



Legislation Text

File #: 17-0218, **Version:** 3

Community Development Services, Department of Planning and Building and Department of Transportation, recommending the Board:

- 1) Approve the 2017 Capital Improvement Program Addenda Update information per the 2017 CIP Addenda Update Table; and
- 2) Approve the addition of the Sweeney Road at North Fork Cosumnes River Bridge Repair Project, Project 78727, to the 2017 Capital Improvement Program.

FUNDING: Funding for projects in the 2017 Capital Improvement Program comes from various Federal, State, and local funding sources, and will be included in the final Fiscal Year 2017/18 Budget.

DEPARTMENT RECOMMENDATION

Community Development Services, Department of Planning and Building and Department of Transportation, recommending the Board:

- 1) Approve the 2017 Capital Improvement Program (CIP) Addenda Update information per the attached 2017 CIP Addenda Update Table (Attachment 3A); and
- 2) Approve the addition of the Sweeney Road at North Fork Cosumnes River Bridge Repair Project, Project 78727 (Sweeney Bridge Project), to the 2017 CIP.

BACKGROUND

The CIP is the long-range plan for all 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.

On June 27, 2017 (Item 25), the Board adopted the 2017 CIP Program Book, which included a Current Year Work Plan, as well as the Five-Year, Ten-Year, and Twenty-Year CIP. The majority of projects in the 2017 CIP remain within budget and on schedule; however, some revisions are necessary to reflect more accurate forecasts for project cost and/or schedule for Fiscal Year (FY) 2017/18.

Sweeney Road at North Fork Consumnes River Bridge Project

At the Sweeney Road Bridge location, the North Fork of the Cosumnes River experienced approximately ten times its normal seasonal flows. The 2017 January and February river flows scoured and removed approximately 70% of the earth bearing surface under bridge's north abutment foundation. This damage was discovered on August 7th during a Caltrans bridge inspection. On August 9th the bridge was posted with a lowered load limit of 3-tons. Transportation is working closely with the Federal Emergency Management Agency in an effort to repair and protect this bridge prior to the next seasonal high flows. The estimated total project cost for Sweeney Road is \$750,000.

DISCUSSION

The following is an update on the status of the projects in the 2017 CIP that will require budget updates for FY 2017/18.

Projects with Cost Changes:

Projects in the 2017 CIP Addenda Update Table (Attachment 3A) have had changes in their FY 2017/18 cost since the CIP was adopted in June. Budgets and schedules for these projects will be updated in the 2017 CIP upon Board approval. The majority of the FY 2017/18 cost changes are due to shifts in project schedules. Changes of \$20,000 or greater are reported in Attachment 3A. Funding changes for these projects are included in the FY 2017/18 Budget Addenda.

Project for Addition to 2017 CIP:

One additional project is proposed for addition to the 2017 CIP. The Sweeney Bridge Project is necessary to repair recently discovered undermining of the north bridge abutment, resulting from the January and February storms. This Project will be funded with Federal Emergency Management Agency funding and is included in the FY 2017/18 Budget Addenda.

Upon approval of this item, Planning staff will post the 2017 CIP Addenda Update Table, Attachment 3A, to the CIP website at <http://www.edcgov.us/Government/DOT/CIP.aspx>.

ALTERNATIVES

The Board could:

- 1) Choose not to approve the budget changes detailed in the 2017 CIP Addenda Update Table (Attachment 3A), which may cause some of the listed CIP projects to be delayed; and/or
- 2) Choose not to approve the addition of the Sweeney Bridge Project.

OTHER DEPARTMENT/AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION

It is recommended that the Board approve this item.

FINANCIAL IMPACT

Funding for projects in the 2017 CIP comes from various Federal, State, and local funding sources, and is included in the FY 2017/18 Budget.

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, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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