

## SUMMARY

On May 19, 1989, the Board of Supervisors adopted the Capital Road Improvement Policy to guide the development and continuation of the Capital Road Improvement & Preservation Program (CRIPP). On April 17, 1990, the Board of Supervisors approved the first CRIPP. This CRIPP is updated every other year during the odd years (i.e. 2015, 2017, 2019). The 2015/2016 CRIPP summarizes the County's road improvement projects for the next seven years (Fiscal Years 2015/16 through 2021/22). The CRIPP conforms to the Congestion Management Plan, which is also a seven-year planning document.

It should be noted that the CRIPP is a programming document that, once approved, will provide a strategic plan and a schedule for the Public Works Director to program the engineering work on these projects. Approval of the CRIPP by the Board does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP must undergo its own individual engineering feasibility analysis and environmental assessment and be consistent with County policies, design guidelines, regional planning documents, whenever feasible, and other policies as may be adopted by the County from time to time. These considerations include an assessment of opportunities for Green Infrastructure and Complete Streets elements. Some projects may have cost increases and/or project scope changes after thorough environmental studies. The CRIPP, therefore, is expected to change as we learn more about each project.

State Gas Tax is the largest source of revenue for the County's capital road program. It is also a primary funding source used by the County to leverage grant funds. The County has seen a significant reduction in the amount of State Gas Tax it receives to operate and maintain our local unincorporated road network. This impact is reflected in the 2015 CRIPP. To address the Gas Tax revenue reduction, the County is deploying a project delay strategy that delays the construction of several projects for one to two years in anticipation that the State Legislature will agree on a transportation funding fix. However, if the State Legislature fails to take effective action within the two year window, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects. These changes will need to be reflected in future CRIPP updates.

The CRIPP is organized in two components. Section I shows capital outlays and revenues for each of the County's primary road-related revenue sources over the next seven years. Section II contains the project descriptions for each individual project identified in Section I. The tables showing the anticipated capital outlays for each individual project are included with the individual project descriptions, giving the user of the CRIPP a complete picture of each project all in one place in the document.

Section I shows the anticipated revenue and fund expenditures for all road-related funding sources for the next seven years. There is a table for each funding source, showing the estimated expenditures broken down by project, the year when the expenditure is expected to occur, and the projected yearly revenue for the fund. Projects with multiple funding sources are listed under more than one funding source.

Section II provides detailed information on each of the projects that are programmed to receive funding in the next seven years. The information provided for each project includes a project name, project location, purpose and need, a brief project description, source of funding, the Supervisor District, and the anticipated expenditure plan. Projects awaiting fund allocation (underfunded) are listed in Section III. Projects are organized alphabetically.

## **INTRODUCTION AND BACKGROUND**

The Capital Road Improvement & Preservation Program (CRIPP) is a programming document for the funding of capital road improvement projects within Contra Costa County. It includes estimated project costs, funding source information, and scheduling information for known potential projects within the next seven fiscal years. It also includes revenue projections and a summary of estimated project-related expenditures for each funding source.

Approval of the CRIPP by the Board of Supervisors does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP is subject to a separate public review, engineering feasibility analysis, and environmental assessment and whenever feasible, be consistent with County policies, design guidelines, and regional planning documents and other policies as may be adopted by the County. This includes an assessment of opportunities for Green Infrastructure and Complete Streets elements. Some projects may have cost increases and/or project scope changes after these elements are evaluated in more detail. All these things are considered before the Board of Supervisors will consider final approval of the project.

As more information is gathered about a project, the Public Works Department may determine that the project will cost more than originally estimated for reasons not known at this time. In such a case the Public Works Department will study various alternatives to find a solution to the funding shortfall. The Public Works Department will adjust subsequent CRIPPs to reflect any changes in project scope or cost.

The project costs in the CRIPP are for the current year. The CRIPP does not escalate the project costs for future inflation. A large portion of the funding programmed in the CRIPP is from fees associated with the Area of Benefit (AOB) programs, which are adjusted yearly to provide for inflation. Since the ongoing Area of Benefit program inflates the majority of the revenue in the CRIPP, and since the CRIPP is updated every two years, the added complication and expense of inflating revenue and construction costs in the CRIPP is not justified. Anyone using this document, as a planning device, should adjust the project costs as appropriate.

## **HISTORY OF THE CRIPP**

The CRIPP was established by Resolution 89/306 under the County Road Improvement Policy (attached as Appendix A). The Policy was authorized by Government Code Section 66002 and is required under the Growth Management Element of the Contra Costa Transportation and Growth Management Program Ordinance approved by the voters in November 1988 (Measure C-88). Measure C-88 required that each participating local agency develop a five-year CRIPP to meet and/or maintain traffic service and performance standards. In 1991, the CRIPP was expanded to cover seven years to conform to the Congestion Management Plan, and in 1992 the CRIPP update was changed to a biennial schedule.

## **THE 2015 CRIPP**

Pursuant to the County Road Improvement Policy, this 2015 CRIPP schedules road improvement projects for fiscal years 2015/2016 through 2021/2022 and balances the estimated project costs with the projected revenues.