



Infrastructure as a Component of Economic Development

Presented by Department of
Transportation

***Economic Development:
Highlights from DOT's
Proposed 2009 CIP***

Department of Transportation
Public Hearing – May 4, 2009
Agenda Item #XXX

Agenda



• Background

- DOT Projects Supporting Key Economic Development Areas
- Challenges

CIP Purpose and Background

- The purpose of the CIP is to provide strategic direction regarding DOT's capital project priorities over a 5 to 20 year horizon
 - 20 year horizon for road improvement projects
 - 5 to 7 year horizon for all other projects
- DOT updates the CIP annually as new information becomes available regarding priorities, funding sources, design alternatives, project cost estimates and timing.
- CIP projects are prioritized based on a number of factors such as safety, capacity, traffic circulation patterns, level of service (LOS) requirements, available funding, and economic development needs.

May 4, 2009

Proposed 2009 CIP

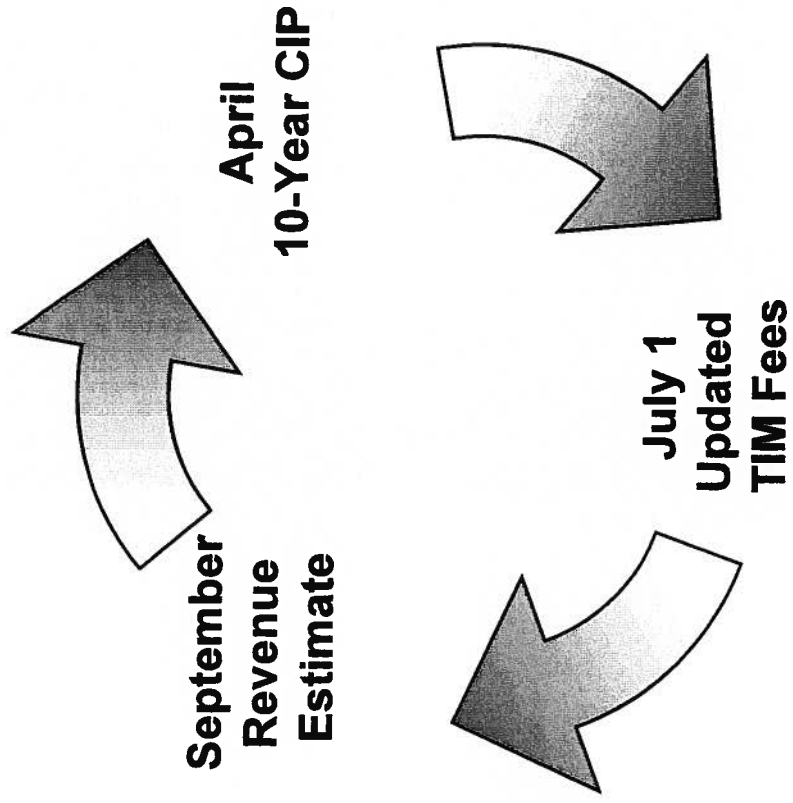
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DOT Capital Improvement Program Annual Updating Process:

- **April – Approve CIP**
 - Updated costs and schedules
 - Updated revenue from approved revenue estimate
 - Establishes priorities for delivery
 - Determines workload for annual budget needs

- **July 1 – Updated TIM Fees Become Effective**
 - Based on updated cost estimates (project specific or inflation adjusted)

- **September – Approve Revenue Estimate**
 - Approve revenue assumptions
 - External funding (Federal, State, other)
 - Development activity



Recent Events:

- 11/4/08 – New Measure Y approved by voters requires a ten year CIP
- 1/13/09 – Board approved a 10-year permit forecast recommended by the TIM Fee Working Group of 13,000 residential permits over 10 years (10,000 Single-Family and 3,000 Multi-Family)
- 1/15/09 – The TIM Fee Working Group helped DOT refine the 10 year permit forecast for the first 3 years (i.e., FY '08/'09, '09/'10, '10/'11)
- 3/2/09 – Board provides informal direction to DOT to proceed with “Alternative 2A: A Balanced CIP” and to work with the CAO to incorporate aspects of economic development into the CIP
- 4/16/09 – DOT publishes proposed CIP, including maps of proposed projects with “economic development overlays”
- 5/4/09 – DOT participates in Economic Development Workshop

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Proposed 2009 CIP

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ECONOMIC DEVELOPMENT AREAS
(IDENTIFIED BY ECONOMIC DEVELOPMENT COORDINATOR)

ADDITIONAL Y:

- SOMERSET/MT. AUKUM
- LOTUS/GOLGHA
- COOL/GEORGETOWN
- MEYERS
- GEORGETOWN AIRPORT
- PLACERVILLE AIRPORT

PROJECTS PLANNED TO START CONSTRUCTION BY 2009/2010

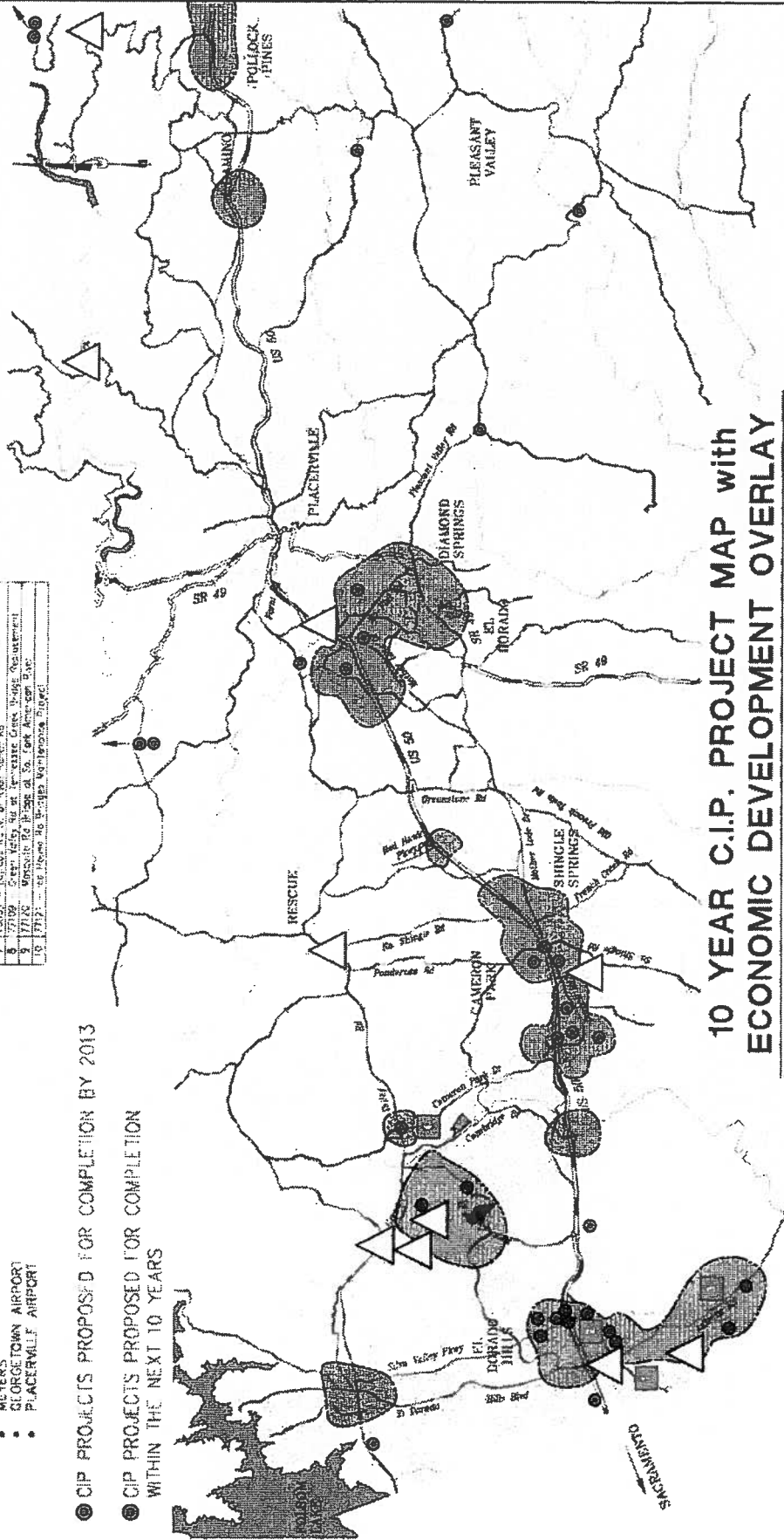
NO.	PROJECT NAME
1	56705 - Over Hwy 99 from St. Mary Springs
2	58077 - Over Street from Over Hwy 99
3	68174 - Over Hwy 99 from Hwy 99
4	71336 - US 50/Whisper Road and Interstate 5
5	71336 - US 50/Whisper Road and Interstate 5
6	71336 - US 50/Whisper Road and Interstate 5
7	71336 - US 50/Whisper Road and Interstate 5
8	71336 - US 50/Whisper Road and Interstate 5
9	71336 - US 50/Whisper Road and Interstate 5
10	71336 - US 50/Whisper Road and Interstate 5

PROJECTS IN CONSTRUCTION NOW

NO.	PROJECT NAME	COMPLETION Y.
1	71336 - US 50/Whisper Road and Interstate 5	2009/2010
2	71336 - US 50/Whisper Road and Interstate 5	2009/2010
3	71336 - US 50/Whisper Road and Interstate 5	2009/2010
4	71336 - US 50/Whisper Road and Interstate 5	2009/2010

● CIP PROJECTS PROPOSED FOR COMPLETION BY 2013

● CIP PROJECTS PROPOSED FOR COMPLETION WITHIN THE NEXT 10 YEARS



**10 YEAR C.I.P. PROJECT MAP with
ECONOMIC DEVELOPMENT OVERLAY**

NOT TO SCALE

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ECONOMIC DEVELOPMENT AREAS
(IDENTIFIED BY ECONOMIC DEVELOPMENT COORDINATOR)

- ADDITIONAL Y:
- SCHERSET/ANT AUKUM
 - LOTUS/COLONIA
 - COAL/GEORGETOWN
 - MEYERS
 - GEORGETOWN AIRPORT
 - PLACERVILLE AIRPORT

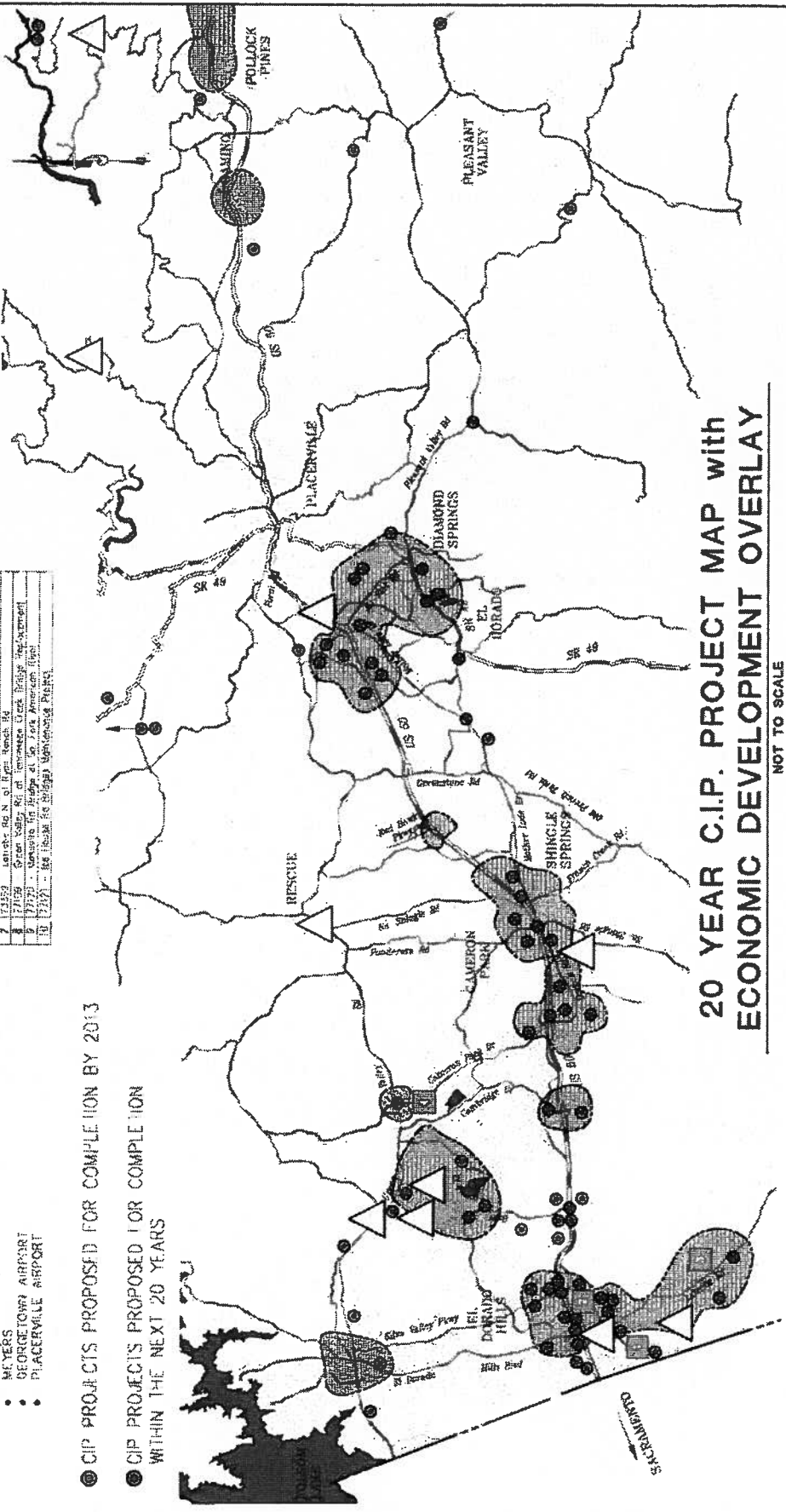
PROJECTS PLANNED TO START CONSTRUCTION IN FY 2009/2010

NO.	PROJECT NAME
1	Green Valley Rd. Exp'd at Silver Springs
2	Silver Springs Hwy to Green Valley Rd
3	US 50 Valley Rd/Valley Rd Turn Lane
4	US 50 Valley Rd/Valley Rd Turn Lane
5	US 50 Valley Rd/Valley Rd Turn Lane
6	US 50 Valley Rd/Valley Rd Turn Lane
7	US 50 Valley Rd/Valley Rd Turn Lane
8	US 50 Valley Rd/Valley Rd Turn Lane
9	US 50 Valley Rd/Valley Rd Turn Lane
10	US 50 Valley Rd/Valley Rd Turn Lane
11	US 50 Valley Rd/Valley Rd Turn Lane
12	US 50 Valley Rd/Valley Rd Turn Lane
13	US 50 Valley Rd/Valley Rd Turn Lane
14	US 50 Valley Rd/Valley Rd Turn Lane
15	US 50 Valley Rd/Valley Rd Turn Lane
16	US 50 Valley Rd/Valley Rd Turn Lane
17	US 50 Valley Rd/Valley Rd Turn Lane
18	US 50 Valley Rd/Valley Rd Turn Lane
19	US 50 Valley Rd/Valley Rd Turn Lane
20	US 50 Valley Rd/Valley Rd Turn Lane

PROJECTS IN CONSTRUCTION NOW

NO.	PROJECT NAME	COMPLETION DATE
1	Walt Reed Rd. - Redwood	2004/2005
2	US 50 - Hwy Lane 1201 Blvd to Bass Lake Road	2009/2011
3	Laird Rd - Wilson Ln to Cedar Point to Hwy 50	2009/2010
4	Charlton Park Dr - US 50 to US 50	2009/2010

- CIP PROJECTS PROPOSED FOR COMPLETION BY 2013
- CIP PROJECTS PROPOSED FOR COMPLETION WITHIN THE NEXT 20 YEARS



**20 YEAR C.I.P. PROJECT MAP with
ECONOMIC DEVELOPMENT OVERLAY**

NOT TO SCALE

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DOT "Shelf-Ready" projects directly supporting Key Economic Development Areas:

Alternative 2A: A BALANCED CIP - SORTED BY COMPLETION YEAR P = Planning D = Design R = Right-of-Way C = Construction

FUNDING	NUMBER	NAME	Total Cost (\$MM)	09/10	10/11	11/12	12/13	13/14	Future
Zones 1-7 TIM/Other	73354	Durock Road/Business Drive Intersection Signalization	4.46	D					
Zone 8 TIM/Blackstone/Other	72403	Lafrobe Road Widening (2 to 4 lanes) - Suncoast Lane to Golden Foothill Parkway	11.76	D					
Zone 8 TIM	73310	White Rock Road/Post Street Signal	0.63	D					
Silva Valley Set-Aside	71335	Country Club Drive - Silva Valley Parkway to the "Old Lincoln Highway"	12.21	P					
Silva Valley Set-Aside	71328	U.S. 50/Silva Valley Parkway Interchange - Phases 1 & 2	52.07	P					
Hwy 50 TIM/Grant/MC&FP	71336	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B	37.56	D					
Hwy 50 & 1-7	71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	8.52	D					
Hwy 50 & 1-7	71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	7.04	D					
Zones 1-7 TIM/Developer	66106	Green Valley Road/Silver Springs Parkway Intersection Signalization	1.69	P					
Zones 1-7 TIM/Developer	66107	Silver Springs Pkwy to Green Valley Rd (north segment)	8.17	P					
Zones 1-7 TIM	66108	Silver Springs Pkwy to Bass Lake Rd (south segment)	6.28	P					
Developer	66115	Bass Lake Frontage Improvements-Silver Springs	2.07	P					
Zones 1-7 TIM	72334	Diamond Springs Parkway - Phase 1	29.41	P					
Zones 1-7 TIM	73150	Cameron Park Drive/Green Valley Road Intersection Improvements	6.54	P					
Zones 1-7 TIM	72367	Cameron Park Drive Widening -Durock Road to Coach Lane	9.09	P					
Zones 1-7 TIM	GP171	Durock Road Widening - Robin Lane to South Shingle Road	9.16	P					
Zones 1-7 TIM	71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	8.68	P					
Zone 8 TIM	GP181	White Rock Road/Windfield Way Intersection Signalization	0.99	P					
Zone 8 TIM	66116	Lafrobe Road/White Rock Road Connector (New Road)	24.01	P					
Zone 8 TIM	GP135A/72372	White Rock Road Widening (2 to 4 lanes) - Lafrobe Road to Keebles	1.98	P					
Zone 8 TIM	GP135/72374	White Rock Road Widening (2 to 4 lanes) - Keebles to Silva Valley Parkway Inter	22.24	P					
Silva Valley Set-Aside	71328A/71345	U.S. 50/Silva Valley Parkway Interchange - Phase 3 - On Ramps and Aux. Lanes	10.50	P					
Hwy 50 & 1-7 TIM	71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	23.71	P					
Hwy 50 & 1-7 TIM	72361	U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1	58.86	P					
Zones 1-7 TIM/Anticipated Grant	73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	6.56	P					
Zones 1-7 TIM	GP186	Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B	18.03	P					
Zones 1-7 TIM	72368	Diamond Springs Parkway - Phase 2	1.13	P					
Zones 1-7 TIM	GP163	Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	1.48	P					
Zones 1-7 TIM	GP176	State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road	9.70	P					
Zone 8 TIM/Grant/RSTP	71340	U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	5.73	P					
Zone 8 TIM/MDH BE Park	72350	Lafrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Invest	3.20	D					
Zone 8 TIM	71335A/72370	Silva Valley Parkway Widening (2 to 4 lanes)	2.74	D					
Zone 8 TIM	GP152	White Rock Road Widening - 4 to 6 Lanes, Lafrobe Road to US50/Silva Valley Pa	7.68	D					
Zone 8 TIM	71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements	26.81	D					
Zone 8 TIM	GP154	Lafrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Sunco	11.08	D					
Zone 8 TIM	72332	El Dorado Hills Boulevard/Franco Drive Intersection Alignment	13.90	D					
Hwy 50 & 1-7 TIM	71376	U.S. 50/El Dorado Road Interchange Phase 2	7.27	P					
Hwy 50 & 1-7 TIM	71347	U.S. 50/El Dorado Road Interchange Improvements - Phase 1	3.54	P					
Hwy 50 & 1-7 TIM	GP150	U.S. 50/Audubon Lane - Eastbound Cambridge to Ponderosa	14.55	P					
Hwy 50 & 1-7 TIM	GP149	U.S. 50/Cambridge Road Interchange Improvements - Phase 2	15.50	P					
Hwy 50 & 1-7 TIM	71332	U.S. 50/Cambridge Road Interchange Improvements - Phase 1	10.64	P					
Hwy 50	53120	U.S. 50 Mainline Widening at El Dorado Hills	2.51	P					
Developer	GP130	Runnymede Drive Realignment at El Dorado Road	2.44	P					
Developer	GP165	Missouri Flat Road Widening, Headington Road to Prospector's Plaza	1.62	P					

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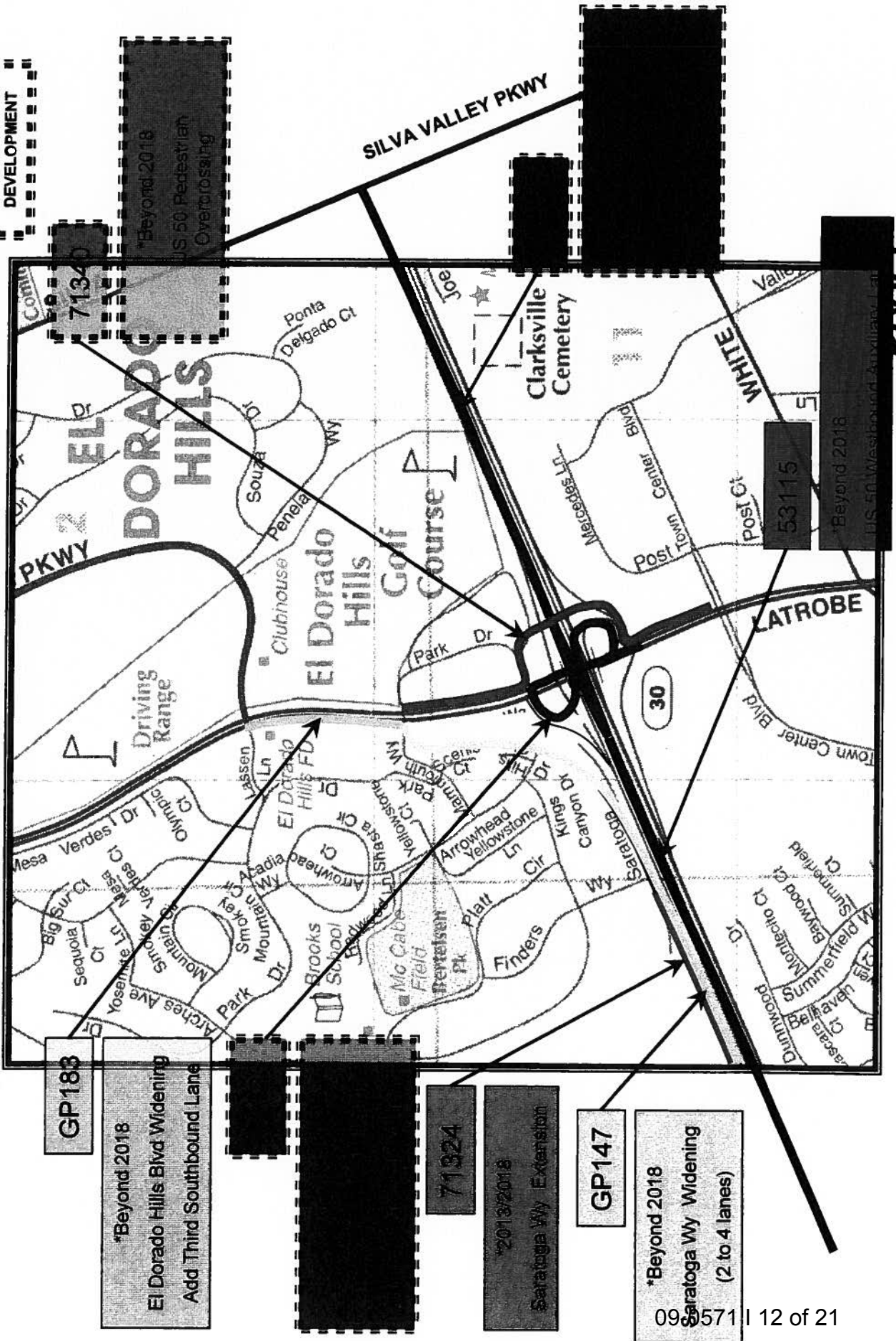
Local Area Maps depict many of the DOT projects supporting Economic Development:

- U.S. 50/EI Dorado Hills Blvd
- U.S. 50/Silva Valley Parkway
- Bass Lake
- U.S. 50/Cameron Park Dr Interchange
- U.S. 50/Ponderosa Rd Interchange
- Missouri Flat Corridor and U.S. 50/EI Dorado Rd Interchange

Proposed El Dorado Hills Blvd and Saratoga Way Projects

* PROPOSED COMPLETION YEAR

- PROJECTS
- SUPPORTING
- KEY ECONOMIC
- DEVELOPMENT



GP183

*Beyond 2018
El Dorado Hills Blvd Widening
Add Third Southbound Lane

71324

*2013/2018
Saratoga Way Extension

GP147

*Beyond 2018
Saratoga Way Widening
(2 to 4 lanes)

71324

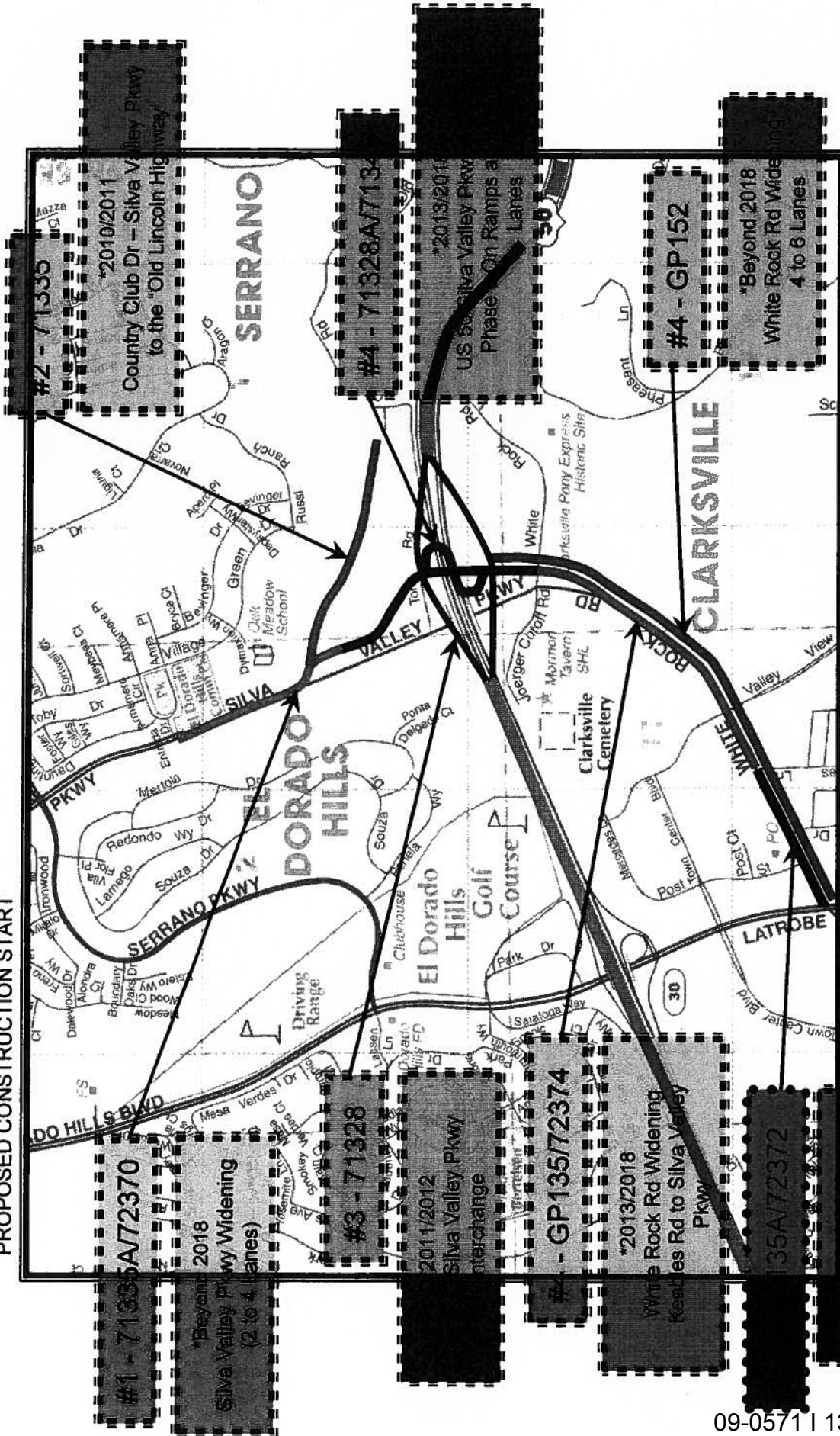
*Beyond 2018
US 50 Pedestrian Overcrossing

53115

*Beyond 2018
US 50 Westbound Auxiliary Lane

Proposed Silva Valley Interchange Projects¹

* PROPOSED CONSTRUCTION START

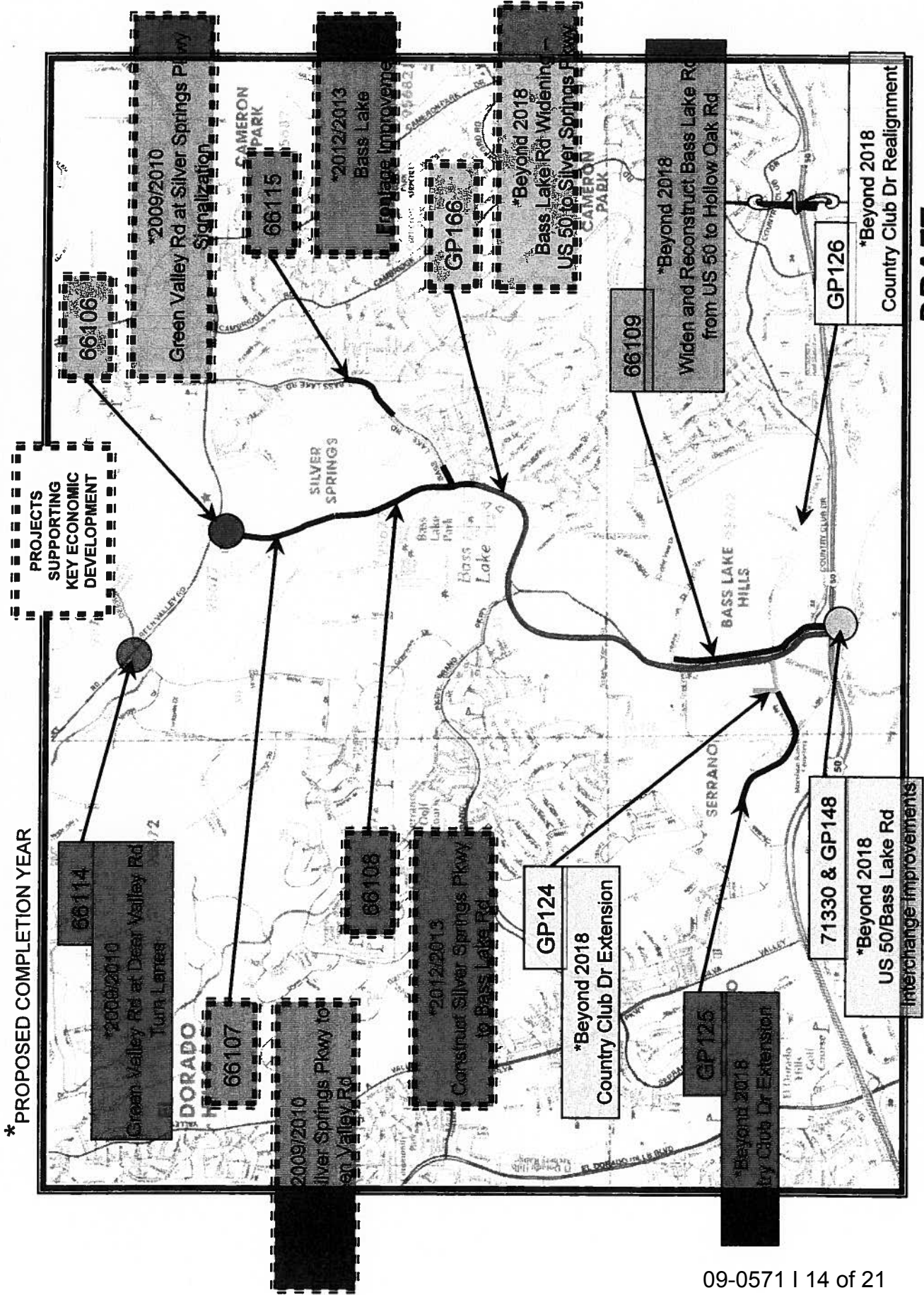


PROJECTS SUPPORTING KEY ECONOMIC DEVELOPMENT

1 - These projects are all under review for phasing, scope, timing and funding.

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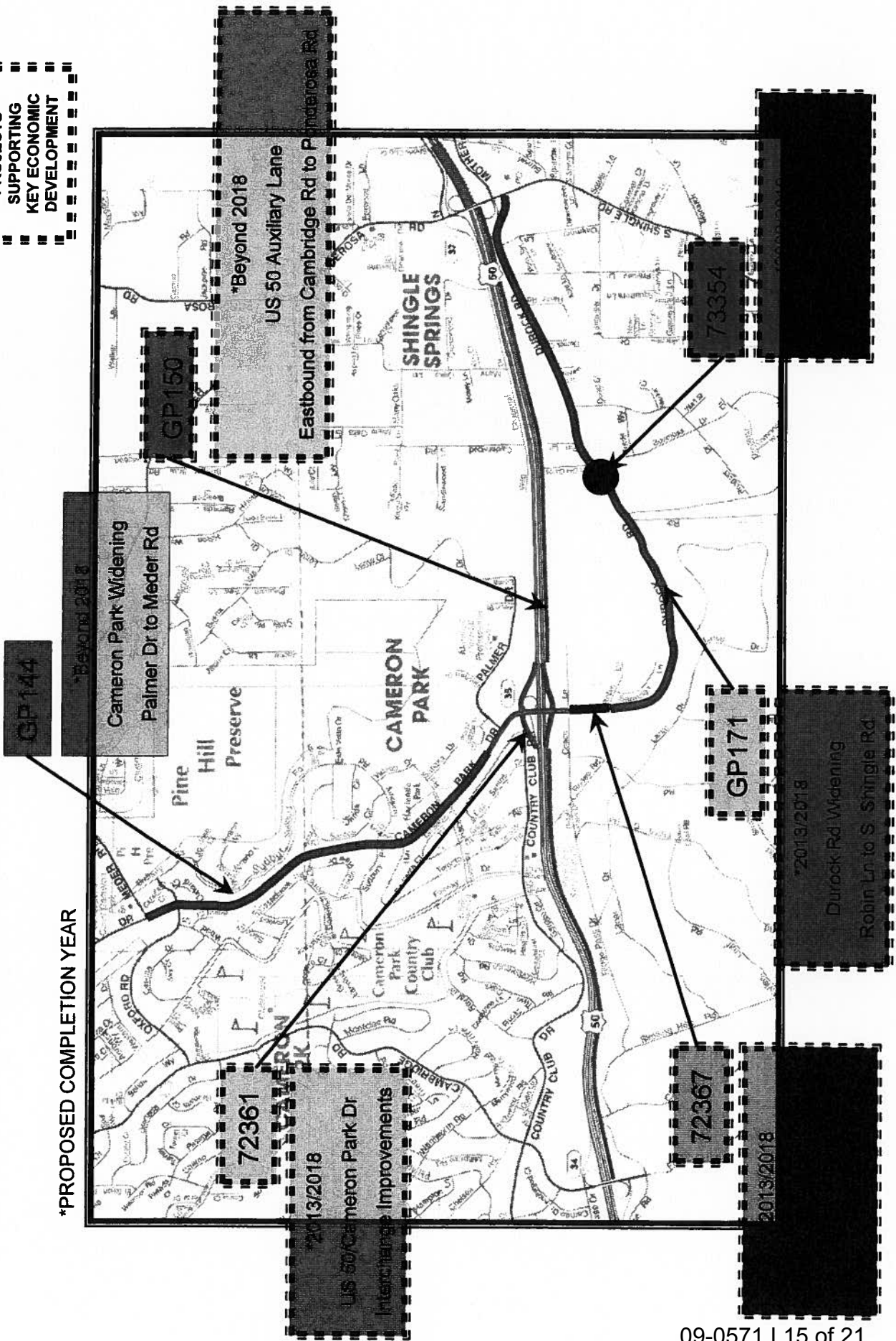
Proposed Silver Springs Parkway and Bass Lake Rd Interchange Projects



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Proposed Cameron Park Interchange Projects:

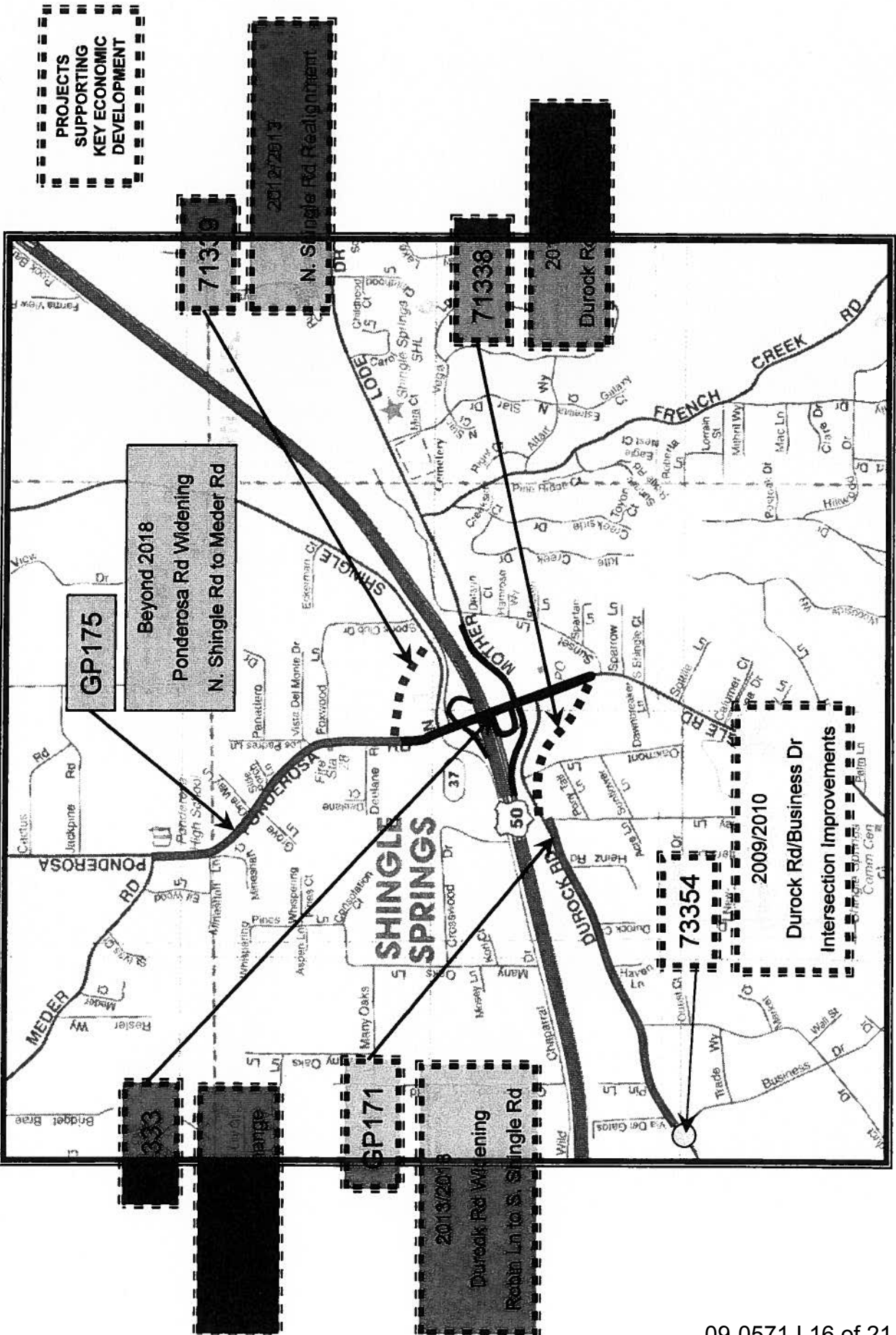
- PROJECTS
- SUPPORTING
- KEY ECONOMIC
- DEVELOPMENT



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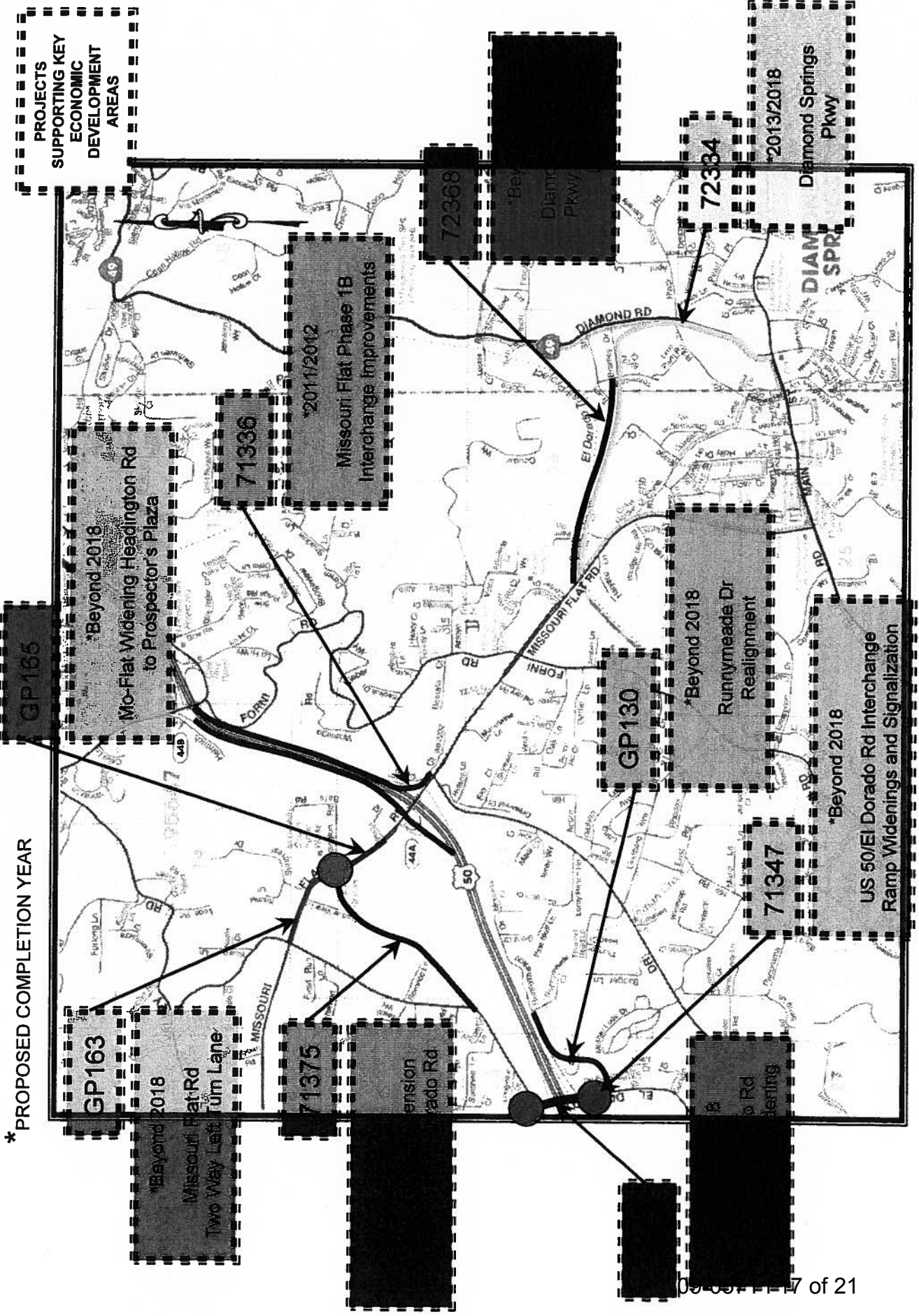
Proposed Ponderosa Interchange Projects:

*PROPOSED COMPLETION YEAR



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Proposed Missouri Flat Corridor and El Dorado Rd Interchange Projects



Agenda

- Background
- DOT Projects Supporting Key Economic Development Areas



• Challenges

The updated permit forecast presents challenges for the CIP for the next few years, in particular.

<u>Source of Forecast</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/18</u>	<u>Total</u>
2007 CIP	950	1200	1300	1300				
2008 CIP (2/11/08)	600	600	600	600	600			
2008 CIP (9/15/08)		300	400	450	500	600		
1/13/09 Board Meeting								13,000
TFWG Direction on 1/15/09		200	200	300	740	1180	10,380	13,000

- FY 09/10 and 10/11 are based on FY 08/09 "Actuals" and TFWG projections of what developers will be building in the next few years.
- Compared to the last forecast in September, 2008, current projections are now for 1/3 fewer permits for FY 08/09, 1/2 fewer for FY 09/10, and 1/3 fewer permits for 10/11.
- Compared to forecasts for the 2007 CIP, the current projections are about 1/5 the number of permits.

About 70% of the total revenue for the CIP comes from Traffic Impact Mitigation (TIM) Fees.

- However, most of the revenue for projects supporting key economic development areas comes from TIM Fees.
- TIM Fees are already relatively high and increasing them to raise more revenue is not an attractive option. Examples:
 - The TIM Fees for Single Family Dwellings currently range from a low of \$15,430 in Zone 4 to a high of \$41,700 in Zones 2 and 3.
 - Commercial rates range from a low of \$2.28 per square foot for “Office” space in Zone 1 to a high of \$26.03 per square foot for “High-Trip Commercial” space in Zone 2.

In order to support economic development areas more quickly, DOT would need to find ways to increase revenues and/or decrease project costs.

- Revenues could be increased through several possible options:
 - Sales tax
 - Parcel tax
 - Mello-Roos tax
 - Assessments in special districts (e.g., MC&FP – Master Circulation & Funding Plan)
 - Additional State/Federal grants
- Decreasing project costs would free up funds to spend on other projects
 - DOT is planning to return to the Board to begin discussions on alternatives for several projects that currently have large price tags – e.g., U.S. 50/Cameron Park Drive Interchange, U.S. 50/Silva Valley Interchange

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