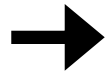


# *Economic Development: Infrastructure*

Department of Transportation  
Board of Supervisors Workshop  
May 18, 2009

# *Agenda*



- Background

- DOT Projects Supporting Key Economic Development Areas
- Challenges

# *Infrastructure*

- A very broad term that encompasses
  - Housing
  - Water
  - Sewer
  - Workforce
  - Transit
  - Roads
- This presentation will focus on the roads component of infrastructure

# *DOT as an Economic Development Partner*

- The Department of Transportation is a partner in Economic Development in the County because:
  - We plan, design, construct, and identify funding for a wide range of transportation infrastructure projects.
  - We work with the private sector, other public and private agencies, and regional partners to ensure that the projects that are advanced by those entities address the needs of our constituents.

# *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.

# *Agenda*

- Background
- • DOT Projects Supporting Key Economic Development Areas
- Challenges

 ECONOMIC DEVELOPMENT AREAS  
(IDENTIFIED BY ECONOMIC DEVELOPMENT COORDINATOR)

ADDITIONALLY:

- SOMERSET/MT AUKUM
- LOTUS/COLOMA
- COOL/GEORGETOWN
- MEYERS
- GEORGETOWN AIRPORT
- PLACERVILLE AIRPORT

 PROJECTS PLANNED TO START CONSTRUCTION IN FY 2009/2010

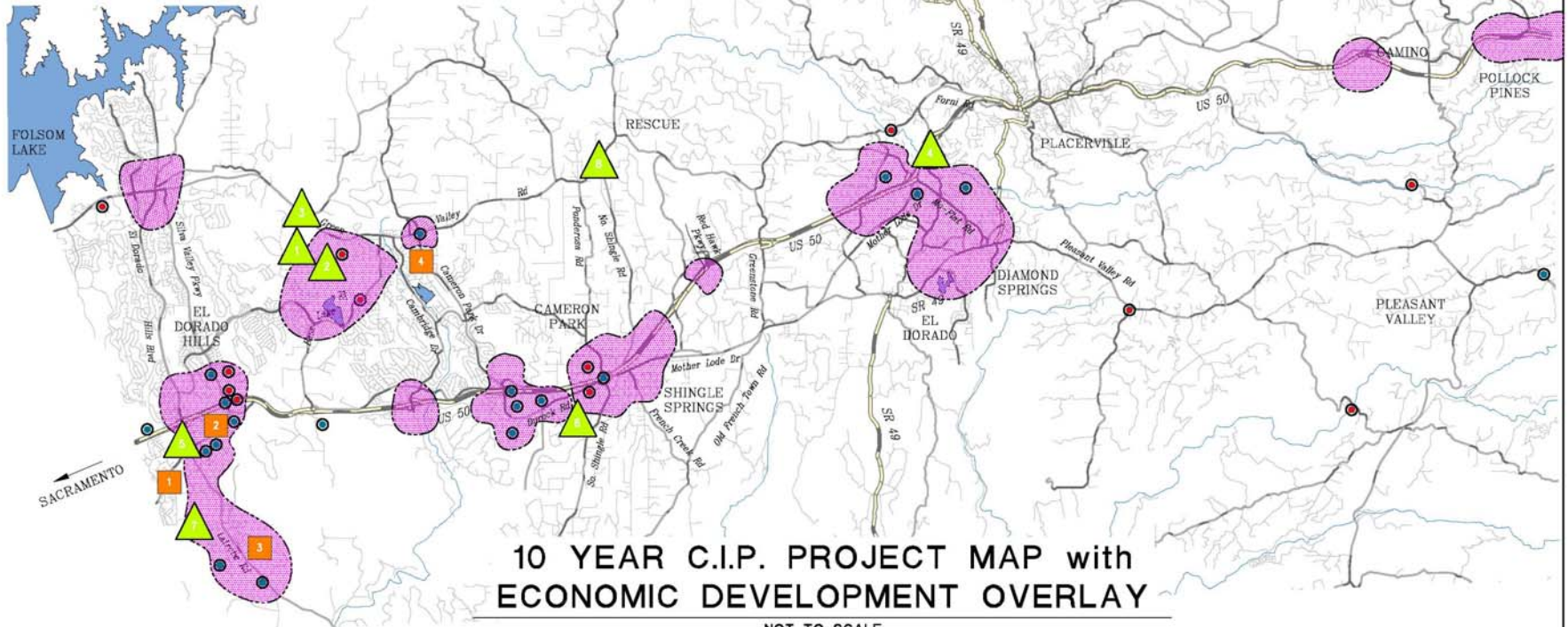
NO.	PROJECT NAME
1	66106 - Green Valley Rd Signal at Silver Springs
2	66107 - Silver Springs Pkwy to Green Valley Rd
3	66114 - Green Valley Rd/Deer Valley Rd Turn Lanes
4	71336 - US 50/Missouri Flat Rd Interchange Phase 1B
5	73310 - White Rock Rd/Post St Intersection Signalization
6	73354 - Durack Rd/Business Dr Signalization
7	73359 - Latrobe Rd N. of Ryan Ranch Rd
8	77109 - Green Valley Rd at Tennessee Creek Bridge Replacement
9	77120 - Mosquito Rd Bridge at So. Fork American River
10	77121 - Ice House Rd Bridges Maintenance Project

 PROJECTS IN CONSTRUCTION NOW

NO.	PROJECT NAME	COMPLETION F/Y
1	72401 - WHITE ROCK RD- Realignment	2008/2009
2	53110 - US 50-HOV Lane EDH Blvd to Bass Lake Grade	2010/2011
3	72403 - LATROBE RD-Suncast Ln to Golden Foothill Pkwy South	2009/2010
4	72366 - CAMERON PARK DR-La Canada Intersection Signalization	2008/2009

 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

 ECONOMIC DEVELOPMENT AREAS  
(IDENTIFIED BY ECONOMIC DEVELOPMENT COORDINATOR)

ADDITIONALLY:

- SOMERSET/MT AUKUM
- LOTUS/COLOMA
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 PROJECTS PLANNED TO START CONSTRUCTION IN FY 2009/2010

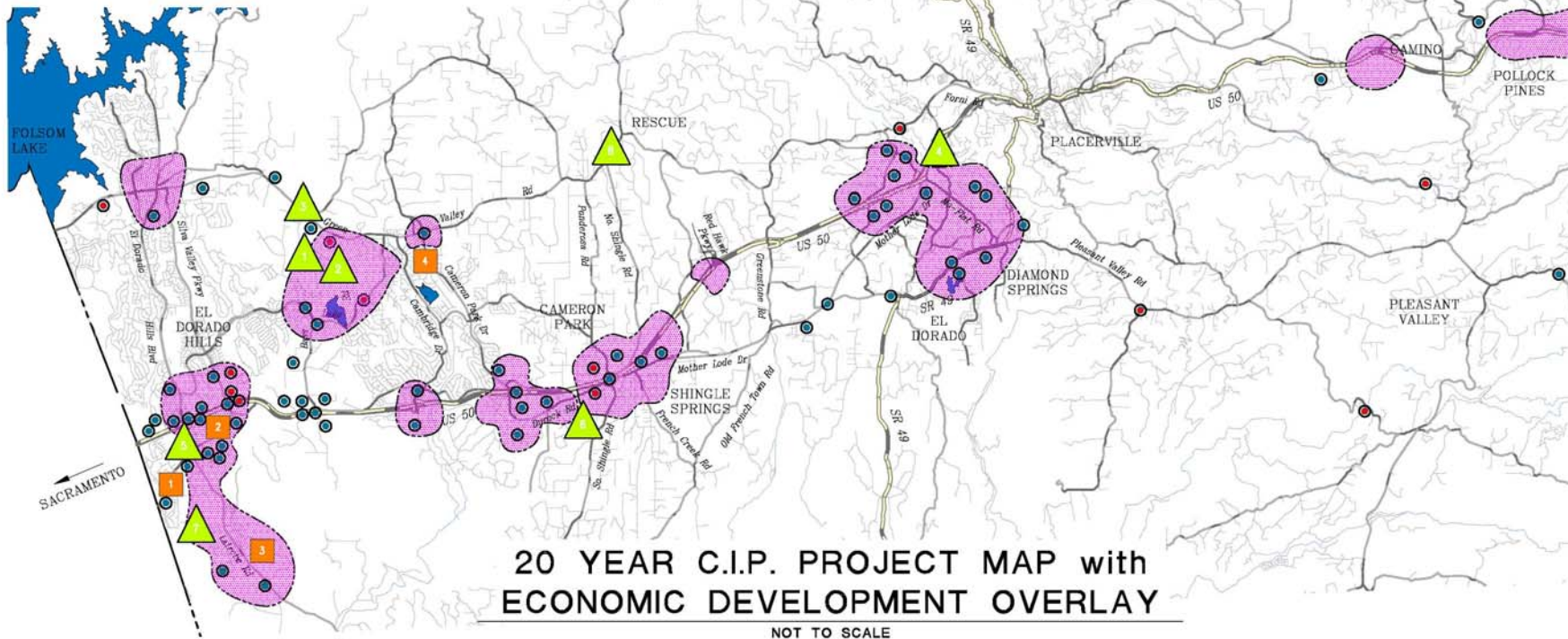
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 CIP PROJECTS PROPOSED FOR COMPLETION BY 2013

 CIP PROJECTS PROPOSED FOR COMPLETION WITHIN THE NEXT 20 YEARS





# 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 (\$M)	08/09	09/10	10/11	11/12	12/13	13/18	Future	
DONE BY 2013	Zones 1-7 TIM/Other	73354	Durock Road/Business Drive Intersection Signalization	4.46	D	R						
	Zone 8 TIM/Blackstone/Other	72403	Latrobe Road Widening (2 to 4 lanes) - Suncaest Lane to Golden Foothill Parkway	11.76	D							
	Zone 8 TIM	73310	White Rock Road/Post Street Signal	0.63	D	R	C					
	Silva Valley Set-Aside	71335	Country Club Drive - Silva Valley Parkway to the "Old Lincoln Highway"	12.21	P	R		P	D	R		
	Silva Valley Set-Aside	71328	U.S. 50/Silva Valley Parkway Interchange - Phases 1 & 2	52.07	P	R		P	D	R		
	Hwy 50 TIM/Grant/MC&FP	71336	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B	37.58	D	R		D				
	Hwy 50 & 1-7	71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	8.52	<PLANNING UNDER 71333>			D				
	Hwy 50 & 1-7	71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	7.04	<PLANNING UNDER 71333>			D				
	Zones 1-7 TIM/Developer	66106	Green Valley Road/Silver Springs Parkway Intersection Signalization	1.69	P	D	R					
	Zones 1-7 TIM/Developer	66107	Silver Springs Pkwy to Green Valley Rd (north segment)	8.17	P	D	R					
Zones 1-7 TIM	66108	Silver Springs Pkwy to Bass Lake Rd (south segment)	6.28	P	D	R						
Developer	66115	Bass Lake Frontage Improvements-Silver Springs	2.07	P								
DONE BY 2018	Zones 1-7 TIM	72334	Diamond Springs Parkway - Phase 1	29.41	P		R					
	Zones 1-7 TIM	73150	Cameron Park Drive/Green Valley Road Intersection Improvements	6.54	P	D						
	Zones 1-7 TIM	72367	Cameron Park Drive Widening -Durock Road to Coach Lane	9.09								
	Zones 1-7 TIM	GP171	Durock Road Widening - Robin Lane to South Shingle Road	9.18				P				
	Zones 1-7 TIM	71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	8.68	P		R					
	Zone 8 TIM	GP181	White Rock Road/Windfield Way Intersection Signalization	0.99								
	Zone 8 TIM	66116	Latrobe Road/White Rock Road Connector (New Road)	24.01	P							
	Zone 8 TIM	GP135A/72372	White Rock Road Widening (2 to 4 lanes) - Latrobe Road to Keables	1.99	P	D						
	Zone 8 TIM	GP135/72374	White Rock Road Widening (2 to 4 lanes) - Keables to Silva Valley Parkway Interchange	22.24								
	Silva Valley Set-Aside	71328A/71345	U.S. 50/Silva Valley Parkway Interchange - Phase 3 - On Ramps and Aux. Lanes	10.50								
Hwy 50 & 1-7 TIM	71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	23.71	P		R						
Hwy 50 & 1-7 TIM	72361	U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1	58.86	P								
Beyond 2018	Zones 1-7 TIM/Anticipated Grant	73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	6.56	P							
	Zones 1-7 TIM	GP166	Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B	19.03								
	Zones 1-7 TIM	72368	Diamond Springs Parkway - Phase 2	1.13								
	Zones 1-7 TIM	GP163	Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	1.48								
	Zones 1-7 TIM	GP176	State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road	9.70								
	Zone 8 TIM/Grant/RSTP	71340	U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	5.73	P							
	Zone 8 TIM/EDH Biz Park	72350	Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Invest	3.20								
	Zone 8 TIM	71335A/72370	Silva Valley Parkway Widening (2 to 4 lanes)	2.74								
	Zone 8 TIM	GP152	White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley Pa	7.68								
	Zone 8 TIM	71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements	26.81								
	Zone 8 TIM	GP154	Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Sunca	11.08								
	Zone 8 TIM	72332	El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	13.90								
	Hwy 50 & 1-7 TIM	71376	U.S. 50/El Dorado Road Interchange Phase 2	7.27								
	Hwy 50 & 1-7 TIM	71347	U.S. 50/El Dorado Road Interchange Improvements - Phase 1	3.54	P	<STOPPED - PRELIMINARY WORK DONE TO FIGURE OUT HEADINGTON EXT. DESIGN>						
	Hwy 50 & 1-7 TIM	GP150	U.S. 50/Auxiliary Lane - Eastbound Cambridge to Ponderosa	14.55								
	Hwy 50 & 1-7 TIM	GP149	U.S. 50/Cambridge Road Interchange Improvements - Phase 2	15.50								
	Hwy 50 & 1-7 TIM	71332	U.S. 50/Cambridge Road Interchange Improvements - Phase 1	10.64								
	Hwy 50	53120	U.S. 50 Mainline Widening at El Dorado Hills	2.51	P	D	<STOPPED>					
	Developer	GP130	Runnymede Drive Realignment at El Dorado Road	2.44								
	Developer	GP165	Missouri Flat Road Widening, Headington Road to Prospector's Plaza	1.62								

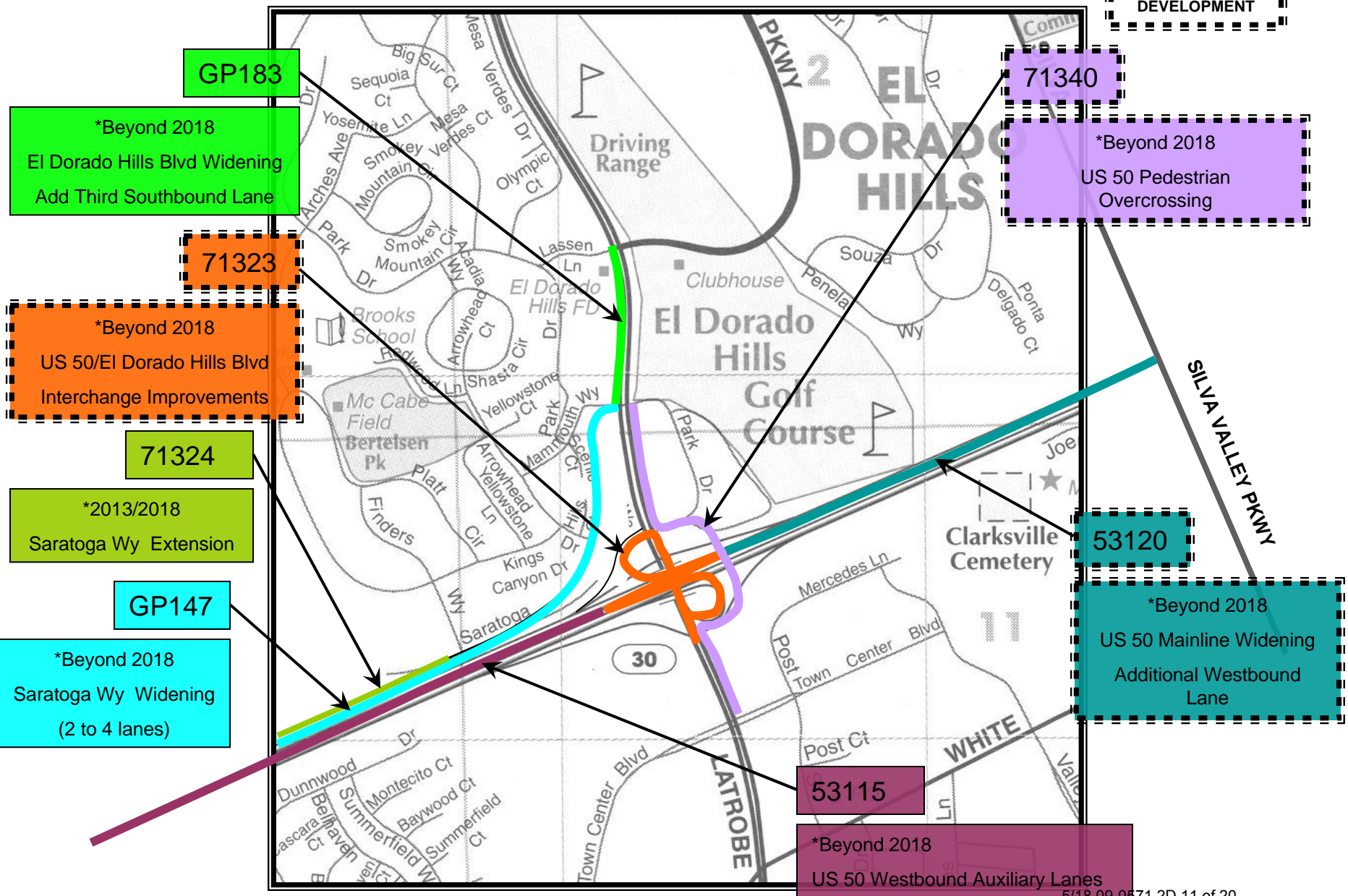
# *Local Area Maps depict many of the DOT projects supporting Economic Development:*

- U.S. 50/El 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/El Dorado Rd Interchange

# Proposed El Dorado Hills Blvd and Saratoga Way Projects

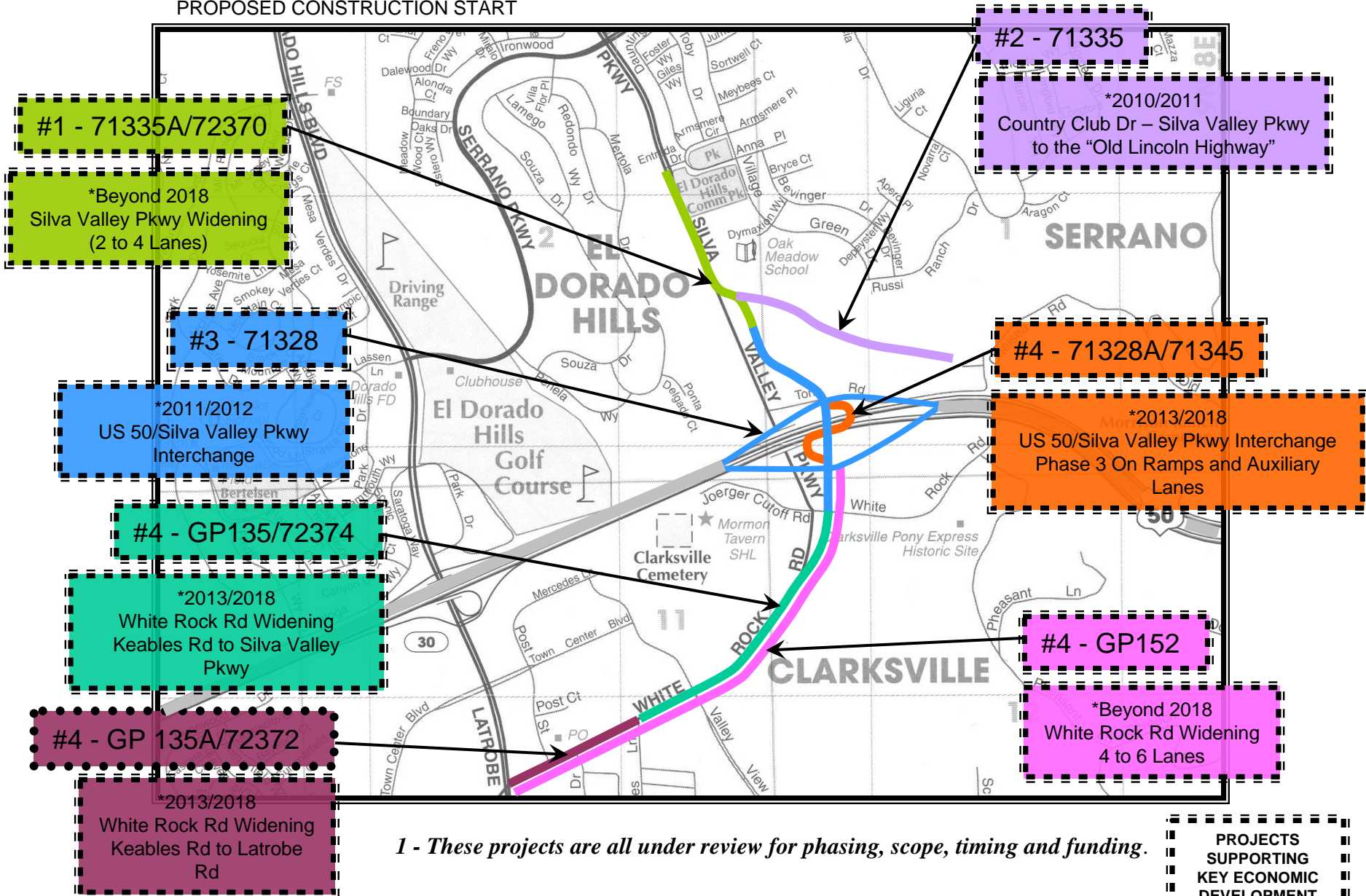
\* PROPOSED COMPLETION YEAR

PROJECTS  
SUPPORTING  
KEY ECONOMIC  
DEVELOPMENT



# Proposed Silva Valley Interchange Projects <sup>1</sup>

\* PROPOSED CONSTRUCTION START



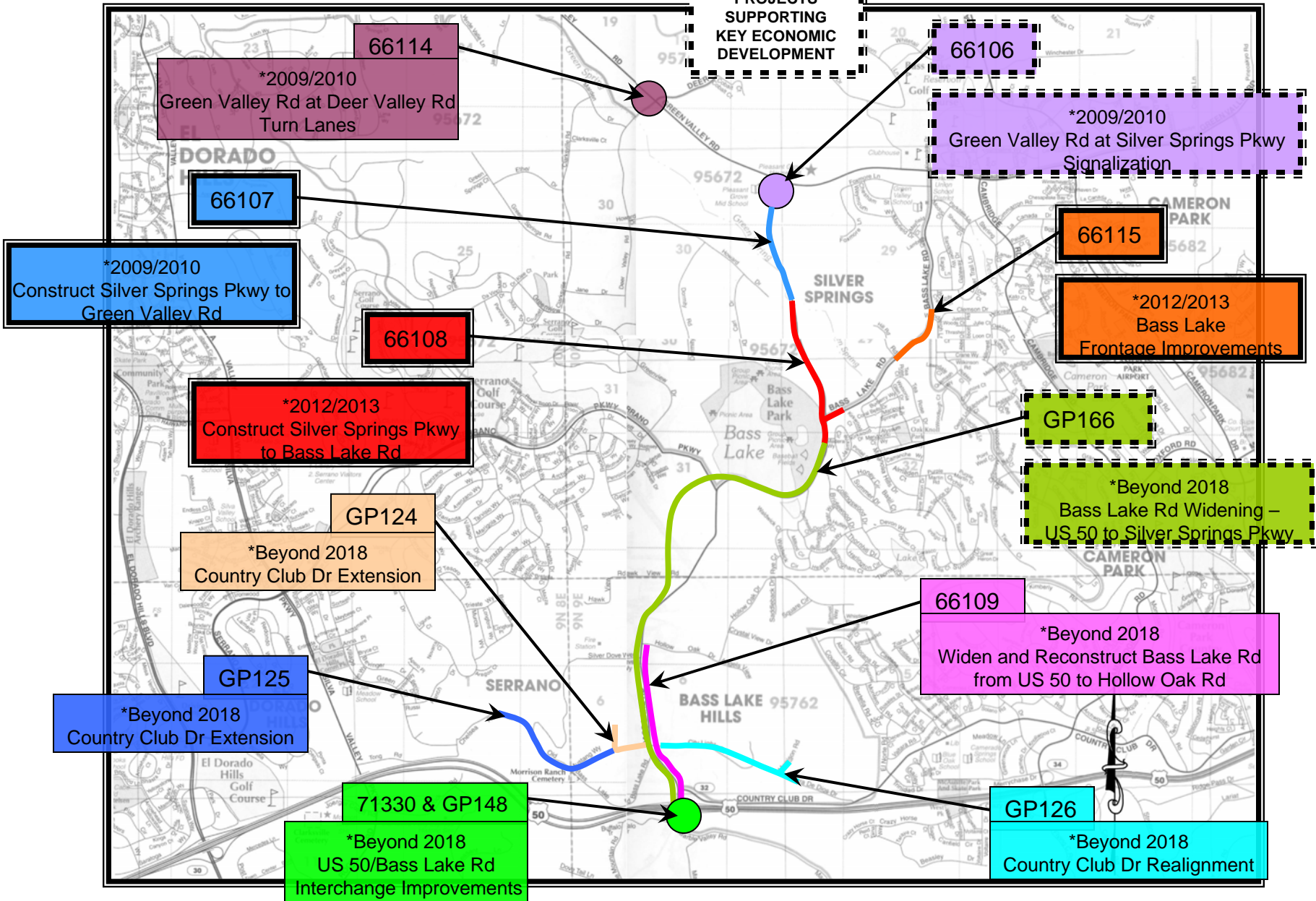
*1 - These projects are all under review for phasing, scope, timing and funding.*

PROJECTS SUPPORTING KEY ECONOMIC DEVELOPMENT

# Proposed Silver Springs Parkway and Bass Lake Rd Interchange Projects

\* PROPOSED COMPLETION YEAR

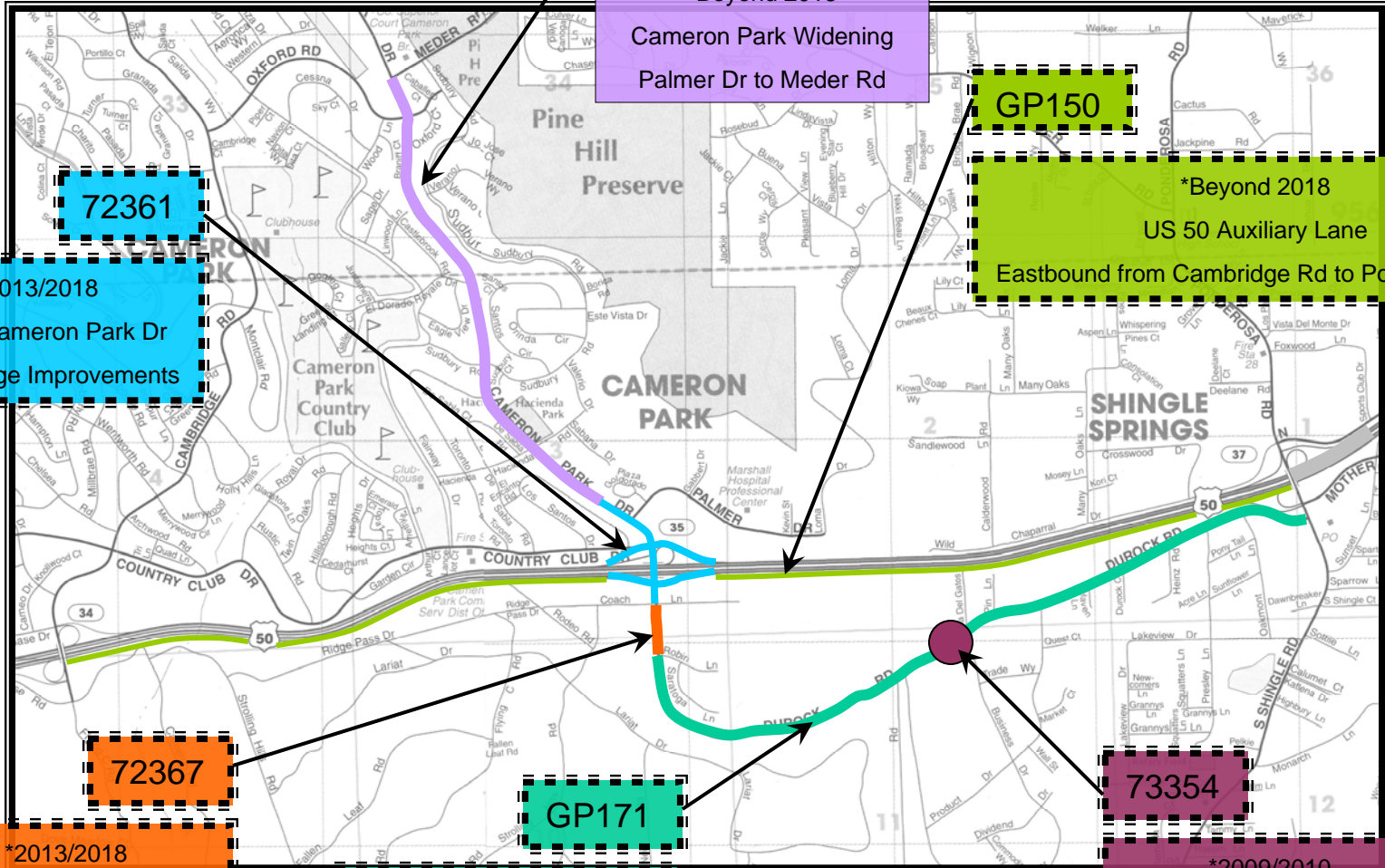
PROJECTS SUPPORTING KEY ECONOMIC DEVELOPMENT



# Proposed Cameron Park Interchange Projects:

PROJECTS  
SUPPORTING  
KEY ECONOMIC  
DEVELOPMENT

\*PROPOSED COMPLETION YEAR



GP144

\*Beyond 2018  
Cameron Park Widening  
Palmer Dr to Meder Rd

GP150

\*Beyond 2018  
US 50 Auxiliary Lane  
Eastbound from Cambridge Rd to Ponderosa Rd

72361

\*2013/2018  
US 50/Cameron Park Dr  
Interchange Improvements

72367

\*2013/2018  
Cameron Park Dr  
Widening  
Durock Rd to Coach Ln

GP171

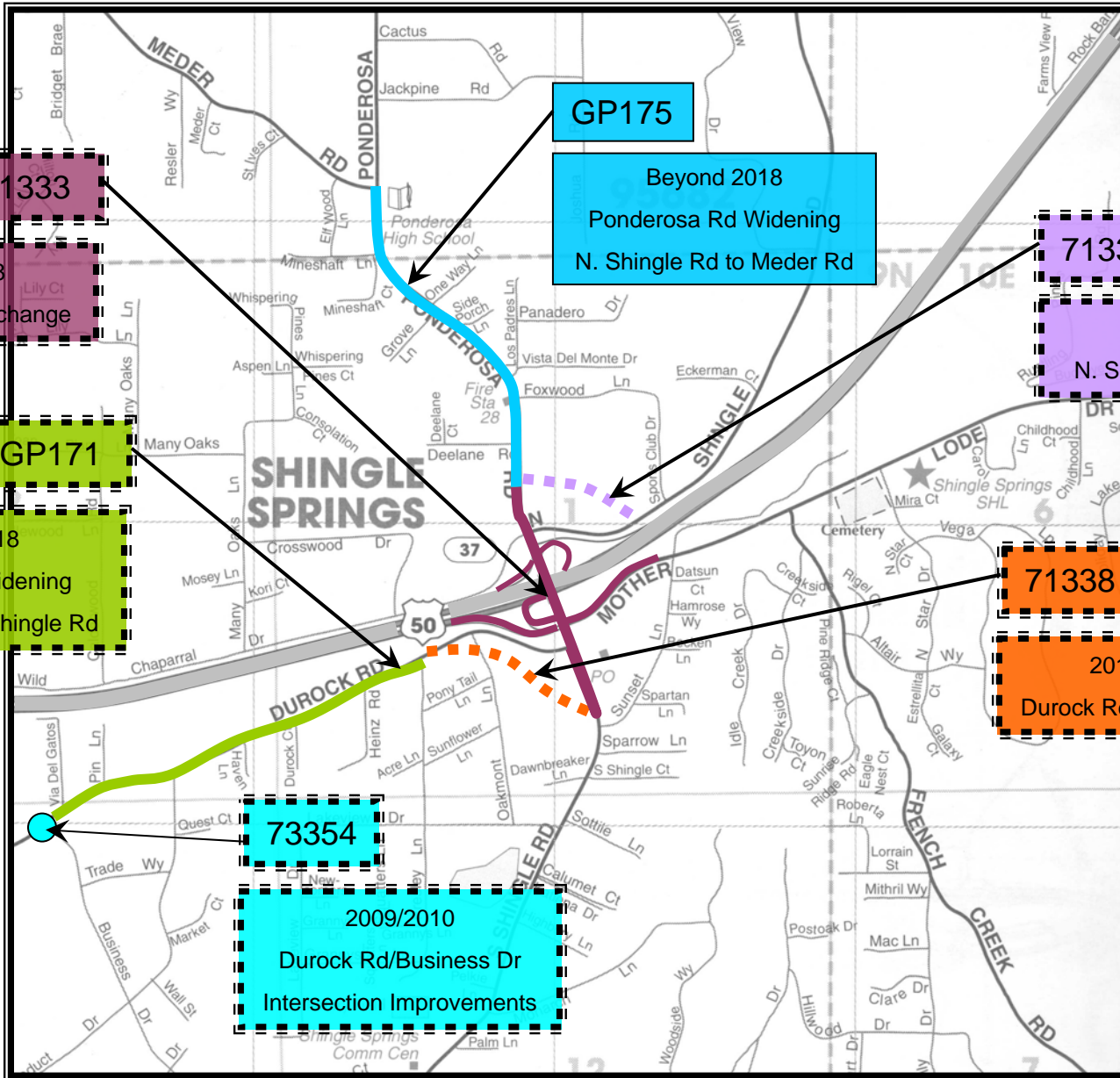
\*2013/2018  
Durock Rd Widening  
Robin Ln to S. Shingle Rd

73354

\*2009/2010  
Durock Rd at Business Dr  
Intersection Signalization

# Proposed Ponderosa Interchange Projects:

\*PROPOSED COMPLETION YEAR

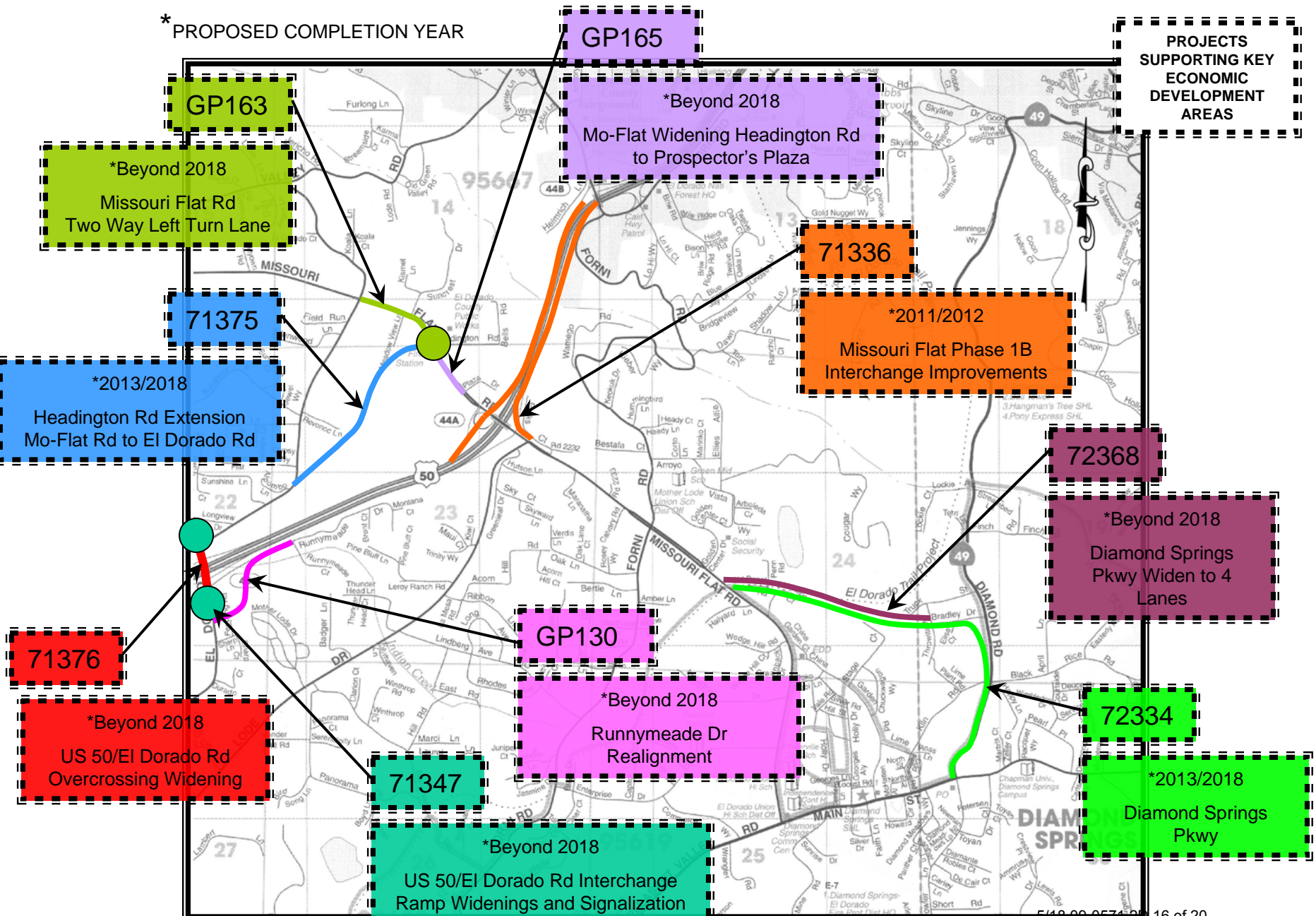


PROJECTS SUPPORTING KEY ECONOMIC DEVELOPMENT

# Proposed Missouri Flat Corridor and El Dorado Rd Interchange Projects

\* PROPOSED COMPLETION YEAR

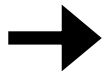
PROJECTS SUPPORTING KEY ECONOMIC DEVELOPMENT AREAS





# *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.*

- Therefore, most of the revenue for projects supporting key economic development areas comes from TIM Fees.
- TIM Fees are already relatively high and raising them to raise more revenue is not an attractive option and could be counterproductive. 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, U.S. 50 HOV Lanes
  - DOT needs to continuously look for ways to reduce project delivery costs