



DOT's Proposed 2010 Capital Improvement Program (CIP)

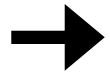
Department of Transportation
Prepared for the Board of Supervisors
April 6, 2010

Legistar Item # 10-0263

Purpose for this Presentation:

- Highlight the Key Changes between the Proposed 2010 CIP and what was presented at the January 25, 2010 Board Workshop;
- Answer questions;
- Request that the Board adopt DOT's Proposed 2010 CIP.

Agenda



- Background

- Changes Since the January 25th CIP Workshop
- Next Steps

CIP Purpose:

- 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 10 year horizon for all other projects.
- 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.

DOT's Proposed 2010 CIP includes:

- 10 Year West Slope Road / Bridge CIP,
- 5 Year Capital Overlay and Rehabilitation Program (CORP),
- 5 Year Tahoe Environmental Program (EIP),
- 10 Year Airport Capital Improvement Program (ACIP),
- 5 Year Parks & Trails CIP.

DOT is working with the CAO to develop a CIP for Facilities.

Agenda

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The following key changes have been made to the CIP since the 1/25/10 Board Workshop (I):

1. Per Board guidance on 1/25:
 - a. Added a new overlay project for Tahoe (#72178 N. Upper Truckee overlay), given availability of ARRA 2 grant funding
 - b. Shifted planning and design dollars for Headington Rd. Extension #71375 into fiscal year 2010/11 to make this project “shelf-ready”
 - c. Added a new road project to connect Palmer Dr. and Wild Chaparral Dr. in Cameron Park (#71365)
 - This project will require that DOT recommend that the Board add this project to the TIM Fee Program to provide the necessary revenue

The Board expressed interest in moving Diamond Springs Pkwy along as quickly as possible:

This project already has an aggressive schedule.

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Developer Advance TIM	\$0	\$730	\$2,005	\$8,000	\$10,357	\$0	\$0	\$0	\$29,301
Master Circulation & Funding Plan Financing	\$0	\$1,455	\$510	\$0	\$0	\$0	\$0	\$0	\$1,965
Traffic Impact Mitigation Fee (West Slope)	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,152
Total	\$1,152	\$2,185	\$10,175	\$8,000	\$10,357	\$0	\$0	\$0	\$32,478

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									

The following key changes have been made to the CIP since the 1/25/10 Board Workshop (II):

2. Updated the U.S. 50/HOV Lane projects:
 - #53110 Phase 1 El Dorado Hills Blvd to Bass Lake – savings will be used to extend the project to past Bass Lake Rd. (contingent on CTC approval in May)
 - #53113 and #53122 (Phases 2A and 2B from Bass Lake Rd to Ponderosa Rd) were not awarded TIGER grant, therefore completion of these projects was moved out from FY 11/12 to FY 18/19 and Beyond 18/19, respectively
3. Added two new road realignment projects which were awarded Federal safety grants (i.e., #73362 - Salmon Falls Rd., and #73360 - Cold Springs Rd.)

4. DOT has revised the permit forecast used to program the CIP in order to match the lower than expected permit applications received to-date, which reflects continued nationwide and local economic weakness in the housing market.

PERMIT FORECAST

Fiscal Year	09/10	10/11	11/12	12/13	13/14	14/15-18/19	TOTAL
Board approved 9/22/09	166	166	478	920	1,500	7,500	10,730
1/25/10 Workshop	75	166	478	920	1,500	7,591	10,730
March 2010 Revised	75*	80	166	478	920	7,591	9,310

** 47 actual permits received through 2/28/10*

A shortfall in the Highway 50 TIM (due to reduced permits) has necessitated changes in the Ponderosa Rd. Interchange and Cameron Park Dr. Interchange:

- Ponderosa Rd. Interchange:
 - Durock Rd. & N. Shingle Rd. realignments (#71338 and 71339) complete construction in FY 2013/14 instead of 2012/13
 - The construction of the interchange (#71333) would start in the 2014-2019 window and complete beyond 2018/19 instead of by 2018/19.
- Cameron Park Dr. Interchange (#72361):
 - Planning and Design steps have been spread out with completion in FY 2013/14 instead of in 2012/13.
(Completion of Construction in the 2014-2019 window has not been affected.)

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DOT is requesting that the Board:

1. Adopt DOT's proposed 2010 Capital Improvement Program (CIP), including the reduced housing permit forecast;
2. Direct DOT to add a new project into the TIM Fee Program:
 - #71365 – Connect Palmer Dr. to Wild Chaparral Dr.