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Title: Transportation Department (DOT) recommending the Board:
1) Adopt the proposed 2010 Capital Improvement Program (CIP), including the reduced housing permit forecast;
2) Direct said Department to add a new project into the Traffic Impact Mitigation (TIM) Fee Program (i.e., Project No. 71365 - Connect Palmer Dr. to Wild Chaparral Dr.) (Cont'd 4/6/10, Item 33) (Est. Time: 1 Hr.)

FUNDING: Fiscal Impact/Change to Net County Cost: The CIP is a programming document, not a budgeting document. As such it has no fiscal impacts until the projects are actually included in the Department's annual budget. There is no change to the Net County Cost.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2A - 2010 CIP Presentation for 4-6-10 Board Mtg v4 with Backup.pdf, 2. A - 2010 CIP Presentation for 4-6-10 Board Mtg v3.pdf, 3. B - Cover Page and Table of Contents.pdf, 4. C - Tab 1 Exec Summary 3-11-10 v7.pdf, 5. D - Tab 2 W. Slope Road-Bridge Overview 3-13-10 v9.pdf, 6. E - Tab 2A 10 and 20yr CIP Projects 03-04-10 v3.pdf, 7. F - Tab 2B W. Slope Project Summaries 3-11-10 v2.pdf, 8. G - Tab 2C W. Slope Future Projects 3-4-10 v1.pdf, 9. H - Tab 2D W. Slope Project Summary Table 3-4-10.pdf, 10. I - Tab 2E TIM Fee Prgrm Cash Proformas 3-13-10 v2.pdf, 11. J - Tab 2F W. Slope Index 3-11-10 v2.pdf, 12. K - Tab 3. 5 Year CORP 3-13-10 v6.pdf, 13. L - Tab 4 Tahoe EIP 3-11-10 v2.pdf, 14. M - Tab 5 Airport ACIP 3-11-10 v2.pdf, 15. N - Tab 6. Parks & Trails 3-5-10 v2.pdf, 16. O - Tab 7 Projects by Supervisor District 3-5-10 v1.pdf, 17. P - Tab 8 Acronyms 2-23-10 v2.pdf, 18. Q - Memo for Project 71365 Palmer - Wild Chaparral.pdf

Date	Ver.	Action By	Action	Result
4/27/2010	2	Board Of Supervisors	Approved	Pass
4/6/2010	1	Board Of Supervisors	Continued	Pass

Transportation Department (DOT) recommending the Board:
1) Adopt the proposed 2010 Capital Improvement Program (CIP), including the reduced housing permit forecast;
2) Direct said Department to add a new project into the Traffic Impact Mitigation (TIM) Fee Program (i.e., Project No. 71365 - Connect Palmer Dr. to Wild Chaparral Dr.) (Cont'd 4/6/10, Item 33) (Est. Time: 1 Hr.)

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Background:

On January 25, 2010, DOT presented its proposed CIP in a workshop forum with the Board of Supervisors and the public. The Board provided DOT with the following guidance regarding the 10 Year West Slope Road/Bridge CIP:

- For the Headington Rd. Extension project (CIP project #71375), shift the planning and design dollars in fiscal years 2014 through 2019 into fiscal year 2010/11, thus making this project “shelf-ready” should a developer be willing to advance this project;
- Add a new road project to the CIP to connect Palmer Dr. to Wild Chaparral Dr. in Cameron Park (CIP project #71365).

The Board also asked DOT to review and add a new overlay project for Tahoe, if appropriate, funded by a Federal ARRA 2 grant. (Note: DOT subsequently has added a new project #72178 N. Upper Truckee overlay, which will be constructed in FY 10/11, given availability of an ARRA 2 grant award.)

Since the workshop, DOT has refined cost and revenue estimates associated with all the proposed projects in the West Slope Road/Bridge CIP, Parks & Trails CIP, CORP, EIP, and ACIP. In addition, some of the information in the West Slope Road/Bridge CIP has had to be updated due to DOT receiving new information including:

- DOT learned in February that it has been awarded two Federal safety grants for new realignment projects on Salmon Falls Rd. and Cold Springs Rd. Thus, these have been added to the CIP.
- DOT did not receive the Federal TIGER grant for HOV Phases 2A and 2B. Therefore, the timing of these projects has been moved out to begin construction after accumulation of sufficient Casino revenues.
- The permit forecast, which impacts TIM Fee Program revenues, has been reduced further (below what was presented at the January 25th Board workshop), in order to better reflect the lower than expected permit applications DOT has been receiving in fiscal year 2009/2010 (see table below). Because the CIP feeds DOT’s fiscal year 2010/11 budget, DOT believes this to be a prudent action to take. However, the overall strategic direction presented at the workshop remains the same with some minor changes:
 - Project #s 71338 and 71339: U.S. 50/Durock Rd. and N. Shingle Rd. Realignments: Construction is planned to complete in fiscal year 2013/14 instead of 2012/13.
 - Project #71333 U.S. 50/Ponderosa Rd./S. Shingle Rd. Interchange Improvements: Construction would start in the 2014 - 2019 window and complete beyond fiscal year 2018/19 instead of by 2018/19.
 - Project #72361 U.S. 50/Cameron Park Dr Interchange Improvements: Because this project is not planned for construction until the 2014 - 2019 window, the planning and design steps have been spread out with completion in FY 2013/14, instead of in FY 2012/13.

CIP Housing Permit Forecast

<u>Fiscal Year</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15-18/19</u>	<u>TOTAL</u>
Board Approved 9/09	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

Reason for Recommendation:

DOT is obligated to submit an updated CIP annually to the Board for adoption.

(Reference: General Plan Policy TC-Xb requires that "Every year prepare an annual Capital Improvement Program (CIP) specifying expenditures for roadway improvements within the next 10 years.")

Action to be taken by DOT following Board approval:

DOT will take the Board recommendations and implement the proposed CIP.

Contact:

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Concurrences: N/A