

# Executive Summary

## **Purpose**

The purpose of the Capital Improvement Program (CIP) is to provide strategic direction regarding DOT's capital project priorities over a 5 to 20 year horizon. (A 20 year horizon applies to road improvement projects and a 5 to 7 year horizon applies to all other projects.) The CIP is a planning tool that DOT updates annually as new information becomes available regarding priorities, funding sources, project cost estimates and timing. While the CIP contains financial information for the current fiscal year, it is not intended to be a document for budgeting purposes.

## **Introduction**

This document includes the 5 CIP programs that the Department of Transportation (DOT) is responsible for:

- 10 Year West Slope Road/Bridge Capital Improvement Program (CIP),
- 1 Trail Construction Project<sup>1</sup>,
- 5 Year Capital Overlay and Rehabilitation Program (CORP),
- 5 Year Tahoe Environmental Improvement Program (EIP),
- 5-7 Year Airport Capital Improvement Program (ACIP).

These programs were reviewed and discussed with the Board of Supervisors in a workshop held on March 2, 2009; DOT was directed to return with the completed CIP based on the discussions at that workshop. Specific to the 10 year West Slope Road/Bridge CIP, the Board gave DOT direction to proceed with "Alternative 2A: A Balanced CIP".

## **DOT CIP Annual Updating Process**

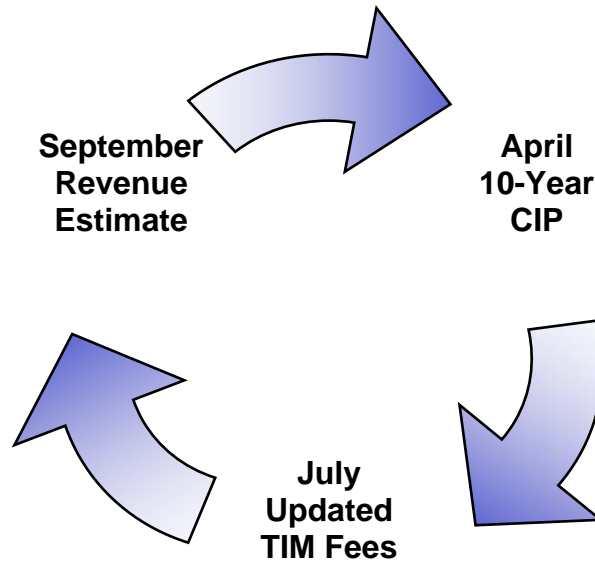
All DOT CIP programs are reviewed and updated annually, including revenue estimates and project costs and schedules. The programs are presented to the Board of Supervisors for discussion and adoption.

The CIP forms the basis for DOT's budget for the upcoming fiscal year. In the case of the 10 Year Road/Bridge CIP, the CIP forms the basis for the annual Traffic Impact Mitigation (TIM) Fee Program cost update which is brought back to the Board in May after the CIP is adopted so that new fees are effective with the beginning of the new fiscal year.

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<sup>1</sup> Because DOT has one trail project at this time, it has been folded into the 10 Year Program for convenience, and can be found in the individual project summaries under "Pedestrian Way and Bike Path".

In September, DOT returns to the Board for approval of Revenue Estimates, based on updated revenue assumptions.



**Projects Currently Being Constructed (as of 4/15/09)**

<b>Project Type</b>	<b>Project Description</b>	<b>Total Cost (\$M)<sup>2</sup></b>
West Slope	U.S. 50/HOV Lane – El Dorado Hills Blvd to Bass Lake Grade	40.5
Road/Bridge	Latrobe Rd widening – Suncast to Golden Foothill Pkwy South	11.8
	Cameron Park Dr – La Canada Intersection Signalization	2.2

<sup>2</sup> Costs are rounded to the nearest tenth of \$1million.

**Projects Planned to Start Construction in FY 2009/2010**

<b>Project Type</b>	<b>Project Description</b>	<b>Total Cost (\$M)</b>
West Slope Road/Bridge	U.S. 50/Missouri Flat Rd Interchange 1B	37.6
	Silver Springs Pkwy to Green Valley Rd	8.2
	Green Valley Rd at Tennessee Creek – Bridge Replacement	7.6
	Durock Rd/Business Dr Signalization	4.5
	Green Valley Rd/ Silver Springs Signalization	1.7
	Green Valley Rd/Deer Valley Rd Turn Lanes	1.5
	Latrobe Rd North of Ryan Ranch Rd	1.5
	Ice House Rd Bridges maintenance Project	1.2
	White Rock Rd/Post St Signalization	0.6
	Mosquito Rd Bridge at South Fork American River	0.4
CORP	Lotus Rd Overlay	1.1
	Pony Express Trail Overlay	0.4
	Malcolm Dixon Rd Overlay	0.4
	Pioneer Trail Overlay	0.4
	Forni Rd Overlay	0.2
Tahoe EIP	Christmas Valley 2 Erosion Control	2.2
	Angora Creek Fisheries Enhancement Project	1.7
Airports	Georgetown: New Automated Weather Observation System	0.3
ACIP	Placerville: W. Hangar Area Crack Repair, Slurry Seal	0.1

## Recent Accomplishments

<b>Fiscal Year Completed</b>	<b>Project Type</b>	<b>Project Description</b>	<b>Total Cost (\$M)</b>
2007/08	West Slope Road/Bridge	Green Valley Rd Widening	9.0
		Pleasant Valley Two Way Left Turn Lane	2.7
		Green Valley Rd/Silva Valley Pkwy Signalization	2.6
		Cameron Park Dr/Oxford Rd Signalization	1.9
		Cameron Park Dr/Coach Ln Intersection	0.6
	CORP	Various Overlays in El Dorado Hills	1.0
	Tahoe EIP	Apalachee 3A	3.8
		Christmas Valley 1	2.5
		Angora Fire Rehabilitation	2.2
		Sawmill 1A	2.0
	Airports ACIP	Placerville: Taxi Lane Grading and Paving	1.7
		Georgetown: Security Fence and Gate	0.3
	FEMA Projects <sup>3</sup>	Mosquito Rd Bridge Replacement	2.9
		White Meadows	0.8
	2008/09	West Slope Road/Bridge	U.S. 50/Missouri Flat Rd Interchange 1A
White Rock Rd Realignment			6.4
Latrobe Rd Widening (4 to 6 lanes)			3.2
Cameron Park Dr/Country Club Dr/Palmer Dr Intersection Improvements			2.5
Mother Lode Dr 2-Way Left Turn Lane Widening			2.3
Green Valley Rd Sidewalks			0.7
Marshall Grade Rd Improvements			0.6
CORP		Cold Springs Rd Overlay	0.5
Tahoe EIP		Angora 3 Erosion Control	2.9
		Apalachee 3B	1.9
Airports ACIP		Placerville: Automated Weather Observation System	0.2
		Placerville: Precision Approach Path Indicator	0.1
		Placerville: Phase II Runway Lights	0.1

<sup>3</sup> FEMA Projects arise due to unforeseen emergency situations; therefore, they are not part of the formal CIP but must be addressed in the work program. The majority of construction activity for the Mosquito Rd Bridge Replacement was in 2006, and for White Meadows in 2008.