

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 10 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 following CIP programs that the Department of Transportation (DOT) is responsible for¹:

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

These programs were reviewed and discussed with the Board of Supervisors in a workshop held on January 25, 2010; 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 changes presented with the following modifications:

- Complete the Planning and Design activities for Headington Rd Extension (#71375) in FY 10/11 instead of in FY 14/19;
- Add a new project to connect Palmer Dr. to Wild Chaparral Dr. (#71365);
- Add two new safety projects, based on DOT's receiving two new grants from the Highway Safety Improvement Program (HSIP):
 - Cold Springs Rd at Mt. Shasta Ln – Realignment (#73360),
 - Salmon Falls Rd at Glenesk Ln – Realignment (#73362).

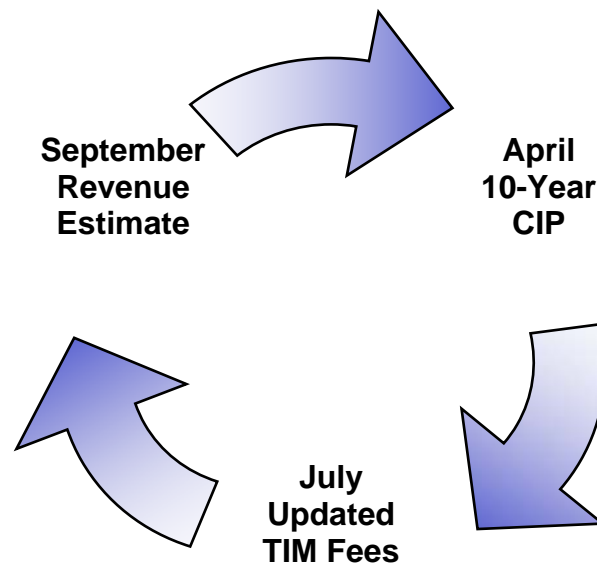
¹ DOT is also responsible for Facilities; a CIP for this area is being developed under the leadership of the CAO's Office and will be forthcoming later in 2010 under separate cover.

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.

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



Projects Currently Being Constructed or Scheduled to Begin in FY 2009/2010

Project Type	Project Description	Total Cost (\$M)²
West Slope Road/Bridge	U.S. 50/HOV Lane – El Dorado Hills Blvd to Bass Lake Grade	40.5
	U.S. 50/Missouri Flat Rd Interchange 1B	37.6
	Durock Rd/Business Dr. Signalization	2.1
	Green Valley Rd @ Tennessee Creek Bridge Replacement	7.4
Parks & Trails	Bradford Park Restrooms	0.1

² Costs are rounded to the nearest tenth of \$1 million.

Projects Planned to Start Construction in FY 2010/2011:

Project Type	Project Description	Total Cost (\$M)
West Slope Road/Bridge	Silver Springs Pkwy to Green Valley Rd (north segment), intersection signalization	7.2
	Green Valley Rd/Deer Valley Rd (west) Intersection Improvements	1.1
	Cold Springs Rd/Mt. Shasta Ln Realignment	1.0
	Salmon Falls Rd South of Glenesk Ln Realignment	1.1
	Latrobe Rd North of Ryan Ranch Rd	1.7
	Ice House Rd Bridges Maintenance Project	1.2
	Mosquito Rd Bridge at South Fork American River	0.3
	White Rock Rd Widening (2 to 4 lanes) – Latrobe Rd to Monte Verde Dr/Windfield Wy Intersection Signalization ³	1.5
	Silva Valley Pkwy Widening (2 to 4 lanes) ³	2.6
CORP	Latrobe Rd – Cothrin Ranch Rd to So. Shingle Rd	1.1
	Pioneer Trail from Hwy 50 to Glen Eagles Rd	0.7
	North Shingle Rd and Newtown Rd	1.9
	Greenwood Rd and Forni Rd	1.8
	North Upper Truckee Rd from Hwy 50 to Lake Tahoe Boulevard	0.7
Airports ACIP	Georgetown: Regrade along edge of runway	0.1
	Placerville: W. Hangar Area Crack Repair, Slurry Seal	0.3
	Placerville: Perimeter Fence and Gates	0.7
Parks & Trails	SMUD Trail – El Dorado Hills Blvd East to Silva Valley Pkwy	0.3
	Walker Ball Fields	0.2
Tahoe EIP	Rubicon 5 Erosion Control Project	1.3
	Angora Creek Fisheries Enhancement Project	1.8
	Cold Creek Fisheries Enhancement Project	0.4
	Christmas Valley 2B Erosion Control Project	1.0
	Christmas Valley 2C Erosion Control Project	0.8
	Echo View 2 Erosion Control Project	0.8
	Sawmill 2 Bike Trail/Erosion Control Project	4.7

³ Assumes grant funding becomes available

Recent Accomplishments

Fiscal Year Completed	Project Type	Project Description	Total Cost (\$M)
2009/2010	West Slope Road/Bridge	Cameron Park Dr – La Canada Intersection Signalization	2.3
		Latrobe Rd widening – Suncast to Golden Foothill Pkwy South	10.0
		White Rock Rd Realignment	6.5
	CORP	Lotus Rd Overlay	1.1
		Pony Express Trail Overlay	0.4
		Malcolm Dixon Rd Overlay	0.4
		Forni Rd Overlay	0.2
	Parks & Trails	El Dorado Trail – Missouri Flat Rd to Forni Rd	1.7
	Tahoe EIP	Christmas Valley 2A Erosion Control	0.8
		Apalachee 3B.1 Erosion Control	0.4
		Sawmill 1B Bike Path	1.9
2008/09	West Slope Road/Bridge	U.S. 50/Missouri Flat Rd Interchange 1A	32.9
		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 3A/3B Erosion Control	3.0
		Apalachee 3B Erosion Control Project	1.9
	Airports ACIP	Placerville: Automated Weather Observation System	0.1
		Placerville: Precision Approach Path Indicator	0.1
		Placerville: Phase II Runway Lights	0.1