

3.6 Capital Improvement Program (CIP)

This section reviews the specific capital improvements included in the City's program, as well as the Regional CIP (administered by NCTC). It also includes new projects not currently found in the City or Regional CIP programs. There are four types of Capital Improvement Project funding categories considered in this document:

1. Other City Sources (includes budget, tax, and assessment)
2. Traffic Mitigation Fee (AB 1600)
3. Condition of Approval (developer funded)
4. Regional (NCTC funded)

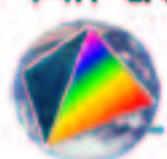
The criteria for a project to get on the City's programmed CIP list is that it contributes towards the goal of achieving LOS D or better conditions by the Year 2020 (as per General Plan). These projects have been organized into one of the three Traffic Planning Areas (TPA) shown on Figures 3.18, 3.19, and 3.20 for TPA's 1, 2, and 3, respectively. Tables 3.9, 3.10, and 3.11 have been prepared to correspond to Figures 3.18, 3.19, and 3.20 providing details as to cost, description, and funding source for each CIP project.

3.6.1 CIP Projects funded with Other City Sources. Street maintenance and some minor mitigation projects will need to be funded with City's other sources. CIP project costs¹¹ in this category total \$392,000 for TPA 1, \$826,000 for TPA 2, and \$176,000 for TPA 3, totaling \$1,393,000 for the 20 year budget cycle. There is an additional \$12,364,000 needed for maintenance. All total, this averages to \$687,000 per year.

3.6.2 CIP Projects funded by AB 1600 Traffic Mitigation Fee. Several projects are listed on the CIP matrix (Tables 3.09-3.11) that fall under the "Local Fee" column. These projects are needed for fulfillment of the General Plan, and are covered by the City's AB 1600 traffic mitigation fee which stipulates that the need for these projects have a nexus to future traffic impacts. The total of projects in this category is \$3,912,000 over the next 20 years, or an average of \$195,600/year. The current cash flow for this category is \$79,534/year. The existing fee rates will need to be increased to accommodate the changes, and these have been defined in Table 3.14.

3.6.3 CIP Projects funded by Condition of Approval (developer funded). These are CIP projects that are not needed within the next 20 year planning horizon (according to the NCTC traffic model average growth projection). If a

¹¹ All dollar values are given in "present value."

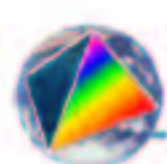


specific development project (typically a large project) becomes active and a traffic study for that development shows the need for mitigation, it will probably be one of these other CIP projects identified as “condition of approval” in the CIP tables for each TPA. In this case, the development can be conditioned to pay its fair share towards the accelerated improvement, or if no other projects in the area can be shown to have a nexus, the development may have to pay the full cost.

According to the City’s Parks and Recreation Master Plan adopted in February 2001, it will cost approximately \$400,000 per mile of developed trail (which can be used for peds and bikes), with a 8’ wide paved surface. If an unpaved surface is used, then the cost is \$150,000 per mile. The decision on initial location of these trails would need to be decided with further study. As funding opportunities become available, these recreational trail improvements can be implemented to help facilitate a wider variety of transportation modes in the City. Future development should be conditioned, as appropriate, to install trails consistent with the City’s Parks and Recreation Master Plan.

The total cost of these optional and condition of approval projects totals \$22,374,000.

3.6.4 Regional Projects funded by NCTC. The remainder of the projects listed in the last column of the CIP matrix tables are Regional Mitigation Fee funded projects, administered by the NCTC. The total of these projects adds up to \$20,630,000. These projects contribute to regional transportation needs as determined by the NCTC. A project is considered “regional” if it serves a large area, and does not specifically mitigate a development projects impacts. In other words, it is needed due to background growth traffic more than any specific local project’s impacts.



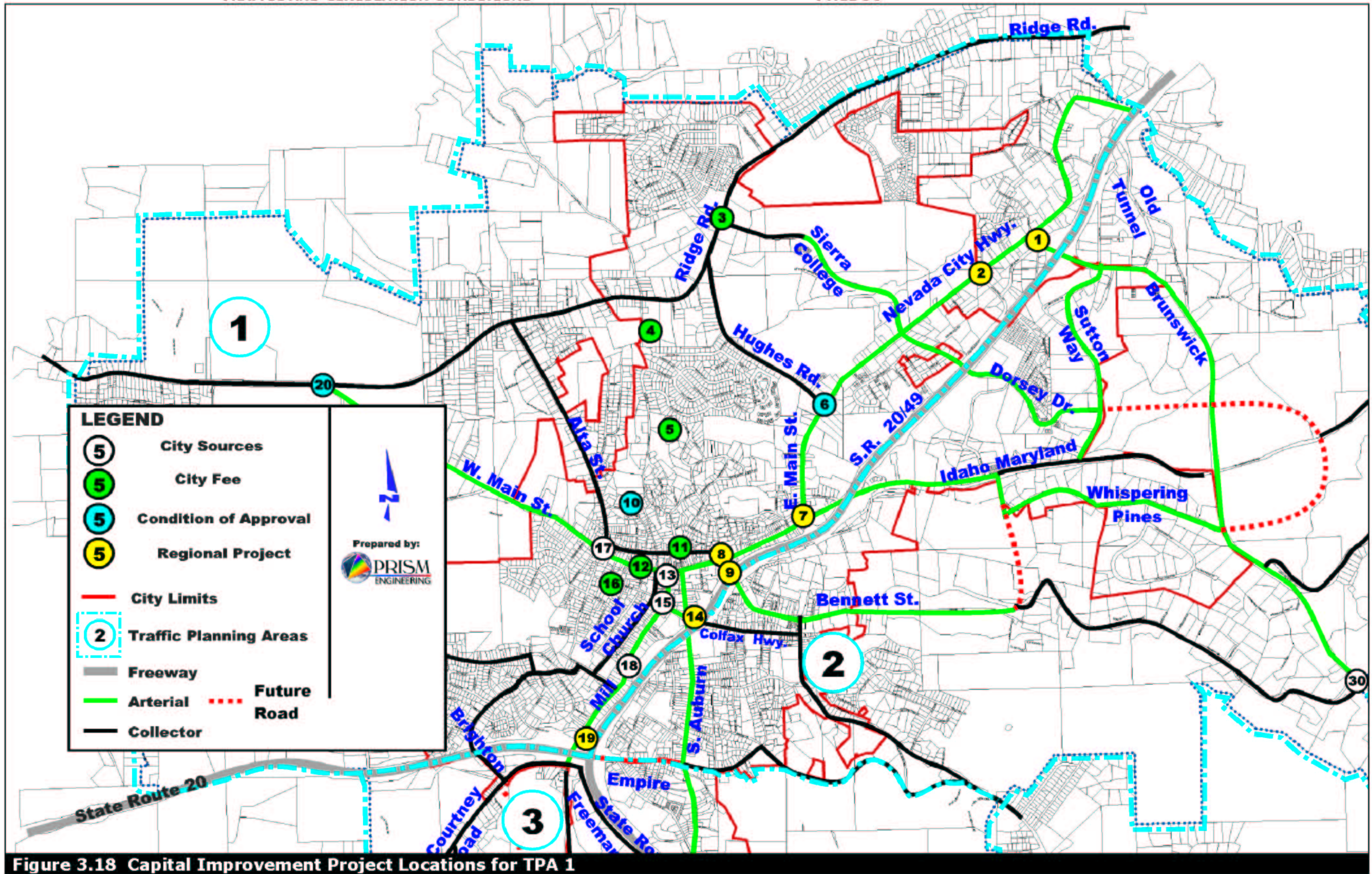


Figure 3.18 Capital Improvement Project Locations for TPA 1

Table 3.9, Capital Improvement Projects Needed in TPA 1

Projects in TPA 1			Capital Outlay for Fiscal Year (\$x1000)					City Sources	Local FEE	Cond of Appr	Region Fee
ID	TPA	Capital Improvement and Location	04/05	05/06	06/07	07/08	08/09				
1	1	Brunswick NCH to SR20 Onramp (signs, widen)						\$300			\$300
2	1	Nevada City Hwy / Joerschke Signal						\$150			\$150
3	1	Ridge Rd @ Sierra College Drive Signal						\$137	\$137		
4	1	Doris Drive extension to Ridge Road						\$461	\$461		
5	1	Doris Dr.extension to North Auburn						\$407	\$407		
6	1	Hughes at E. Main (4 leg int. w/SNMH)						\$302		\$302	
7	1	Idaho Maryland/E Main Ramps Signal/Ramp		\$2,500							\$2,500
8	1	E. Main St / Bennett St Realignment	\$1,500								\$1,500
9	1	Bennett @ SR 20/49 WB & EB Ramp: Signal		\$165				165			\$330
10	1	Ivy St Widening						\$55		\$55	
11	1	Richardson Street btwn Alta & Washington				\$407			\$407		
12	1	Main Street @ Church (signal)			\$112				\$112		
13	1	Main Street @ Mill raised lighted sidewalk		\$62					\$62		
14	1	Auburn St / Colfax Ave Intersection Imp.		\$2,000							\$2,000
15	1	Mill @ Neal Signal		\$165					\$165		
16	1	Neal Street btwn Church and Townsend						\$302	\$302		
17	1	Alta @ W. Main Signal						\$165	\$165		
18	1	Mill St Reconstruction	\$2,500								
19	1	Mill St roundabout at SR 20 WB Ramp						\$150			\$150
20	1	Ridge Rd @ R&R Hwy Signal/Roundabout						\$137		\$137	
NA	1	2 Miles Trails (@ 400k/mi)						\$800		\$800	
								\$392	\$1,826	\$1,294	\$6,930

Indicates REGIONAL Project

Indicates Local Fee

Indicates Condition of Approval Project

Source: City's 1998 CIP, NCTC CIP, and PRISM Engineering

All dollar values are given in "present value."

