

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

ALPINE MEADOWS BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

PHOTO/MAP

The current structure has been rated as structurally deficient by Caltrans. In addition, the existing structure has an insufficient width for current capacity needs and does not provide pedestrian or bike lanes. The proposed bridge replacement project will bring this bridge into compliance with current structural and roadway geometric guidelines as well as provide lanes for bike and pedestrian traffic. The potential to provide a separate pedestrian/bike bridge was dismissed based on the high structural deficiency rating of the bridge which drove bridge replacement to occur in the next few years.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	FISCAL INFORMATION		
		Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	Y	\$ 400,000	\$ 400,000	\$ -
BID/CONSTRUCTION	N	\$ 8,982,000	\$ 8,982,000	\$ -
Totals		\$ 9,382,000	\$ 9,382,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
■	■	■	■	■	■	■	■	■	■	■	■
Funding: \$ 2,200,000				Funding: \$ 5,000,000				Funding: \$ 2,182,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 9,382,000			



1- Approval Process



2- Project Identify / Planning



3- Assessments / Design



4- Secure Funding / Financing



5- Site Acquisition / Purchasing



6- Environmental Impact Review



7- Bid / Award



8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 9,382,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 9,382,000

Project #: 2893

Date: 04.23.14

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

BOWMAN ROAD OVERHEAD BRIDGE REHABILITATION (NORTH)

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This bridge has been rated structurally deficient by Caltrans. This project will rehabilitate and widen the bridge deck as well as strengthen the piers and abutments for earthquake loads.</p>	

PROJECT PHASES/COMPONENTS

<i>Major Milestones</i>	<i>Complete</i>
PLANNING	Y
DESIGN/ENGINEERING	Y
BID/CONSTRUCTION	Y

FISCAL INFORMATION

	<u>Estimated Total Cost</u>	<u>Available Funding</u>	<u>Funding Gap</u>
PLANNING	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	\$ 200,000	\$ 200,000	\$ -
BID/CONSTRUCTION	\$ 1,300,000	\$ 1,300,000	\$ -
Totals	\$ 1,500,000	\$ 1,500,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
■	■	■	■								
Funding: \$ 1,500,000				Funding: \$ -				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 1,500,000			



1- Approval Process



2- Project Identify /
Planning



3- Assessments / Design



4- Secure Funding /
Financing



5- Site Acquisition /
Purchasing



6- Environmental
Impact Review



7- Bid / Award



8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 1,500,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 1,500,000

Project #: 2934

Date: 04.23.14

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

BOWMAN ROAD OVERHEAD BRIDGE REHABILITATION (SOUTH)

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

PHOTO/MAP

This bridge has been rated structurally deficient by Caltrans. This project will rehabilitate and widen the bridge deck as well as strengthen the piers and abutments for earthquake loads.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	Y	\$ 200,000	\$ 200,000	\$ -
BID/CONSTRUCTION	Y	\$ 1,300,000	\$ 1,300,000	\$ -
Totals		\$ 1,500,000	\$ 1,500,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
■	■	■	■								
Funding: \$ 1,500,000				Funding: \$ -				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 1,500,000			



1- Approval Process



2- Project Identify / Planning



3- Assessments / Design



4- Secure Funding / Financing



5- Site Acquisition / Purchasing



6- Environmental Impact Review



7- Bid / Award



8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 1,500,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 1,500,000

Project #: 2935

Date: 04.23.14

CAPITAL PROJECTS BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - LOW

BREWER ROAD BRIDGE REPLACEMENT AT PLEASANT GROVE

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION

PHOTO/MAP

The existing bridge on Brewer Road at Pleasant Grove Creek was built in 1940 and is nearing the end of its useful life. The bridge has been rated functionally obsolete, with critical soil erosion identified by Caltrans. The proposed project will replace the existing bridge with a new bridge that meets current structural and geometric standards.

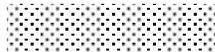
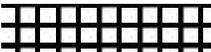
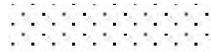


PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	N	\$ 475,000	\$ 475,000	\$ -
BID/CONSTRUCTION	N	\$ 4,389,000	\$ 4,389,000	\$ -
Totals		\$ 4,864,000	\$ 4,864,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 475,000				Funding: \$ 389,000				Funding: \$ 4,000,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 4,864,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 4,864,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 4,864,000

Project #: 2964

Date: 05.16.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - UNSCORED

BRIDGE INSPECTION AND MAINTENANCE PROGRAM

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: All

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>Public Works maintains over 100 major bridges across the County which require routine inspection, maintenance, and preventative maintenance program (PMP) activities to ensure these facilities operate safely and to extend their longevity and performance life. This project includes many of these related projects.</p>	

PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

<i>Major Milestones</i>	Complete	<u>Estimated</u>		<u>Available</u>		<u>Funding Gap</u>	
		<u>Total Cost</u>		<u>Funding</u>			
PLANNING	Y	\$	-	\$	-	\$	-
DESIGN/ENGINEERING	Y	\$	205,000	\$	205,000	\$	-
BID/CONSTRUCTION	Y	\$	175,000	\$	175,000	\$	-
Totals		\$	380,000	\$	380,000	\$	-

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
8	8	8	8								
Funding: \$ 380,000				Funding: \$ -				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 380,000			



1- Approval Process



2- Project Identify / Planning



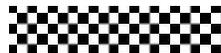
3- Assessments / Design



4- Secure Funding / Financing



5- Site Acquisition / Purchasing



6- Environmental Impact Review



7- Bid / Award



8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$	350,000	Reserves	\$	-
Road Fund	\$	30,000	Debt Service	\$	-
Fees	\$	-	Total Funding:	\$	380,000

Note: Ongoing program but future funding is uncertain so budgeted on annual basis only.

Project #: 2577, 2800, 2907

Date: 04.23.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - UNSCORED

CROSBY HAROLD RD AT DOTY RAVINE BRIDGE PROJECT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION	PHOTO/MAP
<p>The Department of Public Works is proposing to replace or rehabilitate the existing bridge on Crosby Harold Road over Doty Ravine. The existing bridge is 68 years old, has deteriorating structural capacity, and is classified as functionally obsolete because of the narrow, one-lane deck roadway approach geometry. The project is being completed under the Federal Highway Bridge Program (HBP). The project will improve the bridge and roadway approaches to meet structural, geometric, and hydraulic guidelines.</p>	

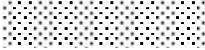
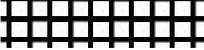
PROJECT PHASES/COMPONENTS

Major Milestones	Complete
PLAN/DESIGN	N
RIGHT OF WAY / UTILITIES	N
CONSTRUCTION	N

FISCAL INFORMATION

	<u>Estimated</u> <u>Total Cost</u>	<u>Available</u> <u>Funding</u>	<u>Funding Gap</u>
	\$ 735,000	\$ 735,000	\$ -
	\$ 100,000	\$ 100,000	\$ -
	\$ 2,200,000	\$ 2,200,000	\$ -
Totals	\$ 3,035,000	\$ 3,035,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 300,000				Funding: \$ 200,000				Funding: \$ 200,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ 335,000				Funding: \$ 350,000				Funding: \$ -			
Previous Years: \$ 150,000				Future Years: \$ 1,500,000				Total Funding: \$ 3,035,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 2,835,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees / Road Fund	\$ 200,000	Total Funding:	\$ 3,035,000

Project #: 2972

Date: 09.19.14

CAPITAL PROJECTS BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - LOW

DOWD ROAD AT COON CREEK BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION

PHOTO/MAP

The existing structure constructed in 1930 is deteriorating and structurally deficient. The proposed bridge replacement project will bring this bridge into compliance with current structural and roadway geometric guidelines.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated		Available		Funding Gap	
		Total Cost		Funding			
PLANNING	Y	\$	-	\$	-	\$	-
DESIGN/ENGINEERING	N	\$	550,000	\$	550,000	\$	-
BID/CONSTRUCTION	N	\$	7,000,000	\$	7,000,000	\$	-
Totals		\$	7,550,000	\$	7,550,000	\$	-

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 550,000				Funding: \$ 100,000				Funding: \$ 6,900,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 7,550,000			



1- Approval Process



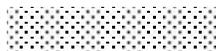
2- Project Identify / Planning



3- Assessments / Design



4- Secure Funding / Financing



5- Site Acquisition / Purchasing



6- Environmental Impact Review



7- Bid / Award



8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$	7,550,000	Reserves	\$	-
General Fund	\$	-	Debt Service	\$	-
Fees	\$	-		\$	7,550,000

Project #: 2898

Date: 04.23.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

DOWD ROAD AT MARKHAM RAVINE BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 2

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The current structure is deficient and was recommended for closure by Caltrans. Placer County is regularly monitoring the bridge. The proposed bridge replacement project will bring this bridge into compliance with current structural and roadway geometric guidelines.</p>	

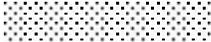
PROJECT PHASES/COMPONENTS

<i>Major Milestones</i>	<i>Complete</i>
PLANNING	Y
DESIGN/ENGINEERING	Y
BID/CONSTRUCTION	Y

FISCAL INFORMATION

	<u>Estimated Total Cost</u>	<u>Available Funding</u>	<u>Funding Gap</u>
	\$ -	\$ -	\$ -
	\$ 400,000	\$ 400,000	\$ -
	\$ 1,250,000	\$ 1,250,000	\$ -
Totals	\$ 1,650,000	\$ 1,650,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 1,650,000				Funding: \$ -				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 1,650,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 1,650,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 1,650,000

Project #: 2900

Date: 04.23.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

DOWD ROAD AT YANKEE SLOUGH BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION

PHOTO/MAP

The current structure is deficient and was recommended for closure by Caltrans. Placer County has installed temporary supports in order to keep the bridge open and the County is regularly monitoring the bridge. The proposed bridge replacement project will bring this bridge into compliance with current structural and roadway geometric guidelines.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	Y	\$ 400,000	\$ 400,000	\$ -
BID/CONSTRUCTION	Y	\$ 1,250,000	\$ 1,250,000	\$ -
Totals		\$ 1,650,000	\$ 1,650,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
█	█	█	█								
Funding: \$ 1,650,000				Funding: \$ -				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 1,650,000			



FUNDING SOURCES/AMOUNTS

State / Federal	\$ 1,650,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 1,650,000

Project #: 2899

Date: 04.23.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - UNSCORED

GOLD HILL RD AT AUBURN RAVINE BRIDGE PROJECT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The Department of Public Works is proposing to replace the existing bridge on Gold Hill Road over Auburn Ravine. The existing bridge was built in 1930 and is structurally deficient. It is also functionally obsolete because of the narrow roadway approach geometry. The project is being completed under the Federal Highway Bridge Program (HBP). The project will improve the bridge and roadway approaches to meet current structural, geometric, and hydraulic guidelines.</p>	

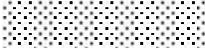
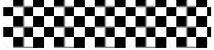
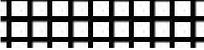
PROJECT PHASES/COMPONENTS

<i>Major Milestones</i>	Complete
PLAN/DESIGN	N
RIGHT OF WAY / UTILITIES	N
CONSTRUCTION	N

FISCAL INFORMATION

	<u>Estimated Total Cost</u>	<u>Available Funding</u>	<u>Funding Gap</u>
	\$ 900,000	\$ 900,000	\$ -
	\$ 750,000	\$ 750,000	\$ -
	\$ 3,500,000	\$ 3,500,000	\$ -
Totals	\$ 5,150,000	\$ 5,150,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 300,000				Funding: \$ 200,000				Funding: \$ 200,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ 650,000				Funding: \$ 650,000				Funding: \$ -			
Previous Years: \$ 150,000				Future Years: \$ 3,000,000				Total Funding: \$ 5,150,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 5,150,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees / Road Fund	\$ -	Total Funding:	\$ 5,150,000

Note: 100% federal funds through bridge program.

Project #: 2973

Date: 08.26.14

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

HAINES ROAD OVER WISE CANAL BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION

PHOTO/MAP

The existing bridge over the Wise Canal is functionally obsolete because it only accommodates one lane of traffic on a two-lane road. Furthermore, the bridge was constructed in 1930 and is beyond its design life. This bridge replacement project will bring the structure into compliance with current structural and roadway geometric guidelines.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	Y	\$ 450,000	\$ 450,000	\$ -
BID/CONSTRUCTION	N	\$ 4,200,000	\$ 4,200,000	\$ -
Totals		\$ 4,650,000	\$ 4,650,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 450,000				Funding: \$ 4,200,000				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 4,650,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal*	\$ 4,650,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 4,650,000

*Highway Bridge Program (HBP) Funding Toll Credits

Project #: 2918

Date: 04.23.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

WALERGA ROAD AT DRY CREEK BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 1

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The existing Walerga Road Bridge over Dry Creek was built in 1973 and is prone to flooding. Due to new development in the vicinity and the flooding problems, the existing Walerga Road Bridge will be replaced. We are proposing to construct a new bridge to meet the anticipated needs of this community including anticipated traffic volume increases and encouraging non-motorized multimodal passage (going from 2 lanes to 4 lanes with shoulder/bike lanes) and applicable federal and state bridge standards. The proposed bridge will be raised to reduce flood-related closures and improve emergency vehicle access during these events.</p>	

PROJECT PHASES/COMPONENTS

<i>Major Milestones</i>	<i>Complete</i>
PLANNING	Y
DESIGN/ENGINEERING	Y
BID/CONSTRUCTION	N

FISCAL INFORMATION

	<u>Estimated Total Cost</u>	<u>Available Funding</u>	<u>Funding Gap</u>
PLANNING	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	\$ 1,000,000	\$ 1,000,000	\$ -
BID/CONSTRUCTION	\$ 20,000,000	\$ 20,000,000	\$ -
Totals	\$ 21,000,000	\$ 21,000,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
██████████				██████████				██████████			
Funding: \$ 1,000,000				Funding: \$ 10,000,000				Funding: \$ 10,000,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 21,000,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

Federal (HBP)	\$ 15,000,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees (JPA)	\$ 6,000,000		\$ 21,000,000

Note: Project near active private land development projects including Placer Vineyards and Riolo Vineyards.

Project #: 2570

Date: 04.23.14

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

WATT AVENUE AT DRY CREEK BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 1

PROJECT DESCRIPTION

PHOTO/MAP

The existing Watt Avenue Bridge over Dry Creek was built in 1940 and is functionally obsolete. Due to the deteriorating condition of the bridge and new development in the area, the existing bridge will be replaced. We are proposing to construct a new bridge to meet the anticipated needs of this community including anticipated traffic volume increases and encouraging non-motorized multimodal passage (going from 2 lanes to 4 lanes with shoulder/bike lanes) and applicable federal and state bridge standards.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated		
		Total Cost	Available Funding	Funding Gap
PLAN/DESIGN	N	\$ 2,800,000	\$ 2,800,000	\$ -
RIGHT OF WAY / UTILITIES	N	\$ 300,000	\$ 300,000	\$ -
CONSTRUCTION	N	\$ 15,875,000	\$ 14,054,138	\$ 1,820,863
Totals		\$ 18,975,000	\$ 17,154,138	\$ 1,820,863

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
[Vertical Lines]				[Checkered]				[Checkered]			
Funding: \$ 880,000				Funding: \$ 500,000				Funding: \$ 500,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
[Diagonal Lines]				[Diagonal Lines]							
Funding: \$ 650,000				Funding: \$ 570,000							
Previous Years: \$ -				Future Years: \$ 15,875,000				Total Funding: \$ 18,975,000			

1- Approval Process	2- Project Identify / Planning	3- Assessments / Design	4- Secure Funding / Financing
5- Site Acquisition / Purchasing	6- Environmental Impact Review	7- Bid / Award	8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 16,798,568	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ 355,570	Total Funding:	\$ 17,154,138

Note: Project near active private land development projects including Placer Vineyards and Riolo Vineyards.

Project #: 2970

Date: 04.23.14

CAPITAL PROJECTS BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - LOW

WISE ROAD AT DOTY RAVINE BRIDGE REPLACEMENT

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 2

PROJECT DESCRIPTION

PHOTO/MAP

The existing bridge on Wise Road at Doty Ravine, built in 1923, has been rated functionally obsolete by Caltrans, and is nearing the end of its useful life. The proposed project will replace the existing bridge with a new bridge that meets current structural and geometric standards.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	Y	\$ 475,000	\$ 475,000	\$ -
BID/CONSTRUCTION	N	\$ 1,820,000	\$ 1,820,000	\$ -
Totals		\$ 2,295,000	\$ 2,295,000	\$ -

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 475,000				Funding: \$ 1,820,000				Funding: \$ -			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ -				Funding: \$ -							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 2,295,000			



1- Approval Process



2- Project Identify / Planning



3- Assessments / Design



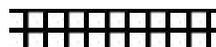
4- Secure Funding / Financing



5- Site Acquisition / Purchasing



6- Environmental Impact Review



7- Bid / Award



8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 2,295,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 2,295,000

Project #: 2962

Date: 04.23.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

YANKEE JIMS ROAD AT NORTH FORK AMERICAN RIVER

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Bridges

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>Caltrans has classified the existing one-lane bridge on Yankee Jims Road at the North Fork American River as structurally deficient. The existing bridge is very narrow and posted to limit loads to 3 tons. The bridge carries Yankee Jims Road which provides recreational access to the river as well as an alternate emergency access to residents to Foresthill. This project will replace or rehabilitate the existing bridge to provide adequate access to traffic.</p>	

PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	N	\$ 1,800,000	\$ 1,800,000	\$ -
BID/CONSTRUCTION	N	\$ 10,000,000	\$ -	\$ 10,000,000
Totals		\$ 11,800,000	\$ 1,800,000	\$ 10,000,000

FY 2014-15				FY 2015-16				FY 2016-17			
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Funding: \$ 800,000				Funding: \$ 800,000				Funding: \$ 400,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ 5,000,000				Funding: \$ 4,800,000							
Previous Years: \$ -				Future Years: \$ -				Total Funding: \$ 11,800,000			

 1- Approval Process	 2- Project Identify / Planning	 3- Assessments / Design	 4- Secure Funding / Financing
 5- Site Acquisition / Purchasing	 6- Environmental Impact Review	 7- Bid / Award	 8- Construction

FUNDING SOURCES/AMOUNTS

State / Federal	\$ 1,800,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -	\$ 1,800,000	

Federal Highway Bridge Program (HBP) to potentially fill funding gap but local match still likely required at approx. 10% or \$1.3M. Uncertain on local funding source.

Project #: 2952

Date: 04.23.14