

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH**

AUBURN-FOLSOM ROAD 4 LANE
COUNTY FUNCTION: Land Use System
PROJECT CATEGORY: Roads
SUPERVISOR DISTRICT: 3, 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The project will widen Auburn Folsom Road from two lanes to four lanes from Douglas Boulevard to the County Line to provide additional roadway capacity to handle increasing traffic levels. The project has been divided into four phases: Traffic signal at Fuller Drive completed in 2006, South Phase (County Line to north of Beals Point) completed in 2009, Middle Phase (north of Beals Point to south of Eureka Road) completed in 2011, and the proposed North Phase (south of Eureka Road to Douglas Blvd). All phases are complete except the North Phase which is targeted to be finished in FY 2014-15. Completion of this project will create a four lane roadway from Douglas Blvd. to Hwy 50. Federal funds and regional traffic fees have been secured for this project.</p>	

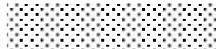
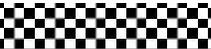
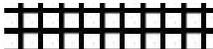
PROJECT PHASES/COMPONENTS

Major Milestones	Complete
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	\$ -	\$ -	\$ -
BID/CONSTRUCTION	\$ 5,000,000	\$ 5,000,000	\$ -
Totals	\$ 5,000,000	\$ 5,000,000	\$ -

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: \$ 4,000,000				Funding: \$ 1,000,000				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: \$ 5,000,000			

 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

State / Federal **	\$ 1,000,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees*	\$ 4,000,000	Total Funding:	\$ 5,000,000

* BOS approved inter fee district loan to GB fee district to advance future programmed SPARTA funding

**State Proposition 1B State local partnership program grant funding

Project #: 2949

Date: 04.21.14

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

KING ROAD SAFETY LANE WIDENING

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: 3

PROJECT DESCRIPTION

PHOTO/MAP

The proposed project will widen King Road to meet 12' lane and 4' shoulder standards for approximately 0.4 miles of King Road between Auburn Folsom Road and Sudor Lane. The project will enhance safety along this section of narrow road, and include drainage improvements, minor right-of-way acquisition, and utility relocation.



PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	Y	\$ 100,000	\$ 100,000	\$ -
BID/CONSTRUCTION	Y	\$ 550,000	\$ 550,000	\$ -
Totals		\$ 650,000	\$ 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
[Pattern]	[Pattern]	[Pattern]	[Pattern]								
Funding: \$ 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: \$ 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	\$ 650,000	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ -		\$ 650,000

Project #: 2955

Date: 04.21.14

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - MEDIUM

PLACER PARKWAY

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: 1,2,3

PROJECT DESCRIPTION

PHOTO/MAP

Phase 1 of the Placer Parkway project, includes environmental work (Tier 2) and preliminary engineering to locate a roadway within the selected 500' wide approved corridor connecting State Route 65 to Foothills Boulevard North. Following environmental approvals, detailed design would then proceed, followed by project construction. The construction cost estimate shown is very preliminary, and Right of Way costs are unknown at this time.

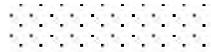


PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated Total Cost	Available Funding	Funding Gap
PLANNING	Y	\$ -	\$ -	\$ -
DESIGN/ENGINEERING	N	\$ 10,000,000	\$ 5,500,000	\$ 4,500,000
BID/CONSTRUCTION	N	\$ 61,000,000	\$ -	\$ 61,000,000
Totals		\$ 71,000,000	\$ 5,500,000	\$ 65,500,000

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: \$ 1,000,000				Funding: \$ 1,000,000			
FY 2017-18				FY 2018-19							
Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4				
Funding: \$ 1,000,000				Funding: \$ 1,000,000							
Previous Years: \$ -				Future Years: \$ 65,500,000				Total Funding: \$ 71,000,000			

 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

State / Federal	\$ -	Reserves	\$ -
General Fund	\$ -	Debt Service	\$ -
Fees	\$ 5,500,000		\$ 5,500,000

SPRTA Traffic Fees will build over time but not at sufficient amounts to deliver project in timely manner. Development impact fees represents another funding source but will also accrue at a slow rate. A significant federal and/or state funding allocation will be needed to accelerate project delivery. In addition, project near active private land development project known as Placer Ranch.

Project #: 2945

Date: 09.19.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - UNSCORED

ROAD INSPECTION AND MAINTENANCE PROGRAM

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: All

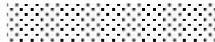
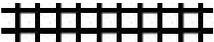
<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
Public Works maintains over 1,000 miles of roads across the County which require routine inspection and maintenance activities such as sealing and overlays to ensure their performance and longevity is maximized. This project captures several small projects as one general Road Inspection and Maintenance Program project.	

PROJECT PHASES/COMPONENTS

FISCAL INFORMATION

Major Milestones	Complete	Estimated		Available		Funding Gap	
		Total Cost		Funding			
PLANNING	Y	\$	-	\$	-	\$	-
DESIGN/ENGINEERING	Y	\$	262,000	\$	262,000	\$	-
BID/CONSTRUCTION	Y	\$	5,865,697	\$	5,865,697	\$	-
Totals		\$	6,127,697	\$	6,127,697	\$	-

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: \$ 6,127,697				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: \$ 6,127,697			

 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	\$	5,465,697	Reserves	\$	-
Road Fund	\$	262,000	Debt Service	\$	-
Fees	\$	400,000	Total Funding:	\$	6,127,697

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

Project #: 2588, 2925, 2975, 2987, 2989, 2990

Date: 09.19.14

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - UNSCORED

ROAD SAFETY IMPROVEMENTS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: All

PROJECT DESCRIPTION	PHOTO/MAP
<p>Public Works routinely inspects over 1,000 miles of roads across the County as well as monitors accident frequency. Based on these efforts, safety improvements are designed and implemented on a regular basis at identified locations which include elements such as signage, striping, traffic calming devices, pavement markers, and high friction devices. This project captures several small projects as one general Road Safety Improvements project.</p>	

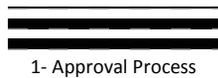
PROJECT PHASES/COMPONENTS

Major Milestones	Complete
PLANNING	Y
DESIGN/ENGINEERING	Y
BID/CONSTRUCTION	Y

FISCAL INFORMATION

	<u>Estimated Total Cost</u>	<u>Available Funding</u>	<u>Funding Gap</u>
	\$ -	\$ -	\$ -
	\$ 270,000	\$ 270,000	\$ -
	\$ 3,230,000	\$ 3,230,000	\$ -
Totals	\$ 3,500,000	\$ 3,500,000	\$ -

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: \$ 3,500,000				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: \$ 3,500,000			



FUNDING SOURCES/AMOUNTS

State / Federal	\$ 3,150,000	Reserves	\$ -
Road Fund	\$ 350,000	Debt Service	\$ -
Fees	\$ -	Total Funding:	\$ 3,500,000

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

Project #: 2974, 2981, 2982, 2983, 2984, 2988, 2992

Date: 09.19.14