

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

**PUBLIC WORKS CLOSE OUT PROJECTS**

COUNTY FUNCTION: Land Use System  
 PROJECT CATEGORY: Program Support  
 SUPERVISOR DISTRICT: All

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>The Department of Public Works has budgeted for several projects that are scheduled to close out in FY 2015-16. Remaining activities include finishing the paperwork and financial transactions for projects that are complete, such as the North Phase of the Auburn-Folsom Road project, the paint portion of the Foresthill Bridge project, the Cook-Riolo Bridge project and Tahoe Basin Enhancement projects.</p>	

**PROJECT STATUS**



**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 285,000
<i>Estimated Total Funding Available</i>	\$ 285,000
<i>Estimated Funding Gap</i>	\$ -

<b>Budgeted Cost Timeline:</b>	
<i>Fiscal Year 2015-16</i>	\$ 285,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<b><i>Estimated Total Cost</i></b>	<b>\$ 285,000</b>
<b>Funding Detail:</b>	
<i>State / Federal</i>	\$ 285,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<b><i>Estimated Total Funding Available</i></b>	<b>\$ 285,000</b>

Project #: 2764, 2698, 2799, 2908, 2981, 2920

Date: 08.11.15

**CAPITAL PROJECT BUDGET  
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

AUBURN RAVINE / BOWMAN ROAD INTERSECTION IMPROVEMENTS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: 5

**PROJECT DESCRIPTION**

This project will construct improvements on Auburn Ravine Road between Bowman Road and Lincoln Way adjacent to I-80 in Auburn. The existing curb ramps do not meet current standards and the roadway surface is in poor condition. The project will update curb ramps, improve traffic signals, widen the right turn lane from Auburn Ravine Rd onto Bowman Rd and provide a better driving surface in the project area.

**PHOTO/MAP**



**PROJECT STATUS**

**Schedule**

Approval

Continue Design

Complete Design / Begin Construction

Project Complete

**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 1,100,000
<i>Estimated Total Funding Available</i>	\$ 1,100,000
<i>Estimated Funding Gap</i>	\$ -

**Budgeted Cost Timeline:**

<i>Fiscal Year 2015-16</i>	\$ 750,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<b><i>Estimated Total Cost</i></b>	<b>\$ 750,000</b>

**Funding Detail:**

<i>State / Federal</i>	\$ 650,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 100,000
<i>Reserves</i>	\$ -
	\$ -
<b><i>Estimated Total Funding Available</i></b>	<b>\$ 750,000</b>

Project #: 2916

Date: 08.12.15

**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**

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.

**PHOTO/MAP**



**PROJECT STATUS**

**Schedule**

Approval

Project Complete

Continue Project Approval / Environmental Document

**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 60,000,000
<i>Estimated Total Funding Available</i>	\$ 5,000,000
<i>Estimated Funding Gap</i>	\$ (55,000,000)

**Budgeted Cost Timeline:**

<i>Fiscal Year 2015-16</i>	\$ 500,000
<i>Fiscal Year 2016-17</i>	\$ 1,000,000
<i>Fiscal Year 2017-18</i>	\$ 1,000,000
<i>Fiscal Year 2018-19</i>	\$ 1,000,000
<i>Fiscal Year 2019-20</i>	\$ 1,000,000
<i>Future Fiscal Years</i>	\$ 55,500,000
<b>Estimated Total Cost</b>	<b>\$ 60,000,000</b>

**Funding Detail:**

<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 5,000,000
<i>Reserves</i>	\$ -
	\$ -
<b>Estimated Total Funding Available</b>	<b>\$ 5,000,000</b>

Project #: 2945

Date: 08.11.15

**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

**PROJECT DESCRIPTION**

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.

**PHOTO/MAP**



**PROJECT STATUS**



**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 26,200,000
<i>Estimated Total Funding Available</i>	\$ 26,200,000
<i>Estimated Funding Gap</i>	\$ -

<b>Budgeted Cost Timeline:</b>	
<i>Fiscal Year 2015-16</i>	\$ 1,500,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<b>Estimated Total Cost</b>	<b>\$ 1,500,000</b>
<b>Funding Detail:</b>	
<i>State / Federal</i>	\$ 3,100,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 23,100,000
<i>Reserves</i>	\$ -
<b>Estimated Total Funding Available</b>	<b>\$ 26,200,000</b>

Project #: 2949

Date: 06.17.15

**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**

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.

**PHOTO/MAP**



**PROJECT STATUS**

**Schedule**

Approval

Design Complete

Begin Construction

Project Complete

**PROJECT COST AND FUNDING**

Estimated Total Cost	\$ 1,204,000
Estimated Total Funding Available	\$ 1,204,000
Estimated Funding Gap	\$ -

**Budgeted Cost Timeline:**

Fiscal Year 2015-16	\$ 950,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
<b>Estimated Total Cost</b>	<b>\$ 950,000</b>

**Funding Detail:**

State / Federal	\$ 950,000
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
<b>Estimated Total Funding Available</b>	<b>\$ 950,000</b>

Project #: 2955

Date: 06.17.15

**CAPITAL PROJECT BUDGET  
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

MEADOW VISTA COMMUNITY CORE IMPROVEMENT PROJECT

COUNTY FUNCTION: Land Use System

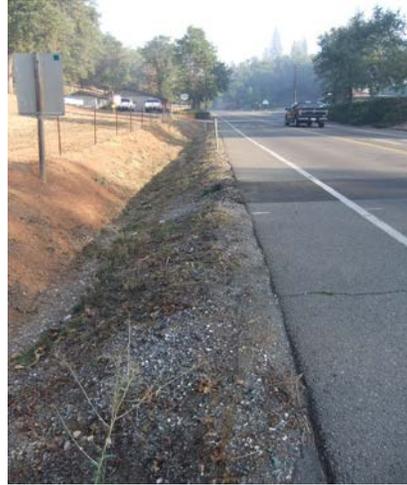
PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: 5

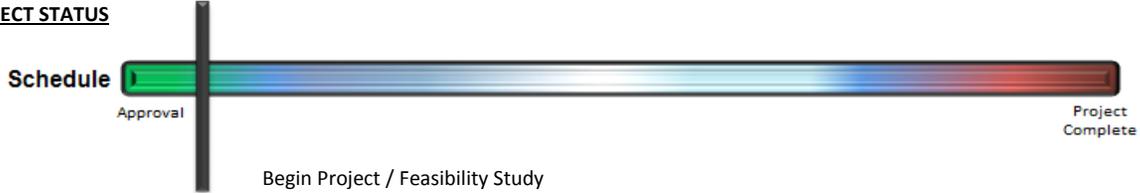
**PROJECT DESCRIPTION**

**PHOTO/MAP**

This proposed project will construct pedestrian, bicycle, and roadway improvements along Placer Hills Road within the core of Meadow Vista. Specific limits and details have not been determined yet.



**PROJECT STATUS**



**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 500,000
<i>Estimated Total Funding Available</i>	\$ 500,000
<i>Estimated Funding Gap</i>	\$ -

<b>Budgeted Cost Timeline:</b>	
<i>Fiscal Year 2015-16</i>	\$ 500,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<b>Estimated Total Cost</b>	<b>\$ 500,000</b>
<b>Funding Detail:</b>	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 500,000
<i>Reserves</i>	\$ -
	\$ -
<b>Estimated Total Funding Available</b>	<b>\$ 500,000</b>

Project #: 2997

Date: 8.1.2015

**CAPITAL PROJECT BUDGET**

**PROJECT BRIEFING SHEET**

**PROJECT PRIORITY - MEDIUM**

**ROAD INSPECTION AND MAINTENANCE PROGRAM**

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Roads

SUPERVISOR DISTRICT: All

<b>PROJECT DESCRIPTION</b>	<b>PHOTO/MAP</b>
<p>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.</p>	

**PROJECT STATUS**



**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 15,638,454
<i>Estimated Total Funding Available</i>	\$ 15,638,454
<i>Estimated Funding Gap</i>	\$ -

<b>Budgeted Cost Timeline:</b>	
<i>Fiscal Year 2015-16</i>	\$ 15,638,454
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<b>Estimated Total Cost</b>	\$ 15,638,454
<b>Funding Detail:</b>	
<i>State / Federal</i>	\$ 13,838,454
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ 1,000,000
<i>Fees</i>	\$ 800,000
<i>Reserves</i>	\$ -
<b>Estimated Total Funding Available</b>	\$ 15,638,454

Project #: 2998, 2999, 3000, 3001, 3004, 2994, 2989, 2990, 2992

Date: 08.11.15

**CAPITAL PROJECT BUDGET  
PROJECT BRIEFING SHEET**

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**PROJECT PRIORITY - MEDIUM**

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**ROAD SAFETY IMPROVEMENTS**  
 COUNTY FUNCTION: Land Use System  
 PROJECT CATEGORY: Roads  
 SUPERVISOR DISTRICT: All

**PROJECT DESCRIPTION**

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.

**PHOTO/MAP**



**PROJECT STATUS**

**Schedule**

Approval



Project Complete

Begin / Continue Construction

**PROJECT COST AND FUNDING**

<i>Estimated Total Cost</i>	\$ 2,950,000
<i>Estimated Total Funding Available</i>	\$ 2,950,000
<i>Estimated Funding Gap</i>	\$ -

**Budgeted Cost Timeline:**

<i>Fiscal Year 2015-16</i>	\$ 2,950,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<b><i>Estimated Total Cost</i></b>	<b>\$ 2,950,000</b>

**Funding Detail:**

<i>State / Federal</i>	\$ 2,950,000
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<b><i>Estimated Total Funding Available</i></b>	<b>\$ 2,950,000</b>

Project #: 2974, 2982, 2983, 2984

Date: 06.18.15