West Slope Road/Bridge
Capital Improvement Program
West Slope Road/Bridge Capital Improvement Program

On December 19, 2011, the Board approved a reduced Residential Permit Forecast. The forecast enables the Department of Transportation (DOT) to forecast revenues associated with Traffic Impact Mitigation (TIM) fees, which are used as part of the funding for West Slope Road/Bridge (West Slope) Capital Improvement Projects (CIP). For reference, the Approved Permit Forecast is summarized here:

<table>
<thead>
<tr>
<th>Long, Slow Climb</th>
<th>Fiscal Year 10/11 Actual</th>
<th>Fiscal Year 11/12</th>
<th>Fiscal Year 12/13</th>
<th>Fiscal Year 13/14</th>
<th>Fiscal Year 14/15</th>
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<td>Permit Forecast</td>
<td>68</td>
<td>67</td>
<td>80</td>
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<td>TIM Revenues Forecast</td>
<td>$2.0M</td>
<td>$2.1M</td>
<td>$2.0M</td>
<td>$2.2M</td>
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<td>Actual Permits through April 2012</td>
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<tr>
<td>Actual TIM Revenue through April 2012</td>
<td>$3.1M</td>
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</table>

On February 14, 2012, the Board approved the TIM Fee Program Annual Update, which incorporated reductions to fees (and, therefore, reductions in Forecasted Revenues shown above), as well as reductions to cost estimates of the West Slope’s CIP Projects associated with TIM Fee projects.

Due to reductions in forecasted TIM Fee Revenues, DOT will be shifting the focus of this Program over the next several years toward projects that have funding. Examples include the Silva Valley Interchange as well as various grant-funded projects (e.g., bridge and safety projects). As TIM Fee funding permits, DOT will continue to work on several key regional projects including Diamond Springs Parkway.

DOT has continued to pursue potential Federal grants for rural bridge rehabilitation/replacement, which require little or no matching funds. This effort facilitates delivering these bridge projects now, avoiding the need for maintenance or replacement at a future date when grant funding may no longer be available. DOT has added 12 new bridge projects to the CIP which qualify for 100% Federal funding.

**Project Prioritization**

DOT uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
  - First fiscal year the project is planned to be in construction.
  - Projects estimated to start construction in FY 12/13 or 13/14 are more desirable.
- **Supports Economic Development in the County of El Dorado**
Projects that would help create connections to pave the way for new commercial development are more desirable.

For projects with proposed scopes that don't include construction, DOT denotes that these projects will support economic development once constructed.

**DOT Safety Ranking**
- Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed.
- For projects with proposed scopes that don't include construction, DOT estimates what the safety rating would be once the project is constructed.
- Medium or High ranked projects are more desirable.

**Capacity/Traffic Relief**
- 2011 traffic counts Average Daily Trips (ADTs) are reviewed for existing roads to provide a relative sense of how heavily they are used.
- For proposed new roads, projected ADTs are provided from recent traffic studies.
- Projects on roads with ADTs around 10,000 or higher are more desirable.

**Funding/Grant Leveraging**
- Projects are ranked High, Medium, or Low based on their ability to attract grant funding (High = higher likelihood of attracting grant funding).
- Medium or High projects are more desirable.

**Caltrans Sufficiency Rating (applicable to Bridge projects)**
- This is Caltrans’ bridge inspection rating; bridges with scores under 80 are eligible for rehabilitation, and bridges with scores under 50 are eligible for replacement.
- All bridge projects added to the current CIP are eligible for rehabilitation or replacement.

**Economic Development**

DOT has identified “economic development” areas of high importance in the County and has included a summary of how DOT projects fit within these areas. See the map which follows this introduction.

A “Project Summary Table”, which follows the map, summarizes all of the projects in the 20 year CIP, and provides a guide to the project numbers indicated on the map.

**10 Year CIP Total Expenditures**

DOT’s total expenditures for the 10 year CIP are approximately $267M which includes funding from all sources:
Indices

Indices provide alternate ways to locate detailed project summaries.

Information in tabs 2A. through 2C. provide the following information on the CIP:

2A. Individual Projects - Grouped by Project Type

“Individual Projects” are provided for the 10 Year CIP; these are grouped by project type and provide detailed descriptions, timing, cost and revenue information. The “Revenues” section of each project summary lists the various funding sources for each project and can include many different sources, including, for example, TIM Fee funds, State and Federal grants, developer advances, etc. The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project. These are described briefly below:

- “Planning/Env – Staff” and “Planning/Env – Consultant”: Typically the first step in the project delivery process, it includes all costs related to planning the project including the preliminary design and research required to complete the environmental analysis. Where needed, this step also includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. “- Staff” refers to the cost for DOT staff’s time while “- Consultant” includes all other costs (e.g., staff time from non-DOT departments, external
consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

• "Design – Staff" and "Design – Consultant": Includes all costs related to creating the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins in earnest after environmental analysis has been certified by the Board of Supervisors, and it can be done in parallel with right-of-way acquisition. "- Staff" refers to the cost for DOT staff’s time while "- Consultant" includes all other costs.

• "Right of Way – Staff", "Right of Way – Consultant", "Right of Way – Acquisition": Includes all costs related to determining what real estate is needed for a project, and then acquiring it. This phase begins after environmental analysis has been certified by the Board of Supervisors, and can be done in parallel with Design. "- Staff" refers to the cost for DOT staff’s time; "- Acquisition" refers to the cost of land; and "- Consultant" includes all other costs.

• "Construction Mgmt – Staff", "Construction Mgmt – Consultant": Includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. "- Staff" refers to the cost for DOT staff’s time while "- Consultant" includes all other costs.

• "Direct Construction Costs": Refers to the actual cost to build the project.

2B. Future Projects Beyond Fiscal Year 2020/2021

A list summarizing the projects that will be built beyond fiscal year 2020/2021 is included to provide a complete picture of the CIP. Future summaries include total projected costs for each project, including funds spent to date.

2C. TIM Fee Program Cash Proformas

TIM Fee Program Cash Proformas show how TIM Fee revenues are used and what is left in each TIM Fee fund at the end of each year. Pending and approved reimbursements are also noted in this section.
## Project Summary Table - West Slope

* = Bridge Projects

<table>
<thead>
<tr>
<th>Project #</th>
<th>Name</th>
<th>Total Cost ($M)</th>
<th>11/12</th>
<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17-20/21</th>
<th>Future</th>
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<td>U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade</td>
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<td>U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B</td>
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<td>Silva Valley Parkway Widening (2 to 4 Lanes)</td>
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<td>Rubicon Trail at Ellis Creek - Bridge Replacement</td>
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<td>Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project</td>
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<td>Francisco Drive Right-Turn Pocket</td>
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<td>Diamond Springs Parkway - Phase 1A - SR-49 Realigniment</td>
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<td>Green Valley Road at Weber Creek - Bridge Replacement</td>
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<td>Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation</td>
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<td>Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project</td>
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<td>Silver Springs Pkwy to Bass Lake Rd (south segment)</td>
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<td>Blair Road at EID Canal - Bridge Replacement</td>
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<td>37</td>
<td>Alder Drive at EID Canal - Bridge Replacement</td>
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<td>Hazel Valley Road at PG&amp;E Canal - Bridge Replacement</td>
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<td>Bayne Road at Dutch Creek - Bridge Maintenance Project</td>
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## Project Summary Table - West Slope

* = Bridge Projects  

<table>
<thead>
<tr>
<th>Project #</th>
<th>Name</th>
<th>Total Cost (SM)</th>
<th>11/12</th>
<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17-2021</th>
<th>Future</th>
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<tr>
<td>41</td>
<td>77122* Newtown Road at South Fork of Weber Creek - Bridge Replacement</td>
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<td>R</td>
<td>P</td>
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<td>42</td>
<td>77124* Silver Fork Road at South Fork American River - Bridge Replacement</td>
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<td>P</td>
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<td>R</td>
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<td>R</td>
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<td>77128* Bassi Road at Granite Creek - Bridge Replacement</td>
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<td>77129* Mount Murphy Road at South Fork American River - Bridge Replacement</td>
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<td>47</td>
<td>77134* Oak Hill Road at Squaw Hollow Creek - Bridge Replacement</td>
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<td>77135* Hanks Exchange at Squaw Hollow Creek - Bridge Replacement</td>
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<td>77137* Greenstone Road at Slate Creek - Bridge Replacement</td>
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<td>97012 El Dorado Trail - Los Trampas to Halcon</td>
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# Project Summary Table - West Slope

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*Project 53118 - Commuter Buses: $10,500,000 is included in the Future Program for the purchase of buses for the Commuter Bus Program from Placerville to Sacramento.
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## West Slope Road and Bridge

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