

Summary of CIP Options, cont.

Reference Number	Project	Status	Proposed Scope of Work	Ranking Criteria								Funding Sources										
				Total Needed (\$M)	Estimated Construction Start	Caltrans Sufficiency Rating	DOT Safety Ranking for Proposed Scope ⁴	Funding/Grant Leveraging	Capacity/Traffic Relief (ADT) (2011 actuals or projections for new projects*)	Supports Economic Development in El Dorado County	Development Conditions - Approved and Pending Projects	RSTP	Rural RSTP	Urban RSTP - EDH Only ³	Zones 1-7 TIM	HWY 50 TIM	Zone 8 TIM	MC&FP	Grants	Road Fund	Other ¹	
				Lowest Fund Balance Between FY 12/13 & 15/16 (inclusive)								0.20	0.30	0.50	7.40	1.80	0.30	2.40	N/A	1.30	6.10	YES/NO
Bridge Projects																						
16	Green Valley Rd at Mound Springs (BR#C)	No work has been done, but the grant application has been approved by the funding agency.	Bridge Replacement: Environmental analysis complete by 15/16. ROW and construction complete by 2021.	4.5/0.8 ⁵	16/21	53.0	Low	High	4350	No	N/A	0	0.09					4.0/0.7				
17	Green Valley Rd at Indian Creek (#77127)	\$3K has been spent on planning to date which would have to be returned to the Federal granting agency if this project is canceled.	Bridge Replacement: Environmental analysis complete in 13/14. Design and ROW complete in 15/16. Construction would be begin post 2016.	4.5/ 2.7 ⁵	15/16	64.8	Low/Med	High	4350	No	N/A	0.15	0.15					4.0/2.4				
18	Mt. Aukum Road at North Fork Cosumnes River BM#16	No work has begun - maintenance planned for 12/13 - 13/14	Bridge Maintenance	0.14	12/13	67.5	Med	High	3000	No	N/A							0.12	0.02			
19	Ice House Road at Jones Fork Silver Creek BM#45	No work has begun - maintenance planned for 12/13 - 14/15	Bridge Maintenance	0.77	14/15	73.8	Low	High	1500	Yes	N/A							0.57	0.2			
20	Bayne Road at Dutch Creek BM#72	No work has begun - maintenance planned for 12/13 - 14/15	Bridge Maintenance	0.17	14/15	60.6	Low	High	150	No	N/A							0.15	0.02			
21	Cosumnes Mine Road at North Fork Cosumnes River BM#102	No work has begun - maintenance planned for 12/13 - 15/16	Bridge Maintenance	0.27	14/15	65.0	Low	High	10	No	N/A							0.24	0.03			
				Funds Remaining After Deducting DOT Recommended Projects								0.00	0.06	0.05	1.63	1.73	0.30	0.70	N/A	1.03	6.10	

Guidelines for allocating remaining fund balances:

- A. Shading indicates applicable fund types for each project (i.e., fund types that aren't shaded for a given project can't be used, with the exception of grants – see next note)
- B. Grants are project specific and shown for projects where grants have already been secured
- C. Total \$ used for all projects across any given fund cannot exceed each fund's lowest balance (top row)
- D. Projects, or portions of projects, that DOT is proposing to advance prior to FY 16/17, have their associated costs allocated by fund as shown in the tables above.
- E. The Board may wish to reallocate funds to other projects shown.

FOOTNOTES:

- ¹ Other includes local funds - which assumes these become available for unrestricted use (pending agreement).
- ² Requires: Redeployment of funds from DSP Phase 1A, Depletion of Rural RSTP, MC&FP, and local revenue source assumed to be \$2.6M/yr. Diamond Springs Pkwy Phase 1A and "Diamond Springs Pkwy full project" are mutually exclusive; Phase 1A is an initial step that can be completed as a stand-alone project now, or as part of the "full project". The latter can be started now but would not be completed until after 2016 due to funding. Choosing to do Phase 1A now, and the widening piece later, will result in an additional \$900K of additional work, which would be avoided by doing the full project now.
- ³ El Dorado County's estimated allocation
- ⁴ Safety Ranking: See "Accident Data" Attachment. Low = Project will not significantly improve safety
Medium = Project will moderately improve safety for example by mitigating some minor types of accidents such as rear end collisions
High = Project will significantly improve safety because the area already has a high accident rate and/or severe types of accidents (e.g., broadsides) that would be expected to be reduced with the proposed project
Source: DOT Traffic Operations Team
- ⁵ Total \$ needed listed before "/"; \$ needed prior to FY 16/17 listed after "/"
- ⁶ Revised estimate since 4/17/12 Board meeting (DOT investigating using in house staffing)