

5 Year Capital Overlay and Rehabilitation Program (CORP)

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5 Year Capital Overlay and Rehabilitation Program (CORP)


DOT's Maintenance Division plans to overlay and rehabilitate as many of the roads as possible on its project priority list (see table next page), given available funding. CORP projects are dependent on unpredictable and sometimes, one-time sources of funding (e.g., the County's annual General Fund contribution to roads which is approved through the budget process, American Recovery and Reinvestment Act (ARRA) Federal "stimulus" grants, State grants, gasoline taxes, etc.) In fiscal year 2009/10, the El Dorado County Transportation Commission (EDCTC) has programmed approximately \$3 million of the \$5 million funds from the Federal "Jobs for Main Street Act 2010" be allocated to El Dorado County. (The remaining \$2 million has been programmed for the City of Placerville and to back-up projects for both municipalities.) In addition, EDCTC has programmed approximately \$630,000 in Regional Surface Transportation Program (RSTP) State funds for DOT. An estimated \$50,000 from the County's annual General Fund contribution to roads will be needed to complete the overlay projects. An estimated \$105,000 from the County's Road Fund will also be needed. The projects receiving ARRA, RSTP, Road Fund, and General Fund monies will enable DOT to construct most of the projects highlighted in the summary table (next page). A few additional overlay projects have been listed in case additional funding becomes available, but these have not been included in the CIP at this time. Project summaries for projects in the CORP CIP follow the summary table.


DOT prioritizes CORP projects based on several criteria including pavement condition, traffic volume, and traffic circulation.

5 - Year CORP Project List for FY 10/11:

<u>AREA</u>	<u>ROAD</u>	<u>MILES</u>	<u>COST</u> <u>(\$000s)</u>
Latrobe	#72182 Latrobe Rd – Cothrin Ranch Rd. to S. Shingle Rd.	3.70	1,100
Tahoe	# 72164 Pioneer Trail – Hwy 50 to Glen Eagles Rd.	2.02	726
Placerville / Pleasant Valley/ Shingle Springs	#72179 Newtown Rd. – Mining Brook Rd. to Pleasant Valley Rd. N. Shingle Rd. – Ponderosa Rd. @ Hwy 50 to Green Valley Rd.	9.00	1,915
Garden Valley / Greenwood / Placerville	#72183: Greenwood Rd. – Marshall Rd. to Hwy 193 Forni Rd. – Missouri Flat Rd. to Placerville Dr.	7.00	1,776
Tahoe	#72178 N. Upper Truckee Rd. – Hwy 50 to Lake Tahoe Blvd.	2.00	740
Placerville	Greenstone Rd. – Green Valley Rd. to Mother Lode Dr.	2.53	570
Lotus / Coloma	Luneman Rd. – Lotus Rd. to Jurgens Rd.	3.96	1,090
Tahoe	S. Upper Truckee Rd. – Hwy 50 to Upper Truckee Bridge	4.00	1,475
	TOTAL	34.21	9,392

 American Recovery Reinvestment Act (ARRA)

 Jobs for Main Street Act (ARRA 2)

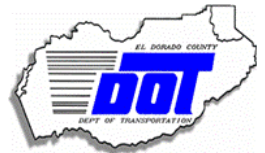
 If funding is available

Project Index

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	Total:	\$9,315,272	
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Contract Overlay - Forni Road (0.7 miles) CIP Project Summary

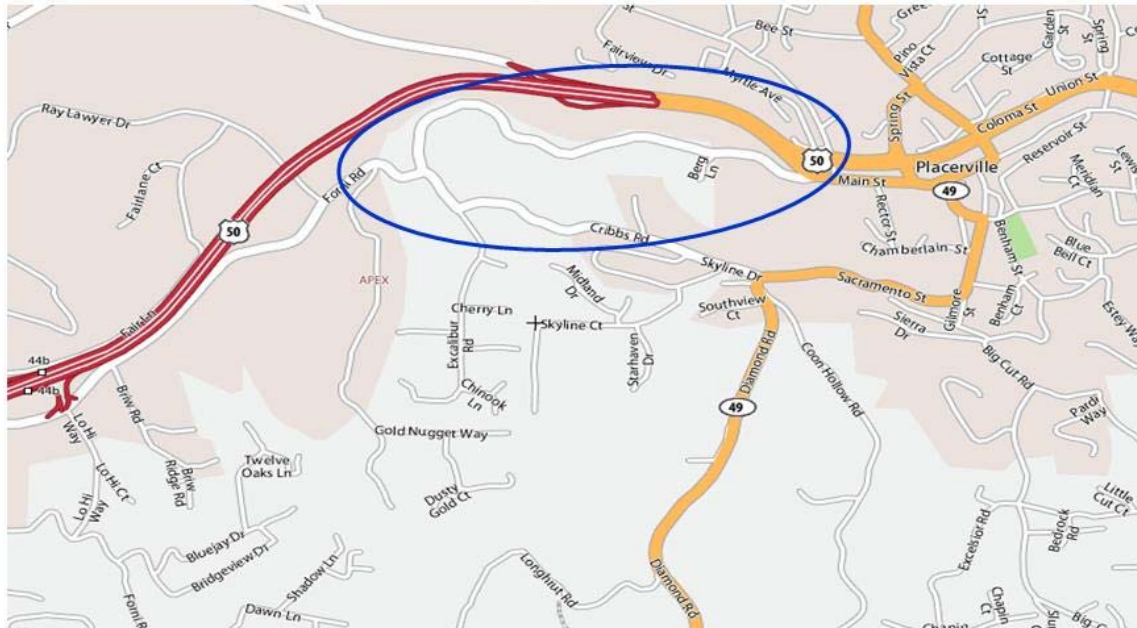


Project No: 72181

Type: Roadway

Supervisor District(s) 3

Forni Road from Gold Nugget Way to Placerville Drive



LOCATION MAP

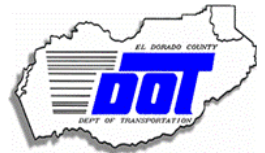
NOT TO SCALE

Project Description:

Asphalt concrete overlay (2") on Gold Nugget Way to Placerville Drive including base failure repairs and striping.



Contract Overlay - Forni Road (0.7 miles) Financing Plan & Tentative Schedule



Project No: 72181

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$196
Road Fund/Discretionary	\$9	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Total	\$9	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$222

All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$8	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Asphalt Patching - Services and Supplies	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Asphalt Patching - Staff	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Construction Mgmt - Services and Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Direct Construction Costs	\$0	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$103
Total	\$9	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$222

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



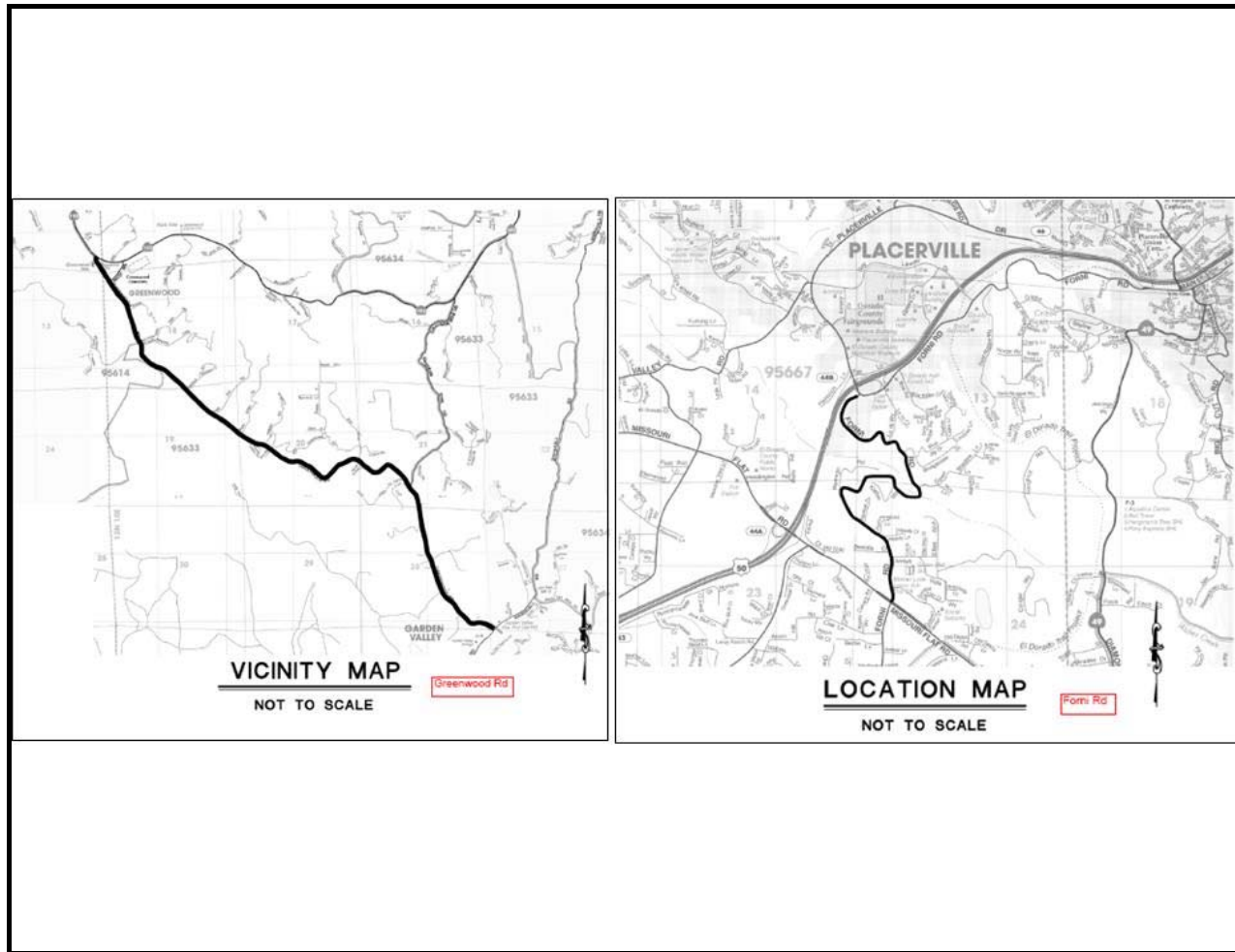
Contract Overlay - Greenwood Road (5 miles) and Forni Road (2 miles)
CIP Project Summary



Project No: 72183

Type: Roadway

Supervisor District(s) 3, 4



Project Description:

Asphalt concrete overlay (2") on Greenwood Road from Marshall Road to Hwy 193 and Forni Road from Missouri Flat Road to Placerville Drive including base failure repairs and striping.



Contract Overlay - Greenwood Road (5 miles) and Forni Road (2 miles)

Financing Plan & Tentative Schedule



Project No: 72183

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$0	\$1,285	\$0	\$0	\$0	\$0	\$0	\$1,285
General Fund Contribution in Lieu of Motor Veh Lic Fees	\$0	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$46
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	\$0	\$15	\$430	\$0	\$0	\$0	\$0	\$0	\$445
Total	\$0	\$15	\$1,761	\$0	\$0	\$0	\$0	\$0	\$1,776

All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Staff	\$0	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$30
Construction Mgmt - Staff	\$0	\$0	\$187	\$0	\$0	\$0	\$0	\$0	\$187
Direct Construction Costs	\$0	\$0	\$1,559	\$0	\$0	\$0	\$0	\$0	\$1,559
Total	\$0	\$15	\$1,761	\$0	\$0	\$0	\$0	\$0	\$1,776

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Contract Overlay - Latrobe Road (3.7 miles)

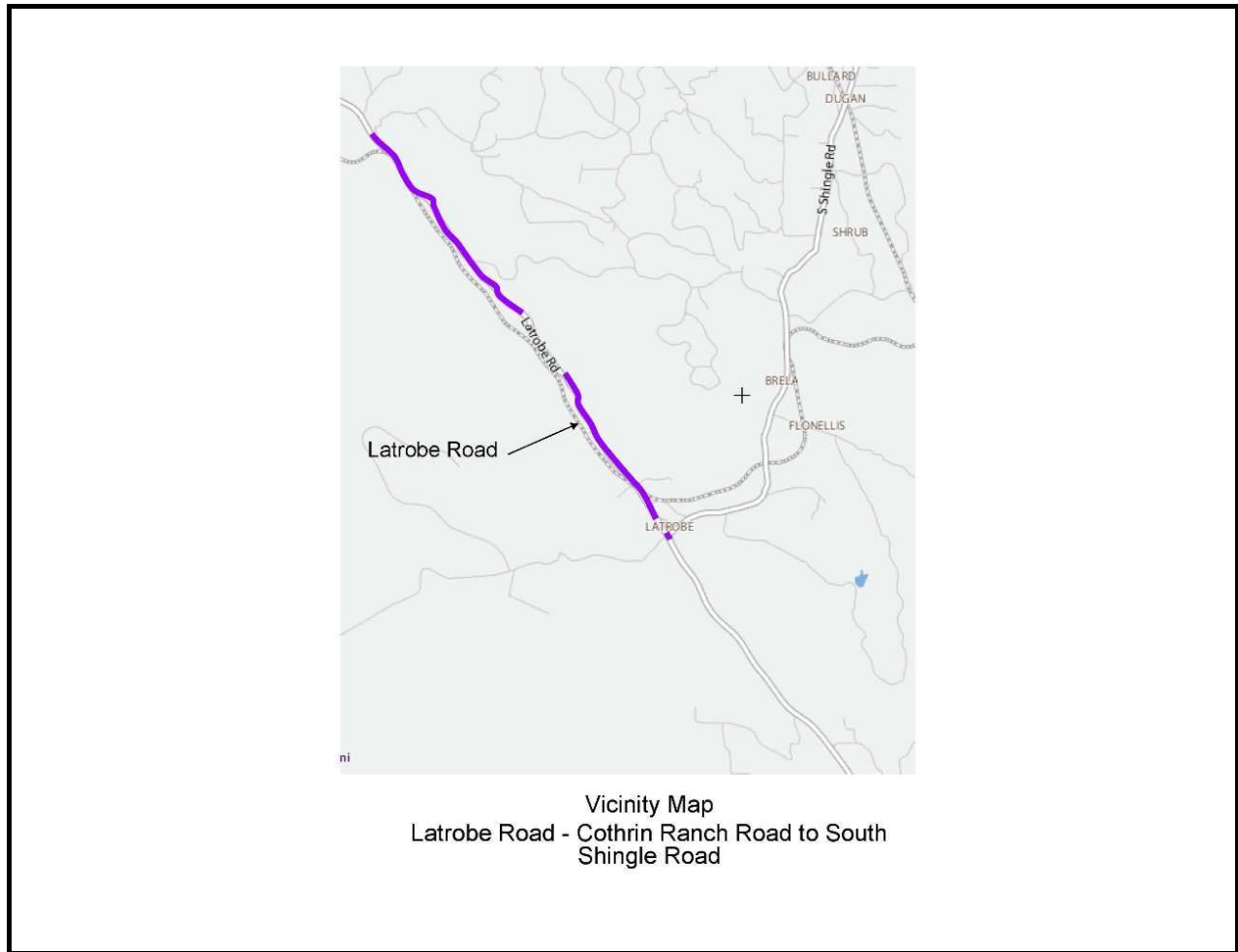
CIP Project Summary



Project No: 72182

Type: Roadway

Supervisor District(s) 2



Project Description:

Asphalt concrete overlay (2") on Latrobe Road from Cothrin Ranch Road to South Shingle Road including base failure repairs and striping.



Contract Overlay - Latrobe Road (3.7 miles)

Financing Plan & Tentative Schedule



Project No: 72182

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$900
General Fund Contribution in Lieu of Motor Veh Lic Fees	\$0	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$80
Road Fund/Discretionary	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Total	\$0	\$120	\$980	\$0	\$0	\$0	\$0	\$0	\$1,100

All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Staff	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Asphalt Patching - Staff	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Staff	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Direct Construction Costs	\$0	\$0	\$960	\$0	\$0	\$0	\$0	\$0	\$960
Total	\$0	\$120	\$980	\$0	\$0	\$0	\$0	\$0	\$1,100

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Contract Overlay - Lotus Road (6.66 miles) CIP Project Summary

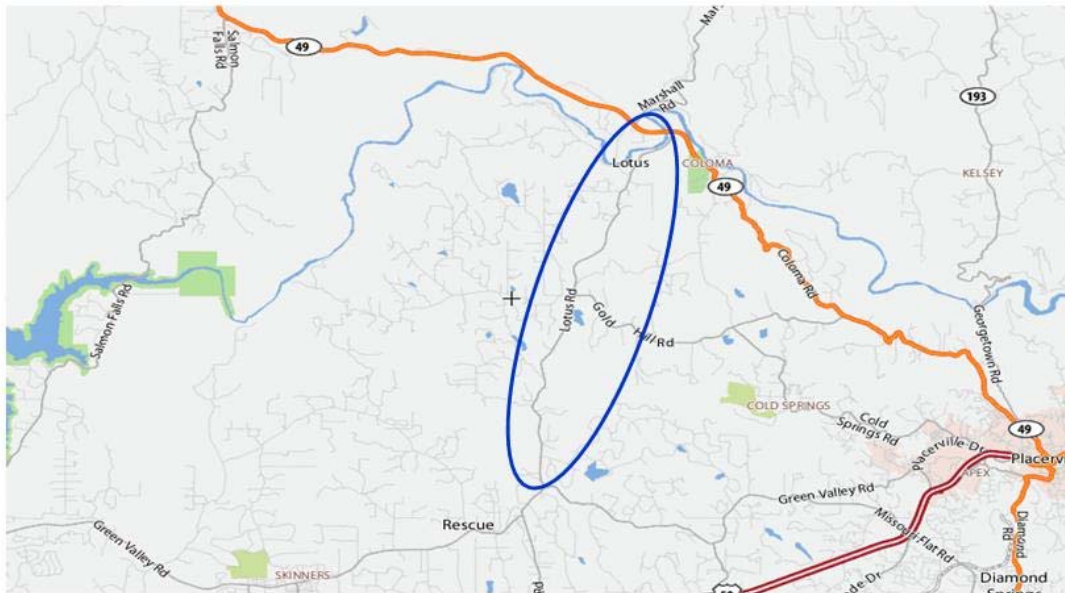


Project No: 72177

Type: Roadway

Supervisor District(s) 4

Lotus Road from Wunschel Lane to Highway 49



LOCATION MAP

NOT TO SCALE

Project Description:

Asphalt contract overlay on Lotus Road from Wunschel Lane to Highway 49



Contract Overlay - Lotus Road (6.66 miles) Financing Plan & Tentative Schedule



Project No: 72177

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$1,725	\$0	\$0	\$0	\$0	\$0	\$0	\$1,725
Road Fund/Discretionary	\$8	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Total	\$8	\$1,793	\$0	\$0	\$0	\$0	\$0	\$0	\$1,801

All Figures in Thousands

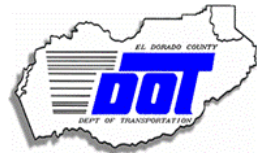
Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$8	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Asphalt Patching - Services and Supplies	\$0	\$324	\$0	\$0	\$0	\$0	\$0	\$0	\$324
Asphalt Patching - Staff	\$0	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$232
Construction Mgmt - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Direct Construction Costs	\$0	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0	\$1,214
Total	\$8	\$1,793	\$0	\$0	\$0	\$0	\$0	\$0	\$1,801

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Contract Overlay - Malcolm Dixon Road (2.04 miles)

CIP Project Summary

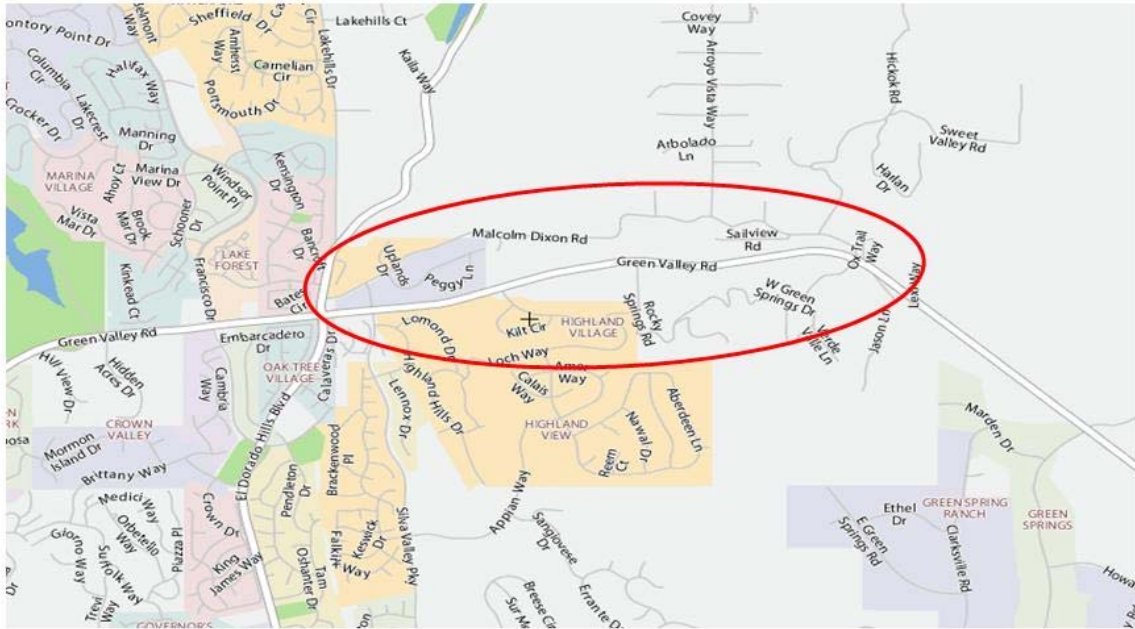


Project No: 72180

Type: Roadway

Supervisor District(s) 4

Malcolm Dixon Road from Salmon Falls to Green Valley Road



LOCATION MAP

NOT TO SCALE

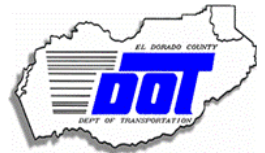
Project Description:

Asphalt concrete overlay (2") on Malcolm Dixon Road from Salmon Falls Road to Green Valley Road including base failure repairs and striping.



Contract Overlay - Malcolm Dixon Road (2.04 miles)

Financing Plan & Tentative Schedule



Project No: 72180

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$439	\$0	\$0	\$0	\$0	\$0	\$0	\$439
Road Fund/Discretionary	\$8	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Total	\$8	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$491

All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$7	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Asphalt Patching - Services and Supplies	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$122
Asphalt Patching - Staff	\$0	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Construction Mgmt - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Direct Construction Costs	\$0	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$272
Total	\$8	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$491

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



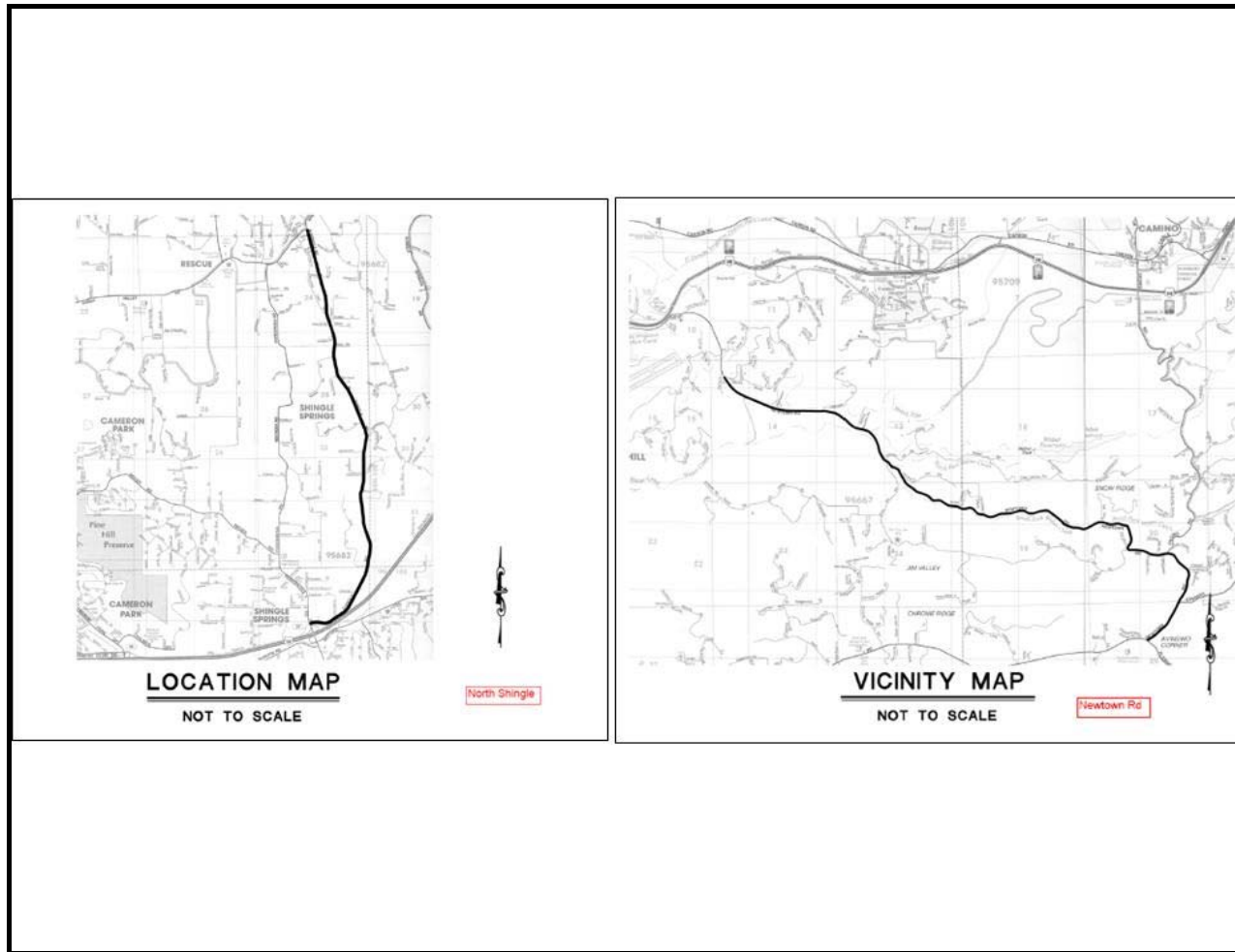
Contract Overlay - North Shingle Road (4 miles) and Newtown Road (5 miles) CIP Project Summary



Project No: 72179

Type: Roadway

Supervisor District(s) 2, 3, 4



Project Description:

Asphalt concrete overlay (2") on North Shingle Road from Ponderosa Road at U.S. Highway 50 to Green Valley Road and Newtown Road from Mining Brook Road to Pleasant Valley Road including base failure repairs and striping.



Contract Overlay - North Shingle Road (4 miles) and Newtown Road (5 miles) Financing Plan & Tentative Schedule



Project No: 72179

Type: Roadway

Supervisor District(s) 2, 3, 4

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$0	\$1,715	\$0	\$0	\$0	\$0	\$0	\$1,715
General Fund Contribution in Lieu of Motor Veh Lic Fees	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	\$0	\$25	\$160	\$0	\$0	\$0	\$0	\$0	\$185
Total	\$0	\$25	\$1,890	\$0	\$0	\$0	\$0	\$0	\$1,915

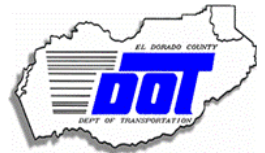
All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Staff	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$160	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$0	\$0	\$1,730	\$0	\$0	\$0	\$0	\$0	\$1,730
Total	\$0	\$25	\$1,890	\$0	\$0	\$0	\$0	\$0	\$1,915

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Contract Overlay - North Upper Truckee Road (2 Miles) CIP Project Summary

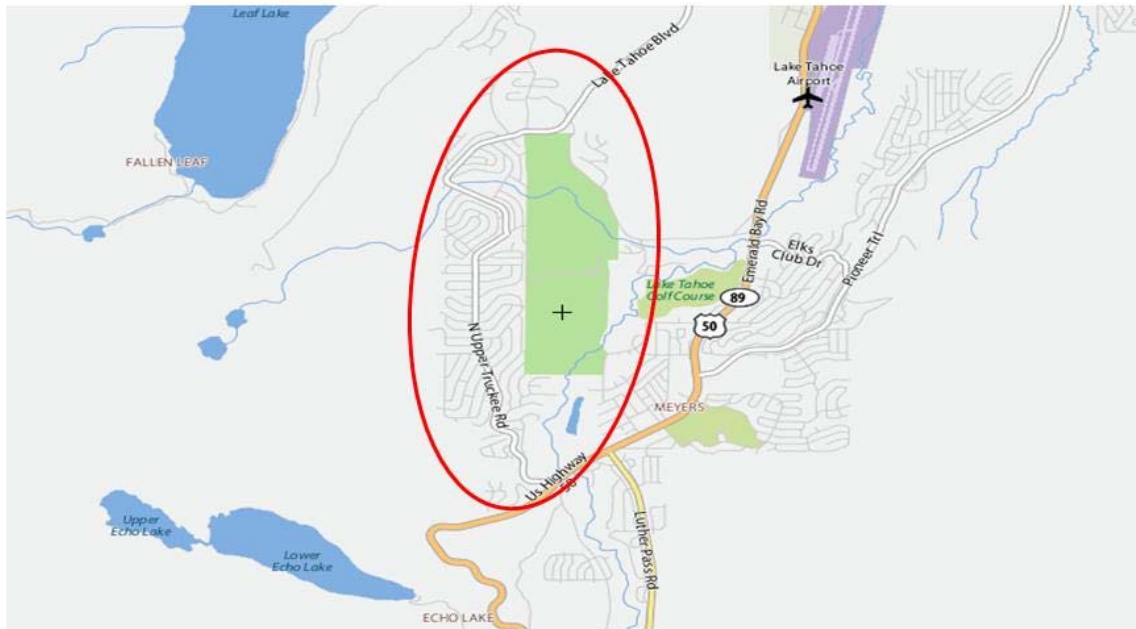


Project No: 72178

Type: Roadway

Supervisor District(s) 5

North Upper Truckee Road from Hwy 50 to Upper Truckee Bridge



LOCATION MAP

NOT TO SCALE

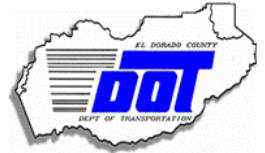
Project Description:

Asphalt concrete overlay (2") on North Upper Truckee Road from Hwy 50 to Lake Tahoe Blvd. including base failure repairs and striping.



Contract Overlay - North Upper Truckee Road (2 Miles)

Financing Plan & Tentative Schedule



Project No: 72178

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$0	\$395	\$0	\$0	\$0	\$0	\$0	\$395
General Fund Contribution in Lieu of Motor Veh Lic Fees	\$0	\$0	\$345	\$0	\$0	\$0	\$0	\$0	\$345
Total	\$0	\$0	\$740	\$0	\$0	\$0	\$0	\$0	\$740

All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Staff	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Direct Construction Costs	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700
Total	\$0	\$0	\$740	\$0	\$0	\$0	\$0	\$0	\$740

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Planning/Environmental									
Design									
Right Of Way									
Construction									



Contract Overlay - Pioneer Trail (2.02 Miles)

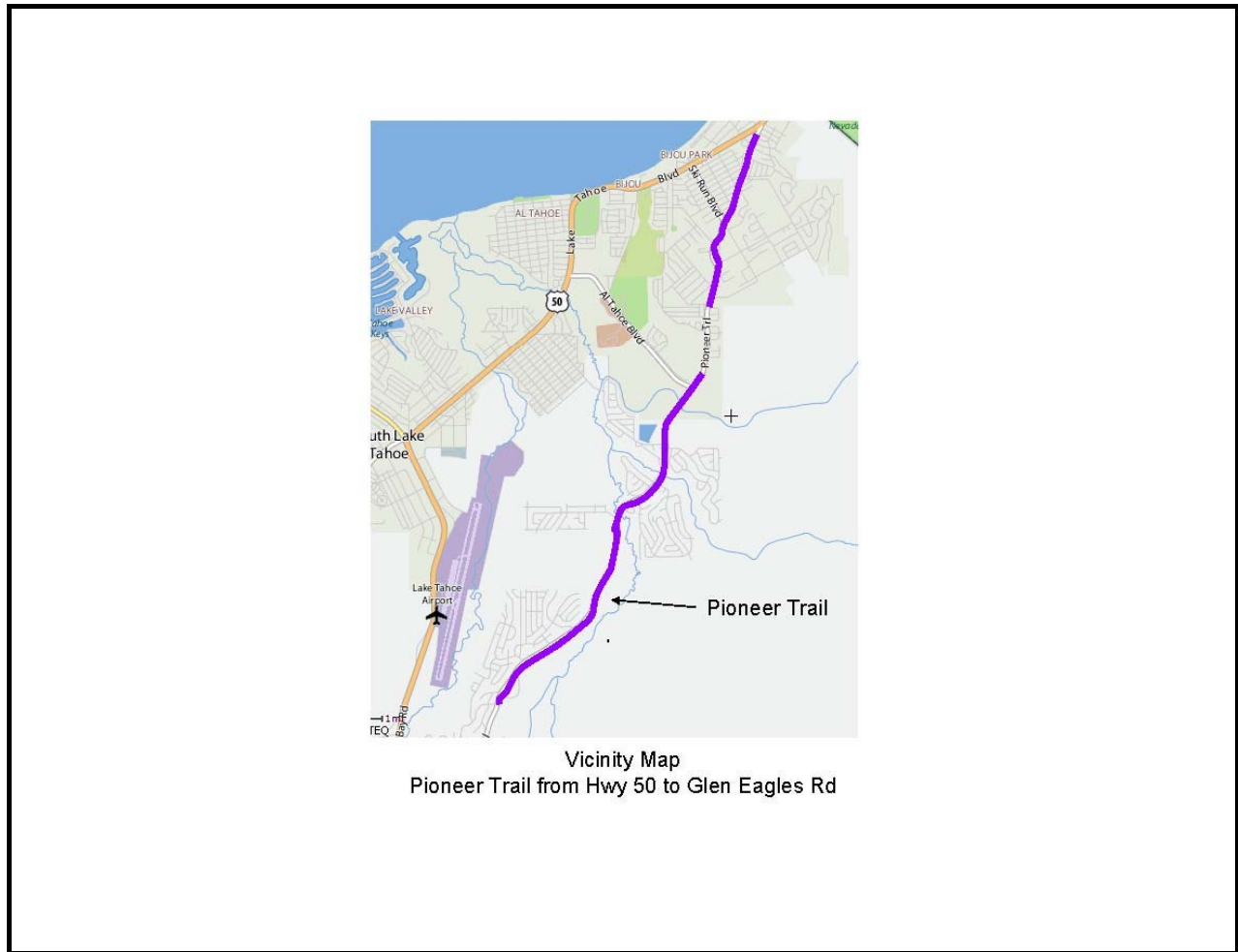
CIP Project Summary



Project No: 72164

Type: Roadway

Supervisor District(s) 5



Project Description:

Asphalt concrete overlay, water quality improvements, curb and gutter removal and replacement, and re-striping Class II Bike Lane along Pioneer Trail from Highway 50 to Glen Eagles Road (2.02 miles)



Contract Overlay - Pioneer Trail (2.02 Miles)

Financing Plan & Tentative Schedule



Project No: 72164

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$0	\$100	\$458	\$0	\$0	\$0	\$0	\$0	\$558
General Fund Contribution in Lieu of Motor Veh Lic Fees	\$0	\$18	\$150	\$0	\$0	\$0	\$0	\$0	\$168
Total	\$0	\$118	\$609	\$0	\$0	\$0	\$0	\$0	\$726

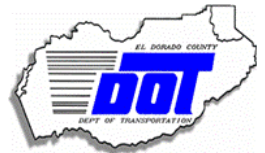
All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Staff	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction Mgmt - Staff	\$0	\$5	\$28	\$0	\$0	\$0	\$0	\$0	\$33
Direct Construction Costs	\$0	\$100	\$580	\$0	\$0	\$0	\$0	\$0	\$680
Total	\$0	\$118	\$609	\$0	\$0	\$0	\$0	\$0	\$726

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Planning/Environmental									
Design									
Right Of Way									
Construction									



Contract Overlay - Pony Express Trail (2.25 Miles) CIP Project Summary

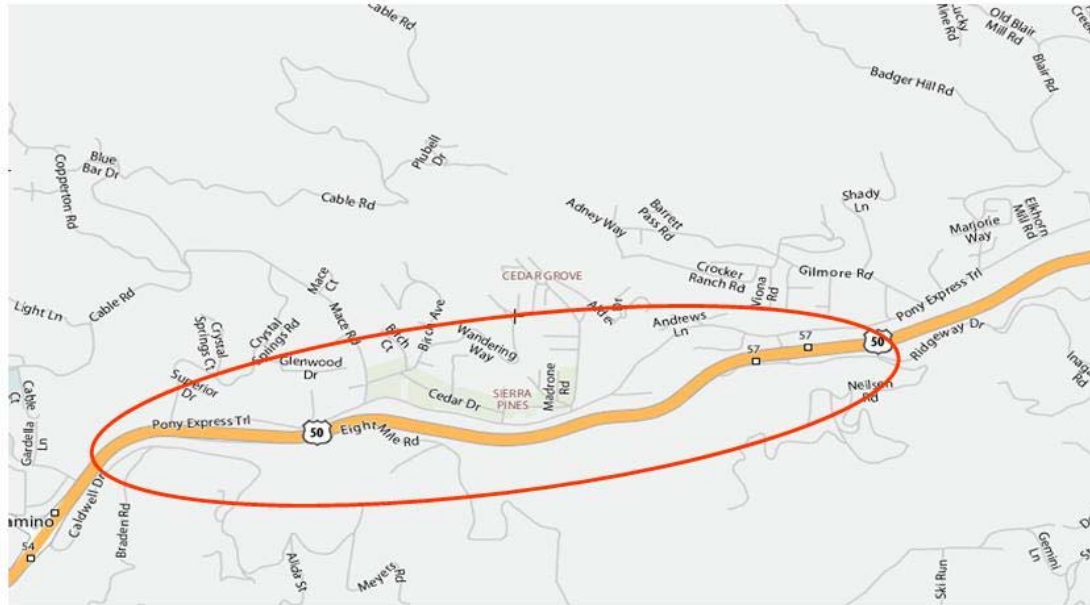


Project No: 72166

Type: Roadway

Supervisor District(s)

Pony Express Trail from Ridgeway Drive to Crystal Springs Road



LOCATION MAP

NOT TO SCALE

Project Description:

Asphalt concrete overlay for portions of Pony Express Trail from Ridgeway to Crystal Springs.



Contract Overlay - Pony Express Trail (2.25 Miles)

Financing Plan & Tentative Schedule



Project No: 72166

Type: Roadway

Supervisor District(s)

All Figures in Thousands

Revenues	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
American Recovery & Reinvestment Act (ARRA)	\$56	\$452	\$0	\$0	\$0	\$0	\$0	\$0	\$508
Road Fund/Discretionary	\$16	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Total	\$72	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$544

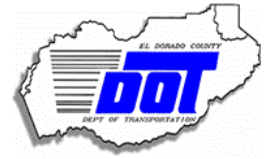
All Figures in Thousands

Expenditures	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	Total
Design - Consultant	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$9	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Asphalt Patching - Services and Supplies	\$17	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Asphalt Patching - Staff	\$28	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Construction Mgmt - Staff	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Direct Construction Costs	\$16	\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$345
Total	\$72	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$544

Project Schedule	Prior	09/10	10/11	11/12	12/13	13/14	14/15-18/19	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Cost Estimate by Phase Summary CORP



All Figures In Thousands

	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15- 18/19</i>	<i>Future</i>	<i>Total</i>
<i>Asphalt Patching - Services and Supplies</i>	17	553	0	0	0	0	0	0	570
<i>Asphalt Patching - Staff</i>	28	523	0	0	0	0	0	0	551
<i>Construction Mgmt - Consultant</i>	0	2	0	0	0	0	0	0	2
<i>Construction Mgmt - Services and Supplies</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	1	42	420	0	0	0	0	0	463
<i>Design - Consultant</i>	3	2	0	0	0	0	0	0	5
<i>Design - Staff</i>	32	100	30	0	0	0	0	0	162
<i>Direct Construction Costs</i>	16	2,018	5,529	0	0	0	0	0	7,563
<i>Totals</i>	97	3,239	5,979	0	0	0	0	0	9,315



Revenue Source Summary CORP



All Figures In Thousands

	<i>Prior</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15- 18/19</i>	<i>Future</i>	<i>Total</i>
American Recovery & Reinvestment Act (ARRA)	56	2,912	4,753	0	0	0	0	0	7,722
General Fund Contribution in Lieu of Motor Veh Lic Fees	0	18	636	0	0	0	0	0	653
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	0	40	590	0	0	0	0	0	630
Road Fund/Discretionary	41	269	0	0	0	0	0	0	310
Totals	97	3,239	5,979	0	0	0	0	0	9,315