

Section 4.1
West Slope Road/Bridge
Individual Project Summaries



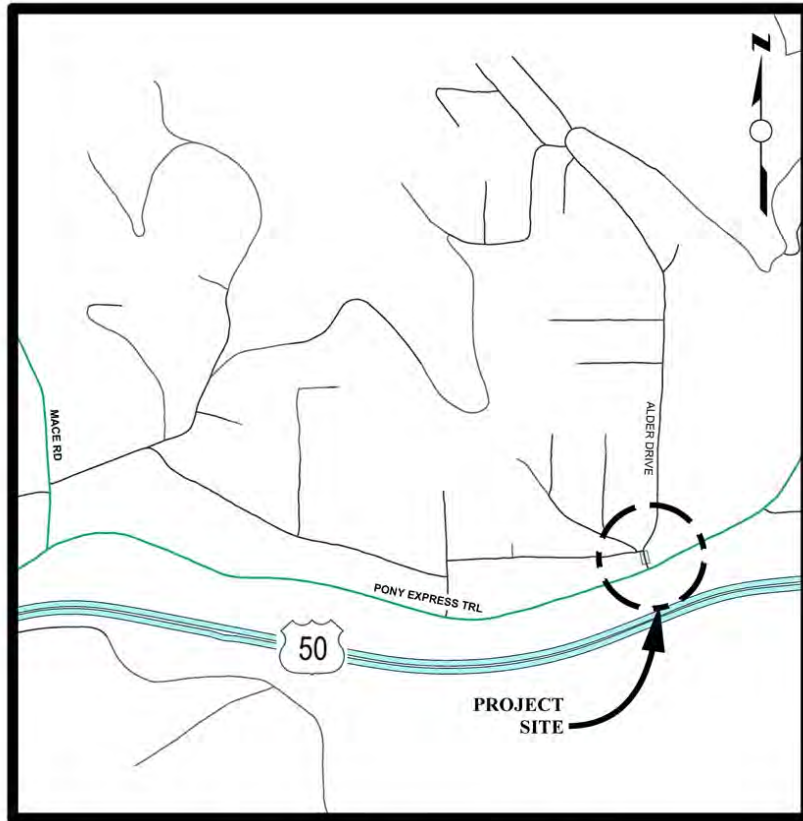
Alder Drive at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77123

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge with culverts at the EID canal crossing, widening and minor realignment at the bridge approaches.

Expenditures thru 6/30/2015: \$254,857

Project Initiation Date: 12/16/10



Alder Drive at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77123

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$468	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0	\$1,538
RSTP Exchange Funds-Caltrans	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
RSTP Exchange Funds-Rural-EDCTC	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total	\$497	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0	\$1,568

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Planning/Env - Staff	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$162	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Right of Way - Acquisition	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way - Consultant	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Right of Way - Staff	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
ROW Utility Relocation	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$111
Direct Construction Costs	\$0	\$910	\$0	\$0	\$0	\$0	\$0	\$0	\$910
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$498	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0	\$1,568

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



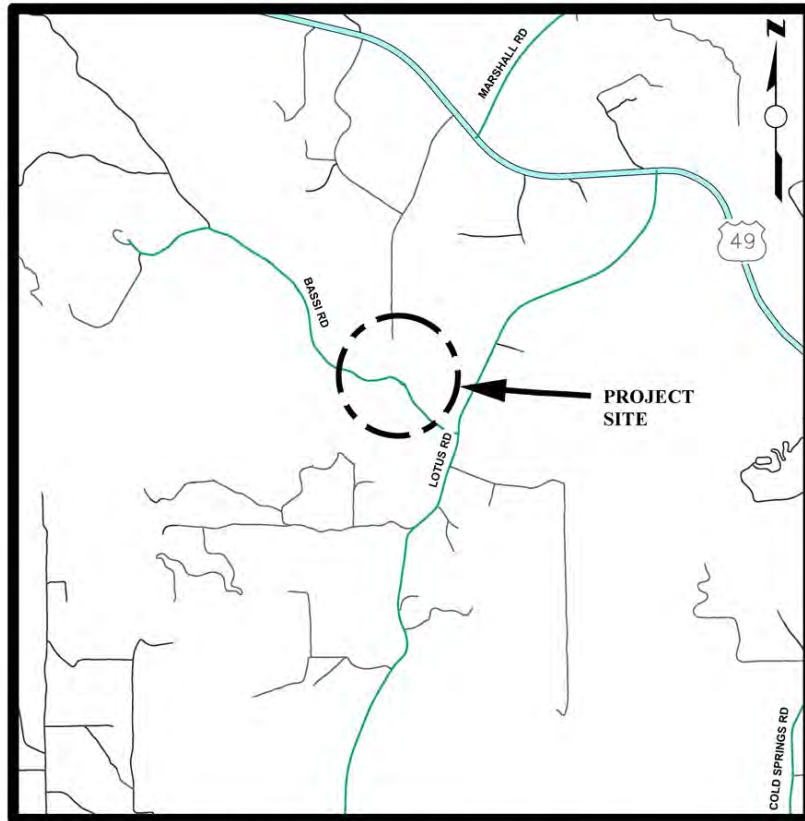
Bassi Road at Granite Creek - Bridge Replacement

CIP Project Summary

Project No: 77128

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Granite Creek crossing, widening and minor realignment at the bridge approaches.

Expenditures thru 6/30/2015: \$325,957

Project Initiation Date: 04/17/12



Bassi Road at Granite Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77128

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$569	\$290	\$1,660	\$1,531	\$31	\$0	\$0	\$0	\$4,080
Road Fund/Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$570	\$290	\$1,660	\$1,531	\$31	\$0	\$0	\$0	\$4,081

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
Planning/Env - Staff	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158
Design - Consultant	\$77	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Design - Staff	\$130	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$290
Right of Way - Acquisition	\$20	\$60	\$20	\$0	\$0	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$20	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way - Staff	\$40	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$130
Construction Mgmt - Consultant	\$0	\$0	\$13	\$13	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$175	\$175	\$0	\$0	\$0	\$0	\$350
Direct Construction Costs	\$0	\$0	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$2,664
Env Monitoring - Consultant	\$0	\$0	\$0	\$8	\$27	\$0	\$0	\$0	\$35
Env Monitoring - Staff	\$0	\$0	\$0	\$3	\$4	\$0	\$0	\$0	\$7
Total	\$570	\$290	\$1,660	\$1,531	\$31	\$0	\$0	\$0	\$4,081

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental	█							
Design	█	█	█					
Right Of Way	█	█	█					
Construction			█	█	█			
Environmental Monitoring				█	█	█		

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



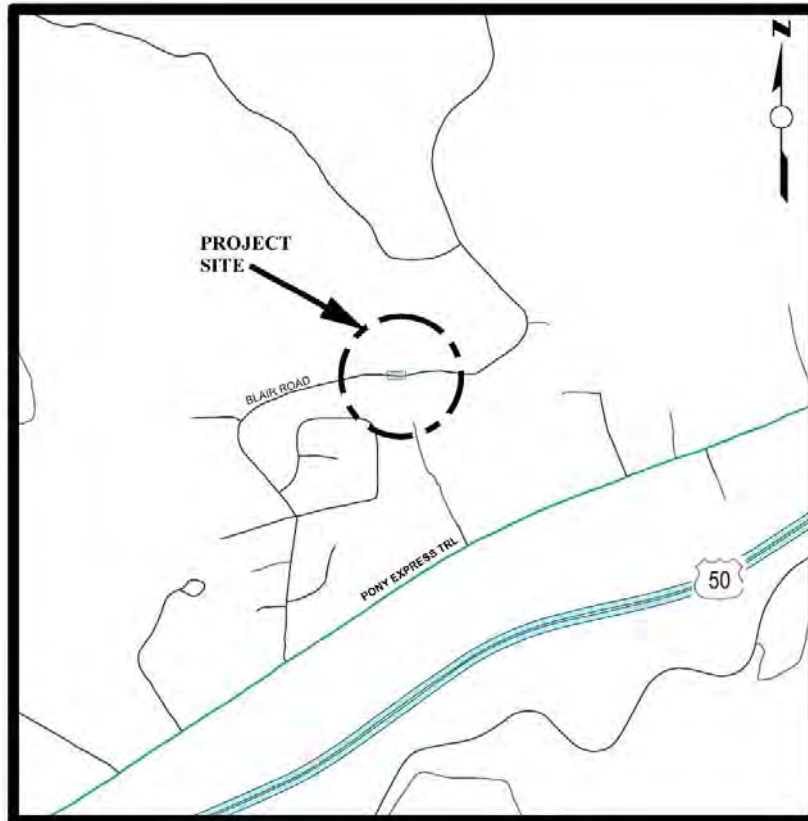
Blair Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77119

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge with culverts at the EID canal crossing, widening and minor realignment at the bridge approaches. The current estimate is a decrease from the original estimate due to advanced planning studies. Type selection resulted in advancing a culvert structure as the preferred alternative.

Expenditures thru 6/30/2015: \$247,659

Project Initiation Date: 12/16/10



Blair Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77119

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$439	\$1,418	\$0	\$0	\$0	\$0	\$0	\$0	\$1,857
RSTP Exchange Funds-Caltrans	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Total	\$451	\$1,418	\$0	\$0	\$0	\$0	\$0	\$0	\$1,868

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Planning/Env - Staff	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$147	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$202
Right of Way - Acquisition	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Consultant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Direct Construction Costs	\$0	\$1,165	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$450	\$1,418	\$0	\$0	\$0	\$0	\$0	\$0	\$1,868

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

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Bridge Program Match

CIP Project Summary

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4

Project Description:

Unprogrammed CIP Bridge projects from TIM Fee Program

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 02/05/13

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$516
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102	\$3,102
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,618	\$3,618

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,618	\$3,618
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,618	\$3,618

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



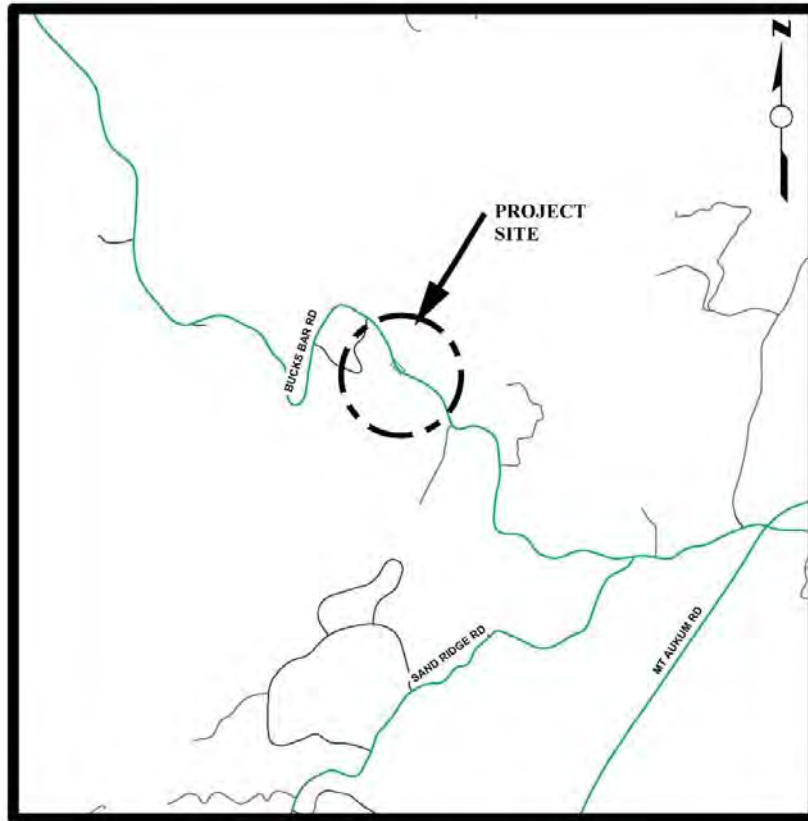
Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 77116

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the existing bridge at North Fork Cosumnes River, in addition to widening and minor realignment of Bucks Bar Road at the bridge approaches.

Expenditures thru 6/30/2015: \$741,028

Project Initiation Date: 02/11/08



Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77116

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$759	\$575	\$518	\$428	\$3,107	\$2,127	\$0	\$0	\$7,515
Road Fund/Discretionary	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
RSTP Exchange Funds-Caltrans	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
RSTP Exchange Funds-Rural-EDCTC	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
RSTP Match Funds-Caltrans	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
TIM - Zns 1-7	\$0	\$75	\$67	\$55	\$403	\$276	\$0	\$0	\$875
Total	\$911	\$650	\$585	\$483	\$3,510	\$2,403	\$0	\$0	\$8,542

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$423	\$450	\$250	\$0	\$0	\$0	\$0	\$0	\$1,123
Planning/Env - Staff	\$355	\$57	\$50	\$0	\$0	\$0	\$0	\$0	\$462
Design - Consultant	\$55	\$93	\$145	\$50	\$0	\$0	\$0	\$0	\$343
Design - Staff	\$75	\$50	\$100	\$45	\$0	\$0	\$0	\$0	\$270
Right of Way - Acquisition	\$0	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$288
Right of Way - Consultant	\$0	\$0	\$20	\$40	\$0	\$0	\$0	\$0	\$60
Right of Way - Staff	\$3	\$0	\$20	\$60	\$20	\$0	\$0	\$0	\$103
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$100	\$40	\$0	\$0	\$140
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$360	\$300	\$0	\$0	\$660
Direct Construction Costs	\$0	\$0	\$0	\$0	\$3,000	\$2,053	\$0	\$0	\$5,053
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$15	\$5	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$15	\$5	\$0	\$0	\$20
Total	\$911	\$650	\$585	\$483	\$3,510	\$2,403	\$0	\$0	\$8,542

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



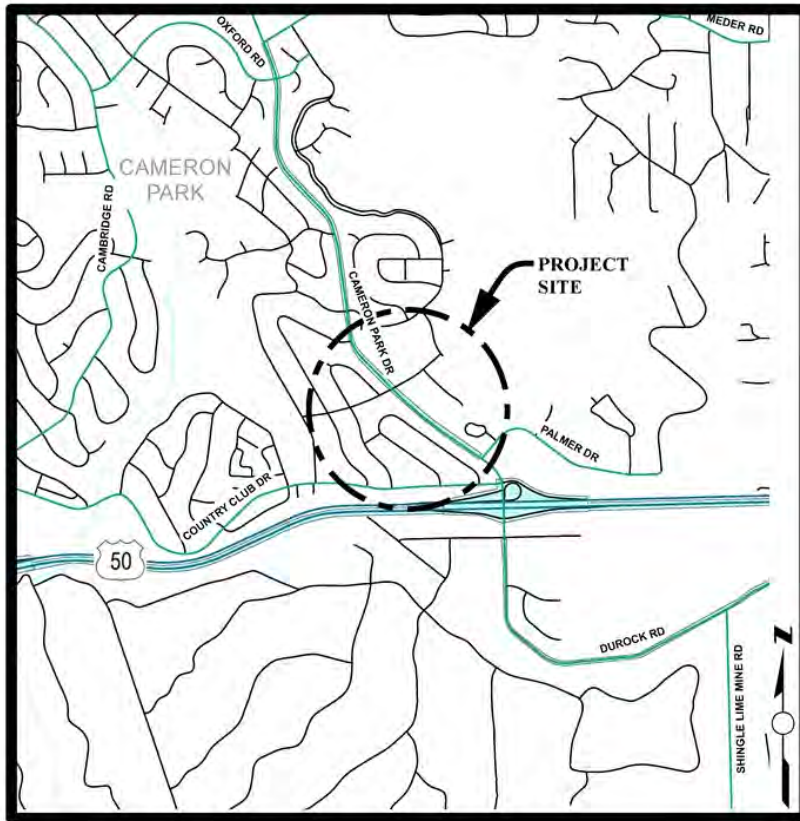
Cameron Park Drive Widening - Palmer Drive to Hacienda Road

CIP Project Summary

Project No: 72143

Type: Roadway

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Widen Cameron Park Drive two-lane undivided roadway to a four-lane divided roadway, from Palmer Drive to Hacienda Road. Improvements include curb, gutter and sidewalk.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



Cameron Park Drive Widening - Palmer Drive to Hacienda Road

Financing Plan & Tentative Schedule

Project No: 72143

Type: Roadway

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Zns 1-7</i>		\$0	\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$1,324
Total		\$0	\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$1,324

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$15	\$25	\$0	\$0	\$0	\$0	\$0	\$40
<i>Planning/Env - Staff</i>	\$0	\$21	\$30	\$0	\$0	\$0	\$0	\$0	\$51
<i>Design - Consultant</i>	\$0	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$20
<i>Design - Staff</i>	\$0	\$0	\$82	\$80	\$0	\$0	\$0	\$0	\$163
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$46	\$91	\$0	\$0	\$0	\$137
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$311	\$602	\$0	\$0	\$0	\$913
Total	\$0	\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$1,324

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



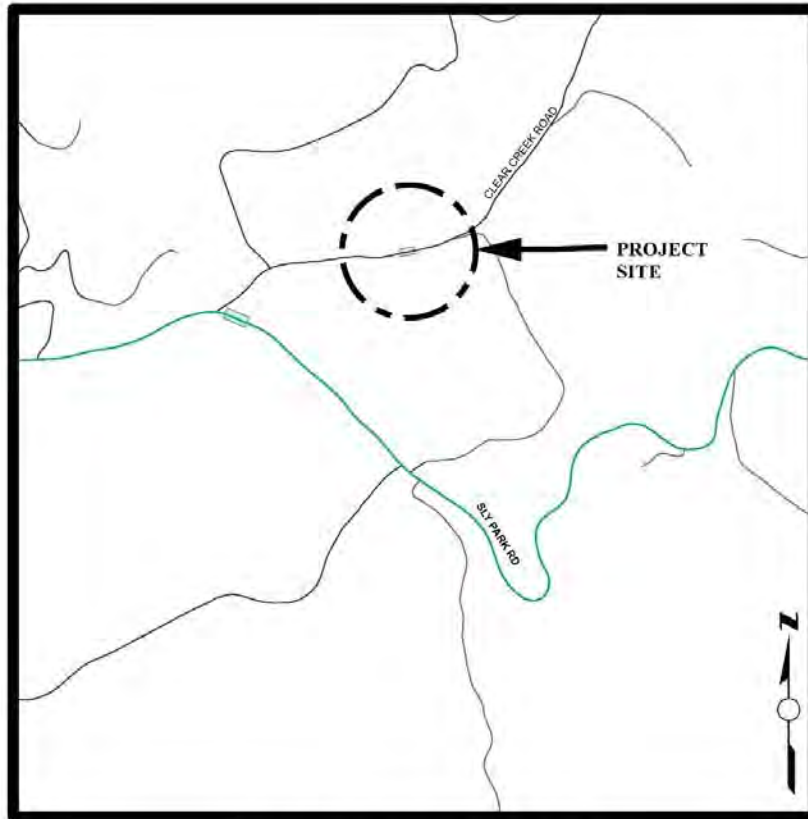
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

CIP Project Summary

Project No: 77139

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Clear Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$144,413

Project Initiation Date: 04/17/12



Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77139

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Highway Bridge Program		\$257	\$358	\$245	\$2,435	\$1,135	\$0	\$0	\$0	\$4,430
Total		\$257	\$358	\$245	\$2,435	\$1,135	\$0	\$0	\$0	\$4,430

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58
Planning/Env - Staff	\$128	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Consultant	\$10	\$25	\$20	\$0	\$0	\$0	\$0	\$0	\$55
Design - Staff	\$56	\$220	\$100	\$0	\$0	\$0	\$0	\$0	\$376
Right of Way - Acquisition	\$0	\$33	\$50	\$0	\$0	\$0	\$0	\$0	\$83
Right of Way - Consultant	\$0	\$20	\$25	\$0	\$0	\$0	\$0	\$0	\$45
Right of Way - Staff	\$5	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$105
Construction Mgmt - Consultant	\$0	\$0	\$0	\$20	\$5	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$390	\$100	\$0	\$0	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$2,025	\$1,000	\$0	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Total	\$257	\$358	\$245	\$2,435	\$1,135	\$0	\$0	\$0	\$4,430

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



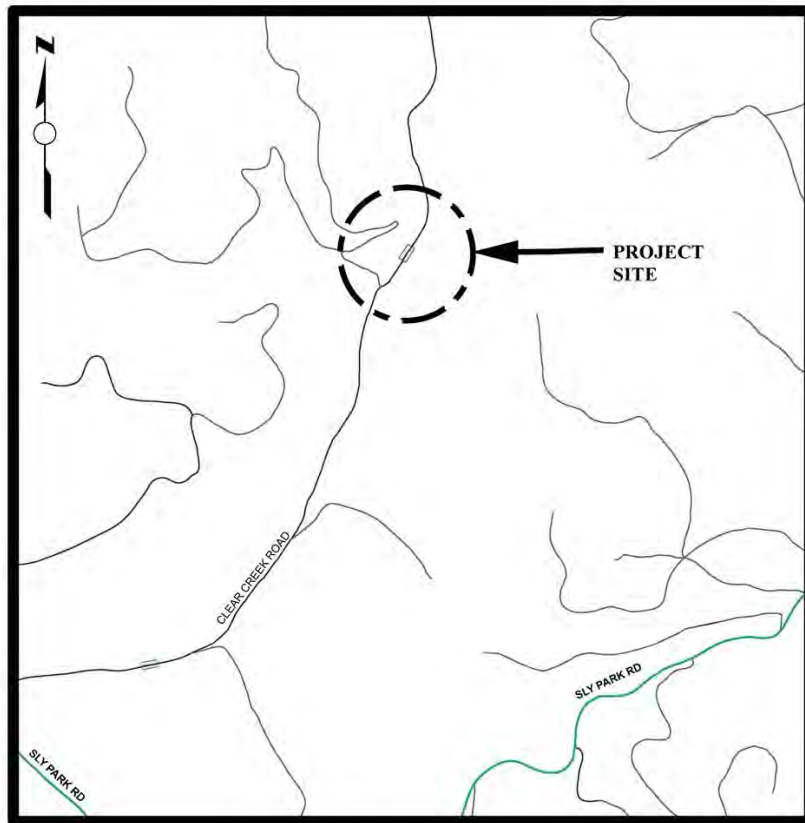
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

CIP Project Summary

Project No: 77138

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Clear Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$141,075

Project Initiation Date: 04/17/12



Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77138

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Highway Bridge Program		\$236	\$337	\$220	\$2,435	\$1,135	\$0	\$0	\$0	\$4,363
Total		\$236	\$337	\$220	\$2,435	\$1,135	\$0	\$0	\$0	\$4,363

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$65	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Planning/Env - Staff	\$106	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Design - Consultant	\$10	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$110
Design - Staff	\$51	\$220	\$100	\$0	\$0	\$0	\$0	\$0	\$371
Right of Way - Acquisition	\$0	\$15	\$40	\$0	\$0	\$0	\$0	\$0	\$55
Right of Way - Consultant	\$0	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$22
Right of Way - Staff	\$5	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$45
Construction Mgmt - Consultant	\$0	\$0	\$0	\$20	\$5	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$390	\$100	\$0	\$0	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$2,025	\$1,000	\$0	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Total	\$236	\$337	\$220	\$2,435	\$1,135	\$0	\$0	\$0	\$4,363

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



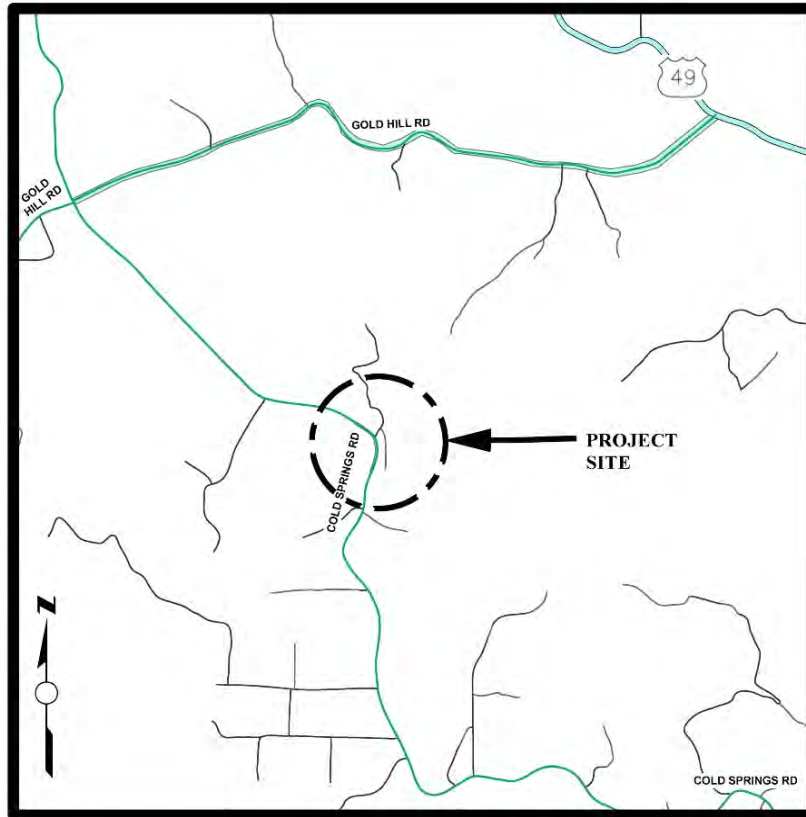
Cold Springs Road Realignment

CIP Project Summary

Project No: 73360

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Realign existing curve radius between mile posts 3.4 and 3.55, widen the roadway, add shoulders, superelevate the curve and improve drainage. Highway Safety Improvement Grant received in FY 09/10.

Expenditures thru 6/30/2015: \$715,891

Project Initiation Date: 12/16/10



Cold Springs Road Realignment

Financing Plan & Tentative Schedule

Project No: 73360

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Safety Improvement Program	\$1,018	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$1,345
Road Fund/Discretionary	(\$4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4)
RSTP Exchange Funds-Caltrans	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252
RSTP Exchange Funds-Rural-EDCTC	\$0	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$204
RSTP Match Funds-Caltrans	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Total	\$1,452	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$1,982

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Planning/Env - Staff	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Design - Consultant	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Design - Staff	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
Right of Way - Acquisition	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Right of Way - Consultant	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Right of Way - Staff	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
Construction Mgmt - Consultant	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Construction Mgmt - Staff	\$74	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Direct Construction Costs	\$456	\$456	\$0	\$0	\$0	\$0	\$0	\$0	\$913
Total	\$1,452	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$1,982

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



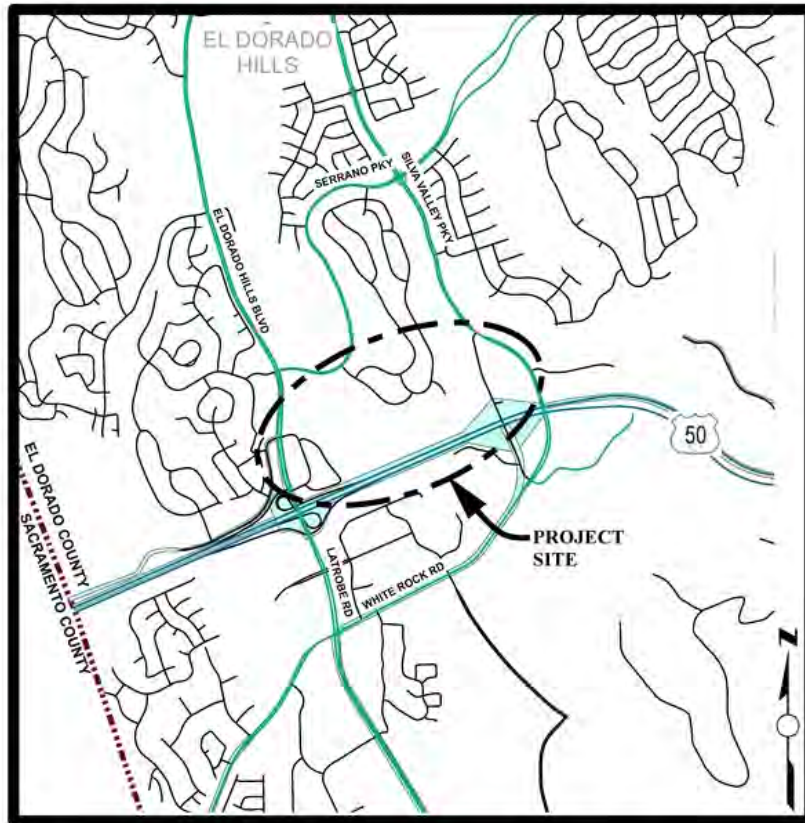
Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 72377

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Construct new two-lane extension of Country Club Drive from El Dorado Hills Blvd to Silva Valley Parkway. Work includes curb, gutter and sidewalk on both sides.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 72377

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$0	\$0	\$170	\$488	\$10,093	\$10,751
Total		\$0	\$0	\$0	\$0	\$0	\$170	\$488	\$10,093	\$10,751

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$100	\$250	\$0	\$350
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$70	\$88	\$0	\$158
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$500	\$600
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$367	\$417
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,074	\$3,074
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127	\$127
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$180
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$362
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,083	\$5,083
Total	\$0	\$0	\$0	\$0	\$0	\$170	\$488	\$10,093	\$10,751

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



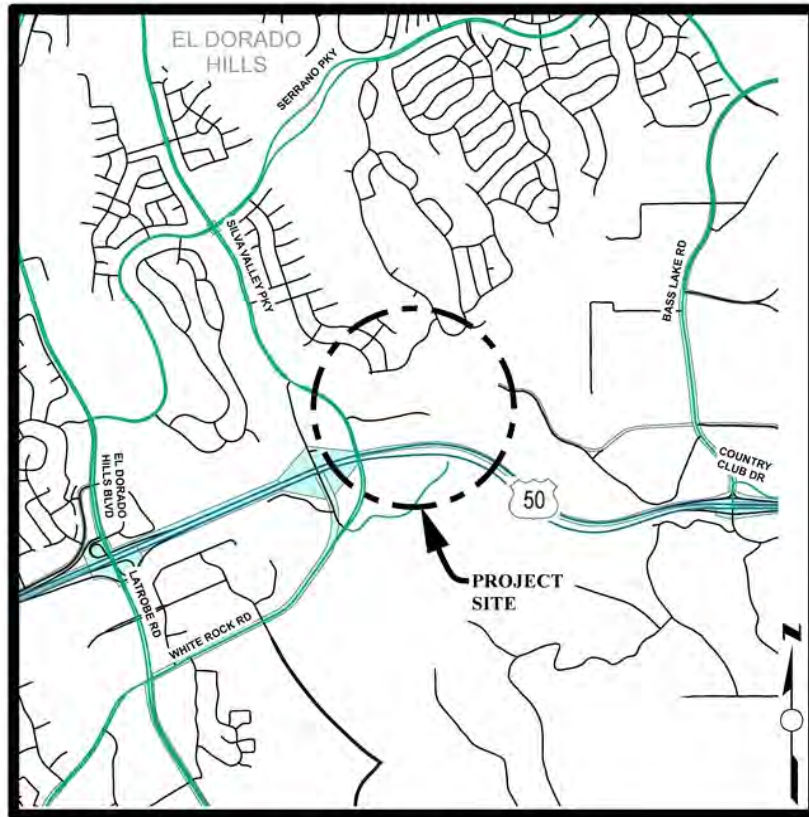
Country Club Drive Extension - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 71362

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Construct new two-lane road from Silva Valley Parkway to Tong Road. Includes curb, gutter and sidewalk on both sides.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 71362

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$0	\$100	\$150	\$7,990	\$0	\$8,240
Total		\$0	\$0	\$0	\$0	\$100	\$150	\$7,990	\$0	\$8,240

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$100	\$100	\$200	\$0	\$400
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$50	\$750	\$0	\$800
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,220	\$0	\$2,220
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$172
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,998	\$0	\$3,998
Total	\$0	\$0	\$0	\$0	\$100	\$150	\$7,990	\$0	\$8,240

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



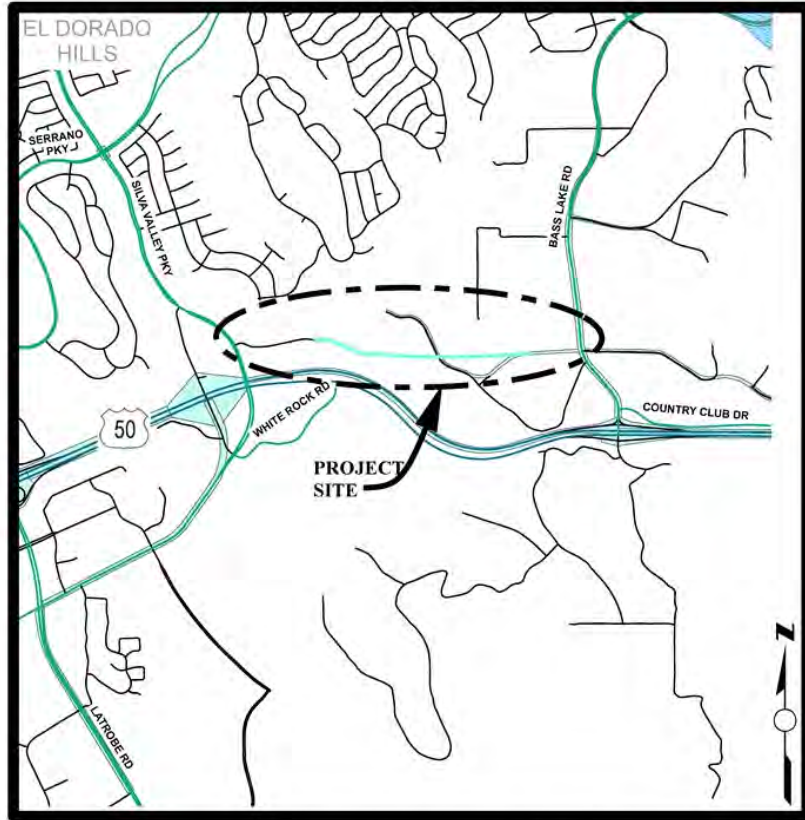
Country Club Drive Extension - Tong Road to Bass Lake Road

CIP Project Summary

Project No: 71361

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Construct new two-lane extension of Country Club Drive from Tong Road to Bass Lake Road, with 8-foot paved shoulders, curb and gutter, and new intersection at Bass Lake Road. Located within the Bass Lake Hills Specific Plan Area.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - Tong Road to Bass Lake Road

Financing Plan & Tentative Schedule

Project No: 71361

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$0	\$200	\$355	\$11,893	\$0	\$12,449
Total		\$0	\$0	\$0	\$0	\$200	\$355	\$11,893	\$0	\$12,449

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$200
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$100	\$185	\$100	\$0	\$385
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$70	\$1,101	\$0	\$1,171
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$3,600
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$150
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$0	\$210
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$878	\$0	\$878
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,854	\$0	\$5,854
Total	\$0	\$0	\$0	\$0	\$200	\$355	\$11,893	\$0	\$12,449

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36		
Planning/Environmental										
Design										
Right Of Way										
Construction										
Environmental Monitoring										

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

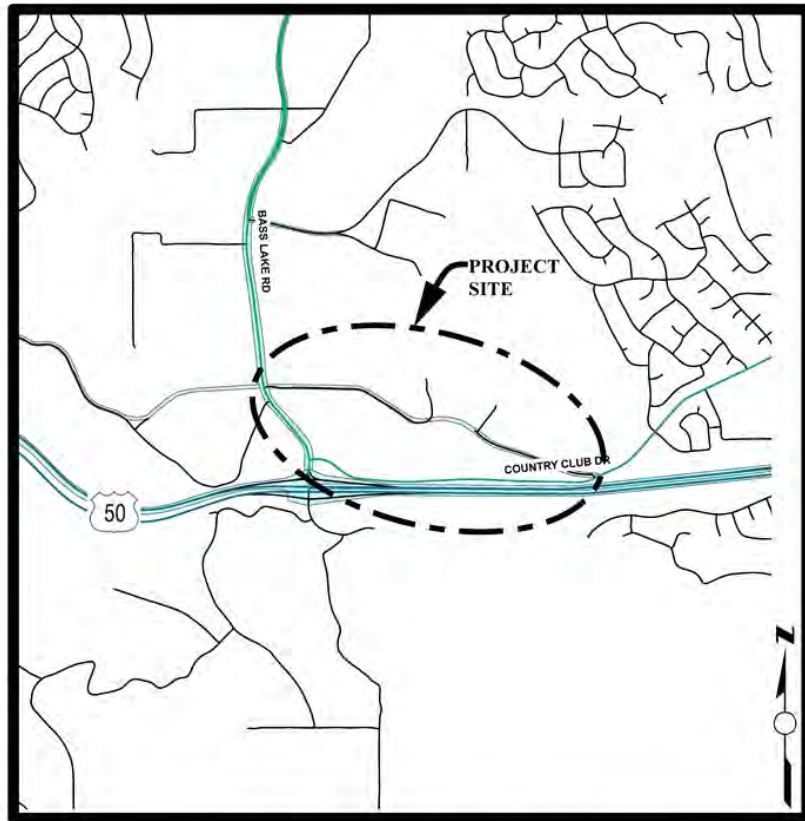


Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive CIP Project Summary

Project No: 71360

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Realign Country Club Drive from Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive. Work includes constructing a two-lane road with 8-foot paved shoulders, curb and gutter. Part of the Bass Lake Hills Public Facilities Financing Plan (PFFP).

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive

Financing Plan & Tentative Schedule

Project No: 71360

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Zns 1-7</i>		\$0	\$0	\$60	\$160	\$509	\$2,964	\$3,789	\$0	\$7,483
Total		\$0	\$0	\$60	\$160	\$509	\$2,964	\$3,789	\$0	\$7,483

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$50	\$100	\$50	\$0	\$0	\$0	\$200
<i>Planning/Env - Staff</i>	\$0	\$0	\$10	\$10	\$109	\$0	\$0	\$0	\$129
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$100
<i>Design - Staff</i>	\$0	\$0	\$0	\$50	\$300	\$208	\$0	\$0	\$558
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$2,460	\$0	\$0	\$2,460
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$146	\$0	\$0	\$146
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$495
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,295	\$0	\$3,295
Total	\$0	\$0	\$60	\$160	\$509	\$2,964	\$3,789	\$0	\$7,483

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



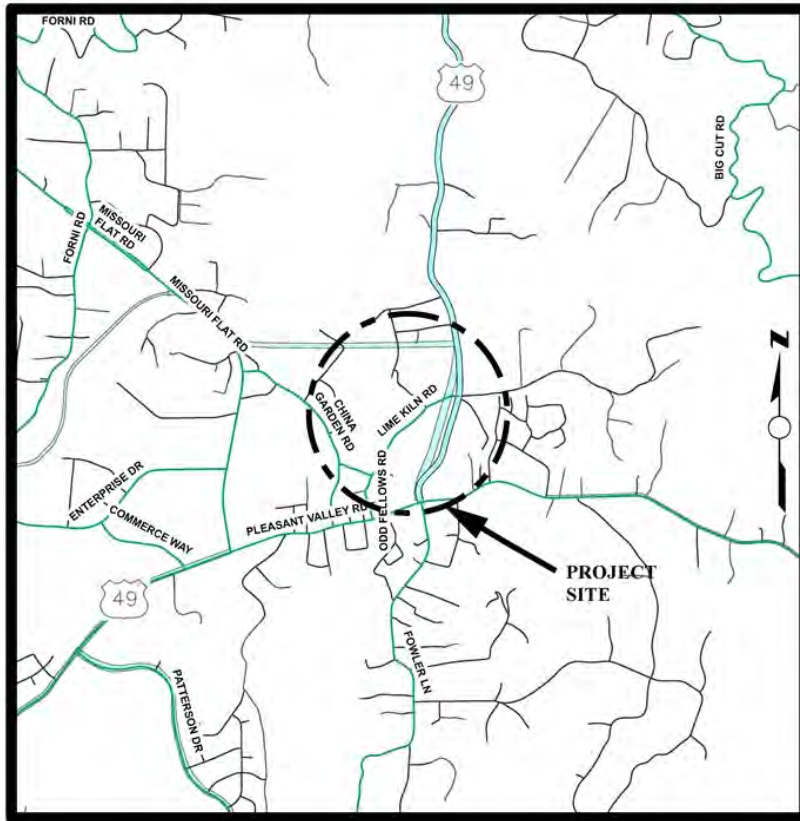
Diamond Springs Parkway - Phase 1A - SR-49 Realignment

CIP Project Summary

Project No: 72375

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project realigns SR-49/Diamond Road from Pleasant Valley Road to north of Lime Kiln. Project realigns SR-49/Diamond Road to the west to create frontage road for residences along the east. SR-49/Diamond Road will be improved with 12-foot lanes and 8-foot shoulders. Project includes signal modifications at Pleasant Valley Road/SR-49 intersection and potential underground utility district.

Expenditures thru 6/30/2015: \$1,506,166

Project Initiation Date: 04/17/12



Diamond Springs Parkway - Phase 1A - SR-49 Realignment

Financing Plan & Tentative Schedule

Project No: 72375

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	\$609	\$4,051	\$4,867	\$0	\$0	\$0	\$0	\$0	\$9,528
Master Circulation & Funding Plan Financing	\$746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$746
Road Fund/Discretionary	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
SHOPP Funds	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Traffic Impact Mitigation Fee (West Slope)	\$769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769
Utility Agencies	\$0	\$1,033	\$1,033	\$0	\$0	\$0	\$0	\$0	\$2,065
Total	\$2,171	\$6,084	\$5,900	\$0	\$0	\$0	\$0	\$0	\$14,154

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Planning/Env - Staff	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Design - Consultant	\$75	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Design - Staff	\$854	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004
Right of Way - Acquisition	\$556	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$676
Right of Way - Consultant	\$138	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$158
Right of Way - Staff	\$299	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$349
Construction Mgmt - Consultant	\$0	\$300	\$350	\$0	\$0	\$0	\$0	\$0	\$650
Construction Mgmt - Staff	\$0	\$420	\$440	\$0	\$0	\$0	\$0	\$0	\$860
Direct Construction Costs	\$0	\$4,924	\$5,110	\$0	\$0	\$0	\$0	\$0	\$10,034
Total	\$2,171	\$6,084	\$5,900	\$0	\$0	\$0	\$0	\$0	\$14,155

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



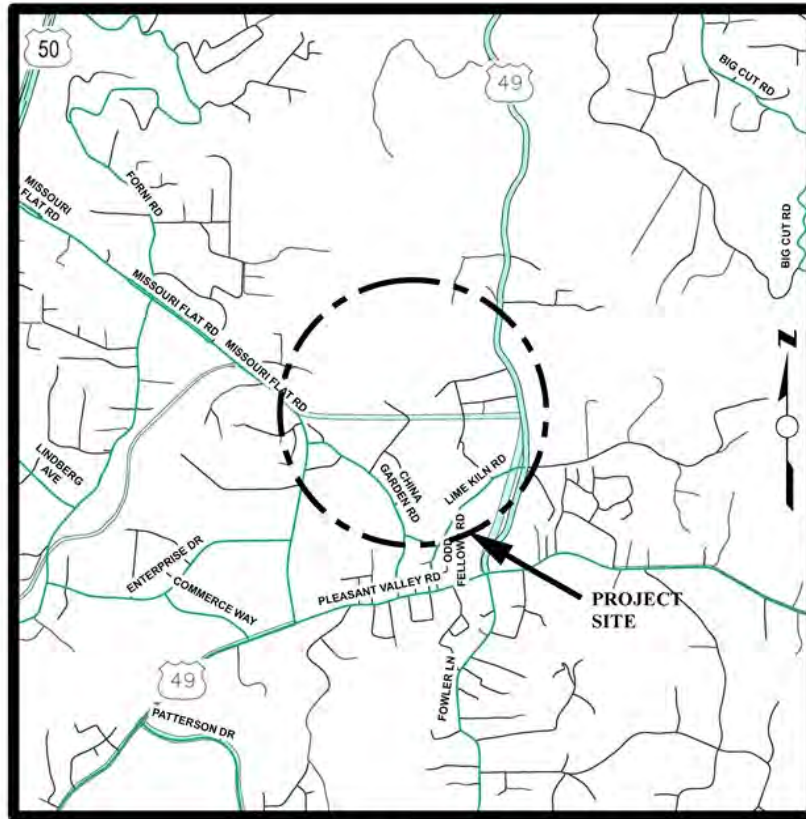
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 72334

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides a new four-lane arterial roadway with concrete curb, gutter and sidewalk on both sides from Missouri Flat Road east of Golden Center Drive to a new T-intersection with SR-49 south of Bradley Drive. The project also includes widening and improvements to SR-49/Diamond Road from the new roadway intersection to Lime Kiln Road and signalization of multiple intersections. This project also includes a sidewalk on the east side of SR-49. Formerly Missouri Flat Road - Pleasant Valley Road Connector Phase 1. This project now split into 72375 and 72334.

Expenditures thru 6/30/2015: \$2,813,691

Project Initiation Date: 05/05/09



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 72334

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	\$0	\$0	\$0	\$663	\$965	\$5,098	\$5,527	\$0	\$12,253
Master Circulation & Funding Plan Financing	\$2,104	\$600	\$600	\$600	\$600	\$2,653	\$0	\$0	\$7,157
Road Fund/Discretionary	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
TIM - Zns 1-7	\$594	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$722
Traffic Impact Mitigation Fee (West Slope)	\$1,139	\$1,510	\$1,335	\$289	\$0	\$0	\$0	\$0	\$4,273
Utility Agencies	\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$3,800
Total	\$3,849	\$2,110	\$1,935	\$1,680	\$1,565	\$9,651	\$7,427	\$0	\$28,216

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$788	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$868
Planning/Env - Staff	\$1,018	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068
Design - Consultant	\$665	\$45	\$50	\$0	\$0	\$0	\$0	\$0	\$760
Design - Staff	\$594	\$150	\$100	\$100	\$100	\$35	\$0	\$0	\$1,079
Right of Way - Acquisition	\$650	\$1,675	\$1,675	\$1,490	\$1,410	\$0	\$0	\$0	\$6,899
Right of Way - Consultant	\$28	\$40	\$40	\$40	\$25	\$0	\$0	\$0	\$173
Right of Way - Staff	\$106	\$70	\$70	\$50	\$30	\$0	\$0	\$0	\$326
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$2,200	\$0	\$0	\$2,200
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$7,402	\$7,402	\$0	\$14,803
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$15	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$5	\$10	\$0	\$15
Total	\$3,849	\$2,110	\$1,935	\$1,680	\$1,565	\$9,651	\$7,427	\$0	\$28,216

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



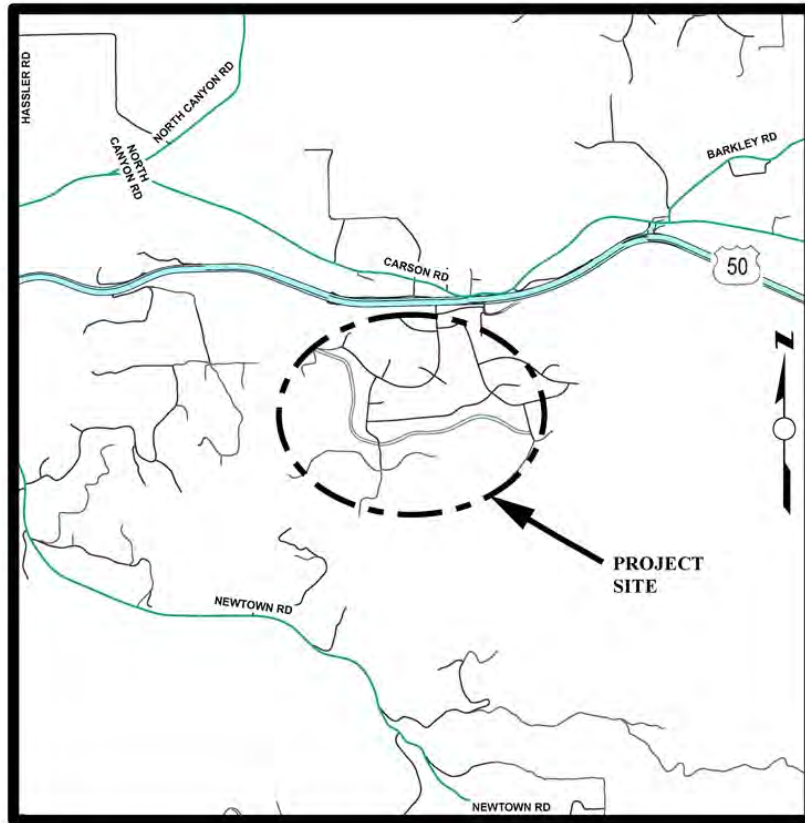
El Dorado Trail - Los Trampas to Halcon

CIP Project Summary

Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Design and construct an extension of the El Dorado Trail from its current terminus at Los Trampas Drive (a private road) to Halcon Road. This project is dependent on receiving grant funding.

Expenditures thru 6/30/2015: \$176,372

Project Initiation Date: 04/27/10



El Dorado Trail - Los Trampas to Halcon

Financing Plan & Tentative Schedule

Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO-Accumulative Capital Outlay-Parks	\$33	\$89	\$74	\$0	\$0	\$0	\$0	\$0	\$196
Congestion Mitigation and Air Quality Program	\$170	\$116	\$115	\$0	\$0	\$0	\$0	\$0	\$401
Pollock Pines/Camino Park (ZOB)	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
State Parks-Recreational Trails Program (RTP)	\$114	\$343	\$0	\$0	\$0	\$0	\$0	\$0	\$458
Transportation Development Act (TDA)	\$11	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Total	\$362	\$600	\$189	\$0	\$0	\$0	\$0	\$0	\$1,150

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Planning/Env - Staff	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Design - Consultant	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Design - Staff	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
Developer Advanced Design	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Construction Mgmt - Consultant	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$57	\$50	\$0	\$0	\$0	\$0	\$0	\$107
Direct Construction Costs	\$0	\$533	\$129	\$0	\$0	\$0	\$0	\$0	\$662
Total	\$362	\$600	\$189	\$0	\$0	\$0	\$0	\$0	\$1,150

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

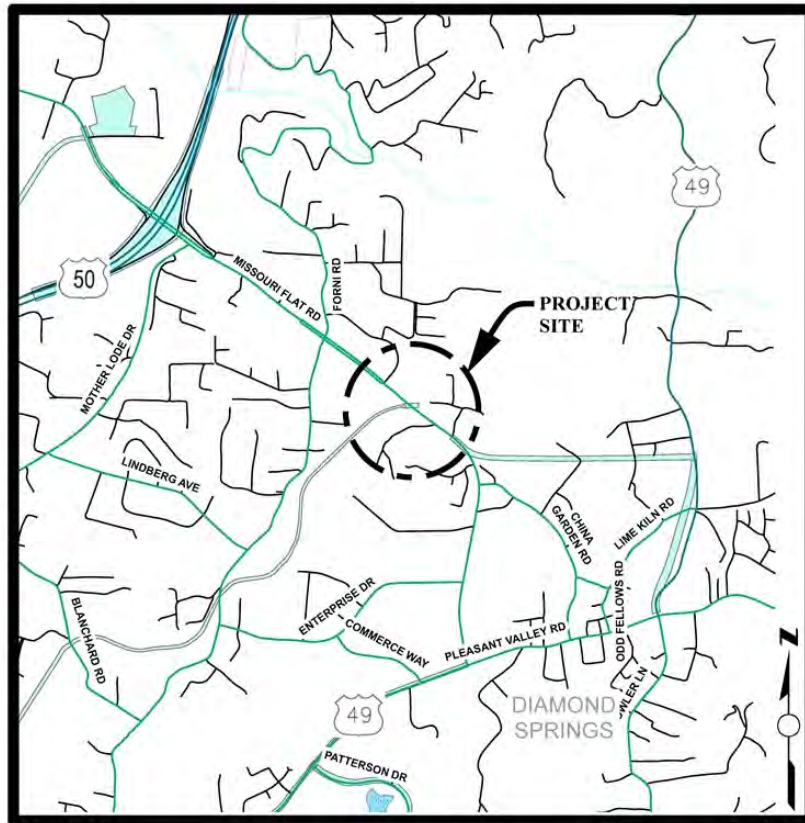


El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing CIP Project Summary

Project No: 97015

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Construct a bicycle/pedestrian overcrossing as part of the El Dorado Trail at Missouri Flat Road.

Expenditures thru 6/30/2015: \$10,039

Project Initiation Date: 06/10/14



El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

Financing Plan & Tentative Schedule

Project No: 97015

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Congestion Mitigation and Air Quality Program	\$115	\$340	\$1,244	\$1,099	\$0	\$0	\$0	\$0	\$2,797
Total	\$115	\$340	\$1,244	\$1,099	\$0	\$0	\$0	\$0	\$2,797

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$51	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$141
Planning/Env - Staff	\$29	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$49
Design - Consultant	\$30	\$210	\$87	\$0	\$0	\$0	\$0	\$0	\$327
Design - Staff	\$0	\$40	\$33	\$0	\$0	\$0	\$0	\$0	\$73
Right of Way - Staff	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$0	\$95	\$95	\$0	\$0	\$0	\$0	\$190
Construction Mgmt - Staff	\$0	\$0	\$41	\$41	\$0	\$0	\$0	\$0	\$82
Direct Construction Costs	\$0	\$0	\$963	\$963	\$0	\$0	\$0	\$0	\$1,925
Total	\$115	\$340	\$1,244	\$1,099	\$0	\$0	\$0	\$0	\$2,797

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



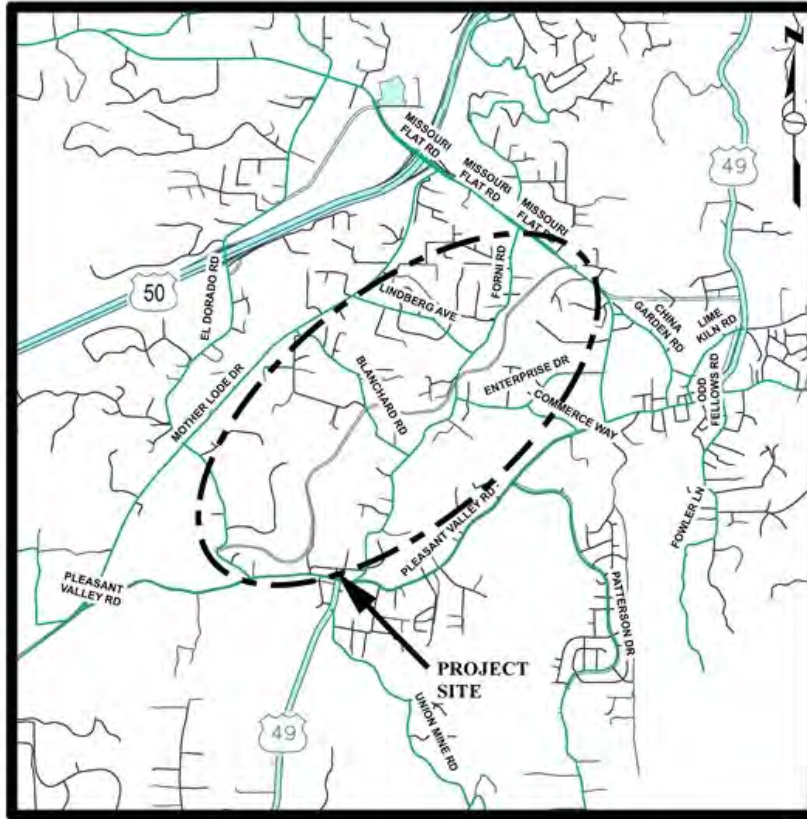
El Dorado Trail - Missouri Flat Road to El Dorado

CIP Project Summary

Project No: 97014

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Extend the existing El Dorado Trail from its current terminus at Missouri Flat Road in Placerville, west to El Dorado townsite, near Oriental Street.

Expenditures thru 6/30/2015: \$103,109

Project Initiation Date: 03/18/14



El Dorado Trail - Missouri Flat Road to El Dorado

Financing Plan & Tentative Schedule

Project No: 97014

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	\$247	\$272	\$1,905	\$1,725	\$0	\$0	\$0	\$0	\$4,149
Road Fund/Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$248	\$272	\$1,905	\$1,725	\$0	\$0	\$0	\$0	\$4,150

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$51	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$113
Planning/Env - Staff	\$187	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$222
Design - Consultant	\$5	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$0	\$155	\$175	\$0	\$0	\$0	\$0	\$0	\$330
Right of Way - Staff	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$210	\$210	\$0	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$1,515	\$1,515	\$0	\$0	\$0	\$0	\$3,030
Total	\$248	\$272	\$1,905	\$1,725	\$0	\$0	\$0	\$0	\$4,150

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



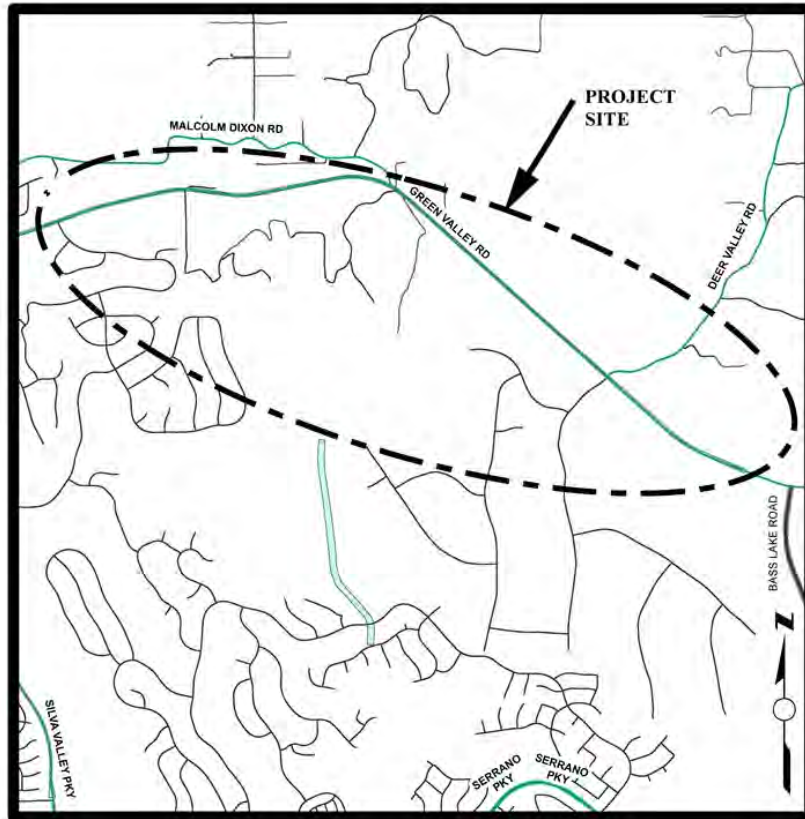
Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School

CIP Project Summary

Project No: 72309

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Class II Bikeway along both sides of Green Valley Road from Loch Way in the urbanized area of El Dorado Hills to the signalized entrance to Pleasant Grove Middle School in the rural community of Rescue.

Expenditures thru 6/30/2015: \$48,109

Project Initiation Date: 12/17/12



Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School

Financing Plan & Tentative Schedule

Project No: 72309

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Bicycle Transportation Account (BTA)</i>		\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288
<i>Road Fund/Discretionary</i>		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<i>RSTP Exchange Funds-Caltrans</i>		\$19	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Transportation Development Act (TDA)</i>		\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Total		\$421	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$422

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Planning/Env - Staff</i>	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
<i>Design - Consultant</i>	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<i>Design - Staff</i>	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
<i>Right of Way - Staff</i>	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<i>Construction Mgmt - Staff</i>	\$37	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$38
<i>Direct Construction Costs</i>	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
Total		\$421	\$1	\$0	\$0	\$0	\$0	\$0	\$422

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



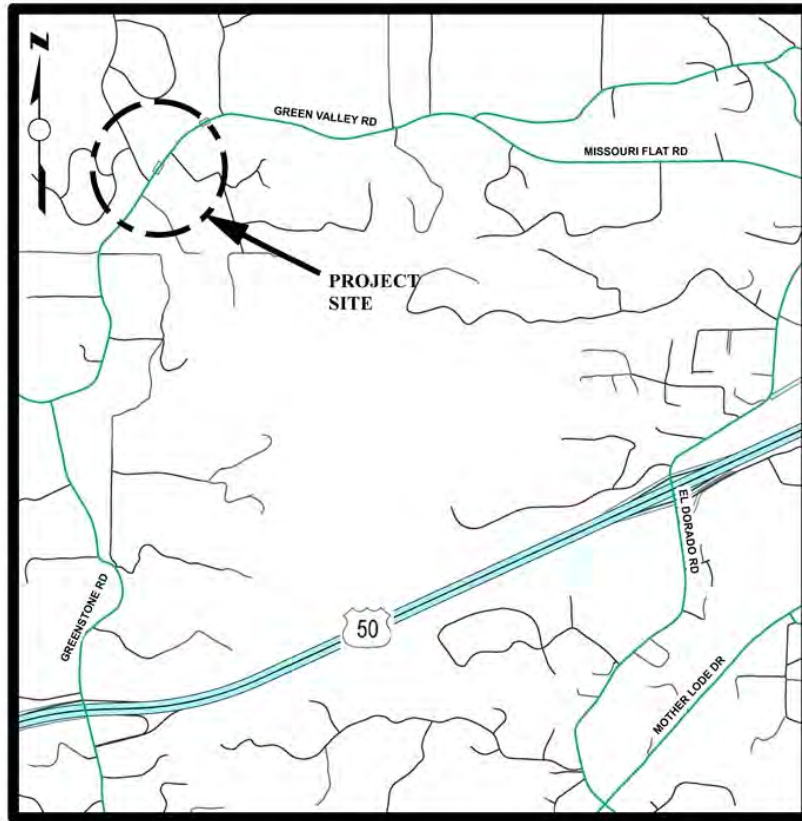
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Indian Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$133,952

Project Initiation Date: 05/08/12



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$286	\$120	\$87	\$192	\$64	\$29	\$2,795	\$0	\$3,574
RSTP Exchange Funds-Rural-EDCTC	\$22	\$31	\$24	\$23	\$14	\$12	\$380	\$0	\$506
RSTP Match Funds-Caltrans	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
TIM - Zns 1-7	\$0	\$16	\$11	\$25	\$8	\$4	\$362	\$0	\$426
Total	\$324	\$167	\$123	\$240	\$86	\$45	\$3,537	\$0	\$4,522

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$61	\$87	\$50	\$0	\$0	\$0	\$0	\$0	\$198
Planning/Env - Staff	\$171	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$231
Design - Consultant	\$30	\$10	\$10	\$20	\$0	\$0	\$0	\$0	\$70
Design - Staff	\$61	\$30	\$43	\$85	\$30	\$20	\$0	\$0	\$269
Right of Way - Acquisition	\$0	\$0	\$0	\$20	\$15	\$15	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$15	\$13	\$0	\$0	\$0	\$28
Right of Way - Staff	\$0	\$0	\$0	\$100	\$28	\$10	\$0	\$0	\$138
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997	\$0	\$2,997
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Total	\$324	\$167	\$123	\$240	\$86	\$45	\$3,537	\$0	\$4,522

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



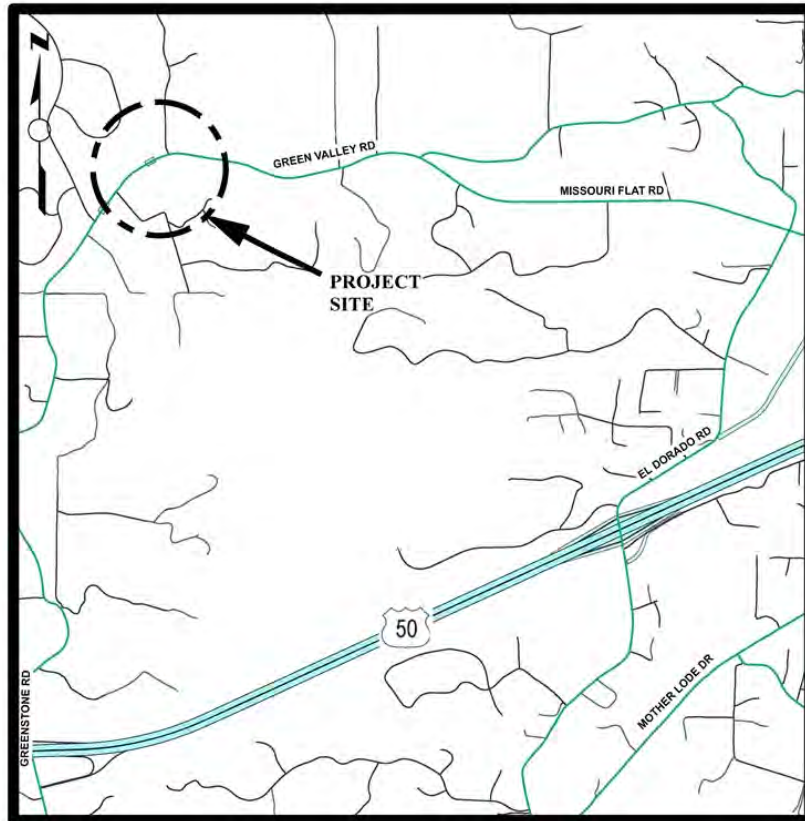
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 77136

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Mound Springs Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$118,270

Project Initiation Date: 05/08/12



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77136

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$246	\$159	\$129	\$131	\$76	\$63	\$2,797	\$0	\$3,601
RSTP Exchange Funds-Caltrans	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
RSTP Exchange Funds-Rural-EDCTC	\$0	\$31	\$24	\$22	\$14	\$12	\$378	\$0	\$481
TIM - Zns 1-7	\$0	\$21	\$17	\$17	\$10	\$8	\$362	\$0	\$435
Total	\$278	\$210	\$170	\$170	\$100	\$83	\$3,537	\$0	\$4,548

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$61	\$70	\$60	\$0	\$0	\$0	\$0	\$0	\$191
Planning/Env - Staff	\$157	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$217
Design - Consultant	\$10	\$50	\$40	\$0	\$0	\$0	\$0	\$0	\$100
Design - Staff	\$50	\$50	\$50	\$60	\$25	\$40	\$0	\$0	\$275
Right of Way - Acquisition	\$0	\$0	\$0	\$20	\$20	\$10	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$30	\$30	\$20	\$0	\$0	\$80
Right of Way - Staff	\$0	\$0	\$0	\$60	\$25	\$13	\$0	\$0	\$98
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997	\$0	\$2,997
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Total	\$278	\$210	\$170	\$170	\$100	\$83	\$3,537	\$0	\$4,548

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



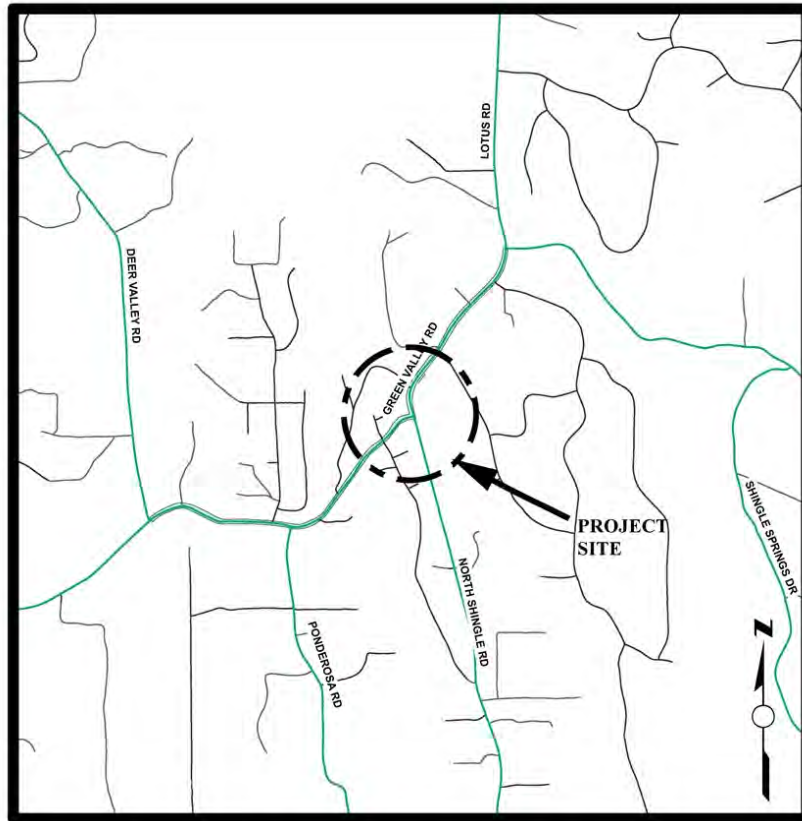
Green Valley Road at Tennessee Creek - Bridge Replacement

CIP Project Summary

Project No: 77109

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project completed replacement of the bridge at Tennessee Creek, widening and realignment of Green Valley Road including a two-way left turn lane, and a traffic signal at Green Valley Road/North Shingle Road. Project includes post-construction replanting and monitoring.

Expenditures thru 6/30/2015: \$5,925,303

Project Initiation Date: 05/05/09



Green Valley Road at Tennessee Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77109

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$3,397	\$11	\$11	\$11	\$0	\$0	\$0	\$0	\$3,430
Highway Safety Improvement Program	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699
Road Fund/Discretionary	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
RSTP Exchange Funds-Caltrans	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583
RSTP Exchange Funds-Rural-EDCTC	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
RSTP Match Funds-Caltrans	\$95	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$100
TIM - Zns 1-7	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Traffic Impact Mitigation Fee (West Slope)	\$324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324
Transportation Community & System Preservation (TCSP)	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Utility Agency - EID	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
Total	\$5,961	\$13	\$13	\$13	\$0	\$0	\$0	\$0	\$5,998

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Planning/Env - Staff	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Design - Consultant	\$432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432
Design - Staff	\$807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807
Right of Way - Acquisition	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Right of Way - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Right of Way - Staff	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
ROW Utility Relocation	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Construction Mgmt - Staff	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Direct Construction Costs	\$2,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,943
Env Monitoring - Consultant	\$8	\$8	\$8	\$8	\$0	\$0	\$0	\$0	\$30
Env Monitoring - Staff	\$6	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$21
Total	\$5,961	\$13	\$13	\$13	\$0	\$0	\$0	\$0	\$5,998

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



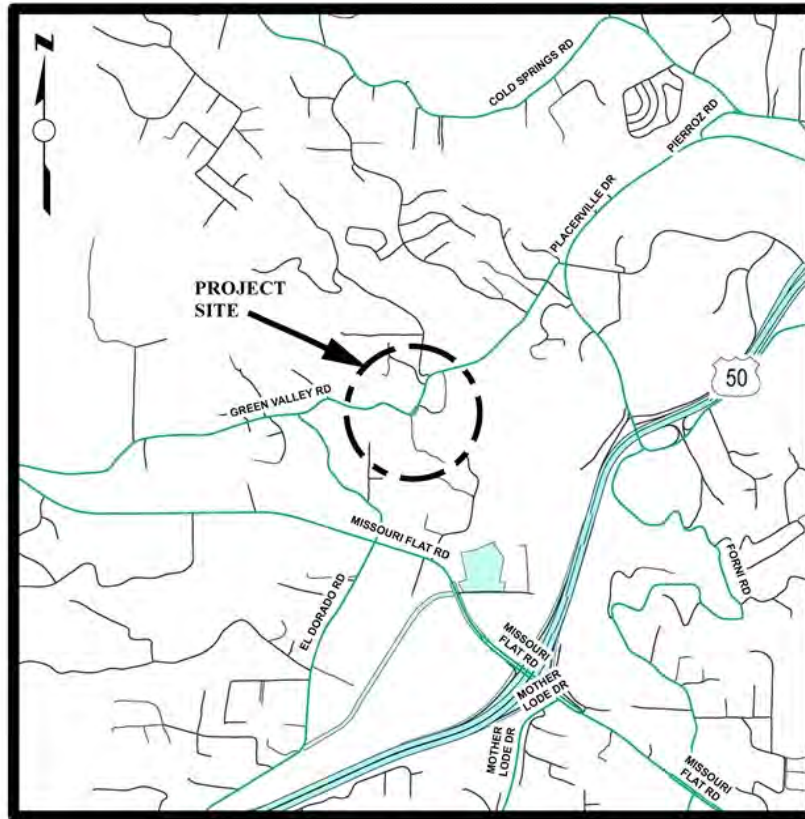
Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77114

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at Weber Creek, widening and realignment of Green Valley Road to the new bridge approaches, and improvements to the drainage along Green Valley Road.

Expenditures thru 6/30/2015: \$4,206,973

Project Initiation Date: 04/17/08



Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77114

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$7,566	\$2,191	\$22	\$13	\$22	\$0	\$0	\$0	\$9,815
Road Fund/Discretionary	(\$14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14)
RSTP Exchange Funds-Caltrans	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
RSTP Exchange Funds-Rural-EDCTC	\$904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904
RSTP Match Funds-Caltrans	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
TIM - Zns 1-7	\$55	\$741	\$3	\$2	\$3	\$0	\$0	\$0	\$804
Traffic Impact Mitigation Fee (West Slope)	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Total	\$8,619	\$2,932	\$25	\$15	\$25	\$0	\$0	\$0	\$11,616

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246
Planning/Env - Staff	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607
Design - Consultant	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371
Design - Staff	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Right of Way - Acquisition	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236
Right of Way - Consultant	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297
Right of Way - Staff	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Construction Mgmt - Consultant	\$931	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012
Construction Mgmt - Staff	\$186	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$193
Direct Construction Costs	\$5,084	\$2,826	\$0	\$0	\$0	\$0	\$0	\$0	\$7,910
Env Monitoring - Consultant	\$0	\$10	\$20	\$10	\$10	\$0	\$0	\$0	\$50
Env Monitoring - Staff	\$0	\$8	\$5	\$5	\$15	\$0	\$0	\$0	\$33
Total	\$8,619	\$2,932	\$25	\$15	\$25	\$0	\$0	\$0	\$11,616

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



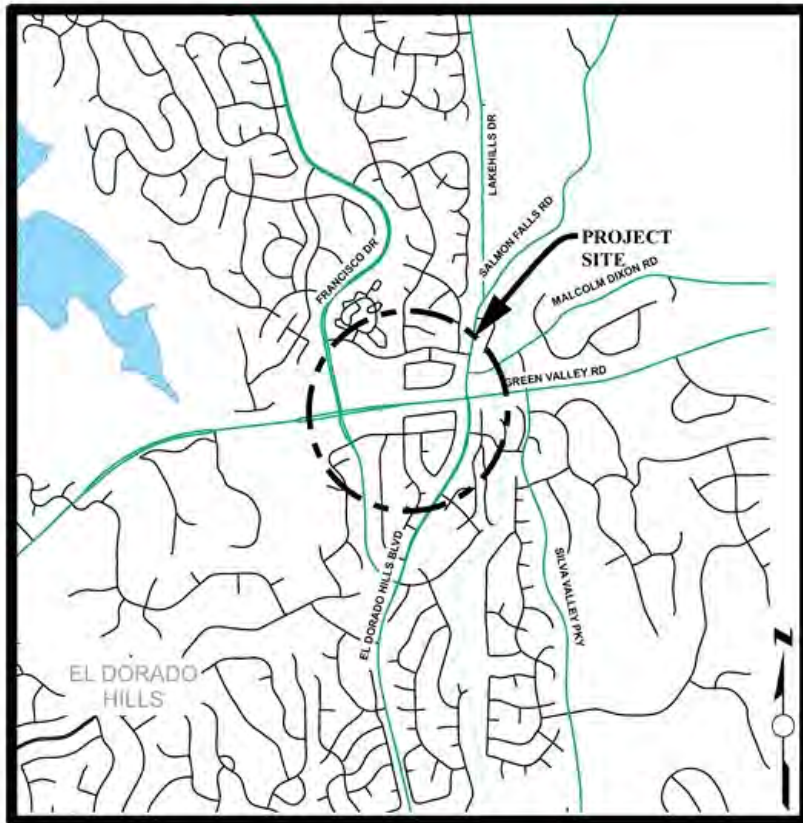
Green Valley Road Widening - Francisco to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: GP178

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Widen existing Green Valley Road from Francisco Drive to Salmon Falls Road from two to four lanes, undivided; includes curb, gutter and sidewalk.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



Green Valley Road Widening - Francisco to Silva Valley Parkway

CIP Project Summary

Project No: GP178

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$5,821	\$6,029
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$5,821	\$6,029

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$300
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$58	\$58	\$116
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731	\$731
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623	\$623
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,156	\$4,156
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$5,821	\$6,029

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



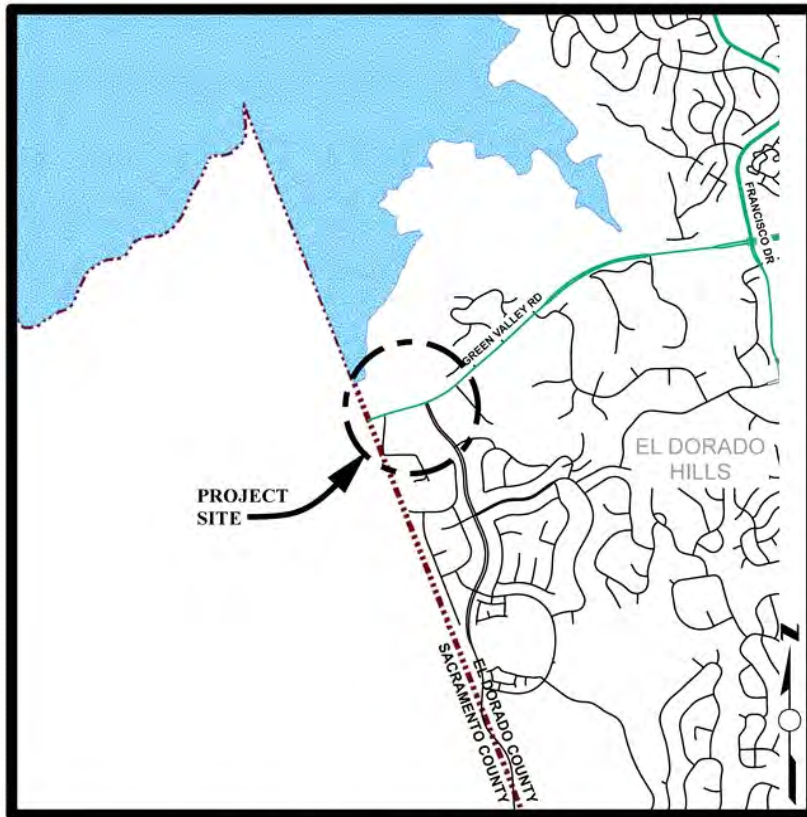
Green Valley Road Widening from County Line to Sophia Parkway

Financing Plan & Tentative Schedule

Project No: 72376

Type: Roadway

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening existing Green Valley Road from County line to Sophia Parkway from two to four lanes, undivided; includes curb, gutter and sidewalk. Part of City of Folsom's Green Valley Road widening project (SACOG ID#SAC21280), from East Natoma Street to Sophia Parkway: widen from 2 lanes to 4 lanes and provide Class II bicycle paths.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



Green Valley Road Widening from County Line to Sophia Parkway

CIP Project Summary

Project No: 72376

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
RSTP Exchange Funds-Rural-EDCTC		\$0	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$90
TIM - El Dorado Hills Zn 8		\$0	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$422
To Be Determined		\$0	\$0	\$1,599	\$0	\$0	\$0	\$0	\$0	\$1,599
Total		\$0	\$90	\$2,021	\$0	\$0	\$0	\$0	\$0	\$2,111

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Design - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Acquisition	\$0	\$50	\$795	\$0	\$0	\$0	\$0	\$0	\$845
Right of Way - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$40
Direct Construction Costs	\$0	\$0	\$1,206	\$0	\$0	\$0	\$0	\$0	\$1,206
Total	\$0	\$90	\$2,021	\$0	\$0	\$0	\$0	\$0	\$2,111

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



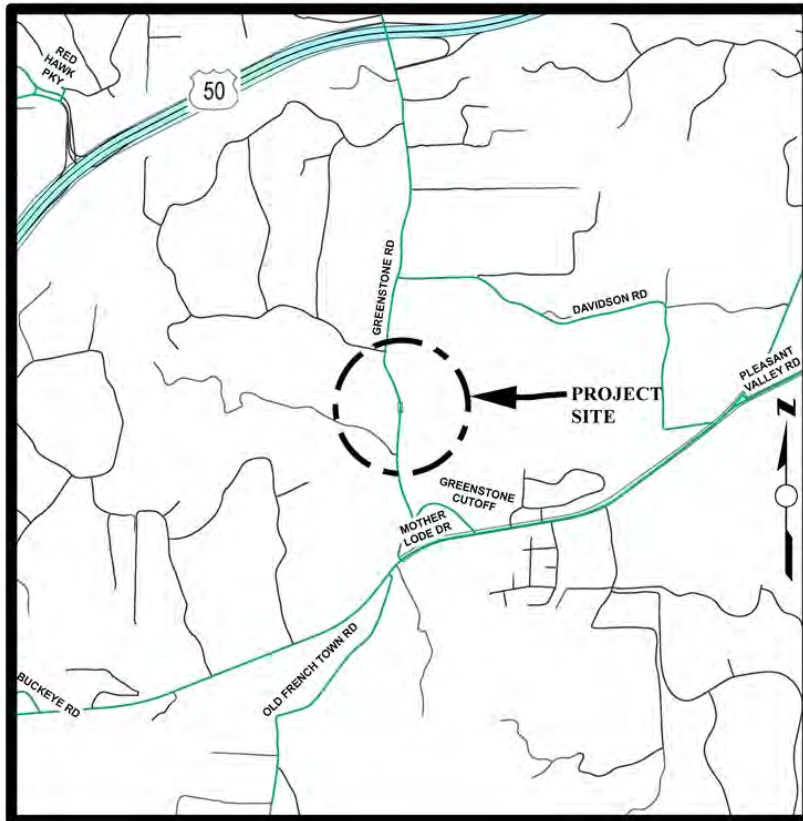
Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement or rehabilitation of the bridge at the Slate Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$81,224

Project Initiation Date: 04/17/12



Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$248	\$315	\$285	\$1,573	\$1,192	\$0	\$0	\$0	\$3,613
Total	\$248	\$315	\$285	\$1,573	\$1,192	\$0	\$0	\$0	\$3,613

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$64	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Planning/Env - Staff	\$152	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$203
Design - Consultant	\$10	\$70	\$90	\$0	\$0	\$0	\$0	\$0	\$170
Design - Staff	\$17	\$110	\$100	\$0	\$0	\$0	\$0	\$0	\$227
Right of Way - Acquisition	\$0	\$10	\$60	\$0	\$0	\$0	\$0	\$0	\$70
Right of Way - Consultant	\$0	\$25	\$15	\$0	\$0	\$0	\$0	\$0	\$40
Right of Way - Staff	\$6	\$28	\$20	\$0	\$0	\$0	\$0	\$0	\$54
Construction Mgmt - Consultant	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$200	\$172	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$1,338	\$1,000	\$0	\$0	\$0	\$2,338
Env Monitoring - Consultant	\$0	\$0	\$0	\$15	\$9	\$0	\$0	\$0	\$24
Env Monitoring - Staff	\$0	\$0	\$0	\$5	\$1	\$0	\$0	\$0	\$6
Total	\$248	\$315	\$285	\$1,573	\$1,192	\$0	\$0	\$0	\$3,613

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



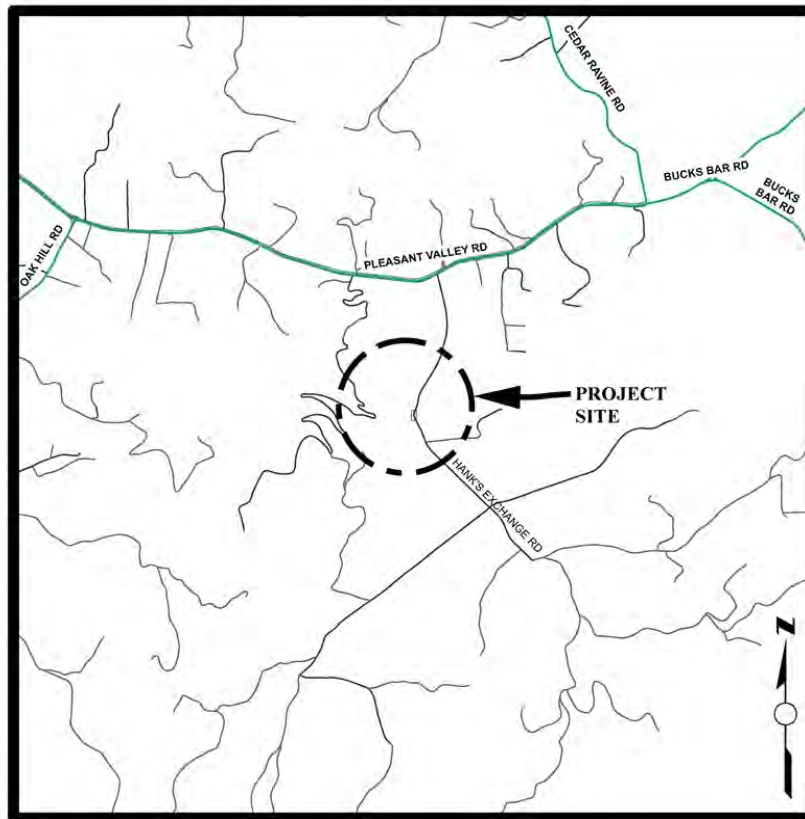
Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement or rehabilitation of the bridge at the Squaw Hollow Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$81,662

Project Initiation Date: 04/17/12



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$349	\$335	\$248	\$1,925	\$1,220	\$0	\$0	\$0	\$4,077
Total	\$349	\$335	\$248	\$1,925	\$1,220	\$0	\$0	\$0	\$4,077

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$189	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$243
Planning/Env - Staff	\$144	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Design - Consultant	\$0	\$95	\$70	\$20	\$0	\$0	\$0	\$0	\$185
Design - Staff	\$0	\$80	\$90	\$18	\$0	\$0	\$0	\$0	\$188
Right of Way - Acquisition	\$0	\$20	\$65	\$0	\$0	\$0	\$0	\$0	\$85
Right of Way - Consultant	\$6	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$26
Right of Way - Staff	\$10	\$20	\$13	\$7	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$220	\$200	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$0	\$1,625	\$1,000	\$0	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$0	\$15	\$9	\$0	\$0	\$0	\$24
Env Monitoring - Staff	\$0	\$0	\$0	\$5	\$1	\$0	\$0	\$0	\$6
Total	\$349	\$335	\$248	\$1,925	\$1,220	\$0	\$0	\$0	\$4,077

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



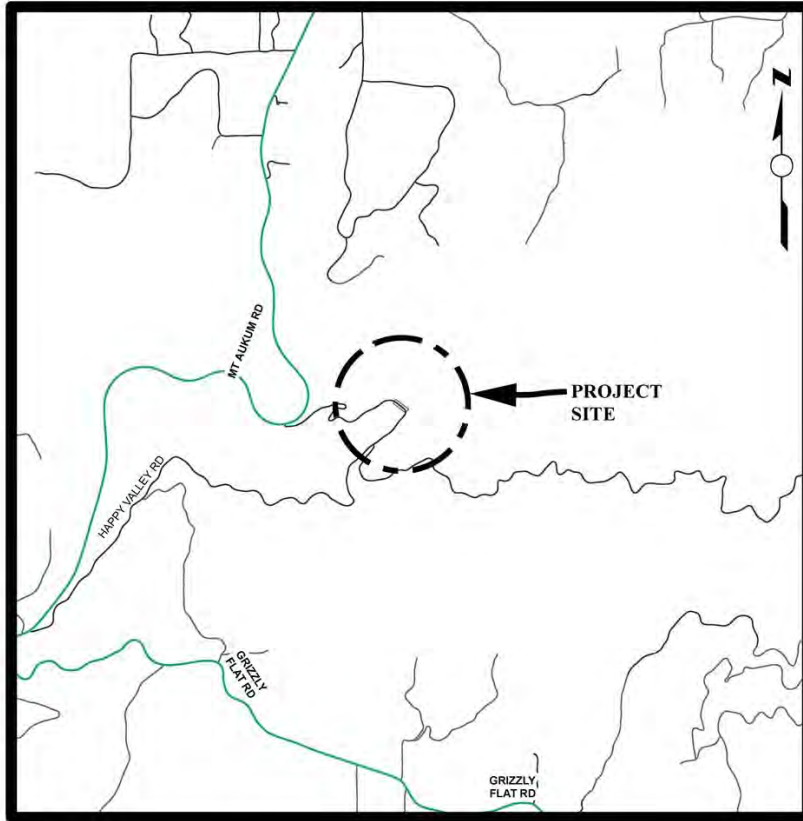
Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77140

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes preventative maintenance work on bridge.

Expenditures thru 6/30/2015: \$19,183

Project Initiation Date: 04/17/12



Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77140

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Highway Bridge Program		\$45	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$326
Road Fund/Discretionary		\$7	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Total		\$52	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$369

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Staff	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Construction Mgmt - Staff	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Direct Construction Costs	\$0	\$303	\$0	\$0	\$0	\$0	\$0	\$0	\$303
Total	\$52	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$369

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



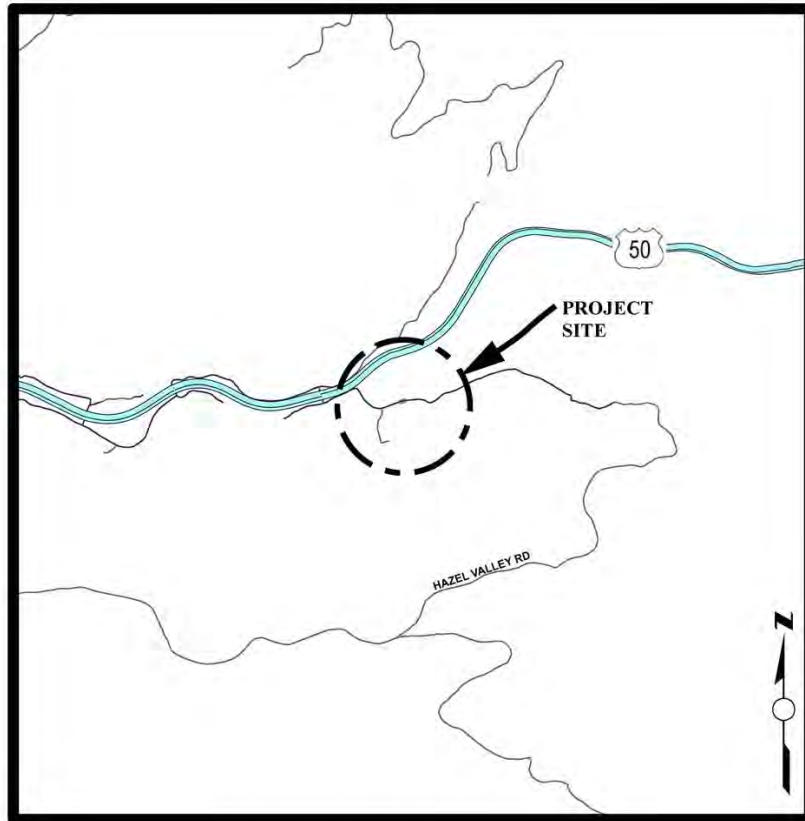
Hazel Valley Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77125

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the EID canal crossing, widening and minor improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$221,842

Project Initiation Date: 12/16/10



Hazel Valley Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77125

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$455	\$418	\$1,707	\$34	\$0	\$0	\$0	\$0	\$2,614
Road Fund/Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
Total	\$455	\$418	\$1,707	\$34	\$0	\$0	\$0	\$0	\$2,613

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$101	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$106
Planning/Env - Staff	\$137	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$142
Design - Consultant	\$83	\$21	\$10	\$0	\$0	\$0	\$0	\$0	\$113
Design - Staff	\$116	\$96	\$32	\$0	\$0	\$0	\$0	\$0	\$244
Right of Way - Acquisition	\$0	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$47
Right of Way - Consultant	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$64	\$444	\$0	\$0	\$0	\$0	\$0	\$508
Direct Construction Costs	\$0	\$174	\$1,215	\$0	\$0	\$0	\$0	\$0	\$1,389
Env Monitoring - Consultant	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$9
Total	\$455	\$418	\$1,707	\$34	\$0	\$0	\$0	\$0	\$2,613

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



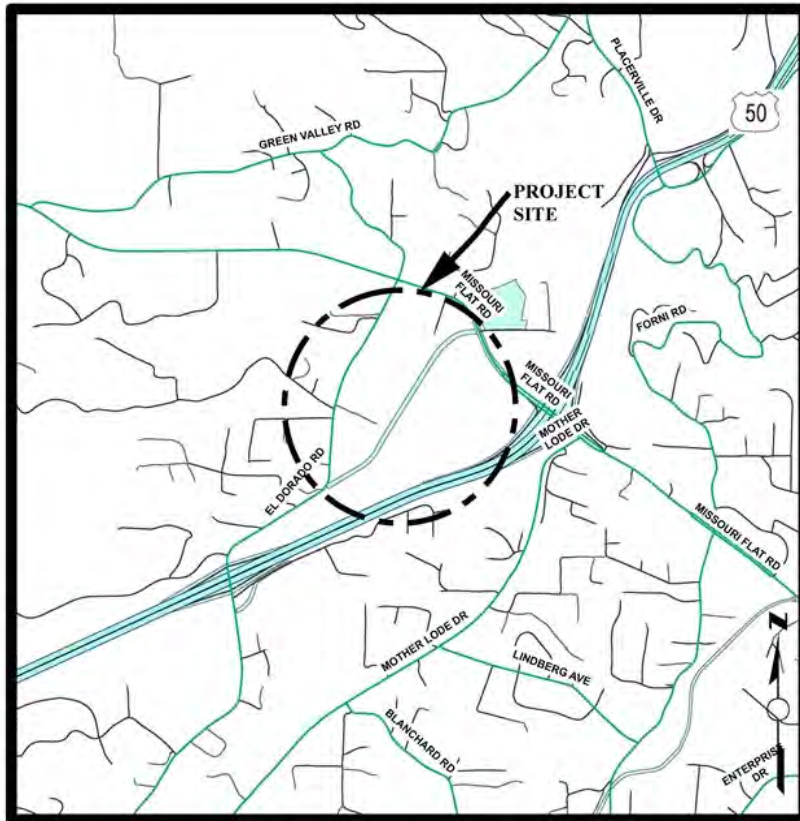
Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Extension of Headington Road northwesterly from Missouri Flat Road to El Dorado Road. The new road will be a 2-lane arterial with median. The project includes curb, gutter and sidewalk.

Expenditures thru 6/30/2015: \$654,507

Project Initiation Date: 02/11/08



Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
TIM - Zns 1-7		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$3,796	\$4,450
Total		\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$3,796	\$4,451

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$96	\$192
Planning/Env - Staff	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$277
Design - Consultant	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$108	\$167
Design - Staff	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$383	\$733
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Construction Mgmt - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$392	\$393
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,618	\$2,618
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Total	\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$3,796	\$4,451

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



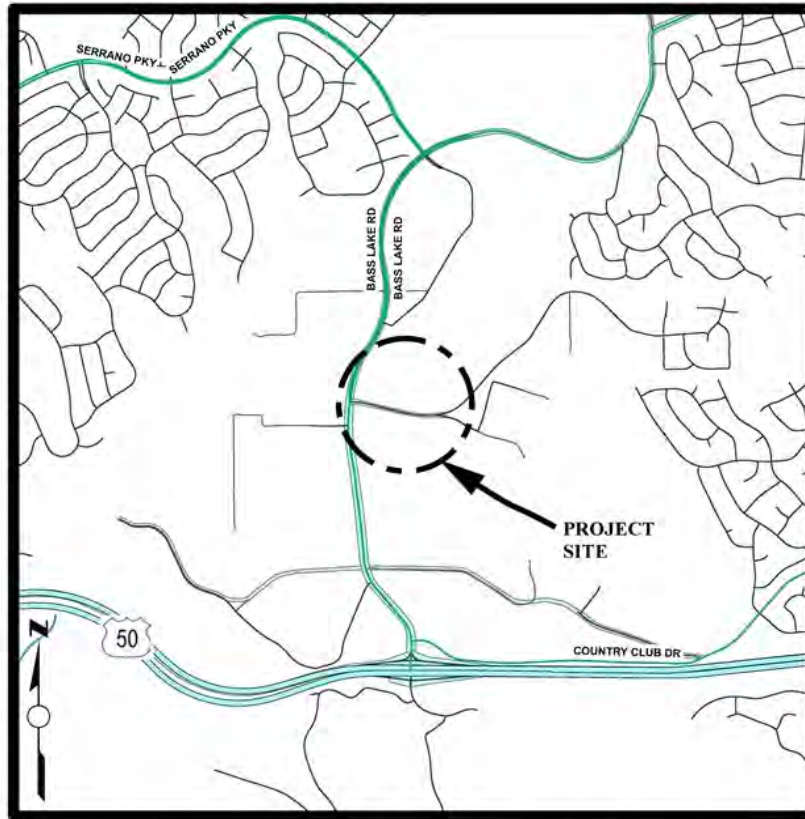
Hollow Oak Road Drainage

Financing Plan & Tentative Schedule

Project No: 72369

Type: Drainage

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Drainage mitigation and repair on Hollow Oak Road. Requires advancement of culvert under Bass Lake Road which is being advanced under 66109.

Expenditures thru 6/30/2015: \$279,413

Project Initiation Date: 05/05/09



Hollow Oak Road Drainage

CIP Project Summary

Project No: 72369

Type: Drainage

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Bass Lake Hills PFFP	\$450	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$670
Road Fund/Discretionary	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total	\$453	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$673

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$310	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$315
Right of Way - Acquisition	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Right of Way - Staff	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$9	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$49
Direct Construction Costs	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Total	\$453	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$673

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



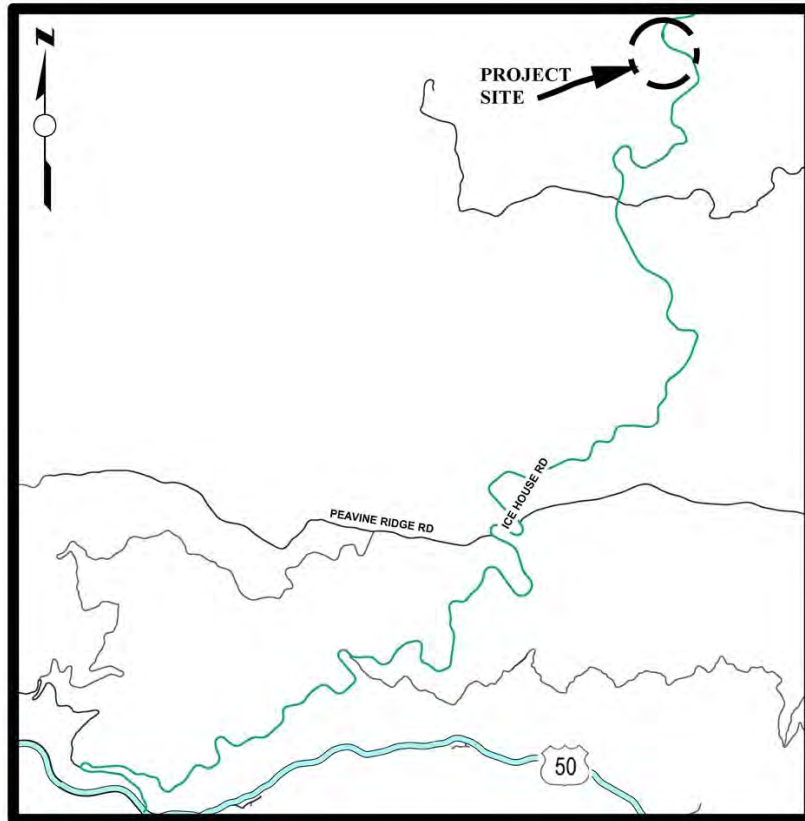
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77131

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes joint and paint maintenance work and replacement of the bridge bearings.

Expenditures thru 6/30/2015: \$26,829

Project Initiation Date: 05/08/12



Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77131

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$68	\$310	\$446	\$0	\$0	\$0	\$0	\$0	\$824
SMUD Upper American River Project Coop Agreement	\$9	\$40	\$58	\$0	\$0	\$0	\$0	\$0	\$107
Total	\$77	\$350	\$504	\$0	\$0	\$0	\$0	\$0	\$931

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Consultant	\$30	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Design - Staff	\$27	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$81
Construction Mgmt - Consultant	\$0	\$2	\$8	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$10	\$83	\$0	\$0	\$0	\$0	\$0	\$93
Direct Construction Costs	\$0	\$250	\$413	\$0	\$0	\$0	\$0	\$0	\$663
Total	\$77	\$350	\$504	\$0	\$0	\$0	\$0	\$0	\$931

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



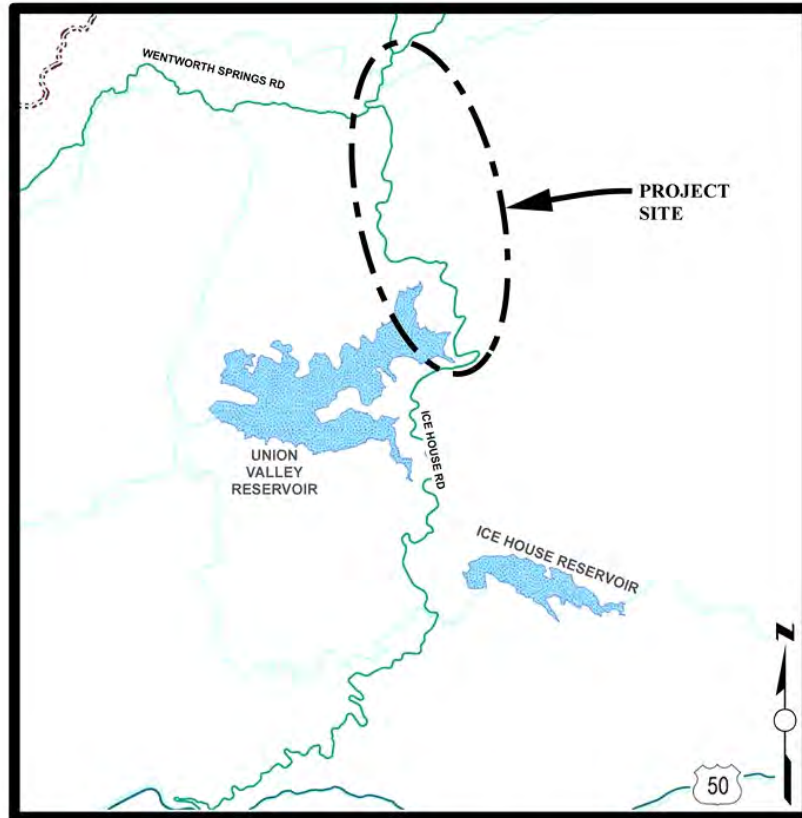
Ice House Road Pavement Rehab, Ph 2.

Financing Plan & Tentative Schedule

Project No: 72191

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

The County is working with the Federal Highway Administration on design and construction for asphalt concrete rehabilitation of 8.3 miles of Ice House Road from Pickett Pen Road (MP 15.64) to the northern intersection of Wentworth Springs Road (MP 23.94).

Expenditures thru 6/30/2015: \$3,453

Project Initiation Date: 07/01/15



Ice House Road Pavement Rehab, Ph 2.

CIP Project Summary

Project No: 72191

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Federal Lands Access Program (FLAP)	\$70	\$188	\$355	\$7,606	\$0	\$0	\$0	\$0	\$8,220
SMUD Upper American River Project Coop Agreement	\$20	\$52	\$80	\$1,296	\$0	\$0	\$0	\$0	\$1,447
Total	\$90	\$240	\$435	\$8,903	\$0	\$0	\$0	\$0	\$9,668

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$80	\$70	\$15	\$0	\$0	\$0	\$0	\$0	\$165
Planning/Env - Staff	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Consultant	\$0	\$150	\$400	\$0	\$0	\$0	\$0	\$0	\$550
Design - Staff	\$0	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$15
Right of Way - Staff	\$0	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Consultant	\$0	\$0	\$0	\$715	\$0	\$0	\$0	\$0	\$715
Construction Mgmt - Staff	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$20
Direct Construction Costs	\$0	\$0	\$0	\$8,168	\$0	\$0	\$0	\$0	\$8,168
Total	\$90	\$240	\$435	\$8,903	\$0	\$0	\$0	\$0	\$9,668

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

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Intelligent Transportation System (ITS) Improvements

Financing Plan & Tentative Schedule

Project No: 31202

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4, 5

Project Description:

Various ITS improvements along US 50 and regionally significant corridors in the County; projects may include upgrading controllers, building the communications infrastructure, adding Closed Circuit Television (CCTV's), adding Dynamic Message Sign (DMS), connecting all the signals to a centralized location, creating coordinated signal timing plans, building a Traffic Operation Center (TOC), connecting to another TOC, etc. These improvements should both improve signal timing between signals and help alert drivers to traffic conditions in advance, thereby relieving congestion and improving safety.

Expenditures thru 6/30/2015: \$143,210

Project Initiation Date: 09/25/07

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Anticipated Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,690
El Dorado County Transportation Commission		\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Road Fund/Discretionary		\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Total		\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,833

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$141
Planning/Env - Staff	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Design - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$181
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132	\$132
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528	\$528
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$4,400
Total	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,833

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



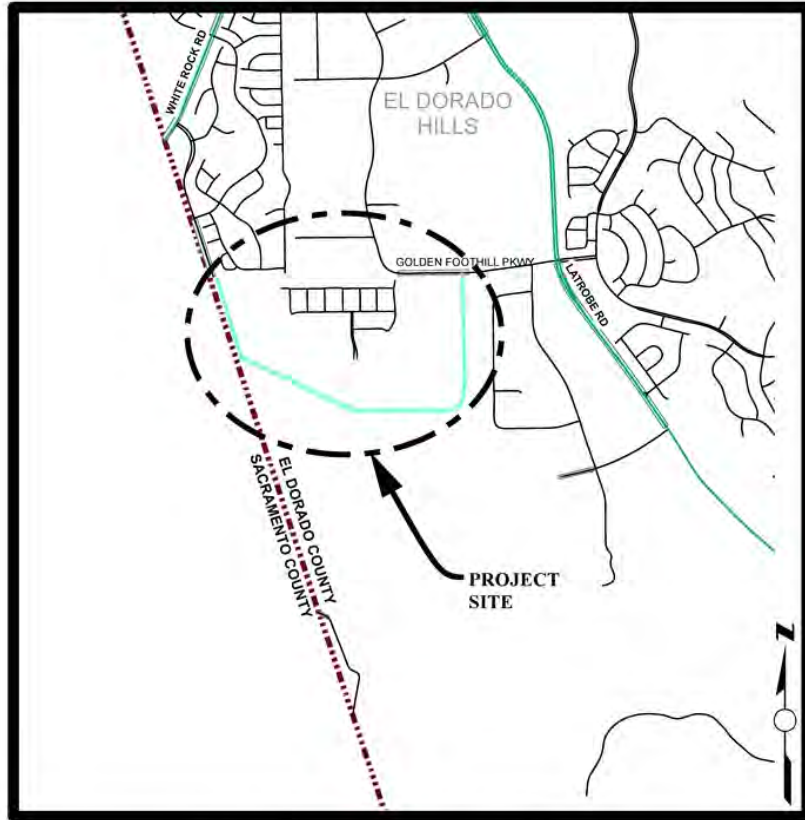
Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of intersection improvements at Golden Foothill Parkway (south) and Carson Crossing Drive.

Expenditures thru 6/30/2015: \$353,300

Project Initiation Date: 02/13/07



Latrobe Connection

CIP Project Summary

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance - EDH TIM	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Miscellaneous Reimbursement	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Road Fund/Discretionary	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
TIM - El Dorado Hills Zn 8	\$58	\$0	\$0	\$0	\$0	\$0	\$370	\$0	\$428
Total	\$353	\$0	\$0	\$0	\$0	\$0	\$370	\$0	\$723

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advanced Planning	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Planning/Env - Staff	\$77	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$103
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$51	\$0	\$52
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$38
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$255
Total	\$353	\$0	\$0	\$0	\$0	\$0	\$370	\$0	\$723

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



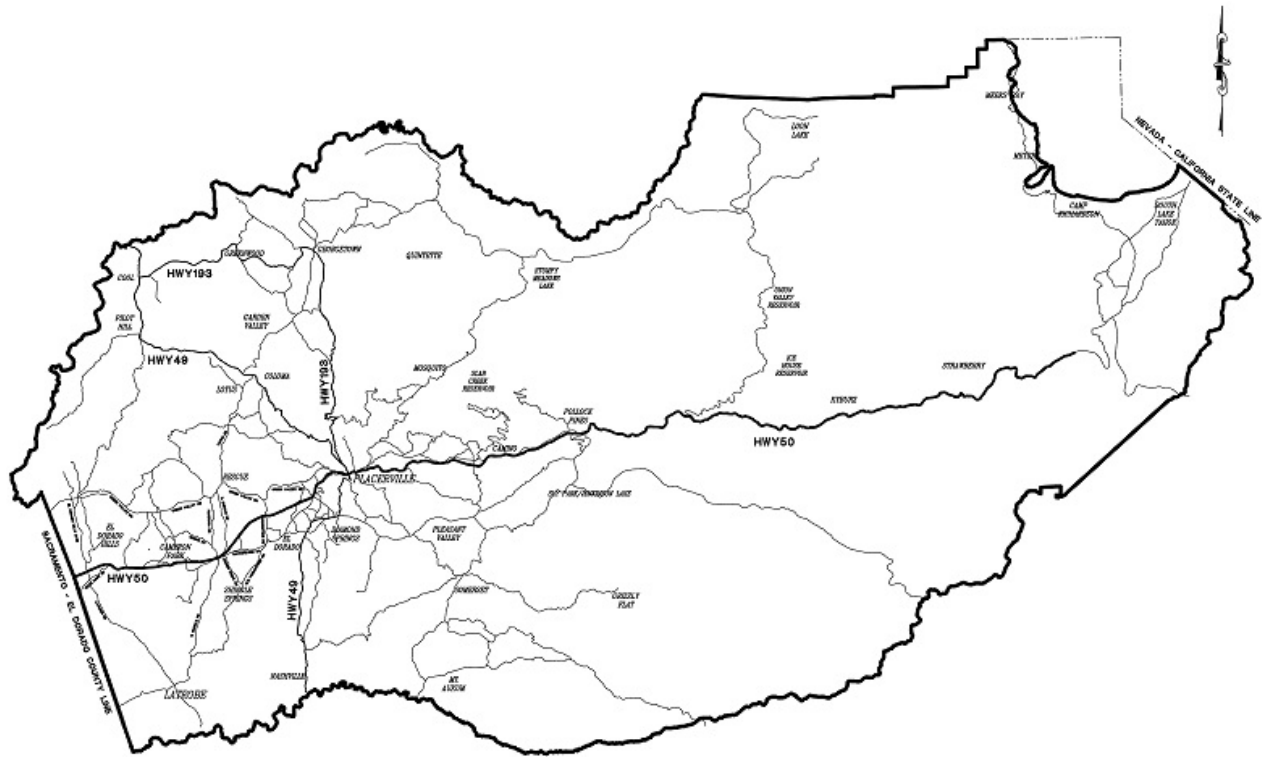
Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

Project No: OP005

Type: Roadway

Supervisor District(s) 1, 2, 3, 4, 5



Project Description:

Construction/reconstruction of guardrail at various locations throughout the County. Listed locations are those most in need and for which FHWA HSIP grant funds are anticipated to be available. As funding permits, additional locations will be identified.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/14/04



Metal Beam Guardrail Installation - Various Locations

CIP Project Summary

Project No: OP005

Type: Roadway

Supervisor District(s) 1, 2, 3, 4, 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Anticipated Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$605
RSTP Exchange Funds-Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$0	\$67
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$672

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$0	\$560
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$672

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



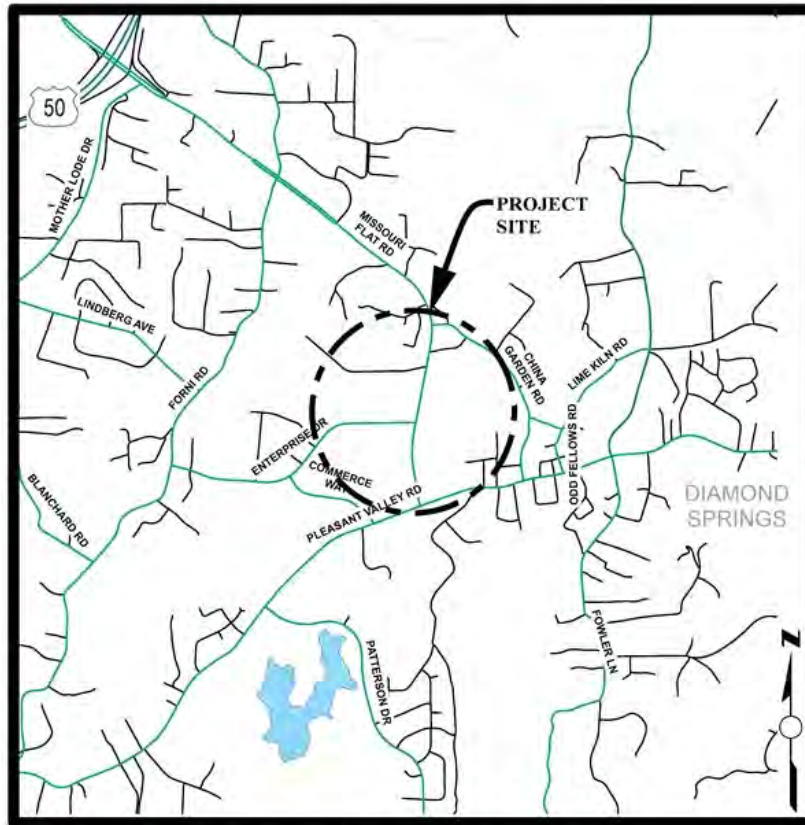
Missouri Flat Rd - China Garden to SR49

Financing Plan & Tentative Schedule

Project No: 72142

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/24/14



Missouri Flat Rd - China Garden to SR49

CIP Project Summary

Project No: 72142

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$170
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491	\$491
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$386
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703	\$2,703
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



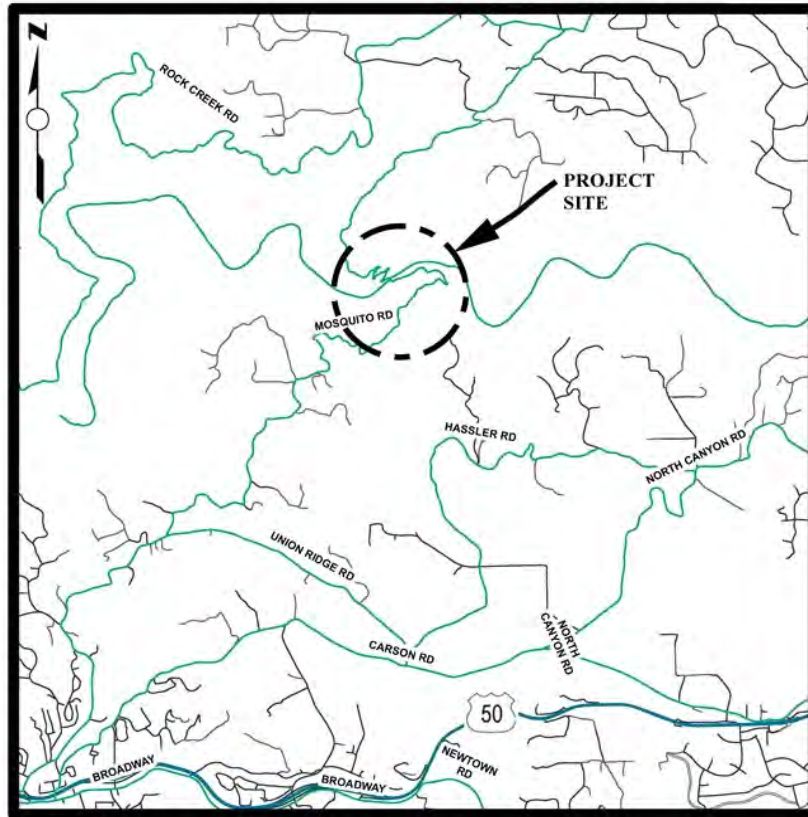
Mosquito Road Bridge at South Fork American River

Financing Plan & Tentative Schedule

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the South Fork American River crossing, widening and realignment at the bridge approaches.

Expenditures thru 6/30/2015: \$594,881

Project Initiation Date: 04/17/12



Mosquito Road Bridge at South Fork American River

CIP Project Summary

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$1,279	\$605	\$1,396	\$2,025	\$1,550	\$20,000	\$43,000	\$0	\$69,855
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Total	\$1,281	\$605	\$1,396	\$2,025	\$1,550	\$20,000	\$43,000	\$0	\$69,858

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$906	\$500	\$281	\$0	\$0	\$0	\$0	\$0	\$1,687
Planning/Env - Staff	\$312	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$342
Design - Consultant	\$20	\$20	\$500	\$1,000	\$1,000	\$0	\$0	\$0	\$2,540
Design - Staff	\$33	\$30	\$200	\$500	\$300	\$0	\$0	\$0	\$1,063
Right of Way - Acquisition	\$0	\$0	\$100	\$200	\$100	\$0	\$0	\$0	\$400
Right of Way - Consultant	\$0	\$0	\$100	\$125	\$50	\$0	\$0	\$0	\$275
Right of Way - Staff	\$10	\$40	\$200	\$200	\$100	\$0	\$0	\$0	\$550
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$1,000	\$3,000	\$0	\$4,000
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$1,000	\$3,000	\$0	\$4,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$18,000	\$37,000	\$0	\$55,000
Total	\$1,281	\$605	\$1,396	\$2,025	\$1,550	\$20,000	\$43,000	\$0	\$69,858

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



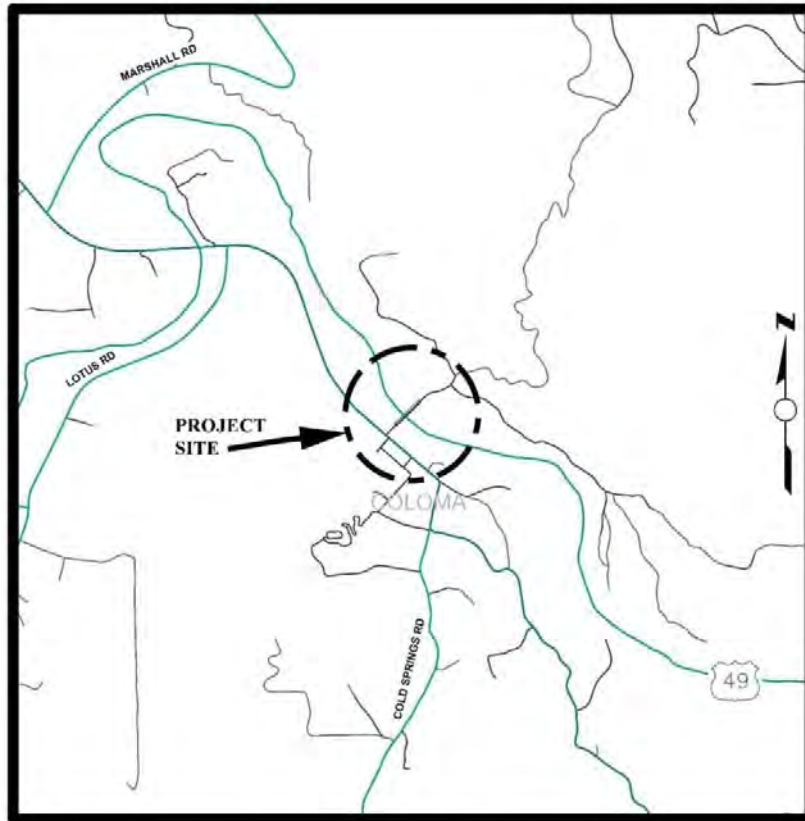
Mount Murphy Road at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77129

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement or rehabilitation of the bridge at Mount Murphy Road at the South Fork American River crossing, widening and potential realignment at the bridge approaches.

Expenditures thru 6/30/2015: \$537,459

Project Initiation Date: 04/17/12



Mount Murphy Road at South Fork American River - Bridge Replacement

CIP Project Summary

Project No: 77129

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Highway Bridge Program		\$725	\$790	\$810	\$1,120	\$1,660	\$200	\$17,550	\$0	\$22,855
Road Fund/Discretionary		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$727	\$790	\$810	\$1,120	\$1,660	\$200	\$17,550	\$0	\$22,857

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$418	\$700	\$700	\$500	\$0	\$0	\$0	\$0	\$2,318
Planning/Env - Staff	\$256	\$60	\$80	\$70	\$0	\$0	\$0	\$0	\$466
Design - Consultant	\$20	\$10	\$10	\$250	\$1,400	\$100	\$0	\$0	\$1,790
Design - Staff	\$33	\$20	\$20	\$70	\$100	\$50	\$0	\$0	\$293
Right of Way - Acquisition	\$0	\$0	\$0	\$80	\$60	\$0	\$0	\$0	\$140
Right of Way - Consultant	\$0	\$0	\$0	\$75	\$50	\$25	\$0	\$0	\$150
Right of Way - Staff	\$0	\$0	\$0	\$75	\$50	\$25	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$0	\$1,050
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500	\$0	\$15,500
Total	\$727	\$790	\$810	\$1,120	\$1,660	\$200	\$17,550	\$0	\$22,857

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



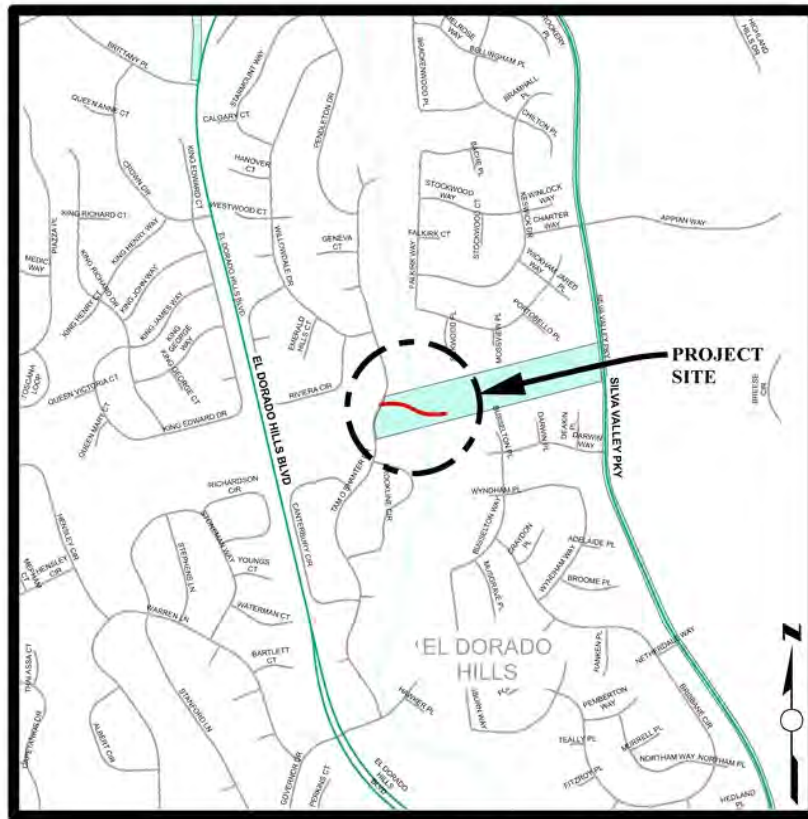
New York Creek Trail East - Phase 2

Financing Plan & Tentative Schedule

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 2 of a project to construct a trail within the El Dorado Hills Community Service District property from Steven Harris Park at Tam Oshanter Drive/El Dorado Hills Boulevard east to Silva Valley Parkway. This phase completes the bike trail from Tam Oshanter Drive east across the New York Creek to the New York Creek Trail.

Expenditures thru 6/30/2015: \$49,635

Project Initiation Date: 05/25/12



New York Creek Trail East - Phase 2

CIP Project Summary

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Congestion Mitigation and Air Quality Program	\$172	\$1,273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444
Total	\$172	\$1,273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,445

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Planning/Env - Staff	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Design - Consultant	\$11	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$81	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Right of Way - Staff	\$7	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Direct Construction Costs	\$0	\$1,070	\$0	\$0	\$0	\$0	\$0	\$0	\$1,070
Total	\$172	\$1,273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,445

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



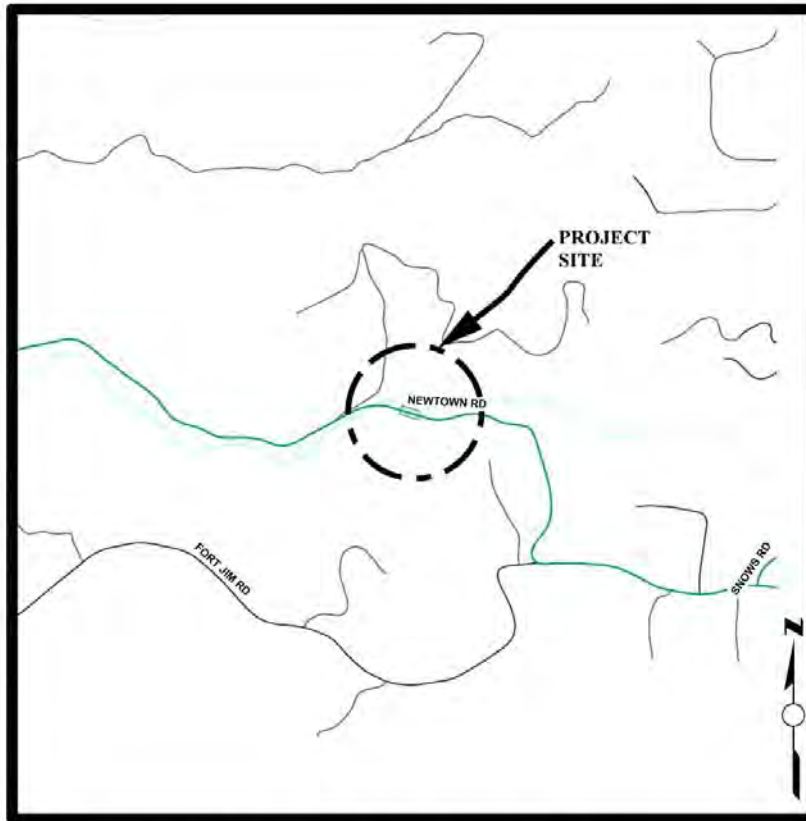
Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77122

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes bridge replacement at the South Fork Weber Creek (Bridge No. 25C0033, PM 4.4), widening improvements with horizontal and vertical realignment of Newtown Road at each bridge approach side, safety railing, improvements to roadway drainage and retaining walls. Advanced planning study has demonstrated a need for a substantial increase in the size of the retaining walls.

Expenditures thru 6/30/2015: \$501,831

Project Initiation Date: 04/27/10



Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77122

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$559	\$443	\$187	\$545	\$3,187	\$0	\$0	\$0	\$4,920
Road Fund/Discretionary	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5)
RSTP Exchange Funds-Caltrans	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
RSTP Exchange Funds-Rural-EDCTC	\$40	\$61	\$27	\$74	\$413	\$0	\$0	\$0	\$615
RSTP Match Funds-Caltrans	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Total	\$671	\$504	\$214	\$618	\$3,600	\$0	\$0	\$0	\$5,608

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$163	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$233
Planning/Env - Staff	\$419	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$472
Design - Consultant	\$0	\$105	\$65	\$0	\$0	\$0	\$0	\$0	\$170
Design - Staff	\$40	\$51	\$120	\$35	\$0	\$0	\$0	\$0	\$246
Right of Way - Acquisition	\$0	\$100	\$10	\$0	\$0	\$0	\$0	\$0	\$110
Right of Way - Consultant	\$38	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Right of Way - Staff	\$10	\$73	\$19	\$0	\$0	\$0	\$0	\$0	\$103
ROW Utility Relocation	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$54	\$360	\$0	\$0	\$0	\$414
Direct Construction Costs	\$0	\$0	\$0	\$530	\$3,181	\$0	\$0	\$0	\$3,711
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$38
Total	\$671	\$504	\$214	\$618	\$3,600	\$0	\$0	\$0	\$5,608

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



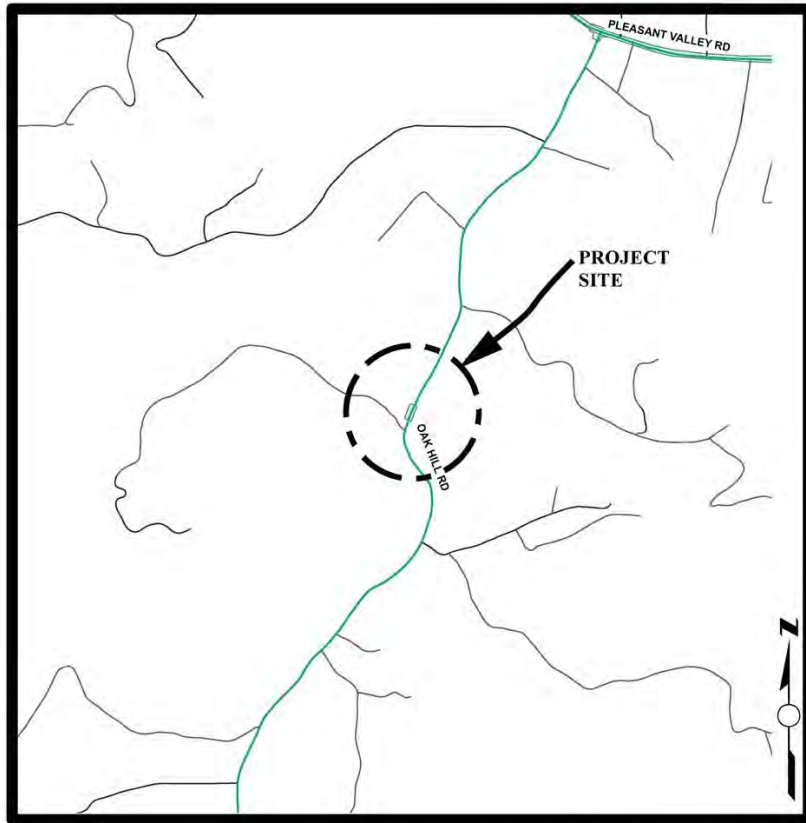
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77134

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement or rehabilitation of the bridge at the Squaw Hollow Creek crossing, widening and improvements at the bridge approaches.

Expenditures thru 6/30/2015: \$90,426

Project Initiation Date: 04/17/12



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77134

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Highway Bridge Program		\$245	\$322	\$282	\$1,998	\$1,223	\$0	\$0	\$0	\$4,070
Total		\$245	\$322	\$282	\$1,998	\$1,223	\$0	\$0	\$0	\$4,070

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$67	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Planning/Env - Staff	\$168	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Design - Consultant	\$0	\$100	\$75	\$0	\$0	\$0	\$0	\$0	\$175
Design - Staff	\$5	\$110	\$120	\$61	\$0	\$0	\$0	\$0	\$296
Right of Way - Acquisition	\$0	\$0	\$30	\$20	\$0	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$32	\$27	\$5	\$0	\$0	\$0	\$0	\$64
Right of Way - Staff	\$5	\$20	\$30	\$33	\$0	\$0	\$0	\$0	\$88
Construction Mgmt - Consultant	\$0	\$0	\$0	\$23	\$20	\$0	\$0	\$0	\$43
Construction Mgmt - Staff	\$0	\$0	\$0	\$222	\$200	\$0	\$0	\$0	\$422
Direct Construction Costs	\$0	\$0	\$0	\$1,625	\$1,000	\$0	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$0	\$3	\$3	\$0	\$0	\$0	\$6
Env Monitoring - Staff	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$6
Total	\$245	\$322	\$282	\$1,998	\$1,223	\$0	\$0	\$0	\$4,070

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



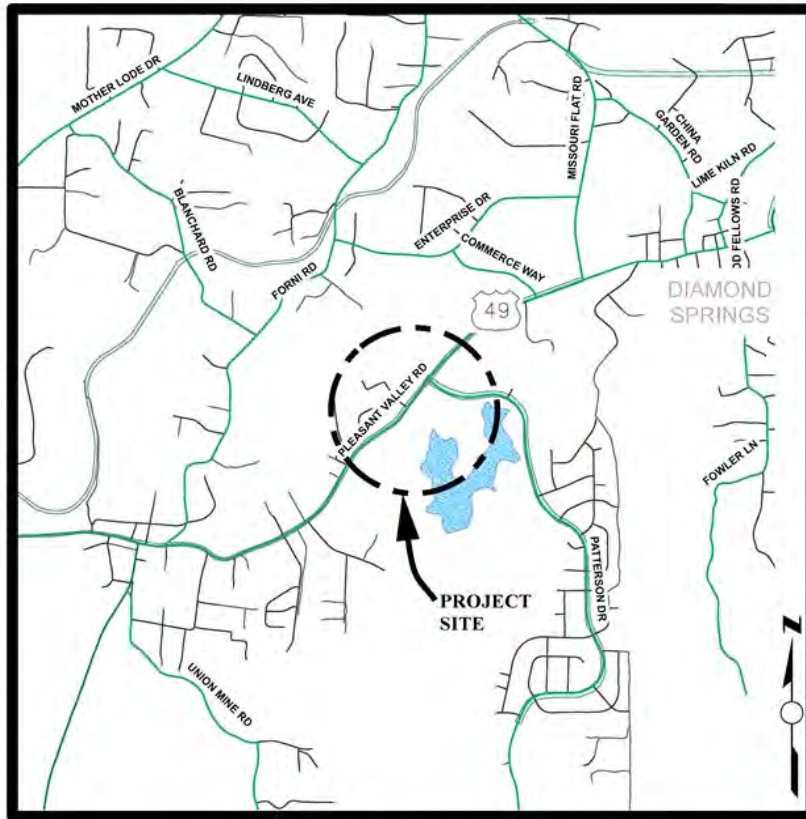
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

Financing Plan & Tentative Schedule

Project No: 73320

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Completed intersection signalization, including channelization and construction of associated improvements. Project includes post-construction replanting and environmental monitoring work.

Expenditures thru 6/30/2015: \$4,709,645

Project Initiation Date: 05/05/09



Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

CIP Project Summary

Project No: 73320

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RIF - El Dorado / Diamond Springs	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139
Road Fund/Discretionary	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143
RSTP Exchange Funds-Caltrans	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
SHOPP Funds	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
State Transportation Impact Mitigation Fee	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
State-Local Partnership Program (SLPP)	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
TIM - Zns 1-7	\$939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$939
Traffic Impact Mitigation Fee (West Slope)	\$1,888	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,893
Utility Agencies	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Utility Agency - EID	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Total	\$4,775	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,780

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Planning/Env - Staff	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
Design - Consultant	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Design - Staff	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934
Right of Way - Acquisition	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220
Right of Way - Consultant	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Right of Way - Staff	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363
ROW Utility Relocation	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Construction Mgmt - Consultant	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Construction Mgmt - Staff	\$398	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$403
Direct Construction Costs	\$2,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,024
Total	\$4,775	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,780

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



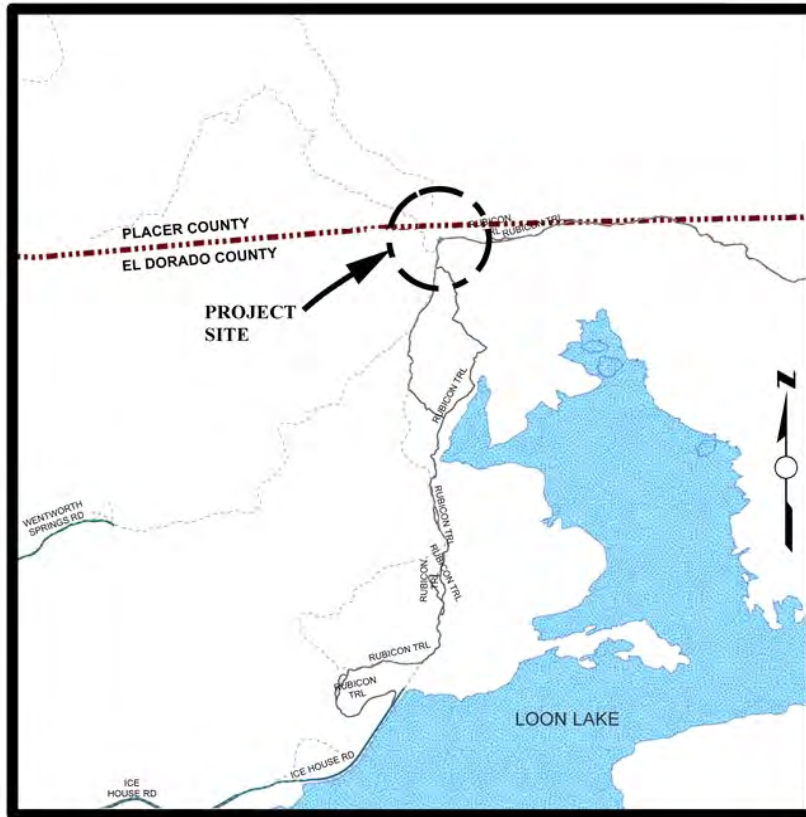
Rubicon Trail at Ellis Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77117

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project completed replacement of a low water crossing at Ellis Creek with a new bridge, minor realignment of the Rubicon Trail at the bridge approaches, erosion control along the trail and restoration work at the existing low water crossing. Project includes post-construction replanting and monitoring.

Expenditures thru 6/30/2015: \$1,114,159

Project Initiation Date: 02/11/08



Rubicon Trail at Ellis Creek - Bridge Replacement

CIP Project Summary

Project No: 77117

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$1,008	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary	(\$3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3)
RSTP Exchange Funds-Caltrans	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
RSTP Match Funds-Caltrans	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
SMUD Upper American River Project Coop Agreement	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Total	\$1,140	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
Planning/Env - Staff	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Design - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Staff	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Direct Construction Costs	\$622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622
Env Monitoring - Consultant	\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Env Monitoring - Staff	\$5	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Total	\$1,140	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$1,167

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



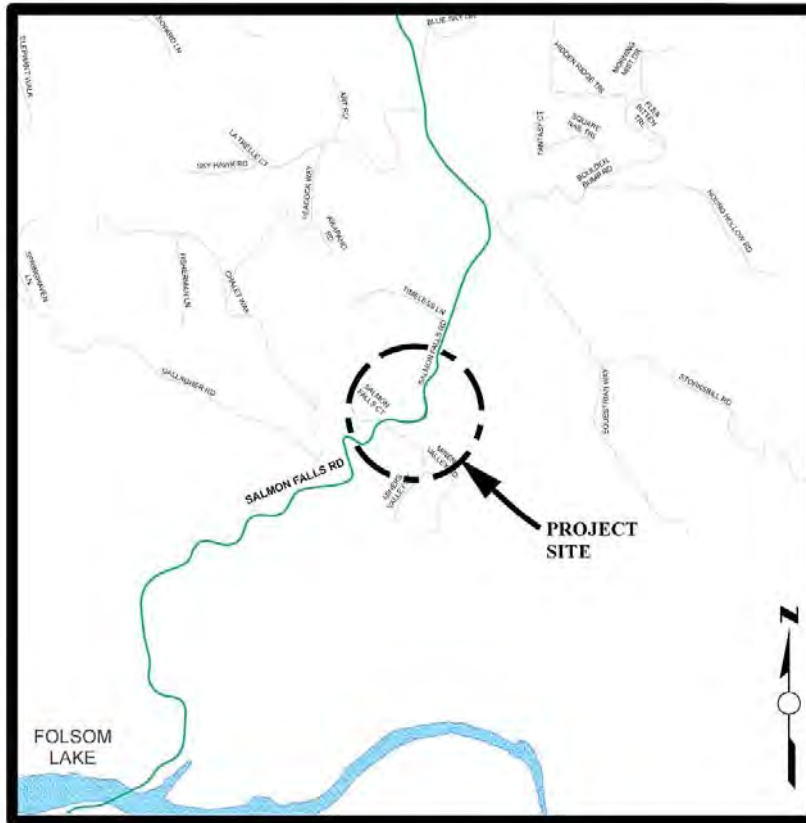
Salmon Falls Road South of Glenesk Lane Realignment

Financing Plan & Tentative Schedule

Project No: 73362

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Realign horizontal and vertical curves between mile posts 7.79 and 7.89, widen the roadway, add shoulders, superelevate the curve and improve drainage.

Expenditures thru 6/30/2015: \$467,286

Project Initiation Date: 04/27/10



Salmon Falls Road South of Glenesk Lane Realignment

CIP Project Summary

Project No: 73362

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Safety Improvement Program	\$501	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$791
Road Fund/Discretionary	(\$4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4)
RSTP Exchange Funds-Caltrans	\$363	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$586
RSTP Exchange Funds-Rural-EDCTC	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267
RSTP Match Funds-Caltrans	\$38	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Total	\$1,165	\$608	\$0	\$0	\$0	\$0	\$0	\$0	\$1,772

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Planning/Env - Staff	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Design - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209
Right of Way - Acquisition	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Consultant	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Right of Way - Staff	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Construction Mgmt - Consultant	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Construction Mgmt - Staff	\$66	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Direct Construction Costs	\$541	\$541	\$0	\$0	\$0	\$0	\$0	\$0	\$1,083
Total	\$1,165	\$608	\$0	\$0	\$0	\$0	\$0	\$0	\$1,772

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



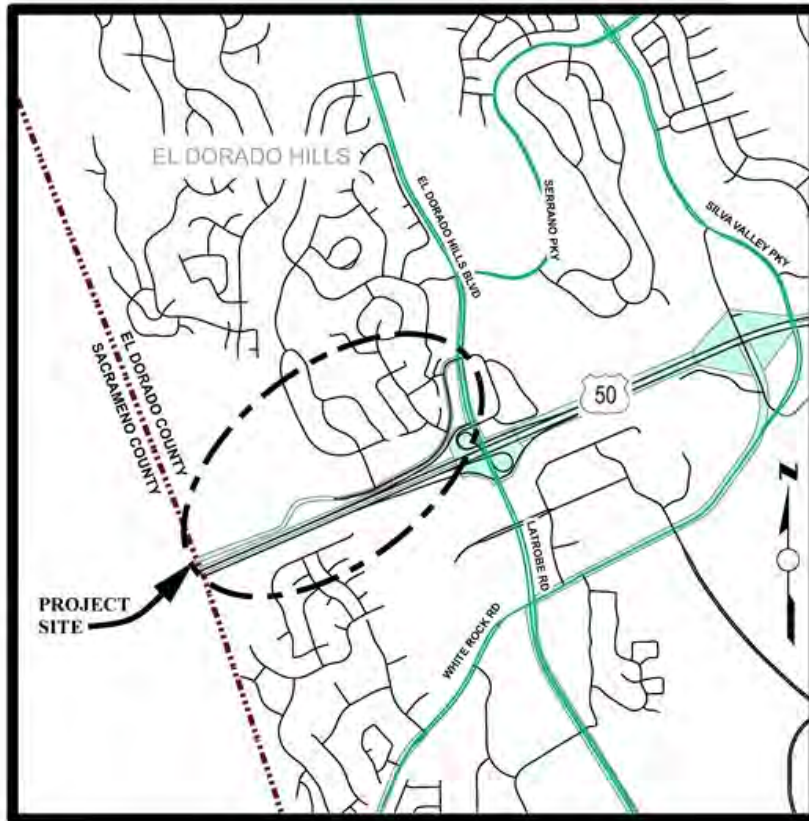
Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 71324

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 will construct a new two-lane (including median and standard 6 foot shoulders) arterial road to extend Saratoga Way from the current terminus at the Sacramento County Line to Finders Way. Other improvements include grading for the ultimate project, a two-way left lane from Finders Way to Arrowhead, installing asphalt concrete path at north side of the roadway and drainage systems for the ultimate project. Project will environmentally clear and secure right-of-way for future four-lane road from County Line to El Dorado Hills Boulevard.

Expenditures thru 6/30/2015: \$1,088,397

Project Initiation Date: 08/22/06



Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 71324

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	\$1,088	\$0	\$0	\$0	\$0	\$100	\$8,138	\$0	\$9,327
Total	\$1,088	\$0	\$0	\$0	\$0	\$100	\$8,138	\$0	\$9,327

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$339	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$511
Planning/Env - Staff	\$333	\$0	\$0	\$0	\$0	\$0	\$203	\$0	\$537
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$15
Design - Staff	\$398	\$0	\$0	\$0	\$0	\$100	\$286	\$0	\$784
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$3,424	\$0	\$3,424
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$0	\$16
Right of Way - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$29	\$0	\$44
Construction Mgmt - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$60
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$324	\$0	\$324
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,612	\$0	\$3,612
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,088	\$0	\$0	\$0	\$0	\$100	\$8,138	\$0	\$9,327

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



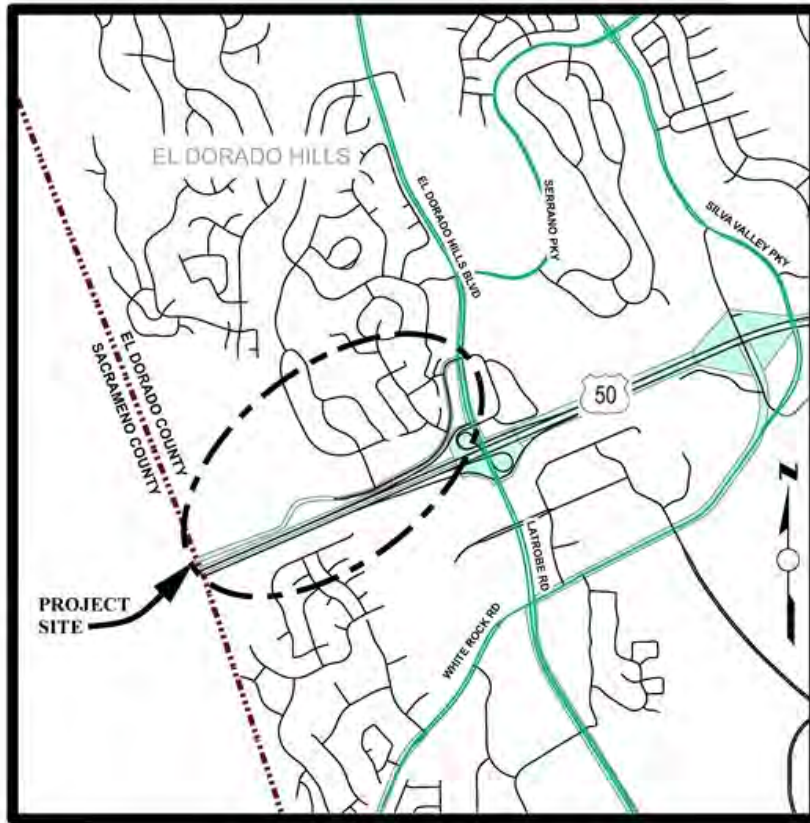
Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: GP147

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 2 will widen the existing two-lane road to four-lanes from the Sacramento County line to El Dorado Hills Boulevard with full curb, gutter and sidewalk on the north side only. Environmental clearance and preliminary engineering will be completed under Phase 1 project CIP#71324.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: GP147

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$95
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359	\$359
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390	\$390
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,436	\$2,436
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



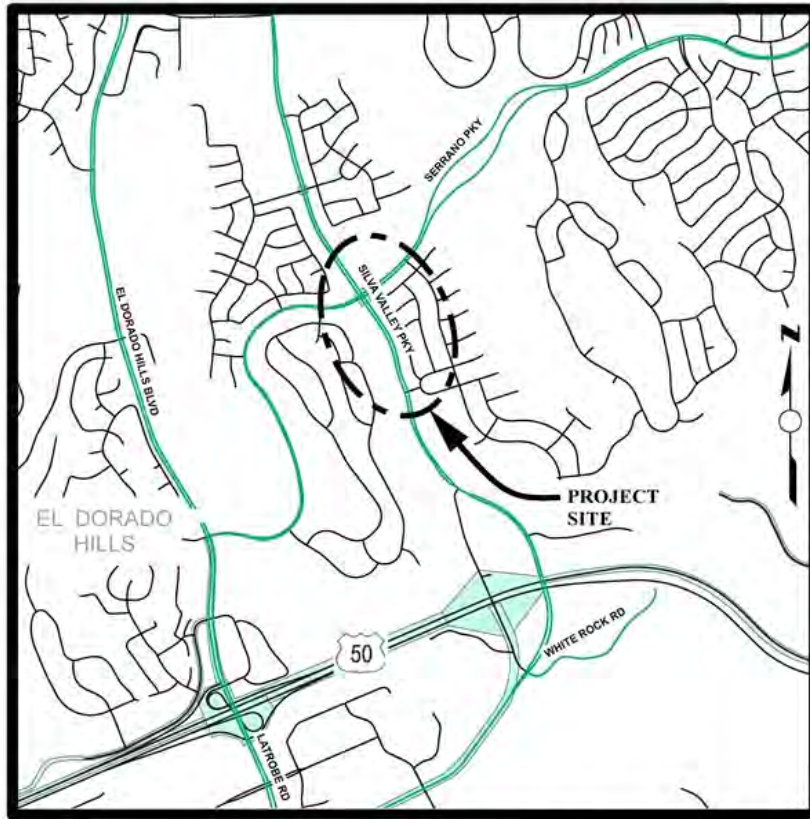
Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement

Financing Plan & Tentative Schedule

Project No: 72141

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes traffic signal modification and lane re-striping at the Silva Valley Parkway/Serrano Parkway intersection, installation of an all-way stop at Serrano Parkway/Village Green intersection, and installation of left-turn prohibition signs at Silva Valley Parkway/Entrada intersection and Oak Meadow School driveway at Silva Valley Parkway.

This project will be coordinated with the US 50/Silva Valley Parkway Interchange - Phase 1 Project (71328).

Expenditures thru 6/30/2015: \$198,397

Project Initiation Date: 09/24/14



Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement

CIP Project Summary

Project No: 72141

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
RSTP Exchange Funds-Caltrans		\$581	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$640
Total		\$581	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$640

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Design - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Staff	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$40	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$49
Direct Construction Costs	\$300	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Total	\$581	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$640

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



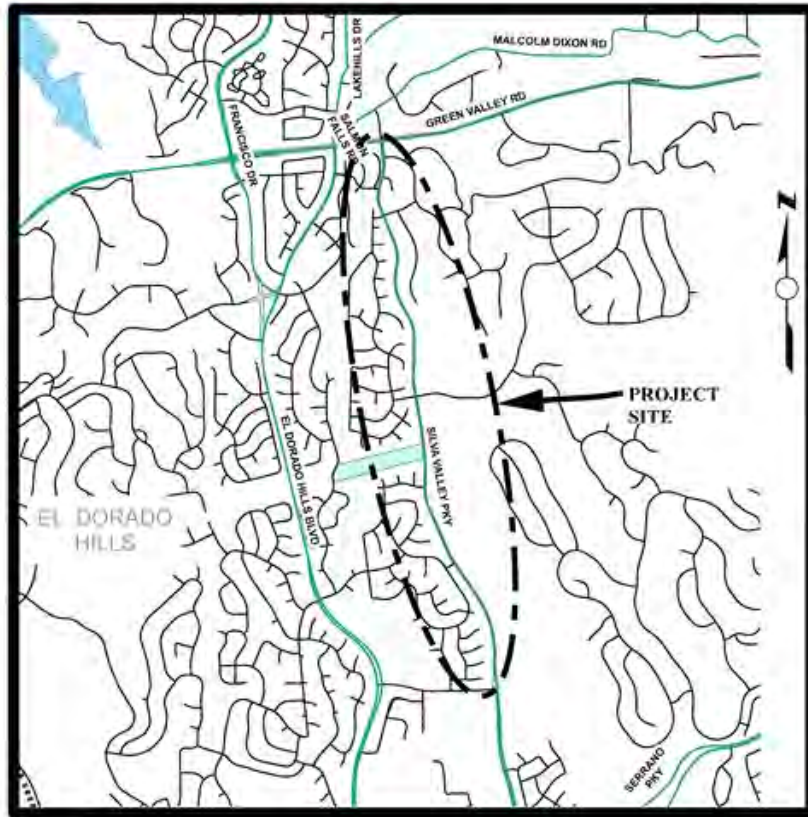
Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

Financing Plan & Tentative Schedule

Project No: 72310

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Design and construct 1.1 miles of Class I Bike Path east of Silva Valley Parkway, from Harvard Way to the Appian Way intersection at Silva Valley Parkway. The project will also construct approximately 0.9 miles of Class II Bike Lane along northbound and southbound Silva Valley Parkway from the Appian Way intersection to Green Valley Road. The project includes a Class II bike lane along southbound Silva Valley Parkway from Appian Way to Harvard Way.

Expenditures thru 6/30/2015: \$108,987

Project Initiation Date: 03/18/14



Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

CIP Project Summary

Project No: 72310

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Congestion Mitigation and Air Quality Program		\$345	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$1,843
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$346	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$1,844

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63
Planning/Env - Staff	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Staff	\$206	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$248
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$12	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$15
ROW Utility Relocation	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Direct Construction Costs	\$0	\$1,286	\$0	\$0	\$0	\$0	\$0	\$0	\$1,286
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$346	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$1,844

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



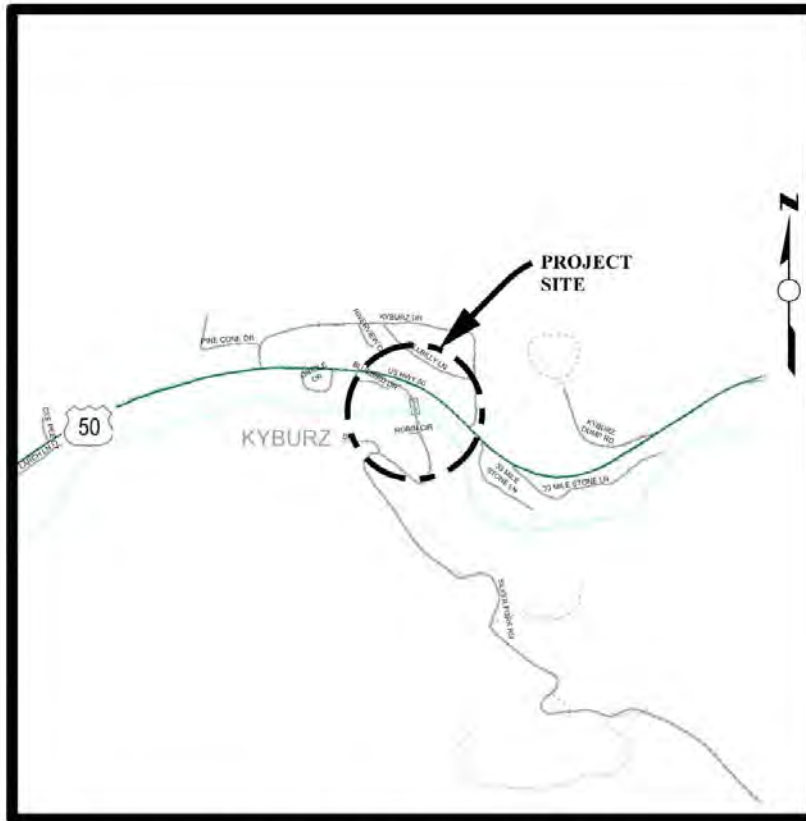
Silver Fork Road at South Fork American River - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77124

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes rehabilitation of the bridge at the South Fork American River, including replacing the deck with a wider deck.

Expenditures thru 6/30/2015: \$532,723

Project Initiation Date: 12/16/10



Silver Fork Road at South Fork American River - Bridge Rehabilitation

CIP Project Summary

Project No: 77124

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$760	\$606	\$893	\$0	\$0	\$0	\$0	\$0	\$2,259
Road Fund/Discretionary	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2)
RSTP Exchange Funds-Caltrans	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Utility Agencies	\$0	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$88
Total	\$765	\$694	\$893	\$0	\$0	\$0	\$0	\$0	\$2,352

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Planning/Env - Staff	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126
Design - Consultant	\$239	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$259
Design - Staff	\$146	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Right of Way - Acquisition	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Right of Way - Staff	\$45	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Construction Mgmt - Consultant	\$0	\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Staff	\$0	\$80	\$137	\$0	\$0	\$0	\$0	\$0	\$217
Direct Construction Costs	\$0	\$500	\$735	\$0	\$0	\$0	\$0	\$0	\$1,235
Total	\$765	\$694	\$893	\$0	\$0	\$0	\$0	\$0	\$2,352

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



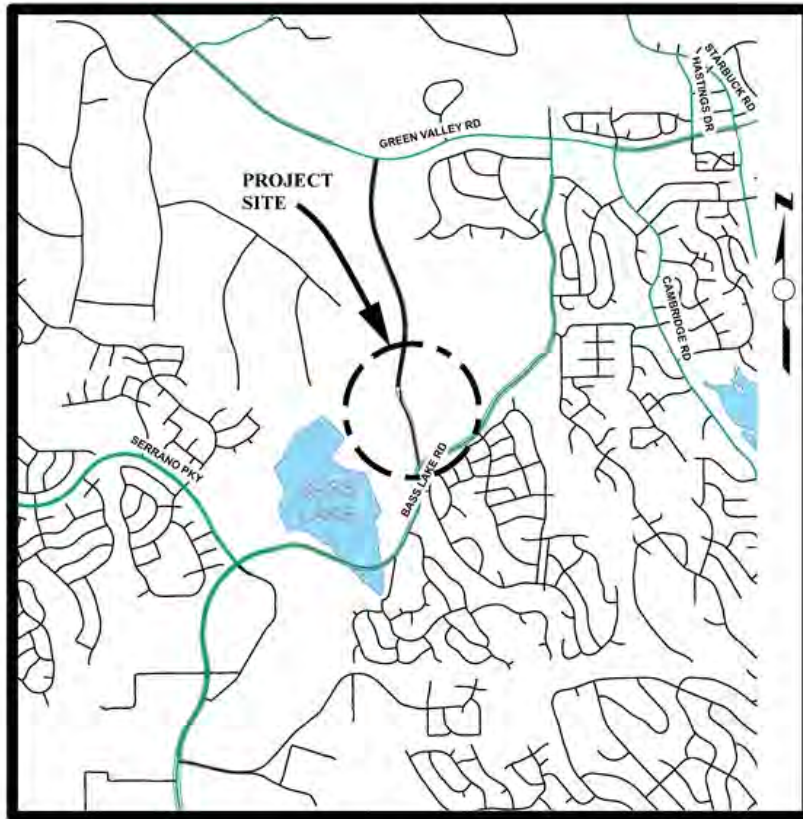
Silver Springs Pkwy to Bass Lake Rd (south segment)

Financing Plan & Tentative Schedule

Project No: 76108

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Realign Bass Lake Road south of Green Valley Road through the proposed Silver Springs Subdivision, which is west of the existing Bass Lake Road. The new road is named Silver Springs Parkway. The Silver Springs Subdivision is responsible for building Silver Springs Parkway through the Subdivision. Silver Springs Parkway will be a two-lane standard divided roadway with shoulders.

Expenditures thru 6/30/2015: \$1,602,228

Project Initiation Date: 05/05/09



Silver Springs Pkwy to Bass Lake Rd (south segment)

CIP Project Summary

Project No: 76108

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance TIM	\$304	\$0	\$1,842	\$1,900	\$0	\$0	\$0	\$0	\$4,046
Developer Funded	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Developer Funded	\$921	\$704	\$1,377	\$913	\$0	\$0	\$0	\$0	\$3,915
Road Fund/Discretionary	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54
TIM - Zns 1-7	\$139	\$432	\$99	\$0	\$0	\$0	\$0	\$0	\$670
Traffic Impact Mitigation Fee (West Slope)	\$331	\$388	\$0	\$0	\$0	\$0	\$0	\$0	\$719
Total	\$1,802	\$1,524	\$3,318	\$2,813	\$0	\$0	\$0	\$0	\$9,457

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$238	\$150	\$100	\$0	\$0	\$0	\$0	\$0	\$488
Planning/Env - Staff	\$159	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$181
Design - Consultant	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Staff	\$228	\$51	\$99	\$0	\$0	\$0	\$0	\$0	\$378
Developer Advanced Design	\$952	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,102
Right of Way - Acquisition	\$2	\$760	\$300	\$0	\$0	\$0	\$0	\$0	\$1,062
Right of Way - Consultant	\$63	\$190	\$12	\$0	\$0	\$0	\$0	\$0	\$265
Right of Way - Staff	\$134	\$61	\$52	\$0	\$0	\$0	\$0	\$0	\$247
ROW Utility Relocation	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$3	\$0	\$413	\$413	\$0	\$0	\$0	\$0	\$829
Direct Construction Costs	\$0	\$0	\$2,342	\$2,342	\$0	\$0	\$0	\$0	\$4,684
Env Monitoring - Consultant	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Env Monitoring - Staff	\$0	\$0	\$0	\$48	\$0	\$0	\$0	\$0	\$48
Total	\$1,802	\$1,524	\$3,318	\$2,813	\$0	\$0	\$0	\$0	\$9,457

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



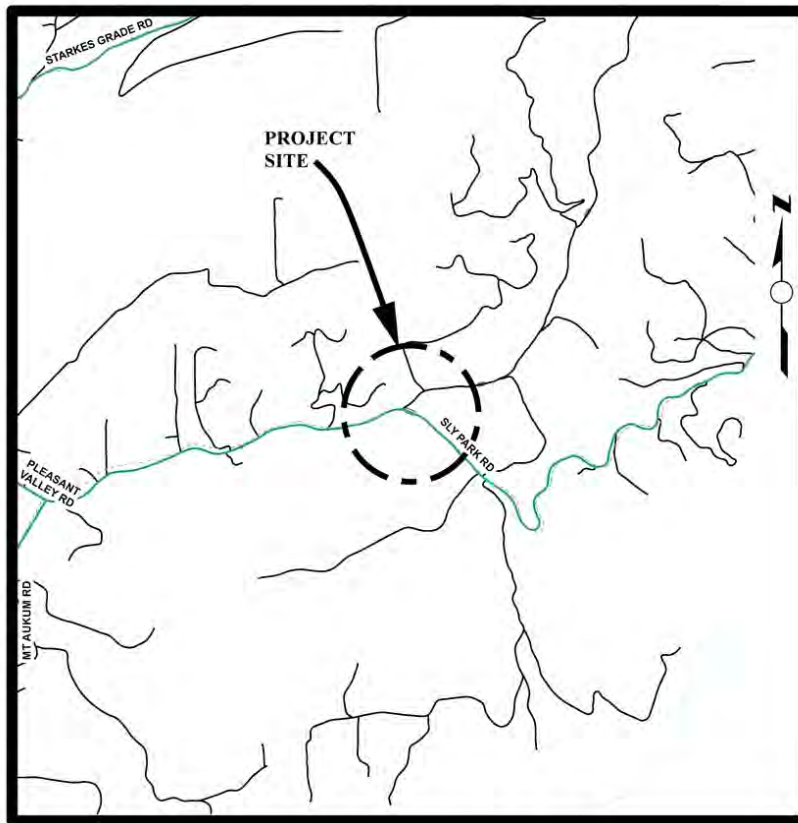
Sly Park Road at Clear Creek Crossing - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77115

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at Clear Creek, widening and realignment of Sly Park Road at the bridge approaches and at the entrance to Clear Creek Road, and improvements to the drainage along Sly Park Road.

Expenditures thru 6/30/2015: \$1,343,806

Project Initiation Date: 04/17/08



Sly Park Road at Clear Creek Crossing - Bridge Replacement

CIP Project Summary

Project No: 77115

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$1,241	\$2,744	\$1,054	\$0	\$0	\$0	\$0	\$0	\$5,038
Road Fund/Discretionary	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
RSTP Exchange Funds-Caltrans	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
RSTP Match Funds-Caltrans	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
TIM - Zns 1-7	\$34	\$333	\$136	\$0	\$0	\$0	\$0	\$0	\$504
Traffic Impact Mitigation Fee (West Slope)	\$177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177
Total	\$1,568	\$3,077	\$1,190	\$0	\$0	\$0	\$0	\$0	\$5,835

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
Planning/Env - Staff	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Design - Consultant	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Design - Staff	\$524	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$601
Right of Way - Acquisition	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Right of Way - Consultant	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228
Right of Way - Staff	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211
ROW Utility Relocation	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$125	\$85	\$0	\$0	\$0	\$0	\$0	\$210
Construction Mgmt - Staff	\$0	\$275	\$100	\$0	\$0	\$0	\$0	\$0	\$375
Direct Construction Costs	\$0	\$2,550	\$1,000	\$0	\$0	\$0	\$0	\$0	\$3,550
Env Monitoring - Consultant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Total	\$1,568	\$3,077	\$1,190	\$0	\$0	\$0	\$0	\$0	\$5,835

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



TIM Fee Program Projects

Financing Plan & Tentative Schedule

Project No: TIM Prog

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4, 5

Project Description:

This project is for TIM Fee Program development, administration, yearly updates and five year updates. The project also includes travel demand model updates.

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Road Fund/Discretionary	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
TIM - El Dorado Hills Zn 8	\$999	\$91	\$90	\$90	\$90	\$421	\$706	\$1,651	\$4,138
TIM - Hwy 50	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945
TIM - Silva Valley Interchange Set Aside Zn 8	\$379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$379
TIM - Zns 1-7	\$1,410	\$212	\$210	\$210	\$210	\$979	\$1,644	\$3,845	\$8,720
Total	\$3,739	\$303	\$300	\$300	\$300	\$1,400	\$2,350	\$5,497	\$14,189

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	\$3,739	\$303	\$300	\$300	\$300	\$1,400	\$2,350	\$5,497	\$14,189
Total	\$3,739	\$303	\$300	\$300	\$300	\$1,400	\$2,350	\$5,497	\$14,189

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



Traffic Signal and Intersection Operational Improvements

Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4

Project Description:

This project includes unprogrammed CIP projects from TIM Fee Program Nexus Study for Traffic Signal and Intersection Operational Improvements. The prioritization of CIP projects and their construction will be based on the Intersection Needs Report maintained by the Community Development Agency's Long Range Planning Division.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 02/05/13

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$589	\$589	\$589	\$589	\$2,945	\$5,301	\$10,601
TIM - Zns 1-7	\$0	\$0	\$1,371	\$1,371	\$1,371	\$1,371	\$6,855	\$12,339	\$24,679
Total	\$0	\$0	\$1,960	\$1,960	\$1,960	\$1,960	\$9,800	\$17,640	\$35,280

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Aggregate	\$0	\$0	\$1,960	\$1,960	\$1,960	\$1,960	\$9,800	\$17,640	\$35,280
Total	\$0	\$0	\$1,960	\$1,960	\$1,960	\$1,960	\$9,800	\$17,640	\$35,280

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

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Transit Service Improvements

Financing Plan & Tentative Schedule

Project No: 53118

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4, 5

Project Description:

Work may include bus fleet expansion and new Park and Ride facilities.
 Under state law, the fee program can only fund capital expenditures, not operating cost.

Expenditures thru 6/30/2015: \$1,284,620

Project Initiation Date: 08/22/06

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Interim Highway 50 Variable TIM Fee	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,713	\$1,713
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,988	\$3,988
Total	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,701	\$6,986

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Construction Mgmt - Consultant	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,701	\$6,986
Total	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,701	\$6,986

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



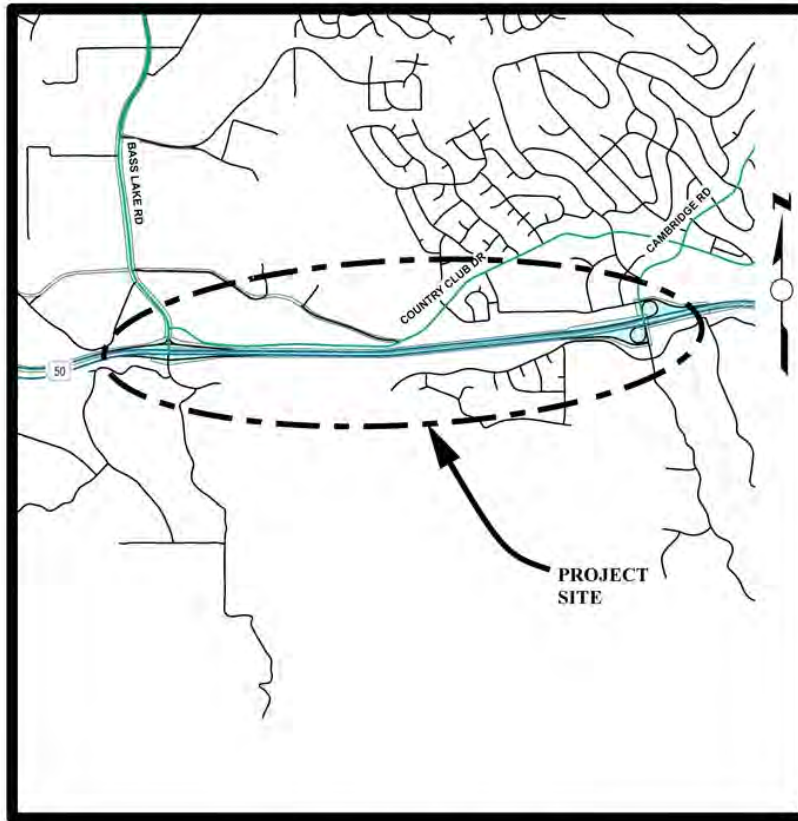
U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

Financing Plan & Tentative Schedule

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Bass Lake Road Interchange and the Cambridge Road Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements project (GP148 and/or 71330).

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road CIP Project Summary

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$8,831
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$8,831

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409	\$409
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818	\$818
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314	\$314
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,090	\$6,090
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$8,831

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



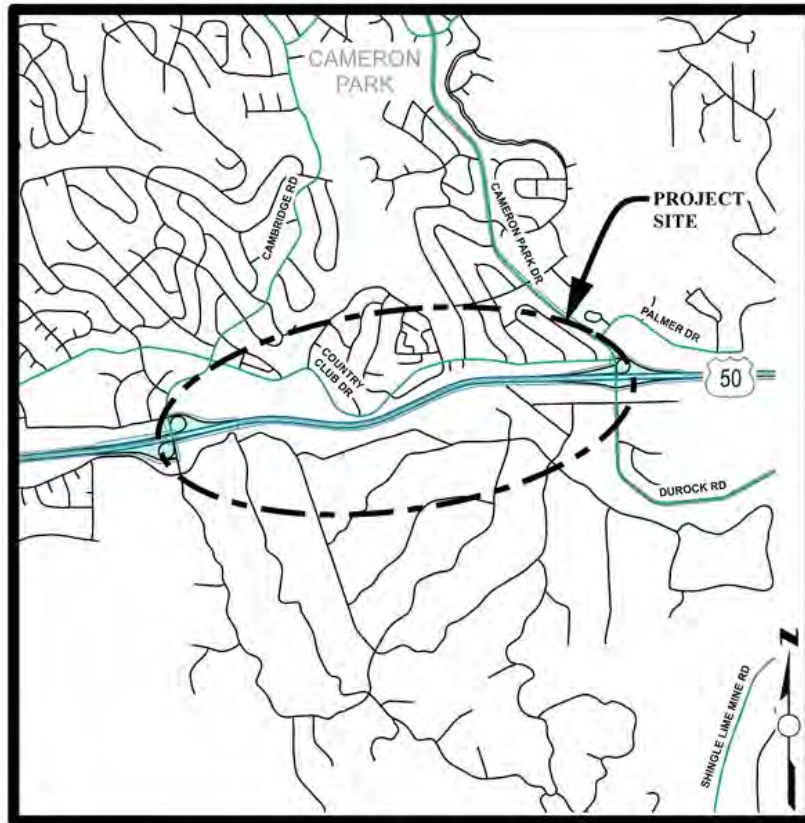
U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr

Financing Plan & Tentative Schedule

Project No: 53126

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Cambridge Road Interchange to Cameron Park Drive Interchange. Timing of construction to be concurrent with or after the Cambridge Road Interchange Improvements (GP149).

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to
Cameron Park Dr
CIP Project Summary**

Project No: 53126

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,744	\$8,744
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,744	\$8,744

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$153
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$606	\$606
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405	\$405
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,030	\$6,030
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,744	\$8,744

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

Financing Plan & Tentative Schedule

Project No: 53127

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides eastbound continuous auxiliary lane from Cameron Park Drive Interchange to Ponderosa Road Interchange as determined necessary in the US 50/Cameron Park Drive PSR/PDS dated October 2008.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive
to Ponderosa Road
CIP Project Summary**

Project No: 53127

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,381	\$8,381
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,381	\$8,381

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$428	\$428
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$906	\$906
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367	\$367
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,780	\$5,780
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,381	\$8,381

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



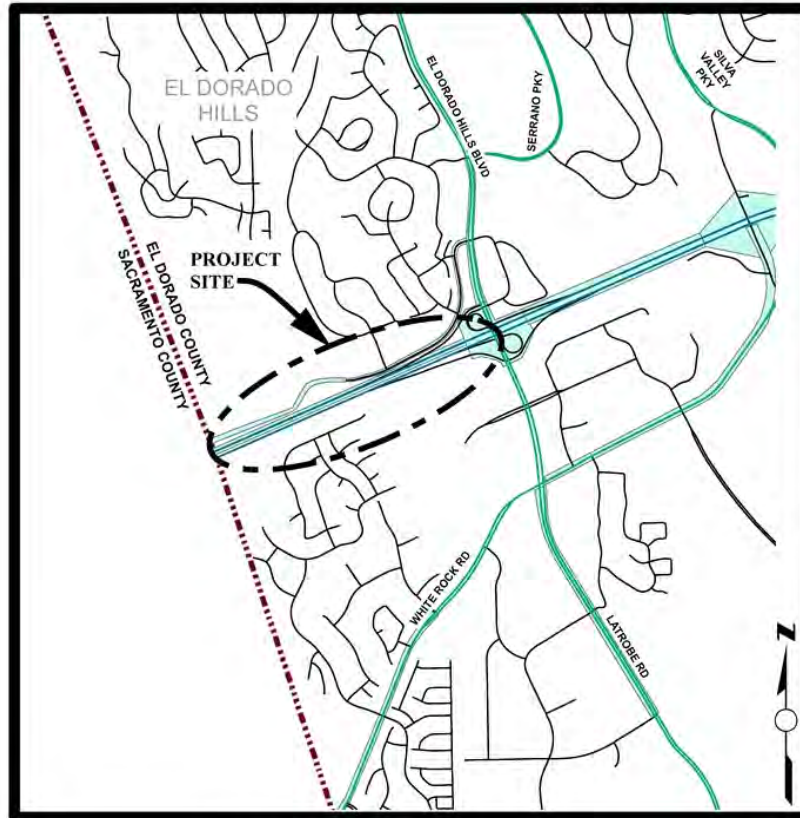
U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd

Financing Plan & Tentative Schedule

Project No: 53125

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 from El Dorado Hills Boulevard/Latrobe Road Interchange. This project will eventually connect to the City of Folsom's future Empire Ranch Road Interchange. Timing of construction to be concurrent with El Dorado Hills Blvd. Interchange (71323) or Empire Ranch Interchange. The City of Folsom is planning the update to the CDQA/NEPA for the Empire Ranch Interchange Environmental Impact Report.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 12/15/08



U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd

CIP Project Summary

Project No: 53125

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149	\$149
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498	\$498
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474	\$474
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,490	\$4,490
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



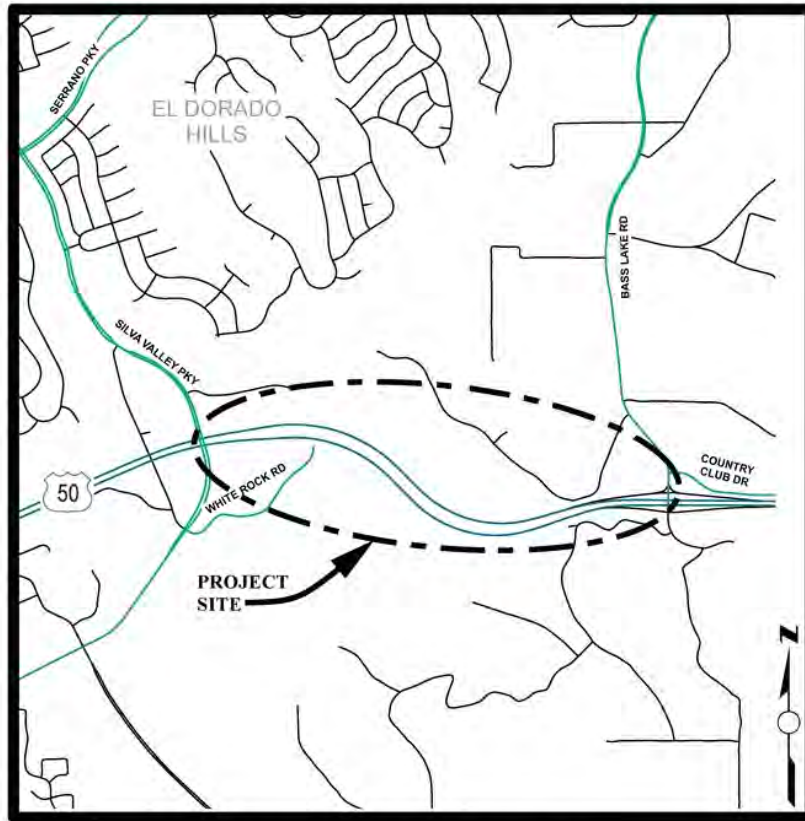
U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 53117

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50, connecting Bass Lake Road Interchange and the Silva Valley Parkway Interchange. Timint of construction to be concurrent with or after the Bass Lake Road Interchange Improvements (71330).

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/23/16



U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

CIP Project Summary

Project No: 53117

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Interim Highway 50 Variable TIM Fee		\$0	\$0	\$0	\$0	\$0	\$0	\$747	\$0	\$747
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$4,719	\$0	\$4,719
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$5,467	\$0	\$5,467

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$277	\$0	\$277
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Design Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$554	\$0	\$554
Design Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$266
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770	\$0	\$3,770
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$5,467	\$0	\$5,467

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



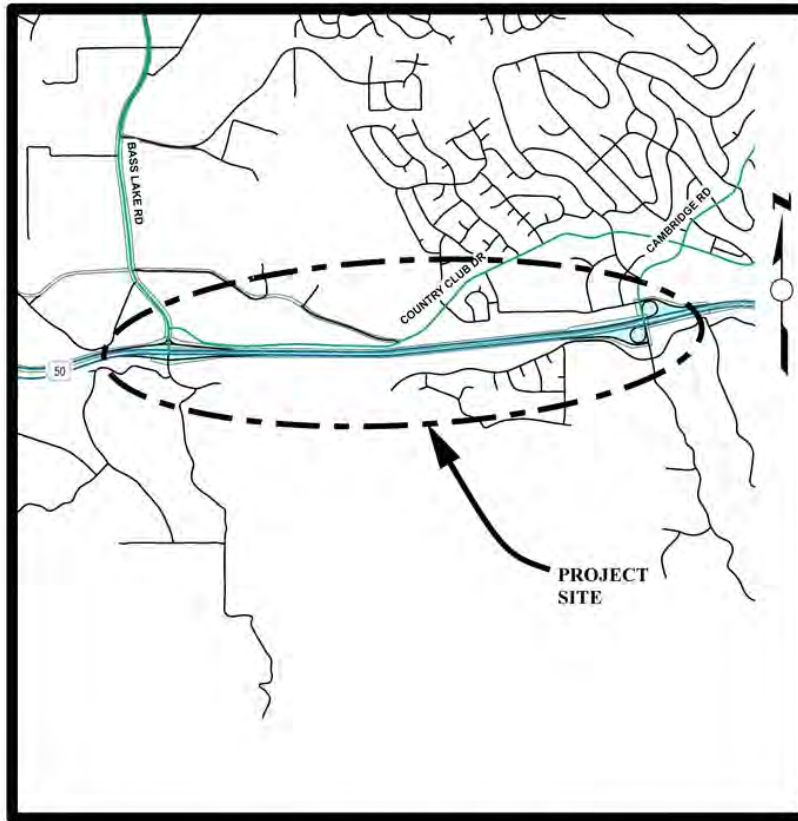
U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road

Financing Plan & Tentative Schedule

Project No: GP149

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50 connecting Cambridge Road Interchange to Bass Lake Road Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements project (GP148 and/or 71330).

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



**U.S. 50 Auxiliary Lane Westbound - Cambridge Road to
Bass Lake Road
CIP Project Summary**

Project No: GP149

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399	\$399
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$698
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$599	\$599
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,990	\$5,990
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



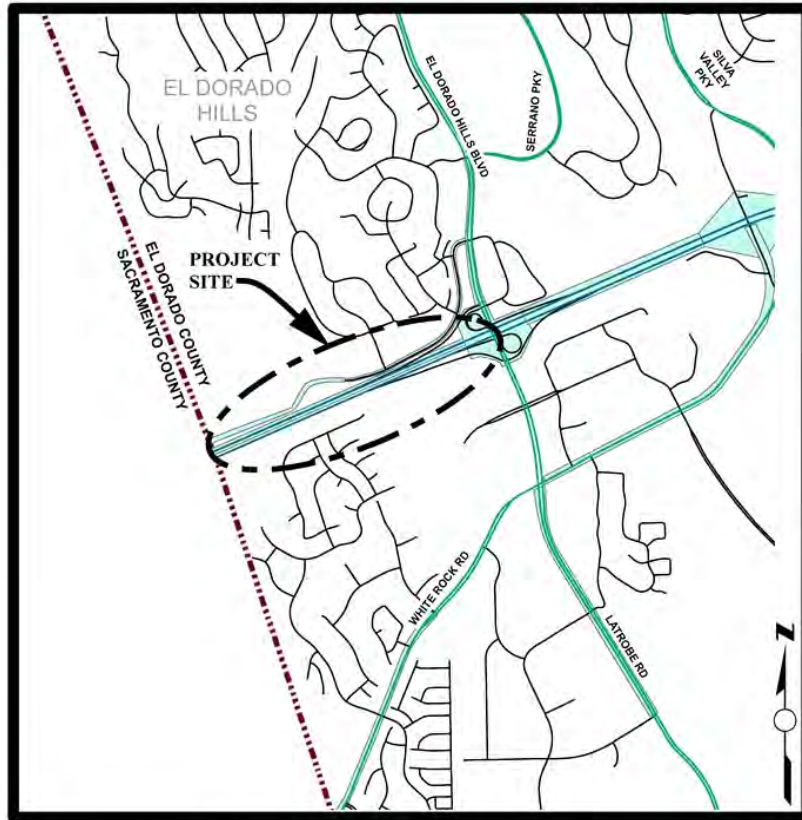
U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 53115

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50 connecting the El Dorado Hills Boulevard/Latrobe Road interchange and the County line. Timing of construction to be concurrent with or after the El Dorado Hills Blvd Interchange (71323) or Empire Ranch Interchange. CEQA/NEPA cleared through the Empire Ranch Interchange document.

Expenditures thru 6/30/2015: \$9,904

Project Initiation Date: 06/08/10



U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line

CIP Project Summary

Project No: 53115

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Hwy 50 - Blackstone</i>		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612	\$5,621
Total		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612	\$5,621

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287	\$287
<i>Planning/Env - Staff</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$110
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474	\$474
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281	\$281
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,870	\$3,870
Total	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612	\$5,621

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



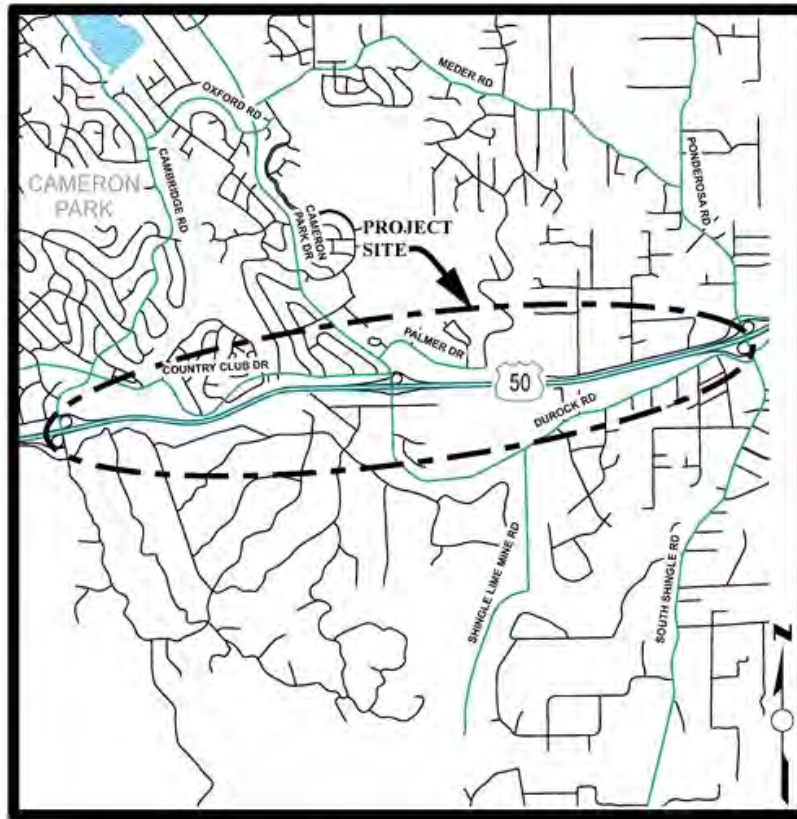
U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr

Financing Plan & Tentative Schedule

Project No: 53128

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50, connecting Cameron Park Drive Interchange to Ponderosa Road Interchange. timing of construction to be concurrent with or after the Ponderosa Road Interchange Improvements project (71333).

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to
Cameron Park Dr
CIP Project Summary**

Project No: 53128

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
<i>TIM - Hwy 50</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,961	\$8,961
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,961	\$8,961

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$168
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$920
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316	\$316
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527	\$527
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,180	\$6,180
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,961	\$8,961

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



U.S. 50 HOV Lanes Phase 0

Financing Plan & Tentative Schedule

Project No: 53124

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Part of a larger project to reconstruct the interchange and provide US 50 and El Dorado Hills Interchange with HOV lanes and ramp metering. Complete reconstruction of this interchange is being phased to align improvement needs, construction staging within the US 50 corridor, and available funding. This Phase improves the on-ramp and off-ramp for westbound US 50. Project includes roadwork, ramp metering, bridge structure, retaining walls, barrier, and traffic signal modifications.

Expenditures thru 6/30/2015: \$17,587,092

Project Initiation Date: 08/01/11



U.S. 50 HOV Lanes Phase 0

CIP Project Summary

Project No: 53124

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Corridor Mobility Improvement Account	\$14,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,638
Local Funds - Tribe	\$3,055	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$3,110
Road Fund/Discretionary	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Total	\$17,712	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$17,767

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Consultant	\$1,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094
Design - Staff	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228
Right of Way - Acquisition	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Consultant	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Right of Way - Staff	\$10	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116
Construction Mgmt - Staff	\$1,101	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,106
Direct Construction Costs	\$13,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,618
Total	\$17,712	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$17,767

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



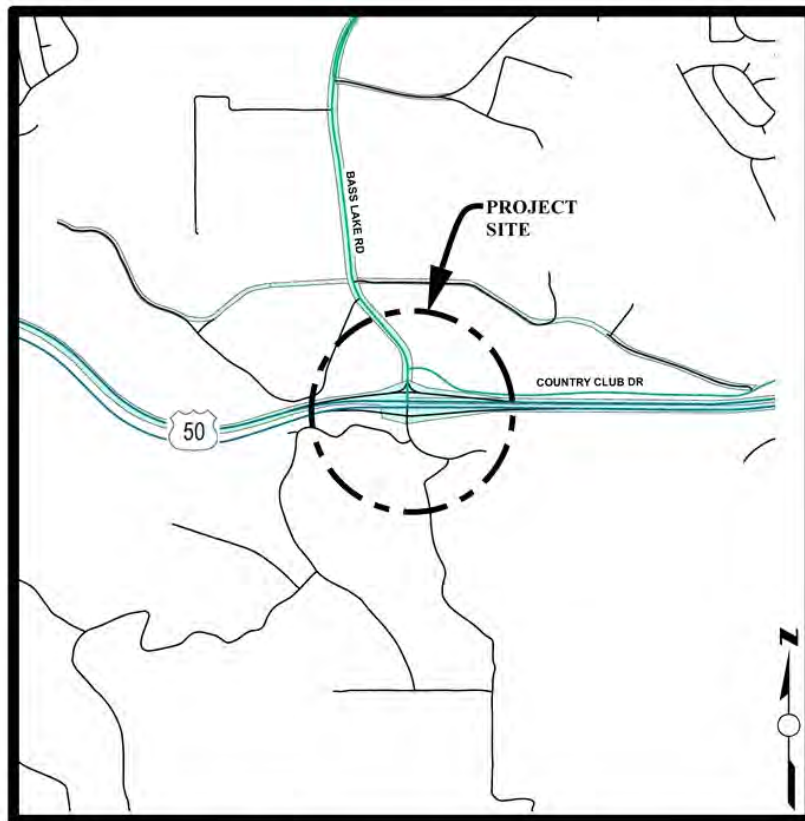
U.S. 50/Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 of a larger project for the complete reconstruction of the Bass Lake Road Interchange. Phase 1 of this project includes a detailed study to determine the complete improvements needed. Phase 1 is assumed to include ramp widenings, road widening and signals. Phase 1 assumes bridge replacement. Phase 2 (GP148) is assumed to include additional ramp and road widenings. This project needs to coordinate with US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148) and US 50 Westbound Auxiliary Lane from Cambridge Road Interchange to Bass Lake Road Interchange (GP149).

Jean Warner (GP148) and US 50 Westbound Auxiliary Lane from

Expenditures thru 6/30/2015: \$22,164

Project Initiation Date: 08/22/06



U.S. 50/Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance BLHPFFP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Interim Highway 50 Variable TIM Fee	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
TIM - El Dorado Hills Zn 8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
TIM - Hwy 50	\$10	\$0	\$0	\$0	\$0	\$0	\$1,768	\$3,583	\$5,360
TIM - Zns 1-7	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Total	\$22	\$0	\$0	\$0	\$0	\$0	\$1,768	\$4,083	\$5,872

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$255
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$129	\$0	\$150
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$308	\$0	\$310
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$303	\$353
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$230	\$255
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$3,550	\$4,050
Total	\$22	\$0	\$0	\$0	\$0	\$0	\$1,768	\$4,083	\$5,872

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



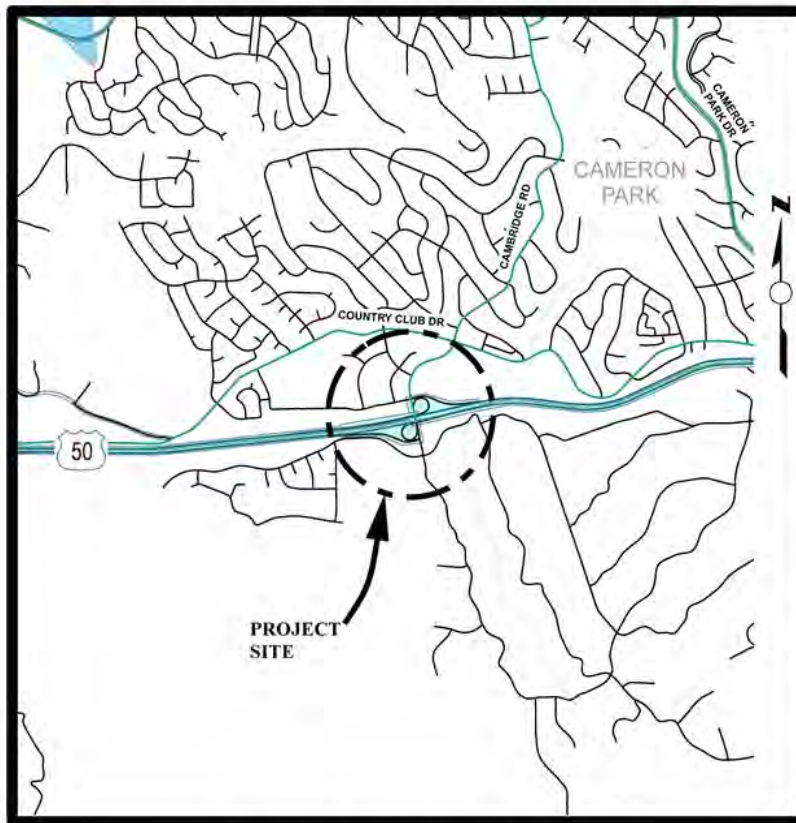
U.S. 50/Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71332

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 Improvements to Cambridge Road Interchange. Phase I project consists of widening the existing eastbound and westbound off-ramps; addition of new westbound on-ramp from southbound Cambridge Road; reconstruction of the local intersections to provide for additional capacity, both turning and through; and the installation of traffic signals at eastbound ramp terminal intersection. Also includes preliminary engineering for Phase 2 improvements to Cambridge Interchange (GP149).

This project shall also be coordinated with the US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148), US 50 Eastbound Auxiliary Lane from Cambridge Road Interchange to Cameron Park Interchange (53126) and US 50 Westbound Auxiliary Lane from Cambridge Road Interchange to Bass Lane Road Interchange (GP149).

Expenditures thru 6/30/2015: \$38,722

Project Initiation Date: 08/22/06



U.S. 50/Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 71332

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
State Transportation Impact Mitigation Fee	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
TIM - Hwy 50	\$1	\$0	\$0	\$0	\$0	\$0	\$555	\$8,019	\$8,575
TIM - Zns 1-7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$38	\$0	\$0	\$0	\$0	\$0	\$555	\$8,019	\$8,612

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$25	\$0	\$0	\$0	\$0	\$0	\$405	\$0	\$430
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$158
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
Design - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$388	\$394
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391	\$391
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,940	\$5,940
Total	\$39	\$0	\$0	\$0	\$0	\$0	\$555	\$8,019	\$8,613

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



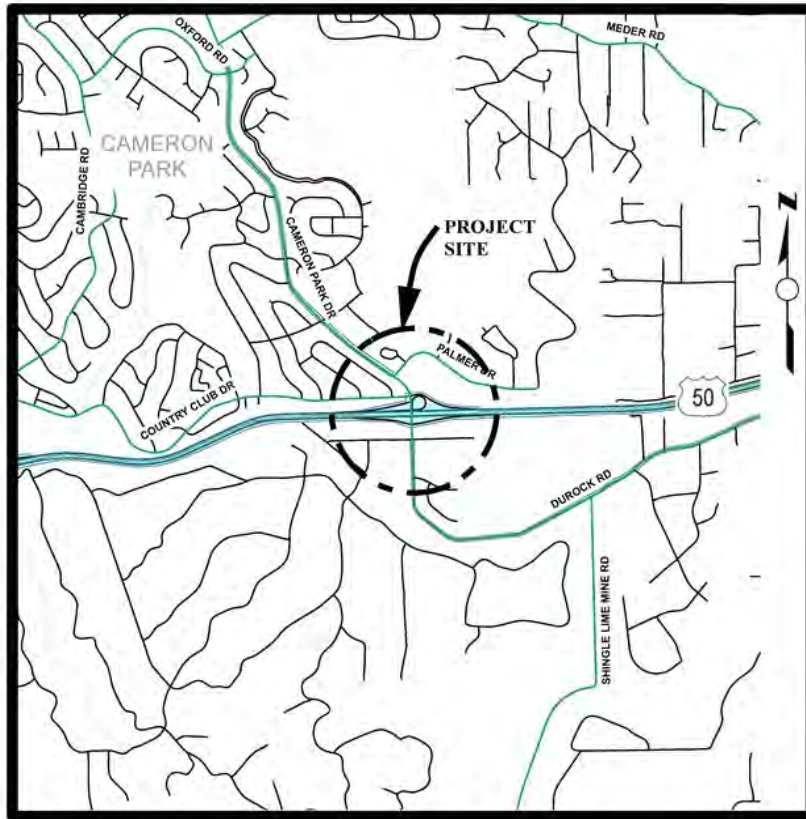
U.S. 50/Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides capacity improvements to the interchange. The project includes a detailed study to identify alternatives and selection of the preferred alternative. The preferred alternative has not been selected. For budgeting purposes, the project assumes construction of Alternative 1 in US 50/Cameron Park Drive PSR/PDS dated October 2008 consisting of reconstruction of the existing US50 bridges to widen Cameron Park Drive to eight lanes under the undercrossing for a 20-year design life. The project includes widening Cameron Park Drive to 3 through lanes each direction at Palmer and widening all ramps to 2 lanes.

It will be coordinated with US50 Eastbound Auxiliary Lanes from Cambridge Road Interchange to Cameron Park Drive Interchange (53126), US 50 Eastbound Auxiliary Lanes from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127) and US 50 Westbound Auxiliary Lanes from Ponderosa Road Interchange to Cameron Park Drive Interchange (53128)

Expenditures thru 6/30/2015: \$1,140,650

Project Initiation Date: 08/22/06



U.S. 50/Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50		\$475	\$100	\$0	\$0	\$0	\$0	\$0	\$86,043	\$86,618
TIM - Zns 1-7		\$589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589
Traffic Impact Mitigation Fee (West Slope)		\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Total		\$1,141	\$100	\$0	\$0	\$0	\$0	\$0	\$86,043	\$87,284

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$730	\$50	\$0	\$0	\$0	\$0	\$0	\$3,466	\$4,246
Planning/Env - Staff	\$343	\$50	\$0	\$0	\$0	\$0	\$0	\$207	\$600
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,006
Design - Staff	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$4,631	\$4,686
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,307	\$16,307
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607	\$607
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$93	\$100
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269	\$2,269
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,462	\$48,462
Total	\$1,141	\$100	\$0	\$0	\$0	\$0	\$0	\$86,043	\$87,284

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



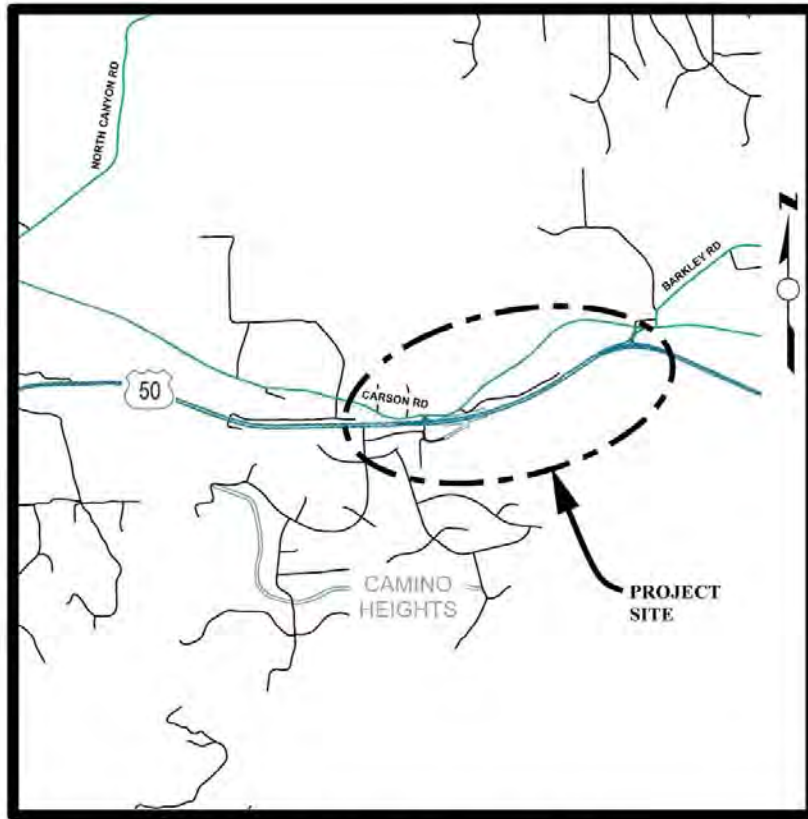
U.S. 50/Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 71319

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

The current goal of the US 50 Camino Area Safety Improvement Project is to improve access and reduce accidents. A preliminary study completed and approved by Caltrans in 2010 looked at alternatives and recommended limiting at grade crossings, improve parallel capacity and suggested extending Pondorado Road north to a future US 50 undercrossing. Caltrans is the lead agency on this project and is working on a final Project Study Report and Environmental document that can lead to a design and construction phase if funding is available. The County is providing oversight for this Caltrans project and possible portions of future local road construction.

Expenditures thru 6/30/2015: \$606,406

Project Initiation Date: 06/30/97



U.S. 50/Camino Area Safety Project

CIP Project Summary

Project No: 71319

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Safety Improvement Program	\$79	\$251	\$582	\$202	\$752	\$1,254	\$0	\$0	\$3,120
Road Fund/Discretionary	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
RSTP Exchange Funds-Rural-EDCTC	\$248	\$28	\$65	\$22	\$84	\$183	\$0	\$0	\$629
State Transportation Impact Mitigation Fee	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
TIM - Hwy 50	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299
Total	\$715	\$279	\$647	\$224	\$835	\$1,437	\$0	\$0	\$4,137

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$651	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$740
Planning/Env - Staff	\$65	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Design - Consultant	\$0	\$39	\$152	\$39	\$0	\$0	\$0	\$0	\$230
Design - Staff	\$0	\$14	\$53	\$14	\$0	\$0	\$0	\$0	\$80
Right of Way - Acquisition	\$0	\$94	\$363	\$94	\$0	\$0	\$0	\$0	\$550
Right of Way - Consultant	\$0	\$14	\$53	\$14	\$0	\$0	\$0	\$0	\$80
Right of Way - Staff	\$0	\$7	\$26	\$7	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Consultant	\$0	\$0	\$0	\$48	\$64	\$288	\$0	\$0	\$400
Construction Mgmt - Staff	\$0	\$0	\$0	\$10	\$13	\$58	\$0	\$0	\$80
Direct Construction Costs	\$0	\$0	\$0	\$0	\$759	\$1,092	\$0	\$0	\$1,850
Total	\$715	\$279	\$647	\$224	\$835	\$1,437	\$0	\$0	\$4,137

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



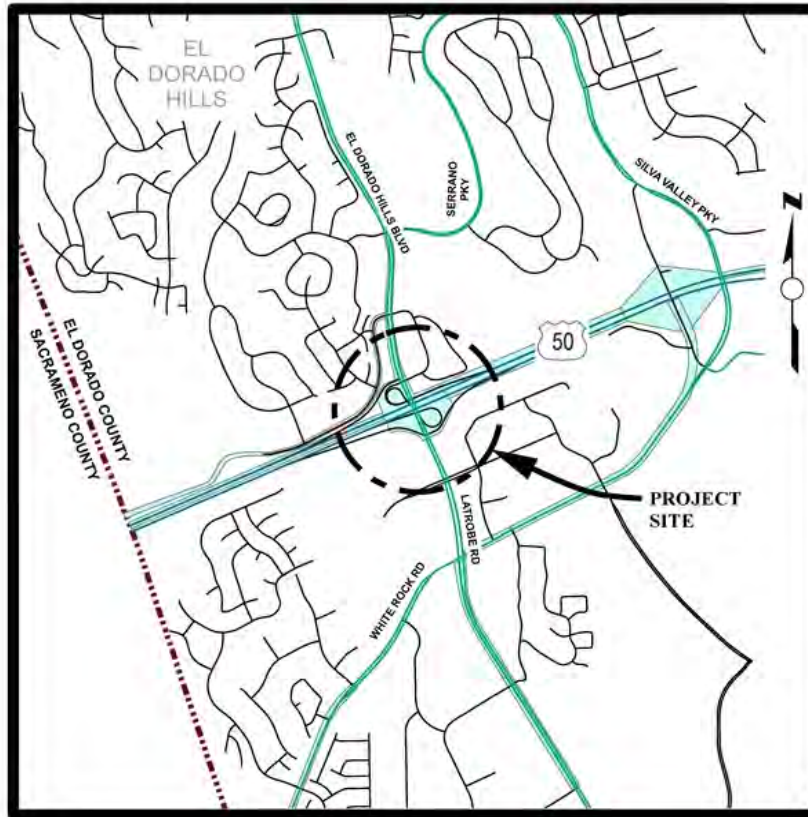
U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

Financing Plan & Tentative Schedule

Project No: 71323

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Part of larger project to reconstruct the interchange and widen Latrobe Rd/El Dorado Hills Boulevard. Complete reconstruction is being phased to align improvement needs, construction staging within US 50 corridor, and available funding. This phase improves on/off-ramps for eastbound US 50 and widens Latrobe Road/El Dorado Hills Boulevard. Design to be coordinated with US 50 Westbound Auxilliary Lane from El Dorado Hills Blvd. Interchange to the County Line (53115) and US 50 Eastbound Auxiliary Lane from County Line to El Dorado Hills Blvd. Interchange (53125).

Expenditures thru 6/30/2015: \$279,434

Project Initiation Date: 02/11/08



U.S. 50/EI Dorado Hills Boulevard Interchange Improvements - Phase 2B

CIP Project Summary

Project No: 71323

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$279	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,381
Total		\$279	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,381

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$378	\$0	\$378
<i>Planning/Env - Staff</i>	\$3	\$0	\$0	\$0	\$0	\$0	\$197	\$0	\$200
<i>Design - Consultant</i>	\$194	\$0	\$0	\$0	\$0	\$0	\$496	\$0	\$690
<i>Design - Staff</i>	\$72	\$0	\$0	\$0	\$0	\$0	\$384	\$0	\$456
<i>Right of Way - Consultant</i>	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<i>Right of Way - Staff</i>	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$517	\$567
<i>Construction Mgmt - Staff</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$25	\$275	\$301
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$4,780	\$5,780
Total	\$279	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,381

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



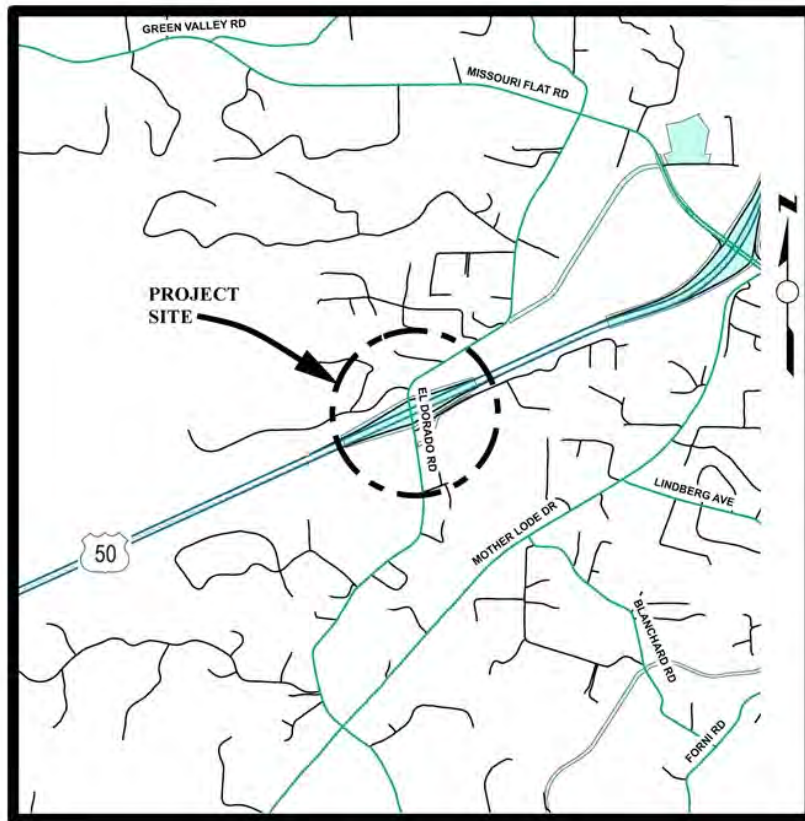
U.S. 50/El Dorado Road Interchange Improvements - Ph 1

Financing Plan & Tentative Schedule

Project No: 71347

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 project includes signalization and widening of existing ramps and minor widening / lane adjustments on El Dorado Road. See project #71376 for Phase 2 improvements.

Expenditures thru 6/30/2015: \$181,532

Project Initiation Date: 08/22/06



U.S. 50/EI Dorado Road Interchange Improvements - Ph 1

CIP Project Summary

Project No: 71347

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
RSTP Exchange Funds-Rural-EDCTC	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124
TIM - Hwy 50	\$26	\$0	\$0	\$0	\$0	\$0	\$664	\$4,316	\$5,005
TIM - Zns 1-7	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Total	\$182	\$0	\$0	\$0	\$0	\$0	\$664	\$4,316	\$5,161

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$136	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$146
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$82
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Design - Staff	\$31	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$516
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$153
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322	\$322
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,602	\$3,602
Total	\$182	\$0	\$0	\$0	\$0	\$0	\$664	\$4,316	\$5,161

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



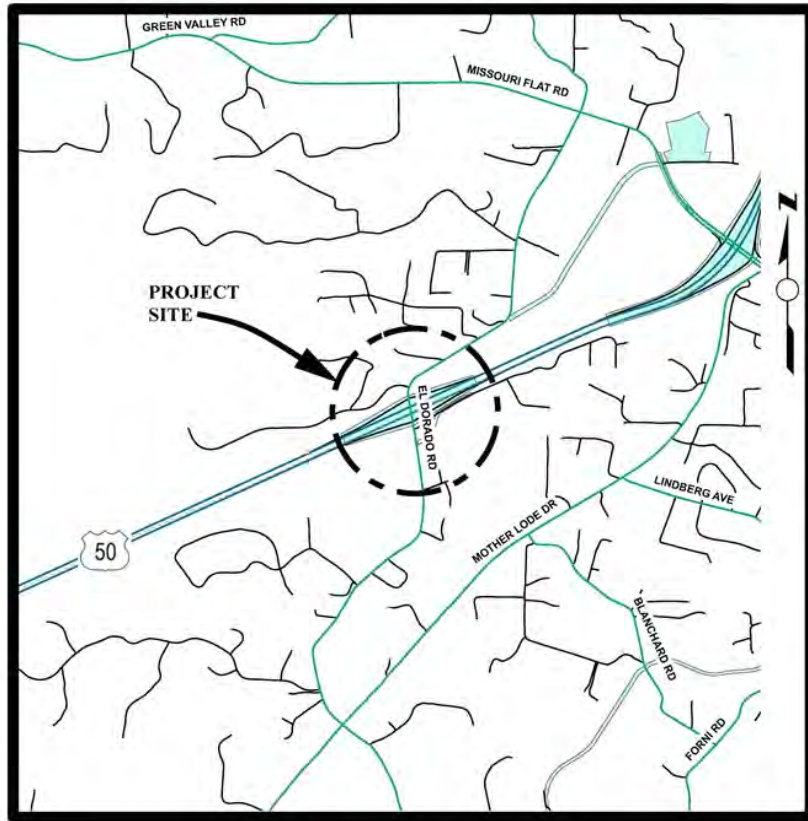
U.S. 50/El Dorado Road Interchange Phase 2

Financing Plan & Tentative Schedule

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project would involve construction of left and right turn lanes and additional through traffic lanes as follows: north/southbound El Dorado Road, and east/westbound on-/off-ramps for US 50. Will require either widening of the existing El Dorado Road/US 50 overcrossing structure and/or construction of a new adjacent structure. Refer to 2000 PSR. See Project No 71347 for Phase 1 improvements.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



U.S. 50/EI Dorado Road Interchange Phase 2

CIP Project Summary

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,475	\$10,475
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,475	\$10,475

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$560
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$260
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207	\$207
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,878	\$6,878
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,475	\$10,475

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



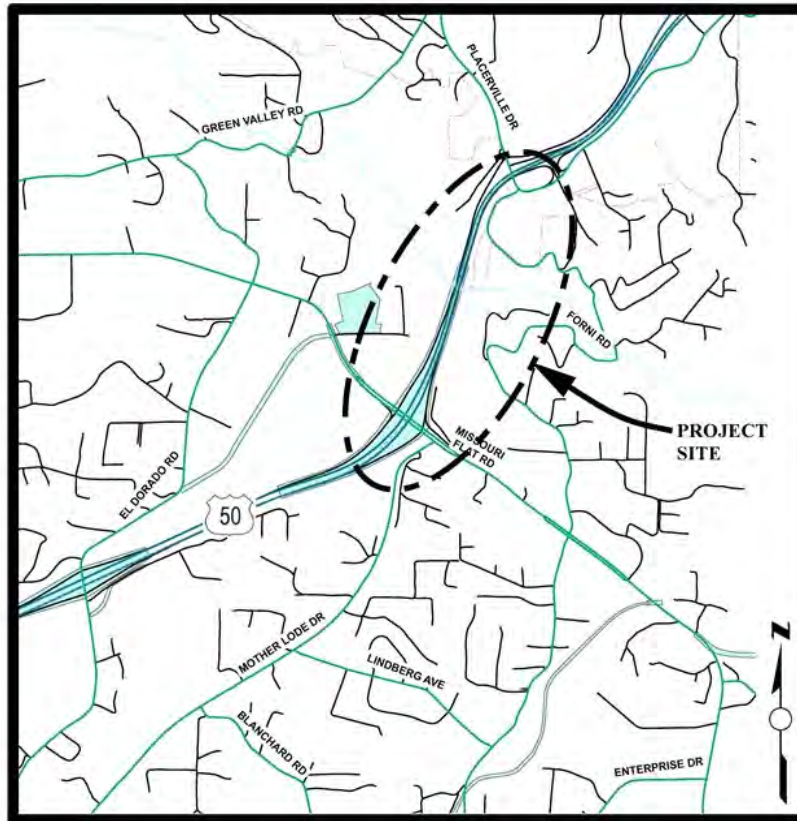
U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

Financing Plan & Tentative Schedule

Project No: 71359

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project Phase 1B.2 is the second phase of the class 1 bike path and pedestrian facility between Missouri Flat Road and Placerville Drive. The Phase 1B.2 project will construct the bike and pedestrian facility portion between Weber Creek bridge and Placerville Drive overcrossing with design features compatible with the future Western Placerville Interchange Improvement Project.

Expenditures thru 6/30/2015: \$173,737

Project Initiation Date: 08/01/12



U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

CIP Project Summary

Project No: 71359

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	\$0	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
Master Circulation & Funding Plan Financing	\$309	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$478
Total	\$309	\$1,237	\$0	\$0	\$0	\$0	\$0	\$0	\$1,546

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Consultant	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Design - Staff	\$174	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$204
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$1	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Construction Mgmt - Staff	\$0	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$131
Direct Construction Costs	\$0	\$1,056	\$0	\$0	\$0	\$0	\$0	\$0	\$1,056
Total	\$309	\$1,237	\$0	\$0	\$0	\$0	\$0	\$0	\$1,546

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.

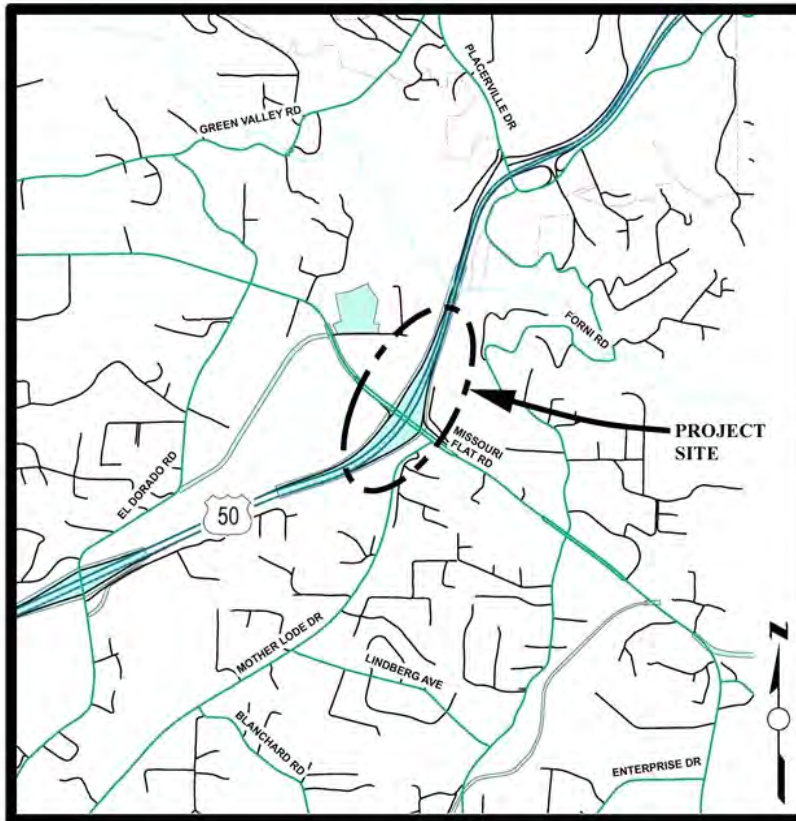


U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration Financing Plan & Tentative Schedule

Project No: 71346

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

This project, Phase 1C, is the third of three phases to construct the Phase 1 option addressed in the FEIR for the "US 50/Missouri Flat Road Interchange". See the Phase 1A project, 71317 for costs prior to FY 07/08 as they include costs for Phases 1A, 1B and 1C.

The Phase 1C project is proposed to include riparian restoration and landscape improvements as required by the PR & FEIR for the project. The project will include the design, specifications, an implementation plan, maintenance plan, maintenance requirements and a monitoring program for the restoration of native riparian vegetation and trees that are or have been removed as a part of the overall Phase 1 project construction.

Expenditures thru 6/30/2015: \$199,838

Project Initiation Date: 05/05/09



U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration

CIP Project Summary

Project No: 71346

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Master Circulation & Funding Plan Financing	\$310	\$810	\$612	\$34	\$34	\$34	\$34	\$0	\$1,868
Total	\$310	\$810	\$612	\$34	\$34	\$34	\$34	\$0	\$1,868

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Design - Staff	\$180	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Right of Way - Acquisition	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Right of Way - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Construction Mgmt - Consultant	\$0	\$30	\$20	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Staff	\$0	\$70	\$58	\$0	\$0	\$0	\$0	\$0	\$128
Direct Construction Costs	\$0	\$700	\$500	\$0	\$0	\$0	\$0	\$0	\$1,200
Env Monitoring - Consultant	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$0	\$150
Env Monitoring - Staff	\$0	\$0	\$4	\$4	\$4	\$4	\$4	\$0	\$20
Total	\$310	\$810	\$612	\$34	\$34	\$34	\$34	\$0	\$1,868

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



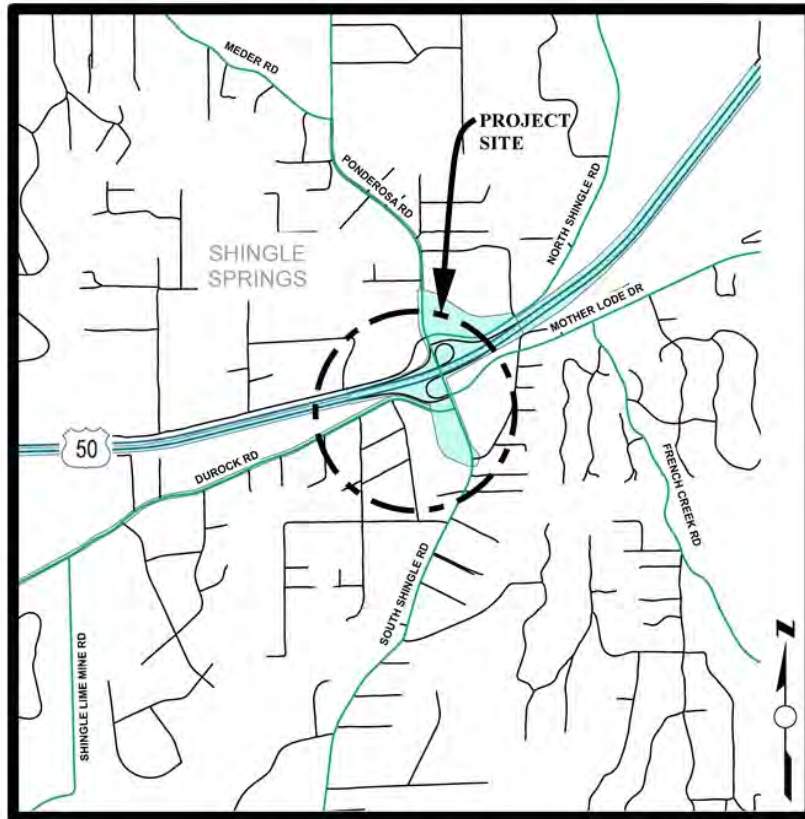
U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

Financing Plan & Tentative Schedule

Project No: 71338

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes realignment of approximately 1/4 mile of Durock Road to South Shingle Road/Sunset Lane and signalization of the new intersection. Durock Road will be two through lanes with turn pockets at the intersection. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333). Preliminary engineering shall be performed under the interchange project. Work needs to be coordinated with US 50/Ponderosa Road/South Shingle Road Interchange (project 71333), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339) and US 50 Eastbound Auxiliary Lane from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127).

Expenditures thru 6/30/2015: \$14,600

Project Initiation Date: 02/11/08



U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

CIP Project Summary

Project No: 71338

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
TIM - Hwy 50		\$7	\$0	\$0	\$0	\$0	\$0	\$1,029	\$8,837	\$9,873
TIM - Zns 1-7		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Total		\$15	\$0	\$0	\$0	\$0	\$0	\$1,029	\$8,837	\$9,880

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$69
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$960	\$0	\$964
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,629	\$2,629
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$69
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934	\$934
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,119	\$5,119
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28	\$28
Env Monitoring - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$3
Total	\$15	\$0	\$0	\$0	\$0	\$0	\$1,029	\$8,837	\$9,880

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



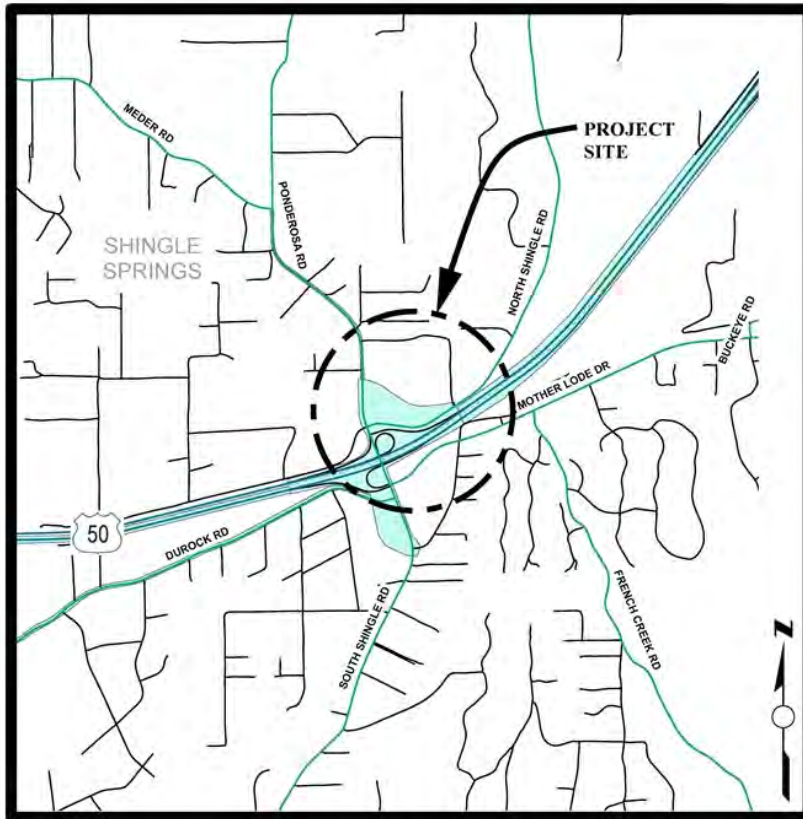
U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

Financing Plan & Tentative Schedule

Project No: 71339

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes: realignment of about 1/4 mile of North Shingle Road to about 600 feet north on Ponderosa Road; realignment of the westbound off-ramp to align with Wild Chaparral Drive; and signalizing the new intersection. Realigned North Shingle Road will be two through lanes with turn pockets at the intersection. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (project 71333). Preliminary engineering for this phase shall be performed under the interchange project. Work needs to be coordinated with 71333, 71338, and 53128. Former Project Title: North Shingle Road Realignment at Ponderosa Road.

Expenditures thru 6/30/2015: \$9,254

Project Initiation Date: 02/11/08



U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

CIP Project Summary

Project No: 71339

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
TIM - Hwy 50		\$5	\$0	\$0	\$0	\$0	\$0	\$1,035	\$5,891	\$6,930
TIM - Zns 1-7		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Total		\$9	\$0	\$0	\$0	\$0	\$0	\$1,035	\$5,891	\$6,935

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$69
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$966	\$0	\$969
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864	\$864
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$21
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$35
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$747	\$747
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,148	\$4,148
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$62
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Total	\$9	\$0	\$0	\$0	\$0	\$0	\$1,035	\$5,891	\$6,935

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



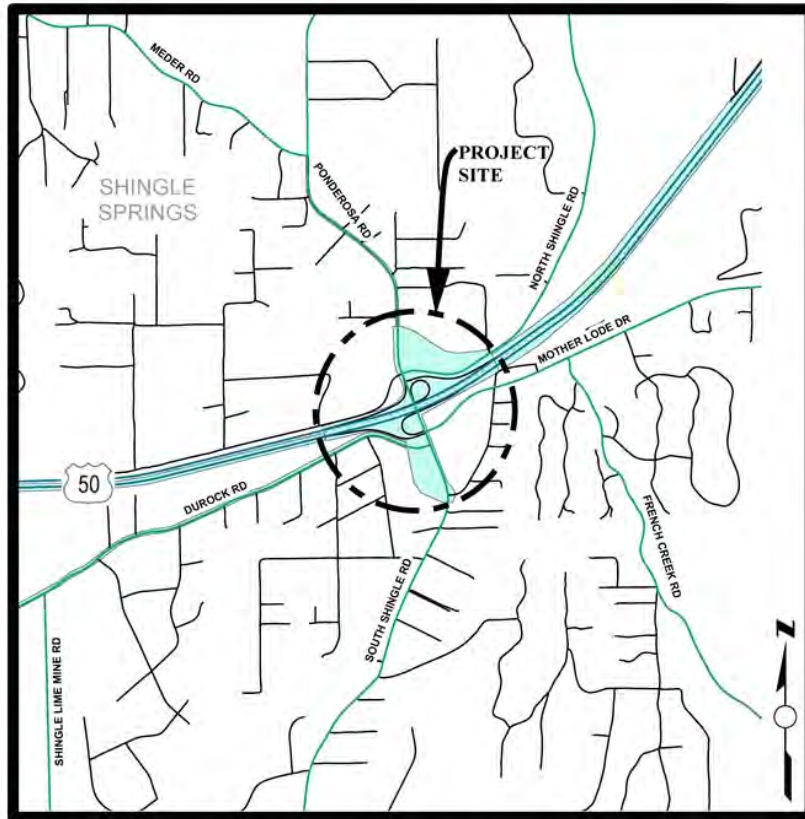
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides capacity improvements to the interchange, includes a detailed study to identify a preferred alternative. This phase of the project includes the widening of the existing US 50 overcrossing to accommodate five lanes and the realignment of the westbound loop on-ramp, ramp widenings, and widening of Ponderosa Road, Mother Lode Drive and South Shingle Road. Preliminary engineering for all phases (projects 71333, 71338 and 71339) shall be performed under the interchange project. This project requires the construction of US 50 /Ponderosa Road - North Shingle Road Realignment (project 71338) and US 50 / Ponderosa Road Interchange - Durock Road Realignment (project 71339). This project shall also be coordinated with US 50 Eastbound Auxiliary Lanes - Cameron Park Interchange to Ponderosa Road Interchange (53127), and US 50 Westbound Auxiliary Lanes - Ponderosa Road Interchange to Cameron Park Drive Interchange (53128).

Expenditures thru 6/30/2015: \$1,023,363

Project Initiation Date: 02/13/07



U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

CIP Project Summary

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Interim Highway 50 Variable TIM Fee	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Road Fund/Discretionary	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
TIM - Hwy 50	\$516	\$73	\$0	\$0	\$0	\$0	\$0	\$21,458	\$22,047
TIM - Zns 1-7	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$489
Traffic Impact Mitigation Fee (West Slope)	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Total	\$1,071	\$73	\$0	\$0	\$0	\$0	\$0	\$21,458	\$22,602

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$793	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$840
Planning/Env - Staff	\$240	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$266
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294	\$294
Design - Staff	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$2,671
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$906	\$906
Right of Way - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$91	\$104
Right of Way - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$126	\$136
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$489	\$489
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,408	\$2,408
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,468	\$14,468
Total	\$1,071	\$73	\$0	\$0	\$0	\$0	\$0	\$21,438	\$22,582

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



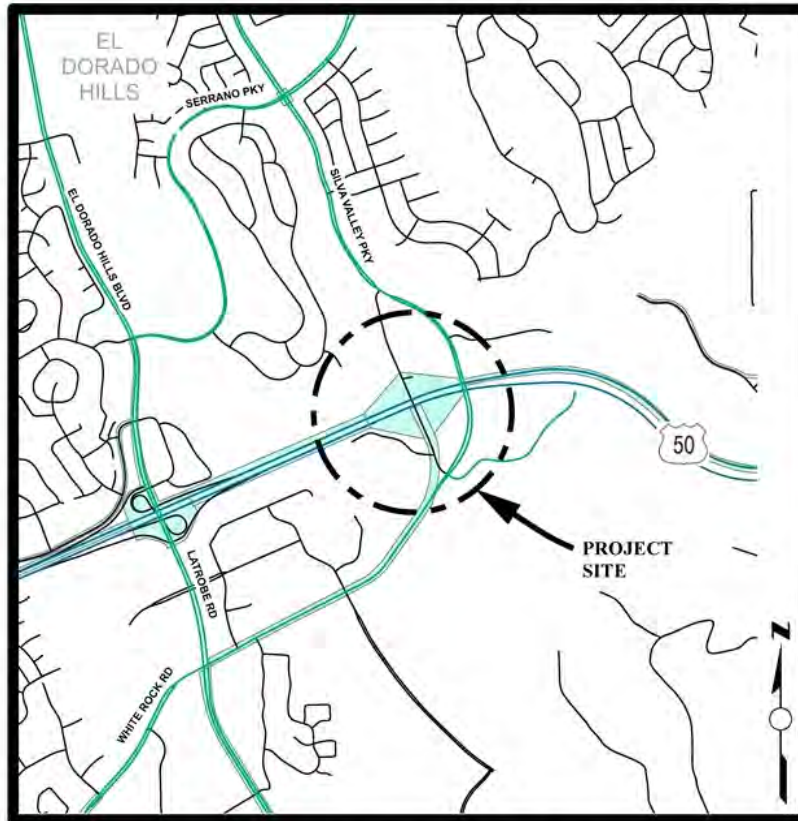
U.S. 50/Silva Valley Parkway Interchange - Phase 1

Financing Plan & Tentative Schedule

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a new U.S. 50 freeway interchange at Silva Valley Parkway in El Dorado Hills. The project includes a realignment of Silva Valley Parkway, a new bridge to carry Silva Valley Parkway traffic over U.S. 50, new on ramps and off ramps for both directions of U.S. 50, and auxiliary lanes between the new interchange and the interchange at El Dorado Hills Boulevard/Latrobe Road.

Expenditures thru 6/30/2015: \$36,793,886

Project Initiation Date: 09/12/05



U.S. 50/Silva Valley Parkway Interchange - Phase 1

CIP Project Summary

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance Silva Valley IC	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
Miscellaneous Reimbursement	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Road Fund/Discretionary	\$623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623
Silva Valley Interchange Set Aside	\$22,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,714
State-Local Partnership Program (SLPP)	\$901	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$946
TIM - Silva Valley Interchange Set Aside Zn 8	\$22,167	\$2,975	\$0	\$0	\$0	\$0	\$0	\$0	\$25,142
Utility Agency - EID	\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
Total	\$51,690	\$3,020	\$0	\$0	\$0	\$0	\$0	\$0	\$54,710

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$573
Planning/Env - Staff	\$681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681
Design - Consultant	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256
Design - Staff	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382
Developer Advanced Design	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
Right of Way - Acquisition	\$4,624	\$871	\$0	\$0	\$0	\$0	\$0	\$0	\$5,496
Right of Way - Consultant	\$680	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$755
Right of Way - Staff	\$327	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$442
ROW Utility Relocation	\$2,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,851
Construction Mgmt - Consultant	\$3,264	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$3,383
Construction Mgmt - Staff	\$2,405	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745
Direct Construction Costs	\$30,547	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$32,047
Total	\$51,690	\$3,020	\$0	\$0	\$0	\$0	\$0	\$0	\$54,710

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



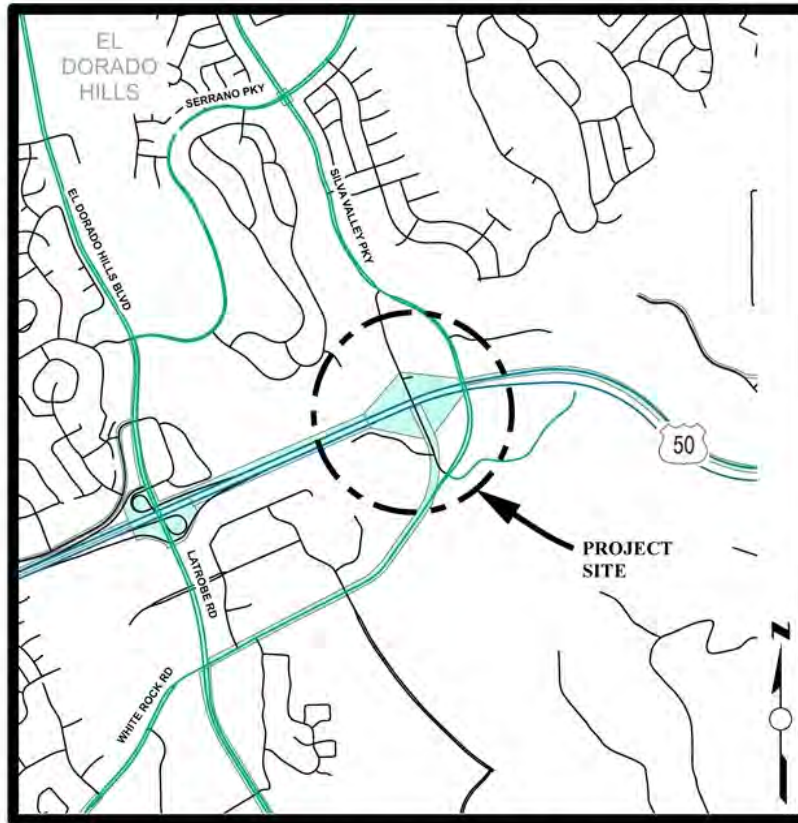
U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 71368

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a new U.S. 50 freeway interchange at Silva Valley Parkway in El Dorado Hills. The project includes a realignment of Silva Valley Parkway, a new bridge to carry Silva Valley Parkway traffic over U.S. 50, new on ramps and off ramps for both directions of U.S. 50, and auxiliary lanes between the new interchange and the interchange at El Dorado Hills Boulevard/Latrobe Road.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/12/05



U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

Project No: 71368

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Silva Valley Interchange Set Aside Zn 8</i>	\$0	\$300	\$1,500	\$20	\$20	\$20	\$40	\$0	\$1,900
Total	\$0	\$300	\$1,500	\$20	\$20	\$20	\$40	\$0	\$1,900

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Design - Consultant</i>	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
<i>Design - Staff</i>	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
<i>Direct Construction Costs</i>	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
<i>Env Monitoring - Consultant</i>	\$0	\$0	\$0	\$15	\$15	\$15	\$30	\$0	\$75
<i>Env Monitoring - Staff</i>	\$0	\$0	\$0	\$5	\$5	\$5	\$10	\$0	\$25
Total	\$0	\$300	\$1,500	\$20	\$20	\$20	\$40	\$0	\$1,900

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



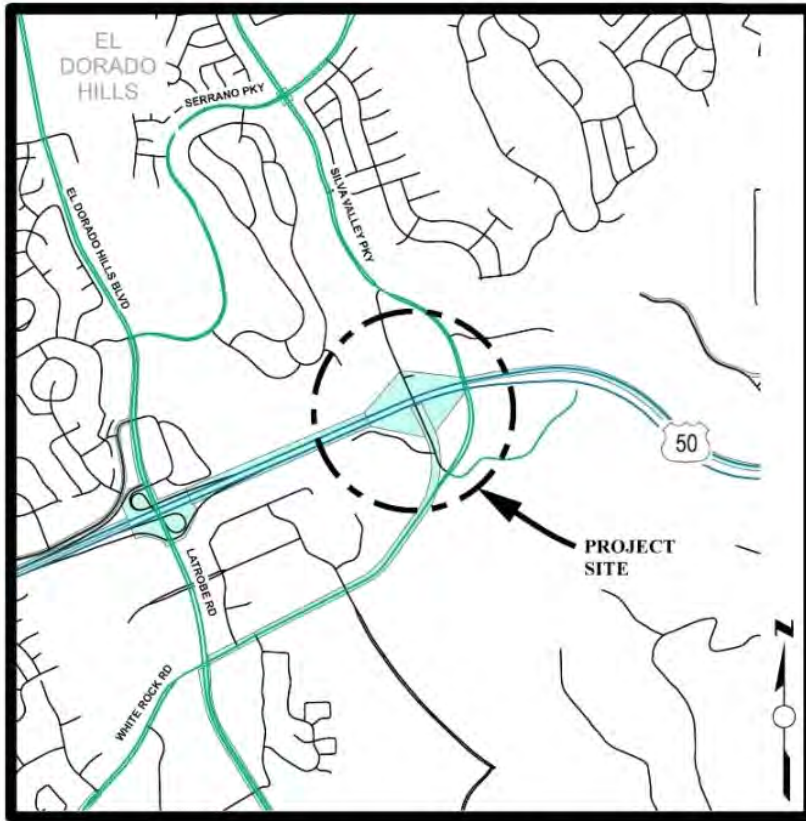
U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

Financing Plan & Tentative Schedule

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project is the final phase of the US 50/Silva Valley Parkway Interchange. Due to future growth in the area this project will be necessary to accommodate traffic projected for 2030. Project includes eastbound diagonal and westbound loop on-ramps to US 50. Project is in the preliminary planning phase.

Expenditures thru 6/30/2015: \$23

Project Initiation Date: 08/22/06



U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

CIP Project Summary

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>TIM - Silva Valley Interchange Set Aside Zn 8</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,658	\$7,658
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,658	\$7,658

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$128
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456	\$456
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393	\$393
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,281	\$5,281
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,658	\$7,658

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



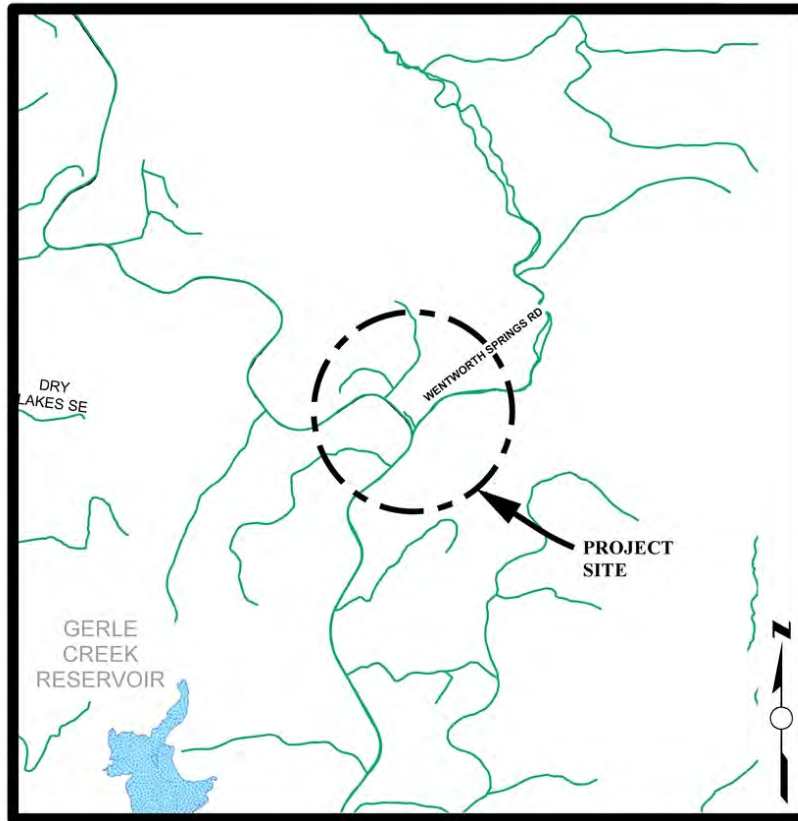
Wentworth Springs Road at Gerle Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77118

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Project completed replacement of a low water crossing at Gerle Creek with a new bridge, minor realignment of Wentworth Springs Road to the new bridge approaches, erosion control and restoration work at the existing low water crossing. Project includes post construction replanting and monitoring.

Expenditures thru 6/30/2015: \$1,424,428

Project Initiation Date: 02/11/08



Wentworth Springs Road at Gerle Creek - Bridge Replacement

CIP Project Summary

Project No: 77118

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	\$1,308	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$1,333
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary	(\$8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8)
RSTP Exchange Funds-Caltrans	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
SMUD Upper American River Project Coop Agreement	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Total	\$1,448	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Planning/Env - Staff	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Design - Consultant	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Staff	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Right of Way - Acquisition	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Construction Mgmt - Staff	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Direct Construction Costs	\$819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819
Env Monitoring - Consultant	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Env Monitoring - Staff	\$5	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Total	\$1,448	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



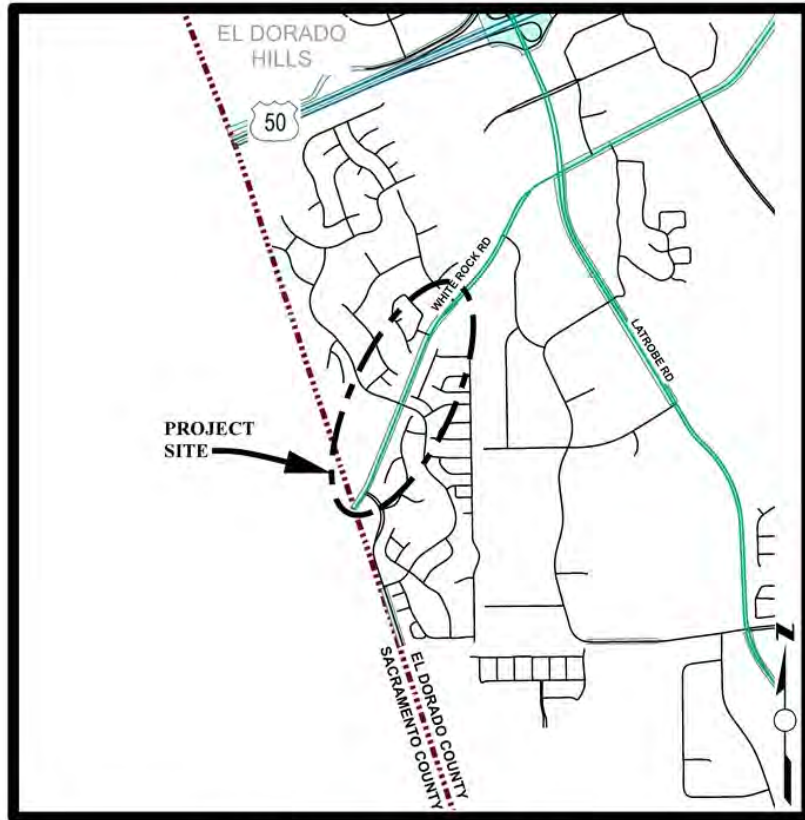
White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: GP137

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Widen White Rock Road from two to four lanes, divided, from the Sacramento/El Dorado County line east to Manchester Drive. Portions of the design, Right-of-Way and grading were completed under Project 72360.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 08/22/06



White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

CIP Project Summary

Project No: GP137

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>To Be Determined</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$4,414	\$0	\$4,414
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$4,414	\$0	\$4,414

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$46
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$0	\$220
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$156	\$0	\$156
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$567	\$0	\$567
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$14
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$26
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$405	\$0	\$405
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,892	\$0	\$2,892
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,414	\$0	\$4,414

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



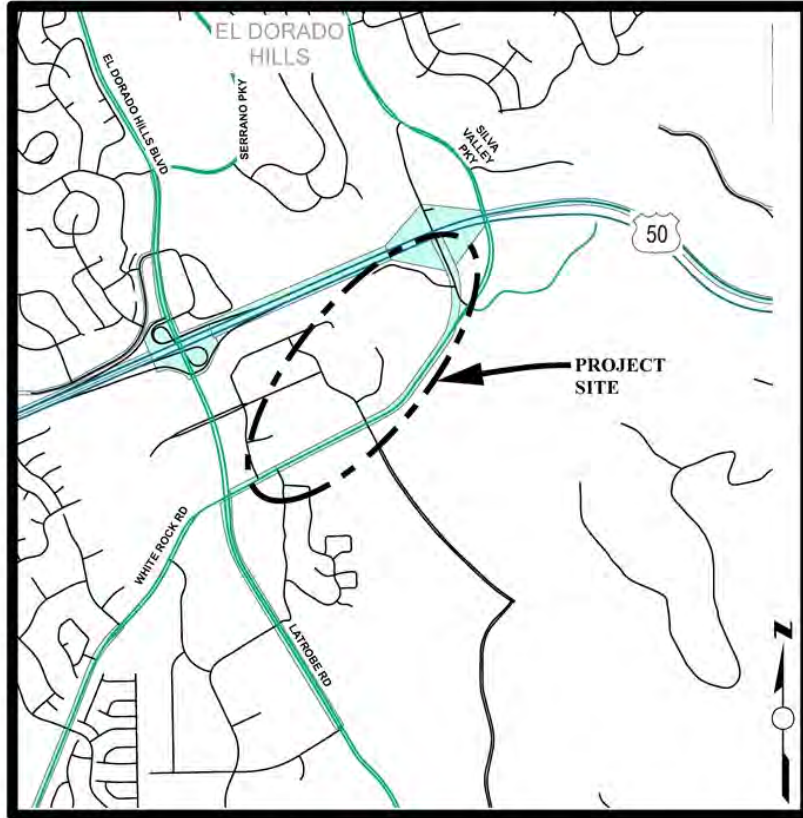
White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

Financing Plan & Tentative Schedule

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

Widen White Rock Road from two to four lanes from Post Street east to US 50/Silva Valley Parkway Interchange. Improvements include curb, gutter, sidewalk and Class II bike lanes.

Expenditures thru 6/30/2015: \$4,172

Project Initiation Date: 08/22/06



White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

CIP Project Summary

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
TIM - El Dorado Hills Zn 8		\$4	\$0	\$0	\$0	\$0	\$0	\$1,049	\$4,569	\$5,622
Total		\$4	\$0	\$0	\$0	\$0	\$0	\$1,049	\$4,569	\$5,622

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Planning/Env - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$101
Design - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$699	\$0	\$703
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497	\$497
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,497	\$3,497
Total	\$4	\$0	\$0	\$0	\$0	\$0	\$1,049	\$4,569	\$5,622

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22- 25/26	FY 26/27- 35/36
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts budgeted through 06/30/16.



Cost Estimate by Phase Summary

West Slope

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22- 25/26	26/27- 35/36	Total
Aggregate	7,787	3,205	2,260	2,260	2,260	3,360	12,150	45,090	78,372
<i>AKT - Sophia Parkway GP082 Appr Reimb Agmt</i>	2,054	0	0	0	0	0	0	0	2,054
<i>AKT - White Rock Rd East 72348 Appr Reimb Agmt</i>	190	0	0	0	0	0	0	0	190
<i>Arrowst - Post St/White Rock Rd Signalization 72372</i>	85	0	0	0	0	0	0	0	85
<i>Construction Mgmt - Consultant</i>	7,080	732	856	964	214	1,328	4,643	17,353	33,170
<i>Construction Mgmt - Staff</i>	5,441	2,285	2,221	2,391	1,596	3,558	8,081	14,298	39,871
<i>Design - Consultant</i>	4,234	1,569	1,789	1,389	2,450	150	1,725	13,666	26,973
<i>Design - Staff</i>	9,379	2,158	1,708	1,118	855	573	6,663	13,883	36,337
<i>Design Engineering & Admin - Consultant</i>	0	0	0	0	0	0	554	0	554
<i>Design Engineering & Admin - Staff</i>	0	0	0	0	0	0	200	0	200
<i>Developer Advanced Design</i>	6,070	150	0	0	0	0	0	0	6,220
<i>Developer Advanced Planning</i>	275	0	0	0	0	0	0	0	275
Direct Construction Costs	57,236	20,968	17,660	23,797	12,542	28,546	91,633	165,551	417,934
<i>Env Monitoring - Consultant</i>	49	58	63	139	188	60	125	140	821
<i>Env Monitoring - Staff</i>	17	24	14	95	93	19	34	27	324
<i>Forecast - White Rock Rd West 72360</i>	5,045	0	0	0	0	0	0	0	5,045
<i>Planning/Env - Consultant</i>	9,254	2,639	1,551	600	150	200	2,147	7,615	24,157
<i>Planning/Env - Staff</i>	9,034	669	230	80	309	355	1,466	2,107	14,250
<i>Pulte Homes - Bass Lake Rd (SIA) 71353</i>	0	0	738	738	738	738	738	0	3,692
<i>Right of Way - Acquisition</i>	6,773	3,870	3,508	2,211	1,605	2,485	9,244	24,738	54,434
<i>Right of Way - Consultant</i>	1,882	492	332	344	168	145	231	995	4,587
<i>Right of Way - Staff</i>	2,450	741	550	592	253	194	437	581	5,798
<i>ROW Utility Relocation</i>	2,993	230	0	0	0	0	0	0	3,223
<i>Safeway Mktplace - EDH/Francisco Contrib 72332</i>	0	0	0	0	0	0	0	300	300
<i>Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353</i>	1,812	0	0	0	0	0	0	0	1,812
<i>Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114</i>	398	0	0	0	0	0	0	0	398
<i>Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108</i>	0	0	480	1,094	488	488	1,465	0	4,015
<i>Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107</i>	115	0	0	334	334	334	1,001	0	2,118
<i>West Valley, LLC - Latrobe Connection 66116</i>	110	28	28	28	28	28	28	0	275
<i>West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs</i>	0	3,233	1,353	1,407	1,470	1,470	7,261	0	16,195
Totals	139,761	43,051	35,342	39,579	25,742	44,031	149,826	306,345	783,677



Revenue Source Summary

West Slope

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
ACO - Accumulative Capital Outlay	0	1	0	0	0	0	0	0	1
ACO-Accumulative Capital Outlay-Parks	33	89	74	0	0	0	0	0	196
Anticipated Grant	0	0	0	0	0	0	605	5,690	6,295
Bass Lake Hills PFFP	450	220	0	0	0	0	0	0	670
Bicycle Transportation Account (BTA)	288	0	0	0	0	0	0	0	288
Caltrans	0	0	0	0	0	0	0	0	0
Congestion Mitigation and Air Quality Program	1,049	4,567	3,264	2,824	0	0	0	0	11,703
Corridor Mobility Improvement Account	14,638	0	0	0	0	0	0	0	14,638
Developer Advance - EDH TIM	275	0	0	0	0	0	0	0	275
Developer Advance BLHPFFP	0	0	0	0	0	0	0	500	500
Developer Advance Silva Valley IC	5,100	0	0	0	0	0	0	0	5,100
Developer Advance TIM	304	0	1,842	1,900	0	0	0	0	4,046
Developer Funded	974	704	1,377	913	0	0	0	0	3,967
Developer In-Lieu Fees	0	0	0	0	0	0	0	0	0
El Dorado County Transportation Commission	89	0	0	0	0	0	0	0	89
El Dorado Hills Community Services District	0	0	0	0	0	0	0	0	0
El Dorado Hills Road Impact Fee	23	0	0	0	0	0	0	0	23
Federal Lands Access Program (FLAP)	70	188	355	7,606	0	0	0	0	8,220
General Fund	3	0	0	0	0	0	0	0	3
Highway Bridge Program	22,513	13,750	10,201	16,395	15,603	22,419	66,142	0	167,023
Highway Safety Improvement Program	2,298	867	582	202	752	1,254	0	0	5,955
Interim Highway 50 Variable TIM Fee	1,287	0	0	0	0	0	747	0	2,034
Local Funds - Tribe	5,599	6,606	4,867	663	965	5,098	5,527	0	29,325
Master Circulation & Funding Plan Financing	3,614	1,980	1,212	634	634	2,687	34	0	10,795
Miscellaneous Reimbursement	20	0	0	0	0	0	0	0	20
Off Highway Vehicle Grant	187	0	0	0	0	0	0	0	187
Pollock Pines/Camino Park (ZOB)	33	0	0	0	0	0	0	0	33
RIF - El Dorado / Diamond Springs	139	0	0	0	0	0	0	0	139
Road Fund/Discretionary	1,131	36	0	0	0	0	0	0	1,167
RSTP Exchange Funds-Caltrans	2,056	283	0	0	0	0	67	0	2,406
RSTP Exchange Funds-Rural-EDCTC	2,104	445	140	141	524	207	758	0	4,319
RSTP Match Funds-Caltrans	538	96	1	1	0	0	0	0	638
SHOPP Funds	950	1,000	0	0	0	0	0	0	1,950
Silva Valley Interchange Set Aside	22,714	0	0	0	0	0	0	0	22,714
SMUD Upper American River Project Coop Agreement	84	92	137	1,296	0	0	0	0	1,610
State Parks-Recreational Trails Program (RTP)	114	343	0	0	0	0	0	0	458
State Transportation Impact Mitigation Fee	141	0	0	0	0	0	0	0	141
State-Local Partnership Program (SLPP)	1,501	45	0	0	0	0	0	0	1,546
TIM - El Dorado Hills Zn 8	11,729	119	1,867	1,445	1,745	2,551	37,083	41,739	98,279
TIM - Hwy 50	2,741	173	0	0	0	0	9,769	209,611	222,294
TIM - Hwy 50 - Blackstone	10	0	0	0	0	0	0	5,612	5,621
TIM - Silva Valley Interchange Set Aside Zn 8	22,556	6,508	2,853	1,427	1,490	1,490	7,301	8,898	52,524
TIM - Zns 1-7	6,777	1,865	2,603	3,843	4,029	6,424	15,479	34,315	75,335
To Be Determined	0	0	1,599	0	0	0	4,414	0	6,012
Traffic Impact Mitigation Fee (West Slope)	4,792	1,903	1,335	289	0	0	0	0	8,320

Trails Now Grant	0	0	0	0	0	0	0	0	0
Transportation Community & System Preservation (TCSP)	241	0	0	0	0	0	0	0	241
Transportation Development Act (TDA)	123	51	0	0	0	0	0	0	174
Transportation Enhancement State	0	0	0	0	0	0	0	0	0
Utility Agencies	27	1,120	1,033	0	0	1,900	1,900	0	5,980
Utility Agency - EID	444	0	0	0	0	0	0	0	444
Totals	139,761	43,051	35,342	39,579	25,742	44,031	149,826	306,365	783,697