

**Section 4.1**  
**West Slope Road/Bridge**  
**Individual Project Summaries**



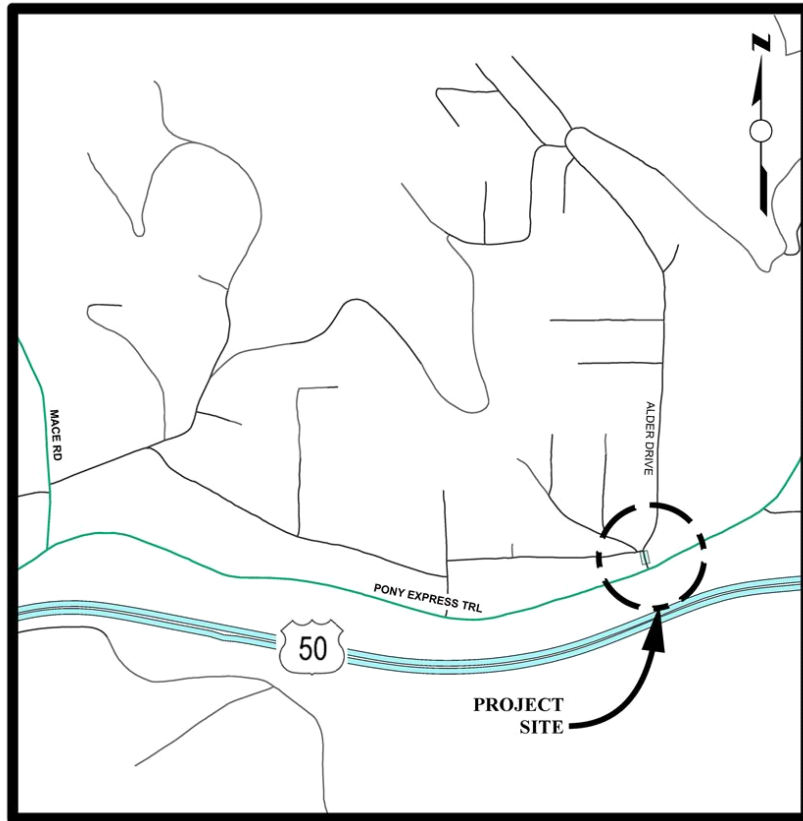
# Alder Drive at EID Canal - Bridge Replacement

## CIP Project Summary

Project No: 77123

Type: Bridge

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$422	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551
RSTP Exchange Funds-Caltrans	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
RSTP Exchange Funds-Rural-EDCTC	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>	<b>\$459</b>	<b>\$1,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,589</b>

*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	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Planning/Env - Staff	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Design - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$162	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Right of Way - Acquisition	\$9	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way - Consultant	\$52	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Right of Way - Staff	\$36	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$39
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	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$106
Direct Construction Costs	\$0	\$910	\$0	\$0	\$0	\$0	\$0	\$0	\$910
Env Monitoring - Consultant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$459</b>	<b>\$1,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,589</b>

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 estimated through 06/30/16.



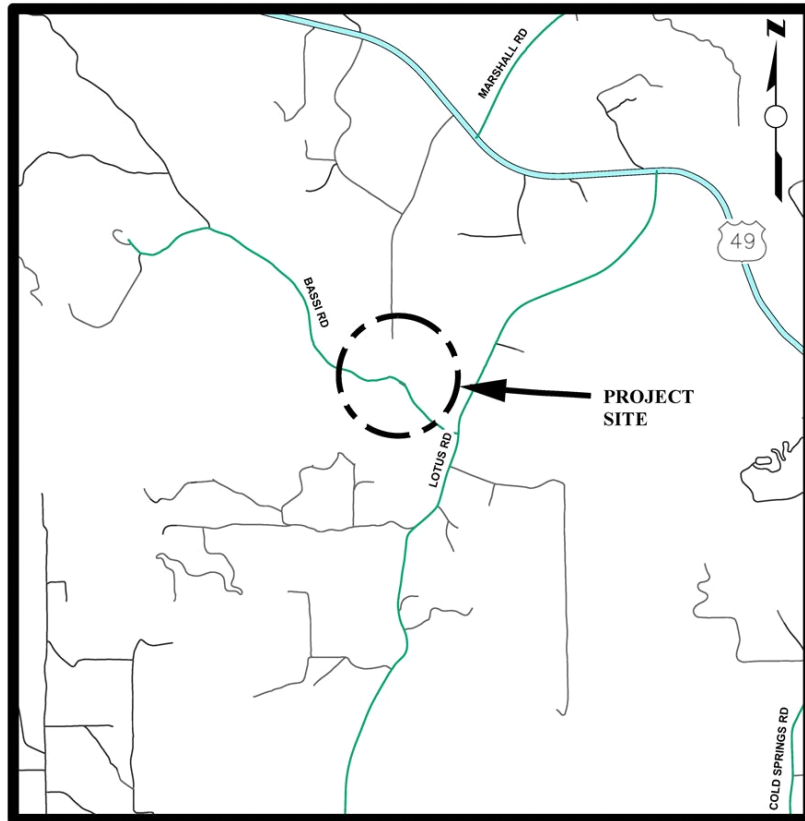
# Bassi Road at Granite Creek - Bridge Replacement

## CIP Project Summary

Project No: 77128

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$570</b>	<b>\$290</b>	<b>\$1,660</b>	<b>\$1,531</b>	<b>\$31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,081</b>

### 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
<b>Total</b>	<b>\$570</b>	<b>\$290</b>	<b>\$1,660</b>	<b>\$1,531</b>	<b>\$31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,081</b>

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 estimated through 06/30/16.



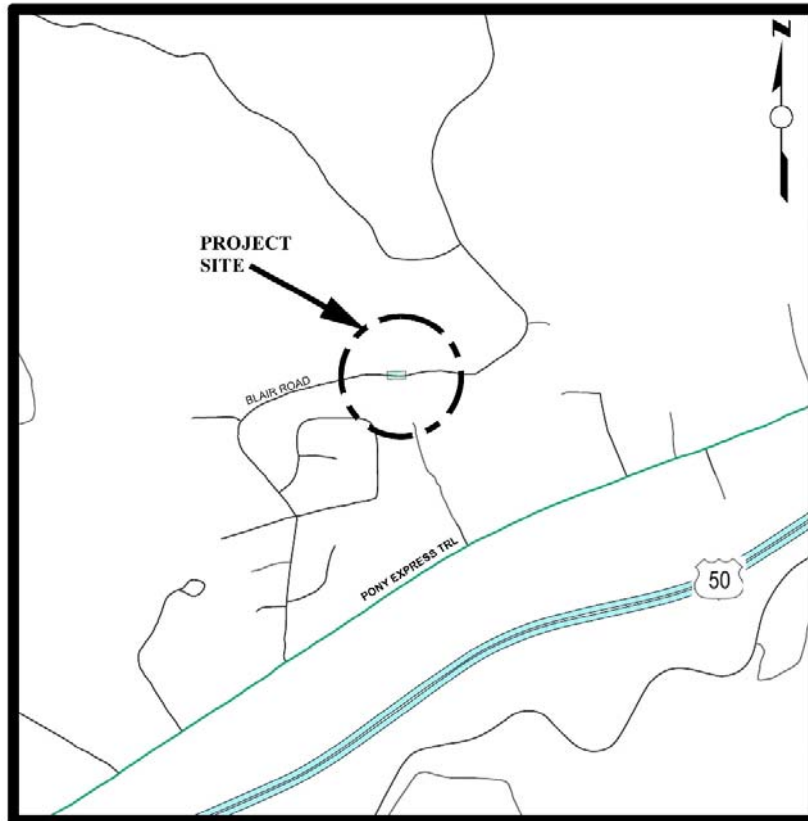
# Blair Road at EID Canal - Bridge Replacement

## CIP Project Summary

Project No: 77119

Type: Bridge

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$1,355	\$350	\$0	\$0	\$0	\$0	\$0	\$2,144
RSTP Exchange Funds-Caltrans	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<b>Total</b>	<b>\$451</b>	<b>\$1,355</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,155</b>

### 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	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$123	\$50	\$0	\$0	\$0	\$0	\$0	\$173
Direct Construction Costs	\$0	\$1,152	\$300	\$0	\$0	\$0	\$0	\$0	\$1,452
Env Monitoring - Consultant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$450</b>	<b>\$1,355</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,155</b>

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 estimated 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

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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
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,618	\$3,618

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



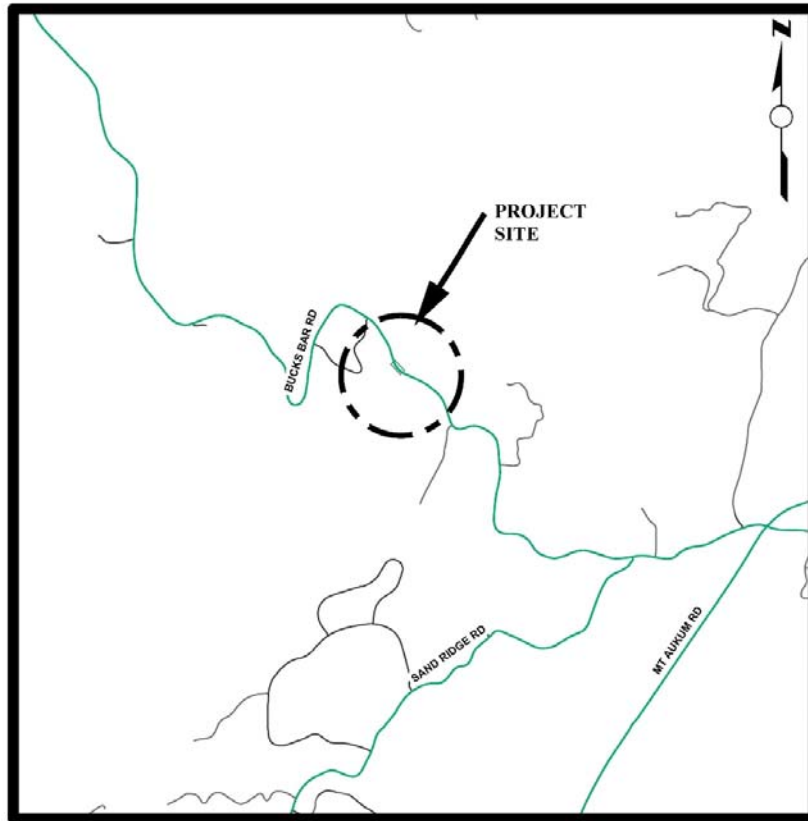
# Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

## CIP Project Summary

Project No: 77116

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$911</b>	<b>\$650</b>	<b>\$585</b>	<b>\$483</b>	<b>\$3,510</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,542</b>

**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
<b>Total</b>	<b>\$911</b>	<b>\$650</b>	<b>\$585</b>	<b>\$483</b>	<b>\$3,510</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,542</b>

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 estimated through 06/30/16.



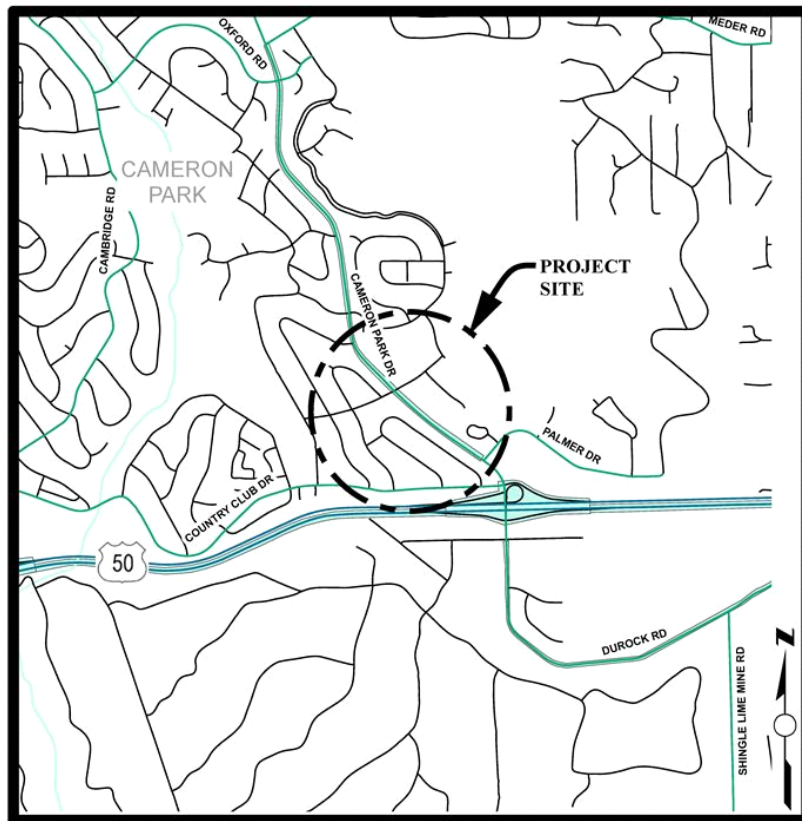
# Cameron Park Drive Widening - Palmer Drive to Hacienda Road

## CIP Project Summary

Project No: 72143

Type: Roadway

Supervisor District(s) 2, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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. Curb, gutter and sidewalk are not TIM Fee funded.

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
TIM - Zns 1-7		\$0	\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$1,324
<b>Total</b>		\$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
Planning/Env - Consultant	\$0	\$15	\$25	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$0	\$21	\$30	\$0	\$0	\$0	\$0	\$0	\$51
Design - Consultant	\$0	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$0	\$0	\$82	\$80	\$0	\$0	\$0	\$0	\$163
Construction Mgmt - Staff	\$0	\$0	\$0	\$46	\$91	\$0	\$0	\$0	\$137
Direct Construction Costs	\$0	\$0	\$0	\$311	\$602	\$0	\$0	\$0	\$913
<b>Total</b>	\$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 estimated through 06/30/16.



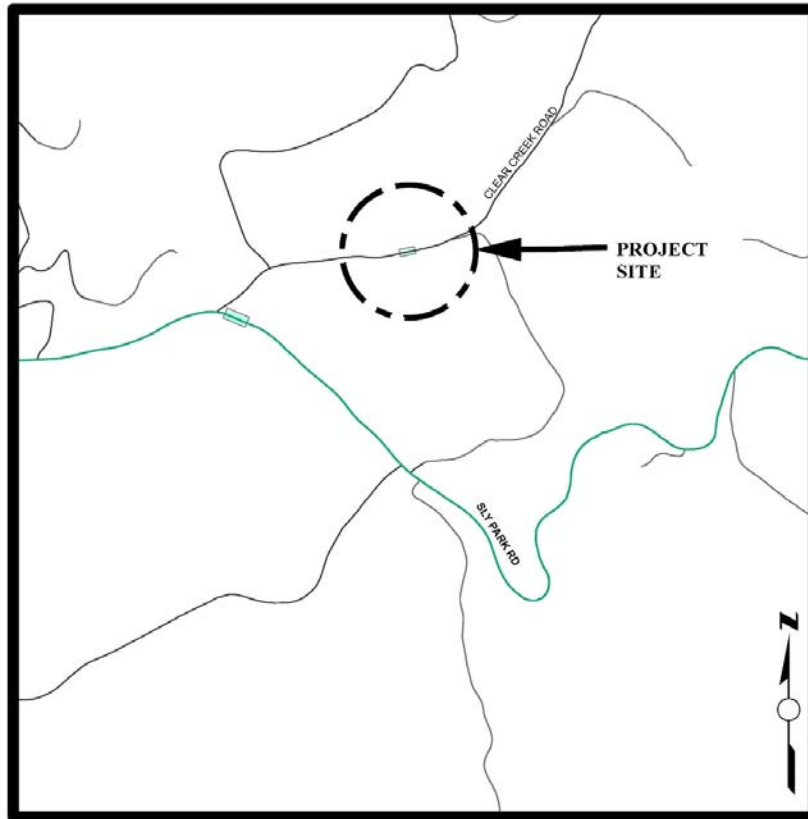
# Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

## CIP Project Summary

Project No: 77139

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$258	\$275	\$2,505	\$1,135	\$0	\$0	\$0	\$4,430
<b>Total</b>		\$257	\$258	\$275	\$2,505	\$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	\$75	\$50	\$0	\$0	\$0	\$0	\$0	\$135
Design - Staff	\$56	\$70	\$100	\$70	\$0	\$0	\$0	\$0	\$296
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
<b>Total</b>	\$257	\$258	\$275	\$2,505	\$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 estimated through 06/30/16.



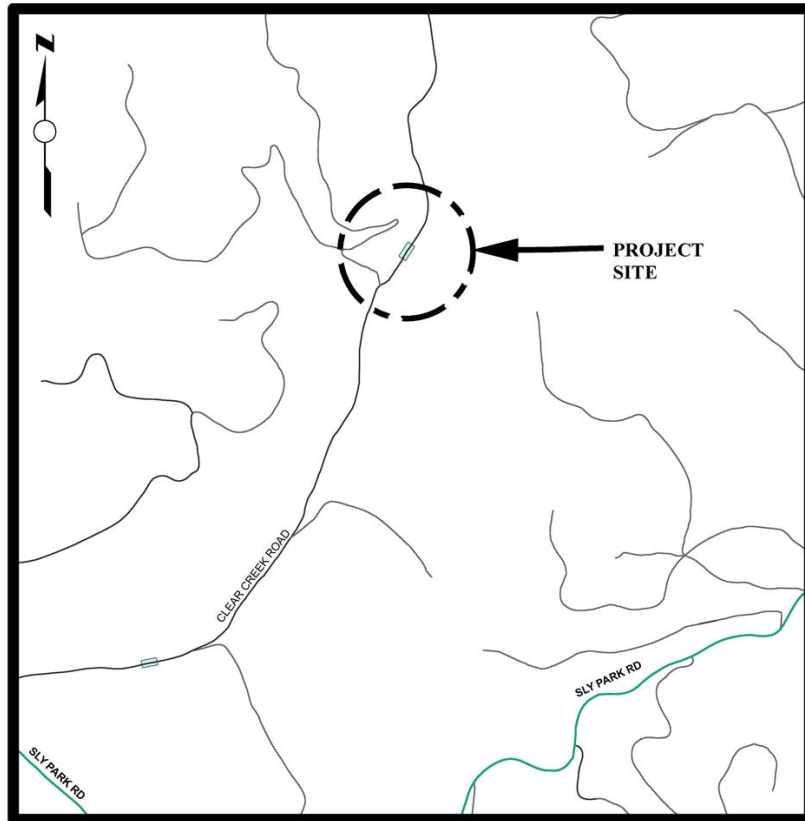
# Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

## CIP Project Summary

Project No: 77138

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$242	\$240	\$2,510	\$1,135	\$0	\$0	\$0	\$4,363
<b>Total</b>		\$236	\$242	\$240	\$2,510	\$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	\$75	\$50	\$0	\$0	\$0	\$0	\$0	\$135
Design - Staff	\$51	\$100	\$120	\$75	\$0	\$0	\$0	\$0	\$346
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
<b>Total</b>	\$236	\$242	\$240	\$2,510	\$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 estimated through 06/30/16.



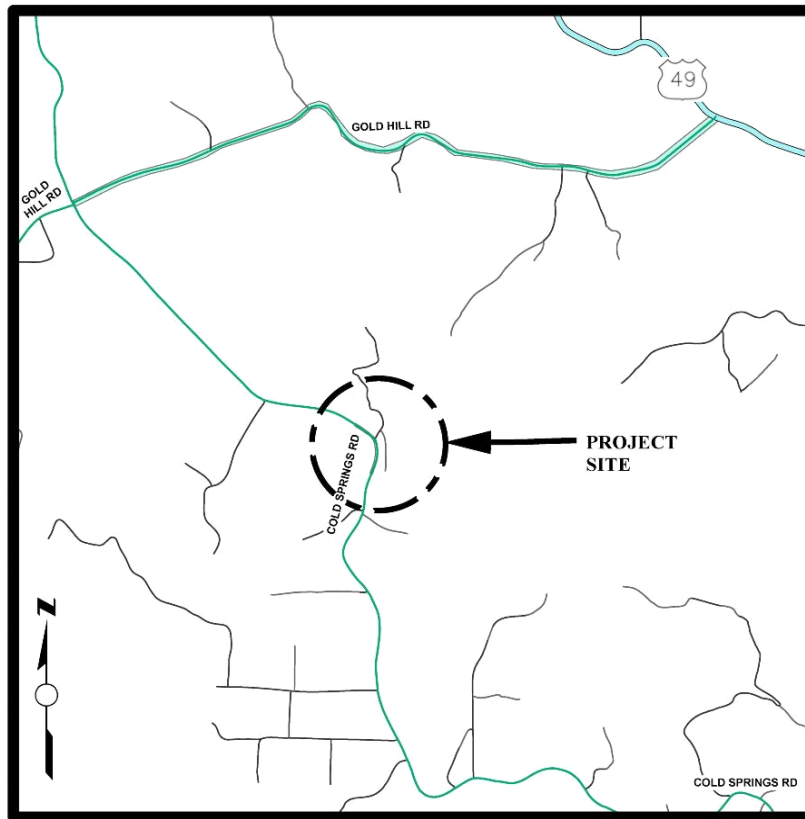
# Cold Springs Road Realignment

## CIP Project Summary

Project No: 73360

Type: Roadway

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
RSTP Exchange Funds-Rural-EDCTC	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$280
RSTP Match Funds-Caltrans	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186
<b>Total</b>	<b>\$1,434</b>	<b>\$606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,041</b>

### 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	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$74	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$224
Direct Construction Costs	\$456	\$456	\$0	\$0	\$0	\$0	\$0	\$0	\$913
<b>Total</b>	<b>\$1,434</b>	<b>\$606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,041</b>

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 estimated through 06/30/16.



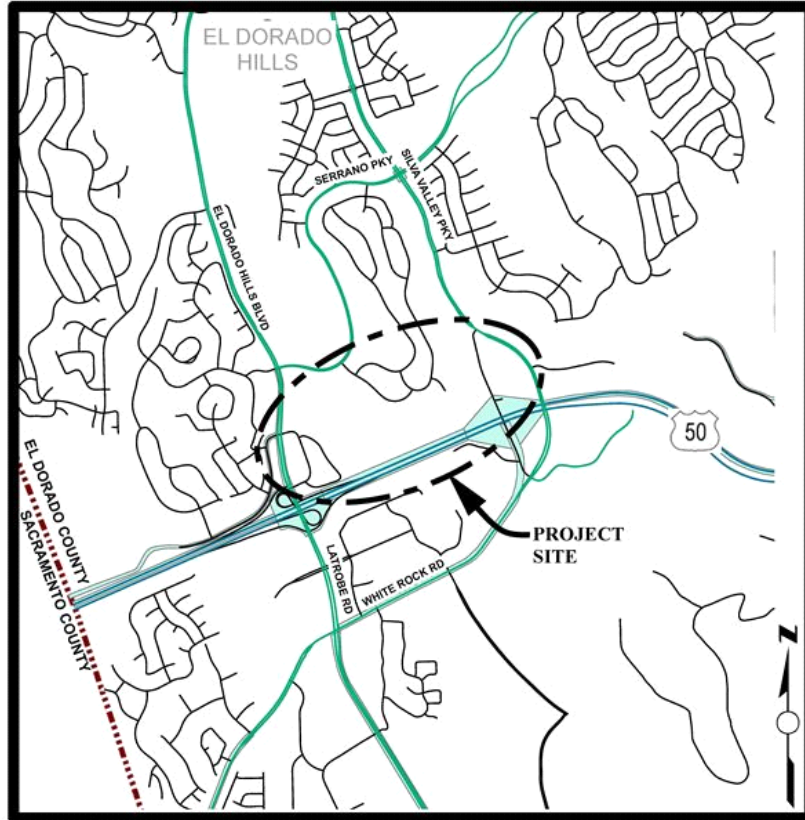
# Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

## CIP Project Summary

Project No: 72377

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$0	\$0	\$170	\$488	\$10,093	\$10,751
<b>Total</b>		\$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
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$100	\$250	\$0	\$350
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$70	\$88	\$0	\$158
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$500	\$600
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$367	\$417
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,074	\$3,074
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127	\$127
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$180
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$362
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,083	\$5,083
<b>Total</b>	\$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 estimated through 06/30/16.



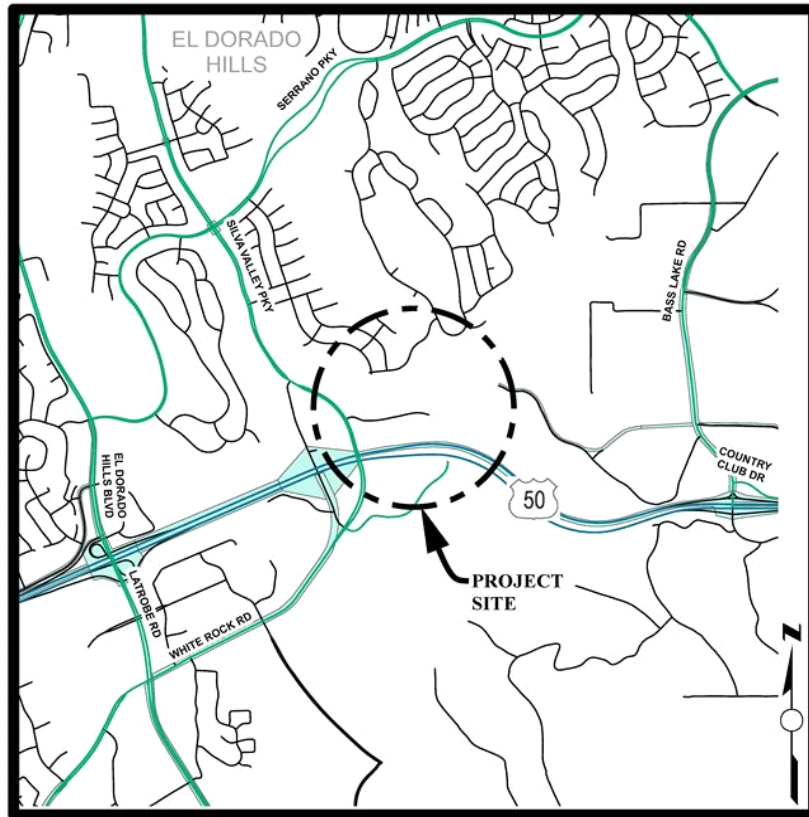
# Country Club Drive Extension - Silva Valley Parkway to Tong Road

## CIP Project Summary

Project No: 71362

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.



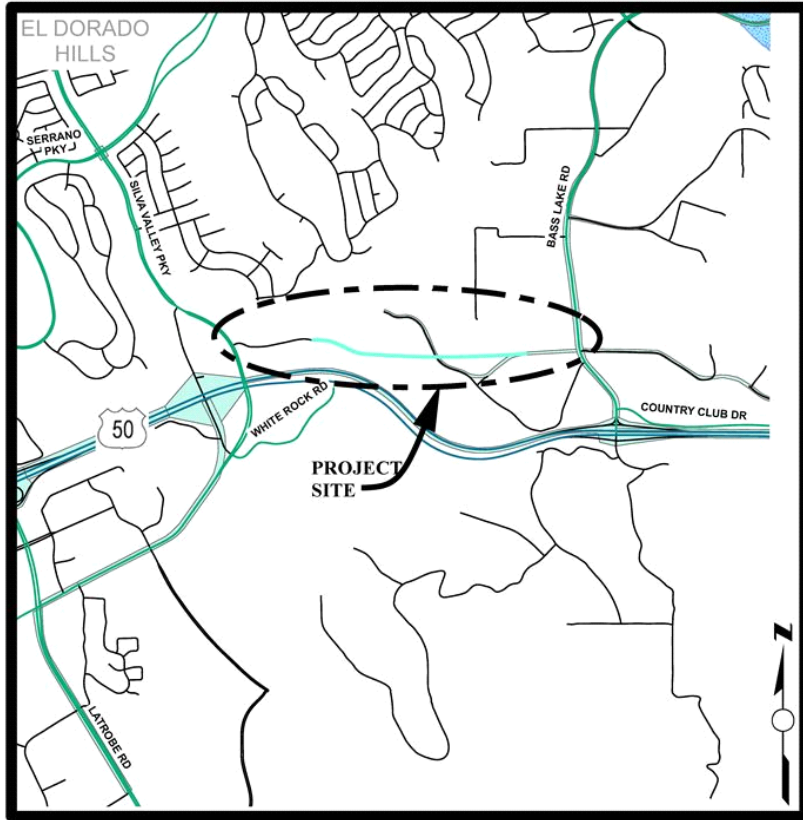
# Country Club Drive Extension - Tong Road to Bass Lake Road

## CIP Project Summary

Project No: 71361

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.

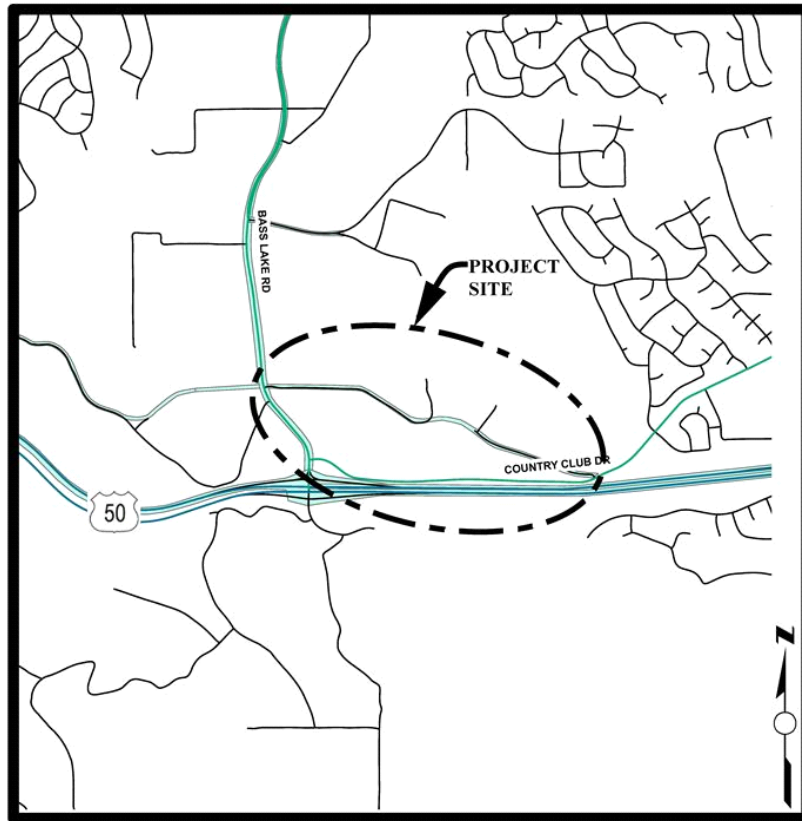


# Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive CIP Project Summary

Project No: 71360

Type: Roadway

Supervisor District(s) 1



## LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

### **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, sidewalk, curb and gutter. Part of the Bass Lake Hills Public Facilities Financing Plan (PFFP). Sidewalk, curb and gutter are not TIM Fee funded.

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>Developer Advance TIM</i>		\$0	\$0	\$60	\$160	\$509	\$2,964	\$3,789	\$0	\$7,483
<b>Total</b>		\$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>Developer Advanced Planning</i>	\$0	\$0	\$60	\$110	\$159	\$0	\$0	\$0	\$329
<i>Developer Advanced Design</i>	\$0	\$0	\$0	\$50	\$350	\$258	\$0	\$0	\$658
<i>Developer Advanced Right Of Way</i>	\$0	\$0	\$0	\$0	\$0	\$2,706	\$0	\$0	\$2,706
<i>Right of Way - Acquisition</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	\$0	\$0
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Developer Advanced Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,295	\$0	\$3,295
<i>Developer Advanced Construction Mgmt</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$495
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$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 estimated through 06/30/16.



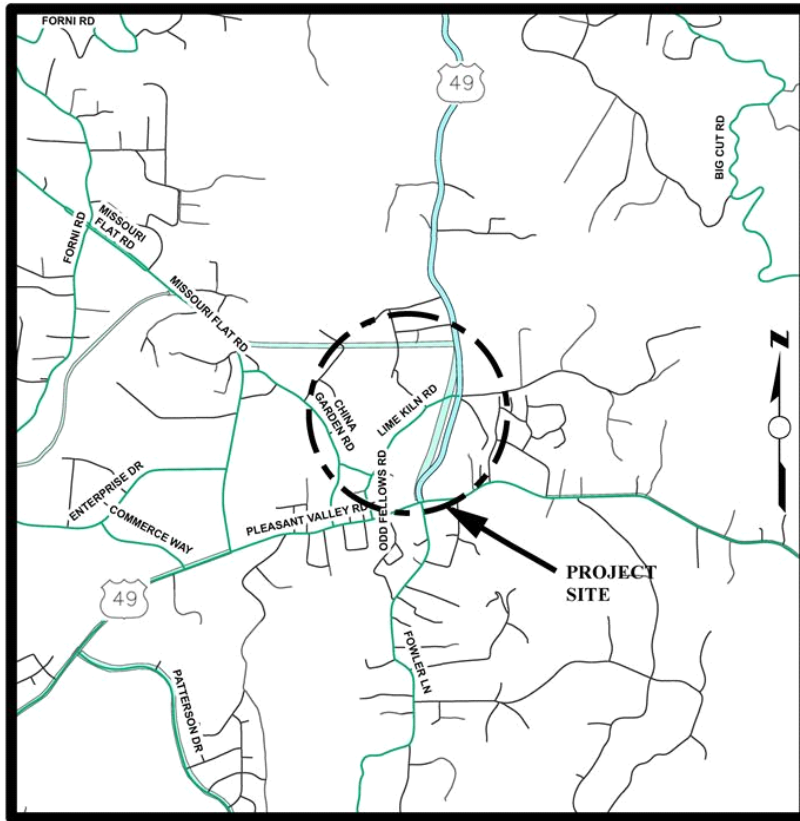
# Diamond Springs Parkway - Phase 1A - SR-49 Realignment

## CIP Project Summary

Project No: 72375

Type: Roadway

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$672	\$2,151	\$6,767	\$0	\$0	\$0	\$0	\$0	\$9,591
Master Circulation & Funding Plan Financing	\$739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739
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	\$633	\$1,433	\$0	\$0	\$0	\$0	\$0	\$2,065
<b>Total</b>	<b>\$2,227</b>	<b>\$3,784</b>	<b>\$8,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,211</b>

**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	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Planning/Env - Staff	\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
Design - Consultant	\$26	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$126
Design - Staff	\$943	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,093
Right of Way - Acquisition	\$603	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$723
Right of Way - Consultant	\$133	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Right of Way - Staff	\$290	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$340
Construction Mgmt - Consultant	\$0	\$250	\$400	\$0	\$0	\$0	\$0	\$0	\$650
Construction Mgmt - Staff	\$0	\$170	\$690	\$0	\$0	\$0	\$0	\$0	\$860
Direct Construction Costs	\$0	\$2,924	\$7,110	\$0	\$0	\$0	\$0	\$0	\$10,034
<b>Total</b>	<b>\$2,228</b>	<b>\$3,784</b>	<b>\$8,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,211</b>

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 estimated through 06/30/16.



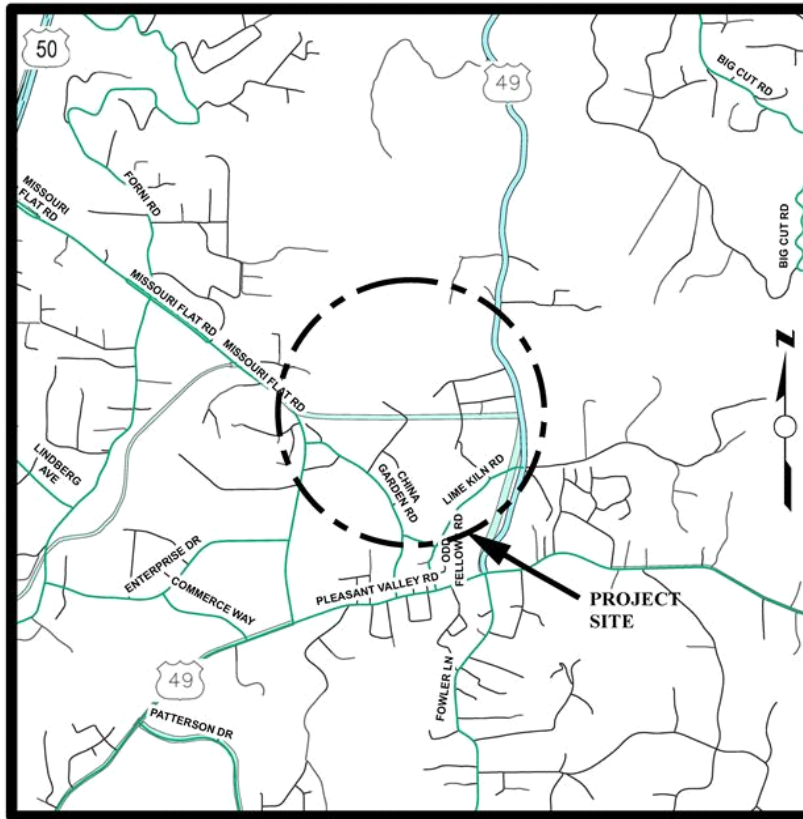
# Diamond Springs Parkway - Phase 1B

## CIP Project Summary

Project No: 72334

Type: Roadway

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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. Two lanes of the project, Right of Way, curb & gutter, and sidewalk are TIM Fee funded. Ultimate Intersection improvements for the intersection with SR-49 and Missouri Flat Road are TIM Fee funded.

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	\$496	\$691	\$487	\$460	\$5,599	\$5,527	\$0	\$13,261
Master Circulation & Funding Plan Financing	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116
Road Fund/Discretionary	\$435	(\$423)	\$0	\$0	\$0	\$0	\$0	\$0	\$12
TIM - Zns 1-7	\$594	\$0	\$700	\$1,193	\$1,127	\$2,152	\$0	\$0	\$5,766
Traffic Impact Mitigation Fee (West Slope)	\$1,632	\$1,637	\$993	\$0	\$0	\$0	\$0	\$0	\$4,262
Utility Agencies	\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$3,800
<b>Total</b>	<b>\$3,776</b>	<b>\$1,710</b>	<b>\$2,384</b>	<b>\$1,680</b>	<b>\$1,588</b>	<b>\$9,652</b>	<b>\$7,427</b>	<b>\$0</b>	<b>\$28,216</b>

**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	\$768	\$104	\$37	\$0	\$0	\$0	\$0	\$0	\$909
Planning/Env - Staff	\$1,051	\$46	\$2	\$0	\$0	\$0	\$0	\$0	\$1,099
Design - Consultant	\$658	\$25	\$50	\$0	\$0	\$0	\$0	\$0	\$733
Design - Staff	\$557	\$150	\$100	\$100	\$100	\$35	\$0	\$0	\$1,042
Right of Way - Acquisition	\$627	\$1,275	\$2,075	\$1,490	\$1,433	\$0	\$0	\$0	\$6,899
Right of Way - Consultant	\$19	\$40	\$50	\$40	\$25	\$0	\$0	\$0	\$173
Right of Way - Staff	\$96	\$70	\$70	\$50	\$30	\$0	\$0	\$0	\$317
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
<b>Total</b>	<b>\$3,776</b>	<b>\$1,710</b>	<b>\$2,384</b>	<b>\$1,680</b>	<b>\$1,588</b>	<b>\$9,652</b>	<b>\$7,427</b>	<b>\$0</b>	<b>\$28,216</b>

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 estimated through 06/30/16.



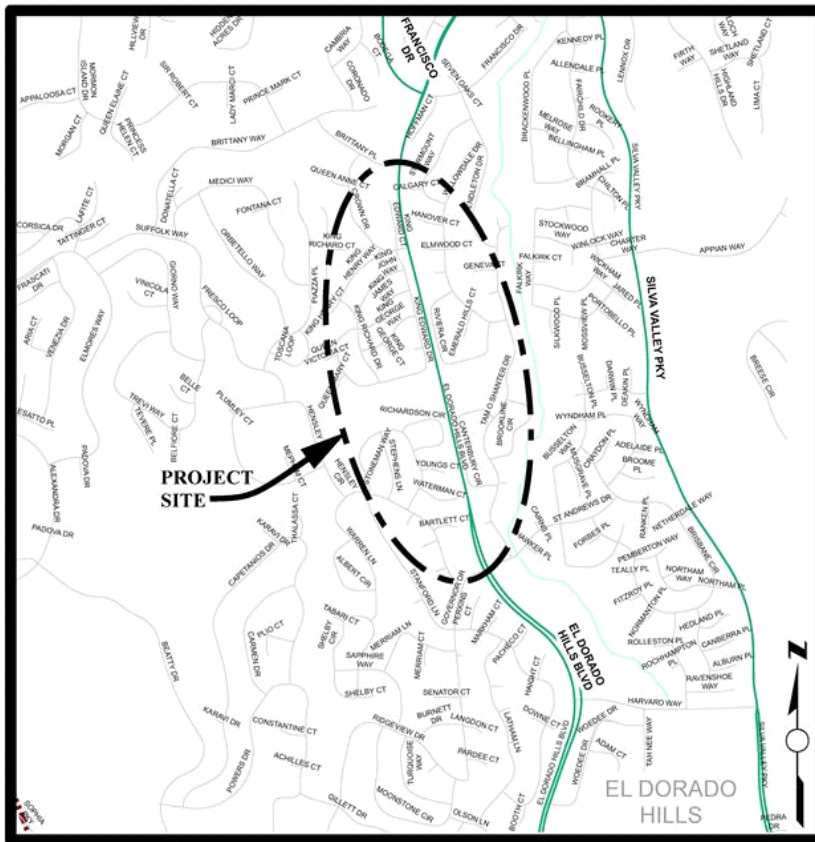
# El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place

## CIP Project Summary

Project No: 72311

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### Project Description:

Improvements include upgrading an existing multi-use path to a Class I bike and pedestrian path to provide connectivity between Francisco Drive and Governor Drive along the El Dorado Hills Boulevard Corridor; approximately 1.1 miles. This upgrade also includes improvements on pedestrian and bike crossings at existing driveways and roadways within the project limits.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 07/01/16





# El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place

## Financing Plan & Tentative Schedule

Project No: 72311

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	\$0	\$105	\$111	\$920	\$0	\$0	\$0	\$0	\$1,136
<b>Total</b>	\$0	\$105	\$111	\$920	\$0	\$0	\$0	\$0	\$1,136

**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	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Planning/Env - Staff	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Design - Staff	\$0	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$91
Right of Way - Staff	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
ROW Utility Relocation	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$138	\$0	\$0	\$0	\$0	\$138
Direct Construction Costs	\$0	\$0	\$0	\$782	\$0	\$0	\$0	\$0	\$782
<b>Total</b>	\$0	\$105	\$111	\$920	\$0	\$0	\$0	\$0	\$1,136

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 estimated through 06/30/16.



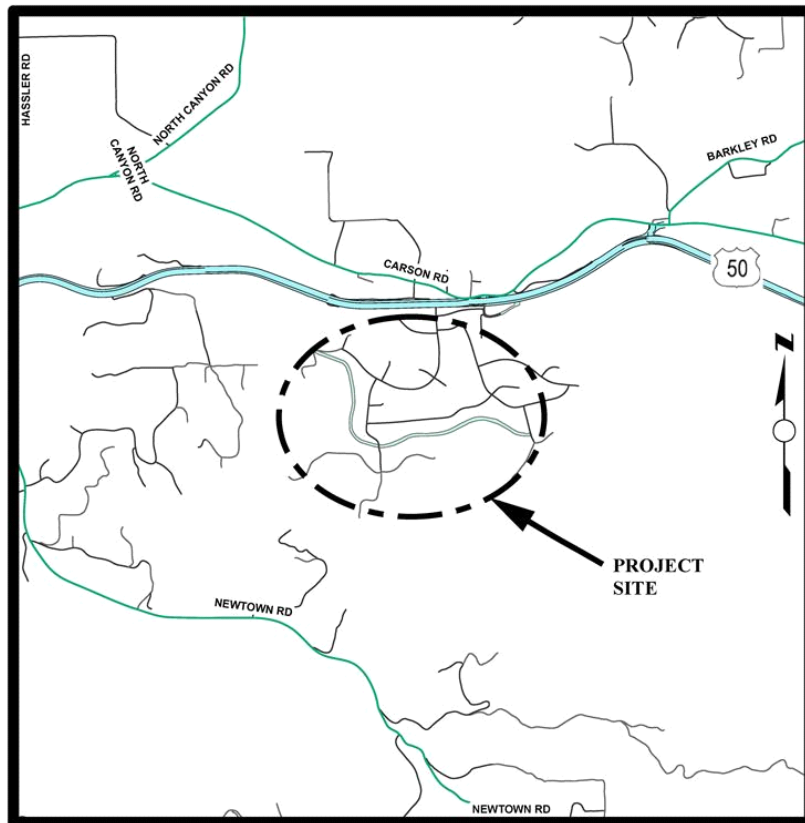
# El Dorado Trail - Los Trampas to Halcon

## CIP Project Summary

Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$362</b>	<b>\$600</b>	<b>\$189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150</b>

**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
<b>Total</b>	<b>\$362</b>	<b>\$600</b>	<b>\$189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150</b>

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 estimated through 06/30/16.



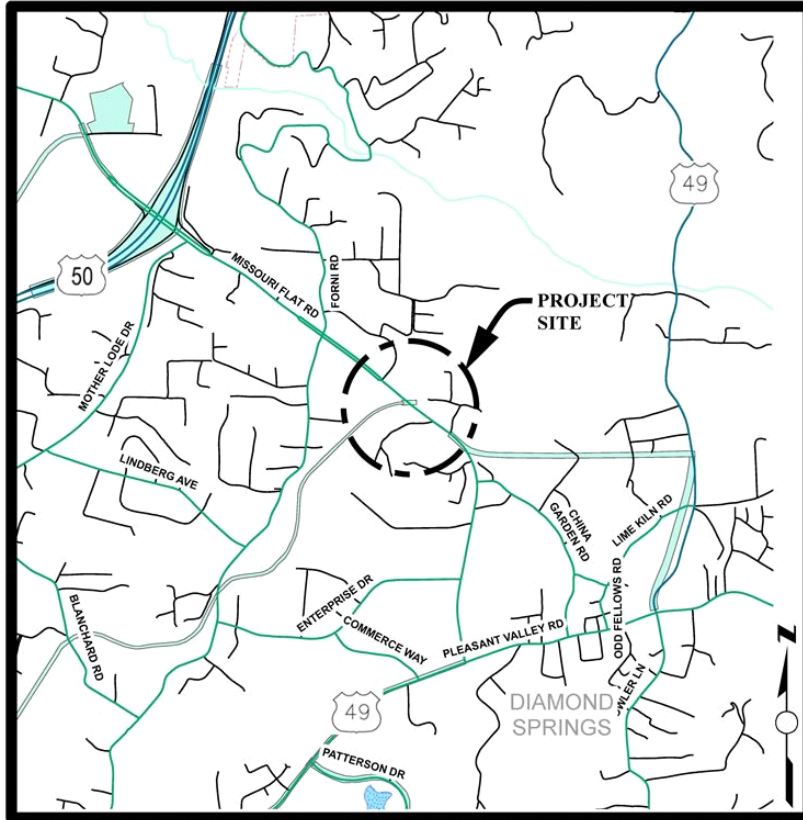
# El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

## CIP Project Summary

Project No: 97015

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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	\$34	\$347	\$1,321	\$1,099	\$0	\$0	\$0	\$0	\$2,800
<b>Total</b>	\$34	\$347	\$1,321	\$1,099	\$0	\$0	\$0	\$0	\$2,800

**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	\$1	\$72	\$50	\$0	\$0	\$0	\$0	\$0	\$123
Planning/Env - Staff	\$29	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$54
Design - Consultant	\$0	\$210	\$117	\$0	\$0	\$0	\$0	\$0	\$327
Design - Staff	\$4	\$40	\$45	\$0	\$0	\$0	\$0	\$0	\$89
Right of Way - Staff	\$0	\$5	\$5	\$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
<b>Total</b>	\$34	\$347	\$1,321	\$1,099	\$0	\$0	\$0	\$0	\$2,800

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 estimated through 06/30/16.



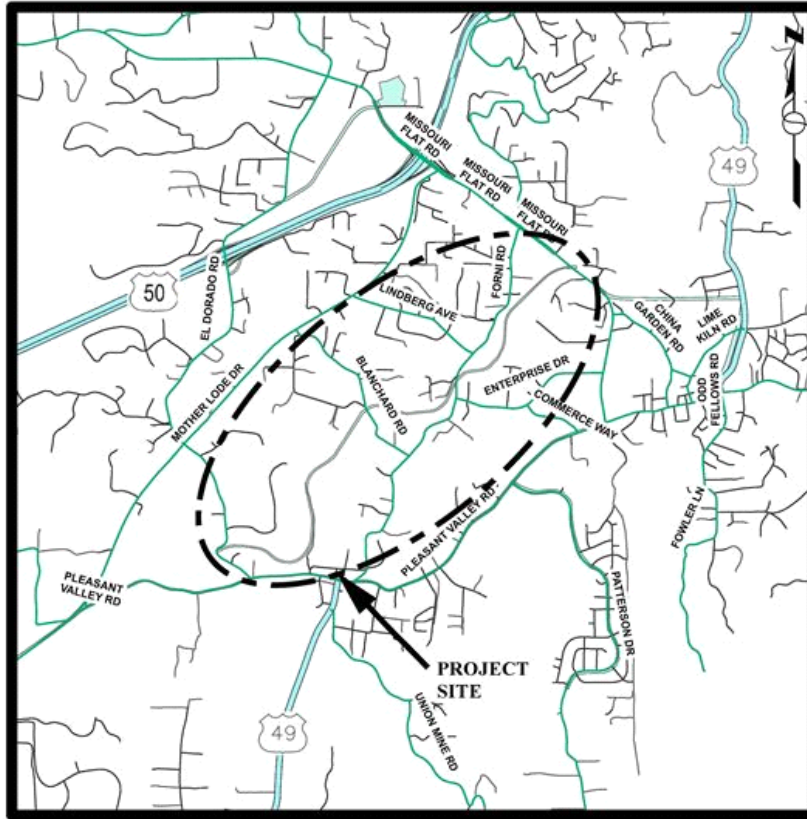
# El Dorado Trail - Missouri Flat Road to El Dorado

## CIP Project Summary

Project No: 97014

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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	\$195	\$279	\$1,951	\$1,725	\$0	\$0	\$0	\$0	\$4,149
Road Fund/Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>	<b>\$195</b>	<b>\$279</b>	<b>\$1,951</b>	<b>\$1,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,150</b>

### 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	\$1	\$94	\$91	\$0	\$0	\$0	\$0	\$0	\$185
Planning/Env - Staff	\$187	\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$257
Design - Consultant	\$0	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$2	\$100	\$90	\$0	\$0	\$0	\$0	\$0	\$192
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
<b>Total</b>	<b>\$195</b>	<b>\$279</b>	<b>\$1,951</b>	<b>\$1,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,150</b>

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 estimated through 06/30/16.



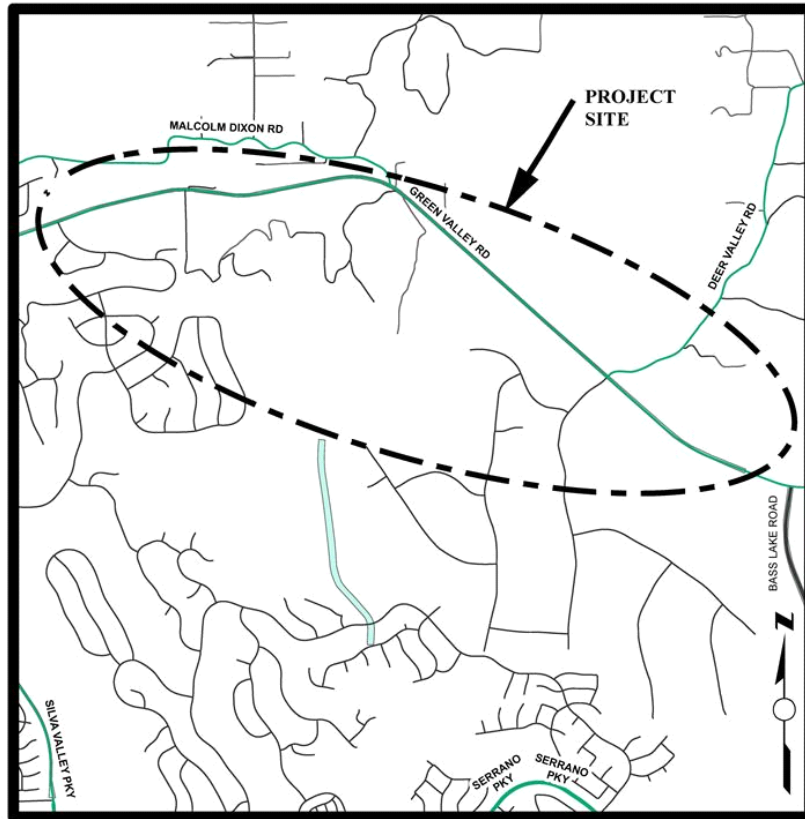
# Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School

## CIP Project Summary

Project No: 72309

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
Bicycle Transportation Account (BTA)	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288
Road Fund/Discretionary	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
RSTP Exchange Funds-Caltrans	\$19	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Transportation Development Act (TDA)	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
<b>Total</b>	<b>\$421</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422</b>

### 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	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Design - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$37	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Direct Construction Costs	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
<b>Total</b>	<b>\$421</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$422</b>

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 estimated through 06/30/16.



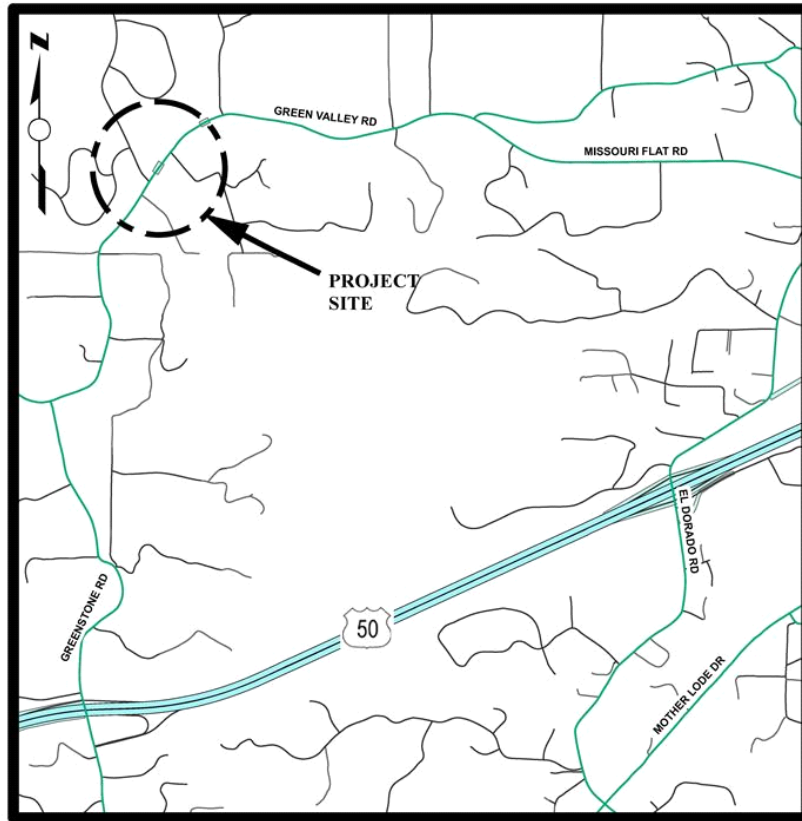
# Green Valley Road at Indian Creek - Bridge Replacement

## CIP Project Summary

Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$155	\$96	\$148	\$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	\$20	\$12	\$19	\$8	\$4	\$362	\$0	\$426
<b>Total</b>	<b>\$324</b>	<b>\$207</b>	<b>\$133</b>	<b>\$190</b>	<b>\$86</b>	<b>\$45</b>	<b>\$3,537</b>	<b>\$0</b>	<b>\$4,522</b>

**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	\$50	\$20	\$0	\$0	\$0	\$0	\$0	\$241
Design - Consultant	\$30	\$10	\$10	\$20	\$0	\$0	\$0	\$0	\$70
Design - Staff	\$61	\$60	\$53	\$35	\$30	\$20	\$0	\$0	\$259
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
<b>Total</b>	<b>\$324</b>	<b>\$207</b>	<b>\$133</b>	<b>\$190</b>	<b>\$86</b>	<b>\$45</b>	<b>\$3,537</b>	<b>\$0</b>	<b>\$4,522</b>

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 estimated through 06/30/16.



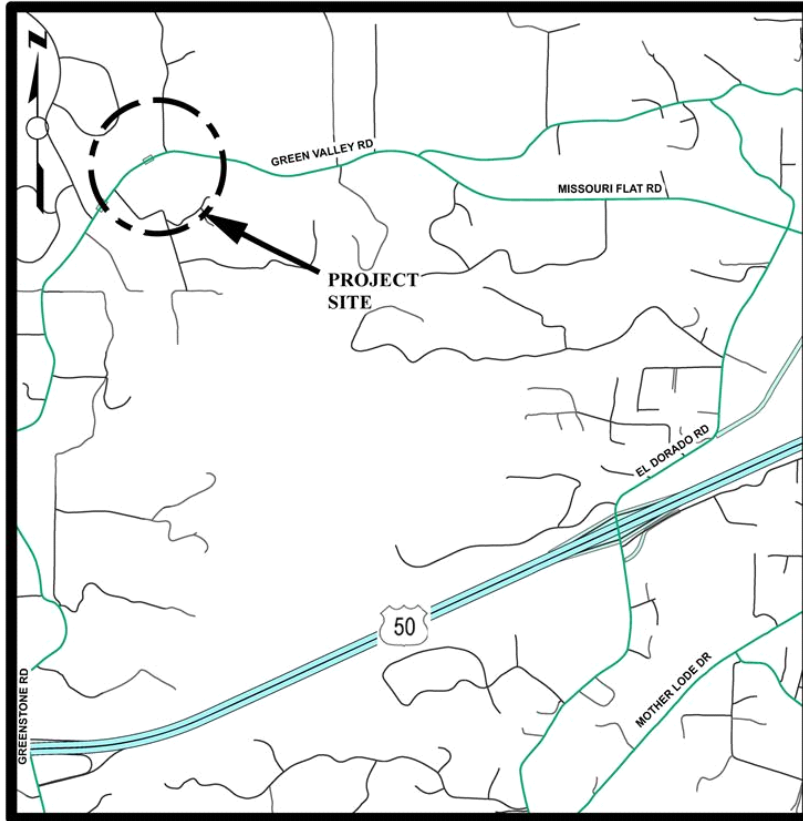
# Green Valley Road at Mound Springs Creek - Bridge Replacement

## CIP Project Summary

Project No: 77136

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		<b>\$278</b>	<b>\$210</b>	<b>\$170</b>	<b>\$170</b>	<b>\$100</b>	<b>\$83</b>	<b>\$3,537</b>	<b>\$0</b>	<b>\$4,548</b>

**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	
<b>Total</b>		<b>\$278</b>	<b>\$210</b>	<b>\$170</b>	<b>\$170</b>	<b>\$100</b>	<b>\$83</b>	<b>\$3,537</b>	<b>\$0</b>	<b>\$4,548</b>

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 estimated through 06/30/16.



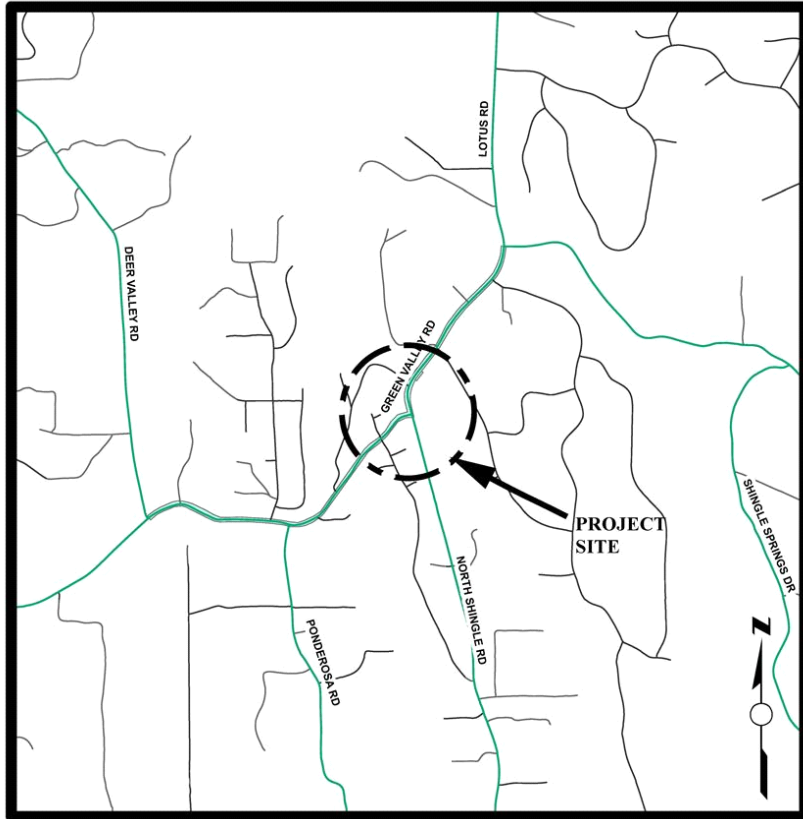
# Green Valley Road at Tennessee Creek - Bridge Replacement

## CIP Project Summary

Project No: 77109

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		<b>\$5,961</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,998</b>

**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
<b>Total</b>	<b>\$5,961</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,998</b>

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 estimated through 06/30/16.



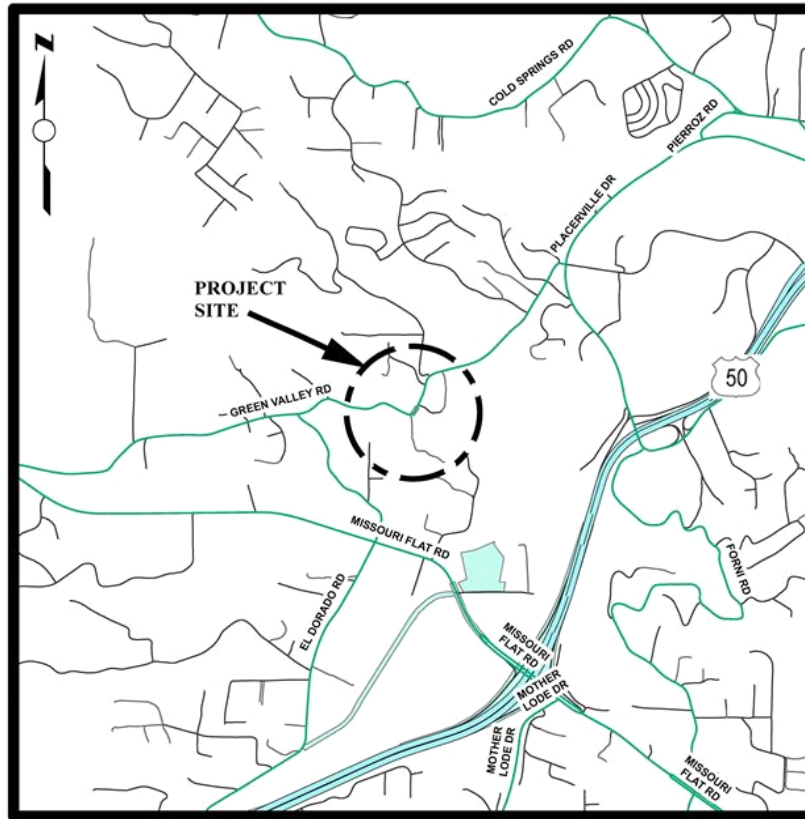
# Green Valley Road at Weber Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77114

Type: Bridge

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$8,619</b>	<b>\$2,932</b>	<b>\$25</b>	<b>\$15</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,616</b>

### 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
<b>Total</b>	<b>\$8,619</b>	<b>\$2,932</b>	<b>\$25</b>	<b>\$15</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,616</b>

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 estimated through 06/30/16.



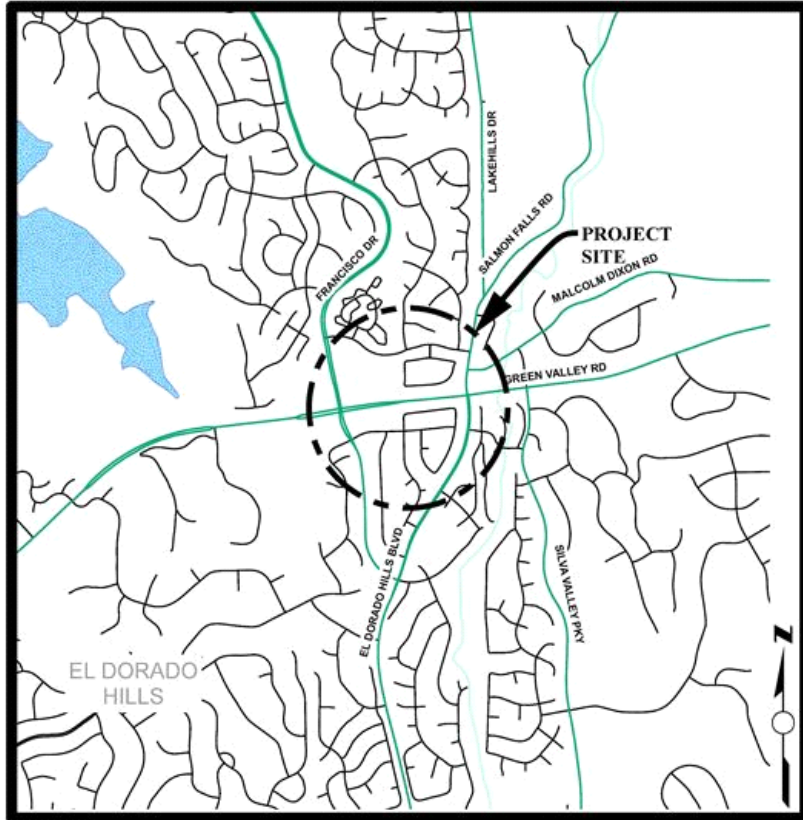
# Green Valley Road Widening - Francisco to Silva Valley Parkway

## Financing Plan & Tentative Schedule

Project No: GP178

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.



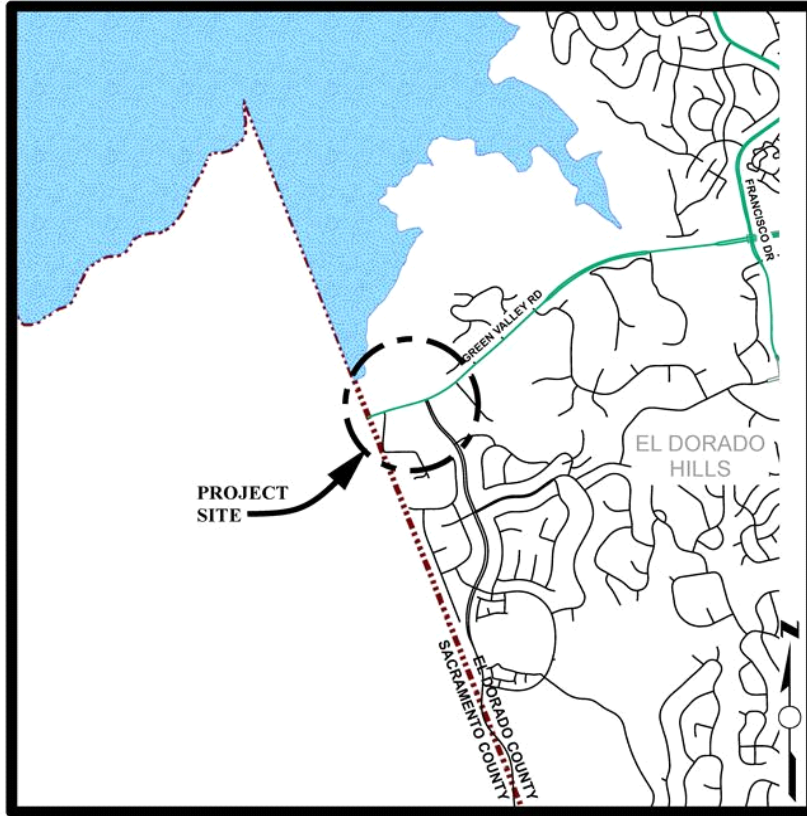
# Green Valley Road Widening from County Line to Sophia Parkway

## Financing Plan & Tentative Schedule

Project No: 72376

Type: Roadway

Supervisor District(s) 1, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.



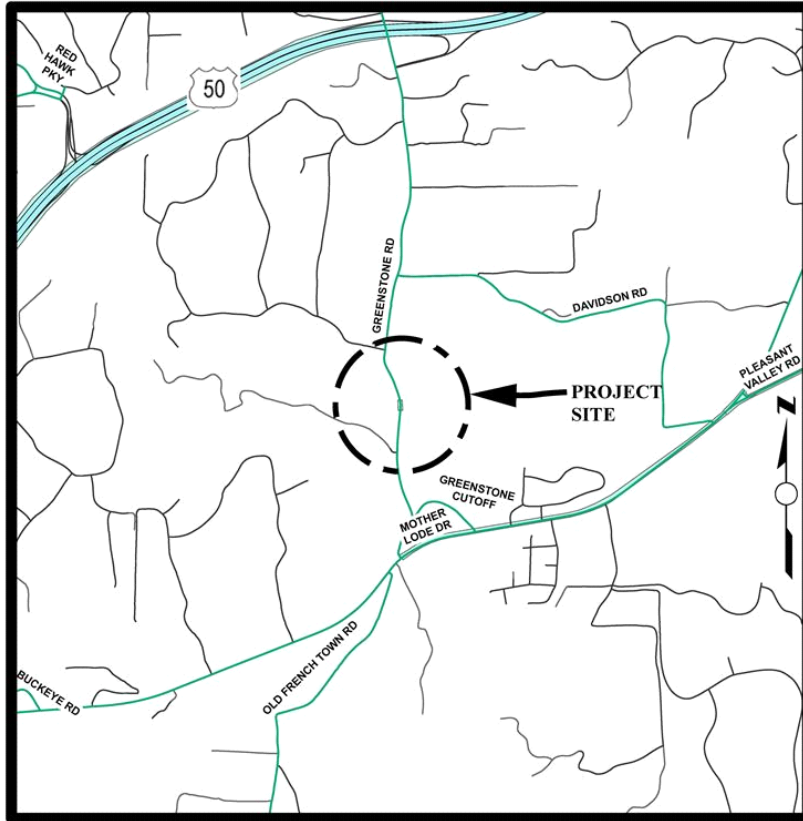
# Greenstone Road at Slate Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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	\$265	\$335	\$1,573	\$1,192	\$0	\$0	\$0	\$3,613
<b>Total</b>	<b>\$248</b>	<b>\$265</b>	<b>\$335</b>	<b>\$1,573</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,613</b>

### 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	\$60	\$150	\$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
<b>Total</b>	<b>\$248</b>	<b>\$265</b>	<b>\$335</b>	<b>\$1,573</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,613</b>

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 estimated through 06/30/16.



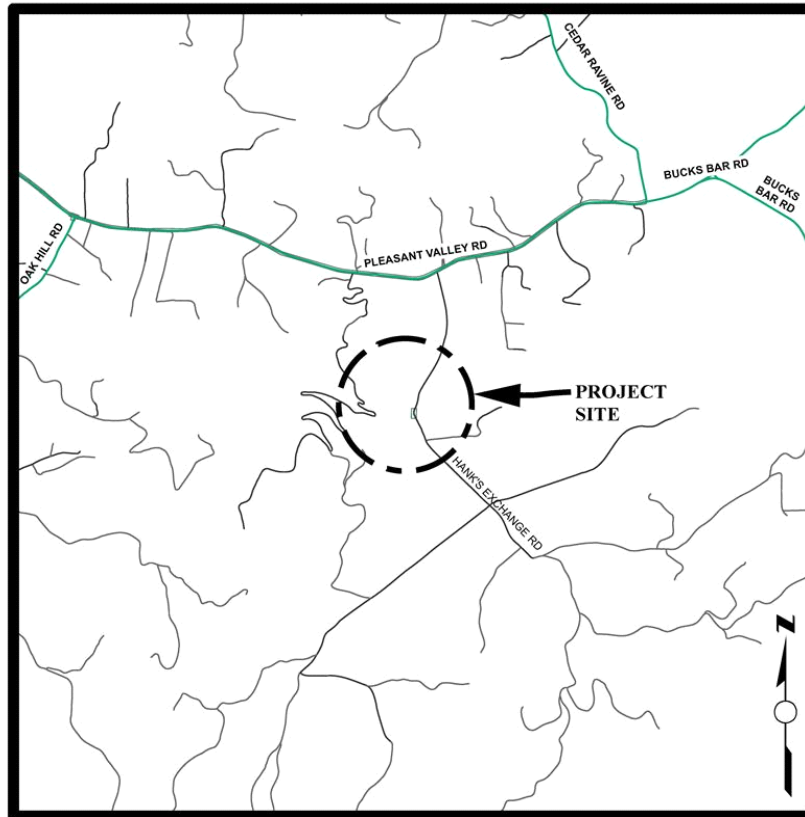
# Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		<b>\$349</b>	<b>\$335</b>	<b>\$248</b>	<b>\$1,925</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,077</b>

*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
<b>Total</b>	<b>\$349</b>	<b>\$335</b>	<b>\$248</b>	<b>\$1,925</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,077</b>

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 estimated through 06/30/16.



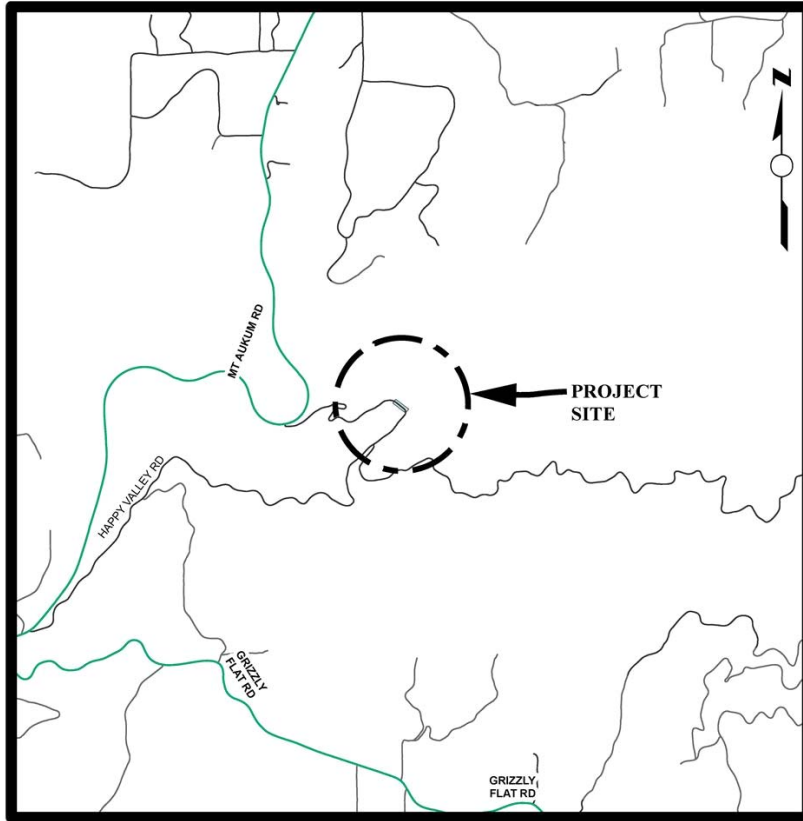
# Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

## Financing Plan & Tentative Schedule

Project No: 77140

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$52</b>	<b>\$318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369</b>

### 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
<b>Total</b>	<b>\$52</b>	<b>\$318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369</b>

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 estimated through 06/30/16.



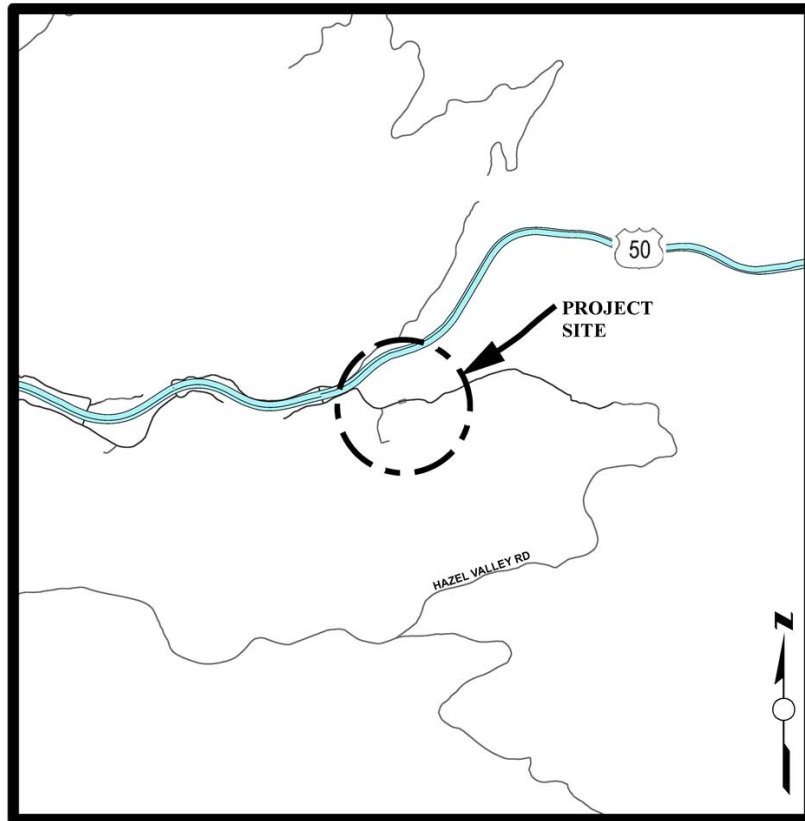
# Hazel Valley Road at EID Canal - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77125

Type: Bridge

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$792	\$1,778	\$0	\$0	\$0	\$0	\$0	\$3,026
Road Fund/Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
<b>Total</b>	<b>\$455</b>	<b>\$792</b>	<b>\$1,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,025</b>

### 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	\$116	\$12	\$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	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$80	\$202	\$0	\$0	\$0	\$0	\$0	\$282
Direct Construction Costs	\$0	\$512	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,012
Env Monitoring - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$9
<b>Total</b>	<b>\$455</b>	<b>\$792</b>	<b>\$1,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,025</b>

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 estimated through 06/30/16.



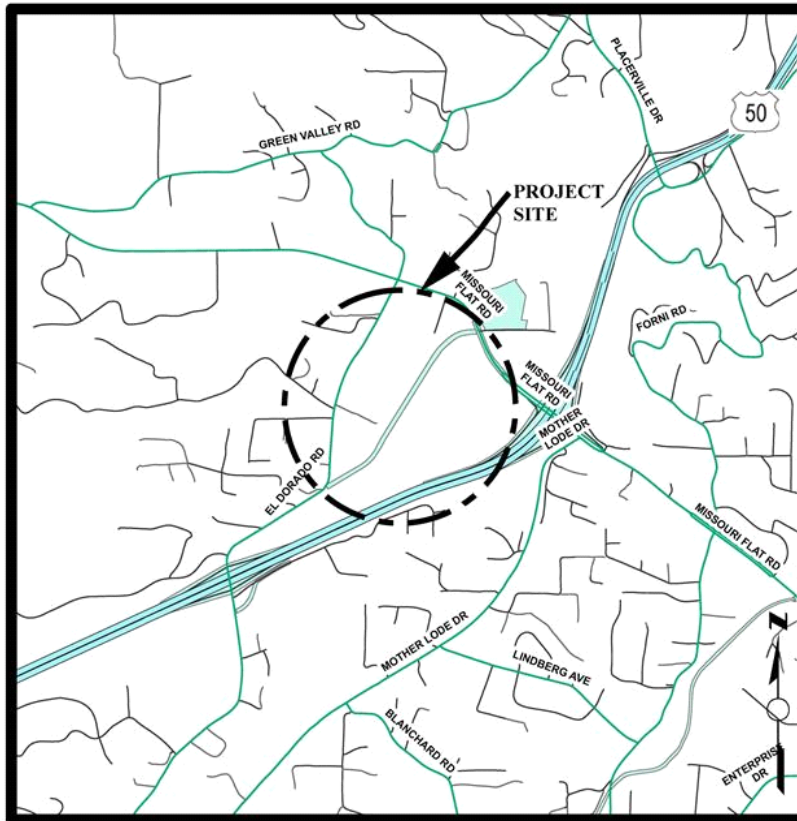
# Headington Road Extension - Missouri Flat Road to El Dorado Road

## Financing Plan & Tentative Schedule

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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. Right of Way costs are not TIM Fee funded.

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
<b>Total</b>		<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,796</b>	<b>\$4,451</b>

*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
<b>Total</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,796</b>	<b>\$4,451</b>

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 estimated through 06/30/16.



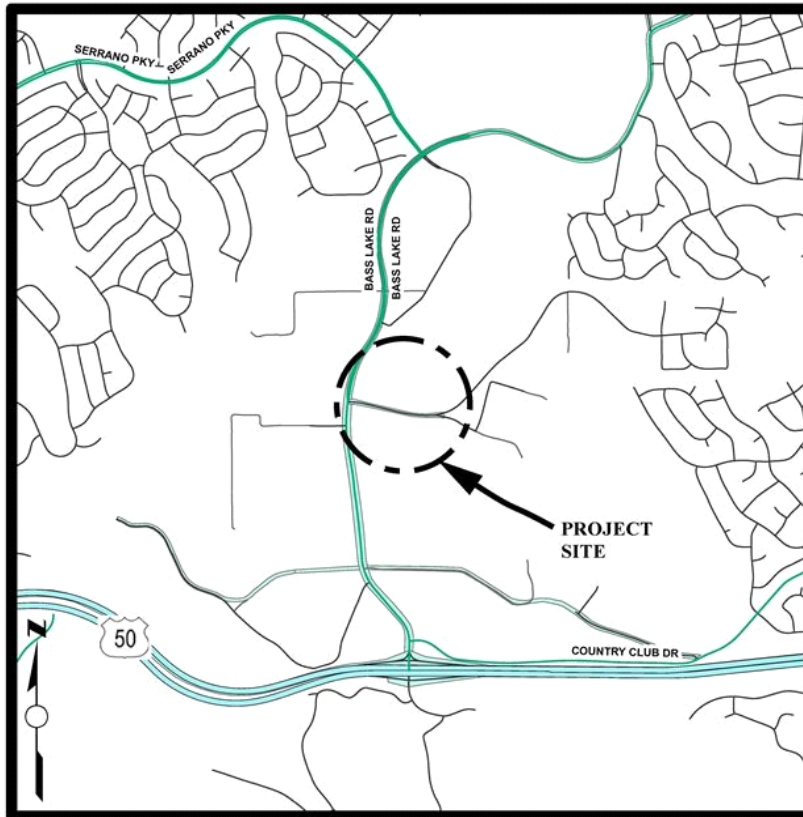
# Hollow Oak Road Drainage

## Financing Plan & Tentative Schedule

Project No: 72369

Type: Drainage

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$453</b>	<b>\$220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673</b>

### 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
<b>Total</b>	<b>\$453</b>	<b>\$220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673</b>

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 estimated through 06/30/16.



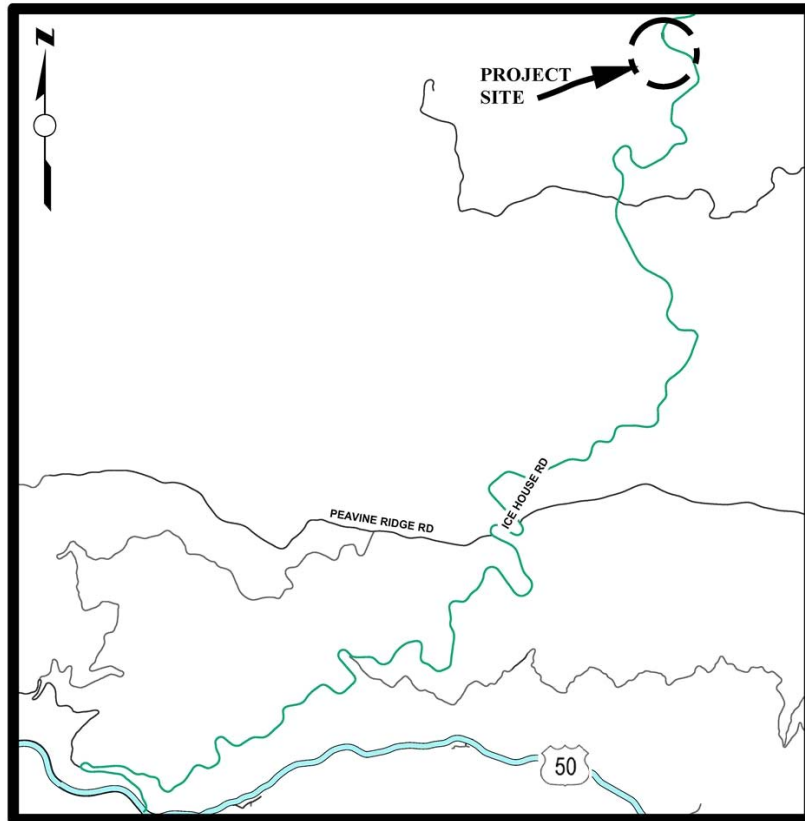
# Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

## Financing Plan & Tentative Schedule

Project No: 77131

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$587	\$170	\$0	\$0	\$0	\$0	\$0	\$824
SMUD Upper American River Project Coop Agreement	\$9	\$76	\$22	\$0	\$0	\$0	\$0	\$0	\$107
<b>Total</b>	<b>\$77</b>	<b>\$663</b>	<b>\$192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$931</b>

**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	\$8	\$3	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$70	\$23	\$0	\$0	\$0	\$0	\$0	\$93
Direct Construction Costs	\$0	\$497	\$166	\$0	\$0	\$0	\$0	\$0	\$663
<b>Total</b>	<b>\$77</b>	<b>\$663</b>	<b>\$192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$931</b>

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 estimated through 06/30/16.



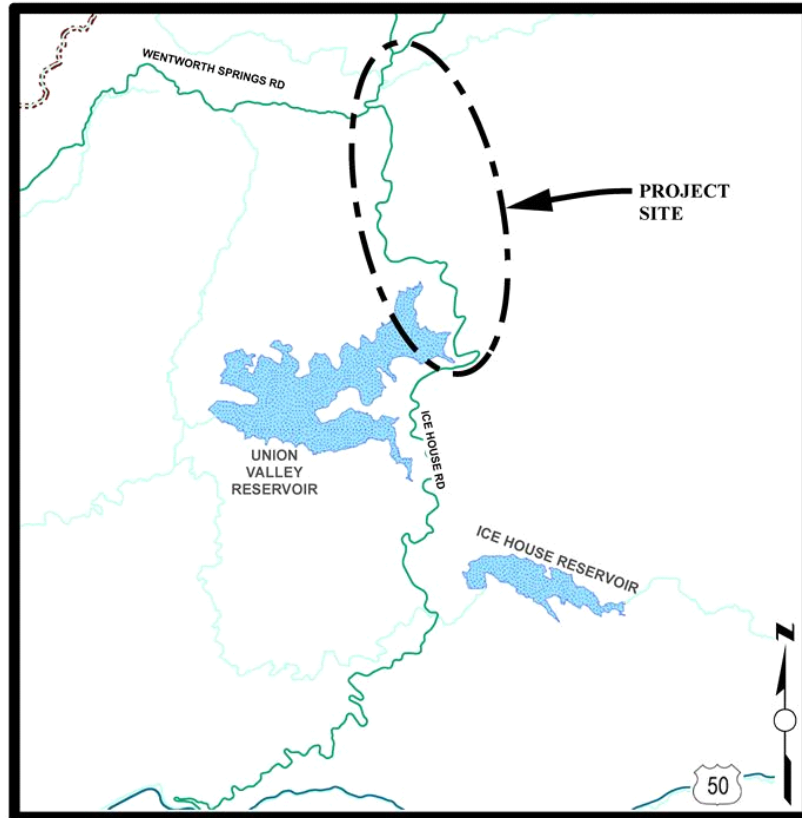
# Ice House Road Pavement Rehab, Ph 2.

## Financing Plan & Tentative Schedule

Project No: 72191

Type: Roadway

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$90</b>	<b>\$240</b>	<b>\$435</b>	<b>\$8,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,668</b>

### 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
<b>Total</b>	<b>\$90</b>	<b>\$240</b>	<b>\$435</b>	<b>\$8,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,668</b>

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 estimated through 06/30/16.



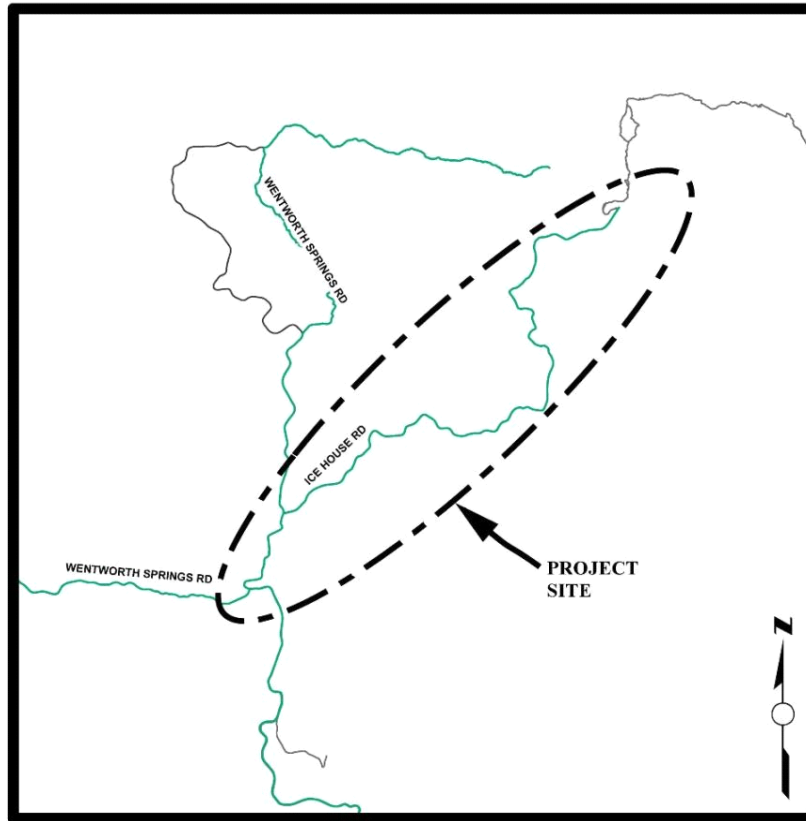
# Ice House Road Rehabilitation

## Financing Plan & Tentative Schedule

Project No: 72187

Type: Roadway

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **Project Description:**

The County is working with the Federal Highway Administration on design and construction for asphalt concrete rehabilitation of 7.1 miles of Ice House Road from Wentworth Springs Road near MP 23.94 to Loon Lake near MP 31.06.

Expenditures thru 6/30/2015: \$306,424

Project Initiation Date: 09/16/13



# Ice House Road Rehabilitation

## CIP Project Summary

Project No: 72187

Type: Roadway

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
Federal Lands Access Program (FLAP)	\$2,730	\$974	\$0	\$0	\$0	\$0	\$0	\$0	\$3,704
SMUD Upper American River Project Coop Agreement	\$375	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$502
<b>Total</b>	<b>\$3,106</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,206</b>

### 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	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Planning/Env - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Consultant	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Design - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
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	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Direct Construction Costs	\$2,748	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,848
<b>Total</b>	<b>\$3,106</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,206</b>

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 estimated through 06/30/16.



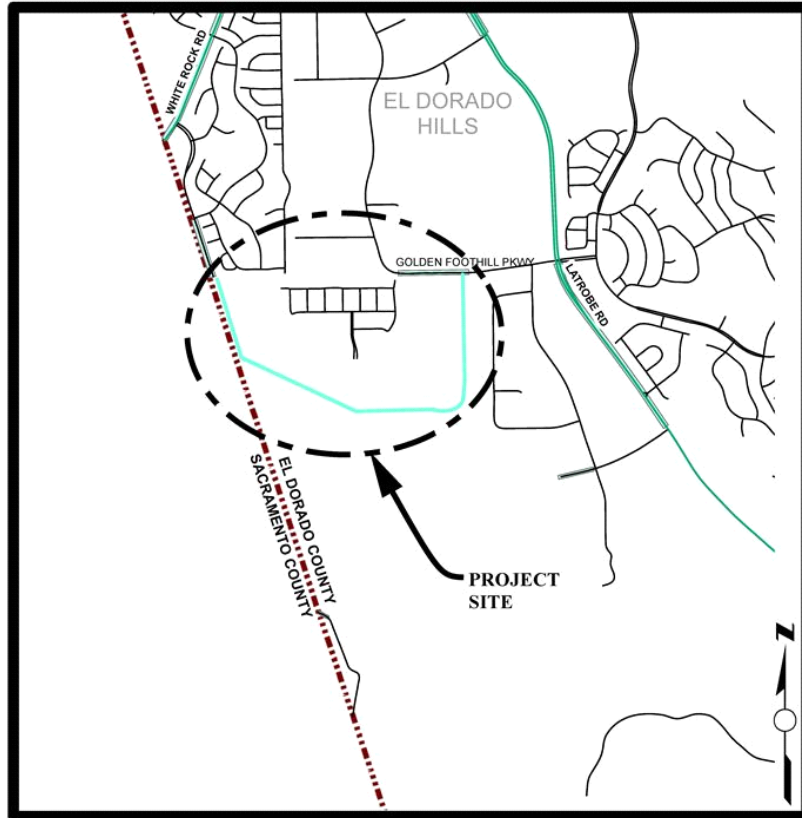
# Latrobe Connection

## Financing Plan & Tentative Schedule

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **Project Description:**

This project consists of intersection improvements at Golden Foothill Parkway (south) and Carson Crossing Drive. Sidewalk, curb and gutter are not TIM Fee funded.

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
<b>Total</b>	<b>\$353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370</b>	<b>\$0</b>	<b>\$723</b>

*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
<b>Total</b>	<b>\$353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370</b>	<b>\$0</b>	<b>\$723</b>

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 estimated through 06/30/16.



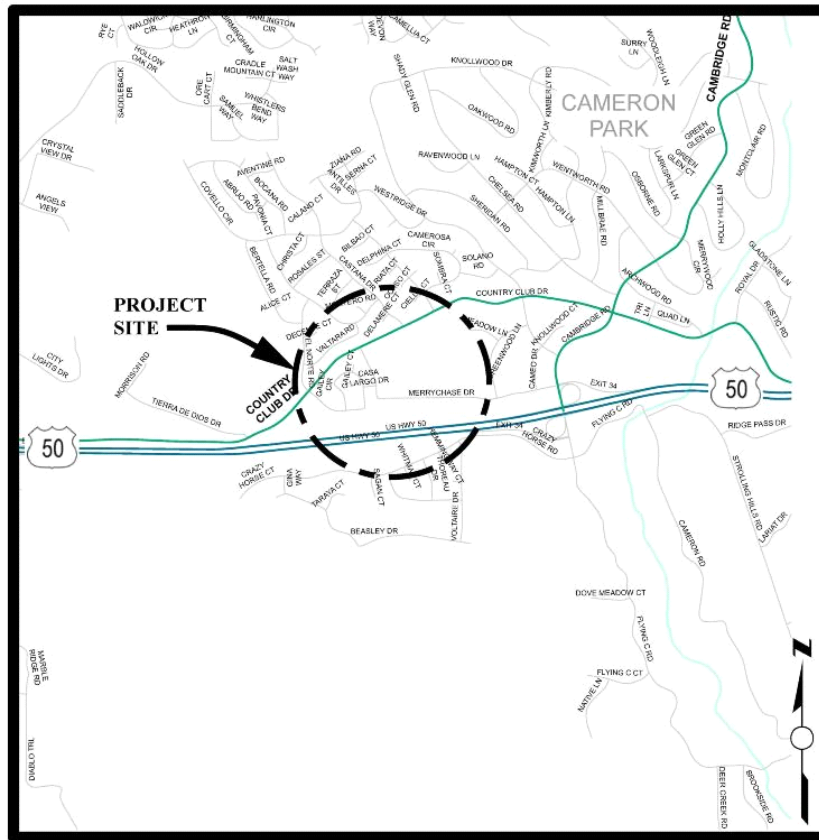
# Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths

## Financing Plan & Tentative Schedule

Project No: 72312

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1



## LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

### Project Description:

Addition of approximately 2,100 linear feet of new sidewalks and the installation of 2.1 miles of Class II bike lanes and Class III bike routes. Other improvements include new crosswalks, solar powered flashing beacons and new or upgraded curbs, ramps and gutters.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 07/01/16



# Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths

## CIP Project Summary

Project No: 72312

Type: Pedestrian Way and Bike Path

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	\$0	\$194	\$703	\$0	\$0	\$0	\$0	\$0	\$897
<b>Total</b>	\$0	\$194	\$703	\$0	\$0	\$0	\$0	\$0	\$897

### 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	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff	\$0	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$92
Right of Way - Acquisition	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Right of Way - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$92	\$0	\$0	\$0	\$0	\$0	\$92
Direct Construction Costs	\$0	\$0	\$611	\$0	\$0	\$0	\$0	\$0	\$611
<b>Total</b>	\$0	\$194	\$703	\$0	\$0	\$0	\$0	\$0	\$897

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 estimated through 06/30/16.



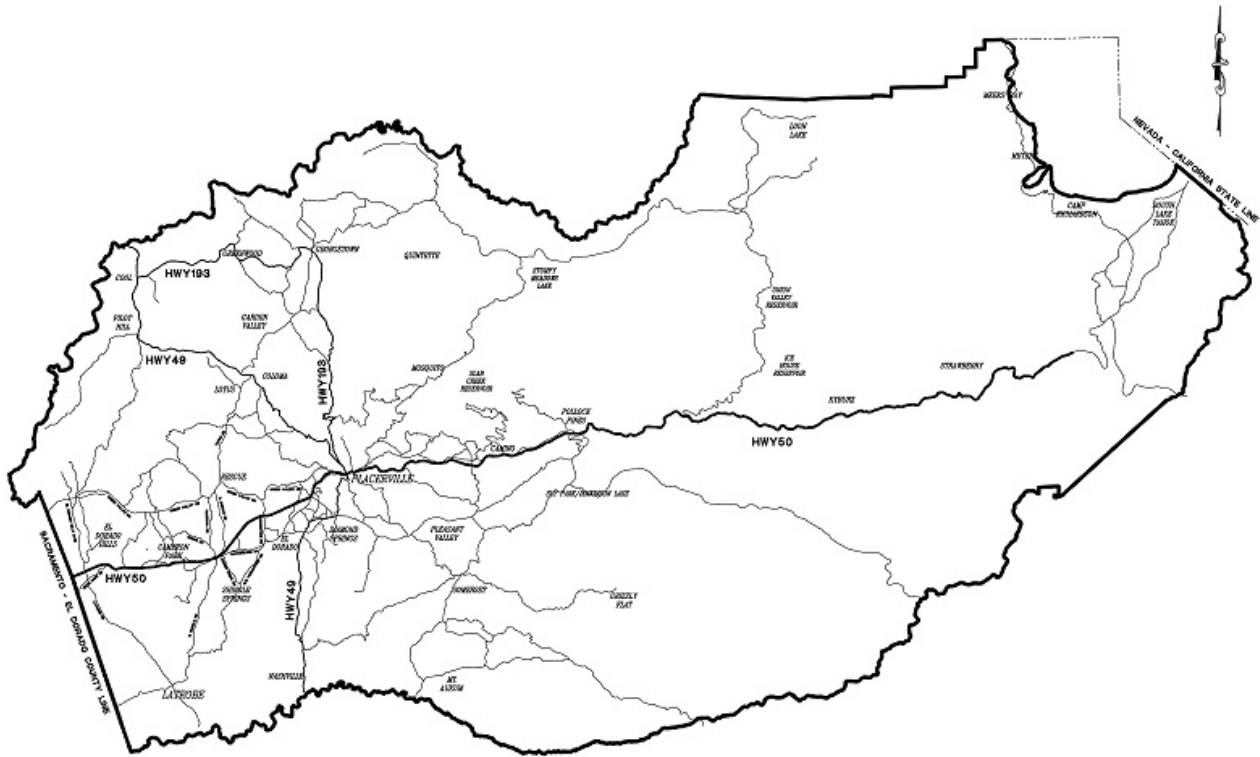
# Metal Beam Guardrail Installation - Various Locations

## Financing Plan & Tentative Schedule

Project No: OP005

Type: Roadway

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



[Click for Interactive Map](#)

### 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
<b>Total</b>	\$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
<b>Total</b>	\$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 estimated through 06/30/16.



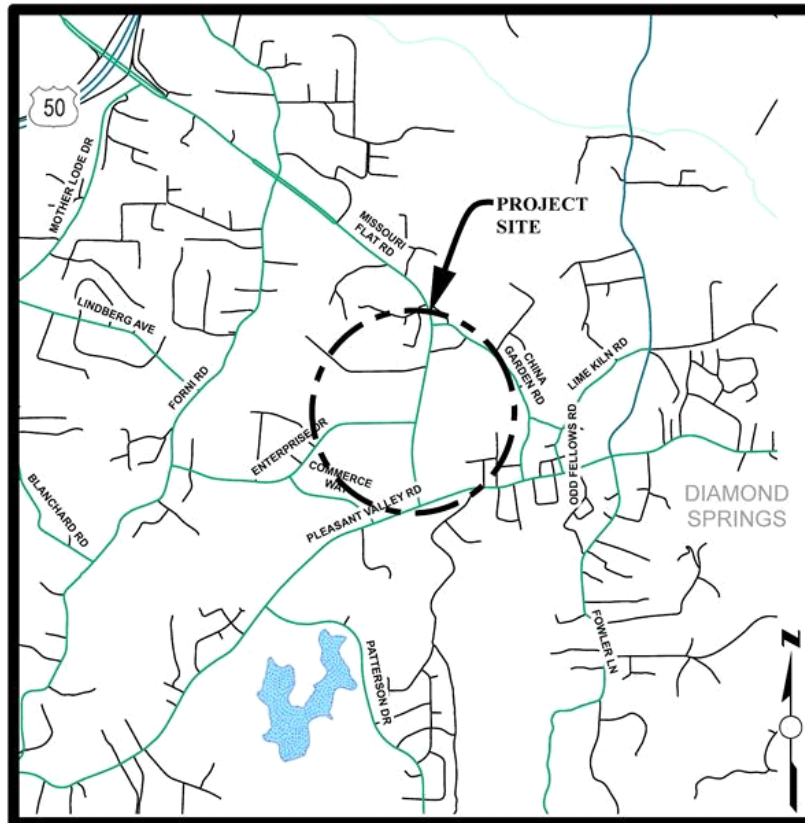
# Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49

## Financing Plan & Tentative Schedule

Project No: 72142

Type: Roadway

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **Project Description:**

Widening of Missouri Flat Road from China Garden to Pleasant Valley Road/State Route 49. Work includes widening the road to four lanes, sidewalk, curb and gutter.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 09/24/14



# Missouri Flat Road Widening - China Garden to Pleasant Valley Road/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
<i>TIM - Zns 1-7</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920
<b>Total</b>		\$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
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$170
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491	\$491
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$386
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703	\$2,703
<b>Total</b>	\$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 estimated through 06/30/16.



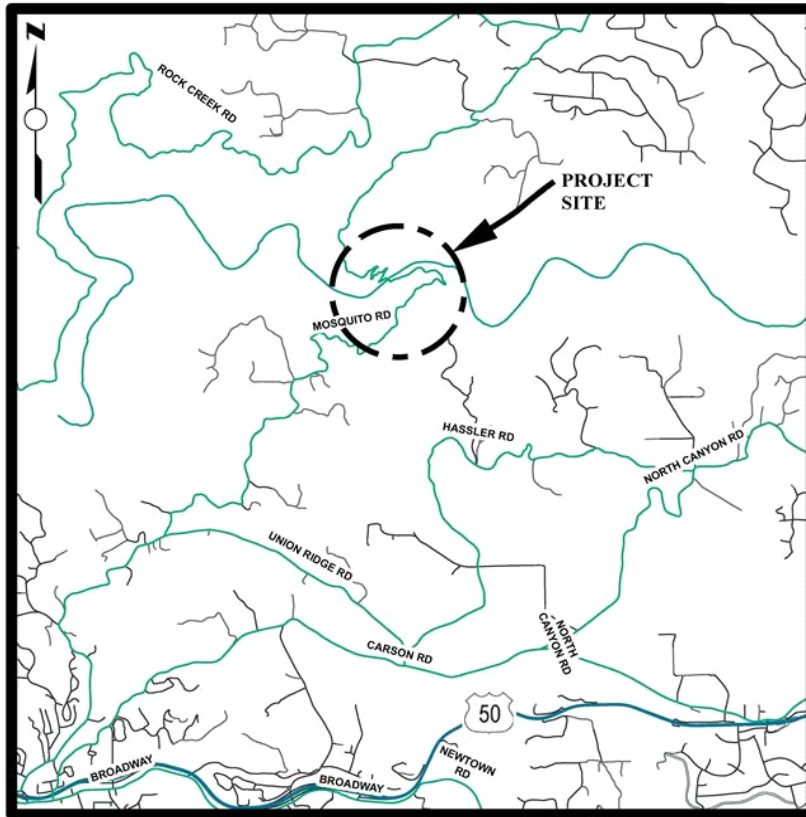
# Mosquito Road Bridge at South Fork American River

## Financing Plan & Tentative Schedule

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$1,187	\$1,489	\$1,850	\$1,240	\$1,080	\$20,074	\$43,000	\$0	\$69,921
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
RSTP Exchange Funds-Caltrans	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>	<b>\$1,191</b>	<b>\$1,489</b>	<b>\$1,850</b>	<b>\$1,240</b>	<b>\$1,080</b>	<b>\$20,074</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$69,925</b>

### 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	\$802	\$500	\$385	\$0	\$0	\$0	\$0	\$0	\$1,687
Planning/Env - Staff	\$379	\$165	\$15	\$0	\$0	\$0	\$0	\$0	\$559
Design - Consultant	\$0	\$450	\$1,000	\$700	\$620	\$0	\$0	\$0	\$2,770
Design - Staff	\$9	\$200	\$150	\$150	\$100	\$74	\$0	\$0	\$683
Right of Way - Acquisition	\$0	\$0	\$100	\$200	\$100	\$0	\$0	\$0	\$400
Right of Way - Consultant	\$1	\$74	\$100	\$50	\$50	\$0	\$0	\$0	\$275
Right of Way - Staff	\$0	\$100	\$100	\$140	\$210	\$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
<b>Total</b>	<b>\$1,191</b>	<b>\$1,489</b>	<b>\$1,850</b>	<b>\$1,240</b>	<b>\$1,080</b>	<b>\$20,074</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$69,925</b>

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 estimated through 06/30/16.



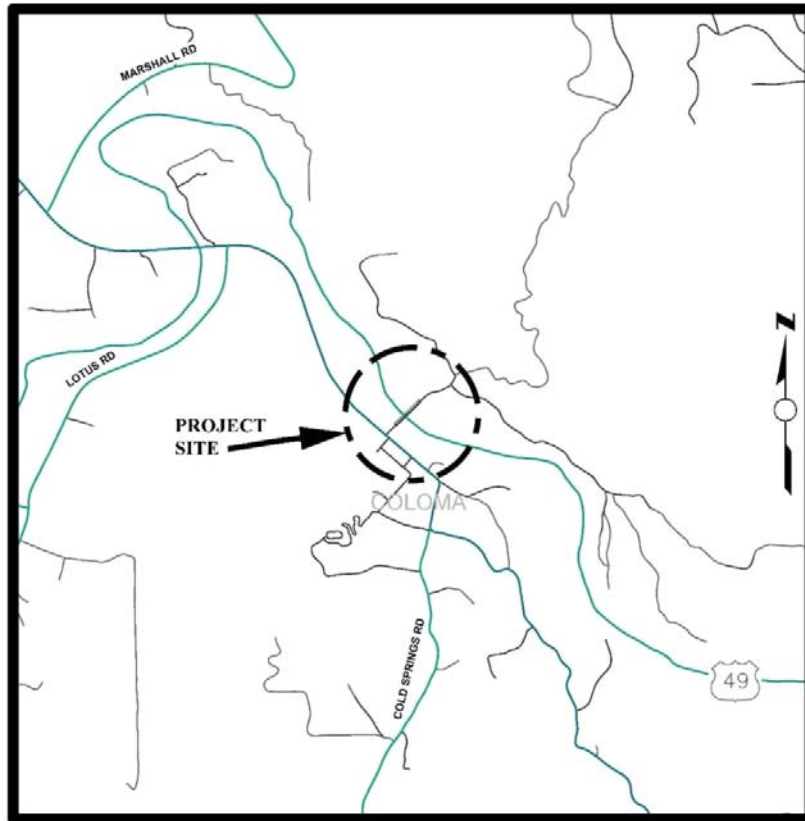
# Mount Murphy Road at South Fork American River - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77129

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$590	\$810	\$1,320	\$1,660	\$200	\$17,550	\$0	\$22,855
Road Fund/Discretionary		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>		<b>\$727</b>	<b>\$590</b>	<b>\$810</b>	<b>\$1,320</b>	<b>\$1,660</b>	<b>\$200</b>	<b>\$17,550</b>	<b>\$0</b>	<b>\$22,857</b>

### 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	\$500	\$700	\$700	\$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
<b>Total</b>	<b>\$727</b>	<b>\$590</b>	<b>\$810</b>	<b>\$1,320</b>	<b>\$1,660</b>	<b>\$200</b>	<b>\$17,550</b>	<b>\$0</b>	<b>\$22,857</b>

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 estimated through 06/30/16.



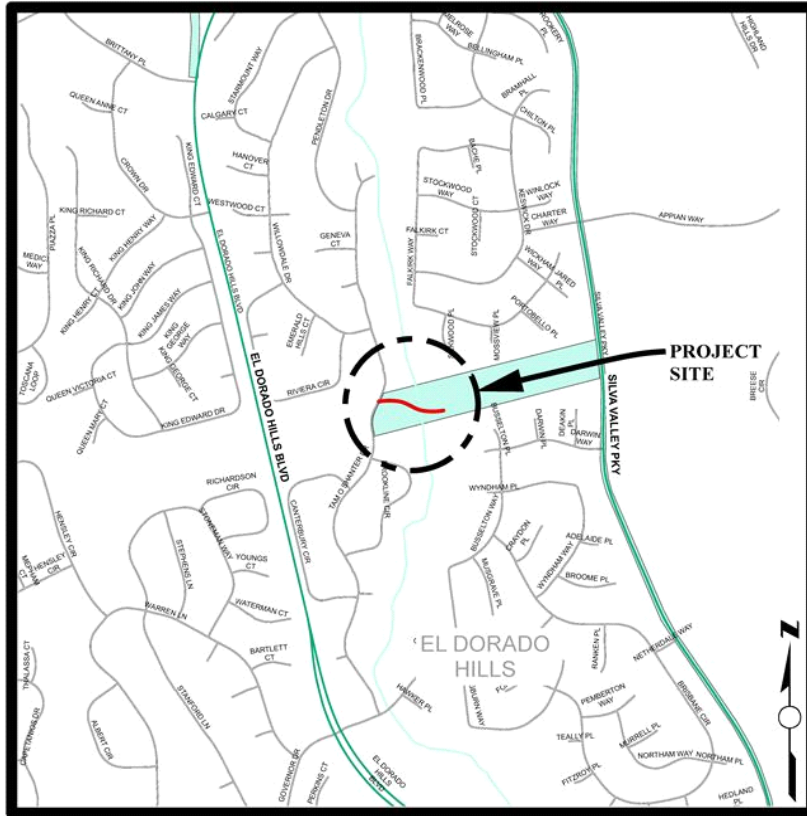
# New York Creek Trail East - Phase 2

## Financing Plan & Tentative Schedule

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Congestion Mitigation and Air Quality Program	\$172	\$1,271	\$0	\$0	\$0	\$0	\$0	\$0	\$1,443
<b>Total</b>	<b>\$172</b>	<b>\$1,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,445</b>

### 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
<b>Total</b>	<b>\$172</b>	<b>\$1,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,445</b>

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 estimated through 06/30/16.



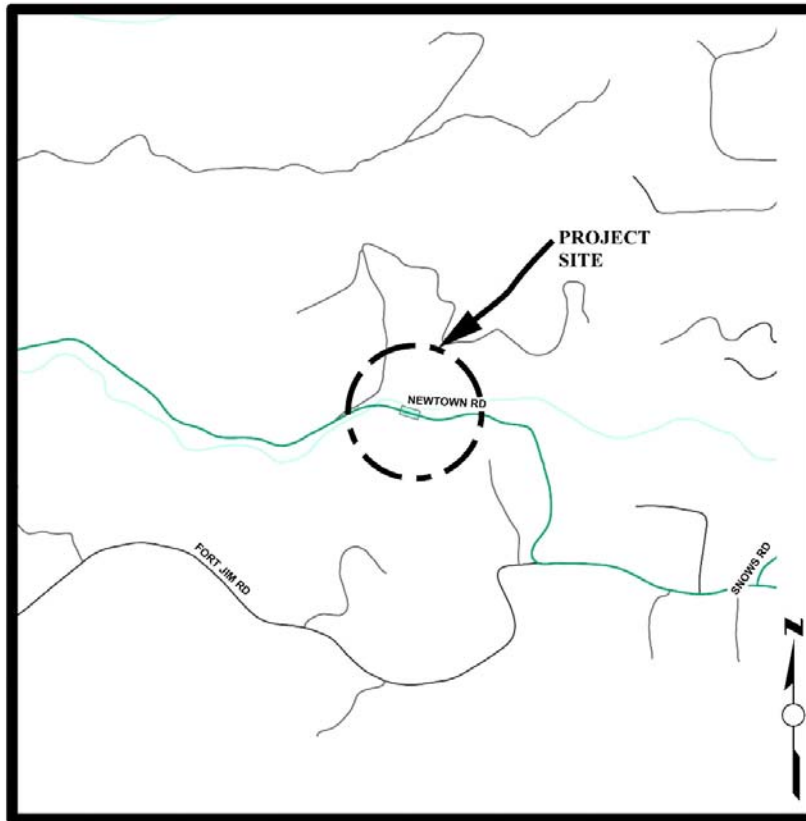
# Newtown Road at South Fork of Weber Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77122

Type: Bridge

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$487	\$187	\$545	\$3,187	\$0	\$0	\$0	\$4,965
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	\$67	\$27	\$74	\$413	\$0	\$0	\$0	\$621
RSTP Match Funds-Caltrans	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
<b>Total</b>	<b>\$671</b>	<b>\$554</b>	<b>\$214</b>	<b>\$618</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,658</b>

### 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	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$283
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
<b>Total</b>	<b>\$671</b>	<b>\$554</b>	<b>\$214</b>	<b>\$618</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,658</b>

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 estimated through 06/30/16.



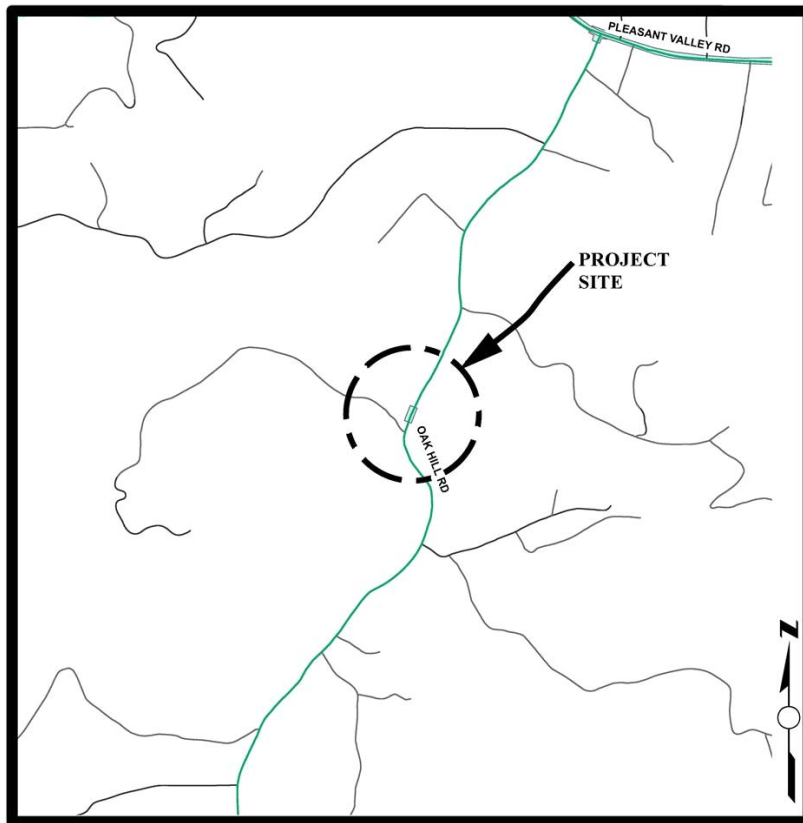
# Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77134

Type: Bridge

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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		\$260	\$437	\$282	\$2,003	\$1,223	\$0	\$0	\$0	\$4,205
<b>Total</b>		\$260	\$437	\$282	\$2,003	\$1,223	\$0	\$0	\$0	\$4,205

### 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	\$55	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Planning/Env - Staff	\$205	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$276
Design - Consultant	\$0	\$100	\$75	\$0	\$0	\$0	\$0	\$0	\$175
Design - Staff	\$0	\$115	\$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	\$0	\$20	\$30	\$38	\$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
<b>Total</b>	\$260	\$437	\$282	\$2,003	\$1,223	\$0	\$0	\$0	\$4,205

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 estimated through 06/30/16.



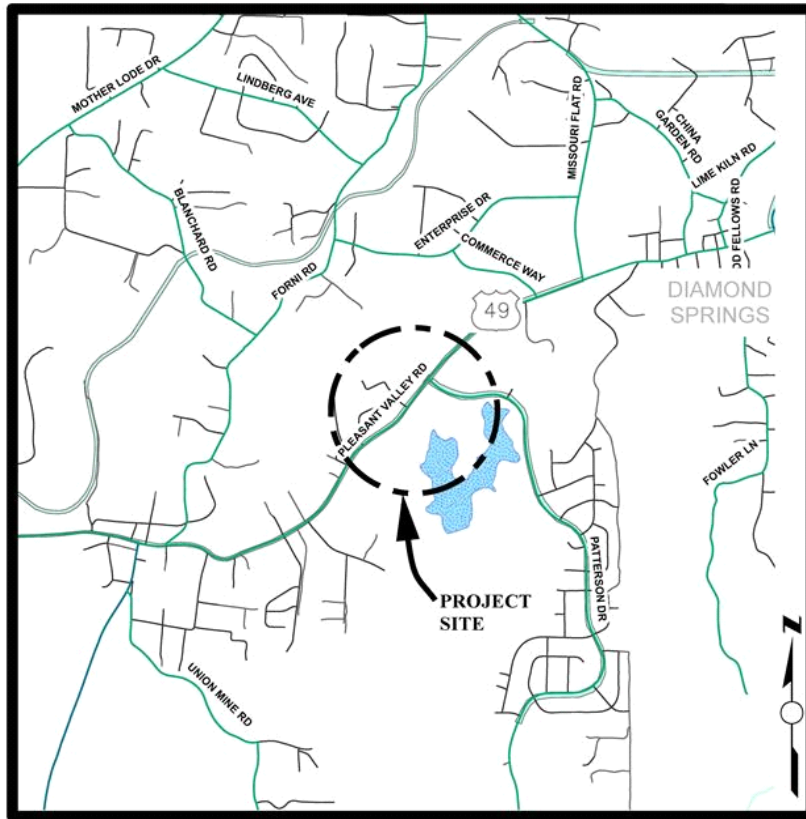
# Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

## Financing Plan & Tentative Schedule

Project No: 73320

Type: Intersection

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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	\$183	(\$40)	\$0	\$0	\$0	\$0	\$0	\$0	\$143
RSTP Exchange Funds-Caltrans	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
SHOPP Funds	\$910	\$40	\$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)	\$1,822	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,922
Utility Agencies	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Utility Agency - EID	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
<b>Total</b>	<b>\$4,708</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,808</b>

**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	\$221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221
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	\$58	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Construction Mgmt - Consultant	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Construction Mgmt - Staff	\$405	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$430
Direct Construction Costs	\$2,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,024
<b>Total</b>	<b>\$4,708</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,808</b>

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 estimated through 06/30/16.



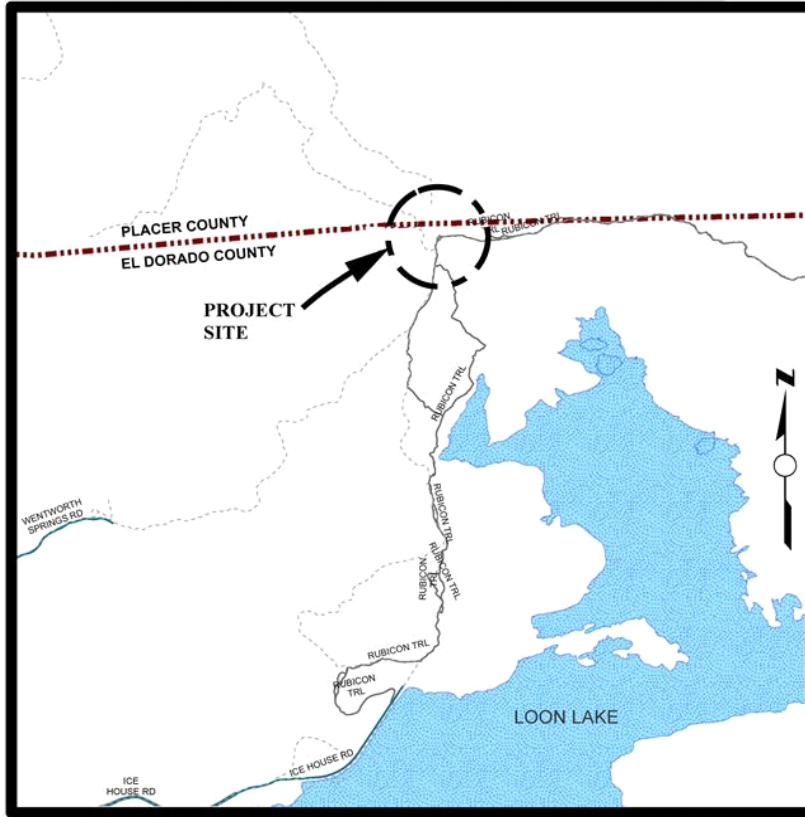
# Rubicon Trail at Ellis Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77117

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$1,140</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167</b>

### 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
<b>Total</b>	<b>\$1,140</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167</b>

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 estimated through 06/30/16.



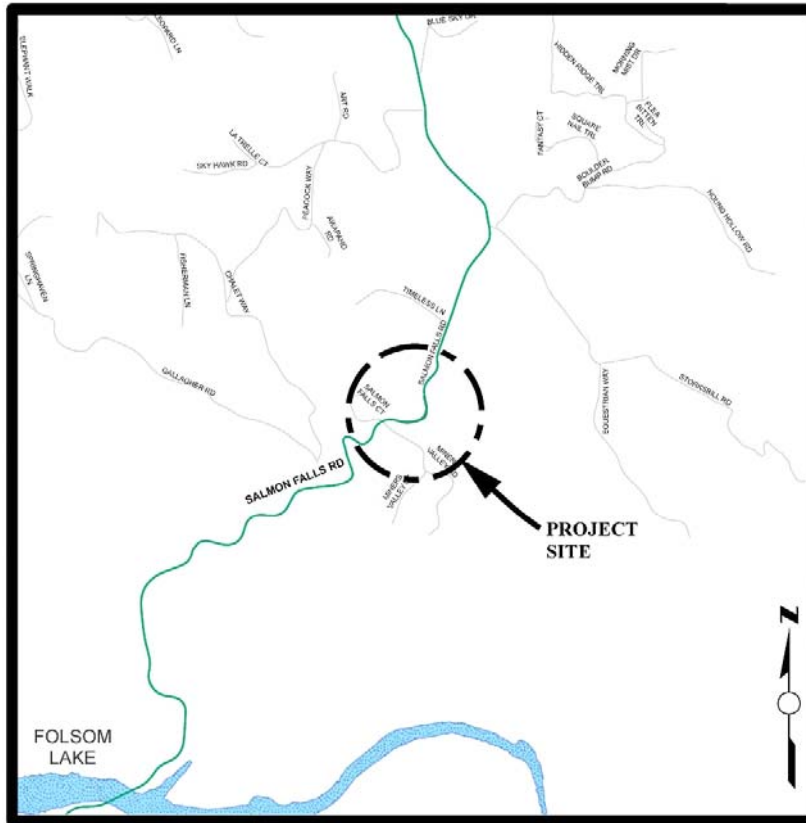
# Salmon Falls Road South of Glenesk Lane Realignment

## Financing Plan & Tentative Schedule

Project No: 73362

Type: Roadway

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$1,165</b>	<b>\$608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,772</b>

### 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
<b>Total</b>	<b>\$1,165</b>	<b>\$608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,772</b>

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 estimated through 06/30/16.



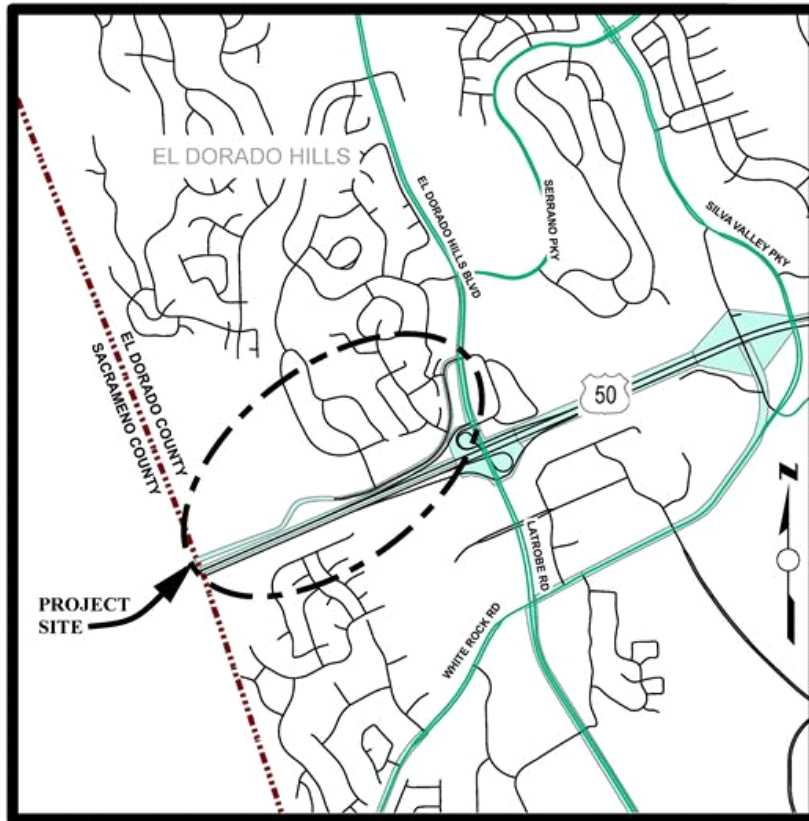
# Saratoga Way Extension - Phase 1

## Financing Plan & Tentative Schedule

Project No: 71324

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$1,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$8,138</b>	<b>\$0</b>	<b>\$9,327</b>

### 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
<b>Total</b>	<b>\$1,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$8,138</b>	<b>\$0</b>	<b>\$9,327</b>

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 estimated through 06/30/16.



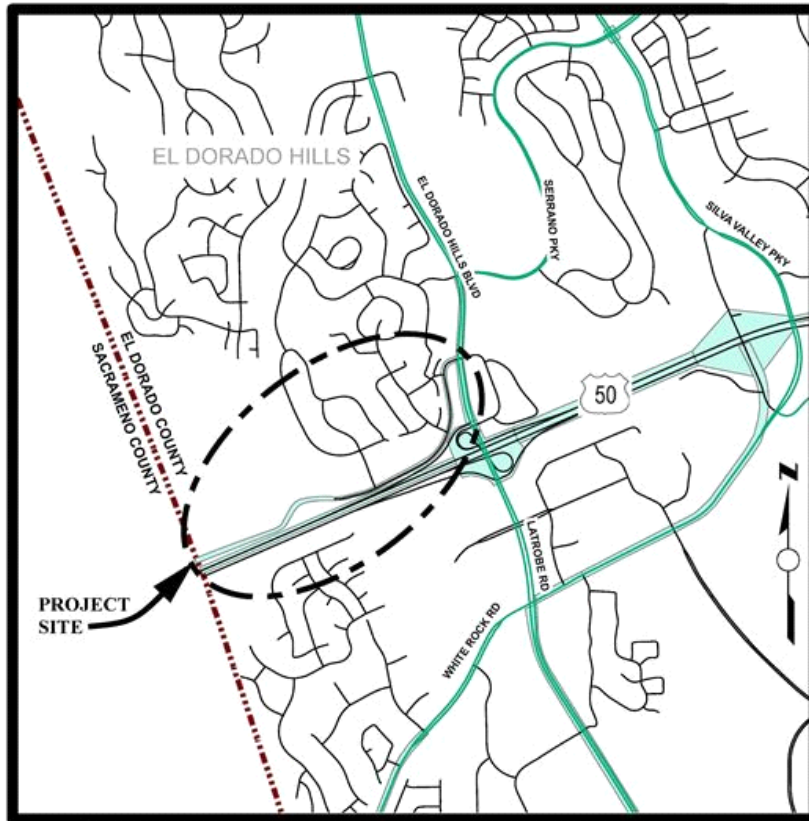
# Saratoga Way Extension - Phase 2

## Financing Plan & Tentative Schedule

Project No: GP147

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
<b>Total</b>	\$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
<b>Total</b>	\$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 estimated through 06/30/16.



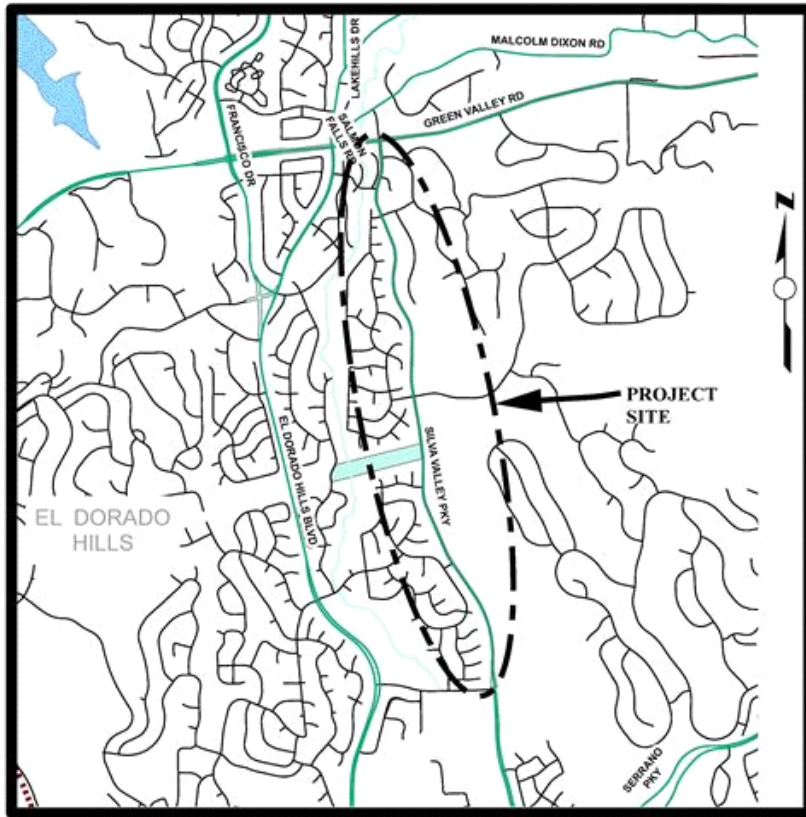
# Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

## Financing Plan & Tentative Schedule

Project No: 72310

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
<b>Total</b>		<b>\$346</b>	<b>\$1,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,844</b>

**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
<b>Total</b>	<b>\$346</b>	<b>\$1,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,844</b>

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 estimated through 06/30/16.



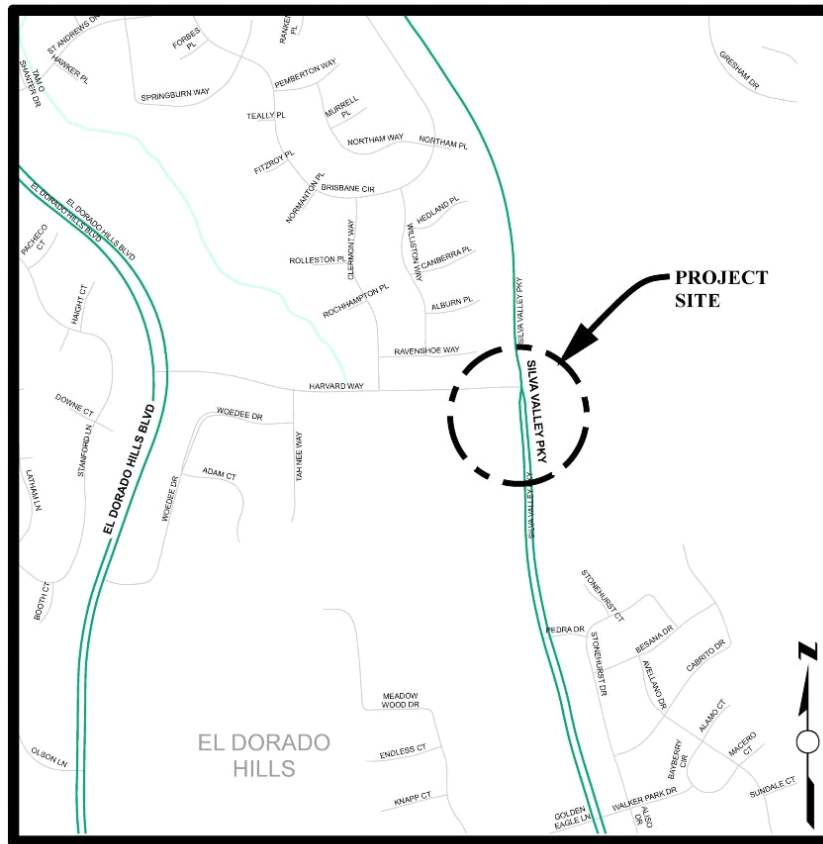
# Silva Valley Parkway/Harvard Way Intersection Improvements

## Financing Plan & Tentative Schedule

Project No: 72378

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### Project Description:

Improvements include constructing additional capacity in right and left turn pockets in both directions and adding a southbound through lane at the intersection on Silva Valley Parkway. Additionally the project will improve bike lanes and optimize the traffic signal for safety and efficiency.

Expenditures thru 6/30/2015: \$0

Project Initiation Date: 07/01/16



# Silva Valley Parkway/Harvard Way Intersection Improvements

## CIP Project Summary

Project No: 72378

Type: Pedestrian Way and Bike Path

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	\$0	\$105	\$218	\$0	\$0	\$0	\$0	\$0	\$323
RSTP Federal Funds-Urban	\$0	\$0	\$290	\$0	\$0	\$0	\$0	\$0	\$290
<b>Total</b>	\$0	\$105	\$508	\$0	\$0	\$0	\$0	\$0	\$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 - Staff	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$0	\$100	\$22	\$0	\$0	\$0	\$0	\$0	\$122
Construction Mgmt - Staff	\$0	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$64
Direct Construction Costs	\$0	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$422
<b>Total</b>	\$0	\$105	\$508	\$0	\$0	\$0	\$0	\$0	\$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 estimated through 06/30/16.



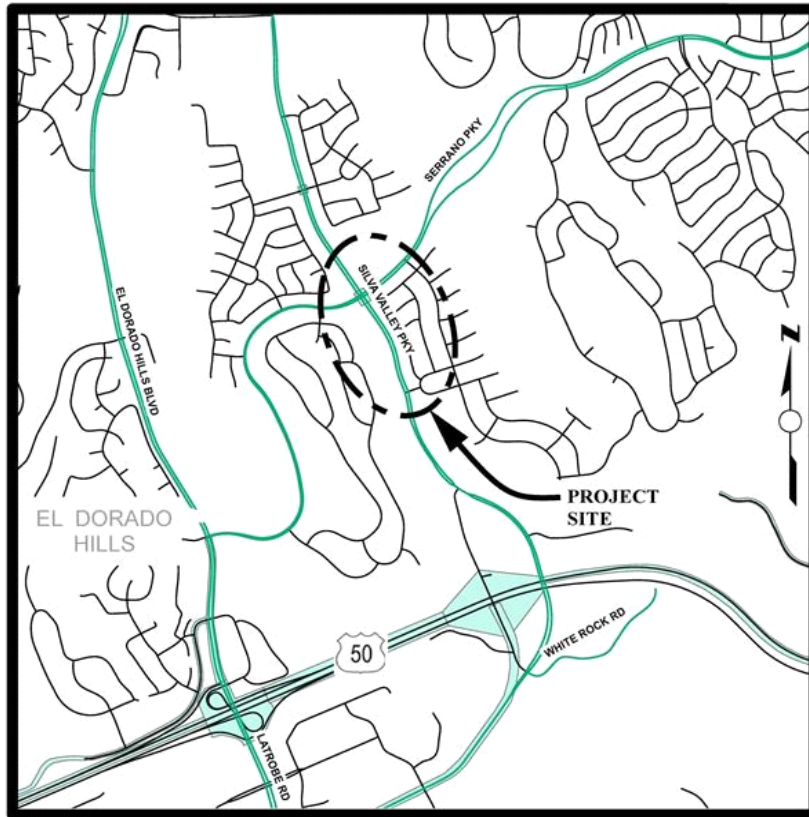
# Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement

## Financing Plan & Tentative Schedule

Project No: 72141

Type: Roadway

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$581</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640</b>

### 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
<b>Total</b>	<b>\$581</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640</b>

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 estimated through 06/30/16.



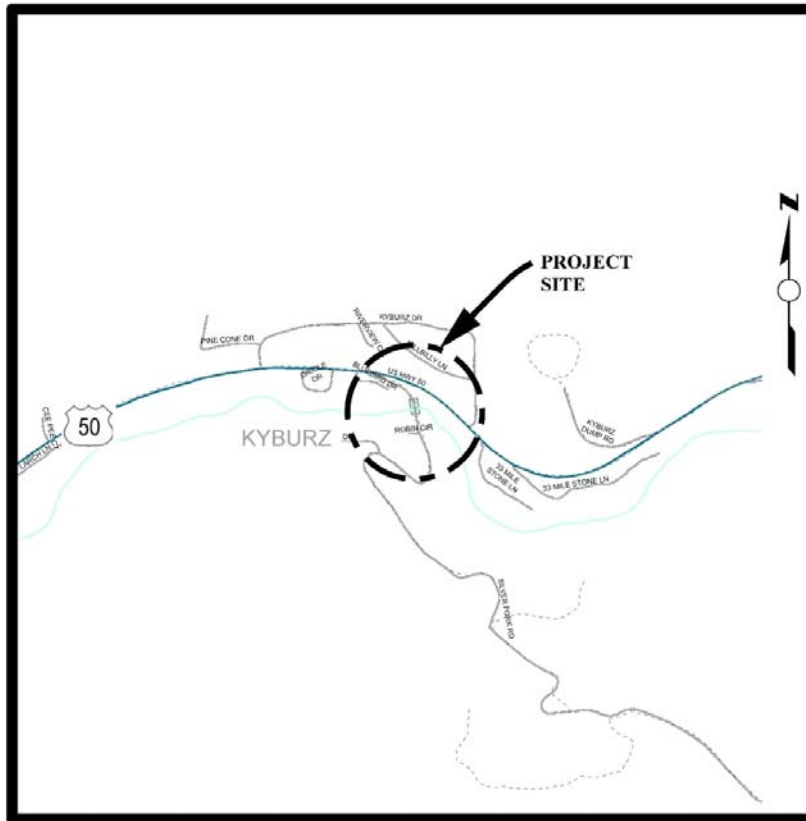
# Silver Fork Road at South Fork American River - Bridge Rehabilitation

## Financing Plan & Tentative Schedule

Project No: 77124

Type: Bridge

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$765</b>	<b>\$694</b>	<b>\$893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,352</b>

*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
<b>Total</b>	<b>\$765</b>	<b>\$694</b>	<b>\$893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,352</b>

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 estimated through 06/30/16.



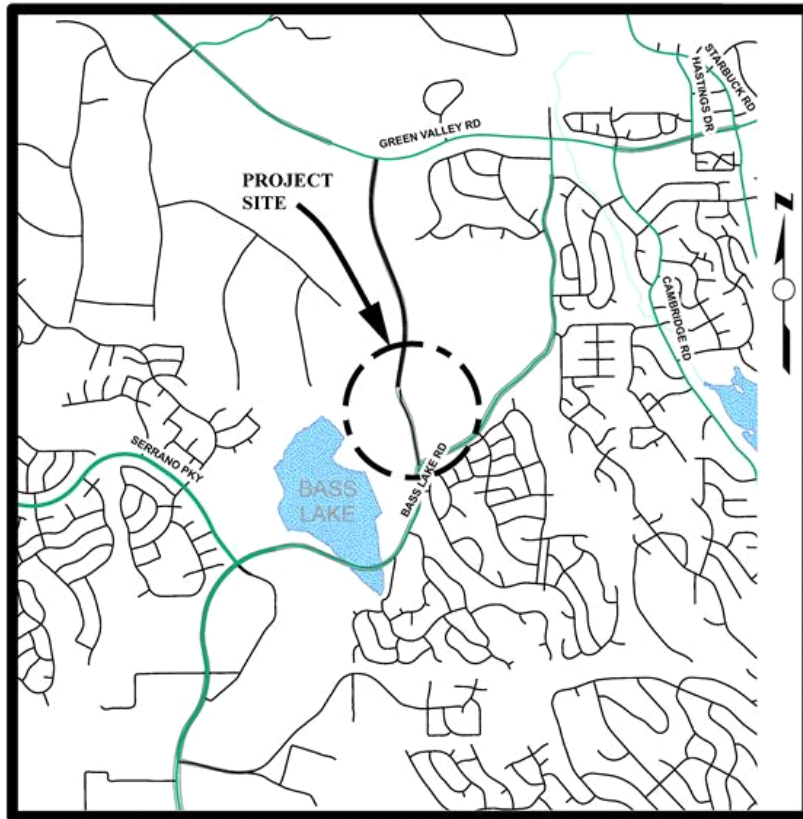
# Silver Springs Pkwy to Bass Lake Rd (south segment)

## Financing Plan & Tentative Schedule

Project No: 76108

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$1,802</b>	<b>\$1,524</b>	<b>\$3,318</b>	<b>\$2,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,457</b>

### 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
<b>Total</b>	<b>\$1,802</b>	<b>\$1,524</b>	<b>\$3,318</b>	<b>\$2,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,457</b>

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 estimated through 06/30/16.



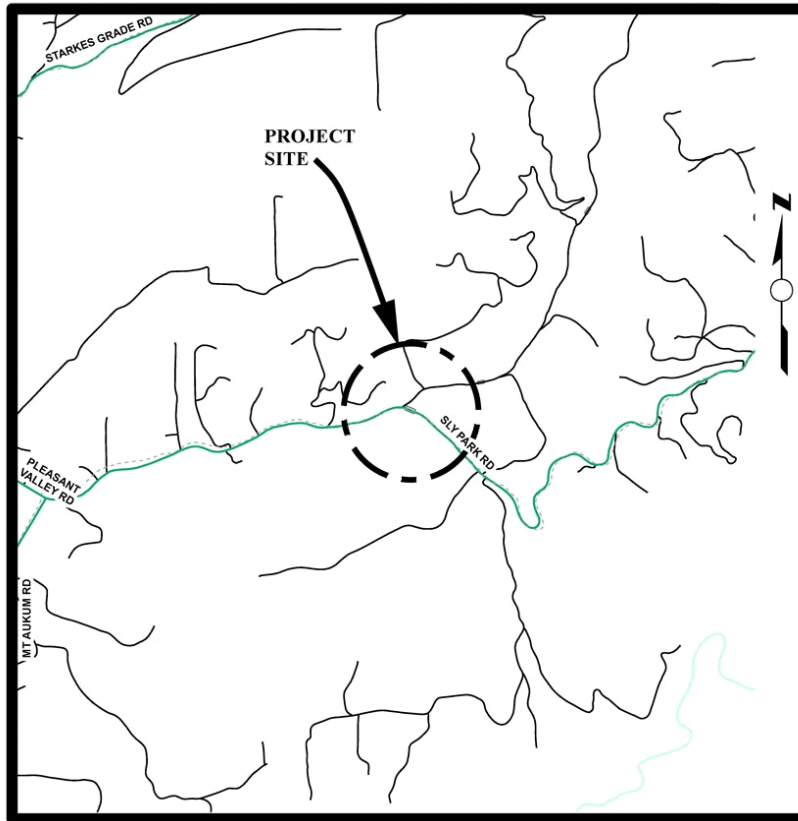
# Sly Park Road at Clear Creek Crossing - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77115

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$2,069	\$1,729	\$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
<b>Total</b>	<b>\$1,568</b>	<b>\$2,402</b>	<b>\$1,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,835</b>

### 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	\$100	\$110	\$0	\$0	\$0	\$0	\$0	\$210
Construction Mgmt - Staff	\$0	\$175	\$200	\$0	\$0	\$0	\$0	\$0	\$375
Direct Construction Costs	\$0	\$2,000	\$1,550	\$0	\$0	\$0	\$0	\$0	\$3,550
Env Monitoring - Consultant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$1,568</b>	<b>\$2,402</b>	<b>\$1,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,835</b>

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 estimated 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 Traffic Impact Mitigation (TIM) Fee Program development, administration, yearly updates and five year updates. The project also includes travel demand model updates.

[Click for Interactive Map](#)

*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	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
TIM - El Dorado Hills Zn 8	\$988	\$149	\$89	\$89	\$89	\$414	\$695	\$1,570	\$4,082
TIM - Hwy 50	\$936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$936
TIM - Silva Valley Interchange Set Aside Zn 8	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
TIM - Zns 1-7	\$1,396	\$355	\$211	\$211	\$211	\$986	\$1,655	\$3,740	\$8,766
<b>Total</b>	<b>\$3,726</b>	<b>\$504</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,400</b>	<b>\$2,350</b>	<b>\$5,309</b>	<b>\$14,189</b>

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	\$3,726	\$504	\$300	\$300	\$300	\$1,400	\$2,350	\$5,309	\$14,189
<b>Total</b>	<b>\$3,726</b>	<b>\$504</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,400</b>	<b>\$2,350</b>	<b>\$5,309</b>	<b>\$14,189</b>

\*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts estimated 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

[Click for Interactive Map](#)

*All Figures in Thousands*

<b>Revenue</b> by Funding Source	<b>Prior FY*</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22- 25/26</b>	<b>FY 26/27- 35/36</b>	<b>Total</b>
TIM - El Dorado Hills Zn 8	\$0	\$0	\$580	\$580	\$580	\$580	\$2,899	\$5,218	\$10,436
TIM - Zns 1-7	\$0	\$0	\$1,380	\$1,380	\$1,380	\$1,380	\$6,901	\$12,422	\$24,844
<b>Total</b>	\$0	\$0	\$1,960	\$1,960	\$1,960	\$1,960	\$9,800	\$17,640	\$35,280

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

[Click for Interactive Map](#)

*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	\$1,688	\$1,688
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,013	\$4,013
<b>Total</b>	<b>\$1,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,701</b>	<b>\$6,986</b>

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
<b>Total</b>	<b>\$1,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,701</b>	<b>\$6,986</b>

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



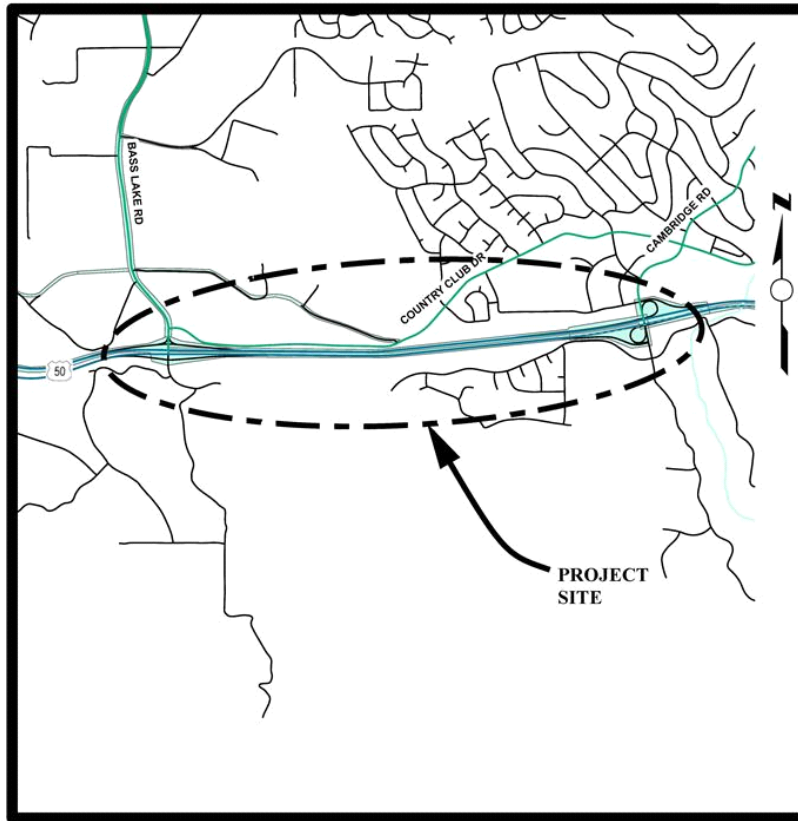
# U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

## Financing Plan & Tentative Schedule

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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 (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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.



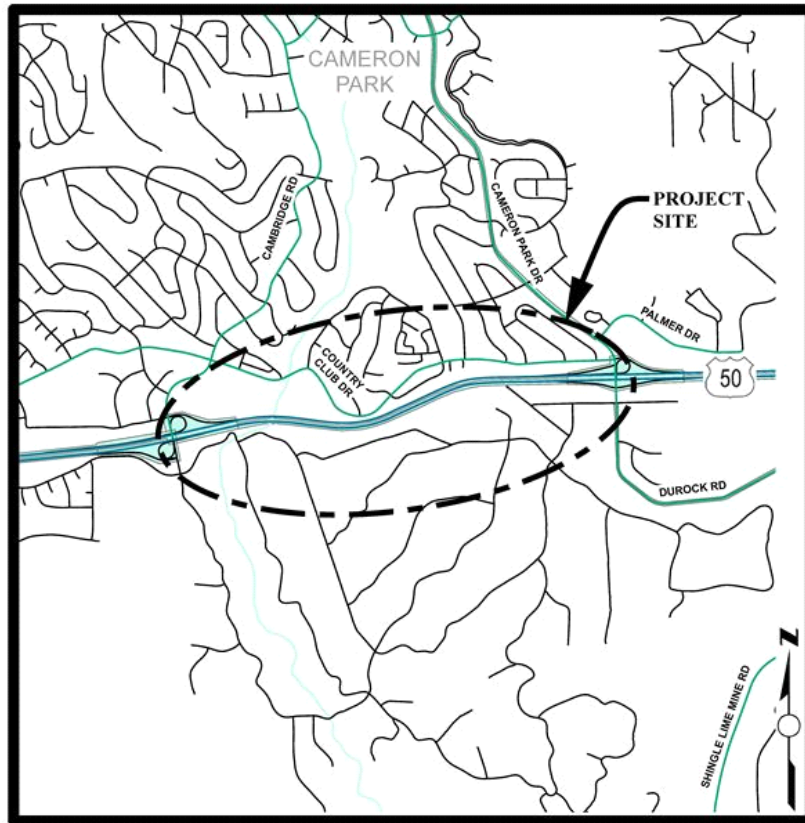
# U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr

## Financing Plan & Tentative Schedule

Project No: 53126

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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*

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

*All Figures in Thousands*

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

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

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



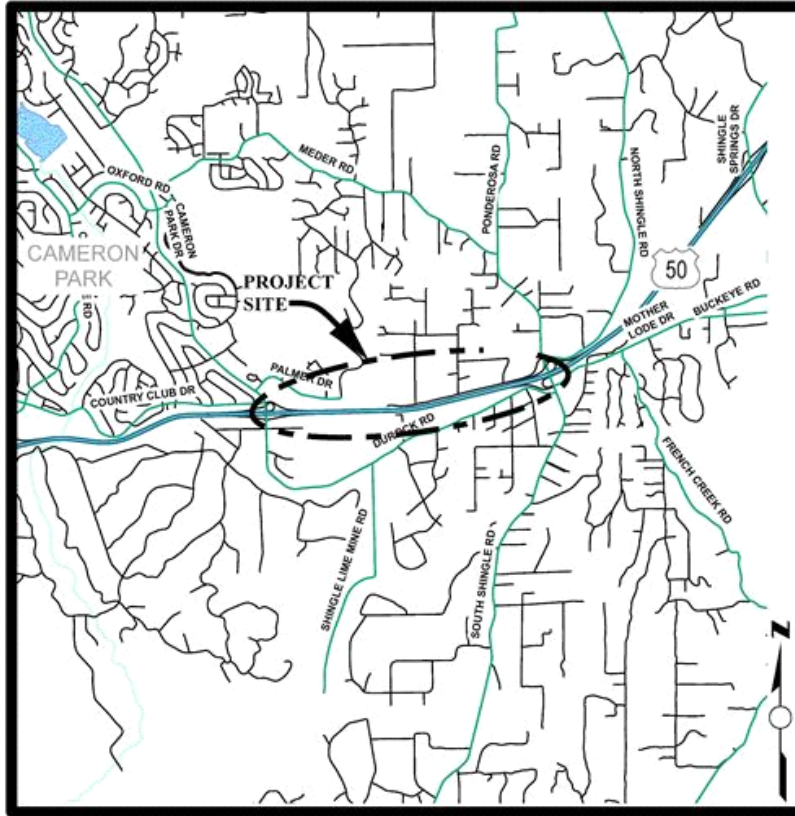
# U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

## Financing Plan & Tentative Schedule

Project No: 53127

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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*

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

*All Figures in Thousands*

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

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

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

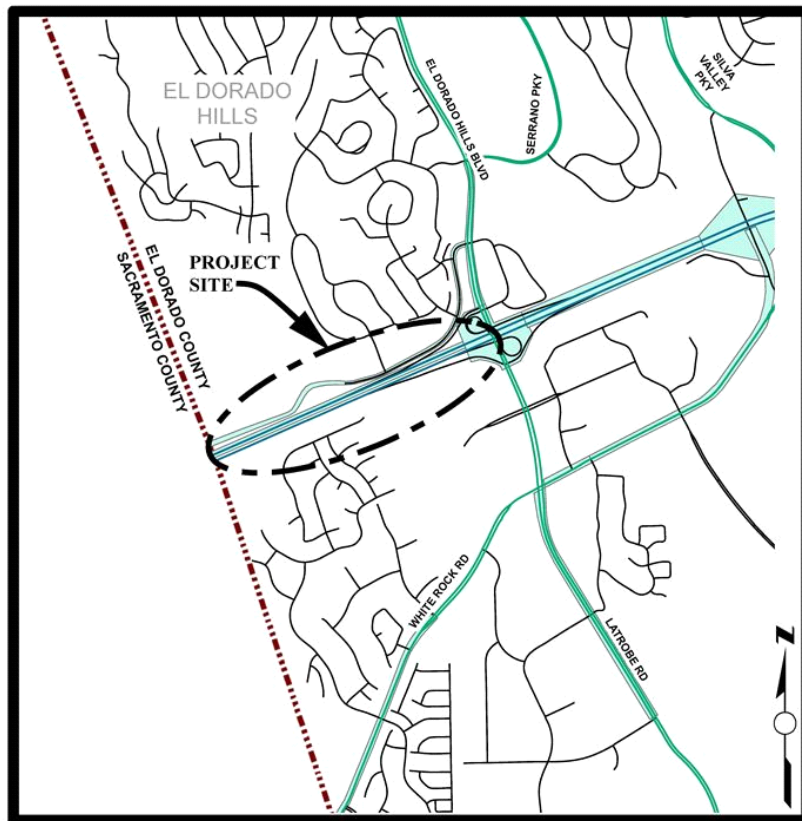


# U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd Financing Plan & Tentative Schedule

Project No: 53125

Type: Interchange

Supervisor District(s) 2



## LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

### 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
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511
<b>Total</b>		\$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
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149	\$149
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498	\$498
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474	\$474
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,490	\$4,490
<b>Total</b>	\$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 estimated through 06/30/16.



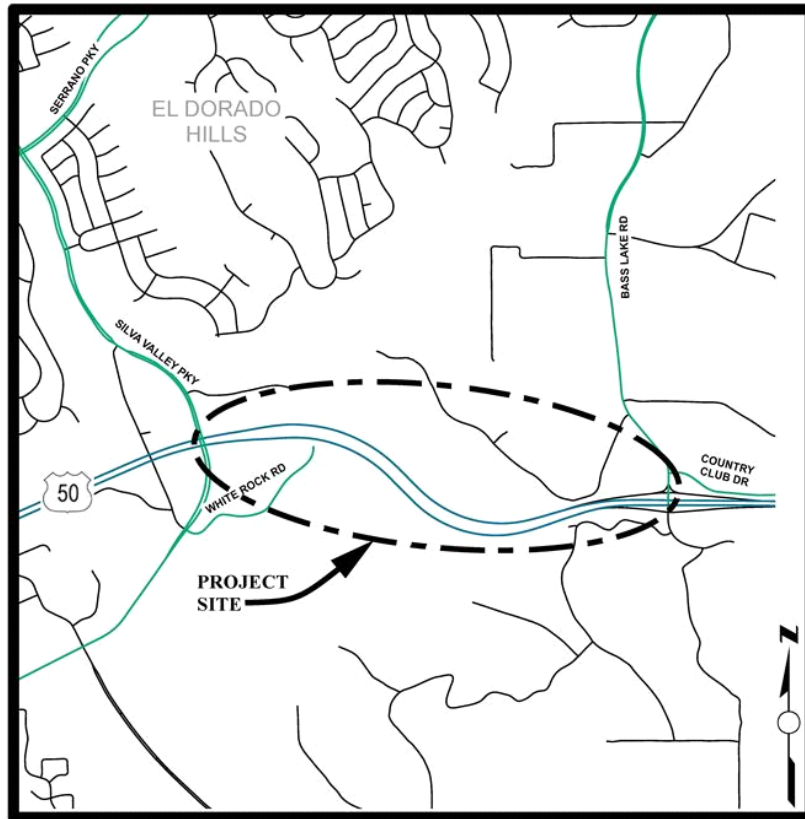
# U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

## Financing Plan & Tentative Schedule

Project No: 53117

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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. Timing 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	\$764	\$0	\$764
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$4,702	\$0	\$4,702
<b>Total</b>		\$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
<b>Total</b>		\$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 estimated through 06/30/16.



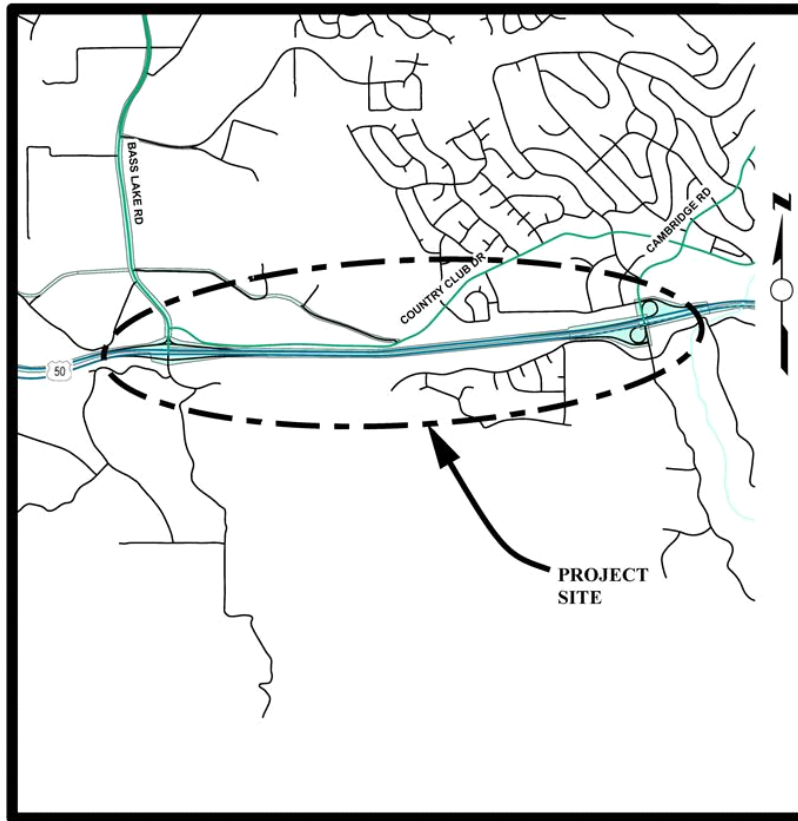
# U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road

## Financing Plan & Tentative Schedule

Project No: GP149

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686
<b>Total</b>		\$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
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399	\$399
<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	\$698	\$698
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
<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	\$599	\$599
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,990	\$5,990
<b>Total</b>	\$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 estimated through 06/30/16.



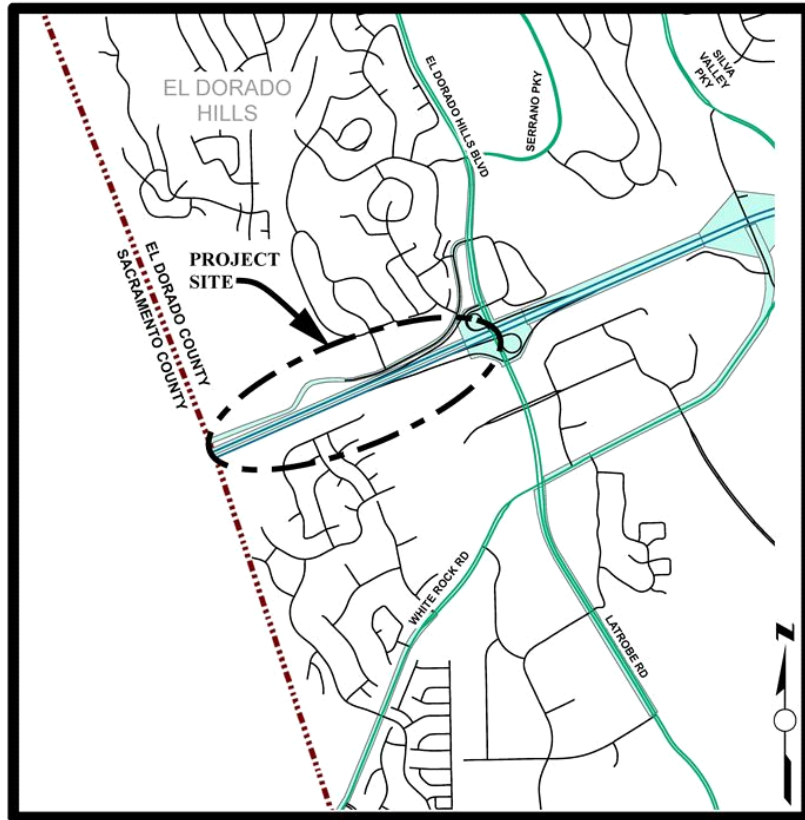
# U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line

## Financing Plan & Tentative Schedule

Project No: 53115

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.

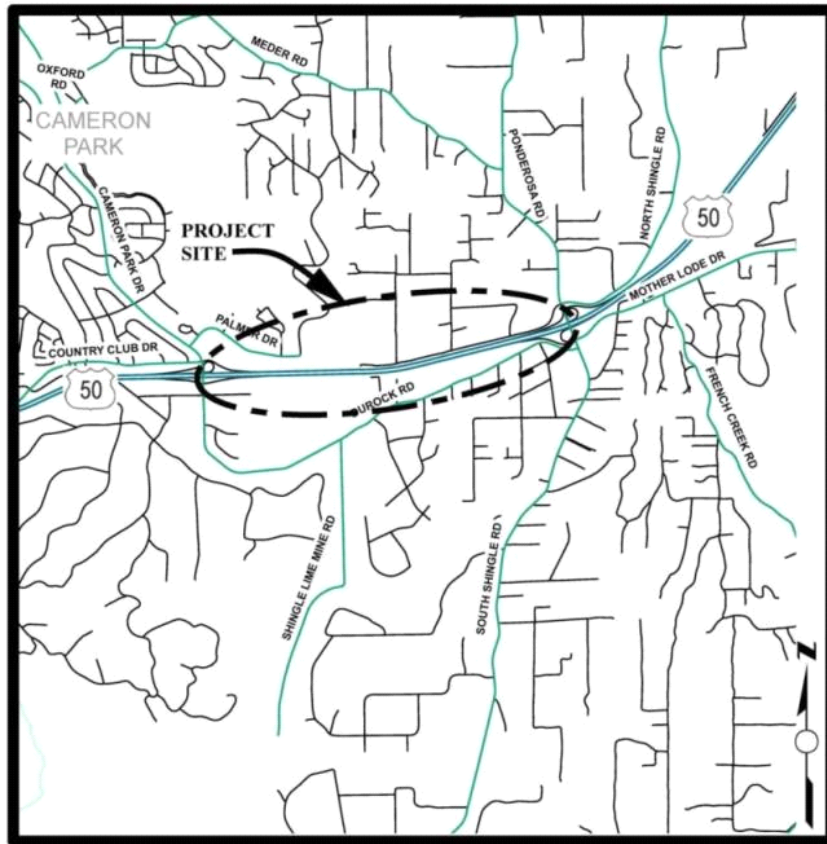


# U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr CIP Project Summary

Project No: 53128

Type: Interchange

Supervisor District(s) 2



## LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

### 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*

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

*All Figures in Thousands*

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

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

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



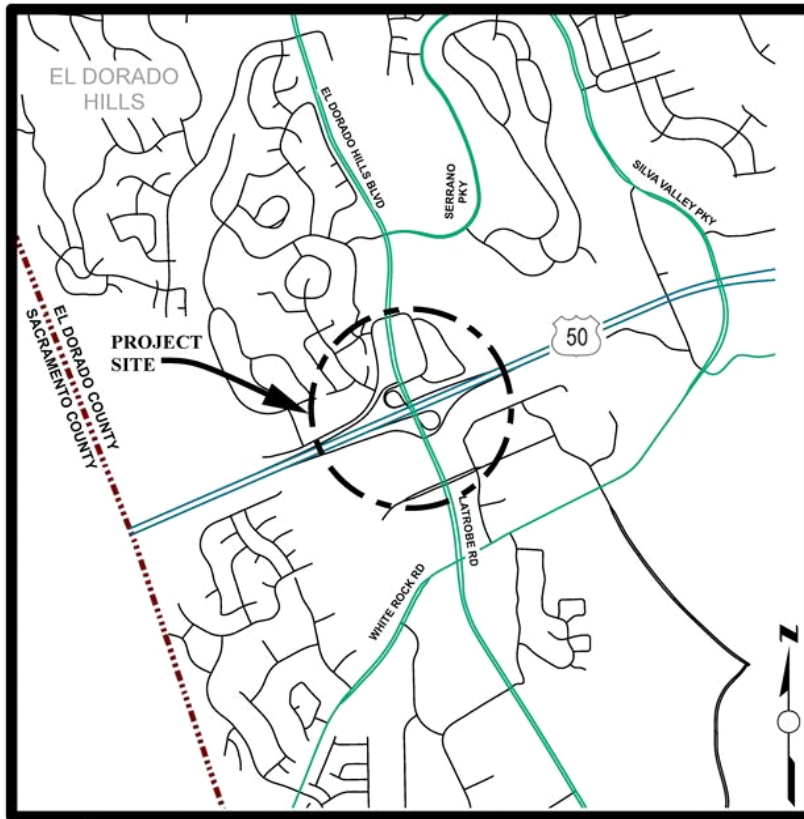
# U.S. 50 HOV Lanes Phase 0

## Financing Plan & Tentative Schedule

Project No: 53124

Type: Interchange

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$14,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,712
Local Funds - Tribe	\$2,937	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$3,033
Road Fund/Discretionary	\$60	(\$41)	\$0	\$0	\$0	\$0	\$0	\$0	\$18
<b>Total</b>	<b>\$17,709</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,764</b>

### 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	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130
Construction Mgmt - Staff	\$1,097	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,102
Direct Construction Costs	\$13,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,605
<b>Total</b>	<b>\$17,709</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,764</b>

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 estimated through 06/30/16.



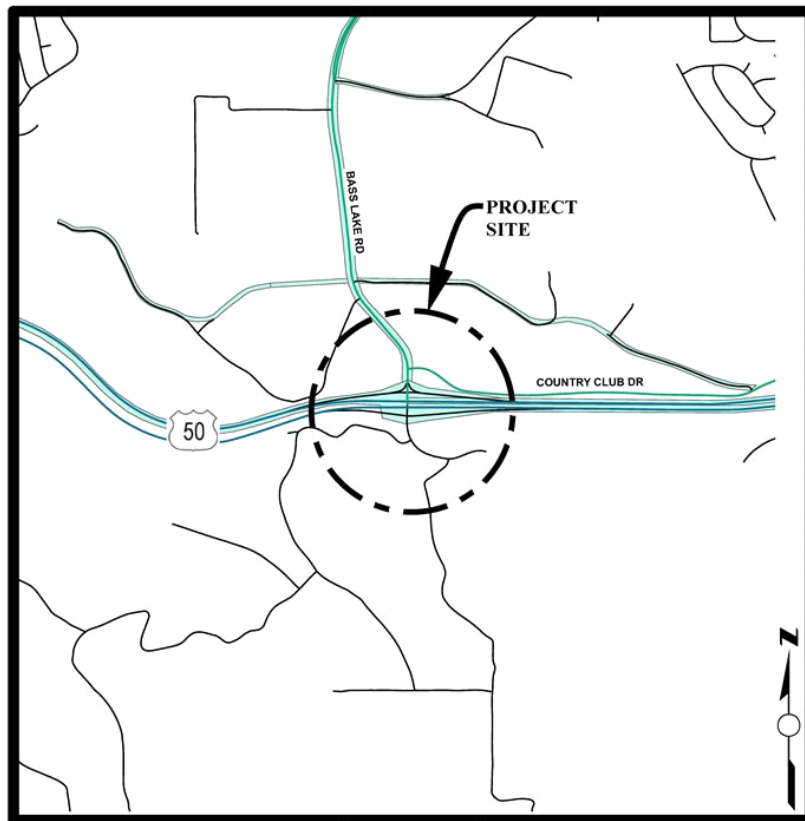
# U.S. 50/Bass Lake Road Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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).

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
<b>Total</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,768</b>	<b>\$4,083</b>	<b>\$5,872</b>

### 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
<b>Total</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,768</b>	<b>\$4,083</b>	<b>\$5,872</b>

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 estimated through 06/30/16.



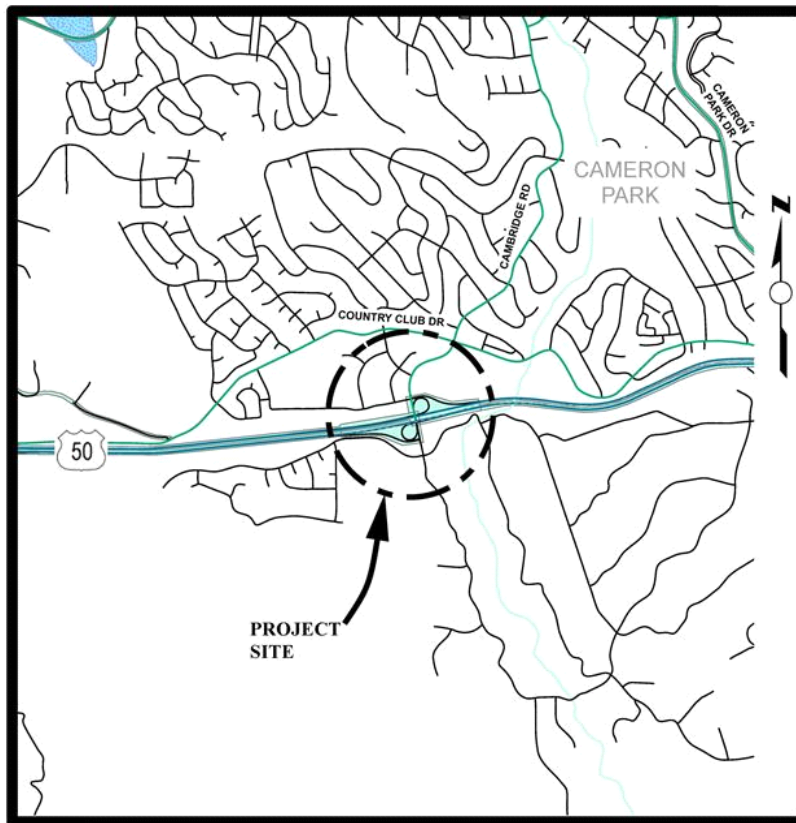
# U.S. 50/Cambridge Road Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 71332

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555</b>	<b>\$8,019</b>	<b>\$8,612</b>

### 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
<b>Total</b>	<b>\$39</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555</b>	<b>\$8,019</b>	<b>\$8,613</b>

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 estimated through 06/30/16.



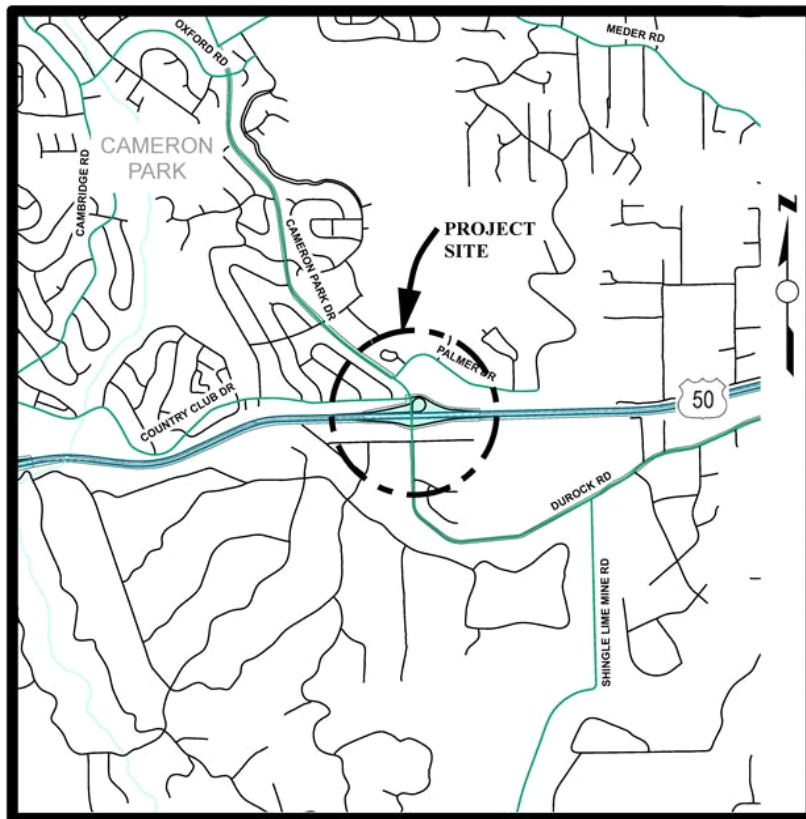
# U.S. 50/Cameron Park Drive Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		<b>\$1,141</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,043</b>	<b>\$87,284</b>

### 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
<b>Total</b>	<b>\$1,141</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,043</b>	<b>\$87,284</b>

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 estimated through 06/30/16.



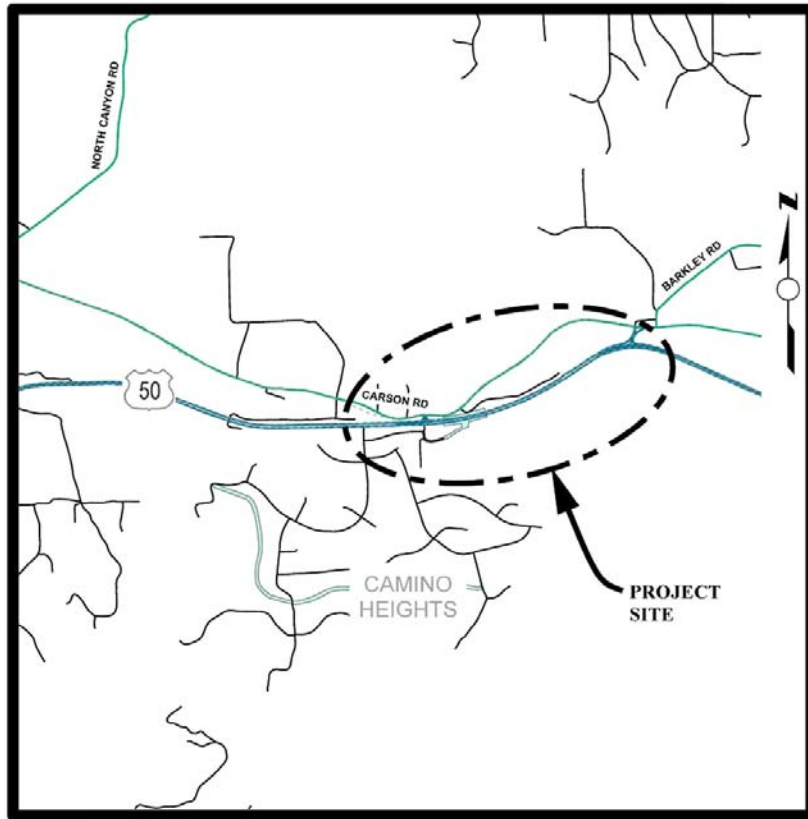
# U.S. 50/Camino Area Safety Project

## Financing Plan & Tentative Schedule

Project No: 71319

Type: Interchange

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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 Ponderado 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
<b>Total</b>	<b>\$715</b>	<b>\$279</b>	<b>\$647</b>	<b>\$224</b>	<b>\$835</b>	<b>\$1,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,137</b>

### 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
<b>Total</b>	<b>\$715</b>	<b>\$279</b>	<b>\$647</b>	<b>\$224</b>	<b>\$835</b>	<b>\$1,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,137</b>

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 estimated through 06/30/16.



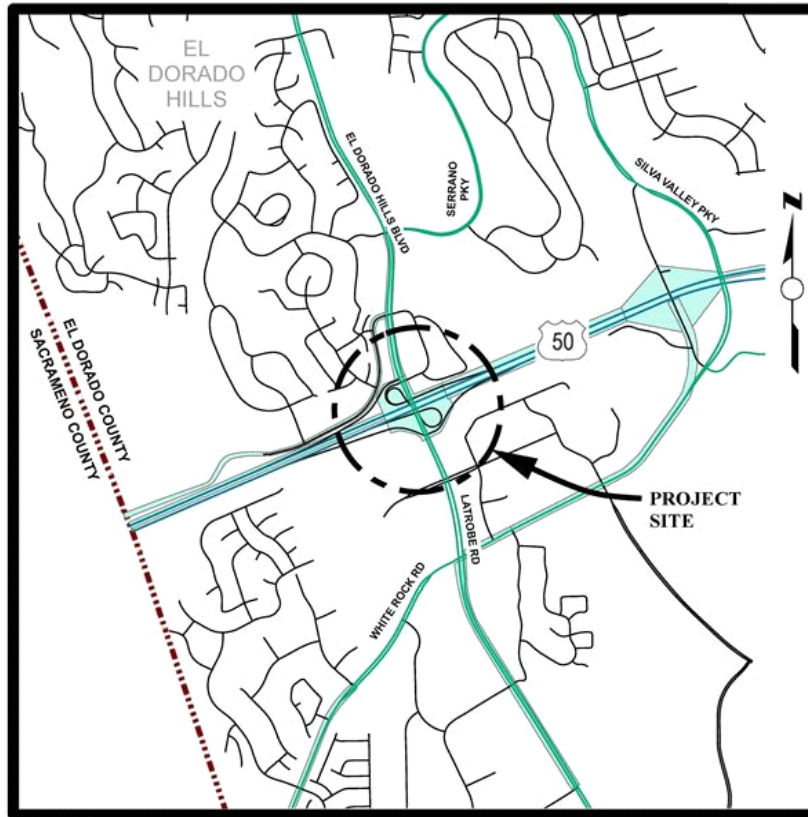
# U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

## Financing Plan & Tentative Schedule

Project No: 71323

Type: Interchange

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
TIM - El Dorado Hills Zn 8		\$279	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,381
<b>Total</b>		\$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
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$378	\$0	\$378
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$197	\$0	\$200
Design - Consultant	\$194	\$0	\$0	\$0	\$0	\$0	\$496	\$0	\$690
Design - Staff	\$72	\$0	\$0	\$0	\$0	\$0	\$384	\$0	\$456
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$517	\$567
Construction Mgmt - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$25	\$275	\$301
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$4,780	\$5,780
<b>Total</b>	\$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 estimated through 06/30/16.



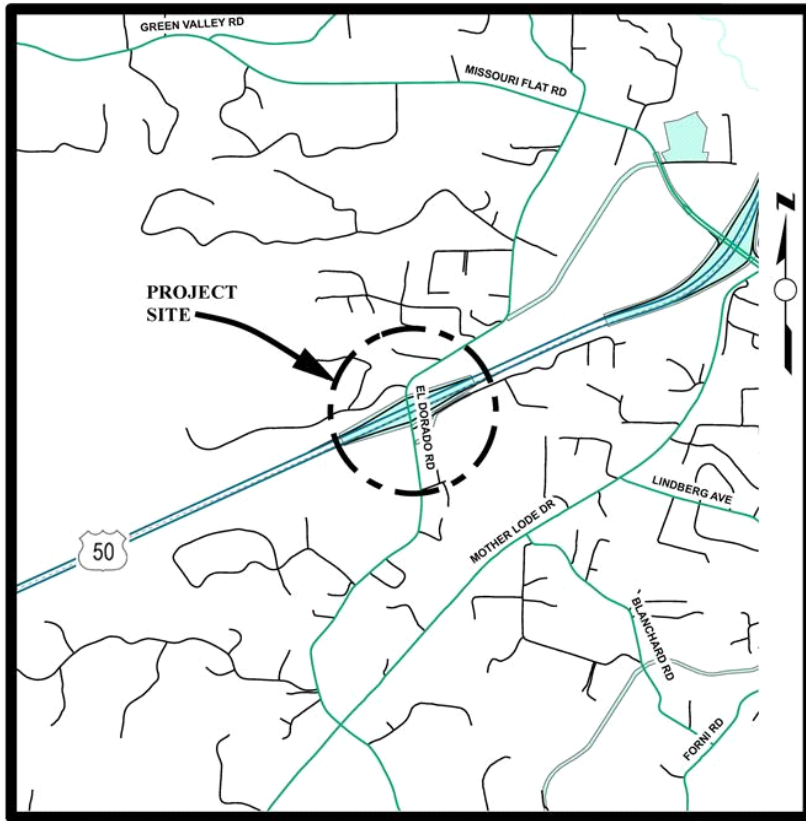
# U.S. 50/El Dorado Road Interchange Improvements - Ph 1

## Financing Plan & Tentative Schedule

Project No: 71347

Type: Interchange

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664</b>	<b>\$4,316</b>	<b>\$5,161</b>

### 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
<b>Total</b>	<b>\$182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664</b>	<b>\$4,316</b>	<b>\$5,161</b>

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 estimated through 06/30/16.



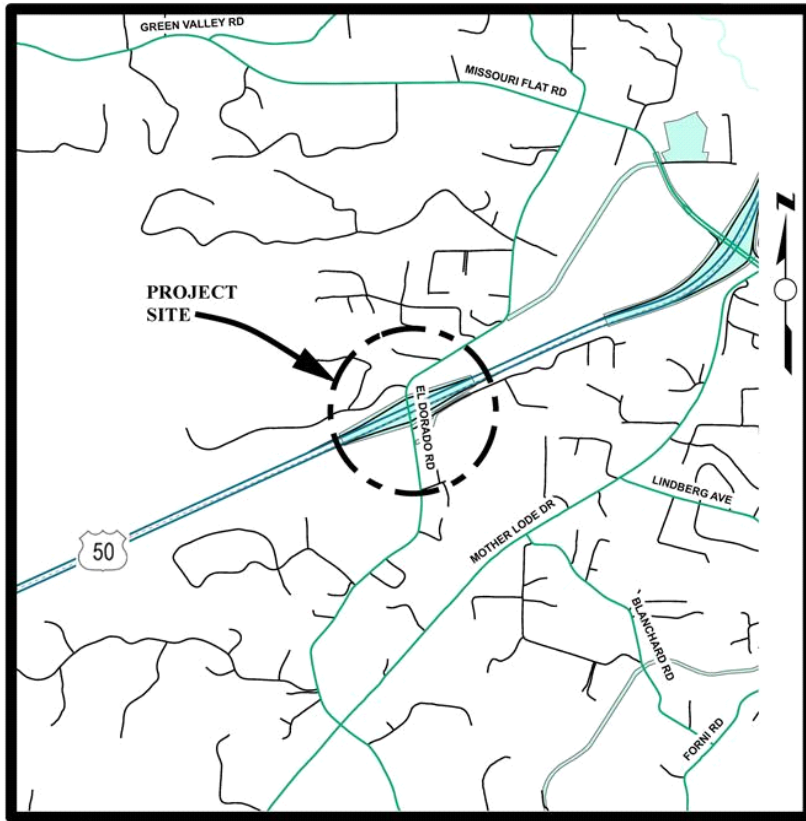
# U.S. 50/El Dorado Road Interchange Phase 2

## Financing Plan & Tentative Schedule

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### 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
<b>Total</b>	\$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
<b>Total</b>	\$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 estimated through 06/30/16.



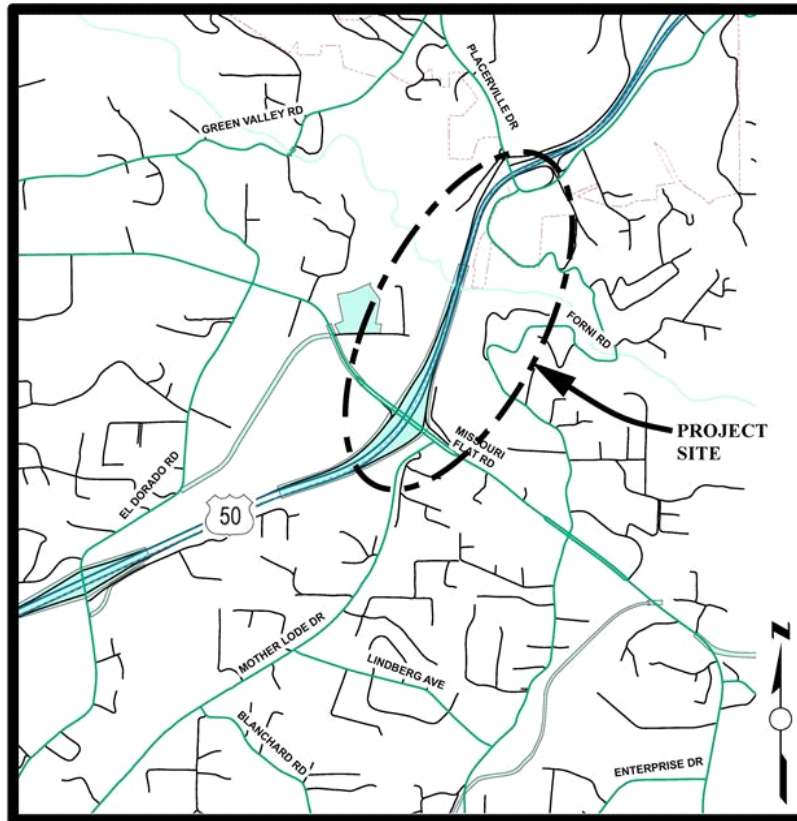
# U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

## Financing Plan & Tentative Schedule

Project No: 71359

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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	\$266	\$799	\$0	\$0	\$0	\$0	\$0	\$0	\$1,066
<b>Total</b>	<b>\$266</b>	<b>\$1,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,134</b>

### 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	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Design - Staff	\$145	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$175
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	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Direct Construction Costs	\$0	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635
<b>Total</b>	<b>\$266</b>	<b>\$1,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,134</b>

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 estimated through 06/30/16.

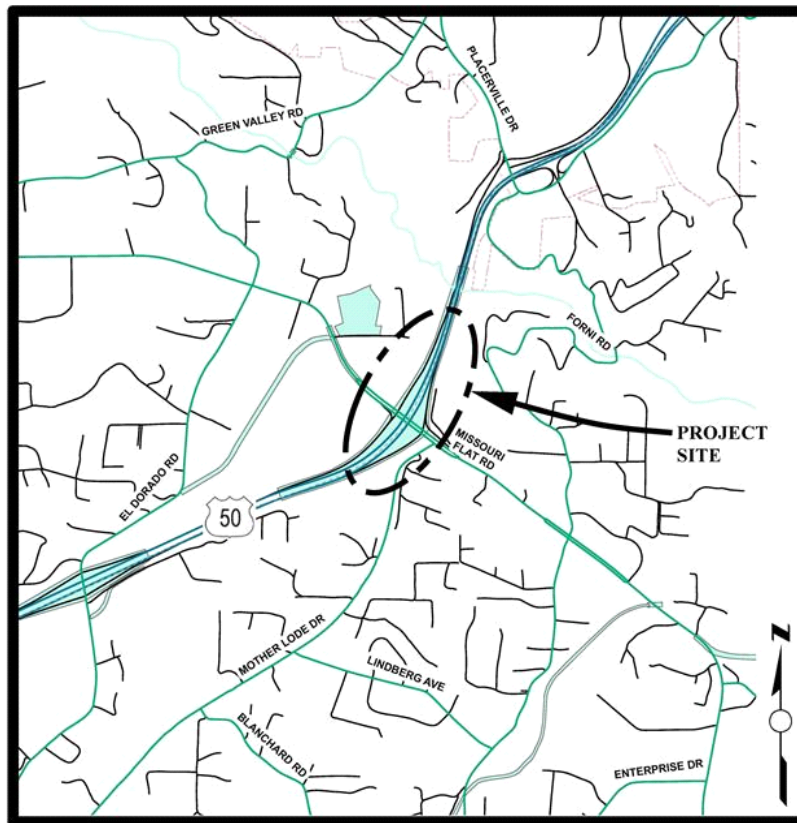


# U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration Financing Plan & Tentative Schedule

Project No: 71346

Type: Interchange

Supervisor District(s) 3



## LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

### **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". 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
<i>Master Circulation &amp; Funding Plan Financing</i>	\$301	\$790	\$632	\$34	\$34	\$34	\$34	\$0	\$1,859
<b>Total</b>	\$301	\$790	\$632	\$34	\$34	\$34	\$34	\$0	\$1,859

*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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Design - Consultant</i>	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
<i>Design - Staff</i>	\$187	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$197
<i>Right of Way - Acquisition</i>	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
<i>Right of Way - Consultant</i>	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<i>Right of Way - Staff</i>	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
<i>Construction Mgmt - Consultant</i>	\$0	\$10	\$20	\$0	\$0	\$0	\$0	\$0	\$30
<i>Construction Mgmt - Staff</i>	\$0	\$70	\$78	\$0	\$0	\$0	\$0	\$0	\$148
<i>Direct Construction Costs</i>	\$0	\$700	\$500	\$0	\$0	\$0	\$0	\$0	\$1,200
<i>Env Monitoring - Consultant</i>	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$0	\$150
<i>Env Monitoring - Staff</i>	\$0	\$0	\$4	\$4	\$4	\$4	\$4	\$0	\$20
<b>Total</b>	\$301	\$790	\$632	\$34	\$34	\$34	\$34	\$0	\$1,859

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 estimated through 06/30/16.



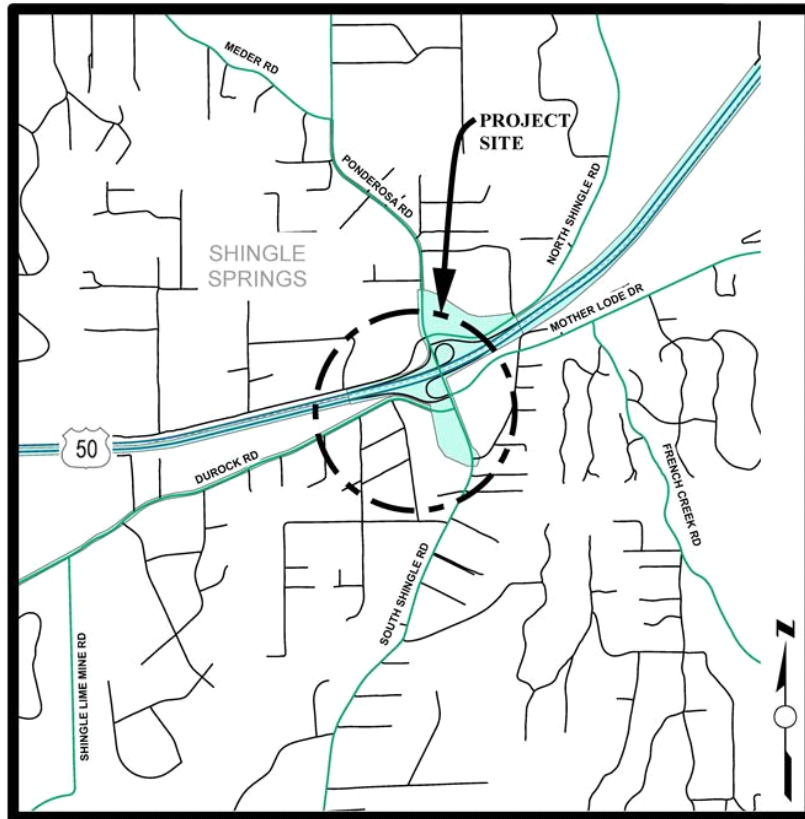
# U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

## Financing Plan & Tentative Schedule

Project No: 71338

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### Project Description:

##### 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
<b>Total</b>		<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,029</b>	<b>\$8,837</b>	<b>\$9,880</b>

*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
<b>Total</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,029</b>	<b>\$8,837</b>	<b>\$9,880</b>

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 estimated through 06/30/16.



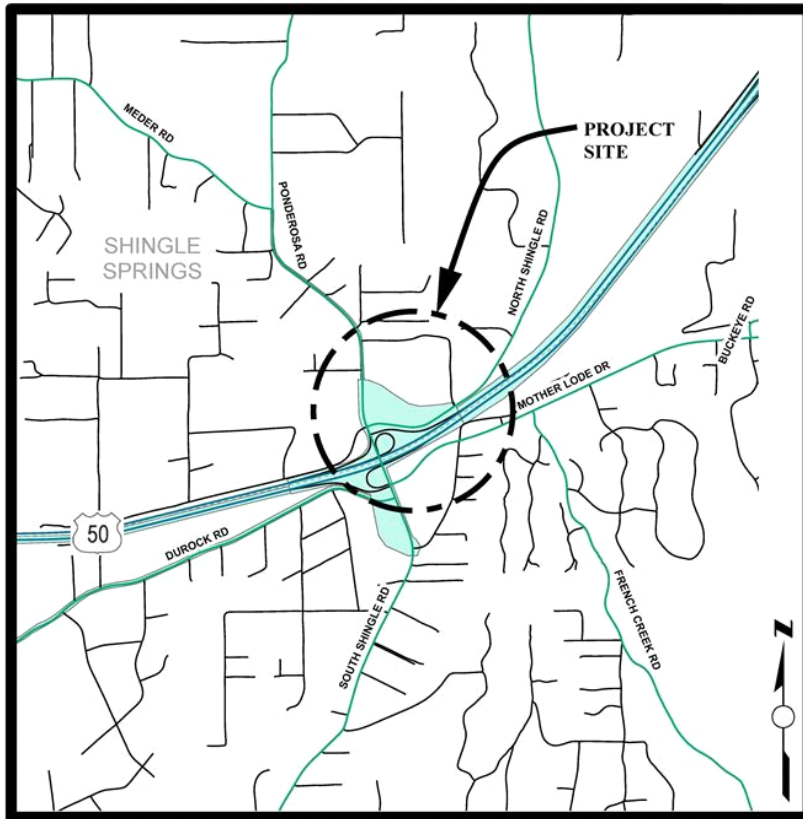
# U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

## Financing Plan & Tentative Schedule

Project No: 71339

Type: Interchange

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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 signaling 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.

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
<b>Total</b>		<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035</b>	<b>\$5,891</b>	<b>\$6,935</b>

*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
<b>Total</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035</b>	<b>\$5,891</b>	<b>\$6,935</b>

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 estimated through 06/30/16.



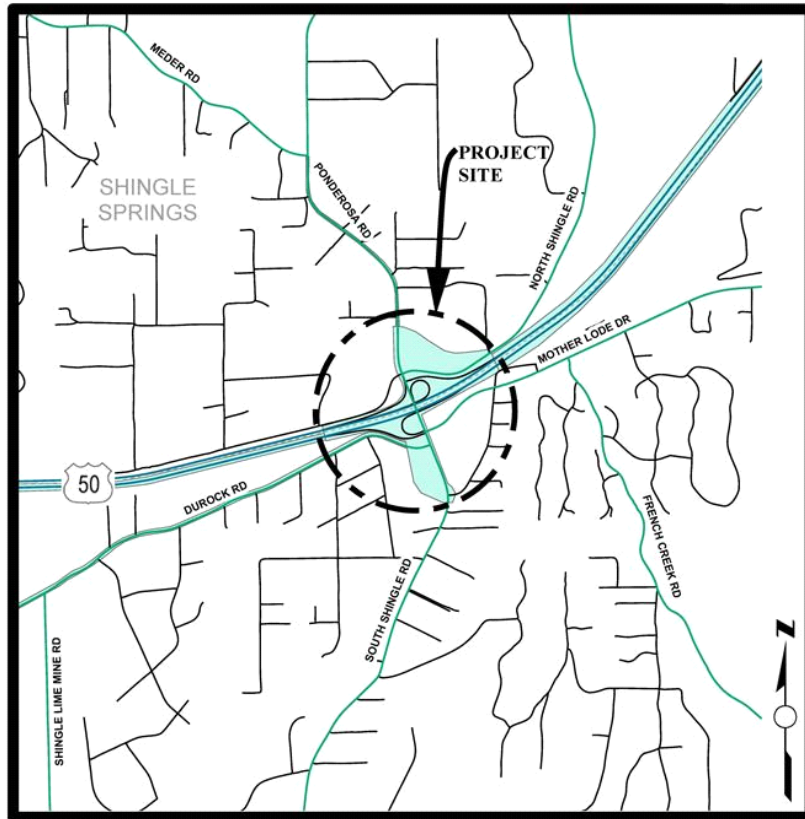
# U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$1,071</b>	<b>\$73</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,458</b>	<b>\$22,602</b>

### 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	\$14,488	\$14,488
<b>Total</b>	<b>\$1,071</b>	<b>\$73</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,458</b>	<b>\$22,602</b>

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 estimated through 06/30/16.



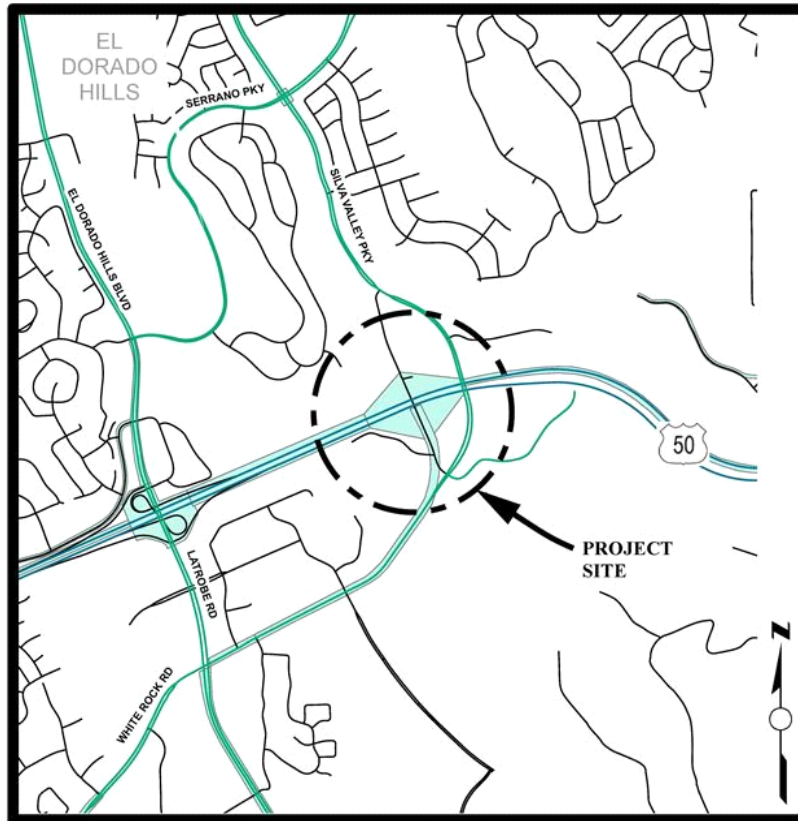
# U.S. 50/Silva Valley Parkway Interchange - Phase 1

## Financing Plan & Tentative Schedule

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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: \$37,295,641

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	\$5,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,602
Miscellaneous Reimbursement	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Road Fund/Discretionary	\$621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$621
Silva Valley Interchange Set Aside	\$22,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,714
State-Local Partnership Program (SLPP)	\$898	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$946
TIM - Silva Valley Interchange Set Aside Zn 8	\$20,937	\$2,875	\$160	\$0	\$0	\$0	\$0	\$0	\$23,971
Utility Agency - EID	\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
<b>Total</b>	<b>\$50,956</b>	<b>\$2,923</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,039</b>

### 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	\$5,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,602
Right of Way - Acquisition	\$4,324	\$871	\$0	\$0	\$0	\$0	\$0	\$0	\$5,196
Right of Way - Consultant	\$789	\$75	\$140	\$0	\$0	\$0	\$0	\$0	\$1,004
Right of Way - Staff	\$347	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$407
ROW Utility Relocation	\$2,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,567
Construction Mgmt - Consultant	\$2,955	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$3,110
Construction Mgmt - Staff	\$2,454	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$2,614
Direct Construction Costs	\$30,025	\$1,622	\$0	\$0	\$0	\$0	\$0	\$0	\$31,647
<b>Total</b>	<b>\$50,956</b>	<b>\$2,923</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,039</b>

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 estimated through 06/30/16.



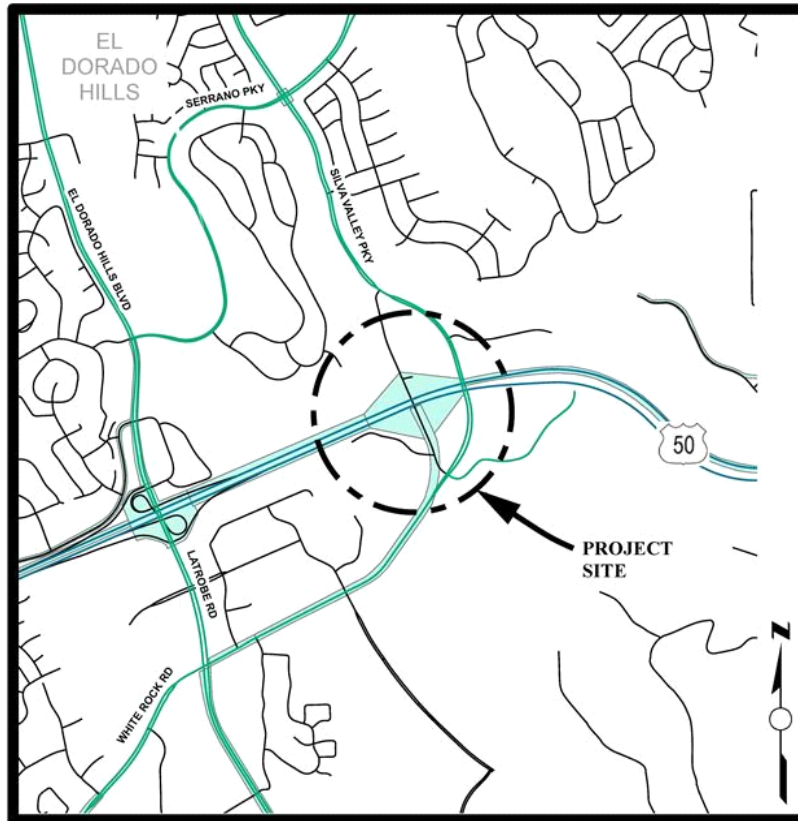
# U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

## Financing Plan & Tentative Schedule

Project No: 71368

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **Project Description:**

This project includes landscape installation required by the Subsequent Environmental Impact Report for the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project (71328). The project will include design, specifications, an implementation plan, maintenance plan, and a monitoring program to mitigate environmental impacts due to the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project.

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	\$1,800	\$20	\$20	\$20	\$40	\$0	\$2,200
<b>Total</b>		\$0	\$300	\$1,800	\$20	\$20	\$20	\$40	\$0	\$2,200

### 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	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$220
<i>Design - Staff</i>	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80
<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	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
<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
<b>Total</b>	\$0	\$300	\$1,800	\$20	\$20	\$20	\$40	\$0	\$2,200

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 estimated through 06/30/16.



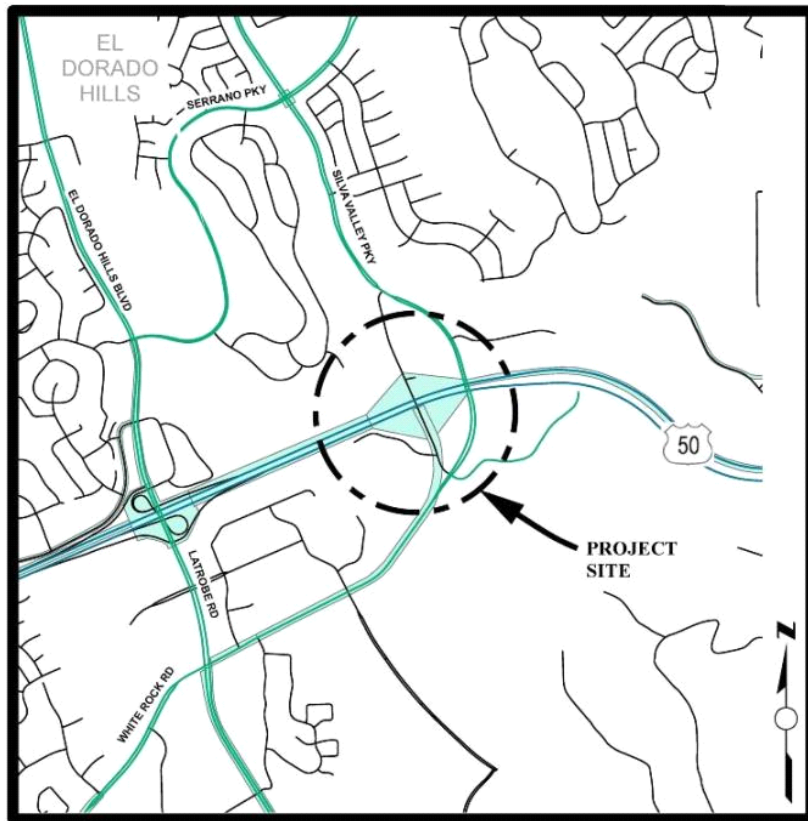
# U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

## Financing Plan & Tentative Schedule

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>		\$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
<b>Total</b>	\$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 estimated through 06/30/16.



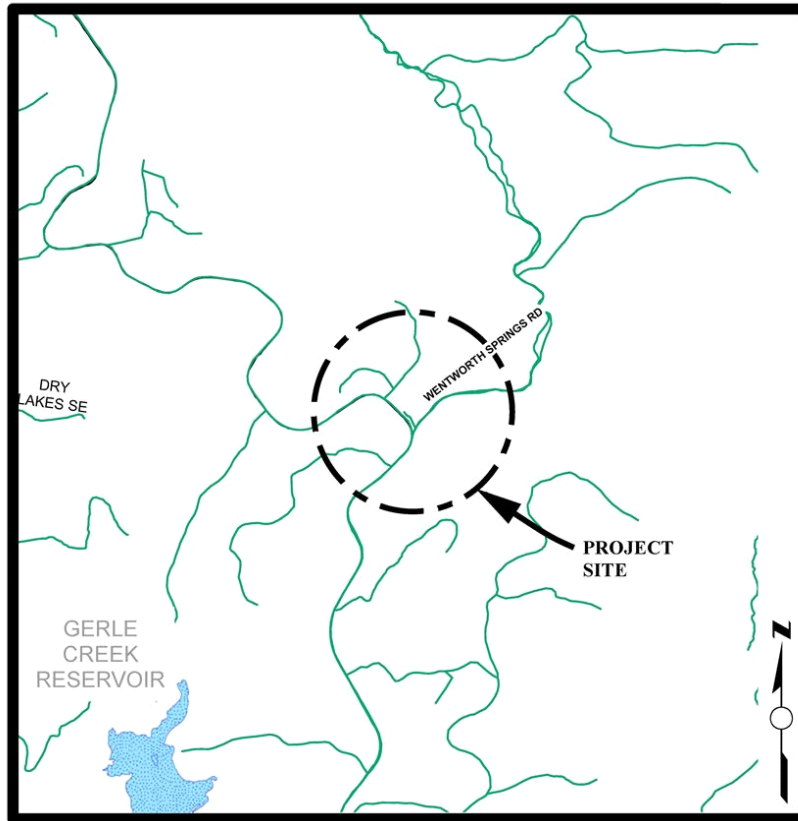
# Wentworth Springs Road at Gerle Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77118

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$1,448</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,473</b>

### 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
<b>Total</b>	<b>\$1,448</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,473</b>

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 estimated through 06/30/16.



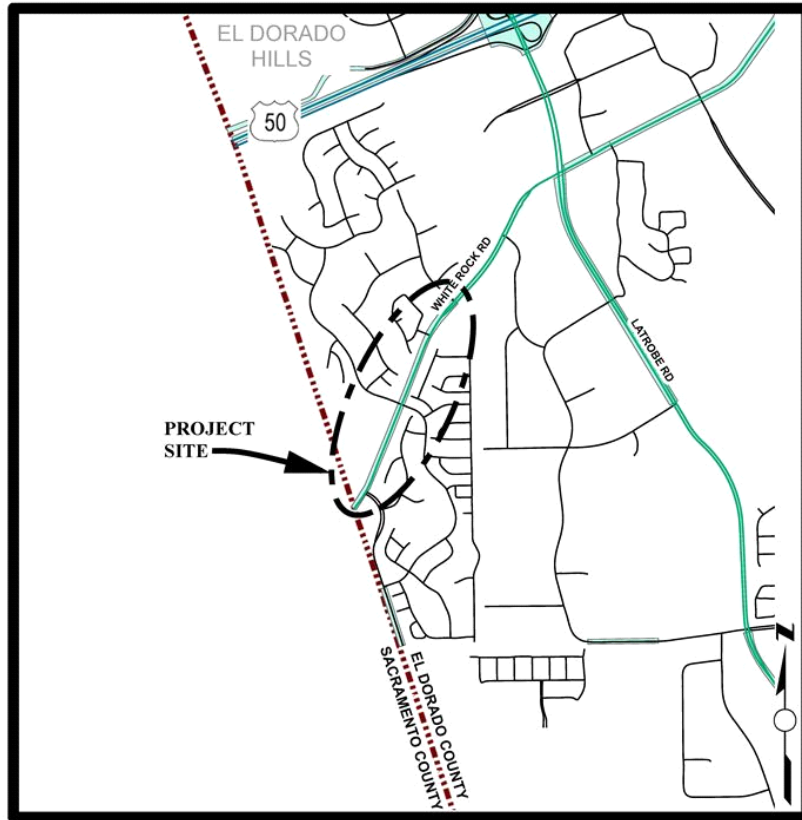
# White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

## Financing Plan & Tentative Schedule

Project No: GP137

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
To Be Determined		\$0	\$225	\$0	\$0	\$0	\$0	\$4,189	\$0	\$4,414
<b>Total</b>		\$0	\$225	\$0	\$0	\$0	\$0	\$4,189	\$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
Planning/Env - Consultant	\$0	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$156
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$46
Design - Consultant	\$0	\$69	\$0	\$0	\$0	\$0	\$151	\$0	\$220
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$567	\$0	\$567
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$14
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$26
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$405	\$0	\$405
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,892	\$0	\$2,892
<b>Total</b>	\$0	\$225	\$0	\$0	\$0	\$0	\$4,189	\$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 estimated through 06/30/16.



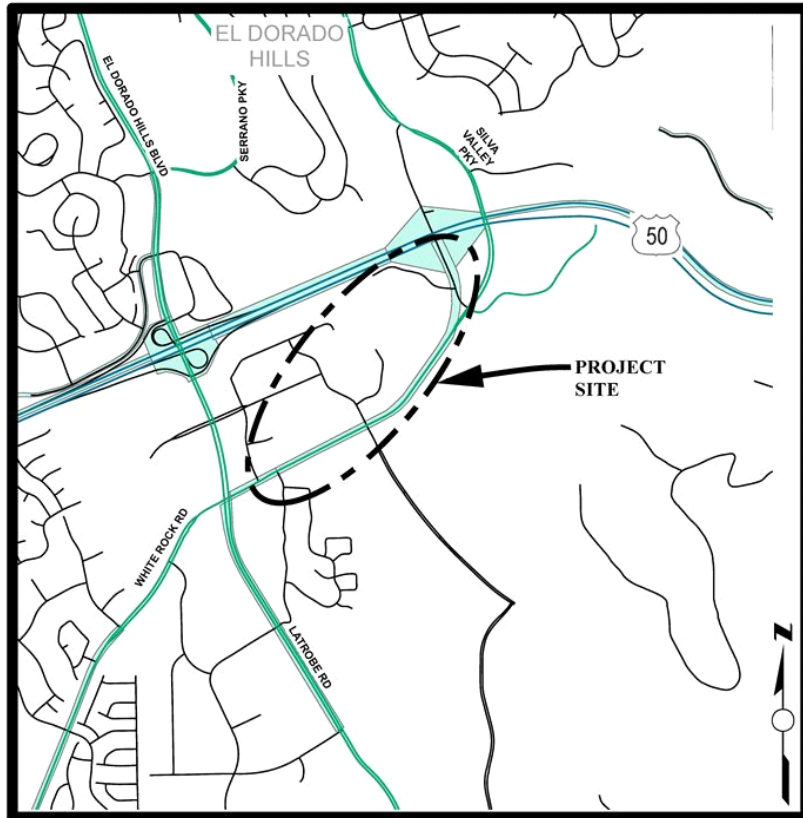
# White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

## Financing Plan & Tentative Schedule

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

#### **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
<b>Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049</b>	<b>\$4,569</b>	<b>\$5,622</b>

*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
<b>Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049</b>	<b>\$4,569</b>	<b>\$5,622</b>

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 estimated through 06/30/16.



# 1-Affordable Housing TIM Fee Reserve

## CIP Project Summary

Project No: Affordable

Type: Miscellaneous

Supervisor District(s) 1

### Project Description:

Reserve in TIM fee program for affordable housing permits offset with grants.

Expenditures thru 6/30/2015: \$1,585,730

Project Initiation Date: TBD

[Click for Interactive Map](#)

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	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$3,620	\$3,643
TIM - Hwy 50	\$458	\$0	\$0	\$0	\$0	\$0	\$0	\$9,686	\$10,144
TIM - Silva Valley Interchange Set Aside Zn 8	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552	\$1,561
TIM - Zns 1-7	\$1,174	\$0	\$0	\$0	\$0	\$0	\$0	\$3,477	\$4,652
<b>Total</b>	<b>\$1,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,335</b>	<b>\$20,000</b>

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	\$1,665	\$0	\$0	\$0	\$0	\$0	\$0	\$18,335	\$20,000
<b>Total</b>	<b>\$1,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,335</b>	<b>\$20,000</b>

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



# 1-Road Maintenance

## CIP Project Summary

Project No: RDMAINT

Type: Miscellaneous

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

### Project Description:

Tribe funding for cash proforma

Expenditures thru 6/30/2015: \$1,284,742

Project Initiation Date: 07/01/14

[Click for Interactive Map](#)

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	\$1,535	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$4,435
RSTP Exchange Funds-Rural-EDCTC	\$14	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$300
<b>Total</b>	<b>\$1,549</b>	<b>\$3,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,735</b>

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	\$1,549	\$3,186	\$0	\$0	\$0	\$0	\$0	\$0	\$4,735
<b>Total</b>	<b>\$1,549</b>	<b>\$3,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,735</b>

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



## 2-Approved Reimbursement Agreements-El Dorado Hills TIM

### CIP Project Summary

Project No: Appr Reimb EDH

Type: Reimbursements

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

#### Project Description:

Repayment of approved developer advanced projects in the RIF/EDH TIM program.

[Click for Interactive Map](#)

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>El Dorado Hills Road Impact Fee</i>	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
<i>TIM - El Dorado Hills Zn 8</i>	\$9,272	\$28	\$766	\$766	\$766	\$766	\$766	\$0	\$13,130
<b>Total</b>	\$9,295	\$28	\$766	\$766	\$766	\$766	\$766	\$0	\$13,152

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>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>Arrowest - Post St/White Rock Rd Signalization 72372</i>	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
<i>Forecast - White Rock Rd West 72360</i>	\$5,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,045
<i>Pulte Homes - Bass Lake Rd (SIA) 71353</i>	\$0	\$0	\$738	\$738	\$738	\$738	\$738	\$0	\$3,692
<i>Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353</i>	\$1,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812
<i>West Valley, LLC - Latrobe Connection 66116</i>	\$110	\$28	\$28	\$28	\$28	\$28	\$28	\$0	\$275
<b>Total</b>	\$9,295	\$28	\$766	\$766	\$766	\$766	\$766	\$0	\$13,152

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



## 2-Approved Reimbursement Agreements-Silva Valley Interchange

### CIP Project Summary

Project No: Appr Reimb SVI

Type: Reimbursements

Supervisor District(s) 1, 2

#### Project Description:

Repayment of approved developer advanced projects on the Silva Valley Interchange

[Click for Interactive Map](#)

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	\$4,812	\$1,338	\$1,464	\$1,464	\$1,464	\$5,654	\$0	\$16,195
<b>Total</b>		\$0	\$4,812	\$1,338	\$1,464	\$1,464	\$1,464	\$5,654	\$0	\$16,195

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>West Vly - Silva Vly IC Ph 1 71328 Dev Adv &amp; Design Costs</i>		\$0	\$4,812	\$1,338	\$1,464	\$1,464	\$1,464	\$5,654	\$0	\$16,195
<b>Total</b>		\$0	\$4,812	\$1,338	\$1,464	\$1,464	\$1,464	\$5,654	\$0	\$16,195

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



## 2-Approved Reimbursement Agreements-TIM Zones 1-7

### CIP Project Summary

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) 3, 4

#### Project Description:

Repayment of approved developer advanced projects in TIM Zones 1-7

[Click for Interactive Map](#)

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	\$513	\$480	\$1,428	\$822	\$822	\$2,466	\$0	\$6,531
<b>Total</b>	\$0	\$513	\$480	\$1,428	\$822	\$822	\$2,466	\$0	\$6,531

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
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	\$0	\$398	\$0	\$0	\$0	\$0	\$0	\$0	\$398
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	\$0	\$0	\$480	\$1,094	\$488	\$488	\$1,465	\$0	\$4,015
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	\$0	\$115	\$0	\$334	\$334	\$334	\$1,001	\$0	\$2,118
<b>Total</b>	\$0	\$513	\$480	\$1,428	\$822	\$822	\$2,466	\$0	\$6,531

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



# 3-Pending Reimbursement Agreements-El Dorado Hills TIM

## CIP Project Summary

Project No: Pend Reimb EDH

Type: Reimbursements

Supervisor District(s) 1, 2

**Project Description:**

Pending repayment of approved developer advanced projects in the RIF/EDH TIM program.

[Click for Interactive Map](#)

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	\$0	\$300	\$300
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300

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>Safeway Mktplace - EDH/Francisco Contrib 72332</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300

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



### 3-Pending Reimbursement Agreements-TIM Zones 1-7

#### CIP Project Summary

Project No: Pend Reimb TIM

Type: Reimbursements

Supervisor District(s) 3, 4

**Project Description:**

Pending reimbursement payments for approved developer advanced projects in TIM Zones 1-7

[Click for Interactive Map](#)

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	\$7,483	\$0	\$7,483
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$0	\$7,483

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
Country Club Drive-BLR West(BLHSP) GP124 & GP125	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$0	\$7,483
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$0	\$7,483

\*Prior FY includes actual revenue and expenditures through 06/30/15, plus amounts estimated 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
<b>Aggregate</b>	6,940	3,690	2,260	2,260	2,260	3,360	12,150	44,902	77,822
AKT - Sophia Parkway GP082 Appr Reimb Agmt	2,054	0	0	0	0	0	0	0	2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	190	0	0	0	0	0	0	0	190
Arrowst - Post St/White Rock Rd Signalization 72372	85	0	0	0	0	0	0	0	85
Construction Mgmt - Consultant	6,768	664	941	964	214	1,328	4,643	17,221	32,743
Construction Mgmt - Staff	5,501	1,914	2,495	2,529	1,596	3,558	7,586	13,770	38,948
Country Club Drive-BLR West(BLHSP) GP124 & GP125	0	0	0	0	0	0	7,483	0	7,483
Design - Consultant	4,382	2,123	2,354	1,089	2,020	100	1,500	13,366	26,934
Design - Staff	9,382	2,230	1,757	813	355	439	6,663	13,713	35,353
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
Developer Advanced Construction	0	0	0	0	0	0	3,295	0	3,295
Developer Advanced Construction Mgmt	0	0	0	0	0	0	495	0	495
Developer Advanced Design	6,571	150	0	50	350	258	0	0	7,380
Developer Advanced Planning	275	0	60	110	159	0	0	0	605
Developer Advanced Right Of Way	0	0	0	0	0	2,706	0	0	2,706
Direct Construction Costs	59,449	20,792	21,881	24,580	12,542	28,546	88,338	161,171	417,298
Env Monitoring - Consultant	49	88	88	114	188	60	125	140	851
Env Monitoring - Staff	17	24	23	86	93	19	34	27	324
Forecast - White Rock Rd West 72360	5,045	0	0	0	0	0	0	0	5,045
Planning/Env - Consultant	8,973	2,874	1,763	700	100	200	2,147	7,565	24,322
Planning/Env - Staff	9,134	941	257	70	200	355	1,466	2,107	14,530
Pulte Homes - Bass Lake Rd (SIA) 71353	0	0	738	738	738	738	738	0	3,692
Right of Way - Acquisition	6,448	3,552	3,908	2,211	1,628	25	9,244	24,638	51,655
Right of Way - Consultant	1,981	571	482	269	168	45	231	995	4,741
Right of Way - Staff	2,427	738	486	537	363	48	437	571	5,607
ROW Utility Relocation	2,634	305	10	0	0	0	0	0	2,949
Safeway Mktplace - EDH/Francisco Contrib 72332	0	0	0	0	0	0	0	300	300
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812	0	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	0	398	0	0	0	0	0	0	398
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	0	0	480	1,094	488	488	1,465	0	4,015
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	0	115	0	334	334	334	1,001	0	2,118
West Valley, LLC - Latrobe Connection 66116	110	28	28	28	28	28	28	0	275
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	0	4,812	1,338	1,464	1,464	1,464	5,654	0	16,195
<b>Totals</b>	140,225	46,009	41,348	40,037	25,288	44,100	155,477	300,487	792,971



# 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	2	0	0	0	0	0	0	2
ACO-Accumulative Capital Outlay-Parks	33	89	74	0	0	0	0	0	196
Anticipated Grant	0	0	0	0	0	0	605	0	605
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	915	4,984	4,417	3,744	0	0	0	0	14,060
Corridor Mobility Improvement Account	14,712	0	0	0	0	0	0	0	14,712
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	5,602	0	0	0	0	0	0	0	5,602
Developer Advance TIM	304	0	1,902	2,060	509	2,964	3,789	0	11,529
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 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)	2,801	1,162	355	7,606	0	0	0	0	11,925
Highway Bridge Program	22,390	14,355	11,584	15,882	15,132	22,494	66,142	0	167,979
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	764	0	2,051
Local Funds - Tribe	5,143	5,643	7,459	487	460	5,599	5,527	0	30,319
Master Circulation & Funding Plan Financing	2,422	1,589	632	34	34	34	34	0	4,779
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	1,602	-467	0	0	0	0	0	0	1,135
RSTP Exchange Funds-Caltrans	2,048	283	0	0	0	0	67	0	2,397
RSTP Exchange Funds-Rural-EDCTC	1,818	813	140	141	524	207	758	0	4,401
RSTP Federal Funds-Urban	0	0	290	0	0	0	0	0	290
RSTP Match Funds-Caltrans	538	96	1	1	0	0	0	0	638
SHOPP Funds	910	1,040	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	460	254	102	1,296	0	0	0	0	2,111
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)	1,498	48	0	0	0	0	0	0	1,546
TIM - El Dorado Hills Zn 8	11,718	176	1,857	1,434	1,734	2,535	37,026	42,278	98,760
TIM - Hwy 50	2,733	173	0	0	0	0	9,752	208,418	221,076
TIM - Hwy 50 - Blackstone	10	0	0	0	0	0	0	5,612	5,621
TIM - Silva Valley Interchange Set Aside Zn 8	21,321	7,986	3,298	1,484	1,484	1,484	5,694	9,210	51,961
TIM - Zns 1-7	6,250	2,526	3,254	4,752	4,658	5,628	19,230	34,470	80,768
To Be Determined	0	225	1,599	0	0	0	4,189	0	6,012
Traffic Impact Mitigation Fee (West Slope)	5,219	2,125	993	0	0	0	0	0	8,337
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	720	1,433	0	0	1,900	1,900	0	5,980
Utility Agency - EID	444	0	0	0	0	0	0	0	444
<b>Totals</b>	<b>140,225</b>	<b>46,009</b>	<b>41,348</b>	<b>40,037</b>	<b>25,288</b>	<b>44,100</b>	<b>155,477</b>	<b>300,487</b>	<b>792,971</b>