



Completed, Bid, or Reimb. Agmt



Reimb. Commt.



Recommended for Reduction of Scope or Deletion

Attachment B - 2011-12 TIM Fee Program Cost Reduction Analysis				Allocation of Cost/Percentage for 2010 Program									
PROJECT NUMBER	ROAD NAME	LIMITS	DESCRIPTION OF PROJECT	Current Adopted TIM Fees (2010) \$M		2004 General Plan TIM (Zones 1-7)		2004 General Plan EDH TIM (Zone 8)		2004 General Plan Hwy 50 TIM		Proposed 2011-12 Cost Estimate	COMMENTS
				Cost of Completed, Bid, or Reimb Agmt Projects	Cost of All Other Projects	%	\$	%	\$	%	\$		
1	Alternative Route Study West Valley Condition 27	Alternative connection between Latrobe Rd, south of EDH Business Park, to US 50	Feasibility study. Included in Latrobe Rd/White Rock Connector.		\$0.0			100%				\$0.0	Reimbursement Commitment: See Line 33
2	Bass Lake Rd	US 50 to Hollow Oak Rd	2 Lanes with unimproved median and 4 foot paved shoulders.		\$6.6			100%	\$6.6			\$5.3	Reimbursement Commitment
3	Bass Lake Rd	US 50 to Silver Springs Pkwy	Widen 2 lane roadway to a 4 lane divided roadway. Improvements include curb, gutter and sidewalk.		\$19.0			100%	\$19.0			\$15.4	
4	Bass Lake Rd	Hollow Oak Rd to Bass Lake Hills Specific Plan north boundary	2 Lanes with 8 foot unimproved median and 4 foot paved shoulders.		\$6.6			100%	\$6.6			\$5.3	SPENT \$140K (Reimb Commt)
5	Bass Lake Rd	Bass Lake Hills Specific Plan north boundary to Silver Springs Pkwy	2 Lanes with 8 foot unimproved median and 4 foot paved shoulders.		\$2.6			100%	\$2.6			\$2.1	Reimbursement Commitment
6	Cameron Park Dr	Durock Rd to Coach Ln	Widen 3 lane divided roadway to a modified 4 lane divided roadway. Improvements include curb, gutter, and sidewalk.		\$9.1	100%	\$9.1					\$7.4	
7	Cameron Park Dr	Palmer Dr to Oxford Rd	Widen 2 lane roadway to a 4 lane divided roadway. Project does not include curb, gutter and sidewalk.		\$15.4	100%	\$15.4					\$12.5	
8	Country Club Dr	West Bass Lake Hills Specific Plan Boundary to Silver Dove Rd	2 lanes with 6-foot paved shoulders. Includes construction of new intersection at Bass Lake Rd.		\$7.0			100%	\$7.0			\$5.7	Reimbursement Commitment
9	Country Club Dr	Silver Dove Rd to Bass Lake Rd	2 lanes with 6-foot paved shoulders. Includes construction of new intersection at Bass Lake Rd.		\$1.5			100%	\$1.5			\$1.2	Reimbursement Commitment
10	Country Club Dr	Bass Lake Rd to east Bass Lake Hills Specific Plan Boundary	Realign existing Country Club Dr - 2 lanes with 6-foot paved shoulders.		\$6.7	100%	\$6.7					\$5.4	Reimbursement Commitment
11	Country Club Dr	Country Club Dr / Cameron Park Dr Intersection	Left turn lane for eastbound traffic on Country Club Dr and right turn for southbound Cameron Park Dr and signal modification.	\$2.6		100%	\$2.6					\$2.5	CONSTRUCTED (Reimb Commt)
12	Diamond Springs Pkwy	Missouri Flat Rd to SR 49 and SR 49 to Pleasant Valley Rd	New 4 lane road. No curb, gutter or sidewalk.		\$35.8	100%	\$35.8					\$29.0	SPENT \$1.4m + \$0.5m in 2010/2011;
13	Durock Rd	Robin Ln to South Shingle Rd	Widen to add two-way left turn lane. No curb, gutter or sidewalk.		\$9.2	100%	\$9.2					\$7.5	
14	Durock Rd	Business Dr / Durock Rd Intersection	Signalization and intersection improvements / turn lanes on Durock Rd.	\$2.1		100%	\$2.1					\$2.1	UNDER CONSTRUCTION (Reimb Commt)
15	El Dorado Hills Blvd	Park Dr to Serrano Pkwy / Lassen Ln	Add 3rd southbound lane. Improvements include curb, gutter and sidewalk.		\$1.3			100%	\$1.3			\$1.1	
16	El Dorado Hills Blvd	Wilson Blvd / El Dorado Hills Blvd Intersection	Signalization and intersection improvements.	\$0.5				100%	\$0.5			\$0.5	CONSTRUCTED (Reimb Commt)
17	El Dorado Hills Blvd	Olson Ln / El Dorado Hills Blvd Intersection	Signalization and intersection improvements.	\$0.6				100%	\$0.6			\$0.6	CONSTRUCTED (Reimb Commt)
18	El Dorado Hills Blvd	Francisco Dr / El Dorado Hills Intersection	Realign El Dorado Hills Blvd and Francisco Dr intersection & extend 4 lanes on Francisco Dr to Green Valley Rd. Add curb, gutter and sidewalk.		\$11.7			100%	\$11.7			\$9.5	SPENT \$1.0M
19	Forni Rd	City Limits to City Limits	Preliminary planning, engineering and environmental analysis for future widening to a standard 2 lane road.		\$0.2	100%	\$0.2					\$0.0	
20	Green Valley Rd	North side of Green Valley Rd from Francisco Dr to 780 feet easterly	North half of ultimate 4 lane road section with curb, gutter, sidewalk and median.		\$1.3			100%	\$1.3			\$0.0	CONSTRUCTED (NO REIMBURSEMENT TO DEVELOPER) (Reimb Commt)
21	Green Valley Rd	Salmon Falls Rd to Deer Valley Rd (West)	Widen 2 lane roadway to a 4 lane undivided roadway. Project does not include curb, gutter and sidewalk.		\$15.5			100%	\$15.5			\$12.6	
22	Green Valley Rd	County Line to Francisco Dr	Complete four lane widening from west of Sophia Pkwy to Francisco Dr.	\$9.2				100%	\$9.2			\$9.3	CONSTRUCTED (Reimb Agmt)
23	Green Valley Rd	Francisco Dr to Salmon Falls Rd	Widen 2 lane roadway to a 4 lane undivided roadway. Improvements include curb, gutter and sidewalk.		\$2.4			100%	\$2.4			\$1.9	
24	Green Valley Rd	Cambridge Rd / Green Valley Rd Intersection	Signalization and intersection improvements.	\$0.6		100%	\$0.6					\$0.6	CONSTRUCTED (Reimb Commt)



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PROJECT NUMBER	ROAD NAME	LIMITS	DESCRIPTION OF PROJECT	Current Adopted TIM Fees (2010) \$M		2004 General Plan TIM (Zones 1-7)		2004 General Plan EDH TIM (Zone 8)		2004 General Plan Hwy 50 TIM				
				Cost of Completed, Bid, or Reimb Agmt Projects	Cost of All Other Projects	%	\$	%	\$	%	\$			
25	Green Valley Rd	Deer Valley Rd (East) to Lotus Rd	Upgrade to wider lanes and wider paved shoulders. Add 6 turn pockets.		\$5.9	100%	\$5.9					\$4.8		
26	Headington Rd Extension	Missouri Flat Rd to El Dorado Rd	New 2 lane arterial with median. Does not include curb, gutter and sidewalk		\$12.7	100%	\$12.7					\$10.3	SPENT \$500K	
27	Latrobe Rd	Investment Blvd to Golden Foothill Pkwy (South)	Widen to 4 lane divided roadway. Add curb, gutter and sidewalk.		\$4.3			100%	\$4.3			\$3.5	SPENT \$119K	
28	Latrobe Rd	Golden Foothill Pkwy (South) to Suncastr Ln	Widen to 4 lane divided roadway and signalization at Latrobe Rd and Golden Foothill Pkwy.	\$11.8				100%	\$11.8			\$11.6	CONSTRUCTED (Reimb Commt)	
29	Latrobe Rd	Carson Creek (Suncastr Ln) to White Rock Rd	Widen from 4 to 6 lane divided roadway with four-foot shoulders.		\$11.1			100%	\$11.1			\$9.0		
30	Latrobe Rd	Latrobe Rd / White Rock Rd Intersection	Included in White Rock Rd, Manchester Dr to Latrobe Rd, and Latrobe Rd, White Rock Rd to US 50.	\$0.0	} Total \$10.5M spent for these 3 projects + Line 63			100%				\$0.0	CONSTRUCTED - See lines 32 and 63 (Reimb Commt)	
31	Latrobe Rd	White Rock Rd to Towncenter Blvd	1 lane northbound, included in White Rock Rd, Manchester Dr to Latrobe Rd, and Latrobe Rd, White Rock Rd to US50.	\$0.0					100%				\$0.0	CONSTRUCTED - See lines 32 and 63 (Reimb Commt)
32	Latrobe Rd	White Rock Rd to US 50	Widening and restriping to 6 lane roadway; includes intersection improvements at White Rock Rd.	\$3.4					100%	\$3.4			\$3.5	CONSTRUCTED (Reimb Commt)
33	Latrobe Rd/ White Rock Rd Connector	Latrobe Rd to White Rock / US 50	New road connecting Latrobe Rd to White Rock Rd - possibly to US 50. The connection to Latrobe Rd is in the vicinity of the south half of El Dorado Hills Business Park.		\$24.0			100%	\$24.0			\$19.4	Reimbursement Commitment	
34	Missouri Flat Rd	Golden Center Dr	Signalization at the intersection of Missouri Flat Rd and Golden Center Dr.	\$0.3		100%	\$0.3					\$0.4	CONSTRUCTED (Reimb Commt)	
35	Missouri Flat Rd	El Dorado Rd to Headington Rd	Add two-way left turn lane. No curb, gutter or sidewalk.		\$1.5	100%	\$1.5					\$1.2		
36	Missouri Flat Rd	Golden Center Dr to China Garden Rd	Widen from 2-lane undivided roadway to a 4-lane divided roadway. Included in Diamond Springs Pkwy.		\$0.0	100%						\$0.0		
37	Mother Lode Dr	South Shingle Rd to French Creek Rd	Add left turn pockets/two-way left turn lane and some shoulder work. No curb, gutter or sidewalk.	\$2.3		100%	\$2.3					\$2.3	CONSTRUCTED	
38	Mother Lode Dr	Greenstone Rd to Pleasant Valley Rd	Add two-way left turn lane. No curb, gutter or sidewalk.		\$4.8	100%	\$4.8					\$3.9		
39	Mother Lode Dr	El Dorado Rd and Mother Lode Dr intersection	Signalization and intersection improvements.		\$0.8	100%	\$0.8					\$0.6	SPENT \$140K on 4-way stop; may need further improvements eventually (Reimb Commt)	
40	Pleasant Valley Rd	El Dorado Rd to SR 49 (in El Dorado)	Add two-way left turn lane for 0.25 miles on west end and widen shoulders. No curb, gutter or sidewalk.		\$1.3	100%	\$1.3					\$1.1		
41	Pleasant Valley Rd	SR 49 (in Diamond Springs) to Big Cut Rd	Add 3 left turn pockets, 0.5 miles of two-way left turn lane and widen shoulders along route segment. No curb, gutter or sidewalk.		\$6.2	100%	\$6.2					\$5.0		
42	Pleasant Valley Rd	Big Cut Rd to Cedar Ravine Rd	Add 7 left turn pockets.		\$2.8	100%	\$2.8					\$2.3		
43	Ponderosa Rd	North Shingle Rd to Meder Rd	Add 4 left turn pockets and 0.3 miles of two-way left turn lane and shoulders.		\$3.4	100%	\$3.4					\$2.8		
44	Ray Lawyer Dr Extension	Forni Rd to SR 49	Preliminary planning, engineering and environmental analysis for future construction of a new 2 lane road.		\$0.2	100%	\$0.2					\$0.0		
45	Runnymede Dr	Runnymede Dr at El Dorado Rd	Realign approximately 1,000 feet of Runnymede Drive to move the road intersection to the south.		\$2.4	100%	\$2.4					\$1.9	Reimbursement Commitment	
46	Saratoga Wy	County Line to El Dorado Hills Blvd	Extend existing Saratoga Way to connect to Iron Point Road and widen to 4 lanes with curb, gutter and sidewalk.		\$19.9			100%	\$19.9			\$16.1		
47	Silva Valley Pkwy	Silva Valley Pkwy / Serrano Pkwy Intersection	Signalization and intersection improvements.	\$0.0				100%				\$0.0	CONSTRUCTED (Reimb Agmt); determined in 2010 not to be reimbursable and zeroed out	
48	Silva Valley Pkwy	Silva Valley Pkwy / Harvard Wy Intersection	Signalization and intersection improvements.	\$0.2				100%	\$0.2			\$0.2	CONSTRUCTED (Reimb Agmt)	

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Allocation of Cost/Percentage for 2010 Program

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PROJECT NUMBER	ROAD NAME	LIMITS	DESCRIPTION OF PROJECT	Cost of Completed, Bid, or Reimb Agmt Projects	Cost of All Other Projects	%	\$	%	\$	%	\$		
49	Silva Valley Pkwy	US 50 to Serrano Pkwy	Widen 2 lane to 4 lane divided roadway. Add curb, gutter and sidewalk.	\$2.6				100%	\$2.6			\$1.3	UNDER CONSTRUCTION (\$1.3M)
50	Silver Springs Pkwy	Existing Bass Lake Rd to South end of Silver Springs Subdivision	Two lane standard divided with shoulders.		\$6.4	100%	\$6.4					\$5.2	Reimbursement Commitment
51	Silver Springs Pkwy	South end of Silver Springs Subdivision to Green Valley Rd	Two lane standard divided with shoulders.		\$7.1	100%	\$7.1					\$5.8	Reimbursement Commitment
52	Silver Springs Pkwy	Silver Springs Pkwy / Green Valley Rd intersection	Signalization and intersection improvements (Included in Silver Springs Pkwy, South end of Silver Springs Subdivision to Green Valley Rd).	\$0.0		100%						\$0.0	Reimbursement Commitment
53	Sophia Pkwy	Alexandra Dr to Green Valley Rd	Construct 4 lane divided roadway.	\$2.5				100%	\$2.5			\$3.2	SPENT \$2.054M and estimate approx. \$1.2M more (Reimb Agmt)
54	State Route 49	SR 193 (in Cool) to County Line (north)	Add 2 passing lanes/climbing lanes.		\$4.3	100%	\$4.3					\$3.5	
55	State Route 49	Pleasant Valley Rd (in El Dorado) to Missouri Flat Rd	Add two-way left turn lane/shoulders.		\$9.7	100%	\$9.7					\$7.9	
56	State Route 49 at Missouri Flat Rd	Intersection of SR 49 and Missouri Flat Rd	Intersection frontage improvements.	\$0.2		100%	\$0.2					\$0.2	Reimbursement Agreement
57	US Highway 50	Through Camino	Preliminary planning, engineering and environmental analysis for conversion of expressway to freeway and future construction of a new interchange.		\$4.3					100%	\$4.3	\$2.0	SPENT \$550k
58	US Highway 50 HOV Lanes	County Line to Cameron Park Dr	Add 1 westbound HOV and 1 eastbound HOV lane.		\$68.7					100%	\$68.7	\$44.4	Completed: 53121 (\$427K spent); UNDER CONSTRUCTION: 53110 (\$44M);
59	US Highway 50 Auxiliary Lanes	Empire Ranch to Silva Valley westbound	Add auxiliary lane between major interchanges.		\$6.2					100%	\$6.2	\$5.0	
60	White Rock Rd	Latrobe to US 50	Upgrade White Rock Road to a two lane - County standard roadway with no median.	\$2.4				100%	\$2.4			\$2.4	CONSTRUCTED (Reimb Agmt)
61	White Rock Rd	Latrobe Rd to US 50 (SVP I/C)	Widen 2 lane to 6 lane divided roadway. Includes curb, gutter, and sidewalk.		\$35.3			100%	\$35.3			\$28.6	UNDER CONSTRUCTION: 72372 (\$900K)
62	White Rock Rd	County line to Manchester Dr	Widen 2 to 4 lanes divided roadway.	\$18.2				100%	\$18.2			\$8.6	CONSTRUCTED 72360 (\$5.4M spent)
63	White Rock Rd	Manchester Dr to Latrobe Rd	Realign and widen 2 lane to 4 lane divided roadway and intersection improvements.	\$6.9				100%	\$6.9			\$7.0	CONSTRUCTED: Total \$10.5M spent for 72401 and 72402
TOTAL				\$66.4	\$395.2	33%	\$154.0	49%	\$228.4	17%	\$79.2	\$362.3	Check Sum
TOTAL ALL PROJECTS 1-63					\$461.6							\$99.3	

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PROJECT NUMBER	ROAD NAME	LIMITS	DESCRIPTION OF PROJECT	Cost of Completed, Bid, or Reimb Agmt Projects	Cost of All Other Projects	%	\$	%	\$	%	\$		
Interchange Projects:													
64	Bass Lake Rd	Interchange with US 50	Modify existing interchange by widening off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, install traffic signals, add eastbound aux lane Bass Lake to Cambridge and lengthen bridges.		\$44.4	25%	\$11.1	25%	\$11.1	50%	\$22.2	\$36.0	
65	Cambridge Rd	Interchange with US 50	Modify existing interchange by installing traffic signals, construct w/b slip on ramp, widen off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lane, add westbound aux lane Bass Lake to Cambridge and widen bridge.		\$26.2	50%	\$13.1			50%	\$13.1	\$21.2	Spent \$1.4M on 73345
66	Cameron Park Dr	Interchange with US 50	Modify existing interchange by widening off-ramps for turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, add eastbound aux lanes Cambridge to Ponderosa and lengthen bridges.		\$73.4	50%	\$36.7			50%	\$36.7	\$59.5	SPENT \$1M
67	El Dorado Hills Blvd	Interchange with US 50	Phase 1.2B - Enhancements to existing ramps. Lengthen bridge (This work and cost thereof have been incorporated in "El Dorado Hills Blvd. Interchange with US 50", "Phase 2 Ultimate").		\$0.0			100%				\$0.0	
68	El Dorado Hills Blvd	Interchange with US 50	Phase 1.3 and Phase 2 Ultimate. Add new westbound ramps, widen and extend eastbound ramps, widen Latrobe Rd to 6 lanes and add turn lanes. Includes pedestrian overcrossing.		\$35.4			100%	\$35.4			\$28.7	SPENT \$2.4M on 71322, \$550K on 71323, \$420K on 71340
69	El Dorado Rd	Interchange with US 50	Modify existing interchange to ultimate improvements: add traffic signals to the ramps, widen ramps for turn lanes, and widen bridge.		\$10.8	50%	\$5.4			50%	\$5.4	\$8.7	
70	Missouri Flat Rd	Interchange with US 50	Modify existing interchange to tight diamond configuration (Phase 1A and 1B).	\$77.8		50%	\$38.9			50%	\$38.9	\$72.7	Excludes Bike/Ped Facility (not part of the Fee Program) which was funded w/ARRA grant only for this Facility \$5.2M
71	Ponderosa Rd	Interchange with US 50	Modify existing interchange by widening ramps and priority turn lanes, relocate N Shingle Rd and Durock Rd and widen bridge.		\$35.2	50%	\$17.6			50%	\$17.6	\$28.5	SPENT about \$1M
72	Silva Valley Pkwy	Interchange with US 50	Construct new interchange with overcrossing and ramps. Add aux lanes eastbound El Dorado Hills to existing truck climbing lane and west bound El Dorado Hills to Silva Valley.	\$86.2				100%	\$86.2			\$70.5	71335 Country Club Ext. removed and replaced with less expensive access for Tong Rd. properties
TOTAL				\$164.0	\$225.4	32%	\$122.8	34%	\$132.7	34%	\$133.9	\$325.8	Check Sum
TOTAL ALL PROJECTS 64-72				\$389.4									POTENTIAL REDUCTION \$63.6
Other Projects													
73	Bridge Replacement and Rehabilitation				\$15.7	100.00%	\$15.7					\$8.1	77116, 77109, 77114, 77115, New bridge project: Green Valley @ Mound Springs
74	Fee Program Development and Updates	Various Locations	Includes annual update and five year major review.		\$8.4	37.06%	\$3.1	40.29%	\$3.4	22.65%	\$1.9	\$8.4	
75	Traffic Signals, operational and safety improvements		Example Projects: Construct new or upgrade existing Traffic Signals, seed funding Intelligent Transportation Systems (ITS) projects, local match funding for safety improvements proportional to new development's impacts.	\$110.2		66.67%	\$73.5	33.33%	\$36.7			\$89.3	72365, 72366, 73127, 73312, 73321, 73150, 73307, 73310, 73320, 76114, 77109 (\$1.2M), GP182
76	Transit Service Improvements		Example Projects: New bus fleet expansion and park and ride lots.		\$10.5					100.00%	\$10.5	\$10.5	Spent \$1.3M
TOTAL				\$0.0	\$144.8	64%	\$92.3	28%	\$40.1	9%	\$12.4	\$116.3	Check Sum
TOTAL ALL PROJECTS 73-76				\$144.8									POTENTIAL REDUCTION \$28.5
GRAND TOTAL ALL PROJECTS 1 - 76				\$230.4	\$765.4	37%	\$369.1	40%	\$401.2	23%	\$225.5	\$804.3	Check Sum
GRAND TOTAL ALL PROJECTS 1 - 76				\$995.8									POTENTIAL REDUCTION \$191.5
Possible Additions													
77	Palmer Drive / Wild Chaparral Connection	East end of Palmer to west end of W. Chaparral	New Roadway Connection - Frontage Road North Side US50 from Cameron Park to Shingle Springs. Two lanes w/shoulders. No curb or sidewalk.			100%	\$0.0		\$0.0		\$0.0	\$0.0	Not included in 2010 Fee Program but Board directed DOT to add to the CIP on Jan 25, 2010. Environmental analysis needed to add to Fee Program. Current est. \$9.7M but ROW not included in estimate.
78	Country Club Extension	Silva Valley Pkwy to west Bass Lake Hills Specific Plan Boundary	Construct new Country Club Dr; includes 6 ft. paved shoulders (replacement of Tong Rd + extension).				\$0.0	100%	\$0.0		\$0.0	\$0.0	Was included in Silva Valley Interchange in 2010 Fee Program. No longer needed for access to Tong Rd parcels. Current est. \$14.9M to connect to Bass Lake