

Section 8.1
West Slope Road/Bridge
Individual Project Summaries



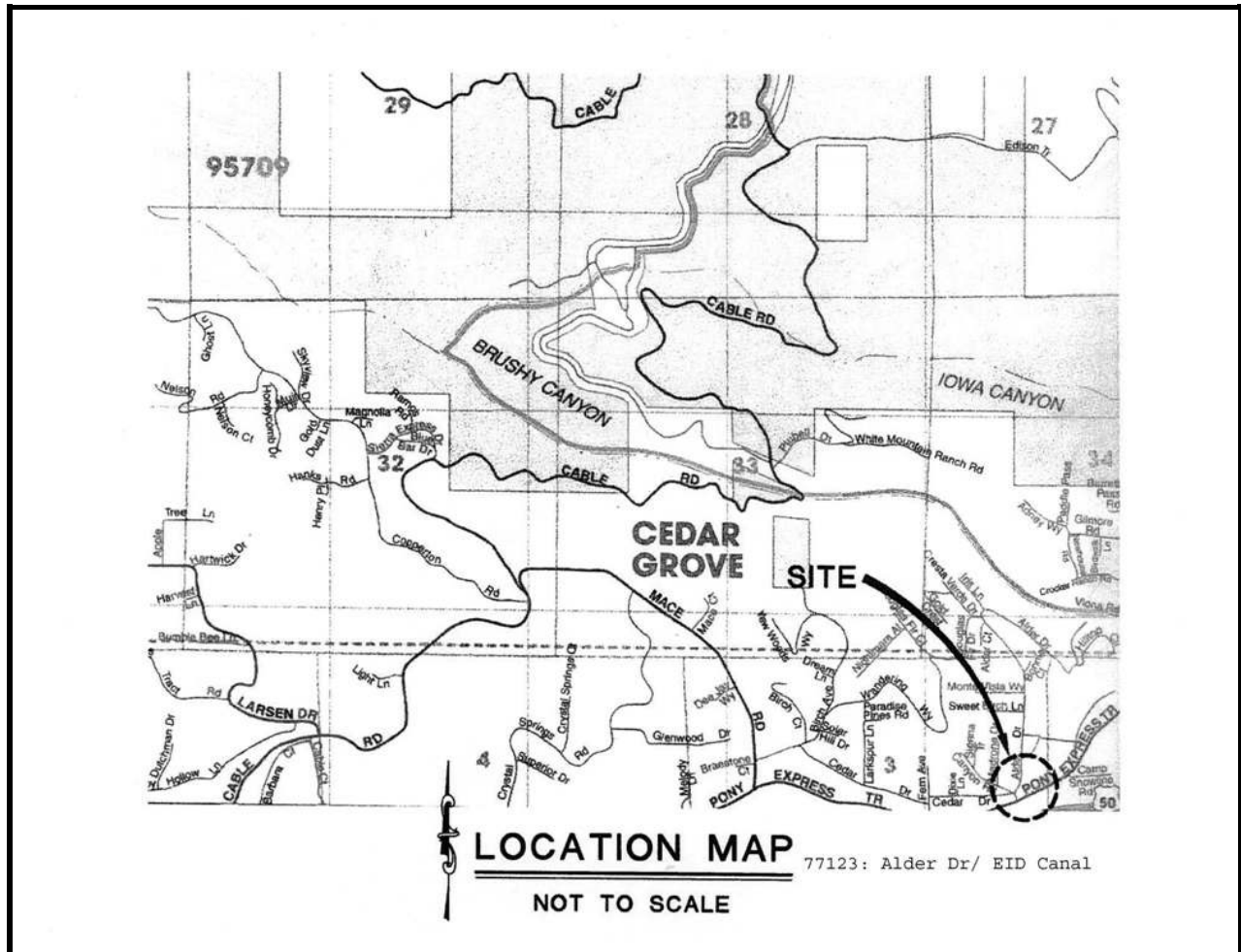
Alder Drive at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77123

Type: Bridge

Supervisor District(s) 3



Project Description:

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

Original Budget: \$2,180,000

Expenditures thru 6/30/2013: \$139,809

Project Initiation Date: 12/16/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$315	\$158	\$238	\$359	\$0	\$0	\$0	\$0	\$1,070
Total	\$315	\$158	\$238	\$359	\$0	\$0	\$0	\$0	\$1,070

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109
Planning/Env - Staff	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Design - Staff	\$60	\$95	\$78	\$0	\$0	\$0	\$0	\$0	\$233
Right of Way - Acquisition	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$0	\$30	\$20	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Staff	\$10	\$33	\$87	\$0	\$0	\$0	\$0	\$0	\$131
Construction Mgmt - Consultant	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$16
Construction Mgmt - Staff	\$0	\$0	\$5	\$55	\$0	\$0	\$0	\$0	\$60
Direct Construction Costs	\$0	\$0	\$28	\$304	\$0	\$0	\$0	\$0	\$331
Total	\$315	\$158	\$238	\$359	\$0	\$0	\$0	\$0	\$1,070

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



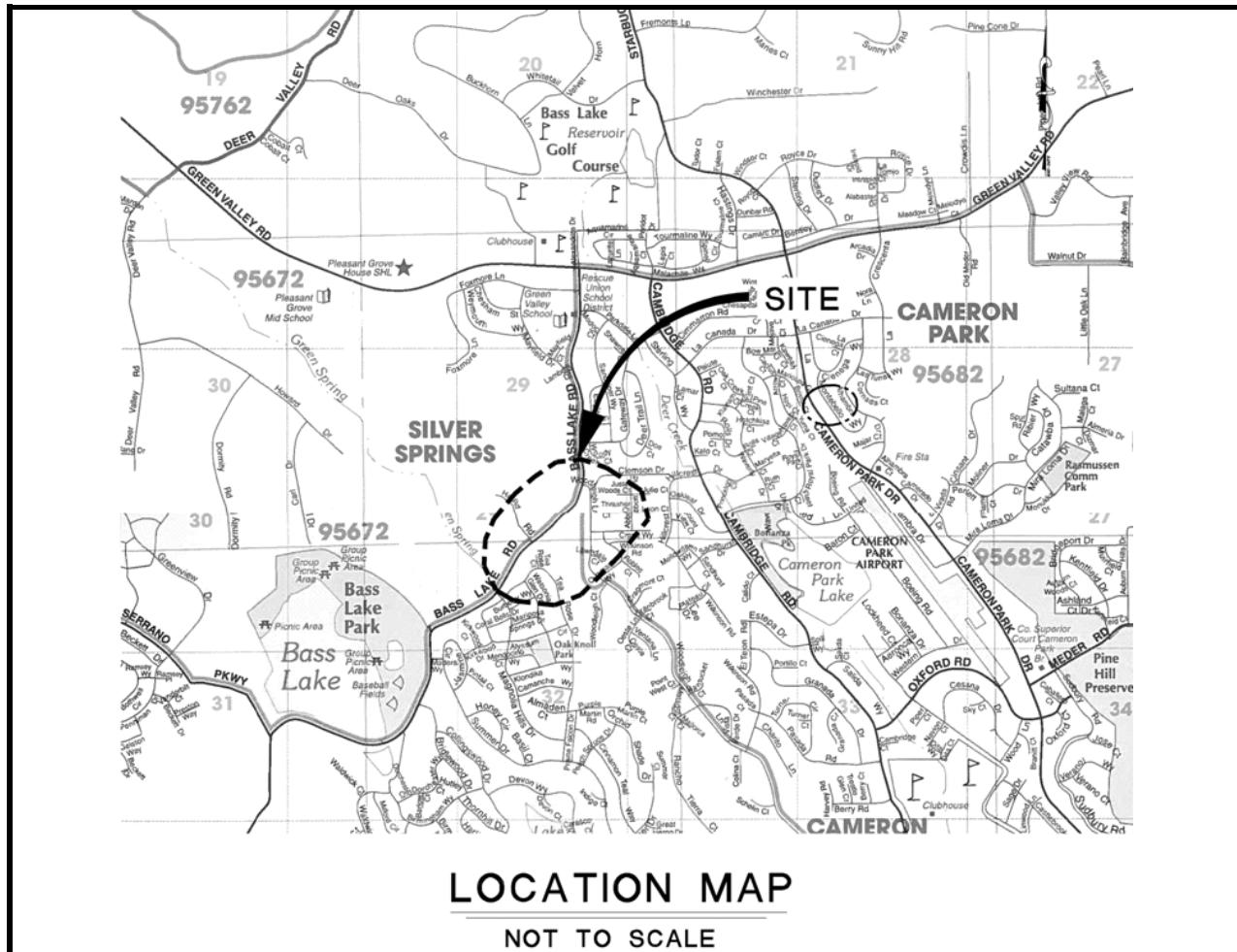
Bass Lake Frontage Improvements-Silver Springs

CIP Project Summary

Project No: 66115

Type: Roadway

Supervisor District(s) 1



Project Description:

Roadway improvements to the existing Bass Lake Road east of Silver Springs Parkway, including full width improvements, curb, gutter, sidewalk (on northwest side of Bass Lake Road only), slurry sealing the pavement and restriping. Utility work consists of water connections and relocation of several poles.

Original Budget: \$1,576,071

Expenditures thru 6/30/2013: \$70,582

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Bass Lake Frontage Improvements-Silver Springs

Financing Plan & Tentative Schedule

Project No: 66115

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Developer Funded	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,490
Total	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,501

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$32
Design - Staff	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$96
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$18
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181	\$1,181
Total	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,501

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



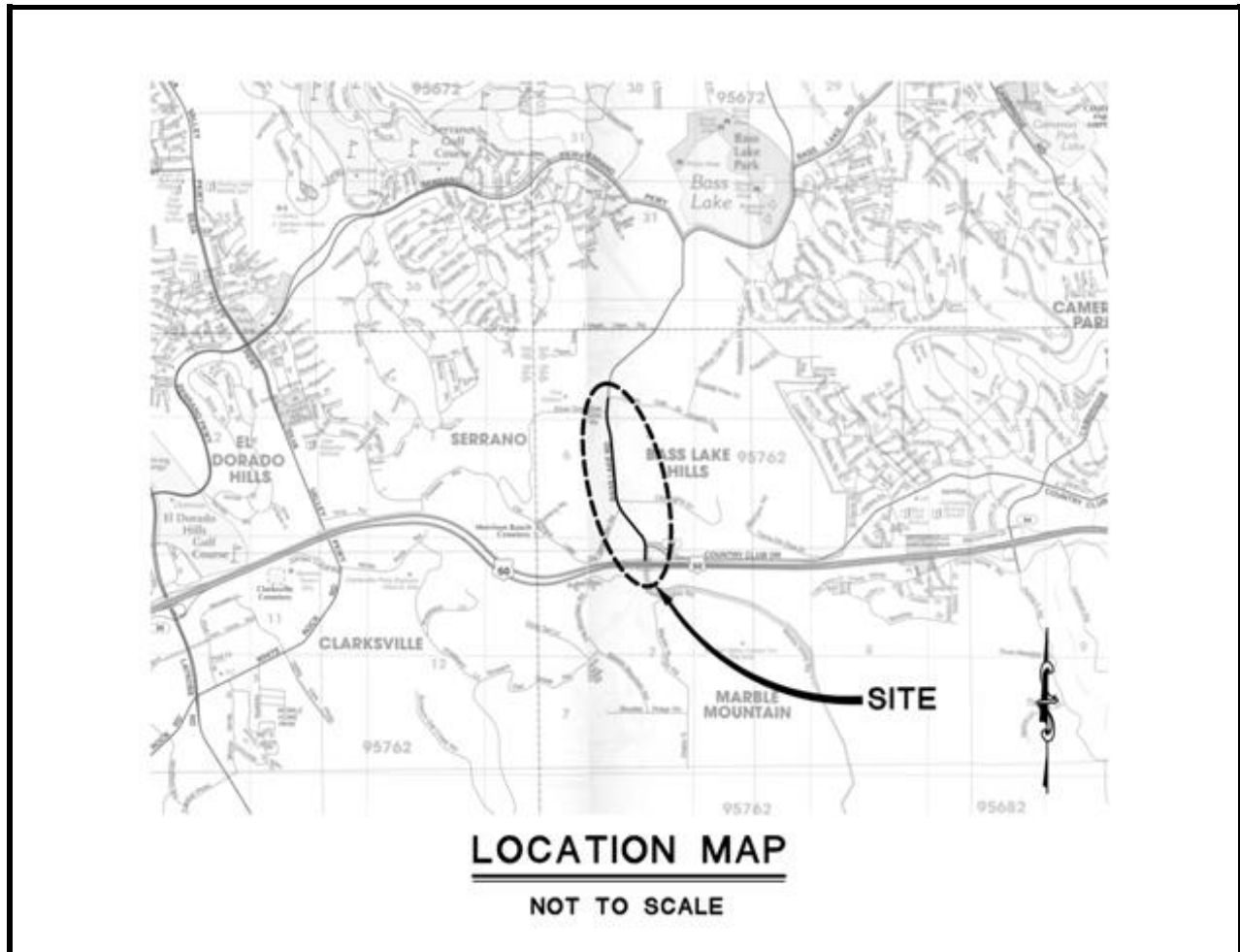
Bass Lake Road Full Improvements - Phase 1A

CIP Project Summary

Project No: 66109

Type: Roadway

Supervisor District(s) 1



Project Description:

Bass Lake Road from US 50 to Hollow Oak Road: widen and reconstruct to two-lane divided road with 4-foot shoulders and pedestrian/bike paths. Phase 1A improvements of the Bass Lake Hills Specific Plan PFFP; full improvements to include development of 8-foot median, sidewalk and bike lane from Hollow Oak Road to US 50; median improvements only from Hollow Oak Road to Serrano Parkway. Phase 1B improvements in project GP166. Funding for sidewalks, signals, bike lanes, median landscaping and median irrigation to come from PFFP. The expenditure for FY's 2011/2012 and 2012/2013 is advancement of the culvert under Bass Lake Road which is needed as part of the Hollow Oak Road Drainage Project (72369).

Original Budget: \$7,831,500

Expenditures thru 6/30/2013: \$507,487

Project Initiation Date: 09/01/05

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Bass Lake Road Full Improvements - Phase 1A

Financing Plan & Tentative Schedule

Project No: 66109

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Bass Lake Hills PFFP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$712	\$712
Developer Advance - EDH TIM	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$6,216	\$6,470
Road Fund/Discretionary	(\$8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8)
RSTP Exchange Funds-Caltrans	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226
RSTP Exchange Funds-Rural-EDCTC	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Total	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$6,929	\$7,437

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$60
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$43
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Staff	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$331	\$537
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317	\$317
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Right of Way - Staff	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$139
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$83
Construction Mgmt - Staff	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$593
Direct Construction Costs	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$5,635
Total	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$6,929	\$7,437

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



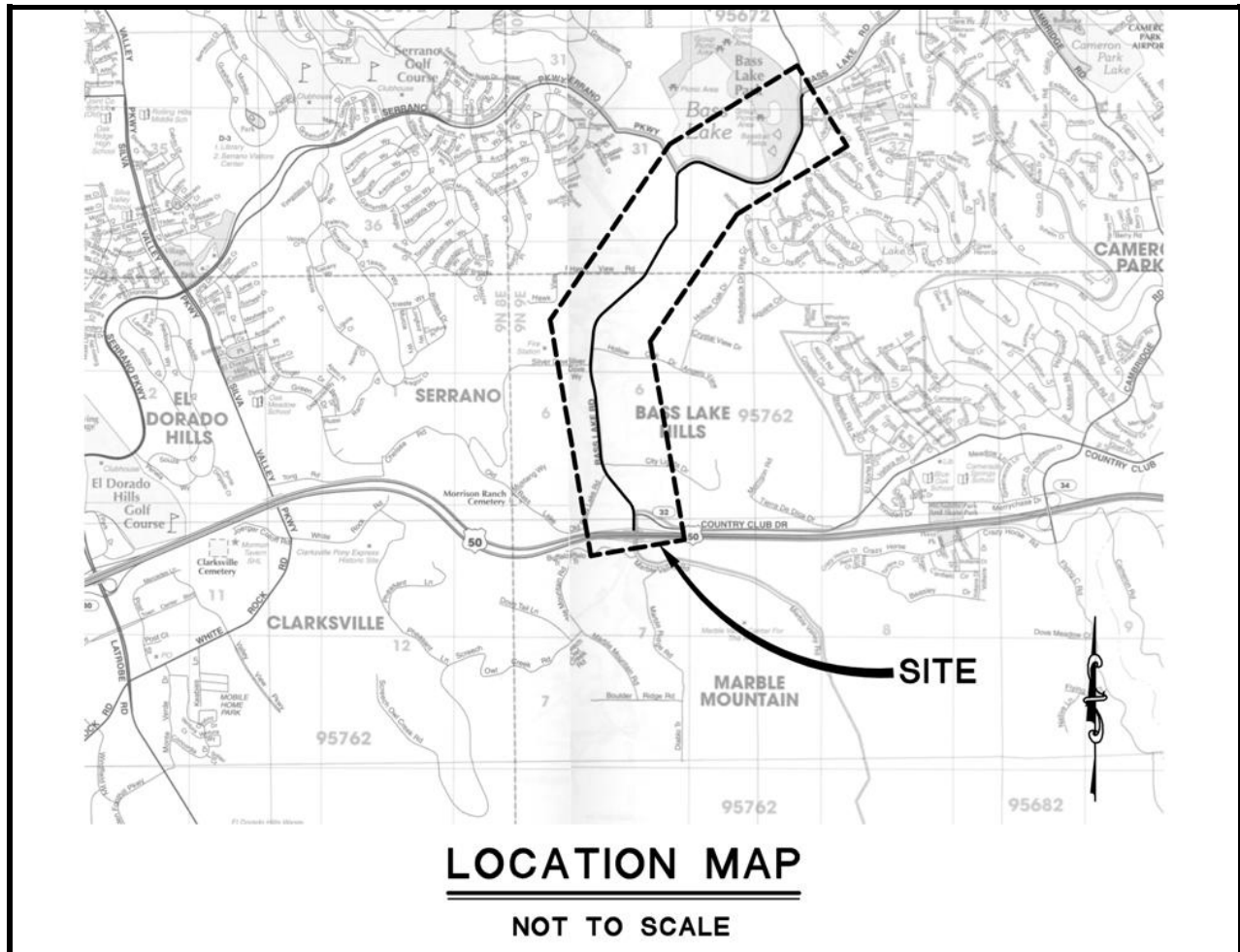
Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B

CIP Project Summary

Project No: GP166

Type: Roadway

Supervisor District(s) 1



Project Description:

Bass Lake Road from US 50 to Silver Springs Parkway: widen from two to four-lane divided roadway; includes curb, gutter, sidewalk, shoulders (4' shoulder existing) for 2.4 miles (US 50 to Silver Springs Parkway). Phase 1B improvements of the Bass Lake Hills Specific Plan PFFP. See 66109 for Phase 1. This estimate includes improving the portion of Bass Lake Road from Serrano Parkway to approximately Madera Way from the substandard 2 lane existing road up to the 4 lane divided ultimate. The estimate also includes upgrading just north of Sienna Ridge to Silver Spring Pkwy to standard 2 lanes.

Original Budget: \$11,200,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B

Financing Plan & Tentative Schedule

Project No: GP166

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,385	\$15,385
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,385	\$15,385

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530	\$530
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260	\$1,260
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$70
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$130
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,395	\$10,395
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,385	\$15,385

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



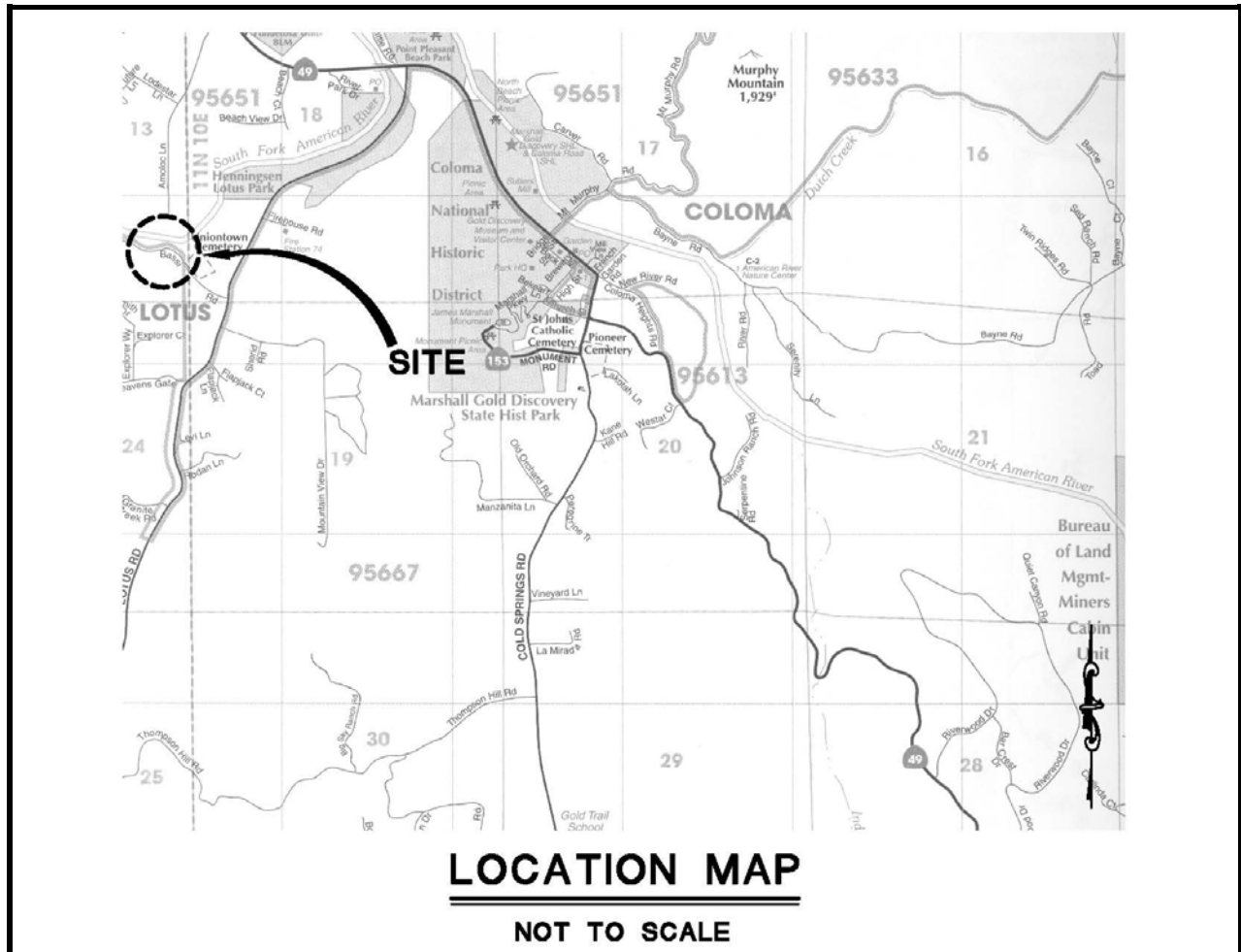
Bassi Road at Granite Creek - Bridge Replacement

CIP Project Summary

Project No: 77128

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$4,230,000

Expenditures thru 6/30/2013: \$209,975

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$350	\$308	\$395	\$1,534	\$1,494	\$0	\$0	\$0	\$4,080
Total	\$350	\$308	\$395	\$1,534	\$1,494	\$0	\$0	\$0	\$4,080

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$114	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$194
Planning/Env - Staff	\$158	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Design - Consultant	\$41	\$20	\$21	\$0	\$0	\$0	\$0	\$0	\$82
Design - Staff	\$39	\$80	\$80	\$60	\$0	\$0	\$0	\$0	\$259
Right of Way - Acquisition	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$0	\$66	\$144	\$0	\$0	\$0	\$0	\$0	\$210
Right of Way - Staff	\$0	\$10	\$50	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$0	\$0	\$0	\$13	\$13	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$200	\$200	\$0	\$0	\$0	\$400
Direct Construction Costs	\$0	\$0	\$0	\$1,250	\$1,250	\$0	\$0	\$0	\$2,500
Env Monitoring - Consultant	\$0	\$0	\$0	\$8	\$27	\$0	\$0	\$0	\$35
Env Monitoring - Staff	\$0	\$0	\$0	\$3	\$4	\$0	\$0	\$0	\$7
Total	\$351	\$308	\$395	\$1,534	\$1,494	\$0	\$0	\$0	\$4,081

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



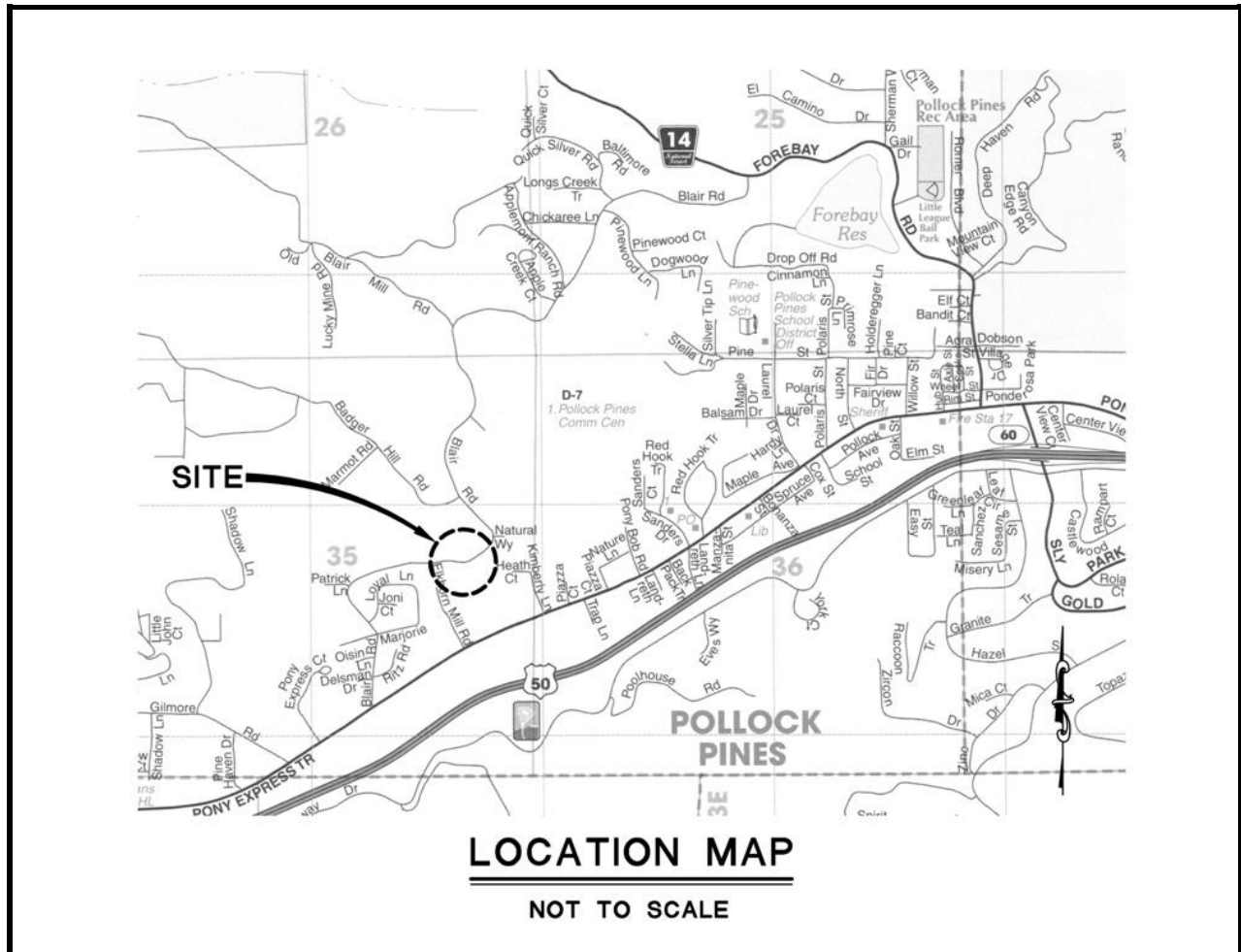
Blair Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77119

Type: Bridge

Supervisor District(s) 5



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.

Original Budget: \$2,172,000

Expenditures thru 6/30/2013: \$145,162

Project Initiation Date: 12/16/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$277	\$123	\$149	\$901	\$0	\$0	\$0	\$0	\$1,450
RSTP Exchange Funds-Caltrans	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Total	\$289	\$123	\$149	\$901	\$0	\$0	\$0	\$0	\$1,462

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Planning/Env - Staff	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Design - Staff	\$22	\$100	\$101	\$6	\$0	\$0	\$0	\$0	\$229
Right of Way - Acquisition	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Staff	\$3	\$21	\$44	\$0	\$0	\$0	\$0	\$0	\$67
Construction Mgmt - Consultant	\$0	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$0	\$111	\$0	\$0	\$0	\$0	\$111
Direct Construction Costs	\$0	\$0	\$0	\$768	\$0	\$0	\$0	\$0	\$768
Total	\$290	\$123	\$149	\$901	\$0	\$0	\$0	\$0	\$1,463

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



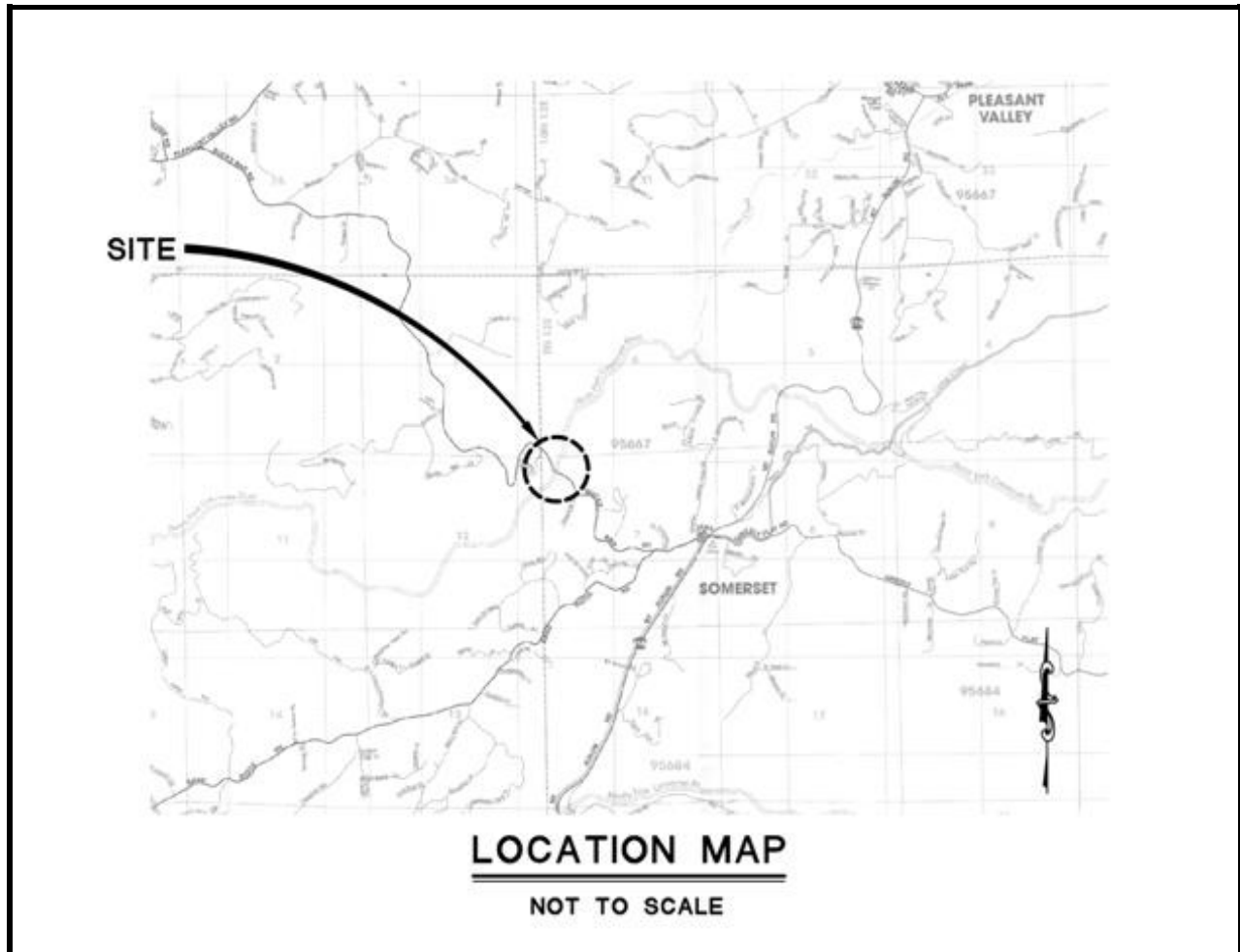
Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 77116

Type: Bridge

Supervisor District(s) 2



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.

Original Budget: \$4,849,000

Expenditures thru 6/30/2013: \$432,242

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$448	\$390	\$571	\$4,210	\$9	\$9	\$0	\$0	\$5,636
RSTP Exchange Funds-Caltrans	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
RSTP Exchange Funds-Rural-EDCTC	\$9	\$50	\$74	\$545	\$1	\$1	\$0	\$0	\$681
Total	\$512	\$440	\$645	\$4,755	\$10	\$10	\$0	\$0	\$6,372

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$230	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$280
Planning/Env - Staff	\$183	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$223
Design - Consultant	\$25	\$250	\$225	\$85	\$0	\$0	\$0	\$0	\$585
Design - Staff	\$72	\$80	\$90	\$50	\$0	\$0	\$0	\$0	\$292
Right of Way - Acquisition	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Right of Way - Consultant	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40
Right of Way - Staff	\$3	\$20	\$40	\$0	\$0	\$0	\$0	\$0	\$63
Construction Mgmt - Consultant	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$0	\$0	\$560	\$0	\$0	\$0	\$0	\$560
Direct Construction Costs	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Env Monitoring - Consultant	\$0	\$0	\$0	\$10	\$5	\$5	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$10	\$5	\$5	\$0	\$0	\$20
Total	\$512	\$440	\$645	\$4,755	\$10	\$10	\$0	\$0	\$6,372

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



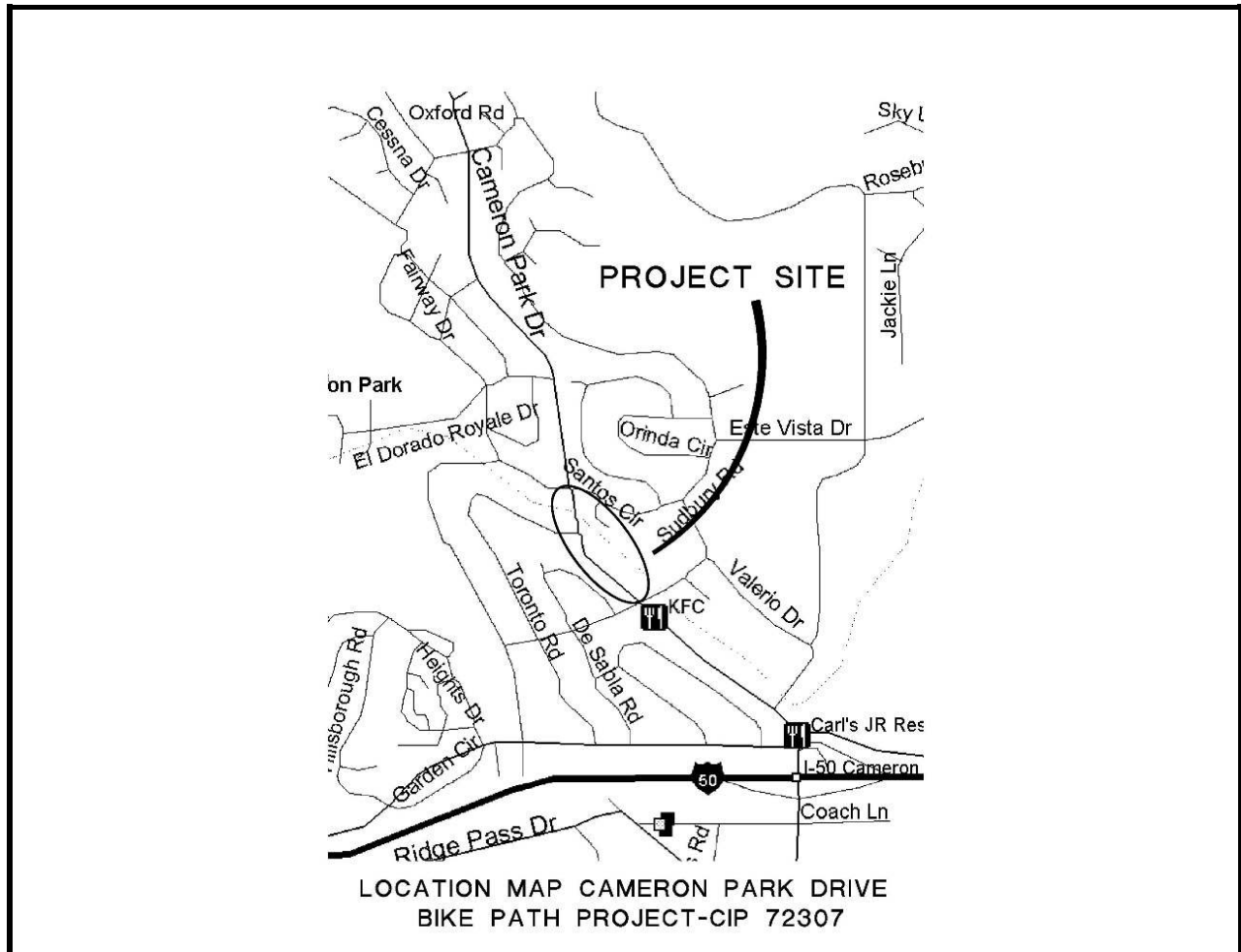
Cameron Park Class 2 Bike Lanes

CIP Project Summary

Project No: 72307

Type: Pedestrian Way and Bike Path

Supervisor District(s) 2, 4



Project Description:

Design and construct Class 2 bike lanes on both sides of Cameron Park Drive between Palmer Drive and Hacienda Road; includes minor shoulder widening, striping, pavement markings and signs.

Original Budget: \$160,000

Expenditures thru 6/30/2013: \$28,021

Project Initiation Date: 09/01/11

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Cameron Park Class 2 Bike Lanes

Financing Plan & Tentative Schedule

Project No: 72307

Type: Pedestrian Way and Bike Path

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
EDC AQMD	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97
RSTP Exchange Funds-Caltrans	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Transportation Development Act (TDA)	\$23	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Total	\$148	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$163

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$17	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Direct Construction Costs	\$80	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Total	\$147	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$162

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



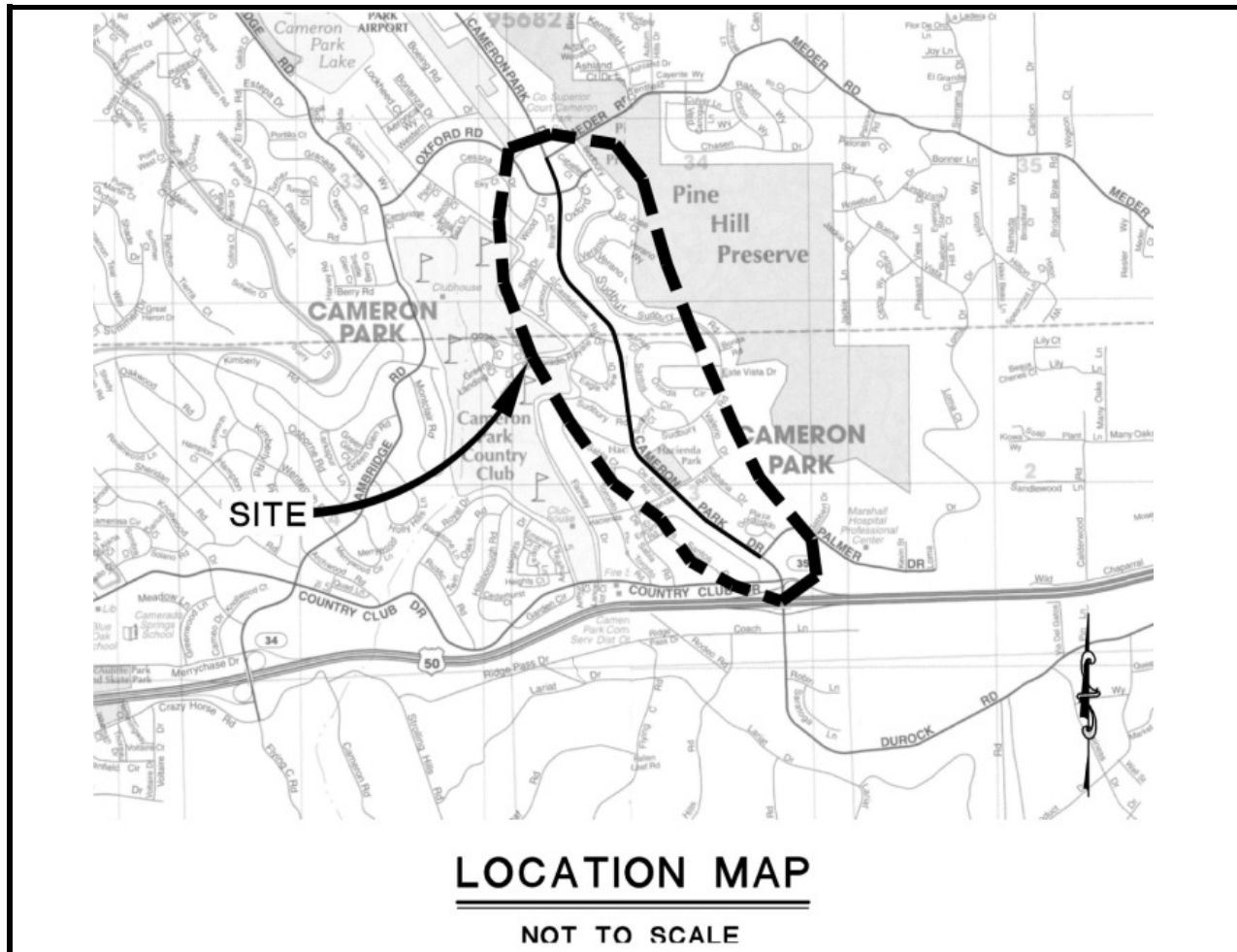
Cameron Park Drive Widening - Palmer Drive to Meder Road

CIP Project Summary

Project No: GP144

Type: Roadway

Supervisor District(s) 2, 3



Project Description:

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

Original Budget: \$14,800,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Cameron Park Drive Widening - Palmer Drive to Meder Road

Financing Plan & Tentative Schedule

Project No: GP144

Type: Roadway

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,520
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,520

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370	\$370
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170	\$2,170
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770	\$770
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,680	\$7,680
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,520

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



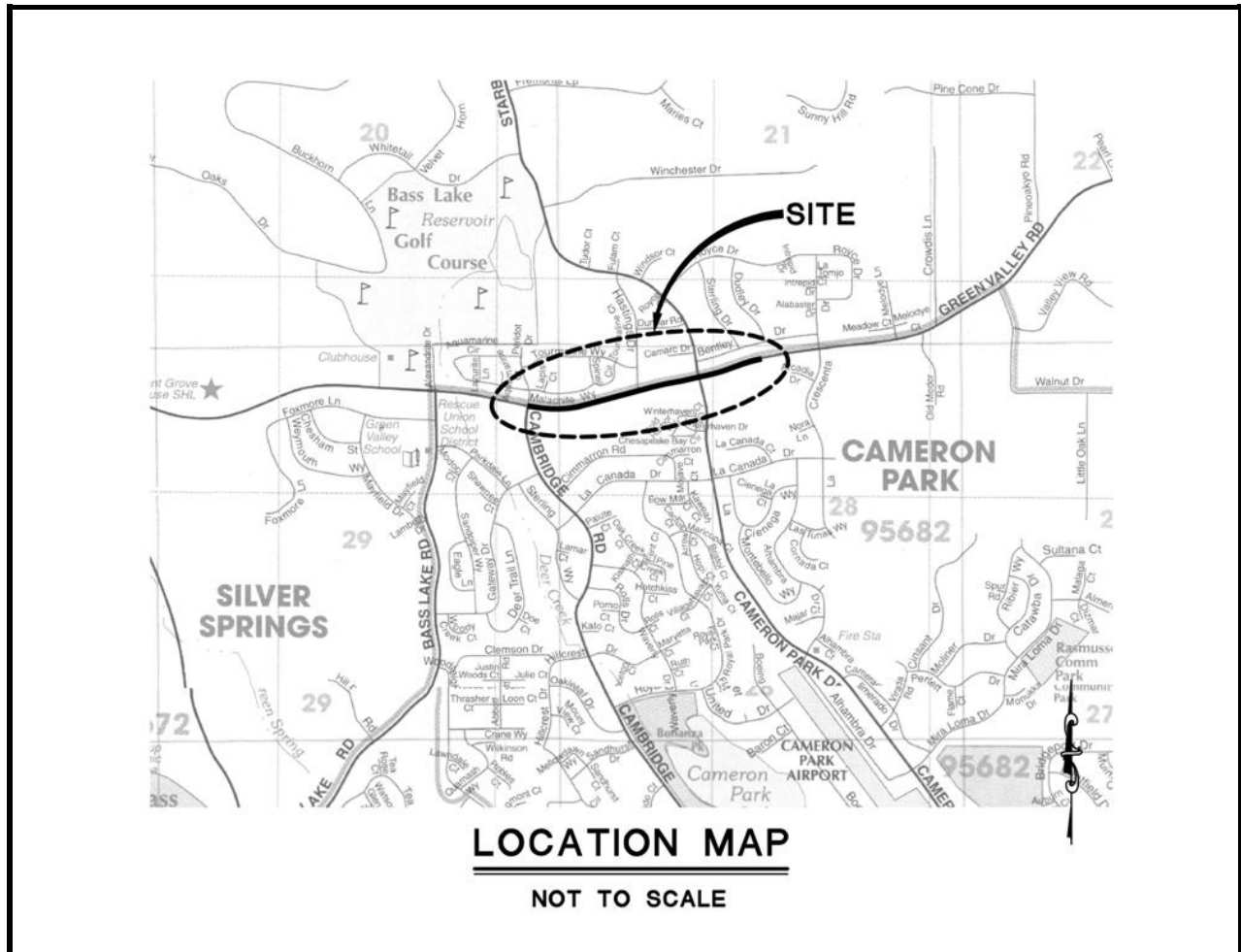
Cameron Park Drive/Green Valley Road Intersection Improvements

CIP Project Summary

Project No: 73150

Type: Intersection

Supervisor District(s) 4



Project Description:

In Cameron Park, intersection improvements at Cameron Park Drive and Green Valley Road to include new traffic signals with alignment improvements; will also include widening Cameron Park Drive to accommodate extension of two-way left turn lane from Winterhaven Drive to Green Valley Road and widening of Green Valley Road from Cambridge Road to Cameron Park Drive to accommodate General Plan anticipated traffic. Other improvements to include sidewalk, crosswalks and drainage system. This project to be funded out of the TIM Fee Program line item for intersection signalization and safety improvements.

Original Budget: \$6,995,886

Expenditures thru 6/30/2013: \$500,700

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Cameron Park Drive/Green Valley Road Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 73150

Type: Intersection

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$6,479	\$6,940
RSTP Exchange Funds-Rural-EDCTC		\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Total		\$501	\$0	\$0	\$0	\$0	\$0	\$0	\$6,479	\$6,980

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Planning/Env - Staff	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
Design - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$22
Design - Staff	\$351	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$946
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$80
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870	\$870
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Total	\$501	\$0	\$0	\$0	\$0	\$0	\$0	\$6,479	\$6,980

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



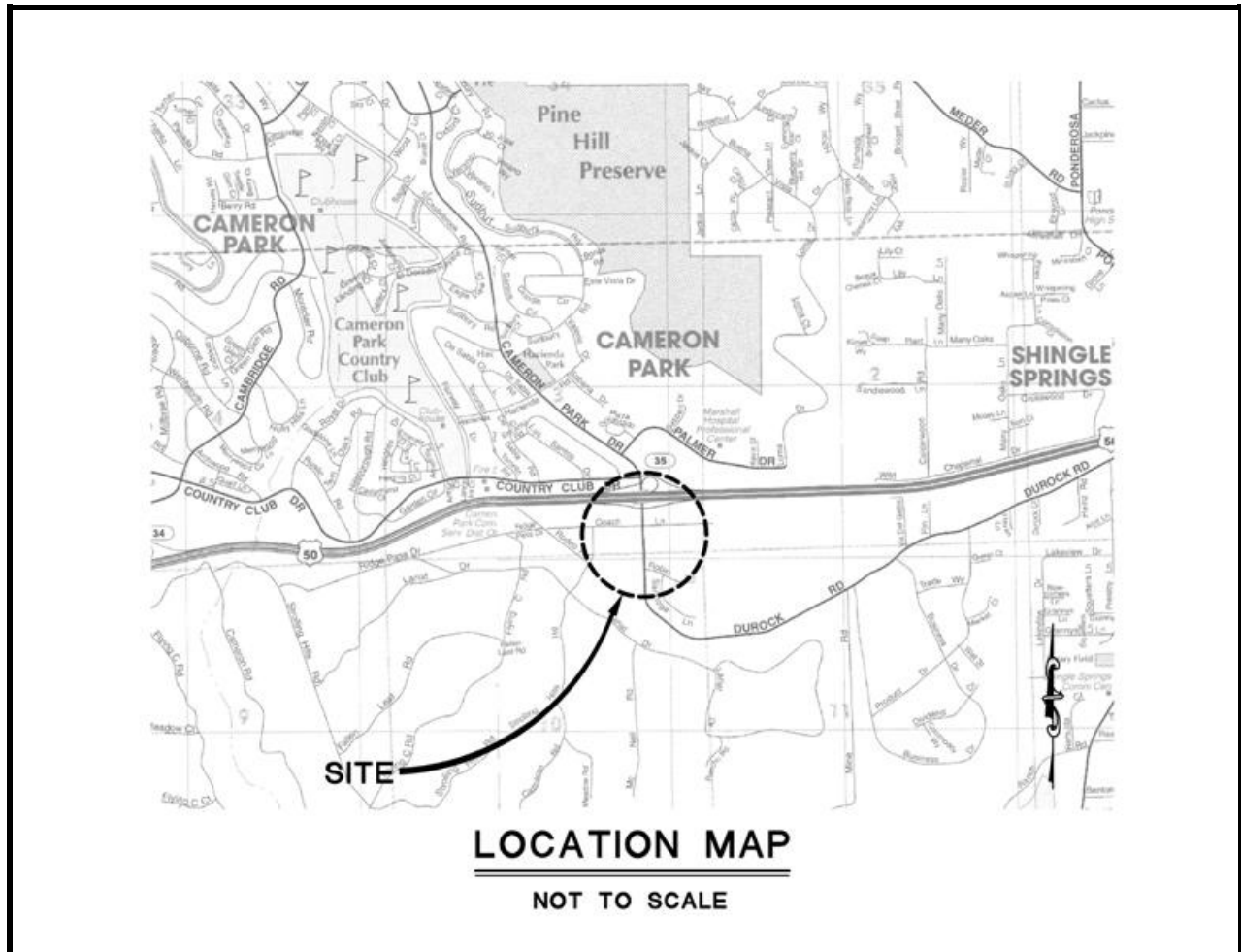
Cameron Park Widening - Durock Road to Coach Lane

CIP Project Summary

Project No: 72367

Type: Roadway

Supervisor District(s) 2



Project Description:

Project widens Cameron Park Drive to five-lanes, including two northbound lanes plus right and left turn pockets, and 3 southbound through lanes plus dual right turn lanes at Robin Lane. The project also includes a median and signal modification at the Coach Lane intersection. The project realigns the Robin Lane intersection for a future extension to Rodeo Drive and constructs a signal. This project needs to be coordinated with US 50/Cameron Park Drive Interchange (project 72361).

Original Budget: \$1,100,000

Expenditures thru 6/30/2013: \$3,985

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Cameron Park Widening - Durock Road to Coach Lane

Financing Plan & Tentative Schedule

Project No: 72367

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334	\$7,338
Total		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334	\$7,338

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Planning/Env - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$24
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,664	\$4,664
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
Total	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334	\$7,338

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



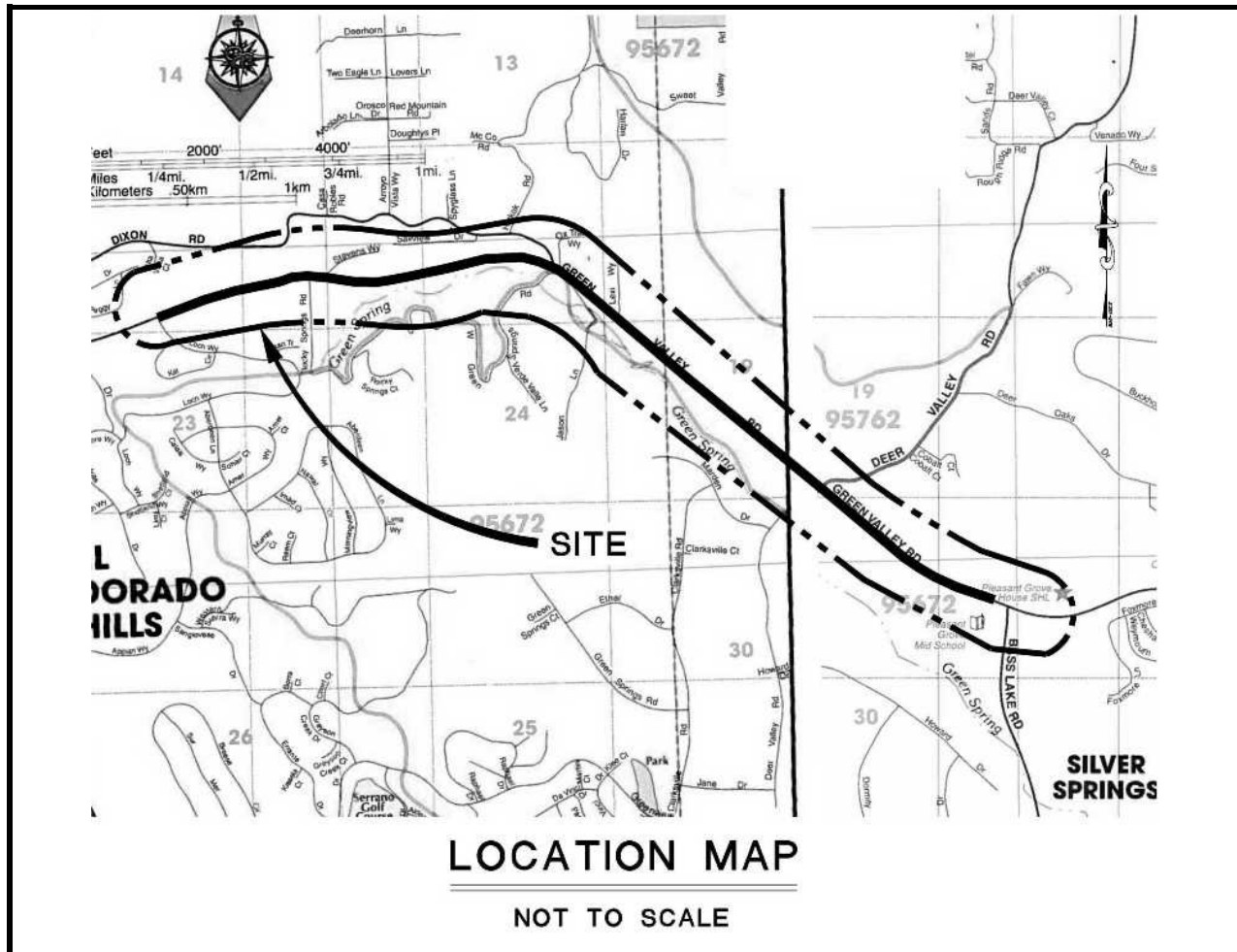
Class II Bikeway - Green Valley Road from Loch Way to Signalized Entrance to Pleasant Grove Middle School

CIP Project Summary

Project No: 72309

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1



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.

Original Budget: \$320,000

Expenditures thru 6/30/2013: \$3,732

Project Initiation Date: 12/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 72309

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Bicycle Transportation Account (BTA)	\$45	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$286
RSTP Exchange Funds-Caltrans	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Transportation Development Act (TDA)	\$5	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Total	\$52	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$320

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Right of Way - Staff	\$2	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Construction Mgmt - Staff	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Direct Construction Costs	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total	\$52	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$320

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



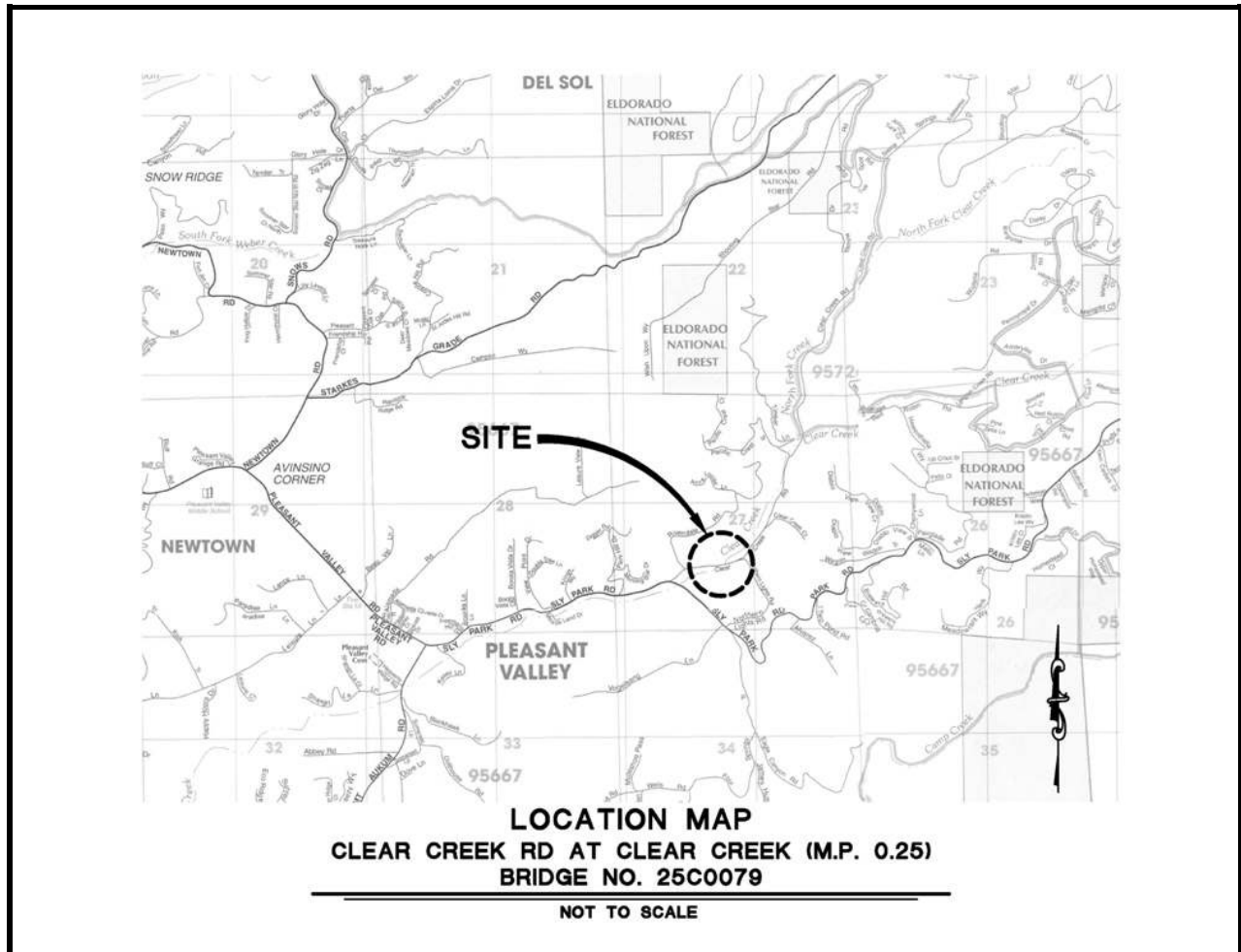
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

CIP Project Summary

Project No: 77139

Type: Bridge

Supervisor District(s) 2



Project Description:

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

Original Budget: \$4,585,250

Expenditures thru 6/30/2013: \$35,996

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$166	\$207	\$360	\$252	\$0	\$0	\$3,600	\$0	\$4,585
Total		\$166	\$207	\$360	\$252	\$0	\$0	\$3,600	\$0	\$4,585

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$44	\$77	\$55	\$0	\$0	\$0	\$0	\$0	\$176
Planning/Env - Staff	\$122	\$60	\$60	\$28	\$0	\$0	\$0	\$0	\$270
Design - Consultant	\$0	\$10	\$20	\$15	\$0	\$0	\$0	\$0	\$45
Design - Staff	\$0	\$60	\$140	\$120	\$0	\$0	\$30	\$0	\$350
Right of Way - Acquisition	\$0	\$0	\$33	\$33	\$0	\$0	\$0	\$0	\$66
Right of Way - Consultant	\$0	\$0	\$16	\$16	\$0	\$0	\$0	\$0	\$32
Right of Way - Staff	\$0	\$0	\$36	\$40	\$0	\$0	\$0	\$0	\$76
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$490	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,025	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Total	\$166	\$207	\$360	\$252	\$0	\$0	\$3,600	\$0	\$4,585

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



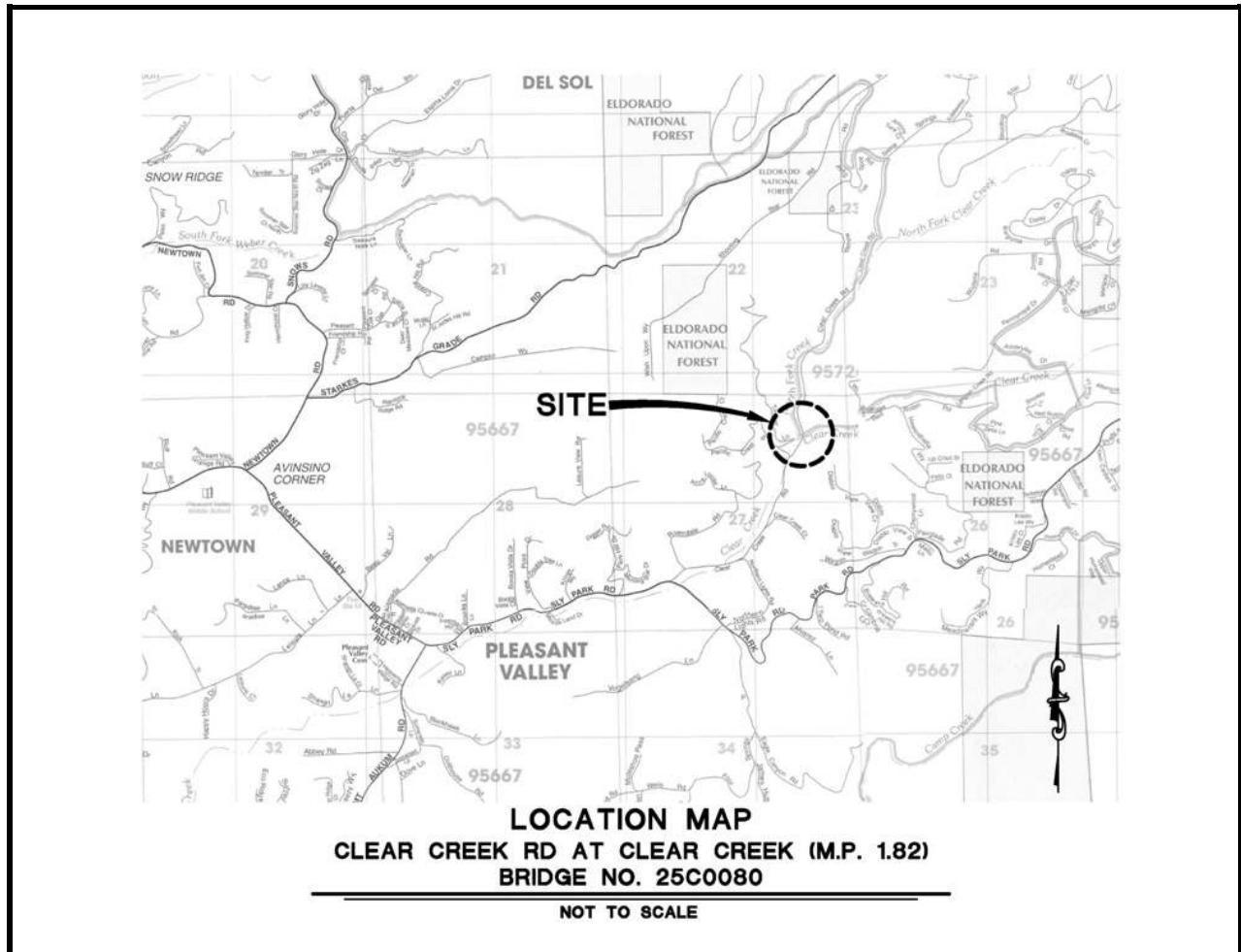
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

CIP Project Summary

Project No: 77138

Type: Bridge

Supervisor District(s) 2



Project Description:

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

Original Budget: \$4,134,375

Expenditures thru 6/30/2013: \$35,559

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$165	\$223	\$329	\$268	\$0	\$0	\$3,600	\$0	\$4,585
Total		\$165	\$223	\$329	\$268	\$0	\$0	\$3,600	\$0	\$4,585

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$44	\$53	\$20	\$0	\$0	\$0	\$0	\$0	\$116
Planning/Env - Staff	\$122	\$45	\$30	\$28	\$0	\$0	\$0	\$0	\$225
Design - Consultant	\$0	\$75	\$20	\$15	\$0	\$0	\$0	\$0	\$110
Design - Staff	\$0	\$50	\$160	\$120	\$0	\$0	\$30	\$0	\$360
Right of Way - Acquisition	\$0	\$0	\$33	\$33	\$0	\$0	\$0	\$0	\$66
Right of Way - Consultant	\$0	\$0	\$30	\$32	\$0	\$0	\$0	\$0	\$62
Right of Way - Staff	\$0	\$0	\$36	\$40	\$0	\$0	\$0	\$0	\$76
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$490	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,025	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Total	\$166	\$223	\$329	\$268	\$0	\$0	\$3,600	\$0	\$4,585

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



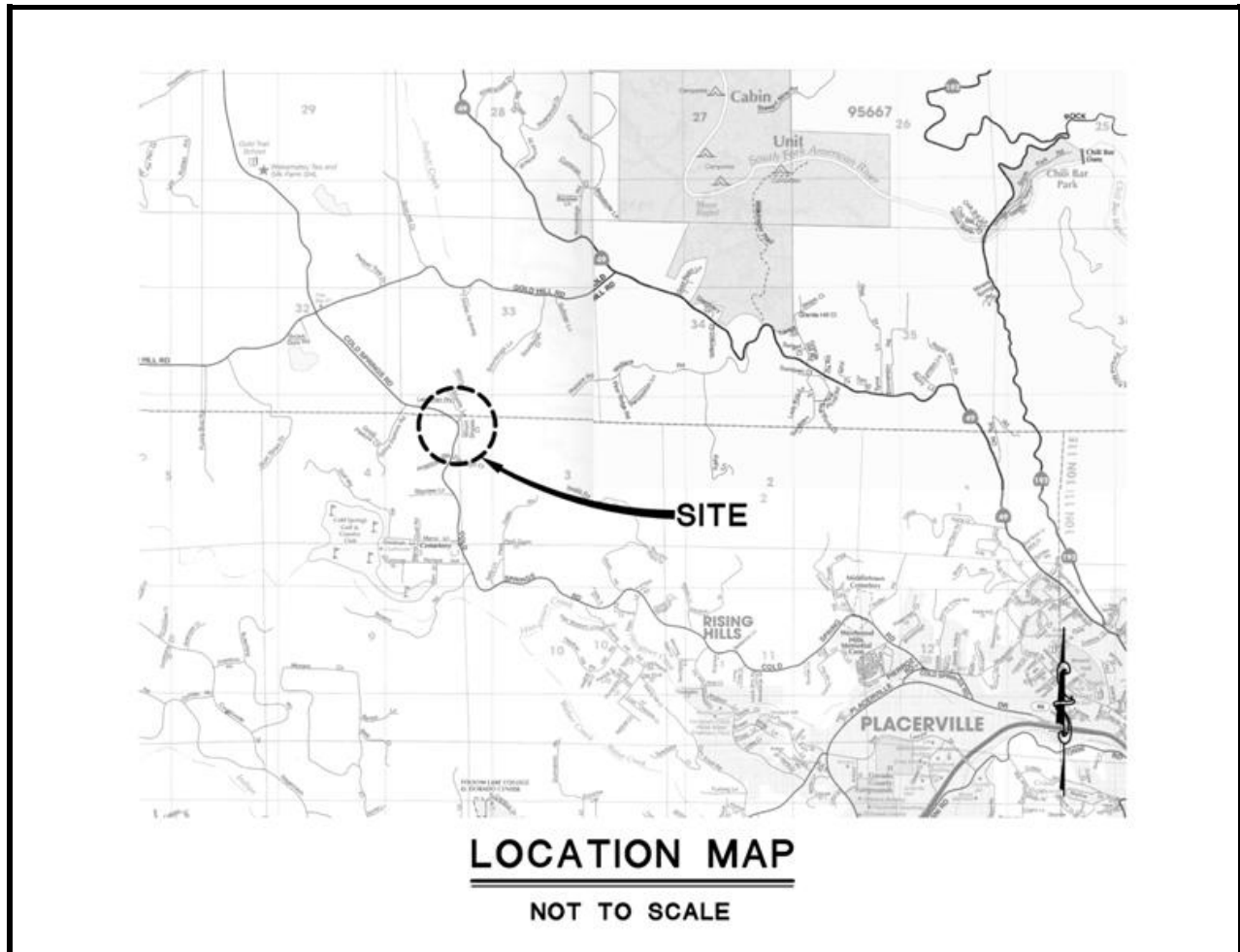
Cold Springs Road Realignment

CIP Project Summary

Project No: 73360

Type: Roadway

Supervisor District(s) 4



Project Description:

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

Original Budget: \$1,098,000

Expenditures thru 6/30/2013: \$394,197

Project Initiation Date: 12/16/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Safety Improvement Program	\$274	\$1,107	\$153	\$0	\$0	\$0	\$0	\$0	\$1,535
Road Fund/Discretionary	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5)
RSTP Exchange Funds-Caltrans	\$215	\$26	\$17	\$0	\$0	\$0	\$0	\$0	\$259
RSTP Match Funds-Caltrans	\$0	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$124
Total	\$485	\$1,257	\$170	\$0	\$0	\$0	\$0	\$0	\$1,912

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Planning/Env - Staff	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Staff	\$164	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Right of Way - Acquisition	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Right of Way - Consultant	\$18	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Right of Way - Staff	\$53	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Construction Mgmt - Consultant	\$0	\$70	\$10	\$0	\$0	\$0	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$75	\$10	\$0	\$0	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$900	\$150	\$0	\$0	\$0	\$0	\$0	\$1,050
Total	\$485	\$1,257	\$170	\$0	\$0	\$0	\$0	\$0	\$1,912

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



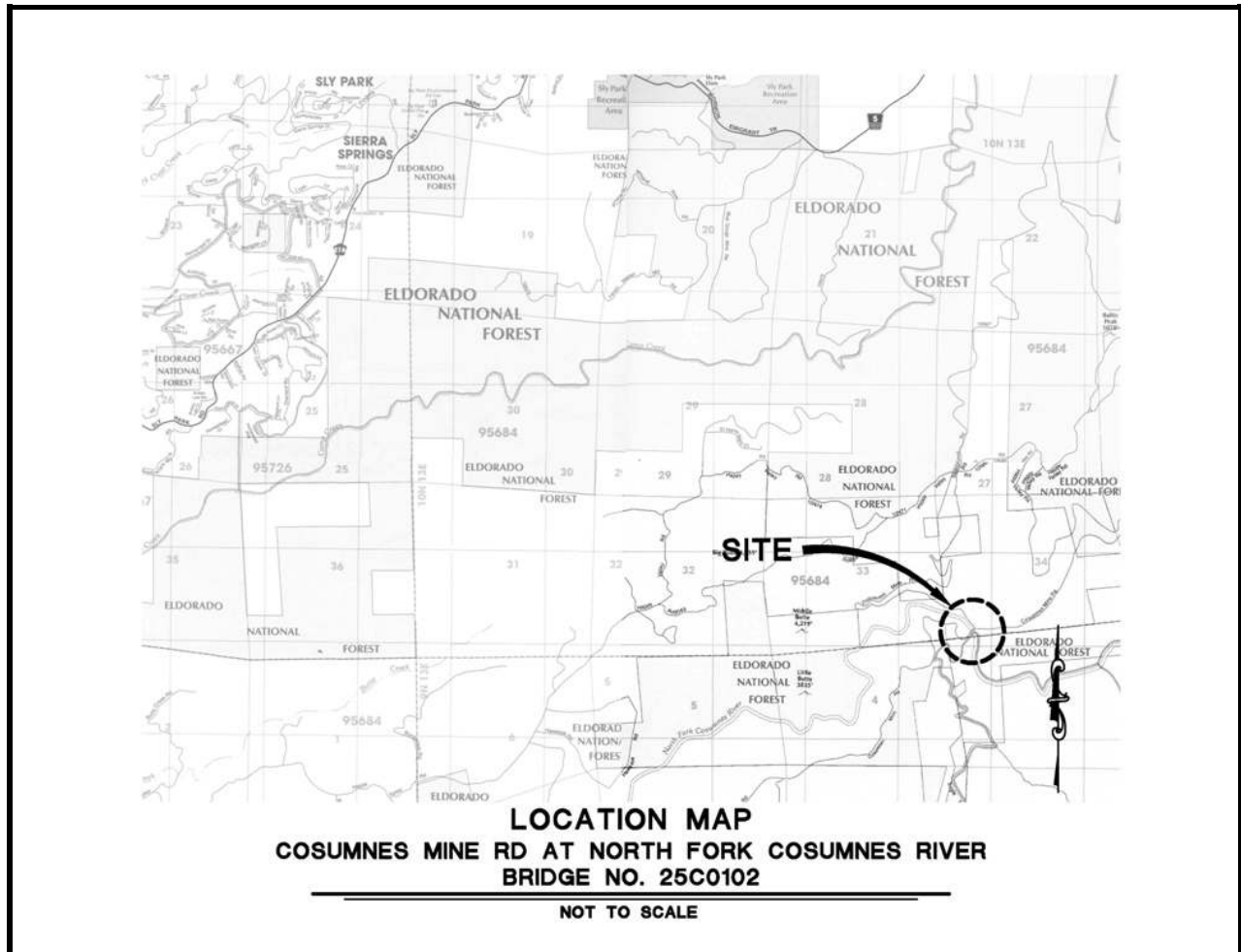
Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project

CIP Project Summary

Project No: 77133

Type: Bridge

Supervisor District(s) 5



Project Description:

Project includes maintenance work on bridge deck, joints and paint.

Original Budget: \$267,500

Expenditures thru 6/30/2013: \$11,904

Project Initiation Date: 05/08/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77133

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$40	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$126
Road Fund/Discretionary		\$5	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Total		\$45	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$143

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Staff	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Construction Mgmt - Staff	\$10	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Direct Construction Costs	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Total	\$45	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$143

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



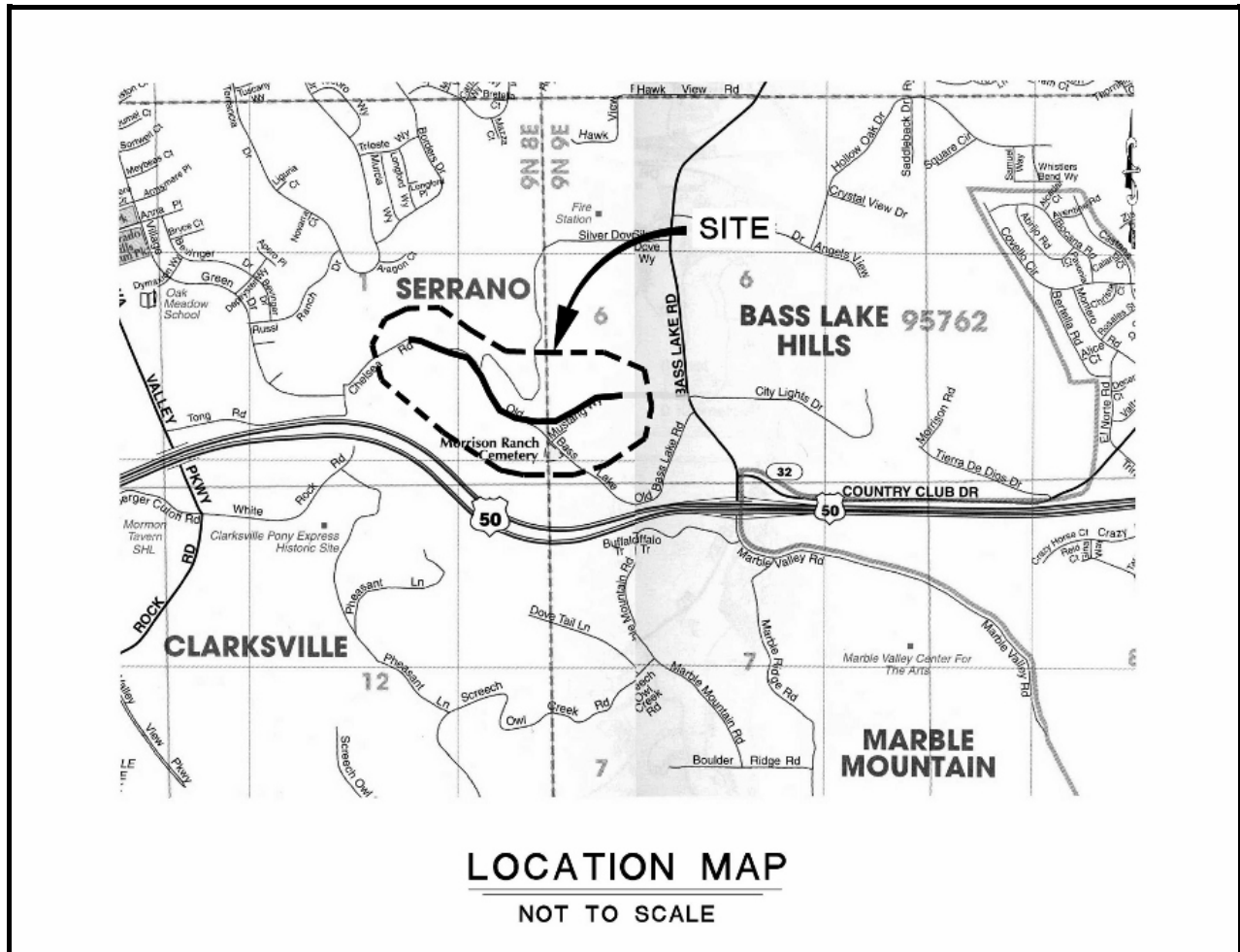
Country Club Drive Ext. - West Bass Lake Hills SP Boundary to Silver Dove Rd

CIP Project Summary

Project No: GP125

Type: Roadway

Supervisor District(s) 1



Project Description:

Construct new two-lane extension of Country Club Drive from west end of Bass Lake Hills specific plan boundary to Silver Dove Road for future connection to Silva Valley Parkway. Work includes 6-foot paved shoulders. Part of the Bass Lake Hills Specific Plan (PFFP).

Original Budget: \$5,400,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Country Club Drive Ext. - West Bass Lake Hills SP Boundary to Silver Dove Rd

Financing Plan & Tentative Schedule

Project No: GP125

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Developer Advance - EDH TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,413	\$5,413
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,413	\$5,413

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289	\$289
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120	\$1,120
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467	\$467
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$18
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,799	\$2,799
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,413	\$5,413

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



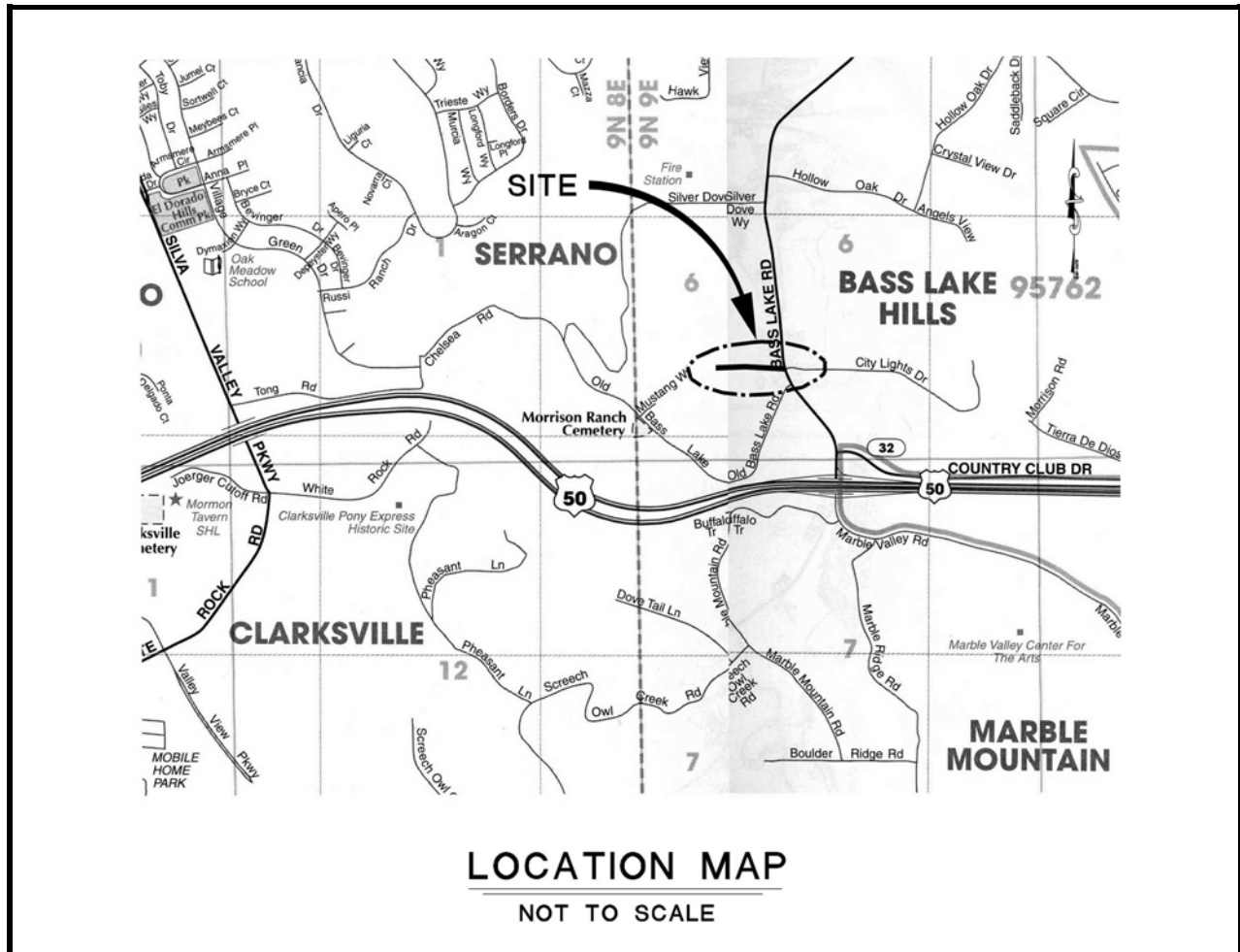
Country Club Drive Extension - Silver Dove Road to Bass Lake Road

CIP Project Summary

Project No: GP124

Type: Roadway

Supervisor District(s) 1



Project Description:

Construct new two-lane extension of Country Club Drive from Silver Dove Road to Bass Lake Road, with 6-foot paved shoulders, and new intersection at Bass Lake Road. Located within the Bass Lake Hills Specific Plan Area.

Original Budget: \$1,107,500

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 09/12/05

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Country Club Drive Extension - Silver Dove Road to Bass Lake Road

Financing Plan & Tentative Schedule

Project No: GP124

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	<i>Prior FY*</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20- 23/24</i>	<i>FY 24/25- 33/34</i>	<i>Total</i>
<i>Developer Advance - EDH TIM</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$1,111	\$1,121
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$1,111	\$1,121

All Figures in Thousands

Expenditures	<i>Prior FY*</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20- 23/24</i>	<i>FY 24/25- 33/34</i>	<i>Total</i>
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$16	\$26
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134	\$134
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$17
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$72
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$95
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$777	\$777
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$1,111	\$1,121

Project Schedule	<i>Prior FY*</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20- 23/24</i>	<i>FY 24/25- 33/34</i>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



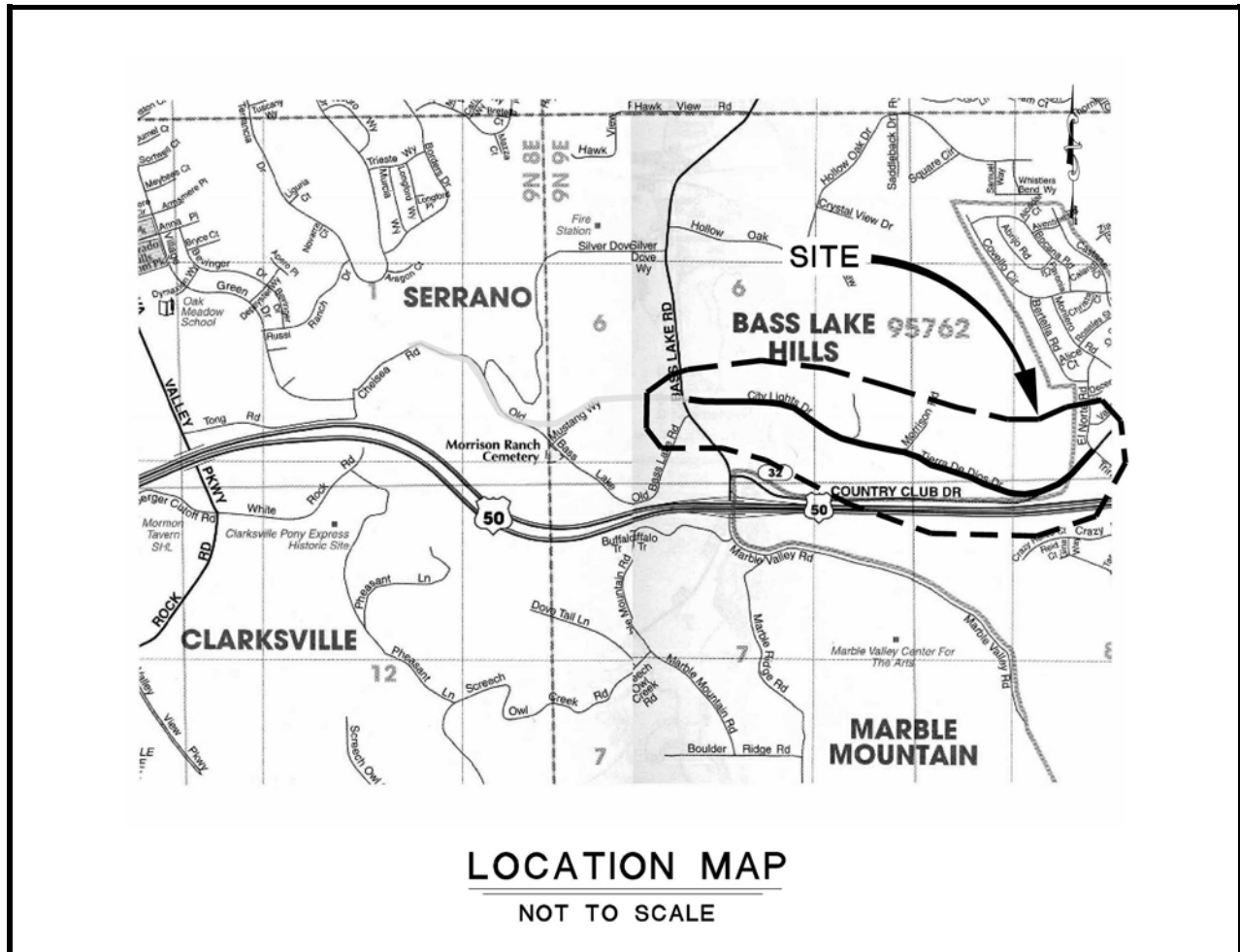
Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary

CIP Project Summary

Project No: GP126

Type: Roadway

Supervisor District(s) 1



Project Description:

Realign Country Club Drive from Bass Lake Road to east end of Bass Lake Hills specific plan boundary. Work includes constructing a two-lane road with 6-foot paved shoulders. Part of the Bass Lake Hills Specific Plan (PFFP).

Original Budget: \$4,800,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary

Financing Plan & Tentative Schedule

Project No: GP126

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Developer Advance TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,043	\$5,043
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,043	\$5,043

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$36
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$175
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490	\$490
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376	\$376
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$36
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31	\$31
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82	\$82
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366	\$366
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,451	\$3,451
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,043	\$5,043

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



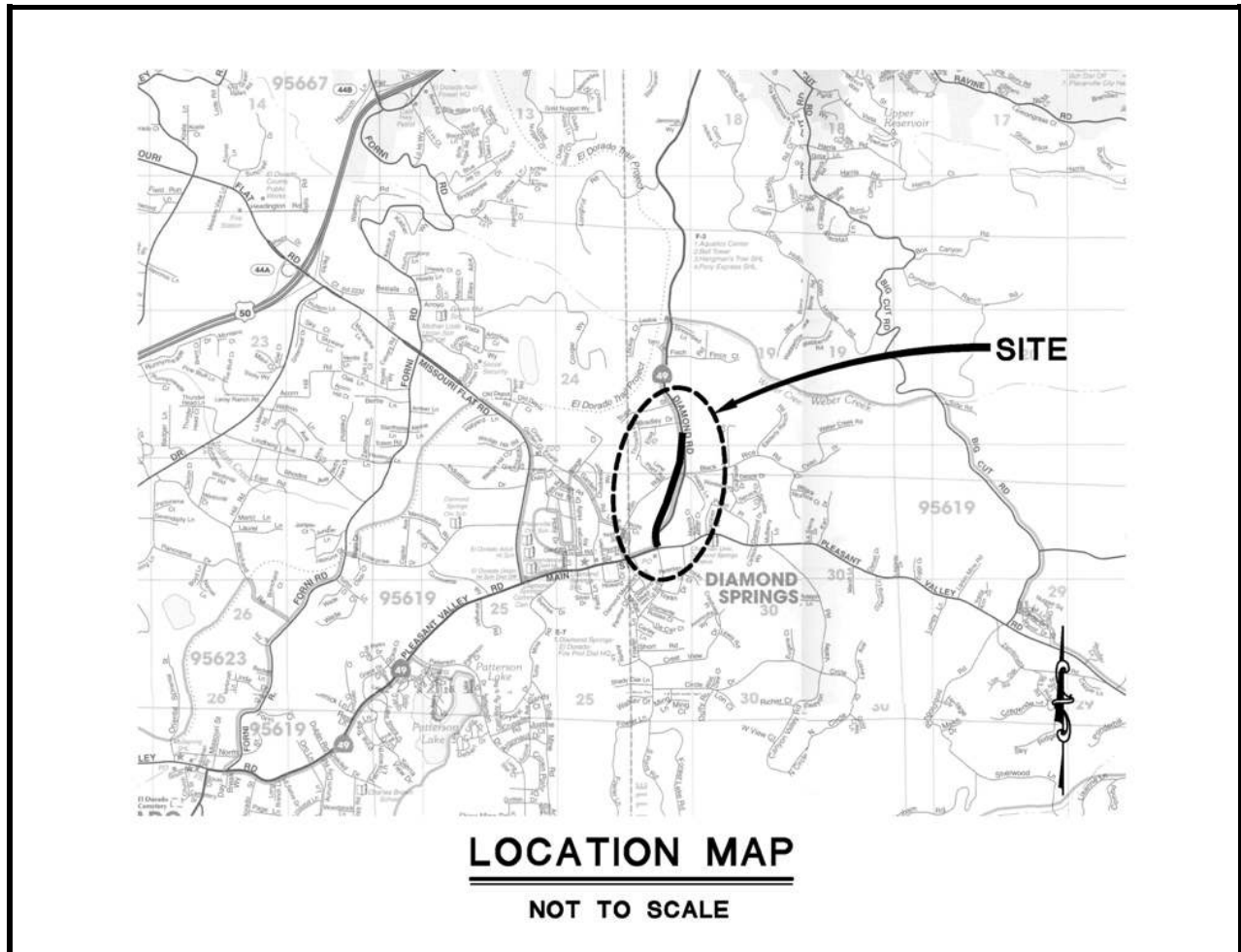
Diamond Springs Parkway - Phase 1A - SR-49 Realignment

CIP Project Summary

Project No: 72375

Type: Roadway

Supervisor District(s) 3



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 two 12-foot lanes and 8-foot shoulders. Project includes signal modifications at Pleasant Valley Road/SR-49 intersection and potential underground utility district.

Original Budget: \$5,800,000

Expenditures thru 6/30/2013: \$463,463

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$182	\$364	\$0	\$0	\$0	\$0	\$0	\$0	\$546
Local Funds - Tribe		\$0	\$0	\$2,836	\$0	\$0	\$0	\$0	\$0	\$2,836
Master Circulation & Funding Plan Financing		\$643	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$729
Road Fund/Discretionary		(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
Traffic Impact Mitigation Fee (West Slope)		\$0	\$905	\$2,749	\$0	\$0	\$0	\$0	\$0	\$3,654
Utility Agencies		\$0	\$0	\$2,065	\$0	\$0	\$0	\$0	\$0	\$2,065
Total		\$823	\$1,355	\$7,650	\$0	\$0	\$0	\$0	\$0	\$9,828

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Design - Consultant	\$17	\$55	\$20	\$0	\$0	\$0	\$0	\$0	\$92
Design - Staff	\$560	\$175	\$40	\$0	\$0	\$0	\$0	\$0	\$775
Right of Way - Acquisition	\$0	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$870
Right of Way - Consultant	\$10	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Right of Way - Staff	\$74	\$160	\$20	\$0	\$0	\$0	\$0	\$0	\$254
Construction Mgmt - Consultant	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$0	\$985	\$0	\$0	\$0	\$0	\$0	\$985
Direct Construction Costs	\$0	\$0	\$6,565	\$0	\$0	\$0	\$0	\$0	\$6,565
Total	\$823	\$1,355	\$7,650	\$0	\$0	\$0	\$0	\$0	\$9,828

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



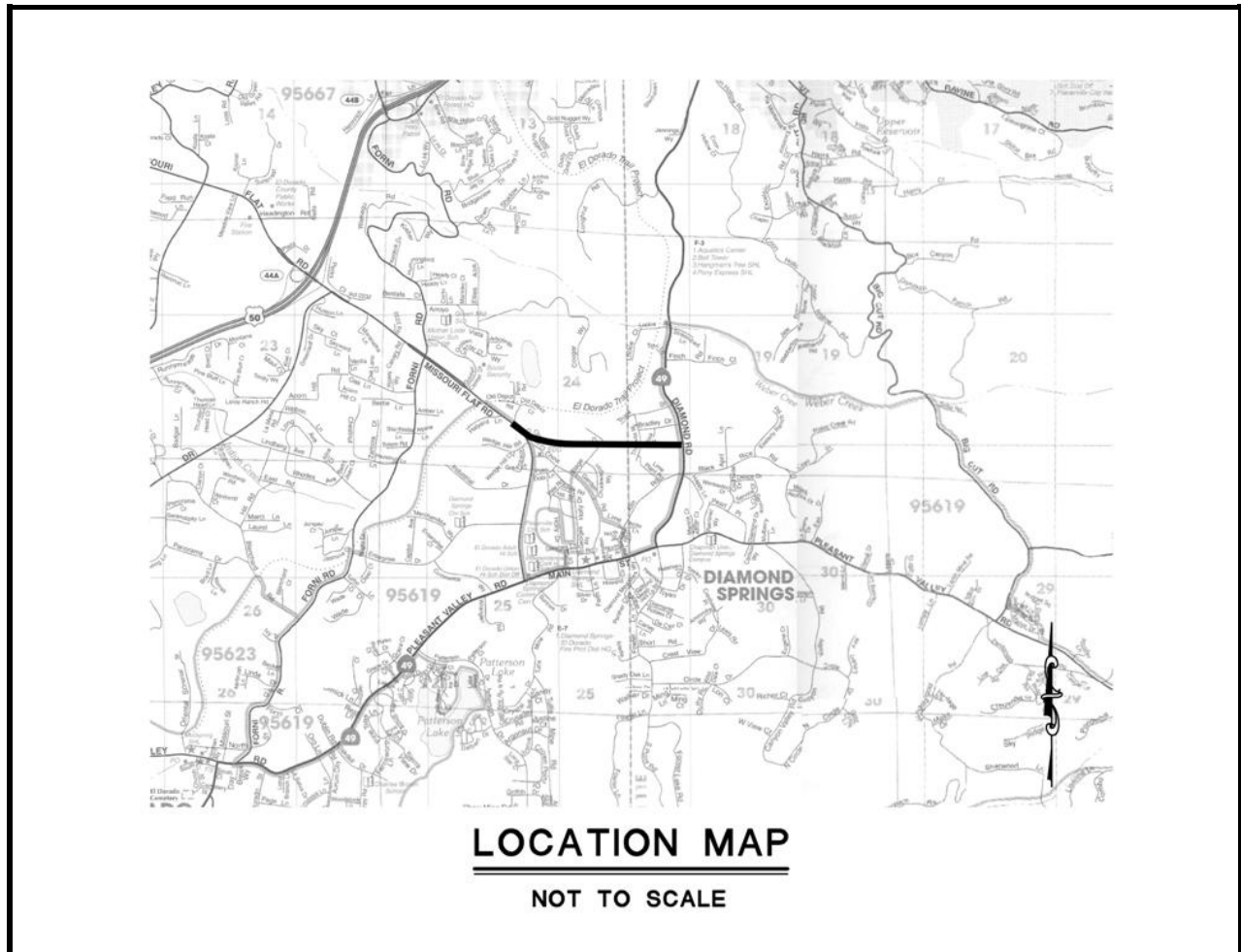
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 72334

Type: Roadway

Supervisor District(s) 3



Project Description:

Project provides a new four-lane arterial roadway with concrete curb, gutter and sidewalk 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 Pleasant Valley Road and signalization of multiple intersections. This project also includes a sidewalk on the east side of SR-49. Formerly Missouri Flat Road - Pleasant Valley Road Connector Phase 1. This project now split into 72375 and 72334. Project 72368, Diamond Springs Parkway Phase 2, has been incorporated into this project.

Original Budget: \$29,405,781

Expenditures thru 6/30/2013: \$2,440,595

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM	\$1,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745
Congestion Mitigation and Air Quality Program	\$0	\$100	\$200	\$200	\$108	\$0	\$0	\$0	\$608
Local Funds - Tribe	\$0	\$0	\$1,775	\$3,745	\$8,638	\$5,520	\$0	\$0	\$19,678
Master Circulation & Funding Plan Financing	\$941	\$390	\$1,000	\$1,000	\$2,318	\$1,000	\$20	\$0	\$6,669
Utility Agencies	\$0	\$0	\$0	\$0	\$3,832	\$0	\$0	\$0	\$3,832
Total	\$2,686	\$490	\$2,975	\$4,945	\$14,897	\$6,520	\$20	\$0	\$32,532

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$740	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$1,040
Planning/Env - Staff	\$853	\$100	\$70	\$0	\$0	\$0	\$0	\$0	\$1,023
Design - Consultant	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$632
Design - Staff	\$405	\$150	\$230	\$200	\$100	\$0	\$0	\$0	\$1,085
Right of Way - Acquisition	\$0	\$0	\$2,250	\$4,500	\$2,250	\$0	\$0	\$0	\$9,000
Right of Way - Consultant	\$4	\$0	\$150	\$70	\$50	\$0	\$0	\$0	\$274
Right of Way - Staff	\$51	\$40	\$175	\$175	\$75	\$0	\$0	\$0	\$516
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$0	\$2,200
Direct Construction Costs	\$0	\$0	\$0	\$0	\$11,322	\$5,400	\$0	\$0	\$16,722
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$15	\$10	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$5	\$10	\$0	\$15
Total	\$2,686	\$490	\$2,975	\$4,945	\$14,897	\$6,520	\$20	\$0	\$32,532

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



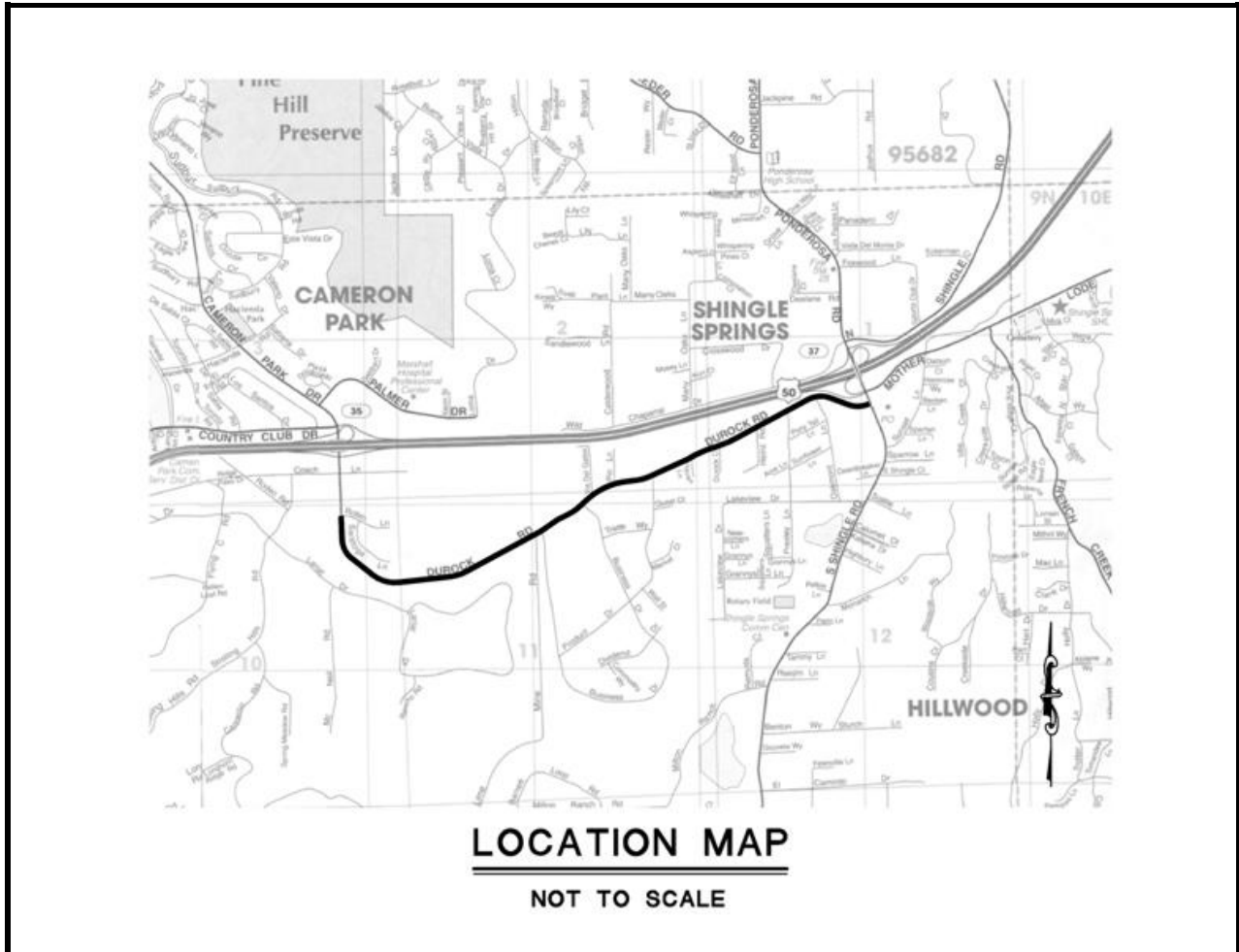
Durock Road Widening - Robin Lane to South Shingle Road

CIP Project Summary

Project No: GP171

Type: Roadway

Supervisor District(s) 2



Project Description:

Widening of Durock Road from Robin Lane to South Shingle Road. Work includes widening the roadway to accommodate a two-way left turn lane.

Original Budget: \$1,600,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Durock Road Widening - Robin Lane to South Shingle Road

Financing Plan & Tentative Schedule

Project No: GP171

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640	\$640
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,680	\$1,680
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65	\$65
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750	\$3,750
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



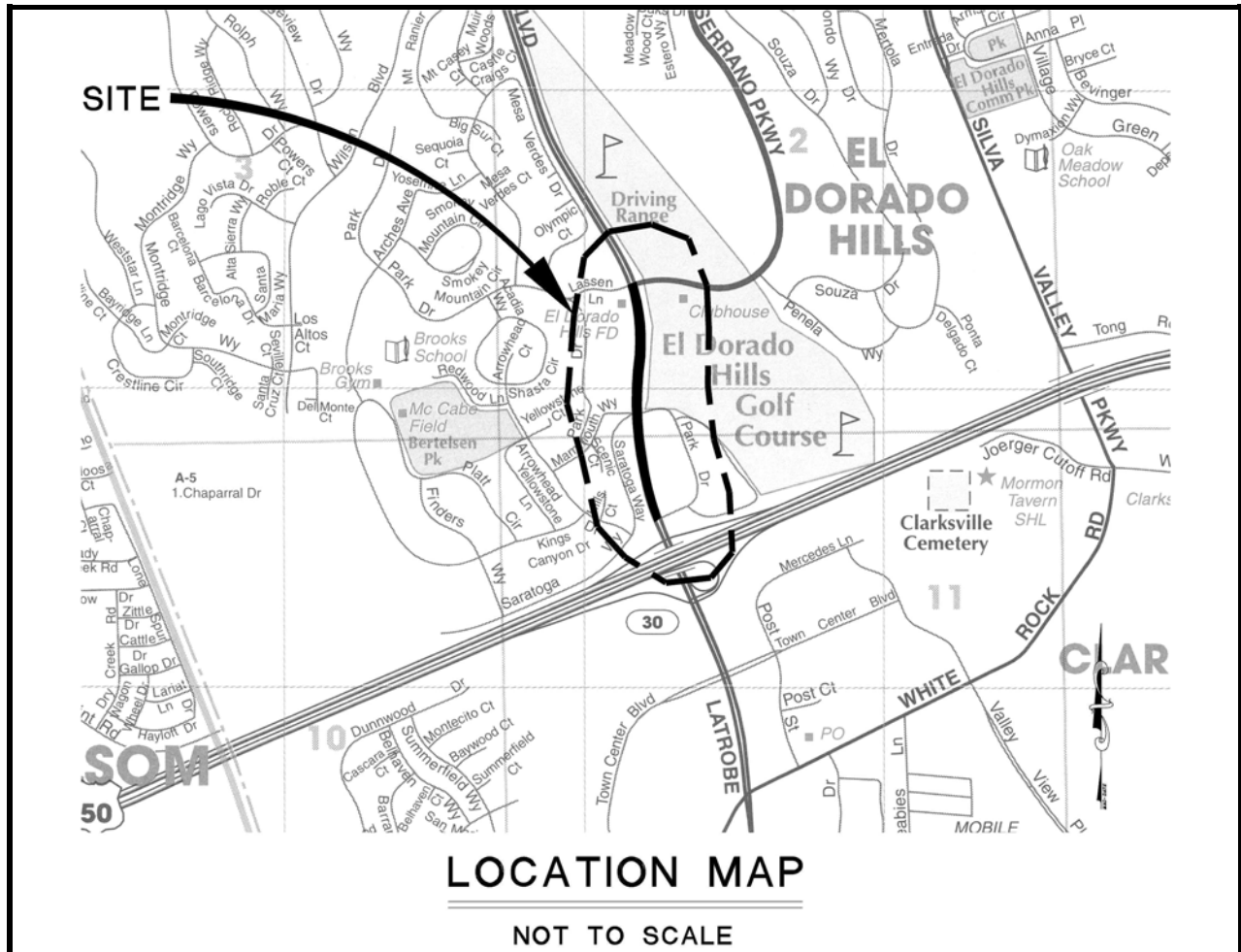
El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive

CIP Project Summary

Project No: GP183

Type: Roadway

Supervisor District(s) 1



Project Description:

Widen El Dorado Hills Boulevard southbound from Lassen Lane to Park Drive. Project involves adding a third southbound lane and curb, gutter and sidewalk.

Original Budget: \$1,500,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive

Financing Plan & Tentative Schedule

Project No: GP183

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$178	\$918	\$1,096
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$178	\$918	\$1,096

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$37	\$0	\$37
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$0	\$141
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$70
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$76
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760	\$760
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$178	\$918	\$1,096

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



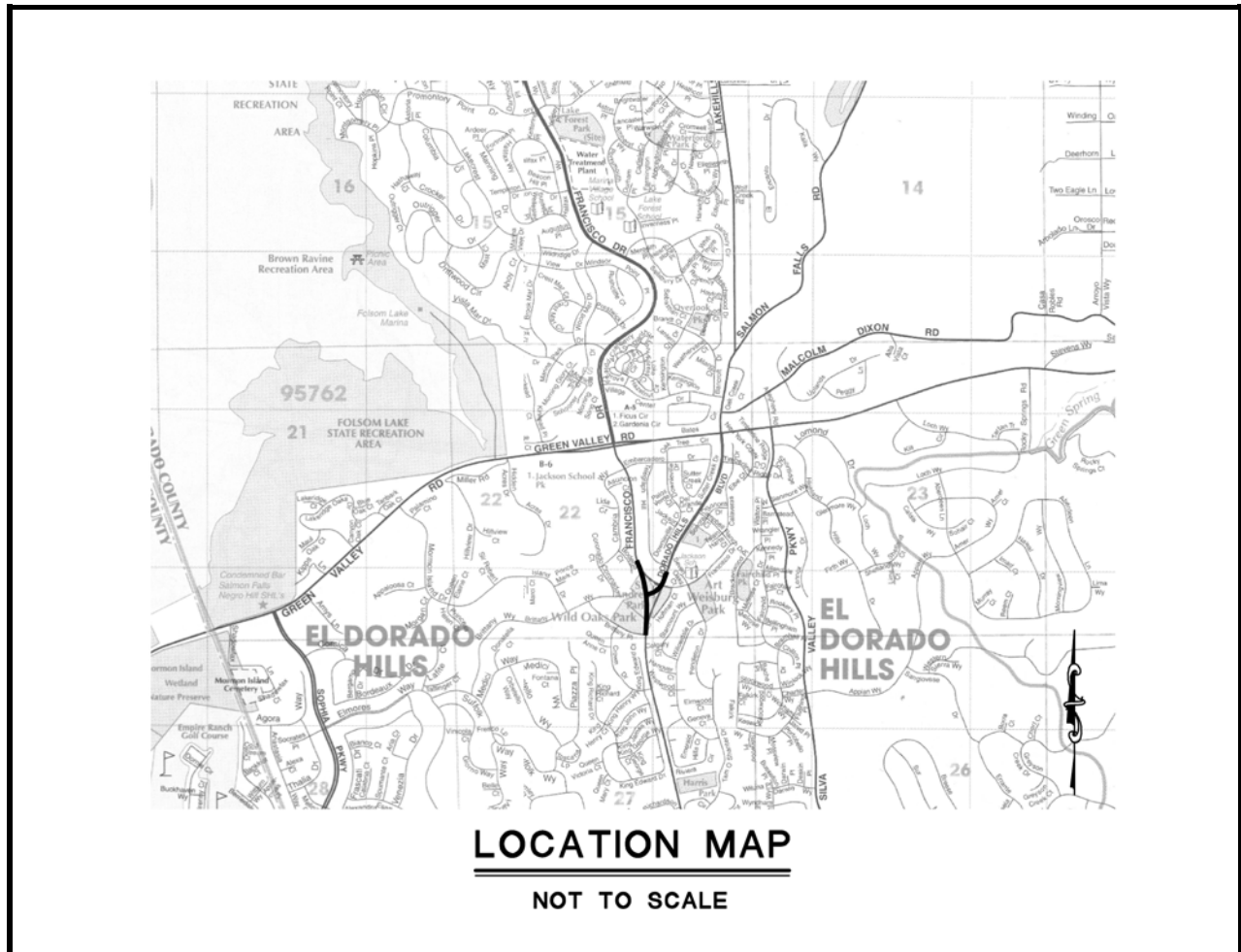
El Dorado Hills Boulevard/Francisco Drive Intersection Alignment

CIP Project Summary

Project No: 72332

Type: Roadway

Supervisor District(s) 1



Project Description:

Realignment of existing El Dorado Hills Boulevard/Francisco Drive and Brittany Way intersection and approach roadways resulting in a new 4-way intersection with extensions and signal installation. The northern portion of El Dorado Hills Boulevard (at this intersection) will become the new minor traffic way, and the current Francisco Drive between El Dorado Hills Boulevard and Green Valley Road will become the new major traffic way. This project also anticipates sidewalk along Francisco Drive from El Dorado Hills Blvd to Jackson School for which an in-lieu fee payment was made by the developer of the homes across from Hoffman Court.

Original Budget: \$6,900,000

Expenditures thru 6/30/2013: \$1,006,238

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



El Dorado Hills Boulevard/Francisco Drive Intersection Alignment

Financing Plan & Tentative Schedule

Project No: 72332

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP El Dorado Hills TIM		\$1,006	\$0	\$0	\$0	\$0	\$0	\$0	\$8,445	\$9,452
Total		\$1,006	\$0	\$0	\$0	\$0	\$0	\$0	\$8,445	\$9,452

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
Planning/Env - Staff	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$41
Design - Staff	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$389	\$783
Right of Way - Acquisition	\$301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301
Right of Way - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$16
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$36
Construction Mgmt - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,206
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,776	\$6,776
Total		\$1,006	\$0	\$0	\$0	\$0	\$0	\$8,445	\$9,452

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



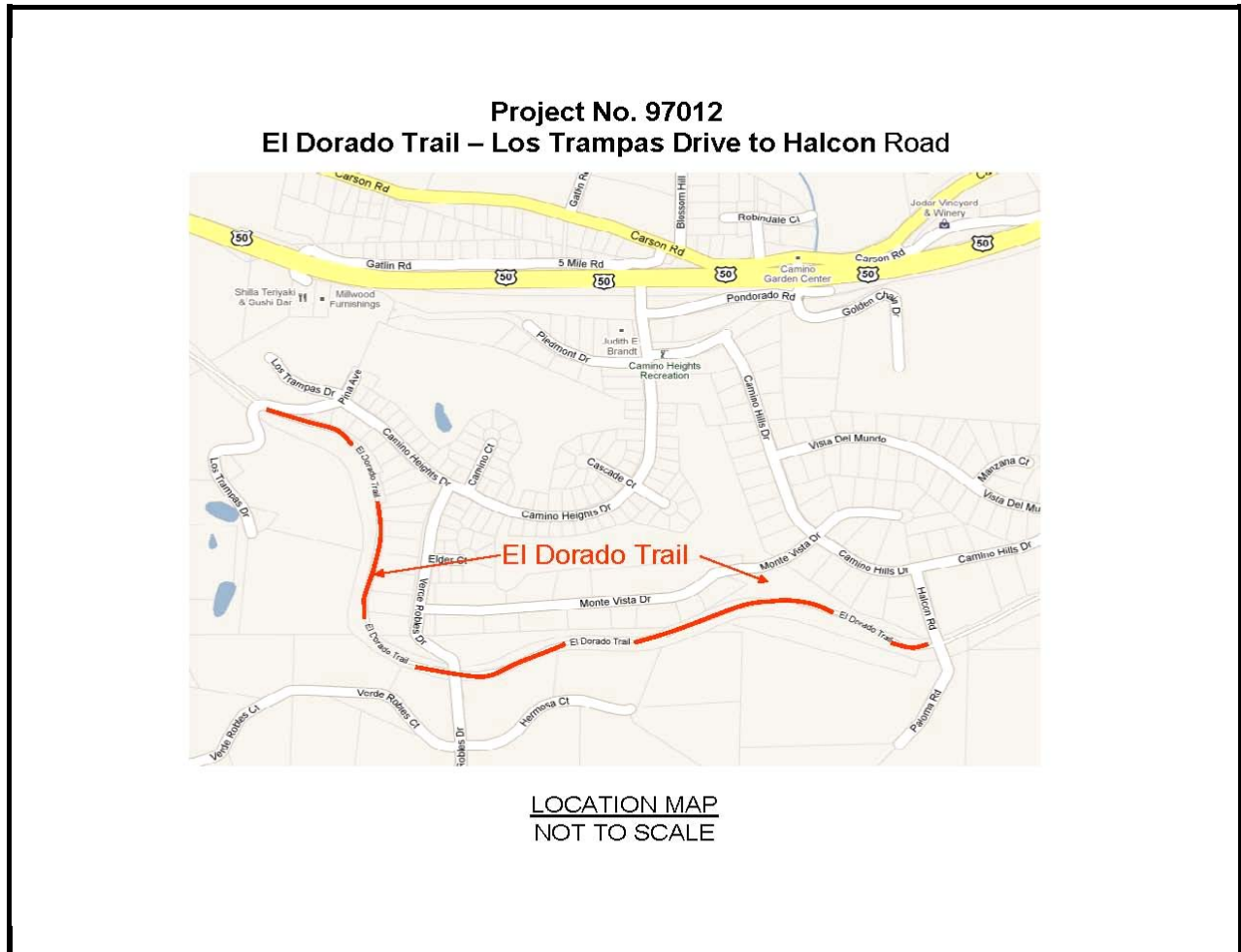
El Dorado Trail - Los Trampas to Halcon

CIP Project Summary

Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3



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.

Original Budget: \$520,431

Expenditures thru 6/30/2013: \$12,888

Project Initiation Date: 04/27/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
ACO-Accumulative Capital Outlay-Parks	\$13	\$0	\$0	\$78	\$0	\$0	\$0	\$0	\$91
Congestion Mitigation and Air Quality Program	\$0	\$55	\$31	\$315	\$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)	\$12	\$55	\$146	\$245	\$0	\$0	\$0	\$0	\$458
Trails Now Grant	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Transportation Development Act (TDA)	\$11	\$4	\$21	\$27	\$0	\$0	\$0	\$0	\$62
Total	\$69	\$114	\$198	\$669	\$0	\$0	\$0	\$0	\$1,050

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$12	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Planning/Env - Staff	\$55	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Design - Consultant	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Design - Staff	\$0	\$79	\$60	\$76	\$0	\$0	\$0	\$0	\$215
Right of Way - Staff	\$3	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$0	\$0	\$6	\$19	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$27	\$80	\$0	\$0	\$0	\$0	\$107
Direct Construction Costs	\$0	\$0	\$100	\$495	\$0	\$0	\$0	\$0	\$595
Total	\$69	\$114	\$198	\$669	\$0	\$0	\$0	\$0	\$1,050

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



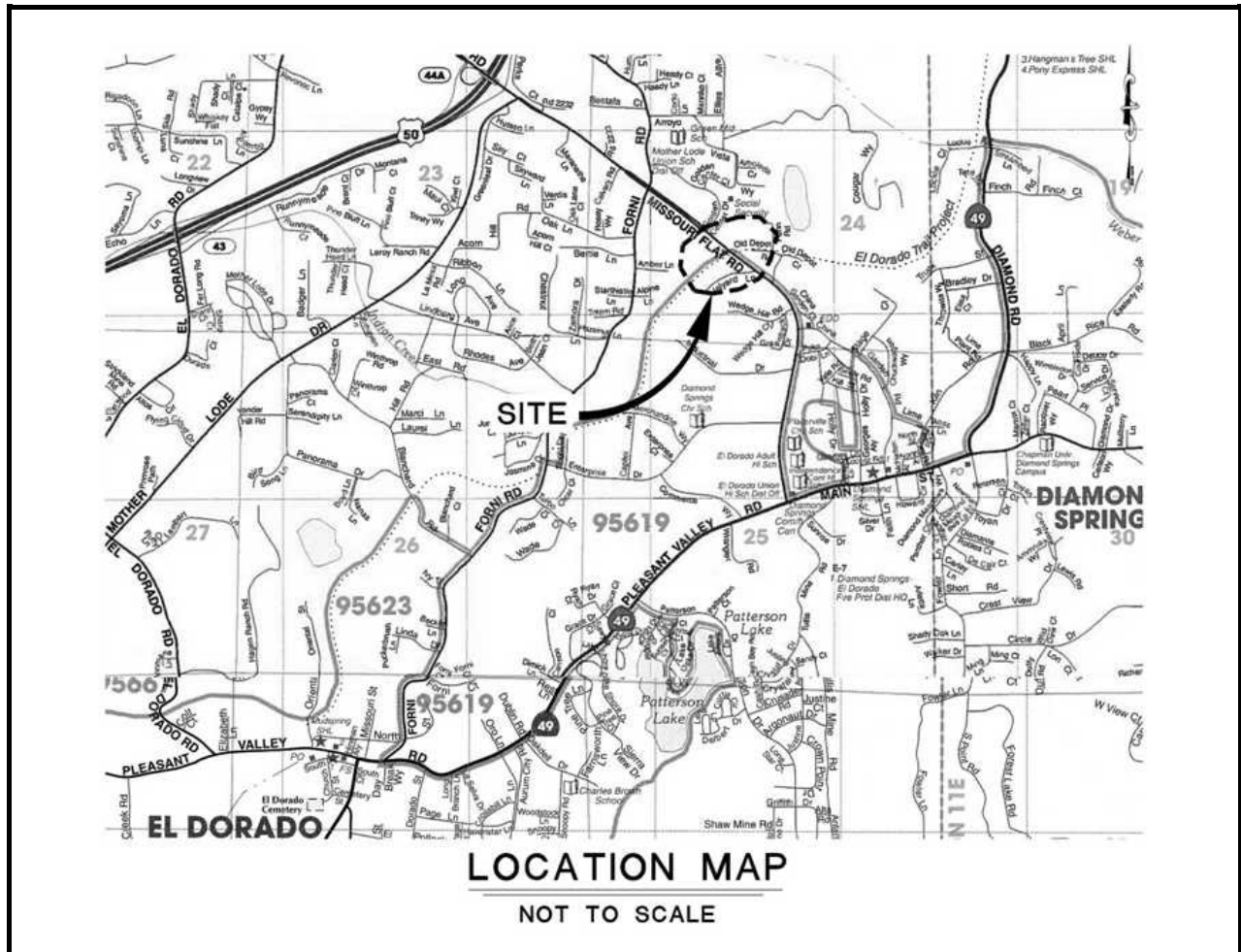
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

CIP Project Summary

Project No: 97015

Type:

Supervisor District(s) 3



Project Description:

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

Original Budget: \$2,705,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: TBD

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

Financing Plan & Tentative Schedule

Project No: 97015

Type:

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Anticipated Grant	\$0	\$0	\$0	\$2,197	\$0	\$0	\$0	\$0	\$2,197
Congestion Mitigation and Air Quality Program	\$0	\$193	\$315	\$0	\$0	\$0	\$0	\$0	\$508
Total	\$0	\$193	\$315	\$2,197	\$0	\$0	\$0	\$0	\$2,705

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$0	\$70	\$30	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$0	\$13	\$10	\$0	\$0	\$0	\$0	\$0	\$23
Design - Consultant	\$0	\$90	\$210	\$0	\$0	\$0	\$0	\$0	\$300
Design - Staff	\$0	\$20	\$55	\$0	\$0	\$0	\$0	\$0	\$75
Right of Way - Staff	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$190	\$0	\$0	\$0	\$0	\$190
Construction Mgmt - Staff	\$0	\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$82
Direct Construction Costs	\$0	\$0	\$0	\$1,925	\$0	\$0	\$0	\$0	\$1,925
Total	\$0	\$193	\$315	\$2,197	\$0	\$0	\$0	\$0	\$2,705

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



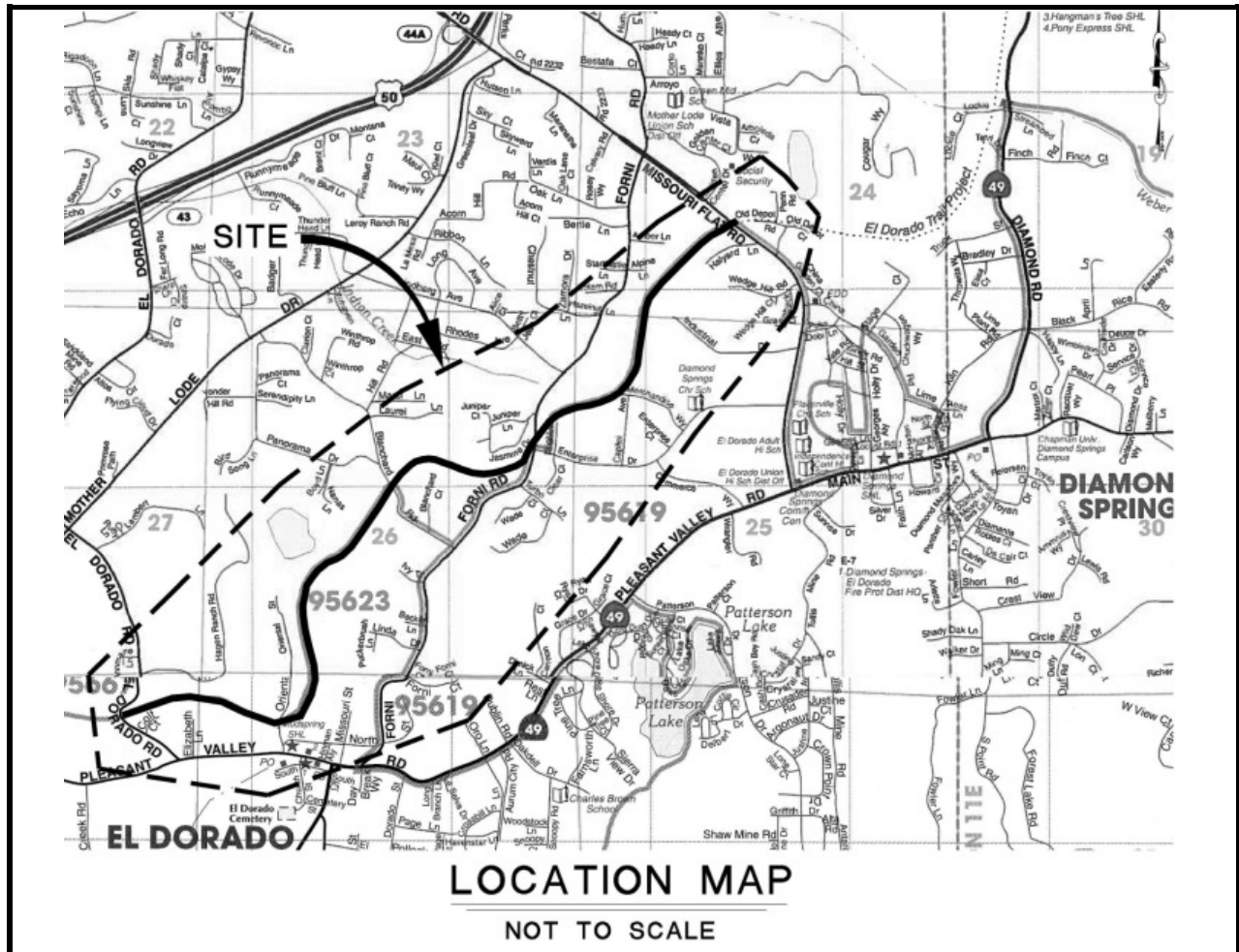
El Dorado Trail - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 97014

Type:

Supervisor District(s) 3



Project Description:

Extend the existing El Dorado Trail from its current terminus at Missouri Flat Road in Placerville, west to El Dorado Road. A small parking facility may be included at Oriental Road in the town of El Dorado.

Original Budget: \$4,165,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 03/18/14

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



El Dorado Trail - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 97014

Type:

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Anticipated Grant	\$0	\$0	\$55	\$3,350	\$0	\$0	\$0	\$0	\$3,405
Congestion Mitigation and Air Quality Program	\$50	\$180	\$480	\$50	\$0	\$0	\$0	\$0	\$760
Total	\$50	\$180	\$535	\$3,400	\$0	\$0	\$0	\$0	\$4,165

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$0	\$50	\$15	\$0	\$0	\$0	\$0	\$0	\$65
Planning/Env - Staff	\$20	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$35
Design - Staff	\$30	\$120	\$450	\$0	\$0	\$0	\$0	\$0	\$600
Right of Way - Staff	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$20	\$400	\$0	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$30	\$3,000	\$0	\$0	\$0	\$0	\$3,030
Total	\$50	\$180	\$535	\$3,400	\$0	\$0	\$0	\$0	\$4,165

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



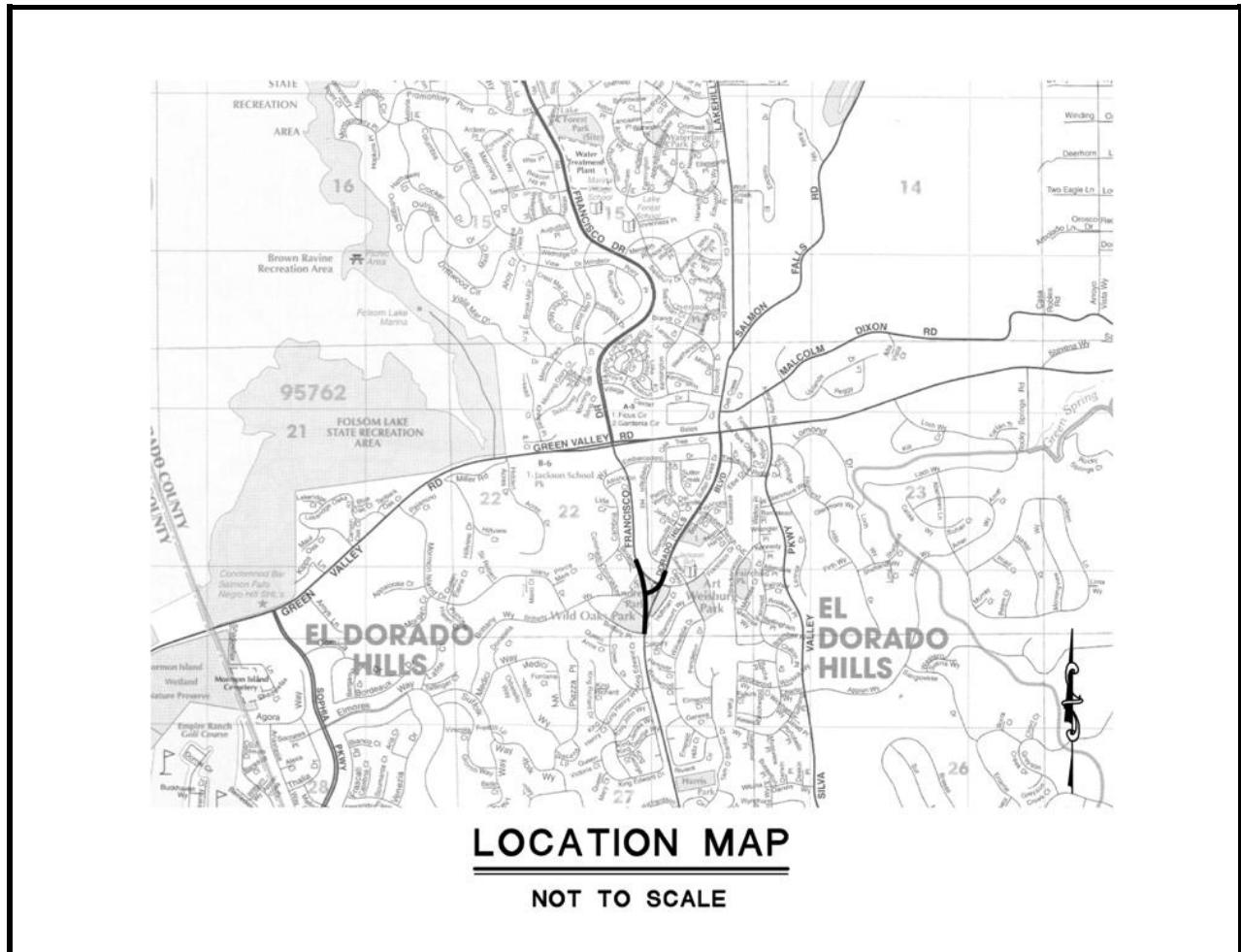
Francisco Drive Right-Turn Pocket

CIP Project Summary

Project No: 71358

Type: Roadway

Supervisor District(s) 1



Project Description:

Francisco Drive Right-Turn Pocket.

Original Budget: \$240,000

Expenditures thru 6/30/2013: \$41,314

Project Initiation Date: 06/04/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Francisco Drive Right-Turn Pocket

Financing Plan & Tentative Schedule

Project No: 71358

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Congestion Mitigation and Air Quality Program	\$0	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$508
RSTP Exchange Funds-Caltrans	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
RSTP Federal Funds-Urban	\$95	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$402
Transportation Enhancement Activities	\$30	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Total	\$128	\$885	\$0	\$0	\$0	\$0	\$0	\$0	\$1,013

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Planning/Env - Staff	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Design - Staff	\$86	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$106
Construction Mgmt - Staff	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Direct Construction Costs	\$0	\$765	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Total	\$127	\$885	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



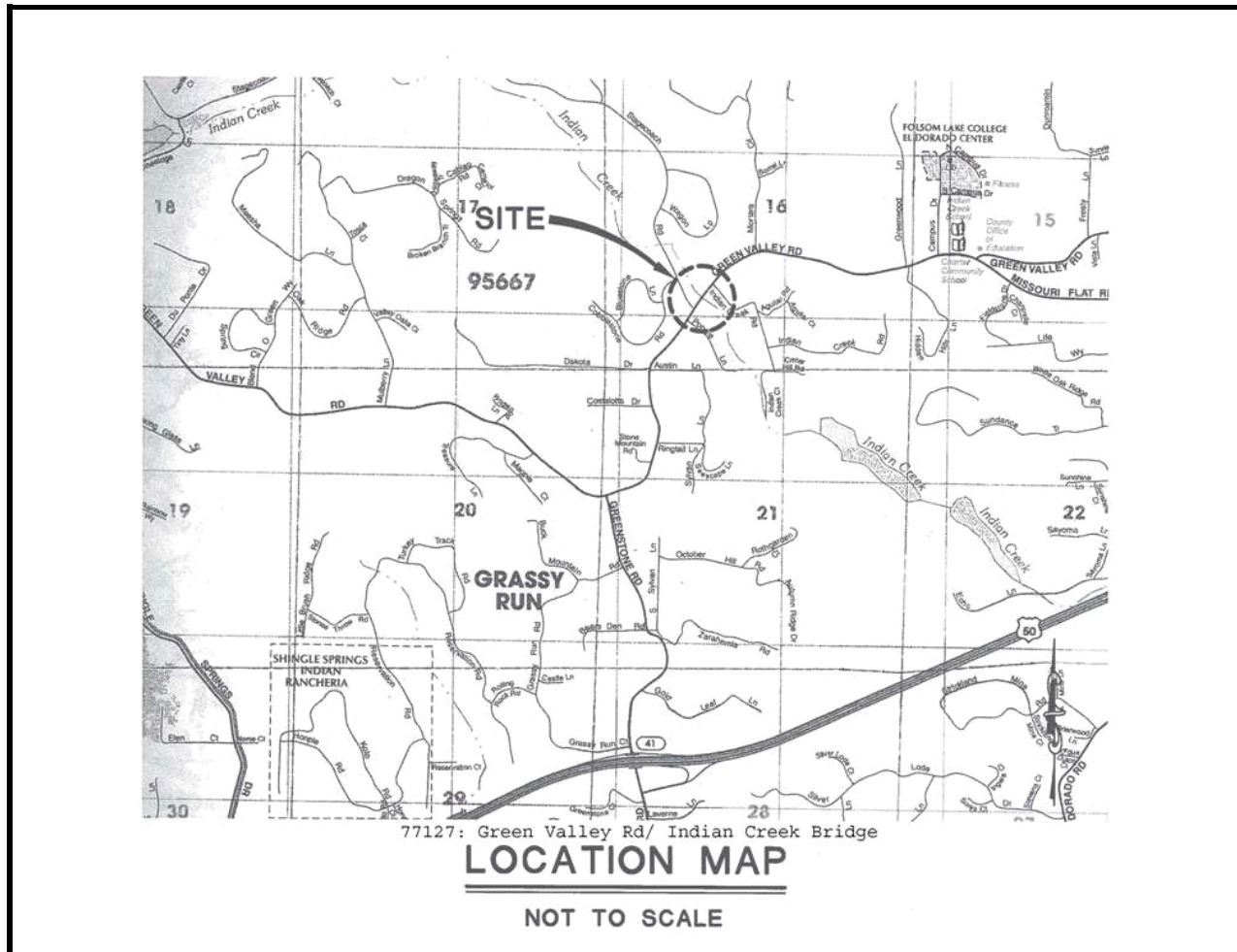
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

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

Original Budget: \$4,500,000

Expenditures thru 6/30/2013: \$54,408

Project Initiation Date: 05/08/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$191	\$186	\$168	\$117	\$0	\$0	\$3,238	\$0	\$3,901
RSTP Exchange Funds-Caltrans	\$26	\$20	\$22	\$109	\$0	\$0	\$419	\$0	\$596
RSTP Exchange Funds-Rural-EDCTC	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Total	\$217	\$211	\$190	\$226	\$0	\$0	\$3,657	\$0	\$4,500

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$84	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$178
Planning/Env - Staff	\$131	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Consultant	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$1	\$80	\$125	\$130	\$0	\$0	\$65	\$0	\$401
Right of Way - Acquisition	\$0	\$0	\$0	\$20	\$0	\$0	\$30	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$28	\$0	\$0	\$0	\$0	\$28
Right of Way - Staff	\$0	\$0	\$65	\$48	\$0	\$0	\$25	\$0	\$138
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997	\$0	\$2,997
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Total	\$216	\$211	\$190	\$226	\$0	\$0	\$3,657	\$0	\$4,500

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



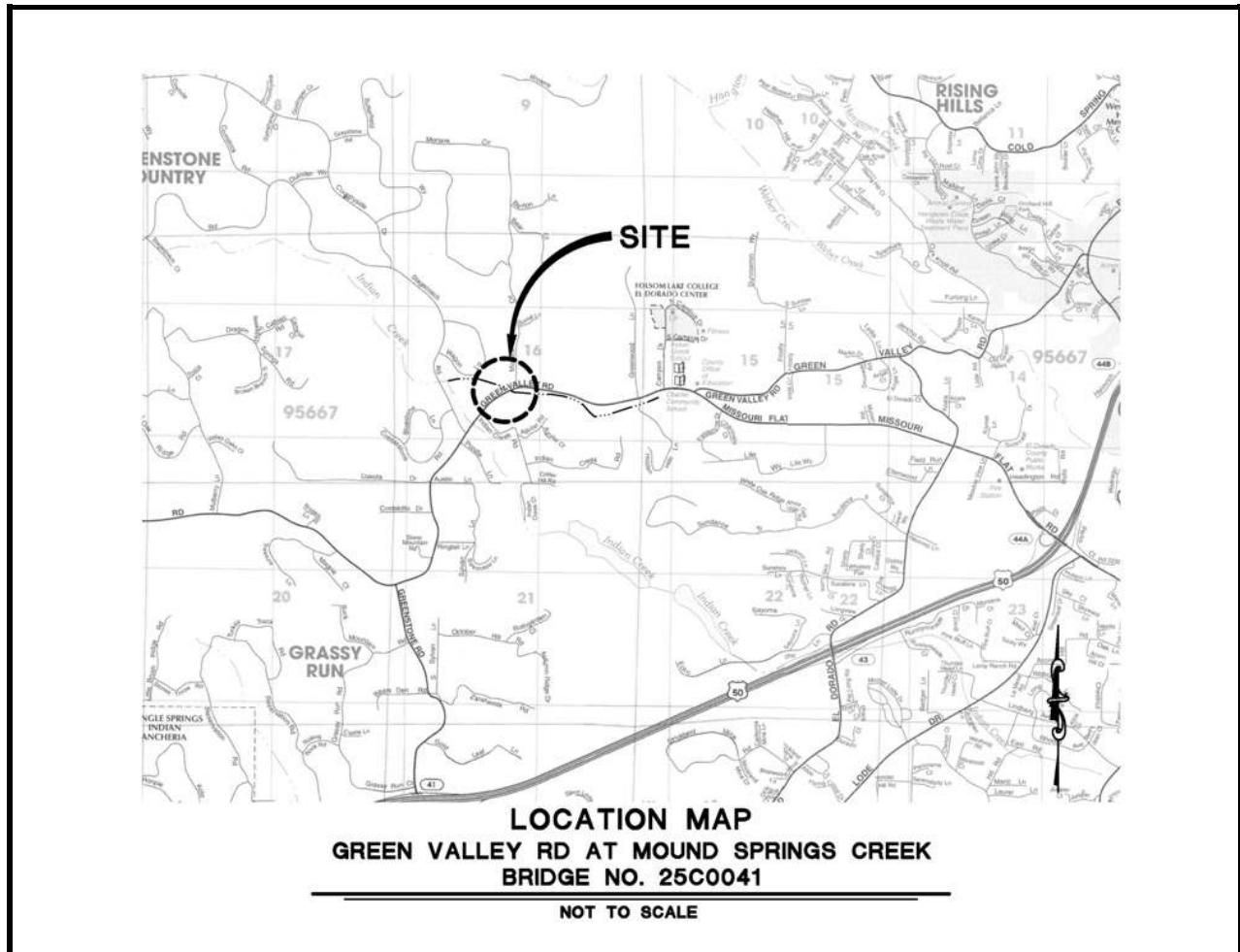
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 77136

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$4,504,000

Expenditures thru 6/30/2013: \$48,628

Project Initiation Date: 05/08/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$186	\$226	\$159	\$91	\$0	\$0	\$3,207	\$0	\$3,870
RSTP Exchange Funds-Caltrans		\$24	\$29	\$21	\$145	\$0	\$0	\$415	\$0	\$634
Total		\$211	\$255	\$180	\$236	\$0	\$0	\$3,622	\$0	\$4,504

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total	
Planning/Env - Consultant	\$84	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$178	
Planning/Env - Staff	\$126	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$137	
Design - Consultant	\$0	\$75	\$25	\$0	\$0	\$0	\$0	\$0	\$100	
Design - Staff	\$0	\$75	\$80	\$80	\$0	\$0	\$40	\$0	\$275	
Right of Way - Acquisition	\$0	\$0	\$0	\$30	\$0	\$0	\$20	\$0	\$50	
Right of Way - Consultant	\$0	\$0	\$50	\$78	\$0	\$0	\$0	\$0	\$128	
Right of Way - Staff	\$0	\$0	\$25	\$48	\$0	\$0	\$25	\$0	\$98	
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25	
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485	
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997	\$0	\$2,997	
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25	
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5	
Total		\$211	\$255	\$180	\$236	\$0	\$0	\$3,622	\$0	\$4,504

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



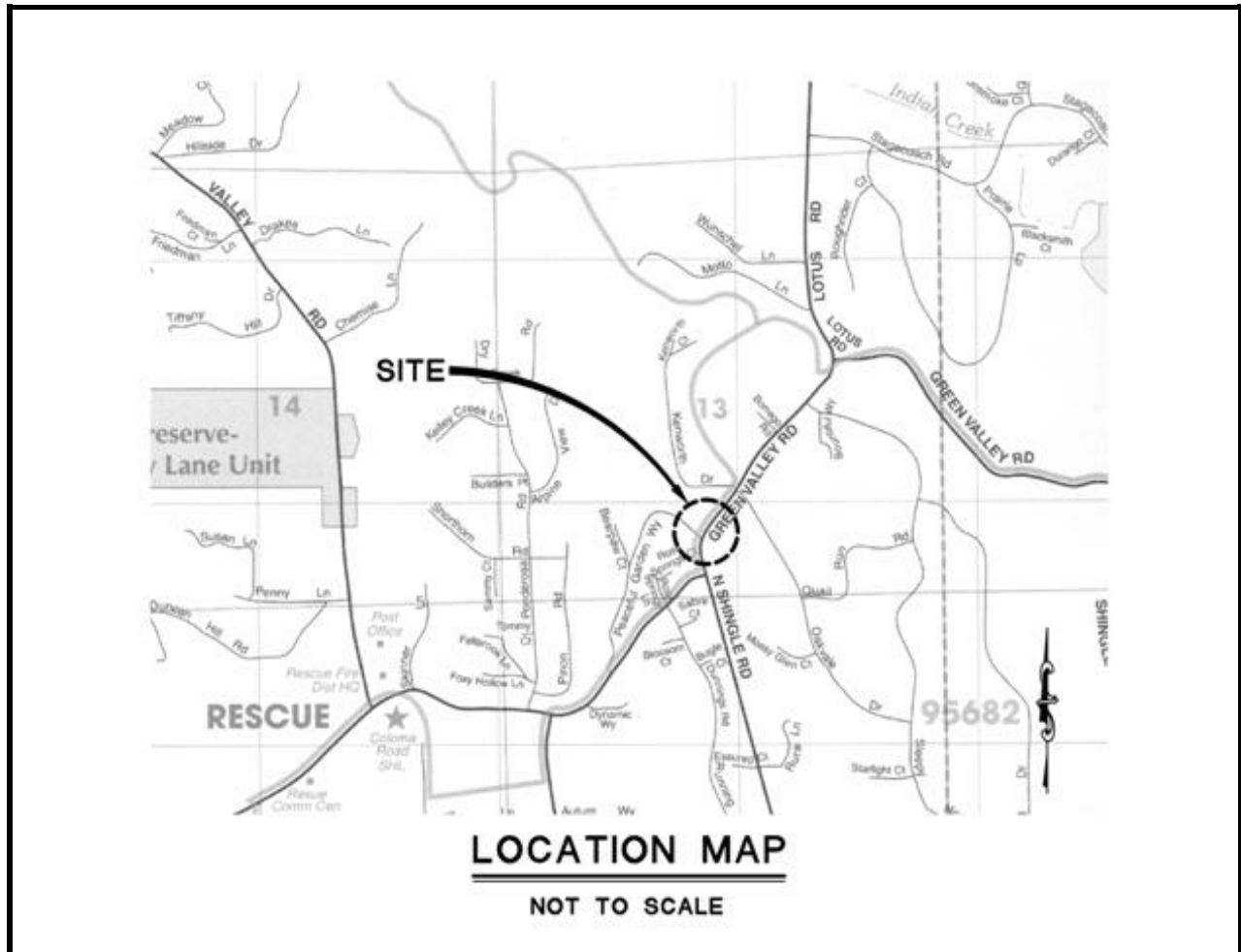
Green Valley Road at Tennessee Creek - Bridge Replacement

CIP Project Summary

Project No: 77109

Type: Bridge

Supervisor District(s) 4



Project Description:

Project includes 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.

Original Budget: \$7,606,705

Expenditures thru 6/30/2013: \$5,858,326

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM		\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$461
Highway Bridge Program		\$3,343	\$14	\$6	\$6	\$6	\$10	\$0	\$0	\$3,386
Highway Safety Improvement Program		\$937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937
Road Fund/Discretionary		(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2)
RSTP Exchange Funds-Caltrans		\$610	\$2	\$1	\$1	\$1	\$1	\$0	\$0	\$615
RSTP Exchange Funds-Rural-EDCTC		\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Traffic Impact Mitigation Fee (West Slope)		\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
Transportation Community & System Preservation (TCSP)		\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
Utility Agency - EID		\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212
Total		\$5,877	\$16	\$7	\$7	\$7	\$11	\$0	\$0	\$5,925

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Planning/Env - Staff	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249
Design - Consultant	\$432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432
Design - Staff	\$733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$733
Right of Way - Acquisition	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Right of Way - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Right of Way - Staff	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197
Construction Mgmt - Consultant	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Construction Mgmt - Staff	\$1,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,003
Direct Construction Costs	\$2,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,998
Env Monitoring - Consultant	\$0	\$10	\$5	\$5	\$5	\$5	\$0	\$0	\$30
Env Monitoring - Staff	\$1	\$6	\$2	\$2	\$2	\$6	\$0	\$0	\$19
Total	\$5,877	\$16	\$7	\$7	\$7	\$11	\$0	\$0	\$5,925

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



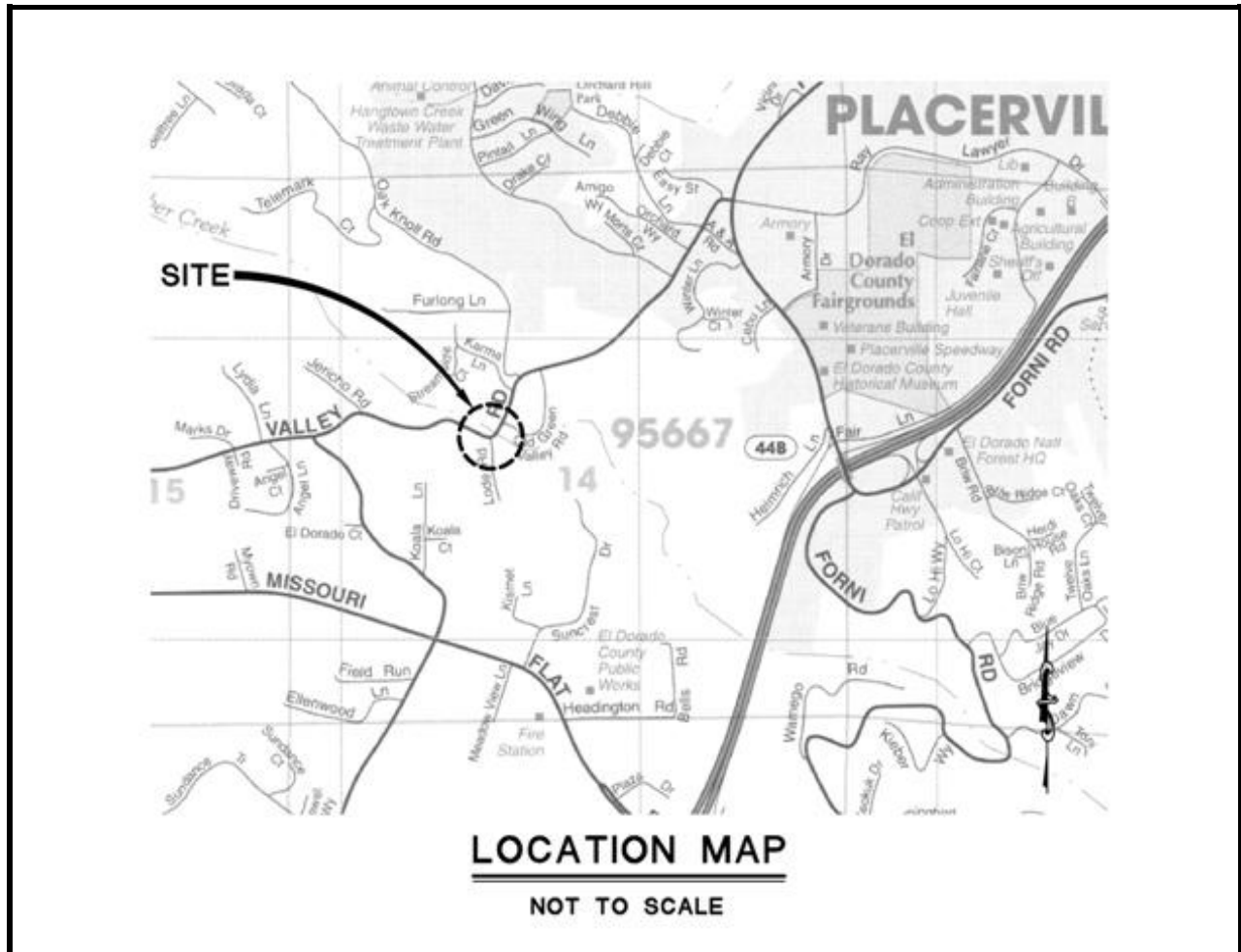
Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77114

Type: Bridge

Supervisor District(s) 3



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. A new access road has been added, resulting in a cost reduction for the road approach work.

Original Budget: \$10,573,000

Expenditures thru 6/30/2013: \$1,585,334

Project Initiation Date: 04/17/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77114

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM		\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Highway Bridge Program		\$1,646	\$1,987	\$1,859	\$3,495	\$22	\$13	\$22	\$0	\$9,046
Road Fund/Discretionary		(\$8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8)
RSTP Exchange Funds-Caltrans		\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
RSTP Exchange Funds-Urban-EDCTC		\$171	\$258	\$241	\$453	\$3	\$2	\$3	\$0	\$1,130
Traffic Impact Mitigation Fee (West Slope)		\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Total		\$1,978	\$2,245	\$2,100	\$3,948	\$25	\$15	\$25	\$0	\$10,336

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238
Planning/Env - Staff	\$533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$533
Design - Consultant	\$447	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$527
Design - Staff	\$286	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$326
Right of Way - Acquisition	\$233	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$238
Right of Way - Consultant	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Right of Way - Staff	\$203	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$208
Construction Mgmt - Consultant	\$0	\$160	\$180	\$350	\$0	\$0	\$0	\$0	\$690
Construction Mgmt - Staff	\$0	\$105	\$120	\$230	\$0	\$0	\$0	\$0	\$455
Direct Construction Costs	\$0	\$1,600	\$1,800	\$3,350	\$0	\$0	\$0	\$0	\$6,750
Env Monitoring - Consultant	\$0	\$250	\$0	\$10	\$20	\$10	\$10	\$0	\$300
Env Monitoring - Staff	\$0	\$0	\$0	\$8	\$5	\$5	\$15	\$0	\$33
Total	\$1,978	\$2,245	\$2,100	\$3,948	\$25	\$15	\$25	\$0	\$10,336

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



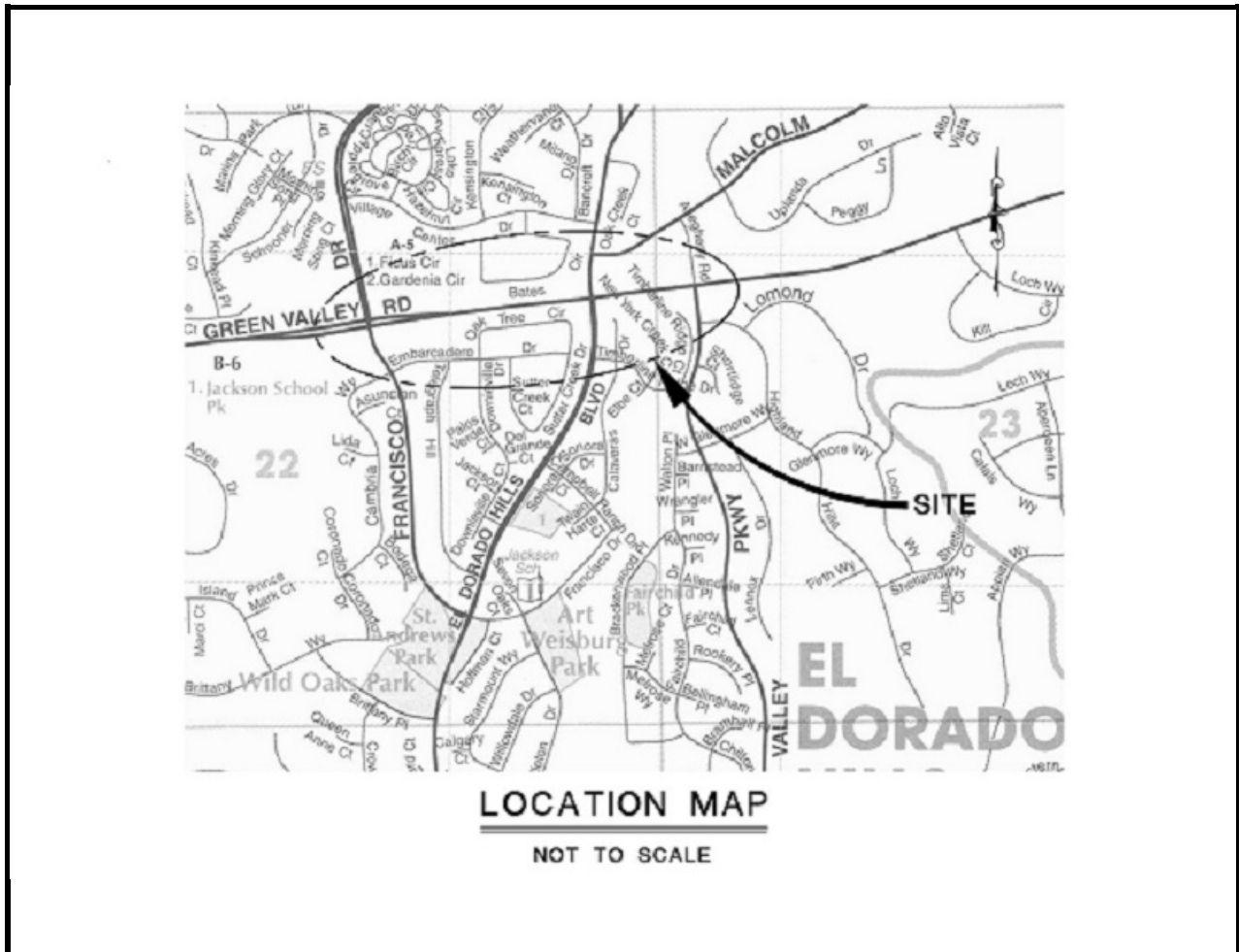
Green Valley Road Traffic Signal Interconnect

CIP Project Summary

Project No: 73151

Type: Intersection

Supervisor District(s) 1



Project Description:

Install traffic signal interconnect to coordinate three traffic signals on Green Valley Road at the intersections of Francisco Drive, El Dorado Hills Boulevard, and Silva Valley Parkway.

Original Budget: \$270,000

Expenditures thru 6/30/2013: \$17,810

Project Initiation Date: 01/30/13

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Green Valley Road Traffic Signal Interconnect

Financing Plan & Tentative Schedule

Project No: 73151

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Safety Improvement Program	\$60	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$242
RSTP Exchange Funds-Caltrans	\$7	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Total	\$67	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$287

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$50	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Staff	\$2	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Direct Construction Costs	\$10	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$193
Total	\$67	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$287

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



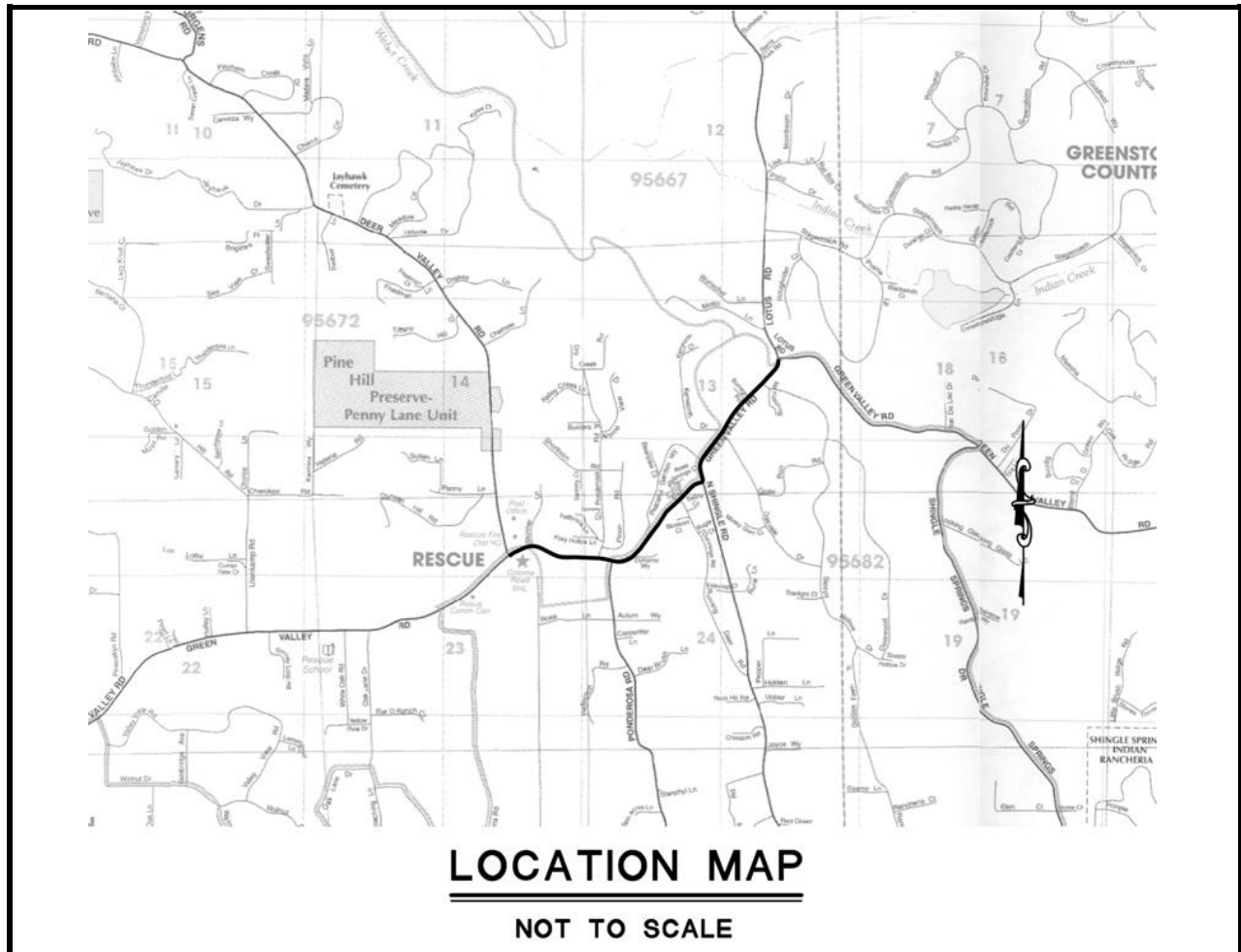
Green Valley Road Widening - Deer Valley Road East to Lotus Road

CIP Project Summary

Project No: GP179

Type: Roadway

Supervisor District(s) 4



Project Description:

Widen existing Green Valley Road from Deer Valley Road East to Lotus Road. This project consists of widening existing road to two 12-foot lanes with paved shoulders and adding six left-turn pockets.

Original Budget: \$4,300,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Green Valley Road Widening - Deer Valley Road East to Lotus Road

Financing Plan & Tentative Schedule

Project No: GP179

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784	\$4,784
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784	\$4,784

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620	\$620
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$350
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340	\$340
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,234	\$3,234
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784	\$4,784

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



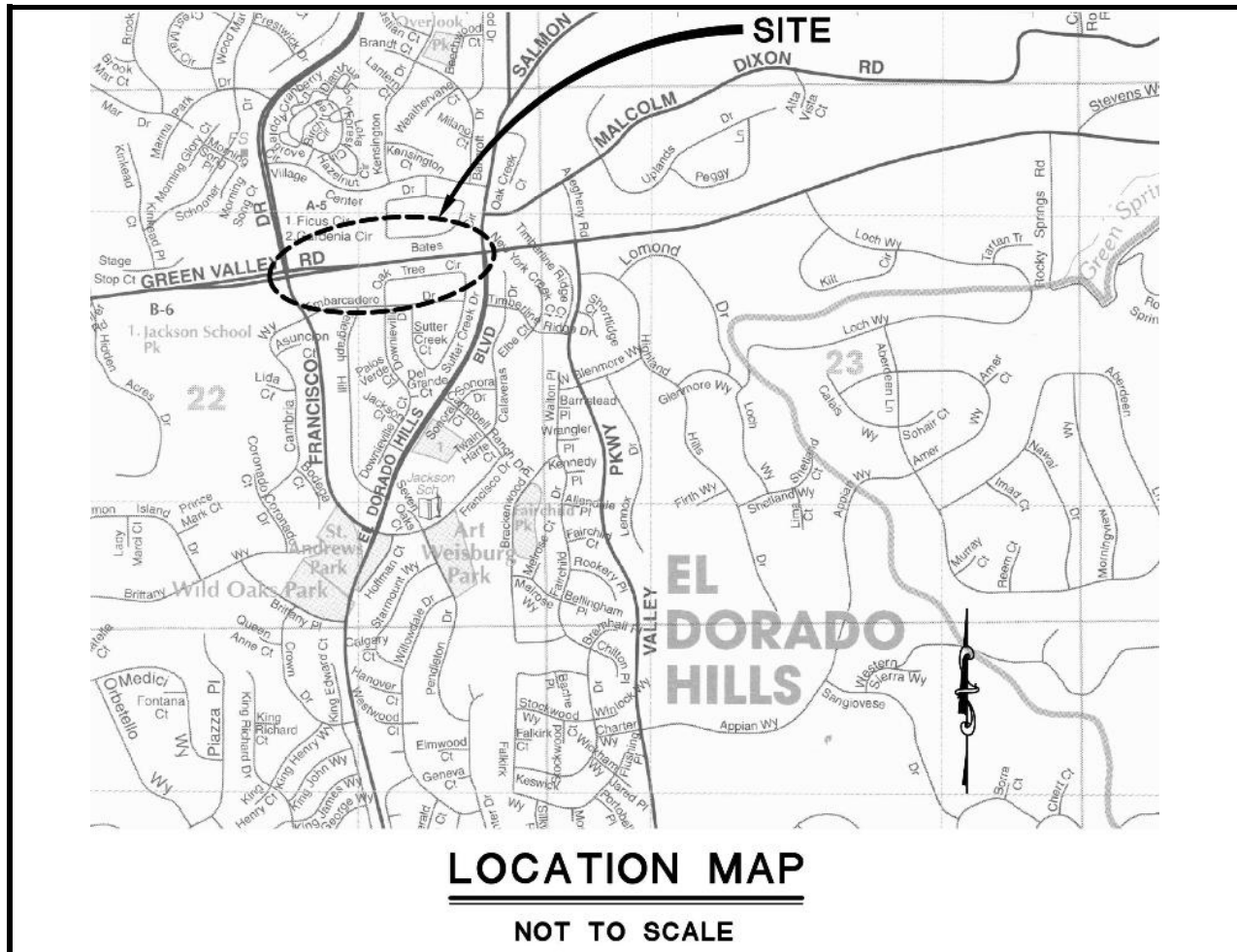
Green Valley Road Widening - Francisco to Salmon Falls Road

CIP Project Summary

Project No: GP178

Type: Roadway

Supervisor District(s) 1



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.

Original Budget: \$2,900,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Green Valley Road Widening - Francisco to Salmon Falls Road

Financing Plan & Tentative Schedule

Project No: GP178

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$1,898
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$1,898

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$210
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455	\$455
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	\$110
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,050
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$1,898

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



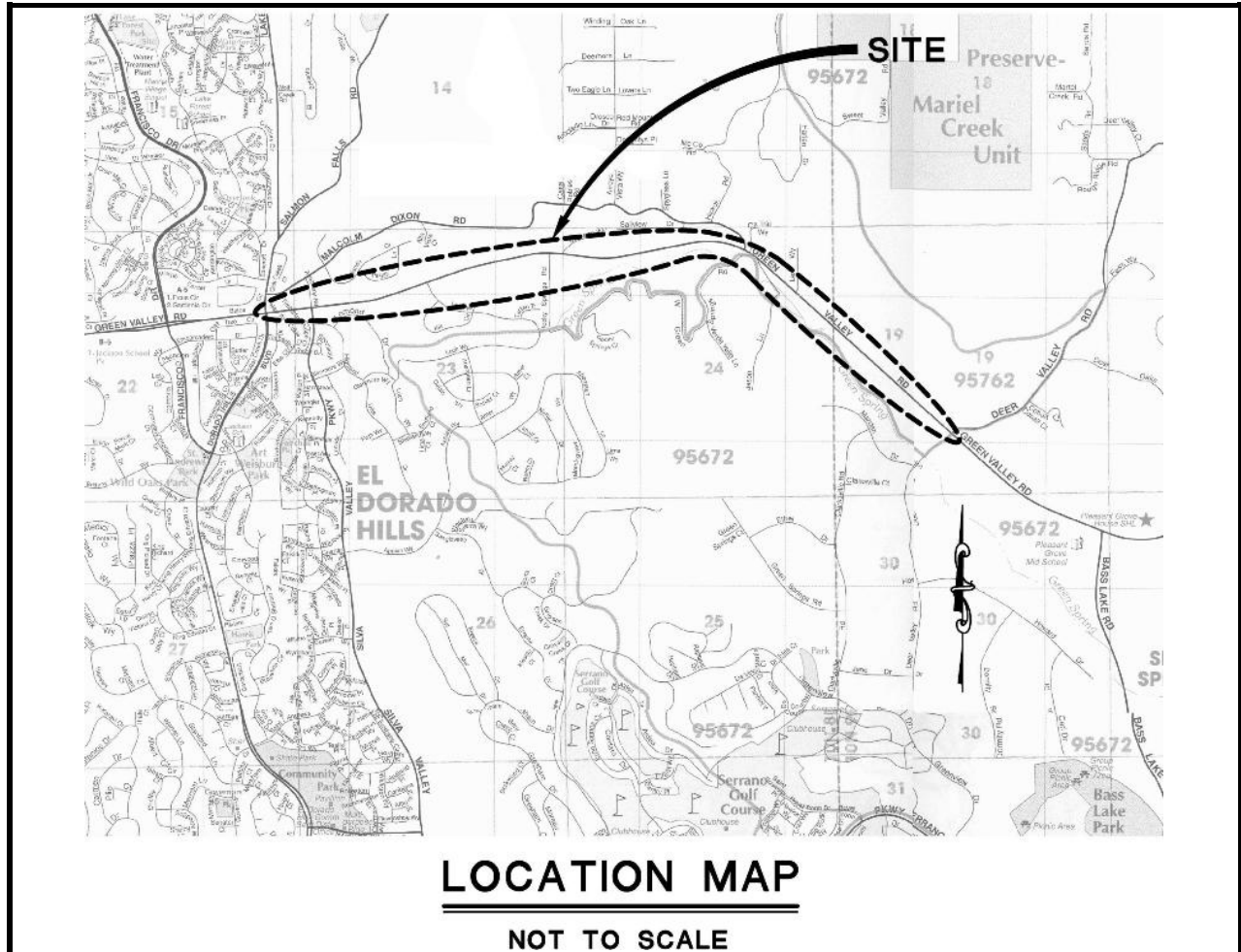
Green Valley Road Widening from Salmon Falls Road to Deer Valley Road

CIP Project Summary

Project No: GP159

Type: Roadway

Supervisor District(s) 1, 4



Project Description:

This project consists of widening Green Valley Road from 2-lane undivided roadway to 4-lane undivided arterial from Salmon Falls Road to Deer Valley Road.

Original Budget: \$14,600,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Green Valley Road Widening from Salmon Falls Road to Deer Valley Road

Financing Plan & Tentative Schedule

Project No: GP159

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$1,860	\$10,718	\$12,578
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$1,860	\$10,718	\$12,578

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$380	\$0	\$380
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480	\$0	\$1,480
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,030	\$2,030
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$40
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126	\$126
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$780
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,742	\$7,742
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,860	\$10,718	\$12,578

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



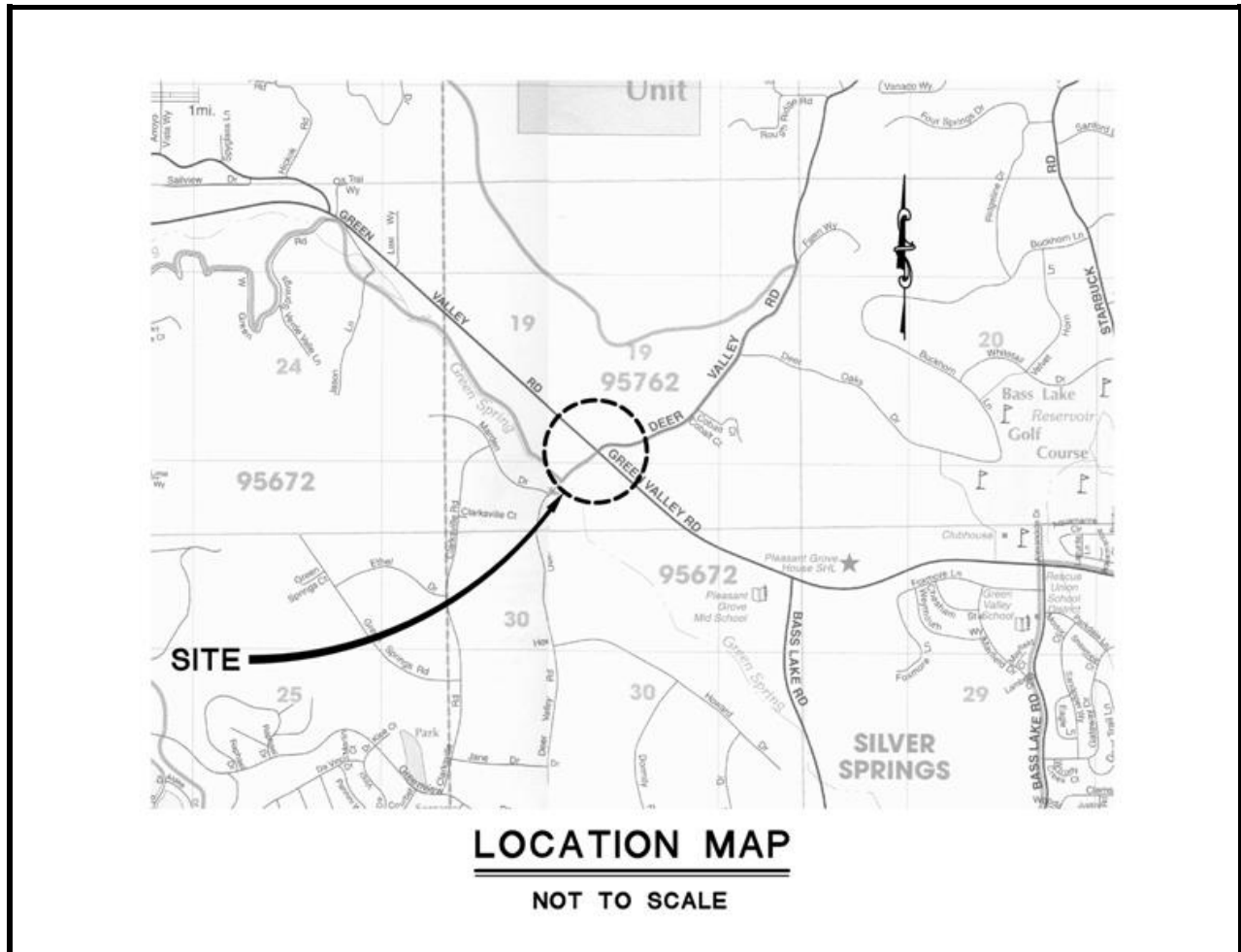
Green Valley Road/Deer Valley Road West Intersection Improvements

CIP Project Summary

Project No: 76114

Type: Intersection

Supervisor District(s) 1, 4



Project Description:

Construct turn lanes on Green Valley Road at the intersection with Deer Valley Road West.

Original Budget: \$1,095,433

Expenditures thru 6/30/2013: \$368,016

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Green Valley Road/Deer Valley Road West Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 76114

Type: Intersection

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Developer Advance TIM</i>		\$398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398
<i>Developer Funded</i>		\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
<i>Road Fund/Discretionary</i>		\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$299	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$329
Total		\$1,180	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Consultant</i>	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<i>Planning/Env - Staff</i>	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<i>Design - Consultant</i>	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<i>Design - Staff</i>	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213
<i>Developer Advanced Design</i>	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
<i>Right of Way - Staff</i>	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Construction Mgmt - Consultant</i>	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
<i>Construction Mgmt - Staff</i>	\$54	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$84
<i>Direct Construction Costs</i>	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Total		\$1,179	\$30	\$0	\$0	\$0	\$0	\$0	\$1,209

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



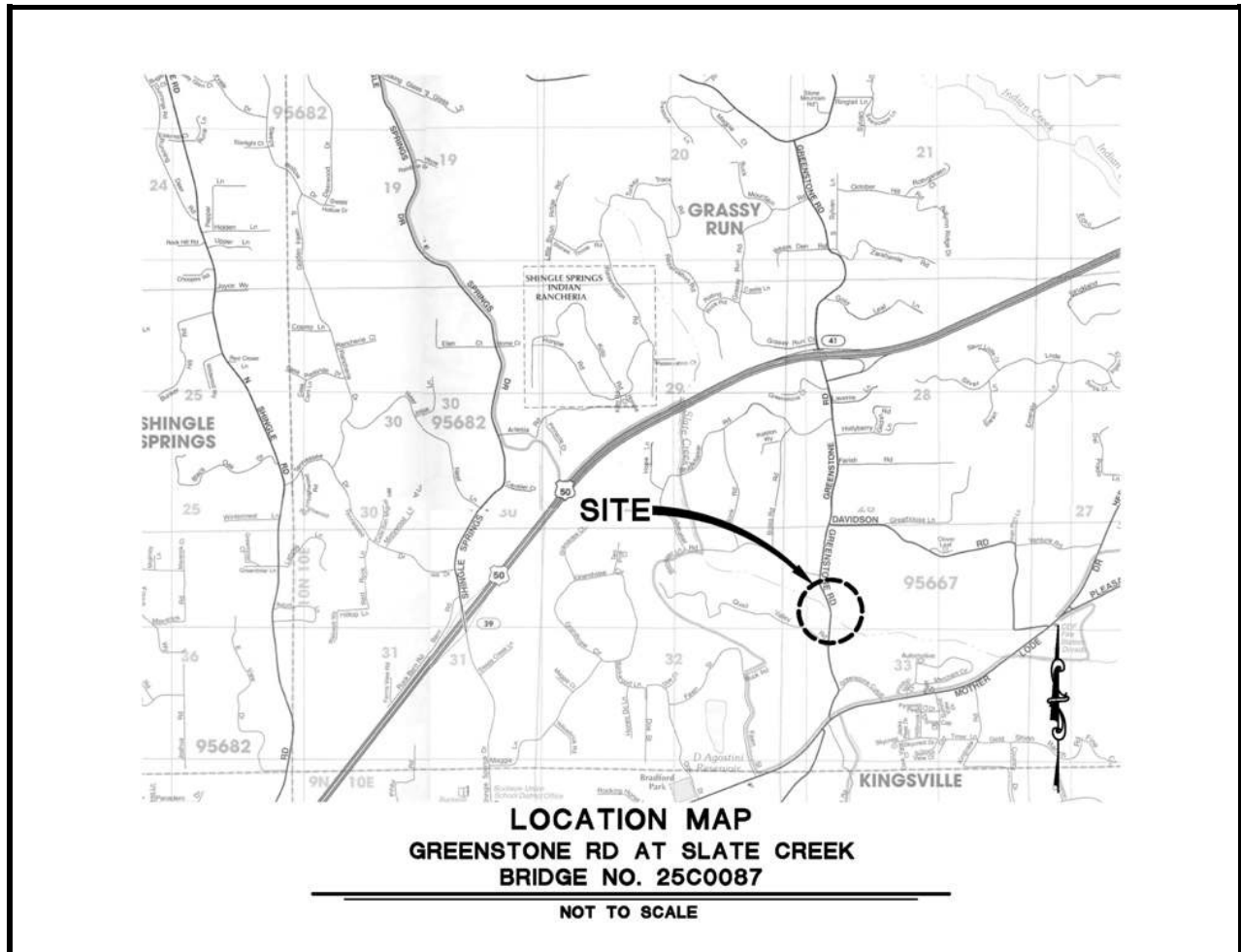
Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

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

Original Budget: \$3,512,875

Expenditures thru 6/30/2013: \$4,254

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$72	\$308	\$206	\$157	\$2,765	\$0	\$0	\$0	\$3,508
Total	\$72	\$308	\$206	\$157	\$2,765	\$0	\$0	\$0	\$3,508

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$0	\$93	\$5	\$0	\$0	\$0	\$0	\$0	\$98
Planning/Env - Staff	\$33	\$15	\$3	\$0	\$0	\$0	\$0	\$0	\$50
Design - Consultant	\$0	\$60	\$15	\$0	\$0	\$0	\$0	\$0	\$75
Design - Staff	\$40	\$126	\$120	\$70	\$0	\$0	\$0	\$0	\$356
Right of Way - Acquisition	\$0	\$0	\$10	\$40	\$0	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$8	\$38	\$32	\$0	\$0	\$0	\$0	\$78
Right of Way - Staff	\$0	\$6	\$15	\$15	\$0	\$0	\$0	\$0	\$36
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$372	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$0	\$2,338	\$0	\$0	\$0	\$2,338
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Total	\$73	\$308	\$206	\$157	\$2,765	\$0	\$0	\$0	\$3,508

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



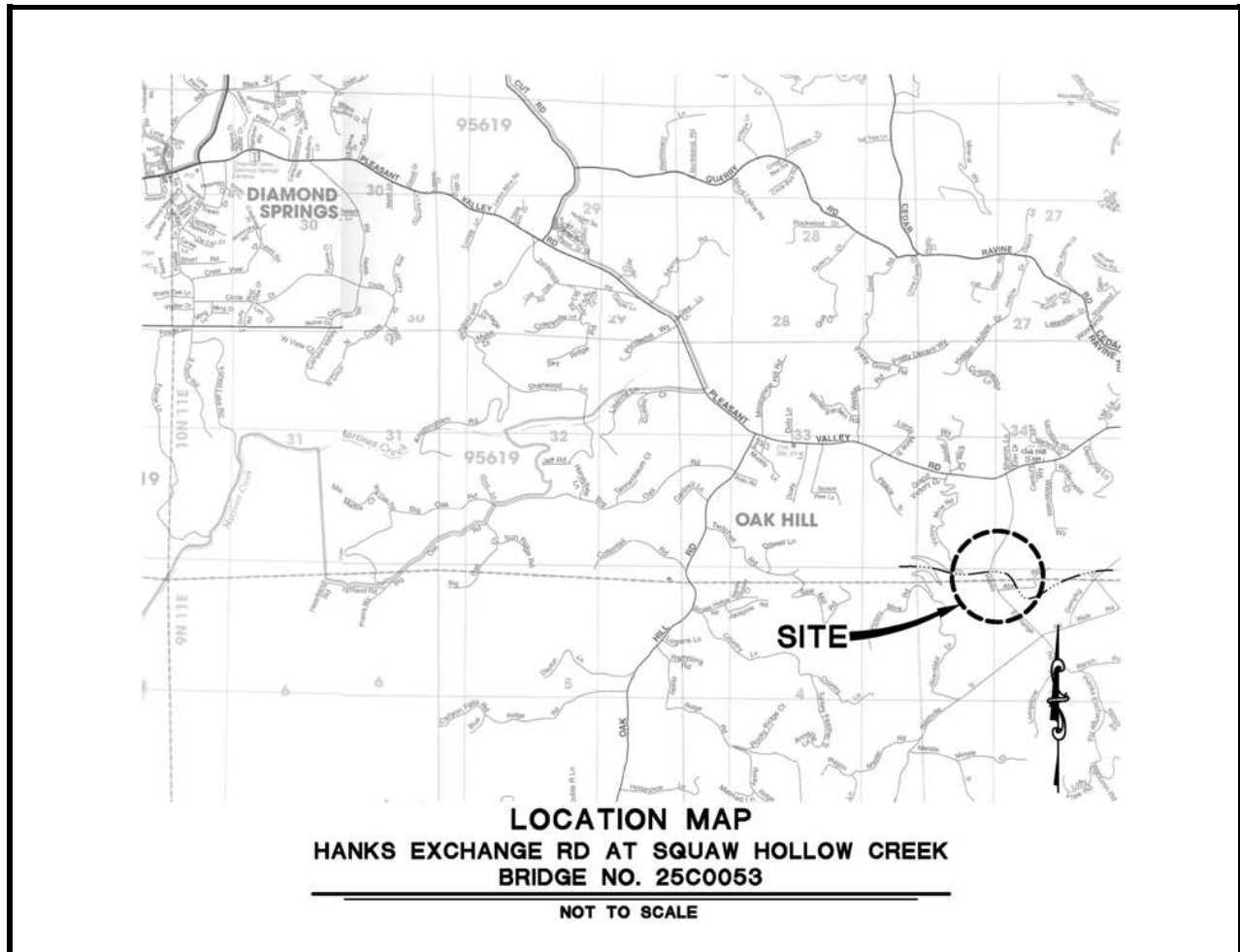
Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3



Project Description:

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

Original Budget: \$3,917,250

Expenditures thru 6/30/2013: \$4,076

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$44	\$174	\$208	\$233	\$158	\$0	\$3,100	\$0	\$3,917
Total	\$44	\$174	\$208	\$233	\$158	\$0	\$3,100	\$0	\$3,917

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$10	\$45	\$40	\$5	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$24	\$19	\$5	\$2	\$0	\$0	\$0	\$0	\$50
Design - Consultant	\$0	\$10	\$50	\$15	\$0	\$0	\$0	\$0	\$75
Design - Staff	\$0	\$100	\$101	\$160	\$70	\$0	\$0	\$0	\$431
Right of Way - Acquisition	\$0	\$0	\$0	\$20	\$65	\$0	\$0	\$0	\$85
Right of Way - Consultant	\$0	\$0	\$6	\$26	\$20	\$0	\$0	\$0	\$52
Right of Way - Staff	\$10	\$0	\$6	\$5	\$3	\$0	\$0	\$0	\$24
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$0	\$420
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Total	\$44	\$174	\$208	\$233	\$158	\$0	\$3,100	\$0	\$3,917

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



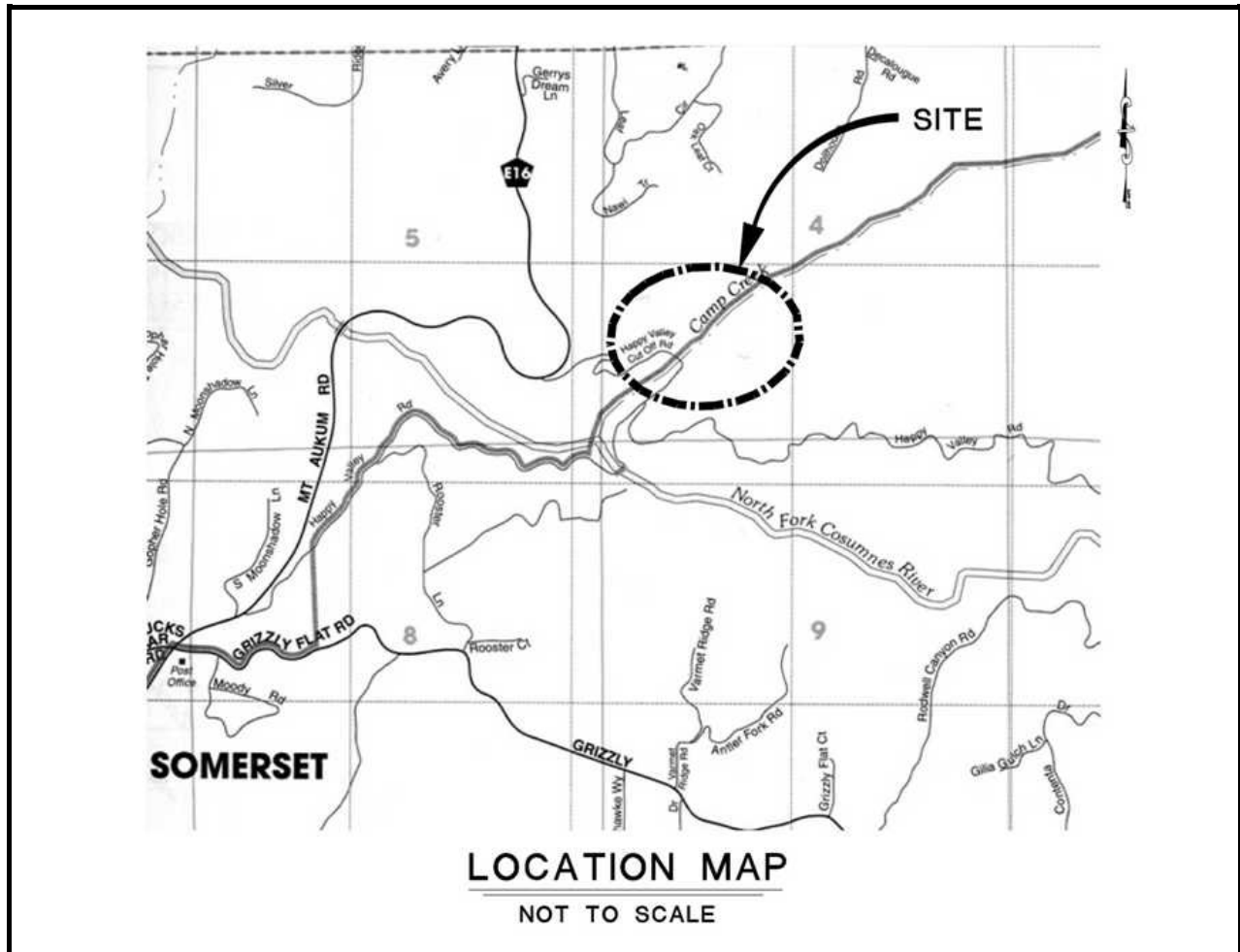
Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77140

Type: Bridge

Supervisor District(s) 2



Project Description:

Project includes preventative maintenance work on bridge

Original Budget: \$190,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77140

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$4	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$177
Road Fund/Discretionary		\$1	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Total		\$5	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$200

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Direct Construction Costs	\$0	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Total	\$5	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



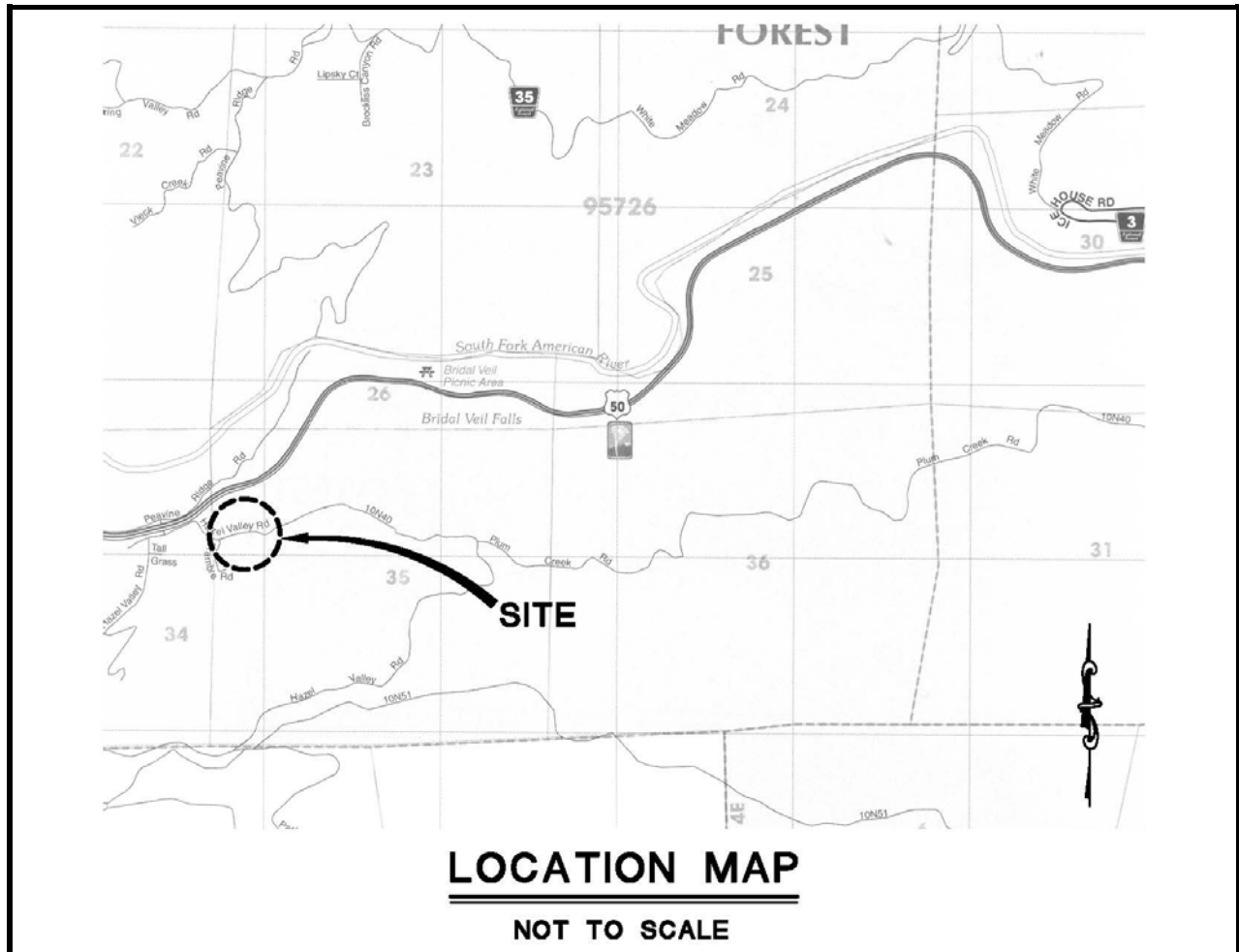
Hazel Valley Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77125

Type: Bridge

Supervisor District(s) 5



Project Description:

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

Original Budget: \$2,604,000

Expenditures thru 6/30/2013: \$71,066

Project Initiation Date: 12/16/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Hazel Valley Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77125

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$122	\$208	\$180	\$87	\$1,715	\$0	\$0	\$0	\$2,311
Total	\$122	\$208	\$180	\$87	\$1,715	\$0	\$0	\$0	\$2,311

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$55	\$73	\$44	\$10	\$0	\$0	\$0	\$0	\$182
Planning/Env - Staff	\$54	\$78	\$2	\$2	\$0	\$0	\$0	\$0	\$136
Design - Consultant	\$0	\$39	\$5	\$15	\$0	\$0	\$0	\$0	\$59
Design - Staff	\$11	\$16	\$96	\$41	\$34	\$0	\$0	\$0	\$198
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$13
Right of Way - Staff	\$2	\$2	\$20	\$19	\$2	\$0	\$0	\$0	\$45
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$280	\$0	\$0	\$0	\$280
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$1,300
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$29	\$0	\$0	\$0	\$29
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Total	\$122	\$208	\$180	\$87	\$1,715	\$0	\$0	\$0	\$2,311

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



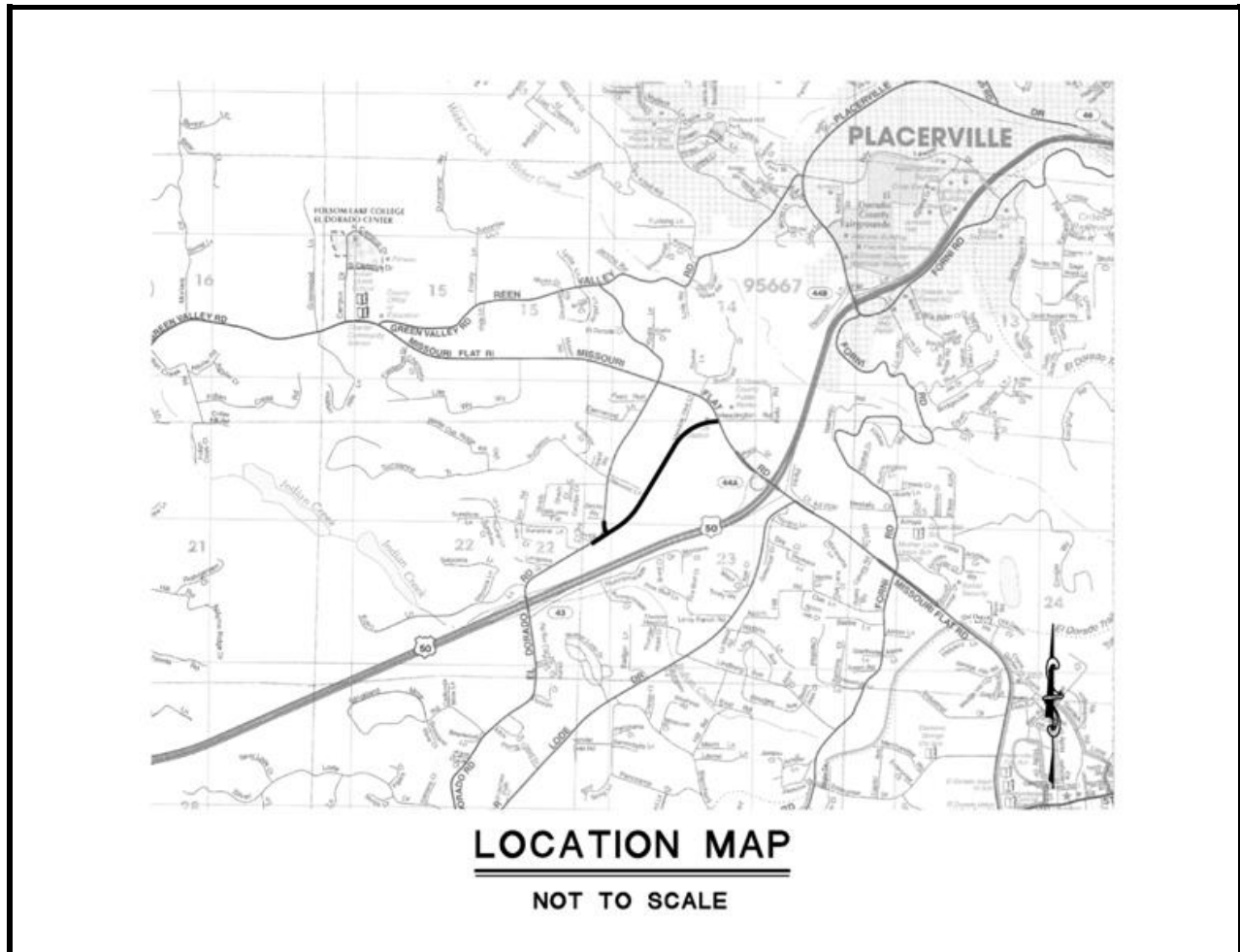
Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4



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. Does not include curb, gutter or sidewalk. R/W to be dedicated as a condition of development; therefore, no R/W acquisition costs have been included.

Original Budget: \$9,878,000

Expenditures thru 6/30/2013: \$654,304

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$9,763	\$10,416
Total		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$9,763	\$10,416

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$196
Planning/Env - Staff	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$34	\$171
Design - Consultant	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$222
Design - Staff	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$503
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$60
Right of Way - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$115	\$126
Construction Mgmt - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,377	\$1,378
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700	\$7,700
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Total	\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$9,763	\$10,417

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



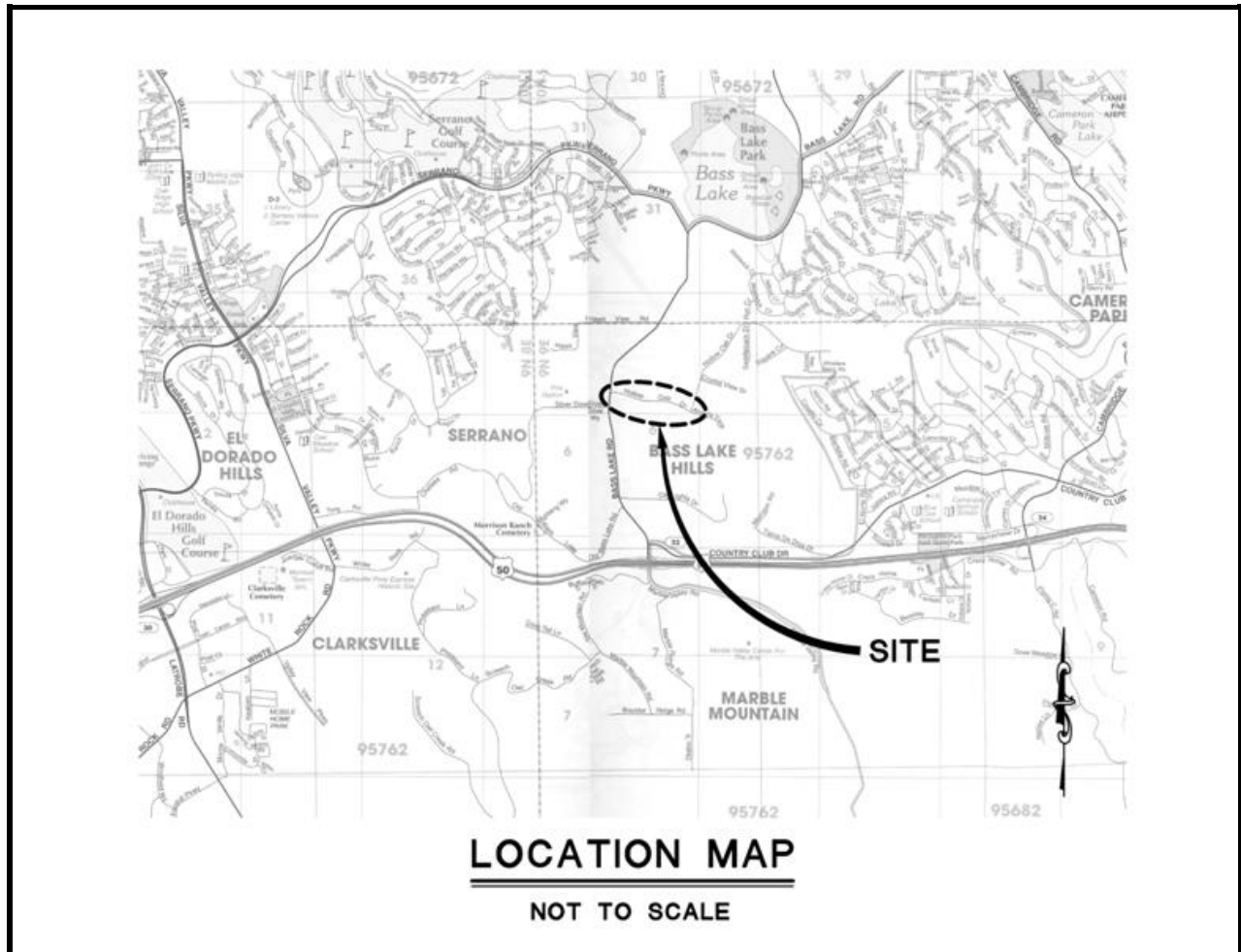
Hollow Oak Road Drainage

CIP Project Summary

Project No: 72369

Type: Drainage

Supervisor District(s) 1



Project Description:

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

Original Budget: \$345,000

Expenditures thru 6/30/2013: \$154,667

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Hollow Oak Road Drainage

Financing Plan & Tentative Schedule

Project No: 72369

Type: Drainage

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Bass Lake Hills PFFP		\$261	\$438	\$0	\$0	\$0	\$0	\$0	\$0	\$700
RSTP Exchange Funds-Caltrans		\$0	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$278
Total		\$261	\$716	\$0	\$0	\$0	\$0	\$0	\$0	\$977

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169
Right of Way - Acquisition	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Right of Way - Staff	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Construction Mgmt - Staff	\$21	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$0	\$576	\$0	\$0	\$0	\$0	\$0	\$0	\$576
Total	\$261	\$716	\$0	\$0	\$0	\$0	\$0	\$0	\$977

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



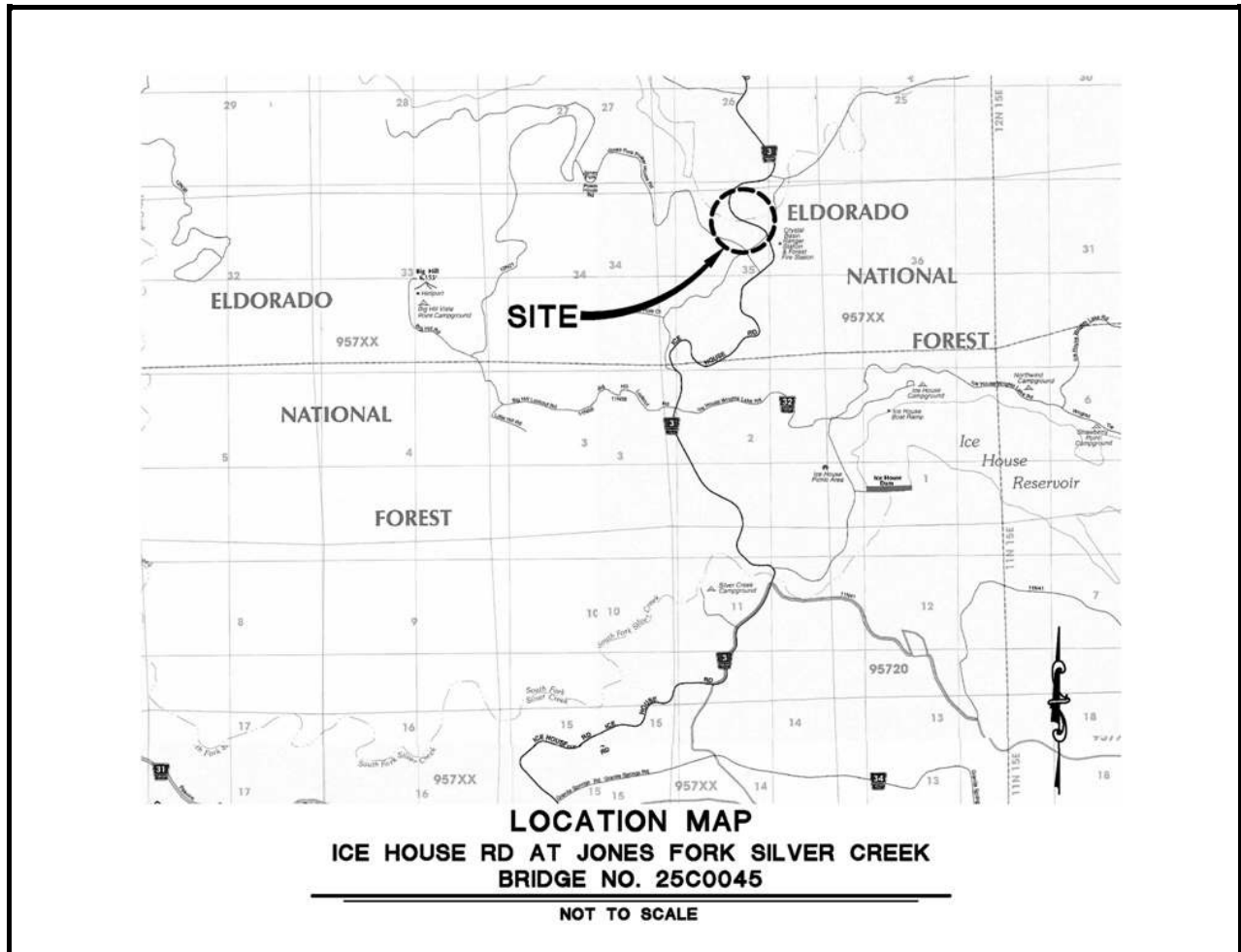
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77131

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$761,000

Expenditures thru 6/30/2013: \$1,561

Project Initiation Date: 05/08/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 77131

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$54	\$75	\$545	\$0	\$0	\$0	\$0	\$0	\$674
SMUD Upper American River Project Coop Agreement		\$7	\$10	\$71	\$0	\$0	\$0	\$0	\$0	\$87
Total		\$61	\$84	\$616	\$0	\$0	\$0	\$0	\$0	\$761

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Consultant	\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Staff	\$50	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$131
Construction Mgmt - Staff	\$0	\$0	\$103	\$0	\$0	\$0	\$0	\$0	\$103
Direct Construction Costs	\$0	\$0	\$513	\$0	\$0	\$0	\$0	\$0	\$513
Total	\$61	\$84	\$616	\$0	\$0	\$0	\$0	\$0	\$761

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



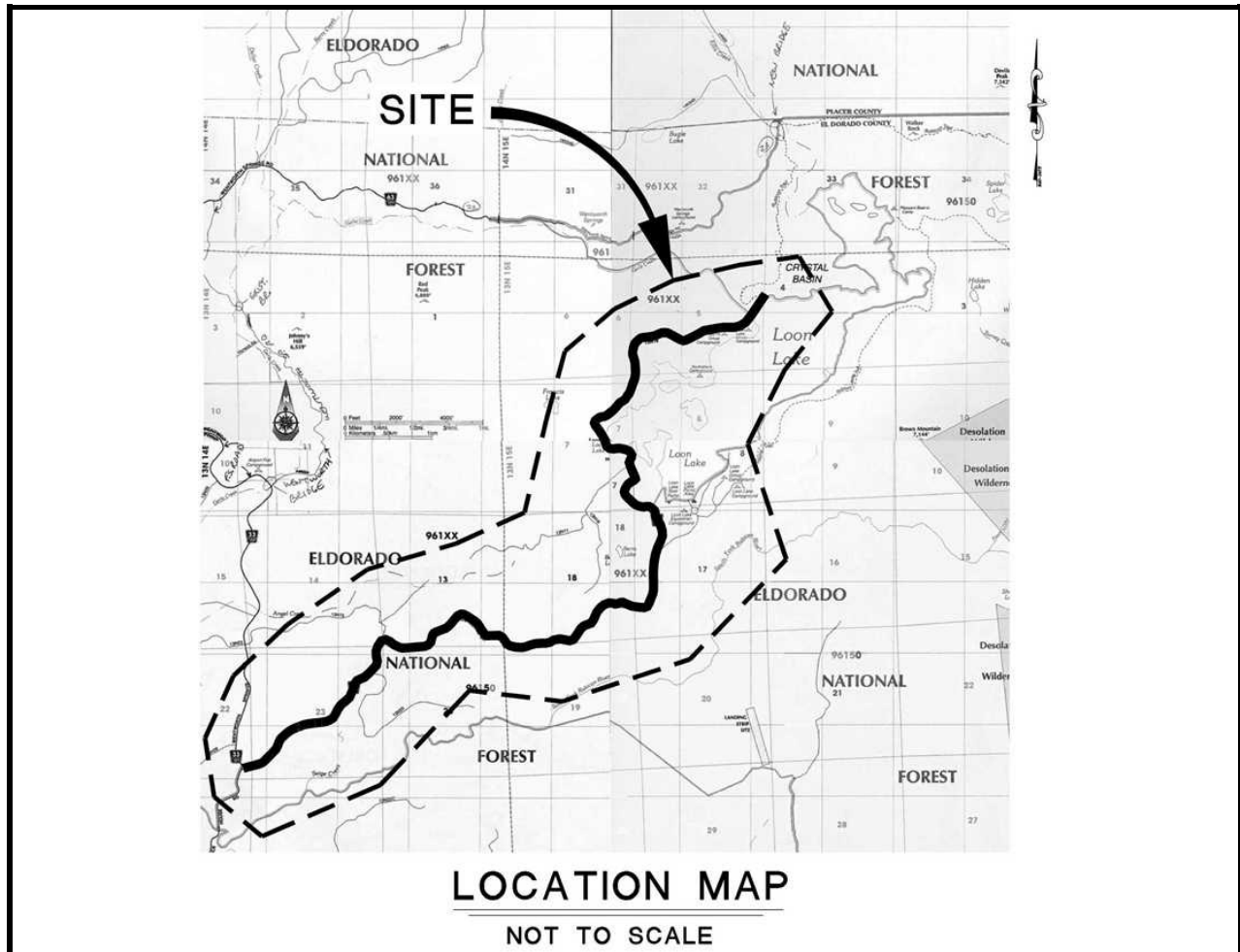
Ice House Road Rehabilitation

CIP Project Summary

Project No: 72187

Type: Roadway

Supervisor District(s) 5



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.

Original Budget: \$34,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 09/16/13

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Ice House Road Rehabilitation

Financing Plan & Tentative Schedule

Project No: 72187

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Federal Lands Access Program (FLAP)	\$64	\$1,300	\$2,835	\$0	\$0	\$0	\$0	\$0	\$4,198
SMUD Upper American River Project Coop Agreement	\$28	\$218	\$374	\$0	\$0	\$0	\$0	\$0	\$621
Total	\$92	\$1,518	\$3,209	\$0	\$0	\$0	\$0	\$0	\$4,819

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Planning/Env - Staff	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design - Consultant	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Design - Staff	\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Consultant	\$0	\$169	\$200	\$0	\$0	\$0	\$0	\$0	\$369
Construction Mgmt - Staff	\$0	\$7	\$8	\$0	\$0	\$0	\$0	\$0	\$15
Direct Construction Costs	\$0	\$1,000	\$3,001	\$0	\$0	\$0	\$0	\$0	\$4,001
Total	\$92	\$1,518	\$3,209	\$0	\$0	\$0	\$0	\$0	\$4,819

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Intelligent Transportation System (ITS) Improvements

CIP Project Summary

Project No: 31202

Type: Miscellaneous

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

Project Description:

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

Original Budget: \$5,833

Expenditures thru 6/30/2013: \$143,210

Project Initiation Date: 09/25/07

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Anticipated Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,690
El Dorado County Transportation Commission	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Road Fund/Discretionary	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Total	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,833

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$141
Planning/Env - Staff	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Design - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$181
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132	\$132
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528	\$528
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$4,400
Total	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,833

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.

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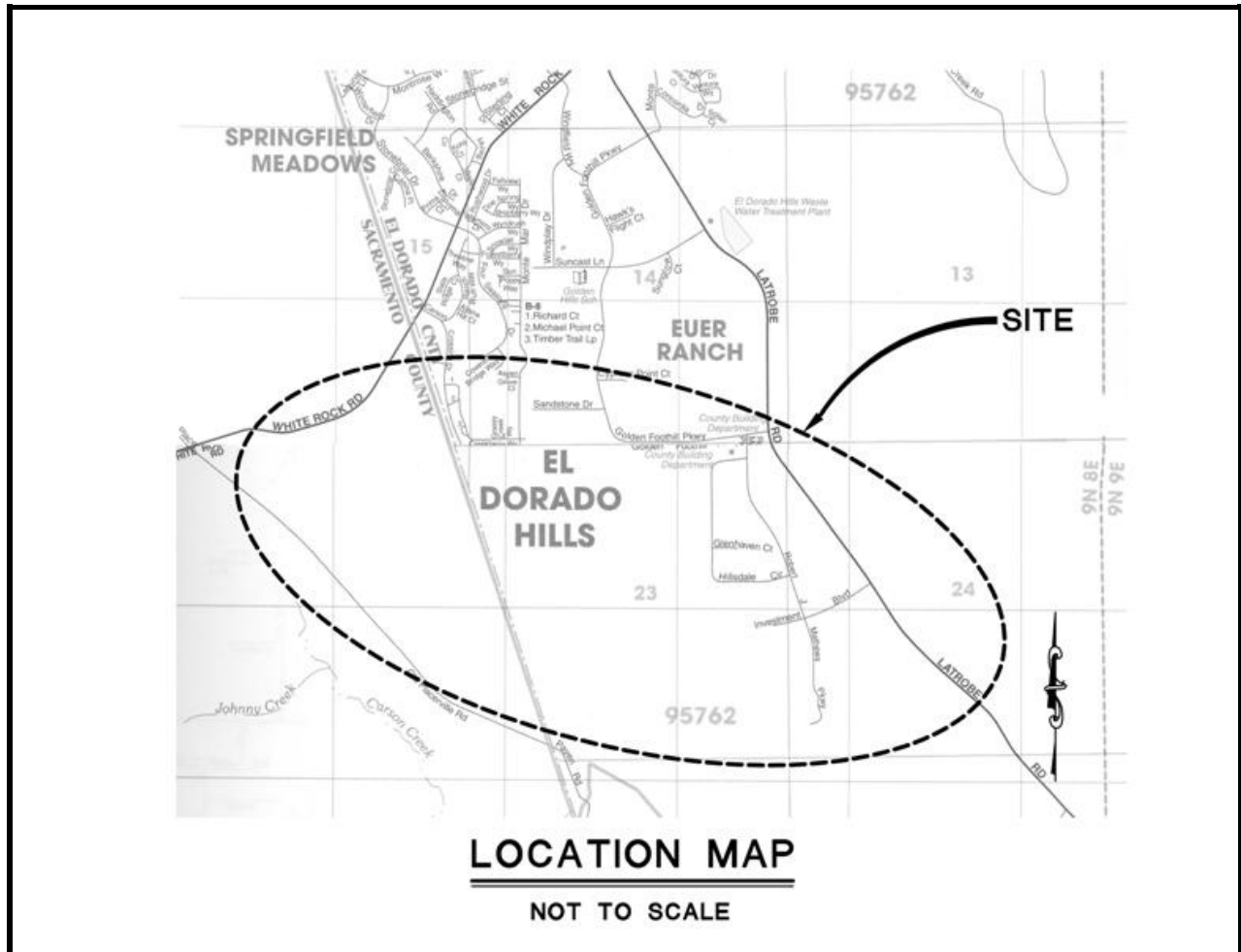
Latrobe Connection

CIP Project Summary

Project No: 66116

Type: Roadway

Supervisor District(s) 2



Project Description:

This project is to identify, design and construct a new road from the El Dorado Hills Business Park to White Rock Road west of the Four Seasons / Stonebriar Intersection. Possible connections include Carson Crossing Drive, Old Placerville Road, Payen Road, Investment Boulevard or Golden Foothill Parkway. The ultimate for all alignment alternatives extends into Sacramento County and the Folsom sphere of influence. The initial work is to perform a route alignment study and begin the route adoption process. Subsequent work includes Environmental, Design and Construction (to be accomplished in future years). Project may require coordination with Sacramento County, the City of Folsom, the Southeast Connector JPA and area developers.

Original Budget: \$22,645,001

Expenditures thru 6/30/2013: \$78,123

Project Initiation Date: 02/13/07

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 66116

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP EDH TIM Blackstone Prepayment	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
2004 GP El Dorado Hills TIM	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$19,078	\$19,158
Developer Advance - EDH TIM	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Miscellaneous Reimbursement	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Road Fund/Discretionary	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Total	\$367	\$0	\$0	\$0	\$0	\$0	\$0	\$19,078	\$19,445

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Developer Advanced Planning	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Planning/Env - Staff	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
Design - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$99	\$102
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,879	\$1,881
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900	\$4,900
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$10,400
Total	\$367	\$0	\$0	\$0	\$0	\$0	\$0	\$19,078	\$19,445

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



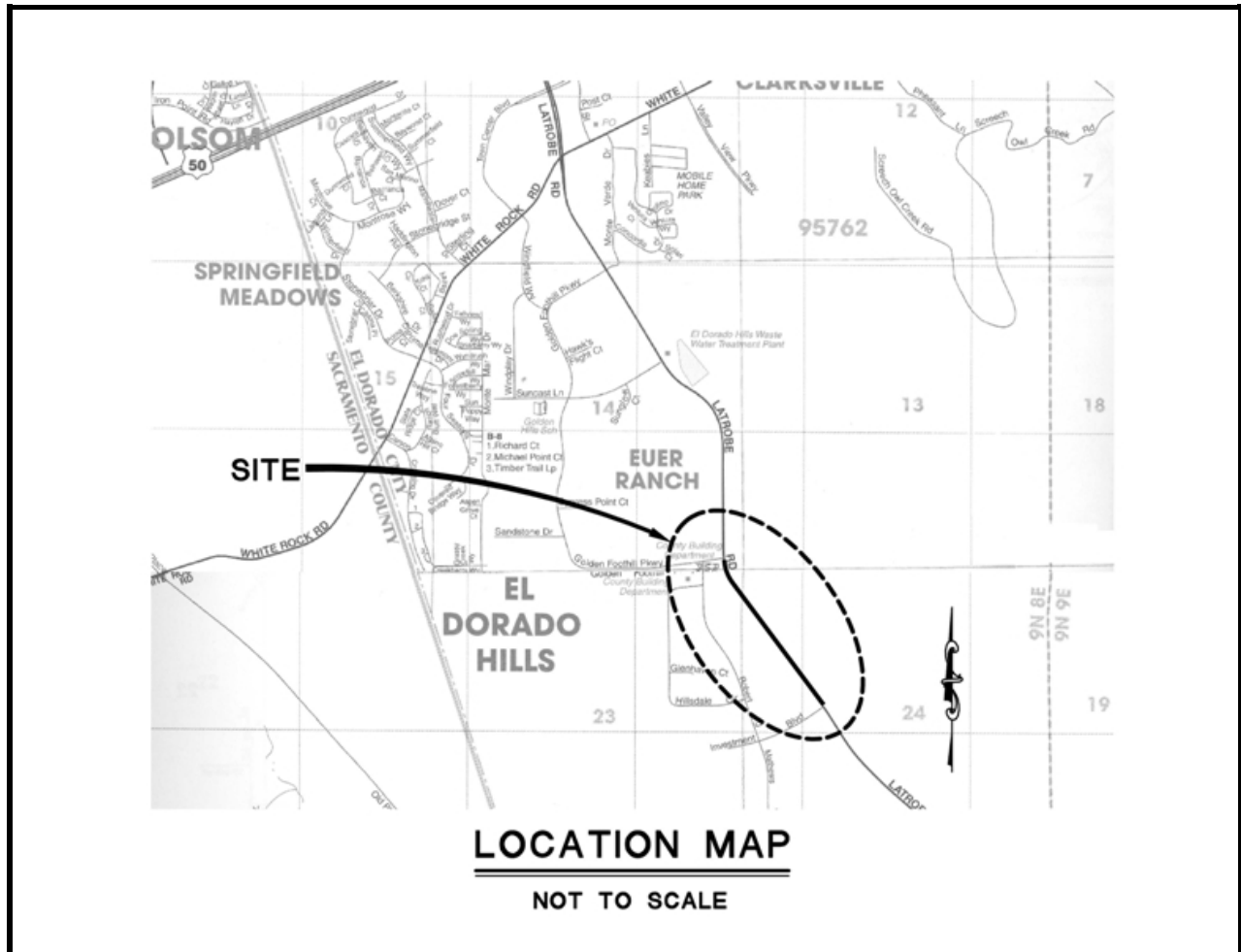
Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard

CIP Project Summary

Project No: 72350

Type: Roadway

Supervisor District(s) 2



Project Description:

Widen Latrobe Road from Golden Foothill Parkway (south) to Investment Boulevard (a two-lane undivided road to a four-lane divided road with curb and gutter and Class II Bike Lanes). Modify signal at Investment Blvd. (Note: Class 1 Bike Lane on east side to be built by developer, as a development condition.)

Original Budget: \$8,100,000

Expenditures thru 6/30/2013: \$208,891

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard

Financing Plan & Tentative Schedule

Project No: 72350

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP El Dorado Hills TIM	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$308	\$516
EDH Business Park Assessment District	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308	\$3,516

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Design - Staff	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$262	\$441
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$27
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Construction Mgmt - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$335	\$338
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,656	\$2,656
Total	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308	\$3,516

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



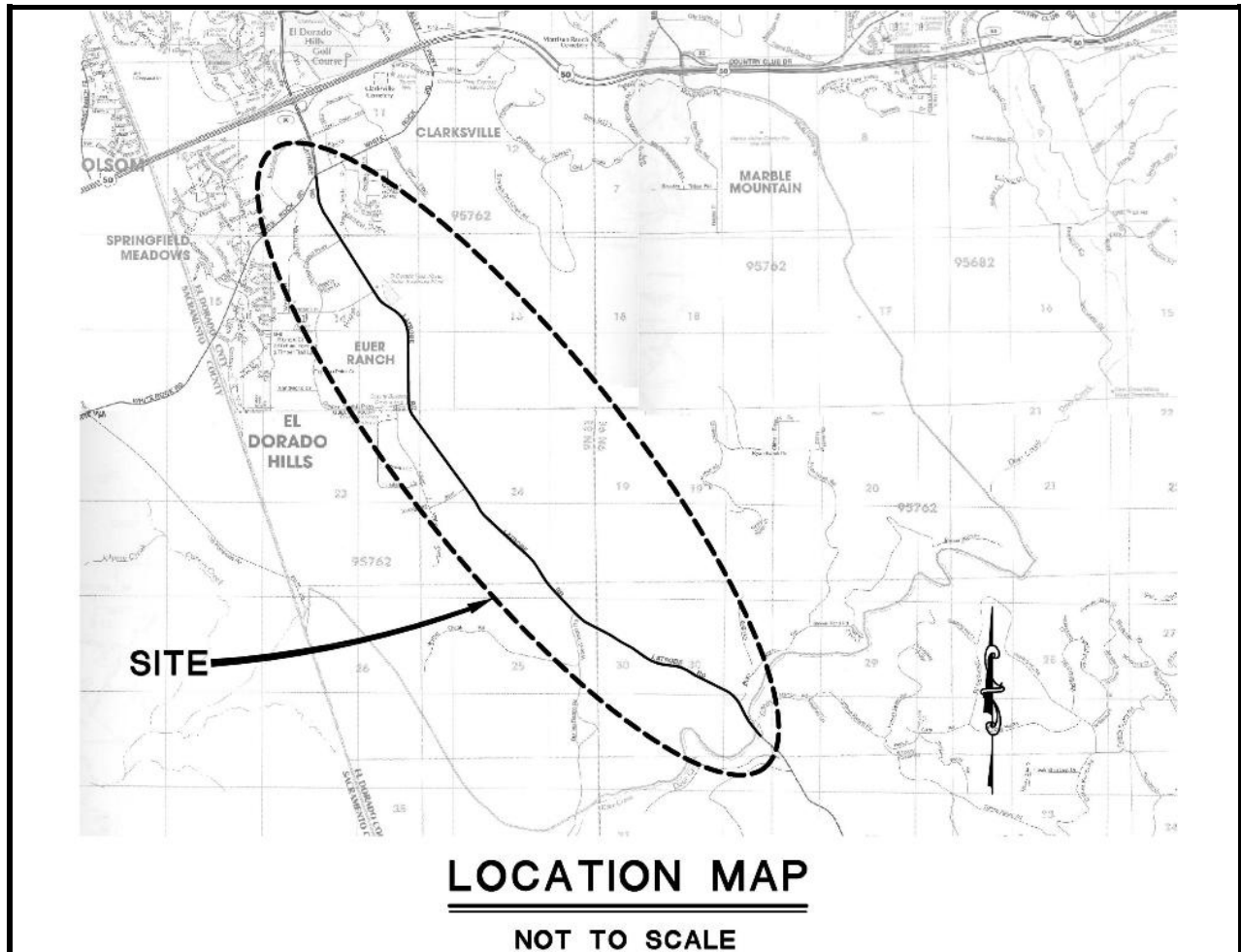
Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)

CIP Project Summary

Project No: GP154

Type: Roadway

Supervisor District(s) 1



Project Description:

Widen Latrobe Road from White Rock Road to Carson Creek (Suncast Lane) from four to six lanes, divided, with six-foot shoulders.

Original Budget: \$8,987,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)

Financing Plan & Tentative Schedule

Project No: GP154

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$7,737	\$8,987
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$7,737	\$8,987

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$260
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$990	\$0	\$990
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$1,750
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$40
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47	\$47
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540	\$540
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360	\$5,360
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$7,737	\$8,987

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

Project No: OP005

Type: Roadway

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Anticipated Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$555	\$605
RSTP Exchange Funds-Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$61	\$67
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$616	\$672

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$56
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$560
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$616	\$672

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



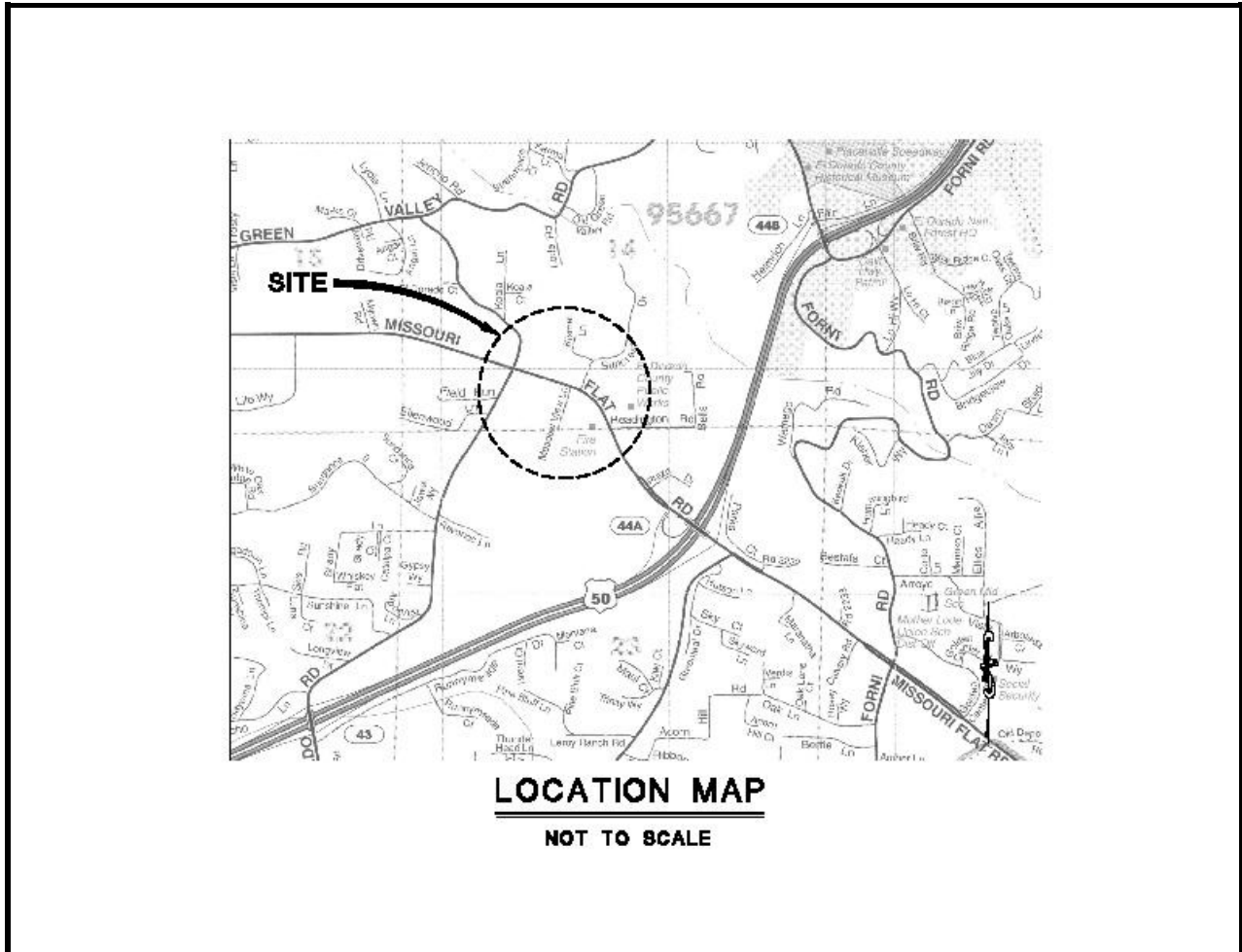
Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd

CIP Project Summary

Project No: GP163

Type: Roadway

Supervisor District(s) 3, 4



Project Description:

Add two-way left turn lane on Missouri Flat Road from El Dorado Road to Headington Road. No curb, gutter or sidewalk.

Original Budget: \$1,200,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd

Financing Plan & Tentative Schedule

Project No: GP163

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$1,202
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$1,202

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$39
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$140
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$7
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$80
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$780
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$1,202

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



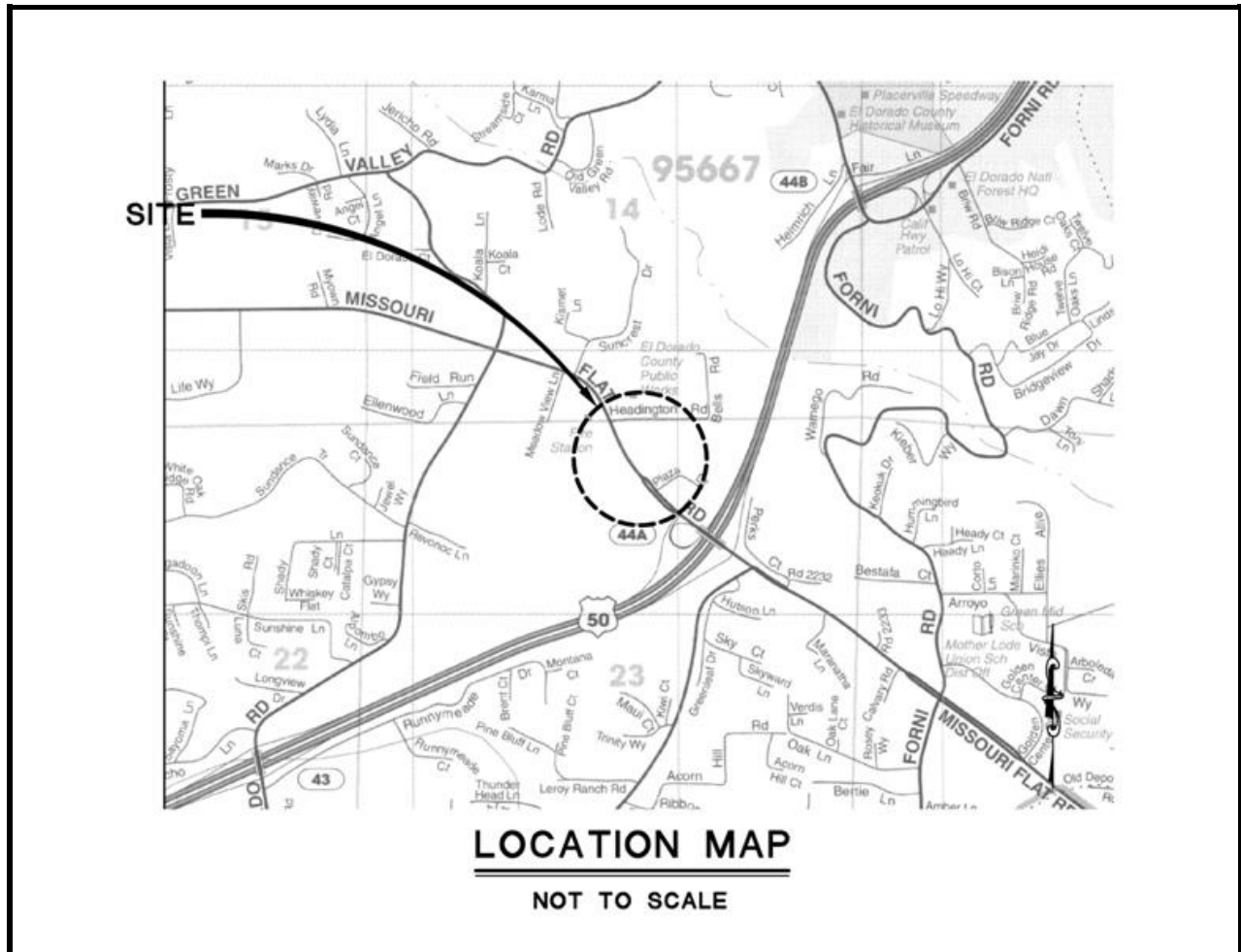
Missouri Flat Road Widening, Headington Road to Prospector's Plaza

CIP Project Summary

Project No: GP165

Type: Roadway

Supervisor District(s) 3



Project Description:

Widen Missouri Flat Road to five-lane cross-section (two lanes in each direction with center two-way left turn lane) from Headington Road to Prospector's Plaza north driveway. Project to be developer funded.

Original Budget: \$1,613,800

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Missouri Flat Road Widening, Headington Road to Prospector's Plaza

Financing Plan & Tentative Schedule

Project No: GP165

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Developer Funded</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299	\$1,299
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299	\$1,299

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47	\$47
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$180
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58	\$58
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$12
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96	\$96
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299	\$1,299

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



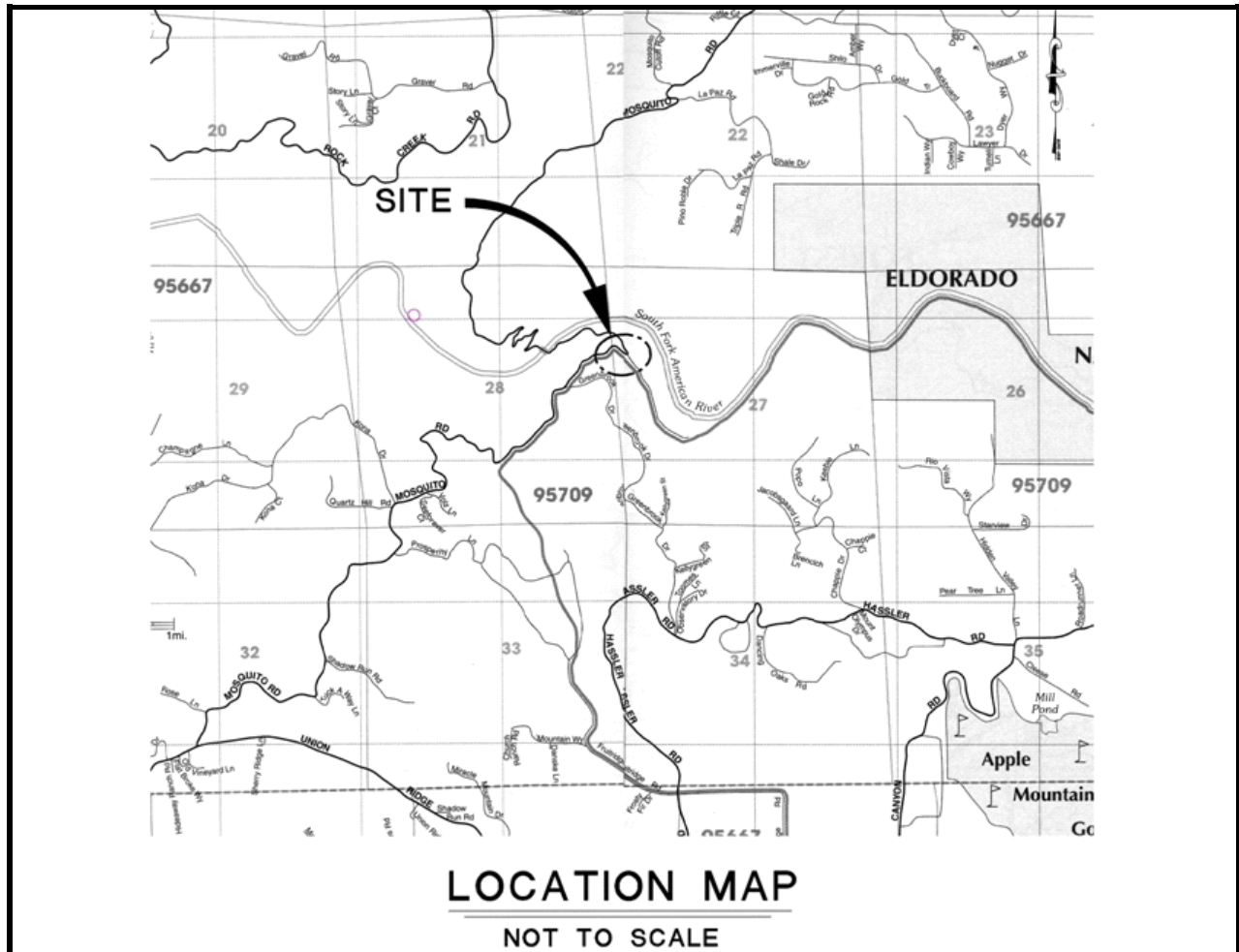
Mosquito Road at South Fork American River - Bridge Maintenance Project

CIP Project Summary

Project No: 77141

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

Project includes preventative maintenance work on bridge.

Original Budget: \$206,800

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Mosquito Road at South Fork American River - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77141

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$4	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Road Fund/Discretionary	\$1	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Total	\$5	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$207

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Direct Construction Costs	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Total	\$5	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$207

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



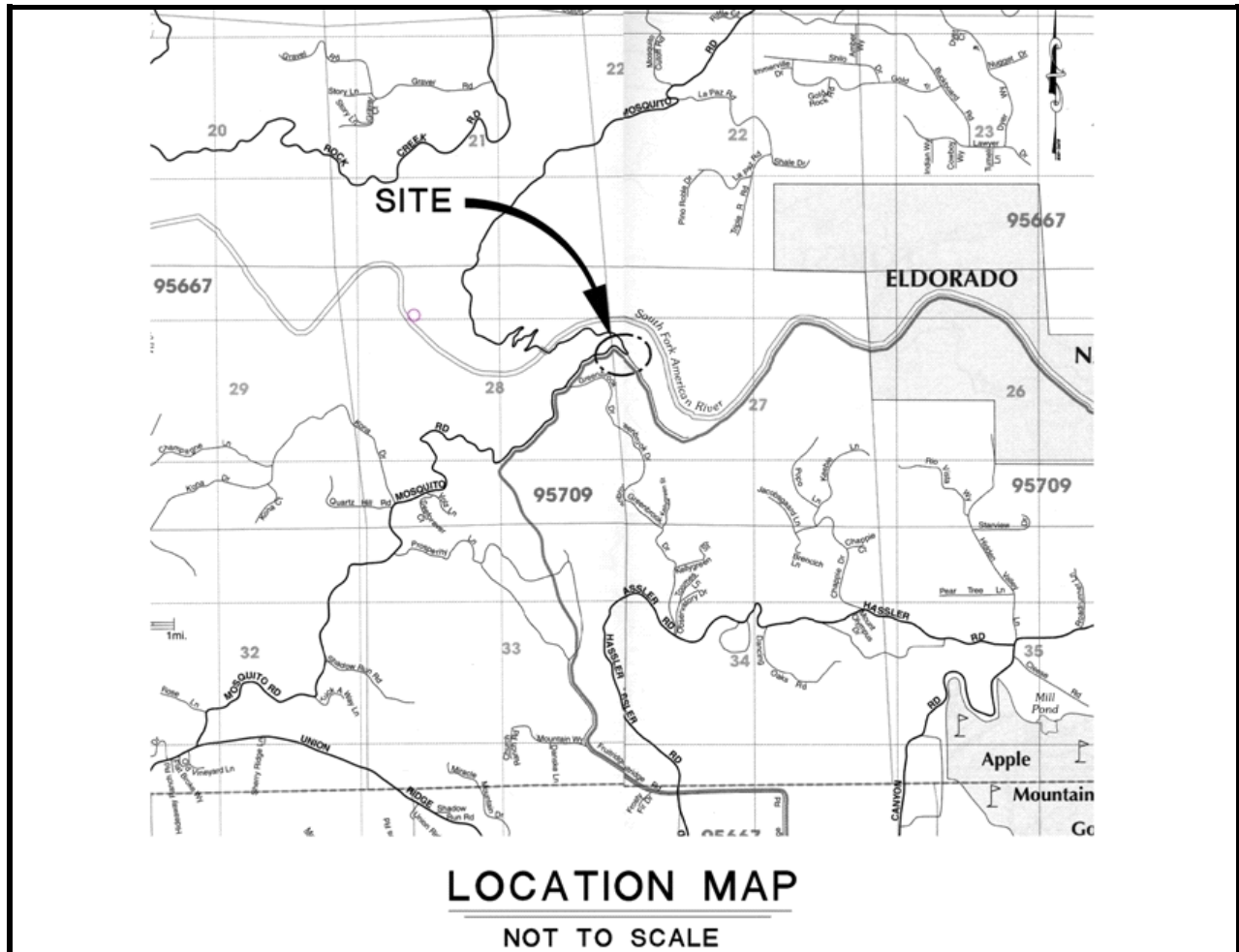
Mosquito Road Bridge at South Fork American River

CIP Project Summary

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

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

Original Budget: \$30,555,000

Expenditures thru 6/30/2013: \$77,560

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Mosquito Road Bridge at South Fork American River

Financing Plan & Tentative Schedule

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$726	\$2,208	\$3,049	\$1,600	\$0	\$0	\$23,000	\$0	\$30,583
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Total	\$728	\$2,208	\$3,049	\$1,600	\$0	\$0	\$23,000	\$0	\$30,584

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$550	\$750	\$388	\$0	\$0	\$0	\$0	\$0	\$1,688
Planning/Env - Staff	\$175	\$85	\$81	\$0	\$0	\$0	\$0	\$0	\$341
Design - Consultant	\$0	\$1,000	\$2,000	\$175	\$0	\$0	\$0	\$0	\$3,175
Design - Staff	\$2	\$373	\$580	\$200	\$0	\$0	\$0	\$0	\$1,155
Right of Way - Acquisition	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
Right of Way - Consultant	\$0	\$0	\$0	\$275	\$0	\$0	\$0	\$0	\$275
Right of Way - Staff	\$0	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$550
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$728	\$2,208	\$3,049	\$1,600	\$0	\$0	\$23,000	\$0	\$30,584

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



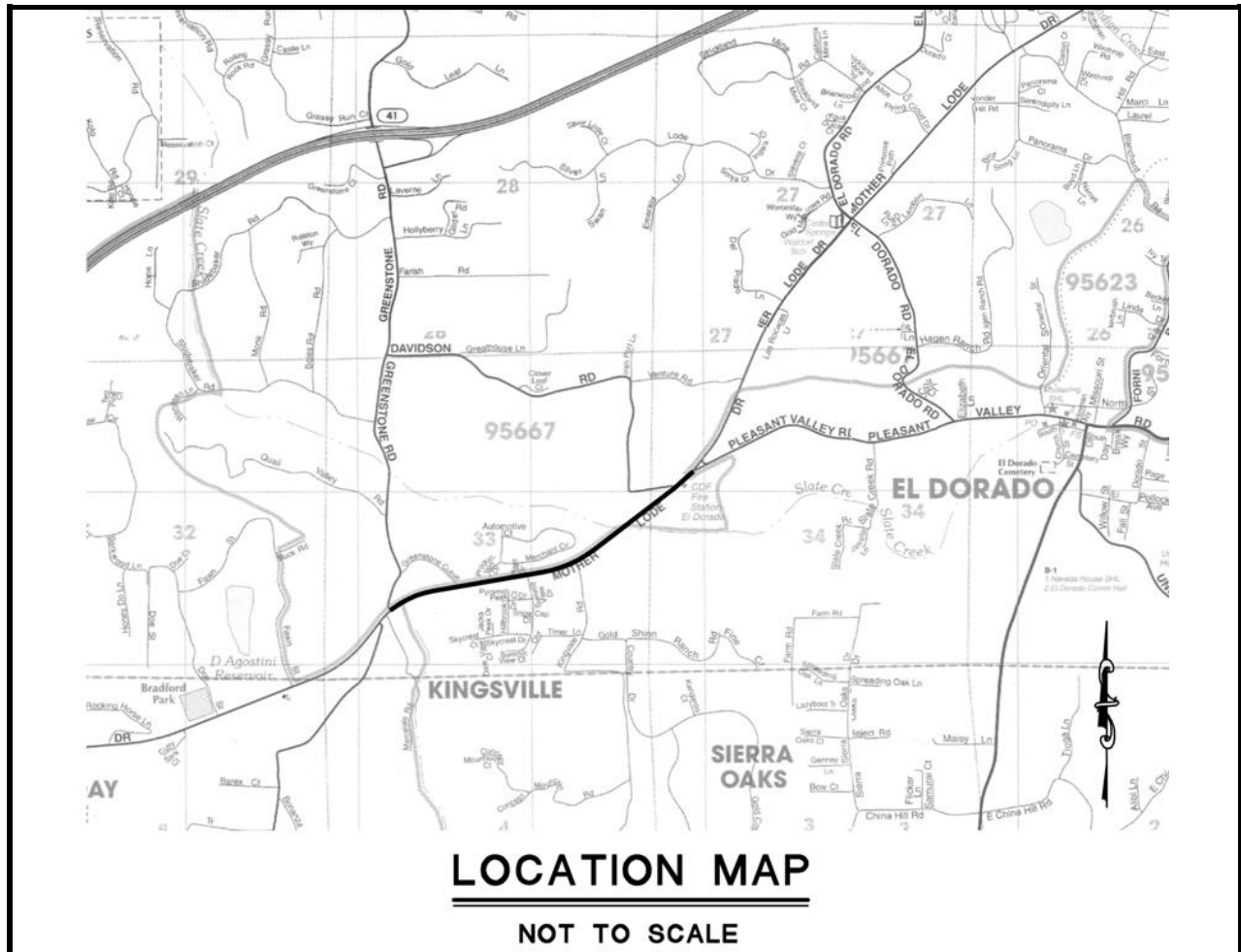
Mother Lode Drive - Greenstone Road to Pleasant Valley Road

CIP Project Summary

Project No: GP155

Type: Roadway

Supervisor District(s) 3



Project Description:

Improve Mother Lode Drive from Greenstone Road to Pleasant Valley Road. Improvements include adding a two-way left turn lane and widening the road to accommodate the left turn lane. No curb, gutter or sidewalk.

Original Budget: \$5,100,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Mother Lode Drive - Greenstone Road to Pleasant Valley Road

Financing Plan & Tentative Schedule

Project No: GP155

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$140
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$70
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$48
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,775	\$2,775
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



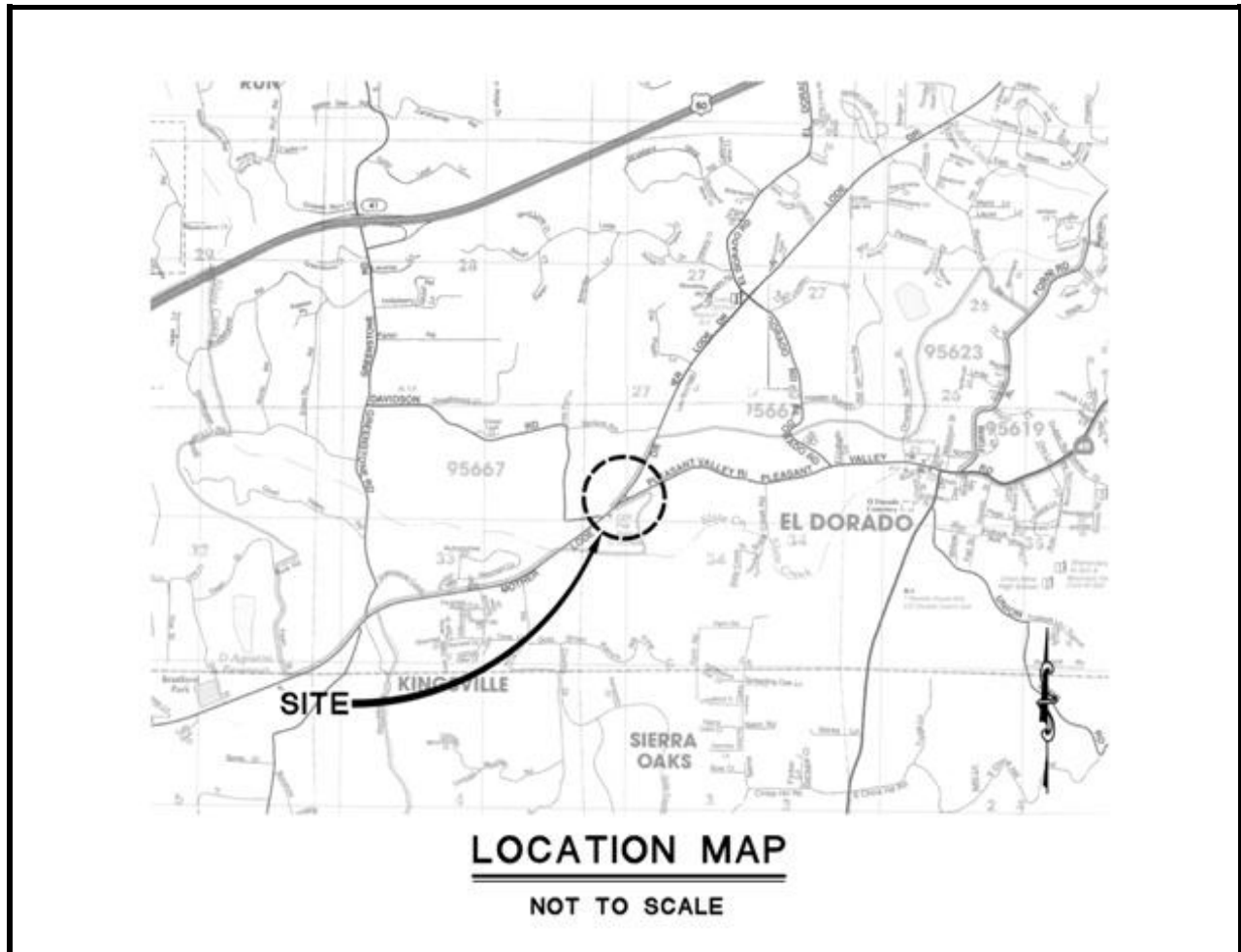
Mother Lode Drive/Pleasant Valley Road Intersection Improvements

CIP Project Summary

Project No: 73307

Type: Intersection

Supervisor District(s) 3



Project Description:

Intersection all-way stop was installed in 2006. Potential future improvements include reconfiguration of existing "y" intersection to a signalized "T" intersection, including turn pockets and shoulder improvements. This project to be funded out of the TIM Fee Program line item for intersection signalization and safety improvements.

Original Budget: \$7,782,420

Expenditures thru 6/30/2013: \$78,620

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Mother Lode Drive/Pleasant Valley Road Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 73307

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,782
Total		\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,782

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$34	\$54
Design - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,340
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$350
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53	\$53
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$72
Construction Mgmt - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,114
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Total	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,782

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.

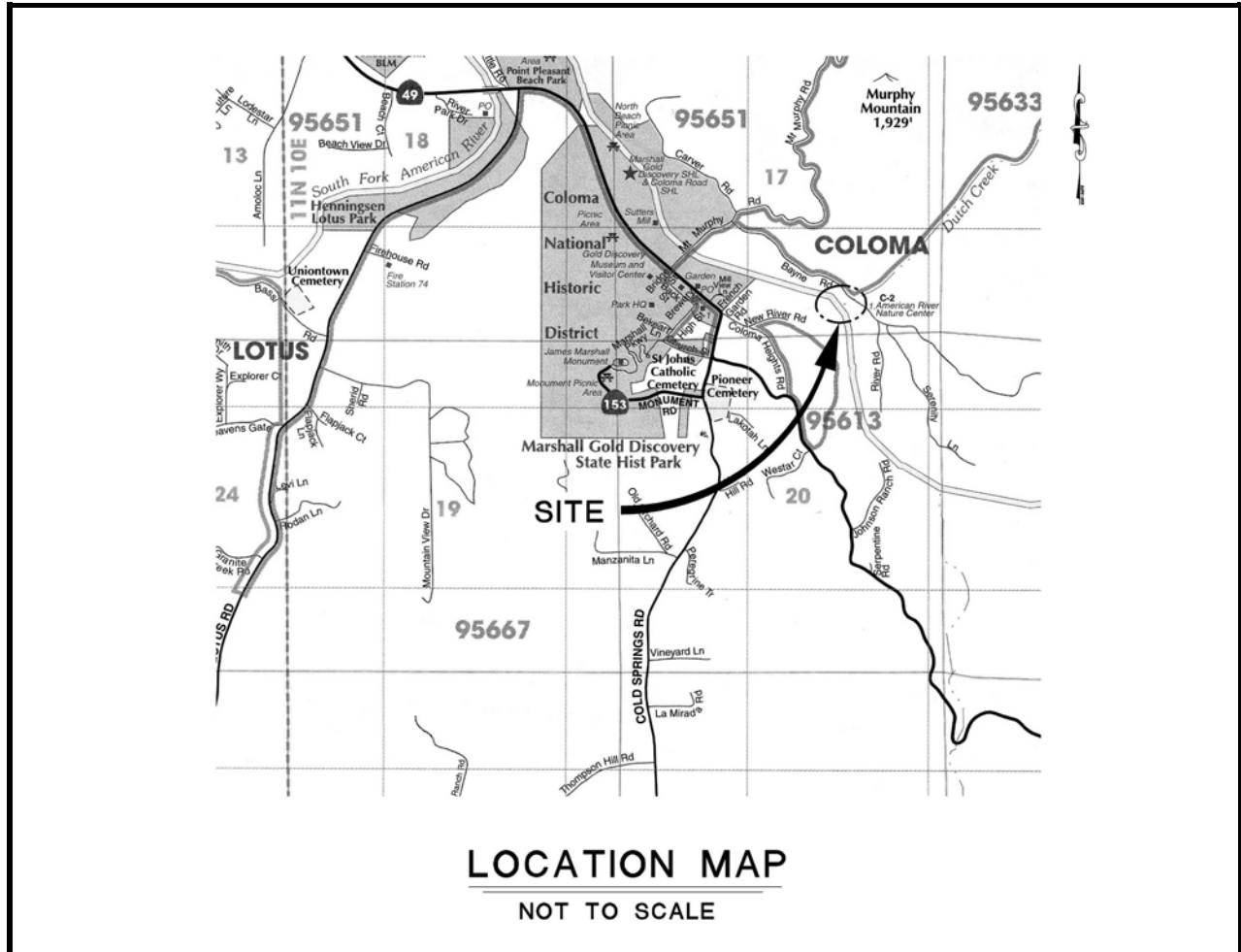


Mount Murphy Road at South Fork American River - Bridge Replacement CIP Project Summary

Project No: 77129

Type: Bridge

Supervisor District(s) 4



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.

Original Budget: \$8,065,000

Expenditures thru 6/30/2013: \$77,329

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Mount Murphy Road at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77129

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$476	\$772	\$1,160	\$6,930	\$11,200	\$0	\$0	\$0	\$20,538
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$477	\$772	\$1,160	\$6,930	\$11,200	\$0	\$0	\$0	\$20,539

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$320	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$570
Planning/Env - Staff	\$154	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$234
Design - Consultant	\$0	\$345	\$600	\$450	\$0	\$0	\$0	\$0	\$1,395
Design - Staff	\$3	\$97	\$120	\$130	\$0	\$0	\$0	\$0	\$350
Right of Way - Acquisition	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$140
Right of Way - Consultant	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Right of Way - Staff	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$450	\$600	\$0	\$0	\$0	\$1,050
Construction Mgmt - Staff	\$0	\$0	\$0	\$400	\$600	\$0	\$0	\$0	\$1,000
Direct Construction Costs	\$0	\$0	\$0	\$5,500	\$10,000	\$0	\$0	\$0	\$15,500
Total	\$477	\$772	\$1,160	\$6,930	\$11,200	\$0	\$0	\$0	\$20,539

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



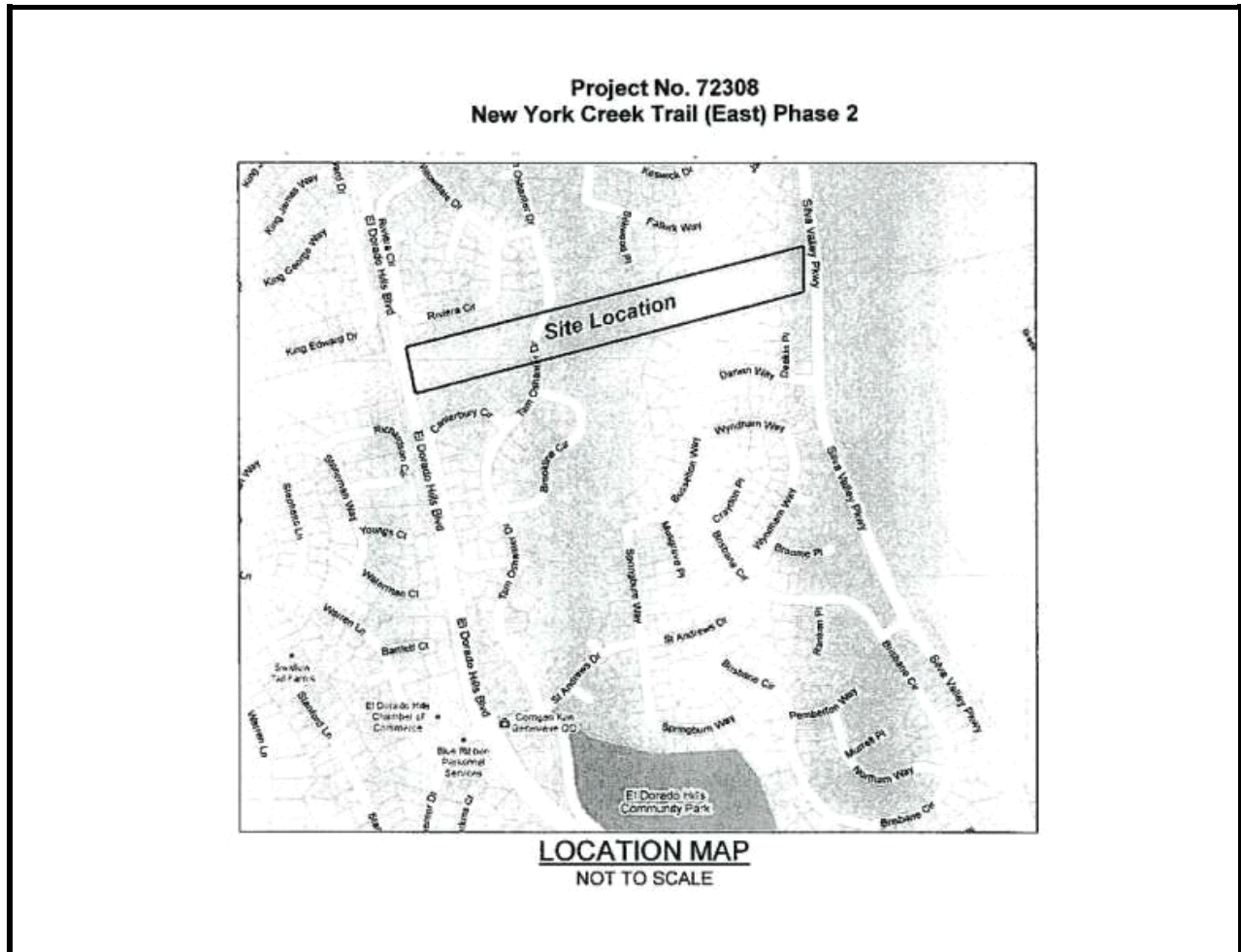
New York Creek Trail East - Phase 2

CIP Project Summary

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1



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.

Original Budget: \$784,600

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 05/25/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



New York Creek Trail East - Phase 2

Financing Plan & Tentative Schedule

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Congestion Mitigation and Air Quality Program	\$0	\$141	\$529	\$331	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$141	\$529	\$331	\$0	\$0	\$0	\$0	\$1,000

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Consultant	\$0	\$19	\$6	\$0	\$0	\$0	\$0	\$0	\$25
Design - Staff	\$0	\$108	\$36	\$0	\$0	\$0	\$0	\$0	\$143
Right of Way - Staff	\$0	\$9	\$3	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Staff	\$0	\$0	\$83	\$56	\$0	\$0	\$0	\$0	\$139
Direct Construction Costs	\$0	\$0	\$400	\$275	\$0	\$0	\$0	\$0	\$675
Total	\$0	\$141	\$529	\$331	\$0	\$0	\$0	\$0	\$1,000

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



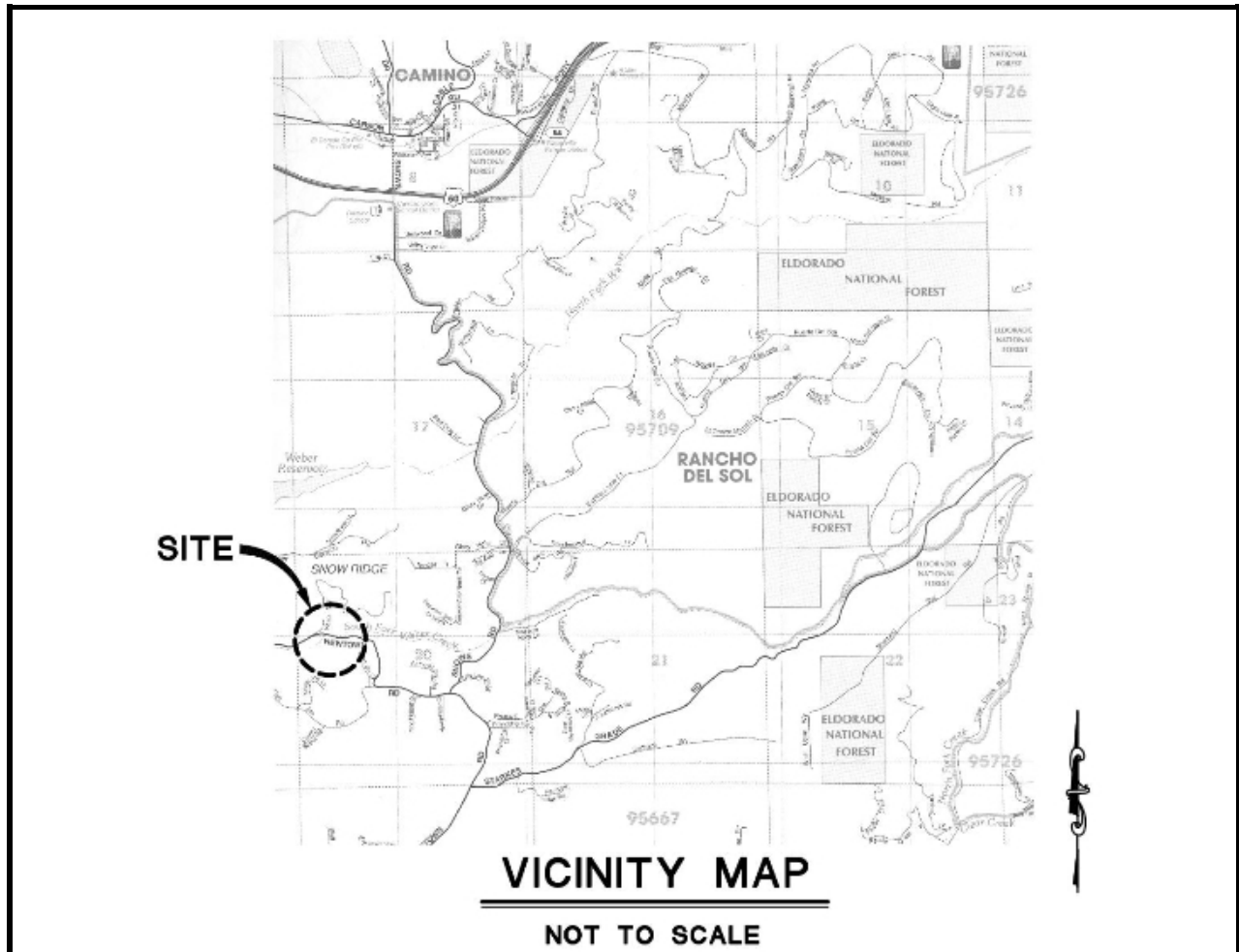
Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77122

Type: Bridge

Supervisor District(s) 3



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.

Original Budget: \$3,177,000

Expenditures thru 6/30/2013: \$386,969

Project Initiation Date: 04/27/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77122

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$466	\$238	\$53	\$0	\$0	\$0	\$2,202	\$0	\$2,959
Road Fund/Discretionary		(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2)
RSTP Exchange Funds-Caltrans		\$0	\$0	\$342	\$98	\$93	\$0	\$928	\$0	\$1,461
RSTP Match Funds-Caltrans		\$79	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$107
Total		\$543	\$266	\$395	\$98	\$93	\$0	\$3,130	\$0	\$4,525

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total	
Planning/Env - Consultant	\$173	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$197	
Planning/Env - Staff	\$325	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$330	
Design - Consultant	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50	
Design - Staff	\$39	\$185	\$185	\$93	\$93	\$0	\$0	\$0	\$595	
Right of Way - Acquisition	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75	
Right of Way - Consultant	\$0	\$0	\$32	\$0	\$0	\$0	\$0	\$0	\$32	
Right of Way - Staff	\$7	\$2	\$103	\$5	\$0	\$0	\$0	\$0	\$117	
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50	
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$0	\$480	
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,540	\$0	\$2,540	
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$40	
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$20	
Total		\$543	\$266	\$395	\$98	\$93	\$0	\$3,130	\$0	\$4,525

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



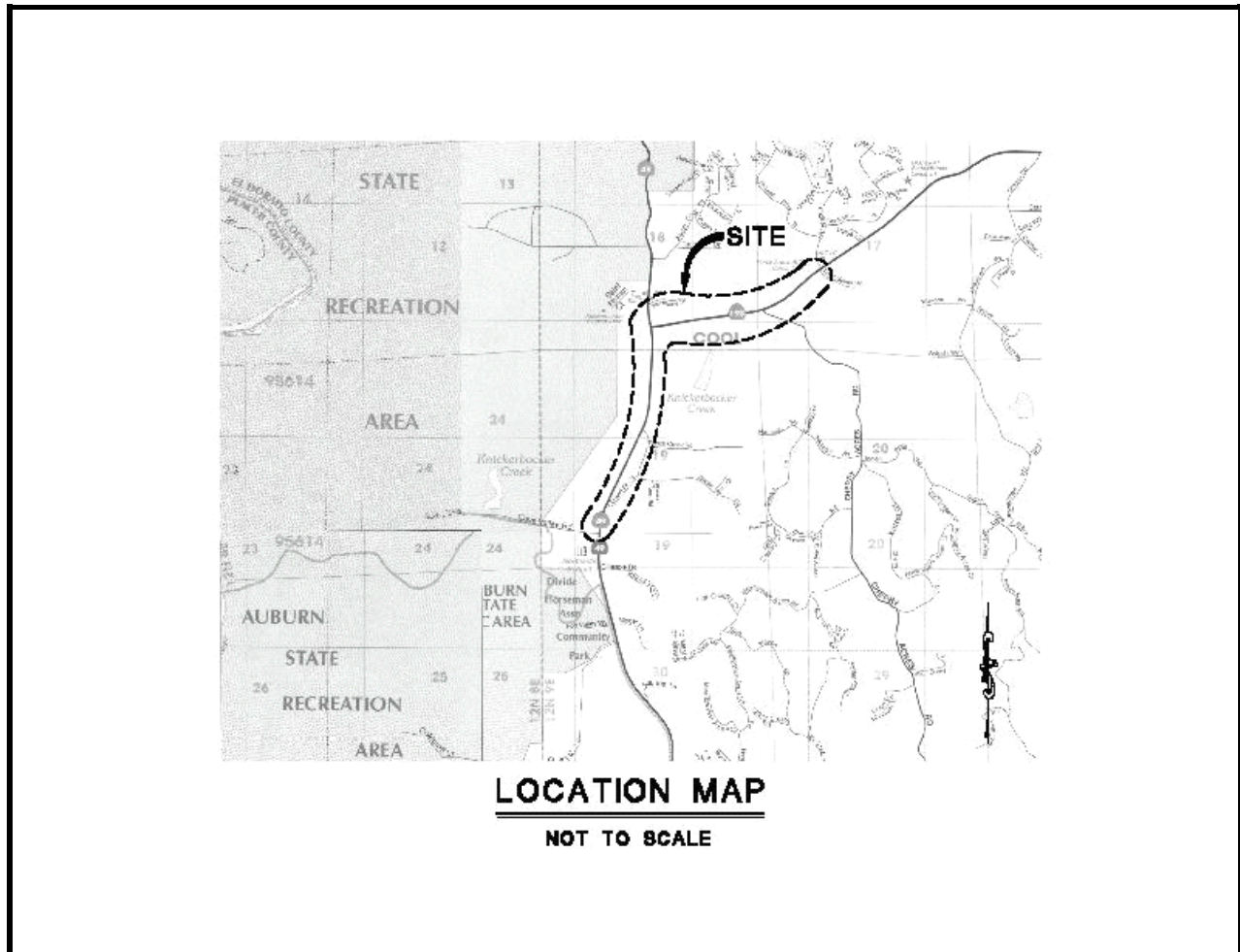
Northside School Class I Bike Path - Phase 1 (SR193)

CIP Project Summary

Project No: 72304

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4



Project Description:

This first phase provides a Class 1 bike path along the north side of SR-193 from SR-49 to Auburn Lake Trails. See Project 72306 for Phase 2.

Original Budget: \$1,067,001

Expenditures thru 6/30/2013: \$940,581

Project Initiation Date: 02/13/07

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Northside School Class I Bike Path - Phase 1 (SR193)

Financing Plan & Tentative Schedule

Project No: 72304

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Congestion Mitigation and Air Quality Program	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Public Lands Highway Discretionary (PLHD)	\$70	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Road Fund/Discretionary	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
RSTP Exchange Funds-Caltrans	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193
RSTP Exchange Funds-Rural-EDCTC	\$300	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Safe Routes to School - Federal	\$460	\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Transportation Enhancement Activities	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242
Total	\$1,341	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$2,053

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Planning/Env - Staff	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
Design - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Design - Staff	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552
Right of Way - Acquisition	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Right of Way - Consultant	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Right of Way - Staff	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Construction Mgmt - Consultant	\$44	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$131
Construction Mgmt - Staff	\$48	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Direct Construction Costs	\$265	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$795
Total	\$1,341	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$2,053

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



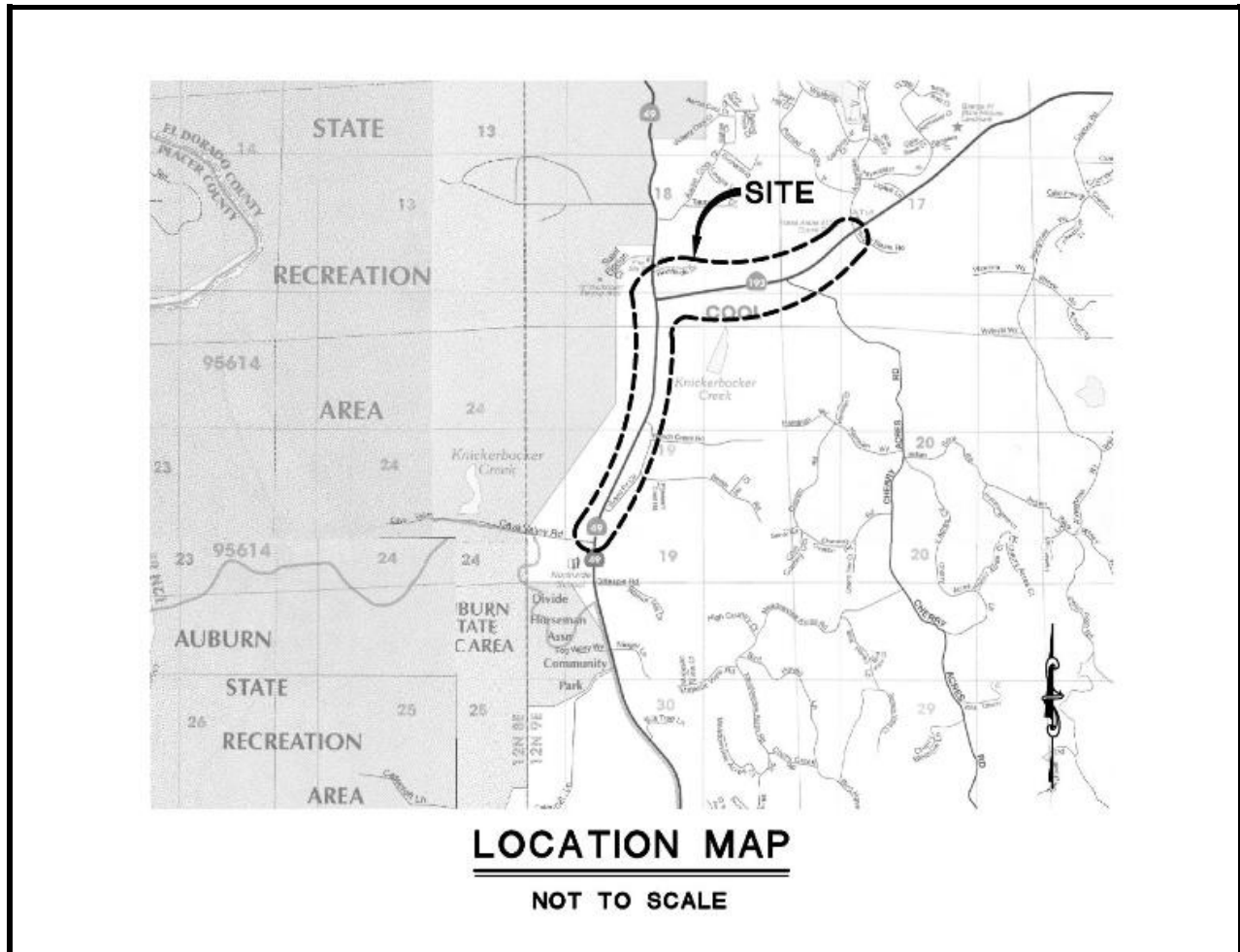
Northside School Class I Bike Path - Phase 2 (SR49)

CIP Project Summary

Project No: 72306

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4



Project Description:

This second phase provides a Class 1 Bike Path along the west side of SR-49 from Northside School (Cave Valley Road) to SR-193. See project 72304 for Phase 1.

Original Budget: \$1,385,000

Expenditures thru 6/30/2013: \$607,760

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Northside School Class I Bike Path - Phase 2 (SR49)

Financing Plan & Tentative Schedule

Project No: 72306

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Congestion Mitigation and Air Quality Program	\$203	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$610
Public Lands Highway Discretionary (PLHD)	\$30	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$90
RSTP Exchange Funds-Caltrans	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
RSTP Exchange Funds-Rural-EDCTC	\$129	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Safe Routes to School - State	\$537	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Transportation Development Act (TDA)	\$135	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Total	\$1,071	\$865	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49
Design - Staff	\$426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426
Right of Way - Acquisition	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Right of Way - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Right of Way - Staff	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Construction Mgmt - Consultant	\$35	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Construction Mgmt - Staff	\$39	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Direct Construction Costs	\$359	\$718	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076
Total	\$1,072	\$865	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



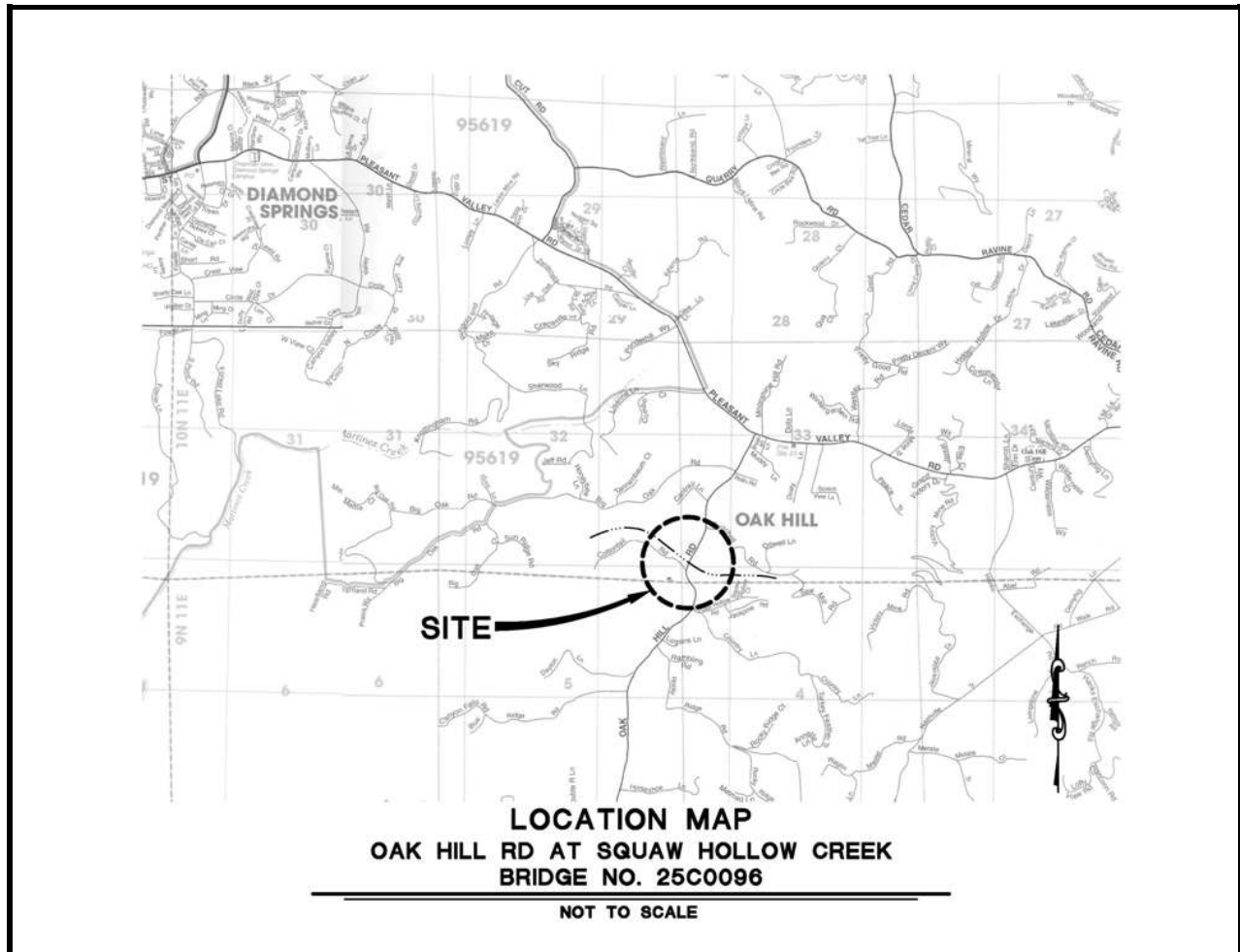
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77134

Type: Bridge

Supervisor District(s) 3



Project Description:

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

Original Budget: \$3,960,250

Expenditures thru 6/30/2013: \$4,521

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77134

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Highway Bridge Program</i>		\$82	\$339	\$263	\$87	\$3,189	\$0	\$0	\$0	\$3,960
Total		\$82	\$339	\$263	\$87	\$3,189	\$0	\$0	\$0	\$3,960

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Consultant</i>	\$0	\$95	\$5	\$0	\$0	\$0	\$0	\$0	\$100
<i>Planning/Env - Staff</i>	\$33	\$15	\$3	\$0	\$0	\$0	\$0	\$0	\$50
<i>Design - Consultant</i>	\$0	\$60	\$15	\$0	\$0	\$0	\$0	\$0	\$75
<i>Design - Staff</i>	\$50	\$151	\$160	\$35	\$35	\$0	\$0	\$0	\$431
<i>Right of Way - Acquisition</i>	\$0	\$0	\$10	\$20	\$20	\$0	\$0	\$0	\$50
<i>Right of Way - Consultant</i>	\$0	\$10	\$50	\$22	\$22	\$0	\$0	\$0	\$104
<i>Right of Way - Staff</i>	\$0	\$8	\$20	\$10	\$10	\$0	\$0	\$0	\$48
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$422	\$0	\$0	\$0	\$422
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$2,625	\$0	\$0	\$0	\$2,625
<i>Env Monitoring - Consultant</i>	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
<i>Env Monitoring - Staff</i>	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Total	\$83	\$339	\$263	\$87	\$3,189	\$0	\$0	\$0	\$3,960

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



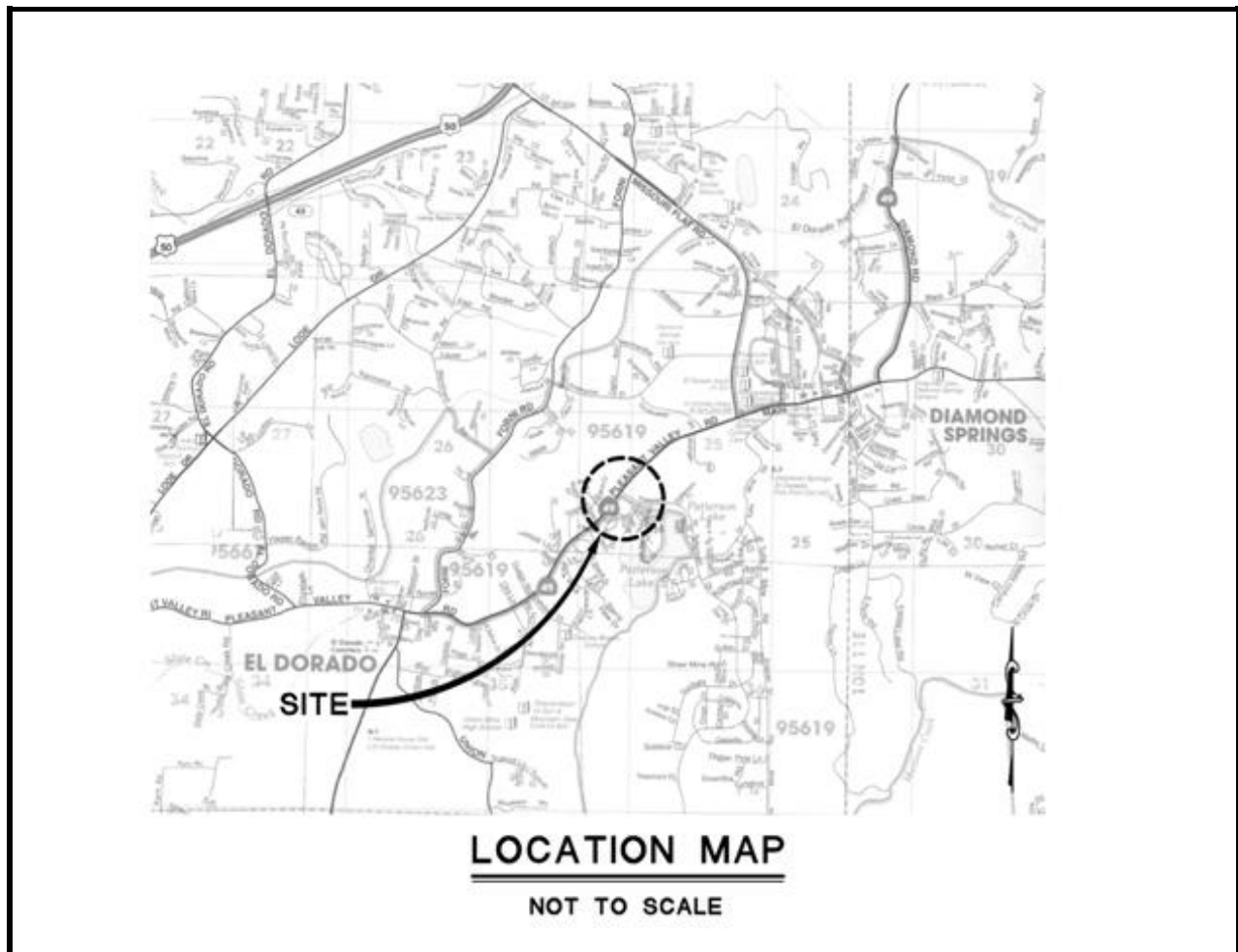
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

CIP Project Summary

Project No: 73320

Type: Intersection

Supervisor District(s) 3



Project Description:

Signalize intersection including channelization and construction of associated improvements. County requested Caltrans participation on two SR 49 legs as operational and safety improvement project. Caltrans agrees to fund \$1M in Minor B SHOPP Funds. Future industrial development proposes to build 4th leg of intersection. Project is currently in design phase.

Original Budget: \$6,557,966

Expenditures thru 6/30/2013: \$1,789,609

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 73320

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Developer In-Lieu Fees		\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
RIF - El Dorado / Diamond Springs		\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139
Road Fund/Discretionary		\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
SHOPP Funds		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
State Transportation Impact Mitigation Fee		\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
State-Local Partnership Program (SLPP)		\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550
Traffic Impact Mitigation Fee (West Slope)		\$1,930	\$1,026	\$5	\$5	\$10	\$0	\$0	\$0	\$2,974
Total		\$3,869	\$1,026	\$5	\$5	\$10	\$0	\$0	\$0	\$4,913

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Planning/Env - Staff	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256
Design - Consultant	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Design - Staff	\$917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$917
Right of Way - Acquisition	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Right of Way - Consultant	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Right of Way - Staff	\$301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301
Construction Mgmt - Consultant	\$127	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Construction Mgmt - Staff	\$135	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Direct Construction Costs	\$1,600	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$2,416
Env Monitoring - Consultant	\$0	\$2	\$4	\$4	\$8	\$0	\$0	\$0	\$18
Env Monitoring - Staff	\$0	\$2	\$1	\$1	\$2	\$0	\$0	\$0	\$5
Total		\$3,869	\$1,026	\$5	\$5	\$10	\$0	\$0	\$4,913

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



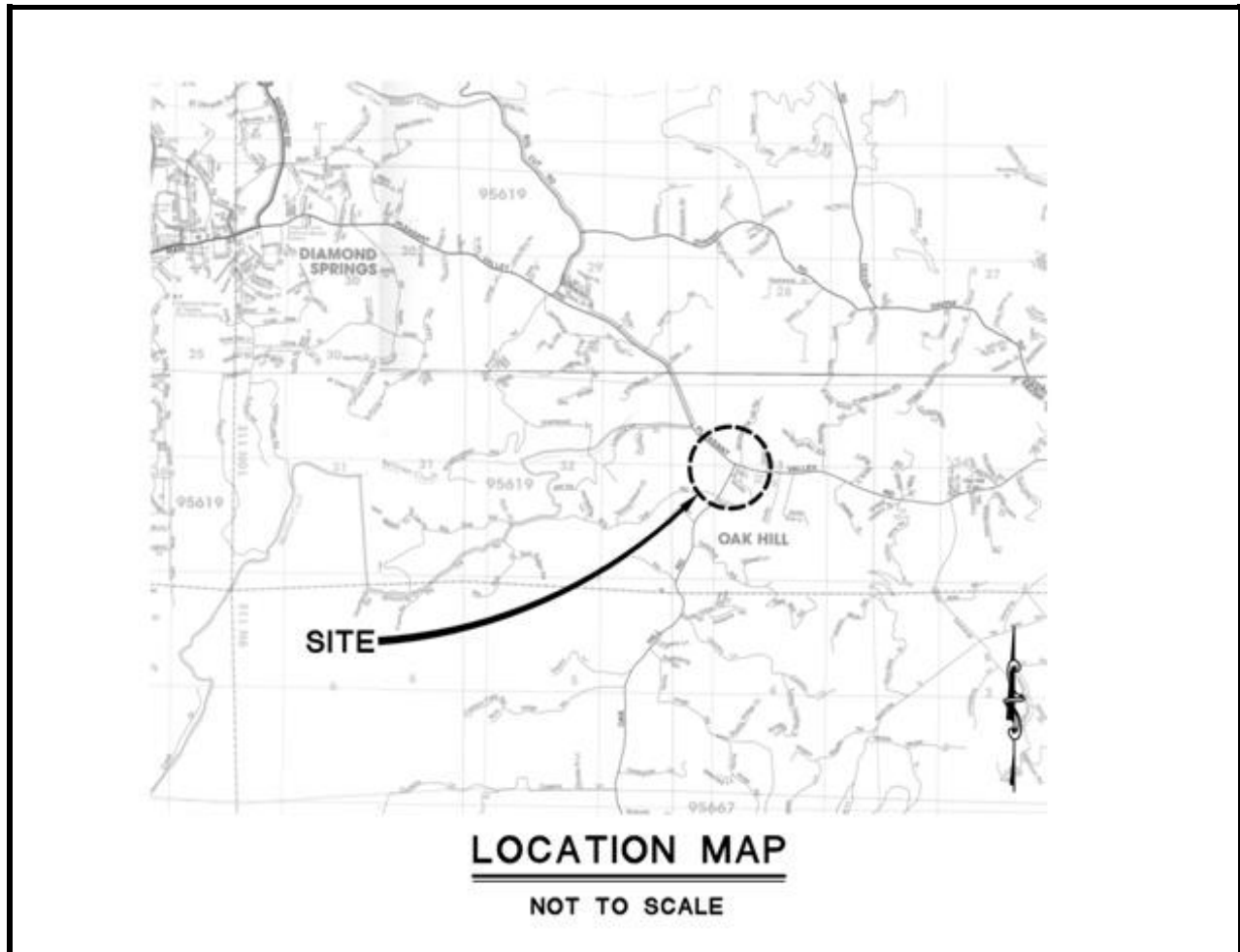
Pleasant Valley Road at Oak Hill Road Intersection Improvements

CIP Project Summary

Project No: 73358

Type: Intersection

Supervisor District(s) 3



Project Description:

Intersection improvements including alignment improvements, widened shoulders on the north side and additional turn lanes.

Original Budget: \$1,081,000

Expenditures thru 6/30/2013: \$404,062

Project Initiation Date: 04/27/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Pleasant Valley Road at Oak Hill Road Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 73358

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Safety Improvement Program		\$383	\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Road Fund/Discretionary		(\$12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12)
RSTP Exchange Funds-Caltrans		\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
RSTP Exchange Funds-Rural-EDCTC		\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$58
Traffic Impact Mitigation Fee (West Slope)		\$65	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$207
Total		\$478	\$717	\$0	\$0	\$0	\$0	\$0	\$0	\$1,195

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Planning/Env - Staff	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74
Design - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Staff	\$225	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$235
Right of Way - Acquisition	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Right of Way - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Right of Way - Staff	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Construction Mgmt - Consultant	\$0	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Construction Mgmt - Staff	\$9	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Direct Construction Costs	\$50	\$610	\$0	\$0	\$0	\$0	\$0	\$0	\$660
Total	\$478	\$717	\$0	\$0	\$0	\$0	\$0	\$0	\$1,195

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



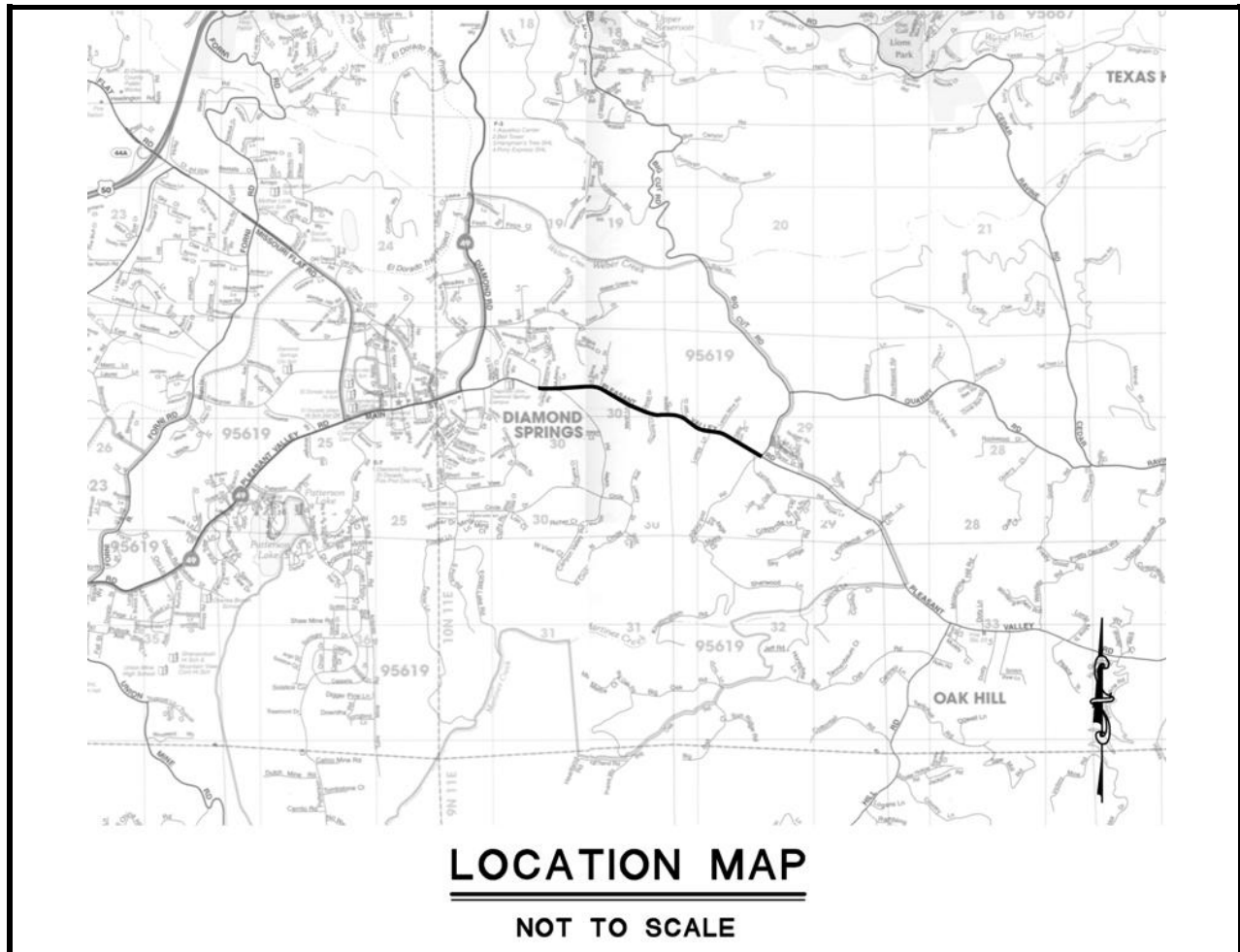
Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs

CIP Project Summary

Project No: GP173

Type: Roadway

Supervisor District(s) 3



Project Description:

In Diamond Springs, widening of Pleasant Valley Road to accommodate three left-turn pockets, 0.5 miles of 2-way left turn lane and shoulder widening. Part of this project was completed in project 73318.

Original Budget: \$2,200,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs

Financing Plan & Tentative Schedule

Project No: GP173

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710	\$2,710
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710	\$2,710

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86	\$86
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330	\$330
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$420
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$29
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$180
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650	\$1,650
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710	\$2,710

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



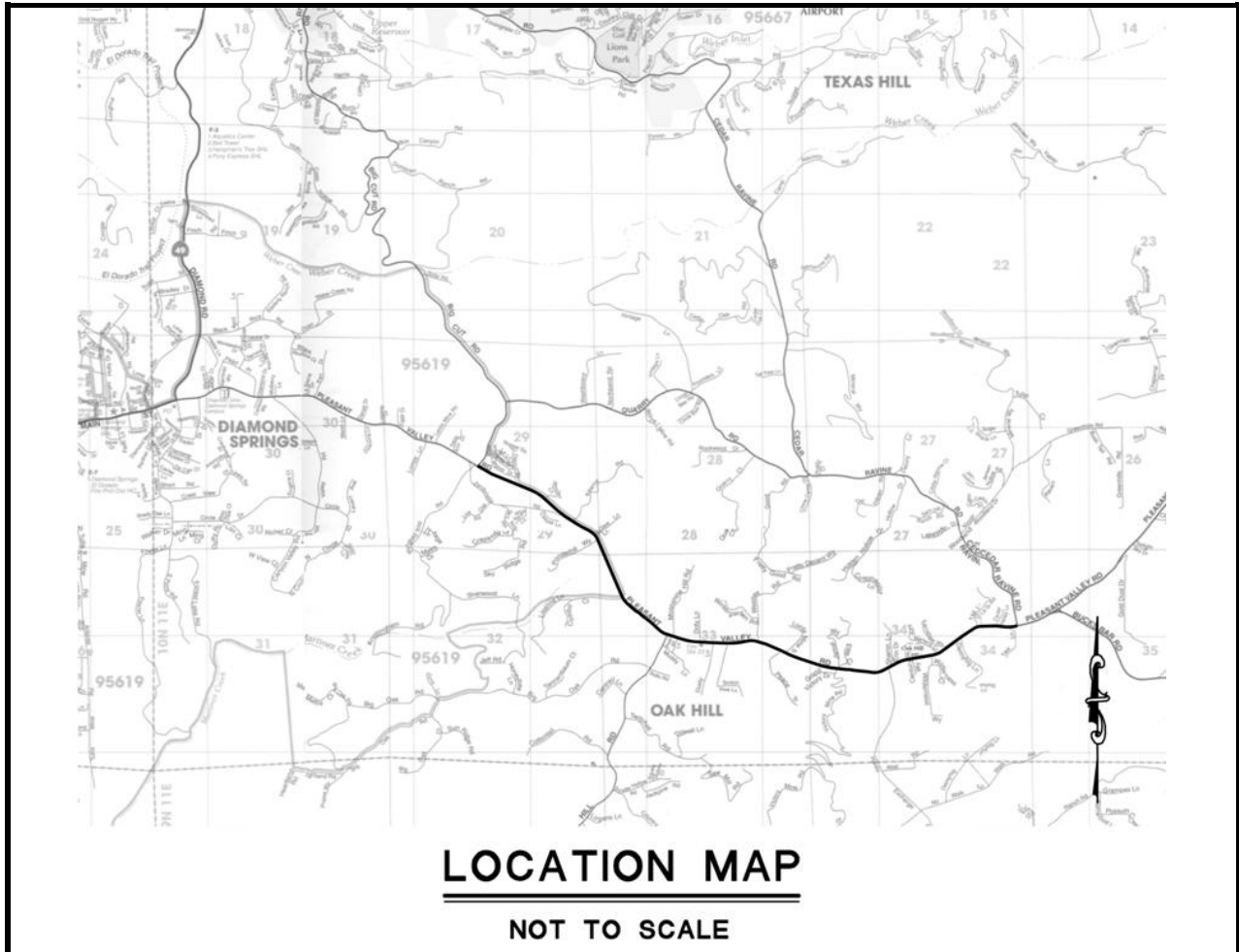
Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road

CIP Project Summary

Project No: GP174

Type: Roadway

Supervisor District(s) 3



Project Description:

Widening of Pleasant Valley Road from Big Cut Road to Cedar Ravine Road to accommodate seven left-turn pockets.

Original Budget: \$3,700,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road

Financing Plan & Tentative Schedule

Project No: GP174

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$2,291
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$2,291

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82	\$82
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310	\$310
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$70
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27	\$27
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$170
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,617	\$1,617
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$2,291

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



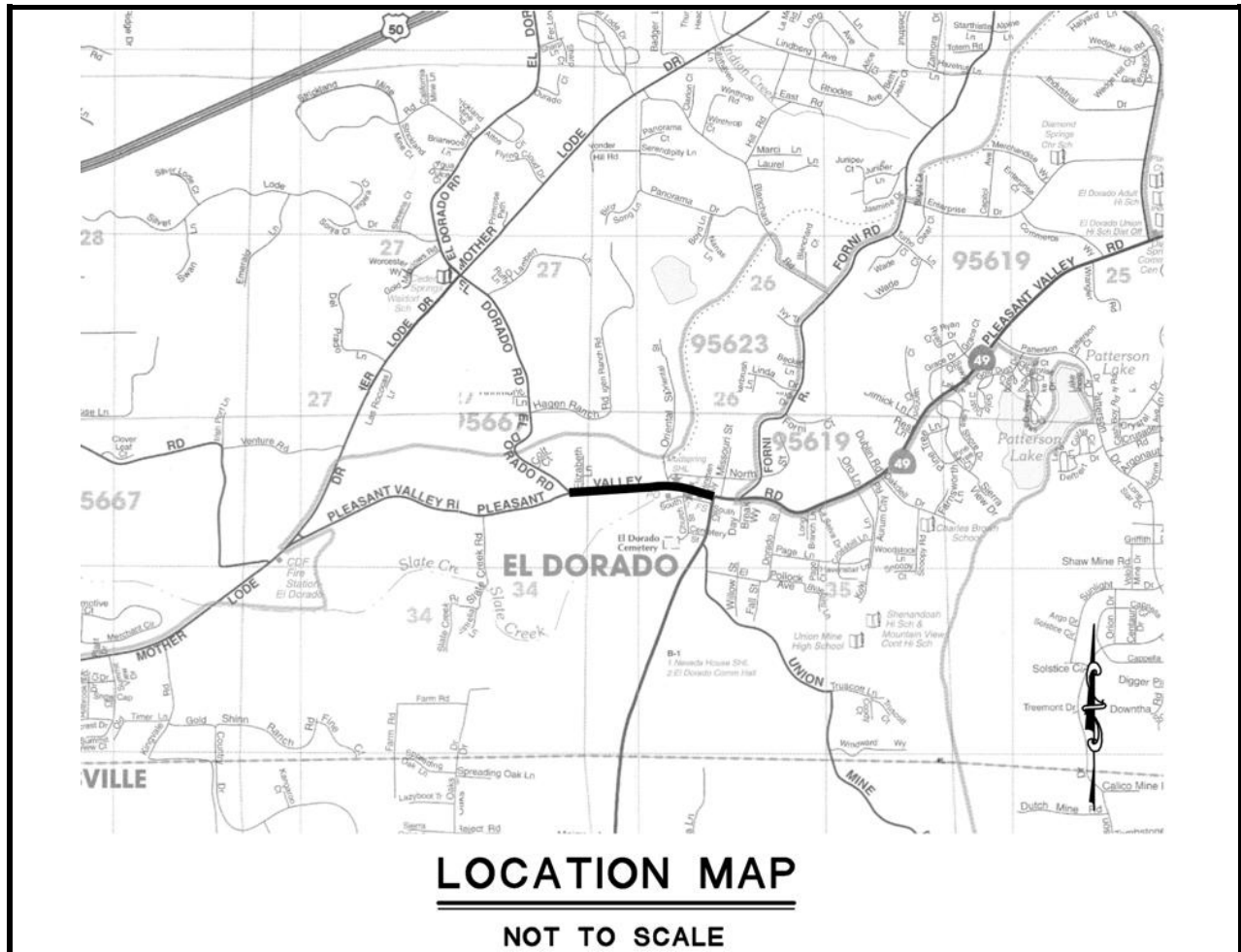
Pleasant Valley Road Widening from El Dorado Road to State Route 49

CIP Project Summary

Project No: GP160

Type: Roadway

Supervisor District(s) 3



Project Description:

In the town of El Dorado, widen Pleasant Valley Road from El Dorado Road east to State Route 49 to accommodate 0.25 miles of two-way left turn lane at the west end and widening shoulders throughout.

Original Budget: \$1,300,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Pleasant Valley Road Widening from El Dorado Road to State Route 49

Financing Plan & Tentative Schedule

Project No: GP160

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099	\$1,099
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099	\$1,099

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31	\$31
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$210
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$63
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$660
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099	\$1,099

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



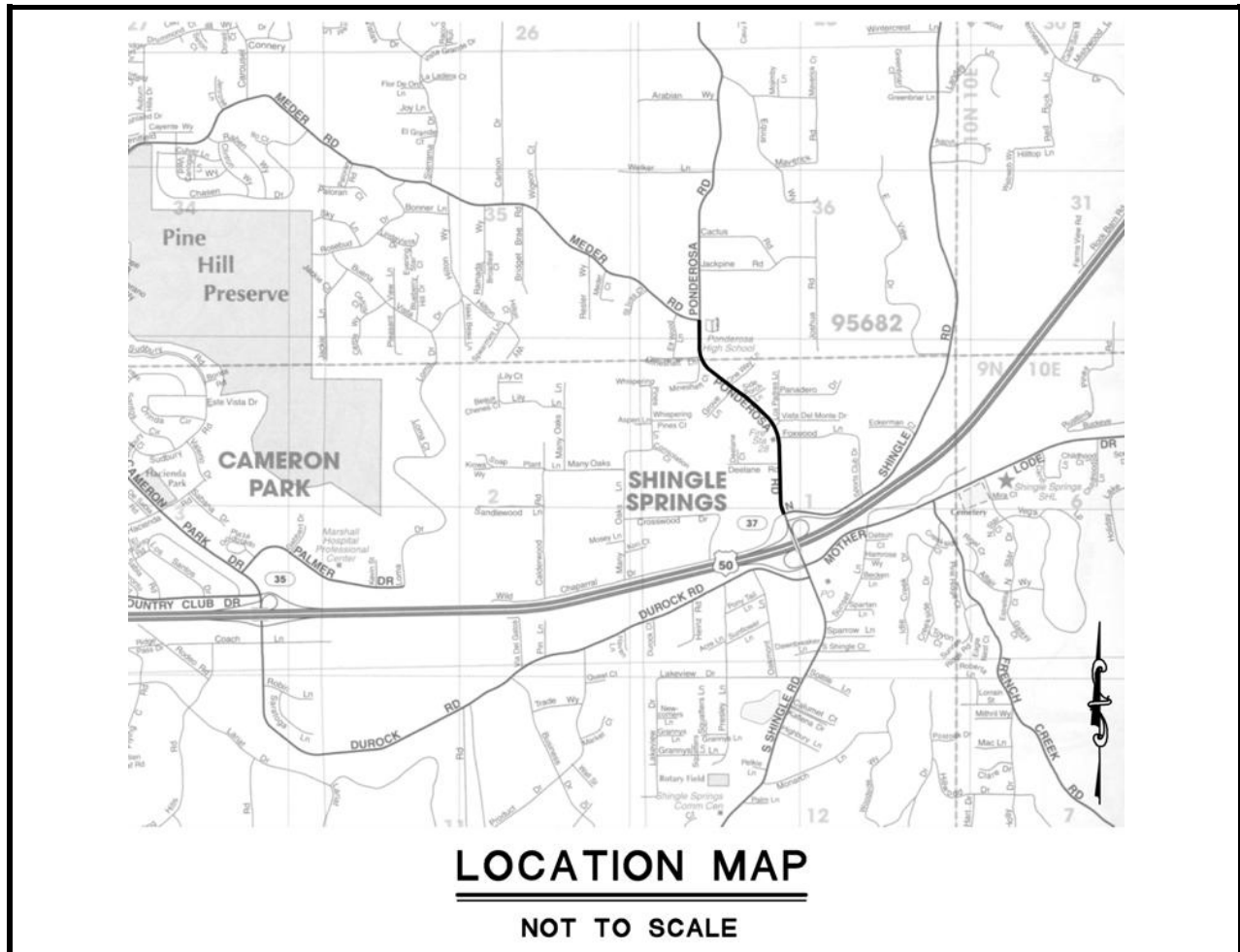
Ponderosa Road Widening from North Shingle Road to Meder Road

CIP Project Summary

Project No: GP175

Type: Roadway

Supervisor District(s) 4



Project Description:

Widening of Ponderosa Road from North Shingle Road to Meder Road to accommodate four left-turn pockets and 0.3 miles of dual left turn lane as well as shoulder repair and widening.

Original Budget: \$3,700,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Ponderosa Road Widening from North Shingle Road to Meder Road

Financing Plan & Tentative Schedule

Project No: GP175

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,798	\$2,798
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,798	\$2,798

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86	\$86
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330	\$330
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$420
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$29
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$180
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738	\$1,738
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,798	\$2,798

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



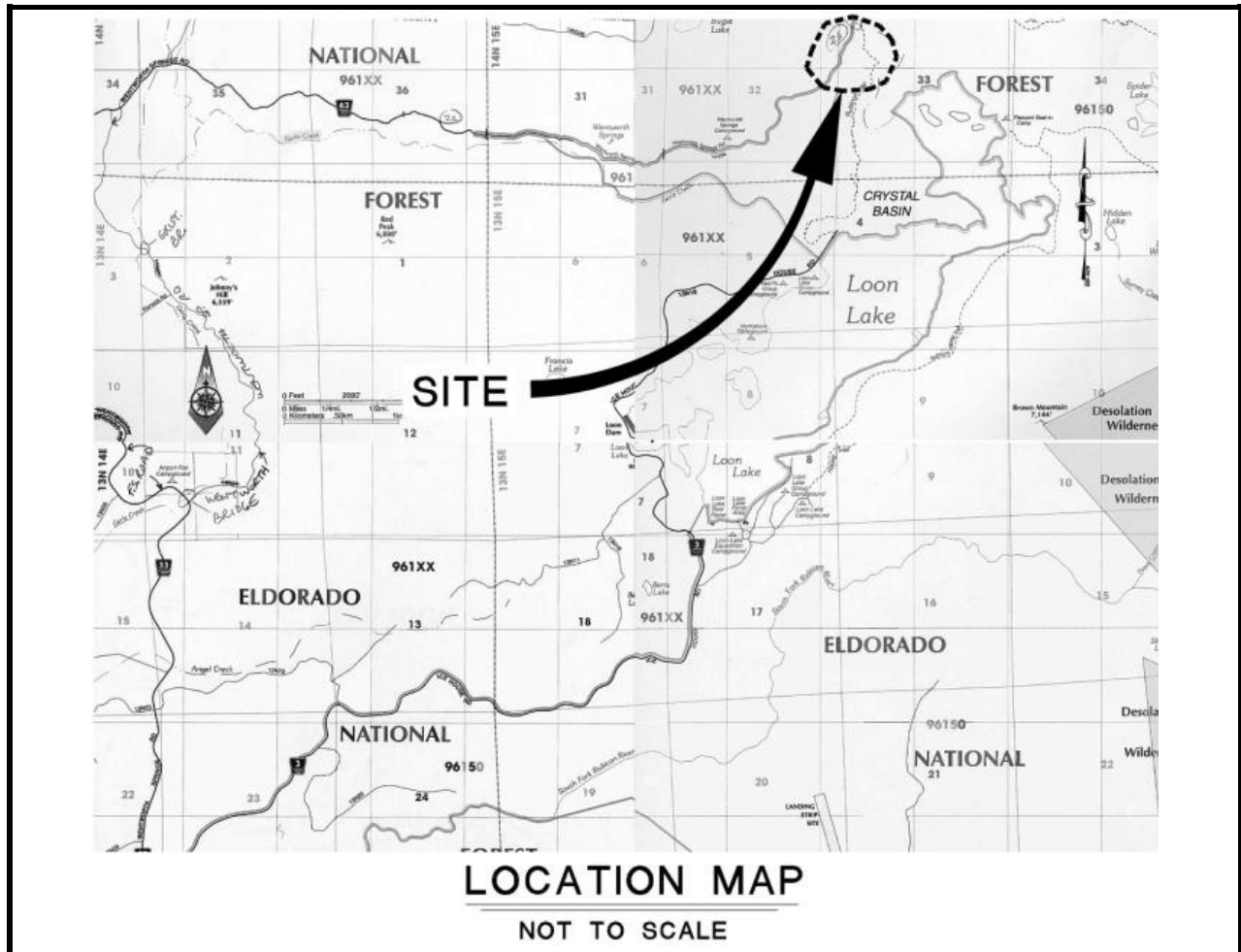
Rubicon Trail at Ellis Creek - Bridge Replacement

CIP Project Summary

Project No: 77117

Type: Bridge

Supervisor District(s) 4



Project Description:

Project includes 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.

Original Budget: \$963,000

Expenditures thru 6/30/2013: \$435,528

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Rubicon Trail at Ellis Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77117

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$978	\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$1,036
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
RSTP Exchange Funds-Caltrans	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91
SMUD Upper American River Project Coop Agreement	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Total	\$1,191	\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$1,249

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Planning/Env - Staff	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Design - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
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 - Staff	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Direct Construction Costs	\$701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$701
Env Monitoring - Consultant	\$0	\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$46
Env Monitoring - Staff	\$0	\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$12
Total	\$1,191	\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$1,249

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



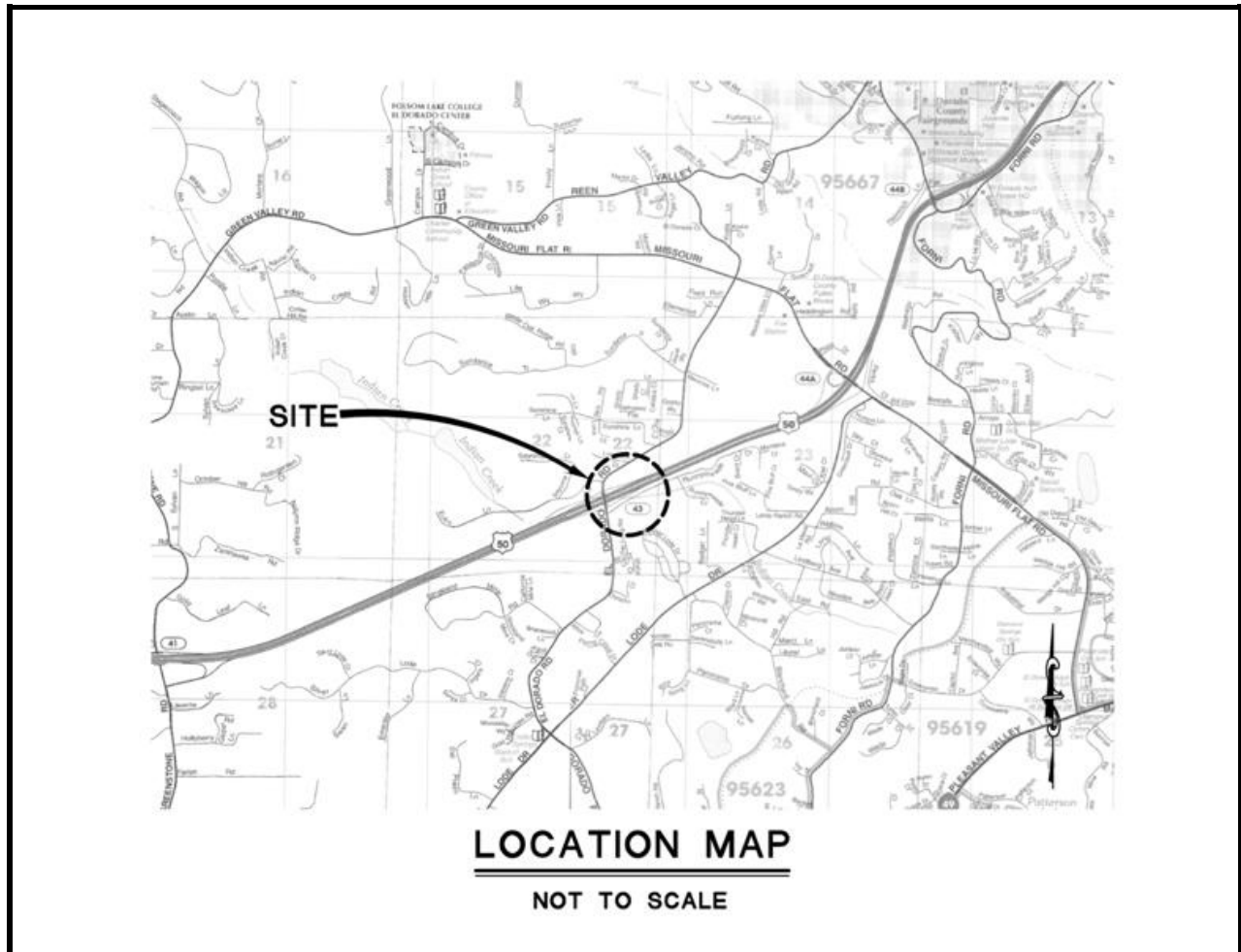
Runnymede Drive Realignment at El Dorado Road

CIP Project Summary

Project No: GP130

Type: Roadway

Supervisor District(s) 3



Project Description:

This project will relocate the intersection of Runnymede Drive and El Dorado Road. Construction will consist of realigning 1000 linear feet of Runnymede so that it is 500 feet south of U.S. 50.

Original Budget: \$2,200,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Runnymede Drive Realignment at El Dorado Road

Financing Plan & Tentative Schedule

Project No: GP130

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902	\$1,902
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902	\$1,902

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296	\$296
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,446	\$1,446
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902	\$1,902

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



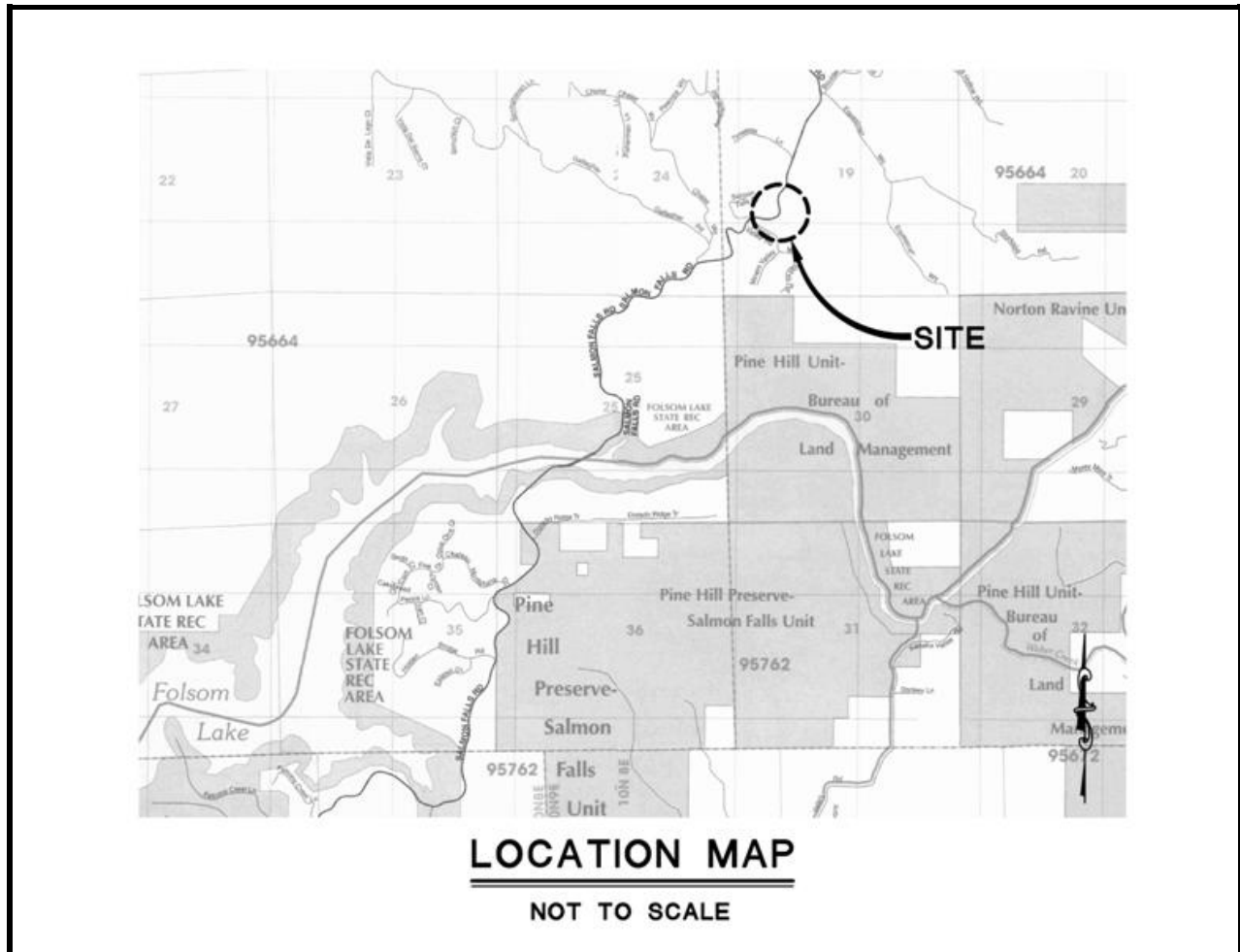
Salmon Falls Road South of Glenesk Lane Realignment

CIP Project Summary

Project No: 73362

Type: Roadway

Supervisor District(s) 4



Project Description:

Realign horizontal and vertical curves between mile posts 7.79 and 7.89, widen the roadway, add shoulders, superelevate the curve, improve drainage, and add flashing beacon warning signs and rumble strips.

Original Budget: \$1,133,000

Expenditures thru 6/30/2013: \$310,172

Project Initiation Date: 04/27/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Salmon Falls Road South of Glenesk Lane Realignment

Financing Plan & Tentative Schedule

Project No: 73362

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Safety Improvement Program	\$233	\$671	\$0	\$0	\$0	\$0	\$0	\$0	\$904
RSTP Exchange Funds-Caltrans	\$199	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$568
Total	\$432	\$1,040	\$0	\$0	\$0	\$0	\$0	\$0	\$1,472

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Planning/Env - Staff	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Design - Consultant	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Design - Staff	\$130	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$165
Right of Way - Acquisition	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Consultant	\$34	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Right of Way - Staff	\$57	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Construction Mgmt - Consultant	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Direct Construction Costs	\$0	\$863	\$0	\$0	\$0	\$0	\$0	\$0	\$863
Total	\$432	\$1,040	\$0	\$0	\$0	\$0	\$0	\$0	\$1,472

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



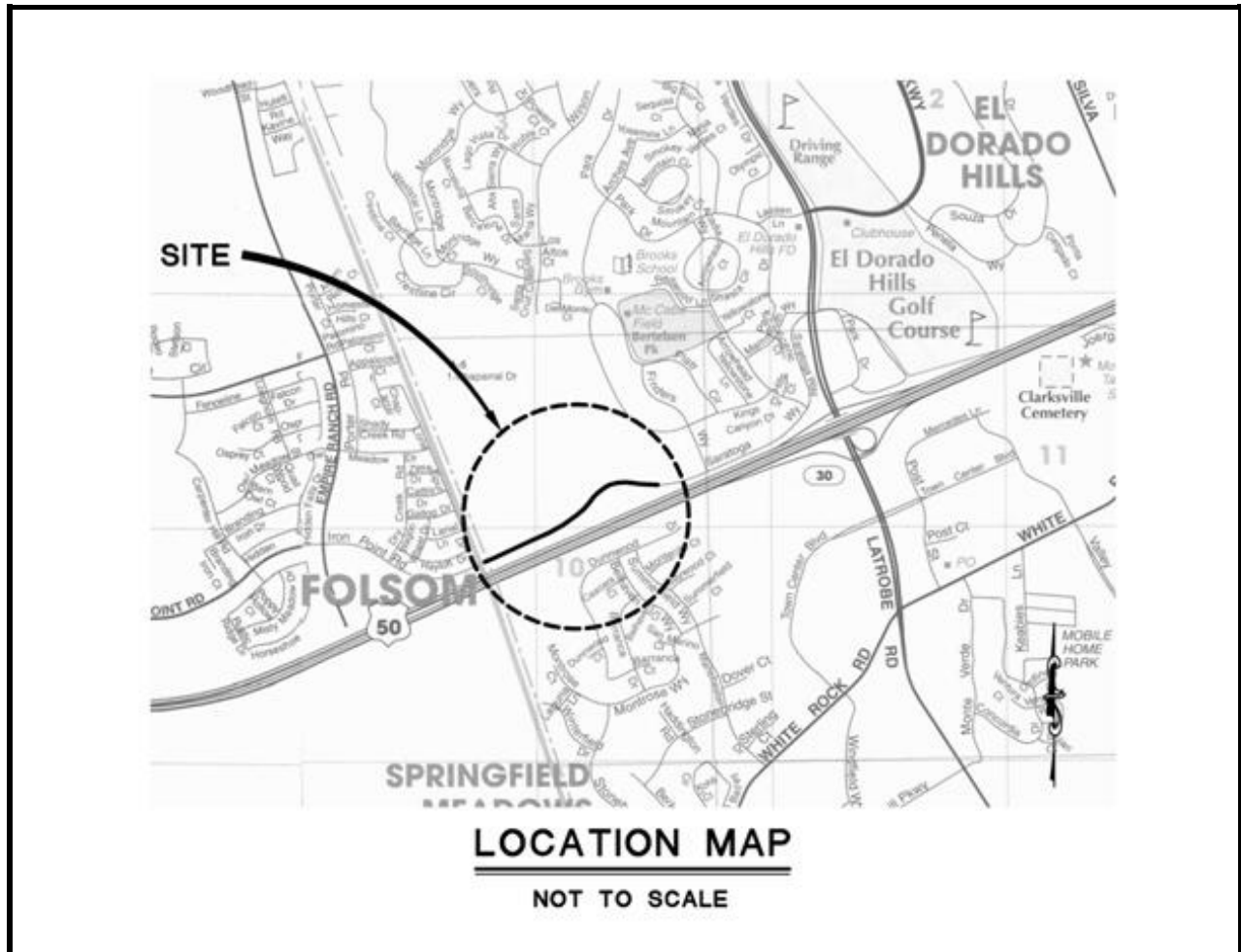
Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 71324

Type: Roadway

Supervisor District(s) 1



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 ROW for future four-lane road from County Line to El Dorado Hills Boulevard.

Original Budget: \$14,960,000

Expenditures thru 6/30/2013: \$1,088,397

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 71324

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP El Dorado Hills TIM	\$1,088	\$0	\$0	\$0	\$0	\$0	\$358	\$10,095	\$11,541
Total	\$1,088	\$0	\$0	\$0	\$0	\$0	\$358	\$10,095	\$11,541

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
Planning/Env - Staff	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$28	\$0	\$28
Design - Staff	\$398	\$0	\$0	\$0	\$0	\$0	\$330	\$0	\$728
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300	\$4,300
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$54
Construction Mgmt - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$104
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,025	\$5,025
Total	\$1,088	\$0	\$0	\$0	\$0	\$0	\$358	\$10,095	\$11,541

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



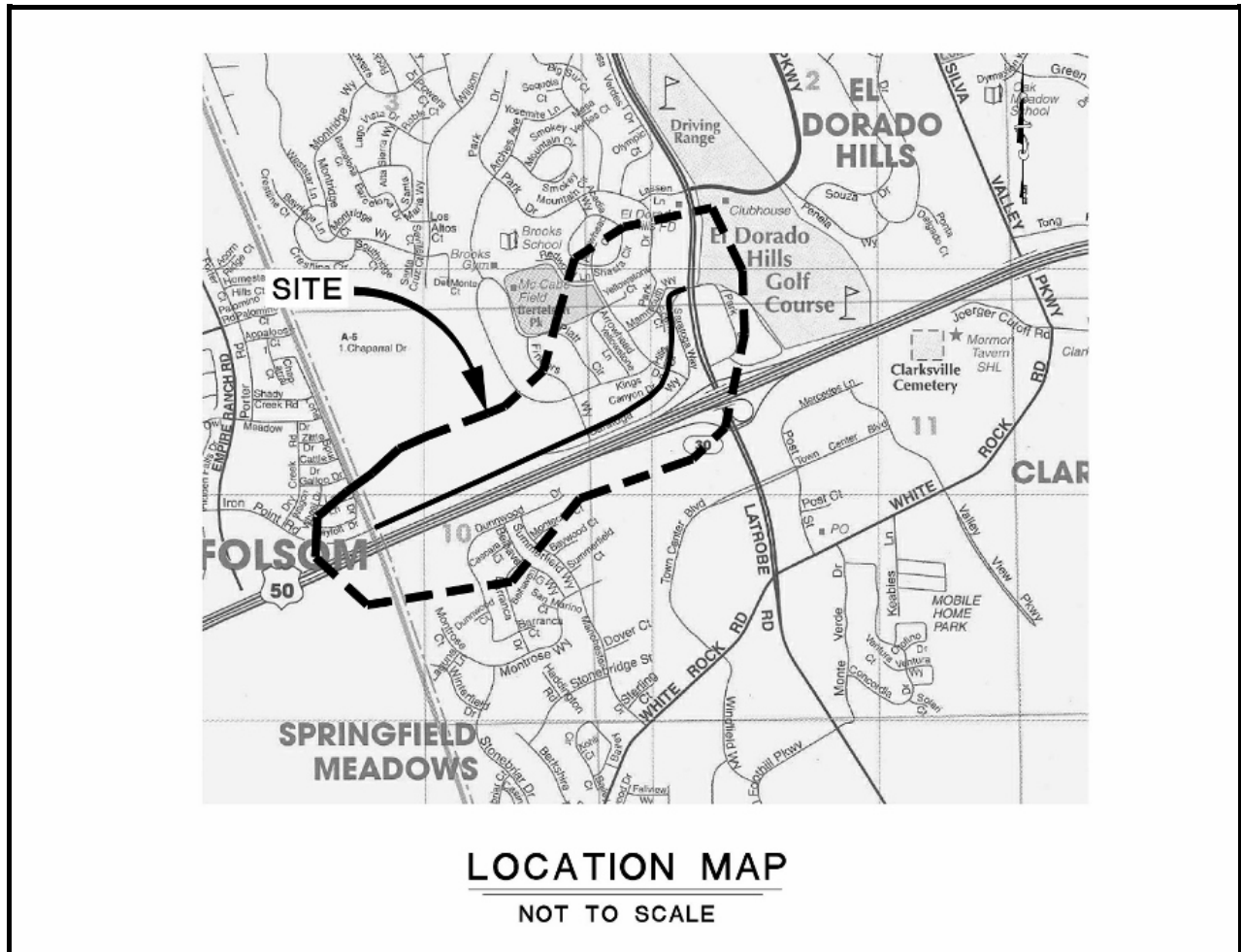
Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: GP147

Type: Roadway

Supervisor District(s) 1



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. Environmental clearance and preliminary engineering will be completed under Phase 1 project CIP#71324.

Original Budget: \$5,100,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: GP147

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP El Dorado Hills TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$4,638
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$4,638

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$133
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503	\$503
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44	\$44
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$546	\$546
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,412	\$3,412
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$4,638

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



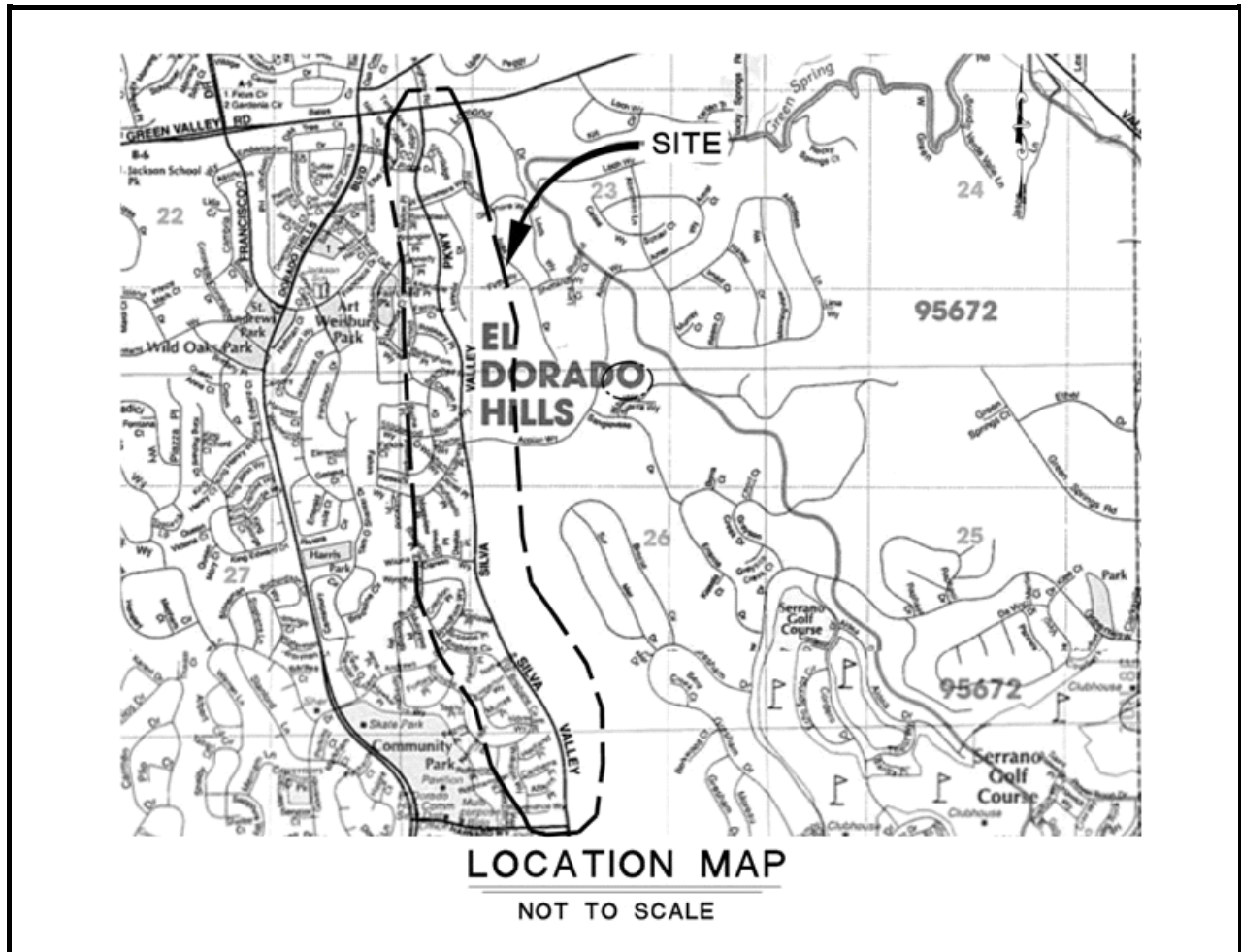
Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

CIP Project Summary

Project No: 72310

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1



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 would 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 would include a Class II bike lane along southbound Silva Valley Parkway from Appian Way to Harvard Way.

Original Budget: \$1,678,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 03/18/14

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 72310

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Congestion Mitigation and Air Quality Program		\$91	\$163	\$96	\$1,135	\$0	\$0	\$0	\$0	\$1,486
To Be Determined		\$12	\$21	\$13	\$147	\$0	\$0	\$0	\$0	\$192
Total		\$103	\$184	\$109	\$1,282	\$0	\$0	\$0	\$0	\$1,678

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$58	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Planning/Env - Staff	\$22	\$53	\$22	\$0	\$0	\$0	\$0	\$0	\$97
Design - Staff	\$18	\$41	\$41	\$23	\$0	\$0	\$0	\$0	\$123
Right of Way - Acquisition	\$0	\$5	\$27	\$0	\$0	\$0	\$0	\$0	\$32
Right of Way - Consultant	\$0	\$12	\$7	\$0	\$0	\$0	\$0	\$0	\$19
Right of Way - Staff	\$5	\$26	\$12	\$14	\$0	\$0	\$0	\$0	\$57
Construction Mgmt - Staff	\$0	\$0	\$0	\$143	\$0	\$0	\$0	\$0	\$143
Direct Construction Costs	\$0	\$0	\$0	\$1,102	\$0	\$0	\$0	\$0	\$1,102
Total	\$103	\$184	\$109	\$1,282	\$0	\$0	\$0	\$0	\$1,678

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



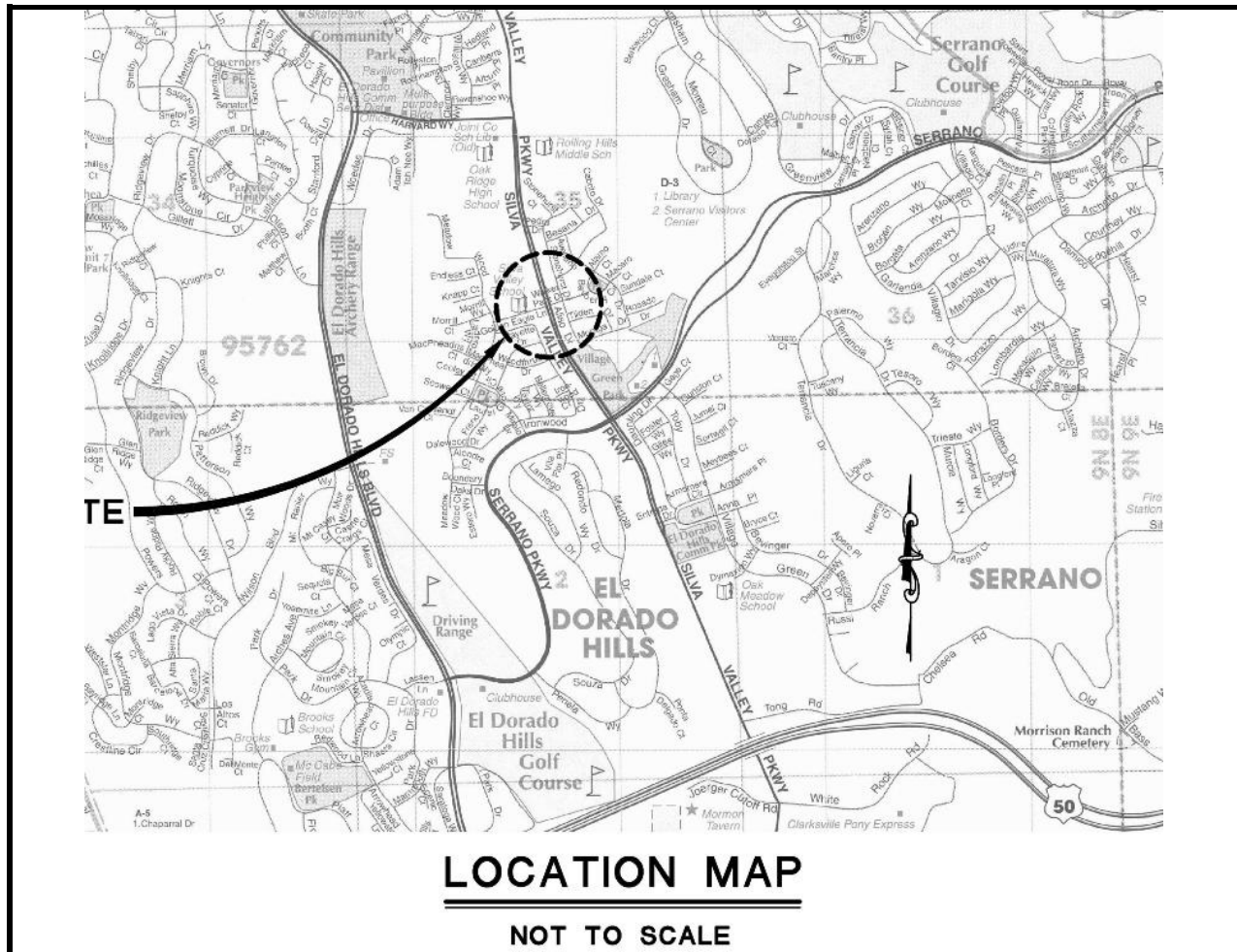
Silva Valley Parkway/Golden Eagle Lane Intersection Signalization

CIP Project Summary

Project No: GP182

Type: Intersection

Supervisor District(s) 1



Project Description:

Signalize intersection at Silva Valley Parkway and Golden Eagle Lane. Project timing will need to be coordinated with school on-site improvements. This Project to be funded out of the TIM Fee Program line item for intersection signalization and safety improvements.

Original Budget: \$768,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Silva Valley Parkway/Golden Eagle Lane Intersection Signalization

Financing Plan & Tentative Schedule

Project No: GP182

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$768
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$768

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$90
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58	\$58
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$768

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



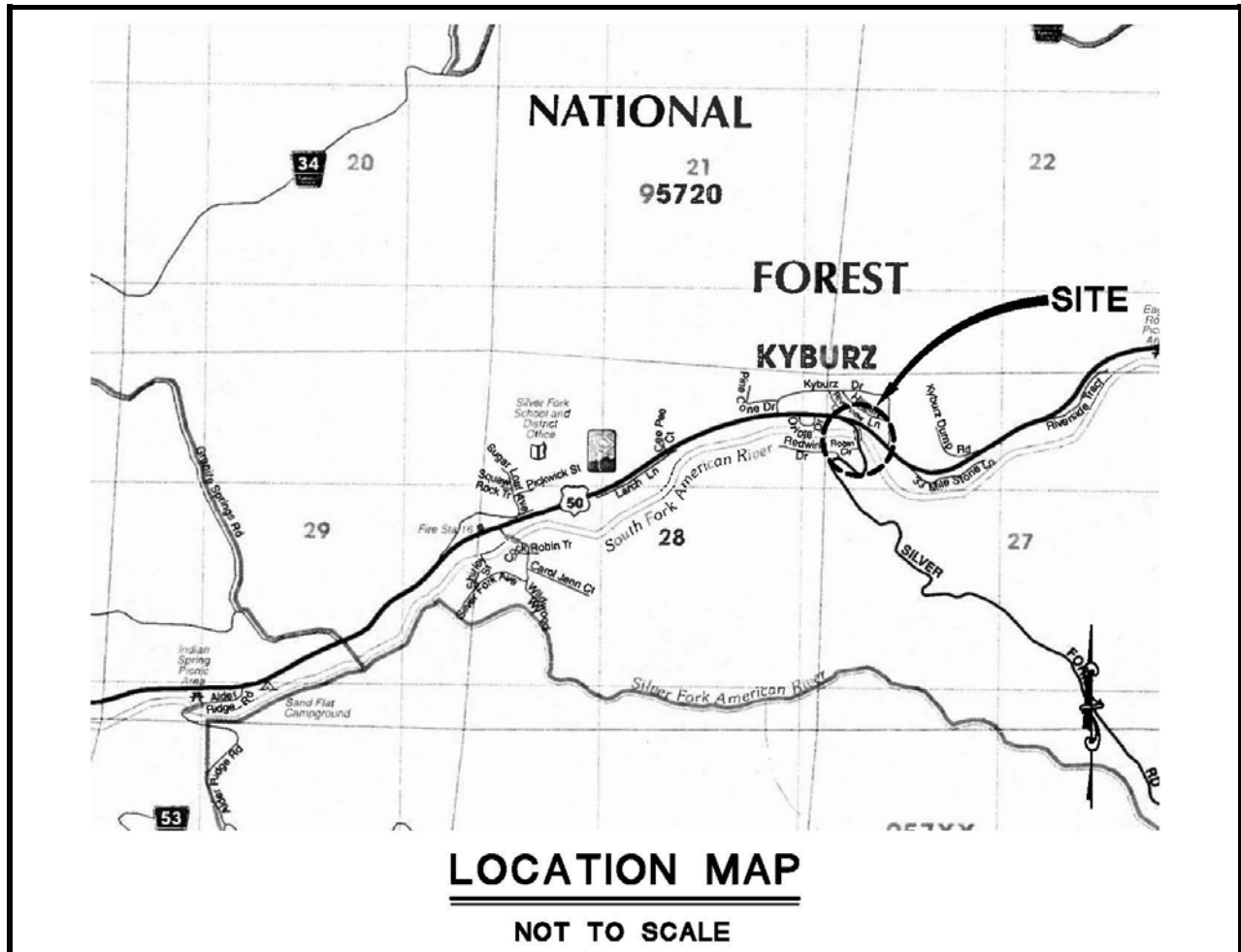
Silver Fork Road at South Fork American River - Bridge Rehabilitation

CIP Project Summary

Project No: 77124

Type: Bridge

Supervisor District(s) 5



Project Description:

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

Original Budget: \$4,275,000

Expenditures thru 6/30/2013: \$117,936

Project Initiation Date: 12/16/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Silver Fork Road at South Fork American River - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77124

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Highway Bridge Program		\$400	\$228	\$458	\$1,164	\$0	\$0	\$0	\$0	\$2,250
Utility Agencies		\$10	\$10	\$13	\$65	\$0	\$0	\$0	\$0	\$97
Total		\$409	\$238	\$471	\$1,229	\$0	\$0	\$0	\$0	\$2,347

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$164	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Planning/Env - Staff	\$130	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Design - Consultant	\$69	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$228
Design - Staff	\$46	\$31	\$92	\$0	\$0	\$0	\$0	\$0	\$168
Right of Way - Acquisition	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Consultant	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Right of Way - Staff	\$0	\$65	\$29	\$0	\$0	\$0	\$0	\$0	\$94
Construction Mgmt - Consultant	\$0	\$0	\$21	\$21	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Staff	\$0	\$0	\$38	\$179	\$0	\$0	\$0	\$0	\$217
Direct Construction Costs	\$0	\$0	\$206	\$1,030	\$0	\$0	\$0	\$0	\$1,235
Total	\$409	\$238	\$471	\$1,229	\$0	\$0	\$0	\$0	\$2,347

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



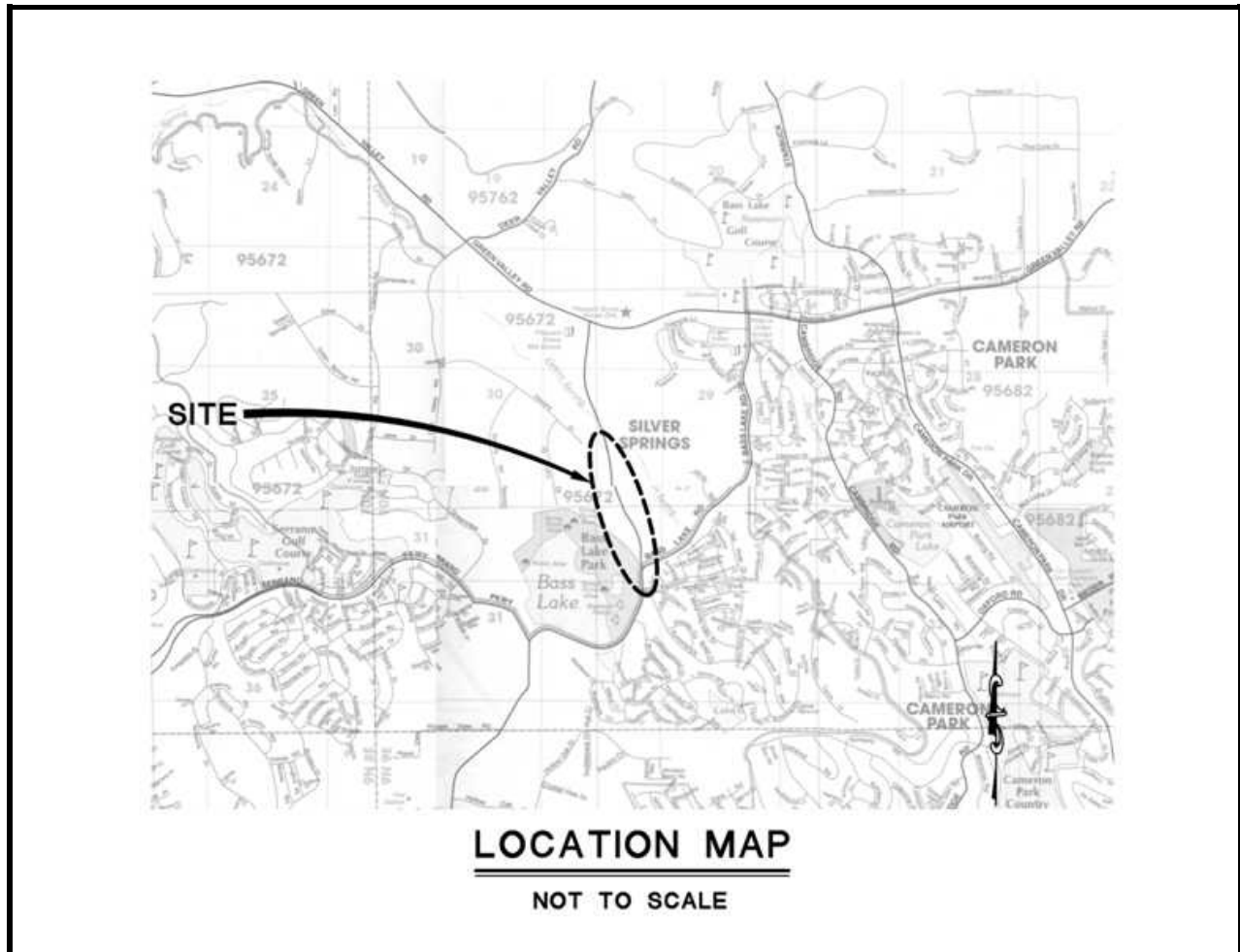
Silver Springs Pkwy to Bass Lake Rd (south segment)

CIP Project Summary

Project No: 76108

Type: Roadway

Supervisor District(s) 1



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.

Original Budget: \$6,283,606

Expenditures thru 6/30/2013: \$1,241,903

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Silver Springs Pkwy to Bass Lake Rd (south segment)

Financing Plan & Tentative Schedule

Project No: 76108

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
Developer Advance TIM	\$188	\$0	\$0	\$0	\$3,736	\$0	\$0	\$0	\$3,924
Developer Funded	\$907	\$0	\$0	\$0	\$1,660	\$0	\$0	\$0	\$2,567
Road Fund/Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Traffic Impact Mitigation Fee (West Slope)	\$212	\$203	\$63	\$187	\$16	\$0	\$0	\$0	\$681
Total	\$1,308	\$203	\$63	\$187	\$6,812	\$0	\$0	\$0	\$8,573

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$23	\$154	\$49	\$0	\$0	\$0	\$0	\$0	\$226
Planning/Env - Staff	\$68	\$39	\$11	\$0	\$0	\$0	\$0	\$0	\$118
Design - Consultant	\$14	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$28
Design - Staff	\$164	\$2	\$3	\$77	\$88	\$0	\$0	\$0	\$334
Developer Advanced Design	\$907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$907
Right of Way - Acquisition	\$1	\$0	\$0	\$0	\$960	\$0	\$0	\$0	\$961
Right of Way - Consultant	\$51	\$8	\$0	\$20	\$0	\$0	\$0	\$0	\$79
Right of Way - Staff	\$74	\$0	\$0	\$76	\$149	\$0	\$0	\$0	\$299
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$350
Construction Mgmt - Staff	\$8	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$408
Direct Construction Costs	\$0	\$0	\$0	\$0	\$4,650	\$0	\$0	\$0	\$4,650
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$205
Total	\$1,308	\$203	\$63	\$187	\$6,812	\$0	\$0	\$0	\$8,573

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



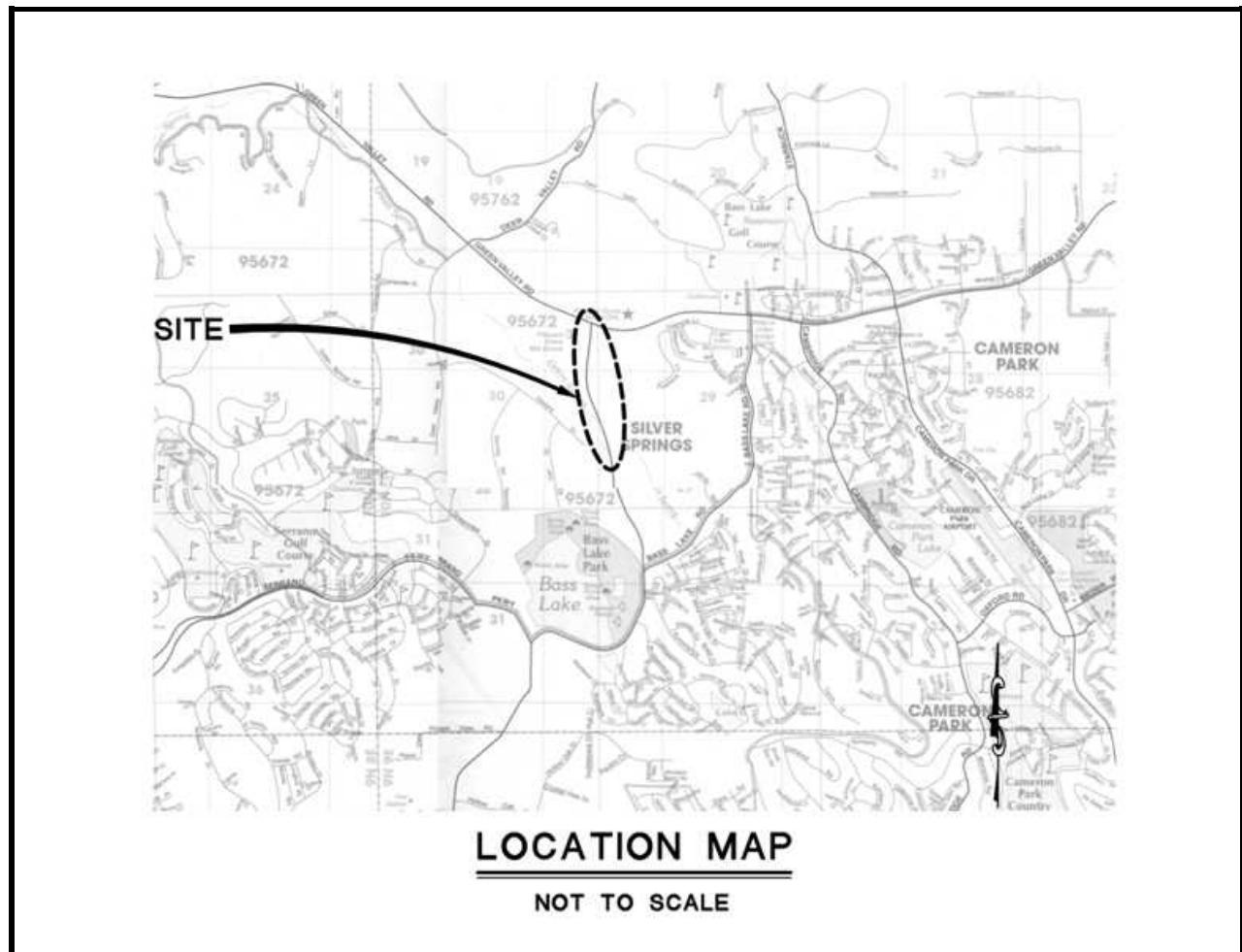
Silver Springs Pkwy to Green Valley Rd (north segment)/Green Vly Rd Intersection Signalization

CIP Project Summary

Project No: 76107

Type: Roadway

Supervisor District(s) 1



Project Description:

Construct new Silver Springs Parkway through the future proposed Silver Springs Development from Bass Lake Road to Green Valley Road and install signal at Silver Springs Parkway and Green Valley Road intersection. Future phase connects to realigned Bass Lake Road (see project 76108). Coordinate with project 76108.

Original Budget: \$8,167,939

Expenditures thru 6/30/2013: \$1,528,346

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Silver Springs Pkwy to Green Valley Rd (north segment)/Green Vly Rd Intersection Signalization

Financing Plan & Tentative Schedule

Project No: 76107

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Developer Advance TIM</i>		\$2,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,883
<i>Developer Funded</i>		\$3,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,979
<i>Road Fund/Discretionary</i>		\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$813	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$843
Total		\$7,681	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$7,711

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
<i>Planning/Env - Staff</i>	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<i>Design - Consultant</i>	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
<i>Design - Staff</i>	\$471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$471
<i>Developer Advanced Design</i>	\$981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981
<i>Right of Way - Staff</i>	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
<i>Construction Mgmt - Consultant</i>	\$616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616
<i>Construction Mgmt - Staff</i>	\$231	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$261
<i>Direct Construction Costs</i>	\$5,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,311
Total	\$7,680	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$7,710

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



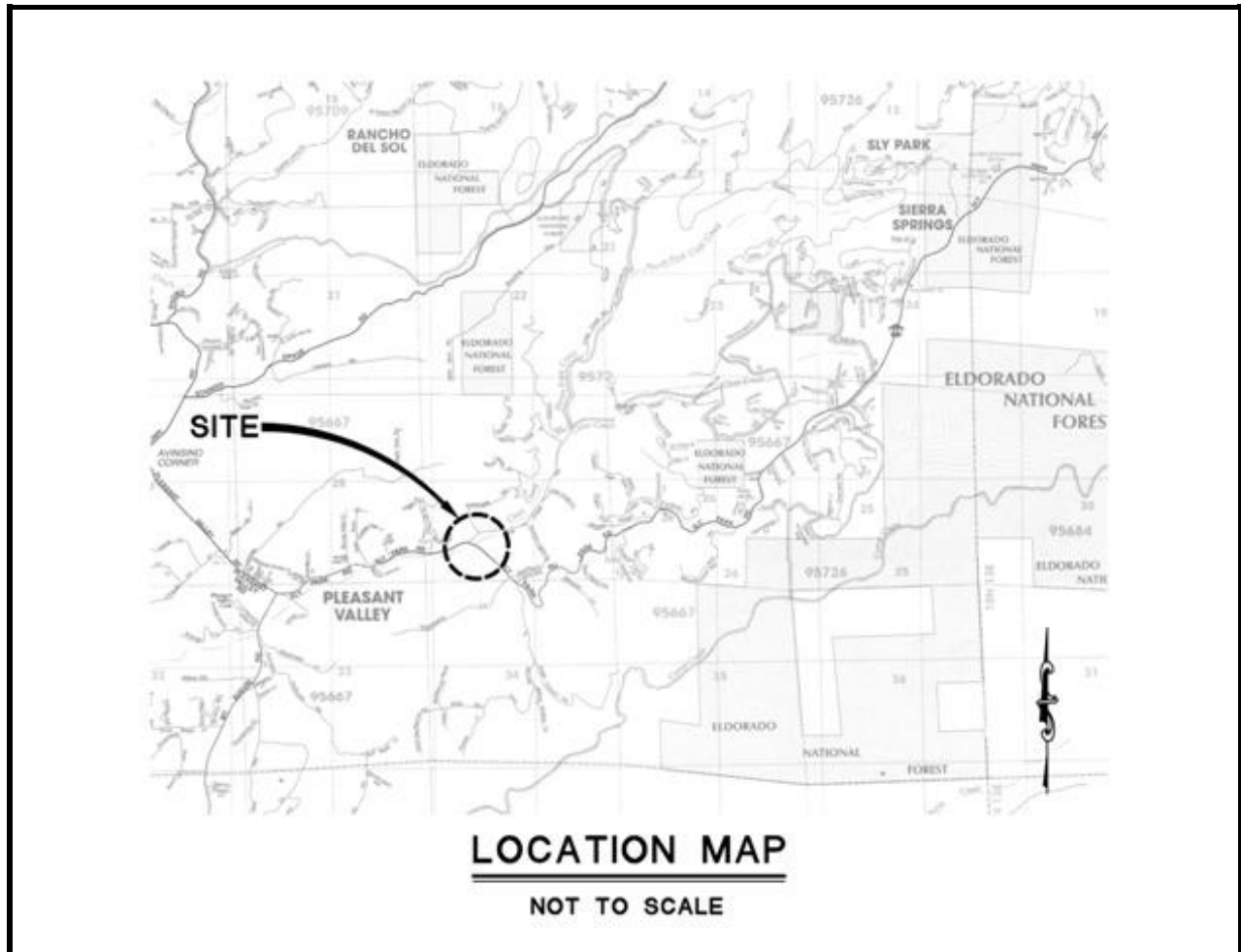
Sly Park Road at Clear Creek Crossing - Bridge Replacement

CIP Project Summary

Project No: 77115

Type: Bridge

Supervisor District(s) 2



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.

Original Budget: \$5,391,000

Expenditures thru 6/30/2013: \$863,051

Project Initiation Date: 04/17/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Sly Park Road at Clear Creek Crossing - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77115

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP TIM	\$203	\$214	\$466	\$0	\$0	\$0	\$0	\$0	\$883
Highway Bridge Program	\$849	\$470	\$3,464	\$0	\$0	\$0	\$0	\$0	\$4,783
RSTP Exchange Funds-Caltrans	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Total	\$1,135	\$684	\$3,930	\$0	\$0	\$0	\$0	\$0	\$5,749

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Planning/Env - Staff	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Design - Consultant	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Design - Staff	\$500	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$592
Right of Way - Acquisition	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Right of Way - Consultant	\$117	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$336
Right of Way - Staff	\$144	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Construction Mgmt - Consultant	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$210
Construction Mgmt - Staff	\$0	\$25	\$350	\$0	\$0	\$0	\$0	\$0	\$375
Direct Construction Costs	\$0	\$185	\$3,365	\$0	\$0	\$0	\$0	\$0	\$3,550
Env Monitoring - Consultant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Total	\$1,135	\$684	\$3,930	\$0	\$0	\$0	\$0	\$0	\$5,749

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



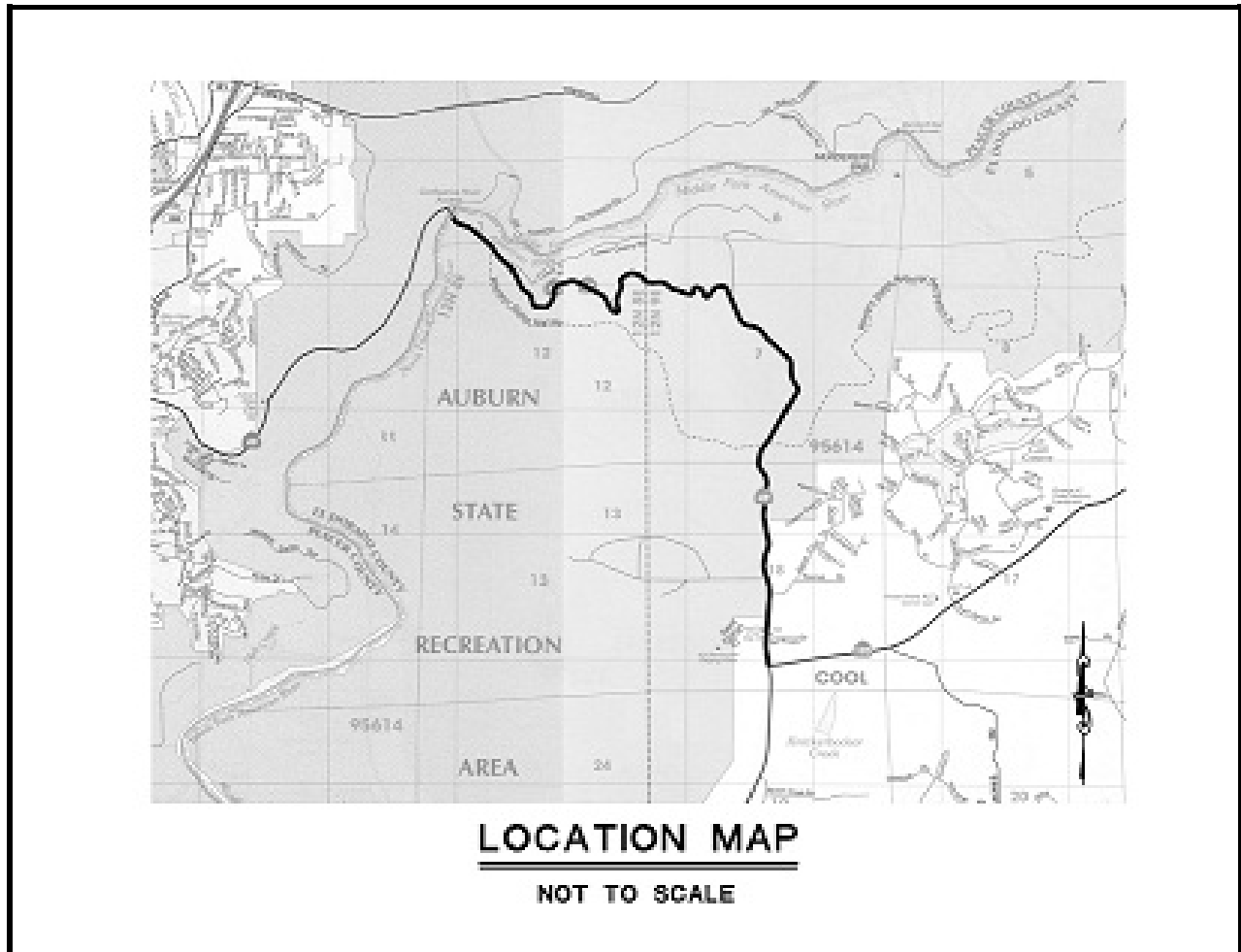
State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line

CIP Project Summary

Project No: GP177

Type: Roadway

Supervisor District(s) 4



Project Description:

In Cool, add two passing lanes on SR49 from SR193 to the northern County Line.

Original Budget: \$3,800,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line

Financing Plan & Tentative Schedule

Project No: GP177

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,482	\$3,482
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,482	\$3,482

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460	\$460
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$210
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$40
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,387	\$2,387
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,482	\$3,482

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



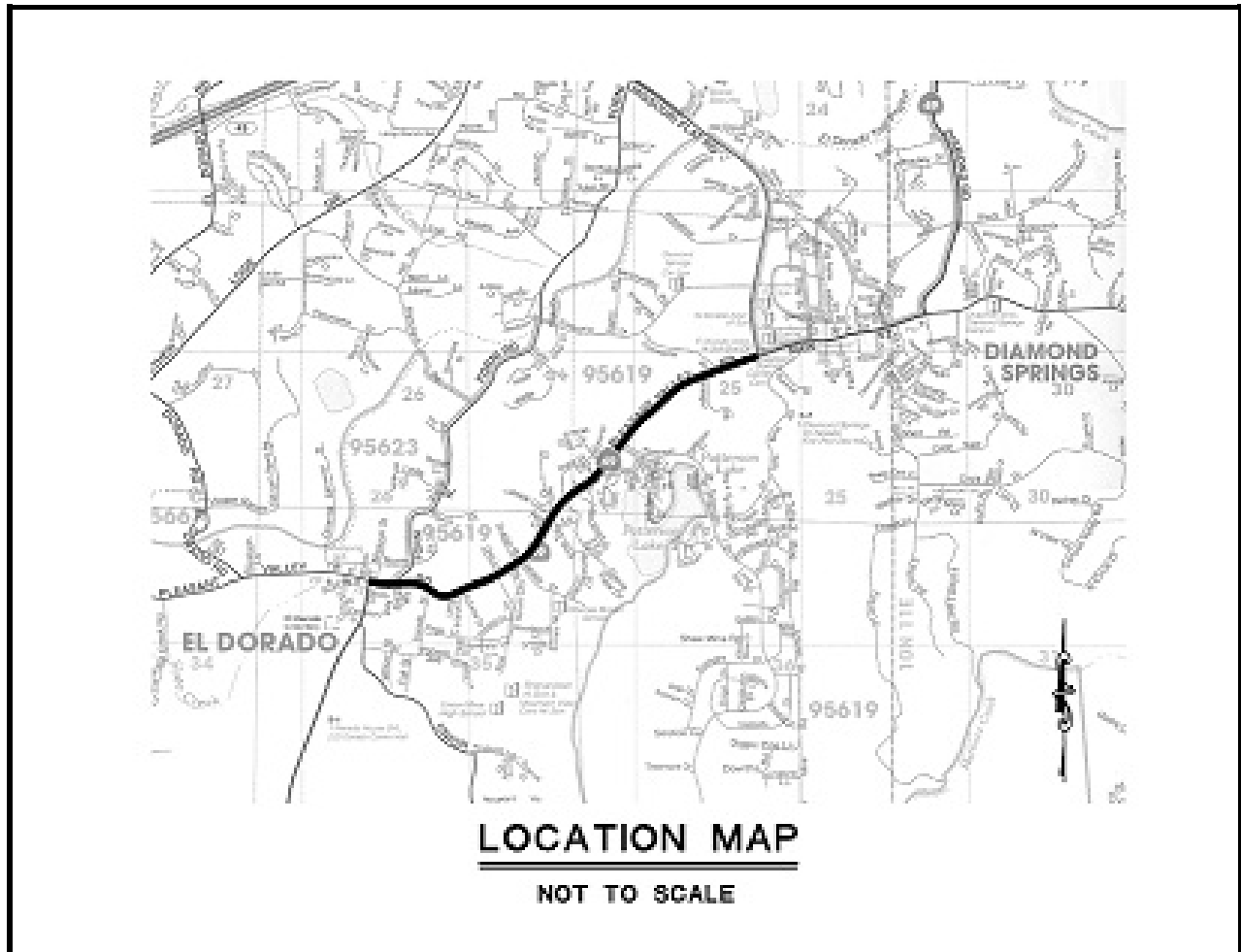
State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road

CIP Project Summary

Project No: GP176

Type: Roadway

Supervisor District(s) 3



Project Description:

In the business district of Diamond Springs, widening of State Route 49 from Pleasant Valley Road to Missouri Flat Road to accommodate a two-way left-turn lane and shoulder work.

Original Budget: \$8,200,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road

Financing Plan & Tentative Schedule

Project No: GP176

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,879	\$7,879
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,879	\$7,879

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$210
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$780
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,030	\$2,030
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$63
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$420
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,346	\$4,346
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,879	\$7,879

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



TIM Fee Program Projects

CIP Project Summary

Project No: TIM Prog

Type: Miscellaneous

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

Project Description:

This project is for TIM Fee Program Development and Updates. Work includes initial development, annual updates and one major update every five years. The project also includes travel demand model updates.

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP El Dorado Hills TIM	\$823	\$86	\$27	\$28	\$28	\$24	\$240	\$1,070	\$2,327
2004 GP Hwy 50 TIM	\$697	\$71	\$22	\$23	\$23	\$20	\$197	\$879	\$1,932
2004 GP Silva Valley Interchange Set Aside	\$371	\$37	\$12	\$12	\$12	\$10	\$103	\$459	\$1,015
2004 GP TIM	\$1,138	\$114	\$36	\$37	\$37	\$32	\$317	\$1,414	\$3,125
Total	\$3,030	\$307	\$97	\$99	\$100	\$87	\$857	\$3,822	\$8,400

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Aggregate	\$3,030	\$307	\$97	\$99	\$100	\$87	\$857	\$3,822	\$8,400
Total	\$3,030	\$307	\$97	\$99	\$100	\$87	\$857	\$3,822	\$8,400

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.

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Traffic Signal and Intersection Operational Improvements

CIP Project Summary

Project No: Traffic Signals/Inter

Type: Miscellaneous

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

Project Description:

Unprogrammed CIP projects from TIM Fee Program Exhibit B for Traffic Signal and Intersection Operational 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.

Original Budget: \$57,400,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 02/05/13

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP El Dorado Hills TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,361	\$25,361
2004 GP TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,253	\$27,253
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,615	\$52,615

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Aggregate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,615	\$52,615
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,615	\$52,615

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.

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Transit Service Improvements

CIP Project Summary

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. Five commuter buses were purchased for El Dorado County Transit Authority in fiscal year 05/06.

Under state law, the fee program can only fund capital expenditures, not operating cost.

Original Budget: \$10,500,000 Expenditures thru 6/30/2013: \$1,284,620 Project Initiation Date: 08/22/06

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$9,215
Interim Highway 50 Variable TIM Fee	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285
Total	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$10,500

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Construction Mgmt - Consultant	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$10,500
Total	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$10,500

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.

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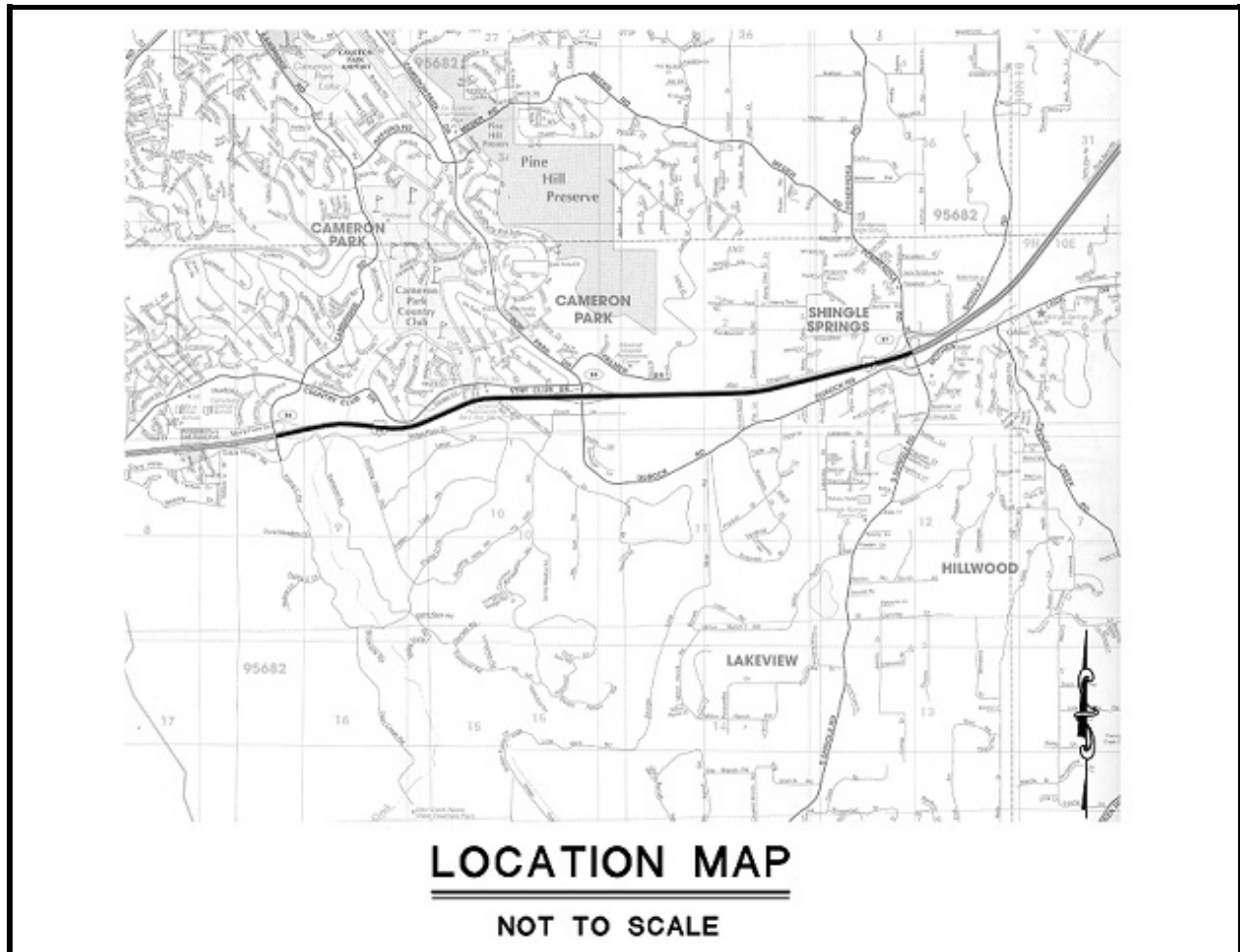
U.S. 50 Auxiliary Lane Eastbound - Cambridge to Ponderosa

CIP Project Summary

Project No: GP150

Type: Interchange

Supervisor District(s) 2



Project Description:

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

Original Budget: \$10,350,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 12/15/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50 Auxiliary Lane Eastbound - Cambridge to Ponderosa

Financing Plan & Tentative Schedule

Project No: GP150

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP Hwy 50 TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,175	\$5,175
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,175	\$5,175
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,350	\$10,350

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$35
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,900	\$6,900
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$10,350	\$10,350

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



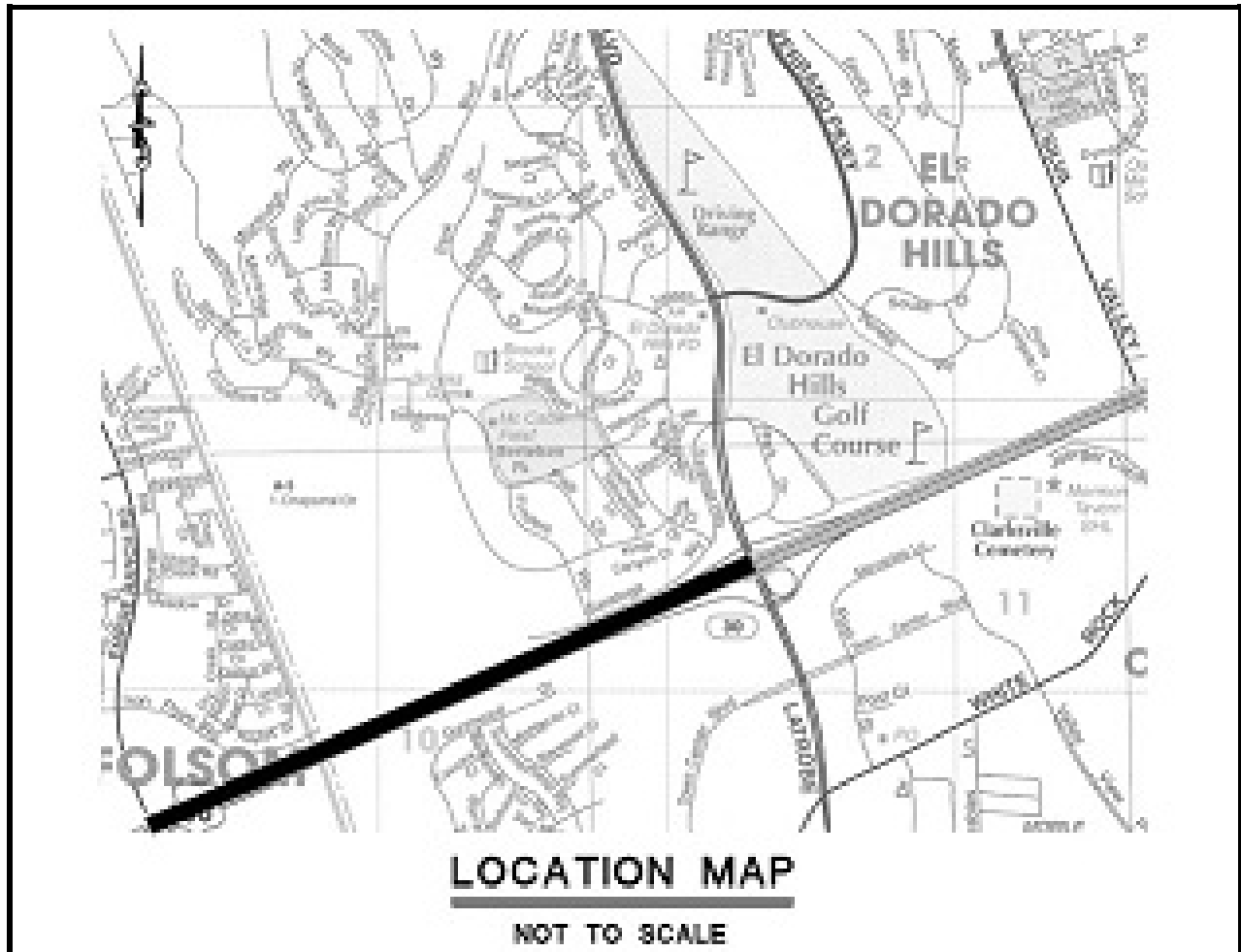
U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Empire Ranch Road

CIP Project Summary

Project No: 53115

Type: Roadway

Supervisor District(s) 1, 2



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 proposed Empire Ranch Road interchange. The project assumes the City of Folsom, as a part of the Empire Ranch Road Interchange, will construct the eastbound auxiliary lane. 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.

Original Budget: \$2,809,337

Expenditures thru 6/30/2013: \$8,337

Project Initiation Date: 06/08/10

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



**U.S. 50 Auxiliary Lane Westbound - El Dorado Hills
Boulevard to Empire Ranch Road
Financing Plan & Tentative Schedule**

Project No: 53115

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
04 GP Hwy 50 TIM-Blackstone	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801	\$2,809
Total	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801	\$2,809

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
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	\$50	\$50
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,051	\$2,051
Total	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801	\$2,809

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



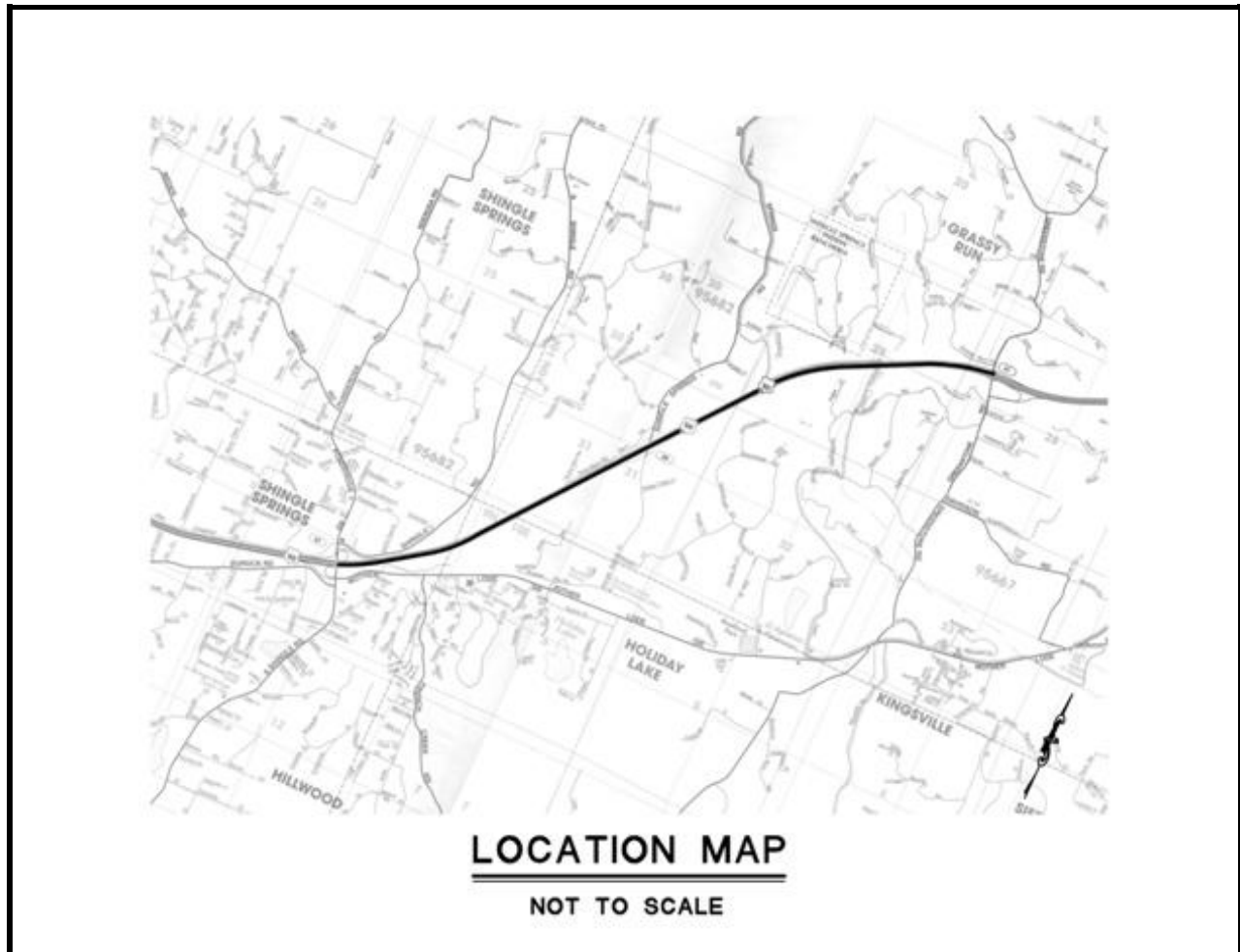
U.S. 50 HOV Lanes (Phase 3) - Ponderosa Road to Greenstone Road

CIP Project Summary

Project No: 53116

Type: Roadway

Supervisor District(s) 2, 4



Project Description:

This is a joint project between the County and Caltrans and part of a larger plan to add HOV lanes to US 50 from El Dorado Hills to Shingle Springs. This project includes a design study and the construction of HOV lanes from Ponderosa Road to Greenstone Road. The need for this project will be determined during the Major 5-Year CIP update.

Original Budget: \$19,057,500

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 02/13/07

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50 HOV Lanes (Phase 3) - Ponderosa Road to Greenstone Road

Financing Plan & Tentative Schedule

Project No: 53116

Type: Roadway

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Local Funds - Tribe		\$0	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$615
Total		\$0	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$615

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Design - Consultant	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Design - Staff	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Total	\$0	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$615

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



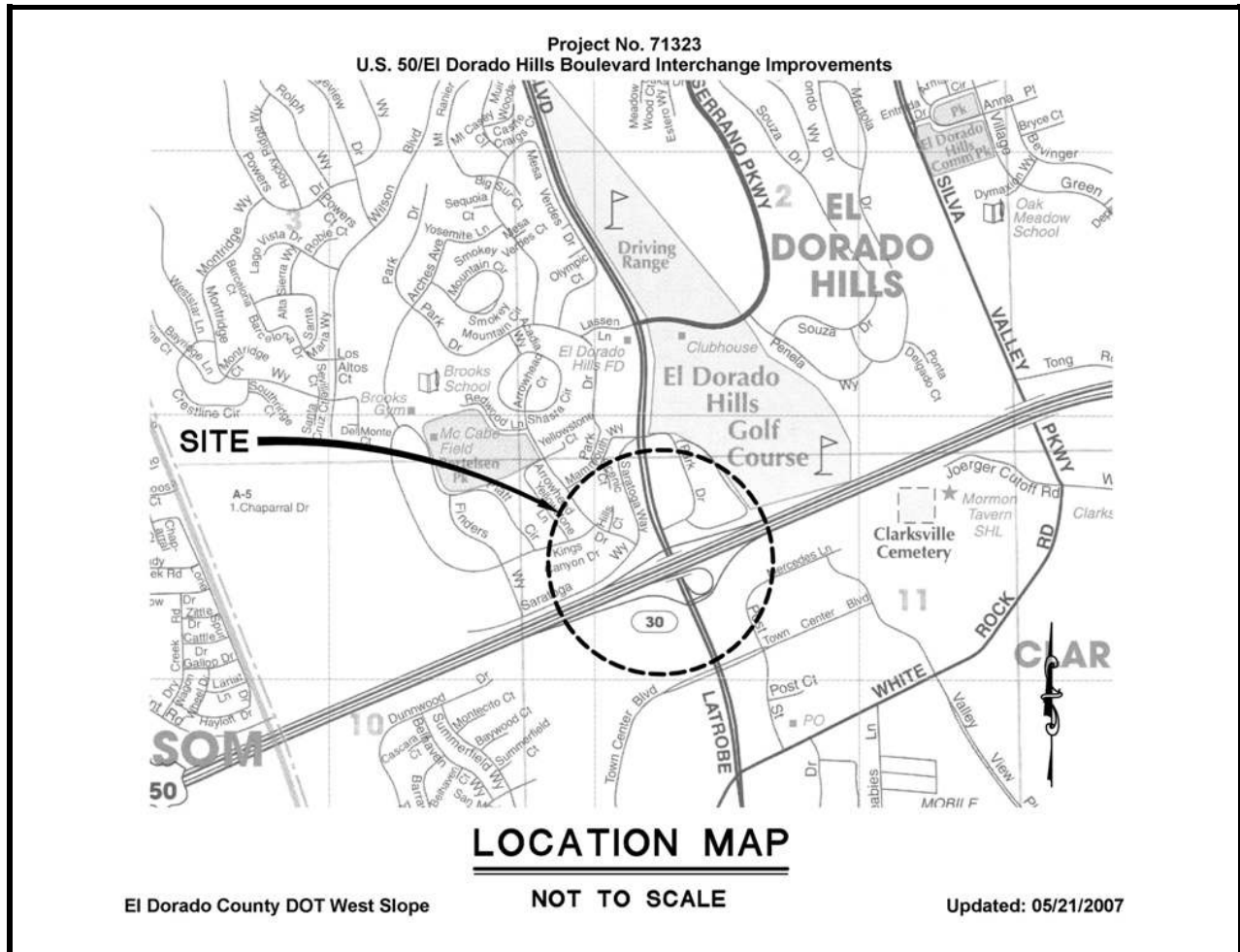
U.S. 50 HOV Lanes Phase 0

CIP Project Summary

Project No: 53124

Type: Interchange

Supervisor District(s) 1



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.

Original Budget: \$19,700,000

Expenditures thru 6/30/2013: \$8,176,338

Project Initiation Date: 08/01/11

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50 HOV Lanes Phase 0

Financing Plan & Tentative Schedule

Project No: 53124

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Corridor Mobility Improvement Account	\$13,880	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500
Local Funds - Tribe	\$3,219	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,224
Road Fund/Discretionary	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Total	\$17,113	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$18,738

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Consultant	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,096
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$1,380	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480
Construction Mgmt - Staff	\$730	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$755
Direct Construction Costs	\$13,125	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$14,625
Total	\$17,113	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$18,738

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



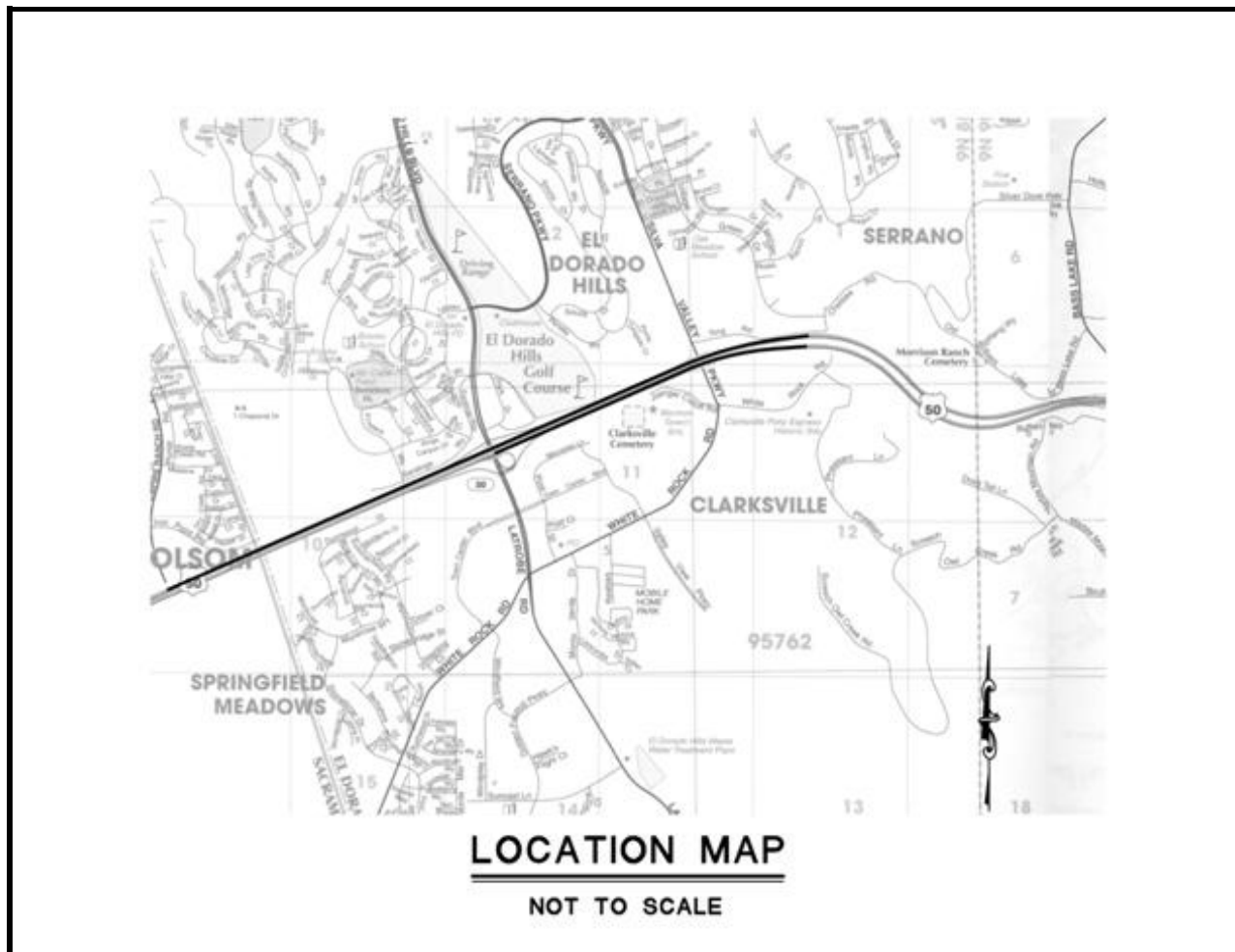
U.S. 50 Mainline Widening at El Dorado Hills

CIP Project Summary

Project No: 53120

Type: Roadway

Supervisor District(s) 1



Project Description:

Part of a larger project along US 50 in El Dorado Hills area which is phased to align the improvement needs, staged construction and available funding. This project will construct a new westbound auxiliary lane on US 50 between the Silva Valley Interchange and the Empire Ranch Interchange. The new lane would utilize some existing excess median/shoulder width (re-stripe) as well as an exterior sliver widening in the vicinity of the HOV CHP enforcement area. Between the El Dorado Hills Interchange and the County Line the new lane would utilize existing excess median/shoulder width (re-stripe only). Project requires coordination with the Silva Valley Interchange Phase 2 (71345), Empire Ranch Interchange and El Dorado Hills Blvd. Interchange (71323). Construction should be concurrent with the Silva Valley Interchange and/or Empire Ranch Interchange.

Original Budget: \$2,950,333

Expenditures thru 6/30/2013: \$687,594

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50 Mainline Widening at El Dorado Hills

Financing Plan & Tentative Schedule

Project No: 53120

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473	\$2,161
Total	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473	\$2,161

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$117
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$10
Design - Consultant	\$657	\$0	\$0	\$0	\$0	\$0	\$0	\$318	\$975
Design - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$73	\$76
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$21
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$16
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770	\$770
Total	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473	\$2,161

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



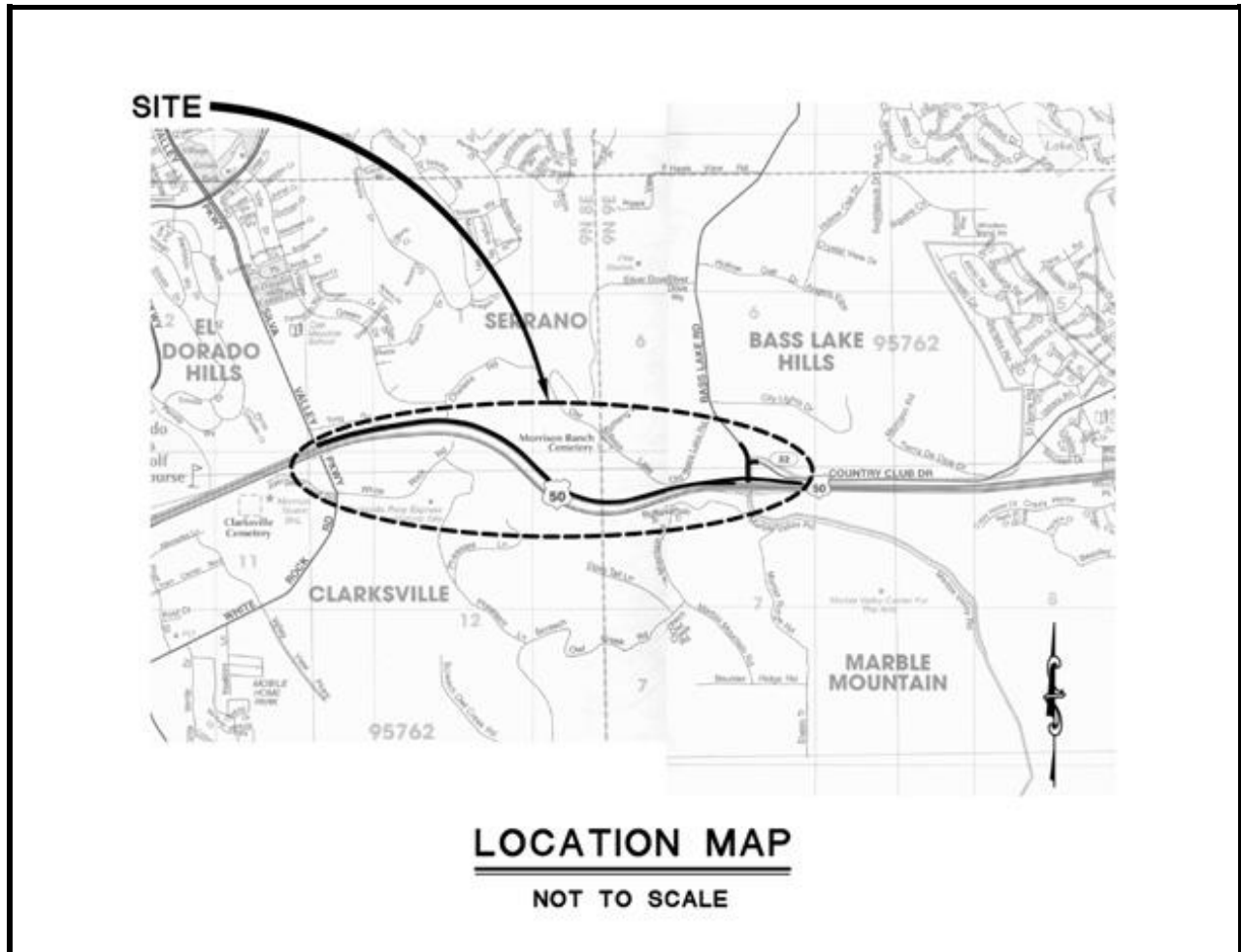
U.S. 50/Bass Lake Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2



Project Description:

Phase 1 of a larger project for the complete reconstruction of the Bass Lake Rd 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, signals, and the WB auxiliary lane between Bass Lake and Silva Valley interchanges. Phase 1 assumes bridge replacement. Phase 2 (GP148) is assumed to include additional ramp and road widenings and an eastbound auxiliary lane between Bass Lake and Cambridge Road interchanges.

Original Budget: \$9,000,000

Expenditures thru 6/30/2013: \$22,164

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/Bass Lake Road Interchange Improvements - Phase 1

Financing Plan & Tentative Schedule

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP El Dorado Hills TIM		\$5	\$0	\$0	\$0	\$0	\$0	\$206	\$3,484	\$3,695
2004 GP Hwy 50 TIM		\$10	\$0	\$0	\$0	\$0	\$0	\$413	\$6,968	\$7,390
2004 GP TIM		\$5	\$0	\$0	\$0	\$0	\$0	\$206	\$3,484	\$3,695
Developer Advance BLHPFFP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$1,750
Interim Highway 50 Variable TIM Fee		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$22	\$0	\$0	\$0	\$0	\$0	\$825	\$15,685	\$16,532

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$0	\$325
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$521
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662	\$662
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$662	\$663
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$85
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278	\$278
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$66
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245	\$1,245
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,987	\$11,987
Total		\$22	\$0	\$0	\$0	\$0	\$825	\$15,685	\$16,532

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



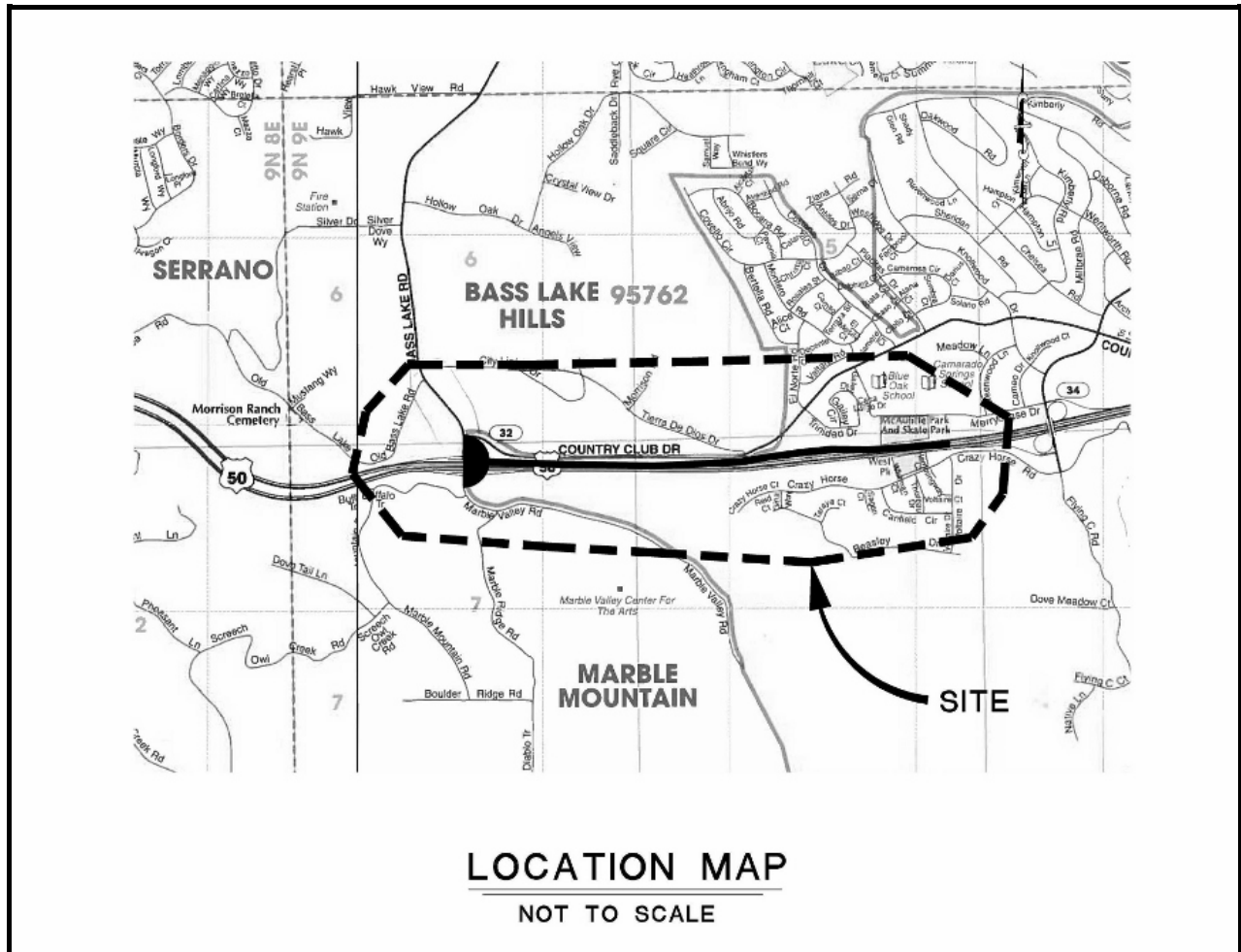
U.S. 50/Bass Lake Road Interchange Improvements - Phase 2

CIP Project Summary

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2



Project Description:

Phase 2 Improvements to Bass Lake Road Interchange. Phase 1 (See 71330) studies will determine the actual needed improvements. Phase 2 is assumed to include additional ramp and road widenings; east bound auxiliary lanes from Bass Lake Road to Cambridge Road interchanges; and widening of a portion of the west bound auxiliary lane at the west bound off ramp. Assumed ramp widenings include adding a second westbound off ramp lane, additional eastbound off ramp turning lane, and adding an eastbound on ramp HOV bypass lane.

Original Budget: \$11,250,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/Bass Lake Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP El Dorado Hills	TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,766	\$4,766
2004 GP Hwy 50	TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,532	\$9,532
2004 GP	TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,766	\$4,766
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,063	\$19,063

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870	\$870
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410	\$410
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$170
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$190
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670	\$670
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870	\$870
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,833	\$12,833
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$19,063	\$19,063

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



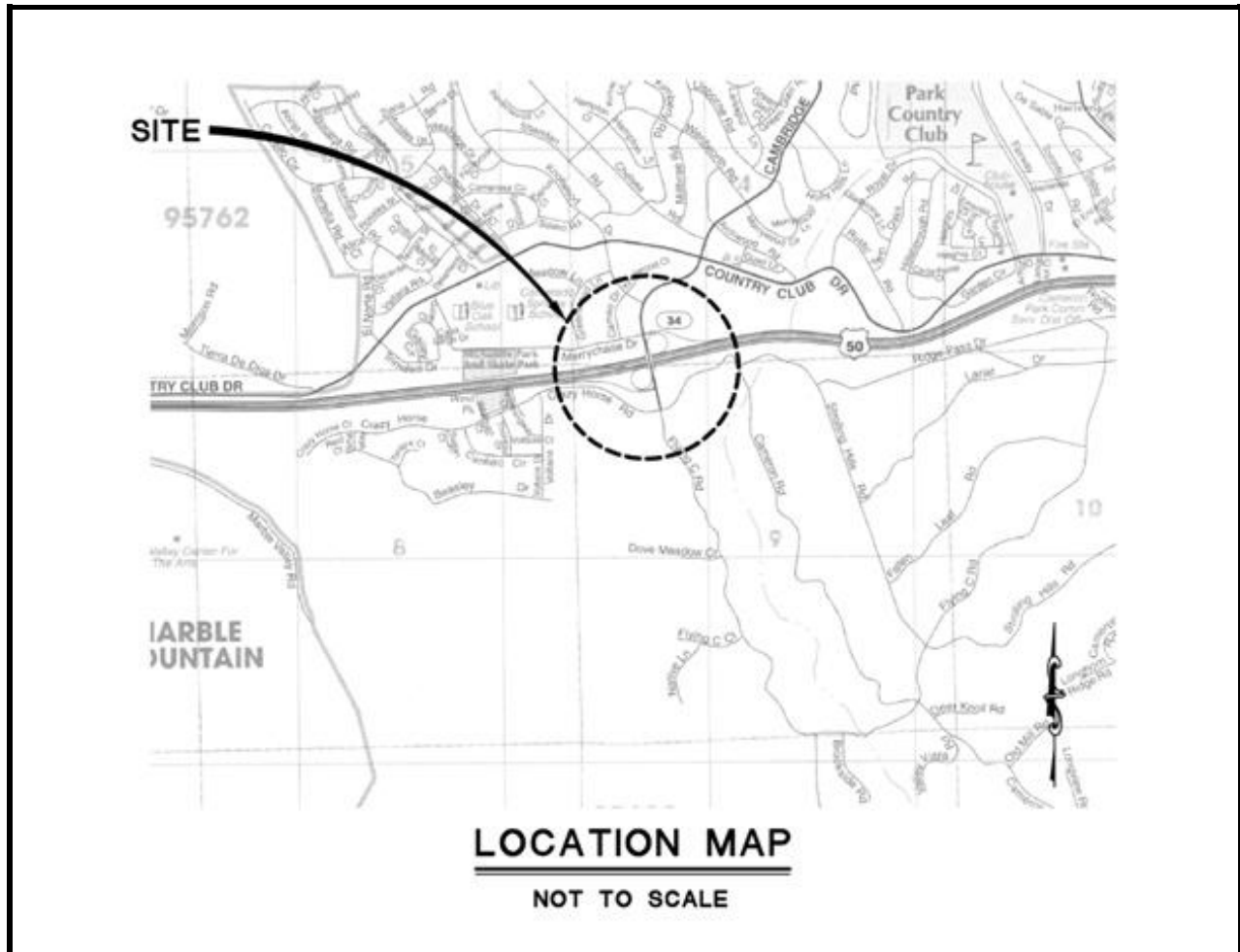
U.S. 50/Cambridge Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 71332

Type: Interchange

Supervisor District(s) 2



Project Description:

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

Original Budget: \$7,430,000

Expenditures thru 6/30/2013: \$38,722

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/Cambridge Road Interchange Improvements - Phase 1

Financing Plan & Tentative Schedule

Project No: 71332

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP Hwy 50 TIM		\$38	\$0	\$0	\$0	\$0	\$0	\$163	\$3,739	\$3,940
2004 GP TIM		\$1	\$0	\$0	\$0	\$0	\$0	\$163	\$3,739	\$3,903
Total		\$38	\$0	\$0	\$0	\$0	\$0	\$326	\$7,478	\$7,842

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$25	\$0	\$0	\$0	\$0	\$0	\$261	\$0	\$286
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$65	\$0	\$73
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570	\$570
Design - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$142	\$148
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,899	\$1,899
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$59
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$59
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119	\$119
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475	\$475
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,155	\$4,155
Total	\$39	\$0	\$0	\$0	\$0	\$0	\$326	\$7,478	\$7,843

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



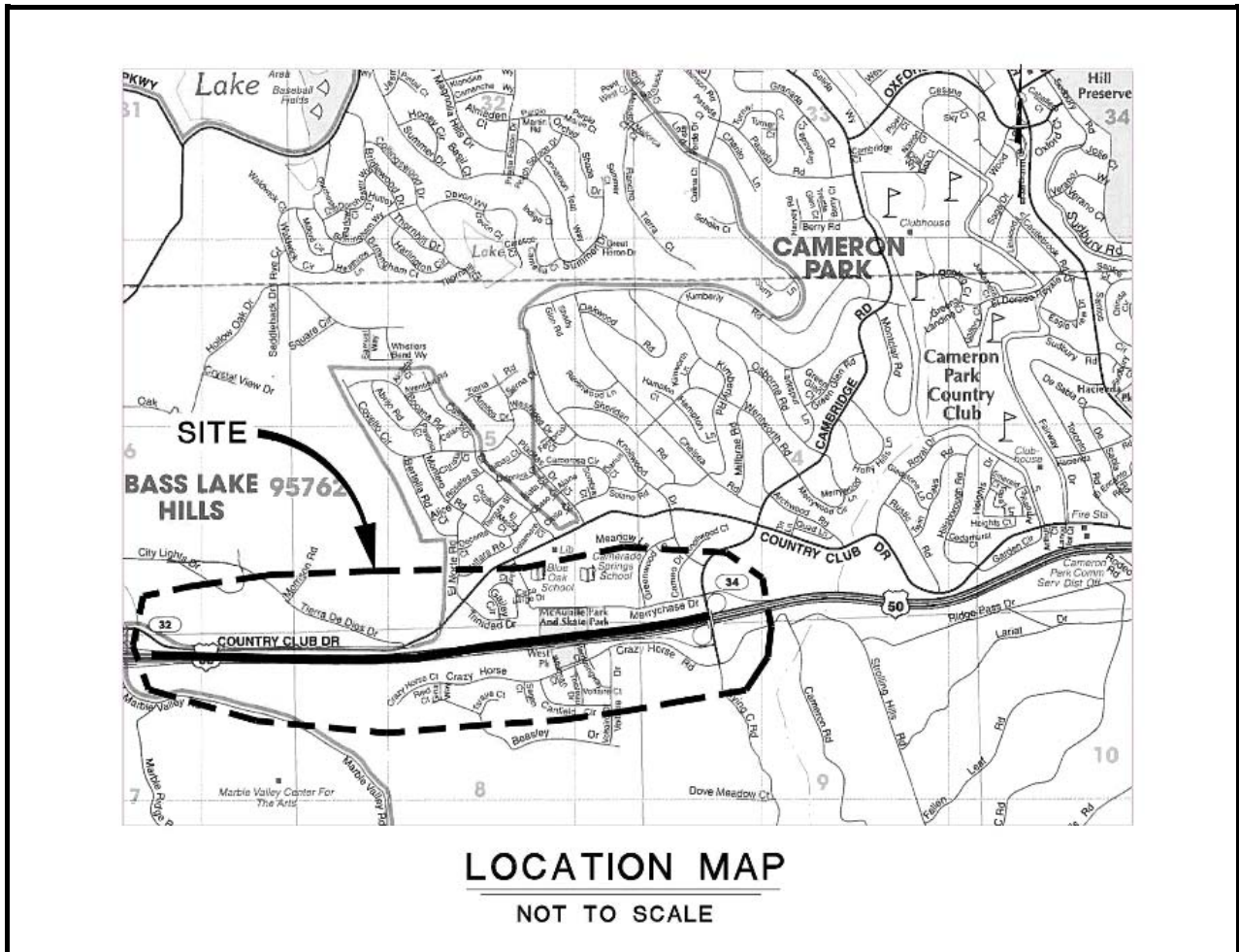
U.S. 50/Cambridge Road Interchange Improvements - Phase 2

CIP Project Summary

Project No: GP149

Type: Interchange

Supervisor District(s) 2



Project Description:

Phase 2 Improvements to Cambridge Road Interchange. Phase 2 project consists of bridge widening to add lanes, widen ramps, and construct WB auxiliary lane from the Bass Lake Road Interchange to Cambridge Road Interchange. Preliminary engineering for Phase 2 to be performed with Phase I project (71332).

Original Budget: \$14,130,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/Cambridge Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: GP149

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP Hwy 50 TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,968	\$5,968
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,968	\$5,968
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,935	\$11,935

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$580
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	\$110
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440	\$440
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$580
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,910	\$7,910
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,935	\$11,935

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



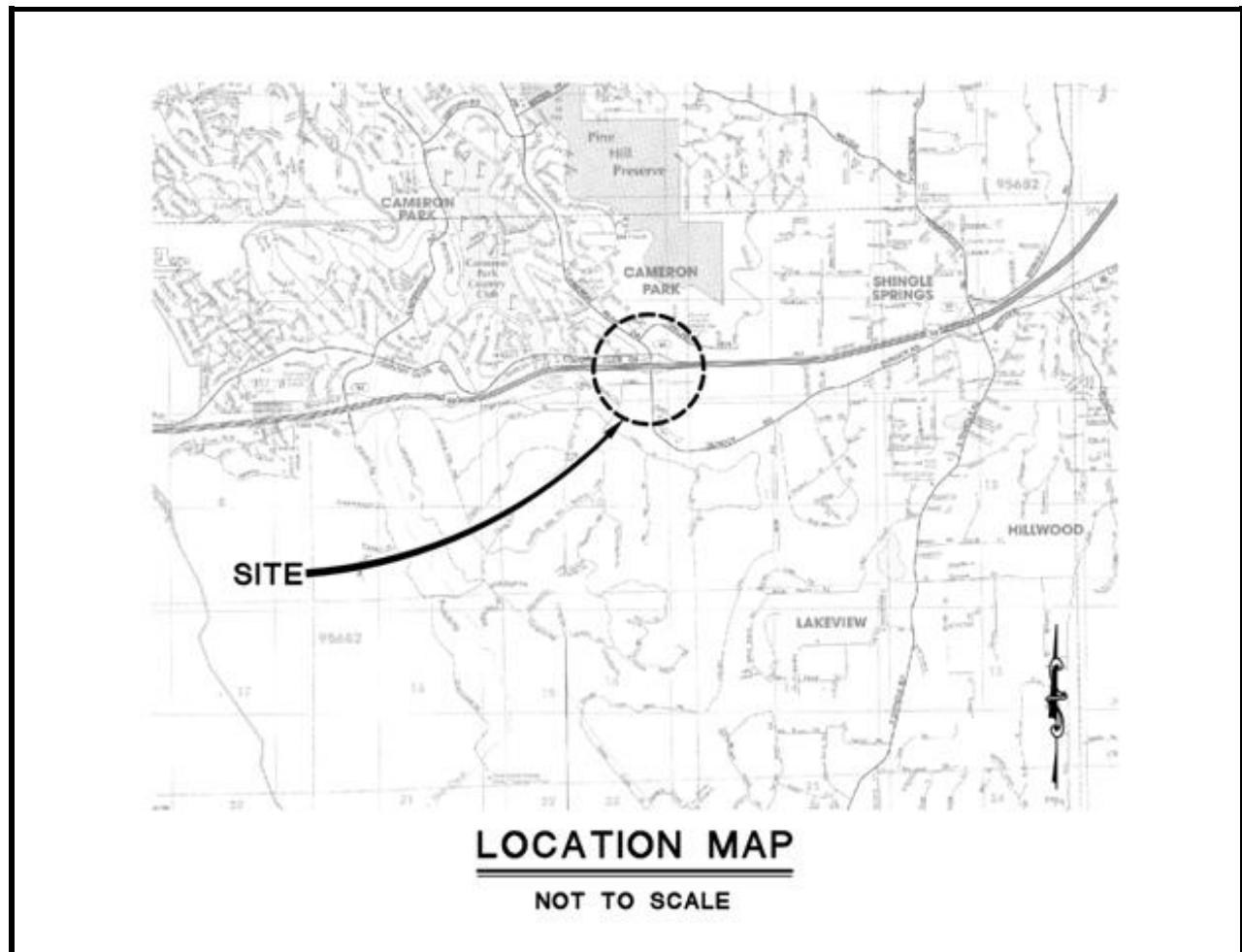
U.S. 50/Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 72361

Type: Interchange

Supervisor District(s) 4



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. The project requires construction of Cameron Park Drive Widening from Durock Road to Coach Lane (Project 72367). It will be coordinated with US50 HOV Lanes, Phase 2B (Project 53122) and US50 Eastbound Auxiliary Lanes from Cambridge Road to Ponderosa Road (GP150).

Original Budget: \$23,700,000

Expenditures thru 6/30/2013: \$1,140,650

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 72361

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$23,243	\$23,813
2004 GP TIM	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$23,243	\$23,813
Total	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0	\$46,485	\$47,626

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$972
Planning/Env - Staff	\$343	\$0	\$0	\$0	\$0	\$0	\$0	\$503	\$846
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,006
Design - Staff	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$5,455
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100	\$4,100
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$207
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,540	\$30,540
Total	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0	\$46,485	\$47,626

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



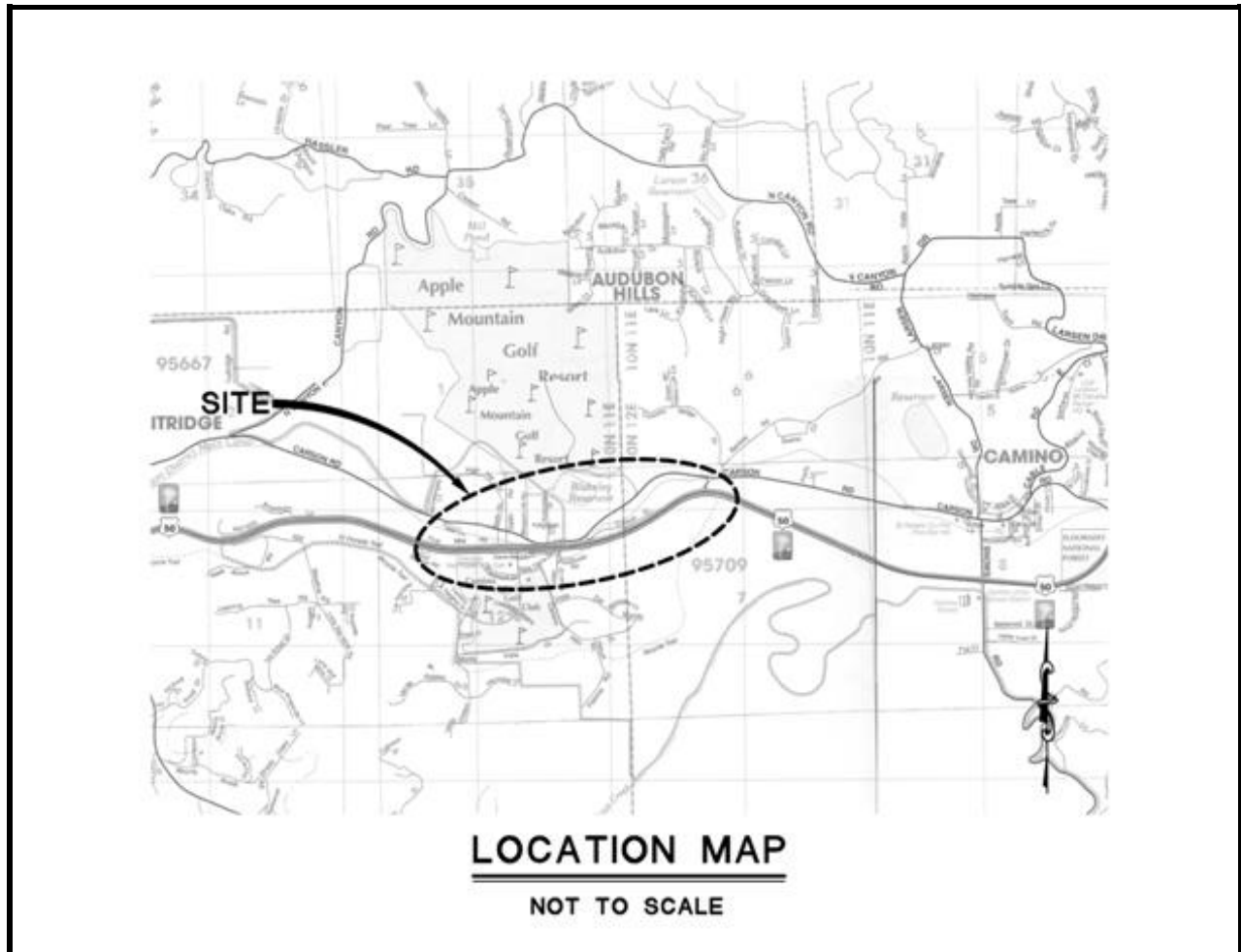
U.S. 50/Camino Area Parallel Capacity/Safety Study

CIP Project Summary

Project No: 71319

Type: Interchange

Supervisor District(s) 3



Project Description:

The current goal of the US 50 Camino corridor 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.

Original Budget: \$4,269,044

Expenditures thru 6/30/2013: \$598,736

Project Initiation Date: 06/30/97

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/Camino Area Parallel Capacity/Safety Study

Financing Plan & Tentative Schedule

Project No: 71319

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$392	\$15	\$0	\$0	\$0	\$0	\$0	\$1,376	\$1,783
RSTP Exchange Funds-Rural-EDCTC	\$217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
Total	\$609	\$15	\$0	\$0	\$0	\$0	\$0	\$1,376	\$2,000

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580
Planning/Env - Staff	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Design - Staff	\$1	\$15	\$0	\$0	\$0	\$0	\$0	\$200	\$216
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176	\$176
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total	\$609	\$15	\$0	\$0	\$0	\$0	\$0	\$1,376	\$2,000

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



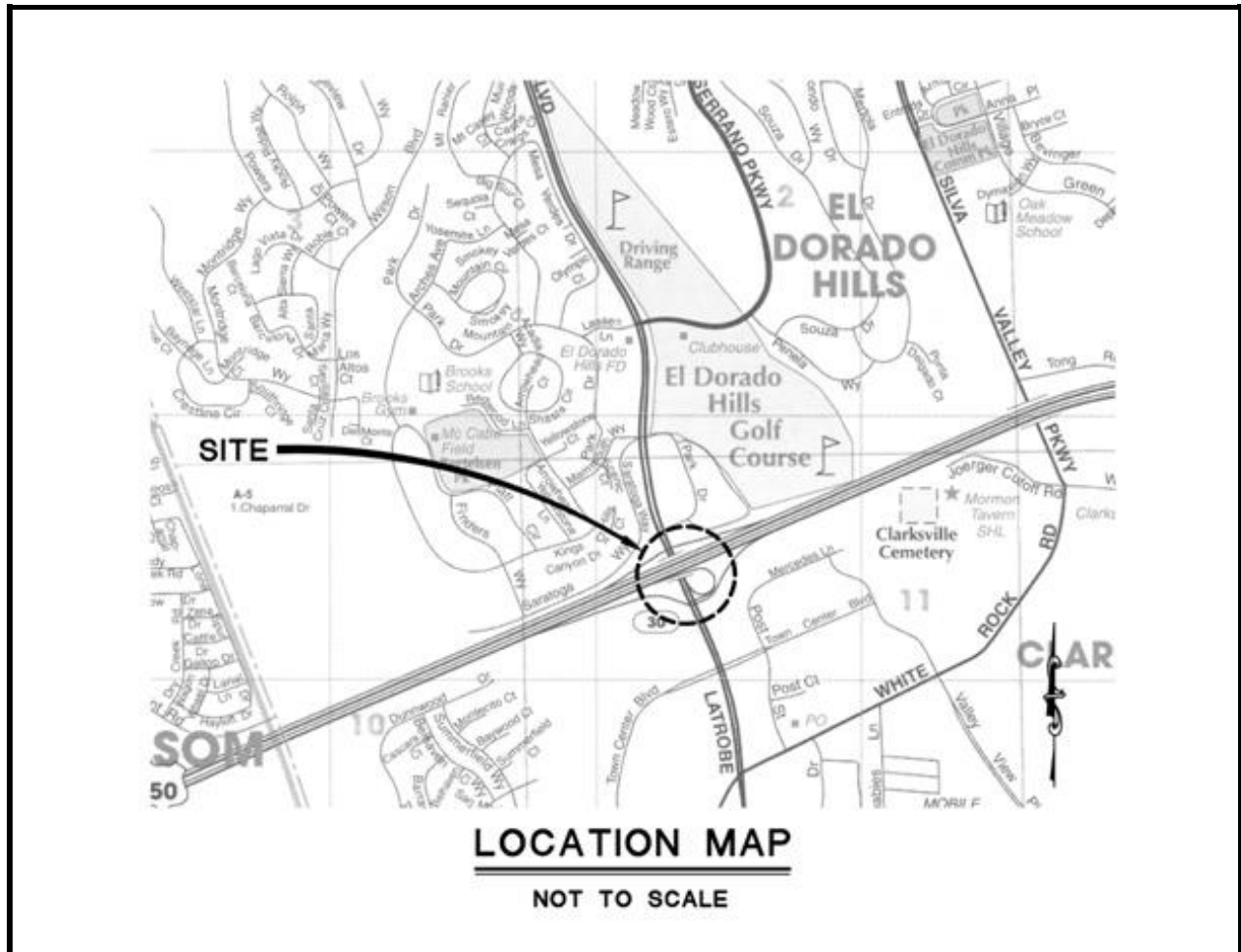
U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing

CIP Project Summary

Project No: 71340

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1



Project Description:

The project includes a 12-foot wide pedestrian overcrossing over US 50 just east of El Dorado Hills Boulevard interchange between the eastbound and westbound ramps. The project also includes a class 3 mixed use path, 10-foot wide along northbound Latrobe Rd from Town Center Blvd to the east bound ramps and along northbound El Dorado Hills Blvd from the west bound ramps to Park Drive. This crossing will divert pedestrian and bicycle traffic from the complex, high volume roadway traffic in the interchange and allow for a better configuration for traffic through the interchange. This crossing also provides pedestrian and bicycle connectivity between the activity centers north and south of US 50. The project and timing of construction are to be coordinated with the phased reconstruction of the interchange. Construction and ROW acquisition for the 10-foot sidewalk and adjacent retaining walls, barriers, railings, and landscape replacement have been included with project 71323 (construction cost +/- \$1,000,000 and ROW cost +/- \$300,000) to take advantage of construction cost efficiencies.

Original Budget: \$5,512,580

Expenditures thru 6/30/2013: \$418,167

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



U.S. 50/EI Dorado Hills Blvd Interchange - Pedestrian Overcrossing

Financing Plan & Tentative Schedule

Project No: 71340

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP EI Dorado Hills TIM		\$187	\$0	\$0	\$0	\$0	\$0	\$700	\$5,665	\$6,552
Air Pollution Control District Grant		\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Road Fund/Discretionary		(\$4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4)
Transportation Enhancement Activities		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total		\$418	\$0	\$0	\$0	\$0	\$0	\$700	\$5,665	\$6,783

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Planning/Env - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Design - Consultant	\$57	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$407
Design - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$355
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$75
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$31
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690	\$4,690
Total	\$418	\$0	\$0	\$0	\$0	\$0	\$700	\$5,665	\$6,783

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



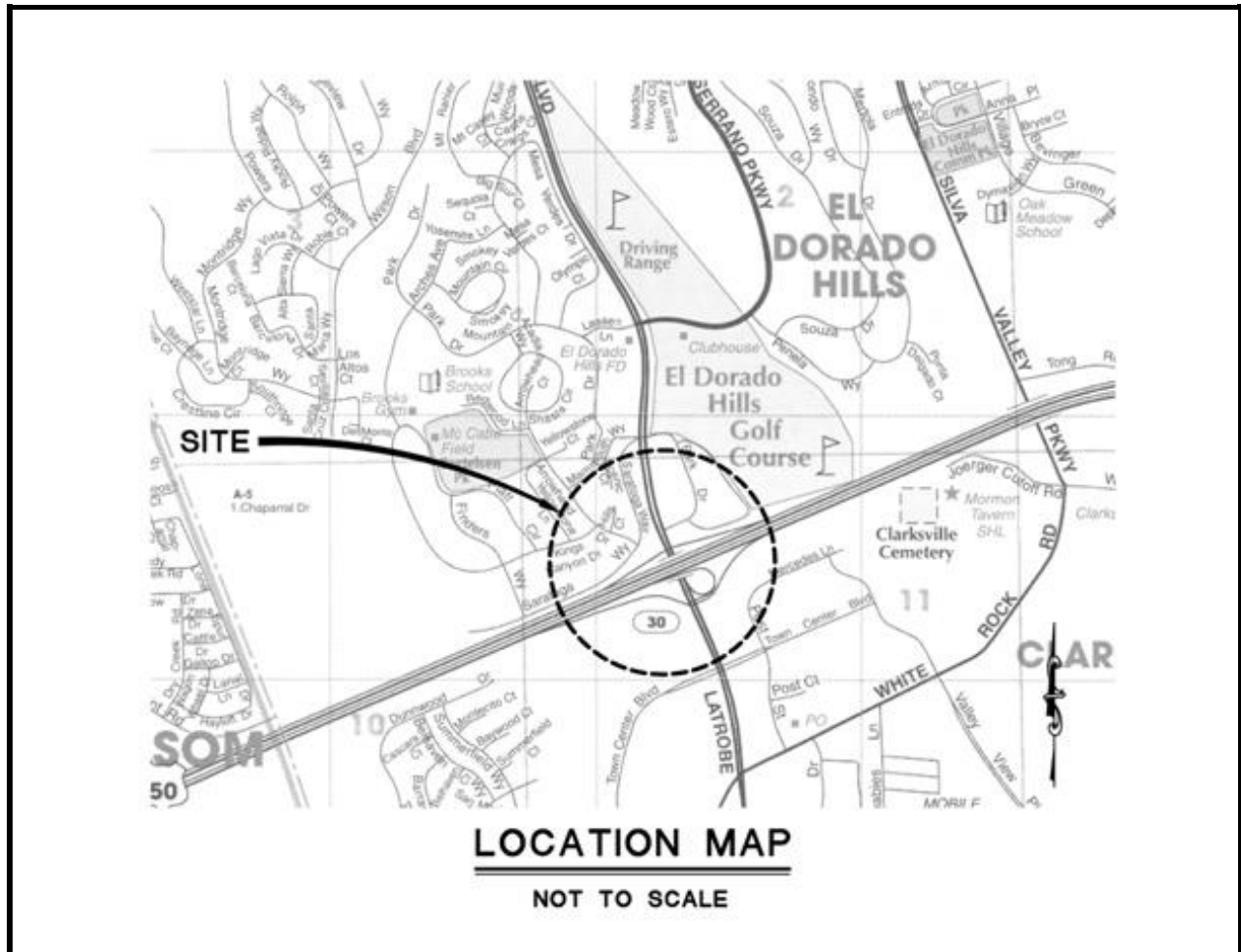
U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

CIP Project Summary

Project No: 71323

Type: Interchange

Supervisor District(s) 1



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 Mainline Widening (53120), Westbound Auxilliary Lane (53115) and Pedestrian Overcrossing (71340). This phase may also be broken into phases to take advantage of available grant funding.

Original Budget: \$21,870,797

Expenditures thru 6/30/2013: \$279,434

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71323

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP EI Dorado Hills TIM		\$279	\$0	\$0	\$0	\$0	\$0	\$720	\$5,905	\$6,904
Total		\$279	\$0	\$0	\$0	\$0	\$0	\$720	\$5,905	\$6,904

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$194	\$0	\$0	\$0	\$0	\$0	\$470	\$0	\$664
Design - Staff	\$72	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$322
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$75
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030	\$1,032
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$37
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490	\$490
Construction Mgmt - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$201
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,080	\$4,080
Total		\$279	\$0	\$0	\$0	\$0	\$720	\$5,905	\$6,904

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



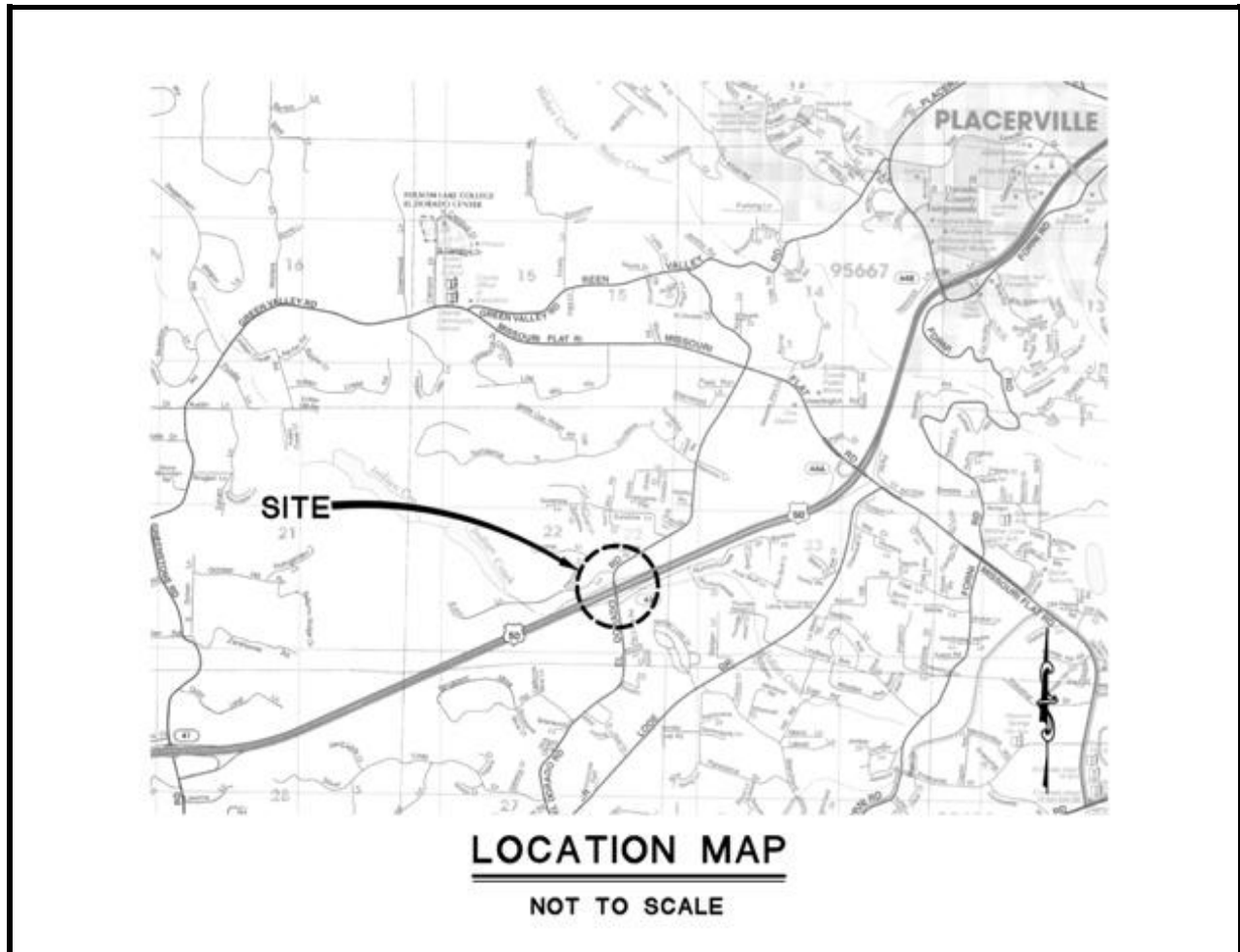
U.S. 50/El Dorado Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 71347

Type: Interchange

Supervisor District(s) 3



Project Description:

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

Original Budget: \$2,910,000

Expenditures thru 6/30/2013: \$181,532

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71347

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$29	\$0	\$0	\$0	\$0	\$0	\$199	\$1,156	\$1,384
2004 GP TIM	\$29	\$0	\$0	\$0	\$0	\$0	\$199	\$1,156	\$1,384
RSTP Exchange Funds-Rural-EDCTC	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124
Total	\$182	\$0	\$0	\$0	\$0	\$0	\$398	\$2,312	\$2,892

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$136	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$206
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$40
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Design - Staff	\$31	\$0	\$0	\$0	\$0	\$0	\$272	\$0	\$303
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$62
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$21
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815	\$1,815
Total	\$182	\$0	\$0	\$0	\$0	\$0	\$398	\$2,312	\$2,892

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



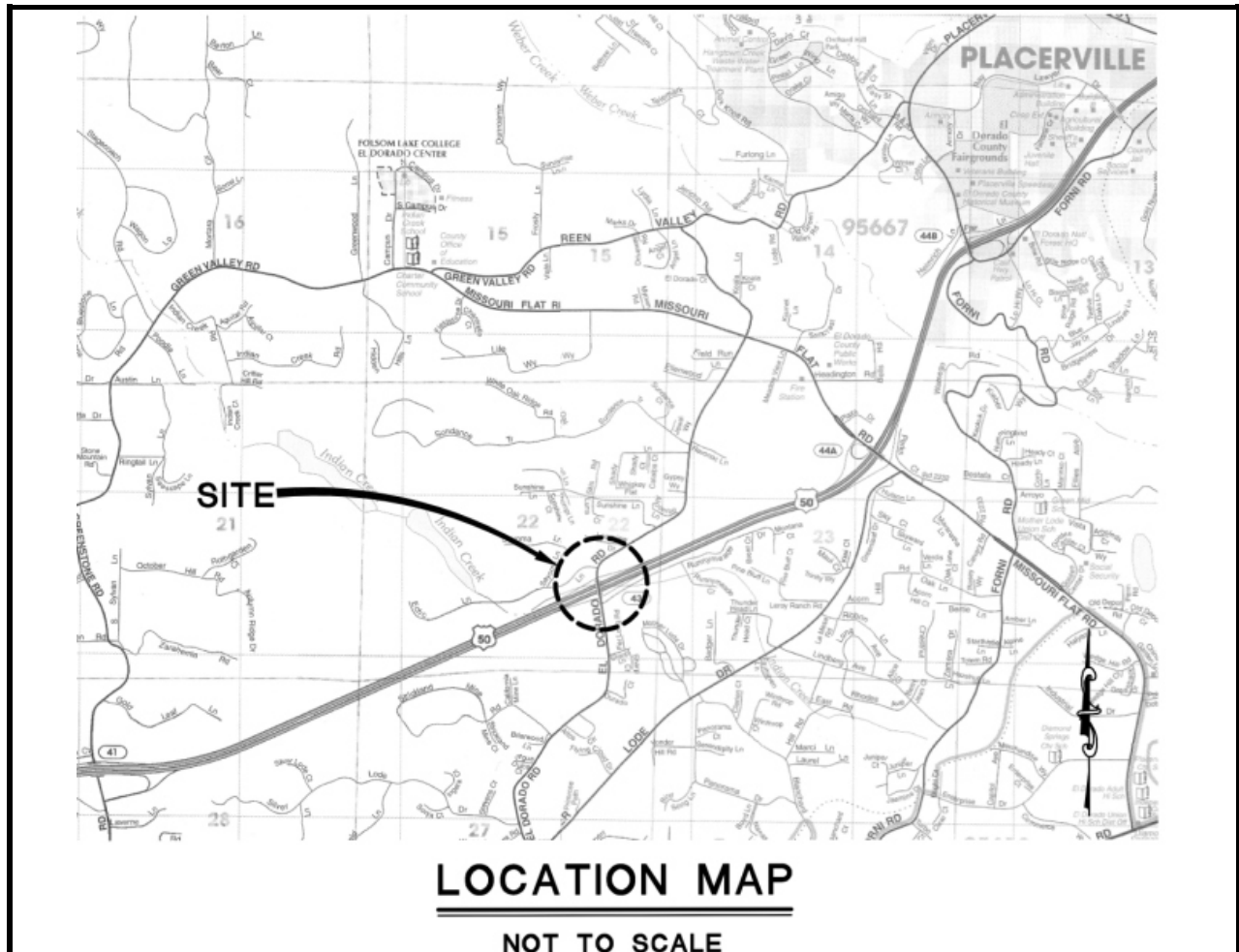
U.S. 50/El Dorado Road Interchange Phase 2

CIP Project Summary

Project No: 71376

Type: Interchange

Supervisor District(s) 4



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.

Original Budget: \$21,690,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71376

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,935	\$2,935
2004 GP TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,935	\$2,935
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,870	\$5,870

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280	\$280
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$130
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$240
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$67
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$54
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$59
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$210
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280	\$280
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,050	\$4,050
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,870	\$5,870

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



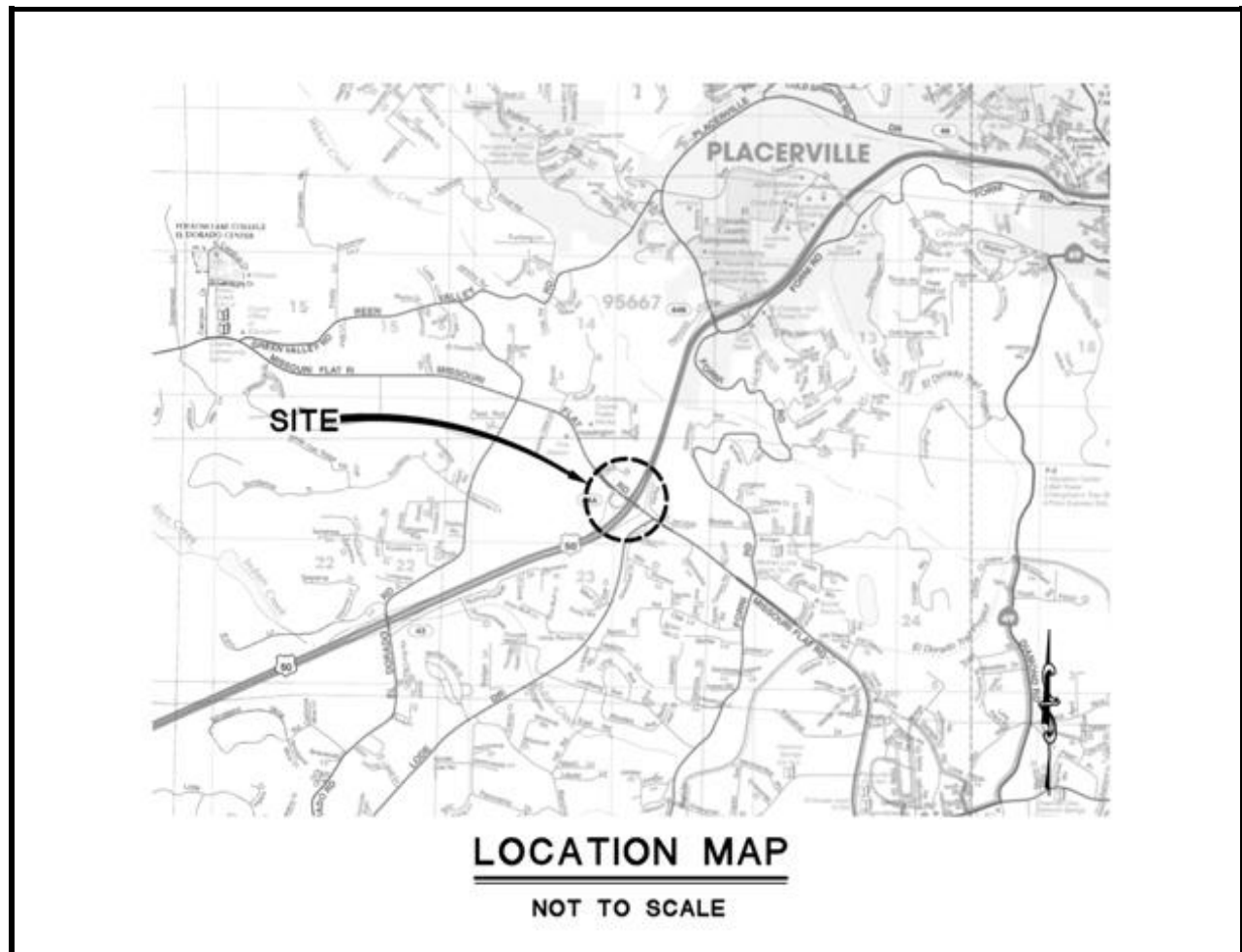
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B

CIP Project Summary

Project No: 71336

Type: Interchange

Supervisor District(s) 3



Project Description:

Project Phase 1B is the second of three phases to construct the Phase 1 option addressed in the FEIR for the US 50/Missouri Flat Road Interchange. In October 2010, the project scope was increased to include items not originally in the PSR, but that were a part of the Western Placerville Drive Interchange project at Forni Road in Placerville. With this added scope, additional STIP grant funds were programmed. The phase 1B project includes: reconfiguration of the interchange to a four-lane tight diamond interchange, construction of auxiliary lanes between the interchange and the Forni Road/Western Placerville Drive Interchange; widening and seismic retrofitting of the Weber Creek bridges on US 50; addition of a bike/pedestrian facility between Missouri Flat Road and Placerville Drive. Cost increase due to added scope from Western Placerville Interchange and the bike path over Weber Creek.

Original Budget: \$37,859,000

Expenditures thru 6/30/2013: \$38,664,582

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71336

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP Hwy 50 TIM		\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004
2004 GP TIM		\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004
American Recovery & Reinvestment Act (ARRA)		\$5,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,174
Master Circulation & Funding Plan Financing		\$3,278	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$3,398
Proposition 1B		\$5,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,034
Regional Improvement Program		\$21,874	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$22,274
Road Fund/Discretionary		(\$314)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$314)
SHOPP Funds		\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950
Transportation Community & System Preservation (TCSP)		\$534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$534
Total		\$40,536	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$41,056

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145
Planning/Env - Staff	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Consultant	\$1,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,587
Design - Staff	\$618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$618
Right of Way - Acquisition	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Right of Way - Consultant	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Right of Way - Staff	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Construction Mgmt - Consultant	\$3,886	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$3,966
Construction Mgmt - Staff	\$4,186	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$4,226
Direct Construction Costs	\$29,765	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$30,165
Env Monitoring - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Total	\$40,536	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$41,056

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



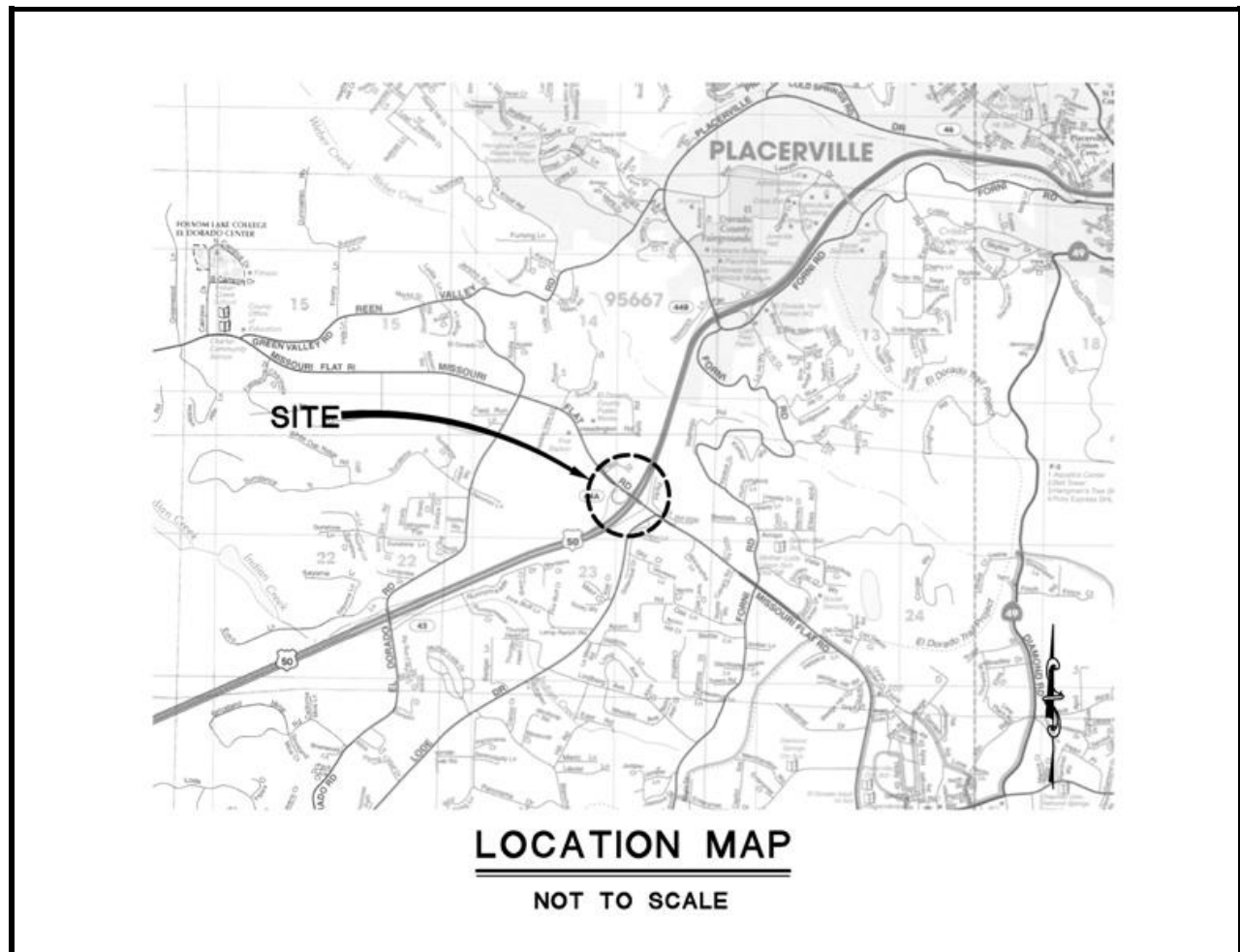
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration

CIP Project Summary

Project No: 71346

Type: Interchange

Supervisor District(s) 3



Project Description:

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

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

Original Budget: \$1,586,000

Expenditures thru 6/30/2013: \$22,756

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Master Circulation & Funding Plan Financing	\$194	\$1,438	\$34	\$34	\$68	\$0	\$0	\$0	\$1,768
Total	\$194	\$1,438	\$34	\$34	\$68	\$0	\$0	\$0	\$1,768

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Design - Consultant	\$68	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Design - Staff	\$61	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Right of Way - Consultant	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Staff	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Direct Construction Costs	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Env Monitoring - Consultant	\$0	\$30	\$30	\$30	\$60	\$0	\$0	\$0	\$150
Env Monitoring - Staff	\$0	\$4	\$4	\$4	\$8	\$0	\$0	\$0	\$20
Total	\$194	\$1,438	\$34	\$34	\$68	\$0	\$0	\$0	\$1,768

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



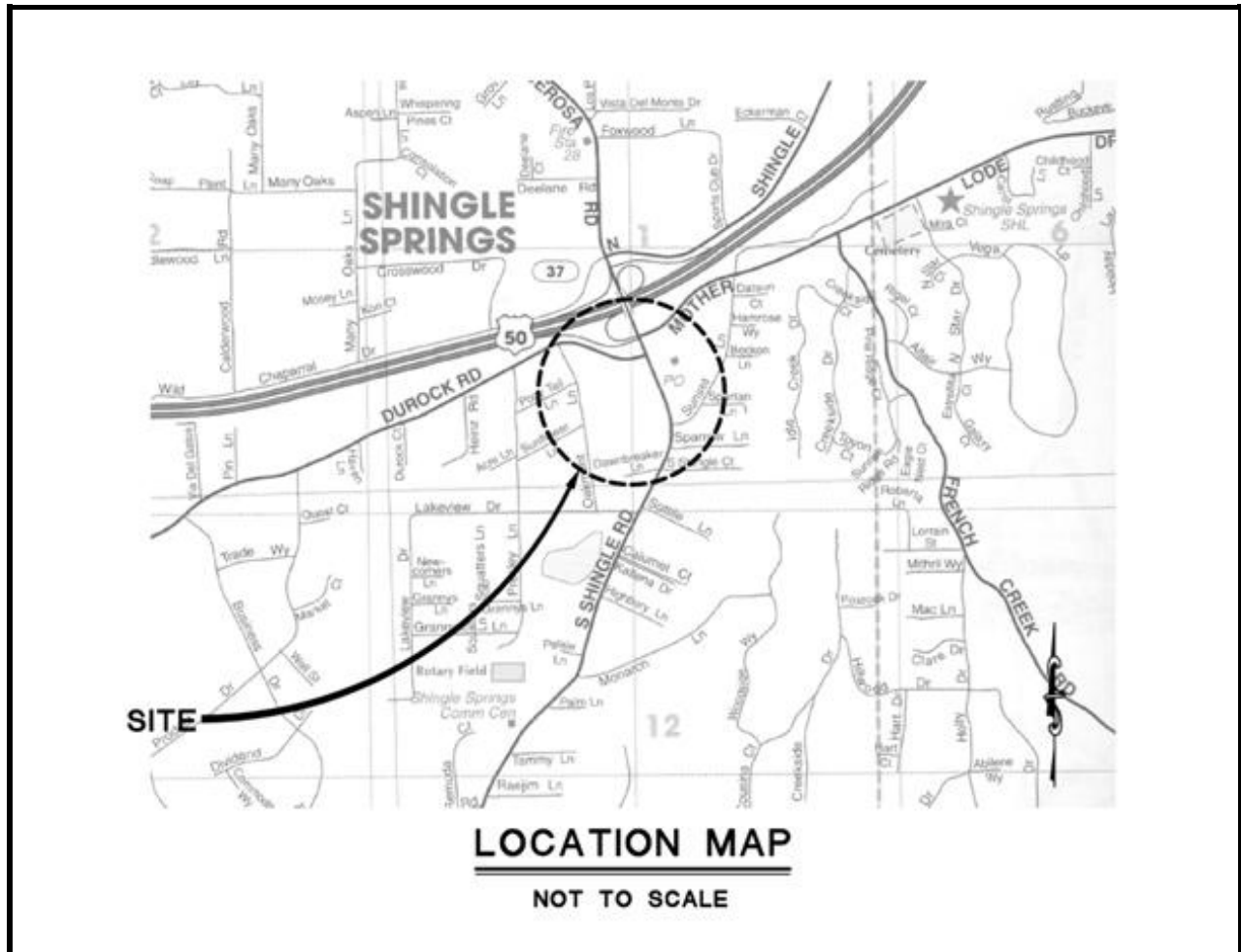
U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

CIP Project Summary

Project No: 71338

Type: Interchange

Supervisor District(s) 2



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 Durock Road Widening - South Shingle Road to Robin Lane (project GP171).

Original Budget: \$8,105,000

Expenditures thru 6/30/2013: \$14,600

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71338

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$7	\$0	\$0	\$0	\$0	\$0	\$375	\$3,194	\$3,576
2004 GP TIM	\$7	\$0	\$0	\$0	\$0	\$0	\$375	\$3,194	\$3,576
Total	\$15	\$0	\$0	\$0	\$0	\$0	\$750	\$6,387	\$7,152

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$704
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$40
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$675
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700	\$3,700
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Env Monitoring - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$3
Total	\$15	\$0	\$0	\$0	\$0	\$0	\$750	\$6,387	\$7,152

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



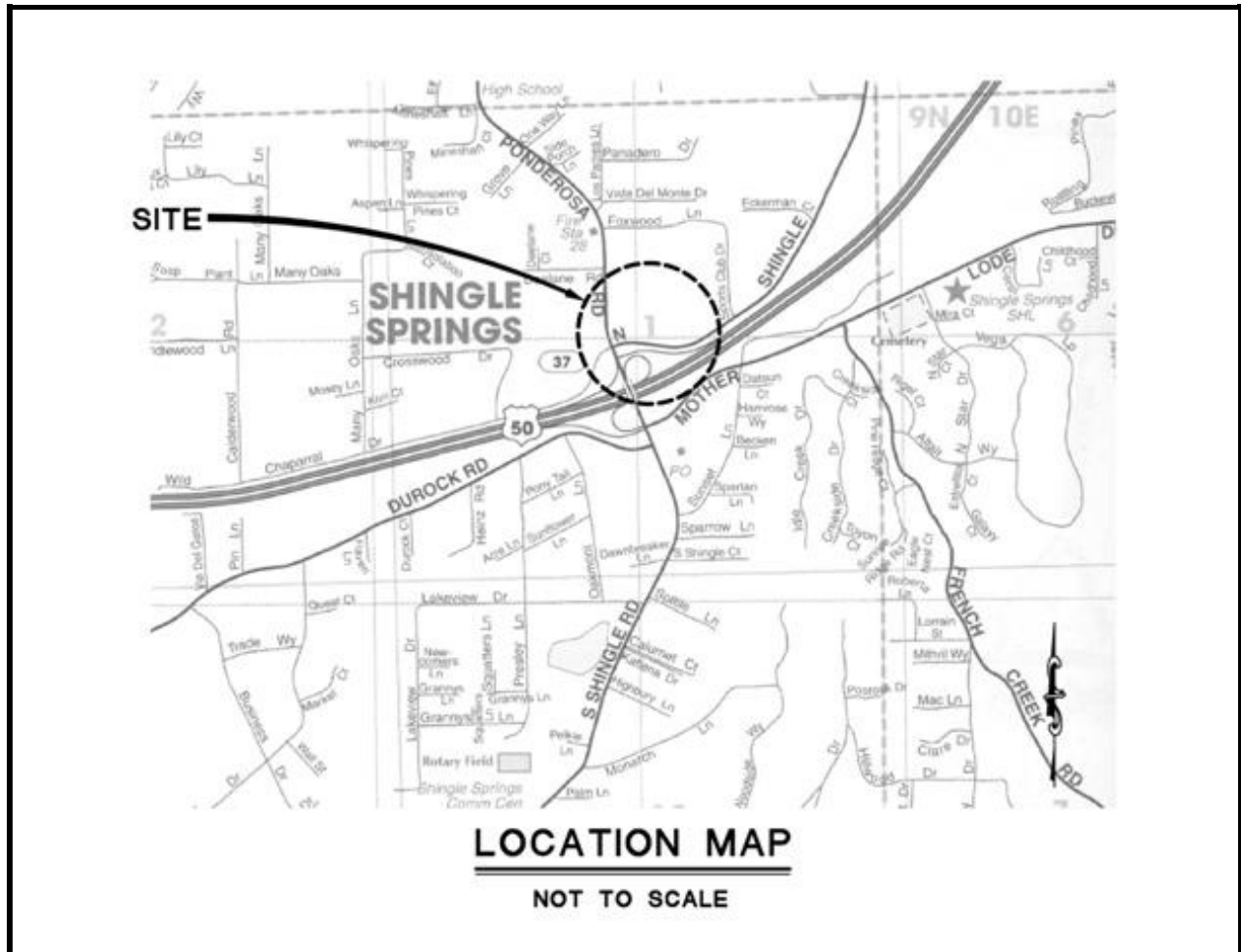
U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

CIP Project Summary

Project No: 71339

Type: Interchange

Supervisor District(s) 4



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 GP150. Former Project Title: North Shingle Road Realignment at Ponderosa Road.

Original Budget: \$8,659,000

Expenditures thru 6/30/2013: \$9,254

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71339

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Hwy 50 TIM	\$5	\$0	\$0	\$0	\$0	\$0	\$375	\$2,131	\$2,510
2004 GP TIM	\$5	\$0	\$0	\$0	\$0	\$0	\$375	\$2,131	\$2,510
Total	\$9	\$0	\$0	\$0	\$0	\$0	\$750	\$4,261	\$5,020

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$150
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$604
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$625
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540	\$540
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$45
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$11
Total	\$9	\$0	\$0	\$0	\$0	\$0	\$750	\$4,261	\$5,020

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



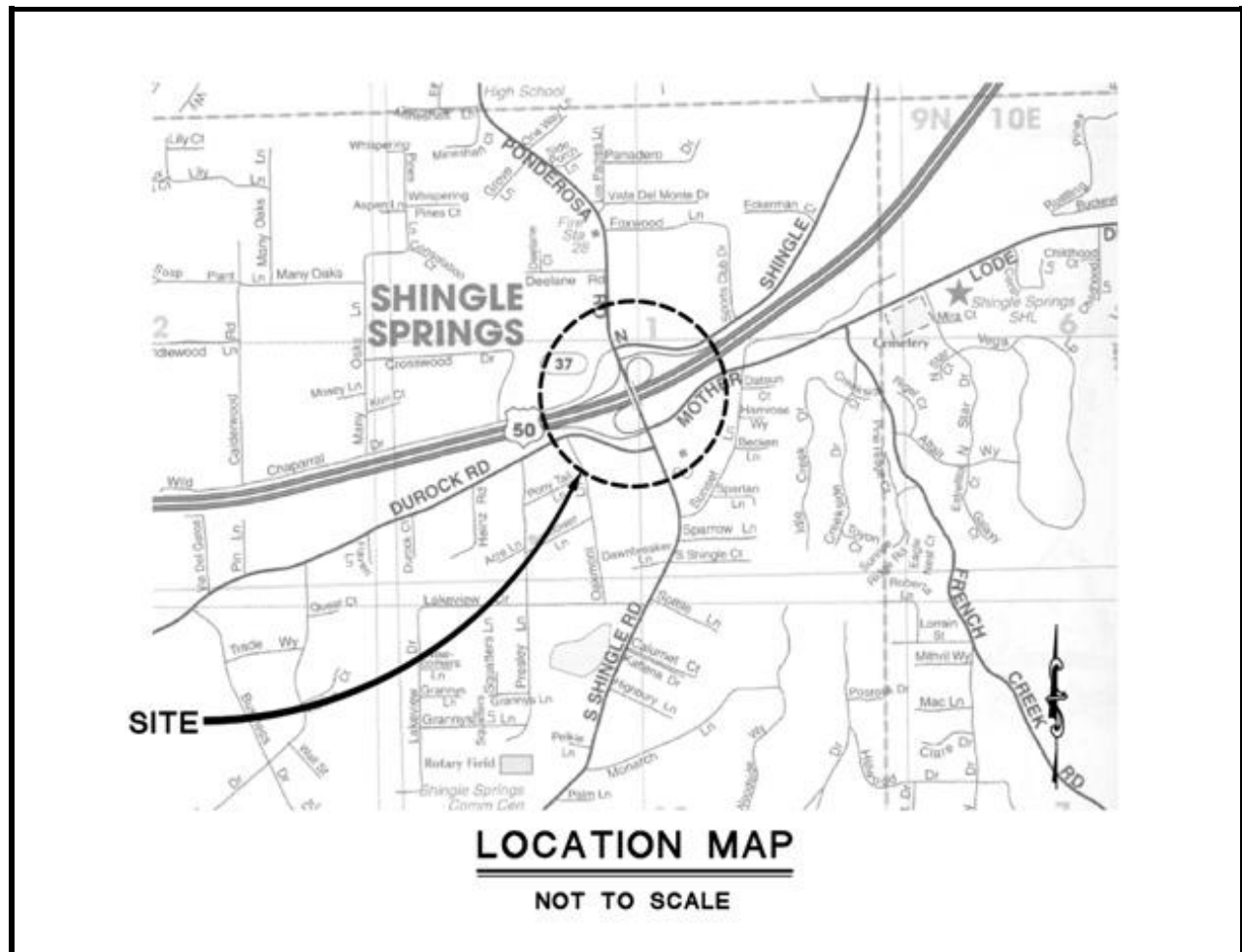
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

CIP Project Summary

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4



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 HOV - Phase 3 (project 53116), US 50 Eastbound Auxiliary Lanes - Cambridge Road to Ponderosa Road (project GP150), Ponderosa Road Widening (project GP175) and Durock Road Widening (project GP171). Funding for FY 12/13 is for completion of the environmental analysis.

Original Budget: \$17,676,862

Expenditures thru 6/30/2013: \$947,246

Project Initiation Date: 02/13/07

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP Hwy 50 TIM		\$498	\$71	\$0	\$0	\$0	\$0	\$0	\$7,610	\$8,179
2004 GP TIM		\$498	\$71	\$0	\$0	\$0	\$0	\$0	\$7,610	\$8,179
Total		\$997	\$142	\$0	\$0	\$0	\$0	\$0	\$15,220	\$16,359

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$746	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$838
Planning/Env - Staff	\$213	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$263
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Design - Staff	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$2,816
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Right of Way - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$108
Right of Way - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$134
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
Total		\$997	\$142	\$0	\$0	\$0	\$0	\$15,220	\$16,359

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



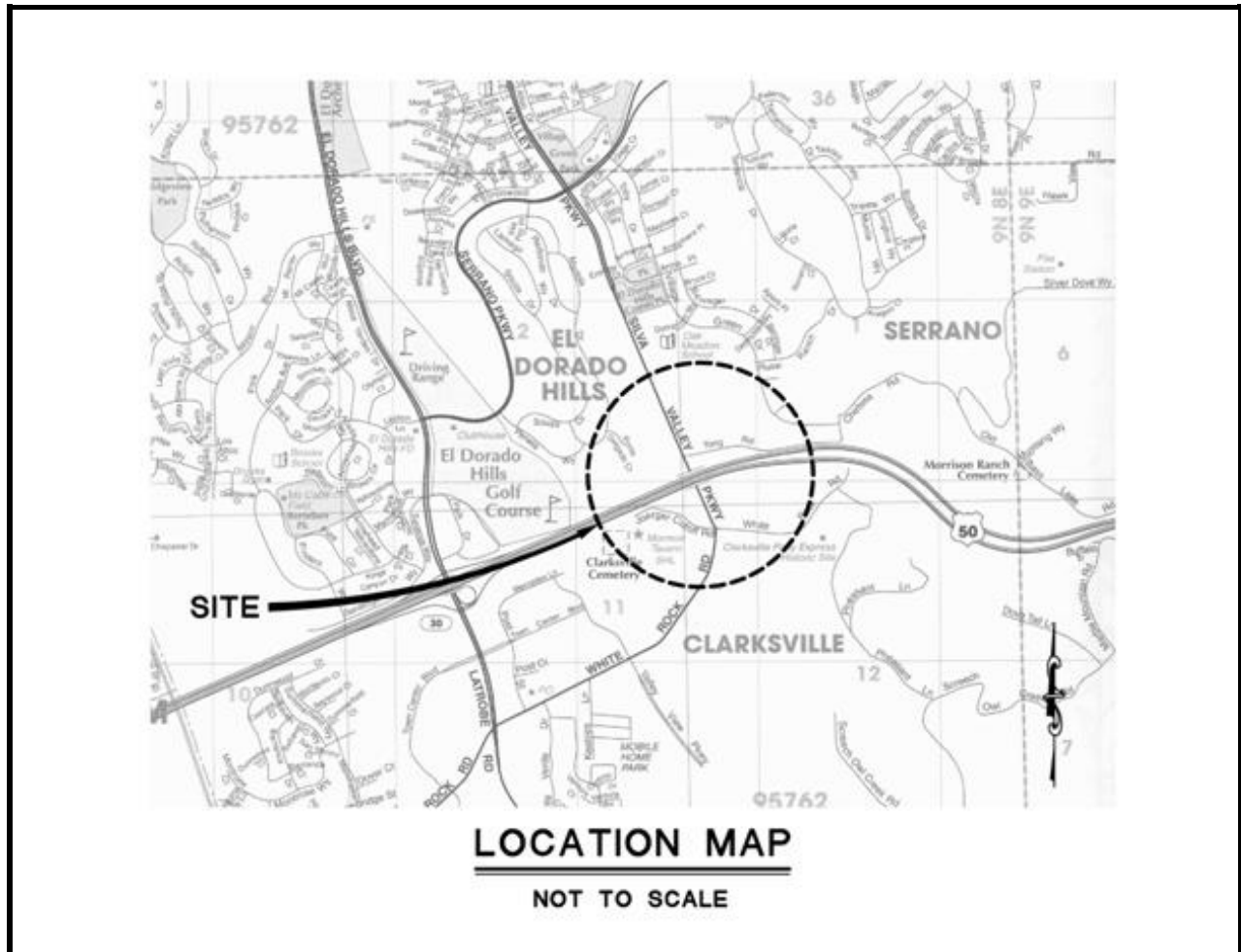
U.S. 50/Silva Valley Parkway Interchange - Phase 1

CIP Project Summary

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2



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.

Original Budget: \$46,250,000 Expenditures thru 6/30/2013: \$10,834,111 Project Initiation Date: 09/12/05

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

Financing Plan & Tentative Schedule

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP Silva Valley Interchange Set Aside	\$0	\$15,160	\$330	\$1,553	\$80	\$0	\$0	\$0	\$17,123
Developer Advance Silva Valley IC	\$5,100	\$2,095	\$8,733	\$267	\$0	\$0	\$0	\$0	\$16,195
Road Fund/Discretionary	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Silva Valley Interchange Set Aside	\$21,790	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$22,660
State-Local Partnership Program (SLPP)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Utility Agency - EID	\$64	\$127	\$64	\$0	\$0	\$0	\$0	\$0	\$254
Total	\$28,020	\$18,252	\$9,126	\$1,820	\$80	\$0	\$0	\$0	\$57,298

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Consultant	\$564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564
Planning/Env - Staff	\$601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601
Design - Consultant	\$373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373
Design - Staff	\$358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
Developer Advanced Design	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
Right of Way - Acquisition	\$2,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,672
Right of Way - Consultant	\$8,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,742
Right of Way - Staff	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Construction Mgmt - Consultant	\$700	\$2,050	\$1,223	\$0	\$0	\$0	\$0	\$0	\$3,973
Construction Mgmt - Staff	\$1,053	\$1,056	\$330	\$300	\$0	\$0	\$0	\$0	\$2,739
Direct Construction Costs	\$7,573	\$15,146	\$7,573	\$1,500	\$0	\$0	\$0	\$0	\$31,792
Env Monitoring - Consultant	\$0	\$0	\$0	\$18	\$72	\$0	\$0	\$0	\$90
Env Monitoring - Staff	\$0	\$0	\$0	\$2	\$8	\$0	\$0	\$0	\$10
Total	\$28,020	\$18,252	\$9,126	\$1,820	\$80	\$0	\$0	\$0	\$57,298

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



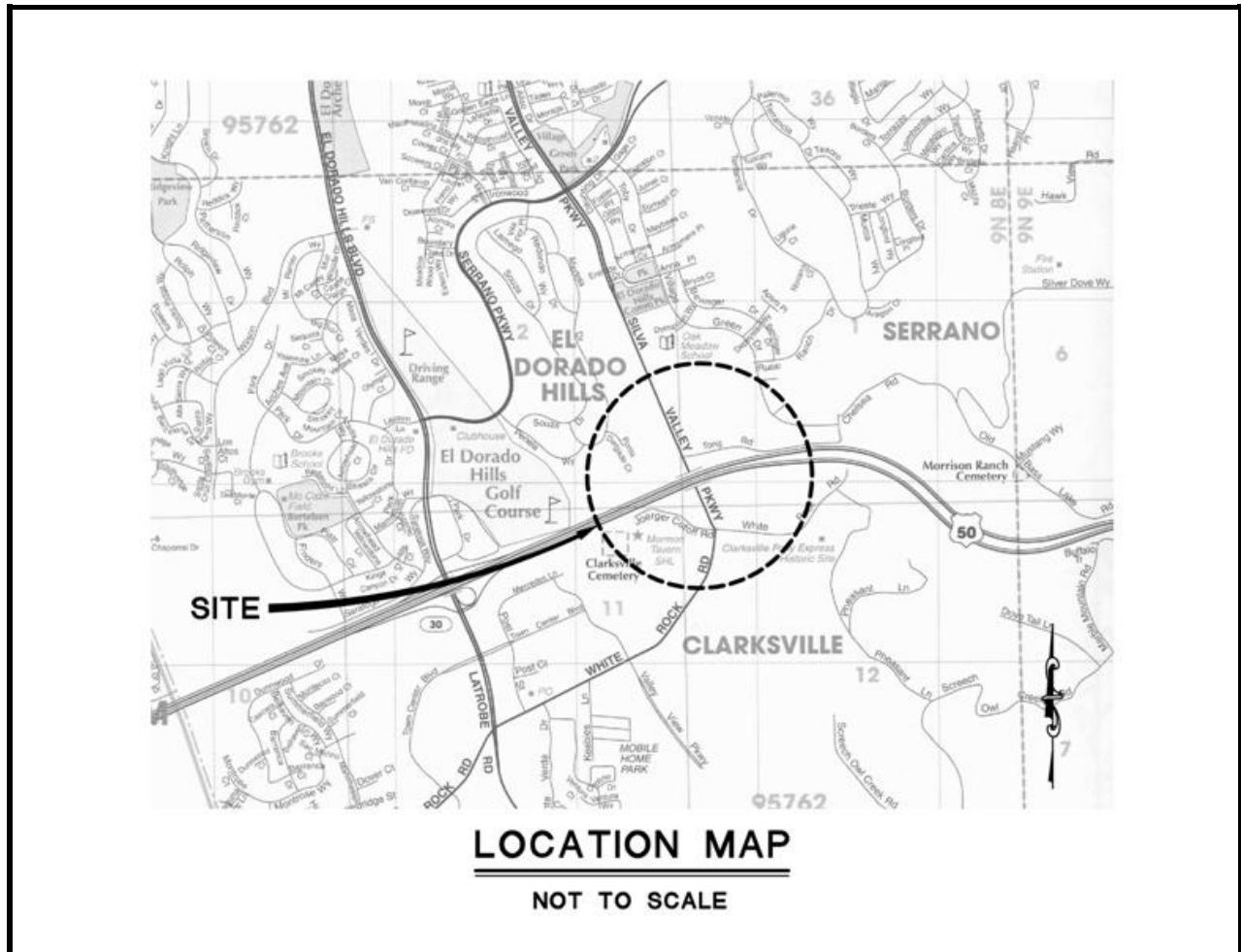
U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

CIP Project Summary

Project No: 71345

Type: Interchange

Supervisor District(s) 1



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.

Original Budget: \$10,500,000

Expenditures thru 6/30/2013: \$23

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP Silva Valley Interchange Set Aside		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,070	\$12,070
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,070	\$12,070

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595	\$595
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,125	\$8,125
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,070	\$12,070

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



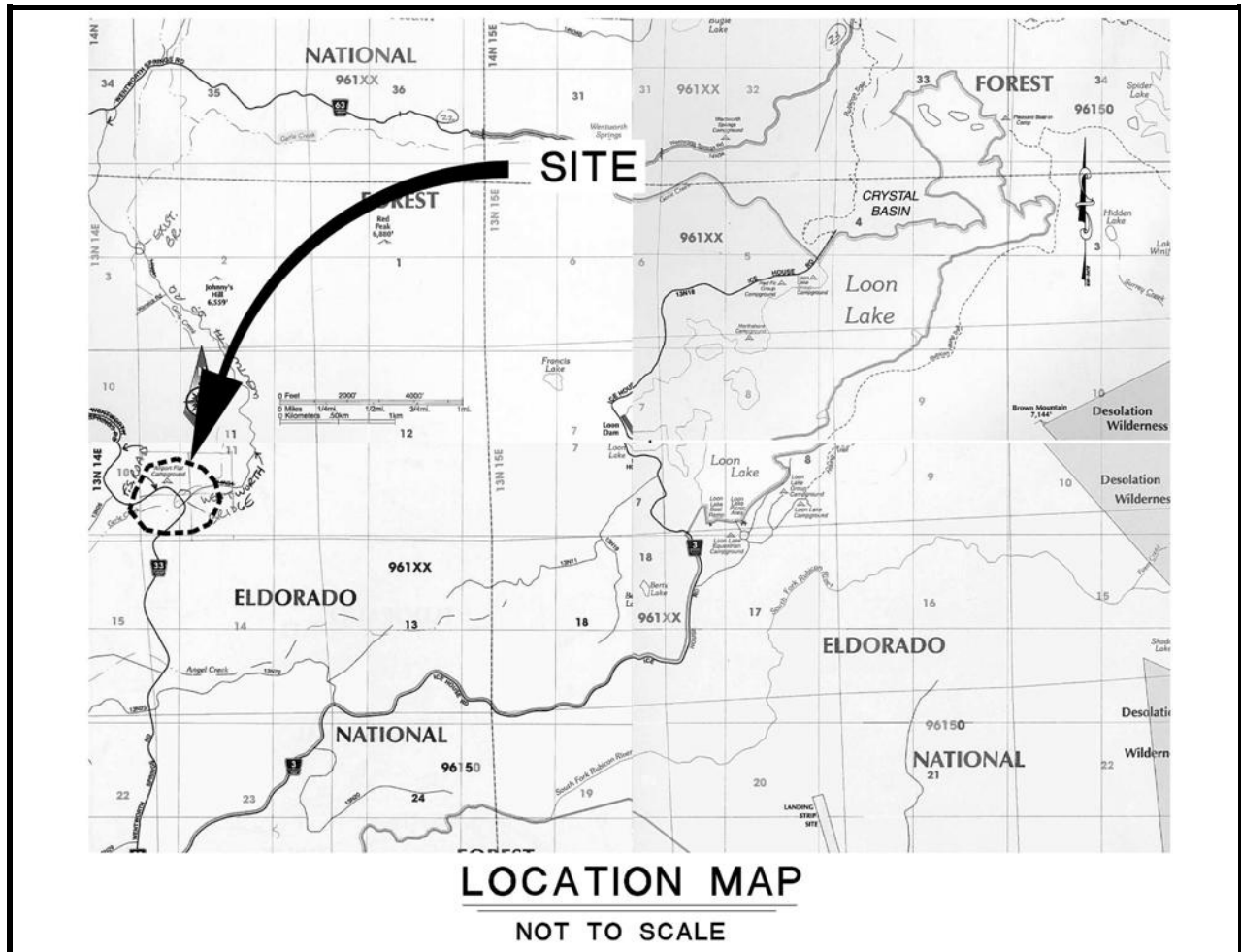
Wentworth Springs Road at Gerle Creek - Bridge Replacement

CIP Project Summary

Project No: 77118

Type: Bridge

Supervisor District(s) 4



Project Description:

Project includes 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. Final cost estimate reduced due to design cost savings.

Original Budget: \$1,265,000

Expenditures thru 6/30/2013: \$1,395,731

Project Initiation Date: 02/11/08

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Wentworth Springs Road at Gerle Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77118

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Highway Bridge Program	\$1,277	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$1,329
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary	(\$8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8)
RSTP Exchange Funds-Caltrans	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
SMUD Upper American River Project Coop Agreement	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Total	\$1,417	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$1,469

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	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 - 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	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Direct Construction Costs	\$819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819
Env Monitoring - Consultant	\$0	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$40
Env Monitoring - Staff	\$1	\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$13
Total	\$1,417	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$1,469

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



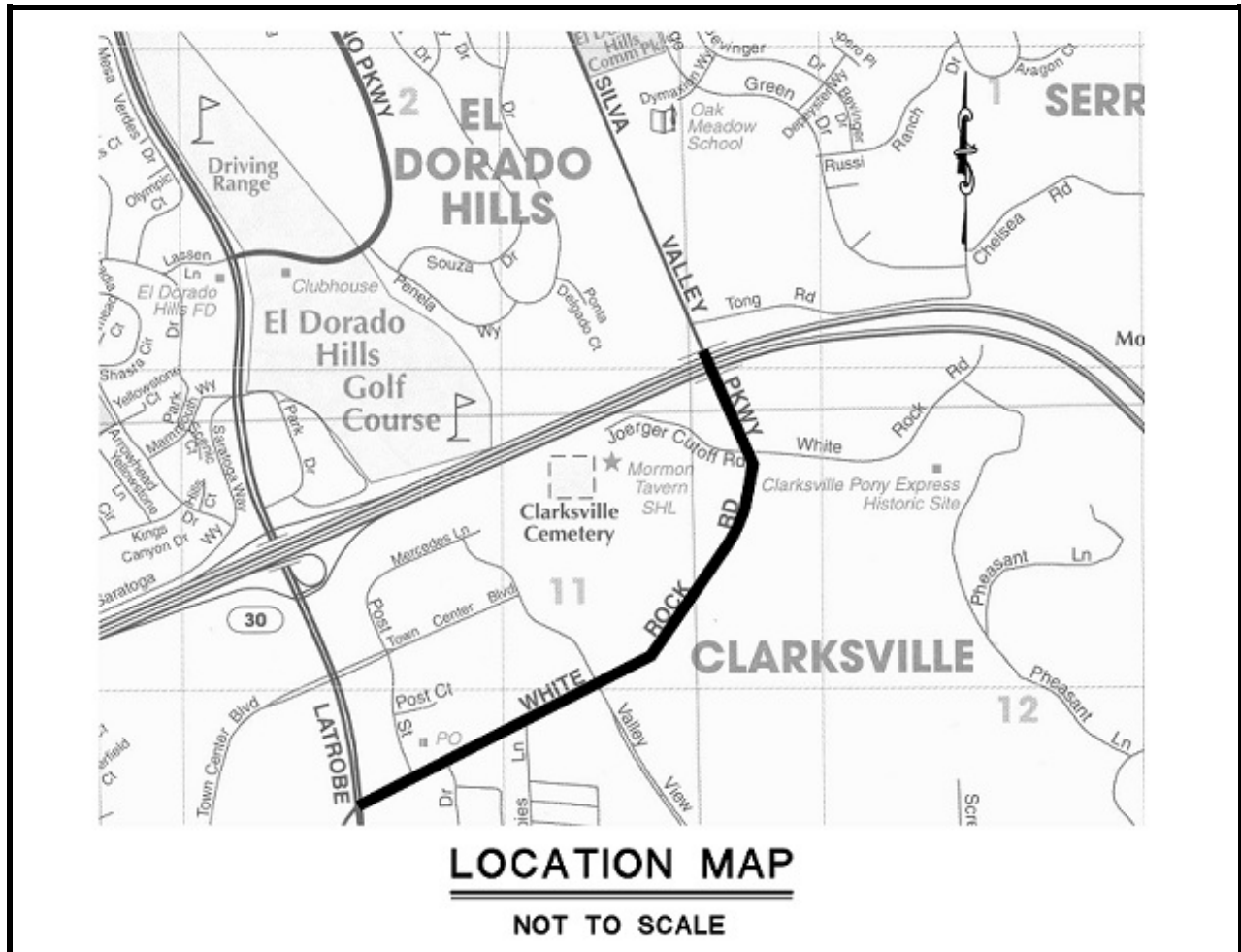
White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley Parkway Interchange

CIP Project Summary

Project No: GP152

Type: Roadway

Supervisor District(s) 2



Project Description:

Widen White Rock Road from four to six lanes, divided, from Latrobe Road to the new US 50/Silva Valley Parkway Interchange. Right of Way costs incurred with project 72374.

Original Budget: \$6,058,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley Parkway Interchange

Financing Plan & Tentative Schedule

Project No: GP152

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058	\$6,058
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058	\$6,058

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$230
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890	\$890
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78	\$78
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,380	\$4,380
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058	\$6,058

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



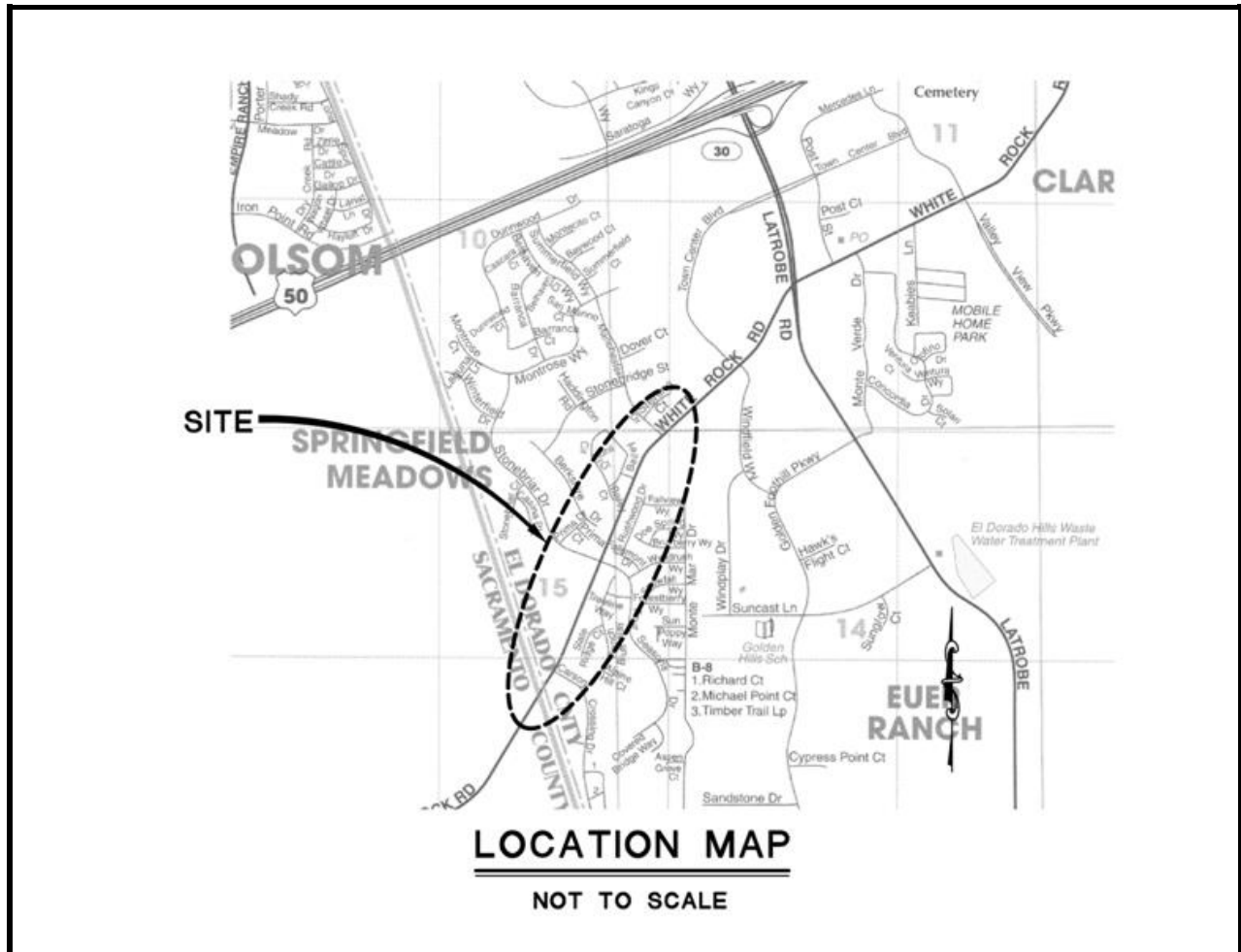
White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

CIP Project Summary

Project No: GP137

Type: Roadway

Supervisor District(s) 1



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, Row and grading were completed under Project 72360.

Original Budget: \$6,800,000

Expenditures thru 6/30/2013: \$0

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
2004 GP El Dorado Hills TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$717	\$144	\$861
Developer Advance - EDH TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,456	\$2,456
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$717	\$2,600	\$3,317

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$147	\$0	\$147
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$159	\$0	\$159
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$411	\$0	\$411
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114	\$114
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$11
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$19
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356	\$356
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$717	\$2,600	\$3,317

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20-23/24	FY 24/25-33/34	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



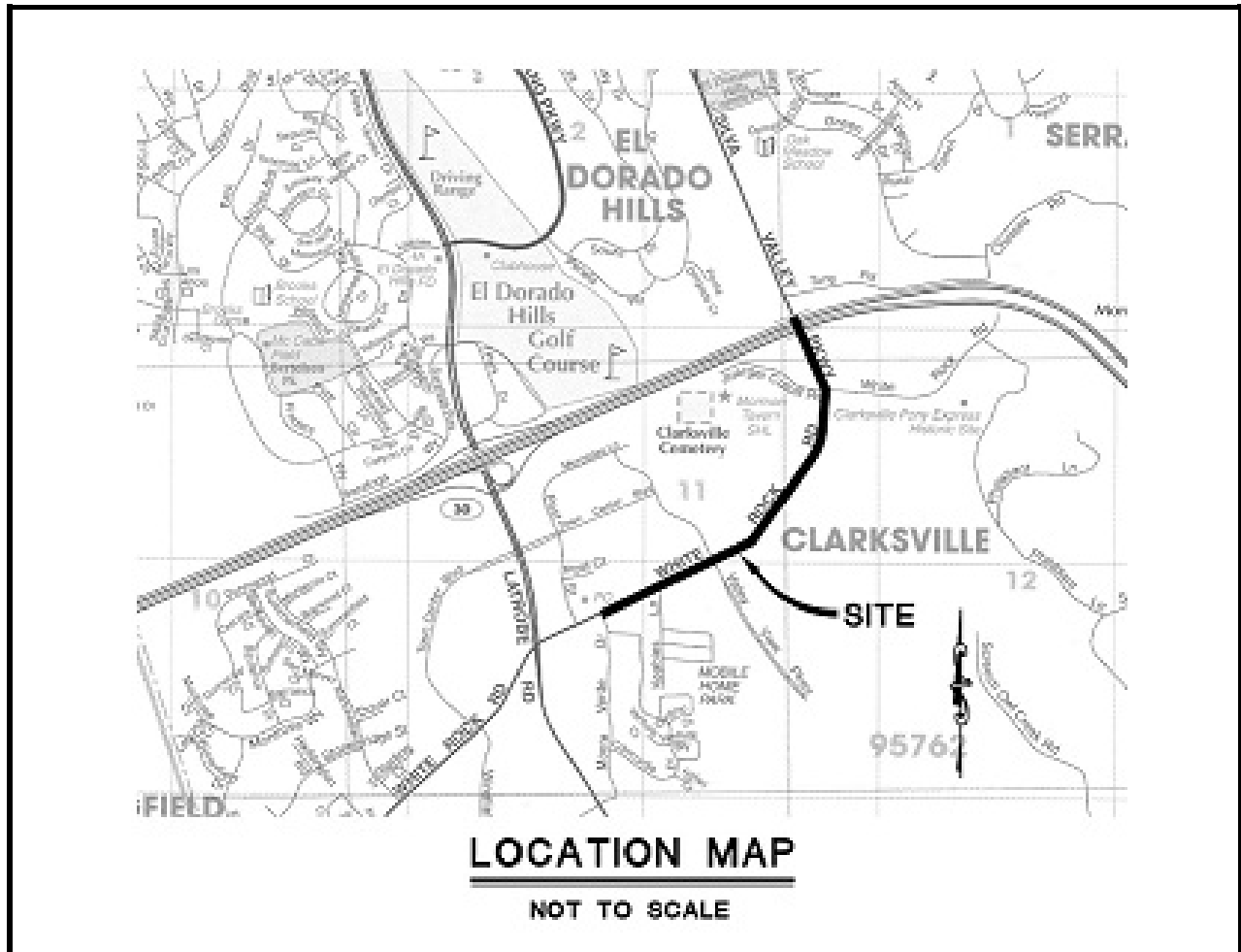
White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

CIP Project Summary

Project No: 72374

Type: Roadway

Supervisor District(s) 2



Project Description:

Widen White Rock Road from two to four lanes from Monte Verde Drive east to the new US 50/Silva Valley Parkway Interchange. Improvements include curb, gutter, sidewalk and Class II bike lanes. Right-of-Way costs include acquisition for ultimate 6-lane facility. Reference: GP152 "White Rock Road widening 4 to 6 lanes" completes the ultimate roadway section.

Original Budget: \$19,067,872

Expenditures thru 6/30/2013: \$4,172

Project Initiation Date: 08/22/06

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



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) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
2004 GP El Dorado Hills TIM		\$4	\$0	\$0	\$0	\$0	\$0	\$2,180	\$16,884	\$19,068
Total		\$4	\$0	\$0	\$0	\$0	\$0	\$2,180	\$16,884	\$19,068

All Figures in Thousands

Expenditures	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$350
Planning/Env - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$330	\$0	\$331
Design - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,503
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,980	\$5,980
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81	\$81
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93	\$93
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830	\$1,830
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,900	\$8,900
Total	\$4	\$0	\$0	\$0	\$0	\$0	\$2,180	\$16,884	\$19,068

Project Schedule	Prior FY*	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20- 23/24	FY 24/25- 33/34
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Cost Estimate by Phase Summary

West Slope

All Figures In Thousands

	Prior*	14/15	15/16	16/17	17/18	18/19	19/20- 23/24	24/25- 33/34	Total
Aggregate	3,181	307	97	99	100	87	857	76,286	81,015
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	114	38	38	0	0	0	0	0	190
Arrowst - Post St/White Rock Rd Signalization 72372	0	0	85	0	0	0	0	0	85
Bass Lake Rd 66109	0	0	0	0	0	0	0	6,470	6,470
Construction Mgmt - Consultant	8,322	3,039	1,886	1,097	1,028	0	1,675	12,607	29,654
Construction Mgmt - Staff	7,730	2,320	2,080	2,795	3,374	1,100	4,350	33,603	57,352
Country Club - BLR to east BLHSP Boundary GP126	0	0	0	0	0	0	0	5,043	5,043
Country Club Drive-BLR West(BLHSP) GP124 & GP125	0	0	0	0	0	0	0	6,535	6,535
Design - Consultant	6,032	3,269	3,312	784	0	0	1,237	7,723	22,357
Design - Staff	10,371	2,961	3,223	1,671	420	0	7,255	30,552	56,452
Developer Advanced Design	7,100	0	0	0	0	0	0	0	7,100
Developer Advanced Planning	250	0	0	0	0	0	0	0	250
Direct Construction Costs	63,489	27,512	23,731	24,499	33,484	5,400	37,209	257,194	472,517
Env Monitoring - Consultant	14	335	87	85	286	35	185	115	1,142
Env Monitoring - Staff	4	24	19	30	254	21	70	23	443
Forecast - White Rock Rd West 72360	4,036	504	504	0	0	0	0	0	5,045
Planning/Env - Consultant	8,367	2,428	751	15	0	0	1,006	2,901	15,468
Planning/Env - Staff	7,889	833	301	60	0	0	1,745	4,731	15,558
Pulte Homes - Bass Lake Rd (SIA) 71353	0	0	0	0	738	738	2,215	0	3,692
Right of Way - Acquisition	3,814	1,053	2,942	5,096	3,345	0	50	46,793	63,094
Right of Way - Consultant	9,422	525	746	599	92	0	0	3,208	14,591
Right of Way - Staff	2,126	485	966	1,045	239	0	50	3,214	8,124
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	1,630	181	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	398	0	0	0	0	0	0	0	398
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	0	0	0	0	480	1,094	2,441	0	4,015
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	115	0	0	0	0	466	2,307	0	2,888
West Valley, LLC - Latrobe Connection 66116	0	0	0	0	0	0	0	250	250
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	0	0	0	408	626	1,049	6,804	7,308	16,195
White Rock Road - GP137	0	0	0	0	0	0	0	2,456	2,456
Totals	146,459	45,814	40,766	38,282	44,465	9,991	69,457	507,311	902,545

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.



Revenue Source Summary

West Slope

All Figures In Thousands

	Prior*	14/15	15/16	16/17	17/18	18/19	19/20- 23/24	24/25- 33/34	Total
04 GP Hwy 50 TIM-Blackstone	8	0	0	0	0	0	0	2,801	2,809
2004 GP EDH TIM Blackstone Prepayment	16	0	0	0	0	0	0	0	16
2004 GP El Dorado Hills TIM	11,506	810	655	28	766	763	10,624	171,640	196,792
2004 GP Hwy 50 TIM	3,978	157	22	23	23	20	1,722	88,669	94,613
2004 GP Silva Valley Interchange Set Aside	376	15,197	342	1,972	718	1,059	6,907	22,784	49,355
2004 GP TIM	7,686	762	502	37	1,917	1,593	6,383	186,679	205,559
ACO-Accumulative Capital Outlay-Parks	13	0	0	78	0	0	0	0	91
Air Pollution Control District Grant	35	0	0	0	0	0	0	0	35
American Recovery & Reinvestment Act (ARRA)	5,174	0	0	0	0	0	0	0	5,174
Anticipated Grant	0	0	55	5,547	0	0	50	6,245	11,897
Bass Lake Hills PFFP	261	438	0	0	0	0	0	712	1,412
Bicycle Transportation Account (BTA)	45	241	0	0	0	0	0	0	286
Caltrans	0	0	0	0	0	0	0	0	0
Congestion Mitigation and Air Quality Program	380	1,746	1,651	2,030	108	0	0	0	5,915
Corridor Mobility Improvement Account	13,880	1,620	0	0	0	0	0	0	15,500
Developer Advance - EDH TIM	504	0	0	0	0	0	10	15,197	15,711
Developer Advance BLHPFFP	0	0	0	0	0	0	0	1,750	1,750
Developer Advance Silva Valley IC	5,100	2,095	8,733	267	0	0	0	0	16,195
Developer Advance TIM	3,469	0	0	0	3,736	0	0	5,043	12,248
Developer Funded	5,295	0	0	0	1,660	0	0	2,730	9,685
Developer In-Lieu Fees	150	0	0	0	0	0	0	0	150
EDC AQMD	97	0	0	0	0	0	0	0	97
EDH Business Park Assessment District	0	0	0	0	0	0	0	3,000	3,000
El Dorado County Transportation Commission	89	0	0	0	0	0	0	0	89
El Dorado Hills Community Services District	0	0	0	0	0	0	0	0	0
El Dorado Hills Road Impact Fee	23	0	0	0	0	0	0	0	23
Federal Lands Access Program (FLAP)	64	1,300	2,835	0	0	0	0	0	4,198
General Fund	0	0	0	0	0	0	0	0	0
Highway Bridge Program	12,681	9,336	13,875	21,491	20,557	32	41,968	0	119,940
Highway Safety Improvement Program	1,887	2,478	153	0	0	0	0	0	4,517
Interim Highway 50 Variable TIM Fee	1,286	0	0	0	0	0	0	0	1,286
Local Funds - Tribe	3,219	620	4,611	3,745	8,638	5,520	0	0	26,353
Master Circulation & Funding Plan Financing	5,055	2,035	1,034	1,034	2,386	1,000	20	0	12,564
Miscellaneous Reimbursement	15	0	0	0	0	0	0	0	15
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
Proposition 1B	5,034	0	0	0	0	0	0	0	5,034
Public Lands Highway Discretionary (PLHD)	100	200	0	0	0	0	0	0	300
Regional Improvement Program	21,874	400	0	0	0	0	0	0	22,274
Regional Surface Transportation Program-Federal	0	0	0	0	0	0	0	0	0
RIF - El Dorado / Diamond Springs	139	0	0	0	0	0	0	0	139
Road Fund/Discretionary	44	57	0	0	0	0	0	0	101
RSTP Exchange Funds-Caltrans	1,963	762	402	352	94	1	1,769	61	5,404

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.

RSTP Exchange Funds-Rural-EDCTC	972	175	74	545	1	1	0	0	1,769
RSTP Exchange Funds-Urban-EDCTC	171	258	241	453	3	2	3	0	1,130
RSTP Federal Funds-Urban	95	307	0	0	0	0	0	0	402
RSTP Match Funds-Caltrans	79	152	0	0	0	0	0	0	231
Safe Routes to School - Federal	460	540	0	0	0	0	0	0	1,000
Safe Routes to School - State	537	363	0	0	0	0	0	0	900
SHOPP Funds	3,950	0	0	0	0	0	0	0	3,950
Silva Valley Interchange Set Aside	21,790	870	0	0	0	0	0	0	22,660
SMUD Upper American River Project Coop Agreement	91	228	445	0	0	0	0	0	764
State Parks-Recreational Trails Program (RTP)	12	55	146	245	0	0	0	0	458
State Transportation Impact Mitigation Fee	25	0	0	0	0	0	0	0	25
State-Local Partnership Program (SLPP)	1,550	0	0	0	0	0	0	0	1,550
To Be Determined	12	21	13	147	0	0	0	0	192
Traffic Impact Mitigation Fee (West Slope)	3,431	2,335	2,817	192	26	0	0	0	8,800
Trails Now Grant	0	0	0	5	0	0	0	0	5
Transportation Community & System Preservation (TCSP)	688	0	0	0	0	0	0	0	688
Transportation Development Act (TDA)	173	51	21	27	0	0	0	0	272
Transportation Enhancement Activities	472	70	0	0	0	0	0	0	542
Transportation Enhancement State	0	0	0	0	0	0	0	0	0
Utility Agencies	10	10	2,078	65	3,832	0	0	0	5,994
Utility Agency - EID	276	127	64	0	0	0	0	0	467
Totals	146,459	45,814	40,766	38,282	44,465	9,991	69,457	507,311	902,545

*Prior FY includes actual revenue and expenditures through 06/30/13, plus amounts budgeted through 06/30/14.