

**Section 8.1**  
**West Slope Road/Bridge**  
**Individual Project Summaries**



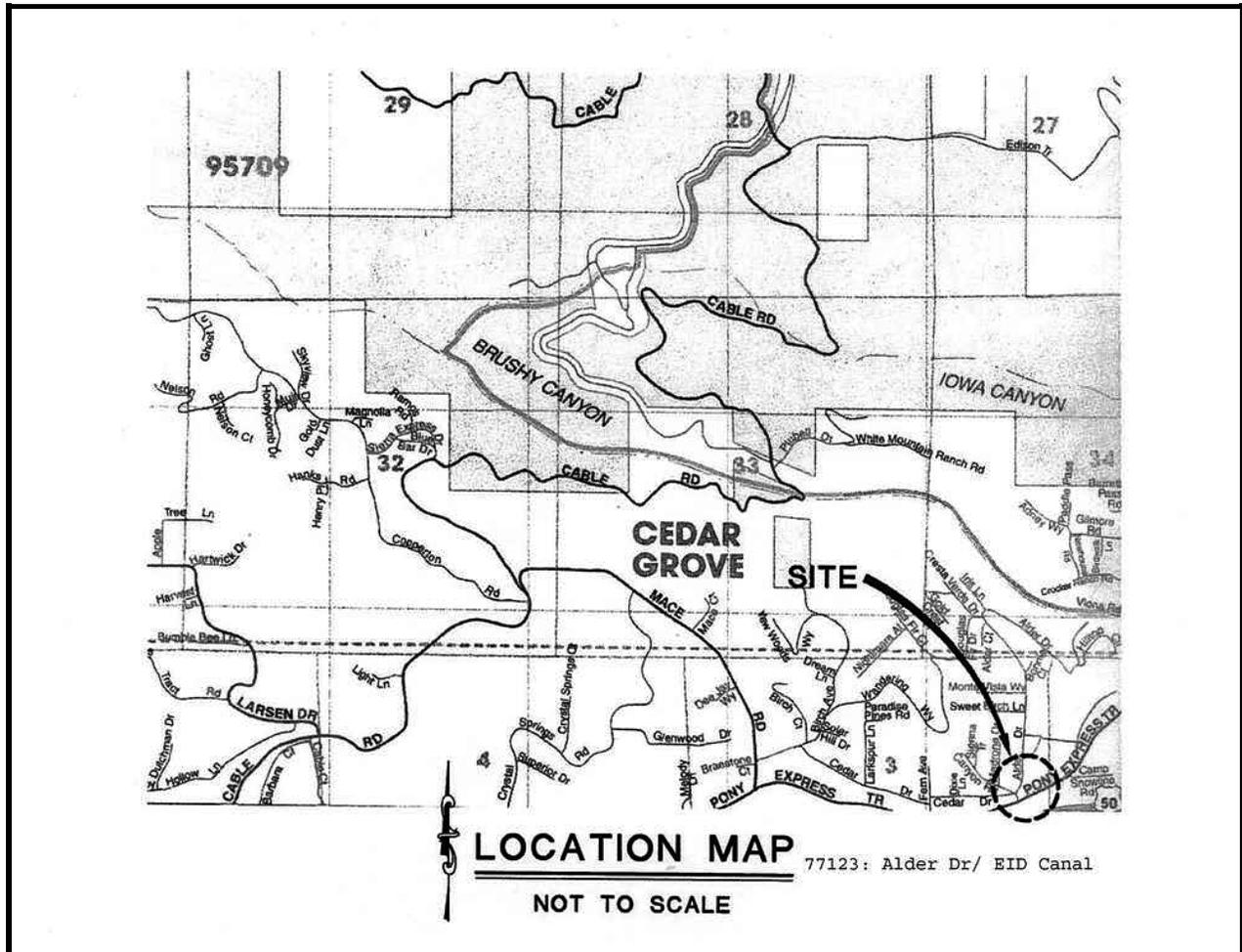
# Alder Drive at EID Canal - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$196,876

Project Initiation Date: 12/16/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$326	\$219	\$1,017	\$0	\$0	\$0	\$0	\$0	\$1,562
<b>Total</b>	<b>\$326</b>	<b>\$219</b>	<b>\$1,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,562</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97
Planning/Env - Staff	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Design - Staff	\$55	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Right of Way - Acquisition	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$54
Right of Way - Consultant	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$23	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Construction Mgmt - Consultant	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$16
Construction Mgmt - Staff	\$0	\$5	\$151	\$0	\$0	\$0	\$0	\$0	\$156
Direct Construction Costs	\$0	\$28	\$850	\$0	\$0	\$0	\$0	\$0	\$877
<b>Total</b>	<b>\$327</b>	<b>\$219</b>	<b>\$1,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,562</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



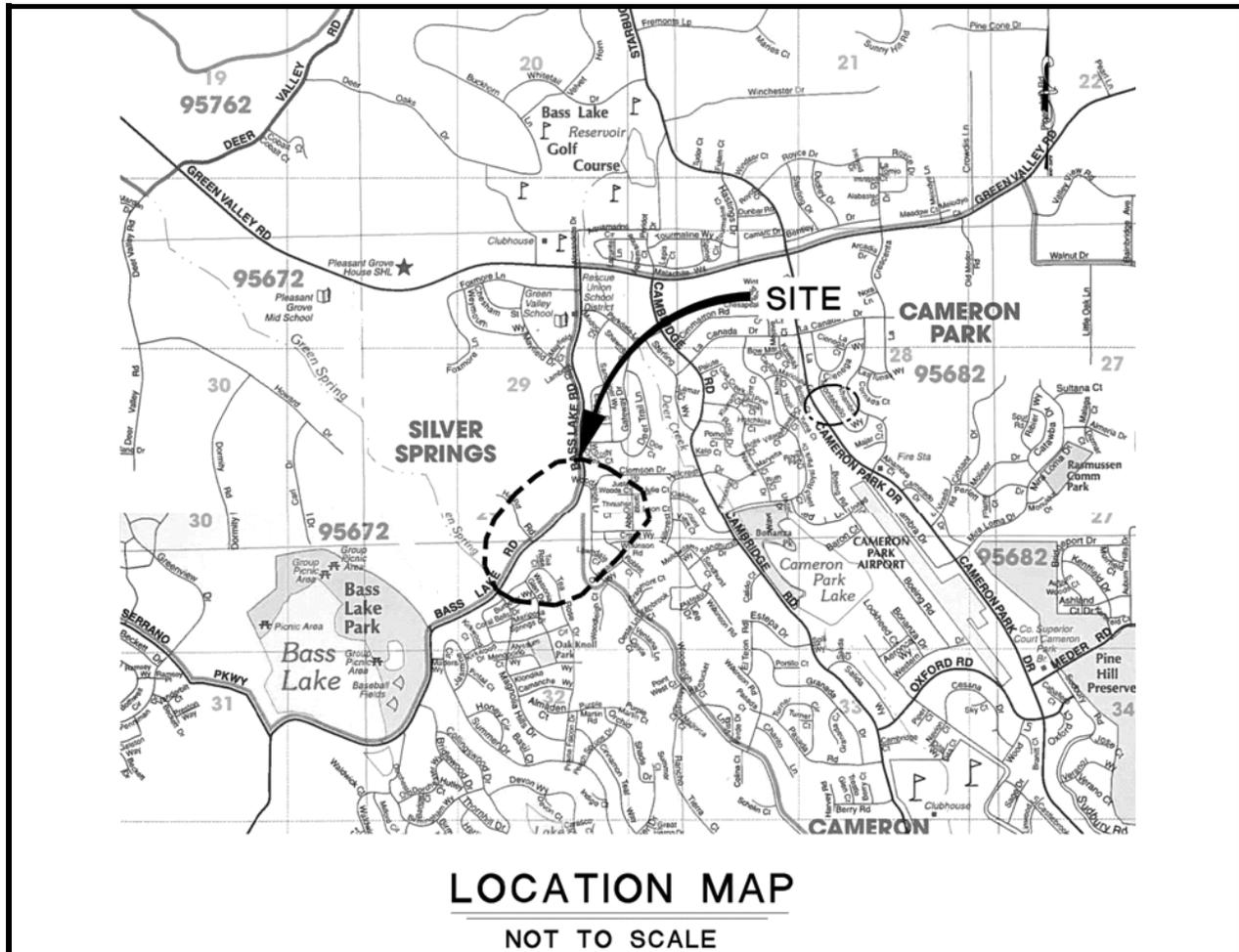
# Bass Lake Frontage Improvements-Silver Springs

## 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.

Expenditures thru 6/30/2014: \$70,582

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Developer Funded	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,490
Traffic Impact Mitigation Fee (West Slope)	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
<b>Total</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431</b>	<b>\$1,501</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431</b>	<b>\$1,501</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



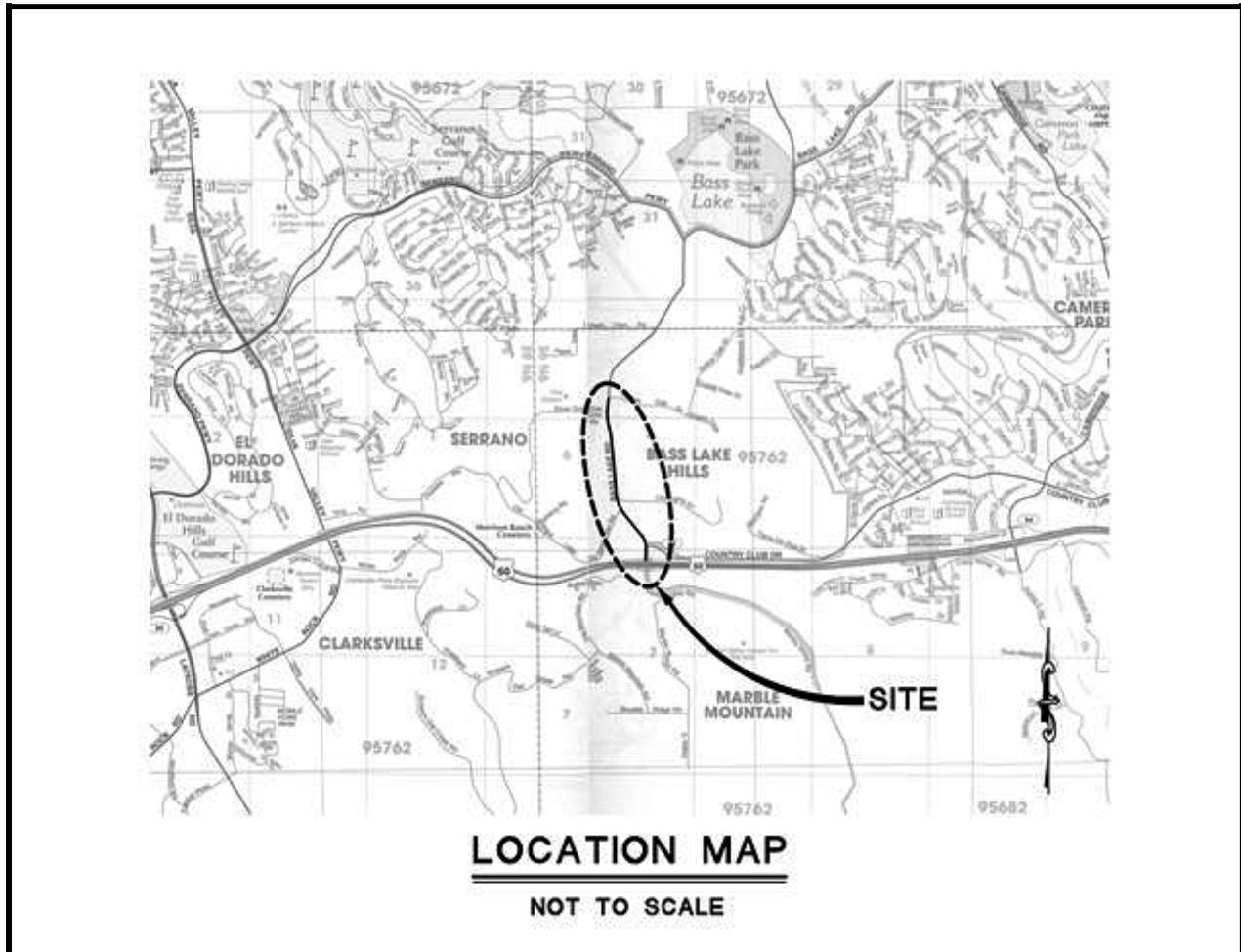
# Bass Lake Road Full Improvements - Phase 1A

## 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 Public Facilities Financing 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).

Expenditures thru 6/30/2014: \$508,196

Project Initiation Date: 09/01/05

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
RSTP Exchange Funds-Caltrans	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
RSTP Exchange Funds-Rural-EDCTC	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
<b>Total</b>	<b>\$516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,929</b>	<b>\$7,444</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,929</b>	<b>\$7,437</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



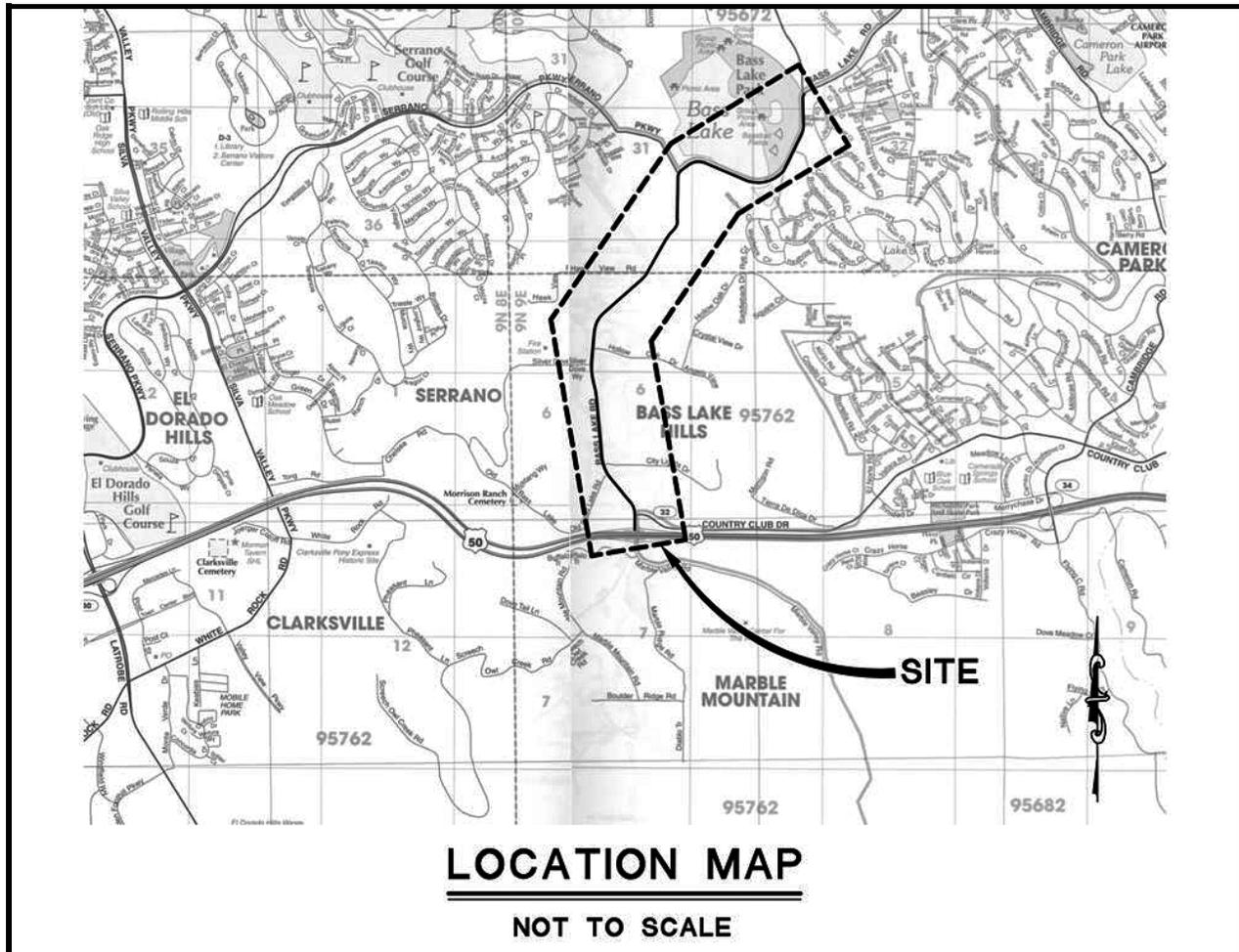
# Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B

## 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 Public Facilities Financing 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,385	\$15,385
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,385	\$15,385

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530	\$530
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260	\$1,260
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$70
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$130
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,395	\$10,395
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,385	\$15,385

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



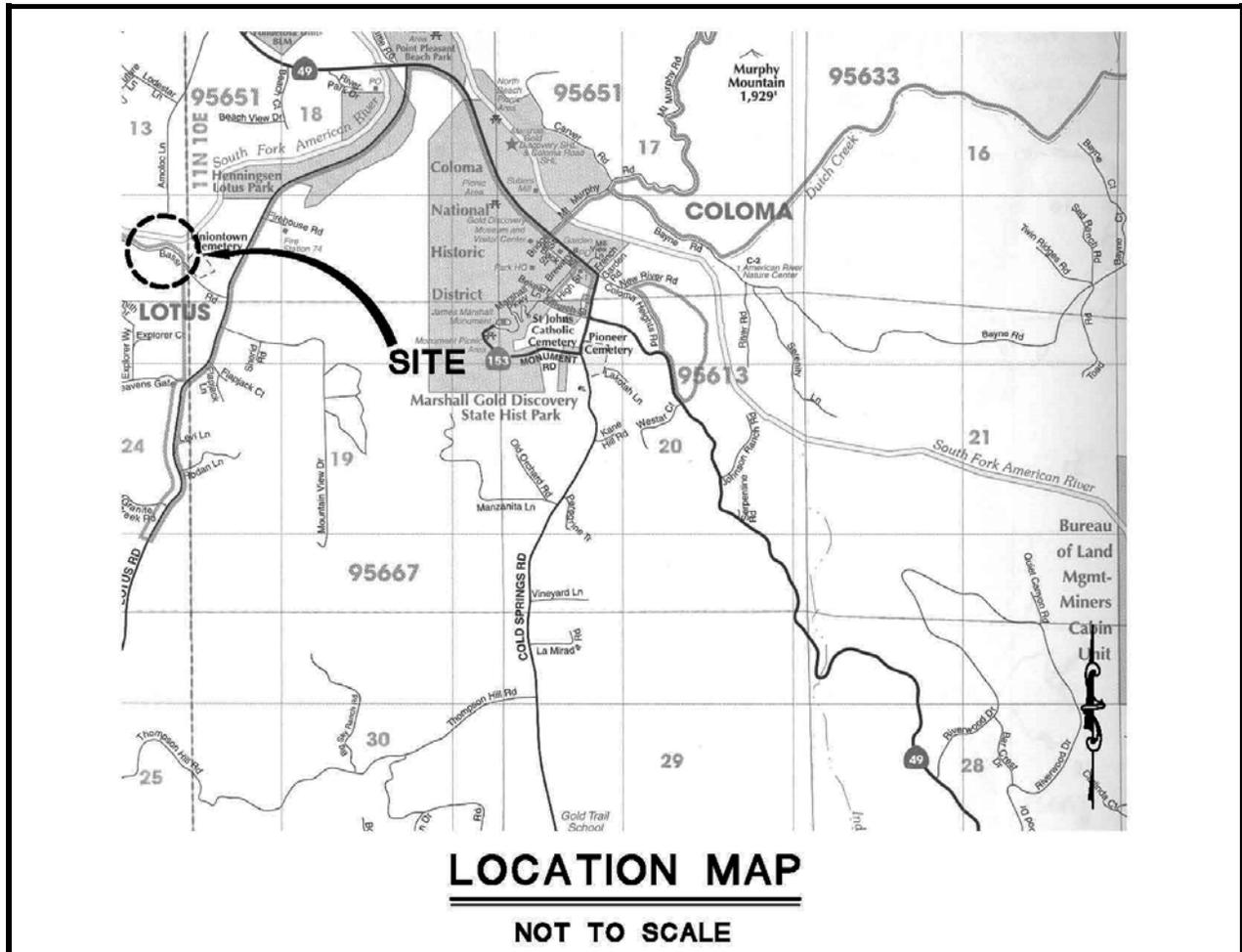
# Bassi Road at Granite Creek - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$256,769

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$632	\$403	\$1,548	\$1,494	\$0	\$0	\$0	\$0	\$4,077
Road Fund/Discretionary	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<b>Total</b>	<b>\$636</b>	<b>\$403</b>	<b>\$1,548</b>	<b>\$1,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,081</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194
Planning/Env - Staff	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Design - Consultant	\$53	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Design - Staff	\$104	\$80	\$75	\$0	\$0	\$0	\$0	\$0	\$259
Right of Way - Acquisition	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$66	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Right of Way - Staff	\$10	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$0	\$0	\$13	\$13	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$400
Direct Construction Costs	\$0	\$0	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$2,500
Env Monitoring - Consultant	\$0	\$0	\$8	\$27	\$0	\$0	\$0	\$0	\$35
Env Monitoring - Staff	\$0	\$0	\$3	\$4	\$0	\$0	\$0	\$0	\$7
<b>Total</b>	<b>\$636</b>	<b>\$403</b>	<b>\$1,548</b>	<b>\$1,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,081</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



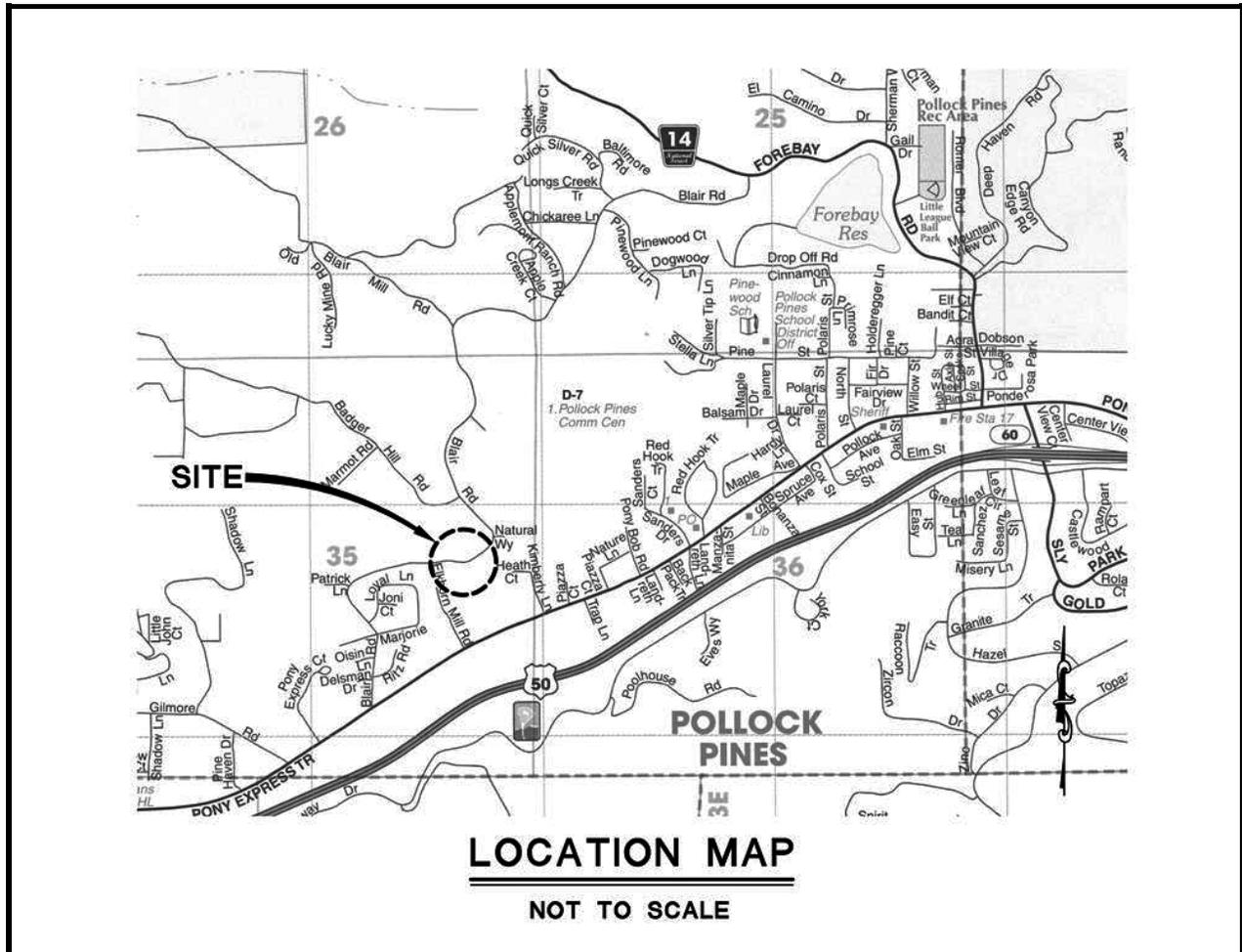
# Blair Road at EID Canal - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$201,775

Project Initiation Date: 12/16/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$329	\$185	\$909	\$0	\$0	\$0	\$0	\$0	\$1,423
Road Fund/Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-Caltrans	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<b>Total</b>	<b>\$342</b>	<b>\$185</b>	<b>\$909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,436</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Planning/Env - Staff	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149
Design - Consultant	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$42	\$101	\$14	\$0	\$0	\$0	\$0	\$0	\$157
Right of Way - Acquisition	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$23	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$67
Construction Mgmt - Consultant	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$111
Direct Construction Costs	\$0	\$0	\$768	\$0	\$0	\$0	\$0	\$0	\$768
<b>Total</b>	<b>\$342</b>	<b>\$185</b>	<b>\$909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,436</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



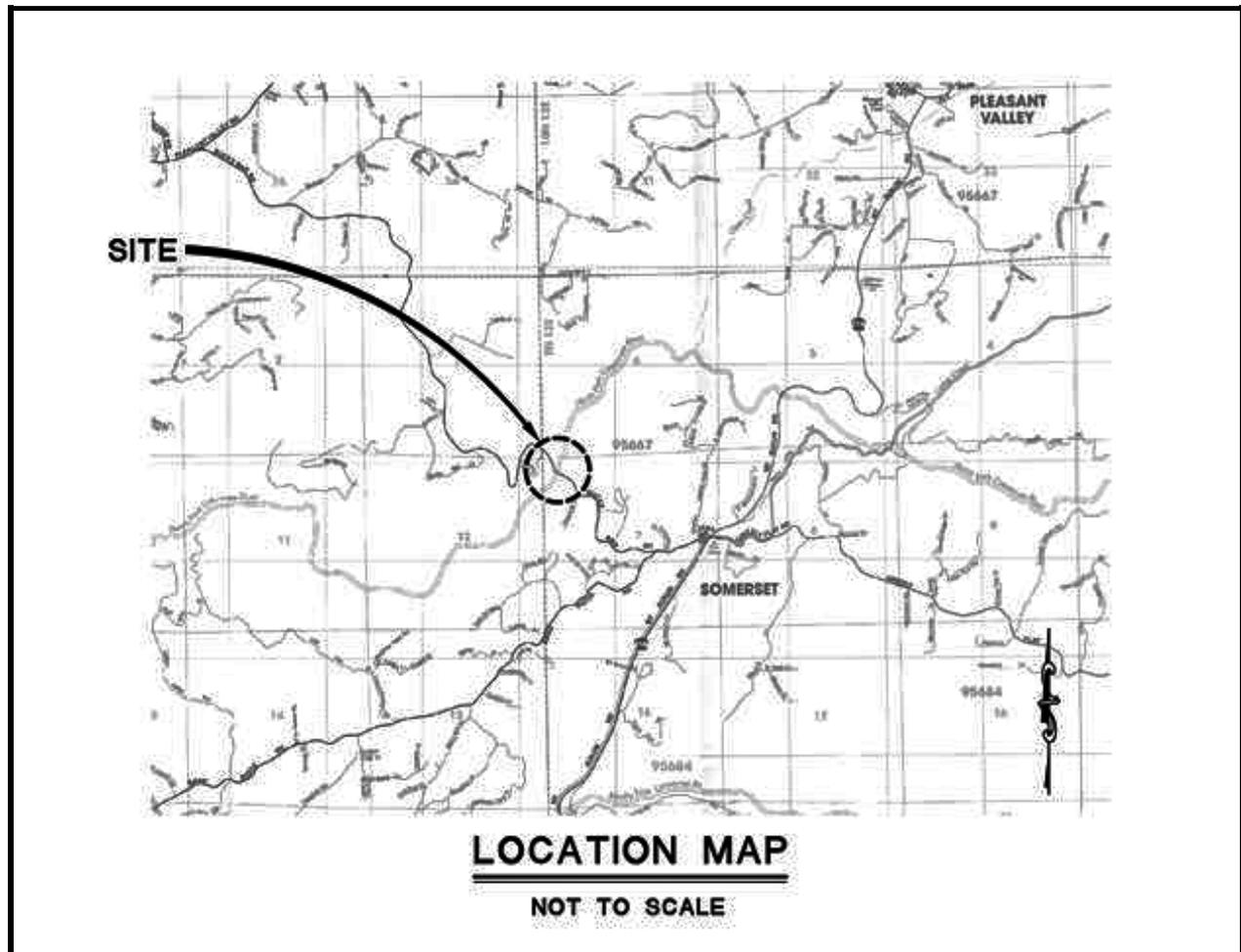
# Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$466,833

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$643	\$401	\$498	\$3,236	\$2,127	\$0	\$0	\$0	\$6,905
RSTP Exchange Funds-Caltrans		\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
RSTP Exchange Funds-Rural-EDCTC		\$33	\$52	\$65	\$419	\$276	\$0	\$0	\$0	\$844
RSTP Match Funds-Caltrans		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>		<b>\$732</b>	<b>\$453</b>	<b>\$563</b>	<b>\$3,655</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,806</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$380	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$453
Planning/Env - Staff	\$273	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Design - Consultant	\$5	\$190	\$70	\$50	\$0	\$0	\$0	\$0	\$315
Design - Staff	\$72	\$100	\$145	\$95	\$0	\$0	\$0	\$0	\$412
Right of Way - Acquisition	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$288
Right of Way - Consultant	\$0	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way - Staff	\$3	\$40	\$40	\$20	\$0	\$0	\$0	\$0	\$103
Construction Mgmt - Consultant	\$0	\$0	\$0	\$100	\$40	\$0	\$0	\$0	\$140
Construction Mgmt - Staff	\$0	\$0	\$0	\$360	\$300	\$0	\$0	\$0	\$660
Direct Construction Costs	\$0	\$0	\$0	\$3,000	\$2,053	\$0	\$0	\$0	\$5,053
Env Monitoring - Consultant	\$0	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$20
<b>Total</b>		<b>\$732</b>	<b>\$453</b>	<b>\$563</b>	<b>\$3,655</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,806</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



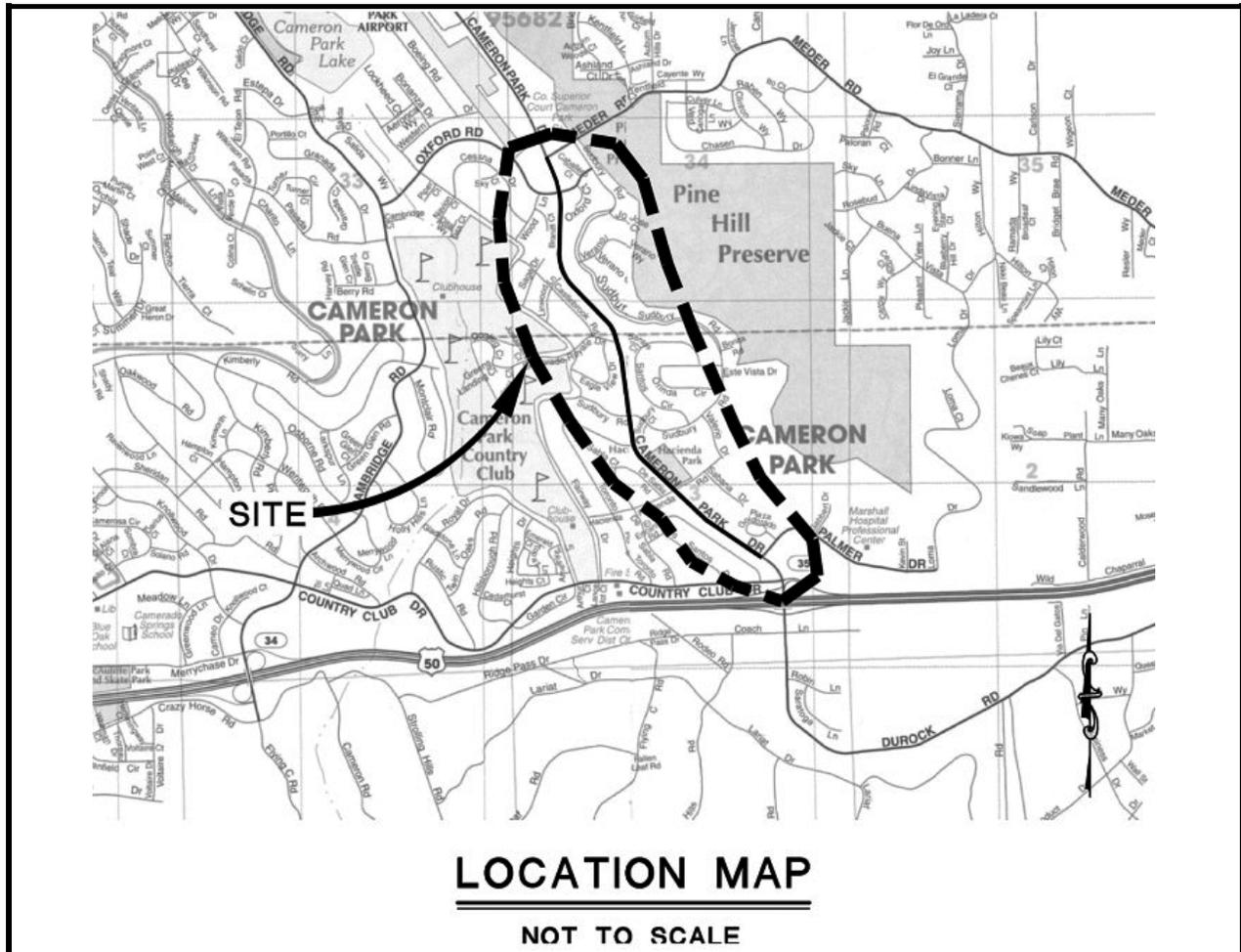
# Cameron Park Drive Widening - Palmer Drive to Meder Road

## CIP Project Summary

Project No: GP144

Type: Roadway

Supervisor District(s) 2, 4



### 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Cameron Park Drive Widening - Palmer Drive to Meder Road

## Financing Plan & Tentative Schedule

Project No: GP144

Type: Roadway

Supervisor District(s) 2, 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,520
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,520

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,520

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



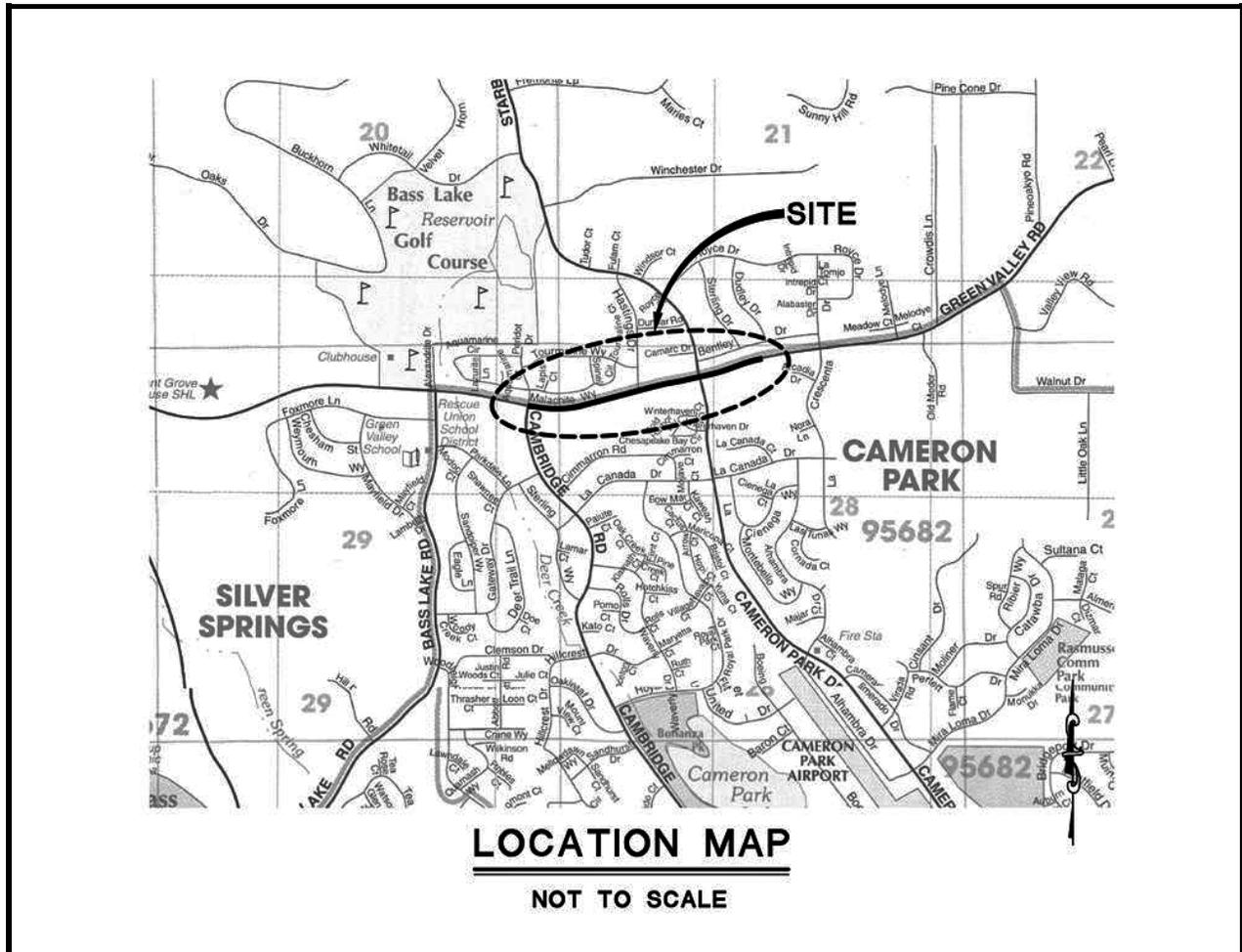
# Cameron Park Drive/Green Valley Road Intersection Improvements

## 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.

Expenditures thru 6/30/2014: \$547,964

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$6,479	\$6,940
Road Fund/Discretionary	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
RSTP Exchange Funds-Rural-EDCTC	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
<b>Total</b>	<b>\$548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,479</b>	<b>\$7,027</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Planning/Env - Staff	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Design - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$22
Design - Staff	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$1,031
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
<b>Total</b>	<b>\$548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,479</b>	<b>\$7,027</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



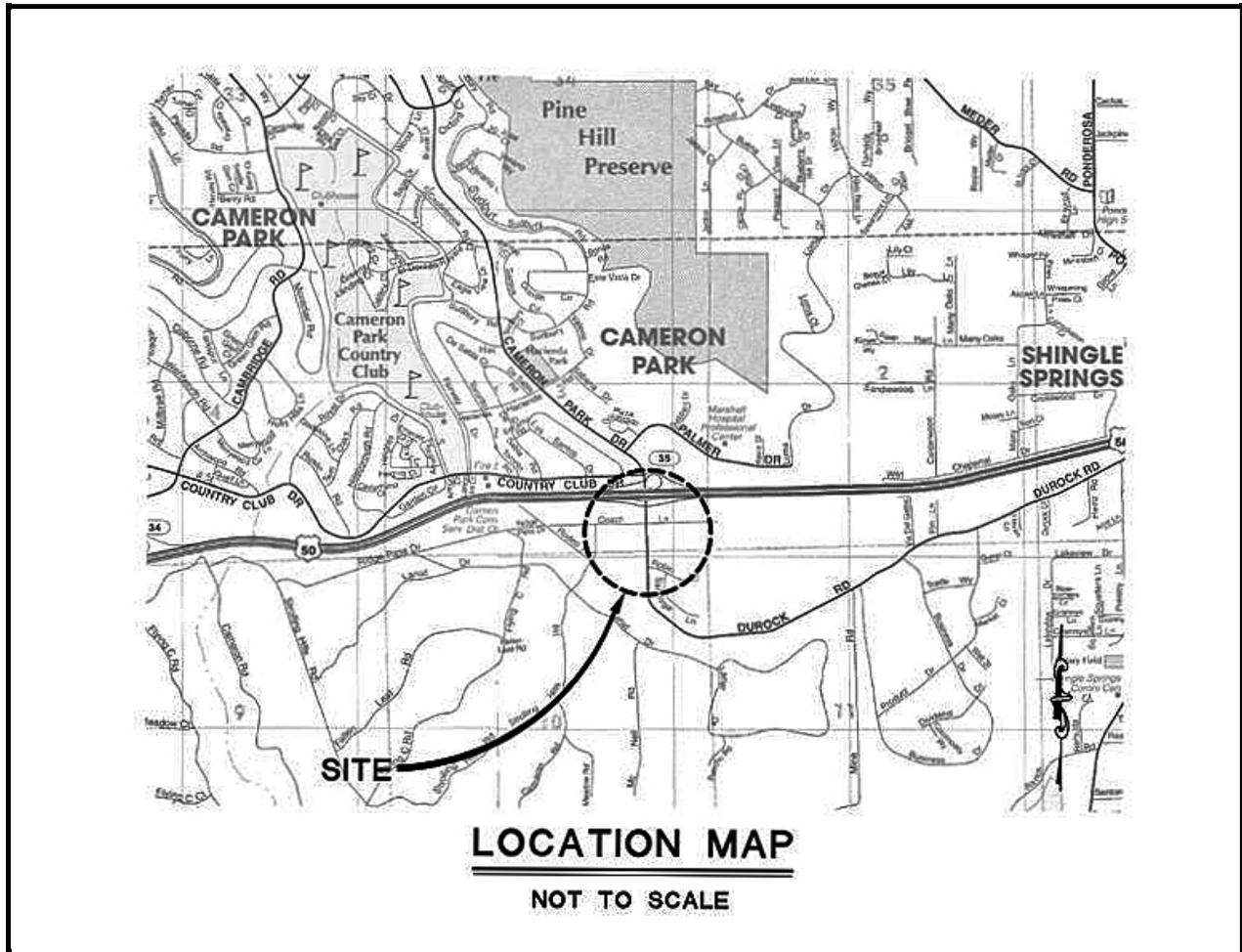
# Cameron Park Widening - Durock Road to Coach Lane

## 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).

Expenditures thru 6/30/2014: \$3,985

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334	\$7,338
<b>Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,334</b>	<b>\$7,338</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,334</b>	<b>\$7,338</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



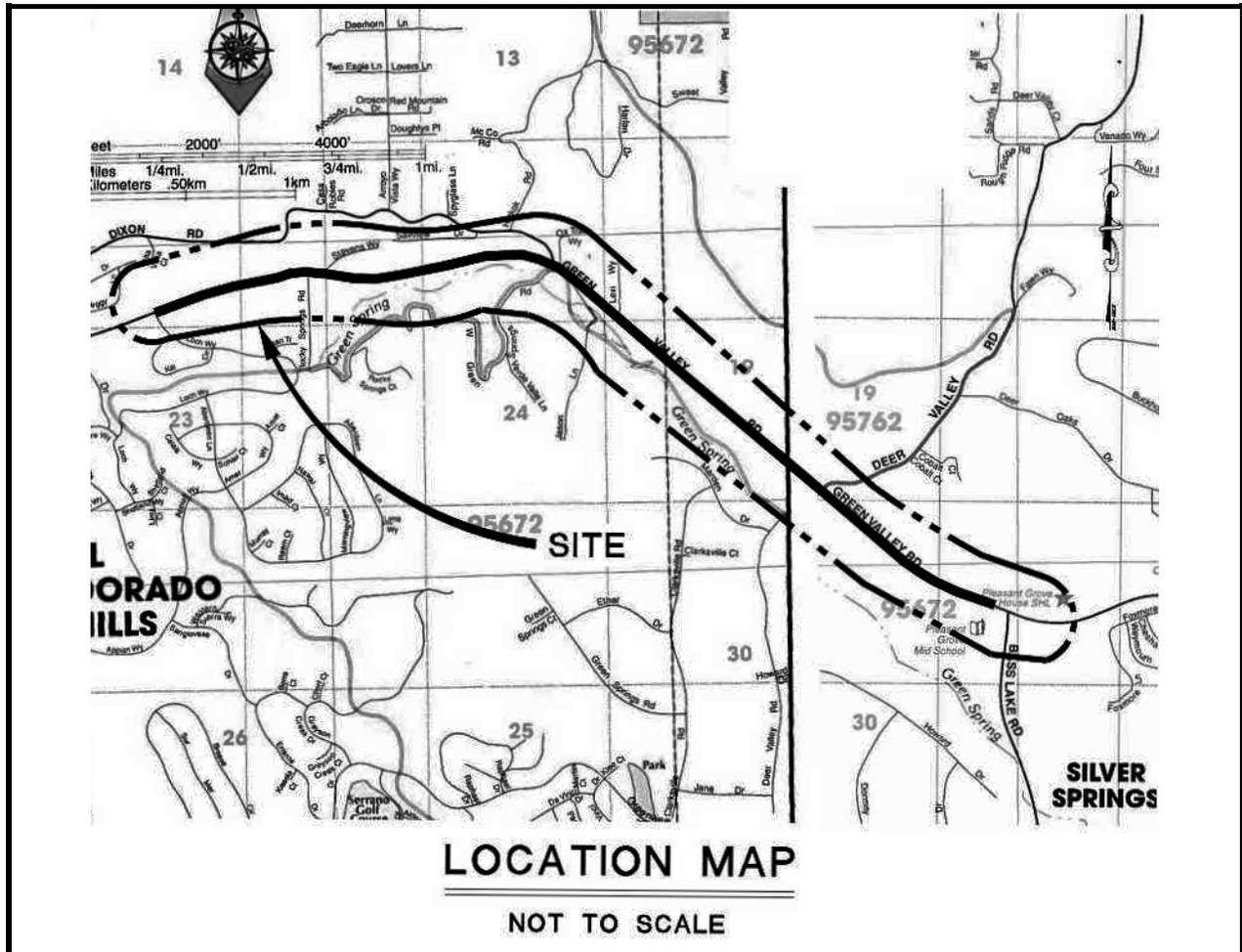
# Class II Bikeway - Green Valley Road from Loch Way to Signalized Entrance to Pleasant Grove Middle School

## CIP Project Summary

Project No: 72309

Type: Pedestrian Way and Bike Path

Supervisor District(s) 1, 4



### Project Description:

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

Expenditures thru 6/30/2014: \$13,591

Project Initiation Date: 12/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 Patr

Supervisor District(s) 1, 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Bicycle Transportation Account (BTA)	\$83	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$286
RSTP Exchange Funds-Caltrans	\$5	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Transportation Development Act (TDA)	\$1	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$28
<b>Total</b>	<b>\$89</b>	<b>\$315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Design - Consultant	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Staff	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Direct Construction Costs	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$280
<b>Total</b>	<b>\$89</b>	<b>\$315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



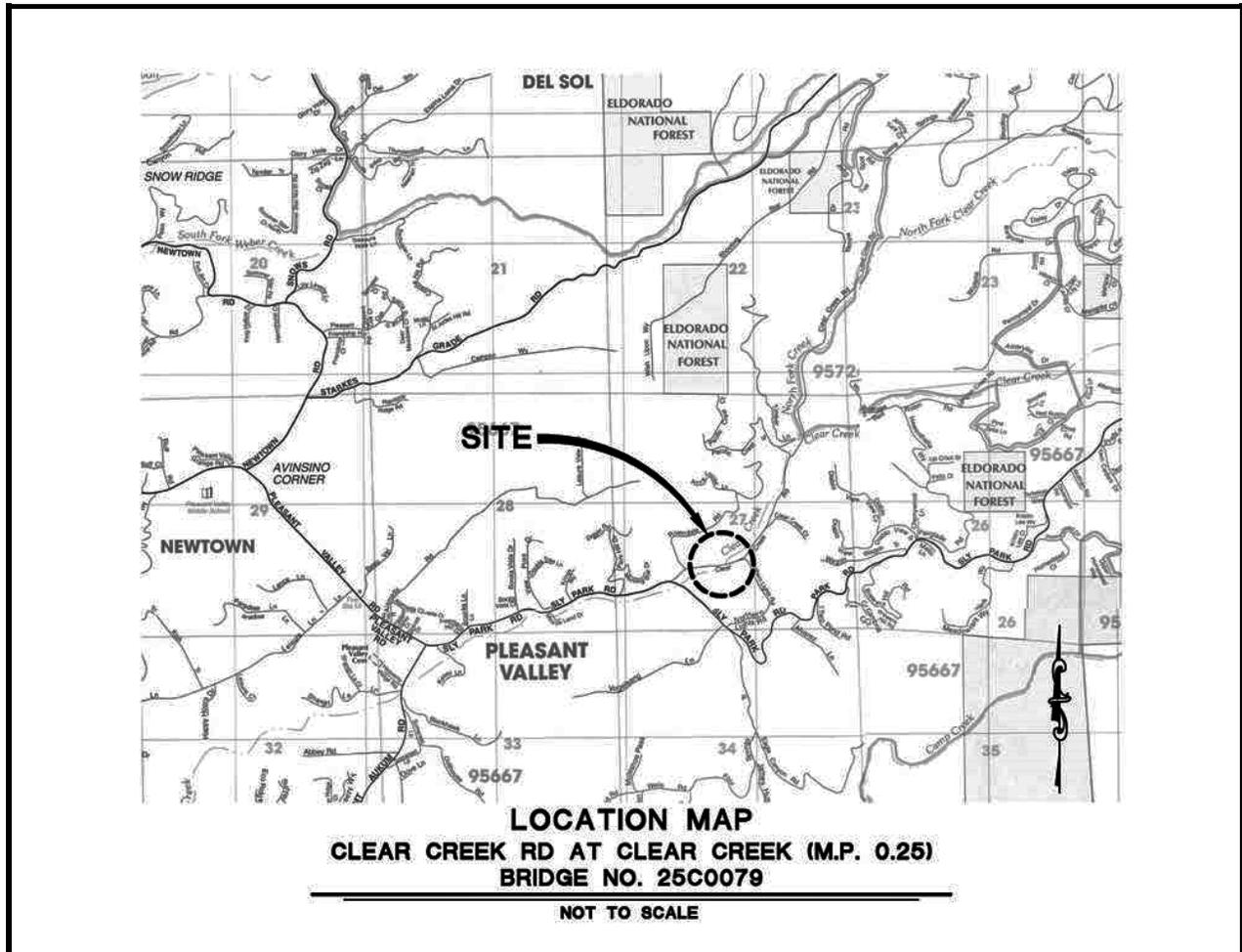
# Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$93,636

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$373	\$350	\$213	\$39	\$10	\$3,600	\$0	\$0	\$4,585
<b>Total</b>		<b>\$373</b>	<b>\$350</b>	<b>\$213</b>	<b>\$39</b>	<b>\$10</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,585</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$121	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Planning/Env - Staff	\$183	\$60	\$28	\$0	\$0	\$0	\$0	\$0	\$271
Design - Consultant	\$10	\$20	\$15	\$0	\$0	\$0	\$0	\$0	\$45
Design - Staff	\$60	\$140	\$120	\$0	\$0	\$30	\$0	\$0	\$350
Right of Way - Acquisition	\$0	\$33	\$20	\$13	\$0	\$0	\$0	\$0	\$66
Right of Way - Consultant	\$0	\$16	\$10	\$6	\$0	\$0	\$0	\$0	\$32
Right of Way - Staff	\$0	\$26	\$20	\$20	\$10	\$0	\$0	\$0	\$76
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$490	\$0	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$3,025	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$5
<b>Total</b>	<b>\$373</b>	<b>\$350</b>	<b>\$213</b>	<b>\$39</b>	<b>\$10</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,585</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



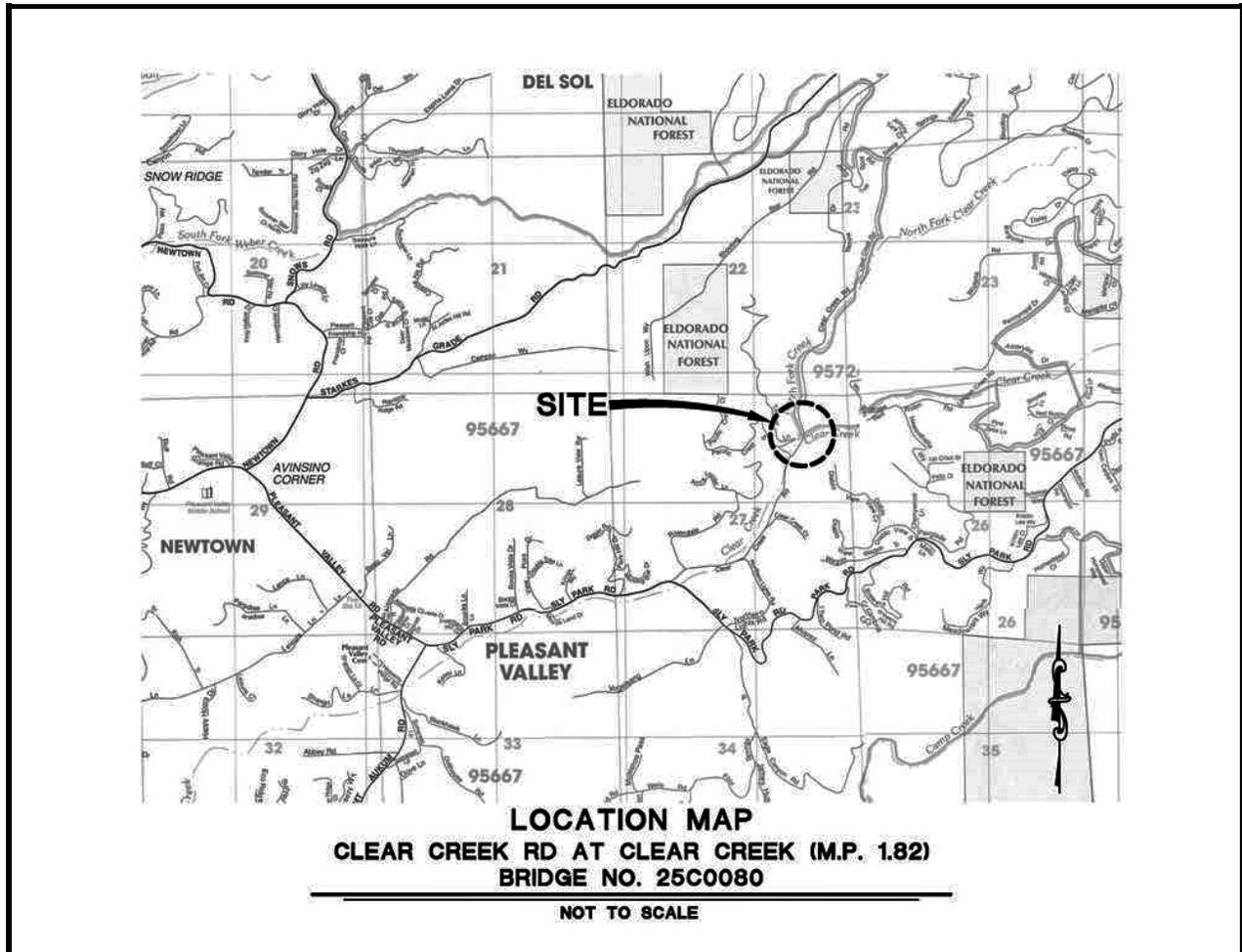
# Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$90,899

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$363	\$339	\$221	\$42	\$20	\$3,600	\$0	\$0	\$4,585
<b>Total</b>		<b>\$363</b>	<b>\$339</b>	<b>\$221</b>	<b>\$42</b>	<b>\$20</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,585</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$96	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Planning/Env - Staff	\$167	\$30	\$28	\$0	\$0	\$0	\$0	\$0	\$225
Design - Consultant	\$50	\$45	\$15	\$0	\$0	\$0	\$0	\$0	\$110
Design - Staff	\$50	\$160	\$120	\$0	\$0	\$30	\$0	\$0	\$360
Right of Way - Acquisition	\$0	\$33	\$18	\$10	\$5	\$0	\$0	\$0	\$66
Right of Way - Consultant	\$0	\$25	\$20	\$12	\$5	\$0	\$0	\$0	\$62
Right of Way - Staff	\$0	\$26	\$20	\$20	\$10	\$0	\$0	\$0	\$76
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$490	\$0	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$3,025	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$5
<b>Total</b>	<b>\$363</b>	<b>\$339</b>	<b>\$221</b>	<b>\$42</b>	<b>\$20</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,585</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



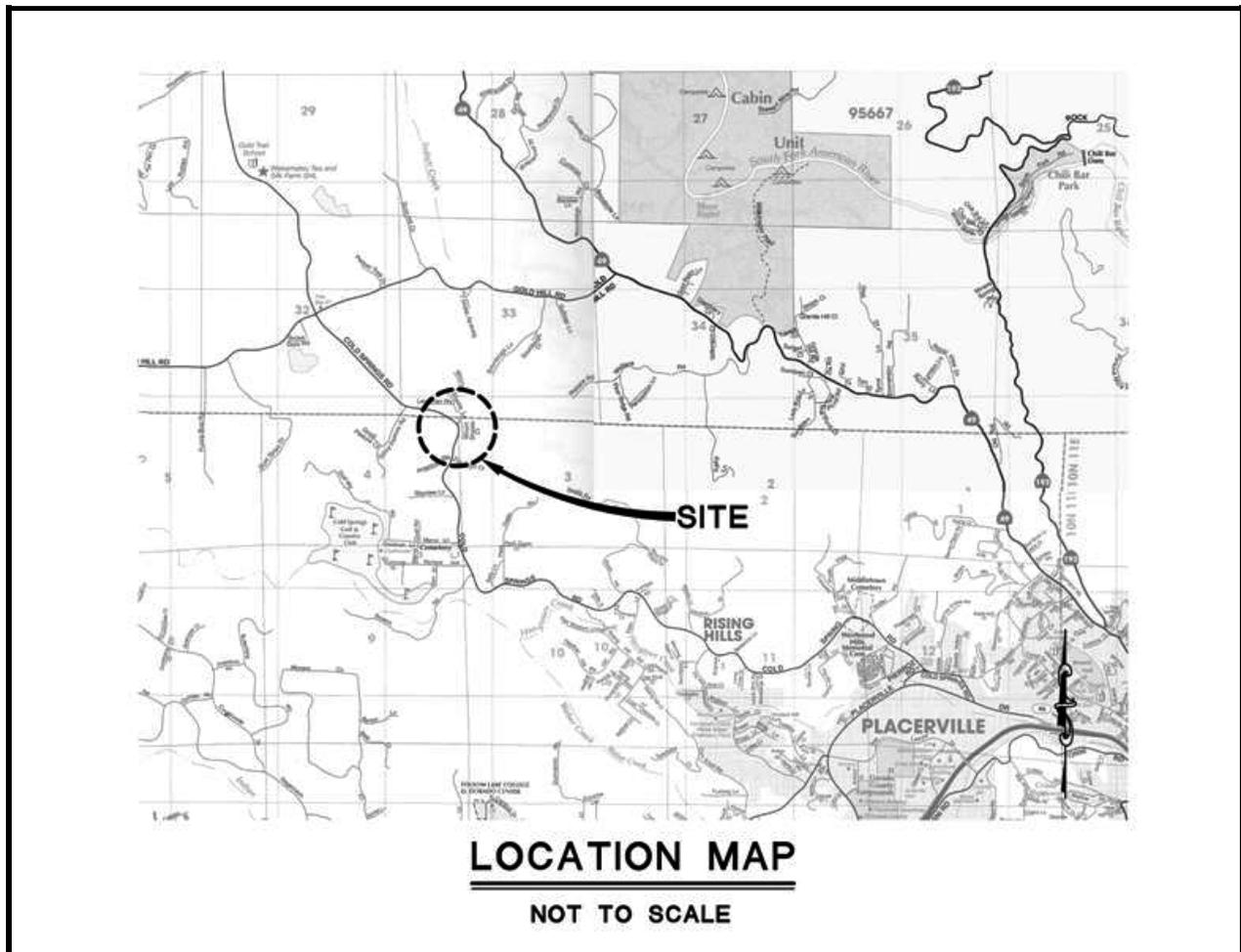
# Cold Springs Road Realignment

## 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 and improve drainage. Highway Safety Improvement Grant received in FY 09/10.

Expenditures thru 6/30/2014: \$521,630

Project Initiation Date: 12/16/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Safety Improvement Program	\$356	\$1,179	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535
RSTP Exchange Funds-Caltrans	\$291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291
RSTP Match Funds-Caltrans	\$115	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$161
<b>Total</b>	<b>\$762</b>	<b>\$1,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,987</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81
Planning/Env - Staff	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Design - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242
Right of Way - Acquisition	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Right of Way - Consultant	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Right of Way - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Construction Mgmt - Consultant	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Direct Construction Costs	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
<b>Total</b>	<b>\$757</b>	<b>\$1,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,982</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



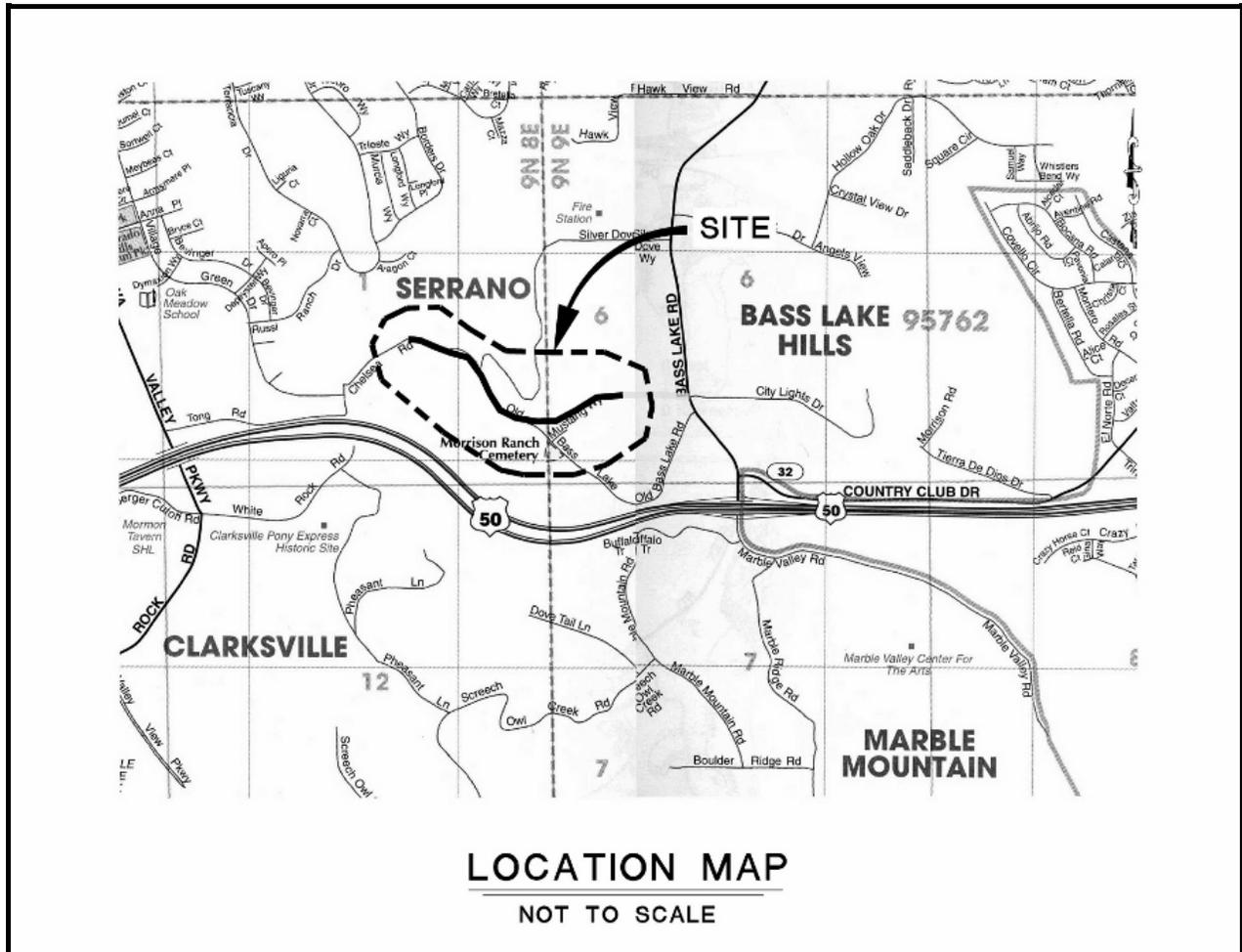
# Country Club Drive Ext. - West Bass Lake Hills SP Boundary to Silver Dove Rd

## 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 Public Facilities Financing Plan (PFFP).

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Developer Advance - EDH TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,413	\$5,413
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,413	\$5,413

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,413	\$5,413

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



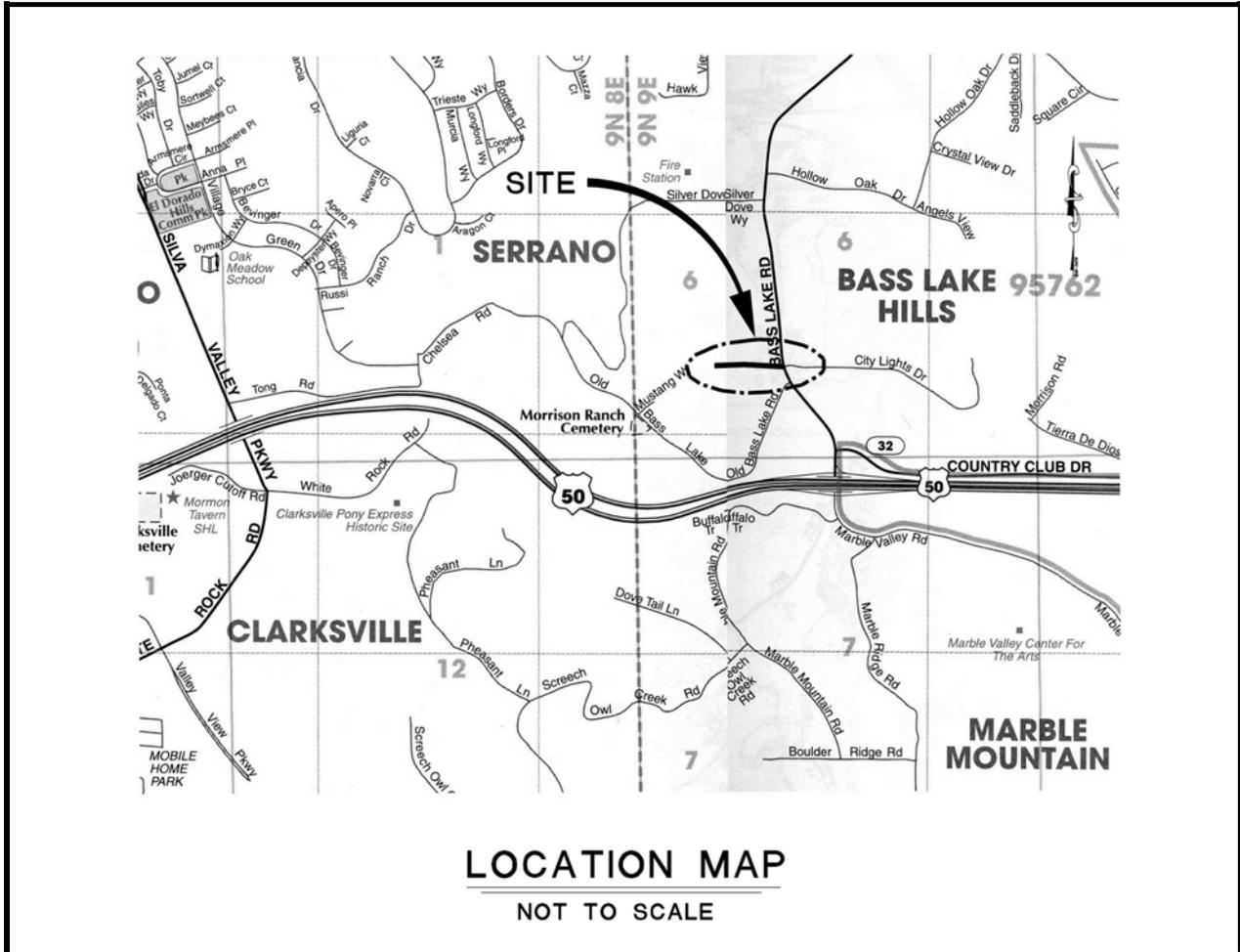
# Country Club Drive Extension - Silver Dove Road to Bass Lake Road

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 09/12/05

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Developer Advance - EDH TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$1,111	\$1,121
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$1,111	\$1,121

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$1,111	\$1,121

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



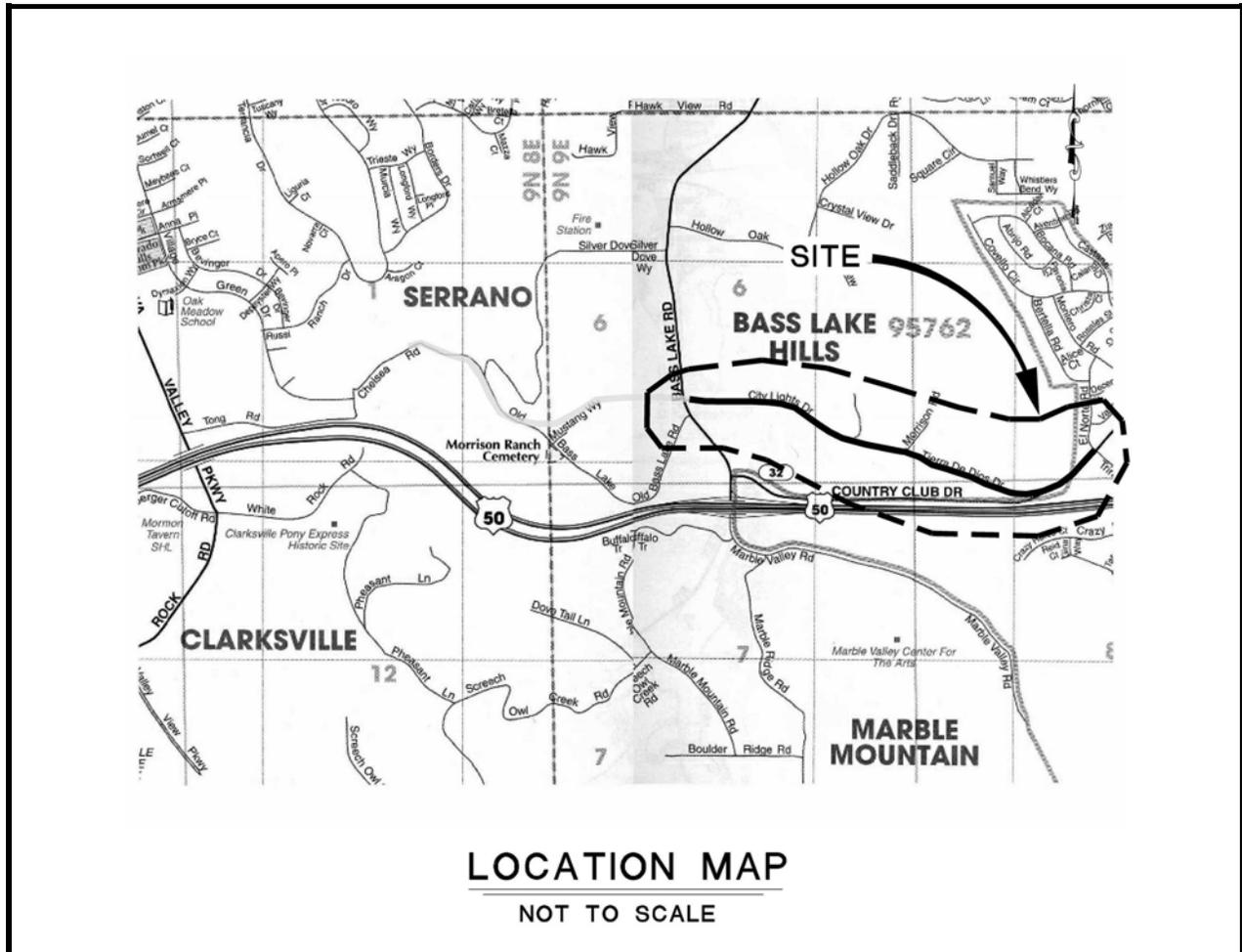
# Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary

## 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 Public Facilities Financing Plan (PFFP).

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Developer Advance TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,043	\$5,043
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,043	\$5,043

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,043	\$5,043

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



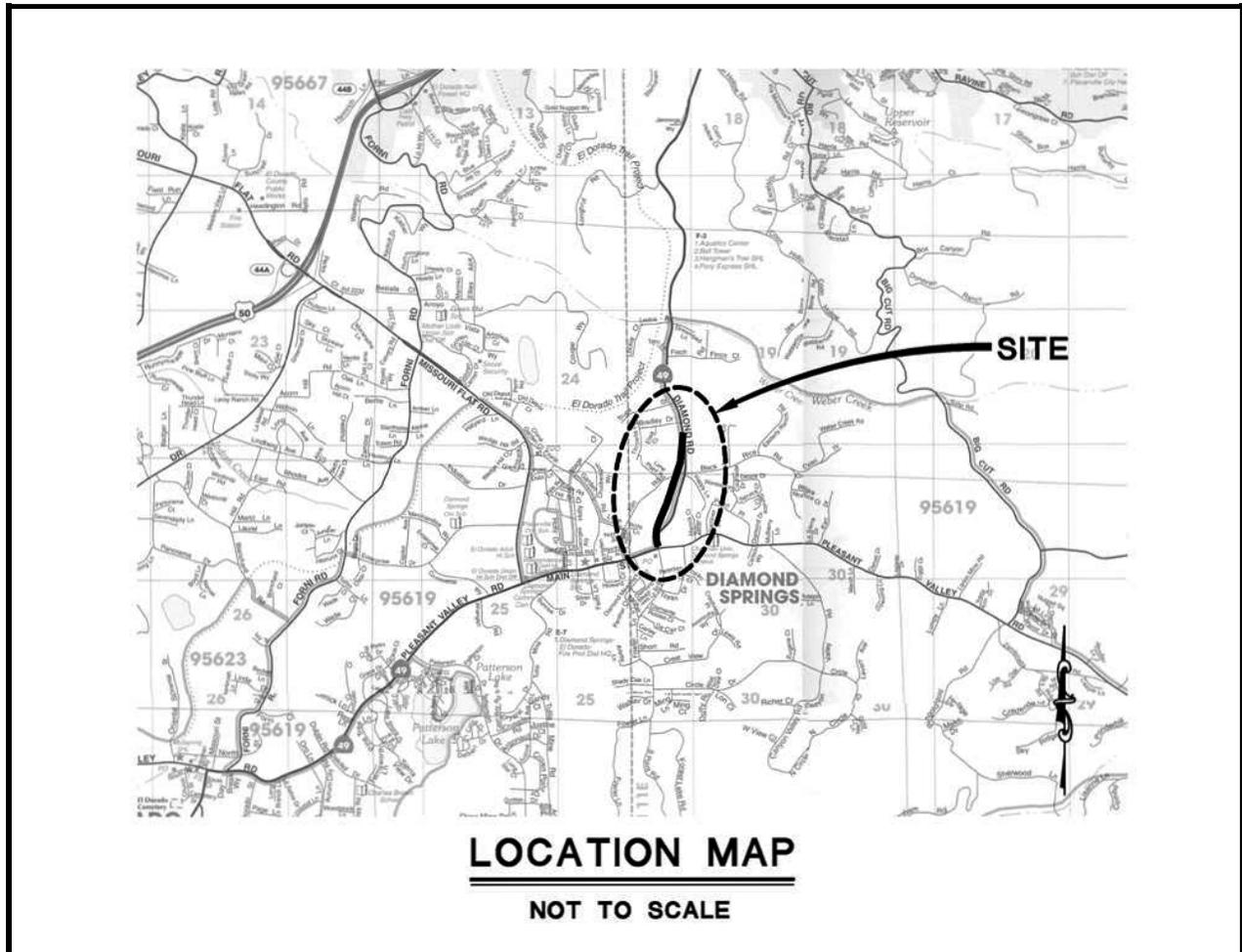
# Diamond Springs Parkway - Phase 1A - SR-49 Realignment

## 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.

Expenditures thru 6/30/2014: \$877,031

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$278	\$0	\$0	\$0	\$0	\$0	\$278
Local Funds - Tribe		\$0	\$2,346	\$442	\$0	\$0	\$0	\$0	\$0	\$2,788
Master Circulation & Funding Plan Financing		\$728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728
Road Fund/Discretionary		\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
Traffic Impact Mitigation Fee (West Slope)		\$801	\$0	\$3,121	\$0	\$0	\$0	\$0	\$0	\$3,922
Utility Agencies		\$0	\$2,065	\$0	\$0	\$0	\$0	\$0	\$0	\$2,065
<b>Total</b>		<b>\$1,577</b>	<b>\$4,411</b>	<b>\$3,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,828</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Planning/Env - Staff	\$178	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Design - Consultant	\$4	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Staff	\$721	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$772
Right of Way - Acquisition	\$200	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$675
Right of Way - Consultant	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Right of Way - Staff	\$260	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$280
Construction Mgmt - Consultant	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Staff	\$0	\$508	\$508	\$0	\$0	\$0	\$0	\$0	\$1,016
Direct Construction Costs	\$0	\$3,283	\$3,283	\$0	\$0	\$0	\$0	\$0	\$6,565
<b>Total</b>	<b>\$1,577</b>	<b>\$4,411</b>	<b>\$3,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,828</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



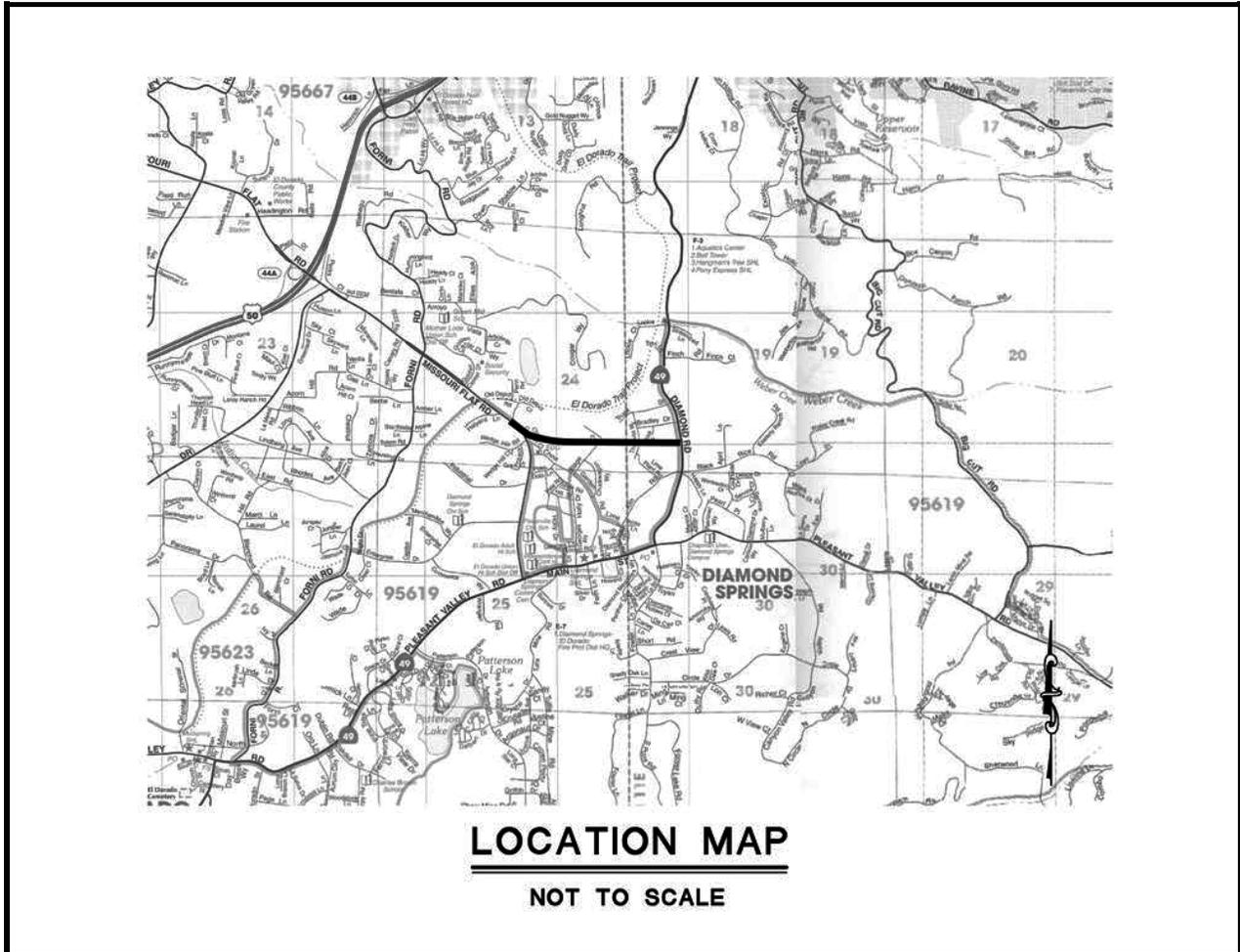
# Diamond Springs Parkway - Phase 1B

## 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.

Expenditures thru 6/30/2014: \$2,593,265

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$594
Local Funds - Tribe	\$0	\$1,584	\$2,476	\$1,476	\$0	\$0	\$14,273	\$0	\$19,809
Master Circulation & Funding Plan Financing	\$1,126	\$986	\$0	\$899	\$2,695	\$595	\$855	\$0	\$7,157
Road Fund/Discretionary	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Traffic Impact Mitigation Fee (West Slope)	\$1,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,139
Utility Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$3,832	\$0	\$3,832
<b>Total</b>	<b>\$2,871</b>	<b>\$2,570</b>	<b>\$2,476</b>	<b>\$2,375</b>	<b>\$2,695</b>	<b>\$595</b>	<b>\$18,961</b>	<b>\$0</b>	<b>\$32,543</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$774	\$100	\$11	\$0	\$0	\$0	\$0	\$0	\$885
Planning/Env - Staff	\$916	\$70	\$50	\$24	\$0	\$0	\$0	\$0	\$1,060
Design - Consultant	\$634	\$0	\$45	\$51	\$0	\$0	\$0	\$0	\$731
Design - Staff	\$477	\$150	\$200	\$150	\$95	\$70	\$0	\$0	\$1,142
Right of Way - Acquisition	\$0	\$2,000	\$2,000	\$2,000	\$2,500	\$500	\$0	\$0	\$9,000
Right of Way - Consultant	\$9	\$150	\$70	\$50	\$0	\$0	\$0	\$0	\$279
Right of Way - Staff	\$61	\$100	\$100	\$100	\$100	\$25	\$0	\$0	\$486
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$0	\$2,200
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$16,721	\$0	\$16,721
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$15
<b>Total</b>	<b>\$2,871</b>	<b>\$2,570</b>	<b>\$2,476</b>	<b>\$2,375</b>	<b>\$2,695</b>	<b>\$595</b>	<b>\$18,961</b>	<b>\$0</b>	<b>\$32,543</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



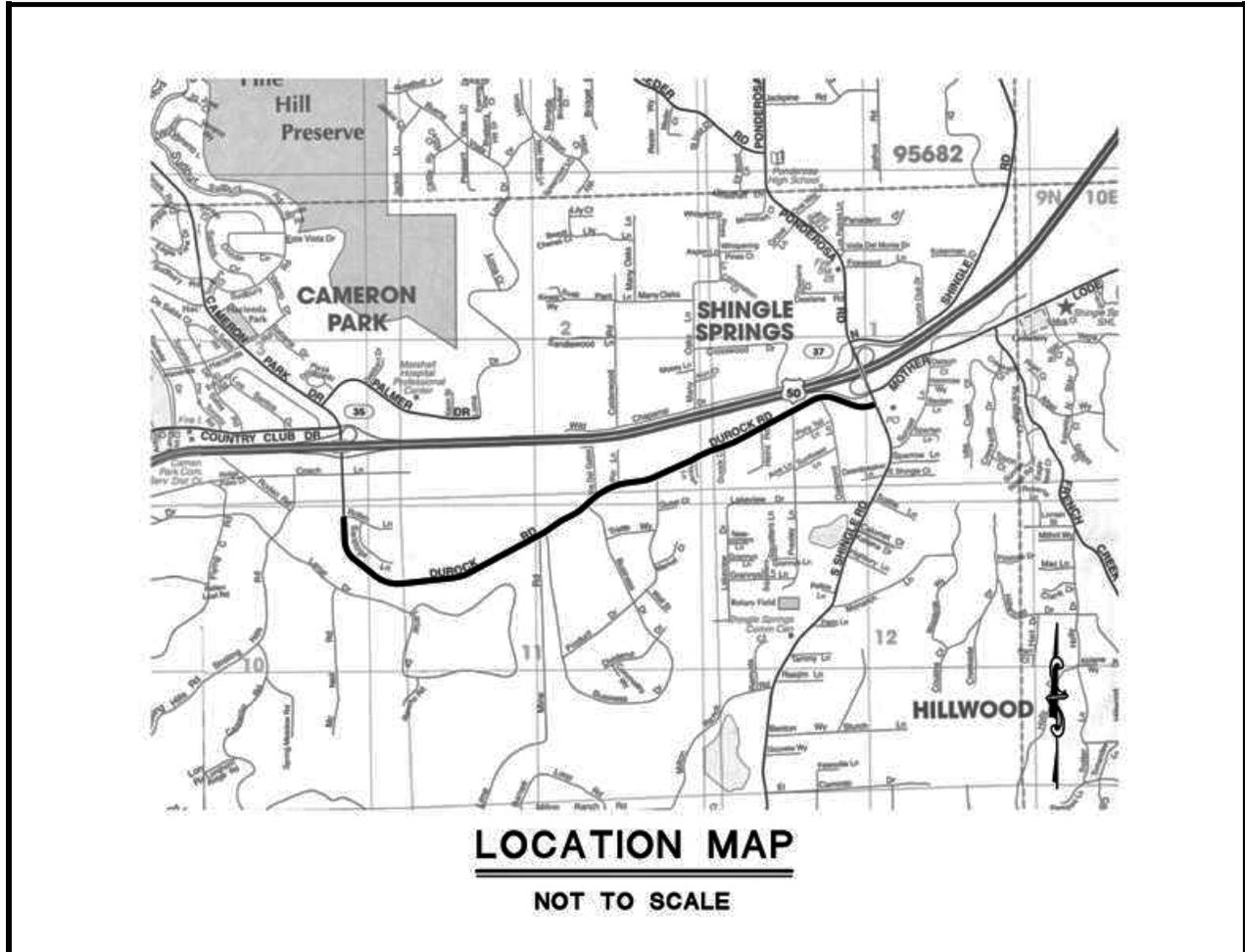
# Durock Road Widening - Robin Lane to South Shingle Road

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



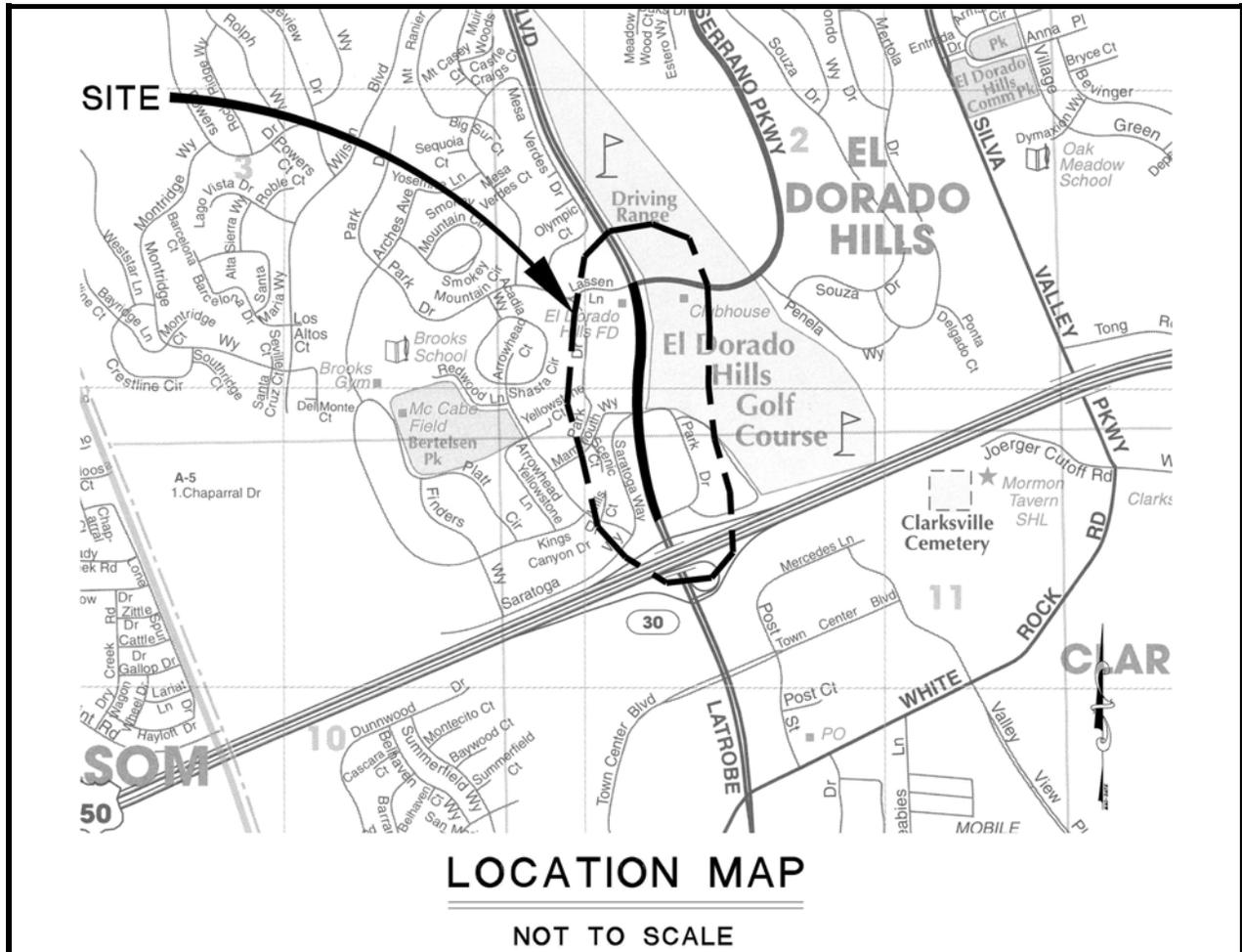
# El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$178	\$918	\$1,096
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$178	\$918	\$1,096

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$37	\$0	\$37
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$0	\$141
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$70
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$76
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760	\$760
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$178	\$918	\$1,096

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



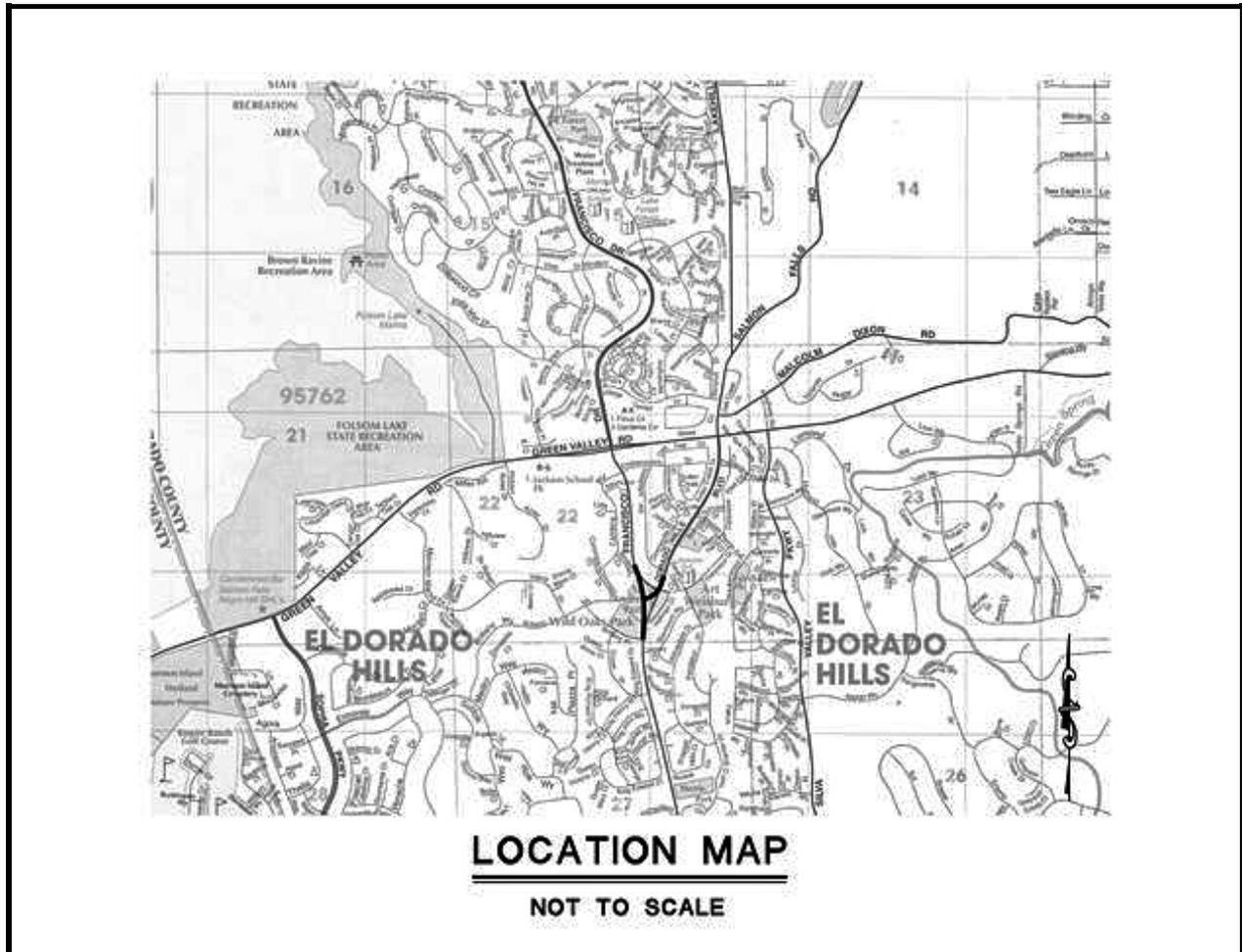
# El Dorado Hills Boulevard/Francisco Drive Intersection Alignment

## 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.

Expenditures thru 6/30/2014: \$1,006,238

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$8,445	\$8,588
Developer Advance - EDH TIM		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
El Dorado Hills Road Impact Fee		\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566
<b>Total</b>		<b>\$1,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,445</b>	<b>\$9,453</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	<b>\$1,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,445</b>	<b>\$9,452</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



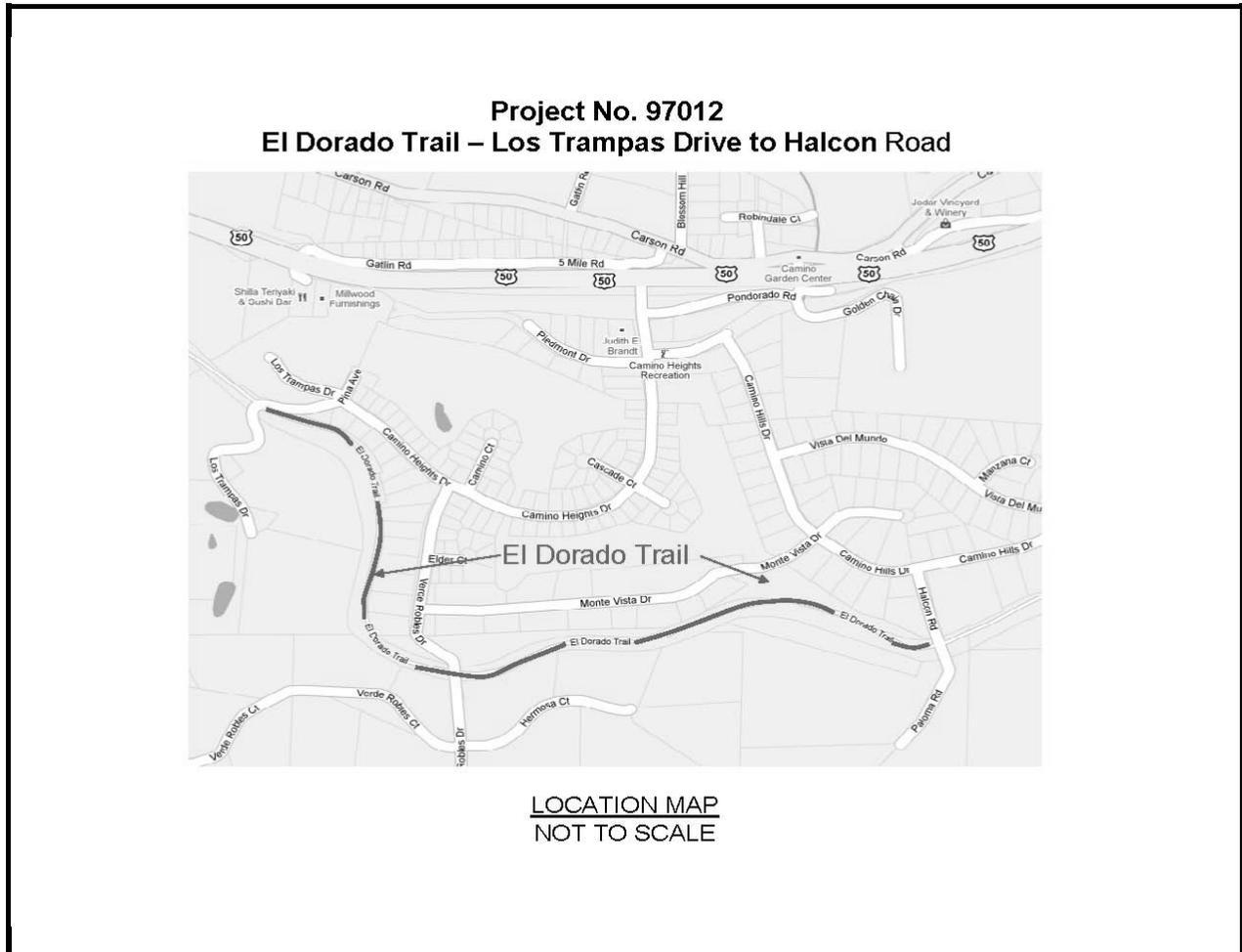
# El Dorado Trail - Los Trampas to Halcon

## 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.

Expenditures thru 6/30/2014: \$63,192

Project Initiation Date: 04/27/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
ACO-Accumulative Capital Outlay-Parks	\$13	\$0	\$78	\$0	\$0	\$0	\$0	\$0	\$91
Congestion Mitigation and Air Quality Program	\$61	\$107	\$239	\$0	\$0	\$0	\$0	\$0	\$407
Pollock Pines/Camino Park (ZOB)	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
State Parks-Recreational Trails Program (RTP)	\$72	\$146	\$245	\$0	\$0	\$0	\$0	\$0	\$463
Trails Now Grant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Transportation Development Act (TDA)	\$4	\$21	\$27	\$0	\$0	\$0	\$0	\$0	\$51
<b>Total</b>	<b>\$183</b>	<b>\$274</b>	<b>\$594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Planning/Env - Staff	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Design - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$81	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$217
Right of Way - Staff	\$2	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$6	\$19	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$27	\$80	\$0	\$0	\$0	\$0	\$0	\$107
Direct Construction Costs	\$0	\$100	\$495	\$0	\$0	\$0	\$0	\$0	\$595
<b>Total</b>	<b>\$183</b>	<b>\$274</b>	<b>\$594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



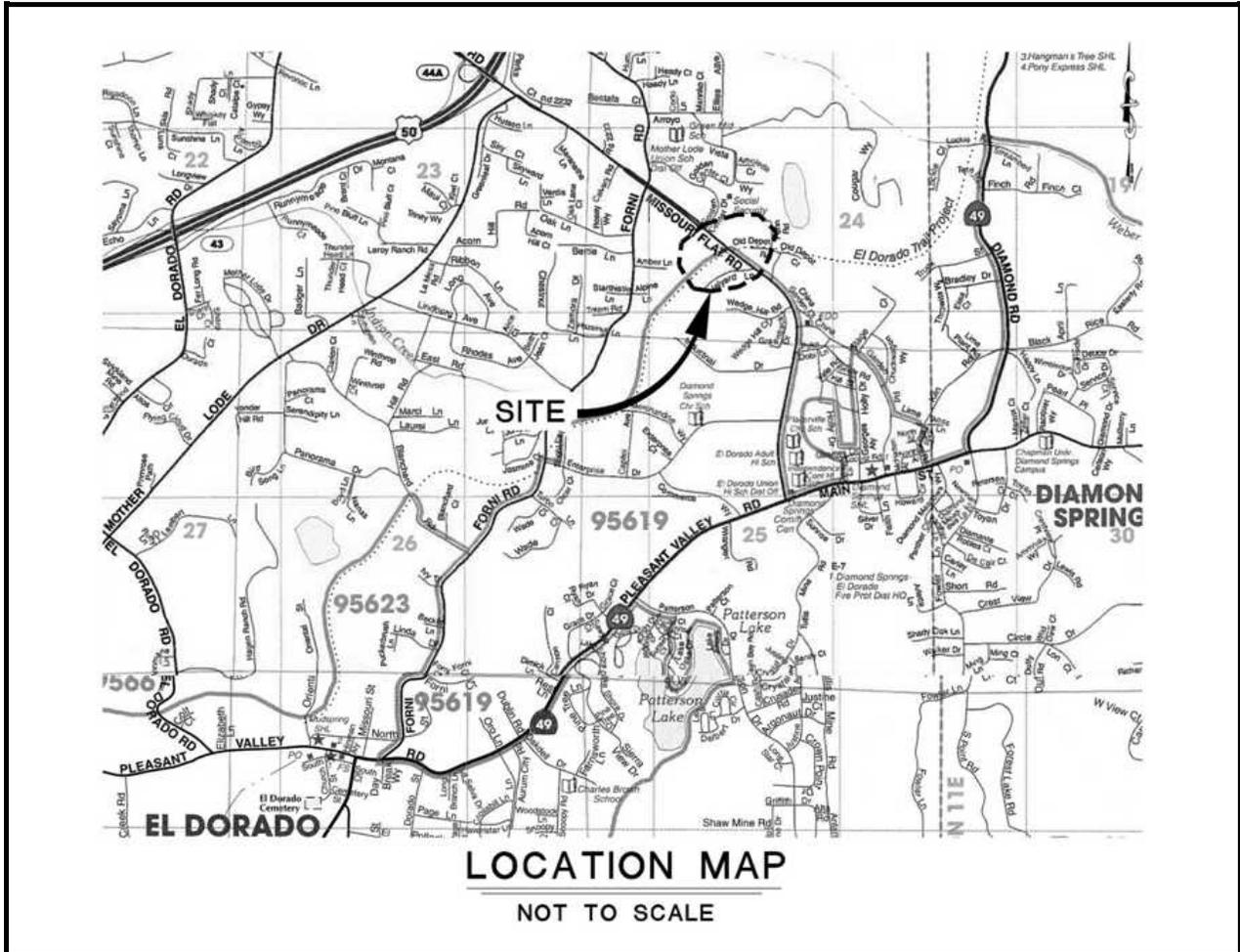
# El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: TBD

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Anticipated Grant		\$0	\$0	\$2,197	\$0	\$0	\$0	\$0	\$0	\$2,197
Congestion Mitigation and Air Quality Program		\$33	\$200	\$275	\$0	\$0	\$0	\$0	\$0	\$508
<b>Total</b>		\$33	\$200	\$2,472	\$0	\$0	\$0	\$0	\$0	\$2,705

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$0	\$70	\$30	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$13	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$33
Design - Consultant	\$0	\$90	\$210	\$0	\$0	\$0	\$0	\$0	\$300
Design - Staff	\$20	\$25	\$20	\$0	\$0	\$0	\$0	\$0	\$65
Right of Way - Staff	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$0	\$190	\$0	\$0	\$0	\$0	\$0	\$190
Construction Mgmt - Staff	\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$0	\$82
Direct Construction Costs	\$0	\$0	\$1,925	\$0	\$0	\$0	\$0	\$0	\$1,925
<b>Total</b>	\$33	\$200	\$2,472	\$0	\$0	\$0	\$0	\$0	\$2,705

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



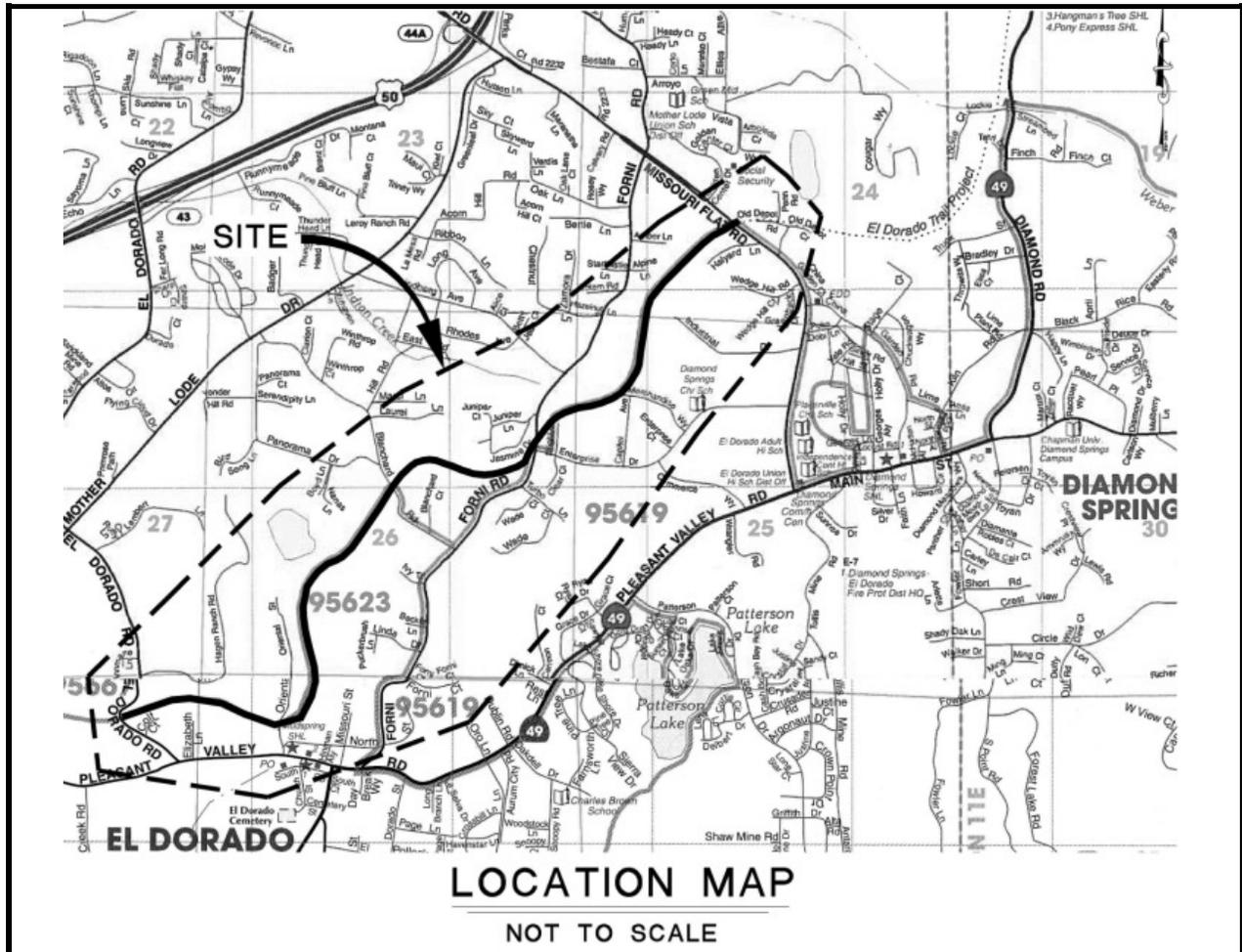
# El Dorado Trail - Missouri Flat Road to El Dorado Road

## 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.

Expenditures thru 6/30/2014: \$921

Project Initiation Date: 03/18/14

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Anticipated Grant	\$0	\$10	\$55	\$3,400	\$0	\$0	\$0	\$0	\$3,465
Congestion Mitigation and Air Quality Program	\$100	\$295	\$255	\$50	\$0	\$0	\$0	\$0	\$700
<b>Total</b>	<b>\$100</b>	<b>\$305</b>	<b>\$310</b>	<b>\$3,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,165</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$0	\$50	\$62	\$0	\$0	\$0	\$0	\$0	\$112
Planning/Env - Staff	\$20	\$15	\$10	\$0	\$0	\$0	\$0	\$0	\$45
Design - Consultant	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$80	\$220	\$173	\$50	\$0	\$0	\$0	\$0	\$523
Right of Way - Staff	\$0	\$10	\$5	\$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
<b>Total</b>	<b>\$100</b>	<b>\$305</b>	<b>\$310</b>	<b>\$3,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,165</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



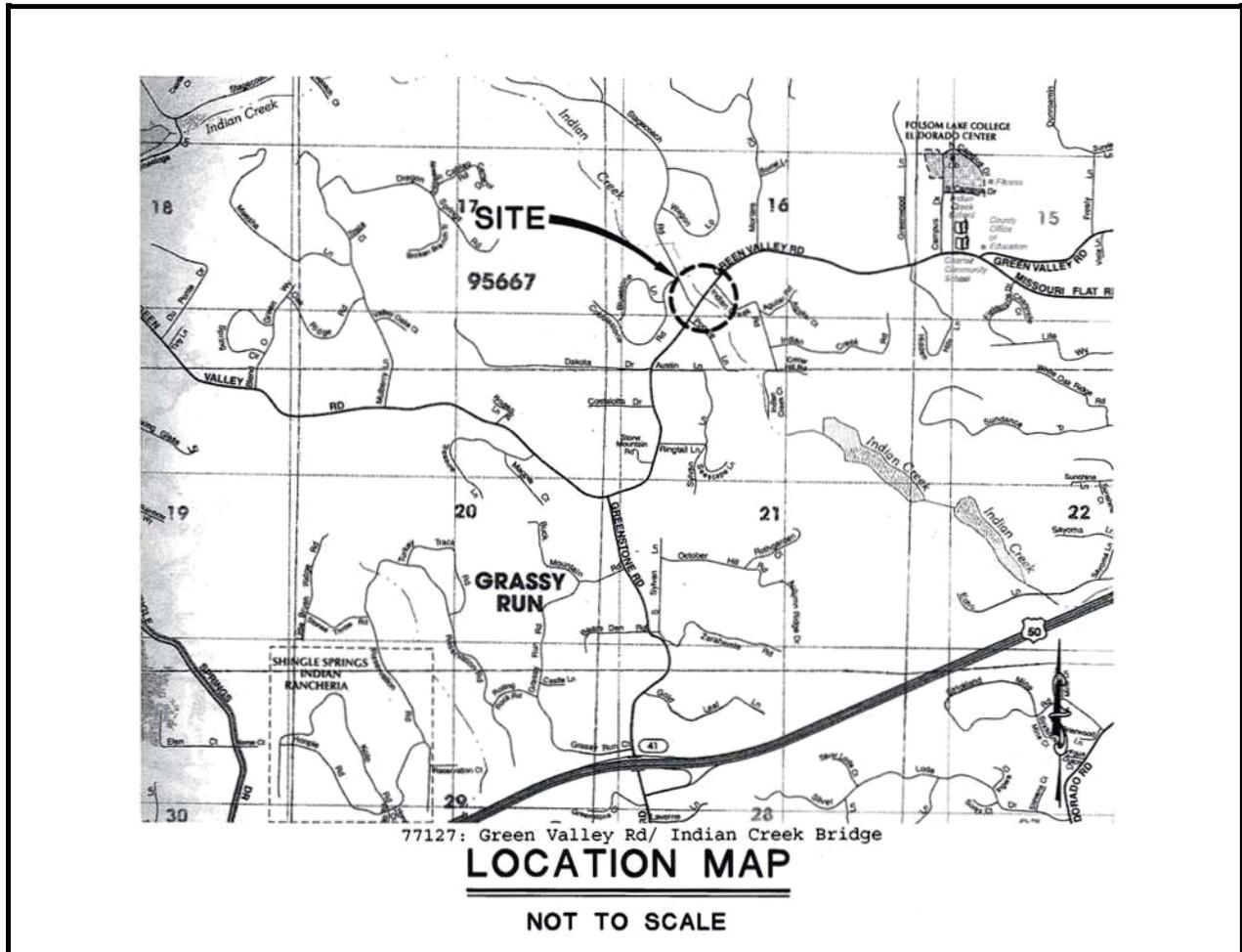
# Green Valley Road at Indian Creek - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$99,208

Project Initiation Date: 05/08/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$219	\$204	\$151	\$142	\$82	\$0	\$3,186	\$0	\$3,983
RSTP Exchange Funds-Caltrans	\$0	\$0	\$0	\$7	\$11	\$0	\$412	\$0	\$429
RSTP Match Funds-Caltrans	\$29	\$26	\$19	\$15	\$0	\$0	\$0	\$0	\$90
<b>Total</b>	<b>\$248</b>	<b>\$230</b>	<b>\$170</b>	<b>\$163</b>	<b>\$93</b>	<b>\$0</b>	<b>\$3,598</b>	<b>\$0</b>	<b>\$4,502</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$128	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$178
Planning/Env - Staff	\$118	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Consultant	\$0	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$1	\$100	\$100	\$100	\$50	\$0	\$51	\$0	\$402
Right of Way - Acquisition	\$0	\$0	\$20	\$15	\$15	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$10	\$10	\$8	\$0	\$0	\$0	\$28
Right of Way - Staff	\$0	\$40	\$30	\$38	\$20	\$0	\$10	\$0	\$138
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997	\$0	\$2,997
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
<b>Total</b>	<b>\$248</b>	<b>\$230</b>	<b>\$170</b>	<b>\$163</b>	<b>\$93</b>	<b>\$0</b>	<b>\$3,598</b>	<b>\$0</b>	<b>\$4,502</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



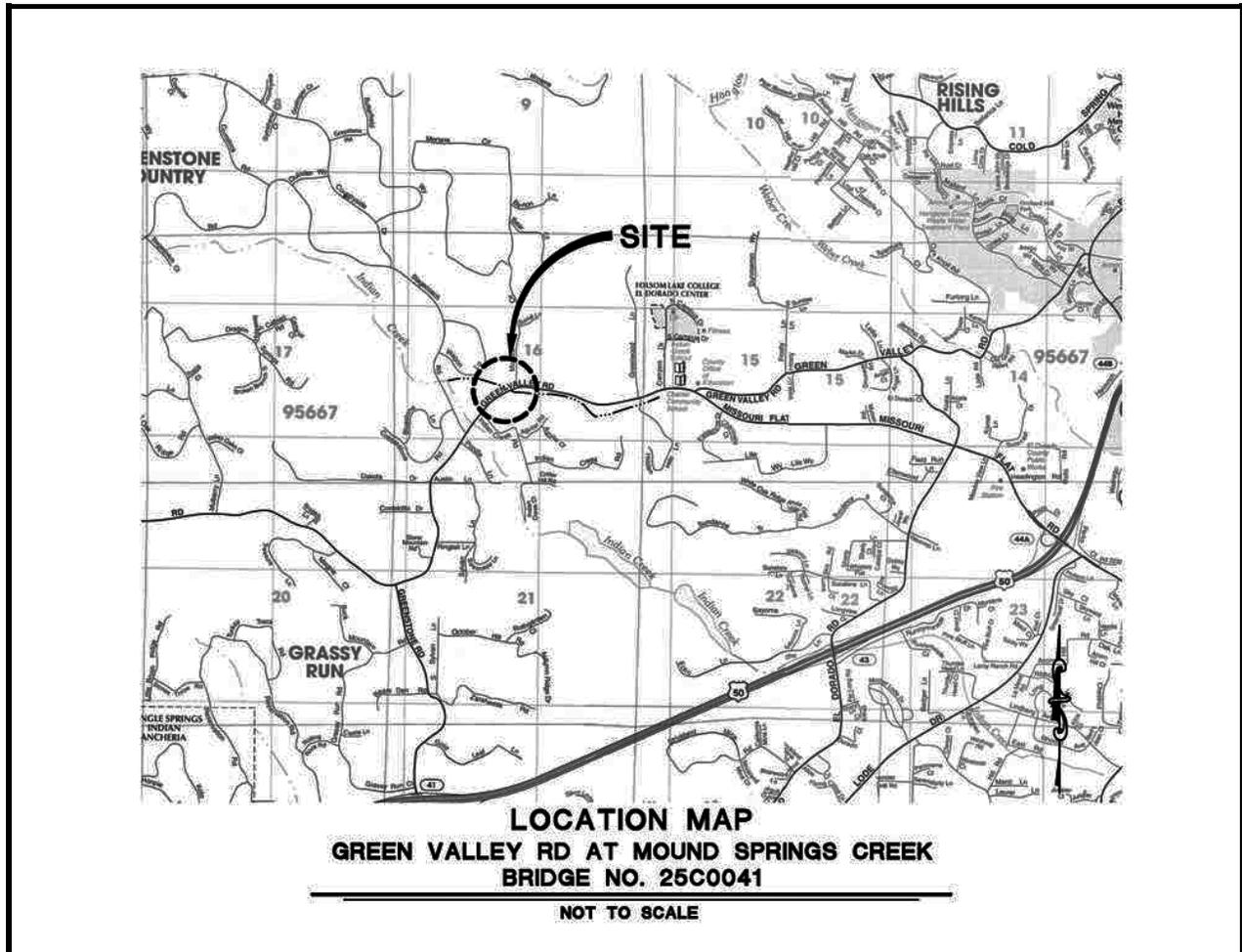
# Green Valley Road at Mound Springs Creek - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$84,363

Project Initiation Date: 05/08/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$217	\$217	\$168	\$123	\$89	\$0	\$3,174	\$0	\$3,988
RSTP Exchange Funds-Caltrans		\$29	\$28	\$22	\$15	\$11	\$0	\$411	\$0	\$516
<b>Total</b>		<b>\$246</b>	<b>\$245</b>	<b>\$190</b>	<b>\$138</b>	<b>\$100</b>	<b>\$0</b>	<b>\$3,585</b>	<b>\$0</b>	<b>\$4,504</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$128	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$178
Planning/Env - Staff	\$117	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Design - Consultant	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100
Design - Staff	\$0	\$75	\$50	\$50	\$60	\$0	\$40	\$0	\$275
Right of Way - Acquisition	\$0	\$0	\$20	\$20	\$10	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$30	\$40	\$38	\$20	\$0	\$0	\$0	\$128
Right of Way - Staff	\$0	\$20	\$30	\$30	\$10	\$0	\$8	\$0	\$98
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997	\$0	\$2,997
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
<b>Total</b>	<b>\$246</b>	<b>\$245</b>	<b>\$190</b>	<b>\$138</b>	<b>\$100</b>	<b>\$0</b>	<b>\$3,585</b>	<b>\$0</b>	<b>\$4,504</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



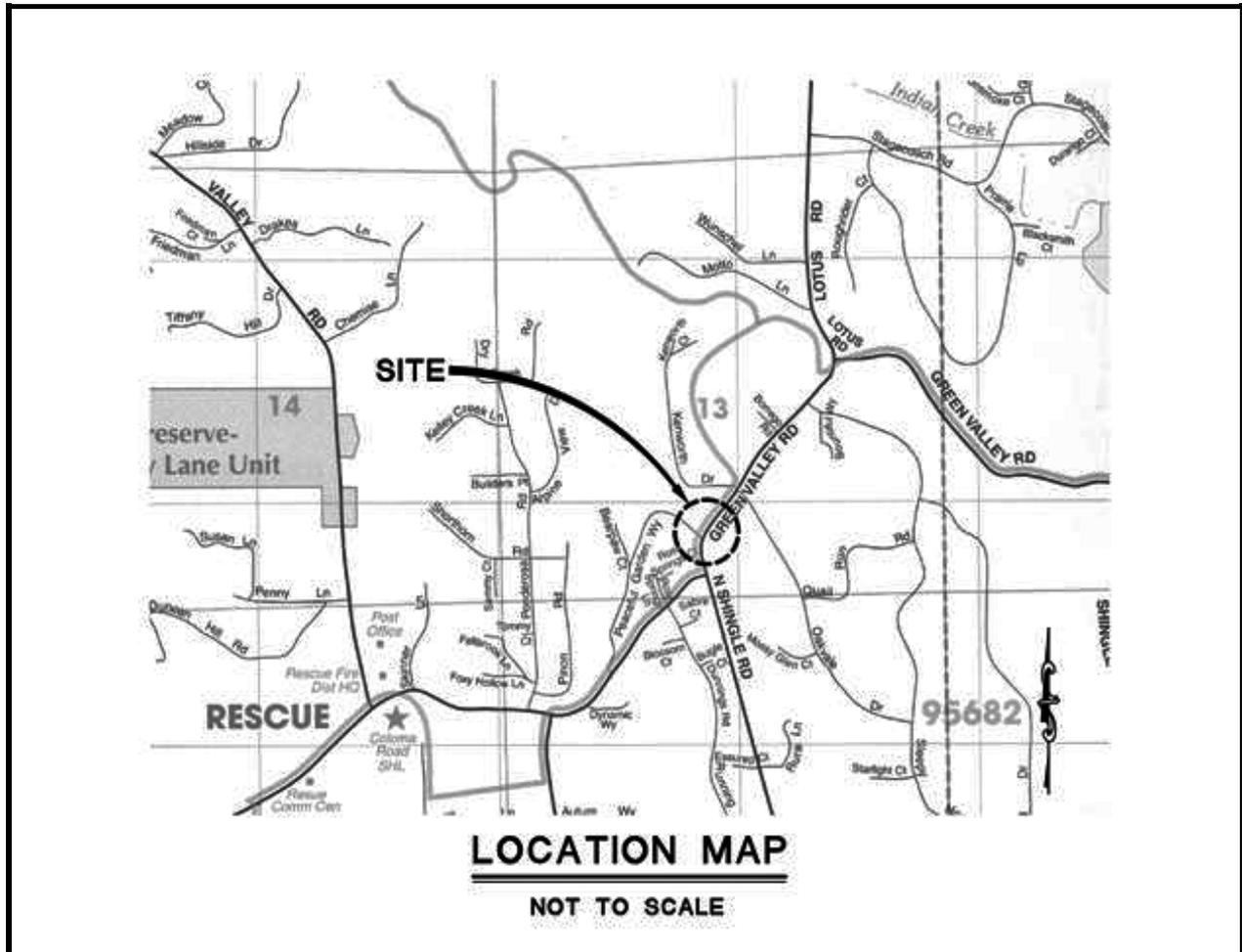
# Green Valley Road at Tennessee Creek - Bridge Replacement

## CIP Project Summary

Project No: 77109

Type: Bridge

Supervisor District(s) 4



### Project Description:

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

Expenditures thru 6/30/2014: \$5,925,303

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Highway Bridge Program	\$3,398	\$6	\$6	\$6	\$10	\$0	\$0	\$0	\$3,426
Highway Safety Improvement Program	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699
Road Fund/Discretionary	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
RSTP Exchange Funds-Caltrans	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583
RSTP Exchange Funds-Rural-EDCTC	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
RSTP Match Funds-Caltrans	\$96	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$99
Traffic Impact Mitigation Fee (West Slope)	\$301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301
Transportation Community & System Preservation (TCSP)	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Utility Agency - EID	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
<b>Total</b>	<b>\$5,941</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,973</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Planning/Env - Staff	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Design - Consultant	\$432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432
Design - Staff	\$807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807
Right of Way - Acquisition	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Right of Way - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Right of Way - Staff	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
ROW Utility Relocation	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Construction Mgmt - Staff	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Direct Construction Costs	\$2,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,943
Env Monitoring - Consultant	\$10	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$30
Env Monitoring - Staff	\$7	\$2	\$2	\$2	\$6	\$0	\$0	\$0	\$19
<b>Total</b>	<b>\$5,941</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,973</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



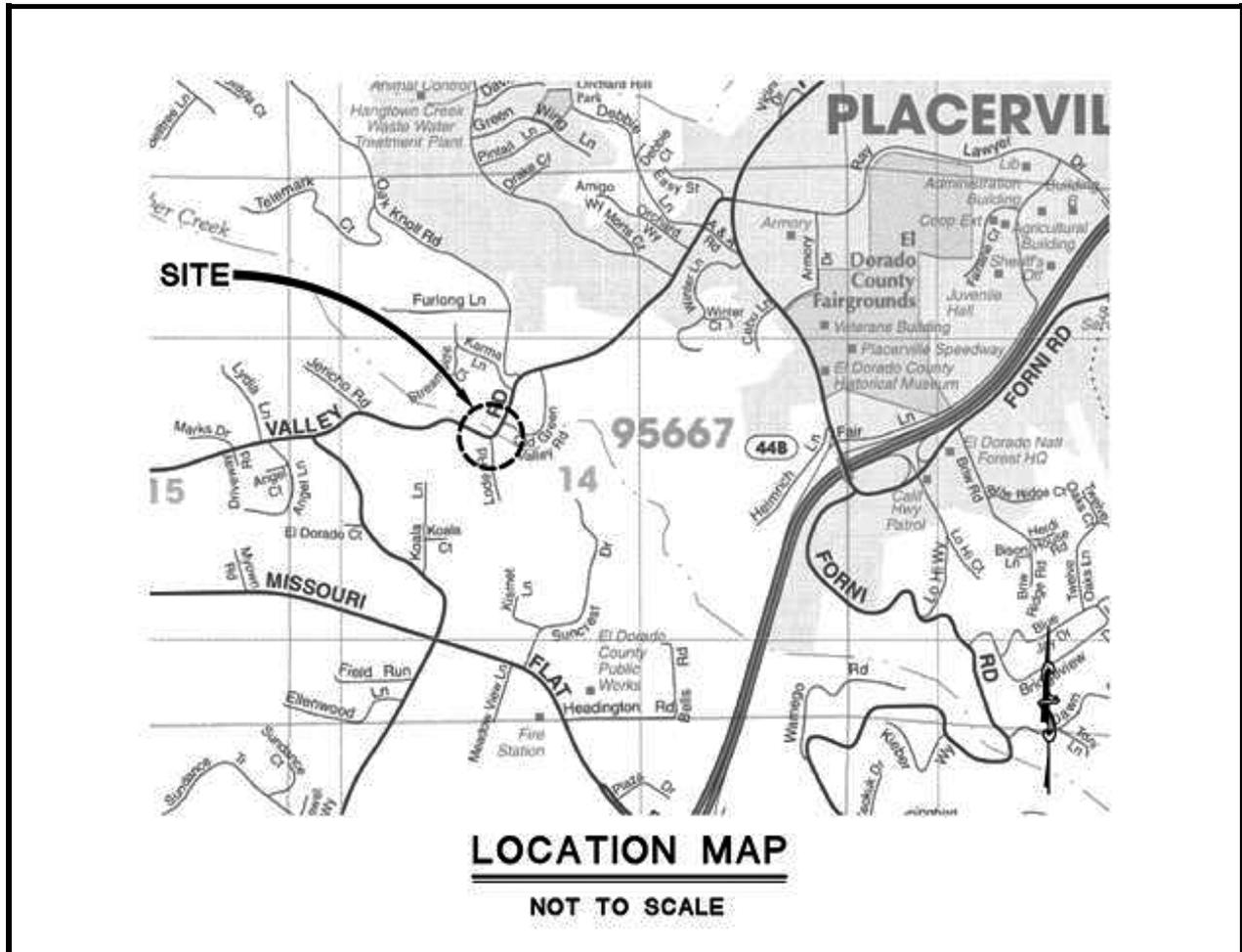
# Green Valley Road at Weber Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$2,094,404

Project Initiation Date: 04/17/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Green Valley Road at Weber Creek - Bridge Replacement

## CIP Project Summary

Project No: 77114

Type: Bridge

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Highway Bridge Program	\$3,182	\$3,151	\$3,415	\$22	\$13	\$22	\$0	\$0	\$9,805
RSTP Exchange Funds-Caltrans	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
RSTP Exchange Funds-Rural-EDCTC	\$314	\$408	\$442	\$3	\$2	\$3	\$0	\$0	\$1,172
RSTP Match Funds-Caltrans	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Traffic Impact Mitigation Fee (West Slope)	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
<b>Total</b>	<b>\$3,659</b>	<b>\$3,559</b>	<b>\$3,858</b>	<b>\$25</b>	<b>\$15</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,141</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244
Planning/Env - Staff	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607
Design - Consultant	\$367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367
Design - Staff	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Right of Way - Acquisition	\$491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491
Right of Way - Consultant	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Right of Way - Staff	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Construction Mgmt - Consultant	\$120	\$200	\$300	\$0	\$0	\$0	\$0	\$0	\$620
Construction Mgmt - Staff	\$105	\$120	\$190	\$0	\$0	\$0	\$0	\$0	\$415
Direct Construction Costs	\$1,000	\$3,239	\$3,350	\$0	\$0	\$0	\$0	\$0	\$7,589
Env Monitoring - Consultant	\$0	\$0	\$10	\$20	\$10	\$10	\$0	\$0	\$50
Env Monitoring - Staff	\$0	\$0	\$8	\$5	\$5	\$15	\$0	\$0	\$33
<b>Total</b>	<b>\$3,641</b>	<b>\$3,559</b>	<b>\$3,858</b>	<b>\$25</b>	<b>\$15</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,123</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



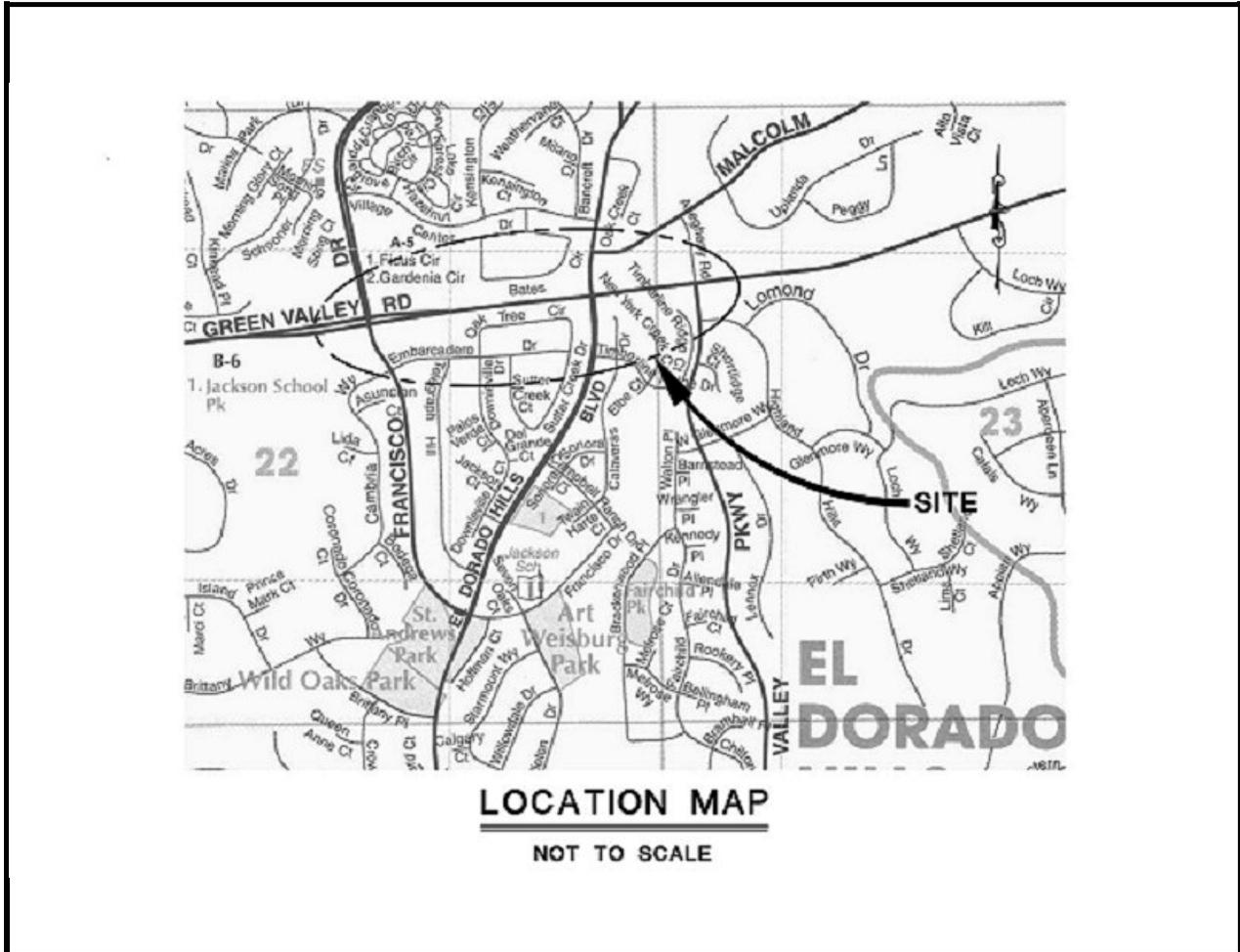
# Green Valley Road Traffic Signal Interconnect

## Financing Plan & Tentative Schedule

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. Includes modifications to El Dorado Hills Boulevard turn lanes and traffic signals.

Expenditures thru 6/30/2014: \$64,156

Project Initiation Date: 01/30/13

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Green Valley Road Traffic Signal Interconnect

## CIP Project Summary

Project No: 73151

Type: Intersection

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Safety Improvement Program	\$147	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$273
RSTP Match Funds-Caltrans	\$35	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$45
<b>Total</b>	<b>\$181</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Construction Mgmt - Staff	\$5	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Direct Construction Costs	\$80	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$193
<b>Total</b>	<b>\$181</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



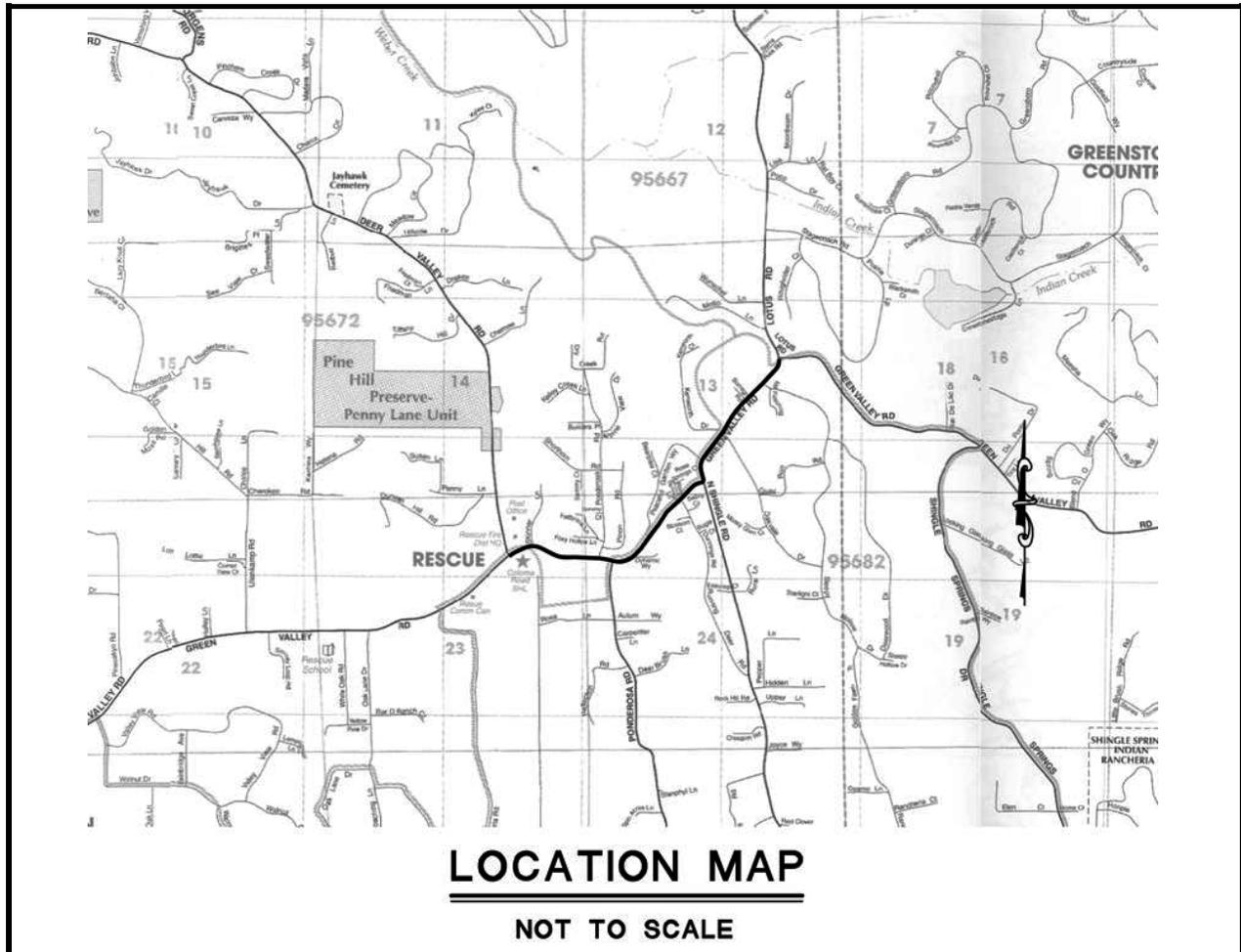
# Green Valley Road Widening - Deer Valley Road East to Lotus Road

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: GP179

Type: Roadway

Supervisor District(s) 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784	\$4,784
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784	\$4,784

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784	\$4,784

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



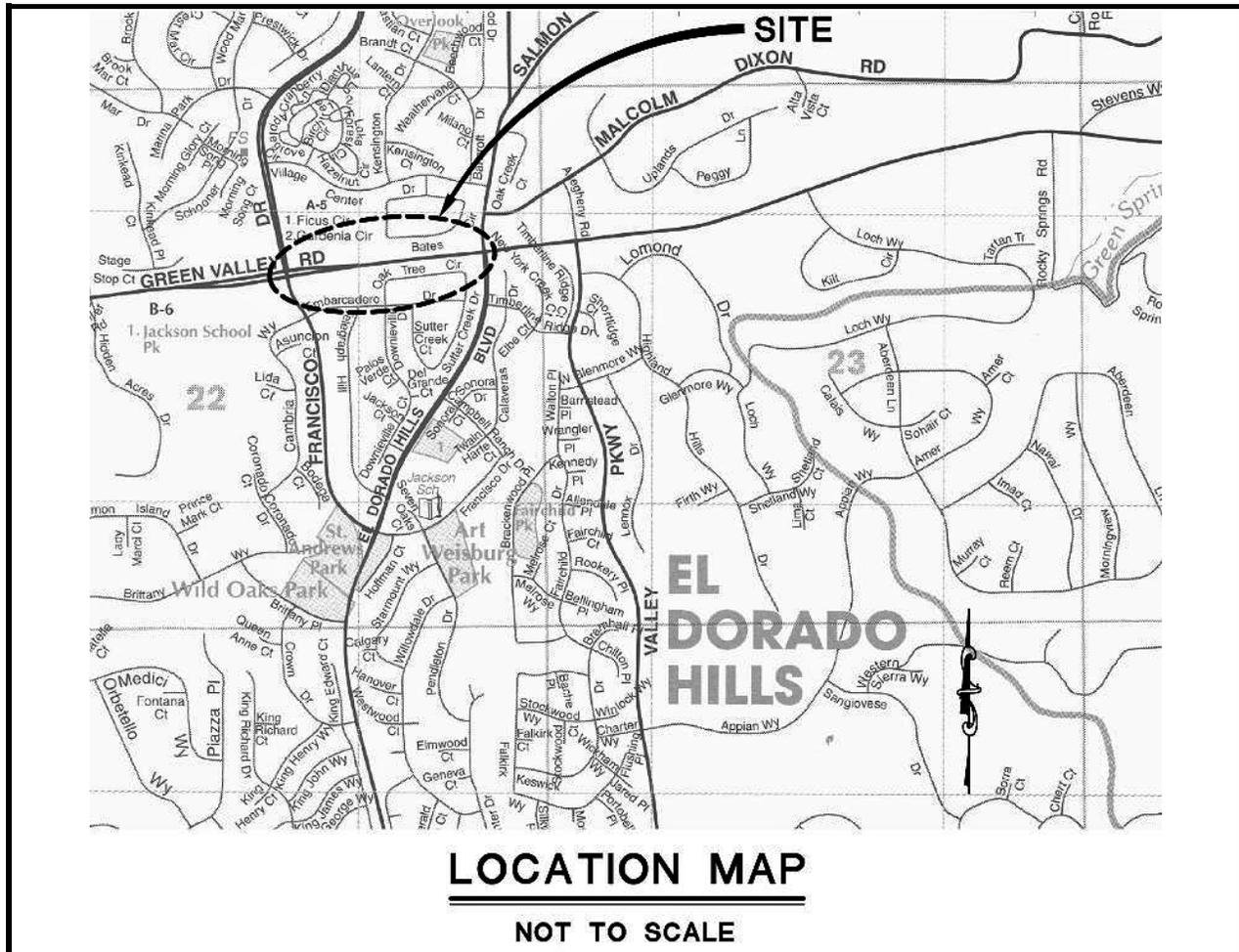
# Green Valley Road Widening - Francisco to Salmon Falls Road

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Green Valley Road Widening - Francisco to Salmon Falls Road

## CIP Project Summary

Project No: GP178

Type: Roadway

Supervisor District(s) 1

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$1,898
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$1,898

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$1,898

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



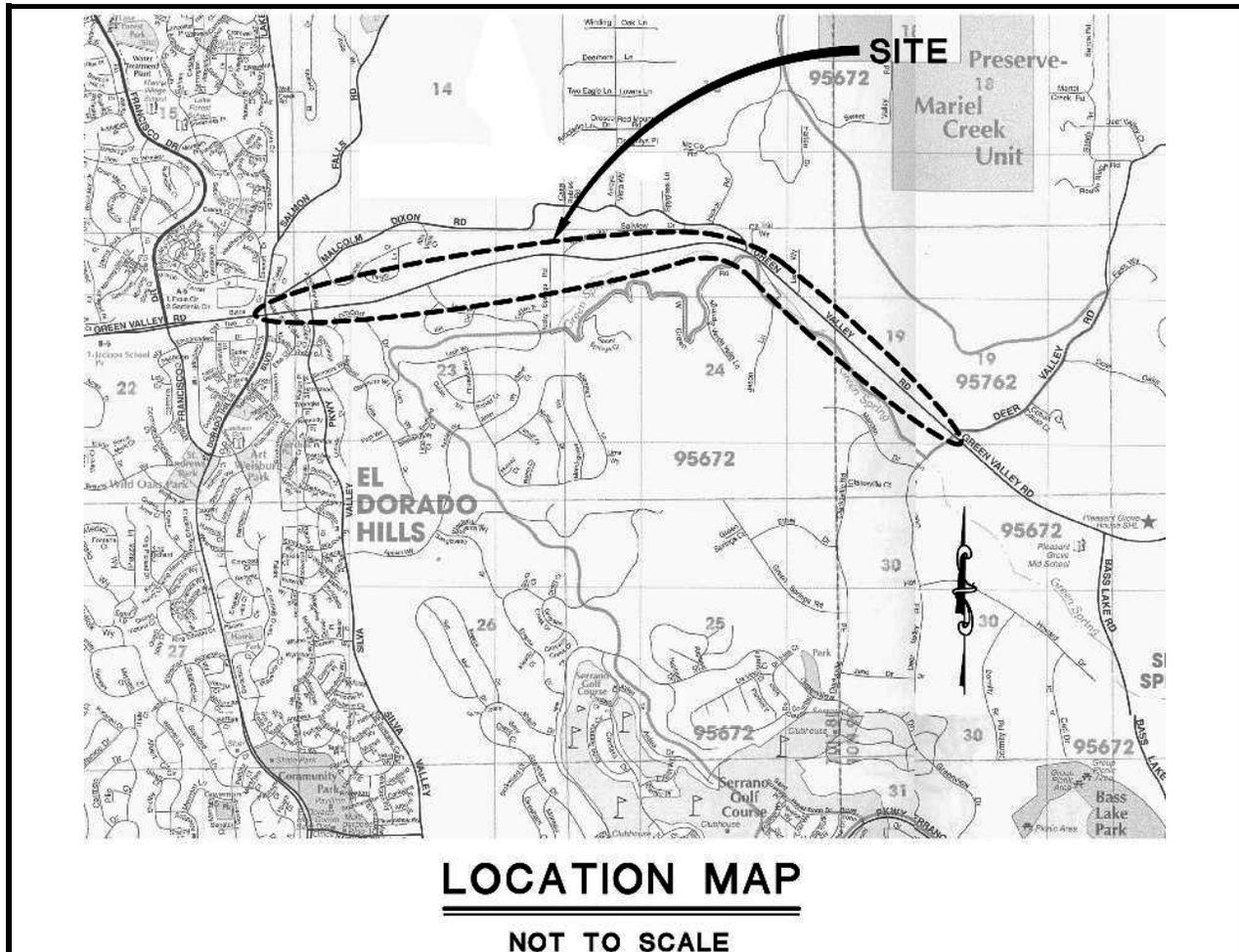
# Green Valley Road Widening from Salmon Falls Road to Deer Valley Road

## Financing Plan & Tentative Schedule

Project No: GP159

Type: Roadway

Supervisor District(s) 1, 4



### 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$1,860	\$10,718	\$12,578
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$1,860	\$10,718	\$12,578

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$380	\$0	\$380
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480	\$0	\$1,480
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	\$40	\$40
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126	\$126
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$780
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,742	\$7,742
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,860	\$10,718	\$12,578

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



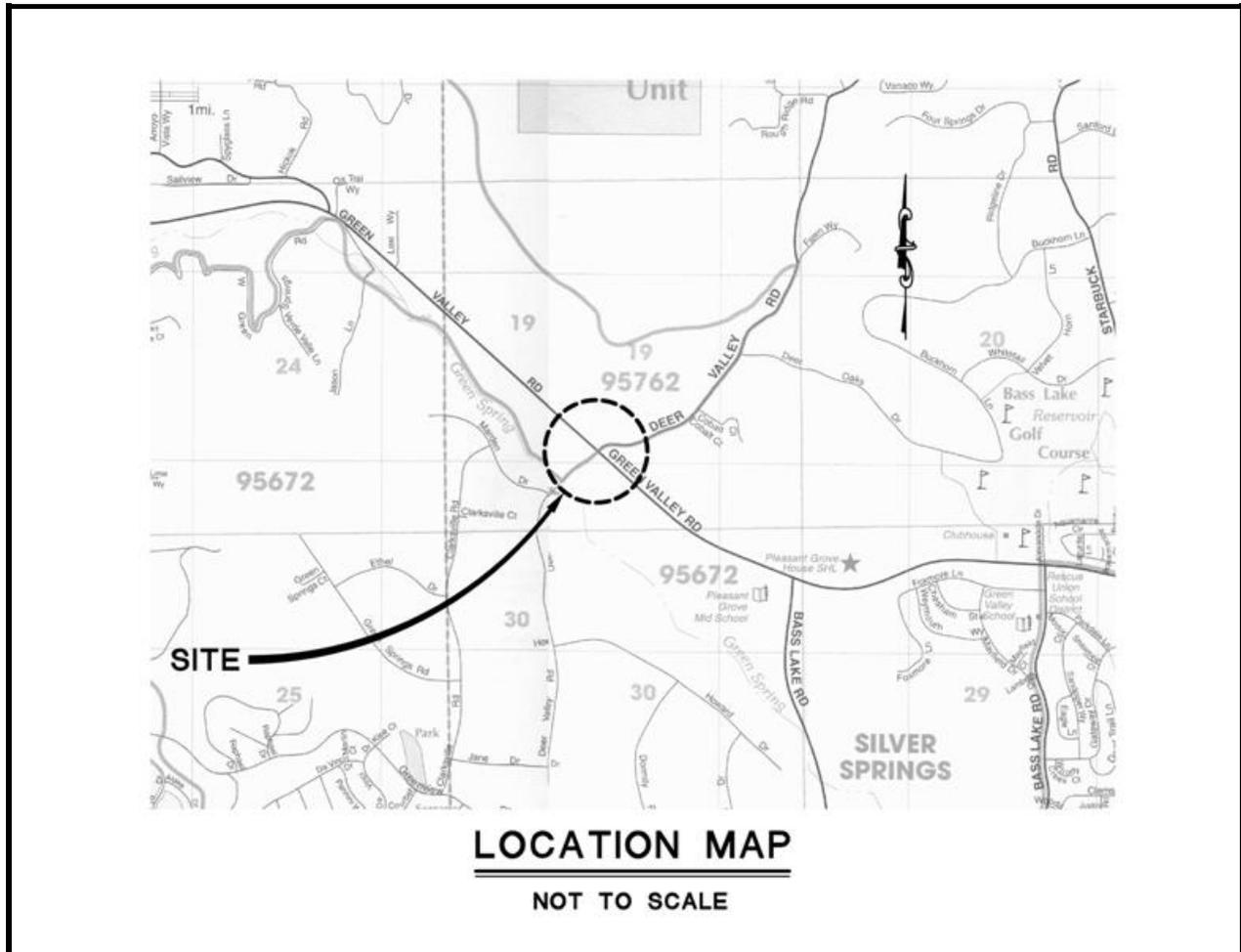
# Green Valley Road/Deer Valley Road West Intersection Improvements

## Financing Plan & Tentative Schedule

Project No: 76114

Type: Intersection

Supervisor District(s) 1



### Project Description:

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

Expenditures thru 6/30/2014: \$1,084,070

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Green Valley Road/Deer Valley Road West Intersection Improvements

## CIP Project Summary

Project No: 76114

Type: Intersection

Supervisor District(s) 1

**All Figures in Thousands**

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Developer Advance TIM</i>		\$398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398
<i>Developer Funded</i>		\$409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409
<i>Road Fund/Discretionary</i>		\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301
<b>Total</b>		\$1,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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>	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214
<i>Developer Advanced Design</i>	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
<i>Right of Way - Staff</i>	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Construction Mgmt - Consultant</i>	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41
<i>Construction Mgmt - Staff</i>	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
<i>Direct Construction Costs</i>	\$695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$695
<b>Total</b>		\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



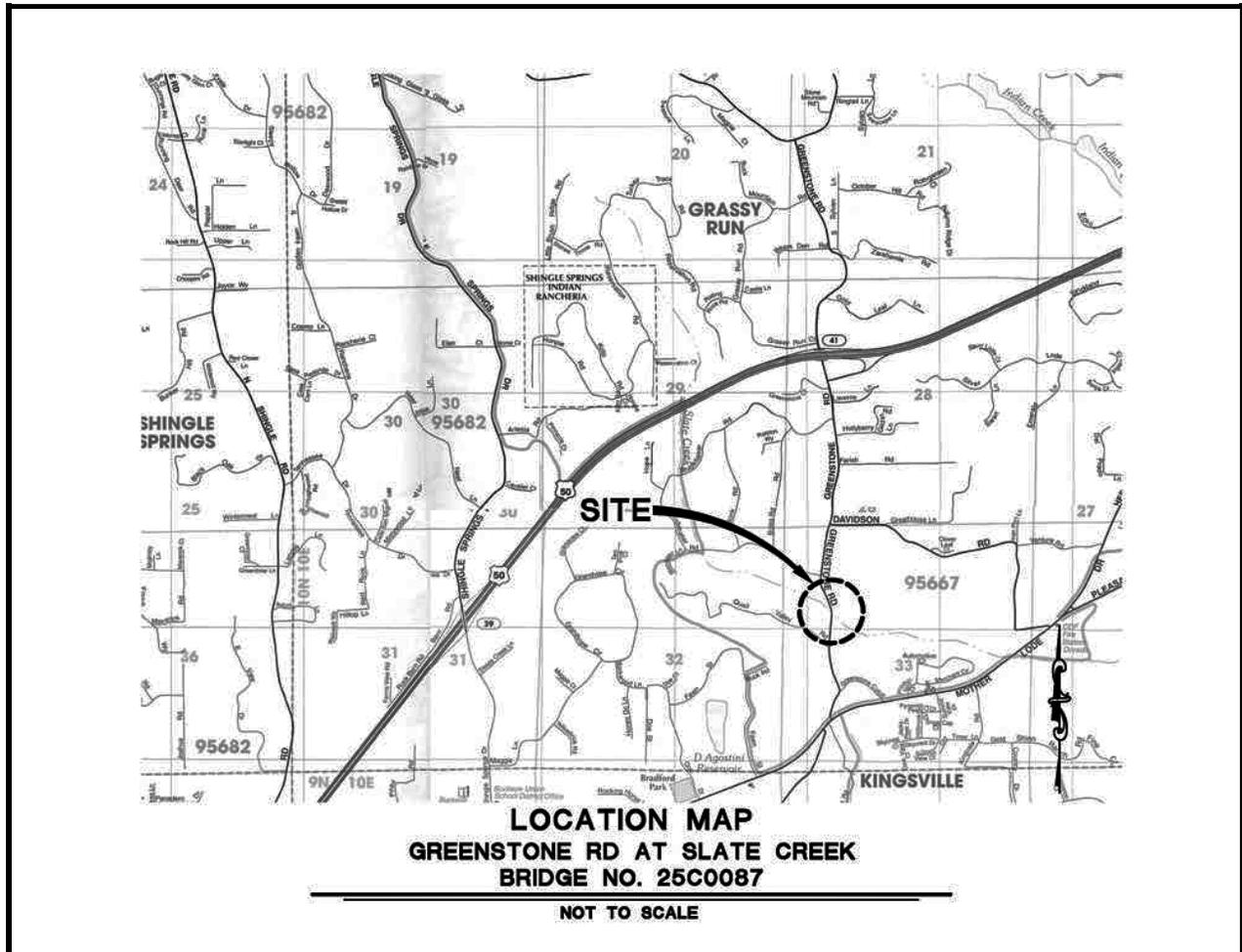
# Greenstone Road at Slate Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$46,604

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Greenstone Road at Slate Creek - Bridge Replacement

## CIP Project Summary

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$131	\$203	\$203	\$207	\$1,573	\$1,192	\$0	\$0	\$3,508
<b>Total</b>	<b>\$131</b>	<b>\$203</b>	<b>\$203</b>	<b>\$207</b>	<b>\$1,573</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,508</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$20	\$50	\$5	\$0	\$0	\$0	\$0	\$0	\$75
Planning/Env - Staff	\$110	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Design - Consultant	\$0	\$20	\$55	\$20	\$0	\$0	\$0	\$0	\$95
Design - Staff	\$0	\$66	\$80	\$100	\$0	\$0	\$0	\$0	\$247
Right of Way - Acquisition	\$0	\$0	\$10	\$60	\$0	\$0	\$0	\$0	\$70
Right of Way - Consultant	\$0	\$8	\$25	\$7	\$0	\$0	\$0	\$0	\$40
Right of Way - Staff	\$0	\$6	\$28	\$20	\$0	\$0	\$0	\$0	\$54
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$200	\$172	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,338	\$1,000	\$0	\$0	\$2,338
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$131</b>	<b>\$203</b>	<b>\$203</b>	<b>\$207</b>	<b>\$1,573</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,508</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



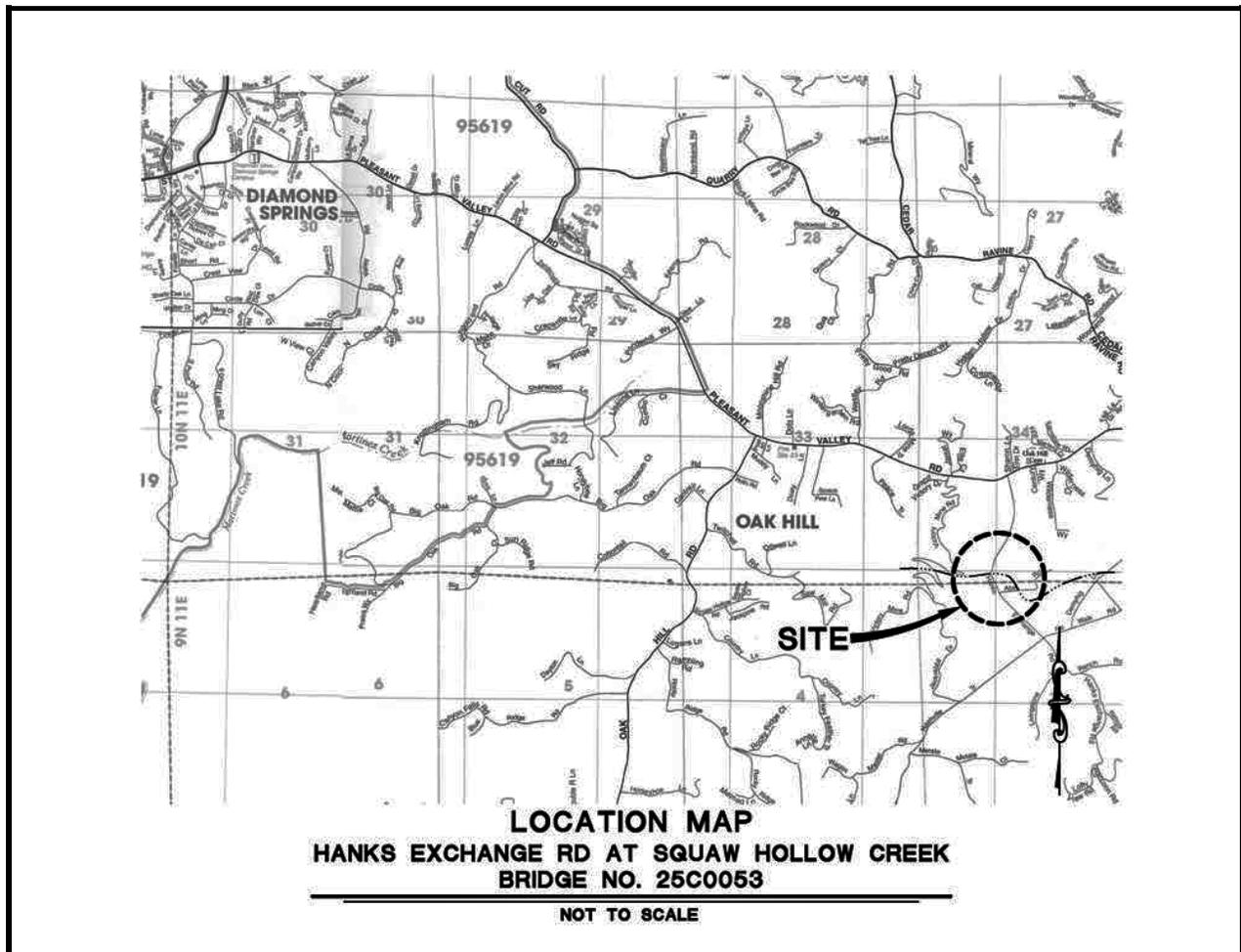
# Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$32,858

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

## CIP Project Summary

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$118	\$234	\$230	\$228	\$1,887	\$1,220	\$0	\$0	\$3,917
<b>Total</b>	<b>\$118</b>	<b>\$234</b>	<b>\$230</b>	<b>\$228</b>	<b>\$1,887</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,917</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$20	\$50	\$5	\$0	\$0	\$0	\$0	\$0	\$75
Planning/Env - Staff	\$98	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Design - Consultant	\$0	\$30	\$95	\$20	\$0	\$0	\$0	\$0	\$145
Design - Staff	\$0	\$86	\$80	\$120	\$0	\$0	\$0	\$0	\$286
Right of Way - Acquisition	\$0	\$0	\$20	\$65	\$0	\$0	\$0	\$0	\$85
Right of Way - Consultant	\$0	\$6	\$10	\$10	\$0	\$0	\$0	\$0	\$26
Right of Way - Staff	\$0	\$10	\$20	\$13	\$7	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$220	\$200	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,625	\$1,000	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$119</b>	<b>\$234</b>	<b>\$230</b>	<b>\$228</b>	<b>\$1,887</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,917</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



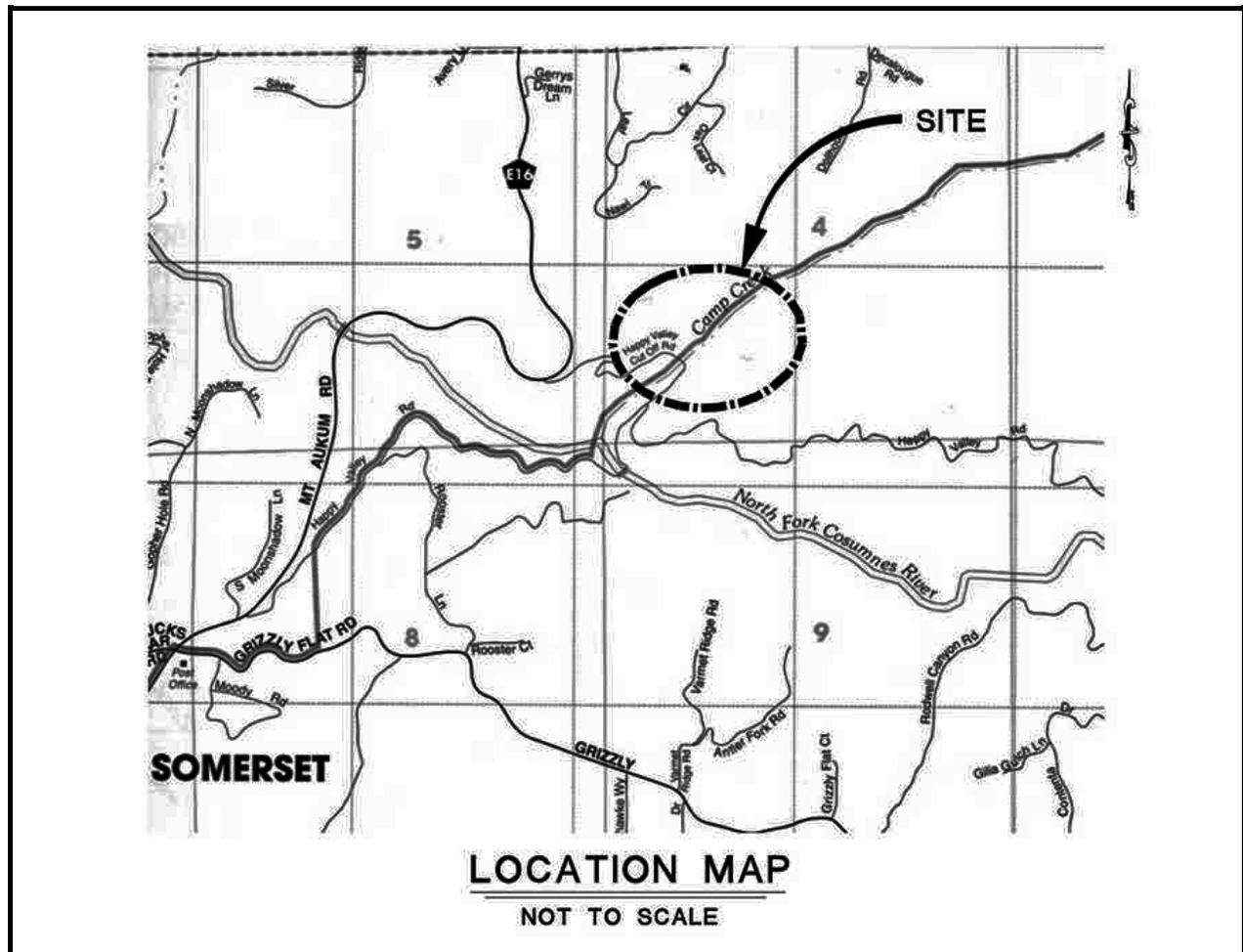
# Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

## Financing Plan & Tentative Schedule

Project No: 77140

Type: Bridge

Supervisor District(s) 2



### Project Description:

Project includes preventative maintenance work on bridge.

Expenditures thru 6/30/2014: \$4,950

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: 77140

Type: Bridge

Supervisor District(s) 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$43	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Road Fund/Discretionary		\$7	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$24
<b>Total</b>		<b>\$50</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Staff	\$40	\$0	\$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
<b>Total</b>	<b>\$50</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



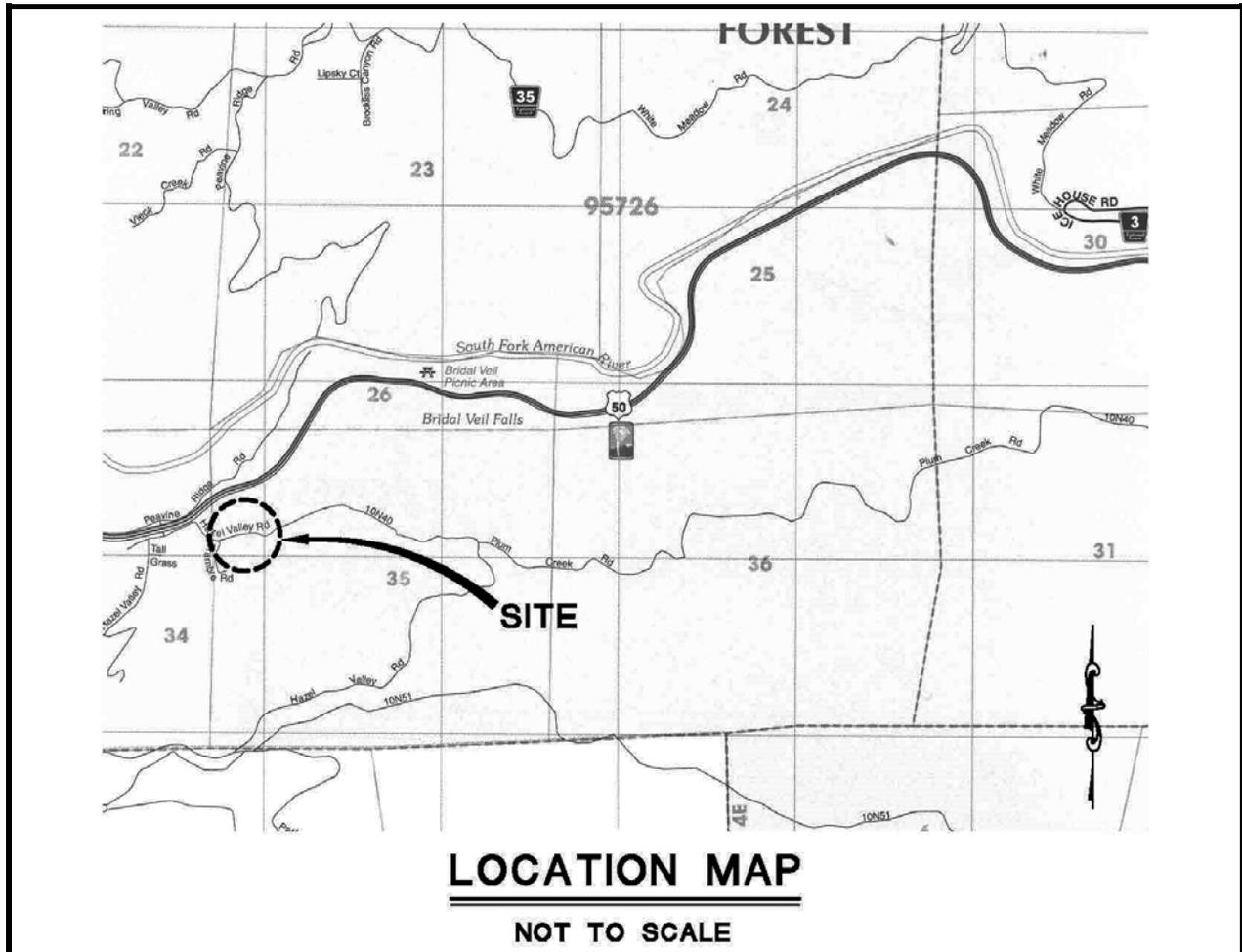
# Hazel Valley Road at EID Canal - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$157,377

Project Initiation Date: 12/16/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Hazel Valley Road at EID Canal - Bridge Replacement

## CIP Project Summary

Project No: 77125

Type: Bridge

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$263	\$275	\$165	\$282	\$1,665	\$34	\$0	\$0	\$2,684
Road Fund/Discretionary	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$268</b>	<b>\$275</b>	<b>\$165</b>	<b>\$282</b>	<b>\$1,665</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$128	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Planning/Env - Staff	\$128	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Design - Consultant	\$0	\$88	\$31	\$0	\$0	\$0	\$0	\$0	\$118
Design - Staff	\$11	\$147	\$100	\$41	\$0	\$0	\$0	\$0	\$299
Right of Way - Acquisition	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Right of Way - Consultant	\$0	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$15
Right of Way - Staff	\$2	\$10	\$14	\$4	\$0	\$0	\$0	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$0	\$0	\$64	\$444	\$0	\$0	\$0	\$508
Direct Construction Costs	\$0	\$0	\$0	\$174	\$1,215	\$0	\$0	\$0	\$1,389
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$9
<b>Total</b>	<b>\$269</b>	<b>\$275</b>	<b>\$165</b>	<b>\$282</b>	<b>\$1,665</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



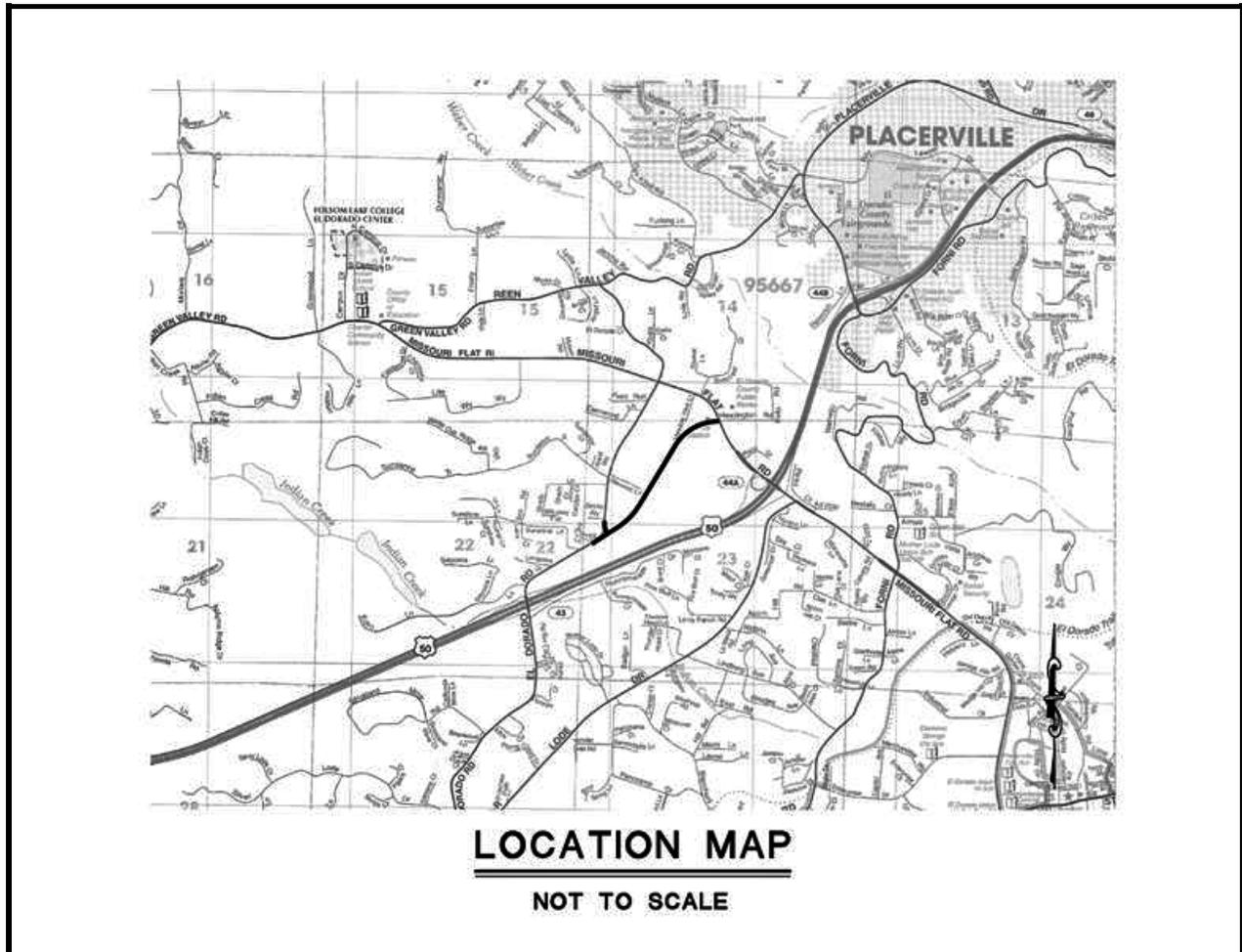
# Headington Road Extension - Missouri Flat Road to El Dorado Road

## Financing Plan & Tentative Schedule

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. Right of Way to be dedicated as a condition of development; therefore, no Right of Way acquisition costs have been included.

Expenditures thru 6/30/2014: \$654,507

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$9,763	\$10,416
<b>Total</b>		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$9,763	\$10,416

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$196
Planning/Env - Staff	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$34	\$172
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
<b>Total</b>		\$655	\$0	\$0	\$0	\$0	\$0	\$9,763	\$10,417

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



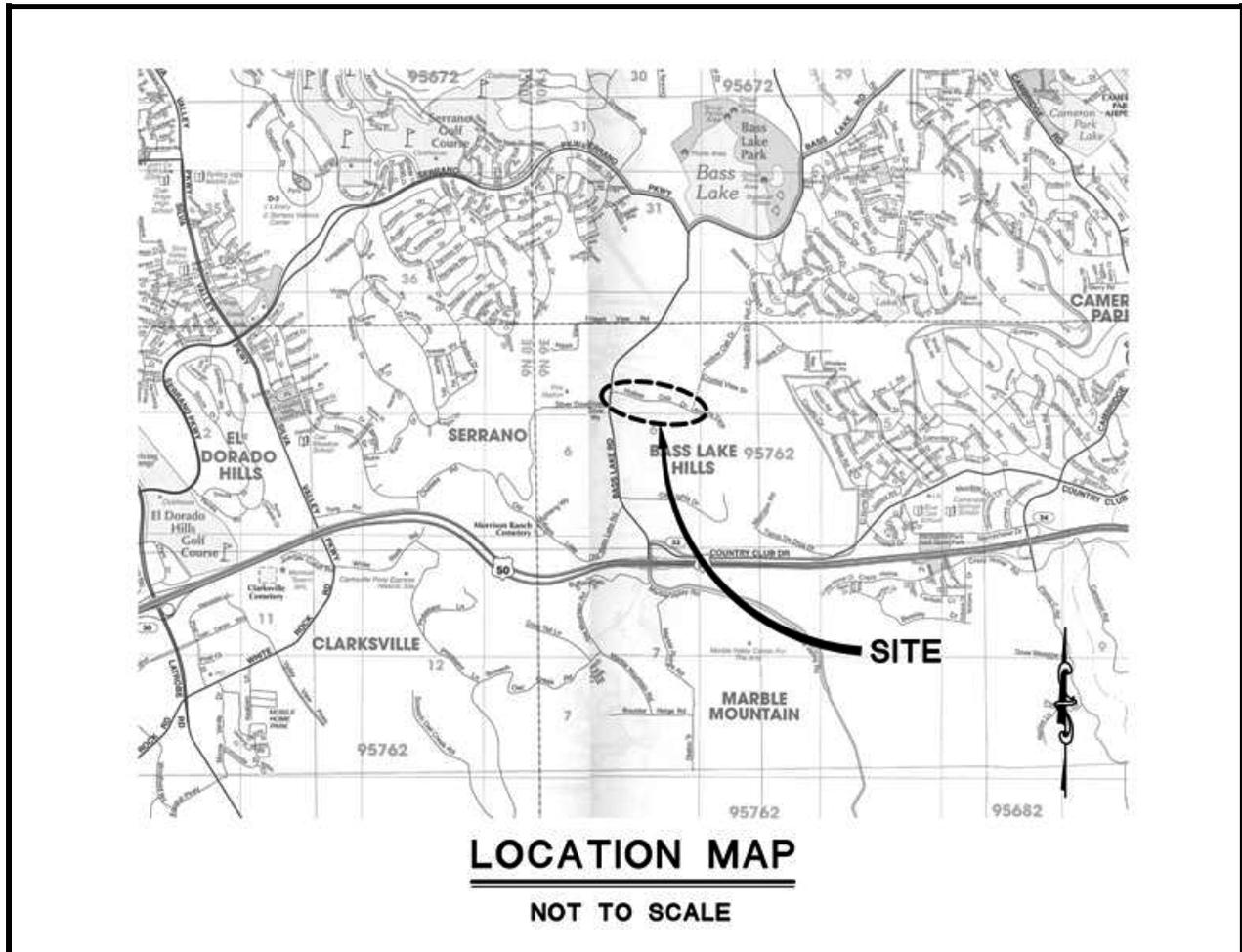
# Hollow Oak Road Drainage

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$200,871

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Hollow Oak Road Drainage

## CIP Project Summary

Project No: 72369

Type: Drainage

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Bass Lake Hills PFFP	\$399	\$304	\$0	\$0	\$0	\$0	\$0	\$0	\$703
RSTP Exchange Funds-Caltrans	\$0	\$274	\$0	\$0	\$0	\$0	\$0	\$0	\$275
<b>Total</b>	<b>\$399</b>	<b>\$578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
Right of Way - Acquisition	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Right of Way - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Staff	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Construction Mgmt - Consultant	\$3	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$36	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Direct Construction Costs	\$100	\$476	\$0	\$0	\$0	\$0	\$0	\$0	\$576
<b>Total</b>	<b>\$399</b>	<b>\$578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



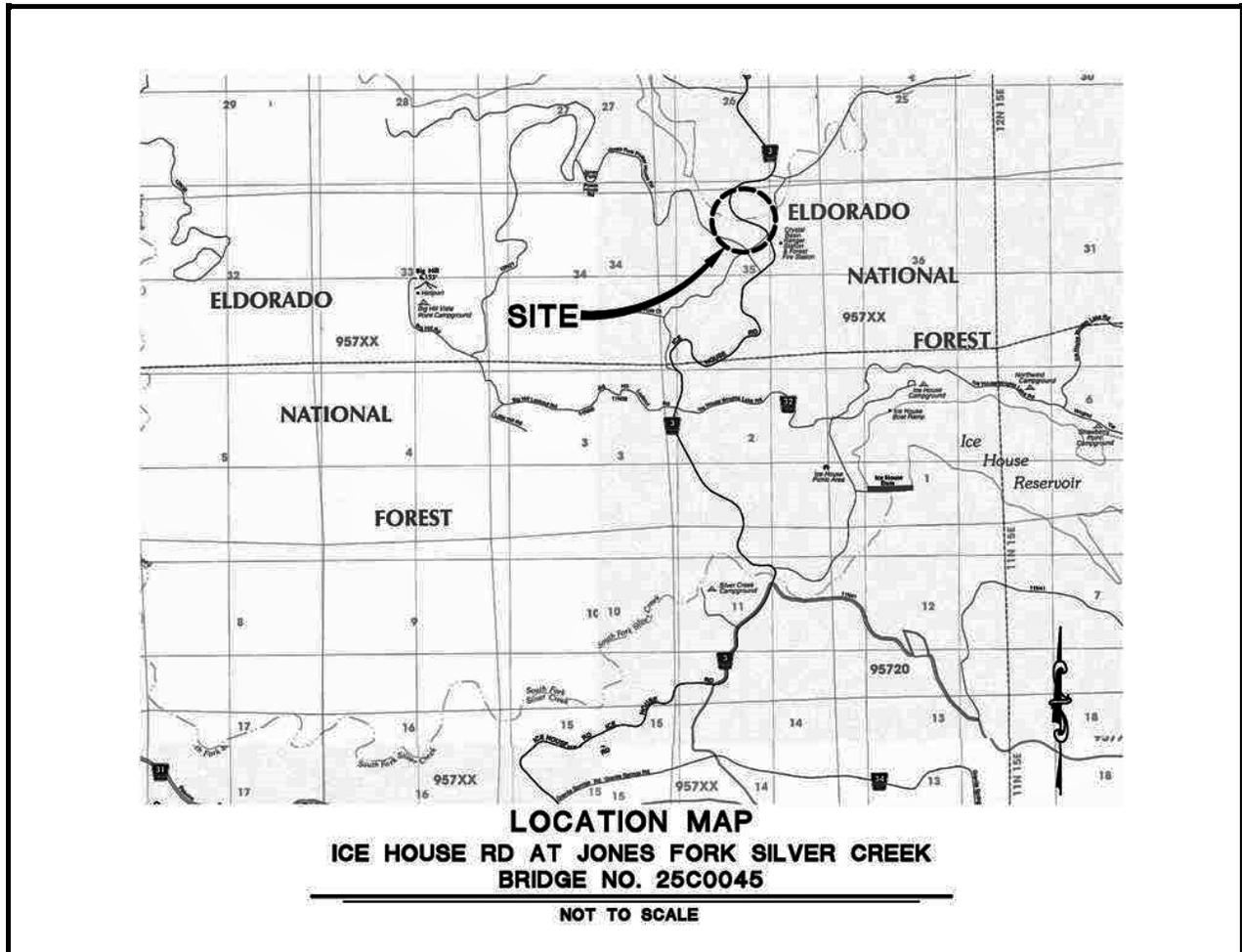
# Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

## Financing Plan & Tentative Schedule

Project No: 77131

Type: Bridge

Supervisor District(s) 4



### Project Description:

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

Expenditures thru 6/30/2014: \$7,631

Project Initiation Date: 05/08/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: 77131

Type: Bridge

Supervisor District(s) 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$91	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$674
SMUD Upper American River Project Coop Agreement	\$18	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$87
<b>Total</b>	<b>\$109</b>	<b>\$652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Consultant	\$60	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Design - Staff	\$42	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Construction Mgmt - Consultant	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Direct Construction Costs	\$0	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$513
<b>Total</b>	<b>\$109</b>	<b>\$652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



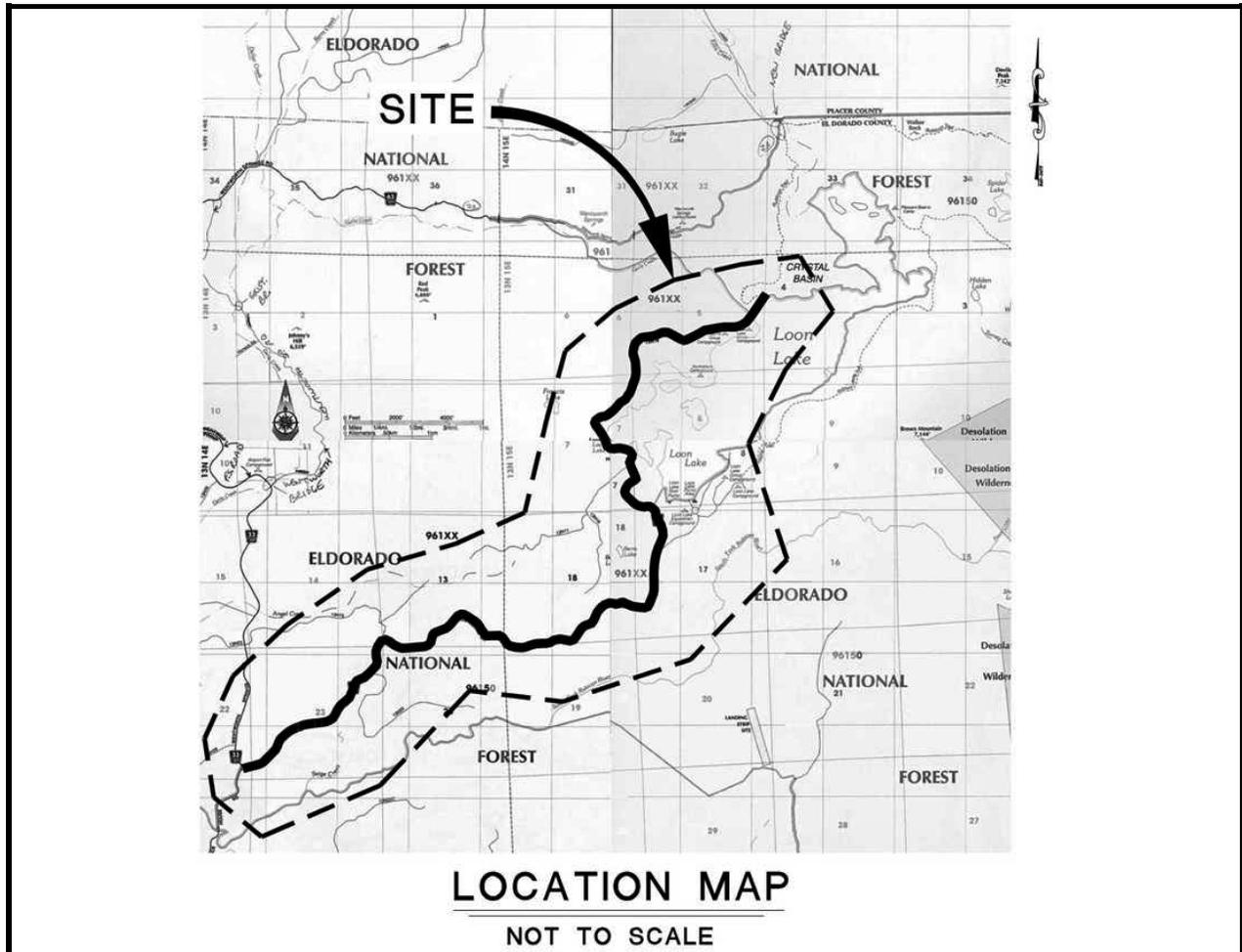
# Ice House Road Rehabilitation

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$42,253

Project Initiation Date: 09/16/13

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Ice House Road Rehabilitation

## CIP Project Summary

Project No: 72187

Type: Roadway

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Federal Lands Access Program (FLAP)	\$1,360	\$3,673	\$0	\$0	\$0	\$0	\$0	\$0	\$5,033
SMUD Upper American River Project Coop Agreement	\$247	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$771
<b>Total</b>	<b>\$1,606</b>	<b>\$4,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,803</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Planning/Env - Staff	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Design - Consultant	\$365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365
Design - Staff	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Construction Mgmt - Consultant	\$160	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$360
Construction Mgmt - Staff	\$7	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Direct Construction Costs	\$1,000	\$3,977	\$0	\$0	\$0	\$0	\$0	\$0	\$4,977
<b>Total</b>	<b>\$1,606</b>	<b>\$4,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,803</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

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# Intelligent Transportation System (ITS) Improvements

## Financing Plan & Tentative Schedule

Project No: 31202

Type: Miscellaneous

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

### Project Description:

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

Expenditures thru 6/30/2014: \$143,210

Project Initiation Date: 09/25/07

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,690</b>	<b>\$5,833</b>

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,690</b>	<b>\$5,833</b>

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



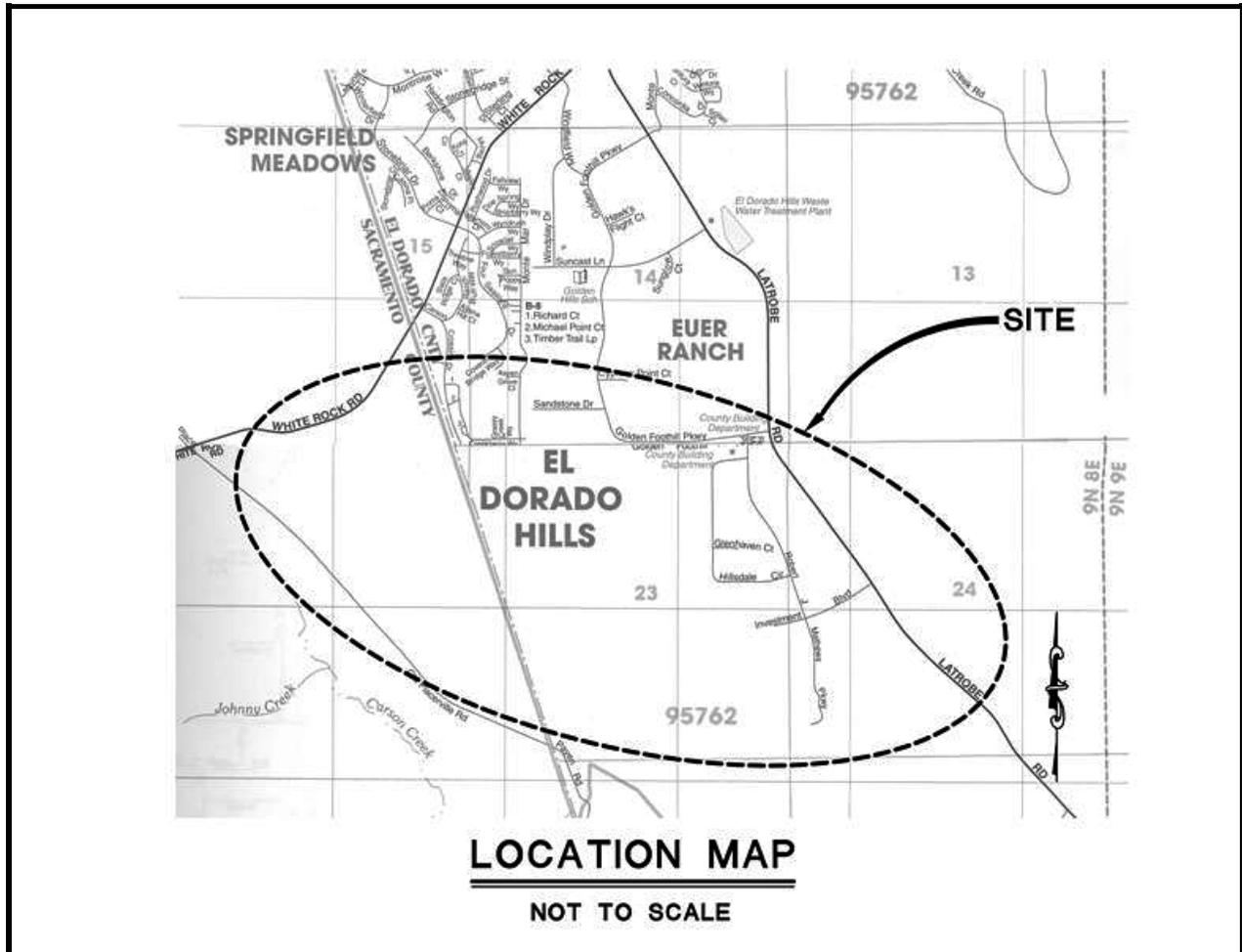
# Latrobe Connection

## Financing Plan & Tentative Schedule

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 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.

Expenditures thru 6/30/2014: \$328,123

Project Initiation Date: 02/13/07

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Latrobe Connection

## CIP Project Summary

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP EDH TIM Blackstone Prepayment	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
2004 GP El Dorado Hills TIM	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$19,078	\$19,108
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
<b>Total</b>	<b>\$328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,078</b>	<b>\$19,406</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Design - Consultant	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$99	\$349
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
<b>Total</b>	<b>\$328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,078</b>	<b>\$19,406</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



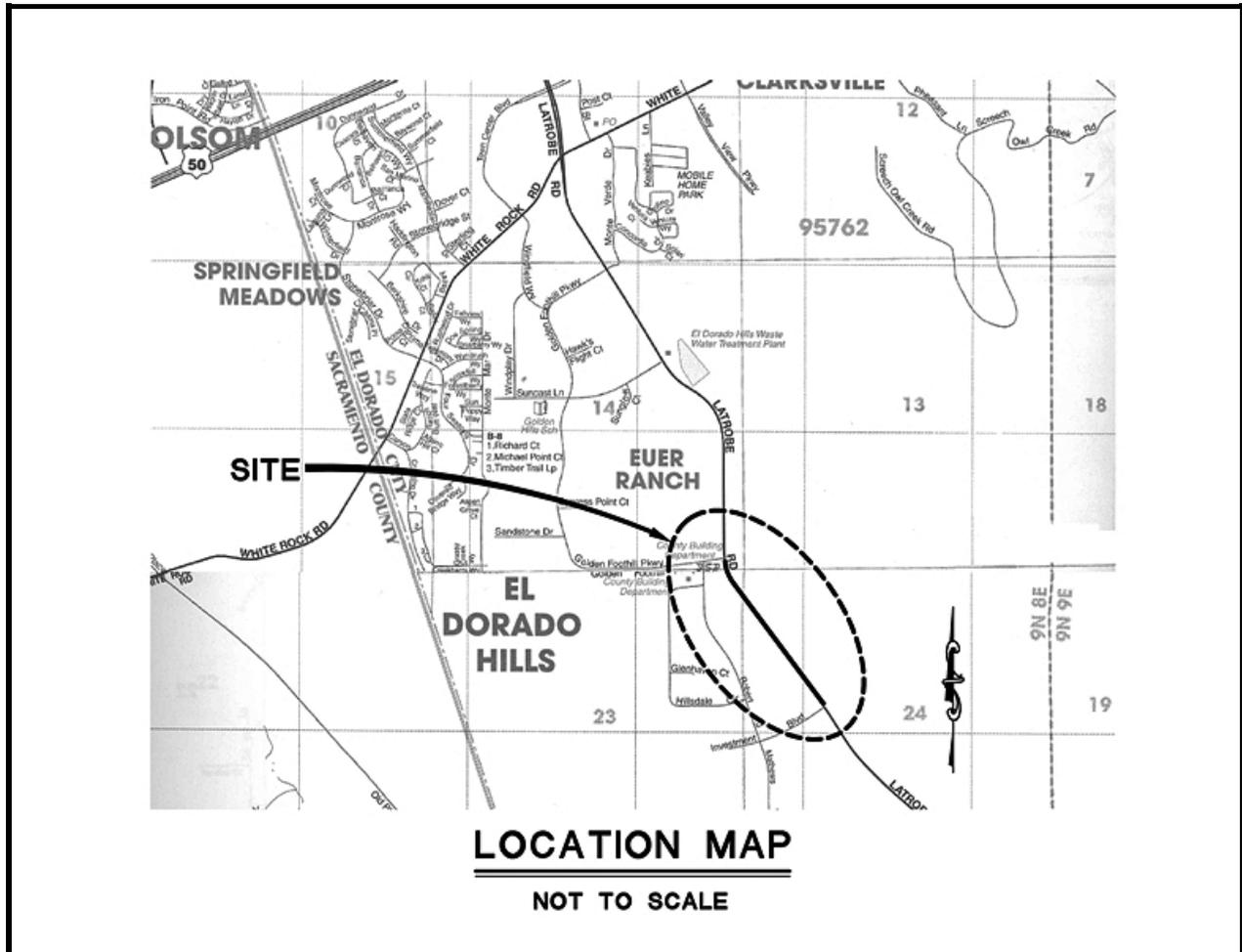
# Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard

## Financing Plan & Tentative Schedule

Project No: 72350

Type: Roadway

Supervisor District(s) 2



### 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.)

Expenditures thru 6/30/2014: \$208,891

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP El Dorado Hills TIM	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$308	\$376
EDH Business Park Assessment District	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
El Dorado Hills Road Impact Fee	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140
<b>Total</b>	<b>\$209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,308</b>	<b>\$3,516</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,308</b>	<b>\$3,516</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



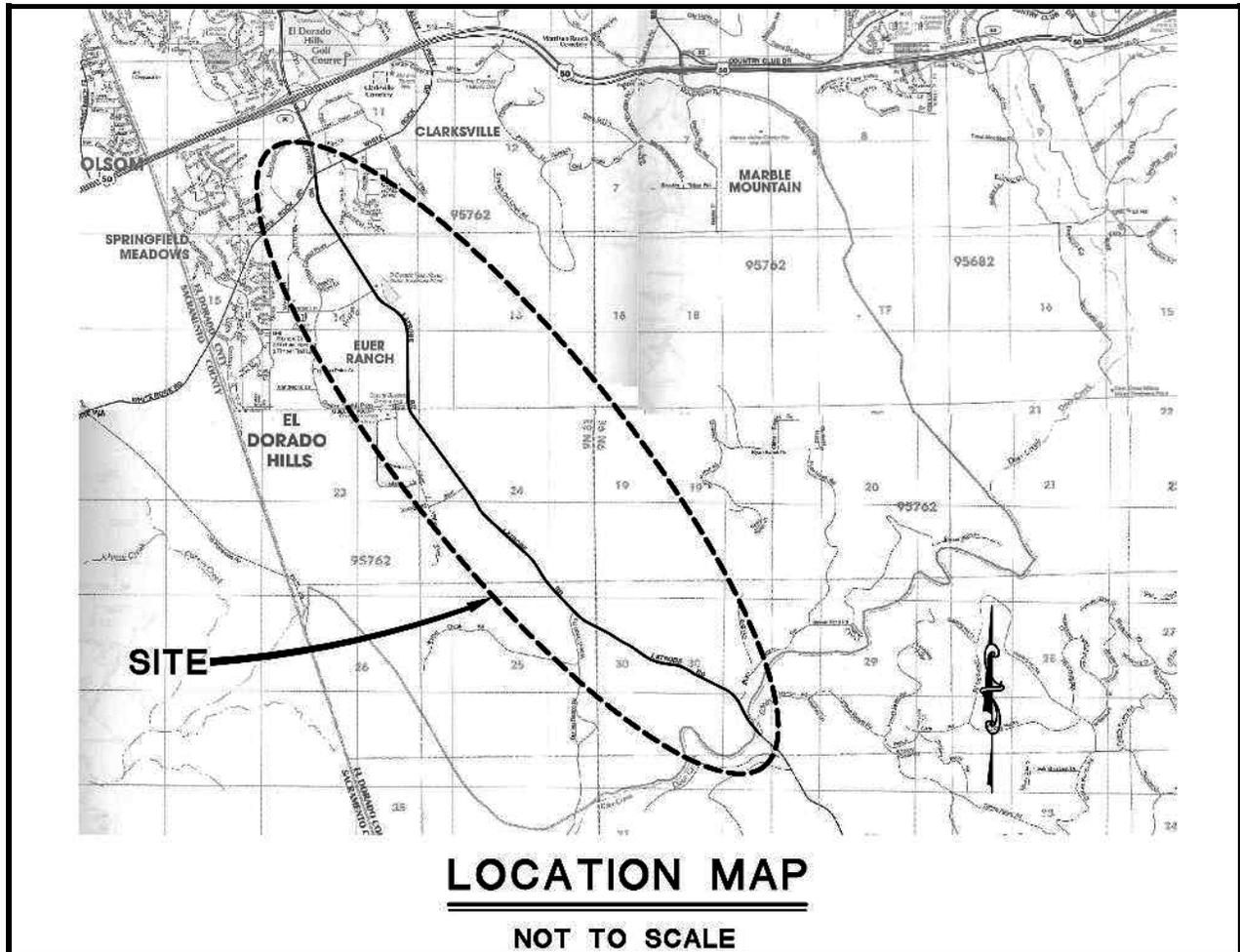
# Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)

## Financing Plan & Tentative Schedule

Project No: GP154

Type: Roadway

Supervisor District(s) 1



### Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$7,737	\$8,987
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$7,737	\$8,987

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$260
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$990	\$0	\$990
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$1,750
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$40
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47	\$47
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540	\$540
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360	\$5,360
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$7,737	\$8,987

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



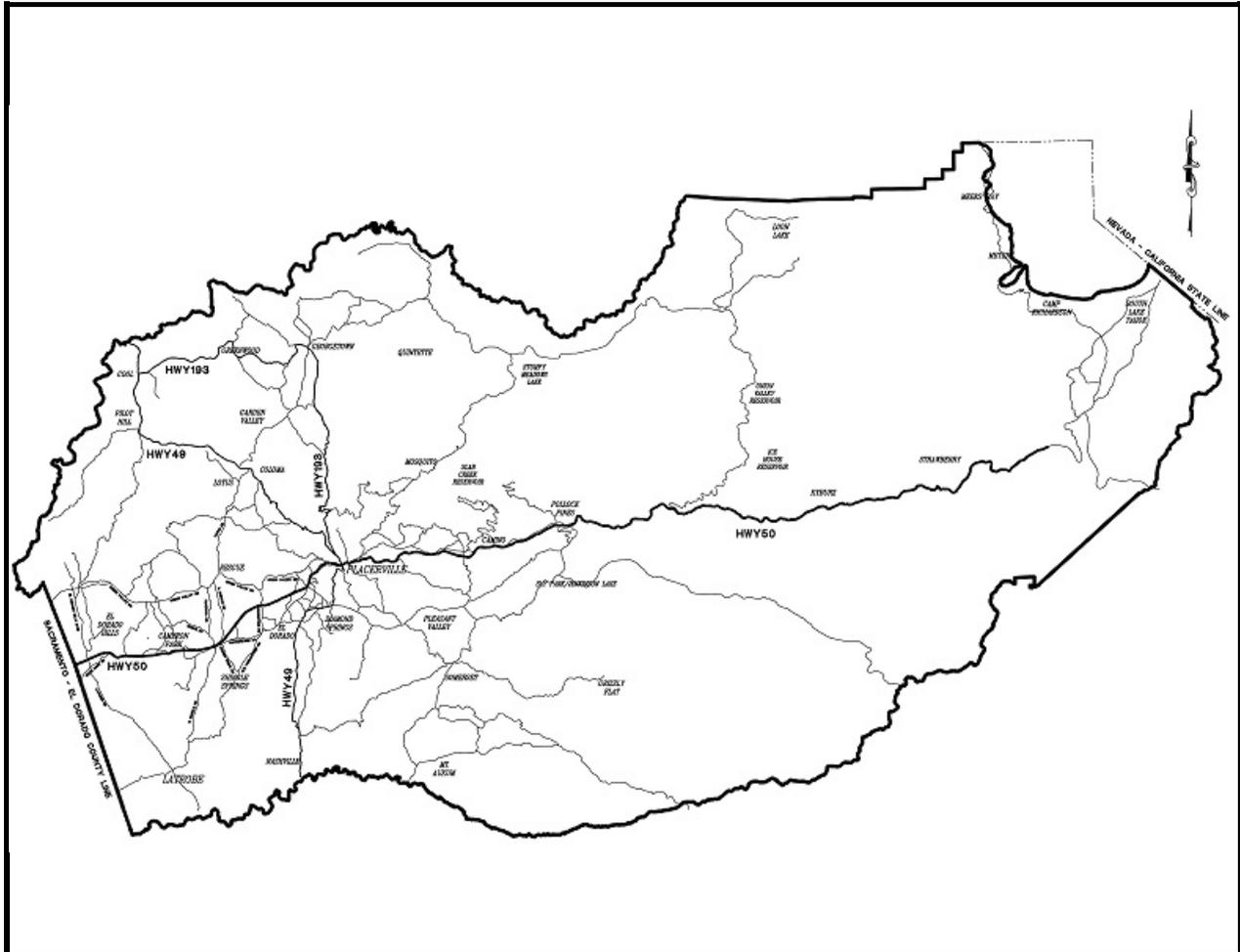
# Metal Beam Guardrail Installation - Various Locations

## Financing Plan & Tentative Schedule

Project No: OP005

Type: Roadway

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



### Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 09/14/04

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Metal Beam Guardrail Installation - Various Locations

## CIP Project Summary

Project No: OP005

Type: Roadway

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

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56</b>	<b>\$616</b>	<b>\$672</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56</b>	<b>\$616</b>	<b>\$672</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



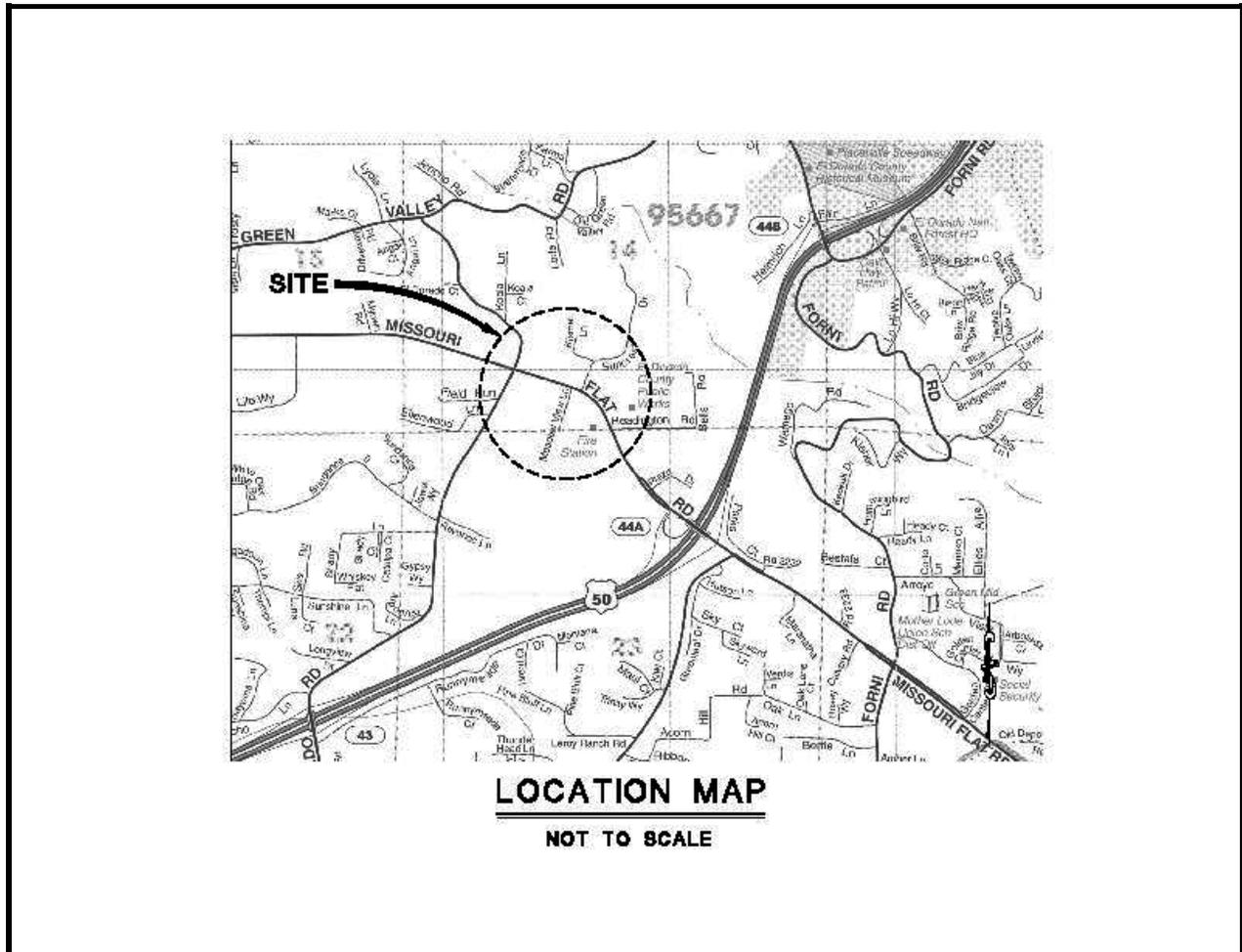
# Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd

## Financing Plan & Tentative Schedule

Project No: GP163

Type: Roadway

Supervisor District(s) 3, 4



### Project Description:

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$1,202
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$1,202

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$1,202

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



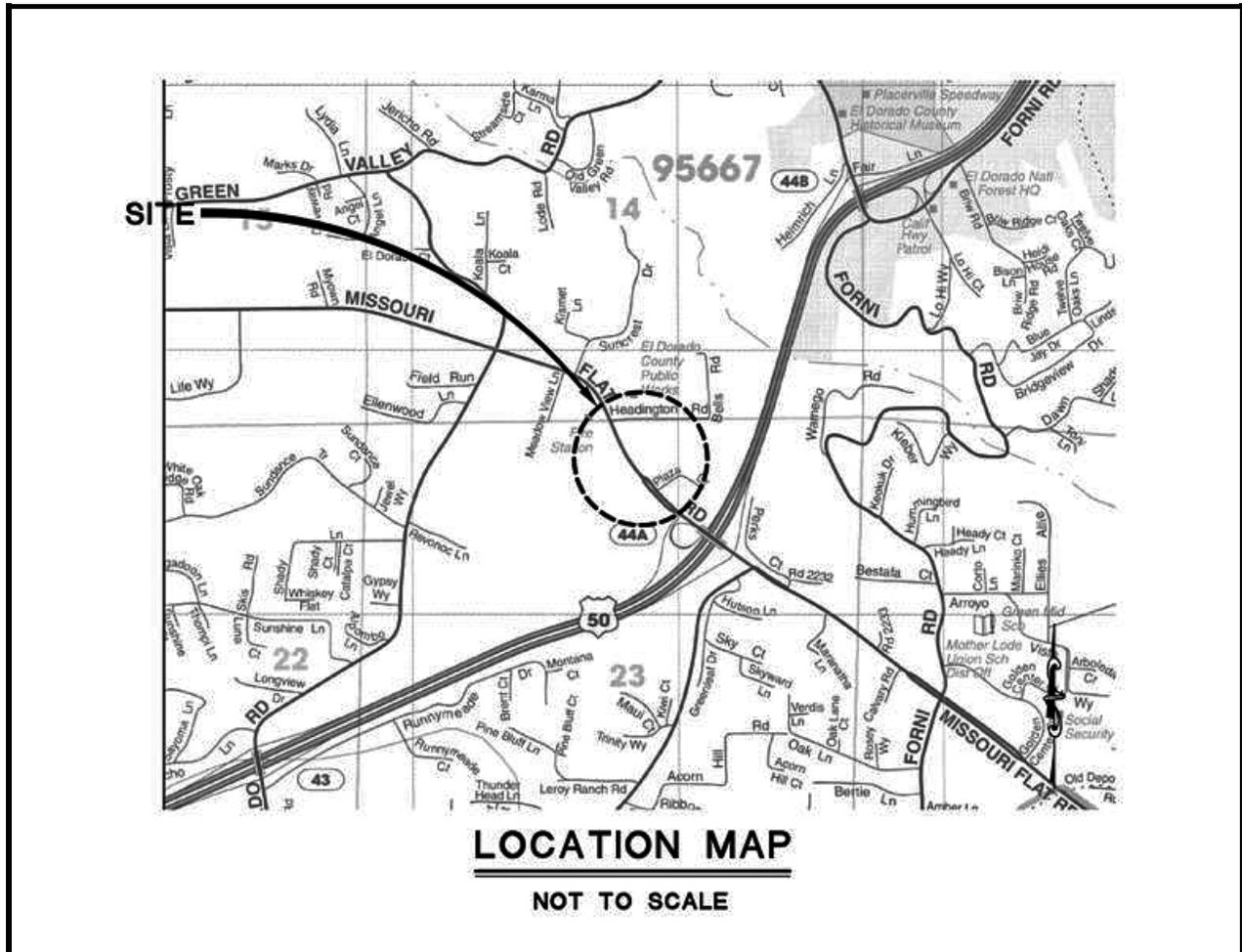
# Missouri Flat Road Widening, Headington Road to Prospector's Plaza

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Missouri Flat Road Widening, Headington Road to Prospector's Plaza CIP Project Summary

Project No: GP165

Type: Roadway

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Developer Funded</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299	\$1,299
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299	\$1,299

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299	\$1,299

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



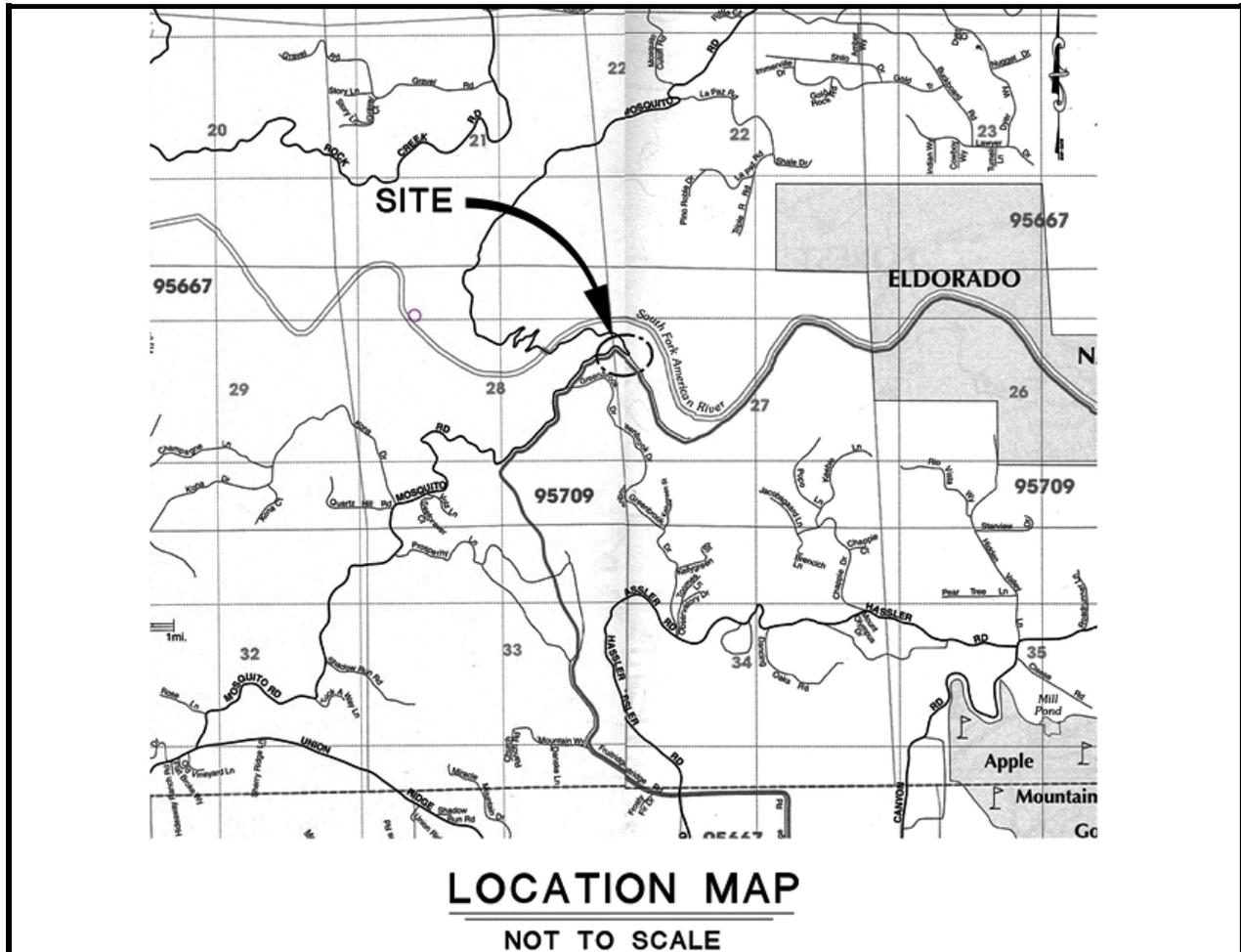
# Mosquito Road at South Fork American River - Bridge Maintenance Project

## Financing Plan & Tentative Schedule

Project No: 77141

Type: Bridge

Supervisor District(s) 3, 4



### Project Description:

Project includes preventative maintenance work on bridge.

Expenditures thru 6/30/2014: \$611

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Mosquito Road at South Fork American River - Bridge Maintenance Project

## CIP Project Summary

Project No: 77141

Type: Bridge

Supervisor District(s) 3, 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$66	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Road Fund/Discretionary		\$9	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$24
<b>Total</b>		<b>\$75</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Direct Construction Costs	\$25	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$140
<b>Total</b>	<b>\$75</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



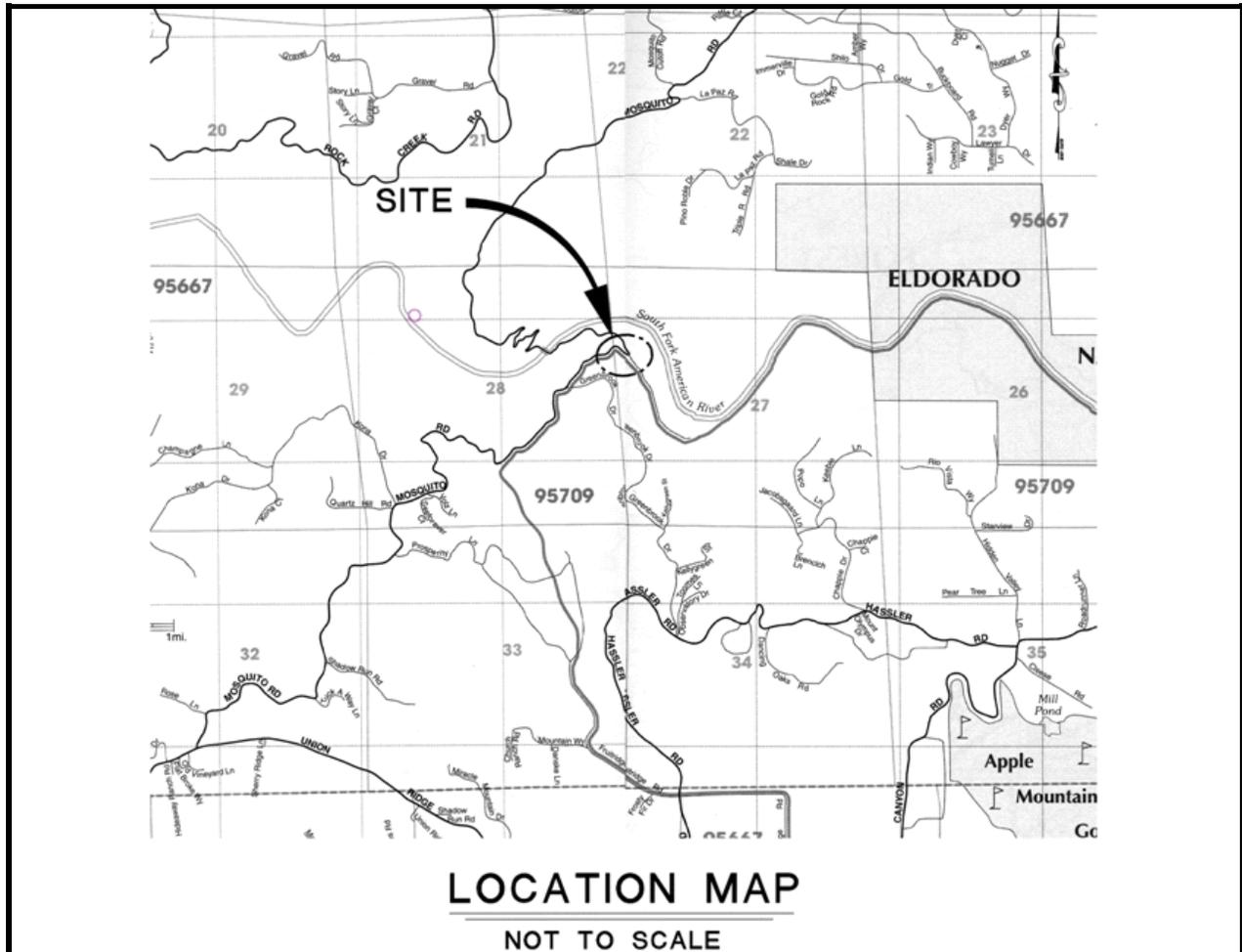
# Mosquito Road Bridge at South Fork American River

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$146,218

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Mosquito Road Bridge at South Fork American River

## CIP Project Summary

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$2,352	\$2,350	\$1,650	\$875	\$290	\$0	\$23,065	\$0	\$30,583
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<b>Total</b>	<b>\$2,354</b>	<b>\$2,350</b>	<b>\$1,650</b>	<b>\$875</b>	<b>\$290</b>	<b>\$0</b>	<b>\$23,065</b>	<b>\$0</b>	<b>\$30,584</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$774	\$913	\$0	\$0	\$0	\$0	\$0	\$0	\$1,687
Planning/Env - Staff	\$205	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$342
Design - Consultant	\$1,000	\$1,000	\$1,000	\$150	\$10	\$0	\$15	\$0	\$3,175
Design - Staff	\$375	\$300	\$200	\$200	\$40	\$0	\$40	\$0	\$1,155
Right of Way - Acquisition	\$0	\$0	\$100	\$200	\$100	\$0	\$0	\$0	\$400
Right of Way - Consultant	\$0	\$0	\$100	\$125	\$50	\$0	\$0	\$0	\$275
Right of Way - Staff	\$0	\$0	\$250	\$200	\$90	\$0	\$10	\$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
<b>Total</b>	<b>\$2,354</b>	<b>\$2,350</b>	<b>\$1,650</b>	<b>\$875</b>	<b>\$290</b>	<b>\$0</b>	<b>\$23,065</b>	<b>\$0</b>	<b>\$30,584</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



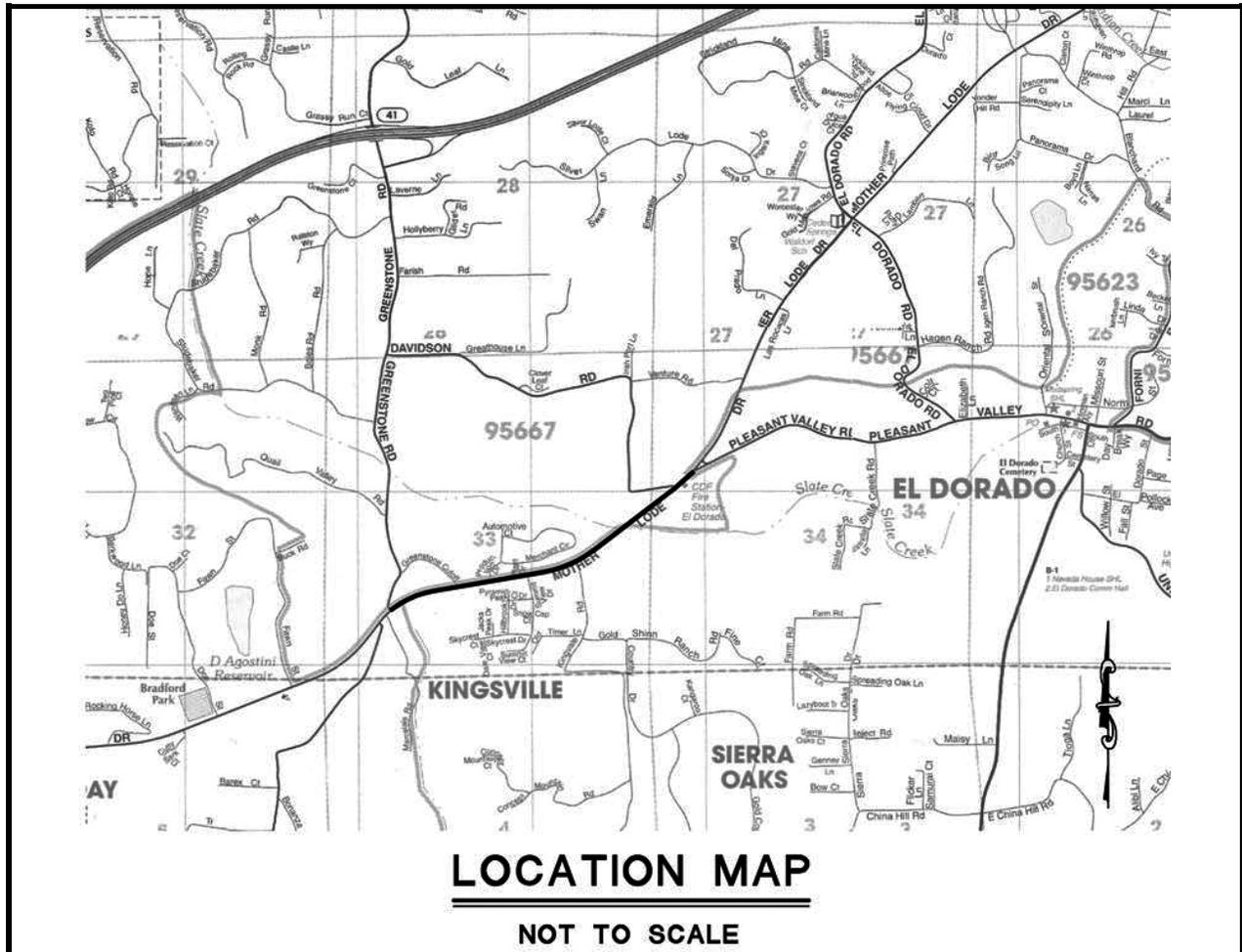
# Mother Lode Drive - Greenstone Road to Pleasant Valley Road

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Mother Lode Drive - Greenstone Road to Pleasant Valley Road

## CIP Project Summary

Project No: GP155

Type: Roadway

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893	\$3,893

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



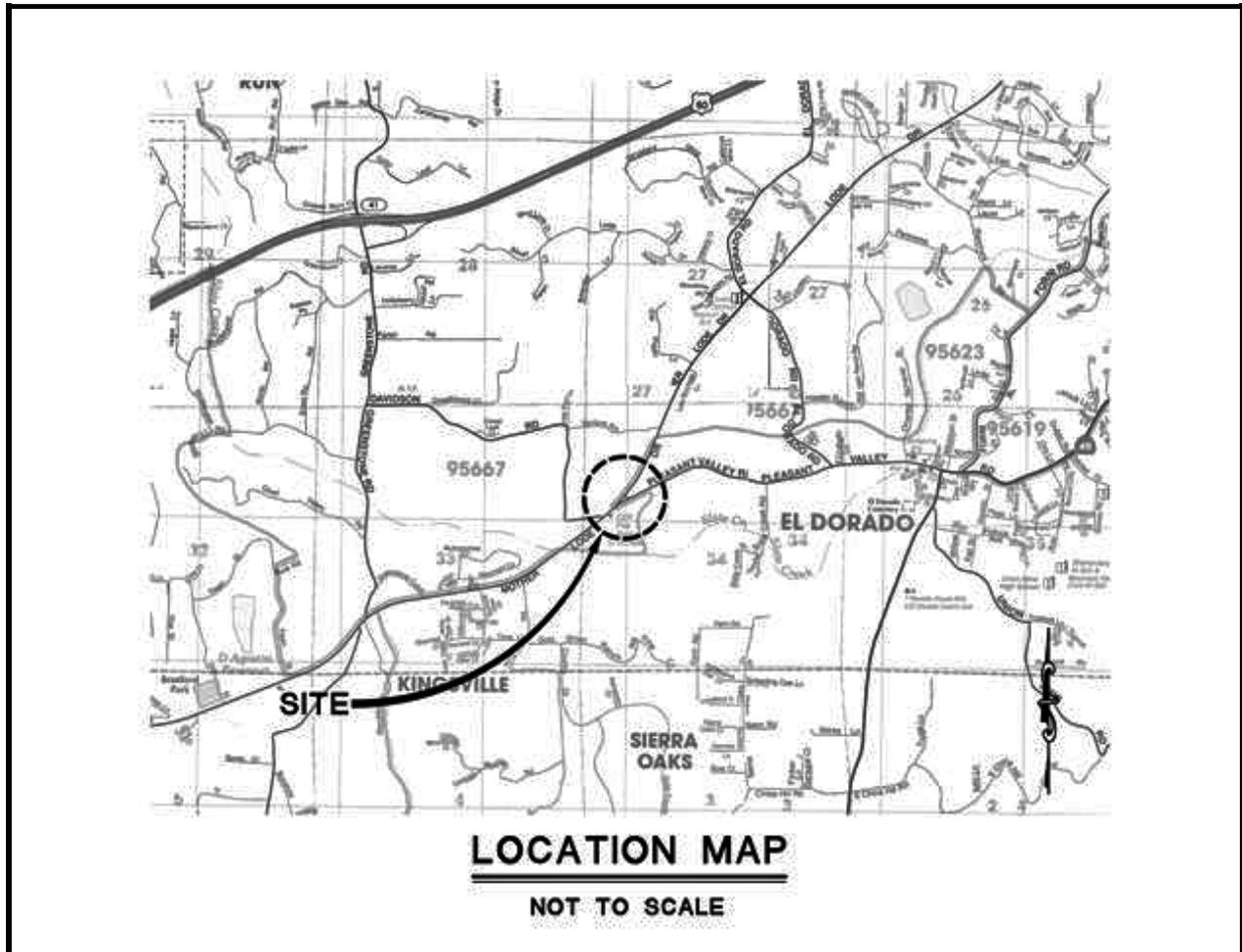
# Mother Lode Drive/Pleasant Valley Road Intersection Improvements

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$78,620

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Mother Lode Drive/Pleasant Valley Road Intersection Improvements

## CIP Project Summary

Project No: 73307

Type: Intersection

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Traffic Impact Mitigation Fee (West Slope)		\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,782
<b>Total</b>		\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,782

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$7,704	\$7,782

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



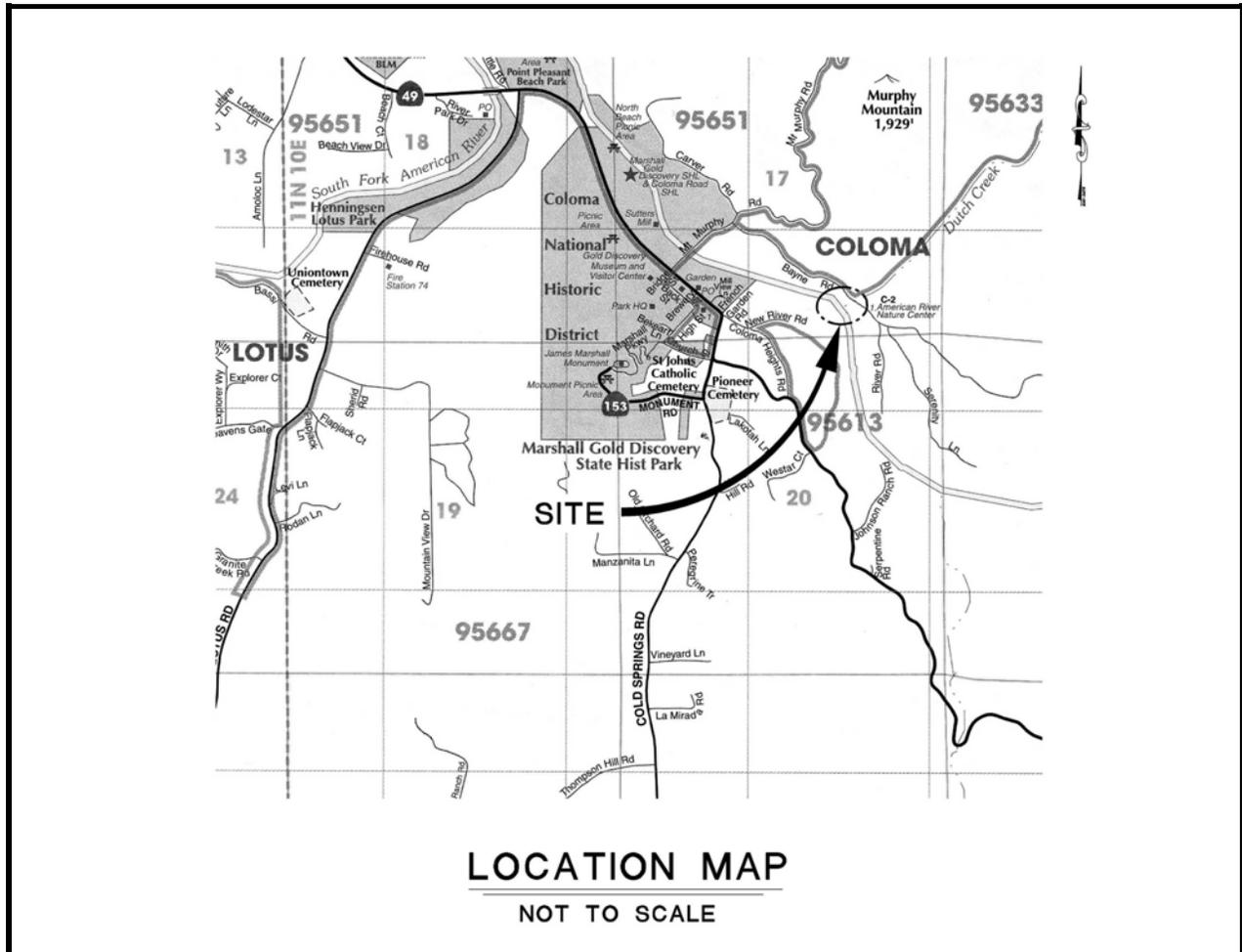
# Mount Murphy Road at South Fork American River - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$312,176

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: 77129

Type: Bridge

Supervisor District(s) 4

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$1,188	\$820	\$655	\$255	\$0	\$6,420	\$11,200	\$0	\$20,538
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>		<b>\$1,189</b>	<b>\$820</b>	<b>\$655</b>	<b>\$255</b>	<b>\$0</b>	<b>\$6,420</b>	<b>\$11,200</b>	<b>\$0</b>	<b>\$20,539</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$527	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$570
Planning/Env - Staff	\$217	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$234
Design - Consultant	\$345	\$500	\$350	\$180	\$0	\$20	\$0	\$0	\$1,395
Design - Staff	\$100	\$120	\$75	\$15	\$0	\$40	\$0	\$0	\$350
Right of Way - Acquisition	\$0	\$40	\$80	\$20	\$0	\$0	\$0	\$0	\$140
Right of Way - Consultant	\$0	\$50	\$75	\$25	\$0	\$0	\$0	\$0	\$150
Right of Way - Staff	\$0	\$50	\$75	\$15	\$0	\$10	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$450	\$600	\$0	\$1,050
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$400	\$600	\$0	\$1,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$5,500	\$10,000	\$0	\$15,500
<b>Total</b>	<b>\$1,189</b>	<b>\$820</b>	<b>\$655</b>	<b>\$255</b>	<b>\$0</b>	<b>\$6,420</b>	<b>\$11,200</b>	<b>\$0</b>	<b>\$20,539</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



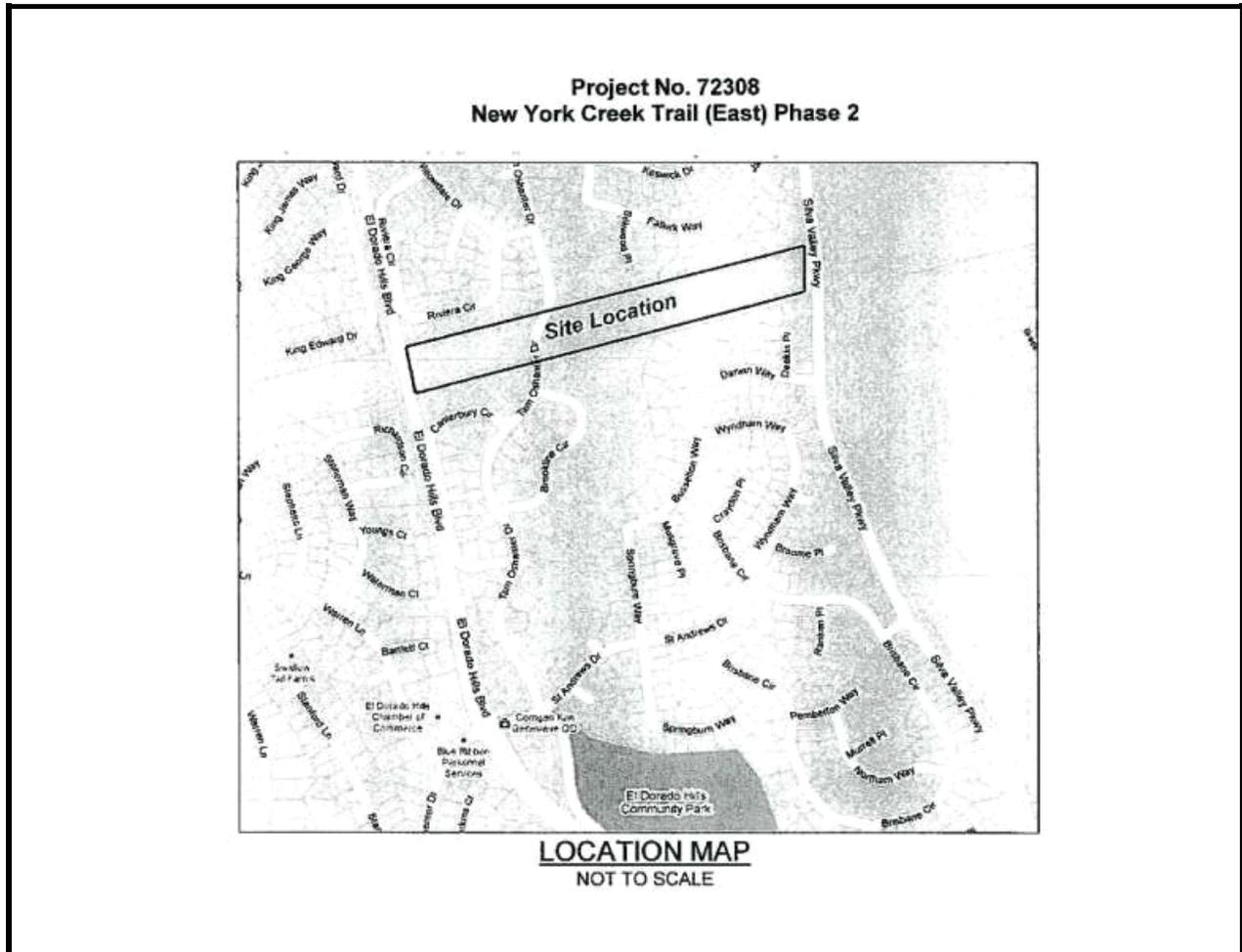
# New York Creek Trail East - Phase 2

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 05/25/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# New York Creek Trail East - Phase 2

## CIP Project Summary

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Congestion Mitigation and Air Quality Program	\$76	\$153	\$1,266	\$0	\$0	\$0	\$0	\$0	\$1,495
<b>Total</b>	<b>\$76</b>	<b>\$153</b>	<b>\$1,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,495</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$20	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Planning/Env - Staff	\$36	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Design - Consultant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Design - Staff	\$21	\$86	\$26	\$0	\$0	\$0	\$0	\$0	\$133
Right of Way - Staff	\$0	\$7	\$3	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$153	\$0	\$0	\$0	\$0	\$0	\$153
Direct Construction Costs	\$0	\$0	\$1,084	\$0	\$0	\$0	\$0	\$0	\$1,084
<b>Total</b>	<b>\$76</b>	<b>\$153</b>	<b>\$1,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,495</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



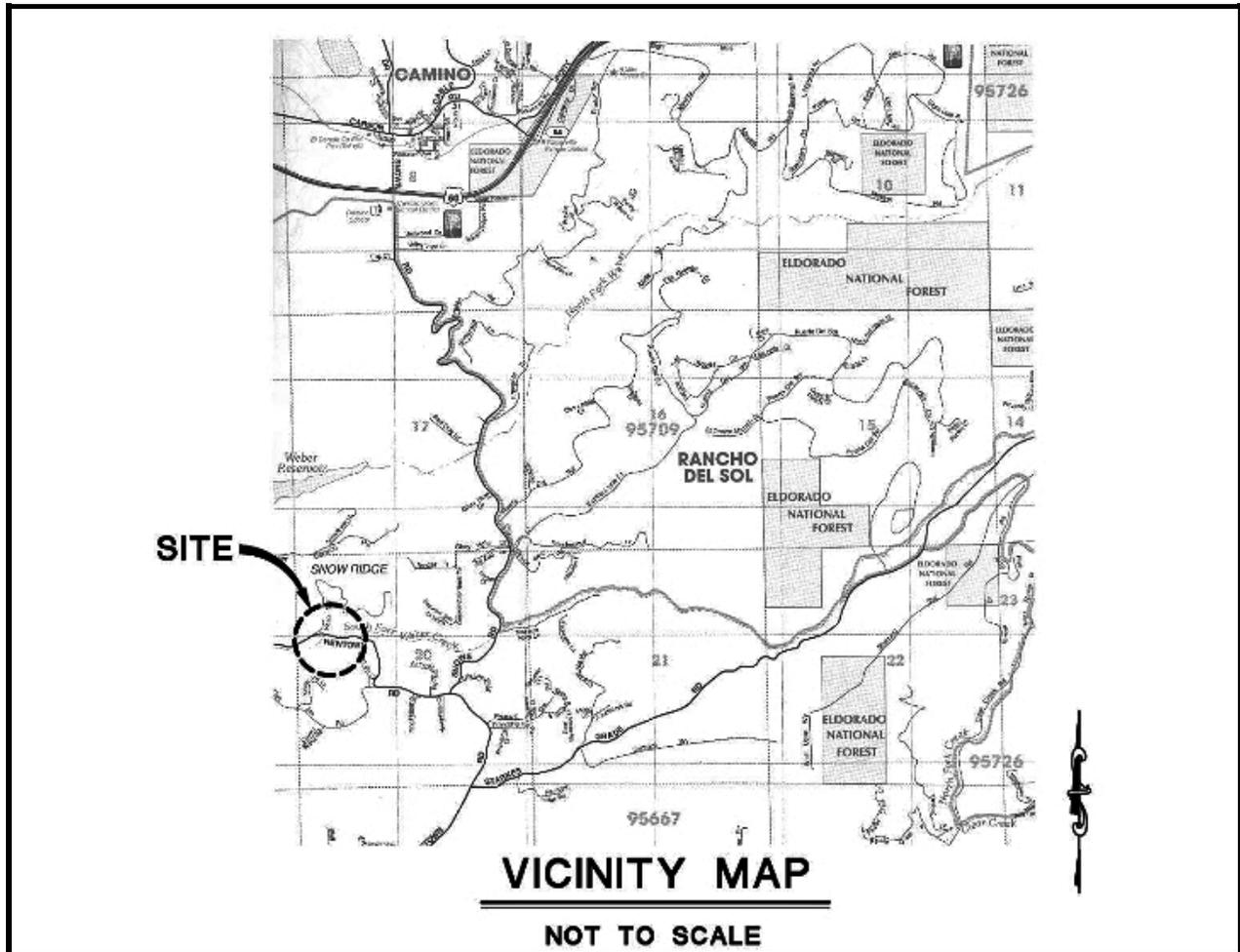
# Newtown Road at South Fork of Weber Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$424,442

Project Initiation Date: 04/27/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: 77122

Type: Bridge

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$386	\$266	\$437	\$76	\$548	\$3,187	\$0	\$0	\$4,899
RSTP Exchange Funds-Caltrans	\$4	\$36	\$37	\$3	\$71	\$413	\$0	\$0	\$564
RSTP Match Funds-Caltrans	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108
<b>Total</b>	<b>\$497</b>	<b>\$302</b>	<b>\$474</b>	<b>\$79</b>	<b>\$618</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,571</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$113	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$123
Planning/Env - Staff	\$342	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$360
Design - Consultant	\$0	\$65	\$105	\$0	\$0	\$0	\$0	\$0	\$170
Design - Staff	\$39	\$182	\$144	\$60	\$35	\$0	\$0	\$0	\$459
Right of Way - Acquisition	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$0	\$20	\$32	\$0	\$0	\$0	\$0	\$0	\$52
Right of Way - Staff	\$2	\$8	\$73	\$19	\$0	\$0	\$0	\$0	\$102
ROW Utility Relocation	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$54	\$360	\$0	\$0	\$414
Direct Construction Costs	\$0	\$0	\$0	\$0	\$530	\$3,181	\$0	\$0	\$3,711
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$0	\$38
<b>Total</b>	<b>\$496</b>	<b>\$302</b>	<b>\$474</b>	<b>\$79</b>	<b>\$618</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,570</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



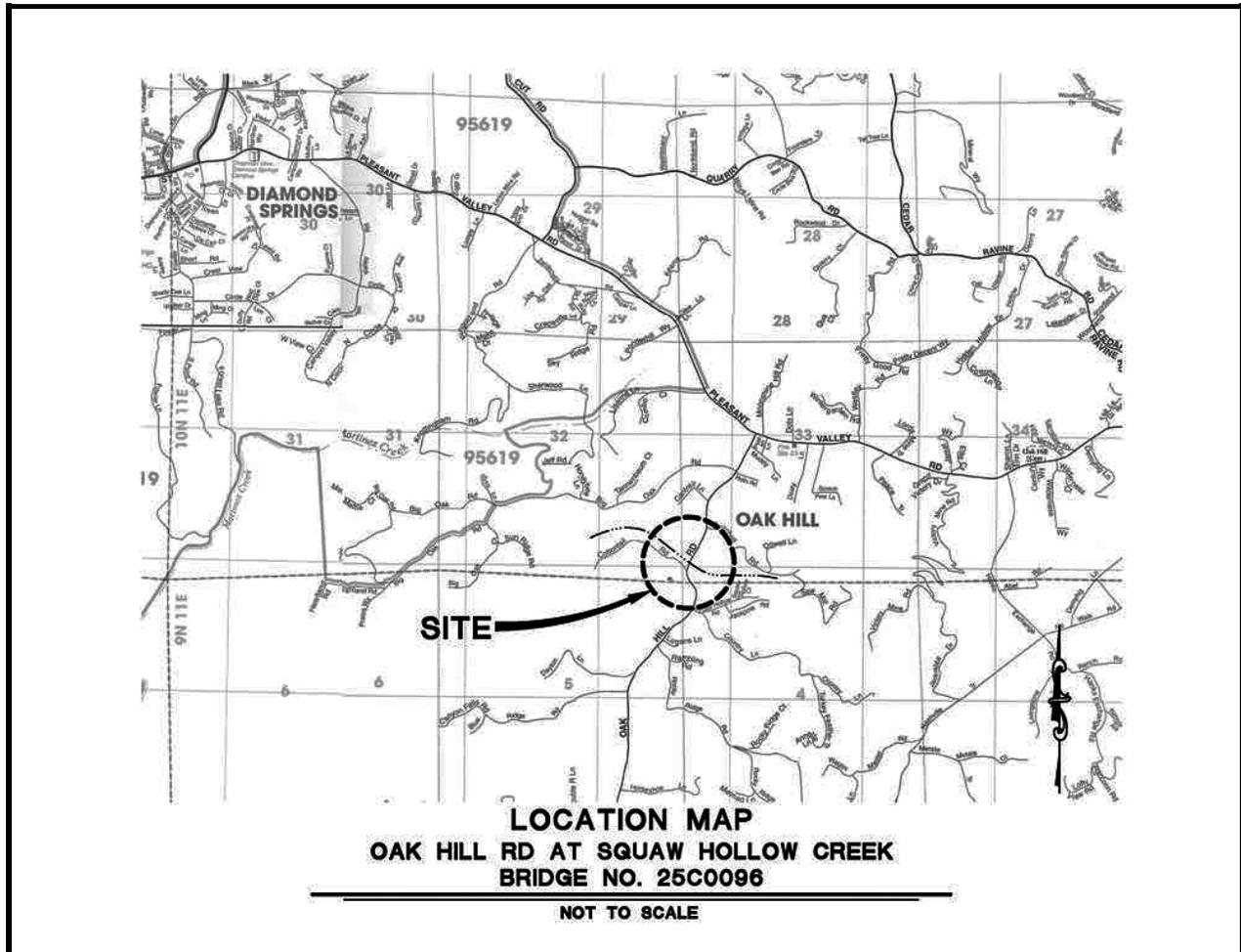
# Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

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.

Expenditures thru 6/30/2014: \$34,856

Project Initiation Date: 04/17/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

## CIP Project Summary

Project No: 77134

Type: Bridge

Supervisor District(s) 3

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$122	\$231	\$237	\$217	\$1,919	\$1,223	\$0	\$0	\$3,949
<b>Total</b>		<b>\$122</b>	<b>\$231</b>	<b>\$237</b>	<b>\$217</b>	<b>\$1,919</b>	<b>\$1,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,949</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$30	\$50	\$5	\$0	\$0	\$0	\$0	\$0	\$85
Planning/Env - Staff	\$93	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$145
Design - Consultant	\$0	\$35	\$100	\$10	\$0	\$0	\$0	\$0	\$145
Design - Staff	\$0	\$70	\$80	\$120	\$0	\$0	\$0	\$0	\$270
Right of Way - Acquisition	\$0	\$0	\$0	\$30	\$20	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$5	\$32	\$27	\$0	\$0	\$0	\$0	\$64
Right of Way - Staff	\$0	\$18	\$20	\$30	\$20	\$0	\$0	\$0	\$88
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$23	\$20	\$0	\$0	\$43
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$222	\$200	\$0	\$0	\$422
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,625	\$1,000	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$3	\$3	\$0	\$0	\$6
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$123</b>	<b>\$231</b>	<b>\$237</b>	<b>\$217</b>	<b>\$1,919</b>	<b>\$1,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,949</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



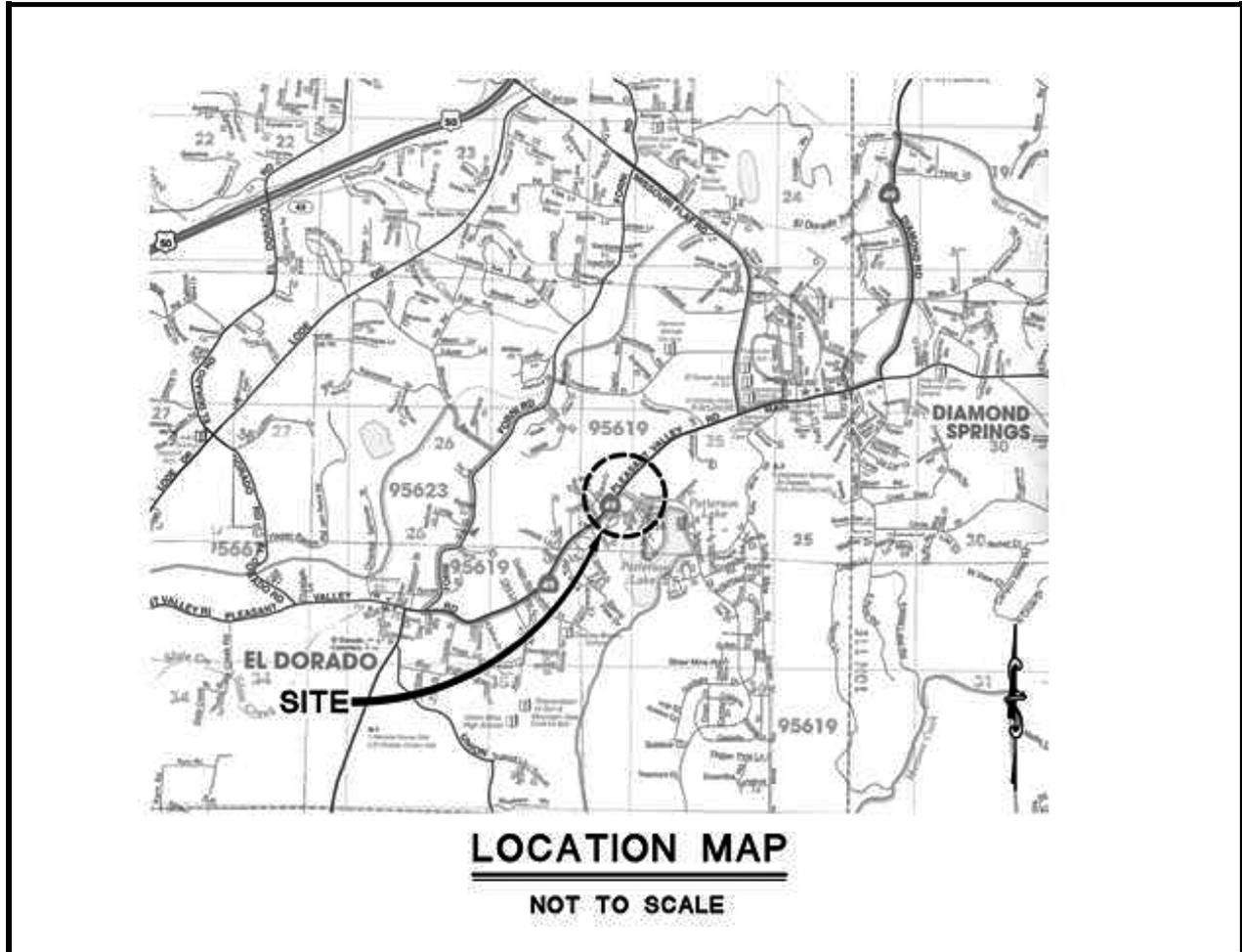
# Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

## Financing Plan & Tentative Schedule

Project No: 73320

Type: Intersection

Supervisor District(s) 3



### Project Description:

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

Expenditures thru 6/30/2014: \$3,248,889

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## CIP Project Summary

Project No: 73320

Type: Intersection

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$939
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RIF - El Dorado / Diamond Springs	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139
Road Fund/Discretionary	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176
RSTP Exchange Funds-Caltrans	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
SHOPP Funds	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
State Transportation Impact Mitigation Fee	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
State-Local Partnership Program (SLPP)	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Traffic Impact Mitigation Fee (West Slope)	\$2,107	\$5	\$5	\$10	\$0	\$0	\$0	\$0	\$2,126
Utility Agencies	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
<b>Total</b>	<b>\$4,990</b>	<b>\$5</b>	<b>\$5</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,009</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Planning/Env - Staff	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
Design - Consultant	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Design - Staff	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934
Right of Way - Acquisition	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248
Right of Way - Consultant	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Right of Way - Staff	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355
ROW Utility Relocation	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Consultant	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Construction Mgmt - Staff	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356
Direct Construction Costs	\$2,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,267
Env Monitoring - Consultant	\$2	\$4	\$4	\$8	\$0	\$0	\$0	\$0	\$18
Env Monitoring - Staff	\$2	\$1	\$1	\$2	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$4,990</b>	<b>\$5</b>	<b>\$5</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,009</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



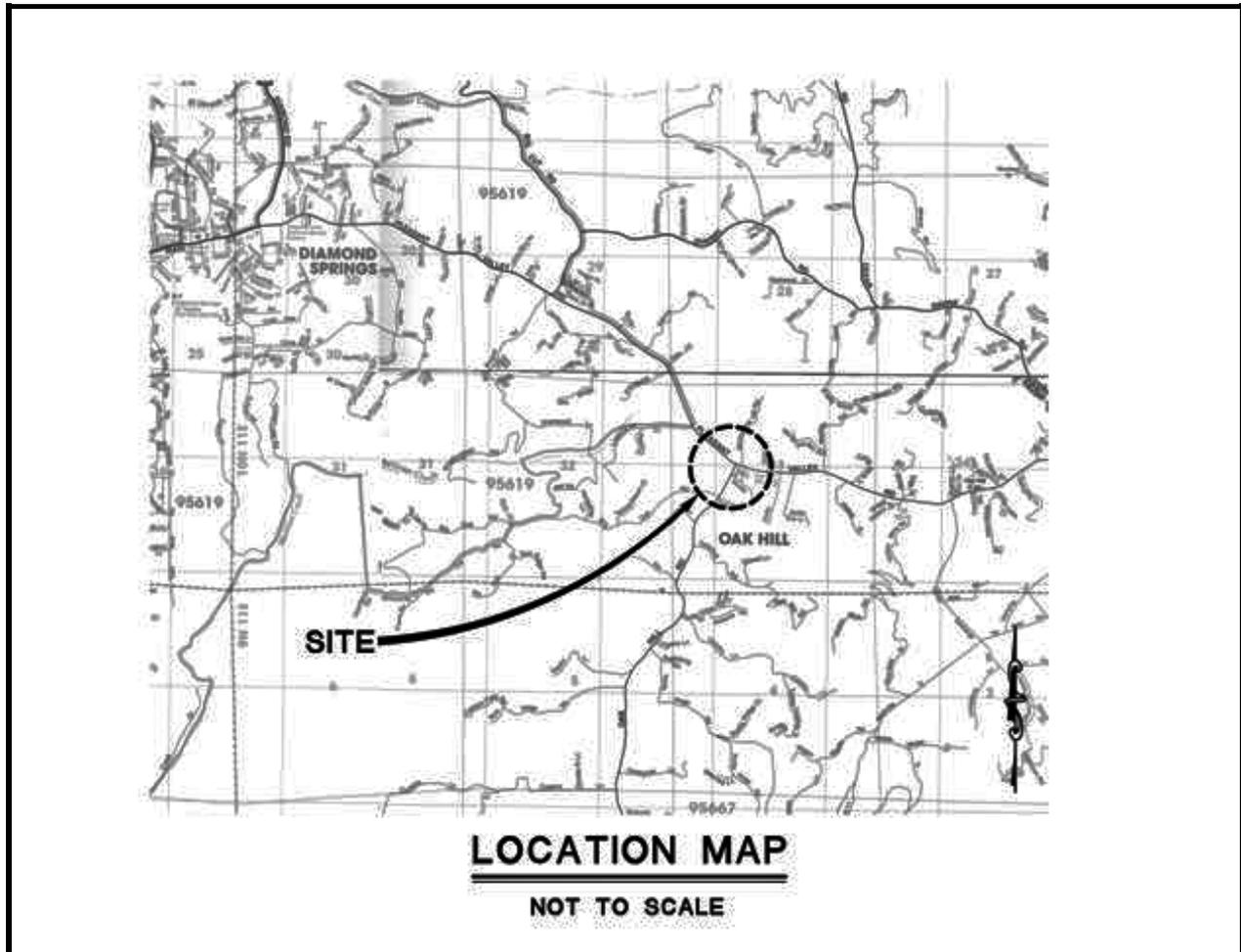
# Pleasant Valley Road at Oak Hill Road Intersection Improvements

## 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.

Expenditures thru 6/30/2014: \$429,587

Project Initiation Date: 04/27/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Highway Safety Improvement Program		\$576	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$890
RSTP Exchange Funds-Caltrans		\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
RSTP Exchange Funds-Rural-EDCTC		\$0	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$81
Traffic Impact Mitigation Fee (West Slope)		\$75	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$155
<b>Total</b>		\$760	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$1,235

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Right of Way - Acquisition	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Right of Way - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Right of Way - Staff	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Construction Mgmt - Consultant	\$8	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Construction Mgmt - Staff	\$23	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Direct Construction Costs	\$260	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$660
<b>Total</b>	\$750	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



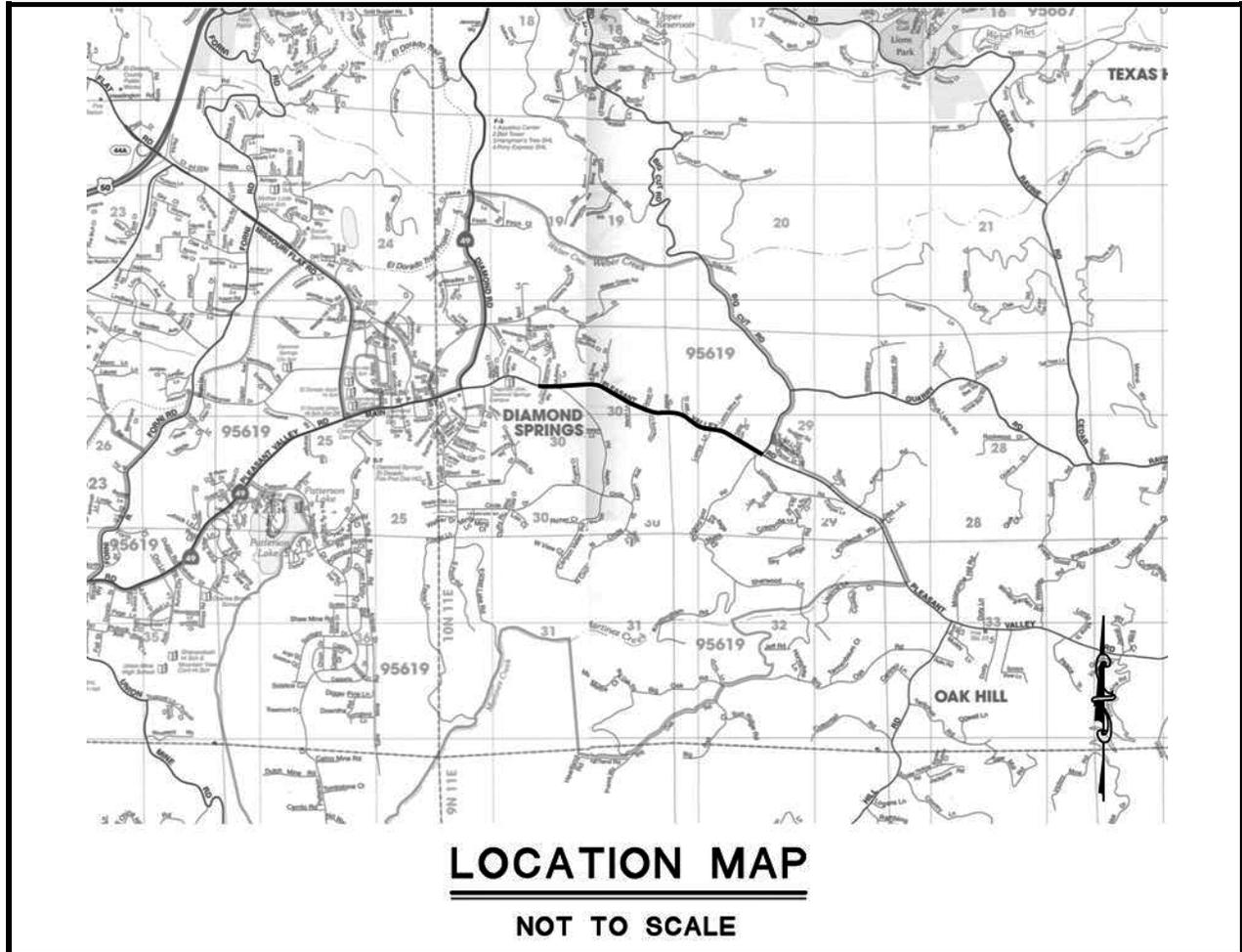
# Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710	\$2,710
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710	\$2,710

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710	\$2,710

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

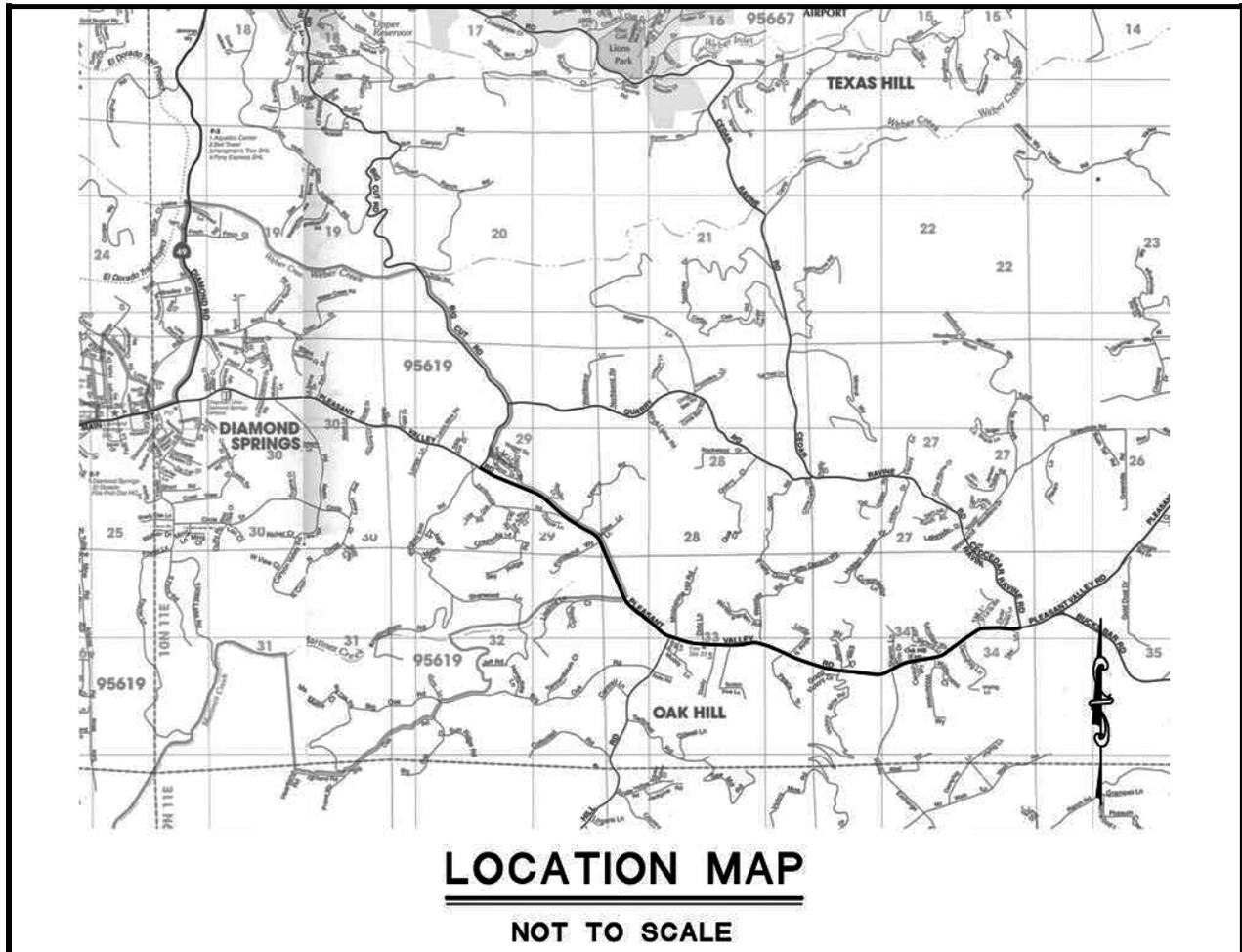


**Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road  
CIP Project Summary**

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$2,291
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$2,291

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,291	\$2,291

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



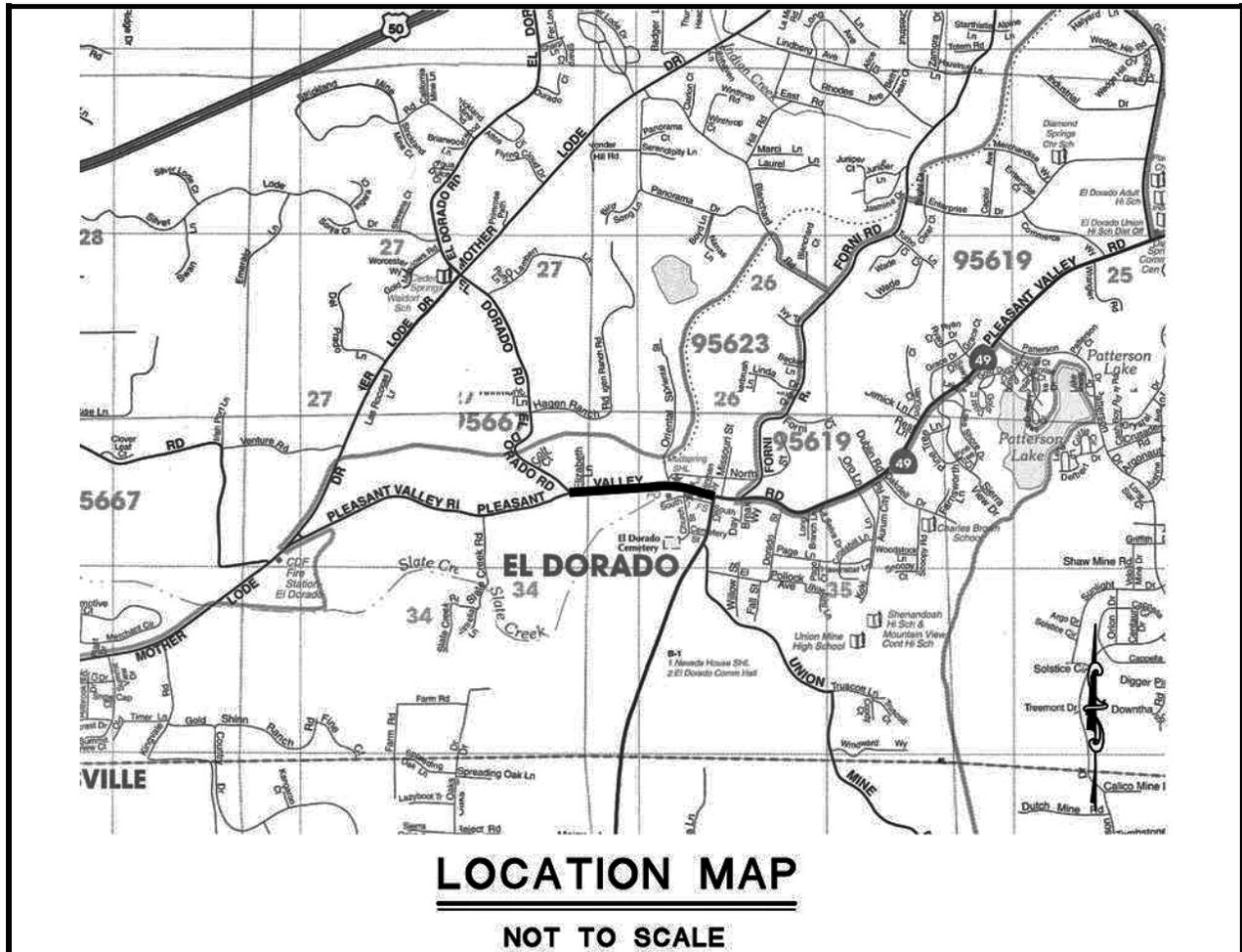
# Pleasant Valley Road Widening from El Dorado Road to State Route 49

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099	\$1,099
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099	\$1,099

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099	\$1,099

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



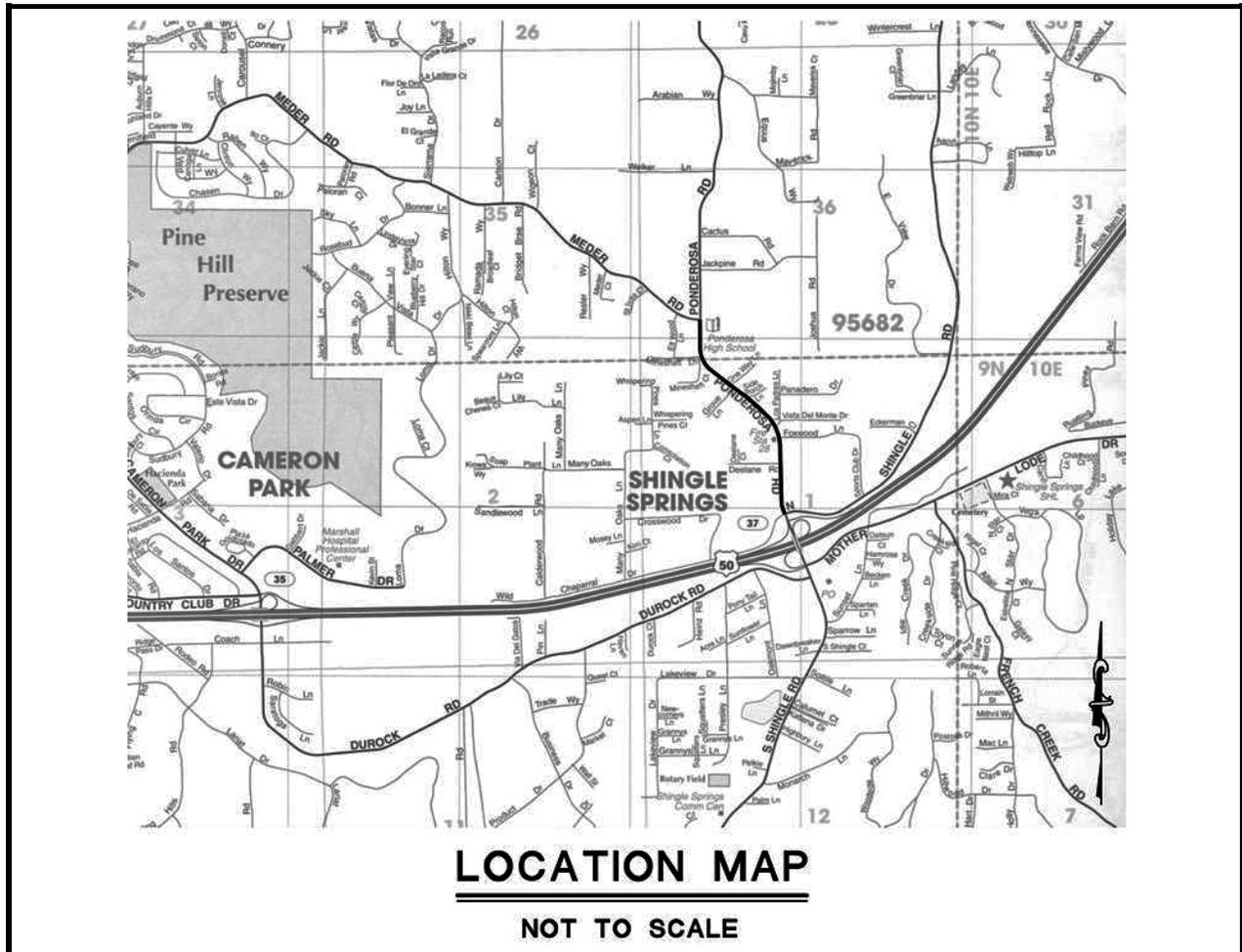
# Ponderosa Road Widening from North Shingle Road to Meder Road

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,798	\$2,798
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,798	\$2,798

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,798	\$2,798

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



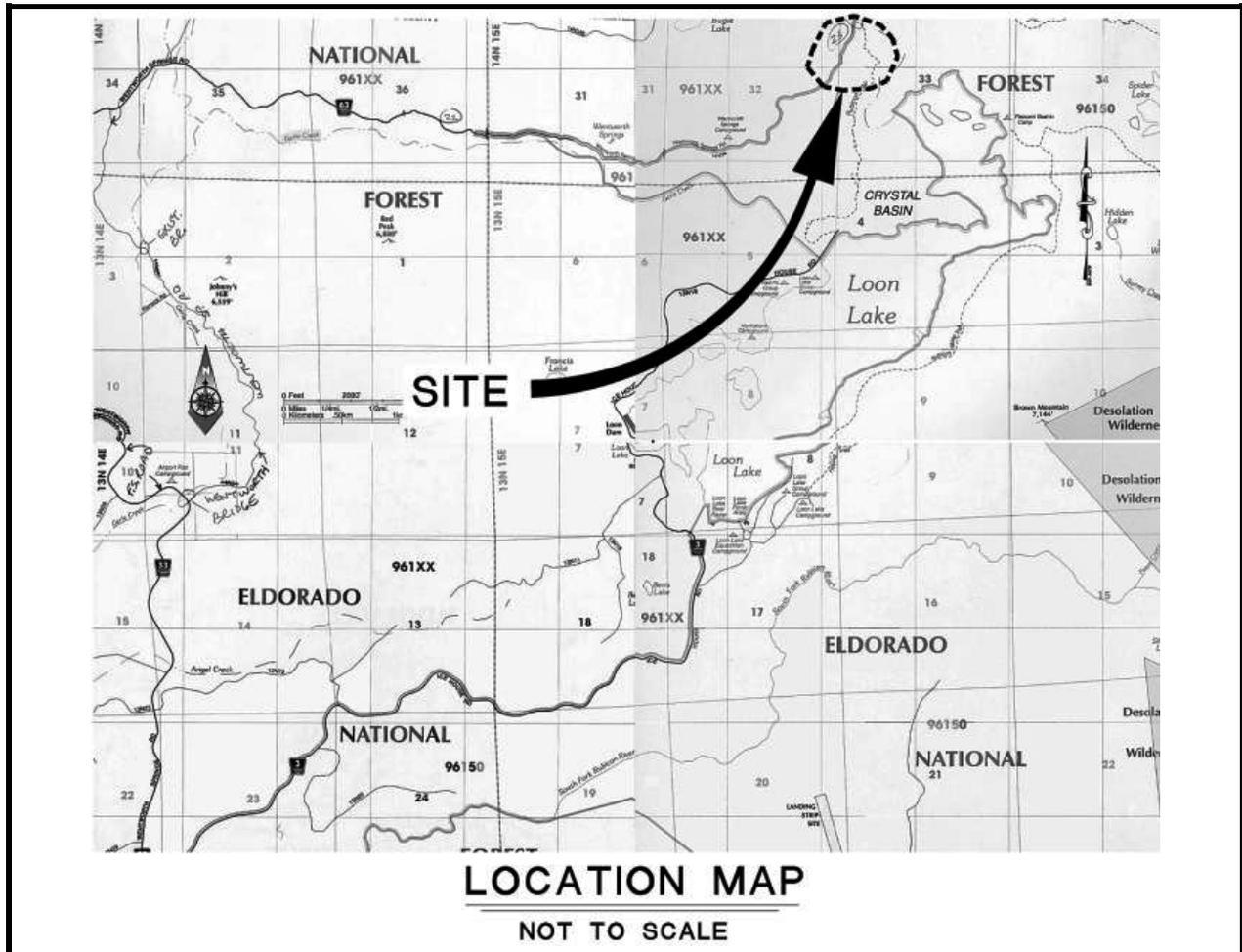
# Rubicon Trail at Ellis Creek - Bridge Replacement

## CIP Project Summary

Project No: 77117

Type: Bridge

Supervisor District(s) 4



### Project Description:

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

Expenditures thru 6/30/2014: \$1,112,608

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Bridge Program	\$1,010	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$1,039
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
RSTP Exchange Funds-Caltrans	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
RSTP Match Funds-Caltrans	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
SMUD Upper American River Project Coop Agreement	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
<b>Total</b>	<b>\$1,144</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,173</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
Planning/Env - Staff	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Design - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Staff	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Direct Construction Costs	\$622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622
Env Monitoring - Consultant	\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Env Monitoring - Staff	\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<b>Total</b>	<b>\$1,142</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,171</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



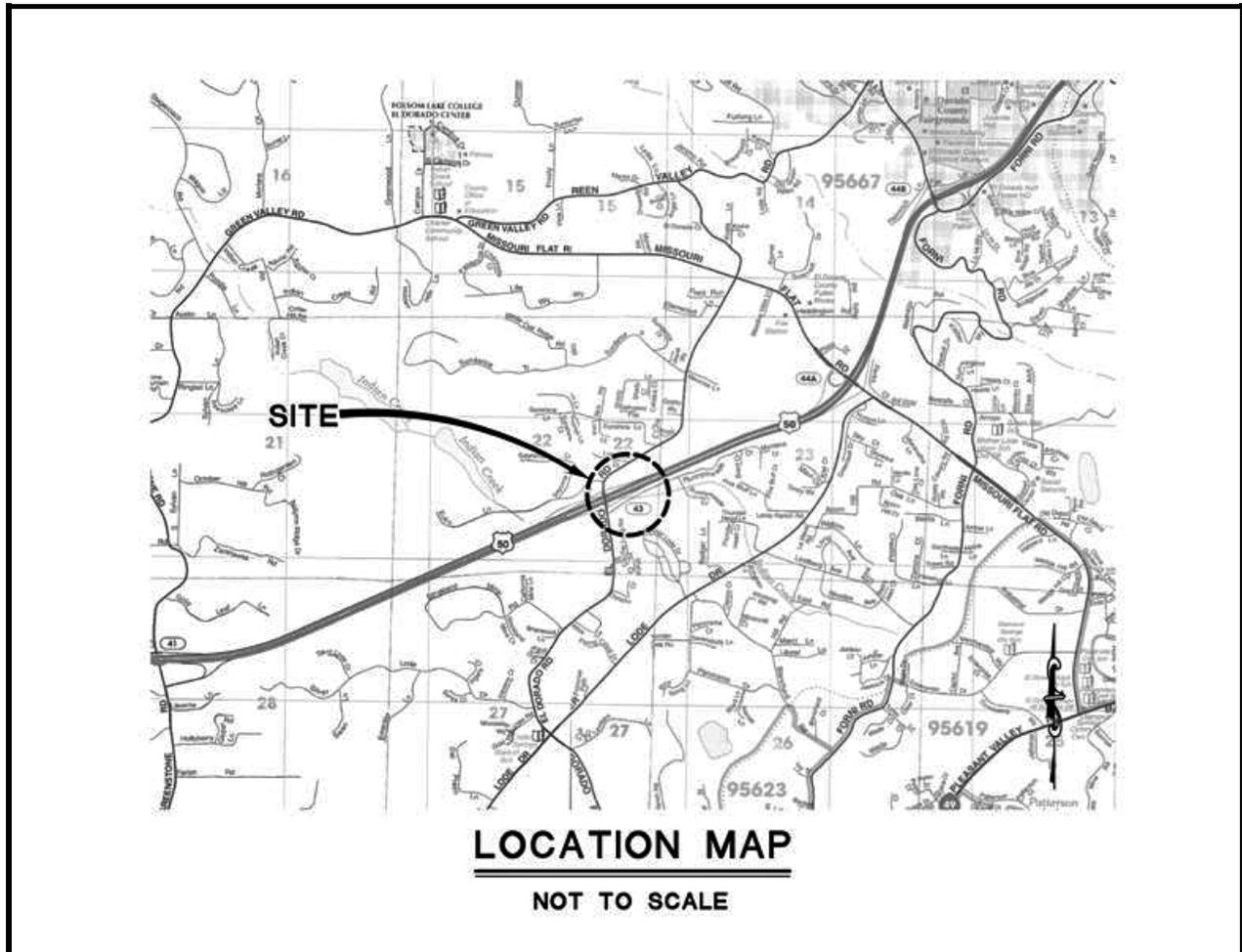
# Runnymede Drive Realignment at El Dorado Road

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902	\$1,902
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902	\$1,902

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902	\$1,902

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



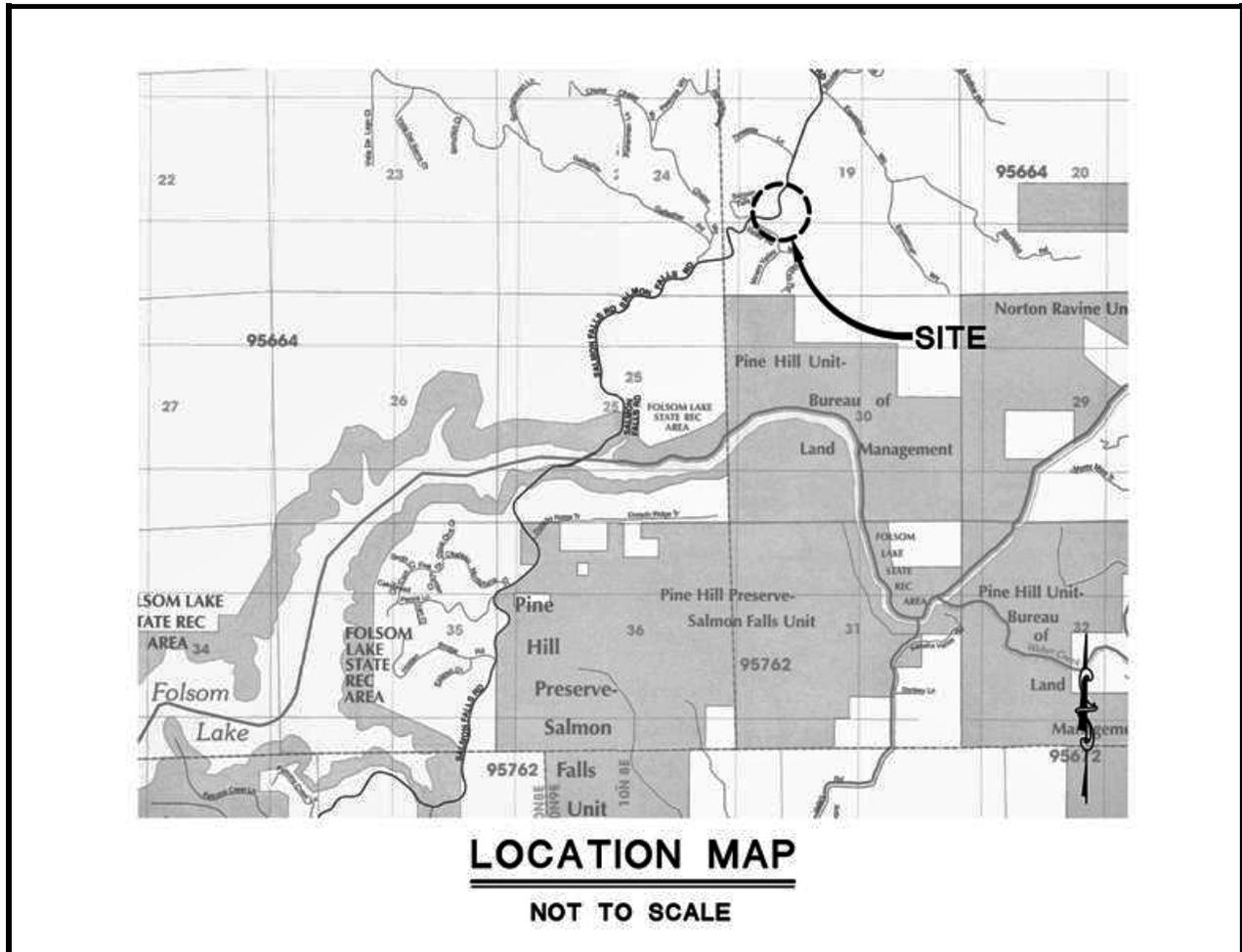
# Salmon Falls Road South of Glenesk Lane Realignment

## 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 and improve drainage.

Expenditures thru 6/30/2014: \$429,735

Project Initiation Date: 04/27/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Highway Safety Improvement Program	\$233	\$671	\$0	\$0	\$0	\$0	\$0	\$0	\$904
RSTP Exchange Funds-Caltrans	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229
RSTP Exchange Funds-Rural-EDCTC	\$33	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$355
<b>Total</b>	<b>\$495</b>	<b>\$993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,488</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Right of Way - Acquisition	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Right of Way - Consultant	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
Right of Way - Staff	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
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
<b>Total</b>	<b>\$491</b>	<b>\$993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,484</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



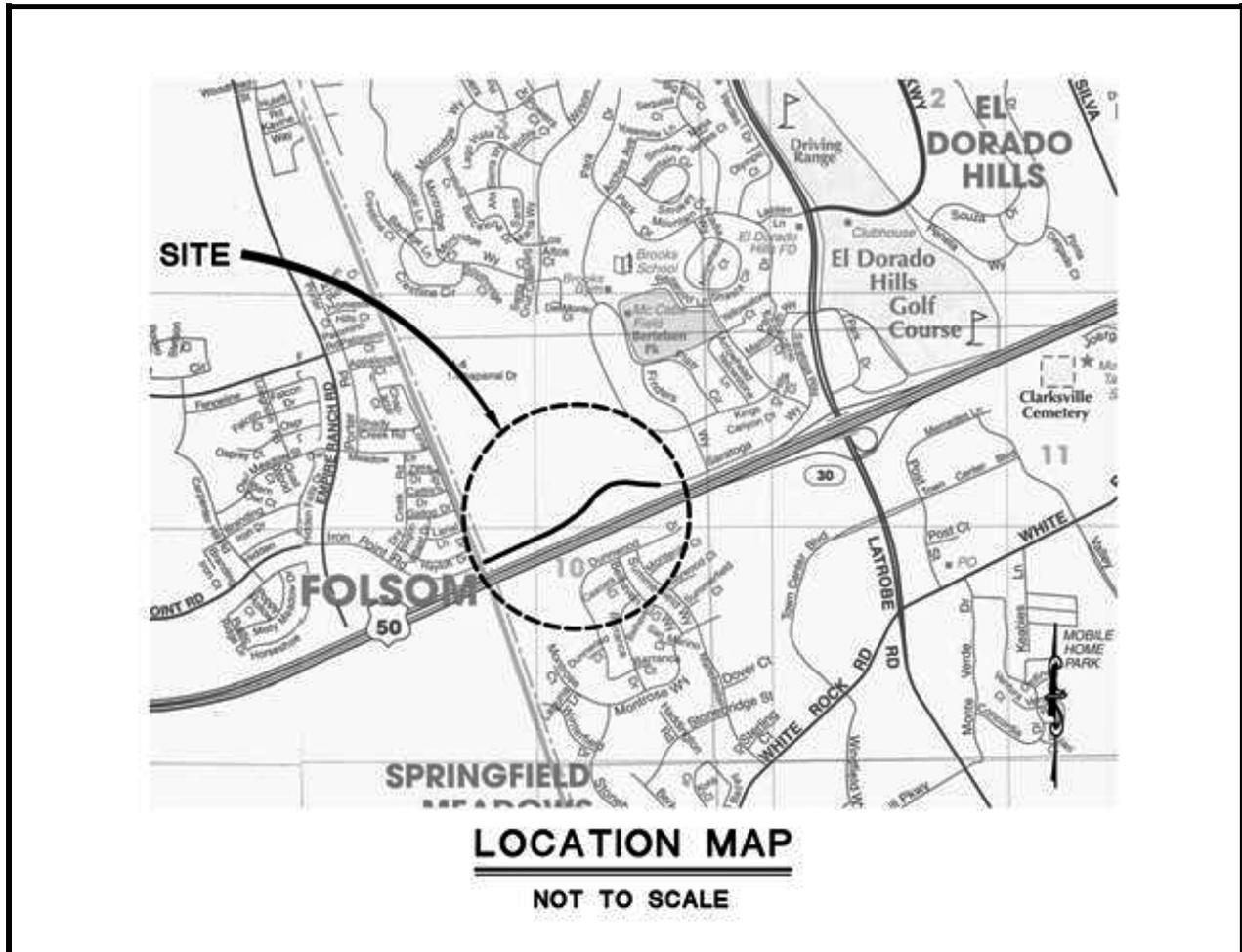
# Saratoga Way Extension - Phase 1

## 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.

Expenditures thru 6/30/2014: \$1,088,397

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP El Dorado Hills TIM	\$1,088	\$0	\$0	\$0	\$0	\$0	\$358	\$10,095	\$11,541
<b>Total</b>	<b>\$1,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358</b>	<b>\$10,095</b>	<b>\$11,541</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$1,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358</b>	<b>\$10,095</b>	<b>\$11,541</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



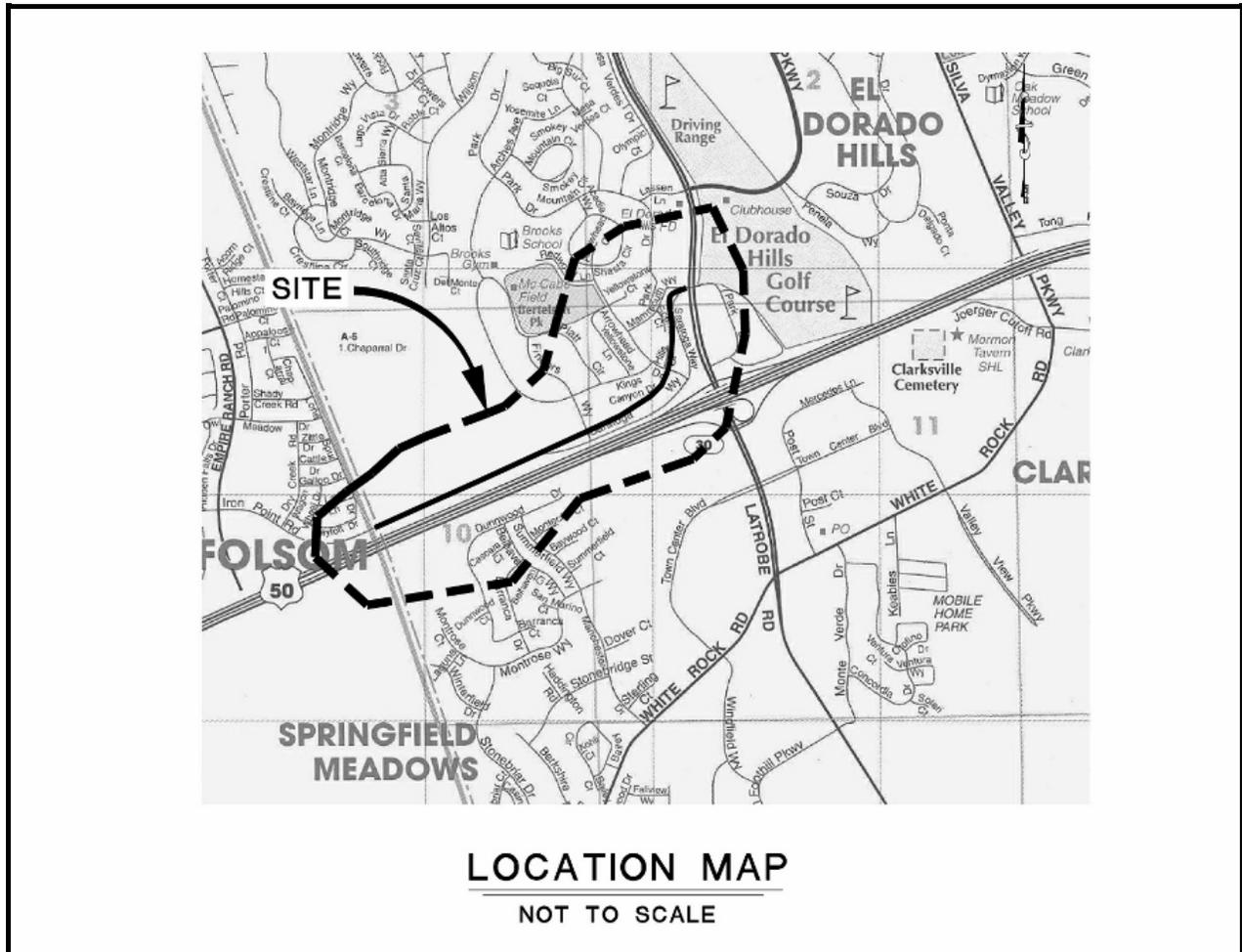
# Saratoga Way Extension - Phase 2

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP El Dorado Hills TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$4,638
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$4,638

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,638	\$4,638

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



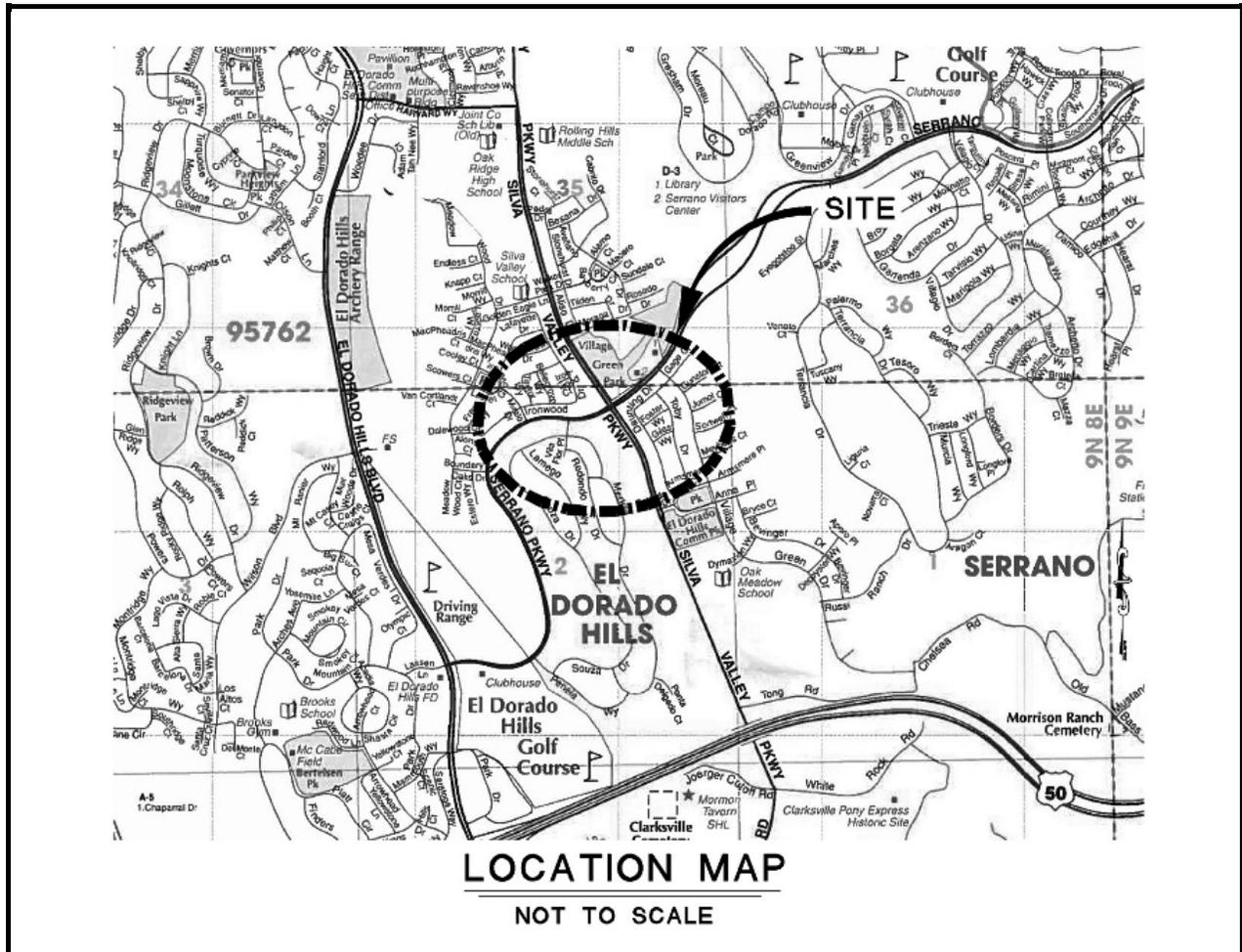
# Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement

## CIP Project Summary

Project No: 72141

Type: Roadway

Supervisor District(s) 2



### Project Description:

Improvements to existing transportation infrastructure required to optimize traffic operations at and near the Silva Valley Parkway/Serrano Parkway intersection prior to the opening of the U.S. 50/Silva Valley Parkway freeway interchange.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 09/24/14

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement

## Financing Plan & Tentative Schedule

Project No: 72141

Type: Roadway

Supervisor District(s) 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>RSTP Exchange Funds-Caltrans</i>		\$90	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$504
<b>Total</b>		\$90	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$504

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Planning/Env - Consultant</i>	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<i>Planning/Env - Staff</i>	\$90	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$106
<i>Construction Mgmt - Staff</i>	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$44
<i>Direct Construction Costs</i>	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
<b>Total</b>	\$90	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$504

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



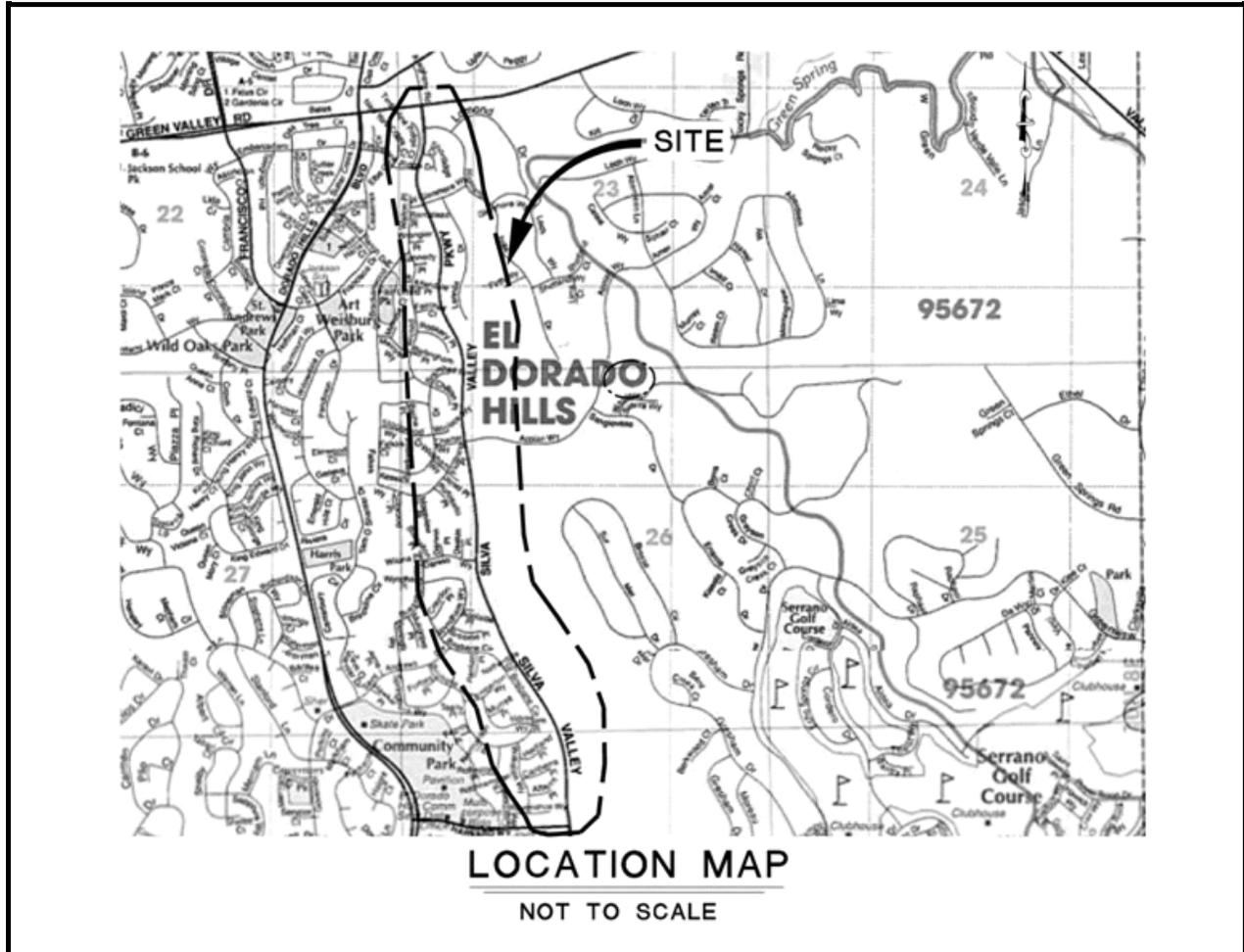
# Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

## 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.

Expenditures thru 6/30/2014: \$1,165

Project Initiation Date: 03/18/14

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 Patr

Supervisor District(s) 1

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Congestion Mitigation and Air Quality Program		\$160	\$182	\$1,336	\$0	\$0	\$0	\$0	\$0	\$1,678
<b>Total</b>		\$160	\$182	\$1,336	\$0	\$0	\$0	\$0	\$0	\$1,678

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$55	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Planning/Env - Staff	\$55	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Design - Staff	\$50	\$100	\$23	\$0	\$0	\$0	\$0	\$0	\$173
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	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$0	\$57
Construction Mgmt - Staff	\$0	\$0	\$143	\$0	\$0	\$0	\$0	\$0	\$143
Direct Construction Costs	\$0	\$0	\$1,102	\$0	\$0	\$0	\$0	\$0	\$1,102
<b>Total</b>		\$160	\$182	\$1,336	\$0	\$0	\$0	\$0	\$1,678

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



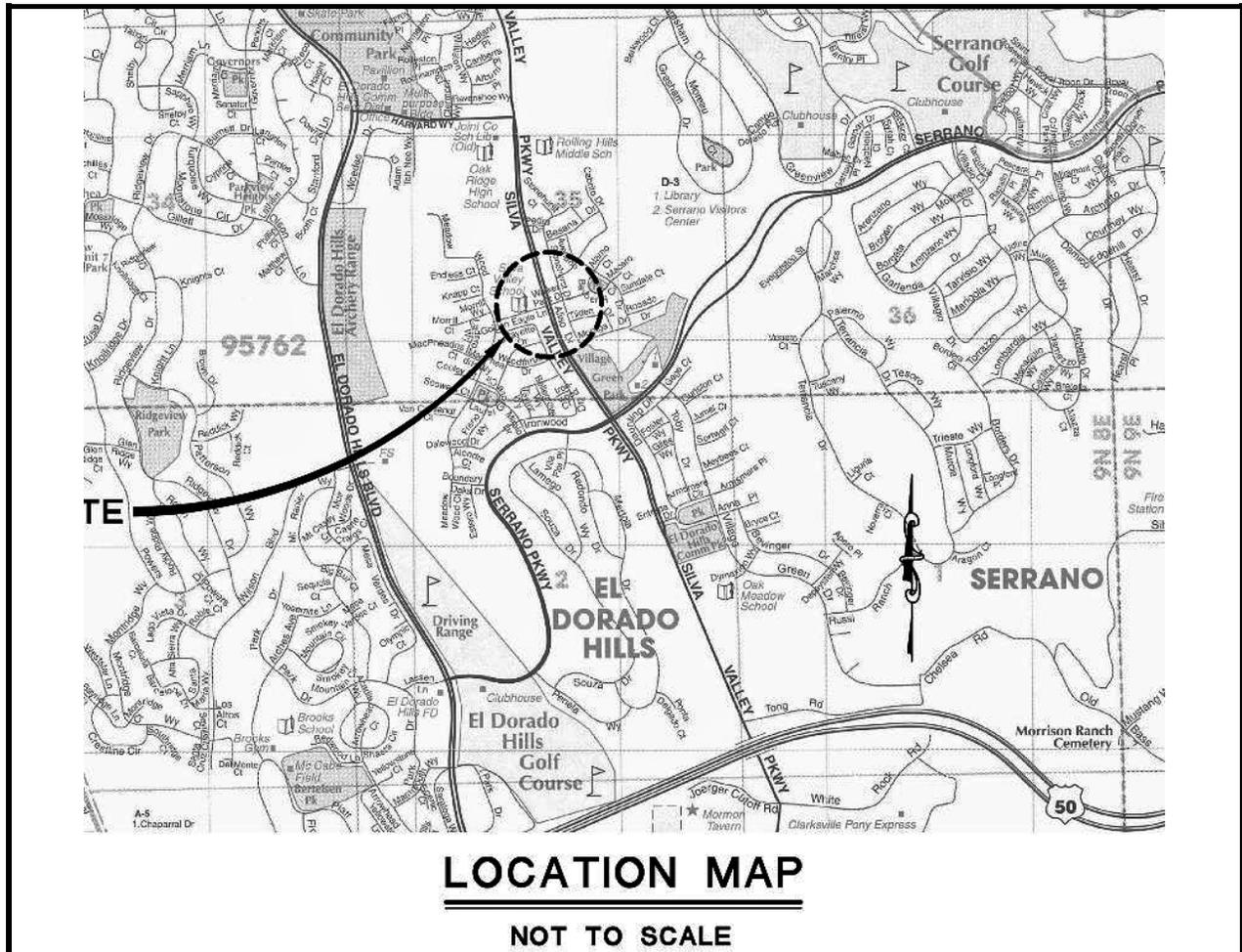
# Silva Valley Parkway/Golden Eagle Lane Intersection Signalization

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>2004 GP El Dorado Hills TIM</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$768
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$768

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$90
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
<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	\$50	\$50
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58	\$58
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$768

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



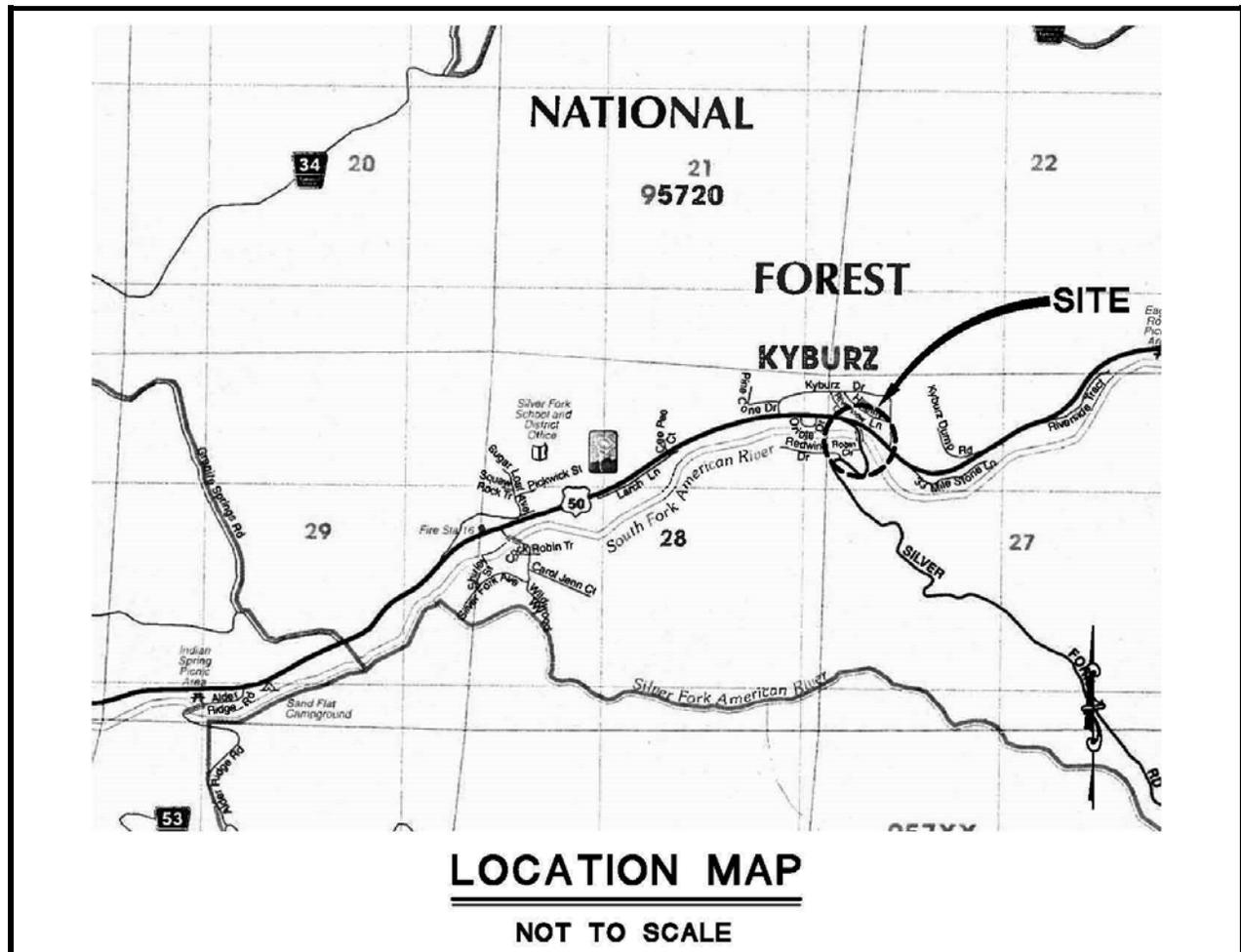
# Silver Fork Road at South Fork American River - Bridge Rehabilitation

## 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.

Expenditures thru 6/30/2014: \$288,737

Project Initiation Date: 12/16/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$637	\$458	\$1,164	\$0	\$0	\$0	\$0	\$0	\$2,260
Utility Agencies		\$10	\$13	\$65	\$0	\$0	\$0	\$0	\$0	\$88
<b>Total</b>		<b>\$647</b>	<b>\$471</b>	<b>\$1,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,347</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Planning/Env - Consultant	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Planning/Env - Staff	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Design - Consultant	\$148	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Design - Staff	\$77	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$169
Right of Way - Acquisition	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Consultant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Right of Way - Staff	\$65	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Construction Mgmt - Consultant	\$0	\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Staff	\$0	\$38	\$179	\$0	\$0	\$0	\$0	\$0	\$217
Direct Construction Costs	\$0	\$206	\$1,030	\$0	\$0	\$0	\$0	\$0	\$1,235
<b>Total</b>	<b>\$647</b>	<b>\$471</b>	<b>\$1,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,347</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



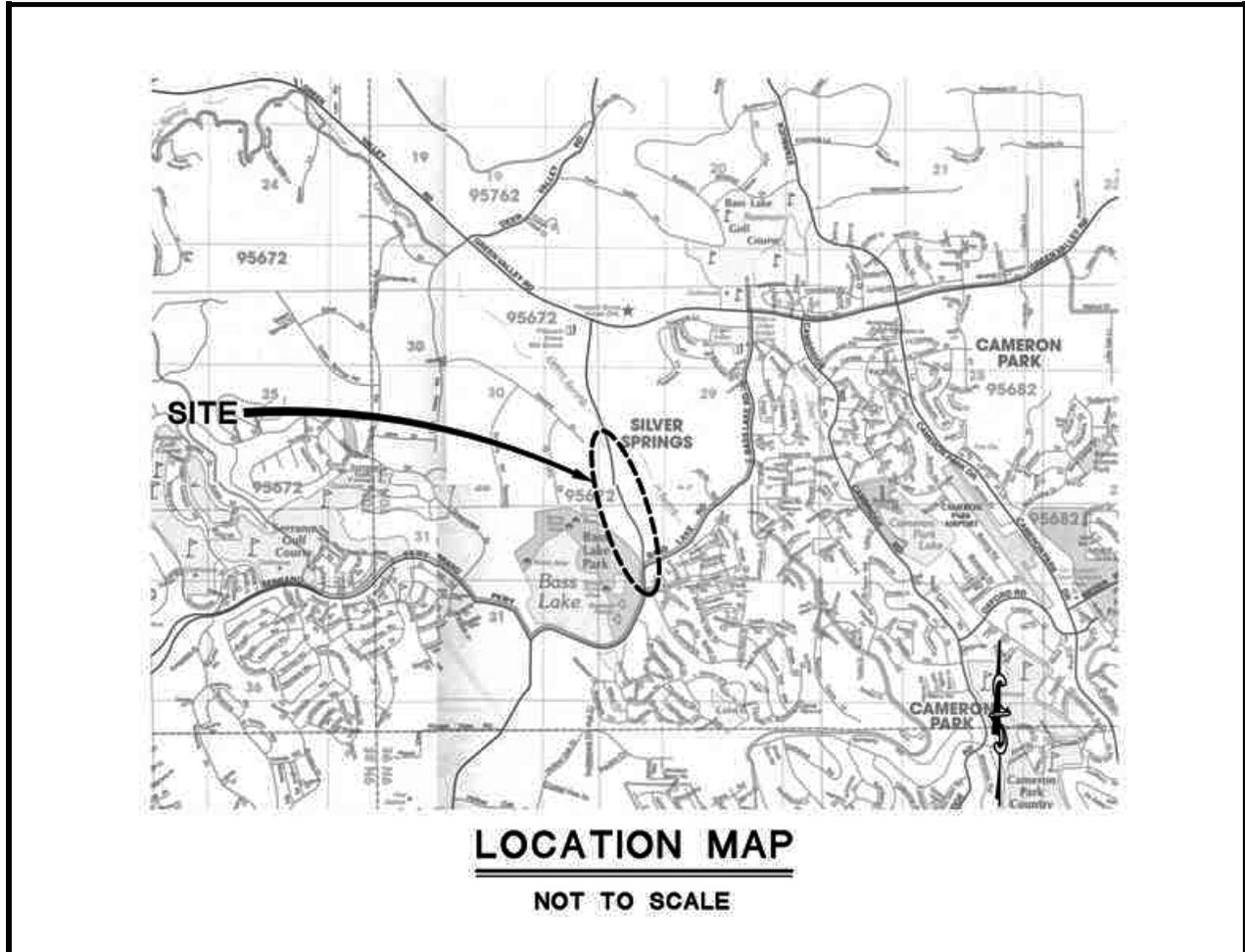
# Silver Springs Pkwy to Bass Lake Rd (south segment)

## 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.

Expenditures thru 6/30/2014: \$1,425,667

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$167	\$28	\$679	\$0	\$0	\$0	\$0	\$0	\$874
Developer Advance TIM	\$274	\$0	\$0	\$1,842	\$1,900	\$0	\$0	\$0	\$4,015
Developer Funded	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Developer Funded	\$937	\$165	\$454	\$977	\$913	\$0	\$0	\$0	\$3,445
Road Fund/Discretionary	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Traffic Impact Mitigation Fee (West Slope)	\$244	\$148	\$123	\$11	\$0	\$0	\$0	\$0	\$527
<b>Total</b>	<b>\$1,657</b>	<b>\$341</b>	<b>\$1,255</b>	<b>\$2,830</b>	<b>\$2,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,896</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$215
Planning/Env - Staff	\$103	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Design - Consultant	\$14	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Staff	\$216	\$130	\$123	\$11	\$0	\$0	\$0	\$0	\$480
Developer Advanced Design	\$937	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$1,102
Right of Way - Acquisition	\$1	\$0	\$910	\$0	\$0	\$0	\$0	\$0	\$911
Right of Way - Consultant	\$63	\$0	\$40	\$12	\$0	\$0	\$0	\$0	\$115
Right of Way - Staff	\$120	\$13	\$42	\$52	\$0	\$0	\$0	\$0	\$227
ROW Utility Relocation	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$140
Construction Mgmt - Staff	\$3	\$0	\$0	\$413	\$413	\$0	\$0	\$0	\$829
Direct Construction Costs	\$0	\$0	\$0	\$2,342	\$2,342	\$0	\$0	\$0	\$4,684
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$48	\$0	\$0	\$0	\$48
<b>Total</b>	<b>\$1,657</b>	<b>\$341</b>	<b>\$1,255</b>	<b>\$2,830</b>	<b>\$2,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,896</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



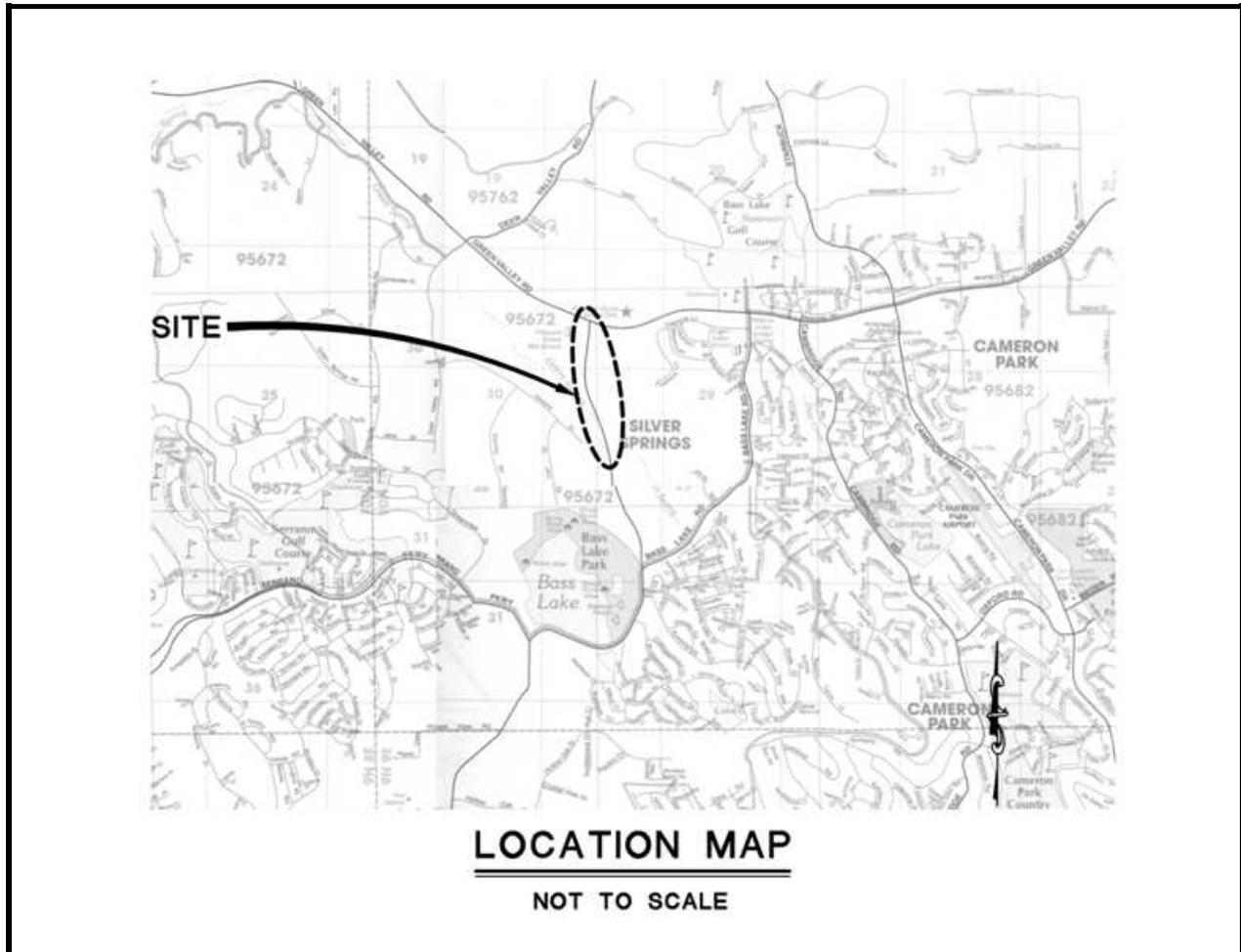
# Silver Springs Pkwy to Green Valley Rd (north segment)/Green Vly Rd Intersection Signalization

## 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.

Expenditures thru 6/30/2014: \$6,283,670

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Developer Advance TIM</i>		\$2,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,883
<i>Developer Funded</i>		\$4,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,420
<i>Road Fund/Discretionary</i>		\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$659
<b>Total</b>		\$7,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,991

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Planning/Env - Staff</i>	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<i>Design - Consultant</i>	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
<i>Design - Staff</i>	\$474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474
<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>	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566
<i>Construction Mgmt - Staff</i>	\$311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311
<i>Direct Construction Costs</i>	\$5,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,587
<b>Total</b>	\$7,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,990

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



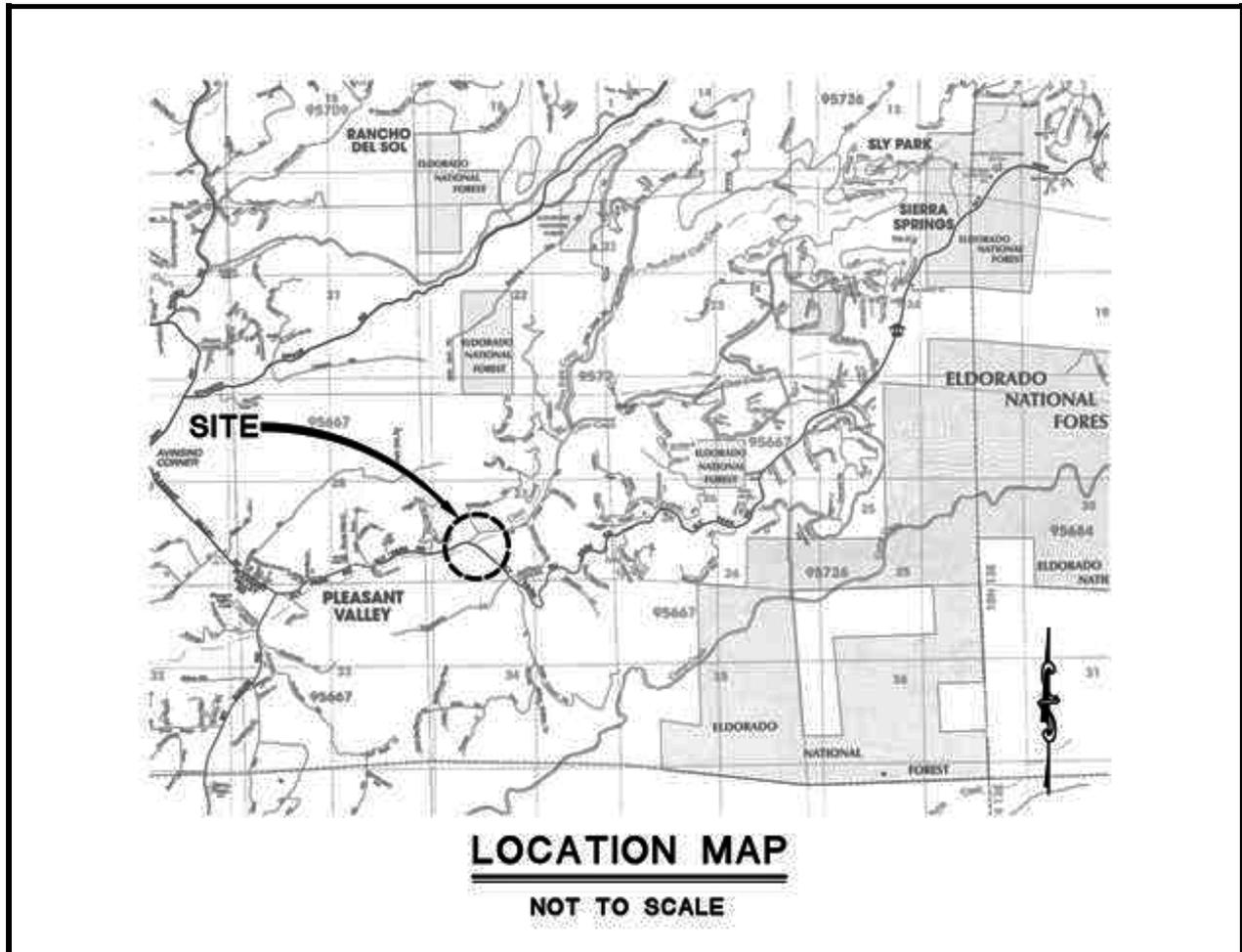
# Sly Park Road at Clear Creek Crossing - Bridge Replacement

## 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.

Expenditures thru 6/30/2014: \$1,031,786

Project Initiation Date: 04/17/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP TIM	\$57	\$30	\$671	\$0	\$0	\$0	\$0	\$0	\$758
Highway Bridge Program	\$964	\$230	\$3,589	\$0	\$0	\$0	\$0	\$0	\$4,783
RSTP Exchange Funds-Caltrans	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Traffic Impact Mitigation Fee (West Slope)	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
<b>Total</b>	<b>\$1,238</b>	<b>\$260</b>	<b>\$4,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,758</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Planning/Env - Staff	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Design - Consultant	\$35	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Design - Staff	\$492	\$70	\$50	\$0	\$0	\$0	\$0	\$0	\$612
Right of Way - Acquisition	\$20	\$88	\$20	\$0	\$0	\$0	\$0	\$0	\$128
Right of Way - Consultant	\$161	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$228
Right of Way - Staff	\$189	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$219
ROW Utility Relocation	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$210
Construction Mgmt - Staff	\$0	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$375
Direct Construction Costs	\$0	\$0	\$3,550	\$0	\$0	\$0	\$0	\$0	\$3,550
Env Monitoring - Consultant	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$1,229</b>	<b>\$260</b>	<b>\$4,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,749</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



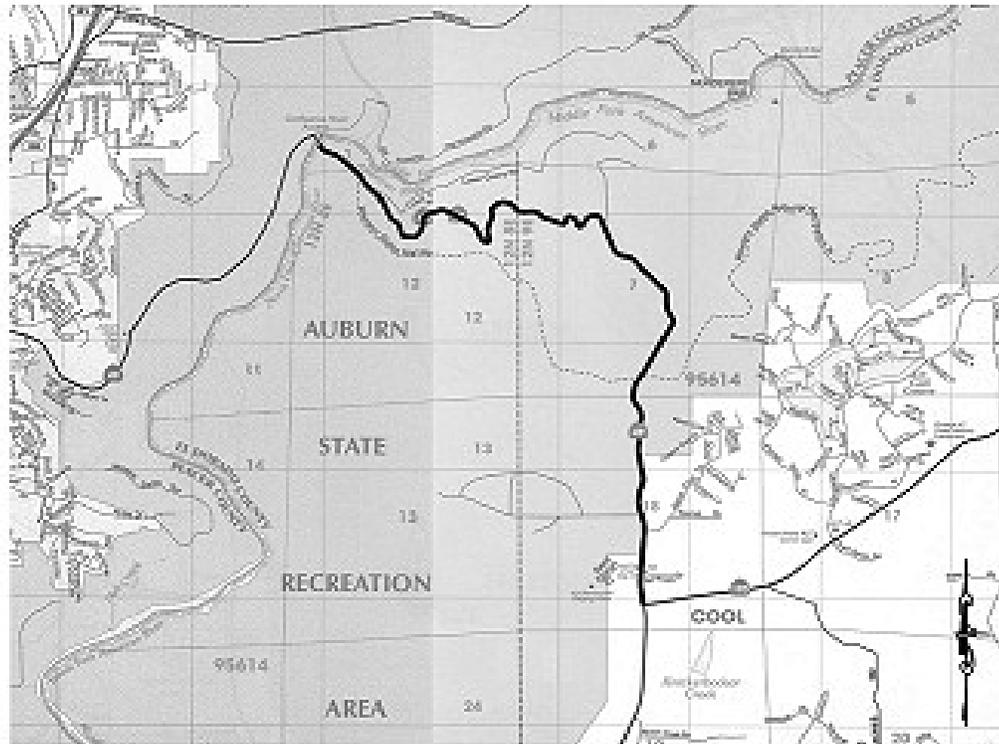
# State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line

## CIP Project Summary

Project No: GP177

Type: Roadway

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,482	\$3,482
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,482	\$3,482

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,482	\$3,482

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



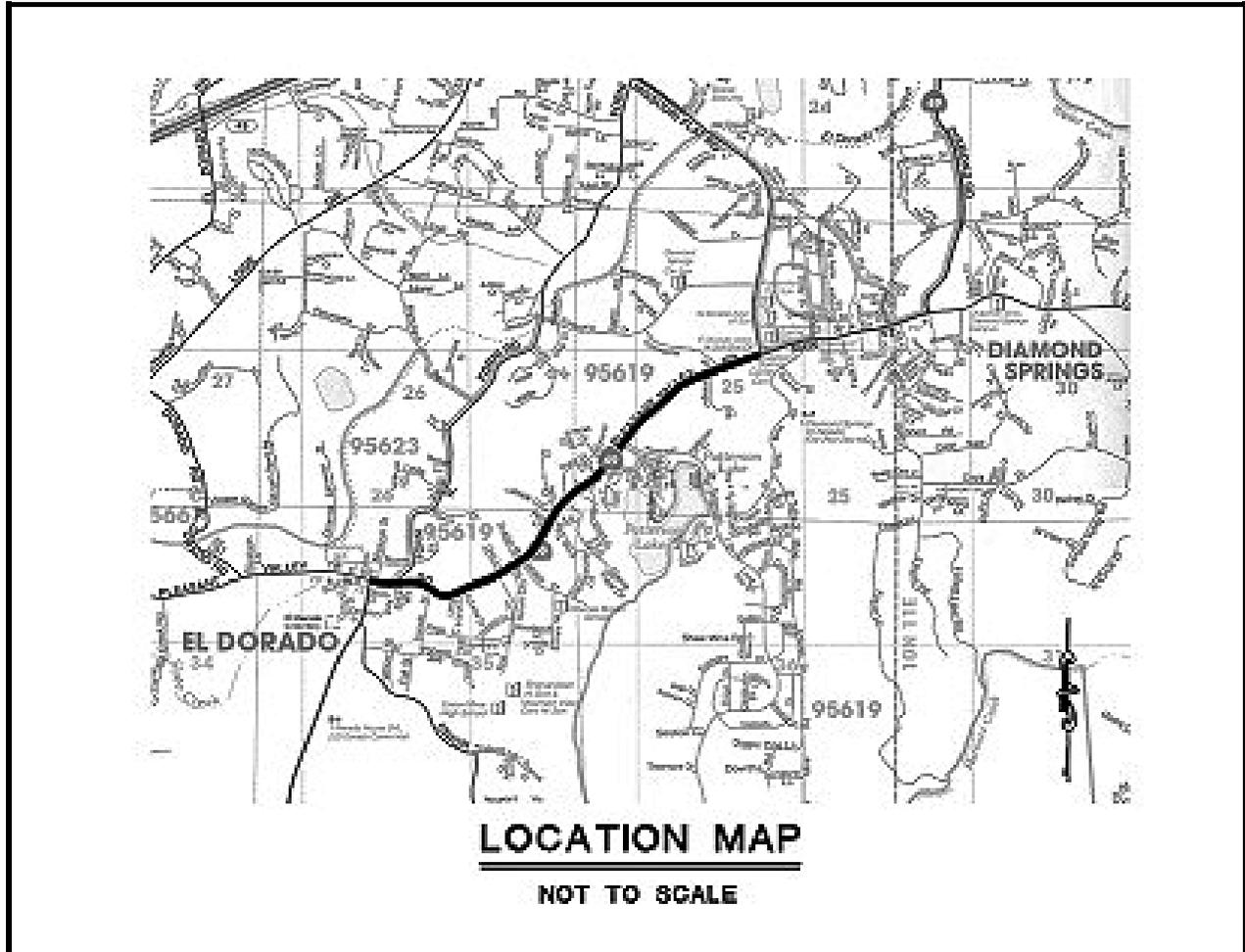
# State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,879	\$7,879
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,879	\$7,879

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,879	\$7,879

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP El Dorado Hills TIM	\$825	\$157	\$28	\$28	\$25	\$28	\$352	\$871	\$2,315
2004 GP Hwy 50 TIM	\$805	\$126	\$22	\$23	\$20	\$23	\$283	\$700	\$2,002
2004 GP Silva Valley Interchange Set Aside	\$305	\$67	\$12	\$12	\$11	\$12	\$151	\$373	\$943
2004 GP TIM	\$1,182	\$207	\$37	\$37	\$32	\$37	\$463	\$1,145	\$3,139
<b>Total</b>	<b>\$3,117</b>	<b>\$558</b>	<b>\$99</b>	<b>\$100</b>	<b>\$87</b>	<b>\$100</b>	<b>\$1,249</b>	<b>\$3,090</b>	<b>\$8,400</b>

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Aggregate	\$3,117	\$558	\$99	\$100	\$87	\$100	\$1,249	\$3,090	\$8,400
<b>Total</b>	<b>\$3,117</b>	<b>\$558</b>	<b>\$99</b>	<b>\$100</b>	<b>\$87</b>	<b>\$100</b>	<b>\$1,249</b>	<b>\$3,090</b>	<b>\$8,400</b>

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Traffic Signal and Intersection Operational Improvements

## CIP Project Summary

Project No: Traffic Signals Intersection

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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 02/05/13

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,615	\$52,615

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Aggregate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,615	\$52,615
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,615	\$52,615

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

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

Expenditures thru 6/30/2014: \$1,284,620

Project Initiation Date: 08/22/06

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$10,500

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Construction Mgmt - Consultant	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$10,500
<b>Total</b>	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$9,215	\$10,500

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



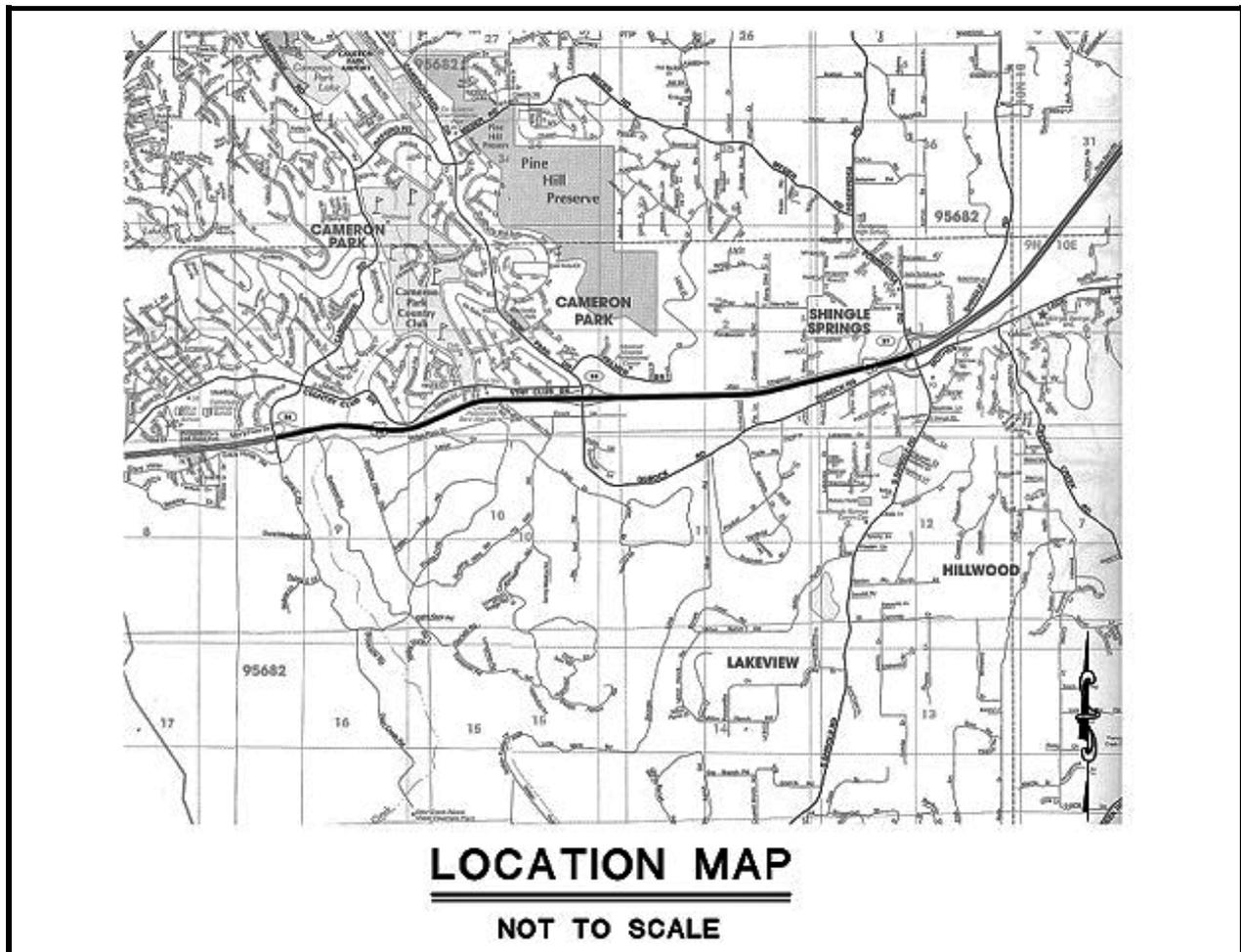
# U.S. 50 Auxiliary Lane Eastbound - Cambridge to Ponderosa

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 12/15/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,350	\$10,350

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,350	\$10,350

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



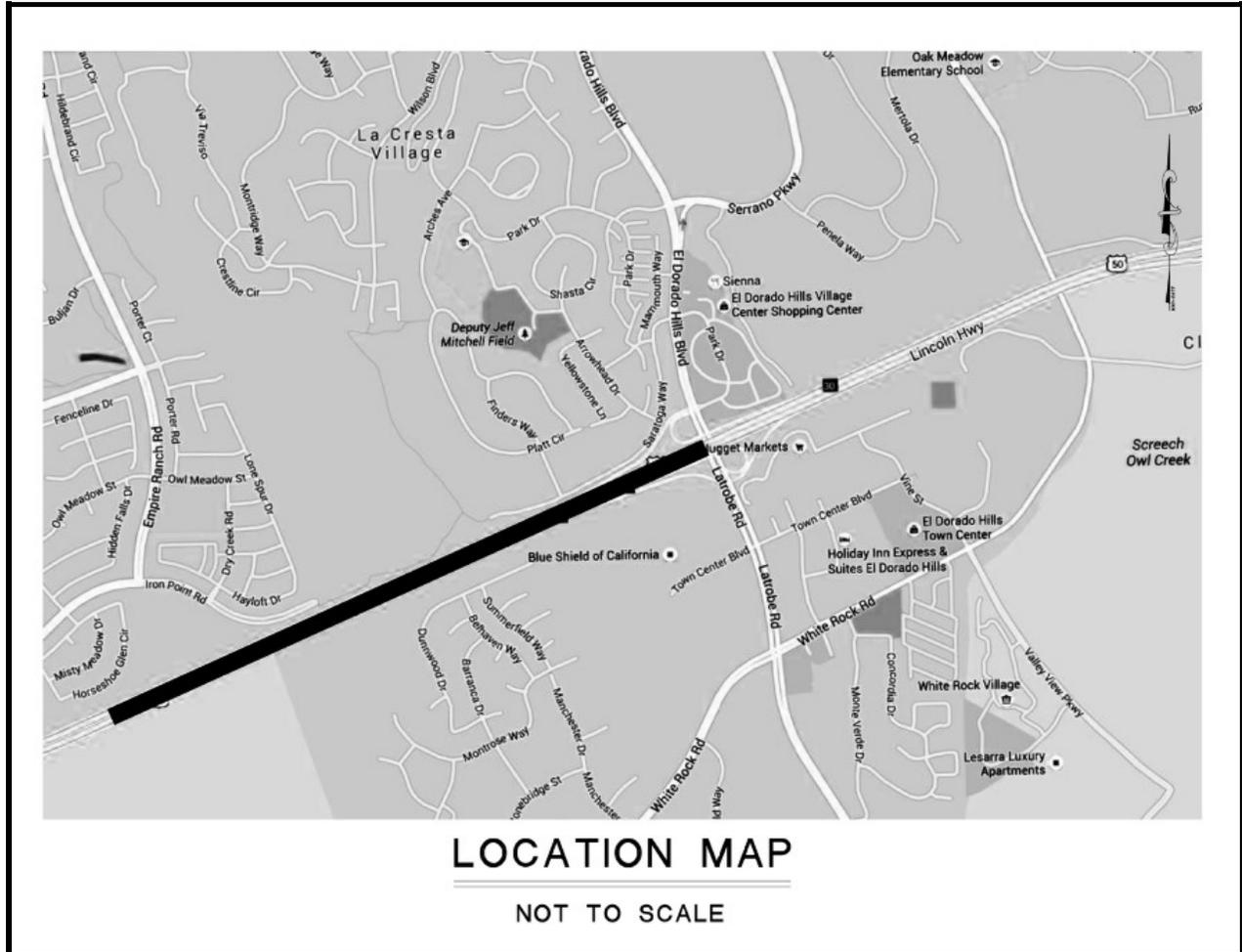
# U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Empire Ranch Road

## CIP Project Summary

Project No: 53115

Type: Roadway

Supervisor District(s) 1



### 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.

Expenditures thru 6/30/2014: \$9,904

Project Initiation Date: 06/08/10

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
04 GP Hwy 50 TIM-Blackstone	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801	\$2,811
<b>Total</b>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801	\$2,811

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
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
<b>Total</b>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801	\$2,811

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



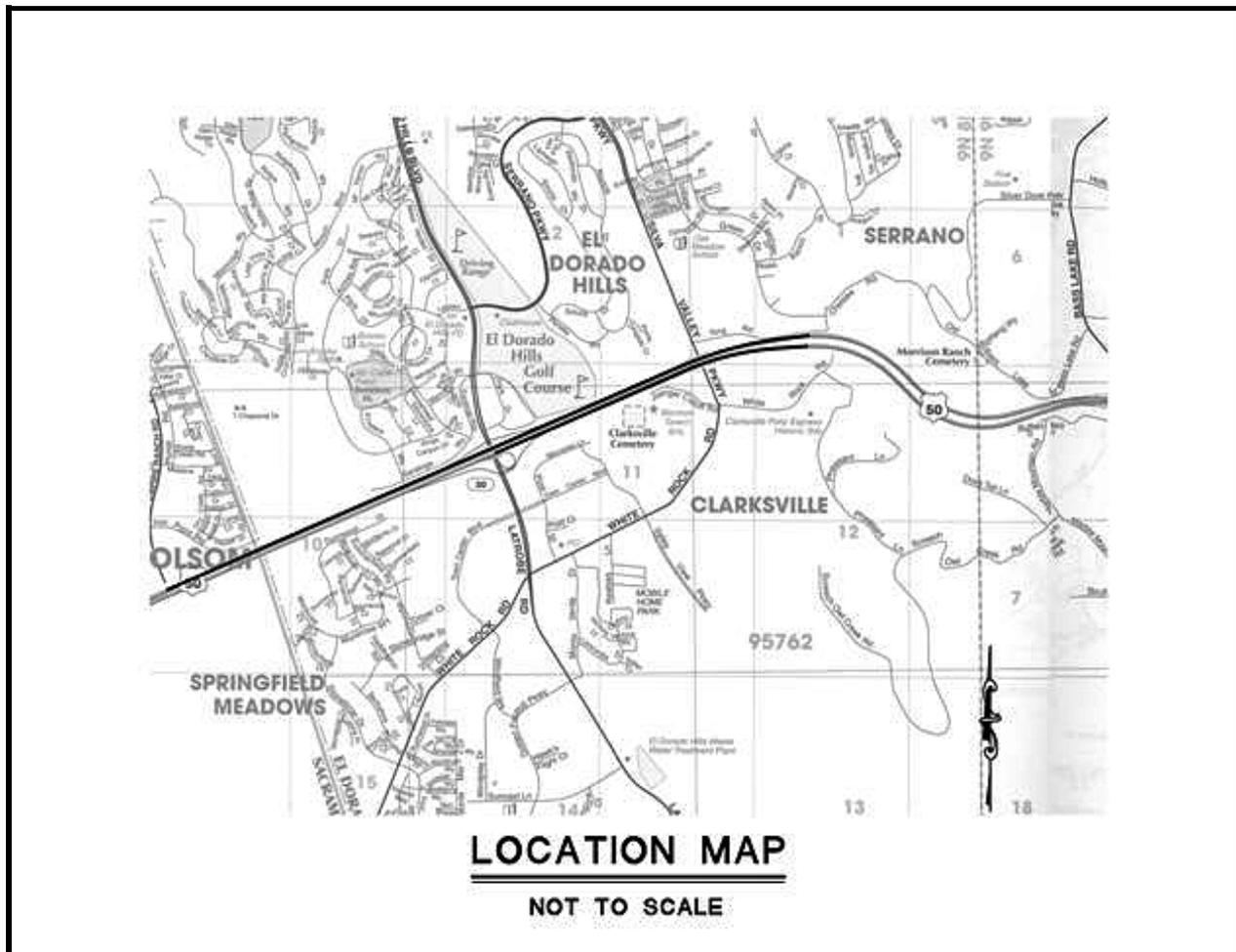
# U.S. 50 Mainline Widening at El Dorado Hills

## 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 Blvd. 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.

Expenditures thru 6/30/2014: \$687,594

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Interim Highway 50 Variable TIM Fee	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473	\$2,161
<b>Total</b>	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473	\$2,161

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473	\$2,161

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



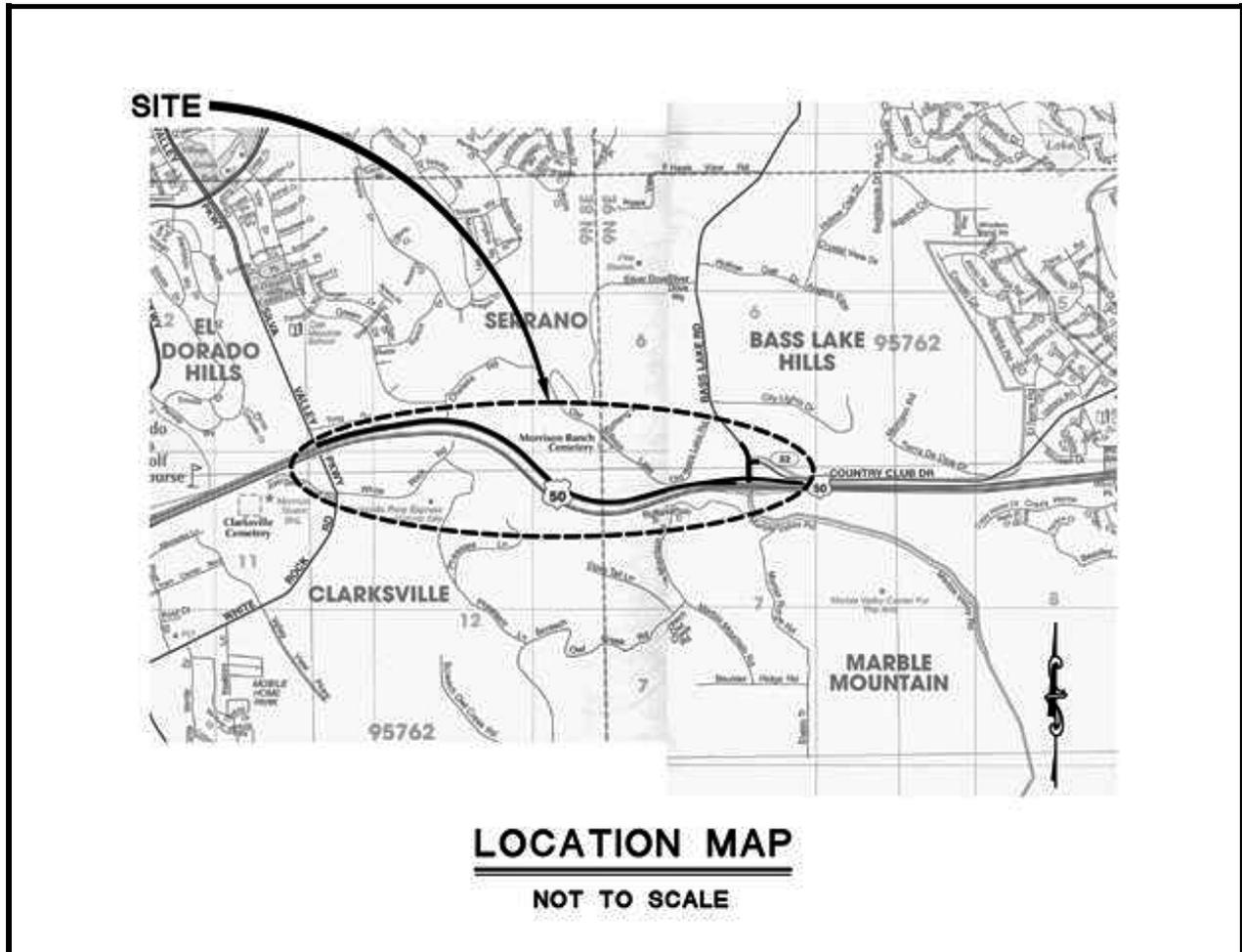
# U.S. 50/Bass Lake Road Interchange Improvements - Phase 1

## 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.

Expenditures thru 6/30/2014: \$22,164

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825</b>	<b>\$15,685</b>	<b>\$16,532</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825</b>	<b>\$15,685</b>	<b>\$16,532</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



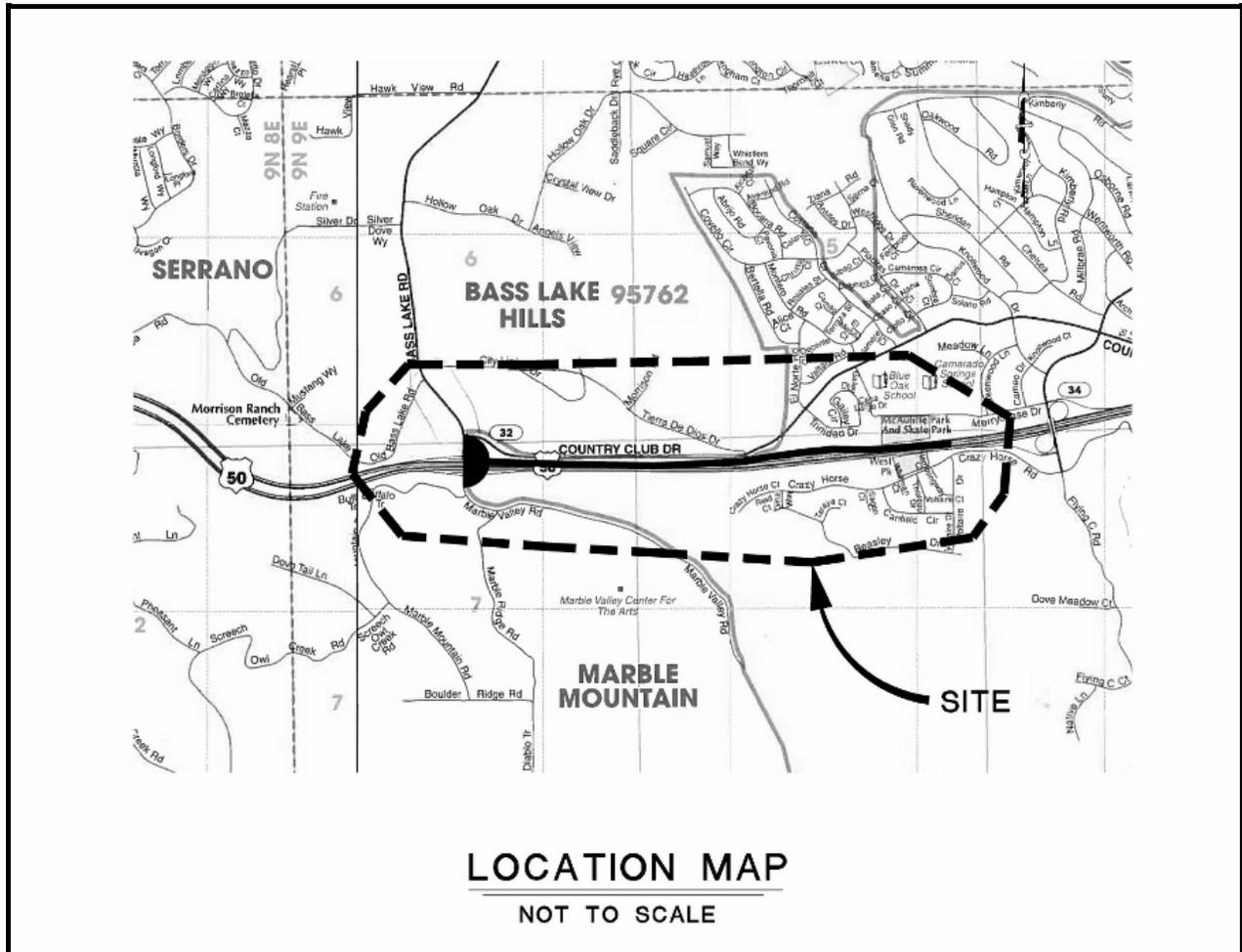
# U.S. 50/Bass Lake Road Interchange Improvements - Phase 2

## 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,063	\$19,063

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$19,063	\$19,063

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



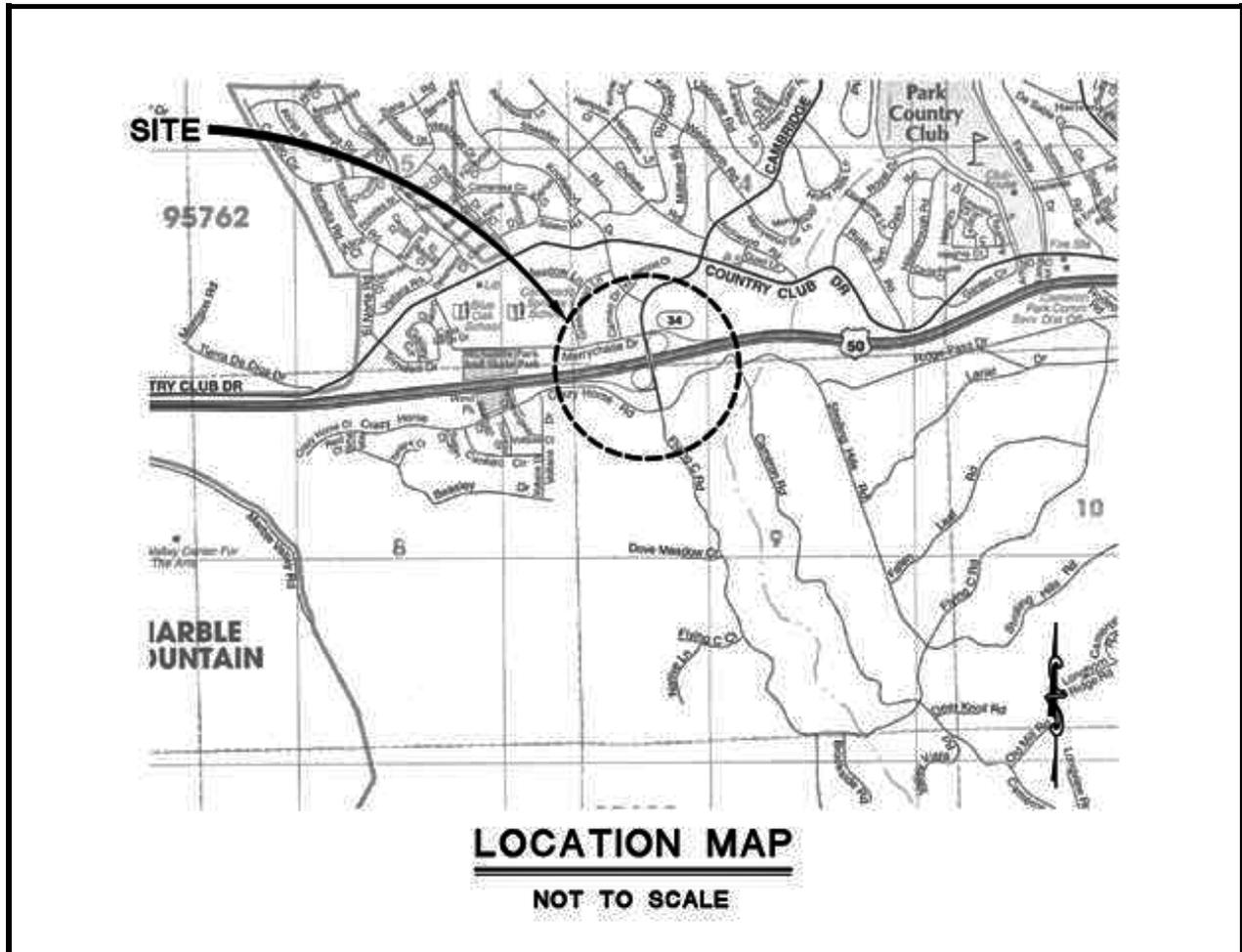
# U.S. 50/Cambridge Road Interchange Improvements - Phase 1

## 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).

Expenditures thru 6/30/2014: \$38,722

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP Hwy 50 TIM		\$1	\$0	\$0	\$0	\$0	\$0	\$163	\$3,739	\$3,903
2004 GP TIM		\$1	\$0	\$0	\$0	\$0	\$0	\$163	\$3,739	\$3,903
State Transportation Impact Mitigation Fee		\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
<b>Total</b>		<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326</b>	<b>\$7,478</b>	<b>\$7,842</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	<b>\$39</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326</b>	<b>\$7,478</b>	<b>\$7,843</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



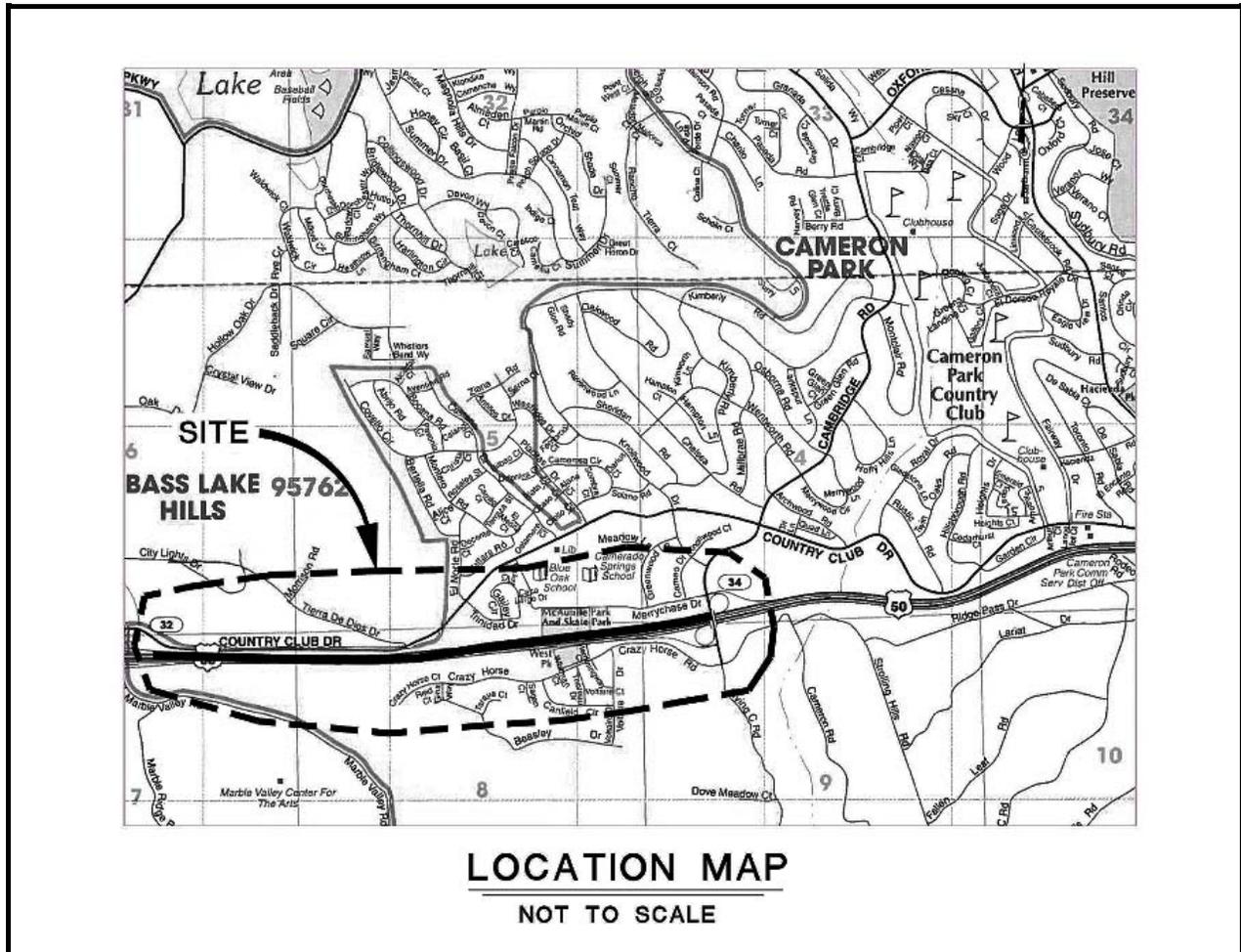
# U.S. 50/Cambridge Road Interchange Improvements - Phase 2

## 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).

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,935	\$11,935

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,935	\$11,935

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



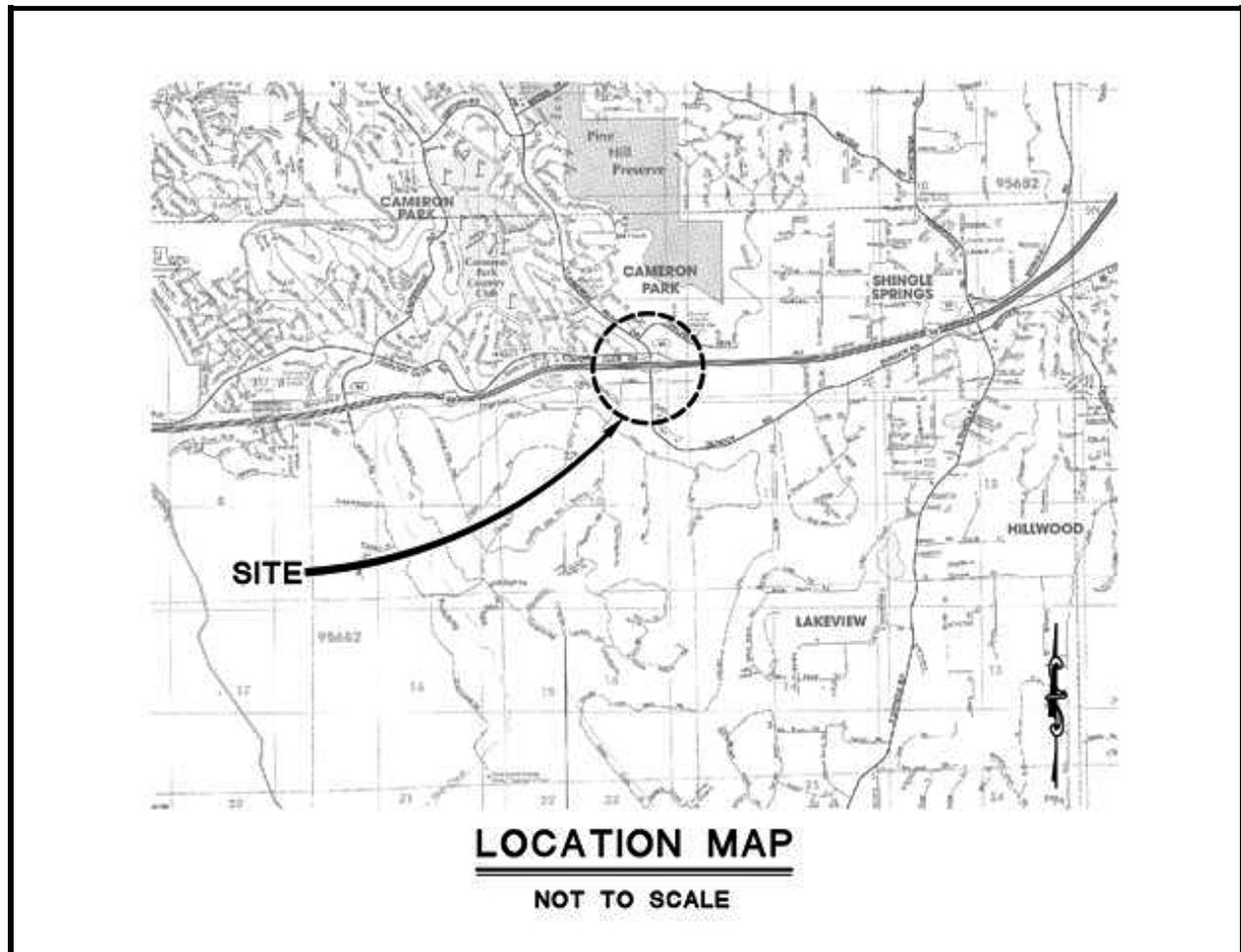
# U.S. 50/Cameron Park Drive Interchange Improvements

## CIP Project Summary

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 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).

Expenditures thru 6/30/2014: \$1,140,650

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## Financing Plan & Tentative Schedule

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP Hwy 50 TIM		\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$23,243	\$23,717
2004 GP TIM		\$589	\$0	\$0	\$0	\$0	\$0	\$0	\$23,243	\$23,832
Traffic Impact Mitigation Fee (West Slope)		\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
<b>Total</b>		<b>\$1,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,485</b>	<b>\$47,626</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$1,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,485</b>	<b>\$47,626</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



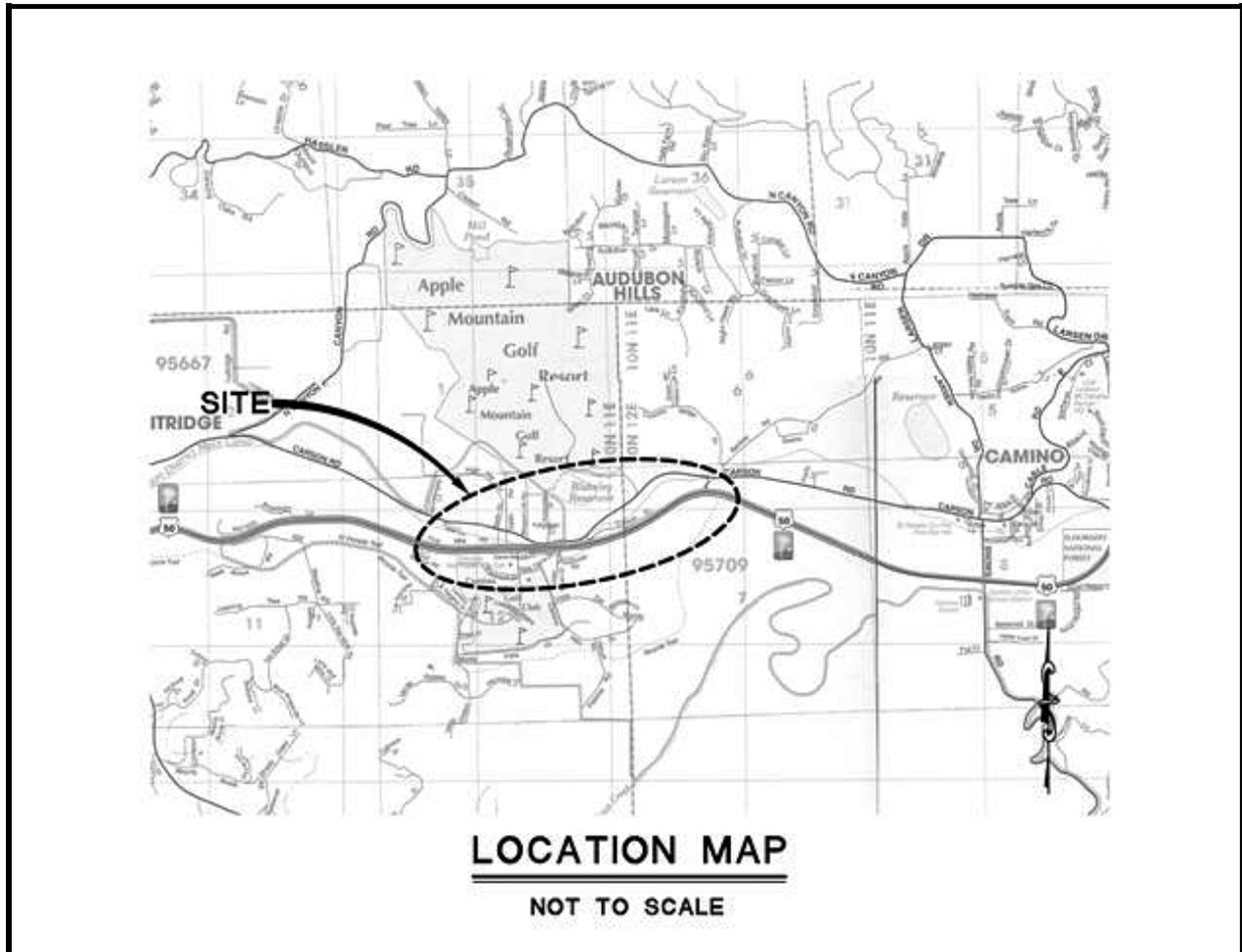
# U.S. 50/Camino Area Parallel Capacity/Safety Study

## 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.

Expenditures thru 6/30/2014: \$599,709

Project Initiation Date: 06/30/97

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP Hwy 50 TIM	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP Exchange Funds-Rural-EDCTC	\$217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
State Transportation Impact Mitigation Fee	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,385	\$1,385
<b>Total</b>	<b>\$615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385</b>	<b>\$2,000</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580
Planning/Env - Staff	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Design - Staff	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$225
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
<b>Total</b>	<b>\$615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385</b>	<b>\$2,000</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



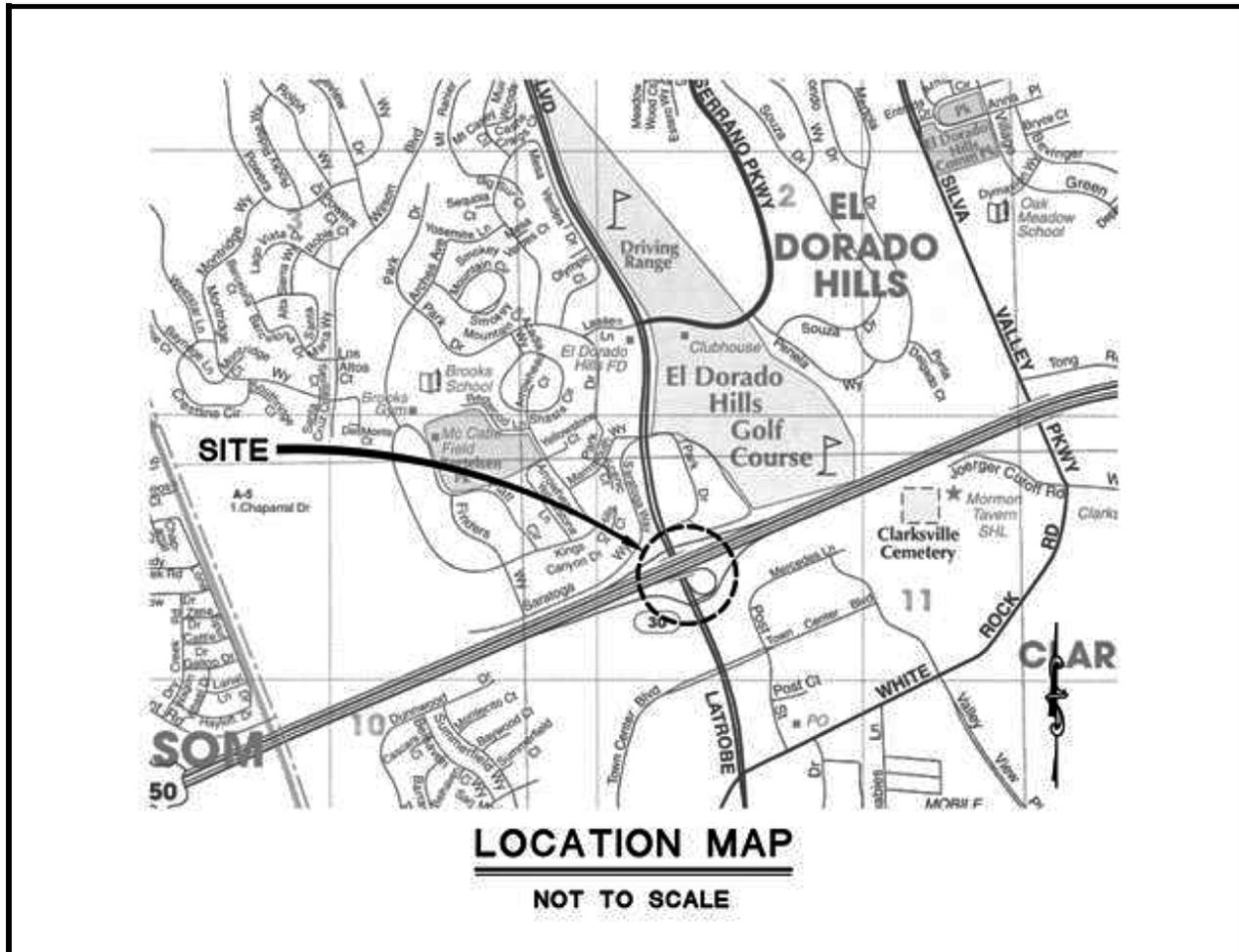
# U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing

## 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.

Expenditures thru 6/30/2014: \$418,167

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## Financing Plan & Tentative Schedule

Project No: 71340

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 1

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP El 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
Transportation Enhancement Activities	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
<b>Total</b>	<b>\$422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$5,665</b>	<b>\$6,786</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$5,665</b>	<b>\$6,783</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



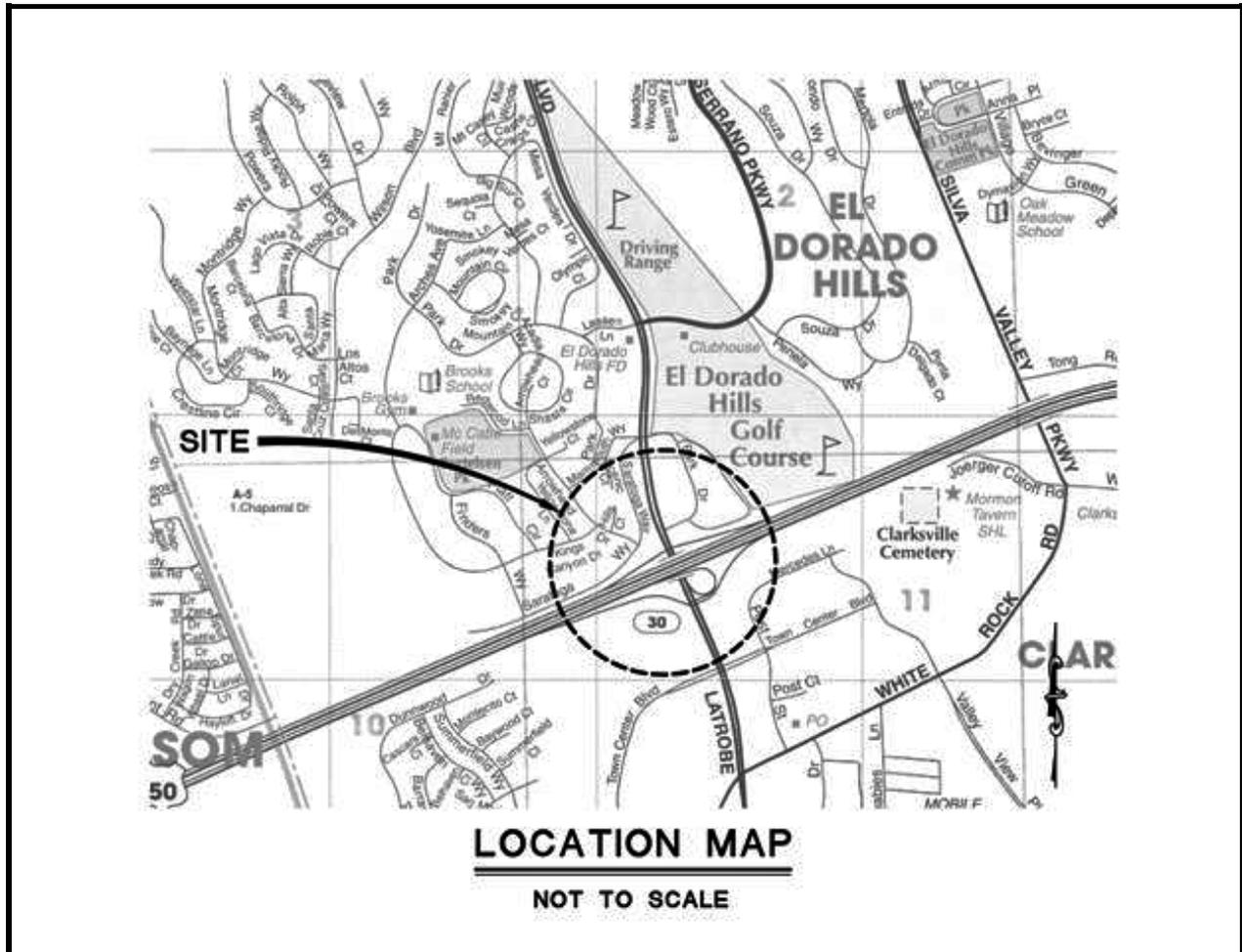
# U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

## 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.

Expenditures thru 6/30/2014: \$279,434

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP EI Dorado Hills TIM		\$279	\$0	\$0	\$0	\$0	\$0	\$720	\$5,905	\$6,904
<b>Total</b>		\$279	\$0	\$0	\$0	\$0	\$0	\$720	\$5,905	\$6,904

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$279	\$0	\$0	\$0	\$0	\$0	\$720	\$5,905	\$6,904

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



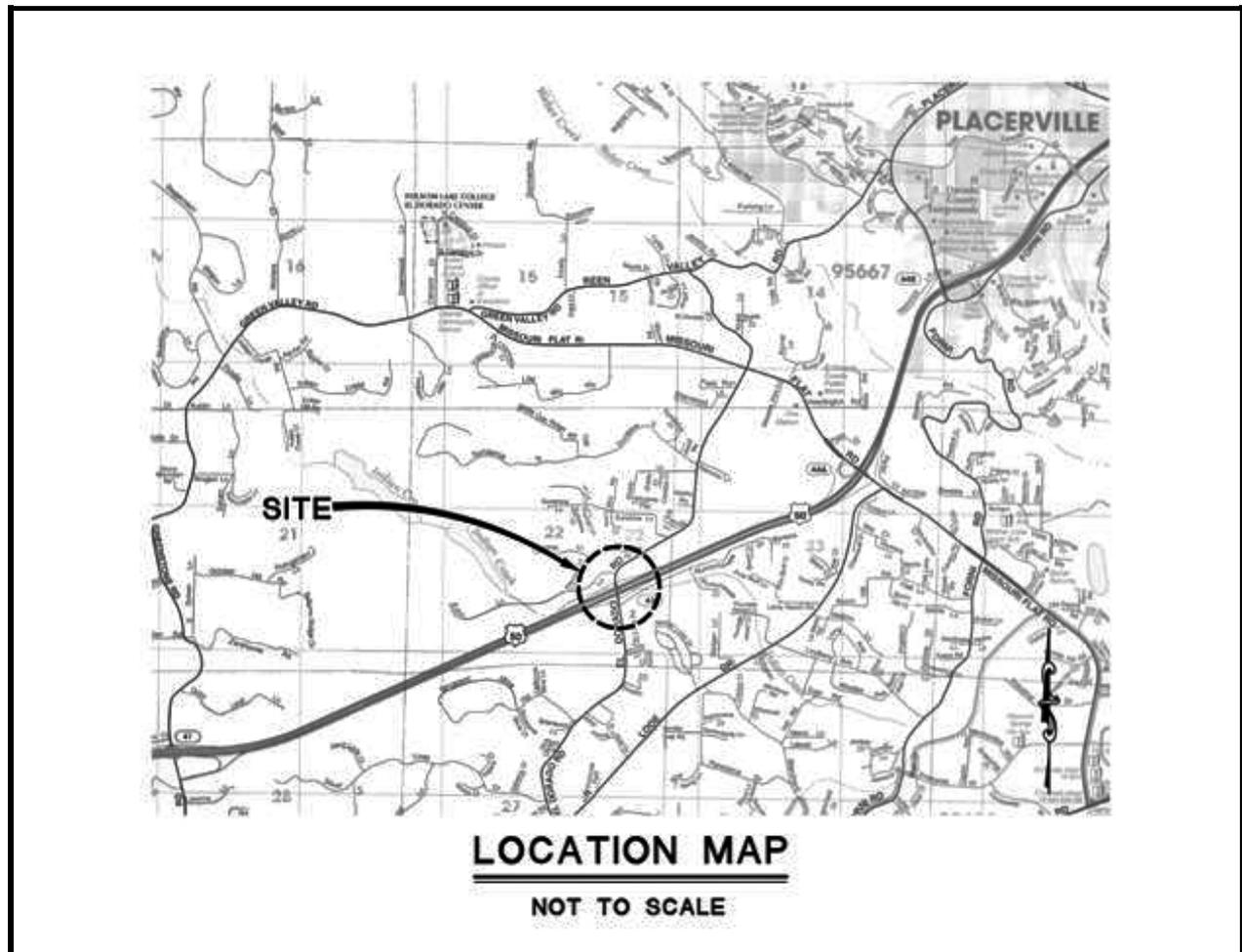
# U.S. 50/El Dorado Road Interchange Improvements - Phase 1

## 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.

Expenditures thru 6/30/2014: \$181,532

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP Hwy 50 TIM	\$26	\$0	\$0	\$0	\$0	\$0	\$199	\$1,156	\$1,381
2004 GP TIM	\$32	\$0	\$0	\$0	\$0	\$0	\$199	\$1,156	\$1,387
RSTP Exchange Funds-Rural-EDCTC	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124
<b>Total</b>	<b>\$182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398</b>	<b>\$2,312</b>	<b>\$2,892</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	<b>\$182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398</b>	<b>\$2,312</b>	<b>\$2,892</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



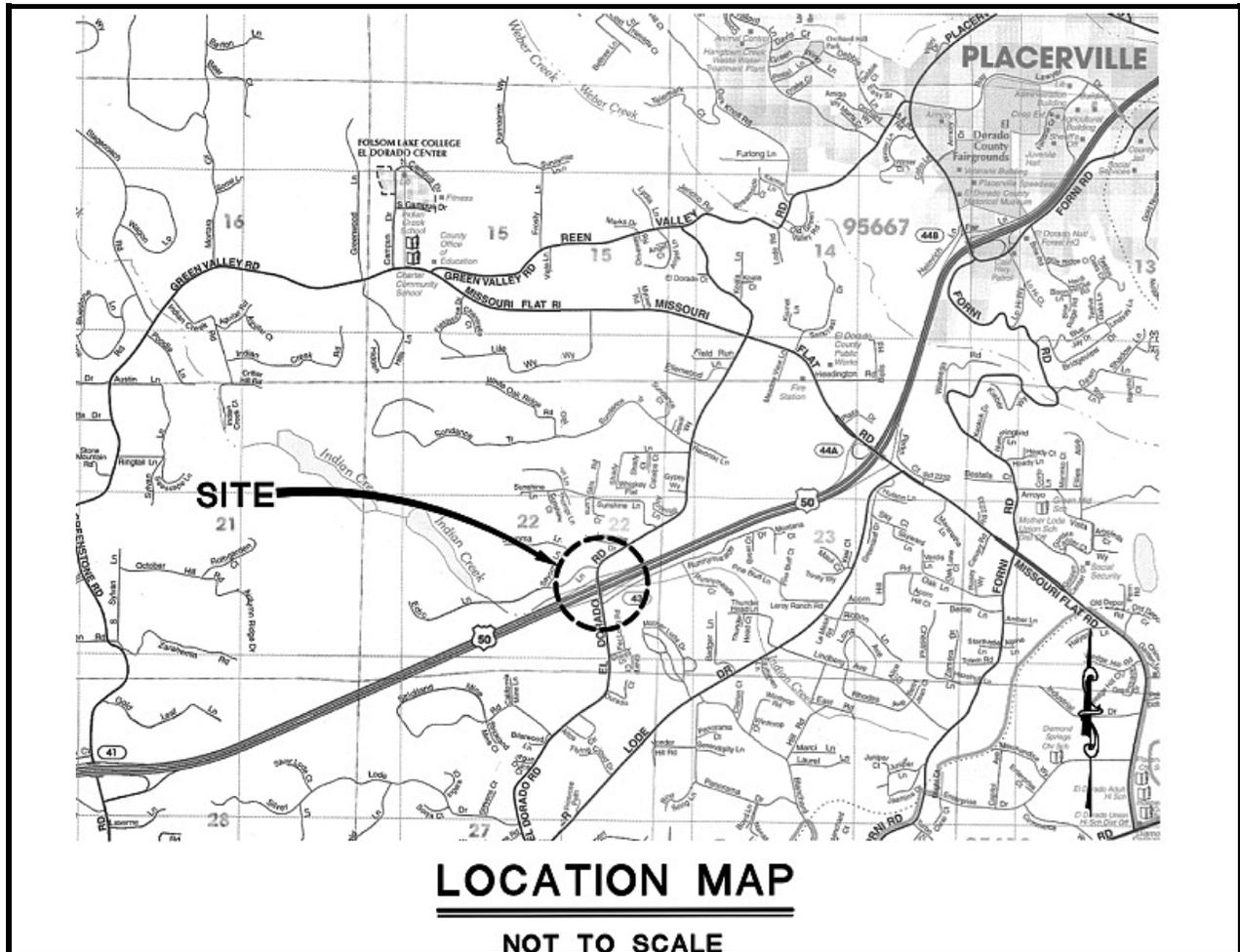
# U.S. 50/EI Dorado Road Interchange Phase 2

## CIP Project Summary

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## Financing Plan & Tentative Schedule

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,870	\$5,870

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,870	\$5,870

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



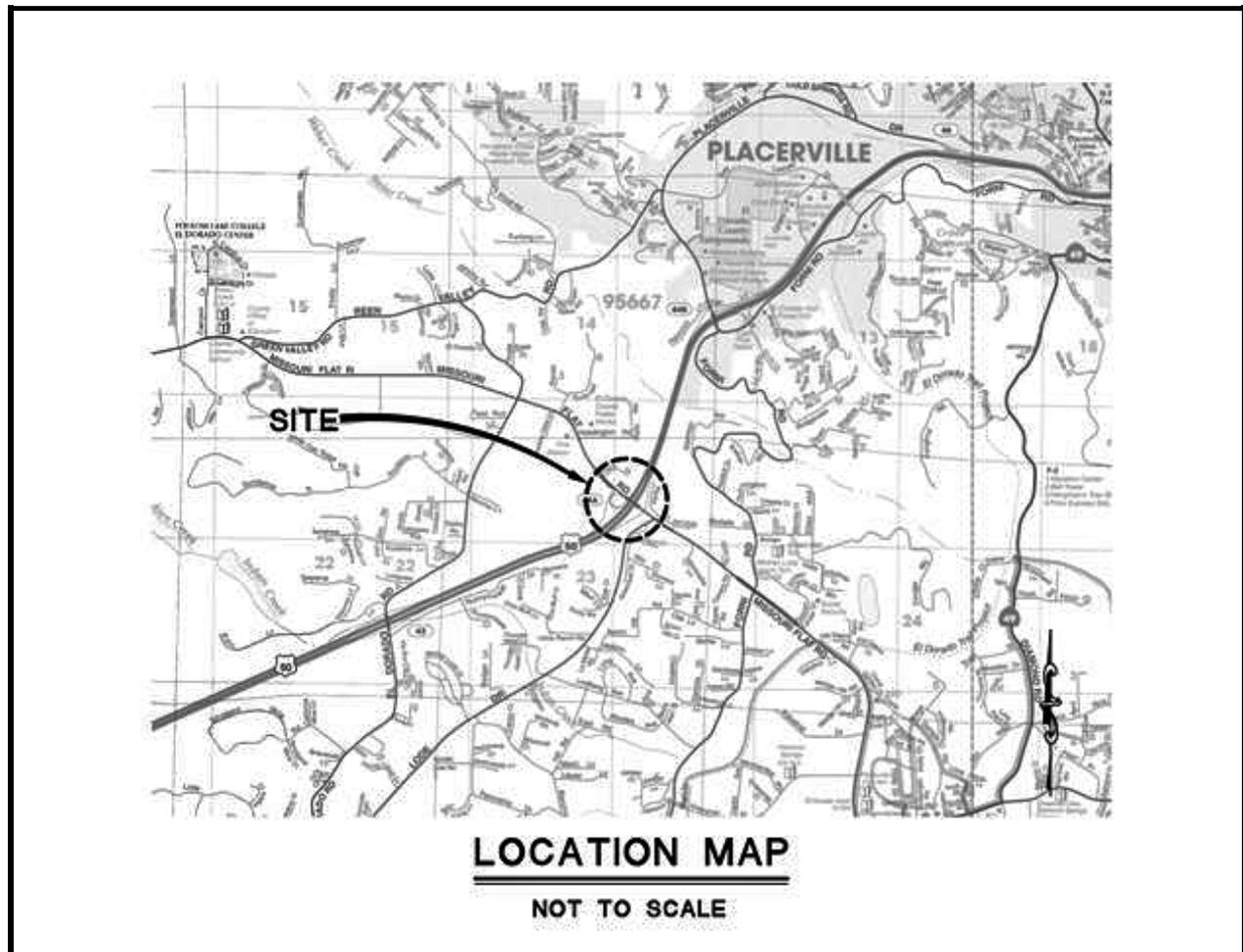
# U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

## CIP Project Summary

Project No: 71359

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 3



### Project Description:

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

Expenditures thru 6/30/2014: \$52,531

Project Initiation Date: 08/01/12

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## Financing Plan & Tentative Schedule

Project No: 71359

Type: Pedestrian Way and Bike Pat

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Master Circulation & Funding Plan Financing	\$539	\$965	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504
<b>Total</b>	<b>\$539</b>	<b>\$965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,504</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Consultant	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Design - Staff	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224
Construction Mgmt - Consultant	\$10	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$20	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Direct Construction Costs	\$200	\$822	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022
<b>Total</b>	<b>\$539</b>	<b>\$965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,504</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



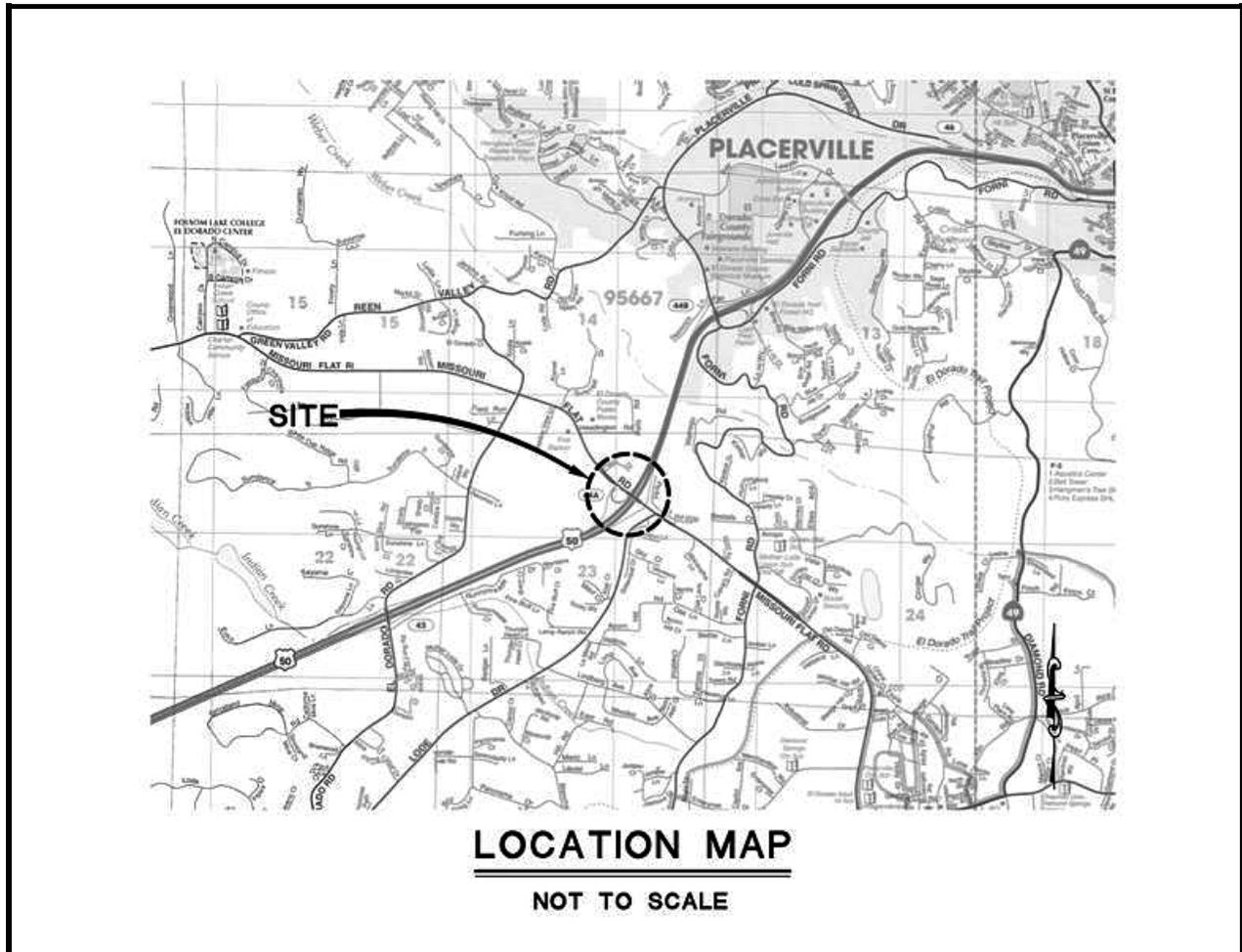
# U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration

## 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.

Expenditures thru 6/30/2014: \$51,104

Project Initiation Date: 05/05/09

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
<i>Master Circulation &amp; Funding Plan Financing</i>		\$220	\$920	\$492	\$34	\$34	\$34	\$34	\$0	\$1,768
<b>Total</b>		\$220	\$920	\$492	\$34	\$34	\$34	\$34	\$0	\$1,768

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total	
<i>Design - Consultant</i>	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73	
<i>Design - Staff</i>	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	
<i>Right of Way - Consultant</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	
<i>Right of Way - Staff</i>	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24	
<i>Construction Mgmt - Consultant</i>	\$0	\$34	\$16	\$0	\$0	\$0	\$0	\$0	\$50	
<i>Construction Mgmt - Staff</i>	\$0	\$86	\$42	\$0	\$0	\$0	\$0	\$0	\$128	
<i>Direct Construction Costs</i>	\$0	\$800	\$400	\$0	\$0	\$0	\$0	\$0	\$1,200	
<i>Env Monitoring - Consultant</i>	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$0	\$150	
<i>Env Monitoring - Staff</i>	\$0	\$0	\$4	\$4	\$4	\$4	\$4	\$0	\$20	
<b>Total</b>		\$220	\$920	\$492	\$34	\$34	\$34	\$34	\$0	\$1,768

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



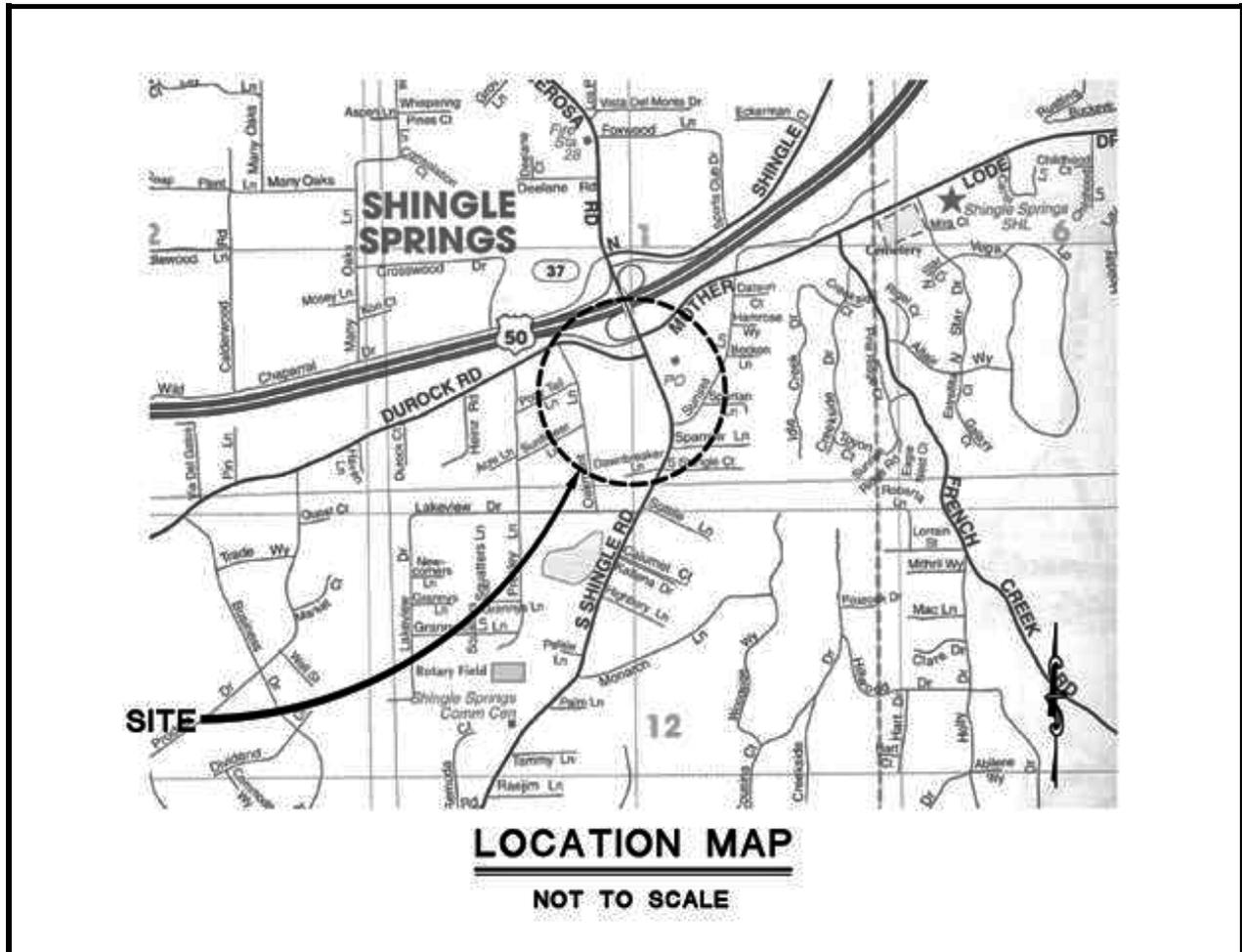
# U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

## 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).

Expenditures thru 6/30/2014: \$14,600

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$6,387</b>	<b>\$7,152</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$6,387</b>	<b>\$7,152</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



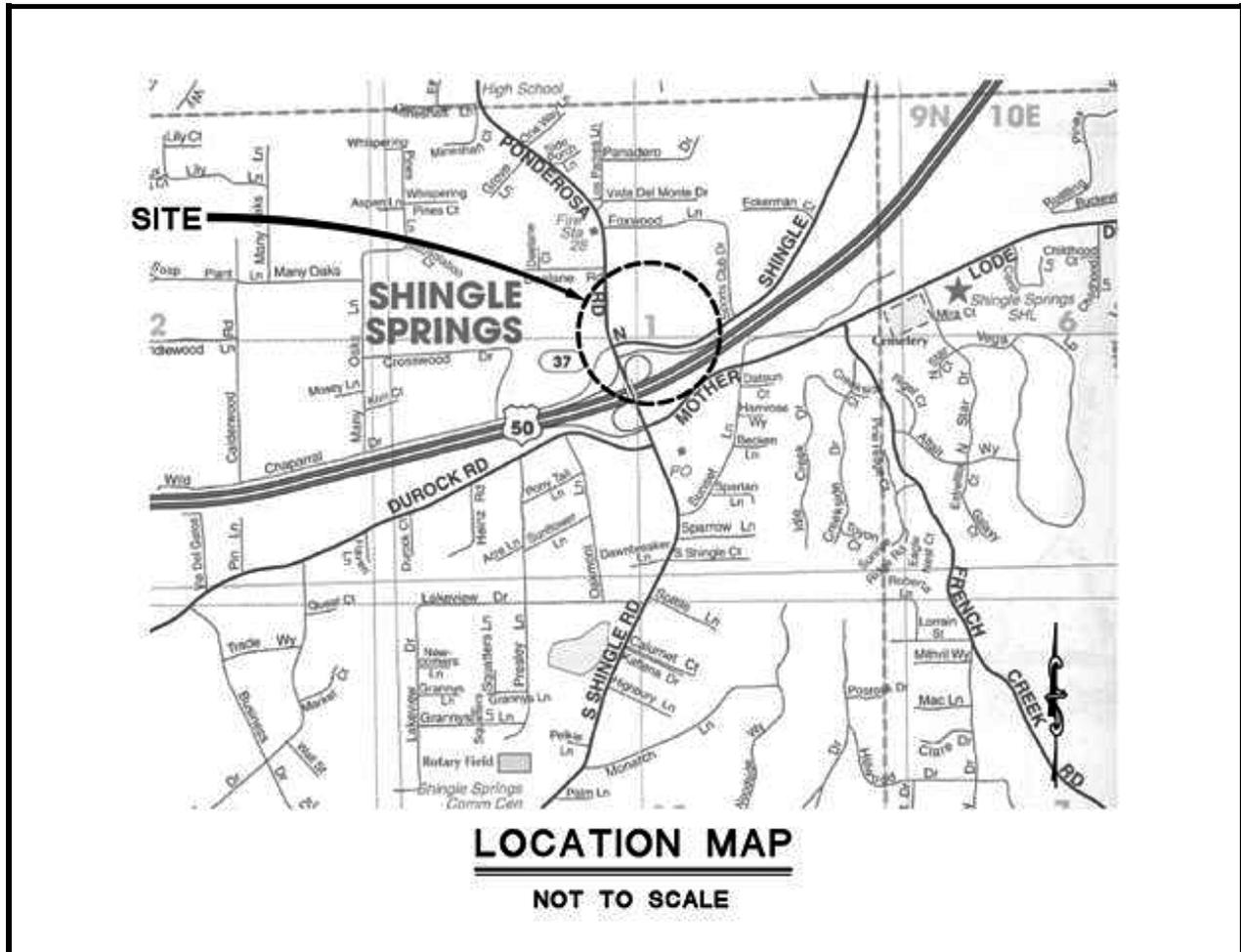
# U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

## 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.

Expenditures thru 6/30/2014: \$9,254

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$4,261</b>	<b>\$5,020</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$4,261</b>	<b>\$5,020</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



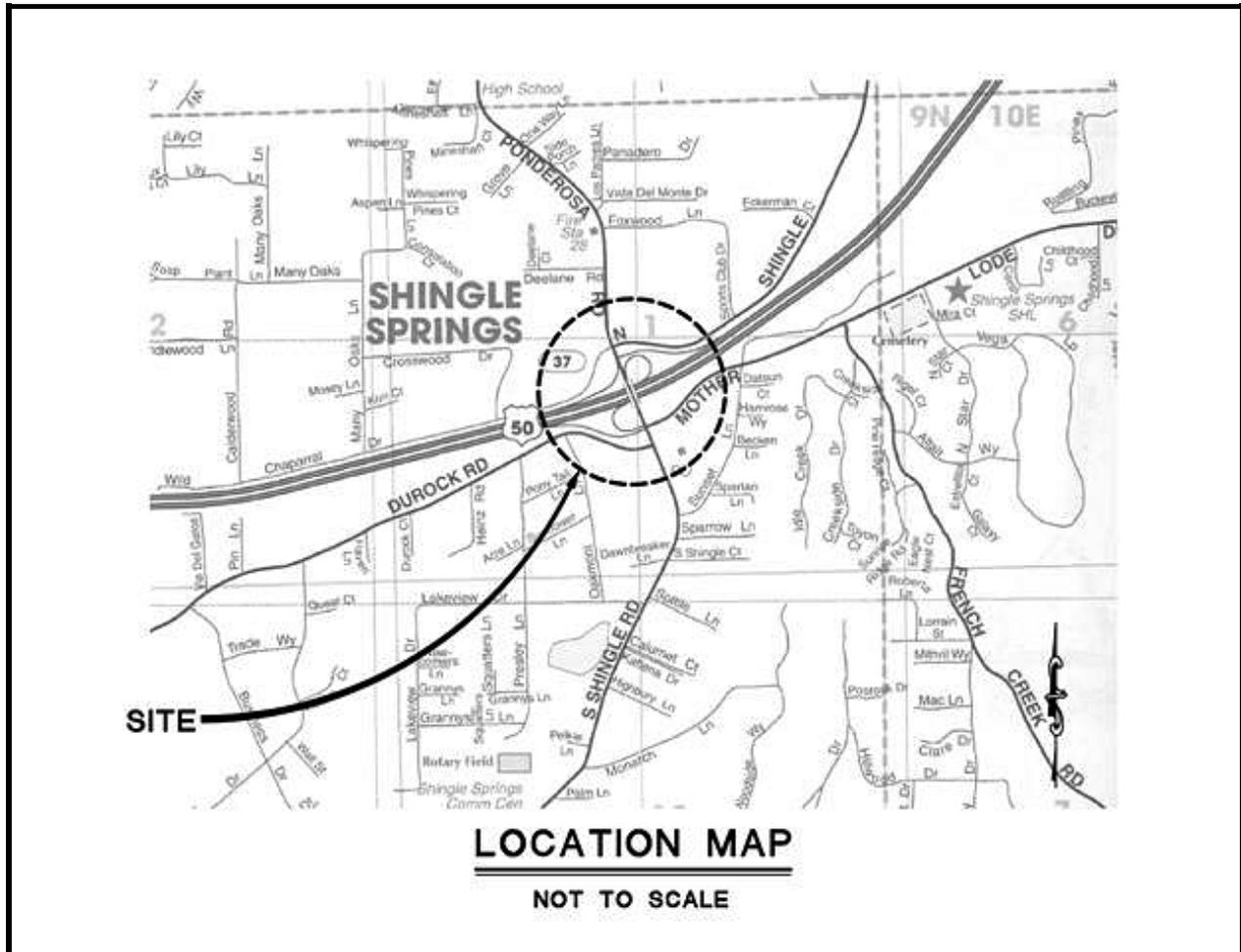
# U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

## 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).

Expenditures thru 6/30/2014: \$998,540

Project Initiation Date: 02/13/07

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP Hwy 50 TIM	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$7,610	\$8,162
2004 GP TIM	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$7,610	\$8,170
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Traffic Impact Mitigation Fee (West Slope)	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
<b>Total</b>	<b>\$1,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,220</b>	<b>\$16,360</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840
Planning/Env - Staff	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262
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
<b>Total</b>	<b>\$1,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,220</b>	<b>\$16,361</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



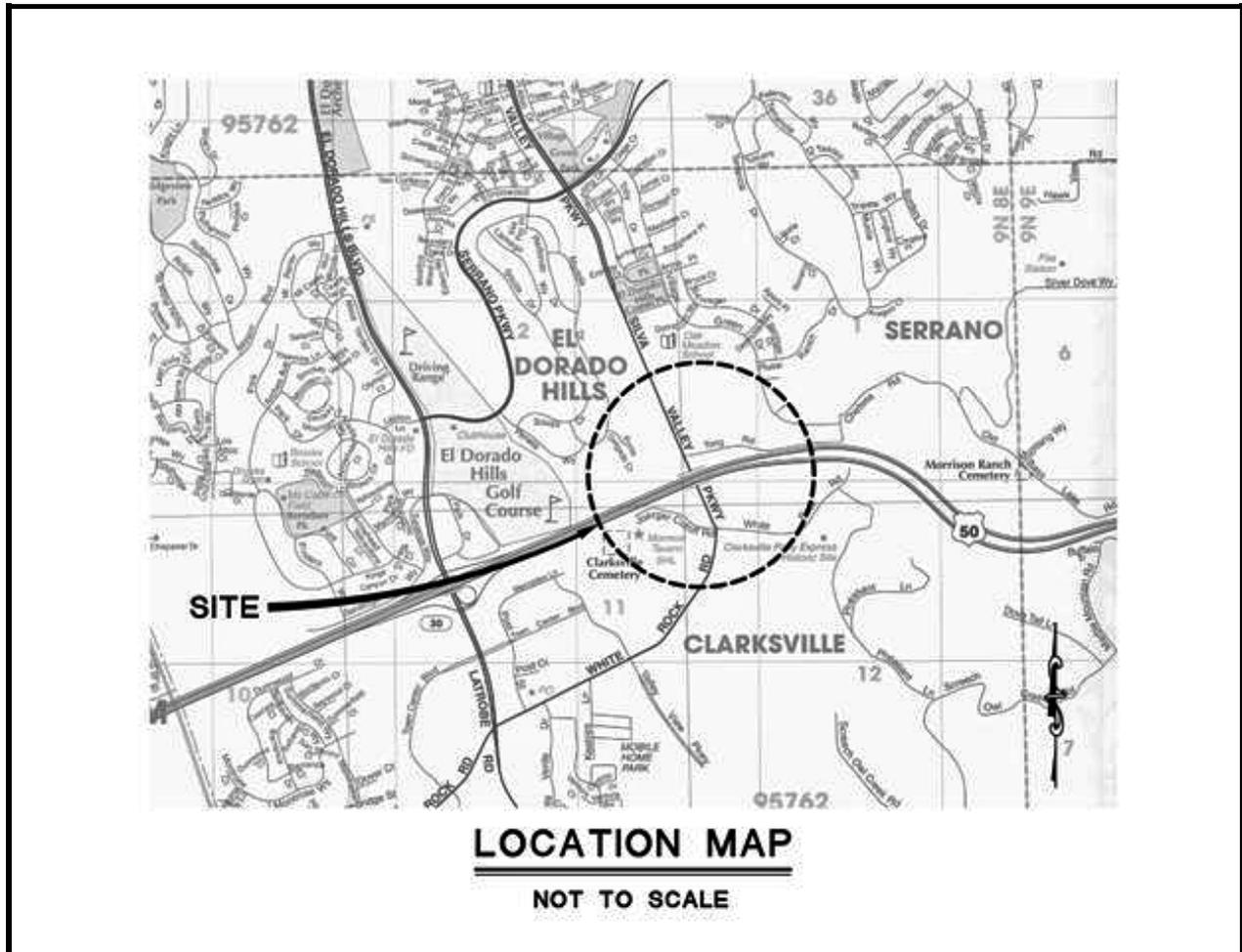
# U.S. 50/Silva Valley Parkway Interchange - Phase 1

## 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.

Expenditures thru 6/30/2014: \$20,638,124

Project Initiation Date: 09/12/05

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
2004 GP Silva Valley Interchange Set Aside	\$15,600	\$1,023	\$320	\$80	\$0	\$0	\$0	\$0	\$17,023
Developer Advance Silva Valley IC	\$5,100	\$9,640	\$1,455	\$0	\$0	\$0	\$0	\$0	\$16,195
Miscellaneous Reimbursement	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Road Fund/Discretionary	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537
Silva Valley Interchange Set Aside	\$22,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,710
State-Local Partnership Program (SLPP)	\$621	\$281	\$45	\$0	\$0	\$0	\$0	\$0	\$946
Utility Agency - EID	\$151	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$181
<b>Total</b>	<b>\$44,723</b>	<b>\$10,973</b>	<b>\$1,820</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,597</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35	Total
Planning/Env - Consultant	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$565
Planning/Env - Staff	\$601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601
Design - Consultant	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251
Design - Staff	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356
Developer Advanced Design	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
Right of Way - Acquisition	\$3,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,891
Right of Way - Consultant	\$498	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Right of Way - Staff	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295
ROW Utility Relocation	\$7,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,012
Construction Mgmt - Consultant	\$2,914	\$1,223	\$0	\$0	\$0	\$0	\$0	\$0	\$4,137
Construction Mgmt - Staff	\$2,112	\$330	\$300	\$0	\$0	\$0	\$0	\$0	\$2,742
Direct Construction Costs	\$21,129	\$9,418	\$1,500	\$0	\$0	\$0	\$0	\$0	\$32,047
Env Monitoring - Consultant	\$0	\$0	\$18	\$72	\$0	\$0	\$0	\$0	\$90
Env Monitoring - Staff	\$0	\$0	\$2	\$8	\$0	\$0	\$0	\$0	\$10
<b>Total</b>	<b>\$44,723</b>	<b>\$10,973</b>	<b>\$1,820</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,597</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21-24/25	FY 25/26-34/35
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



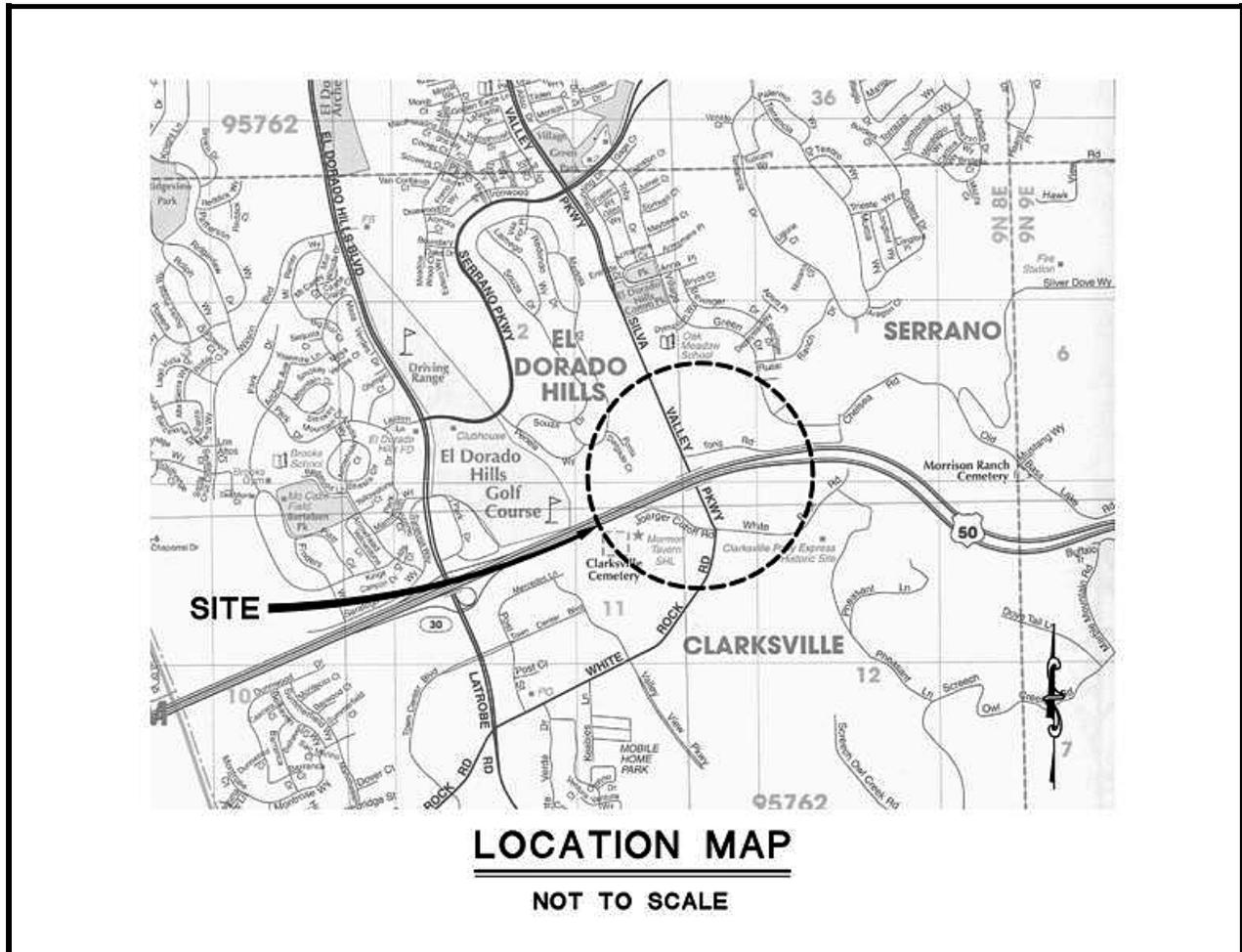
# U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

## CIP Project Summary

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2



### Project Description:

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

Expenditures thru 6/30/2014: \$23

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## Financing Plan & Tentative Schedule

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP Silva Valley Interchange Set Aside		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,070	\$12,070
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,070	\$12,070

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,070	\$12,070

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



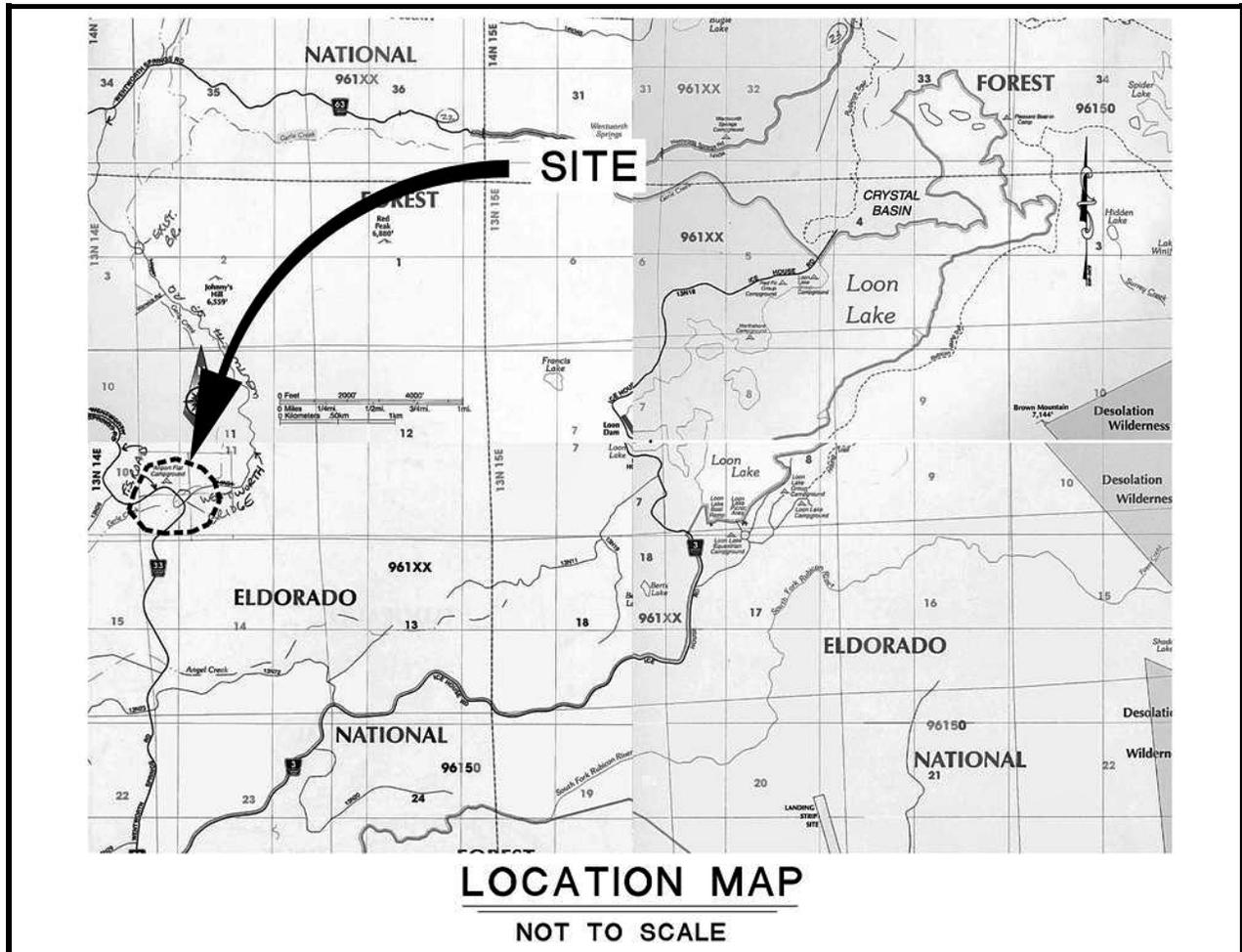
# Wentworth Springs Road at Gerle Creek - Bridge Replacement

## CIP Project Summary

Project No: 77118

Type: Bridge

Supervisor District(s) 4



### Project Description:

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

Expenditures thru 6/30/2014: \$1,423,244

Project Initiation Date: 02/11/08

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
Highway Bridge Program		\$1,309	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335
Off Highway Vehicle Grant		\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
RSTP Exchange Funds-Caltrans		\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
SMUD Upper American River Project Coop Agreement		\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
<b>Total</b>		<b>\$1,457</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41
Direct Construction Costs	\$819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819
Env Monitoring - Consultant	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Env Monitoring - Staff	\$7	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$13
<b>Total</b>	<b>\$1,449</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



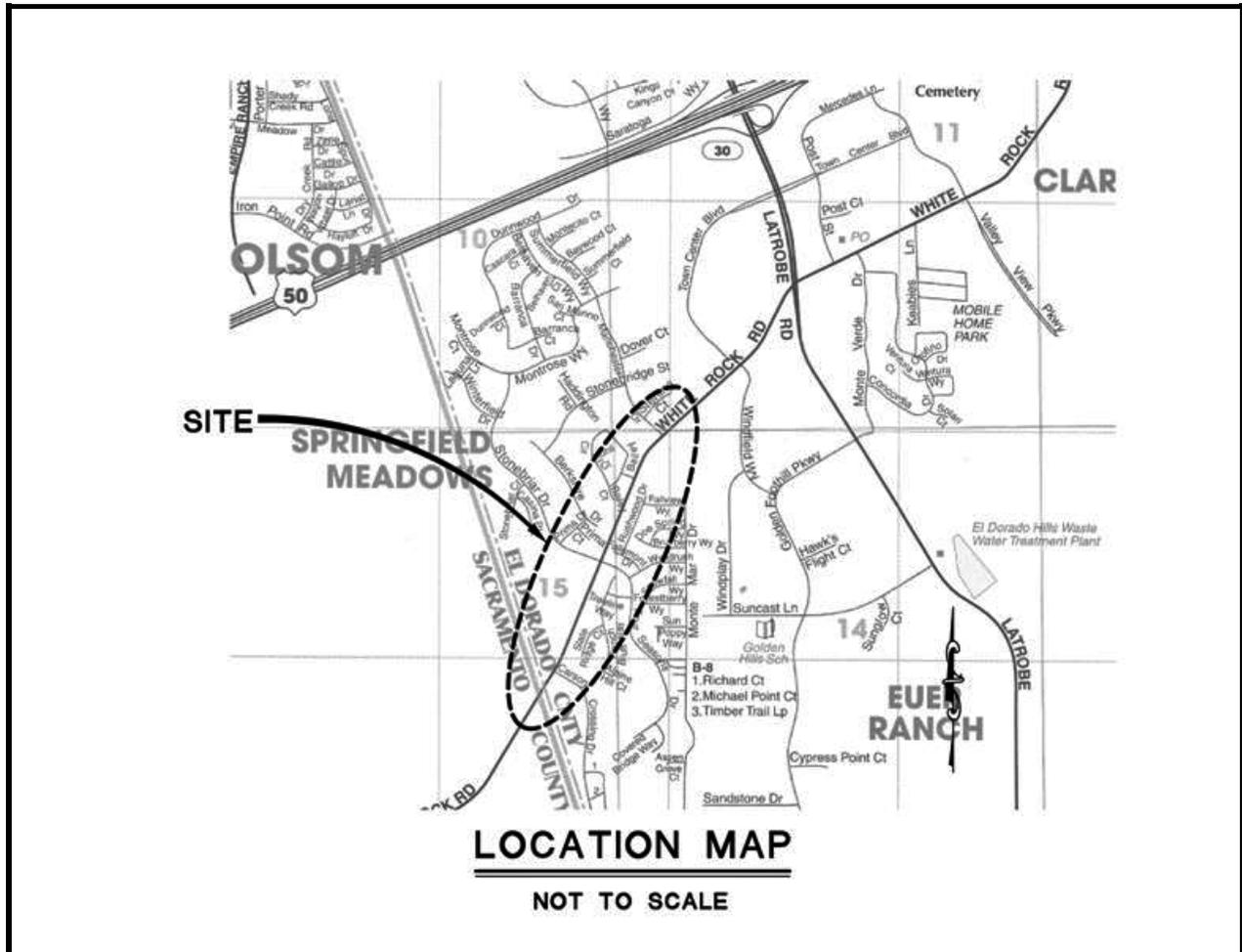
# White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

## 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, Right-of-Way and grading were completed under Project 72360.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$717	\$2,600	\$3,317

**All Figures in Thousands**

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$717	\$2,600	\$3,317

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



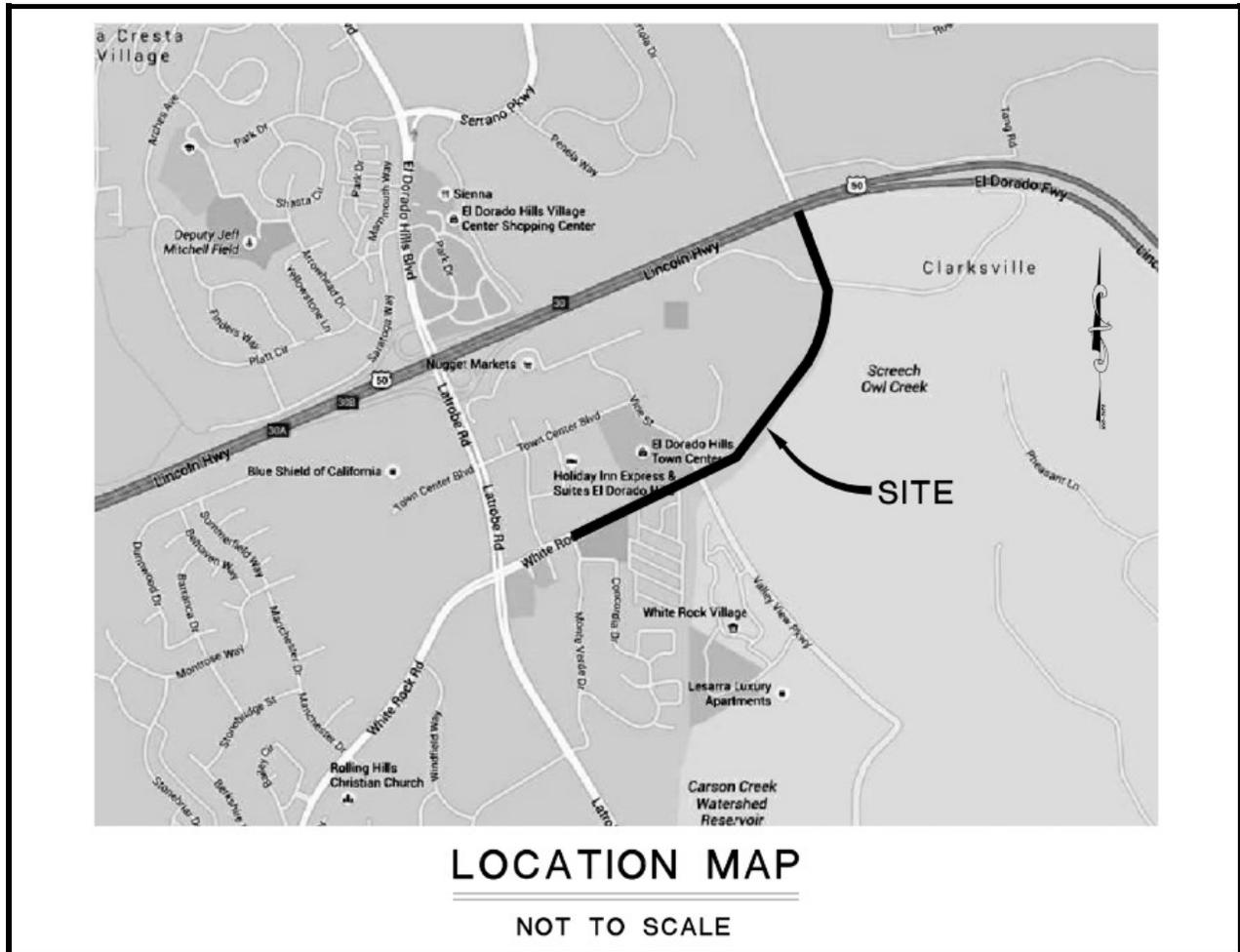
# White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

## CIP Project Summary

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2



### 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.

Expenditures thru 6/30/2014: \$4,172

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



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

## Financing Plan & Tentative Schedule

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$4	\$0	\$0	\$0	\$0	\$0	\$2,180	\$16,884	\$19,068
<b>Total</b>		<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$16,884</b>	<b>\$19,068</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,180</b>	<b>\$16,884</b>	<b>\$19,068</b>

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



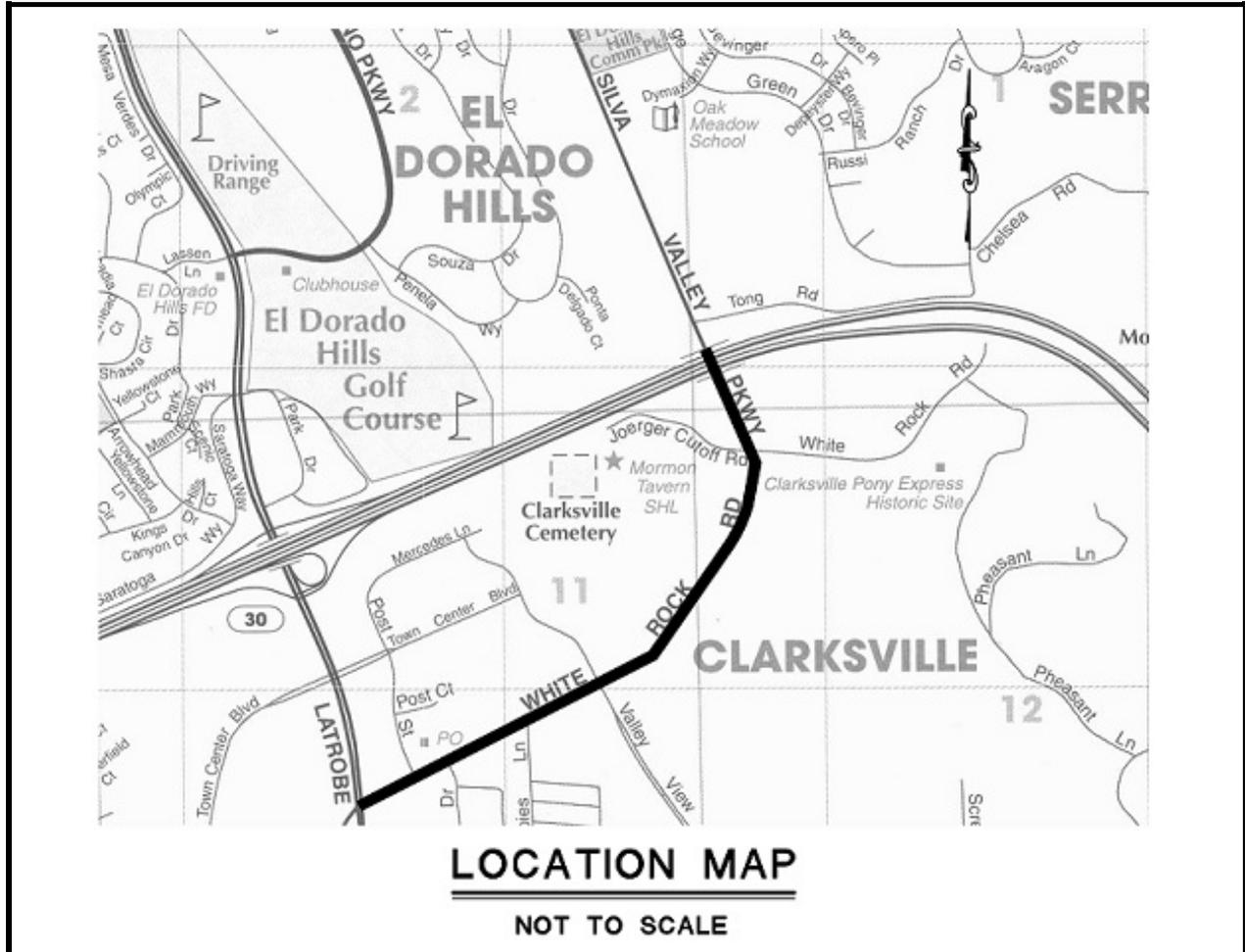
# White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley Parkway Interchange

## CIP Project Summary

Project No: GP152

Type: Roadway

Supervisor District(s) 1, 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.

Expenditures thru 6/30/2014: \$0

Project Initiation Date: 08/22/06

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# 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) 1, 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	Total
2004 GP El Dorado Hills TIM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058	\$6,058
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058	\$6,058

*All Figures in Thousands*

Expenditures	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058	\$6,058

Project Schedule	Prior FY*	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21- 24/25	FY 25/26- 34/35	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Cost Estimate by Phase Summary

## West Slope

*All Figures In Thousands*

	Prior*	15/16	16/17	17/18	18/19	19/20	20/21- 24/25	25/26- 34/35	Total
<b>Aggregate</b>	5,218	1,208	2,599	100	87	100	1,249	75,554	86,115
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	152	38	0	0	0	0	0	0	190
Arrowst - Post St/White Rock Rd Signalization 72372	0	85	0	0	0	0	0	0	85
Bass Lake Rd 66109	0	0	0	0	0	0	0	6,470	6,470
Constr/Eng/Admin - Consultant	0	0	0	0	0	0	0	0	0
Construction Mgmt - Consultant	5,553	1,953	849	113	98	540	2,150	12,607	23,863
Construction Mgmt - Staff	4,234	1,774	2,534	1,437	1,853	2,312	5,270	33,603	53,017
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	5,305	2,341	2,161	481	10	20	1,252	7,723	19,293
Design - Staff	10,444	2,904	1,998	1,112	280	170	7,220	30,561	54,689
Developer Advanced Design	7,075	165	0	0	0	0	0	0	7,240
Developer Advanced Planning	0	0	0	0	0	0	0	0	0
Direct Construction Costs	36,863	26,167	20,616	9,766	10,728	17,731	52,715	257,194	431,779
Env Monitoring - Consultant	55	52	80	177	93	158	105	115	835
Env Monitoring - Staff	24	15	20	40	84	76	29	23	309
Forecast - White Rock Rd West 72360	4,540	504	0	0	0	0	0	0	5,045
Planning/Env - Consultant	8,945	1,668	118	0	0	0	1,006	2,901	14,637
Planning/Env - Staff	8,657	634	126	24	0	0	1,745	4,731	15,918
Pulte Homes - Bass Lake Rd (SIA) 71353	0	0	0	738	738	738	1,477	0	3,692
Right of Way - Acquisition	5,327	2,864	3,648	2,433	2,650	500	0	46,793	64,215
Right of Way - Consultant	1,377	600	496	322	83	0	0	3,208	6,085
Right of Way - Staff	2,342	619	809	581	267	35	28	3,214	7,895
ROW Utility Relocation	7,116	0	210	0	0	0	0	0	7,326
Safeway Mktplace - EDH/Francisco Contrib 72332	0	0	0	0	0	0	0	300	300
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812	0	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	0	398	0	0	0	0	0	0	398
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	0	0	0	480	1,094	488	1,660	293	4,015
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	0	115	0	0	461	461	1,568	277	2,883
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	481	462	664	9,360	5,228	16,195
White Rock Road - GP137	0	0	0	0	0	0	0	2,456	2,456
<b>Totals</b>	117,091	44,105	36,263	18,285	18,988	23,995	86,834	505,078	850,637

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.



# Revenue Source Summary

## West Slope

*All Figures In Thousands*

	Prior*	15/16	16/17	17/18	18/19	19/20	20/21- 24/25	25/26- 34/35	Total
04 GP Hwy 50 TIM-Blackstone	10	0	0	0	0	0	0	2,801	2,811
2004 GP EDH TIM Blackstone Prepayment	28	0	0	0	0	0	0	0	28
2004 GP El Dorado Hills TIM	11,178	785	28	767	763	767	9,998	171,442	195,727
2004 GP Hwy 50 TIM	2,220	126	22	23	20	23	1,807	85,641	89,882
2004 GP Silva Valley Interchange Set Aside	15,910	1,090	332	573	472	676	9,511	20,619	49,184
2004 GP TIM	5,608	777	1,664	517	1,588	987	5,009	179,276	195,426
ACO-Accumulative Capital Outlay-Parks	13	0	78	0	0	0	0	0	91
Air Pollution Control District Grant	35	0	0	0	0	0	0	0	35
Anticipated Grant	0	10	2,252	3,400	0	0	50	6,245	11,957
Bass Lake Hills PFFP	399	304	0	0	0	0	0	712	1,415
Bicycle Transportation Account (BTA)	83	204	0	0	0	0	0	0	286
Caltrans	0	0	0	0	0	0	0	0	0
Congestion Mitigation and Air Quality Program	430	937	3,371	50	0	0	0	0	4,788
Developer Advance - EDH TIM	804	0	0	0	0	0	10	15,197	16,011
Developer Advance BLHPFFP	0	0	0	0	0	0	0	1,750	1,750
Developer Advance Silva Valley IC	5,100	9,640	1,455	0	0	0	0	0	16,195
Developer Advance TIM	3,555	0	0	1,842	1,900	0	0	5,043	12,339
Developer Funded	5,844	165	454	977	913	0	0	2,730	11,082
Developer In-Lieu Fees	0	0	0	0	0	0	0	0	0
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	728	0	0	0	0	0	0	0	728
Federal Lands Access Program (FLAP)	1,360	3,673	0	0	0	0	0	0	5,033
General Fund	0	0	0	0	0	0	0	0	0
Highway Bridge Program	18,363	11,428	16,477	7,243	10,232	20,498	40,625	0	124,866
Highway Safety Improvement Program	2,011	2,291	0	0	0	0	0	0	4,301
Interim Highway 50 Variable TIM Fee	1,974	0	0	0	0	0	0	1,473	3,447
Local Funds - Tribe	1,750	4,330	5,418	1,476	0	0	14,273	0	27,247
Master Circulation & Funding Plan Financing	2,814	3,121	492	933	2,729	629	889	0	11,607
Miscellaneous Reimbursement	20	0	0	0	0	0	0	0	20
Off Highway Vehicle Grant	187	0	0	0	0	0	0	0	187
Pollock Pines/Camino Park (ZOB)	33	0	0	0	0	0	0	0	33
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	1,034	32	0	0	0	0	0	0	1,066
RSTP Exchange Funds-Caltrans	1,803	836	59	25	93	413	829	61	4,120
RSTP Exchange Funds-Rural-EDCTC	914	863	507	422	277	3	0	0	2,987
RSTP Match Funds-Caltrans	394	83	20	15	1	0	0	0	514
SHOPP Funds	950	0	0	0	0	0	0	0	950
Silva Valley Interchange Set Aside	22,710	0	0	0	0	0	0	0	22,710
SMUD Upper American River Project Coop Agreement	320	593	0	0	0	0	0	0	914
State Parks-Recreational Trails Program (RTP)	72	146	245	0	0	0	0	0	463

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.

State Transportation Impact Mitigation Fee	160	0	0	0	0	0	0	0	160
State-Local Partnership Program (SLPP)	1,221	281	45	0	0	0	0	0	1,546
Statewide Community Infrastructure Program	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	0	1,385	1,385
Traffic Impact Mitigation Fee (West Slope)	5,964	233	3,248	21	0	0	0	7,704	17,169
Trails Now Grant	0	0	5	0	0	0	0	0	5
Transportation Community & System Preservation (TCSP)	241	0	0	0	0	0	0	0	241
Transportation Development Act (TDA)	4	48	27	0	0	0	0	0	79
Transportation Enhancement Activities	200	0	0	0	0	0	0	0	200
Transportation Enhancement State	0	0	0	0	0	0	0	0	0
Utility Agencies	37	2,078	65	0	0	0	3,832	0	6,012
Utility Agency - EID	383	30	0	0	0	0	0	0	413
<b>Totals</b>	<b>117,091</b>	<b>44,105</b>	<b>36,263</b>	<b>18,285</b>	<b>18,988</b>	<b>23,995</b>	<b>86,834</b>	<b>505,078</b>	<b>850,637</b>

\*Prior FY includes actual revenue and expenditures through 06/30/14, plus amounts budgeted through 06/30/15.