

Table 10: TIM Fee Capital Improvement Program (CIP) Project Costs

Map ID	CIP Project No.	Project Name	From	To	Total Cost	Programmed Local Funding ^{1,2,3}	Net Cost
Hwy 50 Auxiliary Lanes							
A-1	53125	Aux. Lane Eastbound	County Line	El Dorado Hills Blvd IC	\$ 6,510,500	\$ -	\$ 6,510,500
A-2	GP148	Aux. Lane Eastbound	Bass Lake Rd IC	Cambridge Rd IC	\$ 8,830,500	-	\$ 8,830,500
A-3	53126	Aux. Lane Eastbound	Cambridge Rd IC	Cameron Park Dr IC	\$ 8,743,500	-	\$ 8,743,500
A-4	53127	Aux. Lane Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	\$ 8,381,000	-	\$ 8,381,000
A-5	53128	Aux. Lane Westbound	Ponderosa Rd IC	Cameron Park Dr IC	\$ 8,961,000	-	\$ 8,961,000
A-6	GP149	Aux. Lane Westbound	Cambridge Rd IC	Bass Lake Rd IC	\$ 8,685,500	-	\$ 8,685,500
A-7	53117	Aux. Lane Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	\$ 5,466,500	-	\$ 5,466,500
A-8	53115	Aux. Lane Westbound	El Dorado Hills Blvd IC	County Line	\$ 5,611,500	-	\$ 5,611,500
		Subtotal			\$ 61,190,000	\$ -	\$ 61,190,000
Hwy 50 Interchanges Projects							
I-1	71323	El Dorado Hills Blvd	NA	NA	\$ 8,381,000	\$ 279,434	\$ 8,101,566
I-2	71345	Silva Valley Pkwy-Ph 2	NA	NA	\$ 7,658,000	-	\$ 7,658,000
I-3	71330,GP148	Bass Lake Rd	NA	NA	\$ 5,872,500	\$ 522,164	\$ 5,350,336
I-4	71332,GP149	Cambridge Rd	NA	NA	\$ 8,613,000	\$ 38,722	\$ 8,574,278
I-5	72361	Cameron Park Dr	NA	NA	\$ 87,284,000	\$ 1,140,650	\$ 86,143,350
I-6	71333, 71338, 71339	Ponderosa Rd	NA	NA	\$ 39,417,000	\$ 1,047,217	\$ 38,369,783
I-7	71347, 71376	El Dorado Rd	NA	NA	\$ 15,636,000	\$ 181,532	\$ 15,454,468
		Subtotal			\$ 172,861,500	\$ 3,209,719	\$ 169,651,781
Roadway Improvements							
R-1	72143	Cameron Park Dr	Palmer	Hacienda Rd	\$ 1,324,000	-	\$ 1,324,000
R-2	72376	Green Valley Rd	County Line	Sophia Pkwy	\$ 2,111,000	-	\$ 2,111,000
R-3	GP178,GP159	Green Valley Rd	Francisco Dr	Silva Valley Rd	\$ 6,029,000	-	\$ 6,029,000
R-4	72374	White Rock Rd	Post St	South of Silva Valley Rd	\$ 5,618,000	-	\$ 5,618,000
R-5	72142	Missouri Flat Rd	China Garden Rd	State Route 49	\$ 3,920,000	-	\$ 3,920,000
R-6	71324,GP147	Saratoga Way	Iron Point Rd	El Dorado Hills Blvd	\$ 11,549,000	-	\$ 11,549,000
R-7	72377	Country Club Dr	El Dorado Hills Blvd	Silva Valley Pkwy	\$ 10,752,000	-	\$ 10,752,000
R-8	71335	Country Club Dr	Silva Valley Pkwy	Tong Rd	\$ 8,240,000	-	\$ 8,240,000
R-9	GP124	Country Club Dr	Tong Rd	Bass Lake Rd	\$ 12,449,000	-	\$ 12,449,000
R-10	GP126	Country Club Dr	Bass Lake Rd	Tierre de Dios Dr	\$ 7,483,000	-	\$ 7,483,000
R-11	72334, 72375	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	\$ 23,303,000	\$ 20,041,000	\$ 3,262,000
R-12	66116	Latrobe Connection	White Rock Rd	Golden Foothill Pkwy	\$ 370,000	-	\$ 370,000
R-13	71375	Headington Rd Connector	El Dorado Rd	Missouri Flat Rd	\$ 3,796,000	-	\$ 3,796,000
		Subtotal			\$ 96,944,000	\$ 20,041,000	\$ 76,903,000

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Reimbursement Agreements⁴							
NA	71352	Bass Lake Rd	South of Serrano Parkway		\$ 3,692,152	\$ -	\$ 3,692,152
NA	72332	Green Valley Rd	Green Valley Marketplace		\$ 300,000	-	\$ 300,000
NA	66116	Latrobe Connection	Project Study		\$ 275,117	-	\$ 275,117
NA	66108	Madera Way	Right Turn Lane		\$ 125,574	-	\$ 125,574
NA	71328	Silva Valley Pkwy	Interchange Phase 1		\$ 16,194,966	-	\$ 16,194,966
NA	76107	Silver Springs Pkwy	Green Valley Rd Intersection		\$ 2,002,509	-	\$ 2,002,509
NA	66108	Silver Springs Pkwy	Offsite		\$ 3,889,855	-	\$ 3,889,855
		Subtotal			\$ 26,480,173	\$ -	\$ 26,480,173
Other Program Costs (new development fair share of total costs only)							
NA	NA	Bridges	Replacement		\$ 6,700,201	\$ -	\$ 6,700,201
NA	NA	Intersection Improvements	Traffic Signals & Intersection Operational Imps.		\$ 35,280,000	-	\$ 35,280,000
NA	53118	Transit	Capital Improvements		\$ 5,701,000	-	\$ 5,701,000
NA	See Footnote 5	Fee Program Admin	Program Administration & Updates		\$ 11,000,000	-	\$ 11,000,000
		Subtotal			\$ 58,681,201	\$ -	\$ 58,681,201
Total					\$ 416,156,874	\$ 23,250,719	\$ 392,906,155
					100%	6%	94%

¹ Except for \$500,000 of Bass Lake Rd. interchange funding and all of Diamond Springs Parkway funding, amounts represents amounts spent through June 30, 2015.
² Other funding for Bass Lake Rd. interchange includes \$22,164 spent to date and a revised estimate of \$500,000 from the Bass Lake Hills Public Facilities Financing Plan.
³ The Diamond Springs Parkway project (Phases 1A and 1B) in the adopted FY 2015 CIP is larger than the project needed based on analysis conducted for the 2015 TIM Fee Program Update (only 2 lanes are needed instead of 4 lanes in Phase 1B). So the share of currently programmed local funding in the FY 2015 CIP (86 percent) is applied to the revised cost estimate to determine the local funding share.
⁴ Based on payments remaining as of July 1, 2015 and excluding reimbursement agreements to be retired in FY 2016 (see Table 13).
⁵ Includes ongoing program staff and consultant costs for annual updates, major updates (every five years), and ongoing administration related to the TIM Fee Program.

Sources: Quincy Engineering; El Dorado County; Tables 6, 7, 8, and 9.