

Proposed 2012 W. Slope Project Priorities and Funding Sources																								
			Planned Constructi on Start (Fiscal Year)	Total Cost	Federal Grants - Approved	Federal Grants - Phased	Federal Grants - Anticipated	State Grants Approved	State Grants - Phased	State Grants - Anticipated	Road Fund/ Discr	RSTP G	MC&FP	Local Funds - Tribe	Silva Valley Set Aside	Other/ Rural RSTP	2004 GP TIM	2004 GP Highway 50 TIM	2004 GP EDH TIM	Utility Agency	Developer Funded/ Advance	Total Grants Rec'd or Expected	Total Local Funds Required	Revenue Total
Interchange																								
	71336	US 50/ Missouri Flat Road Interchange Improvements - Phase 1B	In const.	\$41,943,833	\$5,707,487	\$0	\$0	\$30,276,239	\$0	\$0	\$0	\$0	\$3,939,970	\$0	\$0	\$0	\$1,010,068	\$1,010,069	\$0	\$0	\$0	\$35,983,726	\$5,960,107	\$41,943,833
	71328	Silva Valley Parkway Interchange - Phase 1	2012/13	\$52,376,221	\$0	\$0	\$0	\$0	\$0	\$0	\$22,525	\$0	\$0	\$0	\$47,253,696	\$0	\$0	\$0	\$0	\$0	\$5,100,000	\$0	\$52,376,221	\$52,376,221
	53124	HOV Phase 0	2012/13	\$20,360,000	\$0	\$0	\$0	\$0	\$15,500,000	\$0	\$0	\$0	\$0	\$4,110,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$15,500,000	\$4,860,000	\$20,360,000
Roadway																								
	53113	U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Grade to Cameron Park Drive	In const.	\$19,317,371	\$0	\$0	\$8,867,200	\$0	\$0	\$6,432,800	\$0	\$0	\$0	\$4,005,308	\$0	\$0	\$0	\$12,063	\$0	\$0	\$0	\$15,300,000	\$4,017,371	\$19,317,371
	* 76107	Green Valley Road/Silver Springs Parkway Intersection Signalization	2012/13	\$7,952,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,068	\$0	\$0	\$0	\$7,002,358	\$0	\$7,952,426	\$7,952,426
	* 76114	Green Valley Road/Deer Valley Road West Intersection Improvements	2012/13	\$1,253,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,862	\$0	\$0	\$0	\$960,968	\$0	\$1,253,830	\$1,253,830
	72375	SR-49 Realignment - Diamond Springs Parkway Phase 1A	2012/13	\$5,922,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,722,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$5,922,000	\$5,922,000
	* Note: Designs are complete; start of construction is contingent on completion of agreements with the developer and subsequent Board approval																							
Drainage/Safety																								
	72369	Hollow Oak Drainage	2011/12	\$628,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,394	\$0	\$0	\$0	\$0	\$0	\$0	\$628,394	\$628,394
	73359	Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)	2012/13	\$1,999,197	\$302,768	\$978,003	\$0	\$0	\$0	\$0	\$116,076	\$187,898	\$0	\$0	\$0	\$0	\$414,452	\$0	\$0	\$0	\$0	\$1,280,771	\$718,426	\$1,999,197
	73320	Pleasant Valley Road (SR49)/ Patterson Drive Intersection Signalization	2012/13	\$4,059,420	\$0	\$0	\$0	\$0	\$1,000,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$288,180	\$2,146,082	\$25,158	\$0	\$0	\$0	\$1,600,000	\$2,459,420	\$4,059,420
	73362	Salmon Falls Road at Glenesk Lane - Realignment	2012/13	\$1,279,616	\$166,500	\$733,500	\$0	\$0	\$0	\$0	\$0	\$379,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$379,616	\$1,279,616
	73360	Cold Springs Road Realignment	2012/13	\$1,663,974	\$249,000	\$1,095,000	\$0	\$0	\$0	\$0	\$0	\$319,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344,000	\$319,974	\$1,663,974
	73358	Pleasant Valley Road at Oak Hill Road Intersection Improvements	2012/13	\$1,073,576	\$235,800	\$664,200	\$0	\$0	\$0	\$0	\$1,246	\$65,965	\$0	\$0	\$0	\$0	\$106,365	\$0	\$0	\$0	\$0	\$900,000	\$173,576	\$1,073,576
	72304	Northside School Class I Bike Path - Phase 1 (SR193)	2012/13	\$1,856,778	\$431,299	\$810,000	\$0	\$0	\$0	\$0	\$41,514	\$167,866	\$0	\$0	\$0	\$406,099	\$0	\$0	\$0	\$0	\$0	\$1,241,299	\$615,479	\$1,856,778
	72306	Northside School Class I Bike Path - Phase 2 (SR49)	2012/13	\$1,867,176	\$0	\$0	\$645,137	\$900,000	\$0	\$0	\$0	\$182,027	\$0	\$0	\$0	\$140,012	\$0	\$0	\$0	\$0	\$0	\$1,545,137	\$322,039	\$1,867,176
Bridge																								
	77109	Green Valley Road at Tennessee Creek - Bridge Replacement	In const.	\$6,441,793	\$5,029,762	\$0	\$0	\$0	\$0	\$0	\$0	\$577,599	\$0	\$0	\$0	\$166,706	\$427,726	\$0	\$0	\$240,000	\$0	\$5,029,762	\$1,412,031	\$6,441,793
	77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	2011/12	\$1,733,839	\$1,279,755	\$161,926	\$0	\$93,289	\$0	\$0	\$0	\$189,211	\$0	\$0	\$0	\$9,658	\$0	\$0	\$0	\$0	\$0	\$1,534,970	\$198,869	\$1,733,839
	77121	Ice House Road Bridges - Maintenance Project	2011/12	\$1,147,738	\$1,015,532	\$0	\$0	\$0	\$0	\$0	\$0	\$82,206	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,015,532	\$132,206	\$1,147,738
	77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	2012/13	\$5,391,105	\$962,407	\$3,801,980	\$0	\$0	\$0	\$0	\$0	\$592,735	\$0	\$0	\$0	\$0	\$33,983	\$0	\$0	\$0	\$0	\$4,764,387	\$626,718	\$5,391,105
	77117	Rubicon Trail at Ellis Creek - Bridge Replacement	2012/13	\$1,334,623	\$309,855	\$797,733	\$0	\$93,301	\$0	\$0	\$0	\$113,392	\$0	\$0	\$0	\$20,342	\$0	\$0	\$0	\$0	\$0	\$1,200,889	\$133,734	\$1,334,623
	77114	Green Valley Road at Weber Creek - Bridge Replacement	2013/14	\$10,573,233	\$1,528,028	\$7,790,710	\$0	\$0	\$0	\$0	\$0	\$106,146	\$0	\$0	\$0	\$1,031,727	\$116,622	\$0	\$0	\$0	\$0	\$9,318,738	\$1,254,495	\$10,573,233
	77116	Bucks Bar Road at the N. Fork Cosumnes River-Bridge Rehabilitation	2013/14	\$4,848,653	\$792,918	\$3,486,858	\$0	\$0	\$0	\$0	\$7,801	\$70,045	\$0	\$0	\$0	\$491,031	\$0	\$0	\$0	\$0	\$0	\$4,279,776	\$568,877	\$4,848,653
Other																								
	71375	Headington Road Extension - Missouri Flat Road to El Dorado Road Finish environmental & design by 2014	after 2016	\$10,332,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,332,948	\$0	\$0	\$0	\$0	\$0	\$10,332,948	\$10,332,948
	71333	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements Finish environmental for the interchange; delay design after 2021	after 2021	\$16,338,606	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$8,169,273	\$8,169,273	\$0	\$0	\$0	\$0	\$16,338,606	\$16,338,606
	71338	US 50/ Ponderosa Road Interchange - Durock Road Realignment	after 2016	\$7,151,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,575,800	\$3,575,800	\$0	\$0	\$0	\$0	\$7,151,600	\$7,151,600
	71339	US 50/ Ponderosa Road Interchange - North Shingle Road Realignment Finish environmental and design of both frontage roads	after 2016	\$5,020,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,510,127	\$2,510,127	\$0	\$0	\$0	\$0	\$5,020,254	\$5,020,254
	66116	Latrobe Road/White Rock Road Connector (New Road) Complete route study in 2012/13; advanced by developer	after 2021	\$19,391,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,138,427	\$0	\$252,663	\$0	\$19,391,090	\$19,391,090
		TIM Fee Program Updates	N/A	\$8,400,000												\$731,022	\$3,113,040	\$1,902,600	\$2,653,338					\$8,400,000
		Update travel demand model & traffic circulation element in 2013/14																						
		Western Placerville I/C		\$5,825,000										\$5,825,000										\$5,825,000
		Allocate \$5.8M now but there is potential for reduction																						
		TOTALS:		\$267,484,294	\$18,011,111	\$20,319,910	\$9,512,337	\$31,362,829	\$16,500,000	\$7,032,800	\$189,222	\$3,034,680	\$5,661,970	\$13,940,308	\$47,984,718	\$4,396,601	\$36,984,964	\$17,205,090	\$21,791,765	\$240,000	\$13,315,989	\$102,738,987	\$150,520,307	\$267,484,294