

Project Index

Project Number	Project Description	Total Cost	Page Number
<i>West Slope Road and Bridge</i>			
<u><i>Bridge</i></u>			
77123	Alder Drive at EID Canal - Bridge Replacement	\$2,961,410	4
77128	Bassi Road at Granite Creek - Bridge Replacement	\$4,230,000	6
77132	Bayne Road at Dutch Creek - Bridge Maintenance Project	\$167,000	8
77119	Blair Road at EID Canal - Bridge Replacement	\$3,681,985	10
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation	\$4,848,653	12
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	\$4,585,250	14
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	\$4,134,375	16
77133	Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project	\$267,500	18
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$4,500,000	20
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	\$4,504,000	22
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	\$6,441,765	24
77114	Green Valley Road at Weber Creek - Bridge Replacement	\$10,573,233	26
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$3,512,875	28
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	\$3,917,250	30
77125	Hazel Valley Road at PG&E Canal - Bridge Replacement	\$2,603,843	32
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	\$761,000	34
77121	Ice House Road Bridges - Maintenance Project	\$1,147,738	36
77126	Mosquito Road Bridge at South Fork American River	\$30,555,000	38
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	\$8,065,000	40
77130	Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project	\$139,000	42
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	\$3,568,305	44
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	\$3,960,250	46
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	\$1,347,623	48
77124	Silver Fork Road at South Fork American River - Bridge Replacement	\$4,766,947	50
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	\$5,391,105	52
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	\$1,546,839	54
	Subtotal:	\$122,177,946	
<u><i>Drainage</i></u>			
72369	Hollow Oak Road Drainage	\$676,914	56
	Subtotal:	\$676,914	
<u><i>Interchange</i></u>			
53124	U.S. 50 HOV Lanes Phase 0	\$18,910,000	58
71336	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B	\$41,993,687	60
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	\$2,121,057	62
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	\$16,338,606	64
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	\$52,375,421	66
	Subtotal:	\$131,738,771	
<u><i>Intersection</i></u>			
73354	Durock Road/Business Drive Intersection Signalization	\$2,268,688	68
76114	Green Valley Road/Deer Valley Road West Intersection Improvements	\$1,280,830	70

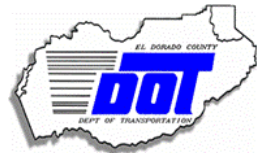
Project Number	Project Description	Total Cost	Page Number
West Slope Road and Bridge			
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	\$4,116,420	72
73358	Pleasant Valley Road at Oak Hill Road Intersection Improvements	\$1,073,576	74
	Subtotal:	\$8,739,514	
<u>Parks & Trails</u>			
97012	El Dorado Trail - Los Trampas to Halcon	\$520,957	76
97005	New York Creek Trail (East) - Phase 1	\$353,065	78
72308	New York Creek Trail (East) - Phase 2	\$784,600	80
	Subtotal:	\$1,658,622	
<u>Pedestrian Way and Bike Path</u>			
72307	Cameron Park Class 2 Bike Lanes	\$157,000	82
72304	Northside School Class I Bike Path - Phase 1 (SR193)	\$1,856,778	84
72306	Northside School Class I Bike Path - Phase 2 (SR49)	\$1,867,176	86
	Subtotal:	\$3,880,954	
<u>Roadway</u>			
66115	Bass Lake Frontage Improvements-Silver Springs	\$1,501,529	88
66109	Bass Lake Road Full Improvements - Phase 1A	\$7,404,079	90
73360	Cold Springs Road Realignment	\$1,663,974	92
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	\$5,927,000	94
72334	Diamond Springs Parkway - Phase 1B	\$24,085,760	96
71358	Francisco Drive Right-Turn Pocket	\$240,000	98
72355	Green Valley Road Widening - County Line to Francisco Drive	\$9,184,293	100
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$10,334,294	102
73359	Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)	\$2,014,197	104
66116	Latrobe Road/White Rock Road Connector (New Road)	\$19,389,058	106
73362	Salmon Falls Road South of Glenesk Lane Realignment	\$1,279,660	108
72370	Silva Valley Parkway Widening (2 to 4 Lanes)	\$1,221,439	110
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	\$7,165,501	112
76107	Silver Springs Pkwy to Green Valley Rd (north segment)/Green Vly Rd Intersection Signalization	\$7,663,626	114
53110	U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade	\$44,488,564	116
53113	U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Road to Cameron Park Drive	\$19,317,371	118
72372	White Rock Rd Widening (2 to 4 lanes) - Latrobe Road to Monte Verde Drive/Windfield Intersection Signalization	\$1,215,343	120
	Subtotal:	\$164,095,688	
<u>Miscellaneous</u>			
TIM Prog	TIM Fee Program Projects	\$8,400,000	122
	Subtotal:	\$8,400,000	
<u>Reimbursements</u>			
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	\$13,126,950	*
Appr Reimb SVI	2-Approved Reimbursement Agreements-Silva Valley Interchange	\$23,201,283	*
Pend Reimb EDH	3-Pending Reimbursement Agreements-El Dorado Hills TIM	\$19,911,297	*
Pend Reimb TIM	3-Pending Reimbursement Agreements-TIM Zones 1-7	\$13,658,841	*
	Subtotal:	\$69,898,371	
	* See Cash Proforma section		
	West Slope - Cost Estimate by Phase Summary	\$1,022,533,560	123
	West Slope - Revenue Source Summary	\$1,022,533,560	124

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Alder Drive at EID Canal - Bridge Replacement

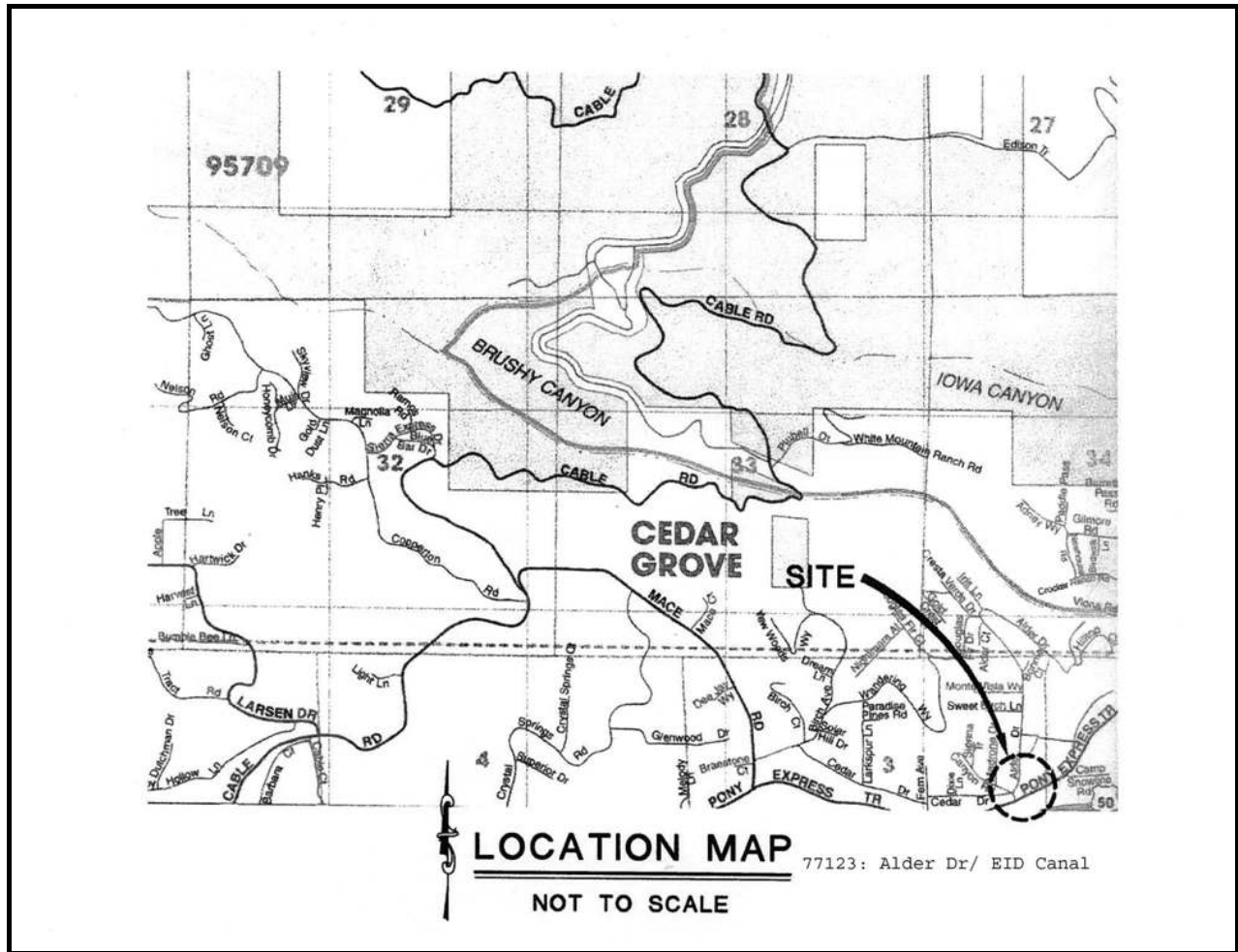
CIP Project Summary



Project No: 77123

Type: Bridge

Supervisor District(s) 3



Project Description:

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

Original Budget: \$2,180,000

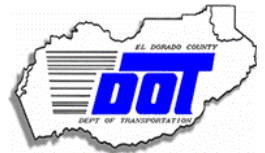
Expenses to Date: \$410

Project Initiation Date: 12/16/10



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$77	\$352	\$489	\$1,136	\$884	\$24	\$0	\$2,961
Total	\$0	\$77	\$352	\$489	\$1,136	\$884	\$24	\$0	\$2,961

All Figures in Thousands

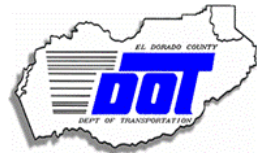
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$5	\$20	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$1	\$4	\$0	\$5
Planning/Env - Consultant	\$0	\$8	\$200	\$40	\$0	\$0	\$0	\$0	\$248
Planning/Env - Staff	\$0	\$64	\$60	\$10	\$0	\$0	\$0	\$0	\$134
Design - Consultant	\$0	\$5	\$45	\$30	\$5	\$0	\$0	\$0	\$85
Design - Staff	\$0	\$0	\$47	\$235	\$75	\$0	\$0	\$0	\$357
Right of Way - Acquisition	\$0	\$0	\$0	\$40	\$60	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$0	\$0	\$0	\$100	\$84	\$0	\$0	\$0	\$184
Right of Way - Staff	\$0	\$0	\$0	\$34	\$34	\$0	\$0	\$0	\$68
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$8	\$8	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$120	\$120	\$0	\$0	\$240
Direct Construction Costs	\$0	\$0	\$0	\$0	\$750	\$750	\$0	\$0	\$1,500
Total	\$0	\$77	\$352	\$489	\$1,136	\$884	\$24	\$0	\$2,961

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Bassi Road at Granite Creek - Bridge Replacement

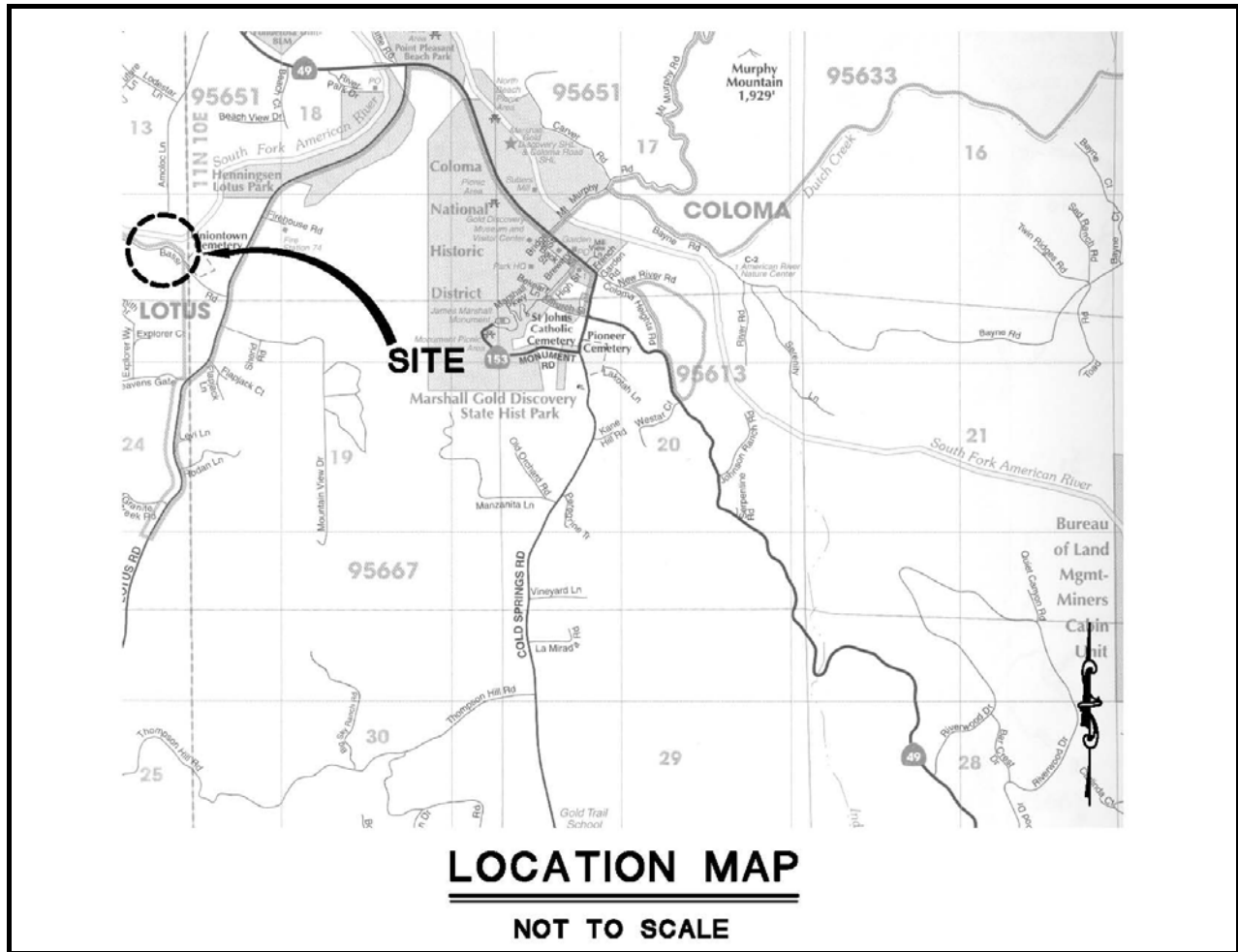
CIP Project Summary



Project No: 77128

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$4,230,000

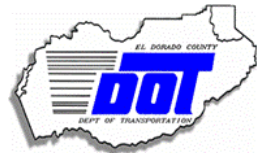
Expenses to Date: \$0

Project Initiation Date: 04/17/12



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$75	\$401	\$572	\$227	\$1,463	\$1,493	\$0	\$4,230
Total	\$0	\$75	\$401	\$572	\$227	\$1,463	\$1,493	\$0	\$4,230

All Figures in Thousands

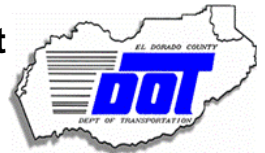
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$10	\$235	\$50	\$0	\$0	\$0	\$0	\$295
Planning/Env - Staff	\$0	\$60	\$50	\$50	\$0	\$0	\$0	\$0	\$160
Design - Consultant	\$0	\$5	\$40	\$225	\$0	\$0	\$0	\$0	\$270
Design - Staff	\$0	\$0	\$0	\$100	\$80	\$0	\$0	\$0	\$180
Right of Way - Acquisition	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$0	\$0	\$66	\$72	\$72	\$0	\$0	\$0	\$210
Right of Way - Staff	\$0	\$0	\$10	\$25	\$25	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$13	\$13	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$400
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$0	\$2,500
Total	\$0	\$75	\$401	\$572	\$227	\$1,463	\$1,493	\$0	\$4,230

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Bayne Road at Dutch Creek - Bridge Maintenance Project

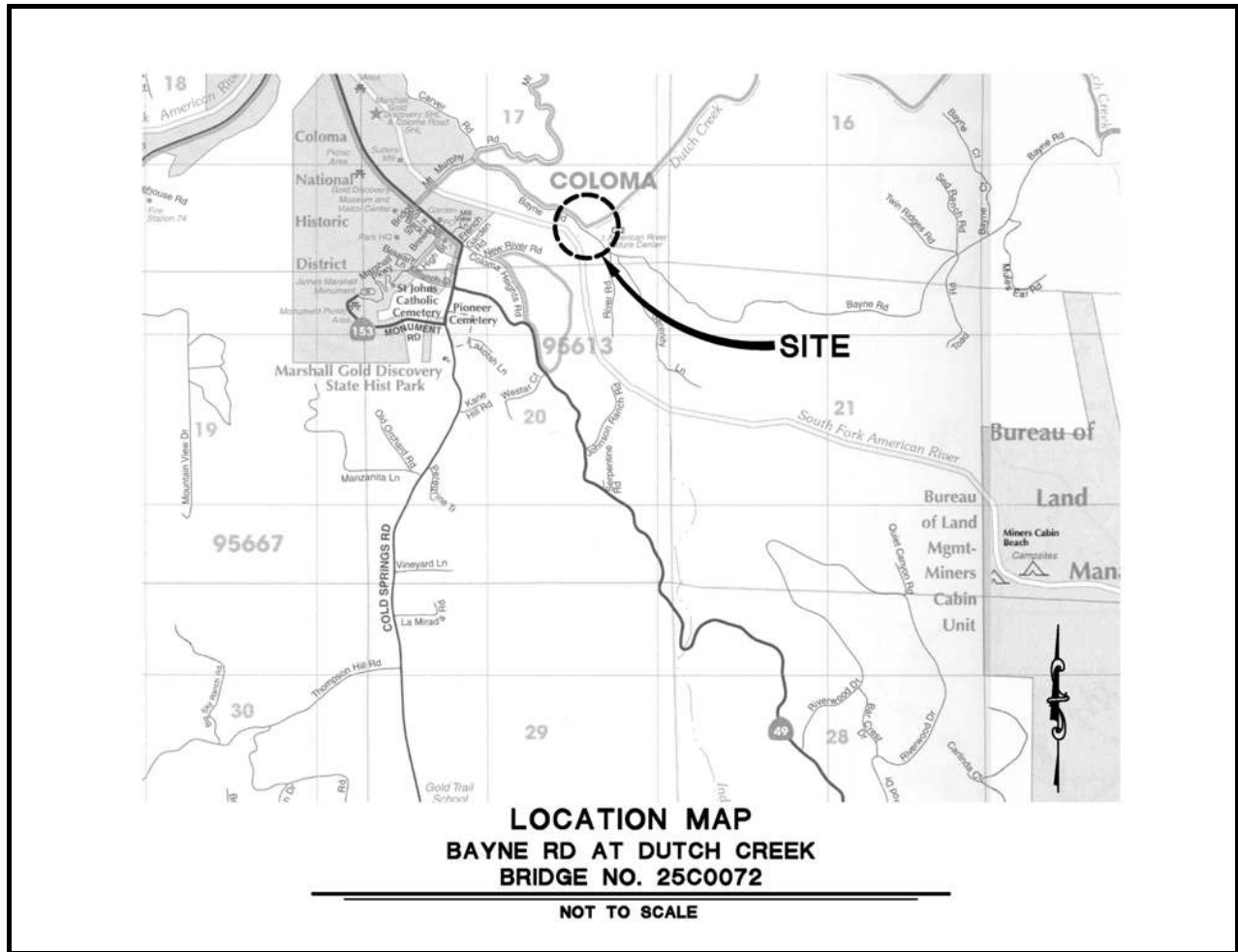
CIP Project Summary



Project No: 77132

Type: Bridge

Supervisor District(s) 4



Project Description:

Preventative maintenance on the Bayne Road bridge at the Dutch Creek crossing.

Original Budget: \$167,000

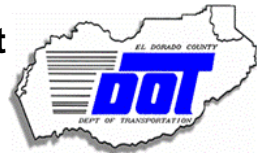
Expenses to Date: \$0

Project Initiation Date: 05/08/12



Bayne Road at Dutch Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule



Project No: 77132

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$22	\$34	\$92	\$0	\$0	\$0	\$148
Road Fund/Discretionary	\$0	\$0	\$3	\$4	\$12	\$0	\$0	\$0	\$19
Total	\$0	\$0	\$25	\$38	\$104	\$0	\$0	\$0	\$167

All Figures in Thousands

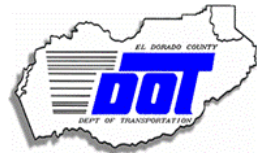
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$0	\$20	\$5	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$10
Design - Consultant	\$0	\$0	\$0	\$8	\$2	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$20	\$5	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	\$12
Direct Construction Costs	\$0	\$0	\$0	\$0	\$86	\$0	\$0	\$0	\$86
Total	\$0	\$0	\$25	\$38	\$104	\$0	\$0	\$0	\$167

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Blair Road at EID Canal - Bridge Replacement

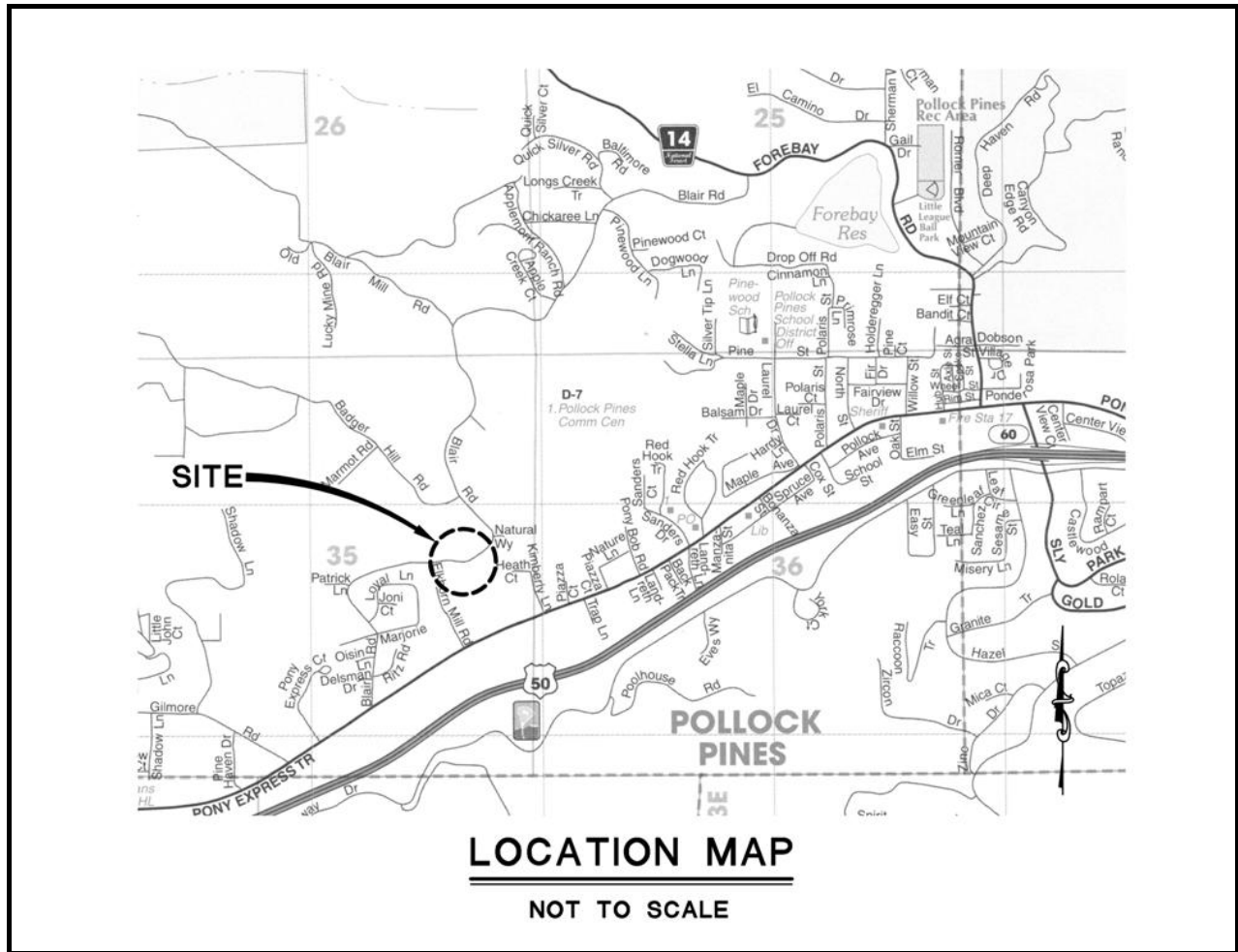
CIP Project Summary



Project No: 77119

Type: Bridge

Supervisor District(s) 5



Project Description:

Project includes replacement of the bridge at the EID canal crossing, widening and minor realignment at the bridge approaches. The current estimate is an increase over the original estimate due to advanced planning studies, environmental mitigation and increased construction cost.

Original Budget: \$2,172,000

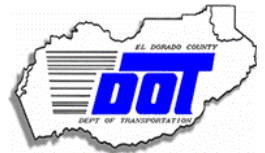
Expenses to Date: \$11,985

Project Initiation Date: 12/16/10



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$63	\$375	\$264	\$700	\$2,244	\$24	\$0	\$3,670
RSTP Exchange Funds-Caltrans	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Total	\$12	\$63	\$375	\$264	\$700	\$2,244	\$24	\$0	\$3,682

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$5	\$20	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$1	\$4	\$0	\$5
Planning/Env - Consultant	\$0	\$10	\$167	\$27	\$0	\$0	\$0	\$0	\$204
Planning/Env - Staff	\$12	\$48	\$38	\$10	\$0	\$0	\$0	\$0	\$108
Design - Consultant	\$0	\$5	\$70	\$30	\$0	\$0	\$0	\$0	\$105
Design - Staff	\$0	\$0	\$100	\$115	\$30	\$0	\$0	\$0	\$245
Right of Way - Acquisition	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$0	\$0	\$0	\$23	\$8	\$0	\$0	\$0	\$31
Right of Way - Staff	\$0	\$0	\$0	\$10	\$12	\$0	\$0	\$0	\$22
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$10	\$15	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$90	\$300	\$0	\$0	\$390
Direct Construction Costs	\$0	\$0	\$0	\$0	\$500	\$1,923	\$0	\$0	\$2,423
Total	\$12	\$63	\$375	\$264	\$700	\$2,244	\$24	\$0	\$3,682

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



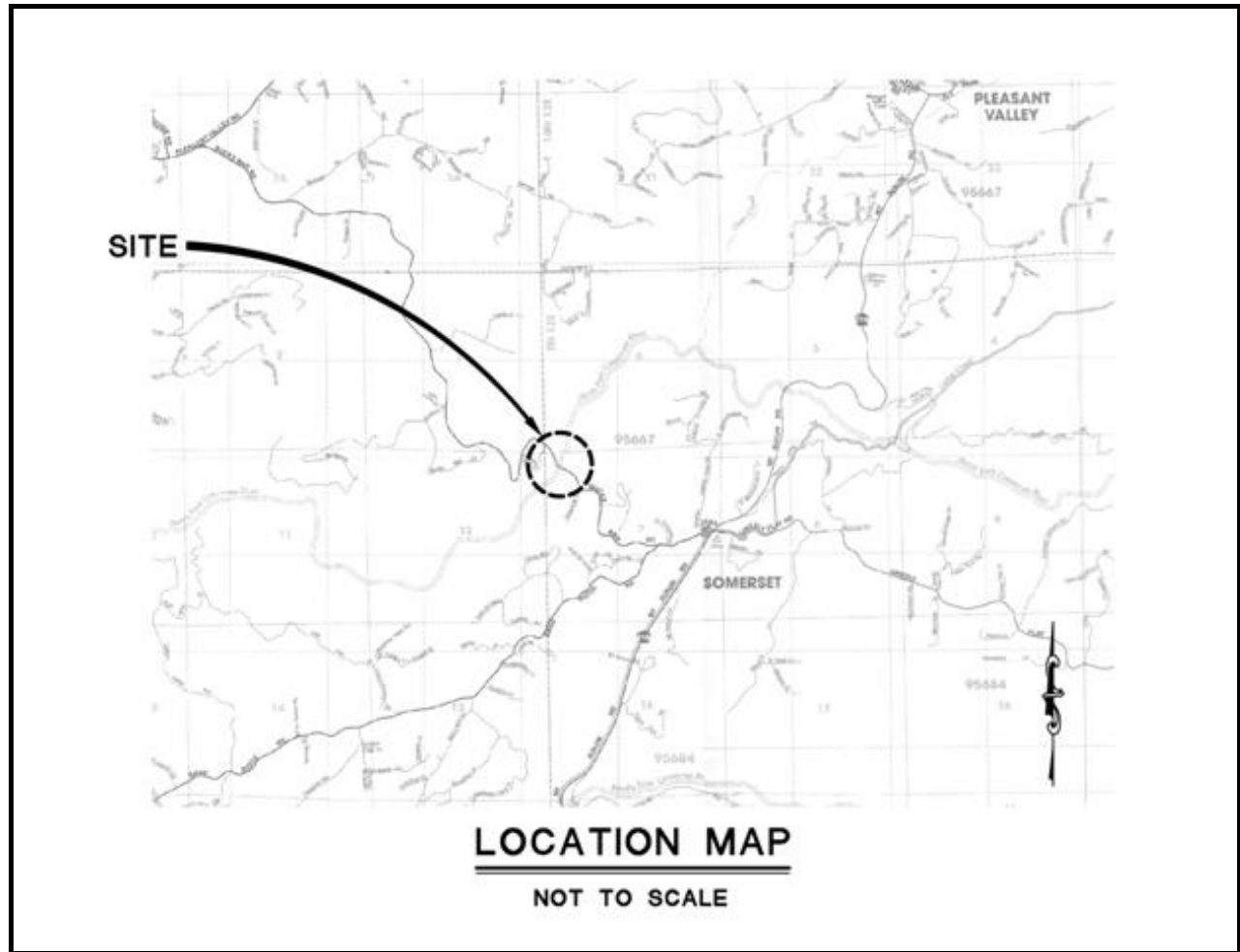
Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation CIP Project Summary



Project No: 77116

Type: Bridge

Supervisor District(s) 2



Project Description:

Project includes widening or replacement of the existing bridge at North Fork Cosumnes River, in addition to widening and minor realignment of Bucks Bar Road at the bridge approaches.

Original Budget: \$4,849,000

Expenses to Date: \$405,653

Project Initiation Date: 02/11/08



Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation Financing Plan & Tentative Schedule



Project No: 77116

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$277	\$213	\$452	\$1,157	\$1,454	\$727	\$0	\$0	\$4,280
Road Fund/Discretionary	\$77	(\$70)	\$0	\$0	\$0	\$0	\$0	\$0	\$8
RSTP Exchange Funds-Caltrans	\$51	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$70
RSTP Exchange Funds-Rural-EDCTC	\$0	\$0	\$59	\$150	\$188	\$94	\$0	\$0	\$491
Total	\$406	\$162	\$511	\$1,307	\$1,642	\$821	\$0	\$0	\$4,849

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$203	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$284
Planning/Env - Staff	\$131	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Design - Consultant	\$5	\$0	\$170	\$137	\$0	\$0	\$0	\$0	\$312
Design - Staff	\$64	\$6	\$175	\$94	\$0	\$0	\$0	\$0	\$339
Right of Way - Acquisition	\$0	\$0	\$100	\$195	\$0	\$0	\$0	\$0	\$295
Right of Way - Consultant	\$0	\$0	\$46	\$38	\$0	\$0	\$0	\$0	\$84
Right of Way - Staff	\$3	\$0	\$20	\$22	\$0	\$0	\$0	\$0	\$45
Construction Mgmt - Consultant	\$0	\$0	\$0	\$3	\$5	\$3	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$119	\$237	\$119	\$0	\$0	\$474
Direct Construction Costs	\$0	\$0	\$0	\$700	\$1,400	\$700	\$0	\$0	\$2,800
Total	\$406	\$162	\$511	\$1,307	\$1,642	\$821	\$0	\$0	\$4,849

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



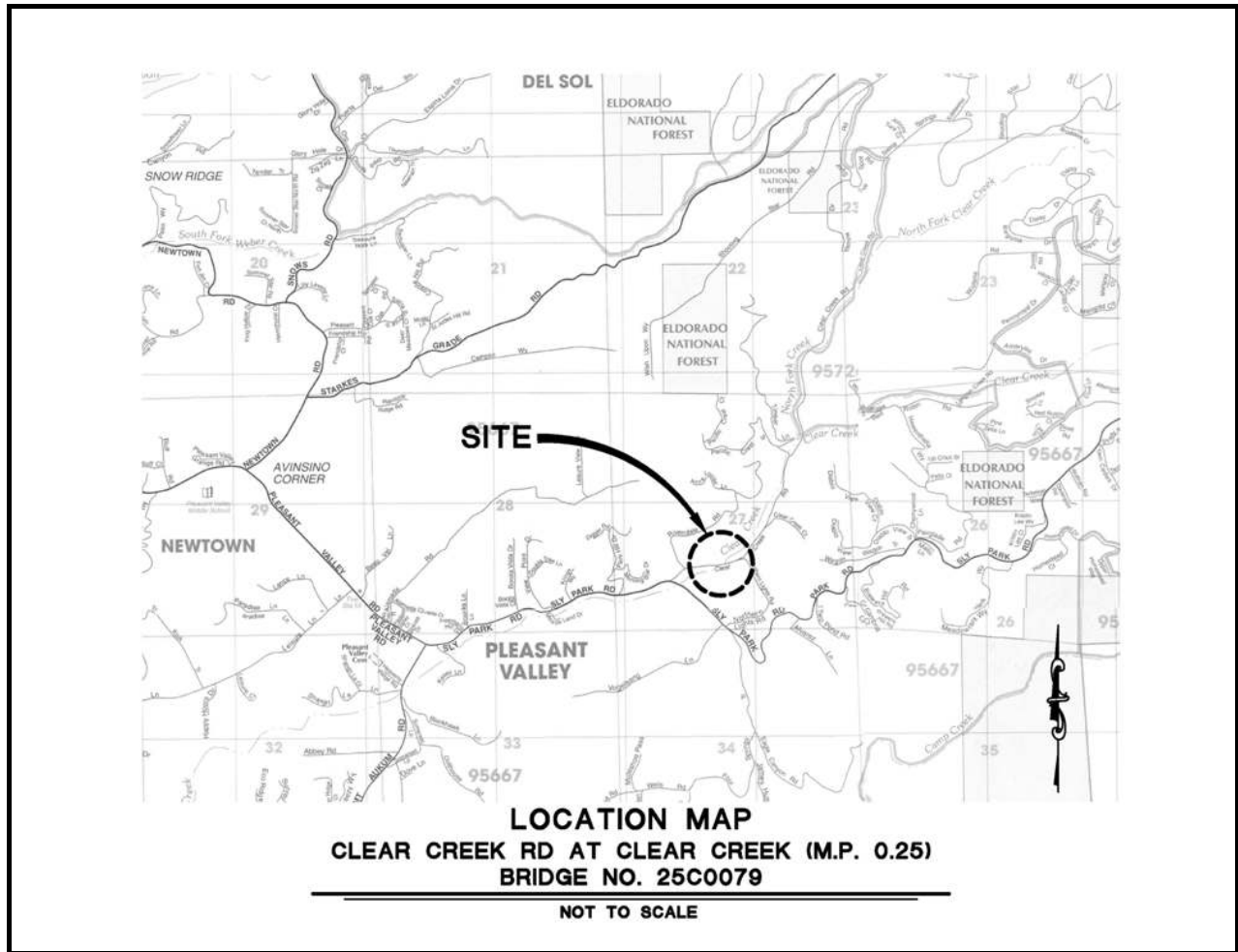
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement CIP Project Summary



Project No: 77139

Type: Bridge

Supervisor District(s) 2



Project Description:

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

Original Budget: \$4,585,250

Expenses to Date: \$0

Project Initiation Date: 04/17/12



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$15	\$150	\$250	\$301	\$3,869	\$0	\$4,585
Total	\$0	\$0	\$15	\$150	\$250	\$301	\$3,869	\$0	\$4,585

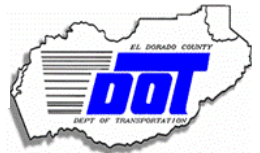
All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$0	\$5	\$70	\$70	\$5	\$0	\$0	\$150
Planning/Env - Staff	\$0	\$0	\$10	\$20	\$15	\$5	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$10	\$65	\$25	\$0	\$0	\$100
Design - Staff	\$0	\$0	\$0	\$50	\$100	\$176	\$130	\$0	\$456
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$10	\$40	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$55	\$88	\$0	\$143
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$25	\$41	\$0	\$66
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$490	\$0	\$490
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,025	\$0	\$3,025
Total	\$0	\$0	\$15	\$150	\$250	\$301	\$3,869	\$0	\$4,585

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



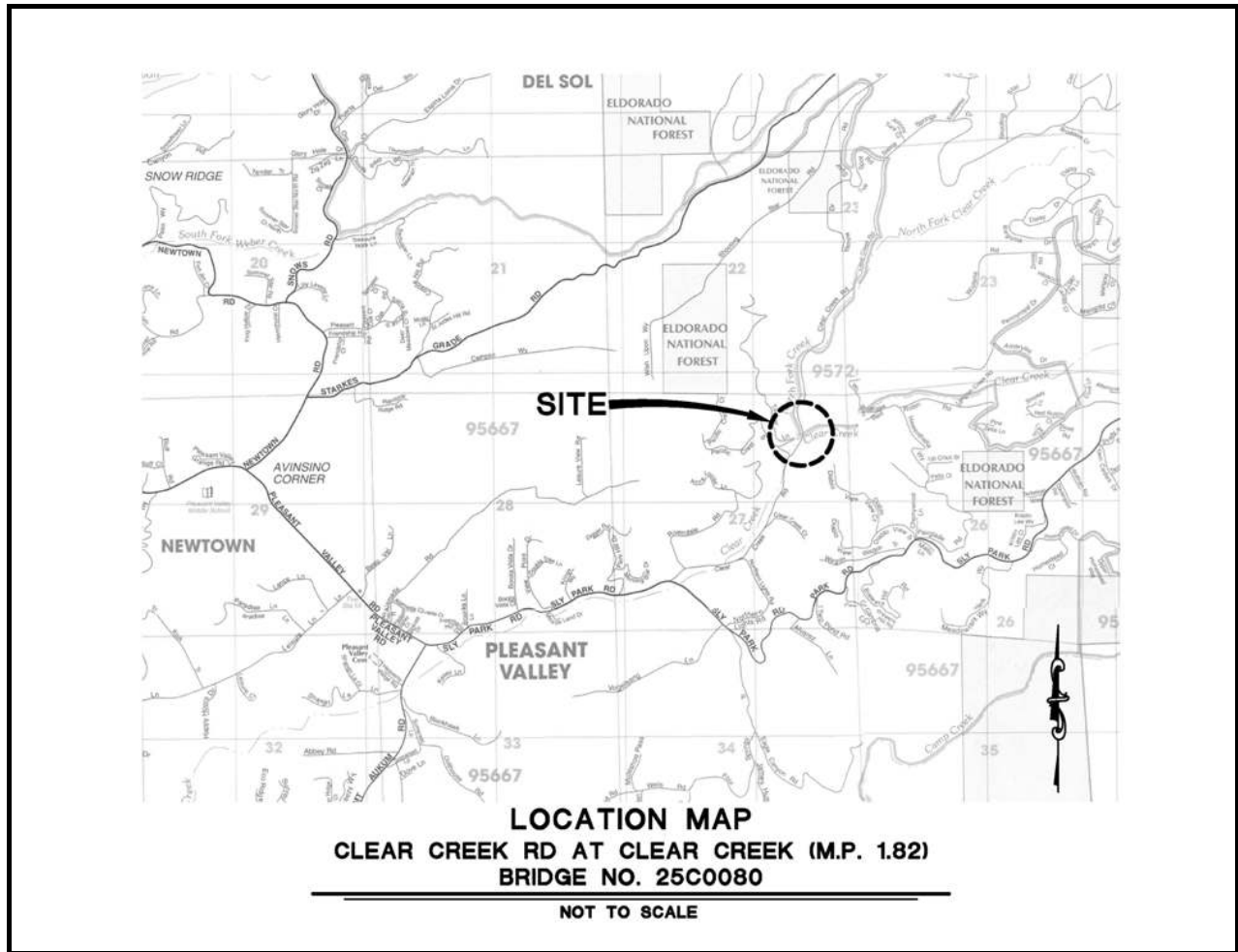
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement CIP Project Summary



Project No: 77138

Type: Bridge

Supervisor District(s) 2



Project Description:

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

Original Budget: \$4,134,375

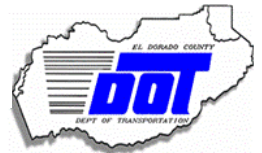
Expenses to Date: \$0

Project Initiation Date: 04/17/12



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$15	\$140	\$230	\$237	\$3,513	\$0	\$4,134
Total	\$0	\$0	\$15	\$140	\$230	\$237	\$3,513	\$0	\$4,134

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$0	\$5	\$70	\$70	\$5	\$0	\$0	\$150
Planning/Env - Staff	\$0	\$0	\$10	\$20	\$15	\$5	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$10	\$65	\$25	\$0	\$0	\$100
Design - Staff	\$0	\$0	\$0	\$40	\$80	\$157	\$120	\$0	\$397
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$10	\$40	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$40	\$0	\$65
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$10	\$20	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$450
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,788	\$0	\$2,788
Total	\$0	\$0	\$15	\$140	\$230	\$237	\$3,513	\$0	\$4,134

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



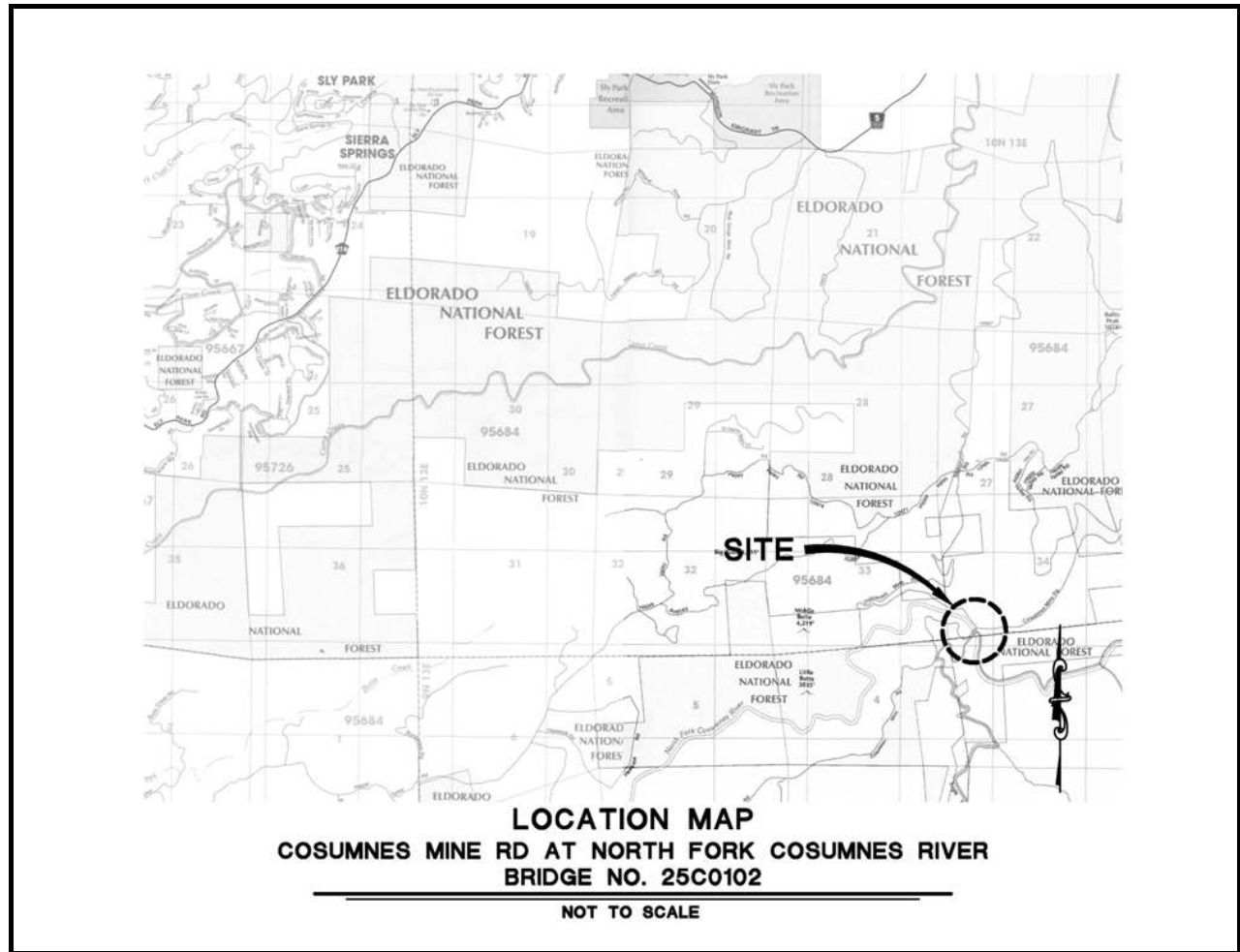
Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project CIP Project Summary



Project No: 77133

Type: Bridge

Supervisor District(s) 5



Project Description:

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

Original Budget: \$267,500

Expenses to Date: \$0

Project Initiation Date: 05/08/12



Cosumnes Mine Road at North Fork Cosumnes River - Bridge Maintenance Project Financing Plan & Tentative Schedule



Project No: 77133

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$20	\$82	\$46	\$88	\$0	\$0	\$0	\$237
Road Fund/Discretionary	\$0	\$3	\$11	\$6	\$11	\$0	\$0	\$0	\$31
Total	\$0	\$23	\$93	\$53	\$99	\$0	\$0	\$0	\$268

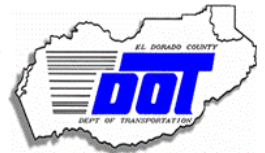
All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$18	\$5	\$2	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
Design - Consultant	\$0	\$0	\$8	\$2	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$75	\$25	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Staff	\$0	\$0	\$0	\$4	\$17	\$0	\$0	\$0	\$21
Direct Construction Costs	\$0	\$0	\$0	\$20	\$82	\$0	\$0	\$0	\$102
Total	\$0	\$23	\$93	\$53	\$99	\$0	\$0	\$0	\$268

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



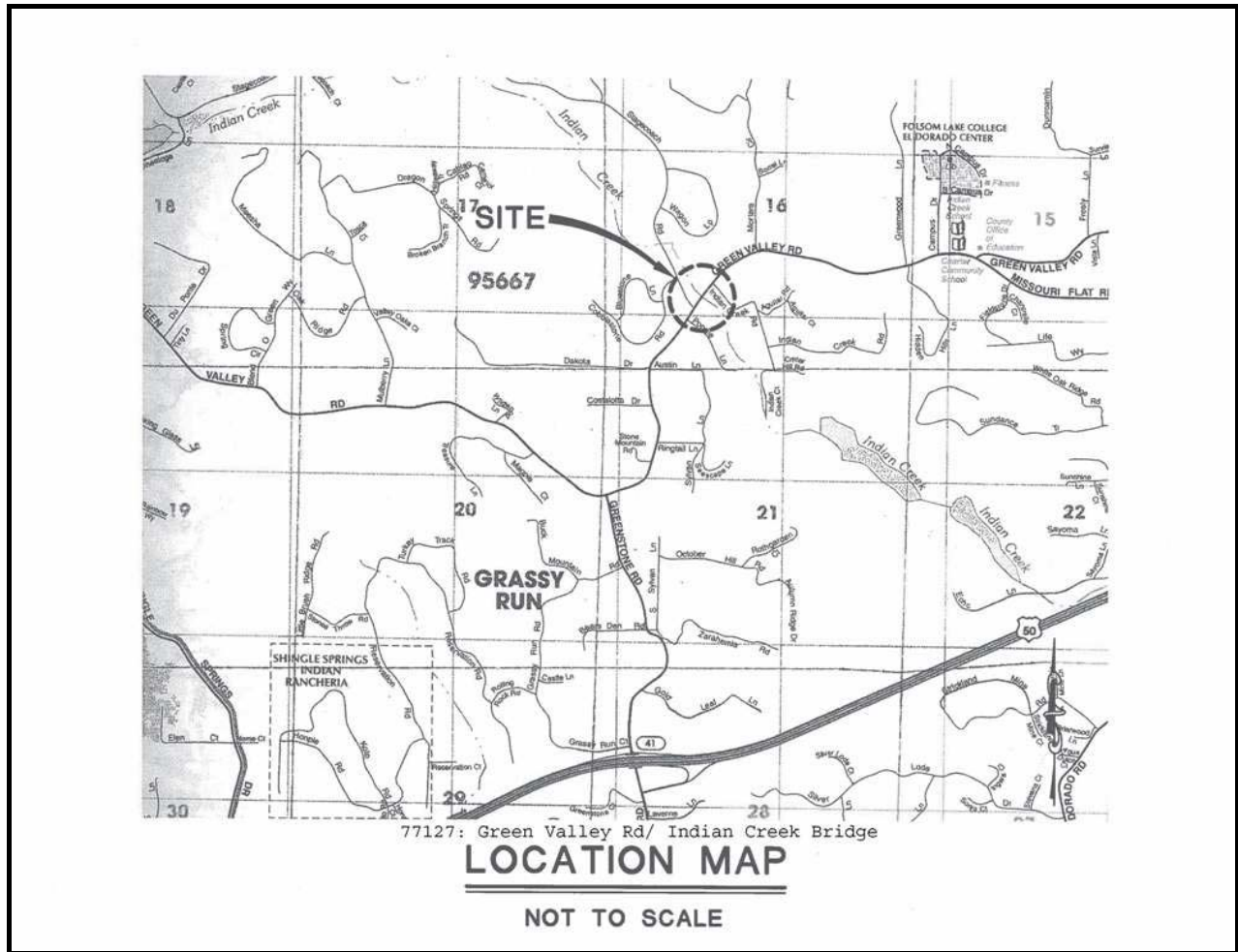
Green Valley Road at Indian Creek - Bridge Replacement CIP Project Summary



Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

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

Original Budget: \$4,500,000

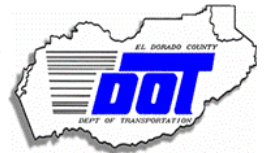
Expenses to Date: \$0

Project Initiation Date: 05/08/12



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$13	\$199	\$155	\$364	\$1,673	\$1,579	\$0	\$3,984
RSTP Exchange Funds-Caltrans	\$0	\$2	\$26	\$20	\$47	\$217	\$205	\$0	\$516
Total	\$0	\$15	\$225	\$175	\$411	\$1,890	\$1,784	\$0	\$4,500

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$5	\$130	\$65	\$0	\$0	\$0	\$0	\$200
Planning/Env - Staff	\$0	\$10	\$50	\$50	\$0	\$0	\$0	\$0	\$110
Design - Consultant	\$0	\$0	\$45	\$10	\$5	\$4	\$0	\$0	\$64
Design - Staff	\$0	\$0	\$0	\$50	\$240	\$80	\$0	\$0	\$370
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$40	\$10	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$100	\$28	\$0	\$0	\$128
Right of Way - Staff	\$0	\$0	\$0	\$0	\$26	\$14	\$0	\$0	\$40
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$13	\$13	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$243	\$243	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,499	\$1,499	\$0	\$2,998
Total	\$0	\$15	\$225	\$175	\$411	\$1,890	\$1,784	\$0	\$4,500

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



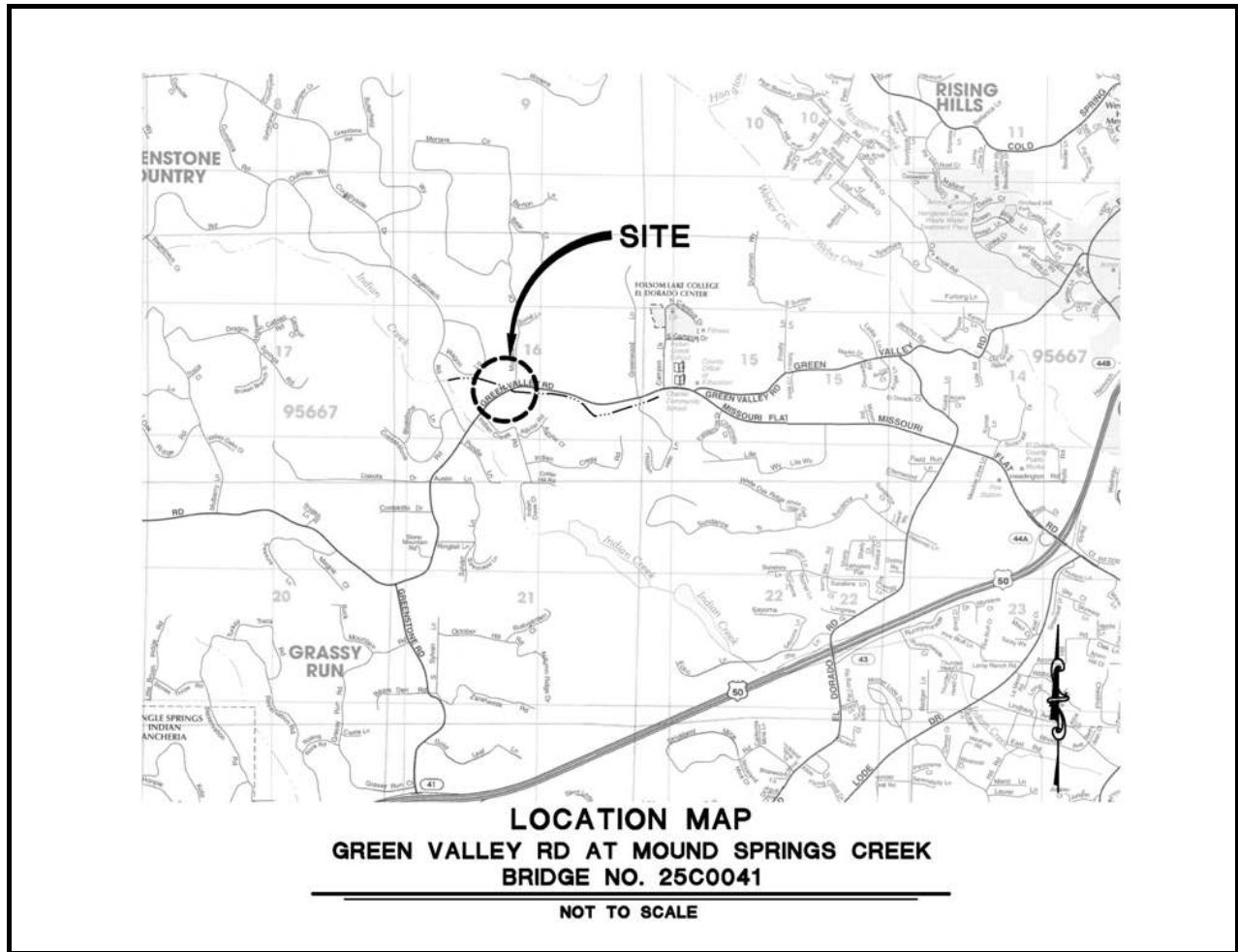
Green Valley Road at Mound Springs Creek - Bridge Replacement CIP Project Summary



Project No: 77136

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$4,504,000

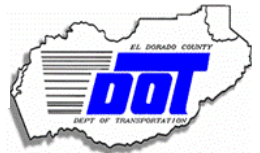
Expenses to Date: \$0

Project Initiation Date: 05/08/12



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$13	\$142	\$318	\$226	\$3,289	\$0	\$3,987
RSTP Exchange Funds-Caltrans	\$0	\$0	\$2	\$18	\$41	\$29	\$426	\$0	\$517
Total	\$0	\$0	\$15	\$160	\$359	\$255	\$3,715	\$0	\$4,504

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$0	\$5	\$55	\$40	\$5	\$0	\$0	\$105
Planning/Env - Staff	\$0	\$0	\$10	\$95	\$100	\$5	\$0	\$0	\$210
Design - Consultant	\$0	\$0	\$0	\$10	\$65	\$25	\$0	\$0	\$100
Design - Staff	\$0	\$0	\$0	\$0	\$154	\$150	\$30	\$0	\$334
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$10	\$40	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$50	\$78	\$0	\$128
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$10	\$30	\$0	\$40
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
Total	\$0	\$0	\$15	\$160	\$359	\$255	\$3,715	\$0	\$4,504

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$137	\$247	\$0	\$0	\$0	\$0	\$0	\$0	\$383
Highway Bridge Program	\$1,111	\$1,547	\$1,011	\$11	\$11	\$0	\$0	\$0	\$3,691
Highway Safety Improvement Program	\$141	\$590	\$169	\$0	\$0	\$0	\$0	\$0	\$900
Road Fund/Discretionary	\$310	(\$310)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$554	\$12	\$8	\$1	\$1	\$0	\$0	\$0	\$578
RSTP Exchange Funds-Rural-EDCTC	\$0	\$0	\$284	\$0	\$0	\$0	\$0	\$0	\$284
Traffic Impact Mitigation Fee (West Slope)	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
Transportation Community & System Preservation (TCSP)	\$0	\$230	\$92	\$0	\$0	\$0	\$0	\$0	\$322
Utility Agencies	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Total	\$2,298	\$2,555	\$1,565	\$12	\$12	\$0	\$0	\$0	\$6,442

All Figures in Thousands

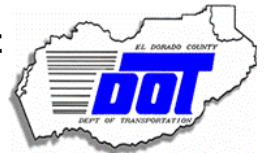
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$10	\$10	\$10	\$0	\$0	\$0	\$30
Env Monitoring - Staff	\$0	\$0	\$2	\$2	\$2	\$0	\$0	\$0	\$6
Planning/Env - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Planning/Env - Staff	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249
Design - Consultant	\$432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432
Design - Staff	\$733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$733
Right of Way - Acquisition	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Right of Way - Consultant	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49
Right of Way - Staff	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195
Construction Mgmt - Consultant	\$10	\$55	\$10	\$0	\$0	\$0	\$0	\$0	\$75
Construction Mgmt - Staff	\$151	\$700	\$418	\$0	\$0	\$0	\$0	\$0	\$1,269
Direct Construction Costs	\$309	\$1,800	\$1,124	\$0	\$0	\$0	\$0	\$0	\$3,233
Total	\$2,298	\$2,555	\$1,565	\$12	\$12	\$0	\$0	\$0	\$6,442

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Green Valley Road at Weber Creek - Bridge Replacement

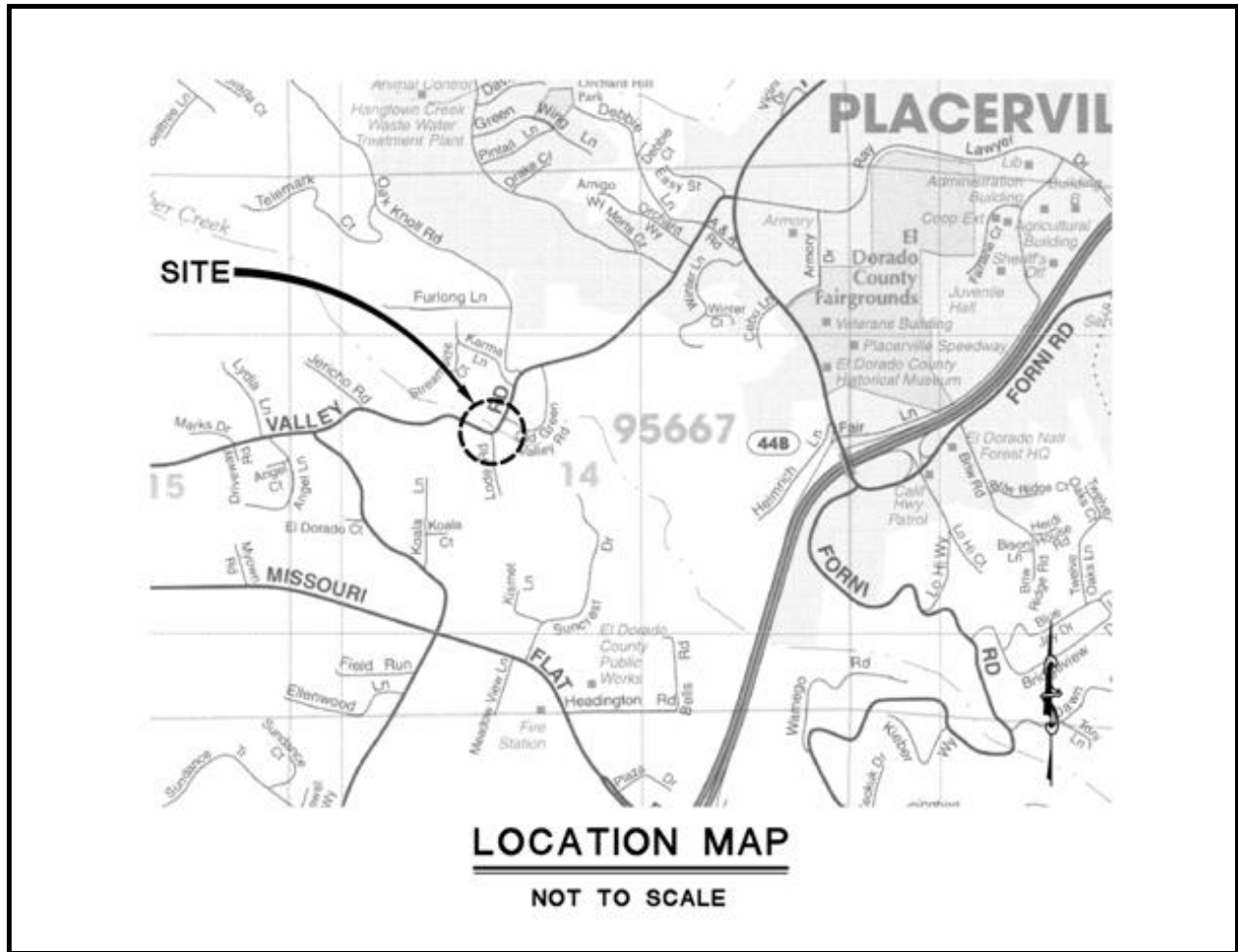
CIP Project Summary



Project No: 77114

Type: Bridge

Supervisor District(s) 3



Project Description:

Project includes replacement of the bridge at Weber Creek, widening and realignment of Green Valley Road to the new bridge approaches, and improvements to the drainage along Green Valley Road. A new access road has been added, resulting in a cost reduction for the road approach work.

Original Budget: \$10,573,000

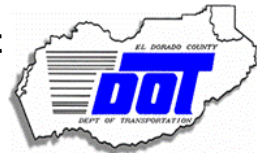
Expenses to Date: \$1,124,233

Project Initiation Date: 04/17/08



Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77114

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$0	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$49
Highway Bridge Program	\$654	\$702	\$937	\$1,148	\$4,816	\$1,041	\$21	\$0	\$9,319
Road Fund/Discretionary	\$327	(\$327)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$76	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$106
RSTP Exchange Funds-Rural-EDCTC	\$0	\$0	\$121	\$149	\$624	\$135	\$3	\$0	\$1,032
Traffic Impact Mitigation Fee (West Slope)	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Total	\$1,124	\$424	\$1,058	\$1,327	\$5,440	\$1,176	\$24	\$0	\$10,573

All Figures in Thousands

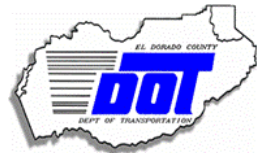
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$5	\$20	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$1	\$4	\$0	\$5
Planning/Env - Consultant	\$228	\$7	\$13	\$0	\$0	\$0	\$0	\$0	\$248
Planning/Env - Staff	\$507	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$535
Design - Consultant	\$81	\$265	\$152	\$0	\$0	\$0	\$0	\$0	\$498
Design - Staff	\$292	\$44	\$64	\$30	\$0	\$0	\$0	\$0	\$429
Right of Way - Acquisition	\$0	\$0	\$700	\$100	\$0	\$0	\$0	\$0	\$800
Right of Way - Consultant	\$0	\$50	\$100	\$12	\$0	\$0	\$0	\$0	\$162
Right of Way - Staff	\$16	\$30	\$30	\$15	\$0	\$0	\$0	\$0	\$91
Construction Mgmt - Consultant	\$0	\$0	\$0	\$128	\$593	\$128	\$0	\$0	\$849
Construction Mgmt - Staff	\$0	\$0	\$0	\$42	\$197	\$42	\$0	\$0	\$281
Direct Construction Costs	\$0	\$0	\$0	\$1,000	\$4,650	\$1,000	\$0	\$0	\$6,650
Total	\$1,124	\$424	\$1,058	\$1,327	\$5,440	\$1,176	\$24	\$0	\$10,573

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Greenstone Road at Slate Creek - Bridge Replacement

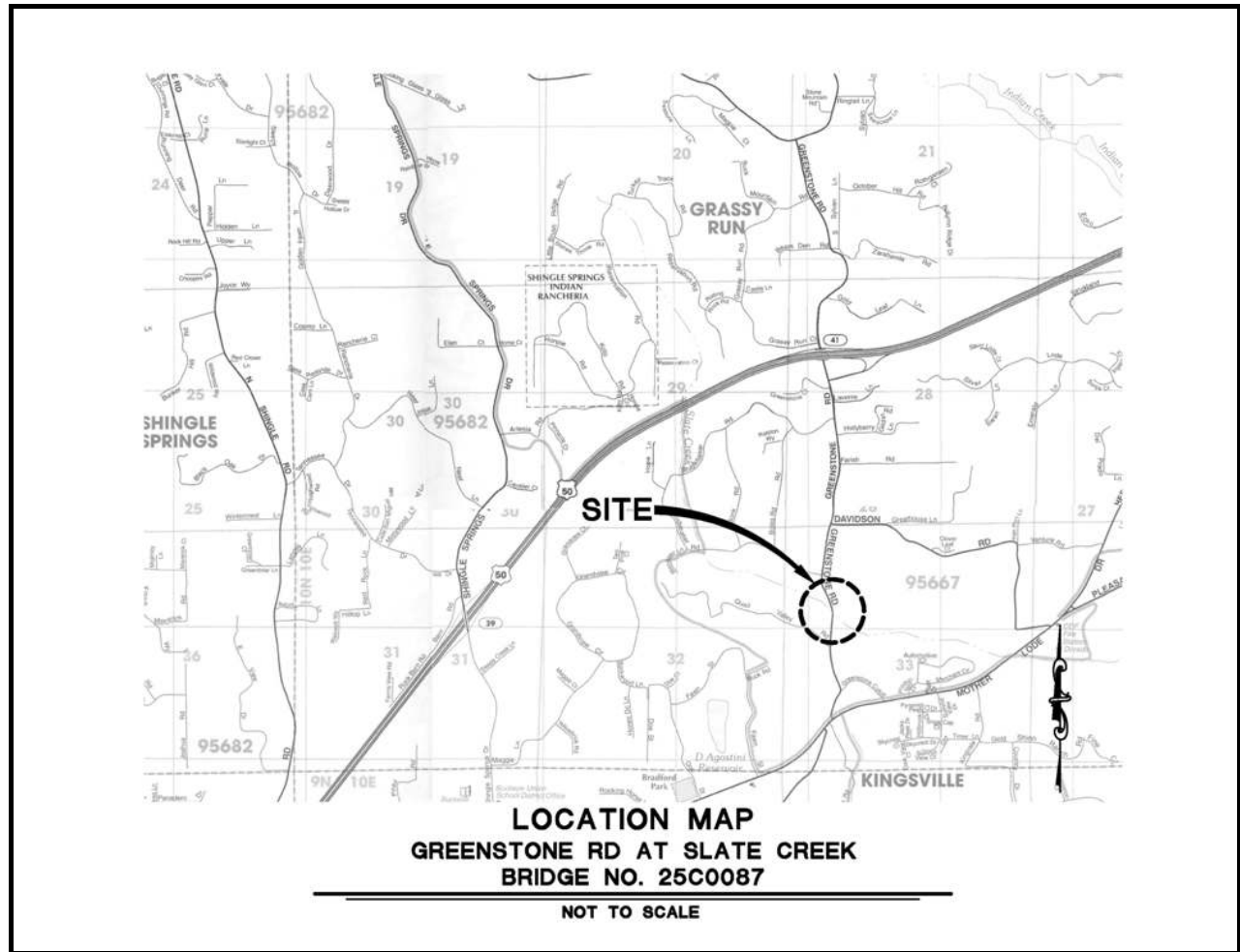
CIP Project Summary



Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

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

Original Budget: \$3,512,875

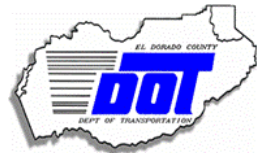
Expenses to Date: \$0

Project Initiation Date: 04/17/12



Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$15	\$158	\$213	\$206	\$2,922	\$0	\$3,513
Total	\$0	\$0	\$15	\$158	\$213	\$206	\$2,922	\$0	\$3,513

All Figures in Thousands

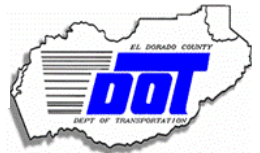
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$0	\$5	\$50	\$40	\$5	\$0	\$0	\$100
Planning/Env - Staff	\$0	\$0	\$10	\$23	\$15	\$3	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$10	\$50	\$15	\$0	\$0	\$75
Design - Staff	\$0	\$0	\$0	\$75	\$94	\$120	\$70	\$0	\$359
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$10	\$40	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$8	\$38	\$32	\$0	\$78
Right of Way - Staff	\$0	\$0	\$0	\$0	\$6	\$15	\$15	\$0	\$36
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$372	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,338	\$0	\$2,338
Total	\$0	\$0	\$15	\$158	\$213	\$206	\$2,922	\$0	\$3,513

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

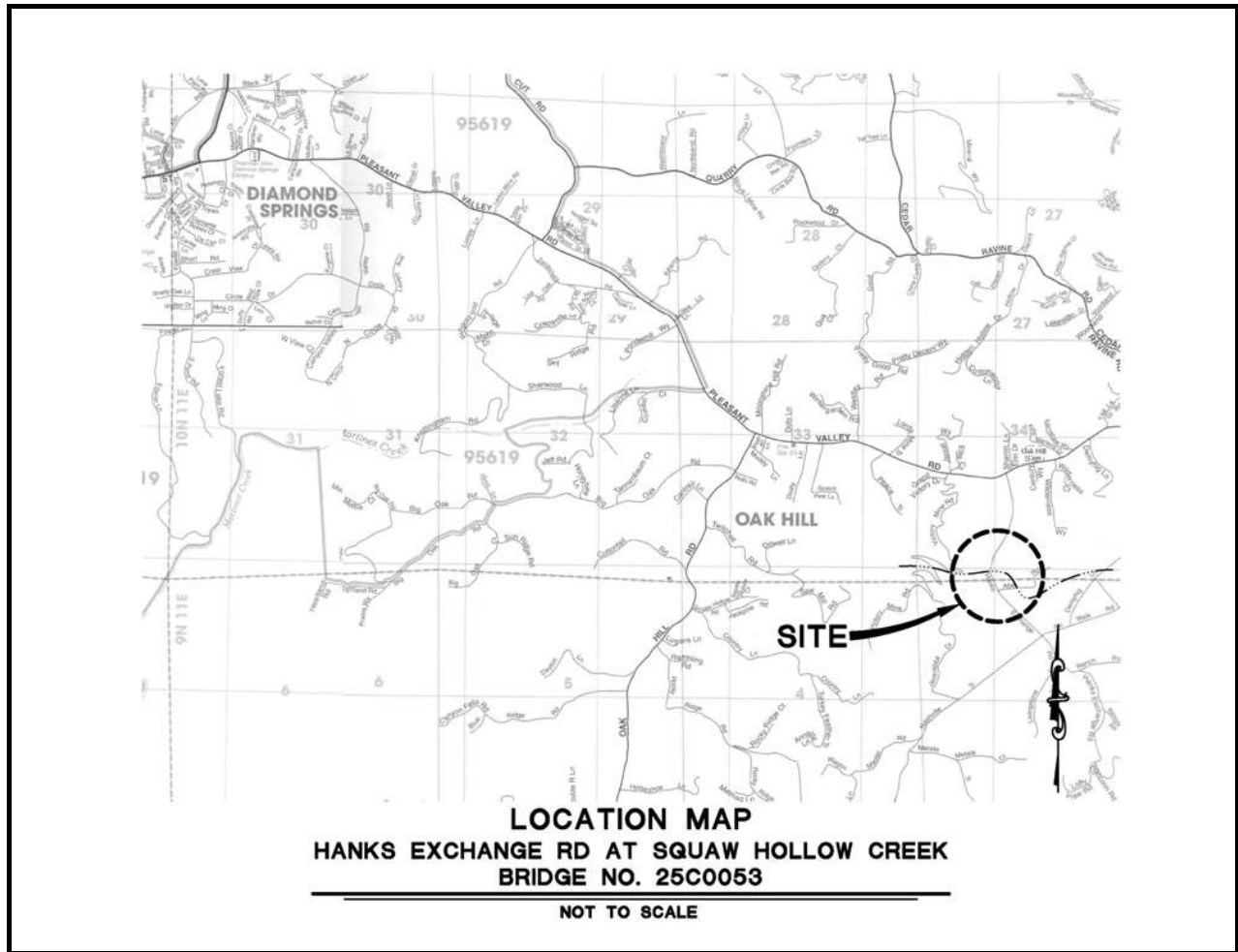
CIP Project Summary



Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3



Project Description:

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

Original Budget: \$3,917,250

Expenses to Date: \$0

Project Initiation Date: 04/17/12



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$15	\$183	\$218	\$238	\$3,264	\$0	\$3,917
Total	\$0	\$0	\$15	\$183	\$218	\$238	\$3,264	\$0	\$3,917

All Figures in Thousands

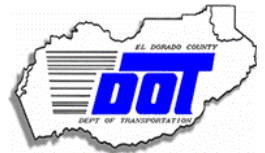
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$0	\$5	\$50	\$40	\$5	\$0	\$0	\$100
Planning/Env - Staff	\$0	\$0	\$10	\$23	\$15	\$3	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$10	\$50	\$15	\$0	\$0	\$75
Design - Staff	\$0	\$0	\$0	\$100	\$101	\$160	\$70	\$0	\$431
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$20	\$65	\$0	\$85
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$6	\$26	\$20	\$0	\$52
Right of Way - Staff	\$0	\$0	\$0	\$0	\$6	\$9	\$9	\$0	\$24
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$0	\$420
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625	\$0	\$2,625
Total	\$0	\$0	\$15	\$183	\$218	\$238	\$3,264	\$0	\$3,917

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Hazel Valley Road at PG&E Canal - Bridge Replacement

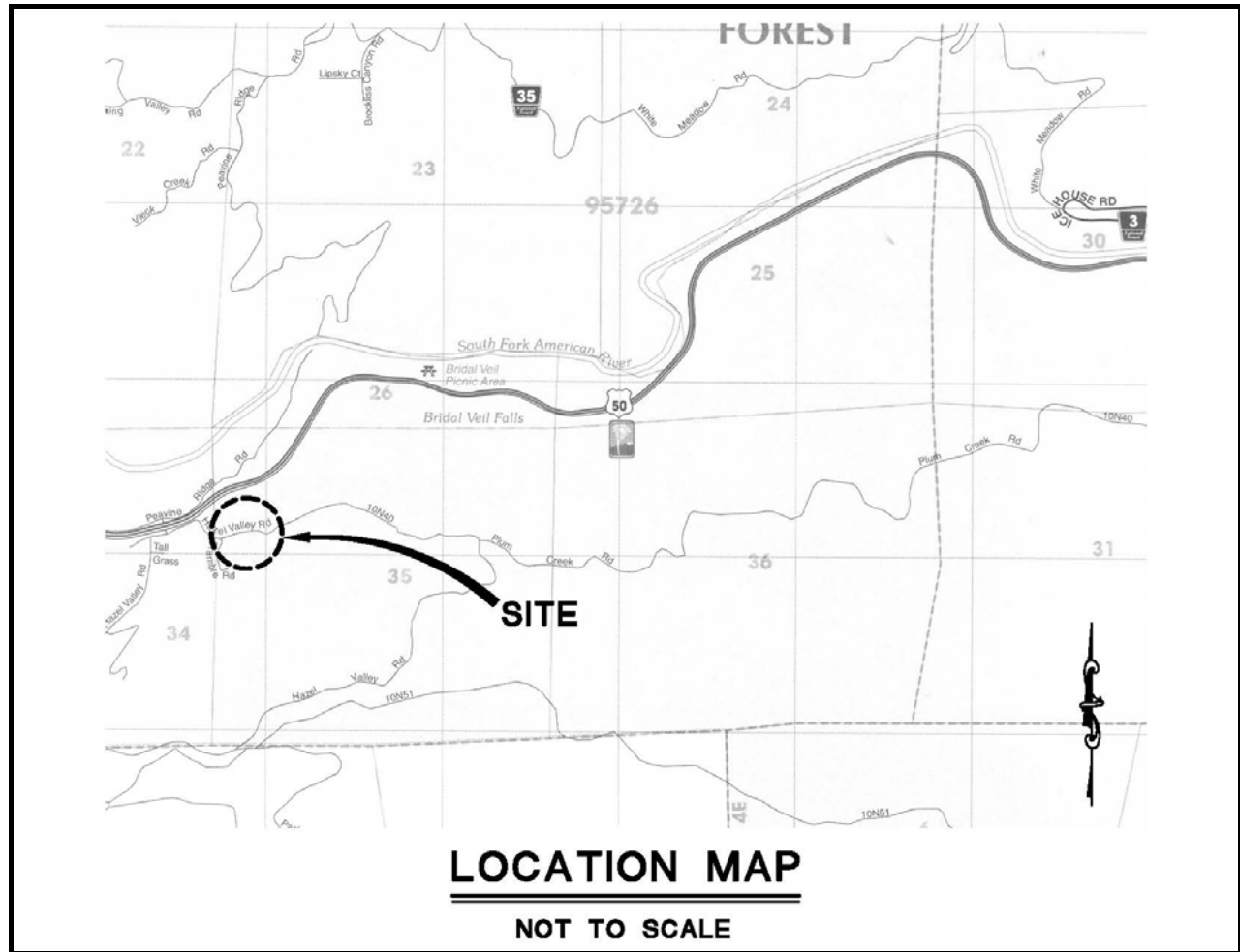
CIP Project Summary



Project No: 77125

Type: Bridge

Supervisor District(s) 5



Project Description:

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

Original Budget: \$2,604,000

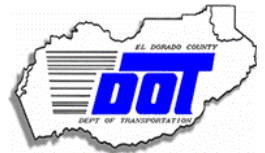
Expenses to Date: \$843

Project Initiation Date: 12/16/10



Hazel Valley Road at PG&E Canal - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77125

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$1	\$55	\$200	\$140	\$2,184	\$6	\$18	\$0	\$2,604
Total	\$1	\$55	\$200	\$140	\$2,184	\$6	\$18	\$0	\$2,604

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$5	\$5	\$15	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$1	\$1	\$3	\$0	\$5
Planning/Env - Consultant	\$0	\$15	\$95	\$30	\$0	\$0	\$0	\$0	\$140
Planning/Env - Staff	\$1	\$35	\$35	\$15	\$0	\$0	\$0	\$0	\$86
Design - Consultant	\$0	\$5	\$50	\$75	\$15	\$0	\$0	\$0	\$145
Design - Staff	\$0	\$0	\$20	\$20	\$25	\$0	\$0	\$0	\$65
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$32	\$0	\$0	\$0	\$32
Right of Way - Staff	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$280	\$0	\$0	\$0	\$280
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,736	\$0	\$0	\$0	\$1,736
Total	\$1	\$55	\$200	\$140	\$2,184	\$6	\$18	\$0	\$2,604

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



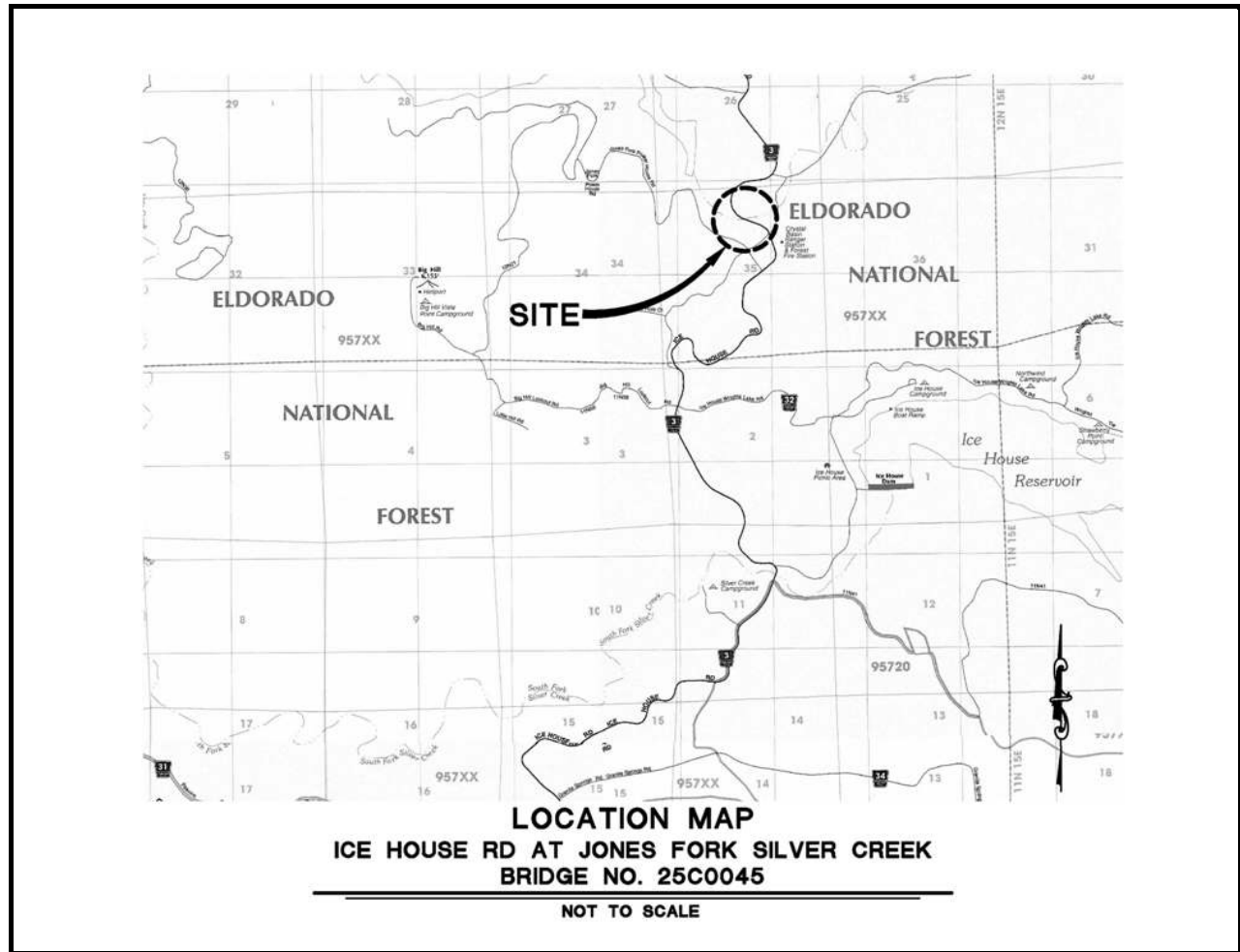
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project CIP Project Summary



Project No: 77131

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$761,000

Expenses to Date: \$0

Project Initiation Date: 05/08/12



Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project Financing Plan & Tentative Schedule



Project No: 77131

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$33	\$89	\$552	\$0	\$0	\$0	\$674
Road Fund/Discretionary	\$0	\$0	\$4	\$12	\$71	\$0	\$0	\$0	\$87
Total	\$0	\$0	\$37	\$101	\$623	\$0	\$0	\$0	\$761

All Figures in Thousands

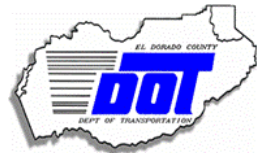
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$0	\$20	\$5	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$10
Design - Consultant	\$0	\$0	\$2	\$6	\$2	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$10	\$85	\$5	\$0	\$0	\$0	\$100
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$103	\$0	\$0	\$0	\$103
Direct Construction Costs	\$0	\$0	\$0	\$0	\$513	\$0	\$0	\$0	\$513
Total	\$0	\$0	\$37	\$101	\$623	\$0	\$0	\$0	\$761

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Ice House Road Bridges - Maintenance Project

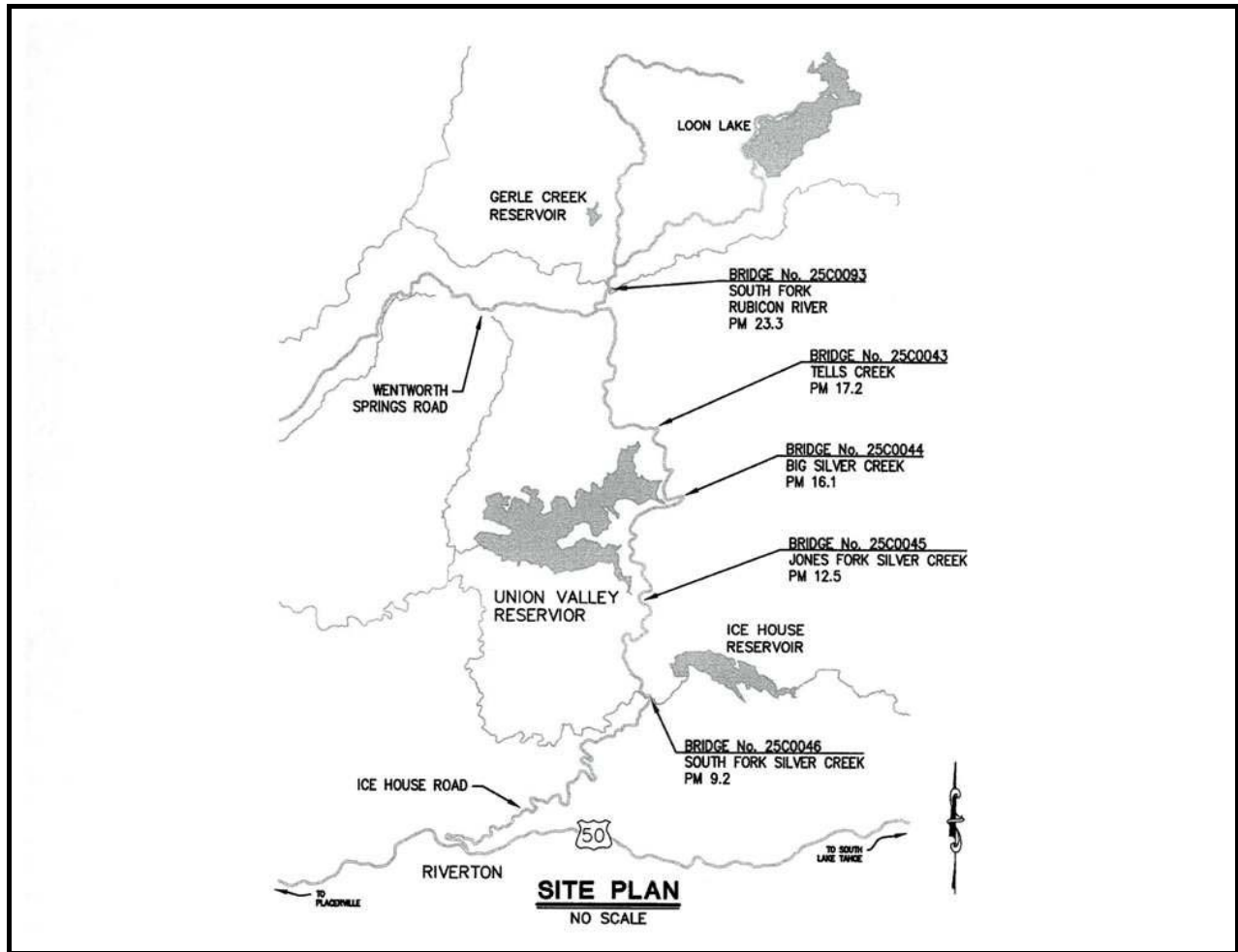
CIP Project Summary



Project No: 77121

Type: Bridge

Supervisor District(s) 4, 5



Project Description:

Maintenance for five bridges located on Ice House Road. The bridges are at the intersection of the South Fork Rubicon River (Bridge No. 25C0093, PM 23.3), Big Silver Creek (Bridge No. 25C0044, PM 16.1), Tells Creek (Bridge No. 25C0043, PM 17.2), South Fork Silver Creek (Bridge No. 25C0046, PM 9.2) and Jones Fork Silver Creek (Bridge No. 25C0045, PM 12.5). Specific work includes: replacement of joint seals, deck rehabilitation and resurfacing, and leveling roadway approaches.

Original Budget: \$1,160,740

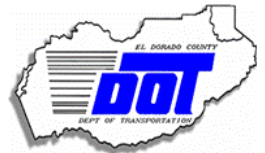
Expenses to Date: \$120,738

Project Initiation Date: 05/05/09



Ice House Road Bridges - Maintenance Project

Financing Plan & Tentative Schedule



Project No: 77121

Type: Bridge

Supervisor District(s) 4, 5

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$66	\$591	\$359	\$0	\$0	\$0	\$0	\$0	\$1,016
Road Fund/Discretionary	\$40	(\$40)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$14	\$31	\$37	\$0	\$0	\$0	\$0	\$0	\$82
SMUD Upper American River Project Coop Agreement	\$0	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$50
Total	\$121	\$622	\$405	\$0	\$0	\$0	\$0	\$0	\$1,148

All Figures in Thousands

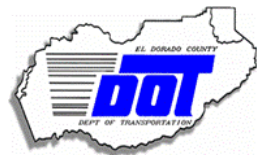
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design - Staff	\$93	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$113
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$90	\$60	\$0	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Staff	\$0	\$34	\$23	\$0	\$0	\$0	\$0	\$0	\$57
Direct Construction Costs	\$0	\$478	\$322	\$0	\$0	\$0	\$0	\$0	\$800
Total	\$121	\$622	\$405	\$0	\$0	\$0	\$0	\$0	\$1,148

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Mosquito Road Bridge at South Fork American River

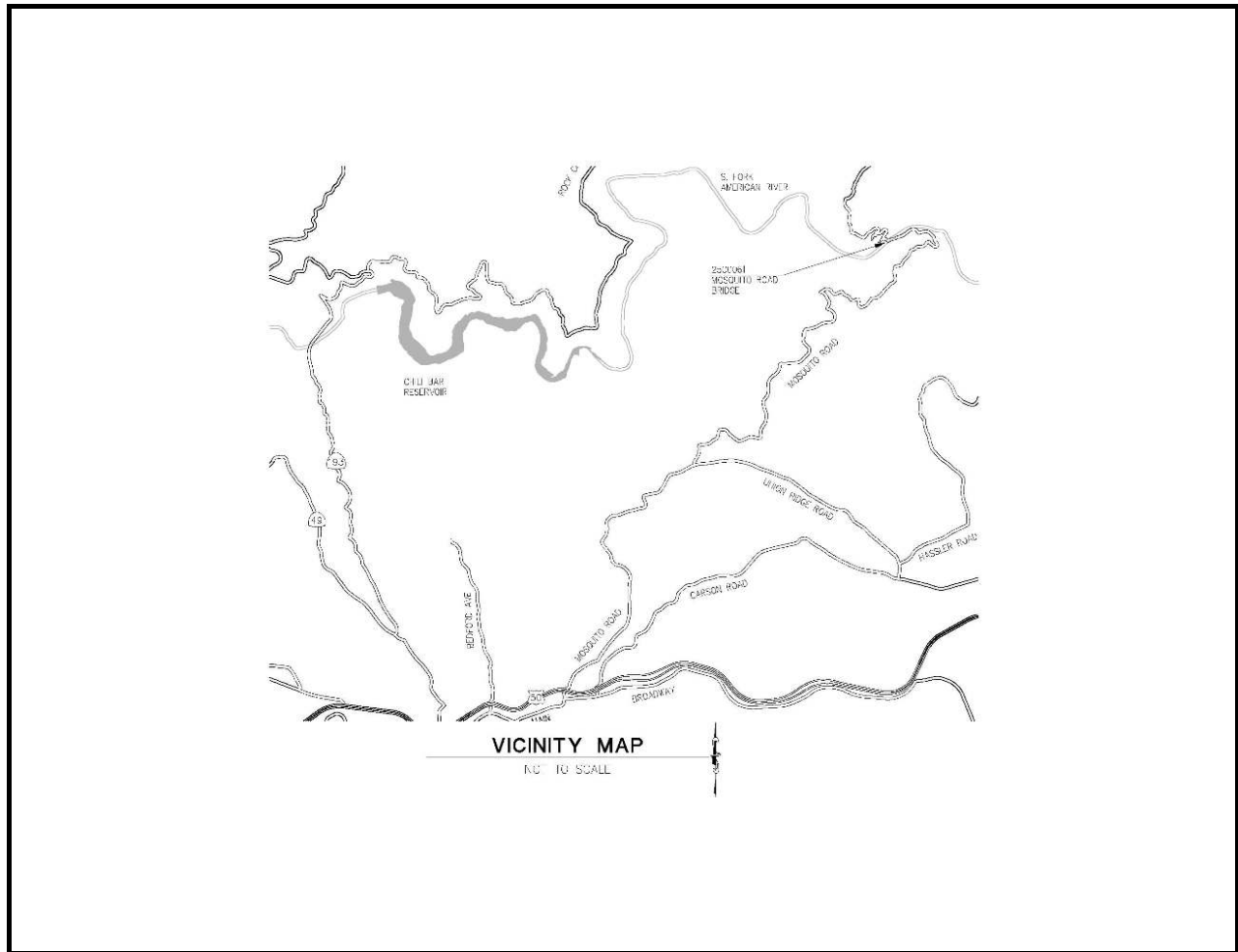
CIP Project Summary



Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4



Project Description:

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

Original Budget: \$30,555,000

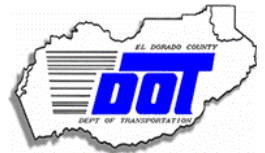
Expenses to Date: \$0

Project Initiation Date: 04/17/12



Mosquito Road Bridge at South Fork American River

Financing Plan & Tentative Schedule



Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$50	\$495	\$650	\$2,210	\$4,150	\$23,000	\$0	\$30,555
Total	\$0	\$50	\$495	\$650	\$2,210	\$4,150	\$23,000	\$0	\$30,555

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$20	\$368	\$600	\$750	\$0	\$0	\$0	\$1,738
Planning/Env - Staff	\$0	\$30	\$127	\$50	\$85	\$0	\$0	\$0	\$292
Design - Consultant	\$0	\$0	\$0	\$0	\$1,000	\$2,175	\$0	\$0	\$3,175
Design - Staff	\$0	\$0	\$0	\$0	\$375	\$750	\$0	\$0	\$1,125
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$400
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$275	\$0	\$0	\$275
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$0	\$550
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$50	\$495	\$650	\$2,210	\$4,150	\$23,000	\$0	\$30,555

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



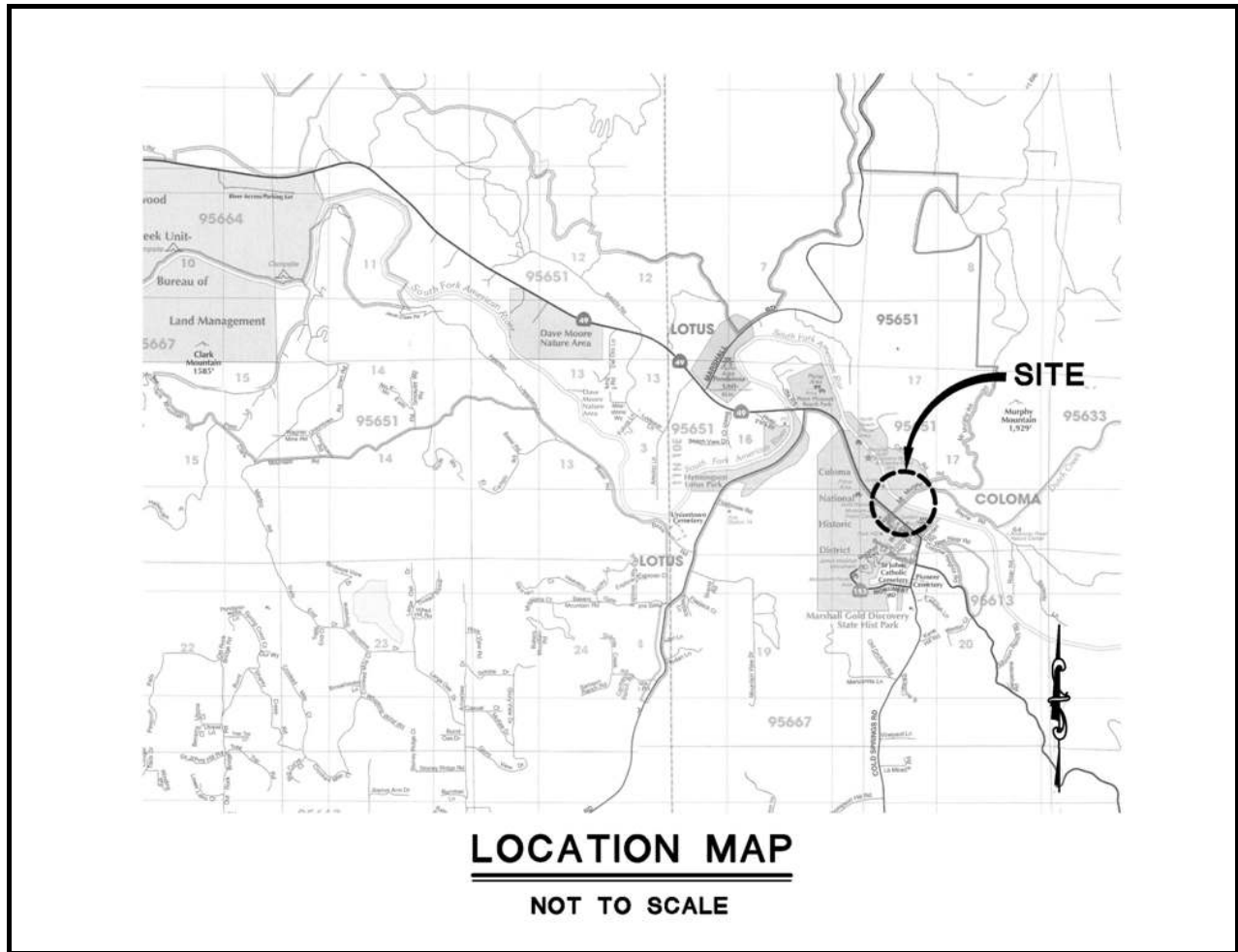
Mount Murphy Road at South Fork American River - Bridge Replacement CIP Project Summary



Project No: 77129

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$8,065,000

Expenses to Date: \$0

Project Initiation Date: 04/17/12



Mount Murphy Road at South Fork American River - Bridge Replacement Financing Plan & Tentative Schedule



Project No: 77129

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$130	\$360	\$538	\$687	\$6,350	\$0	\$0	\$8,065
Total	\$0	\$130	\$360	\$538	\$687	\$6,350	\$0	\$0	\$8,065

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$50	\$300	\$138	\$0	\$0	\$0	\$0	\$488
Planning/Env - Staff	\$0	\$27	\$60	\$0	\$0	\$0	\$0	\$0	\$87
Design - Consultant	\$0	\$45	\$0	\$300	\$255	\$0	\$0	\$0	\$600
Design - Staff	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$200
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$140	\$0	\$0	\$0	\$140
Right of Way - Consultant	\$0	\$5	\$0	\$0	\$45	\$0	\$0	\$0	\$50
Right of Way - Staff	\$0	\$3	\$0	\$0	\$147	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$450
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$400
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	\$5,500
Total	\$0	\$130	\$360	\$538	\$687	\$6,350	\$0	\$0	\$8,065

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



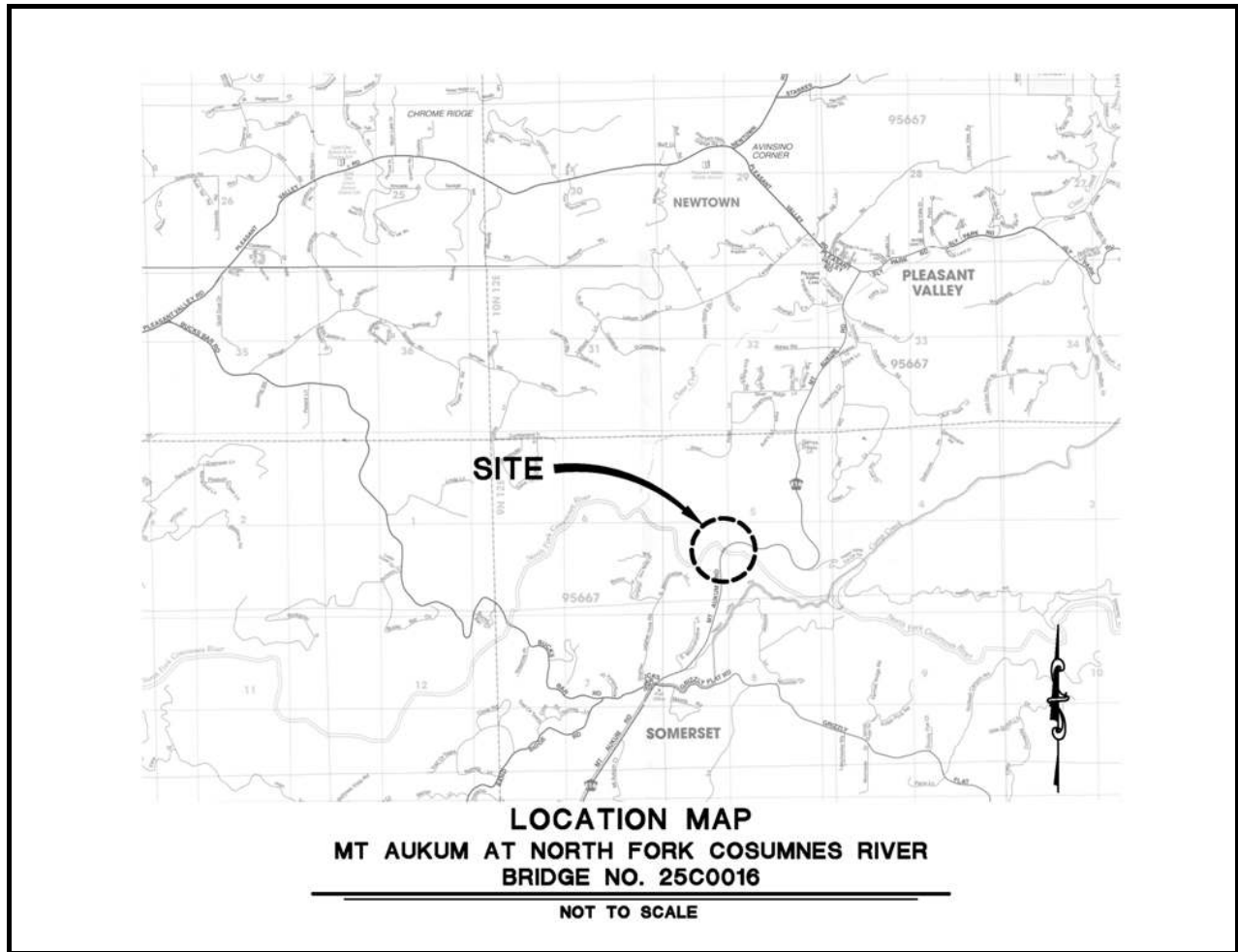
Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project CIP Project Summary



Project No: 77130

Type: Bridge

Supervisor District(s) 2



Project Description:

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

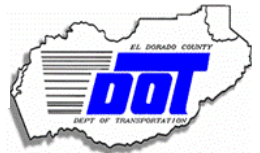
Original Budget: \$139,000

Expenses to Date: \$0

Project Initiation Date: 05/08/12



Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project Financing Plan & Tentative Schedule



Project No: 77130

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$32	\$87	\$0	\$0	\$0	\$0	\$119
Road Fund/Discretionary	\$0	\$0	\$9	\$11	\$0	\$0	\$0	\$0	\$20
Total	\$0	\$0	\$41	\$98	\$0	\$0	\$0	\$0	\$139

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$0	\$0	\$17	\$2	\$0	\$0	\$0	\$0	\$19
Construction Mgmt - Staff	\$0	\$0	\$4	\$15	\$0	\$0	\$0	\$0	\$19
Direct Construction Costs	\$0	\$0	\$15	\$81	\$0	\$0	\$0	\$0	\$96
Total	\$0	\$0	\$41	\$98	\$0	\$0	\$0	\$0	\$139

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Newtown Road at South Fork of Weber Creek - Bridge Replacement

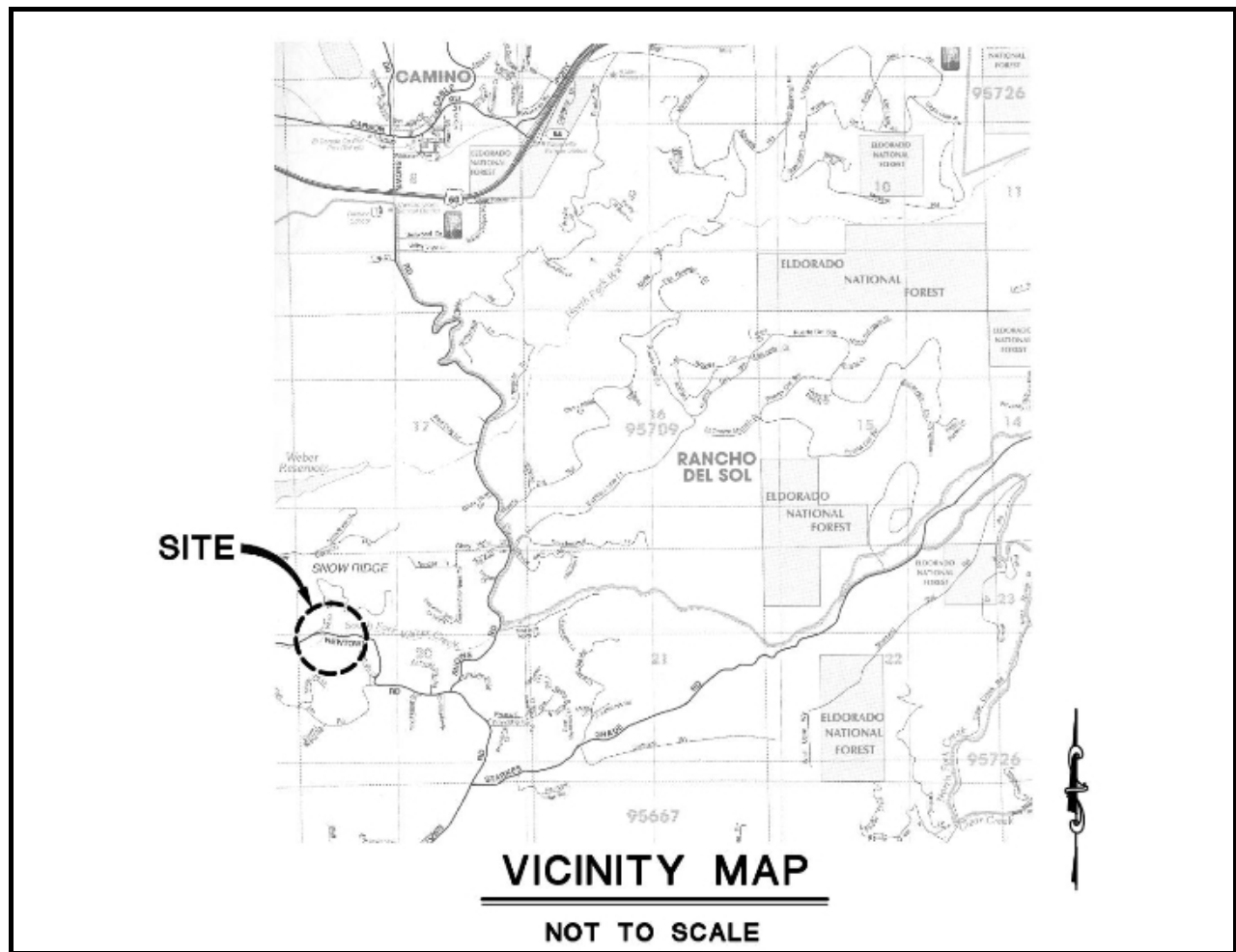
CIP Project Summary



Project No: 77122

Type: Bridge

Supervisor District(s) 3



Project Description:

Project includes bridge replacement at the South Fork Weber Creek (Bridge No. 25C0033, PM 4.4), widening improvements with horizontal and vertical realignment of Newtown Road at each bridge approach side, safety railing, improvements to roadway drainage and retaining walls. Advanced planning study has demonstrated a need for a substantial increase in the size of the retaining walls.

Original Budget: \$3,177,000

Expenses to Date: \$82,305

Project Initiation Date: 04/27/10



Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77122

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$37	\$173	\$208	\$291	\$176	\$1,127	\$1,142	\$0	\$3,155
Road Fund/Discretionary	\$32	(\$32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$14	\$18	\$27	\$38	\$23	\$146	\$148	\$0	\$413
Total	\$82	\$160	\$235	\$329	\$199	\$1,273	\$1,291	\$0	\$3,568

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$5	\$20	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$1	\$4	\$0	\$5
Planning/Env - Consultant	\$0	\$8	\$120	\$40	\$0	\$0	\$0	\$0	\$168
Planning/Env - Staff	\$81	\$122	\$30	\$30	\$0	\$0	\$0	\$0	\$263
Design - Consultant	\$0	\$30	\$22	\$105	\$5	\$0	\$0	\$0	\$162
Design - Staff	\$0	\$0	\$63	\$100	\$80	\$0	\$0	\$0	\$243
Right of Way - Acquisition	\$0	\$0	\$0	\$20	\$80	\$0	\$0	\$0	\$100
Right of Way - Consultant	\$0	\$0	\$0	\$26	\$22	\$0	\$0	\$0	\$48
Right of Way - Staff	\$2	\$0	\$0	\$8	\$12	\$0	\$0	\$0	\$22
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$13	\$13	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$173	\$173	\$0	\$345
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,082	\$1,082	\$0	\$2,163
Total	\$82	\$160	\$235	\$329	\$199	\$1,273	\$1,291	\$0	\$3,568

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

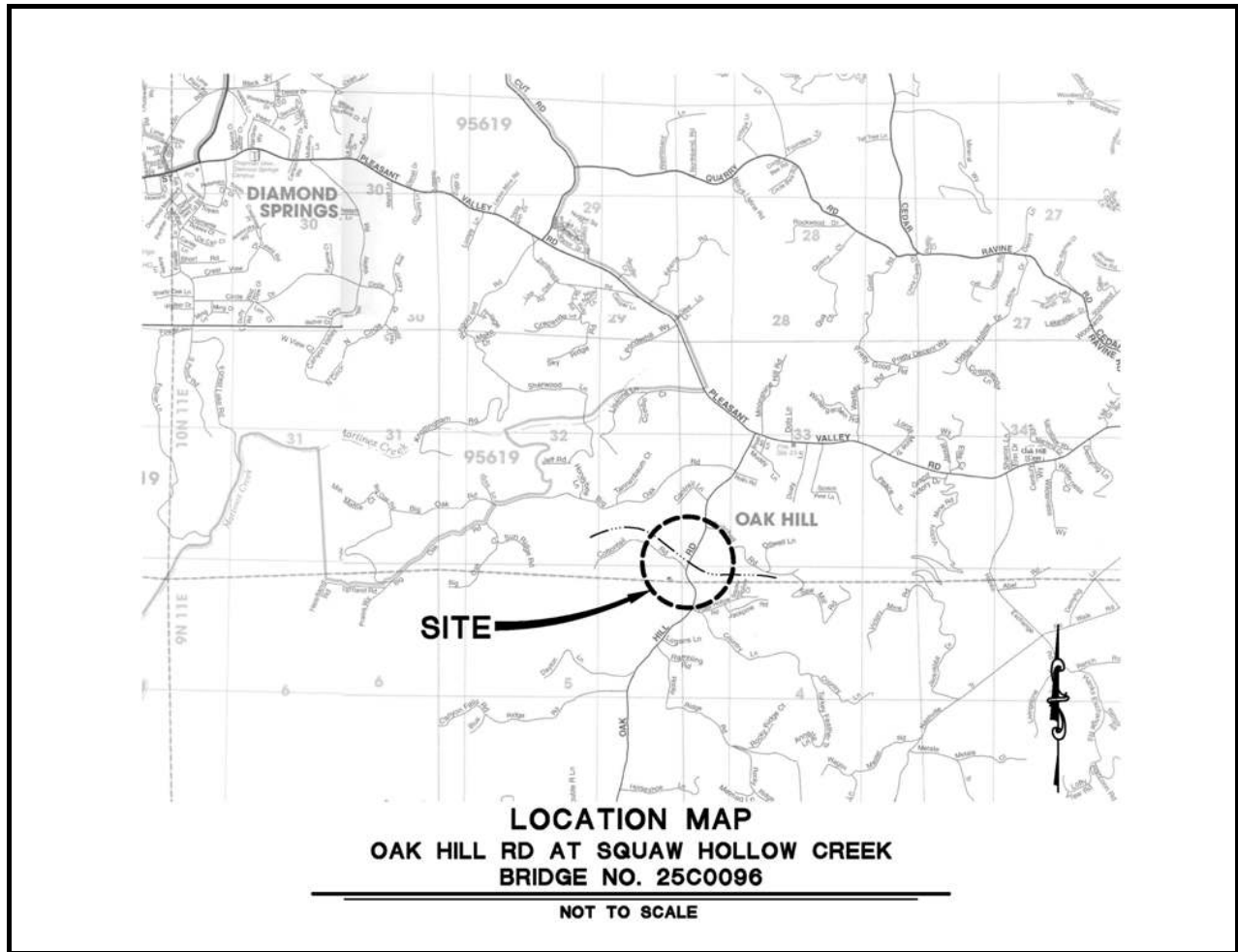
CIP Project Summary



Project No: 77134

Type: Bridge

Supervisor District(s) 3



Project Description:

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

Original Budget: \$3,960,250

Expenses to Date: \$0

Project Initiation Date: 04/17/12



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77134

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$0	\$0	\$15	\$183	\$224	\$263	\$3,276	\$0	\$3,960
Total	\$0	\$0	\$15	\$183	\$224	\$263	\$3,276	\$0	\$3,960

All Figures in Thousands

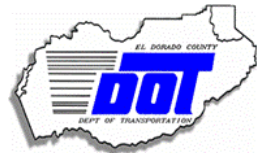
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Planning/Env - Consultant	\$0	\$0	\$5	\$50	\$40	\$5	\$0	\$0	\$100
Planning/Env - Staff	\$0	\$0	\$10	\$23	\$15	\$3	\$0	\$0	\$50
Design - Consultant	\$0	\$0	\$0	\$10	\$50	\$15	\$0	\$0	\$75
Design - Staff	\$0	\$0	\$0	\$100	\$101	\$160	\$70	\$0	\$431
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$10	\$40	\$0	\$50
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$10	\$50	\$44	\$0	\$104
Right of Way - Staff	\$0	\$0	\$0	\$0	\$8	\$20	\$20	\$0	\$48
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$422	\$0	\$422
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625	\$0	\$2,625
Total	\$0	\$0	\$15	\$183	\$224	\$263	\$3,276	\$0	\$3,960

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Rubicon Trail at Ellis Creek - Bridge Replacement

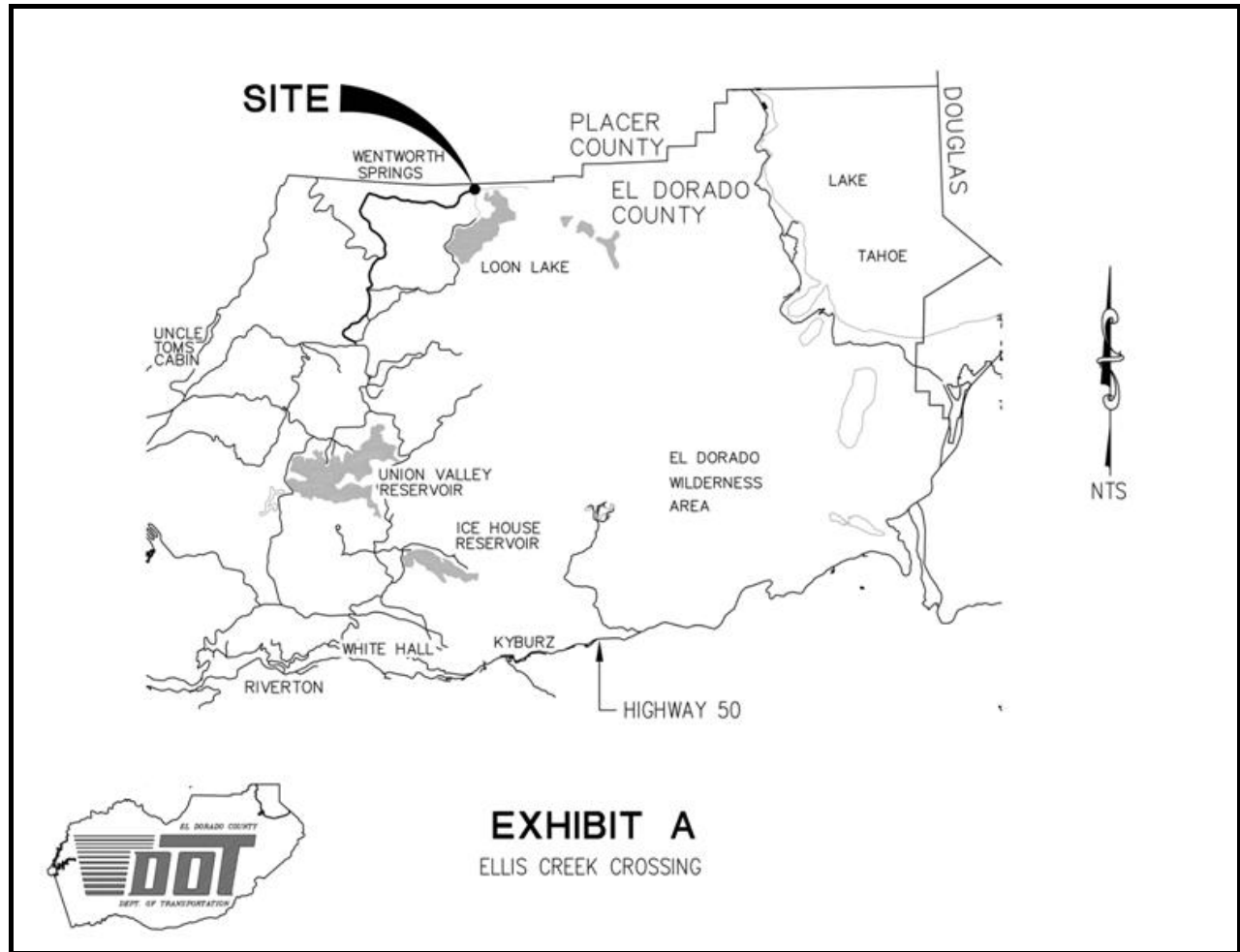
CIP Project Summary



Project No: 77117

Type: Bridge

Supervisor District(s) 4



Project Description:

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

Original Budget: \$963,000

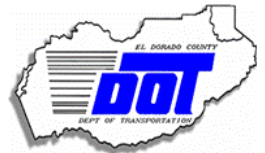
Expenses to Date: \$292,123

Project Initiation Date: 02/11/08



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$133	\$96	\$291	\$688	\$4	\$4	\$8	\$0	\$1,224
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary	\$52	(\$52)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$6	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$10
SMUD Upper American River Project Coop Agreement	\$8	\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$20
Total	\$292	\$51	\$301	\$688	\$4	\$4	\$8	\$0	\$1,348

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$3	\$3	\$3	\$6	\$0	\$15
Env Monitoring - Staff	\$0	\$0	\$0	\$1	\$1	\$1	\$2	\$0	\$5
Planning/Env - Consultant	\$97	\$15	\$44	\$0	\$0	\$0	\$0	\$0	\$156
Planning/Env - Staff	\$152	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$172
Design - Consultant	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$40	\$21	\$37	\$0	\$0	\$0	\$0	\$0	\$98
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$4	\$4	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Staff	\$0	\$0	\$6	\$100	\$0	\$0	\$0	\$0	\$106
Direct Construction Costs	\$1	\$0	\$200	\$580	\$0	\$0	\$0	\$0	\$781
Total	\$292	\$51	\$301	\$688	\$4	\$4	\$8	\$0	\$1,348

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Silver Fork Road at South Fork American River - Bridge Replacement

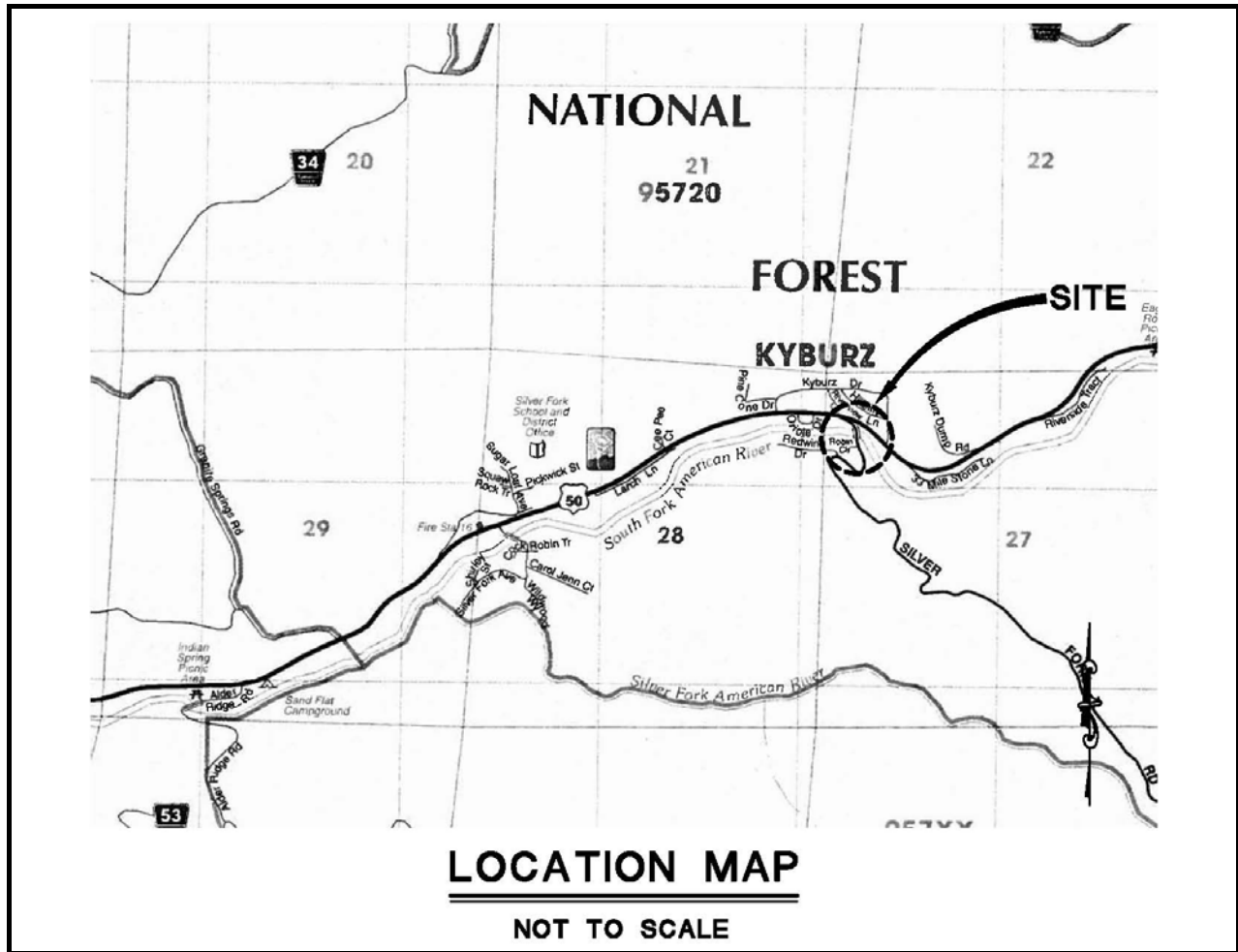
CIP Project Summary



Project No: 77124

Type: Bridge

Supervisor District(s) 5



Project Description:

Project includes replacement or rehabilitation of the bridge at the South Fork American River crossing, potential widening and improvements at the bridge approaches.

Original Budget: \$4,275,000

Expenses to Date: \$4,947

Project Initiation Date: 12/16/10



Silver Fork Road at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule



Project No: 77124

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$3	\$72	\$330	\$483	\$295	\$1,829	\$1,755	\$0	\$4,767
Road Fund/Discretionary	\$2	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5	\$70	\$330	\$483	\$295	\$1,829	\$1,755	\$0	\$4,767

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$10	\$165	\$40	\$0	\$0	\$0	\$0	\$215
Planning/Env - Staff	\$5	\$55	\$85	\$40	\$0	\$0	\$0	\$0	\$185
Design - Consultant	\$0	\$5	\$50	\$125	\$40	\$0	\$0	\$0	\$220
Design - Staff	\$0	\$0	\$30	\$180	\$60	\$0	\$0	\$0	\$270
Right of Way - Acquisition	\$0	\$0	\$0	\$50	\$100	\$50	\$0	\$0	\$200
Right of Way - Consultant	\$0	\$0	\$0	\$32	\$80	\$16	\$0	\$0	\$128
Right of Way - Staff	\$0	\$0	\$0	\$16	\$15	\$8	\$0	\$0	\$39
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$13	\$13	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$243	\$243	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$3,000
Total	\$5	\$70	\$330	\$483	\$295	\$1,829	\$1,755	\$0	\$4,767

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Sly Park Road at Clear Creek Crossing - Bridge Replacement

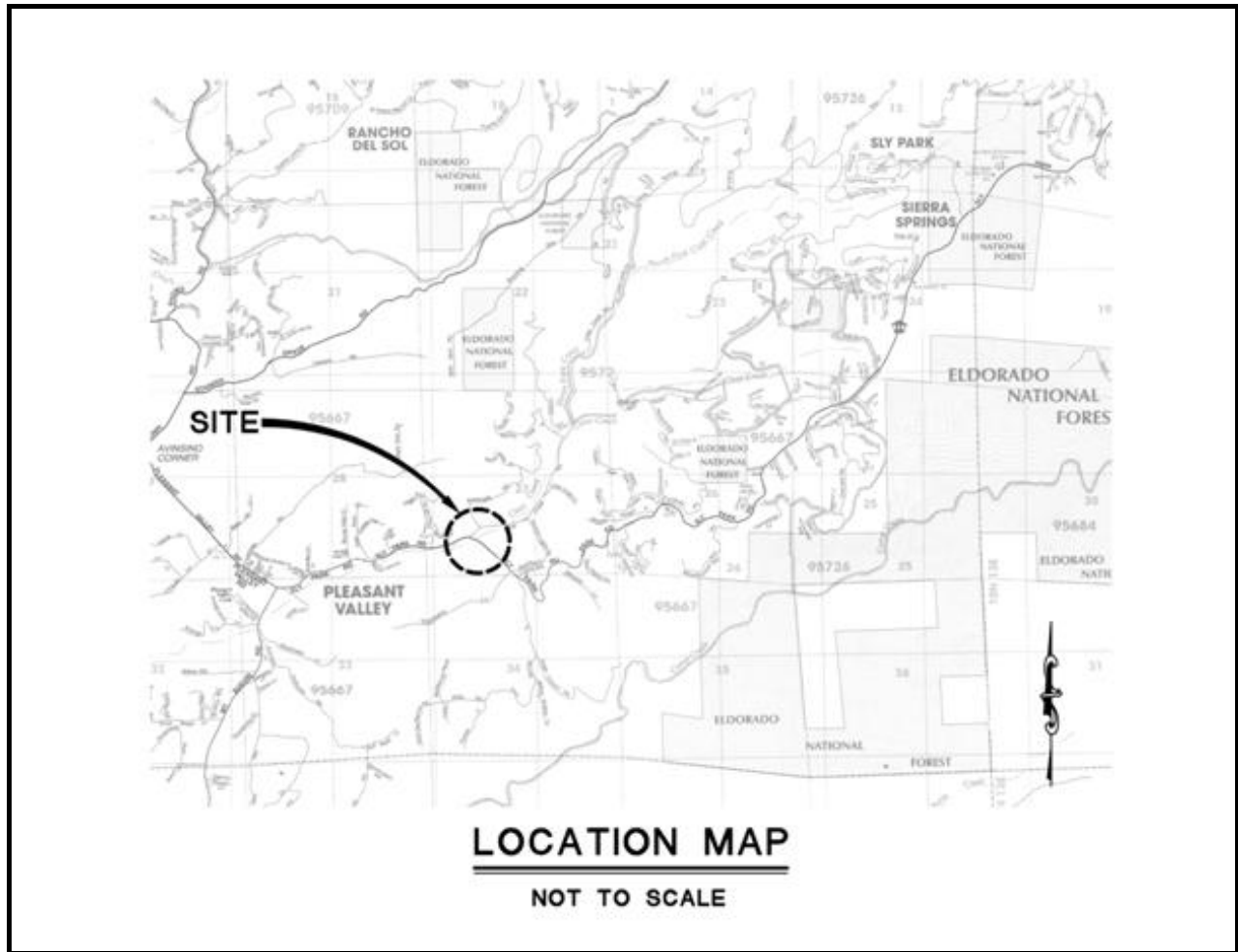
CIP Project Summary



Project No: 77115

Type: Bridge

Supervisor District(s) 2



Project Description:

Project includes replacement of the bridge at Clear Creek, widening and realignment of Sly Park Road at the bridge approaches and at the entrance to Clear Creek Road, and improvements to the drainage along Sly Park Road.

Original Budget: \$5,391,000

Expenses to Date: \$663,105

Project Initiation Date: 04/17/08



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
Highway Bridge Program	\$359	\$483	\$292	\$3,112	\$518	\$0	\$0	\$0	\$4,764
Road Fund/Discretionary	\$219	(\$219)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$50	\$34	\$38	\$403	\$67	\$0	\$0	\$0	\$593
Total	\$663	\$298	\$330	\$3,515	\$585	\$0	\$0	\$0	\$5,391

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Planning/Env - Consultant	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Planning/Env - Staff	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
Design - Consultant	\$0	\$10	\$35	\$0	\$0	\$0	\$0	\$0	\$45
Design - Staff	\$277	\$100	\$80	\$0	\$0	\$0	\$0	\$0	\$457
Right of Way - Acquisition	\$0	\$75	\$135	\$0	\$0	\$0	\$0	\$0	\$210
Right of Way - Consultant	\$0	\$70	\$40	\$0	\$0	\$0	\$0	\$0	\$110
Right of Way - Staff	\$21	\$43	\$40	\$0	\$0	\$0	\$0	\$0	\$104
Construction Mgmt - Consultant	\$0	\$0	\$0	\$150	\$25	\$0	\$0	\$0	\$175
Construction Mgmt - Staff	\$0	\$0	\$0	\$360	\$60	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$0	\$3,000	\$500	\$0	\$0	\$0	\$3,500
Total	\$663	\$298	\$330	\$3,515	\$585	\$0	\$0	\$0	\$5,391

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Wentworth Springs Road at Gerle Creek - Bridge Replacement

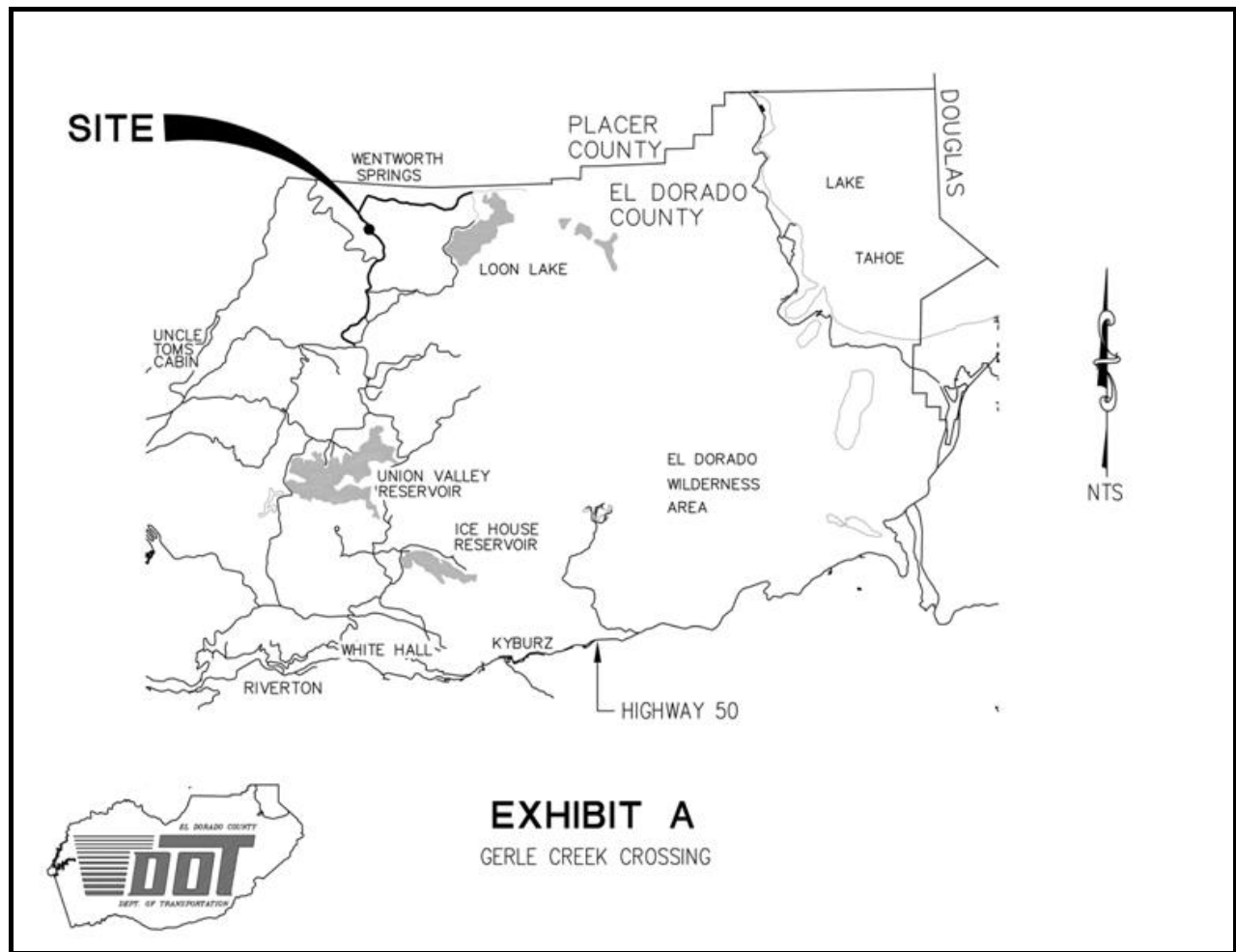
CIP Project Summary



Project No: 77118

Type: Bridge

Supervisor District(s) 4



Project Description:

Project includes replacement of a low water crossing at Gerle Creek with a new bridge, minor realignment of Wentworth Springs Road to the new bridge approaches, erosion control and restoration work at the existing low water crossing. Final cost estimate reduced due to design cost savings.

Original Budget: \$1,265,000

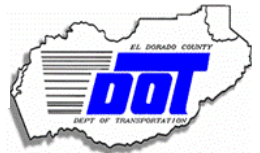
Expenses to Date: \$305,279

Project Initiation Date: 02/11/08



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Bridge Program	\$140	\$387	\$882	\$0	\$0	\$0	\$0	\$0	\$1,409
Off Highway Vehicle Grant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary	\$37	(\$37)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$29	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$34
SMUD Upper American River Project Coop Agreement	\$6	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Total	\$305	\$360	\$882	\$0	\$0	\$0	\$0	\$0	\$1,547

All Figures in Thousands

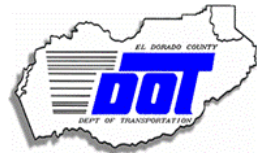
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$22
Env Monitoring - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Planning/Env - Consultant	\$93	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$103
Planning/Env - Staff	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142
Design - Consultant	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$64	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$124
Right of Way - Acquisition	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Staff	\$4	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$0	\$35	\$215	\$0	\$0	\$0	\$0	\$0	\$250
Construction Mgmt - Staff	\$0	\$15	\$35	\$0	\$0	\$0	\$0	\$0	\$50
Direct Construction Costs	\$0	\$230	\$605	\$0	\$0	\$0	\$0	\$0	\$835
Total	\$305	\$360	\$882	\$0	\$0	\$0	\$0	\$0	\$1,547

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Hollow Oak Road Drainage

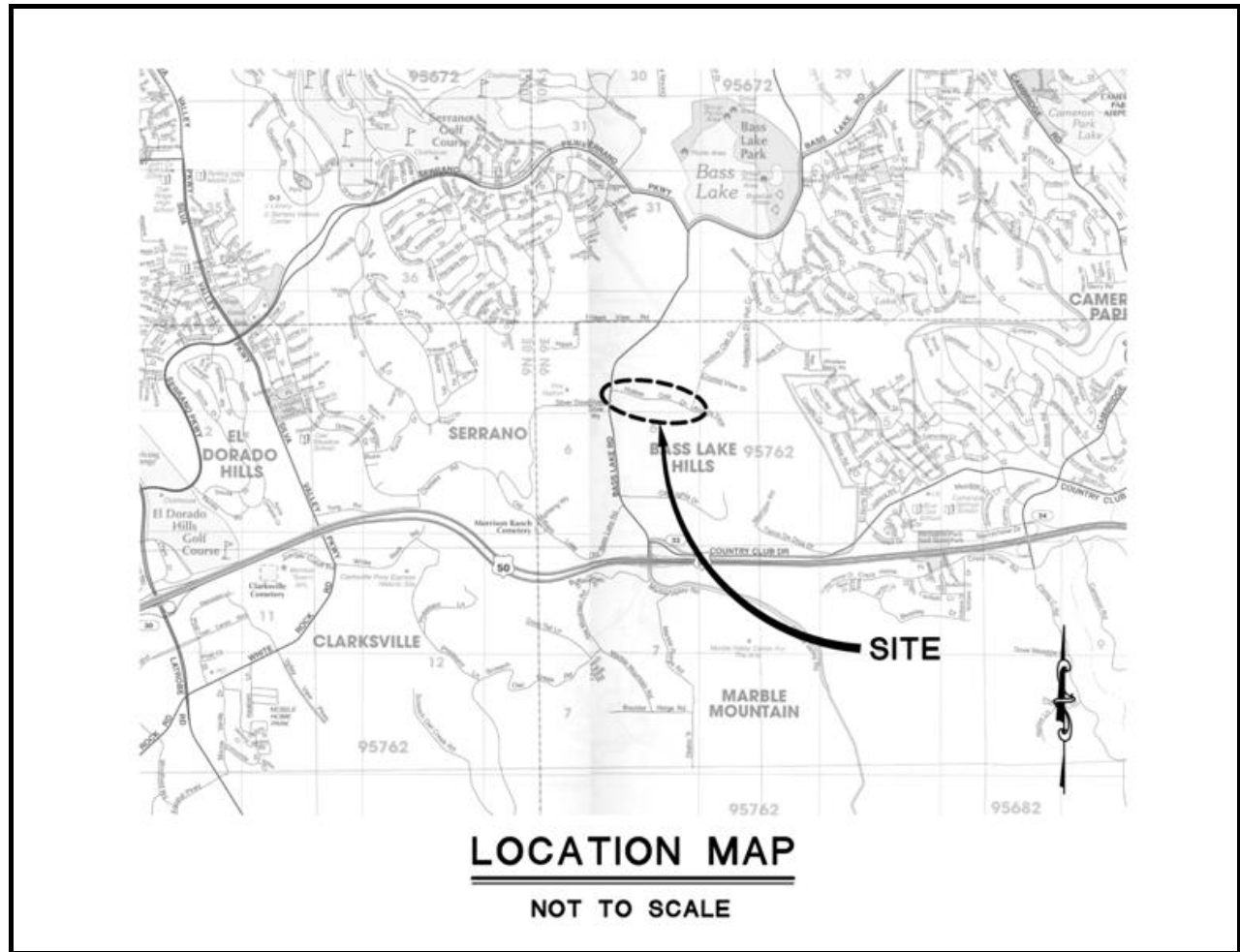
CIP Project Summary



Project No: 72369

Type: Drainage

Supervisor District(s) 1



Project Description:

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

Original Budget: \$345,000

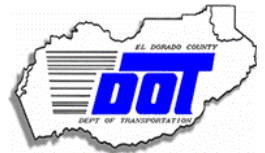
Expenses to Date: \$92,914

Project Initiation Date: 05/05/09



Hollow Oak Road Drainage

Financing Plan & Tentative Schedule



Project No: 72369

Type: Drainage

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Bass Lake Hills PFFP	\$93	\$20	\$564	\$0	\$0	\$0	\$0	\$0	\$677
Total	\$93	\$20	\$564	\$0	\$0	\$0	\$0	\$0	\$677

All Figures in Thousands

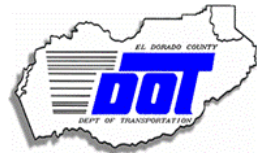
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$82	\$20	\$15	\$0	\$0	\$0	\$0	\$0	\$117
Construction Mgmt - Consultant	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Staff	\$9	\$0	\$71	\$0	\$0	\$0	\$0	\$0	\$80
Direct Construction Costs	\$0	\$0	\$428	\$0	\$0	\$0	\$0	\$0	\$428
Total	\$93	\$20	\$564	\$0	\$0	\$0	\$0	\$0	\$677

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



U.S. 50 HOV Lanes Phase 0

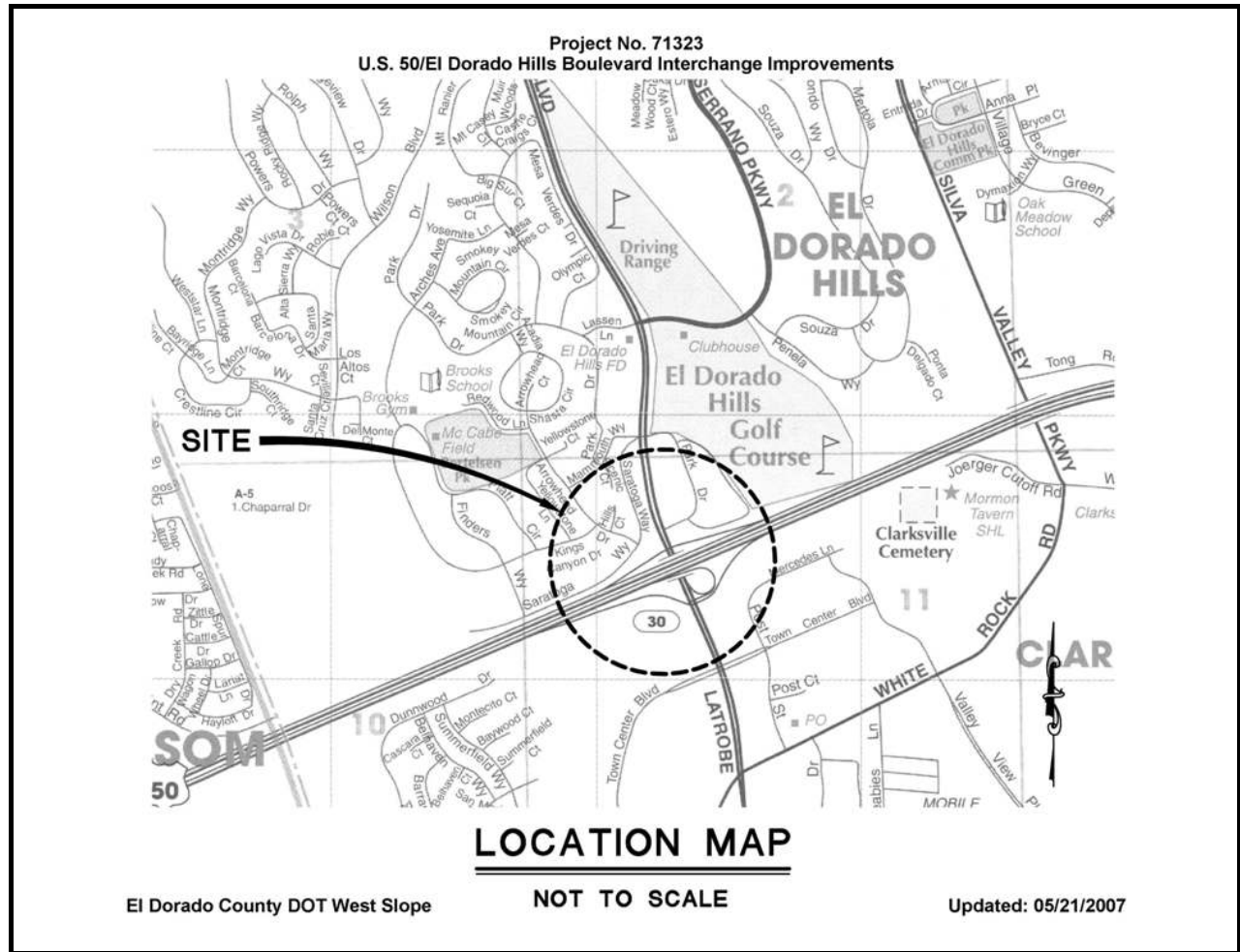
CIP Project Summary



Project No: 53124

Type: Interchange

Supervisor District(s) 1



Project Description:

Part of a larger project to reconstruct the interchange and provide US 50 and El Dorado Hills Interchange with HOV lanes and ramp metering. Complete reconstruction of this interchange is being phased to align improvement needs, construction staging within the US 50 corridor, and available funding. This Phase improves the on-ramp and off-ramp for westbound US 50. Project includes roadwork, ramp metering, bridge structure, retaining walls, barrier, and traffic signal modifications.

Original Budget: \$19,700,000

Expenses to Date: \$0

Project Initiation Date: 08/01/11



U.S. 50 HOV Lanes Phase 0

Financing Plan & Tentative Schedule



Project No: 53124

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Corridor Mobility Improvement Account	\$0	\$0	\$3,591	\$11,909	\$0	\$0	\$0	\$0	\$15,500
Local Funds - Tribe	\$0	\$1,210	\$750	\$1,450	\$0	\$0	\$0	\$0	\$3,410
Total	\$0	\$1,210	\$4,341	\$13,359	\$0	\$0	\$0	\$0	\$18,910

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$950	\$550	\$0	\$0	\$0	\$0	\$0	\$1,500
Design - Staff	\$0	\$210	\$200	\$0	\$0	\$0	\$0	\$0	\$410
Right of Way - Staff	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$400	\$1,300	\$0	\$0	\$0	\$0	\$1,700
Construction Mgmt - Staff	\$0	\$0	\$191	\$559	\$0	\$0	\$0	\$0	\$750
Direct Construction Costs	\$0	\$0	\$3,000	\$11,500	\$0	\$0	\$0	\$0	\$14,500
Total	\$0	\$1,210	\$4,341	\$13,359	\$0	\$0	\$0	\$0	\$18,910

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



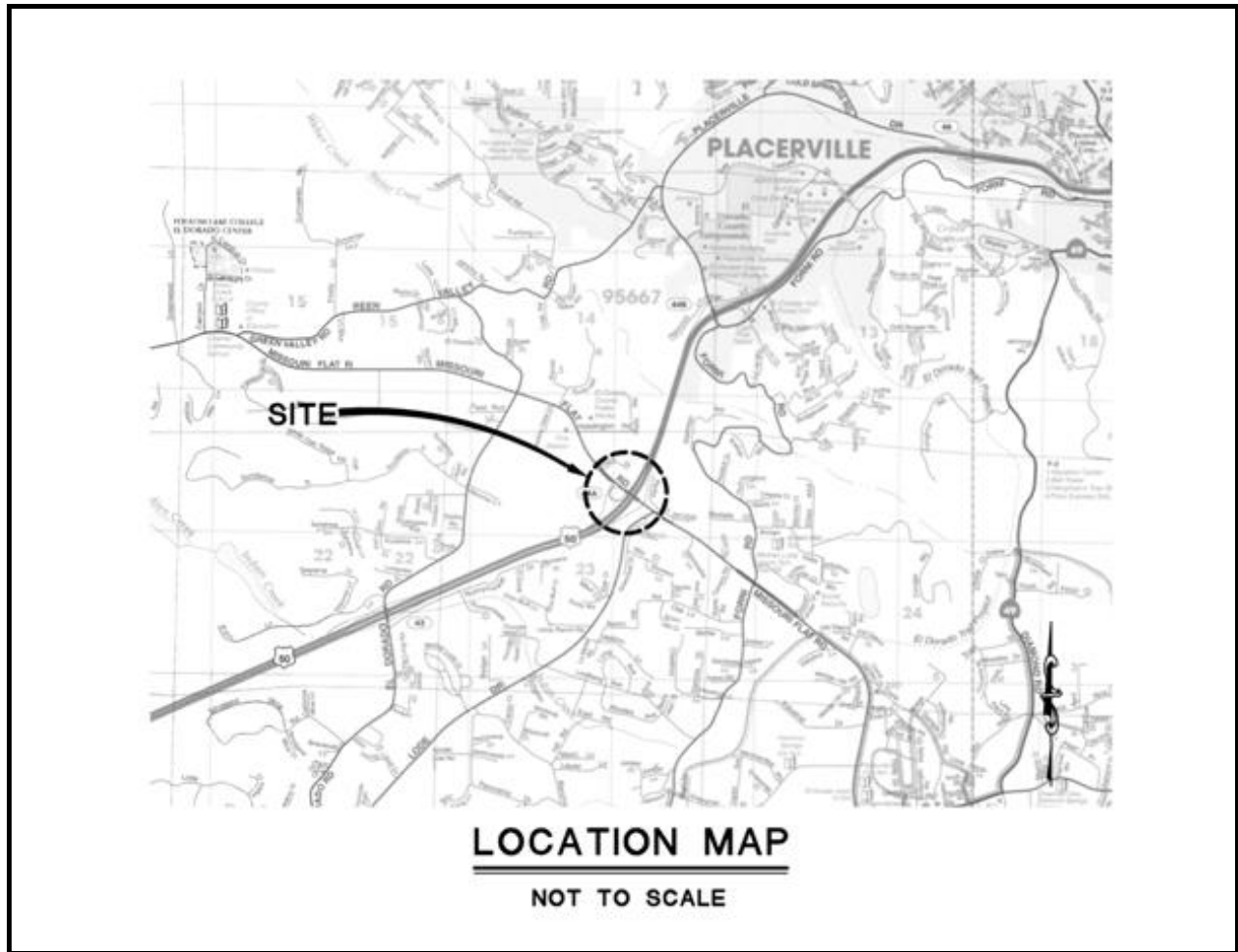
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B CIP Project Summary



Project No: 71336

Type: Interchange

Supervisor District(s) 3



Project Description:

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

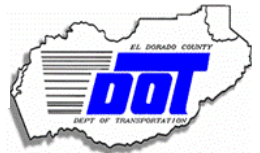
Original Budget: \$37,859,000

Expenses to Date: \$21,361,087

Project Initiation Date: 02/11/08



U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B Financing Plan & Tentative Schedule



Project No: 71336

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP Hwy 50 TIM	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004
2004 GP TIM	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004
American Recovery & Reinvestment Act (ARRA)	\$5,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,174
Master Circulation & Funding Plan Financing	\$620	\$140	\$850	\$2,317	\$0	\$0	\$0	\$0	\$3,926
Regional Improvement Program	\$12,439	\$7,921	\$6,283	\$683	\$0	\$0	\$0	\$0	\$27,325
Road Fund/Discretionary	\$824	(\$747)	\$0	\$0	\$0	\$0	\$0	\$0	\$77
SHOPP Funds	\$297	\$2,653	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950
Transportation Community & System Preservation (TCSP)	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$0	\$534
Total	\$21,361	\$10,500	\$7,133	\$3,000	\$0	\$0	\$0	\$0	\$41,994

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Consultant	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145
Planning/Env - Staff	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Consultant	\$1,451	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551
Design - Staff	\$617	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$656
Right of Way - Acquisition	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
Right of Way - Consultant	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Right of Way - Staff	\$134	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Construction Mgmt - Consultant	\$2,232	\$700	\$350	\$0	\$0	\$0	\$0	\$0	\$3,282
Construction Mgmt - Staff	\$2,151	\$660	\$500	\$0	\$0	\$0	\$0	\$0	\$3,311
Direct Construction Costs	\$14,427	\$9,000	\$6,283	\$3,000	\$0	\$0	\$0	\$0	\$32,710
Total	\$21,361	\$10,500	\$7,133	\$3,000	\$0	\$0	\$0	\$0	\$41,994

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



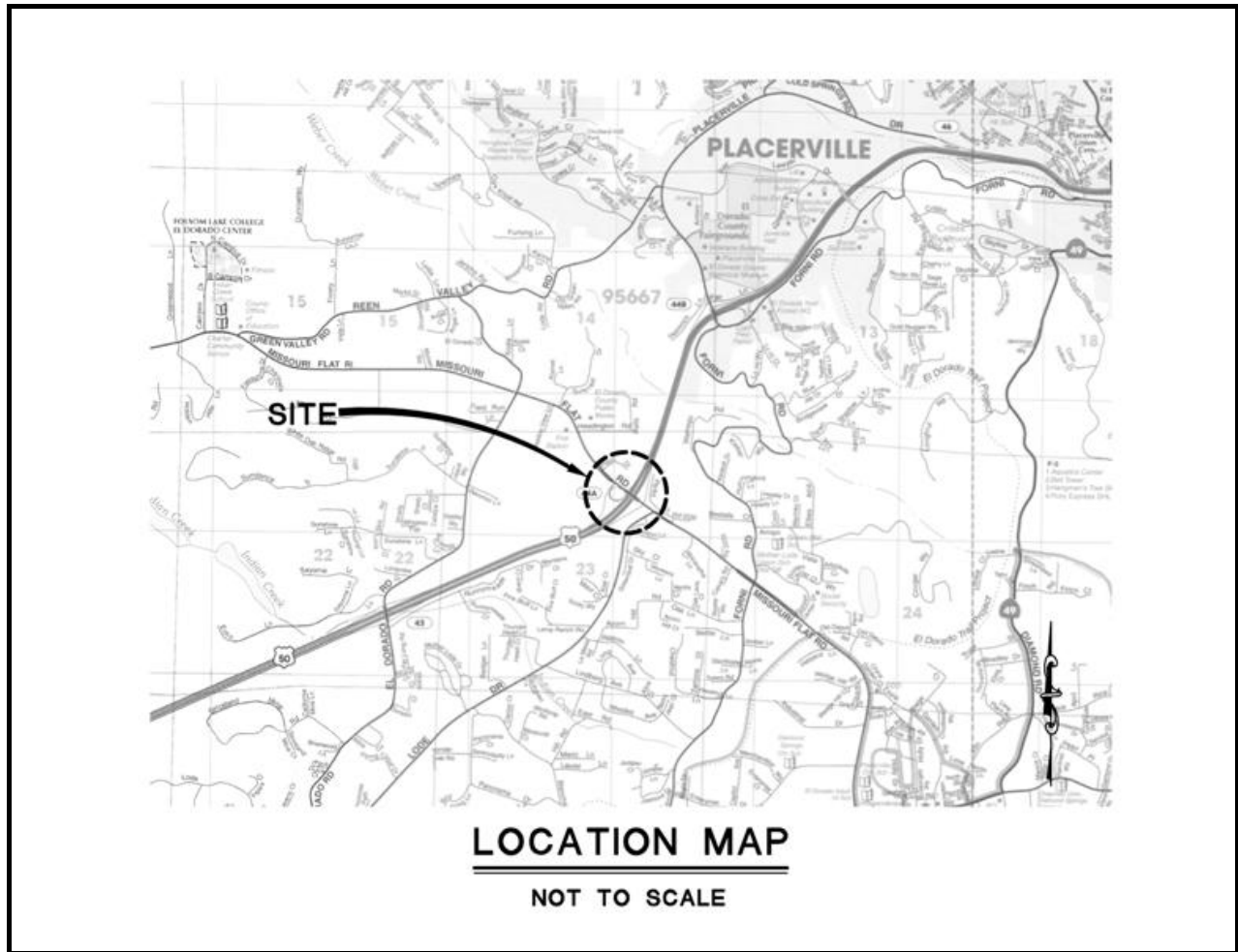
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration CIP Project Summary



Project No: 71346

Type: Interchange

Supervisor District(s) 3



Project Description:

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

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

Original Budget: \$1,586,000

Expenses to Date: \$5,057

Project Initiation Date: 05/05/09



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Master Circulation & Funding Plan Financing	\$5	\$300	\$242	\$1,574	\$0	\$0	\$0	\$0	\$2,121
Total	\$5	\$300	\$242	\$1,574	\$0	\$0	\$0	\$0	\$2,121

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
Env Monitoring - Staff	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$20
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$250	\$16	\$0	\$0	\$0	\$0	\$0	\$266
Design - Staff	\$4	\$50	\$106	\$0	\$0	\$0	\$0	\$0	\$160
Right of Way - Consultant	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Right of Way - Staff	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$0	\$106	\$0	\$0	\$0	\$0	\$106
Construction Mgmt - Staff	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$0	\$98
Direct Construction Costs	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Total	\$5	\$300	\$242	\$1,574	\$0	\$0	\$0	\$0	\$2,121

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



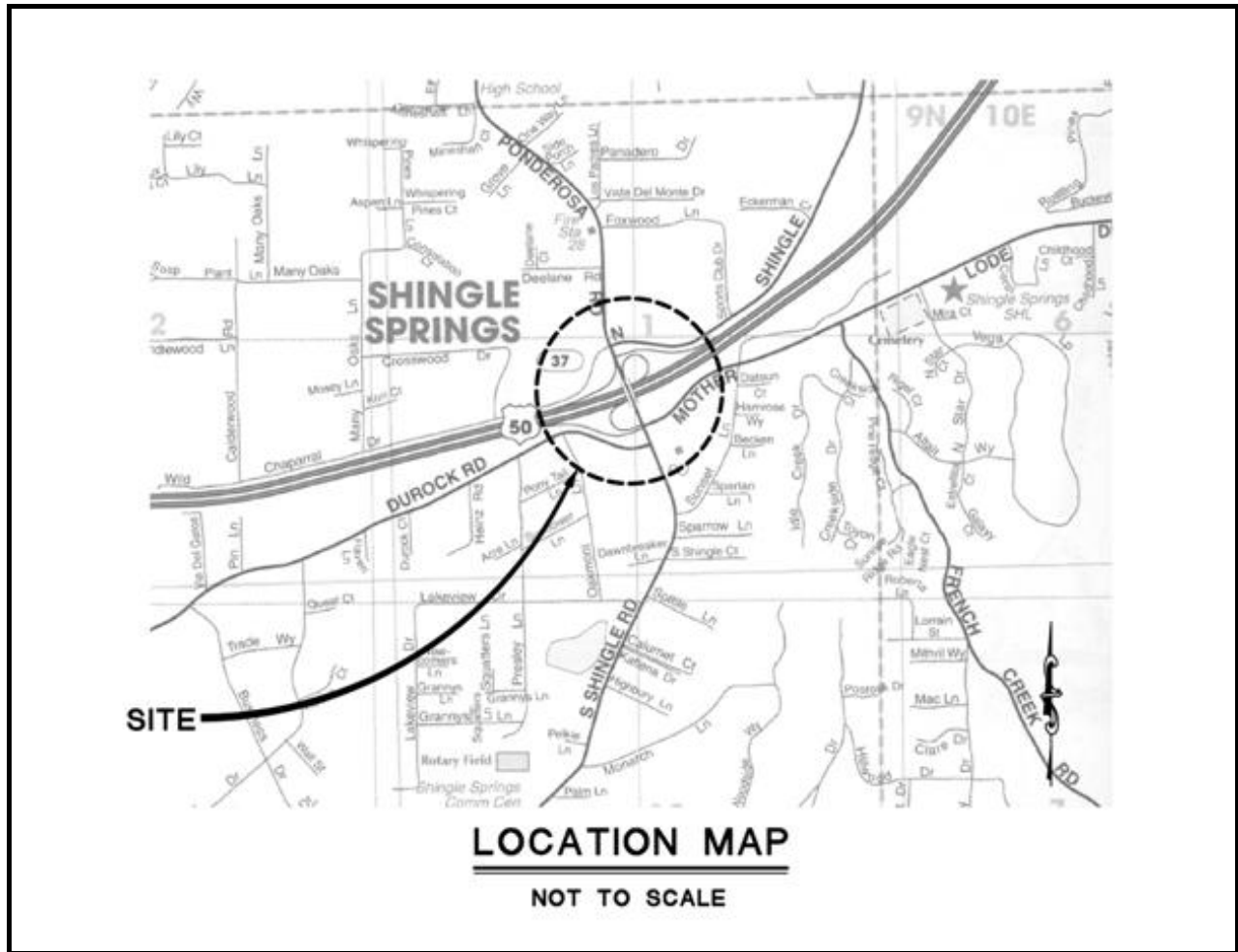
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements CIP Project Summary



Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4



Project Description:

Project provides capacity improvements to the interchange, includes a detailed study to identify a preferred alternative. This phase of the project includes the widening of the existing US 50 overcrossing to accommodate five lanes and the realignment of the westbound loop on-ramp, ramp widenings, and widening of Ponderosa Road, Mother Lode Drive and South Shingle Road. Preliminary engineering for all phases (projects 71333, 71338 and 71339) shall be performed under the interchange project. This project requires the construction of US 50 /Ponderosa Road - North Shingle Road Realignment (project 71338) and US 50 / Ponderosa Road Interchange - Durock Road Realignment (project 71339). This project shall also be coordinated with US 50 HOV - Phase 3 (project 53116), US 50 Eastbound Auxiliary Lanes - Cambridge Road to Ponderosa Road (project GP150), Ponderosa Road Widening (project GP175) and Durock Road Widening (project GP171). Funding for FY 12/13 is for completion of the environmental analysis.

Original Budget: \$17,676,862

Expenses to Date: \$924,106

Project Initiation Date: 02/13/07



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP Hwy 50 TIM	\$462	\$44	\$54	\$0	\$0	\$0	\$0	\$7,610	\$8,169
2004 GP TIM	\$462	\$44	\$54	\$0	\$0	\$0	\$0	\$7,610	\$8,169
Road Fund/Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$924	\$87	\$108	\$0	\$0	\$0	\$0	\$15,220	\$16,339

All Figures in Thousands

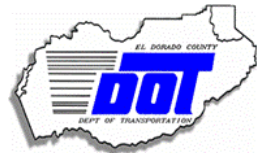
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$693	\$65	\$78	\$0	\$0	\$0	\$0	\$0	\$835
Planning/Env - Staff	\$193	\$22	\$30	\$0	\$0	\$0	\$0	\$0	\$245
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Design - Staff	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$2,816
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Right of Way - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$108
Right of Way - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$134
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
Total	\$924	\$87	\$108	\$0	\$0	\$0	\$0	\$15,220	\$16,339

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



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

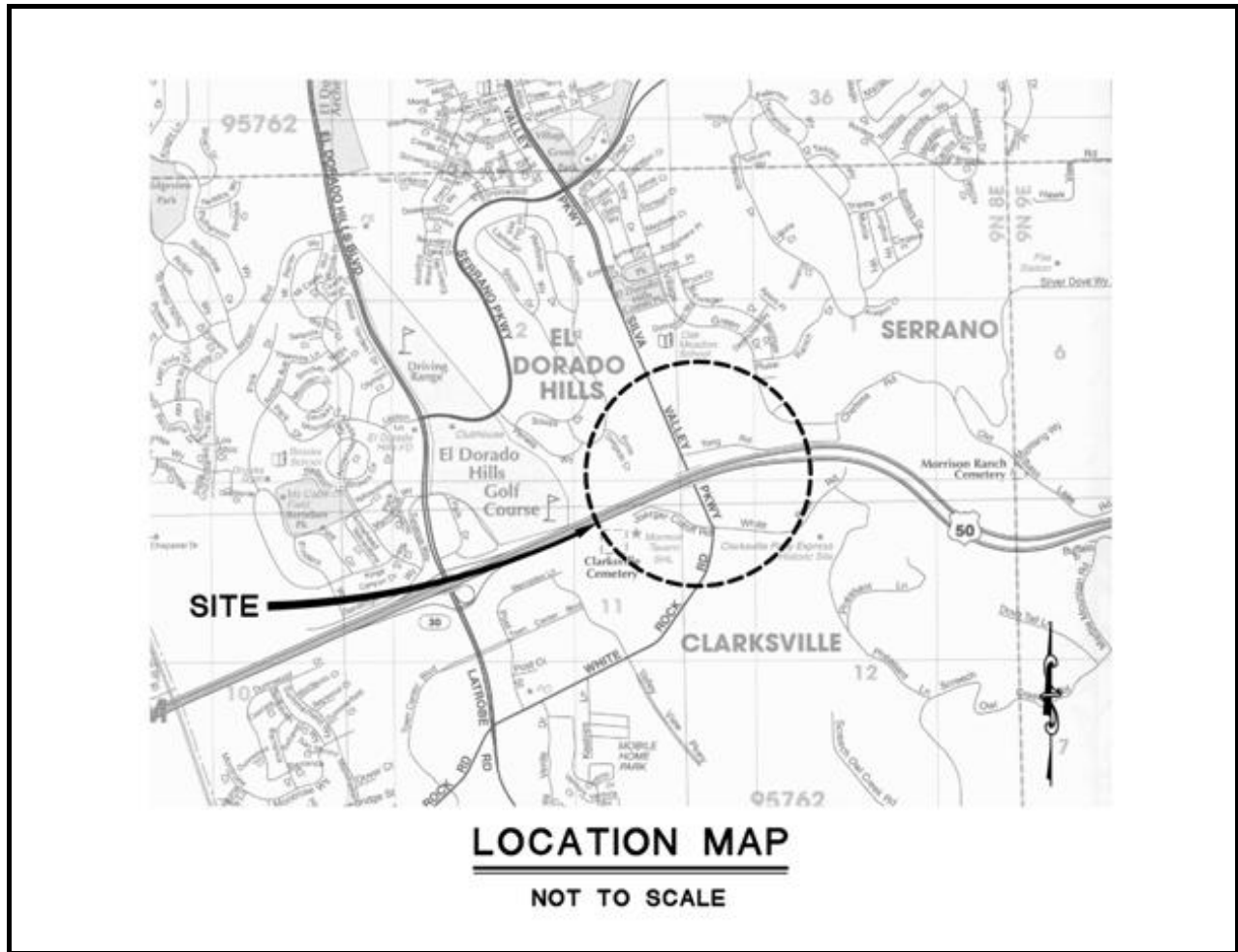
CIP Project Summary



Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2



Project Description:

This project constructs an interchange with Silva Valley Parkway and US 50. Project includes US 50 on/off ramps, bridge overcrossing, and auxiliary lanes. Reference CIP 71345 which completes the ultimate interchange. Original cost estimate did not include developer advanced expenses for delivery/design package. Original cost estimate did not include design of a larger retaining wall needed for the steep terrain at Weber Creek.

Original Budget: \$46,250,000

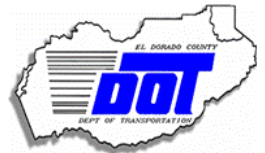
Expenses to Date: \$981,521

Project Initiation Date: 09/12/05



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP Silva Valley Interchange Set Aside	\$0	\$0	\$0	\$343	\$20,629	\$0	\$0	\$0	\$20,972
Developer Advance Silva Valley IC	\$0	\$0	\$0	\$5,100	\$0	\$0	\$0	\$0	\$5,100
Road Fund/Discretionary	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Silva Valley Interchange Set Aside	\$959	\$4,460	\$7,400	\$13,462	\$0	\$0	\$0	\$0	\$26,280
Total	\$982	\$4,460	\$7,400	\$18,905	\$20,629	\$0	\$0	\$0	\$52,375

All Figures in Thousands

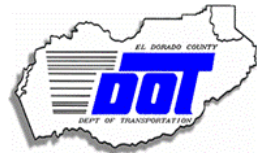
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254
Planning/Env - Staff	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513
Design - Consultant	\$35	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$115
Design - Staff	\$112	\$110	\$98	\$0	\$0	\$0	\$0	\$0	\$320
Developer Advanced Design	\$0	\$0	\$0	\$5,100	\$0	\$0	\$0	\$0	\$5,100
Right of Way - Acquisition	\$0	\$4,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Right of Way - Consultant	\$24	\$250	\$352	\$0	\$0	\$0	\$0	\$0	\$626
Right of Way - Staff	\$44	\$100	\$30	\$0	\$0	\$0	\$0	\$0	\$174
Construction Mgmt - Consultant	\$0	\$0	\$500	\$1,000	\$1,408	\$0	\$0	\$0	\$2,908
Construction Mgmt - Staff	\$0	\$0	\$340	\$668	\$1,084	\$0	\$0	\$0	\$2,092
Direct Construction Costs	\$0	\$0	\$3,000	\$12,137	\$18,137	\$0	\$0	\$0	\$33,274
Total	\$982	\$4,460	\$7,400	\$18,905	\$20,629	\$0	\$0	\$0	\$52,375

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Durock Road/Business Drive Intersection Signalization

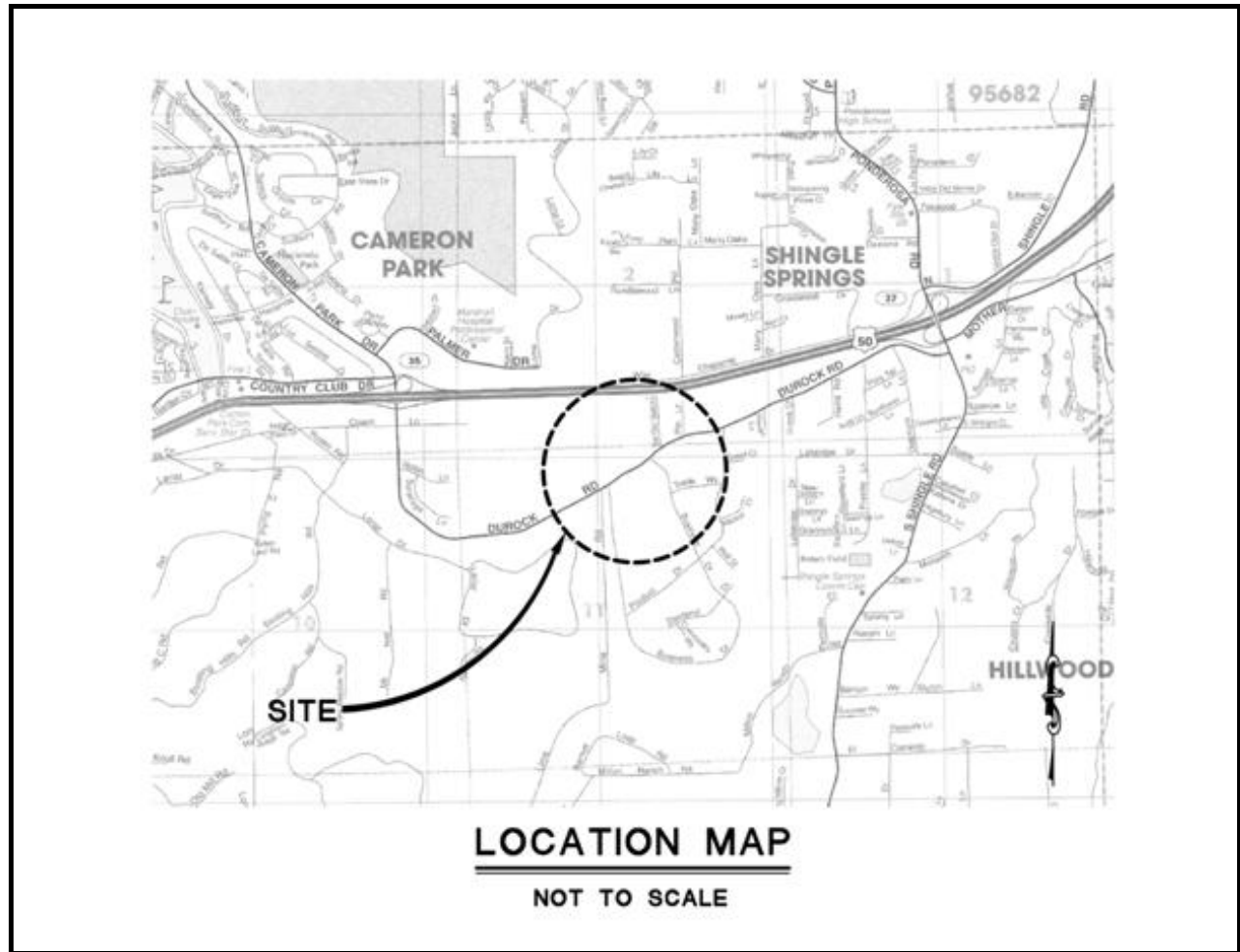
CIP Project Summary



Project No: 73354

Type: Intersection

Supervisor District(s) 2



Project Description:

Signalize intersection at Durock Road and Business Drive and add turn pockets on Durock Road.

Original Budget: \$4,333,594

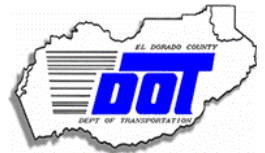
Expenses to Date: \$2,188,688

Project Initiation Date: 02/11/08



Durock Road/Business Drive Intersection Signalization

Financing Plan & Tentative Schedule



Project No: 73354

Type: Intersection

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Road Fund/Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State-Local Partnership Program (SLPP)	\$651	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$691
Traffic Impact Mitigation Fee (West Slope)	\$1,537	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$1,577
Total	\$2,189	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54
Planning/Env - Staff	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Design - Consultant	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Design - Staff	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472
Right of Way - Acquisition	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Right of Way - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Staff	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103
Construction Mgmt - Consultant	\$132	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Construction Mgmt - Staff	\$256	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$266
Direct Construction Costs	\$1,063	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,113
Total	\$2,189	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Green Valley Road/Deer Valley Road West Intersection Improvements

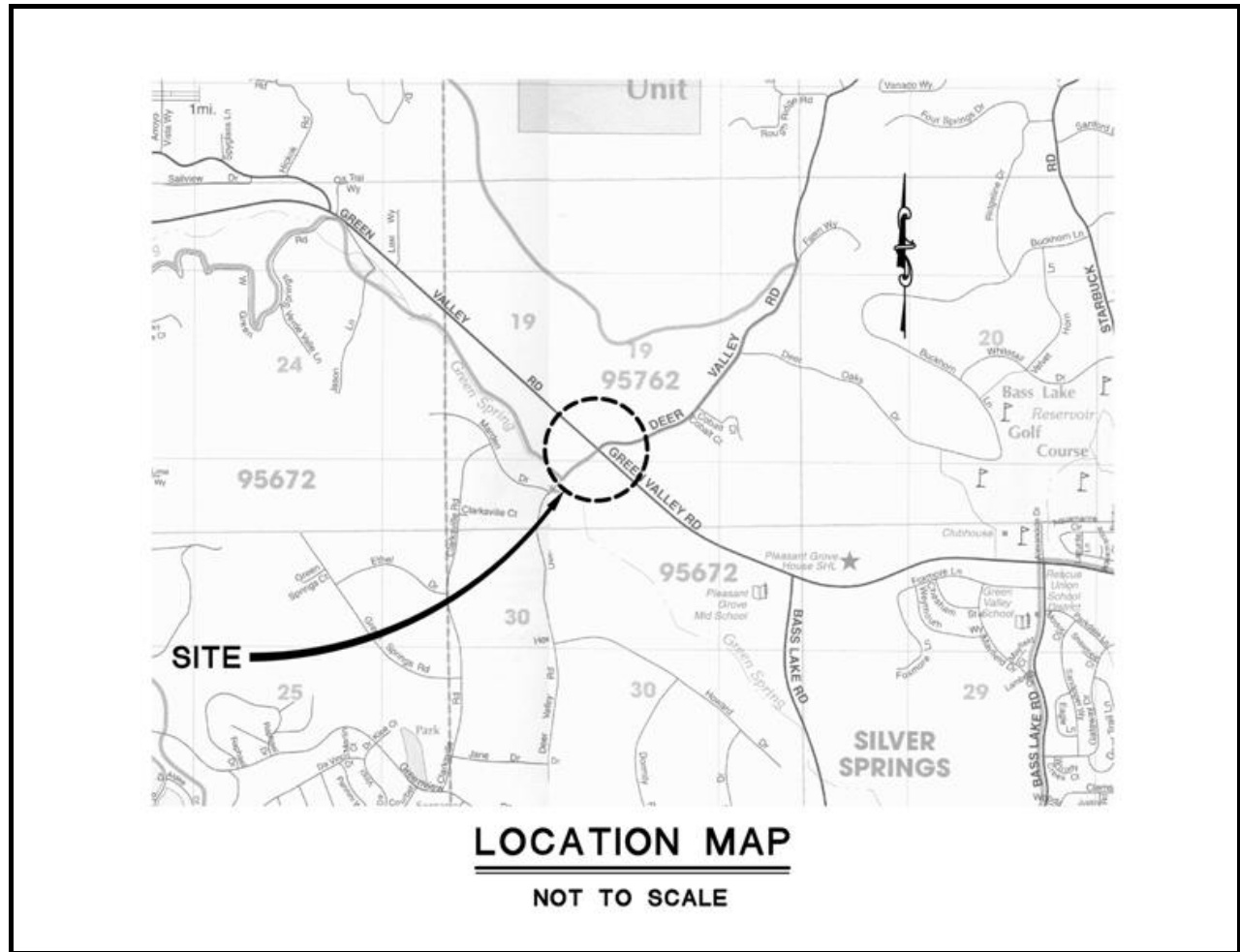
CIP Project Summary



Project No: 76114

Type: Intersection

Supervisor District(s) 1, 4



Project Description:

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

Original Budget: \$1,095,433

Expenses to Date: \$201,280

Project Initiation Date: 02/11/08



Green Valley Road/Deer Valley Road West Intersection Improvements Financing Plan & Tentative Schedule



Project No: 76114

Type: Intersection

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Developer Advance TIM	\$0	\$0	\$392	\$56	\$0	\$0	\$0	\$0	\$448
Developer Funded	\$0	\$0	\$392	\$56	\$0	\$0	\$0	\$0	\$448
Traffic Impact Mitigation Fee (West Slope)	\$201	\$35	\$149	\$0	\$0	\$0	\$0	\$0	\$385
Total	\$201	\$35	\$932	\$113	\$0	\$0	\$0	\$0	\$1,281

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$166	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$191
Developer Advanced Design	\$0	\$0	\$0	\$113	\$0	\$0	\$0	\$0	\$113
Right of Way - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Construction Mgmt - Consultant	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Staff	\$1	\$0	\$67	\$0	\$0	\$0	\$0	\$0	\$68
Direct Construction Costs	\$0	\$0	\$765	\$0	\$0	\$0	\$0	\$0	\$765
Total	\$201	\$35	\$932	\$113	\$0	\$0	\$0	\$0	\$1,281

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



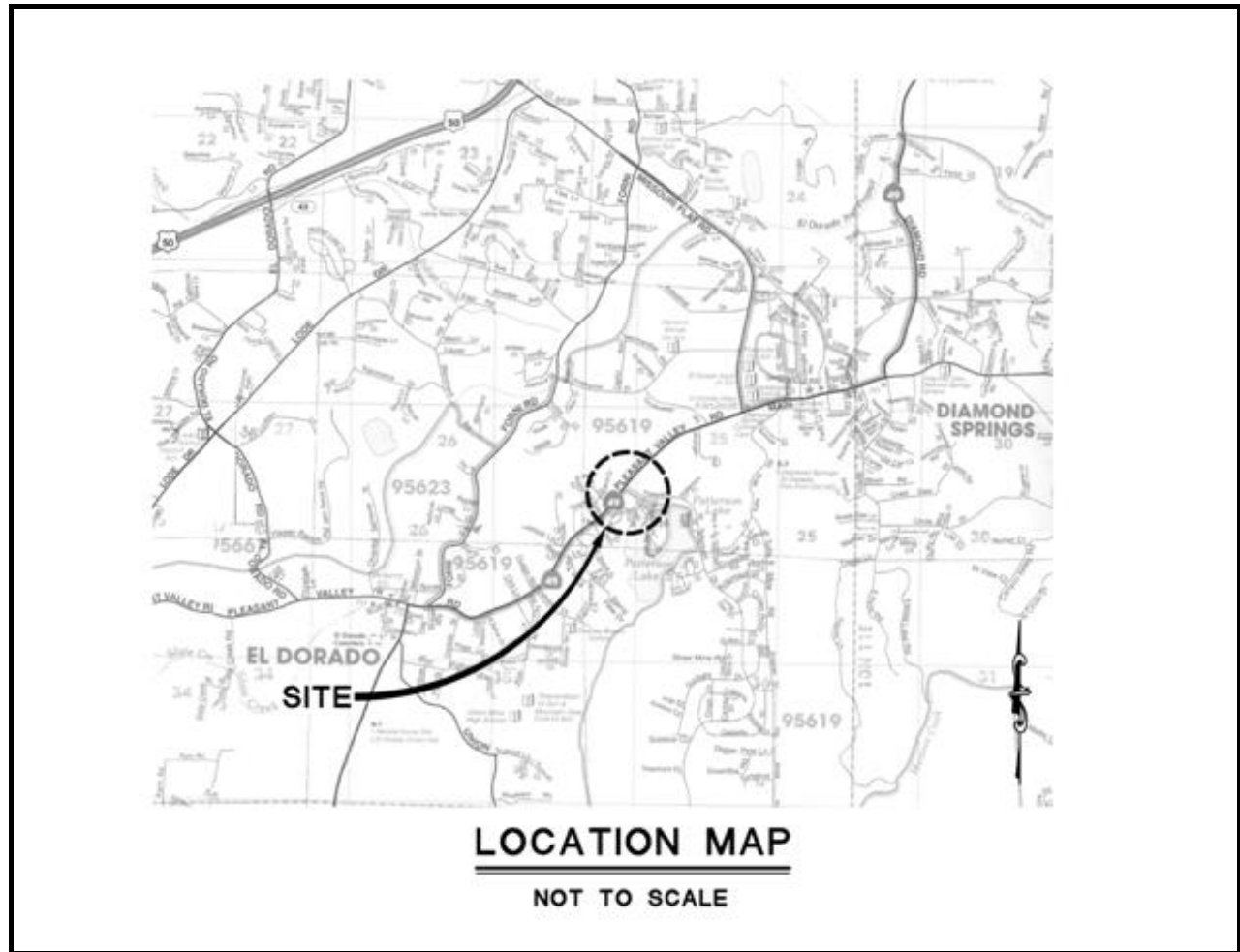
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization CIP Project Summary



Project No: 73320

Type: Intersection

Supervisor District(s) 3



Project Description:

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

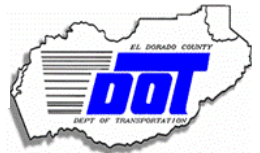
Original Budget: \$6,557,966

Expenses to Date: \$637,420

Project Initiation Date: 05/05/09



Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization Financing Plan & Tentative Schedule



Project No: 73320

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue <small>by Funding Source</small>	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$612	\$220	\$397	\$381	\$593	\$0	\$0	\$0	\$2,203
In-Lieu Fees	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
SHOPP Funds	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$1,000
Special Revenue	\$0	\$0	\$138	\$0	\$0	\$0	\$0	\$0	\$138
State Transportation Impact Mitigation Fee	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
State-Local Partnership Program (SLPP)	\$0	\$0	\$296	\$304	\$0	\$0	\$0	\$0	\$600
Total	\$637	\$220	\$1,482	\$1,185	\$593	\$0	\$0	\$0	\$4,116

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Planning/Env - Staff	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$275	\$152	\$100	\$0	\$0	\$0	\$0	\$0	\$527
Right of Way - Acquisition	\$0	\$0	\$704	\$0	\$0	\$0	\$0	\$0	\$704
Right of Way - Consultant	\$5	\$30	\$18	\$0	\$0	\$0	\$0	\$0	\$53
Right of Way - Staff	\$10	\$38	\$10	\$0	\$0	\$0	\$0	\$0	\$58
Construction Mgmt - Consultant	\$0	\$0	\$50	\$100	\$50	\$0	\$0	\$0	\$200
Construction Mgmt - Staff	\$15	\$0	\$100	\$85	\$43	\$0	\$0	\$0	\$242
Direct Construction Costs	\$0	\$0	\$500	\$1,000	\$500	\$0	\$0	\$0	\$2,000
Total	\$637	\$220	\$1,482	\$1,185	\$593	\$0	\$0	\$0	\$4,116

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



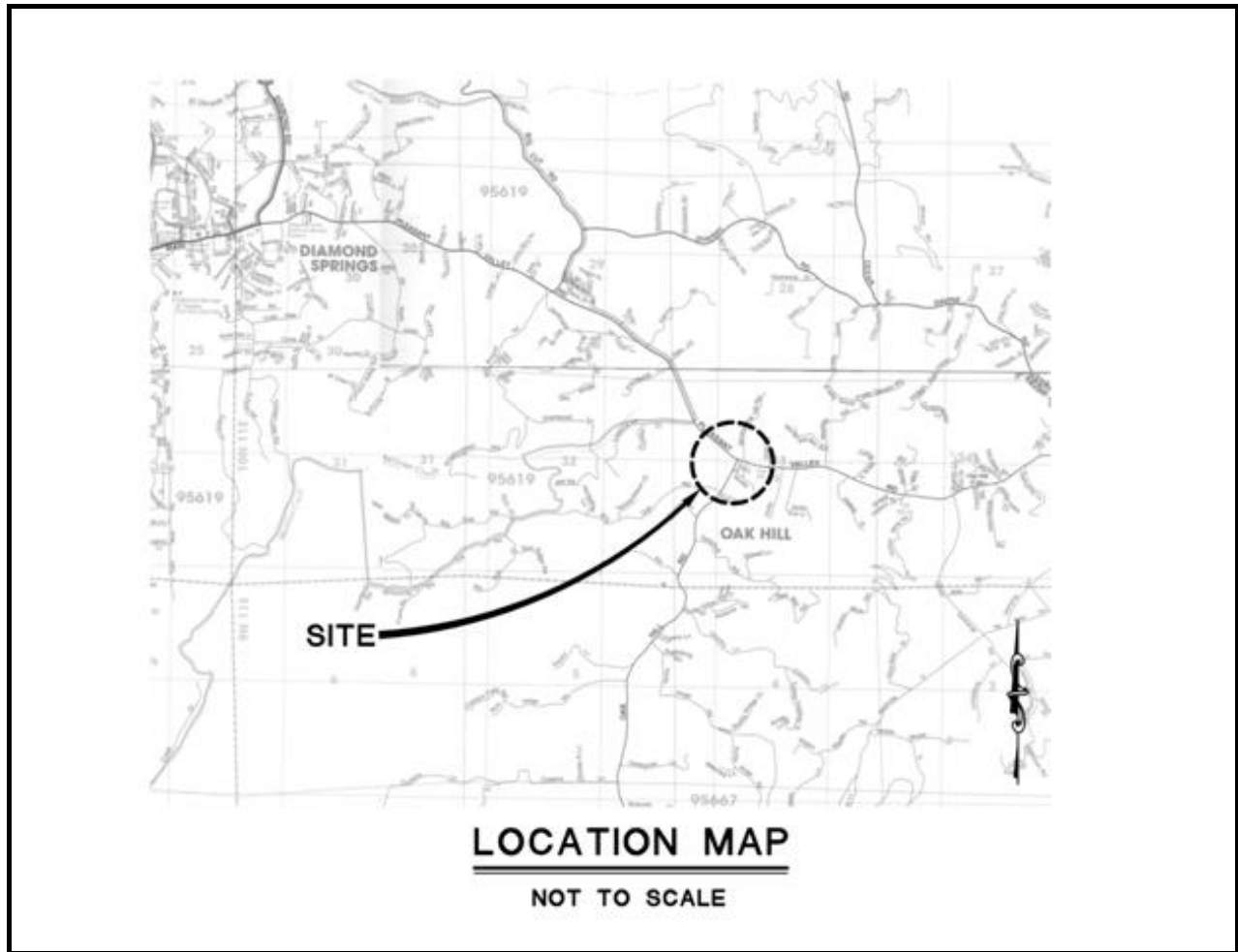
Pleasant Valley Road at Oak Hill Road Intersection Improvements CIP Project Summary



Project No: 73358

Type: Intersection

Supervisor District(s) 2



Project Description:

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

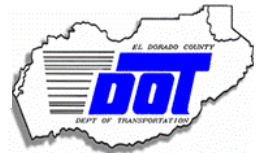
Original Budget: \$1,081,000

Expenses to Date: \$243,326

Project Initiation Date: 04/27/10



Pleasant Valley Road at Oak Hill Road Intersection Improvements Financing Plan & Tentative Schedule



Project No: 73358

Type: Intersection

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$23	\$9	\$74	\$0	\$0	\$0	\$0	\$0	\$106
Highway Safety Improvement Program	\$135	\$163	\$601	\$0	\$0	\$0	\$0	\$0	\$900
Road Fund/Discretionary	\$85	(\$83)	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-Rural-EDCTC	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$0	\$66
Total	\$243	\$89	\$741	\$0	\$0	\$0	\$0	\$0	\$1,074

All Figures in Thousands

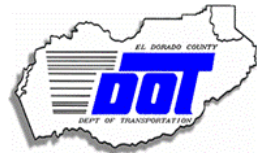
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Consultant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Planning/Env - Staff	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Design - Staff	\$143	\$35	\$10	\$0	\$0	\$0	\$0	\$0	\$188
Right of Way - Acquisition	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Consultant	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Right of Way - Staff	\$20	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$0	\$103	\$0	\$0	\$0	\$0	\$0	\$103
Direct Construction Costs	\$0	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$625
Total	\$243	\$89	\$741	\$0	\$0	\$0	\$0	\$0	\$1,074

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



El Dorado Trail - Los Trampas to Halcon

CIP Project Summary

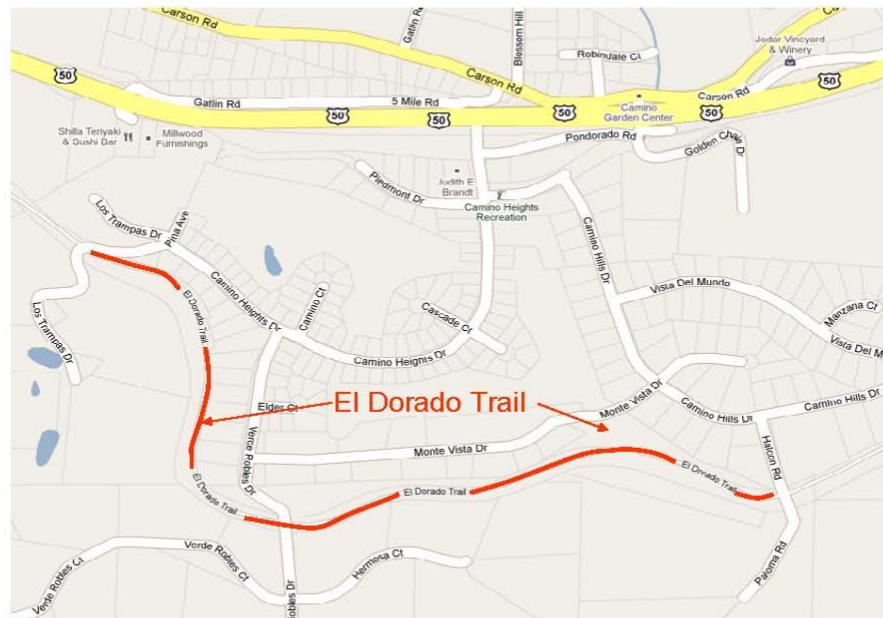


Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3

Project No. 97012 El Dorado Trail – Los Trampas Drive to Halcon Road



LOCATION MAP
NOT TO SCALE

Project Description:

Design and construct an extension of the El Dorado Trail from its current terminus at Los Trampas Drive (a private road) to Halcon Road. This project is dependent on receiving grant funding.

Original Budget: \$520,431

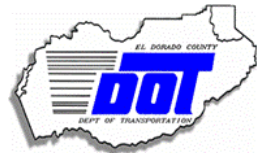
Expenses to Date: \$1,657

Project Initiation Date: 04/27/10



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO-Accumulative Capital Outlay-Parks	\$2	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$11
Anticipated Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$451	\$0	\$451
El Dorado County Transportation Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$15
Trails Now Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Transportation Development Act (TDA)	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$0	\$39
Total	\$2	\$0	\$0	\$0	\$0	\$0	\$519	\$0	\$521

All Figures in Thousands

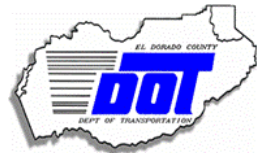
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$44	\$0	\$46
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$57	\$0	\$57
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$368	\$0	\$368
Total	\$2	\$0	\$0	\$0	\$0	\$0	\$519	\$0	\$521

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



New York Creek Trail (East) - Phase 1

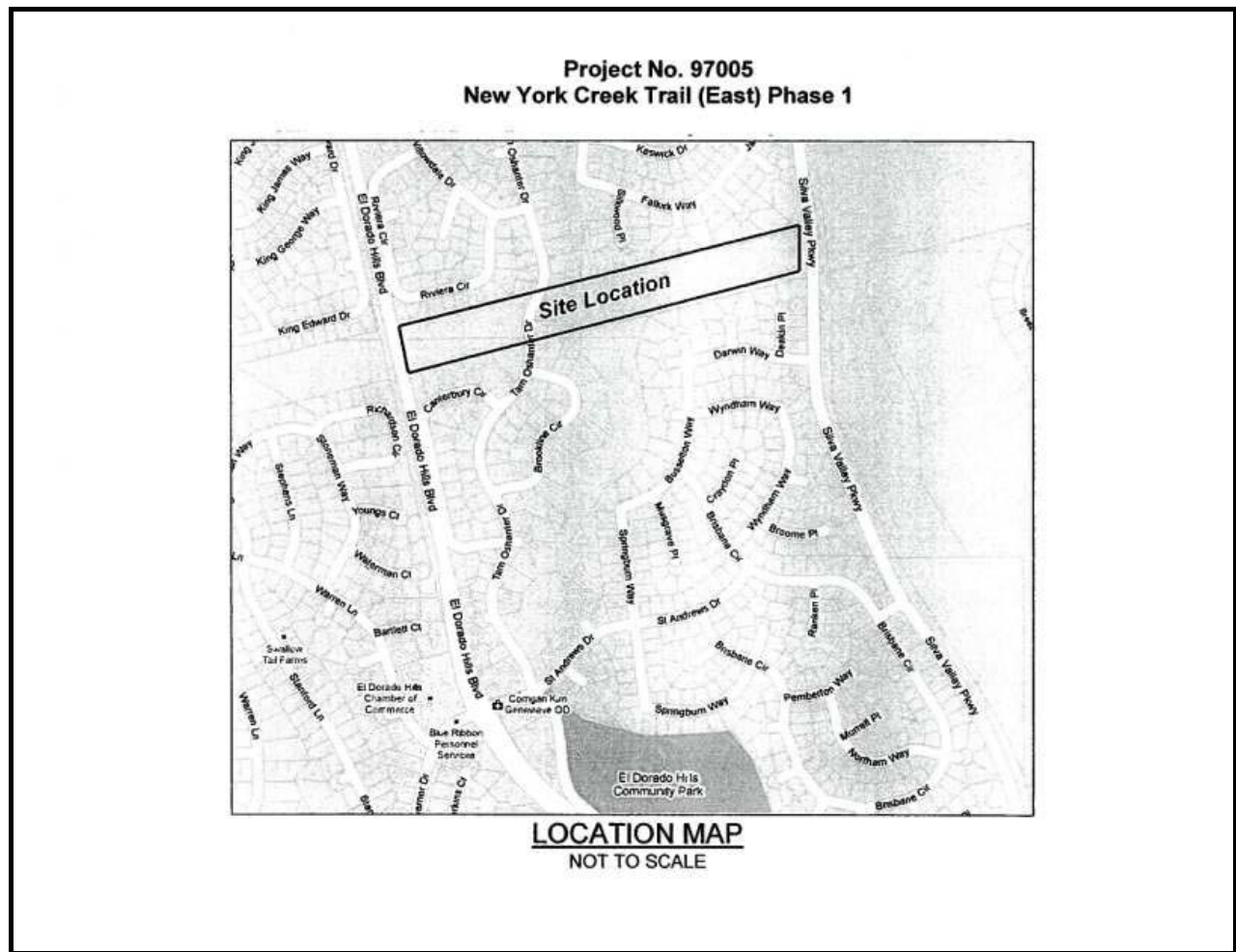
CIP Project Summary



Project No: 97005

Type: Parks & Trails

Supervisor District(s) 1



Project Description:

Phase 1 of a project to construct a trail within the El Dorado Hills CSD property from Stephen Harris Park at Tam Oshanter Drive/El Dorado Hills Boulevard east to Silva Valley Parkway. This phase completes the bike trail from the New York Creek trail to Silva Valley Parkway.

Original Budget: \$420,000

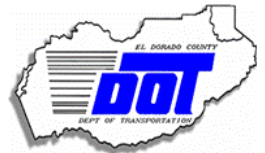
Expenses to Date: \$77,383

Project Initiation Date: 12/16/10



New York Creek Trail (East) - Phase 1

Financing Plan & Tentative Schedule



Project No: 97005

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO-Accumulative Capital Outlay-Parks	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Air Pollution Control District Grant	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
El Dorado Hills Community Services District	\$0	\$96	\$10	\$0	\$0	\$0	\$0	\$0	\$106
Transportation Enhancement State	\$0	\$0	\$170	\$0	\$0	\$0	\$0	\$0	\$170
Total	\$77	\$96	\$180	\$0	\$0	\$0	\$0	\$0	\$353

All Figures in Thousands

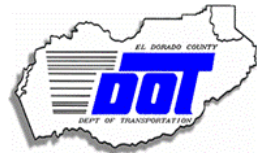
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$26	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$36	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$15	\$45	\$10	\$0	\$0	\$0	\$0	\$0	\$70
Right of Way - Staff	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Direct Construction Costs	\$0	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$120
Total	\$77	\$96	\$180	\$0	\$0	\$0	\$0	\$0	\$353

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



New York Creek Trail (East) - Phase 2

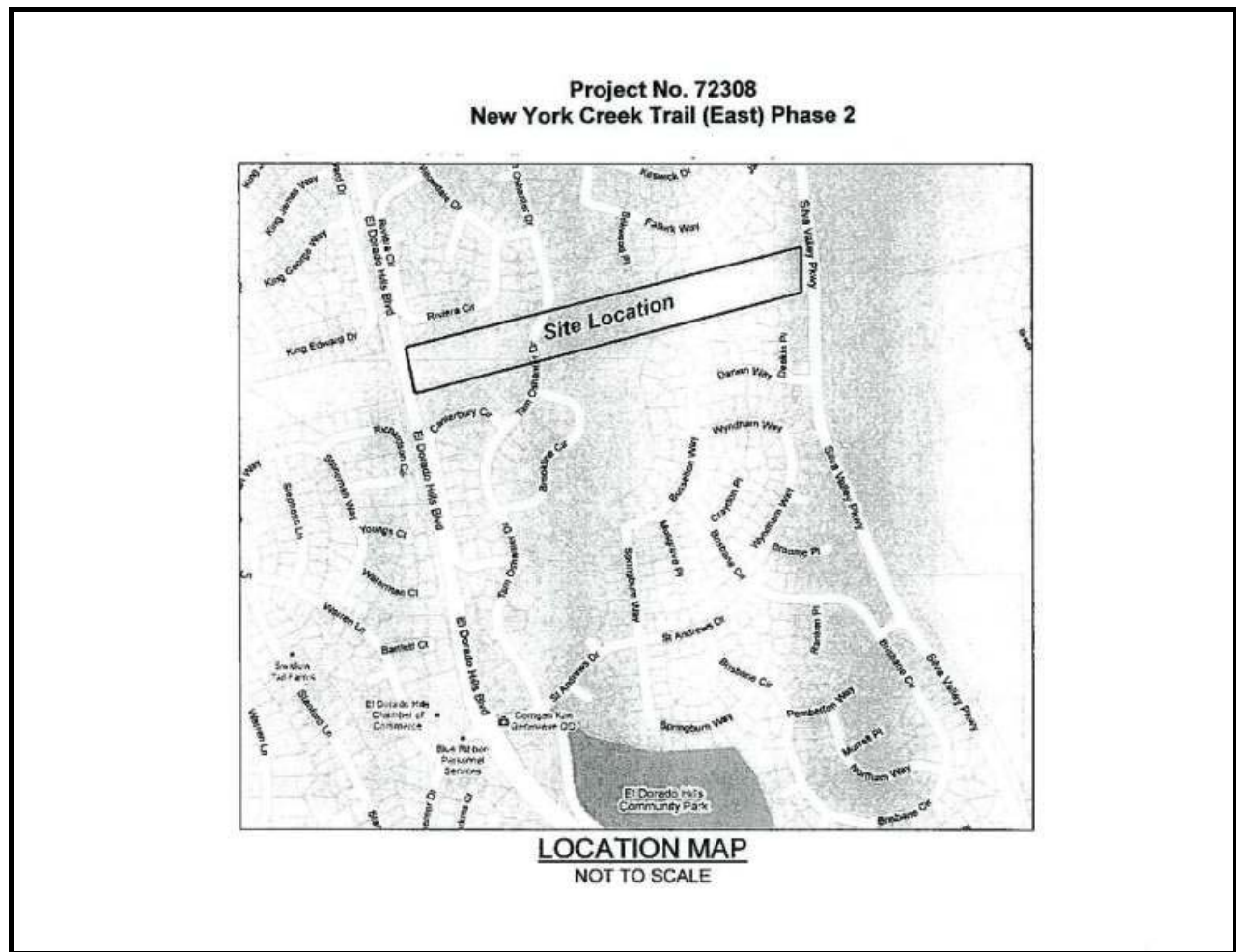
CIP Project Summary



Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1



Project Description:

Phase 2 of a project to construct a trail within the El Dorado Hills CSD property from Steven Harris Park at Tam Oshanter Drive/El Dorado Hills Boulevard east to Silva Valley Parkway. This phase completes the bike trail from Tam Oshanter Drive east across the New York Creek to the New York Creek Trail.

Original Budget: \$784,600

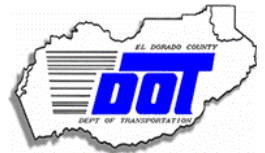
Expenses to Date: \$0

Project Initiation Date: 05/25/12



New York Creek Trail (East) - Phase 2

Financing Plan & Tentative Schedule



Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Anticipated Grant	\$0	\$32	\$627	\$0	\$0	\$0	\$0	\$0	\$659
El Dorado Hills Community Services District	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Transportation Enhancement State	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
Total	\$0	\$33	\$752	\$0	\$0	\$0	\$0	\$0	\$785

All Figures in Thousands

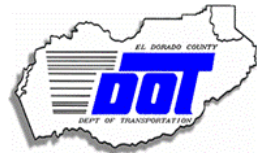
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$17	\$13	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$0	\$16	\$50	\$0	\$0	\$0	\$0	\$0	\$66
Right of Way - Staff	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$99	\$0	\$0	\$0	\$0	\$0	\$99
Direct Construction Costs	\$0	\$0	\$580	\$0	\$0	\$0	\$0	\$0	\$580
Total	\$0	\$33	\$752	\$0	\$0	\$0	\$0	\$0	\$785

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Cameron Park Class 2 Bike Lanes

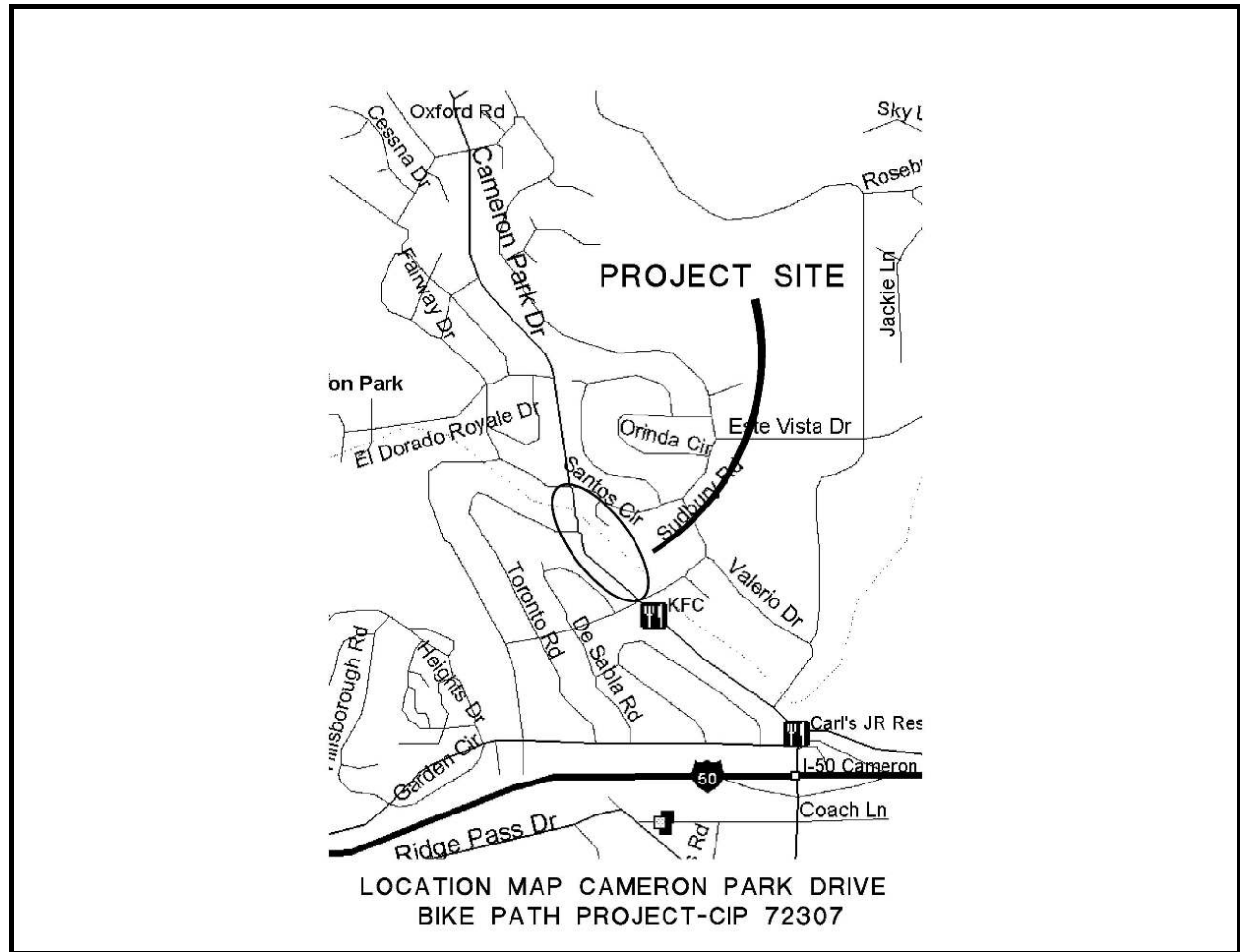
CIP Project Summary



Project No: 72307

Type: Pedestrian Way and Bike Path

Supervisor District(s) 2, 4



Project Description:

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

Original Budget: \$160,000

Expenses to Date: \$0

Project Initiation Date: 09/01/11



Cameron Park Class 2 Bike Lanes

Financing Plan & Tentative Schedule



Project No: 72307

Type: Pedestrian Way and Bike Path

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
EDC AQMD	\$0	\$52	\$67	\$0	\$0	\$0	\$0	\$0	\$119
El Dorado County Transportation Commission	\$0	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$38
Total	\$0	\$52	\$105	\$0	\$0	\$0	\$0	\$0	\$157

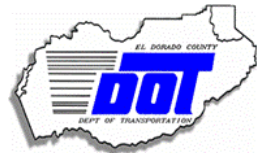
All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Right of Way - Staff	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Direct Construction Costs	\$0	\$0	\$90	\$0	\$0	\$0	\$0	\$0	\$90
Total	\$0	\$52	\$105	\$0	\$0	\$0	\$0	\$0	\$157

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



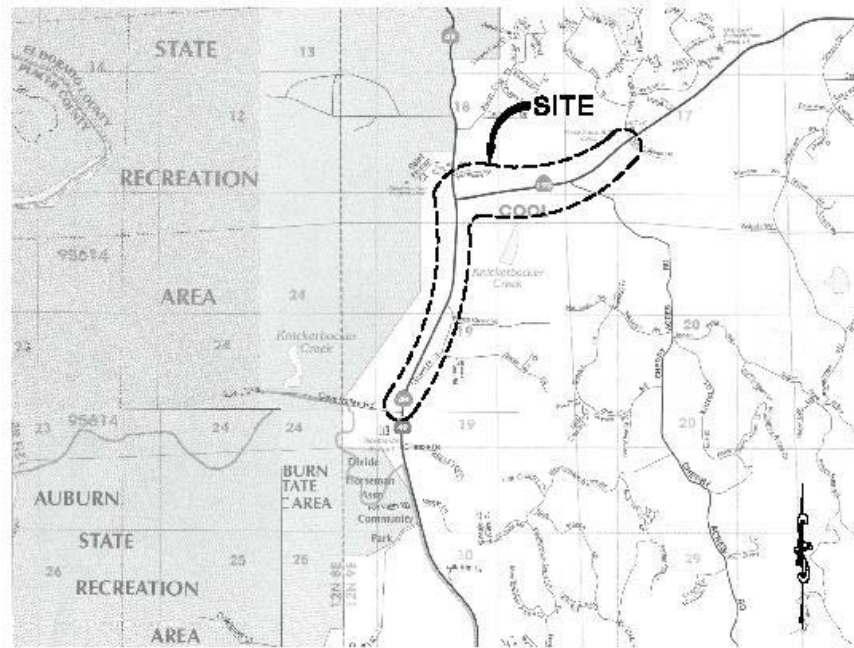
Northside School Class I Bike Path - Phase 1 (SR193) CIP Project Summary



Project No: 72304

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4



Project Description:

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

Original Budget: \$1,067,001

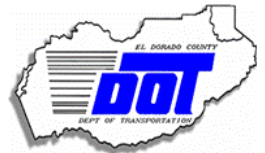
Expenses to Date: \$583,778

Project Initiation Date: 02/13/07



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

Financing Plan & Tentative Schedule



Project No: 72304

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Road Fund/Discretionary	\$45	(\$4)	\$0	\$0	\$0	\$0	\$0	\$0	\$42
RSTP Exchange Funds-Caltrans	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
RSTP Exchange Funds-Rural-EDCTC	\$0	\$138	\$42	\$227	\$0	\$0	\$0	\$0	\$406
Safe Routes to School	\$129	\$19	\$251	\$601	\$0	\$0	\$0	\$0	\$1,000
Transportation Enhancement Program	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242
Total	\$584	\$153	\$293	\$828	\$0	\$0	\$0	\$0	\$1,857

All Figures in Thousands

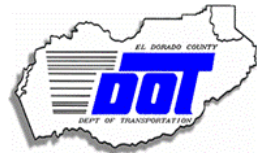
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Consultant	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92
Planning/Env - Staff	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
Design - Consultant	\$10	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Design - Staff	\$288	\$105	\$15	\$0	\$0	\$0	\$0	\$0	\$408
Right of Way - Acquisition	\$0	\$10	\$57	\$0	\$0	\$0	\$0	\$0	\$67
Right of Way - Consultant	\$0	\$16	\$8	\$0	\$0	\$0	\$0	\$0	\$24
Right of Way - Staff	\$14	\$20	\$7	\$0	\$0	\$0	\$0	\$0	\$41
Construction Mgmt - Consultant	\$0	\$0	\$13	\$28	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$0	\$33	\$75	\$0	\$0	\$0	\$0	\$108
Direct Construction Costs	\$0	\$0	\$160	\$725	\$0	\$0	\$0	\$0	\$885
Total	\$584	\$153	\$293	\$828	\$0	\$0	\$0	\$0	\$1,857

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



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

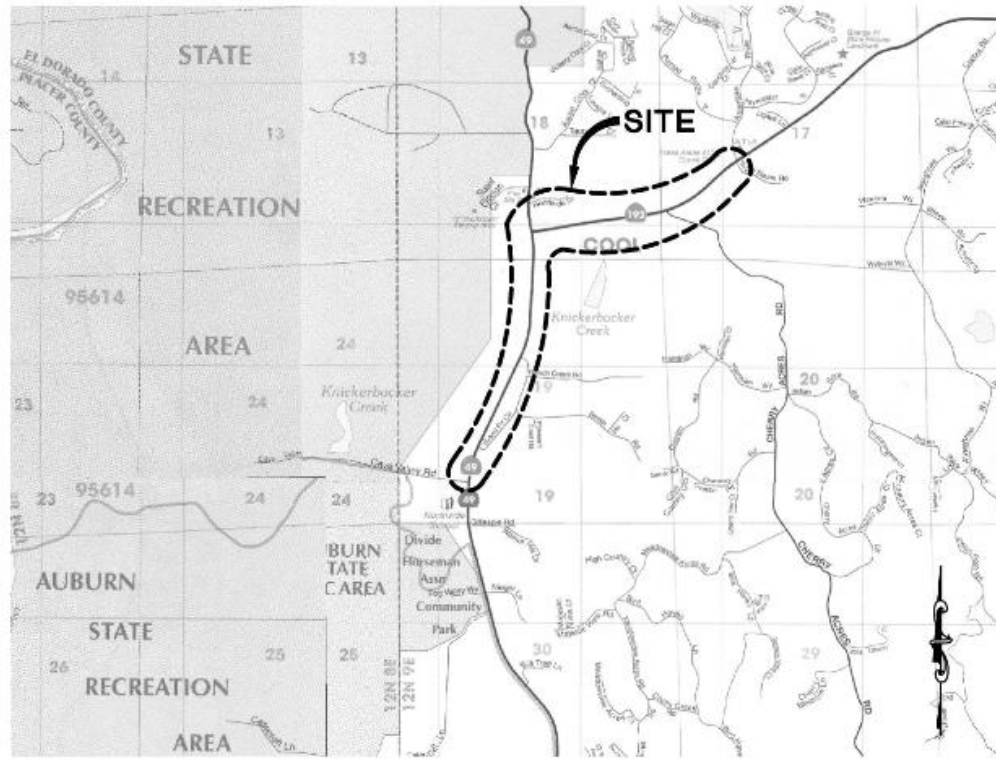
CIP Project Summary



Project No: 72306

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4



Project Description:

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

Original Budget: \$1,385,000

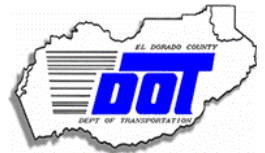
Expenses to Date: \$233,676

Project Initiation Date: 05/05/09



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

Financing Plan & Tentative Schedule



Project No: 72306

Type: Pedestrian Way and Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Anticipated Grant	\$0	\$0	\$0	\$645	\$0	\$0	\$0	\$0	\$645
El Dorado County Transportation Commission	\$57	\$27	\$17	\$39	\$0	\$0	\$0	\$0	\$140
Road Fund/Discretionary	\$28	(\$28)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$38	(\$38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Rural-EDCTC	\$0	\$0	\$50	\$132	\$0	\$0	\$0	\$0	\$182
Safe Routes to School	\$112	\$166	\$151	\$472	\$0	\$0	\$0	\$0	\$900
Total	\$234	\$128	\$218	\$1,288	\$0	\$0	\$0	\$0	\$1,867

All Figures in Thousands

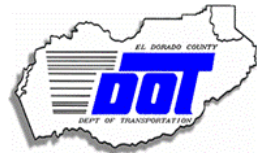
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
Design - Consultant	\$45	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Design - Staff	\$184	\$78	\$20	\$0	\$0	\$0	\$0	\$0	\$282
Right of Way - Acquisition	\$0	\$3	\$15	\$0	\$0	\$0	\$0	\$0	\$18
Right of Way - Consultant	\$0	\$16	\$5	\$0	\$0	\$0	\$0	\$0	\$21
Right of Way - Staff	\$4	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$34
Construction Mgmt - Consultant	\$0	\$0	\$11	\$63	\$0	\$0	\$0	\$0	\$74
Construction Mgmt - Staff	\$0	\$0	\$37	\$75	\$0	\$0	\$0	\$0	\$112
Direct Construction Costs	\$0	\$0	\$120	\$1,000	\$0	\$0	\$0	\$0	\$1,120
Total	\$234	\$128	\$218	\$1,288	\$0	\$0	\$0	\$0	\$1,867

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Bass Lake Frontage Improvements-Silver Springs

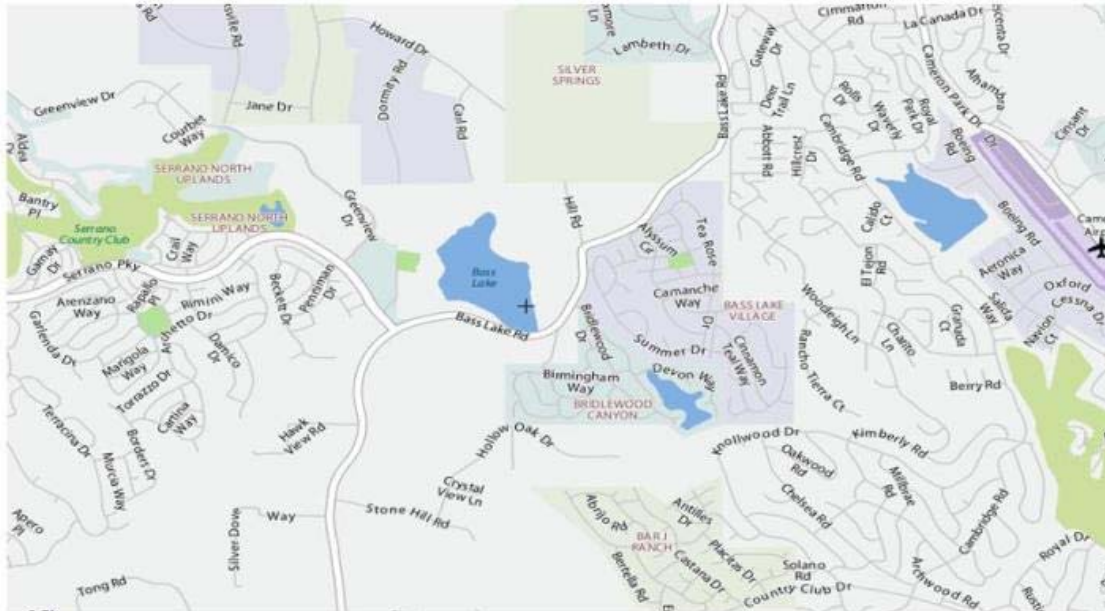
CIP Project Summary



Project No: 66115

Type: Roadway

Supervisor District(s) 1



LOCATION MAP
NOT TO SCALE

Project Description:

Roadway improvements to the existing Bass Lake Road including full width improvements, curb, gutter, sidewalk, slurry sealing the pavement and restriping. Utility work consists of water connections and relocation of several poles.

Original Budget: \$1,576,071

Expenses to Date: \$69,429

Project Initiation Date: 02/11/08



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Developer Funded	\$58	\$1	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,491
Total	\$69	\$1	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,502

All Figures in Thousands

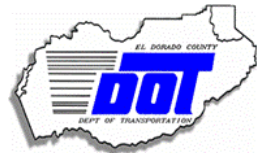
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$32
Design - Staff	\$59	\$1	\$0	\$0	\$0	\$0	\$0	\$36	\$96
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$18
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Developer Advanced Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181	\$1,181
Total	\$69	\$1	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,502

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Bass Lake Road Full Improvements - Phase 1A

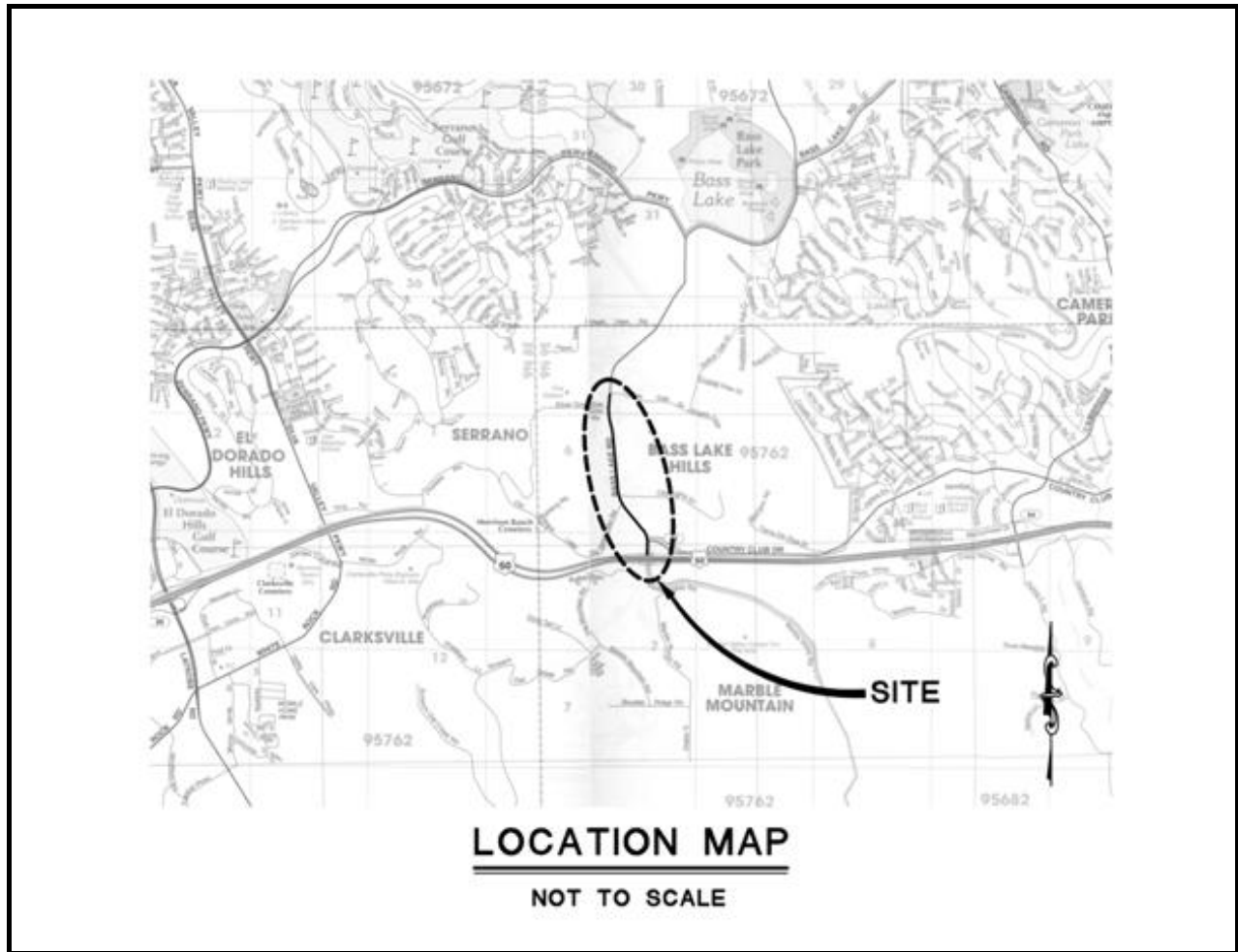
CIP Project Summary



Project No: 66109

Type: Roadway

Supervisor District(s) 1



Project Description:

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

Original Budget: \$7,831,500

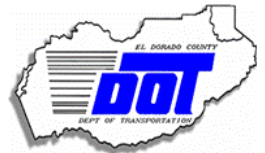
Expenses to Date: \$245,329

Project Initiation Date: 09/01/05



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP El Dorado Hills TIM	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Bass Lake Hills PFFP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$468	\$468
Developer Advance - EDH TIM	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$6,460	\$6,615
RSTP Exchange Funds-Rural-EDCTC	\$0	\$45	\$185	\$0	\$0	\$0	\$0	\$0	\$230
Total	\$245	\$45	\$185	\$0	\$0	\$0	\$0	\$6,929	\$7,404

All Figures in Thousands

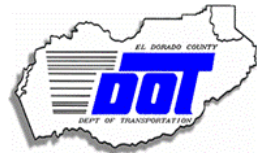
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$60
Planning/Env - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$39
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$122	\$45	\$0	\$0	\$0	\$0	\$0	\$331	\$498
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	\$25	\$0	\$0	\$0	\$0	\$83	\$108
Construction Mgmt - Staff	\$8	\$0	\$22	\$0	\$0	\$0	\$0	\$550	\$580
Direct Construction Costs	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$5,500	\$5,639
Total	\$245	\$45	\$185	\$0	\$0	\$0	\$0	\$6,929	\$7,404

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Cold Springs Road Realignment

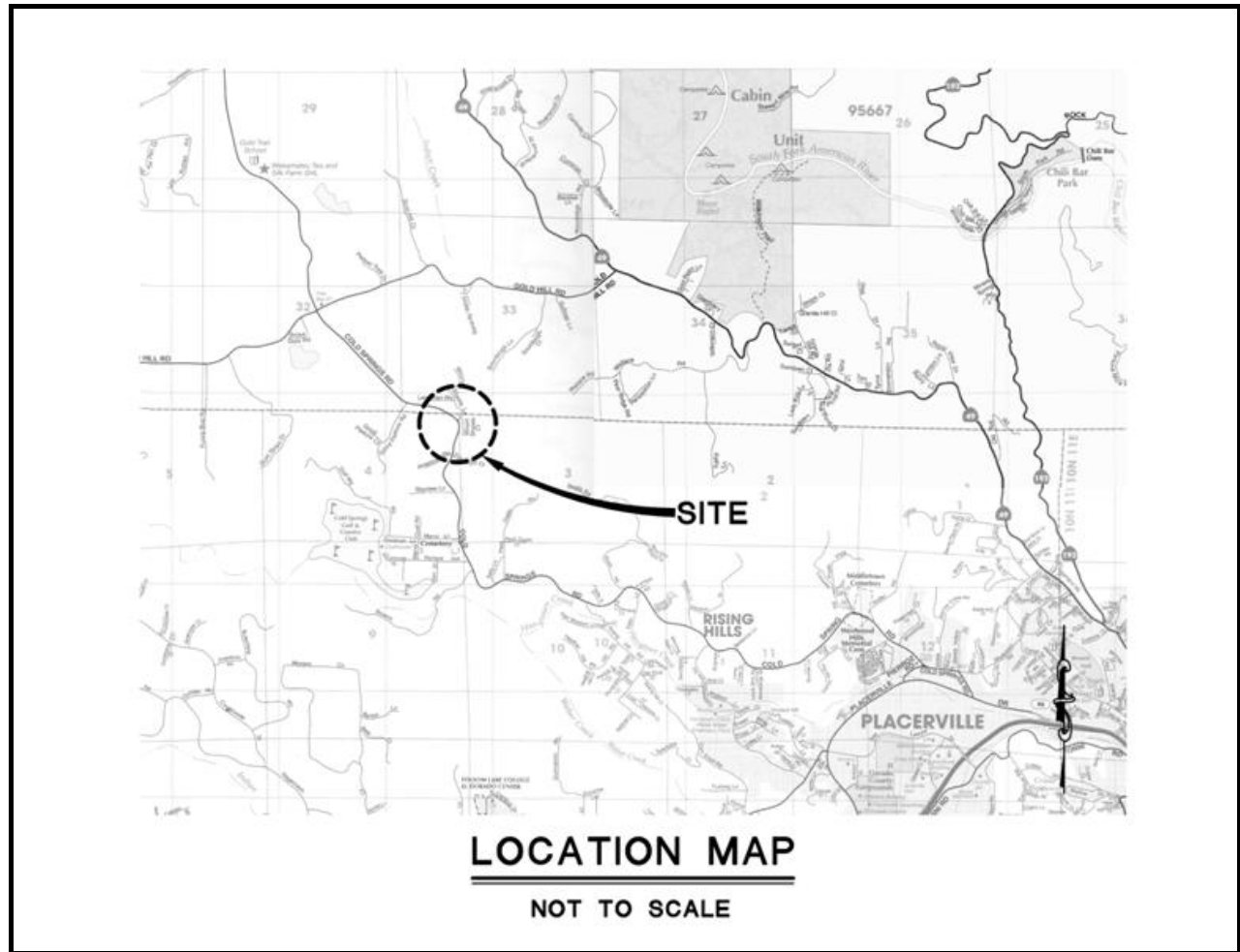
CIP Project Summary



Project No: 73360

Type: Roadway

Supervisor District(s) 4



Project Description:

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

Original Budget: \$1,098,000

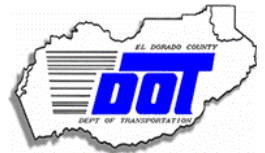
Expenses to Date: \$107,974

Project Initiation Date: 12/16/10



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Safety Improvement Program	\$57	\$243	\$684	\$359	\$0	\$0	\$0	\$0	\$1,344
Road Fund/Discretionary	\$39	(\$39)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$12	\$23	\$76	\$209	\$0	\$0	\$0	\$0	\$320
Total	\$108	\$227	\$761	\$569	\$0	\$0	\$0	\$0	\$1,664

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$15	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Planning/Env - Staff	\$50	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$155
Design - Staff	\$43	\$45	\$42	\$0	\$0	\$0	\$0	\$0	\$130
Right of Way - Acquisition	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
Right of Way - Consultant	\$0	\$25	\$67	\$0	\$0	\$0	\$0	\$0	\$92
Right of Way - Staff	\$0	\$10	\$8	\$0	\$0	\$0	\$0	\$0	\$18
Constr/Eng/Admin - Consultant	\$0	\$0	\$40	\$40	\$0	\$0	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$0	\$43	\$43	\$0	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$486	\$486	\$0	\$0	\$0	\$0	\$972
Total	\$108	\$227	\$761	\$569	\$0	\$0	\$0	\$0	\$1,664

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



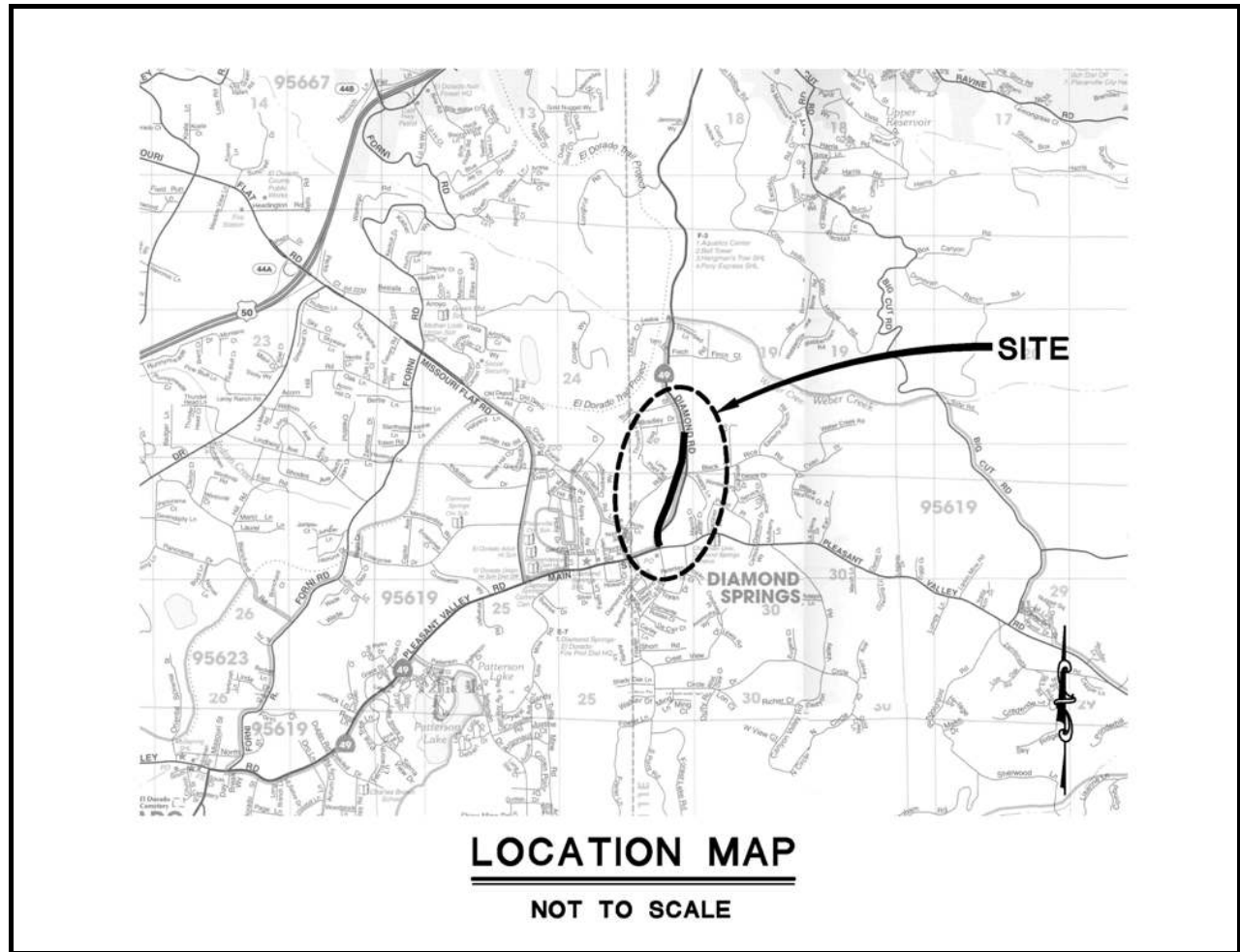
Diamond Springs Parkway - Phase 1A - SR-49 Realignment CIP Project Summary



Project No: 72375

Type: Roadway

Supervisor District(s) 3



Project Description:

Project realigns SR-49/Diamond Road from Pleasant Valley Road to north of Lime Kiln. Project realigns SR-49/Diamond Road to the west to create frontage road for residences along the east. SR-49/Diamond Road will be improved with two 12-foot lanes and 8-foot shoulders. Project includes signal modifications at Pleasant Valley Road/SR-49 intersection and potential underground utility district.

Original Budget: \$5,800,000

Expenses to Date: \$0

Project Initiation Date: 04/17/12



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$0	\$100	\$892	\$2,900	\$308	\$0	\$0	\$0	\$4,200
Master Circulation & Funding Plan Financing	\$0	\$47	\$771	\$632	\$277	\$0	\$0	\$0	\$1,727
Total	\$0	\$147	\$1,663	\$3,532	\$585	\$0	\$0	\$0	\$5,927

All Figures in Thousands

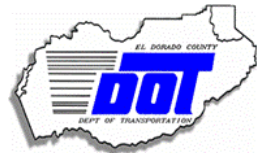
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$45	\$115	\$0	\$0	\$0	\$0	\$0	\$160
Design - Staff	\$0	\$4	\$345	\$0	\$0	\$0	\$0	\$0	\$349
Right of Way - Acquisition	\$0	\$7	\$1,193	\$0	\$0	\$0	\$0	\$0	\$1,200
Right of Way - Consultant	\$0	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$81
Right of Way - Staff	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$0	\$233	\$45	\$0	\$0	\$0	\$278
Construction Mgmt - Staff	\$0	\$0	\$0	\$299	\$40	\$0	\$0	\$0	\$339
Direct Construction Costs	\$0	\$0	\$0	\$3,000	\$500	\$0	\$0	\$0	\$3,500
Total	\$0	\$147	\$1,663	\$3,532	\$585	\$0	\$0	\$0	\$5,927

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Diamond Springs Parkway - Phase 1B

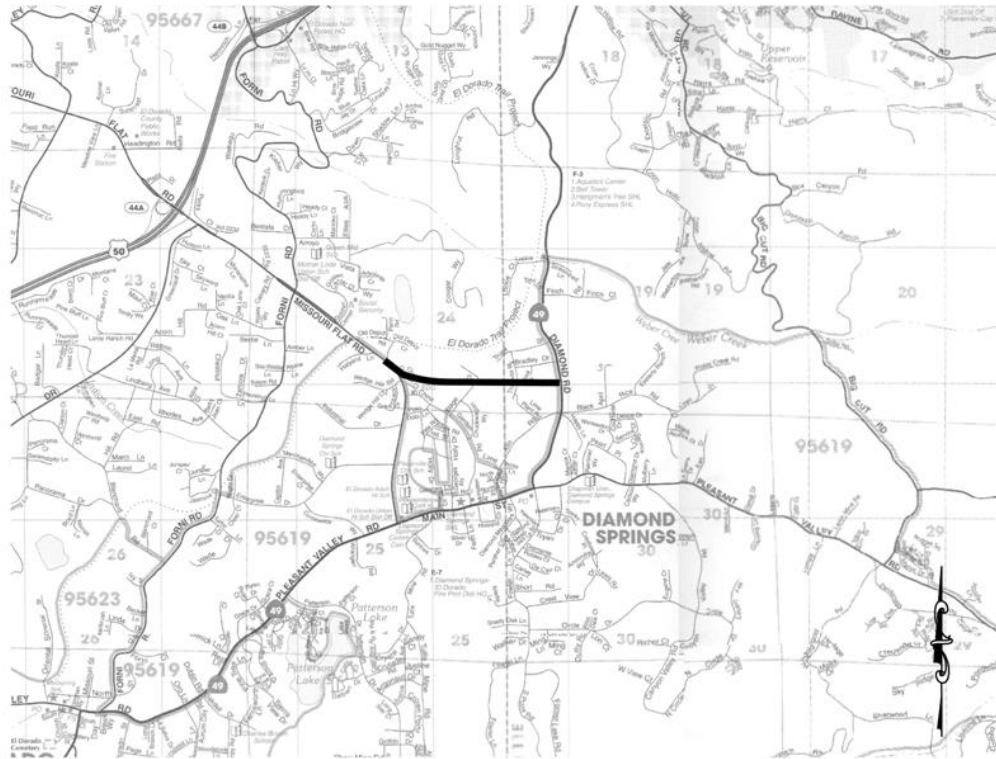
CIP Project Summary



Project No: 72334

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides a new two-lane arterial roadway 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. Phase 1 includes the planning, environmental clearance, grading and right of way of the ultimate four-lane road, construction of a two-lane parkway and required improvements to SR-49. Phase 2 constructs the remaining improvements for the ultimate four-lane road (project 72368). Formerly Missouri Flat Road - Pleasant Valley Road Connector Phase 1. This project now split into 72375 and 72334, original budget split accordingly.

Original Budget: \$29,405,781

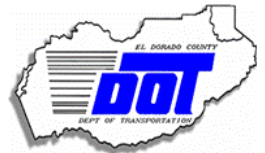
Expenses to Date: \$2,250,721

Project Initiation Date: 05/05/09



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$1,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745
Master Circulation & Funding Plan Financing	\$506	\$87	\$0	\$0	\$0	\$0	\$0	\$21,748	\$22,341
Road Fund/Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,251	\$87	\$0	\$0	\$0	\$0	\$0	\$21,748	\$24,086

All Figures in Thousands

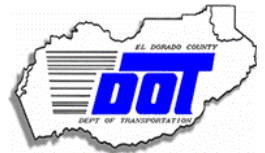
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Planning/Env - Consultant	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690
Planning/Env - Staff	\$723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$723
Design - Consultant	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$792
Design - Staff	\$166	\$77	\$0	\$0	\$0	\$0	\$0	\$740	\$983
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Right of Way - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$104
Right of Way - Staff	\$35	\$10	\$0	\$0	\$0	\$0	\$0	\$44	\$90
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696	\$1,696
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,977	\$9,977
Total	\$2,251	\$87	\$0	\$0	\$0	\$0	\$0	\$21,748	\$24,086

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Francisco Drive Right-Turn Pocket

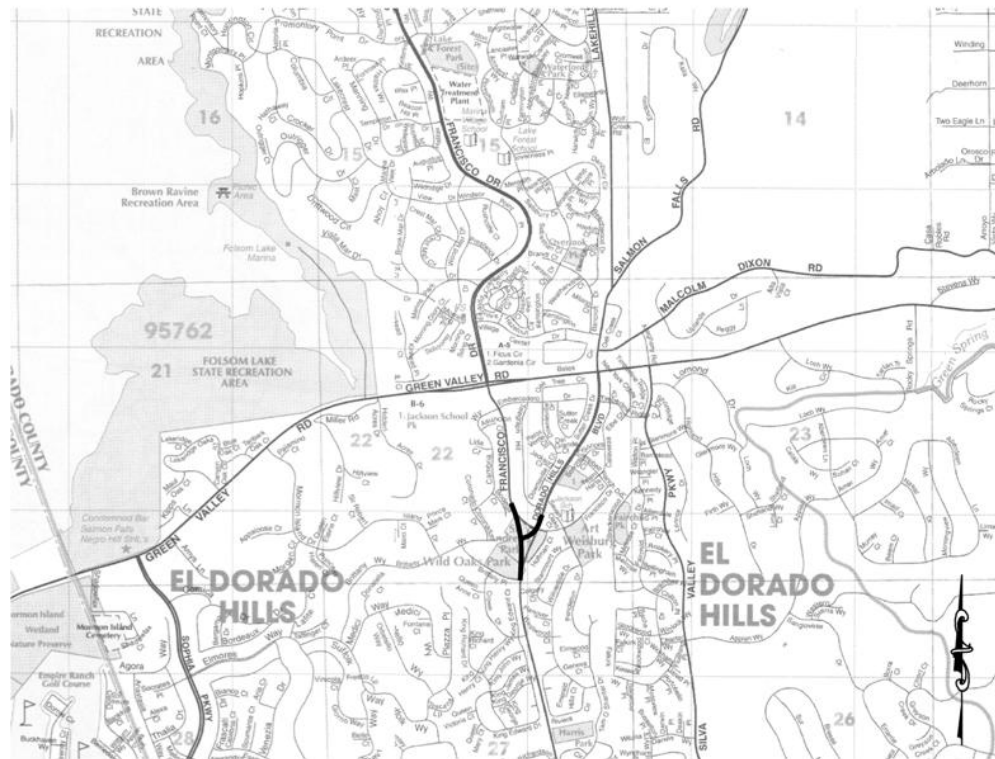
CIP Project Summary



Project No: 71358

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Francisco Drive Right-Turn Pocket.

Original Budget: \$240,000

Expenses to Date: \$0

Project Initiation Date: 06/04/12



Francisco Drive Right-Turn Pocket

Financing Plan & Tentative Schedule



Project No: 71358

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
RSTP Federal Funds-Urban	\$0	\$0	\$70	\$170	\$0	\$0	\$0	\$0	\$240
Total	\$0	\$0	\$70	\$170	\$0	\$0	\$0	\$0	\$240

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Staff	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$20
Direct Construction Costs	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
Total	\$0	\$0	\$70	\$170	\$0	\$0	\$0	\$0	\$240

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Green Valley Road Widening - County Line to Francisco Drive

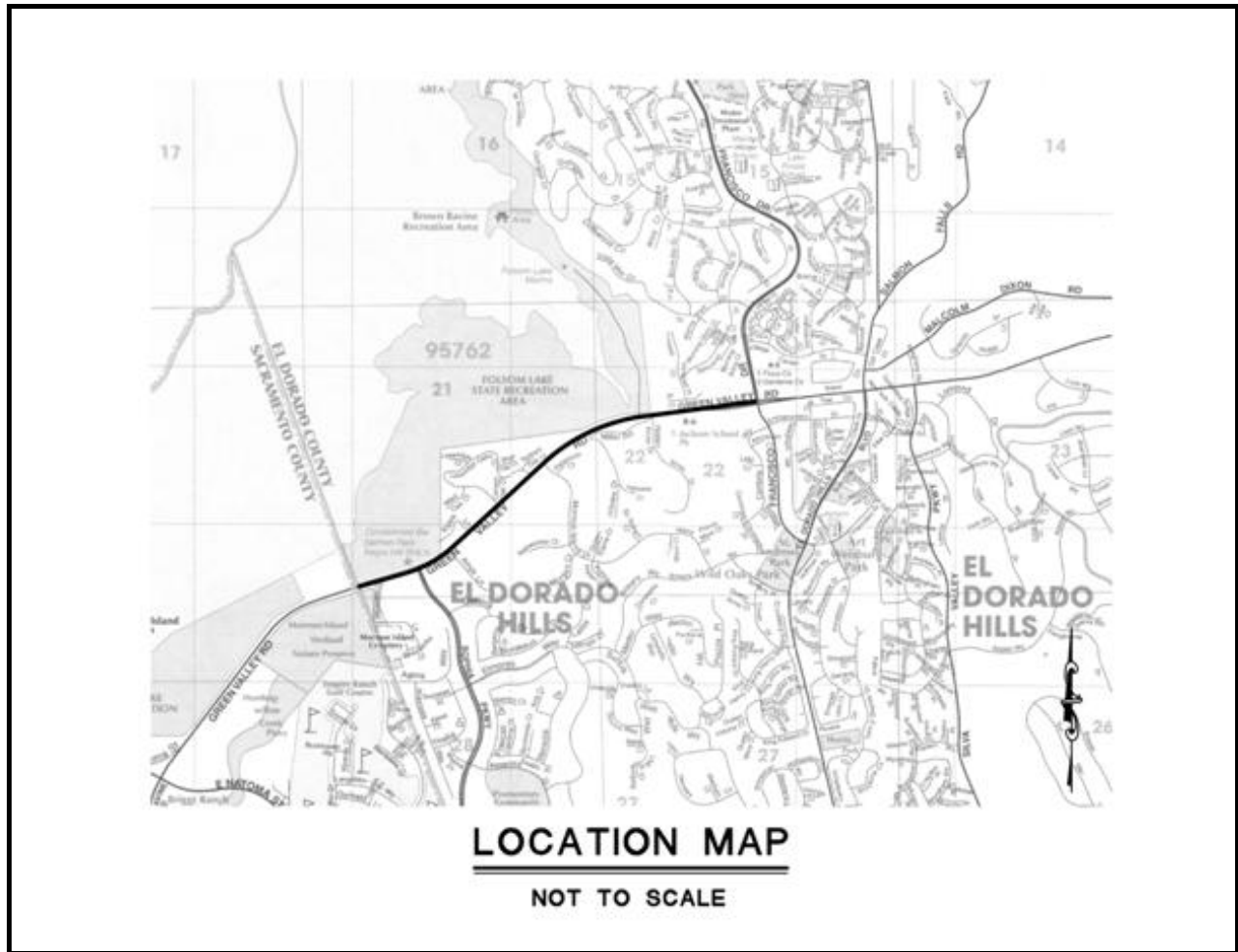
CIP Project Summary



Project No: 72355

Type: Roadway

Supervisor District(s) 1



Project Description:

This was the last of several projects advanced as part of the Green Valley Road Widening project. The subject project completed a second eastbound through lane from the commercial area near Sophia Parkway intersection to Francisco Drive with traffic signal installation at the Green Valley Road/Browns Ravine/Miller Road intersection. It also added a second westbound lane from Francisco Drive to the commercial area near the Sophia Parkway intersection. The final Open Graded Rubberized AC paving and striping of Green Valley Road from the County line to Francisco Drive was included in this project. Tree mitigation is included and is required for all Green Valley Road projects.

Original Budget: \$9,213,199

Expenses to Date: \$9,169,293

Project Initiation Date: 02/11/08



Green Valley Road Widening - County Line to Francisco Drive

Financing Plan & Tentative Schedule



Project No: 72355

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP El Dorado Hills TIM	\$1,569	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$1,578
Bicycle Transportation Account (BTA)	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
CA Integrated Waste Mgmt Board (CIWMB)	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173
El Dorado Hills Road Impact Fee	\$1,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157
Interim Highway 50 Variable TIM Fee	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Promontory Set Aside for Green Valley Road	\$1,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865
RSTP Exchange Funds-EDCTC	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Traffic Impact Mitigation Fee (West Slope)	\$2,326	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$2,332
Total	\$9,169	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$9,184

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$88	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Env Monitoring - Staff	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Planning/Env - Consultant	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Planning/Env - Staff	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Design - Consultant	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Design - Staff	\$790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Right of Way - Acquisition	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410
Right of Way - Consultant	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
Right of Way - Staff	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Construction Mgmt - Consultant	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106
Construction Mgmt - Staff	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
Direct Construction Costs	\$7,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,007
Total	\$9,169	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$9,184

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Headington Road Extension - Missouri Flat Road to El Dorado Road

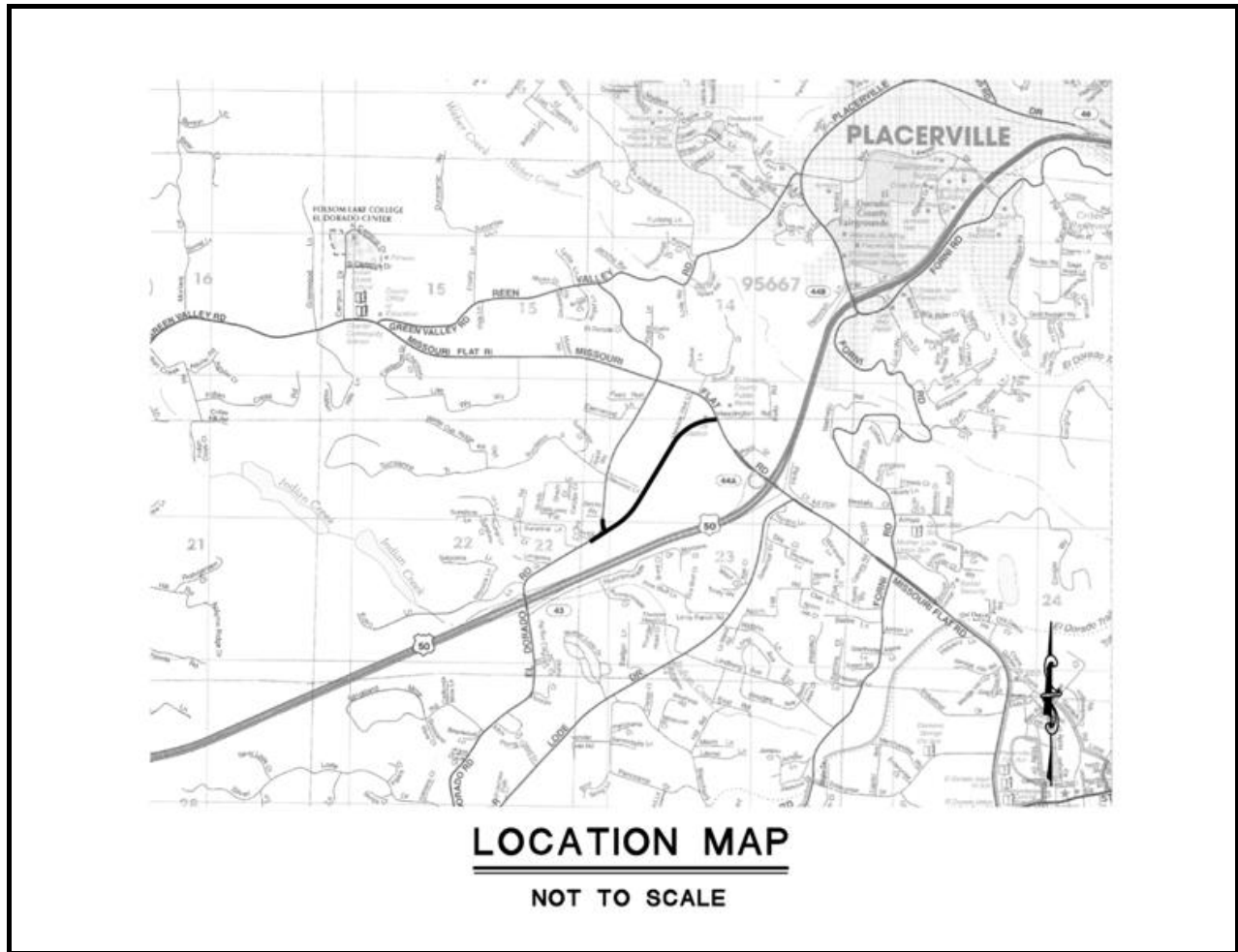
CIP Project Summary



Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4



Project Description:

Extension of Headington Road northwesterly from Missouri Flat Road to El Dorado Road. The new road will be a 2-lane arterial with median. Does not include curb, gutter or sidewalk. R/W to be dedicated as a condition of development; therefore, no R/W acquisition costs have been included.

Original Budget: \$9,878,000

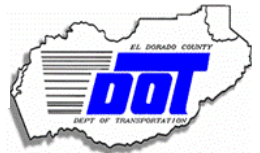
Expenses to Date: \$615,648

Project Initiation Date: 02/11/08



Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule



Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$616	\$90	\$0	\$0	\$0	\$0	\$0	\$9,629	\$10,334
Total	\$616	\$90	\$0	\$0	\$0	\$0	\$0	\$9,629	\$10,334

All Figures in Thousands

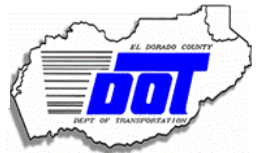
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Planning/Env - Consultant	\$95	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Planning/Env - Staff	\$123	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$158
Design - Consultant	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$207
Design - Staff	\$343	\$10	\$0	\$0	\$0	\$0	\$0	\$153	\$506
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
Total	\$616	\$90	\$0	\$0	\$0	\$0	\$0	\$9,629	\$10,334

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)

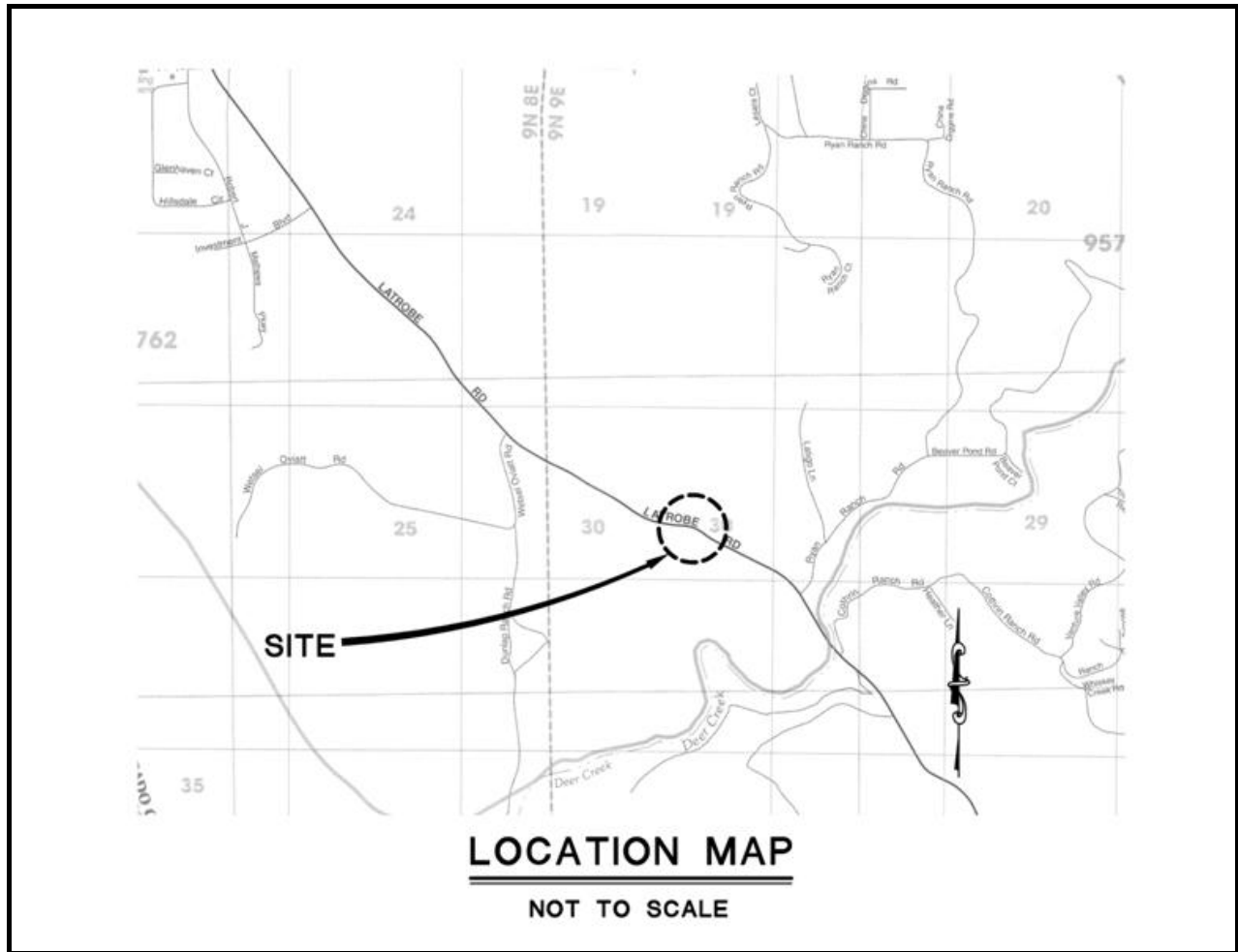
CIP Project Summary



Project No: 73359

Type: Roadway

Supervisor District(s) 2



Project Description:

Realignment and widening of 0.35 mile of the roadway to improve safety and sight distance. Safety features include widening shoulders, upgrade drainage systems, installing metal beam guard rail and upgrading an existing curve. The cost of the project increased from the original estimate based on higher than estimated costs for utility relocation, ROW acquisition and hard rock excavation.

Original Budget: \$1,714,000

Expenses to Date: \$541,197

Project Initiation Date: 04/27/10



Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)

Financing Plan & Tentative Schedule



Project No: 73359

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
High Risk Rural Roads	\$211	\$44	\$1,026	\$0	\$0	\$0	\$0	\$0	\$1,281
Road Fund/Discretionary	\$143	(\$26)	\$0	\$0	\$0	\$0	\$0	\$0	\$116
RSTP Exchange Funds-Caltrans	\$188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188
RSTP Exchange Funds-Rural-EDCTC	\$0	\$89	\$340	\$0	\$0	\$0	\$0	\$0	\$429
Total	\$541	\$107	\$1,366	\$0	\$0	\$0	\$0	\$0	\$2,014

All Figures in Thousands

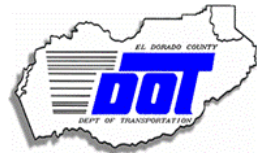
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Planning/Env - Staff	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$237	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$337
Right of Way - Acquisition	\$8	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$23
Right of Way - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Right of Way - Staff	\$77	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Construction Mgmt - Consultant	\$6	\$0	\$138	\$0	\$0	\$0	\$0	\$0	\$144
Construction Mgmt - Staff	\$5	\$0	\$73	\$0	\$0	\$0	\$0	\$0	\$78
Direct Construction Costs	\$0	\$0	\$1,140	\$0	\$0	\$0	\$0	\$0	\$1,140
Total	\$541	\$107	\$1,366	\$0	\$0	\$0	\$0	\$0	\$2,014

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Latrobe Road/White Rock Road Connector (New Road)

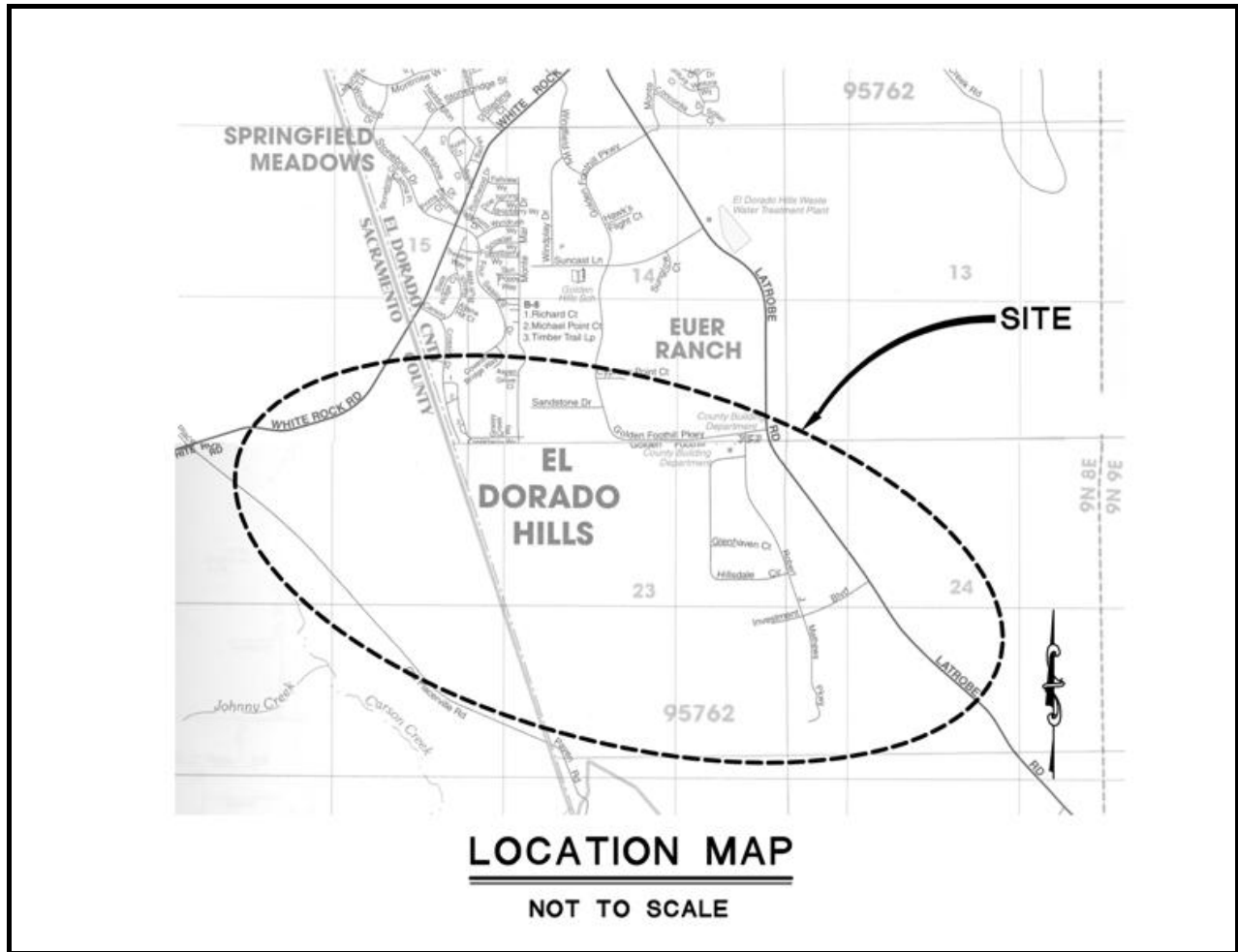
CIP Project Summary



Project No: 66116

Type: Roadway

Supervisor District(s) 2



Project Description:

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

Original Budget: \$22,645,001

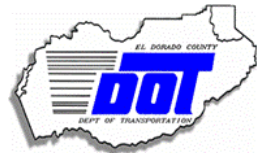
Expenses to Date: \$30,258

Project Initiation Date: 02/13/07



Latrobe Road/White Rock Road Connector (New Road)

Financing Plan & Tentative Schedule



Project No: 66116

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP El Dorado Hills TIM	\$28	\$10	\$10	\$0	\$0	\$0	\$0	\$19,089	\$19,136
Developer Advance - EDH TIM	\$3	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$253
Total	\$30	\$10	\$260	\$0	\$0	\$0	\$0	\$19,089	\$19,389

All Figures in Thousands

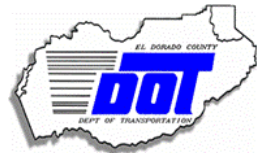
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Developer Advanced Planning	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Planning/Env - Staff	\$30	\$10	\$7	\$0	\$0	\$0	\$0	\$0	\$47
Design - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$97	\$100
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,892	\$1,892
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900	\$4,900
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$10,400
Total	\$30	\$10	\$260	\$0	\$0	\$0	\$0	\$19,089	\$19,389

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Salmon Falls Road South of Glenesk Lane Realignment

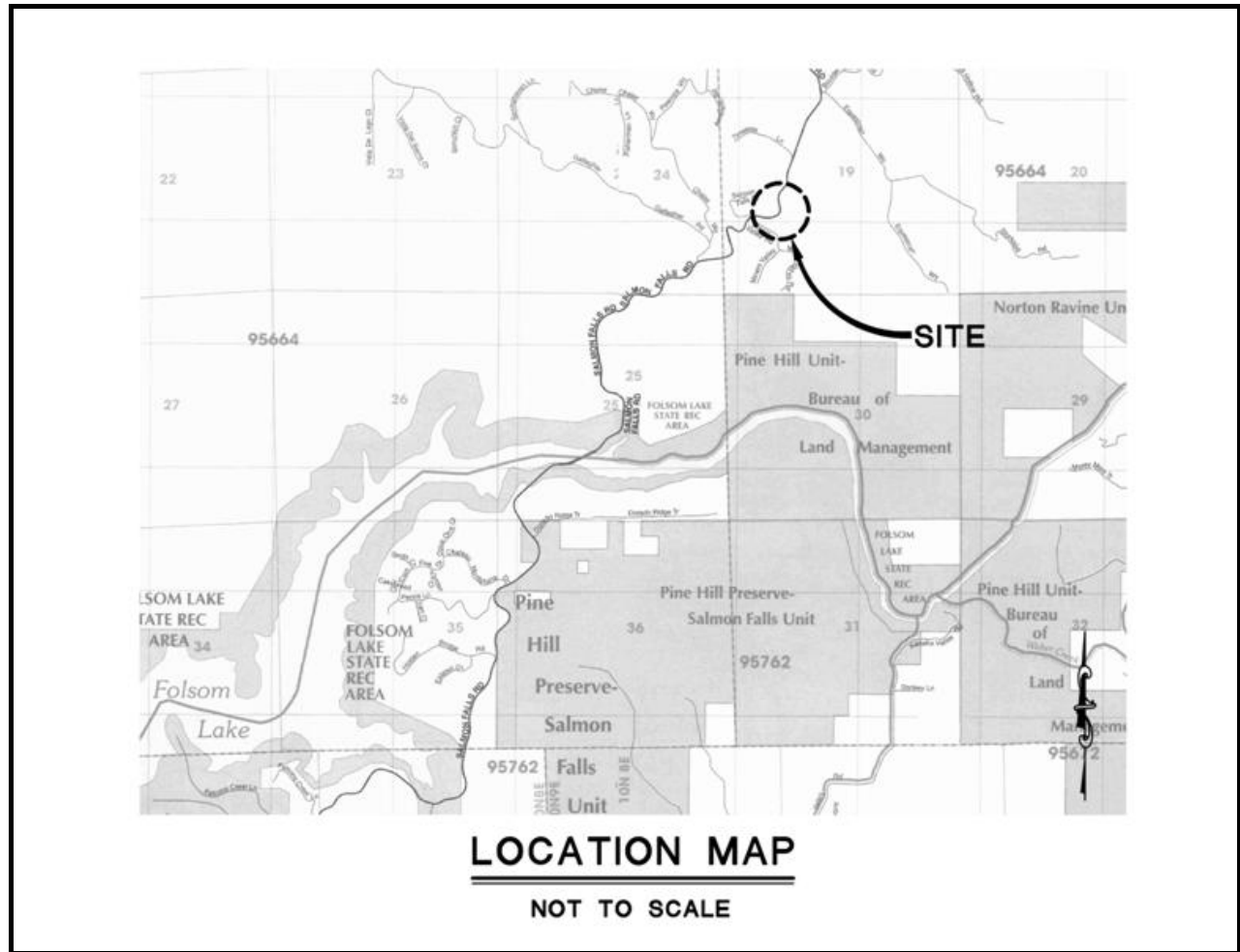
CIP Project Summary



Project No: 73362

Type: Roadway

Supervisor District(s) 4



Project Description:

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

Original Budget: \$1,133,000

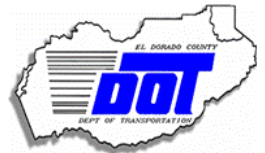
Expenses to Date: \$126,185

Project Initiation Date: 04/27/10



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Highway Safety Improvement Program	\$68	\$148	\$488	\$195	\$0	\$0	\$0	\$0	\$900
Road Fund/Discretionary	\$38	(\$38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Exchange Funds-Caltrans	\$20	\$54	\$54	\$251	\$0	\$0	\$0	\$0	\$380
Total	\$126	\$164	\$543	\$446	\$0	\$0	\$0	\$0	\$1,280

All Figures in Thousands

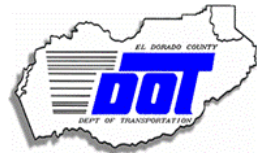
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$34	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Planning/Env - Staff	\$73	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Design - Staff	\$18	\$25	\$55	\$0	\$0	\$0	\$0	\$0	\$98
Right of Way - Acquisition	\$0	\$20	\$21	\$0	\$0	\$0	\$0	\$0	\$41
Right of Way - Consultant	\$0	\$25	\$12	\$0	\$0	\$0	\$0	\$0	\$37
Right of Way - Staff	\$1	\$10	\$8	\$0	\$0	\$0	\$0	\$0	\$19
Constr/Eng/Admin - Consultant	\$0	\$0	\$40	\$40	\$0	\$0	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$0	\$25	\$25	\$0	\$0	\$0	\$0	\$50
Direct Construction Costs	\$0	\$0	\$382	\$382	\$0	\$0	\$0	\$0	\$763
Total	\$126	\$164	\$543	\$446	\$0	\$0	\$0	\$0	\$1,280

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Silva Valley Parkway Widening (2 to 4 Lanes)

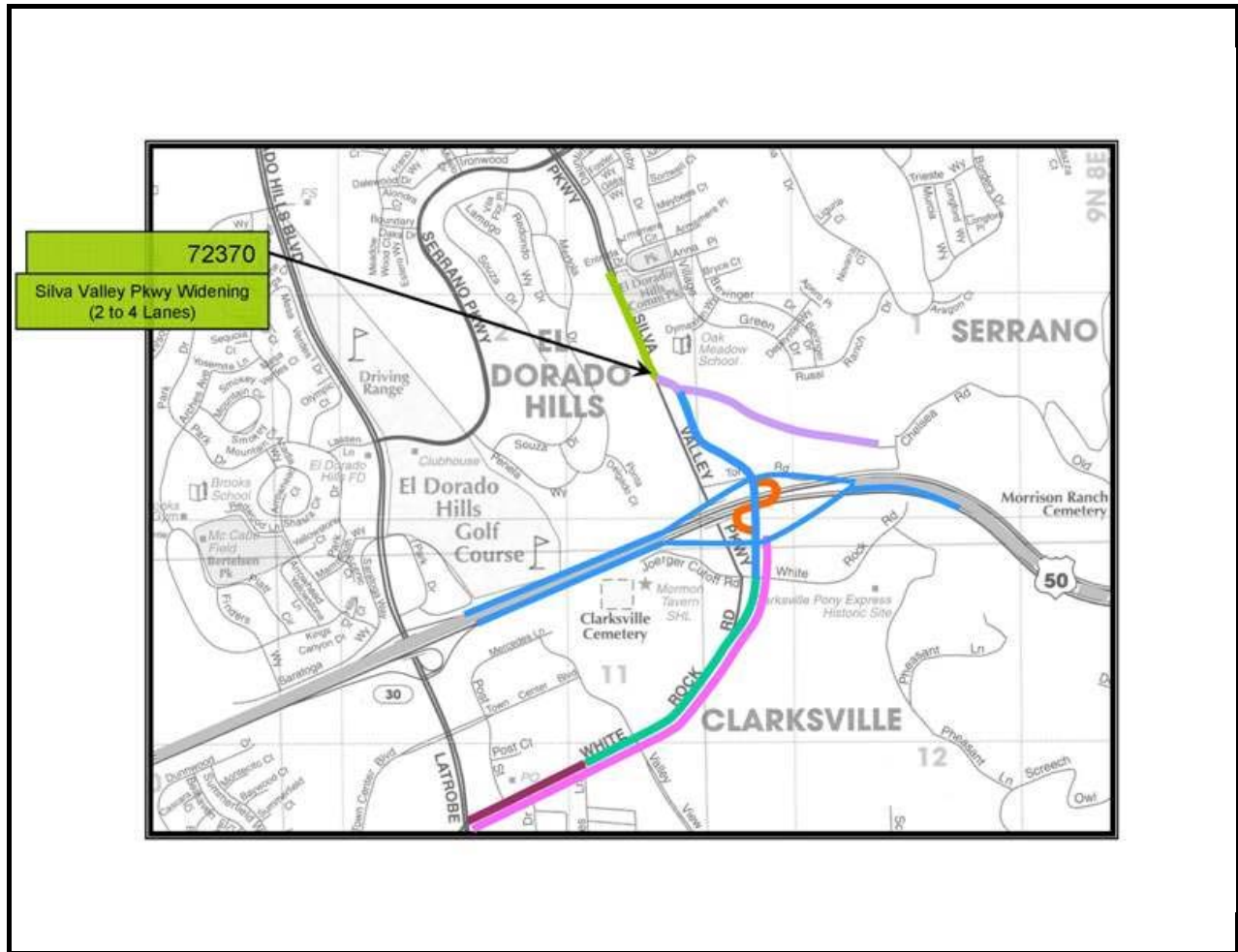
CIP Project Summary



Project No: 72370

Type: Roadway

Supervisor District(s) 1



Project Description:

This project widens approximately 1 mile of Silva Valley Parkway from Entrada Drive to a point 1000 Ft south of Oak Meadow Elementary School. Project widens Silva Valley Parkway from 2 lanes to 4 and includes sidewalk, bike lanes, and left turn storage for the school.

Original Budget: \$1,292,000

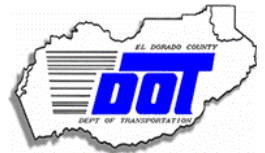
Expenses to Date: \$690,439

Project Initiation Date: 12/06/10



Silva Valley Parkway Widening (2 to 4 Lanes)

Financing Plan & Tentative Schedule



Project No: 72370

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP El Dorado Hills TIM	\$563	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$828
Road Fund/Discretionary	\$7	(\$7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State-Local Partnership Program (SLPP)	\$121	\$273	\$0	\$0	\$0	\$0	\$0	\$0	\$393
Total	\$690	\$531	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221

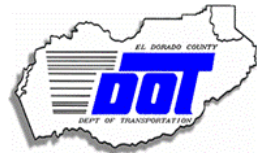
All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Planning/Env - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$50	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Direct Construction Costs	\$213	\$471	\$0	\$0	\$0	\$0	\$0	\$0	\$684
Total	\$690	\$531	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



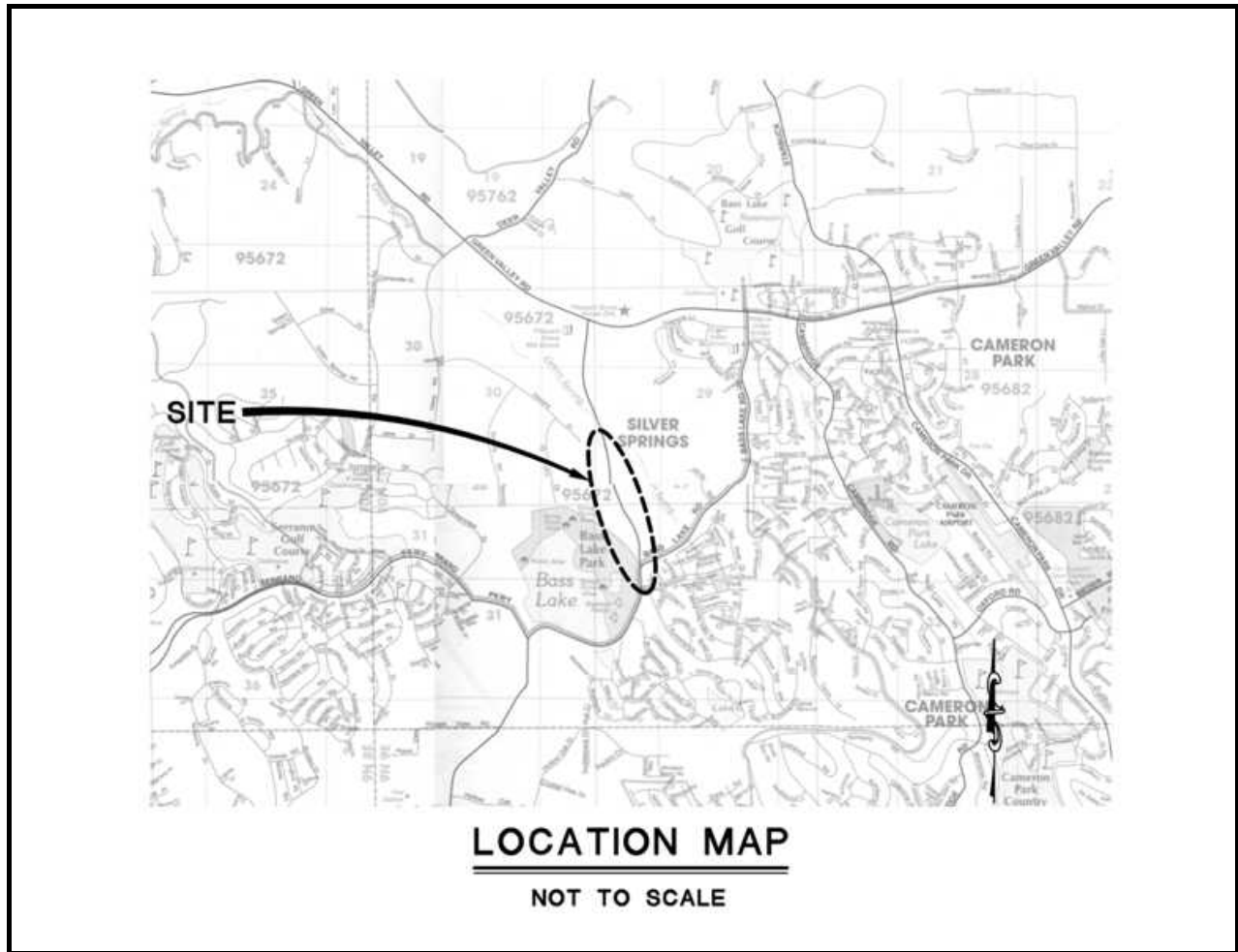
Silver Springs Pkwy to Bass Lake Rd (south segment) CIP Project Summary



Project No: 76108

Type: Roadway

Supervisor District(s) 1



Project Description:

Realign Bass Lake Road south of Green Valley Road through the proposed Silver Springs Subdivision, which is west of the existing Bass Lake Road. The new road is named Silver Springs Parkway. The Silver Springs Subdivision is responsible for building Silver Springs Parkway through the Subdivision. Silver Springs Parkway will be a two-lane standard divided roadway with shoulders.

Original Budget: \$6,283,606

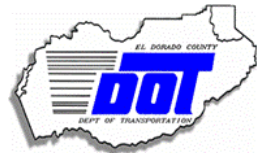
Expenses to Date: \$320,993

Project Initiation Date: 05/05/09



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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP TIM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Advance TIM	\$188	\$0	\$0	\$0	\$1,800	\$1,620	\$0	\$0	\$3,609
Developer Funded	\$0	\$0	\$0	\$0	\$1,200	\$456	\$0	\$0	\$1,656
Traffic Impact Mitigation Fee (West Slope)	\$133	\$25	\$212	\$1,010	\$314	\$207	\$0	\$0	\$1,901
Total	\$321	\$25	\$212	\$1,010	\$3,314	\$2,284	\$0	\$0	\$7,166

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Planning/Env - Staff	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Design - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Staff	\$144	\$20	\$60	\$0	\$0	\$0	\$0	\$0	\$224
Developer Advanced Design	\$0	\$0	\$0	\$0	\$0	\$907	\$0	\$0	\$907
Right of Way - Acquisition	\$1	\$0	\$100	\$900	\$0	\$0	\$0	\$0	\$1,001
Right of Way - Consultant	\$51	\$0	\$34	\$10	\$0	\$0	\$0	\$0	\$95
Right of Way - Staff	\$74	\$5	\$18	\$100	\$0	\$0	\$0	\$0	\$197
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$160	\$156	\$0	\$0	\$316
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$154	\$51	\$0	\$0	\$205
Direct Construction Costs	\$0	\$0	\$0	\$0	\$3,000	\$1,170	\$0	\$0	\$4,170
Total	\$321	\$25	\$212	\$1,010	\$3,314	\$2,284	\$0	\$0	\$7,166

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



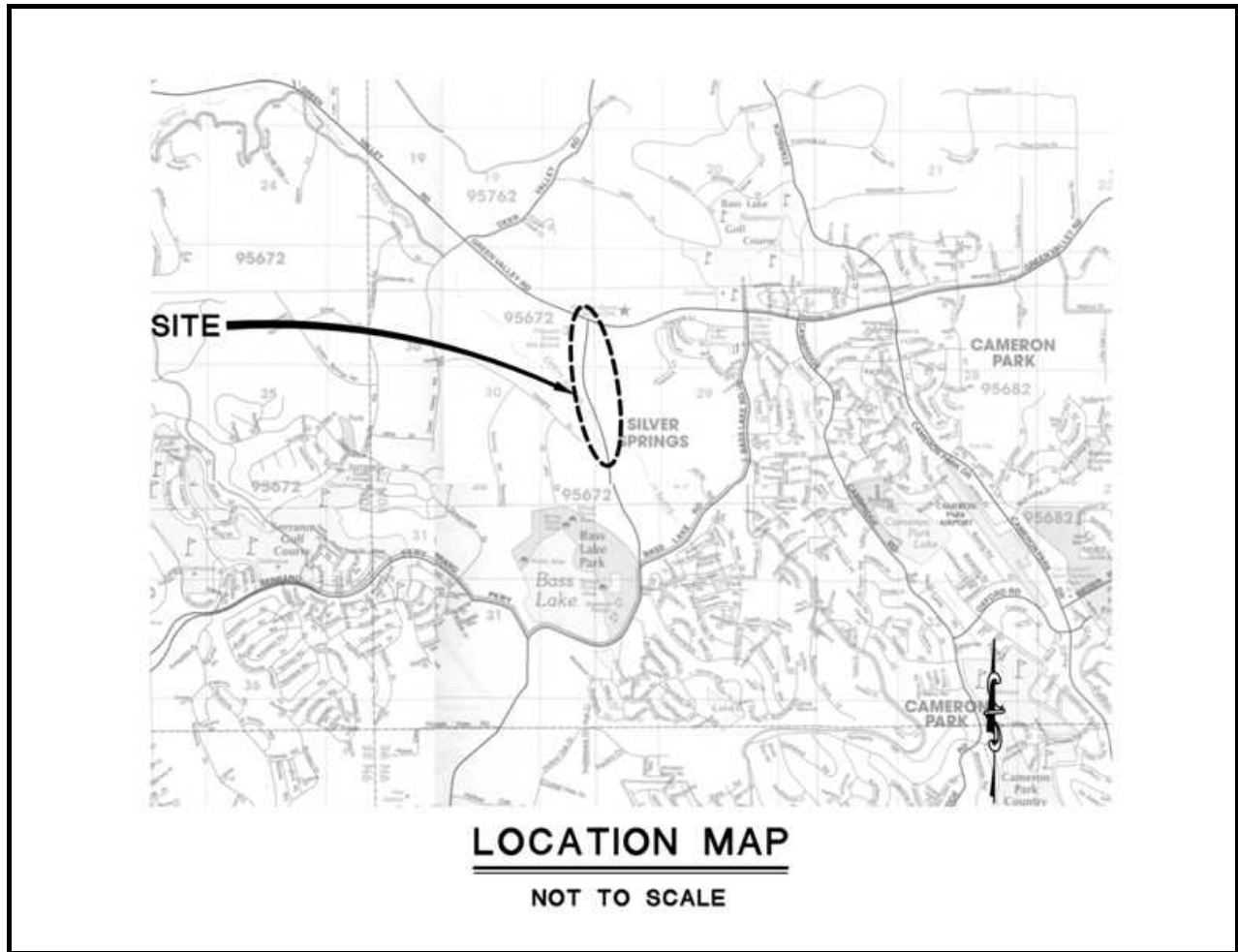
Silver Springs Pkwy to Green Valley Rd (north segment)/Green Vly Rd Intersection Signalization CIP Project Summary



Project No: 76107

Type: Roadway

Supervisor District(s) 1



Project Description:

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

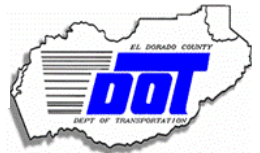
Original Budget: \$8,167,939

Expenses to Date: \$419,317

Project Initiation Date: 05/05/09



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 <small>by Funding Source</small>	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
<i>Developer Advance TIM</i>	\$45	\$0	\$1,025	\$2,037	\$0	\$0	\$0	\$0	\$3,107
<i>Developer Funded</i>	\$54	\$0	\$1,025	\$2,206	\$0	\$0	\$0	\$0	\$3,285
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$320	\$52	\$374	\$527	\$0	\$0	\$0	\$0	\$1,272
Total	\$419	\$52	\$2,424	\$4,769	\$0	\$0	\$0	\$0	\$7,664

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
<i>Planning/Env - Staff</i>	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<i>Design - Consultant</i>	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<i>Design - Staff</i>	\$376	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$426
<i>Developer Advanced Design</i>	\$0	\$0	\$0	\$981	\$0	\$0	\$0	\$0	\$981
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Right of Way - Staff</i>	\$20	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$22
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$306	\$415	\$0	\$0	\$0	\$0	\$720
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$68	\$112	\$0	\$0	\$0	\$0	\$180
<i>Direct Construction Costs</i>	\$0	\$0	\$2,050	\$3,261	\$0	\$0	\$0	\$0	\$5,311
Total	\$419	\$52	\$2,424	\$4,769	\$0	\$0	\$0	\$0	\$7,664

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



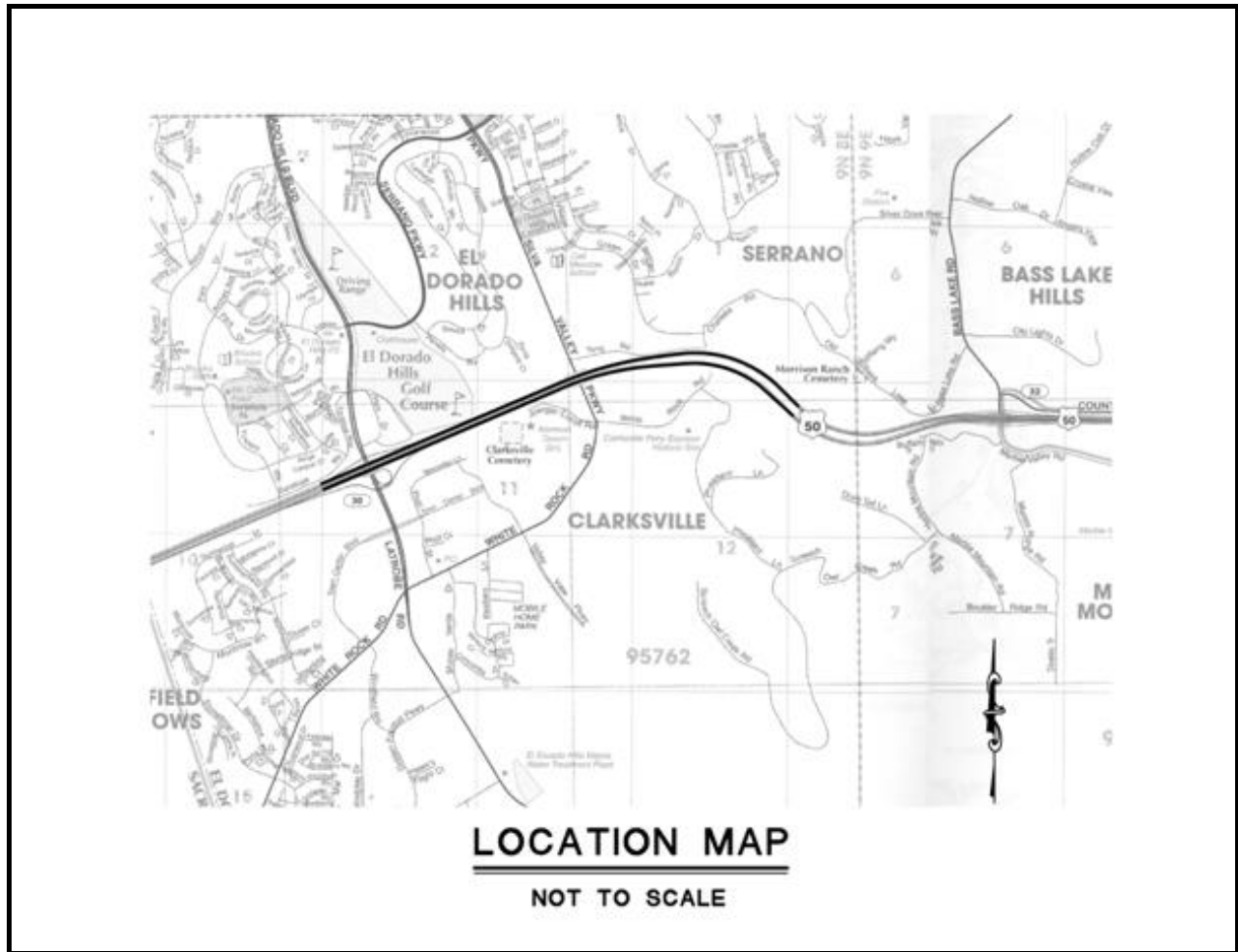
U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade Lake Grade CIP Project Summary



Project No: 53110

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

This project is part of a larger plan to add HOV lanes to US 50 from El Dorado Hills to Shingle Springs being developed jointly by the County and Caltrans. This project includes construction of HOV lanes in the median of US 50 from El Dorado Hills Boulevard/Latrobe Road to PM 4.2 just beyond the top of Bass Lake Grade, and extension of the eastbound truck lane from Latrobe Rd to the bottom of the Bass Lake Grade. It includes median widening of Clarksville Road undercrossings and replacement of the El Dorado Hills Boulevard undercrossings including the eastbound off ramp.

Original Budget: \$18,035,000

Expenses to Date: \$38,668,064

Project Initiation Date: 07/21/01



U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade

Financing Plan & Tentative Schedule



Project No: 53110

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Congestion Mitigation and Air Quality Program	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
Corridor Mobility Improvement Account	\$17,129	\$2,871	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Interim Highway 50 Variable TIM Fee	\$13,229	\$2,718	\$0	\$0	\$0	\$0	\$0	\$0	\$15,947
Local Funds - Tribe	\$0	\$227	\$200	\$0	\$0	\$0	\$0	\$0	\$427
Miscellaneous Reimbursement	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Regional Surface Transportation Program-Federal	\$6,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,294
Road Fund/Discretionary	\$195	(\$195)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$38,668	\$5,621	\$200	\$0	\$0	\$0	\$0	\$0	\$44,489

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871
Planning/Env - Staff	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Design - Consultant	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Design - Staff	\$447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447
Right of Way - Acquisition	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$1,953	\$465	\$100	\$0	\$0	\$0	\$0	\$0	\$2,518
Construction Mgmt - Staff	\$3,561	\$150	\$100	\$0	\$0	\$0	\$0	\$0	\$3,811
Direct Construction Costs	\$29,091	\$5,006	\$0	\$0	\$0	\$0	\$0	\$0	\$34,097
Total	\$38,668	\$5,621	\$200	\$0	\$0	\$0	\$0	\$0	\$44,489

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



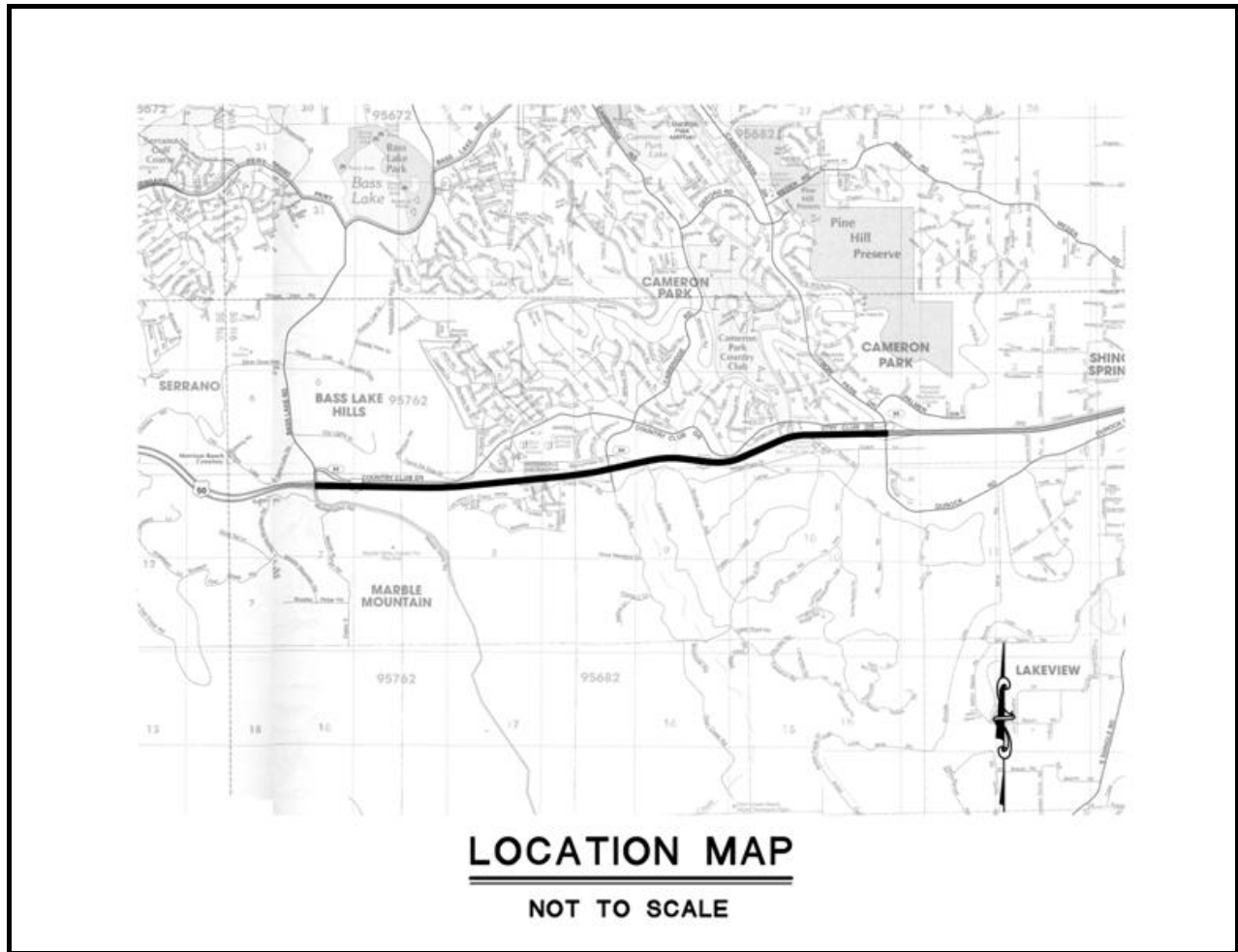
U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Road to Cameron Park Drive CIP Project Summary



Project No: 53113

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

This is a joint project between the County and Caltrans and part of a larger plan to add HOV lanes to US 50 from El Dorado Hills to Shingle Springs. This project includes the construction of HOV lanes from the Bass Lake Grade to Cameron Park Drive. The original budget for this project also included the segment from Cameron Park Drive to Ponderosa Road (now removed).

Original Budget: \$50,949,562

Expenses to Date: \$3,162,371

Project Initiation Date: 02/11/08



U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Road to Cameron Park Drive Financing Plan & Tentative Schedule



Project No: 53113

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Congestion Mitigation and Air Quality Program	\$0	\$2,381	\$5,214	\$1,272	\$0	\$0	\$0	\$0	\$8,867
Corridor Mobility Improvement Account	\$0	\$1,419	\$4,068	\$946	\$0	\$0	\$0	\$0	\$6,433
Interim Highway 50 Variable TIM Fee	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Local Funds - Tribe	\$3,150	\$855	\$0	\$0	\$0	\$0	\$0	\$0	\$4,005
Total	\$3,162	\$4,655	\$9,282	\$2,218	\$0	\$0	\$0	\$0	\$19,317

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Consultant	\$3,066	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,816
Design - Staff	\$94	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$194
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$470	\$550	\$150	\$0	\$0	\$0	\$0	\$1,170
Construction Mgmt - Staff	\$0	\$330	\$132	\$68	\$0	\$0	\$0	\$0	\$530
Direct Construction Costs	\$0	\$3,000	\$8,600	\$2,000	\$0	\$0	\$0	\$0	\$13,600
Total	\$3,162	\$4,655	\$9,282	\$2,218	\$0	\$0	\$0	\$0	\$19,317

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



White Rock Rd Widening (2 to 4 lanes) - Latrobe Road to Monte Verde Drive/Windfield Intersection Signalization

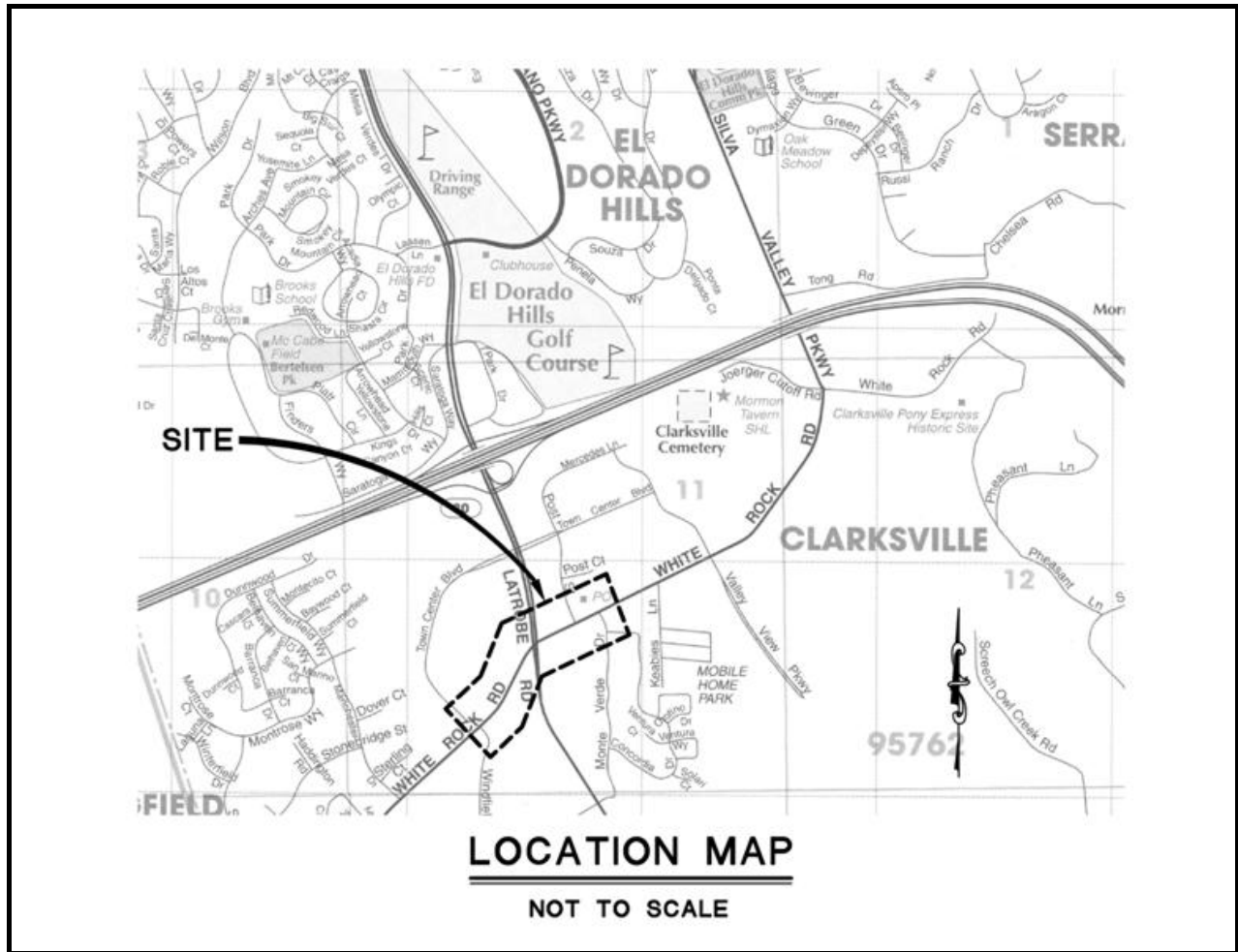
CIP Project Summary



Project No: 72372

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

This project widens White Rock Road (2 to 4 lanes) from Post Street to the culvert west of Monte Verde Dr. Project scope was increased with the addition of GP 181 - White Rock/Windfield Signal. Project scope now includes a signal at White Rock/Windfield and ADA Improvements to White Rock/Post. Reference future project: GP 152 - White Rock Rd Widening 4 to 6 lanes, which will further widen this portion of White Rock Road to its ultimate roadway section.

Original Budget: TBD

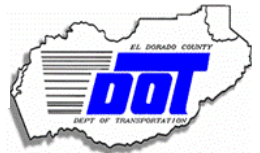
Expenses to Date: \$703,888

Project Initiation Date: TBD



White Rock Rd Widening (2 to 4 lanes) - Latrobe Road to Monte Verde Drive/Windfield Intersection Signalization

Financing Plan & Tentative Schedule



Project No: 72372

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP El Dorado Hills TIM	\$532	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$791
Road Fund/Discretionary	\$14	(\$14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State-Local Partnership Program (SLPP)	\$157	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$424
Total	\$704	\$511	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215

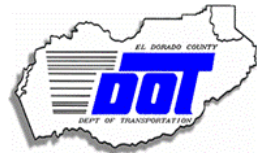
All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Planning/Env - Staff	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Design - Staff	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285
Right of Way - Acquisition	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction Mgmt - Consultant	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Construction Mgmt - Staff	\$104	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$154
Direct Construction Costs	\$217	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$633
Total	\$704	\$511	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



TIM Fee Program Projects CIP Project Summary



Project No: TIM Prog

Type: Miscellaneous

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

Project Description:

TIM Fee Program update (including travel demand model updates).

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
2004 GP El Dorado Hills TIM	\$420	\$0	\$0	\$0	\$0	\$0	\$499	\$1,450	\$2,369
2004 GP Hwy 50 TIM	\$384	\$59	\$129	\$54	\$22	\$22	\$115	\$1,117	\$1,903
2004 GP Silva Valley Interchange Set Aside	\$181	\$31	\$69	\$29	\$12	\$12	\$62	\$620	\$1,015
2004 GP TIM	\$677	\$96	\$211	\$87	\$36	\$36	\$189	\$1,781	\$3,113
Road Fund/Discretionary	\$0	\$73	\$161	\$67	\$27	\$27	(\$355)	\$0	\$0
Total	\$1,663	\$260	\$570	\$236	\$97	\$97	\$510	\$4,968	\$8,400

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Aggregate	\$1,663	\$260	\$570	\$236	\$97	\$97	\$510	\$4,968	\$8,400
Total	\$1,663	\$260	\$570	\$236	\$97	\$97	\$510	\$4,968	\$8,400



Cost Estimate by Phase Summary

West Slope



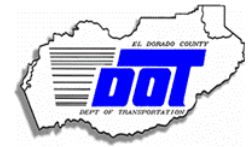
All Figures In Thousands

	Prior	11/12	12/13	13/14	14/15	15/16	16/17-20/21	Future	Total
Aggregate	1,831	260	570	236	97	97	510	24,800	28,400
AKT - El Dorado Hills/Olson 73129	0	0	0	0	0	0	95	0	95
AKT - Sophia Parkway GP082 Appr Reimb Agmt	600	600	600	254	0	0	0	0	2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	0	38	38	38	38	38	0	0	190
Arrowwest Prop, Inc.-Post St/White Rock Rd 72372	0	0	0	0	0	85	0	0	85
Bass Lake Rd 66109	0	0	0	0	0	0	0	11,030	11,030
Cameron Valley Estates-Meder Road Soft Costs	0	0	0	0	0	0	68	0	68
Constr/Eng/Admin - Consultant	0	0	80	80	0	0	0	0	160
Construction Mgmt - Consultant	4,493	1,880	2,884	3,679	2,319	809	1,700	3,392	21,155
Construction Mgmt - Staff	6,742	2,009	2,554	2,765	2,436	1,889	5,054	35,299	58,748
Contribution to Other Government Agencies	1,285	0	0	0	0	0	0	9,215	10,500
Country Club Drive-BLR to East BLHSP Boundary GP126	0	0	0	0	0	0	0	5,405	5,405
Country Club Drive-BLR West(BLHSP) GP124 & GP125	0	0	0	0	0	0	0	8,486	8,486
Design - Consultant	9,464	2,508	1,466	1,113	1,674	2,299	0	9,128	27,651
Design - Staff	9,019	1,652	1,893	1,521	1,706	1,753	540	38,350	56,435
Developer Advanced Construction	0	0	0	0	0	0	0	2,627	2,627
Developer Advanced Design	0	0	0	6,194	0	907	0	0	7,100
Developer Advanced Planning	0	0	250	0	0	0	0	0	250
Direct Construction Costs	52,328	20,451	30,733	45,222	32,354	16,374	42,096	265,313	504,869
Eastwood Park, Unit 5-Meder Road Soft Costs	0	0	0	0	0	0	68	0	68
Env Monitoring - Consultant	102	13	32	318	18	28	301	140	952
Env Monitoring - Staff	7	2	7	23	4	6	61	29	139
Forecast - White Rock Rd West 72360	2,522	504	504	504	504	504	0	0	5,045
Planning - Staff	2	0	0	0	0	0	0	0	2
Planning/Env - Consultant	6,282	460	2,000	1,387	1,050	30	0	5,184	16,391
Planning/Env - Staff	5,678	840	672	468	260	23	44	6,467	14,451
Pulte Homes-Bass lake Rd (SIA) 71353	0	0	0	0	0	0	2,954	738	3,692
Right of Way - Acquisition	1,018	4,128	6,116	1,405	570	530	265	55,793	69,825
Right of Way - Consultant	228	582	848	313	467	563	302	2,308	5,610
Right of Way - Staff	1,032	414	231	230	316	661	135	3,278	6,297
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	1,087	181	181	181	181	0	0	0	1,812
Silver Springs Pkwy-Grn Vly Rd/Deer Vly Intersect/Overlay 76114	0	0	533	0	0	0	0	0	533
Silver Springs Pkwy-Offsite Silver Springs Pkwy 76108	0	0	953	500	0	523	1,659	1,106	4,741
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	0	0	203	268	0	0	1,423	949	2,843
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	0	0	0	0	1,020	607	7,214	14,360	23,201
West Vly-Latrobe Connector Road-Study 66116	0	0	0	0	0	0	0	250	250
Totals	103,721	36,522	53,347	66,697	45,013	27,725	64,489	503,947	901,462



Revenue Source Summary

West Slope



All Figures In Thousands

	Prior	11/12	12/13	13/14	14/15	15/16	16/17-20/21	Future	Total
04 GP Hwy 50 TIM-Blackstone	8	0	0	0	0	0	0	2,801	2,809
2004 GP El Dorado Hills TIM	10,203	1,844	1,333	977	724	627	3,547	153,442	172,698
2004 GP Hwy 50 TIM	3,620	103	183	54	22	22	115	90,455	94,573
2004 GP Silva Valley Interchange Set Aside	187	31	69	372	21,661	618	7,276	29,997	60,211
2004 GP TIM	6,591	854	1,628	3,368	937	36	3,271	162,878	179,562
ACO-Accumulative Capital Outlay-Parks	54	0	0	0	0	0	9	0	63
Air Pollution Control District Grant	60	0	0	0	0	0	0	0	60
American Recovery & Reinvestment Act (ARRA)	5,174	0	0	0	0	0	0	0	5,174
Anticipated Grant	0	32	627	645	0	0	451	10,792	12,547
Bass Lake Hills PFFP	93	20	564	0	0	0	0	468	1,145
Bicycle Transportation Account (BTA)	68	0	0	0	0	0	0	0	68
CA Integrated Waste Mgmt Board (CIWMB)	173	0	0	0	0	0	0	0	173
Congestion Mitigation and Air Quality Program	1,700	2,381	5,214	1,272	0	0	0	0	10,567
Corridor Mobility Improvement Account	17,129	4,290	7,659	12,855	0	0	0	0	41,933
Developer Advance - EDH TIM	158	0	250	0	0	0	0	13,363	13,770
Developer Advance BLHPFFP	0	0	0	0	0	0	0	1,750	1,750
Developer Advance Silva Valley IC	0	0	0	5,100	0	0	0	0	5,100
Developer Advance TIM	234	0	1,417	2,093	1,800	1,620	0	5,405	12,568
Developer Funded	113	1	1,417	2,262	1,200	456	0	7,249	12,698
EDC AQMD	0	52	67	0	0	0	0	0	119
EDH Business Park Assessment District	0	0	0	0	0	0	0	3,000	3,000
El Dorado County Transportation Commission	146	27	54	39	0	0	15	0	281
El Dorado Hills Community Services District	0	97	10	0	0	0	0	0	107
El Dorado Hills Road Impact Fee	1,157	23	0	0	0	0	0	0	1,180
High Risk Rural Roads	211	44	1,026	0	0	0	0	0	1,281
Highway Bridge Program	2,781	4,749	7,350	10,829	16,965	22,966	49,196	0	114,836
Highway Safety Improvement Program	402	1,144	1,943	555	0	0	0	0	4,044
In-Lieu Fees	0	0	150	0	0	0	0	0	150
Interim Highway 50 Variable TIM Fee	16,527	2,718	0	0	0	0	0	0	19,245
Local Funds - Tribe	3,150	2,292	950	1,450	0	0	0	0	7,842
Master Circulation & Funding Plan Financing	1,131	574	1,863	4,523	277	0	0	21,748	30,115
Miscellaneous Reimbursement	121	0	0	0	0	0	0	0	121
Off Highway Vehicle Grant	187	0	0	0	0	0	0	0	187
Promontory Set Aside for Green Valley Road	1,865	0	0	0	0	0	0	0	1,865
Regional Improvement Program	12,439	7,921	6,283	683	0	0	0	0	27,325
Regional Surface Transportation Program-Federal	6,294	0	0	0	0	0	0	531	6,825
Road Fund/Discretionary	2,588	-2,194	188	100	122	27	-355	2	477
RSTP Exchange Funds-Caltrans	1,232	161	323	1,050	180	392	780	67	4,185
RSTP Exchange Funds-EDCTC	390	0	0	0	0	0	0	0	390
RSTP Exchange Funds-Rural-EDCTC	0	272	1,148	657	812	229	3	0	3,121
RSTP Federal Funds-Urban	0	0	70	170	0	0	0	0	240
Safe Routes to School	241	185	402	1,072	0	0	0	0	1,900
SHOPP Funds	297	2,653	500	500	0	0	0	0	3,950
Silva Valley Interchange Set Aside	959	4,460	7,400	13,462	0	0	0	0	26,280
SMUD Upper American River Project Coop Agreement	15	49	16	0	0	0	0	0	80

Special Revenue	0	0	138	0	0	0	0	0	138
State Transportation Impact Mitigation Fee	25	0	0	0	0	0	0	0	25
State-Local Partnership Program (SLPP)	929	580	296	304	0	0	0	0	2,109
Traffic Impact Mitigation Fee (West Slope)	4,630	158	2,424	2,305	314	730	137	0	10,697
Trails Now Grant	0	0	0	0	0	0	5	0	5
Transportation Community & System Preservation (TCSP)	0	763	92	0	0	0	0	0	855
Transportation Development Act (TDA)	0	0	0	0	0	0	39	0	39
Transportation Enhancement Program	442	0	0	0	0	0	0	0	442
Transportation Enhancement State	0	0	295	0	0	0	0	0	295
Utility Agencies	0	240	0	0	0	0	0	0	240
Totals	103,721	36,522	53,347	66,697	45,013	27,725	64,489	503,947	901,462