

Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12
(by Project Category/Phase and Funding Source)

I. West Slope Program

Bridge Projects

Blair Road Bridge Replacement (Project # 77119)

Blair Road EID canal crossing

Bridge replacement on Blair Road at the EID canal crossing. This bridge replacement includes construction of a new bridge across an EID canal, as well as improvements and minor realignment of the roadway approaches. Funding for the project will be provided by an anticipated HBP Grant, developer and local TIM funds.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	64,000	0	0	0	0	0	64,000
Planning/Env - Staff	0	16,000	0	0	0	0	0	16,000
Design - Consultant	0	40,000	80,000	80,000	0	0	0	200,000
Design - Staff	0	40,000	80,000	228,000	0	0	0	348,000
Right of Way - Staff	0	0	0	32,000	0	0	0	32,000
Right of Way - Acquisition	0	0	0	144,000	0	0	0	144,000
Direct Construction Costs	0	0	0	0	2,480,000	0	0	2,480,000
Construction Mgmt - Staff	0	0	0	0	372,000	0	0	372,000
Totals	0	160,000	160,000	484,000	2,852,000	0	0	3,656,000

Revenue Detail

2004 GP TIM	0	0	0	0	277,343	0	0	277,343
Developer Funded	0	8,352	18,352	55,515	49,781	0	0	132,000
Highway Bridge Program	0	141,648	141,648	428,485	2,524,876	0	0	3,236,657
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	0	10,000	0	0	0	0	0	10,000
Totals	0	160,000	160,000	484,000	2,852,000	0	0	3,656,000

Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation (Project # 77116)

One (1) mile west of E16 on Bucks Bar Road at the North Fork Cosumnes River crossing

This is a proposed bridge rehabilitation project that is eligible for federal funding under the Highway Bridge Program (HBP, formerly (HBRR). This proposed bridge rehabilitation to include widening and improvements to roadway approaches. Existing structure will be evaluated for potential widening or replacement.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	75,000	16,800	0	0	0	0	91,800
Planning/Env - Staff	0	25,000	11,200	0	0	0	0	36,200
Design - Consultant	0	0	196,000	196,000	0	0	0	392,000
Design - Staff	0	0	84,000	84,000	0	0	0	168,000
Right of Way - Staff	0	0	0	112,000	0	0	0	112,000
Right of Way - Acquisition	0	0	0	336,000	0	0	0	336,000
Direct Construction Costs	0	0	0	0	2,800,000	0	0	2,800,000
Construction Mgmt - Staff	0	0	0	0	475,000	0	0	475,000
Totals	0	100,000	308,000	728,000	3,275,000	0	0	4,411,000

Revenue Detail

Highway Bridge Program	0	88,530	273,000	645,000	2,899,000	0	0	3,905,530
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	0	11,470	35,000	83,000	376,000	0	0	505,470
Totals	0	100,000	308,000	728,000	3,275,000	0	0	4,411,000

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Bridge Projects

Green Valley Road at Tennessee Creek - Bridge Replacement (Project # 77109)

At Tennessee Creek Crossing, north of North Shingle Road

Project includes bridge replacement at Tennessee Creek, improvements and realignment of Green Valley Road, and traffic signal at Green Valley Road/North Shingle Road. Programmed by the State of California under the Highway Bridge Program (HBP, formerly (HBRR) with federal funding participation. Applied for HSIP (formerly HES) funding for the intersection improvements.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	49,186	43,000	0	0	0	0	0	92,186
<i>Planning/Env - Staff</i>	191,073	43,000	0	0	0	0	0	234,073
<i>Design - Consultant</i>	111,943	340,000	0	0	0	0	0	451,943
<i>Design - Staff</i>	63,913	100,000	100,000	0	0	0	0	263,913
<i>Right of Way - Staff</i>	11,012	150,000	0	0	0	0	0	161,012
<i>Right of Way - Acquisition</i>	0	260,000	0	0	0	0	0	260,000
<i>Direct Construction Costs</i>	0	0	2,688,000	2,688,000	0	0	0	5,376,000
<i>Construction Mgmt - Staff</i>	259	0	457,000	457,000	0	0	0	914,259
<i>Totals</i>	427,386	936,000	3,245,000	3,145,000	0	0	0	7,753,386

Revenue Detail

<i>2004 GP TIM</i>	0	152,227	380,732	360,732	0	0	0	893,691
<i>Highway Bridge Program</i>	295,897	783,773	2,864,268	2,784,268	0	0	0	6,728,206
<i>Road Fund/Discretionary</i>	42,177	0	0	0	0	0	0	42,177
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	44,840	0	0	0	0	0	0	44,840
<i>Traffic Impact Mitigation Fee (West Slope)</i>	44,472	0	0	0	0	0	0	44,472
<i>Totals</i>	427,386	936,000	3,245,000	3,145,000	0	0	0	7,753,386

Green Valley Road at Weber Creek - Bridge Replacement (Project # 77114)

At Weber Creek crossing, east of Lode Road

Proposed replacement of two-lane bridge with a two-lane bridge on Green Valley Road over Weber Creek approximately 0.7 mile southwest of Placerville Drive; associated improvements include minor realignment of the roadway approaches at Green Valley Road. HBP funding authorization date is August 16, 2006.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	128,000	76,000	5,600	0	0	0	209,600
<i>Planning/Env - Staff</i>	82,206	109,705	77,000	0	0	0	0	268,911
<i>Design - Consultant</i>	7,895	0	280,000	224,000	0	0	0	511,895
<i>Design - Staff</i>	40,239	290,000	392,000	392,000	291,000	0	0	1,405,239
<i>Right of Way - Consultant</i>	0	0	0	67,000	0	0	0	67,000
<i>Right of Way - Staff</i>	4,484	4,000	27,000	85,000	52,000	0	0	172,484
<i>Right of Way - Acquisition</i>	0	0	0	289,000	140,000	0	0	429,000
<i>Direct Construction Costs</i>	0	0	0	0	0	4,620,000	1,540,000	6,160,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	53,000	20,000	73,000
<i>Construction Mgmt - Staff</i>	0	17,000	0	18,000	7,800	624,000	200,000	866,800
<i>Totals</i>	134,824	548,705	852,000	1,080,600	490,800	5,297,000	1,760,000	10,163,929

Revenue Detail

<i>2004 GP TIM</i>	0	62,936	97,720	123,950	56,300	608,000	202,000	1,150,906
<i>Highway Bridge Program</i>	66,928	485,769	754,280	956,650	434,500	4,689,000	1,558,000	8,945,127
<i>Road Fund/Discretionary</i>	41,560	0	0	0	0	0	0	41,560
<i>Traffic Impact Mitigation Fee (West Slope)</i>	26,336	0	0	0	0	0	0	26,336
<i>Totals</i>	134,824	548,705	852,000	1,080,600	490,800	5,297,000	1,760,000	10,163,929

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Bridge Projects

Rubicon Trail at Ellis Creek - Bridge Replacement (Project # 77117)

Rubicon Trail at Ellis Creek

Project includes replacement of a low water crossing at Ellis Creek with a new bridge. Programmed by the State of California under the Highway Bridge Program (HBP, formerly (HBRR) with federal funding participation.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	72,000	0	0	0	0	0	72,000
Planning/Env - Staff	1,928	75,000	0	0	0	0	0	76,928
Design - Consultant	0	50,000	28,000	0	0	0	0	78,000
Design - Staff	369	30,000	58,000	0	0	0	0	88,369
Direct Construction Costs	0	0	448,000	1,008,000	0	0	0	1,456,000
Construction Mgmt - Staff	0	0	76,000	171,000	0	0	0	247,000
Totals	2,297	227,000	610,000	1,179,000	0	0	0	2,018,297

Revenue Detail

Admin Overhead Recovery	-266	0	0	0	0	0	0	-266
Highway Bridge Program	0	168,400	536,700	1,044,000	0	0	0	1,749,100
Off Highway Vehicle Grant	0	20,000	73,300	0	0	0	0	93,300
Off Highway Vehicle In Lieu Fees	0	31,163	0	135,000	0	0	0	166,163
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	2,563	7,437	0	0	0	0	0	10,000
Totals	2,297	227,000	610,000	1,179,000	0	0	0	2,018,297

Sly Park Road at Clear Creek Crossing - Bridge Rehabilitation (Project # 77115)

One (1) mile east of E16 on Sly Park Road at Clear Creek Crossing

This is a proposed bridge rehabilitation project that is eligible for federal funding under the Highway Bridge Program (HBP, formerly (HBRR)). This proposed bridge rehabilitation to include widening and improvements of the existing structure and improvements to the roadway approach.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	56,000	0	0	0	0	56,000
Planning/Env - Staff	4,575	70,000	40,000	0	0	0	0	114,575
Design - Consultant	0	0	224,000	224,000	0	0	0	448,000
Design - Staff	129	0	336,000	336,000	0	0	0	672,129
Right of Way - Consultant	0	0	56,000	0	0	0	0	56,000
Right of Way - Staff	0	0	56,000	0	0	0	0	56,000
Right of Way - Acquisition	0	0	224,000	0	0	0	0	224,000
Direct Construction Costs	0	0	0	0	4,480,000	0	0	4,480,000
Construction Mgmt - Staff	0	0	0	0	760,000	0	0	760,000
Totals	4,704	70,000	992,000	560,000	5,240,000	0	0	6,866,704

Revenue Detail

2004 GP TIM	4,706	8,100	114,000	0	600,000	0	0	726,806
Admin Overhead Recovery	-2	0	0	0	0	0	0	-2
Highway Bridge Program	0	61,900	878,000	495,000	4,640,000	0	0	6,074,900
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	0	0	0	65,000	0	0	0	65,000
Totals	4,704	70,000	992,000	560,000	5,240,000	0	0	6,866,704

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Bridge Projects

Wentworth Springs Road at Gerle Creek - Bridge Replacement (Project # 77118)

Wentworth Springs Road at Gerle Creek

Project includes replacement of a low water crossing at Gerle Creek with a new bridge. Programmed by the State of California under the Highway Bridge Program (HBP, formerly (HBRR) with federal funding participation.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	72,000	0	0	0	0	0	72,000
<i>Planning/Env - Staff</i>	2,198	75,000	0	0	0	0	0	77,198
<i>Design - Consultant</i>	0	50,000	28,000	0	0	0	0	78,000
<i>Design - Staff</i>	369	30,000	58,000	0	0	0	0	88,369
<i>Direct Construction Costs</i>	0	0	448,000	1,008,000	0	0	0	1,456,000
<i>Construction Mgmt - Staff</i>	0	0	76,000	171,000	0	0	0	247,000
<i>Totals</i>	2,567	227,000	610,000	1,179,000	0	0	0	2,018,567

Revenue Detail

<i>Admin Overhead Recovery</i>	-297	0	0	0	0	0	0	-297
<i>Highway Bridge Program</i>	0	168,701	536,700	1,044,000	0	0	0	1,749,401
<i>Off Highway Vehicle Grant</i>	0	20,000	73,300	0	0	0	0	93,300
<i>Off Highway Vehicle In Lieu Fees</i>	0	31,163	0	135,000	0	0	0	166,163
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	2,864	7,136	0	0	0	0	0	10,000
<i>Totals</i>	2,567	227,000	610,000	1,179,000	0	0	0	2,018,567

Total Rehabilitation/Reconstruction	571,778	2,268,705	6,777,000	8,355,600	11,857,800	5,297,000	1,760,000	36,887,883
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I. West Slope Program

Interchange Projects

U.S. 50/Bass Lake Road Interchange Improvements - Phase 1 (Project # 71330)

US 50 and Bass Lake Road

Phase 1 of a larger project for the complete reconstruction of the Bass Lake Rd interchange. Phase 1 of this project includes a detailed study to determine the complete improvements needed. Phase 1 is assumed to include ramp widenings, road widening, signals, and the WB auxiliary lane between Bass Lake and Silva Valley interchanges. Phase 1 assumes no bridge widening or replacement. Phase 2 is assumed to include additional ramp and road widenings and a WB auxiliary lane between Cambridge and Bass Lake interchanges. Phase 2 assumes the bridge is replaced as part of HOV project GP143 and requires design coordination with this project.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	168	100,000	400,000	300,000	0	0	0	800,168
<i>Planning/Env - Staff</i>	1,724	50,000	100,000	50,000	0	0	0	201,724
<i>Design - Consultant</i>	0	0	0	0	0	0	662,000	662,000
<i>Design - Staff</i>	0	0	0	0	0	0	662,000	662,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	85,000	85,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	278,000	278,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	1,001,000	1,001,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	16,388,000	16,388,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	66,000	66,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	1,245,000	1,245,000
<i>Totals</i>	1,892	150,000	500,000	350,000	0	0	20,387,000	21,388,892

Revenue Detail

<i>2004 GP El Dorado Hills TIM</i>	253	37,500	0	0	0	0	4,871,750	4,909,503
<i>2004 GP Hwy 50 TIM</i>	0	75,000	0	0	0	0	9,743,500	9,818,500
<i>2004 GP TIM</i>	252	37,500	0	0	0	0	4,871,750	4,909,502
<i>Interim Highway 50 Variable TIM Fee</i>	1,387	0	0	0	0	0	0	1,387
<i>Bass Lake Hills PFFP</i>	0	0	500,000	350,000	0	0	900,000	1,750,000
<i>Totals</i>	1,892	150,000	500,000	350,000	0	0	20,387,000	21,388,892

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Interchange Projects

U.S. 50/Cambridge Road Interchange Improvements - Phase 1 (Project # 71332)

Cambridge Road at US 50

Phase 1 of a larger project for the reconstruction of the Cambridge Road Interchange. Phase 1 consists of widening the existing eastbound and westbound on/off-ramps; addition of new westbound on-ramp; reconstruction of the local intersections to provide for additional capacity, both turning and through; and the installation of traffic signals at the eastbound and westbound ramp terminal intersections. Phase 2 consists of bridge widening to add lanes, widen ramps, construct auxiliary lanes eastbound between Cambridge Road and Cameron Park Drive interchanges and westbound from Cameron Park Drive to Bass Lake Road interchanges. Preliminary engineering for Phase 2 (GP149) to be performed under Phase 1.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	24,582	0	0	0	0	0	261,000	285,582
<i>Planning/Env - Staff</i>	7,124	0	0	0	0	0	65,000	72,124
<i>Design - Consultant</i>	0	0	0	0	0	0	570,000	570,000
<i>Design - Staff</i>	5,647	0	0	0	0	0	142,000	147,647
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	59,000	59,000
<i>Right of Way - Staff</i>	183	0	0	0	0	0	59,000	59,183
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	2,921,000	2,921,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	5,936,000	5,936,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	119,000	119,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	475,000	475,000
<i>Totals</i>	37,536	0	0	0	0	0	10,607,000	10,644,536

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	341	0	0	0	0	0	5,303,500	5,303,841
<i>2004 GP TIM</i>	1	0	0	0	0	0	5,303,500	5,303,501
<i>Road Fund/Discretionary</i>	342	0	0	0	0	0	0	342
<i>State Transportation Impact Mitigation Fee</i>	36,852	0	0	0	0	0	0	36,852
<i>Totals</i>	37,536	0	0	0	0	0	10,607,000	10,644,536

U.S. 50/Cameron Park Drive Interchange Alternatives Study (Project # 72359)

US 50/Cameron Park Drive Interchange

This project will evaluate the existing and anticipated capacity and Level of Service of the interchange and approach roadway segments and adjacent intersections in and around the subject interchange. The project will then evaluate potential roadway projects, intersection improvements, minor interchange improvements, and operational enhancements that could be advanced to improve traffic level of service (LOS) in and around this interchange while a larger PSR/PA&ED process is being advanced for the interchange.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	50,000	175,000	0	0	0	0	225,000
<i>Planning/Env - Staff</i>	331	10,000	15,000	0	0	0	0	25,331
<i>Totals</i>	331	60,000	190,000	0	0	0	0	250,331

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	30,000	95,000	0	0	0	0	125,000
<i>2004 GP TIM</i>	331	30,000	95,000	0	0	0	0	125,331
<i>Totals</i>	331	60,000	190,000	0	0	0	0	250,331

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Interchange Projects

U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1 (Project # 72361)

Cameron Park Drive corridor including interchange at US 50

Phase 1 of a larger project for the improvement of the Cameron Park Drive Interchange. Phase 1 includes a detailed study to determine the complete interchange improvements needed. Phase 1 is assumed to include road and ramp widenings and retaining wall beneath existing bridge to accommodate the roadway widening. Phase 2 is assumed to include eastbound and westbound auxiliary lanes between Ponderosa Road and Cambridge Road interchanges. Preliminary engineering for Phase 2 (CIP#GP150/ELD19219) to be performed under Phase 1.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	274,033	500,000	1,120,000	337,000	0	0	0	2,231,033
Planning/Env - Staff	67,378	55,000	123,000	60,000	0	0	0	305,378
Design - Consultant	5,690	0	0	1,736,000	784,000	0	0	2,525,690
Design - Staff	5,896	0	0	221,000	112,000	0	224,000	562,896
Right of Way - Consultant	0	0	0	0	16,000	0	17,000	33,000
Right of Way - Staff	0	0	0	15,000	124,000	0	50,000	189,000
Right of Way - Acquisition	0	0	0	0	392,000	0	168,000	560,000
Direct Construction Costs	0	0	0	0	0	0	11,088,000	11,088,000
Construction Mgmt - Consultant	0	0	0	0	0	0	448,000	448,000
Construction Mgmt - Staff	0	0	0	0	0	0	661,000	661,000
Totals	352,997	555,000	1,243,000	2,369,000	1,428,000	0	12,656,000	18,603,997

Revenue Detail

2004 GP Hwy 50 TIM	44,671	277,500	621,500	1,184,500	714,000	0	6,328,000	9,170,171
2004 GP TIM	241,675	277,500	621,500	1,184,500	714,000	0	6,328,000	9,367,175
Admin Overhead Recovery	-7	0	0	0	0	0	0	-7
Traffic Impact Mitigation Fee (West Slope)	66,658	0	0	0	0	0	0	66,658
Totals	352,997	555,000	1,243,000	2,369,000	1,428,000	0	12,656,000	18,603,997

U.S. 50/Cameron Park Drive Interchange Improvements - Phase 2 (Project # GP150)

Hwy 50 at Cameron Park

Phase 2 of a larger project for the reconstruction of the Cameron Park Drive Interchange. Phase 2 is assumed to include eastbound and westbound auxiliary lanes between Ponderosa Road and Cambridge Road interchanges. The bridge is to be widened as part of US 50 HOV project CIP#GP143/ELD19212 and requires design coordination with this project. Phase 1 included a detailed study to determine the complete interchange improvements needed and preliminary engineering (CIP#71361/ELD19177).

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Design - Staff	0	0	0	0	224,000	1,232,000	0	1,456,000
Right of Way - Staff	0	0	0	0	0	0	150,000	150,000
Direct Construction Costs	0	0	0	0	0	0	11,206,000	11,206,000
Construction Mgmt - Staff	0	0	0	0	0	0	1,188,000	1,188,000
Totals	0	0	0	0	224,000	1,232,000	12,544,000	14,000,000

Revenue Detail

2004 GP Hwy 50 TIM	0	0	0	0	112,000	616,000	6,272,000	7,000,000
2004 GP TIM	0	0	0	0	112,000	616,000	6,272,000	7,000,000
Totals	0	0	0	0	224,000	1,232,000	12,544,000	14,000,000

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Interchange Projects

U.S. 50/Camino Area Parallel Capacity/Safety Study (Project # 71319)

Lower Camino

The long-term goal of the Camino Corridor Operational Improvements is to improve access and reduce accidents on U.S. 50. El Dorado County Transportation Commission (EDCTC) is the lead agency on the preparation of the Study and is responsible for identifying access and safety improvement alternatives. Included in the Study parameters is a comprehensive public outreach effort. Funds in 06/07 provide a County contribution to the Study.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	67,063	0	40,000	0	0	0	72,000	179,063
Planning/Env - Staff	3,804	50,000	60,000	0	0	0	108,000	221,804
Design - Staff	0	0	0	0	0	0	448,000	448,000
Direct Construction Costs	0	0	0	0	0	0	2,688,000	2,688,000
Construction Mgmt - Staff	130	0	0	0	0	0	0	130
Planning/Environmental	240,540	0	0	0	0	0	0	240,540
Contribution to Other Government Agencies	0	250,000	0	0	0	0	0	250,000
Totals	311,537	300,000	100,000	0	0	0	3,316,000	4,027,537

Revenue Detail

2004 GP Hwy 50 TIM	1	300,000	100,000	0	0	0	3,316,000	3,716,001
Admin Overhead Recovery	-8	0	0	0	0	0	0	-8
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	216,606	0	0	0	0	0	0	216,606
State Transportation Impact Mitigation Fee	94,938	0	0	0	0	0	0	94,938
Totals	311,537	300,000	100,000	0	0	0	3,316,000	4,027,537

U.S. 50/El Dorado Hills Boulevard Interchange Improvements (Project # 71323)

El Dorado Hills Boulevard and US 50

Part of larger project to reconstruct interchange and widen El Dorado Hills Boulevard. Complete reconstruction is being phased to align improvement needs, construction staging within US 50 corridor, and available funding. This final phase replaces the eastbound off-ramp undercrossing, constructs new westbound off-ramp undercrossing, improves on-/off-ramps for eastbound and westbound US 50, constructs new westbound auxiliary lane to planned Empire Ranch Road Interchange off-ramp, and widens El Dorado Hills Boulevard to the required number of lanes.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	53,403	25,000	0	0	0	0	143,000	221,403
Planning/Env - Staff	720	23,000	0	0	0	0	34,000	57,720
Design - Consultant	17,264	39,000	300,000	0	0	0	980,000	1,336,264
Design - Staff	2,071	56,000	50,000	0	0	0	79,000	187,071
Right of Way - Consultant	0	38,000	0	0	0	0	90,000	128,000
Right of Way - Staff	0	38,000	0	0	0	0	90,000	128,000
Right of Way - Acquisition	0	0	0	0	0	0	1,002,000	1,002,000
Direct Construction Costs	0	0	0	0	0	0	17,100,000	17,100,000
Construction Mgmt - Consultant	0	0	0	0	0	0	342,000	342,000
Construction Mgmt - Staff	339	0	0	0	0	0	1,368,000	1,368,339
Totals	73,797	219,000	350,000	0	0	0	21,228,000	21,870,797

Revenue Detail

2004 GP El Dorado Hills TIM	73,800	219,000	350,000	0	0	0	21,228,000	21,870,800
Admin Overhead Recovery	-3	0	0	0	0	0	0	-3
Totals	73,797	219,000	350,000	0	0	0	21,228,000	21,870,797

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Interchange Projects

U.S. 50/El Dorado Road Interchange Improvements - Phase 1 (Project # 71347)

West of Placerville

The interim project includes signalization and widening of existing ramps. Ultimate improvements would involve signalization and construction of left and right turn lanes and additional through traffic lanes in all approaches to the interchange: northbound/southbound El Dorado Road, and east/westbound on/off-ramps for US 50. This will involve either widening of the existing El Dorado Road/US 50 overcrossing structure and/or construction of a new adjacent structure. See Phase 2 Project #71376.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	124,000	0	22,000	0	0	0	0	146,000
Planning/Env - Staff	662	0	11,000	0	0	0	0	11,662
Design - Consultant	0	0	50,000	0	0	0	0	50,000
Design - Staff	5,078	100,000	250,000	0	0	0	0	355,078
Right of Way - Consultant	0	0	10,000	0	0	0	0	10,000
Right of Way - Staff	0	0	20,000	0	0	0	0	20,000
Right of Way - Acquisition	0	0	104,000	0	0	0	0	104,000
Direct Construction Costs	0	0	0	0	0	0	2,722,000	2,722,000
Construction Mgmt - Staff	0	0	0	0	0	0	400,000	400,000
Totals	129,740	100,000	467,000	0	0	0	3,122,000	3,818,740

Revenue Detail

2004 GP Hwy 50 TIM	0	50,000	233,500	0	0	0	1,561,000	1,844,500
2004 GP TIM	5,740	50,000	233,500	0	0	0	1,561,000	1,850,240
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	124,000	0	0	0	0	0	0	124,000
Totals	129,740	100,000	467,000	0	0	0	3,122,000	3,818,740

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Interchange Projects

U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1A (Project # 71317)

Missouri Flat Road at US 50 (Missouri Flat Area)

The Phase 1A US 50/Missouri Flat Road Interchange project will widen Missouri Flat Road from Mother Lode Drive to Prospector's Plaza Drive from two (2) lanes to four (4) lanes, add turn lanes and replace the existing overcrossing structure at US 50. Intersection improvements/channelization are included at Prospector's Plaza Drive, US 50 eastbound and westbound ramps, Mother Lode Drive and Perks Court intersections. See project 71317B for Phase 1B.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	402,533	50,000	0	0	0	0	0	452,533
Planning/Env - Staff	67,671	0	0	0	0	0	0	67,671
Design - Consultant	2,808,026	0	0	0	0	0	0	2,808,026
Design - Staff	981,699	100,000	50,000	0	0	0	0	1,131,699
Right of Way - Consultant	224,016	33,500	0	0	0	0	0	257,516
Right of Way - Staff	445,766	100,000	0	0	0	0	0	545,766
Right of Way - Acquisition	4,370,798	300,000	0	0	0	0	0	4,670,798
Direct Construction Costs	3,271,837	18,872,000	1,090,000	0	0	0	0	23,233,837
Construction Mgmt - Consultant	204,441	2,085,000	0	0	0	0	0	2,289,441
Construction Mgmt - Staff	103,309	515,000	900,000	0	0	0	0	1,518,309
Survey - Consultant	4,822	0	0	0	0	0	0	4,822
Planning/Environmental	1,210,241	0	0	0	0	0	0	1,210,241
Totals	14,095,159	22,055,500	2,040,000	0	0	0	0	38,190,659

Revenue Detail

2004 GP Hwy 50 TIM	0	3,116,345	1,020,000	0	0	0	0	4,136,345
2004 GP TIM	0	3,116,346	1,020,000	0	0	0	0	4,136,346
Admin Overhead Recovery	-1,090	0	0	0	0	0	0	-1,090
In-Lieu Fees	0	100,000	0	0	0	0	0	100,000
State Transportation Impact Mitigation Fee	14,096,249	14,722,809	0	0	0	0	0	28,819,058
Utility Agencies	0	1,000,000	0	0	0	0	0	1,000,000
Totals	14,095,159	22,055,500	2,040,000	0	0	0	0	38,190,659

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Interchange Projects

U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B (Project # 71336)

Missouri Flat Road at US 50 (Missouri Flat Area)

The Phase 1B US 50/Missouri Flat Road Interchange Improvements project is proposed to include: reconfiguration of the interchange to a 4-lane tight diamond, construction of auxiliary lanes between the interchange and Forni Road/Western Placerville Drive Interchange; widening and seismic retrofitting of the Weber Creek bridges on US 50. In October 2001, the project scope was increased to include items not originally in the PSR, but that were a part of the Western Placerville Interchange project at Forni Road in Placerville. With this added scope, RIP grant funds equaling 100% of the cost of the additional work were programmed. These grant funds are included in the RIP funds. See the Phase 1A project, # 71317 for costs prior to FY07/08 as they include costs for both Phase 1A and 1B.

Project 1B is being advanced in its entirety, however, a base package will be prepared to match the available funds currently programmed for the project with the remaining components of the project.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	50,000	0	0	0	0	0	50,000
Planning/Env - Staff	0	20,000	0	0	0	0	0	20,000
Design - Consultant	0	919,000	784,000	0	0	0	0	1,703,000
Design - Staff	0	200,000	224,000	0	0	0	0	424,000
Right of Way - Consultant	0	50,000	0	0	0	0	0	50,000
Right of Way - Staff	0	50,000	10,000	0	0	0	0	60,000
Right of Way - Acquisition	0	200,000	0	0	0	0	0	200,000
Direct Construction Costs	0	0	9,184,000	19,768,000	1,188,000	0	0	30,140,000
Construction Mgmt - Consultant	0	0	1,008,000	2,630,000	252,000	0	0	3,890,000
Construction Mgmt - Staff	0	0	336,000	812,000	174,000	0	0	1,322,000
Totals	0	1,489,000	11,546,000	23,210,000	1,614,000	0	0	37,859,000

Revenue Detail

2004 GP Hwy 50 TIM	0	744,500	50,000	0	0	0	0	794,500
2004 GP TIM	0	744,500	50,000	0	0	0	0	794,500
Anticipated Grant	0	0	0	3,883,000	1,614,000	0	0	5,497,000
Master Circulation & Funding Plan Financing	0	0	0	5,900,000	0	0	0	5,900,000
Regional Improvement Program	0	0	8,582,000	13,427,000	0	0	0	22,009,000
SHOPP Funds	0	0	2,864,000	0	0	0	0	2,864,000
Totals	0	1,489,000	11,546,000	23,210,000	1,614,000	0	0	37,859,000

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Interchange Projects

U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment (Project # 71338)

US 50/Ponderosa Interchange

This project includes realignment of Durock Road farther south, possibly aligning with Sunset Lane. Work includes signalizing the intersection. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (see project 71333). Preliminary engineering for this phase shall be performed under the planning and environmental work of project 71333.

Work needs to be coordinated with projects 71333, 71339, and GP151.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	225,000	0	225,000
<i>Planning/Env - Staff</i>	0	0	0	0	0	175,000	0	175,000
<i>Design - Staff</i>	0	0	0	0	0	150,000	660,000	810,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	85,000	85,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	652,000	652,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	5,408,000	5,408,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	750,000	750,000
<i>Totals</i>	0	0	0	0	0	550,000	7,555,000	8,105,000

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	0	0	0	0	275,000	3,777,500	4,052,500
<i>2004 GP TIM</i>	0	0	0	0	0	275,000	3,777,500	4,052,500
<i>Totals</i>	0	0	0	0	0	550,000	7,555,000	8,105,000

U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment (Project # 71339)

US 50/Ponderosa Interchange

This project includes: realignment of about 1/4 mile of North Shingle Road about 600 feet north at Ponderosa Road; realignment of the westbound off-ramp to align with Wild Chaparral Drive; and signalizing the new intersection. Realigned North Shingle Road will be two through lanes with turn pockets at the intersection. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (see project 71333). Preliminary engineering for this phase shall be performed under the planning and environmental work of project 71333. Work needs to be coordinated with projects 71333, 71338, and GP151. Former Project Title: North Shingle Road Realignment at Ponderosa Road

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	190,000	0	0	0	190,000
<i>Planning/Env - Staff</i>	0	0	0	190,000	0	0	0	190,000
<i>Design - Staff</i>	0	0	0	200,000	400,000	0	0	600,000
<i>Right of Way - Staff</i>	0	0	0	0	120,000	0	0	120,000
<i>Right of Way - Acquisition</i>	0	0	0	0	1,000,000	0	0	1,000,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	5,759,000	5,759,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	800,000	800,000
<i>Totals</i>	0	0	0	580,000	1,520,000	0	6,559,000	8,659,000

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	0	0	290,000	760,000	0	3,279,500	4,329,500
<i>2004 GP TIM</i>	0	0	0	290,000	760,000	0	3,279,500	4,329,500
<i>Totals</i>	0	0	0	580,000	1,520,000	0	6,559,000	8,659,000

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Interchange Projects

U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements (Project # 71333)

Ponderosa Road/South Shingle Road at US 50 in Shingle Springs area.

Part of a larger project for the reconstruction of the Ponderosa Road/South Shingle Road Interchange. This phase includes widening the existing US 50 overcrossing to accommodate additional lanes on Ponderosa Road, improvements to eastbound on/off-ramps, and improvements to westbound on-ramps. Preliminary engineering for all 4 phases (71338, 71339, GP151) to be performed under this phase.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	350,000	350,000	100,000	0	0	0	800,000
Planning/Env - Staff	28,024	100,000	100,000	50,000	0	0	0	278,024
Design - Consultant	0	0	0	0	0	0	1,325,000	1,325,000
Design - Staff	6,547	0	0	0	0	0	406,000	412,547
Right of Way - Consultant	0	0	0	0	0	0	30,000	30,000
Right of Way - Staff	0	0	5,000	5,000	0	0	72,000	82,000
Right of Way - Acquisition	0	0	0	0	0	0	1,189,000	1,189,000
Direct Construction Costs	0	0	0	0	0	0	14,672,000	14,672,000
Construction Mgmt - Consultant	0	0	0	0	0	0	0	0
Construction Mgmt - Staff	0	0	0	0	0	0	2,156,000	2,156,000
Planning/Environmental	1,862	0	0	0	0	0	0	1,862
Totals	36,433	450,000	455,000	155,000	0	0	19,850,000	20,946,433

Revenue Detail

2004 GP Hwy 50 TIM	931	225,000	227,500	77,500	0	0	9,925,000	10,455,931
2004 GP TIM	35,599	225,000	227,500	77,500	0	0	9,925,000	10,490,599
Admin Overhead Recovery	-97	0	0	0	0	0	0	-97
Totals	36,433	450,000	455,000	155,000	0	0	19,850,000	20,946,433

U.S. 50/Silva Valley Parkway Interchange - Phase I (Project # 71335)

El Dorado Hills Area

Phase I of the new Silva Valley Parkway/White Rock Road to US 50 interchange. Phase I includes a quarter mile of new 4-lane Silva Valley Parkway south of Entrada Drive and a half mile of new Country Club Drive with intersection at Silva Valley Parkway to replace access lost with demolition of Tong Road.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	80,000	0	0	0	0	0	80,000
Planning/Env - Staff	3,706	64,000	120,000	0	0	0	0	187,706
Design - Consultant	0	220,000	0	0	0	0	0	220,000
Design - Staff	96,621	120,000	275,000	0	0	0	0	491,621
Right of Way - Consultant	0	0	70,000	0	0	0	0	70,000
Right of Way - Staff	732	55,000	75,000	0	0	0	0	130,732
Right of Way - Acquisition	0	0	4,020,000	0	0	0	0	4,020,000
Direct Construction Costs	0	0	2,000,000	6,520,000	1,000,000	0	0	9,520,000
Construction Mgmt - Consultant	0	0	13,000	24,000	11,000	0	0	48,000
Construction Mgmt - Staff	0	0	238,000	449,000	213,000	0	0	900,000
Totals	101,059	539,000	6,811,000	6,993,000	1,224,000	0	0	15,668,059

Revenue Detail

Admin Overhead Recovery	-31	0	0	0	0	0	0	-31
TBD	101,090	539,000	6,811,000	6,993,000	1,224,000	0	0	15,668,090
Totals	101,059	539,000	6,811,000	6,993,000	1,224,000	0	0	15,668,059

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Interchange Projects

U.S. 50/Silva Valley Parkway Interchange - Phase 2 (Project # 71328)

Silva Valley Parkway and US 50

Phase 2 of new Silva Valley Parkway to US 50 interchange (71335). Phase 2 includes constructing the overcrossing and ramps, including signalization at eastbound and westbound on/off-ramps. The scope of the project as detailed in the approved Project Report is being revisited in light of actual build-out to date and future build-out planned under the new General Plan, once adopted. Location of new interchange is along a new alignment for Silva Valley Parkway to the east of the current Silva Valley / White Rock connection.

The Silva Valley Overcrossing is to be constructed after Phase I of the HOV project (53110), except foundations in the median to be constructed concurrent with HOV Phase I.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	72,537	72,000	30,000	0	0	0	0	174,537
Planning/Env - Staff	29,360	52,000	50,000	0	0	0	0	131,360
Design - Consultant	245	15,000	25,000	25,000	0	0	0	65,245
Design - Staff	2,128	50,000	100,000	75,000	0	0	0	227,128
Right of Way - Consultant	0	20,000	75,000	0	0	0	0	95,000
Right of Way - Staff	17,853	50,000	170,000	0	0	0	0	237,853
Right of Way - Acquisition	0	0	6,800,000	6,800,000	0	0	0	13,600,000
Direct Construction Costs	0	0	0	9,838,000	19,675,000	9,838,000	0	39,351,000
Construction Mgmt - Consultant	0	0	0	49,000	98,000	49,000	0	196,000
Construction Mgmt - Staff	0	0	0	935,000	1,869,000	935,000	0	3,739,000
Totals	122,123	259,000	7,250,000	17,722,000	21,642,000	10,822,000	0	57,817,123

Revenue Detail

2004 GP Silva Valley Interchange Fund	0	0	3,581,272	17,722,000	21,642,000	10,822,000	0	53,767,272
Admin Overhead Recovery	14	0	0	0	0	0	0	14
Road Fund/Discretionary	22,525	0	0	0	0	0	0	22,525
Silva Valley Interchange Fund	99,584	259,000	3,668,728	0	0	0	0	4,027,312
Totals	122,123	259,000	7,250,000	17,722,000	21,642,000	10,822,000	0	57,817,123

US 50/El Dorado Road Interchange Phase 2 (Project # 71376)

West of Placerville

This project, ultimately, would involve construction of left and right turn lanes and additional through traffic lanes in all approaches to the interchange: north/southbound El Dorado Road, and east/westbound on/off-ramps for US 50. This will involve either widening of the existing El Dorado Road/US 50 overcrossing structure and/or construction of a new adjacent structure. Refer to 2000 PSR. See Project No 71347 for Phase 1 improvements.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	0	0	0	300,000	0	300,000
Planning/Env - Staff	0	0	0	0	0	70,000	0	70,000
Design - Consultant	0	0	0	0	0	0	500,000	500,000
Design - Staff	0	0	0	0	0	150,000	500,000	650,000
Right of Way - Consultant	0	0	0	0	0	0	5,000	5,000
Right of Way - Staff	0	0	0	0	0	0	25,000	25,000
Right of Way - Acquisition	0	0	0	0	0	0	112,000	112,000
Direct Construction Costs	0	0	0	0	0	0	6,500,000	6,500,000
Construction Mgmt - Staff	0	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	0	520,000	8,642,000	9,162,000

Revenue Detail

2004 GP TIM	0	0	0	0	0	520,000	8,642,000	9,162,000
Totals	0	0	0	0	0	520,000	8,642,000	9,162,000

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Interchange Projects

Total Capacity Improvement	15,262,604	26,176,500	30,952,000	51,379,000	27,652,000	13,124,000	126,466,000	291,012,104
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I. West Slope Program

Intersection Projects

Cameron Park Drive/Coach Lane - Northwest Curb Return (Project # 73321)

Cameron Park Area.

The northwest curb return of Cameron Park Drive and Coach Lane intersection was reconstructed to provide improved geometry for vehicle right turn movement. The work consisted of the reconstruction of the concrete curb return including some relocation of existing traffic signal facilities, pedestrian crosswalks and roadway drainage facilities. ADA ramps were installed at other three curb returns of intersection.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Design - Consultant</i>	1,527	0	0	0	0	0	0	1,527
<i>Design - Staff</i>	46,736	0	0	0	0	0	0	46,736
Direct Construction Costs	296,006	60,000	0	0	0	0	0	356,006
<i>Construction Mgmt - Consultant</i>	777	0	0	0	0	0	0	777
<i>Construction Mgmt - Staff</i>	115,724	10,000	0	0	0	0	0	125,724
<i>Asphalt Patching - Staff</i>	523	0	0	0	0	0	0	523
<i>Design Engineering & Admin</i>	79,442	0	0	0	0	0	0	79,442
<i>Right of Way</i>	632	0	0	0	0	0	0	632
<i>Planning/Environmental</i>	22,660	0	0	0	0	0	0	22,660
Totals	564,027	70,000	0	0	0	0	0	634,027

Revenue Detail

<i>Road Fund/Discretionary</i>	25,783	0	0	0	0	0	0	25,783
<i>Traffic Impact Mitigation Fee (West Slope)</i>	538,244	70,000	0	0	0	0	0	608,244
Totals	564,027	70,000	0	0	0	0	0	634,027

Cameron Park Drive/Country Club Drive/Palmer Drive Intersection Improvements (Project # 72364)

Cameron Park

Intersection improvements at Cameron Park Drive/Country Club Drive and Cameron Park Drive/Palmer Drive. Improvements to include adding left-turn lane on the eastbound approach of Country Club Drive; adding a right-turn lane on the southbound approach of Cameron Park Drive; pavement widening, shoulders, roadway drainage facilities, curb and gutter on both roadways with sidewalk on Country Club Drive extending westerly to Los Santos Drive. The intersection improvements at Cameron Park Drive and Palmer will be bid at the same time and one construction contract will include both projects.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	53,962	0	0	0	0	0	0	53,962
<i>Planning/Env - Staff</i>	7,231	0	0	0	0	0	0	7,231
<i>Design - Consultant</i>	329,678	0	0	0	0	0	0	329,678
<i>Design - Staff</i>	58,951	0	0	0	0	0	0	58,951
<i>Right of Way - Staff</i>	3,516	0	0	0	0	0	0	3,516
Direct Construction Costs	0	1,440,309	0	0	0	0	0	1,440,309
<i>Construction Mgmt - Consultant</i>	0	30,000	0	0	0	0	0	30,000
<i>Construction Mgmt - Staff</i>	663	167,570	0	0	0	0	0	168,233
Totals	454,001	1,637,879	0	0	0	0	0	2,091,880

Revenue Detail

<i>Admin Overhead Recovery</i>	-14	0	0	0	0	0	0	-14
<i>Traffic Impact Mitigation Fee (West Slope)</i>	454,015	1,637,879	0	0	0	0	0	2,091,894
Totals	454,001	1,637,879	0	0	0	0	0	2,091,880

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Intersection Projects

Cameron Park Drive/Green Valley Road Intersection Improvements (Project # 73150)

Cameron Park Drive and Green Valley Road Intersection

In Cameron Park, intersection improvements at Cameron Park Drive and Green Valley Road to include new traffic signals with alignment improvements; will also include widening Cameron Park Drive to accommodate extension of two-way left turn lane from Winterhaven Drive to Green Valley Road and widening of Green Valley Road from Cambridge Road to Cameron Park Drive to accommodate General Plan anticipated traffic.; other improvements to include sidewalk, crosswalks and drainage system.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	40,000	0	0	0	0	40,000
Planning/Env - Staff	0	0	300,000	0	0	0	0	300,000
Design - Staff	0	0	224,000	224,000	0	0	0	448,000
Right of Way - Consultant	0	0	0	0	5,000	0	0	5,000
Right of Way - Staff	0	0	0	0	24,000	0	0	24,000
Right of Way - Acquisition	0	0	0	0	83,000	0	0	83,000
Direct Construction Costs	0	0	0	0	0	0	3,900,000	3,900,000
Construction Mgmt - Staff	0	0	0	0	0	0	660,000	660,000
Totals	0	0	564,000	224,000	112,000	0	4,560,000	5,460,000

Revenue Detail

2004 GP TIM	0	0	564,000	224,000	112,000	0	4,560,000	5,460,000
Totals	0	0	564,000	224,000	112,000	0	4,560,000	5,460,000

Cameron Park Drive/La Canada Drive Intersection Improvements (Project # 72366)

Cameron Park Dr/La Canada

Signalize intersection and construct associated operational and safety improvements including additional turn lanes, crosswalk and storm drain facilities; Extend left turn lane from La Canada Drive to Winterhaven Drive; Pavement widening for extension of auxiliary lanes and shoulder widening, asphalt paving, striping, and signage work.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	18,362	0	0	0	0	0	0	18,362
Planning/Env - Staff	91,321	0	0	0	0	0	0	91,321
Design - Consultant	12,361	50,000	0	0	0	0	0	62,361
Design - Staff	130,068	150,000	0	0	0	0	0	280,068
Right of Way - Consultant	0	20,000	0	0	0	0	0	20,000
Right of Way - Staff	9,929	40,000	0	0	0	0	0	49,929
Right of Way - Acquisition	0	55,000	0	0	0	0	0	55,000
Direct Construction Costs	0	850,000	950,000	0	0	0	0	1,800,000
Construction Mgmt - Staff	165	150,000	150,000	0	0	0	0	300,165
Design Engineering & Admin	37,734	0	0	0	0	0	0	37,734
Right of Way	1,056	0	0	0	0	0	0	1,056
Planning/Environmental	27,005	0	0	0	0	0	0	27,005
Totals	328,001	1,315,000	1,100,000	0	0	0	0	2,743,001

Revenue Detail

Admin Overhead Recovery	-75	0	0	0	0	0	0	-75
Traffic Impact Mitigation Fee (West Slope)	328,076	1,315,000	1,100,000	0	0	0	0	2,743,076
Totals	328,001	1,315,000	1,100,000	0	0	0	0	2,743,001

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Intersection Projects

Cameron Park Drive/Oxford Road Intersection Improvements (Project # 72365)

Cameron Park Drive and Oxford Lane Intersection

Signalize intersection and construct associated improvements including additional turn lanes, crosswalks and new storm drain facilities.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	11,347	800	0	0	0	0	0	12,147
<i>Planning/Env - Staff</i>	159,884	300	0	0	0	0	0	160,184
<i>Design - Consultant</i>	39,076	4,000	0	0	0	0	0	43,076
<i>Design - Staff</i>	224,952	10,000	0	0	0	0	0	234,952
<i>Right of Way - Consultant</i>	10,946	29,800	0	0	0	0	0	40,746
<i>Right of Way - Staff</i>	49,967	25,000	0	0	0	0	0	74,967
<i>Right of Way - Acquisition</i>	6,076	30,000	0	0	0	0	0	36,076
<i>Direct Construction Costs</i>	0	1,100,000	0	0	0	0	0	1,100,000
<i>Construction Mgmt - Staff</i>	7,568	230,000	0	0	0	0	0	237,568
<i>Totals</i>	509,816	1,429,900	0	0	0	0	0	1,939,716

Revenue Detail

<i>Admin Overhead Recovery</i>	-273	0	0	0	0	0	0	-273
<i>CA Integrated Waste Mgmt Board (CIWMB)</i>	0	28,418	0	0	0	0	0	28,418
<i>Road Fund/Discretionary</i>	15,021	0	0	0	0	0	0	15,021
<i>Traffic Impact Mitigation Fee (West Slope)</i>	495,068	1,401,482	0	0	0	0	0	1,896,550
<i>Totals</i>	509,816	1,429,900	0	0	0	0	0	1,939,716

Durock Road/Business Center Drive Intersection Signalization (Project # 73354)

Durock Road at Business Center Drive

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	41,100	15,000	0	0	0	0	0	56,100
<i>Planning/Env - Staff</i>	22,776	1,000	0	0	0	0	0	23,776
<i>Design - Consultant</i>	466	0	0	0	0	0	0	466
<i>Design - Staff</i>	36,213	6,000	0	0	0	0	0	42,213
<i>Right of Way - Staff</i>	13,941	24,000	0	0	0	0	0	37,941
<i>Right of Way - Acquisition</i>	0	25,000	0	0	0	0	0	25,000
<i>Direct Construction Costs</i>	11,285	721,000	2,874,000	0	0	0	0	3,606,285
<i>Construction Mgmt - Consultant</i>	0	8,000	30,000	0	0	0	0	38,000
<i>Construction Mgmt - Staff</i>	1,813	101,000	401,000	0	0	0	0	503,813
<i>Totals</i>	127,594	901,000	3,305,000	0	0	0	0	4,333,594

Revenue Detail

<i>Admin Overhead Recovery</i>	-15	0	0	0	0	0	0	-15
<i>Road Fund/Discretionary</i>	390	0	0	0	0	0	0	390
<i>Traffic Impact Mitigation Fee (West Slope)</i>	127,219	901,000	905,000	0	0	0	0	1,933,219
<i>Utility Agencies</i>	0	0	2,400,000	0	0	0	0	2,400,000
<i>Totals</i>	127,594	901,000	3,305,000	0	0	0	0	4,333,594

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Intersection Projects

Green Valley Road/Deer Valley Road West Intersection Improvements (Project # 66114)

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	57,000	0	0	0	0	0	57,000
Planning/Env - Staff	1,336	14,000	0	0	0	0	0	15,336
Design - Consultant	103	77,000	0	0	0	0	0	77,103
Design - Staff	13,121	19,000	0	0	0	0	0	32,121
Right of Way - Consultant	0	7,000	0	0	0	0	0	7,000
Right of Way - Staff	1,873	27,000	0	0	0	0	0	28,873
Direct Construction Costs	0	0	763,000	0	0	0	0	763,000
Construction Mgmt - Consultant	0	0	11,000	0	0	0	0	11,000
Construction Mgmt - Staff	0	0	104,000	0	0	0	0	104,000
Totals	16,433	201,000	878,000	0	0	0	0	1,095,433

Revenue Detail

Developer Advance TIM	16,433	201,000	878,000	0	0	0	0	1,095,433
Totals	16,433	201,000	878,000	0	0	0	0	1,095,433

Green Valley Road/Silva Valley Parkway Intersection Signalization (Project # 73312)

*In El Dorado Hills, Green Valley Road at the Silva Valley Parkway Intersection
Intersection improvements including signalization, construction of left turn lanes and addition of crosswalks.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	809	0	0	0	0	0	0	809
Planning/Env - Staff	977	0	0	0	0	0	0	977
Design - Consultant	6,569	0	0	0	0	0	0	6,569
Design - Staff	38,288	0	0	0	0	0	0	38,288
Right of Way - Staff	2,480	0	0	0	0	0	0	2,480
Right of Way - Acquisition	4,980	0	0	0	0	0	0	4,980
Direct Construction Costs	1,347,495	135,000	0	0	0	0	0	1,482,495
Direct Construction Costs	15,490	0	0	0	0	0	0	15,490
Construction Mgmt - Consultant	2,262	0	0	0	0	0	0	2,262
Construction Mgmt - Staff	194,768	10,000	0	0	0	0	0	204,768
Design Engineering & Admin	458,176	0	0	0	0	0	0	458,176
Right of Way	425,485	0	0	0	0	0	0	425,485
Construction/Engineering & Admin	1,269	0	0	0	0	0	0	1,269
Planning/Environmental	93,135	0	0	0	0	0	0	93,135
Totals	2,592,183	145,000	0	0	0	0	0	2,737,183

Revenue Detail

2004 GP El Dorado Hills TIM	887,068	166,923	0	0	0	0	0	1,053,991
Admin Overhead Recovery	-3,268	0	0	0	0	0	0	-3,268
El Dorado Hills Road Impact Fee	617,686	0	0	0	0	0	0	617,686
Traffic Impact Mitigation Fee (West Slope)	962,053	106,721	0	0	0	0	0	1,068,774
Year End Accruals	128,644	-128,644	0	0	0	0	0	0
Totals	2,592,183	145,000	0	0	0	0	0	2,737,183

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Intersection Projects

Green Valley Road/Silver Springs Parkway Intersection Signalization (Project # 66106)

Silver Springs Parkway at Green Valley Road in El Dorado Hills

Signalize intersection at Green Valley Road and new Silver Springs Parkway and add a left-turn pocket on Green Valley Road.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	9,000	0	0	0	0	0	9,000
<i>Planning/Env - Staff</i>	1,476	5,000	0	0	0	0	0	6,476
<i>Design - Consultant</i>	103	0	0	0	0	0	0	103
<i>Design - Staff</i>	13,997	10,000	0	0	0	0	0	23,997
<i>Right of Way - Consultant</i>	0	3,000	0	0	0	0	0	3,000
<i>Right of Way - Staff</i>	0	11,000	0	0	0	0	0	11,000
<i>Direct Construction Costs</i>	0	0	860,000	0	0	0	0	860,000
<i>Construction Mgmt - Consultant</i>	0	0	6,000	0	0	0	0	6,000
<i>Construction Mgmt - Staff</i>	174	0	123,000	0	0	0	0	123,174
<i>Developer Built TIM</i>	0	104,000	0	0	0	0	0	104,000
<i>Totals</i>	15,750	142,000	989,000	0	0	0	0	1,146,750

Revenue Detail

<i>Developer Advance TIM</i>	7,875	71,000	494,500	0	0	0	0	573,375
<i>Developer Funded</i>	7,875	71,000	494,500	0	0	0	0	573,375
<i>Totals</i>	15,750	142,000	989,000	0	0	0	0	1,146,750

Mother Lode Drive/El Dorado Road Intersection Improvements (Project # 73319)

Mother Lode Drive/El Dorado Road Intersection in El Dorado

Converted from a 2-way stop to a 4-way stop controlled intersection in 2007. Improvements include advance warning, solar powered flashing beacons.

Future improvements may include traffic signals.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	10,085	0	0	0	0	0	0	10,085
<i>Planning/Env - Staff</i>	32,137	0	40,000	0	0	0	0	72,137
<i>Design - Staff</i>	35,981	5,000	0	0	0	0	0	40,981
<i>Right of Way - Staff</i>	2,792	1,000	0	0	0	0	0	3,792
<i>Direct Construction Costs</i>	0	100,000	0	0	0	0	0	100,000
<i>Construction Mgmt - Staff</i>	0	20,000	0	0	0	0	0	20,000
<i>Totals</i>	80,995	126,000	40,000	0	0	0	0	246,995

Revenue Detail

<i>Admin Overhead Recovery</i>	-3	0	0	0	0	0	0	-3
<i>Traffic Impact Mitigation Fee (West Slope)</i>	80,998	126,000	40,000	0	0	0	0	246,998
<i>Totals</i>	80,995	126,000	40,000	0	0	0	0	246,995

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Intersection Projects

Mother Lode Drive/Pleasant Valley Road Intersection Improvements (Project # 73307)

Pleasant Valley Road intersection

Intersection all-way stop was installed in 2006. Potential future improvements include reconfiguration of existing "y" intersection to a signalized "T" intersection, including turn pockets and shoulder improvements.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	0	0	0	0	70,000	70,000
Planning/Env - Staff	17,984	5,000	30,000	0	0	0	100,000	152,984
Design - Consultant	0	0	0	0	0	0	100,000	100,000
Design - Staff	39,149	2,000	0	0	0	0	700,000	741,149
Right of Way - Consultant	0	0	0	0	0	0	50,000	50,000
Right of Way - Staff	5,447	0	0	0	0	0	100,000	105,447
Right of Way - Acquisition	0	0	0	0	0	0	350,000	350,000
Direct Construction Costs	0	0	0	0	0	0	4,800,000	4,800,000
Construction Mgmt - Staff	452	0	0	0	0	0	600,000	600,452
Survey - Consultant	13,104	0	0	0	0	0	0	13,104
Totals	76,136	7,000	30,000	0	0	0	6,870,000	6,983,136

Revenue Detail

2004 GP TIM	0	0	0	0	0	0	6,870,000	6,870,000
Admin Overhead Recovery	-27	0	0	0	0	0	0	-27
Traffic Impact Mitigation Fee (West Slope)	76,163	7,000	30,000	0	0	0	0	113,163
Totals	76,136	7,000	30,000	0	0	0	6,870,000	6,983,136

Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization (Project # 73320)

Patterson Drive intersection

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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	94	0	100,000	0	0	0	0	100,094
Planning/Env - Staff	72,571	53,000	0	0	0	0	0	125,571
Design - Consultant	0	0	100,000	0	0	0	0	100,000
Design - Staff	42,537	176,000	300,000	200,000	0	0	0	718,537
Right of Way - Consultant	0	0	10,000	0	0	0	0	10,000
Right of Way - Staff	5,655	15,000	85,000	0	0	0	0	105,655
Right of Way - Acquisition	0	0	336,000	0	0	0	0	336,000
Direct Construction Costs	0	0	0	1,000,000	3,256,000	0	0	4,256,000
Construction Mgmt - Staff	195	0	0	170,000	554,000	0	0	724,195
Survey - Consultant	12,443	0	0	0	0	0	0	12,443
Totals	133,495	244,000	931,000	1,370,000	3,810,000	0	0	6,488,495

Revenue Detail

2004 GP TIM	108,337	244,000	931,000	1,245,000	3,810,000	0	0	6,338,337
Admin Overhead Recovery	-81	0	0	0	0	0	0	-81
In-Lieu Fees	0	0	0	125,000	0	0	0	125,000
State Transportation Impact Mitigation Fee	25,239	0	0	0	0	0	0	25,239
Totals	133,495	244,000	931,000	1,370,000	3,810,000	0	0	6,488,495

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I. West Slope Program

Intersection Projects

Pleasant Valley Road at Oak Hill Road Intersection Improvements (Project # 73358)

Pleasant Valley Road and Oak Hill Road Intersection

Intersection improvements including alignment improvements and additional turn lanes. Installation of an all-way stop sign or a traffic signal maybe needed. Planning/Environmental analysis is needed to further define scope. As of 6/25/2007, DOT is anticipating HSIP grant funding to advance this project..

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	24,000	24,000
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	165,000	165,000
<i>Design - Staff</i>	0	30,000	33,600	0	0	0	510,000	573,600
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	5,600	5,600
<i>Right of Way - Staff</i>	0	0	0	0	0	0	24,000	24,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	83,000	83,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	2,352,000	2,352,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	400,000	400,000
<i>Totals</i>	0	30,000	33,600	0	0	0	3,563,600	3,627,200

Revenue Detail

<i>2004 GP TIM</i>	0	30,000	33,600	0	0	0	3,563,600	3,627,200
<i>Totals</i>	0	30,000	33,600	0	0	0	3,563,600	3,627,200

Silva Valley Parkway/Golden Eagle Lane Intersection Signalization (Project # GP182)

El Dorado Hills

Signalize intersection at Silva Valley Parkway and Golden Eagle Lane.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	4,000	0	0	0	0	4,000
<i>Planning/Env - Staff</i>	0	0	16,000	0	0	0	0	16,000
<i>Design - Consultant</i>	0	0	12,000	0	0	0	0	12,000
<i>Design - Staff</i>	0	0	47,000	0	0	0	0	47,000
<i>Right of Way - Staff</i>	0	0	12,000	50,000	0	0	0	62,000
<i>Right of Way - Acquisition</i>	0	0	0	150,000	0	0	0	150,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	392,000	392,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	12,000	12,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	47,000	47,000
<i>Totals</i>	0	0	91,000	200,000	0	0	451,000	742,000

Revenue Detail

<i>2004 GP El Dorado Hills TIM</i>	0	0	91,000	200,000	0	0	451,000	742,000
<i>Totals</i>	0	0	91,000	200,000	0	0	451,000	742,000

<i>Total Operational & Safety Improvement</i>	4,898,431	6,248,779	7,961,600	1,794,000	3,922,000	0	15,444,600	40,269,410
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I. West Slope Program

Misc TIM Fee Projects

TIM Fee Program Projects (Project # TIM Fee Program)

Zones 1-8

Miscellaneous projects in the TIM fee program, Fee Program Development, Bridge Match, Traffic Signals

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Aggregate</i>	320,000	649,298	0	0	0	0	86,000,000	86,969,298
<i>Totals</i>	320,000	649,298	0	0	0	0	86,000,000	86,969,298

Revenue Detail

<i>2004 GP El Dorado Hills TIM</i>	120,000	180,213	0	0	0	0	37,000,000	37,300,213
<i>2004 GP Hwy 50 TIM</i>	40,000	151,286	0	0	0	0	0	191,286
<i>2004 GP Silva Valley Interchange Fund</i>	30,000	77,234	0	0	0	0	0	107,234
<i>2004 GP TIM</i>	130,000	240,565	0	0	0	0	49,000,000	49,370,565
<i>Totals</i>	320,000	649,298	0	0	0	0	86,000,000	86,969,298

<i>Total Miscellaneous</i>	320,000	649,298	0	0	0	0	86,000,000	86,969,298
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Department of Transportation
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I. West Slope Program

Miscellaneous Projects

Commuter Buses (Project # 53118)

Not applicable

This item is for the purchase of additional buses for the El Dorado County Transit Agency's (EDCTA) "Commuter Bus" program. Five buses were purchased in fiscal year 05/06. It is anticipated new buses will be purchased every third year of the fee program. A total of twelve new buses would be purchased through funds from the fee program.

Additional buses beyond this twelve or accelerating the purchase of the twelve is restricted by the EDCTA's ability to fund the operating costs of the buses. Under state law, the fee program can only fund capital expenditures, not operating cost.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Contribution to Other Government Agencies</i>	1,284,620	0	0	0	0	0	4,255,000	5,539,620
Totals	1,284,620	0	0	0	0	0	4,255,000	5,539,620

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	1	0	0	0	0	0	4,255,000	4,255,001
<i>Interim Highway 50 Variable TIM Fee</i>	1,284,619	0	0	0	0	0	0	1,284,619
Totals	1,284,620	0	0	0	0	0	4,255,000	5,539,620

Intelligent Transportation System (ITS) Improvements - Phase 1 (Project # 31202)

Various location along US 50.

Various ITS improvements along US 50 and regionally significant corridors in the County; projects may include upgrading all controllers, building the communications infrastructure, adding CCTV's, adding DMS, connecting all the signals to a centralized location, creating coordinated signal timing plans, building a TOC, connecting to another TOC, etc. See GP168 for Phase 2.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	65,370	23,700	50,000	0	0	0	0	139,070
<i>Planning/Env - Staff</i>	41,297	0	0	0	0	0	0	41,297
<i>Design - Consultant</i>	0	0	150,000	150,000	0	0	0	300,000
<i>Design - Staff</i>	0	25,000	70,000	100,000	0	0	0	195,000
<i>Right of Way - Acquisition</i>	0	0	0	0	100,000	0	0	100,000
<i>Direct Construction Costs</i>	0	0	0	0	250,000	250,000	3,900,000	4,400,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	7,920	7,920	116,160	132,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	31,680	31,680	464,640	528,000
Totals	106,667	48,700	270,000	250,000	389,600	289,600	4,480,800	5,835,367

Revenue Detail

<i>Anticipated Grant</i>	0	0	270,000	250,000	389,600	289,600	4,480,800	5,680,000
<i>El Dorado County Transportation Commission</i>	65,297	23,700	0	0	0	0	0	88,997
<i>Road Fund/Discretionary</i>	41,370	25,000	0	0	0	0	0	66,370
Totals	106,667	48,700	270,000	250,000	389,600	289,600	4,480,800	5,835,367

Total Capacity Improvement	1,391,287	48,700	270,000	250,000	389,600	289,600	8,735,800	11,374,987
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Department of Transportation
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I. West Slope Program

Pedestrian Way and Bike Path Projects

Green Valley Road Class 2 Bike Lane - Pleasant Grove School to Cameron Park Dr. (Project # 72305)

*Green Valley Road
Class 2 Bike Lane on Green Valley Road from Pleasant Grove Middle School to Cameron Park Drive*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Staff</i>	0	4,964	0	0	0	0	0	4,964
<i>Planning/Env - Staff</i>	348	0	0	0	0	0	0	348
<i>Design - Staff</i>	9,275	43,319	0	0	0	0	0	52,594
<i>Right of Way - Staff</i>	0	523	0	0	0	0	0	523
<i>Direct Construction Costs</i>	0	9,489	0	0	0	0	0	9,489
<i>Totals</i>	9,623	58,295	0	0	0	0	0	67,918

Revenue Detail

<i>Admin Overhead Recovery</i>	-898	0	0	0	0	0	0	-898
<i>Bicycle Transportation Account (BTA)</i>	0	11,500	0	0	0	0	0	11,500
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	0	10,000	0	0	0	0	0	10,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	10,521	36,795	0	0	0	0	0	47,316
<i>Totals</i>	9,623	58,295	0	0	0	0	0	67,918

Green Valley Road Sidewalk from Pleasant Grove School to Bass Lake Road (Project # 73113)

*On Green Valley Road between Bass Lake Road west to Pleasant Grove Middle School in Rescue.
Construct a 5 foot wide concrete sidewalk approximately 2,520 linear feet on the south side of Green Valley Road from Bass Lake Road west toward Pleasant Grove Middle School. This project will also construct a 5 foot wide asphalt concrete sidewalk approximately 650 feet in length on the north side of Green Valley Road from the future signalized Silver Springs Parkway east to existing asphalt walkway. This is a federally funded Safe Routes to School (SRTS) Project.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	3,000	0	0	0	0	0	3,000
<i>Planning/Env - Staff</i>	0	23,000	0	0	0	0	0	23,000
<i>Design - Consultant</i>	0	6,000	0	0	0	0	0	6,000
<i>Design - Staff</i>	0	50,000	0	0	0	0	0	50,000
<i>Right of Way - Consultant</i>	0	1,000	0	0	0	0	0	1,000
<i>Right of Way - Staff</i>	0	2,000	0	0	0	0	0	2,000
<i>Direct Construction Costs</i>	0	186,000	186,000	0	0	0	0	372,000
<i>Construction Mgmt - Consultant</i>	0	2,000	2,000	0	0	0	0	4,000
<i>Construction Mgmt - Staff</i>	0	20,000	21,000	0	0	0	0	41,000
<i>Totals</i>	0	293,000	209,000	0	0	0	0	502,000

Revenue Detail

<i>Proposition 1B</i>	0	40,000	0	0	0	0	0	40,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	41,000	25,250	0	0	0	0	66,250
<i>Safe Routes to School</i>	0	212,000	183,750	0	0	0	0	395,750
<i>Totals</i>	0	293,000	209,000	0	0	0	0	502,000

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I. West Slope Program

Pedestrian Way and Bike Path Projects

Northside School Class 1 Bike Paths (Project # 72304)

On SR49 from Northside School to SR193

Planning/environmental & design engineering for a Class 1 bike path along the west side of SR49 from Northside Elementary School (in Cool Township) to the intersection of SR49 and SR193 for an approximate length of 0.75 miles; and a Class 1 bike path along the north side of SR 193 from SR49 to the community of Auburn Lake Trails for an approximate length of one mile. Both paths are anticipated to lie entirely within Caltrans rights-of-way.

Construction costs are currently unfunded.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	72,610	0	0	0	0	0	72,610
Planning/Env - Staff	3,546	63,500	0	0	0	0	0	67,046
Design - Staff	11,194	0	207,000	0	0	0	0	218,194
Right of Way - Staff	411	0	0	0	0	0	0	411
Direct Construction Costs	0	0	0	0	0	0	851,000	851,000
Totals	15,151	136,110	207,000	0	0	0	851,000	1,209,261

Revenue Detail

Admin Overhead Recovery	-1,675	0	0	0	0	0	0	-1,675
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	8,432	13,610	90,393	0	0	0	0	112,435
Transportation Enhancement Program	8,393	122,500	116,607	0	0	0	0	247,500
Unidentified	1	0	0	0	0	0	851,000	851,001
Totals	15,151	136,110	207,000	0	0	0	851,000	1,209,261

U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing (Project # 71340)

El Dorado Hills Boulevard at US 50

Pedestrian overcrossing over US 50 just east of El Dorado Hills Boulevard interchange. Part of the reconstruction of the interchange, this crossing will divert pedestrian and bicycle traffic from the complex, high volume roadway traffic in the interchange and allow for a better configuration for traffic through the interchange. Along with the operational improvements, the addition of this overcrossing reduces the required length of the new US 50 crossings over El Dorado Hills Blvd by eliminating the sidewalk and bike lane. The reduced size of the interchange structures saves nearly a million dollars in construction costs for the roadway undercrossings. This crossing also provides pedestrian and bicycle connectivity between the activity centers north and south of US 50. The project and timing of construction to be coordinated with the phased reconstruction of the complete interchange and HOV lanes. The POC will be constructed following HOV project (53110) except foundation in medi

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	102,000	0	0	0	0	0	102,000
Planning/Env - Staff	631	26,000	0	0	0	0	0	26,631
Design - Consultant	0	327,000	0	0	0	0	0	327,000
Design - Staff	0	58,000	0	0	0	0	0	58,000
Right of Way - Consultant	0	0	43,000	0	0	0	0	43,000
Right of Way - Staff	0	0	43,000	0	0	0	0	43,000
Right of Way - Acquisition	0	0	200,000	0	0	0	0	200,000
Direct Construction Costs	0	0	0	0	0	0	4,281,000	4,281,000
Construction Mgmt - Consultant	0	0	0	0	0	0	86,000	86,000
Construction Mgmt - Staff	0	0	0	0	0	0	342,000	342,000
Totals	631	513,000	286,000	0	0	0	4,709,000	5,508,631

Revenue Detail

2004 GP El Dorado Hills TIM	0	333,631	251,500	0	0	0	1,823,768	2,408,899
Anticipated Grant	0	0	0	0	0	0	2,885,232	2,885,232
Air Pollution Control District Grant	0	0	34,500	0	0	0	0	34,500
Road Fund/Discretionary	631	-631	0	0	0	0	0	0
Transportation Enhancement Program	0	180,000	0	0	0	0	0	180,000
Totals	631	513,000	286,000	0	0	0	4,709,000	5,508,631

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I. West Slope Program

Pedestrian Way and Bike Path Projects

Total Pedestrian Way and Bike Path	25,405	1,000,405	702,000	0	0	0	5,560,000	7,287,810
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I. West Slope Program

Reimbursements Projects

Reimbursements - El Dorado Hills RIF/TIM Program (Project # Reimbursements RIF)

El Dorado Hills

Repayment of developer advanced projects in the RIF/EDH TIM program.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
AKT - White Rock Rd East 72348 Appr Reimb Agmt	1	0	0	0	0	0	190,000	190,001
AKT - Sophia Parkway GP082 Appr Reimb Agmt	0	0	0	600,000	600,000	600,000	1,200,000	3,000,000
AKT - El Dorado Hills/Olson 73129	1	0	0	0	0	0	490,000	490,001
Forecast - White Rock Rd West 72360	0	350,000	0	0	0	0	4,150,000	4,500,000
Serrano-Silva Vly Pkwy 73316 Appr Reimb Agmt	169,397	0	0	0	0	0	0	169,397
Serrano-White Rock Rd East 72349 Appr Reimb Agmt	1,385,527	0	0	0	0	0	0	1,385,527
BLHSP - Bass Lake Rd EDH TIM	1	0	0	0	0	0	1,006,417	1,006,418
Sterling-EDH Blvd/Wilson 73317 Appr Reimb Agmt	0	196,000	196,000	0	0	0	0	392,000
Silva Valley I/C Loan Repayment	0	0	1,900,000	0	0	0	0	1,900,000
Country Club Drive	1	0	0	0	0	0	8,047,000	8,047,001
White Rock Road 4 Lanes	1	0	0	0	0	0	28,102,000	28,102,001
Latrobe Road	1	0	0	0	0	0	332,000	332,001
Serrano - Bass Lake Rd Connection to Serrano Pkwy	1	0	0	0	0	0	1,811,501	1,811,502
D.R. Horton - Bass Lake Rd 66109	1	0	0	0	0	0	9,520,936	9,520,937
Safeway Mktplace - EDH/Francisco Contrib 72332	1	0	0	0	0	0	300,000	300,001
Reserve for Reimbursements	0	2,013,867	2,073,291	2,103,291	2,103,291	2,103,291	-10,397,031	0
West Vly - Latrobe Rd Connector to White Rock 66116	1	0	0	0	0	0	0	1
Totals	1,554,934	2,559,867	4,169,291	2,703,291	2,703,291	2,703,291	44,752,823	61,146,788

Revenue Detail

2004 GP El Dorado Hills TIM	1	1,794,867	3,956,347	2,703,291	2,703,291	2,703,291	44,752,823	58,613,911
El Dorado Hills Road Impact Fee	1,554,932	765,000	212,944	0	0	0	0	2,532,876
Totals	1,554,933	2,559,867	4,169,291	2,703,291	2,703,291	2,703,291	44,752,823	61,146,787

Reimbursements - Missouri Flat Master Circulation and Funding Plan (Project # Reimbursements-MCFP)

Repayment of developer or TIM advanced projects in the Missouri Flat Area

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Developer Built TIM	1	0	0	0	0	20,000,000	11,559,920	31,559,921
Totals	1	0	0	0	0	20,000,000	11,559,920	31,559,921

Revenue Detail

2004 GP TIM	1	0	0	0	0	0	11,559,920	11,559,921
Master Circulation & Funding Plan Financing	0	0	0	0	0	20,000,000	0	20,000,000
Totals	1	0	0	0	0	20,000,000	11,559,920	31,559,921

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I. West Slope Program

Reimbursements Projects

Reimbursements - Silva Valley Interchange RIF/EDH TIM Program (Project # Reimbursements Silva Valley IC)

US 50 and Silva Valley Parkway

Repayment of developer advanced projects in the Silva Valley RIF/EDH TIM Program

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>West Vly - Silva Vly IC 71328 Appr Reimb Agmt</i>	816,263	0	0	0	0	0	37,000,000	37,816,263
<i>Totals</i>	816,263	0	0	0	0	0	37,000,000	37,816,263

Revenue Detail

2004 GP Silva Valley Interchange Fund

Silva Valley Interchange Fund

<i>2004 GP Silva Valley Interchange Fund</i>	1	0	0	0	0	0	37,000,000	37,000,001
<i>Silva Valley Interchange Fund</i>	816,262	0	0	0	0	0	0	816,262
<i>Totals</i>	816,263	0	0	0	0	0	37,000,000	37,816,263

Reimbursements - West Slope TIM Program (Project # Reimbursements TIM)

West Slope TIM

Repayment of developer advanced projects in the West Slope TIM program.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Cambridge Stg-Green Vly/Camb 73315 Appr Reimb Agmt</i>	275,731	138,000	138,000	0	0	0	0	551,731
<i>Silver Springs - Bass Lake 66107/66108</i>	1	0	0	0	0	0	7,773,033	7,773,034
<i>KFRD - Durock Road 66105</i>	0	227,654	0	0	0	0	141,000	368,654
<i>Country Club Drive</i>	1	0	0	0	0	0	5,596,000	5,596,001
<i>Silver Springs - Green Vly/Deer Vly 66114</i>	1	0	0	0	0	0	1,095,433	1,095,434
<i>Grado - Missouri Flat/Golden Ctr 66113</i>	1	0	0	0	0	0	68,700	68,701
<i>Reserve for Reimbursements</i>	0	141,000	6,870	2,223,987	2,223,987	2,223,987	-6,819,831	0
<i>Totals</i>	275,735	506,654	144,870	2,223,987	2,223,987	2,223,987	7,854,335	15,453,555

Revenue Detail

2004 GP TIM

Barnett Business Park Agreement

Traffic Impact Mitigation Fee (West Slope)

<i>2004 GP TIM</i>	4	0	0	2,223,987	2,223,987	2,223,987	7,854,335	14,526,300
<i>Barnett Business Park Agreement</i>	0	227,654	0	0	0	0	0	227,654
<i>Traffic Impact Mitigation Fee (West Slope)</i>	275,731	279,000	144,870	0	0	0	0	699,601
<i>Totals</i>	275,735	506,654	144,870	2,223,987	2,223,987	2,223,987	7,854,335	15,453,555

<i>Total Reimbursement</i>	2,646,932	3,066,521	4,314,161	4,927,278	4,927,278	24,927,278	101,167,078	145,976,526
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I. West Slope Program

Roadway Projects

Bass Lake Frontage Improvements-Silver Springs (Project # 66115)

Frontage improvements on Bass Lake Road constructed by Silver Springs development

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Staff</i>	0	58,000	0	0	0	0	0	58,000
<i>Design - Staff</i>	14,071	40,000	5,000	0	0	0	0	59,071
<i>Right of Way - Staff</i>	0	67,000	4,000	0	0	0	0	71,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	36,000	0	0	36,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	145,000	0	0	145,000
<i>Developer Built</i>	0	0	0	0	1,207,000	0	0	1,207,000
<i>Totals</i>	14,071	165,000	9,000	0	1,388,000	0	0	1,576,071

Revenue Detail

<i>Developer Funded</i>	14,071	165,000	9,000	0	1,388,000	0	0	1,576,071
<i>Totals</i>	14,071	165,000	9,000	0	1,388,000	0	0	1,576,071

Bass Lake Road Full Improvements - Phase 1A (Project # 66109)

Bass Lake Hills Specific Plan.

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; project also includes improvement of park-and-ride lot with frontage road improvement to Old Bass Lake Road and Tierra de Dios. Phase 1B improvements in project ELD19225 (new CIP future project).

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	3,008	40,000	0	0	0	0	0	43,008
<i>Planning/Env - Consultant</i>	18,623	32,000	0	0	0	0	0	50,623
<i>Planning/Env - Staff</i>	2,744	0	0	0	0	0	0	2,744
<i>Design - Consultant</i>	690	0	0	0	0	0	0	690
<i>Design - Staff</i>	68,725	100,000	0	0	0	0	0	168,725
<i>Right of Way - Consultant</i>	0	73,000	0	0	0	0	0	73,000
<i>Right of Way - Staff</i>	56,473	221,000	0	0	0	0	0	277,473
<i>Direct Construction Costs</i>	0	0	6,604,000	734,000	0	0	0	7,338,000
<i>Construction Mgmt - Consultant</i>	0	0	77,000	33,000	0	0	0	110,000
<i>Construction Mgmt - Staff</i>	4,867	0	694,000	291,000	0	0	0	989,867
<i>Developer Built RIF</i>	0	804,000	0	0	0	0	0	804,000
<i>Totals</i>	155,130	1,270,000	7,375,000	1,058,000	0	0	0	9,858,130

Revenue Detail

<i>2004 GP El Dorado Hills TIM</i>	18,623	0	0	0	0	0	0	18,623
<i>Developer Advance - EDH TIM</i>	136,507	1,270,000	7,056,429	1,058,000	0	0	0	9,520,936
<i>Bass Lake Hills PFFP</i>	0	0	318,571	0	0	0	0	318,571
<i>Totals</i>	155,130	1,270,000	7,375,000	1,058,000	0	0	0	9,858,130

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Roadway Projects

Bassi Road Improvements (Project # 73306)

Bassi Road - from Lotus Road to Peterson Lane

Spot improvements and widening to provide two lanes of traffic. DOT is coordinating with Area Association towards a 2008 project consisting of a minor grading and paving project.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Direct Construction Costs</i>	0	116,700	0	0	0	0	0	116,700
<i>Planning/Environmental</i>	2,621	0	0	0	0	0	0	2,621
Totals	2,621	116,700	0	0	0	0	0	119,321

Revenue Detail

<i>Bassi Road Area of Benefit</i>	1,754	116,700	0	0	0	0	0	118,454
<i>Road Fund/Discretionary</i>	868	0	0	0	0	0	0	868
Totals	2,622	116,700	0	0	0	0	0	119,322

Cameron Park Drive Operational Improvements (Project # 72343)

Cameron Park Drive/Palmer Drive to Green Valley Road

An operational and safety analysis of Cameron Park Drive completed as part of this project resulted in improvements to the intersections of Meder Road (73127) and Mira Loma Drive (73124). Intersection improvements at Country Club Drive/Palmer Drive (72364), Oxford Drive (72365), and La Canada Drive (72366) are being advanced as separate projects. The remaining area of focus as part of this project is between La Canada Drive and Green Valley Road. Improvements to be considered include channelization, shoulder improvements, street rehabilitation and improved pedestrian access. Advancing the project through the planning/environmental phases will make the project more competitive for future funding opportunities.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	150,000	0	0	0	0	0	150,000
<i>Planning/Env - Staff</i>	7,695	163,451	0	0	0	0	0	171,146
<i>Design - Staff</i>	25,069	0	0	0	0	0	0	25,069
<i>Design Engineering & Admin</i>	120,732	0	0	0	0	0	0	120,732
<i>Right of Way</i>	10,078	0	0	0	0	0	0	10,078
<i>Planning/Environmental</i>	234,639	0	0	0	0	0	0	234,639
Totals	398,213	313,451	0	0	0	0	0	711,664

Revenue Detail

<i>Admin Overhead Recovery</i>	-3,785	0	0	0	0	0	0	-3,785
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	401,998	313,451	0	0	0	0	0	715,449
Totals	398,213	313,451	0	0	0	0	0	711,664

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Roadway Projects

Cameron Park Widening - 3-Lane Divided to Modified 4-Lane from Durock Road to Coach (Project # 72367)

Cameron Park Drive from Durock Road to Coach Lane

In Cameron Park, widen Cameron Park Drive from Durock Road to Coach Lane from a 3-lane divided roadway to a modified 4-lane divided roadway with curb, gutter and sidewalk.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	40,000	0	0	0	0	40,000
<i>Planning/Env - Staff</i>	0	20,000	0	0	0	0	0	20,000
<i>Design - Staff</i>	0	0	169,400	0	0	0	0	169,400
<i>Right of Way - Consultant</i>	0	0	0	6,000	0	0	0	6,000
<i>Right of Way - Staff</i>	0	0	0	20,000	0	0	0	20,000
<i>Right of Way - Acquisition</i>	0	0	0	257,600	0	0	0	257,600
<i>Direct Construction Costs</i>	0	0	0	864,000	0	0	0	864,000
<i>Construction Mgmt - Staff</i>	0	0	0	90,000	0	0	0	90,000
Totals	0	20,000	209,400	1,237,600	0	0	0	1,467,000

Revenue Detail

2004 GP TIM

	0	20,000	209,400	1,237,600	0	0	0	1,467,000
Totals	0	20,000	209,400	1,237,600	0	0	0	1,467,000

Contract Overlay - Cold Springs Road (Project # 72174)

Cold Springs Road

Asphalt overlay of Cold Springs Road from City/County Line to Beals Road.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Design - Staff</i>	0	0	15,000	0	0	0	0	15,000
<i>Direct Construction Costs</i>	0	0	360,224	0	0	0	0	360,224
<i>Construction Mgmt - Staff</i>	0	0	25,000	0	0	0	0	25,000
Totals	0	0	400,224	0	0	0	0	400,224

Revenue Detail

*Regional Surface Transportation Program
Exchange Funds-Competitive (182.6d1)*

	0	0	400,224	0	0	0	0	400,224
Totals	0	0	400,224	0	0	0	0	400,224

Contract Overlay - Deer Valley Road (7.27 mi) (Project # 72176)

Deer Valley Road from Green Valley Road East to Green Valley Road East

Rehabilitate existing pavement/pulverize and compact in place, 2.5" hot mix asphalt overlay.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Design - Staff</i>	0	12,000	0	0	0	0	0	12,000
<i>Direct Construction Costs</i>	0	0	1,150,587	0	0	0	0	1,150,587
<i>Construction Mgmt - Staff</i>	0	0	5,000	0	0	0	0	5,000
Totals	0	12,000	1,155,587	0	0	0	0	1,167,587

Revenue Detail

Proposition 1B

	0	12,000	1,155,587	0	0	0	0	1,167,587
Totals	0	12,000	1,155,587	0	0	0	0	1,167,587

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Roadway Projects

Contract Overlay - Pioneer Trail (2.02 Miles) (Project # 72164)

Pioneer Trail, South Lake Tahoe

Asphalt concrete overlay for portions of Pioneer Trail. Overlay Base failure repairs and related preparation work in advance of overlay placement are performed under the DOT road maintenance budget and are not included in the costs below.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Design - Staff	0	12,000	0	0	0	0	0	12,000
Direct Construction Costs	0	0	381,000	0	0	0	0	381,000
Construction Mgmt - Staff	0	0	7,000	0	0	0	0	7,000
Totals	0	12,000	388,000	0	0	0	0	400,000

Revenue Detail

Proposition 1B	0	12,000	388,000	0	0	0	0	400,000
Totals	0	12,000	388,000	0	0	0	0	400,000

Country Club Drive Ext. - Silver Dove Rd to west Bass Lake Hills SP Boundary (Project # GP125)

Bass Lake Hill Specific Plan

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Staff	0	0	0	0	22,000	14,000	0	36,000
Design - Staff	0	0	0	0	29,000	115,000	0	144,000
Right of Way - Staff	0	0	0	0	0	77,000	0	77,000
Right of Way - Acquisition	0	0	0	0	69,000	161,000	0	230,000
Construction Mgmt - Staff	0	0	0	0	0	0	144,000	144,000
Developer Built EDH TIM	0	0	0	0	152,000	408,000	5,383,000	5,943,000
Totals	0	0	0	0	272,000	775,000	5,527,000	6,574,000

Revenue Detail

Developer Advance - EDH TIM	0	0	0	0	272,000	775,000	5,527,000	6,574,000
Totals	0	0	0	0	272,000	775,000	5,527,000	6,574,000

Country Club Drive Extension - Bass Lake Road to Silver Dove Road (Project # GP124)

Bass Lake Hills Specific Plan area

Construct new two-lane extension of Country Club Drive from Bass Lake Road to Silver Dove Road, with 6-foot paved shoulders, and new intersection at Bass Lake Road. Curb, gutter and sidewalk may be included. Part of the Bass Lake Hills Specific Plan (PFFP).

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Design - Staff	0	33,000	49,000	0	0	0	0	82,000
Right of Way - Consultant	0	7,000	10,000	0	0	0	0	17,000
Right of Way - Staff	0	13,000	19,000	0	0	0	0	32,000
Right of Way - Acquisition	0	50,000	65,000	0	0	0	0	115,000
Construction Mgmt - Staff	0	0	0	15,000	8,000	0	0	23,000
Developer Built	0	6,000	9,000	435,000	754,000	0	0	1,204,000
Totals	0	109,000	152,000	450,000	762,000	0	0	1,473,000

Revenue Detail

Developer Advance - EDH TIM	0	109,000	152,000	450,000	762,000	0	0	1,473,000
Totals	0	109,000	152,000	450,000	762,000	0	0	1,473,000

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Roadway Projects

Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary (Project # GP126)

Bass Lake Hills Specific Plan

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Staff	0	0	0	0	31,000	0	0	31,000
Design - Staff	0	0	0	0	61,000	61,000	0	122,000
Right of Way - Staff	0	0	0	0	13,000	52,000	0	65,000
Right of Way - Acquisition	0	0	0	0	40,000	160,000	0	200,000
Construction Mgmt - Staff	0	0	0	0	0	0	123,000	123,000
Developer Built TIM	0	0	0	0	279,000	197,000	4,579,000	5,055,000
Totals	0	0	0	0	424,000	470,000	4,702,000	5,596,000

Revenue Detail

Developer Advance TIM	0	0	0	0	424,000	470,000	4,702,000	5,596,000
Totals	0	0	0	0	424,000	470,000	4,702,000	5,596,000

Diamond Springs Parkway - Phase 1 (Project # 72334)

New road from Missouri Flat Road at railroad corridor to SR 49 / Pleasant Valley Road intersection in Diamond Springs area

Determine alignment for new four-lane connector roadway and advance project. This first phase to include two lanes from Missouri Flat Road near SPRR to the east to SR49 and continuing south to Pleasant Valley Road in the town of Diamond Springs. Phase II would include widening the portion from Missouri Flat Road to SR49 to four lanes, (see project # 72334B). Formerly Missouri Flat - Pleasant Valley Connector Road - Phase I. This project includes right-of-way and grading for four lanes.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	327,571	500,000	0	0	0	0	0	827,571
Planning/Env - Staff	308,407	120,000	0	0	0	0	0	428,407
Design - Consultant	0	500,000	2,000,000	0	0	0	0	2,500,000
Design - Staff	33,570	70,000	408,000	56,000	0	0	0	567,570
Right of Way - Consultant	0	0	336,000	336,000	0	0	0	672,000
Right of Way - Staff	2,960	50,000	112,000	112,000	0	0	0	276,960
Right of Way - Acquisition	0	0	6,720,000	5,600,000	0	0	0	12,320,000
Direct Construction Costs	0	0	0	19,415,000	0	0	0	19,415,000
Construction Mgmt - Staff	0	0	0	2,019,000	0	0	0	2,019,000
Totals	672,508	1,240,000	9,576,000	27,538,000	0	0	0	39,026,508

Revenue Detail

2004 GP TIM	0	0	1,157,062	0	0	0	0	1,157,062
Developer Advance TIM	0	0	4,021,920	27,538,000	0	0	0	31,559,920
Traffic Impact Mitigation Fee (West Slope)	672,508	1,240,000	4,397,018	0	0	0	0	6,309,526
Totals	672,508	1,240,000	9,576,000	27,538,000	0	0	0	39,026,508

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Roadway Projects

Durock Road Widening - Robin Lane to South Shingle Road (Project # GP171)

Durock Road from Robin Lane to South Shingle Road

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	0	150,000	0	0	0	150,000
Planning/Env - Staff	0	0	0	50,000	0	0	0	50,000
Design - Staff	0	0	0	0	1,039,000	0	0	1,039,000
Right of Way - Consultant	0	0	0	0	0	0	46,000	46,000
Right of Way - Staff	0	0	0	0	15,000	0	248,000	263,000
Right of Way - Acquisition	0	0	0	0	0	0	3,091,000	3,091,000
Direct Construction Costs	0	0	0	0	0	0	5,259,000	5,259,000
Construction Mgmt - Staff	0	0	0	0	0	0	555,000	555,000
Totals	0	0	0	200,000	1,054,000	0	9,199,000	10,453,000

Revenue Detail

2004 GP TIM	0	0	0	200,000	1,054,000	0	9,199,000	10,453,000
Totals	0	0	0	200,000	1,054,000	0	9,199,000	10,453,000

El Dorado Hills Boulevard/Francisco Drive Intersection Alignment (Project # 72332)

Existing El Dorado Hills Blvd. / to existing Francisco Drive Intersection

Realignment of existing El Dorado Hills Boulevard/Francisco Drive and Brittany Way intersection and approach roadways resulting in a new 4-way intersection with extensions and signal installation. The northern portion of El Dorado Hills Boulevard (at this intersection) will become the new minor traffic way, and the current Francisco Drive between El Dorado Hills Boulevard and Green Valley Road will become the new major traffic way. This project also anticipates sidewalk along Francisco Drive from El Dorado Hills Blvd to Jackson School for which a in-lieu fee payment was made by the developer of the homes across from Hoffman Court. (Note: was project GP028)

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	42,334	0	0	0	0	0	0	42,334
Planning/Env - Staff	167,375	0	0	0	0	0	0	167,375
Design - Consultant	0	100,000	100,000	100,000	0	0	0	300,000
Design - Staff	202,451	200,000	200,000	200,000	0	0	0	802,451
Right of Way - Consultant	923	0	15,000	0	0	0	0	15,923
Right of Way - Staff	4,254	0	30,000	0	0	0	0	34,254
Right of Way - Acquisition	300,882	0	100,000	0	0	0	0	400,882
Direct Construction Costs	0	0	0	0	0	0	11,363,000	11,363,000
Construction Mgmt - Staff	6,289	0	0	0	0	0	2,002,000	2,008,289
Totals	724,508	300,000	445,000	300,000	0	0	13,365,000	15,134,508

Revenue Detail

2004 GP El Dorado Hills TIM	45,944	114,744	445,000	300,000	0	0	13,363,000	14,268,688
Admin Overhead Recovery	-6	0	0	0	0	0	0	-6
Developer Advance - EDH TIM	114,744	185,256	0	0	0	0	0	300,000
El Dorado Hills Road Impact Fee	563,826	0	0	0	0	0	0	563,826
Road Fund/Discretionary	0	0	0	0	0	0	2,000	2,000
Totals	724,508	300,000	445,000	300,000	0	0	13,365,000	15,134,508

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Roadway Projects

Green Valley Road Widening - County Line to Francisco Drive (Project # 72355)

County Line to Francisco Drive (El Dorado Hills)

This is the last of several projects being advanced as part of the Green Valley Road Widening program. The subject project will complete 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 will also add a second westbound lane from Francisco Drive to the commercial area near the Sophia Parkway intersection. Final Open Graded Rubberized AC paving and striping of entire job is included in this project. Tree mitigation is included and is required for all Green Valley Road projects.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	5,531	0	0	0	0	0	0	5,531
Planning/Env - Staff	2,653	0	0	0	0	0	0	2,653
Design - Staff	82,765	0	0	0	0	0	0	82,765
Right of Way - Consultant	5,988	0	0	0	0	0	0	5,988
Right of Way - Staff	4,820	0	0	0	0	0	0	4,820
Direct Construction Costs	6,600,044	406,573	0	0	0	0	0	7,006,617
Construction Mgmt - Consultant	97,642	0	0	0	0	0	0	97,642
Construction Mgmt - Staff	290,953	107,000	0	0	0	0	0	397,953
Environmental Monitoring - Consultant	14,500	100,000	0	0	0	0	0	114,500
Design Engineering & Admin	987,417	0	0	0	0	0	0	987,417
Right of Way	435,444	0	0	0	0	0	0	435,444
Construction/Engineering & Admin	40,001	0	0	0	0	0	0	40,001
Planning/Environmental	31,868	0	0	0	0	0	0	31,868
Totals	8,599,626	613,573	0	0	0	0	0	9,213,199

Revenue Detail

2004 GP El Dorado Hills TIM	1,200,386	411,827	0	0	0	0	0	1,612,213
Bicycle Transportation Account (BTA)	0	40,000	0	0	0	0	0	40,000
CA Integrated Waste Mgmt Board (CIWMB)	0	171,582	0	0	0	0	0	171,582
El Dorado Hills Road Impact Fee	1,160,254	0	0	0	0	0	0	1,160,254
Interim Highway 50 Variable TIM Fee	2,000,000	0	0	0	0	0	0	2,000,000
Promontory Set Aside for Green Valley Road	1,865,346	0	0	0	0	0	0	1,865,346
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	0	10,000	0	0	0	0	0	10,000
Traffic Impact Mitigation Fee (West Slope)	2,090,504	263,300	0	0	0	0	0	2,353,804
Year End Accruals	283,136	-283,136	0	0	0	0	0	0
Totals	8,599,626	613,573	0	0	0	0	0	9,213,199

Department of Transportation
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I. West Slope Program

Roadway Projects

Headington Road Extension - Missouri Flat Road to El Dorado Road (Project # 71375)

Headington Road from Missouri Flat Road to El Dorado Road.

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.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	70,000	0	0	0	0	0	70,000
<i>Planning/Env - Staff</i>	0	95,000	0	0	0	0	95,000	190,000
<i>Design - Consultant</i>	0	76,000	0	0	0	0	14,000	90,000
<i>Design - Staff</i>	0	350,000	100,000	0	0	0	450,000	900,000
<i>Right of Way - Consultant</i>	0	0	28,000	0	0	0	0	28,000
<i>Right of Way - Staff</i>	0	15,000	157,000	0	0	0	0	172,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	2,000,000	2,000,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	5,750,000	5,750,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	678,000	678,000
Totals	0	606,000	285,000	0	0	0	8,987,000	9,878,000

Revenue Detail

<i>2004 GP TIM</i>	0	606,000	285,000	0	0	0	8,987,000	9,878,000
Totals	0	606,000	285,000	0	0	0	8,987,000	9,878,000

Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35) (Project # 73359)

El Dorado Hills south business park

Realignment of 0.35 mile of the roadway to widen a tight curve and improve sight distance for safety.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	50,000	0	0	0	0	0	50,000
<i>Planning/Env - Staff</i>	7,981	61,000	0	0	0	0	0	68,981
<i>Design - Staff</i>	12,367	97,000	0	0	0	0	0	109,367
<i>Right of Way - Staff</i>	1,699	7,000	0	0	0	0	0	8,699
<i>Right of Way - Acquisition</i>	0	0	78,000	0	0	0	0	78,000
<i>Direct Construction Costs</i>	0	0	372,000	372,000	0	0	0	744,000
<i>Construction Mgmt - Consultant</i>	0	0	5,000	5,000	0	0	0	10,000
<i>Construction Mgmt - Staff</i>	0	0	31,000	26,000	0	0	0	57,000
Totals	22,047	215,000	486,000	403,000	0	0	0	1,126,047

Revenue Detail

<i>Admin Overhead Recovery</i>	-2,176	0	0	0	0	0	0	-2,176
<i>High Risk Rural Roads</i>	0	99,900	437,400	362,700	0	0	0	900,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	24,223	115,100	48,600	40,300	0	0	0	228,223
Totals	22,047	215,000	486,000	403,000	0	0	0	1,126,047

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I. West Slope Program

Roadway Projects

Latrobe Road Widening (2 to 4 lane) - Suncastr Lane to Golden Foothill Parkway (South) (Project # 72403)

El Dorado Hills South of US 50

Widen Latrobe Road from Suncastr Lane south to Golden Foothill Parkway to provide a four-lane divided roadway and to include partial realignment of Latrobe Road with new bridge over Carson Creek. Also widen to provide a left-turn into the southern entrance of West Valley subdivision development.

Phase 1 - Widen Latrobe Road from White Rock Road to Suncastr Lane, completed in 2004 (see project 72335).

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	160	0	0	0	0	0	0	160
<i>Planning/Env - Staff</i>	0	600	0	0	0	0	0	600
<i>Design - Consultant</i>	1,281	0	0	0	0	0	0	1,281
<i>Design - Staff</i>	5,680	8,000	0	0	0	0	0	13,680
<i>Right of Way - Consultant</i>	7,515	0	0	0	0	0	0	7,515
<i>Right of Way - Staff</i>	3,873	16,750	0	0	0	0	0	20,623
<i>Right of Way - Acquisition</i>	1,181,614	0	0	0	0	0	0	1,181,614
<i>Direct Construction Costs</i>	0	3,985,000	5,975,000	0	0	0	0	9,960,000
<i>Construction Mgmt - Consultant</i>	0	420,000	630,000	0	0	0	0	1,050,000
<i>Construction Mgmt - Staff</i>	582	180,000	270,000	0	0	0	0	450,582
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0
<i>Totals</i>	1,200,705	4,610,350	6,875,000	0	0	0	0	12,686,055

Revenue Detail

<i>2004 GP EDH TIM Blackstone Prepayment</i>	1,200,709	4,354,350	6,875,000	0	0	0	0	12,430,059
<i>Admin Overhead Recovery</i>	-4	0	0	0	0	0	0	-4
<i>El Dorado Hills Road Impact Fee</i>	0	256,000	0	0	0	0	0	256,000
<i>Totals</i>	1,200,705	4,610,350	6,875,000	0	0	0	0	12,686,055

Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard (Project # GP153)

El Dorado Hills - South of 50

Widen Latrobe Road from Golden Foothill Parkway (south) to Investment Boulevard a two-lane undivided road to a four-lane divided road with curb, gutter and sidewalk.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Staff</i>	0	0	50,000	100,000	119,000	0	0	269,000
<i>Design - Staff</i>	0	0	0	0	0	0	807,000	807,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	108,000	108,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	2,500,000	2,500,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	5,377,000	5,377,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	807,000	807,000
<i>Totals</i>	0	0	50,000	100,000	119,000	0	9,599,000	9,868,000

Revenue Detail

<i>2004 GP El Dorado Hills TIM</i>	0	0	50,000	100,000	119,000	0	9,599,000	9,868,000
<i>Totals</i>	0	0	50,000	100,000	119,000	0	9,599,000	9,868,000

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I. West Slope Program

Roadway Projects

Latrobe Road Widening (4 to 6 Lanes) - US 50 to White Rock Road (Project # 72402)

El Dorado Hills area south of Highway 50

Widening of Latrobe Road from US 50 to White Rock Road and restripe to three northbound and three southbound lanes; add one northbound lane from White Rock Road to Town Center Boulevard; intersection improvements at White Rock Road.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Design - Consultant	8,124	0	0	0	0	0	0	8,124
Design - Staff	8,106	0	0	0	0	0	0	8,106
Right of Way - Consultant	1,063	0	0	0	0	0	0	1,063
Right of Way - Staff	1,436	0	0	0	0	0	0	1,436
Right of Way - Acquisition	266,351	0	0	0	0	0	0	266,351
Direct Construction Costs	0	2,970,000	0	0	0	0	0	2,970,000
Construction Mgmt - Consultant	1,374	47,900	0	0	0	0	0	49,274
Construction Mgmt - Staff	11,306	287,500	0	0	0	0	0	298,806
Survey - Consultant	16,931	0	0	0	0	0	0	16,931
Totals	314,691	3,305,400	0	0	0	0	0	3,620,091

Revenue Detail

2004 GP EDH TIM Blackstone Prepayment	314,903	3,305,400	0	0	0	0	0	3,620,303
Admin Overhead Recovery	-212	0	0	0	0	0	0	-212
Totals	314,691	3,305,400	0	0	0	0	0	3,620,091

Latrobe Road/White Rock Road Connector (New Road) (Project # 66116)

El Dorado Hills area south of US 50, West of Latrobe.

This project will include two phases. Phase 1 proposes to perform a study and prepare a Project Study Report for a new connector road south of the El Dorado Hills Business Park from Latrobe Road to White Rock Road, and possibly US 50. Phase 2 will construct a new road that will connect Latrobe Road to White Rock Road along a route southwest of the south of the El Dorado Hills Business Park, and possibly continuing to US 50 through Sacramento County. The route alignment to be identified in the study. This project may use phased construction. Project requires coordination with Sacramento County and City of Folsom, to consider alignments extending across the County line.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	40,000	40,000	40,000	0	171,000	291,000
Planning/Env - Staff	2,211	30,000	20,000	40,000	40,000	0	2,000	134,211
Design - Consultant	0	0	0	0	0	0	524,000	524,000
Design - Staff	0	0	0	0	0	0	1,223,000	1,223,000
Right of Way - Consultant	0	0	0	0	0	0	218,000	218,000
Right of Way - Staff	0	0	0	0	0	0	218,000	218,000
Right of Way - Acquisition	0	0	0	0	0	0	7,000,000	7,000,000
Direct Construction Costs	0	0	0	0	0	0	14,560,000	14,560,000
Construction Mgmt - Consultant	0	0	0	0	0	0	262,000	262,000
Construction Mgmt - Staff	0	0	0	0	0	0	1,048,000	1,048,000
Developer Built EDH TIM	1	0	40,000	20,000	20,000	0	211,000	291,001
Totals	2,212	30,000	100,000	100,000	100,000	0	25,437,000	25,769,212

Revenue Detail

2004 GP El Dorado Hills TIM	1	0	0	0	0	0	25,437,000	25,437,001
Developer Advance - EDH TIM	2,211	30,000	100,000	100,000	100,000	0	0	332,211
Totals	2,212	30,000	100,000	100,000	100,000	0	25,437,000	25,769,212

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I. West Slope Program

Roadway Projects

Marshall Grade Realignment (Project # 73357)

Marshall Grade 1 mile east of Hwy 49

Roadway improvements to Marshall Grade 1 mile east of Hwy 49. Improvements include vertical and horizontal alignment modifications, and change to the superelevation. This project is funded through an HR3 grant.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	10,000	0	0	0	0	0	10,000
Planning/Env - Staff	8,995	20,000	0	0	0	0	0	28,995
Design - Staff	16,830	100,000	0	0	0	0	0	116,830
Right of Way - Staff	0	10,000	0	0	0	0	0	10,000
Right of Way - Acquisition	0	15,000	0	0	0	0	0	15,000
Direct Construction Costs	0	400,000	448,000	0	0	0	0	848,000
Construction Mgmt - Staff	284	50,000	76,160	0	0	0	0	126,444
Totals	26,109	605,000	524,160	0	0	0	0	1,155,269

Revenue Detail

Admin Overhead Recovery	-2,899	0	0	0	0	0	0	-2,899
High Risk Rural Roads	0	395,000	505,000	0	0	0	0	900,000
Proposition 1B	0	210,000	0	0	0	0	0	210,000
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	29,008	0	19,160	0	0	0	0	48,168
Totals	26,109	605,000	524,160	0	0	0	0	1,155,269

Metal Beam Guardrail Installation - Various Locations (Project # OP005)

*Snows Road [MP2.50] / Fairplay Road [MP2.31] / French Creek Road [MP5.06] / Old French Town Road [MP0.65] / Mormon Emigrant Trail [2 dams - 4 sit
Construction/reconstruction of guardrail at various locations throughout the County. Listed locations are those most in need and for which FHWA HES
grant funds are anticipated to be available. As funding permits, additional locations will be identified.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Design - Staff	0	0	0	56,000	0	0	0	56,000
Direct Construction Costs	0	0	0	0	560,000	0	0	560,000
Construction Mgmt - Staff	0	0	0	0	56,000	0	0	56,000
Totals	0	0	0	56,000	616,000	0	0	672,000

Revenue Detail

Highway Safety Improvement Program	0	0	0	50,000	555,000	0	0	605,000
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	0	0	0	6,000	61,000	0	0	67,000
Totals	0	0	0	56,000	616,000	0	0	672,000

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Roadway Projects

Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd (Project # GP163)

Missouri Flat Road from El Dorado Road to Headington Road

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Staff</i>	0	0	0	0	48,000	0	0	48,000
<i>Design - Staff</i>	0	0	0	0	116,600	0	0	116,600
<i>Right of Way - Staff</i>	0	0	0	0	0	26,000	0	26,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	257,600	0	257,600
<i>Direct Construction Costs</i>	0	0	0	0	0	954,000	0	954,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	190,800	0	190,800
Totals	0	0	0	0	164,600	1,428,400	0	1,593,000

Revenue Detail

2004 GP TIM

	0	0	0	0	164,600	1,428,400	0	1,593,000
Totals	0	0	0	0	164,600	1,428,400	0	1,593,000

Missouri Flat Road Widening, Headington Road to Prospector's Plaza (Project # GP165)

Missouri Flat Road from Headington to Prospector's Plaza

Widen Missouri Flat Road to five-lane cross-section (two lanes in each direction with center two-way left turn lane) from Headington Road to Prospector's Plaza north driveway. Project will be partially constructed with the El Dorado Crossing development project.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	40,000	0	0	0	40,000
<i>Planning/Env - Staff</i>	0	0	0	10,000	0	0	0	10,000
<i>Design - Staff</i>	0	0	0	224,000	0	0	0	224,000
<i>Right of Way - Consultant</i>	0	0	0	0	5,000	0	0	5,000
<i>Right of Way - Staff</i>	0	0	0	5,000	15,000	0	0	20,000
<i>Right of Way - Acquisition</i>	0	0	0	0	82,800	0	0	82,800
<i>Direct Construction Costs</i>	0	0	0	0	1,047,000	0	0	1,047,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	185,000	0	0	185,000
Totals	0	0	0	279,000	1,334,800	0	0	1,613,800

Revenue Detail

Developer Funded

	0	0	0	279,000	1,334,800	0	0	1,613,800
Totals	0	0	0	279,000	1,334,800	0	0	1,613,800

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I. West Slope Program

Roadway Projects

Mother Lode Drive Two-Way Left Turn Lane - South Shingle Rd to French Creek Rd (Project # 73130)

South Shingle Road to North Star Drive intersection

On Mother Lode Drive, construct a two-way left turn lane from South Shingle Road to North Star Drive to address turning moving conflicts in this commercial area. A signal will be installed at French Creek Road intersection, where signal warrants have been met.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	9,205	0	0	0	0	0	0	9,205
Planning/Env - Staff	42,954	150	0	0	0	0	0	43,104
Design - Consultant	20,299	0	0	0	0	0	0	20,299
Design - Staff	297,542	18,000	0	0	0	0	0	315,542
Right of Way - Consultant	1,080	0	0	0	0	0	0	1,080
Right of Way - Staff	653	500	0	0	0	0	0	1,153
Direct Construction Costs	0	1,615,000	0	0	0	0	0	1,615,000
Construction Mgmt - Consultant	0	87,400	0	0	0	0	0	87,400
Construction Mgmt - Staff	1,621	250,000	0	0	0	0	0	251,621
Totals	373,354	1,971,050	0	0	0	0	0	2,344,404

Revenue Detail

Admin Overhead Recovery	-43	0	0	0	0	0	0	-43
Road Fund/Discretionary	1,505	0	0	0	0	0	0	1,505
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	94,894	65,106	0	0	0	0	0	160,000
Traffic Impact Mitigation Fee (West Slope)	276,998	1,905,944	0	0	0	0	0	2,182,942
Totals	373,354	1,971,050	0	0	0	0	0	2,344,404

Pleasant Valley Road Two-Way Left Turn Widening in Diamond Springs (Project # 73318)

Pleasant Valley Rd, SR 49(N) to Pearl Place Road in the Diamond Springs area

Construction of a center two-way left turn lane on Pleasant Valley Road from approximately Toyon Way to Pearl Place to the east; includes minor widening of existing roadway and shoulder improvements. Project does not include any new through travel lanes. HES grant approved for two-way left turn lane. Coordinate with Pleasant Valley Road Widening from El Dorado Road to State Route 49 (Proj # GP160).

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	19,897	0	0	0	0	0	0	19,897
Planning/Env - Staff	14,738	200	0	0	0	0	0	14,938
Design - Consultant	19,110	0	0	0	0	0	0	19,110
Design - Staff	436,245	100	0	0	0	0	0	436,345
Right of Way - Consultant	25,326	0	0	0	0	0	0	25,326
Right of Way - Staff	51,077	0	0	0	0	0	0	51,077
Right of Way - Acquisition	16,084	0	0	0	0	0	0	16,084
Direct Construction Costs	1,117,133	938,000	0	0	0	0	0	2,055,133
Construction Mgmt - Consultant	620	0	0	0	0	0	0	620
Construction Mgmt - Staff	221,844	85,000	0	0	0	0	0	306,844
Totals	1,922,074	1,023,300	0	0	0	0	0	2,945,374

Revenue Detail

Highway Safety Improvement Program	1,103,218	755,354	0	0	0	0	0	1,858,572
Road Fund/Discretionary	195,062	0	0	0	0	0	0	195,062
Traffic Impact Mitigation Fee (West Slope)	369,002	117,228	0	0	0	0	0	486,230
Utility Agencies	254,792	150,718	0	0	0	0	0	405,510
Totals	1,922,074	1,023,300	0	0	0	0	0	2,945,374

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Roadway Projects

Runnymede Drive Realignment at El Dorado Road (Project # GP130)

Southeast of US Highway 50/El Dorado Road Interchange.

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Design - Staff</i>	0	0	20,000	0	0	0	0	20,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	187,000	0	187,000
<i>Developer Built</i>	0	0	0	0	0	1,061,000	0	1,061,000
Totals	0	0	20,000	0	0	1,248,000	0	1,268,000

Revenue Detail

<i>Developer Funded</i>	0	0	20,000	0	0	1,248,000	0	1,268,000
Totals	0	0	20,000	0	0	1,248,000	0	1,268,000

Saratoga Way Extension - Phase 1 (Project # 71324)

County line to existing Saratoga Way in El Dorado Hills

Phase 1 will construct a new two-lane arterial road to extend Saratoga Way from the current terminus near Finders Way to the Sacramento County line with 8-foot paved shoulders. No curb, gutters or sidewalk. Project will environmentally clear and secure ROW for future four-lane road from county line to El Dorado Hills Boulevard.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	160,386	163,000	15,000	0	0	0	142,000	480,386
<i>Planning/Env - Staff</i>	113,976	80,000	10,000	0	0	0	55,000	258,976
<i>Design - Consultant</i>	0	0	25,000	20,000	0	0	91,000	136,000
<i>Design - Staff</i>	43,258	50,000	200,000	125,000	0	0	253,000	671,258
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	76,000	76,000
<i>Right of Way - Staff</i>	9,307	8,000	18,000	0	0	0	21,000	56,307
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	6,266,000	6,266,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	7,525,000	7,525,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	166,000	166,000
<i>Construction Mgmt - Staff</i>	299	0	0	0	0	0	662,000	662,299
Totals	327,226	301,000	268,000	145,000	0	0	15,257,000	16,298,226

Revenue Detail

<i>2004 GP El Dorado Hills TIM</i>	327,255	301,000	268,000	145,000	0	0	15,257,000	16,298,255
<i>Admin Overhead Recovery</i>	-29	0	0	0	0	0	0	-29
Totals	327,226	301,000	268,000	145,000	0	0	15,257,000	16,298,226

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Roadway Projects

Silver Springs Pkwy to Green Valley Rd (north segment) (Project # 66107)

*From Green Valley Road south to the southern limit of Silver Springs Development
Construct new Silver Springs Parkway through the Silver Springs Development from Bass Lake Road to Green Valley Road. Connect to realigned Bass Lake Road north of Bass Lake (see project 66108). Coordinate with projects 66106 and 66108.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Staff	0	25,000	0	0	0	0	0	25,000
Design - Staff	561	15,000	0	0	0	0	0	15,561
Right of Way - Staff	1,631	12,000	0	0	0	0	0	13,631
Construction Mgmt - Consultant	0	7,000	21,000	0	0	0	0	28,000
Construction Mgmt - Staff	0	133,000	397,000	0	0	0	0	530,000
Developer Built TIM	0	1,587,000	2,793,000	0	0	0	0	4,380,000
Totals	2,192	1,779,000	3,211,000	0	0	0	0	4,992,192

Revenue Detail

Developer Advance TIM	1,096	889,500	1,605,500	0	0	0	0	2,496,096
Developer Funded	1,096	889,500	1,605,500	0	0	0	0	2,496,096
Totals	2,192	1,779,000	3,211,000	0	0	0	0	4,992,192

Silver Springs Pkwy to Bass Lake Rd (south segment) (Project # 66108)

*North of Bass Lake, to the terminus of Silver Springs Parkway at the south end of Silver Springs subdivision
It is planned to 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. That development is responsible for building Silver Springs Parkway through their development. There is a portion of the new alignment that falls to the south of the Silver Springs development that must also be built to connect the new road to the existing Bass Lake Road to the south. This project will be built by the developer with reimbursement from the TIM program. Coordinate with project 66107. It is anticipated that Silver Springs Parkway will be built as a two-lane standard divided roadway with shoulders.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	614	50,000	0	0	0	0	0	50,614
Planning/Env - Staff	93	25,000	0	0	0	0	0	25,093
Design - Staff	24,072	112,000	0	0	0	0	0	136,072
Right of Way - Consultant	16,096	68,000	0	0	0	0	0	84,096
Right of Way - Staff	10,687	72,000	0	0	0	0	0	82,687
Right of Way - Acquisition	0	1,100,000	0	0	0	0	0	1,100,000
Construction Mgmt - Consultant	0	0	1,000	0	0	0	0	1,000
Construction Mgmt - Staff	0	0	473,000	0	0	0	0	473,000
Developer Built TIM	0	377,000	3,374,000	0	0	0	0	3,751,000
Totals	51,562	1,804,000	3,848,000	0	0	0	0	5,703,562

Revenue Detail

Developer Advance TIM	51,562	804,000	3,848,000	0	0	0	0	4,703,562
Traffic Impact Mitigation Fee (West Slope)	0	1,000,000	0	0	0	0	0	1,000,000
Totals	51,562	1,804,000	3,848,000	0	0	0	0	5,703,562

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Roadway Projects

U.S. 50 - Westbound Auxiliary Lane - El Dorado Hills Boulevard to Empire Ranch Road (Project # 53115)

On US 50 from El Dorado Hills Boulevard to Empire Ranch Road

This project consists of adding an auxiliary lane to westbound US 50 connecting the El Dorado Hills Boulevard/Latrobe Road interchange and the proposed Empire Ranch Road interchange. The project assumes the City of Folsom, as a part of the Empire Ranch Road Interchange, will construct the eastbound auxiliary lane. Timing of construction to be coordinated with other U.S. 50 projects; i.e. HOV lanes, El Dorado Hills Blvd Interchange, Empire Ranch Interchange and Silva Valley Interchange.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	25,000	0	0	0	25,000
<i>Planning/Env - Staff</i>	8,224	0	0	20,000	0	0	0	28,224
<i>Design - Consultant</i>	0	0	0	100,000	100,000	0	0	200,000
<i>Design - Staff</i>	0	0	0	25,000	25,000	0	0	50,000
<i>Right of Way - Consultant</i>	0	0	0	0	9,000	0	0	9,000
<i>Right of Way - Staff</i>	0	0	0	0	36,000	0	0	36,000
<i>Direct Construction Costs</i>	0	0	0	0	0	750,000	750,000	1,500,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	18,000	18,000	36,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	72,000	72,000	144,000
<i>Totals</i>	8,224	0	0	170,000	170,000	840,000	840,000	2,028,224

Revenue Detail

<i>04 GP Hwy 50 TIM-Blackstone</i>	0	0	0	170,000	170,000	840,000	840,000	2,020,000
<i>Interim Highway 50 Variable TIM Fee</i>	8,224	0	0	0	0	0	0	8,224
<i>Totals</i>	8,224	0	0	170,000	170,000	840,000	840,000	2,028,224

U.S. 50 Corridor Program Management (Project # 53121)

Highway 50 Corridor from County line to Placerville City limits.

This project captures certain costs for distribution to the various projects along the US 50 corridor between the El Dorado/Sacramento county line and the City of Placerville that are not specific to a single project. Project costs include: program management; project phasing and staging strategies; topographic mapping; traffic studies; and coordination with Caltrans, EDCTC and other stakeholders.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	64,428	449,000	718,000	568,000	0	0	0	1,799,428
<i>Planning/Env - Staff</i>	10,682	112,000	180,000	142,000	0	0	0	444,682
<i>Design - Consultant</i>	94	0	0	0	0	0	0	94
<i>Design - Staff</i>	6,228	0	0	0	0	0	0	6,228
<i>Totals</i>	81,432	561,000	898,000	710,000	0	0	0	2,250,432

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	0	0	710,000	0	0	0	710,000
<i>Admin Overhead Recovery</i>	-4	0	0	0	0	0	0	-4
<i>Interim Highway 50 Variable TIM Fee</i>	81,436	561,000	898,000	0	0	0	0	1,540,436
<i>Totals</i>	81,432	561,000	898,000	710,000	0	0	0	2,250,432

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U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade (Project # 53110)

On US 50 from El Dorado Hills Boulevard to the Bass Lake Grade

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 half way up the Bass Lake Grade. It includes replacement of Clarksville Road undercrossings and median widening of the El Dorado Hills Boulevard undercrossing. This work must be timed and coordinated with the EDH pedestrian overcrossing POC (GP122), Silva Valley Interchange (71328) and the US 50 Mainline Widening El Dorado Hills (GP146). This project should include concurrent construction of the foundations for the POC and Silva Valley Interchange bridges.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	870,394	55,000	0	0	0	0	0	925,394
<i>Planning/Env - Staff</i>	141,307	14,000	0	0	0	0	0	155,307
<i>Design - Consultant</i>	184,013	2,058,000	525,000	0	0	0	0	2,767,013
<i>Design - Staff</i>	62,763	132,000	40,000	0	0	0	0	234,763
<i>Right of Way - Consultant</i>	0	4,000	6,000	0	0	0	1,000	11,000
<i>Right of Way - Staff</i>	2,720	2,000	3,000	0	0	0	1,000	8,720
<i>Direct Construction Costs</i>	0	0	9,002,000	21,000,000	6,005,000	0	0	36,007,000
<i>Construction Mgmt - Consultant</i>	0	0	760,000	1,520,000	760,000	0	0	3,040,000
<i>Construction Mgmt - Staff</i>	0	0	447,000	893,000	444,000	0	0	1,784,000
<i>Totals</i>	1,261,197	2,265,000	10,783,000	23,413,000	7,209,000	0	2,000	44,933,197

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	0	0	2,257,000	3,060,396	0	2,000	5,319,396
<i>Admin Overhead Recovery</i>	-43	0	0	0	0	0	0	-43
<i>Congestion Mitigation and Air Quality Program</i>	0	0	5,786,483	0	0	0	0	5,786,483
<i>Interim Highway 50 Variable TIM Fee</i>	1,179,542	2,265,000	4,996,517	5,304,604	0	0	0	13,745,663
<i>Corridor Mobility Improvement Account</i>	0	0	0	15,851,396	4,148,604	0	0	20,000,000
<i>Road Fund/Discretionary</i>	81,698	0	0	0	0	0	0	81,698
<i>Totals</i>	1,261,197	2,265,000	10,783,000	23,413,000	7,209,000	0	2,000	44,933,197

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Roadway Projects

U.S. 50 HOV Lanes (Phase 2) - Bass Lake Grade to Ponderosa Road (Project # 53113)

Hwy 50

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 half way up the Bass Lake Grade to Ponderosa Road. This work must be coordinated with work at US 50 interchanges at Bass Lake Road (71330/ELD19182), Cambridge Road (71332/ELD19181), and Cameron Park Drive (72361/ELD19177). Funding for this work is provided by an agreement with the Shingle Springs Band of Miwok Indians. Project approval and environmental documents completed by Caltrans using RTIP funds.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Staff</i>	0	2,000	2,000	0	0	0	0	4,000
<i>Design - Staff</i>	561	70,000	151,000	11,000	0	0	0	232,561
<i>Right of Way - Consultant</i>	0	10,000	38,000	3,000	0	0	0	51,000
<i>Right of Way - Staff</i>	0	3,000	9,000	1,000	0	0	0	13,000
<i>Right of Way - Acquisition</i>	0	6,000	23,000	2,000	0	0	0	31,000
<i>Direct Construction Costs</i>	0	0	0	16,880,000	25,320,000	0	0	42,200,000
<i>Construction Mgmt - Consultant</i>	0	0	0	321,000	481,000	0	0	802,000
<i>Construction Mgmt - Staff</i>	0	0	0	1,283,000	1,924,000	0	0	3,207,000
<i>Developer Built</i>	0	1,323,000	2,866,000	220,000	0	0	0	4,409,000
<i>Totals</i>	561	1,414,000	3,089,000	18,721,000	27,725,000	0	0	50,949,561

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	0	0	0	0	0	22,952,000	22,952,000
<i>Caltrans Advance</i>	0	1,339,000	2,927,000	-3,566,000	0	0	-700,000	0
<i>Casino</i>	0	0	0	22,275,000	27,725,000	0	-22,252,000	27,748,000
<i>Interim Highway 50 Variable TIM Fee</i>	561	75,000	162,000	12,000	0	0	0	249,561
<i>Totals</i>	561	1,414,000	3,089,000	18,721,000	27,725,000	0	0	50,949,561

U.S. 50 HOV Lanes (Phase 3) - Ponderosa Road to Greenstone Road (Project # 53116)

Along US 50 from Bass Lake Grade to Ponderosa Road

Construct HOV lanes in the median of US 50 from Ponderosa Road to Greenstone Road and widen the bridge at Shingle Springs Drive. This is a joint project between the County and Caltrans.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Staff</i>	0	39,000	13,000	0	0	0	0	52,000
<i>Design - Staff</i>	0	16,000	16,000	32,000	0	0	0	64,000
<i>Right of Way - Consultant</i>	0	0	31,000	63,000	31,000	0	0	125,000
<i>Right of Way - Staff</i>	0	0	6,000	11,000	6,000	0	0	23,000
<i>Right of Way - Acquisition</i>	0	0	8,000	15,000	8,000	0	0	31,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	18,480,000	18,480,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	340,000	340,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	1,360,000	1,360,000
<i>Developer Built</i>	0	823,000	479,000	614,000	0	0	0	1,916,000
<i>Totals</i>	0	878,000	553,000	735,000	45,000	0	20,180,000	22,391,000

Revenue Detail

<i>Caltrans Advance</i>	0	823,000	518,000	692,000	39,000	0	-2,072,000	0
<i>Casino</i>	0	0	0	0	0	0	22,252,000	22,252,000
<i>Interim Highway 50 Variable TIM Fee</i>	0	55,000	35,000	43,000	6,000	0	0	139,000
<i>Totals</i>	0	878,000	553,000	735,000	45,000	0	20,180,000	22,391,000

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U.S. 50 Mainline Widening at El Dorado Hills (Project # 53120)

Highway 50 - El Dorado Hills Area

Part of a larger project along US 50 in the El Dorado Hills area which is phased to align improvement needs, staged construction and available funding. This phase will construct new lanes within the median to close the gap between the eastbound truck climbing lane (that will terminate at the El Dorado Hills Blvd interchange after completion of Caltrans "Go California" project) and the existing truck climbing lane that starts at the bottom of the Bass Lake Grade. This project will also construct new lanes within the median to add a westbound lane on US 50 from the proposed Silva Valley Interchange to the proposed Empire Ranch Interchange. Preliminary engineering will start under the US 50 HOV project (53110) for coordination with that work.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	26,702	24,000	29,000	0	0	0	0	79,702
<i>Planning/Env - Staff</i>	0	6,000	14,000	0	0	0	0	20,000
<i>Design - Consultant</i>	8,632	1,038,000	173,000	165,000	0	0	0	1,384,632
<i>Design - Staff</i>	0	63,000	150,000	31,000	0	0	0	244,000
<i>Right of Way - Consultant</i>	0	0	3,000	3,000	0	0	0	6,000
<i>Right of Way - Staff</i>	0	0	3,000	3,000	0	0	0	6,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,100,000	1,100,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	22,000	22,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	88,000	88,000
<i>Totals</i>	35,334	1,131,000	372,000	202,000	0	0	1,210,000	2,950,334

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	1	0	0	0	0	0	1,210,000	1,210,001
<i>Interim Highway 50 Variable TIM Fee</i>	35,333	1,131,000	372,000	202,000	0	0	0	1,740,333
<i>Totals</i>	35,334	1,131,000	372,000	202,000	0	0	1,210,000	2,950,334

White Rock Road Realignment - Manchester Drive to Latrobe Road (Project # 72401)

El Dorado Hills area south of US 50. White Rock Road from Latrobe Road to Windfield Drive.

White Rock Road from Manchester Drive to Latrobe Road: realign and construct improved four-lane divided roadway and intersection improvements at Latrobe Road. Former Project Title: White Rock Road west of Latrobe

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	492,507	0	0	0	0	0	0	492,507
<i>Planning/Env - Staff</i>	1,333	0	0	0	0	0	0	1,333
<i>Design - Consultant</i>	3,639	0	0	0	0	0	0	3,639
<i>Design - Staff</i>	17,385	15,000	0	0	0	0	0	32,385
<i>Right of Way - Consultant</i>	28,162	0	0	0	0	0	0	28,162
<i>Right of Way - Staff</i>	16,930	11,000	0	0	0	0	0	27,930
<i>Right of Way - Acquisition</i>	10,105	2,118,000	0	0	0	0	0	2,128,105
<i>Direct Construction Costs</i>	0	2,192,000	1,565,000	0	0	0	0	3,757,000
<i>Construction Mgmt - Consultant</i>	0	28,000	20,000	0	0	0	0	48,000
<i>Construction Mgmt - Staff</i>	348	322,000	230,000	0	0	0	0	552,348
<i>Totals</i>	570,409	4,686,000	1,815,000	0	0	0	0	7,071,409

Revenue Detail

<i>2004 GP EDH TIM Blackstone Prepayment</i>	570,416	4,686,000	1,815,000	0	0	0	0	7,071,416
<i>Admin Overhead Recovery</i>	-7	0	0	0	0	0	0	-7
<i>Totals</i>	570,409	4,686,000	1,815,000	0	0	0	0	7,071,409

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I. West Slope Program

Roadway Projects

White Rock Road Widening (2 to 4 lanes) - Latrobe Road to US 50/Silva Valley Parkway Interchange (Project # GP135)

El Dorado Hills.

Widen White Rock Road from two to four lanes, divided, from Latrobe Road east to the new US 50/Silva Valley Parkway Interchange. Improvements will include: curb, gutter, sidewalk and Class II bike lanes.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Staff	0	34,000	120,000	120,000	0	0	0	274,000
Design - Staff	0	0	0	0	200,000	0	1,160,000	1,360,000
Right of Way - Consultant	0	0	0	0	0	0	122,000	122,000
Right of Way - Staff	0	0	0	0	0	0	286,000	286,000
Right of Way - Acquisition	0	0	0	0	0	0	8,768,000	8,768,000
Construction Mgmt - Staff	0	0	0	0	0	0	2,040,000	2,040,000
Developer Built EDH TIM	0	0	0	0	0	0	13,602,000	13,602,000
Totals	0	34,000	120,000	120,000	200,000	0	25,978,000	26,452,000

Revenue Detail

2004 GP El Dorado Hills TIM	0	34,000	120,000	120,000	200,000	0	10,336,000	10,810,000
Developer Advance - EDH TIM	0	0	0	0	0	0	15,642,000	15,642,000
Totals	0	34,000	120,000	120,000	200,000	0	25,978,000	26,452,000

White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line (Project # GP137)

El Dorado Hills

Widen White Rock Road from two to four lanes, divided, from the Sacramento/El Dorado County line east to Manchester Drive.

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Staff	0	0	50,000	50,000	100,000	100,000	0	300,000
Design - Consultant	0	0	0	0	0	50,000	0	50,000
Design - Staff	0	0	0	0	0	0	302,000	302,000
Right of Way - Consultant	0	0	0	0	0	0	0	0
Right of Way - Staff	0	0	0	0	0	0	161,000	161,000
Right of Way - Acquisition	0	0	0	0	0	0	329,000	329,000
Construction Mgmt - Staff	0	0	0	0	0	0	1,356,000	1,356,000
Developer Built EDH TIM	0	0	0	0	0	0	11,142,000	11,142,000
Totals	0	0	50,000	50,000	100,000	150,000	13,290,000	13,640,000

Revenue Detail

2004 GP El Dorado Hills TIM	0	0	50,000	50,000	100,000	150,000	830,000	1,180,000
Developer Advance - EDH TIM	0	0	0	0	0	0	12,460,000	12,460,000
Totals	0	0	50,000	50,000	100,000	150,000	13,290,000	13,640,000

Total Rehabilitation/Reconstruction	16,766,007	31,390,824	53,057,371	75,987,600	41,683,400	4,911,400	153,573,000	377,369,602
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Cost Estimate by Phase Summar

	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Aggregate	320,000	649,298	0	0	0	0	86,000,000	86,969,298
AKT - El Dorado Hills/Olson 73129	1	0	0	0	0	0	490,000	490,001
AKT - Sophia Parkway GP082 Appr Reimb Agmt	0	0	0	600,000	600,000	600,000	1,200,000	3,000,000
AKT - White Rock Rd East 72348 Appr Reimb Agmt	1	0	0	0	0	0	190,000	190,001
Asphalt Patching - Staff	523	0	0	0	0	0	0	523
BLHSP - Bass Lake Rd EDH TIM	1	0	0	0	0	0	1,006,417	1,006,418
Cambridge Stg-Green Vly/Camb 73315 Appr Reimb Agmt	275,731	138,000	138,000	0	0	0	0	551,731
Construction Mgmt - Consultant	307,116	2,715,300	2,584,000	4,582,000	1,645,920	127,920	2,017,160	13,979,416
Construction Mgmt - Staff	963,952	2,655,070	5,537,160	7,800,000	7,218,480	2,040,480	23,691,640	49,906,782
Construction/Engineering & Admin	41,270	0	0	0	0	0	0	41,270
Contribution to Other Government Agencies	1,284,620	250,000	0	0	0	0	4,255,000	5,789,620
Country Club Drive	2	0	0	0	0	0	13,643,000	13,643,002
D.R. Horton - Bass Lake Rd 66109	1	0	0	0	0	0	9,520,936	9,520,937
Design - Consultant	3,586,828	5,909,000	5,080,000	3,020,000	884,000	50,000	4,766,000	23,295,828
Design - Staff	3,269,417	3,213,419	4,462,000	2,820,000	2,497,600	1,708,000	8,526,000	26,496,436
Design Engineering & Admin	1,683,501	0	0	0	0	0	0	1,683,501
Developer Built	0	2,152,000	3,354,000	1,269,000	1,961,000	1,061,000	0	9,797,000
Developer Built EDH TIM	1	0	40,000	20,000	172,000	408,000	30,338,000	30,978,001
Developer Built RIF	0	804,000	0	0	0	0	0	804,000
Developer Built TIM	1	2,068,000	6,167,000	0	279,000	20,197,000	16,138,920	44,849,921
Direct Construction Costs	12,659,290	36,097,071	47,348,811	101,095,000	68,061,000	16,412,000	191,647,000	473,320,172
Environmental Monitoring - Consultant	14,500	100,000	0	0	0	0	0	114,500
Forecast - White Rock Rd West 72360	0	350,000	0	0	0	0	4,150,000	4,500,000
Grado - Missouri Flat/Golden Ctr 66113	1	0	0	0	0	0	68,700	68,701
KFRD - Durock Road 66105	0	227,654	0	0	0	0	141,000	368,654
Latrobe Road	1	0	0	0	0	0	332,000	332,001
Planning/Env - Consultant	3,309,994	3,607,110	3,321,800	1,755,600	40,000	525,000	883,000	13,442,504
Planning/Env - Staff	1,787,367	1,938,870	1,552,200	882,000	360,000	359,000	624,000	7,503,437
Planning/Environmental	1,864,571	0	0	0	0	0	0	1,864,571
Reserve for Reimbursements	0	2,154,867	2,080,161	4,327,278	4,327,278	4,327,278	-17,216,862	0
Right of Way	872,695	0	0	0	0	0	0	872,695
Right of Way - Acquisition	6,156,890	4,159,000	18,678,000	13,593,600	1,914,800	578,600	37,432,000	82,512,890
Right of Way - Consultant	321,115	364,300	731,000	478,000	66,000	0	804,600	2,765,015
Right of Way - Staff	744,561	1,100,773	864,000	451,000	405,000	155,000	1,976,000	5,696,334
Safeway Mktplace - EDH/Francisco Contrib 72332	1	0	0	0	0	0	300,000	300,001
Serrano - Bass Lake Rd Connection to Serrano Pkwy	1	0	0	0	0	0	1,811,501	1,811,502
Serrano-Silva Vly Pkwy 73316 Appr Reimb Agmt	169,397	0	0	0	0	0	0	169,397
Serrano-White Rock Rd East 72349 Appr Reimb Agmt	1,385,527	0	0	0	0	0	0	1,385,527
Silva Valley I/C Loan Repayment	0	0	1,900,000	0	0	0	0	1,900,000
Silver Springs - Bass Lake 66107/66108	1	0	0	0	0	0	7,773,033	7,773,034
Silver Springs - Green Vly/Deer Vly 66114	1	0	0	0	0	0	1,095,433	1,095,434
Sterling-EDH Blvd/Wilson 73317 Appr Reimb Agmt	0	196,000	196,000	0	0	0	0	392,000
Survey - Consultant	47,300	0	0	0	0	0	0	47,300
West Vly - Latrobe Rd Connector to White Rock 66116	1	0	0	0	0	0	0	1
West Vly - Silva Vly IC 71328 Appr Reimb Agmt	816,263	0	0	0	0	0	37,000,000	37,816,263
White Rock Road 4 Lanes	1	0	0	0	0	0	28,102,000	28,102,001
Totals	41,882,444	70,849,732	104,034,132	142,693,478	90,432,078	48,549,278	498,706,478	997,147,620

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Revenue Source Summary

	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
04 GP Hwy 50 TIM-Blackstone	0	0	0	170,000	170,000	840,000	840,000	2,020,000
2004 GP EDH TIM Blackstone Prepayment	2,086,028	12,345,750	8,690,000	0	0	0	0	23,121,778
2004 GP El Dorado Hills TIM	2,673,331	3,593,705	5,581,847	3,618,291	3,122,291	2,853,291	184,949,341	206,392,097
2004 GP Hwy 50 TIM	85,946	4,969,631	2,347,500	4,519,000	4,646,396	891,000	77,925,000	95,384,473
2004 GP Silva Valley Interchange Fund	30,001	77,234	3,581,272	17,722,000	21,642,000	10,822,000	37,000,000	90,874,507
2004 GP TIM	526,646	5,844,674	6,020,014	7,167,269	9,884,230	5,671,387	151,756,105	186,870,325
Admin Overhead Recovery	-17,324	0	0	0	0	0	0	-17,324
Air Pollution Control District Grant	0	0	34,500	0	0	0	0	34,500
Anticipated Grant	0	0	270,000	4,133,000	2,003,600	289,600	7,366,032	14,062,232
Barnett Business Park Agreement	0	227,654	0	0	0	0	0	227,654
Bass Lake Hills PFFP	0	0	818,571	350,000	0	0	900,000	2,068,571
Bassi Road Area of Benefit	1,754	116,700	0	0	0	0	0	118,454
Bicycle Transportation Account (BTA)	0	51,500	0	0	0	0	0	51,500
CA Integrated Waste Mgmt Board (CIWMB)	0	200,000	0	0	0	0	0	200,000
Caltrans Advance	0	2,162,000	3,445,000	-2,874,000	39,000	0	-2,772,000	0
Casino	0	0	0	22,275,000	27,725,000	0	0	50,000,000
Congestion Mitigation and Air Quality Program	0	0	5,786,483	0	0	0	0	5,786,483
Corridor Mobility Improvement Account	0	0	0	15,851,396	4,148,604	0	0	20,000,000
Developer Advance - EDH TIM	253,462	1,594,256	7,308,429	1,608,000	1,134,000	775,000	33,629,000	46,302,147
Developer Advance TIM	76,966	1,965,500	10,847,920	27,538,000	424,000	470,000	4,702,000	46,024,386
Developer Funded	23,042	1,133,852	2,147,352	334,515	2,772,581	1,248,000	0	7,659,342
El Dorado County Transportation Commission	65,297	23,700	0	0	0	0	0	88,997
El Dorado Hills Road Impact Fee	3,896,698	1,021,000	212,944	0	0	0	0	5,130,642
High Risk Rural Roads	0	494,900	942,400	362,700	0	0	0	1,800,000
Highway Bridge Program	362,825	1,898,721	5,984,596	7,397,403	10,498,376	4,689,000	1,558,000	32,388,921
Highway Safety Improvement Program	1,103,218	755,354	0	50,000	555,000	0	0	2,463,572
In-Lieu Fees	0	100,000	0	125,000	0	0	0	225,000
Interim Highway 50 Variable TIM Fee	4,591,102	4,087,000	6,463,517	5,561,604	6,000	0	0	20,709,223
Master Circulation & Funding Plan Financing	0	0	0	5,900,000	0	20,000,000	0	25,900,000
Off Highway Vehicle Grant	0	40,000	146,600	0	0	0	0	186,600
Off Highway Vehicle In Lieu Fees	0	62,326	0	270,000	0	0	0	332,326
Promontory Set Aside for Green Valley Road	1,865,346	0	0	0	0	0	0	1,865,346
Proposition 1B	0	274,000	1,543,587	0	0	0	0	1,817,587
Regional Improvement Program	0	0	8,582,000	13,427,000	0	0	0	22,009,000
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	837,498	398,557	400,224	0	0	0	0	1,636,279
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	122,451	242,548	218,403	194,300	437,000	0	0	1,214,702
Road Fund/Discretionary	468,932	24,369	0	0	0	0	2,000	495,301
Safe Routes to School	0	212,000	183,750	0	0	0	0	395,750
SHOPP Funds	0	0	2,864,000	0	0	0	0	2,864,000
Silva Valley Interchange Fund	1,016,936	798,000	10,479,728	6,993,000	1,224,000	0	0	20,511,664
State Transportation Impact Mitigation Fee	14,253,278	14,722,809	0	0	0	0	0	28,976,087
Traffic Impact Mitigation Fee (West Slope)	6,884,045	10,370,554	6,616,888	0	0	0	0	23,871,487
Transportation Enhancement Program	8,393	302,500	116,607	0	0	0	0	427,500
Unidentified	1	0	0	0	0	0	851,000	851,001
Utility Agencies	254,792	1,150,718	2,400,000	0	0	0	0	3,805,510
Year End Accruals	411,780	-411,780	0	0	0	0	0	0
Totals	41,882,444	70,849,732	104,034,132	142,693,478	90,432,078	48,549,278	498,706,478	997,147,620

Note: Developer Built projects not included in budget