

Table 9: TIM Fee Capital Improvement Program (CIP) Project Costs

TIM Fee Map ID	CIP Project	From	To	Total Cost	Programmed Local Funding ^{1,2}	Net Cost
	<i>Hwy 50 Auxiliary Lanes</i>					
A-1	Eastbound	Bass Lake Rd IC	Cambridge Rd IC	\$ 8,830,500	\$ -	\$ 8,830,500
A-2	Eastbound	Cambridge Rd IC	Cameron Park Dr IC	8,743,500	-	8,743,500
A-3	Eastbound	Cameron Park Dr IC	Ponderosa Rd IC	8,381,000	-	8,381,000
A-4	Eastbound	Sacramento County Line	El Dorado Hills Blvd IC	6,510,500	-	6,510,500
A-5	Westbound	Ponderosa Rd IC	Cameron Park Dr IC	8,961,000	-	8,961,000
A-6	Westbound	Cambridge Rd IC	Bass Lake Rd IC	8,685,500	-	8,685,500
A-7	Westbound	Bass Lake Rd IC	Silva Valley Pkwy IC	5,466,500	-	5,466,500
A-8	Westbound	El Dorado Hills Blvd IC	Sacramento County Line	5,611,500	-	5,611,500
	Subtotal			\$ 61,190,000	\$ -	\$ 61,190,000
	<i>Interchanges Projects</i>					
I-1	Cameron Park Dr	NA	NA	86,143,000	-	86,143,000
I-2	El Dorado Hills Blvd	NA	NA	8,102,000	-	8,102,000
I-3	El Dorado Rd	NA	NA	15,454,000	-	15,454,000
I-4	Ponderosa Rd	NA	NA	38,370,000	-	38,370,000
I-5	Bass Lake Rd	NA	NA	\$ 5,850,000	\$ 500,000	\$ 5,350,000
I-6	Cambridge Rd	NA	NA	8,574,000	-	8,574,000
I-7	Silva Valley Pkwy Ph 2	NA	NA	7,658,000	-	7,658,000
	Subtotal			\$ 170,151,000	\$ 500,000	\$ 169,651,000
	<i>Roadway Improvements</i>					
R-1	Cameron Park Dr	North of Palmer	Hacienda Rd	1,599,000	-	1,599,000
R-2	Green Valley Rd	Sacramento County Line	Sophia Pkwy	2,101,000	-	2,101,000
R-3	Green Valley Rd	East of Francisco Dr	East of Silva Valley Rd	6,029,000	-	6,029,000
R-4	Green Valley Rd	Deer Valley Rd	Southwest of Lotus Rd	9,482,000	-	9,482,000
R-5	White Rock Rd	Post St	South of Silva Valley Rd	5,618,000	-	5,618,000
R-6	Saratoga Way	Connect to Iron Point Rd		11,549,000	-	11,549,000
R-7	Country Club Dr	East of El Dorado Hills Blvd	West of Silva Valley Pkwy	10,752,000	-	10,752,000
R-8	Country Club Dr	West of Silva Valley Pkwy	Tong Rd	8,240,000	-	8,240,000
R-9	Country Club Dr	Tong Rd	Bass Lake Rd/Old Bass Lake	12,449,000	-	12,449,000
R-10	Country Club Dr	Bass Lake Rd/Old Bass Lake	Tierre de Dios Dr	8,056,000	-	8,056,000
R-11	Diamond Springs Pkwy	Missouri Flat Rd	State Route 49	23,303,000	20,041,000	3,262,000
R-12	Latrobe Rd	Sacramento County Line	Golden Foothill Pkwy	379,000	-	379,000
R-13	Headington Rd	El Dorado Rd	Missouri Flat Rd	4,197,000	-	4,197,000
	Subtotal			\$ 103,754,000	\$ 20,041,000	\$ 83,713,000

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TIM Fee Map ID	CIP Project	From	To	Total Cost	Programmed Local Funding ^{1,2}	Net Cost
	Reimbursement Agreements³					
NA	Bass Lake Rd	South of Serrano Parkway		\$ 3,692,152	\$ -	\$ 3,692,152
NA	Green Valley Rd	Green Valley Marketplace		300,000	-	300,000
NA	Latrobe Rd	Project Study		250,000	-	250,000
NA	Madera Way	Right Turn Lane		125,574	-	125,574
NA	Silva Valley Pkwy	Interchange Phase 1		16,194,966	-	16,194,966
NA	Silver Springs Pkwy	Green Valley Rd Intersection		2,002,509	-	2,002,509
NA	Silver Springs Pkwy	Offsite		3,889,855	-	3,889,855
	Subtotal			\$ 26,455,056	\$ -	\$ 26,455,056
	Other Program Costs					
NA	Bridges	Replacement & Rehabilitation		\$ 6,897,000	\$ -	\$ 6,897,000
Note 4	Traffic Signals	Operational & Safety Improvements		80,250,000	-	80,250,000
NA	Transit	Capital Improvements		5,588,500	-	5,588,500
NA	Fee Program Admin	Development & Updates		11,000,000	-	11,000,000
	Subtotal			\$ 103,735,500	\$ -	\$ 103,735,500
	Total			\$ 465,285,556	\$ 20,541,000	\$ 444,744,556
				100%	4%	96%
	Total Program Costs Excluding US 50/Cameron Park Dr Interchange Project			\$ 379,142,556	\$ 20,541,000	\$ 358,601,556
				100%	5%	95%

¹ Local funding for Bass Lake Rd interchange is a revised estimate of \$500,000 from the Bass Lake Hills Public Facilities Financing Plan.

² Local funding for Diamond Springs Parkway is based on current funds programmed for Phases 1A and 1B in the adopted FY 2015 CIP. The project scoped for the 2015 TIM Fee Program Update is smaller than the adopted CIP project (2 lanes instead of 4 lanes in Phase 1B) so the currently programmed local funding in the 2015 CIP is allocated proportionately to the TIM Fee project based on the TIM Fee project cost estimate.

³ Based on payments remaining as of July 1, 2015 and excluding reimbursement agreements to be retired in FY 2016 (see Table 13).

⁴ Entire cost of signals at intersections that meet warrants, plus partial funding for Intelligent Transportation Systems (ITS) projects and safety improvements proportional to new development impacts. Assumes \$2 mil. per intersection x two intersections per year x 20 years = \$80 mil. plus \$250k for ITS and safety.

⁵ Includes ongoing program staff and consultant costs for annual updates, major updates (every five years), and ongoing administration related to the TIM Fee Program.

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