

**Department of Transportation
Proposed Five-Year Capital Improvement Program
Fiscal Year 2007-08 through 2011-12**

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EXECUTIVE SUMMARY

The Department of Transportation's five-year Capital Improvement Program (CIP) for 2008 contains projects that will expend funds during the five-year period from fiscal year 2007/08 through and including fiscal year 2011/12. Projects anticipated to begin after the five year period are not formally included in the CIP but are included in Section V for general information.

The 2008 CIP incorporates direction provided from the Board of Supervisors to assume a reduced level of revenue generated from Transportation Impact Mitigation (TIM) Fees to recognize the continuing slowdown in the housing market. This reduced level of revenue is based on the assumption that 600 new single family building permits will be approved throughout the entire West Slope (including El Dorado Hills) for the next five years. This has had a significant impact on the ability to fund many construction projects which will be explained further in this Executive Summary.

Anticipated CIP Expenditures (Millions)						
Location	Fiscal Year					Five-Year Total
	07/08	08/09	09/10	10/11	11/12	
Tahoe CIP	\$14.0	\$10.7	\$15.1	\$23.0	\$17.0	\$79.8
West Slope CIP	\$70.8	\$104.0	\$142.7	\$90.4	\$48.5	\$456.4
Total CIP	\$84.8	\$114.7	\$157.8	\$113.4	\$65.5	\$536.2

Source: CIPRevenue.XLS (December 24, 2007)

As in previous CIPs, the 2008 CIP is actually a combination of CIP work on the West Slope and Environmental Improvement Program (EIP) work to be performed in the Tahoe Basin. In total, the 2008 CIP plans to invest over \$536.2 million during fiscal years 2007/08 thru 2011/12. Approximately \$456.4 million is targeted for the West Slope and approximately \$79.8 million is targeted for the Tahoe Basin. The distinction between the two programs is necessary since funding is restricted and is therefore unable to be moved freely between the two. While the Tahoe CIP is funded predominantly from grants that can only be used for the specific projects identified in the Tahoe Basin EIP, the West Slope CIP is funded from multiple revenue sources as described later in this Executive Summary.

Projects in the CIP are initiated to respond to one of the following programmatic areas of concern:

- **Capacity Improvement** - Projects that respond to congestion issues. The majority of these projects respond to the impacts associated to new growth.
- **Road and Bridge Rehabilitation** – Projects that repair deteriorated roadways and bridges.
- **Operational and Safety Projects** - Projects that improve the operational characteristics and/or the safety of the road system. These projects typically respond to higher than normal accident locations and either improve the roadway geometrics or install traffic safety devices like guard rails, signs and signals. In many cases, operational improvements also increase the capacity of the road system.
- **Erosion Control** – Projects that provide for the preservation and restoration of disturbed areas, watersheds and stream environment zones, protect and restore wildlife habitat, and that provide for improved public recreational access to natural areas. These projects are located in the Tahoe Basin and are intended to restore Lake Tahoe's clarity and environment..

IMPACTS TO WEST SLOPE CIP DUE TO REDUCED REVENUE FORECAST

As compared to the 2007 CIP, the 2008 CIP uses a reduced forecast for housing starts that generate TIM Fees. The Board of Supervisors directed that the 2008 CIP use an assumed annual permit level for single family residences equal to 600 per year for the next five years. 300 of these permits are assumed to be in the El Dorado Hills area and the remaining 300 permits are assumed to occur in the remaining areas of the West Slope. It is important to note that of the 300 assumed permits in the El Dorado Hills area, 200 of those are assumed to be coming from the Blackstone

TIM Fee Revenue Assumptions between 2007 and 2008 CIPs (x Millions)		Revenue Comparison between 2007 and 2008 CIPs						
		Fiscal Year						Totals
		06/07	07/08	08/09	09/10	10/11	11/12	
El Dorado Hills	2007 CIP Revenue	\$4.6	\$8.4	\$12.9	\$12.9	\$12.9		\$51.7
	2008 CIP Revenue		\$8.5	\$7.1	\$5.2	\$5.2	\$5.2	\$31.2
	Net Change	-\$4.6	\$0.1	-\$5.8	-\$7.7	-\$7.7	\$5.2	-\$20.5
West Slope	2007 CIP Revenue	\$6.4	\$10.1	\$12.0	\$12.0	\$12.0		\$52.5
	2008 CIP Revenue		\$7.9	\$7.2	\$7.2	\$7.2	\$7.2	\$36.7
	Net Change	-\$6.4	-\$2.2	-\$4.8	-\$4.8	-\$4.8	\$7.2	-\$15.8
Highway 50 TIM	2007 CIP Revenue	\$3.1	\$5.9	\$7.4	\$8.0	\$8.0		\$32.4
	2008 CIP Revenue		\$4.2	\$3.7	\$4.4	\$4.4	\$4.4	\$21.1
	Net Change	-\$3.1	-\$1.7	-\$3.7	-\$3.6	-\$3.6	\$4.4	-\$11.3
All Other Revenue	2007 CIP Revenue	\$60.9	\$94.8	\$88.1	\$124.9	\$49.0		\$417.7
	2008 CIP Revenue		\$64.2	\$96.7	\$141.0	\$96.6	\$48.7	\$447.2
	Net Change	-\$60.9	-\$30.6	\$8.6	\$16.1	\$47.6	\$48.7	\$29.5

Development where the Developer has already prepaid about \$21 million of TIM fees in order to advance major transportation improvements in the El Dorado Hills area. These fee credits eliminate a significant portion of the future TIM fee revenue that would have been generated by the permits in the Blackstone area had no prepayment been made. The above table compares the new 2008 CIP TIM Fee revenue assumptions to those in the 2007 CIP.

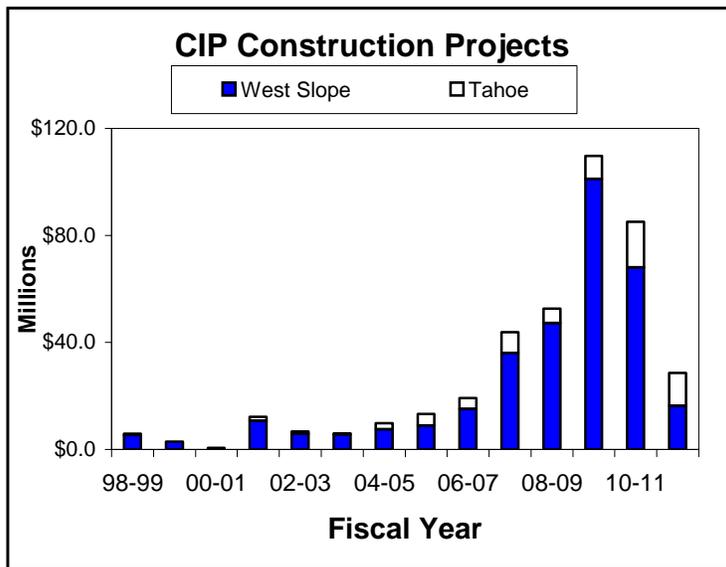
The 2007 CIP programmed a total of approximately \$554 million for the five years it covered (2006/07 through 2010/11). Applying the construction cost index used for updating the TIM Fee program (14.1%) an equivalent current five year total would be \$632 million. Due to the revenue reductions described above, the programming capacity of the 2008 CIP is approximately \$536 million. Even though the actual programming capacity in the 2008 CIP has increased from the 2007 CIP, the real programming capacity, as measured in current dollars, has been reduced by \$96 million.

This reduced programming capacity has had an impact on many projects. Instead of fully programming all phases of all projects, some projects are only being programmed to complete the current phase of work to minimize any loss of work performed to-date. When possible projects are being programmed through the entire PS&E effort and will be "shelf-ready". "Shelf-ready" projects will maximize the County's ability to take advantage of any new revenue sources, since these projects will be ready for construction as soon as additional revenue is obtained. Lastly, many projects are being fully programmed for all costs including construction as presented in Section III of this CIP.

The projects that have been impacted the most from the reduced revenue are:

Impacted Projects								
Project Number	Project	Amount Programmed		Revenue Source			Phase of Project Impacted	Page
		2007 CIP	2008 CIP	EDH	WS	HWY 50		
#71330	US 50 / Bass Lake Road Interchange Improvements - Phase I	\$3,636,000	\$1,000,000	X	X	X	Final PS&E and ROW moved out	5
#72332	El Dorado Hills Blvd./Francisco Drive Intersection Alignment	\$2,150,000	\$1,045,000	X			Construction moved out	35
#66116	Latrobe Road / White Rock Road Connector	\$1,085,000	\$330,000	X			Final PA&ED moved out	39
#71324	Saratoga Way Extension - Phase I	\$10,618,000	\$714,000	X			ROW and Construction moved out	43
#71340	US 50 / El Dorado Hills Blvd. Interchange - Pedestrian OC	\$4,825,000	\$799,000	X			Construction moved out	26
#71323	US 50 / El Dorado Hills Blvd. Interchange Improvements	\$3,552,000	\$569,000	X			ROW moved out	8
#GP135	White Rock Road Widening (2 to 4 lanes) Latrobe Road to US 50 / Silva Valley Parkway	\$1,240,000	\$474,000	X			Final PA&ED moved out	49
#GP126	Country Club Drive Realignment (East of Bass Lake Road)	\$2,469,000	\$894,000		X		Construction moved out	34
#71375	Headington Road Ext. - Missouri Flat Road to El Dorado Road	\$2,236,000	\$891,000		X		Construction moved out	37
#71332	US 50 / Cambridge Road Interchange Improvements - Phase I	\$1,415,000	\$0		X	X	Final PA&ED moved out	6
#72361	US 50 / Cameron Park Drive Interchange Improvements - Phase I	\$7,686,000	\$5,595,000		X	X	Final PS&E and ROW moved out	7
#71319	US 50 / Camino Area Parallel Capacity Safety Study	\$950,000	\$400,000		X	X	Final PA&ED moved out	8
#71347	US 50 / El Dorado Road Interchange Improvements - Phase I	\$6,100,000	\$567,000		X	X	Construction moved out	9
#71339	US 50 / Ponderosa Road / North Shingle Road Realignment	\$3,592,000	\$2,100,000		X	X	Construction moved out	12
#71333	US 50 / Ponderosa Road / South Shingle Road I/C Improvements	\$2,497,000	\$1,060,000		X	X	PS&E moved from 2011 to future	13
#71338	US 50 / Ponderosa Road I/C - Durock Road Realignment	\$3,592,000	\$550,000		X	X	Final PS&E and ROW moved out	12

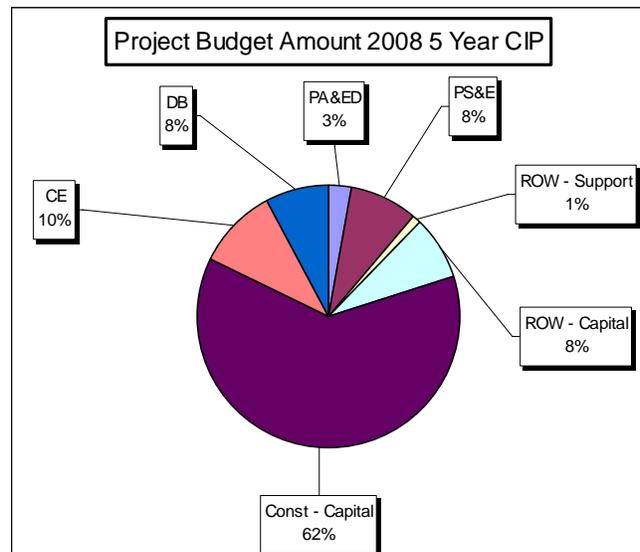
CIP HISTORY, PROJECT BUDGETING AND PRIORITIZING



The rapid growth the County has experienced over the last decade is reflected by the accomplishments of recently completed projects and the expected projects to be completed in this 2008 CIP. As shown, the 2008 CIP has a dramatic increase in work as compared to historical levels. To meet this dramatic increase in work and deliver the programmed projects on schedule, sufficient County and consultant staff will be dedicated to the delivery of key project activities. Without sufficient resources, project priorities will need to be established so that the most critical work is accomplished.

To help budget and prioritize projects, each phase of a project is estimated and budgeted as a separate activity in this CIP. These activities follow the State Transportation Programming project activities and are summarized as follows:

- **Project Approval & Environmental Document (PA&ED)** – This is the preliminary planning stages of a project. It starts with the conceptual project and takes it through the environmental documentation.
- **Plans, Specifications & Estimates (PS&E)** – this is the design stage of the project. It performs all the engineering needed to prepare a biddable set of construction plans after the environmental documentation is approved.
- **Right of Way Support (ROW Support)** – the professional services necessary to secure right of way (ROW) is budgeted as a separate project activity.
- **Right of Way Capital (ROW Capital)** – many projects require the acquisition of right of way (ROW). The purchase of any necessary ROW is a capital expenditure.
- **Construction Capital** – the actual construction costs of the project.
- **Construction Engineering (CE)** – the construction engineering necessary to insure compliance with plans and specifications is budgeted as Construction Support. This includes additional design effort to support necessary construction changes.



- ✦ **Developer Built** – improvements designed and/or constructed by developers as a condition of their development. Upon completion of improvement and acceptance by County, costs are eligible for reimbursement from TIM Fees.

The above activities also provide for a generalized prioritization process where those projects in construction have the highest priority. The next highest priority of projects would be those that are closest to construction. In essence, this priority system places a project under construction as a higher priority project than one in design. It would also place a project ready for final Plans, Specifications and Estimates (PS&E) and Right of Way purchase ahead of a project in the early planning stages. This prioritization is not absolute since some projects are extremely critical due to an ongoing safety concern or some other urgent issue and would therefore take priority from existing projects. An example is the response the County made to the 2006 winter floods and the resulting federal disaster when many ongoing projects were set-aside to accomplish the emergency repairs. How a specific project competes with other projects if they are in the same stage of delivery is a combination of many factors mostly associated with the basic purpose and need of the project. As an example, safety projects are typically highest priority and projects that relieve the most congestion are higher than those that relieve less congestion.

REVENUE SOURCES

2008 CIP Revenue Sources								
	Anticipated Competitive Grant	Grant	Misc	TIM	Developer Advanced	MC&FP	Casino	Grand Total
West Slope	1%	20%	2%	47%	13%	6%	11%	100%
Tahoe	NA	100%	N/A	NA	NA	NA	NA	100%
West Slope Program FY 07/08 thru FY 11/12 = \$456.4 Million								
Tahoe Program FY 07/08 thru FY 11/12 = \$79.8 Million								

- ✦ **Grant Funding** – Grant funds provide a major source of revenue for the CIP. Grants that have been awarded or are based on allocation formulas are included in the CIP. Grants that are likely to be awarded are identified as “Anticipated Grants”.

- **Erosion Control Grants** – The need for grant funding through various State and Federal sources for the EIP in the Tahoe Basin, is projected to increase as a result of the development of the new EIP associated with the update of the Lake Tahoe Regional Plan; however, the future funding sources for the new EIP have not yet been identified. The County is anticipating that the proportional jurisdictional allocation of these grant funds will remain constant, which will therefore yield an anticipated overall increase in available grant funding to the County. These funds are restricted to the Erosion Control Projects in the Tahoe Basin.
- **State and Federal Transportation Grants** – Grants for Federal and State funds are expected to remain constant except for the Highway Bridge Program (HBP) which is expected to increase. This is due to the change in matching funds where the County’s contribution has been reduced from 20% to 11% allowing a doubling of the amount of projects fundable from the same County revenue source.
- **Proposition 1B Funding** - The County was successful in securing \$20 million in Prop 1B funding for the Highway 50 HOV project from the county line to the Bass Lake interchange. This project will be funded from the Prop 1B Corridor Mobility Improvement Account (CMIA). Additional funding from Prop 1B is anticipated.

- ✦ **TIM Fees** – TIM Fees comprise a significant source of revenue for funding projects on the West Slope. As explained earlier, the 2008 CIP includes a reduced level of projected housing starts over the next five years and, therefore, reduced TIM Fee revenue over the same period. Since the Five-Year CIP is part of an annual programming process that includes an update of five-year revenue projections where timing of project delivery must be adjusted accordingly, the CIP is quite responsive to changes in the local economy. Additionally, as project costs increase for the twenty year program, the TIM Fees are adjusted accordingly with annual fee updates. As long as these annual events occur, it is prudent to assume that inflation adjustments to the TIM Fee program will keep pace with increases in project costs. Forecasted revenue from TIM fees will be responsive to the housing market conditions and impact timing for project delivery.
- ✦ **Developer Advanced Funds** - Developer advanced projects continue to be a valid component of implementing infrastructure improvements for the county. The more significant developer advanced projects included in the 2008 CIP are:
 - Project 66109 - Bass Lake Road: This project is being advanced as part of the Bass Lake Hills Specific Plan. This project can be constructed as early as FY 08/09 at an estimated cost of \$7,338,000. This project is eligible for reimbursement and the reimbursement costs are included in the 2008 CIP.
 - 71328 - U.S. 50/Silva Valley Parkway Interchange: This project is being advanced as part of the West Valley Subdivision (Blackstone). This much needed interchange is anticipated to be under construction as early as FY 09/10 at an estimated cost of \$39,351,000.
 - 72334 - Diamond Springs Parkway: This project is being advanced by the commercial interests in the Missouri Flat MC&FP area. The developers are currently advancing the environmental and design efforts. The cost of these efforts are included in the 2008 CIP however the construction costs, estimated at over \$19 million, are not included in the CIP
- ✦ **Casino Revenue** - Much like a developer advanced project, the Department is moving forward on the delivery of the second and third phases of the Highway 50 High Occupancy Vehicle (HOV) Lanes that will extend the HOV Lanes from the Bass Lake Road Interchange to the Foothill Oaks Casino and beyond to Greenstone Road (Projects #53113 and #53116). Funding for these projects is coming from the settlement agreement between the County and the Shingle Springs Miwok Tribe and Highway 50 TIM Fees. The casino funding will provide the County with a 20-year revenue stream of \$5.2 million per year for the purpose of funding Highway 50 HOV lane extensions. The Phase 2 HOV Lane Project, has been included in this CIP and the cost of this project is being advanced with casino revenue.
- ✦ **Miscellaneous Revenue** – Other revenue sources like the Road Fund, Off Highway Vehicle License Fees and some Benefit Assessment Districts (i.e. Barnett Business Park), are included in the CIP.

In summary, even with the reduced TIM fee revenue, the 2008 CIP represents a major investment in the County's infrastructure. Consistent with General Plan policies, the projects in the CIP will improve safety, congestion, and operations of the County's highway network as well as improve the erosion control features of the County's drainage system in the Tahoe Basin to improve the clarity of the water in Lake Tahoe. It is a very large and ambitious program that, with sufficient resources, can be successfully implemented. Insufficient resources, whether they are the funds required for construction or the staff and consultants required to deliver the projects will have a negative impact on the successful delivery of this CIP.

**Department of Transportation
Capital Improvement Program
Draft Listing of Five-Year Program TIM Only
(by Funding Type)**

		<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>
2004 GP El Dorado Hills TIM		<i>(LOCAL FUNDING)</i>							
	<i>Cash</i>	2,376,967	0	0	0	0	0	0	2,376,967
	<i>Revenue</i>	4,422,041	4,931,854	2,677,239	2,677,239	2,677,239	2,677,239	190,177,978	210,240,829
	<i>Total Sources</i>	6,799,008	4,931,854	2,677,239	2,677,239	2,677,239	2,677,239	190,177,978	212,617,796
<u>Reimbursements - El Dorado Hills RIF/TIM Program (Project #Reimbursements RIF)</u>	<i>% Funded:</i> 96%	1	1,794,867	3,956,347	2,703,291	2,703,291	2,703,291	44,752,823	58,613,911
<u>TIM Fee Program Projects (Project #TIM Fee Program)</u>	<i>% Funded:</i> 43%	120,000	180,213	0	0	0	0	37,000,000	37,300,213
<u>El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive (Project #GP183)</u>	<i>% Funded:</i>	0	0	0	0	0	0	1,930,000	1,930,000
<u>Silva Valley Parkway/Golden Eagle Lane Intersection Signalization (Project #GP182)</u>	<i>% Funded:</i> 100%	0	0	91,000	200,000	0	0	451,000	742,000
<u>White Rock Road/Windfield Way Intersection Signalization (Project #GP181)</u>	<i>% Funded:</i>	0	0	0	0	0	0	742,000	742,000
<u>Green Valley Road Widening - Francisco to Salmon Falls Road (Project #GP178)</u>	<i>% Funded:</i>	0	0	0	0	0	0	3,903,000	3,903,000
<u>Green Valley Road Widening from Salmon Falls Road to Deer Valley Road (Project #GP159)</u>	<i>% Funded:</i>	0	0	0	0	0	0	18,057,000	18,057,000
<u>Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncastr Lane) (Project #GP154)</u>	<i>% Funded:</i>	0	0	0	0	0	0	13,475,000	13,475,000
<u>Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard (Project #GP153)</u>	<i>% Funded:</i> 100%	0	0	50,000	100,000	119,000	0	9,599,000	9,868,000
<u>White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley Parkway Interchange (Project #GP152)</u>	<i>% Funded:</i>	0	0	0	0	0	0	12,198,000	12,198,000
<u>U.S. 50/Bass Lake Road Interchange Improvements - Phase 2 (Project #GP148)</u>	<i>% Funded:</i>	0	0	0	0	0	0	2,238,750	2,238,750
<u>Saratoga Way Extension - Phase 2 (Project #GP147)</u>	<i>% Funded:</i>	0	0	0	0	0	0	6,484,000	6,484,000
<u>White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line (Project #GP137)</u>	<i>% Funded:</i> 100%	0	0	50,000	50,000	100,000	150,000	830,000	1,180,000
<u>Latrobe Road/White Rock Road Connector (New Road) (Project #66116)</u>	<i>% Funded:</i> 99%	1	0	0	0	0	0	25,437,000	25,437,001
<u>White Rock Road Widening (2 to 4 lanes) - Latrobe Road to US 50/Silva Valley Parkway Interchange (Project #GP135)</u>	<i>% Funded:</i> 100%	0	34,000	120,000	120,000	200,000	0	10,336,000	10,810,000
<u>Bass Lake Road Full Improvements - Phase 1A (Project #66109)</u>	<i>% Funded:</i> 0%	18,623	0	0	0	0	0	0	18,623
<u>U.S. 50/El Dorado Hills Boulevard Interchange Improvements (Project #71323)</u>	<i>% Funded:</i> 100%	73,800	219,000	350,000	0	0	0	21,228,000	21,870,800
<u>Saratoga Way Extension - Phase 1 (Project #71324)</u>	<i>% Funded:</i> 100%	327,255	301,000	268,000	145,000	0	0	15,257,000	16,298,255
<u>U.S. 50/Bass Lake Road Interchange Improvements - Phase 1 (Project #71330)</u>	<i>% Funded:</i> 23%	253	37,500	0	0	0	0	4,871,750	4,909,503
<u>U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing (Project #71340)</u>	<i>% Funded:</i> 92%	0	333,631	251,500	0	0	0	1,823,768	2,408,899

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2004 GP El Dorado Hills TIM		<i>(LOCAL FUNDING)</i>						
Cash	2,376,967	0	0	0	0	0	0	2,376,967
Revenue	4,422,041	4,931,854	2,677,239	2,677,239	2,677,239	2,677,239	190,177,978	210,240,829
Total Sources	6,799,008	4,931,854	2,677,239	2,677,239	2,677,239	2,677,239	190,177,978	212,617,796
<u>Green Valley Road/Silva Valley Parkway Intersection Signalization (Project #73312)</u>	<i>% Funded: 39%</i>	887,068	166,923	0	0	0	0	1,053,991
<u>El Dorado Hills Boulevard/Francisco Drive Intersection Alignment (Project #72332)</u>	<i>% Funded: 94%</i>	45,944	114,744	445,000	300,000	0	0	13,363,000
<u>Green Valley Road Widening - County Line to Francisco Drive (Project #72355)</u>	<i>% Funded: 17%</i>	1,200,386	411,827	0	0	0	0	1,612,213
Total Expense	2,673,331	3,593,705	5,581,847	3,618,291	3,122,291	2,853,291	243,977,091	265,419,847
Change In Cash	4,125,677	1,338,149	-2,904,608	-941,052	-445,052	-176,052	-53,799,113	-52,802,051
Cumulative 04GP EDH TIM	4,125,677	5,463,826	2,559,218	1,618,166	1,173,114	997,062	-52,802,051	

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2004 GP EDH TIM Blackstone Prepayment		<i>(LOCAL FUNDING)</i>						
Cash	23,288,440	0	0	0	0	0	0	23,288,440
Revenue	452,718	0	0	0	0	0	0	452,718
Total Sources	23,741,158	0	0	0	0	0	0	23,741,158
<u>White Rock Road Realignment - Manchester Drive to Latrobe Road (Project #72401)</u>	<i>% Funded: 100%</i>	570,416	4,686,000	1,815,000	0	0	0	7,071,416
<u>Latrobe Road Widening (4 to 6 Lanes) - US 50 to White Rock Road (Project #72402)</u>	<i>% Funded: 100%</i>	314,903	3,305,400	0	0	0	0	3,620,303
<u>Latrobe Road Widening (2 to 4 lane) - Suncastr Lane to Golden Foothill Parkway (South) (Project #72403)</u>	<i>% Funded: 98%</i>	1,200,709	4,354,350	6,875,000	0	0	0	12,430,059
Total Expense	2,086,028	12,345,750	8,690,000	0	0	0	0	23,121,778
Change In Cash	21,655,130	-12,345,750	-8,690,000	0	0	0	0	619,380
Cumulative 04 GP EDH BP	21,655,130	9,309,380	619,380	619,380	619,380	619,380	619,380	

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<u>El Dorado Hills Road Impact Fee</u>		<i>(LOCAL FUNDING)</i>							
	<i>Cash</i>	4,525,978	0	0	0	0	0	0	4,525,978
	<i>Revenue</i>	604,664	0	0	0	0	0	0	604,664
	<i>Total Sources</i>	5,130,642	0	0	0	0	0	0	5,130,642
<u>Latrobe Road Widening (2 to 4 lane) - Suncast Lane to Golden Foothill Parkway (South) (Project #72403)</u>	<i>% Funded: 2%</i>	0	256,000	0	0	0	0	0	256,000
<u>Green Valley Road Widening - County Line to Francisco Drive (Project #72355)</u>	<i>% Funded: 13%</i>	1,160,254	0	0	0	0	0	0	1,160,254
<u>El Dorado Hills Boulevard/Francisco Drive Intersection Alignment (Project #72332)</u>	<i>% Funded: 4%</i>	563,826	0	0	0	0	0	0	563,826
<u>Reimbursements - El Dorado Hills RIF/TIM Program (Project #Reimbursements RIF)</u>	<i>% Funded: 4%</i>	1,554,932	765,000	212,944	0	0	0	0	2,532,876
<u>Green Valley Road/Silva Valley Parkway Intersection Signalization (Project #73312)</u>	<i>% Funded: 23%</i>	617,686	0	0	0	0	0	0	617,686
	<i>Total Expense</i>	3,896,698	1,021,000	212,944	0	0	0	0	5,130,642
	<i>Change In Cash</i>	1,233,944	-1,021,000	-212,944	0	0	0	0	0
	<i>Cumulative EDH RIF</i>	1,233,944	212,944	0	0	0	0	0	

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		<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 Advance - EDH TIM		<i>(LOCAL FUNDING)</i>							
	<i>Cash</i>	253,462	1,594,256	7,308,429	1,608,000	1,134,000	775,000	33,629,000	46,302,147
	Total Sources	253,462	1,594,256	7,308,429	1,608,000	1,134,000	775,000	33,629,000	46,302,147
<u>Country Club Drive Ext. - Silver Dove Rd to west Bass Lake Hills SP Boundary (Project #GP125)</u>	<i>% Funded: 100%</i>	0	0	0	0	272,000	775,000	5,527,000	6,574,000
<u>Bass Lake Road Full Improvements - Phase 1A (Project #66109)</u>	<i>% Funded: 97%</i>	136,507	1,270,000	7,056,429	1,058,000	0	0	0	9,520,936
<u>White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line (Project #GP137)</u>	<i>% Funded: 1056%</i>	0	0	0	0	0	0	12,460,000	12,460,000
<u>Latrobe Road/White Rock Road Connector (New Road) (Project #66116)</u>	<i>% Funded: 1%</i>	2,211	30,000	100,000	100,000	100,000	0	0	332,211
<u>White Rock Road Widening (2 to 4 lanes) - Latrobe Road to US 50/Silva Valley Parkway Interchange (Project #GP135)</u>	<i>% Funded: 145%</i>	0	0	0	0	0	0	15,642,000	15,642,000
<u>El Dorado Hills Boulevard/Francisco Drive Intersection Alignment (Project #72332)</u>	<i>% Funded: 2%</i>	114,744	185,256	0	0	0	0	0	300,000
<u>Country Club Drive Extension - Bass Lake Road to Silver Dove Road (Project #GP124)</u>	<i>% Funded: 100%</i>	0	109,000	152,000	450,000	762,000	0	0	1,473,000
	Total Expense	253,462	1,594,256	7,308,429	1,608,000	1,134,000	775,000	33,629,000	46,302,147
	Change In Cash	0	0	0	0	0	0	0	0
	Cumulative DAR	0	0	0	0	0	0	0	0

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2004 GP Silva Valley Interchange Fund	<i>(LOCAL FUNDING)</i>								
<i>Cash</i>	493,247	0	37,000,000	0	0	0	0	37,493,247	
<i>Revenue</i>	1,641,247	3,588,752	4,421,175	2,521,175	2,521,175	2,521,175	84,164,517	101,379,216	
<i>Total Sources</i>	2,134,494	3,588,752	41,421,175	2,521,175	2,521,175	2,521,175	84,164,517	138,872,463	
<u>U.S. 50/Silva Valley Parkway Interchange - Phase 2 (Project #71328)</u>	<i>% Funded: 93%</i>	0	0	3,581,272	17,722,000	21,642,000	10,822,000	0	53,767,272
<u>TIM Fee Program Projects (Project #TIM Fee Program)</u>	<i>% Funded: 0%</i>	30,000	77,234	0	0	0	0	0	107,234
<u>Reimbursements - Silva Valley Interchange RIF/EDH TIM Program (Project #Reimbursements Silva Valley IC)</u>	<i>% Funded: 98%</i>	1	0	0	0	0	0	37,000,000	37,000,001
Total Expense	30,001	77,234	3,581,272	17,722,000	21,642,000	10,822,000	37,000,000	90,874,507	
Change In Cash	2,104,493	3,511,518	37,839,903	-15,200,825	-19,120,825	-8,300,825	47,164,517	47,997,956	
Cumulative 04GP SVI	2,104,493	5,616,011	43,455,914	28,255,089	9,134,264	833,439	47,997,956		

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Silva Valley Interchange Fund		<i>(LOCAL FUNDING)</i>						
<i>Cash</i>	19,202,340	0	0	0	0	0	0	19,202,340
<i>Revenue</i>	1,309,324	0	0	0	0	0	0	1,309,324
<i>Total Sources</i>	20,511,664	0	0	0	0	0	0	20,511,664
<u>U.S. 50/Silva Valley Parkway Interchange - Phase 2 (Project #71328)</u>	<i>% Funded: 7%</i>	99,584	259,000	3,668,728	0	0	0	4,027,312
<u>U.S. 50/Silva Valley Parkway Interchange - Phase 1 (Project #71335)</u>	<i>% Funded: 100%</i>	101,090	539,000	6,811,000	6,993,000	1,224,000	0	15,668,090
<u>Reimbursements - Silva Valley Interchange RIF/EDH TIM Program (Project #Reimbursements Silva Valley IC)</u>	<i>% Funded: 2%</i>	816,262	0	0	0	0	0	816,262
Total Expense	1,016,936	798,000	10,479,728	6,993,000	1,224,000	0	0	20,511,664
Change In Cash	19,494,728	-798,000	-10,479,728	-6,993,000	-1,224,000	0	0	0
Cumulative SVI	19,494,728	18,696,728	8,217,000	1,224,000	0	0	0	

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2004 GP TIM		<i>(LOCAL FUNDING)</i>							
<i>Cash</i>	1,031,227	0	0	0	0	0	0	1,031,227	
<i>Revenue</i>	3,538,156	7,893,661	7,195,020	7,195,020	7,195,020	7,195,020	234,422,147	274,634,044	
<i>Total Sources</i>	4,569,383	7,893,661	7,195,020	7,195,020	7,195,020	7,195,020	234,422,147	275,665,271	
<u>Diamond Springs Parkway - Phase 2 (Project #72368)</u>	<i>% Funded:</i>	0	0	0	0	0	7,782,000	7,782,000	
<u>Cameron Park Widening - 3-Lane Divided to Modified 4-Lane from Durock Road to Coach (Project #72367)</u>	<i>% Funded: 100%</i>	0	20,000	209,400	1,237,600	0	0	1,467,000	
<u>Cameron Park Drive/Green Valley Road Intersection Improvements (Project #73150)</u>	<i>% Funded: 100%</i>	0	0	564,000	224,000	112,000	4,560,000	5,460,000	
<u>Mother Lode Drive/Pleasant Valley Road Intersection Improvements (Project #73307)</u>	<i>% Funded: 6072%</i>	0	0	0	0	0	6,870,000	6,870,000	
<u>Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization (Project #73320)</u>	<i>% Funded: 98%</i>	108,337	244,000	931,000	1,245,000	3,810,000	0	6,338,337	
<u>Pleasant Valley Road at Oak Hill Road Intersection Improvements (Project #73358)</u>	<i>% Funded: 100%</i>	0	30,000	33,600	0	0	3,563,600	3,627,200	
<u>Green Valley Road at Tennessee Creek - Bridge Replacement (Project #77109)</u>	<i>% Funded: 12%</i>	0	152,227	380,732	360,732	0	0	893,691	
<u>Green Valley Road at Weber Creek - Bridge Replacement (Project #77114)</u>	<i>% Funded: 11%</i>	0	62,936	97,720	123,950	56,300	608,000	202,000	1,150,906
<u>Cameron Park Drive Widening - Palmer Drive to Oxford Lane (Project #GP144)</u>	<i>% Funded:</i>	0	0	0	0	0	15,268,000	15,268,000	
<u>U.S. 50/Cambridge Road Interchange Improvements - Phase 2 (Project #GP149)</u>	<i>% Funded:</i>	0	0	0	0	0	11,170,000	11,170,000	
<u>U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1 (Project #72361)</u>	<i>% Funded: 50%</i>	241,675	277,500	621,500	1,184,500	714,000	0	6,328,000	9,367,175
<u>Sly Park Road at Clear Creek Crossing - Bridge Rehabilitation (Project #77115)</u>	<i>% Funded: 11%</i>	4,706	8,100	114,000	0	600,000	0	726,806	
<u>U.S. 50/Cameron Park Drive Interchange Alternatives Study (Project #72359)</u>	<i>% Funded: 50%</i>	331	30,000	95,000	0	0	0	125,331	
<u>Diamond Springs Parkway - Phase 1 (Project #72334)</u>	<i>% Funded: 3%</i>	0	0	1,157,062	0	0	0	1,157,062	
<u>US 50/EI Dorado Road Interchange Phase 2 (Project #71376)</u>	<i>% Funded: 100%</i>	0	0	0	0	0	520,000	8,642,000	9,162,000
<u>Headington Road Extension - Missouri Flat Road to EI Dorado Road (Project #71375)</u>	<i>% Funded: 100%</i>	0	606,000	285,000	0	0	0	8,987,000	9,878,000
<u>U.S. 50/EI Dorado Road Interchange Improvements - Phase 1 (Project #71347)</u>	<i>% Funded: 48%</i>	5,740	50,000	233,500	0	0	0	1,561,000	1,850,240
<u>U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment (Project #71339)</u>	<i>% Funded: 50%</i>	0	0	0	290,000	760,000	0	3,279,500	4,329,500
<u>U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment (Project #71338)</u>	<i>% Funded: 50%</i>	0	0	0	0	0	275,000	3,777,500	4,052,500
<u>U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B (Project #71336)</u>	<i>% Funded: 2%</i>	0	744,500	50,000	0	0	0	794,500	
<u>U.S. 50/Cameron Park Drive Interchange Improvements - Phase 2 (Project #GP150)</u>	<i>% Funded: 50%</i>	0	0	0	0	112,000	616,000	6,272,000	7,000,000

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2004 GP TIM		<i>(LOCAL FUNDING)</i>							
	<i>Cash</i>	1,031,227	0	0	0	0	0	0	1,031,227
	<i>Revenue</i>	3,538,156	7,893,661	7,195,020	7,195,020	7,195,020	7,195,020	234,422,147	274,634,044
	<i>Total Sources</i>	4,569,383	7,893,661	7,195,020	7,195,020	7,195,020	7,195,020	234,422,147	275,665,271
<u>U.S. 50/Cambridge Road Interchange Improvements - Phase 1 (Project #71332)</u>	<i>% Funded:</i> 50%	1	0	0	0	0	0	5,303,500	5,303,501
<u>U.S. 50/Bass Lake Road Interchange Improvements - Phase 2 (Project #GP148)</u>	<i>% Funded:</i>	0	0	0	0	0	0	2,238,750	2,238,750
<u>U.S. 50/Bass Lake Road Interchange Improvements - Phase 1 (Project #71330)</u>	<i>% Funded:</i> 23%	252	37,500	0	0	0	0	4,871,750	4,909,502
<u>U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1A (Project #71317)</u>	<i>% Funded:</i> 11%	0	3,116,346	1,020,000	0	0	0	0	4,136,346
<u>U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements (Project #71333)</u>	<i>% Funded:</i> 50%	35,599	225,000	227,500	77,500	0	0	9,925,000	10,490,599
<u>Green Valley Road Widening - Deer Valley Road East to Lotus Road (Project #GP179)</u>	<i>% Funded:</i>	0	0	0	0	0	0	5,471,000	5,471,000
<u>U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements - Final Phase (Project #GP151)</u>	<i>% Funded:</i>	0	0	0	0	0	0	2,893,000	2,893,000
<u>Blair Road Bridge Replacement (Project #77119)</u>	<i>% Funded:</i> 8%	0	0	0	0	277,343	0	0	277,343
<u>TIM Fee Program Projects (Project #TIM Fee Program)</u>	<i>% Funded:</i> 57%	130,000	240,565	0	0	0	0	49,000,000	49,370,565
<u>Reimbursements - West Slope TIM Program (Project #Reimbursements TIM)</u>	<i>% Funded:</i> 94%	4	0	0	2,223,987	2,223,987	2,223,987	7,854,335	14,526,300
<u>State Route 49 Passing Lanes from SR93 (in Cool) to the northern County Line (Project #GP177)</u>	<i>% Funded:</i>	0	0	0	0	0	0	4,846,000	4,846,000
<u>State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road (Project #GP176)</u>	<i>% Funded:</i>	0	0	0	0	0	0	10,548,000	10,548,000
<u>Ponderosa Road Widening from North Shingle Road to Meder Road (Project #GP175)</u>	<i>% Funded:</i>	0	0	0	0	0	0	4,787,000	4,787,000
<u>Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road (Project #GP174)</u>	<i>% Funded:</i>	0	0	0	0	0	0	2,855,000	2,855,000
<u>Mother Lode Drive - Greenstone Road to Pleasant Valley Road (Project #GP155)</u>	<i>% Funded:</i>	0	0	0	0	0	0	6,590,000	6,590,000
<u>Missouri Flat Road Widening - Mother Lode Drive to China Garden Road (Project #GP172)</u>	<i>% Funded:</i>	0	0	0	0	0	0	9,583,000	9,583,000
<u>Durock Road Widening - Robin Lane to South Shingle Road (Project #GP171)</u>	<i>% Funded:</i> 100%	0	0	0	200,000	1,054,000	0	9,199,000	10,453,000
<u>Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B (Project #GP166)</u>	<i>% Funded:</i>	0	0	0	0	0	0	14,218,000	14,218,000
<u>Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd (Project #GP163)</u>	<i>% Funded:</i> 100%	0	0	0	0	164,600	1,428,400	0	1,593,000
<u>Pleasant Valley Road Widening from El Dorado Road to State Route 49 (Project #GP160)</u>	<i>% Funded:</i>	0	0	0	0	0	0	1,687,000	1,687,000

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2004 GP TIM	<i>(LOCAL FUNDING)</i>							
<i>Cash</i>	1,031,227	0	0	0	0	0	0	1,031,227
<i>Revenue</i>	3,538,156	7,893,661	7,195,020	7,195,020	7,195,020	7,195,020	234,422,147	274,634,044
<i>Total Sources</i>	4,569,383	7,893,661	7,195,020	7,195,020	7,195,020	7,195,020	234,422,147	275,665,271
<u>Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs (Project #GP173)</u>	<i>% Funded:</i>	0	0	0	0	0	4,719,000	4,719,000
<u>Reimbursements - Missouri Flat Master Circulation and Funding Plan (Project #Reimbursements-MCFP)</u>	<i>% Funded: 37%</i>	1	0	0	0	0	11,559,920	11,559,921
Total Expense	526,646	5,844,674	6,020,014	7,167,269	9,884,230	5,671,387	256,411,855	291,526,075
Change In Cash	4,042,737	2,048,987	1,175,006	27,751	-2,689,210	1,523,633	-21,989,708	-15,860,804
Cumulative 04GP TIM	4,042,737	6,091,724	7,266,730	7,294,481	4,605,271	6,128,904	-15,860,804	

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Traffic Impact Mitigation Fee (West Slope)		<i>(LOCAL FUNDING)</i>							
	<i>Cash</i>	22,128,974	0	0	0	0	0	0	22,128,974
	<i>Revenue</i>	1,742,513	0	0	0	0	0	0	1,742,513
	<i>Total Sources</i>	23,871,487	0	0	0	0	0	0	23,871,487
<u>Mother Lode Drive/Pleasant Valley Road Intersection Improvements (Project #73307)</u>	<i>% Funded: 100%</i>	76,163	7,000	30,000	0	0	0	0	113,163
<u>Mother Lode Drive Two-Way Left Turn Lane - South Shingle Rd to French Creek Rd (Project #73130)</u>	<i>% Funded: 93%</i>	276,998	1,905,944	0	0	0	0	0	2,182,942
<u>Cameron Park Drive/La Canada Drive Intersection Improvements (Project #72366)</u>	<i>% Funded: 100%</i>	328,076	1,315,000	1,100,000	0	0	0	0	2,743,076
<u>Cameron Park Drive/Oxford Road Intersection Improvements (Project #72365)</u>	<i>% Funded: 98%</i>	495,068	1,401,482	0	0	0	0	0	1,896,550
<u>Cameron Park Drive/Country Club Drive/Palmer Drive Intersection Improvements (Project #72364)</u>	<i>% Funded: 100%</i>	454,015	1,637,879	0	0	0	0	0	2,091,894
<u>U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1 (Project #72361)</u>	<i>% Funded: 0%</i>	66,658	0	0	0	0	0	0	66,658
<u>Green Valley Road Widening - County Line to Francisco Drive (Project #72355)</u>	<i>% Funded: 26%</i>	2,090,504	263,300	0	0	0	0	0	2,353,804
<u>Silver Springs Pkwy to Bass Lake Rd (south segment) (Project #66108)</u>	<i>% Funded: 18%</i>	0	1,000,000	0	0	0	0	0	1,000,000
<u>Green Valley Road/Silva Valley Parkway Intersection Signalization (Project #73312)</u>	<i>% Funded: 39%</i>	962,053	106,721	0	0	0	0	0	1,068,774
<u>Green Valley Road at Weber Creek - Bridge Replacement (Project #77114)</u>	<i>% Funded: 0%</i>	26,336	0	0	0	0	0	0	26,336
<u>Diamond Springs Parkway - Phase 1 (Project #72334)</u>	<i>% Funded: 16%</i>	672,508	1,240,000	4,397,018	0	0	0	0	6,309,526
<u>Mother Lode Drive/El Dorado Road Intersection Improvements (Project #73319)</u>	<i>% Funded: 100%</i>	80,998	126,000	40,000	0	0	0	0	246,998
<u>Cameron Park Drive/Coach Lane - Northwest Curb Return (Project #73321)</u>	<i>% Funded: 96%</i>	538,244	70,000	0	0	0	0	0	608,244
<u>Durock Road/Business Center Drive Intersection Signalization (Project #73354)</u>	<i>% Funded: 45%</i>	127,219	901,000	905,000	0	0	0	0	1,933,219
<u>Reimbursements - West Slope TIM Program (Project #Reimbursements TIM)</u>	<i>% Funded: 5%</i>	275,731	279,000	144,870	0	0	0	0	699,601
<u>Green Valley Road at Tennessee Creek - Bridge Replacement (Project #77109)</u>	<i>% Funded: 1%</i>	44,472	0	0	0	0	0	0	44,472
<u>Pleasant Valley Road Two-Way Left Turn Widening in Diamond Springs (Project #73318)</u>	<i>% Funded: 17%</i>	369,002	117,228	0	0	0	0	0	486,230
	Total Expense	6,884,045	10,370,554	6,616,888	0	0	0	0	23,871,487
	Change In Cash	16,987,442	-10,370,554	-6,616,888	0	0	0	0	0
	Cumulative TIM	16,987,442	6,616,888	0	0	0	0	0	

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Developer Advance TIM		(LOCAL FUNDING)							
	<i>Cash</i>	76,966	1,965,500	10,847,920	27,538,000	424,000	470,000	4,702,000	46,024,386
	<i>Total Sources</i>	76,966	1,965,500	10,847,920	27,538,000	424,000	470,000	4,702,000	46,024,386
Green Valley Road/Deer Valley Road West Intersection Improvements (Project #66114)	<i>% Funded: 100%</i>	16,433	201,000	878,000	0	0	0	0	1,095,433
Green Valley Road/Silver Springs Parkway Intersection Signalization (Project #66106)	<i>% Funded: 50%</i>	7,875	71,000	494,500	0	0	0	0	573,375
Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary (Project #GP126)	<i>% Funded: 100%</i>	0	0	0	0	424,000	470,000	4,702,000	5,596,000
Silver Springs Pkwy to Bass Lake Rd (south segment) (Project #66108)	<i>% Funded: 82%</i>	51,562	804,000	3,848,000	0	0	0	0	4,703,562
Diamond Springs Parkway - Phase 1 (Project #72334)	<i>% Funded: 81%</i>	0	0	4,021,920	27,538,000	0	0	0	31,559,920
Silver Springs Pkwy to Green Valley Rd (north segment) (Project #66107)	<i>% Funded: 50%</i>	1,096	889,500	1,605,500	0	0	0	0	2,496,096
	Total Expense	76,966	1,965,500	10,847,920	27,538,000	424,000	470,000	4,702,000	46,024,386
	Change In Cash	0	0	0	0	0	0	0	0
	Cumulative DAT	0	0	0	0	0	0	0	0

**Department of Transportation
Capital Improvement Program
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(by Funding Type)**

		<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>	
2004 GP Hwy 50 TIM		<i>(LOCAL FUNDING)</i>								
	<i>Cash</i>	818,264	0	0	0	0	0	0	818,264	
	<i>Revenue</i>	1,935,817	4,162,708	3,700,257	4,353,457	4,353,457	4,353,457	146,476,453	169,335,606	
	<i>Total Sources</i>	2,754,081	4,162,708	3,700,257	4,353,457	4,353,457	4,353,457	146,476,453	170,153,870	
U.S. 50/El Dorado Road Interchange Improvements - Phase 1 (Project #71347)	<i>% Funded:</i>	48%	0	50,000	233,500	0	0	1,561,000	1,844,500	
U.S. 50 Corridor Program Management (Project #53121)	<i>% Funded:</i>	32%	0	0	0	710,000	0	0	710,000	
U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade (Project #53110)	<i>% Funded:</i>	12%	0	0	0	2,257,000	3,060,396	0	2,000	5,319,396
U.S. 50 HOV Lanes (Phase 2) - Bass Lake Grade to Ponderosa Road (Project #53113)	<i>% Funded:</i>	82%	0	0	0	0	0	22,952,000	22,952,000	
Commuter Buses (Project #53118)	<i>% Funded:</i>	77%	1	0	0	0	0	4,255,000	4,255,001	
U.S. 50 Mainline Widening at El Dorado Hills (Project #53120)	<i>% Funded:</i>	41%	1	0	0	0	0	1,210,000	1,210,001	
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B (Project #71336)	<i>% Funded:</i>	2%	0	744,500	50,000	0	0	0	794,500	
TIM Fee Program Projects (Project #TIM Fee Program)	<i>% Funded:</i>	0%	40,000	151,286	0	0	0	0	191,286	
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements - Final Phase (Project #GP151)	<i>% Funded:</i>		0	0	0	0	0	2,893,000	2,893,000	
U.S. 50/Cameron Park Drive Interchange Improvements - Phase 2 (Project #GP150)	<i>% Funded:</i>	50%	0	0	0	0	112,000	616,000	6,272,000	7,000,000
U.S. 50/Cambridge Road Interchange Improvements - Phase 2 (Project #GP149)	<i>% Funded:</i>		0	0	0	0	0	11,170,000	11,170,000	
U.S. 50/Bass Lake Road Interchange Improvements - Phase 2 (Project #GP148)	<i>% Funded:</i>		0	0	0	0	0	4,477,500	4,477,500	
U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1 (Project #72361)	<i>% Funded:</i>	49%	44,671	277,500	621,500	1,184,500	714,000	0	6,328,000	9,170,171
U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment (Project #71338)	<i>% Funded:</i>	50%	0	0	0	0	0	275,000	3,777,500	4,052,500
U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment (Project #71339)	<i>% Funded:</i>	50%	0	0	0	290,000	760,000	0	3,279,500	4,329,500
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1A (Project #71317)	<i>% Funded:</i>	11%	0	3,116,345	1,020,000	0	0	0	4,136,345	
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements (Project #71333)	<i>% Funded:</i>	50%	931	225,000	227,500	77,500	0	0	9,925,000	10,455,931
U.S. 50/Camino Area Parallel Capacity/Safety Study (Project #71319)	<i>% Funded:</i>	92%	1	300,000	100,000	0	0	0	3,316,000	3,716,001
U.S. 50/Cameron Park Drive Interchange Alternatives Study (Project #72359)	<i>% Funded:</i>	50%	0	30,000	95,000	0	0	0	125,000	
U.S. 50/Cambridge Road Interchange Improvements - Phase 1 (Project #71332)	<i>% Funded:</i>	50%	341	0	0	0	0	0	5,303,500	5,303,841
U.S. 50/Bass Lake Road Interchange Improvements - Phase 1 (Project #71330)	<i>% Funded:</i>	46%	0	75,000	0	0	0	0	9,743,500	9,818,500

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2004 GP Hwy 50 TIM	(LOCAL FUNDING)							
<i>Cash</i>	818,264	0	0	0	0	0	0	818,264
<i>Revenue</i>	1,935,817	4,162,708	3,700,257	4,353,457	4,353,457	4,353,457	146,476,453	169,335,606
<i>Total Sources</i>	2,754,081	4,162,708	3,700,257	4,353,457	4,353,457	4,353,457	146,476,453	170,153,870
Total Expense	85,946	4,969,631	2,347,500	4,519,000	4,646,396	891,000	96,465,500	113,924,973
Change In Cash	2,668,135	-806,923	1,352,757	-165,543	-292,939	3,462,457	50,010,953	56,228,897
Cumulative 04GP H50 TIM	2,668,135	1,861,212	3,213,969	3,048,426	2,755,487	6,217,944	56,228,897	

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04 GP Hwy 50 TIM-Blackstone									
		(FUNDING)							
<i>Revenue</i>	0	1,366,800	653,200	0	0	0	0	2,020,000	
<i>Total Sources</i>	0	1,366,800	653,200	0	0	0	0	2,020,000	
<u>U.S. 50 - Westbound Auxiliary Lane - El Dorado Hills Boulevard to Empire Ranch Road (Project #53115)</u>	<i>% Funded: 100%</i>	0	0	0	170,000	170,000	840,000	840,000	2,020,000
Total Expense	0	0	0	170,000	170,000	840,000	840,000	2,020,000	
Change In Cash	0	1,366,800	653,200	-170,000	-170,000	-840,000	-840,000	0	
Cumulative H50 TIM Bkckstn	0	1,366,800	2,020,000	1,850,000	1,680,000	840,000	0		

**Department of Transportation
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	<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>
State Transportation Impact Mitigation Fee		<i>(LOCAL FUNDING)</i>						
Cash	26,585,898	0	0	0	0	0	0	26,585,898
Revenue	2,390,189	0	0	0	0	0	0	2,390,189
Total Sources	28,976,087	0	0	0	0	0	0	28,976,087
U.S. 50/Cambridge Road Interchange Improvements - Phase 1 (Project #71332)	<i>% Funded: 0%</i>	36,852	0	0	0	0	0	36,852
U.S. 50/Camino Area Parallel Capacity/Safety Study (Project #71319)	<i>% Funded: 2%</i>	94,938	0	0	0	0	0	94,938
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization (Project #73320)	<i>% Funded: 0%</i>	25,239	0	0	0	0	0	25,239
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1A (Project #71317)	<i>% Funded: 75%</i>	14,096,249	14,722,809	0	0	0	0	28,819,058
Total Expense	14,253,278	14,722,809	0	0	0	0	0	28,976,087
Change In Cash	14,722,809	-14,722,809	0	0	0	0	0	0
Cumulative STIM	14,722,809	0	0	0	0	0	0	

**Department of Transportation
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	<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>
Interim Highway 50 Variable TIM Fee		<i>(LOCAL FUNDING)</i>						
Cash	18,954,549	0	0	0	0	0	0	18,954,549
Revenue	1,754,674	0	0	0	0	0	0	1,754,674
Total Sources	20,709,223	0	0	0	0	0	0	20,709,223
<u>U.S. 50 Corridor Program Management (Project #53121)</u>	<i>% Funded: 68%</i>	81,436	561,000	898,000	0	0	0	1,540,436
<u>U.S. 50/Bass Lake Road Interchange Improvements - Phase 1 (Project #71330)</u>	<i>% Funded: 0%</i>	1,387	0	0	0	0	0	1,387
<u>Green Valley Road Widening - County Line to Francisco Drive (Project #72355)</u>	<i>% Funded: 22%</i>	2,000,000	0	0	0	0	0	2,000,000
<u>Commuter Buses (Project #53118)</u>	<i>% Funded: 23%</i>	1,284,619	0	0	0	0	0	1,284,619
<u>U.S. 50 HOV Lanes (Phase 3) - Ponderosa Road to Greenstone Road (Project #53116)</u>	<i>% Funded: 100%</i>	0	55,000	35,000	43,000	6,000	0	139,000
<u>U.S. 50 - Westbound Auxiliary Lane - El Dorado Hills Boulevard to Empire Ranch Road (Project #53115)</u>	<i>% Funded: 0%</i>	8,224	0	0	0	0	0	8,224
<u>U.S. 50 HOV Lanes (Phase 2) - Bass Lake Grade to Ponderosa Road (Project #53113)</u>	<i>% Funded: 1%</i>	561	75,000	162,000	12,000	0	0	249,561
<u>U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade (Project #53110)</u>	<i>% Funded: 31%</i>	1,179,542	2,265,000	4,996,517	5,304,604	0	0	13,745,663
<u>U.S. 50 Mainline Widening at El Dorado Hills (Project #53120)</u>	<i>% Funded: 59%</i>	35,333	1,131,000	372,000	202,000	0	0	1,740,333
Total Expense	4,591,102	4,087,000	6,463,517	5,561,604	6,000	0	0	20,709,223
Change In Cash	16,118,121	-4,087,000	-6,463,517	-5,561,604	-6,000	0	0	0
Cumulative H50TIM	16,118,121	12,031,121	5,567,604	6,000	0	0	0	

**Department of Transportation
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	<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>
Master Circulation & Funding Plan Financing		<i>(LOCAL FUNDING)</i>						
Cash	0	1,200,000	800,000	3,900,000	0	20,000,000	0	25,900,000
Total Sources	0	1,200,000	800,000	3,900,000	0	20,000,000	0	25,900,000
Reimbursements - Missouri Flat Master Circulation and Funding Plan (Project #Reimbursements-MCFP)	<i>% Funded: 63%</i>	0	0	0	0	20,000,000	0	20,000,000
U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B (Project #71336)	<i>% Funded: 16%</i>	0	0	0	5,900,000	0	0	5,900,000
Total Expense	0	0	0	5,900,000	0	20,000,000	0	25,900,000
Change In Cash	0	1,200,000	800,000	-2,000,000	0	0	0	0
Cumulative MC&FP	0	1,200,000	2,000,000	0	0	0	0	
Report Total	36,374,439	61,390,113	68,150,059	80,797,164	42,252,917	42,322,678	673,025,446	1,004,312,816

Section III

West Slope - Construction Within Five Year Program

Page Number	Project Number	Project	Construction Cost	Fiscal Year	
Pg. 10	#71317	U.S. 50/Missouri Flat Road I/C Improvements	Phase 1A	\$23,233,837	going
Pg. 48	#72401	White Rock Road Realignment	Manchester Drive to Latrobe Road	\$3,757,000	going
Pg. 39	#72402	Latrobe Road Widening (4 to 6 Lanes)	US 50 to White Rock Road	\$2,970,000	going
Pg. 42	#73130	Mother Lode Drive Two-Way Left Turn Lane	S. Shingle Road to French Creek Road	\$1,615,000	going
Pg. 16	#72364	Cameron Park Drive/Country Club Drive/Palmer Dr.	Intersection Improvements	\$1,440,309	going
Pg. 18	#72365	Cameron Park Drive/Oxford Road	Intersection Improvements	\$1,100,000	going
Pg. 38	#72403	Latrobe Road Widening (2 to 4 lane)	Suncast Lane to Golden Foothill Pkw (South)	\$9,960,000	07/08
Pg. 18	#73354	Durock Road/Business Center Drive	Intersection Improvements	\$3,606,285	07/08
Pg. 17	#72366	Cameron Park Drive/La Canada Drive	Intersection Improvements	\$1,800,000	07/08
Pg. 40	#73357	Marshall Grade	Realignment	\$848,000	07/08
Pg. 25	#73113	Green Valley Road	Sidewalk - Pleasant Grove School to Bass Lake Road	\$372,000	07/08
Pg. 31	#73306	Bassi Road	Improvements	\$116,700	07/08
Subtotal 2007/2008				\$50,819,131	
Pg. 46	#53110	U.S. 50 HOV Lanes (Phase 1)	El Dorado Hills to Bass Lake Grade	\$36,007,000	08/09
Pg. 11	#71336	U.S. 50/Missouri Flat Road I/C Improvements	Phase 1B	\$30,140,000	08/09
Pg. 13	#71335	U.S. 50/Silva Valley Parkway Interchange	Phase 1	\$9,520,000	08/09
Pg. 2	#77109	Green Valley Road at Tennessee Creek	Bridge Replacement	\$5,376,000	08/09
Pg. 3	#77117	Rubicon Trail at Ellis Creek	Bridge Replacement	\$1,456,000	08/09
Pg. 4	#77118	Wentworth Springs Road at Gerle Creek	Bridge Replacement	\$1,456,000	08/09
Pg. 32	#72176	Deer Valley Road (7.27 miles)	Contract Overlay	\$1,150,587	08/09
Pg. 37	#73359	Latrobe Road North of Ryan Ranch Road	Safety Improvements (Milepost 7.0-7.35)	\$744,000	08/09
Pg. 33	#72164	Pioneer Trail (2.02 miles)	Contract Overlay	\$381,000	08/09
Pg. 32	#72174	Cold Springs Road	Contract Overlay	\$360,224	08/09
Subtotal 2008/2009				\$86,590,811	
Pg. 21	#73320	Pleasant Valley Road (SR 49)/Patterson Drive	Intersection Signalization	\$4,256,000	09/10
Pg. 32	#72367	Cameron Park Widening (3-Lane Divided to Modified 4-Lane)	Durock Road to Coach	\$864,000	09/10
Subtotal 2009/2010				\$5,120,000	
Pg. 3	#77115	Sly Park Road at Clear Creek Crossing	Bridge Rehabilitation	\$4,480,000	10/11
Pg. 24	#31202	Intelligent Transportation System (ITS) Improvements	Phase 1	\$4,400,000	10/11
Pg. 1	#77116	Bucks Bar Road at the North Fork Cosumnes River	Bridge Rehabilitation	\$2,800,000	10/11
Pg. 1	#77119	Blair Road	Bridge Replacement	\$2,480,000	10/11
Pg. 41	#GP165	Missouri Flat Road Widening	Headington Rd. to Prospector's Plaza	\$1,047,000	10/11
Pg. 40	#OP005	Metal Beam Guardrail Installation	Various Locations	\$560,000	10/11
Subtotal 2010/2011				\$15,767,000	
Pg. 2	#77114	Green Valley Road at Weber Creek	Bridge Replacement	\$6,160,000	11/12
Pg. 45	#53115	U.S. 50 - Westbound Auxiliary Lane	El Dorado Hills Blvd to Empire Ranch Road	\$1,500,000	11/12
Pg. 41	#GP163	Missouri Flat Road - Two-Way Left-Turn Lane	El Dorado Road to Headington Road	\$954,000	11/12
Subtotal 2011/2012				\$8,614,000	
TOTAL				\$166,910,942	

Section III

Developer Advanced - Construction Within Five Year Program

Page Number	Project Number	Project		Construction Cost	Fiscal Year
Pg. 44	#66107	Silver Springs Parkway to Green Valley Road	North Segment	\$4,380,000	07/08
Pg. 44	#66108	Silver Springs Parkway to Bass Lake Road	South Segment	\$3,751,000	07/08
Subtotal 2007/2008				\$8,131,000	
Pg. 20	#66106	Green Valley Road/Silver Springs Parkway	Intersection Signalization	\$860,000	08/09
Pg. 19	#66114	Green Valley Road/Deer Valley Road West	Intersection Improvements	\$763,000	08/09
Subtotal 2008/2009				\$1,623,000	
Pg. 33	#GP124	Country Club Drive Extension	Bass Lake Road to Silver Dove Road	\$1,189,000	09/10
Subtotal 2009/2010				\$1,189,000	
Pg. 30	#66115	Bass Lake Frontage Improvements	Silver Springs	\$1,207,000	10/11
Pg. 33	#GP125	Country Club Drive Extension	Silver Dove Road to West Bass Lake Hills Specific Plan Boundary	\$5,943,000	10/11
Pg. 14	#71328	US 50 / Silva Valley Parkway Interchange - Phase 2	Overcrossing / Ramps and Signalization of EB and WB on-off ramps	\$39,351,000	10/11
Subtotal 2010/2011				\$46,501,000	
TOTAL				\$57,444,000	

Section III

Tahoe Basin - Construction Within Five Year Program

Page Number	Project Number	Project		Construction Cost	Fiscal Year
Pg. 55	#95147	Angora Creek	SEZ Restoration Project	\$450,000	going
Pg. 67	#95151	Christmas Valley - Phase 1	Erosion Control Project	\$590,788	going
Pg. 70	#95188	Christmas Valley - Phase 1	Environ. Zone Restoration Project	\$398,762	going
Pg. 56	#97676	Angora Fire Zone	Area A	\$471,825	going
Pg. 57	#97677	Angora Fire Zone	Area B	\$194,060	going
Pg. 58	#97678	Angora Fire Zone	Area C	\$780,199	going
Pg. 59	#97679	Angora Fire Zone	Area D	\$219,432	going
Pg. 86	#95148	Sawmill	Bike Path	\$3,430,000	07/08
Pg. 64	#95183	Apalachee Phase 3B	Erosion Control Project	\$1,605,000	07/08
Pg. 63	#95184	Apalachee Phase 3A	Erosion Control Project	\$2,398,384	07/08
Subtotal 2007/2008				\$10,538,450	
Pg. 52	#95160	Angora 3	Erosion Control Project	\$1,538,000	08/09
Pg. 53	#95164	Angora 3B	Erosion Control Project	\$1,155,000	08/09
Subtotal 2008/2009				\$2,693,000	
Pg. 77	#95155	Montgomery Estates	Erosion Control Project	\$6,100,000	09/10
Pg. 68	#95159	Christmas Valley 2C	Erosion Control Project	\$3,400,000	09/10
Pg. 54	#95161	Angora Creek Fisheries	Enhancement Project	\$1,104,000	09/10
Pg. 80	#95165	Sawmill 2	Bike Path & Erosion Control Project	\$3,741,400	09/10
Pg. 79	#95178	Rubicon 5	Erosion Control Project	\$1,663,900	09/10
Pg. 75	#95186	Lake Tahoe Boulevard	Bike Trail Project	\$3,700,000	09/10
Pg. 71	#95187	Cold Creek Fisheries	Enhancement Project	\$150,000	09/10
Pg. 84	#95-73120	Apache Avenue / US 50	Intersection Signalization	\$6,500,000	09/10
Subtotal 2009/2010				\$26,359,300	
Pg. 65	#95153	Boulder Mountain	Erosion Control Project	\$1,700,000	10/11
Pg. 78	#95166	North Upper Truckee	SEZ Restoration Project	\$648,000	10/11
Pg. 73	#95169	Echo View 2	Erosion Control Project	\$1,273,200	10/11
Pg. 76	#95175	Lake Tahoe Boulevard	SEZ Project	\$4,500,000	10/11
Pg. 69	#95708.3	Christmas Valley 2C	Erosion Control Project	\$3,300,000	10/11
Subtotal 2010/2011				\$11,421,200	
TOTAL				\$51,011,950	

Project Index

Project
Number

Project Description

Total Cost

Page
Number

I. West Slope

Bridge

77119	Blair Road Bridge Replacement	\$3,656,000.00	1
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation	\$4,411,000.00	1
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	\$7,753,386.00	2
77114	Green Valley Road at Weber Creek - Bridge Replacement	\$10,163,929.00	2
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	\$2,018,297.00	3
77115	Sly Park Road at Clear Creek Crossing - Bridge Rehabilitation	\$6,866,704.00	3
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	\$2,018,567.00	4

Total Bridge \$36,887,883.00

Interchange

71330	U.S. 50/Bass Lake Road Interchange Improvements - Phase 1	\$21,388,892.00	5
71332	U.S. 50/Cambridge Road Interchange Improvements - Phase 1	\$10,644,535.00	6
72359	U.S. 50/Cameron Park Drive Interchange Alternatives Study	\$250,331.00	6
72361	U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1	\$18,603,997.00	7
GP150	U.S. 50/Cameron Park Drive Interchange Improvements - Phase 2	\$14,000,000.00	7
71319	U.S. 50/Camino Area Parallel Capacity/Safety Study	\$4,027,537.00	8
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements	\$21,870,797.00	8
71347	U.S. 50/El Dorado Road Interchange Improvements - Phase 1	\$3,818,740.00	9
71317	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1A	\$38,190,659.00	10
71336	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B	\$37,859,000.00	11
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	\$8,105,000.00	12
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	\$8,659,000.00	12
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	\$20,946,433.00	13
71335	U.S. 50/Silva Valley Parkway Interchange - Phase 1	\$15,668,059.00	13
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 2	\$57,817,123.00	14
71376	US 50/El Dorado Road Interchange Phase 2	\$9,162,000.00	14

Total Interchange \$291,012,103.00

Intersection

73321	Cameron Park Drive/Coach Lane - Northwest Curb Return	\$634,027.00	16
72364	Cameron Park Drive/Country Club Drive/Palmer Drive Intersection Improvements	\$2,091,880.00	16
73150	Cameron Park Drive/Green Valley Road Intersection Improvements	\$5,460,000.00	17
72366	Cameron Park Drive/La Canada Drive Intersection Improvements	\$2,743,001.00	17
72365	Cameron Park Drive/Oxford Road Intersection Improvements	\$1,939,716.00	18
73354	Durock Road/Business Center Drive Intersection Signalization	\$4,333,594.00	18
66114	Green Valley Road/Deer Valley Road West Intersection Improvements	\$1,095,433.00	19
73312	Green Valley Road/Silva Valley Parkway Intersection Signalization	\$2,737,183.00	19
66106	Green Valley Road/Silver Springs Parkway Intersection Signalization	\$1,146,750.00	20
73319	Mother Lode Drive/El Dorado Road Intersection Improvements	\$246,995.00	20
73307	Mother Lode Drive/Pleasant Valley Road Intersection Improvements	\$6,983,136.00	21
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	\$6,488,495.00	21
73358	Pleasant Valley Road at Oak Hill Road Intersection Improvements	\$3,627,200.00	22
GP182	Silva Valley Parkway/Golden Eagle Lane Intersection Signalization	\$742,000.00	22

Total Intersection \$40,269,410.00

Misc TIM Fee

TIM Fee Prjts	TIM Fee Program Projects	\$86,969,298.00	23
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Total Misc. TIM Fee \$86,969,298.00

Miscellaneous

53118	Commuter Buses	\$5,539,620.00	24
31202	Intelligent Transportation System (ITS) Improvements - Phase 1	\$5,835,367.00	24

Total Miscellaneous \$11,374,987.00

Pedestrian Way and Bike Path

72305	Green Valley Road Class 2 Bike Lane - Pleasant Grove School to Cameron Park Dr.	\$67,918.00	25
73113	Green Valley Road Sidewalk from Pleasant Grove School to Bass Lake Road	\$502,000.00	25
72304	Northside School Class 1 Bike Paths	\$1,209,261.00	26
71340	U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	\$5,508,631.00	26

Total Pedestrian Way and Bike Path \$7,287,810.00

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I. West Slope - (Continued)

Reimbursements

Reimb RIF	Reimbursements - El Dorado Hills RIF/TIM Program	\$61,146,788.00	28
Reimb-MCFP	Reimbursements - Missouri Flat Master Circulation and Funding Plan	\$31,559,921.00	28
Reimb SV	Reimbursements - Silva Valley Interchange RIF/EDH TIM Program	\$37,816,263.00	29
Reimb TIM	Reimbursements - West Slope TIM Program	\$15,453,555.00	29
<i>Total Reimbursements</i>		<i>\$145,976,527.00</i>	

Roadway

66115	Bass Lake Frontage Improvements-Silver Springs	\$1,576,071.00	30
66109	Bass Lake Road Full Improvements - Phase 1A	\$9,858,130.00	30
73306	Bassi Road Improvements	\$119,321.00	31
72343	Cameron Park Drive Operational Improvements	\$711,664.00	31
72367	Cameron Park Widening - 3-Lane Divided to Modified 4-Lane from Durock Road to Coach	\$1,467,000.00	32
72174	Contract Overlay - Cold Springs Road	\$400,224.00	32
72176	Contract Overlay - Deer Valley Road (7.27 mi)	\$1,167,587.00	32
72164	Contract Overlay - Pioneer Trail (2.02 Miles)	\$400,000.00	33
GP125	Country Club Drive Ext. - Silver Dove Rd to west Bass Lake Hills SP Boundary	\$6,574,000.00	33
GP124	Country Club Drive Extension - Bass Lake Road to Silver Dove Road	\$1,473,000.00	33
GP126	Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary	\$5,596,000.00	34
72334	Diamond Springs Parkway - Phase 1	\$39,026,508.00	34
GP171	Durock Road Widening - Robin Lane to South Shingle Road	\$10,453,000.00	35
72332	El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	\$15,134,508.00	35
72355	Green Valley Road Widening - County Line to Francisco Drive	\$9,213,199.00	36
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$9,878,000.00	37
73359	Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)	\$1,126,047.00	37
72403	Latrobe Road Widening (2 to 4 lane) - Suncast Lane to Golden Foothill Parkway (South)	\$12,686,055.00	38
GP153	Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard	\$9,868,000.00	38
72402	Latrobe Road Widening (4 to 6 Lanes) - US 50 to White Rock Road	\$3,620,091.00	39
66116	Latrobe Road/White Rock Road Connector (New Road)	\$25,769,212.00	39
73357	Marshall Grade Realignment	\$1,155,269.00	40
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000.00	40
GP163	Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	\$1,593,000.00	41
GP165	Missouri Flat Road Widening, Headington Road to Prospector's Plaza	\$1,613,800.00	41
73130	Mother Lode Drive Two-Way Left Turn Lane - South Shingle Rd to French Creek Rd	\$2,344,404.00	42
73318	Pleasant Valley Road Two-Way Left Turn Widening in Diamond Springs	\$2,945,374.00	42
GP130	Runnymede Drive Realignment at El Dorado Road	\$1,268,000.00	43
71324	Saratoga Way Extension - Phase 1	\$16,298,226.00	43
66107	Silver Springs Pkwy to Green Valley Rd (north segment)	\$4,992,192.00	44
66108	Silver Springs Pkwy to Bass Lake Rd (south segment)	\$5,703,562.00	44
53115	U.S. 50 - Westbound Auxiliary Lane - El Dorado Hills Boulevard to Empire Ranch Road	\$2,028,224.00	45
53121	U.S. 50 Corridor Program Management	\$2,250,432.00	45
53110	U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade	\$44,933,197.00	46
53113	U.S. 50 HOV Lanes (Phase 2) - Bass Lake Grade to Ponderosa Road	\$50,949,562.00	47
53116	U.S. 50 HOV Lanes (Phase 3) - Ponderosa Road to Greenstone Road	\$22,391,001.00	47
53120	U.S. 50 Mainline Widening at El Dorado Hills	\$2,950,333.00	48
72401	White Rock Road Realignment - Manchester Drive to Latrobe Road	\$7,071,409.00	48
GP135	White Rock Road Widening (2 to 4 lanes) - Latrobe Road to US 50/Silva Valley Parkway Interchange	\$26,452,000.00	49
GP137	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	\$13,640,000.00	49
<i>Total Roadway</i>		<i>\$377,369,602.00</i>	

West Slope Summaries

West Slope Program - Cost Estimate by Phase Summary	\$997,147,620.00	50
West Slope Program - Revenue Source Summary	\$997,147,620.00	51

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II. Tahoe Basin

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95160	Angora 3 Erosion Control Project	\$2,779,547.00	52
95164	Angora 3B Erosion Control Project	\$1,601,548.00	53
95161	Angora Creek Fisheries Enhancement Project	\$2,090,125.00	54
95147	Angora Creek SEZ Restoration Project	\$5,270,321.00	55
97676	Angora Fire Zone - Area A	\$735,475.00	56
97677	Angora Fire Zone - Area B	\$386,182.00	57
97678	Angora Fire Zone - Area C	\$1,111,356.00	58
97679	Angora Fire Zone - Area D	\$310,536.00	59
95154	Apalachee 1 Erosion Control Project	\$3,952,620.00	60
95185	Apalachee Phase 2 Erosion Control Project	\$4,128,169.00	61
95182	Apalachee Phase 2A Erosion Control Project	\$2,099,813.00	62
95184	Apalachee Phase 3A Erosion Control Project	\$5,281,276.00	63
95183	Apalachee Phase 3B Erosion Control Project	\$2,593,134.00	64
95153	Boulder Mountain Erosion Control Project	\$2,793,500.00	65
95156	Cascade Erosion Control Project	\$2,377,373.00	66
95151	Christmas Valley - Phase 1 Erosion Control Project	\$1,759,108.00	67
95159	Christmas Valley 2 Erosion Control Project	\$7,007,353.00	68
95708.3	Christmas Valley 2C Erosion Control Project	\$4,997,500.00	69
95188	Christmas Valley Phase 1 Stream Environment Zone Restoration Project	\$1,247,766.00	70
95187	Cold Creek Fisheries Enhancement Project	\$675,667.00	71
95157	CSA #5 Erosion Control Project	\$1,450,000.00	72
95169	Echo View 2 Erosion Control Project	\$2,501,031.00	73
95180	Glenridge Erosion Control Project	\$2,750,000.00	74
95176	Golden Bear Erosion Control Project	\$3,034,271.00	74
95186	Lake Tahoe Boulevard Bike Trail Project	\$5,819,729.00	75
95175	Lake Tahoe Boulevard SEZ Project	\$7,346,266.00	76
95155	Montgomery Estates Erosion Control Project	\$19,920,994.00	77
95166	North Upper Truckee SEZ Restoration Project	\$1,033,760.00	78
95139	Pioneer Trail III Erosion Control and Bike Lane Project	\$187,661.00	78
95178	Rubicon 5 Erosion Control Project	\$3,062,762.00	79
95165	Sawmill 2 Bike Path & Erosion Control Project	\$5,911,932.00	80
95141	Silvertip Erosion Control Project	\$1,905,241.00	81
95168	South Upper Truckee I Erosion Control Project	\$6,570,649.00	82
95189.1	Thunderbird 1 Erosion Control Project	\$4,700,000.00	82
95145	Woodland, Tamarack, and Lonely Gulch Erosion Control Project	\$1,294,042.00	83

Total Erosion Control \$120,686,707.00

Intersection

95-73120	Apache Avenue/US 50 Intersection Signalization	\$8,650,209.00	84
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Total Intersection \$8,650,209.00

Miscellaneous

95959	Storm Water Master Plan	\$227,500.00	85
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Total Miscellaneous \$227,500.00

Pedestrian Way and Bike Path

95148	Sawmill Bike Path	\$5,567,130.00	86
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Total Pedestrian Way and Bike Path \$5,567,130.00

Tahoe Basin Summaries

	Tahoe Basin Program - Cost Estimate by Phase Summary	\$135,131,546.00	87
	Tahoe Basin Program - Revenue Source Summary	\$135,131,546.00	87

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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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I. West Slope Program

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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I. West Slope Program

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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I. West Slope Program

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>
Planning/Env - Consultant	0	72,000	0	0	0	0	0	72,000
Planning/Env - Staff	2,198	75,000	0	0	0	0	0	77,198
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	2,567	227,000	610,000	1,179,000	0	0	0	2,018,567

Revenue Detail

Admin Overhead Recovery	-297	0	0	0	0	0	0	-297
Highway Bridge Program	0	168,701	536,700	1,044,000	0	0	0	1,749,401
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)	2,864	7,136	0	0	0	0	0	10,000
Totals	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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I. West Slope Program

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

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	3,116,345	1,020,000	0	0	0	0	4,136,345
<i>2004 GP TIM</i>	0	3,116,346	1,020,000	0	0	0	0	4,136,346
<i>Admin Overhead Recovery</i>	-1,090	0	0	0	0	0	0	-1,090
<i>In-Lieu Fees</i>	0	100,000	0	0	0	0	0	100,000
<i>State Transportation Impact Mitigation Fee</i>	14,096,249	14,722,809	0	0	0	0	0	28,819,058
<i>Utility Agencies</i>	0	1,000,000	0	0	0	0	0	1,000,000
<i>Totals</i>	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>
<i>Planning/Env - Consultant</i>	0	50,000	0	0	0	0	0	50,000
<i>Planning/Env - Staff</i>	0	20,000	0	0	0	0	0	20,000
<i>Design - Consultant</i>	0	919,000	784,000	0	0	0	0	1,703,000
<i>Design - Staff</i>	0	200,000	224,000	0	0	0	0	424,000
<i>Right of Way - Consultant</i>	0	50,000	0	0	0	0	0	50,000
<i>Right of Way - Staff</i>	0	50,000	10,000	0	0	0	0	60,000
<i>Right of Way - Acquisition</i>	0	200,000	0	0	0	0	0	200,000
<i>Direct Construction Costs</i>	0	0	9,184,000	19,768,000	1,188,000	0	0	30,140,000
<i>Construction Mgmt - Consultant</i>	0	0	1,008,000	2,630,000	252,000	0	0	3,890,000
<i>Construction Mgmt - Staff</i>	0	0	336,000	812,000	174,000	0	0	1,322,000
<i>Totals</i>	0	1,489,000	11,546,000	23,210,000	1,614,000	0	0	37,859,000

Revenue Detail

<i>2004 GP Hwy 50 TIM</i>	0	744,500	50,000	0	0	0	0	794,500
<i>2004 GP TIM</i>	0	744,500	50,000	0	0	0	0	794,500
<i>Anticipated Grant</i>	0	0	0	3,883,000	1,614,000	0	0	5,497,000
<i>Master Circulation & Funding Plan Financing</i>	0	0	0	5,900,000	0	0	0	5,900,000
<i>Regional Improvement Program</i>	0	0	8,582,000	13,427,000	0	0	0	22,009,000
<i>SHOPP Funds</i>	0	0	2,864,000	0	0	0	0	2,864,000
<i>Totals</i>	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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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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I. West Slope Program

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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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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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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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
<i>Totals</i>	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
<i>Totals</i>	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
<i>Totals</i>	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
<i>Totals</i>	106,667	48,700	270,000	250,000	389,600	289,600	4,480,800	5,835,367

<i>Total Capacity Improvement</i>	1,391,287	48,700	270,000	250,000	389,600	289,600	8,735,800	11,374,987
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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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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>
<i>Planning/Env - Staff</i>	0	0	0	0	31,000	0	0	31,000
<i>Design - Staff</i>	0	0	0	0	61,000	61,000	0	122,000
<i>Right of Way - Staff</i>	0	0	0	0	13,000	52,000	0	65,000
<i>Right of Way - Acquisition</i>	0	0	0	0	40,000	160,000	0	200,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	123,000	123,000
<i>Developer Built TIM</i>	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

<i>Developer Advance TIM</i>	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>
<i>Planning/Env - Consultant</i>	327,571	500,000	0	0	0	0	0	827,571
<i>Planning/Env - Staff</i>	308,407	120,000	0	0	0	0	0	428,407
<i>Design - Consultant</i>	0	500,000	2,000,000	0	0	0	0	2,500,000
<i>Design - Staff</i>	33,570	70,000	408,000	56,000	0	0	0	567,570
<i>Right of Way - Consultant</i>	0	0	336,000	336,000	0	0	0	672,000
<i>Right of Way - Staff</i>	2,960	50,000	112,000	112,000	0	0	0	276,960
<i>Right of Way - Acquisition</i>	0	0	6,720,000	5,600,000	0	0	0	12,320,000
<i>Direct Construction Costs</i>	0	0	0	19,415,000	0	0	0	19,415,000
<i>Construction Mgmt - Staff</i>	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

<i>2004 GP TIM</i>	0	0	1,157,062	0	0	0	0	1,157,062
<i>Developer Advance TIM</i>	0	0	4,021,920	27,538,000	0	0	0	31,559,920
<i>Traffic Impact Mitigation Fee (West Slope)</i>	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

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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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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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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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I. West Slope Program

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>
Planning/Env - Staff	0	0	0	0	48,000	0	0	48,000
Design - Staff	0	0	0	0	116,600	0	0	116,600
Right of Way - Staff	0	0	0	0	0	26,000	0	26,000
Right of Way - Acquisition	0	0	0	0	0	257,600	0	257,600
Direct Construction Costs	0	0	0	0	0	954,000	0	954,000
Construction Mgmt - Staff	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>
Planning/Env - Consultant	0	0	0	40,000	0	0	0	40,000
Planning/Env - Staff	0	0	0	10,000	0	0	0	10,000
Design - Staff	0	0	0	224,000	0	0	0	224,000
Right of Way - Consultant	0	0	0	0	5,000	0	0	5,000
Right of Way - Staff	0	0	0	5,000	15,000	0	0	20,000
Right of Way - Acquisition	0	0	0	0	82,800	0	0	82,800
Direct Construction Costs	0	0	0	0	1,047,000	0	0	1,047,000
Construction Mgmt - Staff	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 Toyan 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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I. West Slope Program

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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I. West Slope Program

Roadway Projects

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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I. West Slope Program

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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Roadway Projects

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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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

	<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>
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

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora 3 Erosion Control Project (Project # 95160)

Lake Tahoe Boulevard from Angora Creek to North Upper Truckee Road, including View Circle from Angora Creek to Lake Tahoe Boulevard.

Treat eroding cut slopes in county right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Incorporate bike lanes into project along Lake Tahoe Boulevard. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales and culverts (EIP No. 193). Perform right-of-way acquisitions. CTC planning grants are approved. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This Project will be split into two phases: 3A and 3B.

<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>
Direct Construction Costs	19,507	0	1,538,000	0	0	0	0	1,557,507
Environmental Monitoring - Staff	0	0	4,500	5,500	5,000	0	0	15,000
Design Engineering & Admin	690,901	100,000	0	0	0	0	0	790,901
Right of Way	35,044	12,500	0	0	0	0	0	47,544
Construction/Engineering & Admin	6,174	15,000	0	0	0	0	0	21,174
Plant Establishment	0	0	0	5,500	3,000	0	0	8,500
Environmental Monitoring	25,921	5,000	500	1,500	0	0	0	32,921
Construction/Engineering & Admin - Consultant	0	0	185,000	0	0	0	0	185,000
Construction/Engineering & Admin - Staff	0	0	75,000	0	0	0	0	75,000
Plant Establishment - Consultant	0	0	2,500	5,500	3,500	0	0	11,500
Plant Establishment - Staff	0	0	7,500	12,500	14,500	0	0	34,500
Totals	777,547	132,500	1,813,000	30,500	26,000	0	0	2,779,547

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	559	132,500	1,673,000	30,500	26,000	0	0	1,862,559
California Tahoe Conservancy Planning Grant	476,185	0	0	0	0	0	0	476,185
California Tahoe Conservancy Right of Way Grant	24,305	0	0	0	0	0	0	24,305
Erosion Control Discretionary	0	0	0	0	0	0	0	0
Tahoe Regional Planning Agency/Air Quality	1,315	0	0	0	0	0	0	1,315
Tahoe Regional Planning Agency/Water Quality	275,183	0	140,000	0	0	0	0	415,183
Totals	777,547	132,500	1,813,000	30,500	26,000	0	0	2,779,547

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora 3B Erosion Control Project (Project # 95164)

Lake Tahoe Boulevard from Angora Creek to North Upper Truckee Road, including View Circle from Angora Creek to Lake Tahoe Boulevard.

Treat eroding cut slopes in County right-of-way. Retain and treat the 20-YR 1-HR storm. Revegetation of disturbed areas. Incorporate bike lanes into project along Lake Tahoe Boulevard. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales and culverts (EIP No. 193). Perform right-of-way acquisitions. CTC planning grants are approved. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This Project will be split into two phases: 3A and 3B.

<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>
Direct Construction Costs	0	0	1,155,000	0	0	0	0	1,155,000
Environmental Monitoring - Staff	0	0	3,500	5,000	5,000	0	0	13,500
Design Engineering & Admin	73,978	80,000	0	0	0	0	0	153,978
Right of Way	1,070	15,500	0	0	0	0	0	16,570
Construction/Engineering & Admin	0	20,000	0	0	0	0	0	20,000
Plant Establishment	0	0	1,500	2,500	0	0	0	4,000
Environmental Monitoring	0	5,000	0	0	0	0	0	5,000
Construction/Engineering & Admin - Consultant	0	0	155,000	0	0	0	0	155,000
Construction/Engineering & Admin - Staff	0	0	45,000	0	0	0	0	45,000
Plant Establishment - Consultant	0	0	2,500	2,500	1,000	0	0	6,000
Plant Establishment - Staff	0	0	7,500	10,000	10,000	0	0	27,500
Totals	75,048	120,500	1,370,000	20,000	16,000	0	0	1,601,548

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	75,048	120,500	1,370,000	20,000	16,000	0	0	1,601,548
Totals	75,048	120,500	1,370,000	20,000	16,000	0	0	1,601,548

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Erosion Control - (EIP) Projects

Angora Creek Fisheries Enhancement Project (Project # 95161)

Tahoe - The Angora Creek Fisheries Enhancement Project (Project) is bounded by Angora Creek on the north, and Lake Tahoe Boulevard to the south.

This Project includes removing the culverts and replacing it with a bridge structure at Lake Tahoe Boulevard and some Angora Creek restoration work (EIP No. 406). The proposed fisheries enhancement project will focus on Angora Creek from Lake Tahoe Boulevard upstream approximately ¼ mile. The Project goals are to improve wildlife/fisheries habitat within Angora creek and improve the wildlife habitat by improving the surrounding SEZ. As part of the habitat improvement, fish passage through the Angora Creek culvert at Lake Tahoe Blvd will be improved. The objectives of the Project are to provide wildlife/fisheries habitat resource enhancements, significant public benefit from these enhancements, and to improve SEZ function by:

Improving fish passage at Lake Tahoe Blvd.
 Implementing the project in the most comprehensive, cost effective, and timely manner possible.
 Improving the health, water balance, and stability of SEZ along Angora Creek.

The problems to be addressed with the w

<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>
Right of Way - Staff	0	0	9,750	0	0	0	0	9,750
Right of Way - Acquisition	0	0	19,500	0	0	0	0	19,500
Direct Construction Costs	0	0	0	1,104,000	0	0	0	1,104,000
Environmental Monitoring - Staff	0	0	0	10,000	5,000	7,500	0	22,500
Design Engineering & Admin	0	102,000	0	0	0	0	0	102,000
Design Engineering & Admin	343,082	0	0	0	0	0	0	343,082
Right of Way	40	10,000	0	0	0	0	0	10,040
Environmental Monitoring	2,253	5,000	0	0	0	0	0	7,253
Construction/Engineering & Admin - Consultant	0	0	0	135,400	0	0	0	135,400
Construction/Engineering & Admin - Staff	0	0	13,000	103,600	0	0	0	116,600
Design Engineering & Admin - SI - Consultant	0	0	21,000	0	0	0	0	21,000
Design Engineering & Admin - SI - Staff	0	0	139,000	0	0	0	0	139,000
Plant Establishment - Staff	0	0	0	15,000	25,000	20,000	0	60,000
Totals	345,375	117,000	202,250	1,368,000	30,000	27,500	0	2,090,125

Revenue Detail

Bureau of Reclamation	82,719	100,000	0	305,000	0	0	0	487,719
California Tahoe Conservancy Planning Grant	262,656	0	0	0	0	0	0	262,656
California Tahoe Conservancy Stream Environmental Zone Grant	0	17,000	154,500	926,000	30,000	27,500	0	1,155,000
Tahoe Regional Planning Agency/Stream Environmental Zone	0	0	47,750	137,000	0	0	0	184,750
Totals	345,375	117,000	202,250	1,368,000	30,000	27,500	0	2,090,125

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Creek SEZ Restoration Project (Project # 95147)

Tahoe Basin - Angora Creek beginning just below Lake Tahoe Boulevard and ending just upstream of state parks land at Mountain Trout Drive

Analyze creek hydraulics in Angora Project. Stabilize banks and channel bottom as appropriate. Perform right-of-way acquisitions. Realign Angora Creek to restore meadow (SEZ) function. All funding approved.

<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>
Direct Construction Costs	2,193,975	361,000	89,000	0	0	0	0	2,643,975
Environmental Monitoring - Consultant	0	0	35,000	30,000	15,000	0	0	80,000
Environmental Monitoring - Staff	0	0	15,000	20,000	35,000	25,000	0	95,000
Design Engineering & Admin	723,085	200	0	0	0	0	0	723,285
Right of Way	197,293	0	0	0	0	0	0	197,293
Construction/Engineering & Admin	899,301	50,158	0	0	0	0	0	949,459
Plant Establishment	14,063	13,000	1,500	0	0	0	0	28,563
Environmental Monitoring	442,549	55,000	0	0	0	0	0	497,549
Construction/Engineering & Admin - Staff	0	0	30,000	0	0	0	0	30,000
Plant Establishment - Consultant	0	0	2,500	0	0	0	0	2,500
Plant Establishment - Staff	0	0	12,697	10,000	0	0	0	22,697
Totals	4,470,266	479,358	185,697	60,000	50,000	25,000	0	5,270,321

Revenue Detail

Bureau of Reclamation	888,734	16,000	0	0	0	0	0	904,734
California Tahoe Conservancy Planning Grant	216,557	0	0	0	0	0	0	216,557
California Tahoe Conservancy Right of Way Grant	149,147	0	0	0	0	0	0	149,147
California Tahoe Conservancy Stream Environmental Zone Grant	1,311,648	92,203	131,697	10,000	0	0	0	1,545,548
Erosion Control Discretionary	74,929	0	0	0	0	0	0	74,929
South Tahoe Public Utility District	52,632	0	0	0	0	0	0	52,632
State Water Resources Control Board	42,876	0	0	50,000	50,000	25,000	0	167,876
Tahoe Regional Planning Agency/Stream Environmental Zone	774,436	24,016	24,000	0	0	0	0	822,452
United States Forest Service Site Improvement Grant	959,307	347,139	30,000	0	0	0	0	1,336,446
Totals	4,470,266	479,358	185,697	60,000	50,000	25,000	0	5,270,321

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Erosion Control - (EIP) Projects

Angora Fire Zone - Area A (Project # 97676)

Zone A is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

Zone A is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area is generally bounded by Forest Mountain Drive to the north and Lake Tahoe Blvd. to the south. The Project area includes Mountain View Estates Unit No. 10.

<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>
Direct Construction Costs	0	456,825	15,000	0	0	0	0	471,825
Environmental Monitoring - Staff	0	0	3,500	5,000	0	0	0	8,500
Design Engineering & Admin	0	94,289	0	0	0	0	0	94,289
Right of Way	0	6,030	0	0	0	0	0	6,030
Construction/Engineering & Admin	0	113,331	0	0	0	0	0	113,331
Plant Establishment	0	0	0	1,000	0	0	0	1,000
Environmental Monitoring	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin - Staff	0	0	15,000	0	0	0	0	15,000
Plant Establishment - Consultant	0	0	1,000	1,500	0	0	0	2,500
Plant Establishment - Staff	0	0	9,000	12,500	0	0	0	21,500
Totals	0	670,475	45,000	20,000	0	0	0	735,475

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	408,000	45,000	20,000	0	0	0	473,000
State Cooperative Agreement	0	10,065	0	0	0	0	0	10,065
Road Fund/Discretionary	0	41,578	0	0	0	0	0	41,578
Tahoe Regional Planning Agency/Water Quality	0	210,832	0	0	0	0	0	210,832
Totals	0	670,475	45,000	20,000	0	0	0	735,475

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area B (Project # 97677)

Zone B is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

Zone B is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area is generally bounded by View Circle to the south, Mule Deer Circle to the north, and Boulder Mt Rd to the east.

<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>
Direct Construction Costs	0	179,060	15,000	0	0	0	0	194,060
Environmental Monitoring - Staff	0	0	3,500	5,000	0	0	0	8,500
Right of Way	0	6,830	0	0	0	0	0	6,830
Construction/Engineering & Admin	0	66,221	0	0	0	0	0	66,221
Plant Establishment	0	0	1,000	1,000	0	0	0	2,000
Environmental Monitoring	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin - Staff	0	0	15,000	0	0	0	0	15,000
Design Engineering & Admin - SI - Staff	0	69,071	0	0	0	0	0	69,071
Plant Establishment - Consultant	0	0	0	1,500	0	0	0	1,500
Plant Establishment - Staff	0	0	9,000	12,500	0	0	0	21,500
Totals	0	321,182	45,000	20,000	0	0	0	386,182

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	45,000	20,000	0	0	0	65,000
State Cooperative Agreement	0	82,458	0	0	0	0	0	82,458
Road Fund/Discretionary	0	58,857	0	0	0	0	0	58,857
Tahoe Regional Planning Agency/Water Quality	0	179,867	0	0	0	0	0	179,867
Totals	0	321,182	45,000	20,000	0	0	0	386,182

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area C (Project # 97678)

Zone C is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

Zone C is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area is generally bounded by Angora Creek to the north and North Upper Truckee Road to the south. The Project extends to the west of Mount Rainier Drive/Pyramid Circle and to the east of Mountain Meadow Drive. The Project area includes Mountain View Estates Unit Nos. 1, 2, 3, & 4.

<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	765,199	15,000	0	0	0	0	780,199
<i>Environmental Monitoring - Staff</i>	0	0	3,500	0	0	0	0	3,500
<i>Right of Way</i>	0	77,874	0	0	0	0	0	77,874
<i>Construction/Engineering & Admin</i>	0	147,082	0	0	0	0	0	147,082
<i>Plant Establishment</i>	0	0	500	0	0	0	0	500
<i>Environmental Monitoring</i>	0	0	1,500	0	0	0	0	1,500
<i>Construction/Engineering & Admin - Staff</i>	0	0	15,000	0	0	0	0	15,000
<i>Design Engineering & Admin - SI - Staff</i>	0	71,201	0	0	0	0	0	71,201
<i>Plant Establishment - Consultant</i>	0	0	1,000	0	0	0	0	1,000
<i>Plant Establishment - Staff</i>	0	0	8,500	5,000	0	0	0	13,500
<i>Totals</i>	0	1,061,356	45,000	5,000	0	0	0	1,111,356

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	988,596	45,000	5,000	0	0	0	1,038,596
<i>State Cooperative Agreement</i>	0	62,760	0	0	0	0	0	62,760
<i>Road Fund/Discretionary</i>	0	10,000	0	0	0	0	0	10,000
<i>Totals</i>	0	1,061,356	45,000	5,000	0	0	0	1,111,356

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Angora Fire Zone - Area D (Project # 97679)

Zone D is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50.

Emergency fire rehabilitation improvements including tree removal, sediment traps, culverts, rock-lined channels, and grass-lined swales due to the 2007 Angora Fire.

Zone D is located in eastern El Dorado County, in the Tahoe Basin, west of US Highway 50. The Project area consists of the Angora Creek Stream Environment Zone (SEZ) above Lake Tahoe 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>
Direct Construction Costs	0	204,432	15,000	0	0	0	0	219,432
Environmental Monitoring - Staff	0	0	3,500	0	0	0	0	3,500
Design Engineering & Admin	0	20,440	0	0	0	0	0	20,440
Construction/Engineering & Admin	0	41,164	0	0	0	0	0	41,164
Plant Establishment	0	0	500	0	0	0	0	500
Environmental Monitoring	0	0	1,500	0	0	0	0	1,500
Construction/Engineering & Admin - Staff	0	0	12,000	0	0	0	0	12,000
Plant Establishment - Staff	0	0	7,000	5,000	0	0	0	12,000
Totals	0	266,036	39,500	5,000	0	0	0	310,536

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	9,905	39,500	5,000	0	0	0	54,405
State Cooperative Agreement	0	115,885	0	0	0	0	0	115,885
Road Fund/Discretionary	0	5,000	0	0	0	0	0	5,000
Tahoe Regional Planning Agency/Water Quality	0	135,246	0	0	0	0	0	135,246
Totals	0	266,036	39,500	5,000	0	0	0	310,536

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee 1 Erosion Control Project (Project # 95154)

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision.

This Project was originally funded as one Phase, however, due to the enormous size of the Project area, the DOT separated the area into 3 distinct phases with additional splits due to funding constraints. This Project represents Phase 1. PN 95185 (Phase 2), PN 95182 (Phase 2A), PN 95184 (Phase 3A), and PN 95183 (Phase 3B).

Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the county right-of-way. Retain and treat the 20YR-1HR storm. Restore SEZ in undeveloped areas. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization. Perform right-of-way acquisitions.

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	2,029,053	0	0	0	0	0	0	2,029,053
Environmental Monitoring - Consultant	0	0	18,000	4,500	0	0	0	22,500
Environmental Monitoring - Staff	0	0	22,500	20,500	0	0	0	43,000
Design Engineering & Admin	1,125,233	0	0	0	0	0	0	1,125,233
Right of Way	90,299	0	0	0	0	0	0	90,299
Construction/Engineering & Admin	280,776	0	0	0	0	0	0	280,776
Plant Establishment	47,878	0	0	0	0	0	0	47,878
Environmental Monitoring	251,381	50,000	7,500	5,000	0	0	0	313,881
Totals	3,824,620	50,000	48,000	30,000	0	0	0	3,952,620

Revenue Detail

Contractor Reimbursement	3,218	0	0	0	0	0	0	3,218
California Tahoe Conservancy Site Improvement Grant	3,655,290	5,740	0	0	0	0	0	3,661,030
California Tahoe Conservancy Right of Way Grant	90,299	0	0	0	0	0	0	90,299
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	29,600	0	0	0	0	0	0	29,600
South Tahoe Public Utility District	10,600	0	0	0	0	0	0	10,600
Tahoe Regional Planning Agency/Water Quality	35,613	0	0	0	0	0	0	35,613
United States Forest Service Site Improvement Grant	0	44,260	48,000	30,000	0	0	0	122,260
Totals	3,824,620	50,000	48,000	30,000	0	0	0	3,952,620

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee Phase 2 Erosion Control Project (Project # 95185)

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Washoan Boulevard.

This is one of 5 Project phases within this area, Phase 1 (PN 95154) was constructed in 2005, This Phase 2 (JN 95185) 2006, Phase 2A (PN 95182) constructed in 2006, Phase 3A (PN 95184) planned for 2007 and Phase 3B for 2008 depending on available funding.

Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the County right-of-way. Retain and treat the 20YR-1HR storm. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization. Perform right-of-way acquisitions.

<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>	2,549,733	0	0	0	0	0	0	2,549,733
<i>Environmental Monitoring - Staff</i>	0	0	3,000	0	0	0	0	3,000
<i>Design Engineering & Admin</i>	885,368	0	0	0	0	0	0	885,368
<i>Right of Way</i>	78,675	0	0	0	0	0	0	78,675
<i>Construction/Engineering & Admin</i>	553,118	0	0	0	0	0	0	553,118
<i>Plant Establishment</i>	39,983	9,300	0	0	0	0	0	49,283
<i>Environmental Monitoring</i>	2,992	1,000	0	0	0	0	0	3,992
<i>Plant Establishment - Staff</i>	0	0	5,000	0	0	0	0	5,000
<u>Totals</u>	4,109,869	10,300	8,000	0	0	0	0	4,128,169

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	3,761,280	10,300	0	0	0	0	0	3,771,580
<i>Erosion Control Discretionary</i>	55,557	0	0	0	0	0	0	55,557
<i>South Tahoe Public Utility District</i>	8,036	0	0	0	0	0	0	8,036
<i>Tahoe Regional Planning Agency/Water Quality</i>	69,207	0	8,000	0	0	0	0	77,207
<i>United States Forest Service</i>	215,789	0	0	0	0	0	0	215,789
<u>Totals</u>	4,109,869	10,300	8,000	0	0	0	0	4,128,169

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee Phase 2A Erosion Control Project (Project # 95182)

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Muskwaki Drive and Apalachee Drive.

This is one of 5 Project phases within this area, Phase 1 was constructed in 2005, Phase 2 in 2006, with this Phase constructed in 2006, Phase 3A is planned for 2007 and 3B also depending on available funding.

Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the County right-of-way. Retain and treat the 20YR-1HR storm. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization. Perform right-of-way acquisitions.

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	1,665,846	0	0	0	0	0	0	1,665,846
Environmental Monitoring - Staff	0	0	7,500	0	0	0	0	7,500
Design Engineering & Admin	128,332	0	0	0	0	0	0	128,332
Right of Way	145	0	0	0	0	0	0	145
Construction/Engineering & Admin	252,885	0	0	0	0	0	0	252,885
Plant Establishment	7,625	17,000	0	0	0	0	0	24,625
Environmental Monitoring	5,480	5,000	0	0	0	0	0	10,480
Plant Establishment - Staff	0	0	10,000	0	0	0	0	10,000
Totals	2,060,313	22,000	17,500	0	0	0	0	2,099,813

Revenue Detail

California Tahoe Conservancy Right of Way Grant	145	0	0	0	0	0	0	145
Tahoe Regional Planning Agency/Water Quality	17,341	0	0	0	0	0	0	17,341
United States Forest Service Site Improvement Grant	2,042,827	22,000	17,500	0	0	0	0	2,082,327
Totals	2,060,313	22,000	17,500	0	0	0	0	2,099,813

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee Phase 3A Erosion Control Project (Project # 95184)

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Koyukon Drive and Minniconjou Street.

This is one of 5 Project phases within this area, Phase 1 (PN 95154) was constructed in 2005, Phase 2 (JN 95185) 2006, Phase 2A (PN 95182) constructed in 2006, this Phase 3A (PN 95184) planned for 2007 and Phase 3B for 2008 depending on available funding.

Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the county right-of-way. Retain and treat the 20YR-1HR storm. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization. Perform right-of-way acquisitions.

<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>	1,278,333	2,398,384	0	0	0	0	0	3,676,717
<i>Environmental Monitoring - Staff</i>	0	0	7,500	5,000	0	0	0	12,500
<i>Design Engineering & Admin</i>	723,221	0	0	0	0	0	0	723,221
<i>Right of Way</i>	145	0	0	0	0	0	0	145
<i>Construction/Engineering & Admin</i>	360,306	467,539	0	0	0	0	0	827,845
<i>Plant Establishment</i>	0	5,000	1,000	500	0	0	0	6,500
<i>Environmental Monitoring</i>	2,848	8,000	0	0	0	0	0	10,848
<i>Plant Establishment - Consultant</i>	0	0	1,500	0	0	0	0	1,500
<i>Plant Establishment - Staff</i>	0	0	12,500	9,500	0	0	0	22,000
Totals	2,364,853	2,878,923	22,500	15,000	0	0	0	5,281,276

Revenue Detail

<i>Bureau of Reclamation</i>	100,000	100,000	0	0	0	0	0	200,000
<i>California Tahoe Conservancy Site Improvement Grant</i>	1,810,793	2,383,230	0	0	0	0	0	4,194,023
<i>Erosion Control Discretionary</i>	127,780	0	0	0	0	0	0	127,780
<i>United States Forest Service Site Improvement Grant</i>	326,280	395,693	22,500	15,000	0	0	0	759,473
Totals	2,364,853	2,878,923	22,500	15,000	0	0	0	5,281,276

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Apalachee Phase 3B Erosion Control Project (Project # 95183)

The project is located in El Dorado County on the south shore of Lake Tahoe. It includes Tahoe Paradise Additions Unit Nos. 1, 2, 3, 4, 5, 6, 7, and 8 Subdivisions as well as Rolling Woods Heights Subdivision. Jicarilla Drive and Aravaipa Street.

This is one of 5 Project phases within this area, Phase 1 (PN 95154) was constructed in 2005, Phase 2 (JN 95185) 2006, Phase 2A (PN 95182) constructed in 2006, Phase 3A (PN 95184) planned for 2007 and this Phase 3B for 2007 depending on available funding.

Goals/Objectives:

Treat eroding cut and fill slopes and shoulders in the County right-of-way. Retain and treat the 20YR-1HR storm. Revegetate disturbed areas. Install curb and gutter, culverts, sediment traps and basins, rock-lined channels, and slope stabilization. Perform right-of-way acquisitions.

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	0	1,025,000	580,000	0	0	0	0	1,605,000
Environmental Monitoring - Staff	0	0	7,500	7,500	7,000	0	0	22,000
Design Engineering & Admin	346,134	30,000	0	0	0	0	0	376,134
Construction/Engineering & Admin	0	355,000	0	0	0	0	0	355,000
Plant Establishment	0	0	1,500	1,500	0	0	0	3,000
Construction/Engineering & Admin - Consultant	0	0	125,000	0	0	0	0	125,000
Construction/Engineering & Admin - Staff	0	0	65,000	0	0	0	0	65,000
Plant Establishment - Consultant	0	0	3,500	1,000	0	0	0	4,500
Plant Establishment - Staff	0	0	15,000	12,500	10,000	0	0	37,500
Totals	346,134	1,410,000	797,500	22,500	17,000	0	0	2,593,134

Revenue Detail

Bureau of Reclamation	49,930	50,000	0	0	0	0	0	99,930
California Tahoe Conservancy Site Improvement Grant	132,805	10,000	0	0	0	0	0	142,805
United States Forest Service Site Improvement Grant	163,399	1,350,000	797,500	22,500	17,000	0	0	2,350,399
Totals	346,134	1,410,000	797,500	22,500	17,000	0	0	2,593,134

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Boulder Mountain Erosion Control Project (Project # 95153)

Boulder Mountain between Lake Tahoe Boulevard and Forest Mountain Drive and adjacent streets

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<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>Right of Way - Consultant</i>	0	0	5,000	0	0	0	0	5,000
<i>Right of Way - Staff</i>	0	0	10,000	10,000	0	0	0	20,000
<i>Right of Way - Acquisition</i>	0	0	0	15,000	0	0	0	15,000
<i>Direct Construction Costs</i>	0	0	0	0	400,000	1,300,000	0	1,700,000
<i>Environmental Monitoring - Consultant</i>	0	0	10,000	10,000	0	5,000	5,000	30,000
<i>Environmental Monitoring - Staff</i>	0	0	10,000	12,500	7,500	12,500	25,000	67,500
<i>Environmental Monitoring</i>	0	0	5,000	2,500	0	0	0	7,500
<i>Construction/Engineering & Admin - Consultant</i>	0	0	0	2,500	15,000	0	0	17,500
<i>Construction/Engineering & Admin - Staff</i>	0	0	0	0	50,000	221,000	0	271,000
<i>Design Engineering & Admin - Planning - Consultant</i>	0	0	55,000	35,000	0	0	0	90,000
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	100,000	285,000	0	0	0	385,000
<i>Design Engineering & Admin - SI - Staff</i>	0	0	0	125,000	0	0	0	125,000
<i>Plant Establishment - Staff</i>	0	0	0	0	0	15,000	45,000	60,000
<i>Totals</i>	0	0	195,000	497,500	472,500	1,553,500	75,000	2,793,500

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	100,000	200,000	300,000	35,000	635,000
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	50,000	50,000	0	100,000
<i>United States Forest Service Planning Grant</i>	0	0	195,000	355,000	0	0	0	550,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	42,500	222,500	1,203,500	40,000	1,508,500
<i>Totals</i>	0	0	195,000	497,500	472,500	1,553,500	75,000	2,793,500

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Cascade Erosion Control Project (Project # 95156)

Tahoe Basin - Cascade Road and Sugar Pine Road south of Cascade Creek

Treat eroding cut and fill slopes and shoulders within private roads. Retain and treat 20YR-1HR storm. Revegetate disturbed areas. Install culverts, curb and gutter, sediment traps and basins, rock-lined and vegetated swales, and drop inlets. All funding approved. Project complete 2002-03, with the exception of remaining right-of-way acquisitions.

Cost Estimate by Phase	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Direct Construction Costs	876,734	0	0	0	0	0	0	876,734
Design Engineering & Admin	551,717	0	0	0	0	0	0	551,717
Right of Way	428,741	157,302	0	0	0	0	0	586,043
Construction/Engineering & Admin	316,605	0	0	0	0	0	0	316,605
Plant Establishment	44,008	0	0	0	0	0	0	44,008
Environmental Monitoring	2,266	0	0	0	0	0	0	2,266
Totals	2,220,071	157,302	0	0	0	0	0	2,377,373

Revenue Detail

Caltrans	438,371	0	0	0	0	0	0	438,371
California Tahoe Conservancy Site Improvement Grant	964,085	157,302	0	0	0	0	0	1,121,387
California Tahoe Conservancy Right of Way Grant	342,904	0	0	0	0	0	0	342,904
Erosion Control Discretionary	37,171	0	0	0	0	0	0	37,171
Tahoe Regional Planning Agency/Water Quality	262,540	0	0	0	0	0	0	262,540
United States Forest Service	175,000	0	0	0	0	0	0	175,000
Totals	2,220,071	157,302	0	0	0	0	0	2,377,373

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Christmas Valley - Phase 1 Erosion Control Project (Project # 95151)

Tahoe Basin - Christmas Valley - The project includes subdivision streets Grass Lake Road, Grass Lake Way, and Portal Drive off of State Highway 89 South and easterly of the Upper Truckee.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins, slope stabilization. Restore SEZ which is part of the PN 95188 efforts. Perform right-of-way acquisitions. Various CTC and USFS grants have been secured. This project may include elements from an adjacent State Highway EIP project. State participation in funding for these elements would be dependent upon entering into a future cooperative agreement. Some of the revenue shown has not yet been secured.

<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>
Direct Construction Costs	0	590,788	0	0	0	0	0	590,788
Environmental Monitoring - Staff	0	0	4,500	6,000	0	0	0	10,500
Design Engineering & Admin	914,528	0	0	0	0	0	0	914,528
Right of Way	21,538	3,136	0	0	0	0	0	24,674
Construction/Engineering & Admin	6,194	90,000	0	0	0	0	0	96,194
Plant Establishment	0	8,000	2,500	0	0	0	0	10,500
Environmental Monitoring	69,024	3,000	0	0	0	0	0	72,024
Construction/Engineering & Admin - Staff	0	0	20,000	0	0	0	0	20,000
Plant Establishment - Consultant	0	0	3,500	500	0	0	0	4,000
Plant Establishment - Staff	0	0	8,400	7,500	0	0	0	15,900
Totals	1,011,284	694,924	38,900	14,000	0	0	0	1,759,108

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	43,063	664,807	38,900	14,000	0	0	0	760,770
California Tahoe Conservancy Planning Grant	543,947	0	0	0	0	0	0	543,947
California Tahoe Conservancy Right of Way Grant	596	0	0	0	0	0	0	596
California Tahoe Conservancy Stream Environmental Zone Grant	93,369	0	0	0	0	0	0	93,369
Erosion Control Discretionary	1,223	0	0	0	0	0	0	1,223
State Cooperative Agreement	0	4,917	0	0	0	0	0	4,917
South Tahoe Public Utility District	0	200	0	0	0	0	0	200
Tahoe Regional Planning Agency/Water Quality	180,001	25,000	0	0	0	0	0	205,001
United States Forest Service Planning Grant	149,085	0	0	0	0	0	0	149,085
Totals	1,011,284	694,924	38,900	14,000	0	0	0	1,759,108

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Christmas Valley 2 Erosion Control Project (Project # 95159)

Phase 2 is from the northern extent of Phase 1 (JN 95151) to the intersection of Highway 89 and US 50 from the Upper Truckee River to the west and Pinewood, Shakori, and Santa Clause Drive to the east.

The project is listed under Nos. 708 and 190 (Shakori) are part of the Tahoe Regional Planning Agency's (TRPA) EIP list. The problems to be addressed include the following:

Direct discharges of runoff into the Upper Truckee River.

Eroding cut slopes, drainages, and roadside ditches.

Road sand/cinder accumulation on roads and discharge into drainages.

Bare shoulders used as parking turnouts.

Project Benefits/Opportunities for Improvements include:

Infiltrate and/or treat runoff from County and Caltrans Right-of-Way before it discharges into the Upper Truckee River. Stabilize eroding cut slopes with vegetation and/or rock protection; stabilize existing drainages with rock and, where feasible, with bio-engineering techniques; stabilize existing roadside drainages by installing curb and gutter or rock-lined channels and vegetated swales. Capture road sand/cinders and sediment in sediment trapping devices. Evaluate effectiveness of proposed improvements through pre-construction.

<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>
Right of Way - Consultant	0	0	15,000	0	0	0	0	15,000
Right of Way - Staff	0	0	15,000	10,000	0	0	0	25,000
Right of Way - Acquisition	0	0	15,000	0	0	0	0	15,000
Direct Construction Costs	0	0	0	1,950,000	1,450,000	0	0	3,400,000
Environmental Monitoring - Consultant	0	0	7,500	5,000	5,000	5,000	5,000	27,500
Environmental Monitoring - Staff	0	0	20,000	30,000	35,000	25,000	25,000	135,000
Design Engineering & Admin	133,265	805,000	0	0	0	0	0	938,265
Design Engineering & Admin	469,258	0	0	0	0	0	0	469,258
Right of Way	119	10,000	0	0	0	0	0	10,119
Environmental Monitoring	57,711	31,000	3,500	0	0	0	0	92,211
Construction/Engineering & Admin - Consultant	0	0	5,000	245,000	200,000	0	0	450,000
Construction/Engineering & Admin - Staff	0	0	15,000	340,000	290,000	0	0	645,000
Design Engineering & Admin - Planning - Consultant	0	0	50,000	0	0	0	0	50,000
Design Engineering & Admin - Planning - Staff	0	0	160,000	0	0	0	0	160,000
Design Engineering & Admin - SI - Consultant	0	0	15,000	10,000	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	300,000	200,000	0	0	0	500,000
Plant Establishment - Staff	0	0	0	10,000	25,000	15,000	0	50,000
Totals	660,353	846,000	621,000	2,800,000	2,005,000	45,000	30,000	7,007,353

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	348,668	270,500	1,360,000	962,500	0	0	2,941,668
California Tahoe Conservancy Planning Grant	138,288	0	0	0	0	0	0	138,288
Tahoe Regional Planning Agency/Water Quality	178,106	42,005	80,000	80,000	80,000	45,000	30,000	535,111
United States Forest Service Planning Grant	343,959	230,381	0	0	0	0	0	574,340
United States Forest Service Site Improvement Grant	0	224,946	270,500	1,360,000	962,500	0	0	2,817,946
Totals	660,353	846,000	621,000	2,800,000	2,005,000	45,000	30,000	7,007,353

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Christmas Valley 2C Erosion Control Project (Project # 95708.3)

Highway 89 from the intersection of highway 50.

Erosion control project to address storm water runoff and snowmelt entering Lake Tahoe. Coordinated effort with Caltrans ECP.

<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>
Direct Construction Costs	0	0	0	0	1,600,000	1,700,000	0	3,300,000
Environmental Monitoring - Consultant	0	0	0	0	10,000	10,000	20,000	40,000
Environmental Monitoring - Staff	0	0	0	7,500	5,000	7,500	10,000	30,000
Design Engineering & Admin	0	20,000	0	0	0	0	0	20,000
Construction/Engineering & Admin - Consultant	0	0	0	0	100,000	100,000	0	200,000
Construction/Engineering & Admin - Staff	0	0	0	0	320,000	330,000	0	650,000
Design Engineering & Admin - Planning - Consultant	0	0	0	5,000	0	0	0	5,000
Design Engineering & Admin - Planning - Staff	0	0	20,000	340,000	0	0	0	360,000
Design Engineering & Admin - SI - Consultant	0	0	0	10,000	0	0	0	10,000
Design Engineering & Admin - SI - Staff	0	0	0	50,000	300,000	0	0	350,000
Plant Establishment - Staff	0	0	0	0	0	12,500	20,000	32,500
Totals	0	20,000	20,000	412,500	2,335,000	2,160,000	50,000	4,997,500

Revenue Detail

Caltrans	0	0	0	0	200,000	200,000	0	400,000
California Tahoe Conservancy Site Improvement Grant	0	0	0	50,000	1,935,000	1,760,000	0	3,745,000
California Tahoe Conservancy Planning Grant	0	0	0	350,000	0	0	0	350,000
Tahoe Regional Planning Agency/Air Quality	0	20,000	20,000	12,500	200,000	200,000	50,000	502,500
Totals	0	20,000	20,000	412,500	2,335,000	2,160,000	50,000	4,997,500

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Christmas Valley Phase 1 Stream Environment Zone Restoration Project (Project # 95188)

Tahoe Basin - Christmas Valley - The project includes subdivision streets Grass Lake Road, Grass Lake Way, and Portal Drive off of State Highway 89 South and easterly of the Upper Truckee River.

This Project is described in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) List as: # 650, Restore 40 Acres of SEZ. Another EIP component, which will be part of the overall planning efforts but separate from the SEZ design efforts, is EIP 709, Erosion Source Control and Treatment. This Project component will be completed in conjunction with a grant from the EC Program which is included in PN 95151 .

The problems to be addressed with this Project include:

Direct discharge of stormwater runoff and snowmelt into Grass Lake Creek and the Upper Truckee River;

Eroding roadside ditches that produce sediment loads; and

Road sand and cinder accumulations along the upper end of Grass Lake Road with subsequent discharge to Grass Lake Creek.

<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>
Direct Construction Costs	0	298,762	0	100,000	0	0	0	398,762
Environmental Monitoring - Staff	0	0	5,000	10,000	2,000	2,000	0	19,000
Design Engineering & Admin	348,540	994	0	0	0	0	0	349,534
Right of Way	26,524	677	0	0	0	0	0	27,201
Construction/Engineering & Admin	12,955	267,860	0	0	0	0	0	280,815
Plant Establishment	0	12,000	1,000	0	0	0	0	13,000
Environmental Monitoring	5,854	7,500	2,500	4,000	0	0	0	19,854
Construction/Engineering & Admin - Staff	0	0	10,000	17,000	0	0	0	27,000
Design Engineering & Admin - SI - Consultant	0	0	25,000	0	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	40,000	0	0	0	0	40,000
Plant Establishment - Consultant	0	0	3,000	0	0	0	0	3,000
Plant Establishment - Staff	0	0	12,600	17,000	10,000	5,000	0	44,600
Totals	393,873	587,793	99,100	148,000	12,000	7,000	0	1,247,766
Revenue Detail								
California Tahoe Conservancy Stream Environmental Zone Grant	319,737	586,799	99,100	148,000	12,000	7,000	0	1,172,636
Tahoe Regional Planning Agency/Stream Environmental Zone	74,136	994	0	0	0	0	0	75,130
Totals	393,873	587,793	99,100	148,000	12,000	7,000	0	1,247,766

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Erosion Control - (EIP) Projects

Cold Creek Fisheries Enhancement Project (Project # 95187)

Tahoe Basin - Along Cold Creek at the culvert at Pioneer Trail and 100 yards downstream.

The original Project scope was to complete a comprehensive stream corridor restoration effort which included a 1 mile reach of Cold Creek, the STPUD access road, the culvert at Pioneer Trail, and the CSLT Globin Ponds. An existing Conditions Analysis Report was completed in May of 2006 which described the majority of the problems within this corridor and opportunities and constraints for the Project alternatives. Upon TAC review of the Report and further discussions with respect to the scope of work it was decided to reduce the scope of work for the County Project to just the culvert at Pioneer Trail. Therefore, the current Project includes addressing the culvert at Pioneer Trail with respect to fish passage only.

Project Goal

The goals of this Project are to:

Enhance/improve fisheries and riparian habitat along a portion of Cold Creek.

Reduce sediment load from adjacent road.

Reduce sediment load from adjacent slopes.

<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>
Right of Way - Consultant	0	0	3,500	0	0	0	0	3,500
Right of Way - Staff	0	0	10,439	0	0	0	0	10,439
Direct Construction Costs	0	0	0	150,000	0	0	0	150,000
Environmental Monitoring - Staff	0	0	3,500	5,000	5,000	7,500	0	21,000
Design Engineering & Admin	135,737	0	0	0	0	0	0	135,737
Design Engineering & Admin	0	157,210	0	0	0	0	0	157,210
Environmental Monitoring	15,215	21,947	1,500	0	0	0	0	38,662
Construction/Engineering & Admin - Consultant	0	0	0	10,000	0	0	0	10,000
Construction/Engineering & Admin - Staff	0	0	10,000	25,000	0	0	0	35,000
Design Engineering & Admin - Planning - Staff	0	0	19,119	0	0	0	0	19,119
Design Engineering & Admin - SI - Consultant	0	0	25,000	0	0	0	0	25,000
Design Engineering & Admin - SI - Staff	0	0	45,000	0	0	0	0	45,000
Plant Establishment - Staff	0	0	0	7,500	10,000	7,500	0	25,000
Totals	150,952	179,157	118,058	197,500	15,000	15,000	0	675,667

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	118,058	197,500	15,000	15,000	0	345,558
California Tahoe Conservancy Planning Grant	150,952	179,157	0	0	0	0	0	330,109
Totals	150,952	179,157	118,058	197,500	15,000	15,000	0	675,667

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Erosion Control - (EIP) Projects

CSA #5 Erosion Control Project (Project # 95157)

West Shore of Lake Tahoe including Chinkapin, Antelope Way, and surrounding streets

Treat eroding cut and fill slopes in county right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<i>Cost Estimate by Phase</i>	<i>Prior</i>	<i>07/08</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>Future</i>	<i>Total</i>
<i>Direct Construction Costs</i>	0	0	0	0	0	0	909,585	909,585
<i>Environmental Monitoring - Staff</i>	0	0	0	0	12,500	12,500	29,725	54,725
<i>Construction/Engineering & Admin - Staff</i>	0	0	0	0	0	0	190,240	190,240
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	0	0	80,700	53,800	0	134,500
<i>Design Engineering & Admin - SI - Staff</i>	0	0	0	0	0	101,500	0	101,500
<i>Plant Establishment - Staff</i>	0	0	0	0	0	0	59,450	59,450
<i>Totals</i>	0	0	0	0	93,200	167,800	1,189,000	1,450,000

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	0	0	0	546,940	546,940
<i>California Tahoe Conservancy Planning Grant</i>	0	0	0	0	42,872	77,188	0	120,060
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	7,456	13,424	95,120	116,000
<i>United States Forest Service Planning Grant</i>	0	0	0	0	42,872	77,188	0	120,060
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	0	0	546,940	546,940
<i>Totals</i>	0	0	0	0	93,200	167,800	1,189,000	1,450,000

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Erosion Control - (EIP) Projects

Echo View 2 Erosion Control Project (Project # 95169)

Echo View Estates Subdivision

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Perform right-of-way acquisitions.

<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	0	0	0	573,200	700,000	0	1,273,200
<i>Environmental Monitoring - Staff</i>	0	0	5,000	7,500	7,500	7,500	15,000	42,500
<i>Design Engineering & Admin</i>	0	117,400	0	0	0	0	0	117,400
<i>Environmental Monitoring</i>	0	1,000	2,500	0	0	0	0	3,500
<i>Construction/Engineering & Admin - Consultant</i>	0	0	0	0	75,000	100,000	0	175,000
<i>Construction/Engineering & Admin - Staff</i>	0	0	0	0	120,000	140,000	0	260,000
<i>Design Engineering & Admin - Planning - Consultant</i>	0	0	100,000	0	0	0	0	100,000
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	67,431	230,000	0	0	0	297,431
<i>Design Engineering & Admin - SI - Consultant</i>	0	0	0	50,000	0	0	0	50,000
<i>Design Engineering & Admin - SI - Staff</i>	0	0	0	150,000	0	0	0	150,000
<i>Plant Establishment - Staff</i>	0	0	0	0	10,000	10,000	12,000	32,000
<i>Totals</i>	0	118,400	174,931	437,500	785,700	957,500	27,000	2,501,031

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	0	0	0	437,500	400,000	550,000	27,000	1,414,500
<i>California Tahoe Conservancy Planning Grant</i>	0	43,400	74,931	0	0	0	0	118,331
<i>Tahoe Regional Planning Agency/Water Quality</i>	0	0	0	0	115,000	0	0	115,000
<i>United States Forest Service Planning Grant</i>	0	75,000	100,000	0	0	0	0	175,000
<i>United States Forest Service Site Improvement Grant</i>	0	0	0	0	270,700	407,500	0	678,200
<i>Totals</i>	0	118,400	174,931	437,500	785,700	957,500	27,000	2,501,031

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Erosion Control - (EIP) Projects

Glenridge Erosion Control Project (Project # 95180)

West Shore of Lake Tahoe; Glenridge Drive between Northridge Drive and Sunnyview Drive

Treat eroding cut and fill slopes in county right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<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>
Direct Construction Costs	0	0	0	0	0	0	1,577,812	1,577,812
Environmental Monitoring - Staff	0	0	0	0	0	12,500	64,063	76,563
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	330,000	330,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	232,500	155,000	387,500
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	275,000	275,000
Plant Establishment - Staff	0	0	0	0	0	0	103,125	103,125
Totals	0	0	0	0	0	245,000	2,505,000	2,750,000

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	948,750	948,750
California Tahoe Conservancy Planning Grant	0	0	0	0	0	112,700	203,750	316,450
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	19,600	200,000	219,600
United States Forest Service Planning Grant	0	0	0	0	0	112,700	203,750	316,450
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	948,750	948,750
Totals	0	0	0	0	0	245,000	2,505,000	2,750,000

Golden Bear Erosion Control Project (Project # 95176)

Tahoe Basin - Golden Bear Trail from Pioneer Trail to Lodgepole Trail and adjacent streets.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

<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>
Direct Construction Costs	0	0	0	0	0	0	1,881,900	1,881,900
Environmental Monitoring - Staff	0	0	0	0	0	0	86,500	86,500
Design Engineering & Admin	33,122	0	0	0	0	0	0	33,122
Right of Way	540	0	0	0	0	0	0	540
Environmental Monitoring	609	0	0	0	0	0	0	609
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	393,600	393,600
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	0	305,000	305,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	210,000	210,000
Plant Establishment - Staff	0	0	0	0	0	0	123,000	123,000
Totals	34,271	0	0	0	0	0	3,000,000	3,034,271

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	1,131,600	1,131,600
California Tahoe Conservancy Planning Grant	0	0	0	0	0	0	248,400	248,400
Tahoe Regional Planning Agency/Water Quality	25,279	0	0	0	0	0	240,000	265,279
United States Forest Service Planning Grant	0	0	0	0	0	0	248,400	248,400
United States Forest Service Site Improvement Grant	8,992	0	0	0	0	0	1,131,600	1,140,592
Totals	34,271	0	0	0	0	0	3,000,000	3,034,271

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Erosion Control - (EIP) Projects

Lake Tahoe Boulevard Bike Trail Project (Project # 95186)

Lake Tahoe Boulevard from the City of South Lake Tahoe limits to Boulder Mountain Drive.

This is one of three Project components within this area, the other two are part of PN 95175 which contains a Class I Bike Trail and restoration of the SEZ to its natural function by removal of 2 lanes from Lake Tahoe Blvd. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class I bike path Project designed and constructed as a stand alone Project.

Goals/Objectives:

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions.

<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>
Right of Way - Consultant	0	0	2,500	0	0	0	0	2,500
Right of Way - Staff	0	0	7,500	5,000	0	0	0	12,500
Direct Construction Costs	0	0	0	500,000	3,200,000	0	0	3,700,000
Environmental Monitoring - Consultant	0	0	10,000	5,000	5,000	10,000	37,500	67,500
Environmental Monitoring - Staff	0	0	5,000	2,500	2,500	2,500	5,000	17,500
Design Engineering & Admin	76,306	115,000	0	0	0	0	0	191,306
Right of Way	4,452	4,000	0	0	0	0	0	8,452
Environmental Monitoring	6,471	7,500	0	0	0	0	0	13,971
Construction/Engineering & Admin - Consultant	0	0	0	85,000	544,000	0	0	629,000
Construction/Engineering & Admin - Staff	0	0	0	17,000	110,000	0	0	127,000
Design Engineering & Admin - Planning - Consultant	0	0	150,000	0	0	0	0	150,000
Design Engineering & Admin - Planning - Staff	0	0	20,000	0	0	0	0	20,000
Design Engineering & Admin - SI - Consultant	0	0	50,000	75,000	0	0	0	125,000
Design Engineering & Admin - SI - Staff	0	0	35,000	550,000	0	0	0	585,000
Plant Establishment - Staff	0	0	0	0	50,000	45,000	75,000	170,000
Totals	87,229	126,500	280,000	1,239,500	3,911,500	57,500	117,500	5,819,729

Revenue Detail

Bicycle Transportation Account (BTA)	0	0	0	0	500,000	0	0	500,000
California Tahoe Conservancy Site Improvement Grant	0	0	72,500	1,239,500	2,000,000	30,000	70,000	3,412,000
California Tahoe Conservancy Planning Grant	87,229	66,500	145,000	0	0	0	0	298,729
Tahoe Regional Planning Agency/Air Quality	0	60,000	62,500	0	1,411,500	27,500	47,500	1,609,000
Totals	87,229	126,500	280,000	1,239,500	3,911,500	57,500	117,500	5,819,729

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Erosion Control - (EIP) Projects

Lake Tahoe Boulevard SEZ Project (Project # 95175)

Lake Tahoe Boulevard from the City of South Lake Tahoe limits to Boulder Mountain Drive.

This Project contains two of three Environmental Improvement Program components within this area, the other is part of JN 95186 which contains the erosion control component. All components could be designed as one complete Project with two construction phases, or the SEZ and erosion control components could be designed as one Project with two construction phases and the class 1 bike path component could be designed and constructed as a stand alone Project. Some of the revenue shown has not yet been secured.

The main goals of this Project are: to provide an opportunity for improvement by providing a critical link in the County's bicycle trail network and to restore SEZ function.

<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>
Right of Way - Consultant	0	0	1,500	0	0	0	0	1,500
Right of Way - Staff	0	0	3,500	30,000	0	0	0	33,500
Direct Construction Costs	0	0	0	0	1,000,000	3,500,000	0	4,500,000
Environmental Monitoring - Consultant	0	0	10,000	20,000	50,000	50,000	30,000	160,000
Environmental Monitoring - Staff	0	0	3,500	10,000	20,000	20,000	12,000	65,500
Design Engineering & Admin	192,016	57,000	0	0	0	0	0	249,016
Right of Way	0	5,000	0	0	0	0	0	5,000
Environmental Monitoring	11,366	3,884	1,500	0	0	0	0	16,750
Construction/Engineering & Admin - Consultant	0	0	0	0	170,000	400,000	0	570,000
Construction/Engineering & Admin - Staff	0	0	0	0	40,000	120,000	0	160,000
Design Engineering & Admin - Planning - Consultant	0	0	250,000	45,000	0	0	0	295,000
Design Engineering & Admin - Planning - Staff	0	0	45,000	15,000	0	0	0	60,000
Design Engineering & Admin - SI - Consultant	0	0	0	615,000	200,000	0	0	815,000
Design Engineering & Admin - SI - Staff	0	0	0	100,000	40,000	0	0	140,000
Plant Establishment - Staff	0	0	0	0	0	200,000	75,000	275,000
Totals	203,382	65,884	315,000	835,000	1,520,000	4,290,000	117,000	7,346,266

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	400,000	240,000	2,300,000	117,000	3,057,000
California Tahoe Conservancy Planning Grant	89,622	35,884	215,000	85,000	0	0	0	425,506
Erosion Control Discretionary	55,669	0	0	0	0	0	0	55,669
Tahoe Regional Planning Agency/Stream Environmental Zone	58,091	30,000	0	100,000	0	400,000	0	588,091
United States Forest Service Planning Grant	0	0	100,000	0	0	0	0	100,000
United States Forest Service Site Improvement Grant	0	0	0	250,000	1,280,000	1,590,000	0	3,120,000
Totals	203,382	65,884	315,000	835,000	1,520,000	4,290,000	117,000	7,346,266

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Erosion Control - (EIP) Projects

Montgomery Estates Erosion Control Project (Project # 95155)

Tahoe Basin - The project includes El Dorado County R/W east of Pioneer Trail and both north and south of Cold Creek, the Mont. Ests. at Lake Christopher Unit Nos. 1 and 2 (A1), the Mont. Ests. Unit Nos. 4 and 5 (A2), and Meadow Lakes (A3) subd.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions. Various CTC and USFS grants have been secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County. Some of the revenue shown has not yet been secured. This project will be separated into 3 areas.

<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>
Right of Way - Consultant	0	0	2,500	0	0	0	0	2,500
Right of Way - Staff	0	0	12,500	20,000	20,000	15,000	0	67,500
Right of Way - Acquisition	0	0	20,000	0	50,000	20,000	0	90,000
Direct Construction Costs	0	0	0	1,000,000	3,600,000	1,500,000	7,500,000	13,600,000
Environmental Monitoring - Consultant	0	0	5,000	5,000	5,000	5,000	5,000	25,000
Environmental Monitoring - Staff	0	0	10,000	20,000	20,000	25,000	50,000	125,000
Design Engineering & Admin	597,349	395,700	0	0	0	0	0	993,049
Right of Way	0	13,000	0	0	0	0	0	13,000
Environmental Monitoring	30,845	37,600	2,500	0	0	0	0	70,945
Construction/Engineering & Admin - Consultant	0	0	0	109,000	391,000	163,000	816,000	1,479,000
Construction/Engineering & Admin - Staff	0	0	0	61,000	220,000	91,000	459,000	831,000
Design Engineering & Admin - Planning - Consultant	0	0	49,000	225,000	212,000	0	0	486,000
Design Engineering & Admin - Planning - Staff	0	0	182,000	100,000	535,000	286,000	0	1,103,000
Design Engineering & Admin - SI - Staff	0	0	175,000	100,000	325,000	200,000	0	800,000
Plant Establishment - Staff	0	0	0	0	25,000	30,000	180,000	235,000
Totals	628,194	446,300	458,500	1,640,000	5,403,000	2,335,000	9,010,000	19,920,994

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	100,000	575,000	2,070,500	927,000	4,255,000	7,927,500
California Tahoe Conservancy Planning Grant	258,716	103,600	126,750	170,000	396,000	148,000	0	1,203,066
California Tahoe Conservancy Right of Way Grant	0	0	20,000	0	70,000	35,000	0	125,000
Tahoe Regional Planning Agency/Water Quality	146,533	40,425	50,000	150,000	400,000	150,000	500,000	1,436,958
United States Forest Service Planning Grant	222,945	302,275	136,750	170,000	396,000	148,000	0	1,375,970
United States Forest Service Site Improvement Grant	0	0	25,000	575,000	2,070,500	927,000	4,255,000	7,852,500
Totals	628,194	446,300	458,500	1,640,000	5,403,000	2,335,000	9,010,000	19,920,994

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

North Upper Truckee SEZ Restoration Project (Project # 95166)

The Project is located in El Dorado County in the South Lake Tahoe region, more particularly the portion of North Upper Truckee Road from the intersection of Lake Tahoe Blvd. to Grizzly Mtn.

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the '90's with the main focus on enhancement of the SEZ area adjacent to North Upper Truckee Road).

Project Goals/Objectives:

Enhance the SEZ area along North Upper Truckee.

<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>
Right of Way - Staff	0	0	2,500	9,000	0	0	0	11,500
Direct Construction Costs	0	0	0	0	648,000	0	0	648,000
Environmental Monitoring - Staff	0	0	4,000	10,000	12,500	7,500	12,500	46,500
Plant Establishment	0	0	0	0	12,500	17,500	15,000	45,000
Environmental Monitoring	0	0	2,500	0	0	0	0	2,500
Construction/Engineering & Admin - Consultant	0	0	0	13,000	77,760	0	0	90,760
Design Engineering & Admin - Planning - Consultant	0	0	27,500	15,000	0	0	0	42,500
Design Engineering & Admin - Planning - Staff	0	0	45,000	47,000	0	0	0	92,000
Design Engineering & Admin - SI - Staff	0	0	0	55,000	0	0	0	55,000
Totals	0	0	81,500	149,000	750,760	25,000	27,500	1,033,760

Revenue Detail

California Tahoe Conservancy Planning Grant	0	0	31,500	149,000	0	0	0	180,500
California Tahoe Conservancy Stream Environmental Zone Grant	0	0	0	0	700,760	25,000	27,500	753,260
Tahoe Regional Planning Agency/Stream Environmental Zone	0	0	50,000	0	50,000	0	0	100,000
Totals	0	0	81,500	149,000	750,760	25,000	27,500	1,033,760

Pioneer Trail III Erosion Control and Bike Lane Project (Project # 95139)

Pioneer Trail from Golden Bear to City of South Lake Tahoe limits, including the side streets of Plateau Circle and High Meadows Court.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. SEZ restoration of meadows. Install curb and gutter, sediment traps and basins, rock-lined and vegetated swales. Add bike lanes on each side of Pioneer Trail. Monitoring the effectiveness of a sediment basin. Perform right-of-way acquisitions. Project complete in 2002, with the exception of environmental monitoring.

<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>
Direct Construction Costs	3,161	0	0	0	0	0	0	3,161
Design Engineering & Admin	95	0	0	0	0	0	0	95
Plant Establishment	8,830	0	0	0	0	0	0	8,830
Environmental Monitoring	175,575	0	0	0	0	0	0	175,575
Totals	187,661	0	0	0	0	0	0	187,661

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	167,862	0	0	0	0	0	0	167,862
Tahoe Keys Mitigation Fund	6,017	0	0	0	0	0	0	6,017
Tahoe Regional Planning Agency/Water Quality	13,782	0	0	0	0	0	0	13,782
Totals	187,661	0	0	0	0	0	0	187,661

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Rubicon 5 Erosion Control Project (Project # 95178)

West Shore of Lake Tahoe - Rubicon Drive adjacent to Lake Tahoe and adjacent streets

The Rubicon 5 Erosion Control Project (ECP) is one of the last ECP's within this region. To date there have been 7 ECP's built in this area, Victoria Drive ECP, Rubicon (1-4) ECP, Mountain Drive ECP, Woodland ECP, Tamarack ECP, Silvertip ECP, and Lonely Gulch ECP. The first three Projects mentioned were part of the Soil Erosion Control Program which preceded the EIP with Rubicon split into four Projects west of Highway 89. Rubicon 5 ECP should complete the Rubicon Properties erosion control series. The Woodland, Tamarack, and Lonely Gulch ECP's were combined into one EIP Project (#713.1) and Silvertip with EIP # 713.2. The project is listed under No. 713.3 as part of TRPA's EIP list.

The problems to be addressed include the following:
 Direct discharges of runoff into Lake Tahoe.
 Eroding cut slopes, drainages, and roadside ditches.
 Road sand/cinder accumulation on roads and discharge into drainages.
 Bare shoulders used as parking turnouts.
 Inadequate Private BMP's.

<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>
Right of Way - Consultant	0	0	5,000	0	0	0	0	5,000
Right of Way - Staff	0	0	15,000	10,000	0	0	0	25,000
Right of Way - Acquisition	0	0	40,000	20,000	0	0	0	60,000
Direct Construction Costs	0	0	0	700,000	963,900	0	0	1,663,900
Environmental Monitoring - Consultant	0	0	7,500	0	0	0	0	7,500
Environmental Monitoring - Staff	0	0	15,000	25,000	17,500	17,500	15,000	90,000
Design Engineering & Admin	14,066	427,000	0	0	0	0	0	441,066
Right of Way	0	6,300	0	0	0	0	0	6,300
Environmental Monitoring	996	40,000	2,500	0	0	0	0	43,496
Construction/Engineering & Admin - Consultant	0	0	0	75,000	125,000	0	0	200,000
Construction/Engineering & Admin - Staff	0	0	0	42,000	30,000	0	0	72,000
Design Engineering & Admin - Planning - Consultant	0	0	23,500	0	0	0	0	23,500
Design Engineering & Admin - Planning - Staff	0	0	150,000	0	0	0	0	150,000
Design Engineering & Admin - SI - Staff	0	0	200,000	0	0	0	0	200,000
Plant Establishment - Staff	0	0	0	0	15,000	25,000	35,000	75,000
Totals	15,062	473,300	458,500	872,000	1,151,400	42,500	50,000	3,062,762

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	166,000	413,500	576,200	21,250	25,000	1,201,950
California Tahoe Conservancy Planning Grant	15,062	248,300	46,700	0	0	0	0	310,062
Tahoe Regional Planning Agency/Stream Environmental Zone	0	25,000	0	0	0	0	0	25,000
Tahoe Regional Planning Agency/Water Quality	0	50,000	50,000	50,000	0	0	0	150,000
United States Forest Service Planning Grant	0	150,000	122,000	0	0	0	0	272,000
United States Forest Service Site Improvement Grant	0	0	73,800	408,500	575,200	21,250	25,000	1,103,750
Totals	15,062	473,300	458,500	872,000	1,151,400	42,500	50,000	3,062,762

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Sawmill 2 Bike Path & Erosion Control Project (Project # 95165)

Tahoe Basin - Sawmill Road from US 50 to Lake Tahoe Boulevard, and adjacent streets. Also includes Echo View Estates Subdivision which could be separated into a Erosion Control Project as a stand alone phase.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm. Revegetation of disturbed areas. Perform right-of-way acquisitions. Includes the extension of a bike lane/trail from US 50, which connects to the Sawmill Bikepath project. There is a potential that this project will be constructed in 2 phases. Some of the revenue shown has not yet been secured.

<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>
Right of Way - Consultant	0	0	10,000	0	0	0	0	10,000
Right of Way - Staff	0	0	15,000	0	0	0	0	15,000
Right of Way - Acquisition	0	0	75,000	25,000	0	0	0	100,000
Direct Construction Costs	0	0	0	2,641,400	1,100,000	0	0	3,741,400
Environmental Monitoring - Staff	0	0	5,000	12,500	10,000	10,000	15,000	52,500
Design Engineering & Admin	289,916	385,231	0	0	0	0	0	675,147
Right of Way	0	16,517	0	0	0	0	0	16,517
Environmental Monitoring	19,868	1,000	2,500	0	0	0	0	23,368
Construction/Engineering & Admin - Consultant	0	0	0	150,000	80,000	0	0	230,000
Construction/Engineering & Admin - Staff	0	0	13,000	400,000	200,000	0	0	613,000
Design Engineering & Admin - Planning - Staff	0	0	237,500	0	0	0	0	237,500
Design Engineering & Admin - SI - Consultant	0	0	50,000	0	0	0	0	50,000
Design Engineering & Admin - SI - Staff	0	0	100,000	0	0	0	0	100,000
Plant Establishment - Staff	0	0	0	15,000	15,000	7,500	10,000	47,500
Totals	309,784	402,748	508,000	3,243,900	1,405,000	17,500	25,000	5,911,932

Revenue Detail

Congestion Mitigation and Air Quality Program	0	0	0	400,000	0	0	0	400,000
California Tahoe Conservancy Site Improvement Grant	0	0	0	1,283,200	702,500	17,500	25,000	2,028,200
California Tahoe Conservancy Planning Grant	309,070	309,249	179,000	2,500	0	0	0	799,819
California Tahoe Conservancy Right of Way Grant	0	0	115,000	25,000	0	0	0	140,000
Tahoe Regional Planning Agency/Air Quality	714	0	39,000	250,000	0	0	0	289,714
Tahoe Regional Planning Agency/Water Quality	0	93,499	0	0	0	0	0	93,499
United States Forest Service Planning Grant	0	0	175,000	0	0	0	0	175,000
United States Forest Service Site Improvement Grant	0	0	0	1,283,200	702,500	0	0	1,985,700
Totals	309,784	402,748	508,000	3,243,900	1,405,000	17,500	25,000	5,911,932

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

Silvertip Erosion Control Project (Project # 95141)

West Shore of Lake Tahoe, Meeks Bay Vista Subdivision-Alice Lane and Meeks Bay Avenue.

Retain and treat 20YR-1HR storm. Stabilize existing slope; create controlled drainage to Lake Tahoe. Perform right-of-way acquisitions. All funding approved. This project was split into 2 phases. Phase 1 was completed in 2004. Phase 2 of this project will include elements within State Highway 89.

<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>
Direct Construction Costs	841,692	0	0	0	0	0	0	841,692
Design Engineering & Admin	468,096	0	0	0	0	0	0	468,096
Right of Way	332,353	0	0	0	0	0	0	332,353
Construction/Engineering & Admin	228,550	0	0	0	0	0	0	228,550
Plant Establishment	9,000	17,303	0	0	0	0	0	26,303
Environmental Monitoring	4,500	3,747	0	0	0	0	0	8,247
Totals	1,884,191	21,050	0	0	0	0	0	1,905,241

Revenue Detail

Caltrans	100,295	0	0	0	0	0	0	100,295
California Tahoe Conservancy Site Improvement Grant	1,017,856	0	0	0	0	0	0	1,017,856
California Tahoe Conservancy Right of Way Grant	38,701	0	0	0	0	0	0	38,701
Road Fund/Discretionary	0	21,050	0	0	0	0	0	21,050
RSTP Exchange Guaranteed-Carry Over	126,118	0	0	0	0	0	0	126,118
Tahoe Regional Planning Agency/Water Quality	601,221	0	0	0	0	0	0	601,221
Totals	1,884,191	21,050	0	0	0	0	0	1,905,241

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II. Tahoe Basin Program

Erosion Control - (EIP) Projects

South Upper Truckee I Erosion Control Project (Project # 95168)

Tahoe Basin - subdivision streets west of the Upper Truckee River in Christmas Valley.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Restore SEZ. Perform right-of-way acquisitions. Some USFS grant funds have been secured. This project will be constructed in two phases. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

<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>
Direct Construction Costs	0	0	0	0	0	0	4,077,450	4,077,450
Environmental Monitoring - Staff	0	0	0	0	0	12,500	145,750	158,250
Design Engineering & Admin	64,590	0	0	0	0	0	0	64,590
Right of Way	1,536	0	0	0	0	0	0	1,536
Environmental Monitoring	4,523	0	0	0	0	0	0	4,523
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	852,800	852,800
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	414,000	276,000	690,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	455,000	455,000
Plant Establishment - Staff	0	0	0	0	0	0	266,500	266,500
Totals	70,649	0	0	0	0	426,500	6,073,500	6,570,649

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	2,451,800	2,451,800
California Tahoe Conservancy Planning Grant	0	0	0	0	0	196,190	342,010	538,200
Tahoe Regional Planning Agency/Water Quality	30,721	0	0	0	0	34,120	485,880	550,721
United States Forest Service Planning Grant	0	0	0	0	0	196,190	342,010	538,200
United States Forest Service Site Improvement Grant	39,928	0	0	0	0	0	2,451,800	2,491,728
Totals	70,649	0	0	0	0	426,500	6,073,500	6,570,649

Thunderbird 1 Erosion Control Project (Project # 95189.1)

Country Club Heights Subdivision, units 1, 2, 3, & 4.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat the 20YR-1HR storm. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Perform right-of-way acquisitions.

<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>
Direct Construction Costs	0	0	0	0	0	0	2,754,000	2,754,000
Environmental Monitoring - Staff	0	0	0	0	0	12,500	102,500	115,000
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	576,000	576,000
Design Engineering & Admin - Planning - Staff	0	0	0	0	0	405,000	270,000	675,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	400,000	400,000
Plant Establishment - Staff	0	0	0	0	0	0	180,000	180,000
Totals	0	0	0	0	0	417,500	4,282,500	4,700,000

Revenue Detail

California Tahoe Conservancy Site Improvement Grant	0	0	0	0	0	0	1,656,000	1,656,000
California Tahoe Conservancy Planning Grant	0	0	0	0	0	192,050	313,950	506,000
Tahoe Regional Planning Agency/Water Quality	0	0	0	0	0	33,400	342,600	376,000
United States Forest Service Planning Grant	0	0	0	0	0	192,050	313,950	506,000
United States Forest Service Site Improvement Grant	0	0	0	0	0	0	1,656,000	1,656,000
Totals	0	0	0	0	0	417,500	4,282,500	4,700,000

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Erosion Control - (EIP) Projects

Woodland, Tamarack, and Lonely Gulch Erosion Control Project (Project # 95145)

West shore of Lake Tahoe-Woodland Drive; area of Tamarack Basin near Four Ring Road, south of Rubicon Bay; Lonely Gulch Creek east of Victoria Circle.

Treat eroding cut and fill slopes in County right-of-way. Retain and treat 20YR-1HR storm and safely convey overflows to Lake Tahoe (Tamarack Basin). Revegetation of disturbed areas. Restore Lonely Gulch Creek at County facilities. Perform right-of-way acquisitions. Construction of the Woodland and Lonely Gulch portions is complete. The Tamarack Basin was constructed in 2004. Coordination with Caltrans is ongoing to resolve flow by-pass issues on State Highway 89 above the Tamarack Basin.

<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>
Direct Construction Costs	473,132	0	0	0	0	0	21,000	494,132
Design Engineering & Admin	484,574	0	0	0	0	0	0	484,574
Right of Way	85,371	0	0	0	0	0	0	85,371
Construction/Engineering & Admin	135,243	0	0	0	0	0	0	135,243
Plant Establishment	25,252	0	0	0	0	0	0	25,252
Environmental Monitoring	57,470	0	0	0	0	0	0	57,470
Construction/Engineering & Admin - Staff	0	0	0	0	0	0	6,000	6,000
Design Engineering & Admin - SI - Staff	0	0	0	0	0	0	6,000	6,000
Totals	1,261,042	0	0	0	0	0	33,000	1,294,042
<u>Revenue Detail</u>								
California Tahoe Conservancy Site Improvement Grant	1,151,819	0	0	0	0	0	0	1,151,819
California Tahoe Conservancy Right of Way Grant	68,473	0	0	0	0	0	0	68,473
Tahoe Regional Planning Agency/Water Quality	34,973	0	0	0	0	0	33,000	67,973
United States Forest Service	5,777	0	0	0	0	0	0	5,777
Totals	1,261,042	0	0	0	0	0	33,000	1,294,042
Total Environmental Improvement	27,492,023	11,678,988	8,007,436	14,082,400	19,999,060	12,814,800	26,612,000	120,686,707

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II. Tahoe Basin Program

Intersection Projects

Apache Avenue/US 50 Intersection Signalization (Project # 95-73120)

In the South Lake Tahoe area at the Apache Avenue intersection with US 50.

Perform Operational Study and Signalize Intersection. Coordinate with Caltrans to perform an operational study on this intersection to evaluate traffic flow and circulation. The study could also include a regional component which analyzes the entire Meyers area from Hwy 89/US 50 intersection to Sawmill Road. US 50 is a state highway and as such the state should participate in advancement of a project to signalize this intersection. Typically, the state will seek a local agency's contribution for a portion of the signal costs based on the number of legs of the intersection that are local streets.

Regional Surface Transportation Program funding from Tahoe Regional Planning Agency (TRPA) is programmed for the operational 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>
Right of Way - Staff	0	0	25,000	15,000	0	0	0	40,000
Direct Construction Costs	0	0	0	500,000	2,500,000	3,500,000	0	6,500,000
Environmental Monitoring - Consultant	0	0	10,000	10,000	15,000	15,000	10,000	60,000
Design Engineering & Admin	209	150,000	0	0	0	0	0	150,209
Construction/Engineering & Admin - Consultant	0	0	0	100,000	375,000	525,000	0	1,000,000
Construction/Engineering & Admin - Staff	0	0	0	30,000	100,000	150,000	0	280,000
Design Engineering & Admin - Planning - Consultant	0	0	160,000	0	0	0	0	160,000
Design Engineering & Admin - Planning - Staff	0	0	25,000	0	0	0	0	25,000
Design Engineering & Admin - SI - Consultant	0	0	0	300,000	0	0	0	300,000
Design Engineering & Admin - SI - Staff	0	0	0	50,000	0	0	0	50,000
Plant Establishment - Staff	0	0	0	15,000	10,000	25,000	35,000	85,000
Totals	209	150,000	220,000	1,020,000	3,000,000	4,215,000	45,000	8,650,209

Revenue Detail

Caltrans	0	0	0	245,000	2,365,000	3,265,000	0	5,875,000
Congestion Mitigation and Air Quality Program	0	0	73,000	500,000	500,000	500,000	0	1,573,000
Road Fund/Discretionary	209	150,000	136,000	0	0	0	0	286,209
RSTP Exchange Guaranteed-Carry Over	0	0	0	200,000	0	100,000	0	300,000
Transportation Enhancement Activities	0	0	0	0	75,000	150,000	0	225,000
Tahoe Regional Planning Agency/Air Quality	0	0	11,000	75,000	60,000	200,000	45,000	391,000
Totals	209	150,000	220,000	1,020,000	3,000,000	4,215,000	45,000	8,650,209

Total Operational & Safety Improvement	209	150,000	220,000	1,020,000	3,000,000	4,215,000	45,000	8,650,209
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II. Tahoe Basin Program

Miscellaneous Projects

Storm Water Master Plan (Project # 95959)

tbd

tbd

<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 Engineering & Admin</i>	0	91,000	0	0	0	0	0	91,000
<i>Design Engineering & Admin - Planning - Consultant</i>	0	0	90,000	0	0	0	0	90,000
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	46,500	0	0	0	0	46,500
Totals	0	91,000	136,500	0	0	0	0	227,500
<u>Revenue Detail</u>								
<i>California Tahoe Conservancy Planning Grant</i>	0	71,000	116,500	0	0	0	0	187,500
<i>Road Fund/Discretionary</i>	0	20,000	20,000	0	0	0	0	40,000
Totals	0	91,000	136,500	0	0	0	0	227,500
Total Miscellaneous	0	91,000	136,500	0	0	0	0	227,500

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II. Tahoe Basin Program

Pedestrian Way and Bike Path Projects

Sawmill Bike Path (Project # 95148)

Tahoe Basin - Sante Fe in Meyers, along US 50 to Arapahoe; Lake Tahoe Golf Course crossing Upper Truckee River to meet Sawmill Road.

Provide a link between the Meyers (Pat Lowe) Bike Trail and the Arapahoe Bike Trail and between the Arapahoe Bike Trail and Sawmill Road. Perform right-of-way acquisitions. This project includes the installation of a pedestrian/bicycle bridge over the Upper Truckee River. CTC and TRPA AQ planning funding secured. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

<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>	107	1,530,000	1,900,000	0	0	0	0	3,430,107
<i>Environmental Monitoring - Consultant</i>	0	0	15,000	20,000	11,000	0	0	46,000
<i>Environmental Monitoring - Staff</i>	0	0	2,500	3,000	2,000	0	0	7,500
<i>Design Engineering & Admin</i>	0	64,527	0	0	0	0	0	64,527
<i>Design Engineering & Admin</i>	960,332	0	0	0	0	0	0	960,332
<i>Right of Way</i>	16,735	0	0	0	0	0	0	16,735
<i>Construction/Engineering & Admin</i>	71,619	460,001	0	0	0	0	0	531,620
<i>Plant Establishment</i>	161	20,000	3,500	0	0	0	0	23,661
<i>Environmental Monitoring</i>	14,255	45,893	0	0	0	0	0	60,148
<i>Construction/Engineering & Admin - Consultant</i>	0	0	275,000	0	0	0	0	275,000
<i>Construction/Engineering & Admin - Staff</i>	0	0	100,000	0	0	0	0	100,000
<i>Plant Establishment - Consultant</i>	0	0	5,500	0	0	0	0	5,500
<i>Plant Establishment - Staff</i>	0	0	16,000	20,000	10,000	0	0	46,000
<i>Totals</i>	1,063,209	2,120,421	2,317,500	43,000	23,000	0	0	5,567,130

Revenue Detail

<i>California Tahoe Conservancy Site Improvement Grant</i>	207,050	2,120,421	667,500	43,000	23,000	0	0	3,060,971
<i>California Tahoe Conservancy Planning Grant</i>	159,458	0	0	0	0	0	0	159,458
<i>Erosion Control Discretionary</i>	1,090	0	0	0	0	0	0	1,090
<i>Tahoe Regional Planning Agency/Air Quality</i>	695,611	0	1,650,000	0	0	0	0	2,345,611
<i>Totals</i>	1,063,209	2,120,421	2,317,500	43,000	23,000	0	0	5,567,130

Total Pedestrian Way and Bike Path	1,063,209	2,120,421	2,317,500	43,000	23,000	0	0	5,567,130
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Department of Transportation
Draft 2008 Capital Improvement Program
Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

II. Tahoe Basin Program

Cost Estimate by Phase Summary

	Prior	07/08	08/09	09/10	10/11	11/12	Future	Total
Construction/Engineering & Admin	3,123,726	2,093,356	0	0	0	0	0	5,217,082
Construction/Engineering & Admin - Consultant	0	0	745,000	924,900	2,152,760	1,288,000	816,000	5,926,660
Construction/Engineering & Admin - Staff	0	0	453,000	1,035,600	1,480,000	1,052,000	2,807,640	6,828,240
Design Engineering & Admin	10,773,050	3,212,991	0	0	0	0	0	13,986,041
Design Engineering & Admin - Planning - Consultant	0	0	955,000	325,000	212,000	0	0	1,492,000
Design Engineering & Admin - Planning - Staff	0	0	1,117,550	1,017,000	615,700	1,391,300	1,006,000	5,147,550
Design Engineering & Admin - SI - Consultant	0	0	186,000	1,060,000	200,000	0	0	1,446,000
Design Engineering & Admin - SI - Staff	0	140,272	1,034,000	1,380,000	665,000	301,500	1,346,000	4,866,772
Direct Construction Costs	11,931,273	7,809,450	5,322,000	8,645,400	17,035,100	12,200,000	18,721,747	81,664,970
Environmental Monitoring	1,209,972	338,071	40,500	13,000	0	0	0	1,601,543
Environmental Monitoring - Consultant	0	0	128,000	109,500	116,000	100,000	112,500	566,000
Environmental Monitoring - Staff	0	0	178,000	245,000	216,000	227,000	613,038	1,479,038
Plant Establishment	196,800	101,603	14,500	12,000	15,500	17,500	15,000	372,903
Plant Establishment - Consultant	0	0	26,500	12,500	4,500	0	0	43,500
Plant Establishment - Staff	0	0	140,697	196,500	239,500	417,500	1,219,075	2,213,272
Right of Way	1,320,620	344,666	0	0	0	0	0	1,665,286
Right of Way - Acquisition	0	0	169,500	60,000	50,000	20,000	0	299,500
Right of Way - Consultant	0	0	45,000	0	0	0	0	45,000
Right of Way - Staff	0	0	126,189	109,000	20,000	15,000	0	270,189
	28,555,441	14,040,409	10,681,436	15,145,400	23,022,060	17,029,800	26,657,000	135,131,546

Revenue Source Summary

Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bureau of Reclamation	\$1,121,383	\$266,000	\$0	\$305,000	\$0	\$0	\$0	\$1,692,383
California Tahoe Conservancy Planning Grant	\$2,707,742	\$1,057,090	\$935,381	\$756,500	\$438,872	\$726,128	\$1,108,110	\$7,729,823
California Tahoe Conservancy Right of Way Grant	\$714,570	\$0	\$135,000	\$25,000	\$70,000	\$35,000	\$0	\$979,570
California Tahoe Conservancy Site Improvement Grant	\$12,987,510	\$7,359,969	\$4,650,958	\$6,213,700	\$9,166,700	\$5,920,750	\$11,289,090	\$57,588,677
California Tahoe Conservancy Stream Environmental Zone Grant	\$1,724,754	\$696,002	\$385,297	\$1,084,000	\$742,760	\$59,500	\$27,500	\$4,719,813
Caltrans	\$538,666	\$0	\$0	\$245,000	\$2,565,000	\$3,465,000	\$0	\$6,813,666
Congestion Mitigation and Air Quality Program	\$0	\$0	\$73,000	\$900,000	\$500,000	\$500,000	\$0	\$1,973,000
Contractor Reimbursement	\$3,218	\$0	\$0	\$0	\$0	\$0	\$0	\$3,218
Erosion Control Discretionary	\$353,419	\$0	\$0	\$0	\$0	\$0	\$0	\$353,419
Regional Surface Transportation Program Exchange Funds-TRPA (182.6g)	\$29,600	\$0	\$0	\$0	\$0	\$0	\$0	\$29,600
Road Fund/Discretionary	\$209	\$306,485	\$156,000	\$0	\$0	\$0	\$0	\$462,694
RSTP Exchange Guaranteed-Carry Over	\$126,118	\$0	\$0	\$200,000	\$0	\$100,000	\$0	\$426,118
South Tahoe Public Utility District	\$71,268	\$200	\$0	\$0	\$0	\$0	\$0	\$71,468
State Cooperative Agreement	\$0	\$276,085	\$0	\$0	\$0	\$0	\$0	\$276,085
State Water Resources Control Board	\$42,876	\$0	\$0	\$50,000	\$50,000	\$25,000	\$0	\$167,876
Tahoe Keys Mitigation Fund	\$6,017	\$0	\$0	\$0	\$0	\$0	\$0	\$6,017
Tahoe Regional Planning Agency/Air Quality	\$697,640	\$80,000	\$1,782,500	\$337,500	\$1,671,500	\$427,500	\$142,500	\$5,139,140
Tahoe Regional Planning Agency/Stream Environmental Zone	\$906,663	\$80,010	\$121,750	\$237,000	\$50,000	\$400,000	\$0	\$1,795,423
Tahoe Regional Planning Agency/Water Quality	\$1,870,500	\$776,874	\$328,000	\$280,000	\$652,456	\$345,544	\$1,926,600	\$6,179,974

Department of Transportation
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Fiscal Year 07/08 through 11/12

(by Project Category/Phase and Funding Source)

<i>Transportation Enhancement Activities</i>	\$0	\$0	\$0	\$0	\$75,000	\$150,000	\$0	\$225,000
<i>United States Forest Service</i>	\$396,566	\$0	\$0	\$0	\$0	\$0	\$0	\$396,566
<i>United States Forest Service Planning Grant</i>	\$715,989	\$757,656	\$828,750	\$525,000	\$438,872	\$726,128	\$1,108,110	\$5,100,505
<i>United States Forest Service Site Improvement Grant</i>	\$3,540,733	\$2,384,038	\$1,284,800	\$3,986,700	\$6,100,900	\$4,149,250	\$11,055,090	\$32,501,511
<i>Totals</i>	\$28,555,441	\$14,040,409	\$10,681,436	\$15,145,400	\$23,022,060	\$17,029,800	\$26,657,000	\$135,131,546

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

West Slope

Interchange

U.S. 50/Bass Lake Road Interchange Improvements - Phase 2 (Project #GP148)

<i>Hwy 50 at Bass Lake Road</i>	
<i>Planning/Env - Consultant</i>	\$179,000
<i>Planning/Env - Staff</i>	\$45,000
<i>Design - Consultant</i>	\$418,000
<i>Design - Staff</i>	\$104,000
<i>Right of Way - Consultant</i>	\$30,000
<i>Right of Way - Staff</i>	\$119,000
<i>Direct Construction Costs</i>	\$7,463,000
<i>Construction Mgmt - Consultant</i>	\$60,000
<i>Construction Mgmt - Staff</i>	\$537,000
Total Project #GP148	\$8,955,000

U.S. 50/Cambridge Road Interchange Improvements - Phase 2 (Project #GP149)

<i>Hwy 50 at Cambridge Road</i>	
<i>Planning/Env - Consultant</i>	\$141,000
<i>Planning/Env - Staff</i>	\$35,000
<i>Design - Consultant</i>	\$1,691,000
<i>Design - Staff</i>	\$423,000
<i>Right of Way - Consultant</i>	\$88,000
<i>Right of Way - Staff</i>	\$88,000
<i>Right of Way - Acquisition</i>	\$500,000
<i>Direct Construction Costs</i>	\$17,613,000
<i>Construction Mgmt - Consultant</i>	\$352,000
<i>Construction Mgmt - Staff</i>	\$1,409,000
Total Project #GP149	\$22,340,000

U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements - Final Phase (Project #GP151)

<i>Hwy 50 at Ponderosa</i>	
<i>Planning/Env - Staff</i>	\$200,000
<i>Design - Staff</i>	\$316,000
<i>Right of Way - Consultant</i>	\$0
<i>Right of Way - Staff</i>	\$108,000
<i>Right of Way - Acquisition</i>	\$0
<i>Direct Construction Costs</i>	\$4,500,000
<i>Construction Mgmt - Staff</i>	\$662,000
Total Project #GP151	\$5,786,000

Total Interchange	\$37,081,000
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Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Intersection

White Rock Road/Windfield Way Intersection Signalization (Project #GP181)

El Dorado Hills area south of US 50 at White Rock Road and Windfield Way.

<i>Planning/Env - Consultant</i>	\$4,000
<i>Planning/Env - Staff</i>	\$16,000
<i>Design - Consultant</i>	\$12,000
<i>Design - Staff</i>	\$47,000
<i>Right of Way - Staff</i>	\$12,000
<i>Right of Way - Acquisition</i>	\$200,000
<i>Direct Construction Costs</i>	\$392,000
<i>Construction Mgmt - Consultant</i>	\$12,000
<i>Construction Mgmt - Staff</i>	\$47,000

Total Project #GP181	\$742,000
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Total Intersection

\$742,000

Miscellaneous

Intelligent Transportation System (ITS) Improvements - Phase 2 (Project #GP168)

Various Locations

<i>Design - Staff</i>	\$750,000
<i>Right of Way - Acquisition</i>	\$1,000,000
<i>Direct Construction Costs</i>	\$3,250,000

Total Project #GP168	\$5,000,000
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Total Miscellaneous

\$5,000,000

Roadway

Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase 1B (Project #GP166)

Bass Lake Road from US 50 to Silver Springs Parkway

<i>Planning/Env - Consultant</i>	\$56,000
<i>Planning/Env - Staff</i>	\$226,000
<i>Design - Consultant</i>	\$226,000
<i>Design - Staff</i>	\$903,000
<i>Right of Way - Staff</i>	\$188,000
<i>Right of Way - Acquisition</i>	\$1,800,000
<i>Direct Construction Costs</i>	\$9,408,000
<i>Construction Mgmt - Consultant</i>	\$282,000
<i>Construction Mgmt - Staff</i>	\$1,129,000

Total Project #GP166	\$14,218,000
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Cameron Park Drive Widening - Palmer Drive to Oxford Lane (Project #GP144)

Cameron Park Area

<i>Planning/Env - Consultant</i>	\$0
<i>Planning/Env - Staff</i>	\$340,000
<i>Design - Staff</i>	\$1,578,000
<i>Right of Way - Consultant</i>	\$0
<i>Right of Way - Staff</i>	\$400,000
<i>Right of Way - Acquisition</i>	\$4,050,000
<i>Direct Construction Costs</i>	\$8,000,000
<i>Construction Mgmt - Staff</i>	\$900,000

Total Project #GP144	\$15,268,000
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Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

	<u>Future</u>
<u>Contract Overlay - Pony Express Trail (2.20 Miles) (Project #72166)</u>	
<i>Pony Express Trail, Pollock Pines</i>	
Direct Construction Costs	\$500,000
Direct Construction	\$0
Total Project #72166	\$500,000
<u>Diamond Springs Parkway - Phase 2 (Project #72368)</u>	
<i>New road from Missouri Flat Road at railroad corridor to State Route 49</i>	
Design - Staff	\$780,000
Direct Construction Costs	\$6,485,000
Construction Mgmt - Staff	\$517,000
Total Project #72368	\$7,782,000
<u>El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive (Project #GP183)</u>	
<i>El Dorado Hills on El Dorado Hills Boulevard between Lassen Lane and Park Drive</i>	
Planning/Env - Consultant	\$16,000
Planning/Env - Staff	\$62,000
Design - Consultant	\$47,000
Design - Staff	\$186,000
Right of Way - Consultant	\$26,000
Right of Way - Staff	\$26,000
Right of Way - Acquisition	\$120,000
Direct Construction Costs	\$1,292,000
Construction Mgmt - Staff	\$155,000
Total Project #GP183	\$1,930,000
<u>Green Valley Road Widening - Deer Valley Road East to Lotus Road (Project #GP179)</u>	
<i>Green Valley Road in the town of Rescue east to Lotus Road in the town of Lotus.</i>	
Planning/Env - Staff	\$118,000
Design - Staff	\$840,000
Right of Way - Staff	\$64,000
Right of Way - Acquisition	\$644,000
Direct Construction Costs	\$3,447,000
Construction Mgmt - Staff	\$358,000
Total Project #GP179	\$5,471,000
<u>Green Valley Road Widening - Francisco to Salmon Falls Road (Project #GP178)</u>	
<i>El Dorado Hills</i>	
Planning/Env - Consultant	\$24,000
Planning/Env - Staff	\$97,000
Design - Consultant	\$58,000
Design - Staff	\$233,000
Right of Way - Staff	\$49,000
Right of Way - Acquisition	\$650,000
Direct Construction Costs	\$2,428,000
Construction Mgmt - Consultant	\$73,000
Construction Mgmt - Staff	\$291,000
Total Project #GP178	\$3,903,000

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Green Valley Road Widening from Salmon Falls Road to Deer Valley Road (Project #GP159)

Widening of Green Valley Road from Salmon Falls Road to Deer Valley Road.

Planning/Env - Staff	\$539,000
Design - Staff	\$1,618,000
Right of Way - Staff	\$216,000
Right of Way - Acquisition	\$3,279,000
Direct Construction Costs	\$10,787,000
Construction Mgmt - Staff	\$1,618,000
Total Project #GP159	\$18,057,000

Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncastr Lane) (Project #GP154)

El Dorado Hills - South of 50

Planning/Env - Staff	\$401,000
Design - Staff	\$1,202,000
Right of Way - Staff	\$160,000
Right of Way - Acquisition	\$2,500,000
Direct Construction Costs	\$8,010,000
Construction Mgmt - Staff	\$1,202,000
Total Project #GP154	\$13,475,000

Missouri Flat Road Widening - Mother Lode Drive to China Garden Road (Project #GP172)

Missouri Flat Road from Mother Lode Drive to China Garden Road

Design - Staff	\$1,200,000
Right of Way - Staff	\$307,000
Right of Way - Acquisition	\$3,070,000
Direct Construction Costs	\$4,200,000
Construction Mgmt - Staff	\$606,000
Planning - Staff	\$200,000
Total Project #GP172	\$9,583,000

Mother Lode Drive - Greenstone Road to Pleasant Valley Road (Project #GP155)

Mother Lode Drive

Planning/Env - Staff	\$157,000
Design - Staff	\$904,200
Right of Way - Staff	\$92,000
Right of Way - Acquisition	\$128,800
Direct Construction Costs	\$4,616,000
Construction Mgmt - Staff	\$692,000
Total Project #GP155	\$6,590,000

Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs (Project #GP173)

Pleasant Valley Road from Pearl Place (east of SR49) to Big Cut Road in Diamond Springs

Planning/Env - Staff	\$100,000
Design - Staff	\$550,000
Right of Way - Staff	\$77,000
Right of Way - Acquisition	\$773,000
Direct Construction Costs	\$2,819,000
Construction Mgmt - Staff	\$400,000
Total Project #GP173	\$4,719,000

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road (Project #GP174)

Pleasant Valley Road from Big Cut Road to Cedar Ravine Road

<i>Planning/Env - Staff</i>	\$66,000
<i>Design - Staff</i>	\$452,000
<i>Right of Way - Staff</i>	\$27,000
<i>Right of Way - Acquisition</i>	\$129,000
<i>Direct Construction Costs</i>	\$1,948,000
<i>Construction Mgmt - Staff</i>	\$233,000
Total Project #GP174	\$2,855,000

Pleasant Valley Road Widening from El Dorado Road to State Route 49 (Project #GP160)

Pleasant Valley Road from El Dorado Road to State Route 49.

<i>Planning/Env - Staff</i>	\$32,000
<i>Design - Staff</i>	\$205,000
<i>Right of Way - Staff</i>	\$38,600
<i>Right of Way - Acquisition</i>	\$386,400
<i>Direct Construction Costs</i>	\$929,000
<i>Construction Mgmt - Staff</i>	\$96,000
Total Project #GP160	\$1,687,000

Ponderosa Road Widening from North Shingle Road to Meder Road (Project #GP175)

Ponderosa Road from North Shingle Road to Meder Road

<i>Planning/Env - Staff</i>	\$100,000
<i>Design - Staff</i>	\$600,000
<i>Right of Way - Staff</i>	\$77,000
<i>Right of Way - Acquisition</i>	\$773,000
<i>Direct Construction Costs</i>	\$2,867,000
<i>Construction Mgmt - Staff</i>	\$370,000
Total Project #GP175	\$4,787,000

Road Rehabilitation - Arterials, Collectors, and Transit Routes (Project #72169)

Specific locations to be selected based on factors such as pavement condition and traffic volumes.

<i>Direct Construction Costs</i>	\$0
Total Project #72169	\$0

Saratoga Way Extension - Phase 2 (Project #GP147)

El Dorado Hills Area

<i>Planning/Env - Consultant</i>	\$113,000
<i>Planning/Env - Staff</i>	\$28,000
<i>Design - Consultant</i>	\$450,000
<i>Design - Staff</i>	\$113,000
<i>Right of Way - Consultant</i>	\$94,000
<i>Right of Way - Staff</i>	\$94,000
<i>Right of Way - Acquisition</i>	\$200,000
<i>Direct Construction Costs</i>	\$4,688,000
<i>Construction Mgmt - Consultant</i>	\$141,000
<i>Construction Mgmt - Staff</i>	\$563,000
Total Project #GP147	\$6,484,000

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

State Route 49 Passing Lanes from SR93 (in Cool) to the northern County Line (Project #GP177)

SR49 from SR193 to the northern County Line

<i>Planning/Env - Staff</i>	\$110,000
<i>Design - Staff</i>	\$715,000
<i>Right of Way - Staff</i>	\$50,000
<i>Right of Way - Acquisition</i>	\$386,000
<i>Direct Construction Costs</i>	\$3,185,000
<i>Construction Mgmt - Staff</i>	\$400,000
Total Project #GP177	\$4,846,000

State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road (Project #GP176)

State Route 49 from Pleasant Valley Road to Missouri Flat Road

<i>Planning/Env - Staff</i>	\$165,000
<i>Design - Staff</i>	\$902,000
<i>Right of Way - Staff</i>	\$374,000
<i>Right of Way - Acquisition</i>	\$3,735,000
<i>Direct Construction Costs</i>	\$4,866,000
<i>Construction Mgmt - Staff</i>	\$506,000
Total Project #GP176	\$10,548,000

White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley Parkway Interchange (Project #GP152)

El Dorado Hills - South of Highway 50

<i>Planning/Env - Consultant</i>	\$0
<i>Planning/Env - Staff</i>	\$279,000
<i>Design - Staff</i>	\$1,117,000
<i>Right of Way - Staff</i>	\$93,000
<i>Direct Construction Costs</i>	\$9,312,000
<i>Construction Mgmt - Staff</i>	\$1,397,000
Total Project #GP152	\$12,198,000

Total Roadway	\$144,901,000
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Total West Slope	\$187,724,000
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Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Tahoe

Erosion Control - (EIP)

Angora Highlands Erosion Control Project (Project #95152)

Tahoe Basin - Tahoe Mountain Road from Forest Mountain Drive to Dundee Circle

Direct Construction Costs	\$2,948,310
Environmental Monitoring - Staff	\$121,350
Construction/Engineering & Admin	\$616,640
Design Engineering & Admin - Pla	\$492,000
Design Engineering & Admin - SI -	\$329,000
Plant Establishment - Staff	\$192,700

Total Project #95152	\$4,700,000
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Chiapa Erosion Control Project (Project #95174)

Tahoe Basin - Chiapa Drive and adjacent streets

Direct Construction Costs	\$1,254,600
Environmental Monitoring - Staff	\$66,000
Construction/Engineering & Admin	\$262,400
Design Engineering & Admin - Pla	\$195,000
Design Engineering & Admin - SI -	\$140,000
Plant Establishment - Staff	\$82,000

Total Project #95174	\$2,000,000
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Cochise ECP (Project #95293.4)

tbid

Direct Construction Costs	\$2,218,500
Environmental Monitoring - Staff	\$97,500
Construction/Engineering & Admin	\$464,000
Design Engineering & Admin - Pla	\$330,000
Design Engineering & Admin - SI -	\$245,000
Plant Establishment - Staff	\$145,000

Total Project #95293.4	\$3,500,000
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Delaware ECP (Project #95194.1)

tbid

Direct Construction Costs	\$1,881,900
Environmental Monitoring - Staff	\$86,500
Construction/Engineering & Admin	\$393,600
Design Engineering & Admin - Pla	\$305,000
Design Engineering & Admin - SI -	\$210,000
Plant Establishment - Staff	\$123,000

Total Project #95194.1	\$3,000,000
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Iroquois Erosion Control Project (Project #95162)

Tahoe Basin - Apache Avenue to Iroquois Circle and adjacent streets

Direct Construction Costs	\$2,132,820
Environmental Monitoring - Staff	\$94,700
Construction/Engineering & Admin	\$446,080
Design Engineering & Admin - Pla	\$350,000
Design Engineering & Admin - SI -	\$238,000
Plant Establishment - Staff	\$139,500

Total Project #95162	\$3,401,100
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Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Meyers 2 ECP (Project #95191.2)

tbd

Direct Construction Costs	\$2,822,850
Environmental Monitoring - Staff	\$117,250
Construction/Engineering & Admin	\$590,400
Design Engineering & Admin - Pla	\$470,000
Design Engineering & Admin - SI -	\$315,000
Plant Establishment - Staff	\$184,500
Total Project #95191.2	\$4,500,000

Meyers Erosion Control Project (Project #95179)

In Tahoe Paradise, west of US 50 from Country Club Drive to intersection of US 89

Direct Construction Costs	\$3,011,040
Environmental Monitoring - Staff	\$123,400
Construction/Engineering & Admin	\$629,760
Design Engineering & Admin - Pla	\$503,000
Design Engineering & Admin - SI -	\$336,000
Plant Establishment - Staff	\$196,800
Total Project #95179	\$4,800,000

NUT III Erosion Control Project (Project #95149)

North Upper Truckee Road from Grizzly Mountain to Lake Tahoe Boulevard and surrounding streets

Direct Construction Costs	\$2,640,000
Environmental Monitoring - Staff	\$111,100
Construction/Engineering & Admin	\$551,040
Design Engineering & Admin - Pla	\$437,000
Design Engineering & Admin - SI -	\$294,000
Plant Establishment - Staff	\$172,200
Total Project #95149	\$4,205,340

Oftlyng Erosion Control Project (Project #95177)

Tahoe Basin - Pioneer Trail between Elks Club Drive and Southern Pines Drive west to just before Skyline Drive; includes Oftly

Direct Construction Costs	\$2,509,200
Environmental Monitoring - Staff	\$107,000
Construction/Engineering & Admin	\$524,800
Design Engineering & Admin - Pla	\$415,000
Design Engineering & Admin - SI -	\$280,000
Plant Establishment - Staff	\$164,000
Total Project #95177	\$4,000,000

Osage ECP (Project #95189.3)

tbd

Direct Construction Costs	\$2,640,000
Environmental Monitoring - Staff	\$111,000
Construction/Engineering & Admin	\$551,000
Design Engineering & Admin - Pla	\$437,000
Design Engineering & Admin - SI -	\$294,000
Plant Establishment - Staff	\$172,000
Total Project #95189.3	\$4,205,000

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

San Bernadino ECP (Project #95194.2)

tbd

Direct Construction Costs	\$2,640,000
Environmental Monitoring - Staff	\$111,100
Construction/Engineering & Admin	\$551,040
Design Engineering & Admin - Pla	\$437,000
Design Engineering & Admin - SI -	\$294,000
Plant Establishment - Staff	\$172,200
Total Project #95194.2	\$4,205,340

South Upper Truckee 2 ECP (Project #95709.2)

tbd

Direct Construction Costs	\$3,450,000
Environmental Monitoring - Staff	\$138,000
Construction/Engineering & Admin	\$721,600
Design Engineering & Admin - Pla	\$580,000
Design Engineering & Admin - SI -	\$385,000
Plant Establishment - Staff	\$225,400
Total Project #95709.2	\$5,500,000

Thunderbird 2 ECP (Project #95189.2)

tbd

Direct Construction Costs	\$2,218,500
Environmental Monitoring - Staff	\$97,500
Construction/Engineering & Admin	\$464,000
Design Engineering & Admin - Pla	\$330,000
Design Engineering & Admin - SI -	\$245,000
Plant Establishment - Staff	\$145,000
Total Project #95189.2	\$3,500,000

Total Erosion Control - (EIP)

\$51,516,780

Miscellaneous

Alternative Fueling Stations and Storage (Project #95799)

tbd

Direct Construction Costs	\$1,530,000
Environmental Monitoring - Staff	\$75,000
Construction/Engineering & Admin	\$320,000
Design Engineering & Admin - Pla	\$700,000
Design Engineering & Admin - SI -	\$225,000
Plant Establishment - Staff	\$100,000
Total Project #95799	\$2,950,000

Construction of Park and Ride Lots (Project #9510026)

tbd

Direct Construction Costs	\$956,250
Environmental Monitoring - Staff	\$56,250
Construction/Engineering & Admin	\$200,000
Design Engineering & Admin - Pla	\$450,000
Design Engineering & Admin - SI -	\$275,000
Plant Establishment - Staff	\$62,500
Total Project #9510026	\$2,000,000

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Emerald Bay Trolley Service Improvements (Project #95831)

tbd

Direct Construction Costs	\$229,500
Environmental Monitoring - Staff	\$7,500
Construction/Engineering & Admin	\$48,000
Plant Establishment - Staff	\$15,000
Total Project #95831	\$300,000

Meyers Corridor Operational Improvements (Project #951MC)

tbd - Meyers area

Direct Construction Costs	\$0
Design Engineering & Admin	\$0
Design Engineering & Admin	\$0
Construction/Engineering & Admin	\$0
Plant Establishment	\$0
Environmental Monitoring	\$0
Total Project #951MC	\$0

Nifty 50 Trolley Expansion (Project #95832)

tbd

Direct Construction Costs	\$229,500
Environmental Monitoring - Staff	\$7,500
Construction/Engineering & Admin	\$48,000
Plant Establishment - Staff	\$15,000
Total Project #95832	\$300,000

Passenger Facility (Project #95838)

Various locations yet to be determined through the South Lake Tahoe area.

Direct Construction Costs	\$114,750
Environmental Monitoring - Staff	\$3,750
Construction/Engineering & Admin	\$24,000
Design Engineering & Admin - Pla	\$30,000
Design Engineering & Admin - SI -	\$30,000
Plant Establishment - Staff	\$7,500
Total Project #95838	\$210,000

South Shore Transit Maintenance Facility Expansion (Project #95823)

tbd

Direct Construction Costs	\$1,530,000
Environmental Monitoring - Staff	\$75,000
Construction/Engineering & Admin	\$320,000
Design Engineering & Admin - Pla	\$500,000
Design Engineering & Admin - SI -	\$225,000
Plant Establishment - Staff	\$100,000
Total Project #95823	\$2,750,000

Total Miscellaneous

	\$8,510,000
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Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
 (by Division/Type)

Future

Pedestrian Way and Bike Path

Class 1 Bike Path: DL Bliss State Park - Meeks Bay (Project #9510039)

Highway 89 from D.L. Bliss State Park north to Meeks Bay

Direct Construction Costs	\$5,737,500
Environmental Monitoring - Staff	\$212,500
Construction/Engineering & Admin	\$1,200,000
Design Engineering & Admin - Pla	\$3,000,000
Design Engineering & Admin - SI -	\$975,000
Plant Establishment - Staff	\$375,000

Total Project #9510039	\$11,500,000
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Class 1 Bike Path: East San Bernadino - West San Bernadino (Project #951SB)

San Bernadino St

Direct Construction Costs	\$1,530,000
Environmental Monitoring - Staff	\$75,000
Construction/Engineering & Admin	\$320,000
Design Engineering & Admin - Pla	\$650,000
Design Engineering & Admin - SI -	\$325,000
Plant Establishment - Staff	\$100,000

Total Project #951SB	\$3,000,000
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Class 1 Bike Path: Emerald Bay - DL Bliss State Park (Project #95764)

Highway 89 from the north end of Emerald Bay to D.L. Bliss State Park.

Direct Construction Costs	\$7,650,000
Environmental Monitoring - Staff	\$275,000
Construction/Engineering & Admin	\$1,600,000
Design Engineering & Admin - Pla	\$3,000,000
Design Engineering & Admin - SI -	\$1,225,000
Plant Establishment - Staff	\$500,000

Total Project #95764	\$14,250,000
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Class 1 Bike Path: Hwy 89 Spring Creek - Cascade Properties (Project #95766)

Highway 89 from Spring Creek north to Cascade Properties

Direct Construction Costs	\$1,721,250
Environmental Monitoring - Staff	\$81,250
Construction/Engineering & Admin	\$360,000
Design Engineering & Admin - Pla	\$850,000
Design Engineering & Admin - SI -	\$475,000
Plant Establishment - Staff	\$112,500

Total Project #95766	\$3,600,000
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Highway 89 Class 1 Trail (Project #95708)

tbh

Direct Construction Costs	\$0
Design Engineering & Admin	\$0
Design Engineering & Admin	\$0
Construction/Engineering & Admin	\$0
Plant Establishment	\$0
Environmental Monitoring	\$0

Total Project #95708	\$0
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Total Pedestrian Way and Bike Path

\$32,350,000

Total Tahoe

\$92,376,780

Department of Transportation
Draft 2008 Capital Improvement Program
Summary of Future Program
(by Division/Type)

Future

Report Total:

\$280,100,780

Department of Transportation
 2007 vs 2008 Capital Improvement Program
 as of 1/16/08
 Sorted by Division/Type/Alpha

Proj #	Project Name	Note #	2007 Project Cost	2008 Project Cost	Difference	% Diff	2007 Page No.	2008 Page No.
I. West Slope								
<u>Bridge</u>								
77119	Blair Road Bridge Replacement	n/a	n/a	3,656,000	na	na	n/a	1
OP054	Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation		3,925,000	See #77116	\$ 486,000	12%	17	n/a
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Rehabilitation	See #OP054	6,944,000	4,411,000	\$ 486,000	12%	n/a	1
77109	Green Valley Road at Tennessee Creek - Bridge Replacement		6,944,000	7,753,386	\$ 809,386	12%	17	2
77114	Green Valley Road at Weber Creek - Bridge Replacement		9,163,000	10,163,929	\$ 1,000,929	11%	18	2
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	n/a	n/a	2,018,297	na	na	n/a	3
OP053	Sly Park Road at Clear Creek Crossing - Bridge Rehabilitation		6,160,000	See #77115	\$ 706,704	11%	18	n/a
77115	Sly Park Road at Clear Creek Crossing - Bridge Rehabilitation	See #OP053	n/a	6,866,704	\$ 706,704	11%	n/a	3
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement		n/a	2,018,567	na	na	n/a	4
	Total Bridge		26,192,000	36,887,883				
<u>Interchange</u>								
71330	U.S. 50/Bass Lake Road Interchange Improvements - Phase 1		16,515,000	21,388,892	\$ 4,873,892	30%	1	5
71332	U.S. 50/Cambridge Road Interchange Improvements - Phase 1		7,480,000	10,644,535	\$ 3,164,535	42%	1	6
GP158	U.S. 50/Cameron Park Drive I/C Alternatives Study		250,000	See #72359	\$ 331	0%	2	n/a
72359	U.S. 50/Cameron Park Drive Interchange Alternatives Study	See #GP158	n/a	250,331	\$ 331	0%	n/a	6
72361	U.S. 50/Cameron Park Drive Interchange Improvements - Phase 1		14,344,000	18,603,997	\$ 4,259,997	30%	2	7
GP150	U.S. 50/Cameron Park Drive Interchange Improvements - Phase 2		n/a	14,000,000	na	na	n/a	7
71319	U.S. 50/Camino Area Parallel Capacity/Safety Study		3,591,000	4,027,537	\$ 436,537	12%	19	8
71318	U.S. 50/EI Dorado Hills Blvd Interchange Phase 1.1: Soundwall		5,174,000	n/a	na	na	20	n/a
GP120	U.S. 50/EI Dorado Hills Boulevard Interchange Improvements		26,878,000	See #71323	\$ (5,007,203)	-19%	3	n/a
71323	U.S. 50/EI Dorado Hills Boulevard Interchange Improvements	See #GP120	n/a	21,870,797	\$ (5,007,203)	-19%	n/a	8
71347	U.S. 50/EI Dorado Road Interchange Improvements - Phase 1		10,454,000	3,818,740	\$ (6,635,260)	-63%	20	9
71317	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1A		41,204,000	38,190,659	\$ (3,013,341)	-7%	21	10
71317B	U.S. 50/Missouri Flat Interchange - Phase 1B		32,575,000	See #71336	\$ 5,284,000	16%	21	n/a
71336	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1B	See #71317B	n/a	37,859,000	\$ 5,284,000	16%	n/a	11
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment		n/a	8,105,000	na	na	n/a	12
GP156	US 50/Ponderosa Rd/So. Shingle Rd Interchange - Durock Road Realignment		3,592,000	See #71339	na	na	22	n/a
GP157	U.S. 50/Ponderosa Rd /So. Shingle Rd Interchange - North Shingle Rd Realignment		3,592,000	See #71339	na	na	22	n/a
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	#GP156 & #GP157	8,659,000	\$ 1,475,000	21%	n/a	12	
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements		17,677,000	20,946,433	\$ 3,269,433	18%	3	13
GP145	U.S. 50/Silva Valley Parkway Interchange - Phase 1		15,020,000	See #71335	\$ 648,059	4%	4	n/a
71335	U.S. 50/Silva Valley Parkway Interchange - Phase 1	See #GP145	n/a	15,668,059	\$ 648,059	4%	n/a	13
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 2		64,776,000	57,817,123	\$ (6,958,877)	-11%	4	14
71321	U.S.50/EI Dorado Hills Blvd Interchange Phase 1.2A: Saratoga Realignment		8,545,000	n/a	na	na	19	n/a
71376	US 50/EI Dorado Road Interchange Phase 2		n/a	9,162,000	na	na	n/a	14
	Total Interchange		271,667,000	291,012,103				
<u>Intersection</u>								
73345	Cambridge Road/Merrychase Drive & Westbound US 50 On-/Off-Ramps Signalization		1,495,000	n/a	na	na	23	n/a
73321	Cameron Park Drive/Coach Lane - Northwest Curb Return		573,000	634,027	\$ 61,027	11%	23	16
72364	Cameron Park Drive/Country Club Drive/Palmer Drive Intersection Improvements		2,355,000	2,091,880	\$ (263,120)	-11%	5	16

Proj #	Project Name	Note #	2007 Project Cost	2008 Project Cost	Difference	% Diff	2007 Page No.	2008 Page No.
GP161	Cameron Park Dr/Green Valley Road Intersection		4,800,000	See #73150	\$ 660,000	14%	24	n/a
73150	Cameron Park Drive/Green Valley Road Intersection Improvements		See #GP161	5,460,000	\$ 660,000	14%	n/a	17
72366	Cameron Park Drive/La Canada Drive Intersection Improvements		2,643,000	2,743,001	\$ 100,001	4%	24	17
72365	Cameron Park Drive/Oxford Road Intersection Improvements		1,713,000	1,939,716	\$ 226,716	13%	24	18
73354	Durock Road/Business Center Drive Intersection Signalization		1,009,000	4,333,594	\$ 3,324,594	329%	5	18
66114	Green Valley Road/Deer Valley Road West Intersection Improvements		1,045,000	1,095,433	\$ 50,433	5%	6	19
73312	Green Valley Road/Silva Valley Parkway Intersection Signalization		2,619,000	2,737,183	\$ 118,183	5%	25	19
66106	Green Valley Road/Silver Springs Parkway Intersection Signalization		930,000	1,146,750	\$ 216,750	23%	5	20
73356	Missouri Flat Rd/Golden Center Dr Signalization		351,000	n/a	na	na	6	n/a
73125	Missouri Flat Road/El Dorado Road Signalization and Intersection Improvements		1,352,000	n/a	na	na	25	n/a
73319	Mother Lode Drive/El Dorado Road Intersection Improvements		924,000	246,995	\$ (677,005)	-73%	26	20
73307	Mother Lode Drive/Pleasant Valley Road Intersection Improvements		4,734,000	6,983,136	\$ 2,249,136	48%	26	21
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization		5,907,000	6,488,495	\$ 581,495	10%	27	21
GP162	Pleasant Valley Road at Oak Hill Road Intersection Improvements		3,240,000	See #73358	\$ 387,200	12%	27	n/a
73358	Pleasant Valley Road at Oak Hill Road Intersection Improvements		See #GP162	3,627,200	\$ 387,200	12%	n/a	22
GP182	Silva Valley Parkway/Golden Eagle Lane Intersection Signalization		n/a	742,000	na	na	n/a	22
GP 184	State Route 49 & State Route 193 Signalize Intersection		2,540,000	n/a	na	na	28	n/a
	Total Intersection		38,230,000	40,269,410				
<u>Misc TIM Fee</u>								
TIM Fee Program	TIM Fee Program Projects		n/a	86,969,298	na	na	n/a	23
	Total Misc TIM Fee		-	86,969,298				
<u>Miscellaneous</u>								
53118	Commuter Buses		5,540,000	5,539,620	\$ (380)	0%	39	24
GP167	Intelligent Transportation System (ITS) Improvements - Phase 1		5,100,000	See #31202	\$ 735,367	14%	7	n/a
31202	Intelligent Transportation System (ITS) Improvements - Phase 1		See #GP167	5,835,367	\$ 735,367	14%	n/a	24
53119	U.S.50/Cambridge Road Interchange Park-and-Ride Facility		116,000	n/a	na	na	28	n/a
	Total Miscellaneous		10,756,000	11,374,987				
<u>Pedestrian Way and Bike Path</u>								
GP140	Green Valley Rd Class 2 Bike Lane from PG Middle School to Cameron Park Drive		100,000	See #72305	\$ (32,082)	-32%	8	n/a
72305	Green Valley Road Class 2 Bike Lane - Pleasant Grove School to Cameron Park Dr.		See #GP140	67,918	\$ (32,082)	-32%	n/a	25
73113	Green Valley Road Sidewalk from Pleasant Grove School to Bass Lake Road		n/a	502,000	na	na	n/a	25
72304	Northside School Class 1 Bike Paths		1,067,000	1,209,261	\$ 142,261	13%	29	26
GP122	U.S.50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing		4,825,000	See #71340	\$ 683,631	14%	8	n/a
71340	U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing		See #GP122	5,508,631	\$ 683,631	14%	n/a	26
	Total Pedestrian Way and Bike Path		5,992,000	7,287,810				
<u>Reimbursements</u>								
Reimb RIF	Reimbursements - El Dorado Hills RIF Program		34,170,000	n/a	na	na	40	n/a
Reimbursements RIF	Reimbursements - El Dorado Hills RIF/TIM Program		n/a	61,146,788	na	na	n/a	28
Reimbursements-MCFP	Reimbursements - Missouri Flat Master Circulation and Funding Plan		n/a	31,559,921	na	na	n/a	28
Reimb Silva Valley IC	Reimbursements - Silva Valley Interchange RIF Program		45,918,000	n/a	na	na	40	n/a
Reimbursements Silva Valley IC	Reimbursements - Silva Valley Interchange RIF/EDH TIM Program		n/a	37,816,263	na	na	n/a	29
Reimb State TIM	Reimbursements - State TIM Program		105,000	n/a	na	na	41	n/a
Reimb TIM	Reimbursements - West Slope TIM Program		11,476,000	n/a	na	na	41	n/a
Reimbursements TIM	Reimbursements - West Slope TIM Program		n/a	15,453,555	na	na	n/a	29
	Total Reimbursements		91,669,000	145,976,527				
<u>Roadway</u>								
66115	Bass Lake Frontage Improvements-Silver Springs		n/a	1,576,071	na	na	n/a	30
66109	Bass Lake Road Full Improvements - Phase 1A		7,832,000	9,858,130	\$ 2,026,130	26%	9	30
73306	Bassi Road Improvements		1,003,000	119,321	\$ (883,679)	-88%	30	31

Proj #	Project Name	Note #	2007 Project Cost	2008 Project Cost	Difference	% Diff	2007 Page No.	2008 Page No.
72343	Cameron Park Drive Operational Improvements		715,000	711,664	\$ (3,336)	0%	30	31
72367	Cameron Park Widening - 3-Lane Divided to Modified 4-Lane from Durock Road to Coach		n/a	1,467,000	na	na	n/a	32
GP180	Contract Overlay - Cold Springs Road		400,000	See #72174	\$ 224	0%	37	n/a
72174	Contract Overlay - Cold Springs Road		See #GP180	400,224	\$ 224	0%	n/a	32
72176	Contract Overlay - Deer Valley Road (7.27 mi)		n/a	1,167,587	na	na	n/a	32
72170	Contract Overlay - Gold Hill Road (2.73 Miles)		830,000	n/a	na	na	37	n/a
72164	Contract Overlay - Pioneer Trail (2.02 Miles)		n/a	400,000	na	na	n/a	33
72173	Contract Overlay - Starbuck Road		650,000	n/a	na	na	37	n/a
72172	Contract Overlay-Francisco Drive (Marina Pk-Schooner Dr)		145,000	n/a	na	na	38	n/a
GP125	Country Club Drive Ext. - Silver Dove Rd to west Bass Lake Hills SP Boundary		4,213,000	6,574,000	\$ 2,361,000	56%	9	33
GP124	Country Club Drive Extension - Bass Lake Road to Silver Dove Road		1,108,000	1,473,000	\$ 365,000	33%	9	33
GP126	Country Club Drive Realignment - Bass Lake Road to east Bass Lake Hills Specific Plan Boundary		4,244,000	5,596,000	\$ 1,352,000	32%	10	34
72334	Diamond Springs Parkway - Phase 1		38,200,000	39,026,508	\$ 826,508	2%	34	34
GP171	Durock Road Widening - Robin Lane to South Shingle Road		9,333,000	10,453,000	\$ 1,120,000	12%	30	35
72332	El Dorado Hills Boulevard/Francisco Drive Intersection Alignment		5,714,000	15,134,508	\$ 9,420,508	165%	31	35
72355	Green Valley Road Widening - County Line to Francisco Drive		10,719,000	9,213,199	\$ (1,505,801)	-14%	32	36
GP170	Headington Road Extension - Missouri Flat Road to El Dorado Road		11,925,000	See #71375	\$ (2,047,000)	-17%	32	n/a
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road		See #GP170	9,878,000	\$ (2,047,000)	-17%	n/a	37
73359	Latrobe Road North of Ryan Ranch Road (Milepost 7.0 - 7.35)		n/a	1,126,047	na	na	n/a	37
72403	Latrobe Road Widening (2 to 4 lane) - Suncastr Lane to Golden Foothill Parkway (South)		12,945,000	12,686,055	\$ (258,945)	-2%	10	38
GP153	Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard		n/a	9,868,000	na	na	n/a	38
72402	Latrobe Road Widening (4 to 6 Lanes) - US 50 to White Rock Road		3,651,000	3,620,091	\$ (30,909)	-1%	10	39
66116	Latrobe Road/White Rock Road Connector (New Road)		22,645,000	25,769,212	\$ 3,124,212	14%	11	39
73357	Marshall Grade Realignment		n/a	1,155,269	na	na	n/a	40
OP005	Metal Beam Guardrail Installation - Various Locations		600,000	672,000	\$ 72,000	12%	33	40
GP163	Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd		1,237,000	1,593,000	\$ 356,000	29%	33	41
GP165	Missouri Flat Road Widening, Headington Road to Prospector's Plaza		1,400,000	1,613,800	\$ 213,800	15%	34	41
73130	Mother Lode Drive Two-Way Left Turn Lane - South Shingle Rd to French Creek Rd		3,283,000	2,344,404	\$ (938,596)	-29%	35	42
73318	Pleasant Valley Road Two-Way Left Turn Widening in Diamond Springs		2,936,000	2,945,374	\$ 9,374	0%	35	42
72169	Road Rehabilitation - Arterials, Collectors, and Transit Routes		855,000	n/a	na	na	38	n/a
72171	Roadway Surface Treatment in El Dorado Hills (Contract Overlay - Urban RSTP)		440,000	n/a	na	na	36	n/a
GP130	Runnymede Drive Realignment at El Dorado Road		1,115,000	1,268,000	\$ 153,000	14%	36	43
71324	Saratoga Way Extension - Phase 1		10,694,000	16,298,226	\$ 5,604,226	52%	11	43
66107	Silver Springs Pkwy to Green Valley Rd (north segment)		4,118,000	4,992,192	\$ 874,192	21%	12	44
66108	Silver Springs Pkwy to Bass Lake Rd (south segment)		2,608,000	5,703,562	\$ 3,095,562	119%	12	44
53115	U.S. 50 - Westbound Auxiliary Lane - El Dorado Hills Boulevard to Empire Ranch Road		n/a	2,028,224	na	na	n/a	45
GP138	U.S. 50 Corridor		2,250,000	See #53121	\$ 432	0%	12	n/a
53121	U.S. 50 Corridor Program Management		See #GP138	2,250,432	\$ 432	0%	n/a	45
GP143	U.S. 50 HOV Lanes - Bass Lake Grade to Ponderosa Road		42,322,000	See #53113	\$ 8,627,562	20%	13	n/a
53110	U.S. 50 HOV Lanes (Phase 1) - El Dorado Hills to Bass Lake Grade		40,891,000	44,933,197	\$ 4,042,197	10%	13	46
53113	U.S. 50 HOV Lanes (Phase 2) - Bass Lake Grade to Ponderosa Road		See #GP143	50,949,562	\$ 8,627,562	20%	n/a	47
GP142	U.S. 50 HOV Lanes - Ponderosa Road to Greenstone Road		19,058,000	See #53116	\$ 3,333,001	17%	14	n/a
53116	U.S. 50 HOV Lanes (Phase 3) - Ponderosa Road to Greenstone Road		See #GP142	22,391,001	\$ 3,333,001	17%	n/a	47
GP146	U.S. 50 Mainline Widening at El Dorado Hills		19,366,000	See #53120	\$ (16,415,667)	-85%	14	n/a
53120	U.S. 50 Mainline Widening at El Dorado Hills		See #GP146	2,950,333	\$ (16,415,667)	-85%	n/a	48
72401	White Rock Road Realignment - Manchester Drive to Latrobe Road		9,435,000	7,071,409	\$ (2,363,591)	-25%	15	48
GP135	White Rock Road Widening (2 to 4 lanes) - Latrobe Road to US 50/Silva Valley Parkway Interchange		23,239,000	26,452,000	\$ 3,213,000	14%	15	49
GP137	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line		9,100,000	13,640,000	\$ 4,540,000	50%	15	49
Total Roadway			331,219,000	377,369,602				
Total West Slope			775,725,000	997,147,620				

Proj #	Project Name	Note #	2007 Project Cost	2008 Project Cost	Difference	% Diff	2007 Page No.	2008 Page No.
II. Tahoe Basin								
<u>Erosion Control - (EIP)</u>								
95160	Angora 3 Erosion Control Project		4,556,000	2,779,547	\$ (1,776,453)	-39%	42	52
95164	Angora 3B Erosion Control Project		n/a	1,601,548	na	na	n/a	53
95161	Angora Creek Fisheries Enhancement Project		2,243,000	2,090,125	\$ (152,875)	-7%	43	54
95147	Angora Creek SEZ Restoration Project		5,039,000	5,270,321	\$ 231,321	5%	44	55
97676	Angora Fire Zone - Area A		n/a	735,475	na	na	n/a	56
97677	Angora Fire Zone - Area B		n/a	386,182	na	na	n/a	57
97678	Angora Fire Zone - Area C		n/a	1,111,356	na	na	n/a	58
97679	Angora Fire Zone - Area D		n/a	310,536	na	na	n/a	59
95154	Apalachee 1 Erosion Control Project		3,957,000	3,952,620	\$ (4,380)	0%	45	60
95185	Apalachee Phase 2 Erosion Control Project		4,637,000	4,128,169	\$ (508,831)	-11%	46	61
95182	Apalachee Phase 2A Erosion Control Project		2,038,000	2,099,813	\$ 61,813	3%	47	62
95184	Apalachee Phase 3A Erosion Control Project		3,861,000	5,281,276	\$ 1,420,276	37%	48	63
95183	Apalachee Phase 3B Erosion Control Project		2,428,000	2,593,134	\$ 165,134	7%	49	64
95153	Boulder Mountain Erosion Control Project		1,500,000	2,793,500	\$ 1,293,500	86%	50	65
95156	Cascade Erosion Control Project		2,217,000	2,377,373	\$ 160,373	7%	51	66
95151	Christmas Valley - Phase 1 Erosion Control Project		1,762,000	1,759,108	\$ (2,892)	0%	52	67
95159	Christmas Valley 2 Erosion Control Project		8,538,000	7,007,353	\$ (1,530,647)	-18%	53	68
95708.3	Christmas Valley 2C Erosion Control Project		2,400,000	4,997,500	\$ 2,597,500	108%	54	69
95188	Christmas Valley Phase 1 Stream Environment Zone Restoration Project		1,290,000	1,247,766	\$ (42,234)	-3%	54	70
95187	Cold Creek Fisheries Enhancement Project		1,795,000	675,667	\$ (1,119,333)	-62%	55	71
95157	CSA #5 Erosion Control Project		1,450,000	1,450,000	\$ -	0%	56	72
95706	Echo View 1 ECP		2,750,000	n/a	na	na	56	#N/A
95169	Echo View 2 Erosion Control Project		n/a	2,501,031	na	na	n/a	73
95180	Glenridge Erosion Control Project		2,750,000	2,750,000	\$ -	0%	57	74
95176	Golden Bear Erosion Control Project		3,034,000	3,034,271	\$ 271	0%	57	74
95186	Lake Tahoe Boulevard Bike Trail Project		3,181,000	5,819,729	\$ 2,638,729	83%	58	75
95175	Lake Tahoe Boulevard SEZ Project		18,094,000	7,346,266	\$ (10,747,734)	-59%	59	76
95155	Montgomery Estates Erosion Control Project		19,038,000	19,920,994	\$ 882,994	5%	60	77
95166	North Upper Truckee SEZ Restoration Project		n/a	1,033,760	na	na	n/a	78
95EIP650	North Upper Truckee Stream Environment Zone Restoration Project		1,200,000	n/a	na	na	61	#N/A
95139	Pioneer Trail III Erosion Control and Bike Lane Project		197,000	187,661	\$ (9,339)	-5%	62	78
95178	Rubicon 5 Erosion Control Project		3,075,000	3,062,762	\$ (12,238)	0%	63	79
95165	Sawmill 2 Bike Path & Erosion Control Project		8,174,000	5,911,932	\$ (2,262,068)	-28%	64	80
95141	Silvertip Erosion Control Project		1,869,000	1,905,241	\$ 36,241	2%	65	81
95168	South Upper Truckee I Erosion Control Project		6,571,000	6,570,649	\$ (351)	0%	66	82
95189.1	Thunderbird 1 Erosion Control Project		4,700,000	4,700,000	\$ -	0%	67	82
95145	Woodland, Tamarack, and Lonely Gulch Erosion Control Project		1,288,000	1,294,042	\$ 6,042	0%	67	83
	Total Erosion Control - (EIP)		125,632,000	120,686,707				
<u>Intersection</u>								
95-73120	Apache Avenue/US 50 Intersection Signalization		8,608,000	8,650,209	\$ 42,209	0%	68	84
	Total Intersection		8,608,000	8,650,209				
<u>Miscellaneous</u>								
951MC	Meyers Corridor Operational Improvements		11,875,000	n/a	na	na	69	n/a
95838	Passenger Facility	#1	210,000	n/a	na	na	69	n/a
95959	Storm Water Master Plan		n/a	227,500	na	na	n/a	85
	Total Miscellaneous		12,085,000	227,500				
<u>Pedestrian Way and Bike Path</u>								

<i>Proj #</i>	<i>Project Name</i>	<i>Note #</i>	<i>2007 Project Cost</i>	<i>2008 Project Cost</i>	<i>Difference</i>	<i>% Diff</i>	<i>2007 Page No.</i>	<i>2008 Page No.</i>
95708	Highway 89 Class 1 Trail	#2	3,000,000	n/a	na	na	70	n/a
95148	Sawmill Bike Path		5,525,000	5,567,130	\$ 42,130	1%	70	86
	Total Pedestrian Way and Bike Path		8,525,000	5,567,130				
	Total Tahoe Basin		154,850,000	135,131,546				
	Grand Total		930,575,000	1,132,279,166				