

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	64,000	64,000
<i>Planning/Env - Staff</i>	11,492	0	0	0	0	0	0	3,000	14,492
<i>Design - Consultant</i>	0	0	0	0	0	0	0	200,000	200,000
<i>Design - Staff</i>	0	0	0	0	0	0	0	348,000	348,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	12,000	12,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	20,000	20,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	144,000	144,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	2,480,000	2,480,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	372,000	372,000
<b><i>Totals</i></b>	11,492	0	0	0	0	0	0	3,643,000	3,654,492

**Revenue Detail**

<i>Developer Funded</i>	0	0	0	0	0	0	0	417,852	417,852
<i>Highway Bridge Program</i>	0	0	0	0	0	0	0	3,225,148	3,225,148
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	11,492	0	0	0	0	0	0	0	11,492
<b><i>Totals</i></b>	11,492	0	0	0	0	0	0	3,643,000	3,654,492

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Bridge Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	100,000	300,000	0	0	0	0	0	400,000
<i>Planning/Env - Staff</i>	6,394	40,000	25,000	0	0	0	0	0	71,394
<i>Design - Consultant</i>	0	0	0	200,000	0	0	0	0	200,000
<i>Design - Staff</i>	0	0	0	60,000	0	0	0	0	60,000
<i>Right of Way - Consultant</i>	0	0	0	10,000	25,000	0	0	0	35,000
<i>Right of Way - Staff</i>	0	0	0	15,000	15,000	0	0	0	30,000
<i>Right of Way - Acquisition</i>	0	0	0	0	336,000	0	0	0	336,000
<i>Direct Construction Costs</i>	0	0	0	0	0	2,800,000	0	0	2,800,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	10,000	0	0	10,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	474,800	0	0	474,800
<b><i>Totals</i></b>	6,394	140,000	325,000	285,000	376,000	3,284,800	0	0	4,417,194

**Revenue Detail**

<i>Highway Bridge Program</i>	1,350	112,472	266,503	252,310	332,873	2,908,033	0	0	3,873,541
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	5,044	27,528	58,497	32,690	43,127	376,767	0	0	543,653
<b><i>Totals</i></b>	6,394	140,000	325,000	285,000	376,000	3,284,800	0	0	4,417,194

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**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. Awarded HSIP, formerly HES, funding for the intersection improvements.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	84,491	0	0	0	0	0	0	0	84,491
Planning/Env - Staff	224,310	0	0	0	0	0	0	0	224,310
Design - Consultant	260,065	100,000	24,820	0	0	0	0	0	384,885
Design - Staff	193,887	180,000	50,000	0	0	0	0	0	423,887
Right of Way - Consultant	0	31,600	0	0	0	0	0	0	31,600
Right of Way - Staff	26,012	75,000	5,000	0	0	0	0	0	106,012
Right of Way - Acquisition	0	320,600	0	0	0	0	0	0	320,600
Direct Construction Costs	0	0	2,075,000	2,500,000	425,000	0	0	0	5,000,000
Construction Mgmt - Consultant	0	0	38,446	89,410	50,964	0	0	0	178,820
Construction Mgmt - Staff	2,100	0	352,750	425,000	72,250	0	0	0	852,100
<b>Totals</b>	<b>790,865</b>	<b>707,200</b>	<b>2,546,016</b>	<b>3,014,410</b>	<b>548,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,606,705</b>

**Revenue Detail**

2004 GP TIM	68,798	78,963	150,000	150,000	0	0	0	0	447,761
Highway Bridge Program	499,507	622,410	1,811,338	2,226,007	485,334	0	0	0	5,644,596
Highway Safety Improvement Program	0	0	450,000	450,000	0	0	0	0	900,000
Road Fund/Discretionary	129,285	0	0	0	0	0	0	0	129,285
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	44,840	9,790	134,678	188,403	62,880	0	0	0	440,591
Traffic Impact Mitigation Fee (West Slope)	44,472	0	0	0	0	0	0	0	44,472
Year End Accruals	3,963	-3,963	0	0	0	0	0	0	0
<b>Totals</b>	<b>790,865</b>	<b>707,200</b>	<b>2,546,016</b>	<b>3,014,410</b>	<b>548,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,606,705</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Bridge Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	18,561	560,000	15,000	0	0	0	0	0	593,561
<i>Planning/Env - Staff</i>	222,889	280,000	5,000	0	0	0	0	0	507,889
<i>Design - Consultant</i>	7,895	0	250,000	40,000	25,000	0	0	0	322,895
<i>Design - Staff</i>	119,785	0	600,000	105,000	50,000	0	0	0	874,785
<i>Right of Way - Consultant</i>	0	0	50,000	20,000	0	0	0	0	70,000
<i>Right of Way - Staff</i>	5,566	10,000	20,000	40,000	10,000	5,000	0	0	90,566
<i>Right of Way - Acquisition</i>	0	0	600,000	200,000	0	0	0	0	800,000
<i>Direct Construction Costs</i>	0	0	0	0	4,000,000	2,200,000	0	0	6,200,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	50,000	50,000	0	0	100,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	600,000	300,000	0	0	900,000
<b><i>Totals</i></b>	<b>374,696</b>	<b>850,000</b>	<b>1,540,000</b>	<b>405,000</b>	<b>4,735,000</b>	<b>2,555,000</b>	<b>0</b>	<b>0</b>	<b>10,459,696</b>

**Revenue Detail**

<i>2004 GP TIM</i>	26,446	13,150	41,800	0	100,000	293,059	0	0	474,455
<i>Highway Bridge Program</i>	183,446	753,457	1,363,332	495,944	4,191,895	2,261,941	0	0	9,250,015
<i>Road Fund/Discretionary</i>	137,398	0	0	-137,398	0	0	0	0	0
<i>RSTP Exchange Guaranteed-Carry Over</i>	0	84,463	134,868	46,454	443,105	0	0	0	708,890
<i>Traffic Impact Mitigation Fee (West Slope)</i>	26,336	0	0	0	0	0	0	0	26,336
<i>Year End Accruals</i>	1,070	-1,070	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>374,696</b>	<b>850,000</b>	<b>1,540,000</b>	<b>405,000</b>	<b>4,735,000</b>	<b>2,555,000</b>	<b>0</b>	<b>0</b>	<b>10,459,696</b>

**Department of Transportation**  
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**West Slope Program**

**Bridge Projects**

***Ice House Road Bridges Maintenance Project (Project # 77121)***

*Ice House Road*

*Maintenance for five bridges located on Ice House road. The bridges are at the intersection of the South Fork Rubicon River, Big Silver Creek, Tells Creek, South Fork Silver Creek and Jones Fork Silver Creek. Specific work includes: replacement of joint seals, deck rehabilitation and resurfacing, and leveling roadway approaches.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	0	50,000	0	0	0	0	0	0	50,000
<i>Design - Staff</i>	0	40,740	120,000	0	0	0	0	0	160,740
<i>Direct Construction Costs</i>	0	0	800,000	0	0	0	0	0	800,000
<i>Construction Mgmt - Staff</i>	0	0	150,000	0	0	0	0	0	150,000
<b><i>Totals</i></b>	0	90,740	1,070,000	0	0	0	0	0	1,160,740

**Revenue Detail**

<i>Highway Bridge Program</i>	0	80,332	947,271	0	0	0	0	0	1,027,603
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	10,408	122,729	0	0	0	0	0	133,137
<b><i>Totals</i></b>	0	90,740	1,070,000	0	0	0	0	0	1,160,740

***Mosquito Road Bridge at S. Fork American River (Project # 77120)***

*Mosquito Road*

*Project utilizes Federal Bridge Preventative Maintenance Program grant funding as part of the Highway Bridge Program to provide maintenance for the Mosquito Road Bridge at the American River. Specific work includes: replacement of hardware, all decking and bottom chord truss timbers.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	0	20,000	0	0	0	0	0	0	20,000
<i>Design - Staff</i>	0	40,000	40,000	0	0	0	0	0	80,000
<i>Direct Construction Costs</i>	0	0	242,000	0	0	0	0	0	242,000
<i>Construction Mgmt - Staff</i>	0	0	22,000	0	0	0	0	0	22,000
<b><i>Totals</i></b>	0	60,000	304,000	0	0	0	0	0	364,000

**Revenue Detail**

<i>Highway Bridge Program</i>	0	53,118	269,131	0	0	0	0	0	322,249
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	6,882	34,869	0	0	0	0	0	41,751
<b><i>Totals</i></b>	0	60,000	304,000	0	0	0	0	0	364,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Bridge Projects**

***Newtown Road at South Fork of Weber Creek - Bridge (Project # 77122)***

*Project includes bridge rehabilitation or replacement at the South Fork Weber Creek, widening improvements with horizontal and vertical realignment of Newtown Road at each bridge approach side, new bridge and approach railing, improvements to roadway drainage and retaining walls at bridge, and improvements to adjacent driveway approaches. Preliminary engineering phase will determine if bridge requires replacement. Department will request project to be programmed by the State of California under the Highway Bridge Program funding programs for bridge and roadway improvements.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	0	4,000	100,000	0	0	0	0	0	104,000
<i>Design - Staff</i>	0	0	20,000	190,000	190,000	0	0	0	400,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	4,000	0	0	4,000
<i>Right of Way - Staff</i>	0	0	0	0	0	20,000	0	0	20,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	150,000	0	0	150,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	2,000,000	0	2,000,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	300,000	0	300,000
<b><i>Totals</i></b>	0	4,000	120,000	190,000	190,000	174,000	2,300,000	0	2,978,000

**Revenue Detail**

<i>Highway Bridge Program</i>	0	0	106,236	168,207	168,207	154,042	2,036,190	0	2,632,882
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	4,000	13,764	21,793	21,793	19,958	263,810	0	345,118
<b><i>Totals</i></b>	0	4,000	120,000	190,000	190,000	174,000	2,300,000	0	2,978,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
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**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	50,000	60,000	0	0	0	0	0	110,000
<i>Planning/Env - Staff</i>	4,489	35,000	10,000	0	0	0	0	0	49,489
<i>Design - Consultant</i>	0	0	15,000	0	0	0	0	0	15,000
<i>Design - Staff</i>	369	0	60,000	0	0	0	0	0	60,369
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	0	0	450,000	0	0	0	0	450,000
<i>Construction Mgmt - Staff</i>	0	0	0	76,500	0	0	0	0	76,500
<b><i>Totals</i></b>	<b>4,858</b>	<b>85,000</b>	<b>145,000</b>	<b>526,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,358</b>

**Revenue Detail**

<i>Highway Bridge Program</i>	0	75,250	128,369	466,110	0	0	0	0	669,729
<i>Off Highway Vehicle Grant</i>	0	9,750	16,631	60,390	0	0	0	0	86,771
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	4,858	0	0	0	0	0	0	0	4,858
<b><i>Totals</i></b>	<b>4,858</b>	<b>85,000</b>	<b>145,000</b>	<b>526,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,358</b>

**Department of Transportation**  
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**West Slope Program**

**Bridge Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	18,551	113,000	4,400	0	0	0	0	0	135,951
<i>Planning/Env - Staff</i>	89,017	170,000	20,000	0	0	0	0	0	279,017
<i>Design - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design - Staff</i>	44,957	0	250,000	0	0	0	0	0	294,957
<i>Right of Way - Consultant</i>	0	0	44,300	11,800	0	0	0	0	56,100
<i>Right of Way - Staff</i>	15,429	8,400	39,200	8,400	0	0	0	0	71,429
<i>Right of Way - Acquisition</i>	0	0	177,000	47,000	0	0	0	0	224,000
<i>Direct Construction Costs</i>	0	0	0	0	2,550,500	0	0	0	2,550,500
<i>Construction Mgmt - Staff</i>	0	0	0	0	433,500	0	0	0	433,500
<b><i>Totals</i></b>	167,954	291,400	534,900	67,200	2,984,000	0	0	0	4,045,454

**Revenue Detail**

<i>2004 GP TIM</i>	23,431	25,395	0	5,178	64,922	0	0	0	118,926
<i>Highway Bridge Program</i>	80,853	196,005	473,547	193,162	2,641,735	0	0	0	3,585,302
<i>Road Fund/Discretionary</i>	63,670	70,000	0	-133,670	0	0	0	0	0
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	0	61,353	2,530	277,343	0	0	0	341,226
<b><i>Totals</i></b>	167,954	291,400	534,900	67,200	2,984,000	0	0	0	4,045,454



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**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	50,000	40,000	0	0	0	0	0	90,000
<i>Planning/Env - Staff</i>	5,409	35,000	10,000	0	0	0	0	0	50,409
<i>Design - Consultant</i>	0	0	58,000	0	0	0	0	0	58,000
<i>Design - Staff</i>	369	0	60,000	0	0	0	0	0	60,369
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	0	0	750,000	0	0	0	0	750,000
<i>Construction Mgmt - Staff</i>	0	0	0	127,500	0	0	0	0	127,500
<b><i>Totals</i></b>	<b>5,778</b>	<b>85,000</b>	<b>168,000</b>	<b>877,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136,278</b>

**Revenue Detail**

<i>Highway Bridge Program</i>	0	75,250	148,730	776,850	0	0	0	0	1,000,830
<i>Off Highway Vehicle Grant</i>	0	9,750	19,270	100,650	0	0	0	0	129,670
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	5,778	0	0	0	0	0	0	0	5,778
<b><i>Totals</i></b>	<b>5,778</b>	<b>85,000</b>	<b>168,000</b>	<b>877,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136,278</b>

<b><i>Total Rehabilitation/Reconstruction</i></b>	<b>1,362,037</b>	<b>2,313,340</b>	<b>6,752,916</b>	<b>5,365,610</b>	<b>8,833,214</b>	<b>6,013,800</b>	<b>2,300,000</b>	<b>3,643,000</b>	<b>36,583,917</b>
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*Department of Transportation  
2009 Capital Improvement Program  
Fiscal Year 08/09 Thru 17/18  
(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Drainage Projects**

***Hollow Oak Drainage (Project # 72369)***

*Bass Lake Hills Specific Plan*

*Drainage repair on Hollow Oak Road*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b><i>Direct Construction Costs</i></b>	0	0	300,000	0	0	0	0	0	300,000
<b><i>Construction Mgmt - Staff</i></b>	0	0	45,000	0	0	0	0	0	45,000
<b><i>Totals</i></b>	0	0	345,000	0	0	0	0	0	345,000

**Revenue Detail**

<b><i>Bass Lake Hills PFFP</i></b>	0	0	345,000	0	0	0	0	0	345,000
<b><i>Totals</i></b>	0	0	345,000	0	0	0	0	0	345,000

<b><i>Total Miscellaneous</i></b>	0	0	345,000	0	0	0	0	0	345,000
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**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 bridge replacement. Phase 2 (GP148) is assumed to include additional ramp and road widenings and an eastbound auxiliary lane between Bass Lake and Cambridge Road interchanges.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	168	0	0	0	0	0	0	325,000	325,168
<i>Planning/Env - Staff</i>	18,270	3,000	0	0	0	0	0	500,000	521,270
<i>Design - Consultant</i>	0	0	0	0	0	0	0	662,000	662,000
<i>Design - Staff</i>	675	0	0	0	0	0	0	662,000	662,675
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	85,000	85,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	278,000	278,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	1,001,000	1,001,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	15,983,000	15,983,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	66,000	66,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	1,245,000	1,245,000
<b><i>Totals</i></b>	<b>19,113</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,807,000</b>	<b>20,829,113</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	4,558	750	0	0	0	0	0	4,764,250	4,769,558
<i>2004 GP Hwy 50 TIM</i>	8,610	1,500	0	0	0	0	0	9,528,500	9,538,610
<i>2004 GP TIM</i>	4,557	750	0	0	0	0	0	4,764,250	4,769,557
<i>Developer Advance BLHPFFP</i>	1	0	0	0	0	0	0	1,750,000	1,750,001
<i>Interim Highway 50 Variable TIM Fee</i>	1,387	0	0	0	0	0	0	0	1,387
<b><i>Totals</i></b>	<b>19,113</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,807,000</b>	<b>20,829,113</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**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 and westbound auxiliary lanes from Cameron Park Drive to Bass Lake Road interchanges. Preliminary engineering for Phase 2 (GP149) to be performed under Phase 1.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	24,582	0	0	0	0	0	0	261,000	285,582
<i>Planning/Env - Staff</i>	7,421	0	0	0	0	0	0	65,000	72,421
<i>Design - Consultant</i>	0	0	0	0	0	0	0	570,000	570,000
<i>Design - Staff</i>	5,647	0	0	0	0	0	0	142,000	147,647
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	59,000	59,000
<i>Right of Way - Staff</i>	183	0	0	0	0	0	0	59,000	59,183
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	2,921,000	2,921,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	5,936,000	5,936,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	119,000	119,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	475,000	475,000
<b><i>Totals</i></b>	<b>37,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,607,000</b>	<b>10,644,833</b>

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	490	0	0	0	0	0	0	5,303,500	5,303,990
<i>2004 GP TIM</i>	149	0	0	0	0	0	0	5,303,500	5,303,649
<i>Road Fund/Discretionary</i>	342	0	0	0	0	0	0	0	342
<i>State Transportation Impact Mitigation Fee</i>	36,852	0	0	0	0	0	0	0	36,852
<b><i>Totals</i></b>	<b>37,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,607,000</b>	<b>10,644,833</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

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

*US 50/Cameron Park Drive Interchange*

*This project will evaluate potential minor roadway projects, intersection improvements, interchange improvements, and operational enhancements that could be advanced to improve traffic level of service (LOS) in and around this interchange prior to construction of the full interchange improvements (Project 72361).*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	3,802	0	0	0	0	0	0	0	3,802
<i>Planning/Env - Staff</i>	1,221	3,949	0	0	0	0	0	118,057	123,227
<i>Design - Staff</i>	968	2,555	0	0	0	0	0	0	3,523
<i>Right of Way - Staff</i>	0	439	0	0	0	0	0	0	439
<b><i>Totals</i></b>	5,991	6,943	0	0	0	0	0	118,057	130,991

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	2,996	3,471	0	0	0	0	0	59,029	65,496
<i>2004 GP TIM</i>	2,995	3,472	0	0	0	0	0	59,028	65,495
<b><i>Totals</i></b>	5,991	6,943	0	0	0	0	0	118,057	130,991

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

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

*Cameron Park Drive corridor including interchange at US 50*

*Project provides capacity improvements to the interchange. The project includes a detailed study to identify alternatives and selection of the preferred alternative. The preferred alternative has not been selected. For budgeting purposes, the project assumes construction of Alternative 1 in US 50/Cameron Park Drive PSR/PDS dated October 2008 consisting of reconstruction of the existing US50 bridges to widen Cameron Park Drive to eight lanes under the overcrossing for a 20-year design life. The project includes road and ramp widenings. Other proposed alternatives, to construct walls under the existing bridge for seven lanes, are less expensive but require additional circulation improvements to provide a 20-year life. The project requires construction of Cameron Park Drive Widening from Coach Lane to Robin Lane (Project #72367). It will be coordinated with US50 HOV Lanes, Phase 2B (Project #53122) and US50 Eastbound Auxiliary Lanes from Cambridge Road to Ponderosa Road (GP150).*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	708,620	60,000	20,000	350,000	0	0	0	0	1,138,620
<i>Planning/Env - Staff</i>	137,928	110,000	10,000	510,000	0	0	0	0	767,928
<i>Design - Consultant</i>	5,862	0	0	0	250,000	250,000	500,000	0	1,005,862
<i>Design - Staff</i>	29,901	0	0	0	1,350,000	1,350,000	2,700,000	0	5,429,901
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	500,000	0	500,000
<i>Right of Way - Staff</i>	2,547	0	0	0	0	0	200,000	0	202,547
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	5,100,000	0	5,100,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	40,720,000	0	40,720,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	4,000,000	0	4,000,000
<b><i>Totals</i></b>	<b>884,858</b>	<b>170,000</b>	<b>30,000</b>	<b>860,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>53,720,000</b>	<b>0</b>	<b>58,864,858</b>

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	378,370	115,730	15,000	430,000	800,000	800,000	26,860,000	0	29,399,100
<i>2004 GP TIM</i>	378,370	115,730	15,000	430,000	800,000	800,000	26,860,000	0	29,399,100
<i>Traffic Impact Mitigation Fee (West Slope)</i>	66,658	0	0	0	0	0	0	0	66,658
<i>Year End Accruals</i>	61,460	-61,460	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>884,858</b>	<b>170,000</b>	<b>30,000</b>	<b>860,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>53,720,000</b>	<b>0</b>	<b>58,864,858</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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 through 09/10 provide a County contribution to the Study.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	67,063	0	0	0	0	0	0	72,000	139,063
<i>Planning/Env - Staff</i>	6,654	10,000	62,000	0	0	0	0	108,000	186,654
<i>Design - Consultant</i>	57	0	0	0	0	0	0	0	57
<i>Design - Staff</i>	545	0	0	0	0	0	0	448,000	448,545
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	2,688,000	2,688,000
<i>Construction Mgmt - Staff</i>	130	0	0	0	0	0	0	270,000	270,130
<i>Planning/Environmental</i>	240,540	0	0	0	0	0	0	0	240,540
<i>Contribution to Other Government Agencies</i>	18,838	169,000	140,000	0	0	0	0	0	327,838
<b><i>Totals</i></b>	<b>333,827</b>	<b>179,000</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,586,000</b>	<b>4,300,827</b>

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	445	197,839	202,000	0	0	0	0	3,586,000	3,986,284
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	216,598	0	0	0	0	0	0	0	216,598
<i>State Transportation Impact Mitigation Fee</i>	97,945	0	0	0	0	0	0	0	97,945
<i>Year End Accruals</i>	18,839	-18,839	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>333,827</b>	<b>179,000</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,586,000</b>	<b>4,300,827</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

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

*El Dorado Hills Boulevard and US 50*

*Part of larger project to reconstruct the 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 constructs new westbound off-ramp undercrossing, improves on-/off-ramps for eastbound and westbound US 50 and widens El Dorado Hills Boulevard to the required number of lanes. Design to be coordinated with Mainline Widening (53120), Westbound Auxillary Lane (53115) and Pedestrian Overcrossing (71340). Construction should precede or be concurrent with the above projects.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	150	0	0	0	0	0	0	0	150
<i>Planning/Env - Staff</i>	1,020	0	0	0	0	0	0	0	1,020
<i>Design - Consultant</i>	34,182	131,290	20,000	0	0	0	2,107,710	0	2,293,182
<i>Design - Staff</i>	26,666	40,710	10,000	0	0	0	239,290	0	316,666
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	25,000	25,000
<i>Right of Way - Staff</i>	70	3,000	0	0	0	0	0	32,000	35,070
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	500,000	500,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	21,000,000	21,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	140,000	140,000
<i>Construction Mgmt - Staff</i>	339	0	0	0	0	0	0	2,500,000	2,500,339
<b><i>Totals</i></b>	<b>62,427</b>	<b>175,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,347,000</b>	<b>24,197,000</b>	<b>26,811,427</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	55,650	181,777	30,000	0	0	0	2,347,000	24,197,000	26,811,427
<i>Year End Accruals</i>	6,777	-6,777	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>62,427</b>	<b>175,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,347,000</b>	<b>24,197,000</b>	<b>26,811,427</b>



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

***U.S. 50/El Dorado Hills Boulevard Interchange Phase 1.1: Soundwall (Project # 71318)***

*El Dorado Hills Boulevard at US 50 in El Dorado Hills*

*The phase 1 interchange project consisted of phased improvements including construction of a soundwall; realigning the west leg of Saratoga Way to Park Drive; widening the southbound El Dorado Hills Boulevard; widening northbound El Dorado Hills Boulevard under US 50; constructing improvements to the existing westbound on-ramp and off-ramp. This Phase 1.1 project included constructing the soundwall. Remaining work with funds shown in 08/09 is for the aesthetic treatment of the soundwalls as required by mitigation measures for the project.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design - Staff</i>	434	0	0	0	0	0	0	0	434
<i>Right of Way - Consultant</i>	505	0	0	0	0	0	0	0	505
<i>Right of Way - Staff</i>	24,803	0	0	0	0	0	0	0	24,803
<i>Right of Way - Acquisition</i>	25,690	0	10,000	0	0	0	0	0	35,690
<i>Direct Construction Costs</i>	1,503,563	0	0	0	0	0	0	0	1,503,563
<i>Construction Mgmt - Staff</i>	912	0	0	0	0	0	0	0	912
<i>Environmental Monitoring - Consultant</i>	5,427	0	0	0	0	0	0	0	5,427
<i>Environmental Monitoring - Staff</i>	3,597	0	0	0	0	0	0	0	3,597
<i>Design Engineering &amp; Admin</i>	2,171,462	0	0	0	0	0	0	0	2,171,462
<i>Right of Way</i>	634,705	0	0	0	0	0	0	0	634,705
<i>Construction/Engineering &amp; Admin</i>	164,592	0	0	0	0	0	0	0	164,592
<i>Planning/Environmental</i>	649,861	0	0	0	0	0	0	0	649,861
<b><i>Totals</i></b>	<b>5,185,551</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,195,551</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	7,004	0	10,000	0	0	0	0	0	17,004
<i>El Dorado Hills Road Impact Fee</i>	5,178,547	0	0	0	0	0	0	0	5,178,547
<b><i>Totals</i></b>	<b>5,185,551</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,195,551</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	136,043	0	0	0	0	0	0	70,000	206,043
<i>Planning/Env - Staff</i>	5,163	15,741	0	0	0	0	0	26,493	47,397
<i>Design - Consultant</i>	0	0	0	0	0	0	0	30,000	30,000
<i>Design - Staff</i>	23,452	0	0	0	0	0	0	272,766	296,218
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	15,000	15,000
<i>Right of Way - Staff</i>	1,110	0	0	0	0	0	0	20,000	21,110
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	104,000	104,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	2,420,000	2,420,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	400,000	400,000
<b><i>Totals</i></b>	<b>165,768</b>	<b>15,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,358,259</b>	<b>3,539,768</b>

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	20,884	7,871	0	0	0	0	0	1,679,130	1,707,884
<i>2004 GP TIM</i>	20,884	7,871	0	0	0	0	0	1,679,130	1,707,884
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	124,000	0	0	0	0	0	0	0	124,000
<b><i>Totals</i></b>	<b>165,768</b>	<b>15,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,358,259</b>	<b>3,539,768</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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 71336 for Phase 1B.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	428,533	0	0	0	0	0	0	0	428,533
<i>Planning/Env - Staff</i>	69,498	0	0	0	0	0	0	0	69,498
<i>Design - Consultant</i>	2,820,926	0	0	0	0	0	0	0	2,820,926
<i>Design - Staff</i>	994,699	50,000	0	0	0	0	0	0	1,044,699
<i>Right of Way - Consultant</i>	246,751	0	0	0	0	0	0	0	246,751
<i>Right of Way - Staff</i>	489,766	0	0	0	0	0	0	0	489,766
<i>Right of Way - Acquisition</i>	4,531,798	0	0	0	0	0	0	0	4,531,798
<i>Direct Construction Costs</i>	19,021,837	2,500,000	0	0	0	0	0	0	21,521,837
<i>Construction Mgmt - Consultant</i>	1,120,541	200,000	0	0	0	0	0	0	1,320,541
<i>Construction Mgmt - Staff</i>	943,309	286,809	0	0	0	0	0	0	1,230,118
<i>Survey - Consultant</i>	4,822	0	0	0	0	0	0	0	4,822
<i>Planning/Environmental</i>	1,210,241	0	0	0	0	0	0	0	1,210,241
<b><i>Totals</i></b>	<b>31,882,721</b>	<b>3,036,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,919,530</b>

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	1,765,654	1,367,856	0	0	0	0	0	0	3,133,510
<i>2004 GP TIM</i>	1,765,655	1,367,856	0	0	0	0	0	0	3,133,511
<i>Contractor Reimbursement</i>	8,400	0	0	0	0	0	0	0	8,400
<i>In-Lieu Fees</i>	0	112,000	0	0	0	0	0	0	112,000
<i>State Transportation Impact Mitigation Fee</i>	27,131,472	1,037,998	0	0	0	0	0	0	28,169,470
<i>Utility Agencies</i>	362,639	0	0	0	0	0	0	0	362,639
<i>Year End Accruals</i>	848,901	-848,901	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>31,882,721</b>	<b>3,036,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,919,530</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

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

*Missouri Flat Road at US 50 (Missouri Flat Area)*

*This project, Phase 1B, is the second of three phases to construct the Phase 1 option addressed in the FEIR for the US 50/Missouri Flat Road Interchange.*

*In October 2001, the project scope was increased to include items not originally in the PSR, but that were a part of the Western Placerville Drive Interchange project at Forni Road in Placerville. With this added scope, 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 Project costs prior to FY 07/08 as they include costs for Phases 1A, 1B and 1C.*

*The phase 1B project is proposed to include: reconfiguration of the interchange to a four-lane tight diamond interchange, construction of auxiliary lanes between the interchange and the Forni Road/Western Placerville Drive Interchange; widening and seismic retrofitting of the Weber Creek bridges on US 50. The Phase 1B project 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. The SHOPP funding includes a recent earmark from the FY09 Omnibus Appropriations bill.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	0	0	0	0	0	0	0
Planning/Env - Staff	4,787	0	0	0	0	0	0	0	4,787
Design - Consultant	644,872	784,000	50,000	0	0	0	0	0	1,478,872
Design - Staff	185,234	224,000	15,000	0	0	0	0	0	424,234
Right of Way - Consultant	3,833	45,000	0	0	0	0	0	0	48,833
Right of Way - Staff	58,253	10,000	0	0	0	0	0	0	68,253
Right of Way - Acquisition	38,106	160,000	0	0	0	0	0	0	198,106
Direct Construction Costs	0	0	16,000,000	14,140,000	0	0	0	0	30,140,000
Construction Mgmt - Consultant	0	0	1,170,000	1,000,000	0	0	0	0	2,170,000
Construction Mgmt - Staff	1,141	0	1,538,000	1,504,000	0	0	0	0	3,043,141
<b>Totals</b>	<b>936,226</b>	<b>1,223,000</b>	<b>18,773,000</b>	<b>16,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,576,226</b>

**Revenue Detail**

2004 GP Hwy 50 TIM	447,042	206,070	0	0	0	0	0	0	653,112
2004 GP TIM	447,043	206,071	0	0	0	0	0	0	653,114
Master Circulation & Funding Plan Financing	0	853,000	65,000	4,326,000	0	0	0	0	5,244,000
Regional Improvement Program	0	0	15,758,000	11,748,000	0	0	0	0	27,506,000
SHOPP Funds	0	0	2,950,000	570,000	0	0	0	0	3,520,000
Year End Accruals	42,141	-42,141	0	0	0	0	0	0	0
<b>Totals</b>	<b>936,226</b>	<b>1,223,000</b>	<b>18,773,000</b>	<b>16,644,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,576,226</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

***U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration (Project # 71346)***

*This project, Phase 1C, is the third of three phases to construct the Phase 1 option addressed in the FEIR for the "US 50/Missouri Flat Road Interchange."*

*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. See the Phase 1A project, #71317 for Costs prior to FY 07/08 as they include costs for Phases 1A, 1B and 1C.*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	50,000	100,000	0	150,000
<i>Design - Consultant</i>	0	106,500	106,500	0	0	0	0	0	213,000
<i>Design - Staff</i>	0	18,500	18,500	0	0	0	0	0	37,000
<i>Direct Construction Costs</i>	0	0	0	500,000	500,000	0	0	0	1,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	65,000	65,000	0	0	0	130,000
<i>Construction Mgmt - Staff</i>	0	0	0	28,000	28,000	0	0	0	56,000
<b><i>Totals</i></b>	0	125,000	125,000	593,000	593,000	50,000	100,000	0	1,586,000

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	0	62,500	0	0	0	0	0	0	62,500
<i>2004 GP TIM</i>	0	62,500	0	0	0	0	0	0	62,500
<i>Master Circulation &amp; Funding Plan Financing</i>	0	0	125,000	593,000	593,000	50,000	100,000	0	1,461,000
<b><i>Totals</i></b>	0	125,000	125,000	593,000	593,000	50,000	100,000	0	1,586,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

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

*US 50/Ponderosa Interchange*

*This project includes realignment of approximately 1/4 mile of Durock Road to Sunset Lane and signalization of the new intersection. Durock Road will be two through lanes with turn pockets at the intersection and center turn lane. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333). Preliminary engineering shall be performed under the interchange project. Work needs to be coordinated with US 50/Ponderosa Road/South Shingle Road Interchange (project 71333), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339) and Durock Road Widening - South Shingle Road to Robin Lane (project GP171).*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	1,280	0	0	0	0	0	0	0	1,280
<i>Design - Consultant</i>	0	0	0	50,000	0	0	0	0	50,000
<i>Design - Staff</i>	0	0	0	650,000	0	0	0	0	650,000
<i>Right of Way - Consultant</i>	0	0	0	0	20,000	0	0	0	20,000
<i>Right of Way - Staff</i>	0	0	0	0	10,000	0	0	0	10,000
<i>Right of Way - Acquisition</i>	0	0	0	0	2,350,000	0	0	0	2,350,000
<i>Direct Construction Costs</i>	0	0	0	0	0	3,600,000	0	0	3,600,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	360,000	0	0	360,000
<b><i>Totals</i></b>	1,280	0	0	700,000	2,380,000	3,960,000	0	0	7,041,280

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	640	0	0	350,000	1,190,000	1,980,000	0	0	3,520,640
<i>2004 GP TIM</i>	640	0	0	350,000	1,190,000	1,980,000	0	0	3,520,640
<b><i>Totals</i></b>	1,280	0	0	700,000	2,380,000	3,960,000	0	0	7,041,280

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

***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 signaling 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 (project 71333). Preliminary engineering for this phase shall be performed under the interchange project. Work needs to be coordinated with 71333, 71338, and GP150. Former Project Title: North Shingle Road Realignment at Ponderosa Road.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	712	0	0	0	0	0	0	0	712
<i>Design - Consultant</i>	0	0	0	50,000	0	0	0	0	50,000
<i>Design - Staff</i>	0	0	0	700,000	0	0	0	0	700,000
<i>Right of Way - Consultant</i>	0	0	0	0	60,000	0	0	0	60,000
<i>Right of Way - Staff</i>	0	0	0	0	25,000	0	0	0	25,000
<i>Right of Way - Acquisition</i>	0	0	0	0	3,283,000	0	0	0	3,283,000
<i>Direct Construction Costs</i>	0	0	0	0	0	4,000,000	0	0	4,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	400,000	0	0	400,000
<b><i>Totals</i></b>	712	0	0	750,000	3,368,000	4,400,000	0	0	8,518,712

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	356	0	0	375,000	1,684,000	2,200,000	0	0	4,259,356
<i>2004 GP TIM</i>	356	0	0	375,000	1,684,000	2,200,000	0	0	4,259,356
<b><i>Totals</i></b>	712	0	0	750,000	3,368,000	4,400,000	0	0	8,518,712

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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.*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	268,641	400,000	200,000	0	0	0	0	0	868,641
<i>Planning/Env - Staff</i>	80,821	47,000	45,000	0	0	0	0	0	172,821
<i>Design - Consultant</i>	0	0	0	0	0	0	300,000	0	300,000
<i>Design - Staff</i>	11,100	0	0	0	0	0	2,499,304	0	2,510,404
<i>Right of Way - Consultant</i>	0	30,000	10,000	0	0	0	10,000	0	50,000
<i>Right of Way - Staff</i>	3,671	7,000	2,500	0	0	0	25,500	0	38,671
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	1,513,000	0	1,513,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	16,600,000	0	16,600,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	1,660,000	0	1,660,000
<b><u>Totals</u></b>	364,233	484,000	257,500	0	0	0	22,607,804	0	23,713,537

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	163,759	260,357	128,750	0	0	0	11,303,902	0	11,856,768
<i>2004 GP TIM</i>	163,760	260,357	128,750	0	0	0	11,303,902	0	11,856,769
<i>Year End Accruals</i>	36,714	-36,714	0	0	0	0	0	0	0
<b><u>Totals</u></b>	364,233	484,000	257,500	0	0	0	22,607,804	0	23,713,537



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

***U.S. 50/Silva Valley Parkway Interchange - Phase 1&2 (Project # 71328)***

*Silva Valley Parkway and US 50*

*This project constructs an interchange with Silva Valley Parkway and US 50. Phase 1 includes the widening of US 50, on/off ramps and the bridge abutments. Phase 2 constructs the overcrossing. This project will reduce congestion at the El Dorado Hills Boulevard interchange by providing a second connection to US 50 for the commercial center and business park on the south and the residential neighborhood to the north. It will also provide access for new development in the vicinity of the interchange.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	161,631	30,000	40,000	0	0	0	0	0	231,631
<i>Planning/Env - Staff</i>	52,840	100,000	75,000	0	0	0	0	0	227,840
<i>Design - Consultant</i>	245	0	25,000	0	0	0	0	0	25,245
<i>Design - Staff</i>	5,229	0	100,000	100,000	50,000	0	0	0	255,229
<i>Right of Way - Consultant</i>	0	15,000	25,000	50,000	0	0	0	0	90,000
<i>Right of Way - Staff</i>	19,264	25,000	50,000	100,000	50,000	0	0	0	244,264
<i>Right of Way - Acquisition</i>	0	0	0	6,800,000	6,800,000	0	0	0	13,600,000
<i>Direct Construction Costs</i>	0	0	0	0	21,000,000	13,000,000	0	0	34,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	0	0	0	2,100,000	1,300,000	0	0	3,400,000
<b><i>Totals</i></b>	<b>239,209</b>	<b>170,000</b>	<b>315,000</b>	<b>7,050,000</b>	<b>30,000,000</b>	<b>14,300,000</b>	<b>0</b>	<b>0</b>	<b>52,074,209</b>

**Revenue Detail**

<i>2004 GP Silva Valley Interchange Set Aside</i>	0	0	0	0	23,000,000	14,300,000	0	0	37,300,000
<i>Road Fund/Discretionary</i>	22,525	0	0	0	0	0	0	0	22,525
<i>Silva Valley Interchange Set Aside</i>	216,684	170,000	315,000	7,050,000	7,000,000	0	0	0	14,751,684
<b><i>Totals</i></b>	<b>239,209</b>	<b>170,000</b>	<b>315,000</b>	<b>7,050,000</b>	<b>30,000,000</b>	<b>14,300,000</b>	<b>0</b>	<b>0</b>	<b>52,074,209</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Interchange Projects**

***U.S. 50/Silva Valley Parkway Interchange - Phase 3 - On Ramps and Auxiliary Lanes (Project # 71345)***

*This project is the final phase of the US 50/Silva Valley Parkway Interchange. Due to future growth in the area this project will be necessary to accommodate traffic projected for 2030. It includes on ramps and an auxiliary lane on US 50.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	150,000	0	150,000
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	350,000	0	350,000
<i>Design - Staff</i>	0	0	0	0	0	0	1,000,000	0	1,000,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	8,000,000	0	8,000,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	1,000,000	0	1,000,000
<b><i>Totals</i></b>	0	0	0	0	0	0	10,500,000	0	10,500,000

**Revenue Detail**

<i>2004 GP Silva Valley Interchange Set Aside</i>	0	0	0	0	0	0	10,500,000	0	10,500,000
<b><i>Totals</i></b>	0	0	0	0	0	0	10,500,000	0	10,500,000

<b><i>Total Capacity Improvement</i></b>	40,119,749	5,588,493	19,742,500	26,597,000	37,941,000	24,310,000	89,274,804	62,673,316	306,246,862
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	53,962	0	0	0	0	0	0	0	53,962
<i>Planning/Env - Staff</i>	7,334	0	0	0	0	0	0	0	7,334
<i>Design - Consultant</i>	374,726	0	0	0	0	0	0	0	374,726
<i>Design - Staff</i>	147,206	5,000	0	0	0	0	0	0	152,206
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	7,486	0	0	0	0	0	0	0	7,486
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	835,539	550,000	0	0	0	0	0	0	1,385,539
<i>Construction Mgmt - Consultant</i>	1,150	0	0	0	0	0	0	0	1,150
<i>Construction Mgmt - Staff</i>	337,679	125,000	0	0	0	0	0	0	462,679
<b><i>Totals</i></b>	<b>1,765,082</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445,082</b>

**Revenue Detail**

<i>Road Fund/Discretionary</i>	74,825	-74,825	0	0	0	0	0	0	0
<i>Traffic Impact Mitigation Fee (West Slope)</i>	1,690,257	754,825	0	0	0	0	0	0	2,445,082
<b><i>Totals</i></b>	<b>1,765,082</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445,082</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	50,000	0	0	0	0	0	0	50,000
<i>Planning/Env - Staff</i>	975	100,000	0	0	0	0	0	0	100,975
<i>Design - Consultant</i>	0	0	10,000	0	0	0	0	0	10,000
<i>Design - Staff</i>	0	100,000	405,000	0	0	0	0	0	505,000
<i>Right of Way - Consultant</i>	0	0	15,000	10,000	0	0	0	0	25,000
<i>Right of Way - Staff</i>	0	0	40,000	60,000	0	0	0	0	100,000
<i>Right of Way - Acquisition</i>	0	0	30,000	50,000	0	0	0	0	80,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	4,800,000	0	4,800,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	870,000	0	870,000
<b><i>Totals</i></b>	975	250,000	500,000	120,000	0	0	5,670,000	0	6,540,975

**Revenue Detail**

<i>2004 GP TIM</i>	148	250,827	500,000	120,000	0	0	5,670,000	0	6,540,975
<i>Year End Accruals</i>	827	-827	0	0	0	0	0	0	0
<b><i>Totals</i></b>	975	250,000	500,000	120,000	0	0	5,670,000	0	6,540,975

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

***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 turn lanes and shoulder widening, asphalt paving, striping, and signage work.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	23,773	0	0	0	0	0	0	0	23,773
<i>Planning/Env - Staff</i>	93,219	1,000	0	0	0	0	0	0	94,219
<i>Design - Consultant</i>	40,493	0	0	0	0	0	0	0	40,493
<i>Design - Staff</i>	283,536	20,000	0	0	0	0	0	0	303,536
<i>Right of Way - Consultant</i>	7,159	7,500	0	0	0	0	0	0	14,659
<i>Right of Way - Staff</i>	78,475	5,000	0	0	0	0	0	0	83,475
<i>Right of Way - Acquisition</i>	9,330	25,000	0	0	0	0	0	0	34,330
<i>Direct Construction Costs</i>	0	1,217,000	0	0	0	0	0	0	1,217,000
<i>Construction Mgmt - Staff</i>	25,237	300,000	0	0	0	0	0	0	325,237
<i>Design Engineering &amp; Admin</i>	37,734	0	0	0	0	0	0	0	37,734
<i>Right of Way</i>	1,056	0	0	0	0	0	0	0	1,056
<i>Planning/Environmental</i>	27,005	0	0	0	0	0	0	0	27,005
<b><i>Totals</i></b>	<b>627,017</b>	<b>1,575,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,202,517</b>

**Revenue Detail**

<i>Traffic Impact Mitigation Fee (West Slope)</i>	627,017	1,575,500	0	0	0	0	0	0	2,202,517
<b><i>Totals</i></b>	<b>627,017</b>	<b>1,575,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,202,517</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

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

*Durock Road at Business Center Drive*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	48,902	0	0	0	0	0	0	0	48,902
<i>Planning/Env - Staff</i>	28,775	0	0	0	0	0	0	0	28,775
<i>Design - Consultant</i>	13,804	0	0	0	0	0	0	0	13,804
<i>Design - Staff</i>	75,738	18,550	0	0	0	0	0	0	94,288
<i>Right of Way - Consultant</i>	611	0	0	0	0	0	0	0	611
<i>Right of Way - Staff</i>	54,942	13,500	0	0	0	0	0	0	68,442
<i>Right of Way - Acquisition</i>	0	25,000	0	0	0	0	0	0	25,000
<i>Direct Construction Costs</i>	16,363	0	3,587,950	0	0	0	0	0	3,604,313
<i>Construction Mgmt - Consultant</i>	0	0	38,000	0	0	0	0	0	38,000
<i>Construction Mgmt - Staff</i>	4,305	0	532,000	0	0	0	0	0	536,305
<b><i>Totals</i></b>	<b>243,440</b>	<b>57,050</b>	<b>4,157,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,458,440</b>

**Revenue Detail**

<i>Road Fund/Discretionary</i>	390	0	0	0	0	0	0	0	390
<i>Traffic Impact Mitigation Fee (West Slope)</i>	243,050	57,050	2,157,950	0	0	0	0	0	2,458,050
<i>Utility Agencies</i>	0	0	2,000,000	0	0	0	0	0	2,000,000
<b><i>Totals</i></b>	<b>243,440</b>	<b>57,050</b>	<b>4,157,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,458,440</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	2,027	0	0	0	0	0	0	0	2,027
<i>Design - Consultant</i>	103	0	0	0	0	0	0	0	103
<i>Design - Staff</i>	35,259	25,000	0	0	0	0	0	0	60,259
<i>Right of Way - Consultant</i>	0	7,000	0	0	0	0	0	0	7,000
<i>Right of Way - Staff</i>	7,802	20,000	0	0	0	0	0	0	27,802
<i>Right of Way - Acquisition</i>	0	71,000	0	0	0	0	0	0	71,000
<i>Direct Construction Costs</i>	0	0	1,100,000	0	0	0	0	0	1,100,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	277	0	220,000	0	0	0	0	0	220,277
<b>Totals</b>	45,468	123,000	1,320,000	0	0	0	0	0	1,488,468

**Revenue Detail**

<i>Developer Advance TIM</i>	45,468	123,000	1,320,000	0	0	0	0	0	1,488,468
<b>Totals</b>	45,468	123,000	1,320,000	0	0	0	0	0	1,488,468

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	0	0	0	0	0	0	0
Planning/Env - Staff	3,356	3,000	0	0	0	0	0	0	6,356
Design - Consultant	1,649	0	0	0	0	0	0	0	1,649
Design - Staff	51,191	75,000	0	0	0	0	0	0	126,191
Right of Way - Consultant	0	3,000	0	0	0	0	0	0	3,000
Right of Way - Staff	2,933	8,000	0	0	0	0	0	0	10,933
Direct Construction Costs	0	0	1,277,300	0	0	0	0	0	1,277,300
Construction Mgmt - Consultant	0	0	6,000	0	0	0	0	0	6,000
Construction Mgmt - Staff	1,283	0	258,300	0	0	0	0	0	259,583
Developer Built TIM	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>60,412</b>	<b>89,000</b>	<b>1,541,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691,012</b>

**Revenue Detail**

Developer Advance TIM	30,206	44,500	770,800	0	0	0	0	0	845,506
Developer Funded	30,206	44,500	770,800	0	0	0	0	0	845,506
<b>Totals</b>	<b>60,412</b>	<b>89,000</b>	<b>1,541,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691,012</b>



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	19,643	0	0	0	0	0	0	34,000	53,643
<i>Design - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design - Staff</i>	39,668	0	0	0	0	0	0	1,300,000	1,339,668
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	52,800	52,800
<i>Right of Way - Staff</i>	5,447	0	0	0	0	0	0	67,000	72,447
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	350,000	350,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	4,800,000	4,800,000
<i>Construction Mgmt - Staff</i>	452	0	0	0	0	0	0	1,100,000	1,100,452
<i>Survey - Consultant</i>	13,104	0	0	0	0	0	0	0	13,104
<b><i>Totals</i></b>	<b>78,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,703,800</b>	<b>7,782,114</b>

**Revenue Detail**

<i>2004 GP TIM</i>	1	0	0	0	0	0	0	7,703,800	7,703,801
<i>Traffic Impact Mitigation Fee (West Slope)</i>	78,313	0	0	0	0	0	0	0	78,313
<b><i>Totals</i></b>	<b>78,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,703,800</b>	<b>7,782,114</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	37,534	100,000	0	0	0	0	0	0	137,534
<i>Planning/Env - Staff</i>	131,846	88,000	50,000	0	0	0	0	0	269,846
<i>Design - Consultant</i>	0	0	50,000	0	0	0	0	0	50,000
<i>Design - Staff</i>	56,552	0	300,000	300,000	0	0	0	0	656,552
<i>Right of Way - Consultant</i>	0	0	10,000	0	0	0	0	0	10,000
<i>Right of Way - Staff</i>	6,896	0	98,500	0	0	0	0	0	105,396
<i>Right of Way - Acquisition</i>	0	0	336,000	0	0	0	0	0	336,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	4,256,000	4,256,000
<i>Construction Mgmt - Staff</i>	195	0	0	0	0	0	0	724,000	724,195
<i>Survey - Consultant</i>	12,443	0	0	0	0	0	0	0	12,443
<b><i>Totals</i></b>	<b>245,466</b>	<b>188,000</b>	<b>844,500</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,980,000</b>	<b>6,557,966</b>

**Revenue Detail**

<i>2004 GP TIM</i>	220,307	188,000	844,500	300,000	0	0	0	3,830,000	5,382,807
<i>In-Lieu Fees</i>	0	0	0	0	0	0	0	150,000	150,000
<i>SHOPP Funds</i>	1	0	0	0	0	0	0	1,000,000	1,000,001
<i>State Transportation Impact Mitigation Fee</i>	25,158	0	0	0	0	0	0	0	25,158
<b><i>Totals</i></b>	<b>245,466</b>	<b>188,000</b>	<b>844,500</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,980,000</b>	<b>6,557,966</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

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

*Pleasant Valley Road and Oak Hill Road Intersection*

*Intersection improvements including alignment improvements and additional turn lanes. DOT received HSIP grant funding to advance this project.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	30,000	0	0	0	0	0	30,000
<i>Planning/Env - Staff</i>	0	20,000	80,000	0	0	0	0	0	100,000
<i>Design - Staff</i>	0	0	60,000	0	0	0	0	0	60,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	0	0	15,000	0	0	0	0	0	15,000
<i>Right of Way - Acquisition</i>	0	0	35,000	0	0	0	0	0	35,000
<i>Direct Construction Costs</i>	0	0	0	650,000	0	0	0	0	650,000
<i>Construction Mgmt - Staff</i>	0	0	0	110,000	0	0	0	0	110,000
<b><i>Totals</i></b>	0	20,000	220,000	760,000	0	0	0	0	1,000,000

**Revenue Detail**

<i>2004 GP TIM</i>	0	2,000	22,000	76,000	0	0	0	0	100,000
<i>Highway Safety Improvement Program</i>	0	18,000	198,000	684,000	0	0	0	0	900,000
<b><i>Totals</i></b>	0	20,000	220,000	760,000	0	0	0	0	1,000,000

*Department of Transportation  
2009 Capital Improvement Program  
Fiscal Year 08/09 Thru 17/18  
(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

*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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	0	4,000	0	0	0	4,000
<i>Planning/Env - Staff</i>	0	0	0	0	16,000	0	0	0	16,000
<i>Design - Consultant</i>	0	0	0	0	4,000	0	0	0	4,000
<i>Design - Staff</i>	0	0	0	0	50,000	0	0	0	50,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	10,000	0	0	10,000
<i>Right of Way - Staff</i>	0	0	0	0	0	62,000	0	0	62,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	150,000	0	0	150,000
<i>Direct Construction Costs</i>	0	0	0	0	0	392,000	0	0	392,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	12,000	0	0	12,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	47,000	0	0	47,000
<b><i>Totals</i></b>	0	0	0	0	74,000	673,000	0	0	747,000

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	0	0	0	0	74,000	673,000	0	0	747,000
<b><i>Totals</i></b>	0	0	0	0	74,000	673,000	0	0	747,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

***White Rock Road/Post Street Signal (Project # 73310)***

*El Dorado Hills*

*Install signal light at intersection of White Rock Road and Post Street in El Dorado Hills. Conduit, signal pole bases and pullboxes were installed as part of 72401.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	4,183	0	0	0	0	0	0	0	4,183
<i>Design - Consultant</i>	2,958	0	0	0	0	0	0	0	2,958
<i>Design - Staff</i>	32,765	32,373	5,000	0	0	0	0	0	70,138
<i>Right of Way - Consultant</i>	0	56	0	0	0	0	0	0	56
<i>Right of Way - Staff</i>	109	4,420	0	0	0	0	0	0	4,529
<i>Direct Construction Costs</i>	0	155,000	332,000	0	0	0	0	0	487,000
<i>Construction Mgmt - Staff</i>	106	1,170	55,000	0	0	0	0	0	56,276
<b><i>Totals</i></b>	<b>40,121</b>	<b>193,019</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,140</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	40,121	193,019	392,000	0	0	0	0	0	625,140
<b><i>Totals</i></b>	<b>40,121</b>	<b>193,019</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,140</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Intersection Projects**

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

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

*Signalize intersection at White Rock Road and Windfield Way. Conduit and pullboxes were installed as part of project 72401.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	0	0	0	0	0	0	0	0	0
Planning/Env - Staff	0	0	0	0	35,000	0	0	0	35,000
Design - Consultant	0	0	0	0	0	0	0	0	0
Design - Staff	0	0	0	0	140,000	0	0	0	140,000
Right of Way - Consultant	0	0	0	0	3,000	0	0	0	3,000
Right of Way - Staff	0	0	0	0	4,000	0	0	0	4,000
Right of Way - Acquisition	0	0	0	0	200,000	0	0	0	200,000
Direct Construction Costs	0	0	0	0	0	0	500,000	0	500,000
Construction Mgmt - Consultant	0	0	0	0	0	0	0	0	0
Construction Mgmt - Staff	0	0	0	0	0	0	110,000	0	110,000
<b>Totals</b>	0	0	0	0	382,000	0	610,000	0	992,000

**Revenue Detail**

2004 GP El Dorado Hills TIM	0	0	0	0	382,000	0	610,000	0	992,000
<b>Totals</b>	0	0	0	0	382,000	0	610,000	0	992,000

<b>Total Operational &amp; Safety Improvement</b>	3,106,295	3,175,569	8,976,050	1,180,000	456,000	673,000	6,280,000	12,683,800	36,530,714
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Pedestrian Way and Bike Path Projects**

***El Dorado Trail Improvement Project - Forni Road to Missouri Flat Road (Project # 71380)***

*Missouri Flat Road to Forni Road*

*The proposed project includes the development of a Class 1 bicycle path, pedestrian/hiking and equestrian trail using a portion of the Sacramento-Placerville Transportation Corridor from Missouri Flat Road to Forni Road. The Class 1 bicycle path will be paved to accommodate the mixed use. The proposed project includes the addition of new timber decking and railings to the Weber Creek railroad trestle converting it to a bridge crossing.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b><i>Direct Construction Costs</i></b>	0	772,586	500,000	0	0	0	0	0	1,272,586
<b><i>Construction Mgmt - Consultant</i></b>	0	50,000	0	0	0	0	0	0	50,000
<b><i>Construction Mgmt - Staff</i></b>	0	164,000	100,000	0	0	0	0	0	264,000
<b><i>Totals</i></b>	0	986,586	600,000	0	0	0	0	0	1,586,586

**Revenue Detail**

<b><i>Bicycle Transportation Account (BTA)</i></b>	0	196,770	22,316	0	0	0	0	0	219,086
<b><i>Community Enhancement - Local</i></b>	0	96,500	103,500	0	0	0	0	0	200,000
<b><i>General Fund</i></b>	0	18,500	0	0	0	0	0	0	18,500
<b><i>Transportation Enhancement Program</i></b>	0	540,810	432,134	0	0	0	0	0	972,944
<b><i>Transportation Enhancement Exchange EDCTC - Local</i></b>	0	50,000	0	0	0	0	0	0	50,000
<b><i>Transportation Enhancement State - State</i></b>	0	84,006	42,050	0	0	0	0	0	126,056
<b><i>Totals</i></b>	0	986,586	600,000	0	0	0	0	0	1,586,586

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Pedestrian Way and Bike Path Projects**

***Northside School Class I Bike Path - Phase 1 (SR193) (Project # 72304)***

*On SR49 from Northside School to SR193 and on SR193 from SR49 to Auburn Lake Trails.*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	81,724	10,000	0	0	0	0	0	0	91,724
<i>Planning/Env - Staff</i>	145,845	0	0	0	0	0	0	0	145,845
<i>Design - Consultant</i>	476	0	0	0	0	0	0	0	476
<i>Design - Staff</i>	46,358	65,000	85,000	25,000	0	0	0	0	221,358
<i>Right of Way - Staff</i>	2,823	0	1,500	0	0	0	0	0	4,323
<i>Right of Way - Acquisition</i>	0	0	23,000	0	0	0	0	0	23,000
<i>Direct Construction Costs</i>	0	0	0	350,000	400,000	0	0	0	750,000
<i>Construction Mgmt - Staff</i>	0	0	0	25,000	75,000	0	0	0	100,000
<b><i>Totals</i></b>	<b>277,226</b>	<b>75,000</b>	<b>109,500</b>	<b>400,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,726</b>

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	113,971	50,000	10,000	0	0	0	0	0	173,971
<i>Safe Routes to School</i>	0	25,000	99,500	400,000	475,000	0	0	0	999,500
<i>Transportation Enhancement Program</i>	163,255	0	0	0	0	0	0	0	163,255
<b><i>Totals</i></b>	<b>277,226</b>	<b>75,000</b>	<b>109,500</b>	<b>400,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,726</b>



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Pedestrian Way and Bike Path Projects**

***Northside School Class I Bike Path - Phase 2 (SR49) (Project # 72306)***

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design - Consultant</i>	0	0	50,000	0	0	0	0	0	50,000
<i>Design - Staff</i>	0	0	145,000	10,000	0	0	0	0	155,000
<i>Right of Way - Consultant</i>	0	0	4,000	0	0	0	0	0	4,000
<i>Right of Way - Staff</i>	0	0	1,000	1,000	0	0	0	0	2,000
<i>Right of Way - Acquisition</i>	0	0	5,000	5,000	0	0	0	0	10,000
<i>Direct Construction Costs</i>	0	0	0	750,000	303,000	0	0	0	1,053,000
<i>Construction Mgmt - Staff</i>	0	0	0	80,000	31,000	0	0	0	111,000
<b><i>Totals</i></b>	0	0	205,000	846,000	334,000	0	0	0	1,385,000

**Revenue Detail**

<i>Anticipated Grant</i>	0	0	184,500	761,400	299,100	0	0	0	1,245,000
<i>El Dorado County Transportation Commission</i>	0	0	20,500	84,600	34,900	0	0	0	140,000
<b><i>Totals</i></b>	0	0	205,000	846,000	334,000	0	0	0	1,385,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Pedestrian Way and Bike Path Projects**

***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. 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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	9,833	101,474	231,000	0	0	0	0	0	342,307
<i>Planning/Env - Staff</i>	13,638	15,000	26,000	0	0	0	0	0	54,638
<i>Design - Consultant</i>	56,489	0	100,000	20,000	0	0	0	0	176,489
<i>Design - Staff</i>	1,046	0	25,000	160,000	100,000	0	0	0	286,046
<i>Right of Way - Consultant</i>	0	0	0	10,000	0	0	0	20,000	30,000
<i>Right of Way - Staff</i>	136	0	0	20,000	0	0	0	20,000	40,136
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	200,000	200,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	4,000,000	4,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	100,000	100,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	500,000	500,000
<b><i>Totals</i></b>	<b>81,142</b>	<b>116,474</b>	<b>382,000</b>	<b>210,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>4,840,000</b>	<b>5,729,616</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	8,114	0	382,000	210,000	100,000	0	0	1,562,872	2,262,986
<i>Anticipated Grant</i>	1	0	0	0	0	0	0	2,746,238	2,746,239
<i>Air Pollution Control District Grant</i>	0	34,500	0	0	0	0	0	0	34,500
<i>Road Fund/Discretionary</i>	6,512	-6,512	0	0	0	0	0	0	0
<i>Regional Surface Transportation Program Federal Funds-Urban</i>	1	0	0	0	0	0	0	530,890	530,891
<i>Transportation Enhancement Program</i>	66,514	88,486	0	0	0	0	0	0	155,000
<b><i>Totals</i></b>	<b>81,142</b>	<b>116,474</b>	<b>382,000</b>	<b>210,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>4,840,000</b>	<b>5,729,616</b>

<b><i>Total Pedestrian Way and Bike Path</i></b>	<b>358,368</b>	<b>1,178,060</b>	<b>1,296,500</b>	<b>1,456,000</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>4,840,000</b>	<b>10,037,928</b>
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

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

*Frontage improvements on Bass Lake Road constructed by Silver Springs development*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	530	28,000	30,000	0	0	0	0	0	58,530
<i>Design - Staff</i>	46,162	0	13,000	0	0	0	0	0	59,162
<i>Right of Way - Staff</i>	4,644	0	67,000	0	0	0	0	0	71,644
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	36,000	0	0	36,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	167,730	0	0	167,730
<i>Developer Built</i>	0	0	0	0	0	1,677,300	0	0	1,677,300
<b><i>Totals</i></b>	51,336	28,000	110,000	0	0	1,881,030	0	0	2,070,366

**Revenue Detail**

<i>Developer Funded</i>	51,336	28,000	110,000	0	0	1,881,030	0	0	2,070,366
<b><i>Totals</i></b>	51,336	28,000	110,000	0	0	1,881,030	0	0	2,070,366

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	21,630	0	0	0	0	0	0	32,000	53,630
<i>Planning/Env - Staff</i>	4,059	0	0	0	0	0	0	35,000	39,059
<i>Design - Consultant</i>	690	0	0	0	0	0	0	0	690
<i>Design - Staff</i>	119,817	26,300	0	0	0	0	0	49,000	195,117
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	73,000	73,000
<i>Right of Way - Staff</i>	82,205	11,500	0	0	0	0	0	221,000	314,705
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	451,700	451,700
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	8,869,000	8,869,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	110,000	110,000
<i>Construction Mgmt - Staff</i>	8,472	0	0	0	0	0	0	1,507,700	1,516,172
<b><i>Totals</i></b>	<b>236,873</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,348,400</b>	<b>11,623,073</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	81,643	0	0	0	0	0	0	0	81,643
<i>Developer Advance - EDH TIM</i>	155,230	37,800	0	0	0	0	0	11,029,829	11,222,859
<i>Bass Lake Hills PFFP</i>	0	0	0	0	0	0	0	318,571	318,571
<b><i>Totals</i></b>	<b>236,873</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,348,400</b>	<b>11,623,073</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	19,000	0	0	0	0	0	0	0	19,000
<i>Planning/Env - Staff</i>	238,162	16,000	40,000	0	0	0	0	0	294,162
<i>Design - Staff</i>	25,069	8,000	0	0	0	0	0	0	33,069
<i>Right of Way - Acquisition</i>	0	63	0	0	0	0	0	0	63
<i>Design Engineering &amp; Admin</i>	120,732	0	0	0	0	0	0	0	120,732
<i>Right of Way</i>	10,078	0	0	0	0	0	0	0	10,078
<i>Planning/Environmental</i>	234,639	0	0	0	0	0	0	0	234,639
<b><i>Totals</i></b>	<b>647,680</b>	<b>24,063</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,743</b>

**Revenue Detail**

<i>RSTP Exchange Competitive-Carry Over</i>	647,680	24,063	40,000	0	0	0	0	0	711,743
<b><i>Totals</i></b>	<b>647,680</b>	<b>24,063</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,743</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
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**West Slope Program**

**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*

*Project widens Cameron Park Drive to five-lanes, including two through lanes in each direction, center median and a left-turn pocket for Robin Lane. The project also includes a median and signal modification at the Coach Lane intersection. The project realigns the Robin Lane intersection for a future extension to Rodeo Drive and constructs a signal. This project needs to be coordinated with US 50/Cameron Park Drive Interchange (project 72361).*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	0	100,000	0	0	0	100,000
<i>Planning/Env - Staff</i>	350	0	0	0	20,000	0	0	0	20,350
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Design - Staff</i>	0	0	0	0	0	300,000	0	0	300,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	100,000	0	100,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	50,000	0	50,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	6,218,000	0	6,218,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	2,000,000	0	2,000,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	300,000	0	300,000
<b><i>Totals</i></b>	350	0	0	0	120,000	300,000	8,668,000	0	9,088,350

**Revenue Detail**

<i>2004 GP TIM</i>	350	0	0	0	120,000	300,000	8,668,000	0	9,088,350
<b><i>Totals</i></b>	350	0	0	0	120,000	300,000	8,668,000	0	9,088,350

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**West Slope Program**

**Roadway Projects**

***Country Club Dr. - Silva Valley Parkway to the "Old Lincoln Highway" (Project # 71335)***

*El Dorado Hills Area*

*Country Club Drive is shown in the County's General Plan as a future road connection between Silva Valley Parkway and Bass Lake Road. This project will be the first half of this connection. Country Club Drive will ultimately provide parallel capacity to Highway 50. To construct the Silva Valley Interchange, Tong Road must be moved to accommodate the west-bound off ramp. This portion of Country Club Drive will be a new roadway just north of the existing Tong Road and will replace it and provide access to existing and future development.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	413	145,000	150,000	0	0	0	0	0	295,413
<i>Planning/Env - Staff</i>	80,208	230,000	40,000	0	0	0	0	0	350,208
<i>Design - Consultant</i>	0	0	160,000	0	0	0	0	0	160,000
<i>Design - Staff</i>	119,951	0	200,000	0	0	0	0	0	319,951
<i>Right of Way - Consultant</i>	0	0	70,000	0	0	0	0	0	70,000
<i>Right of Way - Staff</i>	5,362	50,000	75,000	0	0	0	0	0	130,362
<i>Right of Way - Acquisition</i>	0	0	3,300,000	0	0	0	0	0	3,300,000
<i>Direct Construction Costs</i>	0	0	0	3,716,000	3,000,000	0	0	0	6,716,000
<i>Construction Mgmt - Consultant</i>	0	0	0	40,000	60,000	0	0	0	100,000
<i>Construction Mgmt - Staff</i>	0	291	0	420,000	350,000	0	0	0	770,291
<b><i>Totals</i></b>	<b>205,934</b>	<b>425,291</b>	<b>3,995,000</b>	<b>4,176,000</b>	<b>3,410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,212,225</b>

**Revenue Detail**

<i>Silva Valley Interchange Set Aside</i>	205,934	425,291	3,995,000	4,176,000	3,410,000	0	0	0	12,212,225
<b><i>Totals</i></b>	<b>205,934</b>	<b>425,291</b>	<b>3,995,000</b>	<b>4,176,000</b>	<b>3,410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,212,225</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

**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. Located within the Bass Lake Hills Specific Plan Area.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Developer Advanced Construction</i>	0	0	0	0	0	0	0	1,066,000	1,066,000
<i>Design - Staff</i>	0	0	0	0	0	0	10,000	16,310	26,310
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	17,000	17,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	72,000	72,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	191,000	191,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	95,000	95,000
<b>Totals</b>	0	0	0	0	0	0	10,000	1,457,310	1,467,310

**Revenue Detail**

<i>Developer Advance - EDH TIM</i>	0	0	0	0	0	0	10,000	1,457,310	1,467,310
<b>Totals</b>	0	0	0	0	0	0	10,000	1,457,310	1,467,310



**Department of Transportation**  
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**West Slope Program**

**Roadway Projects**

***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*

*Project provides a new four-lane arterial roadway from Missouri Flat Road east of Golden Center Drive to a new T-intersection with SR-49 south of Bradley Drive. The project also includes widening and improvements to SR-49/Diamond Road from the new roadway intersection to Pleasant Valley Road and signalization of multiple intersections. Phase 1 includes the planning, environmental clearance, grading and right of way of the ultimate four-lane road, construction of a two-lane parkway and required improvements to SR-49. Phase 2 constructs the remaining improvements for the ultimate four-lane road (project 72368). Formerly Missouri Flat Road - Pleasant Valley Road Connector Phase 1.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Advanced Planning</i>	0	609,521	0	0	0	0	0	0	609,521
<i>Planning/Env - Consultant</i>	343,728	550,951	50,000	0	0	0	0	0	944,679
<i>Planning/Env - Staff</i>	394,759	135,000	135,000	0	0	0	0	0	664,759
<i>Design - Consultant</i>	0	0	75,000	0	0	0	0	0	75,000
<i>Design - Staff</i>	35,356	0	650,000	250,000	0	0	0	0	935,356
<i>Right of Way - Consultant</i>	648	100,000	300,000	100,000	0	0	0	0	500,648
<i>Right of Way - Staff</i>	6,415	25,000	150,000	20,000	0	0	0	0	201,415
<i>Right of Way - Acquisition</i>	0	0	7,208,345	2,516,058	0	0	0	0	9,724,403
<i>Direct Construction Costs</i>	0	0	0	14,000,000	0	0	0	0	14,000,000
<i>Construction Mgmt - Staff</i>	0	0	0	1,750,000	0	0	0	0	1,750,000
<b><i>Totals</i></b>	<b>780,906</b>	<b>1,420,472</b>	<b>8,568,345</b>	<b>18,636,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,405,781</b>

**Revenue Detail**

<i>Developer Advance TIM</i>	0	609,521	7,113,817	18,126,058	0	0	0	0	25,849,396
<i>Traffic Impact Mitigation Fee (West Slope)</i>	780,906	810,951	1,454,528	510,000	0	0	0	0	3,556,385
<b><i>Totals</i></b>	<b>780,906</b>	<b>1,420,472</b>	<b>8,568,345</b>	<b>18,636,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,405,781</b>

*Department of Transportation  
2009 Capital Improvement Program  
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**West Slope Program**

**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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	0	0	0	200,000	0	0	0	0	200,000
<i>Design - Staff</i>	0	0	0	0	740,000	0	0	0	740,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	65,000	0	65,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	2,400,000	0	2,400,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	5,000,000	0	5,000,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	750,000	0	750,000
<b><i>Totals</i></b>	0	0	0	200,000	740,000	0	8,240,000	0	9,180,000

**Revenue Detail**

<i>2004 GP TIM</i>	0	0	0	200,000	740,000	0	8,240,000	0	9,180,000
<b><i>Totals</i></b>	0	0	0	200,000	740,000	0	8,240,000	0	9,180,000

**Department of Transportation**  
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**West Slope Program**

**Roadway Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	44,230	0	0	0	0	0	0	0	44,230
<i>Planning/Env - Staff</i>	207,333	0	0	0	0	0	0	0	207,333
<i>Design - Consultant</i>	0	0	0	0	40,000	0	0	0	40,000
<i>Design - Staff</i>	299,283	111,544	0	0	388,500	0	0	0	799,327
<i>Right of Way - Consultant</i>	923	0	0	0	15,000	0	0	0	15,923
<i>Right of Way - Staff</i>	5,038	4,231	0	0	25,769	0	0	0	35,038
<i>Right of Way - Acquisition</i>	300,882	0	0	0	100,000	0	0	0	400,882
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,500,000	9,350,000	10,850,000
<i>Construction Mgmt - Staff</i>	6,289	0	0	0	0	0	1,000,000	500,000	1,506,289
<b><i>Totals</i></b>	<b>863,978</b>	<b>115,775</b>	<b>0</b>	<b>0</b>	<b>569,269</b>	<b>0</b>	<b>2,500,000</b>	<b>9,850,000</b>	<b>13,899,022</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	45,938	69,989	0	0	569,269	0	2,498,000	9,850,000	13,033,196
<i>Developer Advance - EDH TIM</i>	254,214	45,786	0	0	0	0	0	0	300,000
<i>El Dorado Hills Road Impact Fee</i>	563,826	0	0	0	0	0	0	0	563,826
<i>Road Fund/Discretionary</i>	0	0	0	0	0	0	2,000	0	2,000
<b><i>Totals</i></b>	<b>863,978</b>	<b>115,775</b>	<b>0</b>	<b>0</b>	<b>569,269</b>	<b>0</b>	<b>2,500,000</b>	<b>9,850,000</b>	<b>13,899,022</b>

**Department of Transportation**  
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**West Slope Program**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Planning/Env - Consultant	5,531	0	0	0	0	0	0	0	5,531
Planning/Env - Staff	2,653	0	2,000	2,000	2,000	0	0	0	8,653
Design - Staff	83,550	0	0	0	0	0	0	0	83,550
Right of Way - Consultant	6,320	0	0	0	0	0	0	0	6,320
Right of Way - Staff	7,533	0	0	0	0	0	0	0	7,533
Right of Way - Acquisition	70,908	0	0	0	0	0	0	0	70,908
Direct Construction Costs	7,006,627	0	0	0	0	0	0	0	7,006,627
Construction Mgmt - Consultant	98,458	0	0	0	0	0	0	0	98,458
Construction Mgmt - Staff	298,424	0	0	0	0	0	0	0	298,424
Environmental Monitoring - Consultant	46,110	40,000	30,000	30,000	20,000	0	0	0	166,110
Design Engineering & Admin	987,417	0	0	0	0	0	0	0	987,417
Right of Way	435,444	0	0	0	0	0	0	0	435,444
Construction/Engineering & Admin	40,001	0	0	0	0	0	0	0	40,001
Planning/Environmental	31,868	0	0	0	0	0	0	0	31,868
<b>Totals</b>	<b>9,120,844</b>	<b>40,000</b>	<b>32,000</b>	<b>32,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,246,844</b>

**Revenue Detail**

2004 GP El Dorado Hills TIM	1,539,674	11,218	32,702	32,000	22,000	0	0	0	1,637,594
Bicycle Transportation Account (BTA)	68,349	0	0	0	0	0	0	0	68,349
CA Integrated Waste Mgmt Board (CIWMB)	172,550	0	0	0	0	0	0	0	172,550
El Dorado Hills Road Impact Fee	1,157,498	0	0	0	0	0	0	0	1,157,498
Interim Highway 50 Variable TIM Fee	2,000,000	0	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	0	1,865,346
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	10,000	0	0	0	0	0	0	0	10,000
Traffic Impact Mitigation Fee (West Slope)	2,307,427	7,172	20,908	0	0	0	0	0	2,335,507
Year End Accruals	0	21,610	-21,610	0	0	0	0	0	0
<b>Totals</b>	<b>9,120,844</b>	<b>40,000</b>	<b>32,000</b>	<b>32,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,246,844</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
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**West Slope Program**

**Roadway Projects**

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

*Headington Road from Missouri Flat Road to El Dorado Road.*

*Extension of Headington Road northwesterly from Missouri Flat Road to El Dorado Road. The new road will be a 2-lane arterial with median. Does not include curb, gutter or sidewalk.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	22,801	105,000	0	0	0	0	0	0	127,801
<i>Planning/Env - Staff</i>	44,745	100,000	15,000	0	0	0	0	0	159,745
<i>Design - Consultant</i>	0	0	80,000	0	0	0	0	0	80,000
<i>Design - Staff</i>	163,130	0	150,000	0	0	0	0	0	313,130
<i>Right of Way - Consultant</i>	0	0	2,500	0	0	0	0	0	2,500
<i>Right of Way - Staff</i>	3,462	20,000	25,000	0	0	0	0	0	48,462
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	0	0	0	0	0	6,727,300	0	6,727,300
<i>Construction Mgmt - Staff</i>	1,165	0	0	0	0	0	1,222,000	0	1,223,165
<b><i>Totals</i></b>	<b>235,303</b>	<b>225,000</b>	<b>272,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,949,300</b>	<b>0</b>	<b>8,682,103</b>

**Revenue Detail**

<i>2004 GP TIM</i>	232,948	227,355	272,500	0	0	0	7,949,300	0	8,682,103
<i>Year End Accruals</i>	2,355	-2,355	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>235,303</b>	<b>225,000</b>	<b>272,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,949,300</b>	<b>0</b>	<b>8,682,103</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

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

*El Dorado Hills approximately 4.5 miles south of US 50.*

*Realignment and widening of 0.35 mile of the roadway to improve safety and sight distance. Safety features include widening shoulders, upgrade drainage systems, installing metal beam guard rail and upgrading an existing curve to current standard.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	7,631	40,000	0	0	0	0	0	0	47,631
<i>Planning/Env - Staff</i>	72,849	30,000	0	0	0	0	0	0	102,849
<i>Design - Staff</i>	85,411	50,000	0	0	0	0	0	0	135,411
<i>Right of Way - Consultant</i>	0	0	6,000	0	0	0	0	0	6,000
<i>Right of Way - Staff</i>	8,687	0	12,000	0	0	0	0	0	20,687
<i>Right of Way - Acquisition</i>	0	0	151,000	0	0	0	0	0	151,000
<i>Direct Construction Costs</i>	0	0	854,000	0	0	0	0	0	854,000
<i>Construction Mgmt - Consultant</i>	0	0	5,000	0	0	0	0	0	5,000
<i>Construction Mgmt - Staff</i>	0	0	165,000	0	0	0	0	0	165,000
<b><i>Totals</i></b>	174,578	120,000	1,193,000	0	0	0	0	0	1,487,578

**Revenue Detail**

<i>High Risk Rural Roads</i>	60,790	108,000	1,073,700	63,594	0	0	0	0	1,306,084
<i>Road Fund/Discretionary</i>	63,594	0	0	-63,594	0	0	0	0	0
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	50,194	12,000	119,300	0	0	0	0	0	181,494
<b><i>Totals</i></b>	174,578	120,000	1,193,000	0	0	0	0	0	1,487,578

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

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

*El Dorado Hills South of US 50*

*Widen Latrobe Road from Suncast 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 Suncast Lane, completed in 2004 (see project 72335).*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Advanced Design</i>	800,000	0	0	0	0	0	0	0	800,000
<i>Planning/Env - Consultant</i>	9,511	0	0	0	0	0	0	0	9,511
<i>Planning/Env - Staff</i>	906	0	0	0	0	0	0	0	906
<i>Design - Consultant</i>	14,701	0	0	0	0	0	0	0	14,701
<i>Design - Staff</i>	46,524	15,000	0	0	0	0	0	0	61,524
<i>Right of Way - Consultant</i>	7,515	0	0	0	0	0	0	0	7,515
<i>Right of Way - Staff</i>	34,024	0	0	0	0	0	0	0	34,024
<i>Right of Way - Acquisition</i>	1,185,575	0	0	0	0	0	0	0	1,185,575
<i>Direct Construction Costs</i>	1,284,328	5,500,000	1,300,000	0	0	0	0	0	8,084,328
<i>Construction Mgmt - Consultant</i>	69,403	750,000	100,000	0	0	0	0	0	919,403
<i>Construction Mgmt - Staff</i>	192,917	250,000	200,000	0	0	0	0	0	642,917
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>3,645,404</b>	<b>6,515,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,760,404</b>

**Revenue Detail**

<i>2004 GP EDH TIM Blackstone Prepayment</i>	2,551,719	5,739,830	1,600,000	0	0	0	0	0	9,891,549
<i>2004 GP El Dorado Hills TIM</i>	0	256,000	0	0	0	0	0	0	256,000
<i>Developer Advance - EDH TIM</i>	800,000	0	0	0	0	0	0	0	800,000
<i>Utility Agencies</i>	212,855	600,000	0	0	0	0	0	0	812,855
<i>Year End Accruals</i>	80,830	-80,830	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>3,645,404</b>	<b>6,515,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,760,404</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard (Project # 72350)***

*El Dorado Hills - Approximately two miles south of US 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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Design - Consultant</i>	0	0	0	0	0	0	0	10,000	10,000
<i>Design - Staff</i>	0	50,000	350,000	0	0	0	0	0	400,000
<i>Right of Way - Staff</i>	0	10,000	25,000	0	0	0	0	0	35,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	2,500,000	2,500,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	20,000	20,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	235,000	235,000
<b><i>Totals</i></b>	0	60,000	375,000	0	0	0	0	2,765,000	3,200,000

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	0	0	0	0	0	0	0	525,000	525,000
<i>EDH Business Park Assessment District</i>	0	60,000	375,000	0	0	0	0	2,240,000	2,675,000
<b><i>Totals</i></b>	0	60,000	375,000	0	0	0	0	2,765,000	3,200,000



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

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

*El Dorado Hills area south of Highway 50*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Advanced Design</i>	250,000	0	0	0	0	0	0	0	250,000
<i>Planning/Env - Staff</i>	4,932	0	0	0	0	0	0	0	4,932
<i>Design - Consultant</i>	8,124	0	0	0	0	0	0	0	8,124
<i>Design - Staff</i>	8,106	0	0	0	0	0	0	0	8,106
<i>Right of Way - Consultant</i>	1,063	0	0	0	0	0	0	0	1,063
<i>Right of Way - Staff</i>	6,197	0	0	0	0	0	0	0	6,197
<i>Right of Way - Acquisition</i>	266,351	0	0	0	0	0	0	0	266,351
<i>Direct Construction Costs</i>	2,490,566	0	0	0	0	0	0	0	2,490,566
<i>Construction Mgmt - Consultant</i>	50,641	0	0	0	0	0	0	0	50,641
<i>Construction Mgmt - Staff</i>	288,629	0	0	0	0	0	0	0	288,629
<i>Survey - Consultant</i>	16,931	0	0	0	0	0	0	0	16,931
<b><i>Totals</i></b>	<b>3,391,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,391,540</b>

**Revenue Detail**

<i>2004 GP EDH TIM Blackstone Prepayment</i>	3,022,882	118,658	0	0	0	0	0	0	3,141,540
<i>Developer Advance - EDH TIM</i>	250,000	0	0	0	0	0	0	0	250,000
<i>Year End Accruals</i>	118,658	-118,658	0	0	0	0	0	0	0
<b><i>Totals</i></b>	<b>3,391,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,391,540</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	2,360	25,000	65,000	40,000	0	0	0	0	132,360
<i>Design - Consultant</i>	0	0	0	0	50,000	50,000	0	0	100,000
<i>Design - Staff</i>	90	0	0	0	500,000	1,392,000	0	0	1,892,090
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	100,000	0	100,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	100,000	0	100,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	7,000,000	0	7,000,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	13,000,000	0	13,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	300,000	0	300,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	1,300,000	0	1,300,000
<i>Developer Built EDH TIM</i>	0	30,000	40,000	20,000	0	0	0	0	90,000
<b><i>Totals</i></b>	<b>2,450</b>	<b>55,000</b>	<b>105,000</b>	<b>60,000</b>	<b>550,000</b>	<b>1,442,000</b>	<b>21,800,000</b>	<b>0</b>	<b>24,014,450</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	0	0	0	0	550,000	1,442,000	21,800,000	0	23,792,000
<i>Developer Advance - EDH TIM</i>	2,450	55,000	105,000	60,000	0	0	0	0	222,450
<b><i>Totals</i></b>	<b>2,450</b>	<b>55,000</b>	<b>105,000</b>	<b>60,000</b>	<b>550,000</b>	<b>1,442,000</b>	<b>21,800,000</b>	<b>0</b>	<b>24,014,450</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***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 sites]*

*Construction/reconstruction of guardrail at various locations throughout the County. Listed locations are those most in need and for which FHWA HSIP grant funds are anticipated to be available. As funding permits, additional locations will be identified.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design - Staff</i>	0	0	0	0	0	0	56,000	0	56,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	560,000	560,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	56,000	56,000
<b><i>Totals</i></b>	0	0	0	0	0	0	56,000	616,000	672,000

**Revenue Detail**

<i>Anticipated Grant</i>	0	0	0	0	0	0	50,000	555,000	605,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	0	0	0	0	0	0	6,000	61,000	67,000
<b><i>Totals</i></b>	0	0	0	0	0	0	56,000	616,000	672,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

**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 (including median and standard 6 foot shoulders) arterial road to extend Saratoga Way from the current terminus at the Sacramento County Line to Finders Way. Other improvements include grading for the ultimate project, a right-turn pocket to Finders Way, installing asphalt concrete path at northside of the roadway and drainage systems for the ultimate project. 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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
Planning/Env - Consultant	252,279	40,000	0	0	0	0	0	0	292,279
Planning/Env - Staff	234,225	135,000	50,000	0	0	0	0	0	419,225
Design - Consultant	0	0	0	0	0	28,000	0	0	28,000
Design - Staff	154,285	0	0	0	0	330,050	0	0	484,335
Right of Way - Consultant	0	0	0	0	0	0	30,000	0	30,000
Right of Way - Staff	14,278	0	0	0	0	0	39,950	0	54,228
Right of Way - Acquisition	0	0	0	0	0	0	6,350,000	0	6,350,000
Direct Construction Costs	0	0	0	0	0	0	6,700,000	0	6,700,000
Construction Mgmt - Consultant	3,870	0	0	0	0	0	100,000	0	103,870
Construction Mgmt - Staff	299	0	0	0	0	0	600,000	0	600,299
<b>Totals</b>	<b>659,236</b>	<b>175,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>358,050</b>	<b>13,819,950</b>	<b>0</b>	<b>15,062,236</b>

**Revenue Detail**

2004 GP El Dorado Hills TIM	659,236	175,000	50,000	0	0	358,050	13,819,950	0	15,062,236
<b>Totals</b>	<b>659,236</b>	<b>175,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>358,050</b>	<b>13,819,950</b>	<b>0</b>	<b>15,062,236</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***Silva Valley Parkway Widening (2 to 4 Lanes) (Project # 72370)***

*This project widens Silva Valley Parkway from Entrada (just north of Oak Meadow Elementary School) to the new Silva Valley Parkway Interchange (SVIC). It includes sidewalk and bike lanes and left-turn storage for the school. It will improve safety as well as overall circulation and level of service during morning and afternoon peak hours in front of the school. This project precedes the SVIC (71328) and will provide for improved access on and off the interchange.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design - Consultant</i>	0	25,000	0	0	0	0	0	0	25,000
<i>Design - Staff</i>	0	180,000	150,000	0	0	0	0	0	330,000
<i>Right of Way - Staff</i>	0	15,000	0	0	0	0	0	0	15,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	1,985,000	1,985,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	30,000	30,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	350,000	350,000
<b><i>Totals</i></b>	0	220,000	150,000	0	0	0	0	2,365,000	2,735,000

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	0	220,000	150,000	0	0	0	0	2,365,000	2,735,000
<b><i>Totals</i></b>	0	220,000	150,000	0	0	0	0	2,365,000	2,735,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	511	500	0	0	0	0	0	0	1,011
<i>Design - Staff</i>	23,981	60,000	0	0	0	0	0	0	83,981
<i>Right of Way - Staff</i>	5,425	8,000	0	0	0	0	0	0	13,425
<i>Direct Construction Costs</i>	0	0	6,700,000	0	0	0	0	0	6,700,000
<i>Construction Mgmt - Consultant</i>	0	0	28,000	0	0	0	0	0	28,000
<i>Construction Mgmt - Staff</i>	1,522	0	1,340,000	0	0	0	0	0	1,341,522
<b><i>Totals</i></b>	<b>31,439</b>	<b>68,500</b>	<b>8,068,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,167,939</b>

**Revenue Detail**

<i>Developer Advance TIM</i>	15,719	34,250	4,034,000	0	0	0	0	0	4,083,969
<i>Developer Funded</i>	15,720	34,250	4,034,000	0	0	0	0	0	4,083,970
<b><i>Totals</i></b>	<b>31,439</b>	<b>68,500</b>	<b>8,068,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,167,939</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	614	0	0	0	0	0	0	0	614
<i>Planning/Env - Staff</i>	753	6,000	0	0	0	0	0	0	6,753
<i>Design - Staff</i>	107,925	40,000	52,000	0	0	0	0	0	199,925
<i>Right of Way - Consultant</i>	16,096	46,000	12,400	9,600	0	0	0	0	84,096
<i>Right of Way - Staff</i>	34,518	24,000	6,000	3,000	0	0	0	0	67,518
<i>Right of Way - Acquisition</i>	0	0	1,000,000	0	0	0	0	0	1,000,000
<i>Direct Construction Costs</i>	0	0	0	0	3,000,000	1,103,300	0	0	4,103,300
<i>Construction Mgmt - Consultant</i>	0	0	0	0	19,400	0	0	0	19,400
<i>Construction Mgmt - Staff</i>	0	0	0	0	600,000	202,000	0	0	802,000
<b><i>Totals</i></b>	<b>159,906</b>	<b>116,000</b>	<b>1,070,400</b>	<b>12,600</b>	<b>3,619,400</b>	<b>1,305,300</b>	<b>0</b>	<b>0</b>	<b>6,283,606</b>

**Revenue Detail**

<i>Developer Advance TIM</i>	159,906	116,000	70,400	12,600	3,619,400	1,305,300	0	0	5,283,606
<i>Traffic Impact Mitigation Fee (West Slope)</i>	0	0	1,000,000	0	0	0	0	0	1,000,000
<b><i>Totals</i></b>	<b>159,906</b>	<b>116,000</b>	<b>1,070,400</b>	<b>12,600</b>	<b>3,619,400</b>	<b>1,305,300</b>	<b>0</b>	<b>0</b>	<b>6,283,606</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***U.S. 50 Auxiliary Lane Westbound - 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 widening US 50 and 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 concurrent with or after the El Dorado Hills Blvd Interchange (71323) or Empire Ranch Interchange. CEQA/NEPA cleared through the Empire Ranch Interchange document.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	8,315	0	0	0	0	0	0	0	8,315
<i>Design - Consultant</i>	0	0	0	0	0	0	0	300,000	300,000
<i>Design - Staff</i>	0	0	0	0	0	0	0	50,000	50,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	20,000	20,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	30,000	30,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	2,930,000	2,930,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	50,000	50,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	300,000	300,000
<b><i>Totals</i></b>	8,315	0	0	0	0	0	0	3,680,000	3,688,315

**Revenue Detail**

<i>04 GP Hwy 50 TIM-Blackstone</i>	1	0	0	0	0	0	0	3,680,000	3,680,001
<i>Interim Highway 50 Variable TIM Fee</i>	8,314	0	0	0	0	0	0	0	8,314
<b><i>Totals</i></b>	8,315	0	0	0	0	0	0	3,680,000	3,688,315



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

**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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	337,500	36,702	0	0	0	0	0	500,000	874,202
<i>Planning/Env - Staff</i>	29,559	4,023	0	0	0	0	0	1,500,000	1,533,582
<i>Design - Consultant</i>	94	0	0	0	0	0	0	0	94
<i>Design - Staff</i>	13,225	0	0	0	0	0	0	0	13,225
<i>Right of Way - Staff</i>	493	0	0	0	0	0	0	0	493
<b><u>Totals</u></b>	<b>380,871</b>	<b>40,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,421,596</b>

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	0	0	0	0	0	0	0	2,000,000	2,000,000
<i>Interim Highway 50 Variable TIM Fee</i>	380,871	40,725	0	0	0	0	0	0	421,596
<b><u>Totals</u></b>	<b>380,871</b>	<b>40,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,421,596</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**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 median widening of Clarksville Road undercrossings and replacement of the El Dorado Hills Boulevard undercrossings including the eastbound off ramp.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	870,394	0	0	0	0	0	0	0	870,394
<i>Planning/Env - Staff</i>	143,086	0	0	0	0	0	0	0	143,086
<i>Design - Consultant</i>	1,891,765	820,000	0	0	0	0	0	0	2,711,765
<i>Design - Staff</i>	231,475	205,000	0	0	0	0	0	0	436,475
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	6,444	0	0	0	0	0	0	0	6,444
<i>Right of Way - Acquisition</i>	0	25,000	0	0	0	0	0	0	25,000
<i>Direct Construction Costs</i>	0	10,000,000	14,194,000	7,014,000	0	0	0	0	31,208,000
<i>Construction Mgmt - Consultant</i>	0	500,000	1,500,000	250,000	0	0	0	0	2,250,000
<i>Construction Mgmt - Staff</i>	3,786	800,000	1,200,000	815,000	0	0	0	0	2,818,786
<b>Totals</b>	3,146,950	12,350,000	16,894,000	8,079,000	0	0	0	0	40,469,950

**Revenue Detail**

<i>Congestion Mitigation and Air Quality Program</i>	0	1,700,000	0	0	0	0	0	0	1,700,000
<i>Interim Highway 50 Variable TIM Fee</i>	3,044,177	5,052,773	6,390,440	1,479,045	0	0	0	0	15,966,435
<i>Corridor Mobility Improvement Account</i>	0	5,290,000	7,508,626	3,710,406	0	0	0	0	16,509,032
<i>Regional Surface Transportation Program-Federal</i>	0	410,000	2,994,934	2,889,549	0	0	0	0	6,294,483
<i>Year End Accruals</i>	102,773	-102,773	0	0	0	0	0	0	0
<b>Totals</b>	3,146,950	12,350,000	16,894,000	8,079,000	0	0	0	0	40,469,950

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Road to Cameron Park Drive (Project # 53113)***

*Along US 50 from the Bass Lake Grade to Cameron Park Drive*

*This is a joint project between the County and Caltrans and part of a larger plan to add HOV lanes to US 50 from El Dorado Hills to Shingle Springs. This project includes the construction of HOV lanes from the Bass Lake Grade to Cameron Park Drive. Project approval and environmental documents have been completed by Caltrans. Caltrans is advancing the design of this project through a cooperative agreement.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Design - Consultant</i>	0	0	2,738,199	0	0	0	0	0	2,738,199
<i>Design - Staff</i>	11,801	50,000	50,000	0	0	0	150,000	0	261,801
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	261	0	0	0	0	0	1,000	0	1,261
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	30,000	0	30,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	26,000,000	0	26,000,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	600,000	0	600,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	3,820,000	0	3,820,000
<b><i>Totals</i></b>	<b>12,062</b>	<b>50,000</b>	<b>2,788,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,601,000</b>	<b>0</b>	<b>33,451,261</b>

**Revenue Detail**

<i>Casino</i>	0	0	2,738,199	0	0	0	30,601,000	0	33,339,199
<i>Interim Highway 50 Variable TIM Fee</i>	12,062	50,000	50,000	0	0	0	0	0	112,062
<b><i>Totals</i></b>	<b>12,062</b>	<b>50,000</b>	<b>2,788,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,601,000</b>	<b>0</b>	<b>33,451,261</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***U.S. 50 HOV Lanes (Phase 2B) - Cameron Park Drive to Ponderosa Road (Project # 53122)***

*US 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 Bass Lake Grade to Shingle Springs Road. This project includes the construction of HOV lanes from Cameron Park Drive to Ponderosa Road. Project approval and environmental documents have been completed by Caltrans. Caltrans is advancing the design of this project through a cooperative agreement.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design - Consultant</i>	0	0	1,750,000	0	0	0	0	0	1,750,000
<i>Design - Staff</i>	0	50,000	50,000	0	0	0	150,000	0	250,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	45,000	0	45,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	30,000	0	30,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	16,400,000	0	16,400,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	600,000	0	600,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	2,200,000	0	2,200,000
<b><i>Totals</i></b>	0	50,000	1,800,000	0	0	0	19,450,000	0	21,300,000

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	0	50,000	-50,000	0	0	0	0	0	0
<i>Casino</i>	0	0	1,850,000	0	0	0	19,450,000	0	21,300,000
<b><i>Totals</i></b>	0	50,000	1,800,000	0	0	0	19,450,000	0	21,300,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

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

*Along US 50 from Cameron Park Drive to Greenstone Road*

*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 Ponderosa Road to Greenstone Road. Funding for this project is still to be determined.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Staff</i>	7,071	2,500	0	0	0	0	0	878,429	888,000
<i>Design - Consultant</i>	0	0	512,000	0	0	0	0	150,000	662,000
<i>Design - Staff</i>	149	0	0	0	0	0	0	1,849,851	1,850,000
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	30,000	30,000
<i>Right of Way - Staff</i>	1	0	0	0	0	0	0	20,000	20,001
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	50,000	50,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	26,700,000	26,700,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	700,000	700,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	3,800,000	3,800,000
<b><i>Totals</i></b>	<b>7,221</b>	<b>2,500</b>	<b>512,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,178,280</b>	<b>34,700,001</b>

**Revenue Detail**

<i>Casino</i>	0	0	512,000	0	0	0	0	0	512,000
<i>Interim Highway 50 Variable TIM Fee</i>	7,220	2,500	0	0	0	0	0	0	9,720
<i>To Be Determined</i>	1	0	0	0	0	0	0	34,178,280	34,178,281
<b><i>Totals</i></b>	<b>7,221</b>	<b>2,500</b>	<b>512,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,178,280</b>	<b>34,700,001</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**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 El Dorado Hills area which is phased to align the improvement needs, staged construction and available funding. This project will construct a new westbound lane on US 50 between the Silva Valley Interchange and the Empire Ranch Interchange. The new lane would utilize some existing excess median/shoulder width (re-stripe) as well as an exterior sliver widening in the vicinity of the HOV CHP enforcement area. Between the El Dorado Hills Interchange and the County Line the new lane would utilize existing excess median/shoulder width (re-stripe only). Project requires coordination with the Silva Valley Interchange (71328), Empire Ranch Interchange and El Dorado Hills Interchange (71323). Design should be concurrent with the El Dorado Hills Interchange. Construction should be concurrent with the Silva Valley Interchange and/or Empire Ranch Interchange.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	26,702	0	0	0	0	0	0	90,000	116,702
<i>Planning/Env - Staff</i>	527	1,200	0	0	0	0	0	8,800	10,527
<i>Design - Consultant</i>	656,077	2,000	0	0	0	0	0	318,000	976,077
<i>Design - Staff</i>	2,666	6,800	0	0	0	0	0	73,200	82,666
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	6,000	6,000
<i>Right of Way - Staff</i>	0	0	0	0	0	0	0	16,000	16,000
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	30,000	30,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	1,100,000	1,100,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	20,000	20,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	150,000	150,000
<b><u>Totals</u></b>	685,972	10,000	0	0	0	0	0	1,812,000	2,507,972

**Revenue Detail**

<i>2004 GP Hwy 50 TIM</i>	1	0	0	0	0	0	0	1,812,000	1,812,001
<i>Interim Highway 50 Variable TIM Fee</i>	654,939	41,032	0	0	0	0	0	0	695,971
<i>Year End Accruals</i>	31,032	-31,032	0	0	0	0	0	0	0
<b><u>Totals</u></b>	685,972	10,000	0	0	0	0	0	1,812,000	2,507,972

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

**White Rock Road Latrobe Road to Keables 2 to 4 Lanes (Project # 72372)**

*El Dorado Hills*

*Widen White Rock Road from two to four lanes, divided, from Latrobe Road to Keables Lane. Improvements will include curb, gutter, sidewalk and Class II bike lanes.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	0	37,000	0	0	0	0	0	0	37,000
<i>Design - Consultant</i>	0	0	15,000	0	0	0	0	0	15,000
<i>Design - Staff</i>	0	40,000	200,000	0	0	0	0	0	240,000
<i>Right of Way - Staff</i>	0	0	10,000	0	0	0	0	0	10,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	1,500,000	0	1,500,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	25,000	0	25,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	200,000	0	200,000
<b><u>Totals</u></b>	0	77,000	225,000	0	0	0	1,725,000	0	2,027,000

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	0	77,000	225,000	0	0	0	1,725,000	0	2,027,000
<b><u>Totals</u></b>	0	77,000	225,000	0	0	0	1,725,000	0	2,027,000

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***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*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Advanced Design</i>	375,000	0	0	0	0	0	0	0	375,000
<i>Planning/Env - Consultant</i>	497,491	0	0	0	0	0	0	0	497,491
<i>Planning/Env - Staff</i>	1,956	0	0	0	0	0	0	0	1,956
<i>Design - Consultant</i>	12,067	0	0	0	0	0	0	0	12,067
<i>Design - Staff</i>	45,438	0	0	0	0	0	0	0	45,438
<i>Right of Way - Consultant</i>	28,295	0	0	0	0	0	0	0	28,295
<i>Right of Way - Staff</i>	36,375	0	0	0	0	0	0	0	36,375
<i>Right of Way - Acquisition</i>	2,127,671	0	0	0	0	0	0	0	2,127,671
<i>Direct Construction Costs</i>	975,358	2,782,000	0	0	0	0	0	0	3,757,358
<i>Construction Mgmt - Consultant</i>	85,821	220,000	0	0	0	0	0	0	305,821
<i>Construction Mgmt - Staff</i>	141,826	228,000	0	0	0	0	0	0	369,826
<b><i>Totals</i></b>	<b>4,327,298</b>	<b>3,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,557,298</b>

**Revenue Detail**

<i>2004 GP EDH TIM Blackstone Prepayment</i>	3,952,298	3,230,000	0	0	0	0	0	0	7,182,298
<i>Developer Advance - EDH TIM</i>	375,000	0	0	0	0	0	0	0	375,000
<b><i>Totals</i></b>	<b>4,327,298</b>	<b>3,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,557,298</b>



**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

***White Rock Road Widening - West County Line to Windfield (Project # 72360)***

*El Dorado Hills area south of US 50, White Rock Road from the west county line to Windfield*

*Widen White Rock Road from two to four lanes, divided. Provide turn pockets and shoulders. Euer Ranch advanced a project to build two new eastbound lanes and obliterate the old road. In near term, new road will operate as a two lane road. In future, new westbound lanes to be constructed to allow conversion to 4 lane road.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Right of Way - Staff</i>	1,212	5,000	0	0	0	0	0	0	6,212
<i>Right of Way - Acquisition</i>	0	50,000	0	0	0	0	0	0	50,000
<i>Right of Way</i>	9,803	0	0	0	0	0	0	0	9,803
<i>Construction/Engineering &amp; Admin</i>	12,932	0	0	0	0	0	0	0	12,932
<i>Environmental Monitoring</i>	2,800	0	0	0	0	0	0	0	2,800
<i>Planning/Environmental</i>	193	0	0	0	0	0	0	0	193
<i>Developer Built</i>	5,341,504	0	0	0	0	0	0	0	5,341,504
<b><i>Totals</i></b>	<b>5,368,444</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,423,444</b>

**Revenue Detail**

<i>2004 GP El Dorado Hills TIM</i>	1,086	0	0	0	0	0	0	0	1,086
<i>Developer Advance - EDH TIM</i>	5,341,504	0	0	0	0	0	0	0	5,341,504
<i>El Dorado Hills Road Impact Fee</i>	25,854	55,000	0	0	0	0	0	0	80,854
<b><i>Totals</i></b>	<b>5,368,444</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,423,444</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Roadway Projects**

**White Rock Road Widening (2 to 4 lanes) - Keables Road to US 50/Silva Valley Parkway Interchange (Project # 72374)**

El Dorado Hills

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Planning/Env - Consultant	0	0	0	0	350,000	0	0	0	350,000
Planning/Env - Staff	0	0	20,000	0	350,000	0	0	0	370,000
Design - Staff	0	0	0	0	0	1,050,000	0	0	1,050,000
Right of Way - Consultant	0	0	0	0	0	0	80,700	0	80,700
Right of Way - Staff	0	0	0	0	0	0	93,000	0	93,000
Right of Way - Acquisition	0	0	0	0	0	0	9,200,000	0	9,200,000
Direct Construction Costs	0	0	0	0	0	0	10,100,000	0	10,100,000
Construction Mgmt - Consultant	0	0	0	0	0	0	50,000	0	50,000
Construction Mgmt - Staff	0	0	0	0	0	0	950,000	0	950,000
<b>Totals</b>	0	0	20,000	0	700,000	1,050,000	20,473,700	0	22,243,700

**Revenue Detail**

2004 GP El Dorado Hills TIM	0	0	20,000	0	700,000	1,050,000	20,473,700	0	22,243,700
<b>Totals</b>	0	0	20,000	0	700,000	1,050,000	20,473,700	0	22,243,700

<b>Total Rehabilitation/Reconstruction</b>	34,144,890	25,511,126	47,868,444	31,195,658	9,730,669	6,336,380	135,292,950	70,071,990	360,152,107
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Miscellaneous Projects**

***1-Affordable Housing TIM Fee Reserve (Project # Affordable)***

*Reserve in TIM fee program for affordable housing permits offset with grants.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b>Aggregate</b>	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000	20,000,000
<b>Totals</b>	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000	20,000,000

**Revenue Detail**

<b>2004 GP El Dorado Hills TIM</b>	0	106,887	129,283	223,875	264,331	248,255	1,867,458	3,734,916	6,575,005
<b>2004 GP Hwy 50 TIM</b>	0	245,235	226,516	193,606	182,604	179,896	983,532	1,967,064	3,978,453
<b>2004 GP Silva Valley Interchange Set Aside</b>	0	180,433	81,039	154,403	164,735	175,595	595,586	1,191,172	2,542,963
<b>2004 GP TIM</b>	0	467,445	563,162	428,116	388,330	396,254	1,553,424	3,106,848	6,903,579
<b>Totals</b>	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000	20,000,000

***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. 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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b>Contribution to Other Government Agencies</b>	1,284,620	0	0	0	0	0	0	4,255,000	5,539,620
<b>Totals</b>	1,284,620	0	0	0	0	0	0	4,255,000	5,539,620

**Revenue Detail**

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

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Miscellaneous Projects**

***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.*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Env - Consultant</i>	90,964	0	0	0	0	0	0	50,000	140,964
<i>Planning/Env - Staff</i>	41,297	0	0	0	0	0	0	0	41,297
<i>Design - Consultant</i>	0	0	0	0	0	0	0	300,000	300,000
<i>Design - Staff</i>	10,949	0	0	0	0	0	0	170,000	180,949
<i>Right of Way - Staff</i>	1	0	0	0	0	0	0	10,000	10,001
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	0	100,000	100,000
<i>Direct Construction Costs</i>	0	0	0	0	0	0	0	4,400,000	4,400,000
<i>Construction Mgmt - Consultant</i>	0	0	0	0	0	0	0	132,000	132,000
<i>Construction Mgmt - Staff</i>	0	0	0	0	0	0	0	528,000	528,000
<b><i>Totals</i></b>	143,211	0	0	0	0	0	0	5,690,000	5,833,211

**Revenue Detail**

<i>Anticipated Grant</i>	1	0	0	0	0	0	0	5,690,000	5,690,001
<i>El Dorado County Transportation Commission</i>	88,658	0	0	0	0	0	0	0	88,658
<i>Road Fund/Discretionary</i>	54,552	0	0	0	0	0	0	0	54,552
<b><i>Totals</i></b>	143,211	0	0	0	0	0	0	5,690,000	5,833,211

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Miscellaneous Projects**

***Reserve for Award of Construction Contracts (Project # Reserve-Constr)***

*Reserve for award of construction contracts*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b>Direct Construction Costs</b>	0	0	500,000	0	0	0	0	0	500,000
<b>Construction Mgmt - Consultant</b>	0	50,000	25,000	0	0	0	0	0	75,000
<b>Construction Mgmt - Staff</b>	0	50,000	25,000	0	0	0	0	0	75,000
<b>Aggregate</b>	12,922,258	-5,052,773	-6,390,440	-1,479,045	0	0	0	0	0
<b>Totals</b>	12,922,258	-4,952,773	-5,840,440	-1,479,045	0	0	0	0	650,000

**Revenue Detail**

<b>2004 GP El Dorado Hills TIM</b>	0	100,000	550,000	0	0	0	0	0	650,000
<b>Interim Highway 50 Variable TIM Fee</b>	12,922,258	-5,052,773	-6,390,440	-1,479,045	0	0	0	0	0
<b>Totals</b>	12,922,258	-4,952,773	-5,840,440	-1,479,045	0	0	0	0	650,000

***TIM Fee Program Projects (Project # TIM Prog)***

*Zones 1-8*

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

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<b>Aggregate</b>	1,189,196	97,300	397,300	497,300	497,300	497,300	886,500	1,000,000	5,062,196
<b>Totals</b>	1,189,196	97,300	397,300	497,300	497,300	497,300	886,500	1,000,000	5,062,196

**Revenue Detail**

<b>2004 GP El Dorado Hills TIM</b>	361,246	27,000	146,000	27,000	27,000	27,000	135,000	0	750,246
<b>2004 GP Hwy 50 TIM</b>	242,523	22,700	92,700	22,700	22,700	22,700	113,500	0	539,523
<b>2004 GP Silva Valley Interchange Set Aside</b>	133,390	11,600	11,600	11,600	11,600	11,600	58,000	0	249,390
<b>2004 GP TIM</b>	452,037	36,000	147,000	436,000	436,000	436,000	580,000	1,000,000	3,523,037
<b>Totals</b>	1,189,196	97,300	397,300	497,300	497,300	497,300	886,500	1,000,000	5,062,196

<b>Total Miscellaneous</b>	15,539,285	-3,855,473	-4,443,140	18,255	1,497,300	1,497,300	5,886,500	20,945,000	37,085,027
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Reimbursements Projects**

**2-Approved Reimbursement Agreements - TIM Zones 1-7 (Project # Appr Reimb TIM)**

*Repayment of developer advanced projects in TIM Zones 1-7*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Diamond Springs Parkway	0	0	609,521	0	0	0	0	0	609,521
Cambridge Stg-Green Vly/Camb 73315 Appr Reimb Agmt	413,544	137,813	0	0	0	0	0	0	551,357
KFRD - Durock Road 66105	259,866	32,211	32,211	32,211	0	0	0	0	356,499
<b>Totals</b>	<b>673,410</b>	<b>170,024</b>	<b>641,732</b>	<b>32,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517,377</b>

**Revenue Detail**

Barnett Business Park Agreement	227,654	0	0	0	0	0	0	0	227,654
Traffic Impact Mitigation Fee (West Slope)	445,756	170,024	641,732	32,211	0	0	0	0	1,289,723
<b>Totals</b>	<b>673,410</b>	<b>170,024</b>	<b>641,732</b>	<b>32,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517,377</b>

**2-Approved Reimbursement Agreements Silva Valley Interchange (Project # Appr Reimb SVI)**

*Repayment of developer advanced projects on the Silva Valley Interchange*

<b><u>Cost Estimate by Phase</u></b>	<b><u>Prior</u></b>	<b><u>08/09</u></b>	<b><u>09/10</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14-17/18</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Serrano-White Rock Rd East 72349 Appr Reimb Agmt	816,262	0	0	0	0	0	0	0	816,262
Silva Valley I/C Loan Repayment	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>816,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816,262</b>

**Revenue Detail**

Silva Valley Interchange Set Aside	816,262	0	0	0	0	0	0	0	816,262
<b>Totals</b>	<b>816,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816,262</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Reimbursements Projects**

***2-Approved Reimbursement Agreements-El Dorado Hills TIM (Project # Appr Reimb EDH)***

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>AKT - White Rock Rd East 72348 Appr Reimb Agmt</b>	1	0	0	0	37,921	37,921	114,158	0	190,001
<b>AKT - Sophia Parkway GP082 Appr Reimb Agmt</b>	0	0	0	0	600,000	600,000	854,010	0	2,054,010
<b>Forecast - White Rock Rd West 72360</b>	241,506	1,519,914	504,486	504,486	504,486	504,486	1,562,140	0	5,341,504
<b>Serrano-Silva Vly Pkwy 73316 Appr Reimb Agmt</b>	169,397	0	0	0	0	0	0	0	169,397
<b>Serrano-White Rock Rd East 72349 Appr Reimb Agmt</b>	1,385,527	0	0	0	0	0	0	0	1,385,527
<b>Sterling-EDH Blvd/Wilson 73317 Appr Reimb Agmt</b>	0	494,098	0	0	0	0	0	0	494,098
<b>Silva Valley I/C Loan Repayment</b>	0	1,075,000	0	0	0	1,080,000	0	0	2,155,000
<b>Serrano - Bass Lake Rd Connection to Serrano Pkwy</b>	0	724,600	181,150	181,150	181,150	181,150	362,300	0	1,811,500
<b>Totals</b>	1,796,431	3,813,612	685,636	685,636	1,323,557	2,403,557	2,892,608	0	13,601,037

**Revenue Detail**

<b>2004 GP El Dorado Hills TIM</b>	0	2,809,244	685,636	685,636	1,323,557	2,403,557	2,892,608	0	10,800,238
<b>El Dorado Hills Road Impact Fee</b>	1,796,431	1,004,368	0	0	0	0	0	0	2,800,799
<b>Totals</b>	1,796,431	3,813,612	685,636	685,636	1,323,557	2,403,557	2,892,608	0	13,601,037

***3-Pending Reimbursement Agreements Missouri Flat MC&FP (Project # Pend Reimb MCFP)***

*Repayment of developer advanced projects in the Missouri Flat Area.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<b>Diamond Springs Parkway</b>	1	0	0	0	0	0	0	25,239,875	25,239,876
<b>Totals</b>	1	0	0	0	0	0	0	25,239,875	25,239,876

**Revenue Detail**

<b>2004 GP TIM</b>	0	0	0	0	0	0	0	3,289,080	3,289,080
<b>Master Circulation &amp; Funding Plan Financing</b>	1	0	0	0	0	0	0	21,950,795	21,950,796
<b>Totals</b>	1	0	0	0	0	0	0	25,239,875	25,239,876

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**West Slope Program**

**Reimbursements Projects**

*3-Pending Reimbursement Agreements TIM Zones 1-7 (Project # Pend Reimb TIM)*

*Pending reimbursement payments for developer advanced projects in TIM Zones 1-7*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>Silver Springs Pkwy</i>	1	0	0	0	0	0	0	11,163,782	11,163,783
<i>Country Club Drive</i>	1	0	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	0	1,585,168	1,585,169
<i>Grado - Missouri Flat/Golden Ctr 66113</i>	1	0	0	0	0	0	0	68,700	68,701
<i>Reserve for Reimbursements</i>	0	0	51,525	825,343	1,108,168	1,556,119	9,276,495	-12,817,650	0
<b><i>Totals</i></b>	4	0	51,525	825,343	1,108,168	1,556,119	9,276,495	5,596,000	18,413,654

**Revenue Detail**

<i>2004 GP TIM</i>	0	0	0	0	0	1,556,119	9,276,495	5,596,000	16,428,614
<i>Traffic Impact Mitigation Fee (West Slope)</i>	4	0	51,525	825,343	1,108,168	0	0	0	1,985,040
<b><i>Totals</i></b>	4	0	51,525	825,343	1,108,168	1,556,119	9,276,495	5,596,000	18,413,654



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**West Slope Program**

**Reimbursements Projects**

***3-Pending Reimbursement Agreements-El Dorado Hills TIM (Project # Pend Reimb EDH)***

*Pending repayment of developer advanced projects in the RIF/EDH TIM program.*

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14-17/18</u>	<u>Future</u>	<u>Total</u>
<i>West Vly - Latrobe Rd 66102/66103 Appr Reimb Agmt</i>	1	0	0	0	0	0	0	1,050,000	1,050,001
<i>AKT - El Dorado Hills/Olson 73129</i>	1	0	0	0	0	0	0	490,000	490,001
<i>BLHSP - Bass Lake Rd EDH TIM</i>	1	0	0	0	0	0	0	570,500	570,501
<i>West Vly - White Rock West 66101 Appr Reimb Agmt</i>	1	0	0	0	0	0	0	375,000	375,001
<i>Country Club Drive</i>	1	0	0	0	0	0	0	8,486,310	8,486,311
<i>White Rock Road 4 Lanes</i>	1	0	0	0	0	0	0	24,979,551	24,979,552
<i>Latrobe Road</i>	1	0	0	0	0	0	0	332,000	332,001
<i>Bass Lake Rd 66109</i>	1	0	0	0	0	0	0	11,204,246	11,204,247
<i>Safeway Mktplace - EDH/Francisco Contrib 72332</i>	1	0	0	0	0	0	0	300,000	300,001
<i>Reserve for Reimbursements</i>	0	0	764,970	48,619	48,619	48,619	149,667	-1,060,494	0
<b><i>Totals</i></b>	<b>9</b>	<b>0</b>	<b>764,970</b>	<b>48,619</b>	<b>48,619</b>	<b>48,619</b>	<b>149,667</b>	<b>46,727,113</b>	<b>47,787,616</b>

**Revenue Detail**

<i>2004 GP EDH TIM Blackstone Prepayment</i>	2	0	0	0	0	0	0	1,425,000	1,425,002
<i>2004 GP El Dorado Hills TIM</i>	7	0	764,970	48,619	48,619	48,619	149,667	45,302,113	46,362,614
<b><i>Totals</i></b>	<b>9</b>	<b>0</b>	<b>764,970</b>	<b>48,619</b>	<b>48,619</b>	<b>48,619</b>	<b>149,667</b>	<b>46,727,113</b>	<b>47,787,616</b>

<b><i>Total Reimbursement</i></b>	<b>3,286,117</b>	<b>3,983,636</b>	<b>2,143,863</b>	<b>1,591,809</b>	<b>2,480,344</b>	<b>4,008,295</b>	<b>12,318,770</b>	<b>77,562,988</b>	<b>107,375,822</b>
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**Department of Transportation**  
**2009 Capital Improvement Program**  
**Fiscal Year 08/09 Thru 17/18**  
*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Cost Estimate by Phase Summary**

	<b>Prior</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14-17/18</b>	<b>Future</b>	<b>Total</b>
<b>Aggregate</b>	14,111,454	-3,955,473	-4,993,140	18,255	1,497,300	1,497,300	5,886,500	11,000,000	25,062,196
<b>AKT - El Dorado Hills/Olson 73129</b>	1	0	0	0	0	0	0	490,000	490,001
<b>AKT - Sophia Parkway GP082 Appr Reimb Agmt</b>	0	0	0	0	600,000	600,000	854,010	0	2,054,010
<b>AKT - White Rock Rd East 72348 Appr Reimb Agmt</b>	1	0	0	0	37,921	37,921	114,158	0	190,001
<b>Bass Lake Rd 66109</b>	1	0	0	0	0	0	0	11,204,246	11,204,247
<b>BLHSP - Bass Lake Rd EDH TIM</b>	1	0	0	0	0	0	0	570,500	570,501
<b>Cambridge Stg-Green Vly/Camb 73315 Appr Reimb Agmt</b>	413,544	137,813	0	0	0	0	0	0	551,357
<b>Construction Mgmt - Consultant</b>	1,429,884	1,770,000	2,910,446	1,444,410	245,364	108,000	1,675,000	1,487,000	11,070,104
<b>Construction Mgmt - Staff</b>	2,260,794	2,205,270	6,203,050	5,361,000	4,289,750	3,251,530	20,282,000	15,107,700	58,961,094
<b>Construction/Engineering &amp; Admin</b>	217,525	0	0	0	0	0	0	0	217,525
<b>Contribution to Other Government Agencies</b>	1,303,458	169,000	140,000	0	0	0	0	4,255,000	5,867,458
<b>Country Club Drive</b>	2	0	0	0	0	0	0	14,082,310	14,082,312
<b>Design - Consultant</b>	6,848,320	1,968,790	6,089,519	360,000	369,000	328,000	2,907,710	2,540,000	21,411,339
<b>Design - Staff</b>	4,047,579	1,830,072	4,233,500	2,550,000	3,558,500	4,422,050	6,804,594	5,381,127	32,827,422
<b>Design Engineering &amp; Admin</b>	3,317,345	0	0	0	0	0	0	0	3,317,345
<b>Developer Advanced Construction</b>	0	0	0	0	0	0	0	1,066,000	1,066,000
<b>Developer Advanced Design</b>	1,425,000	0	0	0	0	0	0	0	1,425,000
<b>Developer Advanced Planning</b>	0	609,521	0	0	0	0	0	0	609,521
<b>Developer Built</b>	5,341,504	0	0	0	0	1,677,300	0	0	7,018,804
<b>Developer Built EDH TIM</b>	0	30,000	40,000	20,000	0	0	0	0	90,000
<b>Developer Built TIM</b>	0	0	0	0	0	0	0	0	0
<b>Diamond Springs Parkway</b>	1	0	609,521	0	0	0	0	25,239,875	25,849,397
<b>Direct Construction Costs</b>	33,134,181	23,476,586	49,762,250	44,820,000	35,178,500	27,095,300	161,547,300	121,957,000	496,971,117
<b>Environmental Monitoring</b>	2,800	0	0	0	0	0	0	0	2,800
<b>Environmental Monitoring - Consultant</b>	51,537	40,000	30,000	30,000	20,000	0	0	0	171,537
<b>Environmental Monitoring - Staff</b>	3,597	0	0	0	0	0	0	0	3,597
<b>Forecast - White Rock Rd West 72360</b>	241,506	1,519,914	504,486	504,486	504,486	504,486	1,562,140	0	5,341,504
<b>Grado - Missouri Flat/Golden Ctr 66113</b>	1	0	0	0	0	0	0	68,700	68,701
<b>KFRD - Durock Road 66105</b>	259,866	32,211	32,211	32,211	0	0	0	0	356,499
<b>Latrobe Road</b>	1	0	0	0	0	0	0	332,000	332,001
<b>Planning/Env - Consultant</b>	4,726,983	2,579,127	1,140,400	350,000	454,000	50,000	250,000	1,464,000	11,014,510
<b>Planning/Env - Staff</b>	2,923,602	1,863,913	915,000	752,000	423,000	0	350,000	3,276,779	10,504,294
<b>Planning/Environmental</b>	2,394,347	0	0	0	0	0	0	0	2,394,347

**Department of Transportation**  
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<i>Reserve for Reimbursements</i>	0	0	816,495	873,962	1,156,787	1,604,738	9,426,162	-13,878,144	0
<i>Right of Way</i>	1,091,086	0	0	0	0	0	0	0	1,091,086
<i>Right of Way - Acquisition</i>	8,556,311	676,663	12,875,345	9,618,058	13,069,000	300,000	37,841,000	6,042,700	88,979,077
<i>Right of Way - Consultant</i>	319,719	285,156	549,200	221,400	123,000	14,000	870,700	414,800	2,797,975
<i>Right of Way - Staff</i>	1,076,298	362,490	642,700	267,400	139,769	87,000	619,450	865,000	4,060,107
<i>Safeway Mktplace - EDH/Francisco Contrib 72332</i>	1	0	0	0	0	0	0	300,000	300,001
<i>Serrano - Bass Lake Rd Connection to Serrano Pkwy</i>	0	724,600	181,150	181,150	181,150	181,150	362,300	0	1,811,500
<i>Serrano-Silva Vly Pkwy 73316 Appr Reimb Agmt</i>	169,397	0	0	0	0	0	0	0	169,397
<i>Serrano-White Rock Rd East 72349 Appr Reimb Agmt</i>	2,201,789	0	0	0	0	0	0	0	2,201,789
<i>Silva Valley I/C Loan Repayment</i>	0	1,075,000	0	0	0	1,080,000	0	0	2,155,000
<i>Silver Springs - Green Vly/Deer Vly 66114</i>	1	0	0	0	0	0	0	1,585,168	1,585,169
<i>Silver Springs Pkwy</i>	1	0	0	0	0	0	0	11,163,782	11,163,783
<i>Sterling-EDH Blvd/Wilson 73317 Appr Reimb Agmt</i>	0	494,098	0	0	0	0	0	0	494,098
<i>Survey - Consultant</i>	47,300	0	0	0	0	0	0	0	47,300
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0	0
<i>West Vly - Latrobe Rd 66102/66103 Appr Reimb Agmt</i>	1	0	0	0	0	0	0	1,050,000	1,050,001
<i>West Vly - White Rock West 66101 Appr Reimb Agmt</i>	1	0	0	0	0	0	0	375,000	375,001
<i>White Rock Road 4 Lanes</i>	1	0	0	0	0	0	0	24,979,551	24,979,552
<b>Totals</b>	<b>97,916,741</b>	<b>37,894,751</b>	<b>82,682,133</b>	<b>67,404,332</b>	<b>61,847,527</b>	<b>42,838,775</b>	<b>251,353,024</b>	<b>252,420,094</b>	<b>894,357,377</b>

**Department of Transportation**  
**2009 Capital Improvement Program**  
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*(by Project Category/Phase and Funding Source)*

**West Slope Program**

**Revenue Source Summary**

	<b>Prior</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14-17/18</b>	<b>Future</b>	<b>Total</b>
<b>04 GP Hwy 50 TIM-Blackstone</b>	1	0	0	0	0	0	0	3,680,000	3,680,001
<b>2004 GP EDH TIM Blackstone Prepayment</b>	9,526,901	9,088,488	1,600,000	0	0	0	0	1,425,000	21,640,389
<b>2004 GP El Dorado Hills TIM</b>	2,804,277	4,227,884	3,567,591	1,227,130	4,060,776	6,250,481	68,318,383	92,301,151	182,757,673
<b>2004 GP Hwy 50 TIM</b>	3,031,771	2,541,129	614,966	1,371,306	3,879,304	5,182,596	39,260,934	30,190,223	86,072,228
<b>2004 GP Silva Valley Interchange Set Aside</b>	133,390	192,033	92,639	166,003	23,176,335	14,487,195	11,153,586	1,191,172	50,592,353
<b>2004 GP TIM</b>	3,808,875	3,313,742	2,684,712	2,870,294	5,523,252	7,961,432	80,101,121	36,331,636	142,595,063
<b>Air Pollution Control District Grant</b>	0	34,500	0	0	0	0	0	0	34,500
<b>Anticipated Grant</b>	2	0	184,500	761,400	299,100	0	50,000	8,991,238	10,286,240
<b>Barnett Business Park Agreement</b>	227,654	0	0	0	0	0	0	0	227,654
<b>Bass Lake Hills PFFP</b>	0	0	345,000	0	0	0	0	318,571	663,571
<b>Bicycle Transportation Account (BTA)</b>	68,349	196,770	22,316	0	0	0	0	0	287,435
<b>CA Integrated Waste Mgmt Board (CIWMB)</b>	172,550	0	0	0	0	0	0	0	172,550
<b>Casino</b>	0	0	5,100,199	0	0	0	50,051,000	0	55,151,199
<b>Community Enhancement - Local</b>	0	96,500	103,500	0	0	0	0	0	200,000
<b>Congestion Mitigation and Air Quality Program</b>	0	1,700,000	0	0	0	0	0	0	1,700,000
<b>Contractor Reimbursement</b>	8,400	0	0	0	0	0	0	0	8,400
<b>Corridor Mobility Improvement Account</b>	0	5,290,000	7,508,626	3,710,406	0	0	0	0	16,509,032
<b>Developer Advance - EDH TIM</b>	7,178,398	138,586	105,000	60,000	0	0	10,000	12,487,139	19,979,123
<b>Developer Advance BLHPFFP</b>	1	0	0	0	0	0	0	1,750,000	1,750,001
<b>Developer Advance TIM</b>	251,299	927,271	13,309,017	18,138,658	3,619,400	1,305,300	0	0	37,550,945
<b>Developer Funded</b>	97,262	106,750	4,914,800	0	0	1,881,030	0	417,852	7,417,694
<b>EDH Business Park Assessment District</b>	0	60,000	375,000	0	0	0	0	2,240,000	2,675,000
<b>El Dorado County Transportation Commission</b>	88,658	0	20,500	84,600	34,900	0	0	0	228,658
<b>El Dorado Hills Road Impact Fee</b>	8,722,156	1,059,368	0	0	0	0	0	0	9,781,524
<b>General Fund</b>	0	18,500	0	0	0	0	0	0	18,500
<b>High Risk Rural Roads</b>	60,790	108,000	1,073,700	63,594	0	0	0	0	1,306,084
<b>Highway Bridge Program</b>	765,156	1,968,294	5,514,457	4,578,590	7,820,044	5,324,016	2,036,190	3,225,148	31,231,895
<b>Highway Safety Improvement Program</b>	0	18,000	648,000	1,134,000	0	0	0	0	1,800,000
<b>In-Lieu Fees</b>	0	112,000	0	0	0	0	0	150,000	262,000
<b>Interim Highway 50 Variable TIM Fee</b>	20,315,847	134,257	50,000	0	0	0	0	0	20,500,104
<b>Master Circulation &amp; Funding Plan Financing</b>	1	853,000	190,000	4,919,000	593,000	50,000	100,000	21,950,795	28,655,796

**Department of Transportation**  
**2009 Capital Improvement Program**  
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<i>Off Highway Vehicle Grant</i>	0	19,500	35,901	161,040	0	0	0	0	216,441
<i>Off Highway Vehicle In Lieu Fees</i>	0	0	0	0	0	0	0	0	0
<i>Promontory Set Aside for Green Valley Road</i>	1,865,346	0	0	0	0	0	0	0	1,865,346
<i>Regional Improvement Program</i>	0	0	15,758,000	11,748,000	0	0	0	0	27,506,000
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	350,598	0	0	0	0	0	0	0	350,598
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	236,177	120,608	555,190	245,416	405,143	396,725	269,810	61,000	2,290,069
<i>Regional Surface Transportation Program Federal Funds-Urban</i>	1	0	0	0	0	0	0	530,890	530,891
<i>Regional Surface Transportation Program-Federal</i>	0	410,000	2,994,934	2,889,549	0	0	0	0	6,294,483
<i>Road Fund/Discretionary</i>	553,093	-11,337	0	-334,662	0	0	2,000	0	209,094
<i>RSTP Exchange Competitive-Carry Over</i>	647,680	24,063	40,000	0	0	0	0	0	711,743
<i>RSTP Exchange Guaranteed-Carry Over</i>	0	84,463	134,868	46,454	443,105	0	0	0	708,890
<i>Safe Routes to School</i>	0	25,000	99,500	400,000	475,000	0	0	0	999,500
<i>SHOPP Funds</i>	1	0	2,950,000	570,000	0	0	0	1,000,000	4,520,001
<i>Silva Valley Interchange Set Aside</i>	1,238,880	595,291	4,310,000	11,226,000	10,410,000	0	0	0	27,780,171
<i>State Transportation Impact Mitigation Fee</i>	27,291,427	1,037,998	0	0	0	0	0	0	28,329,425
<i>Statewide Community Infrastructure Program</i>	0	0	0	0	0	0	0	0	0
<i>To Be Determined</i>	1	0	0	0	0	0	0	34,178,280	34,178,281
<i>Traffic Impact Mitigation Fee (West Slope)</i>	6,310,196	3,375,522	5,326,643	1,367,554	1,108,168	0	0	0	17,488,083
<i>Transportation Enhancement Exchange EDCTC - Local</i>	0	50,000	0	0	0	0	0	0	50,000
<i>Transportation Enhancement Program</i>	229,769	629,296	432,134	0	0	0	0	0	1,291,199
<i>Transportation Enhancement State - State</i>	0	84,006	42,050	0	0	0	0	0	126,056
<i>Utility Agencies</i>	575,494	600,000	2,000,000	0	0	0	0	0	3,175,494
<i>Year End Accruals</i>	1,356,340	-1,334,730	-21,610	0	0	0	0	0	0
<b>Totals</b>	<b>97,916,741</b>	<b>37,894,751</b>	<b>82,682,133</b>	<b>67,404,332</b>	<b>61,847,527</b>	<b>42,838,775</b>	<b>251,353,024</b>	<b>252,420,094</b>	<b>894,357,377</b>

*Note: Developer Built projects not included in budget*