

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

Capital Overlay and Rehabilitation Program (CORP)

Roadway Projects

Contract Overlay - Cold Springs Road (Project # 72174)

Cold Springs Road

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>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>Design - Staff</i>	2,765	23,000	0	0	0	0	0	0	25,765
<i>Direct Construction Costs</i>	0	555,000	0	0	0	0	0	0	555,000
<i>Construction Mgmt - Staff</i>	0	17,000	0	0	0	0	0	0	17,000
<i>Totals</i>	2,765	595,000	0	0	0	0	0	0	597,765

Revenue Detail

<i>Proposition 1B</i>	0	70,000	0	0	0	0	0	0	70,000
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	0	400,224	0	0	0	0	0	0	400,224
<i>RSTP Exchange Competitive-Carry Over</i>	2,765	124,776	0	0	0	0	0	0	127,541
<i>Totals</i>	2,765	595,000	0	0	0	0	0	0	597,765

Contract Overlay - Forni Road (0.7 miles) (Project # 72181)

Gold Nugget Way to Placerville City Limit

<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>Design - Staff</i>	0	10,000	0	0	0	0	0	0	10,000
<i>Direct Construction Costs</i>	0	0	195,000	0	0	0	0	0	195,000
<i>Construction Mgmt - Staff</i>	0	0	5,000	0	0	0	0	0	5,000
<i>Totals</i>	0	10,000	200,000	0	0	0	0	0	210,000

Revenue Detail

<i>Economic Stimulus - Federal</i>	0	0	200,000	0	0	0	0	0	200,000
<i>Road Fund/Discretionary</i>	0	10,000	0	0	0	0	0	0	10,000
<i>Totals</i>	0	10,000	200,000	0	0	0	0	0	210,000

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

Capital Overlay and Rehabilitation Program (CORP)

Roadway Projects

Contract Overlay - Lotus Road (6.66 miles) (Project # 72177)

Contract overlay on Lotus Road from Wunschel Lane to Highway 49

<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>Design - Staff</i>	0	25,000	0	0	0	0	0	0	25,000
<i>Direct Construction Costs</i>	0	0	1,025,000	0	0	0	0	0	1,025,000
<i>Construction Mgmt - Staff</i>	0	0	50,000	0	0	0	0	0	50,000
<i>Totals</i>	0	25,000	1,075,000	0	0	0	0	0	1,100,000

Revenue Detail

<i>Economic Stimulus - Federal</i>	0	0	900,000	0	0	0	0	0	900,000
<i>Road Fund/Discretionary</i>	0	25,000	175,000	0	0	0	0	0	200,000
<i>Totals</i>	0	25,000	1,075,000	0	0	0	0	0	1,100,000

Contract Overlay - Malcolm Dixon Road (2.04 miles) (Project # 72180)

Malcolm Dixon Road from Salmon Falls Road to 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>
<i>Design - Staff</i>	0	20,000	0	0	0	0	0	0	20,000
<i>Direct Construction Costs</i>	0	0	395,000	0	0	0	0	0	395,000
<i>Construction Mgmt - Staff</i>	0	0	5,000	0	0	0	0	0	5,000
<i>Totals</i>	0	20,000	400,000	0	0	0	0	0	420,000

Revenue Detail

<i>Economic Stimulus - Federal</i>	0	0	400,000	0	0	0	0	0	400,000
<i>Road Fund/Discretionary</i>	0	20,000	0	0	0	0	0	0	20,000
<i>Totals</i>	0	20,000	400,000	0	0	0	0	0	420,000

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

Capital Overlay and Rehabilitation Program (CORP)

Roadway Projects

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

Pioneer Trail, South Lake Tahoe

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

<u>Cost Estimate by Phase</u>	<u>Prior</u>	<u>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>Design - Staff</i>	0	0	5,000	0	0	0	0	0	5,000
<i>Direct Construction Costs</i>	0	0	340,000	0	0	0	0	0	340,000
<i>Construction Mgmt - Staff</i>	0	0	5,000	0	0	0	0	0	5,000
<i>Totals</i>	0	0	350,000	0	0	0	0	0	350,000

Revenue Detail

<i>General Fund Contribution in Lieu of Motor Veh Lic Fees</i>	0	0	350,000	0	0	0	0	0	350,000
<i>Totals</i>	0	0	350,000	0	0	0	0	0	350,000

Contract Overlay - Pony Express Trail (2.25 Miles) (Project # 72166)

Pony Express Trail, Pollock Pines

Asphalt concrete overlay for portions of Pony Express Trail from Ridgeway to Crystal Springs.

<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>Design - Staff</i>	0	20,000	0	0	0	0	0	0	20,000
<i>Direct Construction Costs</i>	0	0	395,000	0	0	0	0	0	395,000
<i>Construction Mgmt - Staff</i>	0	0	5,000	0	0	0	0	0	5,000
<i>Totals</i>	0	20,000	400,000	0	0	0	0	0	420,000

Revenue Detail

<i>Economic Stimulus - Federal</i>	0	0	400,000	0	0	0	0	0	400,000
<i>Road Fund/Discretionary</i>	0	20,000	0	0	0	0	0	0	20,000
<i>Totals</i>	0	20,000	400,000	0	0	0	0	0	420,000

<i>Total Rehabilitation/Reconstruction</i>	2,765	670,000	2,425,000	0	0	0	0	0	3,097,765
---	-------	---------	-----------	---	---	---	---	---	-----------

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

Capital Overlay and Rehabilitation Program (CORP)

Cost Estimate by Phase Summary

	<i>Prior</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14-17/18</i>	<i>Future</i>	<i>Total</i>
<i>Construction Mgmt - Staff</i>	0	17,000	70,000	0	0	0	0	0	87,000
<i>Design - Staff</i>	2,765	98,000	5,000	0	0	0	0	0	105,765
<i>Direct Construction Costs</i>	0	555,000	2,350,000	0	0	0	0	0	2,905,000
<i>Totals</i>	2,765	670,000	2,425,000	0	0	0	0	0	3,097,765

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

Capital Overlay and Rehabilitation Program (CORP)

Revenue Source Summary

	<i>Prior</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14-17/18</i>	<i>Future</i>	<i>Total</i>
<i>Economic Stimulus - Federal</i>	0	0	1,900,000	0	0	0	0	0	1,900,000
<i>General Fund Contribution in Lieu of Motor Veh Lic Fees</i>	0	0	350,000	0	0	0	0	0	350,000
<i>Proposition 1B</i>	0	70,000	0	0	0	0	0	0	70,000
<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	0	400,224	0	0	0	0	0	0	400,224
<i>Road Fund/Discretionary</i>	0	75,000	175,000	0	0	0	0	0	250,000
<i>RSTP Exchange Competitive-Carry Over</i>	2,765	124,776	0	0	0	0	0	0	127,541
<i>Totals</i>	2,765	670,000	2,425,000	0	0	0	0	0	3,097,765

Note: Developer Built projects not included in budget