

Section 4.5
CORP
Individual Project Summaries



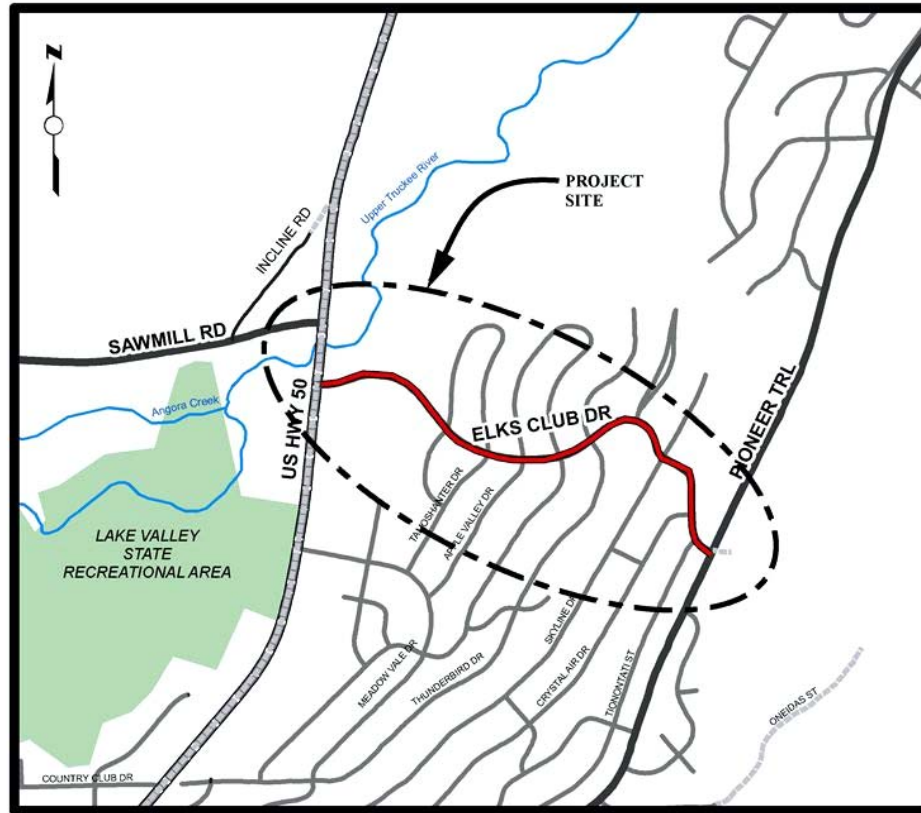
Elks Club Drive Overlay - Boca Raton to Pioneer Trail

CIP Project Summary

Project No: 72192 / 36105048

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The project will include the grind and overlay of existing asphalt concrete and associated work throughout the limits of the project. In order to extend the useful life of the pavement, the project also proposes to install a layer of pavement reinforcement material after grinding and before installation of the overlay. Additional drainage improvements will be constructed along Elks Club Drive to provide an environmental benefit to the region. The project will include approximately 125,000 square feet of pavement rehabilitation and new asphalt concrete overlay on Elks Club Drive in South Lake Tahoe.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: TBD



Elks Club Drive Overlay - Boca Raton to Pioneer Trail

Financing Plan & Tentative Schedule

Project No: 72192 / 36105048

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe		\$65	\$935	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total		\$65	\$935	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Design - Staff	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$850
Total	\$65	\$935	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



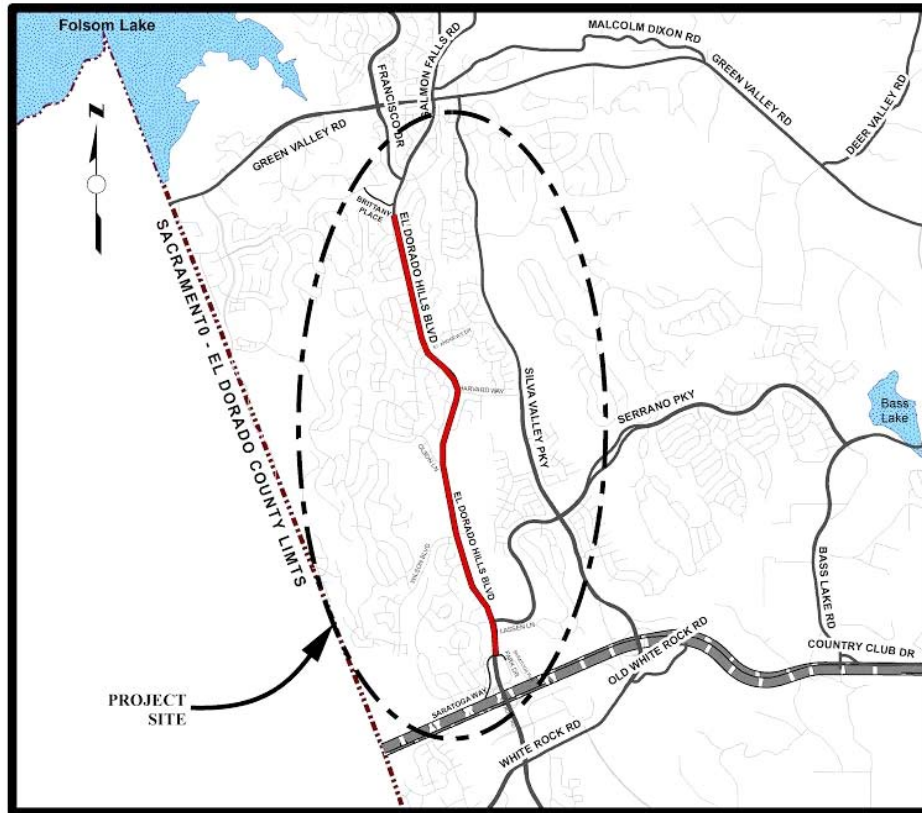
Overlay - El Dorado Hills Blvd.

CIP Project Summary

Project No: 72193 / 36105049

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Road surface overlay on El Dorado Hills Blvd (EDHB) from Saratoga Way/Park Drive to Brittany Place. Install class II bike lanes along portions of the project limits on EDHB. Improve pedestrian ramps to ADA standards at all intersections along EDHB. Make bicycle and pedestrian loop detection improvements at all intersections along EDHB.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 07/01/17



Overlay - El Dorado Hills Blvd.

Financing Plan & Tentative Schedule

Project No: 72193 / 36105049

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
RSTP Federal Funds-Urban	\$234	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$384
State-SB1	\$0	\$40	\$4,973	\$0	\$0	\$0	\$0	\$0	\$5,013
Total	\$234	\$190	\$4,973	\$0	\$0	\$0	\$0	\$0	\$5,397

All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Caltrans Advanced Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$184	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$334
ROW Utility Relocation	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$0	\$452	\$0	\$0	\$0	\$0	\$0	\$452
Direct Construction Costs	\$0	\$0	\$4,521	\$0	\$0	\$0	\$0	\$0	\$4,521
Total	\$234	\$190	\$4,973	\$0	\$0	\$0	\$0	\$0	\$5,397

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



Cost Estimate by Phase Summary CORP

All Figures In Thousands

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
<i>Caltrans Advanced Design</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	85	452	0	0	0	0	0	537
<i>Design - Consultant</i>	30	0	0	0	0	0	0	0	30
<i>Design - Staff</i>	249	150	0	0	0	0	0	0	399
<i>Design Engineering & Admin - Planning - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	850	4,521	0	0	0	0	0	5,371
<i>Planning - Staff</i>	20	0	0	0	0	0	0	0	20
<i>ROW Utility Relocation</i>	0	40	0	0	0	0	0	0	40
Totals	299	1,125	4,973	0	0	0	0	0	6,397



Revenue Source Summary CORP

All Figures In Thousands

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	0	0	0	0	0	0	0	0	0
Local Funds - Tribe	65	935	0	0	0	0	0	0	1,000
RSTP Federal Funds-Urban	234	150	0	0	0	0	0	0	384
State-SB1	0	40	4,973	0	0	0	0	0	5,013
<i>Totals</i>	299	1,125	4,973	0	0	0	0	0	6,397