

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***Bass Lake Road (New)/Green Valley Road Intersection Signalization (Project # GP038)***

*Northern realignment of Bass Lake Road, intersection with Green Valley Road*

*Signalize intersection. Silver Springs Development (TM 97-1330) to signalize Green Valley Road intersection. See conditions of approval for amount of developer responsibility for these improvements. Project will be constructed with Bass Lake Road Realignment, project GP004A.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Developer Built	\$1	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,001
Developer Built	\$0	\$0	(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)
<b>Totals</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Revenue Detail**

Developer Built	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Totals</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

***Bass Lake Road Interim Improvements - Bass Lake Hills Specific Plan Area (Project # 71353)***

*Bass Lake Hills area from US 50 to south of Bass Lake*

*This project would improve existing Bass Lake Road from US 50 to approximately the future connection of Serrano Parkway, providing for two standard lanes and shoulders. It would also realign the roadway south of Bass Lake (which is near the Serrano Parkway connection) to remove the sharp curve in the existing alignment.*

*A portion of this project would be advanced by the early developers of projects within the Bass Lake Hills Specific Plan area, potentially subject to reimbursement under the Public Facilities Financing Plan if approved. The TIM funds shown below are targeted toward the realignment portion which lies outside the boundary of the specific plan area.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Developer Built RIF	\$0	\$0	(\$2,535,000)	\$0	\$0	\$0	\$0	(\$2,535,000)
Developer Built TIM	\$0	\$0	(\$2,865,000)	\$0	\$0	\$0	\$0	(\$2,865,000)
Direct Construction Costs	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Developer Built	\$0	\$0	\$5,400,000	\$0	\$0	\$0	\$0	\$5,400,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

**Revenue Detail**

Traffic Impact Mitigation Fee (West Slope)	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

***Bass Lake Road Realignment to Green Valley Road (Project # GP004A)***

*From Green Valley Road through the Silver Springs Development*

*Construct new Bass Lake Road through the Silver Springs Development. Connect to Realigned Bass Lake Road north of Bass Lake (see project GP004). Coordinate with projects GP038 and GP004.*

*This road will also connect to existing Bass Lake Road through internal streets in the Silver Springs development.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Developer Built RIF	\$0	\$0	\$0	(\$826,800)	\$0	\$0	\$0	(\$826,800)
Developer Built TIM	\$0	\$0	\$0	(\$1,293,200)	\$0	\$0	\$0	(\$1,293,200)
Developer Built	\$1	\$0	\$0	\$2,120,000	\$0	\$0	\$0	\$2,120,001
<b>Totals</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Revenue Detail**

Developer Built	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Totals</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Department of Transportation**  
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**I. West Slope Program**

**Capacity Improvement Projects**

***Bass Lake Road Realignment to New Bass Lake Road (Project # GP004)***

*North of Bass Lake, to the terminus of New Bass Lake Road at the south end of Silver Springs*

*It is planned to realign Bass Lake Road through the proposed Silver Springs subdivision which is south of Green Valley Road and west of the existing Bass Lake Road. That development is responsible for building new Bass Lake Road 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, and the funding programmed below, is for the construction of that section of new Bass Lake Road south of Silver Springs. Coordinate with project GP004A.*

*It is anticipated that new Bass Lake Road will be built as a two-lane standard divided roadway with shoulders.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	\$0	\$0	\$0	(\$413,400)	\$0	\$0	\$0	(\$413,400)
<i>Developer Built TIM</i>	\$0	\$0	\$0	(\$646,600)	\$0	\$0	\$0	(\$646,600)
<i>Developer Built</i>	\$1	\$0	\$0	\$1,060,000	\$0	\$0	\$0	\$1,060,001
<b><i>Totals</i></b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b><i>Totals</i></b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

***Cameron Park Drive Widening - Palmer Drive to Meder Road (Project # GP014)***

*Cameron Park Drive from Palmer Drive to Meder Road*

*Conduct a planning study examining the short and long-term operational needs for Cameron Park Drive from the interchange with Hwy 50, north to Green Valley Road. The study will produce a "Project Study Report". This report will examine in detail the traffic needs identified in the County General Plan and the ability to provide improvements to accommodate these needs both at the interchange with Hwy 50 and along Cameron Park Drive.*

*The preliminary potential impacts of these improvements will be examined, along with potential alternative approaches to fulfilling these traffic needs.*

*Public workshops will be held to receive public input as part of this process.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$0	\$470,000	\$470,000	\$0	\$0	\$0	\$940,000
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$6,300,000	\$6,300,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$630,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
<b><i>Totals</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,135,000</b>	<b>\$14,075,000</b>

**Revenue Detail**

<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$0	\$0	\$470,000	\$470,000	\$0	\$0	\$7,618,300	\$8,558,300
<i>Unidentified</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,516,700	\$5,516,700
<b><i>Totals</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,135,000</b>	<b>\$14,075,000</b>

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**I. West Slope Program**

**Capacity Improvement Projects**

**Commuter Buses (Project # GP101)**

*Not applicable*

*This item is for the purchase of additional buses for the El Dorado County Transit Agency's (EDCTA) "Commuter Bus" program. It is anticipated there will be four new buses purchased every third year of the fee program. A total of twelve new buses would be purchased through funds from the fee program.*

*Additional buses beyond this twelve or accelerating the purchase of the twelve is restricted by the EDCTA's ability to fund the operating costs of the buses. Under state law, the fee program can only fund capital expenditures, not operating cost.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Aggregate	\$0	\$0	\$0	\$1,415,000	\$0	\$0	\$2,830,000	\$4,245,000
<b>Totals</b>	\$0	\$0	\$0	\$1,415,000	\$0	\$0	\$2,830,000	\$4,245,000

**Revenue Detail**

Interim Highway 50 Variable TIM Fee	\$0	\$0	\$0	\$1,415,000	\$0	\$0	\$2,830,000	\$4,245,000
<b>Totals</b>	\$0	\$0	\$0	\$1,415,000	\$0	\$0	\$2,830,000	\$4,245,000

**El Dorado Hills Boulevard Interchange Phase 1.1: Soundwall (Project # 71318)**

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

*Reconstruction of the interchange to increase operational efficiency and accommodate increased traffic volumes. This phase of the project is Phase 1.1, constructing a soundwall. This project also includes the planning, environmental, and preliminary design for the Phase 1 interchange project.*

*Project consists of phased interim improvements. Interim project components include: construction of a soundwall; realign the west leg of Saratoga Way to Park Drive; widen southbound El Dorado Hills Boulevard; widen northbound El Dorado Hills Boulevard under US 50; construct improvements to the existing westbound on-ramp and off-ramp.*

*Refer to projects 71321 Phase 1.2A, 71322 Phase 1.2B, and 71318A Phase 1.3 for the other phases of the interchange project.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Planning/Environmental	\$569,170	\$0	\$0	\$0	\$0	\$0	\$0	\$569,170
Design Engineering & Admin	\$1,555,013	\$175,000	\$0	\$0	\$0	\$0	\$0	\$1,730,013
Right of Way	\$34,189	\$10,000	\$550,000	\$0	\$0	\$0	\$0	\$594,189
Direct Construction Costs	\$43,393	\$250,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,493,393
Construction/Engineering & Admin	\$0	\$32,000	\$192,000	\$0	\$0	\$0	\$0	\$224,000
Environmental Monitoring	\$0	\$0	\$79,500	\$12,500	\$0	\$0	\$0	\$92,000
<b>Totals</b>	\$2,201,765	\$467,000	\$2,021,500	\$12,500	\$0	\$0	\$0	\$4,702,765

**Revenue Detail**

El Dorado Hills Road Impact Fee	\$2,201,765	\$467,000	\$2,021,500	\$12,500	\$0	\$0	\$0	\$4,702,765
<b>Totals</b>	\$2,201,765	\$467,000	\$2,021,500	\$12,500	\$0	\$0	\$0	\$4,702,765

**Department of Transportation**  
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**I. West Slope Program**

**Capacity Improvement Projects**

***El Dorado Hills Boulevard Interchange Phase 1.2A: Saratoga Realignment (Project # 71321)***

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

*Reconstruction of the interchange to increase operational efficiency and accommodate increased traffic volumes. This phase of the project is realigning the west leg of Saratoga Way to Park Drive.*

*Refer to projects 71318 Phase 1.1, 71322 Phase 1.2B, and 71318A Phase 1.3 for the other phases of the interchange project.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design Engineering &amp; Admin</i>	\$0	\$115,000	\$40,000	\$0	\$0	\$0	\$0	\$155,000
<i>Right of Way</i>	\$0	\$0	\$2,785,000	\$0	\$0	\$0	\$0	\$2,785,000
<i>Direct Construction Costs</i>	\$0	\$0	\$3,730,000	\$0	\$0	\$0	\$0	\$3,730,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$384,000	\$0	\$0	\$0	\$0	\$384,000
<i>Environmental Monitoring</i>	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b><i>Totals</i></b>	\$0	\$115,000	\$6,954,000	\$0	\$0	\$0	\$0	\$7,069,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$0	\$115,000	\$6,524,000	\$0	\$0	\$0	\$0	\$6,639,000
<i>Utility Agencies</i>	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000
<b><i>Totals</i></b>	\$0	\$115,000	\$6,954,000	\$0	\$0	\$0	\$0	\$7,069,000

***El Dorado Hills Boulevard Interchange Phase 1.2B: Enhancements (Project # 71322)***

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

*Reconstruction of the interchange to increase operational efficiency and accommodate increased traffic volumes. This phase of the project is improvements to the westbound on and off ramps and improvements to El Dorado Hills Boulevard underneath Highway 50.*

*Refer to projects 71318 Phase 1.1, 71321 Phase 1.2A, and 71318A Phase 1.3 for the other phases of the interchange project.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$208,000	\$0	\$0	\$0	\$208,000
<b><i>Totals</i></b>	\$0	\$0	\$430,000	\$1,508,000	\$0	\$0	\$0	\$1,938,000

**Revenue Detail**

<i>Developer Advance RIF</i>	\$0	\$0	\$430,000	\$1,508,000	\$0	\$0	\$0	\$1,938,000
<b><i>Totals</i></b>	\$0	\$0	\$430,000	\$1,508,000	\$0	\$0	\$0	\$1,938,000

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**I. West Slope Program**

**Capacity Improvement Projects**

***El Dorado Hills Boulevard Interchange Phase 1.3: Westbound 50 Ramps (Project # 71318A)***

*El Dorado Hills Boulevard*

*Reconstruction of the interchange to increase operational efficiency and accommodate increased traffic volumes. Phase 1.3 is the last component of the Phase I Interchange project and includes: constructing a westbound loop off-ramp, constructing a new westbound on-ramp opposite the east leg of Saratoga Way and reconstructing the eastbound on-ramp. Future widening of the freeway bridges to allow additional lanes under Highway 50 is needed for the ultimate project. Phase 1.3 and ultimate project to be coordinated with US 50 HOV and Auxiliary lane projects, 53110 and 53115, respectively.*

*Refer to projects 71318 Phase 1.1, 71321 Phase 1.2A, and 71322 Phase 1.2B for the other phases of the interchange project.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<i>Right of Way</i>	\$0	\$0	\$297,000	\$0	\$0	\$0	\$0	\$297,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$3,615,000	\$4,185,000	\$7,800,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$580,000	\$670,000	\$1,250,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$15,000	\$0	\$141,600	\$156,600
<b><i>Totals</i></b>	\$0	\$0	\$297,000	\$0	\$415,000	\$4,195,000	\$4,996,600	\$9,903,600

**Revenue Detail**

<i>Caltrans</i>	\$0	\$0	\$0	\$0	\$0	\$285,000	\$0	\$285,000
<i>El Dorado Hills Road Impact Fee</i>	\$0	\$0	\$297,000	\$0	\$415,000	\$3,910,000	\$4,996,600	\$9,618,600
<b><i>Totals</i></b>	\$0	\$0	\$297,000	\$0	\$415,000	\$4,195,000	\$4,996,600	\$9,903,600

***El Dorado Hills Boulevard Ramp/Eastbound Diagonal (Project # 71350)***

*At US 50/El Dorado Hills Boulevard*

*Construct an eastbound diagonal off-ramp in the southwest quadrant to accommodate traffic volume from eastbound US 50 to Latrobe Road. Part of comprehensive improvements planned for interchange.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$781	\$0	\$0	\$0	\$0	\$0	\$0	\$781
<i>Design Engineering &amp; Admin</i>	\$164,258	\$0	\$0	\$0	\$0	\$0	\$0	\$164,258
<i>Right of Way</i>	\$785,721	\$0	\$0	\$0	\$0	\$0	\$0	\$785,721
<i>Direct Construction Costs</i>	\$2,860,465	\$125,000	\$0	\$0	\$0	\$0	\$0	\$2,985,465
<i>Construction/Engineering &amp; Admin</i>	\$514,336	\$25,000	\$0	\$0	\$0	\$0	\$0	\$539,336
<b><i>Totals</i></b>	\$4,325,561	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,475,561

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$4,325,561	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,475,561
<b><i>Totals</i></b>	\$4,325,561	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,475,561

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**I. West Slope Program**

**Capacity Improvement Projects**

***El Dorado Hills Boulevard/Wilson Boulevard Intersection Signalization (Project # 73317)***

*El Dorado Hills Boulevard at Wilson Boulevard intersection  
Signalize intersection.*

*(Note: was project GP022)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	\$0	\$0	(\$392,000)	\$0	\$0	\$0	\$0	(\$392,000)
<i>Developer Funded</i>	\$0	\$0	(\$423,000)	\$0	\$0	\$0	\$0	(\$423,000)
<i>Developer Built</i>	\$1	\$0	\$815,000	\$0	\$0	\$0	\$0	\$815,001
<b><i>Totals</i></b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b><i>Totals</i></b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

***Forni Road Improvement - Contribution To City (Project # 53112)***

*Briw Ridge Road to Ray Lawyer Drive*

*County contribution to City of Placerville project to improve Forni Road between Briw Ridge Road and Ray Lawyer Drive. Awaiting finalized agreement and claim from City of Placerville.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Aggregate</i>	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b><i>Totals</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Revenue Detail**

<i>State Transportation Impact Mitigation Fee</i>	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b><i>Totals</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**Francisco Drive / El Dorado Hills Blvd. - Northerly Alignment (Project # 72332)**

*Existing El Dorado Hills Blvd. / to existing Francisco Drive Intersection*

*Realignment of existing El Dorado Hills Boulevard/Francisco Drive intersection and approach roadways, resulting in a new "T" intersection to the west of the existing intersection. 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. The future extension of Brittany Way will result in a future four-way intersection, with a signal installation (GP026). This new realigned roadway may be a two-lane undivided roadway initially. Refer to projects GP024 and GP029 for the ultimate widening.*

*The first phase of the project, with funding proposed in 03/04, is for right-of-way acquisition.*

*This project also anticipates sidewalk along Francisco Drive from El Dorado Hills Blvd to Jackson School for which a in-lieu fee payment was made by the developer of the homes across from Hoffman Court.*

*(Note: was project GP028)*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$25,994	\$0	\$60,000	\$30,000	\$0	\$0	\$0	\$115,994
<i>Design Engineering &amp; Admin</i>	\$43,267	\$0	\$60,000	\$120,000	\$0	\$0	\$0	\$223,267
<i>Right of Way</i>	\$735	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,735
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$453,000	\$1,357,000	\$0	\$0	\$1,810,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$54,000	\$161,000	\$0	\$0	\$215,000
<b>Totals</b>	\$69,996	\$325,000	\$120,000	\$657,000	\$1,518,000	\$0	\$0	\$2,689,996

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$69,996	\$325,000	\$120,000	\$657,000	\$1,516,000	\$0	\$0	\$2,687,996
<i>Road Fund/Discretionary</i>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
<b>Totals</b>	\$69,996	\$325,000	\$120,000	\$657,000	\$1,518,000	\$0	\$0	\$2,689,996

**Green Valley Road Commercial Area 'B' Retaining Walls (Project # 72356)**

*In El Dorado Hills from the west County limits to east of the Commercial Area*

*This is the first component of the Commercial Area "B" phase of the Green Valley Interim Widening program. The subject Element B project focuses on the remaining commercial area work, including further widening to allow for the second westbound and eastbound lane and frontage improvements.*

*This project is the construction of a retaining wall along the southerly side of the street. The second component, project 72354, is the street improvements.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$5,504	\$0	\$0	\$0	\$0	\$0	\$0	\$5,504
<i>Design Engineering &amp; Admin</i>	\$256,542	\$41,525	\$0	\$0	\$0	\$0	\$0	\$298,067
<i>Right of Way</i>	\$10,375	\$580	\$0	\$0	\$0	\$0	\$0	\$10,955
<i>Direct Construction Costs</i>	\$250,340	\$909,285	\$0	\$0	\$0	\$0	\$0	\$1,159,625
<i>Construction/Engineering &amp; Admin</i>	\$37,596	\$142,825	\$0	\$0	\$0	\$0	\$0	\$180,421
<b>Totals</b>	\$560,357	\$1,094,215	\$0	\$0	\$0	\$0	\$0	\$1,654,572

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$284,563	\$1,010,532	\$0	\$0	\$0	\$0	\$0	\$1,295,095
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$275,794	\$83,683	\$0	\$0	\$0	\$0	\$0	\$359,477
<b>Totals</b>	\$560,357	\$1,094,215	\$0	\$0	\$0	\$0	\$0	\$1,654,572

**Department of Transportation**  
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*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***Green Valley Road Roadway Widening - Commercial Area 'B' (Project # 72354)***

*In El Dorado Hills from the west County limits to east of the Commercial Area*

*This phase of the Green Valley Widening program includes construction of a second eastbound lane from the west county limit to Francisco Drive; a two-way left turn lane through the commercial area; and signals at Brown's Ravine, realigned Mormon Island Drive, and at the new Sophia Parkway intersections. Much of the work has already been completed. The 04/05 Element B project focuses on the remaining commercial area work, including further widening to allow for the second westbound and eastbound lane and frontage improvements. This project is the second component of the Commercial Area "B", the street improvements. The first component was the retaining wall construction along the southerly side of the street, project 72356, which was completed in 2003. Concurrently with these components, the overhead utility lines will be converted to an underground system, project 72357.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$10,346	\$4,000	\$0	\$0	\$0	\$0	\$0	\$14,346
<i>Design Engineering &amp; Admin</i>	\$89,160	\$160,000	\$0	\$0	\$0	\$0	\$0	\$249,160
<i>Right of Way</i>	\$100,760	\$25,000	\$0	\$0	\$0	\$0	\$0	\$125,760
<i>Direct Construction Costs</i>	\$2,837	\$15,000	\$550,000	\$0	\$0	\$0	\$0	\$567,837
<i>Construction/Engineering &amp; Admin</i>	\$0	\$6,000	\$55,000	\$0	\$0	\$0	\$0	\$61,000
<b><i>Totals</i></b>	<b>\$203,103</b>	<b>\$210,000</b>	<b>\$605,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,018,103</b>

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$839	\$65,000	\$555,000	\$0	\$0	\$0	\$0	\$620,839
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$202,264	\$145,000	\$50,000	\$0	\$0	\$0	\$0	\$397,264
<b><i>Totals</i></b>	<b>\$203,103</b>	<b>\$210,000</b>	<b>\$605,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,018,103</b>

***Green Valley Road Widening - County Line to Francisco Road (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 Sophia Parkway intersection to Francisco Drive with traffic signal installation at the Green Valley Road/Brown's Ravine/Miller Road intersection. It will also add a second westbound lane from Francisco Drive to Brown's Ravine, and from Mormon Island Drive to the commercial area. Work in the commercial area is ongoing as part of the Green Valley Road Widening Element B project (# 72354). Final paving and striping of entire job included in this project. Tree mitigation program also included.*

*Funds shown for environmental work in 04/05 are for the tree restoration program required as a mitigation measure for the overall Green Valley Road Widening program.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$16,435	\$15,000	\$35,000	\$0	\$0	\$0	\$0	\$66,435
<i>Design Engineering &amp; Admin</i>	\$377,788	\$78,000	\$816,000	\$0	\$0	\$0	\$0	\$1,271,788
<i>Right of Way</i>	\$32,775	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$432,775
<i>Direct Construction Costs</i>	\$0	\$0	\$200,000	\$3,415,000	\$0	\$0	\$0	\$3,615,000
<i>Construction/Engineering &amp; Admin</i>	\$1,535	\$0	\$33,000	\$550,000	\$0	\$0	\$0	\$584,535
<i>Environmental Monitoring</i>	\$14,500	\$0	\$0	\$100,000	\$0	\$0	\$0	\$114,500
<b><i>Totals</i></b>	<b>\$443,033</b>	<b>\$293,000</b>	<b>\$1,284,000</b>	<b>\$4,065,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,085,033</b>

**Revenue Detail**

<i>Developer Advance RIF</i>	\$0	\$0	\$0	\$2,103,000	\$0	\$0	\$0	\$2,103,000
<i>El Dorado Hills Road Impact Fee</i>	\$0	\$0	\$544,000	\$100,000	\$0	\$0	\$0	\$644,000
<i>Interim Highway 50 Variable TIM Fee</i>	\$0	\$0	\$233,000	\$1,862,000	\$0	\$0	\$0	\$2,095,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$443,033	\$293,000	\$507,000	\$0	\$0	\$0	\$0	\$1,243,033
<b><i>Totals</i></b>	<b>\$443,033</b>	<b>\$293,000</b>	<b>\$1,284,000</b>	<b>\$4,065,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,085,033</b>



**Department of Transportation**  
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*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***Green Valley Road Widening Underground Utilities Phase III (Project # 72357)***

*In El Dorado Hills from Mormon Island to Brown's Ravine*

*This project is the third phase of the Green Valley Road Underground Utility District converting the overhead utility lines to an underground system. It includes cost for SBC substructure work in areas which PUC Rule 32 applies.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Direct Construction Costs	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>Totals</b>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**Revenue Detail**

El Dorado Hills Road Impact Fee	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
Traffic Impact Mitigation Fee (West Slope)	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
<b>Totals</b>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

***Headington Road Right of Way Acquisition (El Dorado Villages) (Project # 72358)***

*Headington Road from Missouri Flat to end.*

*Headington Road Widening right of way acquisition costs reimbursed by the developers of El Dorado Villages.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Right of Way	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>Totals</b>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**Revenue Detail**

Developer Funded	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>Totals</b>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

***Hwy 49 / Fowler Lane / Pleasant Valley Road Signalization (Project # 73346)***

*Intersection of Hwy 49/Fowler Drive/Pleasant Valley Road*

*State Route (S.R.) 49 south of Lime Kiln Road will be realigned and signalized to form a four-legged intersection at Fowler Lane and Pleasant Valley Road (Main Street, Diamond Springs). Pleasant Valley Road east and west of the proposed intersection will be improved with turning lanes and left-turn pockets. The existing Diamond Road (S.R. 49) is a two-lane road that will be improved to current design standards and include drainage improvements, adjustment of driveways, replacement of curb, gutter, sidewalks and curb returns necessary for the installation of the traffic signal and safety lighting system.*

*Construction is complete. Funds in FY04/05 needed to close out project with Caltrans and remaining right of way issues.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Planning/Environmental	\$83,807	\$0	\$0	\$0	\$0	\$0	\$0	\$83,807
Design Engineering & Admin	\$548,162	\$0	\$0	\$0	\$0	\$0	\$0	\$548,162
Right of Way	\$982,845	\$0	\$200,000	\$0	\$0	\$0	\$0	\$1,182,845
Direct Construction Costs	\$1,518,381	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518,381
Construction/Engineering & Admin	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000
<b>Totals</b>	\$3,340,195	\$0	\$200,000	\$0	\$0	\$0	\$0	\$3,540,195

**Revenue Detail**

Hazard Elimination Safety Program	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
State Cooperative Agreement	\$94,664	\$0	\$0	\$0	\$0	\$0	\$0	\$94,664
Road Fund/Discretionary	\$26,904	\$0	\$0	\$0	\$0	\$0	\$0	\$26,904
State Transportation Impact Mitigation Fee	\$2,718,627	\$0	\$200,000	\$0	\$0	\$0	\$0	\$2,918,627
<b>Totals</b>	\$3,340,195	\$0	\$200,000	\$0	\$0	\$0	\$0	\$3,540,195

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
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*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***Latrobe Road - White Rock Road to Town Center Drive - Widening (Project # GP097)***

*El Dorado Hills area south of US 50: Latrobe Road from Town Center Drive to White Rock Road  
Widen from four (4) to six (6) lanes including shoulders, curb, gutter, and sidewalk.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	\$0	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)
<i>Developer Built</i>	\$1	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,001
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

***Latrobe Road Widening - Suncast Lane to Wetsel-Oviatt Road (Project # GP044)***

*El Dorado Hills area south of US 50*

*This project consists of realigning and widening from two to four lanes Latrobe Road between Suncast Lane and Investment Boulevard, and upgrading the existing two-lane road between Investment Boulevard and Wetsel-Oviatt Road to a two-lane county standard road with shoulders. It includes modifying the existing or constructing new traffic signals at the affected intersections. This segment of the project will construct a new bridge over Carson Creek in compliance with the Board of Supervisors approved Mitigated Negative Declaration of the same name. Project may be advanced as part of Valley View Development.*

*This project is part of an overall roadway improvement program that includes widening and realigning Latrobe Road from White Rock Road to Wetsel-Oviatt and White Rock Road from Manchester Drive to Post Street. Ninety percent of design was completed in 2002 under project 72335.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
<i>Developer Built RIF</i>	\$0	\$0	\$0	\$0	(\$250,000)	(\$12,320,000)	\$0	(\$12,570,000)
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<i>Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Totals</b>	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000	\$300,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000	\$300,000
<b>Totals</b>	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000	\$300,000

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
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*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**Latrobe Road Widening - White Rock Road to Suncastr Lane (Project # 72335)**

*El Dorado Hills area, south of US 50*

*This Phase I project consists of widening Latrobe Road from two lanes to four lanes between White Rock Road and Suncastr Lane including improvements to impacted intersections and signals. This project is part of an overall roadway improvement program that includes widening and realigning Latrobe Road from White Rock Road to Wetzel-Oviatt and White Rock Road from Manchester Drive to Post Street.*

*Preliminary engineering and alternatives analysis for the overall project was completed as the first step of this project. The 90% design has also been completed as part of this project for the area along Latrobe Road between Suncastr Lane and Wetzel-Oviatt Road. Due to funding limitations, construction is being advanced in 2003/2004 for only the subject Phase I project.*

*See also projects 71329, White Rock Road, Latrobe to Windfield; 72348, White Rock Road East of Latrobe; and GP044, Latrobe Road Widening-Suncastr Lane to Wetzel Oviatt.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$97,087	\$5,000	\$0	\$0	\$0	\$0	\$0	\$102,087
<i>Design Engineering &amp; Admin</i>	\$951,963	\$60,000	\$0	\$0	\$0	\$0	\$0	\$1,011,963
<i>Right of Way</i>	\$277,981	\$300,000	\$0	\$0	\$0	\$0	\$0	\$577,981
<i>Direct Construction Costs</i>	\$185,700	\$2,855,000	\$1,285,000	\$0	\$0	\$0	\$0	\$4,325,700
<i>Construction/Engineering &amp; Admin</i>	\$52,280	\$370,000	\$75,000	\$0	\$0	\$0	\$0	\$497,280
<b><u>Totals</u></b>	<b>\$1,565,011</b>	<b>\$3,590,000</b>	<b>\$1,360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,515,011</b>

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$1,565,011	\$1,840,000	\$730,000	\$0	\$0	\$0	\$0	\$4,135,011
<i>Residual From Assessment District</i>	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
<i>Utility Agencies</i>	\$0	\$0	\$630,000	\$0	\$0	\$0	\$0	\$630,000
<b><u>Totals</u></b>	<b>\$1,565,011</b>	<b>\$3,590,000</b>	<b>\$1,360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,515,011</b>

**Missouri Flat - Pleasant Valley Connector (Project # 72334)**

*SR 49 and Pleasant Valley Road intersection to Missouri Flat Road at Southern Pacific Railroad*

*Construct new two-lane roadway and paved shoulders pursuant to the Missouri Flat Master Circulation and Financing Plan.*

*Program EIR completed.*

*(note: revenue amounts do not reconcile to the MC&FP financing data as the later contains inflated amounts while this report contains current dollars.*

*Also this report does not address the repayment of TIM advances to be repaid from MC&FP.)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$123,216	\$30,000	\$600,000	\$300,000	\$0	\$0	\$0	\$1,053,216
<i>Design Engineering &amp; Admin</i>	\$40,044	\$0	\$690,000	\$990,000	\$105,000	\$105,000	\$210,000	\$2,140,044
<i>Right of Way</i>	\$6,871	\$0	\$0	\$700,000	\$700,000	\$700,000	\$6,393,129	\$8,500,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600,000	\$8,600,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$946,000	\$946,000
<b><u>Totals</u></b>	<b>\$170,131</b>	<b>\$30,000</b>	<b>\$1,290,000</b>	<b>\$1,990,000</b>	<b>\$805,000</b>	<b>\$805,000</b>	<b>\$16,149,129</b>	<b>\$21,239,260</b>

**Revenue Detail**

<i>Master Circulation &amp; Funding Plan Financing</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,282,634	\$5,282,634
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$170,131	\$30,000	\$1,290,000	\$1,990,000	\$805,000	\$805,000	\$10,866,495	\$15,956,626
<b><u>Totals</u></b>	<b>\$170,131</b>	<b>\$30,000</b>	<b>\$1,290,000</b>	<b>\$1,990,000</b>	<b>\$805,000</b>	<b>\$805,000</b>	<b>\$16,149,129</b>	<b>\$21,239,260</b>

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**Missouri Flat Interchange - Phase I (Project # 71317)**

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

*The Phase I US 50/Missouri Flat Road Interchange Project is proposed to include: Widening of Missouri Flat Road from Mother Lode Drive to Prospector's Plaza Drive from two (2) lanes to four (4) lanes; replacement of the existing overcrossing structure; configuration of the interchange; construction of auxiliary lanes between this interchange and the Forni Road/ Western Placerville Drive Interchange; and widening and seismic retrofitting of the Weber Creek Bridges on US 50. In Oct, 2001, the project scope was increase to include items not in the PSR, but that were a part of the Western Placerville Interchange project at Forni Road in Placerville. With this added scope additional RIP grant funded 100% of the cost where programmed. These grant funds are included in the RIP funds shown below.*

*Note: revenue amounts do not reconcile to the MC&FP financing data as the later does not contain the scope or cost related to the added work described above and the MC & FP model uses inflated amounts while this report contains current dollars.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Planning/Environmental	\$1,540,687	\$141,000	\$0	\$0	\$0	\$0	\$0	\$1,681,687
Design Engineering & Admin	\$233,792	\$0	\$1,500,000	\$1,200,000	\$0	\$0	\$0	\$2,933,792
Right of Way	\$25,893	\$20,000	\$3,000,000	\$4,000,000	\$0	\$0	\$0	\$7,045,893
Direct Construction Costs	\$0	\$0	\$0	\$0	\$7,460,000	\$16,530,000	\$0	\$23,990,000
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$870,000	\$1,920,000	\$0	\$2,790,000
Environmental Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
<b>Totals</b>	<b>\$1,800,372</b>	<b>\$161,000</b>	<b>\$4,500,000</b>	<b>\$5,200,000</b>	<b>\$8,330,000</b>	<b>\$18,450,000</b>	<b>\$300,000</b>	<b>\$38,741,372</b>

**Revenue Detail**

Master Circulation & Funding Plan Financing	\$0	\$0	\$0	\$0	\$5,054,000	\$0	\$0	\$5,054,000
Regional Improvement Program	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$0	\$17,600,000
State Transportation Impact Mitigation Fee	\$1,800,372	\$161,000	\$4,500,000	\$5,200,000	\$3,276,000	\$0	\$300,000	\$15,237,372
Unidentified	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
<b>Totals</b>	<b>\$1,800,372</b>	<b>\$161,000</b>	<b>\$4,500,000</b>	<b>\$5,200,000</b>	<b>\$8,330,000</b>	<b>\$18,450,000</b>	<b>\$300,000</b>	<b>\$38,741,372</b>

**Ponderosa/South Shingle Road/US 50, Upgrade Interchange (Project # GP094)**

*Ponderosa Road/South Shingle Road @ US 50 in Shingle Springs area*

*Reconstruct interchange to ultimate configuration. Coordinate with project GP058 and GP070 related to widening of Ponderosa and South Shingle.*

*The first step of the project would be for the County to prepare a Project Study Report to identify the ultimate configuration of the interchange. This study should proceed once the new General Plan is completed. The funds shown in the 05/06 fiscal year are for this preliminary design effort.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Aggregate	\$0	\$0	\$0	\$150,000	\$0	\$0	\$16,900,000	\$17,050,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,900,000</b>	<b>\$17,050,000</b>

**Revenue Detail**

State Transportation Impact Mitigation Fee	\$0	\$0	\$0	\$150,000	\$0	\$0	\$8,570,000	\$8,720,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$8,330,000	\$8,330,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,900,000</b>	<b>\$17,050,000</b>

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**Silva Valley Parkway/Harvard Way Intersection Signalization (Project # 73311)**

*Harvard Way Intersection*

*Signalize intersection, substructure previously constructed. The Serrano development is conditioned to make this improvement, subject to partial reimbursement from the RIF program per the terms of their development agreement.*

*(Note: was project GP068)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	\$0	\$0	(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)
<i>Developer Built</i>	\$1	\$0	\$228,000	\$0	\$0	\$0	\$0	\$228,001
<i>Developer Built</i>	\$0	\$0	(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Silva Valley Parkway/Serrano Parkway Intersection Signalization (Project # 73316)**

*In the El Dorado Hills area at the Silva Valley/Serrano Parkway intersection*

*Signalize intersection, substructure previously installed. The Serrano development is conditioned to make this improvement, subject to partial reimbursement from the RIF program per the terms of their development agreement.*

*(Note: was project GP064)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	\$0	\$0	(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)
<i>Developer Built</i>	\$1	\$0	\$228,000	\$0	\$0	\$0	\$0	\$228,001
<i>Developer Built</i>	\$0	\$0	(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<i>Developer Funded</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**Silva Valley Parkway/US 50 Interchange (Project # 71328)**

*White Rock Road/US 50 Overcrossing*

*Connect Silva Valley Parkway/White Rock Road to US 50 with new interchange, overcrossing and ramps, including signalization at eastbound and westbound on-/off-ramps. The scope of the project as detailed in the approved Project Report needs to be revisited in light of actual build-out to date and future build-out planned under the new General Plan, once adopted.*

*(Note: was project GP089)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$56	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,056
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$723,000	\$1,034,000	\$0	\$0	\$1,757,000
<i>Right of Way</i>	\$1,766	\$0	\$0	\$0	\$2,890,000	\$0	\$0	\$2,891,766
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$8,625,000	\$8,625,000	\$17,250,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$1,032,500	\$1,032,500	\$2,065,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$515,000	\$515,000
<b><u>Totals</u></b>	<b>\$1,822</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$723,000</b>	<b>\$3,924,000</b>	<b>\$9,657,500</b>	<b>\$10,172,500</b>	<b>\$25,678,822</b>

**Revenue Detail**

<i>Road Fund/Discretionary</i>	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$19
<i>Silva Valley Interchange Trust Fund</i>	\$1,803	\$0	\$1,200,000	\$723,000	\$3,924,000	\$9,657,500	\$10,172,500	\$25,678,803
<b><u>Totals</u></b>	<b>\$1,822</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$723,000</b>	<b>\$3,924,000</b>	<b>\$9,657,500</b>	<b>\$10,172,500</b>	<b>\$25,678,822</b>

**Sofia Parkway, New Construction (Project # GP082)**

*County Line to Green Valley Road*

*As a condition of development for the Promontory project, Sophia Parkway is to be constructed and connect to Empire Ranch Road. This project represents the construction of this new four-lane roadway. Half of the eligible costs are subject to reimbursement from the RIF program under the terms of the Advance Funding and Reimbursement Agreement for Green Valley Road.*

*A first segment of the roadway has been constructed. Two lane connection to Empire Ranch Road is anticipated in 2004.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	(\$5,000,000)
<i>Developer Built</i>	\$4,000,001	\$4,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$10,000,001
<i>Developer Built</i>	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	(\$5,000,000)
<b><u>Totals</u></b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b><u>Totals</u></b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**US 50 - Bass Lake Road Interchange Reconstruction (Project # 71330)**

*US 50 and Bass Lake Road*

*This project is for the complete reconstruction of the existing interchange including lengthening the bridges supporting the freeway to allow additional lanes on Bass Lake Road under the freeway, traffic signals at the ramp intersections, and potentially new alignments for the ramps. Coordinate with HOV lane project 53110 which requires main line bridge widening.*

*The EDH RIF includes funding for the signals. The Bass Lake Hills Specific Plan is to include \$250,000 toward preliminary engineering and environmental documentation (based on Cooper Thorne & Associates estimate).*

*(Note: was project GP092)*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$0	\$0	\$104,000	\$320,000	\$0	\$0	\$0	\$424,000
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$200,000	\$647,000	\$0	\$0	\$847,000
<i>Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$1,715,000	\$3,715,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$8,385,000	\$8,385,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$847,000	\$847,000
<b>Totals</b>	\$0	\$0	\$104,000	\$520,000	\$647,000	\$2,000,000	\$10,947,000	\$14,218,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000	\$585,000
<i>Interim Highway 50 Variable TIM Fee</i>	\$0	\$0	\$104,000	\$270,000	\$647,000	\$2,000,000	\$10,362,000	\$13,383,000
<i>Bass Lake Hills PFFP</i>	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Totals</b>	\$0	\$0	\$104,000	\$520,000	\$647,000	\$2,000,000	\$10,947,000	\$14,218,000

**US 50 - Cambridge Road Interim Interchange Improvements (Project # 71332)**

*Cambridge Road westbound ramps from US 50 and the eastbound ramp intersection*

*This project consists of constructing improvements, primarily widening, to the westbound on- and off-ramps; reconstruction of the intersection to provide for additional capacity, both turning and through; and the installation of traffic signals at the eastbound and westbound ramp terminal intersections.*

*Consideration should be given to the timing of this project compared to OP040 to determine what measures, if any, can be taken to reduce "throw away" costs associated with a signalization project that precedes this ramp widening project.*

*(Note: was project GP093A)*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<i>Right of Way</i>	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
<b>Totals</b>	\$0	\$0	\$400,000	\$520,000	\$1,150,000	\$0	\$0	\$2,070,000

**Revenue Detail**

<i>Interim Highway 50 Variable TIM Fee</i>	\$0	\$0	\$400,000	\$520,000	\$1,150,000	\$0	\$0	\$2,070,000
<b>Totals</b>	\$0	\$0	\$400,000	\$520,000	\$1,150,000	\$0	\$0	\$2,070,000

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
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*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***US 50 - Cambridge Road to Ponderosa Rd - HOV Lanes (Project # 53116)***

*Along US 50 from Cambridge Road to Ponderosa Road*

*Part of a larger project to install HOV Lanes to the center median area of US 50. See also project 53110 for the remainder of the project which extends to El Dorado Hills Blvd. This is a joint project between Caltrans, the EDCTC, and the County with Caltrans as lead agent. The overall HOV project will be phased to align most-needed improvements with available funding, delivery efficiencies and operational needs. The first phase is as described in project 53110.*

*Costs/Funds shown below represent a potential county contribution to the overall project from the State TIM program. Costs for staff participation on the Project Development Team are also included.*

*(Note: was project GP098)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$190,000	\$210,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$3,150,000	\$1,275,000	\$2,335,000	\$11,065,000	\$17,825,000
<b>Totals</b>	\$0	\$0	\$5,000	\$3,155,000	\$1,280,000	\$2,340,000	\$11,255,000	\$18,035,000

**Revenue Detail**

<i>State Transportation Impact Mitigation Fee</i>	\$0	\$0	\$5,000	\$3,155,000	\$1,280,000	\$2,340,000	\$6,655,000	\$13,435,000
<i>Unidentified</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000
<b>Totals</b>	\$0	\$0	\$5,000	\$3,155,000	\$1,280,000	\$2,340,000	\$11,255,000	\$18,035,000

***US 50 - El Dorado Hills Boulevard to Cambridge Road - HOV Lanes (Project # 53110)***

*On US 50 from El Dorado Hills Boulevard to the Cambridge Road interchange*

*Part of a larger project to install HOV Lanes to the center median area of US 50. See also project GP098 for the remainder of the project which extends to Ponderosa Road. This is a joint project between Caltrans, the EDCTC, and the County. County is working with Caltrans to become the lead agent. This project will likely be phased to align most-needed improvements with available funding. The first phase is proposed to extend the westbound HOV lane east of El Dorado Hills Boulevard, and the eastbound lane from El Dorado Hills Boulevard to the east approximately 3/4 of a mile to the truck climbing lane.*

*Project approval & environmental documents completed by Caltrans using RTIP funds programmed by EDCTC.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Design Engineering &amp; Admin</i>	\$3,063	\$2,000	\$540,000	\$540,000	\$0	\$0	\$0	\$1,085,063
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$10,000,000	\$4,540,000	\$2,510,000	\$17,050,000
<i>Construction/Engineering &amp; Admin</i>	\$2,681	\$0	\$0	\$0	\$1,500,000	\$685,000	\$375,000	\$2,562,681
<b>Totals</b>	\$5,744	\$2,000	\$540,000	\$540,000	\$11,500,000	\$5,225,000	\$2,885,000	\$20,697,744

**Revenue Detail**

<i>Interim Highway 50 Variable TIM Fee</i>	\$5,744	\$2,000	\$540,000	\$540,000	\$11,500,000	\$5,225,000	\$2,885,000	\$20,697,744
<b>Totals</b>	\$5,744	\$2,000	\$540,000	\$540,000	\$11,500,000	\$5,225,000	\$2,885,000	\$20,697,744



**Department of Transportation**  
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*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

**US 50 - Westbound Auxiliary Lane - Bass Lake Road to Silva Valley Parkway (Project # 53117)**

*Bass Lake Road to Silva Valley Parkway*

*This project consists of adding an auxiliary lane to westbound US 50 connecting the proposed Silva Valley Parkway interchange and the Bass Lake Road interchange. This project assumes the existing eastbound "Truck Climbing Lane" would be used as the eastbound auxiliary, and it is assumed an eastbound auxiliary lane from El Dorado Hills Boulevard to the existing Bass Lake Grade truck climbing lane will be included in the Silva Valley Parkway interchange project.*

*(Note: was project GP100)*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$0	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$0	\$260,000	\$80,000	\$0	\$0	\$340,000
<i>Right of Way</i>	\$0	\$0	\$0	\$0	\$745,000	\$0	\$0	\$745,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$2,655,000	\$0	\$2,655,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0	\$340,000
<b>Totals</b>	\$0	\$0	\$85,000	\$345,000	\$825,000	\$2,995,000	\$0	\$4,250,000

**Revenue Detail**

<i>Interim Highway 50 Variable TIM Fee</i>	\$0	\$0	\$85,000	\$345,000	\$825,000	\$2,995,000	\$0	\$4,250,000
<b>Totals</b>	\$0	\$0	\$85,000	\$345,000	\$825,000	\$2,995,000	\$0	\$4,250,000

**US 50 - Westbound Auxiliary Lane - El Dorado Hills Boulevard to Empire Ranch Road (Project # 53115)**

*El Dorado Hills Boulevard to Empire Ranch Road*

*This project consists of adding an auxiliary lane to westbound US 50 connecting the El Dorado Hills Boulevard/Latrobe Road interchange and the proposed Empire Ranch Road interchange. The project assumes the city of Folsom, as a part of the empire Ranch Road Interchange, will construct the eastbound auxiliary lane. Timing of construction to be coordinated with other U.S. 50 projects; i.e. HOV lanes, El Dorado Hills Blvd Interchange, Empire Ranch Interchange and Silva Valley Interchange*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$3,377	\$5,000	\$78,000	\$0	\$0	\$0	\$0	\$86,377
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$69,000	\$69,000	\$0	\$0	\$0	\$138,000
<i>Right of Way</i>	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0	\$138,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0	\$138,000
<b>Totals</b>	\$3,377	\$5,000	\$147,000	\$207,000	\$1,438,000	\$0	\$0	\$1,800,377

**Revenue Detail**

<i>Interim Highway 50 Variable TIM Fee</i>	\$3,377	\$5,000	\$147,000	\$207,000	\$1,438,000	\$0	\$0	\$1,800,377
<b>Totals</b>	\$3,377	\$5,000	\$147,000	\$207,000	\$1,438,000	\$0	\$0	\$1,800,377

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***White Rock Road - East of Latrobe 5th Avenue to Silva Valley Pkwy (Project # 72349)***

*El Dorado Hills area south of US 50; White Rock Road-5th Avenue to Silva Valley Parkway  
Upgrade White Rock Road to include one full lane in each direction and shoulders. Provide turn lanes at intersections and major driveways. Connect to the extension of Silva Valley Parkway (see project GP067). This project is the second component: from 5th Avenue to Silva Valley Parkway, advanced by the developers of the Serrano Development. See project 72348 for the first component.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<i>Developer Built RIF</i>	\$0	\$0	(\$2,134,000)	\$0	\$0	\$0	\$0	(\$2,134,000)
<i>Design Engineering &amp; Admin</i>	\$0	\$13,000	\$27,000	\$0	\$0	\$0	\$0	\$40,000
<i>Right of Way</i>	\$0	\$15,000	\$500,000	\$0	\$0	\$0	\$0	\$515,000
<i>Developer Funded</i>	\$0	\$0	(\$306,000)	\$0	\$0	\$0	\$0	(\$306,000)
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction/Engineering &amp; Admin</i>	\$0	\$12,000	\$40,000	\$0	\$0	\$0	\$0	\$52,000
<i>Developer Built</i>	\$0	\$0	\$2,440,000	\$0	\$0	\$0	\$0	\$2,440,000
<b>Totals</b>	\$0	\$65,000	\$567,000	\$0	\$0	\$0	\$0	\$632,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$0	\$65,000	\$567,000	\$0	\$0	\$0	\$0	\$632,000
<b>Totals</b>	\$0	\$65,000	\$567,000	\$0	\$0	\$0	\$0	\$632,000

***White Rock Road - East of Latrobe to 5th Avenue Improvements (Project # 72348)***

*El Dorado Hills area south of US 50; White Rock Road-Latrobe Road to 5th Avenue  
Upgrade White Rock Road to include one full lane in each direction and shoulders. Provide turn lanes at intersections and major driveways. This project is the first component: from Latrobe Road to 5th Avenue, advanced by the developers of the apartment complex and Creekside Greens. See project 72349 for the second component; from 5th Avenue to Silva Valley Parkway.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$68,891	\$33,000	\$0	\$0	\$0	\$0	\$0	\$101,891
<i>Design Engineering &amp; Admin</i>	\$86,730	\$15,000	\$0	\$0	\$0	\$0	\$0	\$101,730
<i>Right of Way</i>	\$5,239	\$4,200	\$0	\$0	\$0	\$0	\$0	\$9,439
<i>Direct Construction Costs</i>	\$0	\$925,000	\$594,000	\$0	\$0	\$0	\$0	\$1,519,000
<i>Construction/Engineering &amp; Admin</i>	\$3,685	\$184,000	\$6,000	\$0	\$0	\$0	\$0	\$193,685
<b>Totals</b>	\$164,545	\$1,161,200	\$600,000	\$0	\$0	\$0	\$0	\$1,925,745

**Revenue Detail**

<i>Developer Advance RIF</i>	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
<i>Developer Funded</i>	\$0	\$89,000	\$53,000	\$0	\$0	\$0	\$0	\$142,000
<i>El Dorado Hills Road Impact Fee</i>	\$164,545	\$726,200	\$390,000	\$0	\$0	\$0	\$0	\$1,280,745
<i>In-Lieu Fees</i>	\$0	\$79,000	\$0	\$0	\$0	\$0	\$0	\$79,000
<i>Utility Agencies</i>	\$0	\$77,000	\$157,000	\$0	\$0	\$0	\$0	\$234,000
<b>Totals</b>	\$164,545	\$1,161,200	\$600,000	\$0	\$0	\$0	\$0	\$1,925,745

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Capacity Improvement Projects**

***White Rock Road - West of Latrobe Road - Realign and Widen (Project # 71329)***

*El Dorado Hills area south of US 50, White Rock Road from Latrobe Road to Windfield Drive  
This project will realign and widen White Rock Road from Latrobe Road to Windfield Drive. The roadway will be realigned to intersect with Latrobe Road at a standard angle. The new roadway segment will consist of a four-lane divided roadway. Turn lanes will be provided to access Windfield and the future Town Center Drive extension to White Rock.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$35,393	\$0	\$0	\$0	\$0	\$0	\$0	\$35,393
<i>Design Engineering &amp; Admin</i>	\$61,962	\$0	\$0	\$0	\$0	\$106,000	\$0	\$167,962
<i>Right of Way</i>	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$645
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$1,591,000	\$0	\$1,591,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$0	\$0	\$191,000	\$0	\$191,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000
<b>Totals</b>	\$98,000	\$0	\$0	\$0	\$0	\$1,904,000	\$0	\$2,002,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$98,000	\$0	\$0	\$0	\$0	\$1,904,000	\$0	\$2,002,000
<b>Totals</b>	\$98,000	\$0	\$0	\$0	\$0	\$1,904,000	\$0	\$2,002,000

***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 is advancing a project to build two new eastbound lanes, obliterate old road and grade remaining two lanes. 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.*

*(Note: was project GP074)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<i>Developer Built RIF</i>	\$0	\$0	(\$5,950,000)	\$0	\$0	\$0	\$0	(\$5,950,000)
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$20,000	\$0	\$0	\$160,000	\$0	\$180,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$1,590,000	\$0	\$1,590,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$30,000	\$0	\$0	\$191,000	\$0	\$221,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
<i>Developer Built</i>	\$0	\$0	\$5,950,000	\$0	\$0	\$0	\$0	\$5,950,000
<b>Totals</b>	\$0	\$0	\$50,000	\$0	\$0	\$2,048,000	\$0	\$2,098,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$0	\$0	\$50,000	\$0	\$0	\$1,977,000	\$0	\$2,027,000
<i>In-Lieu Fees</i>	\$0	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000
<b>Totals</b>	\$0	\$0	\$50,000	\$0	\$0	\$2,048,000	\$0	\$2,098,000

<b>Total Capacity Improvement</b>	\$14,953,020	\$7,668,415	\$24,599,500	\$21,527,500	\$31,932,000	\$49,619,500	\$89,720,229	\$240,020,164
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**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Debt Service Projects**

**Debt Service - El Dorado Hills RIF Program (Project # Debt RIF)**

*El Dorado Hills*

*Repayment of developer advanced projects in the RIF program.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
AKT - White Rock Rd East 72348	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000
AKT - Green Valley Road 72355	\$0	\$0	\$0	\$1,500,000	\$603,000	\$0	\$0	\$2,103,000
AKT - Sophia Parkway GP082	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
AKT - El Dorado Hills Blvd I/C 71322	\$0	\$0	\$0	\$0	\$0	\$0	\$1,808,000	\$1,808,000
AKT - Latrobe Rd GP044/GP097	\$0	\$0	\$0	\$0	\$0	\$0	\$13,570,000	\$13,570,000
AKT - El Dorado Hills/Olson 73129	\$0	\$0	\$0	\$0	\$0	\$0	\$481,000	\$481,000
Forecast - White Rock Rd West 72360	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Serrano - Silva Valley Pkwy 71341/73311/73316	\$0	\$0	\$228,000	\$0	\$0	\$0	\$450,000	\$678,000
Serrano - White Rock Rd East 72349	\$0	\$0	\$507,600	\$556,238	\$272,159	\$0	\$0	\$1,335,997
BLHSP - Bass Lake Rd RIF 39% 71353	\$0	\$0	\$0	\$0	\$0	\$0	\$2,535,000	\$2,535,000
Sterling Ranch - El Dorado Hills/Wilson 73317	\$0	\$0	\$0	\$0	\$0	\$196,000	\$196,000	\$392,000
Silver Springs - Bass Lake RIF 39% GP004/GP004A	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,200	\$1,240,200
Silva Valley I/C Loan Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$2,274,797	\$2,274,797
<b>Totals</b>	\$0	\$0	\$735,600	\$2,056,238	\$875,159	\$196,000	\$33,744,997	\$37,607,994

**Revenue Detail**

*El Dorado Hills Road Impact Fee*

**Totals**

\$0	\$0	\$735,600	\$2,056,238	\$875,159	\$196,000	\$33,744,997	\$37,607,994	
<b>Totals</b>	\$0	\$0	\$735,600	\$2,056,238	\$875,159	\$196,000	\$33,744,997	\$37,607,994

**Debt Service - Silva Valley Interchange RIF Program (Project # Debt Silva Valley IC)**

*US 50 and Silva Valley Parkway*

*Repayment of developer advanced projects in the Silva Valley RIF Program*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Serrano - White Rock Rd East 72349	\$0	\$0	\$797,000	\$0	\$0	\$0	\$0	\$797,000
<b>Totals</b>	\$0	\$0	\$797,000	\$0	\$0	\$0	\$0	\$797,000

**Revenue Detail**

*Silva Valley Interchange Trust Fund*

**Totals**

\$0	\$0	\$797,000	\$0	\$0	\$0	\$0	\$0	\$797,000
<b>Totals</b>	\$0	\$0	\$797,000	\$0	\$0	\$0	\$0	\$797,000

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Debt Service Projects**

**Debt Service - State TIM Program (Project # Debt State TIM)**

*Highway 49, Highway 193, Highway 50  
 Repayment of developer advanced projects in the State TIM program.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Dawson - Highway 49 72351</i>	\$0	\$0	\$0	\$21,100	\$21,100	\$21,100	\$42,200	\$105,500
<i>El Dorado Villages - Missouri Flat IC 71317</i>	\$0	\$0	\$20,955	\$0	\$0	\$0	\$0	\$20,955
<b>Totals</b>	\$0	\$0	\$20,955	\$21,100	\$21,100	\$21,100	\$42,200	\$126,455

**Revenue Detail**

*State Transportation Impact Mitigation Fee*

<i>State Transportation Impact Mitigation Fee</i>	\$0	\$0	\$20,955	\$21,100	\$21,100	\$21,100	\$42,200	\$126,455
<b>Totals</b>	\$0	\$0	\$20,955	\$21,100	\$21,100	\$21,100	\$42,200	\$126,455

**Debt Service - West Slope TIM Program (Project # Debt TIM)**

*West Slope TIM  
 Repayment of developer advanced projects in the West Slope TIM program.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>BLHSP - Bass Lake Rd TIM 61% 71353</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865,000	\$2,865,000
<i>Cambridge Storage - Green Valley/Cambridge 73315</i>	\$0	\$0	\$87,500	\$87,500	\$87,500	\$87,500	\$0	\$350,000
<i>Silver Springs - Bass Lake TIM 61% GP004/GP004A</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,939,800	\$1,939,800
<i>KFRD - Durock Road 73354</i>	\$0	\$0	\$255,000	\$47,000	\$47,000	\$46,000	\$0	\$395,000
<b>Totals</b>	\$0	\$0	\$342,500	\$134,500	\$134,500	\$133,500	\$4,804,800	\$5,549,800

**Revenue Detail**

*Barnett Business Park Agreement*

*Traffic Impact Mitigation Fee (West Slope)*

<i>Barnett Business Park Agreement</i>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$0	\$0	\$142,500	\$134,500	\$134,500	\$133,500	\$4,804,800	\$5,349,800
<b>Totals</b>	\$0	\$0	\$342,500	\$134,500	\$134,500	\$133,500	\$4,804,800	\$5,549,800

<b>Total Debt Service</b>	\$0	\$0	\$1,896,055	\$2,211,838	\$1,030,759	\$350,600	\$38,591,997	\$44,081,249
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**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

**Bassi Road Improvements (Project # 73306)**

*Bassi Road - from Lotus Road to Peterson Lane*

*Spot improvements and widening to provide two lanes of traffic. See also "Bassi Road at Granite Creek Bridge Replacement" project.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Aggregate	\$0	\$0	\$15,000	\$0	\$0	\$0	\$1,000,000	\$1,015,000
<b>Totals</b>	\$0	\$0	\$15,000	\$0	\$0	\$0	\$1,000,000	\$1,015,000

**Revenue Detail**

*Bassi Road Area of Benefit*

**Totals**

\$0	\$0	\$15,000	\$0	\$0	\$0	\$1,000,000	\$1,015,000
\$0	\$0	\$15,000	\$0	\$0	\$0	\$1,000,000	\$1,015,000

**Cambridge Road/Merrychase Drive & Westbound US 50 On-/Off-Ramps Signalization (Project # 73345)**

*US 50 westbound on-/off-ramp intersection*

*Signalize intersection and construct related intersection improvements. Coordinate improvements with plans for expansion of Park-n-Ride facility and current development applications (Developer may install signal with reimbursement agreement). Consideration should also be given to any planned future improvements to the overall interchange (see GP093) so that the subject project and future planned improvements can be coordinated, minimizing overall expense. (Note: was project OP040)*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Planning/Environmental	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Design Engineering & Admin	\$2,126	\$700	\$40,000	\$100,000	\$0	\$0	\$0	\$142,826
Direct Construction Costs	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Construction/Engineering & Admin	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000
<b>Totals</b>	\$2,126	\$700	\$100,000	\$390,000	\$290,000	\$0	\$0	\$782,826

**Revenue Detail**

*Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)*

*Traffic Impact Mitigation Fee (West Slope)*

**Totals**

\$0	\$0	\$25,000	\$156,000	\$0	\$0	\$0	\$0	\$181,000
\$2,126	\$700	\$75,000	\$234,000	\$290,000	\$0	\$0	\$0	\$601,826
\$2,126	\$700	\$100,000	\$390,000	\$290,000	\$0	\$0	\$0	\$782,826

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

***Cameron Park Drive / Mira Loma Drive Intersection Improvements (Project # 73124)***

*Cameron Park Drive at Mira Loma Drive intersection*

*Construction of left turn lanes on Cameron Park Drive at the Mira Loma/Alhambra intersection, and construction of a two-way left turn lane on Cameron Park Drive to approximately 300 meters south of intersection. Design of improvements should consider future signalization and the ultimate configuration of Cameron Park Drive (see GP016) to reduce future "throw away" costs. Signalization is not included in the 04/05 project but should be reconsidered in the future. (Note: was project OP001)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$4,370	\$50,000	\$0	\$0	\$0	\$0	\$0	\$54,370
<i>Design Engineering &amp; Admin</i>	\$415	\$40,000	\$180,000	\$0	\$0	\$0	\$0	\$220,415
<i>Direct Construction Costs</i>	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$78,000	\$0	\$0	\$0	\$0	\$78,000
<i>Aggregate</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b><i>Totals</i></b>	<b>\$4,785</b>	<b>\$90,000</b>	<b>\$858,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,102,785</b>

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$4,785	\$90,000	\$690,000	\$0	\$0	\$0	\$0	\$784,785
<i>Unidentified</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b><i>Totals</i></b>	<b>\$4,785</b>	<b>\$90,000</b>	<b>\$858,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,102,785</b>

***Cameron Park Drive/Meder Road Intersection Signalization (Project # 73127)***

*Cameron Park Drive/Meder Road intersection*

*Project includes installation of traffic signals, along with pavement widening to accommodate auxiliary (right-turn) lanes, and expansion of existing two way left-turn lanes. Relocation and/or reconstruction of existing commercial driveways, and reconstruction and extension of the existing culvert and re-grading of the existing ditch along the east side of Cameron Park Drive. See GP016, Cameron Park Drive Widening-Palmer Drive to Meder Road. (Note: was project OP007)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$7,396	\$70,000	\$0	\$0	\$0	\$0	\$0	\$77,396
<i>Design Engineering &amp; Admin</i>	\$1,474	\$200,000	\$40,000	\$0	\$0	\$0	\$0	\$241,474
<i>Right of Way</i>	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
<i>Direct Construction Costs</i>	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0	\$680,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b><i>Totals</i></b>	<b>\$8,870</b>	<b>\$276,000</b>	<b>\$805,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,870</b>

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$0	\$102,000	\$0	\$0	\$0	\$0	\$102,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$8,870	\$276,000	\$703,000	\$0	\$0	\$0	\$0	\$987,870
<b><i>Totals</i></b>	<b>\$8,870</b>	<b>\$276,000</b>	<b>\$805,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,870</b>

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

***Cameron Park Drive/Palmer Drive to Green Valley Road - Operation/Safety Analysis & Improvements (Project # 72343)***

*Cameron Park Drive/Palmer Drive to Green Valley Road*

*Conduct operational and safety analysis of Cameron Park Drive between Palmer Drive and Green Valley Road to identify and prioritize needed improvements such as channelization, sight distance improvements, and signalization. Intersection warranting investigation include Hacienda Drive, Sudbury Drive, El Dorado Royal, Oxford, and La Canada. (Identified improvements are already proposed at Mira Loma/Alhambra, and at Meder Road as part of projects OP001 and OP007.) This project also identifies (sets aside) funding to accomplish the most-needed improvements once identified and prioritized. Project should be coordinated with ultimate improvements to Cameron Park Drive. See other Cameron Park projects for additional information: GP014, GP016, 73124, 73127, 72168, OP008, OP009, OP022.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$800
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$100,000	\$40,000	\$0	\$0	\$0	\$140,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000
<b>Totals</b>	\$0	\$800	\$100,000	\$330,000	\$290,000	\$0	\$0	\$720,800

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$0	\$0	\$150,000	\$200,000	\$0	\$0	\$350,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$0	\$800	\$100,000	\$180,000	\$90,000	\$0	\$0	\$370,800
<b>Totals</b>	\$0	\$800	\$100,000	\$330,000	\$290,000	\$0	\$0	\$720,800

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

*Durock Road at Business Center Drive*

*Installation of a traffic signal with various intersection improvements. Developer to construct improvements with reimbursement from the Barnett Business Park/Durock Road Improvements Account and the West Slope TIM.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built TIM</i>	\$0	\$0	(\$395,000)	\$0	\$0	\$0	\$0	(\$395,000)
<i>Developer Built</i>	\$1	\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,001
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Totals</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

***El Dorado Hills Boulevard/Olson Lane Intersection Signalization (Project # 73129)***

*El Dorado Hills Boulevard at Olson Lane intersection*

*Signalize intersection*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built RIF</i>	\$0	(\$481,000)	\$0	\$0	\$0	\$0	\$0	(\$481,000)
<i>Developer Built</i>	\$0	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000
<b>Totals</b>	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000

**Revenue Detail**

<i>In-Lieu Fees</i>	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
<b>Totals</b>	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000



**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

***Green Valley Road/ Silva Valley Parkway Intersection Signalization (Project # 73312)***

*In El Dorado Hills at the Silva Valley Parkway Intersection*

*Construction of left turn lanes on Green Valley Road at Silva Valley Parkway intersection. Design of this project should consider future signalization (see project GP034) and the design for the ultimate widening of Green Valley Road (GP035) to reduce/avoid improvements that would be rebuilt as part of a subsequent project.*

*(Note: was project OP012)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
<i>Right of Way</i>	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<i>Direct Construction Costs</i>	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
<b><i>Totals</i></b>	\$0	\$0	\$505,000	\$280,000	\$0	\$0	\$0	\$785,000

**Revenue Detail**

<i>El Dorado Hills Road Impact Fee</i>	\$0	\$0	\$310,000	\$171,000	\$0	\$0	\$0	\$481,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$0	\$0	\$195,000	\$109,000	\$0	\$0	\$0	\$304,000
<b><i>Totals</i></b>	\$0	\$0	\$505,000	\$280,000	\$0	\$0	\$0	\$785,000

***Green Valley Road/Cambridge Road Intersection Signalization (Project # 73315)***

*In Cameron Park area at Cambridge Road intersection with Green Valley Road*

*Signalize intersection. Southwest corner commercial development (mini-storage) required to construct signal as part of development. Cost to install signal is reimbursable per Board Guidelines for RIF/TIM Reimbursement Projects.*

*(Note: was project OP017)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Developer Built TIM</i>	\$0	\$0	(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)
<i>Developer Built</i>	\$1	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,001
<b><i>Totals</i></b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Revenue Detail**

<i>Developer Built</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b><i>Totals</i></b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

***Metal Beam Guardrail Installation - Various Locations (Project # OP005)***

*Snows Road [MP2.50] / Mosquito Road [MP2.50] / Fairplay Road [MP2.31] / French Creek Road [MP5.06] / Old French Town Road [MP0.65] / Mormon E Construction/reconstruction of guardrail at various locations throughout the County. Nine (9) locations are currently targeted as described in the "Location" section above. An HES grant was applied for in fiscal year 03/04; however, the project did not receive funding. We are hopeful it will be in one of the next cycles of the program.*

*As funding permits, additional locations will be identified.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Design Engineering & Admin	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$28,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000
Construction/Engineering & Admin	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$28,000
Aggregate	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$530,000
<b>Totals</b>	\$0	\$0	\$0	\$0	\$241,000	\$0	\$530,000	\$771,000

**Revenue Detail**

Hazard Elimination Safety Program	\$0	\$0	\$0	\$0	\$203,850	\$0	\$0	\$203,850
Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)	\$0	\$0	\$0	\$0	\$37,150	\$0	\$0	\$37,150
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$530,000
<b>Totals</b>	\$0	\$0	\$0	\$0	\$241,000	\$0	\$530,000	\$771,000

***Missouri Flat Road/El Dorado Road Signalization and Intersection Improvements (Project # 73125)***

*El Dorado Road intersection.*

*Reconstruction of existing intersection including signalization and left turn lanes on Missouri Flat Road. HES grant approved for installation of left turn lanes and signal for fiscal year 04/05.*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
Planning/Environmental	\$0	\$5,700	\$5,000	\$0	\$0	\$0	\$0	\$10,700
Design Engineering & Admin	\$11,018	\$65,000	\$0	\$0	\$0	\$0	\$0	\$76,018
Right of Way	\$0	\$2,000	\$20,000	\$0	\$0	\$0	\$0	\$22,000
Direct Construction Costs	\$0	\$0	\$355,000	\$0	\$0	\$0	\$0	\$355,000
Construction/Engineering & Admin	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$53,000
<b>Totals</b>	\$11,018	\$72,700	\$433,000	\$0	\$0	\$0	\$0	\$516,718

**Revenue Detail**

Hazard Elimination Safety Program	\$0	\$0	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Traffic Impact Mitigation Fee (West Slope)	\$11,018	\$72,700	\$104,000	\$0	\$0	\$0	\$0	\$187,718
<b>Totals</b>	\$11,018	\$72,700	\$433,000	\$0	\$0	\$0	\$0	\$516,718

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

***Mother Lode Drive Two-Way Left Turn Widening in Shingle Springs (Project # 73130)***

*South Shingle Road to French Creek Road intersection*

*Construction of a two-way left turn lane on Mother Lode Drive. Right of Way impacts, if any, to be determined. (Note: was project OP010)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$53,000
<i>Direct Construction Costs</i>	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$27,000	\$27,000	\$0	\$0	\$0	\$54,000
<b><i>Totals</i></b>	\$0	\$0	\$272,500	\$202,000	\$0	\$0	\$0	\$474,500

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$0	\$0	\$272,500	\$42,000	\$0	\$0	\$0	\$314,500
<b><i>Totals</i></b>	\$0	\$0	\$272,500	\$202,000	\$0	\$0	\$0	\$474,500

***Pleasant Valley Road Two-Way Left Turn Widening in Diamond Springs (Project # 73318)***

*Pleasant Valley Rd, SR 49(N) to Canyon Valley Road in the Diamond Springs area*

*Construction of a two-way left turn lane on Pleasant Valley Road. HES grant approved for two-way left turn lane. Right of Way needs, if any, to be determined.*

*(Note: was project OP003)*

<b><u>Cost Estimate by Task</u></b>	<b><u>Prior</u></b>	<b><u>03/04</u></b>	<b><u>04/05</u></b>	<b><u>05/06</u></b>	<b><u>06/07</u></b>	<b><u>07/08</u></b>	<b><u>Future</u></b>	<b><u>Total</u></b>
<i>Planning/Environmental</i>	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<i>Design Engineering &amp; Admin</i>	\$0	\$0	\$90,000	\$150,000	\$0	\$0	\$0	\$240,000
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$350,000	\$400,000	\$0	\$0	\$750,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$45,000	\$50,000	\$0	\$0	\$95,000
<b><i>Totals</i></b>	\$0	\$0	\$150,000	\$545,000	\$450,000	\$0	\$0	\$1,145,000

**Revenue Detail**

<i>Hazard Elimination Safety Program</i>	\$0	\$0	\$0	\$204,570	\$0	\$0	\$0	\$204,570
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$0	\$0	\$150,000	\$340,430	\$450,000	\$0	\$0	\$940,430
<b><i>Totals</i></b>	\$0	\$0	\$150,000	\$545,000	\$450,000	\$0	\$0	\$1,145,000

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Operational & Safety Improvement Projects**

**US 50 through Camino - Interchange (Project # 71319)**

*Lower Camino*

*Conversion of expressway to freeway and construction of new interchange. Caltrans is the lead agency for the project. Funding shown in the five-year CIP is for staff oversight of the project development. Caltrans currently has project on hold due to lack of construction funds. El Dorado County Transportation Commission (EDCTC) is pursuing an alternative project that could relieve some of the existing access issues.*

*This project is included in the State TIM program allowing for a contribution to the project in future years.*

*Prior year expenditures included photogrammetry work obtained by the County for use by Caltrans in their preliminary design. The work was funded by the EDCTC.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Planning/Environmental	\$239,044	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$269,044
Aggregate	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$4,000,000
<b>Totals</b>	<b>\$239,044</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$4,269,044</b>

**Revenue Detail**

Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)	\$216,606	\$0	\$0	\$0	\$0	\$0	\$0	\$216,606
State Transportation Impact Mitigation Fee	\$22,438	\$0	\$10,000	\$10,000	\$10,000	\$1,000,000	\$3,000,000	\$4,052,438
<b>Totals</b>	<b>\$239,044</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$4,269,044</b>

<b>Total Operational &amp; Safety Improvement</b>	<b>\$265,845</b>	<b>\$449,200</b>	<b>\$3,248,500</b>	<b>\$1,757,000</b>	<b>\$1,281,000</b>	<b>\$1,000,000</b>	<b>\$4,680,000</b>	<b>\$12,681,545</b>
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**I. West Slope Program**

**Pedestrian Way and Bike Path Projects**

**Harvard Way Bike Path - El Dorado Hills Boulevard to East of New York Creek Crossing (Project # 71351)**

*North side of Harvard Way from El Dorado Hills Boulevard to east of New York Creek crossing*

*Construct Class I Bike Path on El Dorado Hills CSD property along the north side of Harvard Way. Connect to existing sidewalk, west of Clermont Way. This project adjoins El Dorado Hills CSD property.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Planning/Environmental	\$12,247	\$0	\$14,299	\$0	\$0	\$0	\$0	\$26,546
Design Engineering & Admin	\$978	\$0	\$23,300	\$0	\$0	\$0	\$0	\$24,278
Direct Construction Costs	\$0	\$0	\$93,200	\$93,200	\$0	\$0	\$0	\$186,400
Construction/Engineering & Admin	\$0	\$0	\$20,000	\$17,500	\$0	\$0	\$0	\$37,500
<b>Totals</b>	<b>\$13,225</b>	<b>\$0</b>	<b>\$150,799</b>	<b>\$110,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,724</b>

**Revenue Detail**

Air Pollution Control District Grant	\$7,032	\$0	\$37,198	\$0	\$0	\$0	\$0	\$44,230
El Dorado Hills Community Services District	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Transportation Enhancement Activities	\$6,193	\$0	\$88,601	\$110,700	\$0	\$0	\$0	\$205,494
<b>Totals</b>	<b>\$13,225</b>	<b>\$0</b>	<b>\$150,799</b>	<b>\$110,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,724</b>

<b>Total Pedestrian Way and Bike Path</b>	<b>\$13,225</b>	<b>\$0</b>	<b>\$150,799</b>	<b>\$110,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,724</b>
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**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Rehabilitation/Reconstruction Projects**

**Contract Overlay - Cameron Park Drive (2.35 miles) (Project # 72168)**

*Cameron Park Drive in Cameron Park*

*Asphalt concrete overlay for portions of Cameron Park Drive. 2.35 miles of 2 inch fiber reinforced overlay.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Direct Construction Costs</i>	\$0	\$0	\$515,000	\$0	\$0	\$0	\$0	\$515,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Totals</b>	\$0	\$300,000	\$515,000	\$0	\$0	\$0	\$0	\$815,000

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$500,000
<i>Vehicle License Fees (Measure H)</i>	\$0	\$150,000	\$165,000	\$0	\$0	\$0	\$0	\$315,000
<b>Totals</b>	\$0	\$300,000	\$515,000	\$0	\$0	\$0	\$0	\$815,000

**Contract Overlay - Forni Road (1.84 Miles) (Project # 72163)**

*Forni Road from Wal-Mart property line to Highway 49.*

*Asphalt concrete overlay for portions of Forni Road (1.84 miles). 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.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Direct Construction Costs</i>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Totals</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**Revenue Detail**

<i>Vehicle License Fees (Measure H)</i>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Totals</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**Contract Overlay - Wilson Boulevard (.51 Miles) (Project # 72167)**

*Wilson Boulevard, El Dorado Hills*

*Asphalt concrete overlay for portions of Wilson Boulevard (.51 miles).*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Direct Construction Costs</i>	\$0	\$170,000	\$185,000	\$0	\$0	\$0	\$0	\$355,000
<b>Totals</b>	\$0	\$170,000	\$185,000	\$0	\$0	\$0	\$0	\$355,000

**Revenue Detail**

<i>Vehicle License Fees (Measure H)</i>	\$0	\$170,000	\$185,000	\$0	\$0	\$0	\$0	\$355,000
<b>Totals</b>	\$0	\$170,000	\$185,000	\$0	\$0	\$0	\$0	\$355,000

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Rehabilitation/Reconstruction Projects**

**Green Valley Road at Dry Creek Crossing - Bridge Reconstruction (Project # 77103)**

*Green Valley Road at Dry Creek, south of Lotus Road intersection*

*Replace existing bridge over Dry Creek and realign roadway to create a T intersection at Lotus Road. EID water main in conflict with proposed project. The project will require a two-phased construction procedure consisting of water line relocation in fiscal year 03/04 followed by bridge replacement and intersection reconfiguration in fiscal year 04/05. A left turn lane is proposed from the newly aligned southbound Lotus Road onto eastbound Green Valley Road. Some components of the project are not eligible for HBRR participation, making the cost sharing between HBRR and local funds different than the traditional 80/20 split for HBRR projects.*

*Signalization of the new intersection is anticipated in future years (see project OP019).*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$21,665	\$7,000	\$0	\$0	\$0	\$0	\$0	\$28,665
<i>Design Engineering &amp; Admin</i>	\$444,296	\$230,000	\$0	\$0	\$0	\$0	\$0	\$674,296
<i>Right of Way</i>	\$48,071	\$205,000	\$0	\$0	\$0	\$0	\$0	\$253,071
<i>Direct Construction Costs</i>	\$0	\$390,000	\$1,700,000	\$0	\$0	\$0	\$0	\$2,090,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$133,000	\$255,000	\$0	\$0	\$0	\$0	\$388,000
<b>Totals</b>	<b>\$514,032</b>	<b>\$965,000</b>	<b>\$1,955,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,434,032</b>

**Revenue Detail**

<i>Highway Bridge Replacement and Rehabilitation</i>	\$177,479	\$182,000	\$1,040,000	\$0	\$0	\$0	\$0	\$1,399,479
<i>Road Fund/Discretionary</i>	\$0	\$81,000	\$0	\$0	\$0	\$0	\$0	\$81,000
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	\$284,349	\$435,000	\$530,000	\$0	\$0	\$0	\$0	\$1,249,349
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$52,204	(\$16,000)	\$385,000	\$0	\$0	\$0	\$0	\$421,204
<i>Utility Agencies</i>	\$0	\$283,000	\$0	\$0	\$0	\$0	\$0	\$283,000
<b>Totals</b>	<b>\$514,032</b>	<b>\$965,000</b>	<b>\$1,955,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,434,032</b>

**Green Valley Road at Tennessee Creek - Bridge Reconstruction (Project # 77109)**

*At Tennessee Creek Crossing, north of North Shingle Road*

*This is a proposed bridge replacement project programmed by the State of California under the Highway Bridge Replacement and Rehabilitation (HBRR) program with federal funding participation. This proposed bridge replacement includes construction of a new bridge on Green Valley Road at Tennessee Creek, as well as improvements and realignment of Green Valley Road.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$618	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,618
<i>Design Engineering &amp; Admin</i>	\$56,440	\$0	\$160,000	\$75,000	\$0	\$0	\$0	\$291,440
<i>Right of Way</i>	\$773	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,773
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$320,000	\$1,280,000	\$0	\$0	\$1,600,000
<i>Construction/Engineering &amp; Admin</i>	\$0	\$0	\$0	\$43,000	\$172,000	\$0	\$0	\$215,000
<i>Environmental Monitoring</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$57,831</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$503,000</b>	<b>\$1,452,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,332,831</b>

**Revenue Detail**

<i>Highway Bridge Replacement and Rehabilitation</i>	\$6,739	\$0	\$256,000	\$402,000	\$1,162,000	\$0	\$0	\$1,826,739
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	\$51,092	\$0	\$64,000	\$101,000	\$290,000	\$0	\$0	\$506,092
<b>Totals</b>	<b>\$57,831</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$503,000</b>	<b>\$1,452,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,332,831</b>

**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Rehabilitation/Reconstruction Projects**

**Mt. Murphy Road Bridge - Rehabilitation/Replacement Study (Project # 77112)**

*At South Fork American River (Coloma)*

*Department has authorization for project funding through the HBRR program for the purpose of conducting a Feasibility Study to analyze alternatives to mitigate existing deficiencies to the bridge. The study will examine the potential improvements and recommend a preferred alternative. Potential improvement alternatives consist of various bridge rehabilitation and replacement options. Cost estimate is for feasibility study only.*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Planning/Environmental</i>	\$3,780	\$0	\$209,000	\$0	\$0	\$0	\$0	\$212,780
<b>Totals</b>	\$3,780	\$0	\$209,000	\$0	\$0	\$0	\$0	\$212,780

**Revenue Detail**

<i>Highway Bridge Replacement and Rehabilitation</i>	\$1,590	\$0	\$167,000	\$0	\$0	\$0	\$0	\$168,590
<i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i>	\$2,190	\$0	\$42,000	\$0	\$0	\$0	\$0	\$44,190
<b>Totals</b>	\$3,780	\$0	\$209,000	\$0	\$0	\$0	\$0	\$212,780

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

*Various*

*Road rehabilitation including such items as base failure repair, drainage improvements, and overlays on various arterial, collector, and transit route roadways in the County. Specific locations to be selected based on factors such as pavement condition and traffic volumes.*

*Received \$500,000 in RSTP funds in fiscal year 03/04 for project 72168 to be constructed in summer 2004.*

*(Note: was project OP063)*

<b>Cost Estimate by Task</b>	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
<i>Aggregate</i>	\$0	\$0	\$565,000	\$452,000	\$0	\$0	\$0	\$1,017,000
<b>Totals</b>	\$0	\$0	\$565,000	\$452,000	\$0	\$0	\$0	\$1,017,000

**Revenue Detail**

<i>Regional Surface Transportation Program Exchange Funds-Competitive (182.6d1)</i>	\$0	\$0	\$500,000	\$400,000	\$0	\$0	\$0	\$900,000
<i>Vehicle License Fees (Measure H)</i>	\$0	\$0	\$65,000	\$52,000	\$0	\$0	\$0	\$117,000
<b>Totals</b>	\$0	\$0	\$565,000	\$452,000	\$0	\$0	\$0	\$1,017,000

<b>Total Rehabilitation/Reconstruction</b>	\$575,643	\$1,435,000	\$4,149,000	\$955,000	\$1,452,000	\$0	\$0	\$8,566,643
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*Department of Transportation  
Proposed Interim Capital Improvement Program  
Fiscal Year 03/04 through 07/08  
(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Transfers Projects**

***Transfers between Road Fund and Erosion Control (Project # 79999)***

*Apache Avenue/US 50 Intersection  
Adjustment for Tahoe Basin Road Fund project*

<b><i>Cost Estimate by Task</i></b>	<b><i>Prior</i></b>	<b><i>03/04</i></b>	<b><i>04/05</i></b>	<b><i>05/06</i></b>	<b><i>06/07</i></b>	<b><i>07/08</i></b>	<b><i>Future</i></b>	<b><i>Total</i></b>
<b><i>Aggregate</i></b>	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$253,000
<b><i>Totals</i></b>	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$253,000
<b><u>Revenue Detail</u></b>								
<b><i>Regional Surface Transportation Program Exchange Funds-Guaranteed (182.6h)</i></b>	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$253,000
<b><i>Unidentified</i></b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Totals</i></b>	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$253,000
<b><i>Total Transfers</i></b>	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$253,000



**Department of Transportation**  
**Proposed Interim Capital Improvement Program**  
**Fiscal Year 03/04 through 07/08**  
*(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Cost Estimate by Task Summary**

	<b>Prior</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>Future</b>	<b>Total</b>
Aggregate	\$0	\$0	\$983,000	\$2,017,000	\$0	\$1,000,000	\$24,410,000	\$28,410,000
AKT - El Dorado Hills Blvd I/C 71322	\$0	\$0	\$0	\$0	\$0	\$0	\$1,808,000	\$1,808,000
AKT - El Dorado Hills/Olson 73129	\$0	\$0	\$0	\$0	\$0	\$0	\$481,000	\$481,000
AKT - Green Valley Road 72355	\$0	\$0	\$0	\$1,500,000	\$603,000	\$0	\$0	\$2,103,000
AKT - Latrobe Rd GP044/GP097	\$0	\$0	\$0	\$0	\$0	\$0	\$13,570,000	\$13,570,000
AKT - Sophia Parkway GP082	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
AKT - White Rock Rd East 72348	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000
BLHSP - Bass Lake Rd RIF 39% 71353	\$0	\$0	\$0	\$0	\$0	\$0	\$2,535,000	\$2,535,000
BLHSP - Bass Lake Rd TIM 61% 71353	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865,000	\$2,865,000
Cambridge Storage - Green Valley/Cambridge 73315	\$0	\$0	\$87,500	\$87,500	\$87,500	\$87,500	\$0	\$350,000
Construction/Engineering & Admin	\$819,113	\$1,204,825	\$1,363,000	\$1,054,500	\$3,149,000	\$6,259,500	\$4,500,500	\$18,350,438
Dawson - Highway 49 72351	\$0	\$0	\$0	\$21,100	\$21,100	\$21,100	\$42,200	\$105,500
Design Engineering & Admin	\$4,928,491	\$1,195,225	\$5,063,300	\$4,772,000	\$2,549,000	\$376,000	\$400,000	\$19,284,016
Developer Built	\$2,000,010	\$2,490,000	\$15,578,000	\$4,180,000	\$0	\$0	\$1,000,000	\$25,248,010
Developer Built RIF	(\$2,000,000)	(\$2,481,000)	(\$11,239,000)	(\$2,240,200)	(\$250,000)	(\$12,320,000)	(\$1,000,000)	(\$31,530,200)
Developer Built TIM	\$0	\$0	(\$3,610,000)	(\$1,939,800)	\$0	\$0	\$0	(\$5,549,800)
Developer Funded	\$0	\$0	(\$729,000)	\$0	\$0	\$0	\$0	(\$729,000)
Direct Construction Costs	\$4,861,116	\$5,639,285	\$13,672,200	\$10,006,200	\$24,757,000	\$52,481,000	\$49,670,000	\$161,086,801
El Dorado Villages - Missouri Flat IC 71317	\$0	\$0	\$20,955	\$0	\$0	\$0	\$0	\$20,955
Environmental Monitoring	\$14,500	\$0	\$94,500	\$112,500	\$15,000	\$23,000	\$1,311,600	\$1,571,100
Forecast - White Rock Rd West 72360	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
KFRD - Durock Road 73354	\$0	\$0	\$255,000	\$47,000	\$47,000	\$46,000	\$0	\$395,000
Planning/Environmental	\$2,869,864	\$391,500	\$3,587,799	\$1,265,000	\$110,000	\$100,000	\$0	\$8,324,163
Right of Way	\$2,314,639	\$1,112,780	\$7,637,000	\$5,123,000	\$4,335,000	\$2,700,000	\$14,108,129	\$37,330,548
Serrano - Silva Valley Pkwy 71341/73311/73316	\$0	\$0	\$228,000	\$0	\$0	\$0	\$450,000	\$678,000
Serrano - White Rock Rd East 72349	\$0	\$0	\$1,304,600	\$556,238	\$272,159	\$0	\$0	\$2,132,997
Silva Valley I/C Loan Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$2,274,797	\$2,274,797
Silver Springs - Bass Lake RIF 39% GP004/GP004A	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,200	\$1,240,200
Silver Springs - Bass Lake TIM 61% GP004/GP004A	\$0	\$0	\$0	\$0	\$0	\$0	\$1,939,800	\$1,939,800
Silver Springs - Bass Lk/New Bass Lk RIF 39% GP004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sterling Ranch - El Dorado Hills/Wilson 73317	\$0	\$0	\$0	\$0	\$0	\$196,000	\$196,000	\$392,000
<b>Totals</b>	<b>\$15,807,733</b>	<b>\$9,552,615</b>	<b>\$34,296,854</b>	<b>\$26,562,038</b>	<b>\$35,695,759</b>	<b>\$50,970,100</b>	<b>\$132,992,226</b>	<b>\$305,877,325</b>

*Department of Transportation  
Proposed Interim Capital Improvement Program  
Fiscal Year 03/04 through 07/08  
(by Project Category/Task and Funding Source)*

**I. West Slope Program**

**Revenue Source Summary**

	<i>Prior</i>	<i>03/04</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>Future</i>	<i>Total</i>
<i>Air Pollution Control District Grant</i>	\$7,032	\$0	\$37,198	\$0	\$0	\$0	\$0	\$44,230
<i>Barnett Business Park Agreement</i>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<i>Bass Lake Hills PFFP</i>	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<i>Bassi Road Area of Benefit</i>	\$0	\$0	\$15,000	\$0	\$0	\$0	\$1,000,000	\$1,015,000
<i>Caltrans</i>	\$0	\$0	\$0	\$0	\$0	\$285,000	\$0	\$285,000
<i>Developer Advance RIF</i>	\$0	\$190,000	\$430,000	\$3,611,000	\$0	\$0	\$0	\$4,231,000
<i>Developer Built</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Developer Funded</i>	\$0	\$89,000	\$113,000	\$0	\$0	\$0	\$0	\$202,000
<i>El Dorado Hills Community Services District</i>	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<i>El Dorado Hills Road Impact Fee</i>	\$8,710,280	\$4,763,732	\$12,881,100	\$3,046,738	\$2,906,159	\$7,987,000	\$39,476,597	\$79,771,606
<i>Hazard Elimination Safety Program</i>	\$500,000	\$0	\$297,000	\$204,570	\$203,850	\$0	\$0	\$1,205,420
<i>Highway Bridge Replacement and Rehabilitation</i>	\$185,808	\$182,000	\$1,463,000	\$402,000	\$1,162,000	\$0	\$0	\$3,394,808
<i>In-Lieu Fees</i>	\$0	\$88,000	\$0	\$0	\$0	\$71,000	\$0	\$159,000
<i>Interim Highway 50 Variable TIM Fee</i>	\$9,121	\$7,000	\$1,509,000	\$5,159,000	\$15,560,000	\$10,220,000	\$16,077,000	\$48,541,121
<i>Master Circulation &amp; Funding Plan Financing</i>	\$0	\$0	\$0	\$0	\$5,054,000	\$0	\$5,282,634	\$10,336,634
<i>Regional Improvement Program</i>	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$0	\$17,600,000
<i>Regional Surface Transportation Program</i>	\$216,606	\$150,000	\$1,177,000	\$866,000	\$200,000	\$0	\$0	\$2,609,606
<i>Regional Surface Transportation Program</i>	\$337,631	\$435,000	\$889,000	\$101,000	\$327,150	\$0	\$0	\$2,089,781
<i>Residual From Assessment District</i>	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
<i>Road Fund/Discretionary</i>	\$26,923	\$81,000	\$0	\$0	\$2,000	\$0	\$0	\$109,923
<i>Silva Valley Interchange Trust Fund</i>	\$1,803	\$0	\$1,997,000	\$723,000	\$3,924,000	\$9,657,500	\$10,172,500	\$26,475,803
<i>State Cooperative Agreement</i>	\$94,664	\$0	\$0	\$0	\$0	\$0	\$0	\$94,664
<i>State Transportation Impact Mitigation Fee</i>	\$4,541,437	\$161,000	\$4,885,955	\$8,536,100	\$4,587,100	\$3,361,100	\$18,567,200	\$44,639,892
<i>Traffic Impact Mitigation Fee (West Slope)</i>	\$1,170,225	\$975,883	\$6,257,000	\$3,499,930	\$1,769,500	\$938,500	\$23,289,595	\$37,900,633
<i>Transportation Enhancement Activities</i>	\$6,193	\$0	\$88,601	\$110,700	\$0	\$0	\$0	\$205,494
<i>Unidentified</i>	\$0	\$0	\$0	\$0	\$0	\$850,000	\$19,126,700	\$19,976,700
<i>Utility Agencies</i>	\$0	\$360,000	\$1,217,000	\$0	\$0	\$0	\$0	\$1,577,000
<i>Vehicle License Fees (Measure H)</i>	\$0	\$320,000	\$815,000	\$52,000	\$0	\$0	\$0	\$1,187,000
<b>Totals</b>	\$15,807,733	\$9,552,615	\$34,296,854	\$26,562,038	\$35,695,759	\$50,970,100	\$132,992,226	\$305,877,325

**Note: Developer Built projects not included in budget**