

Draft

Date: 02-22-2005

Fee Program Project List - 2004 General Plan				Cost Estimate (millions of dollars)						Cost Estimate Assumptions	Comments
ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total			
1	Cameron Park Drive	Durock Road to Coach Ln.	2	Widen 3 lane divided roadway to a modified 4 lane divided roadway. Improvements include curb, gutter, and sidewalk.	0.13	\$0.2	\$0.5	\$0.2	\$0.9	R/W: 0.3 acres needed. \$0.8 million/acre. Construction: \$3.7 million/mile Proj. Del.: 45%	DOT staff measured existing r/w @ 60' (includes curb, gutter and sidewalk) with a 46' paved road section. Need 20' additional r/w. 10' on each side. (Field Trip 01/11/05) Modified cross section of 80' r/w - 70' curb to curb.
2	Cameron Park Drive	Palmer Drive to Oxford Rd.	2	Widen 2 lane roadway to a 4 lane undivided roadway. Project does not include curb, gutter and sidewalk.	1.31	\$1.9	\$3.8	\$1.5	\$7.2	R/W: 3.2 acres needed. \$0.6 million/acre. Construction: \$2.9 million/mile Proj. Del.: 40%	Existing rd. condition: 24' paved rd section. 4' paved shoulders. Has some turn pockets along route segment. Needs additional paved shoulders.
3	Durock Road	Robin Lane to South Shingle Road	2	Widen to add two-way left turn lane. No curb, gutter or sidewalk.	2.05	\$2.4	\$3.9	\$1.6	\$7.9	R/W: 3.0 acres needed. \$0.8 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	
4	El Dorado Hills Blvd.	Park Drive to Serrano Pkwy/Lassen Lane	8	Add 3rd SB lane. Improvements include curb, gutter and sidewalk.	0.25	\$0.1	\$0.7	\$0.3	\$1.1	R/W: 0.1 acres needed. \$0.8 million/acre. Construction: \$2.6 million/mile. Curb, gutter, sidewalk and retaining walls included in cost est. Proj. Del.: 40%	P.M. 46-77 Parcel "A" owners certificate grants an irrevocable offer-of-dedication to the County. However, the EDH CSD/Fire Department parcel will require the acquisition of R/W
5	El Dorado Hills Blvd.	Francisco Intersection	8	Realign El Dorado Hills Blvd. and Francisco Drive intersection. Add curb, gutter and sidewalk.	0.20	\$4.2	\$3.4	\$1.4	\$9.0	R/W: 3.0 acres needed. \$1.4 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	Included in 5 Yr CIP Project #72332. (Signal is on reimbursement list) Estimated total project equivalent distance for realignmnet work is 0.2 miles.
6	Green Valley Road	Salmon Falls Road to Deer Valley Road (West)	8	Add 10 left turn pockets along route segment. No curb, gutter or sidewalk.	NA	\$0.0	\$2.0	\$0.9	\$2.9	R/W: 0.0 acres needed. Construction: \$0.2 million/pocket Proj. Del.: 45%	Record of Surveys and current project in house indicate an 80' r/w along length of segment.
7	Green Valley Road	Deer Vly (East) to Lotus Rd.	2(86%)/4(14%)	Upgrade to wider lanes and wider paved shoulders. Add 6 turn pockets.	1.53	\$0.5	\$4.6	\$1.8	\$6.9	R/W: 1.7 acres needed. \$0.3 million/acre. Construction: \$2.2 million/mile plus \$0.2 million/pocket Proj. Del.: 40%	(Field trip 01/11/05) Existing road width varies between 18' to 24' with no shoulders. Approx. 0.3 mi. of Green Valley Rd. will require additional 30' r/w or approx. 1.1 ac. R/W for turn pockets = 0.1ac/pocket x 6 = 0.6 ac. Combined r/w = 1.7 ac.
8	Headington Road Extension	Missouri Flat Road to El Dorado Road	3	New 2 lane arterial with median. Does not include curb, gutter and sidewalk.	0.60	\$4.1	\$2.5	\$1.0	\$7.6	R/W: 5.8 acres needed. \$0.7 million/acre. Construction: \$4.1 million/mile Proj. Del.: 40%	Dev. Agreement indicates 3.7 acres of r/w is to be dedicated by Sundance. Due to Sundance Plaza development timing, the County needs to move forward with full r/w aquisition of 5.8 acres.
9	Latrobe Road	Investment Blvd. to Golden Foothill (South)	8	Widen to 4 lane divided roadway. Add curb, gutter and sidewalk.	0.54	\$2.2	\$2.3	\$0.9	\$5.4	R/W: 2.0 acres needed. \$1.1 million/acre. Construction: \$4.7 million/mile Proj. Del.: 40%	
10	Missouri Flat Road	El Dorado Road to Headington Road	3	Add two-way left turn lane. No curb, gutter or sidewalk.	0.30	\$0.2	\$0.6	\$0.3	\$1.1	R/W: Total of 0.4 acres needed. 0.2 acres at \$0.7 million/acre and 0.2 acres at \$0.3 million/acre. Construction: \$1.9 million/mile Proj. Del.: 45%	
11	Missouri Flat Road Connector	Missouri Flat Road to SR 49	3	New 2 lane road. 100' r/w for ultimate 4 lane road. No curb, gutter or sidewalk.	1.30	\$7.3	\$2.9	\$2.0	\$12.2	R/W: Total of 15.8 acres needed. 9.5 acres at \$0.3 million/acre and 6.3 acres at \$0.7 million/acre. Construction: \$2.2 million/mile Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49) plus an additional \$0.7 million for design, enviro., etc. of ult. lanes.	Part of MCFP. Included in 5 Yr CIP Project #72334.
12	Mother Lode Drive	South Shingle Road to French Creek Road	2	Add left turn pockets/two-way left turn lane and some shoulder work. No curb, gutter or sidewalk.	0.46	\$0.0	\$0.9	\$0.4	\$1.3	R/W: 0.0 acres needed. Construction: \$1.9 million/mile Proj. Del.: 45%	Adam Bane- EDC-DOT project manager. Adequate r/w along segment length to put in two-way left turn lane whole length.
13	Mother Lode Drive	Greenstone Road to Pleasant Valley Road	3	Add two-way left turn lane. No curb, gutter or sidewalk.	1.13	\$0.1	\$2.1	\$0.8	\$3.0	R/W: 0.2 acres needed. \$0.3 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	

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ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total			
14	Pleasant Valley Road	El Dorado Road to SR 49 (in El Dorado)	3	Add two-way left turn lane for 0.25 miles on west end and widen shoulders. No curb, gutter or sidewalk.	NA	\$0.3	\$0.5	\$0.2	\$1.0	R/W: 0.4 acres needed. \$0.7 million/acre. Construction: \$1.9 million/mile for 0.25 miles Proj. Del.: 45%	Commercial buildings along frontage restrict road improvements. (Field Trip 01/11/05)
15	Pleasant Valley Road	SR 49 (in Diamond Springs) to Big Cut Road	3	Add 3 left turn pockets, 0.5 miles of two-way left turn lane and widen shoulders along route segment. No curb, gutter or sidewalk.	NA	\$0.6	\$1.6	\$0.6	\$2.8	R/W: Total of 1.0 acres needed. 0.3 acres at \$0.3 million/acre and 0.7 acres at \$0.7 million/acre. Construction: \$1.9 million/mile for 0.5 miles plus \$0.2 million/pocket Proj. Del.: 40%	Record of Surveys and current projects in house indicate a 60' to 80' r/w along length of segment. (Field Trip 01/11/05) - two way left turn lane from Hwy 49 to Mulberry Lane 0.5 miles.
16	Pleasant Valley Road	Big Cut Road to Cedar Ravine Road	3(21%)/6(79%)	Add 7 left turn pockets.	NA	\$0.1	\$1.4	\$0.6	\$2.1	R/W: 0.4 acres needed. \$0.3 million/acre. Construction: \$0.2 million/pocket Proj. Del.: 40%	(Field trip 01/11/05)
17	Ponderosa Road	North Shingle Road to Meder Road	2	Add 4 left turn pockets and 0.3 miles of two-way left turn lane and misc. shoulders along route segment.	NA	\$0.6	\$1.4	\$0.6	\$2.6	R/W: Total of 0.8 acres needed. 0.2 acres at \$0.6 million/acre and 0.6 acres at \$0.8 million/acre. Construction: \$1.9 million/mile for 0.3 miles plus \$0.2 million/pocket Proj. Del.: 40%	(Field trip 01/11/05)
18	Saratoga Way	End of Saratoga Road to County Line	8	New 2 lane arterial. 100' r/w for ultimate 4 lane road. No curb, gutter or sidewalk.	0.50	\$8.5	\$1.5	\$0.6	\$10.6	R/W: 6.1 acres needed. \$1.4 million/acre. Construction: \$3.0 million/mile Proj. Del.: 40%	
19	Serrano Parkway Extension	Collingtree Parkway to Bass Lake Road.	8	New 2 lane arterial. Add curb, gutter and sidewalk.	0.90	\$0.0	\$2.7	\$1.1	\$3.8	R/W: 0.0 acres needed. Construction: \$3.0 million/mile Proj. Del.: 40%	Dev. Agreement requires developer to dedicate r/w for the construction of streets and highway or other improvements required for the implementation of the Specific Plan. 60' r/w required (6.6 ac.).
20	Silva Valley Parkway Extension	U.S. 50 to Serrano Pkwy	8	Widen 2 lane to 4 lane divided roadway. Add curb, gutter and sidewalk.	0.65	\$4.5	\$3.1	\$1.2	\$8.8	R/W: 3.2 acres needed. \$1.4 million/acre. Construction: \$4.7 million/mile Proj. Del.: 40%	2 lane improvement on reimbursement list. 2 lane improvements have been installed as of 12/2004
21	State Route 49	Pleasant Valley Road (in El Dorado) to Missouri Flat Road	3	Add two-way left turn lane/shoulders	1.60	\$2.9	\$3.0	\$1.4	\$7.3	R/W: Total of 5.8 acres needed. 2.9 acres at \$0.7 million/acre and 2.9 acres at \$0.3 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	(Field Trip 01/11/05) Approximately half the length of route is in commercial land use designation and the other in residential.
22	State Route 49	SR 193 (in Cool) to County Line (north)	4	Add 2 passing lanes/climbing lanes.	NA	\$0.3	\$2.7	\$1.2	\$4.2	R/W: 1.0 acres needed. \$0.3 million/acre. Construction: \$5.4 million/mile for 0.5 miles Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	DOT: Matt Smeltzer - Hwy 49 cost est. memo 12/28/04. Add 3rd lane @12' wide for passing/climbing lanes.
23	US Highway 50	El Dorado Hills Boulevard to Ponderosa Road	Hwy 50	Add 1 WB HOV and 1 EB HOV lane	8.56	\$0.0	\$50.3	\$22.6	\$72.9	Source: Caltrans Project Report 03-ED-50, KP 0.25/R14.67 (PM 0.16/R9.11) Median Lanes for HOV - June 2002. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	Segment from El Dorado Hills Blvd. to Cambridge Road is 5 Yr CIP Project #53110. Segment from Cambridge to Ponderosa included in 5 Yr CIP Project #53116.
24	US Highway 50	Through Camino - may include an Interchange	Hwy 50	Preliminary planning, engineering and environmental analysis for conversion of expressway to freeway and future construction of a new interchange.	NA	NA	NA	NA	\$2.0	\$2 million for study.	
25	White Rock Road	Latrobe Rd. to U.S. 50 (SVP I/C)	8	Widen 2 lane to 4 lane divided roadway.	0.95	\$6.6	\$4.0	\$1.6	\$12.2	R/W: Total of 5.8 acres needed. 0.8 acres at \$1.4 million/acre and 5.0 acres at \$1.1 million/acre. Construction: \$4.2 million/mile Proj. Del.: 40%	White Rock Road east of Latrobe 5th Ave to Silva Valley Pkwy is included in 5 Yr CIP Project #72349; Latrobe to 5th Ave is Project #72348
26	Ray Lawyer Drive Extension	Forni Road to SR 49	3	Preliminary planning, engineering and environmental analysis for future construction of a new 2 lane road..	NA	NA	NA	NA	\$0.20	\$200,000 for study.	

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27	Forni Road	City Limits to City Limits	3	Preliminary planning, engineering and environmental analysis for future widening to a standard 2 lane road.	NA	NA	NA	NA	\$0.20	\$200,000 for study.	
Interchange Projects											
28	El Dorado Hills Blvd.	Interchange with U.S. 50.	Hwy 50/8	Phase 1.2B - Enhancements to existing ramps. Lengthen bridge.	NA	\$0.0	\$2.0	\$0.9	\$2.9	Interchange cost estimates from DOT internal project estimates prepared by project manager (Matt Smeltzer). R/W: None required Construction: \$2.0 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 0.86. Aux lanes not included in project
29	El Dorado Hills Blvd.	Interchange with U.S. 50	Hwy 50/8	Phase 1.3 and Phase 2 Ultimate. Westbound 50 Ramps. "Complete improvements" including aux lanes 1/2 way to east Silva Valley I/C and aux lane west bound to county line.	NA	\$1.3	\$33.4	\$15.0	\$49.7	Interchange cost estimates from DOT internal project estimates prepared by project manager (Matt Smeltzer). Aux lanes west to the County Line and east 1/2 way to Silva Valley Parkway Interchange . R/W: \$1.3 million Construction: Interchange construction = \$24.5 million. Aux lanes construction = \$8.9 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 0.86.
30	Silva Valley Parkway	Interchange with U.S. 50	Hwy 50/8	Construct new interchange with overcrossing and ramps. Add aux lanes 1/2 way to next I/C west bound to EDH and aux lane east bound connecting to existing truck climbing lane.	NA	\$5.5	\$28.1	\$12.6	\$46.2	I/C cost est. from Caltrans Project Report 03-ED-50, PM 1.7, dated 1991. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004. Aux lanes west 1/2 way to El Dorado Hills Boulevard Interchange and on eastbound connecting to truck lane. R/W: \$5.5 million Construction: Interchange construction = \$24.7 million. Aux lanes construction = \$3.4 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 1.7. 5-Yr CIP Project #71328 identifies Planning/Environ, Design, ROW and construction beginning.
31	Bass Lake Road	Interchange with U.S. 50.	Hwy 50/2/8	Modify existing interchange by widening off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, install traffic signals add aux lanes 1/2 way to next I/C east bound. Lengthen bridges.	NA	\$0.6	\$21.1	\$9.5	\$31.2	Interchange cost estimates. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes east 1/2 way to Cambridge Road Interchange. R/W: 0.6 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$17.4 million. Aux lanes construction = \$3.7 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 3.23. US 50 Westbound Aux lane, from Bass Lake Road to Silva Valley Parkway, included in 5-Yr CIP Project #53117. (50% split between area location zones) R/W costs include Utility Relocation costs
32	Cambridge Road	Interchange with U.S. 50.	Hwy 50/2	Modify existing interchange by installing traffic signals, construct w/b slip on-ramp, widen off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lane, add aux lanes 1/2 way to next I/C east and west bound. Widen bridge.	NA	\$1.0	\$23.8	\$10.7	\$35.5	I/C cost est. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes west 1/2 way to Bass Lake Road Interchange and east 1/2 way to Cameron Park Drive Interchange. R/W: 0.8 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$16.4 million. Aux lanes construction = \$7.4 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 4.96. Project # 71332. Traffic Signals at westbound ramps included in 5-Yr CIP Project #73345. R/W costs include Utility Relocation costs
33	Cameron Park Drive	Interchange with U.S. 50.	Hwy 50/2	Modify existing interchange by widening off-ramps for turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, add aux lanes 1/2 way to next I/C east and west bound. Lengthen bridges.	NA	\$0.6	\$23.6	\$10.6	\$34.8	I/C cost est. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes west 1/2 way to Cambridge Road Interchange and east 1/2 way to Ponderosa Road Interchange. R/W: 0.2 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$15.1 million. Aux lanes construction = \$8.5 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 6.57. R/W costs include Utility Relocation costs

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34	Ponderosa Road	Interchange with U.S. 50	Hwy 50/2 Modify existing interchange by widening off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, relocate N. Shingle Road and Durock Road, and add aux lanes 1/2 way west bound to next I/C and widen bridge.	NA	\$4.6	\$26.8	\$12.1	\$43.5	I/C cost est. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes west 1/2 way to Cameron Park Drive Interchange. R/W: 4.4 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$21.8 million. Aux lanes construction = \$5.0 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 8.56. 5-Yr CIP Project #GP094 is for preparation of PSR. R/W costs include Utility Relocation costs
35	El Dorado Road	Interchange with U.S. 50	Hwy 50/3 Modify existing interchange to ultimate improvements: add traffic signals to the ramps, widen ramps for turn lanes, widen bridge.	NA	\$0.5	\$4.4	\$2.0	\$6.9	I/C cost estimates from Caltrans Project Study Report 3-ED-50, KP22.54, EA 198-3A770K, dated August 2000. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004. R/W: \$0.5 million. Construction: Interchange construction = \$4.4 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 14.01
36	Missouri Flat Road	Interchange with U.S. 50	Hwy 50/3 Phase I - modify existing interchange to tight diamond configuration.	NA	\$7.0	\$24.0	\$10.8	\$41.8	Interchange cost estimates from DOT internal project estimates prepared by project manager (Kris Payne). R/W: \$7.0 million. Construction: \$24.0 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 15.06. Project included in 5-Yr CIP Project #71317.
Other Projects										
37	Fee Program Development and Updates		NA	NA	NA	NA	NA	\$4.0	Initial development at \$1.6 million, one major update at \$1.6 million, and eight minor updates at \$0.5 million each.	
38	Traffic Signals	Various Locations	NA	6 per year	NA	\$15.0	\$30.0	\$15.0	\$60.0	Sixty new traffic signal installations at: R/W: \$0.25 million/each. Construction: \$0.5 million/each. Proj. Del.: 50%
39	Transit Service Improvements		NA	Example Projects: New bus fleet expansion and park and ride lots.	NA	NA	NA	NA	\$5.0	six new buses at \$0.5 million each, and two new park and ride lots at \$1.0 million each.
Program Totals						\$83.7	\$319.6	\$144.1	\$558.8	

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ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total			
1	Bucks Bar Road	Cattle Cr. To Pleasant Valley Rd.	6	Upgrade minor 2 lane roadway. Add shoulders and realign curve(s). No curb, gutter or sidewalk.	2.45	\$0.9	\$4.7	\$1.9	\$7.5	R/W: 0.3 acres needed. \$0.3 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	
2	Cameron Park Drive	Durock Road to Coach Ln.	2	Widen 3 lane divided roadway to a modified 4 lane divided roadway. Improvements include curb, gutter, and sidewalk.	0.13	\$0.2	\$0.5	\$0.2	\$0.9	R/W: 0.3 acres needed. \$0.8 million/acre. Construction: \$3.7 million/mile Proj. Del.: 45%	DOT staff measured existing r/w @ 60' (includes curb, gutter and sidewalk) with a 46' paved road section. Need 20' additional r/w. 10' on each side. (Field Trip 01/11/05) Modified cross section of 80' r/w 70' curb to curb.
3	Cameron Park Drive	Palmer Drive to Oxford Rd.	2	Widen 2 lane roadway to a 4 lane undivided roadway. Project does not include curb, gutter and sidewalk.	1.31	\$1.9	\$3.8	\$1.5	\$7.2	R/W: 3.2 acres needed. \$0.6 million/acre. Construction: \$2.9 million/mile Proj. Del.: 40%	Existing rd. condition: 24' paved rd section. 4' paved shoulders. Has some turn pockets along route segment. Needs additional paved shoulders.
4	Cameron Park Drive	Oxford Rd. to Green Valley Rd.	2	Upgrade to 2-lane arterial. Includes additional shoulders and turn pockets, curb, gutter and sidewalk.	1.77	\$0.0	\$3.4	\$1.4	\$4.8	R/W: 0.0 acres needed. Construction: \$1.9 million/mile Proj. Del.: 40%	Record of Surveys indicate 80' r/w in place. No additional r/w required.
5	Country Club Drive	Merrychase Drive to Cambridge Road	2	Upgrade to 2-lane arterial. Includes left turn lanes, additional shoulders and turn pockets, curb, gutter and sidewalk.	0.71	\$0.2	\$1.4	\$0.6	\$2.1	R/W: 0.3 acres needed. \$0.6 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	
6	Durock Road	Robin Lane to South Shingle Road	2	Widen to add two-way left turn lane. No curb, gutter or sidewalk.	2.05	\$2.4	\$3.9	\$1.6	\$7.9	R/W: 3.0 acres needed. \$0.8 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	
7	El Dorado Hills Blvd.	Park Drive to Serrano Pkwy/Lassen Lane	8	Add 3rd SB lane. Improvements include curb, gutter and sidewalk.	0.25	\$0.1	\$0.7	\$0.3	\$1.1	R/W: 0.1 acres needed. \$0.8 million/acre. Construction: \$2.6 million/mile. Curb, gutter, sidewalk and retaining walls included in cost est. Proj. Del.: 40%	P.M. 46-77 Parcel "A" owners certificate grants an irrevocable offer-of-dedication to the County. However, the EDH CSD/Fire Department parcel will require the acquisition of R/W
8	El Dorado Hills Blvd.	Governor/St. Andrews to Francisco Dr.	8	Widen 2 lane rd. to 4 lane undivided rd. Includes curb, gutter and sidewalk.	1.14	\$0.0	\$4.2	\$1.7	\$5.9	R/W: 0.0 acres needed. Construction: \$3.7 million/mile. Proj. Del.: 40%	Record of Surveys indicate 80' r/w in place. No additional r/w required.
9	El Dorado Hills Blvd.	Francisco Intersection	8	Realign El Dorado Hills Blvd. and Francisco Drive intersection. Add curb, gutter and sidewalk.	0.20	\$4.2	\$3.4	\$1.4	\$9.0	R/W: 3.0 acres needed. \$1.4 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	Included in 5 Yr CIP Project #72332. (Signal is on reimbursement list) Estimated total project equivalent distance for realignmnet work is 0.2 miles.
10	Green Valley Road	Francisco Drive to Salmon Falls Road	8	Widen to 4 lane undivided roadway. Includes curb, gutter or sidewalk.	0.36	\$0.0	\$1.3	\$0.5	\$1.8	R/W: 0.0 acres needed. Construction: \$3.7 million/mile Proj. Del.: 40%	Record of Surveys indicate 80' r/w in place. No additional r/w required.
11	Green Valley Road	Salmon Falls Road to Deer Vly (West)	8	Widen to 4 lane undivided roadway. No curb, gutter or sidewalk.	2.86	\$1.5	\$8.3	\$3.7	\$13.5	R/W: Total of 3.4 acres needed. 1.7 acres at \$0.6 million/acre and 1.7 acres at \$0.3 million/acre. Construction: \$2.9 million/mile Proj. Del.: 45%	Record of Surveys and current in house project indicate an 80' r/w along length of segment.
12	Green Valley Road	Deer Vly (East) to Lotus Rd.	2(86%)/4(14%)	Upgrade to wider lanes and wider paved shoulders. Add 6 turn pockets.	1.53	\$0.5	\$4.6	\$1.8	\$6.9	R/W: 1.7 acres needed. \$0.3 million/acre. Construction: \$2.2 million/mile plus \$0.2 million/pocket Proj. Del.: 40%	(Field trip 01/11/05) Existing road width varies between 18' to 24' with no shoulders. Approx. 0.3 mi. of Green Valley Rd. will require additional 30' of r/w or approx. 1.1 ac. R/W for turn pockets = 0.1ac/pocket x 6 = 0.6 ac. Combined r/w = 1.7 ac.
13	Green Valley Road	Greenstone Rd. to Missouri Flat Road	3(78%)/4(22%)	Upgrade minor 2 lane highway. Add shoulders and realign curve(s). No curb, gutter or sidewalk.	1.80	\$0.6	\$3.4	\$1.4	\$5.4	R/W: 2.1 acres needed. \$0.3 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	
14	Headington Road Extension	Missouri Flat Road to El Dorado Road	3	New 2 lane arterial with median. Does not include curb, gutter and sidewalk.	0.60	\$1.5	\$2.5	\$1.0	\$5.0	R/W: 2.1 acres needed. \$0.7 million/acre. Construction: \$4.1 million/mile Proj. Del.: 40%	Dev. Agreement indicates 3.7 acres of r/w is to be dedicated by Sundance. Due to Sundance Plaza development timing, the County needs to move forward with full r/w aquisition of 5.8 acres.

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Fee Program Project List - Writ				Cost Estimate (millions of dollars)						Cost Estimate Assumptions	Comments
ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total			
15	Latrobe Road	Investment Blvd. to Golden Foothill (South)	8	Widen to 4 lane divided roadway. Add curb, gutter and sidewalk.	0.54	\$2.2	\$2.3	\$0.9	\$5.4	R/W: 2.0 acres needed. \$1.1 million/acre. Construction: \$4.7 million/mile Proj. Del.: 40%	
16	Missouri Flat Road	Missouri Flat Connector to SR 49	3	Widen to 4 lane divided roadway. Add curb, gutter and sidewalk.	0.52	\$0.9	\$2.4	\$1.0	\$4.3	R/W: 1.3 acres needed. \$0.7 million/acre. Construction: \$4.7 million/mile Proj. Del.: 40%	Record of Surveys indicate 80' r/w in place along route segment except around the intersection of Pleasant Valley and Missouri Flat Rd.
17	Missouri Flat Road Connector	Missouri Flat Road to State Route 49	3	New 2 lane road. 100' r/w for ultimate 4 lane road. No curb, gutter or sidewalk.	1.30	\$7.3	\$2.9	\$2.0	\$12.2	R/W: Total of 15.8 acres needed. 9.5 acres at \$0.3 million/acre and 6.3 acres at \$0.7 million/acre. Construction: \$2.2 million/mile Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49) plus an additional \$0.7 million for design, enviro., etc. of ult. lanes.	Part of MCFP. Included in 5 Yr CIP Project #72334.
18	Mother Lode Drive	South Shingle Road to French Creek Road	2	Add left turn pockets/two-way left turn lane and some shoulder work. No curb, gutter or sidewalk.	0.46	\$0.0	\$0.9	\$0.4	\$1.3	R/W: 0.0 acres needed. Construction: \$1.9 million/mile Proj. Del.: 45%	Adam Bane- EDC-DOT project manager. Adequate r/w along segment length to put in two-way left turn lane whole length.
19	Mother Lode Dr.	French Creek Rd. to Greenstone Rd.	2	Upgrade to 2 lane major with additional shoulders and realigned curve(s). No curb, gutter or sidewalk.	2.43	\$0.9	\$4.6	\$1.8	\$7.3	R/W: Total of 1.4 acres needed. 0.3 acres at \$0.8 million/acre and 1.1 acres at \$0.6 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40%	
20	Pleasant Valley Road	El Dorado Road to SR 49 (in El Dorado)	3	Add two-way left turn lane for 0.25 miles on west end and widen shoulders. No curb, gutter or sidewalk.	NA	\$0.3	\$0.5	\$0.2	\$1.0	R/W: 0.4 acres needed. \$0.7 million/acre. Construction: \$1.9 million/mile for 0.25 miles Proj. Del.: 45%	Commercial buildings along frontage restrict road improvements. (Field Trip 01/11/05)
21	Pleasant Valley Road	SR 49 (in Diamond Springs) to Big Cut Road	3	Add 3 left turn pockets, 0.5 miles of two-way left turn lane and widen shoulders along route segment. No curb, gutter or sidewalk.	NA	\$0.6	\$1.6	\$0.6	\$2.8	R/W: Total of 1.0 acres needed. 0.3 acres at \$0.3 million/acre and 0.7 acres at \$0.7 million/acre. Construction: \$1.9 million/mile for 0.5 miles plus \$0.2 million/pocket Proj. Del.: 40%	Record of Surveys and current projects in house indicate a 60' to 80' r/w along length of segment. (Field Trip 01/11/05) - two way left turn lane from Hwy 49 to Mulberry Lane 0.5 miles.
22	Pleasant Valley Road	Big Cut Road to Cedar Ravine Road	3(21%)/6(79%)	Add 7 left turn pockets.	NA	\$0.1	\$1.4	\$0.6	\$2.1	R/W: 0.4 acres needed. \$0.3 million/acre. Construction: \$0.2 million/pocket Proj. Del.: 40%	(Field trip 01/11/05)
23	Ponderosa Road	North Shingle Road to Meder Road	2	Add 4 left turn pockets and 0.3 miles of two-way left turn lane and misc. shoulders along route segment.	NA	\$0.6	\$1.4	\$0.6	\$2.6	R/W: Total of 0.8 acres needed. 0.2 acres at \$0.6 million/acre and 0.6 acres at \$0.8 million/acre. Construction: \$1.9 million/mile for 0.3 miles plus \$0.2 million/pocket Proj. Del.: 40%	(Field trip 01/11/05)
24	Saratoga Way	End of Saratoga Road to County Line	8	New 2 lane arterial. 100' r/w for ultimate 4 lane road. No curb, gutter or sidewalk.	0.50	\$8.5	\$1.5	\$0.6	\$10.6	R/W: 6.1 acres needed. \$1.4 million/acre. Construction: \$3.0 million/mile Proj. Del.: 40%	
25	Serrano Parkway Extension	Collingtree Parkway to Bass Lake Road.	8	New 2 lane arterial. Add curb, gutter and sidewalk.	0.90	\$0.0	\$2.7	\$1.1	\$3.8	R/W: 0.0 acres needed. Construction: \$3.0 million/mile Proj. Del.: 40%	Dev. Agreement requires developer to dedicate r/w for the construction of streets and highway or other improvements required for the implementation of the Specific Plan. 60' r/w required (6.6 ac.).
26	Silva Valley Parkway Extension	U.S. 50 to Serrano Pkwy	8	Widen 2 lane to 4 lane divided roadway. Add curb, gutter and sidewalk.	0.65	\$4.5	\$3.1	\$1.2	\$8.8	R/W: 3.2 acres needed. \$1.4 million/acre. Construction: \$4.7 million/mile Proj. Del.: 40%	2 lane improvement on reimbursement list. 2 lane improvements have been installed as of 12/2004
27	State Route 49	Pleasant Valley Road (in El Dorado) to Missouri Flat Road.	3	Add two-way left turn lane/shoulders	1.60	\$2.9	\$3.0	\$1.4	\$7.3	R/W: Total of 5.8 acres needed. 2.9 acres at \$0.7 million/acre and 2.9 acres at \$0.3 million/acre. Construction: \$1.9 million/mile Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	(Field Trip 01/11/05) Approximately half the length of route is in commercial land use designation and the other in residential.
28	State Route 49	Missouri Flat Road to Pleasant Valley Road (in Diamond Springs).	3	Add 2 left turn pockets.	NA	\$0.1	\$0.4	\$0.2	\$0.7	R/W: 0.2 acres needed. \$0.7 million/acre. Construction: \$0.2 million/pocket Proj. Del.: 45% plus 5% for Caltrans involvement (SR 49)	

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Fee Program Project List - Writ				Cost Estimate (millions of dollars)							
ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total	Cost Estimate Assumptions	Comments	
29	State Route 49	Pleasant Valley Road (in Diamond Springs) to Placerville City limits.	3	Add 4 left turn pockets.	NA	\$0.3	\$0.8	\$0.4	\$1.5	R/W: 0.4 acres needed. \$0.7 million/acre. Construction: \$0.2 million/pocket Proj. Del.: 45% plus 5% for Caltrans involvement (SR 49)	
30	State Route 49	Rattlesnake Bar Road to SR 193	4	Add 3 left turn pockets and 4 passing lanes.	NA	\$0.0	\$4.6	\$2.1	\$6.7	R/W: 0.0 acres needed. Construction: \$1.9 million/mile for 2.1 miles plus \$0.2 million/pocket Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	Passing lanes = 1/2 mile long plus transistions . Existing r/w adequate for improvements.
31	State Route 49	Crystal Blvd. to China Hill	3	Upgrade to major 2 lane highway. Add shoulders and realign curve(s). No curb, gutter or sidewalk.	2.22	\$0.8	\$4.9	\$2.2	\$7.9	R/W: 2.7 acres needed. \$0.3 million/acre. Construction: \$2.2 million/mile Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	Caltrans SHOPP project
32	State Route 49	SR 193 (in Cool) to County Line (north)	4	Add 2 passing lanes/climbing lanes.	NA	\$0.3	\$2.7	\$1.2	\$4.2	R/W: 1.0 acres needed. \$0.3 million/acre. Construction: \$5.4 million/mile for 0.5 miles Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	DOT: Matt Smeltzer - Hwy 49 cost est. memo 12/28/04. Add 3rd lane @12' wide for passing/climbing lanes.
33	State Route 193	SR49 to Greenwood Rd.	4	Add 8 left turn pockets and 4 passing lanes.	NA	\$1.7	\$5.6	\$2.5	\$9.8	R/W: 5.6 acres needed. \$0.3 million/acre. Construction: \$1.9 million/mile for 2.1 miles plus \$0.2 million/pocket Proj. Del.: 40% plus 5% for Caltrans involvement (SR 49)	Passing lanes = 1/2 mile long plus transistions .
34	US Highway 50	El Dorado Hills Boulevard to Ponderosa Road	Hwy 50	Add 1 WB HOV and 1 EB HOV lane	8.56	\$0.0	\$50.3	\$22.6	\$72.9	Source: Caltrans Project Report 03-ED-50, KP 0.25/R14.67 (PM 0.16/R9.11) Median Lanes for HOV - June 2002. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	Segment from El Dorado Hills Blvd. to Cambridge Road is 5 Yr CIP Project #53110. Segment from Cambridge to Ponderosa included in 5 Yr CIP Project #53116.
35	US Highway 50	Through Camino - may include an Interchange	Hwy 50	Preliminary planning, engineering and environmental analysis for conversion of expressway to freeway and future construction of a new interchange.	NA	NA	NA	NA	\$2.0	\$2 million for study.	
36	White Rock Road	Latrobe Rd. to U.S. 50 (SVP I/C)	8	Widen 2 lane to 4 lane divided roadway.	0.95	\$6.6	\$4.0	\$1.6	\$12.2	R/W: Total of 5.8 acres needed. 0.8 acres at \$1.4 million/acre and 5.0 acres at \$1.1 million/acre. Construction: \$4.2 million/mile Proj. Del.: 40%	White Rock Road east of Latrobe 5th Ave to Silva Valley Pkwy is included in 5 Yr CIP Project #72349; Latrobe to 5th Ave is Project #72348
37	White Rock Road	Latrobe Rd. to U.S. 50 (SVP I/C)	8	Widen from 4 lanes divided to 6 lane divided roadway. Improvements include center divider, curb, gutter and sidewalk.	0.95	\$3.1	\$3.1	\$1.3	\$7.5	R/W: Total of 2.3 acres needed. 2.0 acres at \$1.4 million/acre and 0.3 acres at \$1.1 million/acre. Construction: \$3.3 million/mile Proj. Del.: 40%	County's Traffic Demand Forecasting Model indicates the need for a 6-lane divided arterial from Latrobe Road to Silva Valley Parkway by 2015 to meet Level of Service requirements of 1996 General Plan policy 3.5.1.1
38	Ray Lawyer Drive Extension	Forni Road to SR 49	3	Preliminary planning, engineering and environmental analysis for future construction of a new 2 lane road..	NA	NA	NA	NA	\$0.2	\$200,000 for study.	
39	Forni Road	City Limits to City Limits	3	Preliminary planning, engineering and environmental analysis for future widening to a standard 2 lane road.	NA	NA	NA	NA	\$0.2	\$200,000 for study.	
Interchange Projects											
40	El Dorado Hills Blvd.	Interchange with U.S. 50.	Hwy 50/8	Phase 1.2B - Enhancements to existing ramps. Lengthen bridge.	NA	\$0.0	\$2.0	\$0.9	\$2.9	Interchange cost estimates from DOT internal project estimates prepared by project manager (Matt Smeltzer). R/W: None required Construction: \$2.0 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 0.86. Current configuration does not address existing need see PSR/PR.

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Date: 02-22-2005

Fee Program Project List - Writ				Cost Estimate (millions of dollars)						Cost Estimate Assumptions	Comments
ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total			
41	El Dorado Hills Blvd.	Interchange with U.S. 50	Hwy 50/8 Phase 1.3 and Phase 2 Ultimate. Westbound 50 Ramps. "Complete improvements" including aux lanes 1/2 way to east I/C east bound and aux lane west bound to county line.	NA	\$1.3	\$33.4	\$15.0	\$49.7	Interchange cost estimates from DOT internal project estimates prepared by project manager (Matt Smeltzer). Aux lanes west to the County Line and east 1/2 way to Silva Valley Parkway Interchange. R/W: \$1.3 million Construction: Interchange construction = \$24.5 million. Aux lanes construction = \$8.9 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 0.86. Increase operational efficiency see PSR/PR.	
42	Silva Valley Parkway	Interchange with U.S. 50	Hwy 50/8 Construct new interchange with overcrossing and ramps. Add aux lanes 1/2 way to next I/C west bound to EDH and aux lane east bound connecting to existing truck climbing lane.	NA	\$5.5	\$28.1	\$12.6	\$46.2	I/C cost est. from Caltrans Project Report 03-ED-50, PM 1.7, dated 1991. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004. Aux lanes west 1/2 way to El Dorado Hills Boulevard Interchange and on eastbound connecting to truck lane. R/W: \$5.5 million Construction: Interchange construction = \$24.7 million. Aux lanes construction = \$3.4 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	Source Ref. Caltrans PR 03-ED-50 PM 1.7 1991. 5-Yr CIP Project #71328, identifies Planning/Environ, Design, ROW and construction beginning.	
43	Bass Lake Road	Interchange with U.S. 50.	Hwy 50/2/8 Modify existing interchange by widening off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, install traffic signals add aux lanes 1/2 way to next I/C east bound. Lengthen bridges.	NA	\$0.6	\$21.1	\$9.5	\$31.2	Interchange cost estimates. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes east 1/2 way to Cambridge Road Interchange. R/W: 0.6 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$17.4 million. Aux lanes construction = \$3.7 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	Current configuration does not address existing need. US 50 WB Aux lane from Bass Lake Road to Silva Valley Parkway included in 5 Yr. CIP Project #53117. P.M. 3.23 (50% split between area location zones)	
44	Cambridge Road	Interchange with U.S. 50.	Hwy 50/2 Modify existing interchange by installing traffic signals, construct w/b slip on-ramp, widen off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lane, add aux lanes 1/2 way to next I/C east and west bound. Widen bridge.	NA	\$1.0	\$23.8	\$10.7	\$35.5	I/C cost est. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes west 1/2 way to Bass Lake Road Interchange and east 1/2 way to Cameron Park Drive Interchange. R/W: 0.8 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$16.4 million. Aux lanes construction = \$7.4 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 4.96. Included in 5 Yr CIP Project # 71332. Traffic Signals at westbound ramps Project #73345.	
45	Cameron Park Drive	Interchange with U.S. 50.	Hwy 50/2 Modify existing interchange by widening off-ramps for turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, add aux lanes 1/2 way to next I/C east and west bound. Lengthen bridges.	NA	\$0.6	\$23.6	\$10.6	\$34.8	I/C cost est. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes west 1/2 way to Cambridge Road Interchange and east 1/2 way to Ponderosa Road Interchange. R/W: 0.2 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$15.1 million. Aux lanes construction = \$8.5 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 6.57	
46	Ponderosa Road	Interchange with U.S. 50	Hwy 50/2 Modify existing interchange by widening off-ramps to provide turn lanes, widen on-ramps for ramp metering and HOV bypass lanes, relocate N. Shingle Road and Durock Road, and add aux lanes 1/2 way west bound to next I/C and widen bridge.	NA	\$4.6	\$26.8	\$12.1	\$43.5	I/C cost est. from URS "Planning Level Cos Study for US 50 Interchange Improvements" 03/16/05 (plus 25% contingency added). Aux lanes west 1/2 way to Cameron Park Drive Interchange. R/W: 4.4 acres needed. \$1.0 million/acre. Construction: Interchange construction = \$21.8 million. Aux lanes construction = \$5.0 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 8.56. Current configuration does not address existing need see operations tech memo. 5 Yr CIP Project #GP094 is prepare PSR.	
47	El Dorado Road	Interchange with U.S. 50	Hwy 50/3 Modify existing interchange to ultimate improvements: add traffic signals to the ramps, widen ramps for turn lanes, widen bridge.	NA	\$0.5	\$4.4	\$2.0	\$6.9	I/C cost estimates from Caltrans Project Study Report 3-ED-50, KP22.54, EA 198-3A770K, dated August 2000. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004. R/W: \$0.5 million Construction: Interchange construction = \$4.4 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	P.M. 14.01	

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Fee Program Project List - Writ				Cost Estimate (millions of dollars)							
	ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total	Cost Estimate Assumptions	Comments
48	Missouri Flat Road	Interchange with U.S. 50	Hwy 50/3	Phase I - modify existing interchange to tight diamond configuration.	NA	\$7.0	\$24.0	\$10.8	\$41.8	Interchange cost estimates from DOT internal project estimates prepared by project manager (Kris Payne). R/W: \$7.0 million Construction: \$24.0 million. Proj. Del.: 40% plus 5% for Caltrans involvement (US Highway 50)	Current configuration does not address existing need see PSR/PR. Project included in 5-Yr CIP Project #71317. P.M. 15.06
	Other Projects										
49	Fee Program Development and Updates		NA	NA	NA	NA	NA	NA	\$4.0	Initial development at \$1.6 million, one major update at \$1.6 million, and eight minor updates at \$0.5 million each.	
50	Traffic Signals	Various Locations	NA	6 per year	NA	\$15.0	\$30.0	\$15.0	\$60.0	Sixty new traffic signal installations at: R/W: \$0.25 million/each Construction: \$0.5 million/each Proj. Del.: 50%	
51	Transit Service Improvements		NA	Example Projects: New bus fleet expansion and park and ride lots.	NA	NA	NA	NA	\$5.0	six new buses at \$0.5 million each, and two new park and ride lots at \$1.0 million each.	
	Program Totals					\$91.8	\$368.0	\$164.6	\$635.8		

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Date: 02-16-2005

Reimbursement Agreements			Cost Estimate (millions of dollars)								
ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total	Cost Estimate Assumptions	Comments	
1	Green Valley Road	County Line to Francisco Road	8	Complete second e/b lane from Sophia Pkwy to Francisco Dr., install signal at GVR/Brown's Ravine(Miller Road), add second w/b lane from Francisco to Brown's Ravine, add second w/b lane from Mormon Island to Commercial area	N/A	\$0.5	\$3.7	\$1.5	\$5.7	Used actual construction and ROW costs from Mello Roos records except last phase (Project # 72355) where estimates were used.	Second eastbound thru lane from Sophia Pkwy. to Francisco Dr. = 1.33 miles. Second westbound lane from Francisco to Brown's Ravine = 0.36 miles. Second westbound lane from Mormon Island Drive to Commercial area = 0.34 miles. All previous phases with AKT funding have been reimbursed.
2	Hwy 49 @ Missouri Flat Road	Intersection of SR Hwy 49 and Missouri Flat Road	3	Intersection frontage improvements.	NA	NA	\$0.1	NA	\$0.2	Work completed 2000 - Actual costs are shown	See reimbursement agreement page 3, section 4 and Exhibit "C" for costs
3	Silva Valley Parkway	Intersection of Silva Valley Pkwy. and Harvard Way	8	Signalization and intersection improvements	NA	NA	\$0.7	\$0.3	\$1.0	DOT estimate.	
4	Silva Valley Parkway	Intersection of Silva Valley Pkwy and Serrano Parkway	8	Signalization and intersection improvements	NA	NA	\$0.7	\$0.3	\$1.0	DOT estimate.	
5	Sophia Parkway	Green Valley Road to Alexandria	8	Construct 4 lane divided Sophia Parkway from Green Valley Road southerly into Promontory Subdivision to Alexandria Rd..	2.00	\$0.0	\$1.4	\$0.6	\$2.0	Costs adjusted for 50% of RIF eligible costs based on total construction estimate minus sewer and water, with 50% contingency	
6	White Rock Road	East of Latrobe Rd to 5th Avenue East Phase 1	8	Upgrade White Rock Road to one full lane in each direction with shoulders and turn lanes at intersections and major driveways.	N/A	\$0.0	\$0.2	\$0.1	\$0.3	Project Construction Summary. Costs adjusted to reflect outstanding reimbursement obligation to AKT for \$190,000	5-yr CIP #72348-White Rock Road Widening, Phase I
7	White Rock Road (Phase II)	White Rock Road Phase II. Silva Valley Extension south to US 50; White Rock Road from US 50 south to 5th Ave.	8	Construct White Rock Road and extend Silva Valley Parkway to one full lane in each direction with shoulders and turn lanes at intersections and major driveways.	N/A	\$0.0	\$3.0	\$1.2	\$4.9	Project Bid Summary	5-yr CIP #72349
8	White Rock Road (West)	White Rock Road Widening, County line to approximately Winfield Way	8	Widen south side of White Rock Road with 2 lanes. (This project has a Road Improvement Agreement but not yet a formal Reimbursement Agreement)	N/A	\$0.1	\$4.0	\$1.6	\$5.6	Project Bid Summary	One half of the ultimate 4 lane divided.
Program Totals						\$0.6	\$13.8	\$5.6	\$20.7		

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Reimbursement Commitments											
	ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Cost Estimate (millions of dollars)				Cost Estimate Assumptions	Comments
						Right-of-Way	Construction Costs	Project Delivery	Total		
1	Alternative Route Study WV C27	Latrobe and Hwy 50. Alternative connection between Latrobe Road south of EDH Business Park/Hwy 50.	8	For feasibility study alternative North/South connector to Hwy 50.	NA	NA	NA	NA	\$0.3	\$300,000 for study.	West Valley Subdivision - Condition of Approval C27.
2	Bass Lake Road	Hwy 50 to Hollow Oak Road	8	2 Lanes with 8 foot unimproved median and 4 foot paved shoulders.	0.83	\$0.1	\$4.0	\$1.6	\$5.7	Cost Estimates are from the Bass Lake Hills Specific Plan Public Facilities Financing Plan. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Bass Lake Hills Specific Plan (PFFP)
3	Bass Lake Road	Hollow Oak Road north Bass Lake Hills Specific Plan Boundry	8	2 Lanes with 8 foot unimproved median and 4 foot paved shoulders.	0.25	\$0.1	\$3.3	\$1.3	\$4.7	Cost Estimates are from the Bass Lake Hills Specific Plan Public Facilities Financing Plan. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Bass Lake Hills Specific Plan (PFFP)
4	Bass Lake Road	Bass Lake Hills Specific Plan north boundry to existing Bass Lake Road.	8	2 Lanes with 8 foot unimproved median and 4 foot paved shoulders.	0.39	\$0.1	\$1.1	\$0.4	\$1.6	Cost Estimates are from the Bass Lake Hills Specific Plan Public Facilities Financing Plan. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Bass Lake Hills Specific Plan (PFFP)
5	Bass Lake Road	South end of Silver Springs Subdivision to existing Bass Lake Road.	2	Two lane standard divided with shoulders.	0.28	\$0.8	\$1.2	\$0.5	\$2.5	DOT Estimate	Silver Springs Subdivision - Condition of Approval No. 8. Partial reimbursement formula included in condition No. 8.
6	Bass Lake Road	South end of Silver Springs Subdivision to Green Valley Road.	2	Two lane standard divided with shoulders.	0.83	\$0.0	\$2.7	\$1.1	\$3.8	DOT Estimate	Silver Springs Subdivision - Condition of Approval No. 8. Partial reimbursement formula included in condition No. 8.
7	Bass Lake Road	Silver Springs Subdivision New Bass Lake Road to Green Valley Road intersection.	2	Signalization and intersection improvements.	NA	\$0.0	\$0.6	\$0.2	\$0.8	DOT Estimate	Silver Springs Subdivision - Condition of Approval No. 8. Partial reimbursement formula included in condition No. 8.
8	Country Club Drive	Bass Lake Road to east Bass Lake Hills Specific Plan Boundry (Plan node H to M)	2	2 lanes with 6-foot paved shoulders (possible sidewalk)	0.60	\$0.2	\$2.1	\$0.8	\$3.1	Cost Estimates are from the Bass Lake Hills Specific Plan Public Facilities Financing Plan. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Bass Lake Hills Specific Plan (PFFP)
9	Country Club Drive	Bass Lake Road to Silver Dove Road (Plan node G to H)	8	2 lanes with 6-foot paved shoulders (possible sidewalk)	0.15	\$0.1	\$0.4	\$0.1	\$0.6	Cost Estimates are from the Bass Lake Hills Specific Plan Public Facilities Financing Plan. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Bass Lake Hills Specific Plan (PFFP)
10	Country Club Drive	Silver Dove Road to west Bass Lake Hills Specific Plan Boundry (Plan node G to N)	8	2 lanes with 6-foot paved shoulders (possible sidewalk)	0.69	\$0.2	\$1.1	\$0.5	\$1.8	Cost Estimates are from the Bass Lake Hills Specific Plan Public Facilities Financing Plan. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Bass Lake Hills Specific Plan (PFFP)
11	Country Club Drive	Intersection of Country Club Drive and Cameron Park Drive	2	Left turn lane for EB traffic on County Club Drive and right turn for SB Cameron Park Drive and signal modification	NA	\$0.1	\$1.0	\$0.4	\$1.5	DOT Estimate	Food 4 Less and Marshall Medical - Condition of Approval.
12	Durock Road	Intersection of Business Drive and Durock Road	2	Signalization and intersection improvements/ turn lanes on Durock Road	NA	\$0.0	\$1.0	\$0.4	\$1.4	DOT Estimate	KFRD Investments (\$458,733/reimbursement agreement)
13	El Dorado Hills Blvd.	Intersection of Wilson Blvd. and El Dorado Hills Boulevard	8	Signalization and intersection improvements	NA	\$0.0	\$0.7	\$0.3	\$1.0	Project Bid Summary	Sterling Ranch reimbursement of \$392,407 created in FY 04/05. Reimbursement schedule not finalized. Construction Completed.
14	El Dorado Hills Blvd.	Intersection of Olson Lane and El Dorado Hills Boulevard	8	Signalization and intersection improvements	NA	\$0.2	\$0.4	\$0.2	\$0.8	Project Bid Summary	AKT Promontory. Construction completed.
15	Green Valley Road	Intersection of Cambridge and Green Valley Road	2	Signalization and intersection improvements	NA	\$0.0	\$0.5	\$0.2	\$0.7	Project Bid Summary	

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Date: 02-16-2005

Reimbursement Commitments					Cost Estimate (millions of dollars)						
ROAD NAME	LIMITS	AREA LOCATION	DESCRIPTION OF PROJECT	LENGTH in mi.	Right-of-Way	Construction Costs	Project Delivery	Total	Cost Estimate Assumptions	Comments	
16	Green Valley Road	Northside of Green Valley Road from Francisco Drive to 780 feet easterly	8	North Half of 84 foot road section with curb, gutter, sidewalk and median. {Half of the 4-Lane section for a quarter mile will be built.}	0.15	\$0.0	\$0.5	\$0.2	\$0.7	DOT Estimate	Green Valley Marketplace - Condition of Approval. Work includes deceleration lane which is not reimbursable and which therefore is not included in this cost estimate for the fee program.
17	Latrobe	Hwy 50 to White Rock Road	8	Widening and restiping, etc., to 3 NB and 3 SB lanes.	0.48	\$0.1	\$1.3	\$1.0	\$2.4	R/W: 0.1 acres needed. \$1.1 million/acre Construction: \$2.6 million/mile Proj. Del.: 75%	Valley View Specific Plan. West Valley Subdivision Condition of Approval 25a.
18	Latrobe	Latrobe/White Rock Road intersection	8	Add 1 right turn lane and 2 thru lanes North leg. Add 1 left turn lane and 1 thru lane West leg. Add 1 right lane and 1 left turn lane and 1 thru Lane East leg. Add 1 right turn lane South leg.	NA	\$4.0	\$1.4	\$0.6	\$6.0	Estimate based upon developers cost estimate for project. Costs adjusted for the increase in the Caltrans Const. Cost Index to the end of 3rd. Qtr. 2004.	Valley View Specific Plan. West Valley Subdivision Condition of Approval 25a.
19	Latrobe	White Rock Road to Towncenter Blvd.	8	1 lane northbound	0.22	\$0.0	\$0.5	\$0.3	\$0.8	R/W: 0.0 acres needed. Construction: \$2.3 million/mile Proj. Del.: 50%	Valley View Specific Plan. West Valley Subdivision Condition of Approval 25a.
20	Latrobe	Suncast Lane to Golden Foothill Pkwy. south	8	Widen Latrobe Road to 4-Lanes from Suncast Lane southerly to Golden Foothill Pkwy. Intersection improvements and signalization at Latrobe and Golden Foothill Parkway.	0.72	\$1.9	\$3.0	\$1.2	\$6.1	R/W: 1.7 acres needed. \$1.1 million/acre Construction: \$4.2 million/mile Proj. Del.: 40%	Valley View Specific Plan. West Valley Subdivision Condition of Approval 25b.
21	Missouri Flat Road	Golden Center Drive, Commercial Area	3	Signalization at the intersection of Missouri Flat Road and Golden Center Drive, interconnected with the signals at Missouri Flat Road and Forni Road	NA	\$0.0	\$1.0	\$0.4	\$1.4	DOT Estimate	Golden Center Retail Project Development Project.
22	Mother Lode Drive	El Dorado Road and Mother Lode Drive intersection	3	Signalization and intersection improvements	NA	\$0.0	\$1.0	\$0.4	\$1.4	DOT Estimate	Placerville Church of the Nazarene. Project not expected before 2010.
23	Runnymede Dr.	Runnymede Drive at El Dorado Road, Frontage of US Hwy 50	3	Realign 1000 Linear feet of of Runnymede Drive to move road so it is 500 feet south of US Hwy 50.	0.20	\$0.1	\$0.7	\$0.3	\$1.1	DOT Estimate	Parcel map dedicated 80% of R/W. Project includes abandonment of existing road and R/W.
Program Totals						\$8.0	\$29.5	\$12.4	\$50.1		