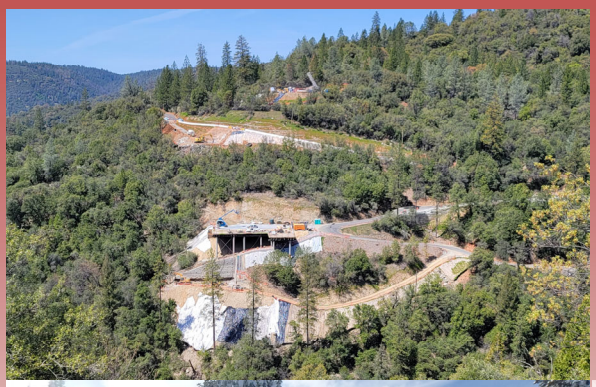


Proposed 2023 Capital Improvement Program

El Dorado County Department of Transportation

DEPARTMENT OF TRANSPORTATION

PROPOSED CAPITAL IMPROVEMENT PROGRAMS FOR:

WEST SLOPE ROAD/BRIDGE PROGRAM
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM
CAPITAL OVERLAY AND REHABILITATION PROGRAM
AIRPORT PROGRAM

June 6, 2023

2023 Department of Transportation Capital Improvement Program

Table of Contents

1. EXECUTIVE SUMMARY
Capital Improvement Program Overview
Department of Transportation Capital Improvement Program Overview
Tahoe Environmental Improvement Program Overview
Capital Overlay and Rehabilitation Program Overview
Airport Capital Improvement Program Overview

2. PROJECT SUMMARY PIPELINES
West Slope Road/Bridge Program
Tahoe Environmental Improvement Program
Capital Overlay and Rehabilitation Program
Airport Capital Improvement Program

3. CASH PROFORMAS
Revenue Sources and Potential Uses
Cash Proformas

4. INDIVIDUAL PROJECT SUMMARIES
4.1 West Slope Road/Bridge Capital Improvement Program
4.1A Program Summaries
4.1B Unfunded West Slope Road/Bridge Capital Improvement Program Projects
4.2 Tahoe Environmental Improvement Program
4.3 Capital Overlay and Rehabilitation Program
4.4 Airport Capital Improvement Program
4.4A Georgetown Airport Capital Improvement Program
4.4B Placerville Airport Capital Improvement Program

5. ACRONYMS AND DEFINITIONS

CIP Projects Index - Sorted Alphabetically

Section 4.1 West Slope Road and Bridge Projects

Project Number	Project Name	Page Number	Supervisor District
36105071	2022 Pony Express Trail Recessed Edge-Lines	46	3,5
36105079	Bass Lake Road and Bridlewood Roundabout	48	1
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	50	3
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	53	2
36105064	Camino Frontage Road - Pondorado Road Extension	55	3
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	57	3
36106002	Clear Creek Road Scour Mitigation	59	2
36102028	Cosumnes Mine Bridge (FEMA)	61	2
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	63	1
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	65	1
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	67	1
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	69	1,2
36105011	Diamond Springs Parkway - Phase 1B	71	3
36109013	Diamond Springs Pedestrian Facility Improvements	74	3
36106004	El Dorado Drainage Improvement Project	76	2
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	78	1
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	80	1
36109007	El Dorado Trail - Halcon to Carson Road	82	3
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	84	3
36105052	Enterprise Drive - Signalization	86	3
36106003	Fire Hazard Mitigation - FEMA	88	2,3,4,5
36105014	Green Valley Road at Indian Creek - Bridge Replacement	90	4
36105056	Green Valley Road at Loch Way Intersection Improvement	92	1,4
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	94	4
36105018	Green Valley Road Widening - East of Francisco Drive to East of Silva Valley Parkway	96	1,2,4
36105075	Guardrail Upgrades Multiple Locations - West Slope	98	4,5
36105080	Harvard Way and Clermont Way Intersection Improvements	100	1
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	102	3
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	104	4
36105023	Ice House Road Pavement Rehabilitation - Phase 2	106	4
36105053	Industrial Drive - Signalization & Realignment	108	3
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	110	3
36105062	Intersection Safety/Sight Triangle Improvement	112	3
36109016	La Canada Drive & Gateway Drive Pedestrian/ Bicycle Improvements	114	2
36105024	Latrobe Connection	116	2
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	118	1,2
36105078	Meder Road Resurfacing Project	120	4
36105027	Missouri Flat Rd - China Garden to SR49	122	3
36105066	Missouri Flat Road Widening from Plaza Drive to Headington Road	124	3
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	126	3,4
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	128	4
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	130	3
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	133	3
36105073	Pedestrian Safety Improvements	135	1,5
36105072	Pleasant Valley Road Safety Improvements	137	3
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	139	5
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	141	4
36105034	Saratoga Way Extension - Phase 1	143	1
36105035	Saratoga Way Extension - Phase 2	145	1
36109014	Shingle Springs El Dorado Trail Class I Improvements	147	4
36109004	Transit Service Improvements	149	1,2,3,4,5
36104005	US 50 / Bass Lake Road Interchange Improvements	151	1,2
36104006	US 50 / Cambridge Road Interchange Improvements	153	2
36104007	US 50 / Cameron Park Drive Interchange Improvements	155	2
36104015	US 50 / Camino Area Safety Project	157	3
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	159	3,4
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	161	3,4
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements - Phase 2B	163	1
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	165	3

CIP Projects Index - Sorted Alphabetically

Project Number	Project Name	Page Number	Supervisor District
36104010	US 50 / Ponderosa Road/South Shingle Road Interchange Improvements	167	4
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	169	4
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	171	4
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	173	1
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	175	1,2
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	177	1
36105054	US 50 to N. of Country Club Realignment	179	1
36105070	Wentworth Springs Road Pavement Rehabilitation	181	4
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	183	1,2
36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	185	1

Section 4.1A Program Summaries

Project Number	Project Name	Page Number	Supervisor District
Appr Reimb EDH	Approved Reimbursement Agreements - El Dorado Hills TIM	188	
Appr Reimb Hwy50	Approved Reimbursement Agreements - HWY 50 TIM	190	
Appr Reimb TIF B	Approved Reimbursement Agreements - TIF Zone B	192	
Appr Reimb TIM	Approved Reimbursement Agreements - TIM Zones 1-7	194	
Bridge Match	Bridge Program Match	196	
RDMAINT	Road Maintenance	198	
36201014	TIF Program Projects	200	
Traffic Signals Intersection	Traffic Signal and Intersection Operational and Safety Improvements	202	

Section 4.1B Unfunded West Slope Road/Bridge Projects

	Overall Unfunded CIP Project List	204	

Section 4.2 Tahoe Environmental Improvement Projects

Project Number	Project Name	Page Number	Supervisor District
36107021	Apache Avenue Pedestrian Safety and Connectivity	216	5
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	218	5
36107011	Chiapa Erosion Control Project	220	5
36107018	Cold Creek Fisheries Project	222	5
36107009	Country Club Heights Erosion Control Project	224	5
36107003	County Service Area (CSA) #5 Erosion Control Project	227	5
36107019	Delaware Water Quality Project	229	5
36105077	Fallen Leaf Road Pavement Rehabilitation Project	231	5
36105050	Fallen Leaf Road Recreational Access Project	233	5
36107014	Glenridge Erosion Control Project	235	5
36107024	Greenway Shared Use Path - Meyers to Johnson Meadow	237	5
36107010	Highway 89 Class I Bike Path Project	239	5
36107007	Meyers Stream Environmental Zone/Erosion Control Project	241	5
36107012	North Upper Truckee SEZ Restoration Project	243	5
36107016	Oflyng Water Quality Project	245	5
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	247	5
36107017	San Bernardino Class I Bike Trail Project	250	5
36107020	San Bernardino Water Quality Project	253	5
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	255	5
36107013	South Upper Truckee Erosion Control Project	257	5

Section 4.3 Capital Overlay and Rehabilitation Projects

Project Number	Project Name	Page Number	Supervisor District
36105068	Ice House Road Pavement Rehabilitation - Phase 3	260	5

Section 4.4A Georgetown Airport Projects

Project Number	Project Name	Page Number	Supervisor District
35402001	Airport Layout Plan 2030 Update - Georgetown	263	4
35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hanger Taxilanes	265	4
35402006	Install New AWOS	267	4
35402002	Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport	269	4
35402013	Pavement Maintenance Management Plan	271	4
35402010	Replace Airport Beacon and Beacon Tower	273	4
35402009	Runway Protection Zone Land Acquisition	275	4

Section 4.4B Placerville Airport Projects

Project Number	Project Name	Page Number	Supervisor District
35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	278	3
35401008	Install New Airport Beacon and Tower	280	3
35401005	Install New AWOS on Existing Tower	282	3
35401010	Install New PAPI Runway 5 and Remove Existing VASI	284	3
35401001	On-Airport Obstruction Removal - TSS & ROFA	286	3
35401009	Pavement Maintenance Management Plan	288	3

Section 4.1 West Slope Road and Bridge Projects

Project Number	Project Name	Page Number	Supervisor District
36102028	Cosumnes Mine Bridge (FEMA)	61	2
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements - Phase 2B	163	1
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	173	1
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	175	1,2
36104005	US 50 / Bass Lake Road Interchange Improvements	151	1,2
36104006	US 50 / Cambridge Road Interchange Improvements	153	2
36104007	US 50 / Cameron Park Drive Interchange Improvements	155	2
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	169	4
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	171	4
36104010	US 50 / Ponderosa Road/South Shingle Road Interchange Improvements	167	4
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	159	3,4
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	161	3,4
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	165	3
36104015	US 50 / Camino Area Safety Project	157	3
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	177	1
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	50	3
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	53	2
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	63	1
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	65	1
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	67	1
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	69	1,2
36105011	Diamond Springs Parkway - Phase 1B	71	3
36105014	Green Valley Road at Indian Creek - Bridge Replacement	90	4
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	94	4
36105018	Green Valley Road Widening - East of Francisco Drive to East of Silva Valley Parkway	96	1,2,4
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	102	3
36105023	Ice House Road Pavement Rehabilitation - Phase 2	106	4
36105024	Latrobe Connection	116	2
36105027	Missouri Flat Rd - China Garden to SR49	122	3
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	126	3,4
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	128	4
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	130	3
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	133	3
36105034	Saratoga Way Extension - Phase 1	143	1
36105035	Saratoga Way Extension - Phase 2	145	1
36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	185	1
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	183	1,2
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	57	3
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	78	1
36105052	Enterprise Drive - Signalization	86	3
36105053	Industrial Drive - Signalization & Realignment	108	3
36105054	US 50 to N. of Country Club Realignment	179	1
36105056	Green Valley Road at Loch Way Intersection Improvement	92	1,4
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	110	3
36105062	Intersection Safety/Sight Triangle Improvement	112	3
36105064	Camino Frontage Road - Pondorado Road Extension	55	3
36105066	Missouri Flat Road Widening from Plaza Drive to Headington Road	124	3
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	118	1,2
36105070	Wentworth Springs Road Pavement Rehabilitation	181	4
36105071	2022 Pony Express Trail Recessed Edge-Lines	46	3,5
36105072	Pleasant Valley Road Safety Improvements	137	3
36105073	Pedestrian Safety Improvements	135	1,5
36105075	Guardrail Upgrades Multiple Locations - West Slope	98	4,5
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	80	1
36105078	Meder Road Resurfacing Project	120	4
36105079	Bass Lake Road and Bridlewood Roundabout	48	1
36105080	Harvard Way and Clermont Way Intersection Improvements	100	1
36106002	Clear Creek Road Scour Mitigation	59	2

CIP Projects Index - Sorted by Project Number

Project Number	Project Name	Page Number	Supervisor District
36106003	Fire Hazard Mitigation - FEMA	88	2,3,4,5
36106004	El Dorado Drainage Improvement Project	76	2
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	84	3
36109004	Transit Service Improvements	149	1,2,3,4,5
36109007	El Dorado Trail - Halcon to Carson Road	82	3
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	141	4
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	139	5
36109013	Diamond Springs Pedestrian Facility Improvements	74	3
36109014	Shingle Springs El Dorado Trail Class I Improvements	147	4
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	104	4
36109016	La Canada Drive & Gateway Drive Pedestrian/ Bicycle Improvements	114	2
Section 4.1A Program Summaries			
Project Number	**Project Name**	**Page Number**	**Supervisor District**
36201014	TIF Program Projects	200	
Appr Reimb EDH	Approved Reimbursement Agreements - El Dorado Hills TIM	188	
Appr Reimb Hwy50	Approved Reimbursement Agreements - HWY 50 TIM	190	
Appr Reimb TIF B	Approved Reimbursement Agreements - TIF Zone B	192	
Appr Reimb TIM	Approved Reimbursement Agreements - TIM Zones 1-7	194	
Bridge Match	Bridge Program Match	196	
RDMAINT	Road Maintenance	198	
Traffic Signals Intersection	Traffic Signal and Intersection Operational and Safety Improvements	202	
Section 4.1B Unfunded West Slope Road/Bridge Projects			
	Overall Unfunded CIP Project List	204	
Section 4.2 Tahoe Environmental Improvement Projects			
Project Number	**Project Name**	**Page Number**	**Supervisor District**
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	218	5
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	247	5
36105050	Fallen Leaf Road Recreational Access Project	233	5
36105077	Fallen Leaf Road Pavement Rehabilitation Project	231	5
36107003	County Service Area (CSA) #5 Erosion Control Project	227	5
36107007	Meyers Stream Environmental Zone/Erosion Control Project	241	5
36107009	Country Club Heights Erosion Control Project	224	5
36107010	Highway 89 Class I Bike Path Project	239	5
36107011	Chiapa Erosion Control Project	220	5
36107012	North Upper Truckee SEZ Restoration Project	243	5
36107013	South Upper Truckee Erosion Control Project	257	5
36107014	Glenridge Erosion Control Project	235	5
36107016	Oflyng Water Quality Project	245	5
36107017	San Bernardino Class I Bike Trail Project	250	5
36107018	Cold Creek Fisheries Project	222	5
36107019	Delaware Water Quality Project	229	5
36107020	San Bernardino Water Quality Project	253	5
36107021	Apache Avenue Pedestrian Safety and Connectivity	216	5
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	255	5
36107024	Greenway Shared Use Path - Meyers to Johnson Meadow	237	5

Section 4.3 Capital Overlay and Rehabilitation Projects

Project Number	Project Name	Page Number	Supervisor District
36105068	Ice House Road Pavement Rehabilitation - Phase 3	260	5

Section 4.4A Georgetown Airport Projects

Project Number	Project Name	Page Number	Supervisor District
35402001	Airport Layout Plan 2030 Update - Georgetown	263	4
35402002	Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport	269	4
35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hanger Taxilanes	265	4
35402006	Install New AWOS	267	4
35402009	Runway Protection Zone Land Acquisition	275	4
35402010	Replace Airport Beacon and Beacon Tower	273	4
35402013	Pavement Maintenance Management Plan	271	4

Section 4.4B Placerville Airport Projects

Project Number	Project Name	Page Number	Supervisor District
35401001	On-Airport Obstruction Removal - TSS & ROFA	286	3
35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	278	3
35401005	Install New AWOS on Existing Tower	282	3
35401008	Install New Airport Beacon and Tower	280	3
35401009	Pavement Maintenance Management Plan	288	3
35401010	Install New PAPI Runway 5 and Remove Existing VASI	284	3

Executive Summary
Capital Improvement Program Overview

A Capital Improvement Program (CIP) is a planning document that identifies capital improvement projects (e.g., roads and bridges) a local government or public agency intends to build over a certain time horizon (usually between five and twenty years). CIPs typically provide key information for each project, including delivery schedule, cost, and revenue sources. The County's CIP provides a means for the Board to determine capital improvement project and funding priorities over a 20-Year horizon.

In order to maintain the integrity of the County's roadway network, the County is required to implement General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B. These measures require the development of a 5- 10- and 20-Year CIP. These policies also require an update of the twenty-year growth forecast every five years.

The forecast is needed to update the CIP and Traffic Impact Fee (TIF), formerly the Traffic Impact Mitigation (TIM) Fee Program. Forecasting growth is an iterative and ongoing process – forecasts are reviewed and adjusted annually, as well as every five years. Routinely verifying and updating growth forecasts allows the County to account for new information and adjust its assumptions and plans accordingly. A TIF is a fee levied by a local government or public agency to ensure that new development projects pay for all or a portion of the costs of providing public infrastructure or services to the new development. Since 1984, the County has adopted and updated various TIM Fee programs to ensure that new development on the western slope pays the costs of constructing and improving county and state roads necessary to serve new development. The TIF is paid at the time of issuance of a building permit (e.g., for single family home or non-residential buildings) or whenever appropriate if no building permit is being issued. TIF's are calculated pursuant to Government Code 66000 et. seq. and the County's General Plan policy. Generally, fees are based on the type of land use, quantity, location, impact on roads, and level of service (LOS). TIF's are assessed by one of three designated zone in which the development occurs. The TIF Program will receive a minor update in 2023 to reflect future changes.

Figures 1-1 and 1-2 illustrate the CIP Update cycles.

Typical Major Five-Year CIP Update Cycle

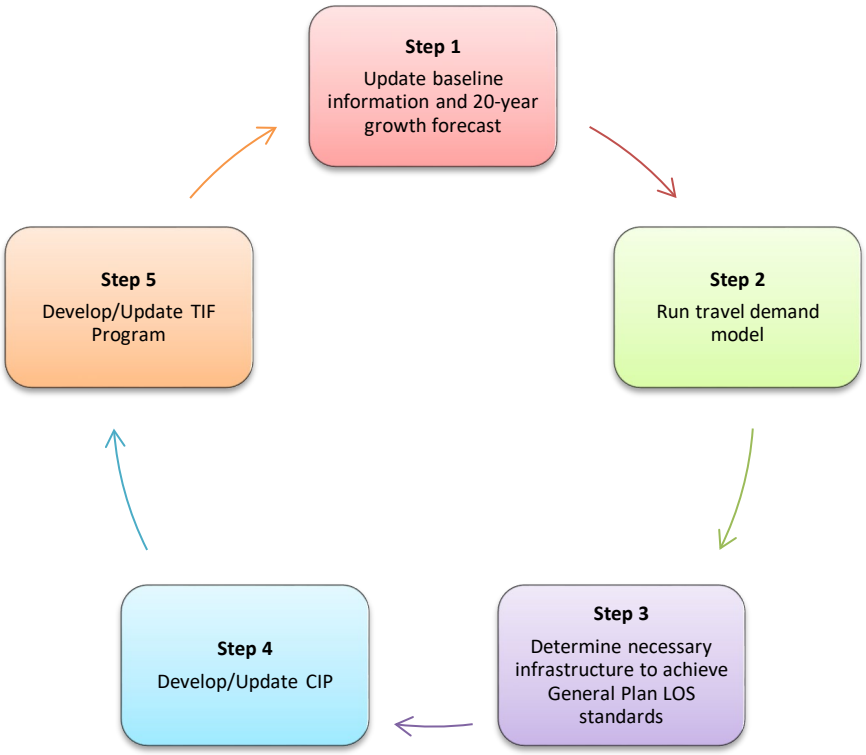


Figure 1-1: Typical Major Five-Year Update Cycle

Acronyms:
BOS: Board of Supervisors
CIP: Capital Improvement Program
LOS: Level of Service
TDM: Travel Demand Model

Typical Annual CIP Update Cycle

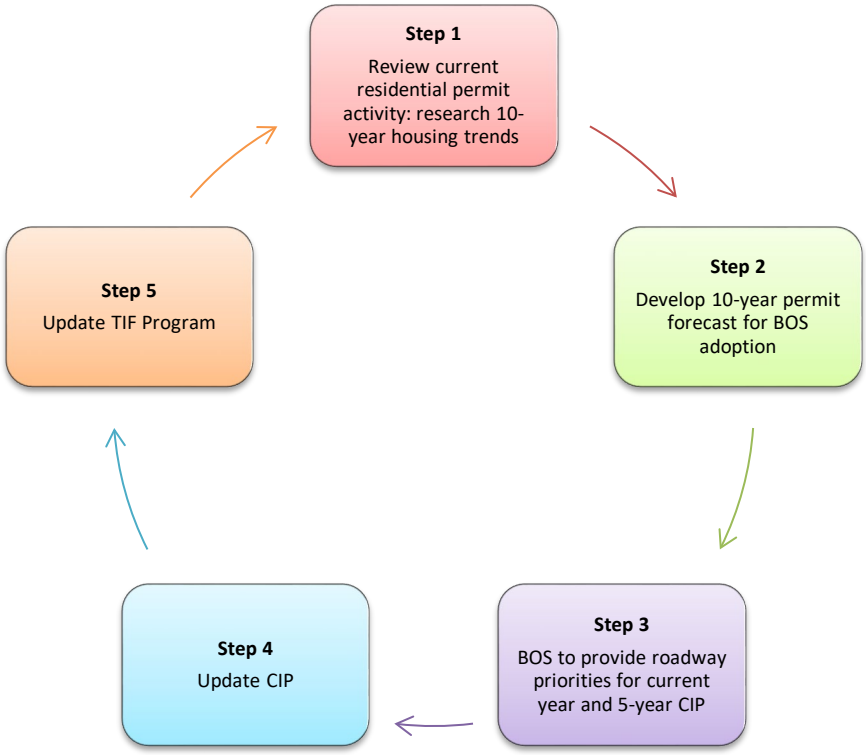


Figure 1-2: Typical Annual Update Cycle

CIP Book Format

Indexes

Indexes in Section 1 provide alternate ways to locate detailed project summaries – alphabetically, and by project number.

Cash Proformas

Section 3 includes cash proformas for the TIF Program, Local Funds – Tribe, the Missouri Flat Corridor Master Circulation and Funding Program, and Regional Surface Transportation Program (RSTP) Match and Exchange Funds. The cash proformas show how funding source revenues are used and what is left in each fund at the end of each fiscal year. Pending and approved reimbursements are also noted in this section, as well as a description of revenue sources and their potential uses.

Individual Projects

The 2023 CIP Book includes four capital programs:

- West Slope Road/Bridge (CIP)
- Tahoe Environmental Improvement Program (EIP)
- Capital Overlay and Rehabilitation Program (CORP)
- Airport Capital Improvement Program (ACIP)

Individual project summaries are provided in alphabetical order in Section 4 for each project in the CIP. The summaries provide detailed descriptions, location maps, schedule, and cost and revenue information. The “Revenues” section of each project summary lists the various funding sources for each project, including TIF funds, State and Federal grants, developer advances, etc. The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project (i.e., Planning/Environmental, Design, Right of Way, Construction, and Environmental Monitoring.)

The “Project Schedule” section provides an estimate of the funding year each phase is expected to occur. This section is divided into the following phases:

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically, the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for Transportation staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications, and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for Transportation staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)

3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for Transportation staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)

4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction, as well as the cost of physically constructing a project. “Construction Mgmt – Staff” refers to the cost for Transportation staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- Transportation departments, external consultants, etc.) “Direct Construction Costs” refers to the actual cost to build the project.

5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env

Monitoring – Staff" and "Env Monitoring – Consultant". "Env Monitoring – Staff" refers to the cost for Transportation staff time while "Env Monitoring – Consultant" includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

The project initiation date either coincides with the date of the project engineer's initial estimate or the date of Board adoption of 2004 General Plan TIM Fee Program Resolution 266-2006, TIM Fee Ordinance No. 5045 and the accompanying TIM Fee Resolution 191-2016, the TIM Fee Program Technical Update Resolution 077-2018, or TIF Resolution 196-2020.

Unfunded Projects

In addition to the funded CIP projects (using TIM/TIF, state/federal grants and other local funding), an unfunded list is included in the CIP Book after the funded projects. The unfunded list was compiled using various sources, including:

- Projects in the current or previous CIP or TIM/TIF programs which are no longer eligible for TIF funding under the updated TIF program.
- Projects suggested by the public or County staff.
- Projects included in various plans and reports, including but not limited to the following:
    - *El Dorado County Active Transportation Plan 2020.*
    - *Green Valley Road Final Corridor Analysis Report,* 2014.
    - *Diamond Springs-El Dorado Area Mobility and Livable Community Plan,* 2014.
    - *Cameron Park Community Transportation Plan,* 2015.

For further clarification, the unfunded list includes projects that were suggested by the public. These suggested projects may be partially included in the CIP or TIF Program. Unfunded projects may be added to the CIP by the Board as funding becomes available. "Safety" projects requested by the public during the outreach process of the CIP Major Update adopted in 2016 have not officially been identified as "Safety Projects" by County staff.

Department of Transportation
Capital Improvement Program Overview

El Dorado County Department of Transportation (Transportation) engages in a number of activities to assess and plan for the short and long term needs of the community. The Capital Improvement Program (CIP) represents Transportation's strategy for infrastructure development and maintenance.

Key criteria used for project consideration and prioritization include: health and safety, project costs and funding, community support, consistency with the General Plan, and ongoing maintenance costs. Potential new projects are reviewed by Transportation staff and presented to the Board for discussion and inclusion in the CIP. The CIP is a planning tool that Transportation updates annually as new information becomes available regarding priorities, funding sources, project cost estimates and schedule.

Transportation's goals for the CIP are to:

- Maintain and upgrade existing infrastructure to support existing residences and businesses.
- Develop new capital projects to help meet the highest priority community growth needs.
- Align capital budgets with adopted policies and plans.
- Link the County's development and fiscal planning processes.
- Broaden public participation in the budget process by providing documentation and scheduling hearings early in the process.
- Increase coordination between internal departments and public agencies.

CIP Overview

The CIP serves as a planning and implementation tool for the development, construction, rehabilitation, and maintenance of the County's transportation infrastructure. Capital improvements are projects that provide tangible long-term improvements or additions of a fixed or permanent nature, have value, and can be depreciated. The CIP process includes identifying, prioritizing, and developing funding for needed projects. The CIP includes ongoing projects started in previous years and new projects starting in the current and future fiscal years.

The CIP is constrained by limited available funding sources that have specific restrictions on how they can be used. Currently, the County's infrastructure needs in the twenty-year time frame exceed available resources, which results in competing priorities for limited funds. In order to resolve this issue, Transportation uses outside funding sources (Federal, State, and other grants) whenever possible, in addition to County funds (e.g., Traffic Impact Fees (TIF) Fees, General Fund).

The CIP makes up over half of Transportation's budget. Transportation coordinates the development of the capital budget with the development of the operating budget, so that future operating costs are projected in alignment with the capital infrastructure.

Project Prioritization

Transportation uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
  - The first fiscal year the project is planned to be in construction.
  - Projects estimated to start construction in fiscal year (FY) 2023/24 or 2024/25 are more desirable.
- **Supports Economic Development in the County of El Dorado**
  - Projects that would help create connections to pave the way for new commercial development are more desirable.
- **Safety Ranking**
  - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
  - Projects with Medium or High rankings are more desirable.
- **Capacity/Traffic Relief**
  - Traffic volumes are counted and are reviewed for existing roads to provide a relative sense of how heavily they are used.
  - For proposed new roads, projected traffic volumes are provided from recent traffic studies.
  - Projects which improve roadway capacity in growing areas are more desirable.
- **Funding/Grant Leveraging**
  - Projects are ranked high, medium, or low based on their ability to obtain grant funding (High = higher likelihood of attracting grant funding).
  - Projects with medium or high rankings are more desirable.
- **Caltrans Sufficiency Rating (applicable to Bridge projects)**
  - Caltrans' bridge sufficiency ratings are based on a scale of 1-100. Bridges that have a minimum span greater than 20 feet are inspected by Caltrans every two years. Ratings are given based upon a number of factors.
  - Bridge projects eligible for rehabilitation or replacement must be rated in poor condition. Rehabilitation funding is recommended for major reconstruction of the bridge to meet current standard needs for a minimum of ten years into the future. Replacement funding is requested by the local agency and is determined with Caltrans.

In addition to prioritizing projects in or near construction, Transportation prioritizes projects the Board has previously expressed an interest in moving forward. Transportation has continued to pursue potential Federal grants for rural bridge rehabilitation or replacement, which require little or no matching funds. This effort facilitates delivering these bridge projects now, avoiding the need for maintenance or replacement at a future date when grant funding may no longer be available.

CIP Annual Updating Process

All Transportation programs are reviewed and updated annually, including revenue estimates, project scopes, costs, and schedules. Proposed changes to the CIP are usually finalized upon Board adoption in June. The CIP current work plan is developed concurrently with the Transportation budget for the upcoming fiscal year.

The typical CIP/Budget cycle is shown in Figure 1-3.

Figure 1-3: Typical CIP/Budget Cycle

The Airport CIP and the Tahoe EIP have additional review requirements which are tied to their specific funding sources. The Airport CIP is tied directly to the FAA's (Federal Aviation Administration) annual grant cycle and the Tahoe EIP is tied directly to TRPA's (Tahoe Regional Planning Agency) annual planning cycle.

Tahoe Environmental Improvement Program

The Lake Tahoe Basin has long been at the forefront of environmental improvements at Federal, State and Local levels. Transportation's Tahoe Engineering Unit (TEU) is solely grant funded, and is primarily responsible for capital projects identified in the Tahoe EIP to improve the environmental quality of Lake Tahoe. Projects are aimed at implementing improvements in the Lake Tahoe watershed, airshed, and the lake itself. TEU's projects address the EIP threshold categories of Water Quality, Soil Conservation/Stream Environment Zone, Air Quality/Transportation, Fisheries and Recreation. These environmental threshold carrying capacities are defined as environmental standards necessary to maintain significant scenic, recreational, educational, scientific, or natural values of the Lake Tahoe Region, or to maintain public health and safety within the region.

As tourism and summer outdoor recreation become more important in the Lake Tahoe Basin, more bike trail projects are appearing in the Tahoe EIP. The construction season in Tahoe is limited to May 1 through October 15, per regulatory ordinances. Since TEU's environmental improvement projects are dependent on grant funds, the projects included in this EIP represent TEU's best project delivery forecast at this time.

Tahoe EIP Annual Updating Process

The EIP program is reviewed and updated annually, including revenue estimates and project costs and schedules. The EIP is developed concurrently with Transportation's budget for the upcoming fiscal year.

In the case of the EIP, the needs of granting agencies are reviewed during July through November, and project costs and anticipated revenues are updated. TEU staff identifies the needs of granting agencies, updates the Federal/State/Local grant forecast and revises projects in the Tahoe EIP based on latest cost and grant information. This list is then submitted to the Tahoe Regional Planning Agency (TRPA) for review in December.

Capital Overlay and Rehabilitation Program

Capital Overlay and Rehabilitation Program (CORP) projects are roadway rehabilitation projects which require an improvement to the roadway structural integrity. CORP projects are very visible improvements that have positive impacts in El Dorado County. They are an efficient use of one-time revenues, with lower planning, environmental, and design costs than other transportation projects (e.g., bridges, road widening projects, etc.).

Transportation plans to overlay and rehabilitate as many of the roads as possible on its project priority list given available funding. Past asphalt concrete overlay projects have been funded by Regional Surface Transportation Program Exchange Funds, Proposition 1B, Sacramento Municipal Utility District Funds, and contributions from the General Fund and Tribal Funds. The Road Fund is generally used for maintenance work (e.g., brushing, ditching, chip seal, etc.) and for asphalt concrete grind out and replacement.

Pavement Management Program (PMP)

Information provided by the Pavement Management Program (PMP) drives the CORP. The PMP is a tool used to assist in monitoring the condition of all paved roads within the County. It maintains a history of surface treatment and overlay work performed on the roads. The PMP also assists in funding procurement by demonstrating use of proper maintenance strategies with existing funds.

The PMP allows staff to evaluate and monitor the condition of pavement to enable Transportation to use its limited resources in the most efficient manner possible. Ideally, each road should be inspected every other or every third year. Surface treatment and overlay data is entered upon completion of work, and used to prioritize maintenance and overlay work plans.

The PMP inspection process has two components.

In the field:

- For every 1,000 feet of roadway, 100 feet are inspected on foot.
- Each inspection looks for 19 different potential deficiencies.
- Each deficiency encountered is measured and evaluated for severity.
- Inspectors must be trained to identify deficiencies and properly evaluate severity.
- Inspection is quantitative and statistics-based.

In the office:

- Data is entered into the StreetSaver program.
- Pavement Condition Index (PCI) is calculated (on a scale of 0 to 100) and updated.
- Roads are prioritized for maintenance or overlay work.

The PMP enables staff to focus on common-sense preventative maintenance, which will maximize the useful life of the County's roadway infrastructure.

Project Prioritization

CORP projects are prioritized based on several criteria, including pavement condition, traffic volume, traffic circulation and funding.

Transportation's strategy has been to fund CORP projects primarily with external funding. Table 1-1, the Infrastructure Investment Options List, includes projects staff has prioritized in no particular order. Projects on this list could be constructed if the Board wishes to approve additional General Fund revenue, continue allocating some Tribe revenue, or redirect revenue currently recommended for West Slope Road/Bridge Projects.

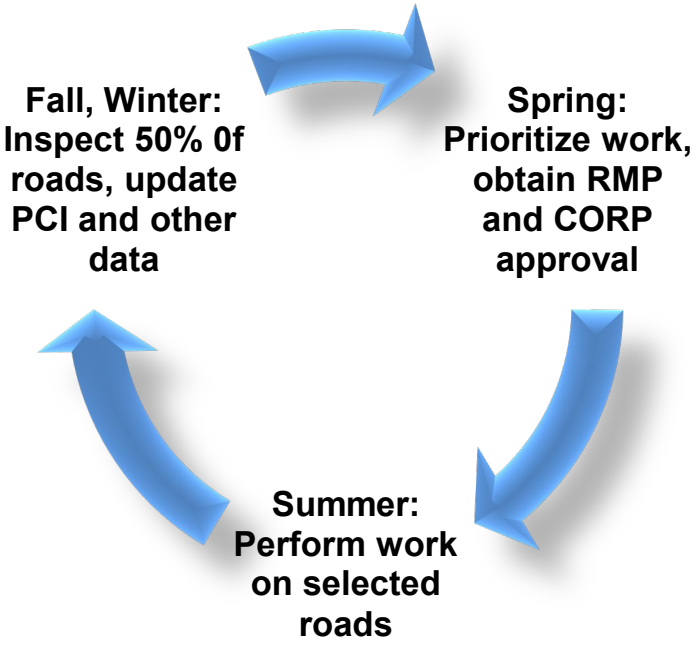
Table1-1: CORP Infrastructure Investment Options List

Project	Start	End	Length	ADT	PCI
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	67
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	76
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,300 - 9,751	58-82
Country Club Drive	Tierra de Dios	Cambridge Road	5808	2,836	59-95
Ice House Road Phase 3	U.S. Highway 50	Peavine Ridge Road	33,634	1,646	78
Mt. Aukum Road	Pleasant Valley Road	Cedar Creek Road	60,720	1,833-3,921	43-73

CORP Annual Updating Process

CORP projects are reviewed and updated annually. Between October and February, staff performs pavement inspections (Tahoe inspections are performed prior to snow season). Upon completion of pavement inspections, the PMP database is updated. Between February and April, staff uses PMP data to set priorities for surface treatment and to determine which CORP projects to include in the Capital Improvement Program. During the period from April to October, staff or contractors perform overlay work.

Figure 1-4: CORP Annual Updating Process



Airport Capital Improvement Program Overview

The Airports Division of the Planning and Building Department is responsible for operating the Placerville and Georgetown Airports, which includes developing and implementing the Airport Capital Improvement Program (ACIP) for both airports. The Federal Aviation Administration (FAA) reviews, authorizes and funds the ACIPs. Thus, the ACIPs are developed in partnership with the FAA. The FAA's ACIP funds 90% of most ACIP project costs. The FAA requires the County to provide upfront funding for preliminary scoping, surveys, and other analyses required for the preparation of Categorical Exclusions and other environmental documentation to satisfy National Environmental Policy Act (NEPA) requirements for obstruction removal, beacon and tower replacement, and other ACIP projects. Ninety percent of eligible project costs should be reimbursed by the FAA in future ACIP grant cycles.

The County can apply for State of California Department of Transportation (Caltrans) Division of Aeronautics ACIP matching grant funds, which, if successful in obtaining these competitive grant funds, would fund 5% of the FAA grant amount (4.5% of total FAA grant eligible project costs). The remaining 5.5% of the project costs would need to be covered by the Local Accumulative Capital Outlay (ACO) fund. Caltrans has provided matching grant funds for ACIP projects in past years. State funding will continue to be pursued; however, State matching funds were not programmed in the 2023 ACIP, as these competitive funds have become unreliable. Therefore, the ACIP projects include 10% ACO matching funds (except where the County is required to provide upfront funding for project environmental documentation).

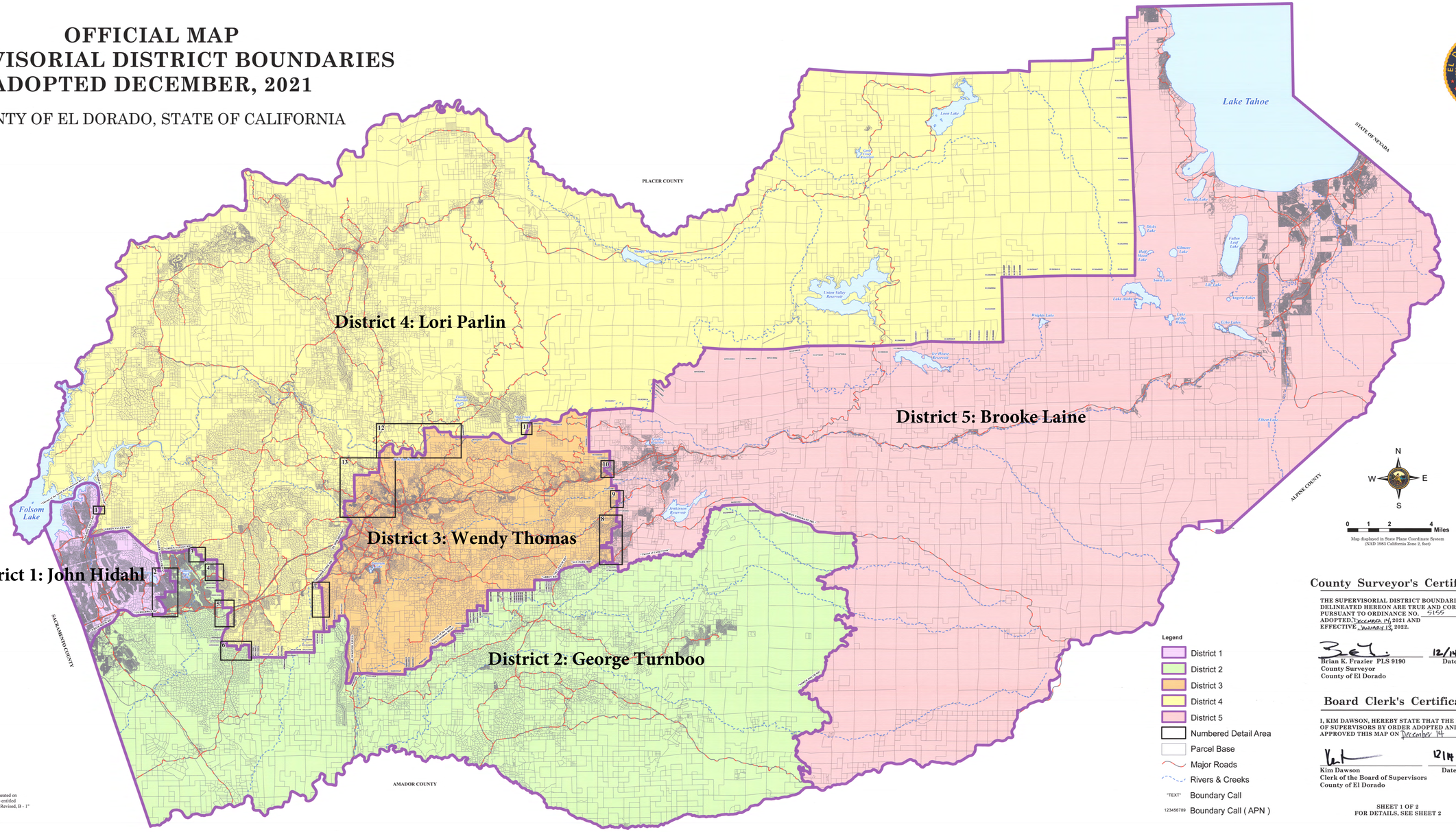
Annual Updating Process

All CIPs are reviewed and updated annually, including revenue estimates, project costs, and schedules. In the case of the ACIP, the Airports Division drafts a proposed list of projects and submits it to the FAA each fall (typically September to November) for discussion. The FAA reviews the proposed project list with the Airport Layout Plan (ALP) for compliance with aviation design standards and proposes revisions to the ACIP if needed.

ACIP projects are prioritized based on several criteria including safety, security, and capacity. The FAA consults with the Airports Division on project ranking and funding eligibility, provides direction to staff regarding which projects it is likely to fund, and requests that the Airports Division submit an updated ACIP and grant pre-applications in late November, with final grant applications submitted by April so that projects can be initiated during the summer months. Projects may be authorized for planning, design, and/or construction work.

OFFICIAL MAP
SUPERVISORIAL DISTRICT BOUNDARIES
ADOPTED DECEMBER, 2021

COUNTY OF EL DORADO, STATE OF CALIFORNIA



County Surveyor's Certificate

THE SUPERVISORIAL DISTRICT BOUNDARIES AS DELINEATED HEREON ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO. 5155 ADOPTED December 14, 2021 AND EFFECTIVE January 13, 2022.

Brian K. Frazier PLS 9190
County Surveyor
County of El Dorado

12/14/21
Date

Board Clerk's Certificate

I, KIM DAWSON, HEREBY STATE THAT THE BOARD OF SUPERVISORS BY ORDER ADOPTED AND APPROVED THIS MAP ON December 14, 2021.

Kim Dawson
Clerk of the Board of Supervisors
County of El Dorado

12/14/2021
Date

SHEET 1 OF 2
FOR DETAILS, SEE SHEET 2

NOTE: The official Supervisorial boundaries delineated on this map were developed from the conceptual map entitled "EDH Community Draft Redistricting Alternative Revised, B - 1" selected by the Board on December 7, 2021.

GIS ID: official_supdist_2021_w_detail

Project Summary Pipelines

Project Summary Pipeline for West Slope

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24					24/25					25/26					27/28					28/29-32/33					28/29-32/33					33/34-42/43				
	2-Approved Reimbursement Agreements-El Dorado Hills TIM	12.18		D					D					D					D					D														
36102028	Cosumnes Mine Bridge (FEMA)	1.31				C																																
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B	11.73	P					P	D					D	R				D							C					C						
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	1.90				C					C					C					C										C						
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	11.54	P	D					D	R					R														D						R	C	E
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	11.38	P	D					D	R					R														D						R	C	E
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1.38				C																																
36104015	US 50 / Camino Area Safety Project	0.83			R																																	
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	14.93			R						C					C																						
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	4.11		D							C					C																						
36105007	Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway	25.26	P	D				P	D																									P	D	R	C	
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	13.66	P	D					D															R								C						
36105009	Country Club Drive Ext - Tong Road to Bass Lake Road/Old Bass Lake Road	21.38	P	D				P	D					D										R						R		C					C	
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	0.07				C																																
36105011	Diamond Springs Parkway - Phase 1B	34.26		D		C					C																											
36105014	Green Valley Road at Indian Creek - Bridge Replacement	6.01		D	R				D		C					C																						
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	6.61		D	R				D		C					C																						
36105023	Ice House Rd Pavement Rehab - Ph 2	24.81		D		C					C																											

Project Summary Pipeline for West Slope

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24	24/25	25/26	27/28	28/29-32/33	28/29-32/33	33/34-42/43
36105028	Mosquito Road Bridge at South Fork American River- Bridge Replacement	102.28	C	C	E				
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	28.23	D R	D R C	C	C			
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	6.65	D R C	C					
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	6.96	C	C					
36105034	Saratoga Way Extension - Phase 1	14.01	C						
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	6.21	D					R C	
36105052	Enterprise Drive - Signalization	3.02	C						
36105053	Industrial Drive - Signalization & Realignment	2.27	C						
36105056	Green Valley Road at Loch Way Intersection Improvement Project	0.49	P R C						
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	0.66	C						
36105062	Intersection Safety/Sight Triangle Improvement	0.71	C						
36105064	Camino Frontage Road - Pondorado Road Extension	3.67	D R	C	C				
36105070	Wentworth Springs Road Pavement Rehabilitation	3.63	P D R	D R	D R	C		C	
36105071	2022 Pony Express Trail Recessed Edge-Lines Project	0.25	D C						
36105072	Pleasant Valley Road Safety Improvements	3.52	D C						
36105073	Pedestrian Safety Improvements	0.60	D C	C					
36105075	Guardrail Upgrades Multiple Locations - West Slope	0.80	D C						
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	3.00	D R C	D C					
36105078	Meder Road Resurfacing Project	1.50	P D	D R C	C				

Project Summary Pipeline for West Slope

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24					24/25					25/26					27/28					28/29-32/33					28/29-32/33					33/34-42/43			
36105079	Bass Lake Road and Bridlewood Roundabout	4.20	P	D					D	R				D																						C
36105080	Harvard Way and Clermont Way Intersection Improvements	2.50		D					D	R						C					C														
36106002	Clear Creek Road Scour Mitigation	0.66				C					C																									
36106003	Fire Hazard Mitigation - FEMA	2.75		D	R	C																														
36106004	El Dorado Drainage Improvement Project	2.70	P	D					D	R						C					C															
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	5.84		D		C																														
36109007	El Dorado Trail - Halcon to Carson Road	1.82		D	R						C					C																				
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	2.22		D		C					C																									
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	2.84				C																														
36109013	Diamond Springs Pedestrian Facility Improvements	2.98	P	D				P	D	R				D																						C
36109014	Shingle Springs El Dorado Trail Class I Improvements	6.69	P	D	R				D	R				D	R						C															
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	5.81	P	D					D	R						C					C															
36109016	La Canada Drive & Gateway Drive Pedestrian/Bicycle Improvements	3.16		D	R				D	R				D							C															
	2-Approved Reimbursement Agreements-HWY 50 TIM	0.01				C																														
	2-Approved Reimbursement Agreements-TIM Zones 1-7	2.31				C					C					C					C															
36104005	US 50 / Bass Lake Road Interchange Improvements	6.53											P	D		C															C					
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	11.42											P	D	R	C					C										C					C
None	2-Approved Reimbursement Agreements - TIF Zone B	4.38																			C					C					C					
36104006	US 50 / Cambridge Road Interchange Improvements	11.65																										P						D		C

Project Summary Pipeline for West Slope

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24	24/25	25/26	27/28	28/29-32/33	28/29-32/33	33/34-42/43
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	6.94						P D R C	
36105024	Latrobe Connection	3.39						P D C	
36105054	US 50 to N. of Country Club Realignment	1.99						P D R C	
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	2.55						P D R C	
36109004	Transit Services Improvements	5.04						C	C
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	10.37							P D C
36104007	US 50 / Cameron Park Drive Interchange Improvements	27.23							P D R C
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	24.78							D R C
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	14.18							P D R C
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	3.74							P D C
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	17.49							P D R C
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	15.71							P D R C E
36105027	Missouri Flat Rd - China Garden to SR 49	9.20							P D R C
36105035	Saratoga Way Extension - Phase 2	13.96							P D R C
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	8.24							C
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	3.25							P D R C
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	7.07							P D R C

Project Summary Pipeline for Tahoe

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24					24/25					25/26					27/28					28/29-32/33					28/29-32/33					33/34-42/43				
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	8.79				C	E				C	E					E																				
36105050	Fallen Leaf Road Recreational Access Project	2.97	P					P						D	R				D							C						E					
36107003	County Service Area (CSA) #5 Erosion Control Project	1.88		D		C	E				C	E					E																				
36107007	Meyers Stream Environment Zone/Erosion Control Project	4.33				C																															
36107009	Country Club Heights Erosion Control Project	2.56																																			
36107013	South Upper Truckee Erosion Control Project	0.99	P	D			E				C	E																									
36107016	Oflyng Water Quality Project	1.96				C	E					E																									
36107017	San Bernardino Class I Bike Trail Project	4.48				C	E					E																									
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	3.50		D		C	E				C	E					E																				
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	8.05	P	D	R						C						E					E															
36107024	Greenway Shared Use Path - Meyers to Johnson Meadow	0.90	P					P	D																												
36107012	North Upper Truckee SEZ Restoration Project	3.14						P						D							C																
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	1.44												D							C																
36107018	Cold Creek Fisheries Project	2.30											P	D	R						C	E										E					
36105077	Fallen Leaf Road Pavement Rehabilitation Project	3.13																P						D	R							E					
36107014	Glenridge Erosion Control Project	1.73																P	D										D	R		E					
36107019	Delaware Water Quality Project	0.75																P	D		C					C	E					E					
36107020	San Bernardino Water Quality Project	0.75																P	D		C	E		D		C	E					E					
36107010	Highway 89 Class I Bike Path Project	2.11																											D			E					
36107011	Chiapa Erosion Control Project	1.86																											D	R		E					

Project Summary Pipeline for CORP

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24	24/25	25/26	27/28	28/29-32/33	28/29-32/33	33/34-42/43
36105068	Ice House Rd Pavement Rehab - Ph 3	3.26	D R	D R	C	C			

Project Summary Pipeline for Airports-Georgetown

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24	24/25	25/26	27/28	28/29-32/33	28/29-32/33	33/34-42/43
35402002	Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport	0.85	P		C				
35402010	Replace Airport Beacon and Beacon Tower	0.36	D	C					
35402013	Pavement Maintenance Management Plan	0.09	P						
35402006	Install New AWOS	0.46		P	D		C		
35402001	Airport Layout Plan 2030 Update - Georgetown	0.09						P	
35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes	0.32						P D C	
35402009	Runway Protection Zone Land Acquisition	0.45							P R

Project Summary Pipeline for Airports-Placerville

P Planning/Environmental | D Design | R Right of Way | C Construction | E Environmental Monitoring

Project	Name	Total Cost ($M)	23/24	24/25	25/26	27/28	28/29-32/33	28/29-32/33	33/34-42/43
35401001	On-Airport Obstruction Removal - TSS & ROFA	0.37	D	C					
35401005	Install New AWOS on Existing Tower	0.28	D	C					
35401008	Install New Airport Beacon and Tower	0.29	D	C					
35401009	Pavement Maintenance Management Plan	0.10	P						
35401010	Install New PAPI Runway 5 and Remove Existing VASI	0.19	P	D	C				
35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	0.74		P	D	C			

Revenue Information and Cash Proformas

Revenue Sources and Potential Uses

Accumulative Capital Outlay: Can be used for capital outlays including the construction and maintenance of capital facilities. In the CIP, this funding is used for matching funds for Federal Aviation Administration grants for Airport projects.

Federal/State Grants: Grants awarded for various types of (primarily) capital projects. For example: Federal Lands Access Program, Highway Bridge Program, Highway Safety Improvement Program, and Congestion Mitigation and Air Quality Program.

General Fund: Can be used for anything the Board directs the Division to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.

Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor.

Highway 50 TIF: Traffic Impact Fees, formerly Traffic Impact Mitigation Fees or TIM Fees, collected in all Zones to fund road improvements along the Highway 50 Corridor.

Local Tribe Funds: These funds can be used for public improvements as determined by the Board of Supervisors, including, but without limitation, to road improvements and/or maintenance per the Amendment of Memorandum of Understanding and Intergovernmental Agreement between the County of El Dorado and Shingle Springs Band of Miwok Indians.

MC&FP: Master Circulation and Funding Plan: A portion of the sales and property tax collected in the Missouri Flat MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).

Public Utility Franchise Fees: Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.

Road District Tax: A percentage of property taxes.

Road Fund: Used mostly in road maintenance, but occasionally used for Capital Overlay and Rehabilitation Program projects.

RSTP: Regional Surface Transportation Program. This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.

Rural RSTP: Can only be used in areas that are outside those identified as Urban on the Sacramento Urbanized Area Map.

State Highway Users Tax (aka "Gas Tax"): Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.

TIF: Traffic Impact Fees, formerly Traffic Impact Mitigation Fees or TIM Fees.

TIF Zone A: Traffic Impact Fees to fund road improvements, formerly TIM Zones 1 and 4-7 of TIM Zone 1-7.

TIF Zone B: Traffic Impact Fees to fund road improvements, formerly TIM Zones 2 and 3 of TIM Zone 1-7.

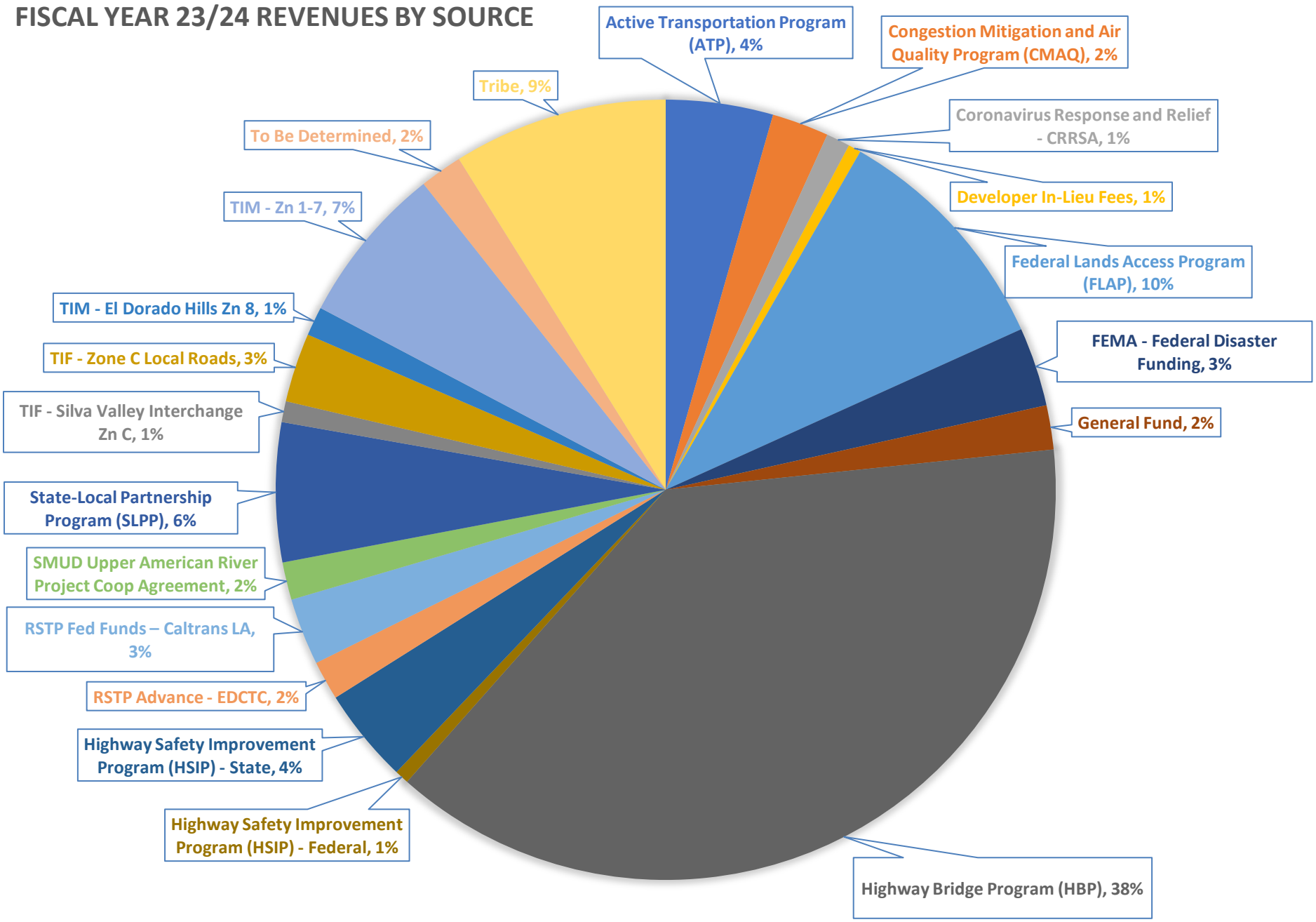
TIF Zone C Local Road: Traffic Impact Fees to fund road improvements in the El Dorado Hills area (formerly TIM Fee Program Zone 8).

TIM Fees: Capital projects in "Exhibit B" of the most current Board adopted TIM Fee Resolution.

TIM Zone 8: (formerly known as "El Dorado Hills/Salmon Falls Area RIF") Traffic Impact Mitigation fees to fund road improvements in the El Dorado Hills area (TIM Fee Program Zone 8).

TIM Zones 1-7: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county (TIM Fee Program Zones 1-7), excluding El Dorado Hills and Tahoe.

Urban RSTP: Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.


FISCAL YEAR 23/24 REVENUES BY SOURCE
Active Transportation Program (ATP), 4%
Congestion Mitigation and Air Quality Program (CMAQ), 2%
Coronavirus Response and Relief - CRRSA, 1%
Developer In-Lieu Fees, 1%
Federal Lands Access Program (FLAP), 10%
FEMA - Federal Disaster Funding, 3%
General Fund, 2%
Highway Bridge Program (HBP), 38%
Highway Safety Improvement Program (HSIP) - Federal, 1%
Highway Safety Improvement Program (HSIP) - State, 4%
RSTP Advance - EDCTC, 2%
RSTP Fed Funds – Caltrans LA, 3%
SMUD Upper American River Project Coop Agreement, 2%
State-Local Partnership Program (SLPP), 6%
TIF - Silva Valley Interchange Zn C, 1%
TIF - Zone C Local Roads, 3%
TIM - El Dorado Hills Zn 8, 1%
TIM - Zn 1-7, 7%
To Be Determined, 2%
Tribe, 9%

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
Highway 50 TIF										
	Adjusted Beginning Balance	24,016,715	0	0	0	0	0	0	0	24,016,715
	Revenue	1,971,736	1,896,849	1,839,107	1,758,302	1,706,237	1,656,725	7,893,625	24,253,928	42,976,509
	Transfer	0	0	0	0	0	0	0	3,382,685	3,382,685
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	25,988,451	1,896,849	1,839,107	1,758,302	1,706,237	1,656,725	7,893,625	27,636,613	70,375,909
Appr Reimb Hwy50	2-Approved Reimbursement Agreements-HWY 50 TIM	0	8,545	0	0	0	0	0	0	8,545
36104005	US 50 / Bass Lake Road Interchange Improvements	11,523	0	0	2,276,720	0	0	3,742,750	0	6,030,993
36104006	US 50 / Cambridge Road Interchange Improvements	37,788	0	0	0	0	0	764,379	10,848,057	11,650,224
36104007	US 50 / Cameron Park Drive Interchange Improvements	909,751	0	0	0	0	0	0	25,654,386	26,564,137
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	331,225	175,000	0	0	0	0	703,807	9,822,015	11,032,047
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	281,918	175,000	0	0	0	0	932,576	9,485,898	10,875,392
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	915,763	0	0	0	0	0	0	0	915,763
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	25,897	0	0	0	0	0	903,578	5,853,147	6,782,622
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	0	0	0	0	0	0	0	14,182,293	14,182,293
36104015	US 50 / Camino Area Safety Project	378,145	0	0	0	0	0	0	0	378,145
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	0	0	0	0	0	0	0	0	0
36109004	Transit Services Improvements	1,284,618	0	0	0	0	0	0	0	1,284,618
36201014	TIF Program Projects	936,311	0	0	0	0	0	0	0	936,311

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

	*Prior**	*23/24*	*24/25*	*25/26*	*26/27*	*27/28*	*28/29-32/33*	*33/34-42/43*	*Total*
Total Expense	5,112,939	358,545	0	2,276,720	0	0	7,047,090	75,845,796	90,641,090
Change In Cash	20,875,512	1,538,304	1,839,107	(518,418)	1,706,237	1,656,725	846,535	(48,209,183)	(20,265,181)
Ending Balance	20,875,512	22,413,816	24,252,923	23,734,505	25,440,742	27,097,467	27,944,002	(20,265,181)	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
Hwy 50 TIF-Blackstone										
	Adjusted Beginning Balance	7,119,587	0	0	0	0	0	0	0	7,119,587
	Revenue	0	0	0	0	0	0	0	0	0
	Transfer	0	0	0	0	0	0	0	(3,382,685)	(3,382,685)
	Total Sources	7,119,587	0	0	0	0	0	0	(3,382,685)	3,736,902
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	9,904	0	0	0	0	0	0	3,726,998	3,736,902
	Total Expense	9,904	0	0	0	0	0	0	3,726,998	3,736,902
	Change In Cash	7,109,683	0	0	0	0	0	0	(7,109,683)	0
	Ending Balance	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	0	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
TIM Zones 1 - 7										
	Adjusted Beginning Balance	17,076,887	0	0	0	0	0	0	0	17,076,887
	Revenue	82,000	15,000	0	0	0	0	0	0	97,000
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	17,158,887	15,000	0	0	0	0	0	0	17,173,887
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	844,620	583,937	399,935	399,935	84,506	0	0	0	2,312,933
36104005	US 50 / Bass Lake Road Interchange Improvements	5,321	0	0	0	0	0	0	0	5,321
36104006	US 50 / Cambridge Road Interchange Improvements	935	0	0	0	0	0	0	0	935
36104007	US 50 / Cameron Park Drive Interchange Improvements	665,926	0	0	0	0	0	0	0	665,926
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	7,300	0	0	0	0	0	0	0	7,300
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	4,627	0	0	0	0	0	0	0	4,627
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	558,116	0	0	0	0	0	0	0	558,116
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	31,635	0	0	0	0	0	0	0	31,635
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	513,950	403,744	0	0	0	0	0	0	917,694
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	341,683	467,986	0	0	0	0	0	0	809,669
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	6,000	6,000	0	0	0	0	0	0	12,000
36105011	Diamond Springs Parkway - Phase 1B	3,596,060	4,349,605	500,395	0	0	0	0	0	8,446,060
36105014	Green Valley Road at Indian Creek - Bridge Replacement	66,662	1,147	0	0	0	0	0	0	67,809
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	71,768	1,032	0	0	0	0	0	0	72,800

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	653,817	0	0	0	0	0	0	0	653,817
36105027	Missouri Flat Rd - China Garden to SR 49	0	0	0	0	0	0	0	0	0
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	0	0	0	0	0	0	0	0	0
36105052	Enterprise Drive - Signalization	232,199	267,801	0	0	0	0	0	0	500,000
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	0	0	0	0	0	0	0	0	0
36109004	Transit Services Improvements	0	0	0	0	0	0	0	0	0
36201014	TIF Program Projects	2,073,995	33,250	0	0	0	0	0	0	2,107,245
	Total Expense	9,674,614	6,114,502	900,330	399,935	84,506	0	0	0	17,173,887
	Change In Cash	7,484,273	(6,099,502)	(900,330)	(399,935)	(84,506)	0	0	0	0
	Ending Balance	7,484,273	1,384,771	484,441	84,506	0	0	0	0	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
TIF Zone A										
	Adjusted Beginning Balance	514,253	0	0	0	0	0	0	0	514,253
	Revenue	224,589	215,760	207,472	199,698	192,413	185,592	952,960	3,068,250	5,246,734
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	738,842	215,760	207,472	199,698	192,413	185,592	952,960	3,068,250	5,760,987
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,703,152	1,703,152
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	2,769,651	2,769,651
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	0	0	0	0	0	0	0	0	0
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	4,697,763	4,697,763
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	0	0	0	0	0	0	0	232,489	232,489
36109004	Transit Services Improvements	0	0	0	0	0	0	21,188	140,205	161,393
36201014	TIF Program Projects	0	0	40,750	2,588	2,588	2,588	82,750	150,250	281,514
	Total Expense	0	0	40,750	2,588	2,588	2,588	103,938	9,693,510	9,845,962
	Change In Cash	738,842	215,760	166,722	197,110	189,825	183,004	849,022	(6,625,260)	(4,084,975)
	Ending Balance	738,842	954,602	1,121,324	1,318,434	1,508,259	1,691,263	2,540,285	(4,084,975)	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
TIF Zone B										
	Adjusted Beginning Balance	1,538,284	0	0	0	0	0	0	0	1,538,284
	Revenue	2,446,336	2,348,369	2,206,451	2,091,278	1,997,564	1,905,036	9,710,180	35,072,957	57,778,171
	Reimb Agmt-TIM Credits	(1,514,206)	(233,064)	(1,165,320)	(485,550)	0	0	0	0	(3,398,140)
	Total Sources	2,470,414	2,115,305	1,041,131	1,605,728	1,997,564	1,905,036	9,710,180	35,072,957	55,918,315
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,437,403	1,437,403
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	17,129,659	17,129,659
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	0	0	1,650,000	1,650,000	0	0	0	0	3,300,000
36105011	Diamond Springs Parkway - Phase 1B	0	0	1,150,000	0	0	0	0	0	1,150,000
36105014	Green Valley Road at Indian Creek - Bridge Replacement	0	0	200,725	250,619	0	0	0	0	451,344
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	0	266,677	257,501	0	0	0	0	524,178
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	10,312,882	10,312,882
36105027	Missouri Flat Rd - China Garden to SR 49	0	0	0	0	0	0	0	9,203,097	9,203,097
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	0	0	0	0	0	0	50,069	0	50,069
36109004	Transit Services Improvements	0	0	0	0	0	0	140,101	927,051	1,067,152
36201014	TIF Program Projects	0	0	244,500	15,525	15,525	15,525	496,500	901,500	1,689,075
None	2-Approved Reimbursement Agreements - TIF Zone B	0	0	0	0	1,067,606	1,327,627	1,983,204	0	4,378,437

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

	*Prior**	*23/24*	*24/25*	*25/26*	*26/27*	*27/28*	*28/29-32/33*	*33/34-42/43*	*Total*
Total Expense	0	0	3,511,902	2,173,645	1,083,131	1,343,152	2,669,874	39,911,592	50,693,296
Change In Cash	2,470,414	2,115,305	(2,470,771)	(567,917)	914,433	561,884	7,040,306	(4,838,635)	5,225,019
Ending Balance	2,470,414	4,585,719	2,114,948	1,547,031	2,461,464	3,023,348	10,063,654	5,225,019	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
Silva Valley Interchange Set Aside										
	Adjusted Beginning Balance	2,854,586	0	0	0	0	0	0	0	2,854,586
	Revenue	2,199,653	2,105,920	2,024,574	1,947,345	1,873,978	1,805,229	9,261,145	30,523,401	51,741,245
	Transfer	0	0	0	0	0	0	0	(41,955,539)	(41,955,539)
	Total Sources	5,054,239	2,105,920	2,024,574	1,947,345	1,873,978	1,805,229	9,261,145	(11,432,138)	12,640,292
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	581,465	797,610	140,000	125,000	125,000	0	130,000	0	1,899,075
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	23	0	0	0	0	0	0	10,366,337	10,366,360
36201014	TIF Program Projects	374,857	0	0	0	0	0	0	0	374,857
	Total Expense	956,345	797,610	140,000	125,000	125,000	0	130,000	10,366,337	12,640,292
	Change In Cash	4,097,894	1,308,310	1,884,574	1,822,345	1,748,978	1,805,229	9,131,145	(21,798,475)	0
	Ending Balance	4,097,894	5,406,204	7,290,778	9,113,123	10,862,101	12,667,330	21,798,475	0	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
TIF Zone C - (EDH Zn8)										
	Adjusted Beginning Balance	28,437,417	0	0	0	0	0	0	0	28,437,417
	Revenue	5,257,525	5,006,149	4,748,342	4,493,475	4,299,951	4,060,203	20,091,015	71,541,253	119,497,913
	Transfer	0	0	0	0	0	0	0	41,955,539	41,955,539
	Reimb Agmt-TIM Credits	(1,627,243)	(1,195,050)	(242,520)	0	0	0	0	0	(3,064,813)
	Total Sources	32,067,699	3,811,099	4,505,822	4,493,475	4,299,951	4,060,203	20,091,015	113,496,792	186,826,056
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	6,109,525	1,109,372	1,924,588	1,109,372	1,471,792	453,706	0	0	12,178,355
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	4,557,318	4,557,318
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	38,942,784	38,942,784
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B	685,992	0	0	0	0	1,370,000	3,460,000	0	5,515,992
36104005	US 50 / Bass Lake Road Interchange Improvements	5,320	0	0	0	0	0	0	0	5,320
36105007	Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway	100,000	250,000	400,000	0	0	0	0	24,510,740	25,260,740
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	357,683	333,588	1,094,224	0	0	3,505,677	8,372,743	0	13,663,915
36105009	Country Club Drive Ext - Tong Road to Bass Lake Road/Old Bass Lake Road	394,476	515,111	963,059	1,173,355	0	1,902,414	7,298,417	9,132,953	21,379,785
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	4,000	4,000	0	0	0	0	0	0	8,000
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	0	0	0	0	0	0	0	17,489,421	17,489,421
36105024	Latrobe Connection	57,667	0	0	0	0	0	3,039,832	0	3,097,499
36105034	Saratoga Way Extension - Phase 1	1,465,775	5,000	0	0	0	0	0	0	1,470,775
36105035	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	0	13,961,884	13,961,884
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	108,916	0	0	0	0	0	0	0	108,916

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	4,172	0	0	4,730,322	839,200	0	1,790,382	4,054,430	11,418,506
36105054	US 50 to N. of Country Club Realignment	0	0	0	0	0	0	1,994,933	0	1,994,933
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	0	0	0	0	0	0	0	7,074,139	7,074,139
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	157,235	1,472,765	1,370,000	0	0	0	0	0	3,000,000
36109004	Transit Services Improvements	0	0	0	0	0	0	331,555	2,193,900	2,525,455
36201014	TIF Program Projects	1,574,546	61,750	529,750	33,637	33,637	33,637	1,075,750	1,953,250	5,295,957
	Total Expense	11,025,307	3,751,586	6,281,621	7,046,686	2,344,629	7,265,434	27,363,612	123,870,819	188,949,694
	Change In Cash	21,042,392	59,513	(1,775,799)	(2,553,211)	1,955,322	(3,205,231)	(7,272,597)	(10,374,027)	(2,123,638)
	Ending Balance	21,042,392	21,101,905	19,326,106	16,772,895	18,728,217	15,522,986	8,250,389	(2,123,638)	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
RSTP Exchange Funds-EDCTC										
	Adjusted Beginning Balance	3,000,087	0	0	0	0	0	0	0	3,000,087
	Revenue	603,799	603,799	603,799	603,799	603,799	603,799	3,018,995	6,037,990	12,679,779
	Total Sources	3,603,886	603,799	603,799	603,799	603,799	603,799	3,018,995	6,037,990	15,679,866
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	124,594	0	0	0	0	0	0	0	124,594
36104015	US 50 / Camino Area Safety Project	420,561	5,000	0	0	0	0	0	0	425,561
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43,021	0	0	0	0	0	0	0	43,021
36105011	Diamond Springs Parkway - Phase 1B	0	720,000	680,000	0	0	0	0	0	1,400,000
36105014	Green Valley Road at Indian Creek - Bridge Replacement	127,559	15,000	575,000	385,000	0	0	0	0	1,102,559
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	112,004	16,000	585,000	385,000	0	0	0	0	1,098,004
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	106,775	0	0	0	0	0	0	0	106,775
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	133,154	271,500	0	0	0	0	0	0	404,654
36105062	Intersection Safety/Sight Triangle Improvement	130,618	97,303	0	0	0	0	0	0	227,921
36105072	Pleasant Valley Road Safety Improvements	87,500	371,000	0	0	0	0	0	0	458,500
	Total Expense	1,285,786	1,495,803	1,840,000	770,000	0	0	0	0	5,391,589
	Change In Cash	2,318,100	(892,004)	(1,236,201)	(166,201)	603,799	603,799	3,018,995	6,037,990	10,288,277
	Ending Balance	2,318,100	1,426,096	189,895	23,694	627,493	1,231,292	4,250,287	10,288,277	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
RSTP Match Funds-Caltrans										
	Adjusted Beginning Balance	737,460	0	0	0	0	0	0	0	737,460
	Revenue	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,100,000
	Total Sources	837,460	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,837,460
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	51,983	0	0	0	0	0	0	0	51,983
36105014	Green Valley Road at Indian Creek - Bridge Replacement	16,077	0	0	0	0	0	0	0	16,077
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	68,710	0	0	0	0	0	0	0	68,710
36106003	Fire Hazard Mitigation - FEMA	47,090	180,825	0	0	0	0	0	0	227,915
	Total Expense	183,860	180,825	0	0	0	0	0	0	364,685
	Change In Cash	653,600	(80,825)	100,000	100,000	100,000	100,000	500,000	1,000,000	2,472,775
	Ending Balance	653,600	572,775	672,775	772,775	872,775	972,775	1,472,775	2,472,775	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
RSTP Exchange Funds-Caltrans										
	Adjusted Beginning Balance	1,394,819	0	0	0	0	0	0	0	1,394,819
	Revenue	359,164	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	7,542,444
	Total Sources	1,753,983	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	8,937,263
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	7,780	0	0	0	0	0	0	0	7,780
36105011	Diamond Springs Parkway - Phase 1B	400,000	100,000	0	0	0	0	0	0	500,000
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	0	0	0	0	0	0	0	24,638
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	9,122	0	0	0	0	0	0	0	9,122
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	5,704	0	0	0	0	0	0	0	5,704
36105064	Camino Frontage Road - Pondorado Road Extension	391,352	145,000	0	0	0	0	0	0	536,352
36105078	Meder Road Resurfacing Project	0	0	217,852	300,000	0	0	0	0	517,852
36105079	Bass Lake Road and Bridlewood Roundabout	0	0	0	48,600	0	0	0	3,204,739	3,253,339
36106002	Clear Creek Road Scour Mitigation	10,000	40,000	150,000	0	0	0	0	0	200,000
36109007	El Dorado Trail - Halcon to Carson Road	184	0	0	0	0	0	0	0	184
36109013	Diamond Springs Pedestrian Facility Improvements	0	40,000	300,000	90,664	0	0	0	2,207,675	2,638,339
	Total Expense	848,780	325,000	667,852	439,264	0	0	0	5,412,414	7,693,310
	Change In Cash	905,203	34,164	(308,688)	(80,100)	359,164	359,164	1,795,820	(1,820,774)	1,243,953
	Ending Balance	905,203	939,367	630,679	550,579	909,743	1,268,907	3,064,727	1,243,953	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
Tribe										
	Adjusted Beginning Balance	11,510,616	0	0	0	0	0	0	0	11,510,616
	Revenue	3,064,022	3,066,582	3,123,314	3,183,240	3,244,385	3,307,773	17,554,950	41,093,855	77,638,121
	Total Sources	14,574,638	3,066,582	3,123,314	3,183,240	3,244,385	3,307,773	17,554,950	41,093,855	89,148,737
RDMAINT	1-Road Maintenance	1,615,101	5,261,210	3,318,105	3,318,105	3,318,105	3,318,105	16,590,525	33,181,050	69,920,306
36104015	US 50 / Camino Area Safety Project	15,727	0	0	0	0	0	0	0	15,727
36105011	Diamond Springs Parkway - Phase 1B	43,420	0	0	0	0	0	0	0	43,420
36105014	Green Valley Road at Indian Creek - Bridge Replacement	1,418	0	0	0	0	0	0	0	1,418
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	0	0	0	0	0	0	0	0
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	179,904	368,338	66,810	0	0	0	0	0	615,052
36105052	Enterprise Drive - Signalization	258,077	2,262,199	0	0	0	0	0	0	2,520,276
36105053	Industrial Drive - Signalization & Realignment	0	313,908	0	0	0	0	0	0	313,908
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	2,091	0	0	0	0	0	0	0	2,091
36105062	Intersection Safety/Sight Triangle Improvement	857	0	0	0	0	0	0	0	857
	Total Expense	2,116,595	8,205,655	3,384,915	3,318,105	3,318,105	3,318,105	16,590,525	33,181,050	73,433,055
	Change In Cash	12,458,043	(5,139,073)	(261,601)	(134,865)	(73,720)	(10,332)	964,425	7,912,805	15,715,682
	Ending Balance	12,458,043	7,318,970	7,057,369	6,922,504	6,848,784	6,838,452	7,802,877	15,715,682	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
Master Circulation and Funding Plan Financing										
	Adjusted Beginning Balance	12,389,480	0	0	0	0	0	0	0	12,389,480
	Revenue	1,055,000	1,066,000	1,005,000	1,016,000	1,027,000	1,038,000	5,260,000	11,240,000	22,707,000
	Total Sources	13,444,480	1,066,000	1,005,000	1,016,000	1,027,000	1,038,000	5,260,000	11,240,000	35,096,480
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,340,389	45,087	0	0	0	0	0	0	1,385,476
36105011	Diamond Springs Parkway - Phase 1B	7,058,462	0	6,601,605	0	0	0	0	0	13,660,067
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	0	0
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	0	0	0	0	0	0	2,497,139	0	2,497,139
36201040	MC & FP - Phase II	20,000	20,000	0	0	0	0	0	0	40,000
County Dept	Auditor admin charges	5,000	5,000	5,000	5,000	5,000	5,000	25,000	50,000	105,000
	Total Expense	8,423,851	70,087	6,606,605	5,000	5,000	5,000	2,522,139	50,000	17,687,682
	Change In Cash	5,020,629	995,913	(5,601,605)	1,011,000	1,022,000	1,033,000	2,737,861	11,190,000	17,408,798
	Ending Balance	5,020,629	6,016,542	414,937	1,425,937	2,447,937	3,480,937	6,218,798	17,408,798	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	23/24	24/25	25/26	26/27	27/28	28/29-32/33	33/34-42/43	Total
ITS										
	Adjusted Beginning Balance	332,613	0	0	0	0	0	0	0	332,613
	Revenue	4,000	4,000	4,000	4,000	4,000	4,000	10,000	0	34,000
	Total Sources	336,613	4,000	4,000	4,000	4,000	4,000	10,000	0	366,613
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	366,613	366,613
	Total Expense	0	0	0	0	0	0	0	366,613	366,613
	Change In Cash	336,613	4,000	4,000	4,000	4,000	4,000	10,000	(366,613)	0
	Ending Balance	336,613	340,613	344,613	348,613	352,613	356,613	366,613	0	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Map displayed in State Plane Coordinate System
(NAD 1983 California Zone 2, feet)

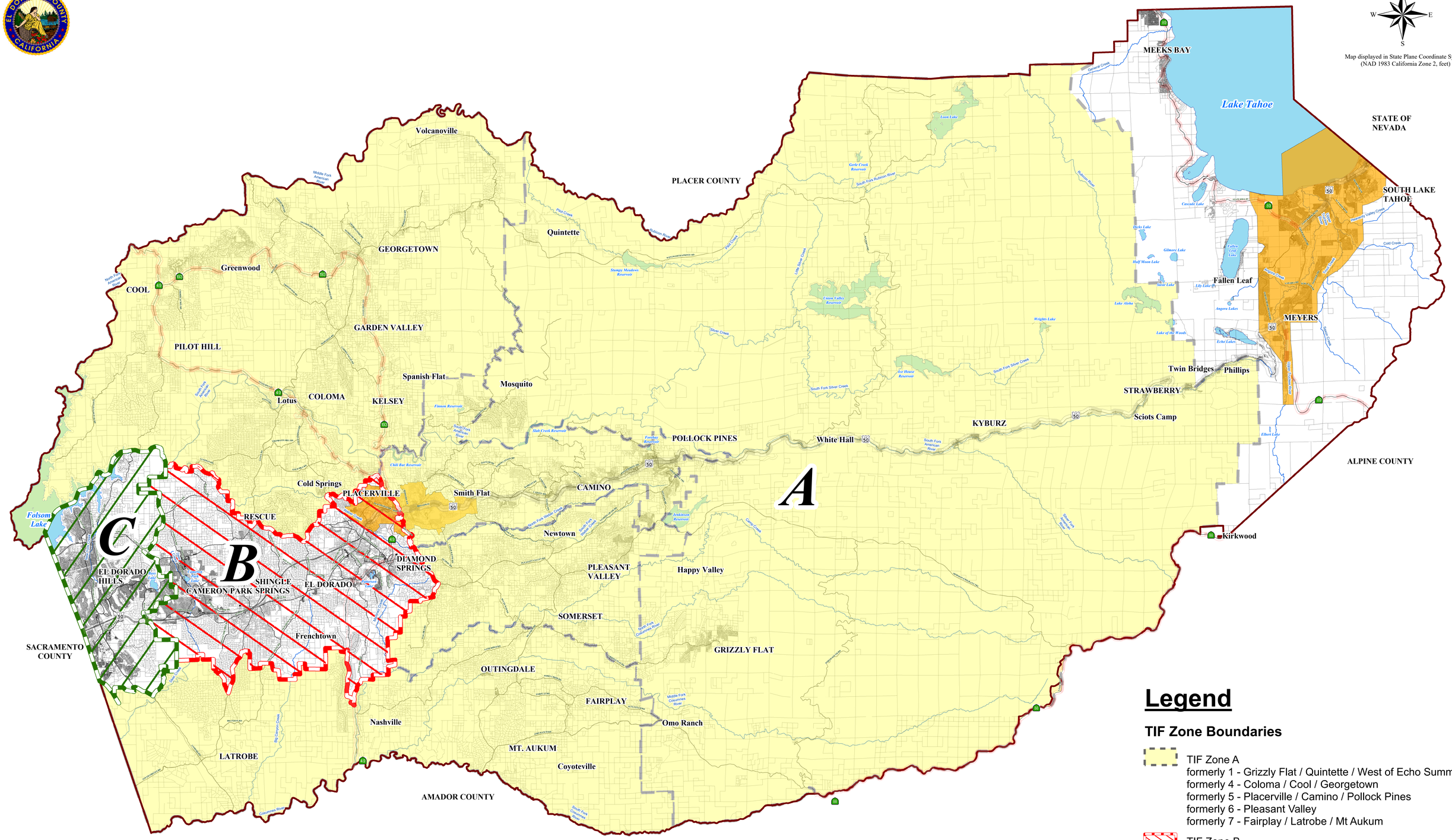


EXHIBIT B

Adopted Traffic Impact Fee Zones
With Parcel Boundaries
County of El Dorado
State of California

Legend

TIF Zone Boundaries

TIF Zone A
formerly 1 - Grizzly Flat / Quintette / West of Echo Summit
formerly 4 - Coloma / Cool / Georgetown
formerly 5 - Placerville / Camino / Pollock Pines
formerly 6 - Pleasant Valley
formerly 7 - Fairplay / Latrobe / Mt Aukum

TIF Zone B
formerly 2 - Cameron Park / Shingle Springs
formerly 3 - El Dorado / Diamond Springs

TIF Zone C
formerly 8 - El Dorado Hills

Parcels

Cities

Rivers & Creeks

Lakes

Major Roads

US Highway

State Routes

DISCLAIMER:

THIS DEPICTION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES AND IS ILLUSTRATIVE ONLY. NO REPRESENTATION IS MADE AS TO ACCURACY OF THIS INFORMATION. PARCEL BOUNDARIES ARE PARTICULARLY UNRELIABLE. USERS MAKE USE OF THIS DEPICTION AT THEIR OWN RISK.

NOTES:

LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.

PREPARED AT THE REQUEST OF: DOT Staff N. Porter DATE: 12/10/2020

MAP PREPARED BY: Jess Melchor, DATE: 12/10/2020

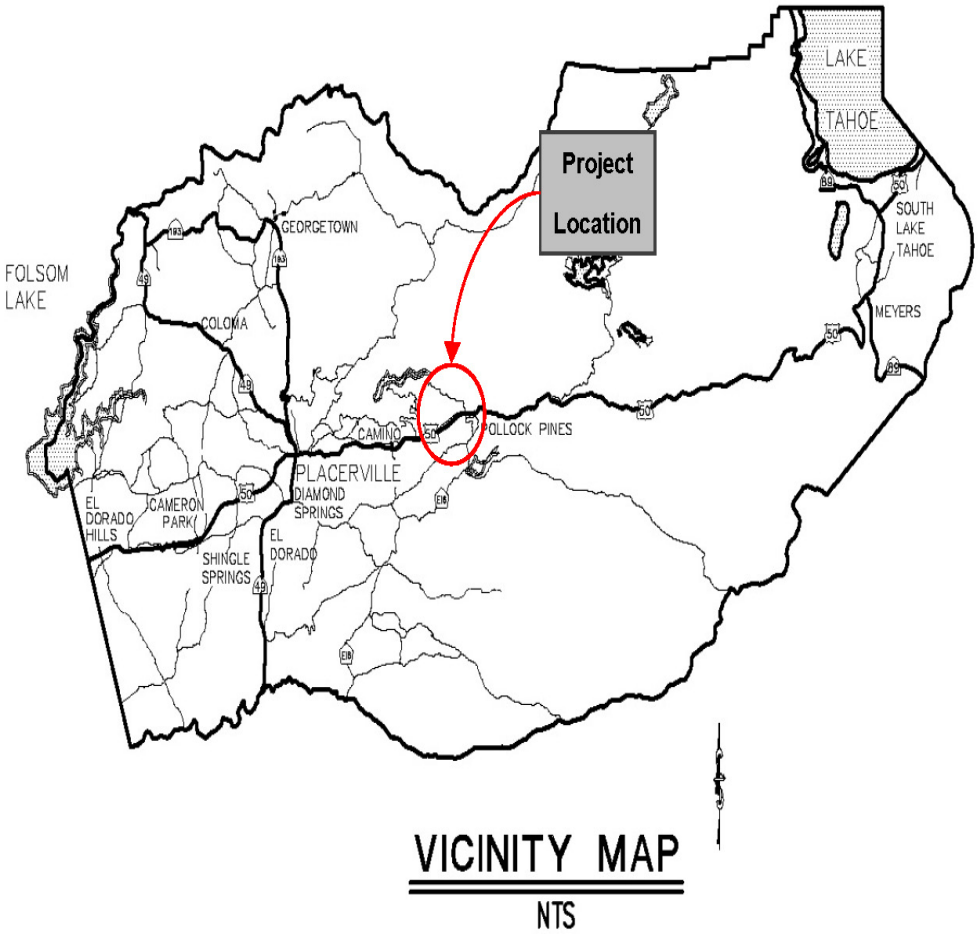
Section 4.1

West Slope Road/Bridge Individual Project Summaries

2022 Pony Express Trail Recessed Edge-Lines Project

CIP Project Summary

Project No: 36105071 | **Type: Roadway** | **Supervisor District(s) 3, 5**



Project Description:

Installation of 65,000 LF of recessed edge-lines along various segments of Sly Park Road and Pony Express Trail.

Project Initiation Date: 7/13/2021

2022 Pony Express Trail Recessed Edge-Lines Project

Financing Plan & Tentative Schedule

Project No: 36105071 | **Type: Roadway** | **Supervisor District(s) 3, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	19	231							250
Totals	19	231							250

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	4								4
Design Consultant									
Developer Advanced Design									
Design DOT Staff	15	26							41
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		27							27
Construction		179							179
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	19	231							250

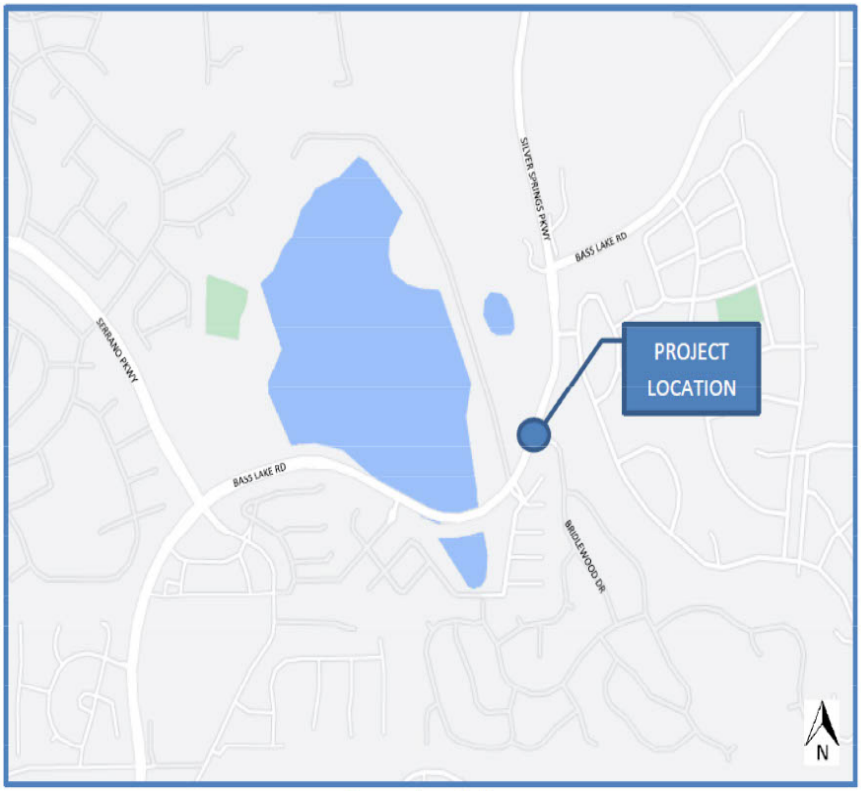
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Bass Lake Road and Bridlewood Roundabout

CIP Project Summary

Project No: 36105079 | **Type: Intersection** | **Supervisor District(s) 1**



Location Map
NOT TO SCALE

Project Description:

The project is in the community of El Dorado Hills near the proposed Bass Lake Community Park and will construct a single-lane roundabout at the intersection of Bass Lake Road and Bridlewood Drive. The project will increase the safety, performance, traffic flow of the intersection, which also improves air quality by reducing harmful emissions.

Project Initiation Date: 11/8/2022

Bass Lake Road and Bridlewood Roundabout

Financing Plan & Tentative Schedule

Project No: 36105079 | **Type: Intersection** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	70	200	333	142					744
Bass Lake Bridlewood SRF	30	50	120						200
RSTP Advance - Exchange				49				3,205	3,253
Totals	100	250	453	191				3,205	4,198

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	50	100							150
Plng/Env DOT Staff	50	50							100
Design Consultant			50	41					91
Developer Advanced Design									
Design DOT Staff		100	250	150					500
ROW Acquisition									
ROW Utility Relocation			123						123
ROW Consultant									
ROW DOT Staff			30						30
Constr Eng Consultant									
Const Eng Staff								414	414
Construction								2,790	2,790
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	100	250	453	191				3,205	4,198

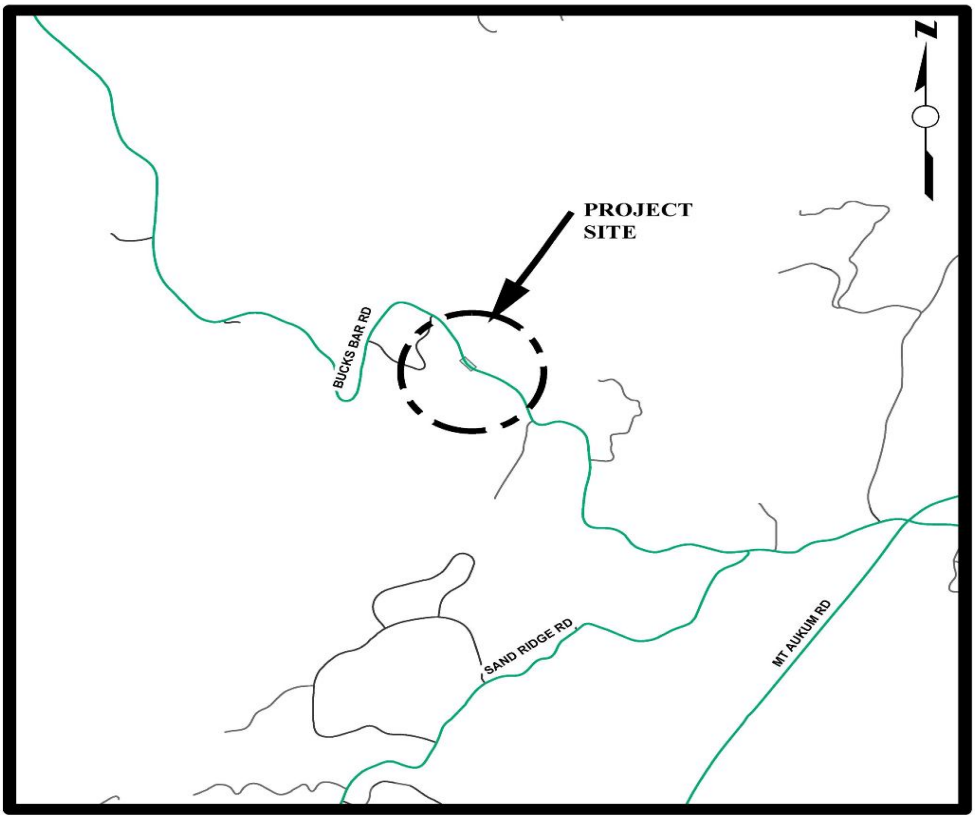
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■	■						
Design		■	■	■				
Right Of Way			■					
Construction								■

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 36105003 | **Type: Bridge** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the existing bridge at North Fork Cosumnes River, in addition to widening and minor realignment of Bucks Bar Road at the bridge approaches.

Project Initiation Date: 2/11/2008

Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105003 | **Type: Bridge** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	2,023								2,023
RSTP Advance - Exchange	8								8
RSTP Advance - Match	52								52
RSTP Advance - EDCTC	43								43
Road Fund	10								10
TIM - Zn 1-7	514	404							918
TIF - Zone A									
Road Fund - Pending Reimbursement									
To Be Determined	150	96	8,726	2,908					11,879
Totals	2,800	500	8,726	2,908					14,933

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1,183								1,183
Plng/Env DOT Staff	693								693
Design Consultant	374								374
Developer Advanced Design									
Design DOT Staff	377								377
ROW Acquisition	137	350							487
ROW Utility Relocation									
ROW Consultant	2	100							102
ROW DOT Staff	31	50							81
Constr Eng Consultant			514	170					685
Const Eng Staff	1		421	140					562
Construction			7,791	2,597					10,388
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	2								2
Totals	2,800	500	8,726	2,908					14,933

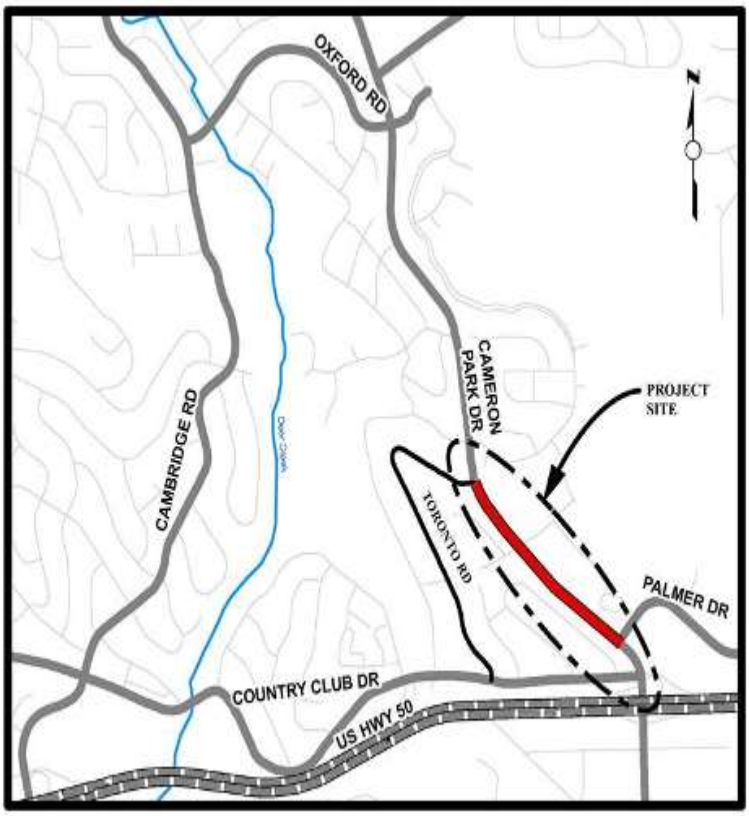
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 36105004 | **Type: Roadway** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Widen Cameron Park Drive two-lane undivided roadway to a four-lane divided roadway, from Palmer Drive to Toronto Road. Curb, gutter, and sidewalk improvements are not included.

Project Initiation Date: 8/22/2006

Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

Financing Plan & Tentative Schedule

Project No: 36105004 | **Type: Roadway** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	342	468							810
TIF - Zone B			1,650	1,650					3,300
Totals	342	468	1,650	1,650					4,110

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	61								61
Design Consultant		400							400
Developer Advanced Design									
Design DOT Staff	200	68							268
ROW Acquisition	25								25
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	45								45
Constr Eng Consultant									
Const Eng Staff			200	200					400
Construction			1,450	1,450					2,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	342	468	1,650	1,650					4,110

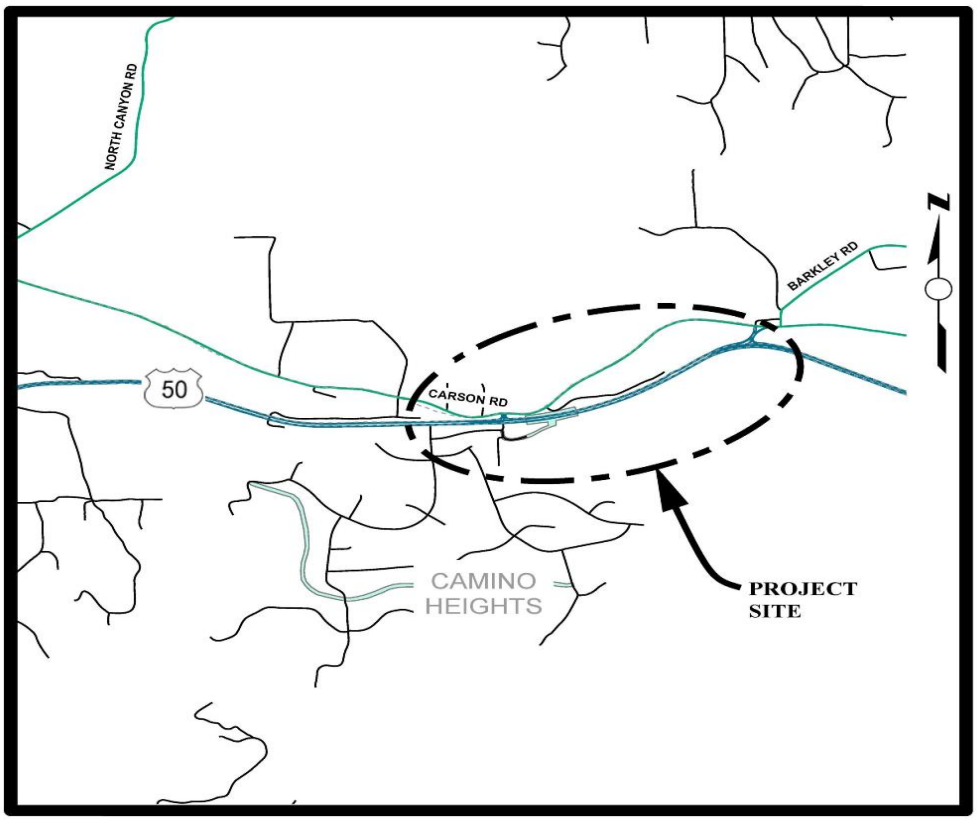
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Camino Frontage Road - Pondorado Road Extension

CIP Project Summary

Project No: 36105064 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The Camino Frontage Road (Pondorado Road Extension) Project proposes to construct a two-lane roadway connecting the Camino Safety Project Phase 1, from the proposed under-crossing near Pondorado Road, to the Class I Upper El Dorado Trail Extension Project located along the existing railroad corridor of the El Dorado Trail. The Camino Frontage Road Project also provides a staged solution compatible with the U.S. Camino Safety Project Phase 2 future interchange and includes driveway connections and a trail parking area.

Project Initiation Date: 12/17/2019

Camino Frontage Road - Pondorado Road Extension

Financing Plan & Tentative Schedule

Project No: 36105064 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Advance - Exchange	391	145							536
To Be Determined			943	2,185					3,128
Road Fund - Pending Reimbursement	11								11
Totals	402	145	943	2,185					3,675

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	58								58
Plng/Env DOT Staff	74								74
Design Consultant									
Developer Advanced Design									
Design DOT Staff	143	50							193
ROW Acquisition	105	80							185
ROW Utility Relocation									
ROW Consultant	10	10							20
ROW DOT Staff	10	5							15
Constr Eng Consultant									
Const Eng Staff	2		123	285					410
Construction			820	1,900					2,720
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	402	145	943	2,185					3,675

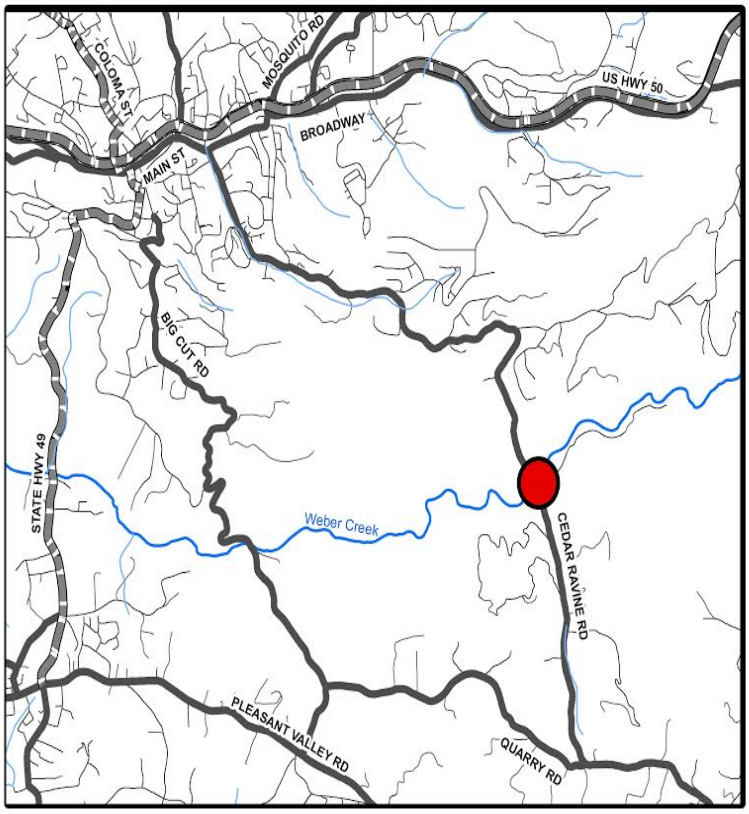
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 36105046 | **Type: Bridge** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes rehabilitation or replacement of the bridge at Weber Creek, widening and improvements at the bridge approaches.

Project Initiation Date: 7/1/2019

Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105046 | **Type: Bridge** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)								2,875	2,875
TIM - Zn 1-7									
Bridge Investment Credits (HBP)								140	140
TIF - Zone A								232	232
Totals								3,248	3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								170	170
Plng/Env DOT Staff								70	70
Design Consultant								180	180
Developer Advanced Design									
Design DOT Staff								139	139
ROW Acquisition								70	70
ROW Utility Relocation									
ROW Consultant								15	15
ROW DOT Staff								30	30
Constr Eng Consultant								20	20
Const Eng Staff								316	316
Construction								2,238	2,238
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								3,248	3,248

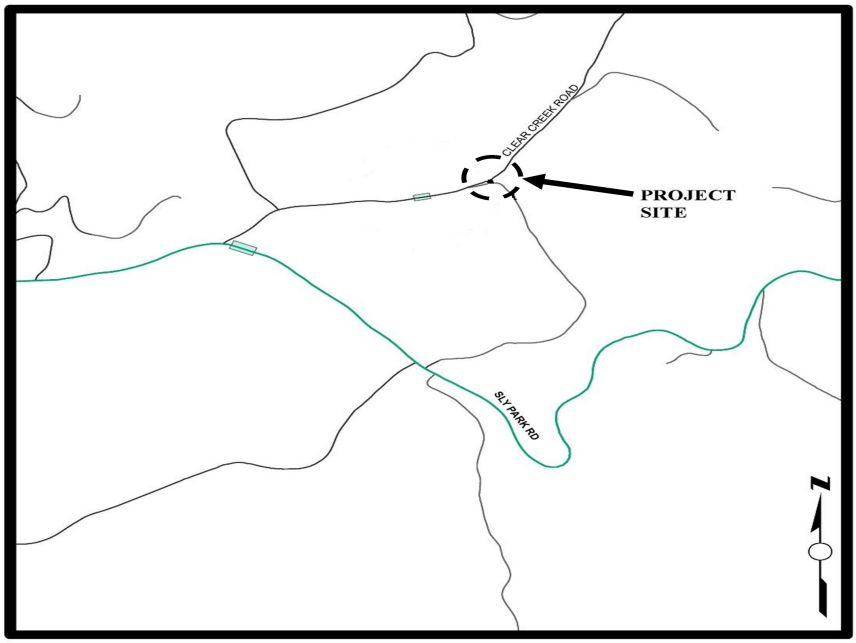
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Clear Creek Road Scour Mitigation

CIP Project Summary

Project No: 36106002 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The project includes repairs to Clear Creek Road caused by scour damage.

Project Initiation Date: 11/19/2021

Clear Creek Road Scour Mitigation

Financing Plan & Tentative Schedule

Project No: 36106002 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Coronavirus Response and Relief - CRRSA	230	150	79						459
RSTP Advance - Exchange	10	40	150						200
Totals	240	190	229						659

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	55								55
Plng/Env DOT Staff	38								38
Design Consultant	15								15
Developer Advanced Design									
Design DOT Staff	92								92
ROW Acquisition	25								25
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15								15
Constr Eng Consultant									
Const Eng Staff		40	50						90
Construction		150	179						329
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	240	190	229						659

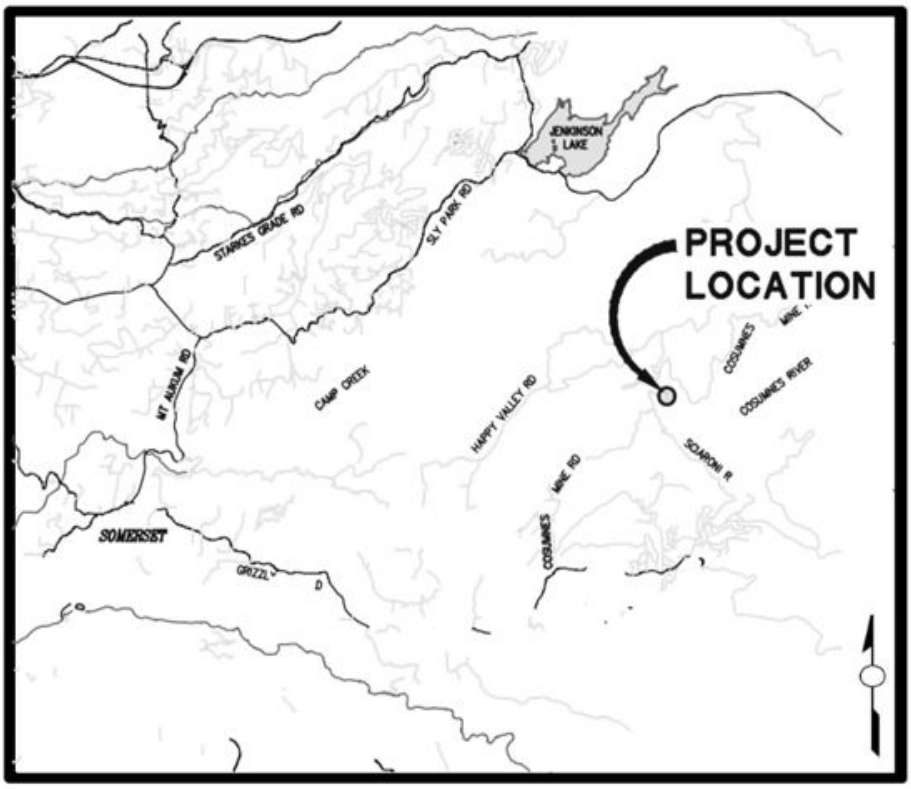
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Cosumnes Mine Bridge (FEMA)

CIP Project Summary

Project No: 36102028 | **Type: Bridge** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

The project includes replacement of the timber decking and guardrail components on the existing bridge. The repairs are necessitated by damage caused by the Caldor Fire.

Project Initiation Date: 9/1/2021

Cosumnes Mine Bridge (FEMA)

Financing Plan & Tentative Schedule

Project No: 36102028 | **Type: Bridge** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
FEMA - Federal Disaster Funding		1,173							1,173
To Be Determined		142							142
Road Fund - Pending Reimbursement	50	-50							
Totals	50	1,265							1,315

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff	49								49
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		165							166
Construction		1,100							1,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	50	1,265							1,315

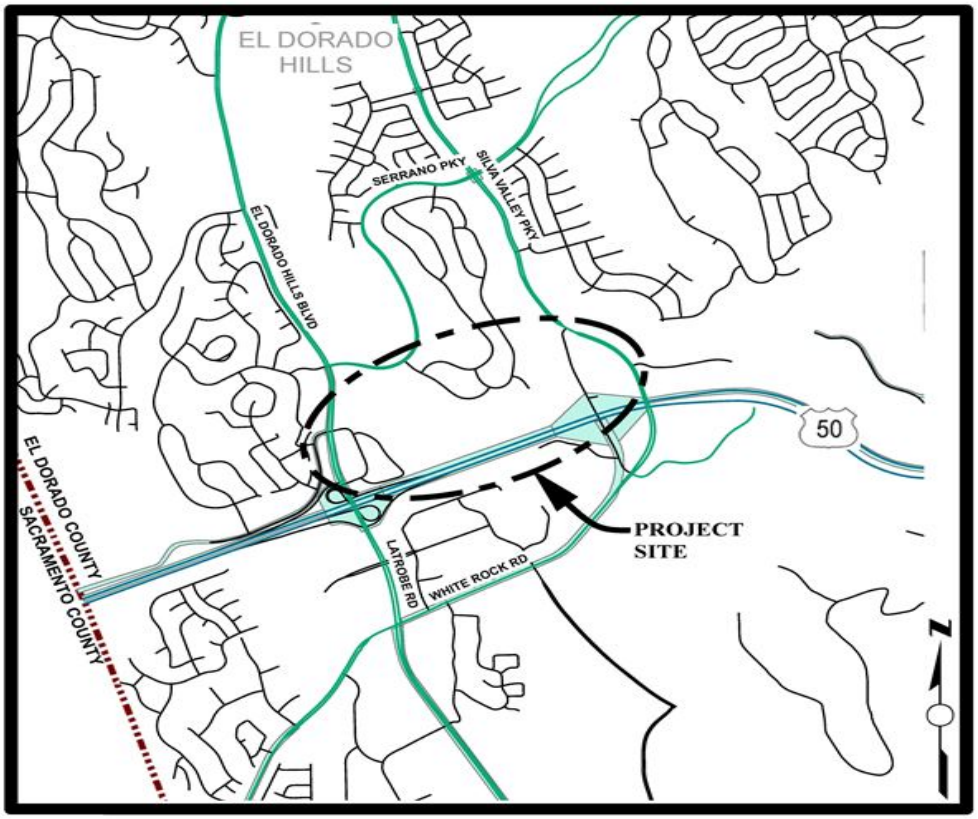
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 36105007 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Construct new two-lane extension of Country Club Drive from El Dorado Hills Blvd to Silva Valley Parkway. Work includes curb, gutter and sidewalk on both sides.

Project Initiation Date: 9/12/2005

Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 36105007 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	100	250	400					24,511	25,261
Totals	100	250	400					24,511	25,261

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	50	150	200					743	1,143
Design Consultant									
Developer Advanced Design									
Design DOT Staff	50	100	200					2,477	2,827
ROW Acquisition								4,467	4,467
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								447	447
Constr Eng Consultant									
Const Eng Staff								2,136	2,136
Construction								14,240	14,240
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	100	250	400					24,511	25,261

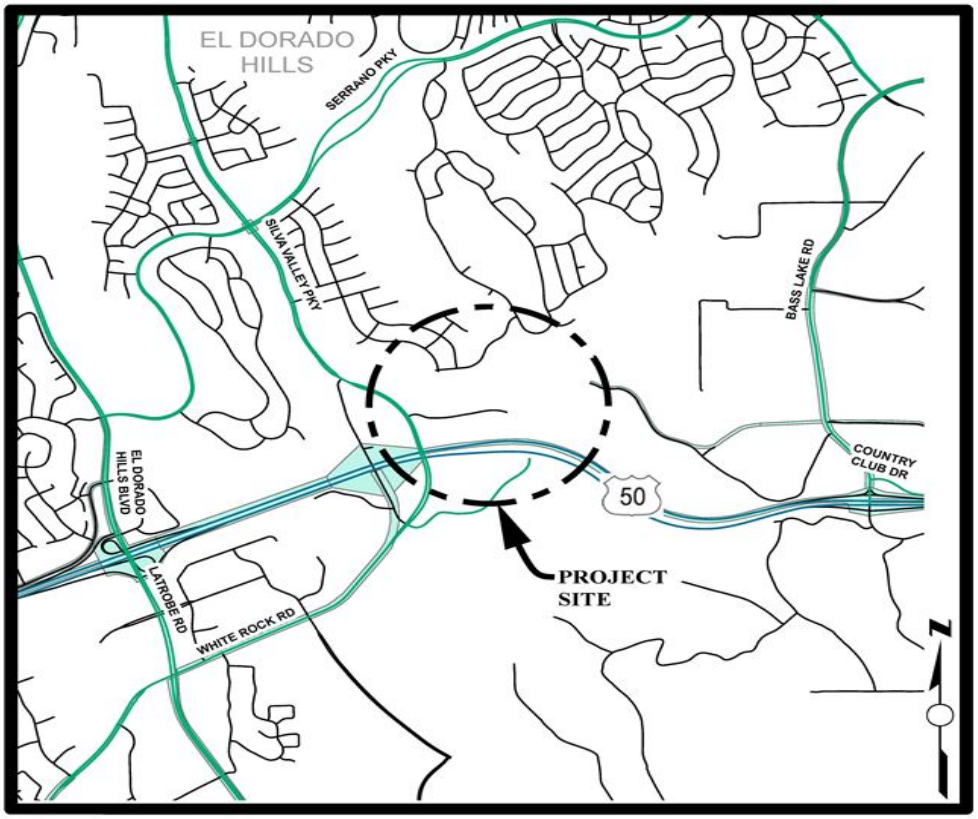
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Country Club Drive Ext - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 36105008 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Construct new two-lane road from Silva Valley Parkway to Tong Road. Includes curb, gutter and sidewalk for a portion of the road segment.

Project Initiation Date: 9/12/2005

Country Club Drive Ext - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 36105008 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	358	334	1,094			3,506	8,373		13,664
Totals	358	334	1,094			3,506	8,373		13,664

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	182	213							395
Design Consultant									
Developer Advanced Design									
Design DOT Staff	121	121	1,094						1,335
ROW Acquisition						3,237			3,237
ROW Utility Relocation									
ROW Consultant	13					54			67
ROW DOT Staff	42					215			257
Constr Eng Consultant									
Const Eng Staff							1,092		1,092
Construction							7,281		7,281
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	358	334	1,094			3,506	8,373		13,664

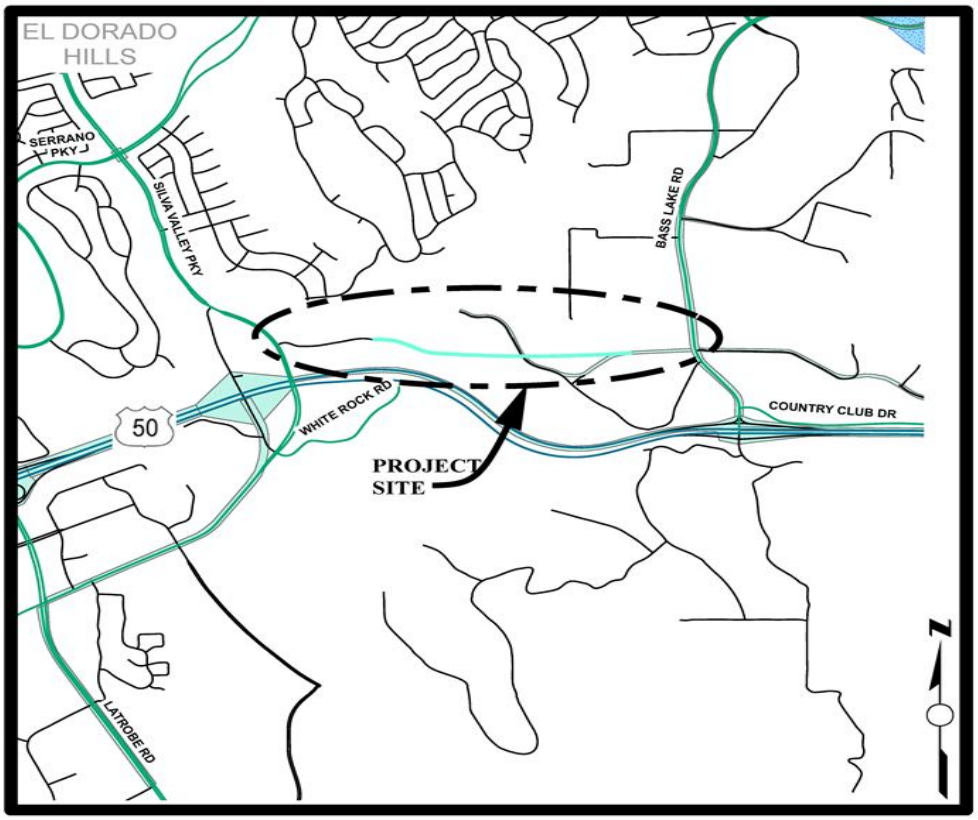
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■	■						
Design	■	■	■					
Right Of Way	■					■		
Construction							■	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Country Club Drive Ext - Tong Road to Bass Lake Road/Old Bass Lake Road

CIP Project Summary

Project No: 36105009 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Construct new two-lane extension of Country Club Drive from Tong Road to Bass Lake Road with 8-foot paved shoulders, curb and gutter. Located within the Bass Lake Hills Specific Plan Area.

Project Initiation Date: 9/12/2005

Country Club Drive Ext - Tong Road to Bass Lake Road/Old Bass Lake Road

Financing Plan & Tentative Schedule

Project No: 36105009 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	394	515	963	1,173		1,902	7,298	9,133	21,380
Totals	394	515	963	1,173		1,902	7,298	9,133	21,380

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	121								121
Plng/Env DOT Staff	153	274	307						734
Design Consultant									
Developer Advanced Design									
Design DOT Staff	121	241	656	1,173					2,192
ROW Acquisition						1,737	3,474		5,211
ROW Utility Relocation									
ROW Consultant						78	152		230
ROW DOT Staff						87	204		291
Constr Eng Consultant									
Const Eng Staff							452	1,191	1,644
Construction							3,016	7,942	10,958
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	394	515	963	1,173		1,902	7,298	9,133	21,380

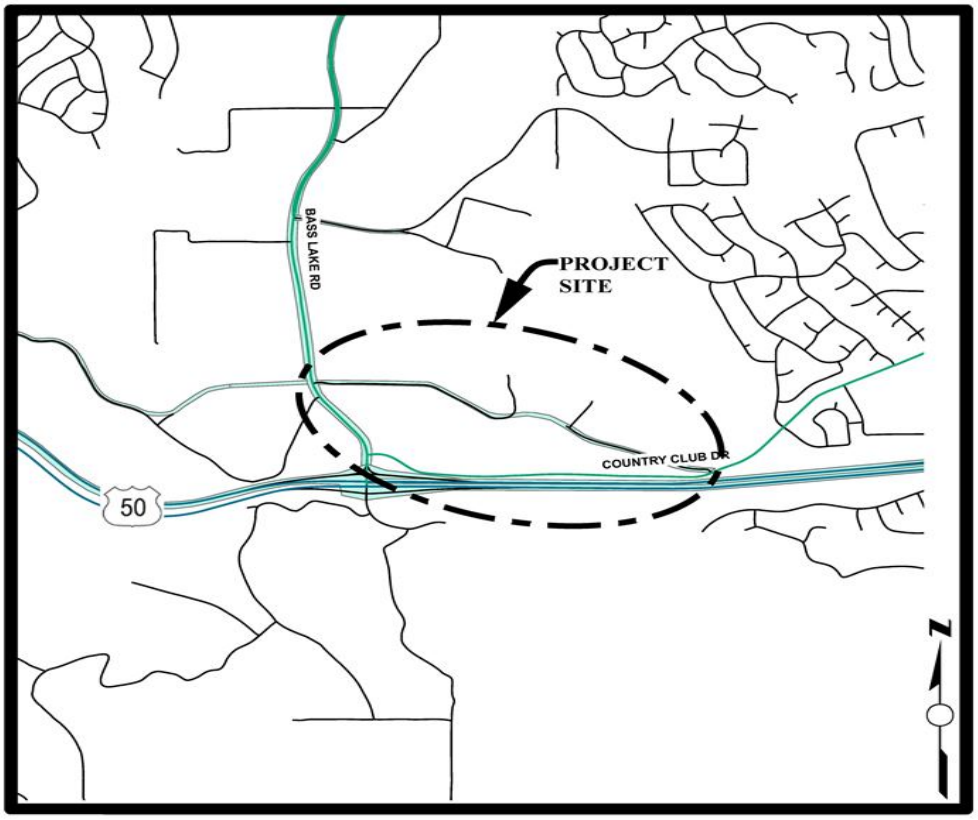
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive

CIP Project Summary

Project No: 36105010 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Realign Country Club Drive from Bass Lake Road to Tierra de Dios Drive. Work includes constructing a two-lane road with 8-foot paved shoulders, sidewalk, curb and gutter. Part of the Bass Lake Hills Specific Plan Public Facilities Financing Plan (PFFP). Sidewalk, curb and gutter are not TIF funded. Includes necessary improvements at Bass Lake Road Intersection to accommodate realignment. Bike Path and traffic signal from 71361/36105009 project are included in this project with 2019 CIP update.

Project Initiation Date: 8/22/2006

Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive

Financing Plan & Tentative Schedule

Project No: 36105010 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Advance - EDH TIM Zn 8									
Road Fund	52								52
TIF - Zone C Local Roads	4	4							8
Developer Advance TIM Zn 1-7									
TIM - Zn 1-7	6	6							12
Totals	62	10							72

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	7								7
Design Consultant									
Developer Advanced Design									
Design DOT Staff	12								12
ROW Acquisition	1								1
ROW Utility Relocation									
ROW Consultant	27								27
ROW DOT Staff	1								1
Constr Eng Consultant									
Const Eng Staff	14	10							24
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	62	10							72

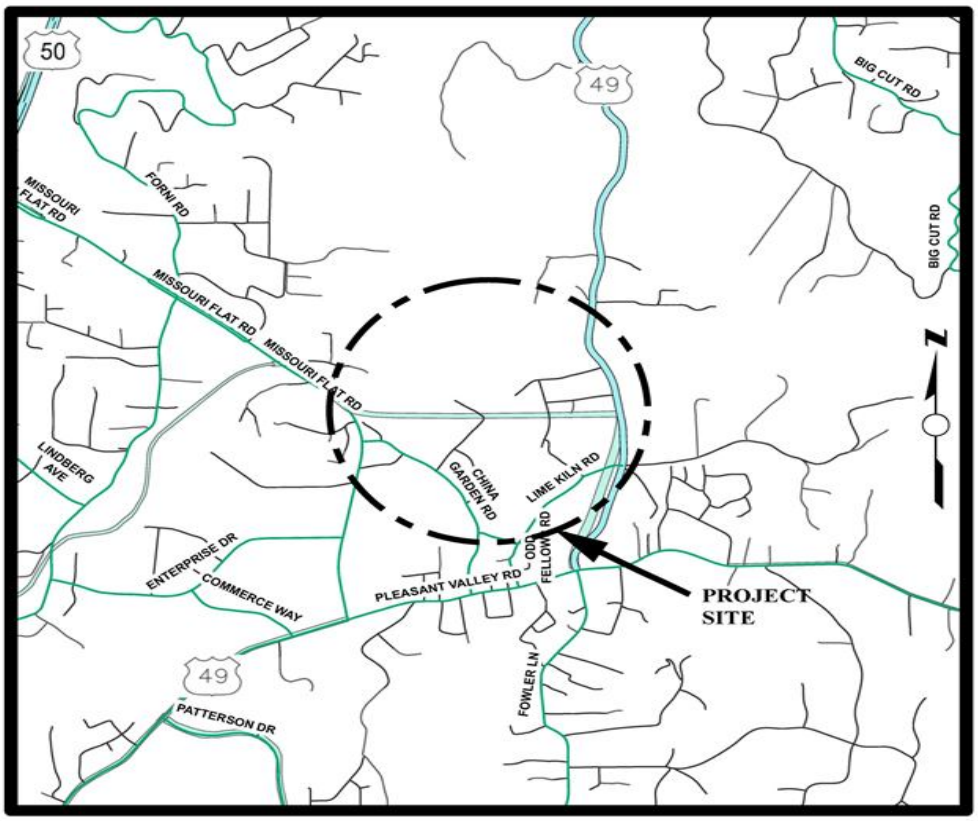
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 36105011 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides a new four-lane arterial roadway with concrete curb, gutter and sidewalk on both sides from Missouri Flat Road east of Golden Center Drive to a new T-intersection with SR-49 south of Bradley Drive. The Project also includes widening and improvements to SR-49/Diamond Road from the new roadway intersection to Lime Kiln Road and signalization of multiple intersections as well as a sidewalk on the east side of SR-49. Two lanes of the Project, Right of Way, curb & gutter, and sidewalk are TIM Fee funded. Ultimate intersection improvements for the intersection with SR-49 and Missouri Flat Road are TIM Fee funded.

Project Initiation Date: 5/5/2009

Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 36105011 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Master Circulation & Funding Plan Financing (MC&FP)	7,058		6,602						13,660
Road Fund	88								88
TIM - Zn 1-7	3,596	4,350	500						8,446
TIF - Zone B			1,150						1,150
Tribe	43								43
State-Local Partnership Program (SLPP)		5,320							5,320
SHOPP Funds			1,000						1,000
General Fund									
Road Fund - Pending Reimbursement									
To Be Determined			2,650						2,650
RSTP Advance - Exchange	400	100							500
RSTP Advance - EDCTC		720	680						1,400
Totals	11,186	10,490	12,582						34,257

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1,140								1,140
Plng/Env DOT Staff	1,257								1,257
Design Consultant	780								780
Developer Advanced Design									
Design DOT Staff	1,808	100							1,908
ROW Acquisition	5,272								5,272
ROW Utility Relocation									
ROW Consultant	329								329
ROW DOT Staff	597								597
Constr Eng Consultant									
Const Eng Staff	2	1,300	1,300						2,602
Construction		9,090	11,282						20,372
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	11,186	10,490	12,582						34,257

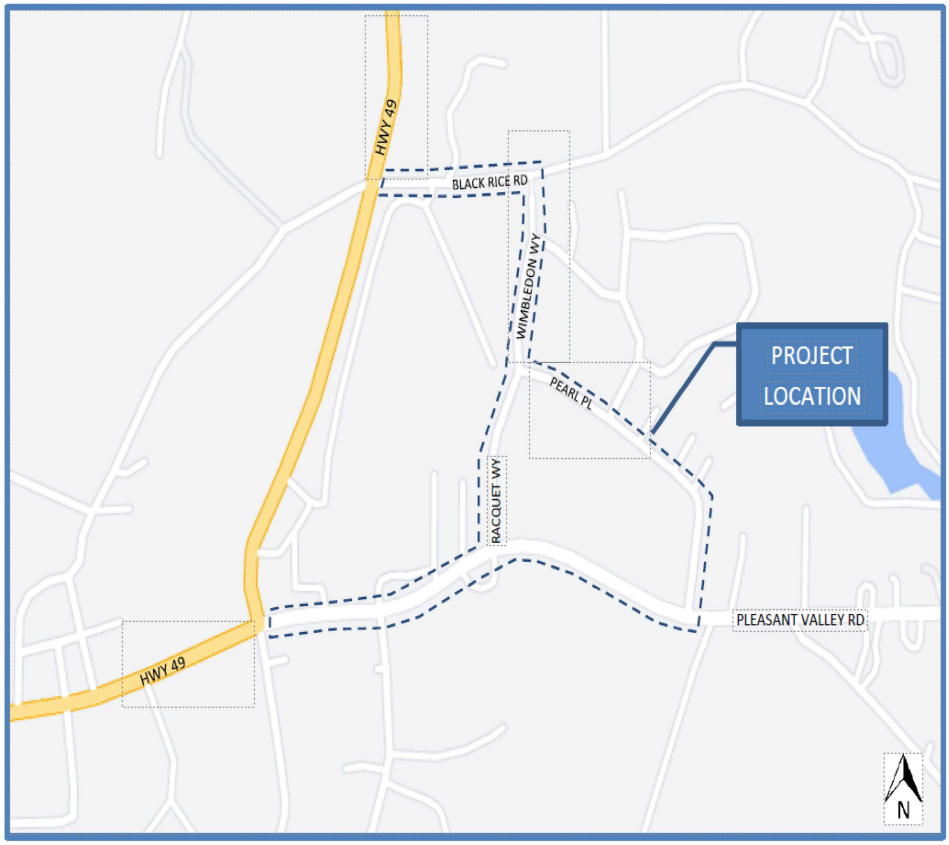
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Diamond Springs Pedestrian Facility Improvements

CIP Project Summary

Project No: 36109013 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 3**



Location Map
NOT TO SCALE

Project Description:

The project is in the community of Diamond Springs and will install bicycle facilities and pedestrian facilities, including but not limited to sidewalks and ADA compliant curb ramps. The project will evaluate and determine the best types and placement of bicycle and pedestrian facilities in the following areas:

1.) Pleasant Valley Road between Pearl Place and State Route 49
2.) Pearl Place
3.) Racquet Way
4.) Wimbledon Drive
5.) Black Rice Road

Project Initiation Date: 11/8/2022

Diamond Springs Pedestrian Facility Improvements

Financing Plan & Tentative Schedule

Project No: 36109013 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	50	100	180	14					344
RSTP Advance - Exchange		40	300	91				2,208	2,638
Totals	50	140	480	105				2,208	2,983

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	20	50	20						90
Plng/Env DOT Staff	30	40	10						80
Design Consultant									
Developer Advanced Design									
Design DOT Staff		50	100	105					255
ROW Acquisition			50						50
ROW Utility Relocation			50						50
ROW Consultant									
ROW DOT Staff			250						250
Constr Eng Consultant									
Const Eng Staff								255	255
Construction								1,953	1,953
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	50	140	480	105				2,208	2,983

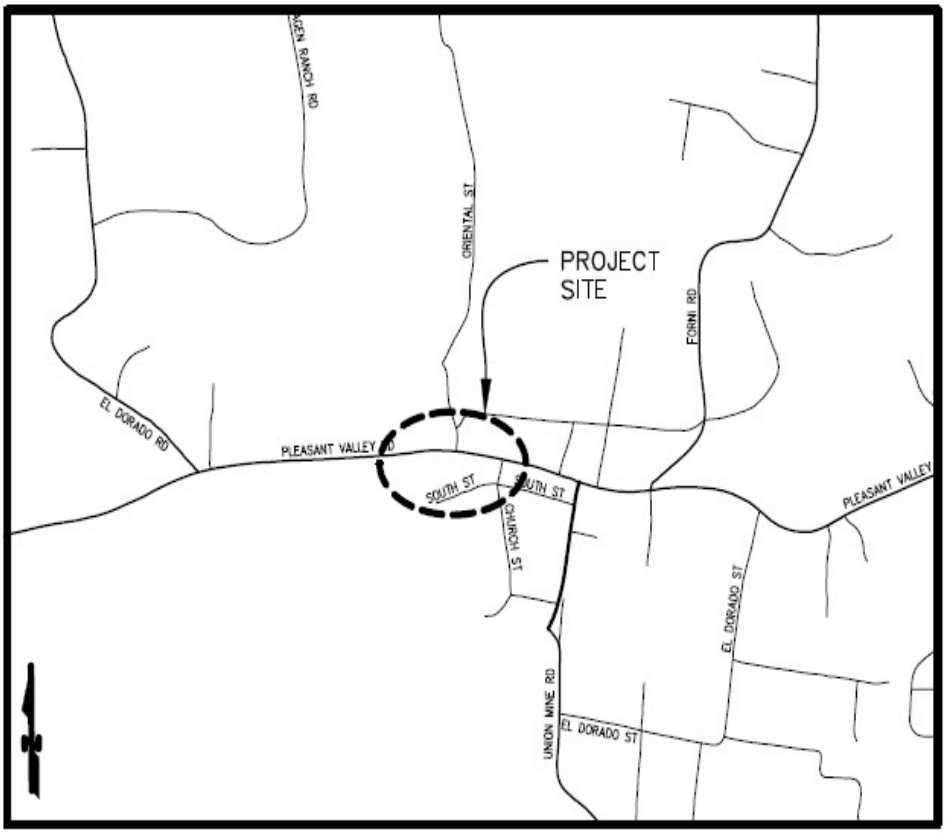
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■	■	■					
Design		■	■	■				
Right Of Way			■					
Construction								■

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

El Dorado Drainage Improvement Project

CIP Project Summary

Project No: 36106004 | **Type: Drainage** | **Supervisor District(s) 2**



LOCATION MAP

Project Description:

This project will restore and upgrade the drainage system along approximately 800 LF of Pleasant Valley Road beginning prior to Hinman Alley and ending after Oriental Street.

Project Initiation Date: 11/8/2022

El Dorado Drainage Improvement Project

Financing Plan & Tentative Schedule

Project No: 36106004 | **Type: Drainage** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Fed Funds – Caltrans LA	160	160	80	600					1,000
To Be Determined				550	1,150				1,700
Totals	160	160	80	1,150	1,150				2,700

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	20	60							80
Plng/Env DOT Staff	40	10							50
Design Consultant		20							20
Developer Advanced Design									
Design DOT Staff	100	70	30						200
ROW Acquisition			10						10
ROW Utility Relocation									
ROW Consultant			15						15
ROW DOT Staff			25						25
Constr Eng Consultant									
Const Eng Staff				150	150				300
Construction				1,000	1,000				2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	160	160	80	1,150	1,150				2,700

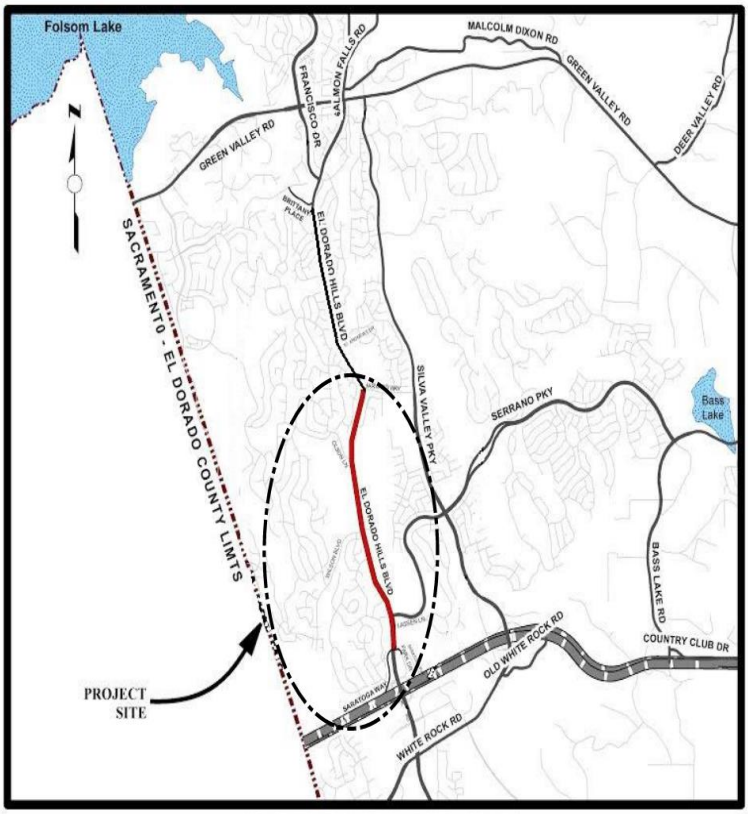
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

CIP Project Summary

Project No: 36105049 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2017

El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

Financing Plan & Tentative Schedule

Project No: 36105049 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund									
RSTP Fed Funds – Caltrans LA	361	24							384
To Be Determined	6	34					5,784		5,824
Totals	367	58					5,784		6,209

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	33								33
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	331	58							389
ROW Acquisition									
ROW Utility Relocation							46		46
ROW Consultant									
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							519		519
Construction							5,199		5,199
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	367	58					5,784		6,209

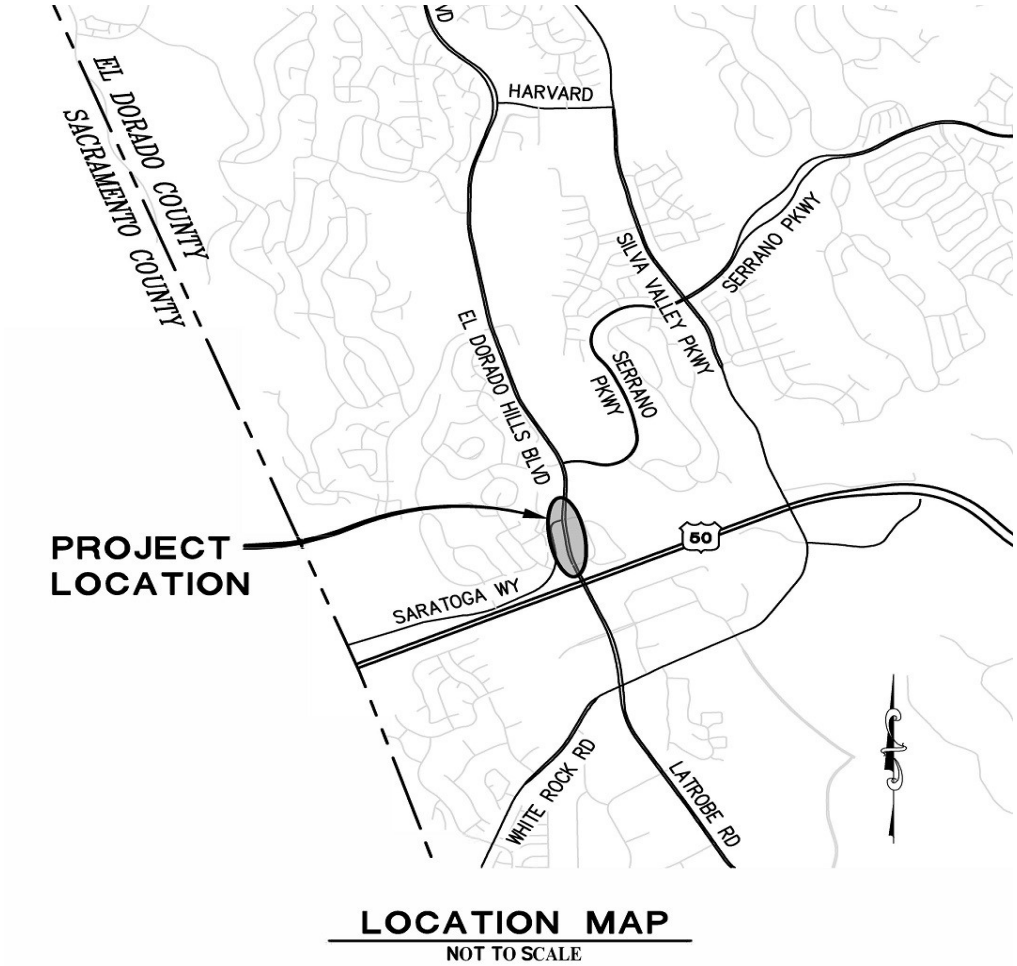
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

El Dorado Hills Blvd Saratoga Way Turn Lanes

CIP Project Summary

Project No: 36105076 | **Type: Roadway** | **Supervisor District(s) 1**



Project Description:

This project will construct a new right turn pocket from southbound El Dorado Hills Boulevard to westbound Saratoga Way, and it will lengthen the existing left turn pocket from northbound El Dorado Hills Boulevard to westbound Saratoga Way and southbound El Dorado Hills Boulevard to eastbound Saratoga Way.

Project Initiation Date: 3/8/2022

El Dorado Hills Blvd Saratoga Way Turn Lanes

Financing Plan & Tentative Schedule

Project No: 36105076 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	157	1,473	1,370						3,000
Road Fund - Pending Reimbursement									
Totals	157	1,473	1,370						3,000

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	50								50
Design Consultant									
Developer Advanced Design									
Design DOT Staff	107	343	50						500
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		30							30
Constr Eng Consultant									
Const Eng Staff		100	220						320
Construction		1,000	1,100						2,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	157	1,473	1,370						3,000

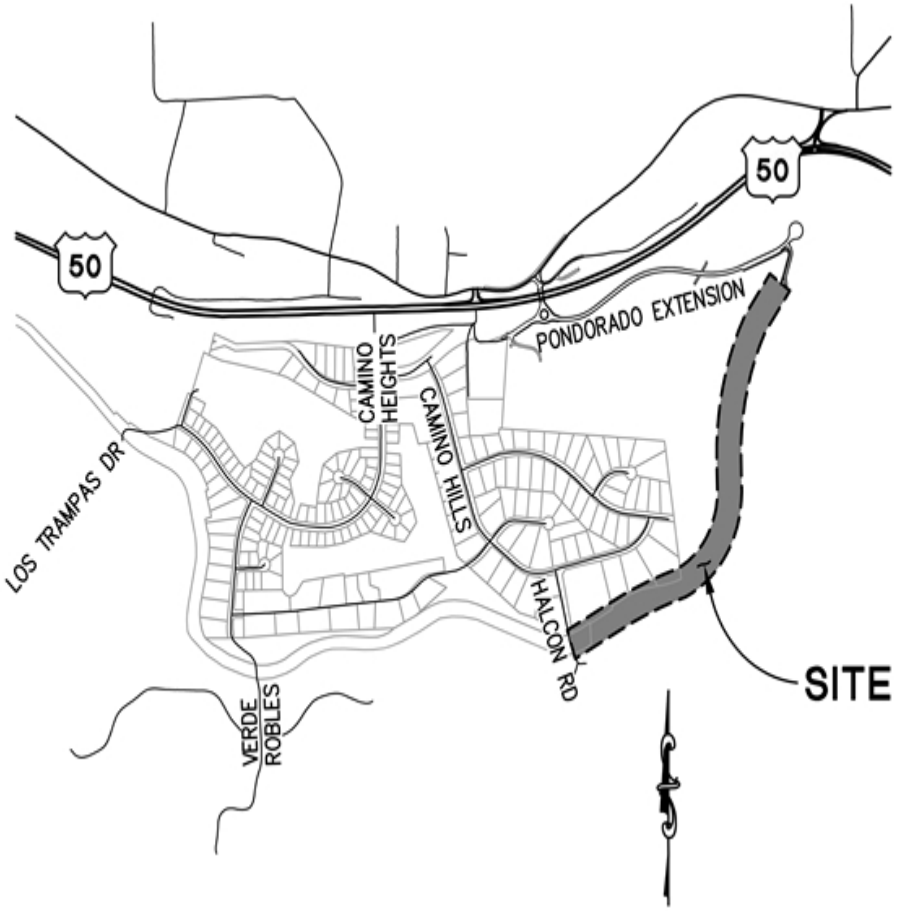
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

El Dorado Trail - Halcon to Carson Road

CIP Project Summary

Project No: 36109007 | **Type: Parks & Trails** | **Supervisor District(s) 3**



Project Description:

This project will design and construct an extension of the El Dorado Trail from the terminus at Halcon Road (CIP Project #97012) to the proposed Pondorado Road (refer to CIP #72383, and future U.S. Highway 50 undercrossing at Upper Carson Road).

Project Initiation Date: 3/22/2019

El Dorado Trail - Halcon to Carson Road

Financing Plan & Tentative Schedule

Project No: 36109007 | **Type: Parks & Trails** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	266	60	118	105					549
RSTP Advance - Exchange									
To Be Determined			572	700					1,272
Road Fund - Pending Reimbursement									
Totals	266	60	690	805					1,821

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	90								90
Plng/Env DOT Staff	74								74
Design Consultant									
Developer Advanced Design									
Design DOT Staff	88	40							128
ROW Acquisition		10							10
ROW Utility Relocation									
ROW Consultant	5	5							10
ROW DOT Staff	10	5							15
Constr Eng Consultant									
Const Eng Staff			90	105					195
Construction			600	700					1,300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	266	60	690	805					1,821

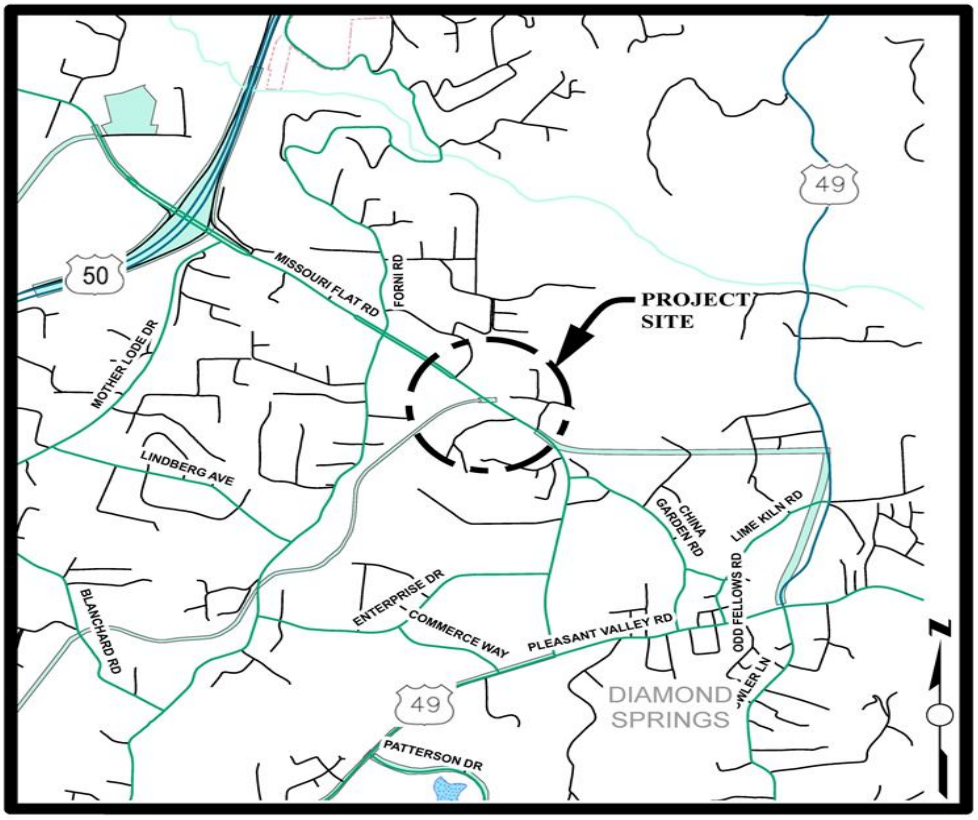
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2

CIP Project Summary

Project No: 36109002 | **Type: Parks & Trails** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a bicycle/pedestrian over-crossing as part of the El Dorado Trail at Missouri Flat Road.

Project Initiation Date: 6/10/2014

El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2

Financing Plan & Tentative Schedule

Project No: 36109002 | **Type: Parks & Trails** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	554	825							1,379
Road Fund									
Active Transportation Program (ATP)		3,271							3,271
Road Fund - Pending Reimbursement	43	-43							
RSTP Fed Funds – Caltrans LA		1,000							1,000
Transportation Development Act (TDA)	10	180							190
Totals	607	5,234							5,840

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	171								171
Plng/Env DOT Staff	64								64
Design Consultant	205								205
Developer Advanced Design									
Design DOT Staff	167	65							231
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		669							669
Construction		4,500							4,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	607	5,234							5,840

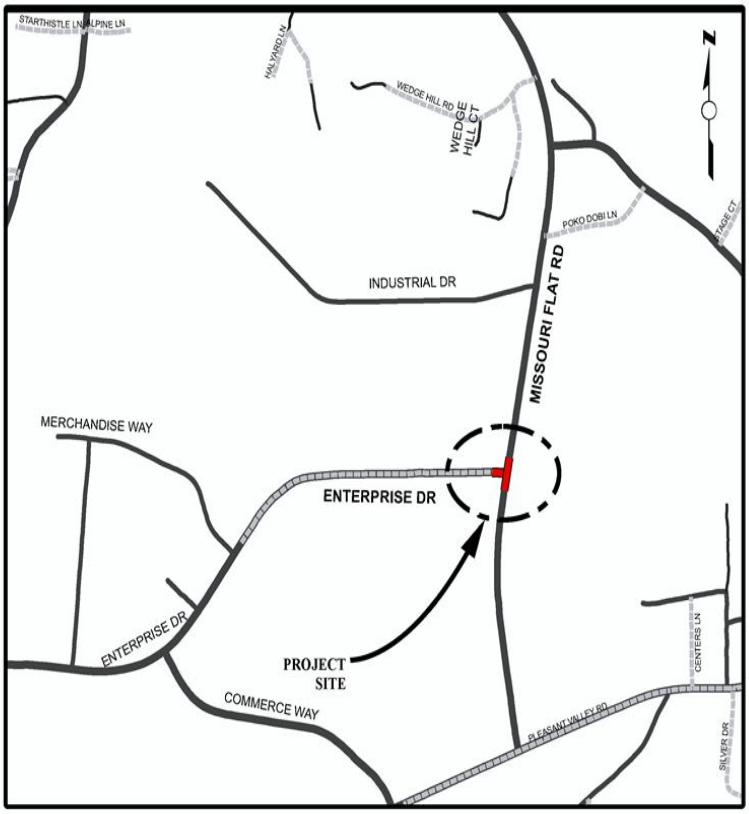
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Enterprise Drive - Signalization

CIP Project Summary

Project No: 36105052 | **Type: Intersection** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Signalization of intersection and construction of turn lanes and associated improvements. Project will coordinate with utilities for relocation and under-grounding where feasible. The work needs to be coordinated with the Industrial Drive/Missouri Flat Road - Signalization Project (CIP 73366/36105053).

Project Initiation Date: 6/18/2018

Enterprise Drive - Signalization

Financing Plan & Tentative Schedule

Project No: 36105052 | **Type: Intersection** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	232	268							500
Tribe	258	2,262							2,520
Road Fund									
Totals	490	2,530							3,020

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	6								6
Plng/Env DOT Staff	69								69
Design Consultant									
Developer Advanced Design									
Design DOT Staff	203								203
ROW Acquisition	54								54
ROW Utility Relocation									
ROW Consultant	14								14
ROW DOT Staff	70								70
Constr Eng Consultant									
Const Eng Staff		330							330
Construction	74	2,200							2,274
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	490	2,530							3,020

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Fire Hazard Mitigation - FEMA

CIP Project Summary

Project No: 36106003 | **Type: Roadway** | **Supervisor District(s) 2, 3, 4, 5**

Project Description:

This project will mitigate wildfire risk by reducing hazardous fuels along targeted roadways throughout El Dorado County. Benefits of this project include improved access to and from rural communities, increased safety for residents and firefighters during future wildfire events and better communication with the public about fire prevention.

Project Initiation Date: 3/21/2023

Fire Hazard Mitigation - FEMA

Financing Plan & Tentative Schedule

Project No: 36106003 | **Type: Roadway** | **Supervisor District(s) 2, 3, 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
FEMA	42	1,845							1,886
General Fund	13	615							628
Road Fund	3								3
RSTP Advance - Match	47	181							228
Totals	105	2,640							2,745

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	22								22
Design Consultant									
Developer Advanced Design									
Design DOT Staff	67	52							119
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15	15							30
Constr Eng Consultant									
Const Eng Staff	1	317							318
Construction		2,256							2,256
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	105	2,640							2,745

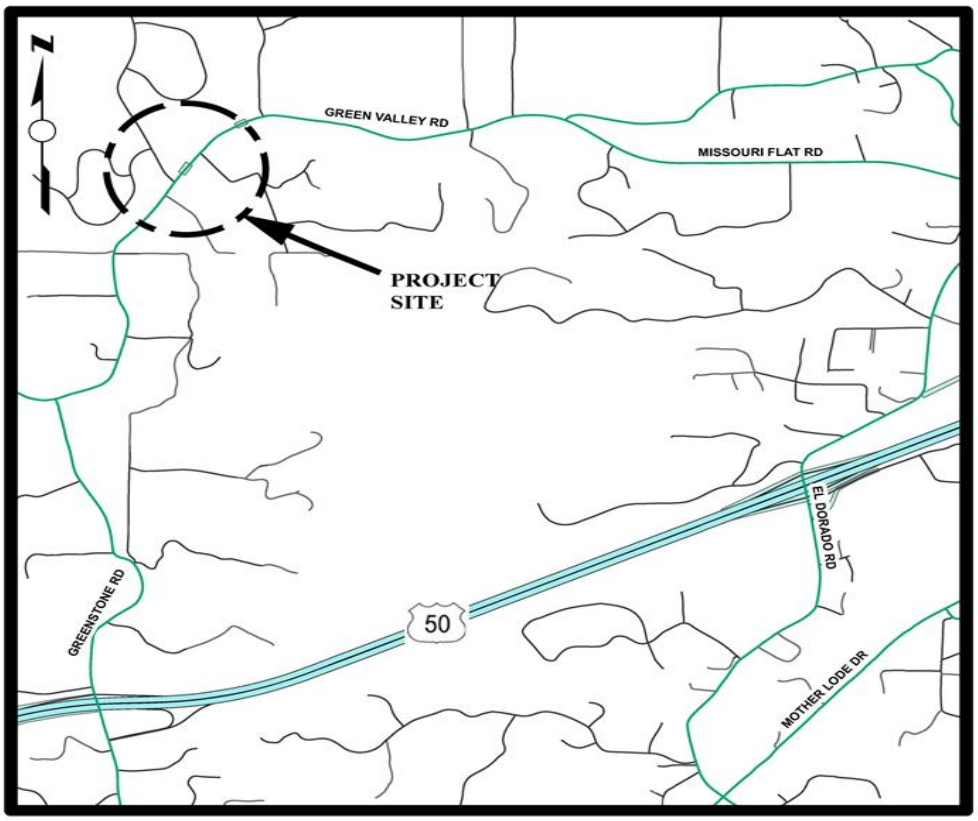
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 36105014 | **Type: Bridge** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Indian Creek crossing, widening and improvements at the bridge approaches.

Project Initiation Date: 5/8/2012

Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105014 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	862	9	1,549	1,934					4,354
Road Fund	22								22
RSTP Advance - Match	16								16
TIM - Zn 1-7	67	1							68
RSTP Advance - EDCTC	128	15	575	385					1,103
Tribe	1								1
Road Fund - Pending Reimbursement									
TIF - Zone B			201	251					451
Totals	1,095	25	2,325	2,570					6,015

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	200								200
Plng/Env DOT Staff	336								336
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	314	10	10						334
ROW Acquisition	63								63
ROW Utility Relocation									
ROW Consultant	47	5							52
ROW DOT Staff	128	10							138
Constr Eng Consultant			15	10					25
Const Eng Staff			300	310					610
Construction			2,000	2,250					4,250
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,095	25	2,325	2,570					6,015

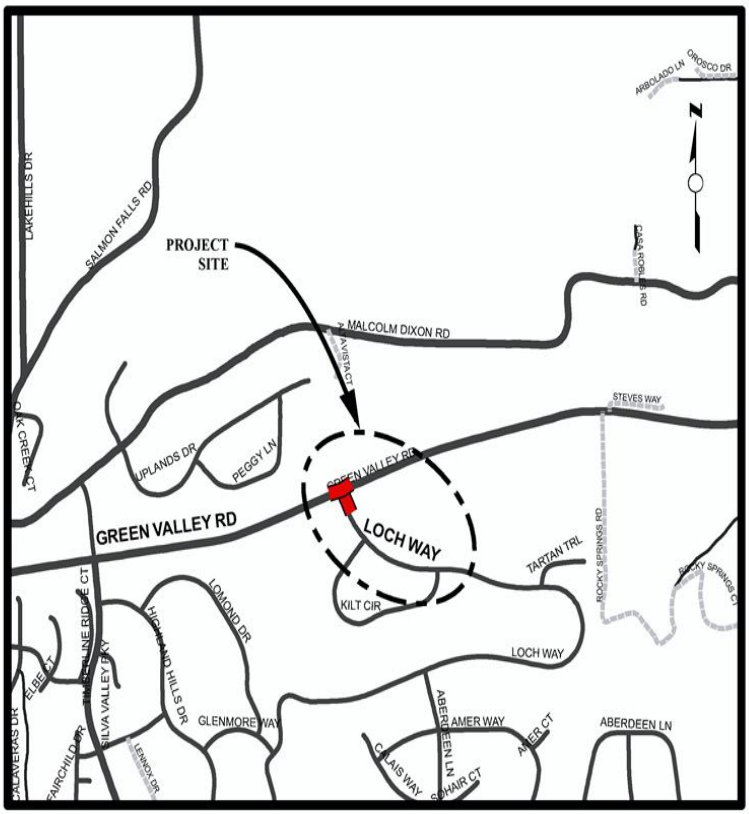
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 36105056 | **Type: Intersection** | **Supervisor District(s) 1, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

This proposed project may include a left turn pocket and shoulder widening at the Loch Way intersection with Green Valley Road.

Project Initiation Date: TBD

Green Valley Road at Loch Way Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36105056 | **Type: Intersection** | **Supervisor District(s) 1, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
To Be Determined									
Developer In-Lieu Fees		487							487
Totals		487							487

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff		37							37
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition		37							37
ROW Utility Relocation		62							62
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		37							37
Construction		312							312
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		487							487

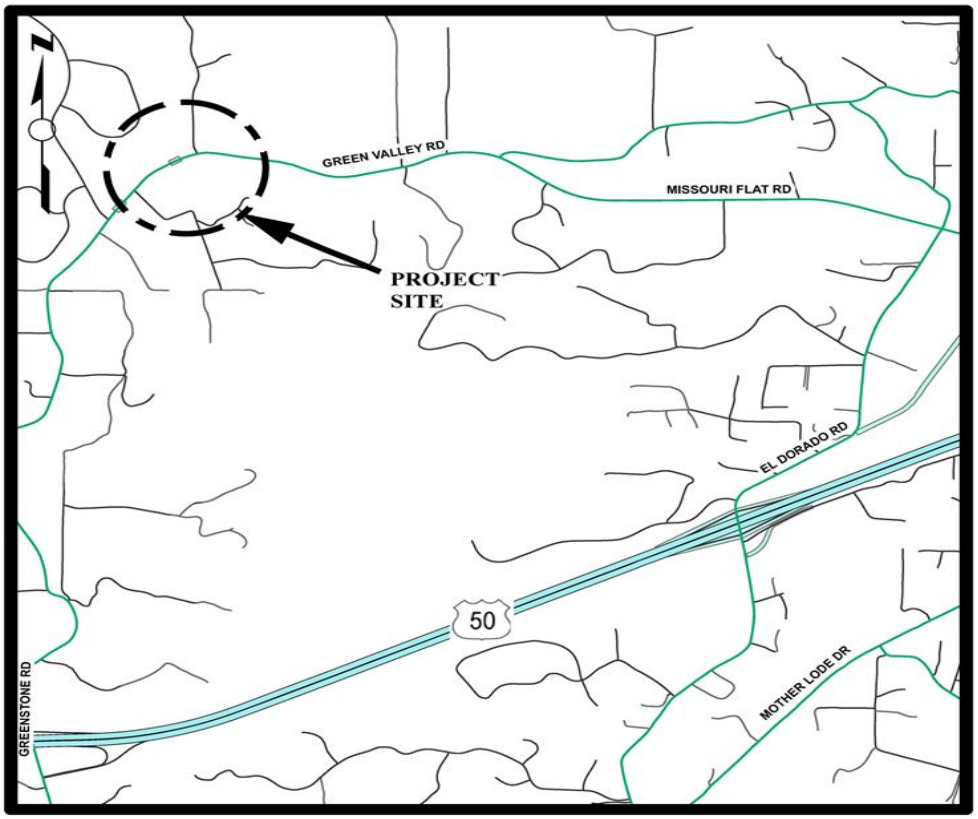
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 36105015 | **Type: Bridge** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Mound Springs Creek crossing, widening and improvements at the bridge approaches.

Project Initiation Date: 5/8/2012

Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105015 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	835	8	2,058	1,987					4,889
Road Fund									
RSTP Advance - Exchange	25								25
TIM - Zn 1-7	72	1							73
RSTP Advance - EDCTC	112	16	585	385					1,098
Tribe									
Road Fund - Pending Reimbursement									
TIF - Zone B			267	258					524
Totals	1,044	25	2,910	2,630					6,609

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	196								196
Plng/Env DOT Staff	273								273
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	329	10	20						359
ROW Acquisition	90								90
ROW Utility Relocation									
ROW Consultant	38	5							43
ROW DOT Staff	111	10							121
Constr Eng Consultant			15	10					25
Const Eng Staff			375	320					695
Construction			2,500	2,300					4,800
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,044	25	2,910	2,630					6,609

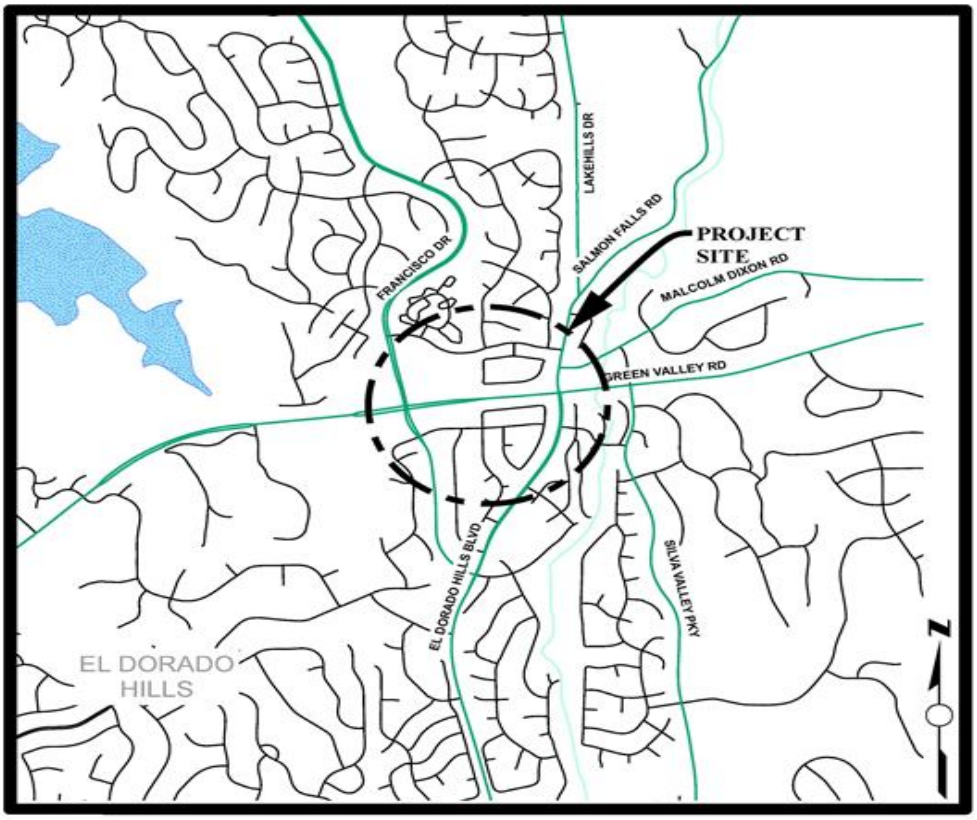
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

CIP Project Summary

Project No: 36105018 | **Type: Roadway** | **Supervisor District(s) 1, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Widen existing Green Valley Road from Francisco Drive to Silva Valley Parkway from two to four lanes, undivided; includes curb and gutter, sidewalk, and Class II bike lane. The project's easterly limit is 200 feet west of Loch Way.

Project Initiation Date: 8/22/2006

Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 36105018 | **Type: Roadway** | **Supervisor District(s) 1, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								17,489	17,489
Totals								17,489	17,489

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								483	483
Plng/Env DOT Staff								629	629
Design Consultant								603	603
Developer Advanced Design									
Design DOT Staff								1,620	1,620
ROW Acquisition								1,245	1,245
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								124	124
Constr Eng Consultant									
Const Eng Staff								1,668	1,668
Construction								11,117	11,117
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								17,489	17,489

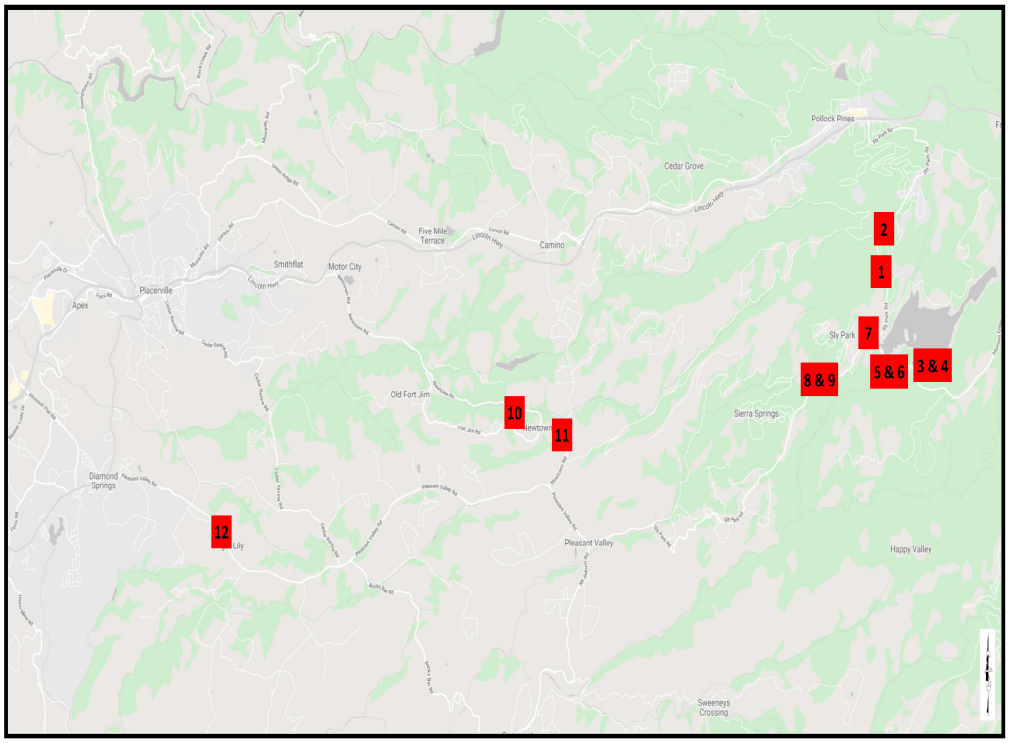
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Guardrail Upgrades Multiple Locations - West Slope

CIP Project Summary

Project No: 36105075 | **Type: Roadway** | **Supervisor District(s) 4, 5**



1. Sly Park Road PM 9.86 (670 LF)
2. Sly Park Road PM 9.35 (473 LF)
3. Mormon Emigrant Trail at Second Dam (826 LF)
4. Mormon Emigrant Trail at Second Dam (825 LF)
5. Mormon Emigrant Trail at First Dam (648 LF)
6. Mormon Emigrant Trail at First Dam (647LF)
7. Sly Park Road at Mormon Emigrant Trail (296')
8 & 9. Sly Park Road PM 6.56 (88' & 113')
10. Newtown Road PM 2.83 (180')
11. Newtown Road at Snows Road (241')
12. Pleasant Valley Road PM 1.14 (51')

Project Description:

Replacement of out-of-compliance guardrail with new guardrail that meets current standards in various areas of Pollock Pines.

Project Initiation Date: 6/8/2021

Guardrail Upgrades Multiple Locations - West Slope

Financing Plan & Tentative Schedule

Project No: 36105075 | **Type: Roadway** | **Supervisor District(s) 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	102	700							802
Totals	102	700							802

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	20								20
Design Consultant									
Developer Advanced Design									
Design DOT Staff	82	20							102
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		86							86
Construction		594							594
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	102	700							802

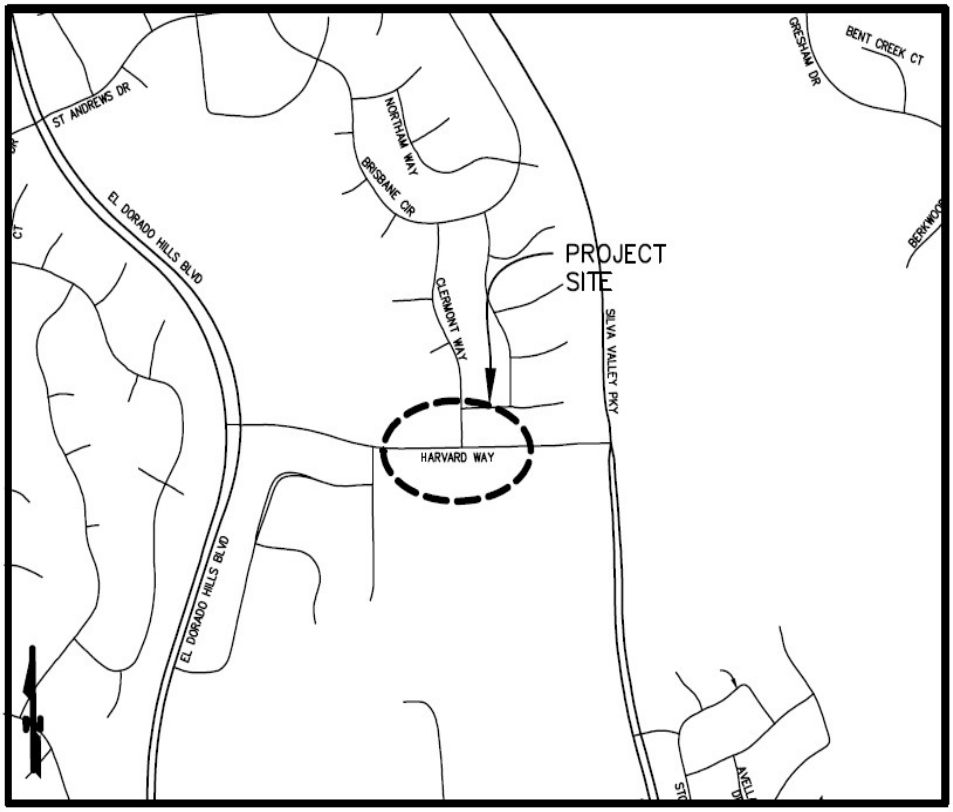
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Harvard Way and Clermont Way Intersection Improvements

CIP Project Summary

Project No: 36105080 | **Type: Intersection** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

This project will partner with Oak Ridge High School for their proposed campus traffic circulation plan for increased pedestrian safety, which includes a traffic signal.

Project Initiation Date: 11/8/2022

Harvard Way and Clermont Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 36105080 | **Type: Intersection** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	100	100							200
To Be Determined			345	1,150	805				2,300
Totals	100	100	345	1,150	805				2,500

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	25								25
Design Consultant									
Developer Advanced Design									
Design DOT Staff	75	100	200						375
ROW Acquisition									
ROW Utility Relocation			100						100
ROW Consultant									
ROW DOT Staff			45						45
Constr Eng Consultant									
Const Eng Staff				150	105				255
Construction				1,000	700				1,700
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	100	100	345	1,150	805				2,500

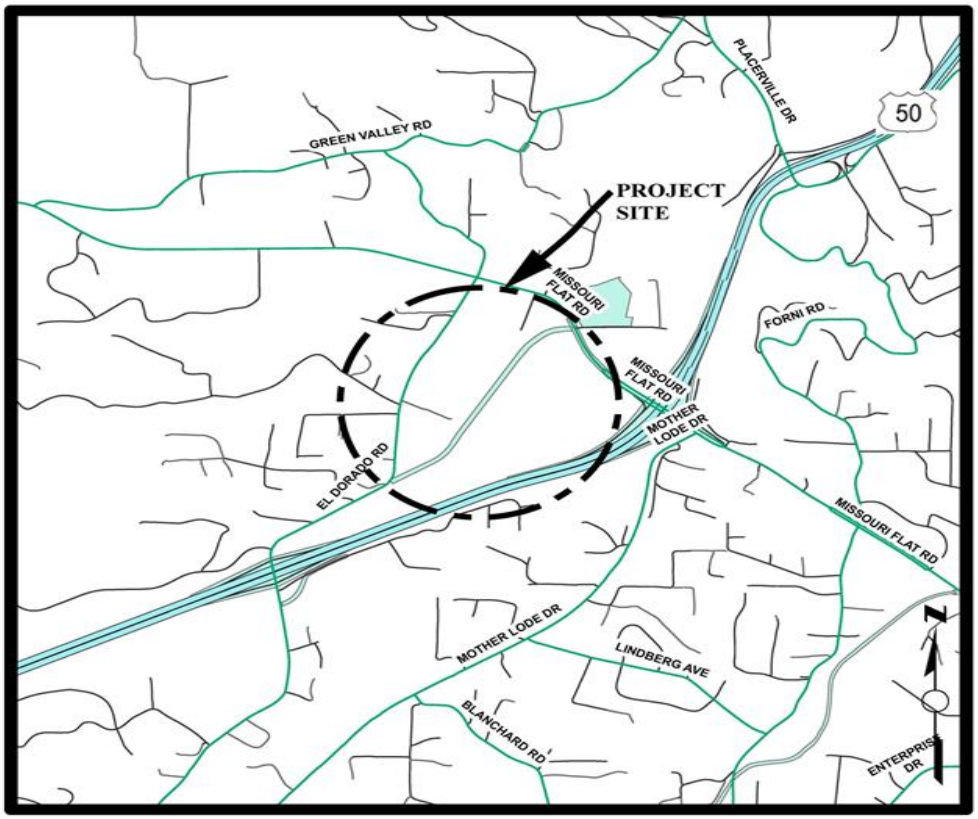
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 36105022 | **Type: Roadway** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Extension of Headington Road northwesterly from Missouri Flat Road to El Dorado Road. The new road will be a 2-lane arterial with median.

Project Initiation Date: 2/11/2008

Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 36105022 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	50								50
TIM - Zn 1-7	654								654
Master Circulation & Funding Plan Financing (MC&FP)									
TIF - Zone B								10,313	10,313
TIF - Zone A								4,698	4,698
Totals	704							15,011	15,715

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	96							210	306
Plng/Env DOT Staff	153							365	518
Design Consultant	58							210	268
Developer Advanced Design									
Design DOT Staff	384							1,000	1,384
ROW Acquisition								3,000	3,000
ROW Utility Relocation									
ROW Consultant								160	160
ROW DOT Staff	12							160	172
Constr Eng Consultant								420	420
Const Eng Staff								840	840
Construction								8,581	8,581
Developer Built									
Environmental Mitig. Monitor Consult.								54	54
Environmental Mitig. Monitor Staff								11	11
Totals	704							15,011	15,715

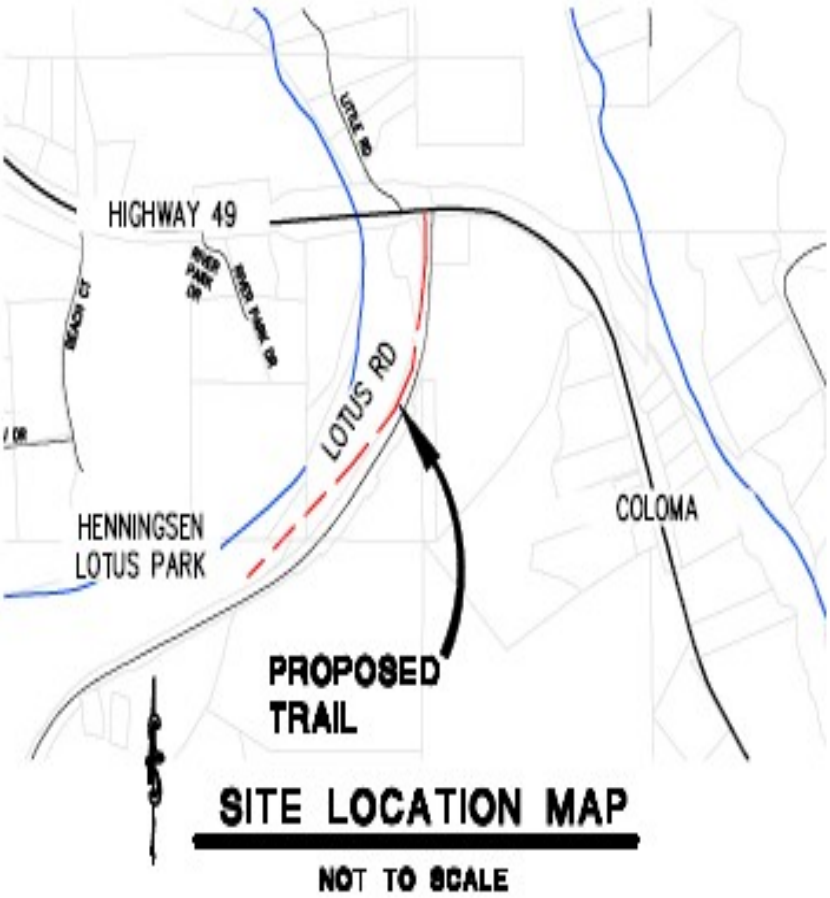
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Henningsen/ Lotus Road Class I Multi-Use Trail

CIP Project Summary

Project No: 36109015 | **Type: Parks & Trails** | **Supervisor District(s) 4**



Project Description:

This project will install a Class I multi-use trail with boardwalk structures and other improvements. It will connect SR-49 improvements to Henningsen Lotus Park by way of a new Class I trail, approximately 2,300 linear feet of new Class I multi-use trail (for bicycles and pedestrians), approximately 1,025 linear feet of elevated boardwalk,1,800 linear feet of Guardrail, and improvements to existing pullouts along Lotus Road.

Project Initiation Date: 11/8/2022

Henningsen/ Lotus Road Class I Multi-Use Trail

Financing Plan & Tentative Schedule

Project No: 36109015 | **Type: Parks & Trails** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	350	235	165						750
To Be Determined				2,530	2,530				5,060
Totals	350	235	165	2,530	2,530				5,810

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	100	40							140
Plng/Env DOT Staff	50	35							85
Design Consultant	100	60	40						200
Developer Advanced Design									
Design DOT Staff	100	100	100						300
ROW Acquisition			5						5
ROW Utility Relocation									
ROW Consultant			10						10
ROW DOT Staff			10						10
Constr Eng Consultant									
Const Eng Staff				330	330				660
Construction				2,200	2,200				4,400
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	350	235	165	2,530	2,530				5,810

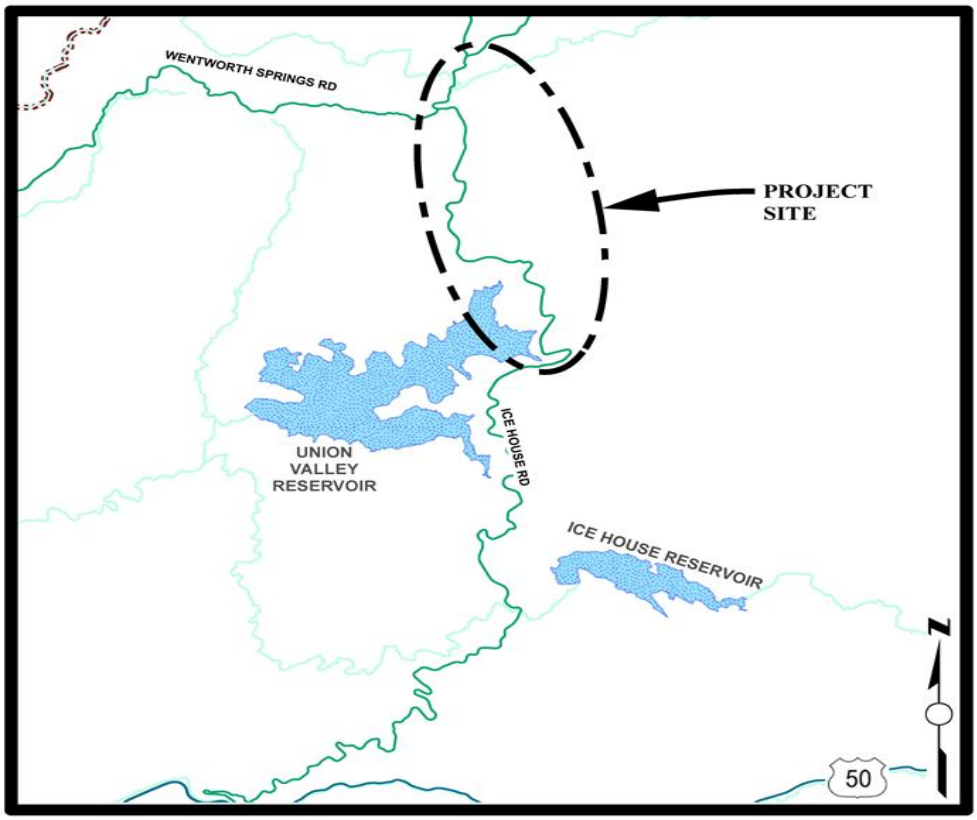
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Ice House Road Pavement Rehabilitation - Phase 2

CIP Project Summary

Project No: 36105023 | **Type: Roadway** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The County is working with the Federal Highway Administration on design and construction for pavement rehabilitation of 17.57 miles of Ice House Road from PEAVINE RIDGE Road (MP 6.37) to the northern intersection of Wentworth Springs Road (MP 23.94).

Project Initiation Date: 7/1/2015

Ice House Road Pavement Rehabilitation - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105023 | **Type: Roadway** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Federal Lands Access Program (FLAP)	934	9,166	10,864						20,964
SMUD Upper American River Project Coop Agreement	244	1,364	2,235						3,843
Road Fund									
Totals	1,178	10,530	13,100						24,808

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	740								740
Plng/Env DOT Staff	39								39
Design Consultant	350								350
Developer Advanced Design									
Design DOT Staff	35	10							45
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	14								14
Constr Eng Consultant		500	1,058						1,558
Const Eng Staff		20	20						40
Construction		10,000	12,022						22,022
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,178	10,530	13,100						24,808

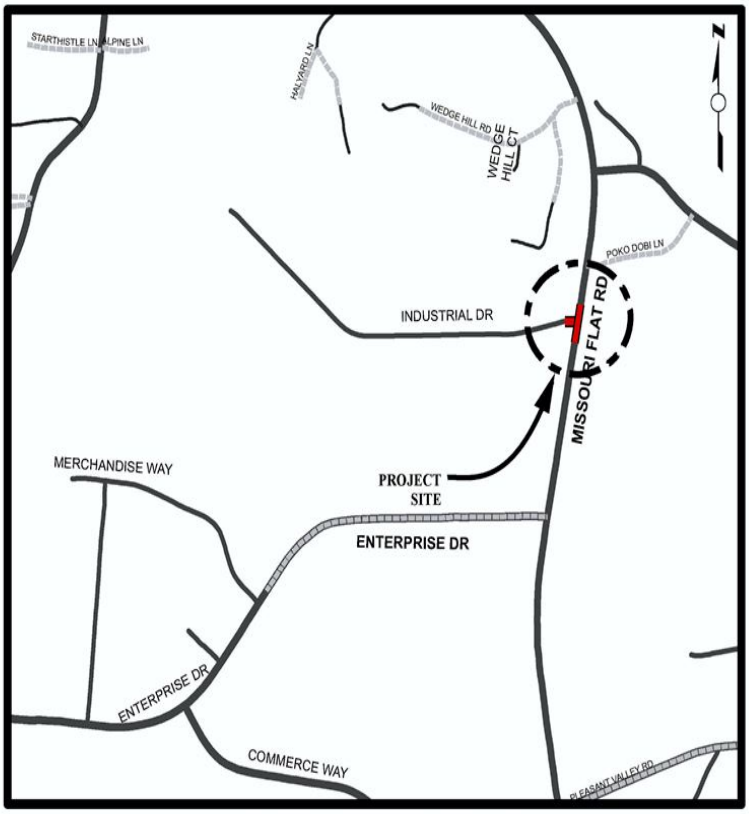
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Industrial Drive - Signalization & Realignment

CIP Project Summary

Project No: 36105053 | **Type: Intersection** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Signalization of intersection and construction of turn lanes, minor realignment of Industrial Drive and associated improvements. Project will coordinate with utilities for relocation and under-grounding where feasible. The work needs to be coordinated with the Enterprise Drive/Missouri Flat Road - Signalization Project (CIP 73365/36105052).

Project Initiation Date: 6/18/2018

Industrial Drive - Signalization & Realignment

Financing Plan & Tentative Schedule

Project No: 36105053 | **Type: Intersection** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	716								716
General Fund	167	1,074							1,241
Tribe		314							314
Road Fund - Pending Reimbursement									
To Be Determined									
Totals	883	1,388							2,271

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	83								83
Design Consultant									
Developer Advanced Design									
Design DOT Staff	196								196
ROW Acquisition	134								134
ROW Utility Relocation									
ROW Consultant	15								15
ROW DOT Staff	68								68
Constr Eng Consultant	1								1
Const Eng Staff	18	85							104
Construction	367	1,303							1,670
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	883	1,388							2,271

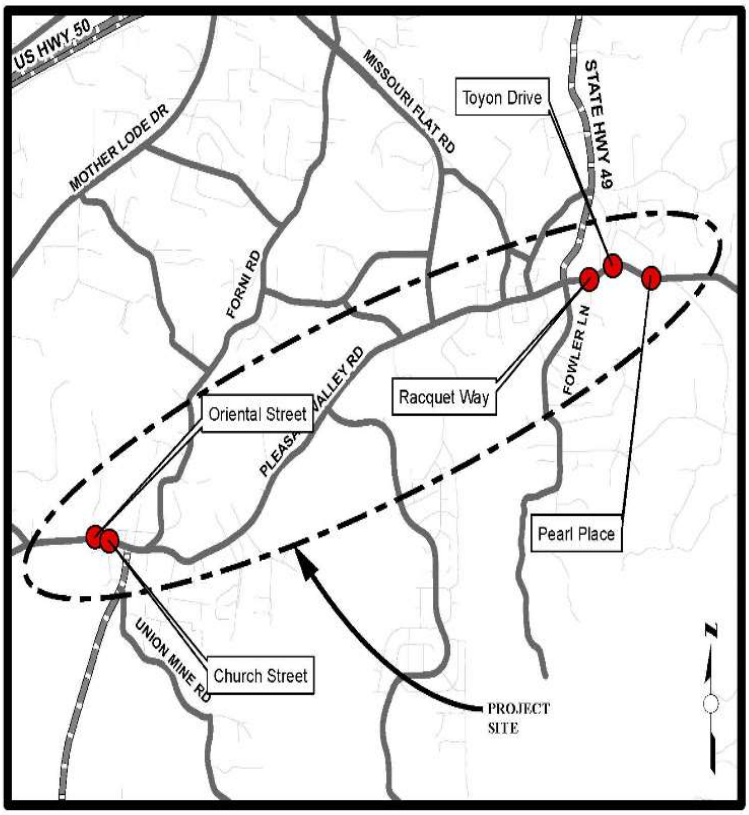
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley

CIP Project Summary

Project No: 36105061 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Pedestrian safety improvements on Pleasant Valley Road at four locations. Crossings include: Oriental Street, Church Street, Racquet Way, and Pleasant Valley Road between Toyan Drive to Pearl Place.

Project Initiation Date: 11/8/2022

Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley

Financing Plan & Tentative Schedule

Project No: 36105061 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - Federal	85	165							250
Road Fund									
RSTP Advance - EDCTC	133	272							405
Tribe	2								2
Totals	220	437							657

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	20								20
Design Consultant									
Developer Advanced Design									
Design DOT Staff	101								101
ROW Acquisition	41								41
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	47								47
Constr Eng Consultant									
Const Eng Staff		57							57
Construction		380							380
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	220	437							657

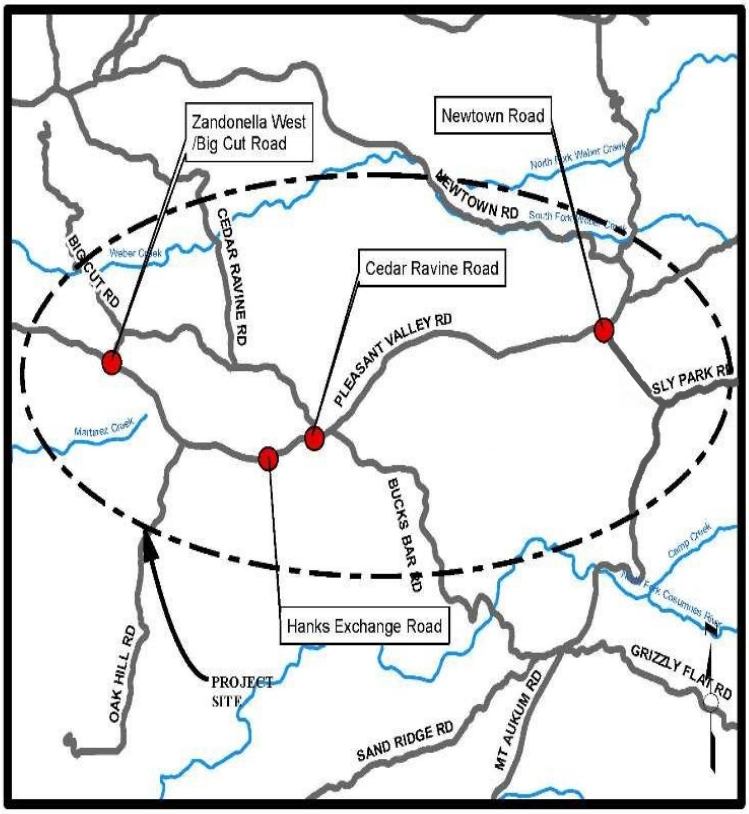
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Intersection Safety/Sight Triangle Improvement

CIP Project Summary

Project No: 36105062 | **Type: Miscellaneous** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Sight Triangle Improvements along Pleasant Valley Road at four locations. Crossings to be improved include Zandonella Road/Big Cut Road, Hanks Exchange Road, Cedar Ravine Road, and Newton Road.

Project Initiation Date: 11/8/2022

Intersection Safety/Sight Triangle Improvement

Financing Plan & Tentative Schedule

Project No: 36105062 | **Type: Miscellaneous** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - Federal	107	375							482
Road Fund									
RSTP Advance - EDCTC	131	97							228
Tribe	1								1
Totals	238	473							711

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	23								23
Design Consultant									
Developer Advanced Design									
Design DOT Staff	100								100
ROW Acquisition	19								19
ROW Utility Relocation	15								15
ROW Consultant	7								7
ROW DOT Staff	69								69
Constr Eng Consultant									
Const Eng Staff		62							62
Construction	5	411							416
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	238	473							711

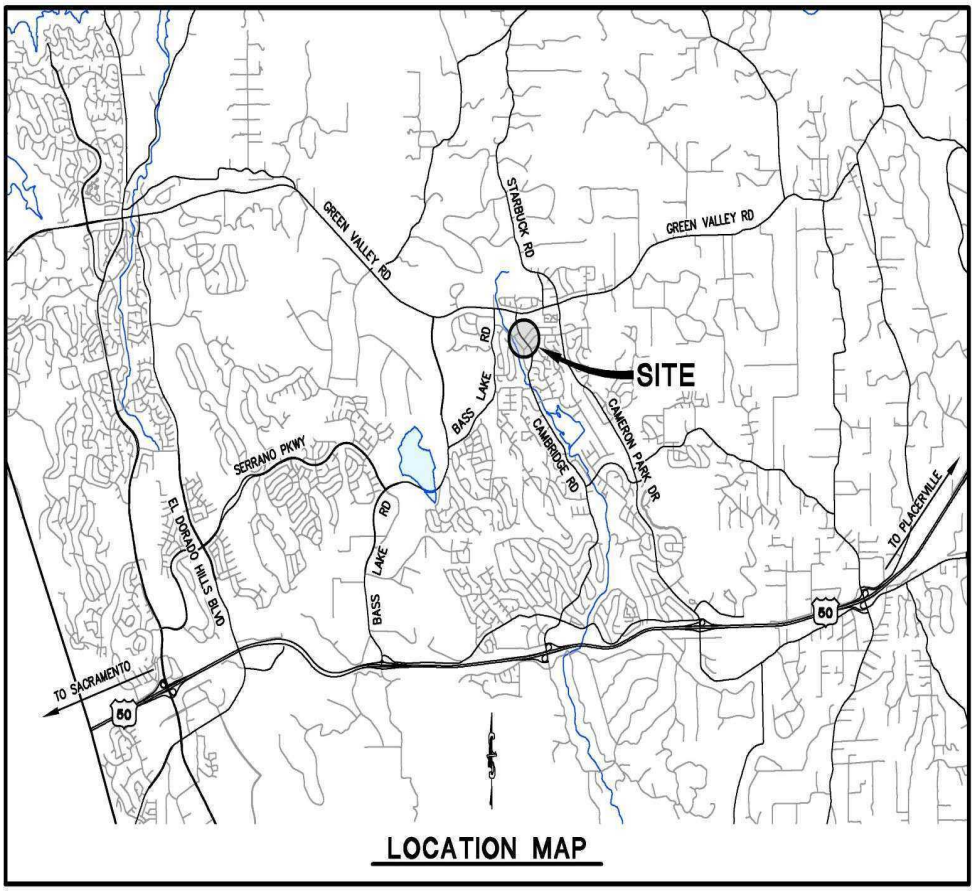
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

La Canada Drive & Gateway Drive Pedestrian/Bicycle Improvements

CIP Project Summary

Project No: 36109016 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 2**



Project Description:

This project provides improvements to the pedestrian and bicycle facilities in the community of Cameron Park between La Canada and Gateway Drive. Improvements include the construction of approximately 0.57 miles of Class II bike lanes, Class III bike routes, approximately 2,310 linear feet of new sidewalks, two new crosswalks, and new and/or upgraded curbs, ramps, and gutters.

Project Initiation Date: 11/8/2022

La Canada Drive & Gateway Drive Pedestrian/Bicycle Improvements

Financing Plan & Tentative Schedule

Project No: 36109016 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	300	235	175	27	2,426				3,163
To Be Determined									
Totals	300	235	175	27	2,426				3,163

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	150								150
Plng/Env DOT Staff	125								125
Design Consultant									
Developer Advanced Design									
Design DOT Staff		125	100	27					252
ROW Acquisition		25	75						100
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	15	85							100
Constr Eng Consultant									
Const Eng Staff					316				316
Construction					2,110				2,110
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	300	235	175	27	2,426				3,163

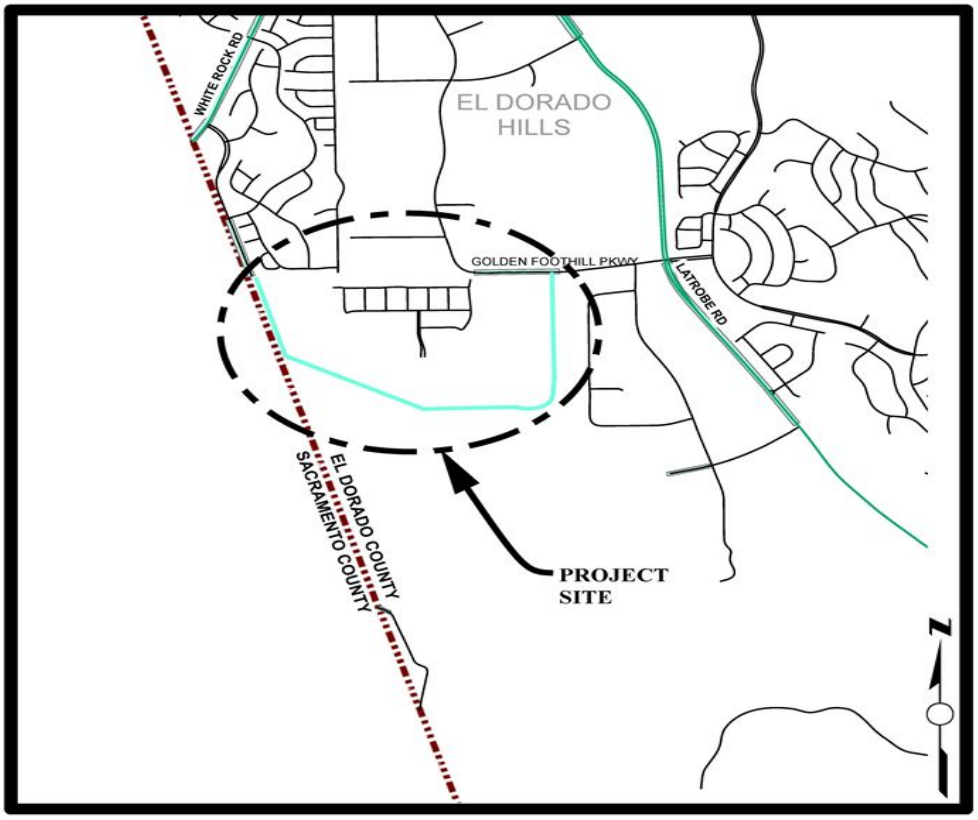
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■							
Design		■	■	■				
Right Of Way	■	■	■					
Construction					■			

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Latrobe Connection

CIP Project Summary

Project No: 36105024 | **Type: Roadway** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of intersection improvements at Golden Foothill Parkway (south) and Carson Crossing Drive. Sidewalk, curb and gutter are not TIF funded.

Project Initiation Date: TBD

Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 36105024 | **Type: Roadway** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIF - Zone C Local Roads	58						3,040		3,097
Miscellaneous Reimbursement	15								15
Totals	353						3,040		3,393

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						146		223
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						144		146
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							359		359
Construction							2,390		2,390
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						3,040		3,393

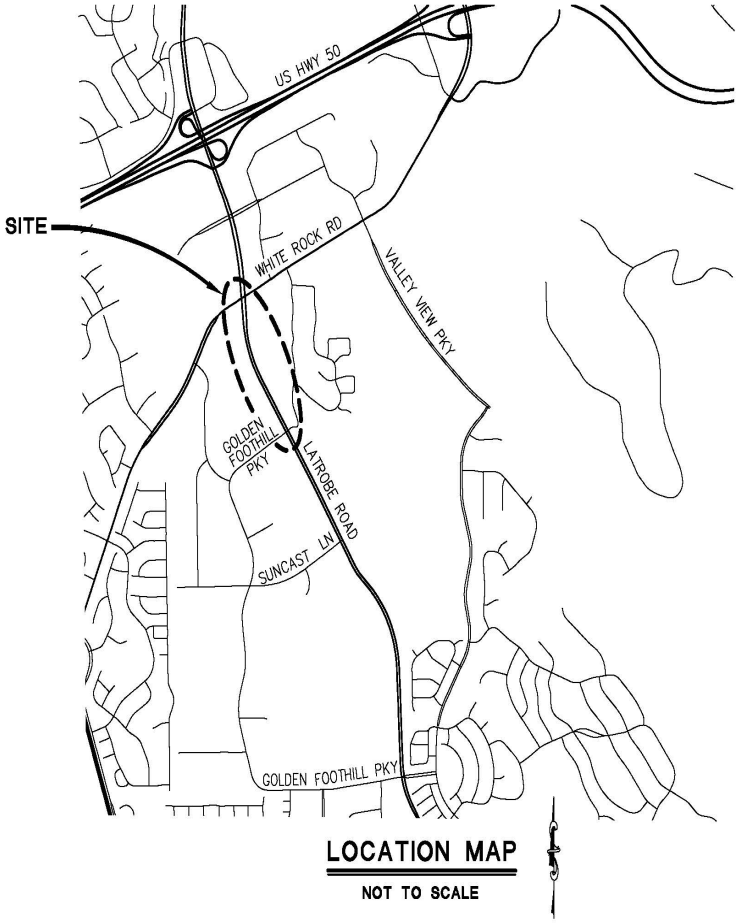
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

CIP Project Summary

Project No: 36105069 | **Type: Roadway** | **Supervisor District(s) 1, 2**



Project Description:

Widen Latrobe Road from Golden Foothill Parkway (N) to White Rock Road to a six lane divided roadway with six-foot shoulders.

Project Initiation Date: 8/22/2006

Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

Financing Plan & Tentative Schedule

Project No: 36105069 | **Type: Roadway** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								7,074	7,074
Totals								7,074	7,074

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff								454	454
Design Consultant									
Developer Advanced Design									
Design DOT Staff								907	907
ROW Acquisition								450	450
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								45	45
Constr Eng Consultant									
Const Eng Staff								681	681
Construction								4,537	4,537
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								7,074	7,074

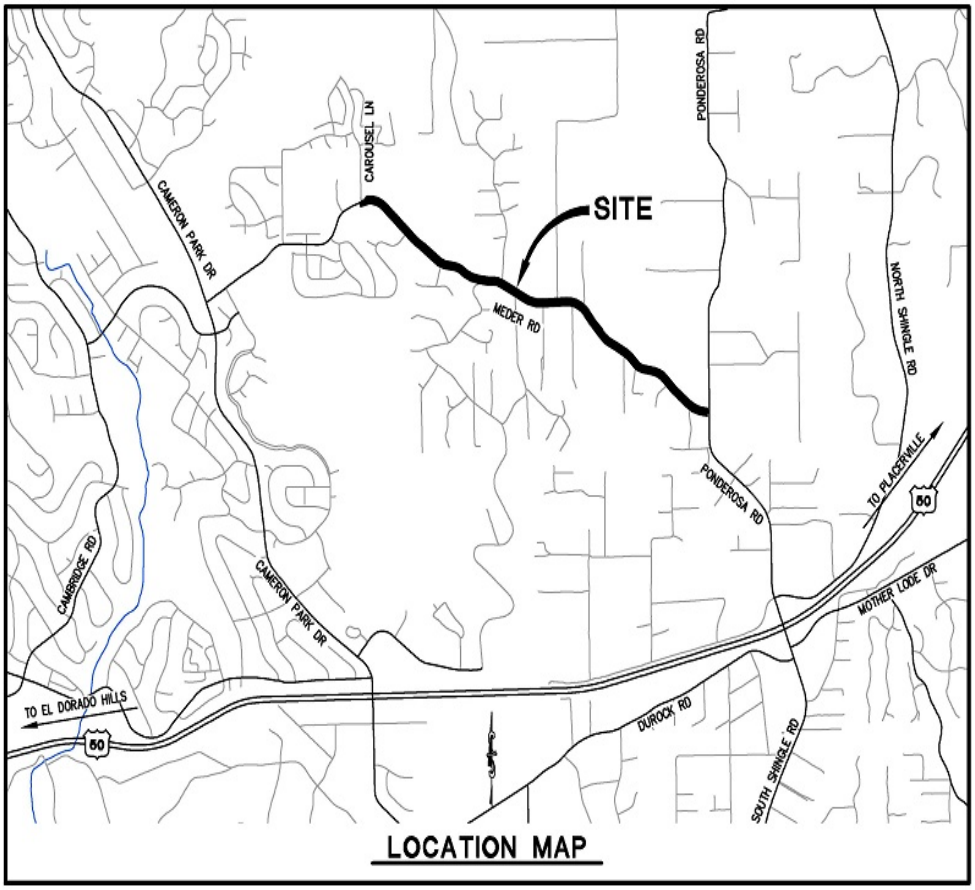
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Meder Road Resurfacing Project

CIP Project Summary

Project No: 36105078 | **Type: Roadway** | **Supervisor District(s) 4**



Project Description:

The project is on Meder Road near Ponderosa High School in Shingle Springs and will resurface approximately 1.7 miles of Meder Road between Ponderosa Road and Carousel Lane. In addition to resurfacing, the project will also repair various failed pavement structural sections prior to the application of a new layer of asphalt. The project also includes minor and incidental work, including adjusting manholes and valve boxes and applying thermoplastic traffic striping with enhanced wet night visibility.

Project Initiation Date: 11/8/2022

Meder Road Resurfacing Project

Financing Plan & Tentative Schedule

Project No: 36105078 | **Type: Roadway** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Fed Funds – Caltrans LA	40	60	457	425					982
RSTP Advance - Exchange			218	300					518
Totals	40	60	675	725					1,500

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	20	5							25
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20	55	75						150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			10						10
Constr Eng Consultant									
Const Eng Staff			90	70					160
Construction			500	655					1,155
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	40	60	675	725					1,500

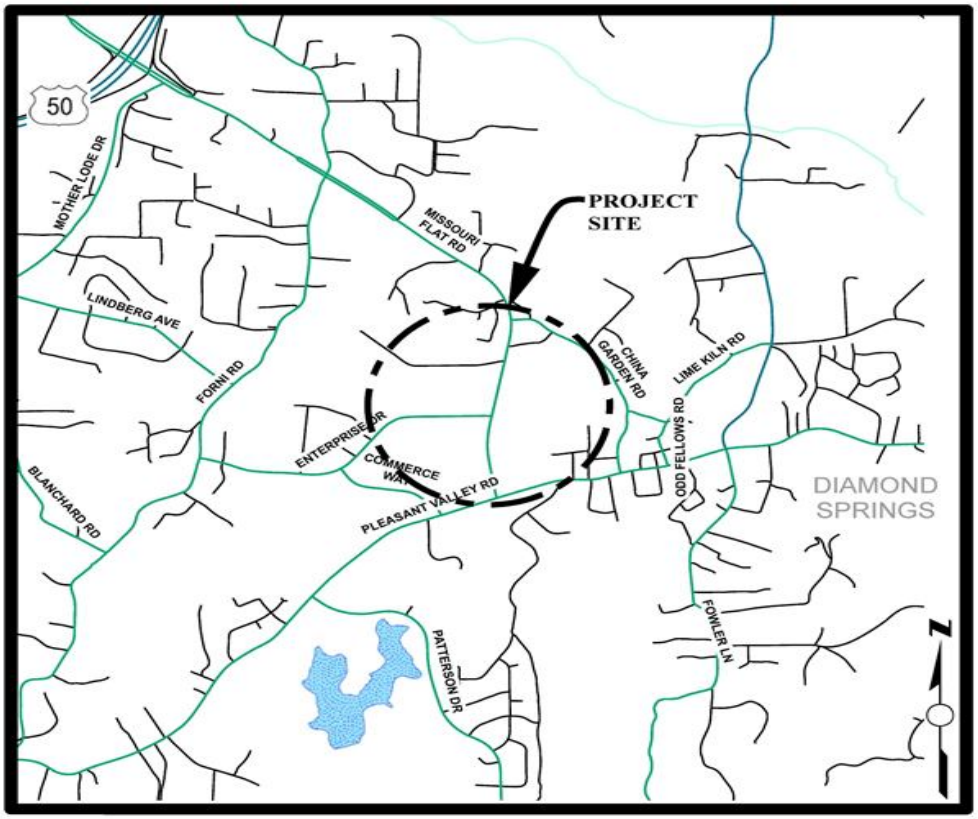
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Missouri Flat Rd - China Garden to SR 49

CIP Project Summary

Project No: 36105027 | **Type: Roadway** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Widening of Missouri Flat Road from China Garden to Pleasant Valley Road/State Route 49. Work includes widening the road to four lanes, sidewalk, curb and gutter, and bike lane.

Project Initiation Date: 9/24/2014

Missouri Flat Rd - China Garden to SR 49

Financing Plan & Tentative Schedule

Project No: 36105027 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7									
TIF - Zone B								9,203	9,203
Totals								9,203	9,203

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff								577	577
Design Consultant								188	188
Developer Advanced Design									
Design DOT Staff								965	965
ROW Acquisition								703	703
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								141	141
Constr Eng Consultant									
Const Eng Staff								865	865
Construction								5,765	5,765
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,203	9,203

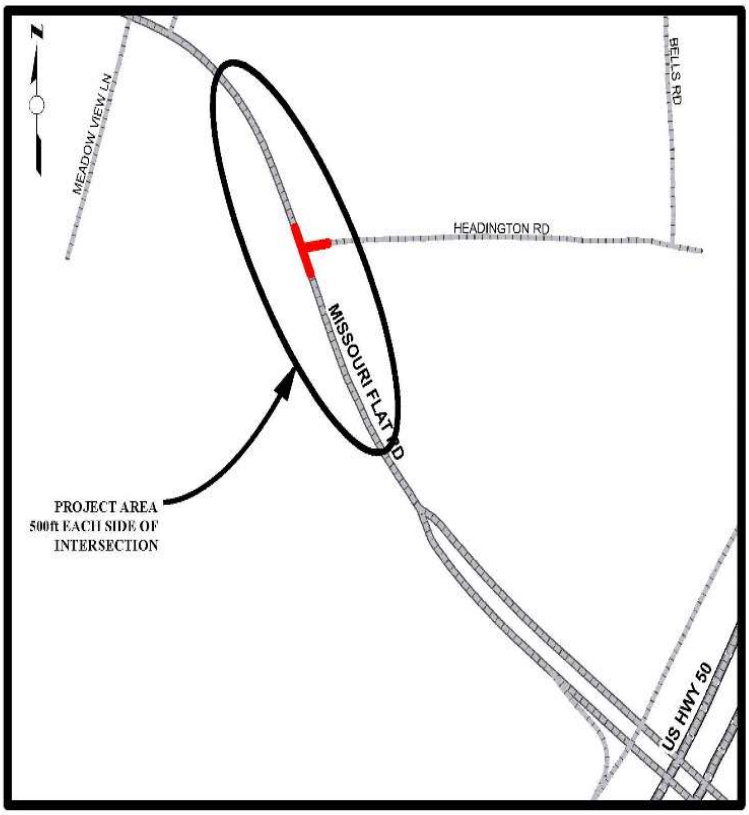
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Missouri Flat Widening from Plaza Drive to Headington Road

CIP Project Summary

Project No: 36105066 | **Type: Roadway** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Widen Missouri Flat Road to a four lane roadway with left-turn lanes, a bike lane on the west side; curb, gutter and sidewalk on both sides. The project also includes a traffic signal at the intersection of Missouri Flat Road and Headington Road.

Project Initiation Date: 4/9/2020

Missouri Flat Widening from Plaza Drive to Headington Road

Financing Plan & Tentative Schedule

Project No: 36105066 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7									
Master Circulation & Funding Plan Financing (MC&FP)							2,497		2,497
TIF - Zone B							50		50
Totals							2,547		2,547

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff							154		154
Design Consultant									
Developer Advanced Design									
Design DOT Staff							309		309
ROW Acquisition							283		283
ROW Utility Relocation									
ROW Consultant							28		28
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							232		232
Construction							1,541		1,541
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,547		2,547

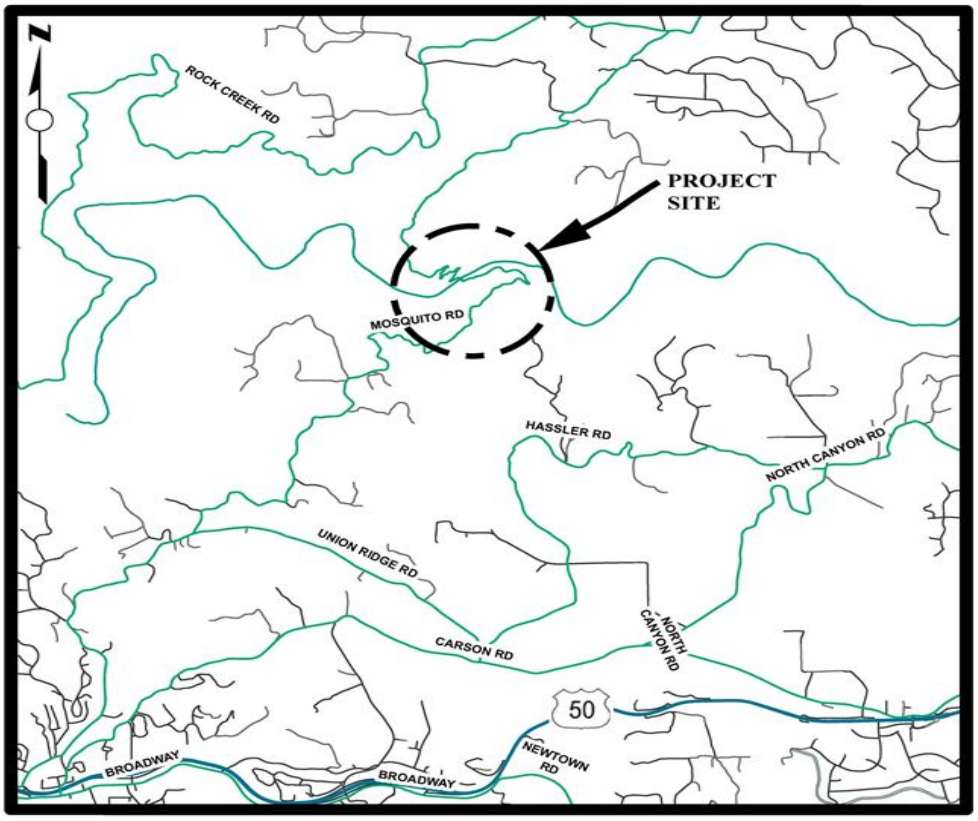
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Mosquito Road Bridge at South Fork American River-
Bridge Replacement

CIP Project Summary

Project No: 36105028 | **Type: Bridge** | **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the Mosquito Road bridge at the South Fork American River crossing, and also includes widening and realignment at the bridge approaches.

Project Initiation Date: 4/17/2012

Mosquito Road Bridge at South Fork American River-Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105028 | **Type: Bridge** | **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	57,257	28,399	16,556						102,211
Road Fund									
SMUD Upper American River Project Coop Agreement				75					75
To Be Determined		291	-291						
Totals	57,257	28,690	16,264	75					102,286

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	3,164								3,164
Plng/Env DOT Staff	926								926
Design Consultant	2,875								2,875
Developer Advanced Design									
Design DOT Staff	1,430								1,430
ROW Acquisition	351								351
ROW Utility Relocation	233								233
ROW Consultant	18								18
ROW DOT Staff	212								212
Constr Eng Consultant	1,881	1,016	138						3,035
Const Eng Staff	3,885	2,446	1,795						8,126
Construction	42,282	25,228	14,331						81,841
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff				75					75
Totals	57,257	28,690	16,264	75					102,286

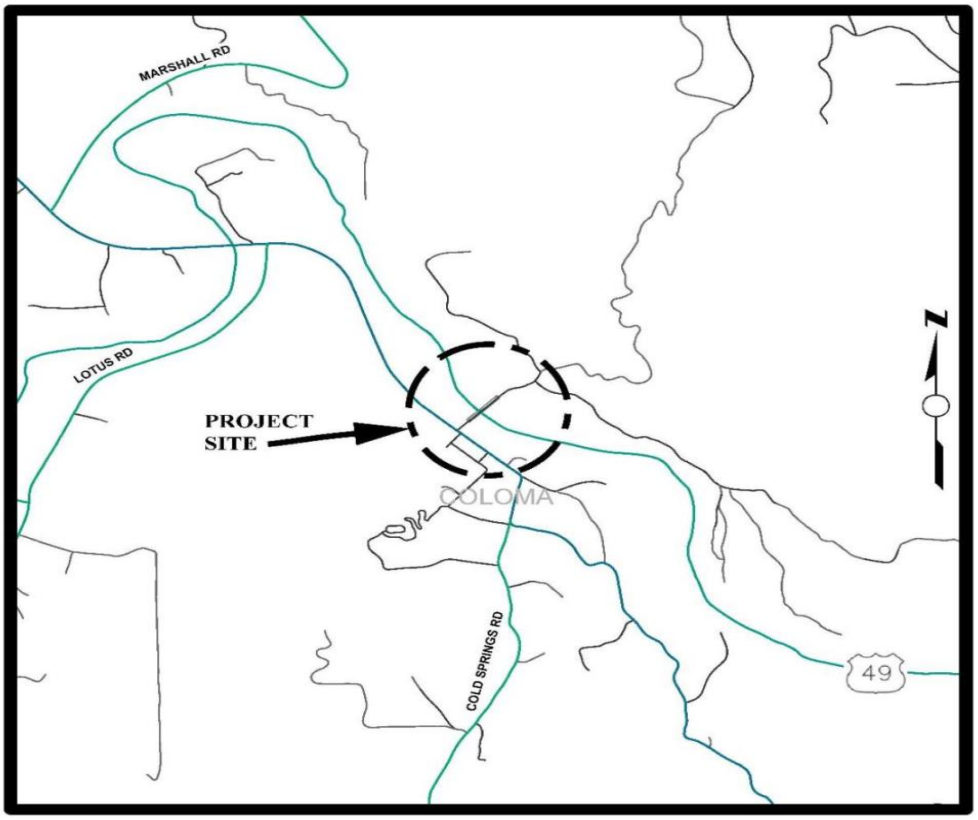
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■							
Design	■							
Right Of Way	■							
Construction	■	■	■					
Environmental Monitoring				■				

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Mount Murphy Road at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105029 | **Type: Bridge** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at Mount Murphy Road at the South Fork American River crossing, widening and potential realignment at the bridge approaches.

Project Initiation Date: 4/17/2012

Mount Murphy Road at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105029 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	3,169	1,150	9,060	9,100	5,750				28,229
Road Fund	4								4
Totals	3,173	1,150	9,060	9,100	5,750				28,233

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1,644								1,644
Plng/Env DOT Staff	1,056								1,056
Design Consultant	303	800	300						1,403
Developer Advanced Design									
Design DOT Staff	138	150	150						438
ROW Acquisition		140	100						240
ROW Utility Relocation									
ROW Consultant	10	30							40
ROW DOT Staff	20	30	10						60
Constr Eng Consultant			500	550	375				1,425
Const Eng Staff			500	550	375				1,425
Construction			7,500	8,000	5,000				20,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	3,173	1,150	9,060	9,100	5,750				28,233

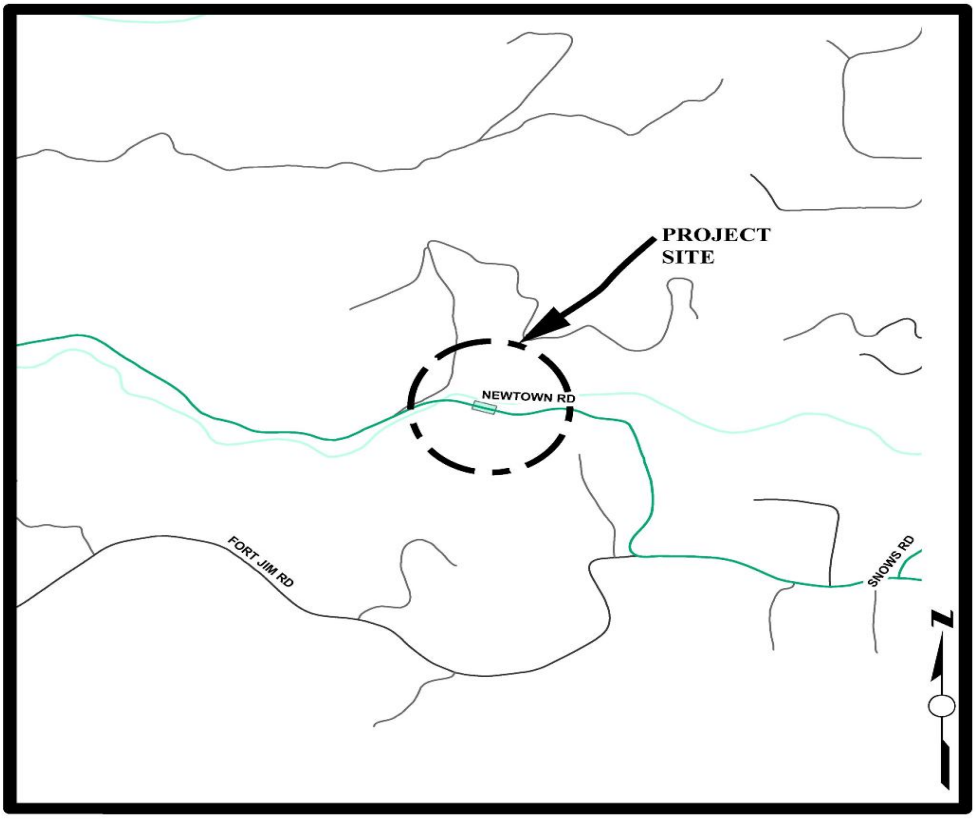
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 36105030 | **Type: Bridge** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes bridge replacement at the South Fork Weber Creek (Bridge No. 25C0033, PM 4.4), widening improvements with horizontal and vertical realignment of Newtown Road at each bridge approach side, safety railing, improvements to roadway drainage and retaining walls.

Project Initiation Date: 4/27/2010

Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105030 | **Type: Bridge** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	1,265	1,216	2,679						5,160
Road Fund									
RSTP Advance - Match	69								69
RSTP Advance - EDCTC	107								107
RSTP Advance - Exchange	9								9
Miscellaneous Reimbursement									
Tribe	180	368	67						615
Road Fund - Pending Reimbursement									
To Be Determined		600	95						695
Totals	1,630	2,184	2,841						6,655

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	422								422
Plng/Env DOT Staff	516								516
Design Consultant	106	28							134
Developer Advanced Design									
Design DOT Staff	265	120							385
ROW Acquisition	15	25							40
ROW Utility Relocation		10							10
ROW Consultant	160	6							166
ROW DOT Staff	146	25							171
Constr Eng Consultant									
Const Eng Staff		200	276						476
Construction		1,770	2,565						4,335
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,630	2,184	2,841						6,655

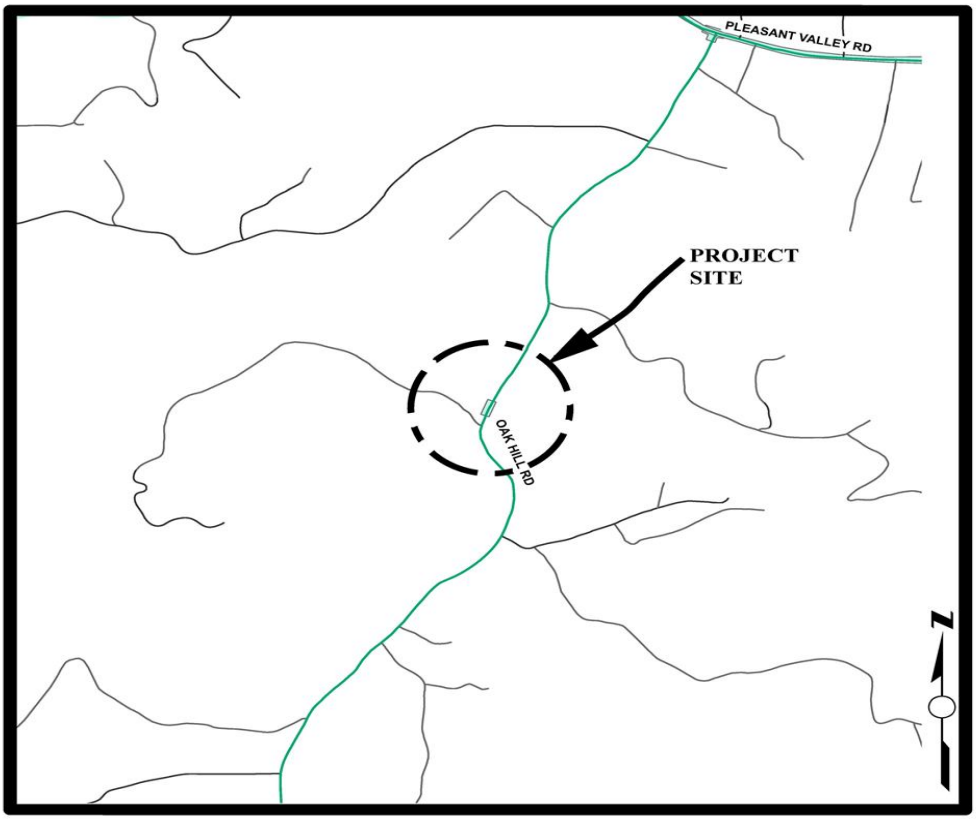
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 36105031 | **Type: Bridge** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement of the bridge at the Squaw Hollow Creek crossing, widening and improvements at the bridge approaches.

Project Initiation Date: 4/17/2012

Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105031 | **Type: Bridge** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	1,313	4,447	1,192						6,952
Road Fund									
RSTP Advance - Exchange	6								6
Road Fund - Pending Reimbursement									
Totals	1,319	4,447	1,192						6,958

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	120								120
Plng/Env DOT Staff	254								254
Design Consultant	161								161
Developer Advanced Design									
Design DOT Staff	266								266
ROW Acquisition	93								93
ROW Utility Relocation	157								157
ROW Consultant	49								49
ROW DOT Staff	218								218
Constr Eng Consultant		34	9						43
Const Eng Staff		450	184						634
Construction		3,963	1,000						4,963
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,319	4,447	1,192						6,958

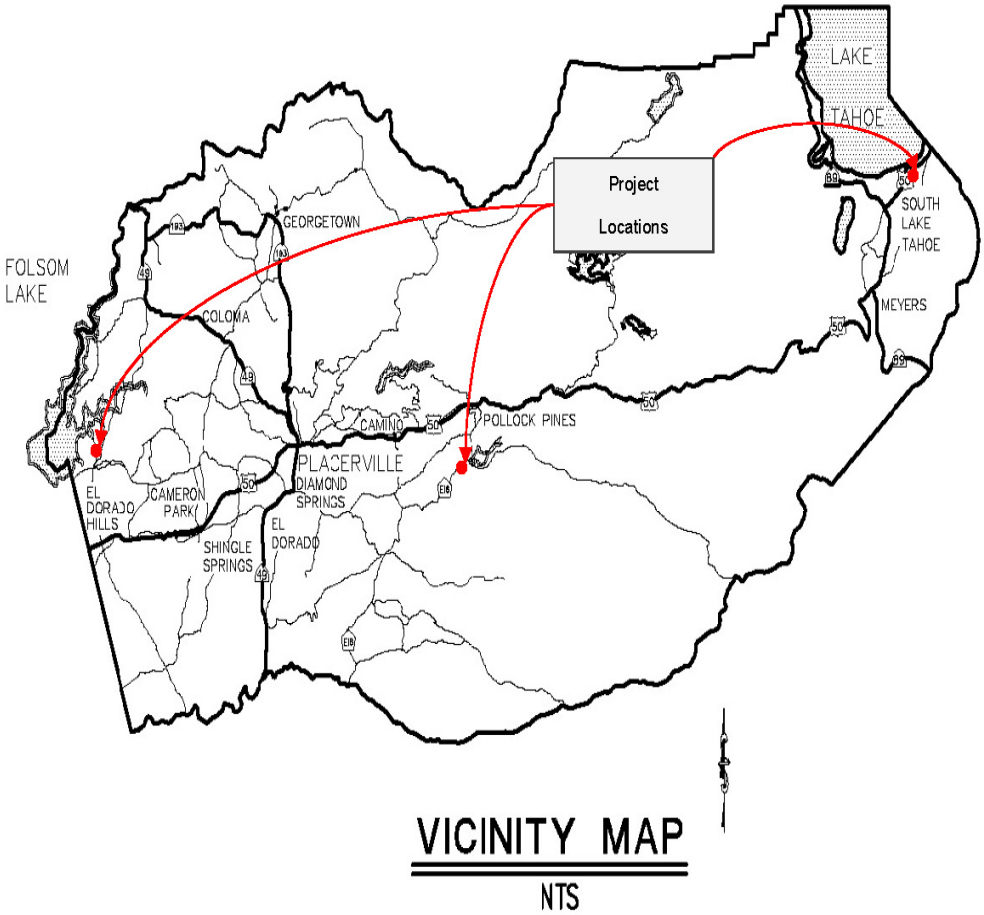
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Pedestrian Safety Improvements

CIP Project Summary

Project No: 36105073 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 1, 5**



Project Description:

Pedestrian safety improvements including the installation of high visibility crosswalks and rectangular rapid flashing beacons (RRFB).

Project Initiation Date: 7/13/2021

Pedestrian Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105073 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 1, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	25	121	103						250
To Be Determined			350						350
Totals	25	121	453						600

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	9								9
Design Consultant									
Developer Advanced Design									
Design DOT Staff	17	18							35
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		13	66						79
Construction		90	387						477
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	25	121	453						600

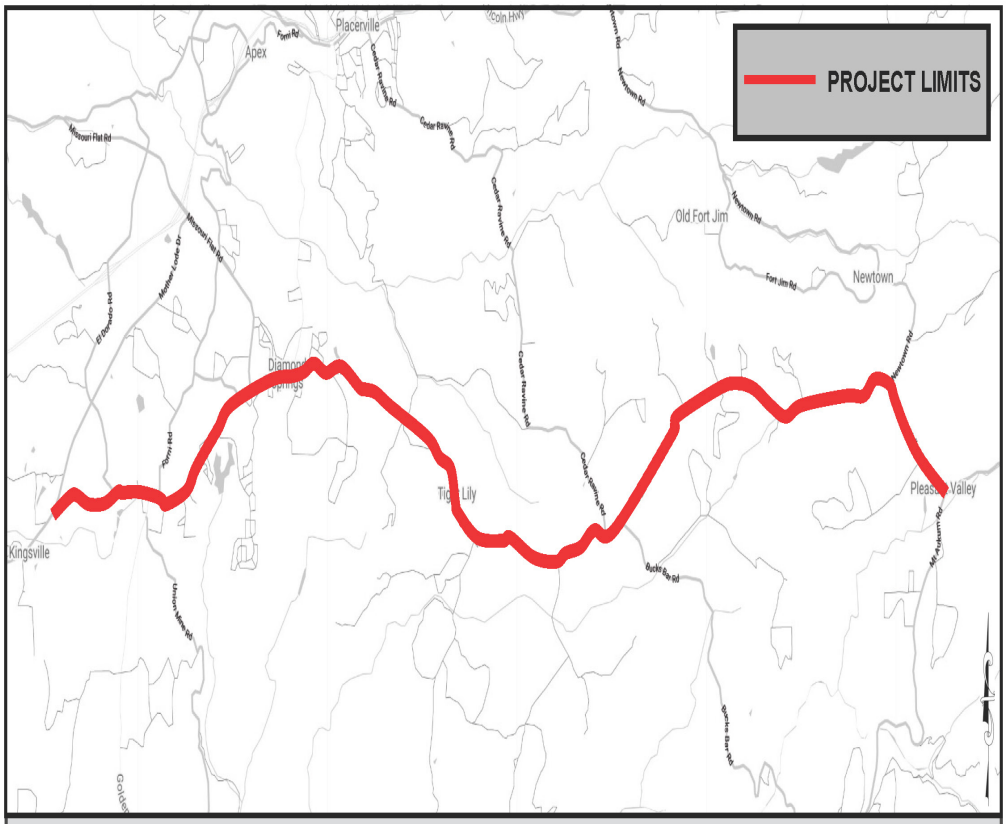
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Pleasant Valley Road Safety Improvements

CIP Project Summary

Project No: 36105072 | **Type: Roadway** | **Supervisor District(s) 3**



LOCATION MAP

NTS

Project Description:

Safety improvements along Pleasant Valley Road which include high friction surface treatment along high crash segments, centerline, and center-line and edge-line striping along the entire length of Pleasant Valley Road, and other safety improvements.

Project Initiation Date: 1/1/2020

Pleasant Valley Road Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105072 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	486	2,576							3,063
RSTP Advance - EDCTC	88	371							459
Totals	574	2,947							3,521

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	6								6
Design Consultant									
Developer Advanced Design									
Design DOT Staff	510	102							612
ROW Acquisition	29								29
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	29								29
Constr Eng Consultant									
Const Eng Staff		371							371
Construction		2,475							2,475
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	574	2,947							3,521

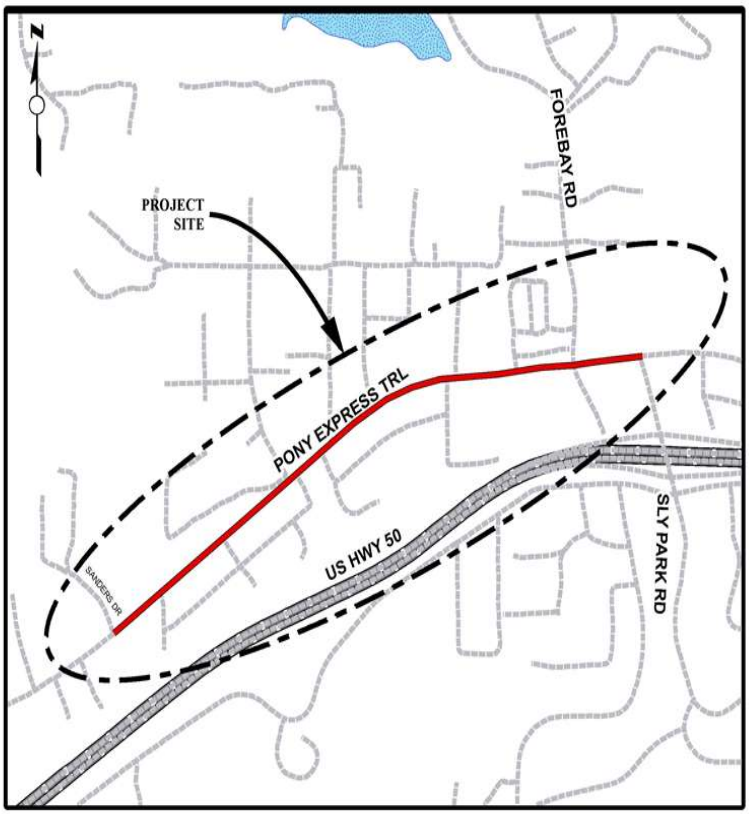
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements

CIP Project Summary

Project No: 36109010 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Construct bicycle and pedestrian improvements to Pony Express Trail from Sanders Drive to Sly Park Road in the community of Pollock Pines, CA. Specific improvements include approximately 1.7 miles of Class II bike lanes on both sides of Pony Express Trail; 4600 linear feet of new and reconstructed or improved asphalt pedestrian path on the south side of Pony Express Trail; Americans with Disabilities Act (ADA) improvements; crosswalks and signage with flashing beacons; and, drainage improvements along Pony Express Trail within the project limits.

Project Initiation Date: 3/22/2019

Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements

Financing Plan & Tentative Schedule

Project No: 36109010 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	510								510
Active Transportation Program (ATP)	615	825							1,440
Road Fund	11								11
Transportation Development Act (TDA)	33	47							80
RSTP Fed Funds – Caltrans LA		800							800
Road Fund - Pending Reimbursement									
Totals	1,168	1,672							2,841

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	73								73
Design Consultant	16								16
Developer Advanced Design									
Design DOT Staff	250								250
ROW Acquisition	79								79
ROW Utility Relocation									
ROW Consultant	29								29
ROW DOT Staff	71								71
Constr Eng Consultant									
Const Eng Staff	85	218							303
Construction	563	1,454							2,017
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,168	1,672							2,841

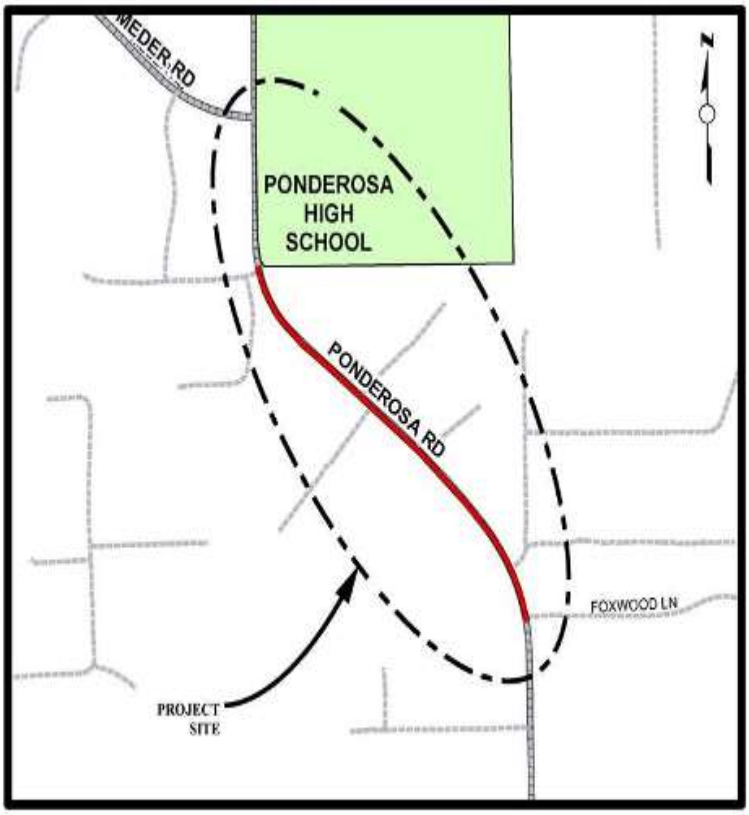
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Ponderosa Road Bicycle and Pedestrian Improvements

CIP Project Summary

Project No: 36109009 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Add Class II Bike facility and pedestrian sidewalk improvements on Ponderosa Road from Foxwood Lane to Mineshaft Lane.

Project Initiation Date: 3/22/2019

Ponderosa Road Bicycle and Pedestrian Improvements

Financing Plan & Tentative Schedule

Project No: 36109009 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	299	20							319
RSTP Fed Funds – Caltrans LA		250	250						500
To Be Determined		470	528						998
Road Fund - Pending Reimbursement									
Road Fund	1	200	200						401
Totals	300	940	978						2,217

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	20								20
Plng/Env DOT Staff	46								46
Design Consultant									
Developer Advanced Design									
Design DOT Staff	176	20							196
ROW Acquisition	12								12
ROW Utility Relocation									
ROW Consultant	1								1
ROW DOT Staff	44								44
Constr Eng Consultant									
Const Eng Staff		120	128						248
Construction		800	850						1,650
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	300	940	978						2,217

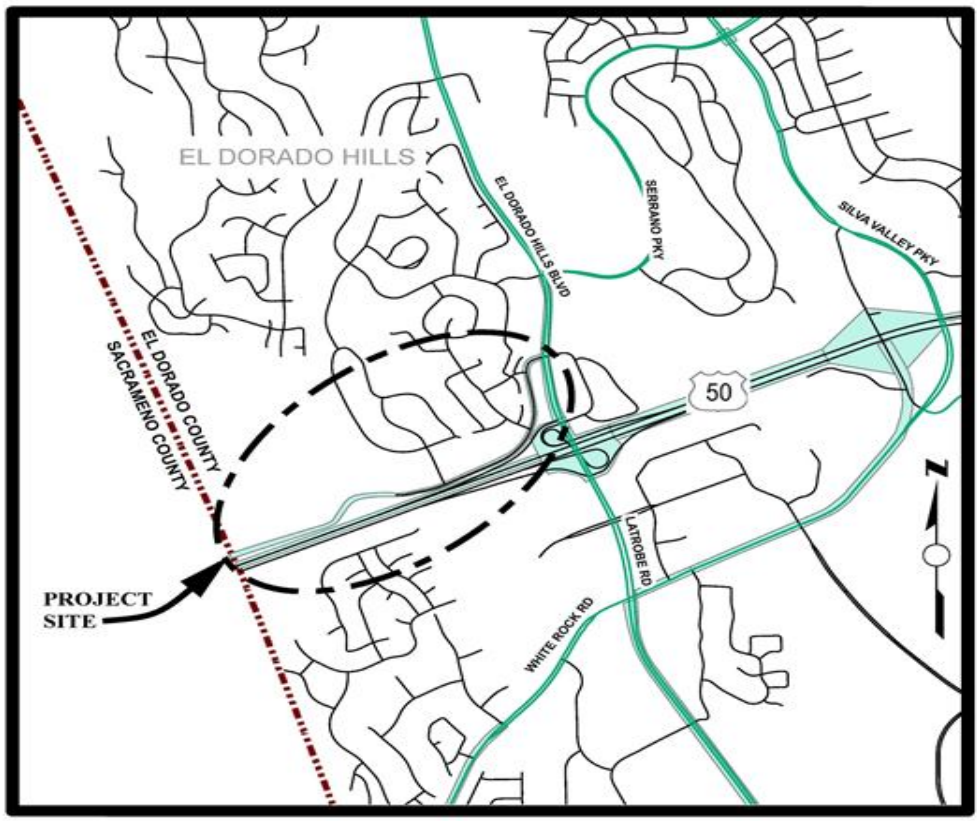
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 36105034 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 will construct a new two-lane (including median and standard 6 foot shoulders) arterial road to extend Saratoga Way from the current terminus at the Sacramento County line to Finders Way. Other improvements include grading for the ultimate project, a two-way left lane from Finders Way to Arrowhead, installing asphalt concrete path at north side of the roadway and drainage systems for the ultimate project. Project will environmentally clear and secure right-of-way for future four-lane road from the El Dorado County line to El Dorado Hills Boulevard.

Project Initiation Date: 8/22/2006

Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 36105034 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	1,466	5							1,471
Road Fund									
Road Fund - Pending Reimbursement									
Developer Advance - EDH TIM Zn 8	12,540								12,540
Totals	14,006	5							14,011

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	342								342
Plng/Env DOT Staff	333								333
Design Consultant									
Developer Advanced Design									
Design DOT Staff	411								411
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	14								14
Constr Eng Consultant	106								106
Const Eng Staff	258	5							263
Construction									
Developer Built	12,540								12,540
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	14,006	5							14,011

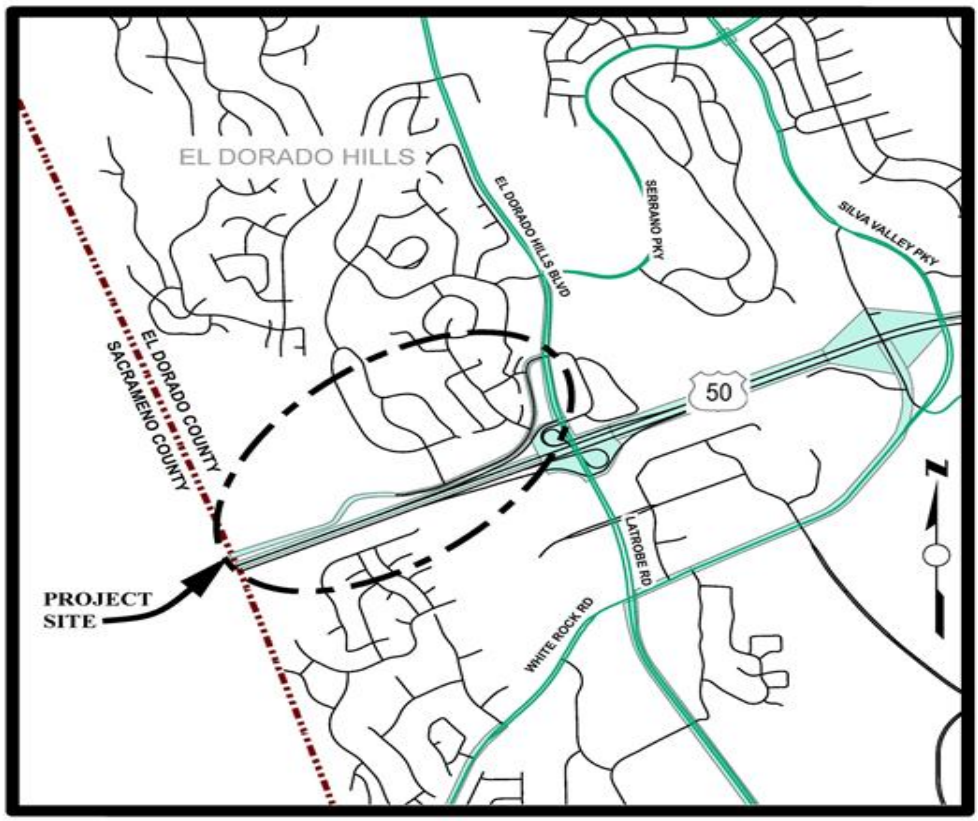
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: 36105035 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 2 will widen the existing two-lane road to four-lanes from the Wilson Boulevard to El Dorado Hills Boulevard with full curb, gutter and sidewalk on the north side only.

Project Initiation Date: 8/22/2006

Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105035 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								13,962	13,962
Totals								13,962	13,962

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff								730	730
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,500	1,500
ROW Acquisition								2,850	2,850
ROW Utility Relocation									
ROW Consultant								185	185
ROW DOT Staff								100	100
Constr Eng Consultant									
Const Eng Staff								1,100	1,100
Construction								7,497	7,497
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								13,962	13,962

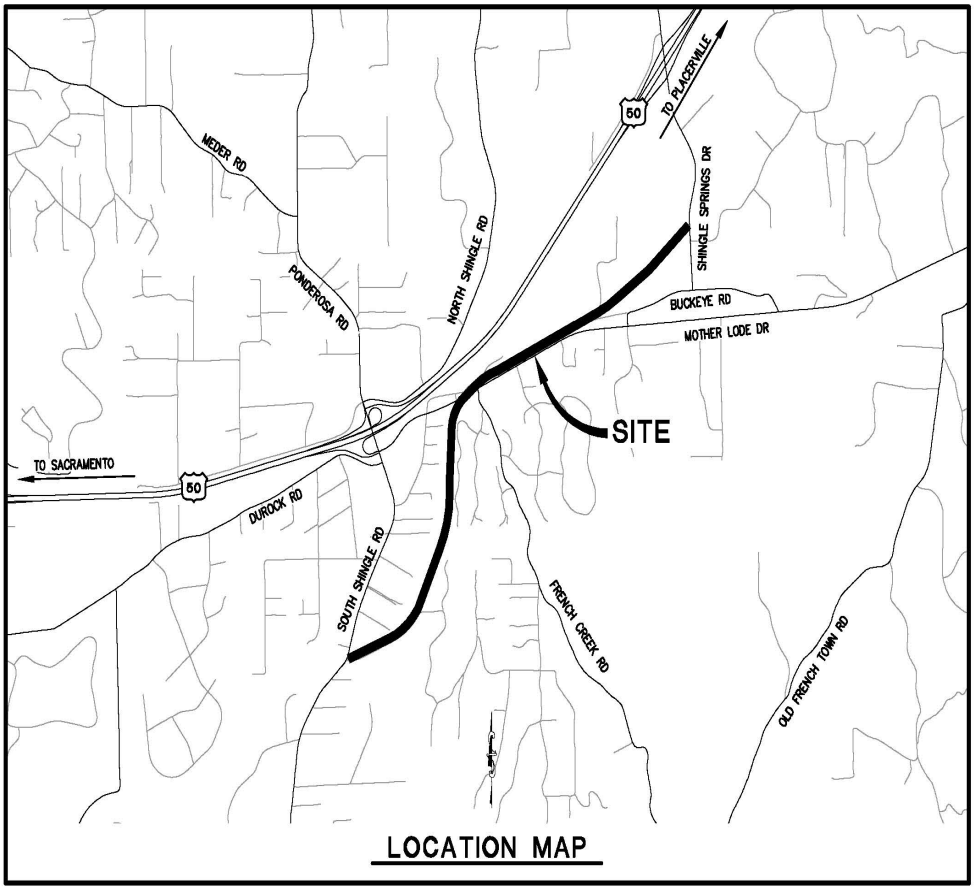
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Shingle Springs El Dorado Trail Class I Improvements

CIP Project Summary

Project No: 36109014 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 4**



Project Description:

This project will construct a class I multi-use trail improvement to the El Dorado Trail from Shingle Springs Drive to South Shingle Road in the community of Shingle Springs. Specific improvements include approximately 2.15 miles of Class I bike path along with the applicable grading, drainage, and delineation improvements necessary to facilitate the trail.

Project Initiation Date: 11/8/2022

Shingle Springs El Dorado Trail Class I Improvements

Financing Plan & Tentative Schedule

Project No: 36109014 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	318	500	352	250					1,420
To Be Determined					5,265				5,265
Totals	318	500	352	250	5,265				6,685

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	150								150
Plng/Env DOT Staff	168	200							368
Design Consultant		100							100
Developer Advanced Design									
Design DOT Staff		100	200	200					500
ROW Acquisition			50	50					100
ROW Utility Relocation									
ROW Consultant		50							50
ROW DOT Staff		50	102						152
Constr Eng Consultant									
Const Eng Staff					790				790
Construction					4,475				4,475
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	318	500	352	250	5,265				6,685

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■	■						
Design		■	■	■				
Right Of Way		■	■	■				
Construction					■			

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Transit Services Improvements

CIP Project Summary

Project No: 36109004 | **Type: Miscellaneous** | **Supervisor District(s) 1, 2, 3, 4, 5**

Project Description:

Work may include bus fleet expansion and new Park and Ride facilities. Under state law the TIF program can only fund capital expenditures, not operating costs.

Project Initiation Date: TBD

Transit Services Improvements

Financing Plan & Tentative Schedule

Project No: 36109004 | **Type: Miscellaneous** | **Supervisor District(s) 1, 2, 3, 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Hwy 50	1,285								1,285
TIF - Zone C Local Roads							332	2,194	2,525
TIM - Zn 1-7									
TIF - Zone A							21	140	161
TIF - Zone B							140	927	1,067
Totals	1,285						493	3,261	5,039

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	1,285						493	3,261	5,039
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285						493	3,261	5,039

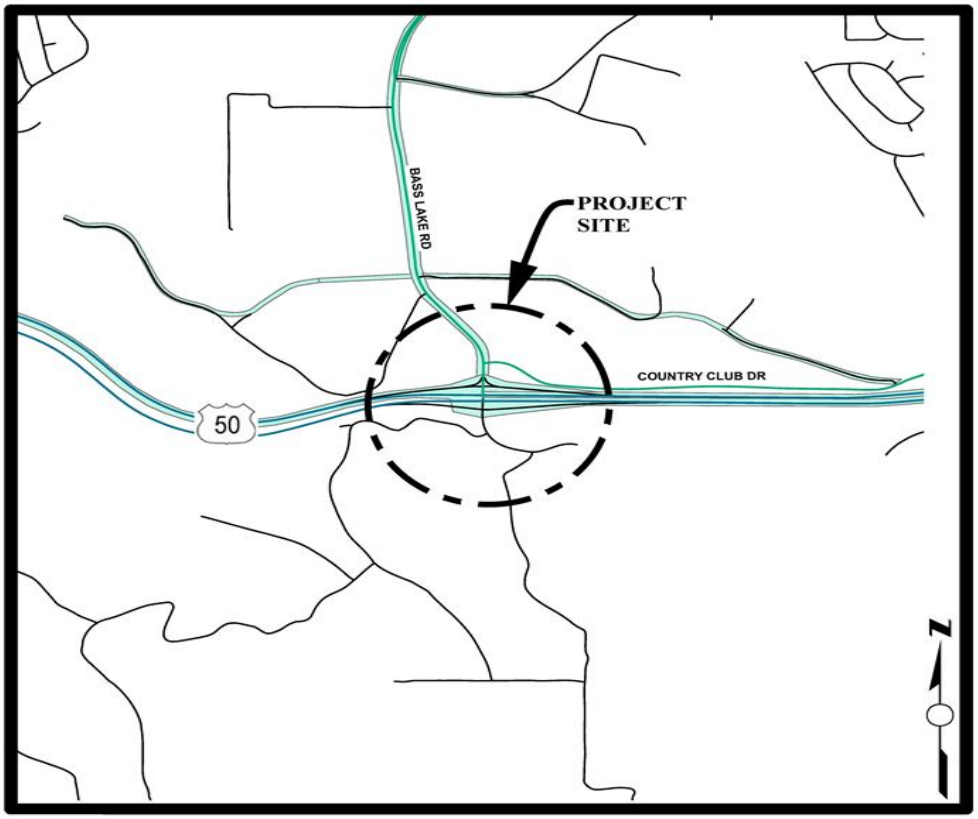
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 36104005 | **Type: Interchange** | **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 of this project includes a detailed study to determine the complete improvements needed. Phase 1 is assumed to include ramp widenings, road widening and signals.

Project Initiation Date: 8/22/2006

US 50 / Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104005 | **Type: Interchange** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund									
TIF - Zone C Local Roads	5								5
TIM - Zn 1-7	5								5
TIF - Hwy 50	12			2,277			3,743		6,031
Developer Advance BLHPFFP							489		489
Totals	22			2,277			4,232		6,531

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant				343					343
Plng/Env DOT Staff	20			193					214
Design Consultant				637					637
Developer Advanced Design									
Design DOT Staff	1			214					215
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				89			422		511
Const Eng Staff				38			101		139
Construction				763			3,709		4,471
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22			2,277			4,232		6,531

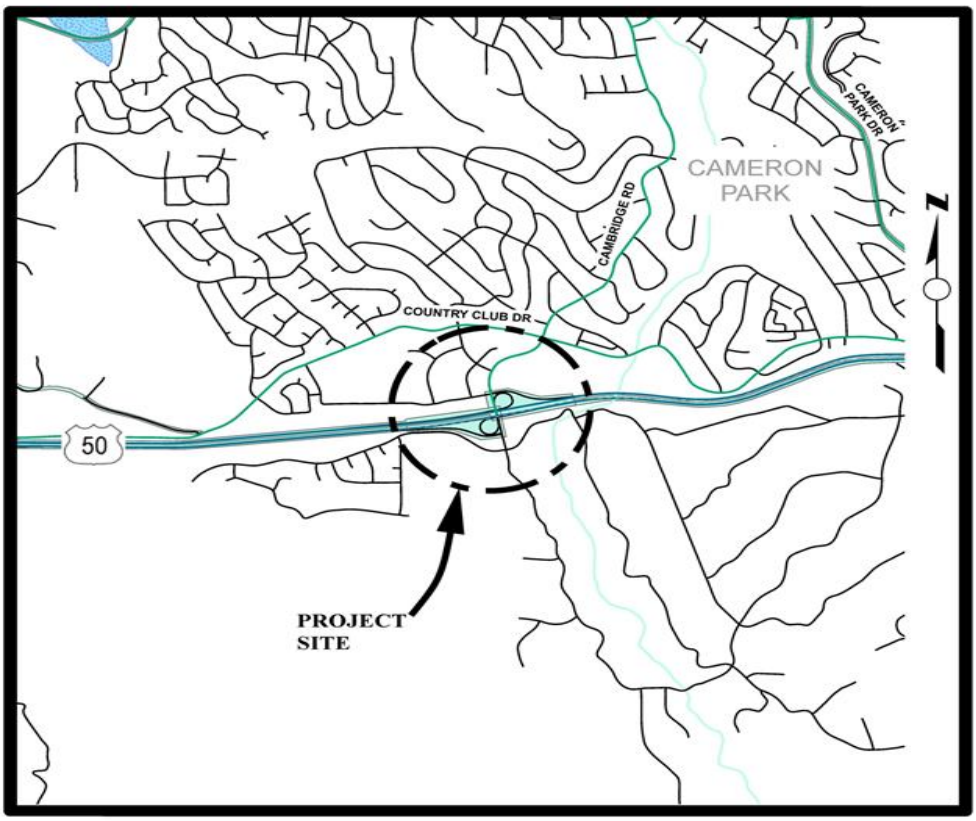
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 36104006 | **Type: Interchange** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Phase I project consists of widening the existing eastbound and westbound off-ramps; addition of new westbound on-ramp from southbound Cambridge Road; reconstruction of the local intersections to provide for additional capacity, both turning and through; and the installation of traffic signals at eastbound ramp terminal intersection. Also includes preliminary engineering for Phase 2 improvements to Cambridge Interchange.

Project Initiation Date: 8/22/2006

US 50 / Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104006 | **Type: Interchange** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund									
TIM - Zn 1-7	1								1
TIF - Hwy 50	1						764	10,848	11,613
State Transportation Impact Mitigation Fee	37								37
Totals	39						764	10,848	11,651

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	25						571		597
Plng/Env DOT Staff	8						193		201
Design Consultant								1,073	1,073
Developer Advanced Design									
Design DOT Staff	6							528	534
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								531	531
Const Eng Staff								675	675
Construction								8,041	8,041
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						764	10,848	11,651

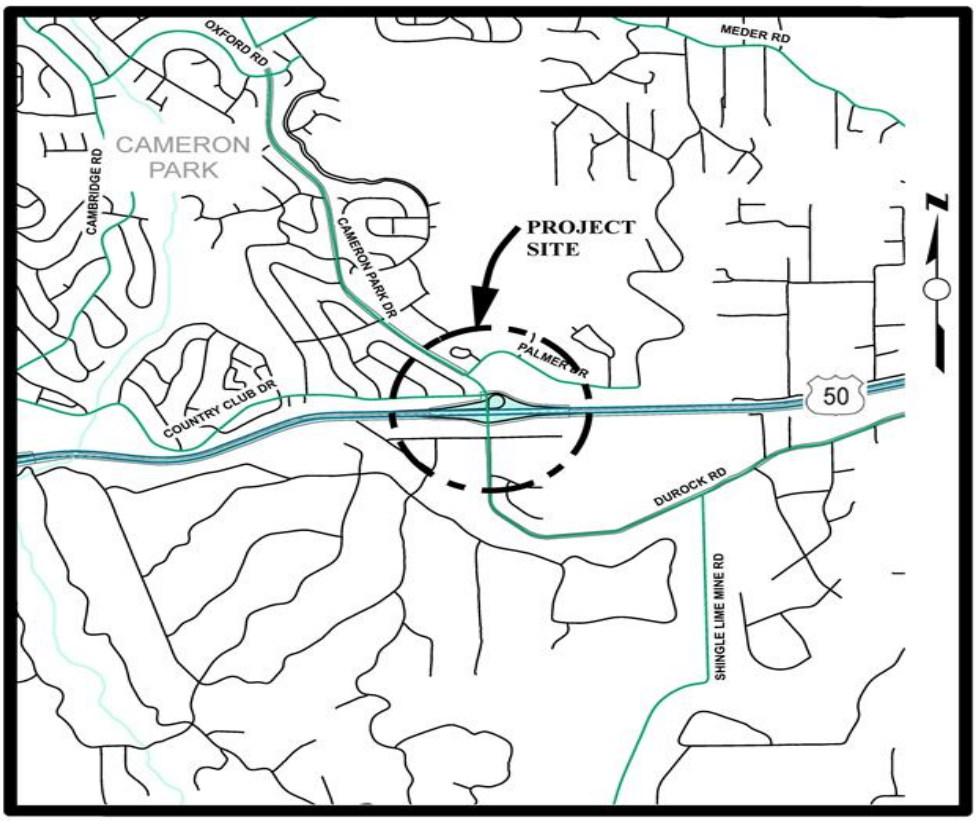
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 36104007 | **Type: Interchange** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides capacity improvements to the interchange. The project includes a detailed study to identify alternatives and selection of the preferred alternative. The preferred alternative has not been selected. For budgeting purposes, the project assumes construction of Alternative 2 in US 50/Cameron Park Drive in the alternatives analysis. Phase 1 includes interim improvements to the interchange.

Project Initiation Date: 8/22/2006

US 50 / Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104007 | **Type: Interchange** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	666								666
TIF - Hwy 50	910							25,654	26,564
Road Fund	1								1
Totals	1,577							25,654	27,231

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	957								957
Plng/Env DOT Staff	491							1,646	2,137
Design Consultant	6								6
Developer Advanced Design									
Design DOT Staff	110							5,680	5,790
ROW Acquisition								13,191	13,191
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	7							1,457	1,464
Constr Eng Consultant	6								6
Const Eng Staff								474	474
Construction								3,206	3,206
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,577							25,654	27,231

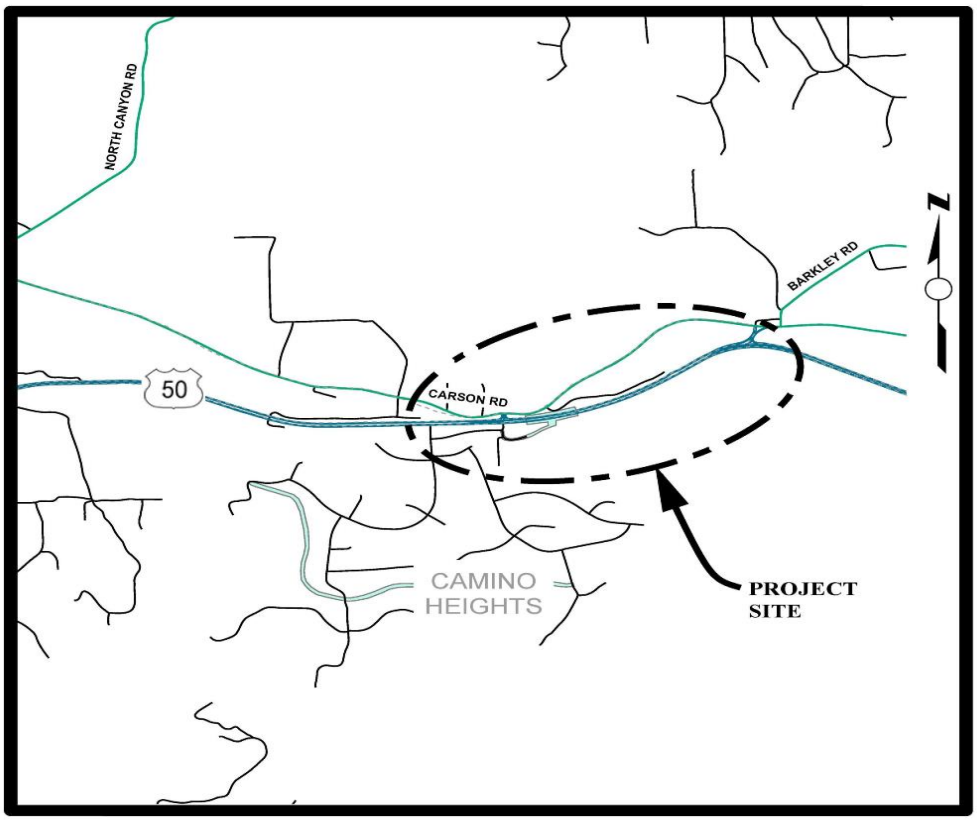
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Camino Area Safety Project

CIP Project Summary

Project No: 36104015 | **Type: Interchange** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The goal of the US 50 Camino Area Safety Improvement Project is to reduce accidents in the area. The first phase of improvements started construction in 2020 and includes limiting at grade crossings with a median barrier, improve shoulders, merge lanes, and a new US 50 undercrossing located just east of Camino Heights and near Carson Road at Carson Court for north-south connectivity. Caltrans is the lead agency on this phased construction project.

Project Initiation Date: 6/30/1997

US 50 / Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 36104015 | **Type: Interchange** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Advance - EDCTC	421	5							426
TIF - Hwy 50	299								299
Road Fund	10								10
Road Fund - Pending Reimbursement									
State Transportation Impact Mitigation Fee	79								79
Tribe	16								16
Totals	824	5							829

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	602								602
Plng/Env DOT Staff	111								111
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	28								28
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant	1								1
ROW DOT Staff	6	5							11
Constr Eng Consultant									
Const Eng Staff	75								75
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	824	5							829

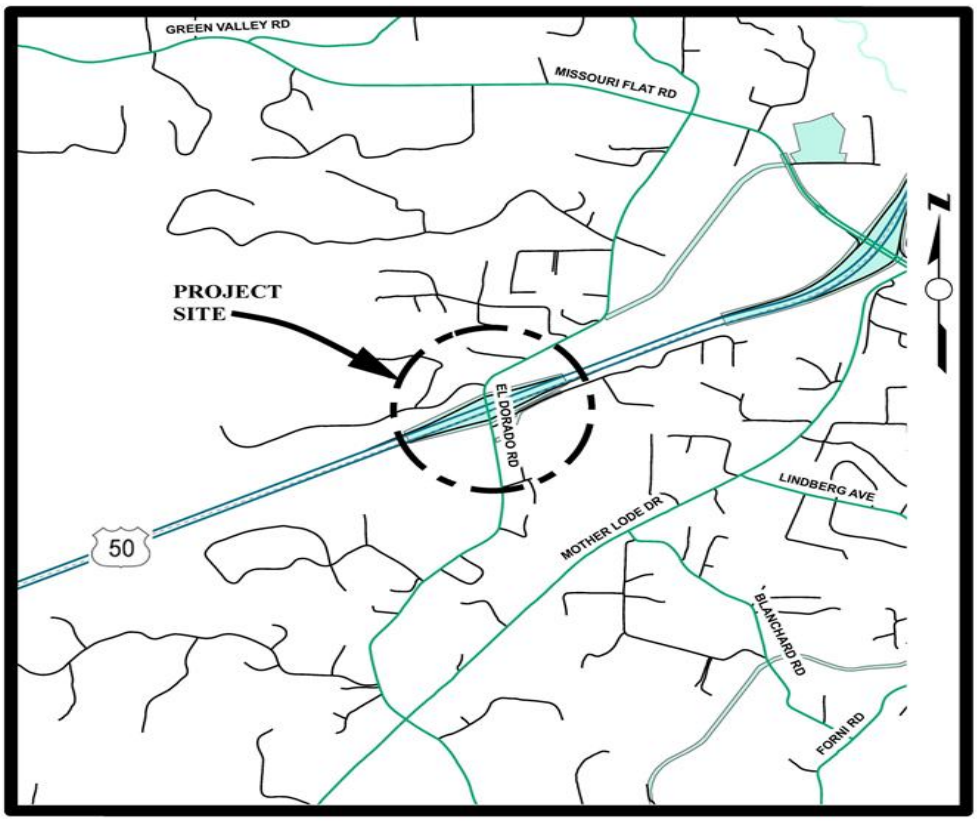
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / El Dorado Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 36104011 | **Type: Interchange** | **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 project includes signalization and widening of existing ramps and minor widening / lane adjustments on El Dorado Road.

Project Initiation Date: 8/22/2006

US 50 / El Dorado Road Interchange Improvements - Phase 1

Financing Plan & Tentative Schedule

Project No: 36104011 | **Type: Interchange** | **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Advance - EDCTC	125								125
TIM - Zn 1-7	32								32
TIF - Hwy 50	26						904	5,853	6,783
Road Fund	-1								-1
Totals	181						904	5,853	6,938

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	136						17		153
Plng/Env DOT Staff	14						93		106
Design Consultant							136		136
Developer Advanced Design									
Design DOT Staff	31						658		689
ROW Acquisition								211	211
ROW Utility Relocation									
ROW Consultant								41	41
ROW DOT Staff	1							12	13
Constr Eng Consultant								271	271
Const Eng Staff								436	436
Construction								4,882	4,882
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	181						904	5,853	6,938

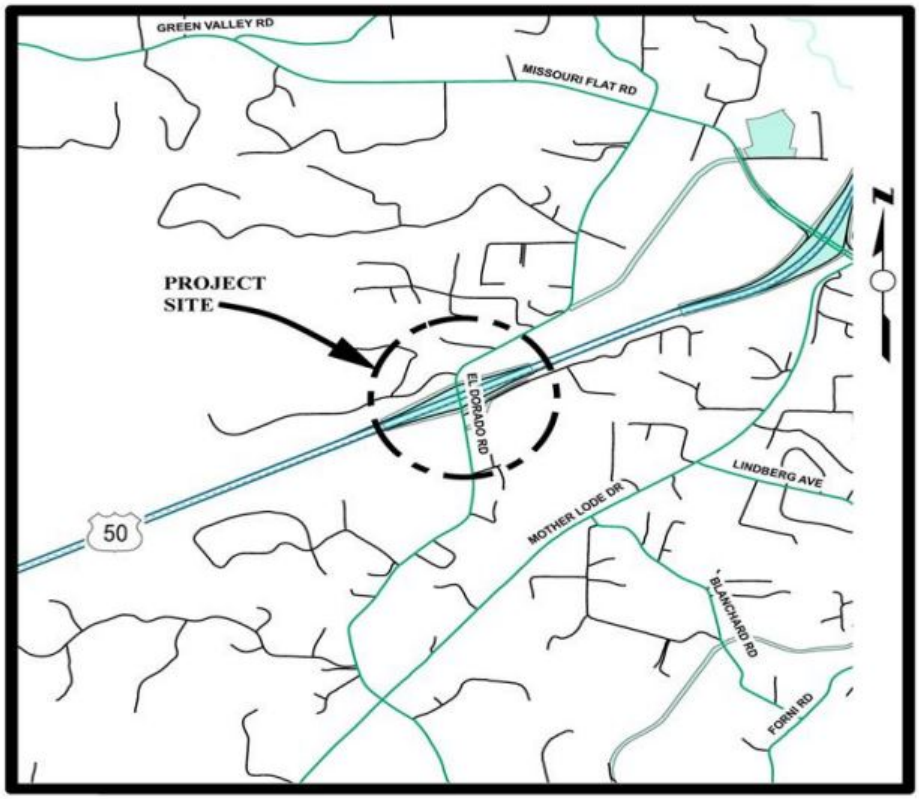
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / El Dorado Road Interchange Improvements - Phase 2

CIP Project Summary

Project No: 36104012 | **Type: Interchange** | **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project would involve construction of left and right turn lanes and additional through traffic lanes as follows: north/southbound El Dorado Road, and east/westbound on-/off-ramps for US 50. Will require either widening of the existing El Dorado Road/US 50 overcrossing structure and/or construction of a new adjacent structure. Refer to 2000 PSR. See Project No 71347/36104011 for Phase 1 improvements.

Project Initiation Date: 8/22/2006

US 50 / El Dorado Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: 36104012 | **Type: Interchange** | **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Hwy 50								14,182	14,182
Totals								14,182	14,182

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								758	758
Plng/Env DOT Staff								352	352
Design Consultant								1,353	1,353
Developer Advanced Design									
Design DOT Staff								649	649
ROW Acquisition								280	280
ROW Utility Relocation									
ROW Consultant								41	41
ROW DOT Staff								14	14
Constr Eng Consultant								812	812
Const Eng Staff								609	609
Construction								9,316	9,316
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								14,182	14,182

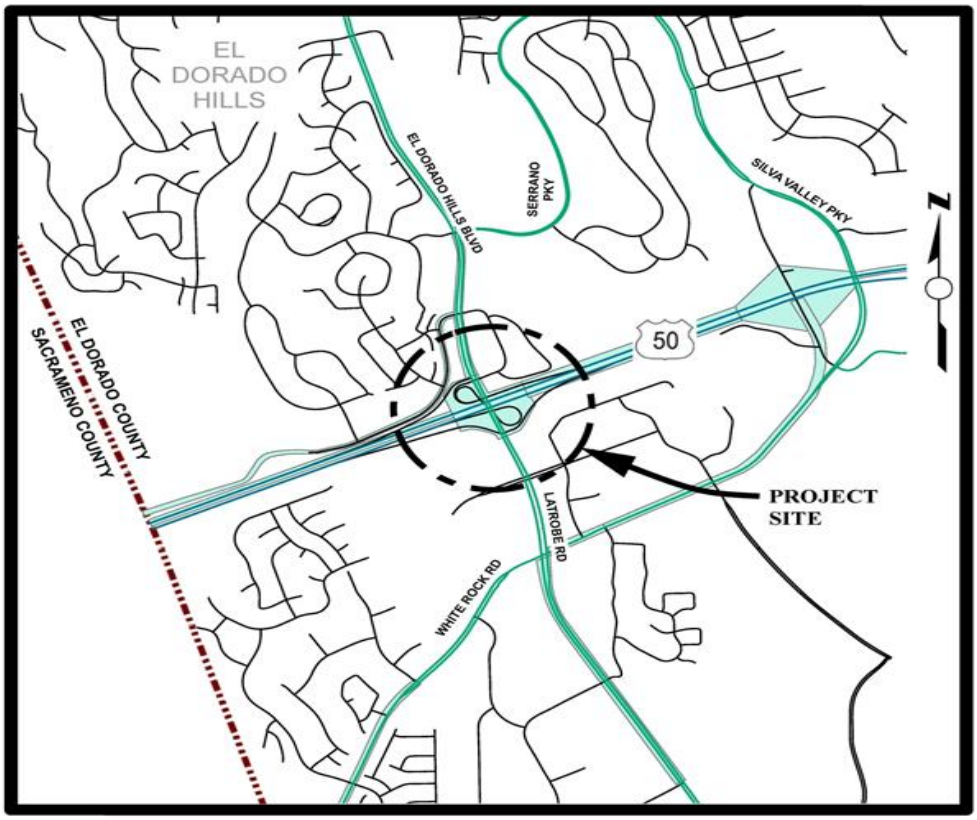
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Phase 2B

CIP Project Summary

Project No: 36104001 | **Type: Interchange** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

On US Route 50 in El Dorado Hills, from PM 0.7 to PM 1.1. Construct improvements to the eastbound on- and off-ramps at the El Dorado Hills/ Latrobe Road Interchange. Improvements include reconstruction of the EB diagonal on-ramp, EB on-ramp auxiliary lane, and the EB loop off-ramp.

Project Initiation Date: 2/11/2008

US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Phase 2B

Financing Plan & Tentative Schedule

Project No: 36104001 | **Type: Interchange** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	686					1,370	3,460		5,516
Road Fund									
Coronavirus Response and Relief - CRRSA	33	760	81						874
To Be Determined			1,176	235	100		3,830		5,341
Totals	719	760	1,257	235	100	1,370	7,290		11,731

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant		680							680
Plng/Env DOT Staff	70	80	81						231
Design Consultant	194		1,176						1,371
Developer Advanced Design									
Design DOT Staff	176			100	100				376
ROW Acquisition	270			85					355
ROW Utility Relocation									
ROW Consultant	2								2
ROW DOT Staff	7			50					57
Constr Eng Consultant						300	600		900
Const Eng Staff						70	70		140
Construction						1,000	6,620		7,620
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	719	760	1,257	235	100	1,370	7,290		11,731

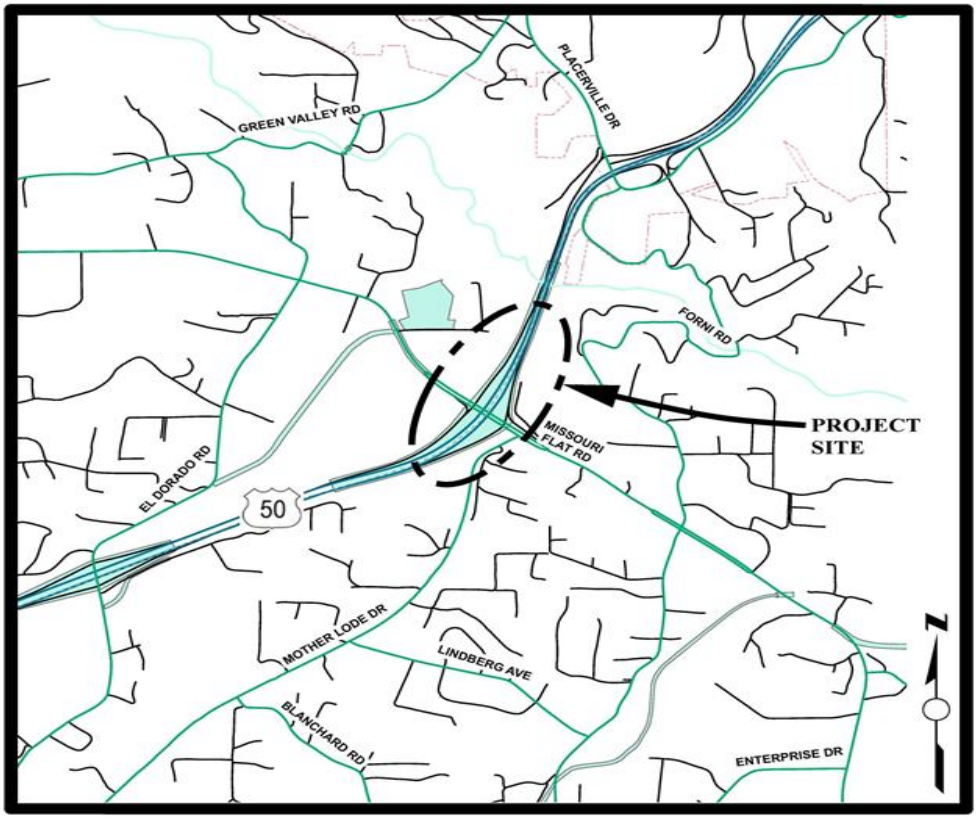
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

CIP Project Summary

Project No: 36104014 | **Type: Interchange** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

This project, Phase 1C, is the third of three phases to construct the Phase 1 option addressed in the FEIR for the "US 50/Missouri Flat Road Interchange". The Phase 1C project is proposed to include riparian restoration and landscape improvements as required by the PR & FEIR for the project. The project will include the design, specifications, an implementation plan, maintenance plan, maintenance requirements and a monitoring program for the restoration of native riparian vegetation and trees that are or have been removed as a part of the overall Phase 1 project construction.

Project Initiation Date: 5/5/2009

US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

Financing Plan & Tentative Schedule

Project No: 36104014 | **Type: Interchange** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,340	45							1,385
Road Fund	-1								-1
Road Fund - Pending Reimbursement									
Totals	1,339	45							1,385

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant	68								68
Developer Advanced Design									
Design DOT Staff	200								200
ROW Acquisition	22								22
ROW Utility Relocation									
ROW Consultant	4								4
ROW DOT Staff	21								21
Constr Eng Consultant	37	4							41
Const Eng Staff	216	17							233
Construction	675	24							699
Developer Built									
Environmental Mitig. Monitor Consult.	93								93
Environmental Mitig. Monitor Staff	3								3
Totals	1,339	45							1,385

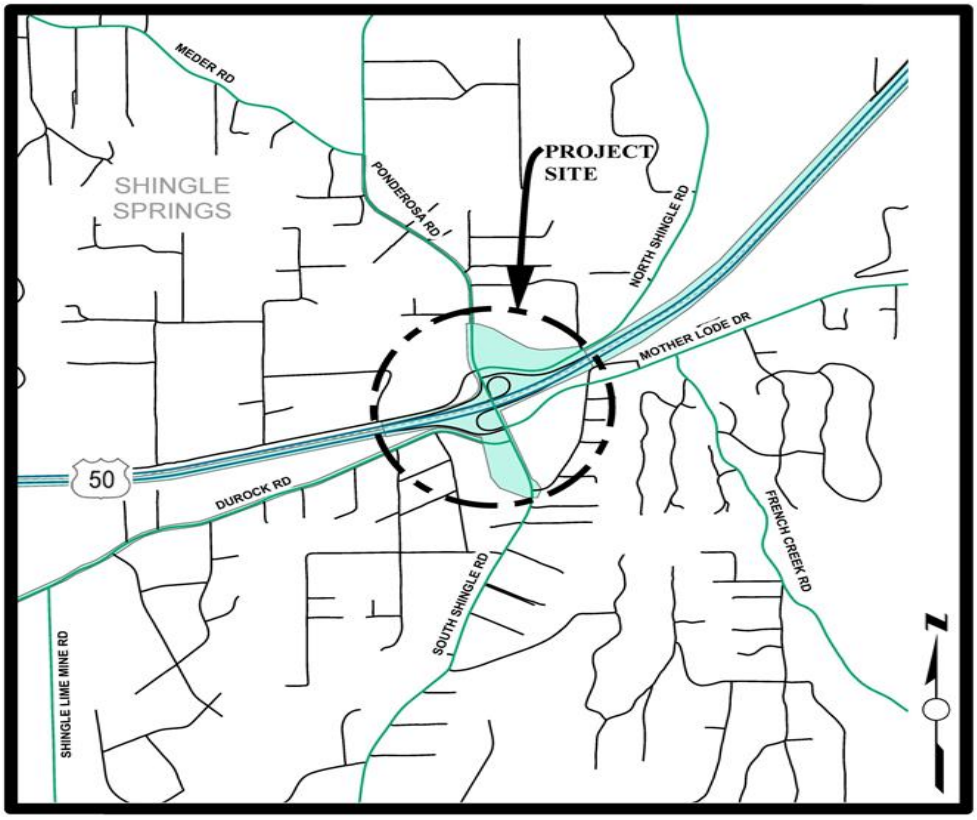
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 36104010 | **Type: Interchange** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides capacity improvements to the interchange, includes a detailed study to identify a preferred alternative. This phase of the project includes the widening of the existing US 50 overcrossing to accommodate five lanes and the realignment of the westbound on-ramp and eastbound loop on-ramp, and widenings along Mother Lode Drive and South Shingle Road. Preliminary engineering for all phases (projects 71333/36104010, 71338/36104008 and 71339/36104009) shall be performed under the interchange project. This project requires the construction of US 50 /Ponderosa Road - North Shingle Road Realignment (project 71338/36104008) and US 50 / Ponderosa Road Interchange - Durock Road Realignment (project 71339/36104009). This project shall also be coordinated with US 50 Eastbound Auxiliary Lanes - Cameron Park Interchange to Ponderosa Road Interchange (53127/36104020), and US 50 Westbound Auxiliary Lanes - Ponderosa Road Interchange to Cameron Park Drive Interchange (53128/36104024).

Project Initiation Date: 2/13/2007

US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104010 | **Type: Interchange** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	34								34
TIM - Zn 1-7	558								558
TIF - Hwy 50	916								916
RSTP Fed Funds – Caltrans LA									
To Be Determined								23,277	23,277
Road Fund - Pending Reimbursement									
Totals	1,508							23,277	24,785

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	883								883
Plng/Env DOT Staff	490								490
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	111							2,675	2,786
ROW Acquisition								982	982
ROW Utility Relocation									
ROW Consultant	13							99	111
ROW DOT Staff	10							137	147
Constr Eng Consultant								500	500
Const Eng Staff	1							2,000	2,001
Construction								16,566	16,566
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,508							23,277	24,785

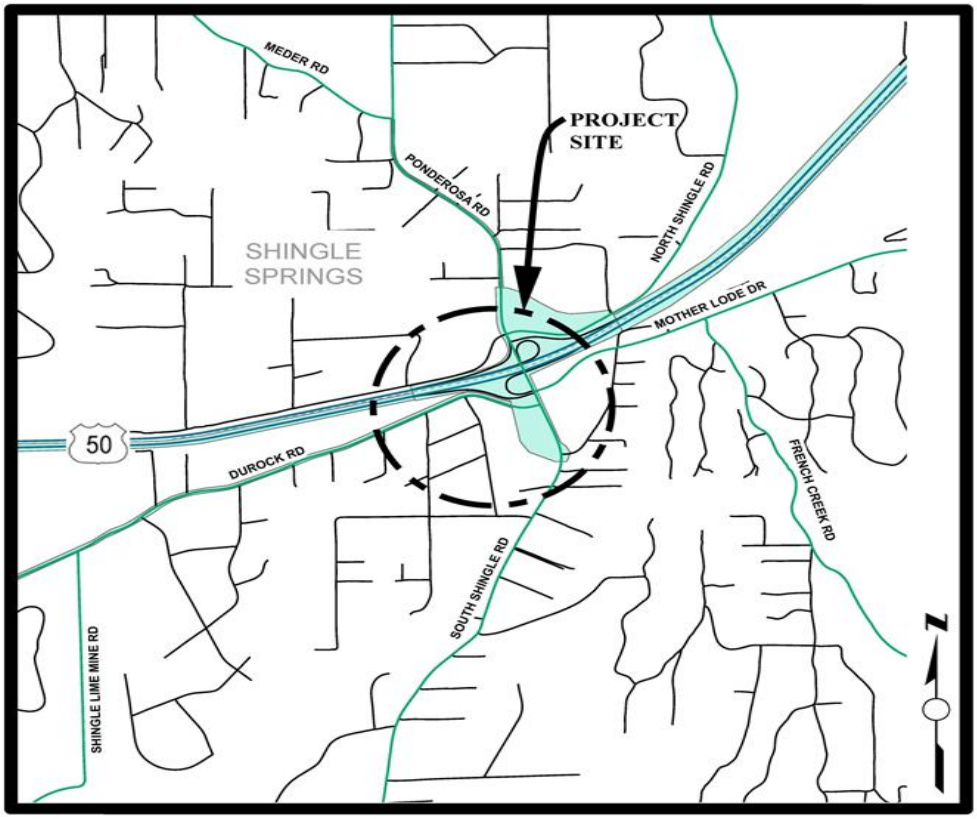
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Ponderosa Road Interchange - Durock Road Realignment

CIP Project Summary

Project No: 36104008 | **Type: Interchange** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes realignment of approximately 1/4 mile of Durock Road to South Shingle Road/Sunset Lane and potential widening of the eastbound off ramp. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010). Preliminary engineering shall be performed under the interchange project. Work needs to be coordinated with US 50/Ponderosa Road/South Shingle Road Interchange (project 71333/36104010), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339/36104009) and US 50 Eastbound Auxiliary Lane from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127/36104020).

Project Initiation Date: 2/11/2008

US 50 / Ponderosa Road Interchange - Durock Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104008 | **Type: Interchange** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	7								7
TIF - Hwy 50	331	175					704	9,822	11,032
Road Fund	1								1
RSTP Fed Funds – Caltrans LA	75	150	205	70					500
Totals	415	325	205	70			704	9,822	11,541

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	53	50							103
Plng/Env DOT Staff	36	20							56
Design Consultant	100	175	100				78		453
Developer Advanced Design									
Design DOT Staff	225	80	60				626		992
ROW Acquisition								2,500	2,500
ROW Utility Relocation								400	400
ROW Consultant			25	50					75
ROW DOT Staff			20	20				100	140
Constr Eng Consultant									
Const Eng Staff								1,047	1,047
Construction								5,741	5,741
Developer Built									
Environmental Mitig. Monitor Consult.								31	31
Environmental Mitig. Monitor Staff	1							2	3
Totals	415	325	205	70			704	9,822	11,541

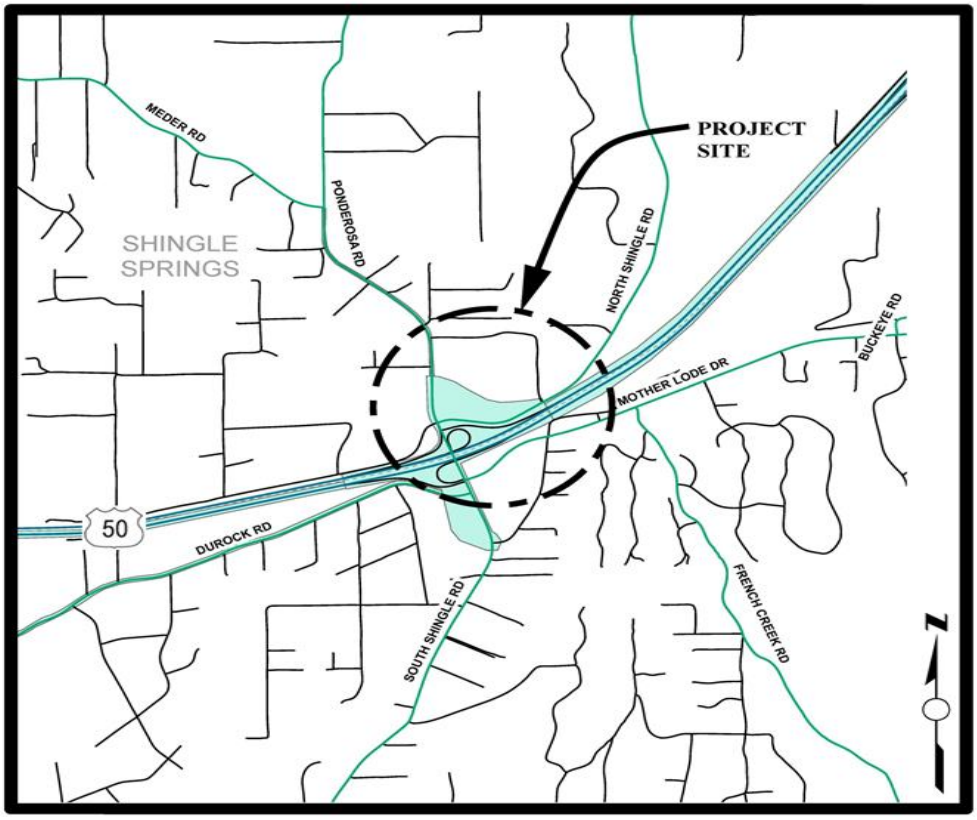
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■	■						
Design	■	■	■				■	
Right Of Way			■	■				■
Construction								■
Environmental Monitoring	■							■

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Ponderosa Road Interchange - North Shingle Road Realignment

CIP Project Summary

Project No: 36104009 | **Type: Interchange** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes: realignment of about 1/4 mile of North Shingle Road to about 600 feet north on Ponderosa Road; realignment of the westbound off-ramp to align with Wild Chaparral Drive; and potential realignment of the westbound on-ramp loop. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010). Preliminary engineering for this phase shall be performed under the interchange project. Work needs to be coordinated with 71333/36104010, 71338/36104008, and 53128/36104024.

Project Initiation Date: 2/11/2008

US 50 / Ponderosa Road Interchange - North Shingle Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104009 | **Type: Interchange** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	5								5
TIF - Hwy 50	282	175					933	9,486	10,875
Road Fund	1								1
RSTP Fed Funds – Caltrans LA	75	150	205	70					500
Totals	362	325	205	70			933	9,486	11,381

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	50	50							100
Plng/Env DOT Staff	31	20							51
Design Consultant	100	175	100				78		453
Developer Advanced Design									
Design DOT Staff	181	80	60				855		1,176
ROW Acquisition								935	935
ROW Utility Relocation								400	400
ROW Consultant			25	50					75
ROW DOT Staff			20	20				100	140
Constr Eng Consultant									
Const Eng Staff								1,040	1,040
Construction								6,924	6,924
Developer Built									
Environmental Mitig. Monitor Consult.								70	70
Environmental Mitig. Monitor Staff								17	17
Totals	362	325	205	70			933	9,486	11,381

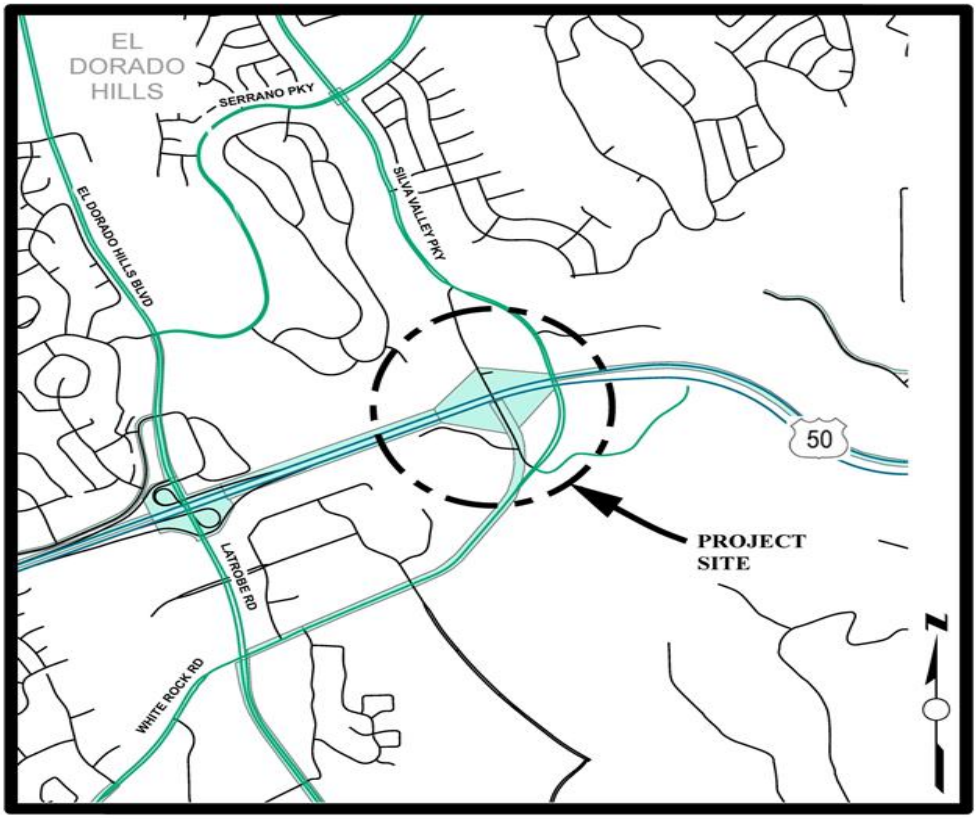
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

Project No: 36104003 | **Type: Interchange** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes landscape installation required by the Subsequent Environmental Impact Report for the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project (36104002). The project will include design, specifications, an implementation plan, maintenance plan, and a monitoring program to mitigate environmental impacts due to the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project.

Project Initiation Date: 9/12/2005

US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 36104003 | **Type: Interchange** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Silva Valley Interchange Zn C	581	798	140	125	125		130		1,899
Road Fund									
Totals	581	798	140	125	125		130		1,899

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	15								15
Plng/Env DOT Staff	347								347
Design Consultant	87								87
Developer Advanced Design									
Design DOT Staff	133								133
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		20	10	5	5		5		45
Const Eng Staff		70	30	20	20		25		165
Construction		708	100	100	100		100		1,108
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	581	798	140	125	125		130		1,899

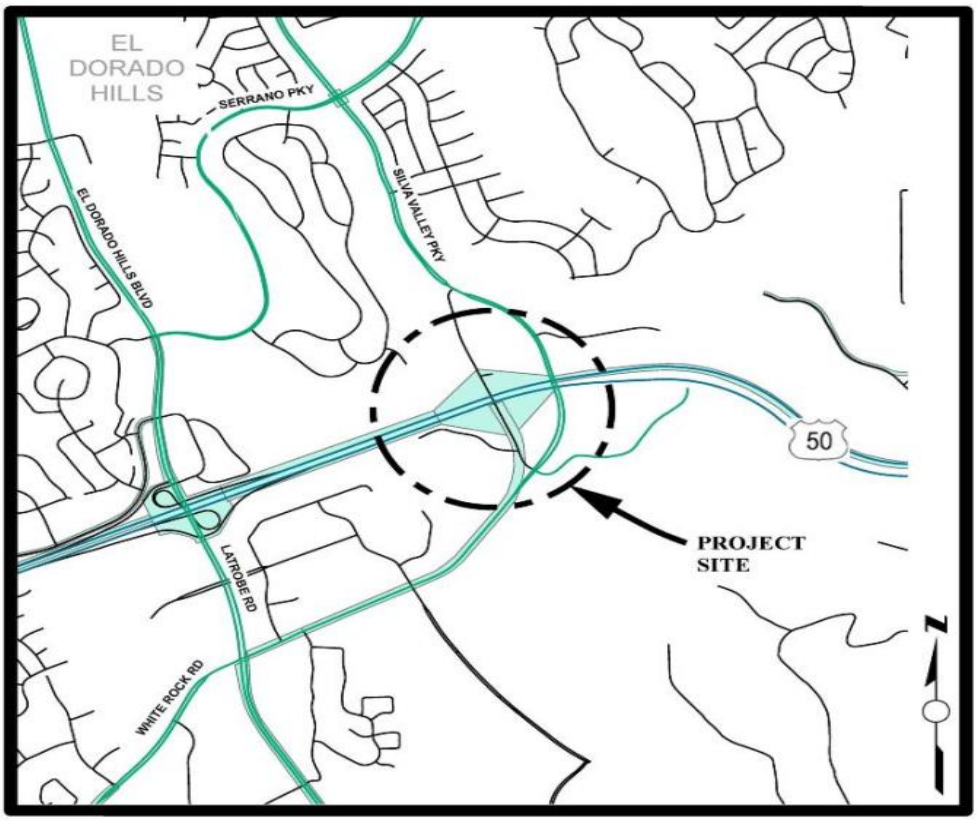
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

CIP Project Summary

Project No: 36104004 | **Type: Interchange** | **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

This project is the final phase of the US 50/Silva Valley Parkway Interchange. Due to future growth in the area this project will be necessary to accommodate traffic projected for 2040. Project includes eastbound diagonal and westbound loop on-ramps to US 50.

Project Initiation Date: 8/22/2006

US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

Financing Plan & Tentative Schedule

Project No: 36104004 | **Type: Interchange** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Silva Valley Interchange Zn C								10,366	10,366
Totals								10,366	10,366

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								541	541
Plng/Env DOT Staff								174	174
Design Consultant								815	815
Developer Advanced Design									
Design DOT Staff								615	615
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								541	541
Const Eng Staff								531	531
Construction								7,149	7,149
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								10,366	10,366

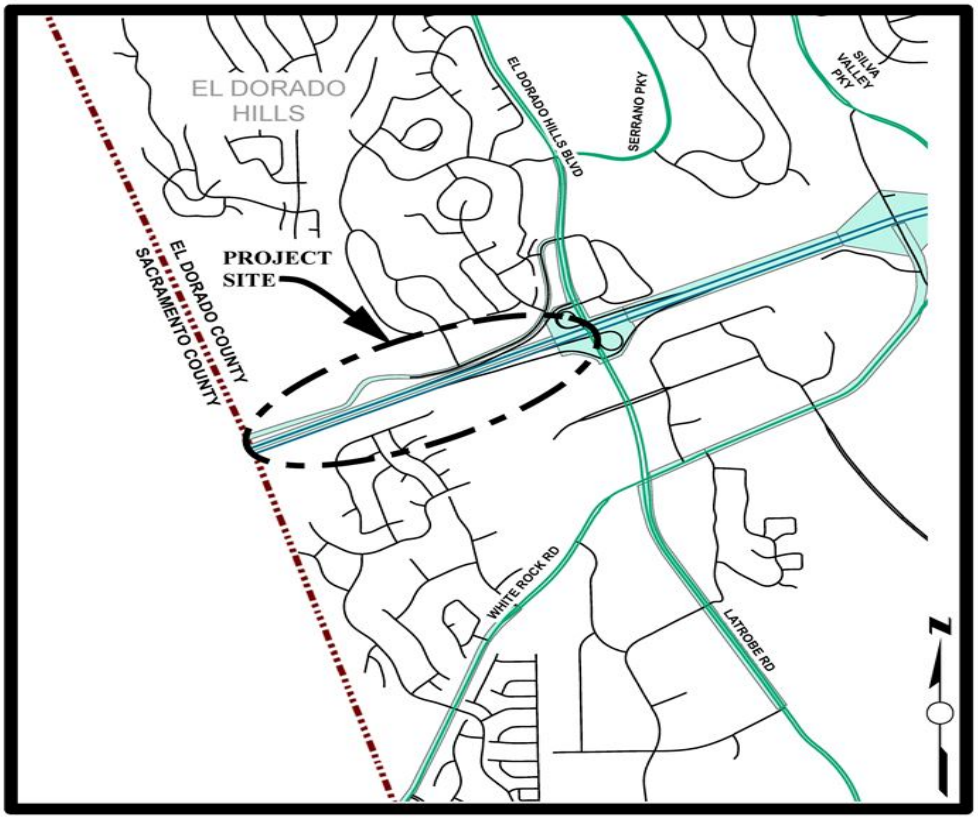
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

CIP Project Summary

Project No: 36104021 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of adding an auxiliary lane to westbound US 50, connecting the El Dorado Hills Boulevard/Latrobe Road interchange to the County line. Timing of construction to be concurrent with or after the El Dorado Hills Blvd Interchange (CIP 71323/36104001) or Empire Ranch Interchange. CEQA/NEPA cleared through the Empire Ranch Interchange document.

Project Initiation Date: TBD

US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 36104021 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Hwy 50 Blackstone	10							3,727	3,737
TIF - Hwy 50									
Totals	10							3,727	3,737

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								258	258
Plng/Env DOT Staff	10							92	101
Design Consultant								377	377
Developer Advanced Design									
Design DOT Staff								226	226
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								181	181
Const Eng Staff								181	181
Construction								2,412	2,412
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							3,727	3,737

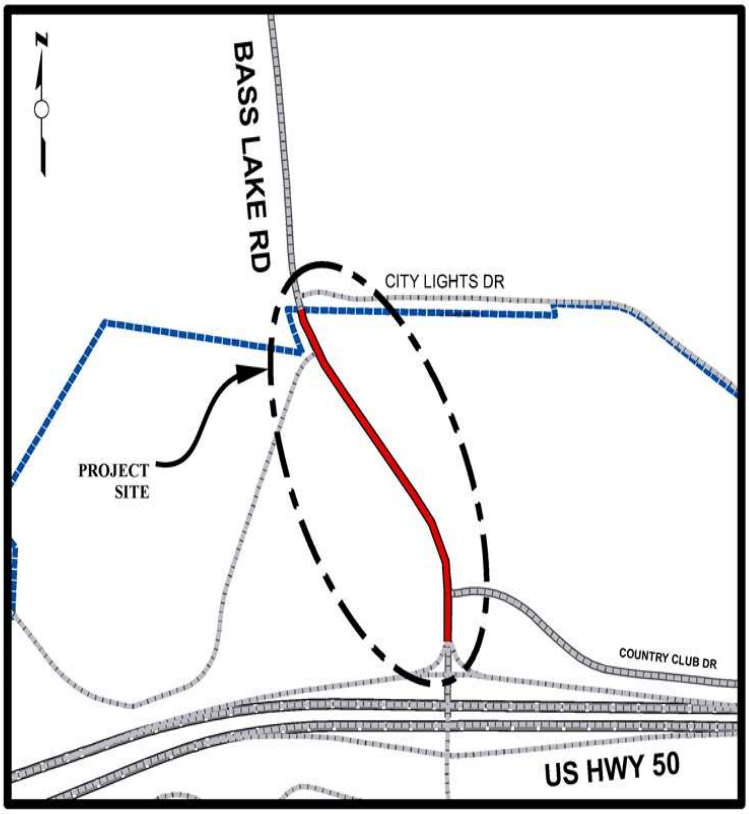
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

US 50 to N. of Country Club Realignment

CIP Project Summary

Project No: 36105054 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

This project will widen Bass Lake Road between US 50 to just north of the Country Club Drive realignment.

Project Initiation Date: 5/22/2018

US 50 to N. of Country Club Realignment

Financing Plan & Tentative Schedule

Project No: 36105054 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads							1,995		1,995
Totals							1,995		1,995

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff							116		116
Design Consultant									
Developer Advanced Design									
Design DOT Staff							231		231
ROW Acquisition							290		290
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							29		29
Constr Eng Consultant									
Const Eng Staff							173		173
Construction							1,156		1,156
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							1,995		1,995

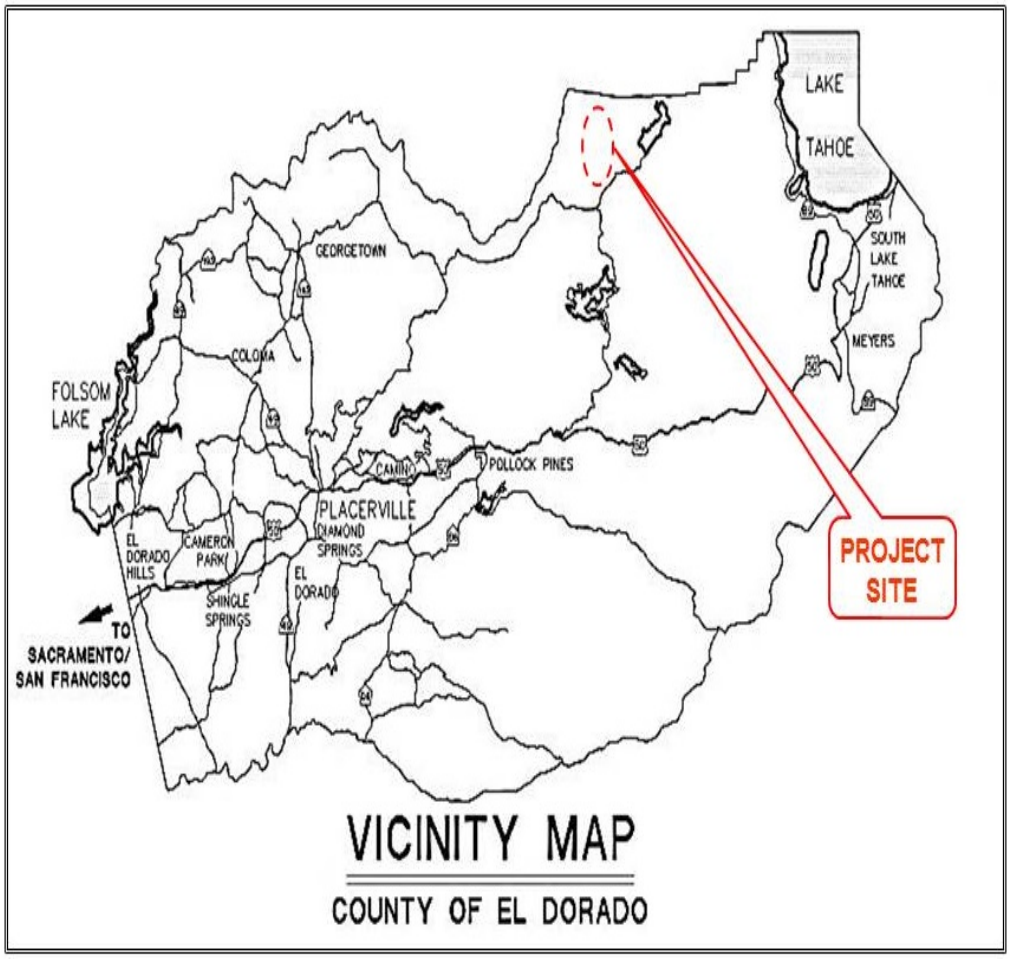
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Wentworth Springs Road Pavement Rehabilitation

CIP Project Summary

Project No: 36105070 | **Type: Roadway** | **Supervisor District(s) 4**



Project Description:

This pavement rehabilitation project will improve an approximately 2.4 mile segment of Wentworth Springs Road (Forest Highway 137) extending from its intersection at 147 Ice House Road (MP 31.72) to its intersection at Wilderness Avenue (MP 34.12).

Project Initiation Date: 4/20/2021

Wentworth Springs Road Pavement Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105070 | **Type: Roadway** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
To Be Determined	15	26	9	13	436		463		961
SMUD Upper American River Project Coop Agreement	40	72	24	35	1,209		1,284		2,665
Totals	55	98	33	48	1,645		1,746		3,625

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	50	50							100
Plng/Env DOT Staff	5	2							7
Design Consultant		40	30	45					115
Developer Advanced Design									
Design DOT Staff		3	2	2					7
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		3	1	1					5
Constr Eng Consultant					140		158		298
Const Eng Staff					5		5		10
Construction					1,500		1,583		3,083
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	55	98	33	48	1,645		1,746		3,625

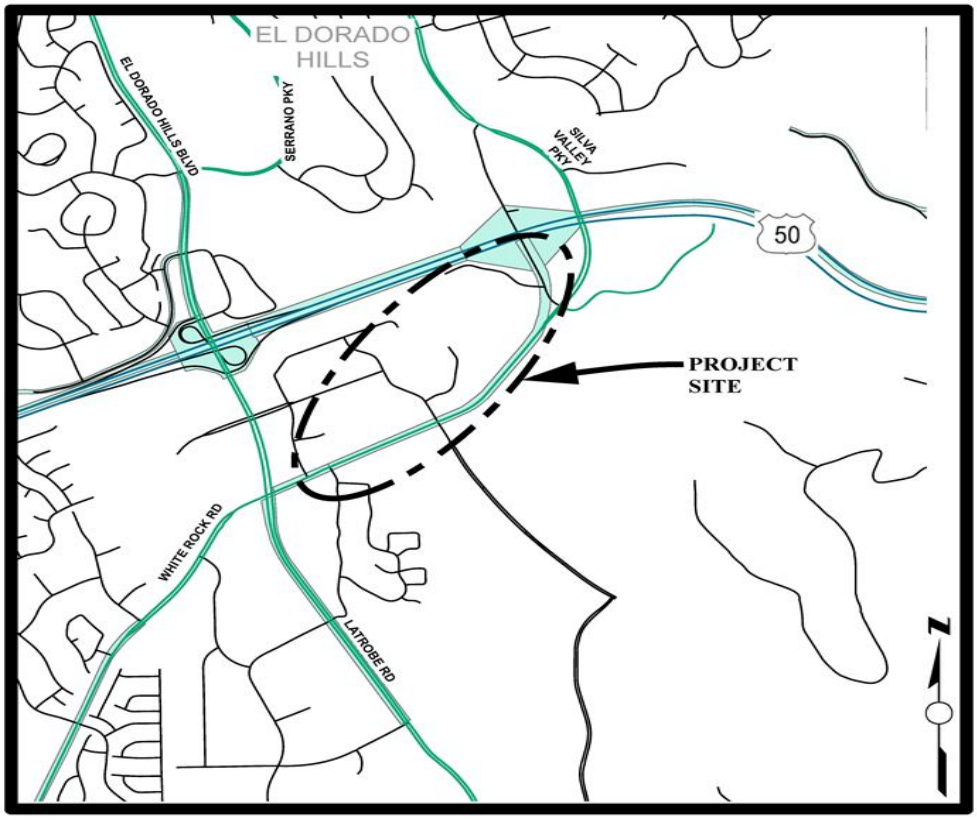
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway

CIP Project Summary

Project No: 36105042 | **Type: Roadway** | **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Widen White Rock Road from two to four lanes from Post Street eastward to South of Silva Valley Parkway. Improvements include curb and gutter, sidewalk, and Class II bike lanes along a portion of the road segment.

Project Initiation Date: 8/22/2006

White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 36105042 | **Type: Roadway** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	4			4,730	839		1,790	4,054	11,419
Road Fund									
Totals	5			4,730	839		1,790	4,054	11,419

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	1			653					654
Design Consultant									
Developer Advanced Design									
Design DOT Staff	3			1,304					1,308
ROW Acquisition				1,758					1,758
ROW Utility Relocation									
ROW Consultant				58					58
ROW DOT Staff				118					118
Constr Eng Consultant				26	26		129	257	438
Const Eng Staff				26	26		219	271	543
Construction				787	787		1,442	3,526	6,542
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5			4,730	839		1,790	4,054	11,419

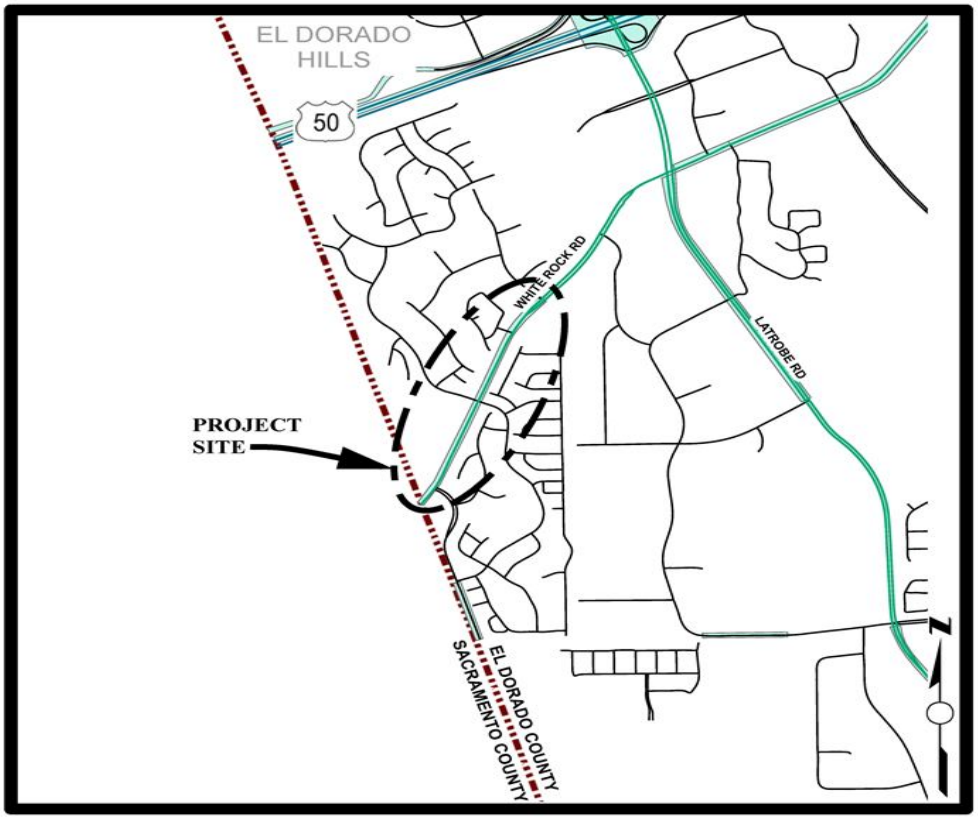
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line

CIP Project Summary

Project No: 36105041 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

This project will widen White Rock Road between the County line and Windfield Way from two lanes to a four-lane divided roadway with curb, gutter and Class I bike/pedestrian trail and/or an on-street Class II bike facility. This roadway is part of the Capital Southeast Connector.

Project Initiation Date: 8/22/2006

White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 36105041 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
General Fund	225								225
TIF - Zone C Local Roads	109								109
Road Fund									
Road Fund - Pending Reimbursement								7,905	7,905
Totals	334							7,905	8,239

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	49								49
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	58								58
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								335	335
Const Eng Staff								670	670
Construction								6,900	6,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	334							7,905	8,239

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Section 4.1A

Program Summaries

Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH | **Type: Reimbursements** | **Supervisor District(s) None**

Project Description:

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

Project Initiation Date: 7/1/2010

Approved Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb EDH **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - El Dorado Hills Zn 8	6,110	1,109	1,925	1,109	1,472	454			12,178
Totals	6,110	1,109	1,925	1,109	1,472	454			12,178

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Design Consultant	6,110	1,109	1,925	1,109	1,472	454			12,178
Totals	6,110	1,109	1,925	1,109	1,472	454			12,178

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Design								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Approved Reimbursement Agreements-HWY 50 TIM

CIP Project Summary

Project No: Appr Reimb Hwy50 **Type: Reimbursements** **Supervisor District(s) None**

Project Description:

2-Approved Reimbursement Agreements-HWY 50 TIM

Project Initiation Date: 7/1/2010

Approved Reimbursement Agreements-HWY 50 TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb Hwy50 **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Hwy 50		9							9
Totals		9							9

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Built		9							9
Totals		9							9

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Approved Reimbursement Agreements - TIF Zone B

CIP Project Summary

Project No: Appr Reimb TIF B | **Type: Reimbursements** | **Supervisor District(s) None**

Project Description:

Repayment of Approved Developer Advanced Projects in TIF Zone B

Project Initiation Date: 7/1/2020

Approved Reimbursement Agreements - TIF Zone B

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIF B **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone B					1,068	1,328	1,983		4,378
Totals					1,068	1,328	1,983		4,378

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Advanced Construction					1,068	1,328	1,983		4,378
Totals					1,068	1,328	1,983		4,378

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM | **Type: Reimbursements** | **Supervisor District(s) None**

Project Description:

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

Project Initiation Date: TBD

Approved Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIM **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	845	584	400	400	85				2,313
Totals	845	584	400	400	85				2,313

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Built	845	584	400	400	85				2,313
Totals	845	584	400	400	85				2,313

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Bridge Program Match

CIP Project Summary

Project No: Bridge Match | **Type: Miscellaneous** | **Supervisor District(s) None**

Project Description:

Unprogrammed CIP Bridge projects from TIF Program

Project Initiation Date: 2/5/2013

Bridge Program Match

Financing Plan & Tentative Schedule

Project No: Bridge Match | **Type: Miscellaneous** | **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone A								1,703	1,703
TIF - Zone C Local Roads								4,557	4,557
TIF - Zone B								1,437	1,437
Totals								7,698	7,698

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Aggregate								7,698	7,698
Totals								7,698	7,698

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Road Maintenance

CIP Project Summary

Project No: RDMAINT | **Type: Miscellaneous** | **Supervisor District(s) None**

Project Description:

Tribe funding for cash proforma

Project Initiation Date: 7/1/2014

Road Maintenance

Financing Plan & Tentative Schedule

Project No: RDMAINT | **Type: Miscellaneous** | **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tribe	1,615	5,261	3,318	3,318	3,318	3,318	16,591	33,181	69,920
Totals	1,615	5,261	3,318	3,318	3,318	3,318	16,591	33,181	69,920

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Aggregate	1,615	5,261	3,318	3,318	3,318	3,318	16,591	33,181	69,920
Totals	1,615	5,261	3,318	3,318	3,318	3,318	16,591	33,181	69,920

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

TIF Program Projects

CIP Project Summary

Project No: 36201014 **Type: Miscellaneous** **Supervisor District(s) None**

Project Description:

This project is for Traffic Impact Fee (TIF) Program development, administration, yearly updates and five year updates. The project also includes travel demand model updates.

Project Initiation Date: TBD

TIF Program Projects

Financing Plan & Tentative Schedule

Project No: 36201014 **Type: Miscellaneous** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	1,575	62	530	34	34	34	1,076	1,953	5,296
TIM - Zn 1-7	2,074	33							2,107
TIF - Silva Valley Interchange Zn C	375								375
TIM - Hwy 50	936								936
Road Fund/Discretionary	42								42
TIF - Zone A			41	3	3	3	83	150	282
TIF - Zone B			245	16	16	16	497	902	1,689
Totals	5,002	95	815	52	52	52	1,655	3,005	10,727

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Aggregate	5,002	95	815	52	52	52	1,655	3,005	10,727
Totals	5,002	95	815	52	52	52	1,655	3,005	10,727

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Traffic Signal Intersection Operational and Safety Improvements

CIP Project Summary

Project No: Traffic Signals Intersection | **Type: Miscellaneous** | **Supervisor District(s) None**

Project Description:

This project includes unprogrammed CIP projects from the TIF Program Nexus Study for Traffic Signal and Intersection Operational Improvements. The prioritization of CIP projects and their construction will be based on the Intersection Needs Report maintained by the Department of Transportation, Transportation Planning Unit.

Project Initiation Date: 2/5/2013

Traffic Signal Intersection Operational and Safety Improvements

Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection | **Type: Miscellaneous** | **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								38,943	38,943
TIF - Zone A								2,770	2,770
TIF - Zone B								17,130	17,130
ITS								367	367
Totals								59,209	59,209

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Aggregate								59,209	59,209
Totals								59,209	59,209

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Section 4.1B

Unfunded West Slope Road/Bridge Projects

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

Projects No Longer Needed for Level of Service Projected Deficiencies			
	Project	Source	Type
1	Bass Lake Road Widening - ~~U.S. 50~~ North of Realigned Country Club Drive to Silver Springs Parkway (Historic CIP #GP166), Phase IB - (CIP #72BASS/36105054 - Bass Lake Road - US Highway 50 to North of Realigned Country Club Drive.)	2015 CIP	Capacity
2	Cameron Park Drive Widening - Durock Road to Coach Lane (Historic CIP #72367)	2015 CIP	Capacity
3	Cameron Park Drive Widening - Toronto Road to Sudbury Road (Historic CIP #72144)	2020 CIP	Capacity
4	Cameron Park Drive / Green Valley Road Intersection Improvements (Historic CIP #73150)	2015 CIP	Capacity
5	Durock Road Widening - Robin Lane to South Shingle Road (Historic CIP #GP171)	2015 CIP	Capacity
6	El Dorado Hills Blvd / Francisco Drive Intersection Alignment (Historic CIP #72332)	2015 CIP	Capacity/Operations
7	El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive (Historic CIP #GP183)	2015 CIP	Capacity
8	Green Valley Road Widening - Deer Valley Road East to Lotus Road (Historic CIP #GP179)	TIM Update	Capacity
9	~~GP154 -~~ Latrobe Road Widening (4 to 6 lanes) - ~~White Rock Road~~ Golden Foothill Pkwy (N) to Carson Creek (Suncast Lane) (Golden Foothill Pkwy (N) to White Rock Road added back to TIF Program and CIP with 2020 Major Update - CIP #36105069)	2015 CIP	Capacity
10	Latrobe Road Widening - Investment Blvd. to Golden Foothill Parkway/Club View Drive (CIP #72Latrobe)	2020 CIP	Capacity
11	Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd (Historic CIP #GP163)	2015 CIP	Capacity/Operations
12	Mother Lode Drive - Greenstone Road to Pleasant Valley Road (Historic CIP #GP155)	2015 CIP	Operations / Capacity
13	Mother Lode Drive / Pleasant Valley Road Intersection Improvements (Historic CIP #73307)	2015 CIP	Operations
14	Pleasant Valley Road Widening from El Dorado Road to State Route 49 (Historic CIP #GP160)	2015 CIP	Capacity
15	Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs (Historic CIP #GP173)	2015 CIP	Capacity/Operations
16	Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road (Historic CIP #GP174)	2015 CIP	Operations / Capacity

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
17	Ponderosa Road Widening from North Shingle Road to Meder Road (Historic CIP #GP175)	2015 CIP	Capacity
18	Silva Valley Parkway / Golden Eagle Lane Intersection Signalization (Historic CIP #182)	2015 CIP	Capacity/Operations
19	State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line (Historic CIP #177)	2015 CIP	Capacity/Operations
20	State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road (Historic CIP #GP176)	2015 CIP	Capacity
21	U.S. 50 Aux Lane EB - Bass Lake Road I/C to Cambridge Road I/C (CIP #36104018/GP148)	2020 CIP	Capacity
22	U.S. 50 Aux Lane EB - Cambridge Road I/C to Cameron Park Drive I/C (CIP # 36104019/53126)	2020 CIP	Capacity
23	U.S. 50 Aux Lane EB - Cameron Park Drive I/C to Ponderosa Road I/C (CIP #36104020/53127)	2020 CIP	Capacity
24	U.S. 50 Aux Lane EB - County Line to El Dorado Hills Blvd./Latrobe Road I/C (CIP #36104017/53125)	2020 CIP	Capacity
25	U.S. 50 Aux Lane WB - Bass Lake Road I/C to Silva Valley Parkway I/C (CIP #36104022/53117)	2020 CIP	Capacity
26	U.S. 50 Aux Lane WB - Cameron Park Drive I/C to Cambridge Road I/C (CIP #53US50)	2020 CIP	Capacity
27	U.S. 50 Aux Lane WB - Ponderosa Road I/C to Cameron Park Drive I/C (CIP #36104024/53128)	2020 CIP	Capacity
28	U.S. 50/Cameron Park Drive I/C (Ult. improvements removed from the TIF during the 2020 Major Update - Prelim. Eng., ROW costs and interim improvements remain in the TIF and CIP) (CIP #36104007/72361)	2020 CIP	Capacity
29	U.S 50/El Dorado Hills Blvd. Interchange - Pedestrian Overcrossing (Historic CIP #71340)	2015 CIP	Bike/Ped
30	U.S. 50 Mainline Widening at El Dorado Hills (Historic CIP #53120)	2015 CIP	Capacity/Mainline
31	U.S. 50/Missouri Flat Road Interchange Improvements	Caltrans	Capacity
32	White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley (Historic CIP #GP152)	2015 CIP	Capacity

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

Projects Identified in County Studies with No Dedicated Funding			
	Project	**Source**	**Type**
1	Bass Lake Road Class II Bicycle Lanes - From Green Valley Road to Highway 50 (portions included in various CIP improvements)	EDC Bicycle Plan	Bike/Ped
2	Cambridge Road / Country Club Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal
3	Green Valley Road / Bass Lake Road Pedestrian Improvements - Install pedestrian curb ramps	GVR Study	Bike/Ped
4	Green Valley Road Bicycle Lanes - Francisco Drive to ~~Silva Valley Parkway~~ El Dorado Hills Blvd./Salmon Falls Road	GVR Study	Bike/Ped
5	Green Valley Road Class II Bicycle Lanes - From El Dorado Hills Blvd to ~~Pleasant Grove Middle School~~ Loch Way (Class II bike lanes added between Loch Way and Pleasant Grove Middle School 2016 CIP #72309)	EDC Bicycle Plan	Bike/Ped
6	Green Valley Road / Deer Valley Road (East) - Add left-turn pocket on the eastbound approach, install delineators.	GVR Study	Operations
7	Green Valley Road Dynamic Warning Signs - Upstream of Mormon Island Drive intersection	GVR Study	Traffic Calming
8	Green Valley Road High Friction Surface Treatment - Sophia Parkway to Francisco Drive	GVR Study	Traffic Calming
9	Green Valley Road / Lotus Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal
10	Green Valley Road / Missouri Flat Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal
11	Green Valley Road / Pleasant Grove Middle School Access - Install pedestrian curb ramps on southern corners	GVR Study	Bike/Ped
12	Green Valley Road at Purple Place Acceleration and Deceleration Lanes	GVR Study	Safety
13	Green Valley Road Raised Median - Between Sophia Parkway and Francisco Drive (portions have been constructed with CIP improvements)	GVR Study	Safety
14	Green Valley Road Shoulder Widening - Silva Valley Parkway to Lotus Road	GVR Study	Operations
15	Green Valley Road Sidewalk Improvements II - Bass Lake Road to Cameron Park Drive	GVR Study	Bike/Ped
16	Green Valley Road Sidewalk Improvements I - Between Francisco Drive and Silva Valley Parkway	GVR Study	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
17	Green Valley Road / Sophia Parkway Intersection Improvements - ~~Add signal head,~~ install dynamic warning sign upstream of eastbound and westbound approaches	GVR Study	Traffic Calming
18	Green Valley Road Speed Limit Signs and Automated Speed Feedback Signs - Various locations	GVR Study	Safety
19	Green Valley Road Turn Lanes and Advance Warning Signs - At collector and local intersections between Cameron Park Drive and Ponderosa Road	GVR Study	Safety
20	Harvard Way/Clermont Way Traffic Signal Installation	Intersection Needs	Traffic Signal
21	Pony Express Trail / Sly Park Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal
22	Silva Valley Parkway / Green Valley Road - Extend left-turn lane for northbound approach	GVR Study	Capacity
23	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped
24	SPTC-El Dorado Trail	EDC Bicycle Plan	Bike/Ped

Projects Suggested by Various El Dorado County Transportation Commission Studies

	Project	Source	Type
1	Bass Lake Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
2	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped
3	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped
4	Cambridge Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
5	Cameron Park Drive Class II Bicycle Lanes Infill	CP Community Transportation Plan	Bike/Ped
6	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped
7	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
8	Castana Drive Class III Bike Route I	CP Community Transportation Plan	Bike/Ped
9	Castana Drive Class III Bike Route II	CP Community Transportation Plan	Bike/Ped
10	Castana Drive Parallel Unpaved Path	CP Community Transportation Plan	Bike/Ped
11	Coach Lane Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped
12	Coach Lane Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
13	Country Club Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped
14	Covello Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped
15	Diamond Springs Connector - Conceptual connection between the intesetion of Diamond Springs Parkway/SR 49 and a new intersection at Pleasant Valley Road	DSED Community Plan	Capacity
16	El Dorado Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped
17	El Dorado Trail Class I Path	DSED Community Plan	Bike/Ped
18	Enterprise Drive Class III Bicycle Route	DSED Community Plan	Bike/Ped
19	Forni Road Class III Bicycle Route	DSED Community Plan	Bike/Ped
20	Garden Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped
21	Knollwood Park Class I Bike Path	CP Community Transportation Plan	Bike/Ped
22	Koki Lane Class III Bicycle Route	DSED Community Plan	Bike/Ped
23	Koki Lane Sidewalk	DSED Community Plan	Bike/Ped
24	Lindberg Avenue Class III Bicycle Route	DSED Community Plan	Bike/Ped
25	Meder Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
26	Merrychase Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped
27	Merrychase Drive Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
28	Missouri Flat Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped
29	Missouri Flat Road Sidewalk	DSED Community Plan	Bike/Ped
30	Mother Lode Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped
31	Oxford Road Traffic Calming Devices	CP Community Transportation Plan	Traffic Calming
32	Palmer Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped
33	Pine Hill Preserve Feasibility Study Unpaved Path	CP Community Transportation Plan	Bike/Ped
34	Pleasant Valley Road Class I Path	DSED Community Plan	Bike/Ped
35	Pleasant Valley Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped
36	Pleasant Valley Road Sidewalk I	DSED Community Plan	Bike/Ped
37	Pleasant Valley Road Sidewalk II	DSED Community Plan	Bike/Ped
38	Ponderosa Road Class III Bike Route	CP Community Transportation Plan	Bike/Ped
39	Strolling Hills Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped
40	Strolling Hills Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
41	Summer Drive Class III Bike Route	CP Community Transportation Plan	Bike/Ped
42	Tullis Mine Road Class I Path	DSED Community Plan	Bike/Ped
43	Union Mine Connector Class II Bicycle Lanes	DSED Community Plan	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
44	Union Mine Connector Sidewalk	DSED Community Plan	Bike/Ped
45	Union Mine Connector	DSED Community Plan	Capacity

Projects Suggested through the Public Outreach			
	Project	Source	Type
1	Aberdeen Lane Traffic Control/Speed Management - Add stop signs at Reem Court, Nawal Drive, and Morning View Way to manage westbound speeds.	Public Comment	Traffic Calming
2	Apple Hill Gateway and Safety Improvements - Provide gateway to Apple Hill area and include multimodal tie ins - such as improved transit service.	Public Comment	Potentially Safety[3]
3	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Potentially Safety[3]
4	Bass Lake Road at Bridlewood Drive - left turn pocket	Public Comment	Potentially Safety[3]
5	Brittany Way Speed Management (Speed Bumps/Speed Indicators) - Excessive speeding on Brittany Way which is used as a connector between Folsom and El Dorado Hills	Public Comment	Traffic Calming
6	Buckeye Road Improvements - Road is narrow and congested in front of Montessori schools.	Public Comment	School
7	Cambridge Road / Knollwood Drive Pedestrian Crossing - Install safe road crossing to allow access to the bus stop on the east side of the road	Public Comment	Bike/Ped
8	Cambridge Road Sidewalk Infill - Sidewalk from Country Club Drive to Merrychase Drive	Public Comment	Bike/Ped
9	Cameron Park Drive / Alhambra Drive Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal
10	~~Cameron Park Drive / Hacienda Road Intersection Signalization - Signalize intersection~~ Included in CIP #36105004 (#72143) Cameron Park Drive Widening - Palmer Drive to Toronto Road	Public Comment	Traffic Signal
11	Cameron Park Drive Noise and Safety Improvements - Resurface roadway with rubberized asphalt concrete, reduce speed limits, install sound wall.	Public Comment	Noise and Safety
12	~~Cameron Park Drive Two-Way Left Turn Lane at Toronto Road~~ A left-turn lane exists for NB traffic, and a painted median exists north of Toronto.	Public Comment	Potentially Safety[3]
13	Country Club Drive Bicycle and Pedestrian Improvements - Narrow current lanes to allow a 4 foot shoulder on the uphill side for bicycles and pedestrians.	Public Comment	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
14	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance
15	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Potentially Safety[3]
16	El Dorado Hills Blvd Improvements - Signal timing and metering needs to be better synchronized	Public Comment	Traffic Signal
17	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped
18	Green Valley Road / Malcolm Dixon Road / West Green Springs Road Intersection Alignment - Realign approaches and add turn lanes in both directions.	Public Comment	Intersection
19	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Potentially Safety[3]
20	Green Valley Road Realign - From Mira Loma Drive to North Shingle Road, add turn pockets	Public Comment	Potentially Safety[3]
21	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Potentially Safety[3]
22	Green Valley Road Safety Improvements - Safety improvements along Green Valley Road between El Dorado Hills and Cameron Park	Public Comment	Potentially Safety[3]
23	Green Valley Road / Salmon Falls Road Intersection Improvements - ~~Add right turn pocket on west bound Green Valley Road. Possibly a protected right turn. Lengthen right-turn lane to northbound Salmon Falls Rd.~~ Improvements to the intersection to be included with CIP #36105018 (#GP178) Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway	Public Comment	Capacity
24	Green Valley Road Shoulder Widening #2 - Widen shoulder for vehicles to pull over or slow to access businesses between Sophia Parkway and Francisco Drive	Public Comment	Safety/Operations[3]
25	Green Valley Road Side Street Improvements - Improve and provide turn lanes on/off Green Valley Road onto side streets between El Dorado Hills Boulevard and Deer Valley Road.	Public Comment	Potentially Safety[3]
26	Green Valley Road Two Way Left Turn - From Francisco Drive to Deer Valley Road	Public Comment	Potentially Safety[3]
27	Improve Green Valley Road (Widen)	Public Comment	Capacity
28	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity
29	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped
30	Latrobe Road Class II Bicycle Lanes	Public Comment	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
31	Latrobe Road Realignment - Straighten road for safety.	Public Comment	Potentially Safety[3]
32	Latrobe Road Shoulder Improvements - Seal horizontal cracks in the western shoulder to preserve the shoulder for cyclists use.	Public Comment	Maintenance
33	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped
34	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Potentially Safety[3]
35	Marble Valley Multiuse Path Connection - Provide multiuse path around the Marble Valley development to connect Tong Road to the El Dorado Trail south of Shingle springs	Public Comment	Bike/Ped
36	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Potentially Safety[3]
37	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity
38	Oak Meadow Elementary Access Improvements - Congestion caused by access into the school parking lot.	Public Comment	School
39	Pleasant Grove Middle School Access Improvements - School drop-off creates frequent backup past Bass Lake Road. Increase left turn lane length.	Public Comment	School
40	Pleasant Valley Road and Racquet Way Intersection - Enhanced pedestrian crossing	Public Comment	Potentially Safety[3]
41	Sand Ridge Road - Near Highway 49 - widen and resurface	Public Comment	Maintenance
42	Sly Park Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped
43	~~South Shingle Road Capacity Improvement - Increase capacity south of Ponderosa Road / US-50 Interchange~~ Improvements will be included with CIP #36104010 (#71338) - U.S. 50 / Ponderosa Road Interchange - Durock Road Realignment	Public Comment	Capacity
44	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School
45	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity
46	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes ~~and include bike lanes.~~ (Bike lanes added CIP #36105037 (#72310)	Public Comment	Capacity
47	Parking and Sign Improvements along Sweetwater Trail - Parking insufficient for those accessing Auburn Lakes Trails	Public Comment	Parking

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

Suggested Projects not within County's purview			
	Project	Source	Type
1	Anti-Texting or Cell Phone Use Signs - On fast or roads with frequent curves.	Public Comment	Safety[3]
2	Cambridge Road / SR-50 Westbound Ramp / Merrychase Drive Intersection Improvements - Reduce curb radius to reduce speeds and improve pedestrian safety	Public Comment	Bike/Ped
3	Coach Lane Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting
4	Coloma Road / SR-49 / US-50 Intersection Improvements - Safety concern accessing SR-50 due to queues.	Public Comment	Safety[3]
5	Green Valley Road Lighting - Francisco Drive to Pleasant Valley Middle School	GVR Study	Landscape and Lighting
6	Highway 50 / Missouri Flat Interchange Signal Retiming	Public Comment	Traffic Signal
7	Improvements to Reduce Impact of Truck and Recreational Vehicles on SR-49 - From Auburn to Cool	Public Comment	Trucks
8	Marshall Gold Discovery Park - Add bike lanes through Marshall Gold Discovery Park	Public Comment	Bike/Ped
9	Placerville Drive Resurfacing	Public Comment	Maintenance
10	Ray Lawyer Drive Improvements	El Dorado County	Capacity
11	SR-49 between Coloma and Cool - Add bike lanes to be integrated into SR-49 between Coloma and Cool	Public Comment	Bike/Ped
12	SR-49 Realignment - Realign SR-49 to avoid Diamond Springs and Placerville. Suggested route includes turning at Missouri Flat, continuing down Green Valley Road and turning at Lotus Road toward Coloma.	Public Comment	Route Adoption
13	SR-88 Resurfacing	Public Comment	Maintenance
14	Strolling Hills Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting
15	Taxi Voucher Program	Public Comment	Transit
16	US-50 / Carson Road Improvements - Need to address safety issue of eastbound traffic on US-50 exiting onto Carson Road.	Public Comment	Safety[3]
17	US-50 Access Control - Reconfigure US-50 access where left turns are allowed across the highway (e.g., undercrossings).	Public Comment	Safety[3]
18	SR 193 at Garden Valley Road - Safety concern accessing SR 193 due to skew and sight distance.	Public Comment	Safety[3]

Acronyms:

CP Community Transportation Plan = EDCTC's Cameron Park Community Transportation Plan, 2015.

DSED Community Plan = EDCTC's *Diamond Springs-El Dorado Area Mobility and Liveable Community Plan,* 2014

EDC Bike Plan = *El Dorado County Bicycle/Pedestrian Plan*, 2010

Note(s):

1. Requested projects by public during the outreach process of CIP Major Update adopted in December 2016 are included in overall Unfunded CIP List
2. Some CIP projects requested by public during outreach process of the CIP Major Update are already within the scope of work of existing CIP projects.
3. "Safety" projects requested by the public during the outreach process of the CIP Major Update adopted in 2016 have not officially been identified as "Safety Projects" by County staff.

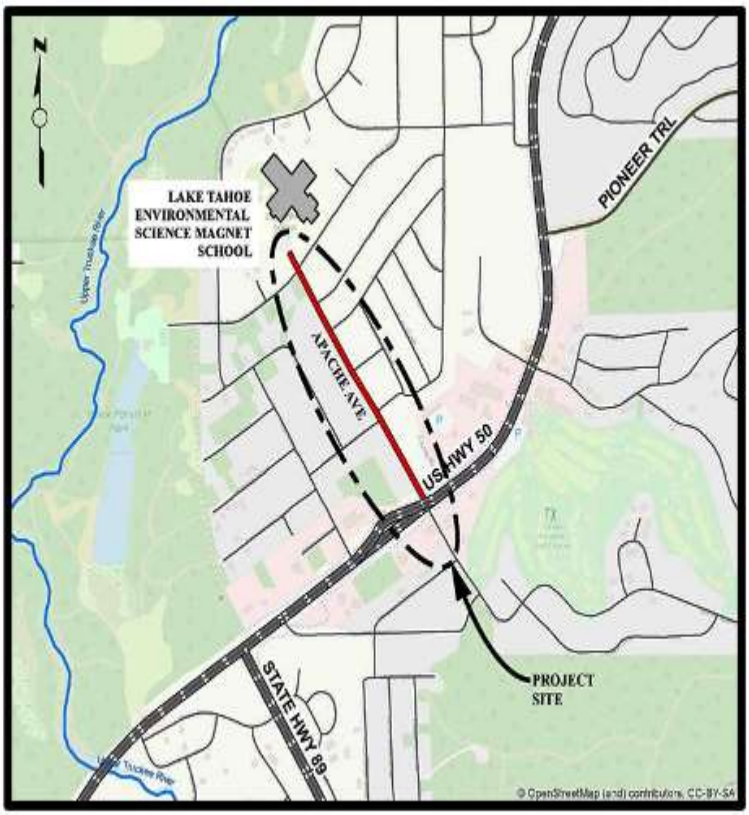
Section 4.2

Tahoe Environmental Improvement Program Individual Project Summaries

Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 36107021 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Apache Avenue is a major collector that serves motorists, cyclists, and pedestrians that access residences, parks, and schools. This project will reconstruct Apache Avenue from US 50 to the Lake Tahoe Environmental Science Magnet School, improve use of existing right of way by also adding class 2 bicycle lanes, a class 1 multi-use path on one side of the road and a sidewalk on the other side of the road.

Project Initiation Date: 3/6/2018

Apache Avenue Pedestrian Safety and Connectivity Project

Financing Plan & Tentative Schedule

Project No: 36107021 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Mobility Mitigation	29								29
Congestion Mitigation and Air Quality Program (CMAQ)									
RSTP Fed Funds – Caltrans LA	318	135	547						1,000
Carbon Reduction Program		400							400
Tahoe Regional Planning Agency/Water Quality	14	128	211	20					373
Active Transportation Program (ATP)		362	1,339						1,701
Totals	361	1,025	2,097	20					3,503

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	22								22
Plng/Env DOT Staff	135								135
Design Consultant									
Developer Advanced Design									
Design DOT Staff	204	140							344
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		17	10						27
Const Eng Staff		100	272						372
Construction		768	1,795						2,563
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff			20	20					40
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	361	1,025	2,097	20					3,503

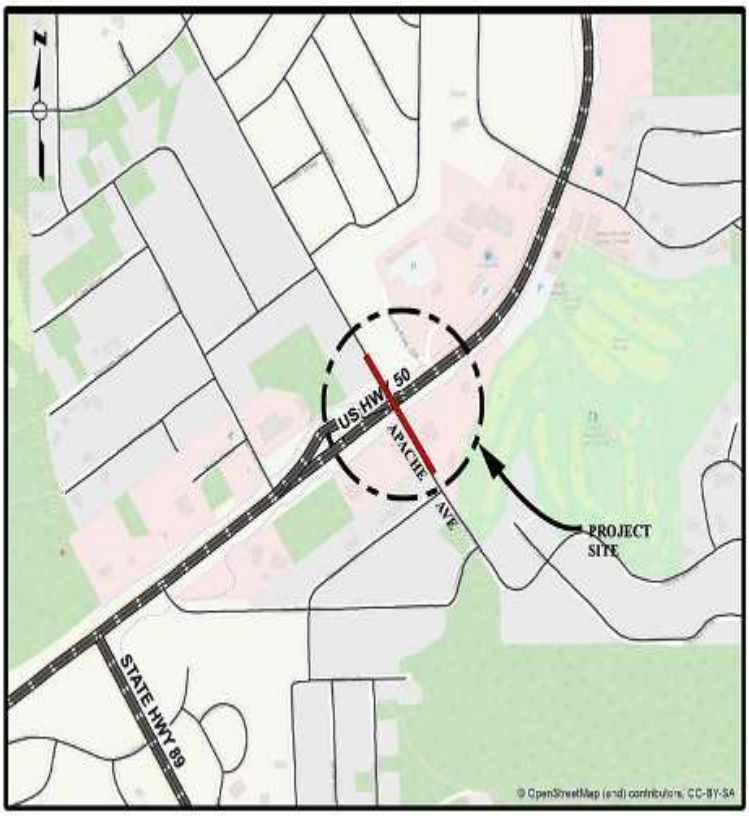
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental	■							
Design	■	■						
Construction		■	■					
Environmental Monitoring			■	■				

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 36104016 | **Type: Intersection** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Planning, design and construction of improvements to the existing intersection of US 50 and Apache Avenue in the community region of Meyers in the Tahoe Basin. Improvements to include either a roundabout or an upgraded intersection and enhancements to pedestrian and bicycle facilities in the vicinity of the intersection.

Project Initiation Date: 3/28/2017

Apache Avenue/US Highway 50 Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36104016 | **Type: Intersection** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Exchange Funds-TRPA									
Tahoe Regional Planning Agency/Mobility Mitigation									
Congestion Mitigation and Air Quality Program (CMAQ)									
To Be Determined				87	1,350				1,437
Totals				87	1,350				1,437

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff				87					87
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					150				150
Const Eng Staff					200				200
Construction					1,000				1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals				87	1,350				1,437

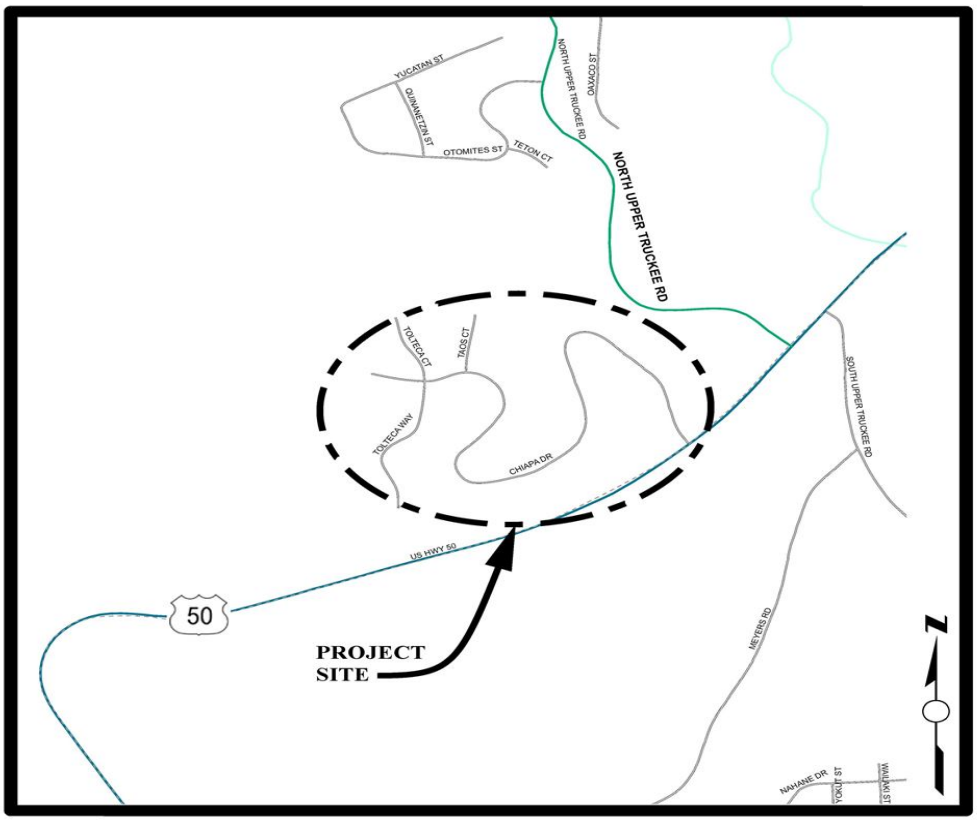
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Chiapa Erosion Control Project

CIP Project Summary

Project No: 36107011 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Chiapa Erosion Control Project encompasses the streets of Chiapa Drive, Tolteca Court and Taos Court. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of Tahoe Paradise Unit No. 34 subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching the Upper Truckee River to the maximum extent practicable.

Project Initiation Date: 6/23/2009

Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107011 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
California Tahoe Conservancy (CTC)									
Erosion Control Fund									
United States Forest Service (USFS)									
Tahoe Regional Planning Agency/Water Quality							45		45
To Be Determined							1,816		1,816
Totals							1,861		1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant							110		110
Plng/Env DOT Staff							81		81
Design Consultant							40		40
Developer Advanced Design									
Design DOT Staff							270		270
ROW Acquisition							10		10
ROW Utility Relocation									
ROW Consultant							6		6
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							260		260
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							20		20
Environmental Mitig. Monitor Staff							20		20
Plant Establishment - Consultant							12		12
Plant Establishment - Staff							12		12
Totals							1,861		1,861

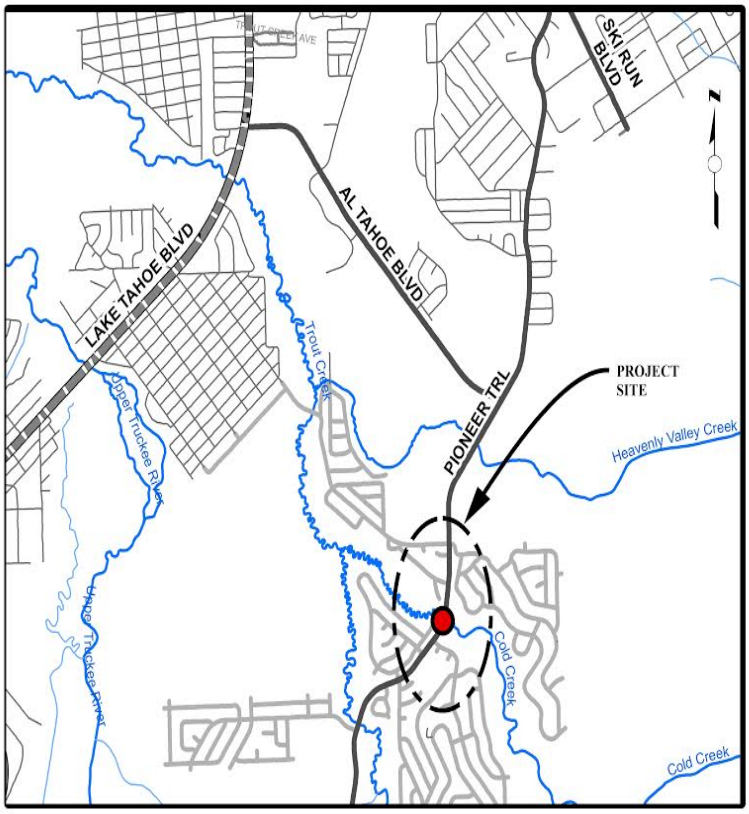
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Cold Creek Fisheries Project

CIP Project Summary

Project No: 36107018 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The original Project scope was to complete a comprehensive stream corridor restoration effort which included a 1 mile reach of Cold Creek, the STPUD access road, the culvert at Pioneer Trail, and the CSLT Globin Ponds. An existing Conditions Analysis Report was completed in May of 2006 which described the majority of the problems within this corridor and opportunities and constraints for the Project alternatives. Upon TAC review of the Report and further discussions with respect to the scope of work it was decided to reduce the scope of work for the County Project to just the culvert at Pioneer Trail. Therefore, the current Project includes addressing the culvert at Pioneer Trail with respect to fish passage only. The goals of this Project are to enhance/improve fisheries and riparian habitat along a portion of Cold Creek, reduce sediment load from adjacent road and reduce sediment load from adjacent slopes.

Project Initiation Date: TBD

Cold Creek Fisheries Project

Financing Plan & Tentative Schedule

Project No: 36107018 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
California Tahoe Conservancy (CTC)	275								275
California Department of Fish & Wildlife (CDFW)									
Tahoe Regional Planning Agency/Stream Environmental Zone					50				50
Erosion Control Fund									
To Be Determined				626	1,324		22		1,972
Totals	275			626	1,374		22		2,297

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant				170					170
Plng/Env DOT Staff				85					85
Design Consultant	198			50					248
Developer Advanced Design									
Design DOT Staff	51			255					306
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant				11					11
ROW DOT Staff				55					55
Constr Eng Consultant					28				28
Const Eng Staff					140				140
Construction					1,150				1,150
Developer Built									
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8				28		11		47
Plant Establishment - Consultant									
Plant Establishment - Staff					28		11		39
Totals	275			626	1,374		22		2,297

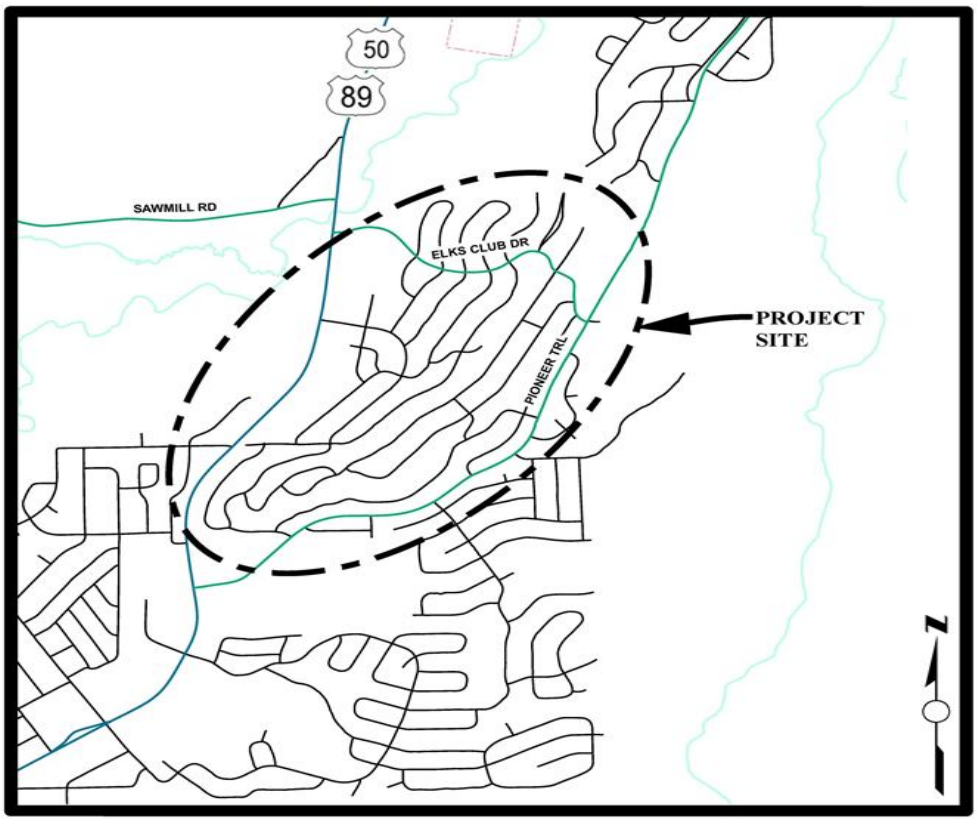
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental				■				
Design	■			■				
Right Of Way				■				
Construction					■			
Environmental Monitoring	■				■		■	

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 36107009 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Country Club Heights Erosion Control Project is within the Country Club Heights subdivision (Units 1-5), more specifically between Crystal Air Drive at the upper southerly boundary to U.S. Highway 50 to the north and Thunderbird Drive at the upper westerly boundary to the Upper Truckee River to the west. The main goal of this Project is to reduce very fine/fine sediment from the County right-of-way from reaching the Upper Truckee River near Elks Club Road to the Total Maximum Daily Level (TMDL) set by Lahontan Regional Water Quality Control Board under the National Pollution Discharge Elimination System (NPDES) permit conditions.

Project Initiation Date: 7/1/2011

Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107009 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	95								95
Tahoe Regional Planning Agency/Stream Environmental Zone	78								78
California Tahoe Conservancy (CTC)	836	15							851
United States Forest Service (USFS)	1,510	25							1,535
State of California - Prop 68 Parks & Water Bond									
To Be Determined									
Totals	2,519	40							2,559

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	225								225
Plng/Env DOT Staff	194								194
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	329								329
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	35								35
Const Eng Staff	270								270
Construction	1,383								1,383
Developer Built									
Environmental Mitig. Monitor Consult.	5								5
Environmental Mitig. Monitor Staff	27	5							32
Plant Establishment - Consultant	16	15							31
Plant Establishment - Staff	31	20							51
Totals	2,519	40							2,559

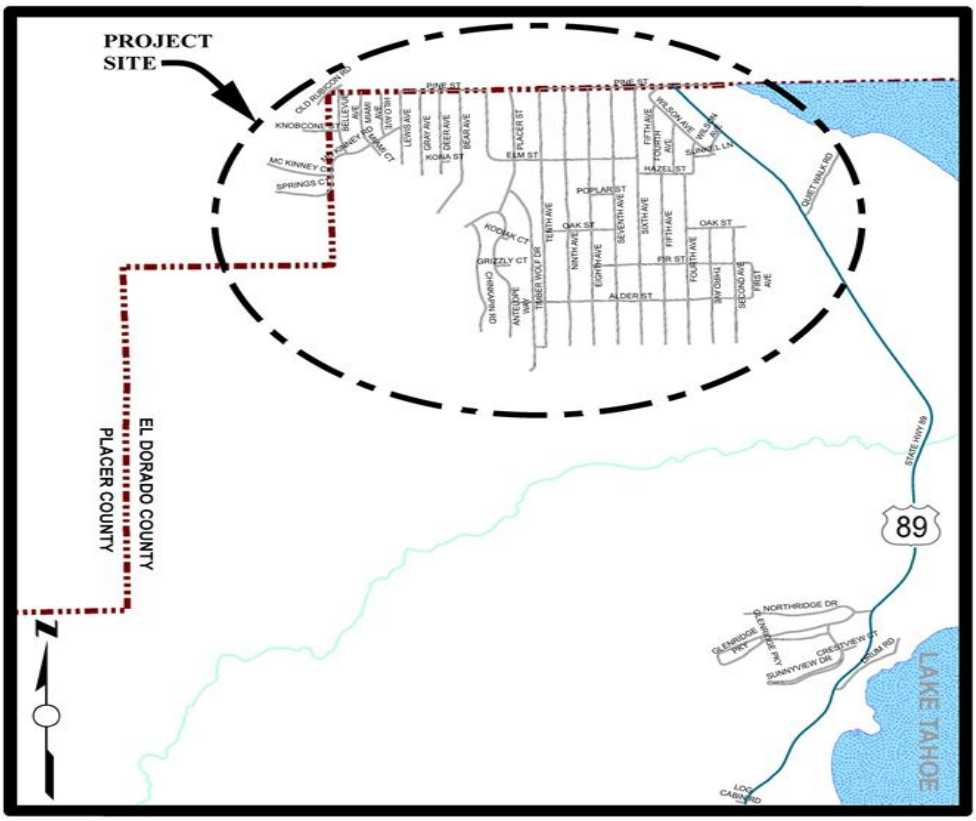
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 36107003 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

This project is located in the far northeasterly corner of El Dorado County in Tahoma. The goal of the project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the CSA 5 subdivision in Tahoma by replacing existing drainage infrastructure with modern components that allow sediment to drop out of the drainage systems before being conveyed into Lake Tahoe.

Project Initiation Date: 10/26/1998

County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107003 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	100								100
South Tahoe Public Utility District (STPUD)	75								75
United States Forest Service (USFS)	794	125	337						1,255
County Service Area (CSA 5)	200	200							400
To Be Determined		37		10					47
Totals	1,168	361	337	10					1,876

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	78								78
Plng/Env DOT Staff	197								197
Design Consultant									
Developer Advanced Design									
Design DOT Staff	253	36							289
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	2								2
Const Eng Staff	89	50	18						157
Construction	527	275	300						1,102
Developer Built									
Environmental Mitig. Monitor Consult.			1						1
Environmental Mitig. Monitor Staff	22		8	10					39
Plant Establishment - Consultant			5						5
Plant Establishment - Staff			5						5
Totals	1,168	361	337	10					1,876

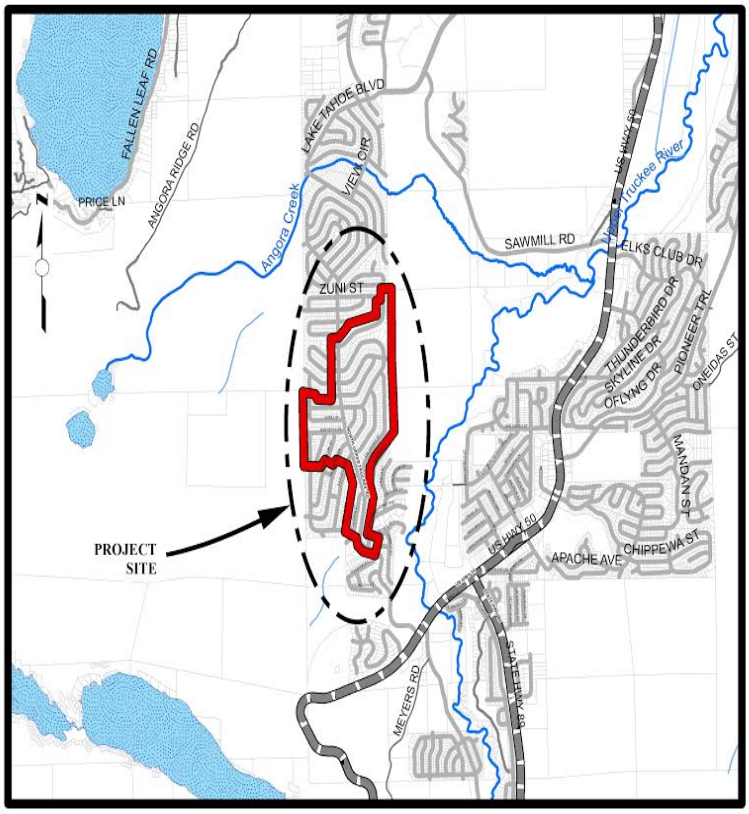
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Delaware Water Quality Project

CIP Project Summary

Project No: 36107019 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

This Project encompasses the Tahoe Paradise Units No. 20, 22, 23, and 24 subdivisions, which includes Delaware Street, Kiowa Drive, and Kickapoo Street. The primary goal of the Project is to improve the clarity of Lake Tahoe by reducing detrimental water quality impacts that are a result of the development of Tahoe Paradise Units No. 20, 22, 23, and 24. The objective of the Project is the reduction of the transport of fine sediment from the Project area to the Upper Truckee River by construction water quality Best Management Practices.

Project Initiation Date: 2/9/2017

Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107019 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Water Quality					5	4	21		29
To Be Determined					235	480	7		722
Erosion Control Fund									
Totals					240	483	28		751

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant					35				35
Plng/Env DOT Staff					50				50
Design Consultant									
Developer Advanced Design									
Design DOT Staff					150				150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant						3			3
Const Eng Staff					5	70	10		85
Construction						400			400
Developer Built									
Environmental Mitig. Monitor Consult.						2	2		4
Environmental Mitig. Monitor Staff						5	10		15
Plant Establishment - Consultant						1	1		2
Plant Establishment - Staff						3	5		8
Totals					240	483	28		751

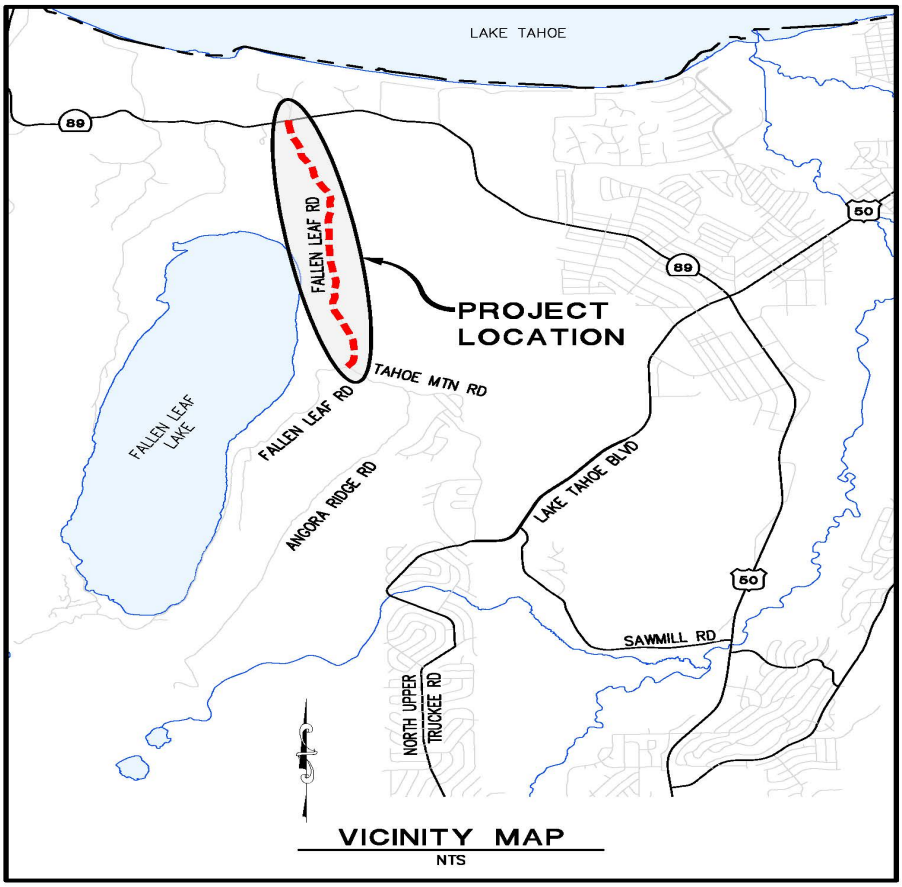
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Fallen Leaf Road Pavement Rehabilitation Project

CIP Project Summary

Project No: 36105077 **Type: Roadway** **Supervisor District(s) 5**



Project Description:

Fallen Leaf Road is 4.9 miles long and extends from SR 89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR 89 to Tahoe Mountain Road. Future phases of this project will address rehabilitation of the roadway from Tahoe Mountain to Glen Alpine Creek.

Project Initiation Date: 3/1/2022

Fallen Leaf Road Pavement Rehabilitation Project

Financing Plan & Tentative Schedule

Project No: 36105077 | **Type: Roadway** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund							375		375
To Be Determined					250	400	2,100		2,750
Totals					250	400	2,475		3,125

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant					125				125
Plng/Env DOT Staff					125				125
Design Consultant									
Developer Advanced Design									
Design DOT Staff						300			300
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant						100			100
ROW DOT Staff									
Constr Eng Consultant							20		20
Const Eng Staff							270		270
Construction							2,150		2,150
Developer Built									
Environmental Mitig. Monitor Consult.							5		5
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							10		10
Plant Establishment - Staff							10		10
Totals					250	400	2,475		3,125

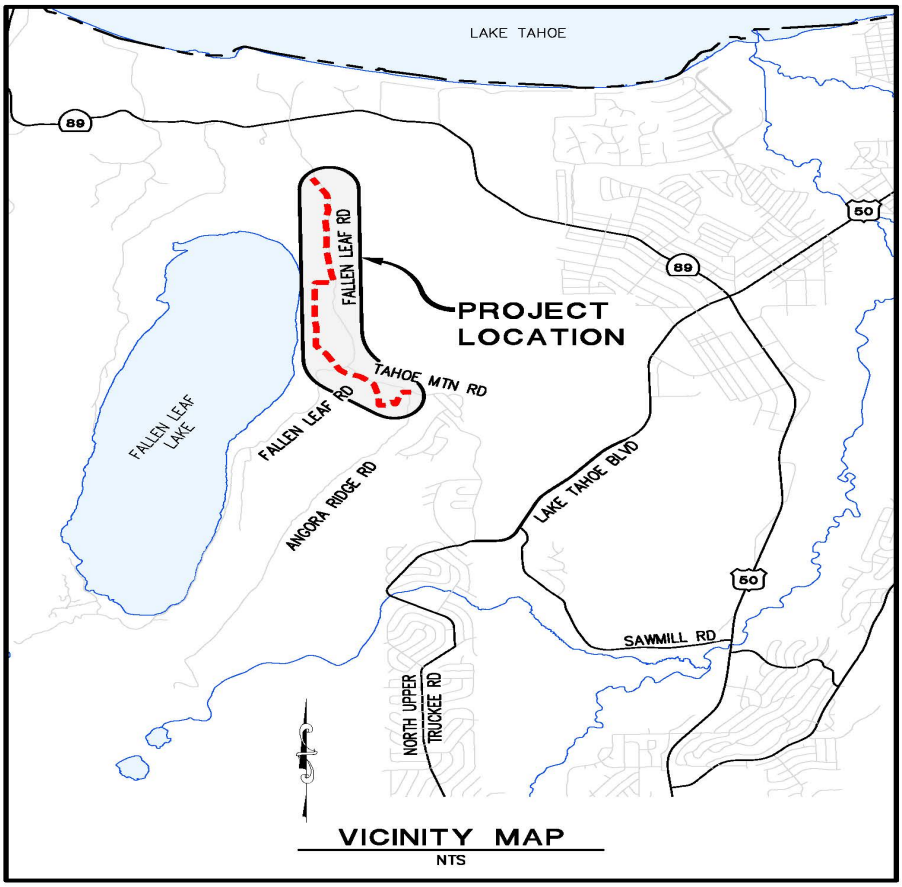
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Fallen Leaf Road Recreational Access Project

CIP Project Summary

Project No: 36105050 | **Type: Roadway** | **Supervisor District(s) 5**



Project Description:

The Fallen Leaf Road Recreational Access Project will minimize pedestrian, bicyclists, and vehicle conflicts that occur on Fallen Leaf Road between the Fallen Leaf campground and Tahoe Mountain Road. The proposed project will include construction of approximately 2.2 miles of shared-use path with paved trailhead parking at either end of the path. The project would start at Fallen Leaf Campground and end near the intersection of Tahoe Mountain Road and Angora Ridge Road.

Project Initiation Date: 3/6/2018

Fallen Leaf Road Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 36105050 | **Type: Roadway** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Mobility Mitigation			27	20	20				67
Road Fund									
Federal Lands Access Program (FLAP)									
To Be Determined			173	220	90	1,208	1,190		2,881
RSTP Exchange Funds-TRPA	13	10							23
Totals	13	10	200	240	110	1,208	1,190		2,971

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant			50						50
Plng/Env DOT Staff	13	10	150						173
Design Consultant					55				55
Developer Advanced Design									
Design DOT Staff				200	55				255
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff				40					40
Constr Eng Consultant						23			23
Const Eng Staff						185	100		285
Construction						1,000	1,000		2,000
Developer Built									
Environmental Mitig. Monitor Consult.							22		22
Environmental Mitig. Monitor Staff							22		22
Plant Establishment - Consultant							23		23
Plant Establishment - Staff							23		23
Totals	13	10	200	240	110	1,208	1,190		2,971

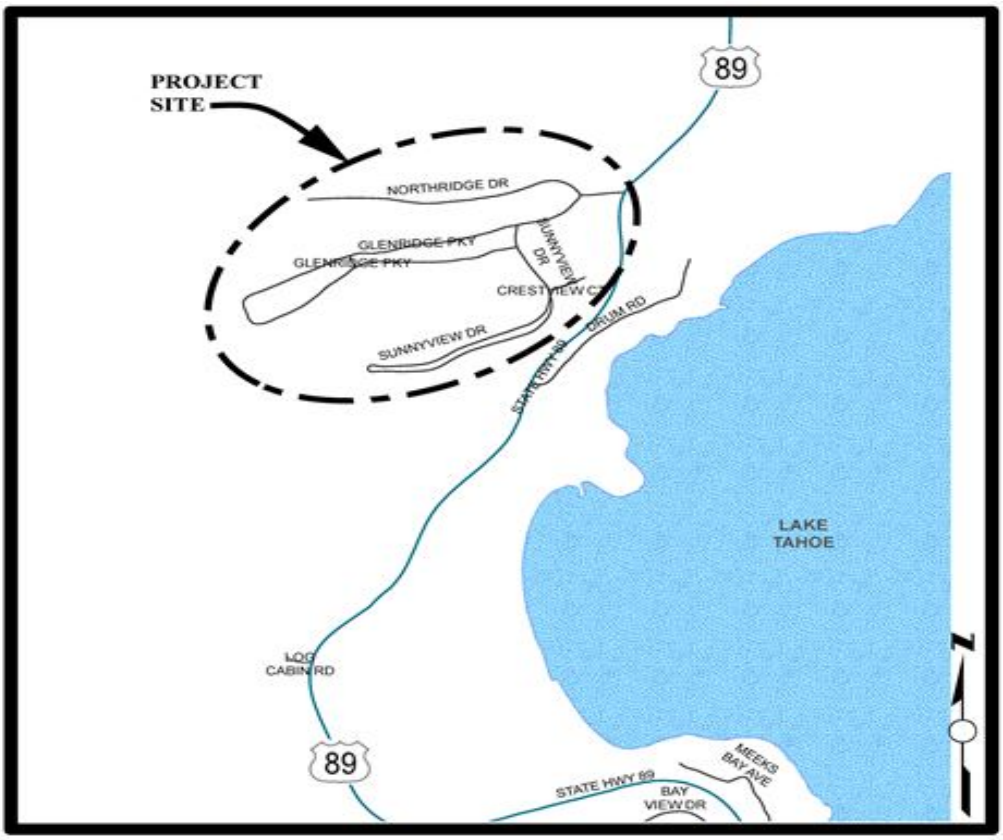
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Glenridge Erosion Control Project

CIP Project Summary

Project No: 36107014 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Glenridge Erosion Control Project is bounded by the Northridge Drive to the north, forested lands to the west, State Route 89 to the east and Sunnyview Drive to the south. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Glenridge Park Unit No. 1 subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Lake Tahoe to the maximum extent practicable.

Project Initiation Date: 6/23/2009

Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107014 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
California Tahoe Conservancy (CTC)									
Tahoe Regional Planning Agency/Water Quality							51		51
United States Forest Service (USFS)									
Erosion Control Fund									
To Be Determined					170		1,512		1,682
Totals					170		1,563		1,733

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant					75				75
Plng/Env DOT Staff					45				45
Design Consultant									
Developer Advanced Design									
Design DOT Staff					50		150		200
ROW Acquisition							6		6
ROW Utility Relocation									
ROW Consultant							4		4
ROW DOT Staff							13		13
Constr Eng Consultant							40		40
Const Eng Staff							200		200
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							10		10
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							13		13
Plant Establishment - Staff							118		118
Totals					170		1,563		1,733

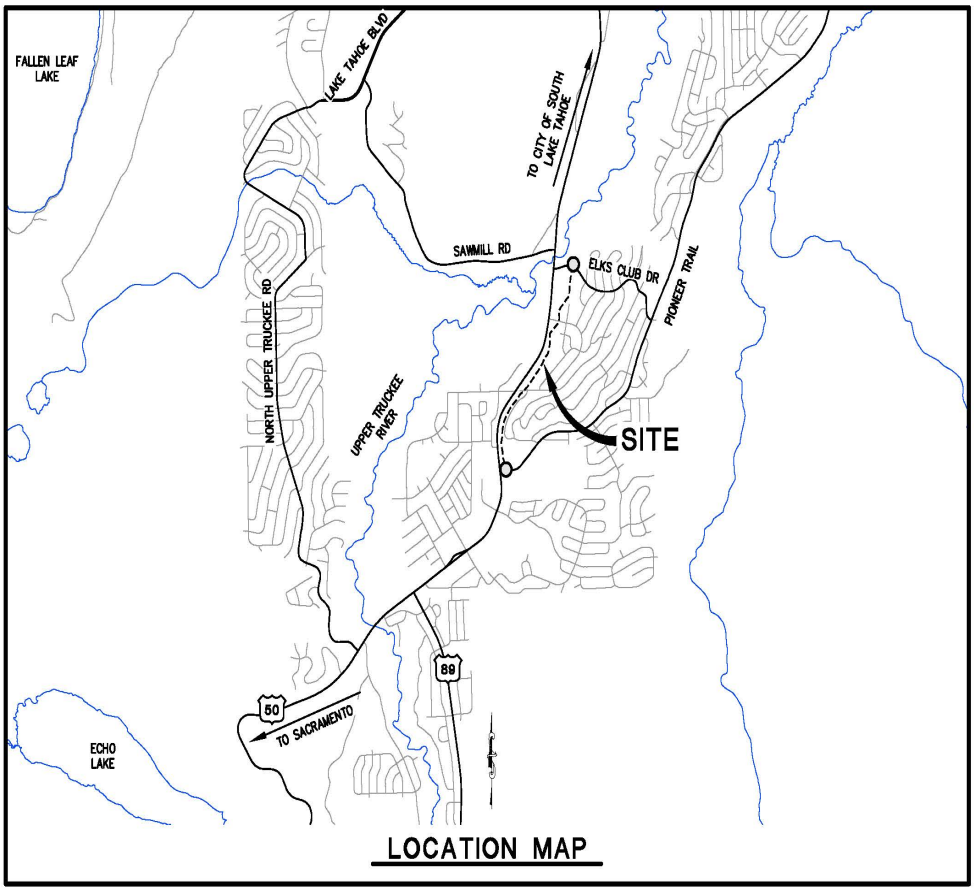
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Greenway Shared Use Path - Meyers to Johnson Meadow

CIP Project Summary

Project No: 36107024 | **Type: Parks & Trails** | **Supervisor District(s) 5**



Project Description:

The Meyers Bikeway Connector Project (Project) will implement shared use accessibility improvements to the community of Meyers between the intersection of US 50 with Pioneer Trail and Elks Club Drive. The proposed shared use path extension will connect residents in the County Club Heights neighborhood with the Community of Meyers.

Project Initiation Date: TBD

Greenway Shared Use Path - Meyers to Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 36107024 | **Type: Parks & Trails** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Erosion Control Fund									
To Be Determined		200	700						900
Totals		200	700						900

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff		200	200						400
Design Consultant									
Developer Advanced Design									
Design DOT Staff			500						500
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		200	700						900

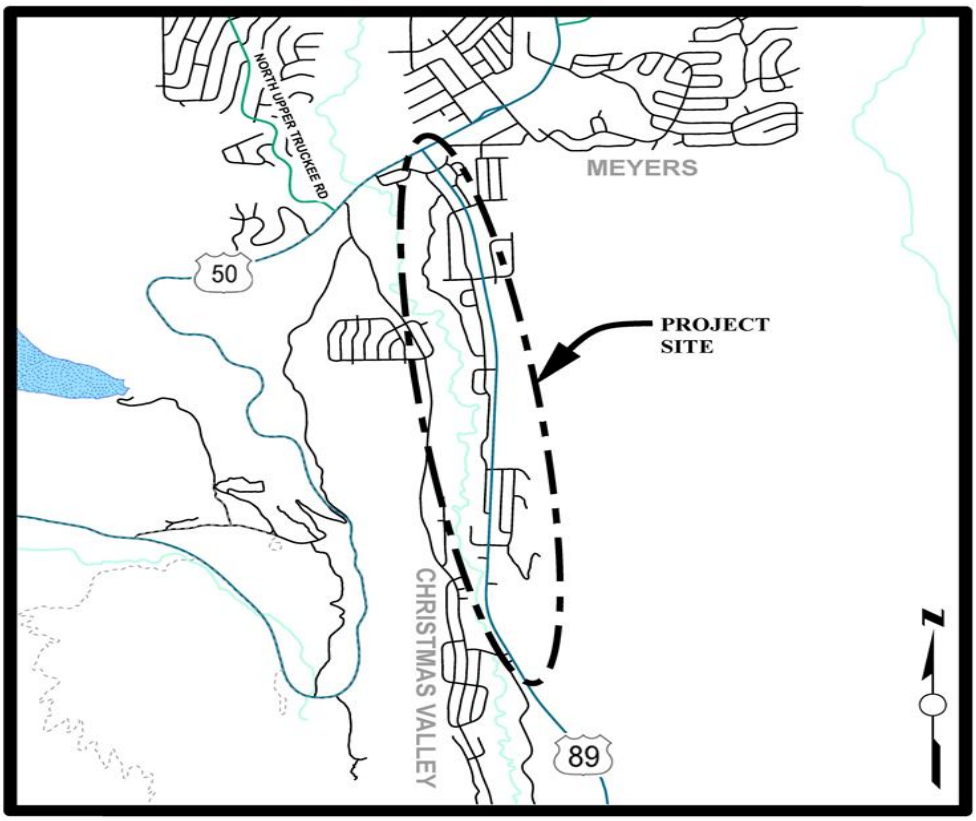
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 36107010 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Class I bikeway along State Route 89 from Portal Road to US Highway 50 in Christmas Valley is intended to improve the regional bicycle path network by providing a critical link through the Christmas Valley area. The purpose of the project is to provide access to local businesses, schools, and offices for bicyclists and pedestrians, to reduce vehicular transportation, and to enhance recreational opportunities within the Lake Tahoe Basin. This bicyle facility will connect to the existing Pat Lowe Memorial Bike Path in community of Meyers.

Project Initiation Date: 2/13/2007

Highway 89 Class I Bike Path Project

Financing Plan & Tentative Schedule

Project No: 36107010 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
To Be Determined							1,670		1,670
Tahoe Regional Planning Agency/Mobility Mitigation							441		441
Erosion Control Fund									
Totals							2,110		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant							25		25
Plng/Env DOT Staff							77		77
Design Consultant									
Developer Advanced Design									
Design DOT Staff							175		175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff							372		372
Construction							1,420		1,420
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Totals							2,110		2,110

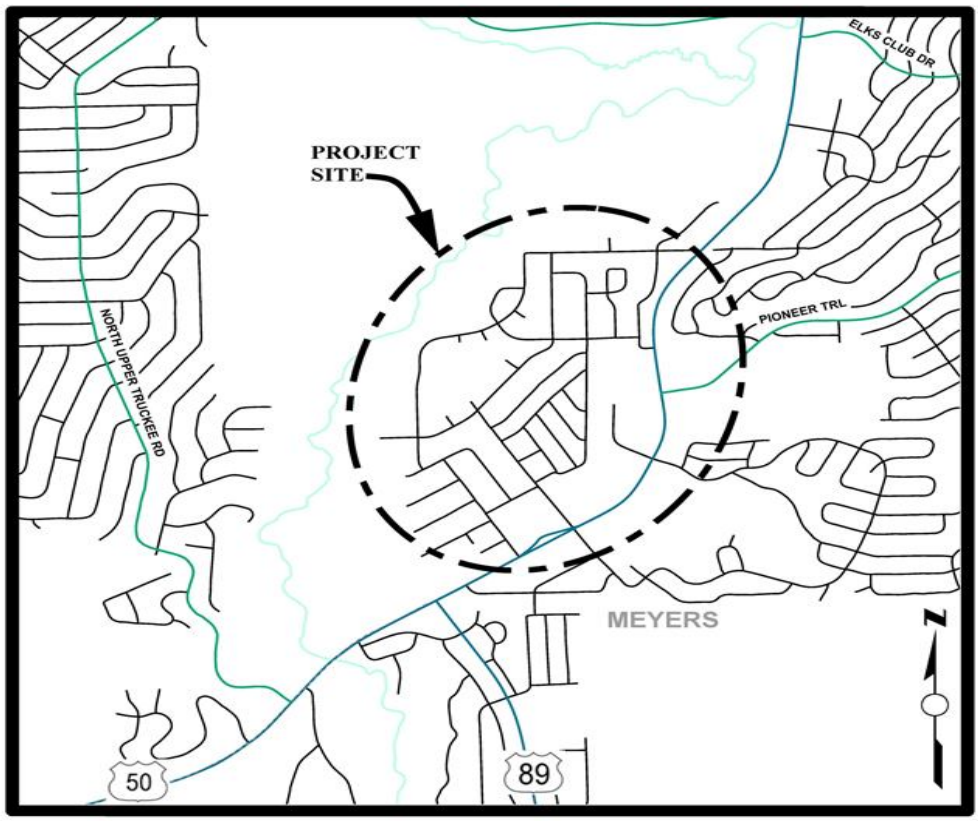
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 36107007 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Meyers Stream Environment Zone/Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.

Project Initiation Date: 12/15/2010

Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107007 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	351	162							513
California Tahoe Conservancy (CTC)	1,096								1,096
State Water Resources Control Board		577							577
United States Forest Service (USFS)	1,050	1,100							2,150
Erosion Control Fund	-3								-3
Totals	2,495	1,839							4,334

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	33								33
Plng/Env DOT Staff	261								261
Design Consultant	24								24
Developer Advanced Design									
Design DOT Staff	612								612
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	12								12
Const Eng Staff	190	473							662
Construction	1,318	1,367							2,684
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	41								41
Plant Establishment - Consultant	1								1
Plant Establishment - Staff	3								3
Totals	2,495	1,839							4,334

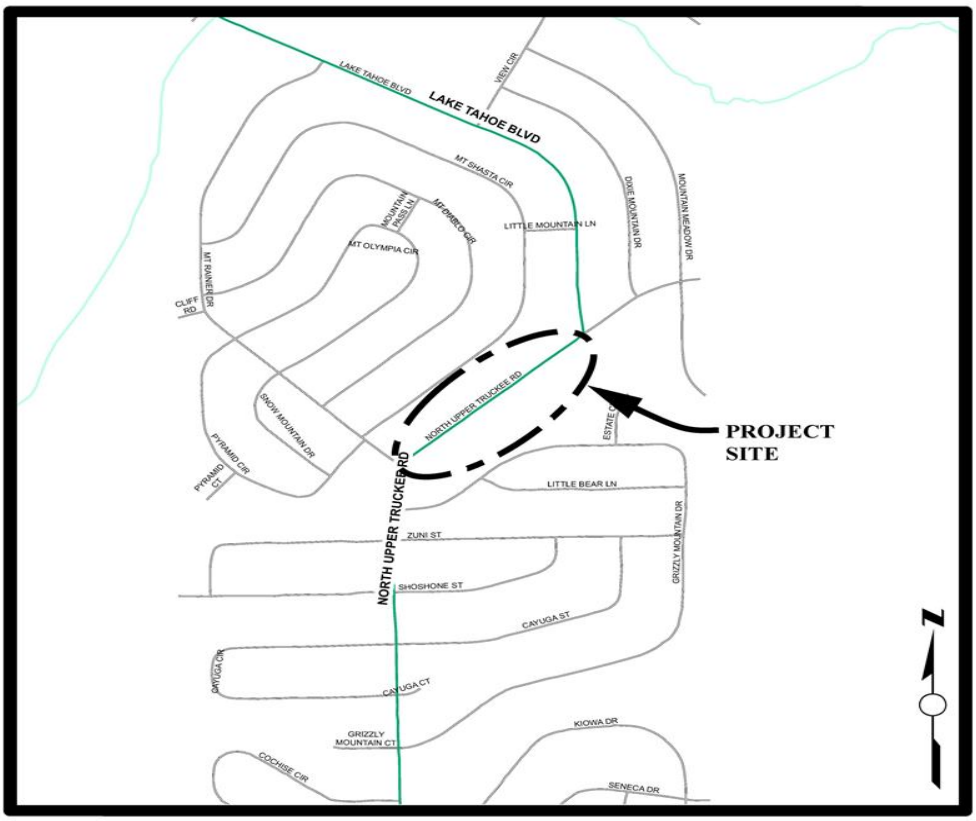
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 36107012 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The main goal of the project is to restore Lake Tahoe's clarity and protect a sensitive stream environment zone (SEZ) through effective and safe conveyance of urban runoff from the project area and the downstream to treatment facilities. The current condition allows for excessive sediment and nutrient transport to the SEZ through uncontrolled urban runoff conveyance, directly discharging to a perennial stream historically known as "Slump Alley". Slump Alley is a sensitive riparian area with annual flows that house a unique brook trout population and sensitive stream environment zone that flows to protected California State Park lands known as the Washoe Meadows State Park. The current configuration requires the use of roadside ditching and excessive road maintenance disturbance, due to surface elevation of the road being equal to or lower than the surrounding SEZ. This Project intends to responsibly convey water from the existing road along North Upper Truckee Road and down Lake Tahoe Boulevard to Mountain Meadow Drive, which will provide water quality, SEZ restoration, fisheries, general transportation and social benefits to Lake Tahoe and the surrounding community. The proposed project will evaluate the best methods to alleviate the current road impacts to the SEZ through a responsible and collaborative approach, with the best interest of the sens

Project Initiation Date: 2/13/2007

North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 36107012 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
United States Forest Service (USFS)			264	136					400
Tahoe Regional Planning Agency/Stream Environmental Zone				39					39
To Be Determined				175	2,525				2,700
Totals			264	350	2,525				3,139

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant			84						84
Plng/Env DOT Staff			180						180
Design Consultant									
Developer Advanced Design									
Design DOT Staff				350					350
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					25				25
Const Eng Staff					300				300
Construction					2,200				2,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			264	350	2,525				3,139

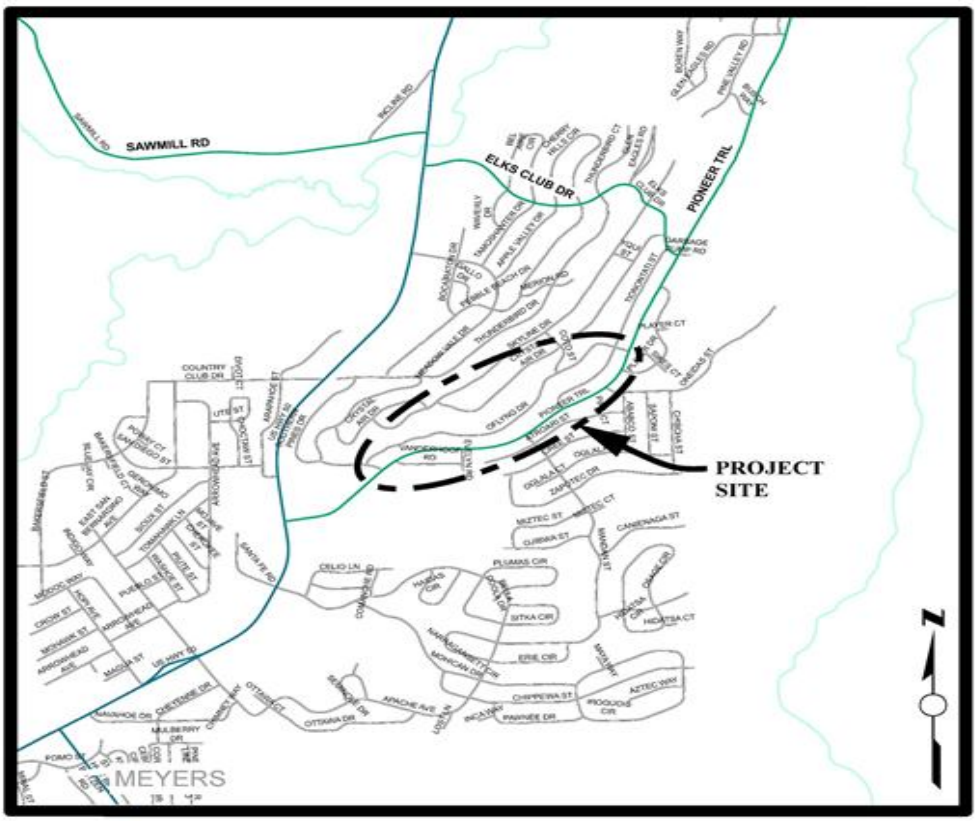
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Oflyng Water Quality Project

CIP Project Summary

Project No: 36107016 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Oflyng Water Quality Project is within the Country Club Heights subdivision (Unit 5) and Tahoe Paradise Subdivision (Unit 48), more specifically between Crystal Air Drive at the upper northerly boundary to Pioneer Trail to the south and Southern Pines Drive at the westerly boundary to Elks Club Drive to the east. The project benefits will include increased water quality of urban stormwater and dry weather runoff through infiltration, addressing flood management issues with Low Impact Design principles, and community outreach on stormwater as a resource.

Project Initiation Date: 3/18/2014

Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107016 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
California Tahoe Conservancy (CTC)									
Tahoe Regional Planning Agency/Water Quality	259	10	10						279
United States Forest Service (USFS)	1,367	233							1,600
State Water Resources Control Board	85								85
Erosion Control Fund									
Totals	1,712	243	10						1,965

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	65								65
Plng/Env DOT Staff	41								41
Design Consultant	10								10
Developer Advanced Design									
Design DOT Staff	189								189
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	120	18							138
Construction	1,260	200							1,460
Developer Built									
Environmental Mitig. Monitor Consult.	5								5
Environmental Mitig. Monitor Staff	5	5	10						20
Plant Establishment - Consultant	10	10							20
Plant Establishment - Staff	7	10							17
Totals	1,712	243	10						1,965

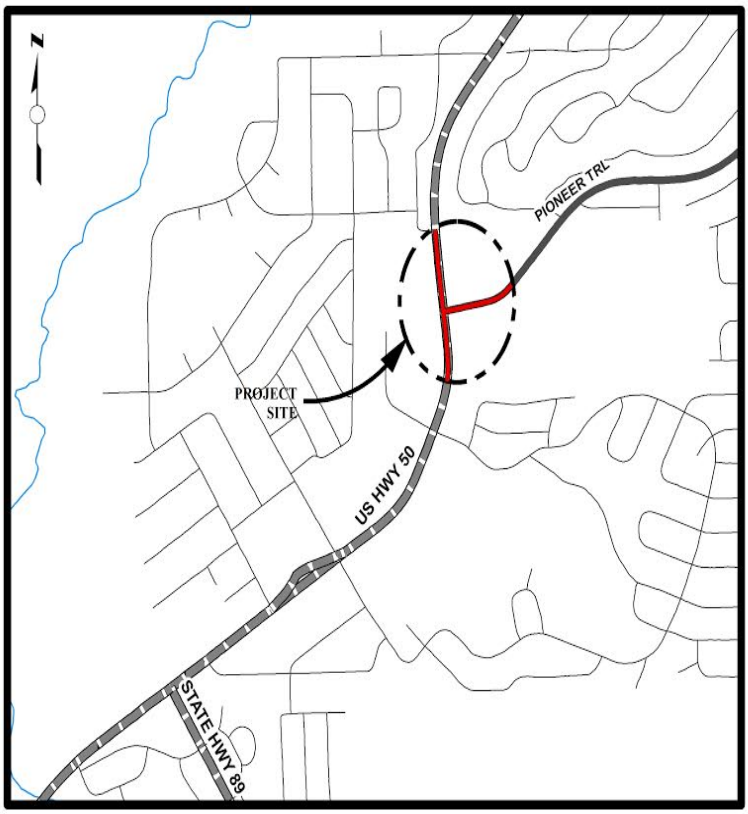
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 36104026 | **Type: Intersection** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

This project will improve the intersection of US 50 and Pioneer Trail in Meyers by replacing the existing signalized intersection with a roundabout. Multiple agencies including El Dorado County, Caltrans Headquarters, Caltrans Maintenance, Caltrans Traffic Operations, CHP, TRPA, FHWA, participated in analyzing the U.S. 50 Meyers Corridor and this intersection for potential safety improvements in 2016. Nearly all of the project is in Caltrans right of way, and when Caltrans procedures are used to determine intersection improvements that will provide the greatest operational and safety benefits, it is likely that a roundabout will be constructed to replace the existing signalized intersection.

Project Initiation Date: 3/28/2017

Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

Financing Plan & Tentative Schedule

Project No: 36104026 | **Type: Intersection** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - Federal		2,586	864						3,450
Tahoe Regional Planning Agency/Mobility Mitigation	104		345						449
Road Fund	1								1
Congestion Mitigation and Air Quality Program (CMAQ)	697		1,485						2,182
RSTP Fed Funds – Caltrans LA	485		2,190						2,675
To Be Determined				18					18
RSTP Exchange Funds-TRPA	15								15
Totals	1,302	2,586	4,885	18					8,791

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	566								566
Plng/Env DOT Staff	157								157
Design Consultant									
Developer Advanced Design									
Design DOT Staff	564								564
ROW Acquisition	5								5
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff									
Constr Eng Consultant		86							86
Const Eng Staff		390	651						1,041
Construction		2,110	4,215						6,325
Developer Built									
Environmental Mitig. Monitor Consult.			1	1					2
Environmental Mitig. Monitor Staff			6	6					12
Plant Establishment - Consultant			6	6					12
Plant Establishment - Staff			6	6					12
Totals	1,302	2,586	4,885	18					8,791

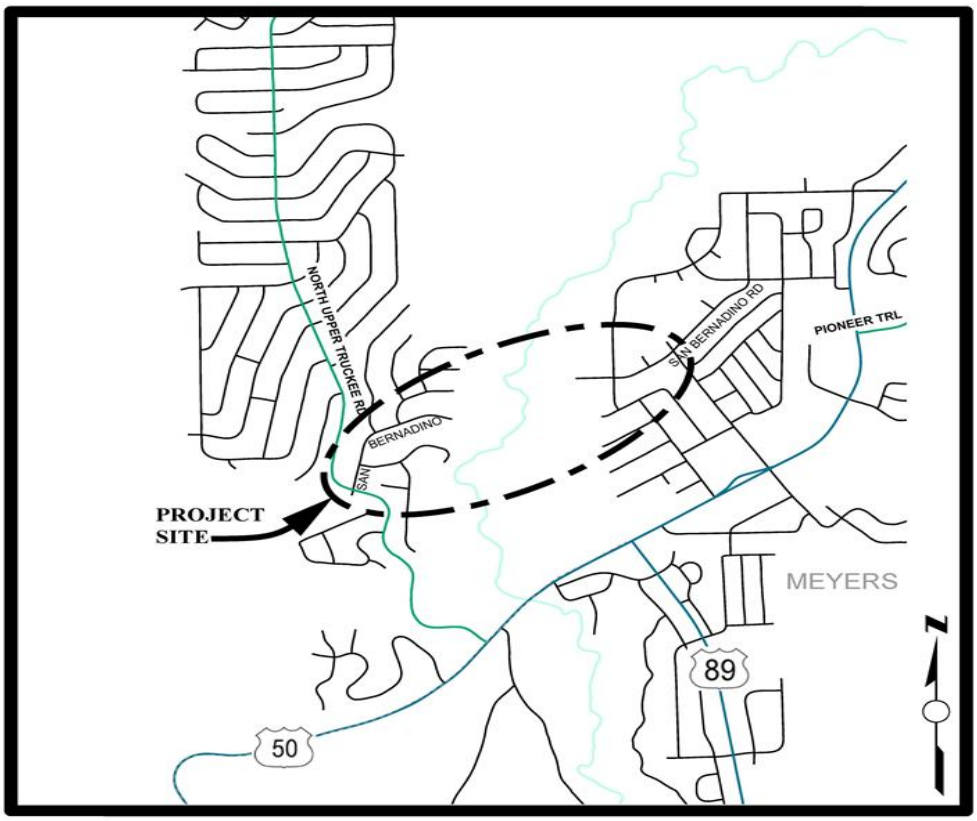
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

San Bernardino Class I Bike Trail Project

CIP Project Summary

Project No: 36107017 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Project Initiation Date: 3/18/2014

San Bernardino Class I Bike Trail Project

Financing Plan & Tentative Schedule

Project No: 36107017 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Mobility Mitigation	206		15						221
Tahoe Regional Planning Agency/Water Quality	6								6
Congestion Mitigation and Air Quality Program (CMAQ)	1,002	871							1,873
RSTP Exchange Funds-TRPA									
Highway Infrastructure Program-HIP		273							273
RSTP Fed Funds – Caltrans LA	454	907							1,360
Erosion Control Fund	9								9
Erosion Control Fund - Pending Reimbursement	39								39
Coronavirus Response and Relief - CRRSA		703							703
Totals	1,714	2,753	15						4,483

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	186								186
Plng/Env DOT Staff	178								178
Design Consultant	27								27
Developer Advanced Design									
Design DOT Staff	246								246
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	21								21
Const Eng Staff	257	501							758
Construction	800	2,232							3,032
Developer Built									
Environmental Mitig. Monitor Consult.		5	3						8
Environmental Mitig. Monitor Staff		5	5						10
Plant Establishment - Consultant		5	3						8
Plant Establishment - Staff		5	5						10
Totals	1,714	2,753	15						4,483

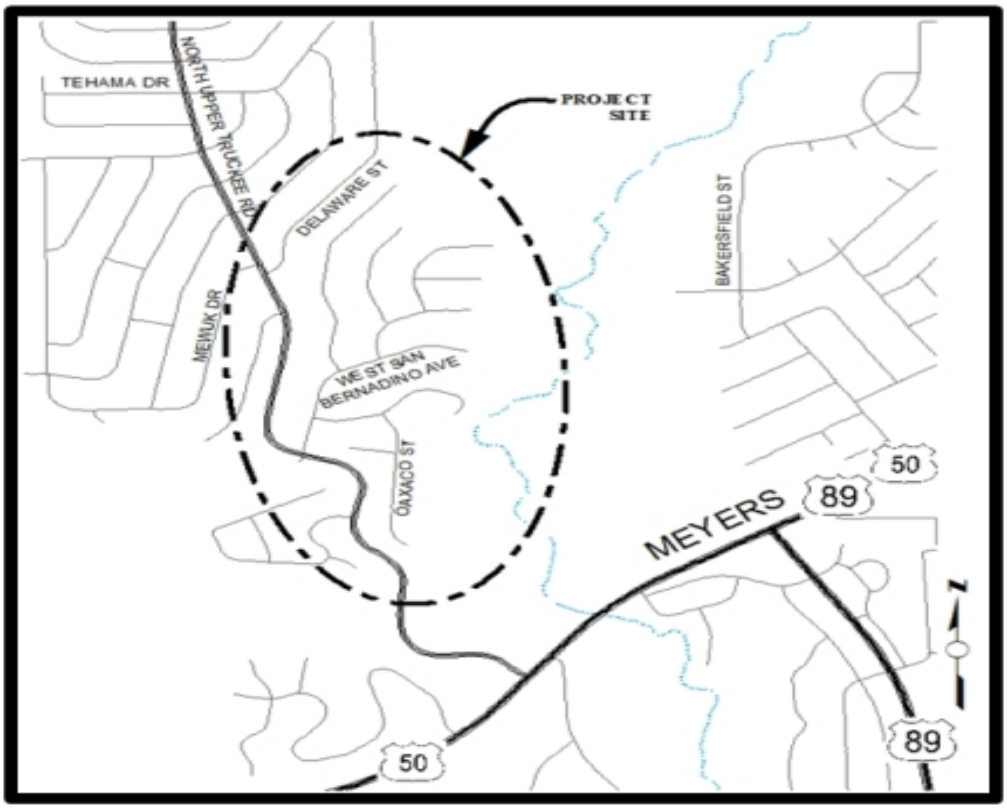
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

San Bernardino Water Quality Project

CIP Project Summary

Project No: 36107020 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

(Formerly San Bernardino Erosion Control Project) This project will treat eroding cut and fill slopes in County right-of-way. Retain and treat the 25YR-1HR storm. The project also includes revegetation of disturbed areas. It will comply with future Total Maximum Daily Load (TMDL) requirements. Right-of-way acquisitions will be performed if needed.

Project Initiation Date: 3/28/2017

San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107020 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Water Quality					9		21		29
To Be Determined					135	580	7		722
Erosion Control Fund									
Totals					144	580	28		751

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant					35				35
Plng/Env DOT Staff					50				50
Design Consultant									
Developer Advanced Design									
Design DOT Staff					50	100			150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant						3			3
Const Eng Staff					5	70	10		85
Construction						400			400
Developer Built									
Environmental Mitig. Monitor Consult.					1	1	2		4
Environmental Mitig. Monitor Staff					3	3	10		15
Plant Establishment - Consultant						1	1		2
Plant Establishment - Staff						3	5		8
Totals					144	580	28		751

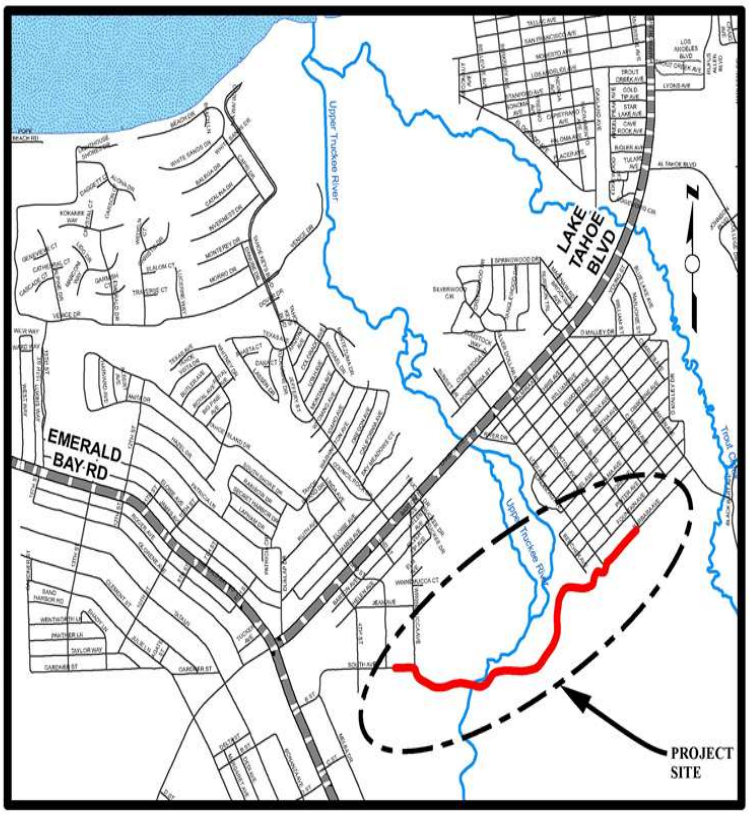
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 36107023 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The South Tahoe Greenway - Upper Truckee Bridge at Johnson Meadow Project will build upon the Dennis T. Machida Memorial Greenway shared use path network through the south shore of Lake Tahoe. The Project aims to construct approximately 1.2 miles of a Class 1 shared use path and replacing a heavily trafficked bridge over the Upper Truckee River damaged by the 2017 winter storms. The Project will provide active transportation users a critical link to Barton Hospital from the west and the Tahoe Sierra neighborhood and the Lake Tahoe Community College to the east.

Project Initiation Date: 2/11/2020

South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 36107023 | **Type: Pedestrian Way/Bike Path** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Fed Funds – Caltrans LA	454	380							834
Tahoe Regional Planning Agency/Mobility Mitigation	87	13							100
To Be Determined			7,036	20	58				7,114
Totals	541	393	7,036	20	58				8,047

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	30	210							240
Plng/Env DOT Staff	291	75							366
Design Consultant	25								25
Developer Advanced Design									
Design DOT Staff	195	53							248
ROW Acquisition		20							20
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		35							35
Constr Eng Consultant			50						50
Const Eng Staff			868						868
Construction			6,118						6,118
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff				10	50				60
Plant Establishment - Consultant				5	3				8
Plant Establishment - Staff				5	5				10
Totals	541	393	7,036	20	58				8,047

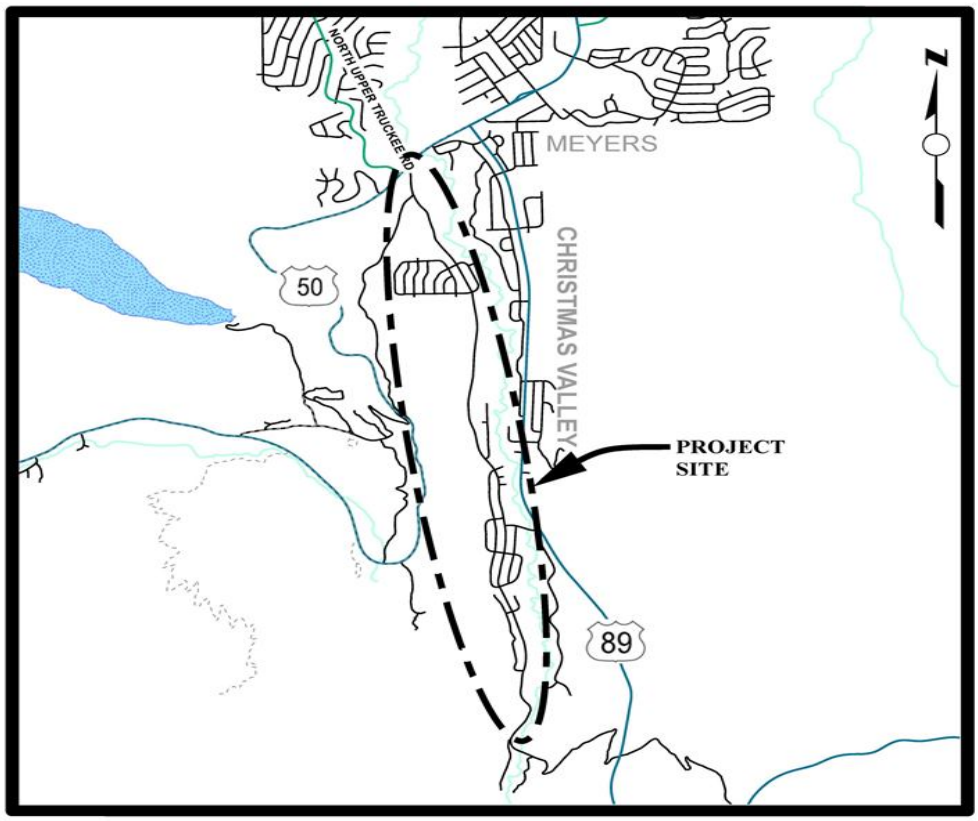
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 36107013 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Treat eroding cut and fill slopes in County right-of-way. Reduce the very fine and fine sediment from the urban watersheds. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Restore SEZ. Perform right-of-way acquisitions. This Project will most likely be split into several phases. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

Project Initiation Date: 12/6/2010

South Upper Truckee Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107013 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65		12						77
Tahoe Regional Planning Agency/Water Quality	39		1						40
Erosion Control Fund	-1								-1
United States Forest Service (USFS)	39		285						324
Totals	320	375	298						993

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant		300							300
Plng/Env DOT Staff	186								186
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20	75							95
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	46								46
Const Eng Staff	39		75						114
Construction	16		200						216
Developer Built									
Environmental Mitig. Monitor Consult.	1		1						2
Environmental Mitig. Monitor Staff	3		10						13
Plant Establishment - Consultant			2						2
Plant Establishment - Staff	7		10						17
Totals	320	375	298						993

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

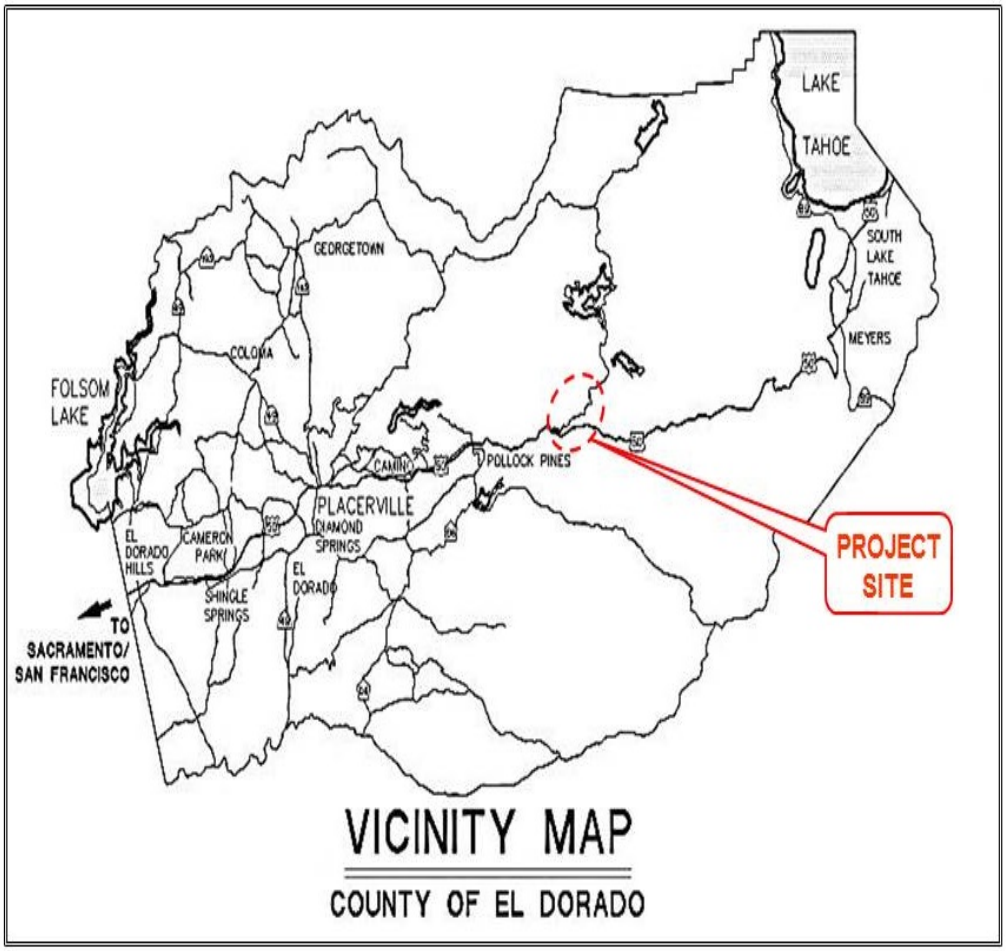
Section 4.3

Capital Overlay and Rehabilitation Program Individual Project Summaries

Ice House Road Pavement Rehabilitation - Phase 3

CIP Project Summary

Project No: 36105068 | **Type: Roadway** | **Supervisor District(s) 5**



Project Description:

The County is working with the Federal Highway Administration on design and construction for pavement rehabilitation of approximately 6 miles of Ice House Road from PEAVINE RIDGE Road (MP 6.37) to the U.S. highway 50 connection (MP 0.00).

Project Initiation Date: 4/20/2021

Ice House Road Pavement Rehabilitation - Phase 3

Financing Plan & Tentative Schedule

Project No: 36105068 | **Type: Roadway** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
To Be Determined	102	125	125	1,600	1,312				3,264
SMUD Upper American River Project Coop Agreement									
Road Fund									
Totals	102	125	125	1,600	1,312				3,264

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	50								50
Plng/Env DOT Staff	25								25
Design Consultant									
Developer Advanced Design									
Design DOT Staff	27	100	100						227
ROW Acquisition		10	10						20
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		15	15						30
Constr Eng Consultant				50	50				100
Const Eng Staff				150	129				279
Construction				1,400	1,133				2,533
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	102	125	125	1,600	1,312				3,264

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

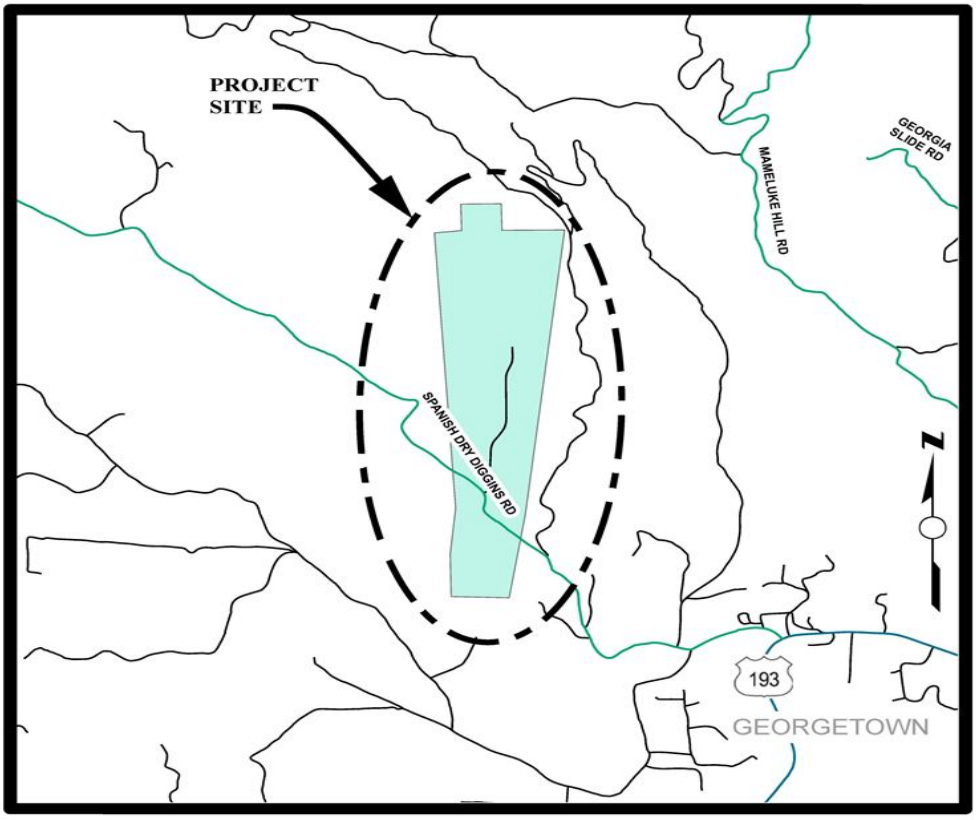
Section 4.4A

Georgetown Airport
Individual Project Summaries

Airport Layout Plan 2030 Update - Georgetown

CIP Project Summary

Project No: 35402001 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2018 and includes projects through 2030. The ALP is scheduled to be reviewed and updated again in 2030.

Project Initiation Date: 5/5/2009

Airport Layout Plan 2030 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 35402001 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay							9		9
Anticipated Federal Funding (FAA)							77		77
Totals							85		85

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant							83		83
Plng/Env DOT Staff							2		2
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals							85		85

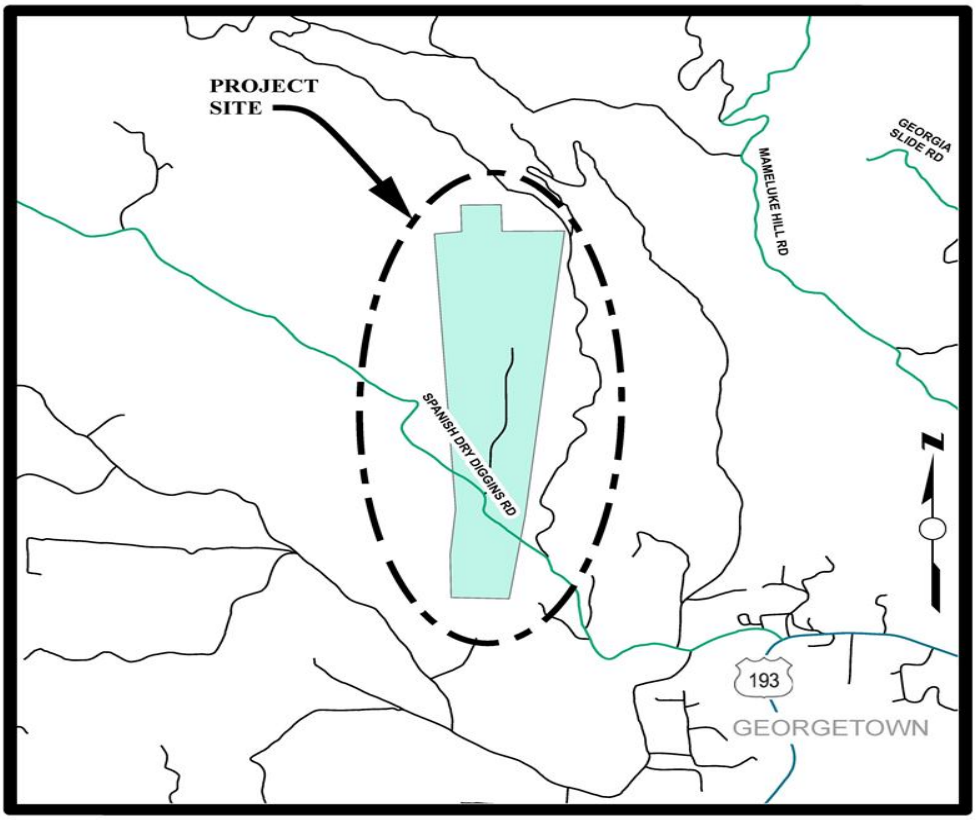
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

CIP Project Summary

Project No: 35402005 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The County's new airport engineering consultant proposed a comprehensive Pavement Maintenance Management Plan (PMMP) anticipated to be completed in 2024. This type of PMMP will provide the schedule and type of required airfield pavement maintenance and/or reconstruction, as well as refined estimated costs; final costs will depend on bids. Therefore, the scope, schedule, and estimated costs identified for this pavement project may be revised.

Project Initiation Date: 10/1/2010

Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

Financing Plan & Tentative Schedule

Project No: 35402005 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay							35		35
Anticipated Federal Funding (FAA)							288		288
Totals							323		323

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant							3		3
Plng/Env DOT Staff									
Design Consultant							30		30
Developer Advanced Design									
Design DOT Staff							6		6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							44		44
Const Eng Staff							3		3
Construction							237		237
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals							323		323

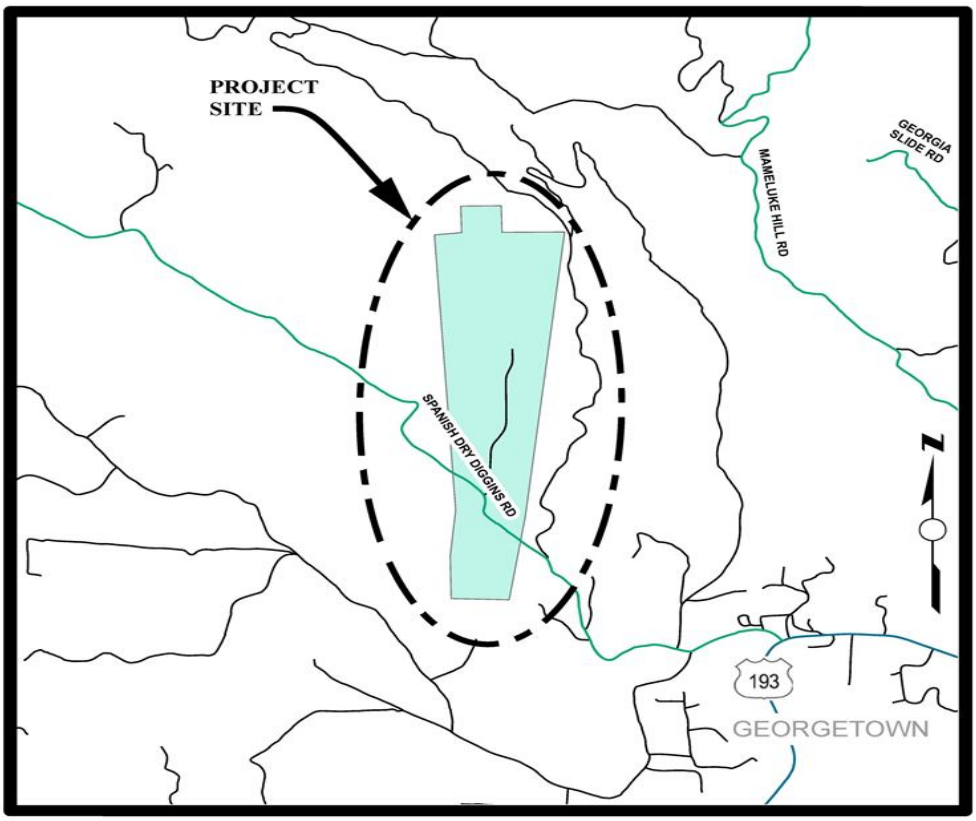
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Install New AWOS

CIP Project Summary

Project No: 35402006 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide pilots with up-to-date information on wind and other weather conditions, it is desired to install an AWOS III at this airport. This is a safety measure that will improve the safety performance of the airport and in the future provide weather information to the various agencies for reporting to the public.

Project Initiation Date: 5/5/2009

Install New AWOS

Financing Plan & Tentative Schedule

Project No: 35402006 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay			3	6		40			49
Anticipated Federal Funding (FAA)				51		358			410
Totals			3	57		398			458

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant			3						3
Plng/Env DOT Staff									
Design Consultant				53					53
Developer Advanced Design									
Design DOT Staff				4					4
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant						142			142
Const Eng Staff						6			6
Construction						250			250
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			3	57		398			458

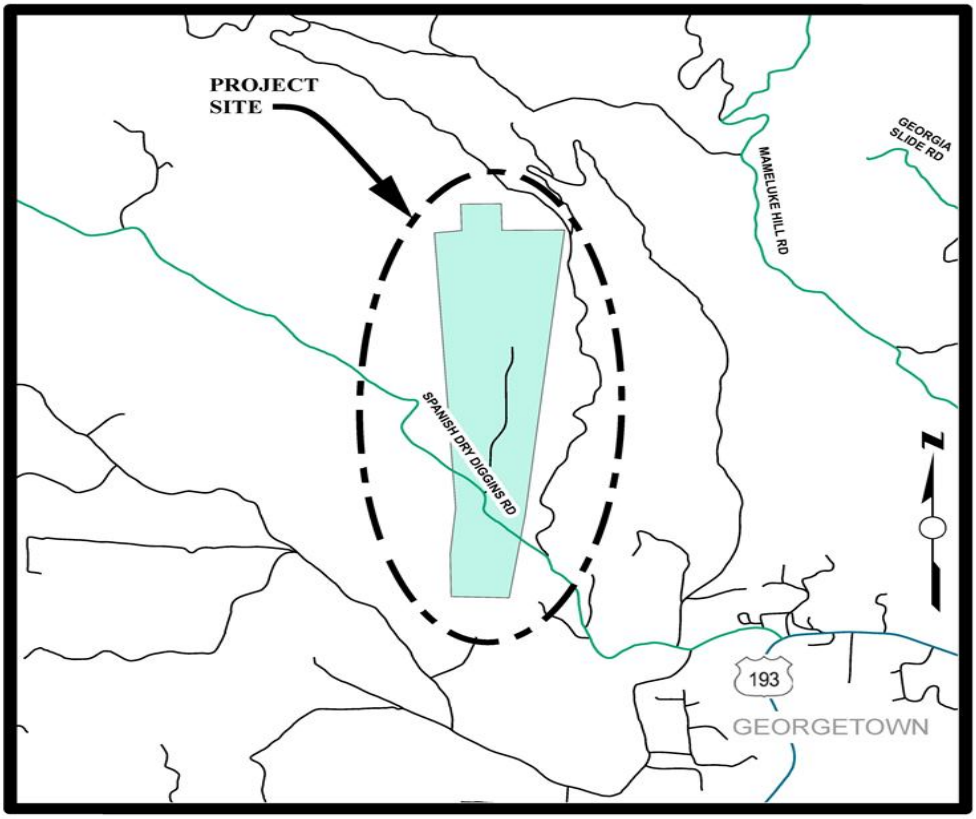
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport

CIP Project Summary

Project No: 35402002 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The purpose of the proposed project is to remove obstructions that penetrate the Threshold Siting Surface (TSS), Runway Object Free Area (ROFA), and the Part 77 surface on and off airport property. An obstruction survey and analysis were performed under this project and trees and soil were identified as obstructions, which will need to be removed. The removal of the trees and soil that are obstructions will provide greater safety of aircraft operations at this airport.

Project Initiation Date: 5/26/2015

Obstruction Removal - TSS, ROFA, Part 77, On & Off Airport

Financing Plan & Tentative Schedule

Project No: 35402002 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	77	19		51					146
Anticipated Federal Funding (FAA)		172		455					627
FAA	81								81
Totals	157	191		505					854

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	157	186							344
Plng/Env DOT Staff		5							5
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				50					50
Const Eng Staff				5					5
Construction				450					450
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	157	191		505					854

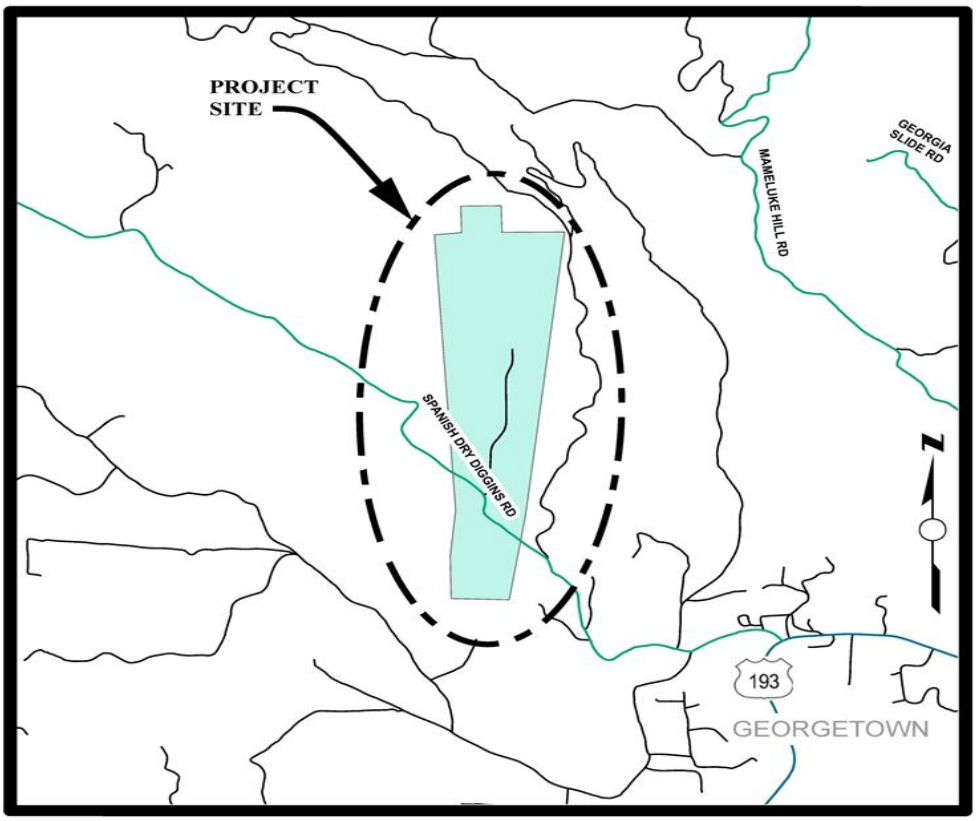
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Pavement Maintenance Management Plan

CIP Project Summary

Project No: 35402013 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - This project will include pavement section determination studies to identify all existing pavement sections and underlying subgrade soils, pavement condition surveys to identify surface deterioration conditions, and non-destructive load tests to be used with fatigue analysis methodologies to determine deep-seated distress and remaining pavement life. This type of comprehensive PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airport at least 20 years using forecast traffic.

Project Initiation Date: 3/8/2022

Pavement Maintenance Management Plan

Financing Plan & Tentative Schedule

Project No: 35402013 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	2	8							10
Anticipated Federal Funding (FAA)	15	62							77
Totals	16	70							87

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	16	70							87
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	16	70							87

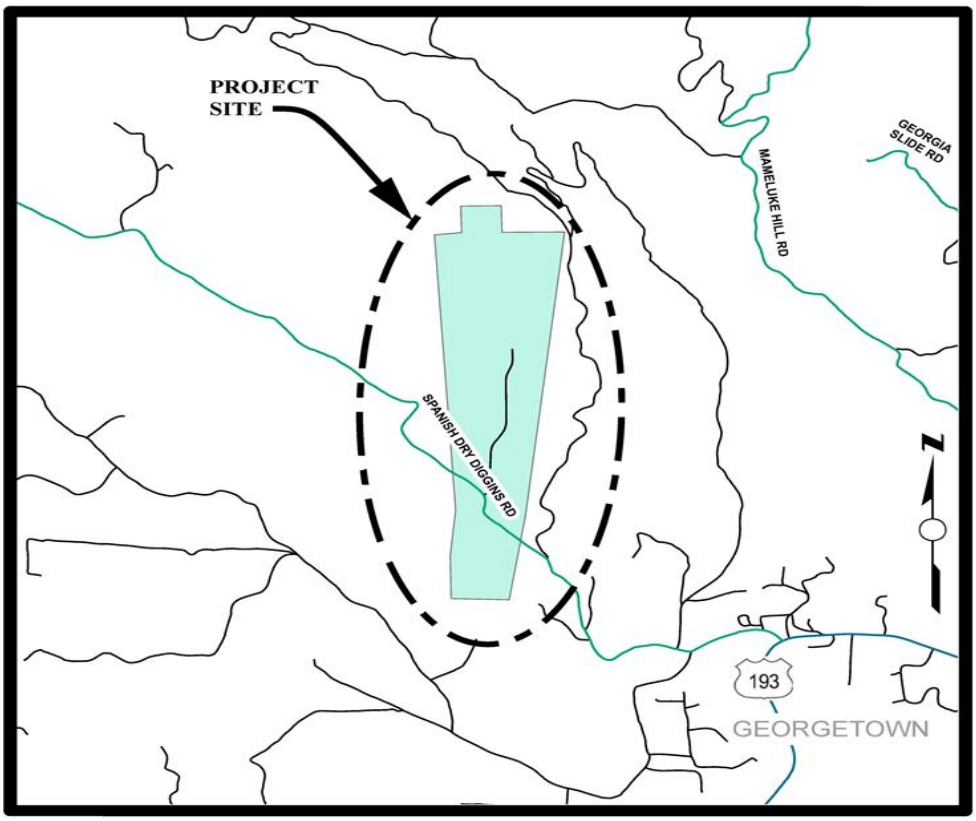
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Replace Airport Beacon and Beacon Tower

CIP Project Summary

Project No: 35402010 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The existing airport beacon at the Georgetown Airport is obsolete and replacement parts are no longer available. This project will replace the current beacon with a new beacon in the same location.

Project Initiation Date: 3/6/2018

Replace Airport Beacon and Beacon Tower

Financing Plan & Tentative Schedule

Project No: 35402010 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	18	6	29						52
FAA		56	257						312
Totals	18	62	285						365

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	18								18
Plng/Env DOT Staff									
Design Consultant		58							58
Developer Advanced Design									
Design DOT Staff		4							4
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			79						79
Const Eng Staff			6						6
Construction			200						200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	18	62	285						365

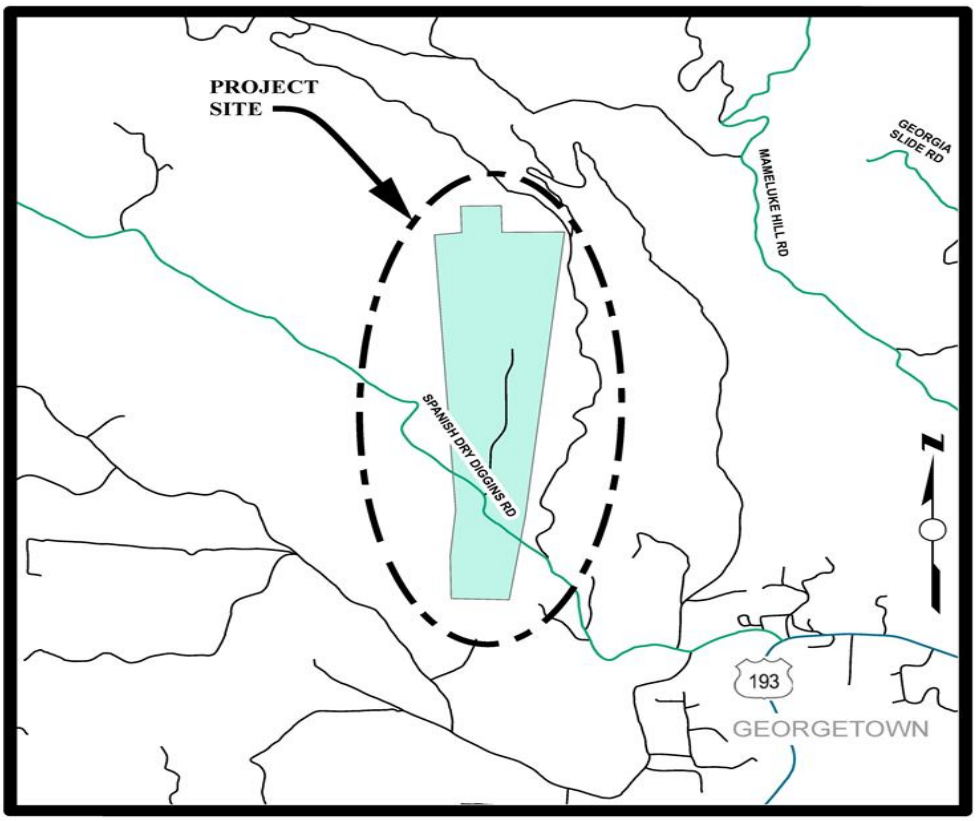
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Runway Protection Zone Land Acquisition

CIP Project Summary

Project No: 35402009 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The Runway Protection Zone (RPZ) on the approach end of Runway 17 extends off airport property. To meet current FAA design standards, the purpose of this project is to acquire land or obtain an avigation easement over portions of adjacent property in order for the County to maintain control of the RPZ.

Project Initiation Date: 3/28/2017

Runway Protection Zone Land Acquisition

Financing Plan & Tentative Schedule

Project No: 35402009 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay								45	45
Anticipated Federal Funding (FAA)								407	407
Totals								453	453

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								200	200
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition								168	168
ROW Utility Relocation									
ROW Consultant								75	75
ROW DOT Staff								10	10
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals								453	453

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Right Of Way								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

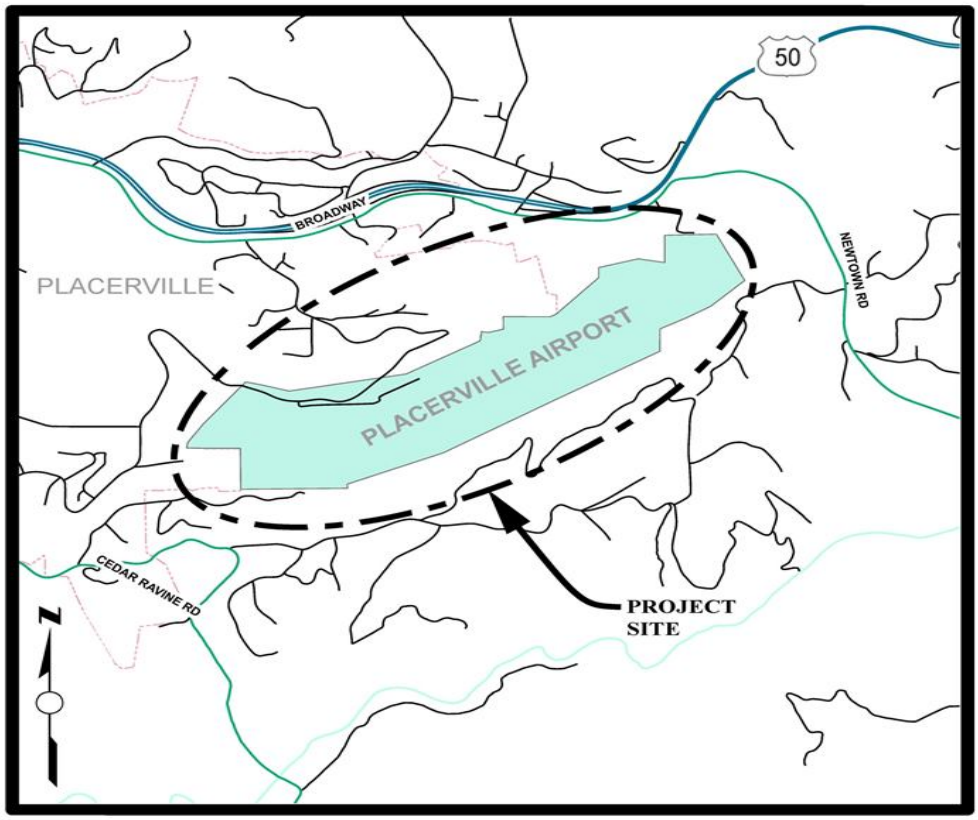
Section 4.4B

Placerville Airport
Individual Project Summaries

Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes

CIP Project Summary

Project No: 35401004 | **Type: Airports** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The County's new airport engineering consultant proposed a comprehensive Pavement Maintenance Management Plan (PMMP) anticipated to be completed in 2024. This type of PMMP will provide the schedule and type of required airfield pavement maintenance and/or reconstruction, as well as refined estimated costs; final costs will depend on bids. Therefore, the scope, schedule, and estimated costs identified for this pavement project may be revised.

Project Initiation Date: 2/27/2014

Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes

Financing Plan & Tentative Schedule

Project No: 35401004 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay			3	6	68				77
Anticipated Federal Funding (FAA)				50	613				663
Totals			3	56	681				740

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant			3						3
Plng/Env DOT Staff									
Design Consultant				52					52
Developer Advanced Design									
Design DOT Staff				4					4
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					117				117
Const Eng Staff					5				5
Construction					559				559
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			3	56	681				740

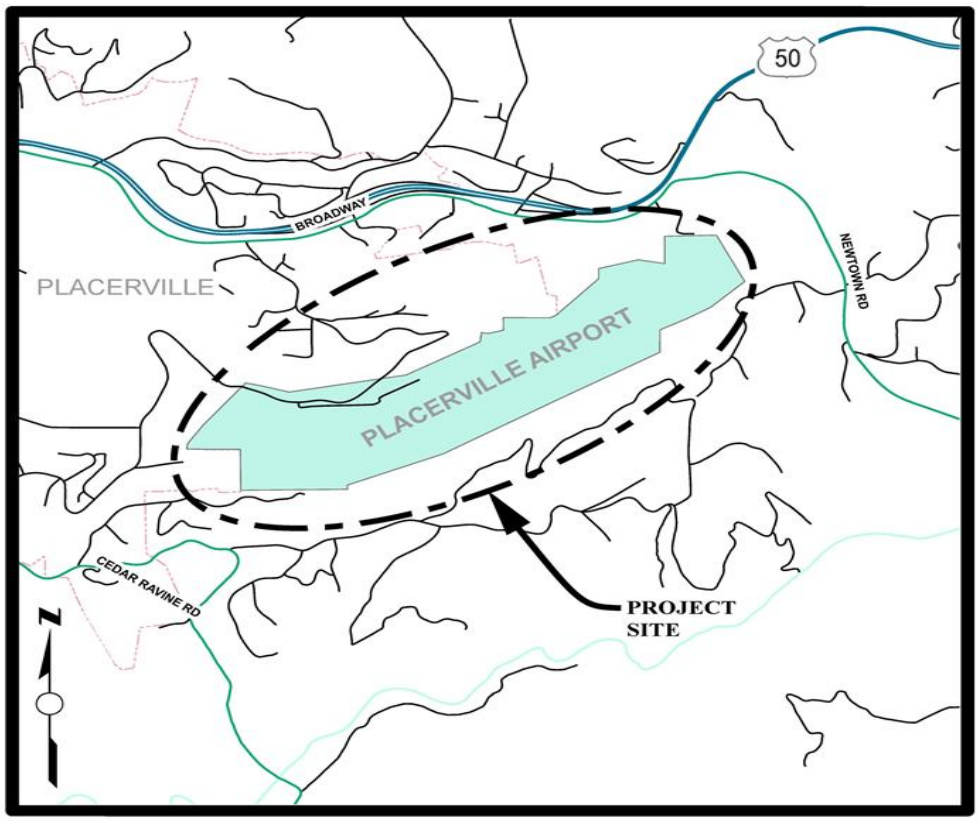
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Install New Airport Beacon and Tower

CIP Project Summary

Project No: 35401008 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The existing beacon and its tower are outdated. The beacon should be replaced with a more energy-efficient version with tip-down type tower.

Project Initiation Date: TBD

Install New Airport Beacon and Tower

Financing Plan & Tentative Schedule

Project No: 35401008 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	5	5	24						34
FAA		47	213						260
Totals	5	52	237						294

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	5								5
Plng/Env DOT Staff									
Design Consultant		46							46
Developer Advanced Design									
Design DOT Staff		6							6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			55						55
Const Eng Staff			7						7
Construction			175						175
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	5	52	237						294

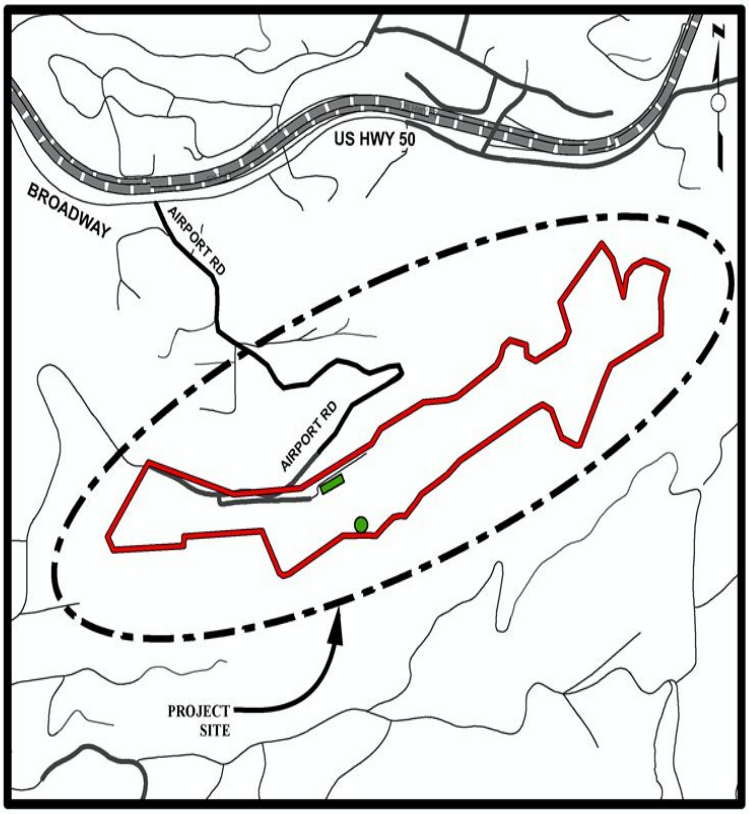
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Install New AWOS on Existing Tower

CIP Project Summary

Project No: 35401005 | **Type: Airports** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The existing Automated Weather Observation System (AWOS) in unreliable and difficult to maintain. This project is to install a new AWOS III system. The system has a 30 foot tower for transmittal of information and equipment that monitors cloud layers, temperature, rain fall, horizontal visual distance, and barometric pressure which is then broadcasted on a radio frequency for pilots to obtain airport weather conditions. The system is also capable of transmitting information via phone and internet connections.

Project Initiation Date: 3/13/2018

Install New AWOS on Existing Tower

Financing Plan & Tentative Schedule

Project No: 35401005 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	3	4	24						31
FAA		39	212						251
Totals	3	44	235						282

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff									
Design Consultant		38							38
Developer Advanced Design									
Design DOT Staff		6							6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			79						79
Const Eng Staff			6						6
Construction			150						150
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	3	44	235						282

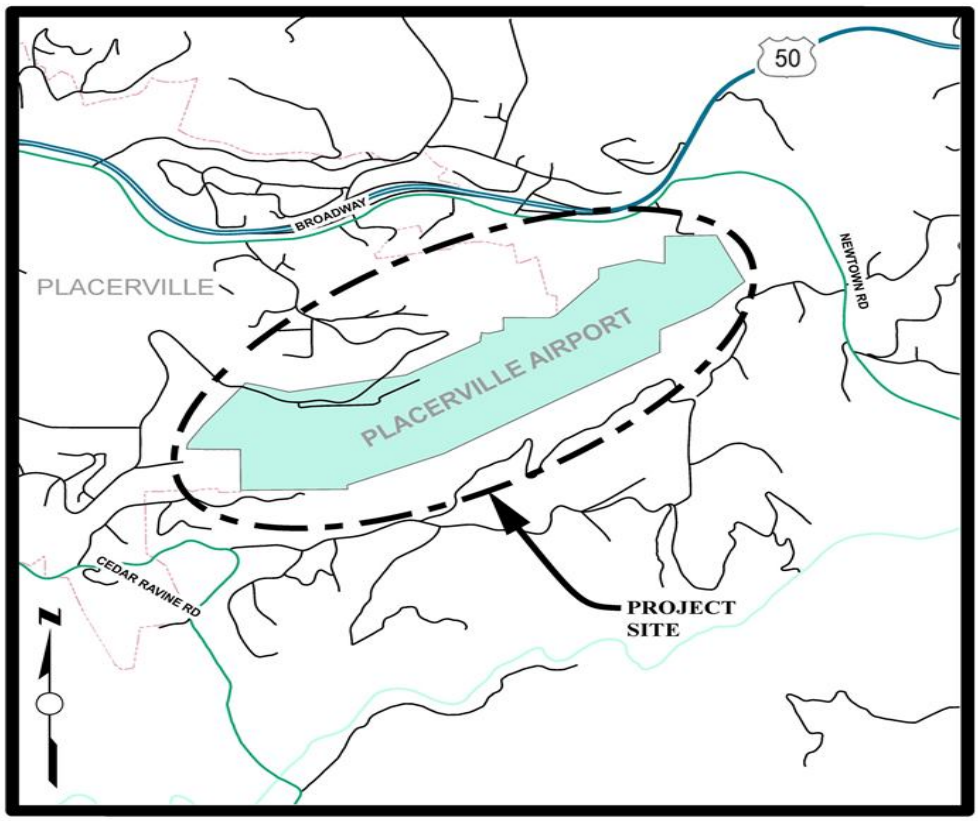
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Install New PAPI Runway 5 and Remove Existing VASI

CIP Project Summary

Project No: 35401010 | **Type: Airports** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Runway 5 is currently equipped with a 4-box Visual Approach Slope Indicator (VASI) system, which is outdated. This project will replace the outdated 4-box VASI system with a 2-box Precision Approach Path Indicator (PAPI) system, similar to Runway 23.

Project Initiation Date: 4/1/2022

Install New PAPI Runway 5 and Remove Existing VASI

Financing Plan & Tentative Schedule

Project No: 35401010 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay		3	3	38					45
Anticipated Federal Funding (FAA)			30	120					149
Totals		3	33	158					194

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant		3							3
Plng/Env DOT Staff									
Design Consultant			30						30
Developer Advanced Design									
Design DOT Staff			3						3
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				77					77
Const Eng Staff				5					5
Construction				76					76
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		3	33	158					194

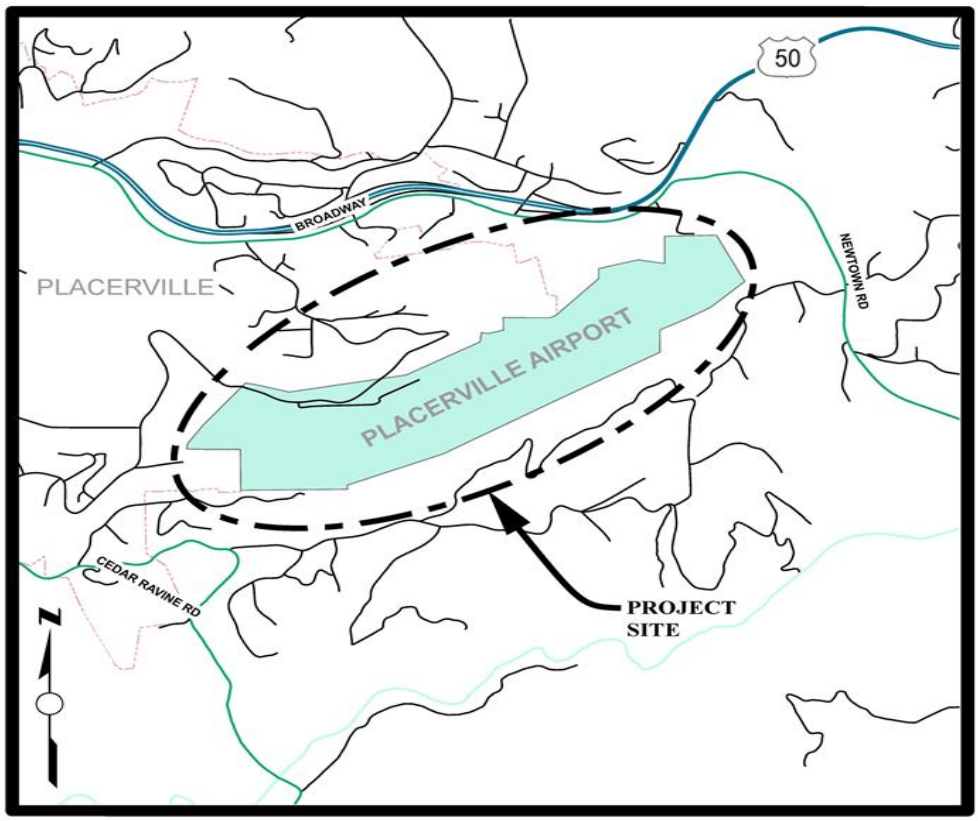
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

On-Airport Obstruction Removal - TSS & ROFA

CIP Project Summary

Project No: 35401001 | **Type: Airports** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The purpose of the proposed project is to remove on-airport obstructions that penetrate the Threshold Siting Surface (TSS) and Runway Object Free Area (ROFA). An obstruction survey and analysis were performed under this project and trees were identified as obstructions in the TSS and ROFA. These obstructions will need to be removed. The removal of the trees that are obstructions to the TSS and ROFA will provide greater safety of aircraft operations at this airport.

Project Initiation Date: 5/5/2016

On-Airport Obstruction Removal - TSS & ROFA

Financing Plan & Tentative Schedule

Project No: 35401001 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	29	5	12						47
Anticipated Federal Funding (FAA)		48	112						159
FAA	155								155
State Aeronautics Division	8								8
Totals	192	53	124						369

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	191								191
Plng/Env DOT Staff	1								1
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff		3							3
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			47						47
Const Eng Staff			4						4
Construction			73						73
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	192	53	124						369

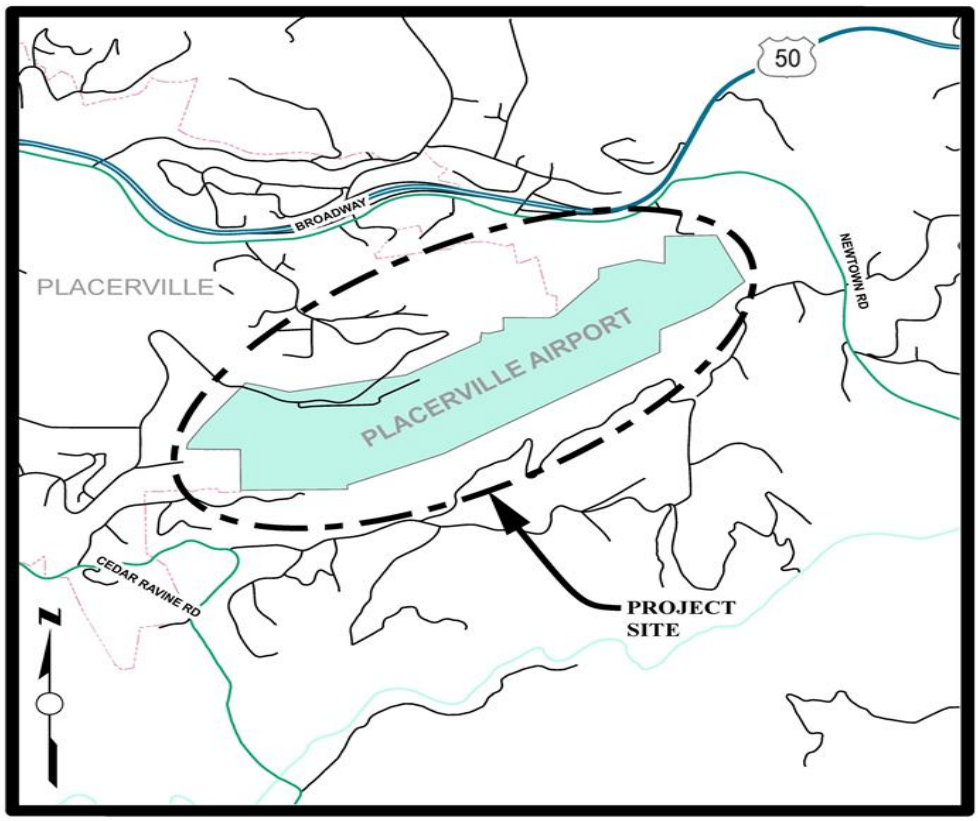
Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Pavement Maintenance Management Plan

CIP Project Summary

Project No: 35401009 | **Type: Airports** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - This project will include pavement section determination studies to identify all existing pavement sections and underlying subgrade soils, pavement condition surveys to identify surface deterioration conditions, and non-destructive load tests to be used with fatigue analysis methodologies to determine deep-seated distress and remaining pavement life. This type of comprehensive PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airport at least 20 years using forecast traffic.

Project Initiation Date: 3/8/2022

Pavement Maintenance Management Plan

Financing Plan & Tentative Schedule

Project No: 35401009 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	2	9							10
Anticipated Federal Funding (FAA)	15	77							91
Totals	16	85							101

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	16	85							101
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	16	85							101

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.

Acronyms and Definitions

ACO: Accumulative Capital Outlay

ARRA: The American Recovery and Reinvestment Act of 2009 (Federal grant program)

Aux lane: Auxiliary lane – off-ramps or on-ramps are sometimes extended the entire distance between interchanges to enhance merging of the traffic entering or exiting a highway.

BTA: Bicycle Transportation Account

CEQA: California Environmental Quality Act

CIWMB: California Integrated Waste Management Board

CIP: Capital Improvement Program

CMAQ: Congestion Mitigation and Air Quality Program

CMIA: Corridor Mobility Improvement Account (Prop 1B)

CONSERVANCY: California Tahoe Conservancy

CORP: Capital Overlay and Rehabilitation Program

CTC: California Transportation Commission

DA: Developer Advance. Developers advance the construction of improvements in the County's Capital Improvement Program where reimbursement agreements state terms for reimbursement from the future collection of impact fees.

Developer Funded: Developer conditioned improvements funded by the developer.

DEIR: Draft Environmental Impact Report

EDO: Economic Development Overlay

EDCTC: El Dorado County Transportation Commission

EIP: Environmental Improvement Program (for Tahoe)

EIR: Environmental Impact Report

FAA: Federal Aviation Administration

Federal/State Grants: Grants awarded for various types of (primarily) capital projects.

FHWA: Federal Highway Administration

FEIR: Final Environmental Impact Report

FLAP: Federal Lands Access Program

GADS: Geometric Approval Drawings (for Caltrans)

General Fund: Can be used for anything the Board directs CDA to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.

HBP: Highway Bridge Program. The HBP program provides funds to replace or rehabilitate deficient highway bridges (formerly HBRR – Highway Bridge Rehabilitation Replacement Program).

Highway 50 TIF: Traffic Impact Fees, formerly Traffic Impact Mitigation Fees or TIM Fees, collected in all Zones to fund road improvements along the Highway 50 Corridor.

HOV: High Occupancy Vehicle

HRRRP: High Risk Rural Roads Program (Federal grant program)

HSIP: Highway Safety Improvement Program (Federal grant program)

ITS: Intelligent Transportation Systems

LOS: Level of Service

MC&FP: Master Circulation and Funding Plan. A portion of the sales and property tax collected in the MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).

NEPA: National Environmental Policy Act

NPDES: National Pollution Discharge Elimination System

PA & ED: Project Approval and Environmental Document

PDS: Project Development Support

PLHD: Public Lands Highway Discretionary

PR: Project Report

PS&E: Plans, Specifications and Estimates

PSR: Project Study Report

PUFF: Public Utility Franchise Fees. Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.

Project Initiation Date: This date coincides with the project engineer's original estimate.

Proposition 1B: As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize $19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.

RAC: Targeted Rubberized Asphalt Concrete Incentive Program (Grant program offered by the State's CIWMB).

RDT: Road District Tax. A percentage of property taxes.

ROW or R/W: Right of Way

RSTP: Regional Surface Transportation Program. This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.

Urban RSTP: Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.

Rural RSTP: Can only be used in areas outside those identified as Urban on the Sacramento Urbanized Area Map.

RSTP-G: Regional Surface Transportation Program Exchange Funds – Guaranteed. Portion of RSTP that is received by El Dorado County based on formula or apportionment per Street & Highways Code section 182.6h.

RWQCB: Regional Water Quality Control Board

Road Fund: Road Fund Discretionary. Various entitlements received by the County Road Fund for general road purposes. Funding sources include State Gas Tax, Federal Forest Reserve, Road District Tax and Transportation Development Act funds.

SCIP: Statewide Community Infrastructure Program. A financing program that enables developers to pay most impact fees or finance developer conditioned improvements that qualify under the 1913/1915 Act.

SEZ: Stream Environment Zone.

SHOPP: State Highway Operation and Protection Program (State grant program)

SLPP: State and Local Partnership Program (State grant program)

SPTC: Sacramento - Placerville Transportation Corridor

STIP: State Transportation Improvement Plan (State grant program)

SR2S: Safe Routes to School (State grant program)

SRTS: Safe Routes to School (Federal grant program)

Silva Valley Set-Aside: 30% of all TIM fees collected in El Dorado Hills Area Zone 8 to fund the future Silva Valley Interchange.

State Highway Users Tax (aka "Gas Tax"): Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.

SWRCB: State Water Resources Control Board - the regulatory agency responsible for the administration of 1972 Clean Water Act.

TDA: Transportation Development Act

TEA: Transportation Enhancement Activities

TIGER: Transportation Investment Generating Economic Recovery

TIF: Traffic Impact Fees, formerly Traffic Impact Mitigation Fees or TIM Fees

TIF Zone A: Traffic Impact Fees to fund road improvements, formerly TIM Zones 1 and 4-7 of TIM Zone 1-7

TIF Zone B: Traffic Impact Fees to fund road improvements, formerly TIM Zones 2 and 3 of TIM Zone 1-7

TIF Zone C Local Road: Traffic Impact Fees to fund road improvements in the El Dorado Hills area (formerly TIM Fee Program Zone 8)

TIM: Traffic Impact Mitigation, currently Traffic Impact Fee or TIF, pertains to the revenue program (in accordance with AB 1600 and California Government Code 66000-66008) to pay for capital projects in "Exhibit B" of the most current Board adopted TIM Fee Resolution.

TFIP: Transportation Facilities Improvement Program

TMDL: Total Maximum Daily Load

TRPA: Tahoe Regional Planning Agency

USACE: United States Army Corps of Engineers

USBR: United States Bureau of Reclamation

USFS: United States Forest Service

Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county, Zones 1-7, excluding El Dorado Hills and Tahoe

Zone 8 TIM: Traffic Impact Mitigation Fees to fund road improvements in the El Dorado Hills Area, Zone 8 (formerly known as “El Dorado Hills / Salmon Falls Area RIF”)