



RESOLUTION XXX-2026

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

Adopting the El Dorado County General Plan Traffic Impact Fee (TIF) Program 2026 Annual TIF Schedule

WHEREAS, the County Board of Supervisors has long recognized the need for new development to help fund the roadway, bridge, and transit improvements necessary to serve that new development; and

WHEREAS, starting in 1984 and continuing until the present time, the Board of Supervisors has adopted and updated various fee resolutions to ensure that new development on the western slope pay its fair share of the costs of improving the County and state roadways necessary to serve that new development; and

WHEREAS, General Plan Measure TC-B requires the County to adopt a traffic impact fee program and to update the program annually for changes in project costs; and

WHEREAS, in accordance with those General Plan requirements and implementation measure, Ordinances No. 5144 and 5173 (El Dorado County Code Chapter 12.28) provide that said fees shall be adjusted annually by an increase or decrease in actual project costs (accomplished by updating cost estimates using actual construction costs of ongoing and completed projects and the most current cost estimates for those projects that are far enough along in the project development cycle to have project cost estimates) or pursuant to the Engineering News-Record Construction Cost Index, as appropriate; and

WHEREAS, with the adoption of Board Resolution 196-2020, the Board adopted the now named Traffic Impact Fee (TIF) Program in lieu of the Traffic Impact Mitigation (TIM) Fee Program; and

WHEREAS, on December 3, 2024, the Board of Supervisors adopted the 2025 Major Update to the TIF Program via Resolution 213-2024, and subsequently adopted a revision to the update via Resolution 073-2025; and

WHEREAS, project costs have been updated as required by Ordinance No. 5173, resulting in revisions to the TIF schedule as shown on Exhibit A hereto; and

WHEREAS, the Board of Supervisors held a duly noticed public hearing during which updates to the fee schedule were studied and reviewed and the Board of Supervisors thereafter made the following findings in support of the updates to the fee schedule:

Government Code Section 66001(a)(1): Identify the purpose of the fee.

The purpose of the TIF is to fund capital transportation/circulation improvements which are related directly to the incremental traffic/vehicle burden imposed upon the County's transportation/circulation system by new development in the unincorporated west slope of El Dorado County through 2045. The TIF and TIF Program are an implementation measure, as required by Implementation Measure TC-B of the 2004 General Plan adopted by the County Board of Supervisors: "2004 El Dorado County General Plan: A Plan for Managed Growth and Open Road; A Plan for Quality Neighborhoods and Traffic Relief." The TIF Program addresses the need to fund a road system capable of achieving the traffic level of service standards of the County's General Plan. Transportation improvements funded by the TIF include future improvements as well as improvements already installed which are subject to reimbursement agreements. Improvements included in the TIF Program are necessary to

accommodate new development; such improvements include, but are not limited to, new local roads, local road upgrades and widenings, signalization and intersection improvements, operational and safety improvements, Highway 50 improvements, and bridge replacement and rehabilitation. The TIF advances a legitimate County interest by enabling the County to provide infrastructure to new development and to require new development to pay its fair share.

Government Code Section 66001(a)(2): Identify the use to which the fee is to be put. If the use is financing public facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in Section 65403 or 66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the public facilities for which the fee is charged.

The fee is to be used to fund transportation/circulation improvements necessary to accommodate new development in the unincorporated west slope of El Dorado County through 2045 as contemplated by the General Plan, including future improvements as well as improvements already installed which are subject to reimbursement agreements. The TIF will fund new local roads, local road upgrades and widenings, signalization and intersection improvements, operational and safety improvements, Highway 50 improvements, bridge replacement and rehabilitation, transit improvements in accordance with the El Dorado County Transit Authority's Capital Improvement Program (CIP), and costs associated with ongoing program, staff, and consultant costs for annual updates, major updates, and ongoing administration related to the TIF Program. The County's CIP, which is updated and adopted annually, identifies every project to be funded by the TIF and includes the following information for each project: detailed cash pro-formas which show all revenues by funding source and all expenditures per fiscal year; a current year work program; a future work program broken down into five year, ten year, and twenty year timeframes; and additional details for each capital project, including project description, a financing plan, and tentative schedule.

Government Code Section 66001(a)(3): Determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed.

There is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed as set forth in the following documents, all of which are incorporated into this resolution as if fully set forth herein:

- The *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by and Kimley-Horn and Associates, June 10, 2025. The Board of Supervisors has reviewed the assumptions of the Nexus Study supporting the original Traffic Impact Fee and evaluated the amount of fees collected under the original fee. The cost estimates for projects underway in the Nexus Study were updated by County staff for the 2026 TIF Program Annual Update, dated May 12, 2026, and the updated project costs are attached as Exhibit C.
- The most currently adopted El Dorado County *Capital Improvement Program*.
- The 2016 Programmatic Environmental Impact Report for the *Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County*, certified on December 6, 2016.
- The *Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County Addendum to the Environmental Impact Report*, March 2018.

There is a reasonable relationship between the TIF's use and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIF are needed to accommodate and mitigate the incremental new traffic/vehicle burdens generated by the development of new commercial, industrial, and residential uses upon which the fee is imposed. (See documents cited above.) There is a reasonable relationship between the need for the transportation/circulation facilities and the development of new commercial, industrial, and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation facilities funded by the fee; the

transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged.

Government Code Section 66001(a)(4): Determine how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed.

There is reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed as set forth in the following documents, all of which are incorporated into this resolution as if fully set forth herein:

- The *El Dorado County Traffic Impact Fee (TIF) Program Update Nexus & Funding Model* (Nexus Study) prepared by Kimley-Horn and Associates, June 10, 2025. The cost estimates for projects underway in the Nexus Study were updated by County staff for the 2026 TIF Program Annual Update, dated May 12, 2026, and the updated project costs are attached as Exhibit C.
- The most currently adopted El Dorado County *Capital Improvement Program*.
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- The *Western Slope Roadway Capital Improvement Program and Traffic Impact Mitigation Fee Program for El Dorado County Addendum to the Environmental Impact Report*, March 2018.

There is a reasonable relationship between the need for the public facility and the type of development projects on which the fee is imposed because the transportation/circulation facilities funded by the TIF are needed to accommodate and mitigate the incremental new traffic/vehicle burdens generated by the development including those from new commercial, industrial, and residential uses upon which the fee is imposed. (See documents cited above.) There is a reasonable relationship between the need for the transportation/circulation facilities and the development of projects including new commercial, industrial, and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation facilities funded by the fee; the transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged.

The previously adopted Nexus Study provides a thorough analysis of the required transportation facilities to be improved as a result of development and provides information of the fair share analysis and fees required by TIF Zone that is further broken down by development type. The TIF Program Schedule Resolution, which may be amended from time to time, provides the most current TIF rates per development type by TIF Zone.

WHEREAS, the collection process for improvement of roadways and intersections is set forth in Ordinances No. 5144 and No. 5173 and in the TIF Program Administrative Manual, adopted on March 21, 2023, by Resolution 048-2023.

THEREFORE, BE IT HEREBY RESOLVED,

- A. The Board of Supervisors hereby adjusts the General Plan TIF Program fee schedule as shown in the attached Exhibit A, which shall become effective sixty (60) days following adoption of this Resolution, and adjusts the project costs as shown in the attached Exhibit C; and
- B. A map of the TIF Zones is provided in Exhibit B; and
- C. Applicants shall pay the TIF rate in effect at the time of building permit issuance or at the time of approval of an application for a change in the use of a building or property as provided in County Code

Chapter 12.28 and the TIF Program Administrative Manual. Fees shall not be deferred, per the findings in Resolution 073-2025.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the _____ day of _____, 20____, by the following vote of said Board:

Attest:
Kim Dawson
Clerk of the Board of Supervisors

Ayes:
Noes:
Absent:

By: _____
Clerk

_____ Chair, Board of Supervisors

Table 19: Hwy 50 TIF Schedule

	EDU Rate ¹	Fee Basis	Zone A	Zone B	Zone C
Residential	<i>Cost per EDU¹ >></i>		6,448	16,334	5,596
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	5,288	13,394	4,589
1,000 to 1,499 SqFt	0.89	Dwelling Unit	5,739	14,537	4,980
1,500 to 1,999 SqFt	0.95	Dwelling Unit	6,126	15,517	5,316
2,000 to 2,999 SqFt	1.00	Dwelling Unit	6,448	16,334	5,596
3,000 to 3,999 SqFt	1.06	Dwelling Unit	6,835	17,314	5,932
4,000 SqFt or more	1.10	Dwelling Unit	7,093	17,967	6,156
MFD Not Age Restricted	0.54	Dwelling Unit	3,482	8,820	3,022
SFD Age Restricted	0.32	Dwelling Unit	NA	5,227	1,791
MFD Age Restricted	0.27	Dwelling Unit	NA	4,410	1,511
Nonresidential	<i>Cost per EDU¹ >></i>		862	3,935	688
General Commercial	1.72	Bldg. Sq. Ft.	1.48	6.77	1.18
Hotel/Motel/B&B	0.28	Room	241	1,102	193
Church	0.26	Bldg. Sq. Ft.	0.22	1.02	0.18
Office/Medical	1.79	Bldg. Sq. Ft.	1.54	7.04	1.23
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	0.48	2.20	0.39
¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.					
Sources: Tables 3 and 14.					

Table 20: Local Roads TIF Schedule

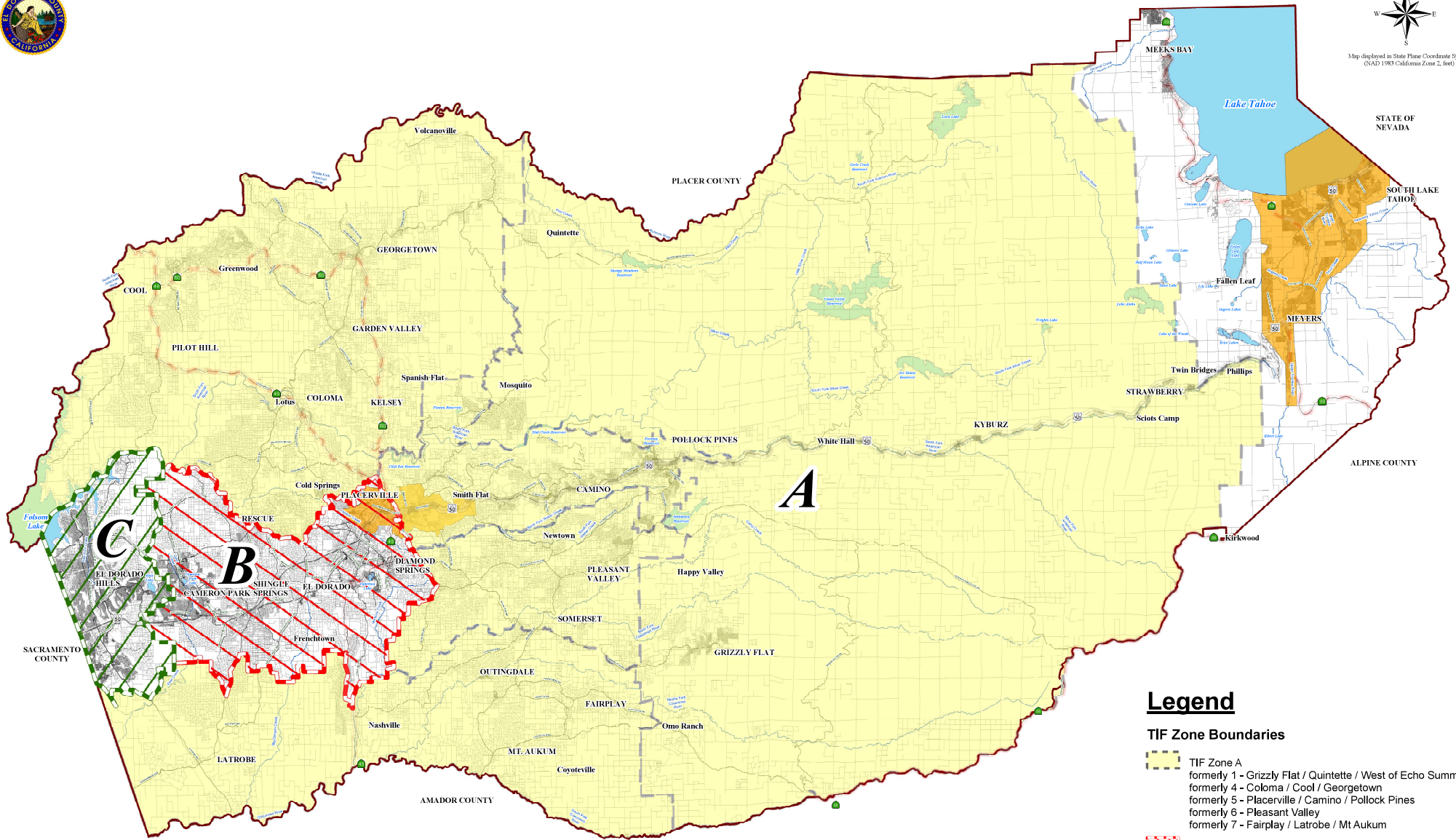
	EDU Rate ¹	Fee Basis	Zone A	Zone B	Zone C
Residential	<i>Cost per EDU¹ >></i>		7,520	13,819	33,143
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	6,166	11,332	27,177
1,000 to 1,499 SqFt	0.89	Dwelling Unit	6,693	12,299	29,497
1,500 to 1,999 SqFt	0.95	Dwelling Unit	7,144	13,128	31,486
2,000 to 2,999 SqFt	1.00	Dwelling Unit	7,520	13,819	33,143
3,000 to 3,999 SqFt	1.06	Dwelling Unit	7,971	14,648	35,131
4,000 SqFt or more	1.10	Dwelling Unit	8,272	15,201	36,457
MFD Not Age Restricted	0.54	Dwelling Unit	4,061	7,462	17,897
SFD Age Restricted	0.32	Dwelling Unit	NA	4,422	10,606
MFD Age Restricted	0.27	Dwelling Unit	NA	3,731	8,949
Nonresidential	<i>Cost per EDU¹ >></i>		866	2,640	7,187
General Commercial	1.72	Bldg. Sq. Ft.	1.49	4.54	12.36
Hotel/Motel/B&B	0.28	Room	242	739	2,012
Church	0.26	Bldg. Sq. Ft.	0.23	0.69	1.87
Office/Medical	1.79	Bldg. Sq. Ft.	1.55	4.73	12.87
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	0.48	1.48	4.02
<p>¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.</p> <p>Sources: Tables 3 and 15.</p>					

Table 21: TIF Schedule (Hwy 50 & Local Roads)

	EDU Rate ¹	Fee Basis	Zone A	Zone B	Zone C
Residential	<i>Cost per EDU¹ >></i>		13,968	30,153	38,739
SFD Not Age Restricted					
Less than 1,000 SqFt	0.82	Dwelling Unit	11,454	24,726	31,766
1,000 to 1,499 SqFt	0.89	Dwelling Unit	12,432	26,836	34,477
1,500 to 1,999 SqFt	0.95	Dwelling Unit	13,270	28,645	36,802
2,000 to 2,999 SqFt	1.00	Dwelling Unit	13,968	30,153	38,739
3,000 to 3,999 SqFt	1.06	Dwelling Unit	14,806	31,962	41,063
4,000 SqFt or more	1.10	Dwelling Unit	15,365	33,168	42,613
MFD Not Age Restricted	0.54	Dwelling Unit	7,543	16,282	20,919
SFD Age Restricted	0.32	Dwelling Unit	NA	9,649	12,397
MFD Age Restricted	0.27	Dwelling Unit	NA	8,141	10,460
Nonresidential	<i>Cost per EDU¹ >></i>		1,728	6,575	7,875
General Commercial	1.72	Bldg. Sq. Ft.	2.97	11.31	13.54
Hotel/Motel/B&B	0.28	Room	483	1,841	2,205
Church	0.26	Bldg. Sq. Ft.	0.45	1.71	2.05
Office/Medical	1.79	Bldg. Sq. Ft.	3.09	11.77	14.10
Industrial/Warehouse	0.56	Bldg. Sq. Ft.	0.96	3.68	4.41
¹ "EDU" (equivalent dwelling unit) equals the demand placed on the transportation network relative to one single family detached dwelling unit. EDU factors are expressed per dwelling unit for residential development, per room for hotel/motel/B&B, and per 1,000 square feet for all other nonresidential development.					
Sources: Tables 19 and 20.					



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



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

EXHIBIT B

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

DISCLAIMER:
THIS DEPICTION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES. PHOTO & LISTINGS ONLY. NO REPRESENTATION IS MADE AS TO ACCURACY OF THIS INFORMATION. PARCEL BOUNDARIES ARE PARTICULARLY UNRELIABLE. USER 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, Paper DATE: 12/15/2020
MAP PREPARED BY: Jesse Malhotra DATE: 12/15/2020

Table 5: Bridge Replacement Projects

River	Crossing	CIP Account	Roadway Improvement +D2	Inflation Adjustment (2025-2026) ¹	Proposed 2026 CIP Adjustment ²	Updated Cost
Indian Creek	Green Valley Rd	Zones 1-7		\$ -	\$ 350,800	\$ 350,800
Mound Springs Creek	Green Valley Rd	Zones 1-7	\$ 7,500,000	\$ -	\$ 292,000	\$ 7,792,000
Weber Creek	Cedar Ravine Rd	Zones 1-7	\$ 3,500,000	\$ 126,000	\$ -	\$ 3,626,000
Carson Creek	White Rock Rd	EDH Zone 8	\$ 5,050,000	\$ 182,000	\$ -	\$ 5,232,000
North Fork Cosumnes River	Bucks Bar Rd	Zones 1-7	\$ 15,290,000	\$ -	\$ 8,200	\$ 15,298,200
South Fork Weber Creek	Newtown Rd	Zones 1-7	\$ 7,000,000	\$ 252,000	\$ -	\$ 7,252,000
New York Creek	Malcolm Dixon Rd	EDH Zone 8	\$ 5,000,000	\$ 180,000	\$ -	\$ 5,180,000
Total						\$ 44,731,000
New Development Share ¹						11.62%
TIF Program Share						\$ 5,198,980
<i>Fund Balance Allocations (Table 13)</i>						
Indian Creek	Green Valley Rd					\$ 539,000
Mound Springs Creek	Green Valley Rd					622,000
North Fork Cosumnes River	Bucks Bar Rd					1,482,000
Total						\$ 2,643,000
TIF Program Share, Net of Fund Balances						\$ 2,555,980
¹ Development share based on EDU growth share of total development at planning horizon from Table 4						
Sources: County of El Dorado.						

Table 6: Intersection and Safety Improvements

Type of Deficiency	Location	CIP Number	Roadway Improvement+ D2	Inflation Adjustment	2026 Cost per Intersection ¹	New Development Share ²	New Development Cost per Intersection	Number of Projects	2026 New Development Total Cost
<i>Tier 1 - Existing Deficiency</i>									
Intersections	To Be Determined		\$ 2,736,000	\$ 98,000	\$ 2,834,000	11.62%	\$ 329,311	2	\$ 659,000
Safety Improvements	To Be Determined		\$ 1,567,000	\$ 56,000	1,623,000	11.62%	188,593	5	943,000
<i>Tier 2 - Future Deficiency</i>									
Intersections	To Be Determined		\$ 2,736,000	\$ 98,000	2,834,000	100.00%	2,834,000	4	11,336,000
Intelligent Transportation System (ITS) Program		36106005							
ITS Elements ⁵	To Be Determined		\$ 10,564,000	\$ 380,000	10,944,000	100.00%	10,944,000	1	10,944,000
TIF Program Share									\$ 23,882,000
¹ Intersection costs originally based on \$350,000 for signal equipment plus \$1,850,000 for channelization and other costs. Includes intelligent transportation systems (ITS). Safety improvements based on actual costs for seven safety-focused projects completed between 2001 and 2016, and adjusted annually for inflation since. ² For existing deficiencies, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 4). ³ For signal equipment only. ⁴ Planning-level estimate provided by the design engineer ⁵ Includes ITS elements listed in the El Dorado Hills Project List ⁶ Adjusted from 2025 CIP Book based on 3.6% change in the ENR Construction Cost Index from December 2024 to December 2025. Sources: County of El Dorado; Table 4.									

Table 7: Transit Capital Projects

Capital Project	Source	2025 Total Cost	Inflation Adjustment²	2026 Total Cost	New Development Share¹	TIF Program Share
Bus Stop Improvements	Short-range Capital Plan	\$ 40,000	\$ 1,440	\$ 41,440	11.62%	\$ 4,900
Operations and Maintenance Facility Equipment	Short-range Capital Plan	40,000	\$ 1,440	\$ 41,440	11.62%	4,900
El Dorado Hills Park-and-Ride Improvements	Short-range Capital Plan	2,800,000	100,800	2,900,800	11.62%	337,100
Total		\$ 2,880,000		\$ 2,983,680		\$ 346,900

Notes:
 Costs do not include planned transition to zero emission vehicle fleet.
 Costs exclude projects within the City of Placerville.
 Bass Lake Hills Park and Ride improvements are anticipated to be funded directly by nearby development projects.

¹ For capital projects not directly related to growth, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 4).

Sources: El Dorado County Transportation Commission, *Western El Dorado County 2019 Short and Long Range Transit Plan*, prepared by LSC Consultants, Inc. November 20, 2019, pp. 165-167, 173-174; El Dorado Transit staff (for fleet vehicles and Cuncy Line Transit Center cost estimates); Table 4 (this model).

Table 8: Program Administration

Task	Unit Cost	Frequency	Roadway Improvement+D2	
				Cost
Annual program updates ¹	\$ 70,000	Annually	20	\$ 1,400,000
Major program updates	1,150,000	Every 5 Years	4	4,600,000
Travel demand model updates	379,500	Every 5 Years	4	1,518,000
Total				\$ 7,518,000

¹ Includes periodic minor technical (transportation analysis) updates.

Sources: County of El Dorado.

Table 9: Capital Improvement Plan

ID	Roadway Improvement	Total Cost (2025 CIP Book)	Prior Year Funding ¹	Future Local Funding ²	2025 Net Cost	Annual Inflation Adjustment	Proposed 2026 CIP Adjustment	2026 Net Cost	
<i>Auxiliary Lanes</i>									
A1	US 50 Auxiliary Lane Westbound, El Dorado Hills Blvd. I/C to Sacramento County Line	\$ 4,460,000	\$ 9,904	\$ -	\$ 4,450,096	\$ 160,204	\$ -	\$ 4,610,300	
<i>Interchange Improvements</i>									
I-1	El Dorado Hills Blvd/Latrobe Road ⁵	\$ 22,872,344	\$ 2,066,906	\$ -	\$ 20,805,438	\$ -	\$ -	\$ 20,805,438	
I-2	Silva Valley Parkway	\$ 12,443,000	\$ 219,499	\$ -	\$ 12,223,501	\$ 444,050	\$ -	\$ 12,667,551	
I-3	Bass Lake Road	\$ 6,626,008	\$ 22,164	\$ 497,036	\$ 6,106,808	\$ -	\$ 6,926,156	\$ 13,032,964	
I-4	Cambridge Road	\$ 11,820,000	\$ 38,723	\$ -	\$ 11,781,277	\$ 424,126	\$ -	\$ 12,205,403	
I-5	Cameron Park Drive	\$27,842,328.0	\$ 1,546,583	\$ -	\$ 26,295,745	\$ 946,647	\$ -	\$ 27,242,392	
I-6	Ponderosa Road ⁵	\$ 43,291,766	\$ 1,510,218	\$ -	\$ 41,781,548	\$ -	\$ 3,617,216	\$ 45,398,764	
I-7	El Dorado Road	\$ 21,642,673	\$ 181,532	\$ -	\$ 21,461,141	\$ 249,322	\$ -	\$ 21,710,463	
	Subtotal	\$ 146,538,119	\$ 5,585,625	\$ 497,036	\$ 140,455,458			\$ 153,062,975	
<i>Roadway Improvements</i>									
R1	Cameron Park Drive, South of Toronto Road	\$ 4,440,150	\$ 340,511	\$ -	\$ 4,099,639	\$ -	\$ -	\$ 4,099,639	
R3	Green Valley Road, West of Silva Valley Parkway	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ 720,000	\$ -	\$ 20,720,000	
R4	White Rock Rd, East of Post Street	\$ 13,421,504	\$ 78,867	\$ -	\$ 13,342,637	\$ -	\$ -	\$ 13,342,637	
R6	Saratoga Way, Iron Point Rd to El Dorado Hills Blvd	\$ 14,897,360	\$ -	\$ -	\$ 14,897,360	\$ -	\$ -	\$ 14,897,360	
R7	Country Club Dr, El Dorado Hills Blvd to Silva Valley Pkwy	\$ 25,260,740	\$ 71,249	\$ -	\$ 25,189,491	\$ 906,786	\$ -	\$ 26,096,277	
R8	Country Club Dr, Silva Valley Pkwy to Tong Rd	\$ 13,638,888	\$ 13,752	\$ -	\$ 13,625,136	\$ -	\$ -	\$ 13,625,136	
R9	Country Club Dr, Tong Rd to Bass Lake Rd	\$ 21,109,000	\$ -	\$ -	\$ 21,109,000	\$ 680,613		\$ 21,789,613	
R10	Country Club Dr, Bass Lake Rd to Tierra de Dios Dr	Under Construction - See Reimbursement Agmts							
R11	Diamond Springs Pkwy, Missouri Flat Rd to SR 49	Near Construction - See Table 13							
R12	Latrobe Connector, White Rock Rd to Golden Foothill Pkwy	\$ 3,912,420	\$ 353,422	\$ -	\$ 3,558,998	\$ 128,124	\$ -	\$ 3,687,122	
R14	Bass Lake Road, North of Country Club Drive	\$ 2,044,806	\$ -	\$ -	\$ 2,044,806	\$ 73,612	\$ -	\$ 2,118,418	
R17	Latrobe Rd, North of Golden Foothill Parkway (N)	\$ 8,132,455	\$ -	\$ -	\$ 8,132,455	\$ 292,768	\$ -	\$ 8,425,223	
	Subtotal	\$ 126,857,323	\$ 857,801	\$ -	\$ 125,999,522			\$ 128,801,425	
<i>Intersection Improvements</i>									
	Cameron Park Dr / Hacienda Rd ³	\$ 603,000	\$ -	\$ -	\$ 603,000	\$ 21,708	\$ -	\$ 624,708	
36105056	Green Valley Road at Loch Way Intersection Improvement ⁴	\$ 2,590,800	\$ 13,802	\$ -	\$ 2,576,998	\$ -	\$ (109,598)	\$ 2,467,400	
36104031	Forni Road at Pleasant Valley Road/Highway 49 Realignment ⁴	\$ 6,921,525	\$ -	\$ -	\$ 6,921,525	\$ 249,175	\$ -	\$ 7,170,700	
36105082	Hollow Oak Drive At Bass Lake Road Turn Pocket ⁴	\$ 2,230,500	\$ -	\$ -	\$ 2,230,500	\$ 80,298	\$ -	\$ 2,310,798	
36105083	Robert J Mathews Drive at Golden Foothill Parkway Roundabout ⁴	\$ 3,021,000	\$ -	\$ -	\$ 3,021,000	\$ 108,756	\$ -	\$ 3,129,756	
36105087	Silva Valley Parkway at Appian Way Intersection Improvements ⁴	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,625,000	\$ 2,625,000	
	Subtotal	\$ 15,366,825	\$ 13,802	\$ -	\$ 15,353,023			\$ 18,328,362	

Table 9: Capital Improvement Plan Continued

ID	Roadway Improvement	Total Cost (2024)	Prior Year Funding ¹	Future Local Funding ²				Net Cost
<i>Reimbursements</i>								
R6	Saratoga - Phase 2	\$ 2,851,695	NA	NA				\$ 2,851,695
N/A	Silver Springs	\$ 4,273,678	NA	NA				\$ 4,273,678
N/A	Silver Springs	\$ 1,074,690	NA	NA				\$ 1,074,690
N/A	Silver Springs	\$ 45,998	NA	NA				\$ 45,998
R10	Bass Lake County Club - Zone C	\$ 147,899	NA	NA				\$ 147,899
R10	Bass Lake County Club - Zone B	\$ 217,284	NA	NA				\$ 217,284
R10	Bass Lake County Club - Hwy 50	\$ 8,545	NA	NA				\$ 8,545
N/A	Bass Lake North - Zone C	\$ 342,479	NA	NA				\$ 342,479
	Subtotal	\$ 8,962,268						\$ 8,962,268
<i>Other Programs</i>								
	Bridge Replacement	\$ 2,555,980	NA	NA				\$ 2,555,980
	Intersection Improvements	\$ 23,882,000	NA	NA				\$ 23,882,000
	Transit	\$ 346,900	NA	NA				\$ 346,900
	Fee Program Administration	\$ 7,518,000	NA	NA				\$ 7,518,000
	Subtotal	\$ 34,302,880						\$ 34,302,880
	Total	\$ 336,487,415	\$ 6,467,132	\$ 497,036				\$ 348,068,210
		100%	1.9%	0.1%				103.4%

¹ Amounts represents spending through June 30, 2024 based on EDC DOT 2024 CIP Book (see sources).
² Includes funding for Bass Lake Rd. Interchange (Map ID I-3) from the Bass Lake Hills Public Facilities Financing Plan (BLHPFFP), and funding for Diamond Springs Parkway (Map ID R-11) from Missouri Flats Master Circulation and Funding Plan (MC&FP) and local Tribes.
³ For signal equipment only.
⁴ Planning-level estimate provided by the design engineer
⁵ Only includes TIF funding for 36104008& 36104009 and does not include funding from other sources.
 Sources: Chris Gregerson, P.E., T.E., AICP, Kimley-Horn Memorandum to Zach Oates, Senior Civil Engineer El Dorado County, 2024 Technical TIF Program Update Study Findings and Summary of Effort May 8, 2025 (for total project cost estimates), County of El Dorado, Department of Transportation (DOT), Adopted 2024 Capital Improvement Program (for prior year funding and future local funding estimates).