



Proposed 2017 Capital Improvement Program

**EL DORADO COUNTY
COMMUNITY DEVELOPMENT SERVICES**





COMMUNITY DEVELOPMENT SERVICES

PROPOSED CAPITAL IMPROVEMENT PROGRAMS FOR:

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

June 27, 2017

2017 Community Development Services Capital Improvement Program

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Executive Summary

Capital Improvement Program Overview

Purpose

El Dorado County Community Development Services (CDS) 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 the CDS's strategy for infrastructure development and maintenance. The CIP is a planning document that identifies capital projects and provides a schedule and funding options. It provides a means for the El Dorado County Board of Supervisors (Board) to determine capital priorities.

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 CDS staff and presented to the Board for discussion and inclusion in the CIP. The CIP is a planning tool that the CDS updates annually as new information becomes available regarding priorities, funding sources, project cost estimates and schedule.

The CDS'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, the CDS uses outside funding sources (Federal, State and other grants) whenever possible, in addition to County funds (e.g., Traffic Impact Mitigation (TIM) Fees, General Fund).

The CIP makes up over 40% of the total CDS budget, and over half of the Department of Transportation's (DOT) budget. The CDS 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.

Emergency Projects

Starting in early January 2017, a series of heavy rainstorms over approximately eight weeks severely damaged County roads in at least 27 locations on the West Slope and in the Tahoe Basin. On March 28, 2017, the Board approved the addition of 22 of these projects to the 2017 CIP. Upon Board approval, 5 additional projects will be added to the 2017 CIP Book, using anticipated State and Federal disaster funds with matching road funds. These projects are listed in Table 1-1 below. The County is currently coordinating with State and Federal officials regarding anticipated disaster relief funding, but has not yet been notified that the funding is authorized or available.

This emergency work has redirected DOT staff to the design and construction of emergency projects to repair damage to the County's infrastructure. As a result, some existing CIP projects have had schedules extended, and budgets adjusted accordingly, to account for the prioritization of the emergency work.

CIP Format

The 2017 CIP Book includes five capital programs:

- ❖ West Slope Road/Bridge (CIP)
- ❖ Tahoe Environmental Improvement Program (EIP)
- ❖ Airport Capital Improvement Program (AICP)
- ❖ Transportation Facilities Improvement Program (TFIP)
- ❖ Capital Overlay and Rehabilitation Program (CORP)

The CDS maintains an interactive map depicting the location of projects in each capital program, located at <http://gem.edcgov.us/cip/>.

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 CDS budget for the upcoming fiscal year. The CIP/Budget cycle is shown in Figure 1-1.



Figure 1-1: 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.

The following tables list projects in the Current Year work plan:

- Table 1-1: projects currently in construction or scheduled to begin in FY 2017/18.
- Table 1-2: projects scheduled to be in planning, design, right of way or environmental monitoring phases in FY 2017/18.

Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2017/18

Project Type	Project Description	Total Cost (\$M) ¹
West Slope Road/Bridge	#78717 Airport Road - Slip Below Road	0.60
	#77123 Alder Drive at EID Canal – Bridge Replacement	1.13
	#77128 Bassi Road at Granite Creek – Bridge Replacement	3.87
	#97016 Bicycle/Pedestrian Counters - Class 1 Trails	0.27
	#77119 Blair Road at EID Canal – Bridge Replacement	1.93
	#78716 Bucks Bar Rd - Sink Hole	0.55
	#78710 Cable Road - Culvert Damage	0.61
	#77138 Clear Creek Road at Clear Creek (PM 1.82) – Bridge Replacement	4.36
	#77139 Clear Creek Road at Clear Creek (PM 0.25) – Bridge Replacement	4.46
	#78701 Cosumnes Mine Rd 1 - Slip Below Road	1.80
	#78712 Cosumnes Mine Rd 2 - Slip Below Road	1.10
	#78700 Cosumnes Mine Rd Bridge – Bridge Approach Wash Out	1.11
	#71360 Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	7.48
	#72375 Diamond Springs Parkway – Phase 1A – SR49 Realignment	14.21
	#97012 El Dorado Trail – Los Trampas to Halcon	1.18
	#77114 Green Valley Road at Weber Creek – Bridge Replacement	11.59
	#78702 Fort Jim Road - Culvert Damage	1.52
	#78707 Green Valley Rd - Slip Below Road	1.48
	#78704 Grizzly Flat Rd - Culvert Damage and Slip Below Road	0.51
	#77140 Happy Valley Cutoff Road at Camp Creek – Bridge Maintenance Project	0.37
	#78724 Happy Valley Road – Slip Below Road	0.87
	#77125 Hazel Valley Road at PG&E Canal – Bridge Replacement	3.03
	#77131 Ice House Road at Jones Fork Silver Creek Bridge Maintenance Project	1.12
	#72187 Ice House Road Rehabilitation	5.72
	#78703 Kyburz Dr - Slide Dumped On Road	0.43
	#78714 Mosquito Rd - Culvert Damage	1.01
	#78713 Mt Aukum Rd - Sink Hole	0.85

¹ Costs are estimated, and rounded to the nearest hundredth of \$1 million.

Table 1-1: Projects Currently in Construction or Scheduled to Begin in FY 2016/17 (Cont.)

Project Type	Project Description	Total Cost (\$M) ¹
West Slope Road/Bridge	#72308 New York Creek Trail East – Phase 2	1.45
	#78706 Newtown Rd - Slip Below Road	2.16
	#78708 Peavine Ridge Rd - Slip Below Road and Culvert Damage	0.56
	#73320 Pleasant Valley Road (SR 40)/Patterson Drive Intersection Signalization	4.81
	#78718 Pony Express Trail Slipout	0.95
	#73362 Salmon Falls Road South of Glenesk Lane Realignment	1.71
	#71324 Saratoga Way Extension - Phase 1	9.33
	#78709 Sciaroni Rd - Slip Below Road	0.85
	#72310 Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley Road)	1.94
	#77124 Silver Fork at South Fork American River – Bridge Replacement	2.55
	#77115 Sly Park Road at Clear Creek Crossing – Bridge Replacement	5.82
	#78715 Starkes Grade Rd - Slip Below Road	1.09
	#78705 String Canyon Rd - Slip Below Road	0.53
	#53124 U.S. 50 HOV Lanes Phase 0	17.77
	#71359 U.S. 50/Missouri Flat Road Interchange – Phase 1B2	2.18
	#71346 U.S. 50/Missouri Flat Road Interchange 1C – Riparian Restoration	1.87
	#71328 U.S. 50/Silva Valley Parkway Interchange – Phase 1	54.40
	#71368 U.S. 50/Silva Valley Parkway Interchange – Phase 1 Landscape	2.20
	#78711 White Meadows Rd - Slide Dumped On and Shifted Road	0.91
Tahoe EIP	#78721 Evelyn Drive Road Failure	0.23
	#78723 Angora Creek Road Damage	0.21
	#95191 Country Club Heights Erosion Control Project	1.13
	#78725 Elks Club Drive Sinkhole	0.46
	#78722 Fallen Leaf Road Washout	0.20
	#78722 Lakeview Drive Road Failure	0.19
	#95179 Meyers Stream Environment Zone/Erosion Control Project	2.54
	#95177 Oflying Erosion Control Project	0.87

¹ Costs are estimated, and rounded to the nearest hundredth of \$1 million.

Table 1-1: Projects Currently in Construction or Scheduled to Begin in FY 2017/18 (Cont.)

Airports - Placerville	#93130	Taxiway Edge Lights	0.74
Airports – Georgetown	#93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	0.72
CORP	#72190	Patterson Drive and Missouri Flat Road Overlay	1.09

Table 1-2: Projects in Planning, Design or Right of Way Phase in FY 2017/18

Project Type	Project Description		Total Cost (\$M) ¹
West Slope Road/Bridge	#77116	Bucks Bar Road at the North Fork Cosumnes River – Bridge Replacement	8.56
	#72143	Cameron Park Drive Widening – Palmer Drive to Hacienda Road	1.32
	#72334	Diamond Springs Parkway – Phase 1B	28.29
	#72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	1.14
	#97015	El Dorado Trail – Missouri Flat Road Bike/Pedestrian Overcrossing	2.81
	#97014	El Dorado Trail – Missouri Flat Road to El Dorado Road	4.21
	#77137	Greenstone Road at Slate Creek – Bridge Replacement	3.64
	#77127	Green Valley Road at Indian Creek – Bridge Replacement	5.57
	#77136	Green Valley Road at Mound Springs Creek – Bridge Replacement	5.60
	#72376	Green Valley Road Widening from County Line to Sophia Parkway	0.09
	#77135	Hanks Exchange at Squaw Hollow Creek – Bridge Replacement	4.09
	#72191	Ice House Road Pavement Rehab, Ph. 2	9.67
	#72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	0.90
	#77126	Mosquito Road Bridge at South Fork American River	69.92
	#77129	Mount Murphy Road at South Fork American River – Bridge Replacement	23.06
	#77122	Newtown Road at South Fork of Weber Creek – Bridge Replacement	5.66
	#77134	Oak Hill Road at Squaw Hollow Creek – Bridge Replacement	4.07
	#72378	Silva Valley Parkway/Harvard Way Intersection Improvements	0.61
	#76108	Silver Springs Parkway to Bass Lake Road (south segment)	9.46
	#71319	U.S. 50/Camino Area Safety Project	4.14
	#72361	U.S. 50/Cameron Park Drive Interchange Improvements	87.28

¹ Costs are estimated, and rounded to the nearest hundredth of \$1 million.

Table 1-2: Projects in Planning, Design or Right of Way Phase in FY 2017/18 (Cont.)

West Slope Road/Bridge	#72381 White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	4.43
Tahoe EIP	#72380 Apache Avenue/US 50 Highway 50 Intersection Improvement Project	0.51
	#95157 CSA #5 Erosion Control Project	1.54
	#95708 Highway 89 Class 1 Trail	2.11
	#73120 Meyers Corridor Operational Improvement Project	0.33
	#72379 Pioneer Trail / US 50 Intersection Safety Improvement Project	4.50
	#95117 San Bernardino Class 1 Bike Path -East San Bernardino St. to West San Bernardino St.	1.61
Airports - Placerville	#93132 Airport Layout Plan Update and Obstruction Survey – Placerville	0.66
	#93133 Crack Seal and Remark Runway 5.23, Taxiways, Aprons and T-Hangar Taxilanes	0.63
Airports - Georgetown	#93503 Obstruction Survey	0.57
CORP	#72193 Overlay – El Dorado Hills Blvd.	5.40

¹ Costs are estimated, and rounded to the nearest hundredth of \$1 million.



West Slope Road/Bridge 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 Mitigation Fee (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.

Figures 1-2 and 1-3 illustrate the CIP Update cycles.

Typical Major Five-Year CIP Update Cycle

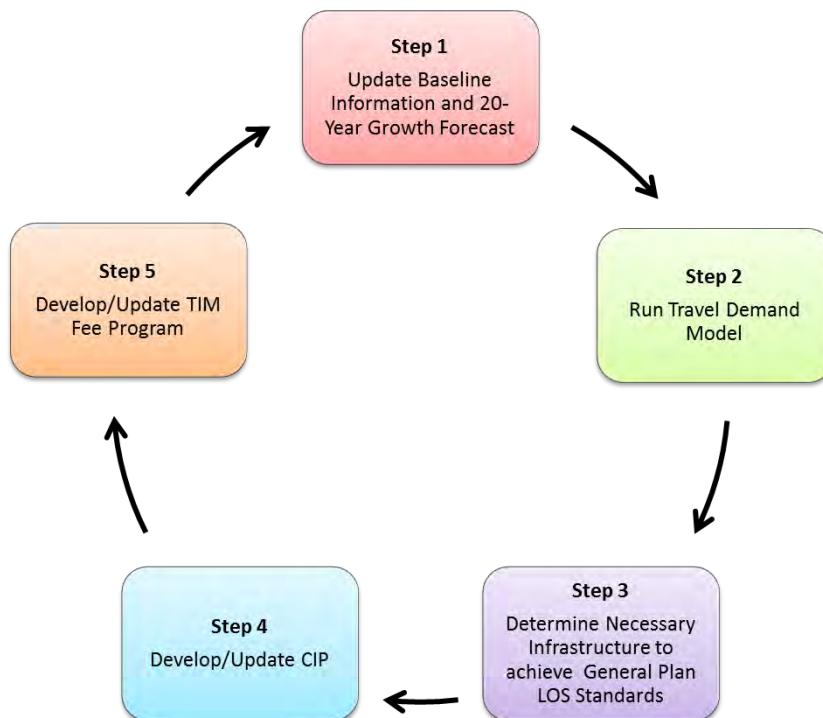


Figure 1-2: Typical Major Five-Year Update Cycle
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Typical Annual CIP Update Cycle

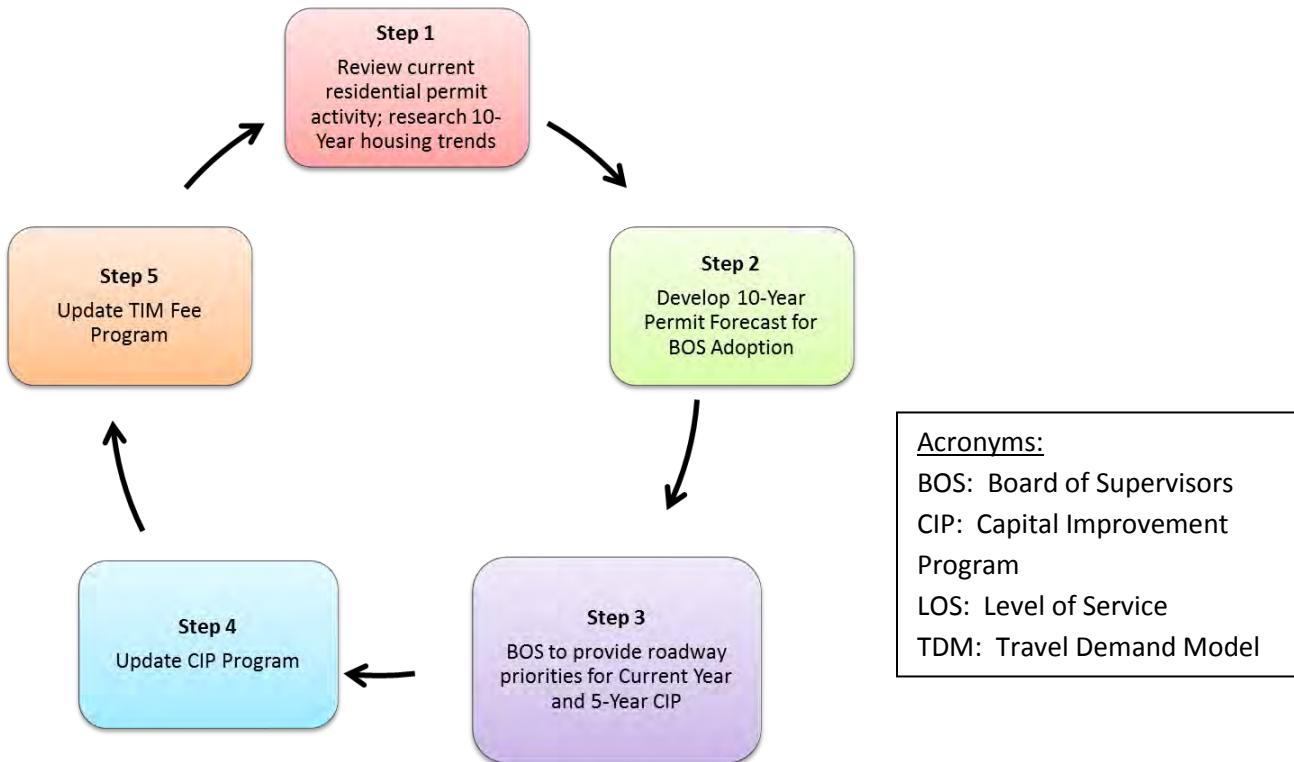


Figure 1-3: Typical Annual Update Cycle

Project Prioritization

Community Development Services (CDS) 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) 2016/17 or 2017/18 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.
 - For projects with proposed scopes that don't include construction, the CDS denotes that these projects will support economic development once constructed.
- **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).
 - For projects with proposed scopes that don't include construction, the CDS estimates the safety rating once the project is constructed.
 - Projects with Medium or High rankings are more desirable.

- **Capacity/Traffic Relief**
 - Average Daily Trip (ADT) traffic counts are reviewed for existing roads to provide a relative sense of how heavily they are used.
 - For proposed new roads, projected ADTs are provided from recent traffic studies.
 - Projects on roads with ADTs around 10,000 or higher are more desirable.
- **Funding/Grant Leveraging**
 - Projects are ranked high, medium, or low based on their ability to attract 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 with scores between 0 and 50 are eligible for replacement; bridges with scores between 51 and 80 are eligible for rehabilitation; and bridges with scores between 81 and 100 are eligible for maintenance.
 - Bridge projects eligible for rehabilitation or replacement are a higher priority.

In addition to prioritizing projects in or near construction, the CDS prioritizes projects the Board has previously expressed an interest in moving forward. The CDS 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.

Twenty-Year CIP Total Expenditures

The CDS's projected expenditures for the West Slope Road/Bridge Twenty-Year CIP are approximately \$828,441,000, which includes funding from all sources. CIP Revenue sources as of FY 2016/17 are displayed in Figure 1-4.

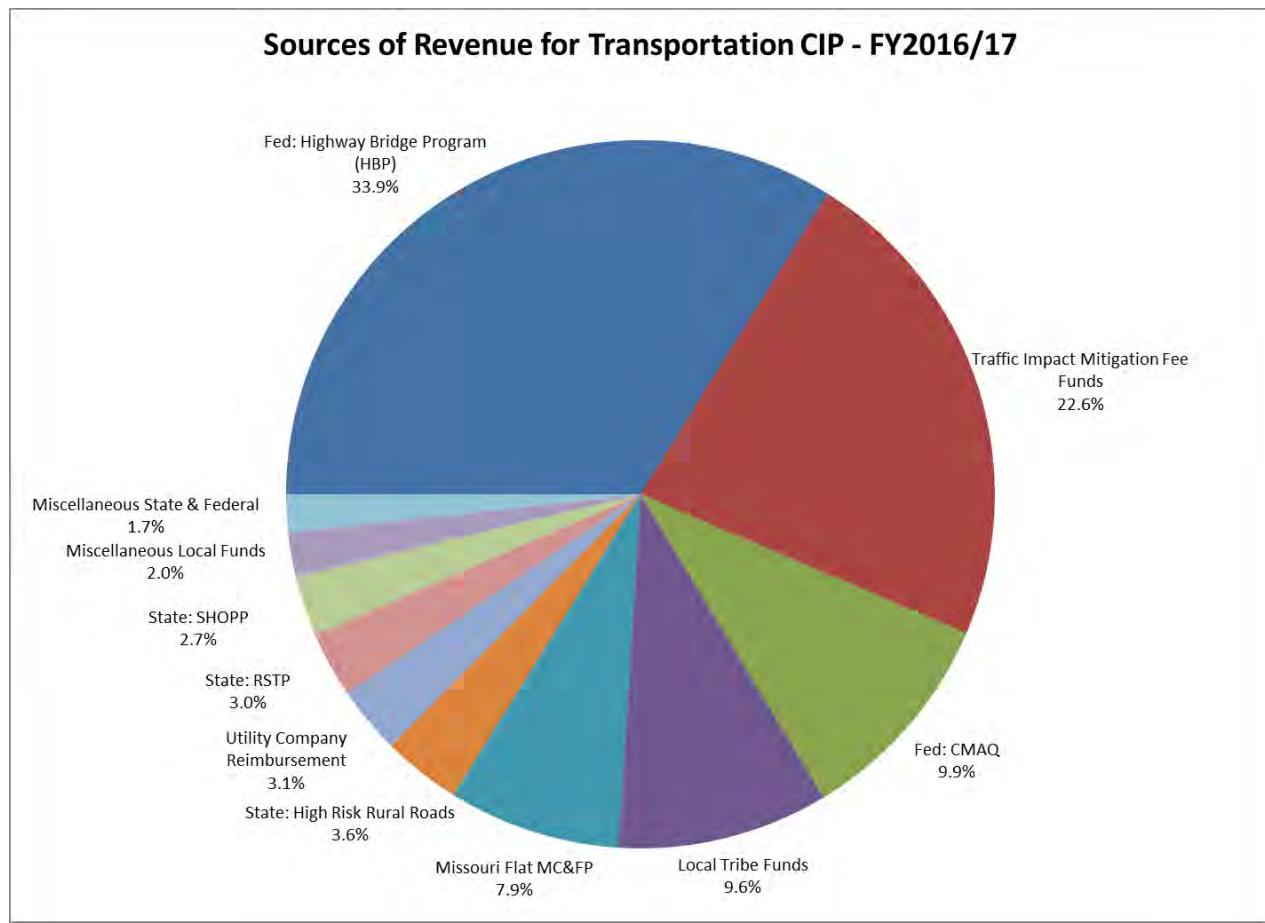


Figure 1-4: Sources of Revenue for Transportation CIP – FY 2016/17

CIP Book Format

Indexes

Indexes in Section 2 provide alternate ways to locate detailed project summaries – alphabetically, by project number, by project schedule and by Supervisor district.

In addition, the CDS maintains an interactive map depicting the location of projects in the West Slope Road/Bridge CIP, located at <http://gem.edcgov.us/cip/>.

Cash Proformas

Section 3 includes cash proformas for the TIM Fee 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 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

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, cost and revenue information. The “Revenues” section of each project summary lists the various funding sources for each project, including TIM Fee 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 CDS staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non-CDS 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 CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS 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- CDS 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. “Construction Mgmt – Staff” refers to the cost for Division staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDS 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 CDS staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDS 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.



Tahoe Environmental Improvement Program Overview

The Lake Tahoe Basin has long been at the forefront of environmental improvements at Federal, State and Local levels. Community Development Services (CDS), Transportation Division's Tahoe Engineering Unit (TEU) is solely grant funded, and is primarily responsible for capital projects identified in the Tahoe Environmental Improvement Program (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. The 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 TEU's Five-Year EIP includes construction of one to two projects per construction season. The construction season in Tahoe is limited to May 1 through October 15, per regulatory ordinances. Since the TEU's environmental improvement projects are dependent on grant funds, the projects included in this EIP represent the 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 the CDS's budget for the upcoming fiscal year. Figure 1-5 illustrates the annual EIP update cycle.

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. Project costs, funding sources and delivery priorities are reviewed, updated and presented to the Board of Supervisors (Board) for discussion and adoption in February.

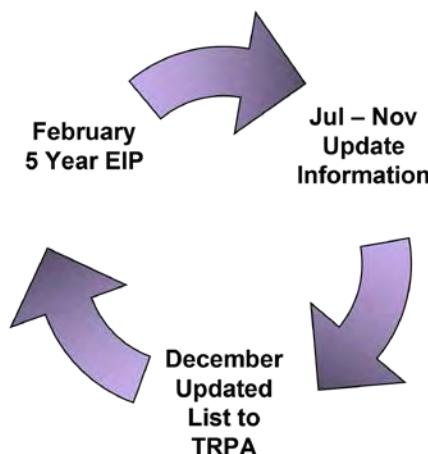


Figure 1-5: Tahoe EIP Annual Updating Process

The CDS maintains an interactive map depicting the location of projects in the Tahoe EIP, located at <http://gem.edcgov.us/cip/>.

Individual Projects - Grouped by Project Type

Individual project summaries are located in Section 4.2, and provide detailed descriptions, schedule, cost and revenue information. Projects are listed in alphabetical order within this section. The “Revenues” section of each project summary lists the various funding sources for each project, and can include many different grants, including California Tahoe Conservancy (CTC), TRPA, U.S. Forest Service (USFS), etc. The “Expenditures” section of each project summary includes the various types of costs expected for each project (i.e., Planning/ Environmental, Design, Right of Way, Construction and Environmental Monitoring).

The “Project Schedule” 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 CDS staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS 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- CDS 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. “Construction Mgmt – Staff” refers to the cost for Division staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDS 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 impacts are mitigated. This phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers to the cost for CDS staff time while “Env Monitoring – Consultant” includes all other costs. “Plant Establishment – Staff” and “Plant Establishment – Consultant”: Typically done at the end of construction, environmental improvement projects include re-establishment of vegetation that may have been removed or damaged during the construction phase. This step includes all costs related to planting, watering and maintaining the new or disturbed vegetation until it becomes established. “Plant Establishment – Staff” refers to the cost for CDS staff time while “Plant Establishment – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

The project initiation date coincides with the date funding becomes available through the award of grant funds.



Airport Capital Improvement Program Overview

County Community Development Services (CDS) 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 ACIP. Thus, the ACIP is developed in partnership with the FAA. The FAA funds 90% of most ACIP project costs. A 5-Year ACIP for Georgetown and Placerville Airports was recently completed in cooperation with the FAA, entitling the CDS to pursue FAA grants for projects occurring during 2016-2021. The State has provided matching funds for Airport projects in past years. However, State matching funds have not been programmed in the 2017 ACIP, as these funds have become unreliable. State funding will continue to be pursued.

ACIP projects are prioritized based on several criteria including safety, security, and capacity.

Annual Updating Process

All CIPs are reviewed and updated annually, including revenue estimates, project costs and schedules. In the case of the ACIP, the CDS drafts a proposed list of projects and submits it to the FAA in December for discussion. The FAA reviews the Airport Layout Plan (ALP) for compliance with aviation design standards, and proposes revisions to the ALP and ACIP. The FAA consults with the CDS in project ranking and funding eligibility. The FAA circulates the draft ACIP for potential funding to California Transportation Commission, Federal and State aviation divisions.

In January, the CDS updates the ACIP and submits it to the FAA. The FAA provides direction to staff regarding which projects it will fund, and requests the CDS submit grant applications in March so that projects can be initiated in June/July. Projects may be authorized for planning, design, and/or construction work.

Simultaneously, the CDS presents its CIP recommendations to the Board of Supervisors for discussion and adoption. The budget for next year's potential projects is then updated, based on Federal and State budget constraints. Figure 1-8 illustrates the ACIP Annual Updating Process.

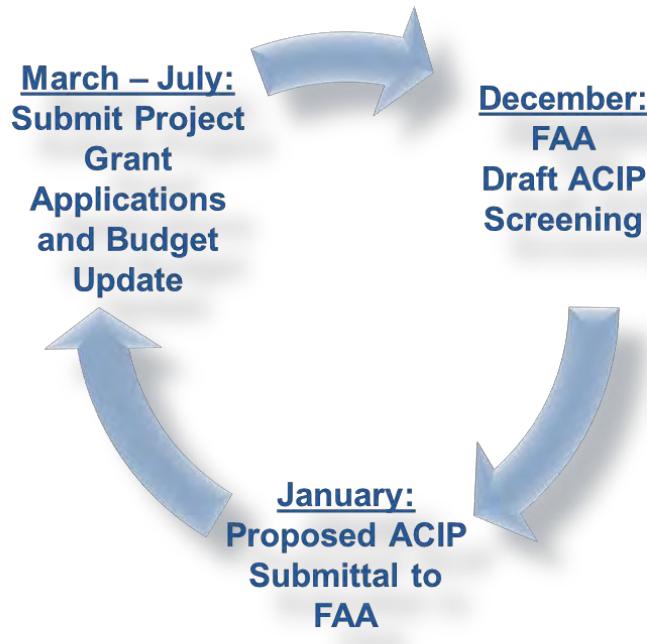


Figure 1-8: ACIP Annual Updating Process

Airport CIP Projects

The CDS has recently updated its Airport Layout Plan with Program Narrative Report for the Georgetown Airport and an Airport Layout Plan for the Placerville Airport. Each Airport Layout Plan includes updated plans to provide appropriate criteria and guidelines for future airport projects and will generate an updated project list.

The CDS maintains an interactive map depicting the location of projects in the ACIP, located at <http://gem.edcgov.us/cip/>. The CDS proposes to work on several projects in FY 2017/18, subject to FAA grant funding, as shown in Table 1-3.

Table 1-3: 2016 ACIP Projects

Airport	Proposed Const. Year	Description	Total Project Cost (In Thousands)		FAA Grants (In Thousands)		Local Funds (In Thousands)	
			2016 CIP	2017 CIP	2016 CIP	2017 CIP	2016 CIP	2017 CIP
Placerville	2020/21	Airport Layout Plan Update and Obstruction Survey (93132)	\$660,000	\$660,000	\$594,000	\$594,000	\$66,000	\$66,000
Placerville	2015/16	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes – 2019 (93133)	\$0	\$634,000	\$0	\$568,000	\$0	\$66,000
Placerville	2017/18	Taxiway Edge Lights (93130)	\$466,000	\$741,000	\$418,000	\$666,000	\$48,000	\$75,000
Georgetown	2017/18	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons, & Tee Hangar Taxilanes; Change Runway End ID (93527)	\$721,000	\$721,000	\$648,000	\$648,000	\$73,000	\$73,000
Georgetown	N/A	Obstruction Survey (93503)	\$565,000	\$568,000	\$508,000	\$509,000	\$57,000	\$59,000
		Totals	\$2,412,000	\$3,324,000	\$2,168,000	\$2,985,000	\$244,000	\$339,000

Individual Projects - Grouped by Project Type

Individual project summaries are provided in Section 8.3 for each segment of the ACIP, grouped by airport, and provide detailed descriptions, timing, cost and revenue information. Projects are listed in alphabetical order within each segment of the ACIP. The “Revenues” section of each project summary includes anticipated grants from the FAA along with matching funds from Accumulative Capital Outlay or airport operations (i.e., “Enterprise funds”). The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project (i.e., Design and Construction).

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 CDS staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non-CDS 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 CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS 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- CDS departments, external consultants, etc.)
4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This Construction 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. “Construction Mgmt – Staff” refers to the cost for Division staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDS 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 CDS staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

The project initiation date is the date that coincides with the project engineer's original budget.



Transportation Facilities Improvement Program Overview

County Community Development Services (CDS) is responsible for constructing, repairing and maintaining County Transportation Division facilities. The Transportation Facilities Improvement Program (TFIP) includes capital maintenance projects, which are prioritized based on several criteria, including health and safety, ongoing maintenance costs and state or Federal requirements.

The TFIP section of the 2017 Capital Improvement Program (CIP) Book includes one Facilities project – the Headington Wash Rack Facility Project (CIP #81134), formerly named Headington Wash Rack & Sewer Connection Project. The project is designed to meet requirements of the State Water Resource Control Board and Regional Water Quality Control Board, and includes the installation of an automated water treatment reclamation/recycling wash rack system at the Headington Corporation Yard. The improvements include construction of a covered vehicle wash building, electrical power supply, automated treatment recycle system (with treatment equipment and holding tanks), rainwater storage tanks, plumbing of water systems, and disconnecting from the existing sewer line. The purpose of this project is to replace and improve the existing uncovered wash rack for County fleet vehicles, thereby eliminating runoff and sewer discharges, decreasing use of domestic water for equipment maintenance and greatly improving water quality and environmental impacts.

Significant operational cost savings could be realized at the facility due to the elimination of sewer discharges (and corresponding sewer fees), and use of automated wash features (less labor and wash time. The CDS maintains an interactive map depicting the location of projects in the TFIP program, located at <http://gem.edcgov.us/cip/>.

Individual Projects - Grouped by Project Type

A project summary is provided in Section 4.4 for the TFIP project, which provides a detailed description, schedule, cost and revenue information. The “Revenues” section of the project summary includes anticipated revenue for the project. The “Expenditures” section of the project summary includes the various types of costs planned to be incurred for each project (i.e., Planning/Environmental, Design, 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 CDS staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non-CDS 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 CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS 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- CDS departments, external consultants, etc.)
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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 CDS staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

The project initiation date is the date that coincides with the project engineer's original budget.



Capital Overlay and Rehabilitation Program Overview

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.). The Community Development Services, Department of Transportation (DOT) is able to get overlay projects on the ground very quickly.

DOT 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, American Recovery and Reinvestment Act 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 not for asphalt concrete overlays.

Pavement Management Program (PMP)

Information provided by the Pavement Management Program (PMP) drives the Road Maintenance Program (RMP) and 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 will enable staff to focus on common-sense preventative maintenance, which will maximize the useful life of the County's roadway infrastructure.

CORP Annual Updating Process

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

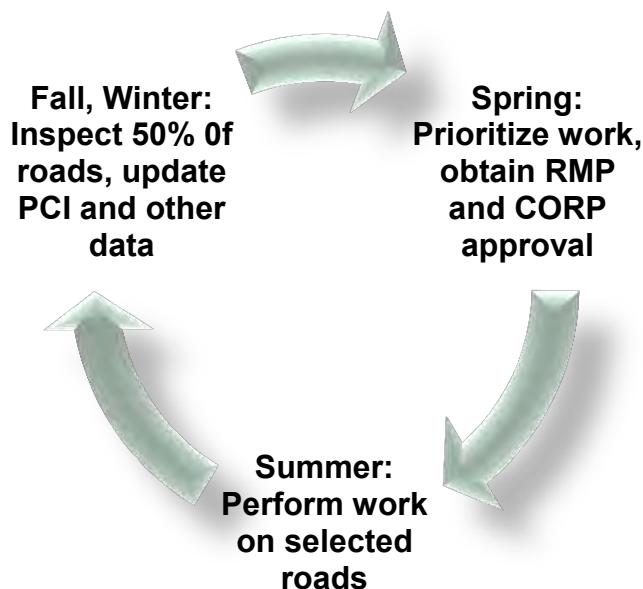


Figure 1-7: CORP Annual Updating Process

CORP Projects

As part of the \$1,250,000 Local Funds-Tribe annual funding designated in Fiscal Year 2015/16, Transportation completed the overlay of Patterson Drive between Lake Oaks Drive and Solstice Circle and Missouri Flat Road from State Route 49 to 700 feet north of State Route 49. The Patterson Drive and Missouri Flat Road Overlay project, shown in Table 1-4, will be closed out in FY 17/18.

Upon Board approval, the Overlay - El Dorado Hills Boulevard (CIP #72193) project will be added to the 2017 CIP. This project will overlay El Dorado Hills Boulevard from Saratoga Way/Park Drive to Brittany Place. The project will implement pavement repairs to failed areas of the existing roadway, add Class II bike lanes along portions of the project limits, improve pedestrian ramps to be consistent with the Americans with Disability Act standards and provide for bicycle and pedestrian detection improvements at all signalized intersections.

On February 2, 2017, the El Dorado County Transportation Commission approved Urban STBGP funding in the amount of \$384,285 to support the development of the preliminary design, environmental and engineering work on the Overlay - El Dorado Hills Boulevard

project. The project design will be completed so that the project will be bid-ready if Federal stimulus funding becomes available. Alternatively, DOT staff may also apply for additional State or Federal grant funding opportunities as they become available to complete the construction phase of the project.

Table 1-4: Current Year CORP Projects

Year Construction to Begin	Description	Authorized Funding	Estimated Cost
2016/17	Patterson Drive and Missouri Flat Road Overlay	Local Funds – Tribe (\$1,027,000), El Dorado Irrigation District (\$71,000)	\$1,091,000
2018/19	Overlay - El Dorado Hills Boulevard	Urban Regional Surface Transportation Funds (\$384,000), Anticipated Grant (\$5,013,000)	\$5,397,000
		Total	\$6,488,000

DOT's strategy has been to fund CORP projects primarily with external funding. Table 1-5, 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.

Table 1-5: CORP Infrastructure Options List

Project	Start	End	Length	ADT	PCI
Country Club Drive	Cambridge Road	Cameron Park Drive	8,607	2,752 - 3,970	53
El Dorado Hills Boulevard	Saratoga Way/ ParkDrive	Brittany Way	16,885	4,974 - 22,225	56
Elks Club Drive	Pioneer Trail	U.S. Highway 50	4,277	2,099	4
Greenwood Road	Marshall Road	State Highway 193	26,400	1,679	30
Marshall Road	State Highway 49	Black Oak Mine Road	29,410	3,367	30
Pleasant Valley Road	Mother Lode Drive	State Highway 49	6,706	9,292	59
Sawmill Road	U.S. Highway 50	Lake Tahoe Boulevard	9,715	1,495	24
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	46
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	46
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,044 - 9,751	42

Individual Projects - Grouped by Project Type

Individual Project Summaries are provided in Section 4.5 for each segment of the CORP, and provide detailed descriptions, timing, cost and revenue information. Projects are listed in alphabetical order within each segment of the CORP. The “Revenues” section of each project summary lists the various funding sources for each project. The “Expenditures” section of each project summary includes the various types of costs expected for each project (i.e., Design and Construction.) CORP projects do not normally have Planning/Environmental, Right of Way or Environmental Monitoring costs.

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 Community Development Services (CDS) staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS 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 CDS 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- CDS departments, external consultants, etc.)
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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 CDS staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

The project initiation date is the date that coincides with the project engineer's original budget.

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53124	U.S. 50 HOV Lanes Phase 0	166
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	156
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	152
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	154
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	164
66116	Latrobe Connection	92
71319	U.S. 50/Camino Area Safety Project	174
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	176
71324	Saratoga Way Extension - Phase 1	126
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	192
71330	U.S. 50/Bass Lake Road Interchange Improvements	168
71332	U.S. 50/Cambridge Road Interchange Improvements	170
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	190
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	186
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	188
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	196
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	184
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	178
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	182
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	40
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	38
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	36
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	194
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	82
71376	U.S. 50/El Dorado Road Interchange Phase 2	180
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	98
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	20
72187	Ice House Road Rehabilitation	88
72191	Ice House Road Pavement Rehab, Ph 2.	86
72308	New York Creek Trail East - Phase 2	108
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	132
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	46
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	94

Section 4.1 - West Slope Road and Bridge Projects, Continued

72334	Diamond Springs Parkway - Phase 1B	44
72361	U.S. 50/Cameron Park Drive Interchange Improvements	172
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange	204
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	42
72376	Green Valley Road Widening from County Line to Sophia Parkway	68
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	34
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	134
72381	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	202
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	118
73362	Salmon Falls Road South of Glenesk Lane Realignment	124
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	138
78700	Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out	32
78701	Cosumnes Mine Rd 1 - Slip Below Road	28
78702	Fort Jim Road - Culvert Damage	54
78703	Kyburz Dr - Slide Dumped On Road	90
78704	Grizzly Flat Rd - Culvert Damage + Slip Below Road	72
78705	String Canyon Rd - Slip Below Road	144
78706	Newtown Rd - Slip Below Road	110
78707	Green Valley Rd - Slip Below Road	56
78708	Peavine Ridge Rd - Slip Below Road and Culvert Damage	116
78709	Sciaroni Rd - Slip Below Road	130
78710	Cable Road - Culvert Damage	18
78711	White Meadows Rd - Slide Dumped On And Shifted Road	200
78712	Cosumnes Mine Rd 2 - Slip Below Road	30
78713	Mt Aukum Rd - Sink Hole	106
78714	Mosquito Rd - Culvert Damage	100
78715	Starkes Grade Rd - Slip Below Road	142
78716	Bucks Bar Rd - Sink Hole	14
78717	Airport Road - Slip Below Road	2
78718	Pony Express Trail Slipout	120
78724	Happy Valley Road - Slip Below Road	78
97012	El Dorado Trail - Los Trampas to Halcon	48
97014	El Dorado Trail - Missouri Flat Road to El Dorado	52
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	50
97016	Bicycle/Pedestrian Counters - Class 1 Trails	8
77109*	Green Valley Road at Tennessee Creek - Bridge Replacement	62
77114*	Green Valley Road at Weber Creek - Bridge Replacement	64
77115*	Sly Park Road at Clear Creek Crossing - Bridge Replacement	140
77116*	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	16
77117*	Rubicon Trail at Ellis Creek - Bridge Replacement	122
77118*	Wentworth Springs Road at Gerle Creek - Bridge Replacement	198

Section 4.1 - West Slope Road and Bridge Projects, Continued

77119*	Blair Road at EID Canal - Bridge Replacement	10
77122*	Newtown Road at South Fork of Weber Creek - Bridge Replacement	112
77123*	Alder Drive at EID Canal - Bridge Replacement	4
77124*	Silver Fork Road at South Fork American River - Bridge Rehabilitation	136
77125*	Hazel Valley Road at EID Canal - Bridge Replacement	80
77126*	Mosquito Road Bridge at South Fork American River	102
77127*	Green Valley Road at Indian Creek - Bridge Replacement	58
77128*	Bassi Road at Granite Creek - Bridge Replacement	6
77129*	Mount Murphy Road at South Fork American River - Bridge Replacement	104
77131*	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	84
77134*	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	114
77135*	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	74
77136*	Green Valley Road at Mound Springs Creek - Bridge Replacement	60
77137*	Greenstone Road at Slate Creek - Bridge Replacement	70
77138*	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	26
77139*	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	24
77140*	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	76
77142*	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	22
Bridge Match	Bridge Program Match	13
GP147	Saratoga Way Extension - Phase 2	128
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	150
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	160
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	66
OP005	Metal Beam Guardrail Installation - Various Locations	96
TIM Prog	TIM Fee Program Projects	146
Traffic	Traffic Signal and Intersection Operational Improvements	147

Section 4.2 - Tahoe EIP Projects

72379	Pioneer Trail / US 50 Intersection Safety Improvement Project	50
72380	Apache Avenue/US Highway 50 Intersection Improvement Project	4
73120	Meyers Corridor Operational Improvement Project	36
78721	Evelyn Drive Road Failure	18
78722	Lakeview Drive Road Failure	34
78723	Angora Creek Road Damage	2
78725	Elks Club Drive Sinkhole	16
78726	Fallen Leaf Road Washout	20
95157	CSA #5 Erosion Control Project	12
95163	Lake Tahoe Boulevard Erosion Control Project	30
95166	North Upper Truckee SEZ Restoration Project	44
95168	South Upper Truckee I Erosion Control Project	58

Section 4.2 - Tahoe EIP Projects, Continued

95170	Montgomery Estates Area 2 Erosion Control Project	40
95171	Tahoe Hills Erosion Control Project	60
95172	Montgomery Estates Area 3 Erosion Control Project	42
95174	Chiapa Erosion Control Project	6
95175	Lake Tahoe Boulevard SEZ Project	32
95176	Golden Bear Erosion Control Project	26
95177	Oflyng Water Quality Project	46
95177	San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St	52
95179	Meyers Stream Environment Zone/Erosion Control Project	38
95180	Glenridge Erosion Control Project	24
95187	Cold Creek Fisheries Enhancement Project	8
95191	Country Club Heights Erosion Control Project	10
95192	Sawmill 2B Bike Path and Erosion Control Project	56
95195	Forest View Water Quality Project	22
95197	Delaware Water Quality Project	14
95198	San Bernardino Water Quality Project	54
95708	Highway 89 Class 1 Trail	28
95838	Passenger Facility	49

Section 4.3A - Georgetown Airport Projects

93503	Obstruction Survey	10
93520	Construction of AWOS	4
93523	Airport Layout Plan 2024 Update - Georgetown	
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	8
93535	Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes	6
93536	Relocate Taxiway A Connector	12
93537	Runway Pavement Closure for Runway Safety Area	14
93538	Runway Protection Zone Land Acquisition	16

Section 4.3B - Placerville Airport Projects

93130	Taxiway Edge Lights	26
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	22
93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes -	24

Section 4.4 - Transportation Facilities Improvement Projects

81134	Headington Wash Rack Facility Project	2
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Section 4.5 - Capital Overlay and Rehabilitation Projects

72193	Overlay - El Dorado Hills Blvd.	2
72190	Overlay - Patterson Drive and Missouri Flat Road	4

Community Development Agency
2017 Capital Improvement Program
Supervisor District 1 Projects

Project #	Description	Total Cost
<u>CORP</u>		
72193	Overlay - El Dorado Hills Blvd.	\$5,397,285
<u>West Slope</u>		
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	\$5,621,404
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	\$5,466,500
53118	Transit Service Improvements	\$6,985,618
53124	U.S. 50 HOV Lanes Phase 0	\$17,768,551
66116	Latrobe Connection	\$723,300
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	\$8,651,655
71324	Saratoga Way Extension - Phase 1	\$9,326,580
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	\$54,400,028
71330	U.S. 50/Bass Lake Road Interchange Improvements	\$5,872,156
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	\$7,658,023
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	\$7,483,000
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	\$12,448,722
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	\$8,240,000
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	\$2,200,000
72308	New York Creek Trail East - Phase 2	\$1,447,744
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	\$1,944,101
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	\$1,136,869
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interch	\$5,622,588
72376	Green Valley Road Widening from County Line to Sophia Parkway	\$85,000
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	\$10,751,488
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	\$613,000
72381	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	\$4,428,540
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	\$9,456,690
Affordable	1-Affordable Housing TIM Fee Reserve	\$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	\$13,152,126
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	\$16,380,136
Bridge Match	Bridge Program Match	\$3,687,029
GP147	Saratoga Way Extension - Phase 2	\$3,310,727
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	\$8,830,500
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	\$6,029,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	\$8,538,272

*Community Development Agency
2017 Capital Improvement Program
Supervisor District 1 Projects*

Project #	Description	Total Cost
RDMAINT	1-Road Maintenance	\$7,364,955
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$35,280,000

Community Development Agency
2017 Capital Improvement Program
Supervisor District 2 Projects

Project #	Description	Total Cost
<i>West Slope</i>		
53118	Transit Service Improvements	\$6,985,618
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	\$6,510,500
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	\$8,743,500
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	\$8,381,000
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	\$8,961,000
66116	Latrobe Connection	\$723,300
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	\$54,400,028
71330	U.S. 50/Bass Lake Road Interchange Improvements	\$5,872,156
71332	U.S. 50/Cambridge Road Interchange Improvements	\$8,612,692
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	\$22,625,416
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	\$9,880,152
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	\$7,658,023
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	\$2,200,000
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	\$3,920,000
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	\$1,323,772
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	\$897,000
72361	U.S. 50/Cameron Park Drive Interchange Improvements	\$87,283,512
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interch	\$5,622,588
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	\$5,816,028
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	\$8,555,734
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	\$4,087,452
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	\$4,363,075
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	\$4,456,673
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	\$368,010
78700	Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out	\$1,112,250
78701	Cosumnes Mine Rd 1 - Slip Below Road	\$1,796,750
78712	Cosumnes Mine Rd 2 - Slip Below Road	\$1,096,750
78713	Mt Aukum Rd - Sink Hole	\$850,000
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	\$13,152,126
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	\$16,380,136
Bridge Match	Bridge Program Match	\$3,687,029
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	\$8,830,500
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	\$8,685,500
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	\$8,538,272

*Community Development Agency
2017 Capital Improvement Program
Supervisor District 2 Projects*

Project #	Description	Total Cost
RDMAINT	1-Road Maintenance	\$7,364,955
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$35,280,000

Community Development Agency
2017 Capital Improvement Program
Supervisor District 3 Projects

Project #	Description	Total Cost
<u>Airports-Placerville</u>		
93130	Taxiway Edge Lights	\$741,034
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	\$660,000
93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019	\$633,500
<u>CORP</u>		
72190	Overlay - Patterson Drive and Missouri Flat Road	\$1,091,099
<u>Facilities</u>		
81134	Headington Wash Rack Facility Project	\$1,491,235
<u>West Slope</u>		
31120	MC & FP - Phase II	\$536,304
53118	Transit Service Improvements	\$6,985,618
71319	U.S. 50/Camino Area Safety Project	\$4,137,406
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	\$1,868,190
71347	U.S. 50/EI Dorado Road Interchange Improvements - Ph 1	\$5,160,916
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	\$2,177,059
71375	Headington Road Extension - Missouri Flat Road to EI Dorado Road	\$6,500,147
71376	U.S. 50/EI Dorado Road Interchange Phase 2	\$10,475,000
72191	Ice House Road Pavement Rehab, Ph 2.	\$9,667,500
72334	Diamond Springs Parkway - Phase 1B	\$28,291,824
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	\$14,211,368
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	\$4,808,134
77114	Green Valley Road at Weber Creek - Bridge Replacement	\$12,115,371
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	\$5,657,900
77123	Alder Drive at EID Canal - Bridge Replacement	\$1,132,141
77126	Mosquito Road Bridge at South Fork American River	\$69,924,569
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$5,573,479
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	\$4,074,882
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	\$4,087,452
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$3,643,670
77142	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	\$3,247,500
78702	Fort Jim Road - Culvert Damage	\$1,521,356
78704	Grizzly Flat Rd - Culvert Damage + Slip Below Road	\$506,750
78705	String Canyon Rd - Slip Below Road	\$532,500
78706	Newtown Rd - Slip Below Road	\$2,159,375

Community Development Agency
2017 Capital Improvement Program
Supervisor District 3 Projects

Project #	Description	Total Cost
78707	Green Valley Rd - Slip Below Road	\$1,477,500
78708	Peavine Ridge Rd - Slip Below Road and Culvert Damage	\$555,000
78709	Sciaroni Rd - Slip Below Road	\$849,750
78710	Cable Road - Culvert Damage	\$612,280
78714	Mosquito Rd - Culvert Damage	\$727,851
78715	Starkes Grade Rd - Slip Below Road	\$1,091,000
78716	Bucks Bar Rd - Sink Hole	\$545,444
78717	Airport Road - Slip Below Road	\$596,000
97012	El Dorado Trail - Los Trampas to Halcon	\$1,220,404
97014	El Dorado Trail - Missouri Flat Road to El Dorado	\$4,205,713
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	\$2,806,255
97016	Bicycle/Pedestrian Counters - Class 1 Trails	\$267,500
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	\$6,640,218
Bridge Match	Bridge Program Match	\$3,687,029
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	\$7,483,000
RDMAINT	1-Road Maintenance	\$7,364,955
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$35,280,000

Community Development Agency
2017 Capital Improvement Program
Supervisor District 4 Projects

Project #	Description	Total Cost
<u>Airports-Georgetown</u>		
93503	Obstruction Survey	\$567,696
93520	Construction of AWOS	\$267,500
93523	Airport Layout Plan 2024 Update - Georgetown	\$85,000
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway En	\$721,356
93535	Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes	\$322,800
93536	Relocate Taxiway A Connector	\$583,500
93537	Runway Pavement Closure for Runway Safety Area	\$555,500
93538	Runway Protection Zone Land Acquisition	\$185,000
<u>West Slope</u>		
53118	Transit Service Improvements	\$6,985,618
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	\$22,625,416
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	\$6,934,893
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$6,500,147
71376	U.S. 50/El Dorado Road Interchange Phase 2	\$10,475,000
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	\$1,323,772
72361	U.S. 50/Cameron Park Drive Interchange Improvements	\$87,283,512
72376	Green Valley Road Widening from County Line to Sophia Parkway	\$85,000
73362	Salmon Falls Road South of Glenesk Lane Realignment	\$1,708,603
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	\$6,039,993
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	\$1,173,028
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	\$1,474,251
77126	Mosquito Road Bridge at South Fork American River	\$69,924,569
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$5,573,479
77128	Bassi Road at Granite Creek - Bridge Replacement	\$3,868,980
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	\$23,057,481
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	\$1,118,478
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	\$5,598,110
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$3,643,670
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	\$6,640,218
Bridge Match	Bridge Program Match	\$3,687,029
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	\$7,483,000
RDMAINT	1-Road Maintenance	\$7,364,955
TIM Prog	TIM Fee Program Projects	\$14,188,952

*Community Development Agency
2017 Capital Improvement Program
Supervisor District 4 Projects*

Project #	Description	Total Cost
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$35,280,000

Community Development Agency
2017 Capital Improvement Program
Supervisor District 5 Projects

Project #	Description	Total Cost
<i>Tahoe</i>		
72379	Pioneer Trail / US 50 Intersection Safety Improvement Project	\$4,502,489
72380	Apache Avenue/US Highway 50 Intersection Improvement Project	\$510,000
73120	Meyers Corridor Operational Improvement Project	\$325,534
78721	Evelyn Way Road Failure	\$225,870
78722	Lakeview Avenue Road Failure	\$193,250
78723	Angora Creek Road Damage	\$207,625
78725	Elks Club Drive Sinkhole	\$462,750
78726	Fallen Leaf Road Washout	\$197,625
95117	San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St	\$1,610,000
95157	CSA #5 Erosion Control Project	\$1,541,352
95163	Lake Tahoe Boulevard Erosion Control Project	\$716,669
95166	North Upper Truckee SEZ Restoration Project	\$956,600
95168	South Upper Truckee I Erosion Control Project	\$596,584
95170	Montgomery Estates Area 2 Erosion Control Project	\$967,806
95171	Tahoe Hills Erosion Control Project	\$795,508
95172	Montgomery Estates Area 3 Erosion Control Project	\$523,886
95174	Chiapa Erosion Control Project	\$2,083,600
95175	Lake Tahoe Boulevard SEZ Project	\$289,224
95176	Golden Bear Erosion Control Project	\$337,682
95177	Oflyng Water Quality Project	\$867,500
95179	Meyers Stream Environment Zone/Erosion Control Project	\$2,544,337
95180	Glenridge Erosion Control Project	\$2,832,300
95187	Cold Creek Fisheries Enhancement Project	\$1,844,917
95191	Country Club Heights Erosion Control Project	\$1,133,605
95192	Sawmill 2B Bike Path and Erosion Control Project	\$2,890,120
95195	Forest View Water Quality Project	\$382,447
95197	Delaware Water Quality Project	\$750,500
95198	San Bernardino Water Quality Project	\$750,500
95708	Highway 89 Class 1 Trail	\$2,110,000
95838	Passenger Facility	\$140,500

West Slope

72187	Ice House Road Rehabilitation	\$5,719,728
77119	Blair Road at EID Canal - Bridge Replacement	\$1,926,090
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	\$2,550,666

Community Development Agency
2017 Capital Improvement Program
Supervisor District 5 Projects

Project #	Description	Total Cost
77125	Hazel Valley Road at EID Canal - Bridge Replacement	\$3,030,013
78703	Kyburz Dr - Slide Dumped On Road	\$431,140
78711	White Meadows Rd - Slide Dumped On And Shifted Road	\$908,000
78718	Pony Express Trail Slipout	\$945,000
78724	Happy Valley Road - Slip Below Road	\$868,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
RDMAINT	1-Road Maintenance	\$7,364,955

West Slope Road and Bridge Program - Index by Project Schedule

Project Number	Project Name	Page #
Section 4.1 - West Slope Road and Bridge Program - Current Year Projects		
78717	Airport Road - Slip Below Road	2
77123*	Alder Drive at EID Canal - Bridge Replacement	4
77128*	Bassi Road at Granite Creek - Bridge Replacement	6
97016	Bicycle/Pedestrian Counters - Class 1 Trails	8
77119*	Blair Road at EID Canal - Bridge Replacement	10
78716	Bucks Bar Rd - Sink Hole	14
77116*	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	16
78710	Cable Road - Culvert Damage	18
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	20
77139*	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	24
77138*	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	26
78701	Cosumnes Mine Rd 1 - Slip Below Road	28
78712	Cosumnes Mine Rd 2 - Slip Below Road	30
78700	Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out	32
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	40
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	42
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72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	46
97012	El Dorado Trail - Los Trampas to Halcon	48
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	50
97014	El Dorado Trail - Missouri Flat Road to El Dorado	52
78702	Fort Jim Road - Culvert Damage	54
78707	Green Valley Rd - Slip Below Road	56
77127*	Green Valley Road at Indian Creek - Bridge Replacement	58
77136*	Green Valley Road at Mound Springs Creek - Bridge Replacement	60
77109*	Green Valley Road at Tennessee Creek - Bridge Replacement	62
77114*	Green Valley Road at Weber Creek - Bridge Replacement	64
72376	Green Valley Road Widening from County Line to Sophia Parkway	68
77137*	Greenstone Road at Slate Creek - Bridge Replacement	70
78704	Grizzly Flat Rd - Culvert Damage + Slip Below Road	72
77135*	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	74
77140*	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	76
78724	Happy Valley Road - Slip Below Road	78
77125*	Hazel Valley Road at EID Canal - Bridge Replacement	80
77131*	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	84
72191	Ice House Road Pavement Rehab, Ph 2.	86
72187	Ice House Road Rehabilitation	88
78703	Kyburz Dr - Slide Dumped On Road	90
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	94
78714	Mosquito Rd - Culvert Damage	100
77126*	Mosquito Road Bridge at South Fork American River	102
77129*	Mount Murphy Road at South Fork American River - Bridge Replacement	104
78713	Mt Aukum Rd - Sink Hole	106
72308	New York Creek Trail East - Phase 2	108
78706	Newtown Rd - Slip Below Road	110
77122*	Newtown Road at South Fork of Weber Creek - Bridge Replacement	112
77134*	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	114
78708	Peavine Ridge Rd - Slip Below Road and Culvert Damage	116
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	118
78718	Pony Express Trail Slipout	120

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77117*	Rubicon Trail at Ellis Creek - Bridge Replacement	122
71324	Saratoga Way Extension - Phase 1	126
78709	Sciaroni Rd - Slip Below Road	130
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	132
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	134
77124*	Silver Fork Road at South Fork American River - Bridge Rehabilitation	136
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	138
77115*	Sly Park Road at Clear Creek Crossing - Bridge Replacement	140
78715	Starkes Grade Rd - Slip Below Road	142
78705	String Canyon Rd - Slip Below Road	144
TIM Prog	TIM Fee Program Projects	146
53124	U.S. 50 HOV Lanes Phase 0	166
72361	U.S. 50/Cameron Park Drive Interchange Improvements	172
71319	U.S. 50/Camino Area Safety Project	174
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	184
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	184
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	186
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	192
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	194
77118*	Wentworth Springs Road at Gerle Creek - Bridge Replacement	188
78711	White Meadows Rd - Slide Dumped On And Shifted Road	200
72381	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	202

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77123*	Alder Drive at EID Canal - Bridge Replacement	4
77128*	Bassi Road at Granite Creek - Bridge Replacement	6
97016	Bicycle/Pedestrian Counters - Class 1 Trails	8
77119*	Blair Road at EID Canal - Bridge Replacement	10
78716	Bucks Bar Rd - Sink Hole	14
77116*	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	16
78710	Cable Road - Culvert Damage	18
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	20
77142*	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	22
77139*	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	24
77138*	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	26
78701	Cosumnes Mine Rd 1 - Slip Below Road	28
78712	Cosumnes Mine Rd 2 - Slip Below Road	30
78700	Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out	32
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	34
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	36
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	38
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	40
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	42
72334	Diamond Springs Parkway - Phase 1B	44
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	46
97012	El Dorado Trail - Los Trampas to Halcon	48
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	50
97014	El Dorado Trail - Missouri Flat Road to El Dorado	52
78702	Fort Jim Road - Culvert Damage	54
78707	Green Valley Rd - Slip Below Road	56
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77109*	Green Valley Road at Tennessee Creek - Bridge Replacement	62
77114*	Green Valley Road at Weber Creek - Bridge Replacement	64
72376	Green Valley Road Widening from County Line to Sophia Parkway	68
77137*	Greenstone Road at Slate Creek - Bridge Replacement	70
78704	Grizzly Flat Rd - Culvert Damage + Slip Below Road	72
77135*	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	74
77140*	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	76
78724	Happy Valley Road - Slip Below Road	78
77125*	Hazel Valley Road at EID Canal - Bridge Replacement	80
77131*	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	84
72191	Ice House Road Pavement Rehab, Ph 2.	86
72187	Ice House Road Rehabilitation	88
78703	Kyburz Dr - Slide Dumped On Road	90
66116	Latrobe Connection	95
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	94
78714	Mosquito Rd - Culvert Damage	100
77126*	Mosquito Road Bridge at South Fork American River	102
77129*	Mount Murphy Road at South Fork American River - Bridge Replacement	104
78713	Mt Aukum Rd - Sink Hole	106
72308	New York Creek Trail East - Phase 2	108
78706	Newtown Rd - Slip Below Road	110
77122*	Newtown Road at South Fork of Weber Creek - Bridge Replacement	112
77134*	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	114
78708	Peavine Ridge Rd - Slip Below Road and Culvert Damage	116
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	118
78718	Pony Express Trail Slipout	120
77117*	Rubicon Trail at Ellis Creek - Bridge Replacement	122
73362	Salmon Falls Road South of Glenesk Lane Realignment	124
71324	Saratoga Way Extension - Phase 1	126
78709	Sciaroni Rd - Slip Below Road	130
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	132
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	134
77124*	Silver Fork Road at South Fork American River - Bridge Rehabilitation	136
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	138
77115*	Sly Park Road at Clear Creek Crossing - Bridge Replacement	140
78715	Starkes Grade Rd - Slip Below Road	142
78705	String Canyon Rd - Slip Below Road	144
TIM Prog	TIM Fee Program Projects	146
53124	U.S. 50 HOV Lanes Phase 0	166
72361	U.S. 50/Cameron Park Drive Interchange Improvements	172
71319	U.S. 50/Camino Area Safety Project	174
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	182
	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	184
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	192
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	194
77118*	Wentworth Springs Road at Gerle Creek - Bridge Replacement	188
78711	White Meadows Rd - Slide Dumped On And Shifted Road	200
72381	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	202

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71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	36
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	38
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	66
66116	Latrobe Connection	95
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77126*	Mosquito Road Bridge at South Fork American River	102
77129*	Mount Murphy Road at South Fork American River - Bridge Replacement	104
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53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	158
71330	U.S. 50/Bass Lake Road Interchange Improvements	168
71332	U.S. 50/Cambridge Road Interchange Improvements	170
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	176
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	178
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	186
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	188
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	174
72381	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	202
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange	204

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72142	Missouri Flat Rd Widening - China Garden to SR49	98
GP147	Saratoga Way Extension - Phase 2	128
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53118	Transit Service Improvements	149
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53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	152
53127	U.S. 50 Auxiliary Lane Eastbound - Cambridge to Cameron Park Drive	154
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	156
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	160
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	162
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	164
71332	U.S. 50/Cambridge Road Interchange Improvements	170
72361	U.S. 50/Cameron Park Drive Interchange Improvements	172
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	176
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	178
71376	U.S. 50/El Dorado Road Interchange Phase 2	180
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	186
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	188
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	190
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	196
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95157	CSA #5 Erosion Control Project	12
78725	Elks Club Drive Sinkhole	16
78721	Evelyn Way Road Failure	18
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72379	Pioneer Trail / US 50 Intersection Safety Improvement Project	50
95117	San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino	52
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78723	Angora Creek Road Damage	2
72380	Apache Avenue/US Highway 50 Intersection Improvement Project	4
95191	Country Club Heights Erosion Control Project	10
95157	CSA #5 Erosion Control Project	12
78725	Elks Club Drive Sinkhole	16
78721	Evelyn Way Road Failure	18
78726	Fallen Leaf Road Washout	20
95195	Forest View Water Quality Project	22
95176	Golden Bear Erosion Control Project	26
95708	Highway 89 Class 1 Trail	28
95163	Lake Tahoe Boulevard Erosion Control Project	30
95175	Lake Tahoe Boulevard SEZ Project	32
78722	Lakeview Avenue Road Failure	34
73120	Meyers Corridor Operational Improvement Project	36
95179	Meyers Stream Environment Zone/Erosion Control Project	38
95170	Montgomery Estates Area 2 Erosion Control Project	40
95172	Montgomery Estates Area 3 Erosion Control Project	42
95177	Oflyng Water Quality Project	46
72379	Pioneer Trail / US 50 Intersection Safety Improvement Project	50
95117	San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino	52
95192	Sawmill 2B Bike Path and Erosion Control Project	56
95171	Tahoe Hills Erosion Control Project	60

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93130	Taxiway Edge Lights	26

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93535	Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes	6
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Project Summary Table - West Slope

* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
1	53124 U.S. 50 HCV Lanes Phase 0	17.77	C						
2	71324 Saratoga Way Extension - Phase 1	9.33	P D R C	C					
3	71328 U.S. 50/Silva Valley Parkway Interchange - Phase 1	54.40	R C						
4	71346 U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Ripar	1.87	C E	E					
5	71359 U.S. 50/Missouri Flat Road Interchange - Phase 1B 2	2.18	C						
6	71360 Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Dr	7.48	P C	C					
7	71368 U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	2.20	D C	E					
8	72187 Ice House Road Rehabilitation	5.72	C						
9	72308 New York Creek Trail East - Phase 2	1.45	C						
10	72310 Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green	1.94	C E	C					
11	72375 Diamond Springs Parkway - Phase 1A - SR 49 Realignment	14.21	P D	C					
12	73320 Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	4.81	C						
13	73362 Salmon Falls Road South of Glenesk Lane Realignment	1.71	C						
14	77115* Sly Park Road at Clear Creek Crossing - Bridge Replacement	5.82	D R C	C					
15	77119* Blair Road at EID Canal - Bridge Replacement	1.93	C						
16	77123* Alder Drive at EID Canal - Bridge Replacement	1.13	C						
17	77124* Silver Fork Road at South Fork American River - Bridge Rehabilitation	2.55	D R C	C					
18	77125* Hazel Valley Road at EID Canal - Bridge Replacement	3.03	D C E						
19	77128* Bassi Road at Granite Creek - Bridge Replacement	3.87	D C	C E					
20	77131* Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Proj	1.12	C						
21	77138* Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	4.36	D R C	C E					
22	77139* Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	4.46	D R C	C E					
23	77140* Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	0.37	C						
24	78700 Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out	1.11	P D R C						
25	78701 Cosumnes Mine Rd 1 - Slip Below Road	1.80	P D R C						
26	78702 Fort Jim Road - Culvert Damage	1.52	P D R C						
27	78703 Kyburz Dr - Slide Dumped On Road	0.43	P	C					
28	78704 Grizzly Flat Rd - Culvert Damage + Slip Below Road	0.51	P D R C						
29	78705 String Canyon Rd - Slip Below Road	0.53	P D R C						
30	78706 Newtown Rd - Slip Below Road	2.16	P D R C						
31	78707 Green Valley Rd - Slip Below Road	1.48	P D R C						
32	78708 Peavine Ridge Rd - Slip Below Road and Culvert Damage	0.56	P D R C						
33	78709 Sciarioni Rd - Slip Below Road	0.85	P D R C						
34	78710 Cable Road - Culvert Damage	0.61	P D C						
35	78711 White Meadows Rd - Slide Dumped On And Shifted Road	0.91	P D R C						
36	78712 Cosumnes Mine Rd 2 - Slip Below Road	1.10	P D R C						
37	78713 Mt Aukum Rd - Sink Hole	0.85	C						
38	78714 Mosquito Rd - Culvert Damage	0.73	P D C						
39	78715 Starkes Grade Rd - Slip Below Road	1.09	P D R C						
40	78716 Bucks Bar Rd - Sink Hole	0.55	C						

Project Summary Table - West Slope

* = Bridge Projects

P = Planning/Environmental

D = Design R = Right of Way C = Construction E = Environmental Monitoring

Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
41	78717 Airport Road - Slip Below Road	0.60	P D R C						
42	78718 Pony Express Trail Slipout	0.95	P D R C						
43	78724 Happy Valley Road - Slip Below Road	0.87	P D R C						
44	97012 El Dorado Trail - Los Trampas to Halcon	1.22	D C	C					
45	97016 Bicycle/Pedestrian Counters - Class 1 Trails	0.27	P D C						
46	71319 U.S. 50/Camino Area Safety Project	4.14	P D R	D R C	C				
47	72143 Cameron Park Drive Widening - Palmer Drive to Hacienda Road	1.32	P D	D C	C				
48	72311 El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	1.14	D R	C					
49	72312 Merrychase and Country Club Drive - Sidewalks and Class II and Class I	0.90	P D R	C					
50	72378 Silva Valley Parkway/Harvard Way Intersection Improvements	0.61	D	D C	C				
51	76108 Silver Springs Pkwy to Bass Lake Rd (south segment)	9.46	P D R	R C	C E				
52	77122* Newtown Road at South Fork of Weber Creek - Bridge Replacement	5.66	D R	D C	C E				
53	77134* Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	4.07	D R	D R C E	C E				
54	77135* Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	4.09	P D R	D R C E	C E				
55	77137* Greenstone Road at Slate Creek - Bridge Replacement	3.64	P D R	D R C E	C E				
56	97014 El Dorado Trail - Missouri Flat Road to El Dorado	4.21	P D R	D C	C				
57	97015 El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	2.81	P D R	D C	C				
58	77116* Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	8.56	P D R	D R	R C E	C E			
59	77127* Green Valley Road at Indian Creek - Bridge Replacement	5.57	P D R	D R	C E	C E			
60	77136* Green Valley Road at Mound Springs Creek - Bridge Replacement	5.60	P D R	D R	C E	C E			
61	72191 Ice House Road Pavement Rehab, Ph 2.	9.67	P	P D R	P D R	D R	C E	C E	
62	72334 Diamond Springs Parkway - Phase 1B	28.29	D R	D R	D R	D R	D C	C	
63	77126* Mosquito Road Bridge at South Fork American River	69.92	P D R	D R	D R	D R	D C	C	
64	77129* Mount Murphy Road at South Fork American River - Bridge Replacement	23.06	P	P D R	D R	D R	D R	C	
65	72381 White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacram	4.43	P D	P D	P D	P D	D R	C	
66	72361 U.S. 50/Cameron Park Drive Interchange Improvements	87.28	P	P					
67	72376 Green Valley Road Widening from County Line to Sophia Parkway	0.09	D R						
68	77109* Green Valley Road at Tennessee Creek - Bridge Replacement	6.04	E	E	E	E	E	E	
69	77114* Green Valley Road at Weber Creek - Bridge Replacement	12.12	E	E	E	E	E	E	
70	77117* Rubicon Trail at Ellis Creek - Bridge Replacement	1.17	E	E	E	E	E	E	
71	77118* Wentworth Springs Road at Genie Creek - Bridge Replacement	1.47	E	E	E	E	E	E	
72	71361 County Club Drive Extension - Tong Road to Bass Lake Road	12.45	P	P D	P D	P D	P D	D R C	
73	71362 County Club Drive Extension - Silva Valley Parkway to Tong Road	8.24	P	P D	P D	P D	P D	P D R C	
74	77142* Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	3.25	P	P D	P D	P D	P D	D R C	
75	72377 County Club Drive Extension - El Dorado Hills Blvd to Silva Valley Park	10.75	P	P	P	P	P	P D	
76	53117 U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Par	5.47	P	P	P	P	P	P D	C
77	66116 Latrobe Connection	0.72						P D	C
78	71323 U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2	8.65						P D	C
79	71330 U.S. 50/Bass Lake Road Interchange Improvements	5.87						P D	C
80	OP005 Metal Beam Guardrail Installation - Various Locations	0.67						D	C

Project Summary Table - West Slope

* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
81	71332 U.S. 50 Cambridge Road Interchange Improvements	8.61							D C
82	71338 U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	9.88							R C E
83	71339 U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	6.93							R C E
84	71347 U.S. 50/E1 Dorado Road Interchange Improvements - Ph 1	5.16							P D
85	72374 White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/	5.62							P D
86	GP178 Green Valley Road Widening - Francisco to Silva Valley Parkway	6.03							P D R C
87	53115 U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacra	5.62							P D C
88	53118 Transit Service Improvements	6.99							C
89	53125 U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorad	6.51							P D C
90	53126 U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	8.74							P D C
91	53127 U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa R	8.38							P D C
92	53128 U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	8.96							P D C
93	71333 U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	22.63							D R C
94	71345 U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and A	7.66							P D C
95	71375 Headington Road Extension - Missouri Flat Road to El Dorado Road	6.50							P D C
96	71376 U.S. 50/E1 Dorado Road Interchange Phase 2	10.48							P D R C
97	72142 Missouri Flat Road Widening - China Garden to Pleasant Valley Road/S	3.92							P D C
98	GP147 Saratoga Way Extension - Phase 2	3.31							P D R C
99	GP148 U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	8.83							P D C
100	GP149 U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Roa	8.69							P D C

* Notes: 1. Project 53118 - Transit Service Improvements: \$6,986,000 is included in the 20-Year program for bus fleet expansion and new Park and Ride facilities.

Project Summary Table - CORP

* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
101	Overlay - Patterson Drive and Missouri Flat Road	1.09	C						
102	Overlay - El Dorado Hills Blvd.	5.40	P D	D R C					

Project Summary Table - Airports-Placerville

* = Bridge Projects

Project #	Name	Total Cost (\$M)	Planning/Environmental			Design			Right of Way			Construction			Environmental Monitoring		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
103	Taxiway Edge Lights	0.74	D	C													
104	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar	0.63	P	D	C												
105	Airport Layout Plan Update and Obstruction Survey - Placerville	0.66	P		P	P	P	P	P	P	P	P	C				

Project Summary Table - Airports-Georgetown

* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
106	93527 Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar T	0.72	D	C					
107	93503 Obstruction Survey	0.57	P						
108	93537 Runway Pavement Closure for Runway Safety Area	0.56		P	D	D	C		
109	93536 Relocate Taxiway A Connector	0.58			P	D	D	C	
110	93520 Construction of AWOS	0.27				P			
111	93535 Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxi	0.32					P	D	C
112	93523 Airport Layout Plan 2024 Update - Georgetown	0.09					P		
113	93538 Runway Protection Zone Land Acquisition	0.19					P		

Project Summary Table - Facilities

		* = Bridge Projects							
		P = Planning/Environmental		D = Design		R = Right of Way			
Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
114 81134	Headington Wash Rack Facility Project	1.49		D C					

Project Summary Table - Tahoe

* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37
115 78721	Evelyn Way Road Failure	0.23	D R C						
116 78722	Lakeview Avenue Road Failure	0.19	D R C						
117 78723	Angora Creek Road Damage	0.21	D R C						
118 78725	Elks Club Drive Sinkhole	0.46	D R C						
119 78726	Fallen Leaf Road Washout	0.20	D R C						
120 95177	Ofling Water Quality Project	0.87	P D	C E	C E	C E	C E	C E	E
121 95179	Meyers Stream Environment Zone/Erosion Control Project	2.54	C E	E	E				
122 95191	Country Club Heights Erosion Control Project	1.13	D	C E	E				
123 72380	Apache Avenue/US Highway 50 Intersection Improvement Project	0.51	P	D C	D	C E	C E	C E	E
124 95117	San Bernardino Class 1 Bikepath - East San Bernardino St to West San	1.61	P	P D R C	D	C E	C E	C E	E
125 95157	CSA #5 Erosion Control Project	1.54	P D	E	D C E	C E	C E	C E	E
126 72379	Pioneer Trail / US 50 Intersection Safety Improvement Project	4.50	P D	P D	P D	C	C E	C E	E
127 95708	Highway 89 Class 1 Trail	2.11	P D	P D	P D	C	C E	C E	E
128 73120	Meyers Corridor Operational Improvement Project	0.33	P	E	E				
129 95163	Lake Tahoe Boulevard Erosion Control Project	0.72	E						
130 95170	Montgomery Estates Area 2 Erosion Control Project	0.97	E						
131 95171	Tahoe Hills Erosion Control Project	0.80	E						
132 95172	Montgomery Estates Area 3 Erosion Control Project	0.52	E						
133 95175	Lake Tahoe Boulevard SEZ Project	0.29	E						
134 95176	Golden Bear Erosion Control Project	0.34	E						
135 95192	Sawmill 2B Bike Path and Erosion Control Project	2.89	E						
136 95195	Forest View Water Quality Project	0.38	E						
137 95198	San Bernardino Water Quality Project	0.75	P D	C E	C E	C E	C E	C E	E
138 95197	Delaware Water Quality Project	0.75	P D	C E	C E	C E	C E	C E	E
139 95174	Chiapa Erosion Control Project	2.08	P	D	D	D	D R C E	D R C E	E
140 95180	Glenridge Erosion Control Project	2.83	P	P	P	P D	D R C E	D R C E	E
141 95168	South Upper Truckee I Erosion Control Project	0.60				P	E	D R C E	E
142 95187	Cold Creek Fisheries Enhancement Project	1.82				P D R	P D R	C E	E
143 95166	North Upper Truckee SEZ Restoration Project	0.04				P	P	P	P
144 95838	Passenger Facility	0.02							

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Community Development Agency Capital Improvement Program TIM Fee Program Cash Proforma (by Revenue Grouping)

<u>El Dorado Hills TIM Zone 8</u>		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
(LOCAL FUNDING)										
<i>Cash</i>		17,829,836	0	0	0	0	0	0	0	5,481,200
<i>Revenue</i>		3,810,000	2,300,240	2,445,139	2,445,139	2,445,139	12,245,675	19,322,500	47,458,971	23,311,036
<i>TIM Fair Share Transfer</i>		69,023	99,760	200,594	200,594	200,594	1,002,969	1,875,296	3,849,424	74,619,431
<i>Total Sources</i>		21,708,859	2,400,000	2,645,733	2,645,733	2,645,733	13,248,644	26,678,996		
<i>Affordable</i>	1-Affordable Housing TIM Fee Reserve	% Funded: 18.2%	32,004	0	0	0	0	0	0	3,643,115
<i>Appr Reimb</i>	2-Approved Reimbursement Agreements-El Dorado Hills TIM	% Funded: 100.0%	9,322,386	765,948	765,948	765,948	765,948	0	0	13,152,126
<i>Pend Reimb</i>	3-Pending Reimbursement Agreements-El Dorado Hills TIM	% Funded: 100.0%	0	0	0	823,827	823,827	4,119,135	1,947,656	8,538,272
<i>Bridge Matc</i>	Bridge Program Match	% Funded: 14.0%	0	0	0	0	0	0	0	516,150
<i>72377</i>	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	% Funded: 100.0%	0	0	0	0	170,000	140,000	348,282	10,093,206
<i>, 71362</i>	Country Club Drive Extension - Silva Valley Parkway to Tong Road	% Funded: 100.0%	0	0	0	100,000	150,000	149,669	7,840,331	0
<i>71361</i>	Country Club Drive Extension - Tong Road to Bass Lake Road	% Funded: 100.0%	0	0	0	200,000	355,429	200,000	11,693,293	0
<i>GP178</i>	Green Valley Road Widening - Francisco to Silva Valley Parkway	% Funded: 100.0%	0	0	0	0	0	0	5,821,197	6,029,000
<i>72376</i>	Green Valley Road Widening from County Line to Sophia Parkway	% Funded: 82.4%	0	70,000	0	0	0	0	0	70,000
<i>66116</i>	Latrobe Connection	% Funded: 59.1%	57,545	0	0	0	0	0	370,000	0
<i>71324</i>	Saratoga Way Extension - Phase 1	% Funded: 11.7%	1,088,426	0	0	0	0	0	0	427,545
<i>GP147</i>	Saratoga Way Extension - Phase 2	% Funded: 100.0%	0	0	0	0	0	0	0	1,088,426
<i>TIM Prog</i>	TIM Fee Program Projects	% Funded: 28.8%	1,137,291	130,384	88,691	413,891	88,691	694,745	1,439,223	4,081,607
<i>Traffic Signs</i>	Traffic Signal and Intersection Operational Improvements	% Funded: 29.6%	0	0	0	0	0	0	0	10,436,000
<i>53118</i>	Transit Service Improvements	% Funded: 24.2%	0	0	0	0	0	0	0	1,688,000
<i>71330</i>	U.S. 50/Bass Lake Road Interchange Improvements	% Funded: 0.1%	5,320	0	0	0	0	0	0	5,320
<i>71323</i>	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	% Funded: 100.0%	549,680	0	0	0	0	0	2,530,000	5,572,000
<i>72374</i>	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange	% Funded: 100.0%	4,172	0	0	0	0	0	1,049,100	4,568,900

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

	<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
<i>(LOCAL FUNDING)</i>									
<i>Cash</i>	17,829,836	0	0	0	0	0	0	0	5,481,200
<i>Revenue</i>	3,810,000	2,300,240	2,445,139	2,445,139	2,445,139	2,445,139	12,245,675	19,322,500	47,458,971
<i>TIM Fair Share Transfer</i>	69,023	99,760	200,594	200,594	200,594	200,594	1,002,969	1,875,296	3,849,424
<i>Total Sources</i>	21,708,859	2,400,000	2,645,733	2,645,733	2,645,733	2,645,733	13,248,644	26,678,996	74,619,431
 <i>Total Expense</i>	 12,196,824	 966,332	 854,639	 1,978,466	 2,679,095	 2,168,135	 28,852,689	 49,004,170	 98,700,350
<i>Change In Cash</i>	9,512,035	1,433,668	1,791,094	667,267	-33,362	477,598	-15,604,045	-22,325,174	-24,080,919
<i>Ending Balance</i>	9,512,035	10,945,703	12,736,797	13,404,064	13,370,702	13,848,300	-1,755,745	-24,080,919	

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

**Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)**

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>2021</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
<i>(LOCAL FUNDING)</i>										
	<i>Developer Advance - EDH TIM</i>									
		<i>Cash</i>	275,177	5,492,181	2,746,091	0	0	0	0	8,513,449
		<i>Total Sources</i>	275,177	5,492,181	2,746,091	0	0	0	0	8,513,449
66116	Latrobe Connection	<i>% Funded:</i>	38.0%	275,177	0	0	0	0	0	275,177
71324	Sarafoga Way Extension - Phase 1	<i>% Funded:</i>	88.3%	0	5,492,181	2,746,091	0	0	0	8,238,272
		<i>Total Expense</i>	275,177	5,492,181	2,746,091	0	0	0	0	8,513,449
		<i>Change In Cash</i>	0	0	0	0	0	0	0	0
		<i>Ending Balance</i>	0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

	<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
<i>(LOCAL FUNDING)</i>									
Silva Valley Interchange Set Aside									
Cash	52,956,602	0	0	0	0	0	0	0	-5,481,200
Revenue	1,090,905	993,184	1,047,917	1,047,917	1,047,917	1,047,917	5,239,585	8,276,521	19,791,863
TIM Fair Share Transfer	143,095	206,816	415,859	415,859	415,859	415,859	2,079,296	3,887,752	7,980,395
Total Sources	54,190,602	1,200,000	1,463,776	1,463,776	1,463,776	1,463,776	7,318,881	6,683,073	75,247,660
% Funded: 1-Affordable Housing TIM Fee Reserve	7.8%	13,716	0	0	0	0	0	0	1,547,619
Appr Reimb 2-Approved Reimbursement Agreements-Silva Valley Interchange	% Funded: 100.0%	5,322,630	406,067	1,463,776	1,463,776	1,463,776	4,796,335	0	16,380,136
TIM Prog TIM Fee Program Projects	% Funded: 2.6%	374,789	0	0	0	0	0	0	374,789
71328 U.S. 50/Silva Valley Parkway Interchange - Phase 1	% Funded: 86.5%	46,512,241	561,136	0	0	0	0	0	47,073,377
71368 U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	% Funded: 100.0%	50,000	2,050,000	20,000	20,000	20,000	20,000	0	2,200,000
71345 U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	% Funded: 100.0%	23	0	0	0	0	0	0	7,658,000
Total Expense	52,273,399	3,017,203	1,483,776	1,483,776	1,483,776	1,483,776	4,816,335	9,205,619	75,247,660
Change In Cash	1,917,203	-1,817,203	-20,000	-20,000	-20,000	-20,000	-20,000	2,502,546	-2,522,546
Ending Balance	1,917,203	100,000	80,000	60,000	40,000	20,000	2,522,546	0	0

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>2021</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>	
Developer Advance - Silva Valley IC Set Aside											
			<i>(LOCAL FUNDING)</i>								
			<i>Cash</i>	5,601,755	0	0	0	0	0	0	
			<i>Total Sources</i>	5,601,755	0	0	0	0	0	0	
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1		<i>% Funded:</i>	10.3%	5,601,755	0	0	0	0	5,601,755	
			<i>Total Expense</i>	5,601,755	0	0	0	0	0	0	
			<i>Change In Cash</i>	0	0	0	0	0	0	0	
			<i>Ending Balance</i>	0	0	0	0	0	0	0	

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
TIM Zones 1 - 7										
(LOCAL FUNDING)										
<i>Cash</i>		22,281,788	0	0	0	0	0	0	0	0
<i>Revenue</i>		1,757,195	1,806,576	3,632,605	3,632,605	3,632,605	3,632,605	18,163,025	33,960,209	22,281,788
<i>TIM Fair Share Transfer</i>		-212,118	-306,576	-616,453	-616,453	-616,453	-616,453	-3,082,265	-5,763,048	70,217,425
<i>Total Sources</i>		23,826,865	1,500,000	3,016,152	3,016,152	3,016,152	3,016,152	15,080,760	28,197,161	-11,829,819
Affordable	1-Affordable Housing TIM Fee Reserve	% Funded: 23.3%	1,196,430	0	0	0	0	0	0	0
App Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	% Funded: 99.0%	444,685	468,379	844,192	1,944,659	1,350,706	1,519,548	0	0
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	% Funded: 100.0%	0	0	0	0	0	0	0	0
Bridge Maint	Bridge Program Match	% Funded: 86.0%	0	0	0	0	0	0	0	0
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded: 10.3%	74,115	75,020	55,400	403,893	275,624	0	0	884,052
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	% Funded: 100.0%	36,295	147,339	446,938	693,200	0	0	0	0
77142	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	% Funded: 7.2%	0	0	0	13,764	25,234	11,470	182,021	0
72375	Diamond Springs Parkway - Phase 1A - SR49 Realignment	% Funded: 5.4%	769,198	0	0	0	0	0	0	0
72334	Diamond Springs Parkway - Phase 1B	% Funded: 35.4%	3,891,049	1,664,950	1,192,619	1,126,742	2,152,231	0	0	0
77127	Green Valley Road at Indian Creek - Bridge Replacement	% Funded: 7.8%	32,203	23,774	15,639	176,781	184,925	0	0	0
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	% Funded: 7.5%	32,936	5,304	19,310	176,781	184,925	0	0	0
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded: 7.6%	460,694	0	0	0	0	0	0	0
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded: 4.1%	360,763	28,000	28,000	28,000	28,000	0	0	0
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	% Funded: 68.5%	653,817	0	0	0	0	0	0	0
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	% Funded: 100.0%	0	0	0	0	0	0	0	0
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	% Funded: 59.5%	2,856,214	5,000	0	0	0	0	0	0
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	% Funded: 14.9%	635,793	713,209	0	57,680	0	0	0	0
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	% Funded: 11.6%	200,469	136,960	335,177	0	0	0	0	0
TIM Prog	TIM Fee Program Projects	% Funded: 61.8%	1,750,754	310,644	211,309	211,309	986,109	211,309	1,655,255	672,626
Traffic Signs	Traffic Signal and Intersection Operational Improvements	% Funded: 70.4%	0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

	<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
TIM Zones 1 - 7									
<i>(LOCAL FUNDING)</i>									
<i>Cash</i>	22,281,788	0	0	0	0	0	0	0	0
<i>Revenue</i>	1,757,195	1,806,576	3,632,605	3,632,605	3,632,605	3,632,605	18,163,025	33,960,209	22,281,788
<i>TIM Fair Share Transfer</i>	-212,118	-306,576	-616,453	-616,453	-616,453	-616,453	-3,082,265	-5,763,048	70,217,425
<i>Total Sources</i>	23,826,865	1,500,000	3,016,152	3,016,152	3,016,152	3,016,152	15,080,760	28,197,161	-11,829,819
<i>% Funded:</i>	57.4%	0	0	0	0	0	0	0	0
<i>% Funded:</i>	0.1%	5,221	0	0	0	0	0	0	5,321
<i>% Funded:</i>	0.0%	935	0	0	0	0	0	0	935
<i>% Funded:</i>	0.8%	665,926	0	0	0	0	0	0	665,926
<i>% Funded:</i>	0.6%	31,635	0	0	0	0	0	0	31,635
<i>% Funded:</i>	0.1%	7,300	0	0	0	0	0	0	7,300
<i>% Funded:</i>	0.1%	4,627	0	0	0	0	0	0	4,627
<i>% Funded:</i>	2.5%	558,091	0	0	0	0	0	0	558,091
<i>Total Expense</i>	14,669,270	3,578,579	3,148,584	4,832,809	5,187,754	1,770,327	1,837,276	54,110,994	89,135,593
<i>Change In Cash</i>	9,157,595	-2,078,579	-132,432	-1,816,657	-2,171,602	1,245,825	13,243,484	-25,913,833	-8,466,199
<i>Ending Balance</i>	9,157,595	7,079,016	6,946,584	5,129,927	2,958,325	4,204,150	17,447,634	-8,466,199	

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>	
Developer Advance TIM											
			<i>(LOCAL FUNDING)</i>								
			<i>Cash</i>	2,710,842	4,983,000	2,927,233	1,841,833	0	0	0	12,462,908
			<i>Total Sources</i>	2,710,842	4,983,000	2,927,233	1,841,833	0	0	0	12,462,908
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	% Funded:	100.0%	1,500,000	4,983,000	1,000,000	0	0	0	0	7,483,000
76108	Silver Springs Pkwy to Bass Lake Rd (South segment)	% Funded:	52.7%	1,210,842	0	1,927,233	1,841,833	0	0	0	4,979,908
		<i>Total Expense</i>		2,710,842	4,983,000	2,927,233	1,841,833	0	0	0	12,462,908
		<i>Change In Cash</i>		0	0	0	0	0	0	0	0
		<i>Ending Balance</i>		0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

		<u>Highway 50 TIM Zones 1 - 8</u>		<u>(LOCAL FUNDING)</u>		<u>Prior*</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>		<u>20/21</u>		<u>21/22</u>		<u>22/23-26/27</u>		<u>27/28-36/37</u>		<u>Total</u>	
Affordable	1-Affordable Housing TIM Fee Reserve	Cash	8,868,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383,072	10,251,888			
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	Revenue	2,271,492	2,266,200	7,711,237	7,618,621	7,618,621	7,618,621	7,618,621	7,618,621	7,618,621	7,618,621	38,093,105	70,792,379	143,990,276								
		Total Sources	11,140,308	2,266,200	7,711,237	7,618,621	7,618,621	7,618,621	7,618,621	7,618,621	7,618,621	7,618,621	38,093,105	72,175,451	154,242,164								
Affordable	1-Affordable Housing TIM Fee Reserve	% Funded:	50.7%	468,740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,675,262	10,144,002			
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	% Funded:	0.5%	25,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,239		
TIM Prog	TIM Fee Program Projects	% Funded:	6.6%	936,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	936,184		
53118	Transit Service Improvements	% Funded:	18.4%	1,284,618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,284,618		
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,830,500	8,830,500			
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,743,500	8,743,500			
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,381,000	8,381,000			
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,510,500	6,510,500			
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,466,500	0	5,466,500		
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,685,500	8,685,500			
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,961,000	8,961,000			
71330	U.S. 50/Bass Lake Road Interchange Improvements	% Funded:	91.3%	11,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,767,500	3,582,500	5,361,523		
71332	U.S. 50/Cambridge Road Interchange Improvements	% Funded:	100.0%	37,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555,000	8,019,000	8,611,788		
72361	U.S. 50/Cameron Park Drive Interchange Improvements	% Funded:	99.2%	544,730	250,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	85,770,000	86,617,730			
71319	U.S. 50/Camino Area Safety Project	% Funded:	9.1%	378,145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378,145		
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	% Funded:	97.0%	25,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663,578	4,315,890	5,005,365		
71376	U.S. 50/El Dorado Road Interchange Phase 2	% Funded:	100.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,475,000	10,475,000			
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	% Funded:	99.9%	7,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,028,857	8,836,695	9,872,852		
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	% Funded:	99.9%	4,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034,892	5,890,747	6,930,266		

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

*Community Development Agency Capital Improvement Program HTM Fee Program Cash **Proforma** (by Revenue Grouping)*

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

*Community Development Agency
Capital Improvement Program
ITIM Fee Program Cash Proforma
(by Revenue Grouping)*

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
MC&FP Cash Proforma
(by Revenue Grouping)

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>	
Master Circulation and Funding Plan Financing											
			<i>(LOCAL FUNDING)</i>								
			<i>Cash</i>	8,369,434	0	0	0	0	0	0	8,369,434
			<i>Revenue</i>	1,042,354	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	8,000,000	19,042,354
			<i>Total Sources</i>	9,411,788	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	8,000,000	27,411,788
			<i>% Funded:</i>	0.0%	0	0	0	0	0	0	0
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment		<i>% Funded:</i>	5.2%	739,231	0	0	0	0	0	739,231
72334	Diamond Springs Parkway - Phase 1B		<i>% Funded:</i>	32.2%	1,623,021	680,050	487,126	460,219	5,599,420	265,685	0
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road		<i>% Funded:</i>	30.8%	0	0	0	0	0	0	2,000,000
31120	MC & FP - Phase II		<i>% Funded:</i>	100.6%	149,625	389,703	0	0	0	0	539,328
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2		<i>% Funded:</i>	50.9%	446,303	662,228	0	0	0	0	1,108,531
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration		<i>% Funded:</i>	100.0%	1,099,619	632,000	34,000	34,000	34,000	0	1,867,619
			<i>Total Expense</i>	4,057,799	2,363,981	521,126	494,219	5,633,420	299,685	0	2,000,000
			<i>Change In Cash</i>	5,353,989	-1,363,981	478,874	505,781	-4,633,420	700,315	5,000,000	6,000,000
			<i>Ending Balance</i>	5,353,989	3,990,008	4,468,882	4,974,663	341,243	1,041,558	6,041,558	12,041,558

**Community Development Agency
Capital Improvement Program
Local Funds-Tribe Cash Proforma
(by Revenue Grouping)**

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>	
Local Funds - Tribe											
			<i>(LOCAL FUNDING)</i>								
			<i>Cash</i>	21,272,015	0	0	0	0	0	0	
			<i>Revenue</i>	2,694,000	2,680,000	2,652,000	2,705,040	2,759,141	2,814,324	14,938,768	
			<i>Total Sources</i>	23,966,015	2,680,000	2,652,000	2,705,040	2,759,141	2,814,324	14,938,768	
			<i>% Funded:</i>	95.9%	2,514,955	4,550,000	0	0	0	0	
			<i>% Funded:</i>	67.5%	1,270,451	2,463,190	5,857,000	0	0	0	
			<i>% Funded:</i>	18.6%	0	0	0	0	0	0	
			<i>% Funded:</i>	0.0%	0	0	0	0	0	0	
			<i>% Funded:</i>	93.5%	1,009,638	10,000	0	0	0	0	
			<i>% Funded:</i>	17.1%	3,032,837	5,000	0	0	0	0	
			<i>Total Expense</i>	7,827,881	7,028,190	5,857,000	0	0	5,260,998	0	
			<i>Change In Cash</i>	16,138,134	-4,348,190	-3,205,000	2,705,040	2,759,141	-2,446,674	14,938,768	
			<i>Ending Balance</i>	16,138,134	11,789,944	8,584,944	11,289,984	14,049,125	11,602,451	26,541,219	

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

			Prior*						2021						2022						22/23-26/27						27/28-36/37						Total	
			RSTP Exchange Funds-Caltrans			(STATE FUNDING)			17/18			18/19			19/20			21/22			22/23-26/27			27/28-36/37										
			Cash	1,293,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
			Revenue	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	0	1,293,855					
			Total Sources	1,615,764	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	6,116,271					
77123	Alder Drive at EID Canal - Bridge Replacement	% Funded:	3.5%	34,170	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,170			
77128	Bassi Road at Granite Creek - Bridge Replacement	% Funded:	0.0%	929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	929		
77119	Blair Road at EID Canal - Bridge Replacement	% Funded:	0.7%	12,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,611		
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded:	0.1%	7,780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,780		
77311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittan Place	% Funded:	0.1%	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000			
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	% Funded:	0.4%	24,638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,638		
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded:	9.7%	583,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	583,183		
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded:	0.0%	3,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,897		
77137	Greenstone Road at State Creek - Bridge Replacement	% Funded:	0.1%	3,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,228		
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	% Funded:	0.1%	2,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,571		
77125	Hazel Valley Road at EID Canal - Bridge Replacement	% Funded:	0.0%	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131		
OP005	Metal Beam Guardrail Installation - Various Locations	% Funded:	10.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,000		
77126	Mosquito Road Bridge at South Fork American River	% Funded:	0.0%	1,379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379		
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	% Funded:	0.2%	9,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,122		
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	% Funded:	0.1%	2,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,704		
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	% Funded:	0.6%	30,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,271		
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	% Funded:	0.7%	8,355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,355		
73362	Salmon Falls Road South of Glenesk Lane Realignment	% Funded:	35.1%	595,075	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,075		
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	% Funded:	0.0%	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	445		
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	% Funded:	0.2%	12,768	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,768		

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*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

**Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)**

		<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>2021</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
(STATE FUNDING)										
	RSTP Exchange Funds-Caltrans									
		<i>Cash</i>	1,293,855	0	0	0	0	0	0	1,293,855
		<i>Revenue</i>	321,909	321,909	321,909	321,909	321,909	1,609,545	2,575,272	6,116,271
		<i>Total Sources</i>	1,615,764	321,909	321,909	321,909	321,909	1,609,545	2,575,272	7,410,126
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	<i>% Funded:</i>	0.8%	11.697	0	0	0	0	0	11.697
		<i>Total Expense</i>	1,345,954	10,000	0	0	0	67,000	0	1,422,954
		<i>Change In Cash</i>	269,810	311,909	321,909	321,909	321,909	1,542,545	2,575,272	5,987,172
		<i>Ending Balance</i>	269,810	581,719	903,628	1,225,537	1,547,446	1,869,355	3,411,900	5,987,172

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

Community Development Agency Capital Improvement Program TIM Fee Program Cash Proforma (by Revenue Grouping)

RSTP Exchange Funds-Rural-EDCTC		(STATE FUNDING)						Total		
		Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	
Cash		3,248,380	0	0	0	0	0	0	0	3,248,380
Revenue		427,232	450,000	450,000	450,000	450,000	450,000	2,250,000	3,600,000	8,527,232
<i>Total Sources</i>		<i>3,675,612</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>2,250,000</i>	<i>3,600,000</i>	<i>11,775,612</i>
RDMAINT	1-Road Maintenance	% Funded:	4.1%	300,000	0	0	0	0	0	300,000
77123	Alder Drive at EID Canal - Bridge Replacement	% Funded:	0.3%	3,360	0	0	0	0	0	3,360
77116	Bucks Bar Road at the North Fork Costumes River - Bridge Replacement	% Funded:	0.5%	43,021	0	0	0	0	0	43,021
97012	El Dorado Trail - Los Trampas to Halcon	% Funded:	5.7%	0	45,000	25,000	0	0	0	70,000
77127	Green Valley Road at Indian Creek - Bridge Replacement	% Funded:	8.8%	35,055	4,850	67,650	191,750	0	0	491,055
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	% Funded:	8.5%	19,000	4,850	67,650	191,750	0	0	475,000
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded:	1.9%	116,825	0	0	0	0	0	116,825
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded:	9.3%	1,121,697	0	0	0	0	0	1,121,697
72376	Green Valley Road Widening from County Line to Sophia Parkway	% Funded:	17.6%	15,000	0	0	0	0	0	15,000
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	% Funded:	10.9%	71,166	46,542	88,717	412,902	0	0	619,327
73362	Salmon Falls Road South of Glenesk Lane Realignment	% Funded:	9.0%	153,592	0	0	0	0	0	153,592
71319	U.S. 50/Carmino Area Safety Project	% Funded:	15.6%	290,554	64,680	22,420	83,530	182,710	0	0
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	% Funded:	2.4%	124,594	0	0	0	0	0	124,594
	Total Expense		2,293,864	165,922	271,437	879,932	566,210	0	0	4,177,365
	Change In Cash		1,381,748	284,078	178,563	-429,932	-116,210	450,000	2,250,000	3,600,000
	Ending Balance		1,381,748	1,665,826	1,844,389	1,414,457	1,298,247	1,748,247	3,998,247	7,598,247

**Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.*

Community Development Agency
Capital Improvement Program
TIM Fee Program Cash Performance
(by Revenue Grouping)

	<u>Prior*</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23-26/27</u>	<u>27/28-36/37</u>	<u>Total</u>
RSTP Match Funds-Caltrans									
(FUNDING)									
	<i>Cash</i>	427,344	0	0	0	0	0	0	0
	<i>Revenue</i>	100,000	100,000	100,000	100,000	100,000	500,000	800,000	427,344
	<i>Total Sources</i>	527,344	100,000	100,000	100,000	100,000	500,000	800,000	1,900,000
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded:	0.6%	51,983	0	0	0	0	51,983
77127	Green Valley Road at Indian Creek - Bridge Replacement	% Funded:	0.3%	16,077	0	0	0	0	0
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded:	1.7%	94,545	2,639	1,950	1,950	1,721	1,606
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded:	0.6%	77,855	0	0	0	0	0
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	% Funded:	1.2%	68,710	0	0	0	0	68,710
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	% Funded:	0.6%	7,301	0	0	0	0	0
73362	Salmon Falls Road South of Glensk Lane Realignment	% Funded:	7.8%	132,564	0	0	0	0	132,564
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	% Funded:	1.2%	71,828	0	0	0	0	71,828
	<i>Total Expense</i>	520,863	2,639	1,950	1,950	1,721	1,606	0	0
	<i>Change In Cash</i>	6,481	97,361	98,050	98,050	98,279	98,394	500,000	800,000
	<i>Ending Balance</i>	6,481	103,842	201,892	299,942	398,221	496,615	996,615	1,796,615

*Prior FY includes actual revenue and expenditures through 6/30/16, plus amounts estimated through 6/30/17.

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Revenue Sources and Potential Uses

- ❖ **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.
- ❖ **Road District Tax:** A percentage of property taxes.
- ❖ **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.
- ❖ **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.
- ❖ **Federal/State Grants:** Grants awarded for various types of (primarily) capital projects.
- ❖ **Local Tribe Funds:** These funds can only be used in the specific area as defined in 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).
- ❖ **TIM Fees:** Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution
 - Zone 8 TIM: (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)
 - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor
 - Zones 1-7 TIM: 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.
- ❖ **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. 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.

Revenue Sources and Potential Uses

- ❖ **Road Fund:** Used mostly in road maintenance, but occasionally used for Capital Overlay and Rehabilitation Program projects.
- ❖ **Rural RSTP:** Can only be used in areas that are outside those identified as Urban on the Sacramento Urbanized Area Map.
- ❖ **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.

Section 4.1

West Slope Road/Bridge Individual Project Summaries



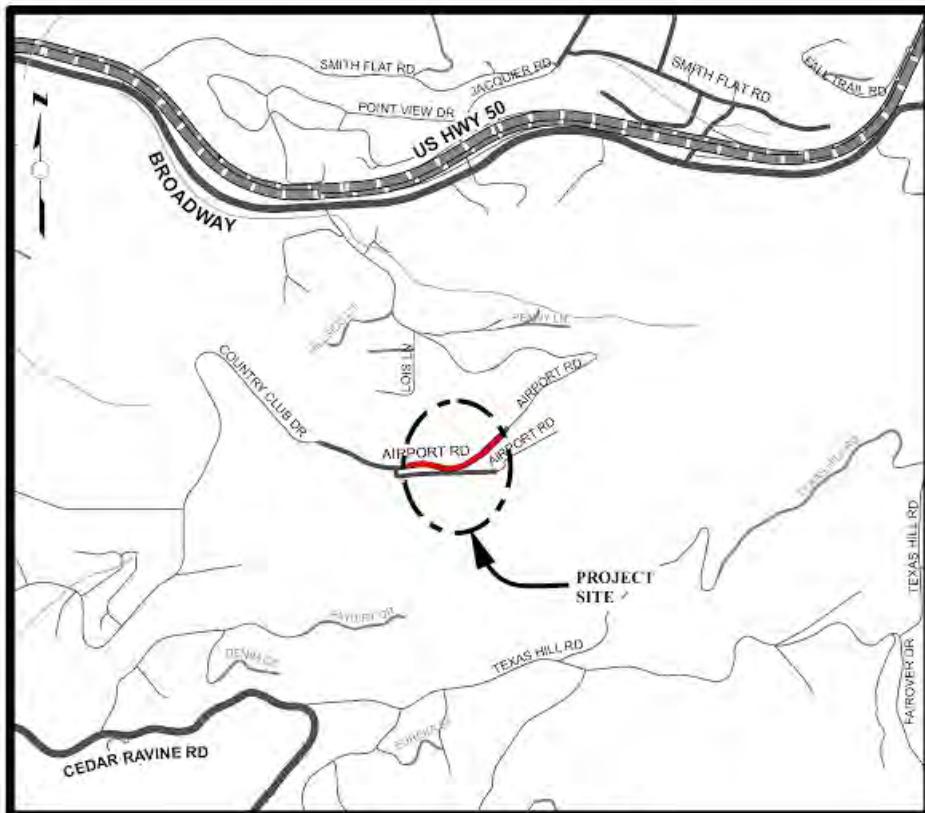
Airport Road - Slip Below Road

CIP Project Summary

Project No: 78717

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Approximately 30-feet of slope adjacent the roadway has slipped out due to the uprooting of a large oak tree. This has left a steep vertical at the edge of pavement. Geotechnical investigation of subsurface materials will be necessary. Permanent repairs are expected to be complex.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Airport Road - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78717

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$75	\$452	\$0	\$0	\$0	\$0	\$0	\$0	\$528
<i>Road Fund/Discretionary</i>		\$2	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$17
<i>State Disaster Relief</i>		\$7	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Total		\$85	\$511	\$0	\$0	\$0	\$0	\$0	\$0	\$596

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$4
<i>Planning/Env - Staff</i>		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$6
<i>Design Engineering & Admin - Consultant</i>		\$40	\$45	\$0	\$0	\$0	\$0	\$0	\$85
<i>Design Engineering & Admin - Staff</i>		\$30	\$40	\$0	\$0	\$0	\$0	\$0	\$70
<i>Right of Way - Acquisition</i>		\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
<i>Right of Way - Staff</i>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
<i>Constr/Eng/Admin - Staff</i>		\$0	\$53	\$0	\$0	\$0	\$0	\$0	\$53
<i>Direct Construction Costs</i>		\$0	\$348	\$0	\$0	\$0	\$0	\$0	\$348
Total		\$85	\$511	\$0	\$0	\$0	\$0	\$0	\$596

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



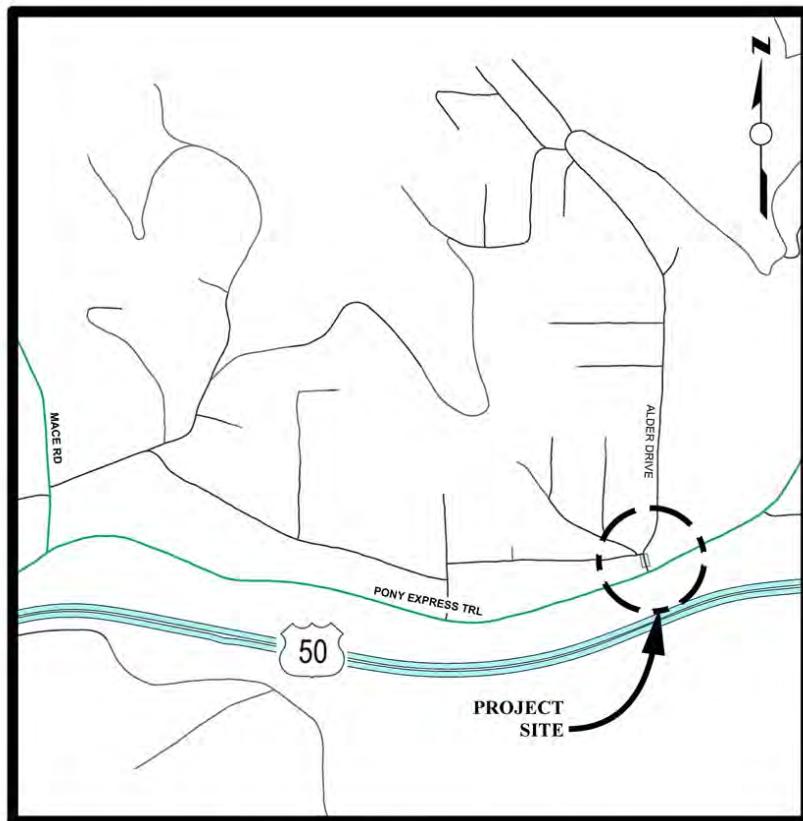
Alder Drive at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77123

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes replacement of the bridge with culverts at the EID canal crossing, widening and minor realignment at the bridge approaches.

Expenditures thru 6/30/2016: \$459,480

Project Initiation Date: 12/16/10



Alder Drive at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77123

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,089
RSTP Exchange Funds-Caltrans		\$34	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$39
RSTP Exchange Funds-Rural-EDCTC		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$1,127	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,132

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Planning/Env - Staff	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Design - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Right of Way - Acquisition	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Right of Way - Consultant	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Right of Way - Staff	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
ROW Utility Relocation	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$125	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Direct Construction Costs	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437
Env Monitoring - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,127	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,132

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



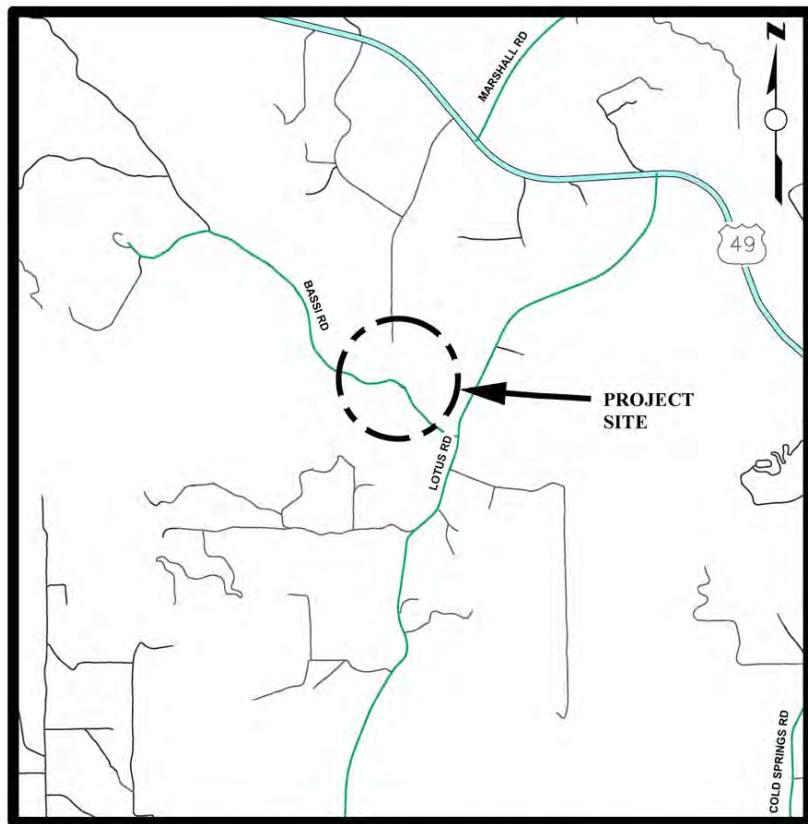
Bassi Road at Granite Creek - Bridge Replacement

CIP Project Summary

Project No: 77128

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes replacement of the bridge at the Granite Creek crossing, widening and minor realignment at the bridge approaches.

Expenditures thru 6/30/2016: \$453,978

Project Initiation Date: 04/17/12



Bassi Road at Granite Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77128

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$636	\$1,669	\$1,531	\$31	\$0	\$0	\$0	\$0	\$3,866
Road Fund/Discretionary		\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
RSTP Exchange Funds-Caltrans		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$638	\$1,669	\$1,531	\$31	\$0	\$0	\$0	\$0	\$3,869

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
Planning/Env - Staff	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Design - Consultant	\$50	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Design - Staff	\$184	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$246
Right of Way - Acquisition	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Right of Way - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Right of Way - Staff	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Construction Mgmt - Consultant	\$0	\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$350
Direct Construction Costs	\$0	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$0	\$2,664
Env Monitoring - Consultant	\$0	\$0	\$8	\$27	\$0	\$0	\$0	\$0	\$35
Env Monitoring - Staff	\$0	\$0	\$3	\$4	\$0	\$0	\$0	\$0	\$7
Total	\$638	\$1,669	\$1,531	\$31	\$0	\$0	\$0	\$0	\$3,869

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



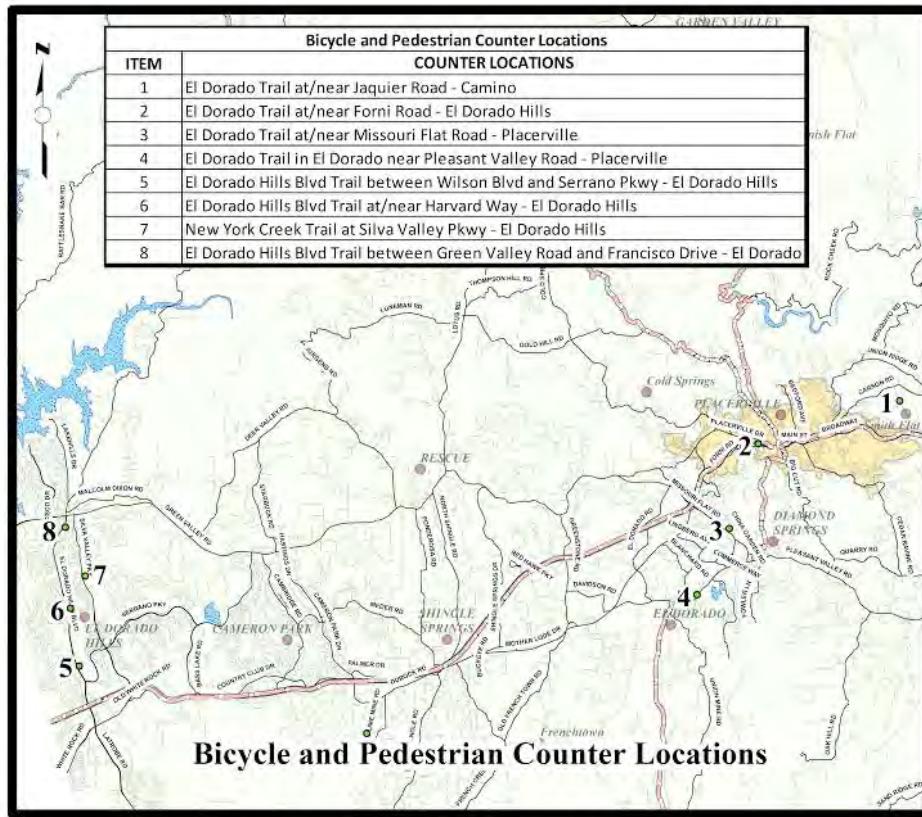
Bicycle/Pedestrian Counters - Class 1 Trails

CIP Project Summary

Project No: 97016

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Install up to eight permanent bike and pedestrian trip counters on class 1 trails throughout the West Slope of the County.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 06/10/14



Bicycle/Pedestrian Counters - Class 1 Trails

Financing Plan & Tentative Schedule

Project No: 97016

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Regional Surface Transportation Program-Federal		\$10	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Total		\$10	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$268

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Staff	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$5	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Construction Mgmt - Staff	\$0	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Direct Construction Costs	\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Total	\$10	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$268

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



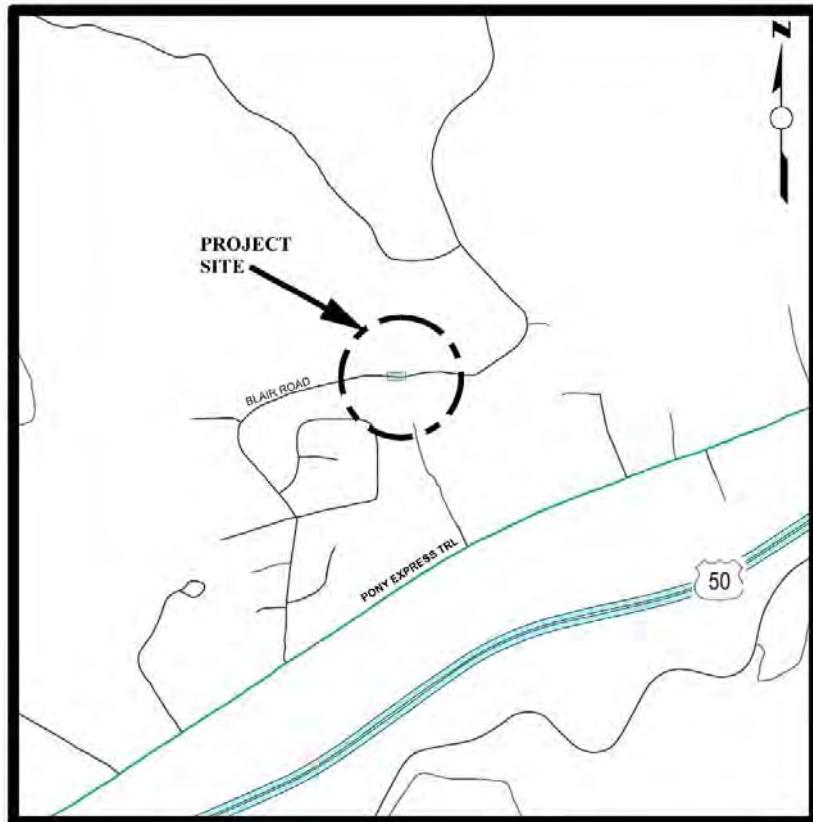
Blair Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77119

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes replacement of the bridge with culverts at the EID canal crossing, widening and minor realignment at the bridge approaches. The current estimate is a decrease from the original estimate due to advanced planning studies. Type selection resulted in advancing a culvert structure as the preferred alternative.

Expenditures thru 6/30/2016: \$428,516

Project Initiation Date: 12/16/10



Blair Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77119

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,791	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-Caltrans		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Total		\$1,805	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$1,926

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Planning/Env - Staff	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Design - Consultant	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Design - Staff	\$222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222
Right of Way - Acquisition	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Construction Mgmt - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$155	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$165
Direct Construction Costs	\$1,152	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264
Env Monitoring - Consultant	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,805	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$1,926

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

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Bridge Program Match

CIP Project Summary

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4

Project Description:

Unprogrammed CIP Bridge projects from TIM Fee Program

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/05/13

[Click for Interactive Map](#)

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516	\$516
TIM - Zns 1-7		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,171	\$3,171
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,687	\$3,687

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Aggregate		\$0	\$0	\$0	\$0	\$0	\$0	\$3,687	\$3,687
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,687

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



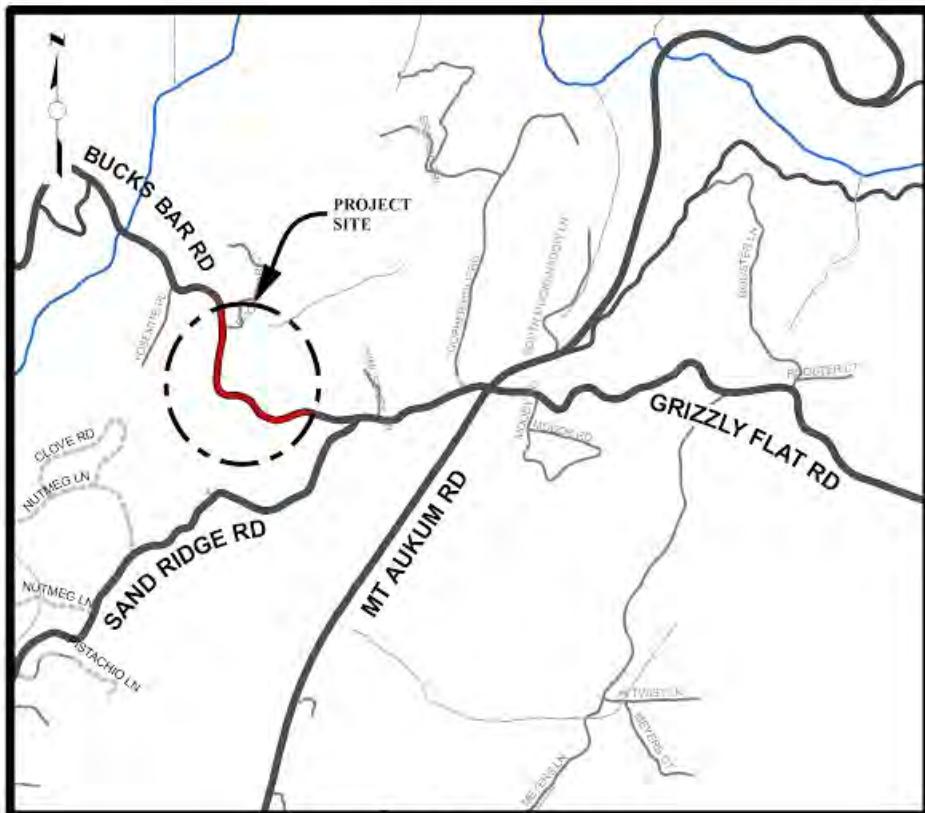
Bucks Bar Rd - Sink Hole

CIP Project Summary

Project No: 78716

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Existing culvert, varying in depth from 8-feet to 12-feet, under Bucks Bar Road is failing. A sinkhole opened up in line with the existing culvert at pavement elevation. Permanent repairs will require a full road closure and will include a full culvert replacement.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Bucks Bar Rd - Sink Hole

Financing Plan & Tentative Schedule

Project No: 78716

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Federal Disaster Funding</i>		\$145	\$338	\$0	\$0	\$0	\$0	\$0	\$0	\$483
<i>Road Fund/Discretionary</i>		\$5	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<i>State Disaster Relief</i>		\$14	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$47
Total		\$164	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$545

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<i>Planning/Env - Staff</i>	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<i>Design Engineering & Admin - Staff</i>	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
<i>Right of Way - Acquisition</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<i>Right of Way - Staff</i>	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<i>Constr/Eng/Admin - Staff</i>	\$10	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$57
<i>Direct Construction Costs</i>	\$40	\$334	\$0	\$0	\$0	\$0	\$0	\$0	\$374
Total	\$164	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$545

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



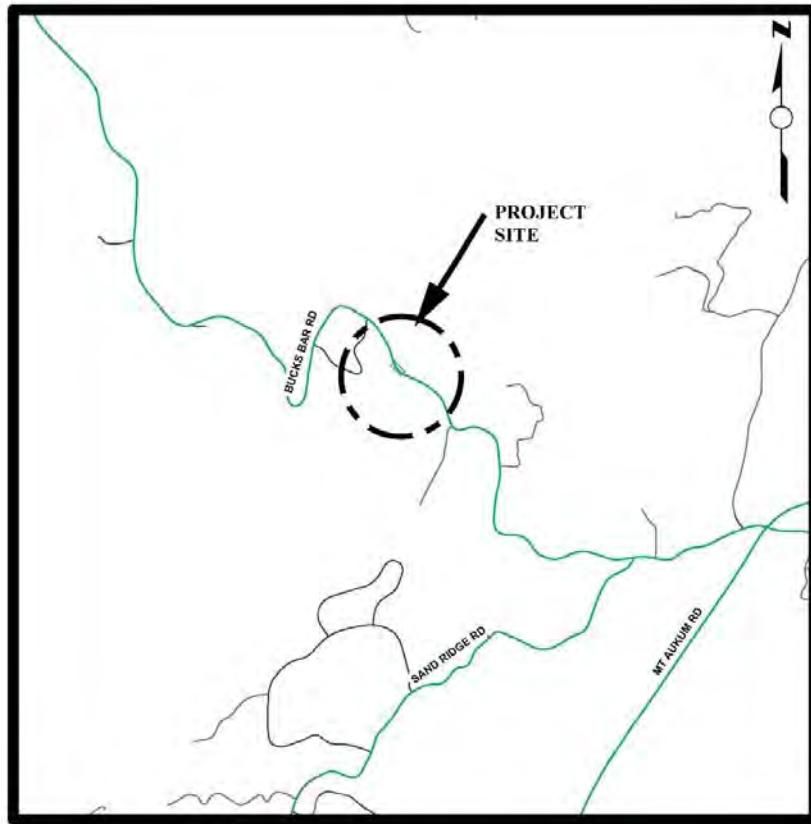
Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 77116

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$900,748

Project Initiation Date: 02/11/08



Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77116

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Highway Bridge Program		\$1,299	\$580	\$428	\$3,116	\$2,127	\$0	\$0	\$0	\$7,550
Road Fund/Discretionary		\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
RSTP Exchange Funds-Caltrans		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
RSTP Exchange Funds-Rural-EDCTC		\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
RSTP Match Funds-Caltrans		\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
TIM - Zns 1-7		\$74	\$75	\$55	\$404	\$276	\$0	\$0	\$0	\$884
Total		\$1,494	\$655	\$483	\$3,520	\$2,403	\$0	\$0	\$0	\$8,556

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$873	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123
Planning/Env - Staff	\$417	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Design - Consultant	\$114	\$185	\$50	\$0	\$0	\$0	\$0	\$0	\$349
Design - Staff	\$85	\$140	\$45	\$0	\$0	\$0	\$0	\$0	\$270
Right of Way - Acquisition	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$288
Right of Way - Consultant	\$2	\$20	\$40	\$0	\$0	\$0	\$0	\$0	\$62
Right of Way - Staff	\$3	\$20	\$60	\$20	\$0	\$0	\$0	\$0	\$103
Construction Mgmt - Consultant	\$0	\$0	\$0	\$100	\$40	\$0	\$0	\$0	\$140
Construction Mgmt - Staff	\$0	\$0	\$0	\$370	\$300	\$0	\$0	\$0	\$670
Direct Construction Costs	\$0	\$0	\$0	\$3,000	\$2,053	\$0	\$0	\$0	\$5,053
Env Monitoring - Consultant	\$0	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$20
Total	\$1,494	\$655	\$483	\$3,520	\$2,403	\$0	\$0	\$0	\$8,556

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



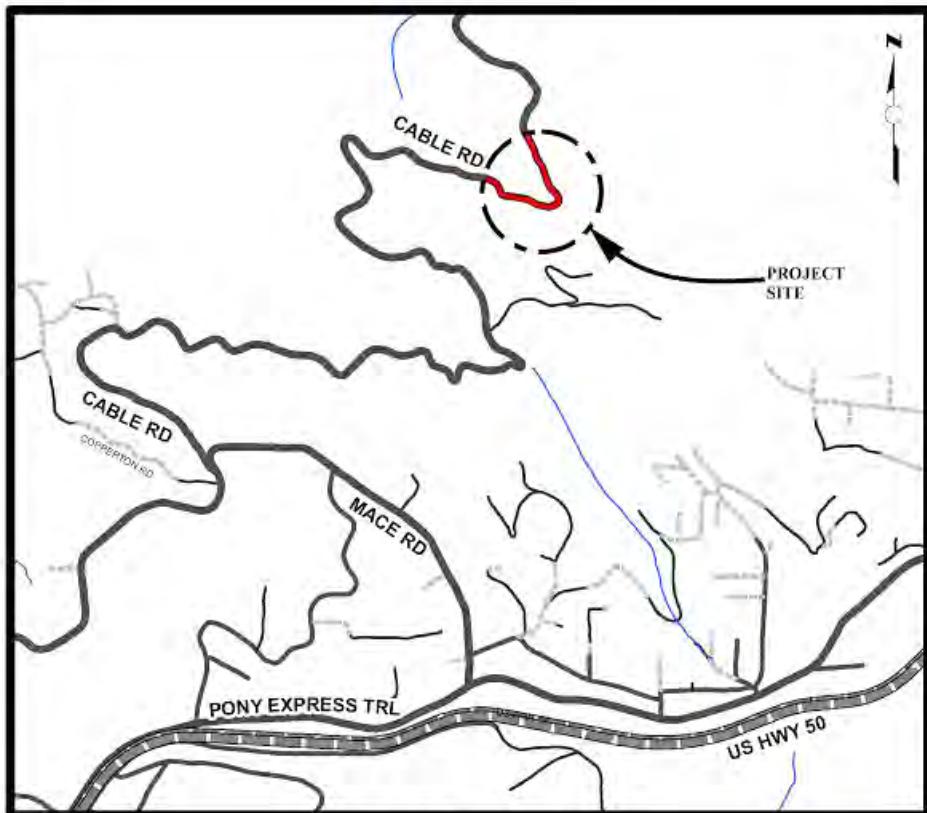
Cable Road - Culvert Damage

CIP Project Summary

Project No: 78710

Type: Emergency

Supervisor District(s) 3



[Click for Interactive Map](#)

Project Description:

High volume of water in Iowa Creek washed debris into the existing culvert, plugging and damaging the culvert. The water overtopped the culvert and roadway. This resulted in a significant amount of erosion around the outlet of the pipe as well as along the adjacent slopes. Permanent repairs include replacement of the existing culvert and slope repairs.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Cable Road - Culvert Damage

Financing Plan & Tentative Schedule

Project No: 78710

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Federal Disaster Funding</i>		\$178	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$459
<i>Road Fund/Discretionary</i>		\$15	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$38
<i>State Disaster Relief</i>		\$45	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$115
Total		\$238	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$612

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Planning/Env - Staff</i>	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<i>Design Engineering & Admin - Staff</i>	\$90	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$103
<i>Right of Way - Staff</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Constr/Eng/Admin - Staff</i>	\$20	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$58
<i>Direct Construction Costs</i>	\$100	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Total	\$238	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$612

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



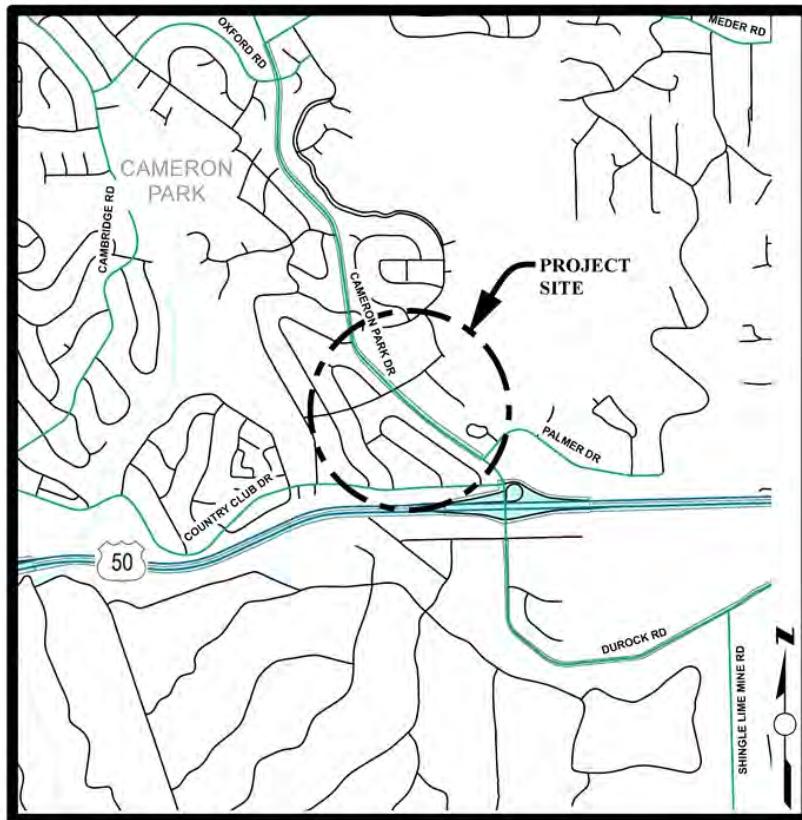
Cameron Park Drive Widening - Palmer Drive to Hacienda Road

CIP Project Summary

Project No: 72143

Type: Roadway

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Widen Cameron Park Drive two-lane undivided roadway to a four-lane divided roadway, from Palmer Drive to Hacienda Road. Improvements include curb, gutter and sidewalk. Curb, gutter and sidewalk are not TIM Fee funded.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



Cameron Park Drive Widening - Palmer Drive to Hacienda Road

Financing Plan & Tentative Schedule

Project No: 72143

Type: Roadway

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Zns 1-7		\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$0	\$1,324
Total		\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$0	\$1,324

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$15	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$21	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Design - Consultant	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$0	\$82	\$80	\$0	\$0	\$0	\$0	\$0	\$163
Construction Mgmt - Staff	\$0	\$0	\$46	\$91	\$0	\$0	\$0	\$0	\$137
Direct Construction Costs	\$0	\$0	\$311	\$602	\$0	\$0	\$0	\$0	\$913
Total	\$36	\$147	\$447	\$693	\$0	\$0	\$0	\$0	\$1,324

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



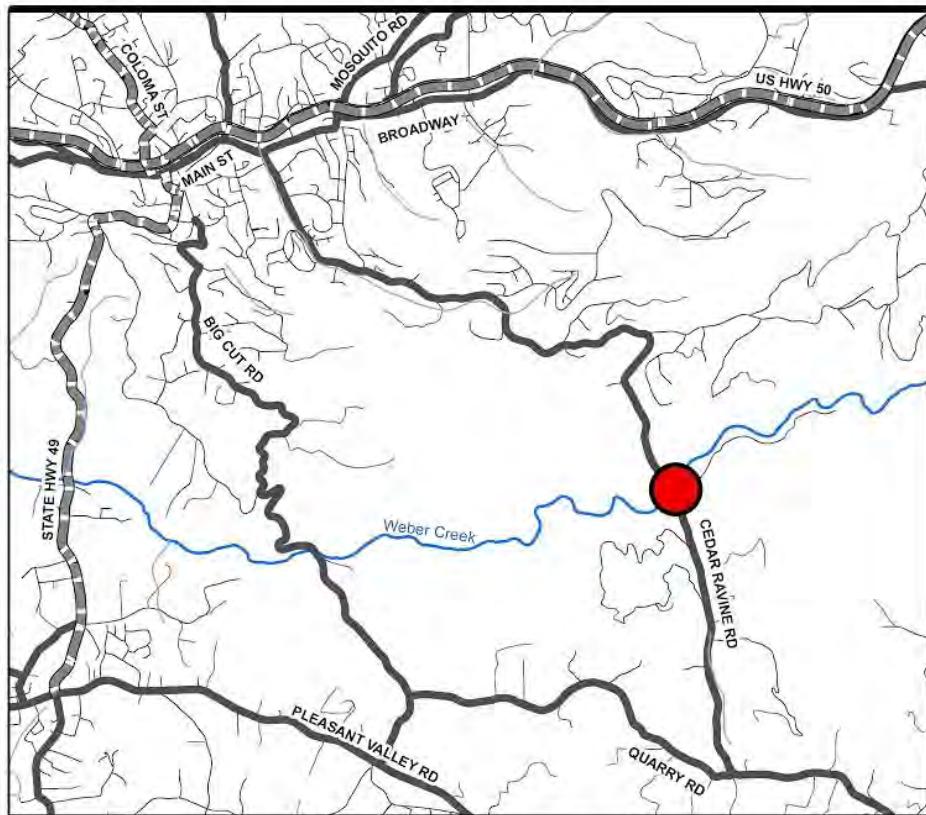
Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 77142

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 07/01/19



Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77142

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Investment Credits		\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$140
Highway Bridge Program		\$0	\$0	\$0	\$106	\$195	\$89	\$2,485	\$0	\$2,875
TIM - Zns 1-7		\$0	\$0	\$0	\$14	\$25	\$11	\$182	\$0	\$232
Total		\$0	\$0	\$0	\$120	\$220	\$100	\$2,808	\$0	\$3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$85	\$85	\$0	\$0	\$0	\$170
Planning/Env - Staff	\$0	\$0	\$0	\$35	\$35	\$0	\$0	\$0	\$70
Design - Consultant	\$0	\$0	\$0	\$0	\$60	\$60	\$60	\$0	\$180
Design - Staff	\$0	\$0	\$0	\$0	\$40	\$40	\$59	\$0	\$139
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$70
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$20
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$316	\$0	\$316
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,238	\$0	\$2,238
Total	\$0	\$0	\$0	\$120	\$220	\$100	\$2,808	\$0	\$3,248

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



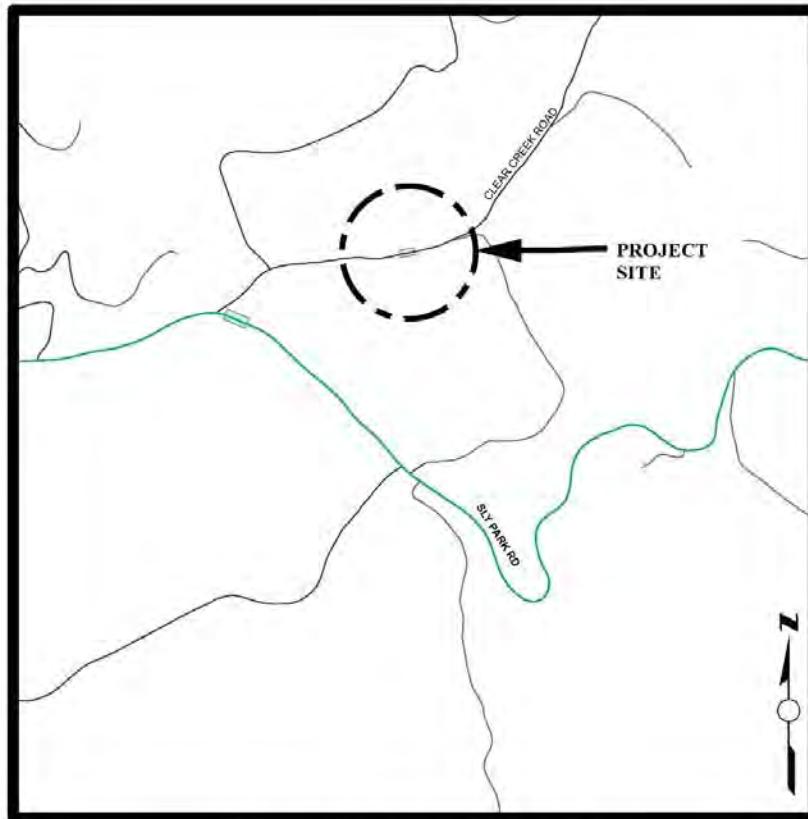
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

CIP Project Summary

Project No: 77139

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$232,760

Project Initiation Date: 04/17/12



Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77139

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$585	\$2,737	\$1,135	\$0	\$0	\$0	\$0	\$0	\$4,457
Total		\$585	\$2,737	\$1,135	\$0	\$0	\$0	\$0	\$0	\$4,457

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Planning/Env - Staff	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141
Design - Consultant	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Design - Staff	\$201	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$321
Right of Way - Acquisition	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Consultant	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Staff	\$74	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$130
ROW Utility Relocation	\$18	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$59
Construction Mgmt - Consultant	\$0	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$390	\$100	\$0	\$0	\$0	\$0	\$0	\$490
Direct Construction Costs	\$0	\$2,025	\$1,000	\$0	\$0	\$0	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Total	\$585	\$2,737	\$1,135	\$0	\$0	\$0	\$0	\$0	\$4,457

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



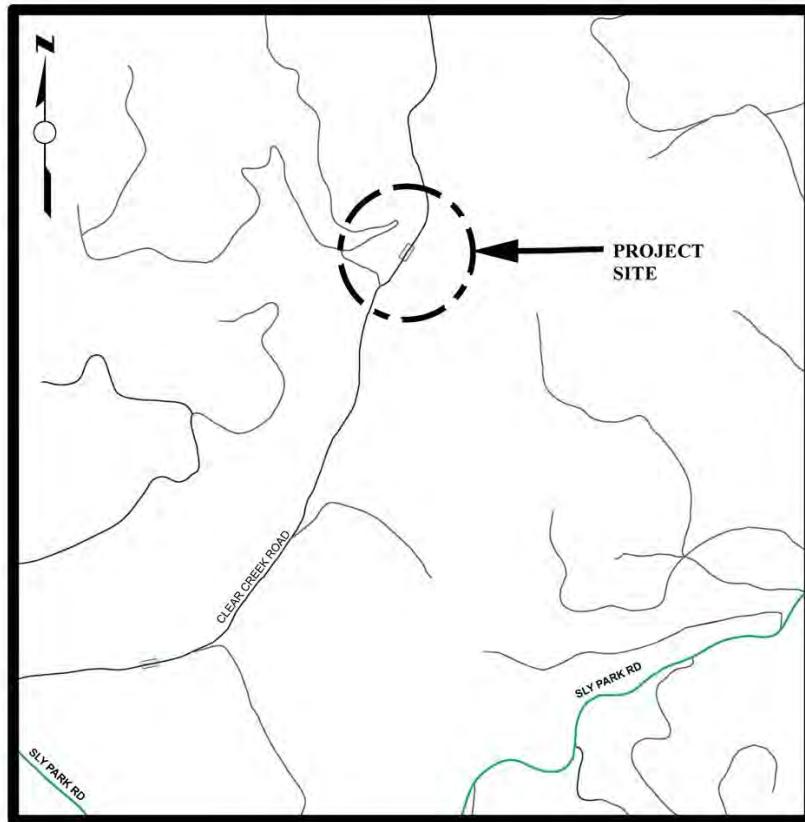
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

CIP Project Summary

Project No: 77138

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$206,255

Project Initiation Date: 04/17/12



Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77138

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$448	\$2,780	\$1,135	\$0	\$0	\$0	\$0	\$0	\$4,363
Total		\$448	\$2,780	\$1,135	\$0	\$0	\$0	\$0	\$0	\$4,363

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Planning/Env - Staff	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115
Design - Consultant	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Design - Staff	\$163	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$387
Right of Way - Acquisition	\$5	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Right of Way - Consultant	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Right of Way - Staff	\$23	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$38
ROW Utility Relocation	\$17	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$59
Construction Mgmt - Consultant	\$0	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$390	\$100	\$0	\$0	\$0	\$0	\$0	\$490
Direct Construction Costs	\$0	\$2,025	\$1,000	\$0	\$0	\$0	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Total	\$448	\$2,780	\$1,135	\$0	\$0	\$0	\$0	\$0	\$4,363

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



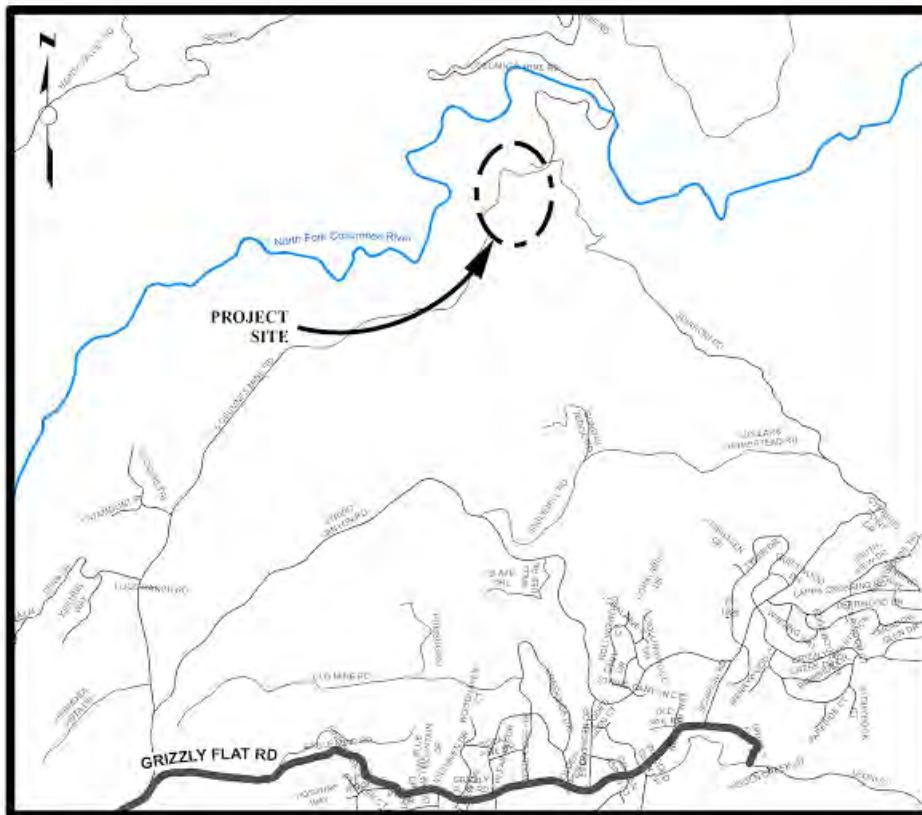
Cosumnes Mine Rd 1 - Slip Below Road

CIP Project Summary

Project No: 78701

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Approximately 110-feet of roadway has slid out, resulting in a loss of 15-feet of roadway/shoulder width. There is an existing culvert within the limits of the slip out. Permanent repairs are complex and will require structure and drainage work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Cosumnes Mine Rd 1 - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78701

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$11	\$1,336	\$0	\$0	\$0	\$0	\$0	\$0	\$1,348
<i>Road Fund/Discretionary</i>		\$1	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$112
<i>State Disaster Relief</i>		\$3	\$334	\$0	\$0	\$0	\$0	\$0	\$0	\$337
Total		\$15	\$1,782	\$0	\$0	\$0	\$0	\$0	\$0	\$1,797

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Planning/Env - Staff</i>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
<i>Design - Consultant</i>		\$0	\$89	\$0	\$0	\$0	\$0	\$0	\$89
<i>Design - Staff</i>		\$5	\$55	\$0	\$0	\$0	\$0	\$0	\$60
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Construction/Engineering & Admin</i>		\$0	\$209	\$0	\$0	\$0	\$0	\$0	\$209
<i>Direct Construction Costs</i>		\$0	\$1,401	\$0	\$0	\$0	\$0	\$0	\$1,401
Total		\$15	\$1,782	\$0	\$0	\$0	\$0	\$0	\$1,797

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



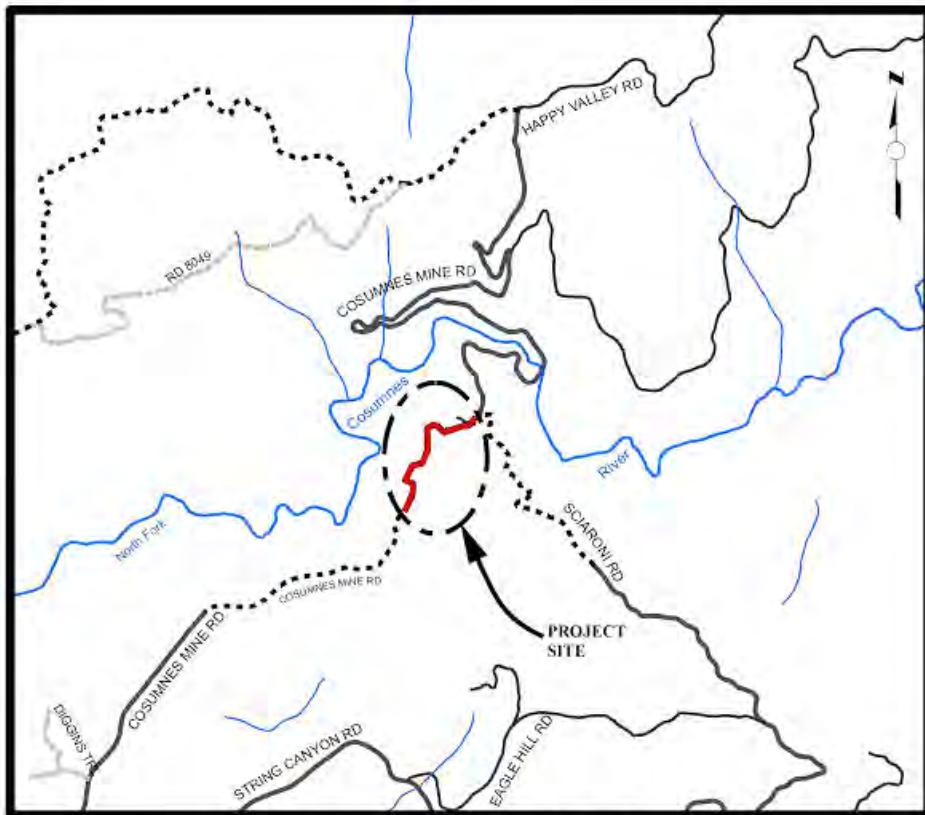
Cosumnes Mine Rd 2 - Slip Below Road

CIP Project Summary

Project No: 78712

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Approximately 100-feet of roadway has slid out, resulting in a loss of 10 feet of roadway/shoulder width. While there are no culverts within the limits of the slip out, the increased rain amounts resulting in heavily concentrated flows have contributed to this roadway slip out. Permanent repairs are complex and may require structure and drainage work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Cosumnes Mine Rd 2 - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78712

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$11	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$823
<i>Road Fund/Discretionary</i>		\$1	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$69
<i>State Disaster Relief</i>		\$3	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Total		\$15	\$1,082	\$0	\$0	\$0	\$0	\$0	\$0	\$1,097

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Planning/Env - Staff</i>		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Design - Consultant</i>		\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$59
<i>Design - Staff</i>		\$5	\$50	\$0	\$0	\$0	\$0	\$0	\$55
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Construction Mgmt - Staff</i>		\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
<i>Direct Construction Costs</i>		\$0	\$831	\$0	\$0	\$0	\$0	\$0	\$831
Total		\$15	\$1,082	\$0	\$0	\$0	\$0	\$0	\$1,097

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



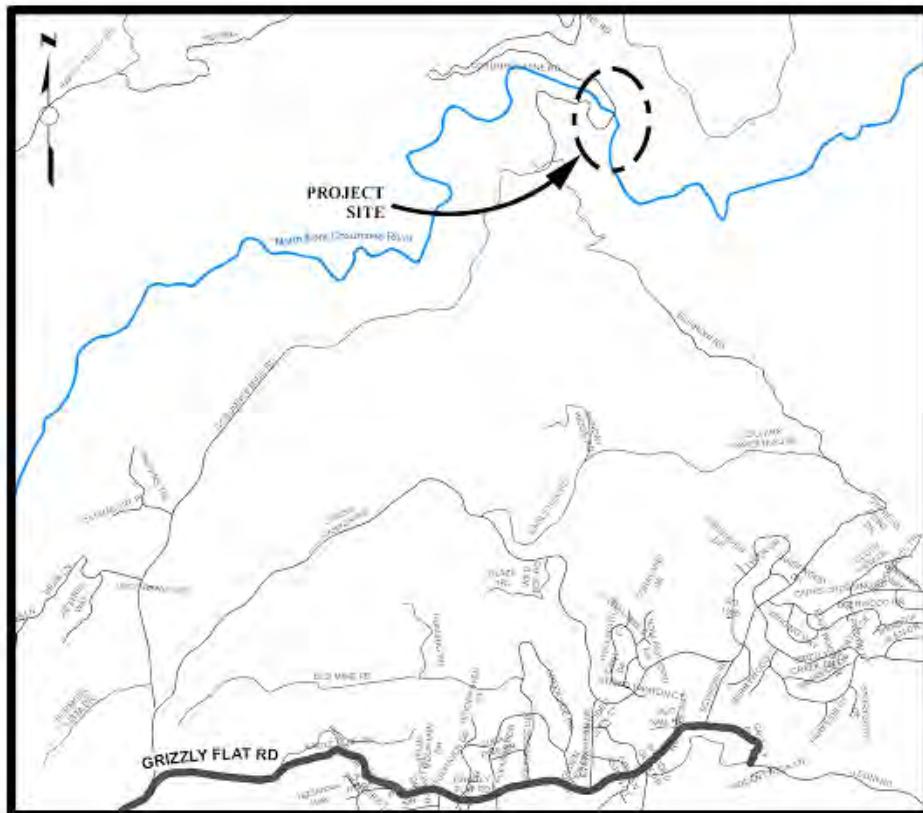
Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out

CIP Project Summary

Project No: 78700

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The open space behind the open abutment face had been filled with large boulders and finer rock. During heavy rains, the water levels rose, washing out the rock and finer materials leaving the abutment wall unsupported. Permanent repairs are complex and will require significant structure work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Cosumnes Mine Rd. Bridge - Bridge Approach Wash Out

Financing Plan & Tentative Schedule

Project No: 78700

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$42	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$834
<i>Road Fund/Discretionary</i>		\$4	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$70
<i>State Disaster Relief</i>		\$11	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$209
Total		\$57	\$1,056	\$0	\$0	\$0	\$0	\$0	\$0	\$1,112

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Staff</i>	\$10	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$30
<i>Design - Consultant</i>	\$0	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$180
<i>Design - Consultant</i>	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
<i>Design - Staff</i>	\$5	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$55
<i>Right of Way - Acquisition</i>	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<i>Construction/Engineering & Admin</i>	\$5	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$100
<i>Direct Construction Costs</i>	\$37	\$666	\$0	\$0	\$0	\$0	\$0	\$0	\$702
Total	\$57	\$1,056	\$0	\$0	\$0	\$0	\$0	\$0	\$1,112

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



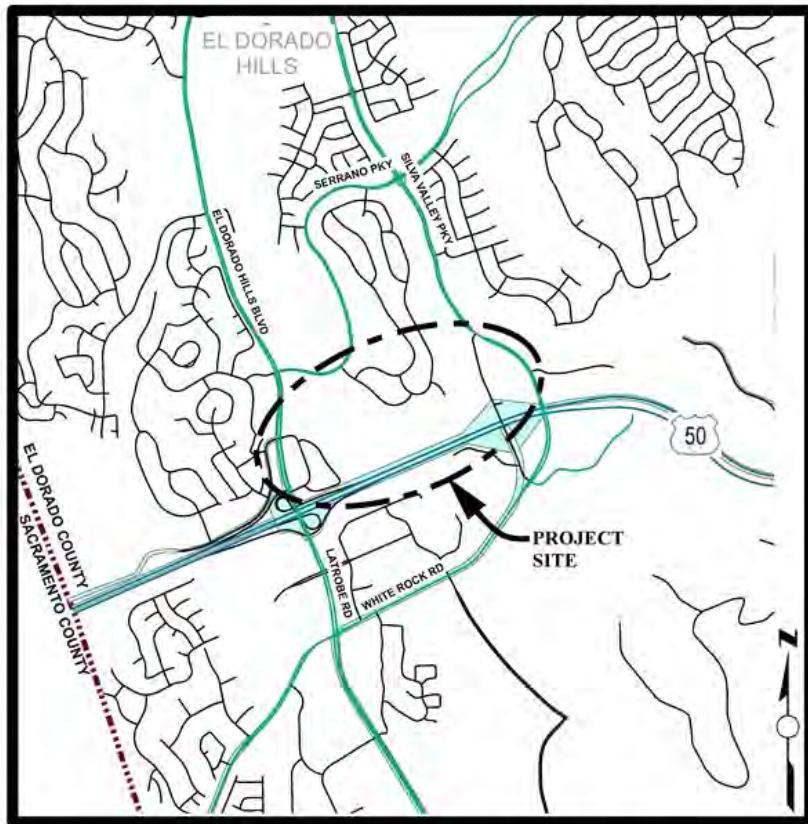
Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 72377

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 09/12/05



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

Financing Plan & Tentative Schedule

Project No: 72377

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$0	\$170	\$140	\$348	\$10,093	\$10,751
Total		\$0	\$0	\$0	\$0	\$170	\$140	\$348	\$10,093	\$10,751

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$100	\$100	\$150	\$0	\$350
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$70	\$40	\$48	\$0	\$158
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$500	\$600
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$367	\$417
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,074	\$3,074
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127	\$127
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$180
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$362
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,083	\$5,083
Total	\$0	\$0	\$0	\$0	\$170	\$140	\$348	\$10,093	\$10,751

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



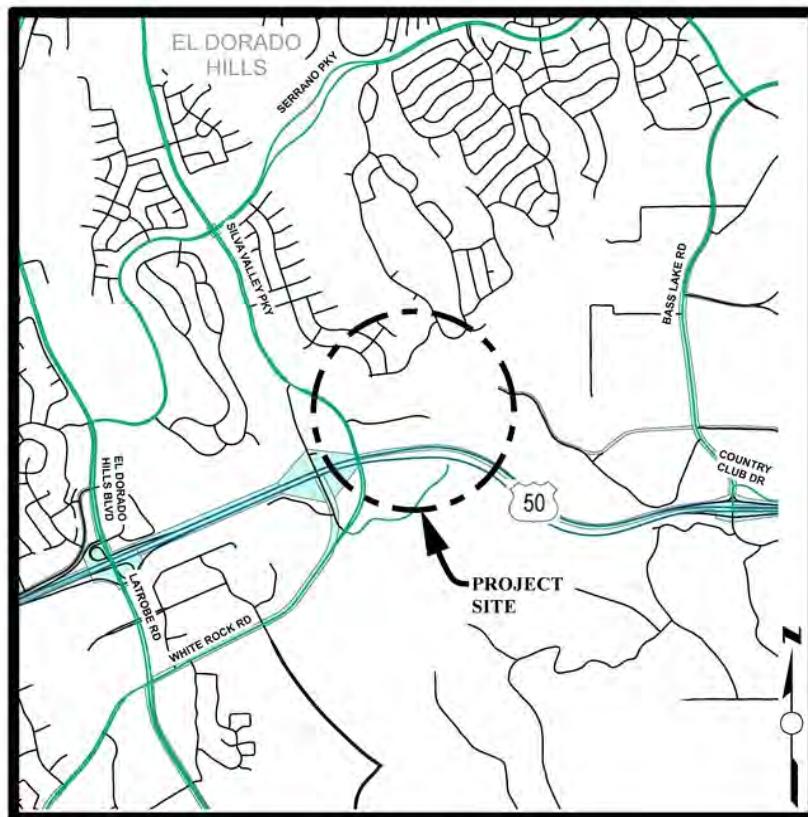
Country Club Drive Extension - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 71362

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Construct new two-lane road from Silva Valley Parkway to Tong Road. Includes curb, gutter and sidewalk on both sides.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 71362

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$100	\$150	\$150	\$7,840	\$0	\$8,240
Total		\$0	\$0	\$0	\$100	\$150	\$150	\$7,840	\$0	\$8,240

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Staff	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$400
Design - Staff	\$0	\$0	\$0	\$0	\$50	\$50	\$700	\$0	\$800
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$2,220	\$0	\$2,220
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$172
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$600
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,998	\$0	\$3,998
Total	\$0	\$0	\$0	\$100	\$150	\$150	\$7,840	\$0	\$8,240

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



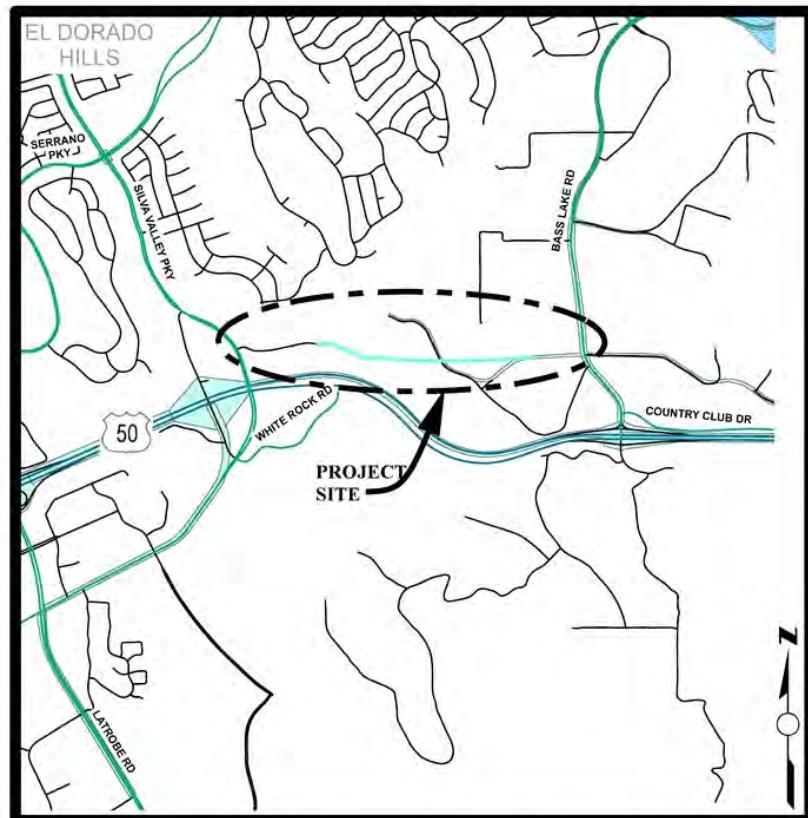
Country Club Drive Extension - Tong Road to Bass Lake Road

CIP Project Summary

Project No: 71361

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - Tong Road to Bass Lake Road

Financing Plan & Tentative Schedule

Project No: 71361

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$200	\$355	\$200	\$11,693	\$0	\$12,449
Total		\$0	\$0	\$0	\$200	\$355	\$200	\$11,693	\$0	\$12,449

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$200
Planning/Env - Staff	\$0	\$0	\$0	\$100	\$185	\$100	\$0	\$0	\$385
Design - Staff	\$0	\$0	\$0	\$0	\$70	\$100	\$1,001	\$0	\$1,171
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$3,600
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$150
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$0	\$210
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$878	\$0	\$878
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$5,854	\$0	\$5,854
Total	\$0	\$0	\$0	\$200	\$355	\$200	\$11,693	\$0	\$12,449

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



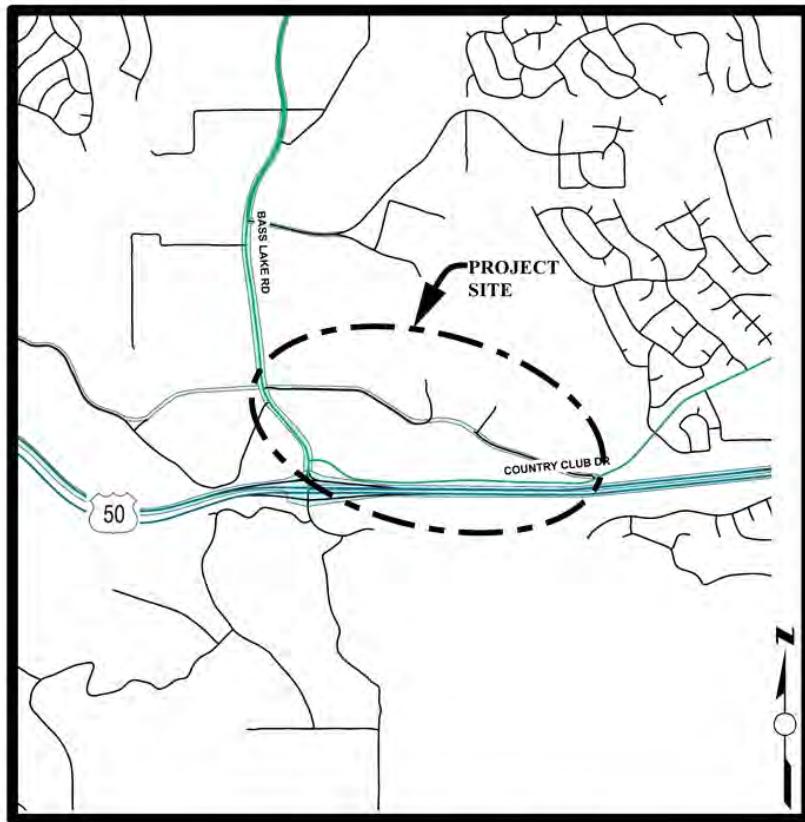
Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive

CIP Project Summary

Project No: 71360

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Realign Country Club Drive from Bass Lake Road/Old 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 Public Facilities Financing Plan (PFFP). Sidewalk, curb and gutter are not TIM Fee funded. Includes necessary improvements at Bass Lake Road Intersection to accommodate realignment.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



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

Financing Plan & Tentative Schedule

Project No: 71360

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Developer Advance TIM		\$1,500	\$4,983	\$1,000	\$0	\$0	\$0	\$0	\$0	\$7,483
Total		\$1,500	\$4,983	\$1,000	\$0	\$0	\$0	\$0	\$0	\$7,483

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Developer Advanced Planning	\$1,500	\$2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$4,188
Developer Advanced Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Advanced Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Advanced Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Advanced Construction Mgmt	\$0	\$2,295	\$1,000	\$0	\$0	\$0	\$0	\$0	\$3,295
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,500	\$4,983	\$1,000	\$0	\$0	\$0	\$0	\$0	\$7,483

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



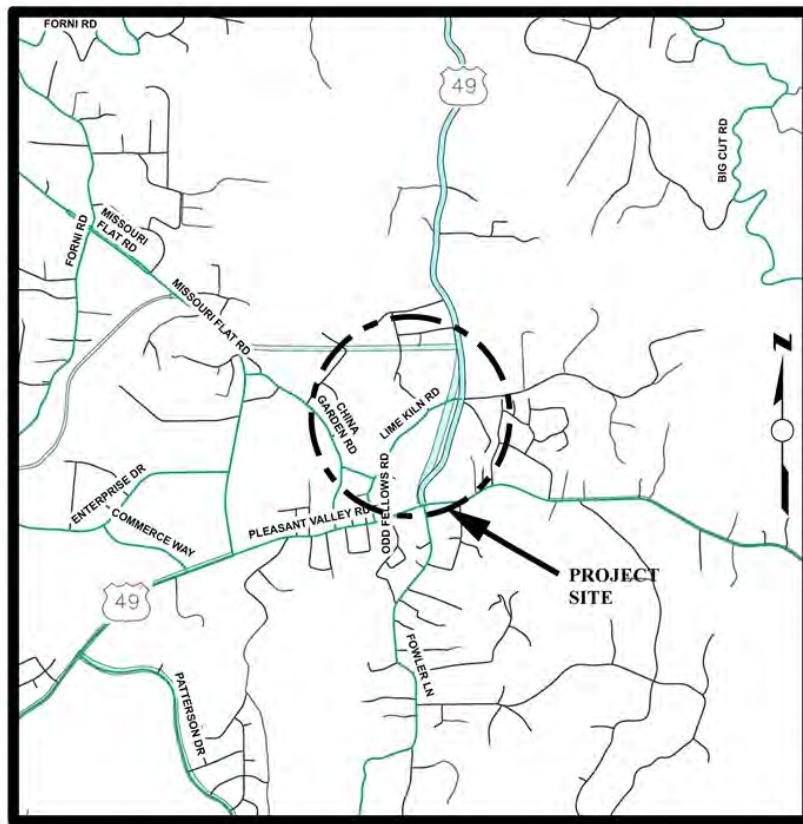
Diamond Springs Parkway - Phase 1A - SR-49 Realignment

CIP Project Summary

Project No: 72375

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project realigns SR-49/Diamond Road from Pleasant Valley Road to north of Lime Kiln. Project realigns SR-49/Diamond Road to the west to create frontage road for residences along the east. SR-49/Diamond Road will be improved with 12-foot lanes and 8-foot shoulders. Project includes signal modifications at Pleasant Valley Road/SR-49 intersection and potential underground utility district.

Expenditures thru 6/30/2016: \$2,227,678

Project Initiation Date: 04/17/12



Diamond Springs Parkway - Phase 1A - SR-49 Realignment

Financing Plan & Tentative Schedule

Project No: 72375

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Local Funds - Tribe</i>		\$1,270	\$2,463	\$5,857	\$0	\$0	\$0	\$0	\$0	\$9,591
<i>Master Circulation & Funding Plan Financing</i>		\$739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739
<i>Road Fund/Discretionary</i>		\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
<i>SHOPP Funds</i>		\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769
<i>Utility Agencies</i>		\$0	\$0	\$2,065	\$0	\$0	\$0	\$0	\$0	\$2,065
Total		\$2,826	\$3,463	\$7,922	\$0	\$0	\$0	\$0	\$0	\$14,211

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>		\$59	\$22	\$0	\$0	\$0	\$0	\$0	\$81
<i>Planning/Env - Staff</i>		\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$181
<i>Design - Consultant</i>		\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$126
<i>Design - Staff</i>		\$1,293	\$70	\$0	\$0	\$0	\$0	\$0	\$1,363
<i>Right of Way - Acquisition</i>		\$665	\$0	\$0	\$0	\$0	\$0	\$0	\$665
<i>Right of Way - Consultant</i>		\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$153
<i>Right of Way - Staff</i>		\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
<i>Construction Mgmt - Consultant</i>		\$0	\$175	\$448	\$0	\$0	\$0	\$0	\$623
<i>Construction Mgmt - Staff</i>		\$0	\$250	\$600	\$0	\$0	\$0	\$0	\$850
<i>Direct Construction Costs</i>		\$0	\$2,946	\$6,874	\$0	\$0	\$0	\$0	\$9,820
Total		\$2,826	\$3,463	\$7,922	\$0	\$0	\$0	\$0	\$14,211

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



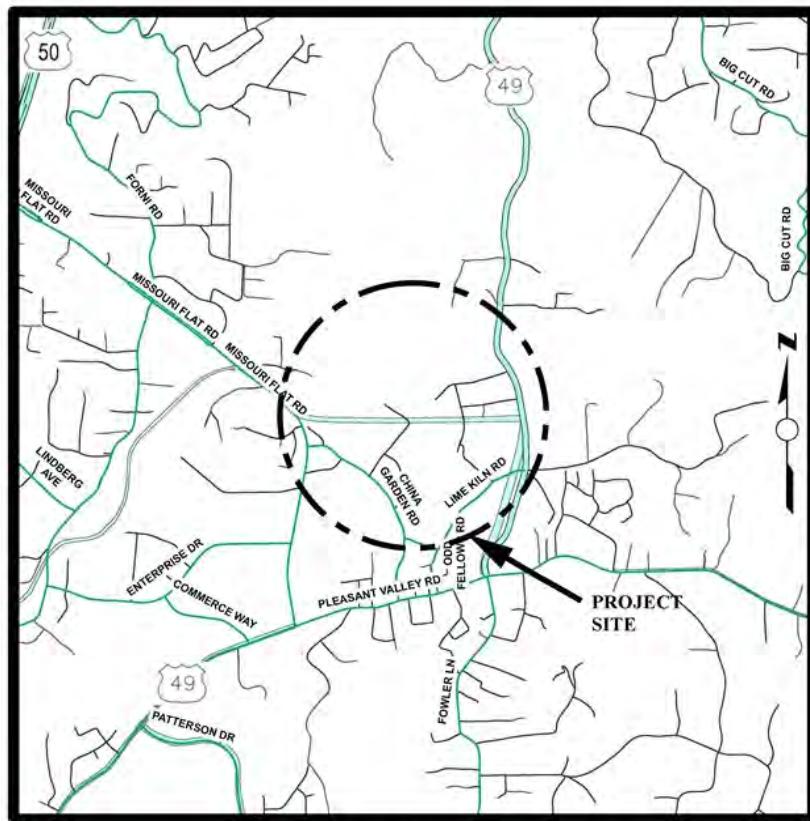
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 72334

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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. This project also includes 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.

Expenditures thru 6/30/2016: \$3,851,784

Project Initiation Date: 05/05/09



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 72334

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Local Funds - Tribe</i>		\$0	\$0	\$0	\$0	\$0	\$5,261	\$0	\$0	\$5,261
<i>Master Circulation & Funding Plan Financing</i>		\$1,623	\$680	\$487	\$460	\$5,599	\$266	\$0	\$0	\$9,116
<i>Road Fund/Discretionary</i>		\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
<i>TIM - Zns 1-7</i>		\$2,259	\$1,665	\$1,193	\$1,127	\$2,152	\$0	\$0	\$0	\$8,395
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$1,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632
<i>Utility Agencies</i>		\$0	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$0	\$3,800
Total		\$5,602	\$2,345	\$1,680	\$1,587	\$9,652	\$7,427	\$0	\$0	\$28,292

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$953	\$0	\$0	\$0	\$0	\$0	\$0	\$953
<i>Planning/Env - Staff</i>		\$1,154	\$0	\$0	\$0	\$0	\$0	\$0	\$1,154
<i>Design - Consultant</i>		\$733	\$60	\$0	\$0	\$0	\$0	\$0	\$793
<i>Design - Staff</i>		\$726	\$100	\$100	\$100	\$35	\$0	\$0	\$1,061
<i>Right of Way - Acquisition</i>		\$1,807	\$2,065	\$1,490	\$1,432	\$0	\$0	\$0	\$6,794
<i>Right of Way - Consultant</i>		\$59	\$50	\$40	\$25	\$0	\$0	\$0	\$174
<i>Right of Way - Staff</i>		\$170	\$70	\$50	\$30	\$0	\$0	\$0	\$320
<i>Construction Mgmt - Consultant</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction Mgmt - Staff</i>		\$0	\$0	\$0	\$0	\$2,200	\$0	\$0	\$2,200
<i>Direct Construction Costs</i>		\$0	\$0	\$0	\$0	\$7,402	\$7,402	\$0	\$14,803
<i>Env Monitoring - Consultant</i>		\$0	\$0	\$0	\$0	\$10	\$15	\$0	\$25
<i>Env Monitoring - Staff</i>		\$0	\$0	\$0	\$0	\$5	\$10	\$0	\$15
Total		\$5,602	\$2,345	\$1,680	\$1,587	\$9,652	\$7,427	\$0	\$28,292

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



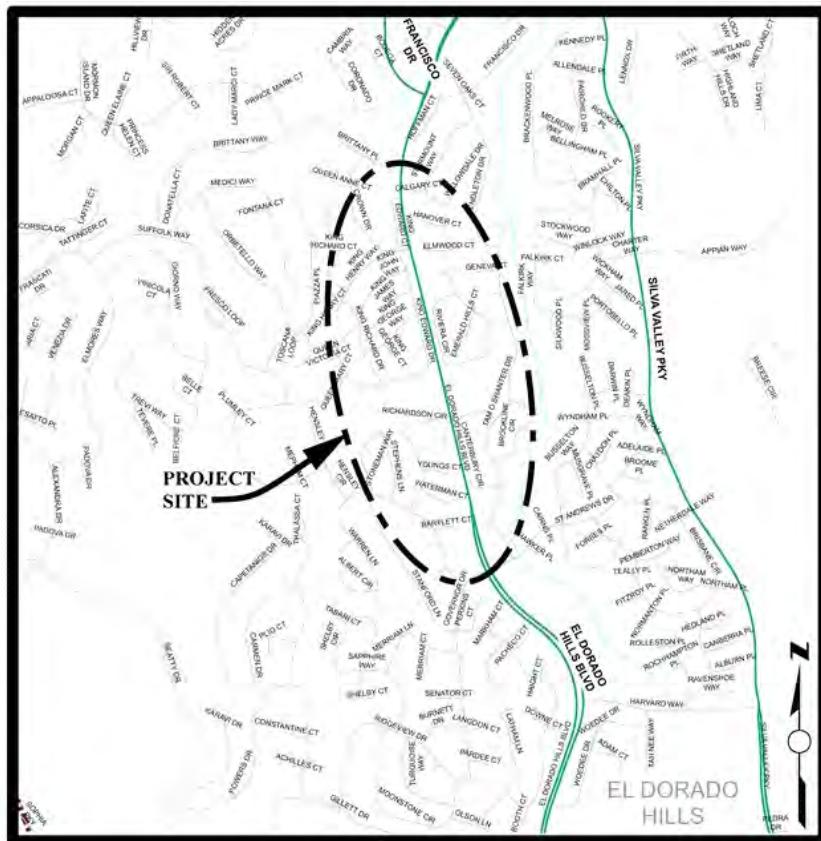
El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place

CIP Project Summary

Project No: 72311

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Improvements include upgrading an existing multi-use path to a Class I bike and pedestrian path to provide connectivity between Francisco Drive and Governor Drive along the El Dorado Hills Boulevard Corridor; approximately 1.1 miles. This upgrade also includes improvements on pedestrian and bike crossings at existing driveways and roadways within the project limits.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 07/01/16



El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place

Financing Plan & Tentative Schedule

Project No: 72311

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Congestion Mitigation and Air Quality Program		\$120	\$96	\$920	\$0	\$0	\$0	\$0	\$0	\$1,136
RSTP Exchange Funds-Caltrans		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$121	\$96	\$920	\$0	\$0	\$0	\$0	\$0	\$1,137

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Planning/Env - Staff	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Design - Staff	\$69	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$145
Right of Way - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
ROW Utility Relocation	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$138	\$0	\$0	\$0	\$0	\$0	\$138
Direct Construction Costs	\$0	\$0	\$782	\$0	\$0	\$0	\$0	\$0	\$782
Total	\$121	\$96	\$920	\$0	\$0	\$0	\$0	\$0	\$1,137

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



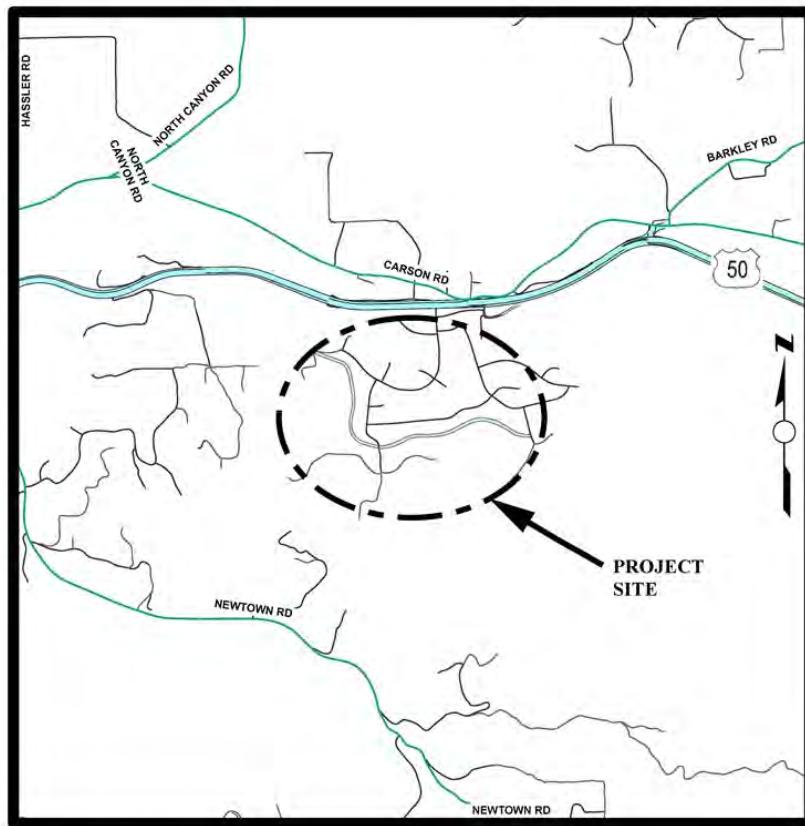
El Dorado Trail - Los Trampas to Halcon

CIP Project Summary

Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Design and construct an extension of the El Dorado Trail from its current terminus at Los Trampas Drive (a private road) to Halcon Road. This project is dependent on receiving grant funding.

Expenditures thru 6/30/2016: \$353,006

Project Initiation Date: 04/27/10



El Dorado Trail - Los Trampas to Halcon

Financing Plan & Tentative Schedule

Project No: 97012

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO-Accumulative Capital Outlay-Parks		\$33	\$114	\$49	\$0	\$0	\$0	\$0	\$0	\$196
Congestion Mitigation and Air Quality Program		\$170	\$116	\$115	\$0	\$0	\$0	\$0	\$0	\$401
Pollock Pines/Camino Park (ZOB)		\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
RSTP Exchange Funds-Rural-EDCTC		\$0	\$45	\$25	\$0	\$0	\$0	\$0	\$0	\$70
State Parks-Recreational Trails Program (RTP)		\$114	\$343	\$0	\$0	\$0	\$0	\$0	\$0	\$458
Transportation Development Act (TDA)		\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Total		\$413	\$619	\$189	\$0	\$0	\$0	\$0	\$0	\$1,220

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Design - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$286	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$311
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Consultant	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$51	\$50	\$0	\$0	\$0	\$0	\$0	\$101
Direct Construction Costs	\$0	\$533	\$129	\$0	\$0	\$0	\$0	\$0	\$662
Total	\$413	\$619	\$189	\$0	\$0	\$0	\$0	\$0	\$1,220

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



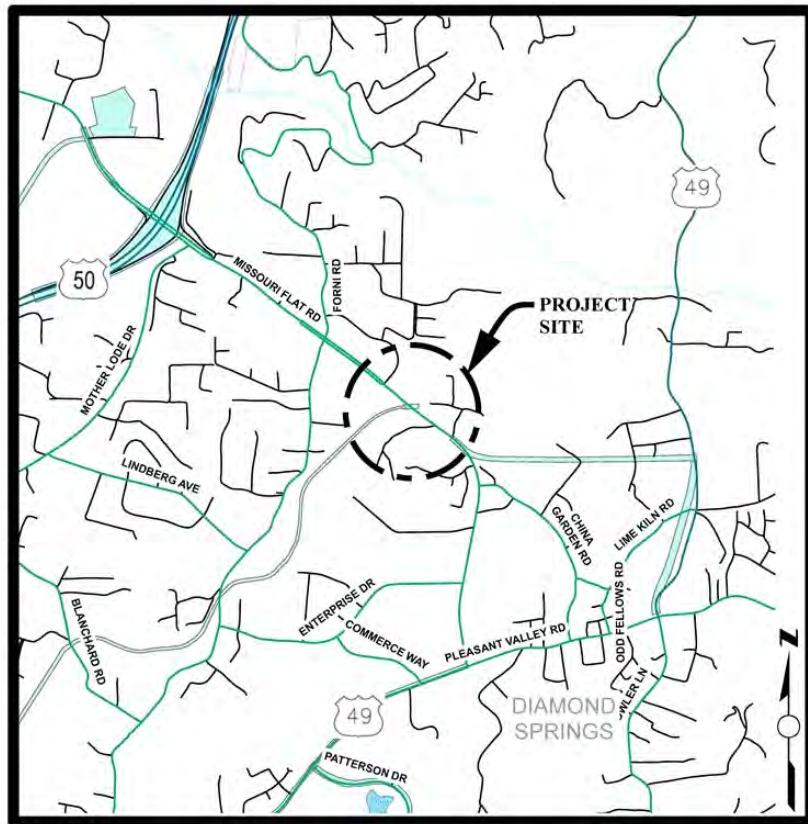
El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing

CIP Project Summary

Project No: 97015

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Construct a bicycle/pedestrian overcrossing as part of the El Dorado Trail at Missouri Flat Road.

Expenditures thru 6/30/2016: \$39,995

Project Initiation Date: 06/10/14



El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing

Financing Plan & Tentative Schedule

Project No: 97015

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Congestion Mitigation and Air Quality Program		\$107	\$332	\$1,269	\$1,099	\$0	\$0	\$0	\$0	\$2,806
Total		\$107	\$332	\$1,269	\$1,099	\$0	\$0	\$0	\$0	\$2,806

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$40	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Planning/Env - Staff	\$63	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Design - Consultant	\$0	\$177	\$150	\$0	\$0	\$0	\$0	\$0	\$327
Design - Staff	\$3	\$45	\$20	\$0	\$0	\$0	\$0	\$0	\$68
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$0	\$95	\$95	\$0	\$0	\$0	\$0	\$190
Construction Mgmt - Staff	\$0	\$0	\$41	\$41	\$0	\$0	\$0	\$0	\$82
Direct Construction Costs	\$0	\$0	\$963	\$963	\$0	\$0	\$0	\$0	\$1,925
Total	\$107	\$332	\$1,269	\$1,099	\$0	\$0	\$0	\$0	\$2,806

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



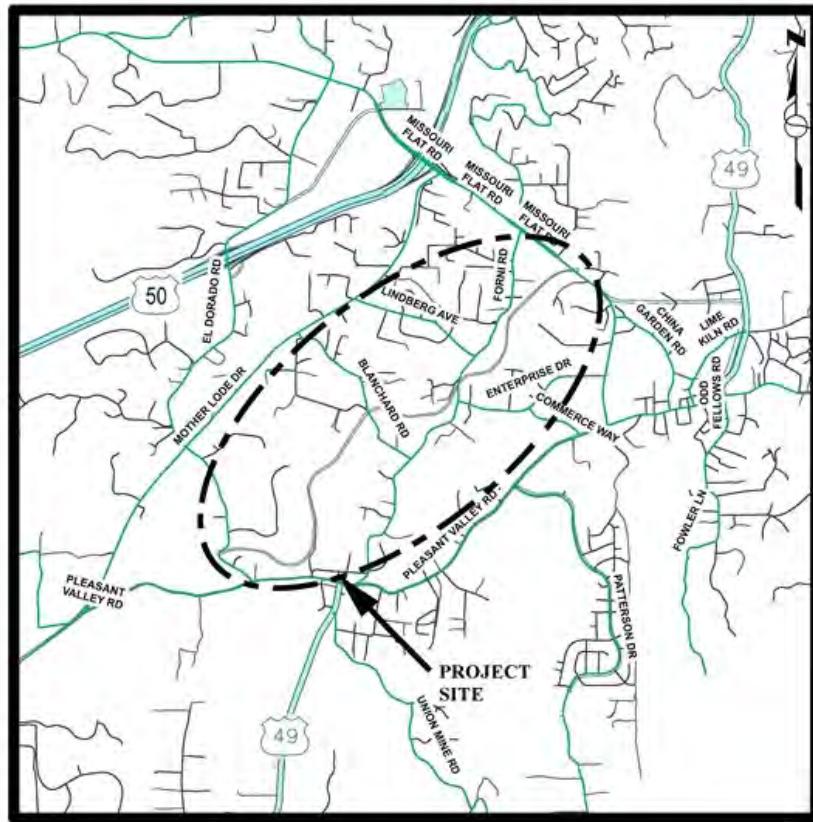
El Dorado Trail - Missouri Flat Road to El Dorado

CIP Project Summary

Project No: 97014

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Extend the existing El Dorado Trail from its current terminus at Missouri Flat Road in Placerville, west to El Dorado townsite, near Oriental Street.

Expenditures thru 6/30/2016: \$190,451

Project Initiation Date: 03/18/14



El Dorado Trail - Missouri Flat Road to El Dorado

Financing Plan & Tentative Schedule

Project No: 97014

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Congestion Mitigation and Air Quality Program		\$356	\$306	\$1,818	\$1,725	\$0	\$0	\$0	\$0	\$4,205
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$356	\$306	\$1,818	\$1,725	\$0	\$0	\$0	\$0	\$4,206

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$67	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$188
Planning/Env - Staff	\$285	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Design - Consultant	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$4	\$90	\$93	\$0	\$0	\$0	\$0	\$0	\$188
Right of Way - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$210	\$210	\$0	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$1,515	\$1,515	\$0	\$0	\$0	\$0	\$3,030
Total	\$356	\$306	\$1,818	\$1,725	\$0	\$0	\$0	\$0	\$4,206

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



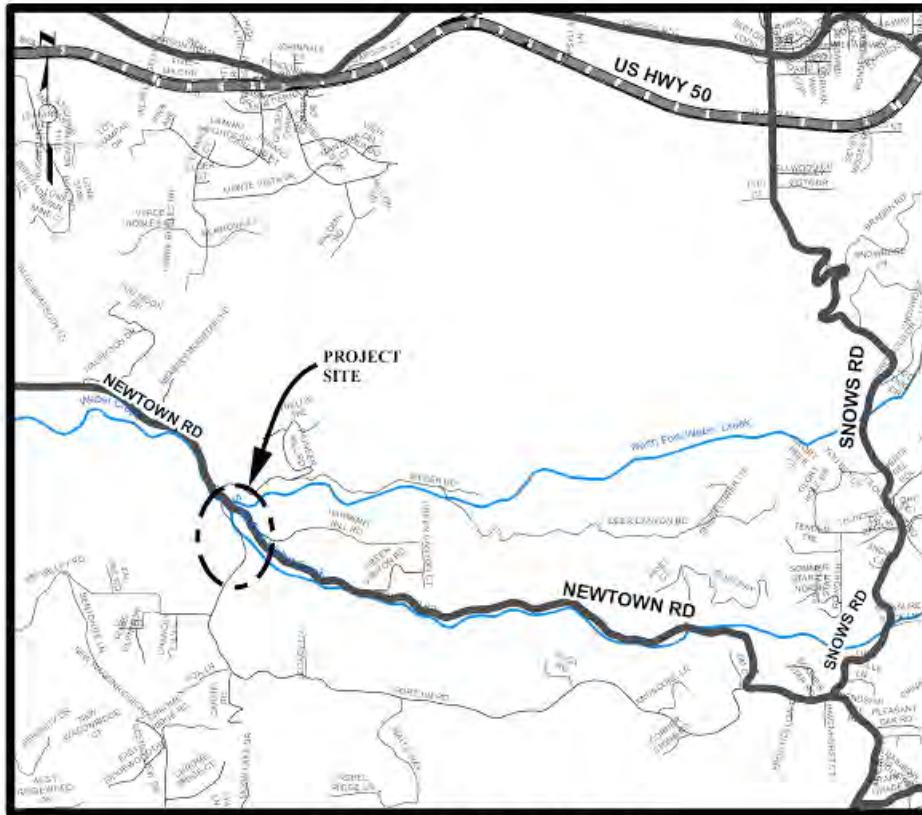
Fort Jim Road - Culvert Damage

CIP Project Summary

Project No: 78702

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The existing 10-foot diameter multi-plate culvert under Fort Jim at Weber Creek has failed (Placerville side). On January 4, 2017 a hole opened up adjacent the roadway at Fort Jim Road. Maintenance crews backfilled the hole on same day. The following morning a sinkhole was noticed in the northbound lane on Fort Jim Road. Upon further investigation additional sinkholes were observed in the general vicinity of the existing culvert adjacent the roadway. The entire width of the pavement over the existing culvert has failed. Geotechnical investigation of subsurface materials is necessary to determine the most appropriate permanent repair.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Fort Jim Road - Culvert Damage

Financing Plan & Tentative Schedule

Project No: 78702

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$173	\$969	\$0	\$0	\$0	\$0	\$0	\$0	\$1,141
<i>Road Fund/Discretionary</i>		\$14	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$95
<i>State Disaster Relief</i>		\$43	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$285
Total		\$230	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>	\$20	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$50
<i>Design Engineering & Admin - Consultant</i>	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
<i>Design Engineering & Admin - Staff</i>	\$150	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$160
<i>Right of Way - Acquisition</i>	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Right of Way - Staff</i>	\$15	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$55
<i>ROW Utility Relocation</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Constr/Eng/Admin - Staff</i>	\$10	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$146
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Direct Construction Costs</i>	\$0	\$1,065	\$0	\$0	\$0	\$0	\$0	\$0	\$1,065
Total	\$230	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



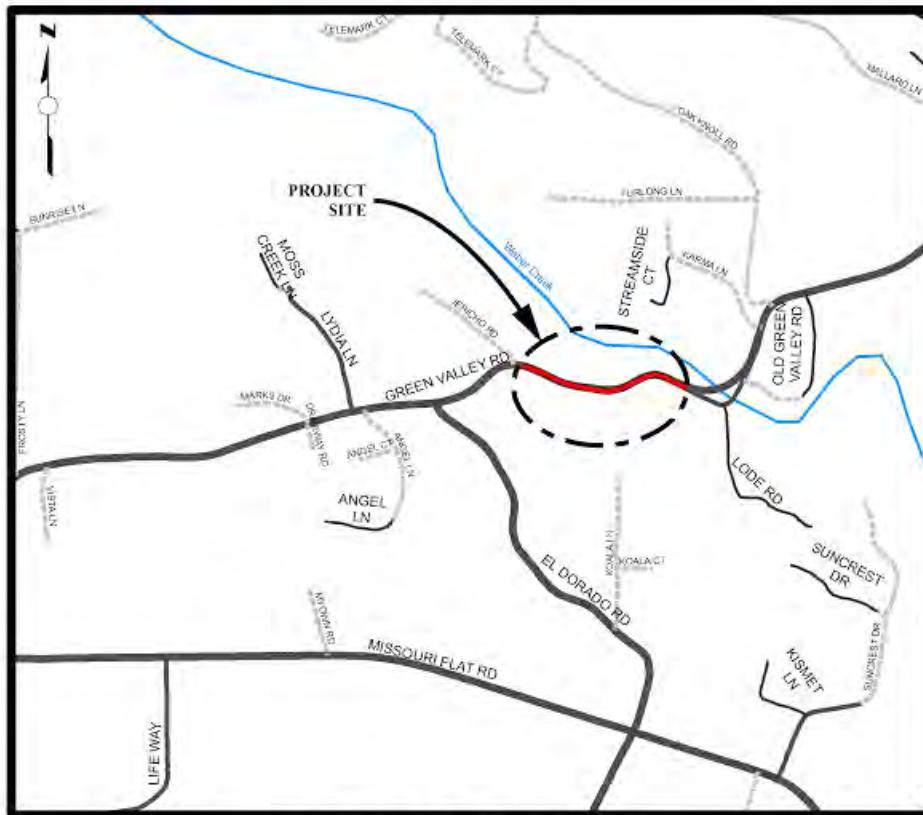
Green Valley Rd - Slip Below Road

CIP Project Summary

Project No: 78707

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Approximately 150-feet of roadway has slid out adjacent the westbound lane leaving a steep vertical from the edge of pavement. Geotechnical investigation of subsurface materials is necessary to determine the appropriate repair. Permanent repairs are expected to be complex, including significant structure work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Green Valley Rd - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78707

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$13	\$1,295	\$0	\$0	\$0	\$0	\$0	\$0	\$1,308
<i>Road Fund/Discretionary</i>		\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$42
<i>State Disaster Relief</i>		\$1	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$127
Total		\$15	\$1,463	\$0	\$0	\$0	\$0	\$0	\$0	\$1,478

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
<i>Planning/Env - Staff</i>		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Design - Consultant</i>		\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$80
<i>Design - Staff</i>		\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Construction Mgmt - Staff</i>		\$0	\$171	\$0	\$0	\$0	\$0	\$0	\$171
<i>Direct Construction Costs</i>		\$5	\$1,142	\$0	\$0	\$0	\$0	\$0	\$1,146
Total		\$15	\$1,463	\$0	\$0	\$0	\$0	\$0	\$1,478

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



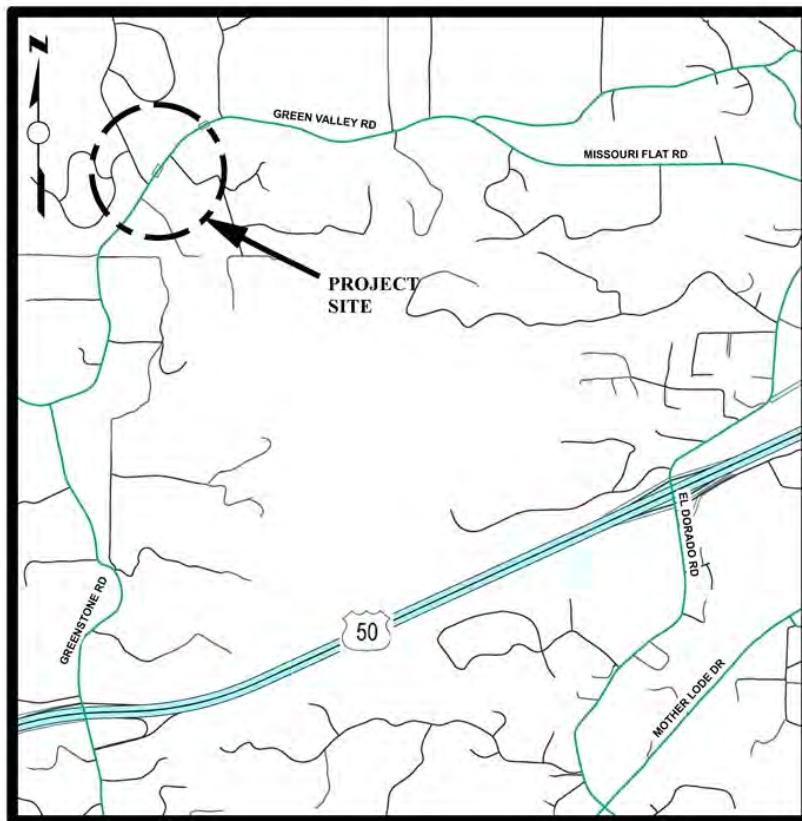
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$274,362

Project Initiation Date: 05/08/12



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77127

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$467	\$183	\$141	\$1,364	\$1,427	\$0	\$0	\$0	\$3,583
RSTP Exchange Funds-Rural-EDCTC		\$35	\$5	\$68	\$192	\$192	\$0	\$0	\$0	\$491
RSTP Match Funds-Caltrans		\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
TIM - Zns 1-7		\$32	\$24	\$16	\$177	\$185	\$0	\$0	\$0	\$433
Utility Agency - PGE		\$0	\$0	\$0	\$500	\$550	\$0	\$0	\$0	\$1,050
Total		\$551	\$212	\$224	\$2,233	\$2,354	\$0	\$0	\$0	\$5,574

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$134	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$171
Planning/Env - Staff	\$276	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$296
Design - Consultant	\$50	\$50	\$20	\$0	\$0	\$0	\$0	\$0	\$120
Design - Staff	\$90	\$94	\$60	\$0	\$0	\$0	\$0	\$0	\$244
Right of Way - Acquisition	\$0	\$1	\$29	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$0	\$8	\$75	\$0	\$0	\$0	\$0	\$0	\$83
ROW Utility Relocation	\$0	\$2	\$30	\$0	\$0	\$0	\$0	\$0	\$32
Construction Mgmt - Consultant	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$200	\$285	\$0	\$0	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$2,000	\$2,047	\$0	\$0	\$0	\$4,047
Env Monitoring - Consultant	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$3	\$2	\$0	\$0	\$0	\$5
Total	\$550	\$212	\$224	\$2,233	\$2,354	\$0	\$0	\$0	\$5,573

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



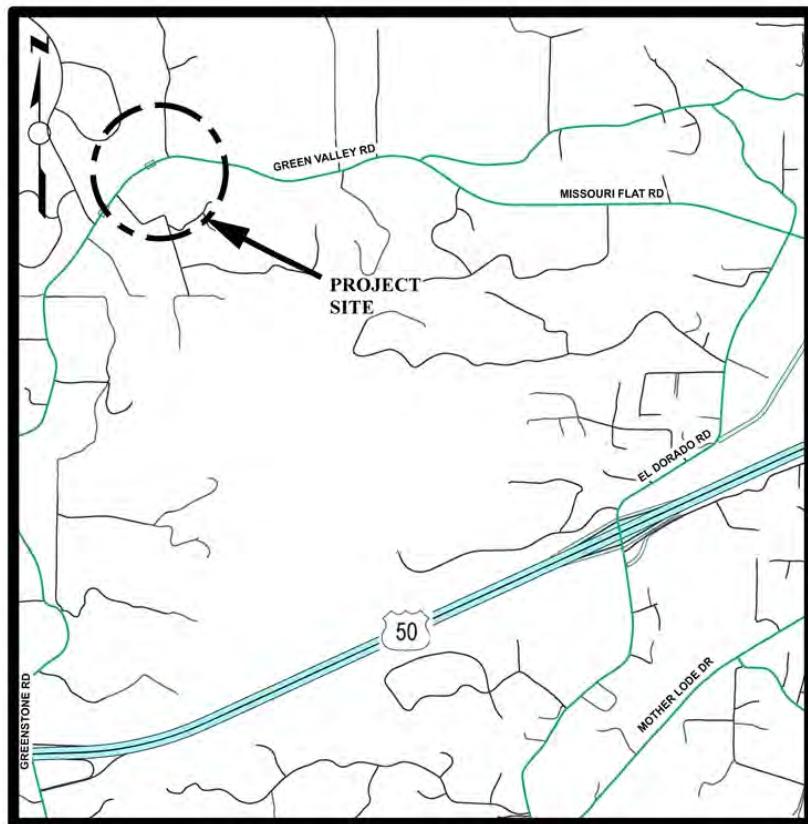
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 77136

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$211,110

Project Initiation Date: 05/08/12



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77136

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$439	\$250	\$149	\$1,364	\$1,427	\$0	\$0	\$0	\$3,629
RSTP Exchange Funds-Caltrans		\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
RSTP Exchange Funds-Rural-EDCTC		\$19	\$5	\$68	\$192	\$192	\$0	\$0	\$0	\$475
TIM - Zns 1-7		\$33	\$5	\$19	\$177	\$185	\$0	\$0	\$0	\$419
Utility Agency - PGE		\$0	\$0	\$0	\$500	\$550	\$0	\$0	\$0	\$1,050
Total		\$515	\$260	\$236	\$2,233	\$2,354	\$0	\$0	\$0	\$5,598

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$156	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$191
Planning/Env - Staff	\$201	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$216
Design - Consultant	\$50	\$50	\$40	\$0	\$0	\$0	\$0	\$0	\$140
Design - Staff	\$107	\$133	\$53	\$0	\$0	\$0	\$0	\$0	\$293
Right of Way - Acquisition	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$0	\$2	\$15	\$0	\$0	\$0	\$0	\$0	\$17
Right of Way - Staff	\$0	\$20	\$68	\$0	\$0	\$0	\$0	\$0	\$88
ROW Utility Relocation	\$0	\$5	\$30	\$0	\$0	\$0	\$0	\$0	\$35
Construction Mgmt - Consultant	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$200	\$285	\$0	\$0	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$2,000	\$2,047	\$0	\$0	\$0	\$4,047
Env Monitoring - Consultant	\$0	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$3	\$2	\$0	\$0	\$0	\$5
Total	\$515	\$260	\$236	\$2,233	\$2,354	\$0	\$0	\$0	\$5,598

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



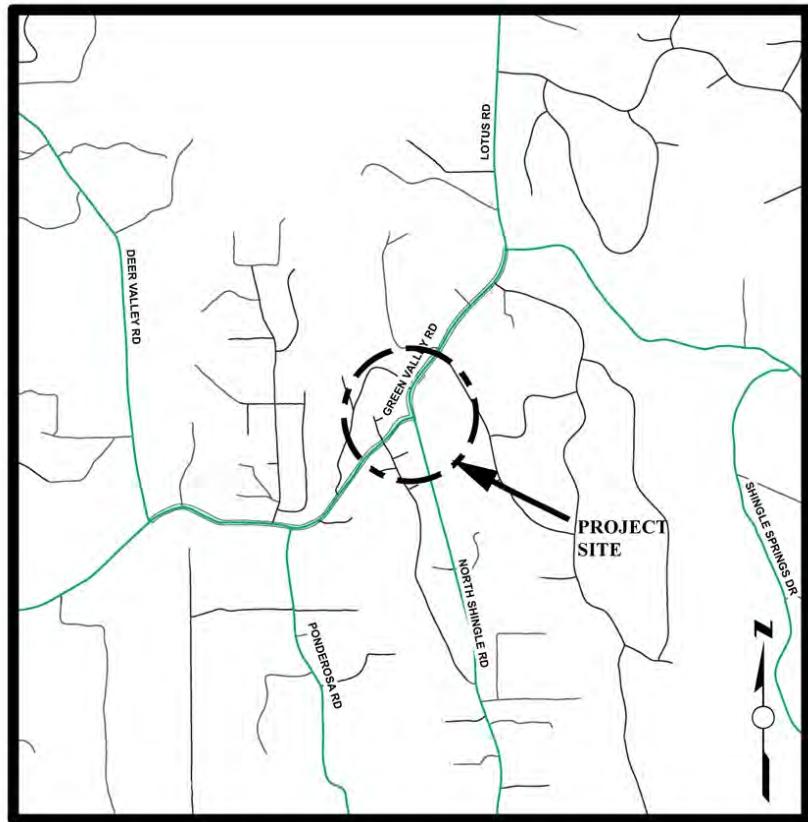
Green Valley Road at Tennessee Creek - Bridge Replacement

CIP Project Summary

Project No: 77109

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project completed replacement of the bridge at Tennessee Creek, widening and realignment of Green Valley Road including a two-way left turn lane, and a traffic signal at Green Valley Road/North Shingle Road. Project includes post-construction replanting and monitoring.

Expenditures thru 6/30/2016: \$5,950,993

Project Initiation Date: 05/05/09



Green Valley Road at Tennessee Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77109

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program	\$3,391	\$20	\$15	\$15	\$13	\$12	\$0	\$0	\$3,467
Highway Safety Improvement Program	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699
Road Fund/Discretionary	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
RSTP Exchange Funds-Caltrans	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583
RSTP Exchange Funds-Rural-EDCTC	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
RSTP Match Funds-Caltrans	\$95	\$3	\$2	\$2	\$2	\$2	\$0	\$0	\$104
TIM - Zns 1-7	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Traffic Impact Mitigation Fee (West Slope)	\$324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324
Transportation Community & System Preservation (TCSP)	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Utility Agency - EID	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
Total	\$5,954	\$23	\$17	\$17	\$15	\$14	\$0	\$0	\$6,040

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Planning/Env - Staff	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Design - Consultant	\$432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432
Design - Staff	\$807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807
Right of Way - Acquisition	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Right of Way - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Right of Way - Staff	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
ROW Utility Relocation	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Construction Mgmt - Staff	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Direct Construction Costs	\$2,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,943
Env Monitoring - Consultant	\$0	\$20	\$14	\$14	\$12	\$11	\$0	\$0	\$71
Env Monitoring - Staff	\$6	\$3	\$3	\$3	\$3	\$3	\$0	\$0	\$21
Total	\$5,954	\$23	\$17	\$17	\$15	\$14	\$0	\$0	\$6,040

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



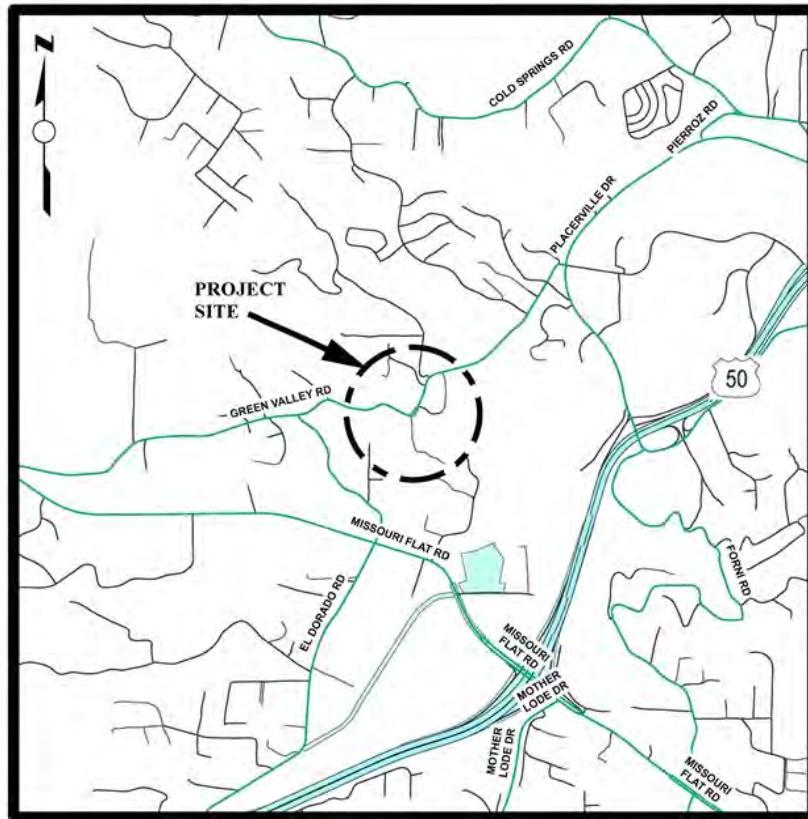
Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77114

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes replacement of the bridge at Weber Creek, widening and realignment of Green Valley Road to the new bridge approaches, and improvements to the drainage along Green Valley Road.

Expenditures thru 6/30/2016: \$9,541,468

Project Initiation Date: 04/17/08



Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77114

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$10,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,422
Road Fund/Discretionary		(\$11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11)
RSTP Exchange Funds-Caltrans		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
RSTP Exchange Funds-Rural-EDCTC		\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
RSTP Match Funds-Caltrans		\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
TIM - Zns 1-7		\$334	\$28	\$28	\$28	\$28	\$28	\$0	\$0	\$474
Traffic Impact Mitigation Fee (West Slope)		\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Total		\$11,975	\$28	\$28	\$28	\$28	\$28	\$0	\$0	\$12,115

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246
Planning/Env - Staff	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607
Design - Consultant	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371
Design - Staff	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Right of Way - Acquisition	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239
Right of Way - Consultant	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297
Right of Way - Staff	\$217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
Construction Mgmt - Consultant	\$926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926
Construction Mgmt - Staff	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$524
Direct Construction Costs	\$8,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,092
Env Monitoring - Consultant	\$0	\$17	\$17	\$17	\$17	\$17	\$0	\$0	\$87
Env Monitoring - Staff	\$0	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$53
Total	\$11,975	\$28	\$28	\$28	\$28	\$28	\$0	\$0	\$12,115

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



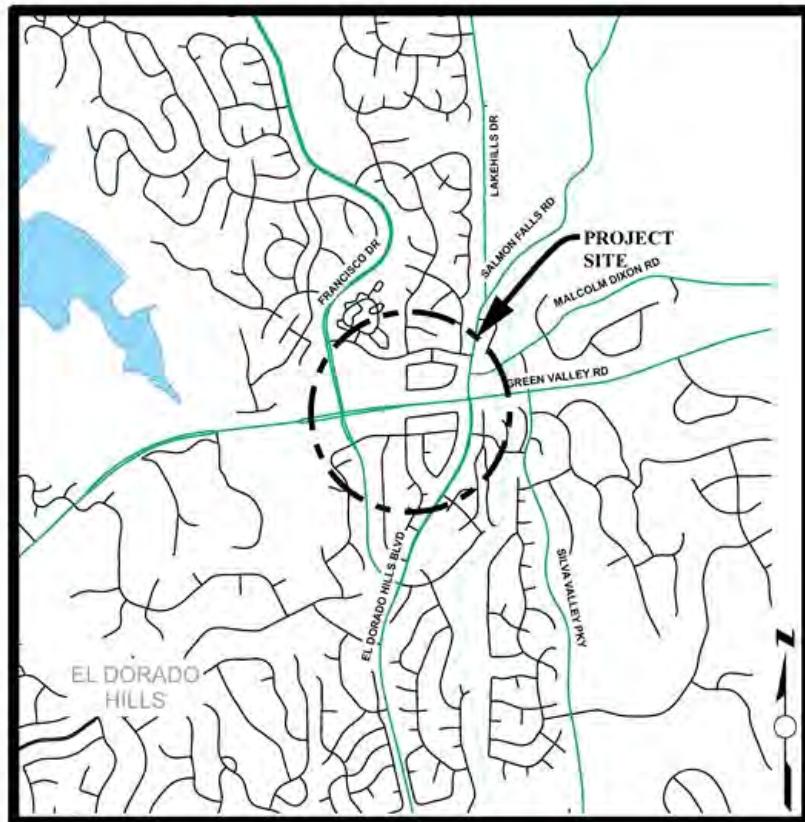
Green Valley Road Widening - Francisco to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: GP178

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Widen existing Green Valley Road from Francisco Drive to Salmon Falls Road from two to four lanes, undivided; includes curb, gutter and sidewalk.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



Green Valley Road Widening - Francisco to Silva Valley Parkway

CIP Project Summary

Project No: GP178

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$5,821	\$6,029
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$5,821	\$6,029

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$300
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$58	\$58	\$116
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731	\$731
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623	\$623
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,156	\$4,156
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$5,821	\$6,029

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



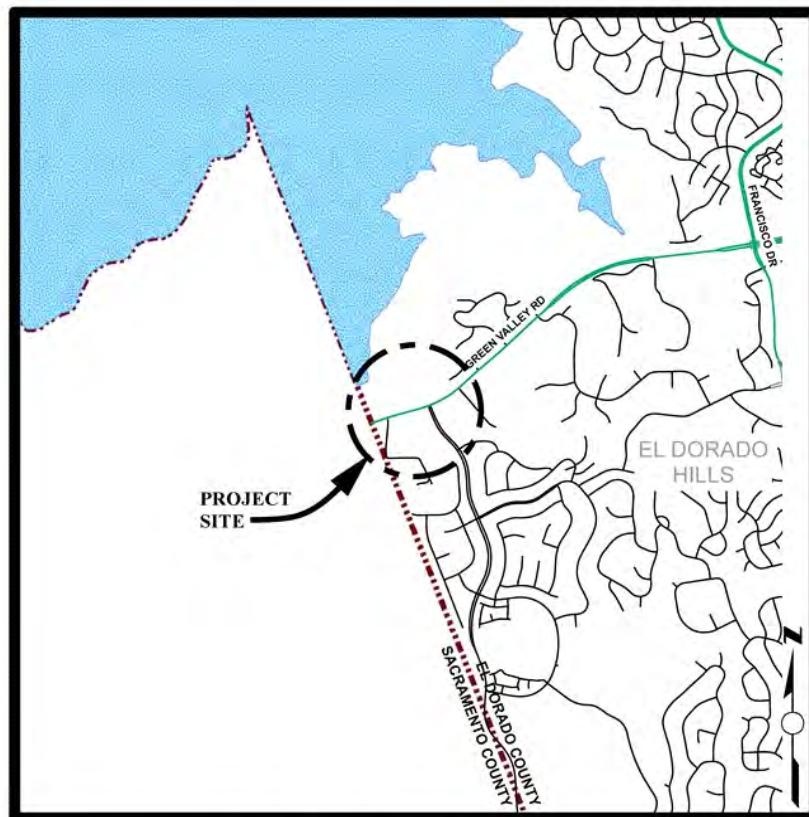
Green Valley Road Widening from County Line to Sophia Parkway

Financing Plan & Tentative Schedule

Project No: 72376

Type: Roadway

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening existing Green Valley Road from County line to Sophia Parkway from two to four lanes, undivided; includes curb, gutter and sidewalk. Part of City of Folsom's Green Valley Road widening project (SACOG ID#SAC21280), from East Natoma Street to Sophia Parkway: widen from 2 lanes to 4 lanes and provide Class II bicycle paths.

Expenditures thru 6/30/2016: \$1,391

Project Initiation Date: 08/22/06



Green Valley Road Widening from County Line to Sophia Parkway

CIP Project Summary

Project No: 72376

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
RSTP Exchange Funds-Rural-EDCTC		\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
TIM - El Dorado Hills Zn 8		\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Total		\$15	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$85

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$9	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Right of Way - Acquisition	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Staff	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$85

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



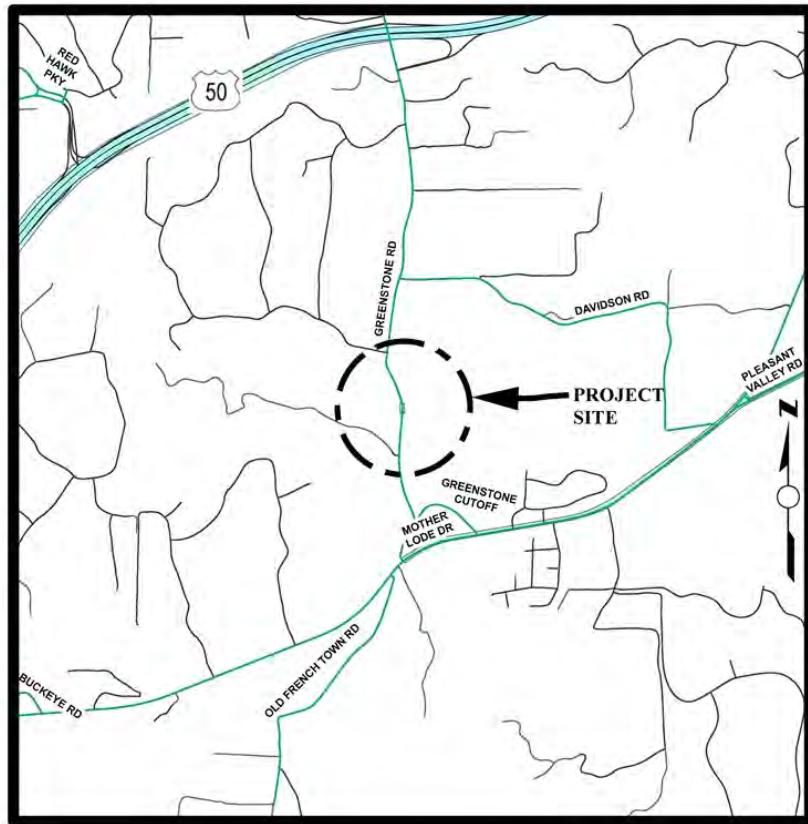
Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$211,684

Project Initiation Date: 04/17/12



Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

Project No: 77137

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Highway Bridge Program		\$433	\$442	\$1,573	\$1,192	\$0	\$0	\$0	\$0	\$3,640
RSTP Exchange Funds-Caltrans		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$437	\$442	\$1,573	\$1,192	\$0	\$0	\$0	\$0	\$3,643

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$62	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Planning/Env - Staff	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Design - Consultant	\$75	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Design - Staff	\$60	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$262
Right of Way - Acquisition	\$10	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Right of Way - Consultant	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$28	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$200	\$172	\$0	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$1,338	\$1,000	\$0	\$0	\$0	\$0	\$2,338
Env Monitoring - Consultant	\$0	\$0	\$15	\$9	\$0	\$0	\$0	\$0	\$24
Env Monitoring - Staff	\$0	\$0	\$5	\$1	\$0	\$0	\$0	\$0	\$6
Total	\$437	\$442	\$1,573	\$1,192	\$0	\$0	\$0	\$0	\$3,644

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



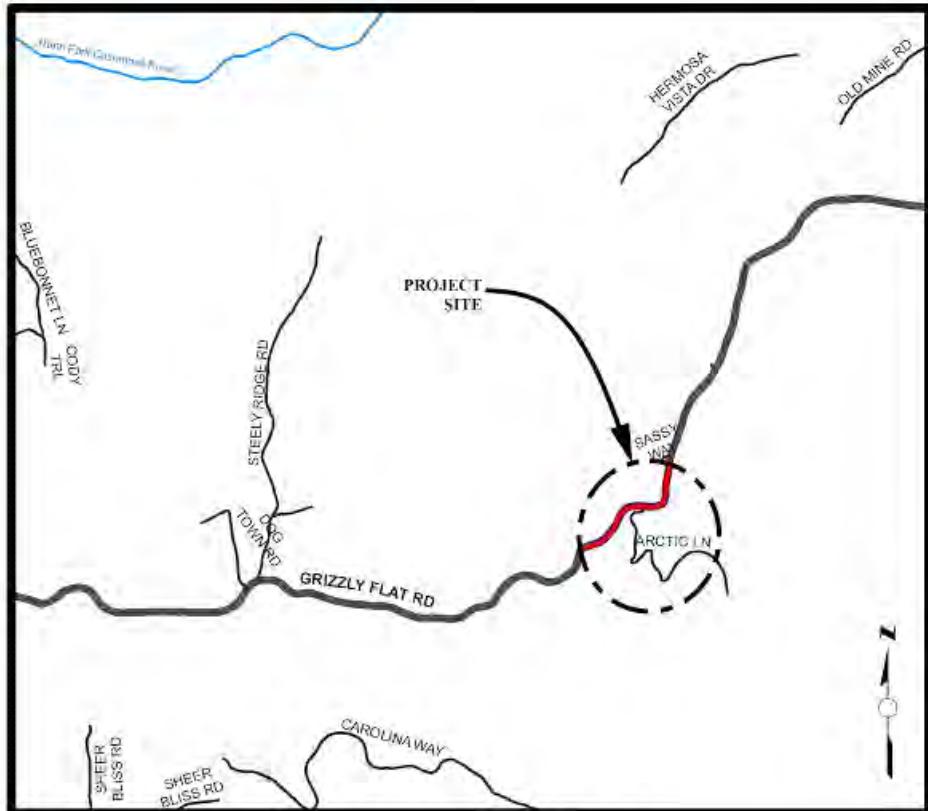
Grizzly Flat Rd - Culvert Damage + Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78704

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

An existing 36-inch culvert has failed resulting in a roadside slip out. Maintenance crews have performed temporary repairs to the culvert allowing the culvert to function and the roadway to remain open to the public. The permanent repairs will include replacement of the existing culvert.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Grizzly Flat Rd - Culvert Damage + Slip Below Road

CIP Project Summary

Project No: 78704

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$26	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$380
<i>Road Fund/Discretionary</i>		\$2	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$32
<i>State Disaster Relief</i>		\$7	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Total		\$35	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$507

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning - Staff</i>		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Planning/Env - Consultant</i>		\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$22
<i>Design - Staff</i>		\$15	\$50	\$0	\$0	\$0	\$0	\$0	\$65
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Constr/Eng/Admin - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Construction Mgmt - Staff</i>		\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
<i>Direct Construction Costs</i>		\$0	\$333	\$0	\$0	\$0	\$0	\$0	\$333
Total		\$35	\$472	\$0	\$0	\$0	\$0	\$0	\$507

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



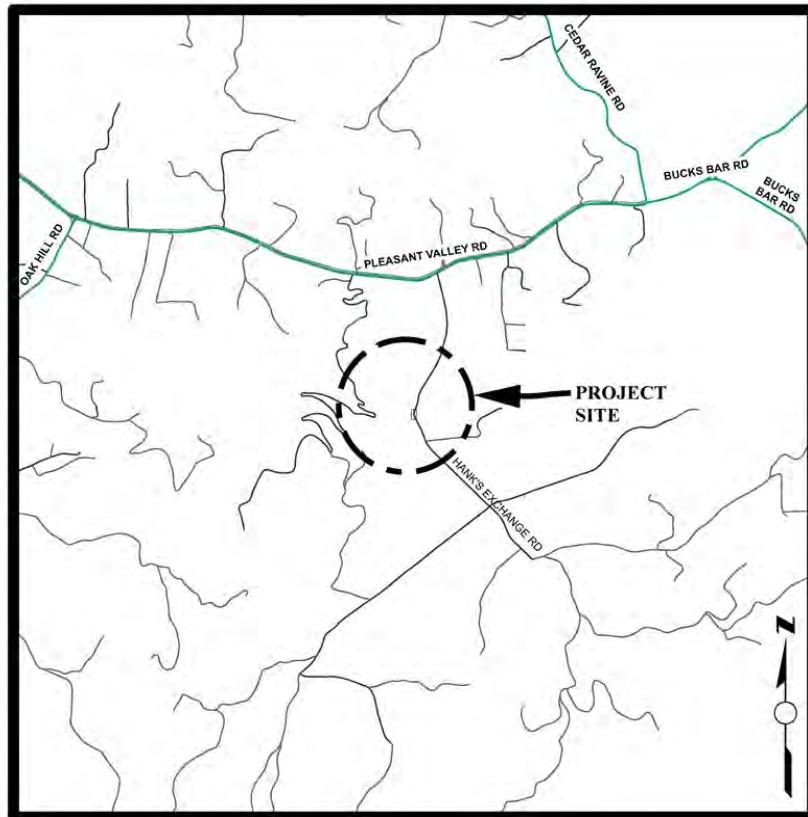
Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$229,486

Project Initiation Date: 04/17/12



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135

Type: Bridge

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$372	\$568	\$1,925	\$1,220	\$0	\$0	\$0	\$0	\$4,085
RSTP Exchange Funds-Caltrans		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$374	\$568	\$1,925	\$1,220	\$0	\$0	\$0	\$0	\$4,087

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$134	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$243
Planning/Env - Staff	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Design - Consultant	\$0	\$165	\$20	\$0	\$0	\$0	\$0	\$0	\$185
Design - Staff	\$0	\$140	\$18	\$0	\$0	\$0	\$0	\$0	\$158
Right of Way - Acquisition	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Right of Way - Consultant	\$0	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Right of Way - Staff	\$0	\$43	\$7	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$220	\$200	\$0	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$1,625	\$1,000	\$0	\$0	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$15	\$9	\$0	\$0	\$0	\$0	\$24
Env Monitoring - Staff	\$0	\$0	\$5	\$1	\$0	\$0	\$0	\$0	\$6
Total	\$374	\$568	\$1,925	\$1,220	\$0	\$0	\$0	\$0	\$4,087

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



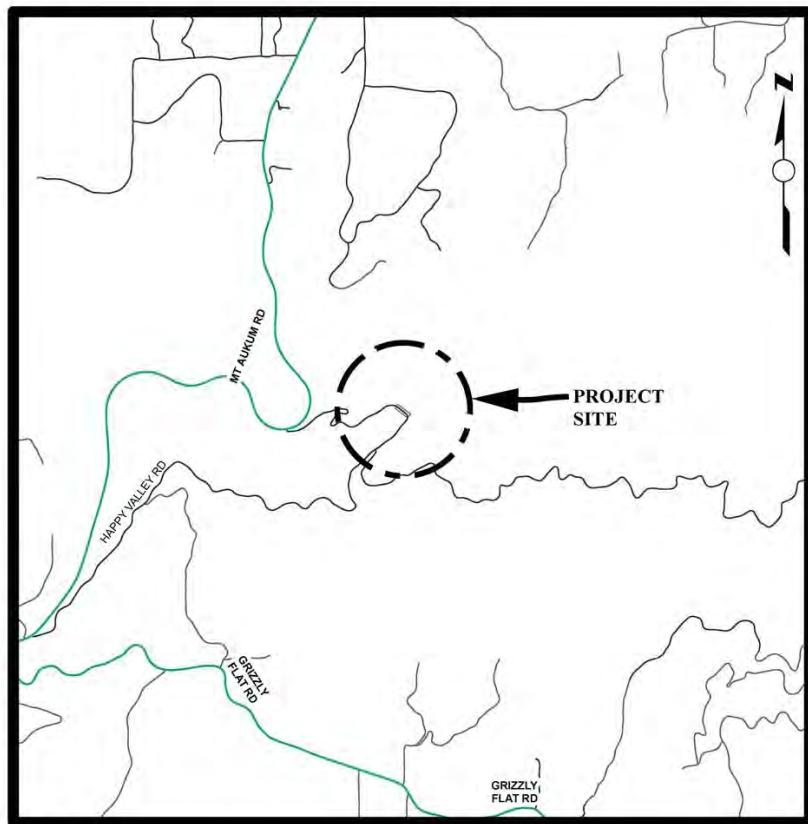
Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77140

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes preventative maintenance work on bridge.

Expenditures thru 6/30/2016: \$50,507

Project Initiation Date: 04/17/12



Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77140

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$129	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$325
Road Fund/Discretionary		\$18	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Total		\$147	\$221	\$0	\$0	\$0	\$0	\$0	\$0	\$368

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Staff	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$7	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Direct Construction Costs	\$90	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$303
Total	\$147	\$221	\$0	\$0	\$0	\$0	\$0	\$0	\$368

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



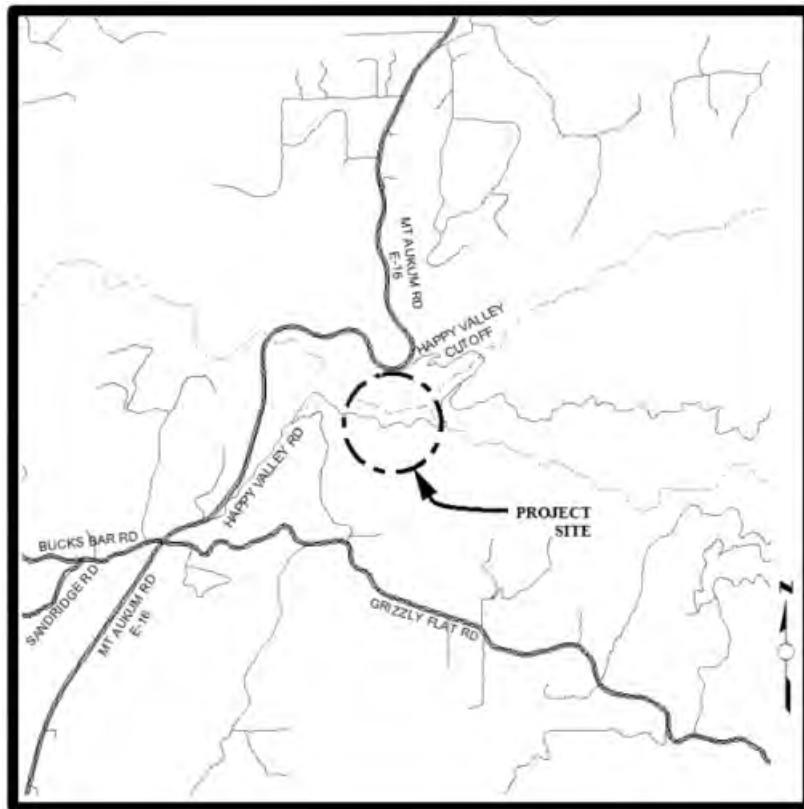
Happy Valley Road - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78724

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Roadside slip out approximately one mile from the intersection of Happy Valley Road and Mount Aukum Road. Maintenance crews have performed temporary repairs in an effort to keep the roadway open. The roadway width has been reduced to one lane. Further investigation is necessary to determine the appropriate repair.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 04/04/17



Happy Valley Road - Slip Below Road

CIP Project Summary

Project No: 78724

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$58	\$711	\$0	\$0	\$0	\$0	\$0	\$0	\$768
<i>Road Fund/Discretionary</i>		\$2	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$25
<i>State Disaster Relief</i>		\$6	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Total		\$65	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$868

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
<i>Planning/Env - Staff</i>		\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$15
<i>Design - Consultant</i>		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$80
<i>Design - Staff</i>		\$10	\$58	\$0	\$0	\$0	\$0	\$0	\$68
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
<i>Constr/Eng/Admin - Staff</i>		\$0	\$89	\$0	\$0	\$0	\$0	\$0	\$89
<i>Direct Construction Costs</i>		\$0	\$591	\$0	\$0	\$0	\$0	\$0	\$591
Total		\$65	\$803	\$0	\$0	\$0	\$0	\$0	\$868

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



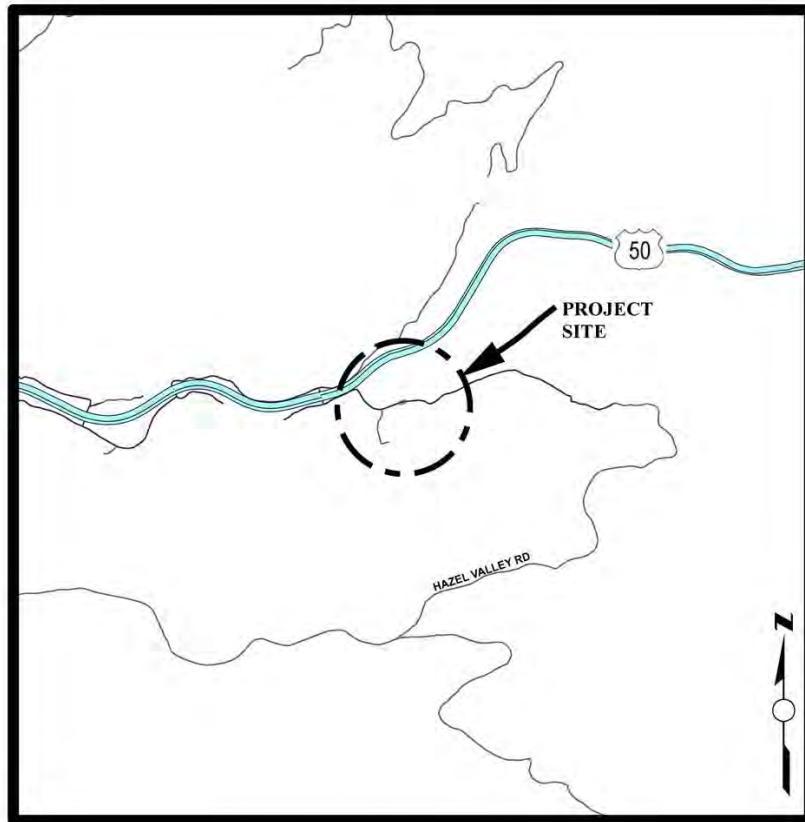
Hazel Valley Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77125

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes replacement of the bridge at the EID canal crossing, widening and minor improvements at the bridge approaches.

Expenditures thru 6/30/2016: \$444,894

Project Initiation Date: 12/16/10



Hazel Valley Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77125

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,195	\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$3,031
Road Fund/Discretionary		(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
Total		\$1,195	\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103
Planning/Env - Staff	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Design - Consultant	\$118	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Design - Staff	\$250	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$267
Right of Way - Acquisition	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Right of Way - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Right of Way - Staff	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Construction Mgmt - Consultant	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Construction Mgmt - Staff	\$20	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Direct Construction Costs	\$512	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,012
Env Monitoring - Consultant	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Total	\$1,195	\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



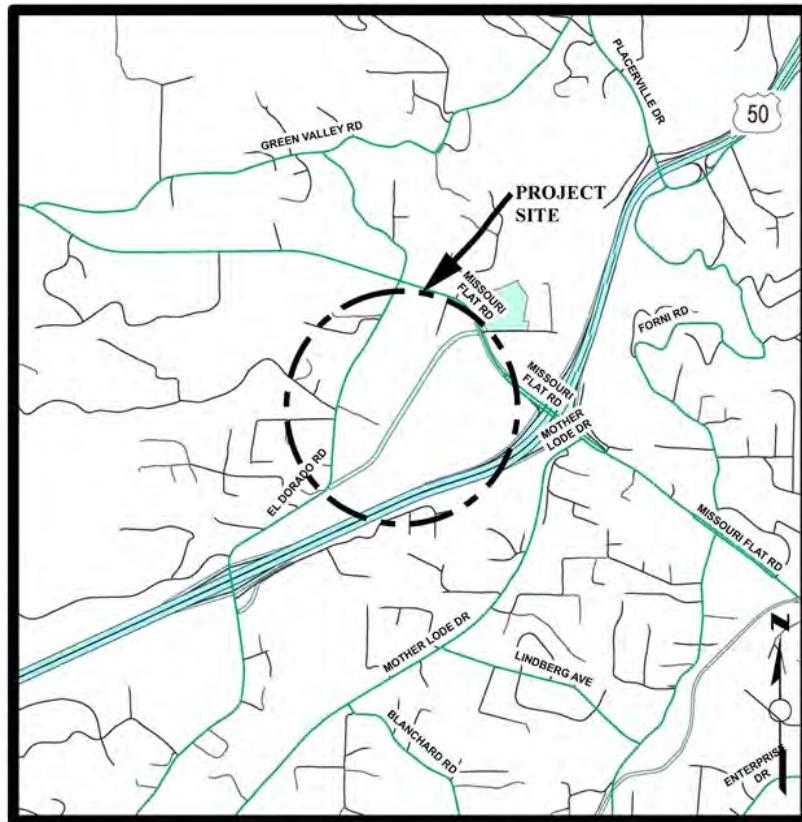
Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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. The project includes curb, gutter and sidewalk, and intersection improvements and signalization at Missouri Flat Road. Right of Way costs are not TIM Fee funded.

Expenditures thru 6/30/2016: \$704,147

Project Initiation Date: 02/11/08



Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 71375

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Master Circulation & Funding Plan Financing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Road Fund/Discretionary		\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
TIM - Zns 1-7		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$3,796	\$4,450
Total		\$704	\$0	\$0	\$0	\$0	\$0	\$0	\$5,796	\$6,500

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$96	\$192
Planning/Env - Staff	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$292
Design - Consultant	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$108	\$167
Design - Staff	\$384	\$0	\$0	\$0	\$0	\$0	\$0	\$483	\$867
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$492	\$492
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,418	\$4,418
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Total	\$704	\$0	\$0	\$0	\$0	\$0	\$0	\$5,796	\$6,500

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



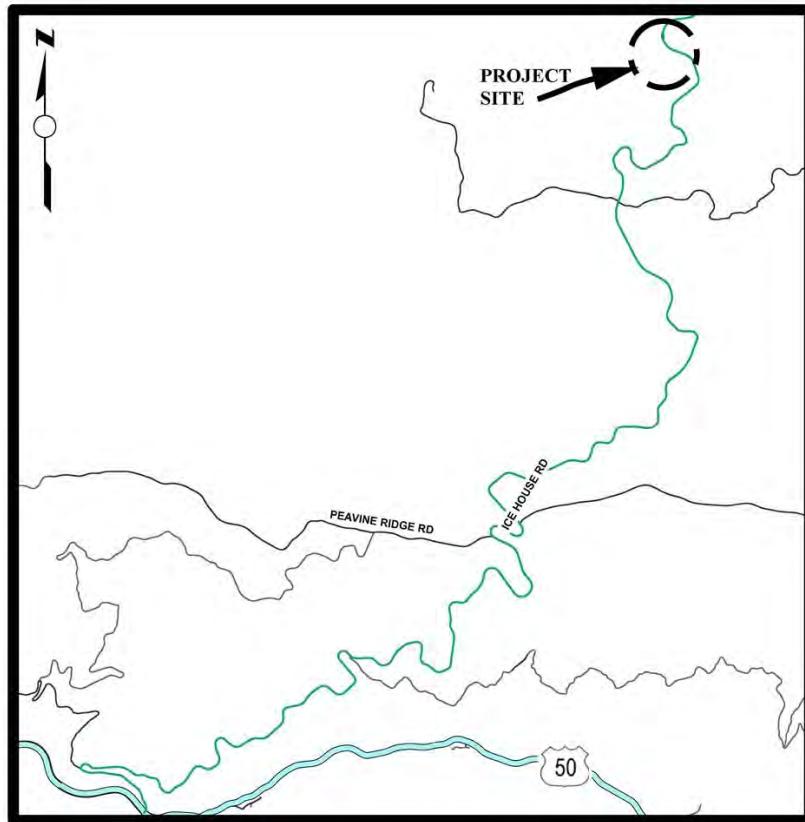
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77131

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes joint and paint maintenance work and replacement of the bridge bearings.

Expenditures thru 6/30/2016: \$117,440

Project Initiation Date: 05/08/12



Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77131

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Highway Bridge Program		\$376	\$599	\$0	\$0	\$0	\$0	\$0	\$0	\$975
SMUD Upper American River Project Coop Agreement		\$54	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Total		\$430	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,118

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Consultant	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Design - Staff	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98
Construction Mgmt - Consultant	\$8	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$30	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Direct Construction Costs	\$197	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$812
Total	\$430	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,118

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



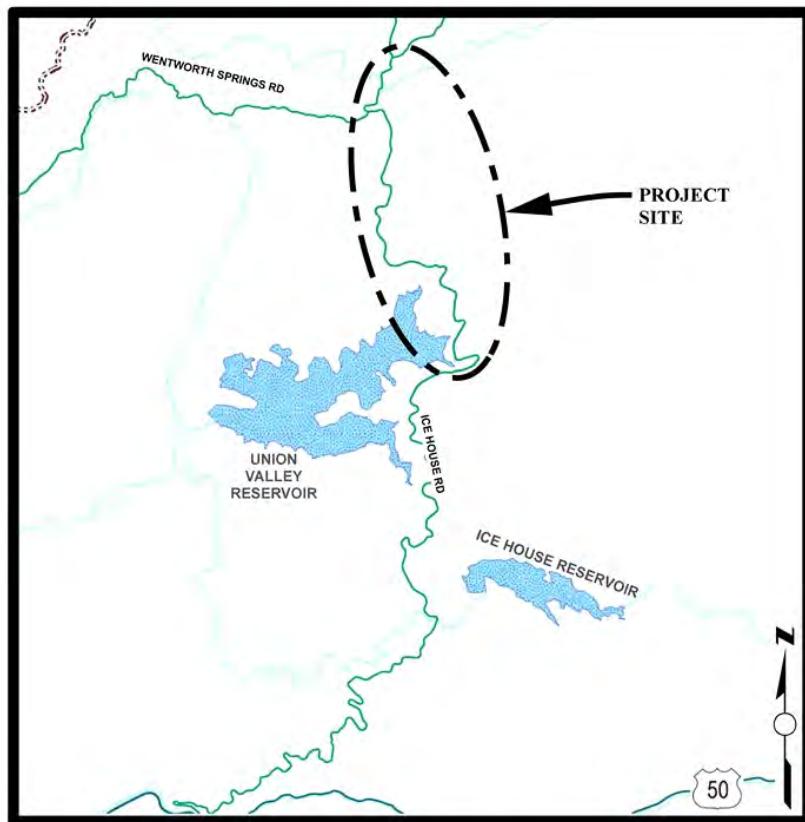
Ice House Road Pavement Rehab, Ph 2.

Financing Plan & Tentative Schedule

Project No: 72191

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The County is working with the Federal Highway Administration on design and construction for asphalt concrete rehabilitation of 8.3 miles of Ice House Road from Pickett Pen Road (MP 15.64) to the northern intersection of Wentworth Springs Road (MP 23.94).

Expenditures thru 6/30/2016: \$47,208

Project Initiation Date: 07/01/15



Ice House Road Pavement Rehab, Ph 2.

CIP Project Summary

Project No: 72191

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Federal Lands Access Program (FLAP)		\$58	\$17	\$179	\$360	\$7,606	\$0	\$0	\$0	\$8,220
SMUD Upper American River Project Coop Agreement		\$14	\$6	\$45	\$86	\$1,296	\$0	\$0	\$0	\$1,447
Total		\$73	\$23	\$224	\$445	\$8,903	\$0	\$0	\$0	\$9,668

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$66	\$20	\$59	\$20	\$0	\$0	\$0	\$0	\$165
Planning/Env - Staff	\$6	\$3	\$5	\$5	\$0	\$0	\$0	\$0	\$19
Design - Consultant	\$0	\$0	\$150	\$400	\$0	\$0	\$0	\$0	\$550
Design - Staff	\$1	\$0	\$5	\$10	\$0	\$0	\$0	\$0	\$16
Right of Way - Staff	\$0	\$0	\$5	\$10	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$715	\$0	\$0	\$0	\$715
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$20
Direct Construction Costs	\$0	\$0	\$0	\$0	\$8,168	\$0	\$0	\$0	\$8,168
Total	\$73	\$23	\$224	\$445	\$8,903	\$0	\$0	\$0	\$9,668

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



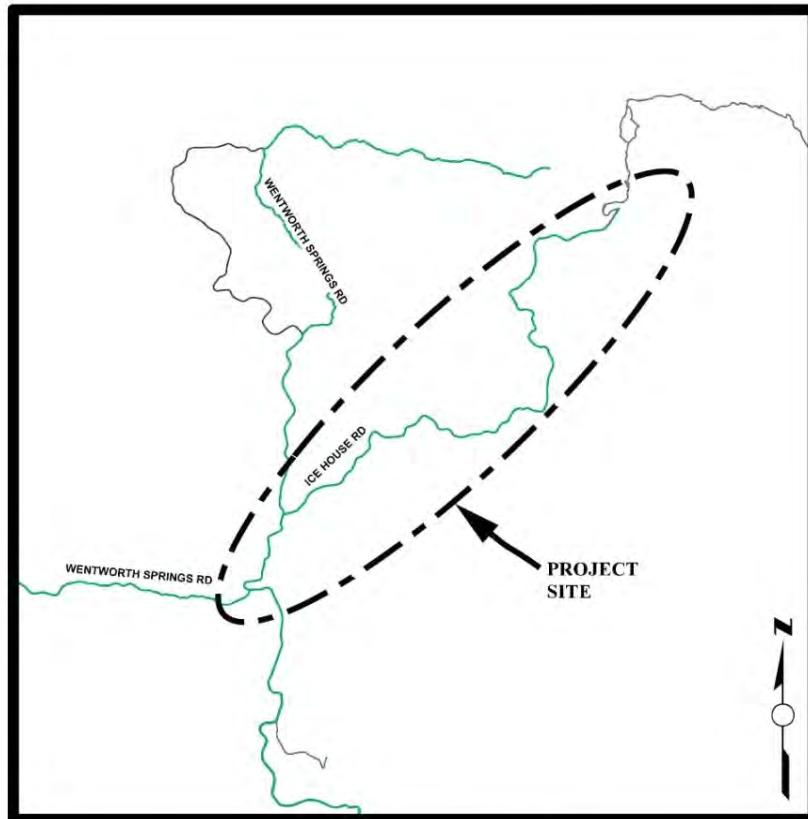
Ice House Road Rehabilitation

Financing Plan & Tentative Schedule

Project No: 72187

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The County is working with the Federal Highway Administration on design and construction for asphalt concrete rehabilitation of 7.1 miles of Ice House Road from Wentworth Springs Road near MP 23.94 to Loon Lake near MP 31.06.

Expenditures thru 6/30/2016: \$3,105,956

Project Initiation Date: 09/16/13



Ice House Road Rehabilitation

CIP Project Summary

Project No: 72187

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Federal Lands Access Program (FLAP)		\$5,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,037
SMUD Upper American River Project Coop Agreement		\$678	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$683
Total		\$5,715	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5,720

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Planning/Env - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Consultant	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326
Design - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Construction Mgmt - Staff	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Direct Construction Costs	\$4,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,977
Total	\$5,715	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5,720

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



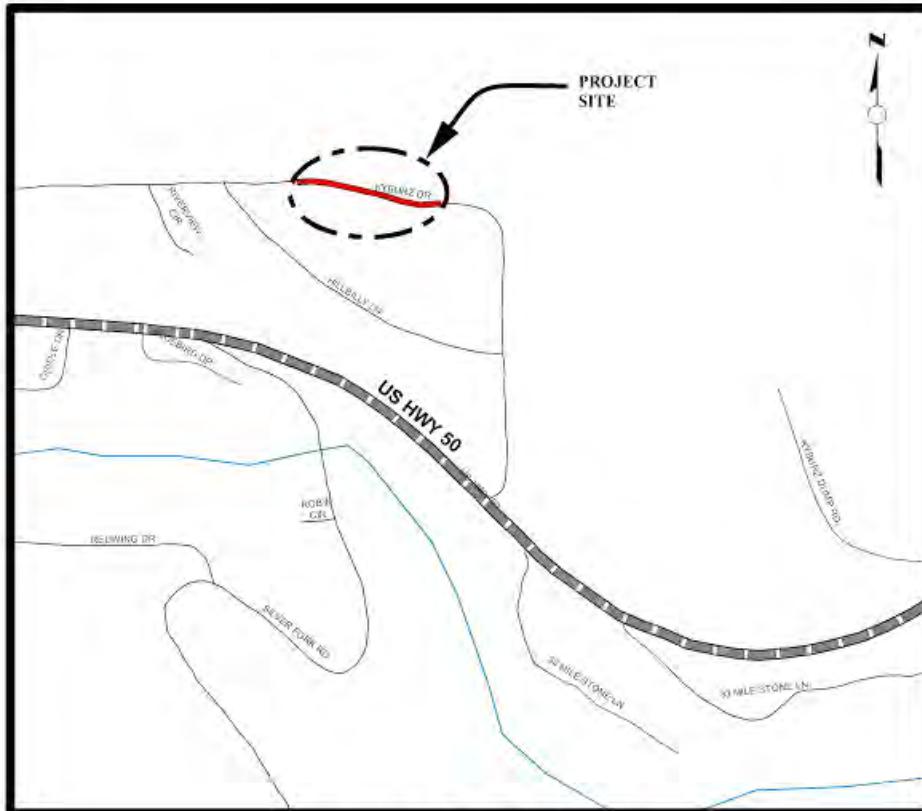
Kyburz Dr - Slide Dumped On Road

Financing Plan & Tentative Schedule

Project No: 78703

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

During heavy rains and wind, debris from tree removal operations, decomposed granite, and various other items plugged the culvert under Kyburz Drive and washed on to the roadway. The culvert and roadway have been damaged. Since the initial debris slide in January, 2017, Maintenance crews have removed the debris from the roadway and have unplugged the culvert several times allowing the culvert to function. The permanent repairs will include debris cleanup, replacement of the existing culvert, and reconstruction of the damaged roadway.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Kyburz Dr - Slide Dumped On Road

CIP Project Summary

Project No: 78703

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$78	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$323
<i>Road Fund/Discretionary</i>		\$7	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$27
<i>State Disaster Relief</i>		\$20	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$81
Total		\$104	\$327	\$0	\$0	\$0	\$0	\$0	\$0	\$431

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$12	\$5	\$0	\$0	\$0	\$0	\$0	\$17
<i>Planning/Env - Staff</i>		\$3	\$5	\$0	\$0	\$0	\$0	\$0	\$8
<i>Design Engineering & Admin - Planning - Staff</i>		\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$69
<i>Right of Way - Acquisition</i>		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Constr/Eng/Admin - Staff</i>		\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$42
<i>Direct Construction Costs</i>		\$0	\$275	\$0	\$0	\$0	\$0	\$0	\$275
Total		\$104	\$327	\$0	\$0	\$0	\$0	\$0	\$431

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



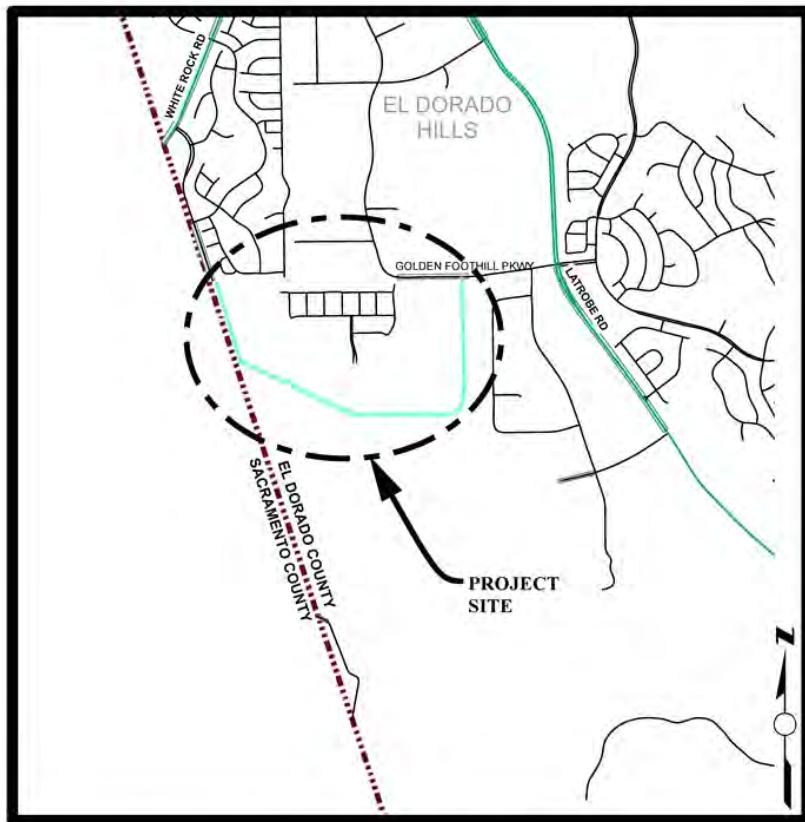
Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$353,300

Project Initiation Date: 02/13/07



Latrobe Connection

CIP Project Summary

Project No: 66116

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advance - EDH TIM		\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Miscellaneous Reimbursement		\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Road Fund/Discretionary		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
TIM - El Dorado Hills Zn 8		\$58	\$0	\$0	\$0	\$0	\$0	\$370	\$0	\$428
Total		\$353	\$0	\$0	\$0	\$0	\$0	\$370	\$0	\$723

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advanced Planning	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Planning/Env - Staff	\$77	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$103
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$51	\$0	\$52
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$38
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$255
Total	\$353	\$0	\$0	\$0	\$0	\$0	\$370	\$0	\$723

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



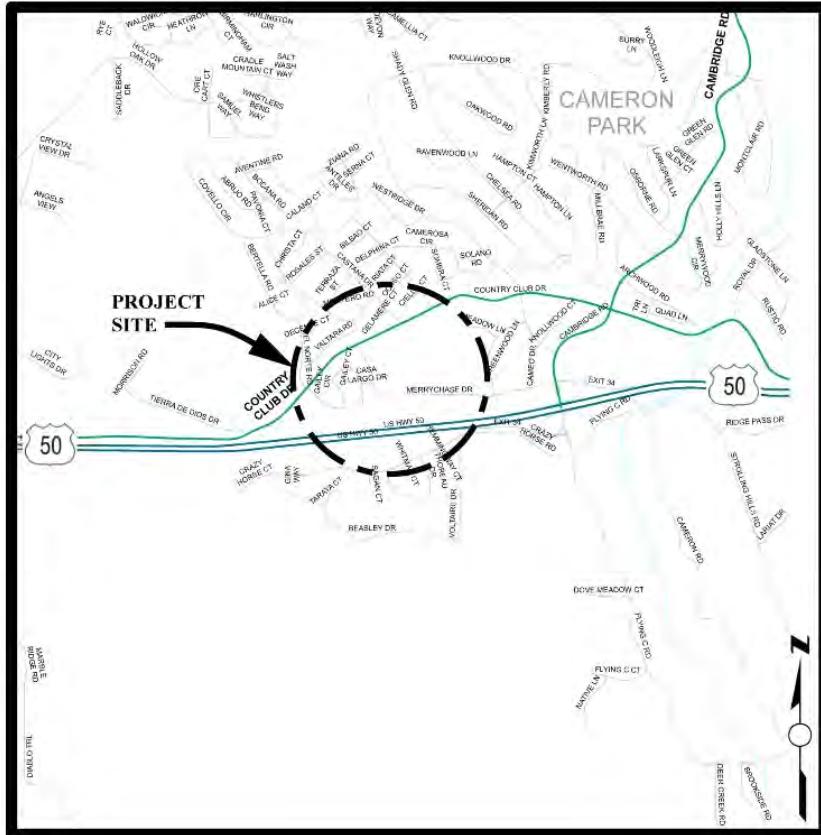
Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths

Financing Plan & Tentative Schedule

Project No: 72312

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Addition of approximately 2,100 linear feet of new sidewalks and the installation of 2.1 miles of Class II bike lanes and Class III bike routes. Other improvements include new crosswalks, solar powered flashing beacons and new or upgraded curbs, ramps and gutters.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 07/01/16



Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths

CIP Project Summary

Project No: 72312

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Congestion Mitigation and Air Quality Program		\$10	\$184	\$703	\$0	\$0	\$0	\$0	\$0	\$897
Total		\$10	\$184	\$703	\$0	\$0	\$0	\$0	\$0	\$897

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant		\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff		\$10	\$11	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff		\$0	\$92	\$0	\$0	\$0	\$0	\$0	\$92
Right of Way - Acquisition		\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$31
Right of Way - Staff		\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff		\$0	\$0	\$92	\$0	\$0	\$0	\$0	\$92
Direct Construction Costs		\$0	\$0	\$611	\$0	\$0	\$0	\$0	\$611
Total	\$10	\$184	\$703	\$0	\$0	\$0	\$0	\$0	\$897

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



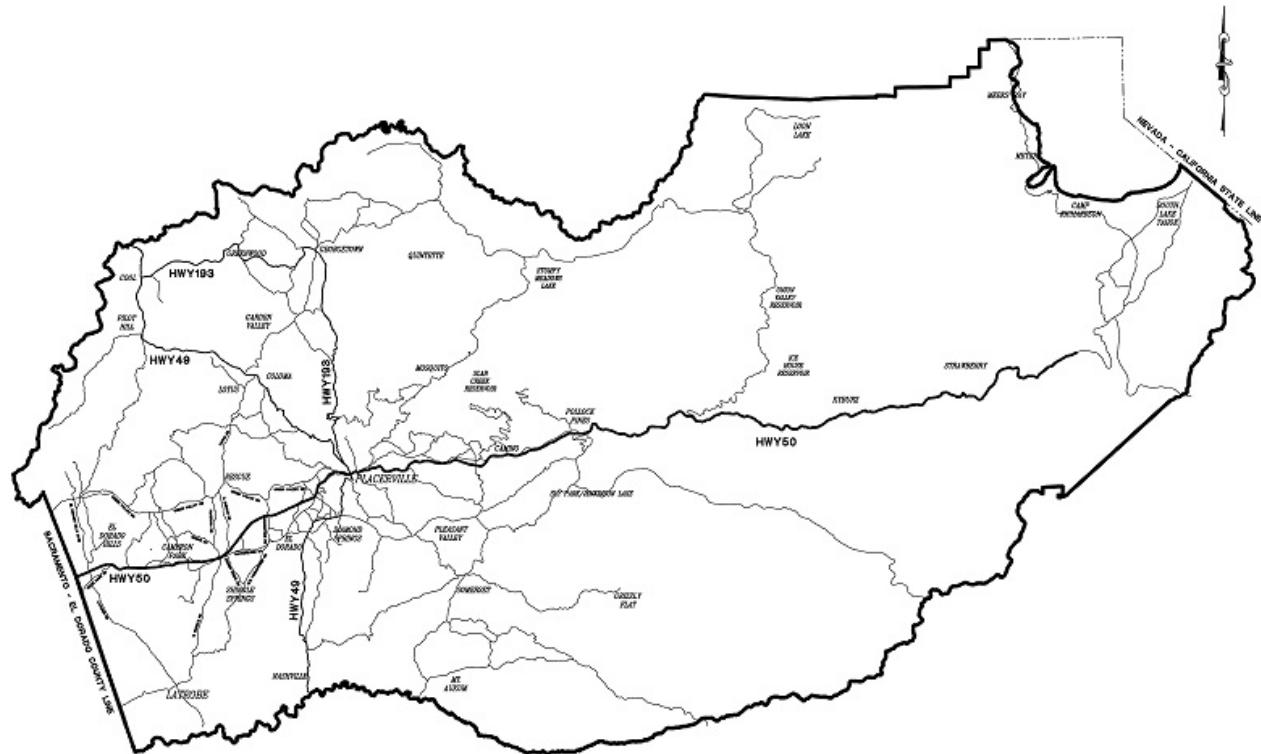
Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

Project No: OP005

Type: Roadway

Supervisor District(s) 1, 2, 3, 4, 5



[Click for Interactive Map](#)

Project Description:

Construction/reconstruction of guardrail at various locations throughout the County. Listed locations are those most in need and for which FHWA HSIP grant funds are anticipated to be available. As funding permits, additional locations will be identified.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 09/14/04



Metal Beam Guardrail Installation - Various Locations

CIP Project Summary

Project No: OP005

Type: Roadway

Supervisor District(s) 1, 2, 3, 4, 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Anticipated Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$605
RSTP Exchange Funds-Caltrans		\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$0	\$67
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$672

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$0	\$560
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$672

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



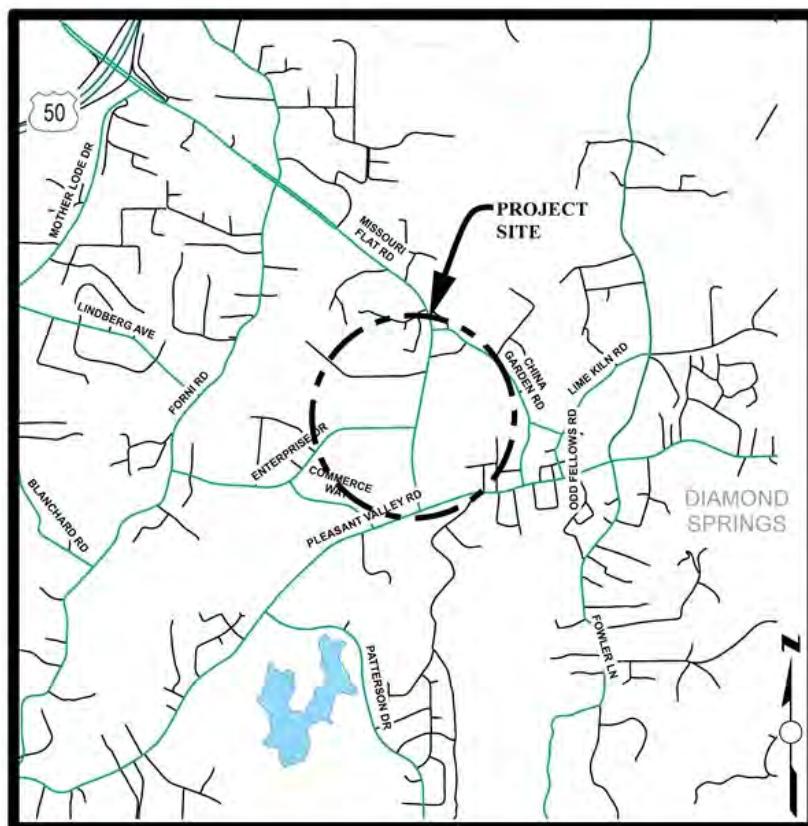
Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49

Financing Plan & Tentative Schedule

Project No: 72142

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 09/24/14



Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49

CIP Project Summary

Project No: 72142

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Zns 1-7		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170	\$170
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491	\$491
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$386
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703	\$2,703
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920	\$3,920

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



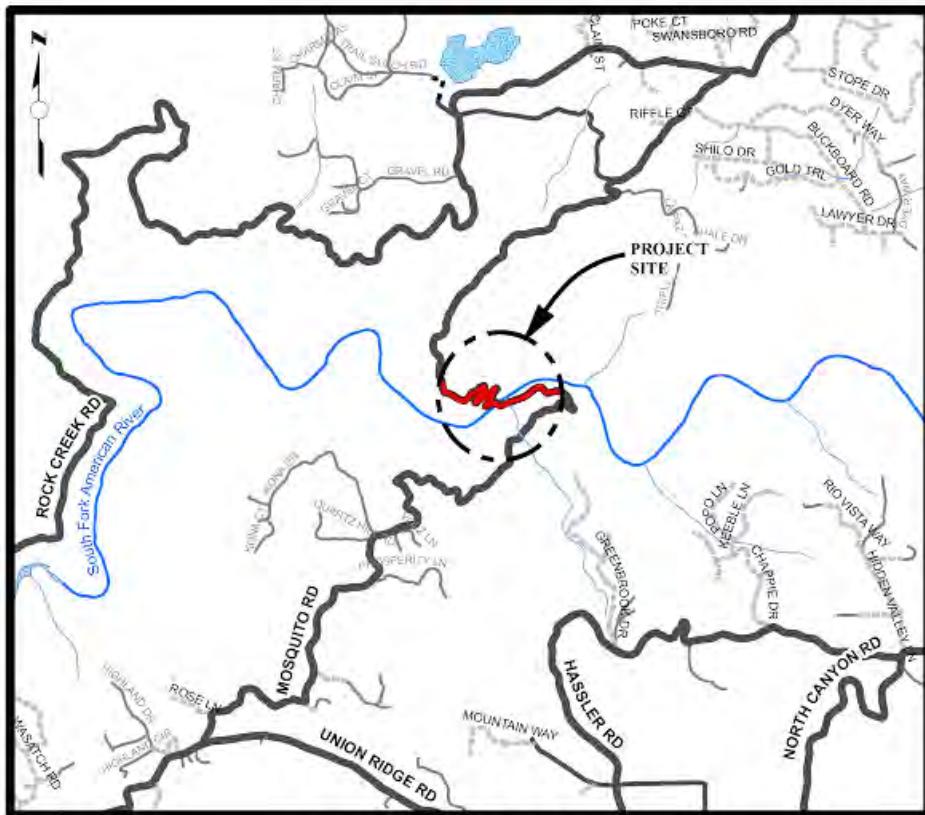
Mosquito Rd - Culvert Damage

Financing Plan & Tentative Schedule

Project No: 78714

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

An existing culvert failure has undermined an the footings of an existing retaining wall south of Mosquito Bridge. Further investigation must be performed before a determination can be made of the appropriate repair. Permanent repairs are expected to be complex, including significant structure work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Mosquito Rd - Culvert Damage

CIP Project Summary

Project No: 78714

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$92	\$454	\$0	\$0	\$0	\$0	\$0	\$0	\$546
<i>Road Fund/Discretionary</i>		\$8	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$45
<i>State Disaster Relief</i>		\$23	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$136
Total		\$123	\$605	\$0	\$0	\$0	\$0	\$0	\$0	\$728

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$26	\$0	\$0	\$0	\$0	\$0	\$26
<i>Planning/Env - Staff</i>		\$18	\$7	\$0	\$0	\$0	\$0	\$0	\$25
<i>Design - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Design - Staff</i>		\$65	\$25	\$0	\$0	\$0	\$0	\$0	\$90
<i>Construction Mgmt - Staff</i>		\$10	\$70	\$0	\$0	\$0	\$0	\$0	\$80
<i>Direct Construction Costs</i>		\$30	\$470	\$0	\$0	\$0	\$0	\$0	\$500
Total		\$123	\$605	\$0	\$0	\$0	\$0	\$0	\$728

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



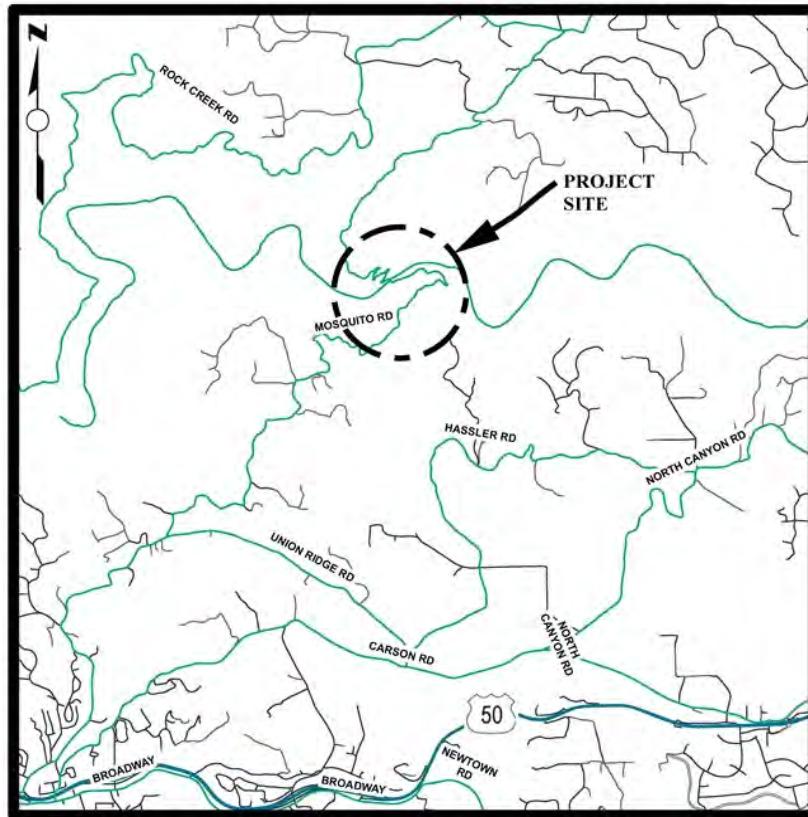
Mosquito Road Bridge at South Fork American River

Financing Plan & Tentative Schedule

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$1,191,079

Project Initiation Date: 04/17/12



Mosquito Road Bridge at South Fork American River

CIP Project Summary

Project No: 77126

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,962	\$2,024	\$1,830	\$1,030	\$21,074	\$21,000	\$21,000	\$0	\$69,921
Road Fund/Discretionary		\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
RSTP Exchange Funds-Caltrans		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$1,966	\$2,024	\$1,830	\$1,030	\$21,074	\$21,000	\$21,000	\$0	\$69,925

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$1,302	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407
Planning/Env - Staff	\$654	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$679
Design - Consultant	\$0	\$1,280	\$1,150	\$620	\$0	\$0	\$0	\$0	\$3,050
Design - Staff	\$9	\$140	\$240	\$100	\$74	\$0	\$0	\$0	\$563
Right of Way - Acquisition	\$0	\$100	\$200	\$100	\$0	\$0	\$0	\$0	\$400
Right of Way - Consultant	\$1	\$174	\$50	\$50	\$0	\$0	\$0	\$0	\$275
Right of Way - Staff	\$0	\$200	\$190	\$160	\$0	\$0	\$0	\$0	\$550
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,000	\$0	\$4,000
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,000	\$0	\$4,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$19,000	\$0	\$55,000
Total	\$1,966	\$2,024	\$1,830	\$1,030	\$21,074	\$21,000	\$21,000	\$0	\$69,925

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



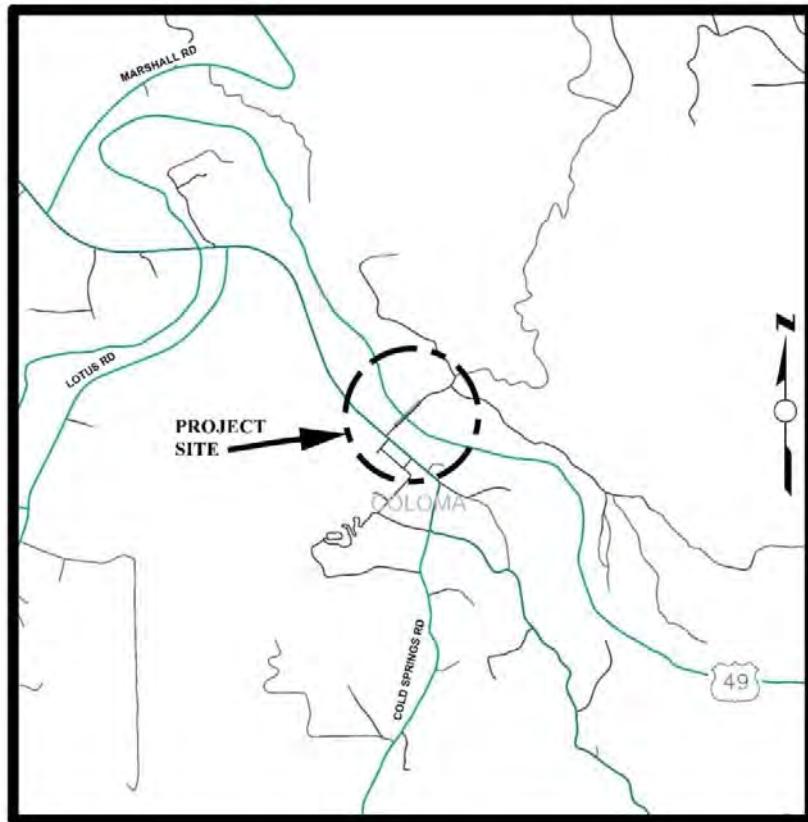
Mount Murphy Road at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77129

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$586,359

Project Initiation Date: 04/17/12



Mount Murphy Road at South Fork American River - Bridge Replacement

CIP Project Summary

Project No: 77129

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Highway Bridge Program		\$1,174	\$810	\$1,611	\$1,660	\$250	\$8,500	\$9,050	\$0	\$23,055
Road Fund/Discretionary		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$1,176	\$810	\$1,611	\$1,660	\$250	\$8,500	\$9,050	\$0	\$23,057

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$638	\$710	\$961	\$0	\$0	\$0	\$0	\$0	\$2,309
Planning/Env - Staff	\$534	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$684
Design - Consultant	\$0	\$0	\$270	\$1,400	\$100	\$0	\$0	\$0	\$1,770
Design - Staff	\$3	\$0	\$100	\$100	\$100	\$0	\$0	\$0	\$303
Right of Way - Acquisition	\$0	\$0	\$80	\$60	\$0	\$0	\$0	\$0	\$140
Right of Way - Consultant	\$0	\$0	\$75	\$50	\$25	\$0	\$0	\$0	\$150
Right of Way - Staff	\$0	\$0	\$75	\$50	\$25	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$500	\$550	\$0	\$1,050
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$1,000
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$7,500	\$8,000	\$0	\$15,500
Total	\$1,176	\$810	\$1,611	\$1,660	\$250	\$8,500	\$9,050	\$0	\$23,057

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



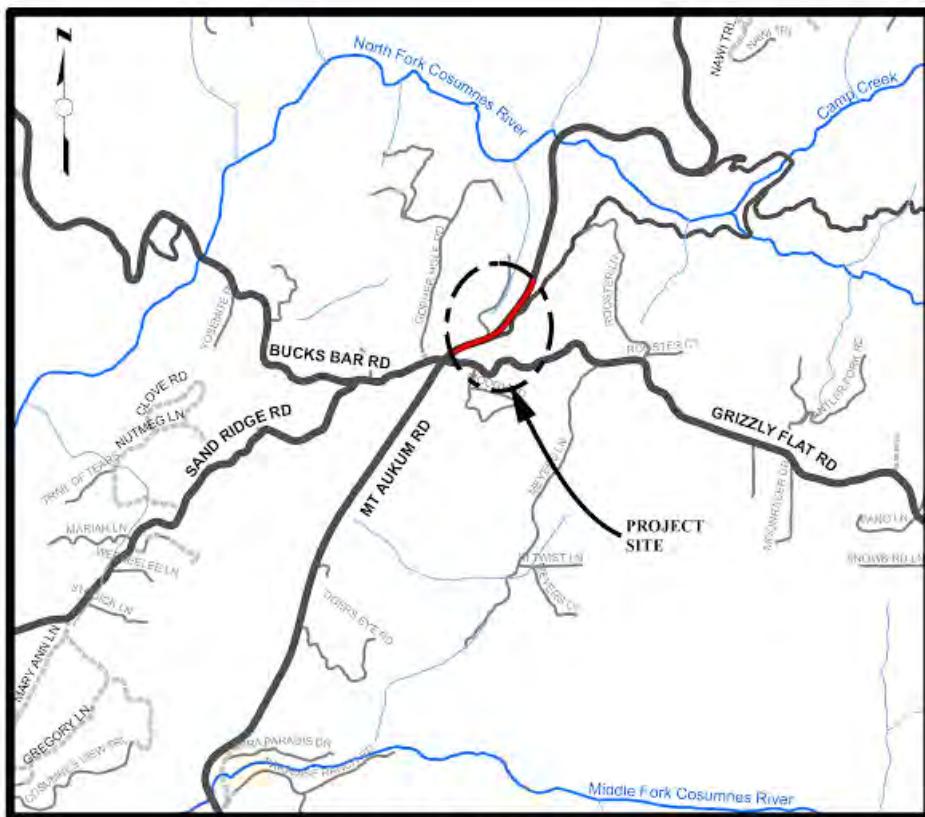
Mt Aukum Rd - Sink Hole

Financing Plan & Tentative Schedule

Project No: 78713

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

An existing culvert, varying in depth from 34-feet to 54-feet under Mt. Aukum Road is failing. Sinkholes were observed in the slopes adjacent the roadway and in line with the existing culvert. Geotechnical investigation has been performed and Transportation staff are currently developing plans and specifications for a full culvert replacement.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Mt Aukum Rd - Sink Hole

CIP Project Summary

Project No: 78713

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$744	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$748
<i>Road Fund/Discretionary</i>		\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
<i>State Disaster Relief</i>		\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Total		\$840	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$845

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
<i>Design Engineering & Admin - Consultant</i>	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
<i>Design Engineering & Admin - Planning - Staff</i>	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155
<i>Right of Way - Acquisition</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Right of Way - Staff</i>	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Constr/Eng/Admin - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction Mgmt - Staff</i>	\$80	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$85
<i>Direct Construction Costs</i>	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520
Total	\$845	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$850

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



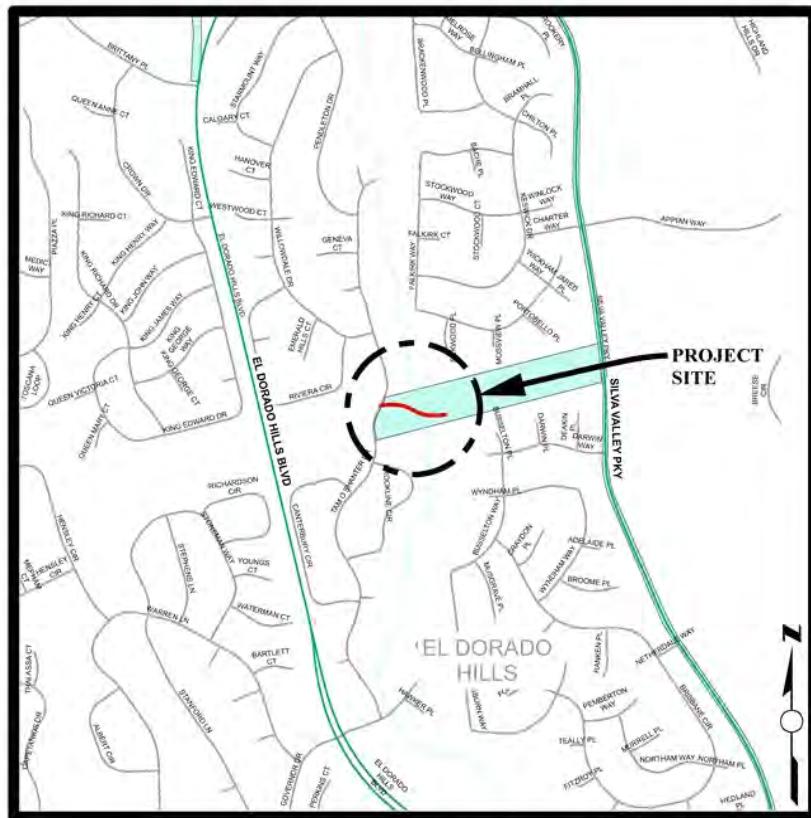
New York Creek Trail East - Phase 2

Financing Plan & Tentative Schedule

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Phase 2 of a project to construct a trail within the El Dorado Hills Community Service District property from Steven Harris Park at Tam Oshanter Drive/El Dorado Hills Boulevard east to Silva Valley Parkway. This phase completes the bike trail from Tam Oshanter Drive east across the New York Creek to the New York Creek Trail.

Expenditures thru 6/30/2016: \$95,316

Project Initiation Date: 05/25/12



New York Creek Trail East - Phase 2

CIP Project Summary

Project No: 72308

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Congestion Mitigation and Air Quality Program		\$264	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444
Total		\$268	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0	\$1,448

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Planning/Env - Staff	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
Design - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Design - Staff	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Construction Mgmt - Staff	\$20	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Direct Construction Costs	\$0	\$1,070	\$0	\$0	\$0	\$0	\$0	\$0	\$1,070
Env Monitoring - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Total	\$268	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0	\$1,448

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



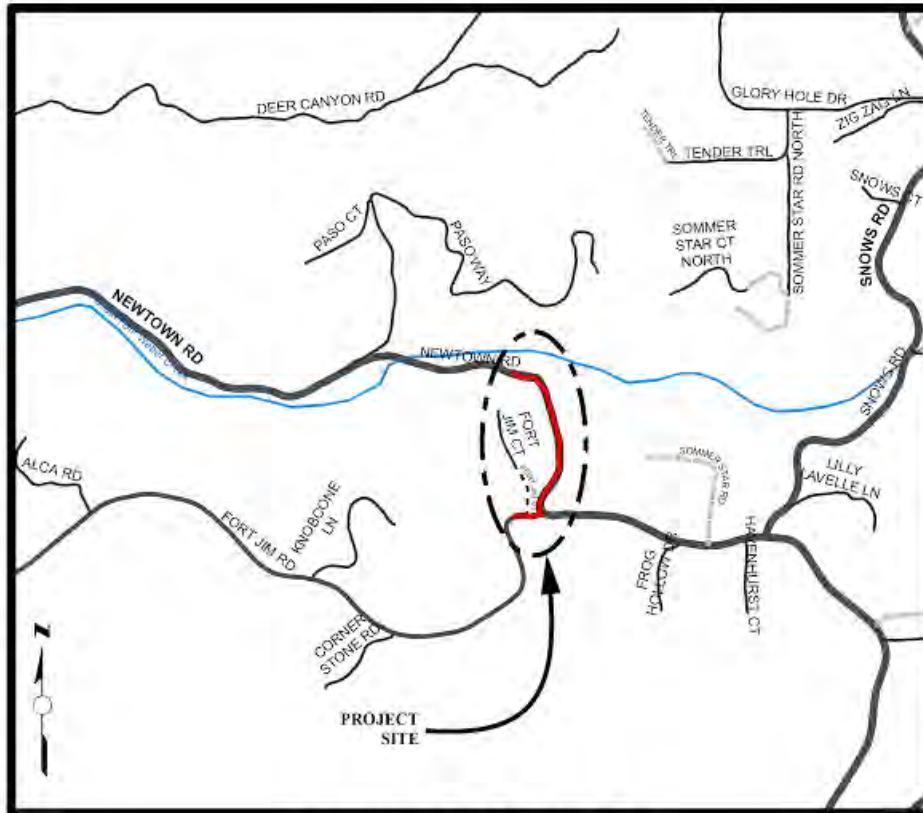
Newtown Rd - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78706

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Approximately 120-feet of roadway slid out adjacent the westbound shoulder of Newtown Road near the eastern entrance to Fort Jim Road (Pleasant Valley side) leaving a near vertical at the edge of pavement. Subsequent to the initial slide the pavement in the westbound lane has been compromised. Geotechnical investigation of the subsurface materials has begun. Permanent repairs are expected to be complex, including significant structure work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Newtown Rd - Slip Below Road

CIP Project Summary

Project No: 78706

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$108	\$1,804	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912
<i>Road Fund/Discretionary</i>		\$3	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$62
<i>State Disaster Relief</i>		\$10	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$186
Total		\$122	\$2,037	\$0	\$0	\$0	\$0	\$0	\$0	\$2,159

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$40
<i>Planning/Env - Staff</i>	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Design Engineering & Admin - Consultant</i>	\$40	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$140
<i>Design Engineering & Admin - Planning - Staff</i>	\$52	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$232
<i>Right of Way - Acquisition</i>	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Right of Way - Staff</i>	\$5	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Constr/Eng/Admin - Staff</i>	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223
<i>Direct Construction Costs</i>	\$0	\$1,484	\$0	\$0	\$0	\$0	\$0	\$0	\$1,484
Total	\$122	\$2,037	\$0	\$0	\$0	\$0	\$0	\$0	\$2,159

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



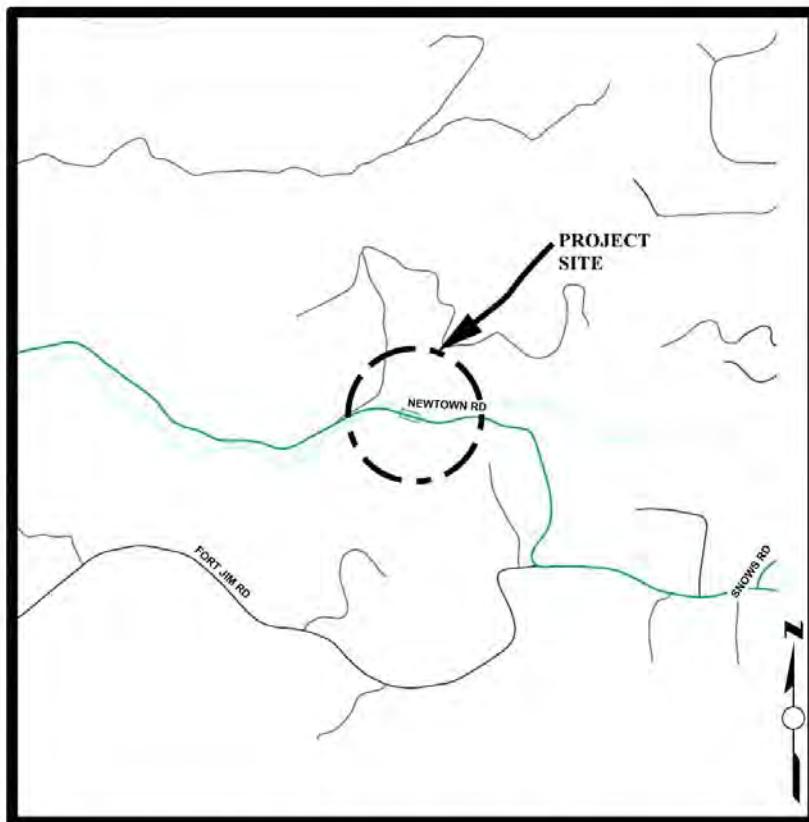
Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77122

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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. Advanced planning study has demonstrated a need for a substantial increase in the size of the retaining walls.

Expenditures thru 6/30/2016: \$628,566

Project Initiation Date: 04/27/10



Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77122

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$739	\$359	\$685	\$3,187	\$0	\$0	\$0	\$0	\$4,970
Road Fund/Discretionary		(\$9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9)
RSTP Exchange Funds-Caltrans		\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
RSTP Exchange Funds-Rural-EDCTC		\$71	\$47	\$89	\$413	\$0	\$0	\$0	\$0	\$619
RSTP Match Funds-Caltrans		\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Total		\$879	\$406	\$773	\$3,600	\$0	\$0	\$0	\$0	\$5,658

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298
Planning/Env - Staff	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Design - Consultant	\$0	\$65	\$105	\$0	\$0	\$0	\$0	\$0	\$170
Design - Staff	\$40	\$121	\$85	\$0	\$0	\$0	\$0	\$0	\$246
Right of Way - Acquisition	\$10	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Right of Way - Consultant	\$68	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Right of Way - Staff	\$6	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$95
ROW Utility Relocation	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$54	\$360	\$0	\$0	\$0	\$0	\$414
Direct Construction Costs	\$0	\$0	\$530	\$3,181	\$0	\$0	\$0	\$0	\$3,711
Env Monitoring - Consultant	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$0	\$38
Total	\$879	\$406	\$773	\$3,600	\$0	\$0	\$0	\$0	\$5,658

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



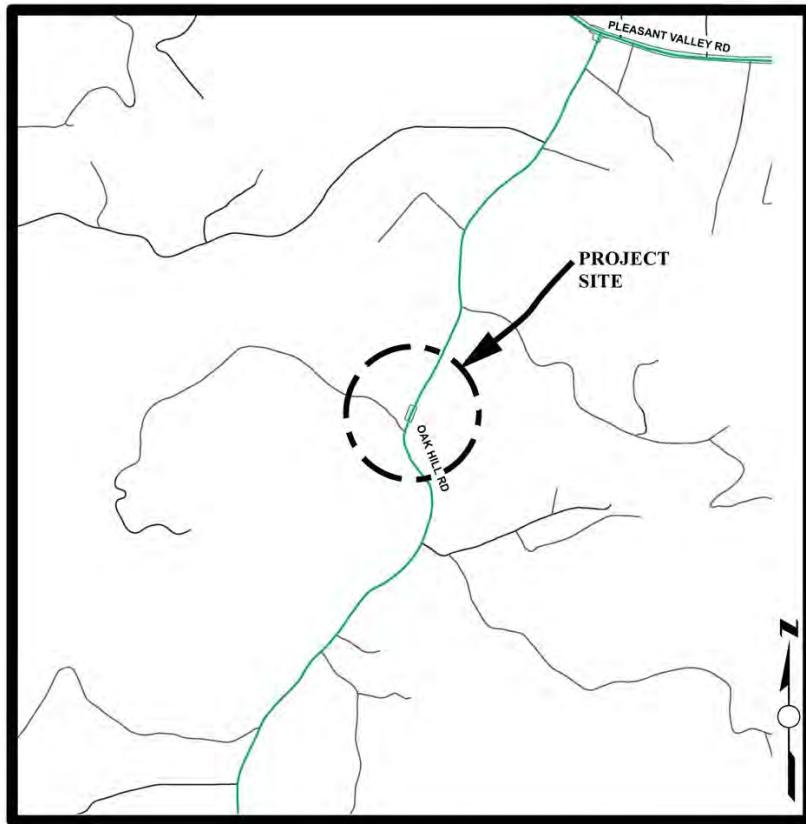
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77134

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$260,018

Project Initiation Date: 04/17/12



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77134

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$559	\$337	\$1,953	\$1,223	\$0	\$0	\$0	\$0	\$4,072
RSTP Exchange Funds-Caltrans		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$562	\$337	\$1,953	\$1,223	\$0	\$0	\$0	\$0	\$4,075

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Planning/Env - Staff	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266
Design - Consultant	\$75	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Design - Staff	\$65	\$150	\$21	\$0	\$0	\$0	\$0	\$0	\$236
Right of Way - Acquisition	\$0	\$30	\$20	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$32	\$27	\$5	\$0	\$0	\$0	\$0	\$0	\$64
Right of Way - Staff	\$30	\$30	\$28	\$0	\$0	\$0	\$0	\$0	\$88
Construction Mgmt - Consultant	\$0	\$0	\$23	\$20	\$0	\$0	\$0	\$0	\$43
Construction Mgmt - Staff	\$0	\$0	\$222	\$200	\$0	\$0	\$0	\$0	\$422
Direct Construction Costs	\$0	\$0	\$1,625	\$1,000	\$0	\$0	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$0	\$3	\$3	\$0	\$0	\$0	\$0	\$6
Env Monitoring - Staff	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$6
Total	\$562	\$337	\$1,953	\$1,223	\$0	\$0	\$0	\$0	\$4,075

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



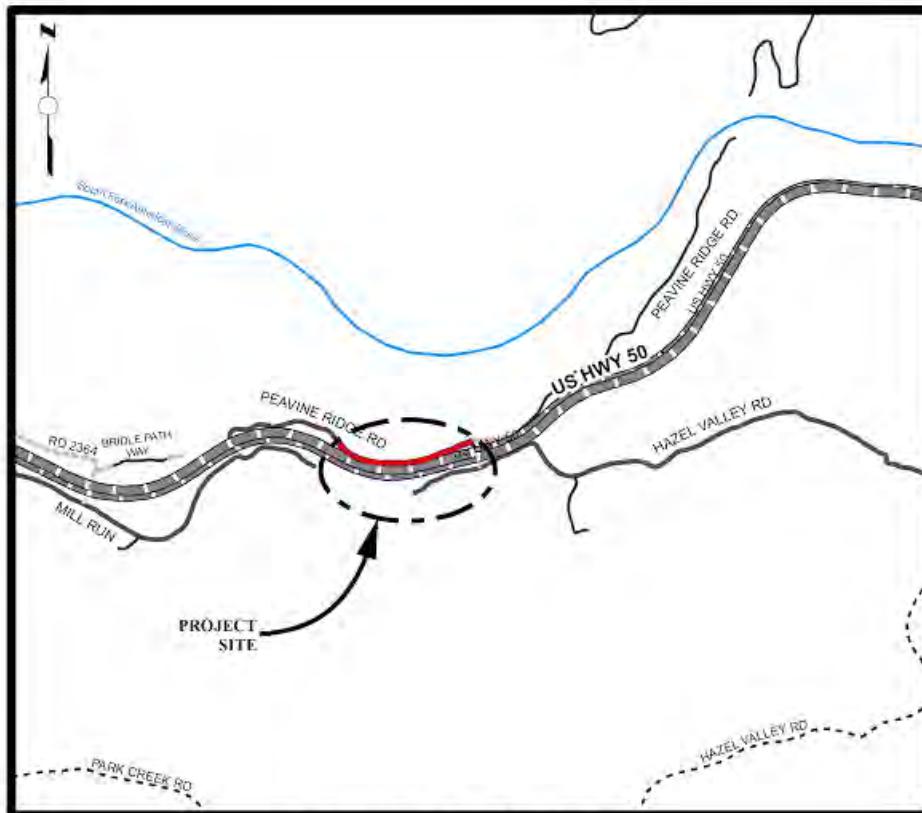
Peavine Ridge Rd - Slip Below Road and Culvert Damage

Financing Plan & Tentative Schedule

Project No: 78708

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Peavine Ridge at US 50: the hillside downhill from the roadway has slipped out undermining more than one-half of the pavement width. It is likely the road has slipped due to the failure of an existing culvert. Further investigation must be performed before a determination can be made of the appropriate repair.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Peavine Ridge Rd - Slip Below Road and Culvert Damage

CIP Project Summary

Project No: 78708

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$60	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$416
<i>Road Fund/Discretionary</i>		\$5	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$35
<i>State Disaster Relief</i>		\$15	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$104
Total		\$80	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$555

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
<i>Planning/Env - Staff</i>		\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$25
<i>Design - Consultant</i>		\$5	\$15	\$0	\$0	\$0	\$0	\$0	\$20
<i>Design - Staff</i>		\$50	\$35	\$0	\$0	\$0	\$0	\$0	\$85
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
<i>Construction Mgmt - Staff</i>		\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
<i>Direct Construction Costs</i>		\$0	\$335	\$0	\$0	\$0	\$0	\$0	\$335
Total		\$80	\$475	\$0	\$0	\$0	\$0	\$0	\$555

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



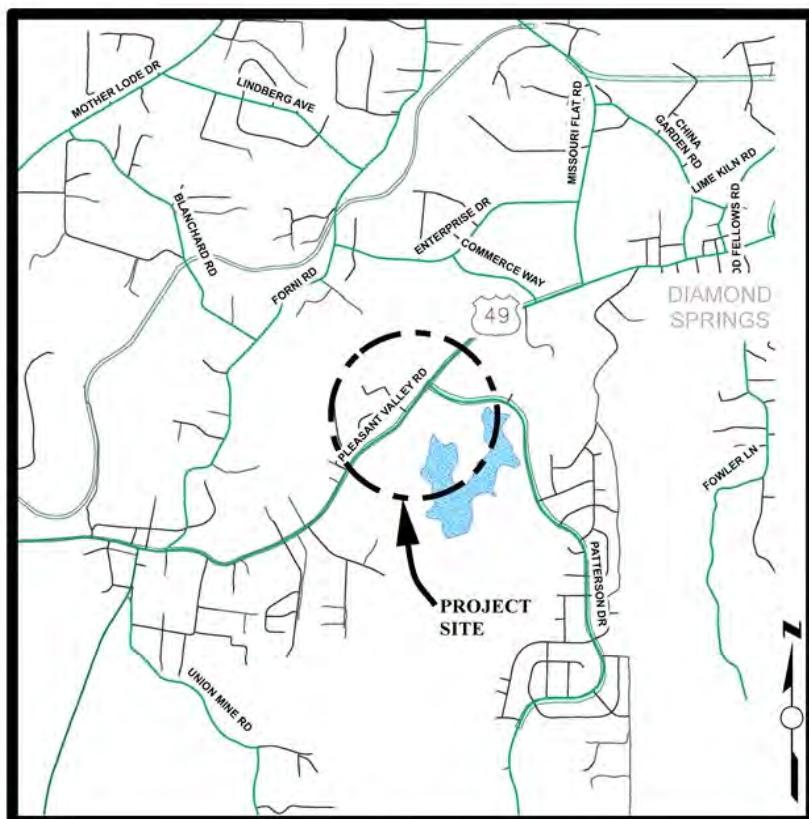
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

Financing Plan & Tentative Schedule

Project No: 73320

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Completed intersection signalization, including channelization and construction of associated improvements. Project includes post-construction replanting and environmental monitoring work.

Expenditures thru 6/30/2016: \$4,708,134

Project Initiation Date: 05/05/09



Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

CIP Project Summary

Project No: 73320

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Miscellaneous Reimbursement</i>		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<i>RIF - El Dorado / Diamond Springs</i>		\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139
<i>Road Fund/Discretionary</i>		\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143
<i>RSTP Exchange Funds-Caltrans</i>		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
<i>SHOPP Funds</i>		\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
<i>State Transportation Impact Mitigation Fee</i>		\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
<i>State-Local Partnership Program (SLPP)</i>		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
<i>TIM - Zns 1-7</i>		\$1,108	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,113
<i>Traffic Impact Mitigation Fee (West Slope)</i>		\$1,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748
<i>Utility Agencies</i>		\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
<i>Utility Agency - EID</i>		\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Total		\$4,803	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,808

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94
<i>Planning/Env - Staff</i>	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
<i>Design - Consultant</i>	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
<i>Design - Staff</i>	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934
<i>Right of Way - Acquisition</i>	\$221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221
<i>Right of Way - Consultant</i>	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
<i>Right of Way - Staff</i>	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363
<i>ROW Utility Relocation</i>	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
<i>Construction Mgmt - Consultant</i>	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227
<i>Construction Mgmt - Staff</i>	\$425	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$430
<i>Direct Construction Costs</i>	\$2,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,024
Total	\$4,803	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,808

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



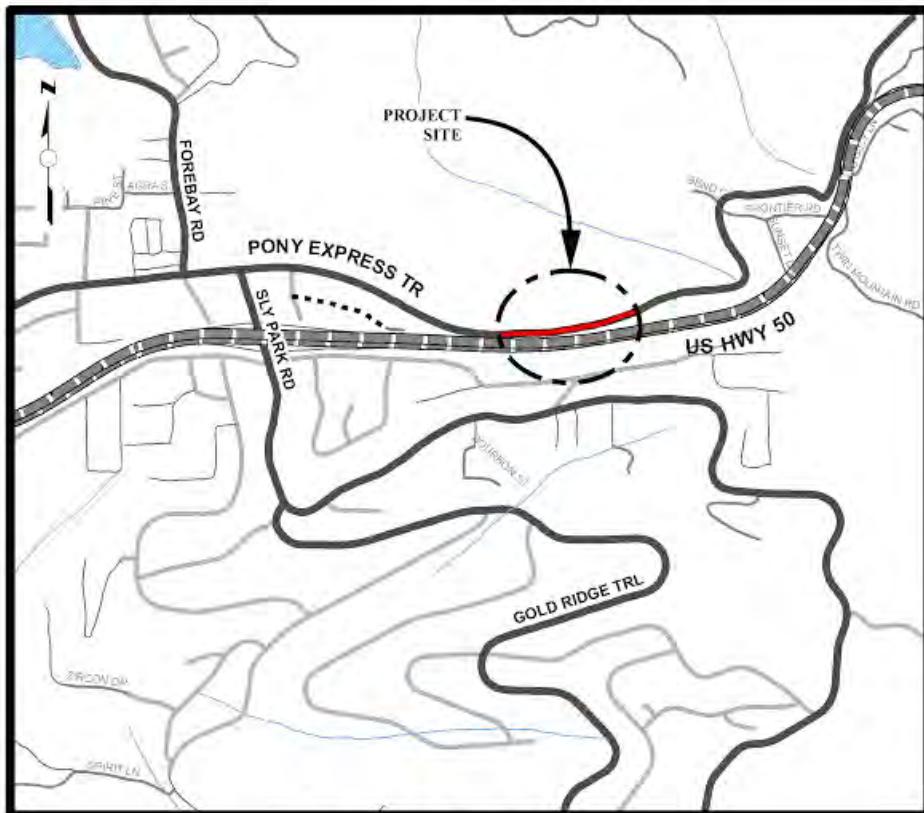
Pony Express Trail Slipout

Financing Plan & Tentative Schedule

Project No: 78718

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Slip on the north side of the roadway 6/10 of a mile East of Sly Park Road.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Pony Express Trail Slipout

CIP Project Summary

Project No: 78718

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$34	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$709
<i>Road Fund/Discretionary</i>		\$3	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$59
<i>State Disaster Relief</i>		\$8	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$177
Total		\$45	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$945

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
<i>Planning/Env - Staff</i>		\$15	\$10	\$0	\$0	\$0	\$0	\$0	\$25
<i>Design - Consultant</i>		\$0	\$90	\$0	\$0	\$0	\$0	\$0	\$90
<i>Design - Staff</i>		\$30	\$70	\$0	\$0	\$0	\$0	\$0	\$100
<i>Right of Way - Acquisition</i>		\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
<i>Right of Way - Staff</i>		\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
<i>Construction Mgmt - Staff</i>		\$0	\$90	\$0	\$0	\$0	\$0	\$0	\$90
<i>Direct Construction Costs</i>		\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600
Total		\$45	\$900	\$0	\$0	\$0	\$0	\$0	\$945

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



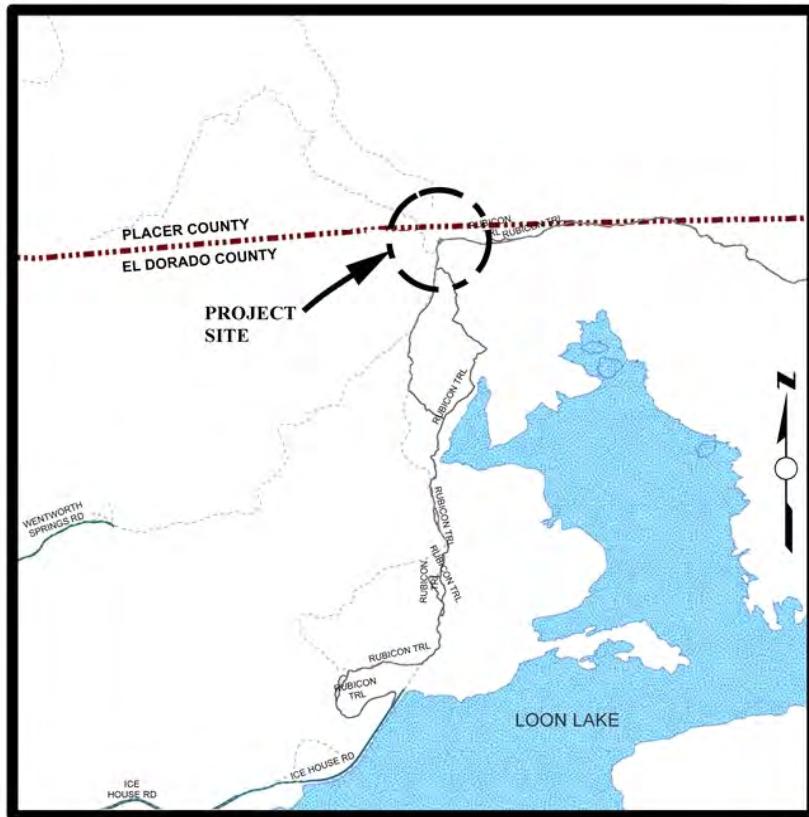
Rubicon Trail at Ellis Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77117

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project completed replacement of a low water crossing at Ellis Creek with a new bridge, minor realignment of the Rubicon Trail at the bridge approaches, erosion control along the trail and restoration work at the existing low water crossing. Project includes post-construction replanting and monitoring.

Expenditures thru 6/30/2016: \$1,146,391

Project Initiation Date: 02/11/08



Rubicon Trail at Ellis Creek - Bridge Replacement

CIP Project Summary

Project No: 77117

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,059	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,064
Miscellaneous Reimbursement		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Off Highway Vehicle Grant		\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary		(\$30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30)
RSTP Exchange Funds-Caltrans		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
RSTP Match Funds-Caltrans		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
SMUD Upper American River Project Coop Agreement		\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Total		\$1,168	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,173

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
Planning/Env - Staff	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Design - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Design - Staff	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Direct Construction Costs	\$622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622
Env Monitoring - Consultant	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Env Monitoring - Staff	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Total	\$1,168	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,173

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



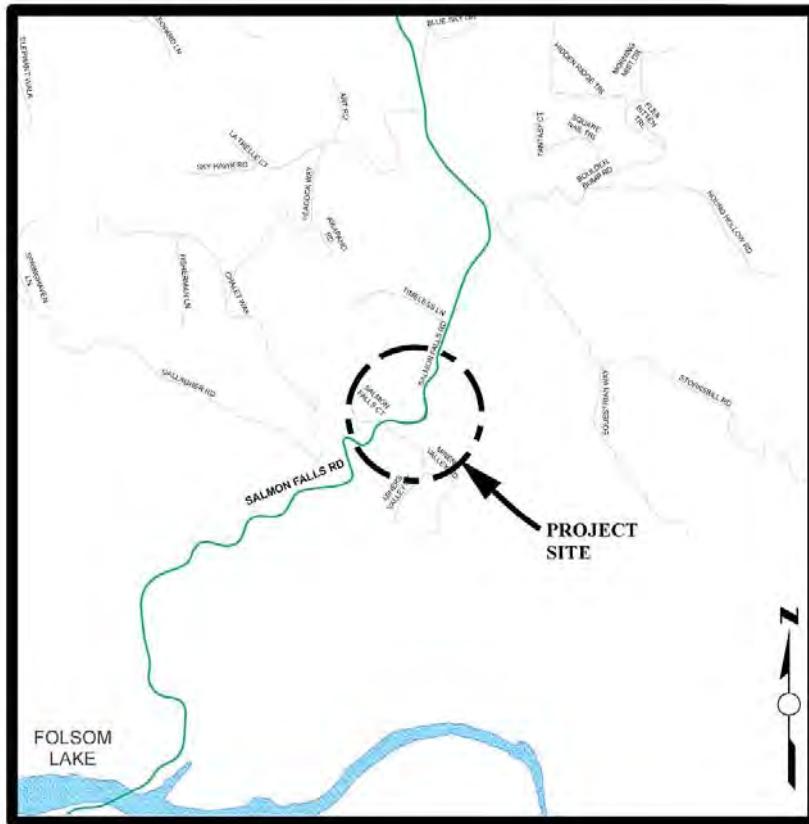
Salmon Falls Road South of Glenesk Lane Realignment

Financing Plan & Tentative Schedule

Project No: 73362

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Realign horizontal and vertical curves between mile posts 7.79 and 7.89, widen the roadway, add shoulders, superelevate the curve and improve drainage.

Expenditures thru 6/30/2016: \$1,022,125

Project Initiation Date: 04/27/10



Salmon Falls Road South of Glenesk Lane Realignment

CIP Project Summary

Project No: 73362

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Safety Improvement Program		\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$810
Road Fund/Discretionary		\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
RSTP Exchange Funds-Caltrans		\$595	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$600
RSTP Exchange Funds-Rural-EDCTC		\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
RSTP Match Funds-Caltrans		\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Total		\$1,704	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Planning/Env - Staff	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Design - Consultant	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Design - Staff	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213
Right of Way - Acquisition	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Consultant	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Right of Way - Staff	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Construction Mgmt - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$145	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Direct Construction Costs	\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999
Total	\$1,704	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



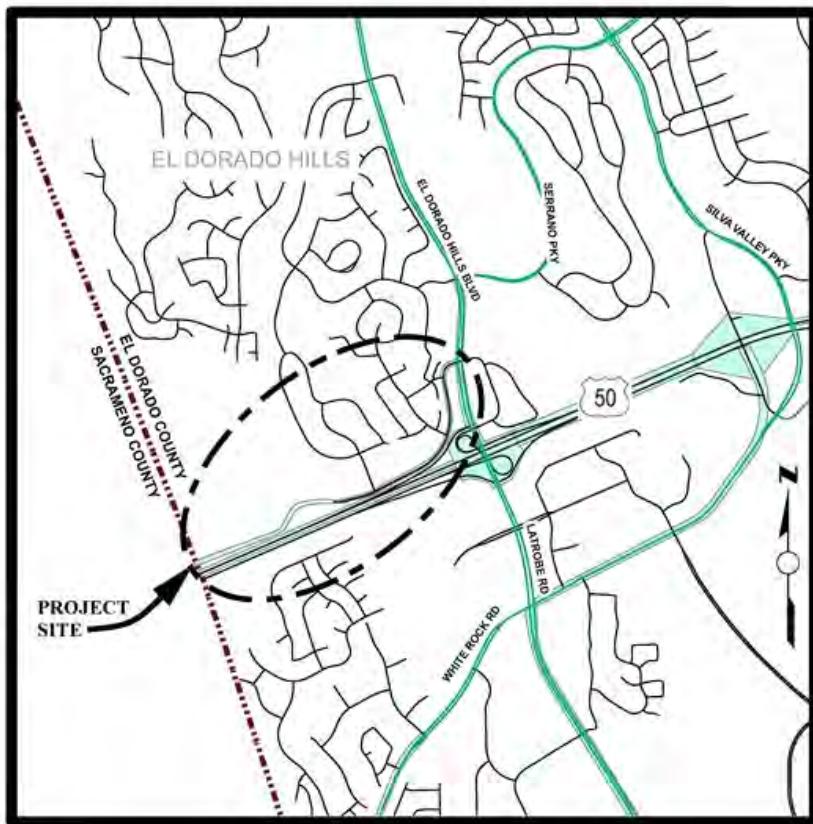
Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 71324

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 County Line to El Dorado Hills Boulevard.

Expenditures thru 6/30/2016: \$1,088,308

Project Initiation Date: 08/22/06



Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 71324

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advance - EDH TIM		\$0	\$5,492	\$2,746	\$0	\$0	\$0	\$0	\$0	\$8,238
TIM - El Dorado Hills Zn 8		\$1,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088
Total		\$1,088	\$5,492	\$2,746	\$0	\$0	\$0	\$0	\$0	\$9,327

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advanced Planning	\$0	\$376	\$0	\$0	\$0	\$0	\$0	\$0	\$376
Planning/Env - Consultant	\$342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342
Planning/Env - Staff	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398
Developer Advanced Design	\$0	\$401	\$0	\$0	\$0	\$0	\$0	\$0	\$401
Developer Advanced Right Of Way	\$0	\$3,469	\$0	\$0	\$0	\$0	\$0	\$0	\$3,469
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Advanced Construction	\$0	\$1,100	\$2,512	\$0	\$0	\$0	\$0	\$0	\$3,612
Developer Advanced Construction Mgmt	\$0	\$146	\$234	\$0	\$0	\$0	\$0	\$0	\$380
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,088	\$5,492	\$2,746	\$0	\$0	\$0	\$0	\$0	\$9,327

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



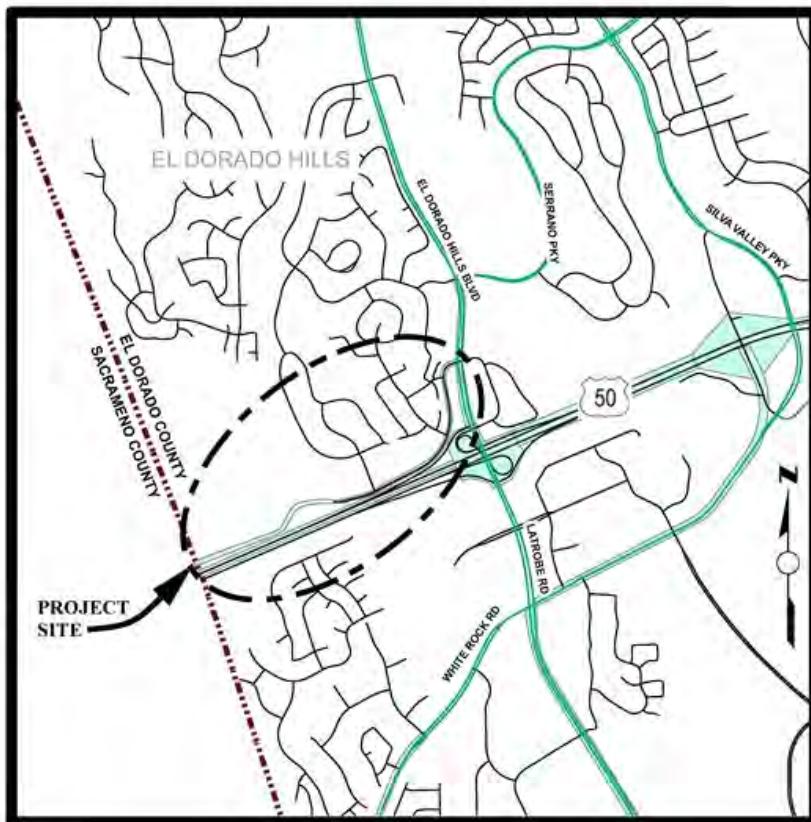
Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: GP147

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Phase 2 will widen the existing two-lane road to four-lanes from the Sacramento County line to El Dorado Hills Boulevard with full curb, gutter and sidewalk on the north side only. Environmental clearance and preliminary engineering will be completed under Phase 1 project CIP#71324.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: GP147

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311
Total		\$0	\$3,311	\$3,311						

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$95
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359	\$359
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390	\$390
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,436	\$2,436
Total	\$0	\$3,311	\$3,311						

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



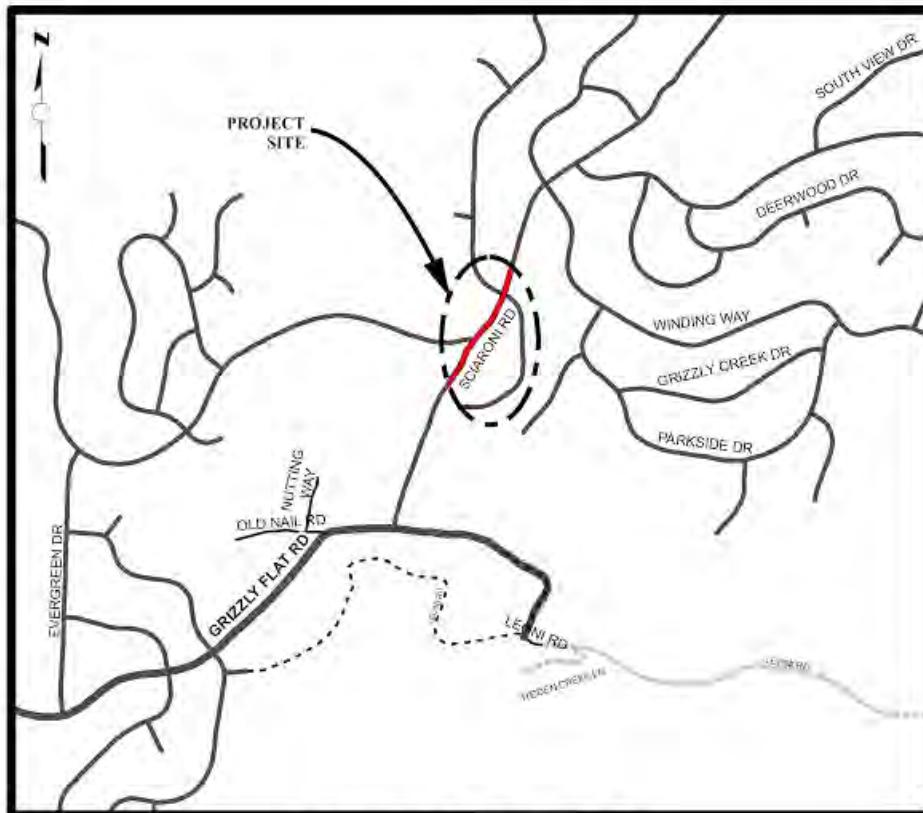
Sciaroni Rd - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78709

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Approximately 60-feet of roadway has slipped out resulting in 4-foot loss of roadway/shoulder width. Permanent repairs include reconstruction and stabilization of the slope and reconstruction of the roadway.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Sciaroni Rd - Slip Below Road

CIP Project Summary

Project No: 78709

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$23	\$614	\$0	\$0	\$0	\$0	\$0	\$0	\$637
<i>Road Fund/Discretionary</i>		\$2	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$53
<i>State Disaster Relief</i>		\$6	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Total		\$31	\$819	\$0	\$0	\$0	\$0	\$0	\$0	\$850

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Planning/Env - Staff</i>		\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<i>Design - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Design - Staff</i>		\$10	\$35	\$0	\$0	\$0	\$0	\$0	\$45
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Construction Mgmt - Staff</i>		\$0	\$99	\$0	\$0	\$0	\$0	\$0	\$99
<i>Direct Construction Costs</i>		\$9	\$661	\$0	\$0	\$0	\$0	\$0	\$670
Total		\$31	\$819	\$0	\$0	\$0	\$0	\$0	\$850

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



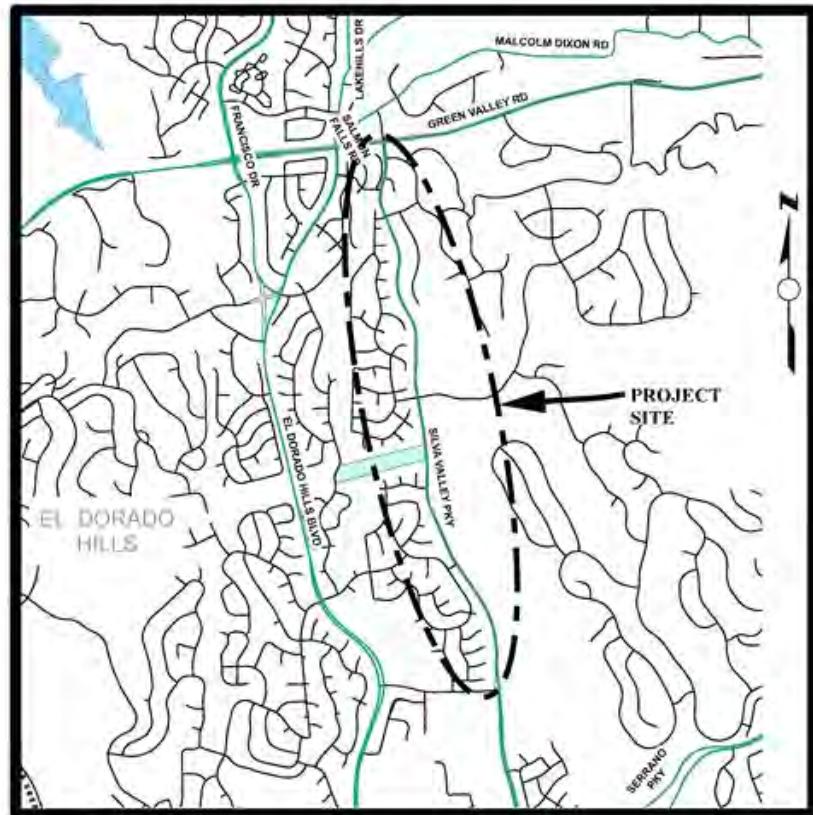
Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

Financing Plan & Tentative Schedule

Project No: 72310

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Design and construct 1.1 miles of Class I Bike Path east of Silva Valley Parkway, from Harvard Way to the Appian Way intersection at Silva Valley Parkway. The project will also construct approximately 0.9 miles of Class II Bike Lane along northbound and southbound Silva Valley Parkway from the Appian Way intersection to Green Valley Road. The project includes a Class II bike lane along southbound Silva Valley Parkway from Appian Way to Harvard Way.

Expenditures thru 6/30/2016: \$313,775

Project Initiation Date: 03/18/14



Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

CIP Project Summary

Project No: 72310

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Congestion Mitigation and Air Quality Program		\$435	\$1,406	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Federal Funds-Urban		\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Utility Agency - EID		\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$435	\$1,509	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Planning/Env - Staff	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Design - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
ROW Utility Relocation	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$5	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Direct Construction Costs	\$0	\$1,347	\$0	\$0	\$0	\$0	\$0	\$0	\$1,347
Env Monitoring - Consultant	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Total	\$435	\$1,509	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



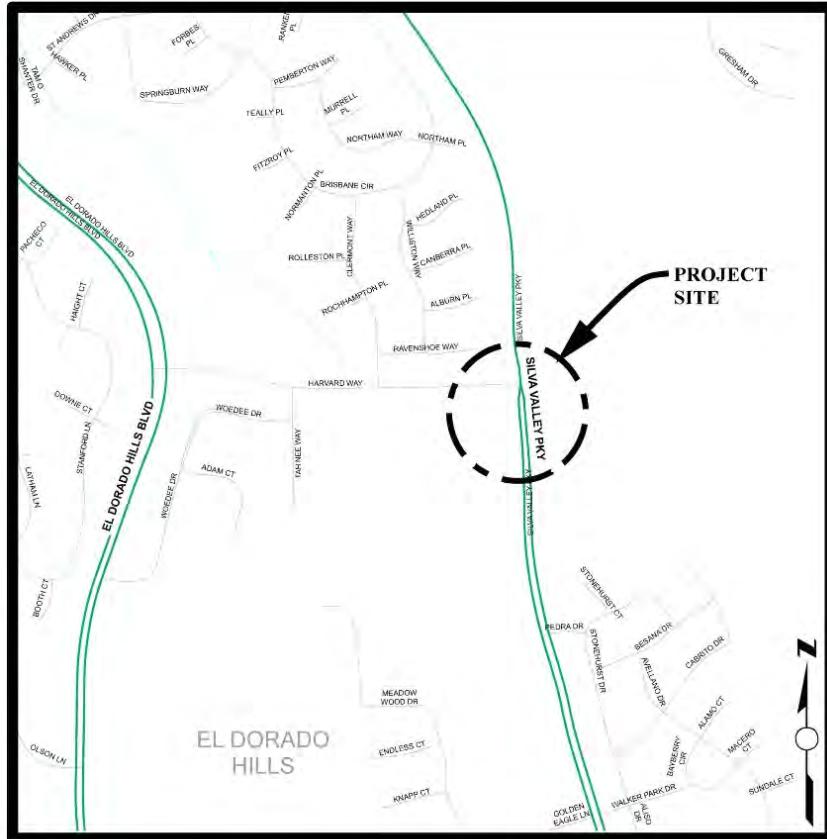
Silva Valley Parkway/Harvard Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 72378

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Improvements include constructing additional capacity in right and left turn pockets in both directions and adding a southbound through lane at the intersection on Silva Valley Parkway. Additionally the project will improve bike lanes and optimize the traffic signal for safety and efficiency.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 07/01/16



**Silva Valley Parkway/Harvard Way Intersection
Improvements**
CIP Project Summary

Project No: 72378

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Congestion Mitigation and Air Quality Program</i>		\$10	\$61	\$252	\$0	\$0	\$0	\$0	\$0	\$323
<i>RSTP Federal Funds-Urban</i>		\$0	\$0	\$290	\$0	\$0	\$0	\$0	\$0	\$290
Total		\$10	\$61	\$542	\$0	\$0	\$0	\$0	\$0	\$613

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Staff</i>	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<i>Design - Staff</i>	\$5	\$61	\$56	\$0	\$0	\$0	\$0	\$0	\$122
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$64
<i>Direct Construction Costs</i>	\$0	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$422
Total	\$10	\$61	\$542	\$0	\$0	\$0	\$0	\$0	\$613

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



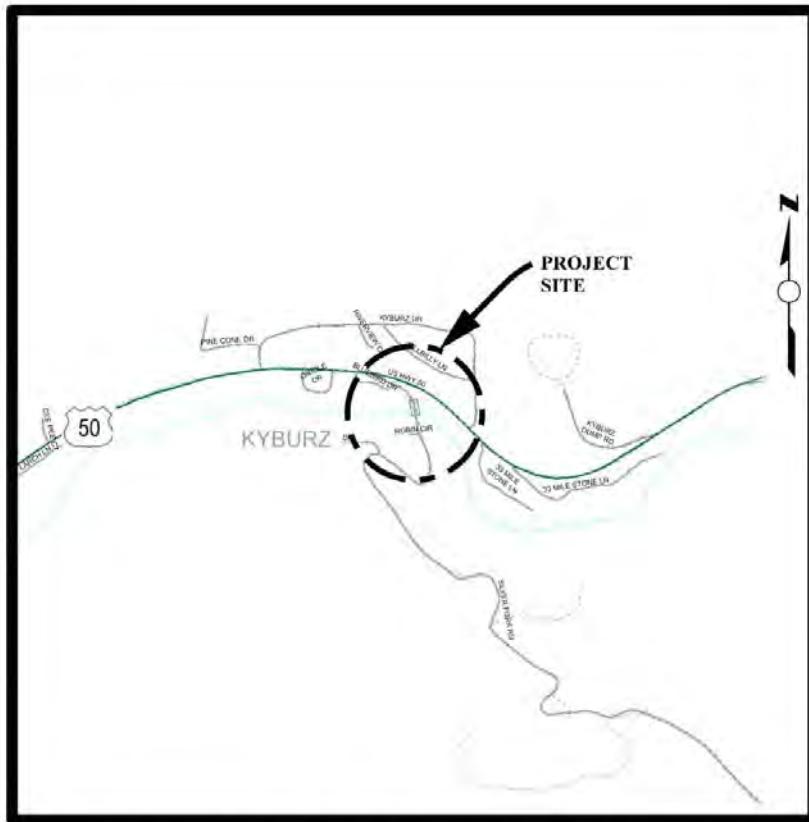
Silver Fork Road at South Fork American River - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77124

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes rehabilitation of the bridge at the South Fork American River, including replacing the deck with a wider deck.

Expenditures thru 6/30/2016: \$668,524

Project Initiation Date: 12/16/10



Silver Fork Road at South Fork American River - Bridge Rehabilitation

CIP Project Summary

Project No: 77124

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$812	\$976	\$764	\$0	\$0	\$0	\$0	\$0	\$2,552
Road Fund/Discretionary		(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2)
Total		\$810	\$976	\$764	\$0	\$0	\$0	\$0	\$0	\$2,550

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Planning/Env - Staff	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108
Design - Consultant	\$254	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$259
Design - Staff	\$209	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$234
Right of Way - Acquisition	\$10	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$6	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Right of Way - Staff	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Construction Mgmt - Consultant	\$0	\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Staff	\$0	\$137	\$140	\$0	\$0	\$0	\$0	\$0	\$277
Direct Construction Costs	\$0	\$735	\$604	\$0	\$0	\$0	\$0	\$0	\$1,339
Total	\$811	\$976	\$764	\$0	\$0	\$0	\$0	\$0	\$2,551

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



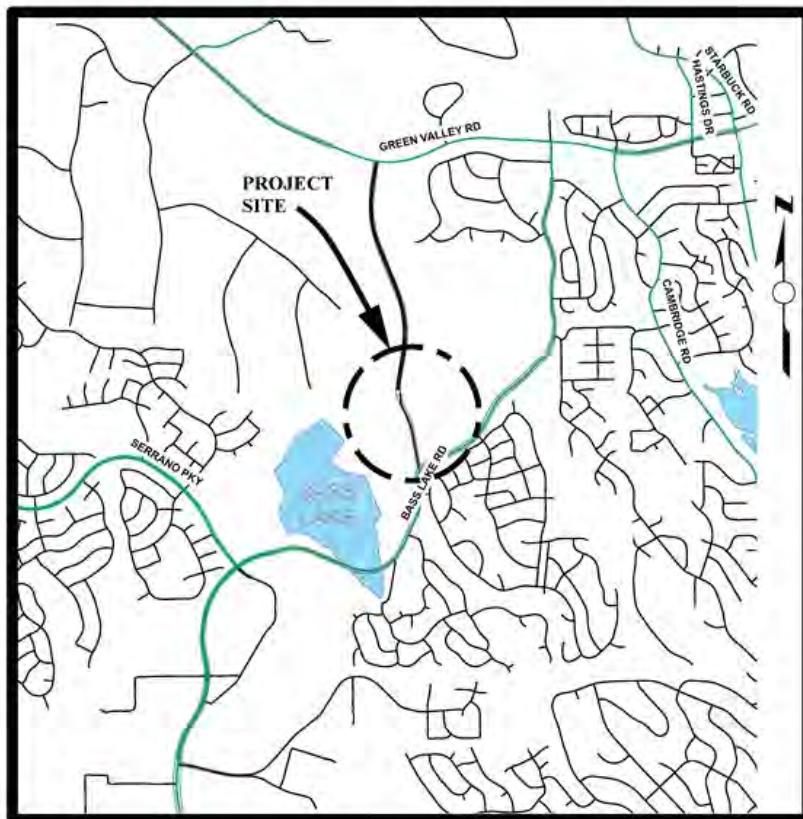
Silver Springs Pkwy to Bass Lake Rd (south segment)

Financing Plan & Tentative Schedule

Project No: 76108

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Realign Bass Lake Road south of Green Valley Road through the proposed Silver Springs Subdivision, which is west of the existing Bass Lake Road. The new road is named Silver Springs Parkway. The Silver Springs Subdivision is responsible for building Silver Springs Parkway through the Subdivision. Silver Springs Parkway will be a two-lane standard divided roadway with shoulders.

Expenditures thru 6/30/2016: \$1,711,665

Project Initiation Date: 05/05/09



Silver Springs Pkwy to Bass Lake Rd (south segment)

CIP Project Summary

Project No: 76108

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advance TIM		\$937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937
Developer Advance TIM		\$274	\$0	\$1,927	\$1,842	\$0	\$0	\$0	\$0	\$4,043
Developer Funded		\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Developer Funded		\$172	\$613	\$1,320	\$913	\$0	\$0	\$0	\$0	\$3,018
Road Fund/Discretionary		\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
TIM - Zns 1-7		\$346	\$713	\$0	\$58	\$0	\$0	\$0	\$0	\$1,117
Traffic Impact Mitigation Fee (West Slope)		\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
Total		\$2,071	\$1,326	\$3,247	\$2,813	\$0	\$0	\$0	\$0	\$9,457

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$280	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Planning/Env - Staff	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213
Design - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Staff	\$227	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Developer Advanced Design	\$1,057	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$1,102
Right of Way - Acquisition	\$2	\$760	\$300	\$0	\$0	\$0	\$0	\$0	\$1,062
Right of Way - Consultant	\$133	\$150	\$12	\$0	\$0	\$0	\$0	\$0	\$295
Right of Way - Staff	\$144	\$62	\$40	\$0	\$0	\$0	\$0	\$0	\$245
ROW Utility Relocation	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$140
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$3	\$0	\$413	\$413	\$0	\$0	\$0	\$0	\$829
Direct Construction Costs	\$0	\$0	\$2,342	\$2,342	\$0	\$0	\$0	\$0	\$4,684
Env Monitoring - Consultant	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Env Monitoring - Staff	\$0	\$0	\$0	\$48	\$0	\$0	\$0	\$0	\$48
Total	\$2,071	\$1,326	\$3,247	\$2,813	\$0	\$0	\$0	\$0	\$9,457

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



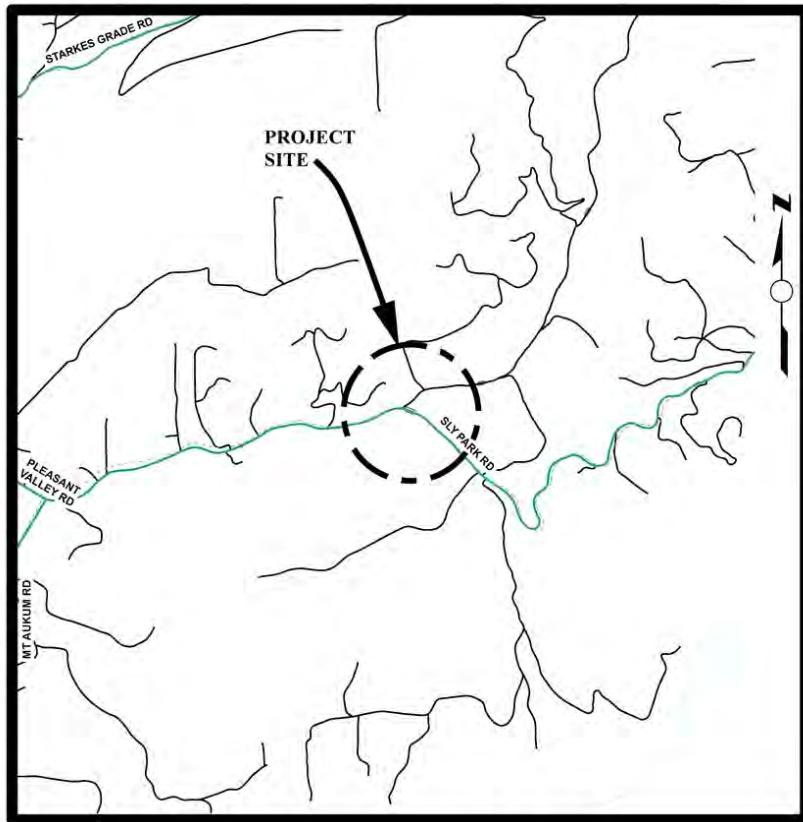
Sly Park Road at Clear Creek Crossing - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77115

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes replacement of the bridge at Clear Creek, widening and realignment of Sly Park Road at the bridge approaches and at the entrance to Clear Creek Road, and improvements to the drainage along Sly Park Road.

Expenditures thru 6/30/2016: \$1,506,484

Project Initiation Date: 04/17/08



Sly Park Road at Clear Creek Crossing - Bridge Replacement

CIP Project Summary

Project No: 77115

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,382	\$1,057	\$2,587	\$0	\$0	\$0	\$0	\$0	\$5,026
Road Fund/Discretionary		\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
RSTP Exchange Funds-Caltrans		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
RSTP Match Funds-Caltrans		\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
TIM - Zns 1-7		\$59	\$137	\$335	\$0	\$0	\$0	\$0	\$0	\$531
Traffic Impact Mitigation Fee (West Slope)		\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142
Total		\$1,700	\$1,194	\$2,922	\$0	\$0	\$0	\$0	\$0	\$5,816

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156
Planning/Env - Staff	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Design - Consultant	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39
Design - Staff	\$643	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$663
Right of Way - Acquisition	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115
Right of Way - Consultant	\$222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222
Right of Way - Staff	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
ROW Utility Relocation	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Construction Mgmt - Consultant	\$0	\$100	\$350	\$0	\$0	\$0	\$0	\$0	\$450
Construction Mgmt - Staff	\$0	\$37	\$60	\$0	\$0	\$0	\$0	\$0	\$96
Direct Construction Costs	\$0	\$838	\$2,513	\$0	\$0	\$0	\$0	\$0	\$3,350
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,700	\$1,194	\$2,922	\$0	\$0	\$0	\$0	\$0	\$5,816

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



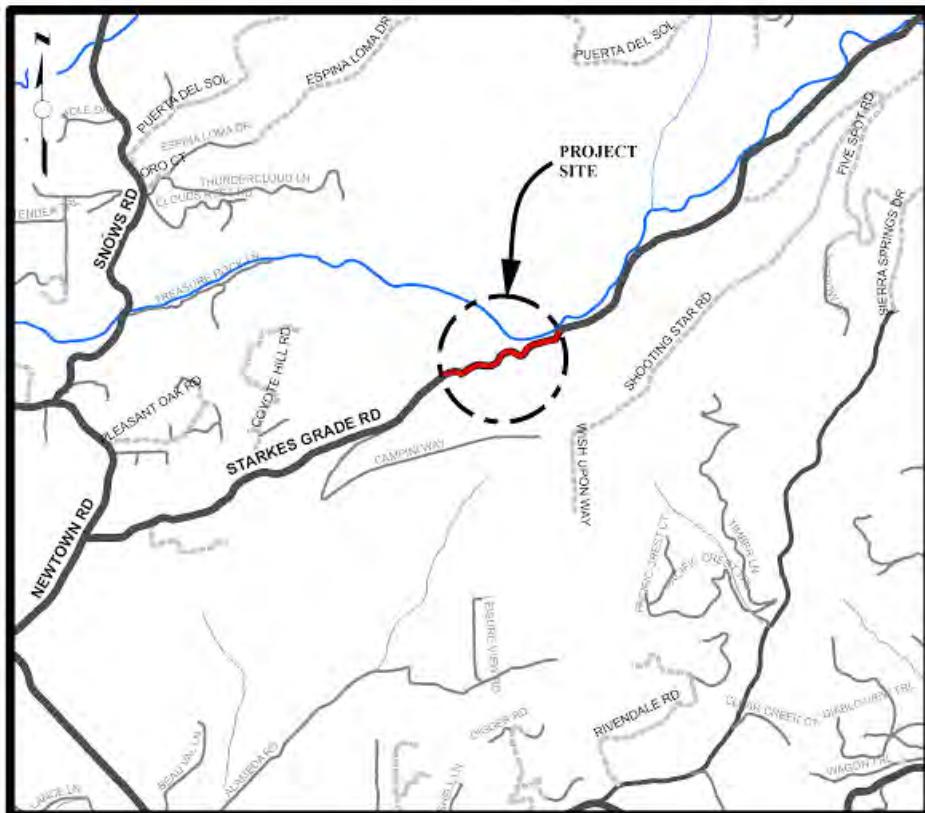
Starkes Grade Rd - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78715

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The existing pavement has slipped several feet northwest of the roadway. There is an approximately 2-foot vertical separation in the pavement section. Several large trees have come down across the road. Deep fissures can be seen in the slopes northwest of the roadway. Geotechnical investigation of the subsurface materials has begun. Permanent repairs are expected to be complex, including possible structure work.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Starkes Grade Rd - Slip Below Road

CIP Project Summary

Project No: 78715

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$68	\$751	\$0	\$0	\$0	\$0	\$0	\$0	\$818
<i>Road Fund/Discretionary</i>		\$6	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$68
<i>State Disaster Relief</i>		\$17	\$188	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Total		\$90	\$1,001	\$0	\$0	\$0	\$0	\$0	\$0	\$1,091

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$40
<i>Planning/Env - Staff</i>	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Design Engineering & Admin - Consultant</i>	\$30	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$100
<i>Design Engineering & Admin - Planning - Staff</i>	\$30	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$81
<i>Right of Way - Acquisition</i>	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<i>Right of Way - Staff</i>	\$5	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Constr/Eng/Admin - Staff</i>	\$0	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$109
<i>Direct Construction Costs</i>	\$0	\$721	\$0	\$0	\$0	\$0	\$0	\$0	\$721
Total	\$90	\$1,001	\$0	\$0	\$0	\$0	\$0	\$0	\$1,091

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



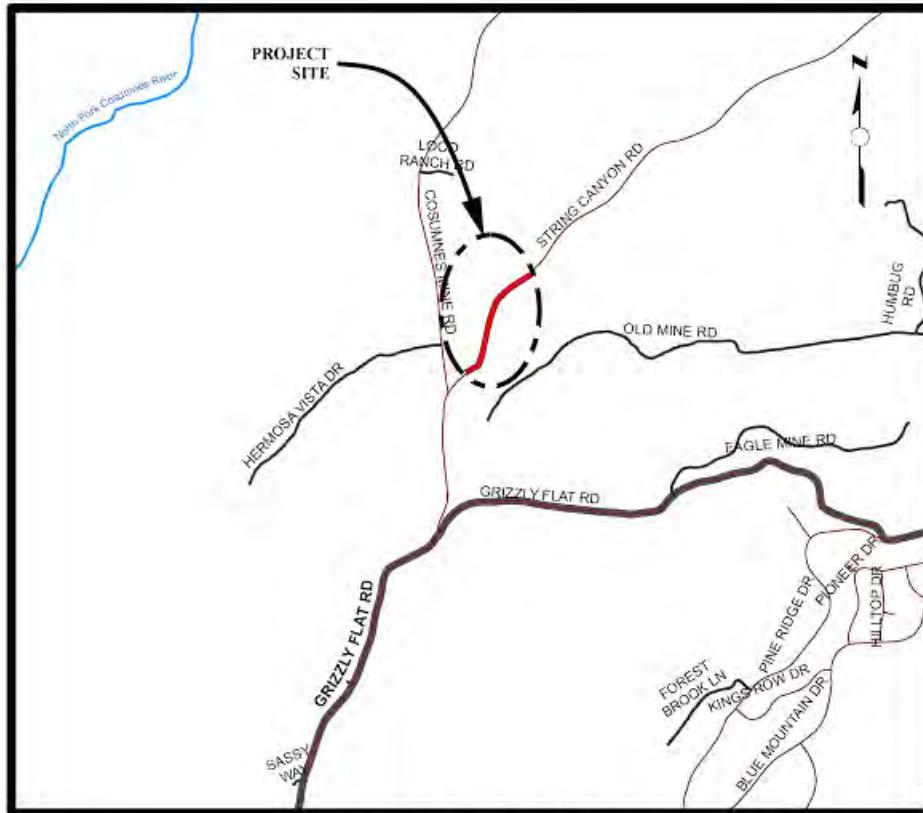
String Canyon Rd - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78705

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Three existing 24-inch culverts have failed resulting in a roadside slip out adjacent the edge of shoulder. The slip is approximately 50-feet long. The permanent repairs will include replacement of the existing culverts.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



String Canyon Rd - Slip Below Road

CIP Project Summary

Project No: 78705

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$37	\$362	\$0	\$0	\$0	\$0	\$0	\$0	\$399
<i>Road Fund/Discretionary</i>		\$3	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$33
<i>State Disaster Relief</i>		\$9	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Total		\$49	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$533

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$22
<i>Planning/Env - Staff</i>		\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$17
<i>Design - Consultant</i>		\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
<i>Design - Staff</i>		\$15	\$50	\$0	\$0	\$0	\$0	\$0	\$65
<i>Right of Way - Acquisition</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Right of Way - Staff</i>		\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<i>Construction Mgmt - Staff</i>		\$2	\$50	\$0	\$0	\$0	\$0	\$0	\$52
<i>Direct Construction Costs</i>		\$15	\$344	\$0	\$0	\$0	\$0	\$0	\$360
Total		\$49	\$483	\$0	\$0	\$0	\$0	\$0	\$533

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



TIM Fee Program Projects

Financing Plan & Tentative Schedule

Project No: TIM Prog

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4, 5

Project Description:

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

[Click for Interactive Map](#)

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Road Fund/Discretionary	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
TIM - El Dorado Hills Zn 8	\$1,137	\$130	\$89	\$89	\$414	\$89	\$695	\$1,439	\$4,082
TIM - Hwy 50	\$936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$936
TIM - Silva Valley Interchange Set Aside Zn 8	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
TIM - Zns 1-7	\$1,751	\$311	\$211	\$211	\$986	\$211	\$1,655	\$3,429	\$8,766
Total	\$4,230	\$441	\$300	\$300	\$1,400	\$300	\$2,350	\$4,868	\$14,189

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Aggregate	\$4,230	\$441	\$300	\$300	\$1,400	\$300	\$2,350	\$4,868	\$14,189
Total	\$4,230	\$441	\$300	\$300	\$1,400	\$300	\$2,350	\$4,868	\$14,189

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



Traffic Signal and Intersection Operational Improvements

Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4

Project Description:

This project includes unprogrammed CIP projects from the TIM Fee 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 Community Development Agency's Long Range Planning Division.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/05/13

[Click for Interactive Map](#)

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
TIM - El Dorado Hills Zn 8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,436	\$10,436
TIM - Zns 1-7		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,844	\$24,844
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,280	\$35,280

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Aggregate		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,280
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,280

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

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Transit Service Improvements

Financing Plan & Tentative Schedule

Project No: 53118

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 TIM Fee program can only fund capital expenditures, not operating cost.

Expenditures thru 6/30/2016: \$1,284,618

Project Initiation Date: 08/22/06

[Click for Interactive Map](#)

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Interim Highway 50 Variable TIM Fee	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688	\$1,688
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,013	\$4,013
Total	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,701	\$6,986

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Construction Mgmt - Consultant	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,701	\$6,986
Total	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,701	\$6,986

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



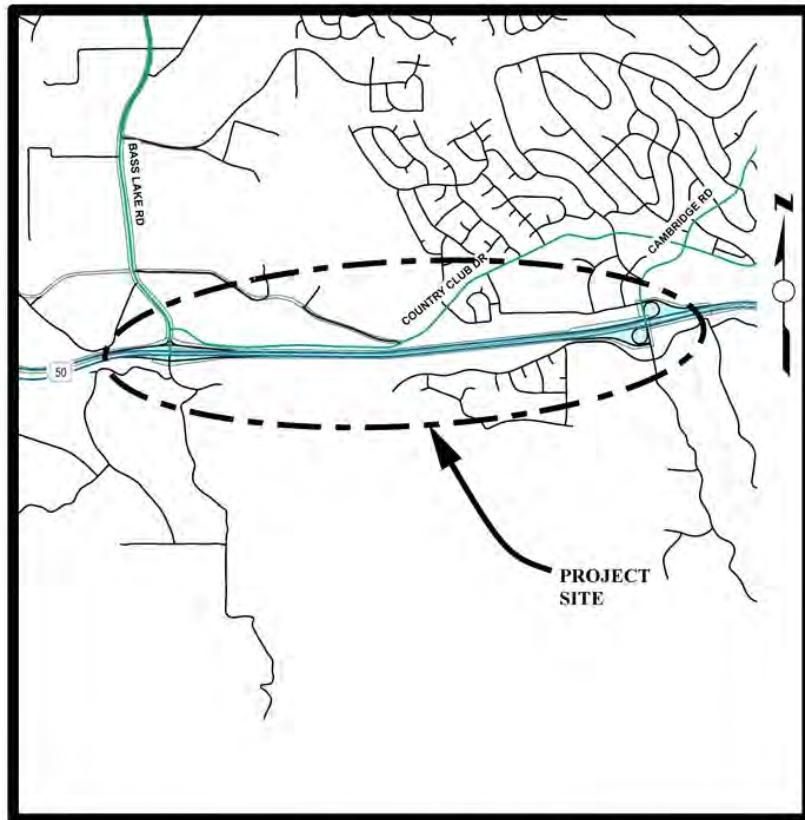
U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

Financing Plan & Tentative Schedule

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Bass Lake Road Interchange and the Cambridge Road Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements project (71330).

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

CIP Project Summary

Project No: GP148

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$8,831
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$8,831

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409	\$409
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818	\$818
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314	\$314
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,090	\$6,090
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$8,831

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



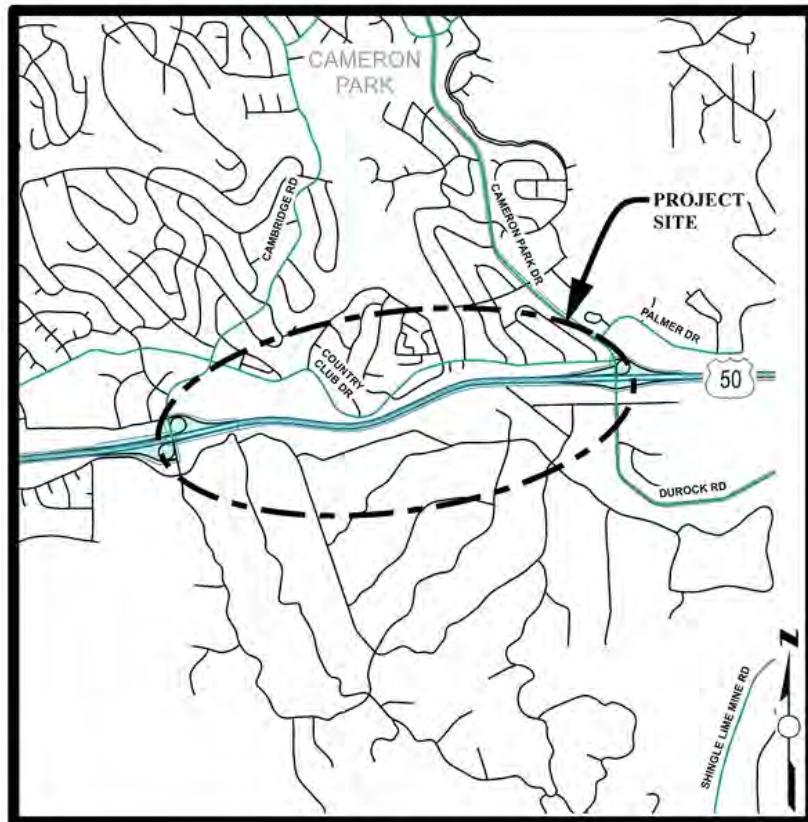
U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr

Financing Plan & Tentative Schedule

Project No: 53126

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Cambridge Road Interchange to Cameron Park Drive Interchange. Timing of construction to be concurrent with or after the Cambridge Road Interchange Improvements (GP149).

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to
Cameron Park Dr
CIP Project Summary**

Project No: 53126

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,744	\$8,744
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,744	\$8,744

All Figures in Thousands

Expenditures	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$153
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$606	\$606
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405	\$405
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,030	\$6,030
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,744	\$8,744

Project Schedule	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

Financing Plan & Tentative Schedule

Project No: 53127

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project provides eastbound continuous auxiliary lane from Cameron Park Drive Interchange to Ponderosa Road Interchange as determined necessary in the US 50/Cameron Park Drive PSR/PDS dated October 2008.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 12/15/08



U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

CIP Project Summary

Project No: 53127

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,381	\$8,381
Total		\$0	\$8,381	\$8,381						

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$428	\$428
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$906	\$906
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367	\$367
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,780	\$5,780
Total	\$0	\$8,381	\$8,381						

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



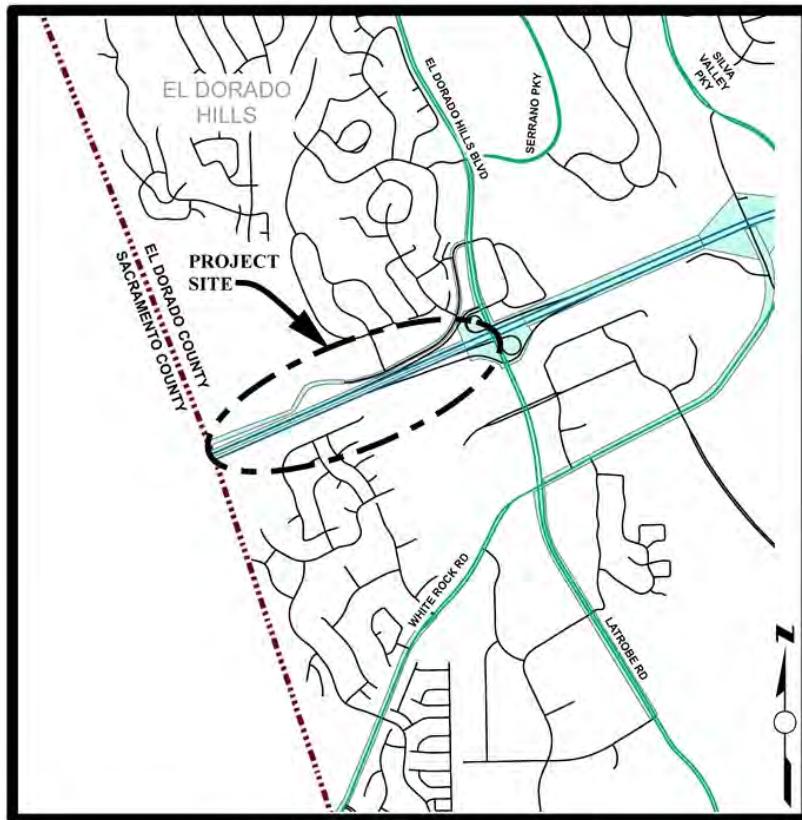
U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd

Financing Plan & Tentative Schedule

Project No: 53125

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 from El Dorado Hills Boulevard/Latrobe Road Interchange. This project will eventually connect to the City of Folsom's future Empire Ranch Road Interchange. Timing of construction to be concurrent with El Dorado Hills Blvd. Interchange (71323) or Empire Ranch Interchange. The City of Folsom is planning the update to the CDQA/NEPA for the Empire Ranch Interchange Environmental Impact Report.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Eastbound - Sacramento County
Line to El Dorado Hills Blvd**

CIP Project Summary

Project No: 53125

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511

All Figures in Thousands

Expenditures	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149	\$149
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498	\$498
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474	\$474
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,490	\$4,490
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511	\$6,511

Project Schedule	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



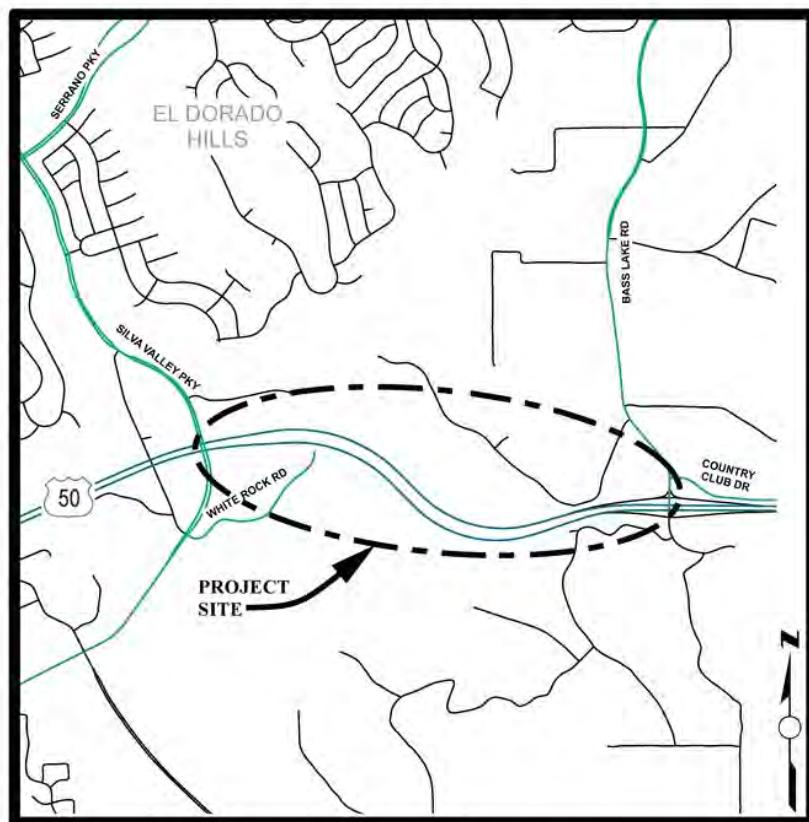
U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 53117

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50, connecting Bass Lake Road Interchange and the Silva Valley Parkway Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements (71330).

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/23/16



**U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to
Silva Valley Parkway**

CIP Project Summary

Project No: 53117

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$5,467	\$0	\$5,467
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$5,467	\$0	\$5,467

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$277	\$0	\$277
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Design Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$554	\$0	\$554
Design Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$266
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770	\$0	\$3,770
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$5,467	\$0	\$5,467

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



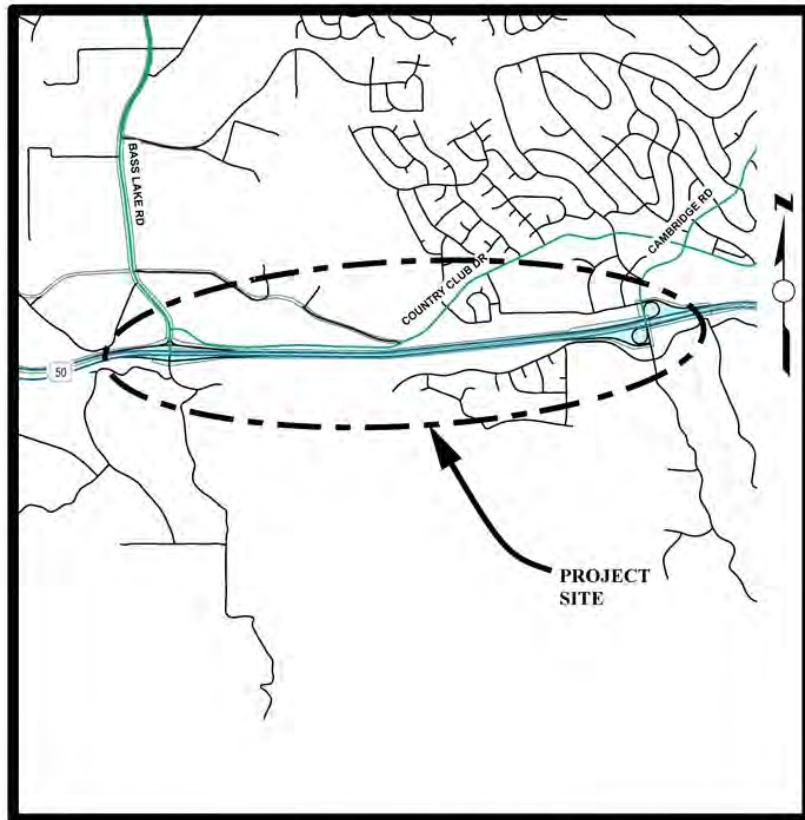
U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road

Financing Plan & Tentative Schedule

Project No: GP149

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50 connecting Cambridge Road Interchange to Bass Lake Road Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements project (GP148 and/or 71330).

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road

CIP Project Summary

Project No: GP149

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686

All Figures in Thousands

Expenditures	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399	\$399
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$698
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$599	\$599
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,990	\$5,990
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,686	\$8,686

Project Schedule	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



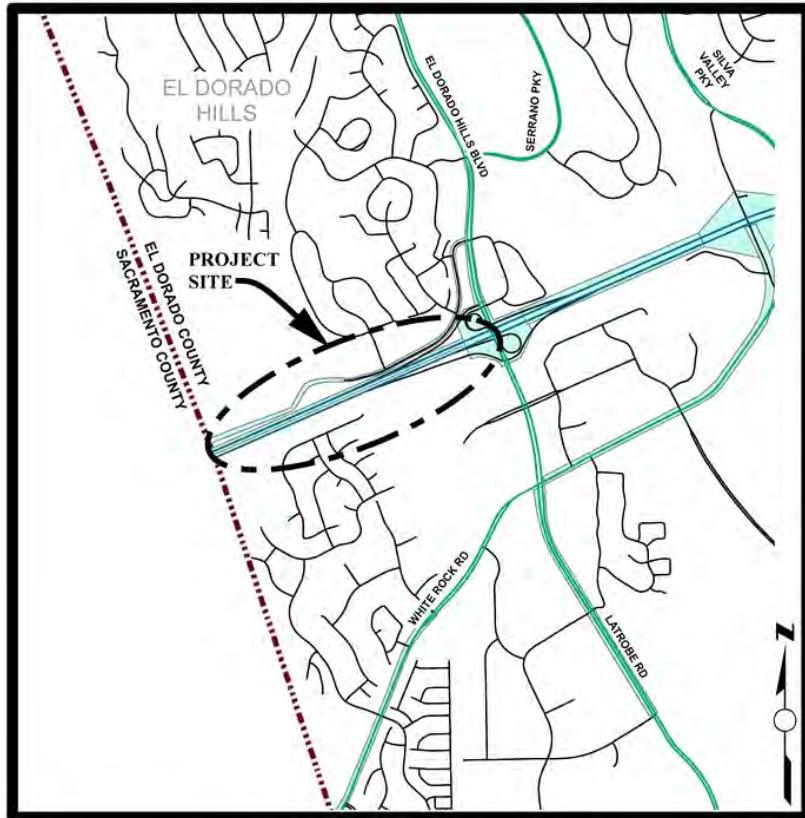
U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 53115

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$9,904

Project Initiation Date: 06/08/10



**U.S. 50 Auxiliary Lane Westbound - El Dorado Hills
Boulevard to Sacramento County Line**

CIP Project Summary

Project No: 53115

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>TIM - Hwy 50 - Blackstone</i>		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612	\$5,621
Total		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612	\$5,621

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287	\$287
<i>Planning/Env - Staff</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$110
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474	\$474
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281	\$281
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,870	\$3,870
Total	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,612	\$5,621

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



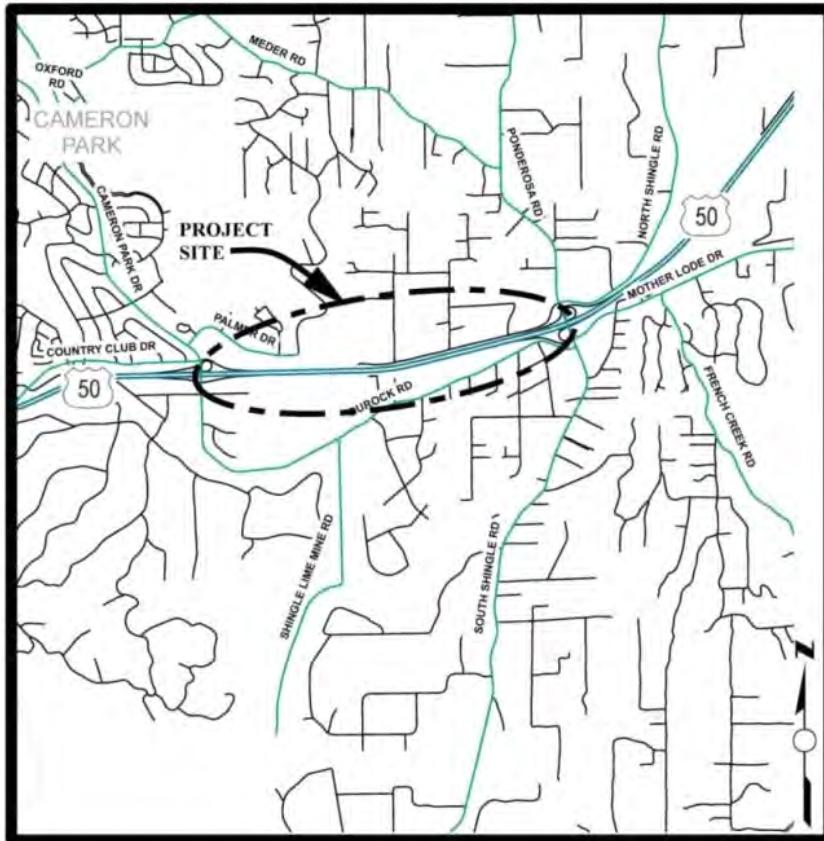
U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr

Financing Plan & Tentative Schedule

Project No: 53128

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50, connecting Cameron Park Drive Interchange to Ponderosa Road Interchange. Timing of construction to be concurrent with or after the Ponderosa Road Interchange Improvements project (71333).

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to
Cameron Park Dr**
CIP Project Summary

Project No: 53128

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,961	\$8,961
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,961	\$8,961

All Figures in Thousands

Expenditures	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$168
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$920
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316	\$316
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527	\$527
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,180	\$6,180
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,961	\$8,961

Project Schedule	<i>Prior FY*</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>	<i>FY 21/22</i>	<i>FY 22/23- 26/27</i>	<i>FY 27/28- 36/37</i>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



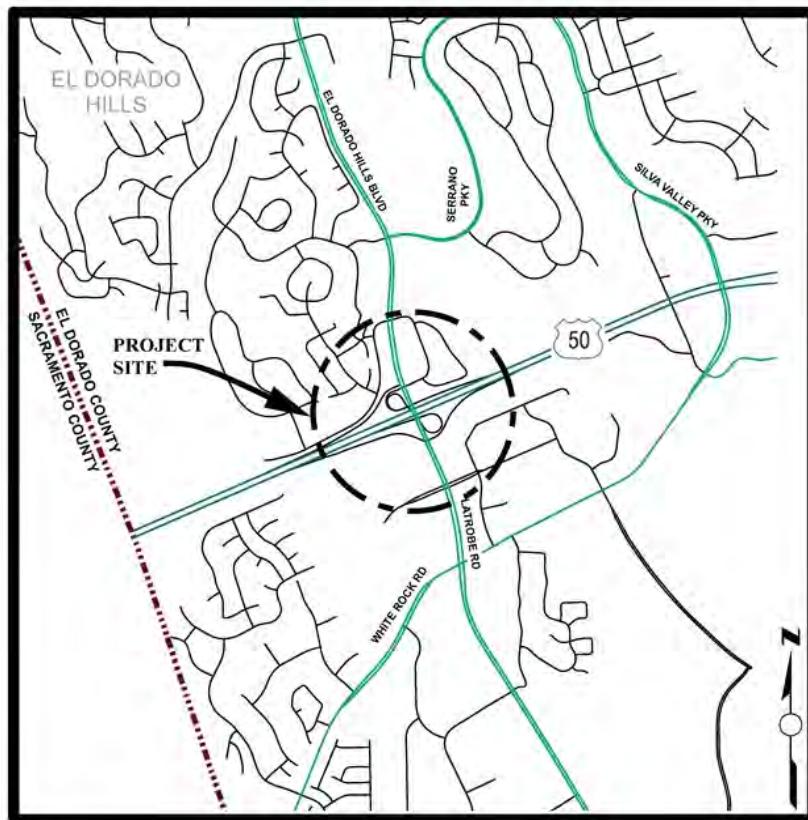
U.S. 50 HOV Lanes Phase 0

Financing Plan & Tentative Schedule

Project No: 53124

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Part of a larger project to reconstruct the interchange and provide US 50 and El Dorado Hills Interchange with HOV lanes and ramp metering. Complete reconstruction of this interchange is being phased to align improvement needs, construction staging within the US 50 corridor, and available funding. This Phase improves the on-ramp and off-ramp for westbound US 50. Project includes roadwork, ramp metering, bridge structure, retaining walls, barrier, and traffic signal modifications.

Expenditures thru 6/30/2016: \$17,708,551

Project Initiation Date: 08/01/11



U.S. 50 HOV Lanes Phase 0

CIP Project Summary

Project No: 53124

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Corridor Mobility Improvement Account		\$14,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,712
Local Funds - Tribe		\$3,033	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038
Road Fund/Discretionary		\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Total		\$17,764	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$17,769

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Consultant	\$1,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094
Design - Staff	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228
Right of Way - Acquisition	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Consultant	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Right of Way - Staff	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130
Construction Mgmt - Staff	\$1,102	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107
Direct Construction Costs	\$13,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,605
Total	\$17,764	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$17,769

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



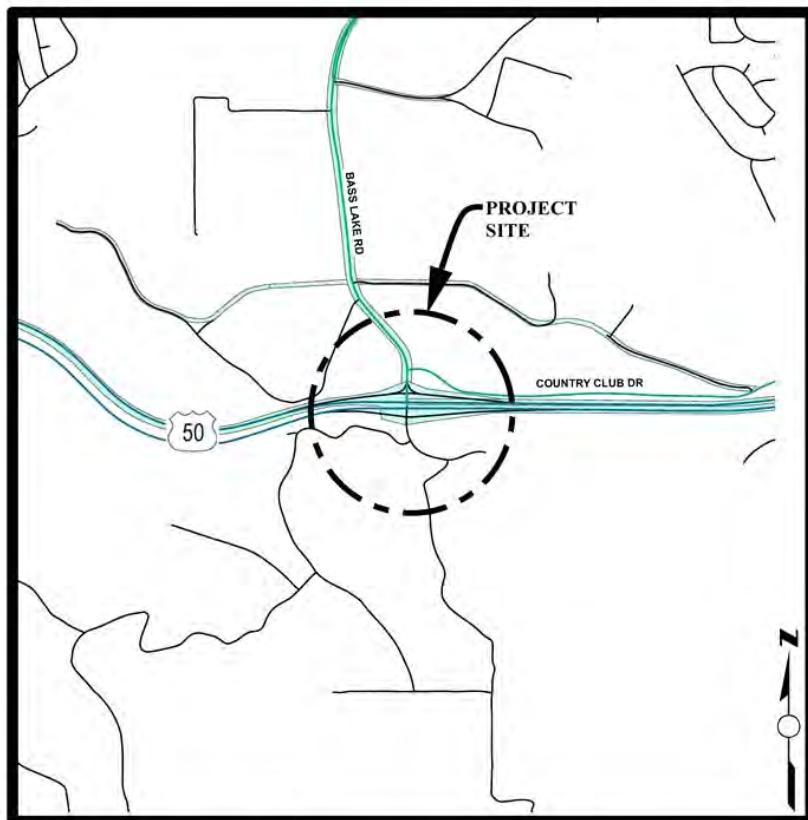
U.S. 50/Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Phase 1 of a larger project for the complete reconstruction of the Bass Lake Road Interchange. 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. Phase 1 assumes bridge replacement. Phase 2 (GP148) is assumed to include additional ramp and road widenings. This project needs to coordinate with US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148) and US 50 Westbound Auxiliary Lane from Cambridge Road Interchange to Bass Lake Road Interchange (GP149).

Expenditures thru 6/30/2016: \$22,156

Project Initiation Date: 08/22/06



U.S. 50/Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 71330

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advance BLHPFFP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Interim Highway 50 Variable TIM Fee		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
TIM - El Dorado Hills Zn 8		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
TIM - Hwy 50		\$10	\$0	\$0	\$0	\$0	\$0	\$1,768	\$3,583	\$5,360
TIM - Zns 1-7		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Total		\$22	\$0	\$0	\$0	\$0	\$0	\$1,768	\$4,083	\$5,872

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant		\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$255
Planning/Env - Staff		\$20	\$0	\$0	\$0	\$0	\$129	\$0	\$149
Design - Consultant		\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Design - Staff		\$1	\$0	\$0	\$0	\$0	\$308	\$0	\$310
Construction Mgmt - Consultant		\$0	\$0	\$0	\$0	\$0	\$50	\$303	\$353
Construction Mgmt - Staff		\$0	\$0	\$0	\$0	\$0	\$25	\$230	\$255
Direct Construction Costs		\$0	\$0	\$0	\$0	\$0	\$500	\$3,550	\$4,050
Total		\$22	\$0	\$0	\$0	\$0	\$1,768	\$4,083	\$5,872

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



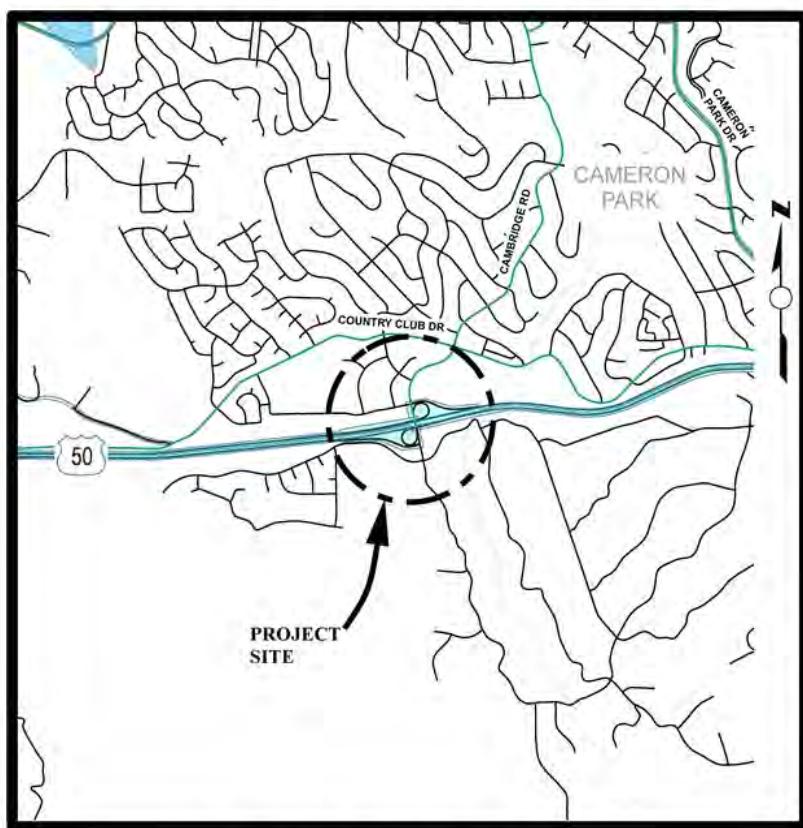
U.S. 50/Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71332

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Phase 1 Improvements to Cambridge Road Interchange. 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 (GP149).

This project shall also be coordinated with the US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148), US 50 Eastbound Auxiliary Lane from Cambridge Road Interchange to Cameron Park Interchange (53126) and US 50 Westbound Auxiliary Lane from Cambridge Road Interchange to Bass Lane Road Interchange (GP149).

Expenditures thru 6/30/2016: \$38,692

Project Initiation Date: 08/22/06



U.S. 50/Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 71332

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
State Transportation Impact Mitigation Fee		\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
TIM - Hwy 50		\$1	\$0	\$0	\$0	\$0	\$0	\$555	\$8,019	\$8,575
TIM - Zns 1-7		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$39	\$0	\$0	\$0	\$0	\$0	\$555	\$8,019	\$8,613

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$25	\$0	\$0	\$0	\$0	\$0	\$405	\$0	\$430
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$158
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
Design - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$388	\$394
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391	\$391
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,940	\$5,940
Total	\$39	\$0	\$0	\$0	\$0	\$0	\$555	\$8,019	\$8,613

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



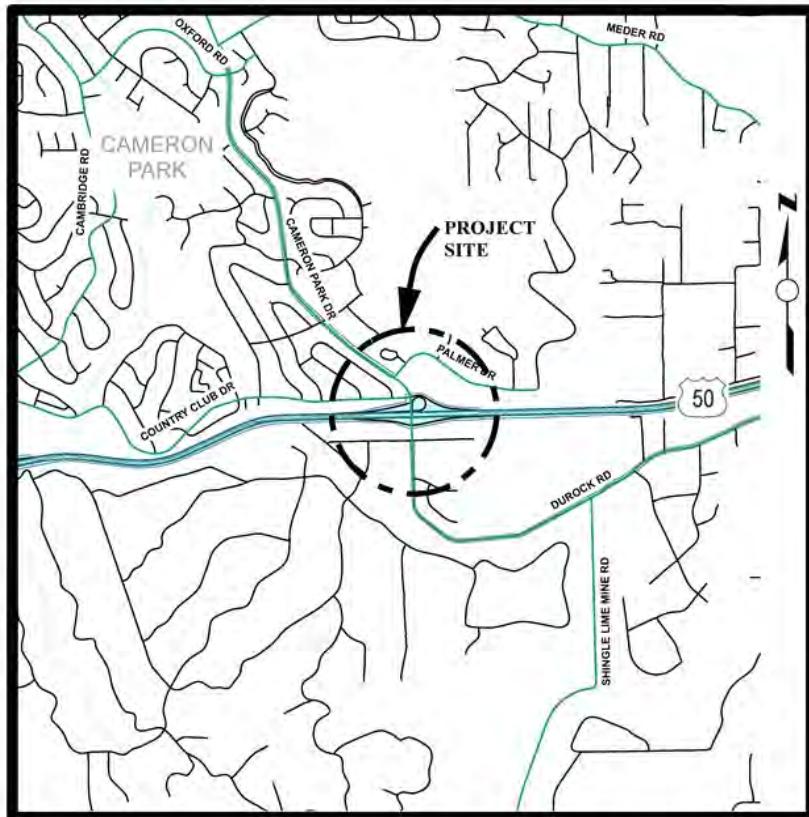
U.S. 50/Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 1 in US 50/Cameron Park Drive PSR/PDS dated October 2008 consisting of reconstruction of the existing US50 bridges to widen Cameron Park Drive to eight lanes under the undercrossing for a 20-year design life. The project includes widening Cameron Park Drive to 3 through lanes each direction at Palmer and widening all ramps to 2 lanes.

It will be coordinated with US50 Eastbound Auxiliary Lanes from Cambridge Road Interchange to Cameron Park Drive Interchange (53126), US 50 Eastbound Auxiliary Lanes from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127) and US 50 Westbound Auxiliary Lanes from Ponderosa Road Interchange to Cameron Park Drive Interchange (53128).

Expenditures thru 6/30/2016: \$1,140,512

Project Initiation Date: 08/22/06



U.S. 50/Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 72361

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Hwy 50		\$545	\$250	\$53	\$0	\$0	\$0	\$0	\$85,770	\$86,618
TIM - Zns 1-7		\$589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589
Traffic Impact Mitigation Fee (West Slope)		\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Total		\$1,211	\$250	\$53	\$0	\$0	\$0	\$0	\$85,770	\$87,284

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$750	\$200	\$33	\$0	\$0	\$0	\$0	\$3,263	\$4,246
Planning/Env - Staff	\$393	\$50	\$20	\$0	\$0	\$0	\$0	\$137	\$600
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,006
Design - Staff	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$4,631	\$4,686
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,307	\$16,307
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607	\$607
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$93	\$100
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,269	\$2,269
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,462	\$48,462
Total	\$1,211	\$250	\$53	\$0	\$0	\$0	\$0	\$85,770	\$87,284

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



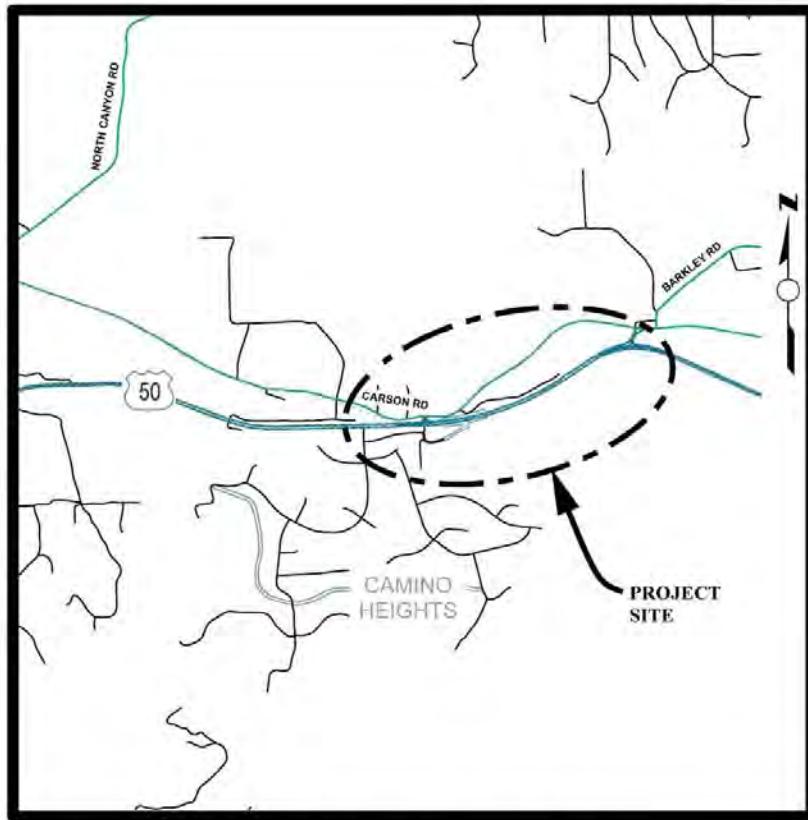
U.S. 50/Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 71319

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The current goal of the US 50 Camino Area Safety Improvement Project is to improve access and reduce accidents. A preliminary study completed and approved by Caltrans in 2010 looked at alternatives and recommended limiting at grade crossings, improve parallel capacity and suggested extending Pondorado Road north to a future US 50 undercrossing. Caltrans is the lead agency on this project and is working on a final Project Study Report and Environmental document that can lead to a design and construction phase if funding is available. The County is providing oversight for this Caltrans project and possible portions of future local road construction.

Expenditures thru 6/30/2016: \$650,769

Project Initiation Date: 06/30/97



U.S. 50/Camino Area Safety Project

CIP Project Summary

Project No: 71319

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Safety Improvement Program		\$251	\$647	\$202	\$752	\$1,254	\$0	\$0	\$0	\$3,105
Road Fund/Discretionary		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
RSTP Exchange Funds-Rural-EDCTC		\$291	\$65	\$22	\$84	\$183	\$0	\$0	\$0	\$644
State Transportation Impact Mitigation Fee		\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
TIM - Hwy 50		\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299
Total		\$929	\$711	\$224	\$835	\$1,437	\$0	\$0	\$0	\$4,137

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$670	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$735
Planning/Env - Staff	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Design - Consultant	\$39	\$152	\$39	\$0	\$0	\$0	\$0	\$0	\$230
Design - Staff	\$14	\$53	\$14	\$0	\$0	\$0	\$0	\$0	\$80
Right of Way - Acquisition	\$94	\$363	\$94	\$0	\$0	\$0	\$0	\$0	\$550
Right of Way - Consultant	\$14	\$53	\$14	\$0	\$0	\$0	\$0	\$0	\$80
Right of Way - Staff	\$7	\$26	\$7	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Consultant	\$0	\$0	\$48	\$64	\$288	\$0	\$0	\$0	\$400
Construction Mgmt - Staff	\$0	\$0	\$10	\$13	\$58	\$0	\$0	\$0	\$80
Direct Construction Costs	\$0	\$0	\$0	\$759	\$1,092	\$0	\$0	\$0	\$1,850
Total	\$929	\$711	\$224	\$835	\$1,437	\$0	\$0	\$0	\$4,137

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



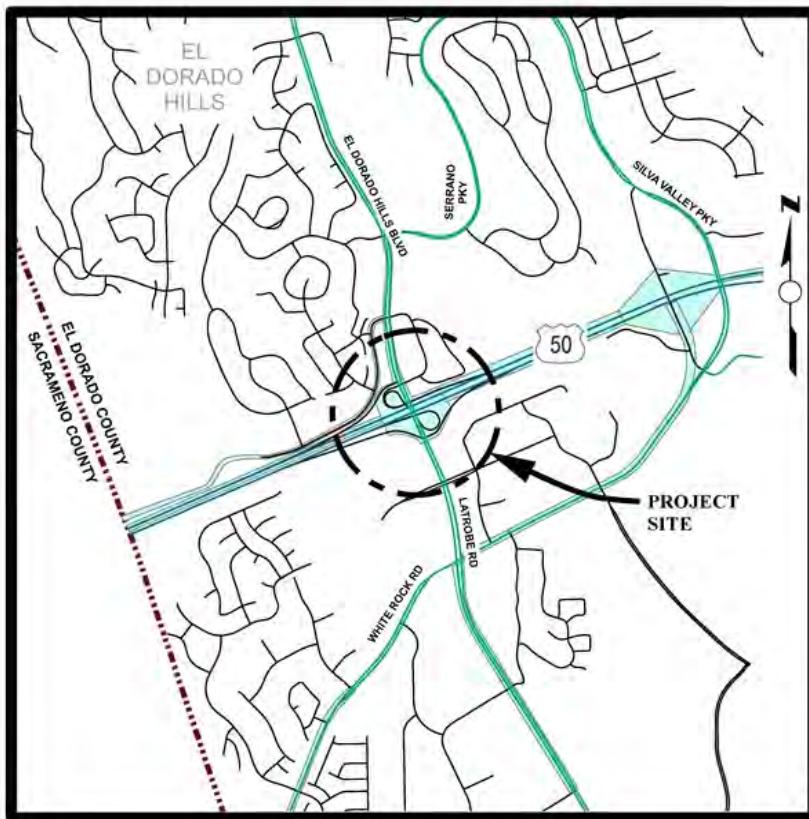
U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

Financing Plan & Tentative Schedule

Project No: 71323

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Part of larger project to reconstruct the interchange and widen Latrobe Rd/El Dorado Hills Boulevard. Complete reconstruction is being phased to align improvement needs, construction staging within US 50 corridor, and available funding. This phase improves on/off-ramps for eastbound US 50 and widens Latrobe Road/El Dorado Hills Boulevard. Design to be coordinated with US 50 Westbound Auxiliary Lane from El Dorado Hills Blvd. Interchange to the County Line (53115) and US 50 Eastbound Auxiliary Lane from County Line to El Dorado Hills Blvd. Interchange (53125).

Expenditures thru 6/30/2016: \$549,655

Project Initiation Date: 02/11/08



U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

CIP Project Summary

Project No: 71323

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>El Dorado Hills Road Impact Fee</i>		\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
<i>TIM - El Dorado Hills Zn 8</i>		\$280	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,382
Total		\$550	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,652

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$378	\$0	\$378
<i>Planning/Env - Staff</i>	\$3	\$0	\$0	\$0	\$0	\$0	\$197	\$0	\$200
<i>Design - Consultant</i>	\$194	\$0	\$0	\$0	\$0	\$0	\$496	\$0	\$690
<i>Design - Staff</i>	\$73	\$0	\$0	\$0	\$0	\$0	\$384	\$0	\$458
<i>Right of Way - Acquisition</i>	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
<i>Right of Way - Consultant</i>	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<i>Right of Way - Staff</i>	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$517	\$567
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$275	\$300
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$4,780	\$5,780
Total	\$550	\$0	\$0	\$0	\$0	\$0	\$2,530	\$5,572	\$8,652

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



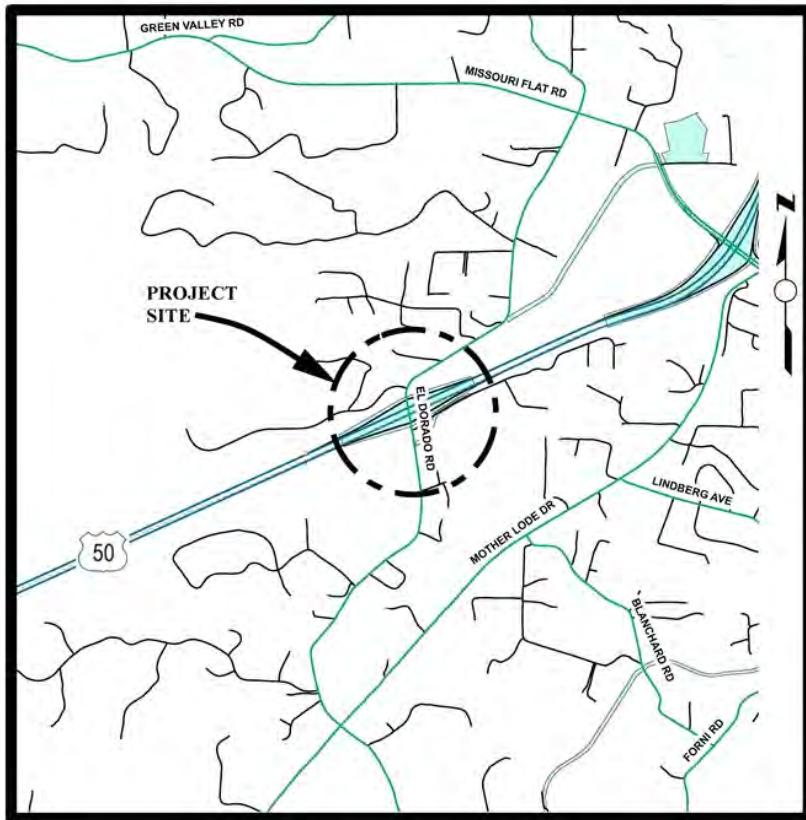
U.S. 50/El Dorado Road Interchange Improvements - Ph 1

Financing Plan & Tentative Schedule

Project No: 71347

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Phase 1 project includes signalization and widening of existing ramps and minor widening / lane adjustments on El Dorado Road. See project #71376 for Phase 2 improvements.

Expenditures thru 6/30/2016: \$181,448

Project Initiation Date: 08/22/06



U.S. 50/El Dorado Road Interchange Improvements - Ph 1

CIP Project Summary

Project No: 71347

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Road Fund/Discretionary		(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
RSTP Exchange Funds-Rural-EDCTC		\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
TIM - Hwy 50		\$26	\$0	\$0	\$0	\$0	\$0	\$664	\$4,316	\$5,005
TIM - Zns 1-7		\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Total		\$181	\$0	\$0	\$0	\$0	\$0	\$664	\$4,316	\$5,161

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$136	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$146
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$82
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Design - Staff	\$31	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$516
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$153
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322	\$322
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,602	\$3,602
Total	\$181	\$0	\$0	\$0	\$0	\$0	\$664	\$4,316	\$5,161

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



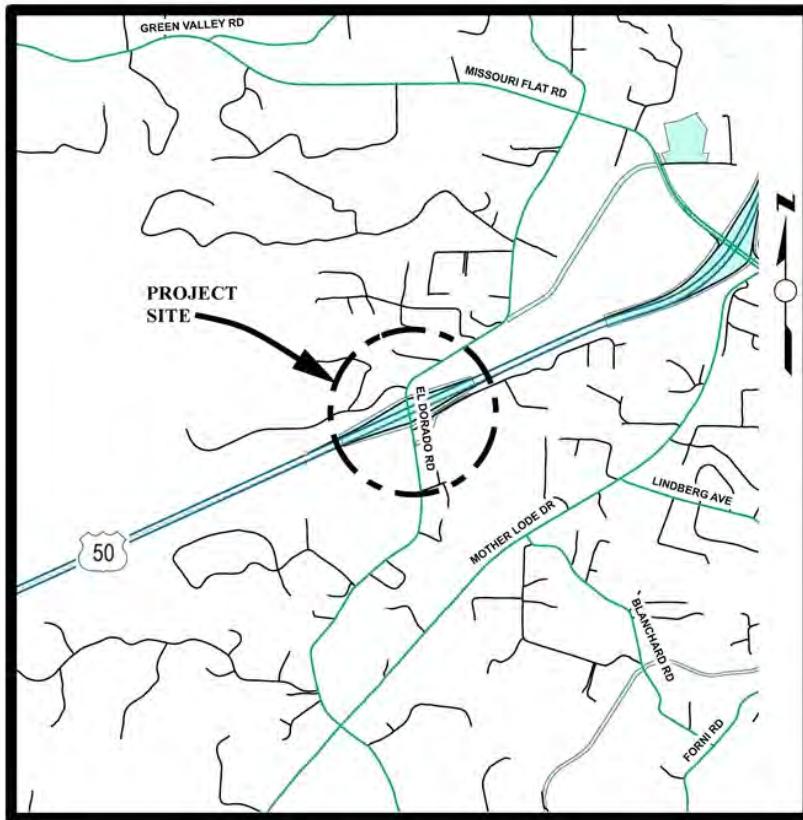
U.S. 50/El Dorado Road Interchange Phase 2

Financing Plan & Tentative Schedule

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 for Phase 1 improvements.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



U.S. 50/El Dorado Road Interchange Phase 2

CIP Project Summary

Project No: 71376

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,475	\$10,475
Total		\$0	\$10,475	\$10,475						

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$560
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$260
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207	\$207
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,878	\$6,878
Total	\$0	\$10,475	\$10,475						

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



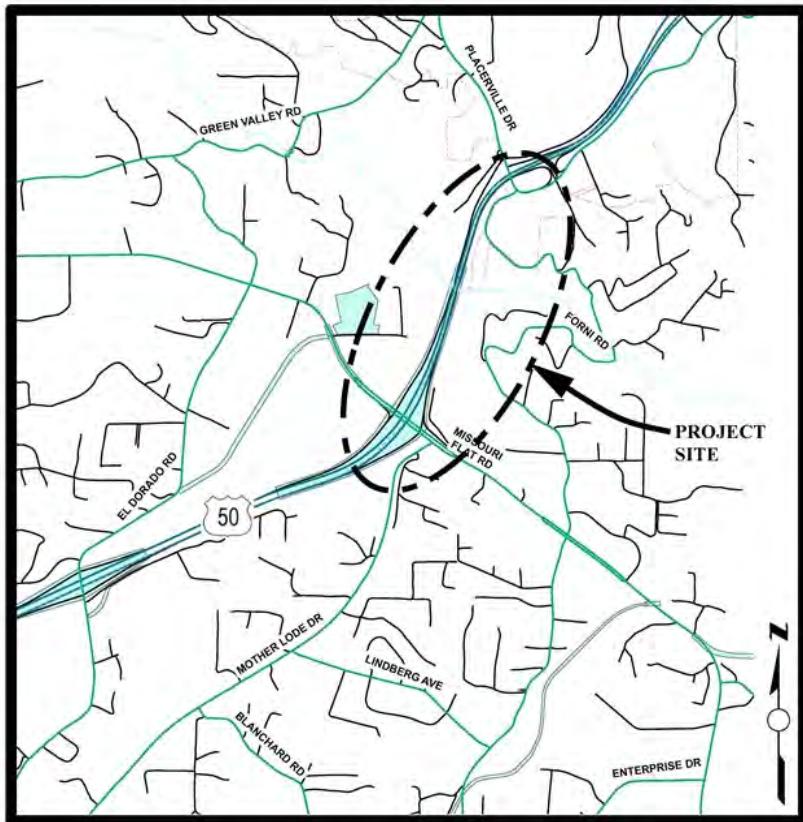
U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

Financing Plan & Tentative Schedule

Project No: 71359

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project Phase 1B.2 is the second phase of the class 1 bike path and pedestrian facility between Missouri Flat Road and Placerville Drive. The Phase 1B.2 project will construct the bike and pedestrian facility portion between Weber Creek bridge and Placerville Drive overcrossing with design features compatible with the future Western Placerville Interchange Improvement Project.

Expenditures thru 6/30/2016: \$266,059

Project Initiation Date: 08/01/12



U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

CIP Project Summary

Project No: 71359

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Congestion Mitigation and Air Quality Program		\$828	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
Master Circulation & Funding Plan Financing		\$446	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109
Total		\$1,274	\$903	\$0	\$0	\$0	\$0	\$0	\$0	\$2,177

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Design - Consultant	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Design - Staff	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$61	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$131
Construction Mgmt - Staff	\$40	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Direct Construction Costs	\$835	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635
Total	\$1,274	\$903	\$0	\$0	\$0	\$0	\$0	\$0	\$2,177

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

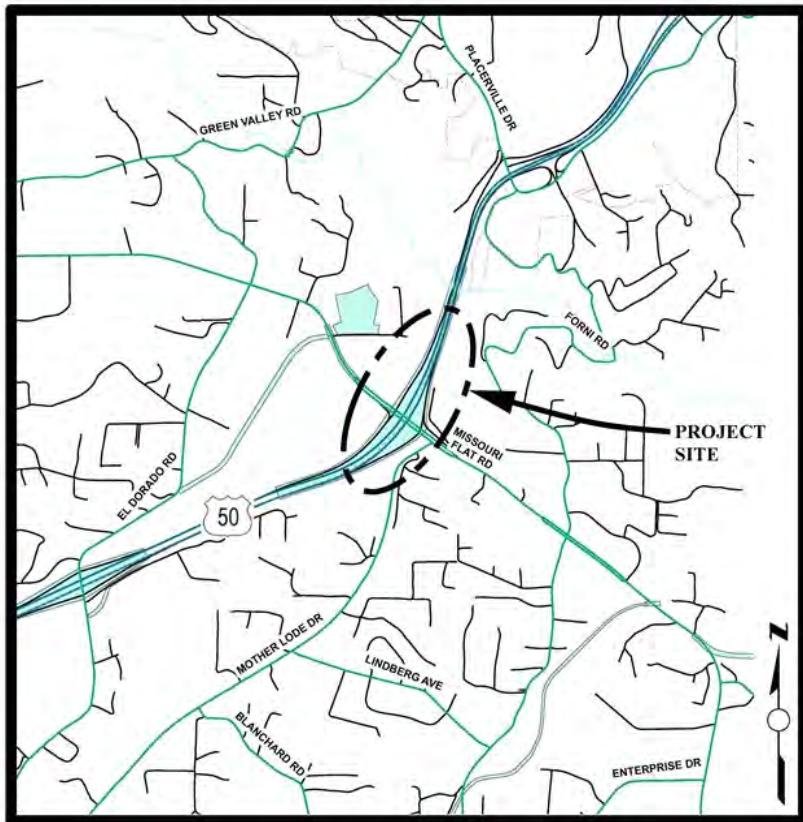


U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration Financing Plan & Tentative Schedule

Project No: 71346

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$301,309

Project Initiation Date: 05/05/09



**U.S. 50/Missouri Flat Road Interchange Improvements -
Phase 1C Riparian Restoration**

CIP Project Summary

Project No: 71346

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Master Circulation & Funding Plan Financing</i>		\$1,100	\$632	\$34	\$34	\$34	\$34	\$0	\$0	\$1,868
<i>Road Fund/Discretionary</i>		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total		\$1,100	\$632	\$34	\$34	\$34	\$34	\$0	\$0	\$1,868

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Planning/Env - Consultant</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Planning/Env - Staff</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Design - Consultant</i>		\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$65
<i>Design - Staff</i>		\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$206
<i>Right of Way - Acquisition</i>		\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$22
<i>Right of Way - Consultant</i>		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<i>Right of Way - Staff</i>		\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$21
<i>Construction Mgmt - Consultant</i>		\$10	\$20	\$0	\$0	\$0	\$0	\$0	\$30
<i>Construction Mgmt - Staff</i>		\$70	\$78	\$0	\$0	\$0	\$0	\$0	\$148
<i>Direct Construction Costs</i>		\$700	\$500	\$0	\$0	\$0	\$0	\$0	\$1,200
<i>Env Monitoring - Consultant</i>		\$0	\$30	\$30	\$30	\$30	\$0	\$0	\$150
<i>Env Monitoring - Staff</i>		\$0	\$4	\$4	\$4	\$4	\$0	\$0	\$20
Total		\$1,100	\$632	\$34	\$34	\$34	\$0	\$0	\$1,868

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



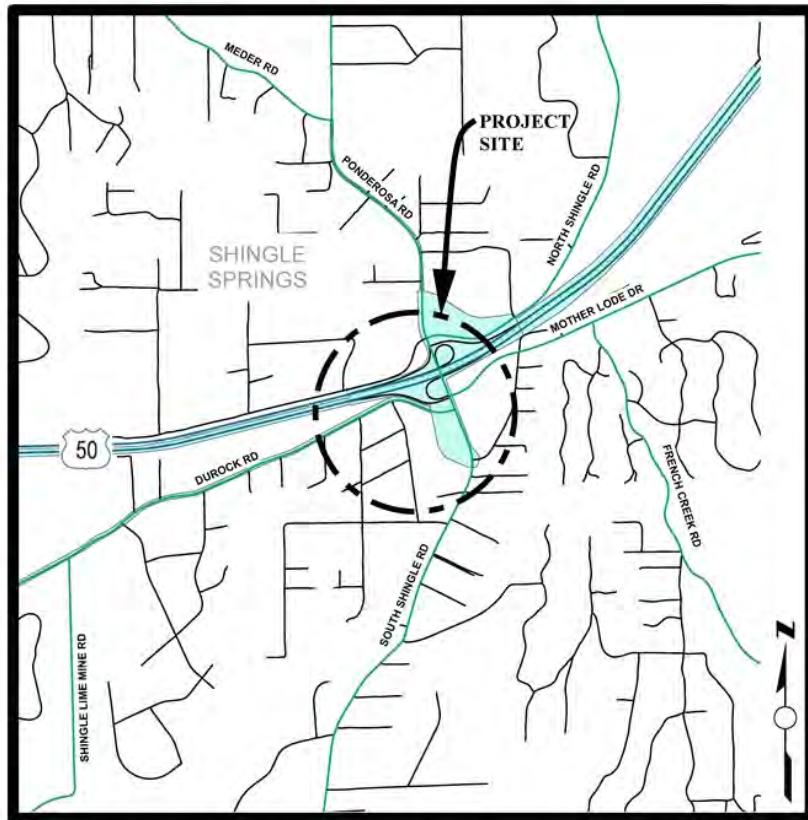
U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

Financing Plan & Tentative Schedule

Project No: 71338

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project Description:

This project includes realignment of approximately 1/4 mile of Durock Road to South Shingle Road/Sunset Lane and signalization of the new intersection. Durock Road will be two through lanes with turn pockets at the intersection. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333). 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), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339) and US 50 Eastbound Auxiliary Lane from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127).

Expenditures thru 6/30/2016: \$14,600

Project Initiation Date: 02/11/08



U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

CIP Project Summary

Project No: 71338

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Hwy 50		\$7	\$0	\$0	\$0	\$0	\$0	\$1,029	\$8,837	\$9,873
TIM - Zns 1-7		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Total		\$15	\$0	\$0	\$0	\$0	\$0	\$1,029	\$8,837	\$9,880

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$69
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$960	\$0	\$964
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,629	\$2,629
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$69
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934	\$934
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,119	\$5,119
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28	\$28
Env Monitoring - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$3
Total	\$15	\$0	\$0	\$0	\$0	\$0	\$1,029	\$8,837	\$9,880

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



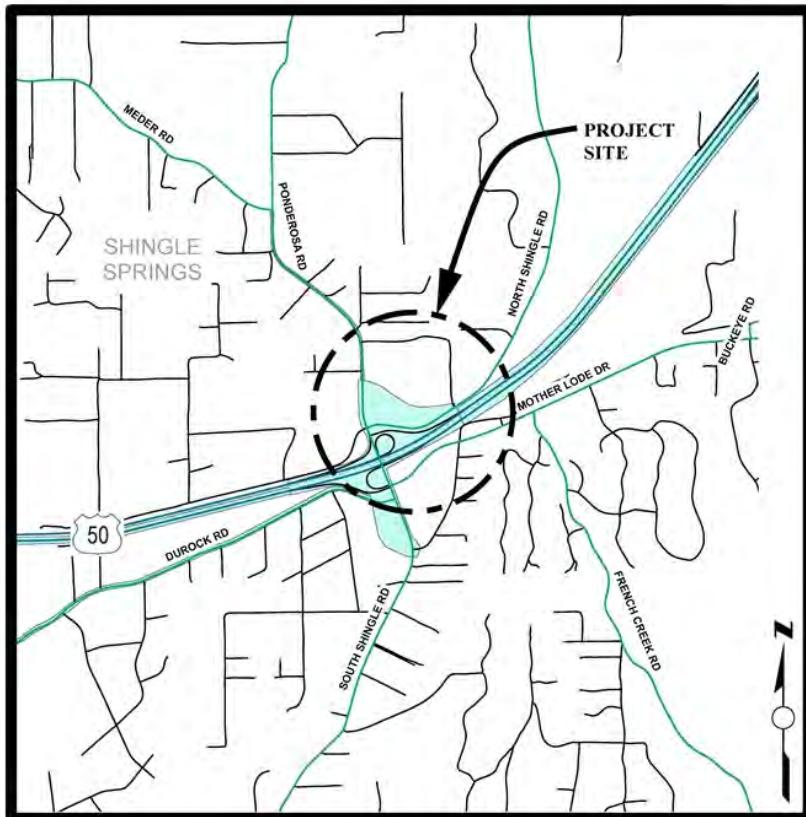
U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

Financing Plan & Tentative Schedule

Project No: 71339

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 signalizing the new intersection. Realigned North Shingle Road will be two through lanes with turn pockets at the intersection. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (project 71333). Preliminary engineering for this phase shall be performed under the interchange project. Work needs to be coordinated with 71333, 71338, and 53128.

Expenditures thru 6/30/2016: \$9,254

Project Initiation Date: 02/11/08



U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

CIP Project Summary

Project No: 71339

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Hwy 50		\$5	\$0	\$0	\$0	\$0	\$0	\$1,035	\$5,891	\$6,930
TIM - Zns 1-7		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Total		\$9	\$0	\$0	\$0	\$0	\$0	\$1,035	\$5,891	\$6,935

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$69
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$966	\$0	\$969
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864	\$864
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$21
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$35
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$747	\$747
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,148	\$4,148
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$62
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Total	\$9	\$0	\$0	\$0	\$0	\$0	\$1,035	\$5,891	\$6,935

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



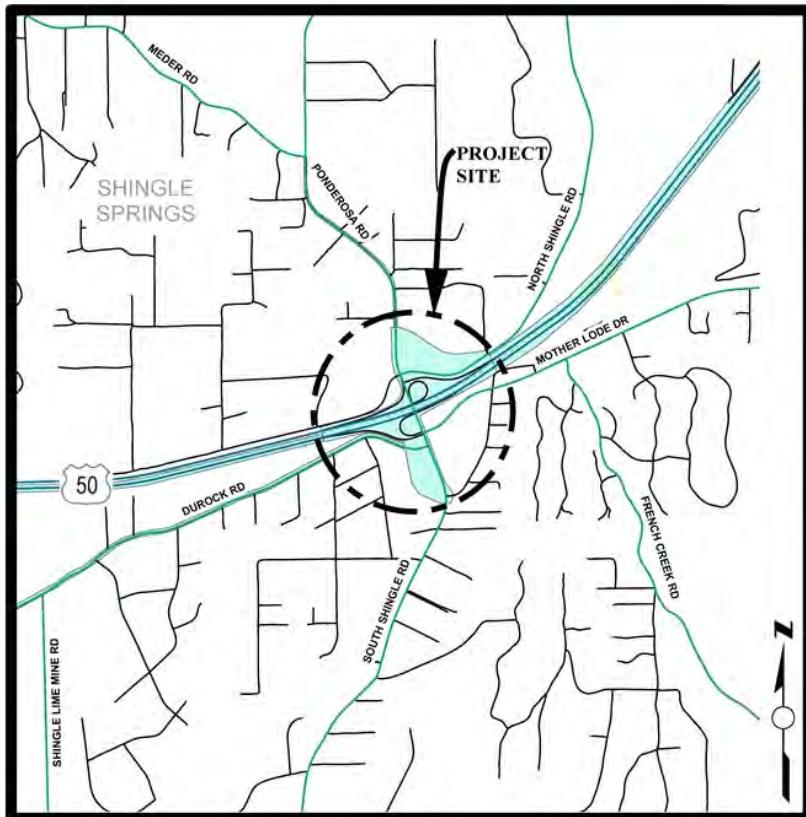
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 loop on-ramp, ramp widenings, and widening of Ponderosa Road, Mother Lode Drive and South Shingle Road. Preliminary engineering for all phases (projects 71333, 71338 and 71339) shall be performed under the interchange project. This project requires the construction of US 50 /Ponderosa Road - North Shingle Road Realignment (project 71338) and US 50 / Ponderosa Road Interchange - Durock Road Realignment (project 71339). This project shall also be coordinated with US 50 Eastbound Auxiliary Lanes - Cameron Park Interchange to Ponderosa Road Interchange (53127), and US 50 Westbound Auxiliary Lanes - Ponderosa Road Interchange to Cameron Park Drive Interchange (53128).

Expenditures thru 6/30/2016: \$1,114,885

Project Initiation Date: 02/13/07



U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

CIP Project Summary

Project No: 71333

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Interim Highway 50 Variable TIM Fee		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Road Fund/Discretionary		\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
TIM - Hwy 50		\$601	\$0	\$0	\$0	\$0	\$0	\$0	\$21,438	\$22,039
TIM - Zns 1-7		\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505
Traffic Impact Mitigation Fee (West Slope)		\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Total		\$1,188	\$0	\$0	\$0	\$0	\$0	\$0	\$21,438	\$22,625

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854
Planning/Env - Staff	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294	\$294
Design - Staff	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635	\$2,667
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$906	\$906
Right of Way - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$91	\$104
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$126	\$137
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$489	\$489
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,408	\$2,408
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,488	\$14,488
Total	\$1,188	\$0	\$0	\$0	\$0	\$0	\$0	\$21,438	\$22,625

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



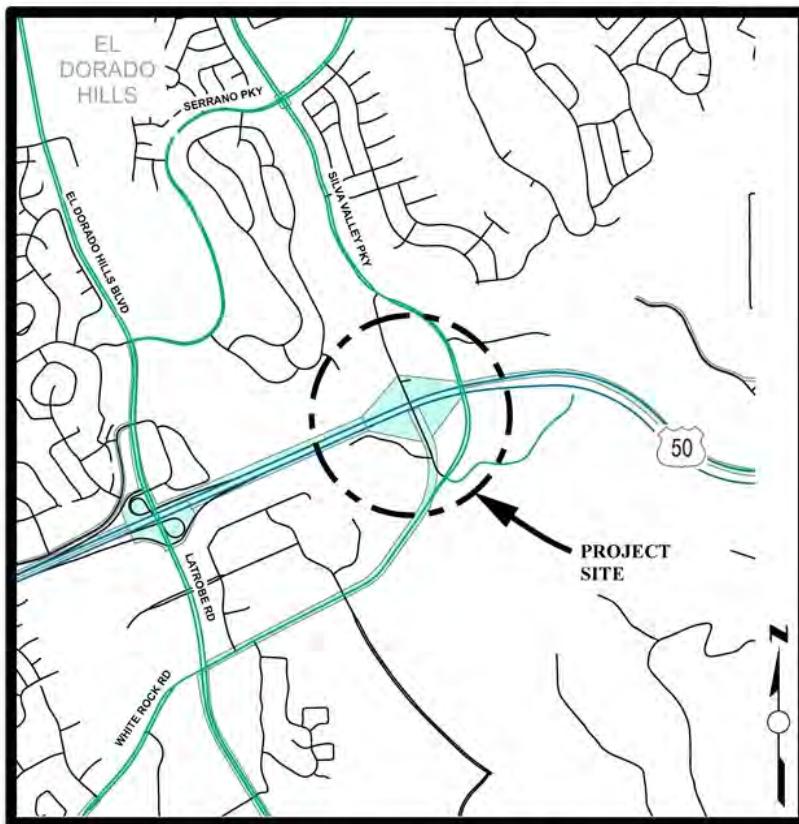
U.S. 50/Silva Valley Parkway Interchange - Phase 1

Financing Plan & Tentative Schedule

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project will construct a new U.S. 50 freeway interchange at Silva Valley Parkway in El Dorado Hills. The project includes a realignment of Silva Valley Parkway, a new bridge to carry Silva Valley Parkway traffic over U.S. 50, new on ramps and off ramps for both directions of U.S. 50, and auxiliary lanes between the new interchange and the interchange at El Dorado Hills Boulevard/Latrobe Road.

Expenditures thru 6/30/2016: \$50,962,964

Project Initiation Date: 09/12/05



U.S. 50/Silva Valley Parkway Interchange - Phase 1

CIP Project Summary

Project No: 71328

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Developer Advance Silva Valley IC		\$5,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,602
Miscellaneous Reimbursement		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Road Fund/Discretionary		\$591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591
Silva Valley Interchange Set Aside		\$22,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,751
State-Local Partnership Program (SLPP)		\$941	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$949
TIM - Silva Valley Interchange Set Aside Zn 8		\$23,761	\$561	\$0	\$0	\$0	\$0	\$0	\$0	\$24,322
Utility Agency - EID		\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
Total		\$53,831	\$569	\$0	\$0	\$0	\$0	\$0	\$0	\$54,400

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$573
Planning/Env - Staff	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$688
Design - Consultant	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256
Design - Staff	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382
Developer Advanced Design	\$5,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,602
Right of Way - Acquisition	\$5,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,196
Right of Way - Consultant	\$864	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004
Right of Way - Staff	\$387	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$407
ROW Utility Relocation	\$2,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,567
Construction Mgmt - Consultant	\$3,041	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$3,112
Construction Mgmt - Staff	\$2,791	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$2,866
Direct Construction Costs	\$31,484	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$31,747
Total	\$53,831	\$569	\$0	\$0	\$0	\$0	\$0	\$0	\$54,400

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



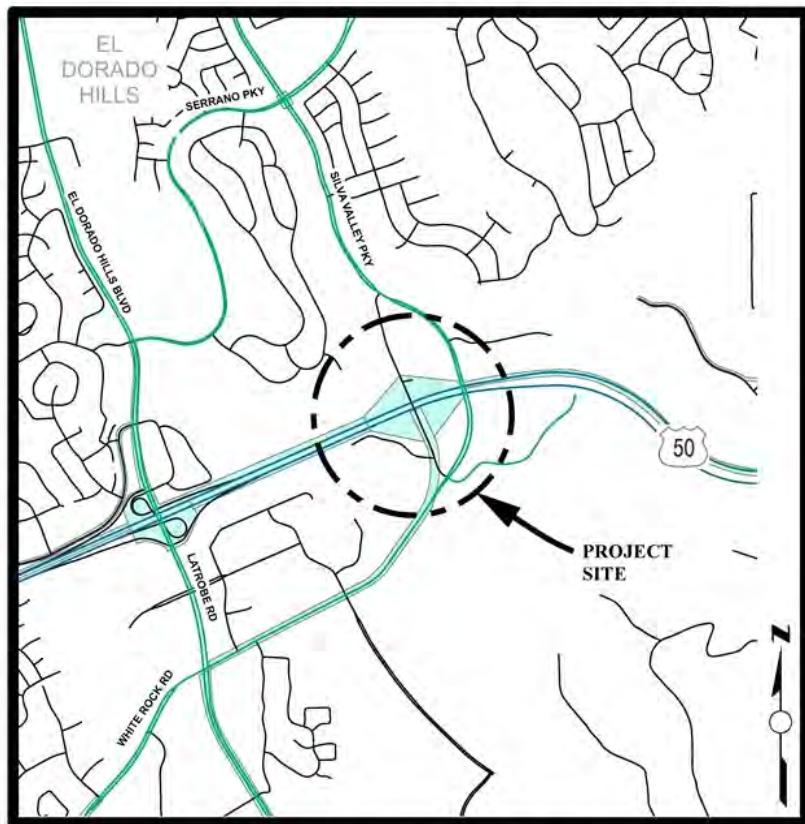
U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 71368

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 (71328). 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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 09/12/05



U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

Project No: 71368

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
TIM - Silva Valley Interchange Set Aside Zn 8		\$50	\$2,050	\$20	\$20	\$20	\$20	\$20	\$0	\$2,200
Total		\$50	\$2,050	\$20	\$20	\$20	\$20	\$20	\$0	\$2,200

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Design - Consultant	\$20	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$220
Design - Staff	\$30	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Construction Mgmt - Consultant	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Construction Mgmt - Staff	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Direct Construction Costs	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Env Monitoring - Consultant	\$0	\$0	\$15	\$15	\$15	\$15	\$15	\$0	\$75
Env Monitoring - Staff	\$0	\$0	\$5	\$5	\$5	\$5	\$5	\$0	\$25
Total	\$50	\$2,050	\$20	\$20	\$20	\$20	\$20	\$0	\$2,200

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



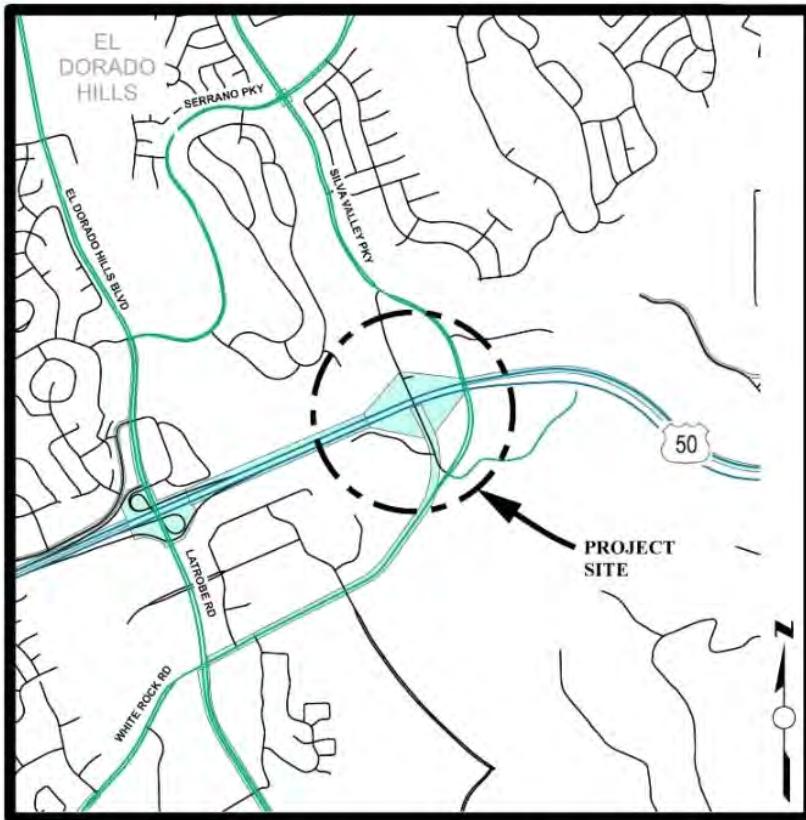
U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

Financing Plan & Tentative Schedule

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 2030. Project includes eastbound diagonal and westbound loop on-ramps to US 50. Project is in the preliminary planning phase.

Expenditures thru 6/30/2016: \$23

Project Initiation Date: 08/22/06



U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

CIP Project Summary

Project No: 71345

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Silva Valley Interchange Set Aside Zn 8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,658	\$7,658
Total		\$0	\$7,658	\$7,658						

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$128
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456	\$456
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393	\$393
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,281	\$5,281
Total	\$0	\$7,658	\$7,658						

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



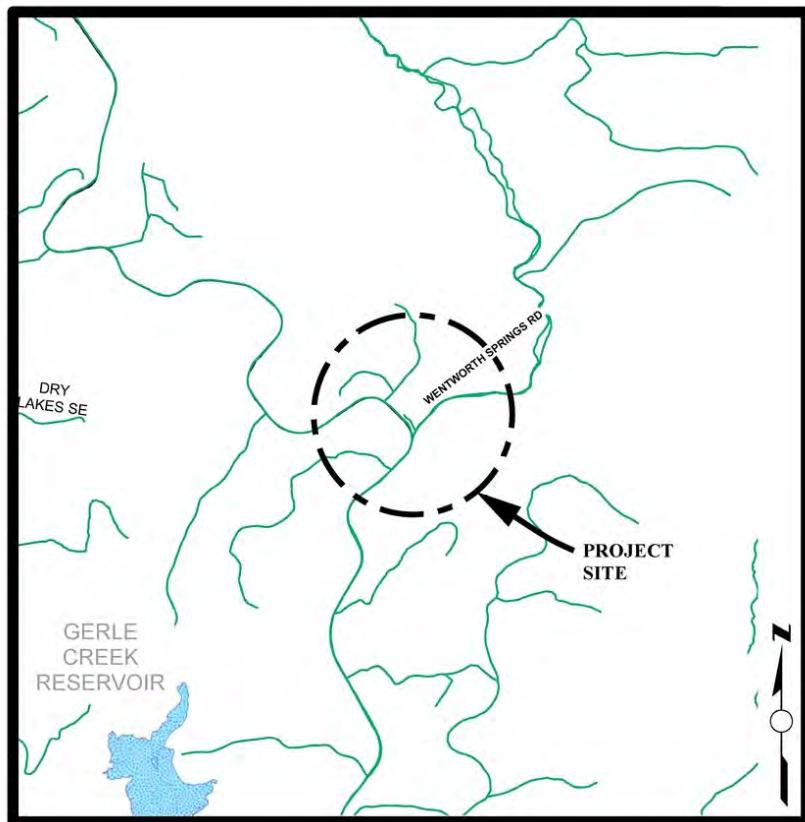
Wentworth Springs Road at Gerle Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77118

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project completed replacement of a low water crossing at Gerle Creek with a new bridge, minor realignment of Wentworth Springs Road to the new bridge approaches, erosion control and restoration work at the existing low water crossing. Project includes post construction replanting and monitoring.

Expenditures thru 6/30/2016: \$1,448,700

Project Initiation Date: 02/11/08



Wentworth Springs Road at Gerle Creek - Bridge Replacement

CIP Project Summary

Project No: 77118

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Highway Bridge Program		\$1,354	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,359
Off Highway Vehicle Grant		\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Road Fund/Discretionary		(\$7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7)
RSTP Exchange Funds-Caltrans		\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
SMUD Upper American River Project Coop Agreement		\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Total		\$1,469	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Planning/Env - Staff	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Design - Consultant	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Staff	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155
Right of Way - Acquisition	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Construction Mgmt - Staff	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Direct Construction Costs	\$819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819
Env Monitoring - Consultant	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
Env Monitoring - Staff	\$9	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Total	\$1,469	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



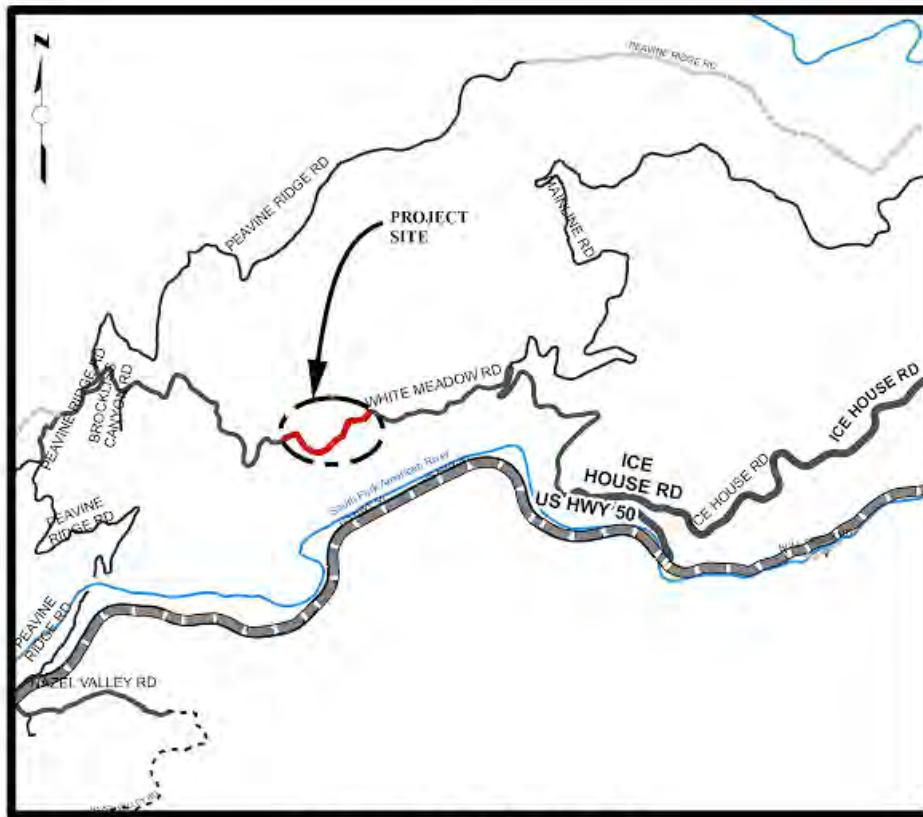
White Meadows Rd - Slide Dumped On And Shifted Road

Financing Plan & Tentative Schedule

Project No: 78711

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

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Project Description:

Hillside continues to slip resulting in upheaval of the existing adjacent pavement. Approximately one-half of the width of the roadway has heaved. Approximately one-half of the roadway width is open to traffic. There is a large gravel shoulder adjacent to the portion of roadway that is intact. Permanent repairs may include removal of a portion of the existing hillside, removal and reconstruction of approximately 200-feet of the existing roadway, and construction of drainage ditches.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



White Meadows Rd - Slide Dumped On And Shifted Road

CIP Project Summary

Project No: 78711

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Federal Disaster Funding</i>		\$152	\$529	\$0	\$0	\$0	\$0	\$0	\$0	\$681
<i>Road Fund/Discretionary</i>		\$13	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$57
<i>State Disaster Relief</i>		\$38	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Total		\$203	\$705	\$0	\$0	\$0	\$0	\$0	\$0	\$908

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Planning/Env - Staff</i>	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Design Engineering & Admin - Consultant</i>	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$90
<i>Design Engineering & Admin - Staff</i>	\$80	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$98
<i>Right of Way - Acquisition</i>	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$20
<i>Right of Way - Staff</i>	\$20	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$35
<i>Constr/Eng/Admin - Staff</i>	\$3	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$83
<i>Direct Construction Costs</i>	\$0	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$552
Total	\$203	\$705	\$0	\$0	\$0	\$0	\$0	\$0	\$908

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



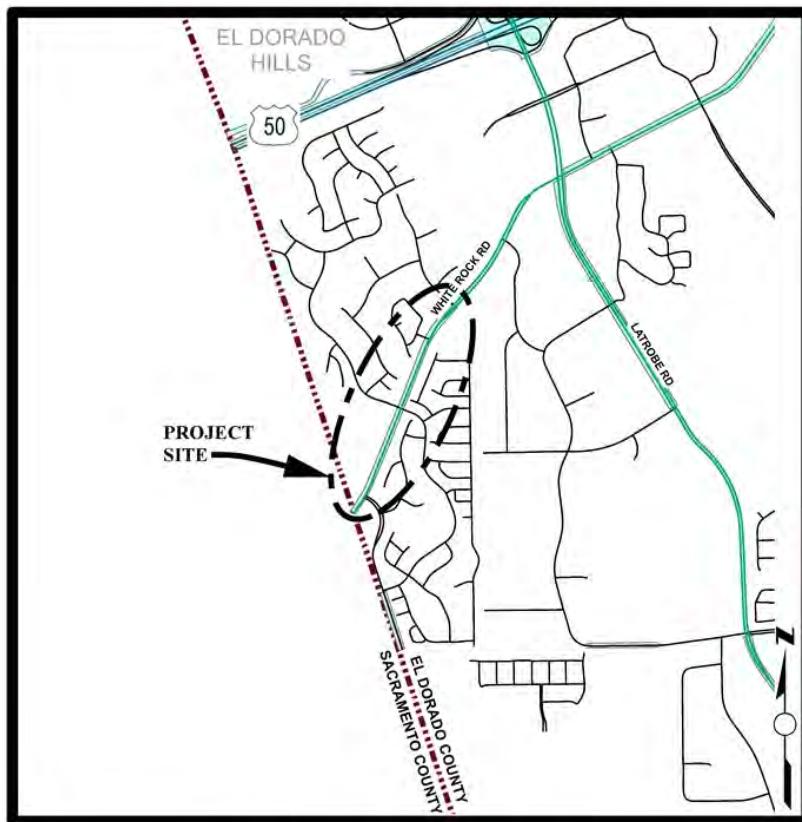
White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 72381

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

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Project Description:

Widen White Rock Road from two to four lanes, divided, from the Sacramento/El Dorado County line east to Manchester Drive. Portions of the design, Right-of-Way and grading were completed under Project 72360.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 08/22/06



White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

CIP Project Summary

Project No: 72381

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
General Fund		\$6	\$59	\$82	\$82	\$69	\$748	\$3,384	\$0	\$4,429
Total		\$6	\$59	\$82	\$82	\$69	\$748	\$3,384	\$0	\$4,429

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$5	\$52	\$52	\$52	\$41	\$0	\$0	\$0	\$202
Planning/Env - Staff	\$1	\$4	\$4	\$4	\$3	\$0	\$0	\$0	\$15
Design - Consultant	\$0	\$2	\$23	\$23	\$23	\$149	\$0	\$0	\$220
Design - Staff	\$0	\$0	\$3	\$3	\$3	\$559	\$0	\$0	\$567
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$14
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$26
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$405	\$0	\$405
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,892	\$0	\$2,892
Total	\$6	\$59	\$82	\$82	\$69	\$748	\$3,384	\$0	\$4,429

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



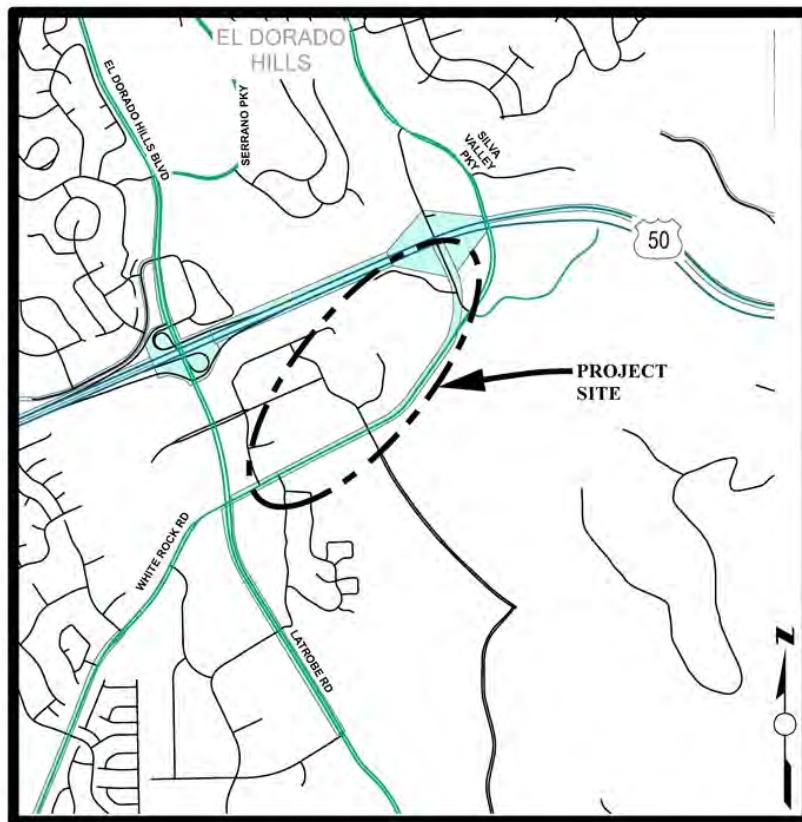
White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

Financing Plan & Tentative Schedule

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Widen White Rock Road from two to four lanes from Post Street east to US 50/Silva Valley Parkway Interchange. Improvements include curb, gutter, sidewalk and Class II bike lanes.

Expenditures thru 6/30/2016: \$4,588

Project Initiation Date: 08/22/06



White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

CIP Project Summary

Project No: 72374

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - El Dorado Hills Zn 8		\$4	\$0	\$0	\$0	\$0	\$0	\$1,049	\$4,569	\$5,622
Total		\$4	\$0	\$0	\$0	\$0	\$0	\$1,049	\$4,569	\$5,622

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Planning/Env - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$101
Design - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$699	\$0	\$703
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497	\$497
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,497	\$3,497
Total	\$5	\$0	\$0	\$0	\$0	\$0	\$1,049	\$4,569	\$5,623

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



1-Affordable Housing TIM Fee Reserve

CIP Project Summary

Project No: Affordable

Type: Miscellaneous

Supervisor District(s) 1

Project Description:

Reserve in TIM fee program for affordable housing permits offset with grants.

Expenditures thru 6/30/2016: \$1,687,590

Project Initiation Date: TBD

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Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
TIM - El Dorado Hills Zn 8		\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$3,611	\$3,643
TIM - Hwy 50		\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$9,675	\$10,144
TIM - Silva Valley Interchange Set Aside Zn 8		\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$1,548	\$1,561
TIM - Zns 1-7		\$1,196	\$0	\$0	\$0	\$0	\$0	\$0	\$3,455	\$4,652
Total		\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total	
Aggregate		\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000
Total		\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



1-Road Maintenance

CIP Project Summary

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) 1, 2, 3, 4, 5

Project Description:

Tribe funding for cash proforma

Expenditures thru 6/30/2016: \$1,548,705

Project Initiation Date: 07/01/14

[Click for Interactive Map](#)

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Local Funds - Tribe		\$2,515	\$4,550	\$0	\$0	\$0	\$0	\$0	\$0	\$7,065
RSTP Exchange Funds-Rural-EDCTC		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Total		\$2,815	\$4,550	\$0	\$0	\$0	\$0	\$0	\$0	\$7,365

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Aggregate	\$2,815	\$4,550	\$0	\$0	\$0	\$0	\$0	\$0	\$7,365
Total	\$2,815	\$4,550	\$0	\$0	\$0	\$0	\$0	\$0	\$7,365

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



2-Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) 1, 2, 3, 4, 5

Project Description:

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

[Click for Interactive Map](#)

Revenue by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
El Dorado Hills Road Impact Fee	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
TIM - El Dorado Hills Zn 8	\$9,300	\$766	\$766	\$766	\$766	\$766	\$0	\$0	\$13,130
Total	\$9,322	\$766	\$766	\$766	\$766	\$766	\$0	\$0	\$13,152

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
AKT - Sophia Parkway GP082 Appr Reimb Agmt	\$2,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Arrowest - Post St/White Rock Rd Signalization 72372	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Forecast - White Rock Rd West 72360	\$5,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,045
Pulte Homes - Bass Lake Rd (SIA) 71353	\$0	\$738	\$738	\$738	\$738	\$738	\$0	\$0	\$3,692
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	\$1,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812
West Valley, LLC - Latrobe Connection 66116	\$138	\$28	\$28	\$28	\$28	\$28	\$0	\$0	\$275
Total	\$9,322	\$766	\$766	\$766	\$766	\$766	\$0	\$0	\$13,152

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



2-Approved Reimbursement Agreements-Silva Valley Interchange

CIP Project Summary

Project No: Appr Reimb SVI

Type: Reimbursements

Supervisor District(s) 1, 2

Project Description:

Repayment of approved developer advanced projects on the Silva Valley Interchange

[Click for Interactive Map](#)

Revenue by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
TIM - Silva Valley Interchange Set Aside Zn 8	\$5,323	\$406	\$1,464	\$1,464	\$1,464	\$1,464	\$4,796	\$0	\$16,380
Total	\$5,323	\$406	\$1,464	\$1,464	\$1,464	\$1,464	\$4,796	\$0	\$16,380

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	\$5,323	\$406	\$1,464	\$1,464	\$1,464	\$1,464	\$4,796	\$0	\$16,380
Total	\$5,323	\$406	\$1,464	\$1,464	\$1,464	\$1,464	\$4,796	\$0	\$16,380

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



2-Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) 3, 4

Project Description:

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

[Click for Interactive Map](#)

Revenue by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Road Fund/Discretionary	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
TIM - Zns 1-7	\$445	\$468	\$844	\$1,945	\$1,351	\$1,520	\$0	\$0	\$6,572
Total	\$513	\$468	\$844	\$1,945	\$1,351	\$1,520	\$0	\$0	\$6,640

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	\$402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	\$0	\$468	\$488	\$571	\$571	\$642	\$0	\$0	\$2,739
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	\$110	\$0	\$357	\$1,374	\$780	\$878	\$0	\$0	\$3,499
Total	\$513	\$468	\$844	\$1,945	\$1,351	\$1,520	\$0	\$0	\$6,640

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



3-Pending Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Pend Reimb EDH

Type: Reimbursements

Supervisor District(s) 1, 2

Project Description:

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

[Click for Interactive Map](#)

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$824	\$824	\$824	\$4,119	\$1,948	\$8,538
Total		\$0	\$0	\$0	\$824	\$824	\$824	\$4,119	\$1,948	\$8,538

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
<i>Safeway Mktplace - EDH/Francisco Contrib 72332</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Saratoga Way - 71324</i>	\$0	\$0	\$0	\$824	\$824	\$824	\$4,119	\$1,648	\$8,238
Total	\$0	\$0	\$0	\$824	\$824	\$824	\$4,119	\$1,948	\$8,538

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



3-Pending Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Pend Reimb TIM

Type: Reimbursements

Supervisor District(s) 3, 4

Project Description:

Pending reimbursement payments for approved developer advanced projects in TIM Zones 1-7

[Click for Interactive Map](#)

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
TIM - Zns 1-7		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$7,483
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$7,483

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Country Club Drive-BLR West(BLHSP) GP124 & GP125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$7,483
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,483	\$7,483

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



MC & FP - Phase II

Financing Plan & Tentative Schedule

Project No: 31120

Type: Miscellaneous

Supervisor District(s) 1

Project Description:

MC & FP funding for cash proforma

Expenditures thru 6/30/2016: \$24,240

Project Initiation Date: 07/01/14

[Click for Interactive Map](#)

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
General Fund		(\$3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3)
Master Circulation & Funding Plan Financing		\$150	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$539
Total		\$147	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$536

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Aggregate		\$147	\$390	\$0	\$0	\$0	\$0	\$0	\$536
Total		\$147	\$390	\$0	\$0	\$0	\$0	\$0	\$536

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



Cost Estimate by Phase Summary

West Slope

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
Aggregate	8,902	5,381	300	300	1,400	300	2,350	62,124	81,057
AKT - Sophia Parkway GP082 Appr Reimb Agmt	2,054	0	0	0	0	0	0	0	2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	190	0	0	0	0	0	0	0	190
Arrowest - Post St/White Rock Rd Signalization 72372	85	0	0	0	0	0	0	0	85
Constr/Eng/Admin - Consultant	0	7	0	0	0	0	0	0	7
Constr/Eng/Admin - Staff	43	817	0	0	0	0	0	0	860
Construction Mgmt - Consultant	7,249	892	1,047	329	2,563	2,000	2,057	17,221	33,358
Construction Mgmt - Staff	6,682	2,949	2,934	2,470	4,648	2,000	4,108	13,870	39,661
Construction/Engineering & Admin	5	304	0	0	0	0	0	0	309
Country Club Drive-BLR West(BLHSP) GP124 & GP125	0	0	0	0	0	0	0	7,483	7,483
Design - Consultant	5,045	3,434	2,027	2,443	183	209	1,394	13,366	28,101
Design - Staff	10,673	3,106	993	313	372	749	5,720	13,793	35,717
Design Engineering & Admin - Consultant	245	235	0	0	0	0	554	0	1,034
Design Engineering & Admin - Planning - Staff	306	231	0	0	0	0	0	0	537
Design Engineering & Admin - Staff	444	81	0	0	0	0	200	0	725
Developer Advanced Construction	0	1,100	2,512	0	0	0	0	0	3,612
Developer Advanced Construction Mgmt	0	2,441	1,234	0	0	0	0	0	3,674
Developer Advanced Design	6,658	446	0	0	0	0	0	0	7,105
Developer Advanced Planning	1,775	3,064	0	0	0	0	0	0	4,839
Developer Advanced Right Of Way	0	3,469	0	0	0	0	0	0	3,469
Direct Construction Costs	70,244	31,003	25,514	19,362	40,808	32,902	48,068	162,971	430,870
Env Monitoring - Consultant	105	99	167	199	109	88	15	140	923
Env Monitoring - Staff	25	37	52	136	37	33	5	27	351
Forecast - White Rock Rd West 72360	5,045	0	0	0	0	0	0	0	5,045
Planning - Staff	20	0	0	0	0	0	0	0	20
Planning/Env - Consultant	10,962	2,248	1,105	257	326	100	1,875	7,362	24,236
Planning/Env - Staff	10,500	431	79	244	393	240	976	2,037	14,900
Pulte Homes - Bass Lake Rd (SIA) 71353	0	738	738	738	738	738	0	0	3,692
Right of Way - Acquisition	8,941	3,826	2,530	1,592	0	0	5,890	24,638	47,418
Right of Way - Consultant	2,190	696	261	125	25	14	215	995	4,522
Right of Way - Staff	2,827	926	605	270	25	26	412	571	5,661
ROW Utility Relocation	2,764	320	200	0	0	0	0	0	3,284
Safeway Mktplace - EDH/Francisco Contrib 72332	0	0	0	0	0	0	0	300	300
Saratoga Way - 71324	0	0	0	824	824	824	4,119	1,648	8,238
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812	0	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	402	0	0	0	0	0	0	0	402
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	0	468	488	571	571	642	0	0	2,739
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	110	0	357	1,374	780	878	0	0	3,499
West Valley, LLC - Latrobe Connection 66116	138	28	28	28	28	28	0	0	275
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	5,323	406	1,464	1,464	1,464	1,464	4,796	0	16,380
Totals	171,764	69,183	44,634	33,037	55,292	43,234	82,754	328,547	828,446



Revenue Source Summary

West Slope

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
ACO - Accumulative Capital Outlay	3	0	0	0	0	0	0	0	3
ACO-Accumulative Capital Outlay-Parks	33	114	49	0	0	0	0	0	196
Anticipated Grant	0	0	0	0	0	0	605	0	605
Congestion Mitigation and Air Quality Program	2,299	3,922	5,077	2,824	0	0	0	0	14,121
Corridor Mobility Improvement Account	14,712	0	0	0	0	0	0	0	14,712
Developer Advance - EDH TIM	275	5,492	2,746	0	0	0	0	0	8,513
Developer Advance BLHPFFP	0	0	0	0	0	0	0	500	500
Developer Advance Silva Valley IC	5,602	0	0	0	0	0	0	0	5,602
Developer Advance TIM	2,711	4,983	2,927	1,842	0	0	0	0	12,463
Developer Funded	191	613	1,320	913	0	0	0	0	3,037
Developer In-Lieu Fees	0	0	0	0	0	0	0	0	0
El Dorado Hills Community Services District	0	0	0	0	0	0	0	0	0
El Dorado Hills Road Impact Fee	293	0	0	0	0	0	0	0	293
Federal Disaster Funding	2,128	13,133	0	0	0	0	0	0	15,262
Federal Lands Access Program (FLAP)	5,096	17	179	360	7,606	0	0	0	13,257
General Fund	3	59	82	82	69	748	3,384	0	4,426
Highway Bridge Investment Credits	0	0	0	0	0	0	140	0	140
Highway Bridge Program	32,114	17,555	17,461	15,509	26,514	29,601	32,535	0	171,289
Highway Safety Improvement Program	1,760	647	202	752	1,254	0	0	0	4,615
Interim Highway 50 Variable TIM Fee	1,287	0	0	0	0	0	0	0	1,287
Local Funds - Tribe	6,818	7,018	5,857	0	0	5,261	0	0	24,954
Master Circulation & Funding Plan Financing	4,058	2,364	521	494	5,633	300	0	2,000	15,370
Miscellaneous Reimbursement	21	0	0	0	0	0	0	0	21
Off Highway Vehicle Grant	187	0	0	0	0	0	0	0	187
Pollock Pines/Camino Park (ZOB)	33	0	0	0	0	0	0	0	33
Regional Surface Transportation Program-Federal	10	258	0	0	0	0	0	0	268
RIF - El Dorado / Diamond Springs	139	0	0	0	0	0	0	0	139
Road Fund/Discretionary	1,399	885	0	0	0	0	0	0	2,284
RSTP Exchange Funds-Caltrans	1,346	10	0	0	0	0	67	0	1,423
RSTP Exchange Funds-Rural-EDCTC	2,294	166	271	880	566	0	0	0	4,177
RSTP Federal Funds-Urban	0	100	290	0	0	0	0	0	390
RSTP Match Funds-Caltrans	521	3	2	2	2	2	0	0	531
SHOPP Funds	950	1,000	0	0	0	0	0	0	1,950
Silva Valley Interchange Set Aside	22,751	0	0	0	0	0	0	0	22,751
SMUD Upper American River Project Coop Agreement	793	100	45	86	1,296	0	0	0	2,320
State Disaster Relief	357	2,580	0	0	0	0	0	0	2,937
State Parks-Recreational Trails Program (RTP)	114	343	0	0	0	0	0	0	458
State Transportation Impact Mitigation Fee	142	0	0	0	0	0	0	0	142
State-Local Partnership Program (SLPP)	1,541	8	0	0	0	0	0	0	1,549
TIM - El Dorado Hills Zn 8	11,904	966	855	1,978	2,679	2,168	28,853	49,004	98,408
TIM - Hwy 50	2,898	250	53	0	0	0	10,516	208,115	221,832
TIM - Hwy 50 - Blackstone	10	0	0	0	0	0	0	5,612	5,621
TIM - Silva Valley Interchange Set Aside Zn 8	29,522	3,017	1,484	1,484	1,484	1,484	4,816	9,206	52,497
TIM - Zns 1-7	9,608	3,579	3,149	4,833	5,188	1,770	1,837	54,111	84,074
To Be Determined	0	0	0	0	0	0	0	0	0

Traffic Impact Mitigation Fee (West Slope)	5,061	0	0	0	0	0	0	0	5,061
Trails Now Grant	0	0	0	0	0	0	0	0	0
Transportation Community & System Preservation (TCSP)	241	0	0	0	0	0	0	0	241
Transportation Development Act (TDA)	62	0	0	0	0	0	0	0	62
Transportation Enhancement State	0	0	0	0	0	0	0	0	0
Utility Agencies	27	0	2,065	0	1,900	1,900	0	0	5,892
Utility Agency - EID	444	3	0	0	0	0	0	0	446
Utility Agency - PGE	0	0	0	1,000	1,100	0	0	0	2,100
Totals	171,759	69,183	44,634	33,037	55,292	43,234	82,754	328,547	828,441

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
1	72332 - El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	2015 CIP	Operations	\$9,453,000	High
2	71340 - U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	2015 CIP	Bike/Ped	\$6,783,000	High
3	GP182 - Silva Valley Parkway/Golden Eagle Lane Intersection Signalization	2015 CIP	Capacity	\$768,000	High
4	73307 - Mother Lode Drive/Pleasant Valley Road Intersection Improvements	2015 CIP	Operations/Capacity	\$7,782,000	High
5	GP173 - Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs	2015 CIP	Operations/Capacity	\$2,710,000	High
6	Diamond Springs Connector	DSED Community Plan	Capacity	unknown	High
7	Green Valley Road Class II Bicycle Lanes - From El Dorado Hills Blvd to Pleasant Grove Middle School	EDC Bicycle Plan	Bike/Ped	unknown	High
8	Green Valley Road / Lotus Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
9	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Safety ³	unknown	High
10	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.	Public Comment	Capacity	unknown	High
11	Highway 50 Overcrossing from Village Center to Town Center	EDC Bicycle Plan	Bike/Ped	unknown	High
12	Patterson Drive Reconstruction - Reconstruct Patterson Drive with an appropriate structural section	Public Comment	CORP	unknown	High
13	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes and include bike lanes.	Public Comment	Bike/Ped	unknown	High
14	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School	unknown	High
15	Silva Valley Parkway / Golden Eagle Lane Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
16	US-50 Westbound Capacity Improvements	Public Comment	Capacity	unknown	High
17	66109 Bass Lake Road Full Improvements - Phase 1A	2015 CIP	Operations / Bike/Ped	\$6,929,000	Medium
18	GP166 - Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase IB	2015 CIP	Capacity	\$15,385,000	Medium
19	73150 - Cameron Park Drive/Green Valley Road Intersection Improvements	2015 CIP	Capacity	\$7,027,000	Medium
20	GP183 - El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive	2015 CIP	Capacity	\$1,096,000	Medium
21	GP179 Green Valley Road Widening - Deer Valley Road East to Lotus Road	TIM Update	Capacity	\$8,735,000	Medium
22	GP163 - Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	2015 CIP	Operations / Capacity	\$1,202,000	Medium
23	GP165 Missouri Flat Road Widening, Headington Road to Prospector's Plaza	2015 CIP	Capacity	\$1,299,000	Medium
24	GP155 - Mother Lode Drive - Greenstone Road to Pleasant Valley Road	2015 CIP	Operations / Capacity	\$3,893,000	Medium
25	GP174 - Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road	2015 CIP	Operations / Capacity	\$2,291,000	Medium
26	GP177 - State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line	2015 CIP	Operations / Capacity	\$3,482,000	Medium
27	GP176 - State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road	2015 CIP	Capacity	\$7,879,000	Medium
28	53120 - U.S. 50 Mainline Widening at El Dorado Hills	2015 CIP	Mainline	\$2,161,000	Medium
29	Bass Lake Road Class II Bicycle Lanes - From Green Valley Road to Highway 50	EDC Bicycle Plan	Bike/Ped	unknown	Medium
30	Bass Lake Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
31	Cambridge Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
32	Cambridge Road Sidewalk Infill - Sidewalk from Country Club Drive to Merrychase Drive	Public Comment	Bike/Ped	unknown	Medium
33	Cameron Park Drive Class II Bicycle Lanes Infill	CP Community Transportation Plan	Bike/Ped	unknown	Medium
34	Coach Lane Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
35	Coach Lane Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
36	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	unknown	Medium
37	Country Club Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
38	El Dorado Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
39	Green Valley Road / Pleasant Grove Middle School Access - Install pedestrian curb ramps on southern corners	GVR Study	Bike/Ped	unknown	Medium
40	Green Valley Road Bicycle Lanes - Francisco Drive to Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
41	Green Valley Road Shoulder Widening #1 - Widen shoulder for safer bicycle travel from North Shingle Road to Cameron Park Drive	Public Comment	Bike/Ped	unknown	Medium
42	Green Valley Road Sidewalk Improvements I - Between Francisco Drive and Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
43	Latrobe Road Class II Bicycle Lanes	Public Comment	Bike/Ped	unknown	Medium
44	Meder Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
45	Merrychase Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
46	Merrychase Drive Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
47	Missouri Flat Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
48	Missouri Flat Road Sidewalk	DSED Community Plan	Bike/Ped	unknown	Medium
49	Mother Lode Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
50	Pleasant Valley Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
51	Pleasant Valley Road Sidewalk I	DSED Community Plan	Bike/Ped	unknown	Medium
52	Pleasant Valley Road Sidewalk II	DSED Community Plan	Bike/Ped	unknown	Medium
53	Ponderosa Road Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Medium
54	Cameron Park Drive / Green Valley Road Intersection Improvement - Extend left-turn lane for westbound approach and northbound approach	GVR Study	Capacity	unknown	Medium
55	Improve Green Valley Road (Widen)	Public Comment	Capacity	unknown	Medium
56	Silva Valley Parkway / Green Valley Road - Extend left-turn lane for northbound approach	GVR Study	Capacity	unknown	Medium
57	South Shingle Road Capacity Improvement - Increase capacity south of Ponderosa Road / US-50 Interchange	Public Comment	Capacity	unknown	Medium
58	Apple Hill Gateway and Safety Improvements - Provide gateway to Apple Hill area and include multimodal tie ins - such as improved transit service.	Public Comment	Safety ³	unknown	Medium
59	Green Valley Road / Cameron Park Drive Intersection Improvements - Widen approach lanes to allow U-Turns and prohibit left turns from upstream shopping center with a raised median.	GVR Study	Operations	unknown	Medium
60	Green Valley Road / Deer Valley Road (East) - Add left-turn pocket on the eastbound approach, install delineators.	GVR Study	Operations	unknown	Medium
61	Green Valley Road / Loch Way Intersection Improvements - Add turn lanes, signalization, speed limits	Public Comment	Safety ³	unknown	Medium
62	Green Valley Road Safety Improvements - Safety improvements along Green Valley Road between El Dorado Hills and Cameron Park	Public Comment	Safety ³	unknown	Medium
63	Green Valley Road Shoulder Widening - Silva Valley Parkway to Lotus Road	GVR Study	Operations	unknown	Medium
64	Green Valley Road Two Way Left Turn - From Francisco Drive to Deer Valley Road	Public Comment	Safety ³	unknown	Medium
65	Pleasant Valley Road and Racquet Way Intersection - Enhanced pedestrian crossing	Public Comment	Safety ³	unknown	Medium
66	Realign Green Valley Road - From Mira Loma Drive to North Shingle Road, add turn pockets	Public Comment	Safety ³	unknown	Medium
67	Oak Meadow Elementary Access Improvements - Congestion caused by access into the school parking lot.	Public Comment	School	unknown	Medium
68	Bass Lake Road / Country Club Road Intersection Improvements - Consider signal or turn lanes	Public Comment	Traffic Signal	unknown	Medium
69	Cambridge Road / Country Club Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
70	Cameron Park Drive / Alhambra Drive Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
71	Cameron Park Drive / Hacienda Road Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
72	El Dorado Hills Blvd Improvements - Signal timing and metering needs to be better synchronized	Public Comment	Traffic Signal	unknown	Medium
73	El Dorado Hills Boulevard / Francisco Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
74	Enterprise Drive / Missouri Flat Road Intersection Signalization - Signalize intersection due to confusing two-way left-turn lanes and business accesses.	Public Comment	Traffic Signal	unknown	Medium
75	Green Valley Road / Missouri Flat Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
76	Missouri Flat Road / China Garden Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
77	Missouri Flat Road / Enterprise Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
78	Pony Express Trail / Sly Park Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
79	72367 - Cameron Park Widening - Durock Road to Coach Lane	2015 CIP	Capacity	\$7,338,000	Long-term
80	GP171 - Durock Road Widening - Robin Lane to South Shingle Road	2015 CIP	Capacity	\$7,210,000	Long-term
81	72350 - Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard	2015 CIP	Capacity	\$3,516,000	Long-term
82	GP154 - Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)	2015 CIP	Capacity	\$8,987,000	Long-term
83	GP160 Pleasant Valley Road Widening from El Dorado Road to State Route 49	2015 CIP	Capacity	\$1,099,000	Long-term
84	GP175 - Ponderosa Road Widening from North Shingle Road to Meder Road	2015 CIP	Capacity	\$2,798,000	Long-term
85	GP130 Runnymede Drive Realignment at El Dorado Road	2015 CIP	Operations/Capacity	\$1,902,000	Long-term
86	GP152 - White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley	2015 CIP	Capacity	\$6,058,000	Long-term
87	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
88	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
89	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	unknown	Long-term
90	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
91	Castana Drive Class III Bike Route I	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
92	Castana Drive Class III Bike Route II	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
93	Castana Drive Parallel Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
94	Covello Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
95	El Dorado Trail Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
96	Enterprise Drive Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
97	Forni Road Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
98	Garden Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
99	Green Valley Road / Bass Lake Road Pedestrian Improvements - Install pedestrian curb ramps	GVR Study	Bike/Ped	unknown	Long-term
100	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped	unknown	Long-term
101	Green Valley Road Sidewalk Improvements II - Bass Lake Road to Cameron Park Drive	GVR Study	Bike/Ped	unknown	Long-term
102	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped	unknown	Long-term
103	Knollwood Park Class I Bike Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
104	Koki Lane Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
105	Koki Lane Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
106	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped	unknown	Long-term
107	Lindberg Avenue Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
108	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	unknown	Long-term
109	Palmer Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
110	Pine Hill Preserve Feasibility Study Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
111	Pleasant Valley Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
112	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped	unknown	Long-term
113	Sly Path Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped	unknown	Long-term
114	SPTC-El Dorado Trail	EDC Bicycle Plan	Bike/Ped	unknown	Long-term

OVERALL UNFUNDDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
115	Strolling Hills Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
116	Strolling Hills Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
117	Summer Drive Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
118	Tullis Mine Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
119	Union Mine Connector Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
120	Union Mine Connector Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
121	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity	unknown	Long-term
122	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity	unknown	Long-term
123	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity	unknown	Long-term
124	Union Mine Connector	DSED Community Plan	Capacity	unknown	Long-term
125	U.S. 50/Missouri Flat Road Interchange Improvements	Caltrans	Capacity	unknown	Long-term
126	Latrobe Road / Town Center Boulevard Intersection Improvements - Improve access to and from the Town Center	Public Comment	Intersection	unknown	Long-term
127	Green Valley Road / Malcolm Dixon Road / West Green Springs Road Intersection Alignment - Realign approaches and add turn lanes in both directions.	Public Comment	Intersection	unknown	Long-term
128	Coach Lane Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
129	Strolling Hills Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
130	Green Valley Road Lighting - Francisco Drive to Pleasant Valley Middle School	GVR Study	Landscape and Lighting	unknown	Long-term
131	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance	unknown	Long-term
132	Latrobe Road Shoulder Improvements - Seal horizontal cracks in the western shoulder to preserve the shoulder for cyclists use.	Public Comment	Maintenance	unknown	Long-term
133	Widen and Resurface Sand Ridge Road - Near Highway 49.	Public Comment	Maintenance	unknown	Long-term
134	Cameron Park Drive Noise and Safety Improvements - Resurface roadway with rubberized asphalt concrete, reduce speed limits, install sound wall.	Public Comment	Noise and Safety	unknown	Long-term
135	Parking and Sign Improvements along Sweetwater Trail - Parking insufficient for those accessing Auburn Lakes Trails	Public Comment	Parking	unknown	Long-term
136	Anti-Texting or Cell Phone Use Signs - On fast or roads with frequent curves.	Public Comment	Safety ³	unknown	Long-term
137	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Safety ³	unknown	Long-term
138	Cameron Park Drive Two-Way Left Turn Lane at Toronto Road	Public Comment	Safety ³	unknown	Long-term
139	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Safety ³	unknown	Long-term
140	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Safety ³	unknown	Long-term
141	Green Valley Road at Purple Place Acceleration and Deceleration Lanes	GVR Study	Safety	unknown	Long-term
142	Green Valley Road Raised Median - Between Sophia Parkway and Francisco Drive	GVR Study	Safety	unknown	Long-term
143	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	Operations/Access ³	unknown	Long-term
144	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	Safety ³	unknown	Long-term
145	Green Valley Road Speed Limit Signs and Automated Speed Feedback Signs - Various locations	GVR Study	Safety	unknown	Long-term
146	Green Valley Road Turn Lanes and Advance Warning Signs - At collector and local intersections between Cameron Park Drive and Ponderosa Road	GVR Study	Safety	unknown	Long-term
147	Latrobe Road Realignment - Straighten road for safety.	Public Comment	Safety ³	unknown	Long-term
148	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Safety ³	unknown	Long-term
149	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Safety ³	unknown	Long-term
150	Pleasant Grove Middle School Access Improvements - School drop-off creates frequent backup past Bass Lake Road. Increase left turn lane length.	Public Comment	School	unknown	Long-term
151	Buckeye Road Improvements - Road is narrow and congested in front of Montessori schools.	Public Comment	School	unknown	Long-term
152	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	unknown	Long-term

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
153	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	unknown	Long-term
154	Green Valley Road Dynamic Warning Signs - Upstream of Mormon Island Drive intersection	GVR Study	Traffic Calming	unknown	Long-term
155	Green Valley Road High Friction Surface Treatment - Sophia Parkway to Francisco Drive	GVR Study	Traffic Calming	unknown	Long-term
156	Green Valley Road / Sophia Parkway Intersection Improvements - Add signal head, install dynamic warning sign upstream of eastbound and westbound approaches	GVR Study	Traffic Calming	unknown	Long-term
157	Oxford Road Traffic Calming Devices	CP Community Transportation Plan	Traffic Calming	unknown	Long-term
	Suggested Projects not within County's purview				
158	Cambridge Road / SR-50 Westbound Ramp / Merrychase Drive Intersection Improvements - Reduce curb radius to reduce speeds and improve pedestrian safety	Public Comment	Bike/Ped	unknown	
159	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped	unknown	
160	Coloma Road / SR-49 / US-50 Intersection Improvements - Safety concern accessing SR-50 due to queues.	Public Comment	Safety ³	unknown	
161	Highway 50 / Missouri Flat Interchange Signal Retiming	Public Comment	Traffic Signal	unknown	
162	Improvements to Reduce Impact of Truck and Recreational Vehicles on SR-49 - From Auburn to Cool	Public Comment	Trucks	unknown	
163	Marshall Gold Discovery Park - Add bike lanes through Marshall Gold Discovery Park	Public Comment	Bike/Ped	unknown	
164	Placerville Drive Resurfacing	Public Comment	Maintenance	unknown	
165	Ray Lawyer Drive Improvements	El Dorado County	Capacity	unknown	
166	SR-49 between Coloma and Cool - Add bike lanes to be integrated into SR-49 between Coloma and Cool	Public Comment	Bike/Ped	unknown	
167	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	unknown	
168	SR-88 Resurfacing	Public Comment	Maintenance	unknown	
169	Taxi Voucher Program	Public Comment	Transit	unknown	
170	US-50 / Carson Road Improvements - Need to address safety issue of eastbound traffic on US-50 exiting onto Carson Road.	Public Comment	Safety ³	unknown	
171	US-50 Access Control - Reconfigure US-50 access where left turns are allowed across the highway (e.g., undercrossings).	Public Comment	Safety ³	unknown	
172	SR 193 at Garden Valley Road - Safety concern accessing SR 193 due to skew and sight distance.	Public Comment	Safety ³	unknown	

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 Livable 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 EIP

Individual Project Summaries



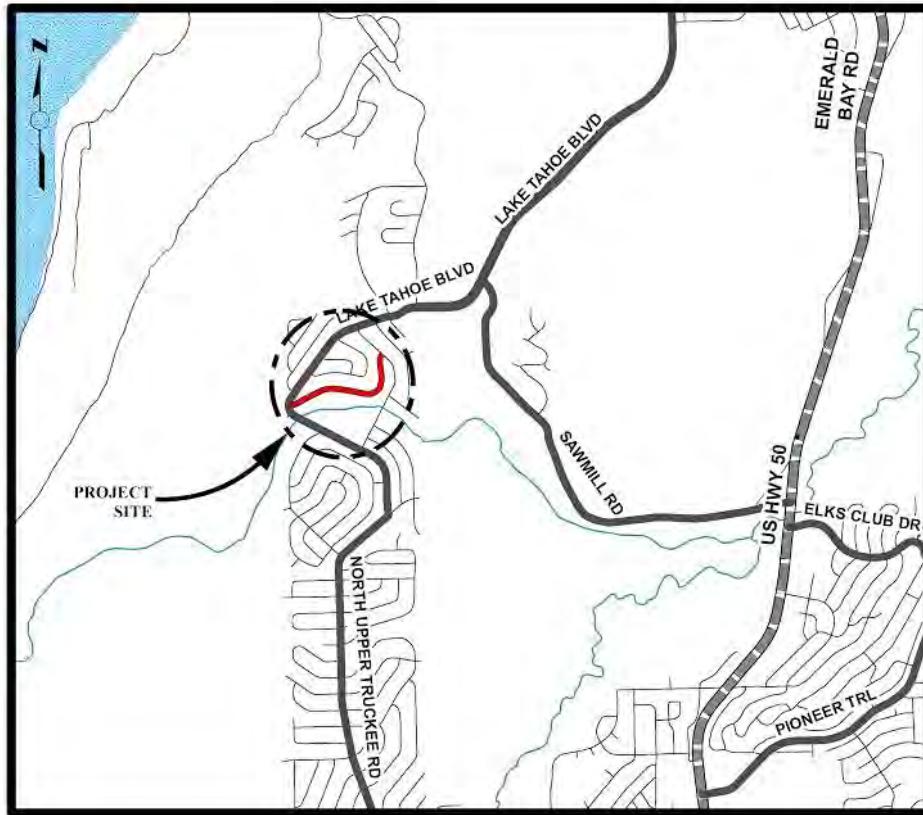
Angora Creek Road Damage

CIP Project Summary

Project No: 78723

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Angora Creek road damage between Lake Tahoe Blvd. and View Circle.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/15/17



Angora Creek Road Damage

Financing Plan & Tentative Schedule

Project No: 78723

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Federal Disaster Funding</i>		\$8	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$156
<i>Road Fund/Discretionary</i>		\$1	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$13
<i>State Disaster Relief</i>		\$2	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$39
Total		\$10	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$208

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Design Engineering & Admin - Planning - Staff</i>	\$10	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$76
<i>Right of Way - Staff</i>	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Constr/Eng/Admin - Staff</i>	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<i>Direct Construction Costs</i>	\$0	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Total	\$10	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$208

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



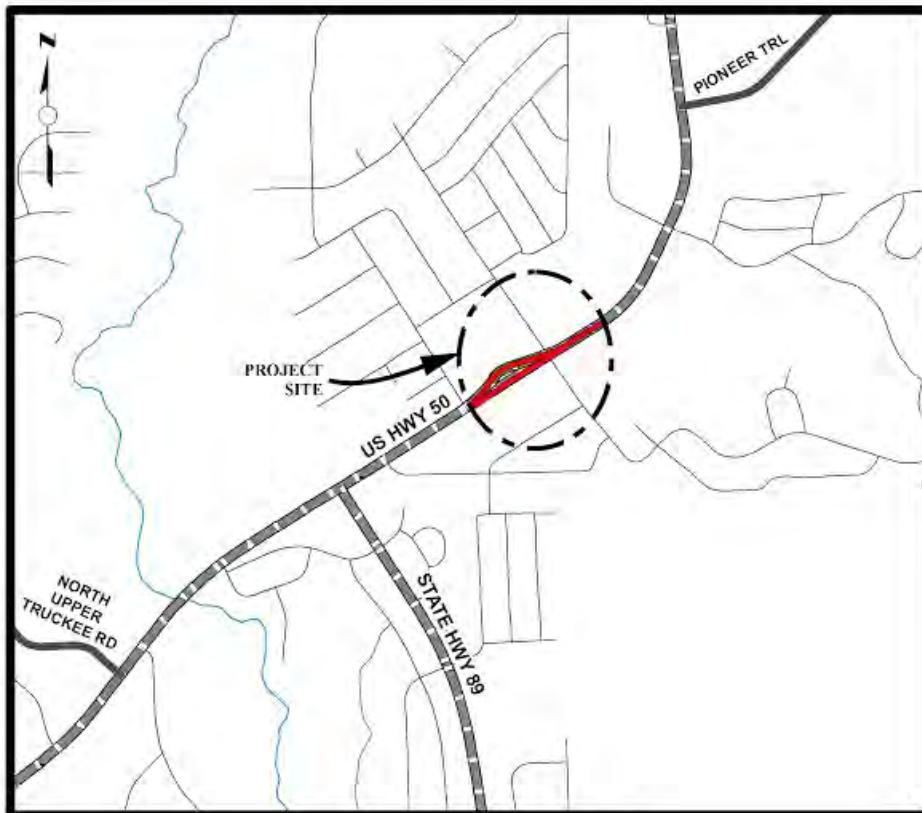
Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 72380

Type: Intersection

Supervisor District(s) 5



[Click for Interactive Map](#)

Project Description:

The current intersection at Apache Avenue/US Highway 50 is not consistent with best practices for a pedestrian/school crossing on a high speed roadway. Currently, there exists a midblock school crossing approximately 150 feet southwest of the Apache Ave. intersection. The proposed project aims to implement sustainable mobility improvements to provide a safe walkable and bikeable roadway. The project will help support the Walk to School Day, Bike to School Day, and other activities in cooperation with the school district and the Meyers community.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Apache Avenue/US Highway 50 Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 72380

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
RSTP Exchange Funds-TRPA		\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
Safe Routes to School - Federal		\$0	\$60	\$300	\$0	\$0	\$0	\$0	\$0	\$360
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
Total		\$0	\$60	\$450	\$0	\$0	\$0	\$0	\$0	\$510

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Consultant	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
Design - Staff	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Direct Construction Costs	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Total	\$0	\$60	\$450	\$0	\$0	\$0	\$0	\$0	\$510

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



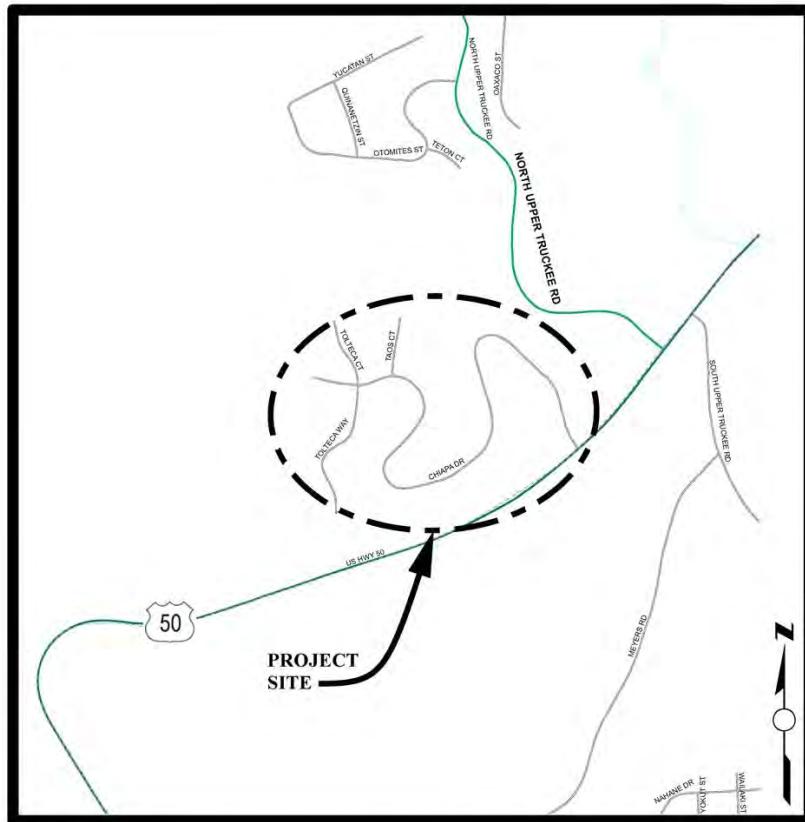
Chiapa Erosion Control Project

CIP Project Summary

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 06/23/09



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95174

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$66	\$110	\$744	\$0	\$0	\$920
Tahoe Regional Planning Agency/Water Quality		\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$160
United States Forest Service Planning Grant		\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$166
United States Forest Service Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$838	\$0	\$0	\$838
Total		\$0	\$0	\$0	\$66	\$110	\$1,908	\$0	\$0	\$2,084

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Staff	\$0	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$66
Design - Consultant	\$0	\$0	\$0	\$0	\$10	\$25	\$0	\$0	\$35
Design - Staff	\$0	\$0	\$0	\$0	\$100	\$235	\$0	\$0	\$335
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$13
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$18
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$262	\$0	\$0	\$262
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,255	\$0	\$0	\$1,255
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$12
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$82	\$0	\$0	\$82
Total	\$0	\$0	\$0	\$66	\$110	\$1,908	\$0	\$0	\$2,084

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



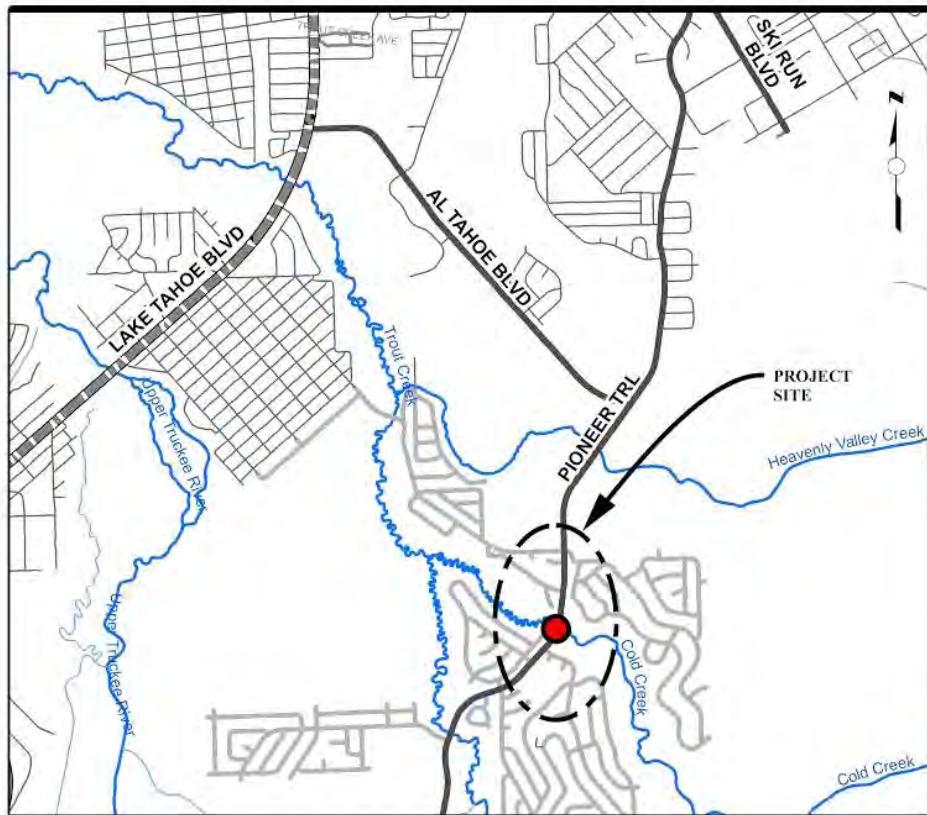
Cold Creek Fisheries Enhancement Project

CIP Project Summary

Project No: 95187

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$274,917

Project Initiation Date: TBD



Cold Creek Fisheries Enhancement Project

Financing Plan & Tentative Schedule

Project No: 95187

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Department of Fish & Wildlife		\$0	\$0	\$0	\$0	\$350	\$1,200	\$0	\$0	\$1,550
California Tahoe Conservancy Planning Grant		\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Total		\$275	\$0	\$0	\$0	\$350	\$1,200	\$0	\$0	\$1,825

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$70
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$75
Design - Consultant	\$198	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$243
Design - Staff	\$51	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$151
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Right of Way - Staff	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$125
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Env Monitoring - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Env Monitoring - Staff	\$8	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$33
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Total	\$275	\$0	\$0	\$0	\$350	\$1,200	\$0	\$0	\$1,825

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



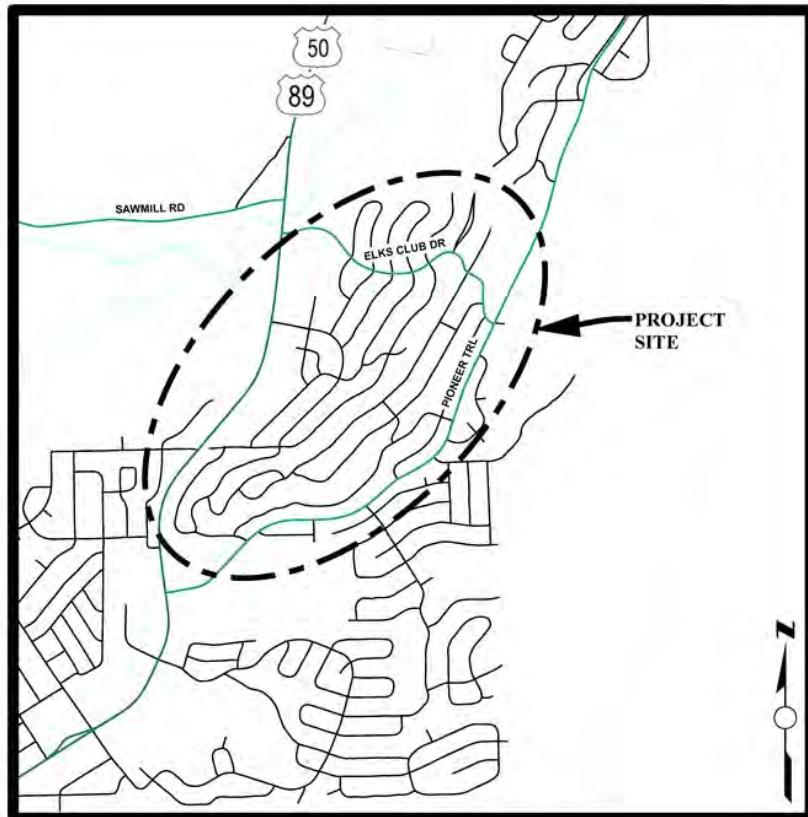
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$43,708

Project Initiation Date: 07/01/11



Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95191

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$16
Tahoe Regional Planning Agency/Water Quality		\$11	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$36
United States Forest Service Planning Grant		\$188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188
United States Forest Service Site Improvement Grant		\$106	\$768	\$20	\$0	\$0	\$0	\$0	\$0	\$894
Total		\$305	\$793	\$20	\$16	\$0	\$0	\$0	\$0	\$1,134

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Planning/Env - Staff	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Design - Staff	\$116	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Direct Construction Costs	\$0	\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$654
Env Monitoring - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Env Monitoring - Staff	\$9	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$19
Plant Establishment - Consultant	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$10	\$15	\$16	\$0	\$0	\$0	\$0	\$41
Total	\$305	\$793	\$20	\$16	\$0	\$0	\$0	\$0	\$1,134

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



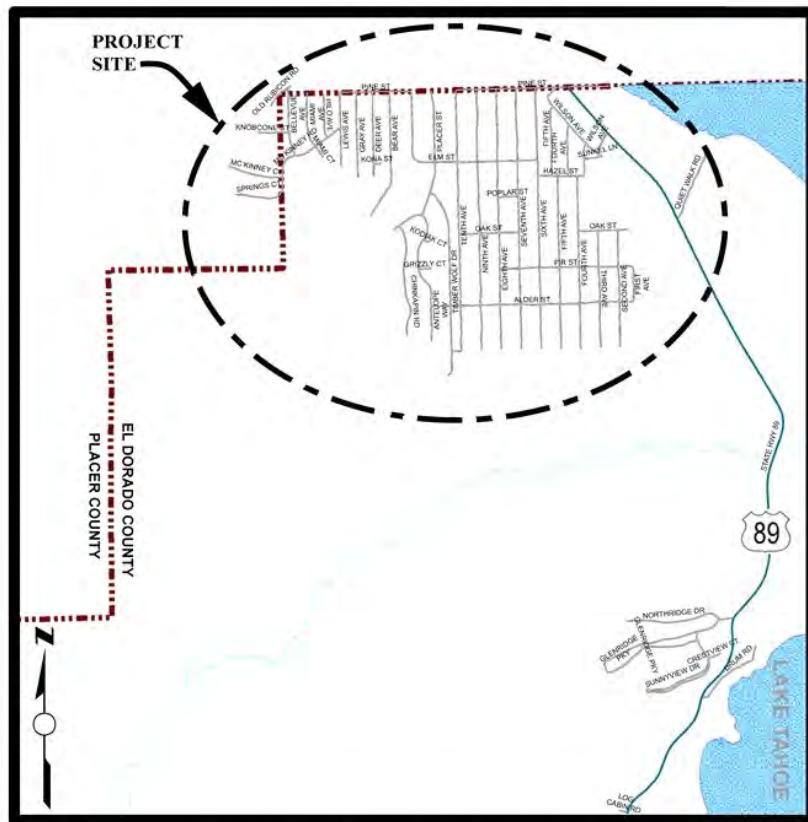
CSA #5 Erosion Control Project

CIP Project Summary

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Project area is located in Tahoma on the west shore of Lake Tahoe, and is bounded by Lake Tahoe and First Avenue to the east, the El Dorado/Placer County line to the north, Chinkapin Road and Placer Street to the west and Cedar Street to the South. The Project area is identified in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) list as project number 01.01.01.0067 (formerly No. 10062) and is located within TRPA designated Priority 2 Watershed 56 (General Creek).

The current Project will address areas of interest that were not addressed by the CSA #5 Upper Area Erosion Control Project (CIP No. 95196). It is anticipated that all of the proposed improvements for this Project will be modifications to existing infrastructure within the County rights-of-way.

Expenditures thru 6/30/2016: \$358,952

Project Initiation Date: 10/26/98



CSA #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95157

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	Total
County Service Area (CSA 5)		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
South Tahoe Public Utility District		\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Tahoe Regional Planning Agency/Water Quality		\$53	\$15	\$10	\$0	\$0	\$0	\$0	\$0	\$78
United States Forest Service Planning Grant		\$306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306
United States Forest Service Site Improvement Grant		\$459	\$15	\$409	\$0	\$0	\$0	\$0	\$0	\$883
Total		\$1,018	\$105	\$419	\$0	\$0	\$0	\$0	\$0	\$1,541

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	Total
Planning/Env - Consultant	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Planning/Env - Staff	\$119	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$208	\$34	\$20	\$0	\$0	\$0	\$0	\$0	\$262
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$93	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$173
Direct Construction Costs	\$526	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$826
Env Monitoring - Consultant	\$3	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$9
Env Monitoring - Staff	\$10	\$10	\$8	\$0	\$0	\$0	\$0	\$0	\$28
Plant Establishment - Consultant	\$10	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$20
Plant Establishment - Staff	\$15	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$30
Total	\$1,018	\$105	\$419	\$0	\$0	\$0	\$0	\$0	\$1,541

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



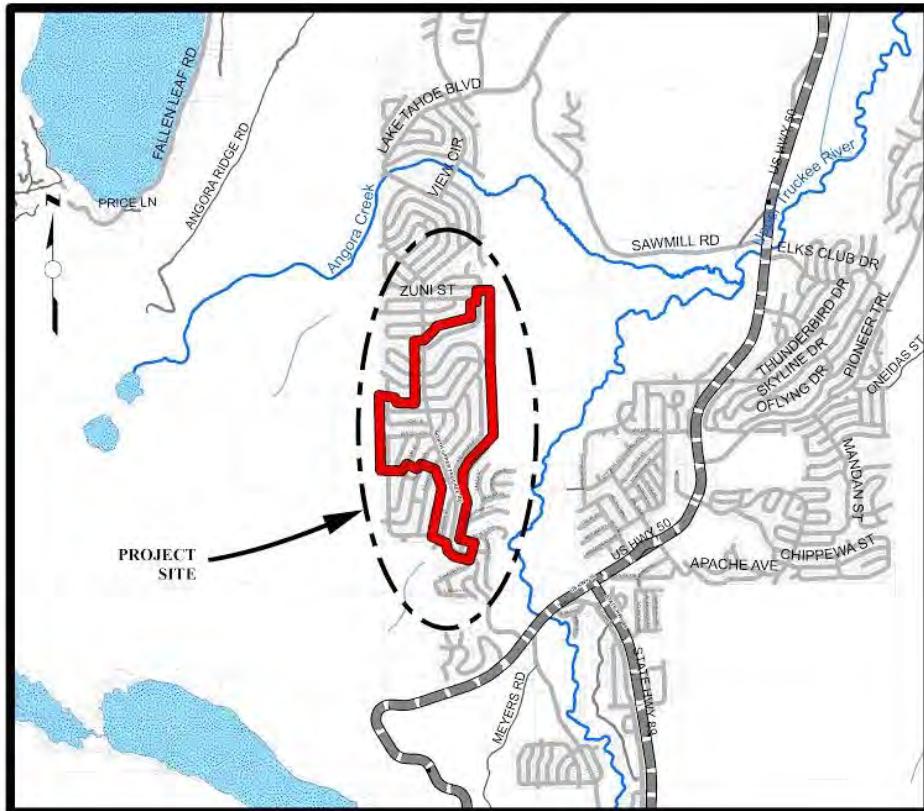
Delaware Water Quality Project

CIP Project Summary

Project No: 95197

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/09/17



Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95197

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$9	\$0	\$15	\$0	\$0	\$24
United States Forest Service Site Improvement Grant		\$0	\$0	\$0	\$235	\$480	\$7	\$0	\$0	\$722
Total		\$0	\$0	\$0	\$244	\$480	\$22	\$0	\$0	\$745

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$0	\$0	\$5	\$70	\$10	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400
Env Monitoring - Consultant	\$0	\$0	\$0	\$1	\$1	\$1	\$0	\$0	\$3
Env Monitoring - Staff	\$0	\$0	\$0	\$3	\$3	\$5	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$2
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$3	\$5	\$0	\$0	\$8
Total	\$0	\$0	\$0	\$244	\$480	\$22	\$0	\$0	\$745

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



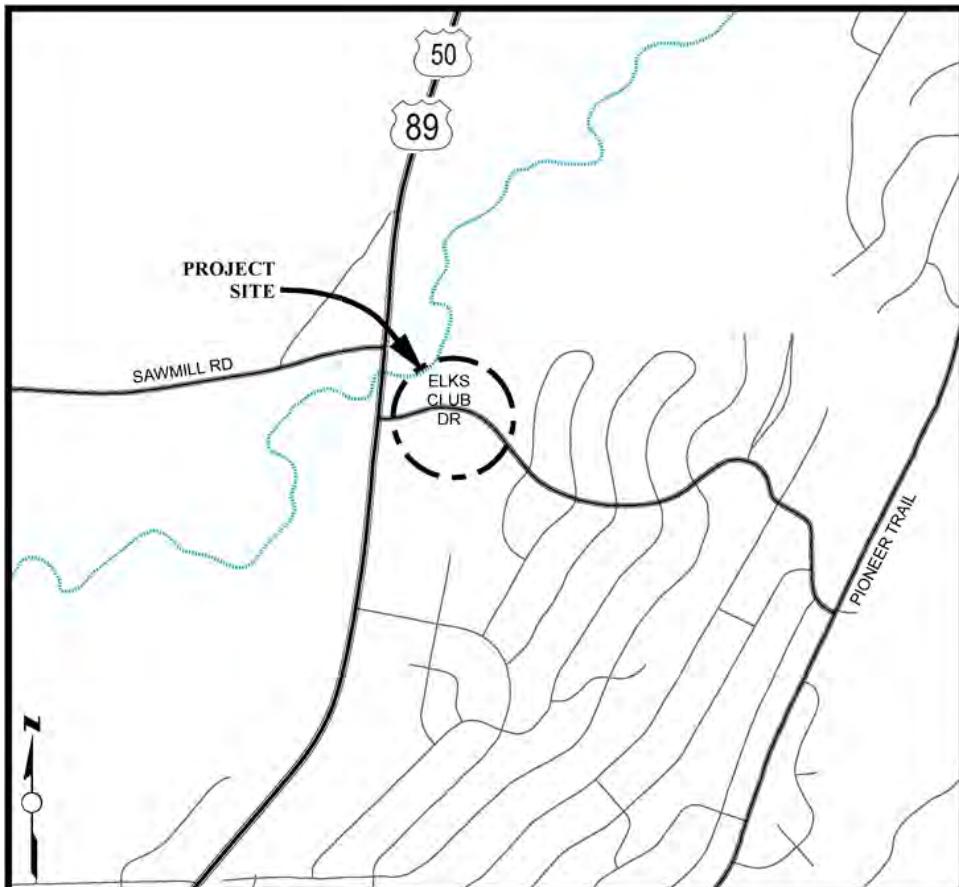
Elks Club Drive Sinkhole

CIP Project Summary

Project No: 78725

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Elks Club Drive between Highway 50 and Boca Raton. Sinkhole in roadway (failed pipe) with over saturated road base. The condition of the roadway has deteriorated due to heavy rains and a collapsed culvert. Permanent repairs include replacement of the existing culvert and reconstruction of the roadway.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/08/17



Elks Club Drive Sinkhole

Financing Plan & Tentative Schedule

Project No: 78725

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	Total
<i>Federal Disaster Funding</i>		\$44	\$365	\$0	\$0	\$0	\$0	\$0	\$0	\$410
<i>Road Fund/Discretionary</i>		\$1	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$13
<i>State Disaster Relief</i>		\$4	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Total		\$50	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$463

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	Total
<i>Design Engineering & Admin - Staff</i>	\$15	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$115
<i>Right of Way - Staff</i>	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Constr/Eng/Admin - Staff</i>	\$0	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$39
<i>Direct Construction Costs</i>	\$35	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$294
Total	\$50	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$463

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



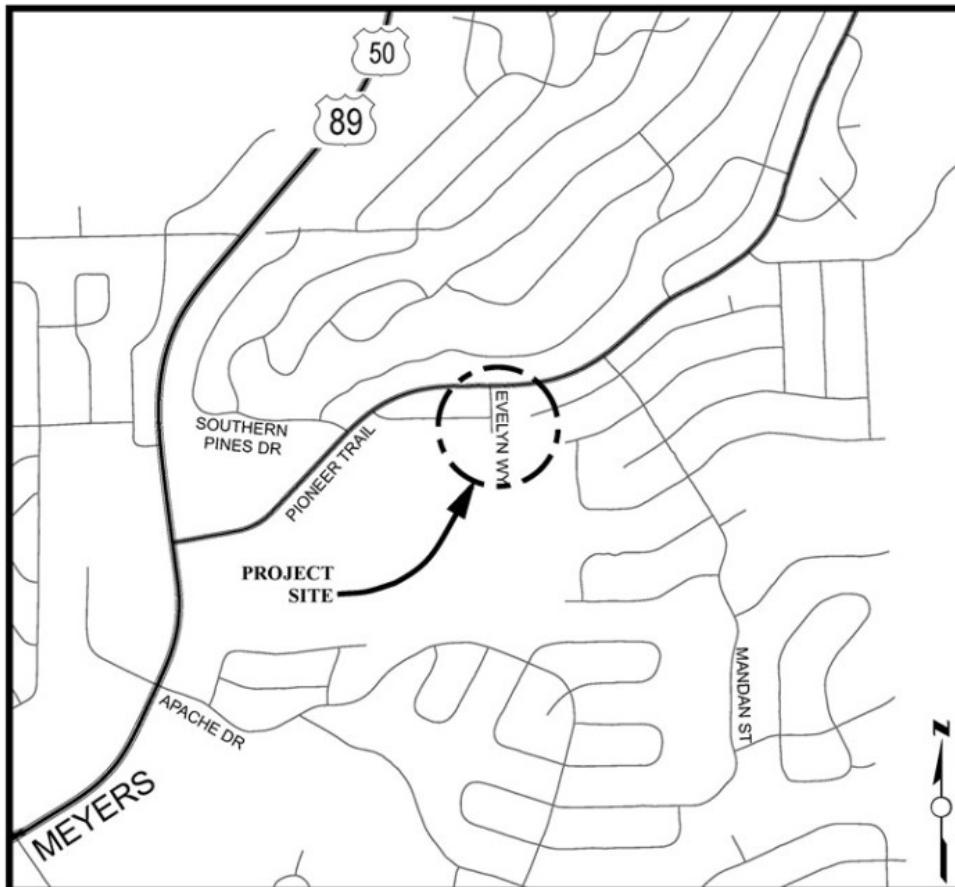
Evelyn Way Road Failure

CIP Project Summary

Project No: 78721

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Evelyn Way road failure between Pioneer Trail and Vanderhoof. High flows caused slope failure, curb and gutter/roadway failure.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/08/17



Evelyn Way Road Failure

Financing Plan & Tentative Schedule

Project No: 78721

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Federal Disaster Funding</i>		\$19	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$169
<i>Road Fund/Discretionary</i>		\$2	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$14
<i>State Disaster Relief</i>		\$5	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Total		\$25	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$226

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Design Engineering & Admin - Staff</i>	\$10	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$76
<i>Right of Way - Staff</i>	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Constr/Eng/Admin - Staff</i>	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<i>Direct Construction Costs</i>	\$15	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$119
Total	\$25	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$226

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



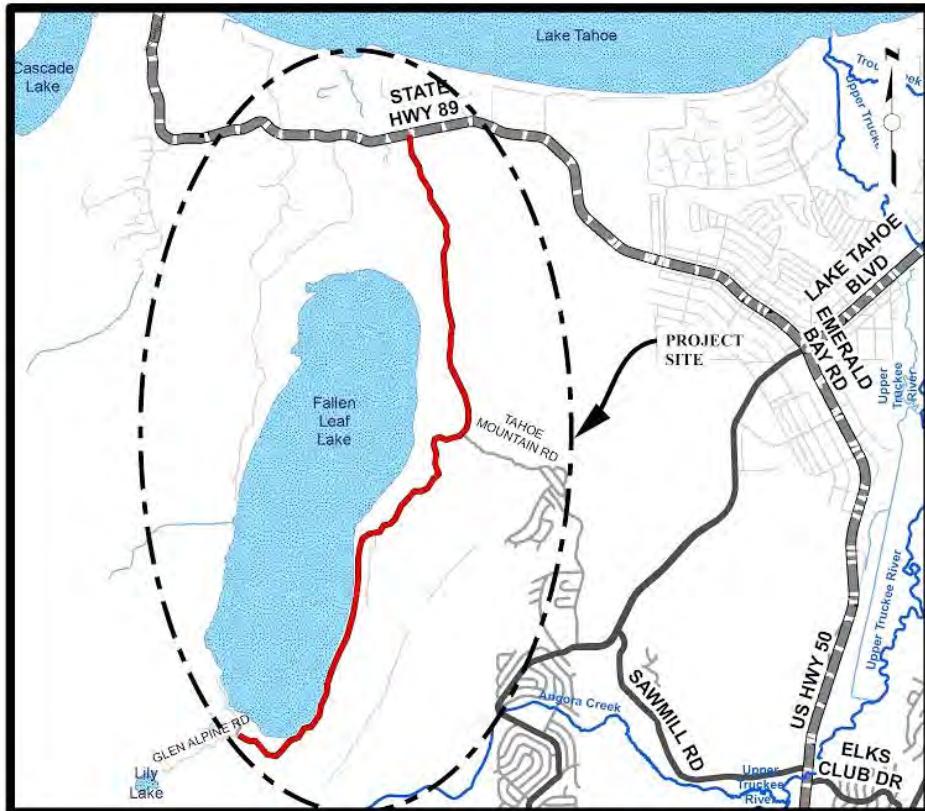
Fallen Leaf Road Washout

CIP Project Summary

Project No: 78726

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Fallen Leaf Road washout between Marina and Glen Alpine Road. Seasonal stream overtopped bank and washed out road at two locations.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/28/17



Fallen Leaf Road Washout

Financing Plan & Tentative Schedule

Project No: 78726

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Federal Disaster Funding</i>		\$23	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$148
<i>Road Fund/Discretionary</i>		\$2	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<i>State Disaster Relief</i>		\$6	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Total		\$30	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$198

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Design Engineering & Admin - Staff</i>	\$30	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$76
<i>Right of Way - Staff</i>	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<i>Constr/Eng/Admin - Staff</i>	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$16
<i>Direct Construction Costs</i>	\$0	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Total	\$30	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$198

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



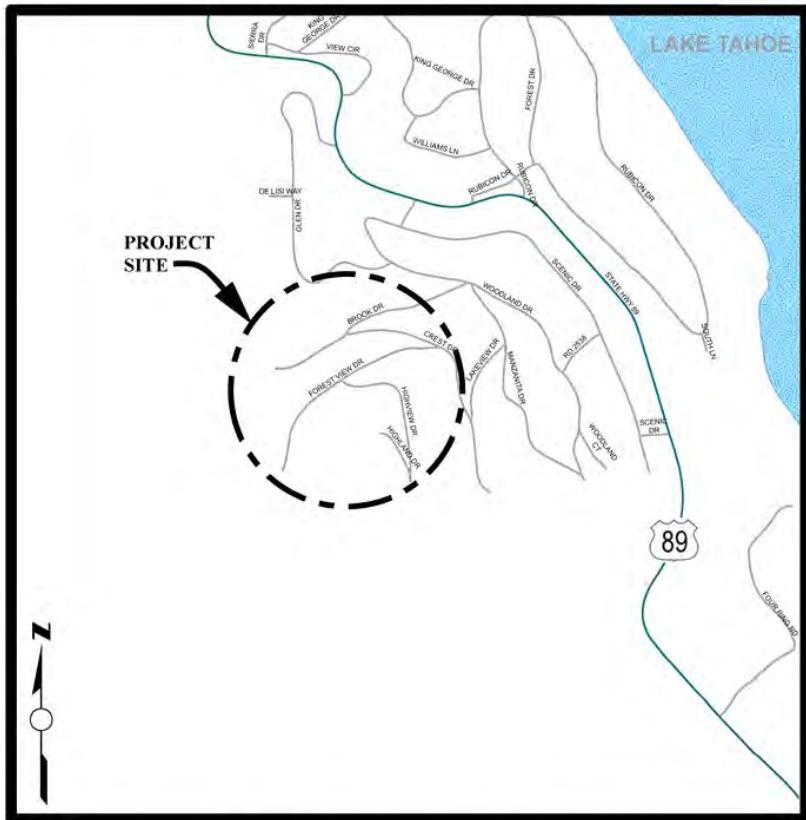
Forest View Water Quality Project

CIP Project Summary

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Forest View Water Quality Project is within the Rubicon Properties Unit No. 2 subdivision which is roughly bordered by Lonely Gulch to the north, Woodland Drive to the east, Highland Drive to the south, and the Forest View to the west. As part of a previously constructed water quality project, most sources of erosion in the area were addressed, but had minimal treatment. The previous project also helped to connect the storm water flows to Lonely Gulch. The main goal of this Project are to reduce the very fine and fine sediment which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2016: \$365,447

Project Initiation Date: 04/01/13



Forest View Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95195

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Site Improvement Grant		\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363
Tahoe Regional Planning Agency/Water Quality		\$12	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Total		\$375	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$382

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Construction Mgmt - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Env Monitoring - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$14	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Total	\$375	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$382

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



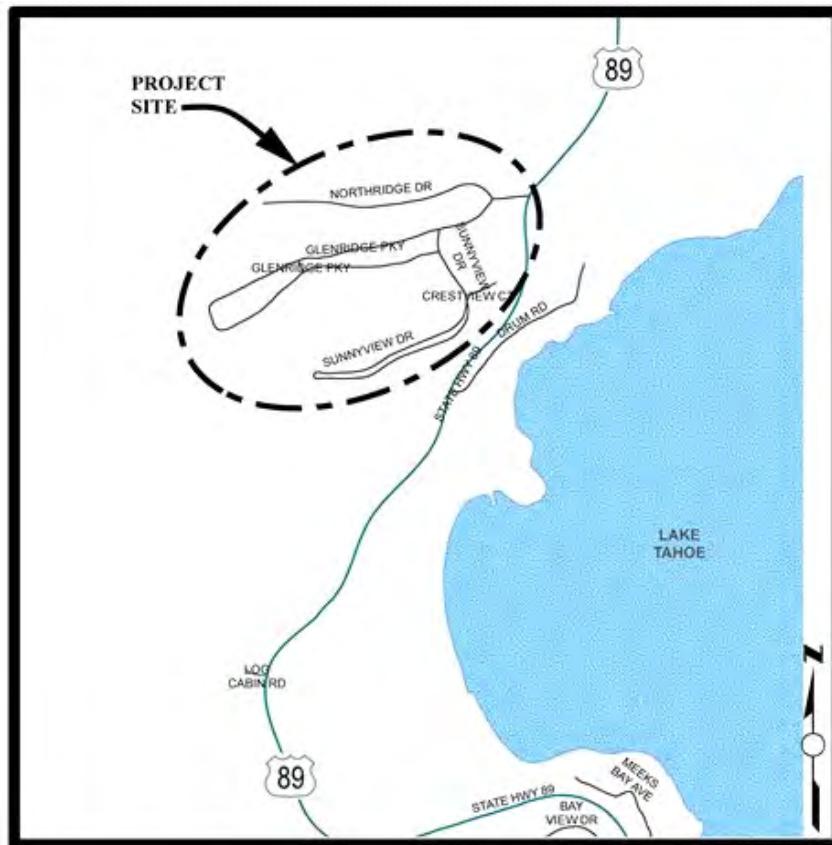
Glenridge Erosion Control Project

CIP Project Summary

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 06/23/09



Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95180

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Planning Grant		\$0	\$0	\$0	\$60	\$140	\$117	\$0	\$0	\$316
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$949	\$0	\$0	\$949
Tahoe Regional Planning Agency/Water Quality		\$0	\$0	\$0	\$0	\$0	\$232	\$0	\$0	\$232
United States Forest Service Planning Grant		\$0	\$0	\$0	\$0	\$0	\$317	\$0	\$0	\$317
United States Forest Service Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$1,018	\$0	\$0	\$1,018
Total		\$0	\$0	\$0	\$60	\$140	\$2,633	\$0	\$0	\$2,832

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$0	\$0	\$0	\$60	\$37	\$0	\$0	\$0	\$97
Design - Staff	\$0	\$0	\$0	\$0	\$100	\$563	\$0	\$0	\$663
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$4
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$13
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,578	\$0	\$0	\$1,578
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$13
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$118	\$0	\$0	\$118
Total	\$0	\$0	\$0	\$60	\$140	\$2,633	\$0	\$0	\$2,832

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



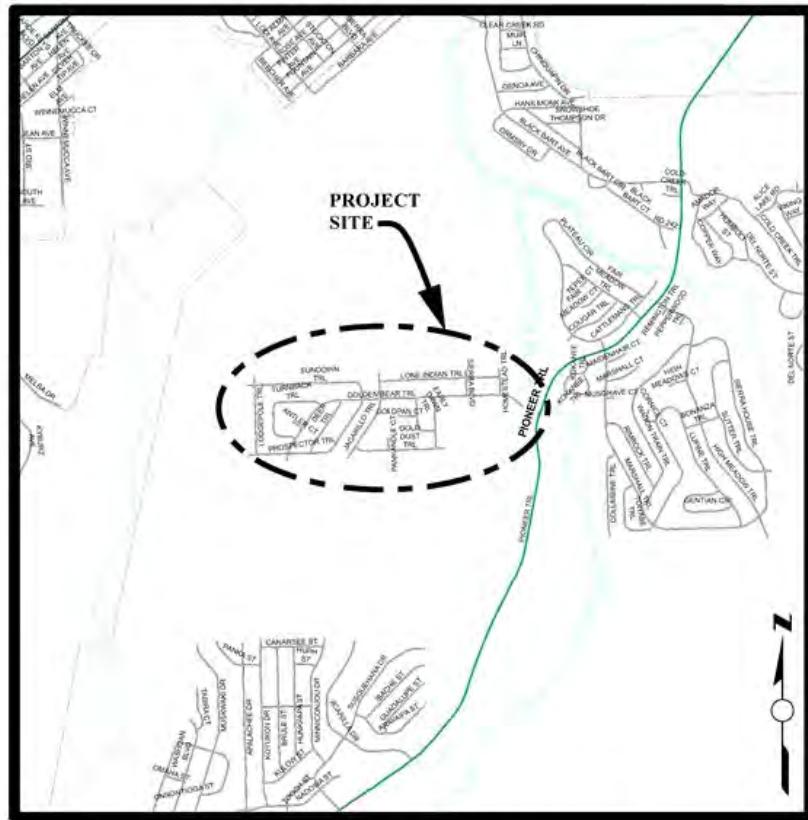
Golden Bear Erosion Control Project

CIP Project Summary

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Golden Bear Erosion Control Project is within the Tahoe Regional Planning Agency (TRPA) Plan Area Statement area 115-Golden Bear, 095-Trout/Cold Creek, and 100-Truckee Marsh (Figure A). In addition it is identified in the Environmental Improvement Program (EIP) as Area #703 requiring erosion control and water quality treatment Best Management Practices (BMPs). The subdivision was constructed with conveyance systems in the County ROW, including curb and gutter, drainage inlets, and underground storm drain pipe. These systems were designed to convey, but not to treat the storm water. The main goal of the Project is to reduce the very fine and fine sediment from the Montgomery Estates Unit No. 7 subdivision which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2016: \$319,682

Project Initiation Date: 12/15/10



Golden Bear Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95176

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Site Improvement Grant		\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Miscellaneous Reimbursement		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Tahoe Regional Planning Agency/Water Quality		\$42	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$50
United States Forest Service Planning Grant		\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
United States Forest Service Site Improvement Grant		\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Total		\$330	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$338

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Staff	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Construction Mgmt - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Env Monitoring - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$11	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$7	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Total	\$330	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$338

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



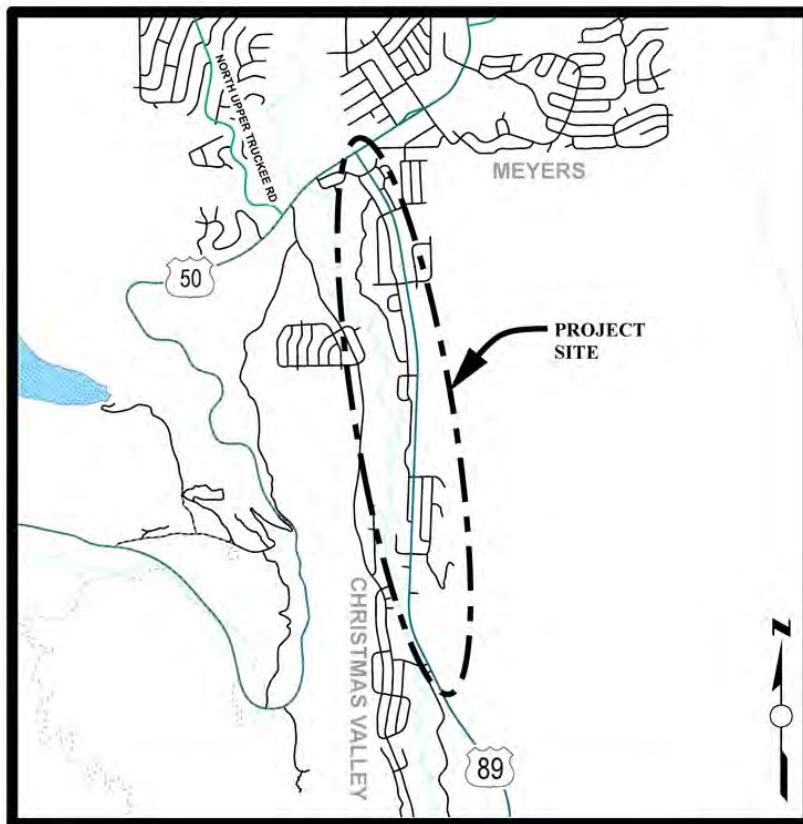
Highway 89 Class 1 Trail

CIP Project Summary

Project No: 95708

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 bicycle facility will connect to the existing Pat Lowe Memorial Bike Path in the community of Meyers.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/13/07



Highway 89 Class 1 Trail

Financing Plan & Tentative Schedule

Project No: 95708

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Bicycle Transportation Account (BTA)		\$0	\$0	\$24	\$49	\$0	\$0	\$0	\$0	\$73
California Tahoe Conservancy Site Improvement Grant		\$0	\$75	\$0	\$53	\$242	\$0	\$0	\$0	\$369
Congestion Mitigation and Air Quality Program		\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$450
RSTP Exchange Funds-TRPA		\$0	\$0	\$78	\$450	\$250	\$0	\$0	\$0	\$778
Tahoe Regional Planning Agency/Air Quality		\$0	\$80	\$20	\$331	\$0	\$10	\$0	\$0	\$441
Total		\$0	\$155	\$122	\$882	\$942	\$10	\$0	\$0	\$2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$55	\$22	\$0	\$0	\$0	\$0	\$0	\$77
Design - Staff	\$0	\$100	\$75	\$0	\$0	\$0	\$0	\$0	\$175
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$0	\$0	\$0	\$182	\$190	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$700	\$720	\$0	\$0	\$0	\$1,420
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$1
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$15	\$9	\$0	\$0	\$24
Total	\$0	\$155	\$122	\$882	\$942	\$10	\$0	\$0	\$2,110

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



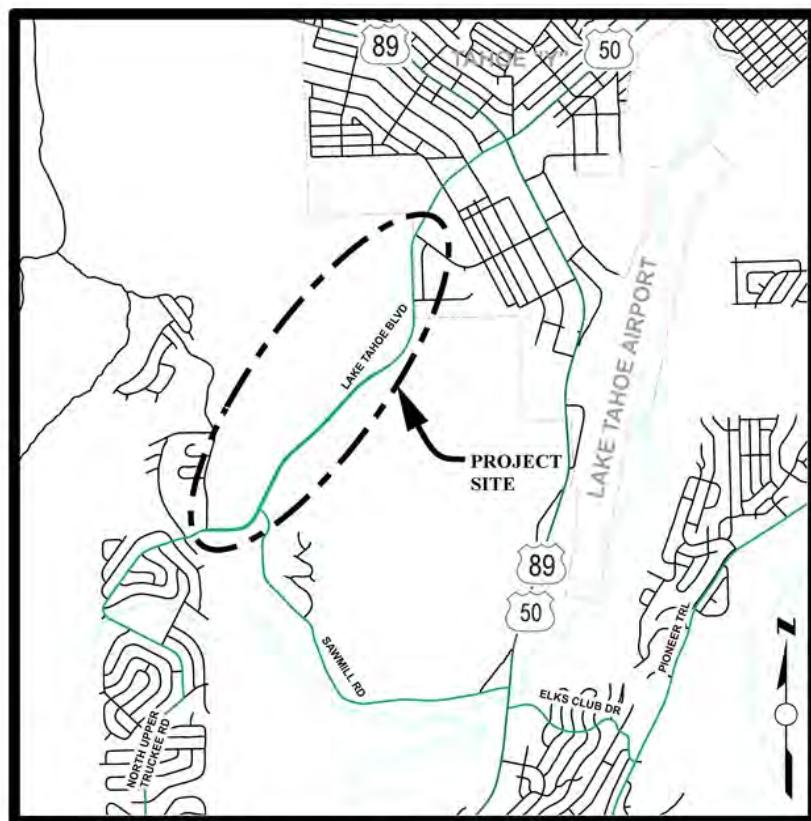
Lake Tahoe Boulevard Erosion Control Project

CIP Project Summary

Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This is one of three Project components within this area. CIP No. 95186 completed a Class I multi-use path and the restoration of the stream environment zone (SEZ) (CIP No. 95175) to its natural function near the intersection of Lake Tahoe Blvd and Sawmill Road. This component, along with CIP No. 95175 is combined as one. The Project will implement erosion source controls, storm water treatment facilities and SEZ enhancements along the Lake Tahoe Boulevard corridor from Clear View Drive to Industrial Ave. The Project intends to connect the Class 2 bike lanes at Clear View Drive and tie into the Class 1 bike facilities at Sawmill Road.

Expenditures thru 6/30/2016: \$699,169

Project Initiation Date: 02/15/07



Lake Tahoe Boulevard Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95163

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Planning Grant		\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
California Tahoe Conservancy Site Improvement Grant		\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212
RSTP Exchange Funds-TRPA		\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Tahoe Regional Planning Agency/Stream Environmental Zone		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Tahoe Regional Planning Agency/Water Quality		\$53	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$62
United States Forest Service Site Improvement Grant		\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244
Total		\$708	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$717

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Design - Staff	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97
Direct Construction Costs	\$377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377
Env Monitoring - Consultant	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Plant Establishment - Staff	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Total	\$708	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$717

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



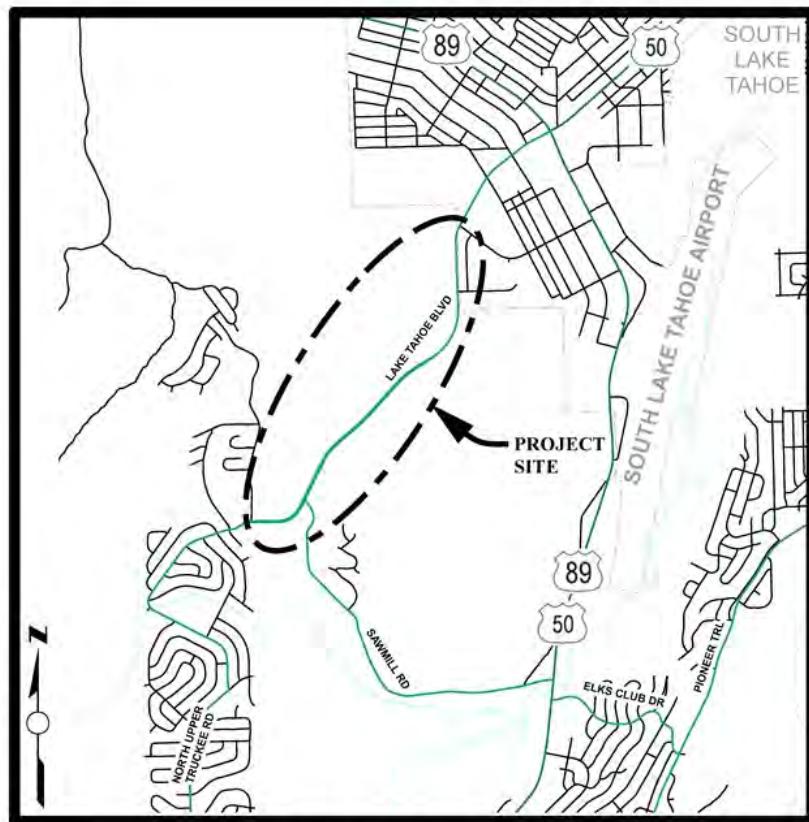
Lake Tahoe Boulevard SEZ Project

CIP Project Summary

Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This is one of three Project components within this area, CIP No. 95186 which contains a Class I multi-use path and CIP No. 95163 contains water quality/ erosion control improvements along with the the construction of Class 2 bike lanes. This component, along with CIP No. 95163 is combined as one. The Project will implement erosion source controls, storm water treatment facilities and stream environment zone (SEZ) enhancements along the Lake Tahoe Boulevard corridor from Clear View Drive to Industrial Ave.

Expenditures thru 6/30/2016: \$279,224

Project Initiation Date: 10/15/05



Lake Tahoe Boulevard SEZ Project

Financing Plan & Tentative Schedule

Project No: 95175

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Planning Grant		\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Tahoe Regional Planning Agency/Stream Environmental Zone		\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
United States Forest Service Site Improvement Grant		\$72	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Total		\$284	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$289

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138
Design - Staff	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Env Monitoring - Staff	\$4	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$284	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$289

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



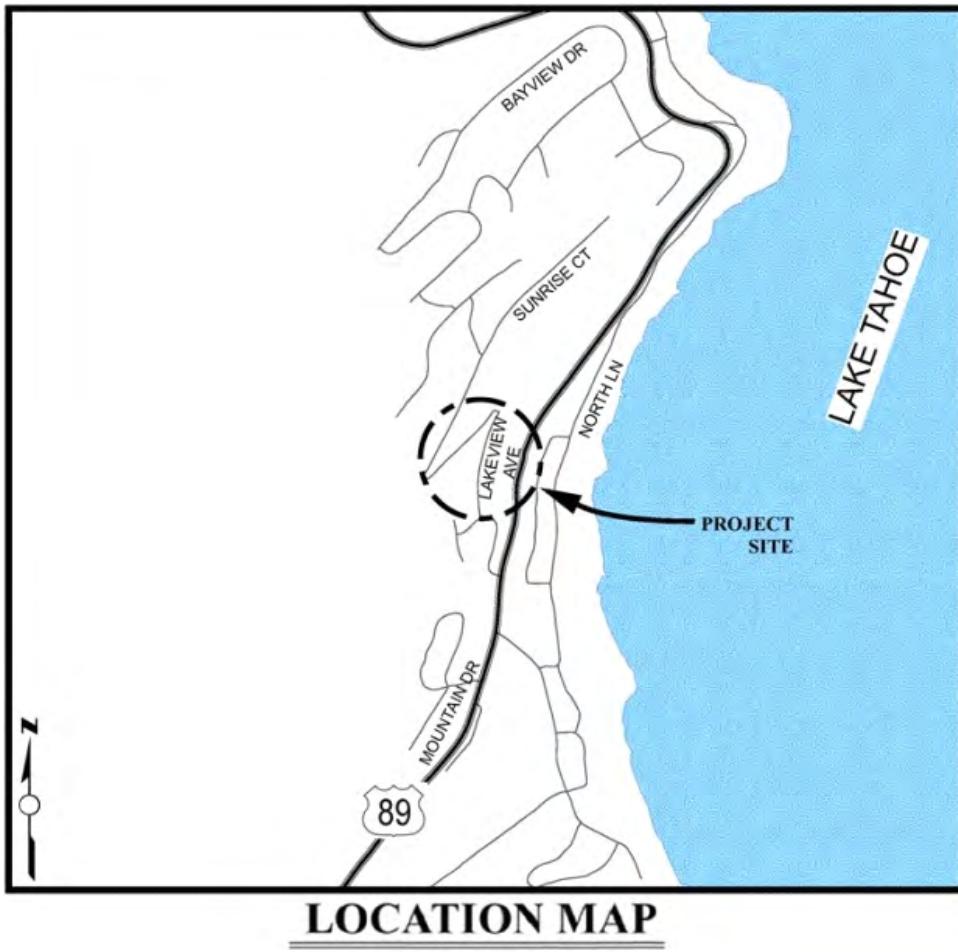
Lakeview Avenue Road Failure

CIP Project Summary

Project No: 78722

Type: Emergency

Supervisor District(s) 5



[Click for Interactive Map](#)

Project Description:

Lakeview Avenue road failure between Silvertip and Saturn. High flows caused slope failure, curb and gutter/roadway failure.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/08/17



Lakeview Avenue Road Failure

Financing Plan & Tentative Schedule

Project No: 78722

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Federal Disaster Funding</i>		\$8	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$145
<i>Road Fund/Discretionary</i>		\$1	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<i>State Disaster Relief</i>		\$2	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Total		\$10	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$193

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Design Engineering & Admin - Staff</i>	\$10	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$73
<i>Right of Way - Staff</i>	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<i>Constr/Eng/Admin - Staff</i>	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$14
<i>Direct Construction Costs</i>	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Total	\$10	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$193

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



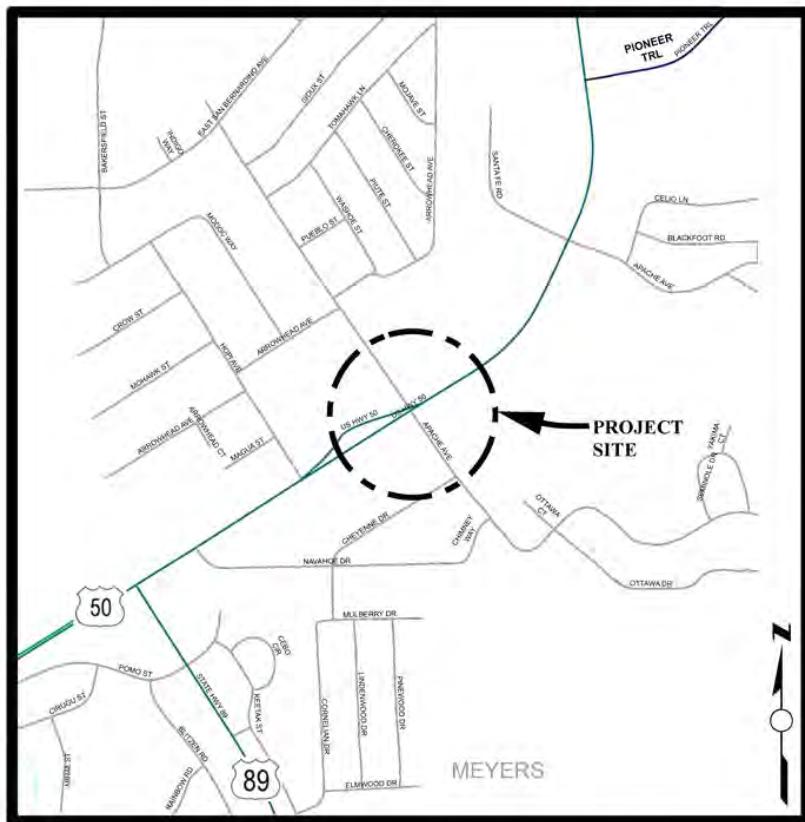
Meyers Corridor Operational Improvement Project

CIP Project Summary

Project No: 73120

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

(Formerly Apache Avenue/US Highway 50 Intersection Signalization Project) The project includes the planning, design, and construction of a multimodal complete streets strategy within the 1.3 mile stretch of the Meyers corridor along US Highway 50/State Route 89. It will accomplish complete streets by adding lighting, signage, landscaping and reducing reliance on the private automobile. It will provide multimodal transportation improvements like visible crosswalks for bicycle and pedestrian movements, provide for future growth for transit facilities to enhance circulation, and provide opportunities to experience Meyers as a pedestrian or cyclist. Other components of the project will be phased to align improvement needs, construction staging within the highway corridor, and available funding. Phases include the Apache Avenue/US Highway 50 Intersection Improvement Project and the Pioneer Trail/US Highway 50 Intersection Safety Improvement Project.

Expenditures thru 6/30/2016: \$175,534

Project Initiation Date: 12/06/10



Meyers Corridor Operational Improvement Project

Financing Plan & Tentative Schedule

Project No: 73120

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Congestion Mitigation and Air Quality Program		\$16	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$21
RSTP Exchange Funds-TRPA		\$304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304
Total		\$321	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$326

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Planning/Env - Staff	\$47	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Design - Staff	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$321	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$326

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



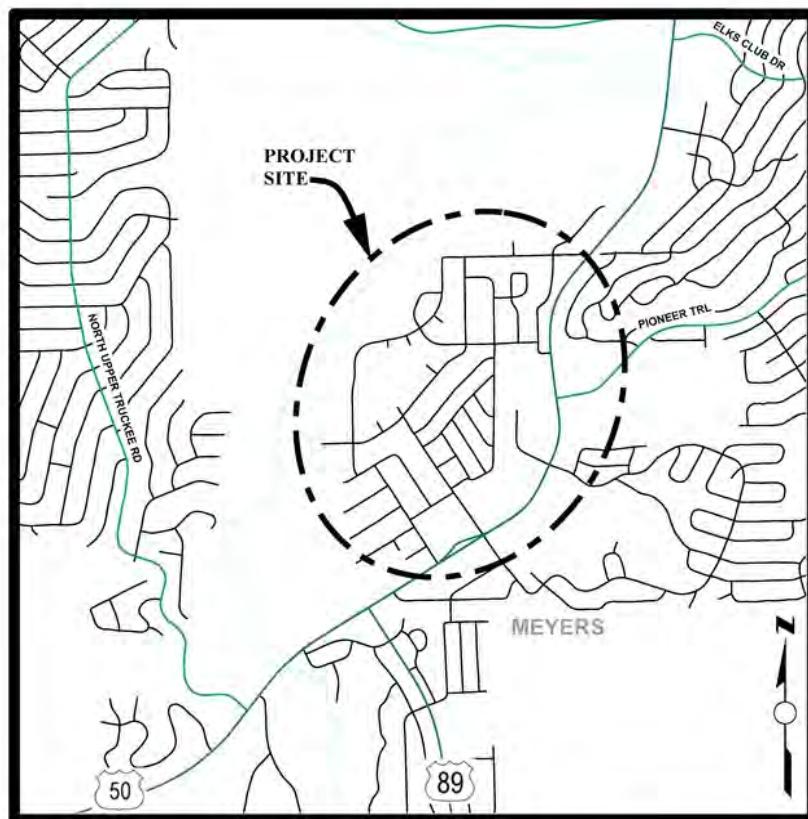
Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 95179

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$626,247

Project Initiation Date: 12/15/10



Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95179

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Planning Grant		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
California Tahoe Conservancy Site Improvement Grant		\$170	\$891	\$36	\$3	\$0	\$0	\$0	\$0	\$1,100
Tahoe Regional Planning Agency/Stream Environmental Zone		\$256	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$348
United States Forest Service Planning Grant		\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410
United States Forest Service Site Improvement Grant		\$132	\$498	\$20	\$8	\$0	\$0	\$0	\$0	\$657
Total		\$997	\$1,481	\$56	\$11	\$0	\$0	\$0	\$0	\$2,544

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Planning/Env - Staff	\$257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff	\$573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$573
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Construction Mgmt - Consultant	\$15	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Construction Mgmt - Staff	\$37	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$331
Direct Construction Costs	\$40	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140
Env Monitoring - Consultant	\$0	\$4	\$4	\$2	\$0	\$0	\$0	\$0	\$9
Env Monitoring - Staff	\$13	\$20	\$20	\$9	\$0	\$0	\$0	\$0	\$62
Plant Establishment - Consultant	\$0	\$35	\$18	\$0	\$0	\$0	\$0	\$0	\$53
Plant Establishment - Staff	\$0	\$18	\$15	\$0	\$0	\$0	\$0	\$0	\$33
Total	\$997	\$1,481	\$56	\$11	\$0	\$0	\$0	\$0	\$2,544

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



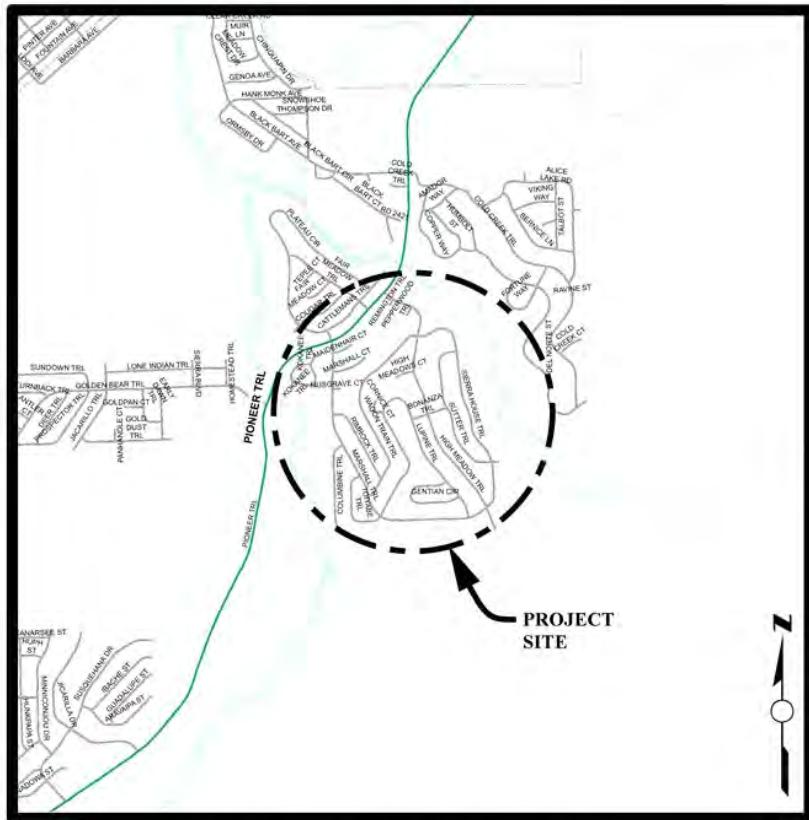
Montgomery Estates Area 2 Erosion Control Project

CIP Project Summary

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Montgomery Estates Area 2 Erosion Control is bounded by Pioneer Trail to the south, Trout Creek to the east and Cold Creek to the west. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates 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 Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2016: \$864,123

Project Initiation Date: 12/15/01



Montgomery Estates Area 2 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95170

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Miscellaneous Reimbursement</i>		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<i>State Water Resources Control Board</i>		\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
<i>Tahoe Regional Planning Agency/Water Quality</i>		\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
<i>United States Forest Service Planning Grant</i>		\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278
<i>United States Forest Service Site Improvement Grant</i>		\$408	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$428
Total		\$948	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$968

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Planning/Env - Consultant</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Planning/Env - Staff</i>		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<i>Survey - Staff</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Design - Consultant</i>		\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$24
<i>Design - Staff</i>		\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$237
<i>Right of Way - Staff</i>		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$8
<i>Construction Mgmt - Consultant</i>		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<i>Construction Mgmt - Staff</i>		\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$184
<i>Direct Construction Costs</i>		\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$381
<i>Env Monitoring - Consultant</i>		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<i>Env Monitoring - Staff</i>		\$77	\$10	\$0	\$0	\$0	\$0	\$0	\$87
<i>Plant Establishment - Consultant</i>		\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
<i>Plant Establishment - Staff</i>		\$18	\$10	\$0	\$0	\$0	\$0	\$0	\$28
Total		\$948	\$20	\$0	\$0	\$0	\$0	\$0	\$968

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



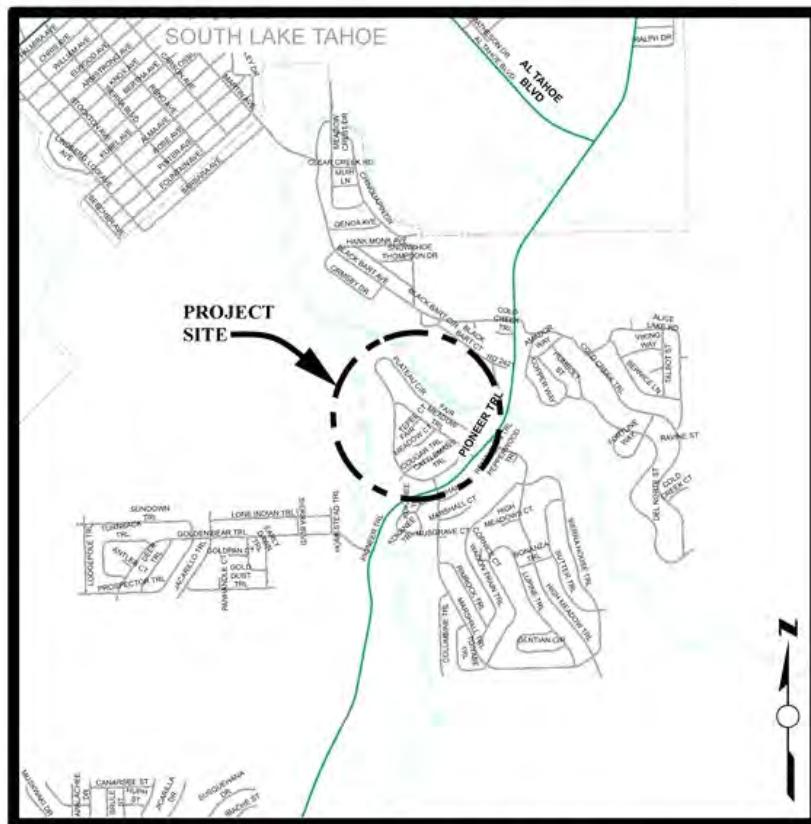
Montgomery Estates Area 3 Erosion Control Project

CIP Project Summary

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Montgomery Estates Area 3 Erosion Control is bordered by Trout Creek to the west, Cold Creek to the north and Pioneer Trail 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 Montgomery Estates 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 Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2016: \$478,886

Project Initiation Date: 12/15/01



Montgomery Estates Area 3 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95172

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Tahoe Regional Planning Agency/Water Quality		\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$16
United States Forest Service Planning Grant		\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127
United States Forest Service Site Improvement Grant		\$368	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$381
Total		\$506	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$524

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Design - Staff	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Design Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Direct Construction Costs	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216
Env Monitoring - Consultant	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Consultant	\$6	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Plant Establishment - Staff	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Total	\$506	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$524

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



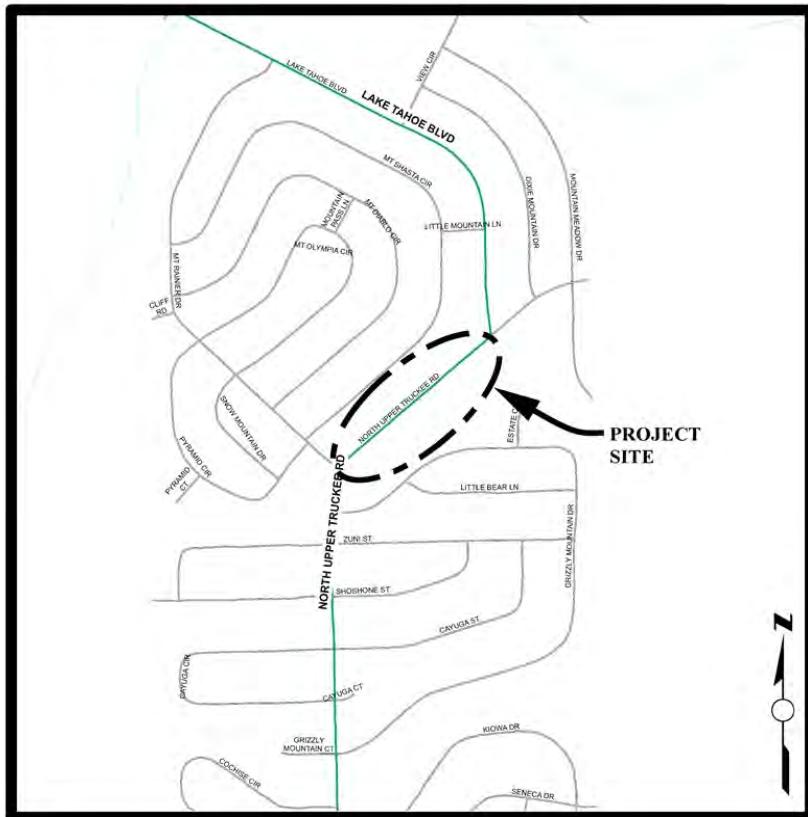
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the 1990s with the main focus on enhancement of the stream environment zone (SEZ) area adjacent to North Upper Truckee Road). The main goal of the Project is to enhance the SEZ area along North Upper Truckee from Lake Tahoe Blvd to Grizzly Mountain Drive.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/13/07



North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 95166

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Stream Environmental Zone		\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$40
United States Forest Service Planning Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$40

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$30
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$40

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



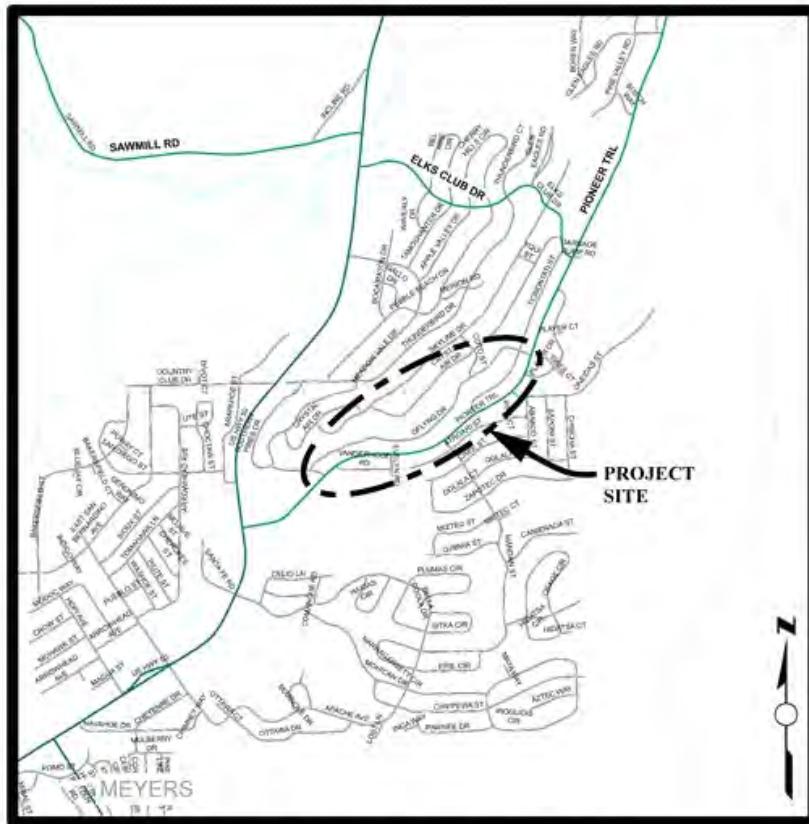
Oflyng Water Quality Project

CIP Project Summary

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/18/14



Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95177

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$538	\$0	\$0	\$0	\$0	\$0	\$538
State Water Resources Control Board		\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Tahoe Regional Planning Agency/Water Quality		\$2	\$150	\$10	\$15	\$4	\$0	\$0	\$0	\$180
Total		\$2	\$300	\$548	\$15	\$4	\$0	\$0	\$0	\$868

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$0	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$5	\$90	\$10	\$0	\$0	\$0	\$0	\$105
Direct Construction Costs	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$2	\$0	\$3	\$5	\$4	\$0	\$0	\$0	\$13
Total	\$2	\$300	\$548	\$15	\$4	\$0	\$0	\$0	\$868

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

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Passenger Facility

CIP Project Summary

Project No: 95838

Type: Miscellaneous

Supervisor District(s) 5

Project Description:

Transit passenger facilities will be constructed within the unincorporated El Dorado County portion of the Tahoe Basin. The construction of this transit passenger facility will aid in achieving regional transportation goals related to decreasing dependency on the private automobile by making transit more user friendly for both the local population as well as the high number of visitors who frequent the area. Through the implementation of this project, El Dorado County hopes to increase transit ridership to assist in the protection of the Lake Tahoe environment through a reduction in Vehicle Miles Traveled. These facilities will aid in the operation of the system by making it more enticing and visible to the community.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 05/05/09

[Click for Interactive Map](#)

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Caltrans		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$20
Total		\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$20

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$20

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



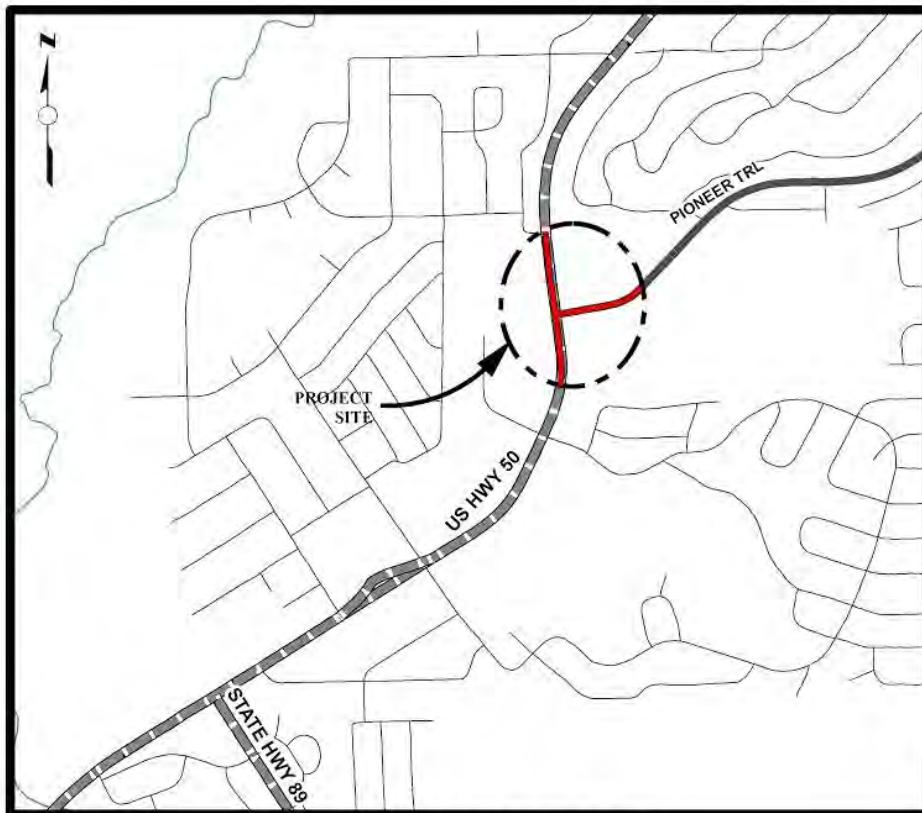
Pioneer Trail / US 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 72379

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

This project was identified as a needed safety improvement in the Federal Highway Administration (FHWA) Resource Center's 2015 Meyers Road Safety Audit, is a priority intersection location in the TRPA 2016 Active Transportation Plan, and is a project of the TRPA Environmental Improvement Program. In-depth analysis for this improvement was conducted as part of TRPA's On Our Way Grant Program. This multi-agency effort included direct participation from the County, TRPA, FHWA, Caltrans Headquarters, Caltrans District 3, and community participation from the Meyers Community Foundation.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Pioneer Trail / US 50 Intersection Safety Improvement Project

Financing Plan & Tentative Schedule

Project No: 72379

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Congestion Mitigation and Air Quality Program		\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Highway Safety Improvement Program		\$0	\$0	\$0	\$2,933	\$0	\$0	\$0	\$0	\$2,933
RSTP Exchange Funds-TRPA		\$0	\$0	\$210	\$500	\$35	\$0	\$0	\$0	\$745
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$35	\$518	\$16	\$16	\$0	\$0	\$585
Total		\$0	\$240	\$245	\$3,950	\$51	\$16	\$0	\$0	\$4,502

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Planning/Env - Staff	\$0	\$70	\$60	\$0	\$0	\$0	\$0	\$0	\$130
Design - Consultant	\$0	\$35	\$100	\$0	\$0	\$0	\$0	\$0	\$135
Design - Staff	\$0	\$55	\$85	\$0	\$0	\$0	\$0	\$0	\$140
Constr/Eng/Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Eng/Admin - Staff	\$0	\$0	\$0	\$450	\$35	\$0	\$0	\$0	\$485
Direct Construction Costs	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$2
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$10
Total	\$0	\$240	\$245	\$3,950	\$51	\$16	\$0	\$0	\$4,502

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



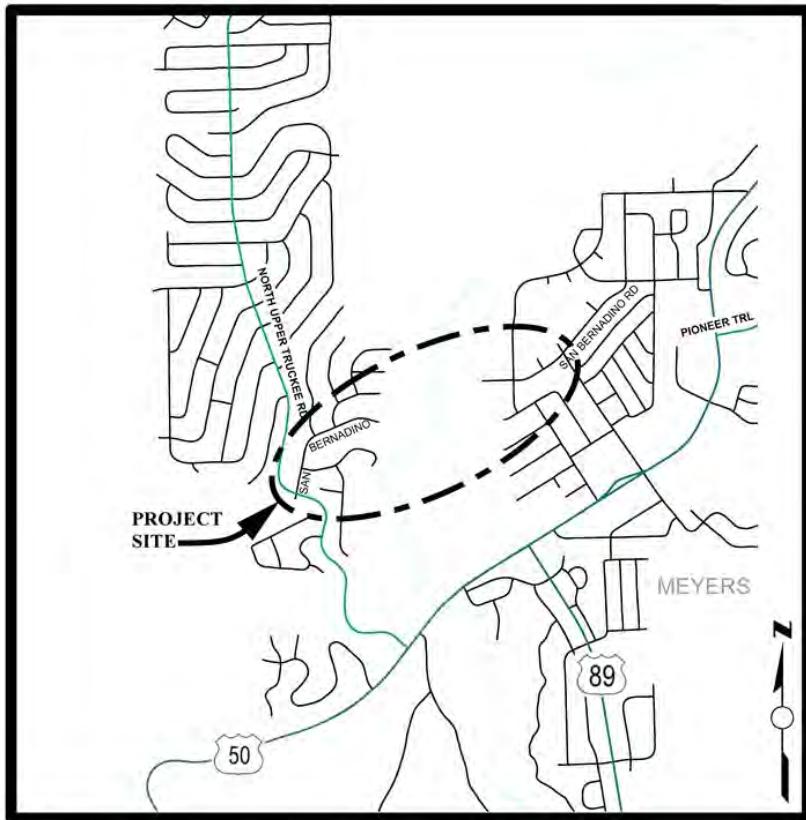
San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St

CIP Project Summary

Project No: 95117

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/18/14



San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St

Financing Plan & Tentative Schedule

Project No: 95117

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	Total
California Tahoe Conservancy Planning Grant		\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$35
California Tahoe Conservancy Site Improvement Grant		\$0	\$0	\$40	\$210	\$20	\$10	\$0	\$0	\$280
Congestion Mitigation and Air Quality Program		\$0	\$0	\$125	\$375	\$0	\$0	\$0	\$0	\$500
RSTP Exchange Funds-TRPA		\$0	\$0	\$90	\$50	\$20	\$0	\$0	\$0	\$160
Safe Routes to School - State		\$0	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$450
Tahoe Regional Planning Agency/Air Quality		\$0	\$25	\$50	\$100	\$5	\$5	\$0	\$0	\$185
Total		\$0	\$25	\$340	\$1,185	\$45	\$15	\$0	\$0	\$1,610

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	Total
Planning/Env - Consultant		\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff		\$0	\$25	\$150	\$0	\$0	\$0	\$0	\$175
Design - Consultant		\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$15
Design - Staff		\$0	\$0	\$100	\$5	\$0	\$0	\$0	\$105
Right of Way - Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff		\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff		\$0	\$0	\$15	\$220	\$25	\$0	\$0	\$260
Direct Construction Costs		\$0	\$0	\$0	\$950	\$0	\$0	\$0	\$950
Env Monitoring - Consultant		\$0	\$0	\$0	\$0	\$5	\$3	\$0	\$8
Env Monitoring - Staff		\$0	\$0	\$0	\$5	\$5	\$5	\$0	\$15
Plant Establishment - Consultant		\$0	\$0	\$0	\$0	\$5	\$3	\$0	\$8
Plant Establishment - Staff		\$0	\$0	\$0	\$5	\$5	\$5	\$0	\$15
Total		\$0	\$25	\$340	\$1,185	\$45	\$15	\$0	\$1,610

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27**	FY 27/28- 36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



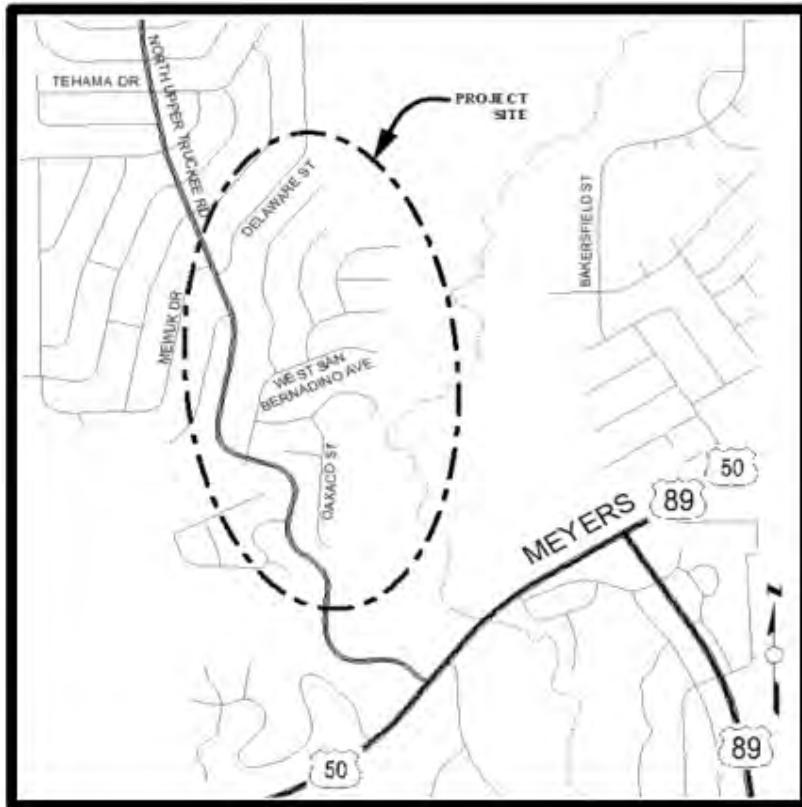
San Bernardino Water Quality Project

CIP Project Summary

Project No: 95198

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95198

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$9	\$0	\$15	\$6	\$0	\$0	\$29
United States Forest Service Site Improvement Grant		\$0	\$0	\$235	\$480	\$7	\$0	\$0	\$0	\$722
Total		\$0	\$0	\$244	\$480	\$22	\$6	\$0	\$0	\$751

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$0	\$5	\$70	\$10	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
Env Monitoring - Consultant	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$4
Env Monitoring - Staff	\$0	\$0	\$3	\$3	\$5	\$5	\$0	\$0	\$15
Plant Establishment - Consultant	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$2
Plant Establishment - Staff	\$0	\$0	\$0	\$3	\$5	\$0	\$0	\$0	\$8
Total	\$0	\$0	\$244	\$480	\$22	\$6	\$0	\$0	\$751

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



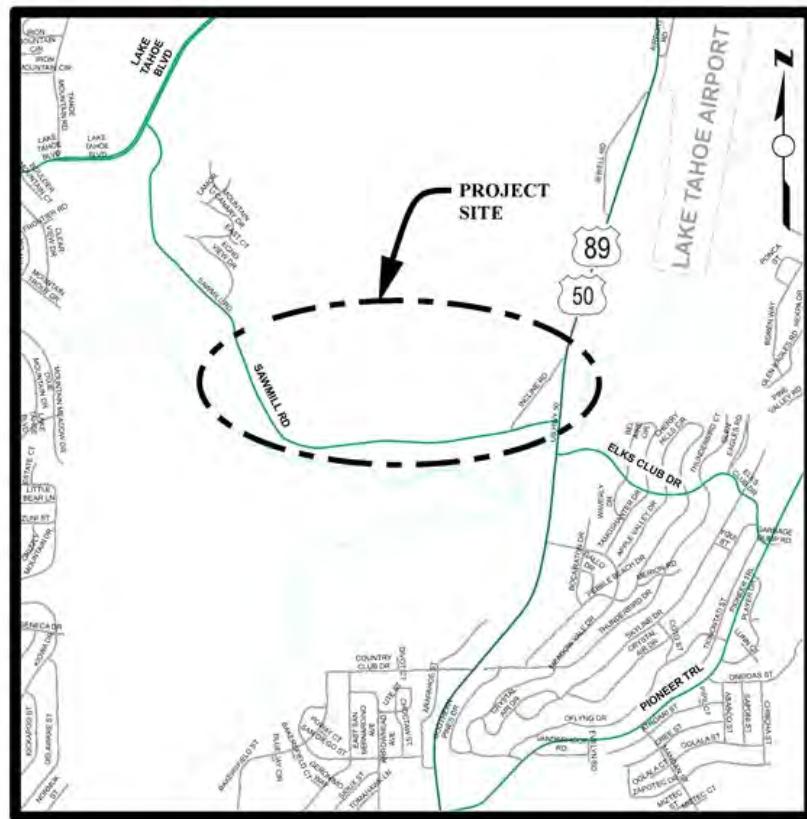
Sawmill 2B Bike Path and Erosion Control Project

CIP Project Summary

Project No: 95192

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Sawmill 2 Bike Path and Erosion Control Project (CIP No. 95165) was initiated as one Project. The Project area covered Sawmill Road from US Hwy 50 to Lake Tahoe Boulevard. Due to funding constraints and seasonal construction constraints, the Project was split into two Phases (2A and 2B). The Sawmill 2B Bike Path and Erosion Control Project area covers from US Hwy 50 to the end of Phase 2A near Echo View Drive. The Project includes, but is not limited to, connecting the multi-use path to the existing multi-use path facility at US Hwy 50, installing erosion control best management practices (BMPs) and revegetation.

Expenditures thru 6/30/2016: \$2,844,120

Project Initiation Date: 04/18/11



Sawmill 2B Bike Path and Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95192

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Right of Way Grant		\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67
California Tahoe Conservancy Site Improvement Grant		\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Caltrans		\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Congestion Mitigation and Air Quality Program		\$499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499
Miscellaneous Reimbursement		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-TRPA		\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495
Tahoe Regional Planning Agency/Air Quality		\$668	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$679
United States Forest Service Site Improvement Grant		\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Total		\$2,879	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$2,890

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Right of Way - Acquisition	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Right of Way - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272
Direct Construction Costs	\$2,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,031
Env Monitoring - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Env Monitoring - Staff	\$13	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Plant Establishment - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Plant Establishment - Staff	\$18	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Total	\$2,879	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$2,890

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



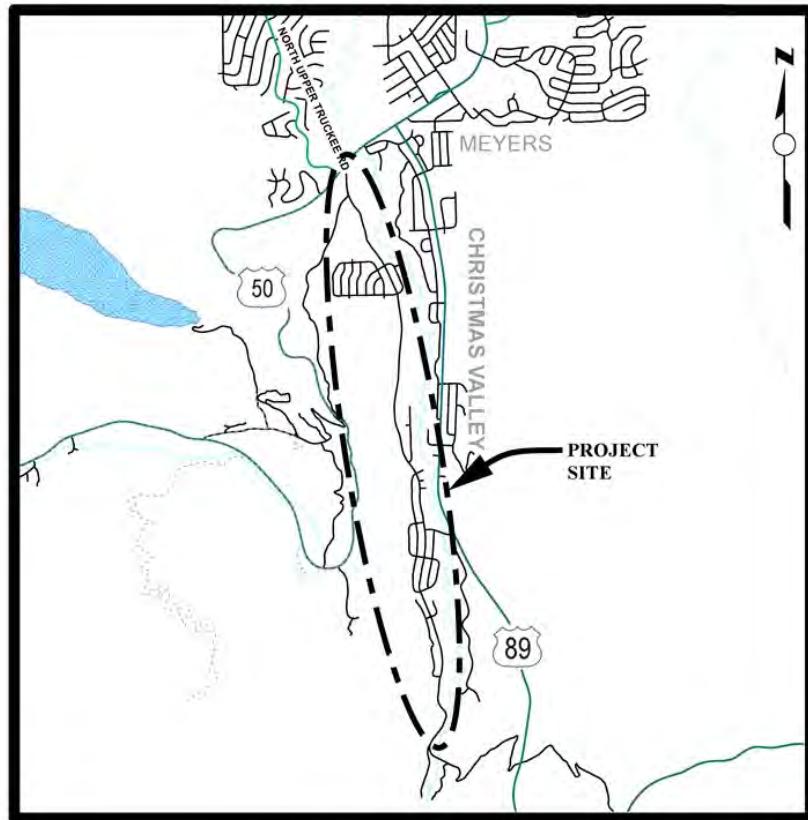
South Upper Truckee I Erosion Control Project

CIP Project Summary

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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.

Expenditures thru 6/30/2016: \$133,584

Project Initiation Date: 12/06/10



South Upper Truckee I Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95168

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Erosion Control Discretionary</i>		(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
<i>Tahoe Regional Planning Agency/Stream Environmental Zone</i>		\$65	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$77
<i>Tahoe Regional Planning Agency/Water Quality</i>		\$31	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$32
<i>United States Forest Service Planning Grant</i>		\$0	\$0	\$0	\$0	\$55	\$115	\$0	\$0	\$170
<i>United States Forest Service Site Improvement Grant</i>		\$39	\$0	\$0	\$0	\$0	\$280	\$0	\$0	\$319
Total		\$134	\$0	\$0	\$0	\$55	\$408	\$0	\$0	\$597

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$50
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Design - Staff</i>	\$20	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$120
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
<i>Construction Mgmt - Consultant</i>	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
<i>Construction Mgmt - Staff</i>	\$39	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$114
<i>Direct Construction Costs</i>	\$16	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$216
<i>Env Monitoring - Consultant</i>	\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$2
<i>Env Monitoring - Staff</i>	\$3	\$0	\$0	\$0	\$5	\$10	\$0	\$0	\$18
<i>Plant Establishment - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$2
<i>Plant Establishment - Staff</i>	\$7	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$17
Total	\$134	\$0	\$0	\$0	\$55	\$408	\$0	\$0	\$597

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



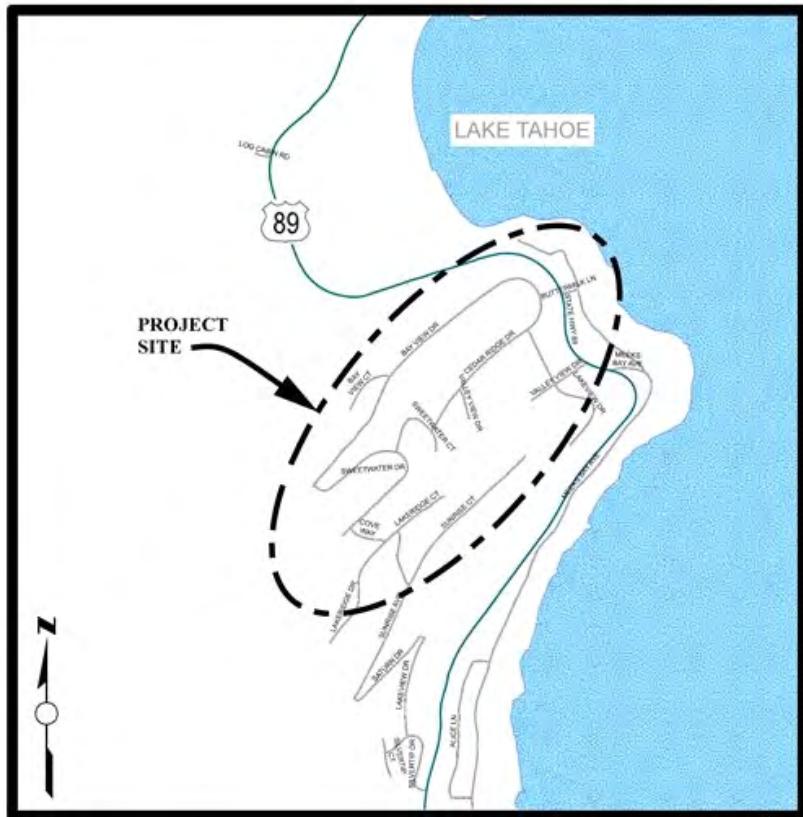
Tahoe Hills Erosion Control Project

CIP Project Summary

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Tahoe Hills Erosion Control Project is within the Tahoe Hills subdivision which is bordered by Highway 89 to the north and south, and by Lake Tahoe to the east. The Project area encompasses County ROW, Caltrans ROW, California Tahoe Conservancy, United States Forest Service, and privately owned property. The main goal of the Project is to reduce the very fine and fine sediment from the Tahoe Hills subdivision which will ultimately improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2016: \$734,008

Project Initiation Date: 11/15/09



Tahoe Hills Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95171

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
California Tahoe Conservancy Planning Grant		\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Tahoe Regional Planning Agency/Water Quality		\$9	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$14
United States Forest Service Planning Grant		\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
United States Forest Service Site Improvement Grant		\$468	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$484
Total		\$775	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$796

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	Total
Planning/Env - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Direct Construction Costs	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Env Monitoring - Consultant	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Env Monitoring - Staff	\$31	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Plant Establishment - Consultant	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Staff	\$13	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Total	\$775	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$796

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27**	FY 27/28-36/37**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.

**FY 22/23 - 26/27 and FY 27/28 - 36/37 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



Cost Estimate by Phase Summary

Tahoe

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
<i>Constr/Eng/Admin - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Constr/Eng/Admin - Staff</i>	0	101	0	450	35	0	0	0	586
<i>Construction Mgmt - Consultant</i>	101	11	0	3	9	105	0	0	229
<i>Construction Mgmt - Staff</i>	1,165	410	190	487	295	732	0	0	3,280
<i>Design - Consultant</i>	577	35	190	0	55	25	0	0	882
<i>Design - Staff</i>	2,334	384	455	155	300	898	0	0	4,525
<i>Design Engineering & Admin - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Design Engineering & Admin - Planning - Staff</i>	10	66	0	0	0	0	0	0	76
<i>Design Engineering & Admin - Staff</i>	65	275	0	0	0	0	0	0	340
<i>Direct Construction Costs</i>	4,285	2,409	1,100	5,550	1,120	4,032	0	0	18,496
<i>Env Monitoring - Consultant</i>	47	19	6	4	8	6	0	0	89
<i>Env Monitoring - Staff</i>	213	82	40	19	33	55	0	0	441
<i>Planning/Env - Consultant</i>	206	155	95	35	93	0	0	0	584
<i>Planning/Env - Staff</i>	558	281	282	176	202	0	0	0	1,498
<i>Plant Establishment - Consultant</i>	41	54	23	1	12	36	0	0	167
<i>Plant Establishment - Staff</i>	92	79	38	28	36	259	0	0	531
<i>Right of Way - Acquisition</i>	191	0	0	0	0	19	0	0	210
<i>Right of Way - Consultant</i>	34	0	0	0	10	10	0	0	54
<i>Right of Way - Staff</i>	60	65	25	0	50	40	0	0	240
<i>Survey - Staff</i>	0	0	0	0	0	0	0	0	0
Totals	9,980	4,424	2,443	6,907	2,257	6,217	0	0	32,228



Revenue Source Summary

Tahoe

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
Anticipated Grant	0	0	0	0	0	0	0	0	0
Bicycle Transportation Account (BTA)	0	0	24	49	0	0	0	0	73
CA Integrated Waste Mgmt Board (CIWMB)	0	0	0	0	0	0	0	0	0
California Department of Fish & Wildlife	0	0	0	0	350	1,200	0	0	1,550
California Tahoe Conservancy Planning Grant	550	0	35	60	140	117	0	0	901
California Tahoe Conservancy Right of Way Grant	67	0	0	0	0	0	0	0	67
California Tahoe Conservancy Site Improvement Grant	1,285	966	614	347	372	1,703	0	0	5,286
Caltrans	750	0	0	0	0	0	0	0	750
Congestion Mitigation and Air Quality Program	516	245	125	375	450	0	0	0	1,711
County Service Area (CSA 5)	200	0	0	0	0	0	0	0	200
Erosion Control Discretionary	-1	0	0	0	0	0	0	0	-1
Federal Disaster Funding	101	927	0	0	0	0	0	0	1,028
Highway Safety Improvement Program	0	0	0	2,933	0	0	0	0	2,933
Miscellaneous Reimbursement	2	0	0	0	0	0	0	0	2
Road Fund/Discretionary	6	59	0	0	0	0	0	0	65
RSTP Exchange Funds-TRPA	871	0	453	1,000	305	0	0	0	2,628
Safe Routes to School - Federal	0	60	300	0	0	0	0	0	360
Safe Routes to School - State	0	0	0	450	0	0	0	0	450
South Tahoe Public Utility District	0	75	0	0	0	0	0	0	75
State Cooperative Agreement	0	0	0	0	0	0	0	0	0
State Disaster Relief	18	176	0	0	0	0	0	0	194
State Water Resources Control Board	232	150	0	0	0	0	0	0	382
Tahoe Regional Planning Agency/Air Quality	668	116	189	957	56	52	0	0	2,036
Tahoe Regional Planning Agency/Stream Environmental Zone	423	92	0	0	40	12	0	0	567
Tahoe Regional Planning Agency/Water Quality	253	224	20	15	4	393	0	0	909
Transportation Enhancement Activities	0	0	0	0	0	0	0	0	0
United States Forest Service Planning Grant	1,685	0	0	0	55	598	0	0	2,339
United States Forest Service Site Improvement Grant	2,354	1,335	684	722	487	2,143	0	0	7,724
Totals	9,980	4,424	2,443	6,907	2,257	6,217	0	0	32,228

Section 4.3A

Georgetown Airport

Individual Project Summaries



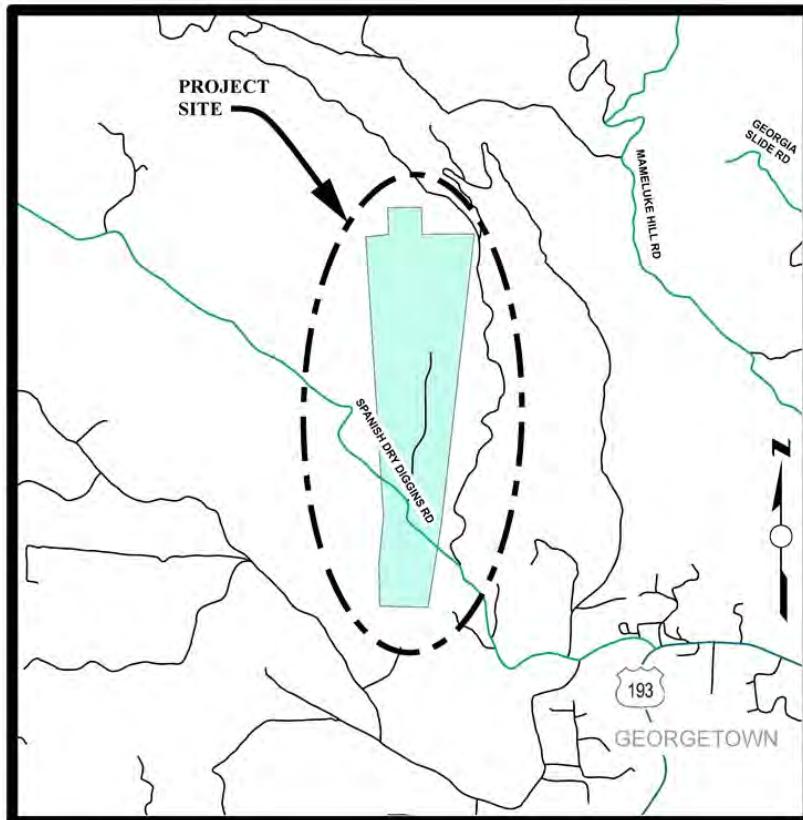
Airport Layout Plan 2024 Update - Georgetown

CIP Project Summary

Project No: 93523

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

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 2007 and includes projects through 2017. The ALP is being updated in 2017 and is scheduled to be reviewed and updated again in 2024.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 05/05/09



Airport Layout Plan 2024 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 93523

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$9
FAA-Anticipated		\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$0	\$77
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$85

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$0	\$83
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$85

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



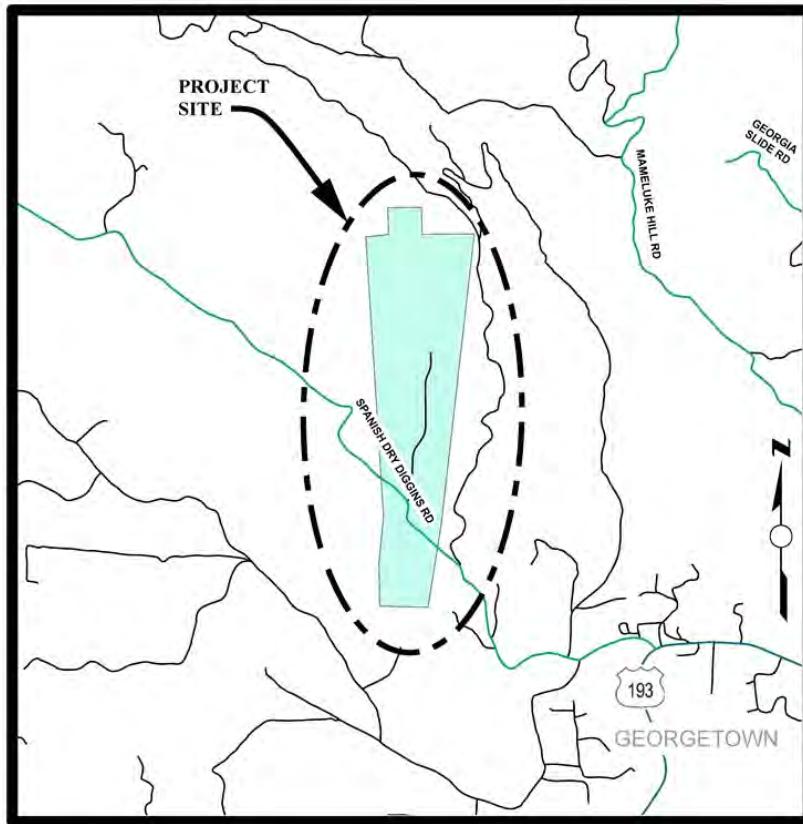
Construction of AWOS

CIP Project Summary

Project No: 93520

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide the pilot 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.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 05/05/09



Construction of AWOS

Financing Plan & Tentative Schedule

Project No: 93520

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$3	\$27	\$0	\$29
FAA-Anticipated		\$0	\$0	\$0	\$0	\$0	\$0	\$239	\$0	\$239
Total		\$0	\$0	\$0	\$0	\$0	\$3	\$265	\$0	\$268

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$45
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$33	\$0	\$33
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$0	\$180
Total	\$0	\$0	\$0	\$0	\$0	\$3	\$265	\$0	\$268

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



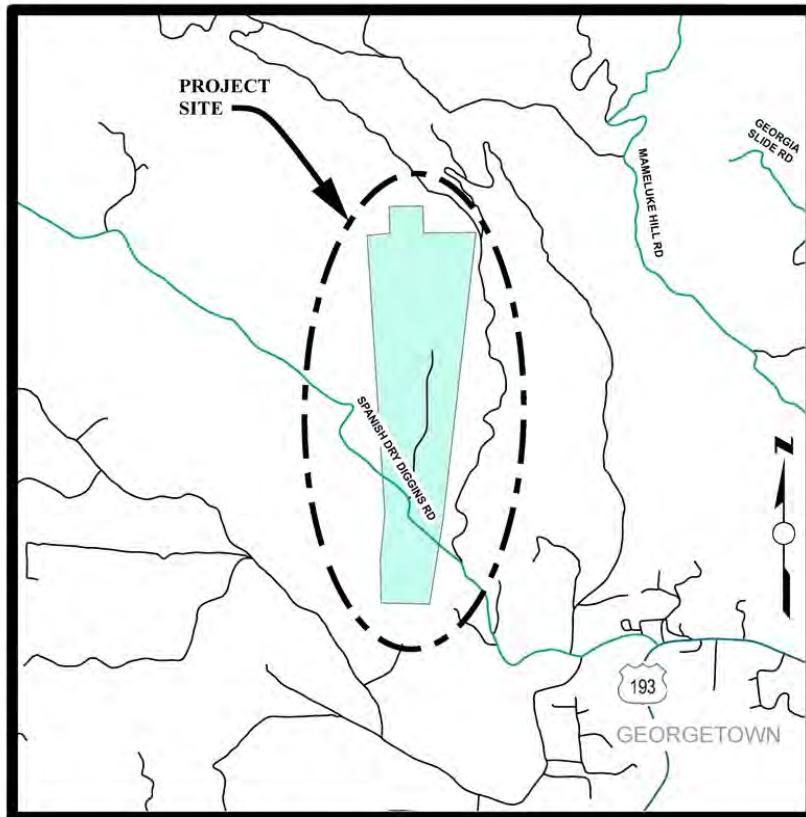
Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

CIP Project Summary

Project No: 93535

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Georgetown Airport - All pavements at the airport were crack sealed or slurry sealed in 2005 or 2009. Several new cracks have developed in the AC pavement. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 10/01/10



Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

Financing Plan & Tentative Schedule

Project No: 93535

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	\$35
FAA-Anticipated		\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$0	\$288
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$323	\$0	\$323

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$44	\$0	\$44
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$9
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$237	\$0	\$237
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$323	\$0	\$323

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



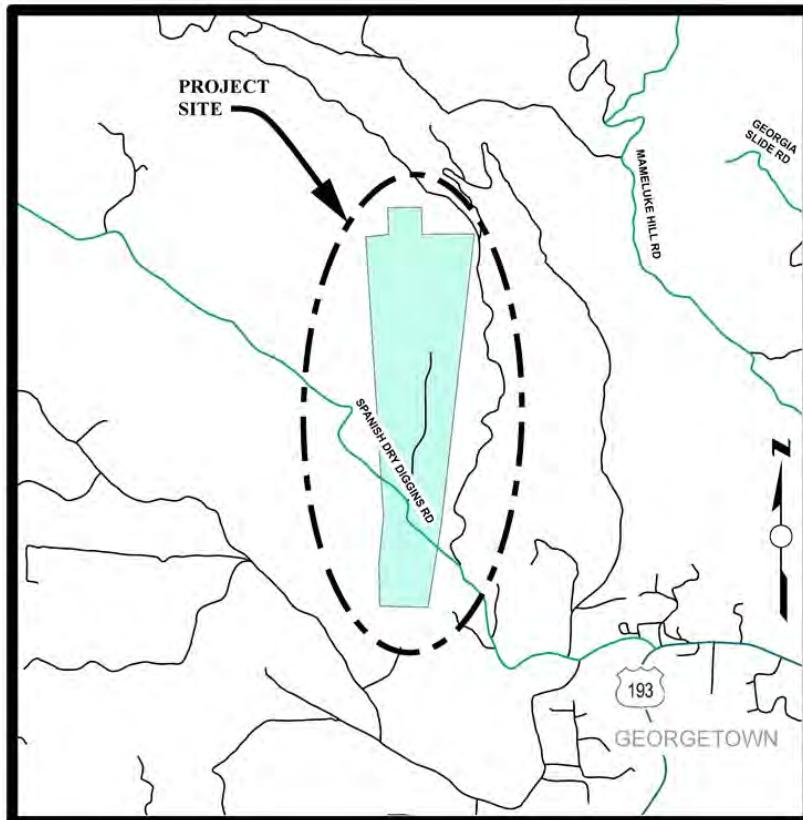
Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

CIP Project Summary

Project No: 93527

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Georgetown Airport - The taxiways, apron and T-hangar taxilanes were crack sealed or slurry sealed in 2006. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. Normal wear has removed a portion of the seal on the runway and portions of the seal have separated from the pavement. The migration of the north magnetic pole has been such that the identification numbers on the runway will have to be changed. The current numbers are "16-34" and they need to be changed to "17-35". This project will consist of removing the existing runway number markings and repainting the new runway number markings. In addition, the hold bars at the airport are 6" wide and the new FAA standards are 12" wide hold bars.

Expenditures thru 6/30/2016: \$1,356

Project Initiation Date: 04/17/10



Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

Financing Plan & Tentative Schedule

Project No: 93527

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$5	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$70
FAA		\$58	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$63
FAA-Anticipated		\$0	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$585
State Aeronautics Division		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$66	\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$721

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Consultant	\$64	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$47
Construction Mgmt - Staff	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Direct Construction Costs	\$0	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$594
Total	\$66	\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$721

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



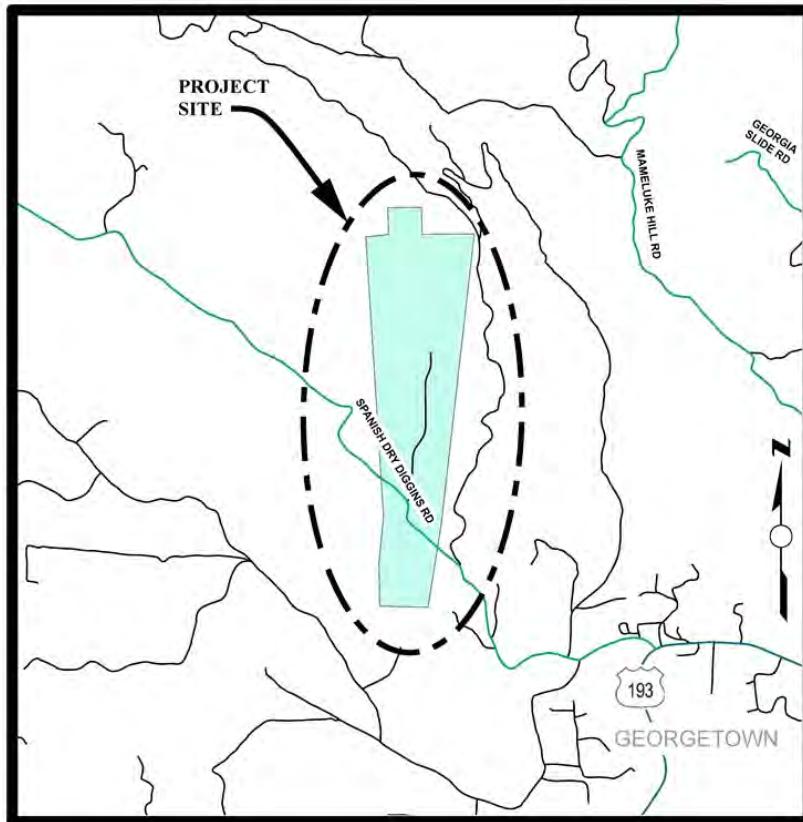
Obstruction Survey

CIP Project Summary

Project No: 93503

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Georgetown Airport - To meet FAA regulations regarding obstructions that penetrate the airport's imaginary surfaces, obstructions, such as trees, need to be removed or topped. This project includes preparation of an Obstruction Survey and Obstruction Mitigation Report and is strongly recommended by the FAA. The FAA determined that this project is directly related to airport planning and design and is necessary for the preparation of an accurate Airport Layout Plan's (ALP) Airspace Plan and Profile Drawing and depiction of validated geodetic data for the ALP runway ends. Therefore, these services will be prepared concurrently with the ongoing ALP with Program Narrative Report (ACIP 93528). The purpose of this project is to collect aerial imagery for planimetric feature extraction and accomplish an FAA Airspace Analysis survey. The resulting Report will include an evaluation of future mitigation options and anticipated mitigation costs for this airport's obstructions. Upon completion of the project, as well as any required environmental clearance, the FAA is now offering grants for obstruction removal, such as trees or obstruction poles, for which the County plans to apply.

Expenditures thru 6/30/2016: \$85,055

Project Initiation Date: 05/26/15



Obstruction Survey

Financing Plan & Tentative Schedule

Project No: 93503

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$12	\$13	\$35	\$0	\$0	\$0	\$0	\$0	\$59
FAA		\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81
FAA-Anticipated		\$23	\$90	\$315	\$0	\$0	\$0	\$0	\$0	\$428
Total		\$115	\$103	\$350	\$0	\$0	\$0	\$0	\$0	\$568

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$115	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$218
Construction Mgmt - Consultant	\$0	\$0	\$53	\$0	\$0	\$0	\$0	\$0	\$53
Direct Construction Costs	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$0	\$298
Total	\$115	\$103	\$350	\$0	\$0	\$0	\$0	\$0	\$568

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



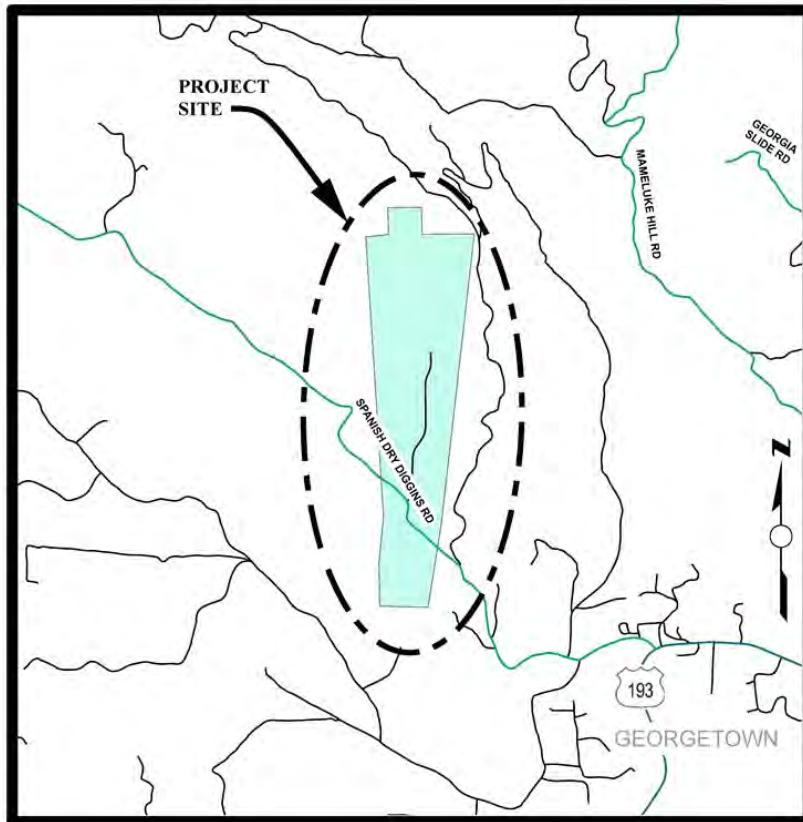
Relocate Taxiway A Connector

CIP Project Summary

Project No: 93536

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The current runway centerline to taxiway centerline separation distance does not meet current FAA design standards for a B-1 (small) airport. To meet current FAA design standards, the purpose of this project is to relocate the Taxiway A connector to the aircraft parking apron and to remove excess pavement located north of the relocated Taxiway A.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Relocate Taxiway A Connector

Financing Plan & Tentative Schedule

Project No: 93536

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$3	\$11	\$47	\$0	\$0	\$61
FAA-Anticipated		\$0	\$0	\$0	\$5	\$99	\$419	\$0	\$0	\$523
Total		\$0	\$0	\$0	\$8	\$110	\$466	\$0	\$0	\$584

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$5	\$79	\$0	\$0	\$0	\$84
Design - Staff	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$5	\$59	\$0	\$0	\$64
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$0	\$20	\$404	\$0	\$0	\$424
Total	\$0	\$0	\$0	\$8	\$110	\$466	\$0	\$0	\$584

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



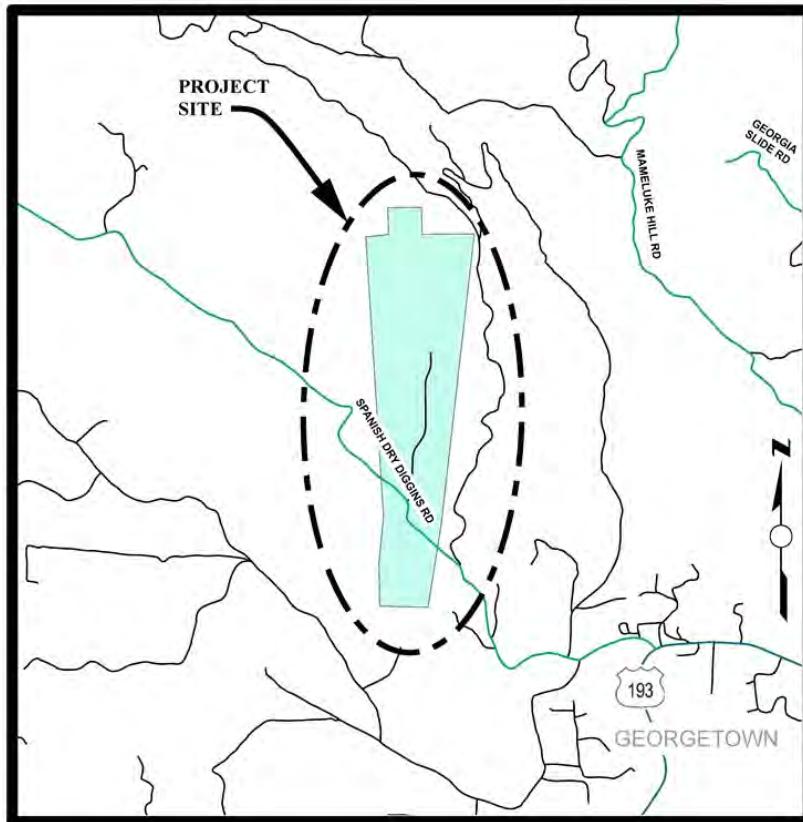
Runway Pavement Closure for Runway Safety Area

CIP Project Summary

Project No: 93537

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Runway Safety Area (RSA) located on the departure end of Runway 34 does not meet FAA design standards for the length beyond the runway end due to the terrain. Previously, a displaced threshold was marked on the runway to provide the necessary RSA length. In conjunction with the publication of declared distances (distances the airport owner declares available for use in meeting an airplane's takeoff run, takeoff distance, accelerate-stop distance, and landing distance requirements), the displaced threshold was intended to address the RSA deficiency. However, given the current and forecasted fleet mix (no jet operations) that operates at the airport, the FAA would not approve the use of declared distances. To meet current FAA design standards, the purpose of this project is to remove or re-mark 190 feet of pavement located on the approach end of Runway 16. If pavement is re-marked instead of removed, it will be marked as unusable for aircraft arrival and departure operations.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Runway Pavement Closure for Runway Safety Area

Financing Plan & Tentative Schedule

Project No: 93537

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$4	\$12	\$43	\$0	\$0	\$0	\$58
FAA-Anticipated		\$0	\$0	\$9	\$104	\$385	\$0	\$0	\$0	\$498
Total		\$0	\$0	\$13	\$115	\$428	\$0	\$0	\$0	\$556

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$10	\$84	\$0	\$0	\$0	\$0	\$94
Design - Staff	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$5	\$54	\$0	\$0	\$0	\$59
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$20	\$371	\$0	\$0	\$0	\$391
Total	\$0	\$0	\$13	\$115	\$428	\$0	\$0	\$0	\$556

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



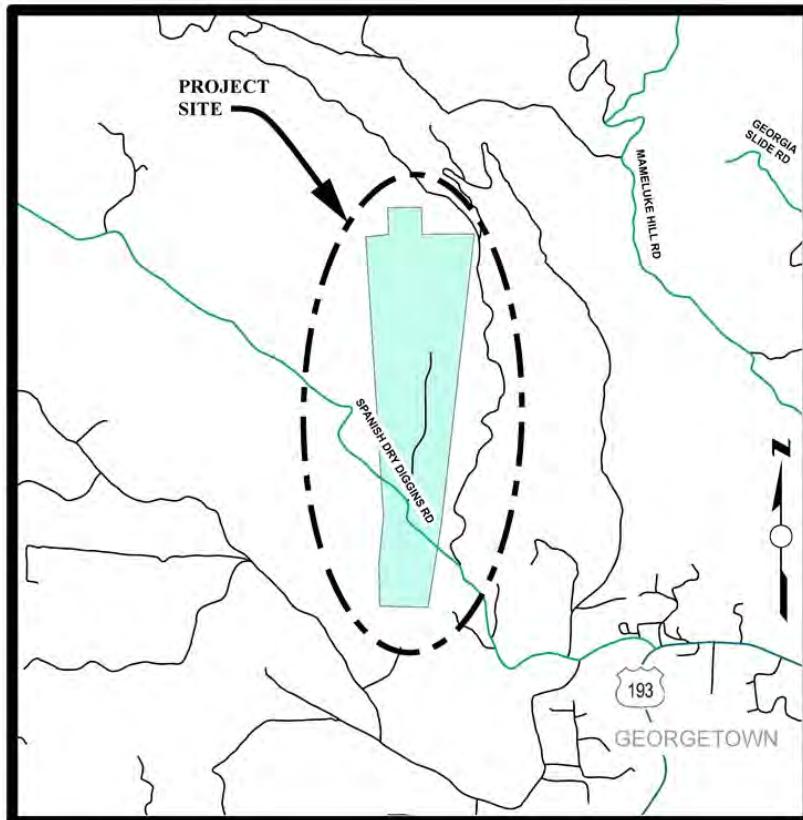
Runway Protection Zone Land Acquisition

CIP Project Summary

Project No: 93538

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

The Runway Protection Zone (RPZ) on the approach end of Runway 16 extends off airport property. To meet current FAA design standards, the purpose of this project is to acquire land or obtain an aviation easement over portions of adjacent property in order for the County to maintain control of the RPZ.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 03/28/17



Runway Protection Zone Land Acquisition

Financing Plan & Tentative Schedule

Project No: 93538

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0	\$19
FAA-Anticipated		\$0	\$0	\$0	\$0	\$0	\$0	\$167	\$0	\$167
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$185	\$0	\$185

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$160
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$185	\$0	\$185

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental Design Right Of Way Construction Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



Cost Estimate by Phase Summary

Airports-Georgetown

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
<i>Construction Mgmt - Consultant</i>	0	47	53	5	59	59	77	0	299
<i>Construction Mgmt - Staff</i>	0	9	0	0	3	3	11	0	26
<i>Design - Consultant</i>	64	5	10	89	79	0	75	0	322
<i>Design - Staff</i>	1	0	0	6	6	0	5	0	18
<i>Direct Construction Costs</i>	0	594	298	20	391	404	417	0	2,124
<i>Planning/Env - Consultant</i>	116	103	3	3	0	3	96	0	322
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	2	0	2
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	160	0	160
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	5	0	5
<i>Right of Way - Staff</i>	0	0	0	0	0	0	10	0	10
Totals	181	758	363	123	538	469	858	0	3,288



Revenue Source Summary

Airports-Georgetown

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23- 26/27	27/28- 36/37	Total
ACO - Accumulative Capital Outlay	17	78	39	15	54	49	88	0	339
FAA	139	5	0	0	0	0	0	0	144
FAA-Anticipated	23	675	324	108	484	419	769	0	2,802
State Aeronautics Division	3	0	0	0	0	0	0	0	3
Totals	181	758	363	123	538	469	858	0	3,288

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Section 4.3B

Placerville Airport

Individual Project Summaries



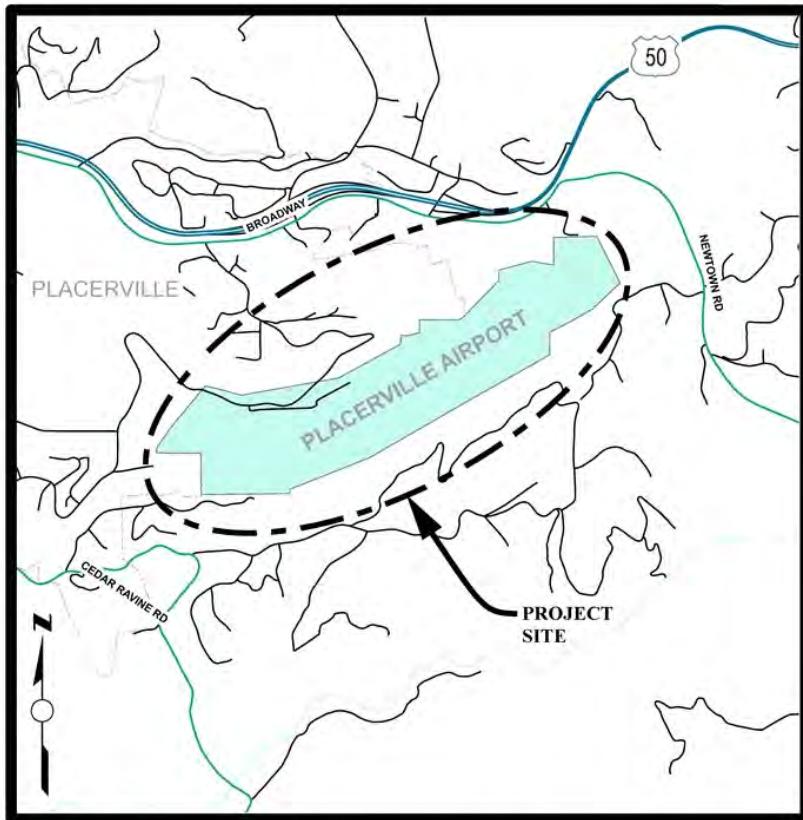
Airport Layout Plan Update and Obstruction Survey - Placerville

CIP Project Summary

Project No: 93132

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Placerville 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 2012 and includes projects through 2017. The ALP is scheduled to be reviewed and updated again in 2017.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 05/05/16



Airport Layout Plan Update and Obstruction Survey - Placerville

Financing Plan & Tentative Schedule

Project No: 93132

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
ACO - Accumulative Capital Outlay		\$3	\$7	\$0	\$1	\$11	\$1	\$35	\$0	\$58
FAA		\$45	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$167
FAA-Anticipated		\$0	\$0	\$0	\$9	\$95	\$9	\$315	\$0	\$428
State Aeronautics Division		\$2	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Total		\$50	\$135	\$0	\$10	\$105	\$10	\$350	\$0	\$660

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$50	\$134	\$0	\$10	\$105	\$10	\$0	\$0	\$309
Planning/Env - Staff	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$49	\$0	\$49
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$298	\$0	\$298
Total	\$50	\$135	\$0	\$10	\$105	\$10	\$350	\$0	\$660

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



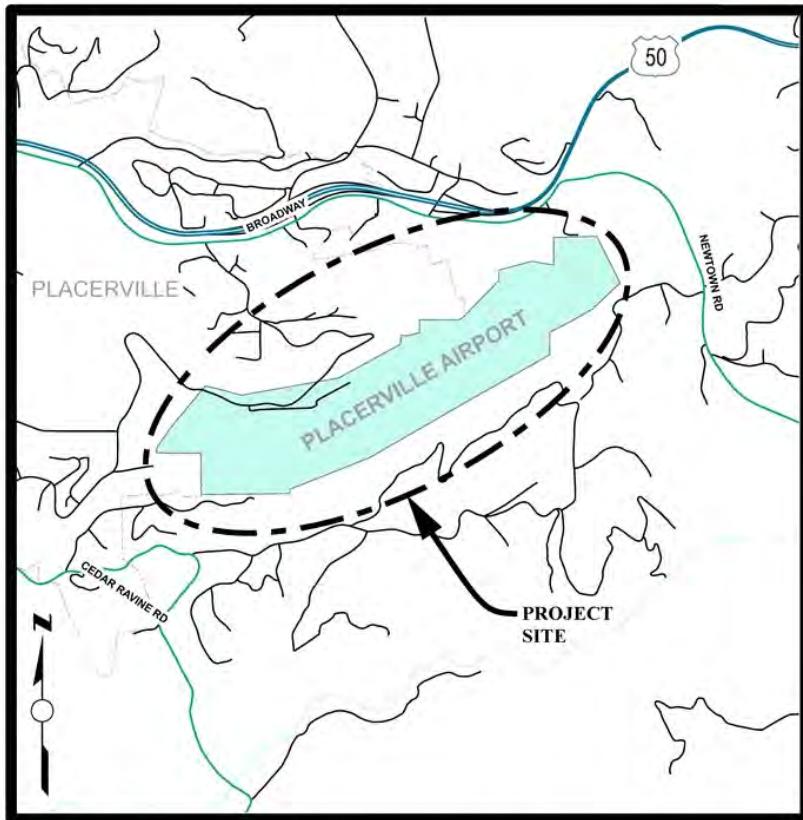
Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes - 2019

CIP Project Summary

Project No: 93133

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Placerville Airport- All pavement at the airport was crack sealed in 2016. This project will seal cracks that have developed since that time, and seal coat as needed. All pavement areas will be remarked.

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 02/27/14



Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes - 2019

Financing Plan & Tentative Schedule

Project No: 93133

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
ACO - Accumulative Capital Outlay		\$0	\$5	\$8	\$53	\$0	\$0	\$0	\$0	\$66
FAA-Anticipated		\$0	\$18	\$73	\$477	\$0	\$0	\$0	\$0	\$568
Total		\$0	\$23	\$81	\$530	\$0	\$0	\$0	\$0	\$634

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning/Env - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$20	\$55	\$0	\$0	\$0	\$0	\$0	\$75
Design - Staff	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$5	\$42	\$0	\$0	\$0	\$0	\$47
Construction Mgmt - Staff	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$15	\$485	\$0	\$0	\$0	\$0	\$500
Total	\$0	\$23	\$81	\$530	\$0	\$0	\$0	\$0	\$634

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



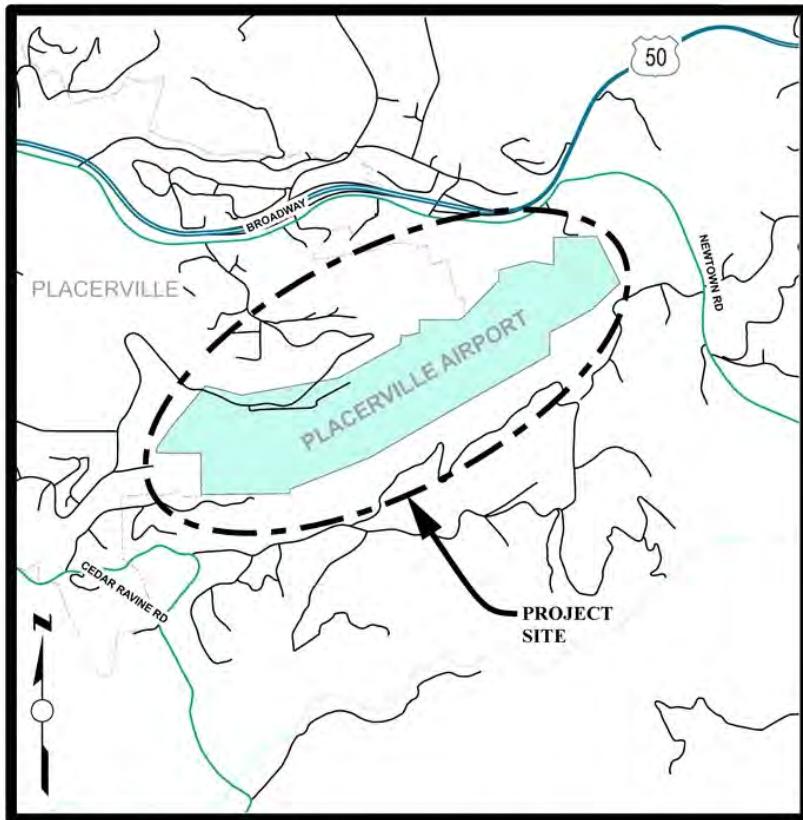
Taxiway Edge Lights

CIP Project Summary

Project No: 93130

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Placerville Airport - The existing taxiway edge lights at Placerville Airport are stake mounted and are serviced by direct-burial cable and an old regulator. The existing taxiway edge light circuit is old and requires considerable maintenance. This project includes the removal of the existing taxiway lights and installation of new base-mounted taxiway lights, new lighted signs, new duct, and new cable. A new regulator will also be installed in the electrical vault to power the new taxiway circuit.

Expenditures thru 6/30/2016: \$1,034

Project Initiation Date: 05/05/09



Taxiway Edge Lights

Financing Plan & Tentative Schedule

Project No: 93130

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
ACO - Accumulative Capital Outlay		\$5	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$72
FAA		\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
FAA-Anticipated		\$0	\$608	\$0	\$0	\$0	\$0	\$0	\$0	\$608
State Aeronautics Division		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Total		\$66	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$741

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$65	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Construction Mgmt - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Direct Construction Costs	\$0	\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$563
Total	\$66	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$741

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



Cost Estimate by Phase Summary

Airports-Placerville

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
<i>Construction Mgmt - Consultant</i>	0	101	5	42	0	0	49	0	197
<i>Construction Mgmt - Staff</i>	0	6	0	3	0	0	3	0	12
<i>Design - Consultant</i>	65	25	55	0	0	0	0	0	145
<i>Design - Staff</i>	0	0	6	0	0	0	0	0	6
<i>Direct Construction Costs</i>	0	563	15	485	0	0	298	0	1,361
<i>Planning/Env - Consultant</i>	51	137	0	10	105	10	0	0	313
<i>Planning/Env - Staff</i>	0	1	0	0	0	0	0	0	1
Totals	116	833	81	540	105	10	350	0	2,035



Revenue Source Summary

Airports-Placerville

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23- 26/27	27/28- 36/37	Total
ACO - Accumulative Capital Outlay	7	79	8	54	11	1	35	0	195
FAA	104	122	0	0	0	0	0	0	225
FAA-Anticipated	0	626	73	486	95	9	315	0	1,603
State Aeronautics Division	5	6	0	0	0	0	0	0	11
Totals	116	833	81	540	105	10	350	0	2,035

Section 4.4

Transportation Facilities

Improvement Program

Individual Project Summaries



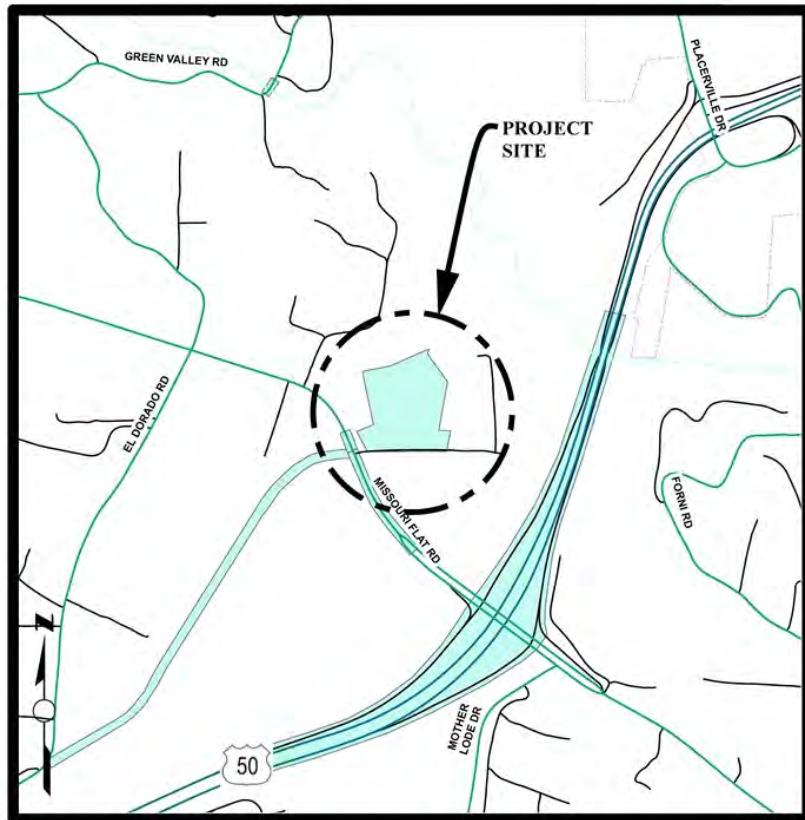
Headington Wash Rack Facility Project

CIP Project Summary

Project No: 81134

Type: Facilities - Mandates

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Project includes the installation of an automated water treatment reclamation/recycling wash rack system at the Headington Corporation Yard. The improvements include construction of a covered vehicle wash building, electrical power supply, automated treatment recycle system (with treatment equipment and holding tanks), rainwater storage tanks, plumbing of water systems, and disconnecting from the existing sewer line. The purpose of this project is to replace and improve the existing uncovered wash rack for County fleet vehicles, thereby eliminating runoff and sewer discharges, decreasing use of domestic water for equipment maintenance and greatly improving water quality and environmental impacts.

Expenditures thru 6/30/2016: \$560,235

Project Initiation Date: 08/06/02



Headington Wash Rack Facility Project

Financing Plan & Tentative Schedule

Project No: 81134

Type: Facilities - Mandates

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Road Fund/Discretionary		\$675	\$0	\$816	\$0	\$0	\$0	\$0	\$0	\$1,491
Total		\$675	\$0	\$816	\$0	\$0	\$0	\$0	\$0	\$1,491

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	Total
Planning - Staff	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Design - Consultant	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116
Design - Staff	\$541	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$566
Construction Mgmt - Staff	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$0	\$0	\$721	\$0	\$0	\$0	\$0	\$0	\$721
Total	\$675	\$0	\$816	\$0	\$0	\$0	\$0	\$0	\$1,491

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23- 26/27	FY 27/28- 36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



Cost Estimate by Phase Summary

Facilities

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23-26/27	27/28-36/37	Total
<i>Construction Mgmt - Staff</i>	0	0	70	0	0	0	0	0	70
<i>Design - Consultant</i>	116	0	0	0	0	0	0	0	116
<i>Design - Staff</i>	541	0	25	0	0	0	0	0	566
<i>Direct Construction Costs</i>	0	0	721	0	0	0	0	0	721
<i>Planning - Staff</i>	19	0	0	0	0	0	0	0	19
Totals	675	0	816	0	0	0	0	0	1,491



Revenue Source Summary

Facilities

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23- 26/27	27/28- 36/37	Total
Local Funds - Tribe	0	0	0	0	0	0	0	0	0
Road Fund/Discretionary	675	0	816	0	0	0	0	0	1,491
Totals	675	0	816	0	0	0	0	0	1,491

Section 4.5

CORP

Individual Project Summaries



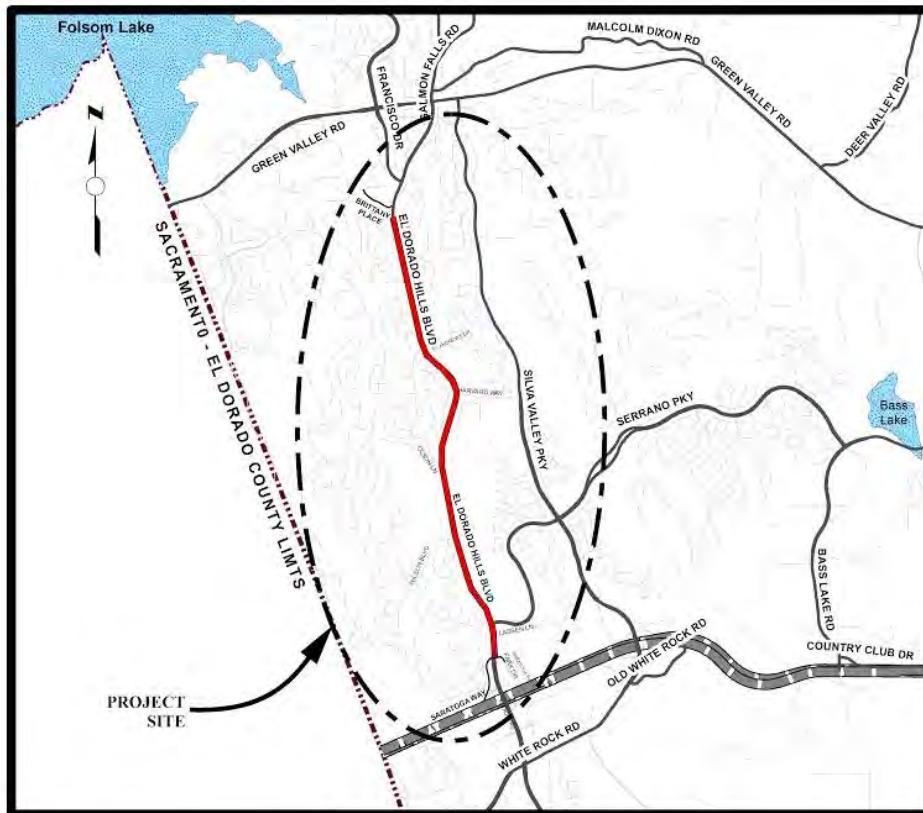
Overlay - El Dorado Hills Blvd.

CIP Project Summary

Project No: 72193

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

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

Expenditures thru 6/30/2016: \$0

Project Initiation Date: 07/01/17



Overlay - El Dorado Hills Blvd.

Financing Plan & Tentative Schedule

Project No: 72193

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Anticipated Grant		\$0	\$0	\$5,013	\$0	\$0	\$0	\$0	\$0	\$5,013
RSTP Federal Funds-Urban		\$0	\$334	\$50	\$0	\$0	\$0	\$0	\$0	\$384
Total		\$0	\$334	\$5,063	\$0	\$0	\$0	\$0	\$0	\$5,397

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
Planning - Staff	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Caltrans Advanced Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$0	\$284	\$50	\$0	\$0	\$0	\$0	\$0	\$334
ROW Utility Relocation	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$0	\$452	\$0	\$0	\$0	\$0	\$0	\$452
Direct Construction Costs	\$0	\$0	\$4,521	\$0	\$0	\$0	\$0	\$0	\$4,521
Total	\$0	\$334	\$5,063	\$0	\$0	\$0	\$0	\$0	\$5,397

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



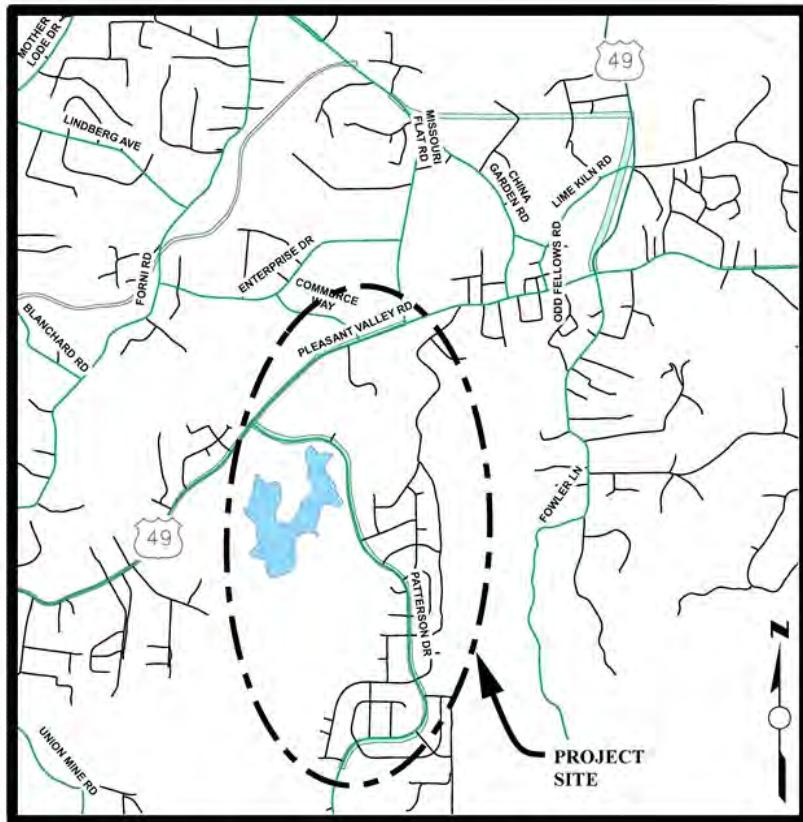
Overlay - Patterson Drive and Missouri Flat Road

CIP Project Summary

Project No: 72190

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

[Click for Interactive Map](#)

Project Description:

Road surface rehabilitation project consisting of a profile grind, geotextile pavement reinforcement layer, and a 0.20 foot layer of new asphalt concrete on Patterson Drive between Lake Oaks Drive and Solstice Circle. The project also includes a 0.20 foot grind, geotextile pavement reinforcement layer, minor traffic signal system work, and a 0.20 layer of new asphalt concrete on Missouri Flat Road from State Route 49 to 700 feet north of State Route 49.

Expenditures thru 6/30/2016: \$147,099

Project Initiation Date: 07/01/15



Overlay - Patterson Drive and Missouri Flat Road

Financing Plan & Tentative Schedule

Project No: 72190

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Local Funds - Tribe</i>		\$1,010	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020
<i>Utility Agency - EID</i>		\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Total		\$1,081	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,091

All Figures in Thousands

Expenditures	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Planning/Env - Staff</i>	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
<i>Design - Consultant</i>	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<i>Design - Staff</i>	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124
<i>ROW Utility Relocation</i>	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
<i>Construction Mgmt - Consultant</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<i>Construction Mgmt - Staff</i>	\$96	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$106
<i>Direct Construction Costs</i>	\$763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$763
Total	\$1,081	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,091

Project Schedule	Prior FY*	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23-26/27	FY 27/28-36/37	
<i>Planning/Environmental</i>									
<i>Design</i>									
<i>Right Of Way</i>									
<i>Construction</i>									
<i>Environmental Monitoring</i>									

*Prior FY includes actual revenue and expenditures through 06/30/16, plus amounts estimated through 6/30/17.



Cost Estimate by Phase Summary

CORP

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23- 26/27	27/28- 36/37	Total
<i>Caltrans Advanced Design</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Consultant</i>	1	0	0	0	0	0	0	0	1
<i>Construction Mgmt - Staff</i>	96	10	452	0	0	0	0	0	558
<i>Design - Consultant</i>	4	30	0	0	0	0	0	0	34
<i>Design - Staff</i>	124	284	50	0	0	0	0	0	458
<i>Direct Construction Costs</i>	763	0	4,521	0	0	0	0	0	5,284
<i>Planning - Staff</i>	0	20	0	0	0	0	0	0	20
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	0	0
<i>Planning/Env - Staff</i>	21	0	0	0	0	0	0	0	21
<i>ROW Utility Relocation</i>	71	0	40	0	0	0	0	0	111
Totals	1,081	344	5,063	0	0	0	0	0	6,488



Revenue Source Summary

CORP

All Figures In Thousands

	Prior*	17/18	18/19	19/20	20/21	21/22	22/23- 26/27	27/28- 36/37	Total
Anticipated Grant	0	0	5,013	0	0	0	0	0	5,013
Local Funds - Tribe	1,010	10	0	0	0	0	0	0	1,020
Road Fund/Discretionary	0	0	0	0	0	0	0	0	0
RSTP Federal Funds-Urban	0	334	50	0	0	0	0	0	384
Utility Agency - EID	71	0	0	0	0	0	0	0	71
Totals	1,081	344	5,063	0	0	0	0	0	6,488

Acronyms and Definitions

1. ACO: Accumulative Capital Outlay
2. ARRA: The American Recovery and Reinvestment Act of 2009 (Federal grant program)
3. Aux lane: Auxiliary lane – off or on ramps are sometimes extended the entire distance between interchanges to enhance merging of the traffic entering or exiting a highway.
4. BTA: Bicycle Transportation Account
5. CEQA: California Environmental Quality Act
6. CIWMB: California Integrated Waste Management Board
7. CIP: Capital Improvement Program
8. CMAQ: Congestion Mitigation Air Quality
9. CMIA: Corridor Mobility Improvement Account (Prop 1B)
10. CORP: Capital Overlay and Rehabilitation Program
11. CTC: California Transportation Commission
12. CTC: California Tahoe Conservancy
13. 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.
14. Developer Funded: Developer conditioned improvements funded by the developer.
15. DEIR: Draft Environmental Impact Report
16. EDO: Economic Development Overlay
17. EDCTC: El Dorado County Transportation Commission
18. EIP: Environmental Improvement Program (for Tahoe)
19. EIR: Environmental Impact Report
20. Expenses through 6/30/16: All actual costs expended on a project through the end of the prior fiscal year.
21. FAA: Federal Aviation Administration
22. Federal/State Grants: Grants awarded for various types of (primarily) capital projects.
23. FHWA: Federal Highway Administration
24. FEIR: Final Environmental Impact Report
25. FLAP: Federal Lands Access Program
26. GADS: Geometric Approval Drawings (for Caltrans)
27. 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.
28. HBP: Highway Bridge Program: The HBP program provides funds to replace or rehabilitate deficient highway bridges. (formerly HBRR – Highway Bridge Rehabilitation Replacement Program).
29. Highway 50 TIM: Traffic Impact Mitigation Fees collected in all Zones to fund road improvements along the Highway 50 Corridor.
30. HOV: High Occupancy Vehicle

31. HRRRP: High Risk Rural Roads Program (Federal grant program)
32. HSIP: Highway Safety Improvement Program (Federal grant program)
33. ITS: Intelligent Transportation Systems
34. LOS: Level of Service
35. 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).
36. NEPA: National Environmental Policy Act
37. NPDES: National Pollution Discharge Elimination System
38. PA & ED: Project Approval and Environmental Document
39. PDR: Project Development Support
40. PLHD: Public Lands Highway Discretionary
41. PR: Project Report
42. PS&E: Plans, Specifications and Estimates
43. PSR: Project Study Report
44. 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.
45. Project Initiation Date: This is the date that coincides with the project engineer's original estimate.
46. 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.
47. RAC: Targeted Rubberized Asphalt Concrete Incentive Program (Grant program offered by the State's CIWMB)
48. RDT: Road District Tax: A percentage of property taxes.
49. ROW or R/W: Right of Way
50. 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.

51. 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.
52. RWQCB: Regional Water Quality Control Board
53. 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.
54. 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.
55. SEZ: Stream Environment Zone.
56. SHOPP: State Highway Operation and Protection Program (State grant program)
57. SLPP: State and Local Partnership Program (State grant program)
58. SPTC: Sacramento - Placerville Transportation Corridor
59. STIP: State Transportation Improvement Plan (State grant program)
60. SR2S: Safe Routes to School (State grant program)
61. SRTS: Safe Routes to School (Federal grant program)
62. Silva Valley Set-Aside: 30% of all TIM fees collected in El Dorado Hills Area Zone 8 to fund the future Silva Valley Interchange.
63. 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.
64. SWRCB: State Water Resources Control Board - the regulatory agency responsible for the administration of 1972 Clean Water Act.
65. TDA: Transportation Development Act
66. TEA: Transportation Enhancement Activities
67. TIGER: Transportation Investment Generating Economic Recovery
68. TIM: Traffic Impact Mitigation. 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
 - Zone 8 TIM: (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)
 - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor

- Zones 1-7 TIM: 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.
- 69. TFIP: Transportation Facilities Improvement Program
- 70. TMDL: Total Maximum Daily Load
- 71. TRPA: Tahoe Regional Planning Agency
- 72. USACE: United States Army Corps of Engineers
- 73. USBR: United States Bureau of Reclamation
- 74. USFS: United States Forest Service
- 75. 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
- 76. Zone 8 TIM: (formerly known as “El Dorado Hills / Salmon Falls Area RIF”) Traffic Impact Mitigation Fees to fund road improvements in the El Dorado Hills Area, Zone 8