



Proposed 2026 Capital Improvement Program

**EL DORADO COUNTY
DEPARTMENT OF TRANSPORTATION**





DEPARTMENT OF TRANSPORTATION

PROPOSED CAPITAL IMPROVEMENT PROGRAMS FOR:

**WEST SLOPE ROAD/BRIDGE PROGRAM
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM**

June 16, 2026

2026 Department of Transportation Capital Improvement Program

Table of Contents

1. EXECUTIVE SUMMARY

Capital Improvement Program Overview
Department of Transportation Capital Improvement Program Overview
Tahoe Environmental Improvement Program Overview

2. PROJECT SUMMARY PIPELINES

West Slope Road/Bridge Program
Tahoe Environmental Improvement Program

3. CASH PROFORMAS

Revenue Sources and Potential Uses
Cash Proformas

4. INDIVIDUAL PROJECT SUMMARIES

4.1 West Slope Road/Bridge Capital Improvement Program
4.1A Program Summaries
4.1B Unfunded West Slope Road/Bridge Capital Improvement Program Projects
4.2 Tahoe Environmental Improvement Program

5. ACRONYMS AND DEFINITIONS

CIP Projects Index - Sorted Alphabetically

Section 4.1 West Slope Road and Bridge Projects			
Project Number	Project Name	Page Number	Supervisor District
36105079	Bass Lake Road and Bridlewood Roundabout	39	1
36105054	Bass Lake Road Widening - US 50 to N. of Country Club Drive	41	1
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43	2
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	46	2
36105064	Camino Frontage Road - Pondorado Road Extension	48	3
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	50	3
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	52	1
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	54	1
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	56	1
36105011	Diamond Springs Parkway - Phase 1B	58	3
36109013	Diamond Springs Pedestrian Facility Improvements	61	3
36106004	El Dorado Drainage Improvement Project	63	3
36109007	El Dorado Trail - Halcon to Pondorado Road Extension	65	3
36109014	El Dorado Trail - Shingle Springs Class I Improvements	67	4
36106003	Fire Hazard Mitigation - FEMA	69	2,3,4,5
36104031	Forni Road at Pleasant Valley Road/ Hwy 49 Realignment	71	3
36105014	Green Valley Road at Indian Creek - Bridge Replacement	73	4
36105056	Green Valley Road at Loch Way Intersection Improvement	76	1,4
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	78	4
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	81	1,4
36105085	Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement	83	2
36105086	Guardrail Replacement - Various Locations (Lotus Road)	85	4
36105081	Guardrail Replacement - Various Locations (Mt. Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	87	2, 4
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	89	4
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	91	1
36105023	Ice House Road Pavement Rehabilitation - Phase 2	93	4
36106005	ITS - Intelligent Transportation System Control Center	95	3
36109016	La Canada Drive & Gateway Drive Pedestrian/ Bicycle Improvements	97	2
36105024	Latrobe Connection	99	2
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	101	1,2
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	103	3,4
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	106	4
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	108	3
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	111	4
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	113	2
36105035	Saratoga Way Extension - Phase 2	115	1
36105087	Silva Valley Parkway at Appian Way Intersection Improvements	117	1
36109004	Transit Services Improvementss	119	1,2,3,4,5
36104005	US 50 / Bass Lake Road Interchange Improvements	121	1,2
36104006	US 50 / Cambridge Road Interchange Improvements	123	2
36104007	US 50 / Cameron Park Drive Interchange Improvements	125	2
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	127	3,4
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	129	3,4
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements Phase 2B	131	1
36104010	US 50 / Ponderosa Road/South Shingle Road Interchange Improvements	133	4
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	135	4
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	138	4
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	141	1,2
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	143	1,2
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	145	1
36105070	Wentworth Springs Road Pavement Rehabilitation	147	4
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	149	1,2
36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	151	1

CIP Projects Index - Sorted Alphabetically

Section 4.1A Program Summaries			
Project Number	Project Name	Page Number	Supervisor District
Reimb ZnB	Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone B	154	
Reimb ZnC	Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone C	156	
Reimb Hwy50	Approved Reimbursement Agreements - TIF Hwy 50	158	
Bridge Match	Bridge Program Match	160	
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	162	
TIF Program	Traffic Impact Fee Program Administration	164	
Section 4.1B Unfunded West Slope Road/Bridge Projects			
	Overall Unfunded CIP Project List	167	
Section 4.2 Tahoe Environmental Improvement Projects			
Project Number	Project Name	Page Number	Supervisor District
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	178	5
36107011	Chiapa Erosion Control Project	181	5
36107018	Cold Creek Fisheries Project	184	5
36107003	County Service Area (CSA) #5 Erosion Control Project	186	5
36107019	Delaware Water Quality Project	189	5
36105077	Fallen Leaf Road Pavement Rehabilitation Project	191	5
36105050	Fallen Leaf Road Recreational Access Project	194	5
36107014	Glenridge Erosion Control Project	197	5
36107024	Greenway Shared Use Path - Meyers to Elks Club Drive	199	5
36107010	Highway 89 Class I Bike Path Project	201	5
36107012	North Upper Truckee SEZ Restoration Project	203	5
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	205	5
36107020	San Bernardino Water Quality Project	208	5
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	210	5
36107013	South Upper Truckee Erosion Control Project	213	5

CIP Projects Index - Sorted Project Number

Section 4.1 West Slope Road and Bridge Projects			
Project Number	Project Name	Page Number	Supervisor District
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements Phase 2B	131	1
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	141	1,2
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	143	1,2
36104005	US 50 / Bass Lake Road Interchange Improvements	121	1,2
36104006	US 50 / Cambridge Road Interchange Improvements	123	2
36104007	US 50 / Cameron Park Drive Interchange Improvements	125	2
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	138	4
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	135	4
36104010	US 50 / Ponderosa Road/South Shingle Road Interchange Improvements	133	4
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	127	3,4
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	129	3,4
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	145	1
36104031	Forni Road at Pleasant Valley Road/ Hwy 49 Realignment	71	3
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43	2
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	46	2
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	52	1
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	54	1
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	56	1
36105011	Diamond Springs Parkway - Phase 1B	58	3
36105014	Green Valley Road at Indian Creek - Bridge Replacement	73	4
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	78	4
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	81	1,4
36105023	Ice House Road Pavement Rehabilitation - Phase 2	93	4
36105024	Latrobe Connection	99	2
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	103	3,4
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	106	4
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	108	3
36105035	Saratoga Way Extension - Phase 2	115	1
36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	151	1
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	149	1,2
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	50	3
36105054	Bass Lake Road Widening - US 50 to N. of Country Club Drive	41	1
36105056	Green Valley Road at Loch Way Intersection Improvement	76	1,4
36105064	Camino Frontage Road - Ponderosa Road Extension	48	3
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	101	1,2
36105070	Wentworth Springs Road Pavement Rehabilitation	147	4
36105079	Bass Lake Road and Bridlewood Roundabout	39	1
36105081	Guardrail Replacement - Various Locations (Mt. Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	87	2, 4
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	91	1
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	113	2
36105085	Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement	83	2
36105086	Guardrail Replacement - Various Locations (Lotus Road)	85	4
36105087	Silva Valley Parkway at Appian Way Intersection Improvements	117	1
36106003	Fire Hazard Mitigation - FEMA	69	2,3,4,5
36106004	El Dorado Drainage Improvement Project	63	3
36106005	ITS - Intelligent Transportation System Control Center	95	3
36109004	Transit Services Improvementss	119	1,2,3,4,5
36109007	El Dorado Trail - Halcon to Ponderosa Road Extension	65	3
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	111	4
36109013	Diamond Springs Pedestrian Facility Improvements	61	3
36109014	El Dorado Trail - Shingle Springs Class I Improvements	67	4
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	89	4
36109016	La Canada Drive & Gateway Drive Pedestrian/ Bicycle Improvements	97	2

CIP Projects Index - Sorted Project Number

Section 4.1A Program Summaries			
Project Number	Project Name	Page Number	Supervisor District
Reimb ZnB	Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone B	154	
Reimb ZnC	Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone C	156	
Reimb Hwy50	Approved Reimbursement Agreements - TIF Hwy 50	158	
Bridge Match	Bridge Program Match	160	
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	162	
TIF Program	Traffic Impact Fee Program Administration	164	
Section 4.1B Unfunded West Slope Road/Bridge Projects			
	Overall Unfunded CIP Project List	167	
Section 4.2 Tahoe Environmental Improvement Projects			
Project Number	Project Name	Page Number	Supervisor District
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	205	5
36105050	Fallen Leaf Road Recreational Access Project	194	5
36105077	Fallen Leaf Road Pavement Rehabilitation Project	191	5
36107003	County Service Area (CSA) #5 Erosion Control Project	186	5
36107010	Highway 89 Class I Bike Path Project	201	5
36107011	Chiapa Erosion Control Project	181	5
36107012	North Upper Truckee SEZ Restoration Project	203	5
36107013	South Upper Truckee Erosion Control Project	213	5
36107014	Glenridge Erosion Control Project	197	5
36107018	Cold Creek Fisheries Project	184	5
36107019	Delaware Water Quality Project	189	5
36107020	San Bernardino Water Quality Project	208	5
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	178	5
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	210	5
36107024	Greenway Shared Use Path - Meyers to Elks Club Drive	199	5



Executive Summary

Capital Improvement Program Overview

A Capital Improvement Program (CIP) is a planning document that identifies capital improvement projects (e.g., roads and bridges) a local government or public agency intends to build over a certain time horizon (usually between five and twenty years). CIPs typically provide key information for each project, including delivery schedule, cost, and revenue sources. The County's CIP provides a means for the Board to determine capital improvement projects 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 (5) years.

The forecast is needed to update the CIP and Traffic Impact Fee (TIF), formerly the Traffic Impact Mitigation (TIM) Fee Program. Forecasting growth is an iterative and ongoing process – forecasts are reviewed and adjusted annually, as well as every five (5) years. Routinely verifying and updating growth forecasts allows the County to account for new information and adjust its assumptions and plans accordingly. A TIF is a fee levied by a local government or public agency to ensure that new development projects pay for all or a portion of the costs of providing public infrastructure or services to the new development. Since 1984, the County has adopted and updated various TIM Fee programs to ensure that new development on the western slope pays the costs of constructing and improving county and state roads necessary to serve new development. The TIF is paid at the time of issuance of a building permit (e.g., for single-family homes or non-residential buildings) or whenever appropriate if no building permit is being issued. TIFs are calculated pursuant to Government Code 66000 et. seq. and the County's General Plan policy. Generally, fees are based on the type of land use, quantity, location, impact on roads, and level of service (LOS). TIFs are assessed by one of three (3) designated zones in which the development occurs. The TIF Program received a Major Update in 2024 and an Adjusted Update in 2025 to reflect future changes.

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

Typical Major Five-Year CIP Update Cycle

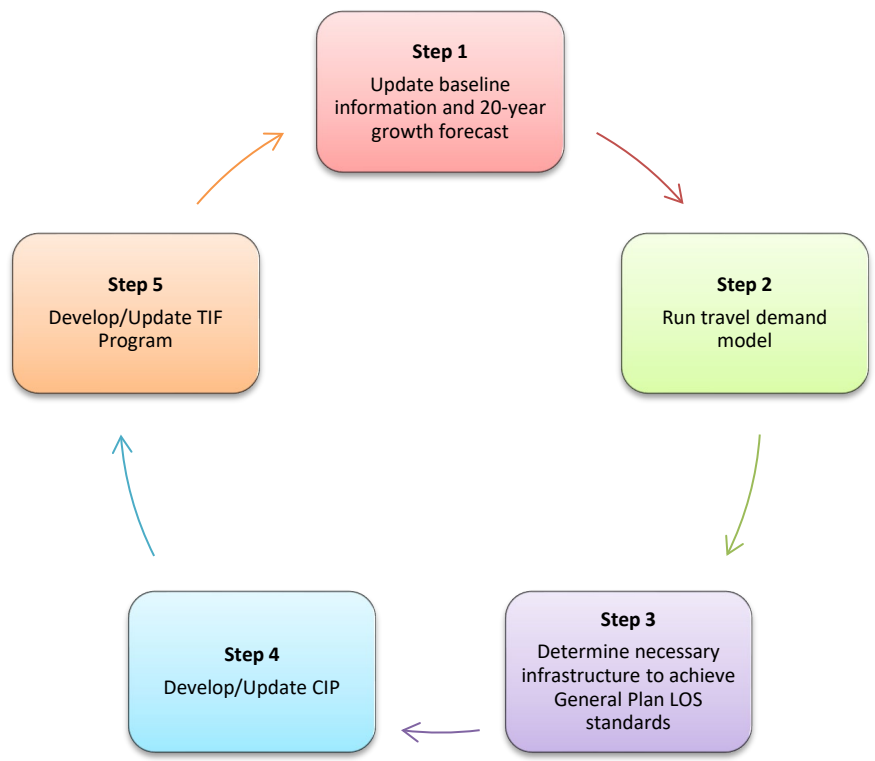


Figure 1-1: Typical Major Five-Year Update Cycle

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

Typical Annual CIP Update Cycle

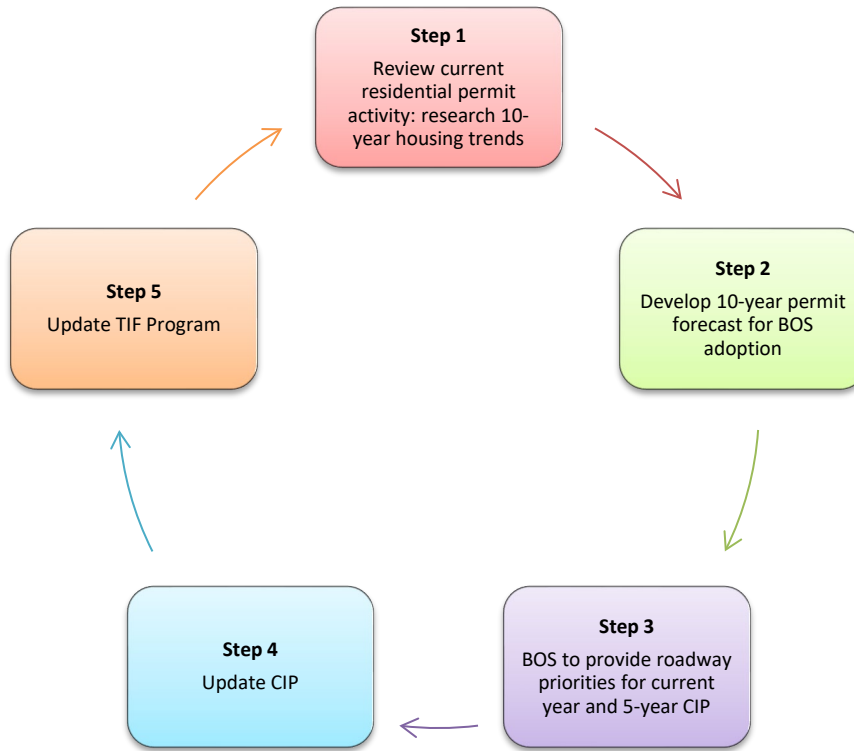


Figure 1-2: Typical Annual Update Cycle

CIP Book Format

Indexes

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

Cash Proformas

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

Individual Projects

The 2026 CIP Book includes two (2) capital programs:

- ❖ West Slope Road/Bridge (CIP)
- ❖ Tahoe Environmental Improvement Program (EIP)

Individual project summaries are provided in alphabetical order in Section 4 for each project in the CIP. The summaries provide detailed descriptions, location maps, schedule, and cost and revenue information. The “Revenues” section of each project summary lists the various

funding sources for each project, including TIF funds, State and Federal grants, developer advances, etc. The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project (i.e., Planning/Environmental, Design, Right of Way, Construction, and Environmental Monitoring.)

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env Consultant” and “Planning/Env DOT Staff.” 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 DOT Staff” refers to the cost for Transportation staff time, while “Planning/Env Consultant” includes all other costs (e.g., staff time from non-Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.).
2. **Design:** This phase includes expenditures for “Design Consultant” and “Design DOT Staff.” 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 DOT Staff” refers to the cost for Transportation staff time, while “Design Consultant” includes all other costs (e.g., staff time from non-Transportation departments, external consultants, etc.).
3. **Right of Way (ROW):** This phase includes expenditures for “ROW Acquisition,” “ROW Utility Relocation,” “ROW Consultant,” and “ROW DOT Staff.” The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, utility relocation, 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. “ROW DOT Staff” refers to the cost for Transportation staff time; “ROW Acquisition” refers to the cost of land; “ROW Utility Relocation” refers to the relocation of any utilities in the project location, and “ROW Consultant” includes all other costs (e.g., staff time from non-Transportation departments, external consultants, etc.).
4. **Construction:** This phase includes expenditures for “Construction Eng Consultant,” “Construction Eng Staff,” and “Construction.” This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction, as well as the cost of physically constructing a project. “Construction Eng Staff” refers to the cost for Transportation staff time, while “Construction Eng Consultant” includes all other labor costs (e.g., staff time from non-Transportation departments, external consultants, etc.). “Construction” 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 “Environmental Mitig Monitor Consultant” and “Environmental Mitig Monitor Staff.” “Environmental Mitig Monitor Staff” refers to the cost for Transportation staff time while “Environmental Mitig Monitor Consultant” includes all other costs (e.g., staff time from non-Transportation

departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.).

The project initiation date either coincides with the date of the project engineer's initial estimate or the date of Board adoption of 2004 General Plan TIM Fee Program Resolution 266-2006, TIM Fee Ordinance No. 5045 and the accompanying TIM Fee Resolution 191-2016, the TIM Fee Program Technical Update Resolution 077-2018, TIF Resolution 196-2020, or TIF Resolution 073-2025.

Unfunded Projects

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

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

For further clarification, the unfunded list includes projects that were suggested by the public. These suggested projects may be partially included in the CIP or TIF Program. Unfunded projects may be added to the CIP by the Board as funding becomes available.



Department of Transportation

Capital Improvement Program Overview

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

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

Transportation's goals for the CIP are to:

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

CIP Overview

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

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

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

Project Prioritization

Transportation uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
 - The first fiscal year the project is planned to be in construction.
 - Projects estimated to start construction in fiscal year (FY) 2026/27 or 2027/28 are more desirable.
- **Supports Economic Development in the County of El Dorado**
 - Projects that would help create connections to pave the way for new commercial development are more desirable.
- **Safety Ranking**
 - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
 - Projects with Medium or High rankings are more desirable.
- **Capacity/Traffic Relief**
 - Traffic volumes are counted and reviewed for existing roads to provide a relative sense of how heavily they are used.
 - For proposed new roads, projected traffic volumes are provided from recent traffic studies.
 - Projects which improve roadway capacity in growing areas are more desirable.
- **Funding/Grant Leveraging**
 - Projects are ranked high, medium, or low based on their ability to obtain grant funding (High = higher likelihood of attracting grant funding).
 - Projects with medium or high rankings are more desirable.
- **California Department of Transportation (Caltrans) Sufficiency Rating (applicable to Bridge projects)**
 - Caltrans' bridge sufficiency ratings are based on a scale of 1-100. Bridges that have a minimum span greater than 20 feet are inspected by Caltrans every two years. Ratings are given based upon a number of factors.
 - Bridge projects eligible for rehabilitation or replacement must be rated in poor condition. Rehabilitation funding is recommended for major reconstruction of the bridge to meet current standard needs for a minimum of ten (10) years into the future. Replacement funding is requested by the local agency and is determined with Caltrans.

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

CIP Annual Updating Process

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

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



Figure 1-3: Typical CIP/Budget Cycle

The Tahoe Environmental Improvement Program (EIP) has additional review requirements which is tied to the specific funding sources. The Tahoe EIP is tied directly to Tahoe Regional Planning Agency (TRPA) annual planning cycle.

Tahoe Environmental Improvement Program

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

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

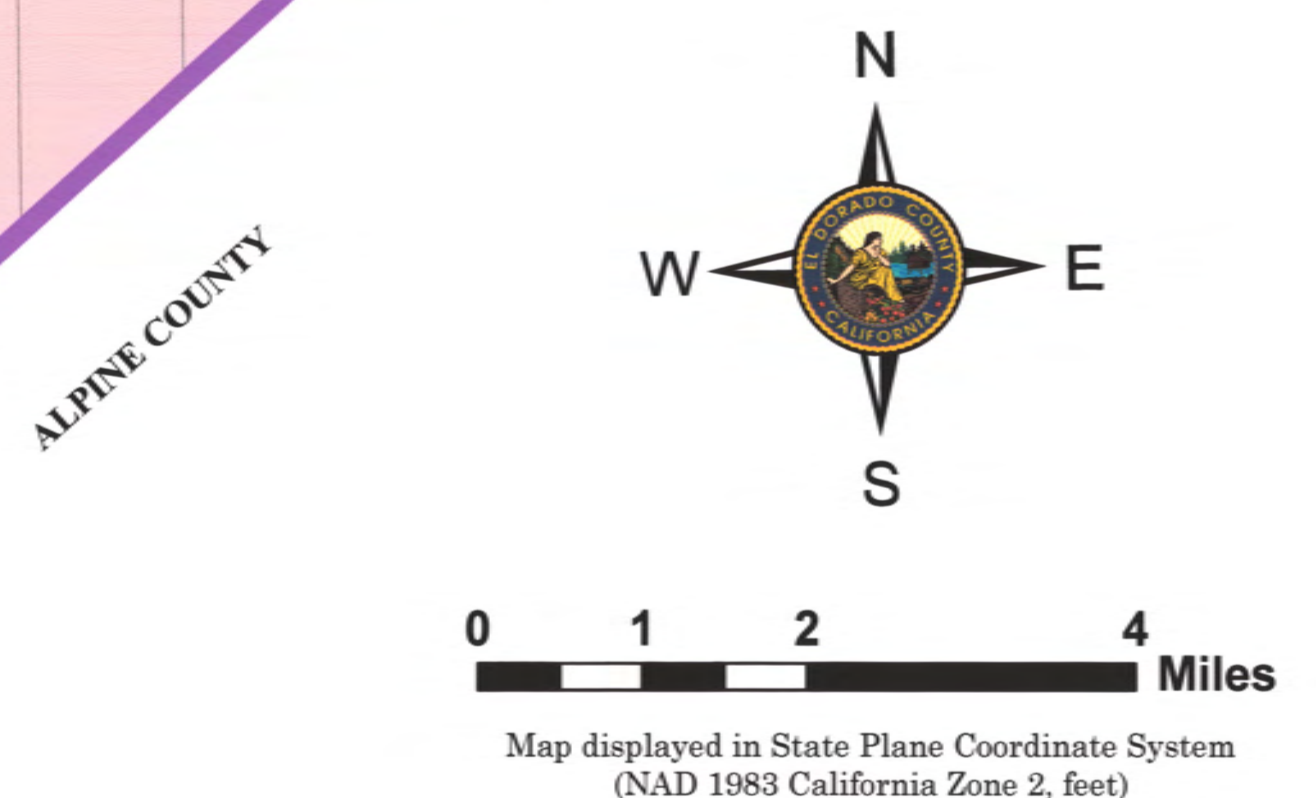
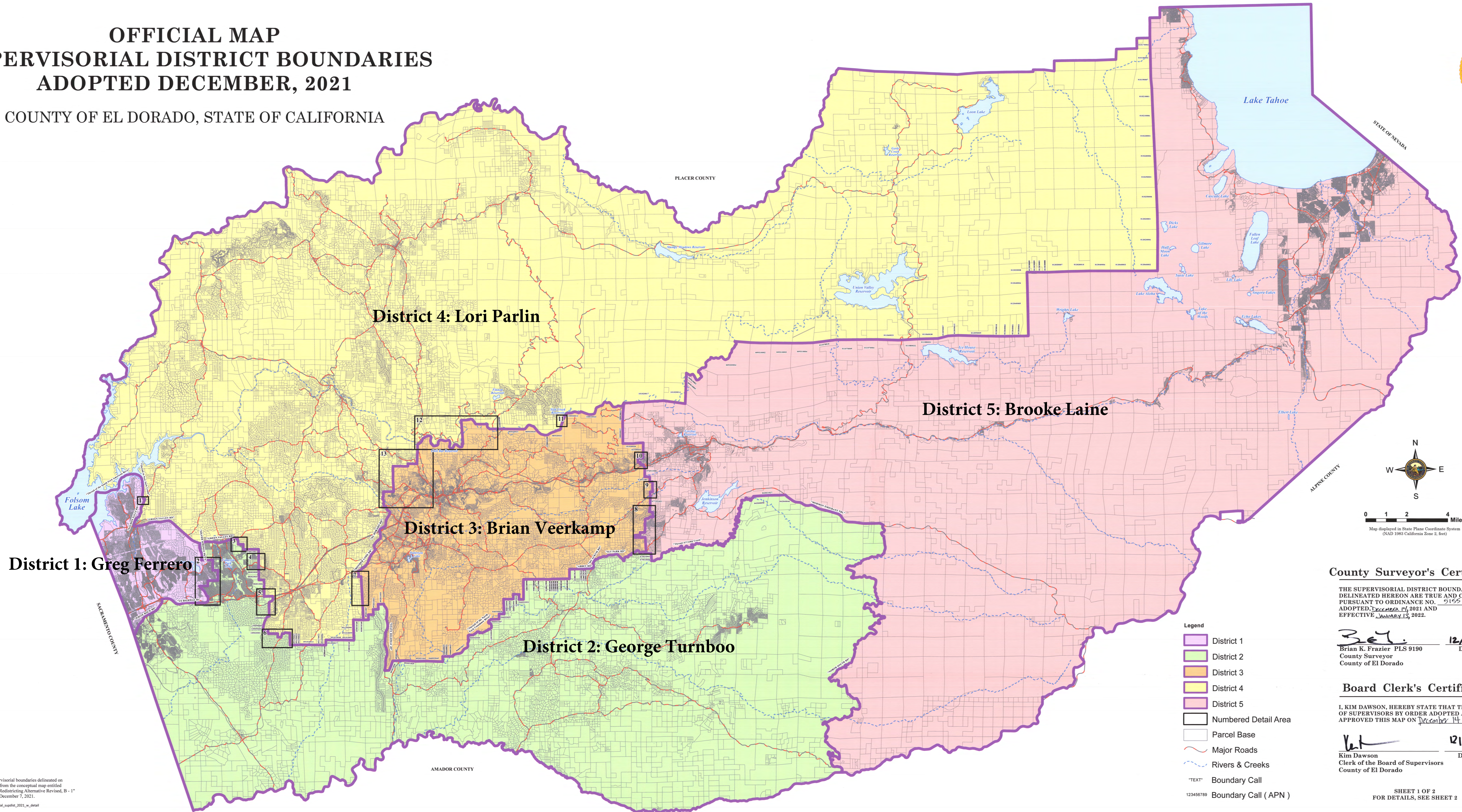
Tahoe EIP Annual Updating Process

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

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

OFFICIAL MAP SUPERVISORIAL DISTRICT BOUNDARIES ADOPTED DECEMBER, 2021

COUNTY OF EL DORADO, STATE OF CALIFORNIA



District 1: Greg Ferrero

District 4: Lori Parlin

District 5: Brooke Laine

District 3: Brian Veerkamp

District 2: George Turnboo

- Legend**
- District 1
 - District 2
 - District 3
 - District 4
 - District 5
 - Numbered Detail Area
 - Parcel Base
 - Major Roads
 - Rivers & Creeks
 - "TEXT" Boundary Call
 - Boundary Call (APN)

County Surveyor's Certificate

THE SUPERVISORIAL DISTRICT BOUNDARIES AS DELINEATED HEREON ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO. 9155 ADOPTED December 14, 2021 AND EFFECTIVE January 15, 2022.

B.K.F. 12/14/21
 Brian K. Frazier PLS 9190 Date
 County Surveyor
 County of El Dorado



Board Clerk's Certificate

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

K.D. 12/14/2021
 Kim Dawson Date
 Clerk of the Board of Supervisors
 County of El Dorado



SHEET 1 OF 2
FOR DETAILS, SEE SHEET 2

NOTE: The official Supervisorial boundaries delineated on this map were developed from the conceptual map entitled "EDH Community Draft Redistricting Alternative Revised, B - 1" selected by the Board on December 7, 2021.
 GIS ID: official_supdist_2021_w_detail

Project Summary Pipelines



Project Summary Pipeline for West Slope

Project	Name	Total Cost (\$M)	26/27				27/28				28/29				30/31				31/32-35/36				31/32-35/36				36/37-45/46			
			P	D	R	C	P	D	R	C	P	D	R	C	P	D	R	C	P	D	R	C	P	D	R	C	P	D	R	C
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B	22.87				C				C																				
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	1.91	P	D	R	C				C				C																C
36104005	US 50 / Bass Lake Road Interchange Improvements	13.55	P																				P	D	R	C				
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	24.81		D	R			D	R					C				C												
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	22.10		D	R			D	R					C				C												
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	15.30		D	R					C				C																
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	4.44			R		P	D			P	D				D						D								C
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	13.64	P	D	R			D	R					C				C												
36105011	Diamond Springs Parkway - Phase 1B	38.65				C				E				C																
36105014	Green Valley Road at Indian Creek - Bridge Replacement	7.12		D	R	C								C																
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	7.79		D	R	C								C																
36105023	Ice House Rd Pavement Rehab - Ph 2	25.66				C																								
36105028	Mosquito Road Bridge at South Fork American River- Bridge Replacement	104.68				C				E																				
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	40.61		D	R	C								C				C												
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	7.79			R	C																								
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	13.42	P	D	R			P						C				C												
36105056	Green Valley Road at Loch Way Intersection Improvement Project	2.48				C																								
36105064	Camino Frontage Road - Pondorado Road Extension	4.31		D	R			D	R	C				C																
36105070	Wentworth Springs Road Pavement Rehabilitation	3.63	P	D				P	D	R				P	D	R			D	R				C				C		



Project Summary Pipeline for West Slope



Project	Name	Total Cost (\$M)	26/27	27/28	28/29	30/31	31/32-35/36	31/32-35/36	36/37-45/46
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	2.31						P D R C	
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	3.13						P D R C	
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	12.89							P D C
36104007	US 50 / Cameron Park Drive Interchange Improvements	28.79							P D R C
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	24.79							D R C
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	14.54							P D R C
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	4.62							P D C
36104031	Forni Road at Pleasant Valley Road/Hwy 49 Realignment	7.17							P D R C
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	26.17							P D R C
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	21.79							D R C
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	20.72							P D R C
36105035	Saratoga Way Extension - Phase 2	14.90							P D R C
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	8.25							C
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	3.25							P D R C
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	8.42							P D R C
36105087	Silva Valley Parkway at Appian Way Intersection Improvements	2.63							P D R C
36109004	Transit Services Improvements	1.63							C



Project Summary Pipeline for Tahoe

Project	Name	Total Cost (\$M)	26/27		27/28		28/29		30/31		31/32-35/36		31/32-35/36		36/37-45/46	
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	11.75		C				E								
36105077	Fallen Leaf Road Pavement Rehabilitation Project	7.25	D		P			D R			C	E				
36107003	County Service Area (CSA) #5 Erosion Control Project	2.09				E										
36107012	North Upper Truckee SEZ Restoration Project	2.96	P	D			C									
36107013	South Upper Truckee Erosion Control Project	1.01		D			C	E								
36107019	Delaware Water Quality Project	0.75	P	D	C		C	E								E
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	5.78				E										
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	12.51		D	C		C			C						
36105050	Fallen Leaf Road Recreational Access Project	2.96				P			D	R		D	C			E
36107014	Glenridge Erosion Control Project	1.73				P	D							D	R	E
36107018	Cold Creek Fisheries Project	6.42				P		P	D	R		C	E			E
36107020	San Bernardino Water Quality Project	0.75				P	D	C	E		D	C	E			E
36107024	Greenway Shared Use Path - Meyers to Elks Club Drive	3.77				P		P	D		D	C				
36107010	Highway 89 Class I Bike Path Project	2.11												D		E
36107011	Chiapa Erosion Control Project	1.86												D	R	E

Revenue Information and Cash Proformas



Revenue Sources and Potential Uses

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

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

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

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

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

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

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

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

Road District Tax: A percentage of property taxes.

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

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

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

Sacramento Municipal Utility District (SMUD): Agreement with SMUD and El Dorado County to provide funding for the construction and maintenance of the roads within the Upper American River Project (UARP). The UARP is a network of reservoirs and powerhouses located along the American River that contain recreational facilities owned and operated by SMUD.

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

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

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

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

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

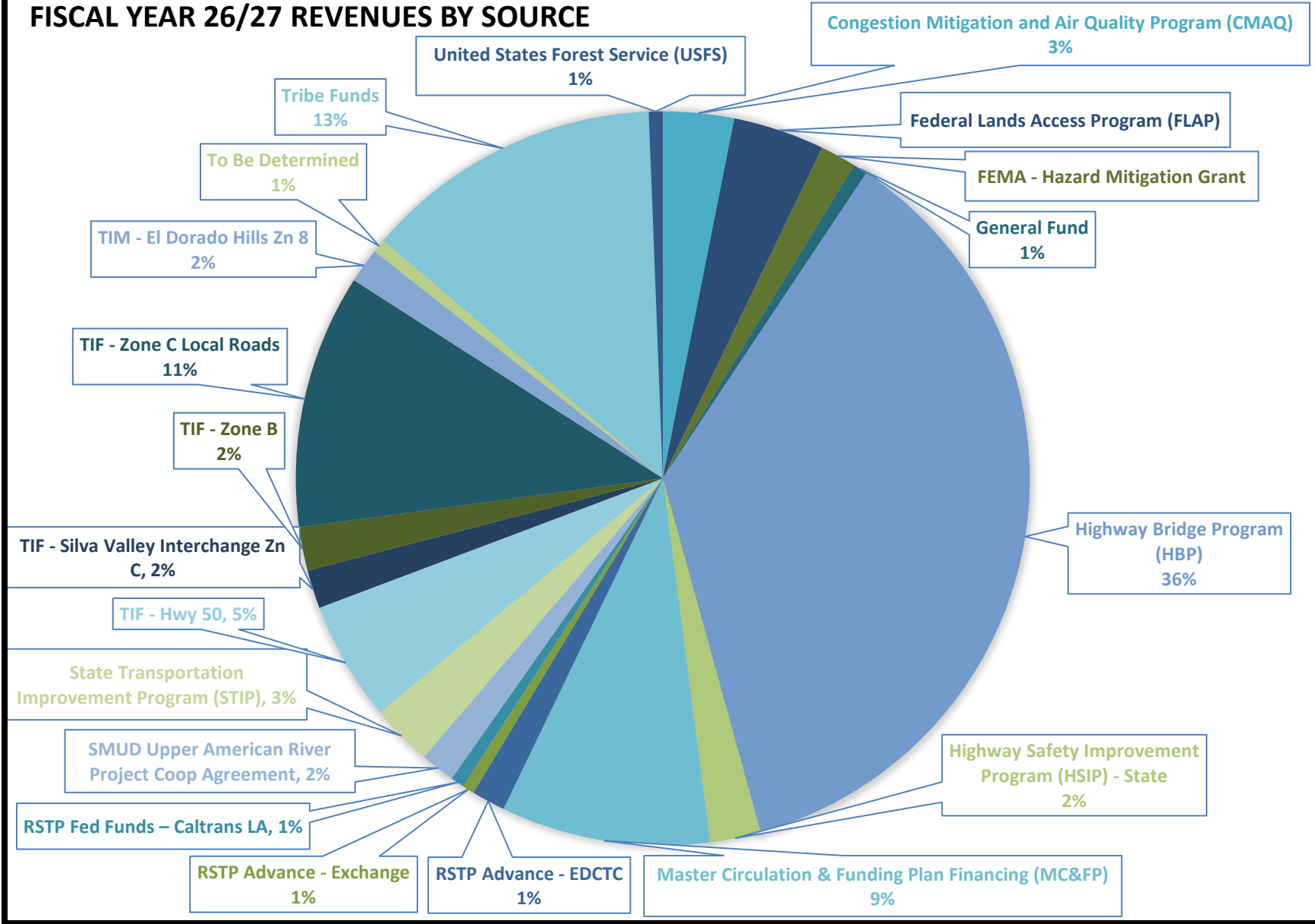
TIM Fees: Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution.

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

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

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

FISCAL YEAR 26/27 REVENUES BY SOURCE



**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

Highway 50 TIF

Adjusted Beginning Balance	28,750,078	0	0	0	0	0	0	0	0	28,750,078
Revenue	2,302,750	2,136,697	2,100,758	1,858,934	1,576,226	1,651,635	7,043,491	58,626,182	77,296,673	
Transfer	0	0	0	0	0	0	0	2,499,383	2,499,383	
Total Sources	31,052,828	2,136,697	2,100,758	1,858,934	1,576,226	1,651,635	7,043,491	61,125,565	108,546,134	

36104005	US 50 / Bass Lake Road Interchange Improvements	11,523	1,548,000	0	0	0	0	5,627,364	5,857,600	13,044,487
36104006	US 50 / Cambridge Road Interchange Improvements	37,788	0	0	0	0	0	803,093	11,402,341	12,243,222
36104007	US 50 / Cameron Park Drive Interchange Improvements	879,526	0	0	0	0	0	0	27,242,392	28,121,918
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	2,203,441	1,125,000	2,065,000	7,850,000	8,056,250	0	0	0	21,299,691
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	2,006,918	1,400,000	1,295,000	650,000	1,246,250	0	0	0	6,598,168
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	916,783	0	0	0	0	0	0	0	916,783
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	25,897	0	0	0	0	0	959,508	6,215,455	7,200,860
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	0	0	0	0	0	0	0	14,535,500	14,535,500
36109004	Transit Services Improvements	1,284,618	0	0	0	0	0	0	0	1,284,618
Reimb Hwy50	Approved Reimbursement Agreements- TIF Hwy 50	0	8,545	0	0	0	0	0	0	8,545
TIF - A.F.	Attorney Fees	1,804,085	0	0	0	0	0	0	0	1,804,085
TIF - S.A.	Settlement Agreement	3,272,576	0	0	0	0	0	0	0	3,272,576
TIF Program	Traffic Impact Fee Program Administration	936,311	0	0	0	0	0	0	0	936,311

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

	<i>Prior*</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	<i>30/31</i>	<i>31/32- 35/36</i>	<i>36/37- 45/46</i>	<i>Total</i>
Total Expense	13,379,466	4,081,545	3,360,000	8,500,000	9,302,500	0	7,389,965	65,253,288	111,266,764
Change In Cash	17,673,362	(1,944,848)	(1,259,242)	(6,641,066)	(7,726,274)	1,651,635	(346,474)	(4,127,723)	(2,720,630)
Ending Balance	17,673,362	15,728,514	14,469,272	7,828,206	101,932	1,753,567	1,407,093	(2,720,630)	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

Hwy 50 TIF-Blackstone

Adjusted Beginning Balance	7,119,587	0	0	0	0	0	0	0	0	7,119,587
Revenue	0	0	0	0	0	0	0	0	0	0
Transfer	0	0	0	0	0	0	0	0	(2,499,383)	(2,499,383)
Total Sources	7,119,587	0	0	0	0	0	0	0	(2,499,383)	4,620,204

36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	9,904	0	0	0	0	0	0	0	4,610,300	4,620,204
	Total Expense	9,904	0	0	0	0	0	0	0	4,610,300	4,620,204
	Change In Cash	7,109,683	0	0	0	0	0	0	0	(7,109,683)	0
	Ending Balance	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	0	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

TIM Zones 1 - 7

Adjusted Beginning Balance	14,746,896	0	0	0	0	0	0	0	0	14,746,896
Revenue	300,000	0	0	0	0	0	0	0	0	300,000
Total Sources	15,046,896	0	0	0	0	0	0	0	0	15,046,896

36104005	US 50 / Bass Lake Road Interchange Improvements	5,321	0	0	0	0	0	0	0	5,321
36104006	US 50 / Cambridge Road Interchange Improvements	935	0	0	0	0	0	0	0	935
36104007	US 50 / Cameron Park Drive Interchange Improvements	665,926	0	0	0	0	0	0	0	665,926
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	7,300	0	0	0	0	0	0	0	7,300
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	4,627	0	0	0	0	0	0	0	4,627
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	558,116	0	0	0	0	0	0	0	558,116
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	31,635	0	0	0	0	0	0	0	31,635
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	229,004	0	0	0	0	0	0	0	229,004
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	340,511	0	0	0	0	0	0	0	340,511
36105011	Diamond Springs Parkway - Phase 1B	7,875,371	0	0	0	0	0	0	0	7,875,371
36105014	Green Valley Road at Indian Creek - Bridge Replacement	69,660	0	0	0	0	0	0	0	69,660
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	71,554	0	0	0	0	0	0	0	71,554
TIF - A.F.	Attorney Fees	1,080,892	0	0	0	0	0	0	0	1,080,892
TIF - S.A.	Settlement Agreement	1,862,430	0	0	0	0	0	0	0	1,862,430
TIF Program	Traffic Impact Fee Program Administration	2,243,614	0	0	0	0	0	0	0	2,243,614

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

	<i>Prior*</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	<i>30/31</i>	<i>31/32- 35/36</i>	<i>36/37- 45/46</i>	<i>Total</i>
Total Expense	15,046,896	0	0	0	0	0	0	0	15,046,896
Change In Cash	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

TIF Zone A

Adjusted Beginning Balance	1,689,889	0	0	0	0	0	0	0	0	1,689,889
Revenue	301,955	314,543	327,132	340,723	355,315	369,909	1,993,506	4,166,972	8,170,055	
Total Sources	1,991,844	314,543	327,132	340,723	355,315	369,909	1,993,506	4,166,972	9,859,944	

Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	2,536,019	2,536,019
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	0	0	0	0	0	0	0	0	0
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	0	0	0	0	0	0	0	232,489	232,489
36109004	Transit Services Improvements	0	0	0	0	0	0	0	14,960	14,960
TIF Program	Traffic Impact Fee Program Administration	3,908	5,472	1,618	1,618	1,618	1,618	51,752	93,966	161,570
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	845,423	845,423

Total Expense	3,908	5,472	1,618	1,618	1,618	1,618	51,752	3,722,857	3,790,461
Change In Cash	1,987,936	309,071	325,514	339,105	353,697	368,291	1,941,754	444,115	6,069,483
Ending Balance	1,987,936	2,297,007	2,622,521	2,961,626	3,315,323	3,683,614	5,625,368	6,069,483	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

TIF Zone B

Adjusted Beginning Balance	3,821,040	0	0	0	0	0	0	0	0	3,821,040
Revenue	924,009	910,895	852,885	859,981	872,184	883,494	4,248,991	39,227,092		48,779,531
Transfer	0	0	(1,272,598)	0	0	0	0	0	0	(1,272,598)
Total Sources	4,745,049	910,895	(419,713)	859,981	872,184	883,494	4,248,991	39,227,092		51,327,973

Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	362,485	362,485
36104031	Forni Road at Pleasant Valley Road/Hwy 49 Realignment	0	0	0	0	0	0	0	7,170,700	7,170,700
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	2,000	50,000	55,000	206,500	75,000	123,139	3,588,000	0	4,099,639
36105011	Diamond Springs Parkway - Phase 1B	95,547	0	0	0	0	0	0	0	95,547
36105014	Green Valley Road at Indian Creek - Bridge Replacement	0	252,661	286,684	0	0	0	0	0	539,345
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	322,380	293,377	0	0	0	0	0	615,757
36109004	Transit Services Improvements	0	0	0	0	0	0	0	98,601	98,601
Reimb ZnB	Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone B	267,003	811,448	696,682	696,682	696,682	696,682	0	0	3,865,179
TIF Program	Traffic Impact Fee Program Administration	33,434	46,807	13,842	13,842	13,842	13,842	442,663	803,747	1,382,019
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	5,753,174	5,753,174

Total Expense	397,984	1,483,296	1,345,585	917,024	785,524	833,663	4,030,663	14,188,707		23,982,446
Change In Cash	4,347,065	(572,401)	(1,765,298)	(57,043)	86,660	49,831	218,328	25,038,385		27,345,527
Ending Balance	4,347,065	3,774,664	2,009,366	1,952,323	2,038,983	2,088,814	2,307,142	27,345,527		

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

		<i>Prior*</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	<i>30/31</i>	<i>31/32- 35/36</i>	<i>36/37- 45/46</i>	<i>Total</i>
Silva Valley Interchange Set Aside										
	Adjusted Beginning Balance	7,116,839	0	0	0	0	0	0	0	7,116,839
	Revenue	1,063,760	1,060,967	1,106,239	1,152,576	1,205,979	1,261,449	6,921,666	24,332,431	38,105,067
	Transfer	0	0	0	0	0	0	0	(29,344,744)	(29,344,744)
	Total Sources	8,180,599	1,060,967	1,106,239	1,152,576	1,205,979	1,261,449	6,921,666	(5,012,313)	15,877,162
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	224,650	1,310,195	125,000	125,000	0	0	130,000	0	1,914,845
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	23	0	0	0	0	0	0	12,887,050	12,887,073
TIF - A.F.	Attorney Fees	700,387	0	0	0	0	0	0	0	700,387
TIF Program	Traffic Impact Fee Program Administration	374,857	0	0	0	0	0	0	0	374,857
	Total Expense	1,299,917	1,310,195	125,000	125,000	0	0	130,000	12,887,050	15,877,162
	Change In Cash	6,880,682	(249,228)	981,239	1,027,576	1,205,979	1,261,449	6,791,666	(17,899,363)	0
	Ending Balance	6,880,682	6,631,454	7,612,693	8,640,269	9,846,248	11,107,697	17,899,363	0	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

TIF Zone C - (EDH Zn8)

Adjusted Beginning Balance	28,350,046	0	0	0	0	0	0	0	0	28,350,046
Revenue	3,034,887	2,540,091	2,348,993	2,204,056	2,127,282	2,188,672	10,726,048	54,118,224	79,288,253	
Transfer	0	0	1,272,598	0	0	0	0	29,344,744	30,617,342	
Total Sources	31,384,933	2,540,091	3,621,591	2,204,056	2,127,282	2,188,672	10,726,048	83,462,968	138,255,641	

Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,168,088	1,168,088
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B	2,728,285	1,889,850	2,450,000	0	0	0	0	0	7,068,135
36104005	US 50 / Bass Lake Road Interchange Improvements	5,320	0	0	0	0	0	0	0	5,320
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	72,249	0	0	0	0	0	0	26,095,277	26,167,526
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	298,888	840,000	1,000,000	2,000,000	2,000,000	0	0	0	6,138,888
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	0	0	0	0	0	0	0	21,789,613	21,789,613
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	0	0	0	0	0	0	0	20,720,000	20,720,000
36105024	Latrobe Connection	57,667	0	0	0	0	0	3,687,122	0	3,744,789
36105035	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	0	14,897,360	14,897,360
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	93,915	0	0	0	0	0	0	0	93,915
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	972,452	3,765,203	3,517,331	5,166,102	0	0	0	0	13,421,088
36105054	Bass Lake Road Widening - US 50 to N. of Country Club Drive	0	0	0	0	0	0	2,118,418	0	2,118,418
36105056	Green Valley Road at Loch Way Intersection Improvement Project	411,202	2,070,000	0	0	0	0	0	0	2,481,202
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	0	0	0	0	0	0	0	8,425,223	8,425,223

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

		<i>Prior*</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	<i>30/31</i>	<i>31/32- 35/36</i>	<i>36/37- 45/46</i>	<i>Total</i>
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	0	0	0	0	0	0	2,310,798	0	2,310,798
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	0	0	0	0	0	0	3,129,756	0	3,129,756
36105087	Silva Valley Parkway at Appian Way Intersection Improvements	0	0	0	0	0	0	0	2,625,000	2,625,000
36109004	Transit Services Improvements	0	0	0	0	0	0	0	233,292	233,292
Reimb ZnC	Approved Reimbursement Agreements, Cash Reimbursements - Zone C	893,643	1,193,504	0	0	0	0	0	0	2,087,147
TIF - A.F.	Attorney Fees	1,634,237	0	0	0	0	0	0	0	1,634,237
TIF - S.A.	Settlement Agreement	4,364,995	0	0	0	0	0	0	0	4,364,995
TIF Program	Traffic Impact Fee Program Administration	2,030,031	122,721	36,290	36,290	36,290	36,290	1,160,585	2,107,287	5,565,784
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	17,283,403	17,283,403
Total Expense		13,562,884	9,881,278	7,003,621	7,202,392	2,036,290	36,290	12,406,679	115,344,543	167,473,977
Change In Cash		17,822,049	(7,341,187)	(3,382,030)	(4,998,336)	90,992	2,152,382	(1,680,631)	(31,881,575)	(29,218,336)
Ending Balance		17,822,049	10,480,862	7,098,832	2,100,496	2,191,488	4,343,870	2,663,239	(29,218,336)	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

RSTP Exchange Funds-EDCTC

Adjusted Beginning Balance	3,785,719	0	0	0	0	0	0	0	0	3,785,719
Revenue	638,833	638,833	638,833	638,833	638,833	638,833	3,194,165	6,388,330	13,415,493	
Total Sources	4,424,552	638,833	638,833	638,833	638,833	638,833	3,194,165	6,388,330	17,201,212	

36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	124,000	0	0	0	0	0	0	0	124,000
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	390,162	0	0	0	0	0	0	0	390,162
36105011	Diamond Springs Parkway - Phase 1B	1,691,606	0	0	0	0	0	0	0	1,691,606
36105014	Green Valley Road at Indian Creek - Bridge Replacement	309,378	504,575	356,747	0	0	0	0	0	1,170,700
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	164,984	646,731	367,994	0	0	0	0	0	1,179,709
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	106,775	0	0	0	0	0	0	0	106,775

Total Expense	2,786,905	1,151,306	724,741	0	0	0	0	0	0	4,662,952
Change In Cash	1,637,647	(512,473)	(85,908)	638,833	638,833	638,833	3,194,165	6,388,330	12,538,260	
Ending Balance	1,637,647	1,125,174	1,039,266	1,678,099	2,316,932	2,955,765	6,149,930	12,538,260		

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

RSTP Match Funds-Caltrans

Adjusted Beginning Balance	753,016	0	0	0	0	0	0	0	0	753,016
Revenue	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000		2,100,000
Total Sources	853,016	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000		2,853,016

36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	51,983	0	0	0	0	0	0	0	51,983
36105014	Green Valley Road at Indian Creek - Bridge Replacement	16,077	0	0	0	0	0	0	0	16,077
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	68,710	0	0	0	0	0	0	0	68,710
36105079	Bass Lake Road and Bridlewood Roundabout	30,259	18,341	0	0	0	0	0	0	48,600
36105081	Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	4,032	114,112	0	0	0	0	0	0	118,144
36105085	Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement	2,868	37,851	28,675	25,808	19,377	0	659,525	0	774,104
36105086	Guardrail Replacement - Various Locations (Lotus Road)	5,050	55,000	0	0	0	0	0	0	60,050
36106003	Fire Hazard Mitigation - FEMA	131,296	69,447	0	0	0	0	0	0	200,743
	Total Expense	310,275	294,751	28,675	25,808	19,377	0	659,525	0	1,338,411
	Change In Cash	542,741	(194,751)	71,325	74,192	80,623	100,000	(159,525)	1,000,000	1,514,605
	Ending Balance	542,741	347,990	419,315	493,507	574,130	674,130	514,605	1,514,605	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

RSTP Exchange Funds-Caltrans

Adjusted Beginning Balance	2,100,903	0	0	0	0	0	0	0	0	2,100,903
Revenue	359,164	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640		7,542,444
Total Sources	2,460,067	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640		9,643,347

36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	7,780	0	0	0	0	0	0	0	7,780
36105011	Diamond Springs Parkway - Phase 1B	0	0	0	0	0	0	0	0	0
36105014	Green Valley Road at Indian Creek - Bridge Replacement	50,000	25,000	125,000	0	0	0	0	0	200,000
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	99,638	0	125,000	0	0	0	0	0	224,638
36105028	Mosquito Road Bridge at South Fork American River- Bridge Replacement	102,752	0	0	0	0	0	0	0	102,752
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	40,000	0	0	300,000	0	0	0	0	340,000
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	389,281	20,000	0	0	0	0	0	0	409,281
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	24,000	0	0	0	0	0	0	0	24,000
36105064	Camino Frontage Road - Pondorado Road Extension	246,079	155,000	143,000	0	0	0	0	0	544,079
36105079	Bass Lake Road and Bridlewood Roundabout	0	0	0	0	0	0	3,204,739		3,204,739
36105081	Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	665	0	0	0	0	0	0	0	665
36109007	El Dorado Trail - Halcon to Pondorado Road Extension	184	2,000	0	0	0	0	0	0	2,184
36109013	Diamond Springs Pedestrian Facility Improvements	280,664	110,000	0	0	0	0	0	0	390,664
CIP Cont.	CIP Project Contingency	100,000	100,000	0	0	0	0	0	0	200,000

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

	<i>Prior*</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	<i>30/31</i>	<i>31/32- 35/36</i>	<i>36/37- 45/46</i>	<i>Total</i>
Total Expense	1,341,043	412,000	393,000	300,000	0	0	0	3,204,739	5,650,782
Change In Cash	1,119,024	(52,836)	(33,836)	59,164	359,164	359,164	1,795,820	386,901	3,992,565
Ending Balance	1,119,024	1,066,188	1,032,352	1,091,516	1,450,680	1,809,844	3,605,664	3,992,565	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

Tribe

Adjusted Beginning Balance	11,687,657	0	0	0	0	0	0	0	0	11,687,657
Revenue	3,432,314	3,226,240	3,250,385	3,326,773	3,420,428	3,519,377	18,713,212	44,284,356	83,173,085	
Transfer	0	0	0	0	0	0	0	0	0	0
Total Sources	15,119,971	3,226,240	3,250,385	3,326,773	3,420,428	3,519,377	18,713,212	44,284,356	94,860,742	

36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	60,091	40,527	653,674	333,500	0	0	0	0	1,087,792
36105011	Diamond Springs Parkway - Phase 1B	43,420	0	0	0	0	0	0	0	43,420
36105014	Green Valley Road at Indian Creek - Bridge Replacement	1,418	0	0	0	0	0	0	0	1,418
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	492,824	0	0	0	0	0	0	0	492,824
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	152,016	567,350	0	0	0	0	0	0	719,366
Drain Esmnt	Tribe Funded Drainage Easement Repairs	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000	10,500,000
Road Maint	Tribe Funded Road Maintenance and Fixed Assets	3,768,105	4,093,105	3,318,105	3,318,105	3,318,105	3,318,105	16,590,525	33,181,050	70,905,205
Tribe Int	Tribe Loan Interest	0	0	0	0	0	0	(416,672)	0	(416,672)
Tribe Loan	Tribe Loan	0	5,000,000	(210,229)	(1,164,445)	(1,164,445)	(1,164,445)	(1,296,436)	0	0
	Total Expense	5,017,874	10,200,982	4,261,550	2,987,160	2,653,660	2,653,660	17,377,417	38,181,050	83,333,353
	Change In Cash	10,102,097	(6,974,742)	(1,011,165)	339,613	766,768	865,717	1,335,795	6,103,306	11,527,389
	Ending Balance	10,102,097	3,127,355	2,116,190	2,455,803	3,222,571	4,088,288	5,424,083	11,527,389	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

		<i>Prior*</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30</i>	<i>30/31</i>	<i>31/32- 35/36</i>	<i>36/37- 45/46</i>	<i>Total</i>
Master Circulation and Funding Plan Financing - Phase I										
	Adjusted Beginning Balance	16,479,252	0	0	0	0	0	0	0	16,479,252
	Revenue	1,378,327	1,159,637	1,121,445	1,164,445	1,164,445	1,164,445	1,513,108	0	8,665,852
	Transfer	0	0	0	0	0	0	0	0	0
	Total Sources	17,857,579	1,159,637	1,121,445	1,164,445	1,164,445	1,164,445	1,513,108	0	25,145,104
36105011	Diamond Springs Parkway - Phase 1B	10,882,988	11,350,000	300,000	0	0	0	0	0	22,532,988
Reimb MCFP	Reimbursements - Missouri Flat Master Circulation and Funding Plan	800,000	784,228	611,216	0	0	0	0	0	2,195,444
Tribe Int	Tribe Loan Interest	0	0	0	0	0	0	416,672	0	416,672
Tribe Loan	Tribe Loan	0	(5,000,000)	210,229	1,164,445	1,164,445	1,164,445	1,296,436	0	0
	Total Expense	11,682,988	7,134,228	1,121,445	1,164,445	1,164,445	1,164,445	1,713,108	0	25,145,104
	Change In Cash	6,174,591	(5,974,591)	0	0	0	0	(200,000)	0	0
	Ending Balance	6,174,591	200,000	200,000	200,000	200,000	200,000	0	0	

**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

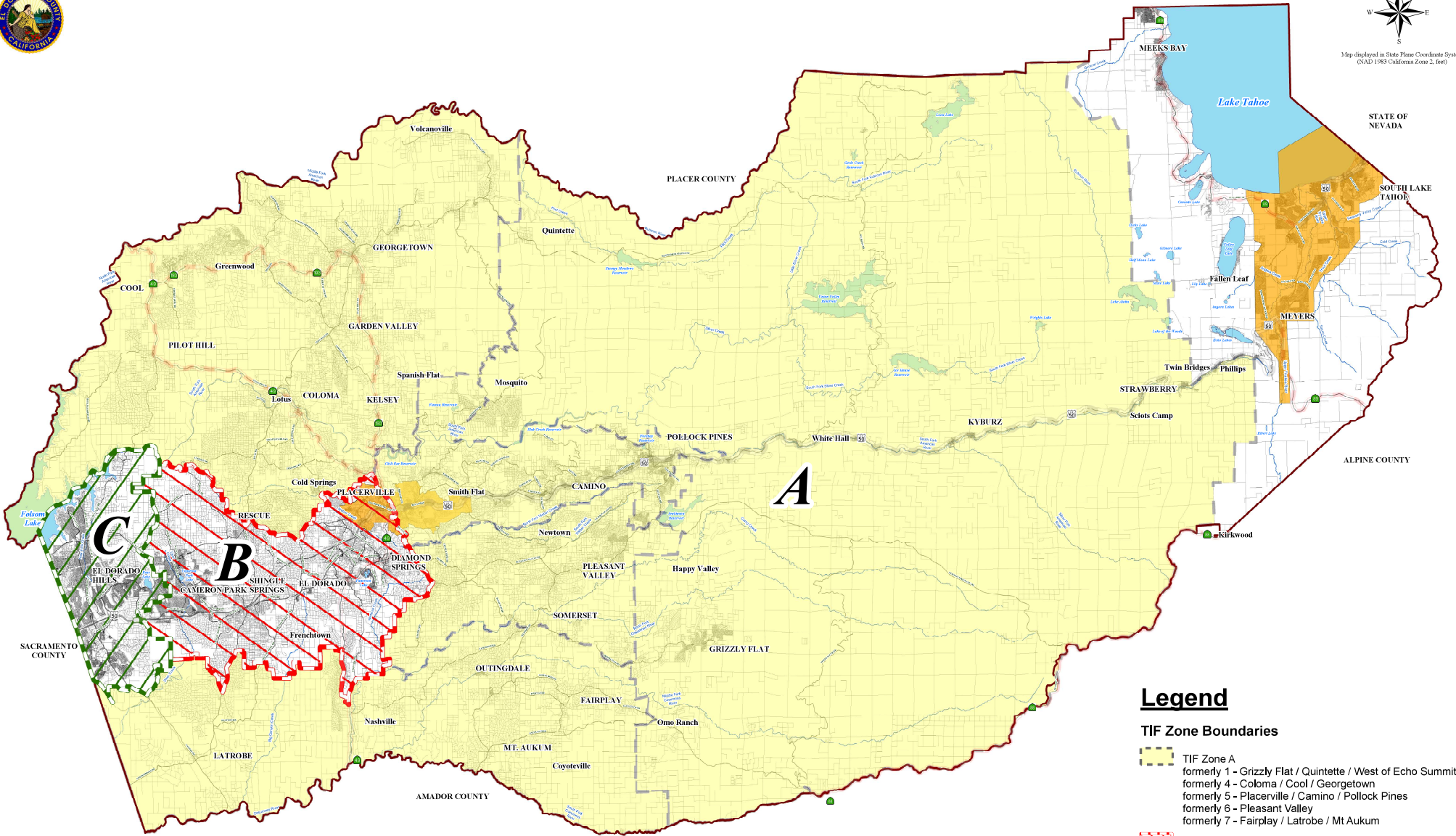
ITS

Adjusted Beginning Balance	356,370	0	0	0	0	0	0	0	0	356,370
Revenue	19,055	0	0	0	0	0	0	0	0	19,055
Total Sources	375,425	0	0	0	0	0	0	0	0	375,425

36106005	ITS - Intelligent Transportation System Control Center	211,425	164,000	0	0	0	0	0	0	375,425
	Total Expense	211,425	164,000	0	0	0	0	0	0	375,425
	Change In Cash	164,000	(164,000)	0	0	0	0	0	0	0
	Ending Balance	164,000	0	0	0	0	0	0	0	



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



Legend

- TIF Zone Boundaries**
- TIF Zone A
formerly 1 - Grizzly Flat / Quintette / West of Echo Summit
formerly 4 - Coloma / Cool / Georgetown
formerly 5 - Placerville / Camino / Pollock Pines
formerly 6 - Pleasant Valley
formerly 7 - Fairplay / Latrobe / Mt Aukum
 - TIF Zone B
formerly 2 - Cameron Park / Shingle Springs
formerly 3 - El Dorado / Diamond Springs
 - TIF Zone C
formerly 8 - El Dorado Hills
 - Parcels
 - Cities
 - Rivers & Creeks
 - Lakes
 - Major Roads
 - US Highway
 - State Routes

EXHIBIT B

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

DISCLAIMER:
THIS DEPICTION WAS COMPILED FROM UNVERIFIED PUBLIC AND PRIVATE SOURCES AND IS FOR INFORMATION ONLY. NO REPRESENTATION IS MADE AS TO ACCURACY OF THIS INFORMATION. PARCEL BOUNDARIES ARE PARTICULARLY UNRELIABLE. USERS MAKE USE OF THIS DEPICTION AT THEIR OWN RISK.
NOTES:
LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.
PREPARED AT THE REQUEST OF: DOT 39476, PARCEL DATE: 12/10/2020
MAP PREPARED BY: Jena Malhotra, DATE: 12/10/2020

Section 4.1

West Slope Road/Bridge Individual Project Summaries



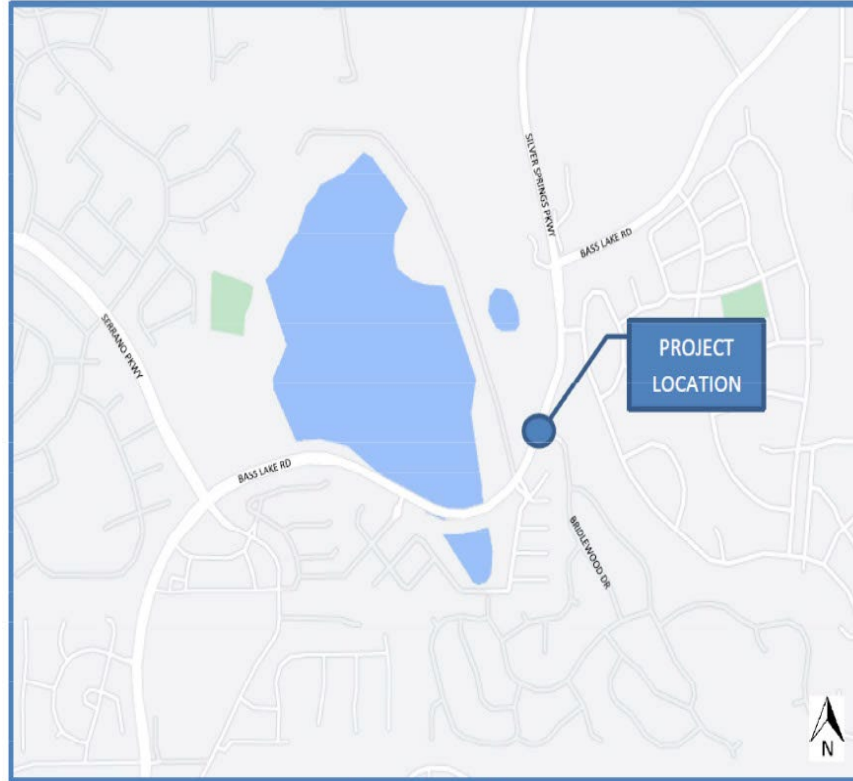
Bass Lake Road and Bridlewood Roundabout

CIP Project Summary

Project No: 36105079

Type: Intersection

Supervisor District(s) 1



Location Map
NOT TO SCALE

Project Description:

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



Bass Lake Road and Bridlewood Roundabout

Financing Plan & Tentative Schedule

Project No: 36105079

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	310	435							745
Bass Lake Bridlewood SRF	83	117							200
RSTP Advance - Exchange								3,205	3,205
RSTP Advance - Match	30	18							49
Totals	423	571						3,205	4,198

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	97	73							170
PIng/Env DOT Staff	99	2							100
Design Consultant	147	293							441
Developer Advanced Design									
Design DOT Staff	80	50							130
ROW Acquisition									
ROW Utility Relocation		123							123
ROW Consultant									
ROW DOT Staff		30							30
Constr Eng Consultant									
Const Eng Staff								414	414
Construction								2,790	2,790
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	423	571						3,205	4,198

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



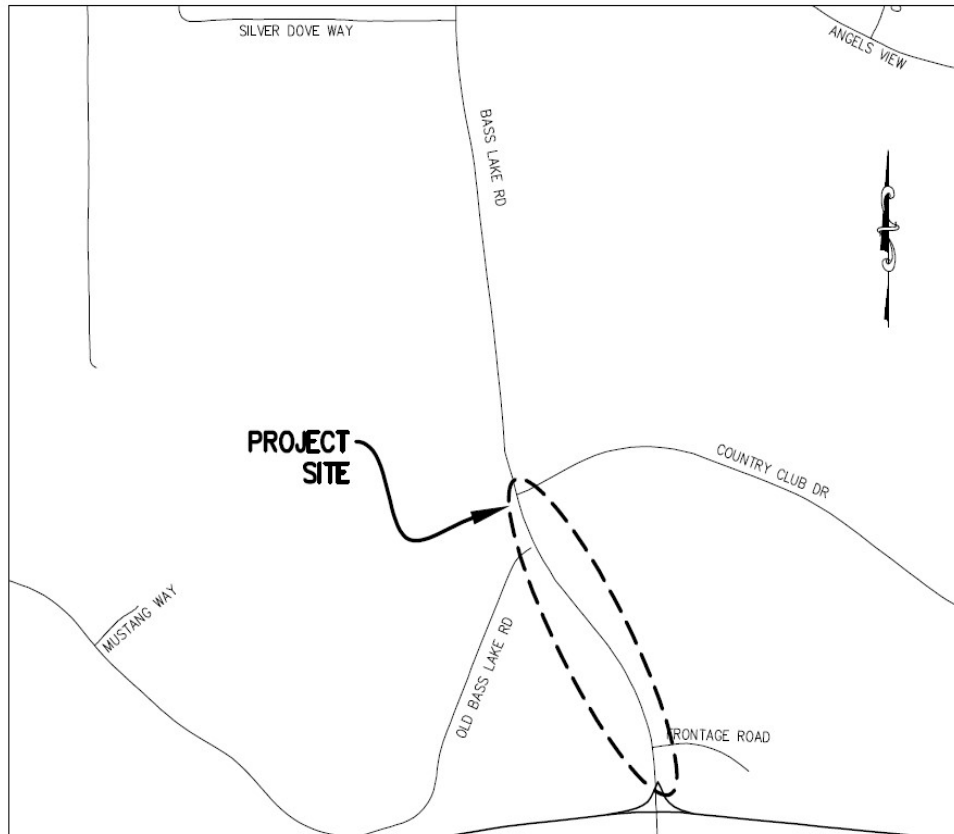
Bass Lake Road Widening - US 50 to N. of Country Club Drive

CIP Project Summary

Project No: 36105054

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/22/2018

26-0116 E 48 of 226



Bass Lake Road Widening - US 50 to N. of Country Club Drive

Financing Plan & Tentative Schedule

Project No: 36105054

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads							2,118		2,118
Totals							2,118		2,118

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff							123		123
Design Consultant									
Developer Advanced Design									
Design DOT Staff							246		246
ROW Acquisition							307		307
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							31		31
Constr Eng Consultant									
Const Eng Staff							184		184
Construction							1,228		1,228
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,118		2,118

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.

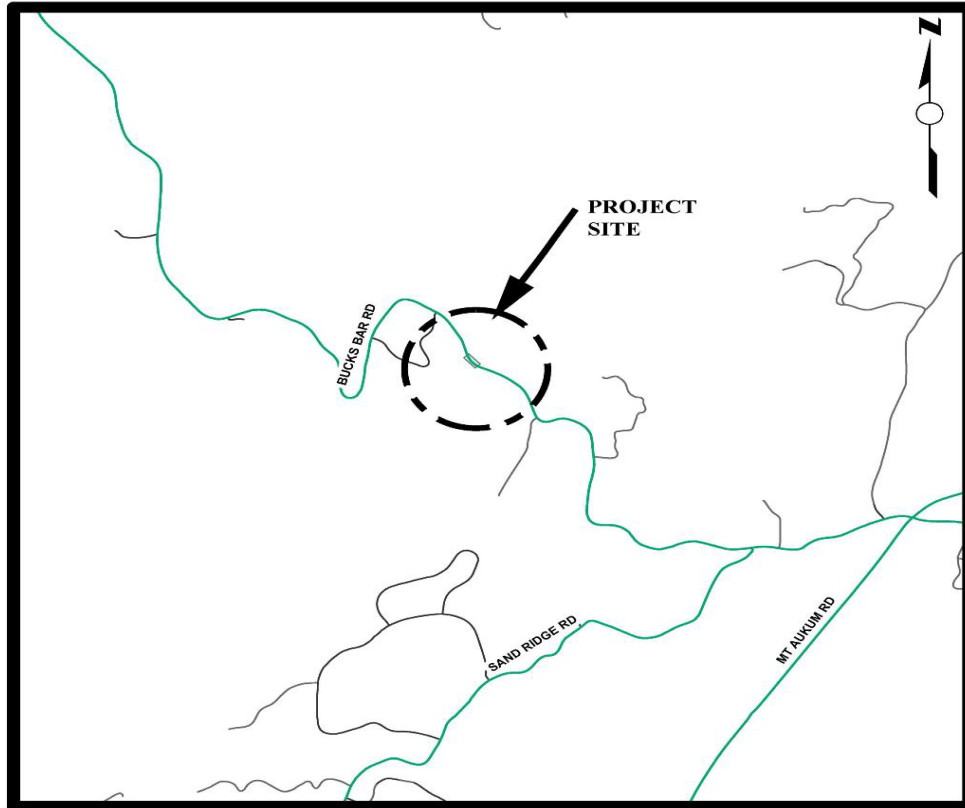


Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement CIP Project Summary

Project No: 36105003

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008

26-0116 E 50 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105003

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	2,329	313	8,072	2,574					13,288
RSTP Advance - Exchange	8								8
RSTP Advance - Match	52								52
RSTP Advance - EDCTC	390								390
Road Fund	10								10
TIM - Zn 1-7	229								229
TIF - Zone A									
Road Fund - Pending Reimbursement	234								234
Tribe	60	41	654	334					1,088
Totals	3,312	353	8,726	2,908					15,298

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	1,838								1,838
Png/Env DOT Staff	714								714
Design Consultant	367	109							476
Developer Advanced Design									
Design DOT Staff	239	46							285
ROW Acquisition	48	179							227
ROW Utility Relocation									
ROW Consultant	67	10							77
ROW DOT Staff	36	10							46
Constr Eng Consultant			514	170					685
Const Eng Staff	1		421	140					562
Construction			7,791	2,597					10,388
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	2								2
Totals	3,312	353	8,726	2,908					15,298

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								

Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



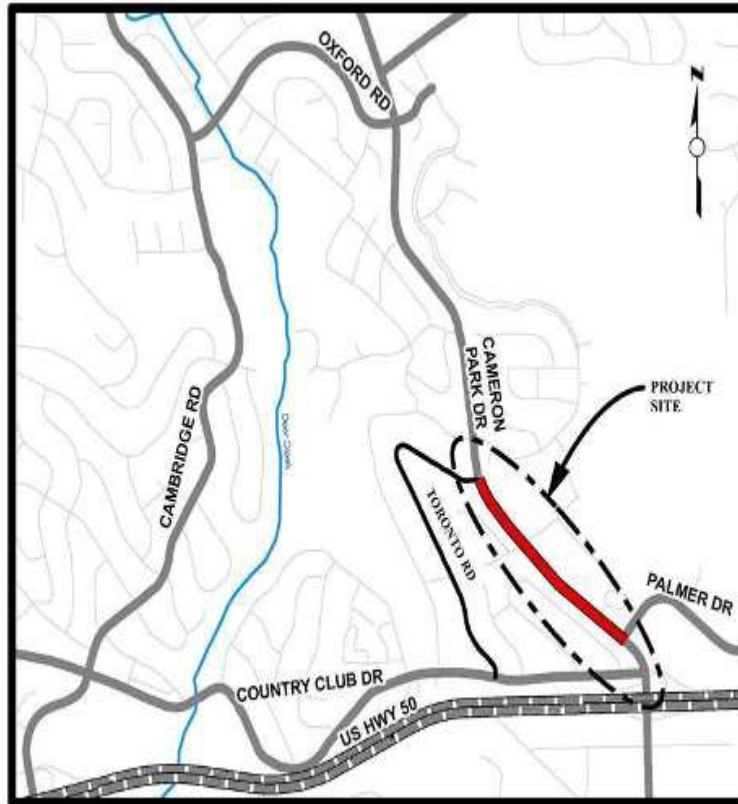
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 36105004

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Widen Cameron Park Drive two-lane undivided roadway to a four-lane divided roadway, from Palmer Drive to Toronto Road. The project includes signalization at the Hacienda Drive intersection. Curb, gutter, and sidewalk improvements are not included.

Project Initiation Date: 8/22/2006

26-0116 E 53 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105004

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIM - Zn 1-7	341								341
TIF - Zone B	2	50	55	207	75	123	3,588		4,100
Totals	343	50	55	207	75	123	3,588		4,440

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant			30	170					200
Png/Env DOT Staff	62								62
Design Consultant									
Developer Advanced Design									
Design DOT Staff	148		25	37	75	123			408
ROW Acquisition	42	35							77
ROW Utility Relocation									
ROW Consultant	18	5							23
ROW DOT Staff	72	10							82
Constr Eng Consultant									
Const Eng Staff							468		468
Construction							3,120		3,120
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	343	50	55	207	75	123	3,588		4,440

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



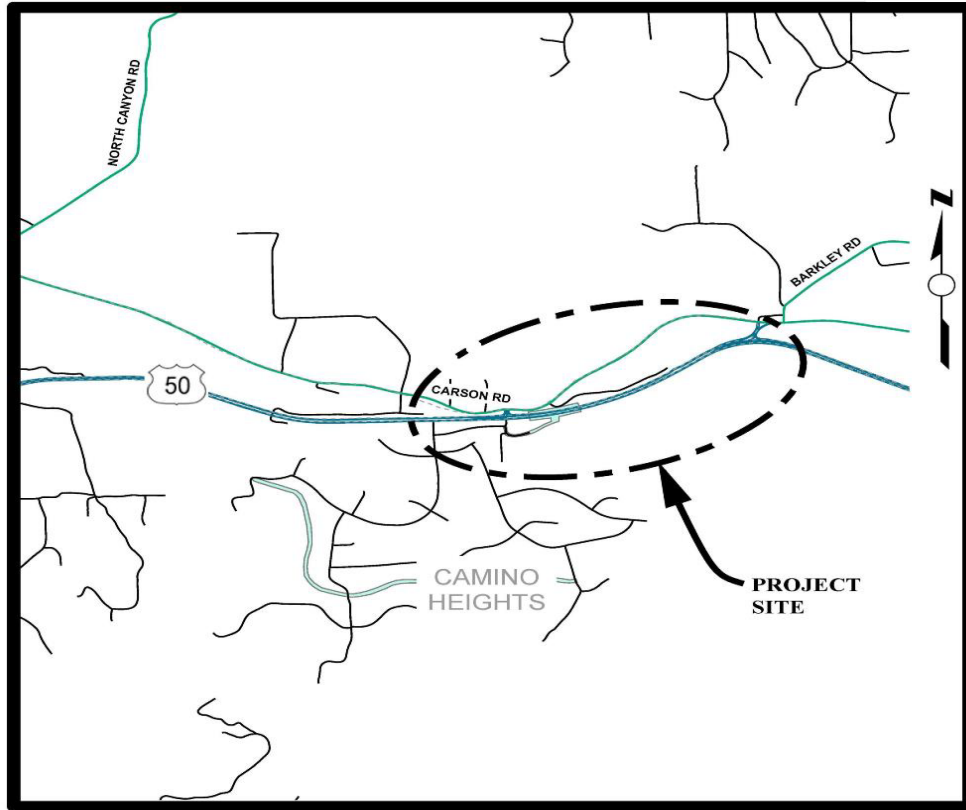
Camino Frontage Road - Pondorado Road Extension

CIP Project Summary

Project No: 36105064

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 12/17/2019

26-0116 E 55 of 226



Camino Frontage Road - Pondorado Road Extension

Financing Plan & Tentative Schedule

Project No: 36105064

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
RSTP Advance - Exchange	246	155	143						544
To Be Determined			1,132	2,622					3,754
Road Fund - Pending Reimbursement	11								11
Totals	257	155	1,275	2,622					4,308

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	42								42
PIng/Env DOT Staff	76								76
Design Consultant									
Developer Advanced Design									
Design DOT Staff	124	50	40						214
ROW Acquisition	3	85	100						188
ROW Utility Relocation									
ROW Consultant		10							10
ROW DOT Staff	9	10	3						22
Constr Eng Consultant									
Const Eng Staff	2		148	342					492
Construction			984	2,280					3,264
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	257	155	1,275	2,622					4,308

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



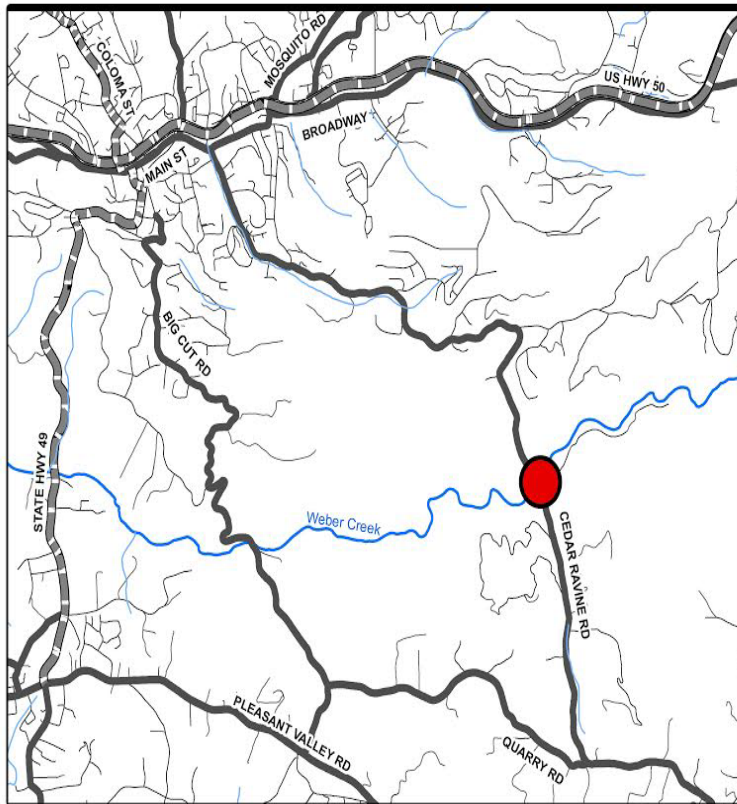
Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 36105046

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2019



Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105046

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)								2,875	2,875
Bridge Investment Credits (HBP)								140	140
TIF - Zone A								232	232
Totals								3,248	3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant								170	170
Plng/Env DOT Staff								70	70
Design Consultant								180	180
Developer Advanced Design									
Design DOT Staff								139	139
ROW Acquisition								70	70
ROW Utility Relocation									
ROW Consultant								15	15
ROW DOT Staff								30	30
Constr Eng Consultant								20	20
Const Eng Staff								316	316
Construction								2,238	2,238
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								3,248	3,248

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



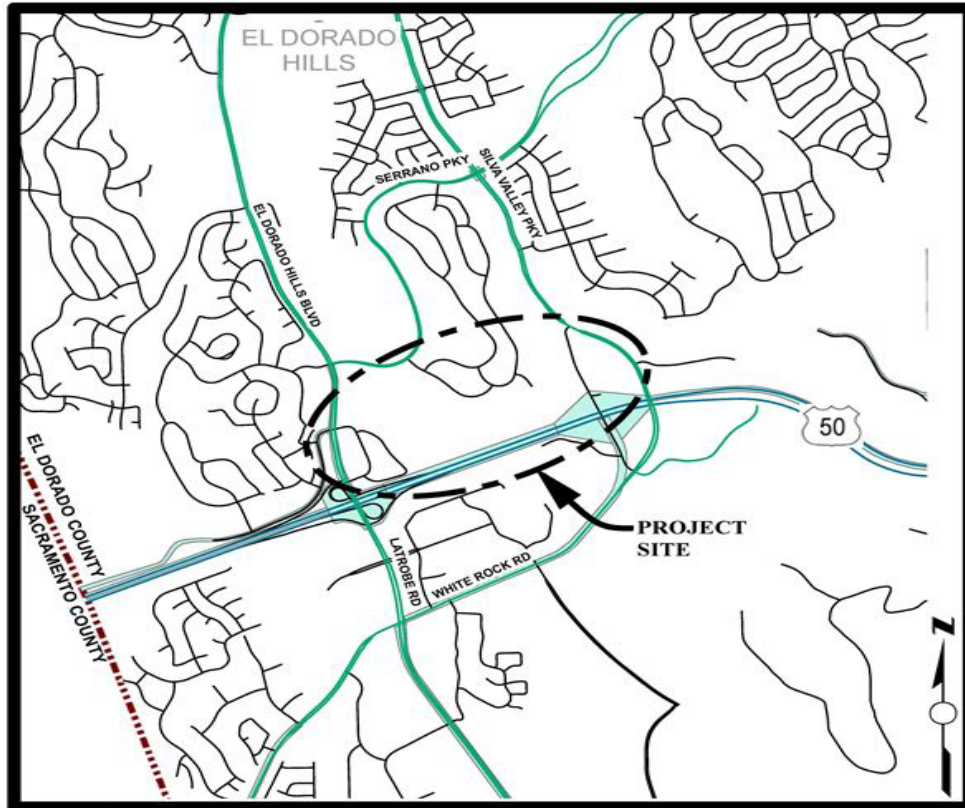
Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 36105007

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005

26-0116 E 59 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105007

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads	72							26,095	26,168
Totals	72							26,095	26,168

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	1							517	518
Plng/Env DOT Staff	53							355	408
Design Consultant								518	518
Developer Advanced Design									
Design DOT Staff	17							881	899
ROW Acquisition								3,626	3,626
ROW Utility Relocation									
ROW Consultant								155	155
ROW DOT Staff								207	207
Constr Eng Consultant									
Const Eng Staff								2,535	2,535
Construction								17,301	17,301
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	72							26,095	26,168

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



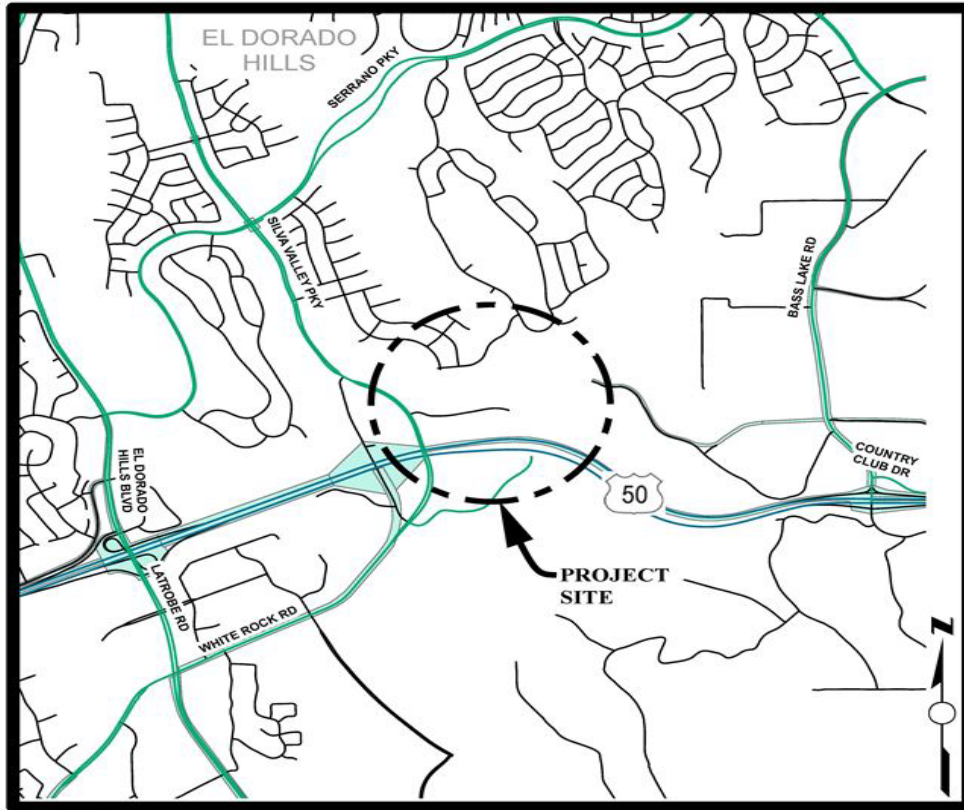
Country Club Drive Ext - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 36105008

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



Country Club Drive Ext - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 36105008

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads	299	840	1,000	2,000	2,000				6,139
To Be Determined				3,450	4,050				7,500
Totals	299	840	1,000	5,450	6,050				13,639

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	102	100							202
Png/Env DOT Staff	82	70							152
Design Consultant		150	150						300
Developer Advanced Design									
Design DOT Staff	115	250	250						615
ROW Acquisition		200	500						700
ROW Utility Relocation									
ROW Consultant		20	50						70
ROW DOT Staff		50	50						100
Constr Eng Consultant				600	700				1,300
Const Eng Staff				100	100				200
Construction				4,750	5,250				10,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	299	840	1,000	5,450	6,050				13,639

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



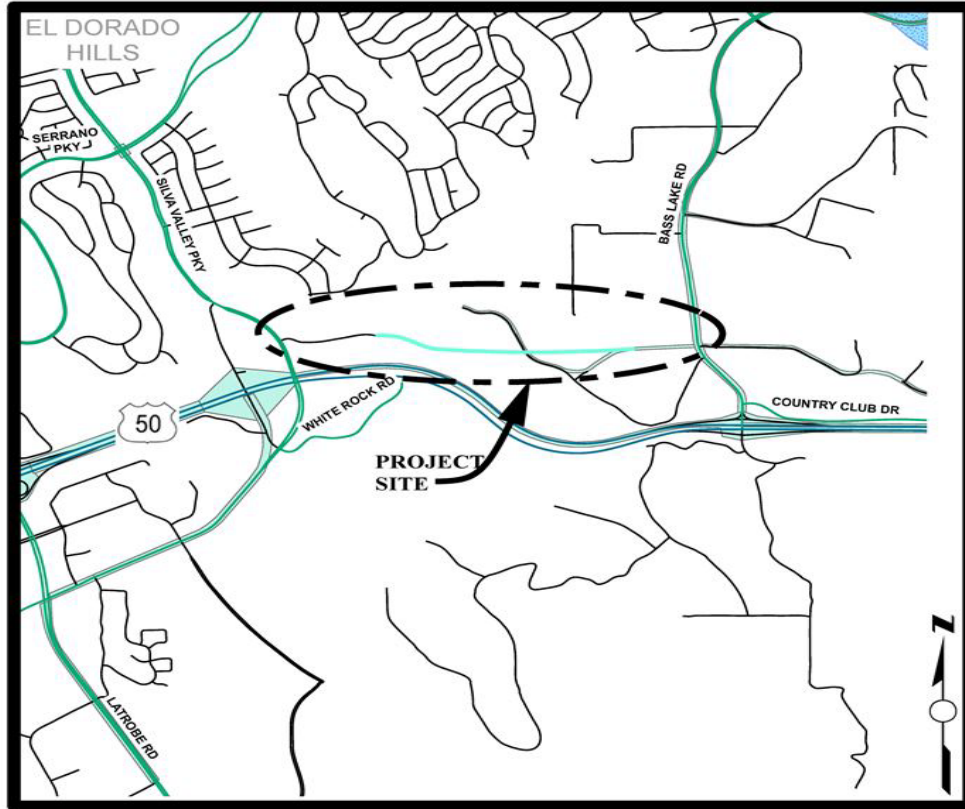
Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road

CIP Project Summary

Project No: 36105009

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005

26-0116 E 63 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105009

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads								21,790	21,790
Totals								21,790	21,790

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff								2,203	2,203
ROW Acquisition								5,568	5,568
ROW Utility Relocation									
ROW Consultant								246	246
ROW DOT Staff								311	311
Constr Eng Consultant									
Const Eng Staff								1,756	1,756
Construction								11,706	11,706
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								21,790	21,790

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



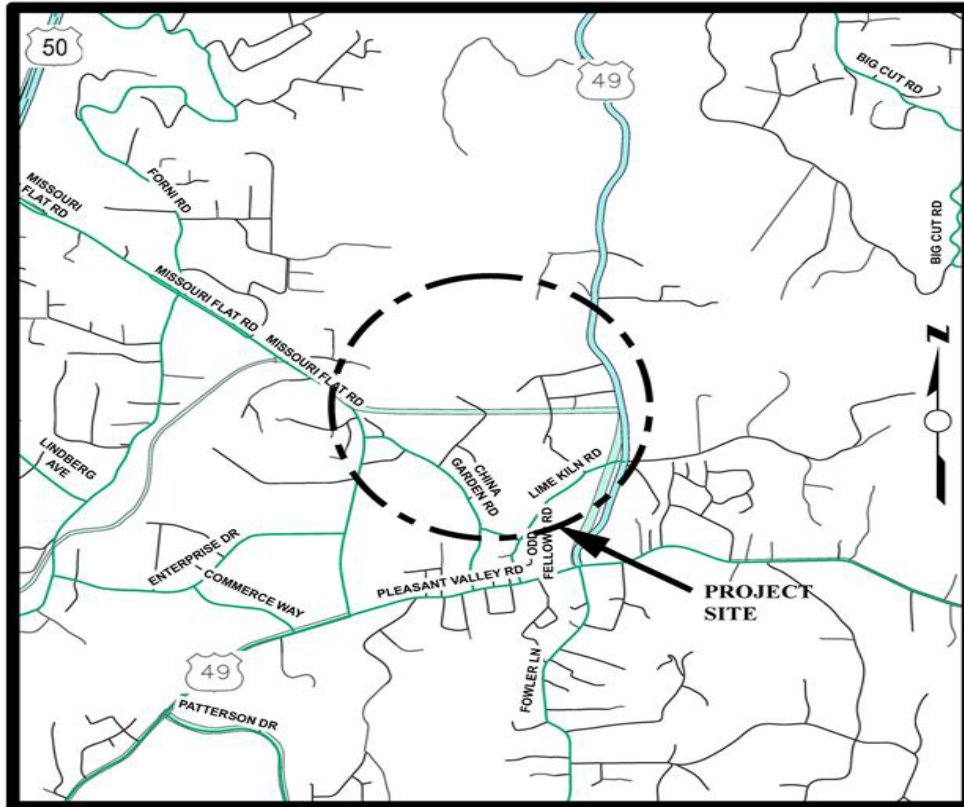
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 36105011

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 36105011

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Master Circulation & Funding Plan Financing (MC&FP)	10,883	11,350	300						22,533
Road Fund	88								88
TIM - Zn 1-7	7,875								7,875
TIF - Zone B	96								96
Tribe	43								43
State-Local Partnership Program (SLPP)	5,320								5,320
SHOPP Funds	1,000								1,000
RSTP Advance - EDCTC	1,692								1,692
RSTP Advance - Exchange									
Totals	26,997	11,350	300						38,647

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	1,180								1,180
PIng/Env DOT Staff	1,325								1,325
Design Consultant	935								935
Developer Advanced Design									
Design DOT Staff	2,117								2,117
ROW Acquisition	5,611								5,611
ROW Utility Relocation	2,165								2,165
ROW Consultant	578								578
ROW DOT Staff	637								637
Constr Eng Consultant	1,380	1,000							2,380
Const Eng Staff	532	400	300						1,232
Construction	9,750	9,750							19,500
Developer Built									
Environmental Mitig. Monitor Consult.	787	200							987
Environmental Mitig. Monitor Staff									
Totals	26,997	11,350	300						38,647

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								

Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



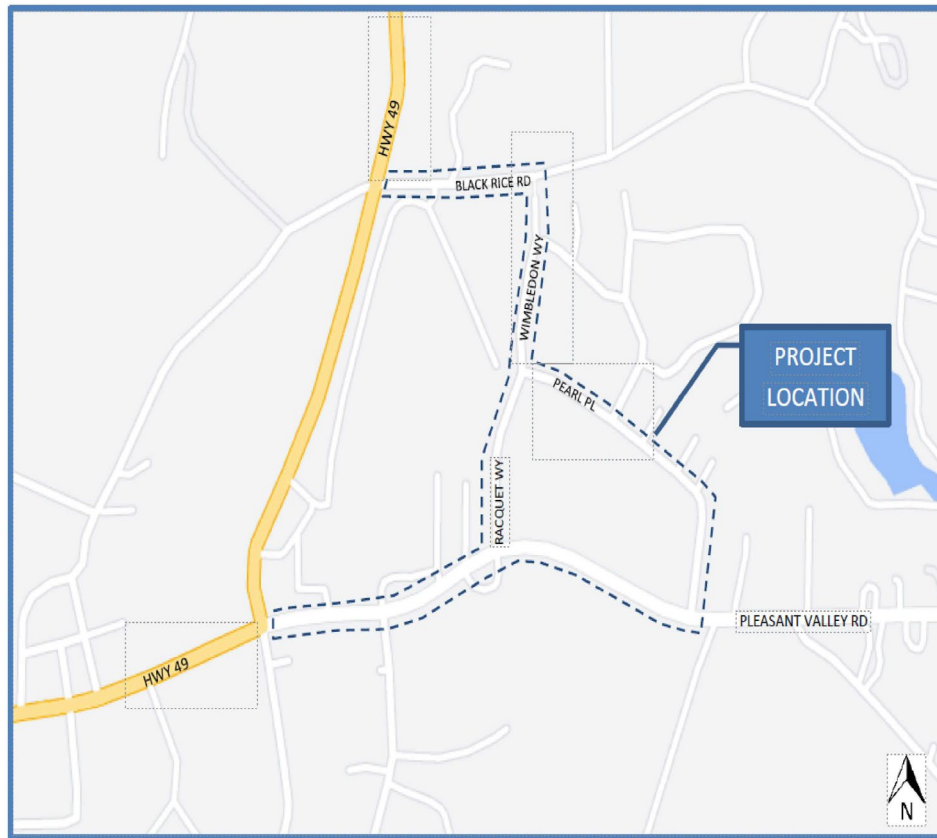
Diamond Springs Pedestrian Facility Improvements

CIP Project Summary

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



Location Map
NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 11/8/2022

26-0116 E 68 of 226



Diamond Springs Pedestrian Facility Improvements

Financing Plan & Tentative Schedule

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	312	32							344
RSTP Advance - Exchange	281	110							391
To Be Determined								2,208	2,208
Road Fund - Pending Reimbursement	40								40
Totals	633	142						2,208	2,983

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff	101								101
Design Consultant	125	31							156
Developer Advanced Design									
Design DOT Staff	87	81							168
ROW Acquisition	80								80
ROW Utility Relocation	60	10							70
ROW Consultant	25								25
ROW DOT Staff	155	20							175
Constr Eng Consultant									
Const Eng Staff								255	255
Construction								1,953	1,953
Developer Built									
Environmental Mitig. Monitor Consult.									
Totals	633	142						2,208	2,983

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



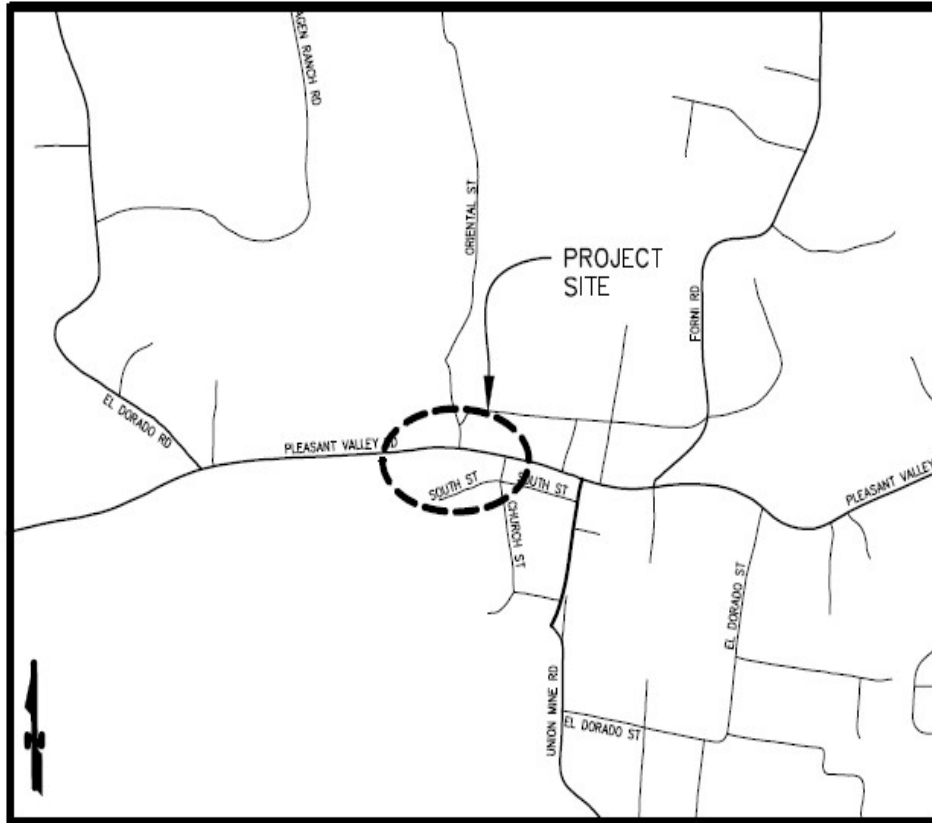
El Dorado Drainage Improvement Project

CIP Project Summary

Project No: 36106004

Type: Drainage

Supervisor District(s) 3



LOCATION MAP

Project Description:

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



El Dorado Drainage Improvement Project

Financing Plan & Tentative Schedule

Project No: 36106004

Type: Drainage

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
RSTP Fed Funds – Caltrans LA	279	80	641						1,000
To Be Determined			549	1,150					1,699
Road Fund - Pending Reimbursement	1								1
Totals	279	80	1,190	1,150					2,699

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	130								130
Png/Env DOT Staff	63								63
Design Consultant									
Developer Advanced Design									
Design DOT Staff	86	40	30						156
ROW Acquisition		10							10
ROW Utility Relocation									
ROW Consultant		15							15
ROW DOT Staff		15	10						25
Constr Eng Consultant									
Const Eng Staff			150	150					300
Construction			1,000	1,000					2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	279	80	1,190	1,150					2,699

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



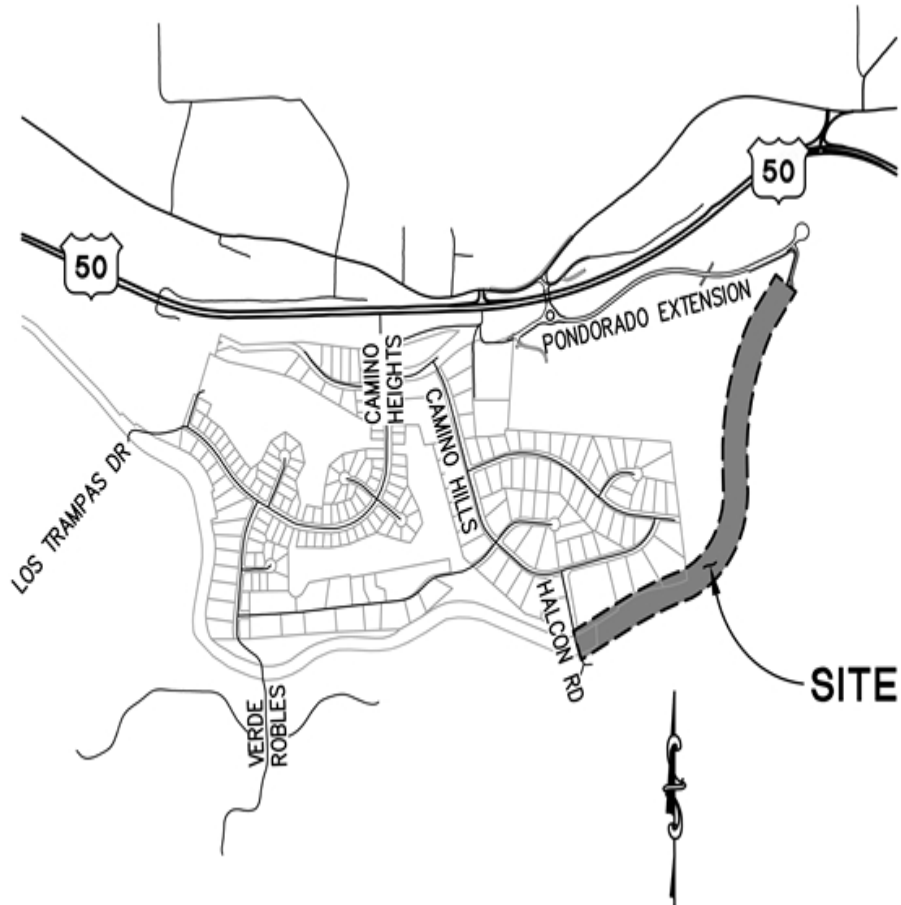
El Dorado Trail - Halcon to Pondorado Road Extension

CIP Project Summary

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3



Project Description:

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

Project Initiation Date: 3/22/2019



El Dorado Trail - Halcon to Pondorado Road Extension

Financing Plan & Tentative Schedule

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	258								258
RSTP Advance - Exchange		2							2
To Be Determined			864	834					1,698
Totals	258	2	864	834					1,958

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	30								30
Plng/Env DOT Staff	57								57
Design Consultant									
Developer Advanced Design									
Design DOT Staff	171	2	30						203
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff			109	109					218
Construction			725	725					1,450
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	258	2	864	834					1,958

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



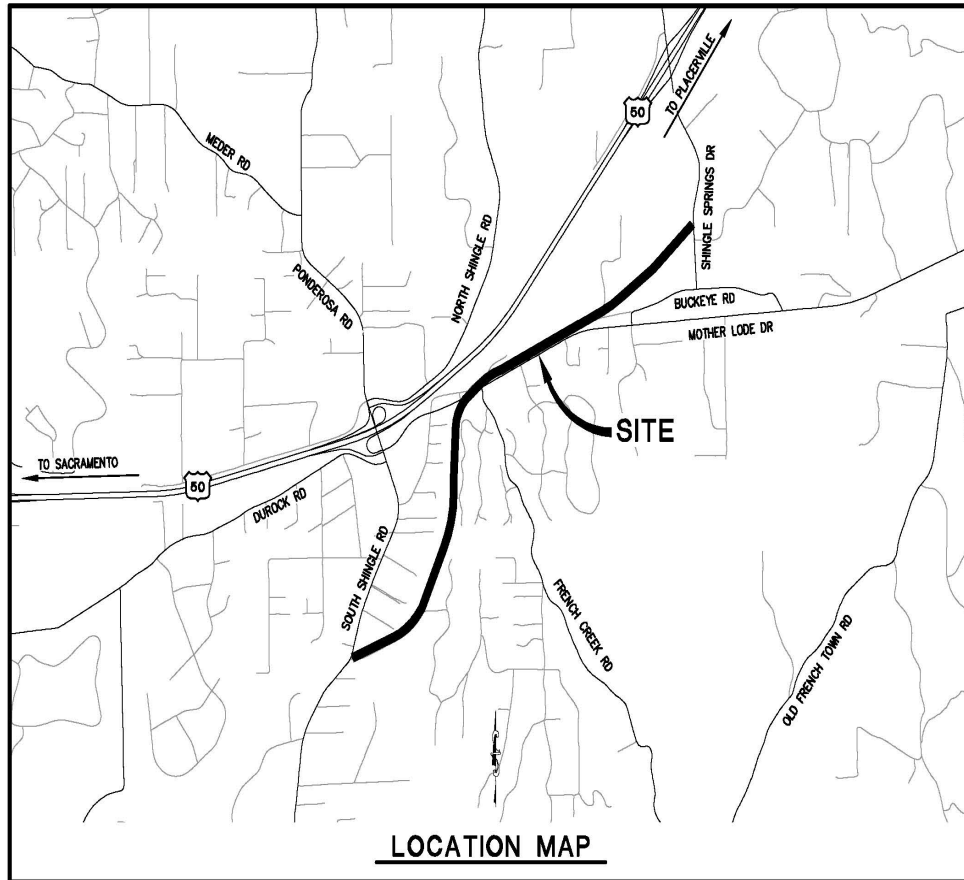
El Dorado Trail – Shingle Springs Class I Improvements

CIP Project Summary

Project No: 36109014

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 11/8/2022

26-0116 E 74 of 226



El Dorado Trail – Shingle Springs Class I Improvements

Financing Plan & Tentative Schedule

Project No: 36109014

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	628	536	154						1,318
To Be Determined			5,367						5,367
Road Fund - Pending Reimbursement									
Totals	628	536	5,521						6,685

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	293								293
Plng/Env DOT Staff	203	50							253
Design Consultant									
Developer Advanced Design									
Design DOT Staff	132	236	204						572
ROW Acquisition		100							100
ROW Utility Relocation									
ROW Consultant		50							50
ROW DOT Staff		100	52						152
Constr Eng Consultant									
Const Eng Staff			688						688
Construction			4,577						4,577
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	628	536	5,521						6,685

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Fire Hazard Mitigation - FEMA

CIP Project Summary

Project No: 36106003

Type: Roadway

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

Project Description:

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

Project Initiation Date: 3/21/2023



Fire Hazard Mitigation - FEMA

Financing Plan & Tentative Schedule

Project No: 36106003

Type: Roadway

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
FEMA - Hazard Mitigation Grant Program	689	1,221							1,911
General Fund	122	494							616
Road Fund	3								3
RSTP Advance - Match	131	69							201
Road Fund - Pending Reimbursement	11								11
Totals	956	1,784							2,741

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant									
PIng/Env DOT Staff	9								9
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	127								127
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15	15							30
Constr Eng Consultant									
Const Eng Staff	118	200							318
Construction	687	1,569							2,256
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	956	1,784							2,741

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



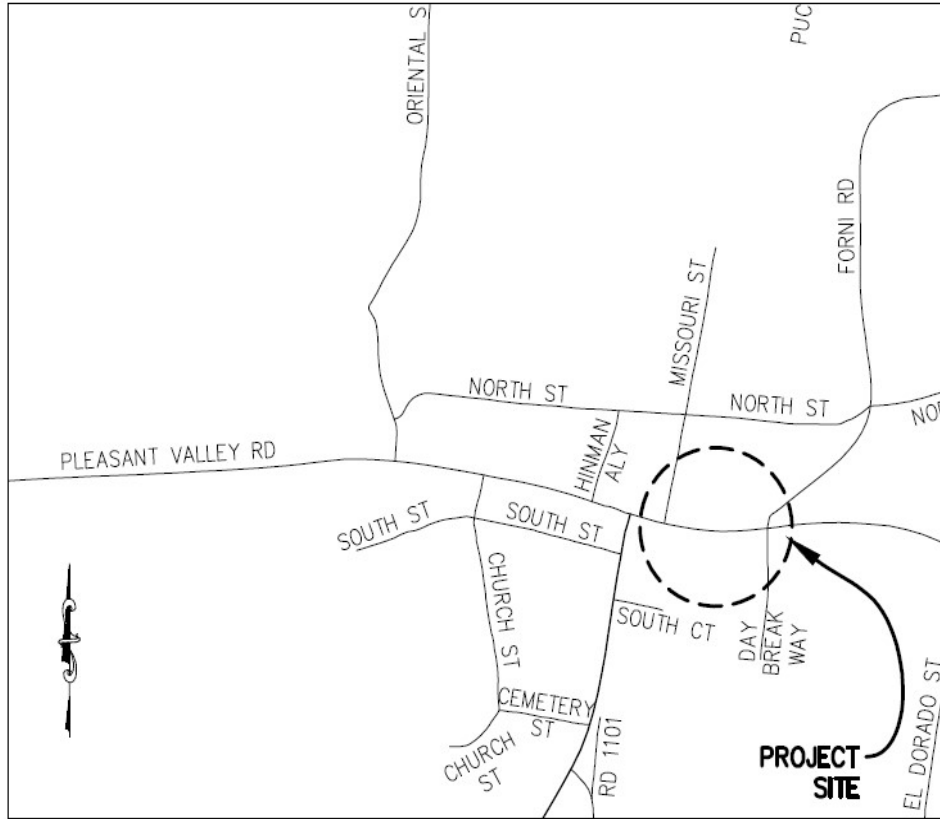
Forni Road at Pleasant Valley Road/Hwy 49 Realignment

CIP Project Summary

Project No: 36104031

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

This project will realign Forni Road where it intersects with Pleasant Valley Road / Highway 49 in the Town of El Dorado. It will remove the skew, increase sight distance, and reduce traffic delays while providing the separation needed for additional improvements at that intersection.



Forni Road at Pleasant Valley Road/Hwy 49 Realignment

Financing Plan & Tentative Schedule

Project No: 36104031

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone B								7,171	7,171
Totals								7,171	7,171

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff								429	429
Design Consultant									
Developer Advanced Design									
Design DOT Staff								857	857
ROW Acquisition								870	870
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								87	87
Constr Eng Consultant									
Const Eng Staff								643	643
Construction								4,285	4,285
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								7,171	7,171

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



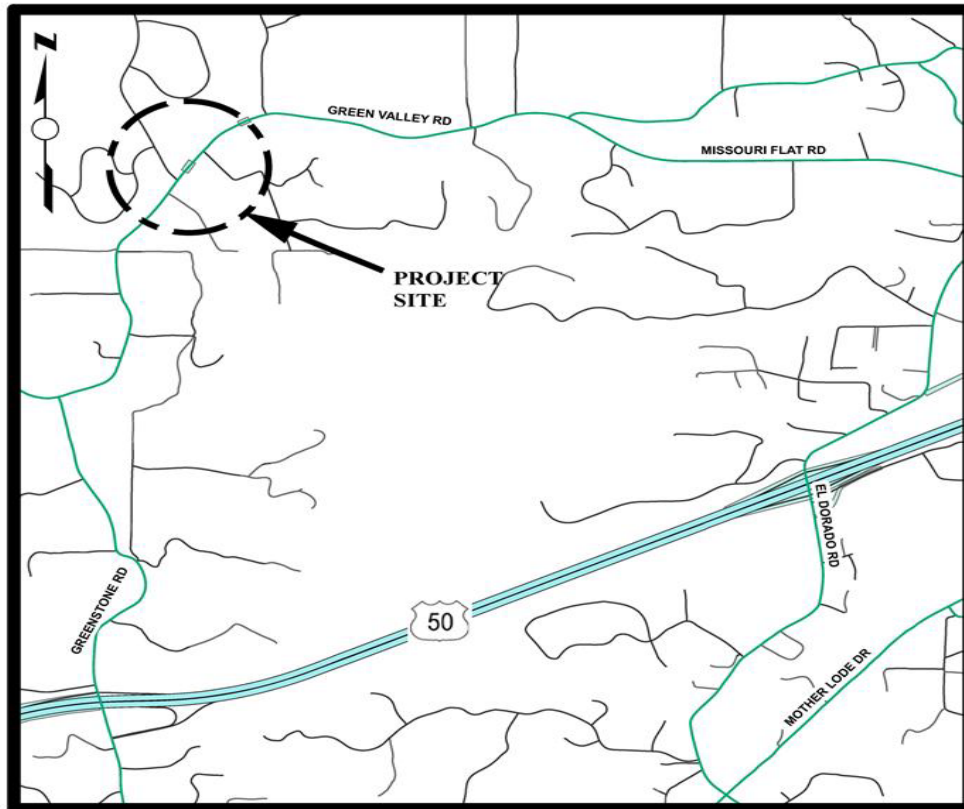
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 36105014

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105014

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	855	2,048	2,187						5,090
Road Fund	17								17
RSTP Advance - Match	16								16
TIM - Zn 1-7	70								70
RSTP Advance - EDCTC	309	505	357						1,171
Tribe	1								1
Road Fund - Pending Reimbursement	19								19
TIF - Zone B		253	287						539
RSTP Advance - Exchange	50	25	125						200
Totals	1,338	2,830	2,956						7,123

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	200								200
Plng/Env DOT Staff	337								337
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	502	75							577
ROW Acquisition	77	150							227
ROW Utility Relocation									
ROW Consultant	46								46
ROW DOT Staff	170								170
Constr Eng Consultant		67	62						129
Const Eng Staff		238	307						544
Construction		2,300	2,588						4,888
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,338	2,830	2,956						7,123

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								

Construction								
--------------	--	--	--	--	--	--	--	--

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



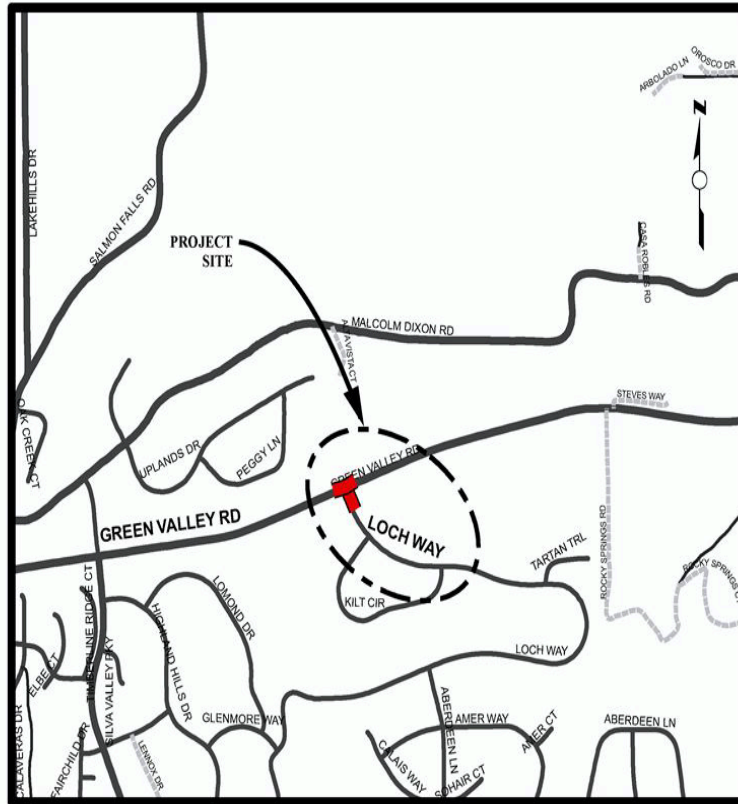
Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2024

26-0116 E 83 of 226



Green Valley Road at Loch Way Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads	411	2,070							2,481
Totals	411	2,070							2,481

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant									
PIng/Env DOT Staff	14								14
Design Consultant	35								35
Developer Advanced Design									
Design DOT Staff	200								200
ROW Acquisition	38								38
ROW Utility Relocation	64								64
ROW Consultant	10								10
ROW DOT Staff	50								50
Constr Eng Consultant									
Const Eng Staff		270							270
Construction		1,800							1,800
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	411	2,070							2,481

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



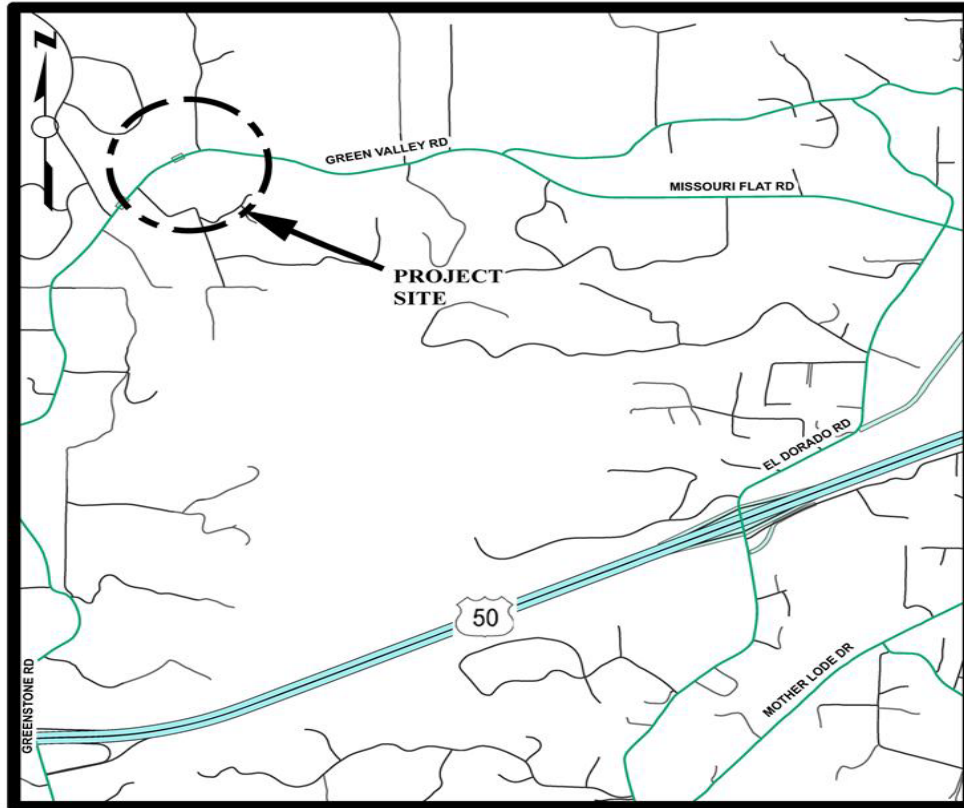
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 36105015

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012

26-0116 E 85 of 226



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105015

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	855	2,579	2,238						5,673
Road Fund	12								12
RSTP Advance - Exchange	25								25
TIM - Zn 1-7	72								72
RSTP Advance - EDCTC	165	647	368						1,180
Road Fund - Pending Reimbursement	16								16
TIF - Zone B		322	293						616
RSTP Advance - Exchange	75		125						200
Totals	1,219	3,549	3,025						7,792

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	195								195
Plng/Env DOT Staff	273								273
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	490	75							565
ROW Acquisition	78	150							228
ROW Utility Relocation									
ROW Consultant	31								31
ROW DOT Staff	145								145
Constr Eng Consultant		67	62						129
Const Eng Staff		381	318						699
Construction		2,875	2,645						5,520
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,219	3,549	3,025						7,792

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								

Construction								
--------------	--	--	--	--	--	--	--	--

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



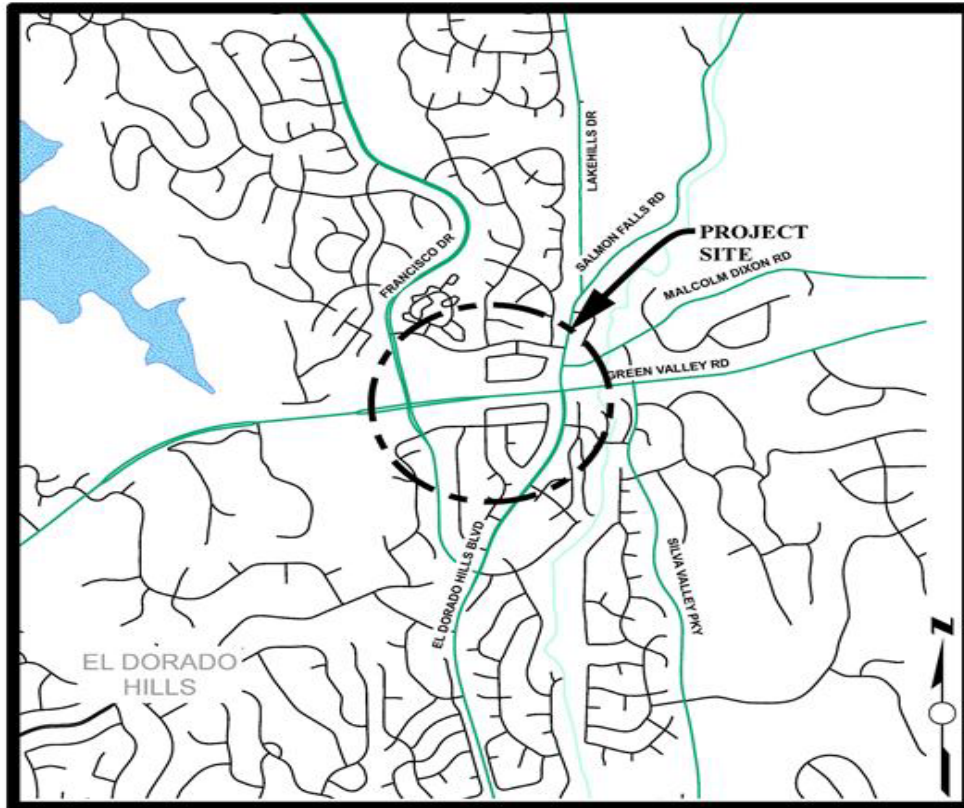
Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

CIP Project Summary

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

26-0116 E 88 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads								20,720	20,720
Totals								20,720	20,720

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant								570	570
PIng/Env DOT Staff								744	744
Design Consultant								713	713
Developer Advanced Design									
Design DOT Staff								1,915	1,915
ROW Acquisition								1,515	1,515
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								151	151
Constr Eng Consultant									
Const Eng Staff								1,971	1,971
Construction								13,141	13,141
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								20,720	20,720

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



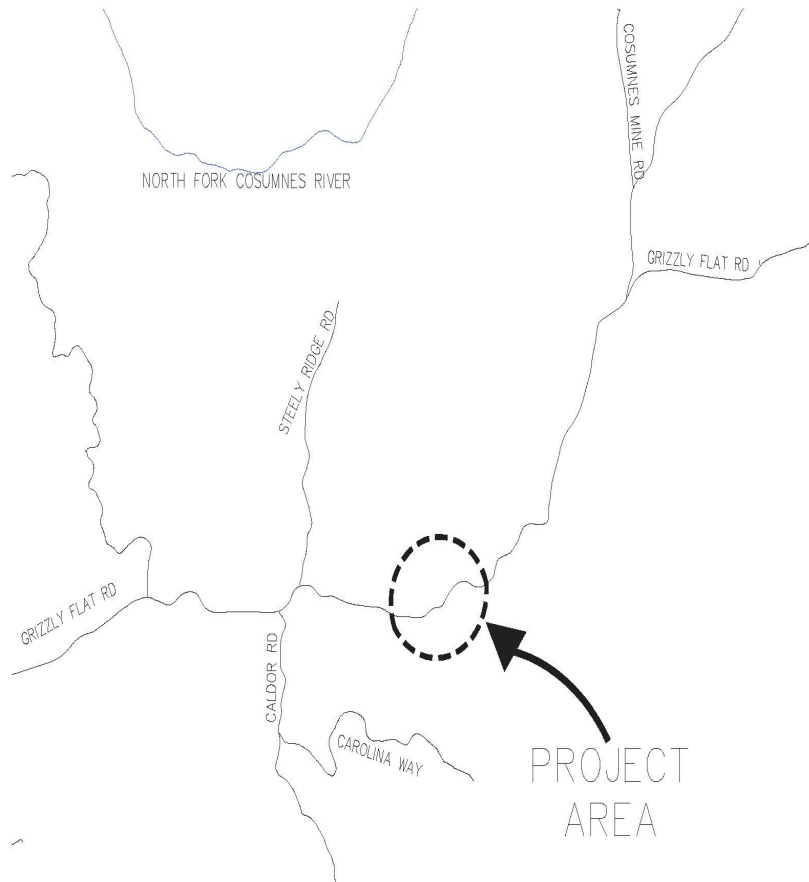
Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 36105085

Type: Bridge

Supervisor District(s) 2



Project Description:

Project includes rehabilitation or replacement of the bridge at Steely Fork Cosumnes River, and widening and improvements at the bridge approaches.

Project Initiation Date: 7/1/2025

26-0116 E 90 of 226



Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105085

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	22	292	221	199	150		5,090		5,975
RSTP Advance - Match	3	38	29	26	19		660		774
Totals	25	330	250	225	169		5,750		6,749

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant		100	50						150
Plng/Env DOT Staff	25	75	50						150
Design Consultant		80							80
Developer Advanced Design									
Design DOT Staff		75	150	150	94				469
ROW Acquisition					50				50
ROW Utility Relocation									
ROW Consultant				50					50
ROW DOT Staff				25	25				50
Constr Eng Consultant							600		600
Const Eng Staff							150		150
Construction							5,000		5,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	25	330	250	225	169		5,750		6,749

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



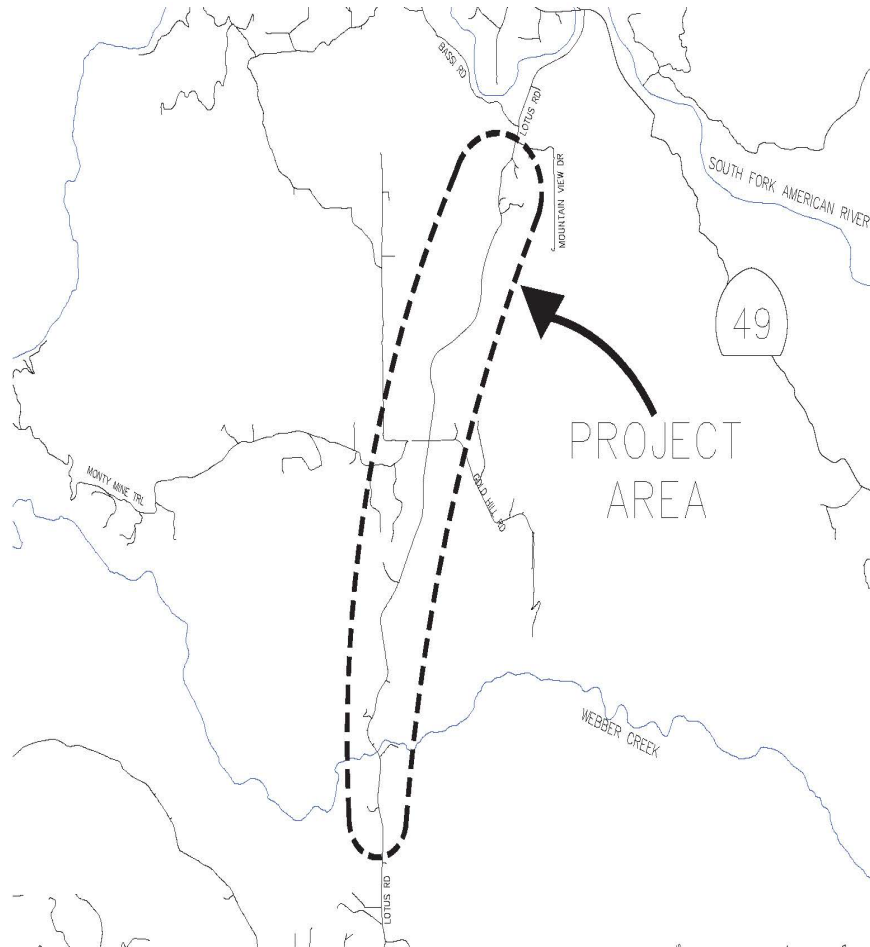
Guardrail Replacement - Various Locations (Lotus Road)

CIP Project Summary

Project No: 36105086

Type: Roadway

Supervisor District(s) 4



Project Description:

Project includes replacement of guardrail at various locations on Lotus Road between Green Valley Road and Bassi Road.

Project Initiation Date: 7/1/2025



Guardrail Replacement - Various Locations (Lotus Road)

Financing Plan & Tentative Schedule

Project No: 36105086

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Safety Improvement Program (HSIP) - State	45	955							1,000
RSTP Advance - Match	5	55							60
To Be Determined		51							51
Totals	50	1,061							1,111

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff	5	5							10
Design Consultant									
Developer Advanced Design									
Design DOT Staff	45	45							91
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		123							123
Construction		888							888
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	50	1,061							1,111

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



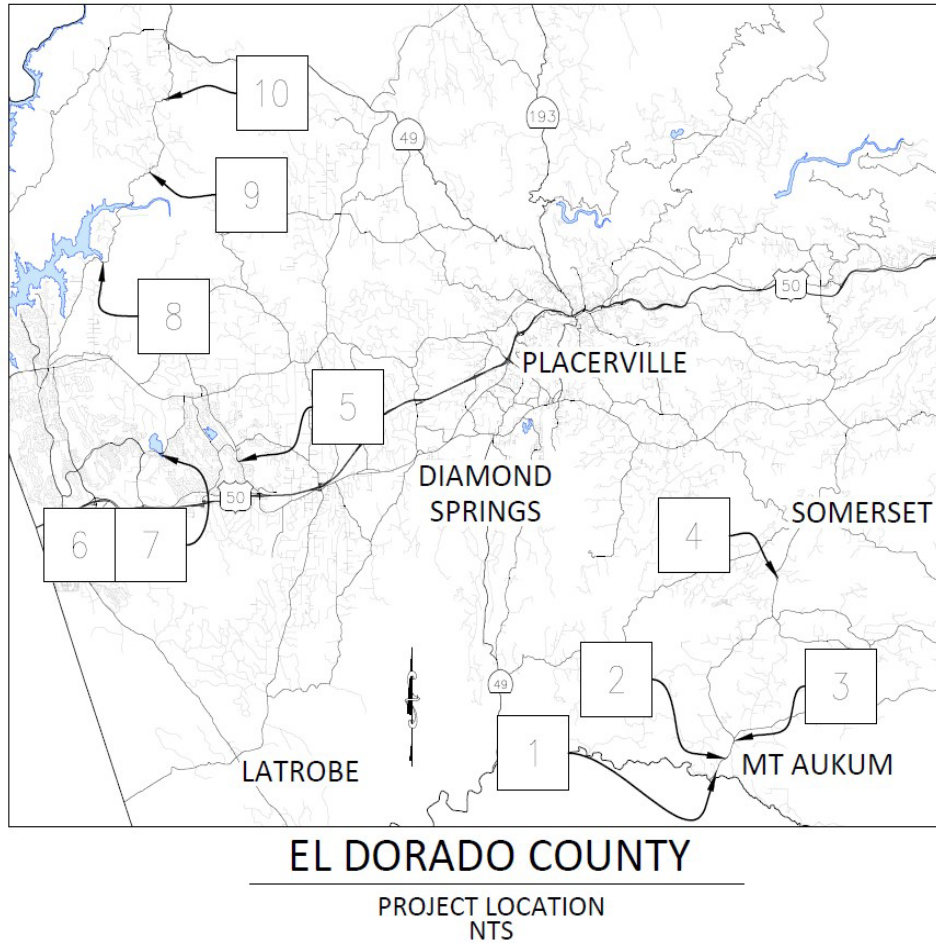
Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)

CIP Project Summary

Project No: 36105081

Type: Roadway

Supervisor District(s) 2, 4



Project Description:

Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)

Project Initiation Date: 7/1/2023

26-0116 E 94 of 226



Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)

Financing Plan & Tentative Schedule

Project No: 36105081

Type: Roadway

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Safety Improvement Program (HSIP) - State	127	732							859
RSTP Advance - Exchange	1								1
RSTP Advance - Match	4	114							118
Totals	132	846							978

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff	7								7
Design Consultant									
Developer Advanced Design									
Design DOT Staff	123								123
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	2	85							87
Construction		761							761
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	132	846							978

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Henningsen/ Lotus Road Class I Multi-Use Trail

CIP Project Summary

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 11/8/2022

26-0116 E 96 of 226



Henningesen/ Lotus Road Class I Multi-Use Trail

Financing Plan & Tentative Schedule

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	620	130							750
To Be Determined			2,530	2,530					5,060
Totals	620	130	2,530	2,530					5,810

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	142								142
Png/Env DOT Staff	48								48
Design Consultant	175								175
Developer Advanced Design									
Design DOT Staff	229	55							284
ROW Acquisition		30							30
ROW Utility Relocation									
ROW Consultant		20							20
ROW DOT Staff	25	25							50
Constr Eng Consultant									
Const Eng Staff			330	330					660
Construction			2,200	2,200					4,400
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	2								2
Totals	620	130	2,530	2,530					5,810

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



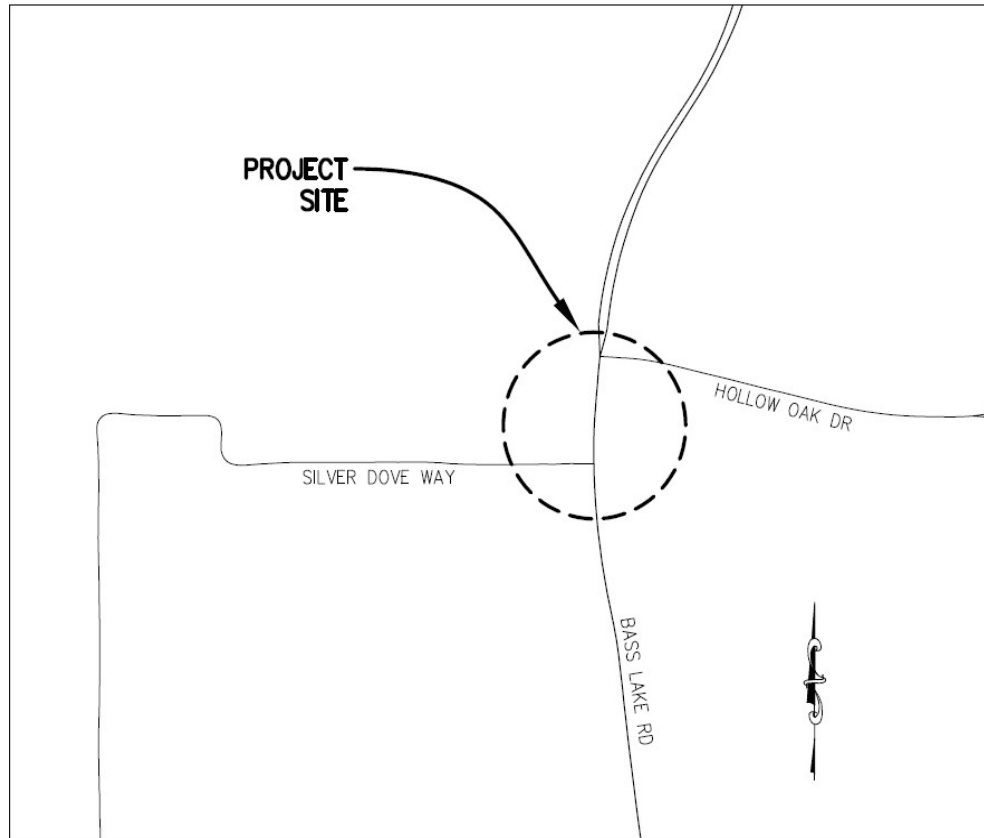
Hollow Oak Drive at Bass Lake Road Turn Pocket

CIP Project Summary

Project No: 36105082

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project will add a right turn lane and acceleration lane on northbound Bass Lake Road at Hollow Oak Drive.

Project Initiation Date: 7/1/2023

26-0116 E 98 of 226



Hollow Oak Drive at Bass Lake Road Turn Pocket

Financing Plan & Tentative Schedule

Project No: 36105082

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads							2,311		2,311
Totals							2,311		2,311

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff							153		153
Design Consultant									
Developer Advanced Design									
Design DOT Staff							306		306
ROW Acquisition							87		87
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							9		9
Constr Eng Consultant									
Const Eng Staff							229		229
Construction							1,527		1,527
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,311		2,311

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



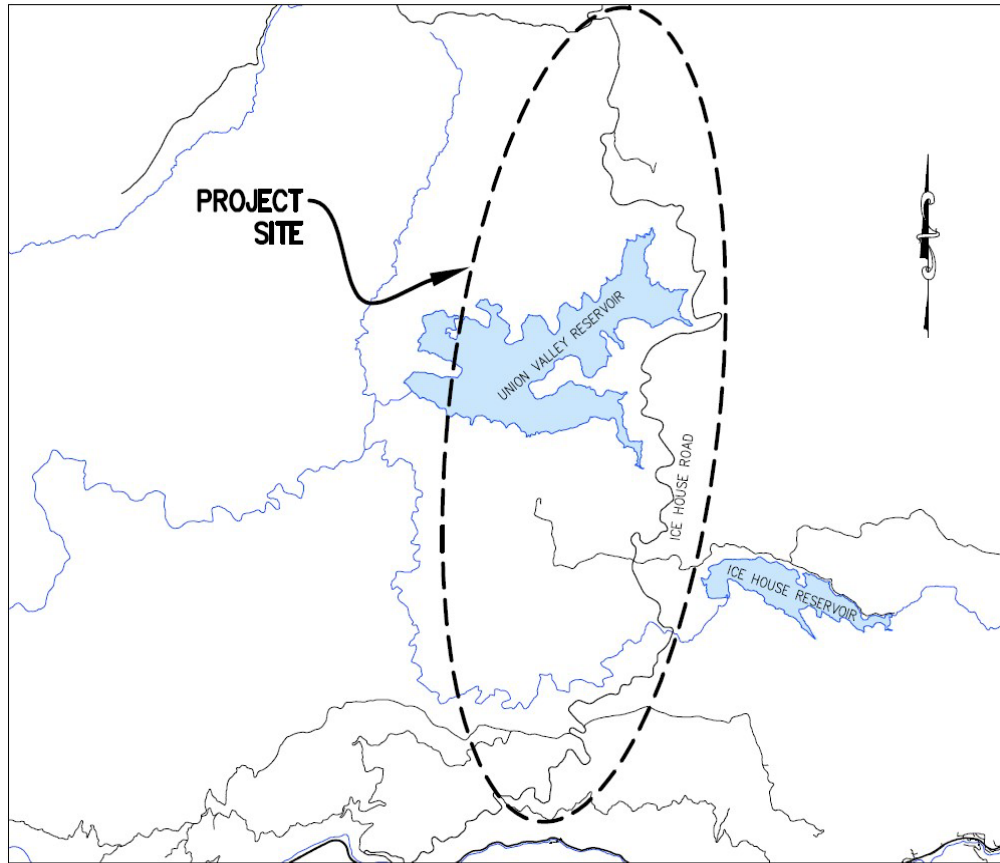
Ice House Rd Pavement Rehab - Ph 2

CIP Project Summary

Project No: 36105023

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2015



Ice House Rd Pavement Rehab - Ph 2

Financing Plan & Tentative Schedule

Project No: 36105023

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Federal Lands Access Program (FLAP)	18,543	3,119							21,662
SMUD Upper American River Project Coop Agreement	2,895	1,101							3,996
Totals	21,439	4,220							25,659

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	740								740
PIng/Env DOT Staff	36								36
Design Consultant	333								333
Developer Advanced Design									
Design DOT Staff	40								40
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	2								2
Constr Eng Consultant	1,840	200							2,040
Const Eng Staff	94	20							114
Construction	18,354	4,000							22,354
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	21,439	4,220							25,659

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



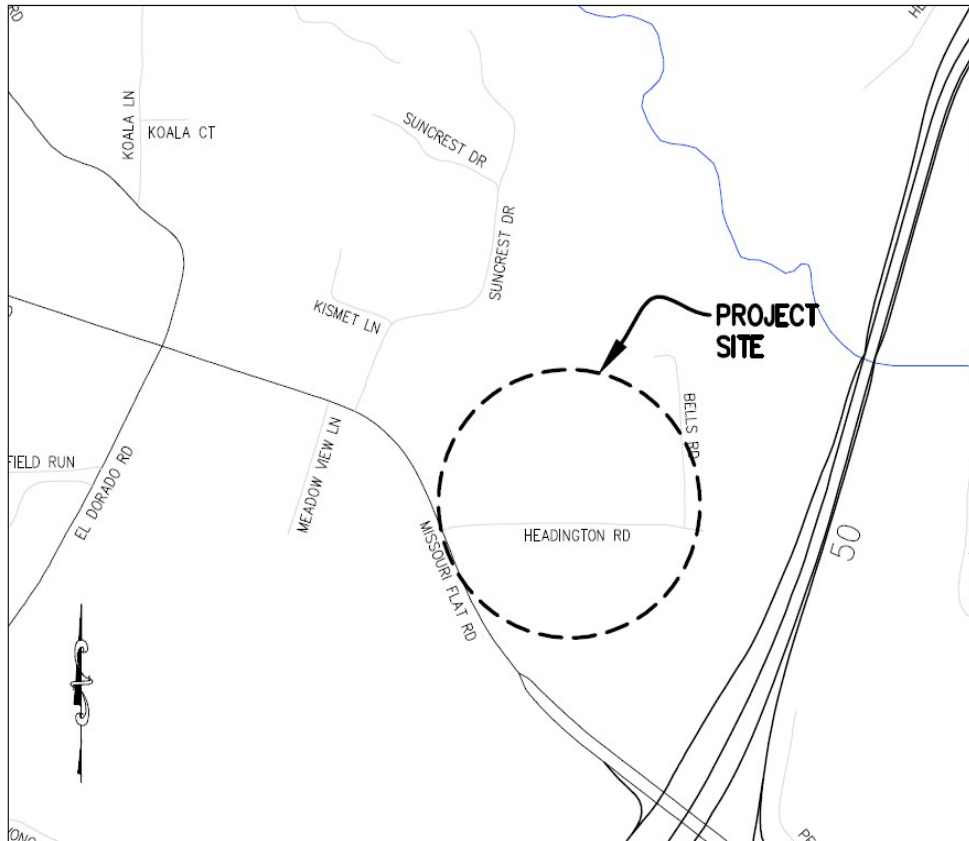
ITS - Intelligent Transportation System Control Center

CIP Project Summary

Project No: 36106005

Type: Miscellaneous

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

In 2022, the El Dorado County Department of Transportation prepared an Intelligent Transportation Systems (ITS) Master Plan with a vision of strategic deployment of technology and strategies to improve mobility and circulation for the traveling public. The first phase of the implementation plan includes improvements to the communications systems of El Dorado County’s traffic signal facilities with a centralized Traffic Operations Center (TOC). This project will connect telecommunications facilities to the Headington Road Maintenance building and provide communications equipment to establish a County TOC. This effort will include planning, design, construction, and purchase of necessary telecommunications equipment. Additional projects will follow to connect the remote signal facilities to the TOC to implement remote observation and operation of traffic signals and future ITS facilities.

Project Initiation Date: 1/2/2024



ITS - Intelligent Transportation System Control Center

Financing Plan & Tentative Schedule

Project No: 36106005

Type: Miscellaneous

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
ITS	211	164							375
Totals	211	164							375

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff	1								1
Design Consultant	50								50
Developer Advanced Design									
Design DOT Staff	50								50
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction	110	164							274
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	211	164							375

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



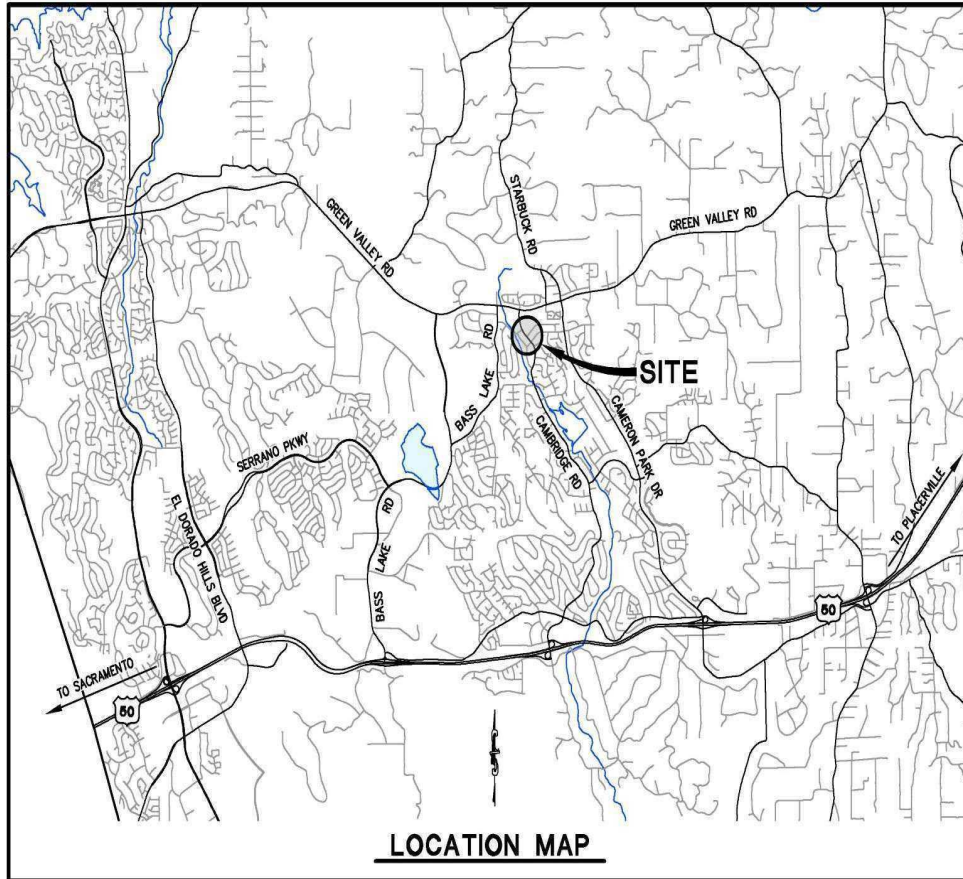
La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements

CIP Project Summary

Project No: 36109016

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



Project Description:

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

Project Initiation Date: 11/8/2022



La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements

Financing Plan & Tentative Schedule

Project No: 36109016

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	427	310							737
To Be Determined			2,426						2,426
Totals	427	310	2,426						3,163

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	150								150
Png/Env DOT Staff	151								151
Design Consultant									
Developer Advanced Design									
Design DOT Staff	126	100							226
ROW Acquisition		125							125
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		85							85
Constr Eng Consultant									
Const Eng Staff			316						316
Construction			2,110						2,110
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	427	310	2,426						3,163

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



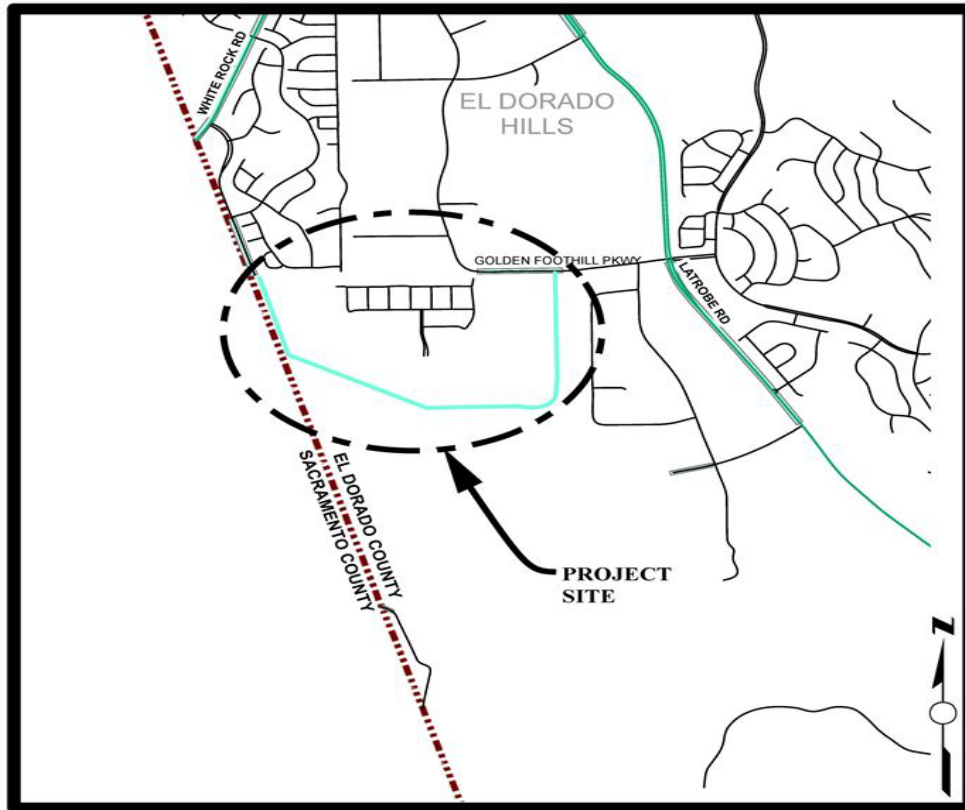
Latrobe Connection

CIP Project Summary

Project No: 36105024

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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



Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 36105024

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Road Fund	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIF - Zone C Local Roads	58						3,687		3,745
Miscellaneous Reimbursement	15								15
Totals	353						3,687		4,041

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						200		277
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						272		274
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							419		419
Construction							2,795		2,795
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						3,687		4,041

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



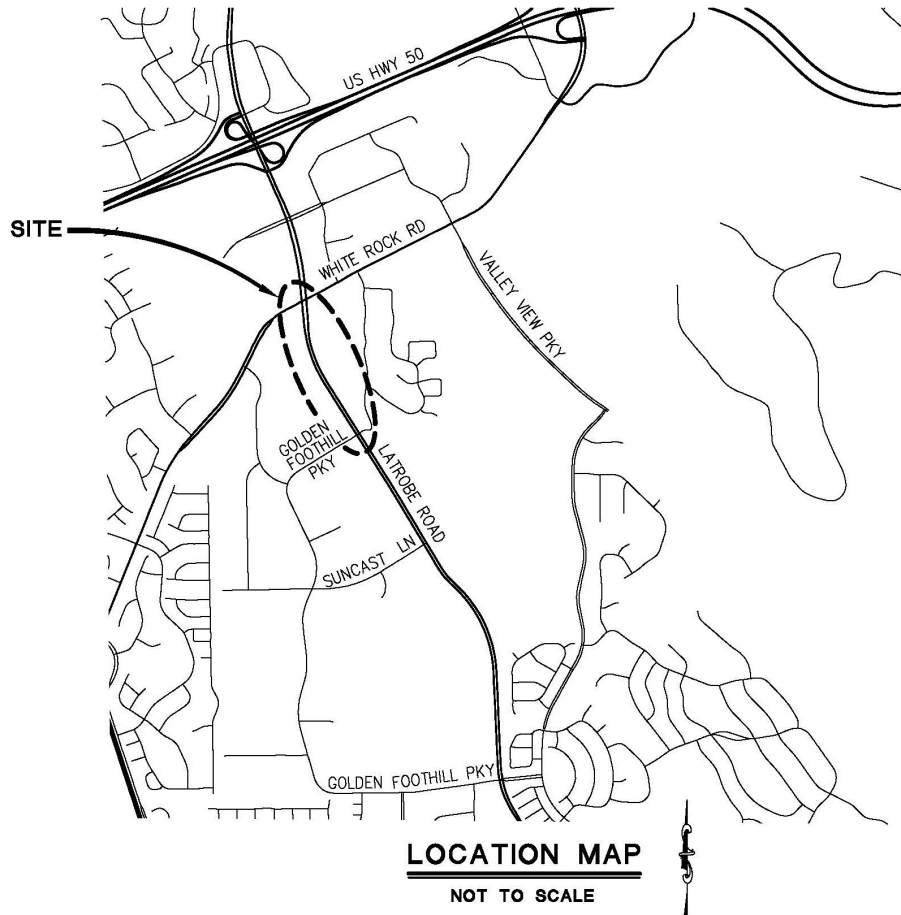
Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

CIP Project Summary

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

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

Project Initiation Date: 8/22/2006

26-0116 E 108 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads								8,425	8,425
Totals								8,425	8,425

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant									
PIng/Env DOT Staff								539	539
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,079	1,079
ROW Acquisition								548	548
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								55	55
Constr Eng Consultant									
Const Eng Staff								809	809
Construction								5,395	5,395
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								8,425	8,425

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



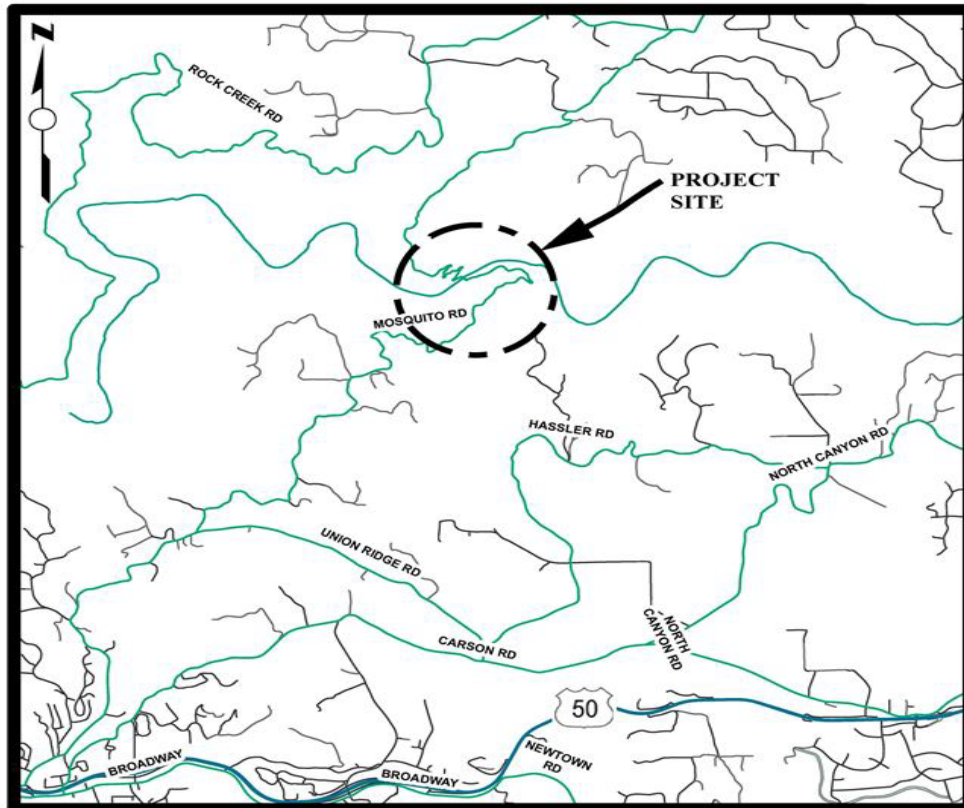
Mosquito Road Bridge at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

26-0116 E 110 of 226



Mosquito Road Bridge at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	91,504	12,996							104,500
Road Fund									
Road Fund - Pending Reimbursement	1,406	-1,406							
RSTP Advance - Exchange	103								103
SMUD Upper American River Project Coop Agreement		75							75
Totals	93,013	11,664							104,677

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	3,164								3,164
Png/Env DOT Staff	926								926
Design Consultant	2,845								2,845
Developer Advanced Design									
Design DOT Staff	1,420								1,420
ROW Acquisition	351								351
ROW Utility Relocation	425								425
ROW Consultant	18								18
ROW DOT Staff	212								212
Constr Eng Consultant	4,206	1,194							5,400
Const Eng Staff	7,542	458							8,000
Construction	71,904	9,937							81,841
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff		75							75
Totals	93,013	11,664							104,677

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



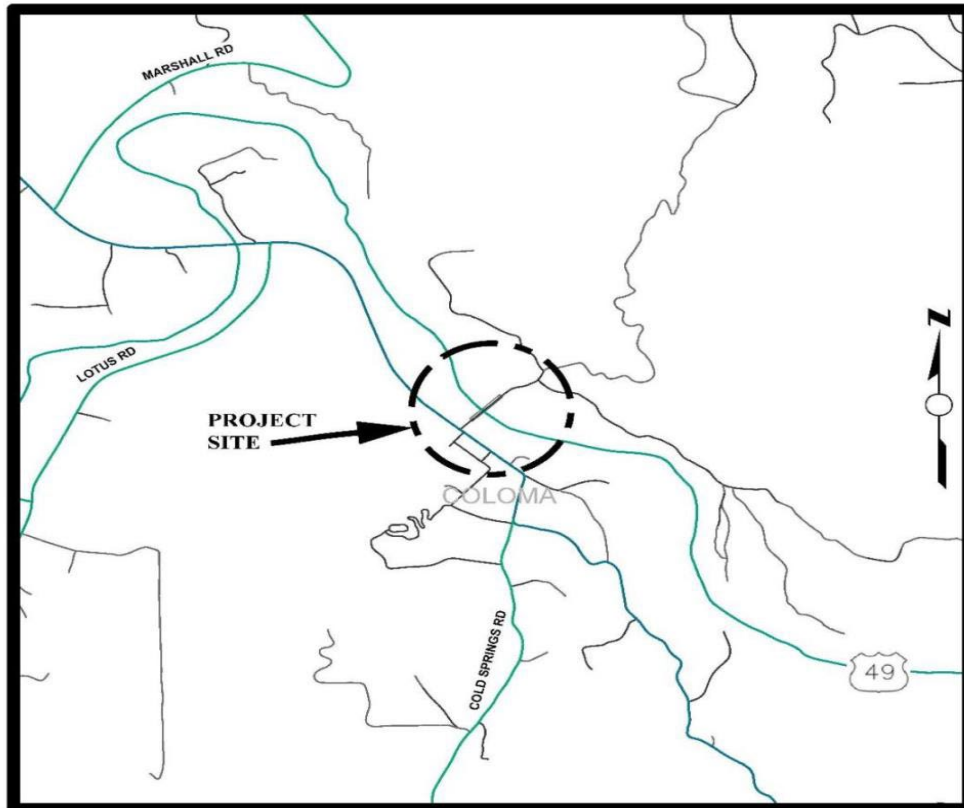
Mount Murphy Road at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105029

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Mount Murphy Road at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105029

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	4,946	9,825	13,500	11,600					39,871
Road Fund	4								4
Utility Agency - EID			200	200					400
RSTP Advance - Exchange	40			300					340
Totals	4,990	9,825	13,700	12,100					40,615

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	1,481								1,481
PIng/Env DOT Staff	1,007								1,007
Design Consultant	1,101	100							1,201
Developer Advanced Design									
Design DOT Staff	661	200							861
ROW Acquisition	604	500							1,104
ROW Utility Relocation		500							500
ROW Consultant	73	20							93
ROW DOT Staff	62	5							67
Constr Eng Consultant		500	850	800					2,150
Const Eng Staff		500	850	800					2,150
Construction		7,500	12,000	10,500					30,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	4,990	9,825	13,700	12,100					40,615

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



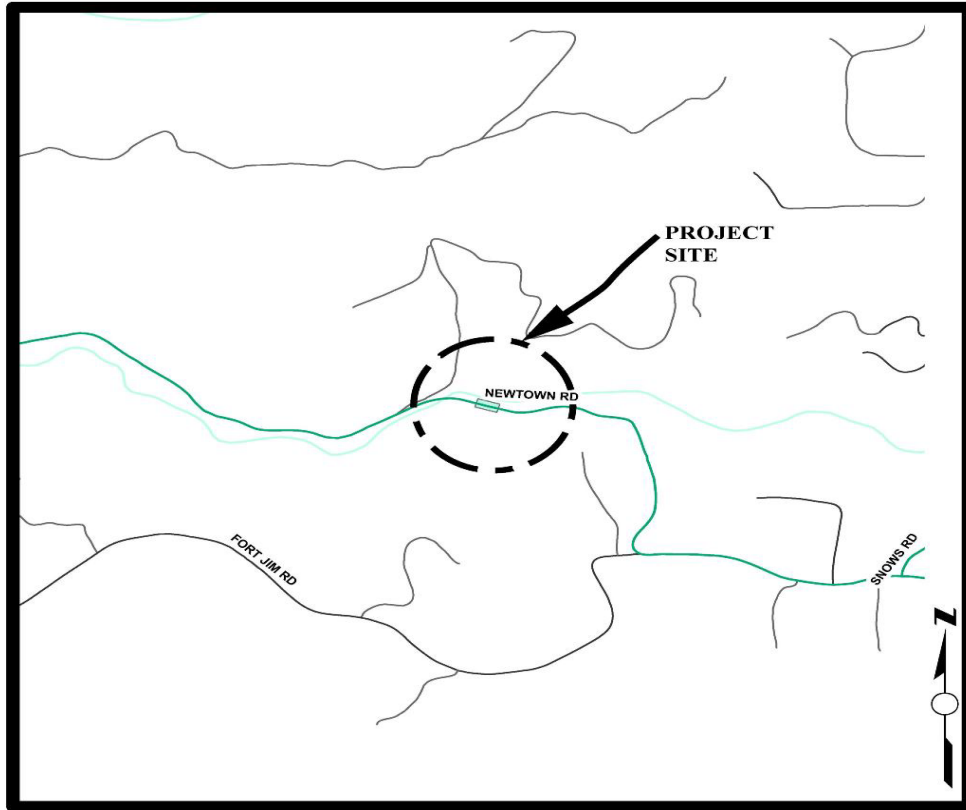
Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 36105030

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/27/2010



Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105030

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Bridge Program (HBP)	6,516	113							6,629
Road Fund									
RSTP Advance - Match	69								69
RSTP Advance - EDCTC	107								107
RSTP Advance - Exchange	389	20							409
Miscellaneous Reimbursement									
Tribe	493								493
To Be Determined									
Road Fund - Pending Reimbursement	85								85
Totals	7,659	133							7,792

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	422								422
Png/Env DOT Staff	518								518
Design Consultant	348								348
Developer Advanced Design									
Design DOT Staff	334								334
ROW Acquisition	25	55							80
ROW Utility Relocation									
ROW Consultant	230	8							238
ROW DOT Staff	137	15							152
Constr Eng Consultant	74	5							79
Const Eng Staff	562	50							612
Construction	5,008								5,008
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	7,659	133							7,792

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								

Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



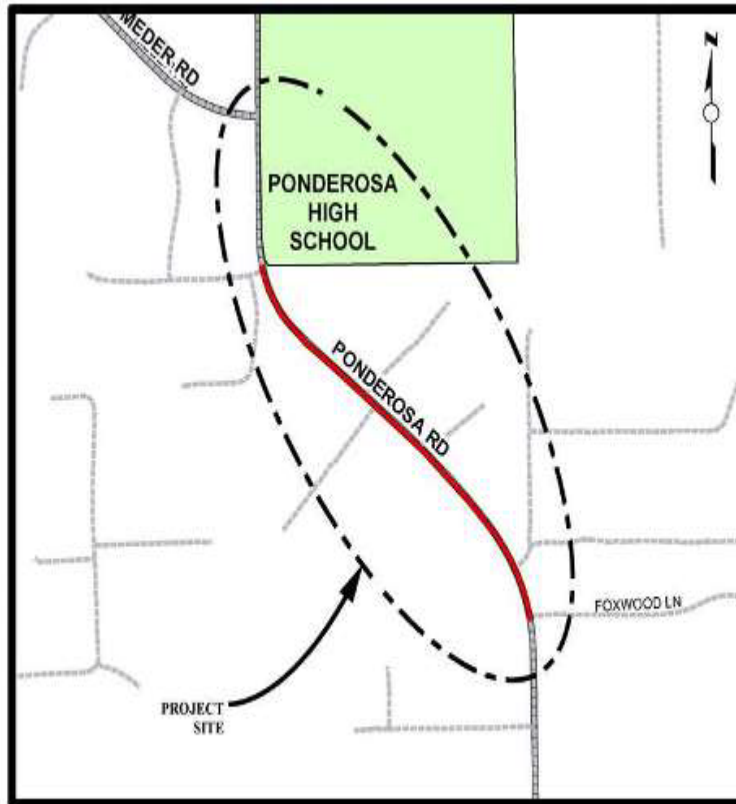
Ponderosa Road Bicycle and Pedestrian Improvements

CIP Project Summary

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019



Ponderosa Road Bicycle and Pedestrian Improvements

Financing Plan & Tentative Schedule

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Congestion Mitigation and Air Quality Program (CMAQ)	338								338
RSTP Fed Funds – Caltrans LA	250	250							500
Highway Safety Improvement Program (HSIP) - State	650	48							698
Road Fund	341	200							541
Tribe	152	567							719
Totals	1,731	1,065							2,796

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	20								20
Png/Env DOT Staff	61								61
Design Consultant	3								3
Developer Advanced Design									
Design DOT Staff	342								342
ROW Acquisition	12								12
ROW Utility Relocation									
ROW Consultant	2								2
ROW DOT Staff	56								56
Constr Eng Consultant									
Const Eng Staff	165	165							330
Construction	1,070	900							1,970
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,731	1,065							2,796

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026



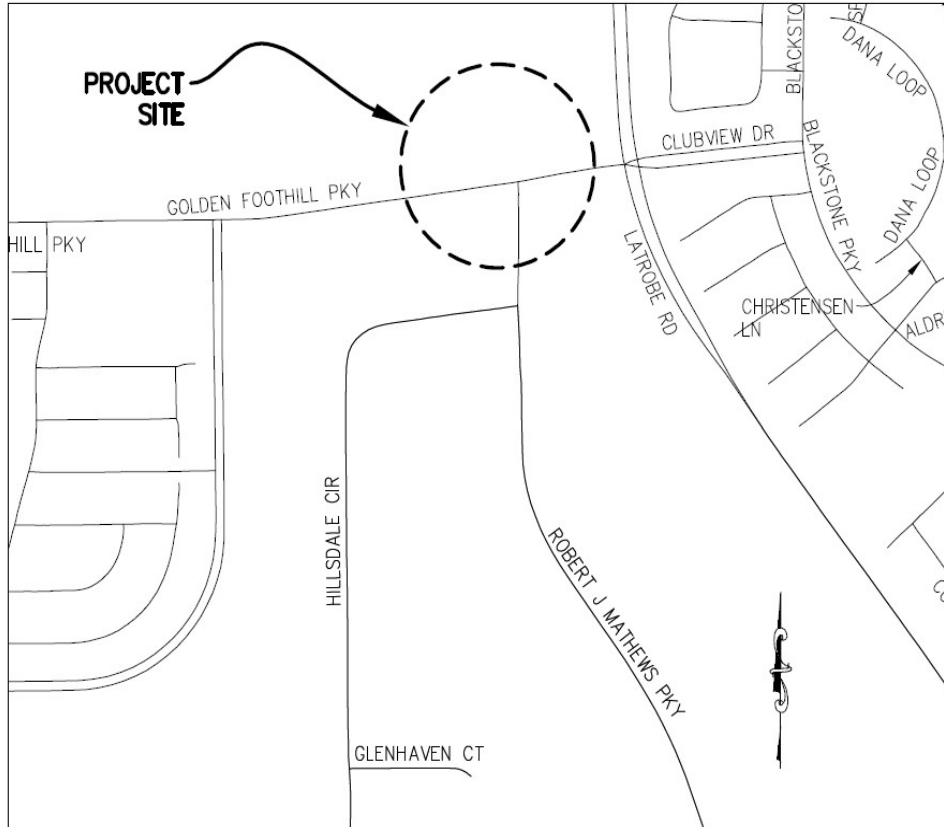
Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout

CIP Project Summary

Project No: 36105083

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a roundabout at Robert J. Mathews Drive and Golden Foothill Parkway.

Project Initiation Date: 7/1/2023

26-0116 E 120 of 226



Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout

Financing Plan & Tentative Schedule

Project No: 36105083

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads							3,130		3,130
Totals							3,130		3,130

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff							207		207
Design Consultant									
Developer Advanced Design									
Design DOT Staff							414		414
ROW Acquisition							114		114
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							11		11
Constr Eng Consultant									
Const Eng Staff							311		311
Construction							2,072		2,072
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							3,130		3,130

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



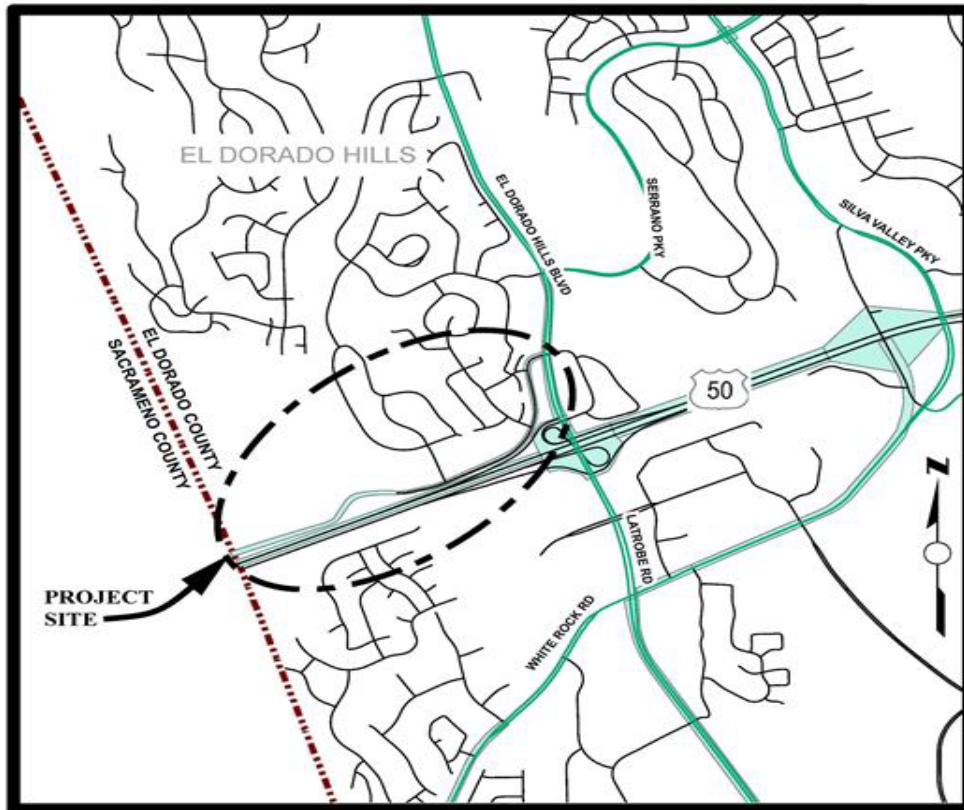
Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: 36105035

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105035

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads								14,897	14,897
Totals								14,897	14,897

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff								730	730
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,700	1,700
ROW Acquisition								2,850	2,850
ROW Utility Relocation									
ROW Consultant								185	185
ROW DOT Staff								100	100
Constr Eng Consultant									
Const Eng Staff								1,217	1,217
Construction								8,115	8,115
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								14,897	14,897

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



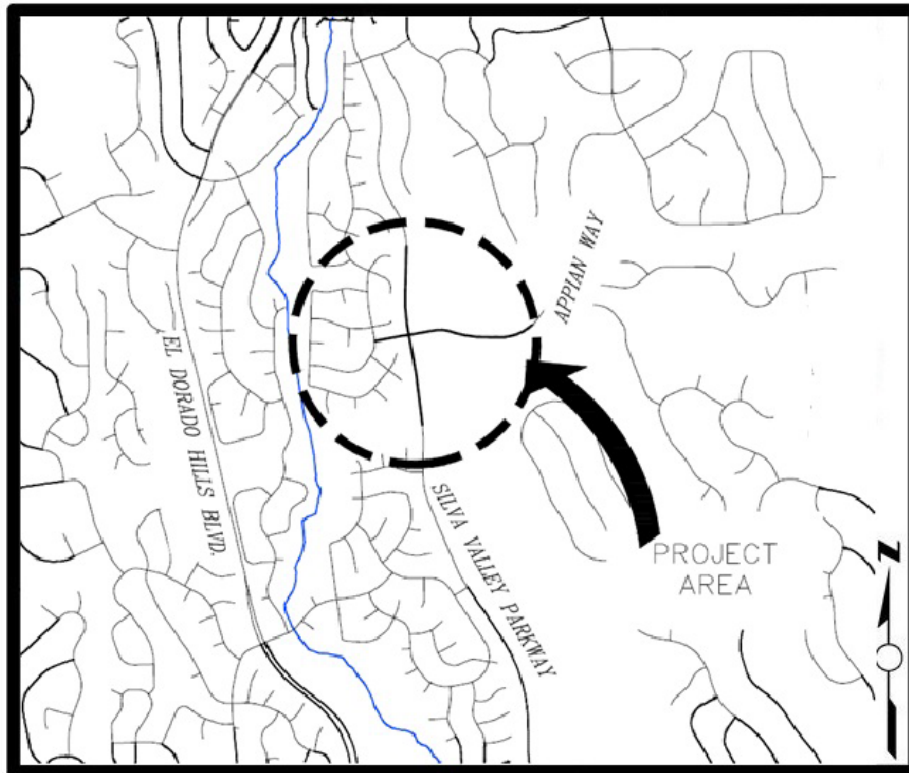
Silva Valley Parkway at Appian Way Intersection Improvements

CIP Project Summary

Project No: 36105087

Type: Intersection

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

The Silva Valley Parkway at Appian Way Intersection Improvements project will construct intersection improvements, including but not limited to: minor roadway widening, re-striping of lanes, installation of ADA curb ramps and crosswalks, and installation of a traffic signal.

Project Initiation Date: 3/10/2026

26-0116 E 124 of 226



Silva Valley Parkway at Appian Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 36105087

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads								2,625	2,625
Totals								2,625	2,625

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff								200	200
Design Consultant									
Developer Advanced Design									
Design DOT Staff								350	350
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								50	50
Constr Eng Consultant									
Const Eng Staff								275	275
Construction								1,750	1,750
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								2,625	2,625

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Transit Services Improvements

CIP Project Summary

Project No: 36109004

Type: Miscellaneous

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

Project Description:

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

Project Initiation Date: TBD



Transit Services Improvements

Financing Plan & Tentative Schedule

Project No: 36109004

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Hwy 50	1,285								1,285
TIF - Zone C Local Roads								233	233
TIF - Zone A								15	15
TIF - Zone B								99	99
Totals	1,285							347	1,631

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	1,285							347	1,631
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285							347	1,631

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



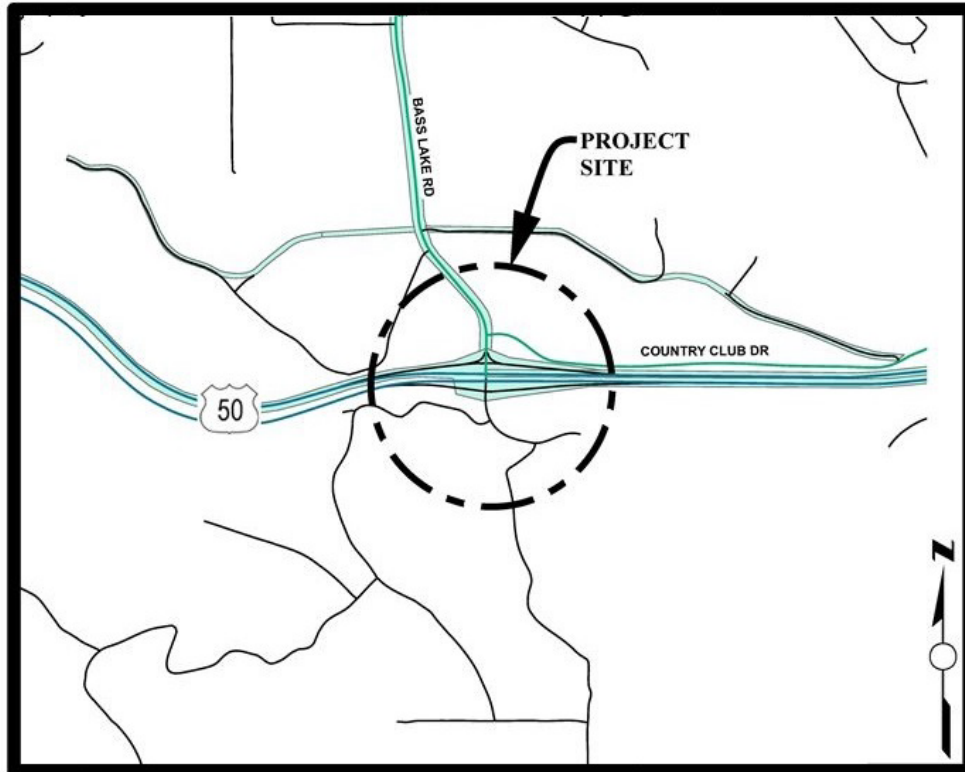
US 50 / Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 36104005

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104005

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads	5								5
TIM - Zn 1-7	5								5
TIF - Hwy 50	12	1,548					5,627	5,858	13,044
Developer Advance BLHPPFP							497		497
To Be Determined									
Totals	22	1,548					6,124	5,858	13,552

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant		1,000					2,500		3,500
Png/Env DOT Staff	20	548					500		1,068
Design Consultant							500		500
Developer Advanced Design									
Design DOT Staff	1						100		101
ROW Acquisition							1,000		1,000
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							168	674	842
Const Eng Staff							46	184	230
Construction							1,310	5,000	6,310
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22	1,548					6,124	5,858	13,552

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



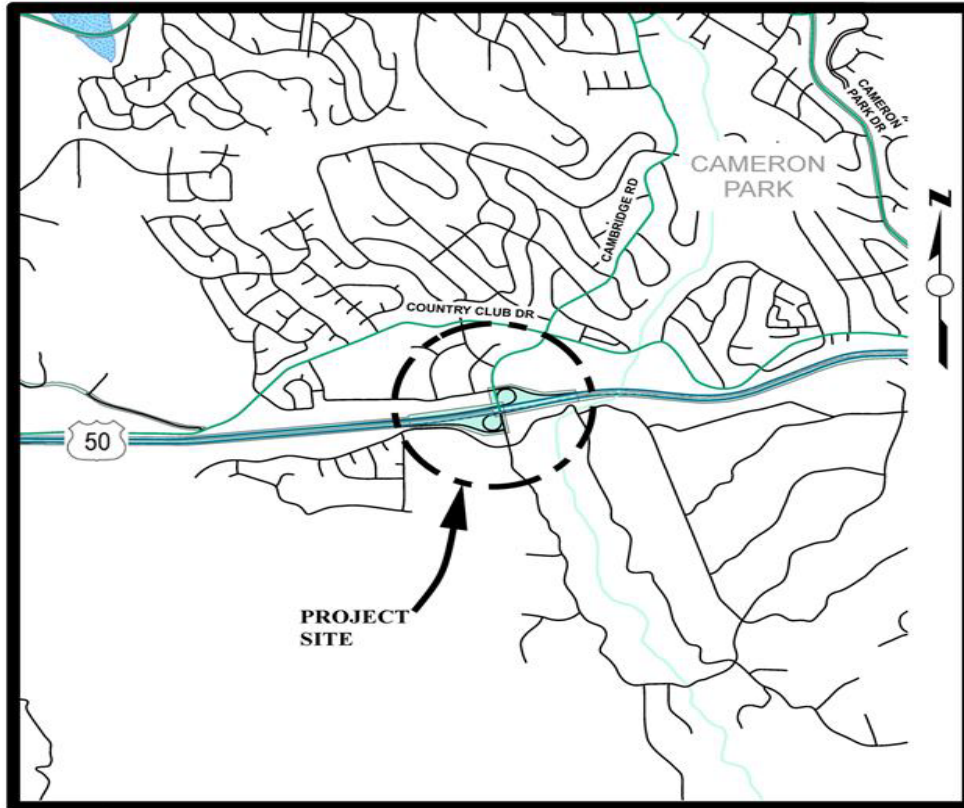
US 50 / Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 36104006

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 project consists of widening the existing eastbound and westbound off-ramps; addition of a 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 the eastbound ramp terminal intersection. Also includes preliminary engineering for Phase 2 improvements to Cambridge Interchange.

Project Initiation Date: 8/22/2006



US 50 / Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104006

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIM - Zn 1-7	1								1
TIF - Hwy 50	1						803	11,402	12,206
State Transportation Impact Mitigation Fee	37								37
Totals	39						803	11,402	12,244

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	25						600		626
Plng/Env DOT Staff	8						203		210
Design Consultant								1,128	1,128
Developer Advanced Design									
Design DOT Staff	6							555	561
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								558	558
Const Eng Staff								710	710
Construction								8,452	8,452
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						803	11,402	12,244

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



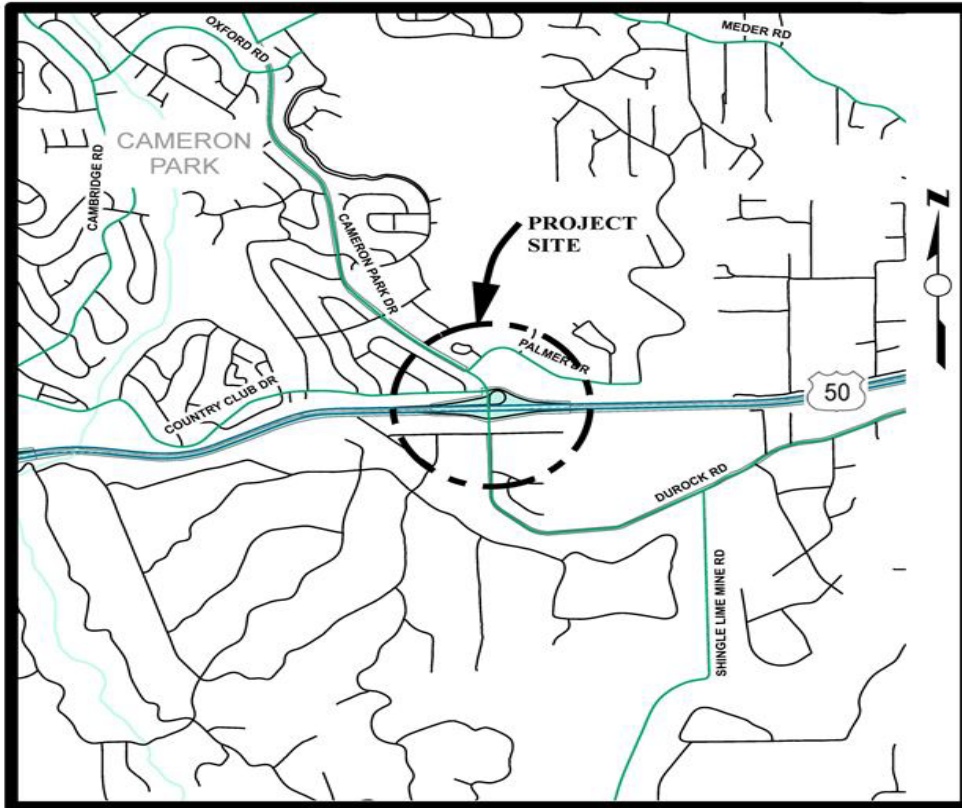
US 50 / Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 36104007

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104007

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIM - Zn 1-7	666								666
TIF - Hwy 50	880							27,242	28,122
Road Fund	1								1
Totals	1,547							27,242	28,789

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	957								957
Plng/Env DOT Staff	461							1,748	2,209
Design Consultant	6								6
Developer Advanced Design									
Design DOT Staff	110							6,031	6,141
ROW Acquisition								14,008	14,008
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	7							1,548	1,555
Constr Eng Consultant	6								6
Const Eng Staff								503	503
Construction								3,405	3,405
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,547							27,242	28,789

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



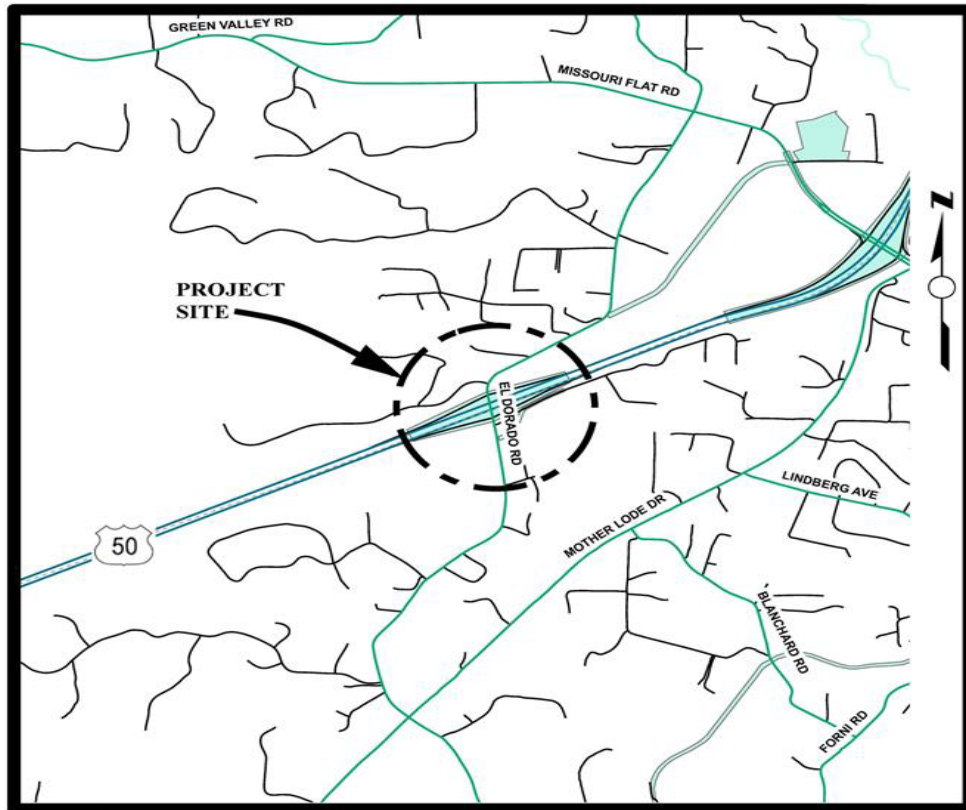
US 50 / El Dorado Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

26-0116 E 134 of 226



US 50 / El Dorado Road Interchange Improvements - Phase 1

Financing Plan & Tentative Schedule

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
RSTP Advance - EDCTC	124								124
TIM - Zn 1-7	32								32
TIF - Hwy 50	26						960	6,215	7,201
Totals	182						960	6,215	7,356

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	136						18		154
Png/Env DOT Staff	14						99		112
Design Consultant							144		144
Developer Advanced Design									
Design DOT Staff	31						699		730
ROW Acquisition								224	224
ROW Utility Relocation									
ROW Consultant								43	43
ROW DOT Staff	1							13	14
Constr Eng Consultant								288	288
Const Eng Staff								463	463
Construction								5,184	5,184
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	182						960	6,215	7,356

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



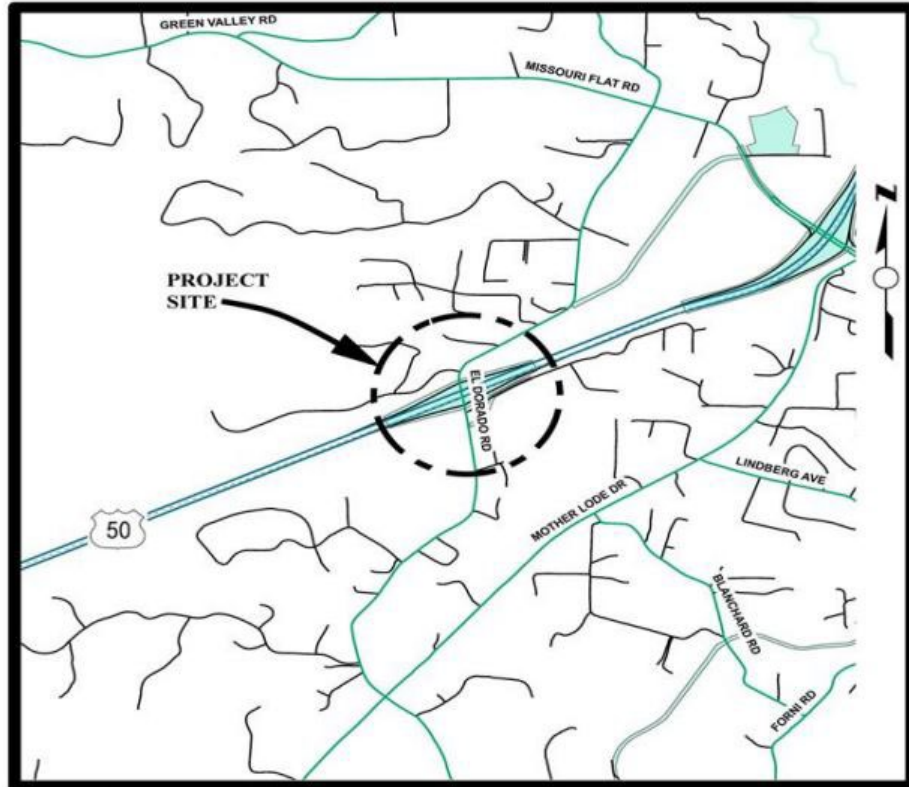
US 50 / El Dorado Road Interchange Improvements - Phase 2

CIP Project Summary

Project No: 36104012

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: 36104012

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Hwy 50								14,536	14,536
Totals								14,536	14,536

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant								777	777
PIng/Env DOT Staff								361	361
Design Consultant								1,385	1,385
Developer Advanced Design									
Design DOT Staff								666	666
ROW Acquisition								287	287
ROW Utility Relocation									
ROW Consultant								42	42
ROW DOT Staff								14	14
Constr Eng Consultant								831	831
Const Eng Staff								623	623
Construction								9,550	9,550
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								14,536	14,536

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



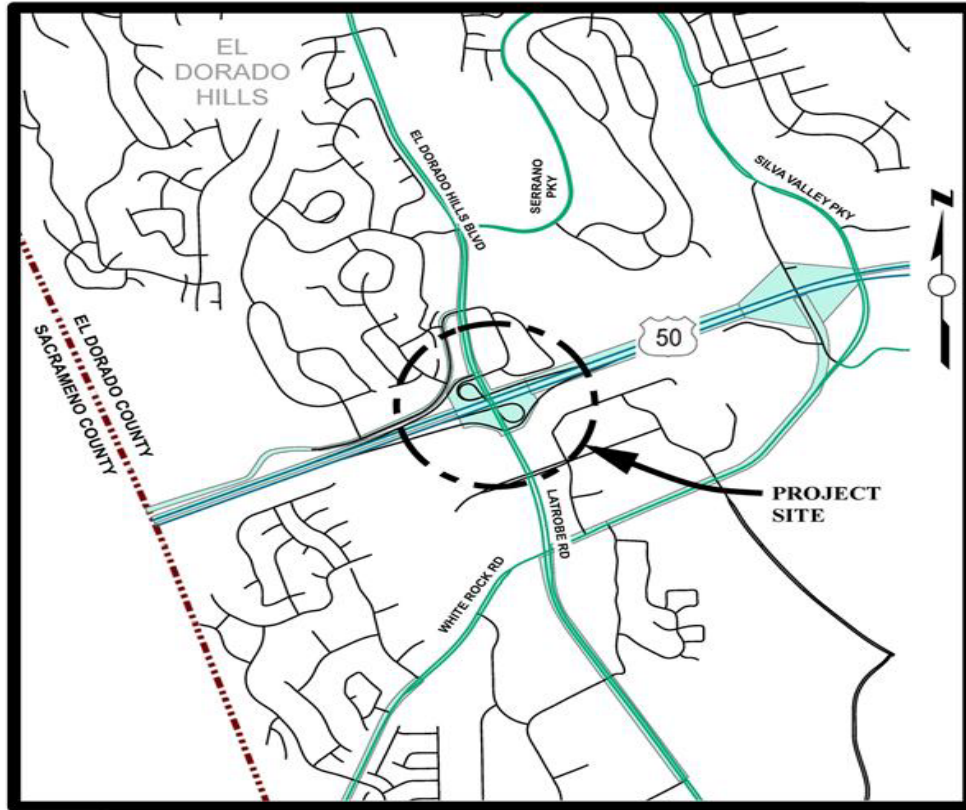
US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B

CIP Project Summary

Project No: 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

On US Route 50 in El Dorado Hills, from PM 0.7 to PM 1.1. Construct improvements to the eastbound on- and off-ramps at the El Dorado Hills/ Latrobe Road Interchange. Improvements include reconstruction of the EB diagonal on-ramp, EB on-ramp auxiliary lane, EB loop off-ramp, add a lane to northbound El Dorado Hills Blvd from Town Center Blvd to the US 50 overpass, add a dedicated right turn lane at Saratoga Way, and construct a shared use path on the east side of El Dorado Hills Blvd from Saratoga Way south to Town Center Blvd.

Project Initiation Date: 2/11/2008

26-0116 E 138 of 226



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

Financing Plan & Tentative Schedule

Project No: 36104001

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads	2,728	1,890	2,450						7,068
Road Fund									
Coronavirus Response and Relief - CRRSA	874								874
State Transportation Improvement Program (STIP)		1,965	12,965						14,930
Totals	3,602	3,855	15,415						22,872

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	679								679
PIng/Env DOT Staff	140								140
Design Consultant	1,671								1,671
Developer Advanced Design									
Design DOT Staff	373								373
ROW Acquisition	572								572
ROW Utility Relocation									
ROW Consultant	82								82
ROW DOT Staff	87								87
Constr Eng Consultant		340	1,360						1,700
Const Eng Staff		75	295						370
Construction		3,440	13,760						17,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	3,602	3,855	15,415						22,872

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



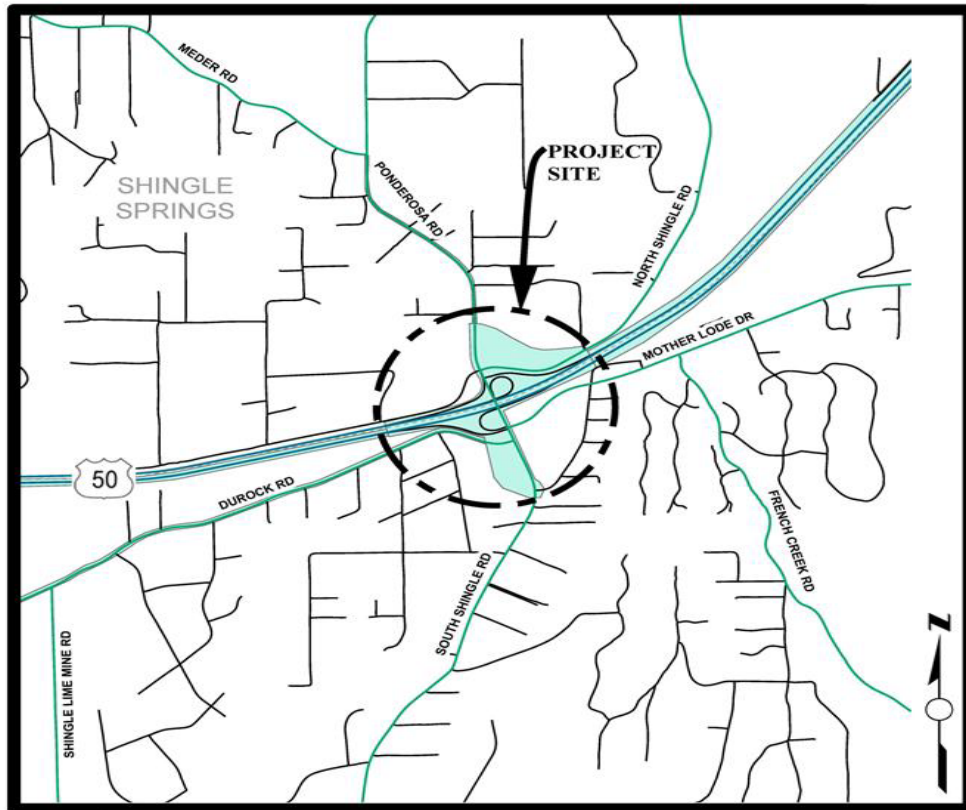
US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 36104010

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007

26-0116 E 140 of 226



US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104010

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Road Fund	34								34
TIM - Zn 1-7	558								558
TIF - Hwy 50	917								917
To Be Determined								23,277	23,277
Totals	1,509							23,277	24,786

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	882								882
Plng/Env DOT Staff	489								489
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	113							2,675	2,789
ROW Acquisition								982	982
ROW Utility Relocation									
ROW Consultant	13							99	111
ROW DOT Staff	10							137	147
Constr Eng Consultant								500	500
Const Eng Staff	1							2,000	2,001
Construction								16,566	16,566
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,509							23,277	24,786

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



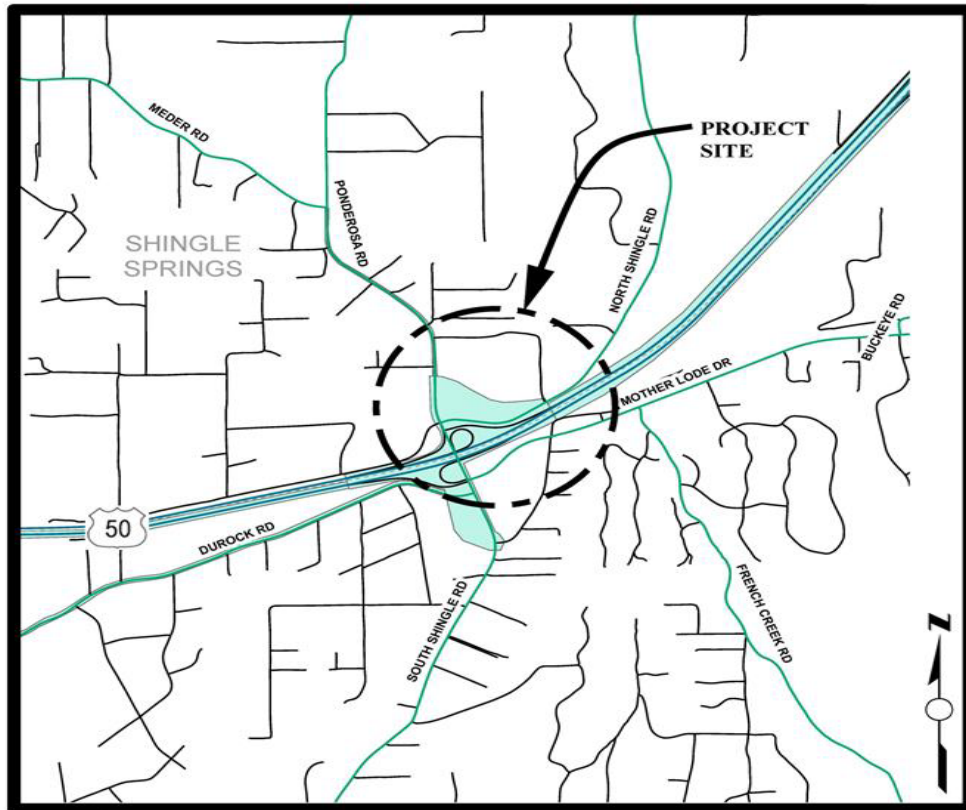
US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment

CIP Project Summary

Project No: 36104009

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104009

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIM - Zn 1-7	5								5
TIF - Hwy 50	2,007	1,400	1,295	650	1,246				6,598
Road Fund	1								1
State Transportation Improvement Program (STIP)				8,550	3,948				12,498
To Be Determined					3,000				3,000
Totals	2,012	1,400	1,295	9,200	8,194				22,101

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	133								133
Png/Env DOT Staff	35								35
Design Consultant	980	475	300						1,755
Developer Advanced Design									
Design DOT Staff	689	100	50						839
ROW Acquisition		600	800						1,400
ROW Utility Relocation		100	100						200
ROW Consultant	100	100	25						225
ROW DOT Staff	75	25	20						120
Constr Eng Consultant				200	394				594
Const Eng Staff				1,000	675				1,675
Construction				8,000	7,125				15,125
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2,012	1,400	1,295	9,200	8,194				22,101

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



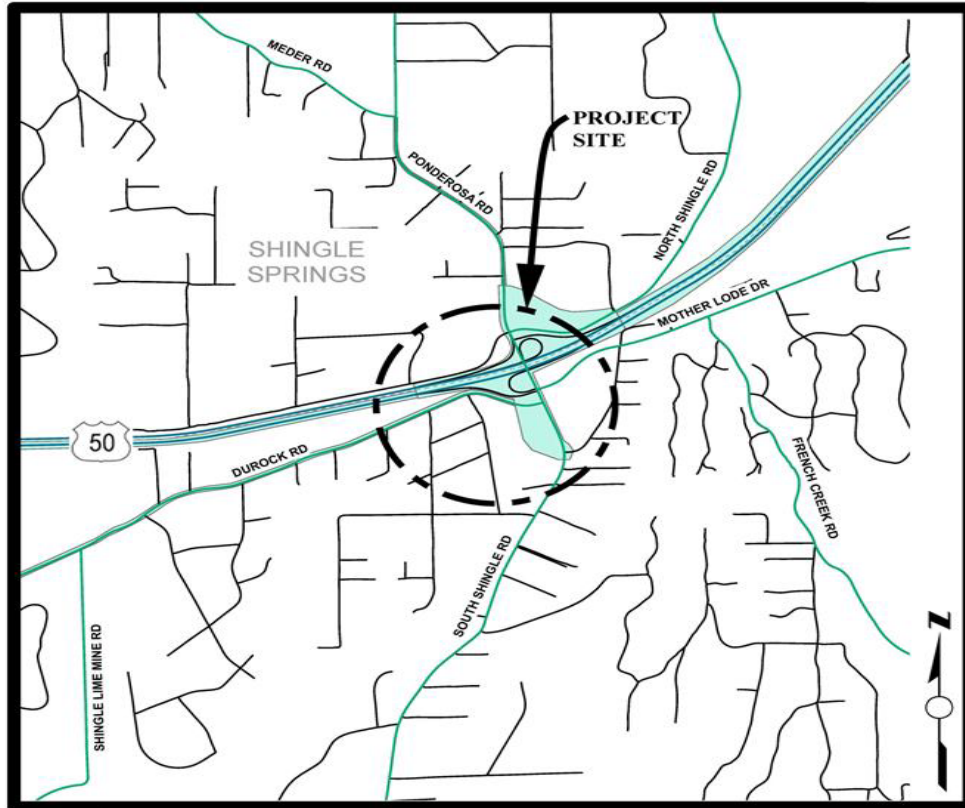
US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment

CIP Project Summary

Project No: 36104008

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008

26-0116 E 145 of 226



US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104008

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIM - Zn 1-7	7								7
TIF - Hwy 50	2,203	1,125	2,065	7,850	8,056				21,300
Road Fund	1								1
RSTP Fed Funds – Caltrans LA				500					500
To Be Determined					3,000				3,000
Totals	2,212	1,125	2,065	8,350	11,056				24,808

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	136								136
PIng/Env DOT Staff	40								40
Design Consultant	1,134	300	300						1,734
Developer Advanced Design									
Design DOT Staff	752	100	50						902
ROW Acquisition		500	1,550						2,050
ROW Utility Relocation		100	100						200
ROW Consultant	100	100	50						250
ROW DOT Staff	50	25	15						90
Constr Eng Consultant				200	431				631
Const Eng Staff				1,150	750				1,900
Construction				7,000	9,875				16,875
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	2,212	1,125	2,065	8,350	11,056				24,808

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



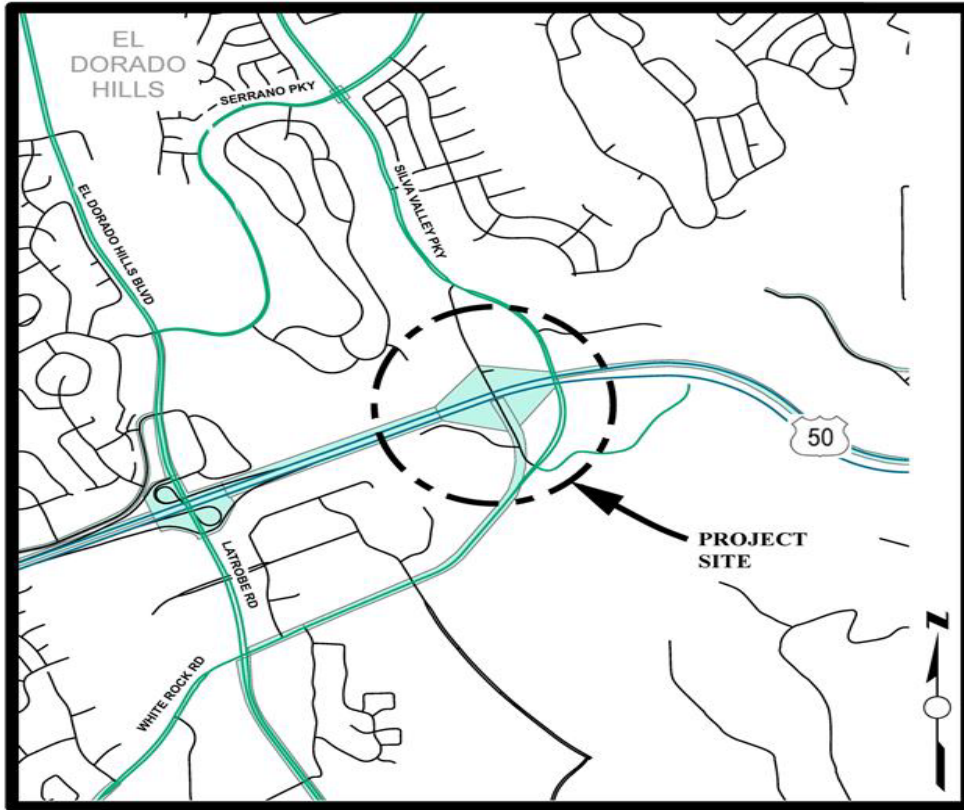
US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

Project No: 36104003

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005

26-0116 E 148 of 226



US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 36104003

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Silva Valley Interchange Zn C	225	1,310	125	125			130		1,915
Totals	225	1,310	125	125			130		1,915

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	16								16
Plng/Env DOT Staff	31	317							348
Design Consultant	58	28							87
Developer Advanced Design									
Design DOT Staff	120	22							142
ROW Acquisition		1							1
ROW Utility Relocation									
ROW Consultant		4							4
ROW DOT Staff		1							1
Constr Eng Consultant		45	5	5			5		60
Const Eng Staff		85	20	20			25		150
Construction		808	100	100			100		1,108
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	225	1,310	125	125			130		1,915

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



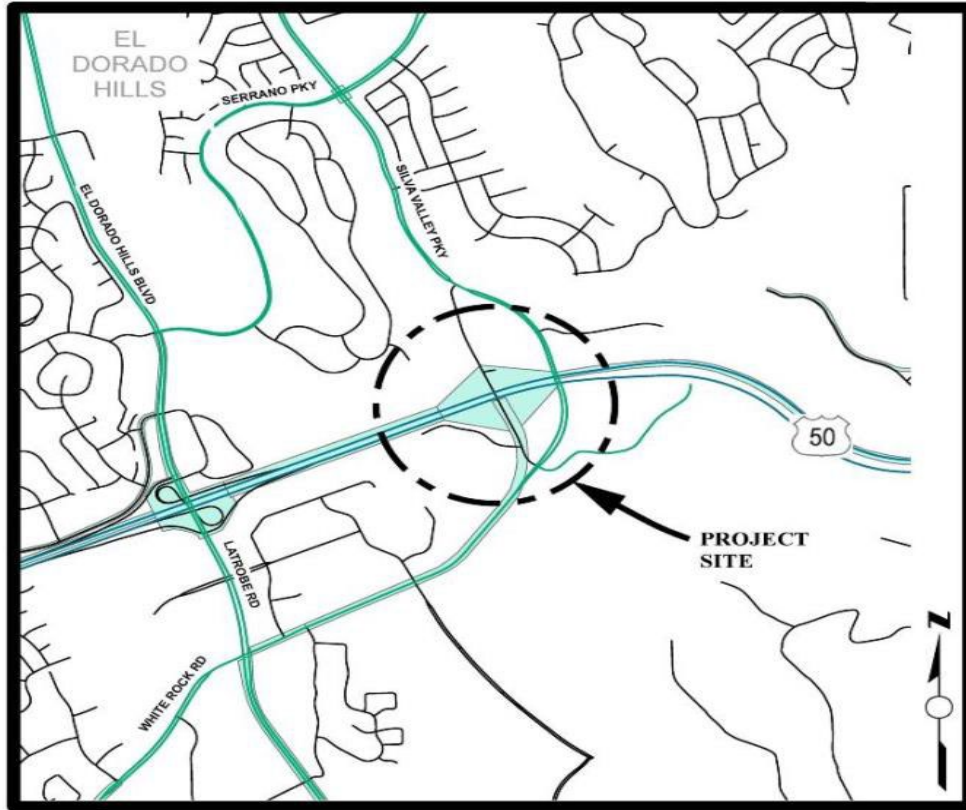
US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

CIP Project Summary

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project is the final phase of the US 50 / Silva Valley Parkway Interchange. This project is necessary to maintain acceptable Levels of Service as a result of increased traffic volumes associated with projected future growth. Project includes eastbound diagonal and westbound loop on-ramps to US 50.

Project Initiation Date: 8/22/2006

26-0116 E 150 of 226



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

Financing Plan & Tentative Schedule

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Silva Valley Interchange Zn C								12,887	12,887
Totals								12,887	12,887

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant								673	673
PIng/Env DOT Staff								216	216
Design Consultant								1,013	1,013
Developer Advanced Design									
Design DOT Staff								765	765
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								669	669
Const Eng Staff								660	660
Construction								8,890	8,890
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								12,887	12,887

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



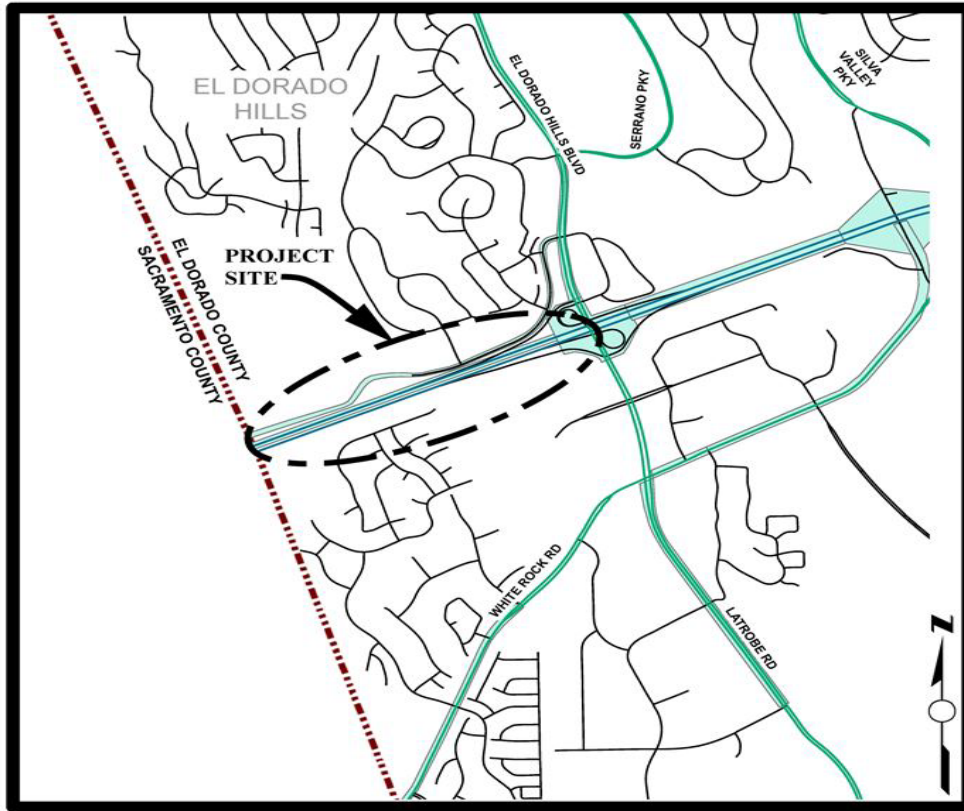
US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

CIP Project Summary

Project No: 36104021

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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



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

Financing Plan & Tentative Schedule

Project No: 36104021

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Hwy 50 Blackstone	10							4,610	4,620
Totals	10							4,610	4,620

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant								424	424
Plng/Env DOT Staff	10							156	166
Design Consultant								606	606
Developer Advanced Design									
Design DOT Staff								243	243
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								295	295
Const Eng Staff								295	295
Construction								2,592	2,592
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							4,610	4,620

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



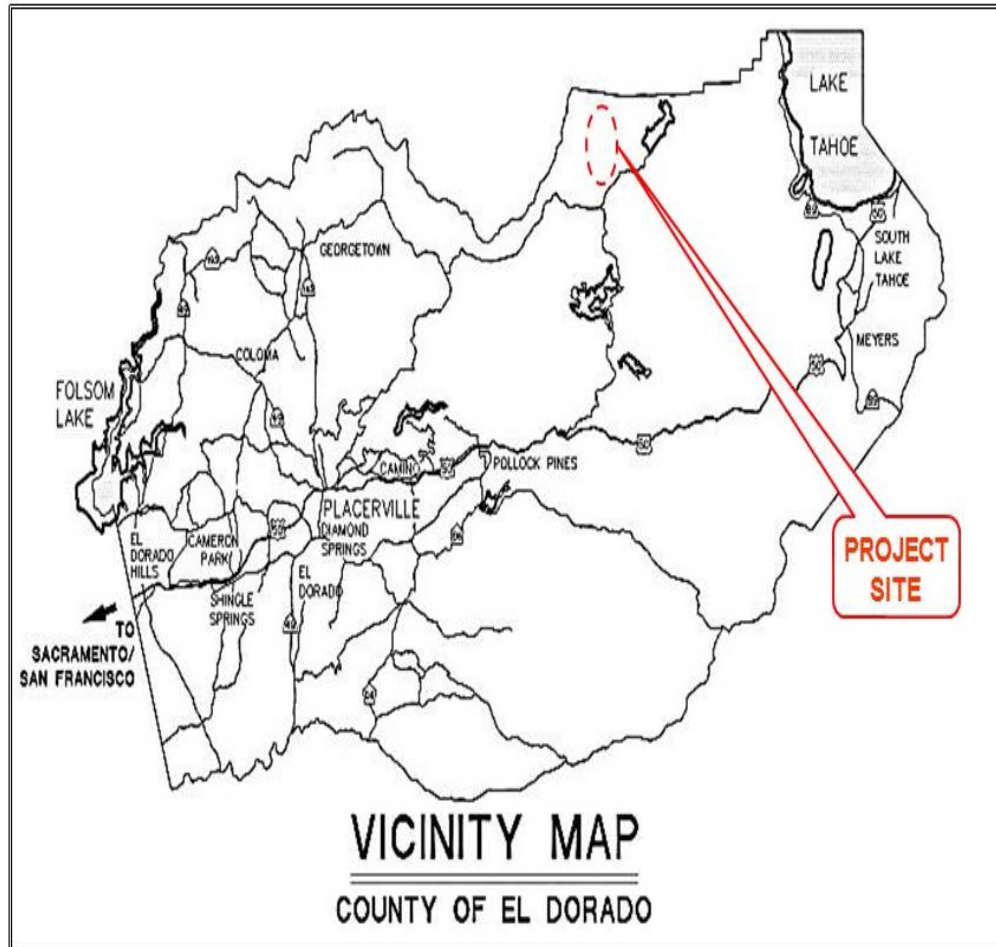
Wentworth Springs Road Pavement Rehabilitation

CIP Project Summary

Project No: 36105070

Type: Roadway

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 4/20/2021



Wentworth Springs Road Pavement Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105070

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
To Be Determined			49	43	24	823	873		1,811
SMUD Upper American River Project Coop Agreement	1	3	49	43	24	823	873		1,815
Totals	1	3	97	85	48	1,645	1,746		3,625

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant			50	50					100
Plng/Env DOT Staff	1	2	2	2					7
Design Consultant			40	30	45				115
Developer Advanced Design									
Design DOT Staff		1	2	2	2				7
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			3	1	1				5
Constr Eng Consultant						140	158		298
Const Eng Staff						5	5		10
Construction						1,500	1,583		3,083
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1	3	97	85	48	1,645	1,746		3,625

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



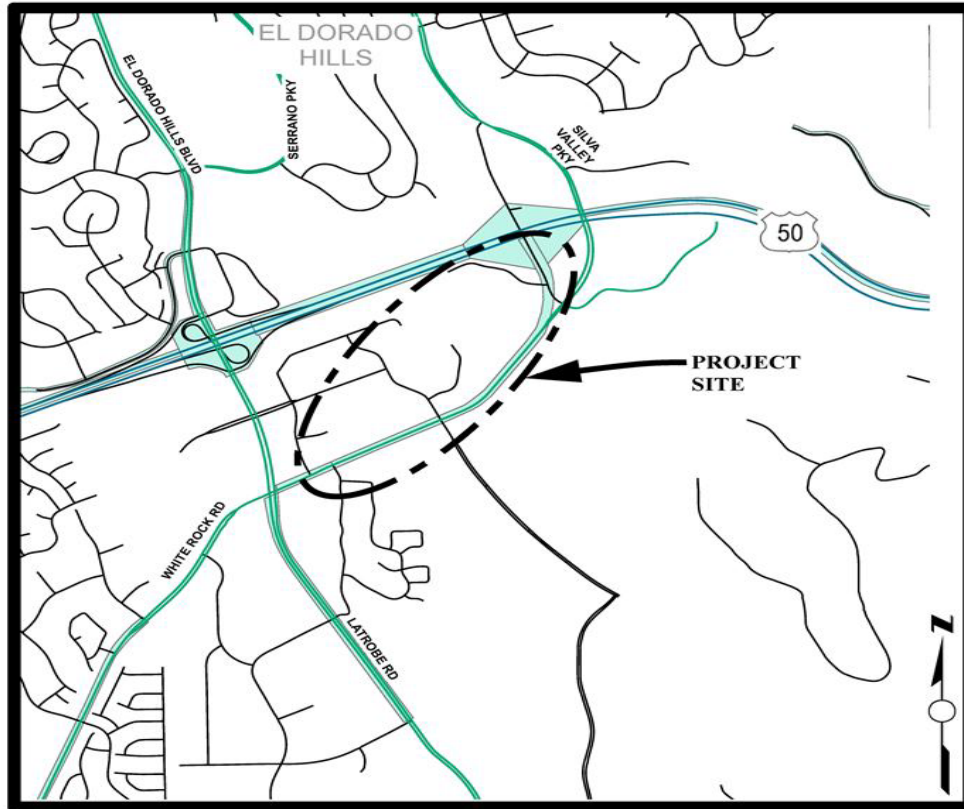
White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway

CIP Project Summary

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads	972	3,765	3,517	5,166					13,421
Road Fund									
Totals	973	3,765	3,517	5,166					13,422

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	300	100							400
Png/Env DOT Staff	156	100	73						330
Design Consultant									
Developer Advanced Design									
Design DOT Staff	516	1,000							1,516
ROW Acquisition		2,332							2,332
ROW Utility Relocation									
ROW Consultant		77							77
ROW DOT Staff		156							156
Constr Eng Consultant			201	301					502
Const Eng Staff			249	373					621
Construction			2,995	4,492					7,487
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	973	3,765	3,517	5,166					13,422

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



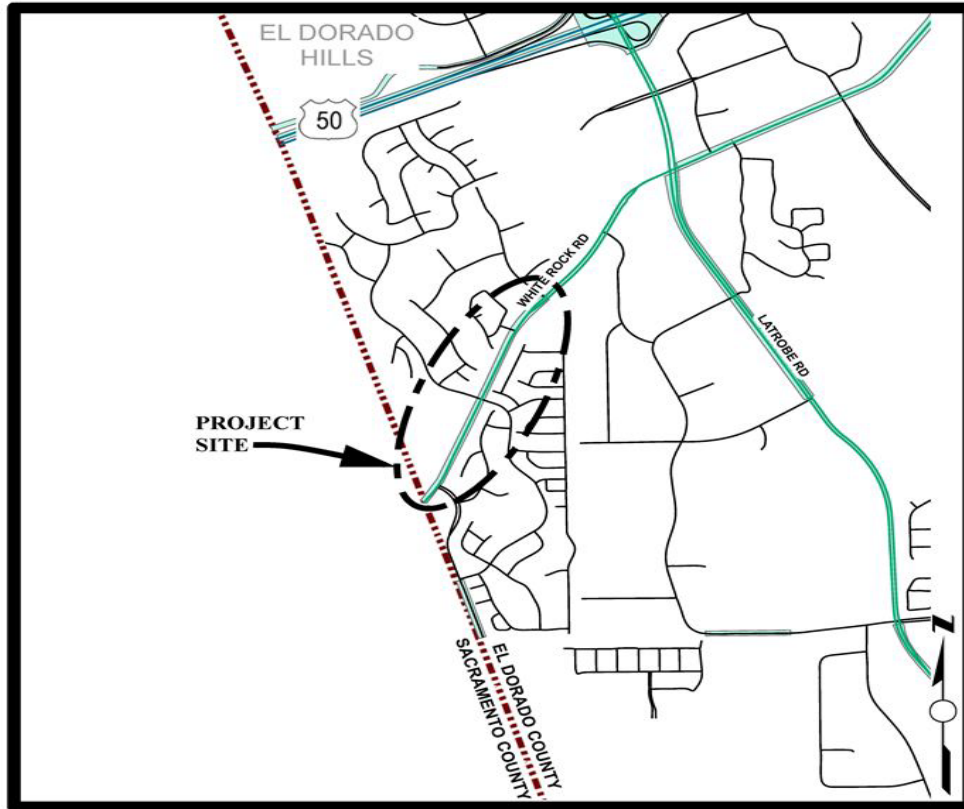
White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line

CIP Project Summary

Project No: 36105041

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

26-0116 E 158 of 226



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

Financing Plan & Tentative Schedule

Project No: 36105041

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
General Fund	225								225
TIF - Zone C Local Roads	94								94
To Be Determined								7,905	7,905
RSTP Advance - Exchange	24								24
Road Fund	1								1
Totals	344							7,905	8,249

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff	49								49
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	69								69
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								335	335
Const Eng Staff								670	670
Construction								6,900	6,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	344							7,905	8,249

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.

Section 4.1A

Program Summaries



Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone B

CIP Project Summary

Project No: Reimb ZnB

Type: Reimbursements

Supervisor District(s) None

Project Description:

Repayment of Approved Developer Advanced Projects in TIF Zone B

Project Initiation Date: 7/1/2020



Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone B Financing Plan & Tentative Schedule

Project No: Reimb ZnB

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone B	267	811	697	697	697	697			3,865
Totals	267	811	697	697	697	697			3,865

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Developer Advanced Construction									
Totals									

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Approved Reimbursement Agreements, Cash Reimbursements - TIF Zone C

CIP Project Summary

Project No: Reimb ZnC

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: 7/1/2010



Approved Reimbursement Agreements, Cash Reimbursements - Zone C

Financing Plan & Tentative Schedule

Project No: Reimb ZnC

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32- 35/36	FY 36/37- 45/46	Total
TIM - El Dorado Hills Zn 8	894	1,194							2,087
Totals	894	1,194							2,087

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32- 35/36	FY 36/37- 45/46	Total
Design Consultant									
Totals									

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32- 35/36	FY 36/37- 45/46

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Approved Reimbursement Agreements- TIF Hwy 50

CIP Project Summary

Project No: Reimb Hwy50

Type: Reimbursements

Supervisor District(s) None

Project Description:

Approved Reimbursement Agreements- TIF Hwy 50

Project Initiation Date: 7/1/2010



Approved Reimbursement Agreements- TIF Hwy 50

Financing Plan & Tentative Schedule

Project No: Reimb Hwy50

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIM - Hwy 50		9							9
Totals		9							9

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Developer Built									
Totals									

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
-----------------	------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------------	-----------------------

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Bridge Program Match

CIP Project Summary

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) None

Project Description:

Unprogrammed CIP Bridge projects from TIF Program

Project Initiation Date: 2/5/2013



Bridge Program Match

Financing Plan & Tentative Schedule

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone A								2,536	2,536
TIF - Zone C Local Roads								1,168	1,168
TIF - Zone B								362	362
Totals								4,067	4,067

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Aggregate									
Totals									

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
----------	-----------	----------	----------	----------	----------	----------	----------------	----------------

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)

CIP Project Summary

Project No: TSI

Type: Miscellaneous

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

Project Description:

Project Initiation Date: 7/1/2023



TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)

Financing Plan & Tentative Schedule

Project No: TSI

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Zone C Local Roads								17,283	17,283
TIF - Zone A								845	845
TIF - Zone B								5,753	5,753
Totals								23,882	23,882

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant									
PIng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								23,882	23,882
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								23,882	23,882

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Traffic Impact Fee Program Administration

CIP Project Summary

Project No: TIF Program

Type: Miscellaneous

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

Project Description:

Traffic Impact Fee (TIF) Program Administration

Project Initiation Date: 7/1/2023



Traffic Impact Fee Program Administration

Financing Plan & Tentative Schedule

Project No: TIF Program

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
TIF - Silva Valley Interchange Zn C	375								375
TIF - Zone C Local Roads	2,030	123	36	36	36	36	1,161	2,107	5,566
TIM - Zn 1-7	2,244								2,244
TIF - Hwy 50	936								936
Road Fund	42								42
TIF - Zone A	4	5	2	2	2	2	52	94	162
TIF - Zone B	33	47	14	14	14	14	443	804	1,382
Totals	5,664	175	52	52	52	52	1,655	3,005	10,706

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	4,260						1,330	2,455	8,045
Plng/Env DOT Staff	1,404	175	52	52	52	52	325	550	2,661
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5,664	175	52	52	52	52	1,655	3,005	10,706

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.

Section 4.1B

Unfunded West Slope Road/Bridge Projects

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

Projects No Longer Needed for Level of Service Projected Deficiencies			
	Project	Source	Type
1	Bass Lake Road Widening - U.S. 50 North of Realigned Country Club Drive to Silver Springs Parkway (Historic CIP #GP166), Phase IB - (CIP #72BASS/36105054 - Bass Lake Road - US Highway 50 to North of Realigned Country Club Drive.)	2015 CIP	Capacity
2	Cameron Park Drive Widening - Durock Road to Coach Lane (Historic CIP #72367)	2015 CIP	Capacity
3	Cameron Park Drive Widening - Toronto Road to Sudbury Road (Historic CIP #72144)	2020 CIP	Capacity
4	Cameron Park Drive / Green Valley Road Intersection Improvements (Historic CIP #73150)	2015 CIP	Capacity
5	Durock Road Widening - Robin Lane to South Shingle Road (Historic CIP #GP171)	2015 CIP	Capacity
6	El Dorado Hills Blvd / Francisco Drive Intersection Alignment (Historic CIP #72332)	2015 CIP	Capacity/Operations
7	El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive (Historic CIP #GP183)	2015 CIP	Capacity
8	Green Valley Road Widening - Deer Valley Road East to Lotus Road (Historic CIP #GP179)	TIM Update	Capacity
9	GP154 - Latrobe Road Widening (4 to 6 lanes) - White Rock Road - Golden Foothill Pkwy (N) to Carson Creek (Suncastr Lane) (Golden Foothill Pkwy (N) to White Rock Road added back to TIF Program and CIP with 2020 Major Update - CIP #36105069)	2015 CIP	Capacity
10	Latrobe Road Widening - Investment Blvd. to Golden Foothill Parkway/Club View Drive (CIP #72Latrobe)	2020 CIP	Capacity
11	Missouri Flat Rd - China Garden to SR 49 (CIP #36105027)	2025 CIP	Capacity
12	Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd (Historic CIP #GP163)	2015 CIP	Capacity/Operations
13	Mother Lode Drive - Greenstone Road to Pleasant Valley Road (Historic CIP #GP155)	2015 CIP	Operations / Capacity
14	Mother Lode Drive / Pleasant Valley Road Intersection Improvements (Historic CIP #73307)	2015 CIP	Operations
15	Pleasant Valley Road Widening from El Dorado Road to State Route 49 (Historic CIP #GP160)	2015 CIP	Capacity
16	Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs (Historic CIP #GP173)	2015 CIP	Capacity/Operations
17	Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road (Historic CIP #GP174)	2015 CIP	Operations / Capacity

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
17	Green Valley Road / Sophia Parkway Intersection Improvements - Add signal head, install dynamic warning sign upstream of eastbound and westbound approaches	GVR Study	Traffic Calming
18	Green Valley Road Speed Limit Signs and Automated Speed Feedback Signs - Various locations	GVR Study	Safety
19	Green Valley Road Turn Lanes and Advance Warning Signs - At collector and local intersections between Cameron Park Drive and Ponderosa Road	GVR Study	Safety
20	Harvard Way/Clermont Way Traffic Signal Installation	Intersection Needs	Traffic Signal
21	Pony Express Trail / Sly Park Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal
22	Silva Valley Parkway / Green Valley Road - Extend left-turn lane for northbound approach	GVR Study	Capacity
23	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped
24	SPTC-EI Dorado Trail	EDC Bicycle Plan	Bike/Ped
Projects Suggested by Various EI Dorado County Transportation Commission Studies			
	Project	Source	Type
1	Bass Lake Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
2	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped
3	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped
4	Cambridge Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped
5	Cameron Park Drive Class II Bicycle Lanes Infill	CP Community Transportation Plan	Bike/Ped
6	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped
7	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
14	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance
15	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Potentially Safety³
16	El Dorado Hills Blvd Improvements - Signal timing and metering needs to be better synchronized	Public Comment	Traffic Signal
17	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped
18	Green Valley Road / Malcolm Dixon Road / West Green Springs Road Intersection Alignment - Realign approaches and add turn lanes in both directions.	Public Comment	Intersection
19	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Potentially Safety³
20	Green Valley Road Realign - From Mira Loma Drive to North Shingle Road, add turn pockets	Public Comment	Potentially Safety³
21	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Potentially Safety³
22	Green Valley Road Safety Improvements - Safety improvements along Green Valley Road between El Dorado Hills and Cameron Park	Public Comment	Potentially Safety³
23	Green Valley Road / Salmon Falls Road Intersection Improvements - Add right turn pocket on west bound Green Valley Road. Possibly a protected right turn. Lengthen right turn lane to northbound Salmon Falls Rd. Improvements to the intersection to be included with CIP #36105018 (#GP178) Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway	Public Comment	Capacity
24	Green Valley Road Shoulder Widening #2 - Widen shoulder for vehicles to pull over or slow to access businesses between Sophia Parkway and Francisco Drive	Public Comment	Safety/Operations³
25	Green Valley Road Side Street Improvements - Improve and provide turn lanes on/off Green Valley Road onto side streets between El Dorado Hills Boulevard and Deer Valley Road.	Public Comment	Potentially Safety³
26	Green Valley Road Two Way Left Turn - From Francisco Drive to Deer Valley Road	Public Comment	Potentially Safety³
27	Improve Green Valley Road (Widen)	Public Comment	Capacity
28	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity
29	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped
30	Latrobe Road Class II Bicycle Lanes	Public Comment	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
31	Latrobe Road Realignment - Straighten road for safety.	Public Comment	Potentially Safety³
32	Latrobe Road Shoulder Improvements - Seal horizontal cracks in the western shoulder to preserve the shoulder for cyclists use.	Public Comment	Maintenance
33	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped
34	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Potentially Safety³
35	Marble Valley Multiuse Path Connection - Provide multiuse path around the Marble Valley development to connect Tong Road to the El Dorado Trail south of Shingle springs	Public Comment	Bike/Ped
36	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Potentially Safety³
37	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity
38	Oak Meadow Elementary Access Improvements - Congestion caused by access into the school parking lot.	Public Comment	School
39	Pleasant Grove Middle School Access Improvements - School drop-off creates frequent backup past Bass Lake Road. Increase left turn lane length.	Public Comment	School
40	Pleasant Valley Road and Racquet Way Intersection - Enhanced pedestrian crossing	Public Comment	Potentially Safety³
41	Sand Ridge Road - Near Highway 49 - widen and resurface	Public Comment	Maintenance
42	Sly Park Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped
43	South Shingle Road Capacity Improvement - Increase capacity south of Ponderosa Road / US-50 Interchange Improvements will be included with CIP #36104010 (#71338) - U.S. 50 / Ponderosa Road Interchange - Durock Road Realignment	Public Comment	Capacity
44	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School
45	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity
46	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes and include bike lanes. (Bike lanes added CIP #36105037 (#72310))	Public Comment	Capacity
47	Parking and Sign Improvements along Sweetwater Trail - Parking insufficient for those accessing Auburn Lakes Trails	Public Comment	Parking

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

Acronyms:

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

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

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

Note(s):

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

Section 4.2

Tahoe Environmental Improvement Program Individual Project Summaries



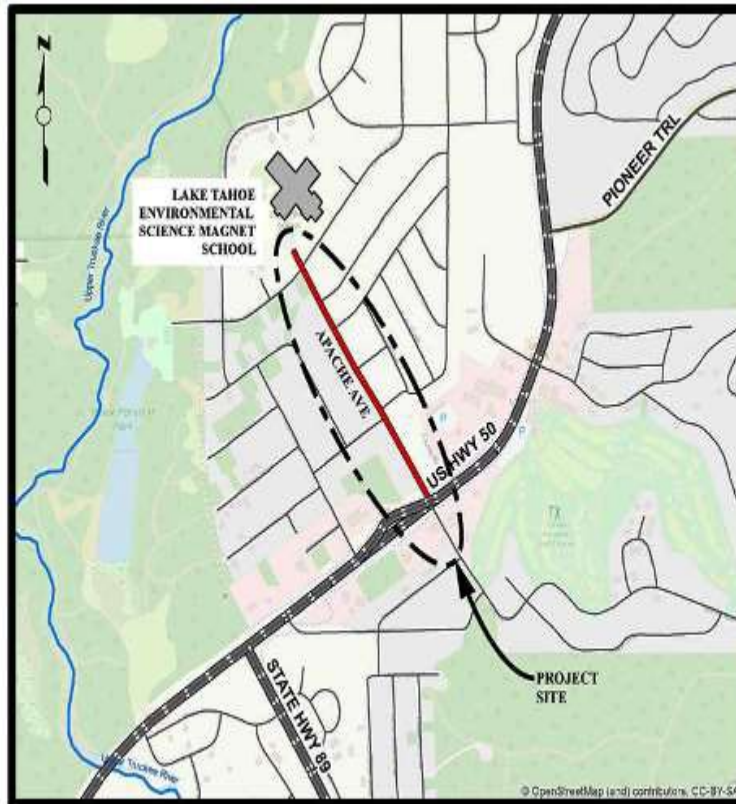
Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/6/2018



Apache Avenue Pedestrian Safety and Connectivity Project

Financing Plan & Tentative Schedule

Project No: 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Mobility Mitigation	75								75
Congestion Mitigation and Air Quality Program (CMAQ)	499								499
RSTP Fed Funds – Caltrans LA	711	20							731
Carbon Reduction Program	545								545
Tahoe Regional Planning Agency/Water Quality	273								273
Active Transportation Program (ATP)	1,701								1,701
California Tahoe Conservancy (CTC)									
Road Fund	250								250
Transient Occupancy Tax (TOT)	44								44
Erosion Control Fund - Pending Reimbursement	70								70
South Tahoe Public Utility District (STPUD)	1,389								1,389
General Fund	206								206
Totals	5,763	20							5,783

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant	23								23
Plng/Env DOT Staff	136								136
Design Consultant	4								4
Developer Advanced Design									
Design DOT Staff	316								316
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	10								10
Const Eng Staff	488								488
Construction	4,767								4,767
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	20	20							40
Plant Establishment - Consultant									

Plant Establishment - Staff									
Totals	5,763	20							5,783

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



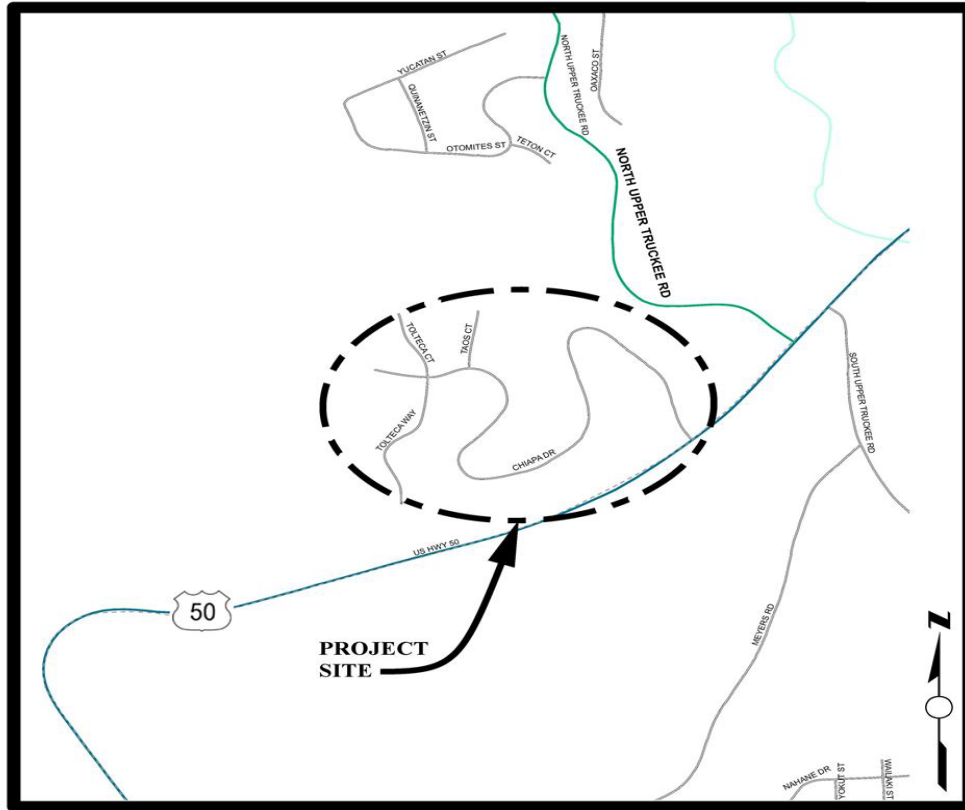
Chiapa Erosion Control Project

CIP Project Summary

Project No: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
California Tahoe Conservancy (CTC)									
United States Forest Service (USFS)									
Tahoe Regional Planning Agency/Water Quality							45		45
To Be Determined							1,816		1,816
Totals							1,861		1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant							110		110
Png/Env DOT Staff							81		81
Design Consultant							40		40
Developer Advanced Design									
Design DOT Staff							270		270
ROW Acquisition							10		10
ROW Utility Relocation									
ROW Consultant							6		6
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							260		260
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							20		20
Environmental Mitig. Monitor Staff							20		20
Plant Establishment - Consultant							12		12
Plant Establishment - Staff							12		12
Totals							1,861		1,861

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



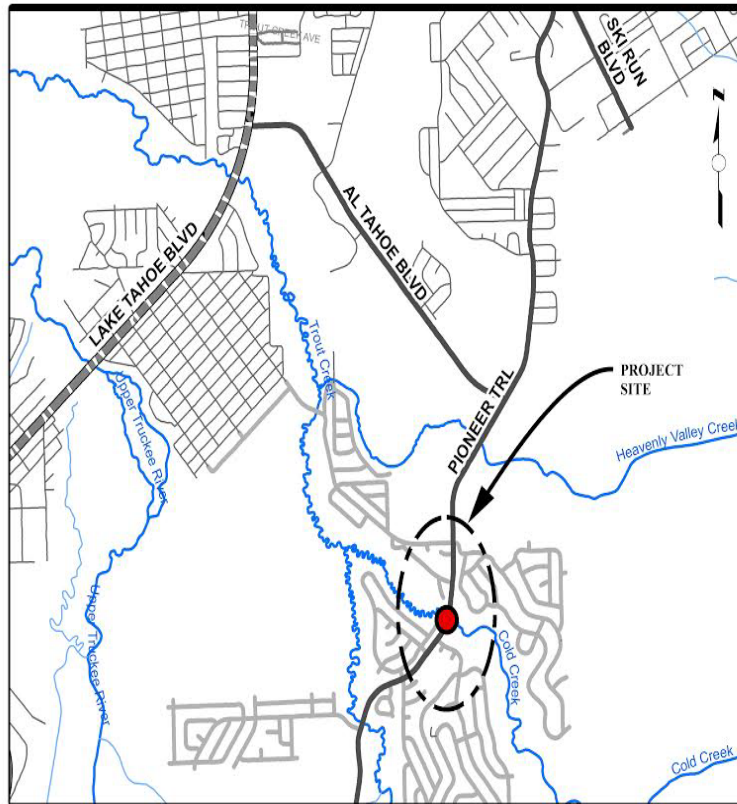
Cold Creek Fisheries Project

CIP Project Summary

Project No: 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 1/1/2005



Cold Creek Fisheries Project

Financing Plan & Tentative Schedule

Project No: 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
California Tahoe Conservancy (CTC)	275								275
Tahoe Regional Planning Agency/Stream Environmental Zone					206				206
To Be Determined			500	416	5,000		22		5,938
Totals	275		500	416	5,206		22		6,419

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant			250	50					300
Png/Env DOT Staff			250						250
Design Consultant	198								198
Developer Advanced Design									
Design DOT Staff	51			300					351
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant				11					11
ROW DOT Staff				55					55
Constr Eng Consultant					150				150
Const Eng Staff					500				500
Construction					4,500				4,500
Developer Built									
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8				28		11		47
Plant Establishment - Consultant									
Plant Establishment - Staff					28		11		39
Totals	275		500	416	5,206		22		6,419

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



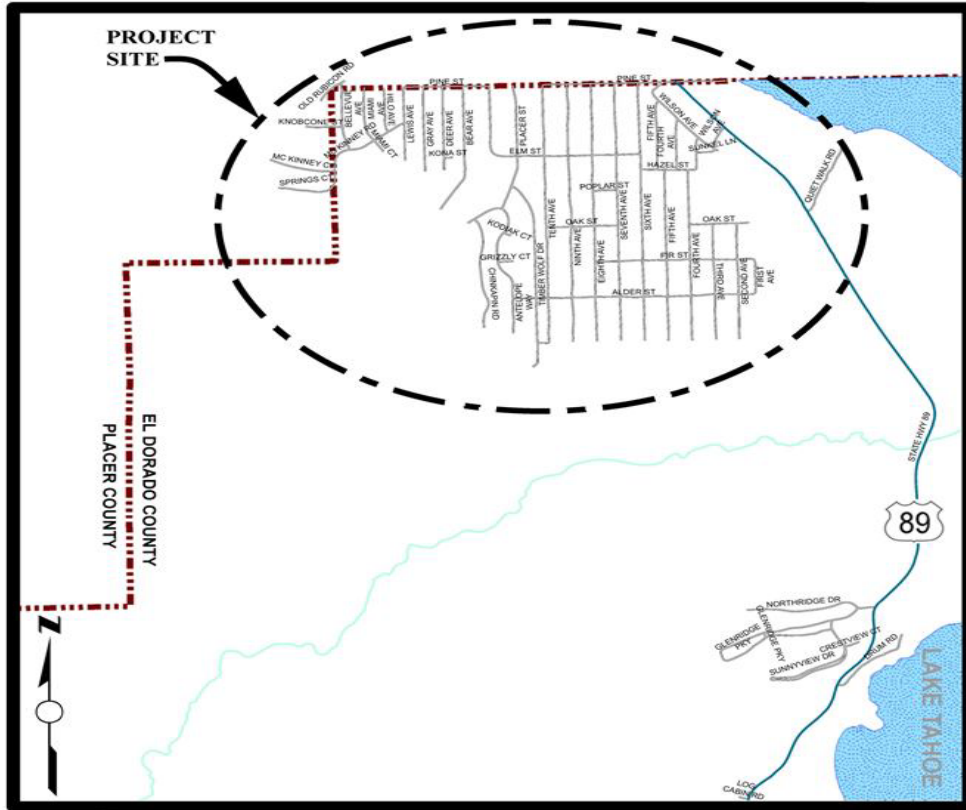
County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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



County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Water Quality	139	25							164
South Tahoe Public Utility District (STPUD)	75								75
United States Forest Service (USFS)	1,228								1,228
County Service Area (CSA 5)	622								622
California Tahoe Conservancy (CTC)									
Totals	2,063	25							2,088

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	75								75
Png/Env DOT Staff	219								219
Design Consultant	3								3
Developer Advanced Design									
Design DOT Staff	373								373
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	5								5
Constr Eng Consultant	2								2
Const Eng Staff	246								246
Construction	1,079								1,079
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	37	10							47
Plant Establishment - Consultant	15	5							20
Plant Establishment - Staff	10	10							20
Totals	2,063	25							2,088

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

Environmental Monitoring								
--------------------------	--	--	--	--	--	--	--	--

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



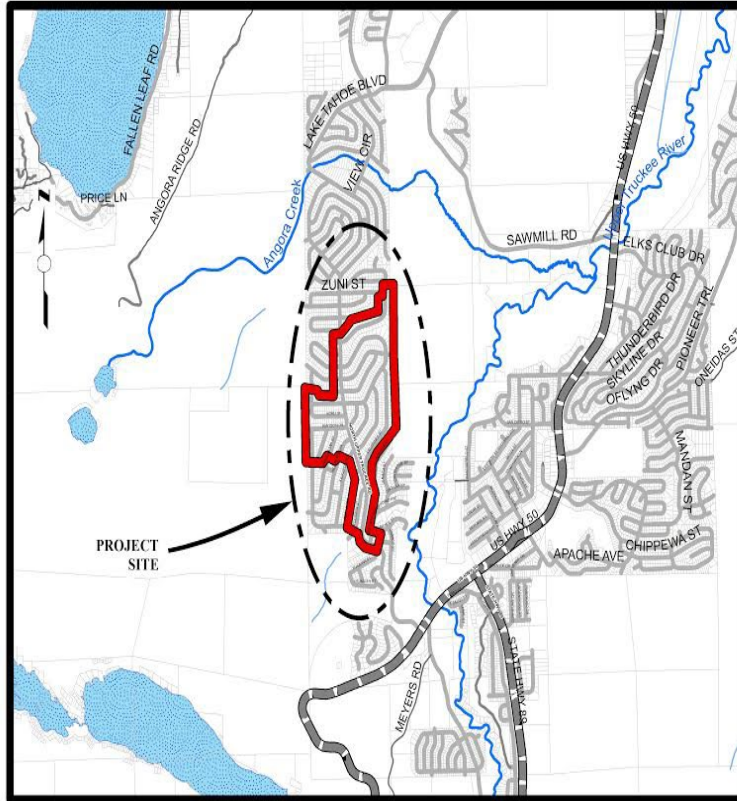
Delaware Water Quality Project

CIP Project Summary

Project No: 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/9/2017



Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Water Quality		5	4				21		29
To Be Determined		235	480				7		722
Totals		240	483				28		751

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant		35							35
Png/Env DOT Staff		50							50
Design Consultant									
Developer Advanced Design									
Design DOT Staff		150							150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			3						3
Const Eng Staff		5	70				10		85
Construction			400						400
Developer Built									
Environmental Mitig. Monitor Consult.			2				2		4
Environmental Mitig. Monitor Staff			5				10		15
Plant Establishment - Consultant			1				1		2
Plant Establishment - Staff			3				5		8
Totals		240	483				28		751

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



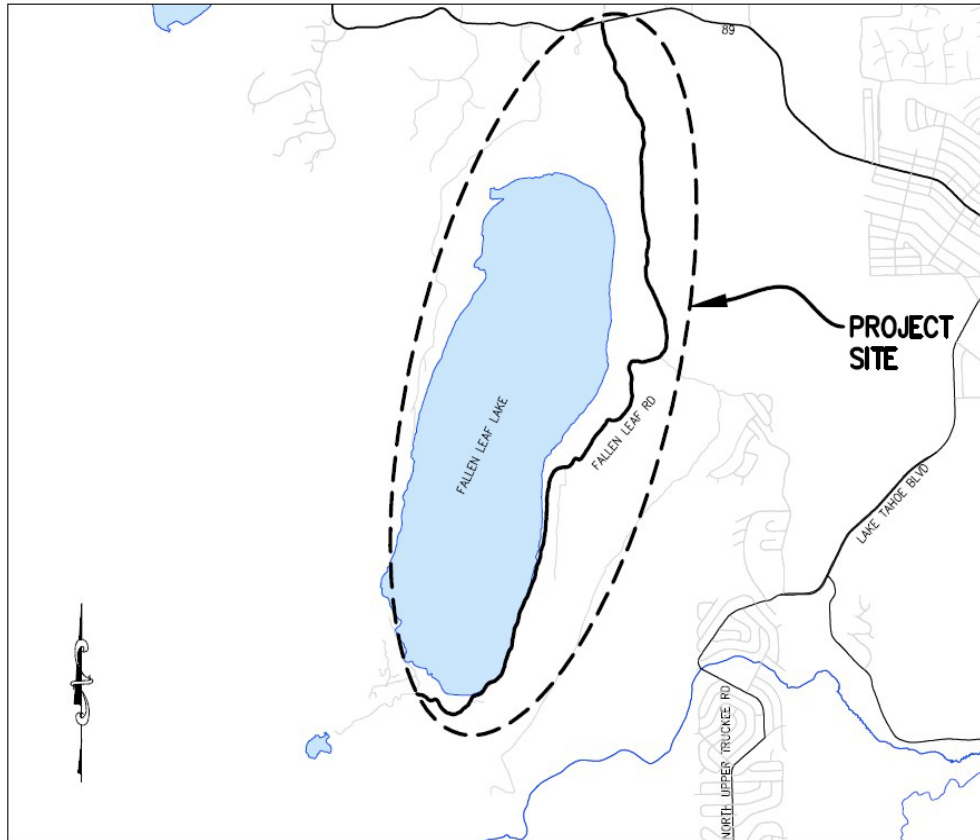
Fallen Leaf Road Pavement Rehabilitation Project

CIP Project Summary

Project No: 36105077

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Fallen Leaf Road is 4.9 miles long and extends from SR 89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along the entire 4.9 mile length of Fallen Leaf Road from SR 89 to Glen Alpine Creek. The project may be broken into phases pending approval of future grant funds.

Project Initiation Date: 3/1/2022



Fallen Leaf Road Pavement Rehabilitation Project

Financing Plan & Tentative Schedule

Project No: 36105077

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Road Fund					375				375
To Be Determined				500	4,500				5,000
General Fund			400		1,250				1,650
Federal Lands Access Program (FLAP)									
United States Forest Service (USFS)	75	150							225
Totals	75	150	400	500	6,125				7,250

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	25		150						175
Png/Env DOT Staff	50		250						300
Design Consultant		150							150
Developer Advanced Design									
Design DOT Staff				400					400
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant				100					100
ROW DOT Staff									
Constr Eng Consultant					20				20
Const Eng Staff					420				420
Construction					5,650				5,650
Developer Built									
Environmental Mitig. Monitor Consult.					5				5
Environmental Mitig. Monitor Staff					10				10
Plant Establishment - Consultant					10				10
Plant Establishment - Staff					10				10
Totals	75	150	400	500	6,125				7,250

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental	■		■					
Design		■		■				
Right Of Way				■				
Construction					■			
Environmental Monitoring					■			

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



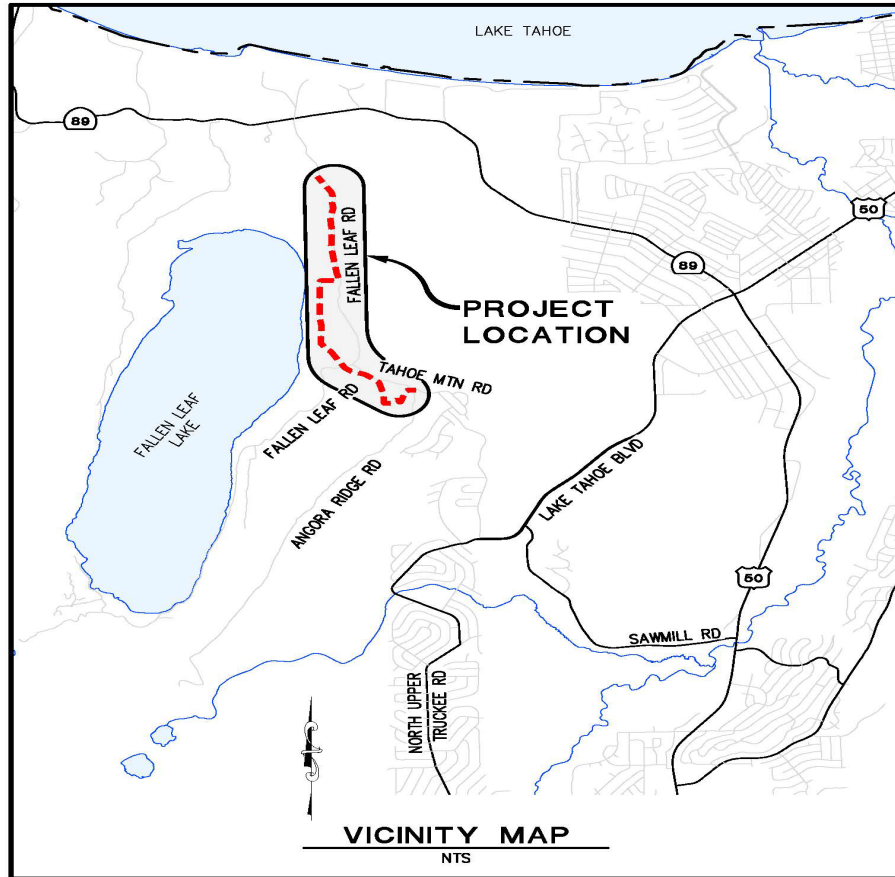
Fallen Leaf Road Recreational Access Project

CIP Project Summary

Project No: 36105050

Type: Roadway

Supervisor District(s) 5



Project Description:

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

Project Initiation Date: 3/6/2018



Fallen Leaf Road Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 36105050

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Mobility Mitigation	3		17	20	20				60
Federal Lands Access Program (FLAP)									
To Be Determined			173	220	1,298		1,190		2,881
RSTP Exchange Funds-TRPA	7								7
Road Fund	9								9
Totals	19		190	240	1,318		1,190		2,957

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant			50						50
PIng/Env DOT Staff	18		140						158
Design Consultant	1				55				56
Developer Advanced Design									
Design DOT Staff				200	55				255
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff				40					40
Constr Eng Consultant					23				23
Const Eng Staff					185		100		285
Construction					1,000		1,000		2,000
Developer Built									
Environmental Mitig. Monitor Consult.							22		22
Environmental Mitig. Monitor Staff							22		22
Plant Establishment - Consultant							23		23
Plant Establishment - Staff							23		23
Totals	19		190	240	1,318		1,190		2,957

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								

Environmental Monitoring									
--------------------------	--	--	--	--	--	--	--	--	--

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



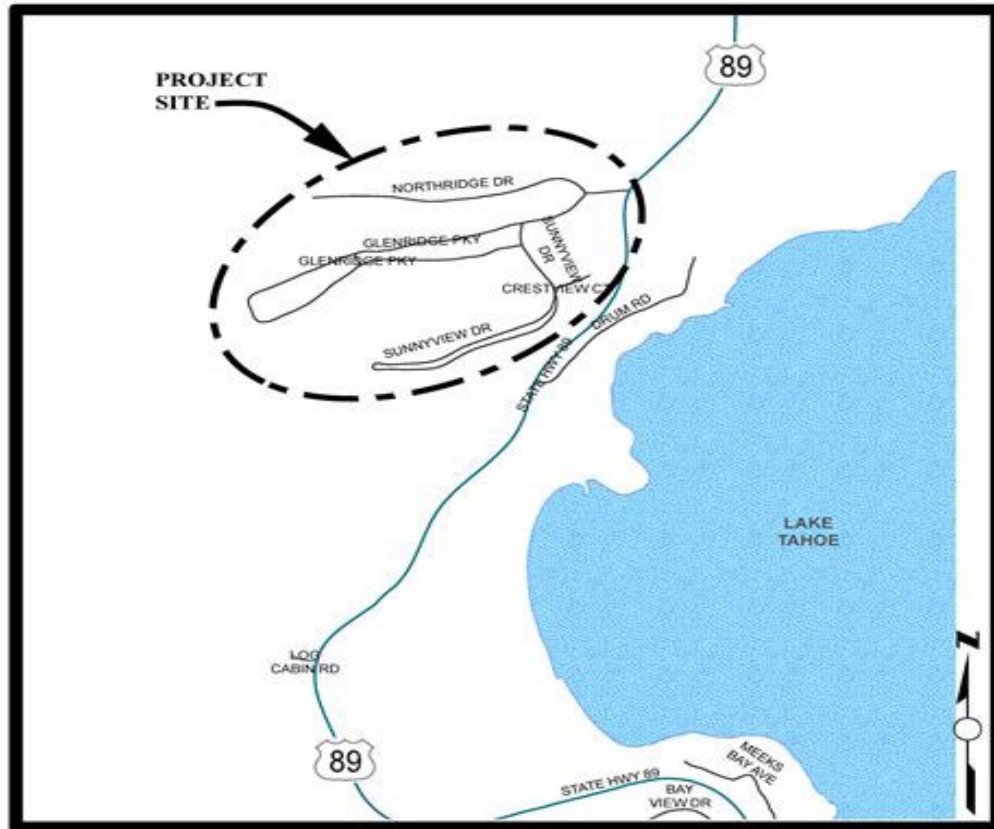
Glenridge Erosion Control Project

CIP Project Summary

Project No: 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Glenridge Erosion Control Project is bounded by the Northridge Drive to the north, forested lands to the west, State Route 89 to the east and Sunnyview Drive to the south. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Glenridge Park Unit No. 1 subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Lake Tahoe to the maximum extent practicable.

Project Initiation Date: 6/23/2009



Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Water Quality							51		51
United States Forest Service (USFS)									
To Be Determined			170				1,512		1,682
Totals			170				1,563		1,733

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant			75						75
Png/Env DOT Staff			45						45
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50				150		200
ROW Acquisition							6		6
ROW Utility Relocation									
ROW Consultant							4		4
ROW DOT Staff							13		13
Constr Eng Consultant							40		40
Const Eng Staff							200		200
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							10		10
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							13		13
Plant Establishment - Staff							118		118
Totals			170				1,563		1,733

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



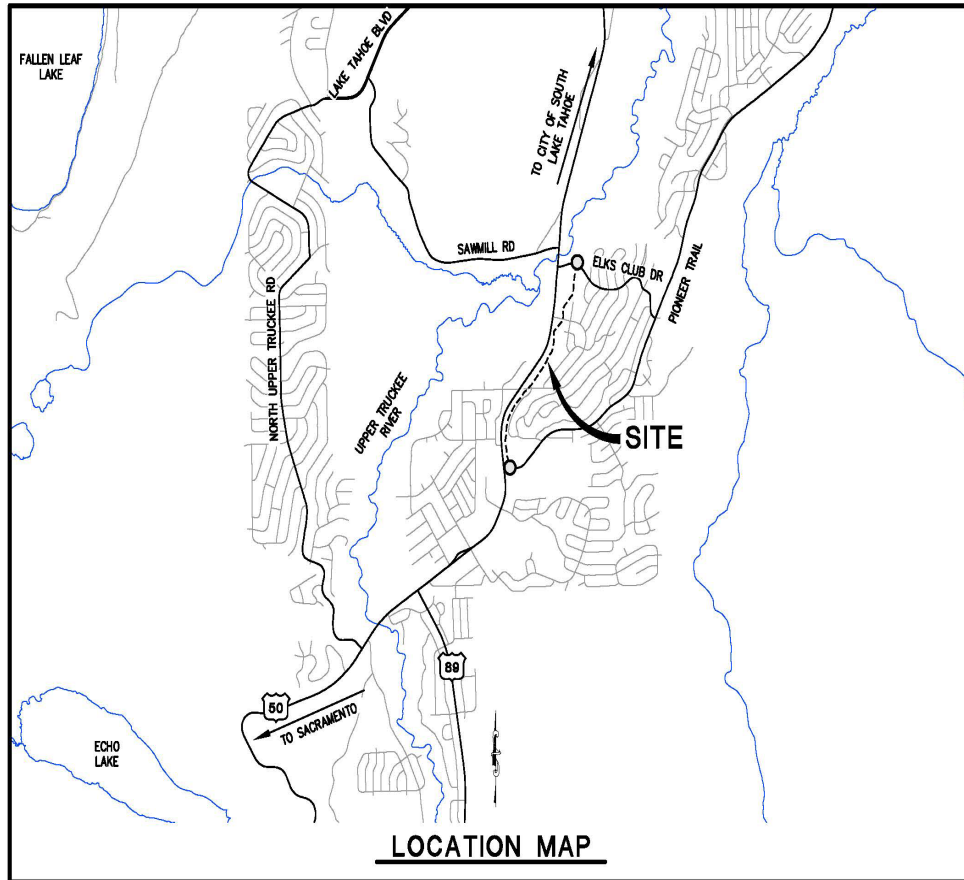
Greenway Shared Use Path - Meyers to Elks Club Drive

CIP Project Summary

Project No: 36107024

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



Project Description:

The Meyers Bikeway Connector Project (Project) will implement shared use accessibility improvements to the community of Meyers between the intersection of US 50 with Pioneer Trail and Elks Club Drive. The proposed shared use path extension will connect residents in the County Club Heights neighborhood with the Community of Meyers.

Project Initiation Date: 1/1/2026



Greenway Shared Use Path - Meyers to Elks Club Drive

Financing Plan & Tentative Schedule

Project No: 36107024

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
To Be Determined			200	550	3,016				3,766
Totals			200	550	3,016				3,766

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant									
Plng/Env DOT Staff			200	250					450
Design Consultant									
Developer Advanced Design									
Design DOT Staff				300	200				500
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					265				265
Const Eng Staff									
Construction					2,551				2,551
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			200	550	3,016				3,766

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



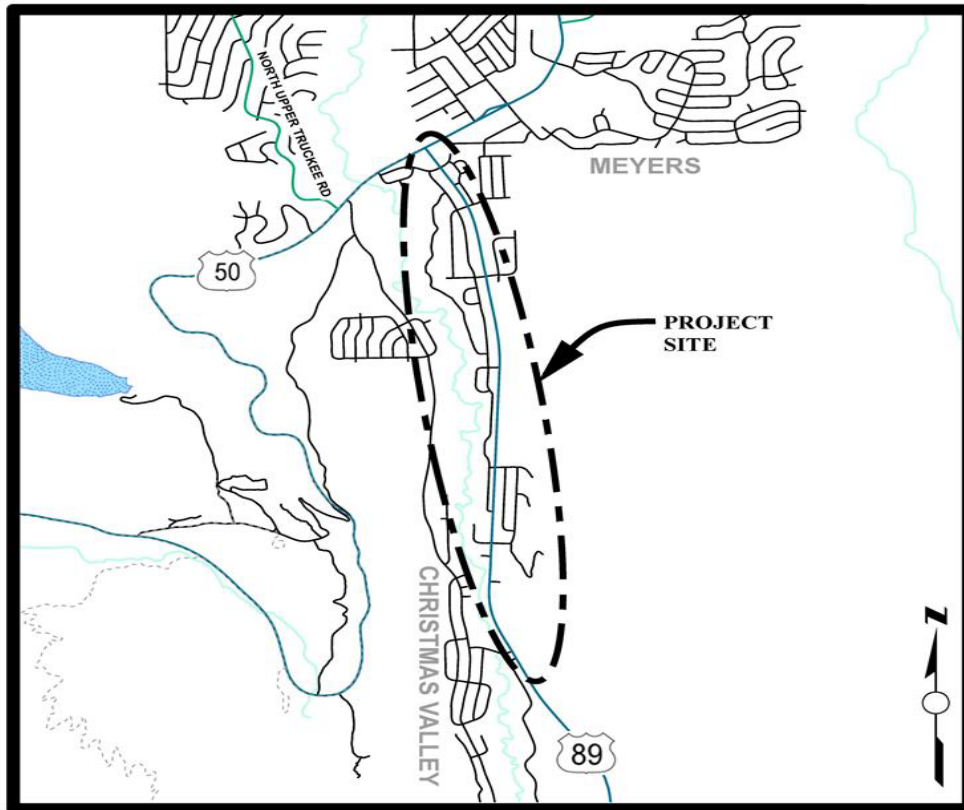
Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Class I bikeway along State Route 89 from Portal Road to US Highway 50 in Christmas Valley is intended to improve the regional bicycle path network by providing a critical link through the Christmas Valley area. The purpose of the project is to provide access to local businesses, schools, and offices for bicyclists and pedestrians, to reduce vehicular transportation, and to enhance recreational opportunities within the Lake Tahoe Basin. This bicycle facility will connect to the existing Pat Lowe Memorial Bike Path in community of Meyers.

Project Initiation Date: 2/13/2007



Highway 89 Class I Bike Path Project

Financing Plan & Tentative Schedule

Project No: 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
To Be Determined							1,670		1,670
Tahoe Regional Planning Agency/Mobility Mitigation							441		441
Totals							2,110		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant							25		25
Png/Env DOT Staff							77		77
Design Consultant									
Developer Advanced Design									
Design DOT Staff							175		175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff							372		372
Construction							1,420		1,420
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Totals							2,110		2,110

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



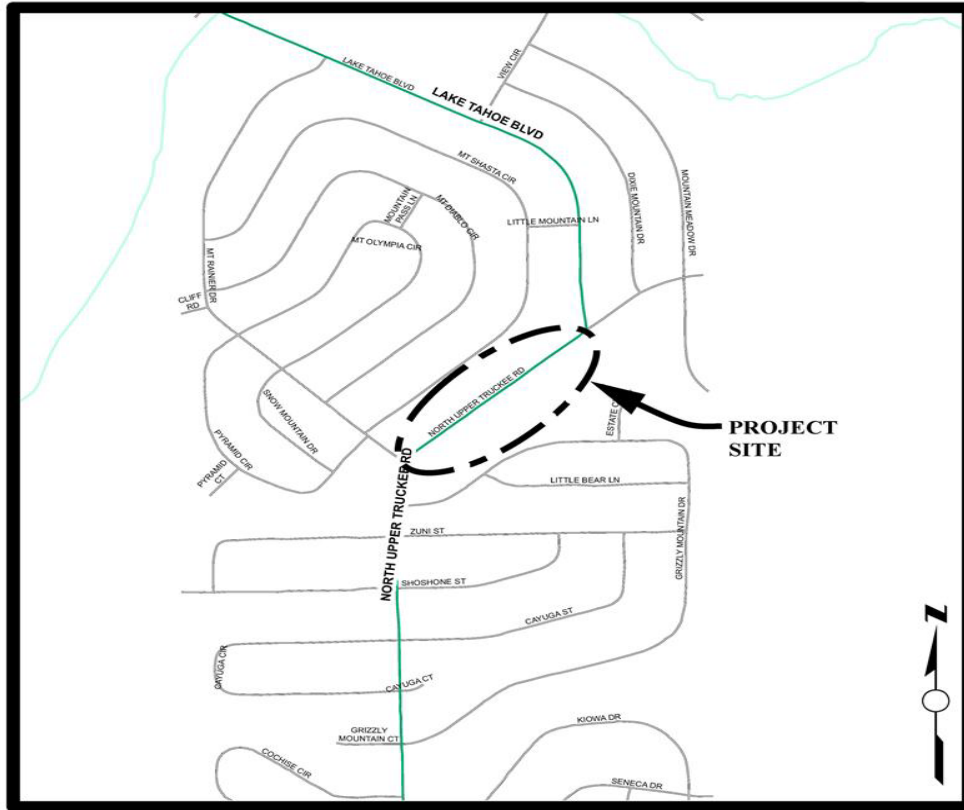
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The goal of the project is to restore Lake Tahoe's clarity and protect a sensitive stream environment zone (SEZ) through effective and safe conveyance of urban runoff from the project area and the downstream to treatment facilities. The current condition allows for excessive sediment and nutrient transport to the SEZ through uncontrolled urban runoff conveyance, directly discharging to a perennial stream historically known as "Slump Alley". Slump Alley is a sensitive riparian area with annual flows that house a unique brook trout population and stream environment zone that flows to protected State Park known as the Washoe Meadows State Park. The current configuration requires the use of roadside ditching and excessive road maintenance disturbance, due to surface elevation of the road being equal to or lower than the surrounding SEZ. This Project intends to responsibly convey water from the existing road along North Upper Truckee Road and down Lake Tahoe Boulevard to Mountain Meadow Drive, which will provide water quality, SEZ restoration, fisheries, general transportation and social benefits to Lake Tahoe and the surrounding community. The proposed project will evaluate the best methods to alleviate the current road impacts to the SEZ through a responsible and collaborative approach, with the best interest of Slump Alley stream in mind.

Project Initiation Date: 2/13/2007



North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
United States Forest Service (USFS)	75	325							400
Tahoe Regional Planning Agency/Stream Environmental Zone	39								39
To Be Determined			2,525						2,525
Totals	114	325	2,525						2,964

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Plng/Env Consultant		75							75
Plng/Env DOT Staff	114	64							178
Design Consultant		186							186
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			25						25
Const Eng Staff			300						300
Construction			2,200						2,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	114	325	2,525						2,964

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



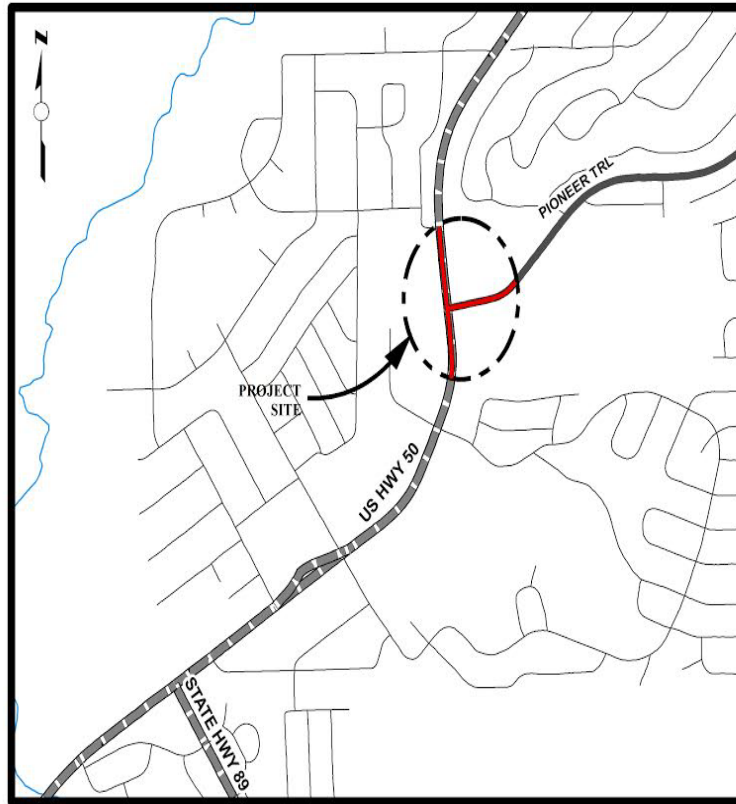
Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 36104026

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This project will improve the intersection of US 50 and Pioneer Trail in Meyers by replacing the existing signalized intersection with a roundabout. Multiple agencies including El Dorado County, Caltrans Headquarters, Caltrans Maintenance, Caltrans Traffic Operations, CHP, TRPA, FHWA, participated in analyzing the U.S. 50 Meyers Corridor and this intersection for potential safety improvements in 2016. Nearly all of the project is in Caltrans right of way, and when Caltrans procedures are used to determine intersection improvements that will provide the greatest operational and safety benefits, it is likely that a roundabout will be constructed to replace the existing signalized intersection.

Project Initiation Date: 3/28/2017



Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

Financing Plan & Tentative Schedule

Project No: 36104026

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Highway Safety Improvement Program (HSIP) - Federal	3,450								3,450
Tahoe Regional Planning Agency/Mobility Mitigation	170								170
Road Fund	1								1
Congestion Mitigation and Air Quality Program (CMAQ)	1,475	977	60						2,512
RSTP Fed Funds – Caltrans LA	2,480								2,480
State-Local Partnership Program (SLPP)	3,055								3,055
RSTP Exchange Funds-TRPA	15								15
Road Fund - Pending Reimbursement	67								67
Tahoe Regional Planning Agency/Water Quality									
Totals	10,713	977	60						11,750

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant	566								566
Png/Env DOT Staff	157								157
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	554								554
ROW Acquisition	7								7
ROW Utility Relocation									
ROW Consultant	8								8
ROW DOT Staff	17								17
Constr Eng Consultant	1,304	100							1,404
Const Eng Staff	216	55							271
Construction	7,879	822							8,701
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant			50						50
Plant Establishment - Staff			10						10
Totals	10,713	977	60						11,750

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



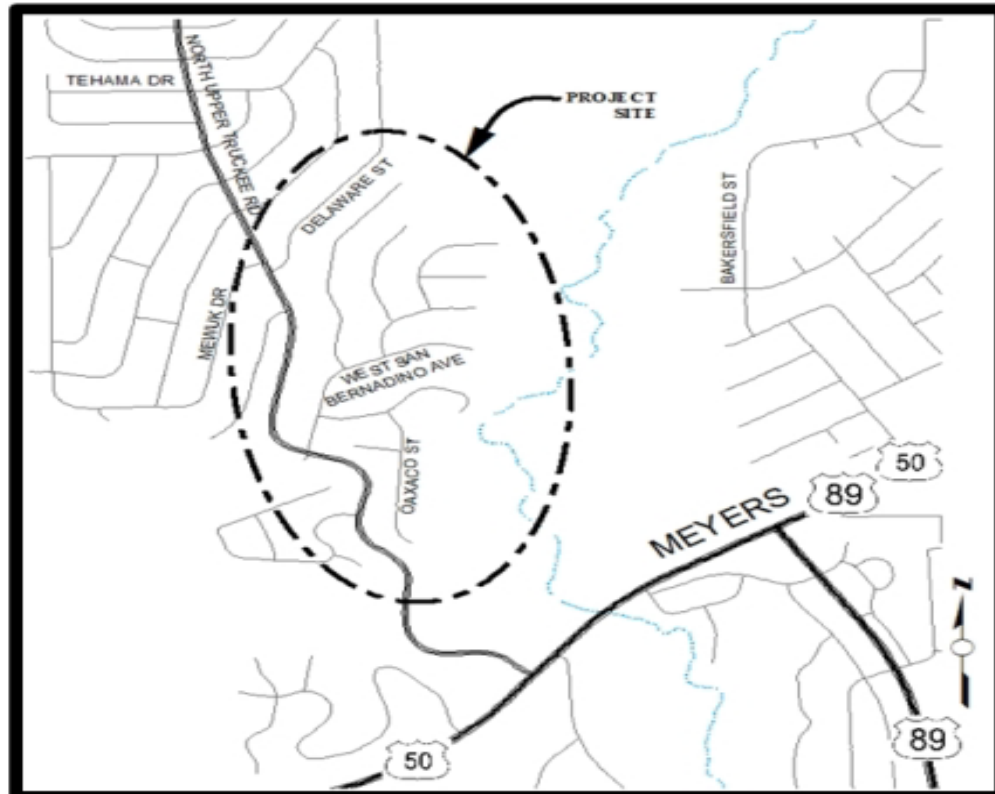
San Bernardino Water Quality Project

CIP Project Summary

Project No: 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

(Formerly San Bernardino Erosion Control Project) This project will treat eroding cut and fill slopes in County right-of-way. Retain and treat the 25YR-1HR storm. The project also includes revegetation of disturbed areas. It will comply with future Total Maximum Daily Load (TMDL) requirements. Right-of-way acquisitions will be performed if needed.

Project Initiation Date: 3/28/2017



San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Water Quality			9				21		29
To Be Determined			135	580			7		722
Totals			144	580			28		751

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant			35						35
PIng/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50	100					150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				3					3
Const Eng Staff			5	70			10		85
Construction				400					400
Developer Built									
Environmental Mitig. Monitor Consult.			1	1			2		4
Environmental Mitig. Monitor Staff			3	3			10		15
Plant Establishment - Consultant				1			1		2
Plant Establishment - Staff				3			5		8
Totals			144	580			28		751

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



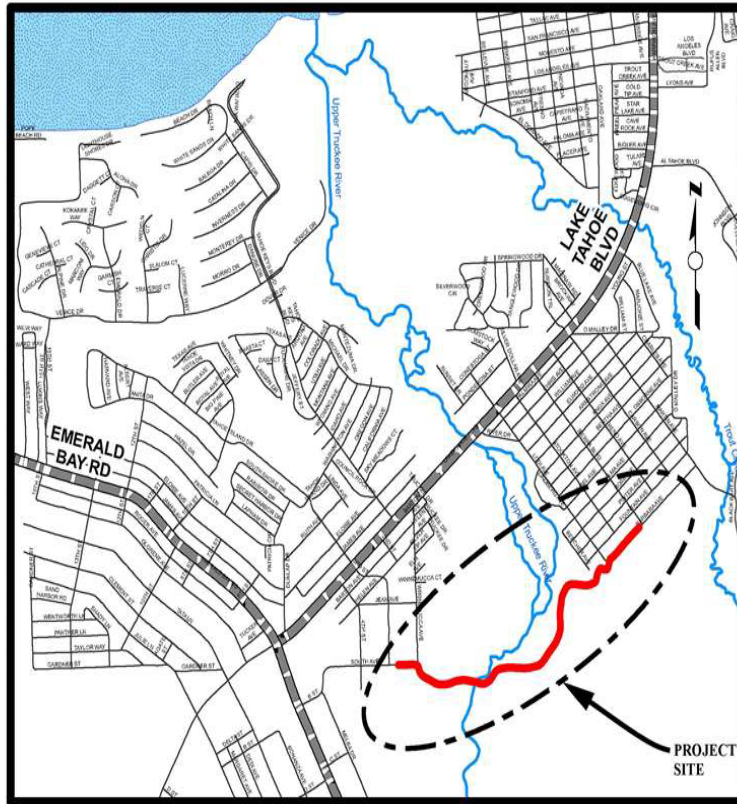
South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The South Tahoe Greenway - Upper Truckee Bridge at Johnson Meadow Project will build upon the Dennis T. Machida Memorial Greenway shared use path network through the south shore of Lake Tahoe. The Project aims to construct approximately 1.2 miles of a Class 1 shared use path and replacing a heavily trafficked bridge over the Upper Truckee River damaged by the 2017 winter storms. The Project will provide active transportation users a critical link to Barton Hospital from the west and the Tahoe Sierra neighborhood and the Lake Tahoe Community College to the east.

Project Initiation Date: 2/11/2020

26-0116 E 217 of 226



South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
RSTP Fed Funds – Caltrans LA	769	110	962	2,246					4,087
Tahoe Regional Planning Agency/Mobility Mitigation	96		141						237
To Be Determined	183	183	1,000	1,000					2,366
Erosion Control Fund - Pending Reimbursement									
Erosion Control Fund	-2								-2
To Be Determined			571	2,500					3,071
State Transportation Improvement Program (STIP)	16	139		2,601					2,756
Totals	1,062	432	2,674	8,347					12,515

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
PIng/Env Consultant	251								251
PIng/Env DOT Staff	427								427
Design Consultant	88	81							168
Developer Advanced Design									
Design DOT Staff	237	241							478
ROW Acquisition	29								29
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	30								30
Constr Eng Consultant		20	30	40					90
Const Eng Staff		90	317	945					1,352
Construction			2,327	7,362					9,689
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	1,062	432	2,674	8,347					12,515

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
----------	-----------	----------	----------	----------	----------	----------	----------------	----------------

Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



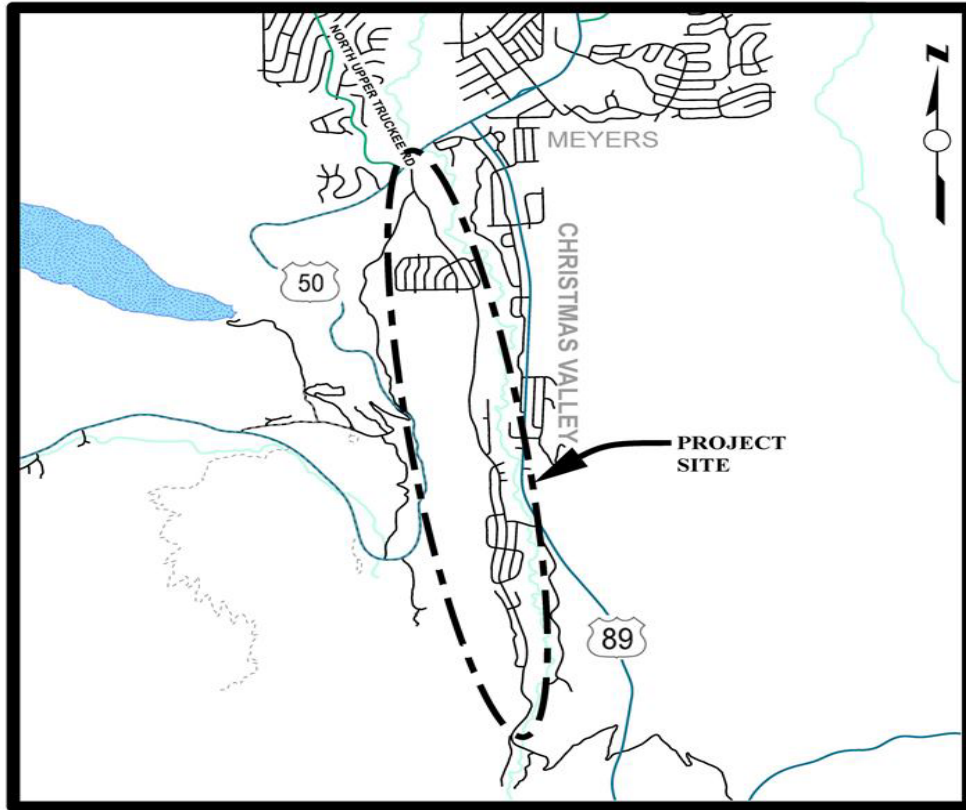
South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Treat eroding cut and fill slopes in County right-of-way. Reduce the very fine and fine sediment from the urban watersheds. Revegetation of disturbed areas. Install curb and gutter, rock-lined channels, sediment basins. Restore SEZ. Perform right-of-way acquisitions. This Project will most likely be split into several phases. It is anticipated that other grant funding will be available in the future through EIP grant funding programs available to the County.

Project Initiation Date: 12/6/2010



South Upper Truckee Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65								65
Tahoe Regional Planning Agency/Water Quality	38								38
United States Forest Service (USFS)	38								38
To Be Determined			439						439
Totals	495	72	439						1,006

All Figures in Thousands

Expenditures	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46	Total
Png/Env Consultant									
Png/Env DOT Staff	290								290
Design Consultant									
Developer Advanced Design									
Design DOT Staff	92	72							164
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	46								46
Const Eng Staff	39		75						114
Construction	16		350						366
Developer Built									
Environmental Mitig. Monitor Consult.	1		1						2
Environmental Mitig. Monitor Staff	3		10						13
Plant Establishment - Consultant			2						2
Plant Establishment - Staff	7		1						8
Totals	495	72	439						1,006

Schedule	Prior FY*	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32-35/36	FY 36/37-45/46
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2025, plus amounts estimated through 6/30/2026.



Acronyms and Definitions

ACO: Accumulative Capital Outlay

ARRA: The American Recovery and Reinvestment Act of 2009 (Federal grant program)

Aux lane: Auxiliary lane – off-ramps or on-ramps are sometimes extended the entire distance between interchanges to enhance merging of the traffic entering or exiting a highway.

BTA: Bicycle Transportation Account

CEQA: California Environmental Quality Act

CIWMB: California Integrated Waste Management Board

CIP: Capital Improvement Program

CMAQ: Congestion Mitigation and Air Quality Program

CMIA: Corridor Mobility Improvement Account (Prop 1B)

CONSERVANCY: California Tahoe Conservancy

CORP: Capital Overlay and Rehabilitation Program

CTC: California Transportation Commission

DA: Developer Advance. Developers advance the construction of improvements in the County's Capital Improvement Program where reimbursement agreements state terms for reimbursement from the future collection of impact fees.

Developer Funded: Developer conditioned improvements funded by the developer.

DEIR: Draft Environmental Impact Report

EDO: Economic Development Overlay

EDCTC: El Dorado County Transportation Commission

EIP: Environmental Improvement Program (for Tahoe)

EIR: Environmental Impact Report

FAA: Federal Aviation Administration

Federal/State Grants: Grants awarded for various types of (primarily) capital projects.

FHWA: Federal Highway Administration

FEIR: Final Environmental Impact Report

FLAP: Federal Lands Access Program

GADS: Geometric Approval Drawings (for Caltrans)

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

HBP: Highway Bridge Program. The HBP program provides funds to replace or rehabilitate deficient highway bridges (formerly HBRR – Highway Bridge Rehabilitation Replacement Program).

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

HOV: High Occupancy Vehicle

HRRRP: High Risk Rural Roads Program (Federal grant program)

HSIP: Highway Safety Improvement Program (Federal grant program)

ITS: Intelligent Transportation Systems

LOS: Level of Service

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

NEPA: National Environmental Policy Act

NPDES: National Pollution Discharge Elimination System

PA & ED: Project Approval and Environmental Document

PDS: Project Development Support

PLHD: Public Lands Highway Discretionary

PR: Project Report

PS&E: Plans, Specifications and Estimates

PSR: Project Study Report

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

Project Initiation Date: This date coincides with the project engineer's original estimate.

Proposition 1B: As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.

RAC: Targeted Rubberized Asphalt Concrete Incentive Program (Grant program offered by the State's CIWMB).

RDT: Road District Tax. A percentage of property taxes.

ROW or R/W: Right of Way

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

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

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

RSTP-G: Regional Surface Transportation Program Exchange Funds – Guaranteed. Portion of RSTP that is received by El Dorado County based on formula or apportionment per Street & Highways Code section 182.6h.

RWQCB: Regional Water Quality Control Board

Road Fund: Road Fund Discretionary. Various entitlements received by the County Road Fund for general road purposes. Funding sources include State Gas Tax, Federal Forest Reserve, Road District Tax and Transportation Development Act funds.

SCIP: Statewide Community Infrastructure Program. A financing program that enables developers to pay most impact fees or finance developer conditioned improvements that qualify under the 1913/1915 Act.

SEZ: Stream Environment Zone.

SHOPP: State Highway Operation and Protection Program (State grant program)

SLPP: State and Local Partnership Program (State grant program)

SPTC: Sacramento - Placerville Transportation Corridor

STIP: State Transportation Improvement Plan (State grant program)

SR2S: Safe Routes to School (State grant program)

SRTS: Safe Routes to School (Federal grant program)

Silva Valley Set-Aside: 30% of all TIM fees collected in El Dorado Hills Area Zone 8 to fund the future Silva Valley Interchange.

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

SWRCB: State Water Resources Control Board - the regulatory agency responsible for the administration of 1972 Clean Water Act.

TDA: Transportation Development Act

TEA: Transportation Enhancement Activities

TIGER: Transportation Investment Generating Economic Recovery

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

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

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

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

TIM: Traffic Impact Mitigation, currently Traffic Impact Fee or TIF, pertains to the revenue program (in accordance with AB 1600 and California Government Code 66000-66008) to pay for capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution.

TFIP: Transportation Facilities Improvement Program

TMDL: Total Maximum Daily Load

TRPA: Tahoe Regional Planning Agency

USACE: United States Army Corps of Engineers

USBR: United States Bureau of Reclamation

USFS: United States Forest Service

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

Zone 8 TIM: Traffic Impact Mitigation Fees to fund road improvements in the El Dorado Hills Area, Zone 8 (formerly known as “El Dorado Hills / Salmon Falls Area RIF”)