



Proposed 2025 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**

July 15, 2025

2025 Department of Transportation Capital Improvement Program

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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

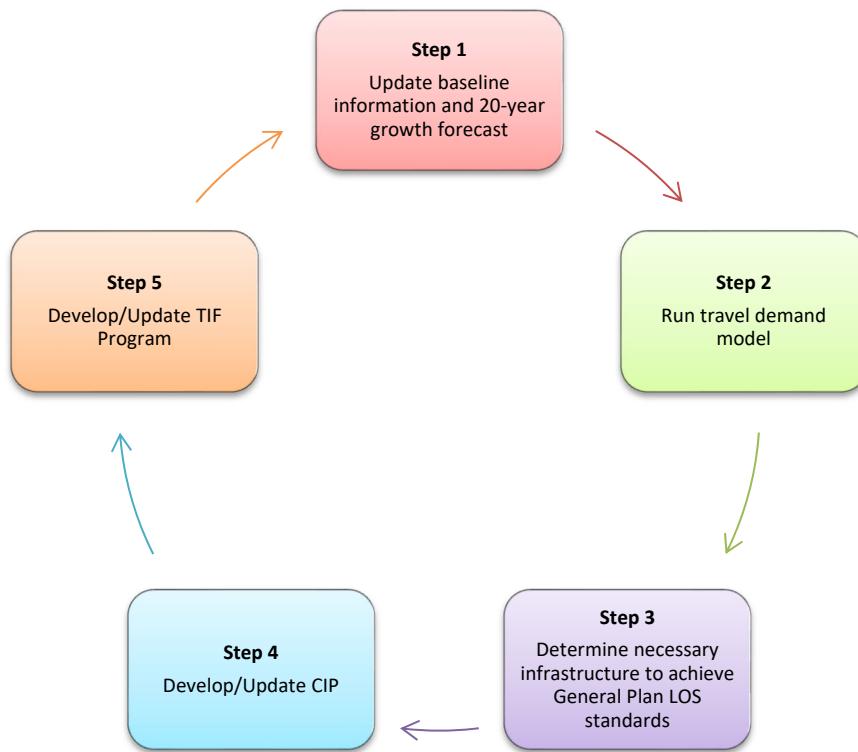


Figure 1-1: Typical Major Five-Year Update Cycle

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

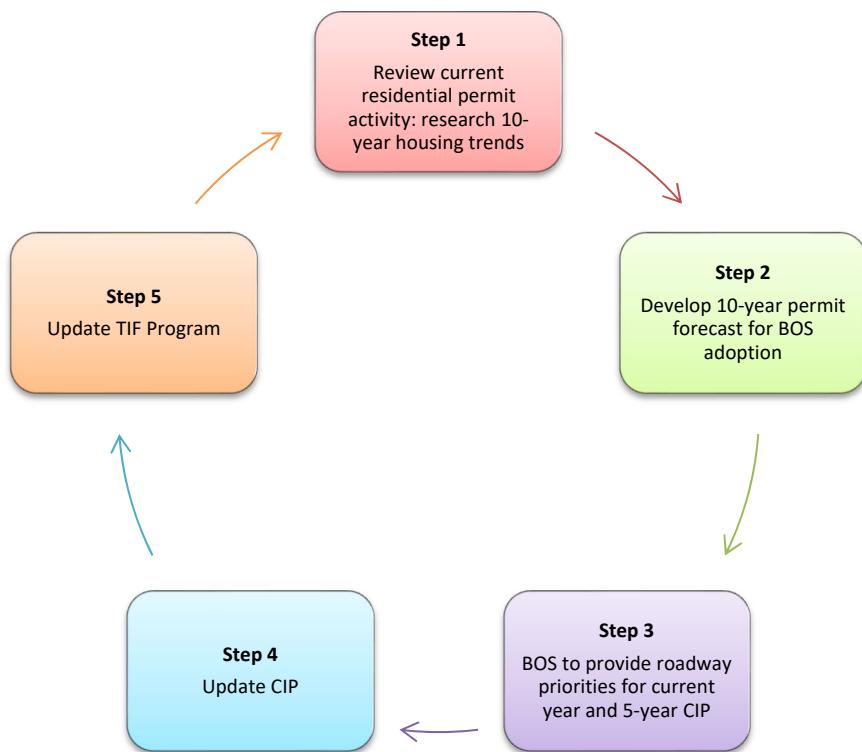


Figure 1-2: Typical Annual Update Cycle

CIP Book Format

Indexes

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

Cash Pro formas

Section 3 includes cash pro formas 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 pro formas 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 2025 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 DOT Staff” and “Planning/Env Consultant.” Typically, the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env 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 DOT Staff” and “Design Consultant.” The Design phase includes all costs related to developing the project plans, specifications, and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board and can be completed in parallel with the Right of Way acquisition phase. “Design 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 DOT Staff,” “ROW Acquisition,” “ROW Consultant,” and “ROW Utility Relocation.” 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 Staff,” “Construction Eng Consultant,” 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 Staff” and “Environmental Mitig Monitor Consultant.” “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, or TIF Resolution 196-2020.

Unfunded Projects

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

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

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



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) 2025/26 or 2026/27 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.

Project Summary Pipelines



Project Summary Pipeline for West Slope

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	25/26	26/27	27/28	29/30	30/31-34/35	30/31-34/35	35/36-44/45
	2-Approved Reimbursement Agreements-El Dorado Hills TIM	3.00	D		D				
36102028	Cosumnes Mine Bridge (FEMA)	1.04		C					
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Phase 2B	22.87	D R C		C				
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	1.91		C	C		C		C
36104005	US 50 / Bass Lake Road Interchange Improvements	6.63	P D C						C
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	23.01	D R	D R	D	C			
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	20.28	D R	D R	D	C	C		
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	15.28	D R	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
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	25.26	P D	P D	P D	D	D R	D R	C
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	13.64	D		D R	D R C			
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	21.11	D						R C
36105011	Diamond Springs Parkway - Phase 1B	38.65	P D R C E		C E	C E			
36105014	Green Valley Road at Indian Creek - Bridge Replacement	6.97	D	D C		C			
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	7.64	D	D C		C			
36105023	Ice House Road Pavement Rehabilitation - Phase 2	25.66		C					
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	102.44		C E		E			
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	39.32	D R	D C		C	C		



Project Summary Pipeline for West Slope

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	25/26	26/27	27/28	29/30	30/31-34/35	30/31-34/35	35/36-44/45
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	7.86		C					
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	8.25	D						C
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	13.42	P	D	P D R	P	C	C	
36105056	Green Valley Road at Loch Way Intersection Improvement Project	2.59	D R		C				
36105064	Camino Frontage Road - Ponderado Road Extension	4.31	D R C		C				
36105070	Wentworth Springs Road Pavement Rehabilitation	3.63	P D	P D R	P D R	D R	C	C	
36105071	2022 Pony Express Trail Recessed Edge-Lines Project	0.27		C					
36105072	Pleasant Valley Road Safety Improvements	3.18		C					
36105079	Bass Lake Road and Bridlewood Roundabout	4.20	P D R	D					C
36105081	Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	0.98	D	C					
36105084	Latrobe West Connector	0.25	P						
36105085	Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement	6.75	P	P D	P D	D R	D R	C	
36105086	Guardrail Replacement - Various Locations (Lotus Road)	1.11	P D		C				
36106003	Fire Hazard Mitigation - FEMA	2.74	D R C						
36106004	EI Dorado Drainage Improvement Project	2.70	D R	C		C			
36106005	ITS - Intelligent Transportation System Control Center	0.39	D	C					
36109002	EI Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	7.73		C					
36109007	EI Dorado Trail - Halcon to Carson Road	1.96	D	C	C				
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	3.23	D	C	C				



Project Summary Pipeline for West Slope

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	25/26	26/27	27/28	29/30	30/31-34/35	30/31-34/35	35/36-44/45
36109013	Diamond Springs Pedestrian Facility Improvements	2.98	D R						C
36109014	EI Dorado Trail - Shingle Springs Class I Improvements	6.68	P D R	P D R	D R C				
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	5.81	D R C		C				
36109016	La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements	3.16	P D R	D R C					
TIMprogram	TIF Fee Program Administration	10.55	P	P	P	P	P	P	P
	2-Approved Reimbursement Agreements-HWY 50 TIM	0.01		C					
	2-Approved Reimbursement Agreements-TIM Zones 1-7	1.31		C	C	C			
	Reimbursements - Missouri Flat Master Circulation and Funding Plan	2.20		C	C	C	C		
None	2-Approved Reimbursement Agreements, Cash Reimbursements and Credits - TIF Zone B	4.31		C	C	C	C	C	
36104006	US 50 / Cambridge Road Interchange Improvements	11.82					P		D C
36104011	US 50 / EI Dorado Road Interchange Improvements - Ph 1	7.11					P D		R C
36104031	Forni Road at Pleasant Valley Road/Hwy 49 Realignment	6.92					P D R C		
36105024	Latrobe Connection	3.91					P D C		
36105049	EI Dorado Hills Blvd Overlay - Saratoga to Harvard Way	6.21					R C		
36105054	US 50 to N. of Country Club Realignment	2.04					P D R C		
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	2.23					P D R C		
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	3.02					P D R C		
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	12.44					P D	C	



Project Summary Pipeline for West Slope

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	25/26	26/27	27/28	29/30	30/31-34/35	30/31-34/35	35/36-44/45
36104007	US 50 / Cameron Park Drive Interchange Improvements	27.84							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	4.46							P D C
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	20.00							P D R C
36105035	Saratoga Way Extension - Phase 2	14.90							P D R 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	8.13							P D R C
36109004	Transit Services Improvements	1.61							C
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	53.62							C
Tribe Instrt	Tribe Loan Interest	0.01							C
Tribe Loan	Tribe Loan Repayment	0.01							C



Project Summary Pipeline for Tahoe

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	25/26	26/27	27/28	29/30	30/31-34/35	30/31-34/35	35/36-44/45
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	1.44	D		C				
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	11.94		C					
36105050	Fallen Leaf Road Recreational Access Project	2.95	P		P	D R	D	C	E
36107003	County Service Area (CSA) #5 Erosion Control Project	2.03		C E	E				
36107009	Country Club Heights Erosion Control Project	2.55		E					
36107012	North Upper Truckee SEZ Restoration Project	3.14	D		C				
36107013	South Upper Truckee Erosion Control Project	1.01	P D		C E				
36107016	Oflying Water Quality Project	1.95		E					
36107018	Cold Creek Fisheries Project	6.42	P	P D R	C E				E
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	4.62		C E					
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	10.25		C	C E		E		
36107024	Greenway Shared Use Path - Meyers to Elks Club Drive	3.77	P	P D	D	C			
36107014	Glenridge Erosion Control Project	1.73		P D			D R	E	
36107019	Delaware Water Quality Project	0.75		P D	C	C E		E	
36107020	San Bernardino Water Quality Project	0.75		P D	C E	D	C E	E	
36105077	Fallen Leaf Road Pavement Rehabilitation Project	7.03			P		D R	C E	
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).

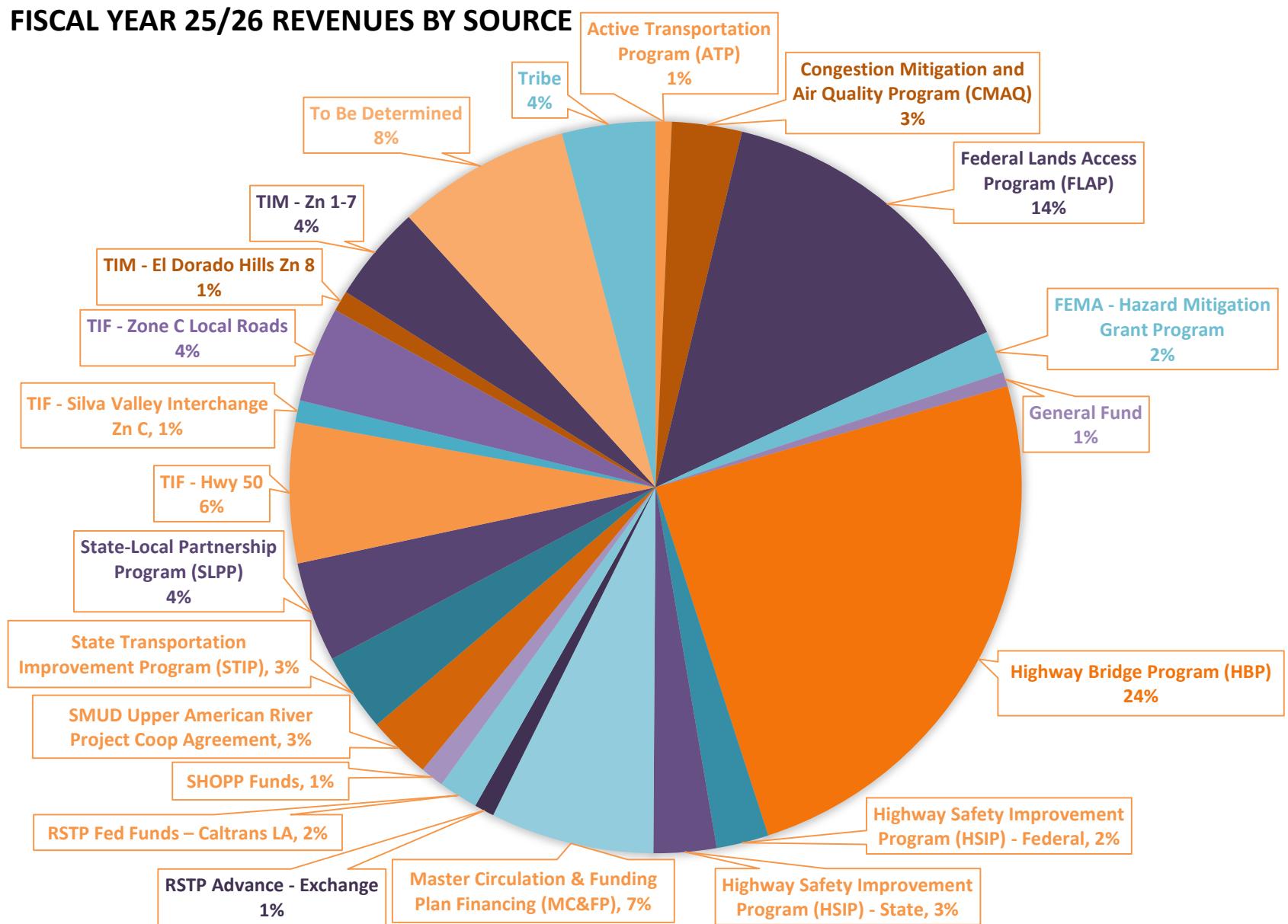
TIM Fees: Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution.

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 25/26 REVENUES BY SOURCE



Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
Highway 50 TIF										
	Adjusted Beginning Balance	30,209,755	0	0	0	0	0	0	0	30,209,755
	Revenue	0	1,978,750	1,929,750	1,590,750	1,312,750	1,359,750	18,532,065	54,064,108	80,767,923
	Transfer	0	0	0	0	0	0	0	2,659,587	2,659,587
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	30,209,755	1,978,750	1,929,750	1,590,750	1,312,750	1,359,750	18,532,065	56,723,695	113,637,265
Appr Reimb Hwy50	2-Approved Reimbursement Agreements-HWY 50 TIM	0	8,545	0	0	0	0	0	0	8,545
36104005	US 50 / Bass Lake Road Interchange Improvements	11,523	2,309,898	0	0	0	0	3,796,910	0	6,118,331
36104006	US 50 / Cambridge Road Interchange Improvements	37,788	0	0	0	0	0	775,187	11,006,121	11,819,096
36104007	US 50 / Cameron Park Drive Interchange Improvements	879,526	0	0	0	0	0	0	26,295,745	27,175,271
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	1,351,225	1,750,000	2,000,000	10,500,000	6,900,000	0	0	0	22,501,225
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	1,301,918	1,975,000	1,325,000	800,000	2,377,500	0	0	0	7,779,418
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	918,783	0	0	0	0	0	0	0	918,783
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	25,897	0	0	0	0	0	926,166	5,999,475	6,951,538
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	0	0	0	0	0	0	0	14,535,500	14,535,500
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	0	0	0	0	0	0	0	0	0
36109004	Transit Services Improvements	1,284,618	0	0	0	0	0	0	0	1,284,618
TIMprogram	TIF Fee Program Administration	936,311	0	0	0	0	0	0	0	936,311

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

	<i>Prior*</i>	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
Total Expense	6,747,589	6,043,443	3,325,000	11,300,000	9,277,500	0	5,498,263	57,836,841	100,028,636
Change In Cash	23,462,166	(4,064,693)	(1,395,250)	(9,709,250)	(7,964,750)	1,359,750	13,033,802	(1,113,146)	13,608,629
Ending Balance	23,462,166	19,397,473	18,002,223	8,292,973	328,223	1,687,973	14,721,775	13,608,629	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

	Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
Hwy 50 TIF-Blackstone									
	Adjusted Beginning Balance	7,119,587	0	0	0	0	0	0	7,119,587
	Revenue	0	0	0	0	0	0	0	0
	Transfer	0	0	0	0	0	0	(2,659,587)	(2,659,587)
	Total Sources	7,119,587	0	0	0	0	0	(2,659,587)	4,460,000
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	9,904	0	0	0	0	0	4,450,096	4,460,000
	Total Expense	9,904	0	0	0	0	0	4,450,096	4,460,000
	Change In Cash	7,109,683	0	0	0	0	0	(7,109,683)	0
	Ending Balance	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	0

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
TIM Zones 1 - 7										
	Adjusted Beginning Balance	14,418,381	0	0	0	0	0	0	0	14,418,381
	Revenue	0	65,000	33,000	0	0	0	0	0	98,000
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	14,418,381	65,000	33,000	0	0	0	0	0	14,516,381
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	270,606	86,605	831,866	123,746	0	0	0	0	1,312,823
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 - Ph 1	31,635	0	0	0	0	0	0	0	31,635
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	297,490	0	0	0	0	0	0	0	297,490
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	342,716	50,000	55,000	0	0	0	0	0	447,716
36105011	Diamond Springs Parkway - Phase 1B	4,180,351	3,980,350	0	0	0	0	0	0	8,160,701
36105014	Green Valley Road at Indian Creek - Bridge Replacement	69,660	0	252,661	0	0	0	0	0	322,321
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	77,634	0	322,380	0	0	0	0	0	400,014
TIMprogram	TIF Fee Program Administration	2,211,834	37,343	52,279	0	0	0	0	0	2,301,456

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

	<i>Prior*</i>	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	0
	Total Expense	8,724,151	4,154,298	1,514,186	123,746	0	0	0	14,516,381
	Change In Cash	5,694,230	(4,089,298)	(1,481,186)	(123,746)	0	0	0	0
	Ending Balance	5,694,230	1,604,932	123,746	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
TIF Zone A										
	Adjusted Beginning Balance	1,597,413	0	0	0	0	0	0	0	1,597,413
	Revenue	0	291,955	302,955	312,955	324,955	335,955	1,799,775	2,369,550	5,738,100
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	1,597,413	291,955	302,955	312,955	324,955	335,955	1,799,775	2,369,550	7,335,513
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	8,628,021	8,628,021
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	14,145	14,145
TIMprogram	TIF Fee Program Administration	0	0	0	1,618	1,618	1,618	51,752	93,966	150,572
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	2,506,641	2,506,641
	Total Expense	0	0	0	1,618	1,618	1,618	51,752	11,475,262	11,531,868
	Change In Cash	1,597,413	291,955	302,955	311,337	323,337	334,337	1,748,023	(9,105,712)	(4,196,355)
	Ending Balance	1,597,413	1,889,368	2,192,323	2,503,660	2,826,997	3,161,334	4,909,357	(4,196,355)	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
TIF Zone B										
	Adjusted Beginning Balance	3,719,805	0	0	0	0	0	0	0	3,719,805
	Revenue	0	861,716	847,716	828,716	830,716	829,716	10,816,555	31,644,680	46,659,815
	Transfer	0	0	(1,248,575)	0	0	0	0	0	(1,248,575)
	Reimb Agmt-TIM Credits	0	0	1,134,480	510,516	0	0	0	0	1,644,996
	Total Sources	3,719,805	861,716	733,621	1,339,232	830,716	829,716	10,816,555	31,644,680	50,776,041
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,552,004	1,552,004
36104031	Forni Road at Pleasant Valley Road/Hwy 49 Realignment	0	0	0	0	0	0	6,921,525	0	6,921,525
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	0	0	0	206,500	75,000	122,934	3,588,000	0	3,992,434
36105011	Diamond Springs Parkway - Phase 1B	0	0	0	0	0	0	0	0	0
36105014	Green Valley Road at Indian Creek - Bridge Replacement	0	0	0	286,684	0	0	0	0	286,684
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	0	0	293,377	0	0	0	0	293,377
36109004	Transit Services Improvements	0	0	0	0	0	0	0	93,525	93,525
None	2-Approved Reimbursement Agreements, Cash Reimbursements and Credits - TIF Zone B	0	0	1,134,480	1,083,452	696,682	696,682	696,682	0	4,307,978
TIMprogram	TIF Fee Program Administration	0	0	0	13,842	13,842	13,842	442,663	803,747	1,287,936
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	15,508,279	15,508,279
	Total Expense	0	0	1,134,480	1,883,855	785,524	833,458	11,648,870	17,957,555	34,243,742
	Change In Cash	3,719,805	861,716	(400,859)	(544,623)	45,192	(3,742)	(832,315)	13,687,125	16,532,299
	Ending Balance	3,719,805	4,581,521	4,180,662	3,636,039	3,681,231	3,677,489	2,845,174	16,532,299	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
<i>Silva Valley Interchange Set Aside</i>										
	Adjusted Beginning Balance	8,993,996	0	0	0	0	0	0	0	8,993,996
	Revenue	0	1,911,527	1,976,527	2,043,527	2,117,527	2,193,527	11,787,635	15,975,270	38,005,540
	Transfer	0	0	0	0	0	0	0	(32,266,811)	(32,266,811)
	Total Sources	8,993,996	1,911,527	1,976,527	2,043,527	2,117,527	2,193,527	11,787,635	(16,291,541)	14,732,725
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	597,235	937,610	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	12,443,000	12,443,023
TIMprogram	TIF Fee Program Administration	374,857	0	0	0	0	0	0	0	374,857
	Total Expense	972,115	937,610	125,000	125,000	0	0	130,000	12,443,000	14,732,725
	Change In Cash	8,021,881	973,917	1,851,527	1,918,527	2,117,527	2,193,527	11,657,635	(28,734,541)	0
	Ending Balance	8,021,881	8,995,798	10,847,325	12,765,852	14,883,379	17,076,906	28,734,541	0	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
TIF Zone C - (EDH Zn8)										
	Adjusted Beginning Balance	28,918,391	0	0	0	0	0	0	0	28,918,391
	Revenue	0	4,420,415	4,263,415	3,734,415	3,670,415	3,769,415	19,112,075	36,574,150	75,544,300
	Transfer	0	0	1,248,575	0	0	0	0	32,266,811	33,515,386
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	28,918,391	4,420,415	5,511,990	3,734,415	3,670,415	3,769,415	19,112,075	68,840,961	137,978,077
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	896,096	896,096	1,207,402	0	0	0	0	0	2,999,594
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	8,010,000	8,010,000
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Phase 2B	1,655,812	1,072,473	1,889,850	2,450,000	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	64,247	125,000	475,000	700,000	300,000	900,000	3,550,000	19,146,493	25,260,740
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	668,888	325,000	470,000	12,175,000	0	0	0	0	13,638,888
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	993,112	1,209,974	0	0	0	0	0	18,905,914	21,109,000
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	0	0	0	0	0	0	0	20,000,000	20,000,000
36105024	Latrobe Connection	57,667	0	0	0	0	0	3,558,998	0	3,616,665
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	51,714	894,001	3,765,203	3,544,068	5,166,102	0	0	0	13,421,088
36105054	US 50 to N. of Country Club Realignment	0	0	0	0	0	0	2,044,806	0	2,044,806
36105056	Green Valley Road at Loch Way Intersection Improvement Project	123,400	397,400	2,070,000	0	0	0	0	0	2,590,800

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total	
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	0	0	0	0	0	0	0	8,132,455	8,132,455	
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	0	0	0	0	0	0	2,230,500	0	2,230,500	
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	0	0	0	0	0	0	3,021,000	0	3,021,000	
36109004	Transit Services Improvements	0	0	0	0	0	0	0	221,330	221,330	
TIMprogram	TIF Fee Program Administration	1,867,721	87,657	122,721	36,290	36,290	36,290	1,160,585	2,107,287	5,454,841	
TSI	TIM Fee Intersection Improvements (Traffic Signal Intersection Operational and Safety Improvements)	0	0	0	0	0	0	0	35,600,080	35,600,080	
		Total Expense	6,477,892	5,007,601	10,000,176	18,905,358	5,502,392	936,290	15,565,889	127,020,919	189,416,517
		Change In Cash	22,440,499	(587,186)	(4,488,186)	(15,170,943)	(1,831,977)	2,833,125	3,546,186	(58,179,958)	(51,438,440)
		Ending Balance	22,440,499	21,853,313	17,365,127	2,194,184	362,207	3,195,332	6,741,518	(51,438,440)	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
RSTP Exchange Funds-EDCTC										
	Adjusted Beginning Balance	3,836,681	0	0	0	0	0	0	0	3,836,681
	Revenue	0	560,513	560,513	560,513	560,513	560,513	2,802,565	5,605,130	11,210,260
	Total Sources	3,836,681	560,513	560,513	560,513	560,513	560,513	2,802,565	5,605,130	15,046,941
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	124,000	0	0	0	0	0	0	0	124,000
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43,021	0	0	0	0	0	0	0	43,021
36105011	Diamond Springs Parkway - Phase 1B	1,400,110	0	0	0	0	0	0	0	1,400,110
36105014	Green Valley Road at Indian Creek - Bridge Replacement	351,155	0	424,575	356,747	0	0	0	0	1,132,477
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	201,035	0	566,731	367,994	0	0	0	0	1,135,760
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	106,775	0	0	0	0	0	0	0	106,775
36105072	Pleasant Valley Road Safety Improvements	50,000	71,000	0	0	0	0	0	0	121,000
36105084	Latrobe West Connector	22,500	102,500	0	0	0	0	0	0	125,000
	Total Expense	2,298,596	173,500	991,306	724,741	0	0	0	0	4,188,143
	Change In Cash	1,538,085	387,013	(430,793)	(164,228)	560,513	560,513	2,802,565	5,605,130	10,858,798
	Ending Balance	1,538,085	1,925,098	1,494,305	1,330,077	1,890,590	2,451,103	5,253,668	10,858,798	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total	
RSTP Match Funds-Caltrans											
		Adjusted Beginning Balance	765,718	0	0	0	0	0	0	765,718	
		Revenue	0	100,000	100,000	100,000	100,000	500,000	1,000,000	2,000,000	
		Total Sources	765,718	100,000	100,000	100,000	100,000	500,000	1,000,000	2,765,718	
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	18,341	30,259	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)	7,500	110,644	0	0	0	0	0	0	118,144	
36105085	Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement	0	2,868	37,851	28,675	25,808	19,377	659,525	0	774,104	
36105086	Guardrail Replacement - Various Locations (Lotus Road)	0	10,050	50,000	0	0	0	0	0	60,050	
36106003	Fire Hazard Mitigation - FEMA	52,880	169,447	0	0	0	0	0	0	222,327	
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	306,228	0	0	0	0	0	0	0	306,228	
		Total Expense	521,719	323,268	87,851	28,675	25,808	19,377	659,525	0	1,666,223
		Change In Cash	243,999	(223,268)	12,149	71,325	74,192	80,623	(159,525)	1,000,000	1,099,495
		Ending Balance	243,999	20,731	32,880	104,205	178,397	259,020	99,495	1,099,495	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
RSTP Exchange Funds-Caltrans										
	Adjusted Beginning Balance	1,588,754	0	0	0	0	0	0	0	1,588,754
	Revenue	0	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	7,183,280
	Total Sources	1,588,754	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	8,772,034
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	54,690	0	0	0	0	0	0	0	54,690
36105014	Green Valley Road at Indian Creek - Bridge Replacement	0	50,000	25,000	125,000	0	0	0	0	200,000
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	75,000	0	125,000	0	0	0	0	224,638
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	140,000	0	0	0	0	0	0	0	140,000
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	0	0	0	0	500,000	0	0	0	500,000
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	302,122	90,332	0	0	0	0	0	0	392,454
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	0	24,000	0	0	0	0	0	0	24,000
36105064	Camino Frontage Road - Ponderado Road Extension	297,371	238,981	0	0	0	0	0	0	536,352
36105071	2022 Pony Express Trail Recessed Edge-Lines Project	20,941	0	0	0	0	0	0	0	20,941
36105079	Bass Lake Road and Bridlewood Roundabout	0	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
36105084	Latrobe West Connector	29,308	95,692	0	0	0	0	0	0	125,000
36109007	El Dorado Trail - Halcon to Carson Road	184	0	0	0	0	0	0	0	184
36109013	Diamond Springs Pedestrian Facility Improvements	150,299	280,365	0	0	0	0	0	0	430,664

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

	<i>Prior*</i>	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
Total Expense	1,020,218	854,370	25,000	250,000	500,000	0	0	3,204,739	5,854,327
Change In Cash	568,536	(495,206)	334,164	109,164	(140,836)	359,164	1,795,820	386,901	2,917,707
Ending Balance	568,536	73,330	407,494	516,658	375,822	734,986	2,530,806	2,917,707	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
Tribe										
		Adjusted Beginning Balance	14,276,168	0	0	0	0	0	0	14,276,168
		Revenue	0	3,418,240	3,236,385	3,289,773	3,391,428	3,503,377	18,998,212	46,514,356
		Transfer	0	0	(5,000,000)	0	0	0	0	(5,000,000)
		Total Sources	14,276,168	3,418,240	(1,763,615)	3,289,773	3,391,428	3,503,377	18,998,212	46,514,356
RDMAINT	1-Road Maintenance	4,306,505	3,318,105	3,318,105	3,318,105	3,318,105	3,318,105	16,590,525	33,181,050	70,668,605
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	0	129,974	1,119,950	274,949	0	0	0	0	1,524,873
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	292,824	200,000	0	0	0	0	0	0	492,824
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	39,309	75,000	0	0	0	0	0	0	114,309
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	107,186	285,000	767,350	0	0	0	0	0	1,159,536
Tribe Intrst	Tribe Loan Interest	0	0	0	0	0	0	(501,663)	0	(501,663)
Tribe Loan	Tribe Loan Repayment	0	0	0	0	(994,662)	(1,125,445)	(2,879,893)	0	(5,000,000)
	Total Expense	4,790,662	4,008,079	5,205,405	3,593,054	2,323,443	2,192,660	13,208,969	33,181,050	68,503,322
	Change In Cash	9,485,506	(589,839)	(6,969,020)	(303,281)	1,067,985	1,310,717	5,789,243	13,333,306	23,124,617
	Ending Balance	9,485,506	8,895,667	1,926,647	1,623,366	2,691,351	4,002,068	9,791,311	23,124,617	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
Master Circulation and Funding Plan Financing - Phase I										
	Adjusted Beginning Balance	8,628,247	0	0	0	0	0	0	0	8,628,247
	Revenue	0	1,190,327	1,129,445	1,125,445	1,125,445	1,125,445	3,181,556	0	8,877,663
	Transfer	7,825,867	0	5,000,000	0	0	0	0	0	12,825,867
	Total Sources	16,454,114	1,190,327	6,129,445	1,125,445	1,125,445	1,125,445	3,181,556	0	30,331,777
Reimb MCFP	Reimbursements - Missouri Flat Master Circulation and Funding Plan	0	200,000	1,000,000	864,661	130,783	0	0	0	2,195,444
36105011	Diamond Springs Parkway - Phase 1B	7,710,020	6,824,650	7,700,000	400,000	0	0	0	0	22,634,670
Tribe Instrst	Tribe Loan Interest	0	0	0	0	0	0	501,663	0	501,663
Tribe Loan	Tribe Loan Repayment	0	0	0	0	994,662	1,125,445	2,879,893	0	5,000,000
	Total Expense	7,710,020	7,024,650	8,700,000	1,264,661	1,125,445	1,125,445	3,381,556	0	30,331,777
	Change In Cash	8,744,094	(5,834,323)	(2,570,555)	(139,216)	0	0	(200,000)	0	0
	Ending Balance	8,744,094	2,909,771	339,216	200,000	200,000	200,000	0	0	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping

		Prior*	25/26	26/27	27/28	28/29	29/30	30/31- 34/35	35/36- 44/45	Total
ITS										
	Adjusted Beginning Balance	368,696	0	0	0	0	0	0	0	368,696
	Revenue	0	21,000	0	0	0	0	0	0	21,000
	Total Sources	368,696	21,000	0	0	0	0	0	0	389,696
36106005	ITS - Intelligent Transportation System Control Center	0	389,696	0	0	0	0	0	0	389,696
	Total Expense	0	389,696	0	0	0	0	0	0	389,696
	Change In Cash	368,696	(368,696)	0	0	0	0	0	0	0
	Ending Balance	368,696	0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



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

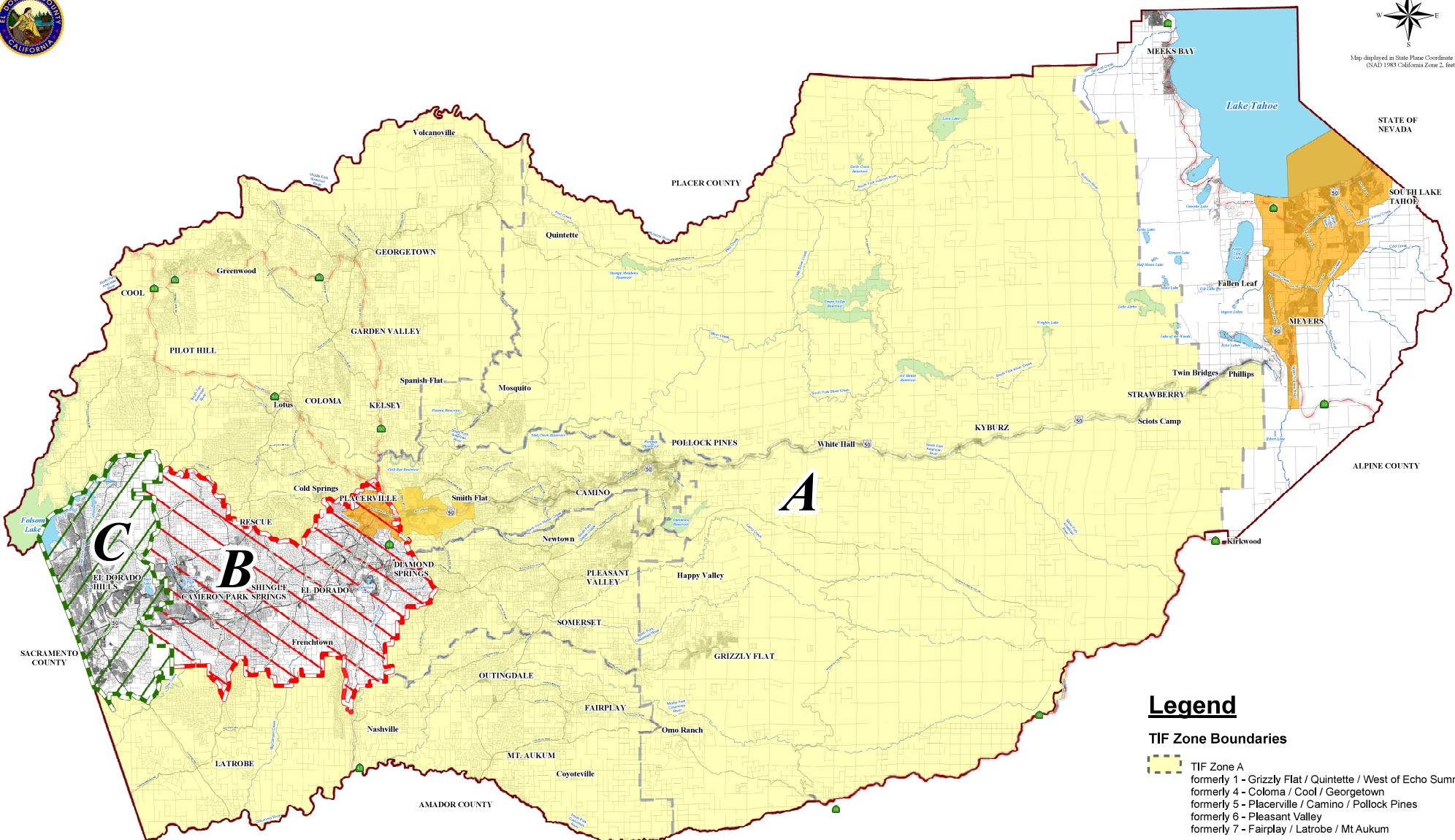


EXHIBIT B

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

38

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

~~25-0504 E~~ State Routes

25-0001 E 45 of 233

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

NOTES: **LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE
BROKERED AREA.**

DISPLAYED AREA
PREPARED AT THE REQUEST OF: DOT Staff N. Porter DATE: 12/10/2020
MAP PREPARED BY: Jess Melchor, DATE: 12/10/2020

Section 4.1

West Slope Road/Bridge Individual Project Summaries



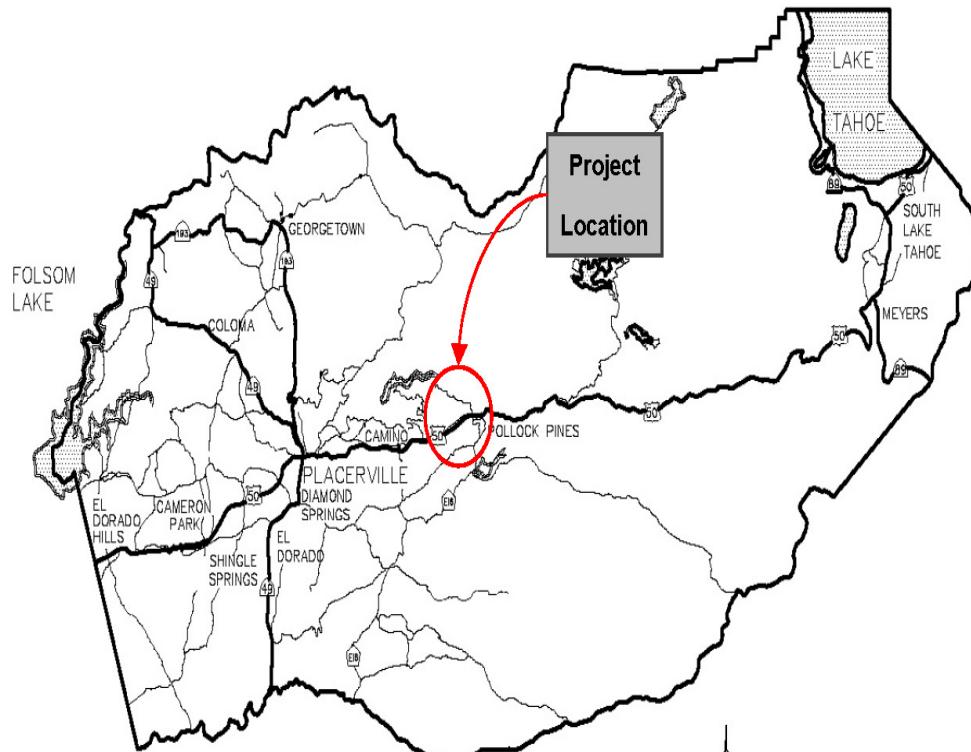
2022 Pony Express Trail Recessed Edge-Lines Project

CIP Project Summary

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5



VICINITY MAP

NTS

Project Description:

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

Project Initiation Date: 7/13/2021



2022 Pony Express Trail Recessed Edge-Lines Project

Financing Plan & Tentative Schedule

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Safety Improvement Program (HSIP) - State	133	117							250
RSTP Advance - Exchange	21								21
Totals	154	117							271

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	4								4
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	60								60
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	10	17							27
Construction	79	100							179
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	154	117							271

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



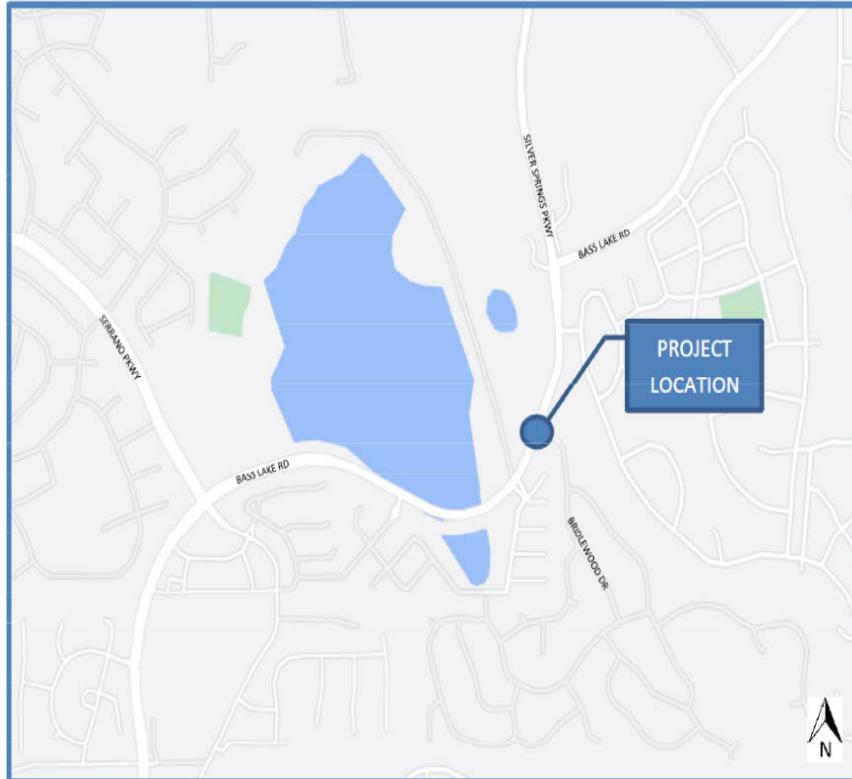
Bass Lake Road and Bridlewood Roundabout

CIP Project Summary

Project No: 36105079

Type: Intersection

Supervisor District(s) 1



Location Map
NOT TO SCALE

Project Description:

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

Project Initiation Date: 11/8/2022



Bass Lake Road and Bridlewood Roundabout

Financing Plan & Tentative Schedule

Project No: 36105079

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	299	345	100						745
Bass Lake Bridlewood SRF	145	55							200
RSTP Advance - Exchange								3,205	3,205
RSTP Advance - Match	18	30							49
Totals	463	430	100					3,205	4,198

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	100	70							170
Plng/Env DOT Staff	63	37							100
Design Consultant	250	141	50						441
Developer Advanced Design									
Design DOT Staff	50	30	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	463	430	100				3,205	4,198	

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



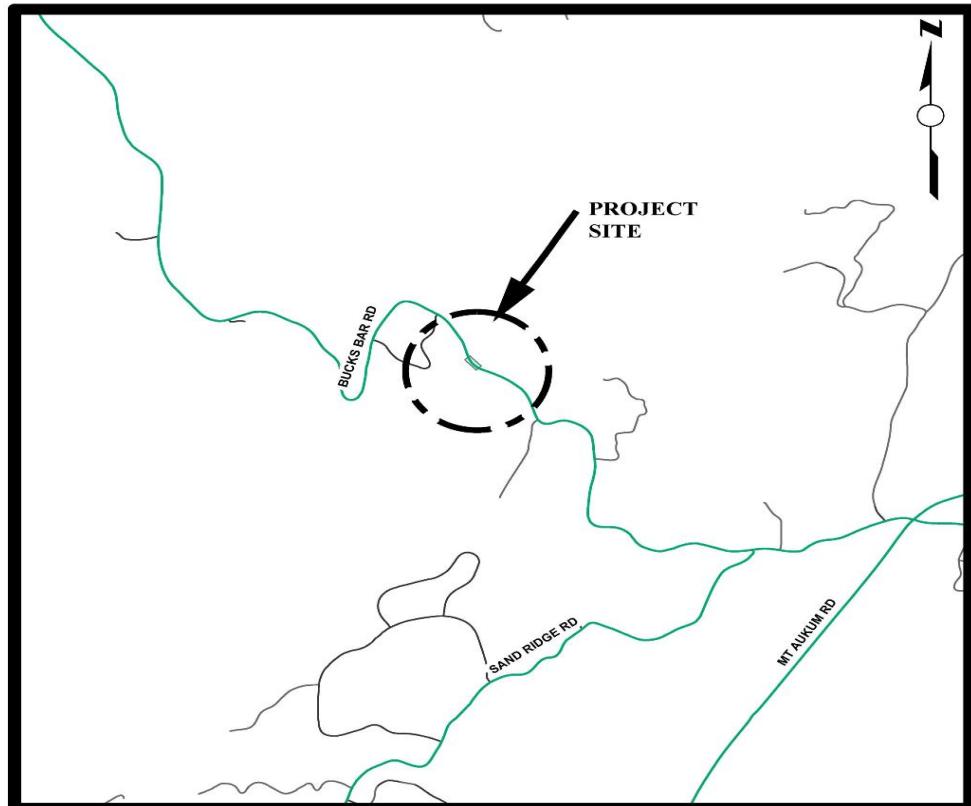
Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Bridge Program (HBP)	2,398	376	7,790	2,633					13,197
RSTP Advance - Exchange	55								55
RSTP Advance - Match	52								52
RSTP Advance - EDCTC	43								43
Road Fund	10								10
TIM - Zn 1-7	297								297
TIF - Zone A									
Road Fund - Pending Reimbursement	104								104
Tribe		130	1,120	275					1,525
Totals	2,959	506	8,910	2,908					15,283

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	1,838								1,838
Plng/Env DOT Staff	699								699
Design Consultant	213	183	80						476
Developer Advanced Design									
Design DOT Staff	199	50	36						285
ROW Acquisition		179	48						227
ROW Utility Relocation									
ROW Consultant	2	65	10						77
ROW DOT Staff	6	30	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	2,959	506	8,910	2,908					15,283

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

25-0504 E 52 of 233

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



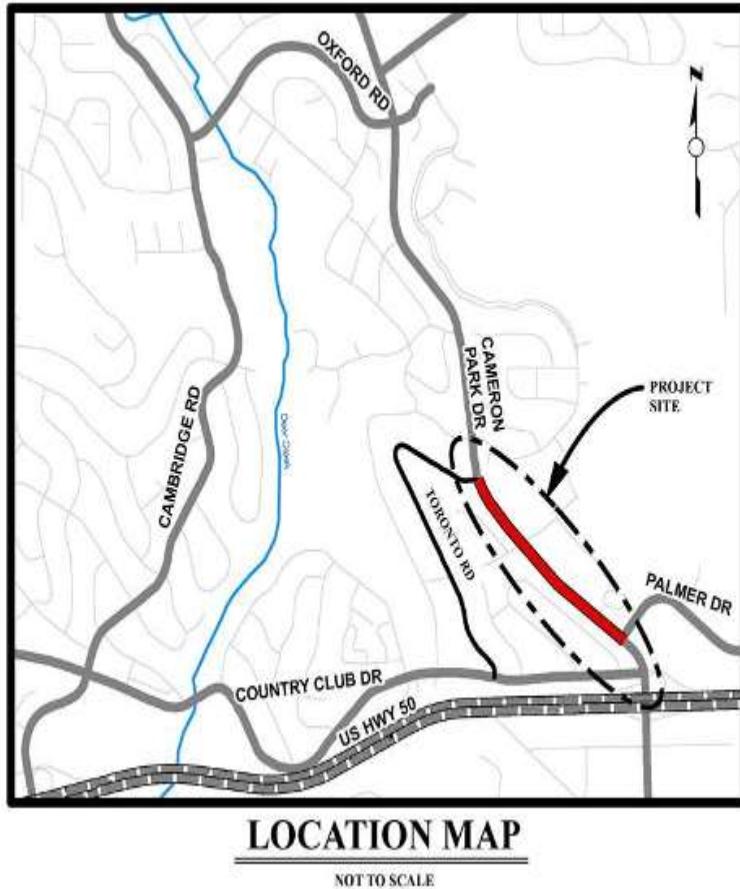
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 36105004

Type: Roadway

Supervisor District(s) 2



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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Zn 1-7	343	50	55						448
TIF - Zone B				207	75	123	3,588		3,992
Totals	343	50	55	207	75	123	3,588		4,440

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant				30	170				200
Plng/Env DOT Staff	62								62
Design Consultant									
Developer Advanced Design									
Design DOT Staff	149			25	37	75	123		409
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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■							
Right Of Way	■	■						
Construction						■		

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



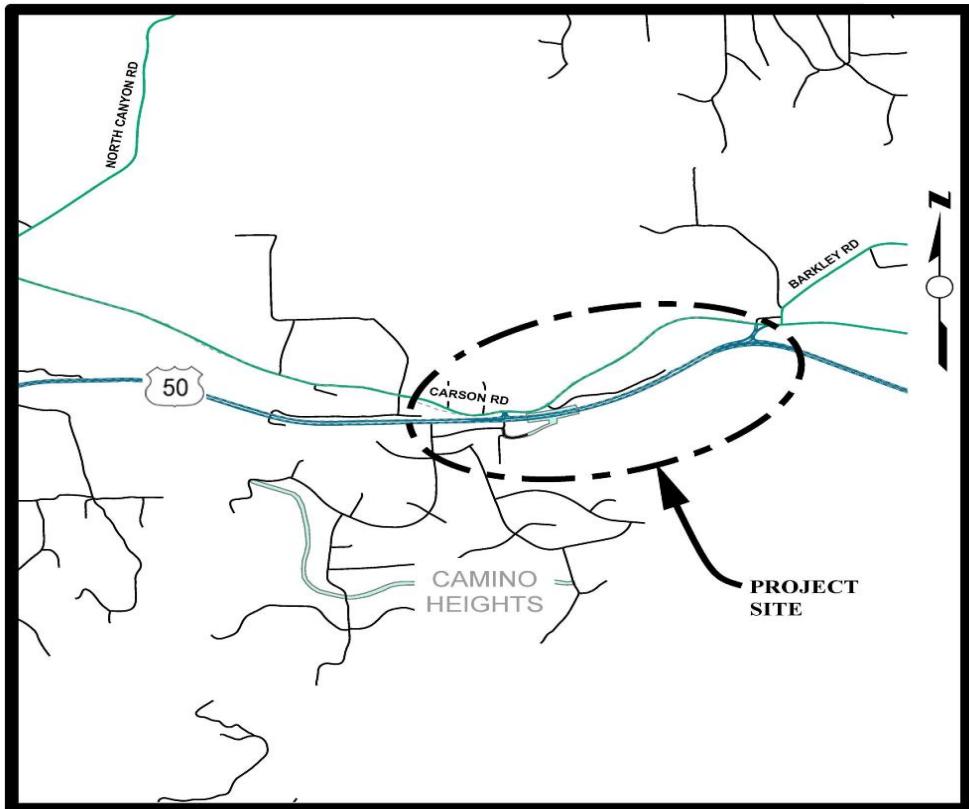
Camino Frontage Road - Pondorado Road Extension

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



Camino Frontage Road - Ponderado Road Extension

Financing Plan & Tentative Schedule

Project No: 36105064

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
RSTP Advance - Exchange	297	239							536
To Be Determined		1,141	2,622						3,763
Road Fund - Pending Reimbursement	11								11
Totals	308	1,380	2,622						4,310

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	42								42
Plng/Env DOT Staff	78								78
Design Consultant									
Developer Advanced Design									
Design DOT Staff	160	53							213
ROW Acquisition	3	185							188
ROW Utility Relocation									
ROW Consultant	5	5							10
ROW DOT Staff	18	5							23
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	308	1,380	2,622						4,310

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



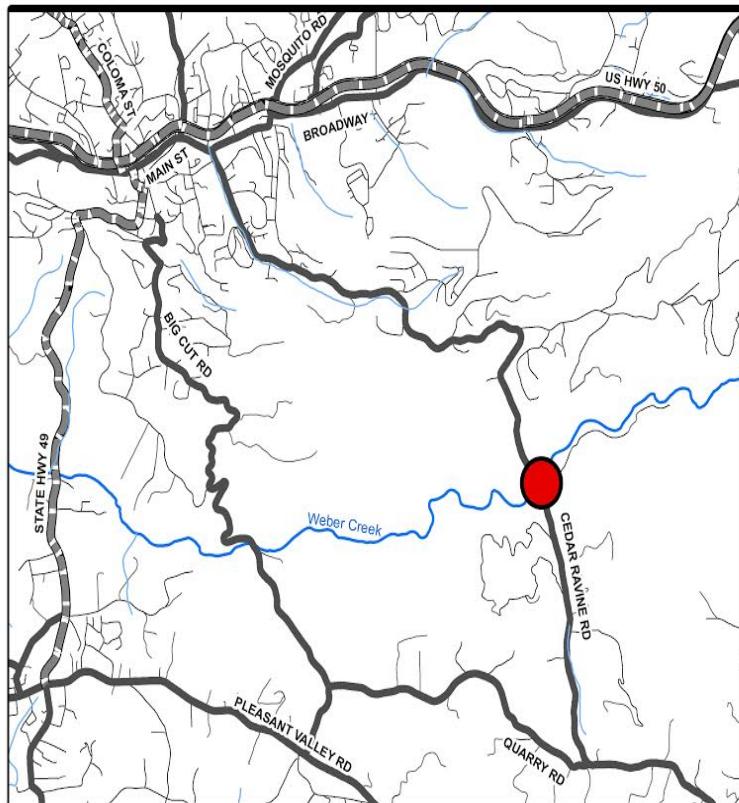
Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



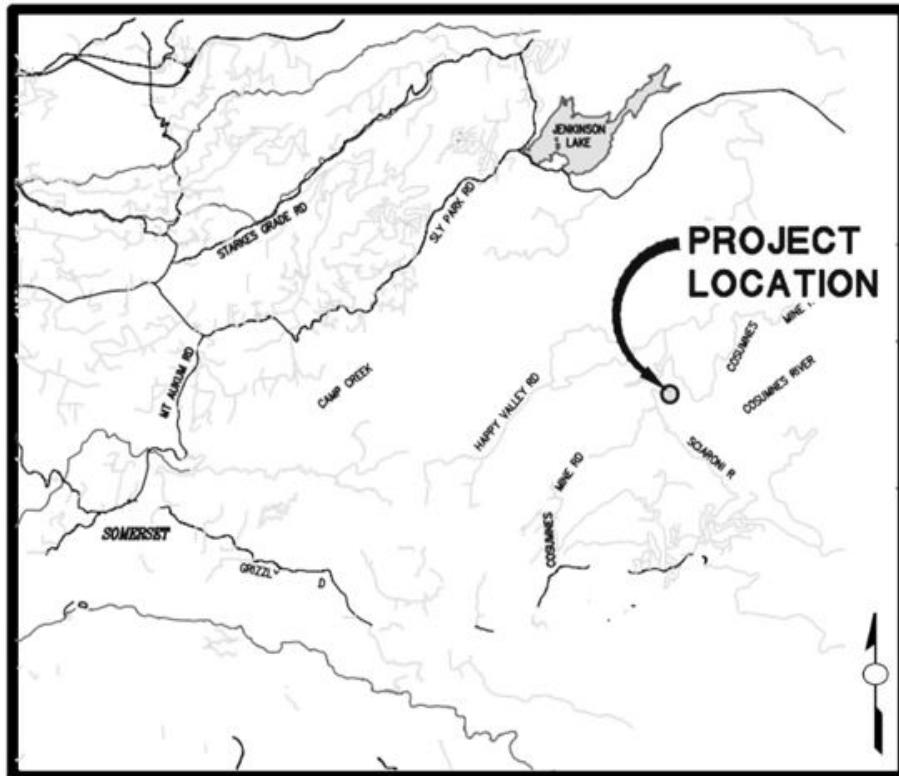
Cosumnes Mine Bridge (FEMA)

CIP Project Summary

Project No: 36102028

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/1/2021



Cosumnes Mine Bridge (FEMA)

Financing Plan & Tentative Schedule

Project No: 36102028

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
FEMA - Federal Disaster Funding	813	13							826
General Fund	106	3							109
OES	88	14							102
Totals	1,007	30							1,037

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	1								1
Design Consultant									
Developer Advanced Design									
Design DOT Staff	70								70
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	136	30							166
Construction	800								800
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,007	30							1,037

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



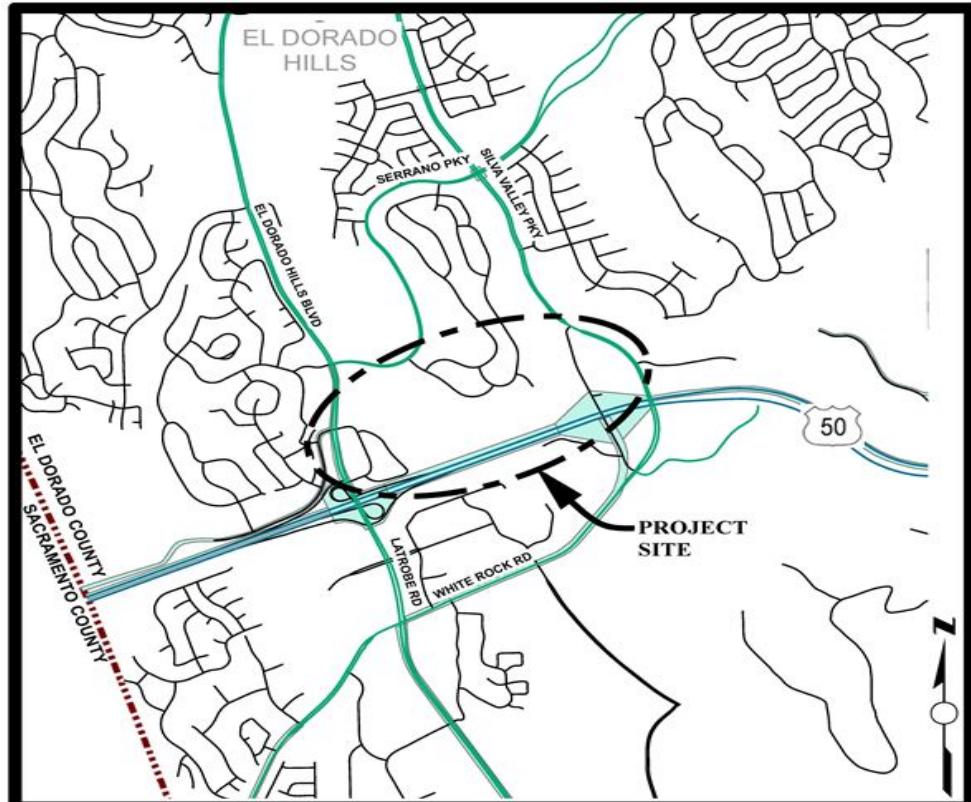
Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	64	125	475	700	300	900	3,550	19,146	25,261
Totals	64	125	475	700	300	900	3,550	19,146	25,261

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant				300	200				500
Plng/Env DOT Staff	46	100	150	100					396
Design Consultant				200	100	100	100		500
Developer Advanced Design									
Design DOT Staff	18	25	25	200	200	200	200		868
ROW Acquisition						500	3,000		3,500
ROW Utility Relocation									
ROW Consultant						50	100		150
ROW DOT Staff						50	150		200
Constr Eng Consultant									
Const Eng Staff								2,446	2,446
Construction								16,700	16,700
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	64	125	475	700	300	900	3,550	19,146	25,261

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



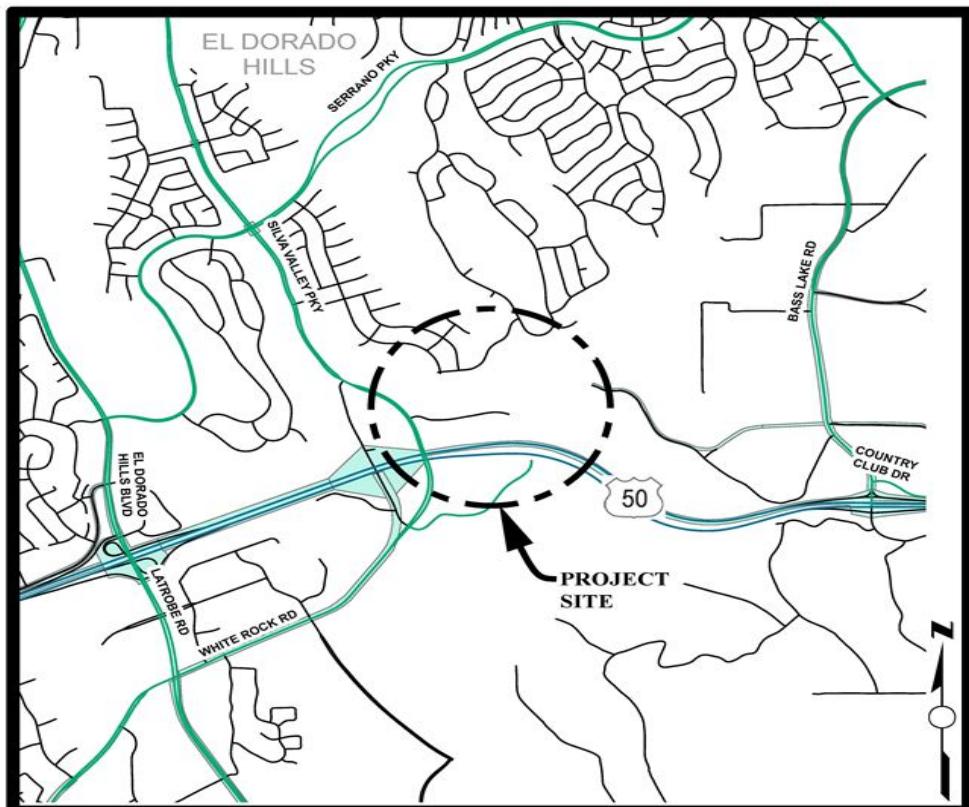
Country Club Drive Ext - Silva Valley Parkway to Tong Road

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	669	325	470	12,175					13,639
Totals	669	325	470	12,175					13,639

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	300								300
Plng/Env DOT Staff	100								100
Design Consultant	200	225	100						525
Developer Advanced Design									
Design DOT Staff	69	100	100	75					344
ROW Acquisition			200	500					700
ROW Utility Relocation									
ROW Consultant			20	50					70
ROW DOT Staff			50	50					100
Constr Eng Consultant					1,500				1,500
Const Eng Staff									
Construction					10,000				10,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	669	325	470	12,175					13,639

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



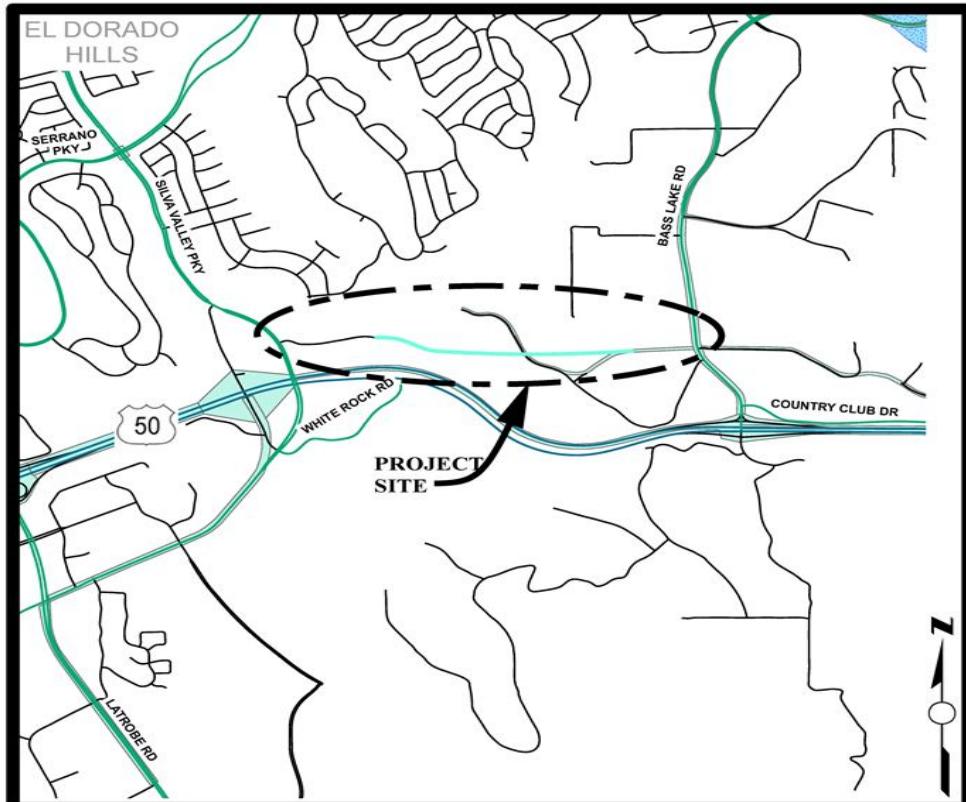
Country Club Drive Extension - Tong Road to Bass Lake Road Road/Old Bass Lake Road

CIP Project Summary

Project No: 36105009

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



Country Club Drive 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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	993	1,210							18,906 21,109
Totals	993	1,210							18,906 21,109

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	316								316
Design Consultant									
Developer Advanced Design									
Design DOT Staff	677	1,210							1,887
ROW Acquisition								5,374	5,374
ROW Utility Relocation									
ROW Consultant								238	238
ROW DOT Staff								300	300
Constr Eng Consultant									
Const Eng Staff								1,695	1,695
Construction								11,300	11,300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	993	1,210							18,906 21,109

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



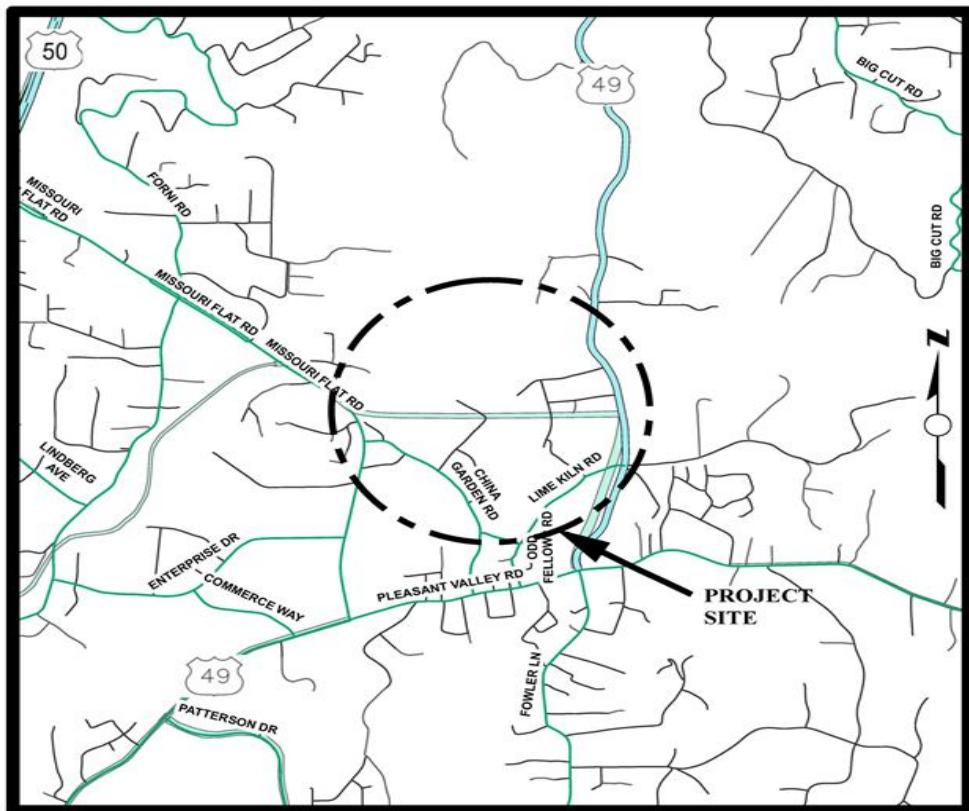
Diamond Springs Parkway - Phase 1B

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Master Circulation & Funding Plan Financing (MC&FP)	7,710	6,825	7,700	400					22,635
Road Fund	88								88
TIM - Zn 1-7	4,180	3,980							8,161
TIF - Zone B									
Tribe	43								43
State-Local Partnership Program (SLPP)	3,000	2,320							5,320
SHOPP Funds		1,000							1,000
RSTP Advance - EDCTC	1,400								1,400
Totals	16,422	14,125	7,700	400					38,647

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	1,171	15							1,186
Plng/Env DOT Staff	1,316								1,316
Design Consultant	941	50							991
Developer Advanced Design									
Design DOT Staff	2,107								2,107
ROW Acquisition	5,362								5,362
ROW Utility Relocation	250	2,000							2,250
ROW Consultant	475	50							525
ROW DOT Staff	616	10							626
Constr Eng Consultant	380	1,000	1,000						2,380
Const Eng Staff	102	500	400	300					1,302
Construction	3,300	10,100	6,100						19,500
Developer Built									
Environmental Mitig. Monitor Consult.	400	400	200	100					1,100
Environmental Mitig. Monitor Staff									
Totals	16,422	14,125	7,700	400					38,647

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



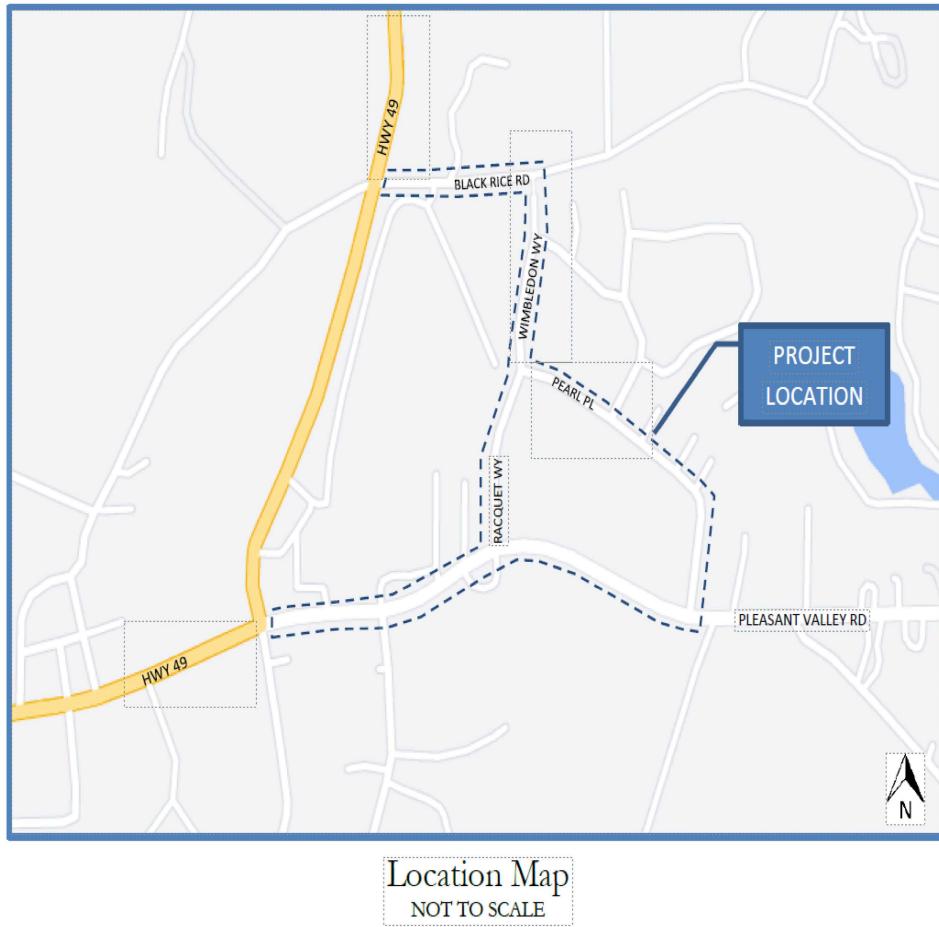
Diamond Springs Pedestrian Facility Improvements

CIP Project Summary

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



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.) Wimbeldon Drive
- 5.) Black Rice Road

Project Initiation Date: 11/8/2022



Diamond Springs Pedestrian Facility Improvements

Financing Plan & Tentative Schedule

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	179	165							344
RSTP Advance - Exchange	150	280							431
To Be Determined								2,208	2,208
Totals	329	446						2,208	2,983

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	73								73
Design Consultant	100	50							150
Developer Advanced Design									
Design DOT Staff	126	76							202
ROW Acquisition		80							80
ROW Utility Relocation	10	60							70
ROW Consultant									
ROW DOT Staff	20	180							200
Constr Eng Consultant									
Const Eng Staff							255	255	
Construction							1,953	1,953	
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	329	446						2,208	2,983

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



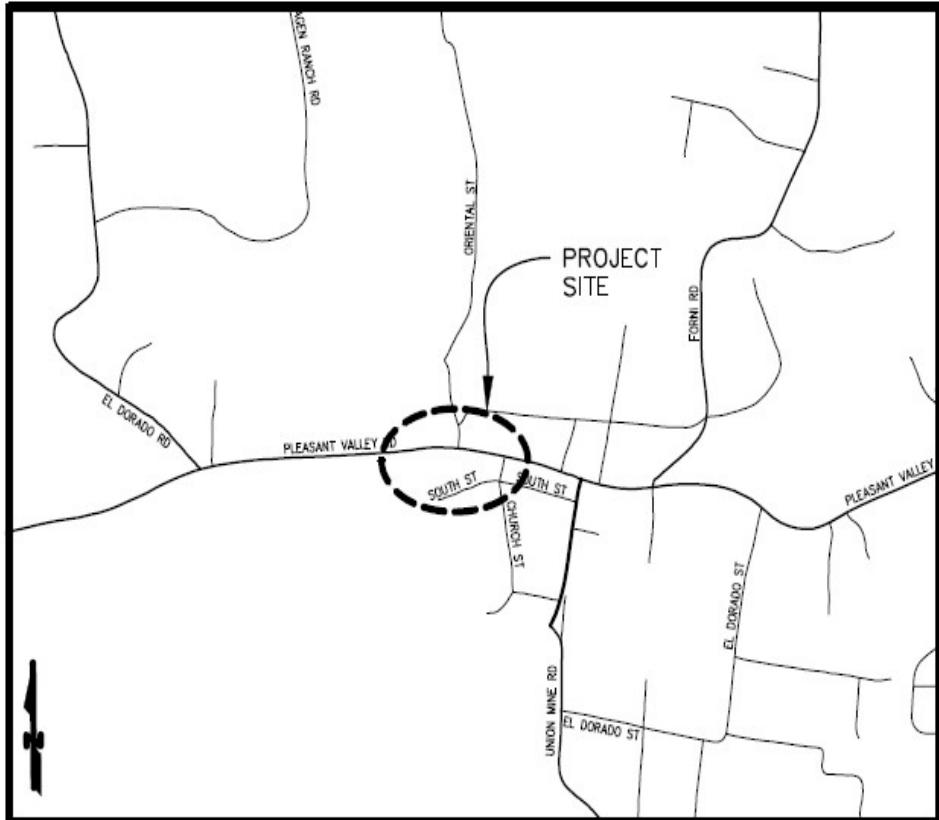
El Dorado Drainage Improvement Project

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.

Project Initiation Date: 11/8/2022



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
RSTP Fed Funds – Caltrans LA	310	90	600						1,000
To Be Determined			550	1,150					1,700
Totals	310	90	1,150	1,150					2,700

All Figures in Thousands									
Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant		60							60
Plng/Env DOT Staff		53							53
Design Consultant		80							80
Developer Advanced Design									
Design DOT Staff	117	40							157
ROW Acquisition			10						10
ROW Utility Relocation									
ROW Consultant			15						15
ROW DOT Staff			25						25
Constr Eng Consultant									
Const Eng Staff			150	150					300
Construction			1,000	1,000					2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	310	90	1,150	1,150					2,700

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■	■						
Right Of Way		■	■					
Construction				■	■			

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



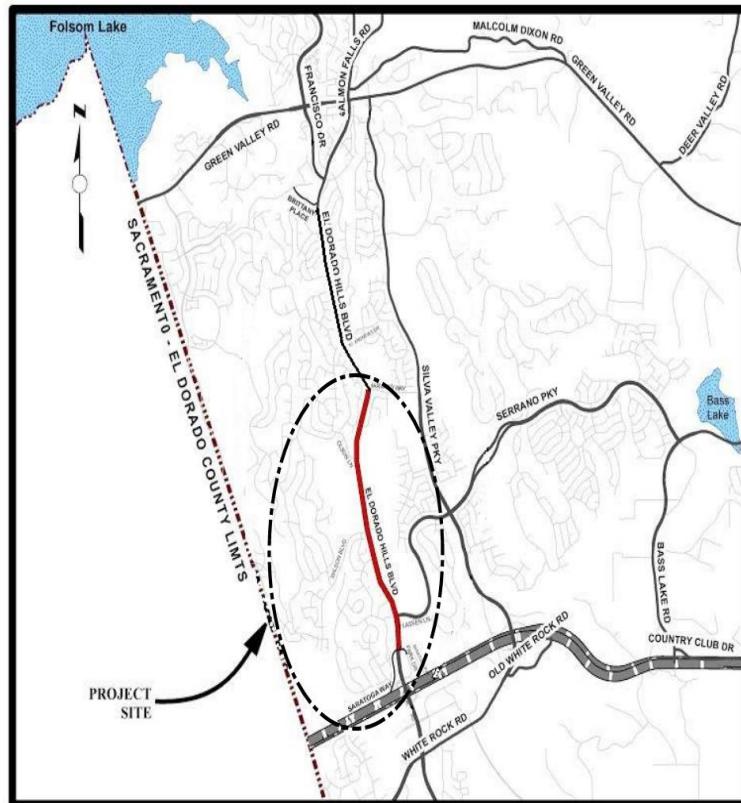
El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

CIP Project Summary

Project No: 36105049

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2017



El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

Financing Plan & Tentative Schedule

Project No: 36105049

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Road Fund									
RSTP Fed Funds – Caltrans LA	416								416
To Be Determined							5,784		5,784
Road Fund - Pending Reimbursement	8								8
Totals	424						5,784		6,208

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	33								33
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	388								388
ROW Acquisition									
ROW Utility Relocation						46			46
ROW Consultant									
ROW DOT Staff						20			20
Constr Eng Consultant									
Const Eng Staff							519		519
Construction							5,199		5,199
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	424						5,784		6,208

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■							
Right Of Way						■		
Construction						■		

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



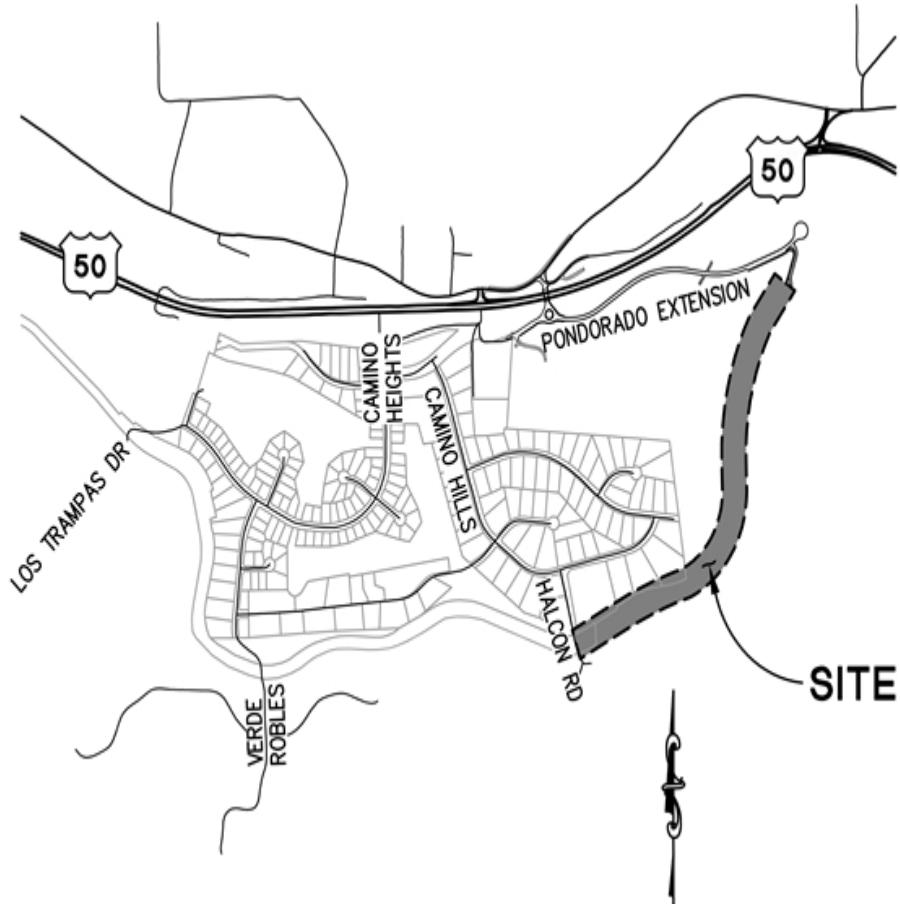
El Dorado Trail - Halcon to Carson Road

CIP Project Summary

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3



Project Description:

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

Project Initiation Date: 3/22/2019



El Dorado Trail - Halcon to Carson Road

Financing Plan & Tentative Schedule

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	251	40							291
RSTP Advance - Exchange									
To Be Determined			834	834					1,668
Totals	252	874	834						1,960

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	55								55
Plng/Env DOT Staff	77								77
Design Consultant									
Developer Advanced Design									
Design DOT Staff	119	40							159
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	252	874	834						1,960

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



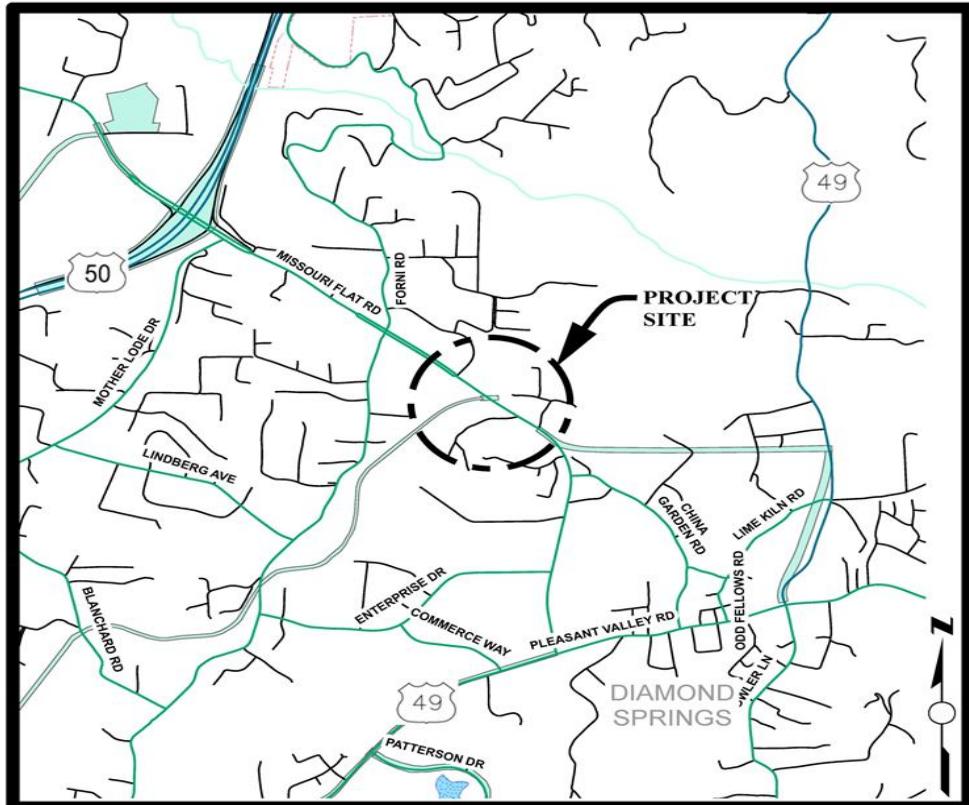
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2

CIP Project Summary

Project No: 36109002

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/10/2014



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

Financing Plan & Tentative Schedule

Project No: 36109002

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	1,391								1,391
Road Fund	18								18
Active Transportation Program (ATP)	3,271								3,271
RSTP Fed Funds – Caltrans LA	2,440								2,440
Transportation Development Act (TDA)	190								190
RSTP Advance - Match	306								306
Tribe	39	75							114
Totals	7,655	75							7,730

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	171								171
Plng/Env DOT Staff	64								64
Design Consultant	212								212
Developer Advanced Design									
Design DOT Staff	289								289
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	1								1
Constr Eng Consultant	500	25							525
Const Eng Staff	216	50							266
Construction	6,200								6,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	7,655	75							7,730

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



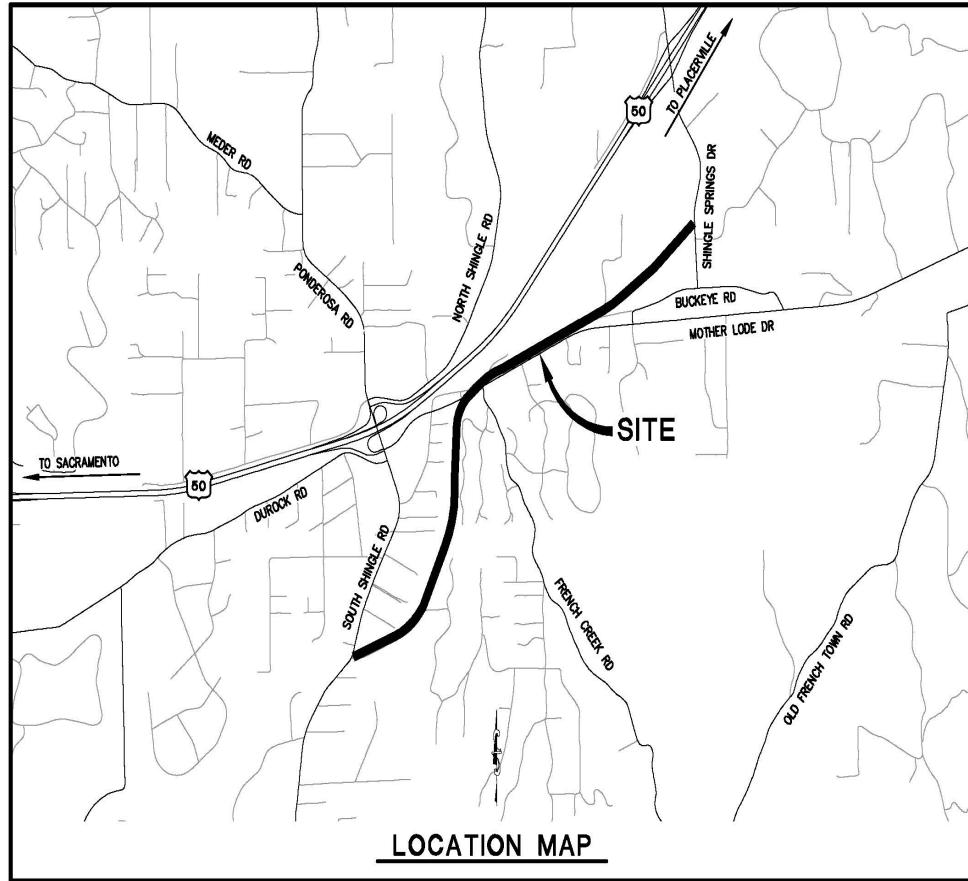
El Dorado Trail – Shingle Springs Class I Improvements

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	149	633	461	75					1,318
To Be Determined				5,367					5,367
Totals	149	633	461	5,442					6,685

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	20	273							293
Plng/Env DOT Staff	103	100	50						253
Design Consultant									
Developer Advanced Design									
Design DOT Staff	26	185	236	125					572
ROW Acquisition			100						100
ROW Utility Relocation									
ROW Consultant		25	25						50
ROW DOT Staff		50	50	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	149	633	461	5,442					6,685

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
FEMA - Hazard Mitigation Grant Program	41	1,837							1,877
General Fund	16	612							628
Road Fund	3								3
RSTP Advance - Match	53	169							222
Road Fund - Pending Reimbursement	10								10
Totals	122	2,618							2,741

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	9								9
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	97	30							127
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15	15							30
Constr Eng Consultant									
Const Eng Staff	1	317							318
Construction		2,256							2,256
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	122	2,618							2,741

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



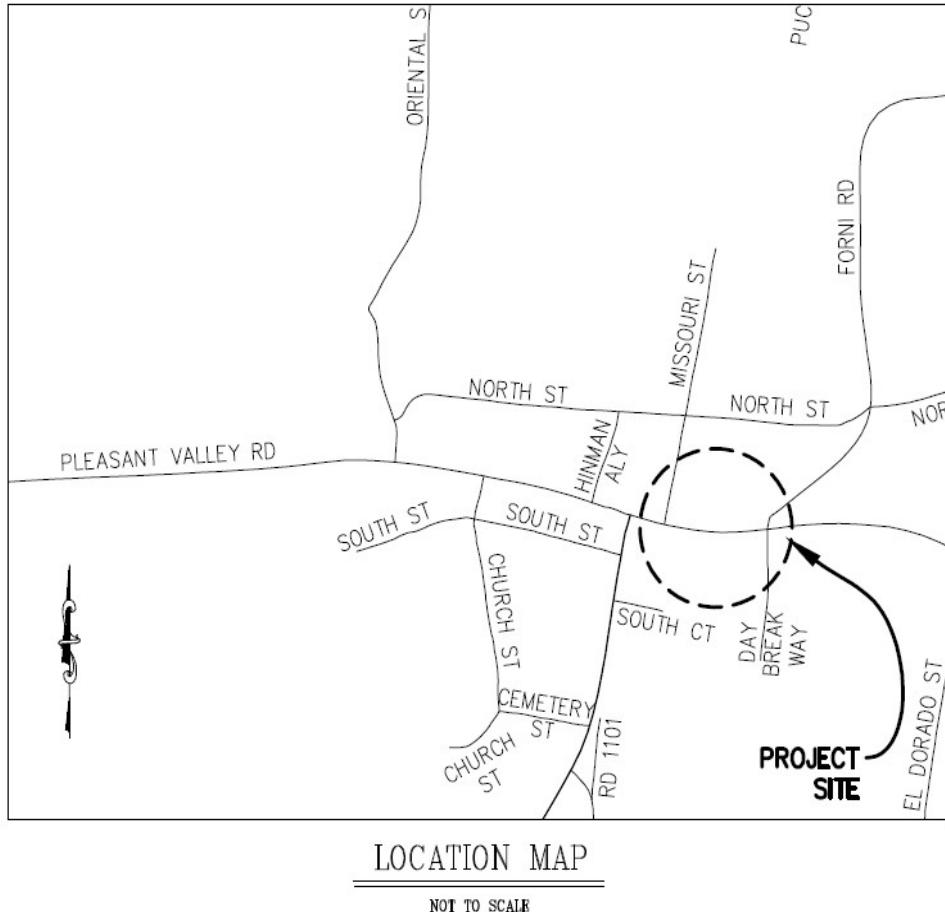
Forni Road at Pleasant Valley Road/Hwy 49 Realignment

CIP Project Summary

Project No: 36104031

Type: Roadway

Supervisor District(s) 3



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.

Project Initiation Date: 7/1/2023



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone B								6,922	6,922
Totals								6,922	6,922

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff							414		414
Design Consultant									
Developer Advanced Design									
Design DOT Staff						827			827
ROW Acquisition						840			840
ROW Utility Relocation									
ROW Consultant							84		84
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff						620			620
Construction						4,136			4,136
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							6,922		6,922

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental							■■■■■	
Design							■■■■■	
Right Of Way							■■■■■	
Construction							■■■■■	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



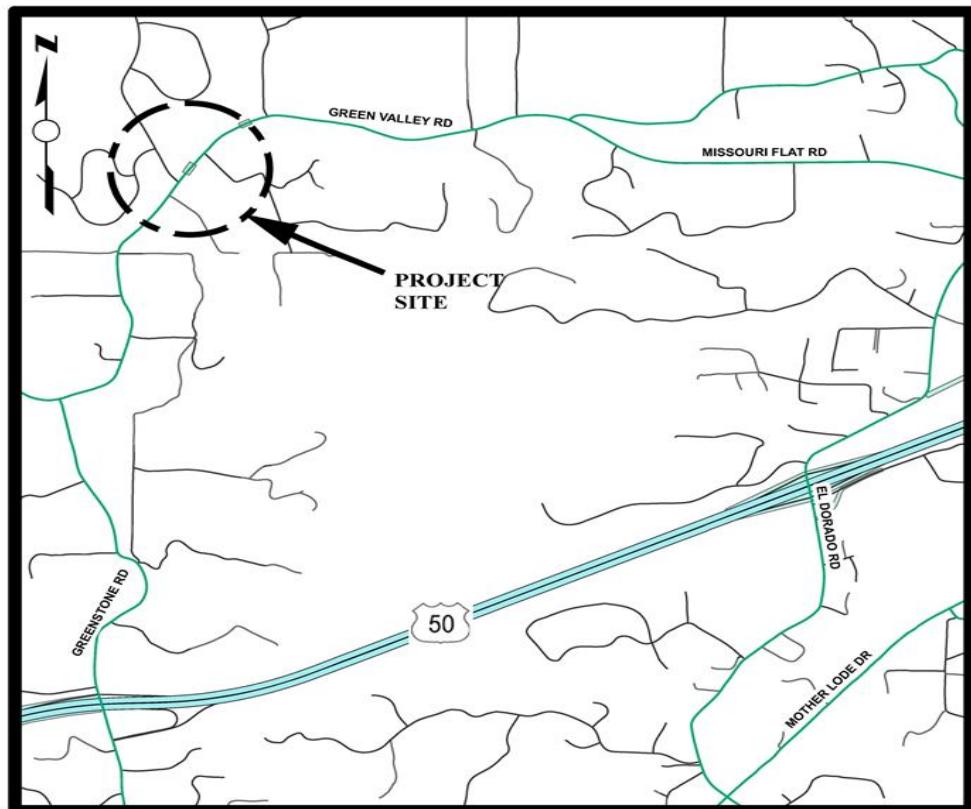
Green Valley Road at Indian Creek - Bridge Replacement

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Bridge Program (HBP)	856		1,928	2,187					4,971
Road Fund	17								17
RSTP Advance - Match	16								16
TIM - Zn 1-7	70		253						322
RSTP Advance - EDCTC	351		425	357					1,132
Tribe	1								1
Road Fund - Pending Reimbursement	21								21
TIF - Zone B				287					287
RSTP Advance - Exchange		50	25	125					200
Totals	1,332	50	2,630	2,956					6,968

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	200								200
Plng/Env DOT Staff	337								337
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	502	50	25						577
ROW Acquisition	64								64
ROW Utility Relocation									
ROW Consultant	52								52
ROW DOT Staff	172								172
Constr Eng Consultant			17	12					29
Const Eng Staff			288	357					644
Construction			2,300	2,588					4,888
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,332	50	2,630	2,956					6,968

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



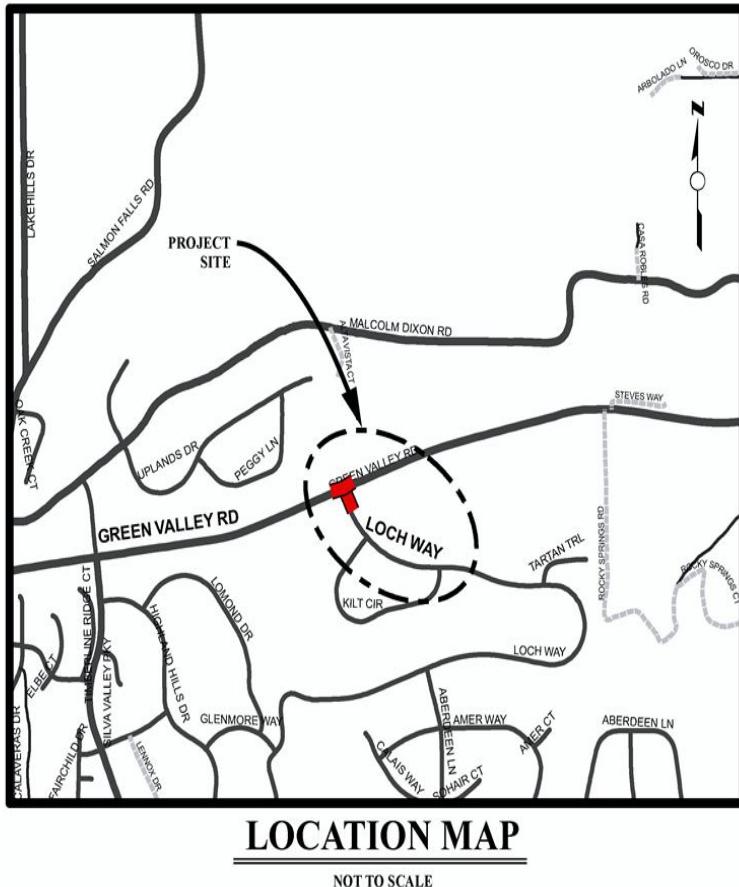
Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4



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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	123	397	2,070						2,591
Totals	123	397	2,070						2,591

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	38								38
Design Consultant	35	35							70
Developer Advanced Design									
Design DOT Staff	50	200							250
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	123	397	2,070						2,591

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■	■						
Right Of Way		■						
Construction			■					

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



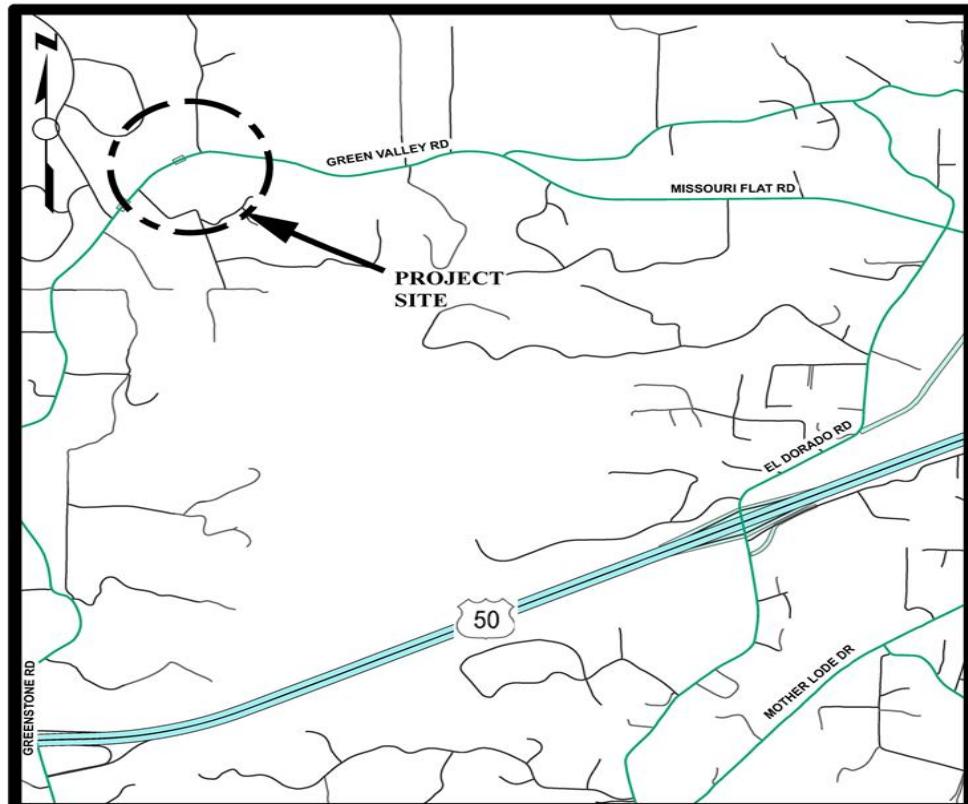
Green Valley Road at Mound Springs Creek - Bridge Replacement

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Bridge Program (HBP)	863		2,459	2,238					5,561
Road Fund	12								12
RSTP Advance - Exchange	25								25
TIM - Zn 1-7	78		322						400
RSTP Advance - EDCTC	201		567	368					1,136
Road Fund - Pending Reimbursement	16								16
TIF - Zone B				293					293
RSTP Advance - Exchange		75		125					200
Totals	1,194	75	3,349	3,025					7,642

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	195								195
Plng/Env DOT Staff	273								273
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	465	75	25						565
ROW Acquisition	63								63
ROW Utility Relocation									
ROW Consultant	41								41
ROW DOT Staff	150								150
Constr Eng Consultant			17	12					29
Const Eng Staff			431	368					799
Construction			2,875	2,645					5,520
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,194	75	3,349	3,025					7,642

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



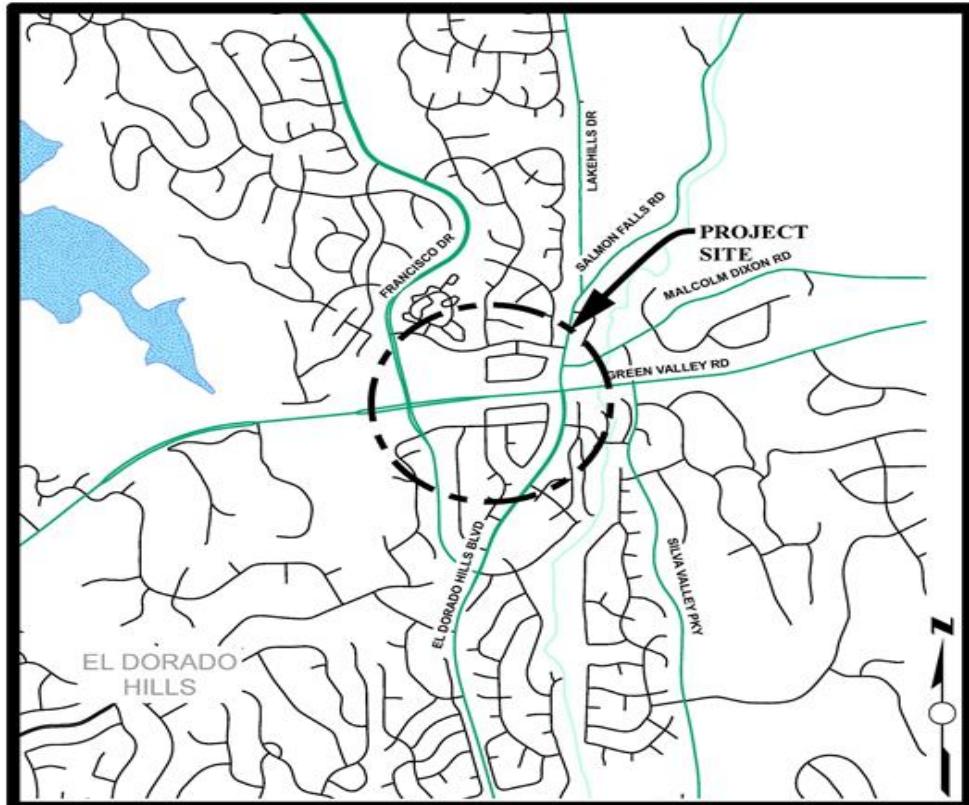
Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

CIP Project Summary

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads									20,000 20,000
Totals									20,000 20,000

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant								551	551
Plng/Env DOT Staff								718	718
Design Consultant								688	688
Developer Advanced Design									
Design DOT Staff								1,849	1,849
ROW Acquisition								1,462	1,462
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								146	146
Constr Eng Consultant									
Const Eng Staff								1,903	1,903
Construction								12,684	12,684
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								20,000	20,000

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



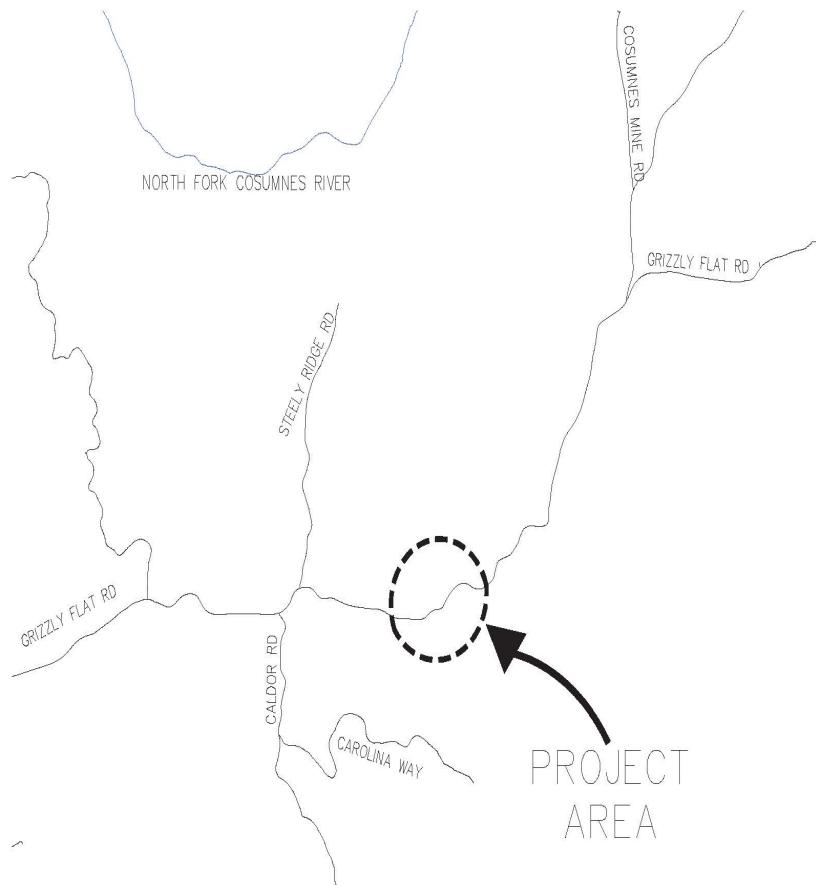
Grizzly Flat Road at Steely Fork Cosumnes River - Bridge Replacement

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



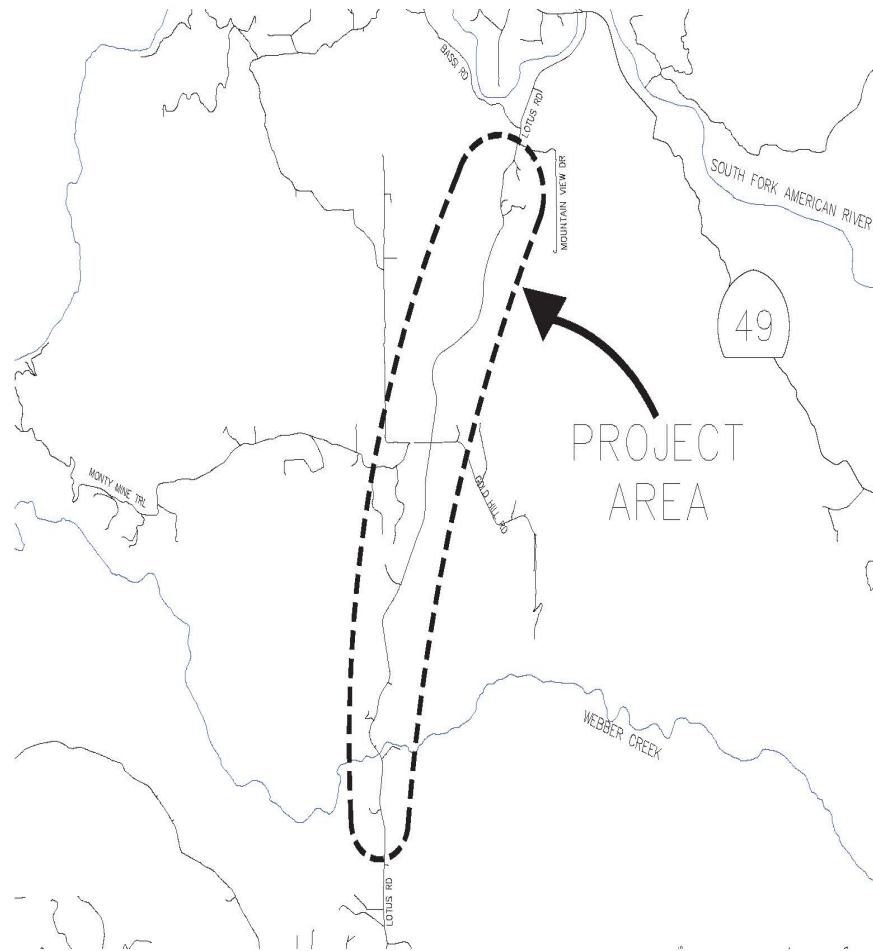
Guardrail Replacement - Various Locations (Lotus Road)

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Safety Improvement Program (HSIP) - State		90	910						1,000
RSTP Advance - Match		10	50						60
To Be Determined			51						51
Totals		101	1,011						1,111

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff		10							10
Design Consultant									
Developer Advanced Design									
Design DOT Staff		91							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		101	1,011						1,111

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



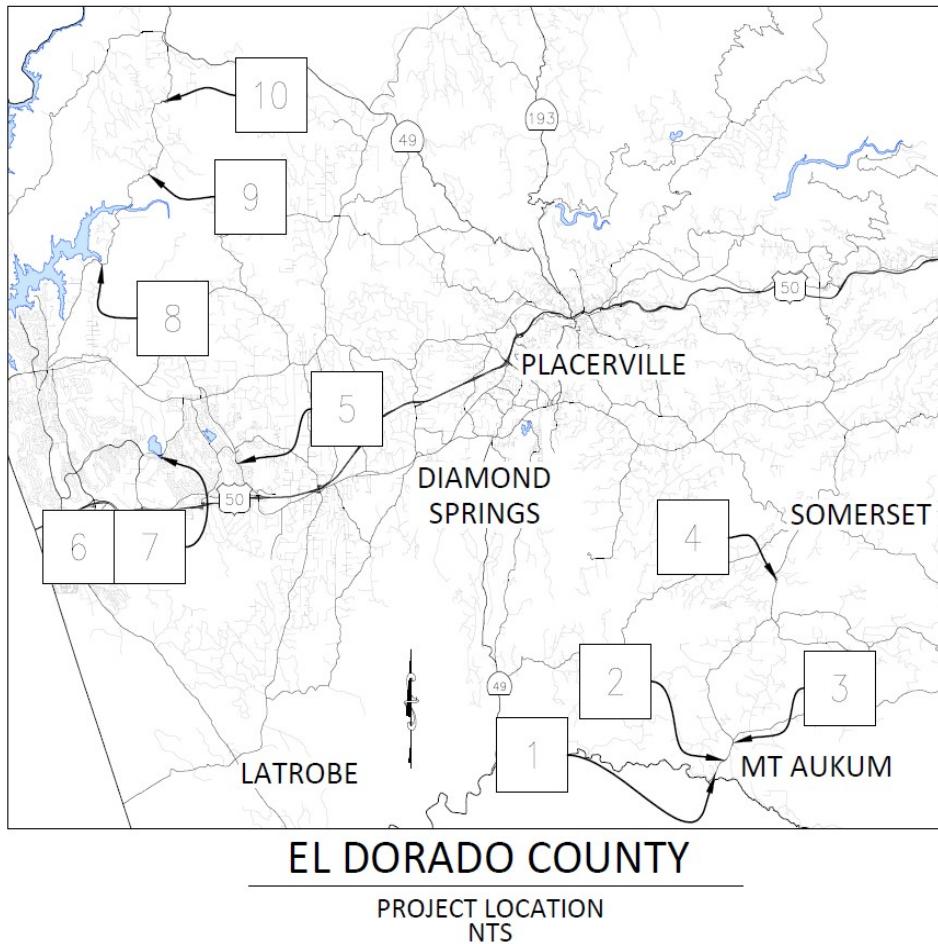
Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Safety Improvement Program (HSIP) - State	48	811							859
RSTP Advance - Exchange	1								1
RSTP Advance - Match	8	111							118
Totals	57	921							978

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	7								7
Design Consultant									
Developer Advanced Design									
Design DOT Staff	50	73							123
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		87							87
Construction		761							761
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	57	921							978

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■■■■■							
Design	■■■■■	■■■■■						
Construction		■■■■■						

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



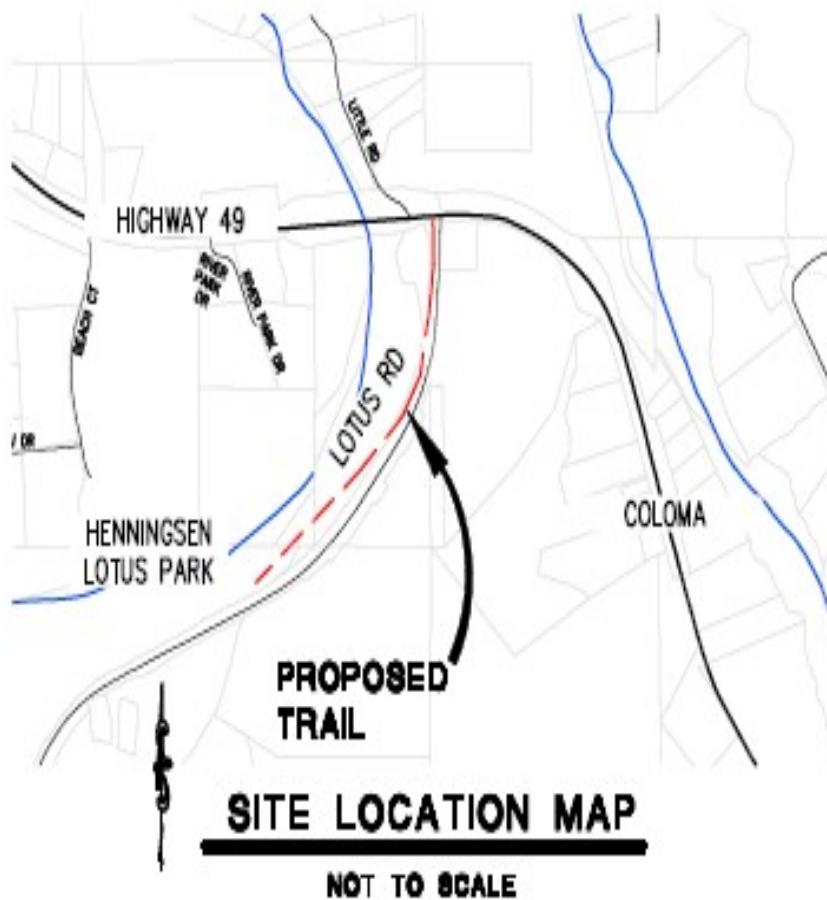
Henningsen/ Lotus Road Class I Multi-Use Trail

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



Henningsen/ Lotus Road Class I Multi-Use Trail

Financing Plan & Tentative Schedule

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	635	115							750
To Be Determined		2,530	2,530						5,060
Totals	635	2,645	2,530						5,810

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	300								300
Plng/Env DOT Staff	45								45
Design Consultant	125								125
Developer Advanced Design									
Design DOT Staff	148	30							177
ROW Acquisition		40							40
ROW Utility Relocation									
ROW Consultant		20							20
ROW DOT Staff	15	25							40
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	635	2,645	2,530						5,810

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



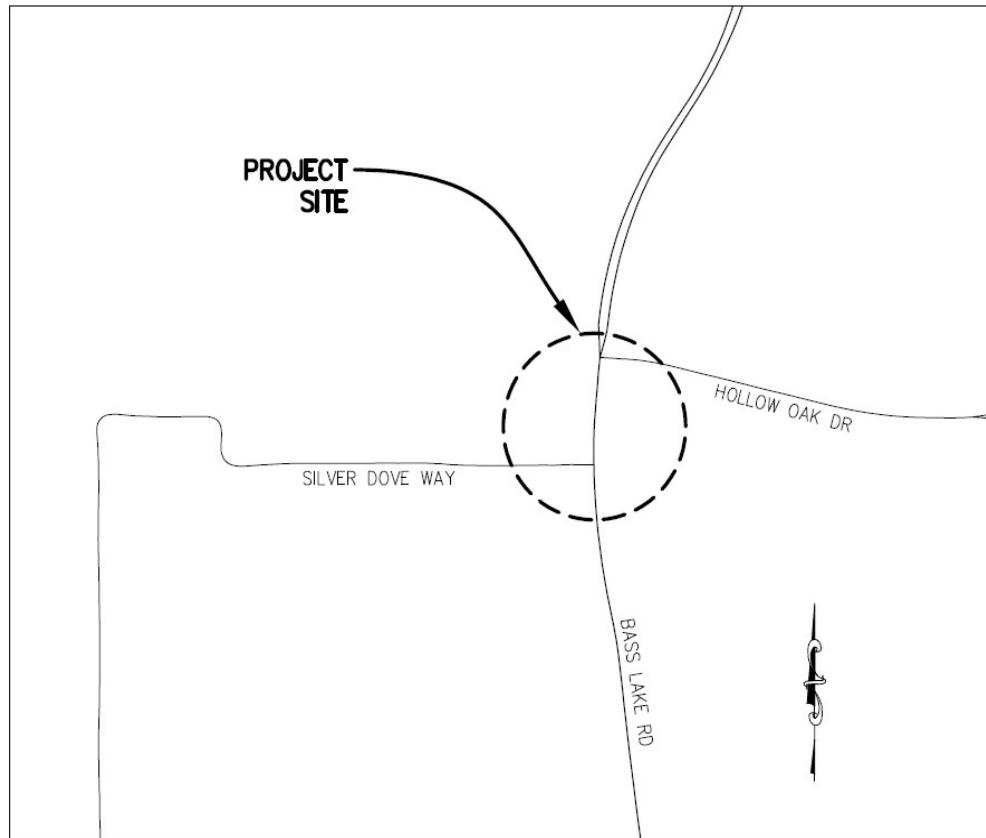
Hollow Oak Drive at Bass Lake Road Turn Pocket

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads							2,231		2,231
Totals							2,231		2,231

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff							148		148
Design Consultant									
Developer Advanced Design									
Design DOT Staff							295		295
ROW Acquisition							84		84
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							9		9
Constr Eng Consultant									
Const Eng Staff							221		221
Construction							1,474		1,474
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,231		2,231

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



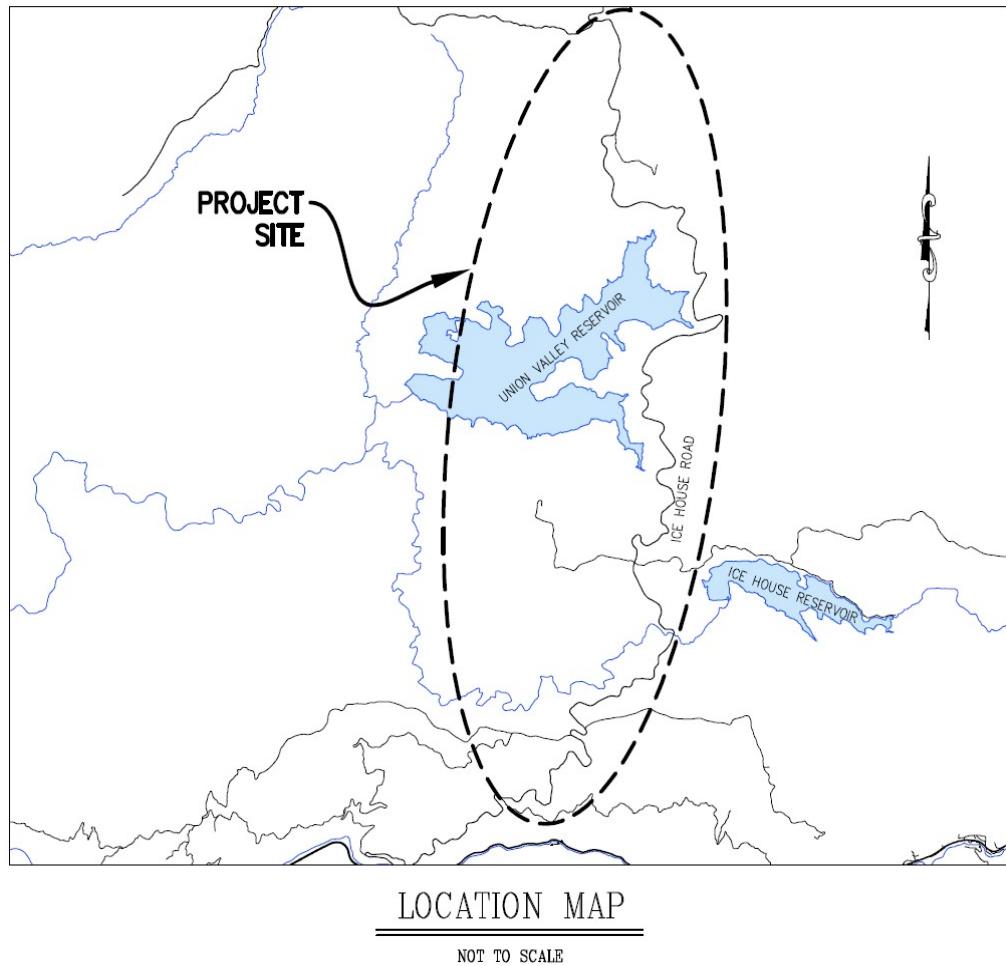
Ice House Road Pavement Rehabilitation - Phase 2

CIP Project Summary

Project No: 36105023

Type: Roadway

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 7/1/2015



Ice House Road Pavement Rehabilitation - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105023

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Federal Lands Access Program (FLAP)	7,814	13,848							21,662
SMUD Upper American River Project Coop Agreement	1,277	2,719							3,996
Totals	9,092	16,567							25,659

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	740								740
Plng/Env DOT Staff	35								35
Design Consultant	340								340
Developer Advanced Design									
Design DOT Staff	41								41
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	2								2
Constr Eng Consultant	400	820							1,220
Const Eng Staff	33	94							127
Construction	7,500	15,653							23,153
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	9,092	16,567							25,659

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



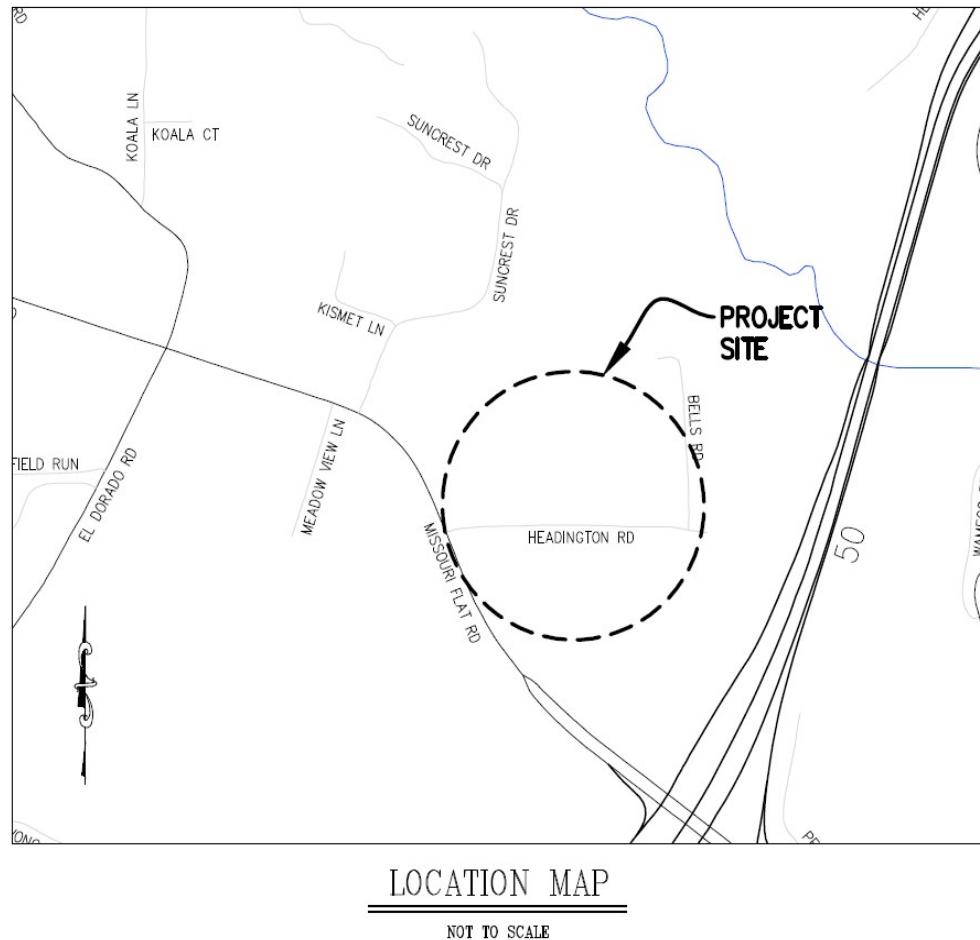
ITS - Intelligent Transportation System Control Center

CIP Project Summary

Project No: 36106005

Type: Miscellaneous

Supervisor District(s) 3



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
ITS		390							390
Totals		390							390

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
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			290						290
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			390						390

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



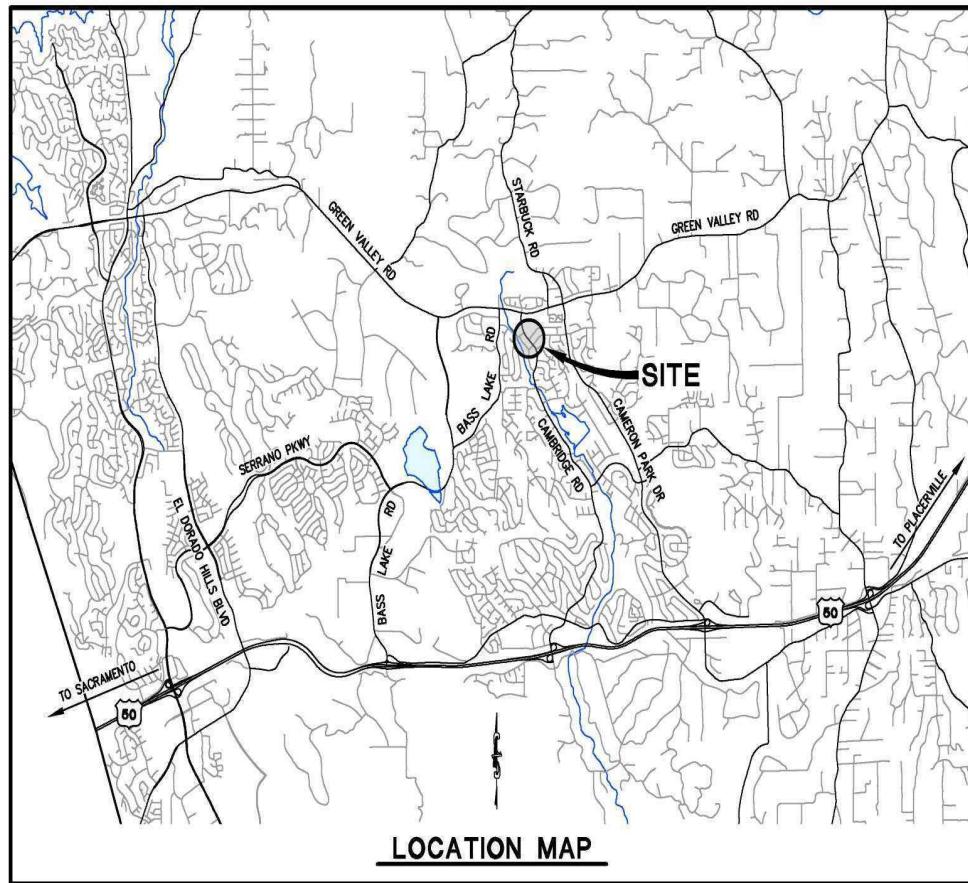
La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	185	282	270						737
To Be Determined				2,426					2,426
Totals	185	282	2,696						3,163

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	20	130							150
Plng/Env DOT Staff	65	12							77
Design Consultant									
Developer Advanced Design									
Design DOT Staff	100	100	100						300
ROW Acquisition				125					125
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		40	45						85
Constr Eng Consultant					316				316
Const Eng Staff									
Construction				2,110					2,110
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	185	282	2,696						3,163

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



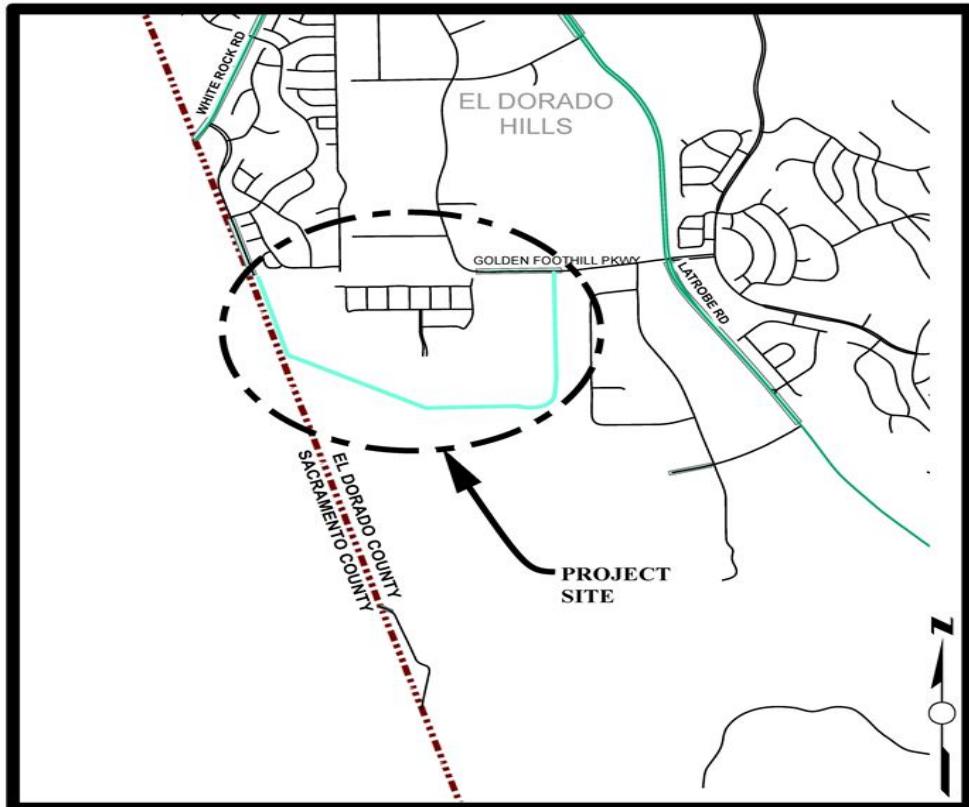
Latrobe Connection

CIP Project Summary

Project No: 36105024

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2015



Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 36105024

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Road Fund	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIF - Zone C Local Roads	58						3,559		3,617
Miscellaneous Reimbursement	15								15
Totals	353						3,559		3,912

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						193		270
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						263		264
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							405		405
Construction							2,698		2,698
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						3,559		3,912

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	████████						████████	
Design	████████						████████	
Construction							████████	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



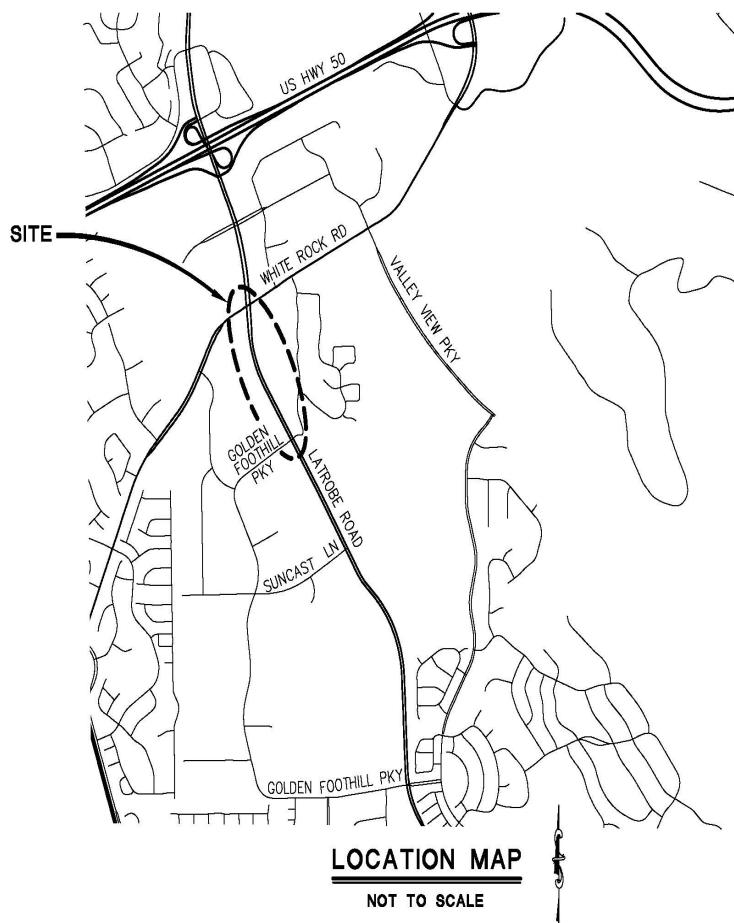
Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

CIP Project Summary

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads									8,132
Totals									8,132

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff								521	521
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,042	1,042
ROW Acquisition								529	529
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								53	53
Constr Eng Consultant									
Const Eng Staff								781	781
Construction								5,208	5,208
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								8,132	8,132

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



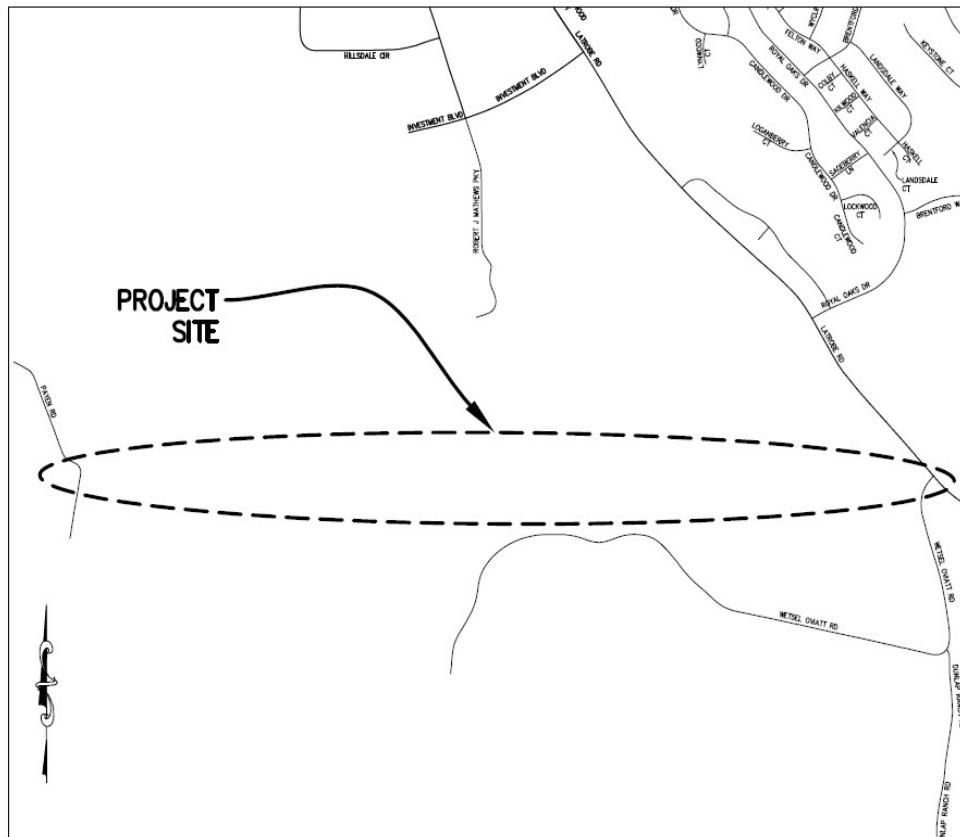
Latrobe West Connector

CIP Project Summary

Project No: 36105084

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Construction of a new collector roadway from Latrobe Road, near Wetsel-Oviatt Road to the Sacramento County line.

Project Initiation Date: 7/1/2023



Latrobe West Connector

Financing Plan & Tentative Schedule

Project No: 36105084

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
RSTP Advance - EDCTC	23	103							125
RSTP Advance - Exchange	29	96							125
Totals	52	198							250

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	30	176							206
Plng/Env DOT Staff	17	22							39
Design Consultant									
Developer Advanced Design									
Design DOT Staff	5								5
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	52	198							250

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■	■						
Design	■							

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



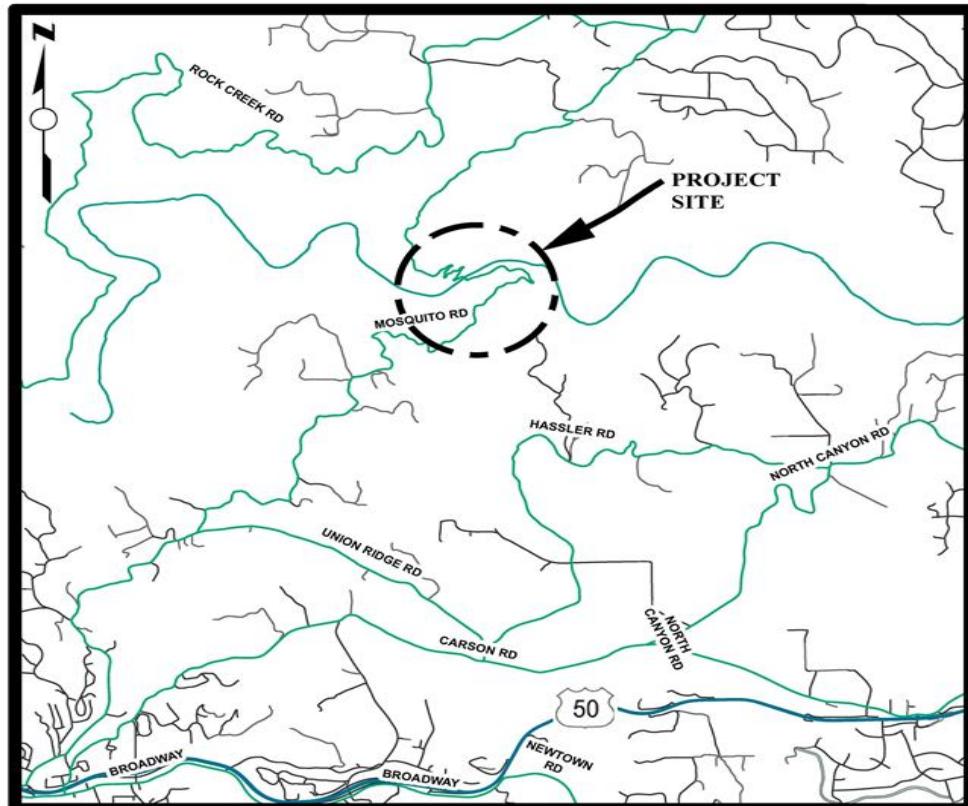
Mosquito Road Bridge at South Fork American River - Bridge Replacement

CIP Project Summary

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Mosquito Road Bridge at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Bridge Program (HBP)	81,812	20,353							102,164
Road Fund									
Road Fund - Pending Reimbursement	57								57
RSTP Advance - Exchange	140								140
SMUD Upper American River Project Coop Agreement			75						75
Totals	82,009	20,353	75						102,437

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	3,164								3,164
Plng/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	211								211
Constr Eng Consultant	3,041	1,024							4,065
Const Eng Staff	5,649	1,445							7,095
Construction	63,958	17,883							81,841
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff			75						75
Totals	82,009	20,353	75						102,437

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



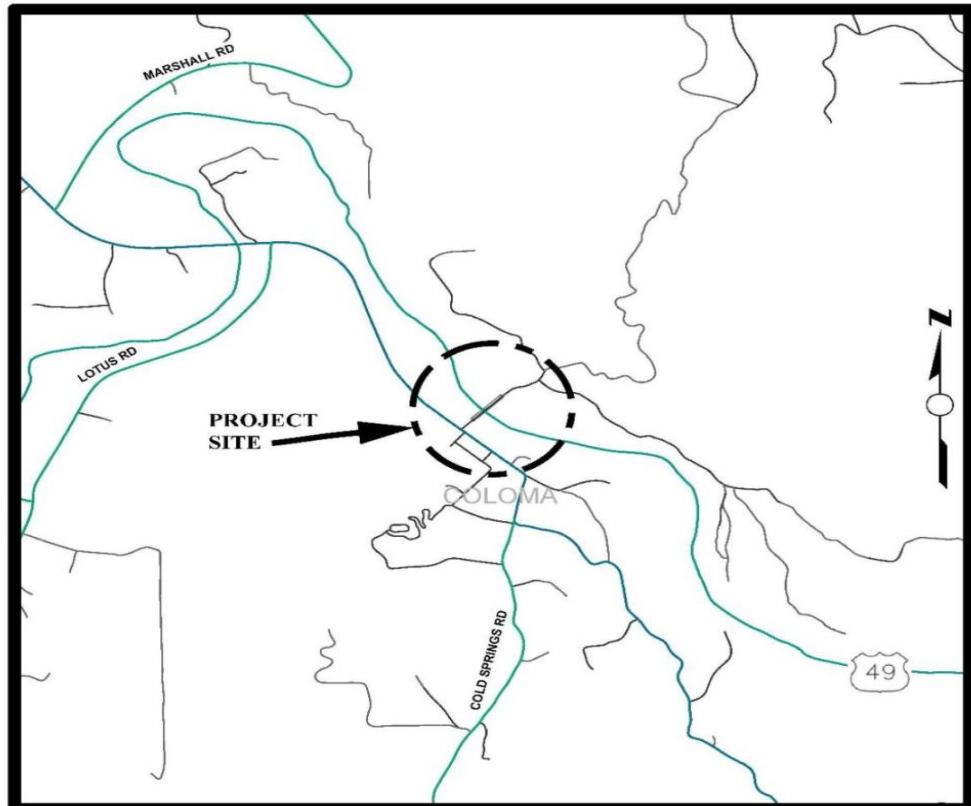
Mount Murphy Road at South Fork American River- Bridge Replacement

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Bridge Program (HBP)	4,205	1,397	8,390	13,700	10,870				38,561
Road Fund	4								4
Utility Agency - EID			250						250
RSTP Advance - Exchange					500				500
Totals	4,209	1,397	8,640	13,700	11,370				39,316

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	1,644								1,644
Plng/Env DOT Staff	1,016								1,016
Design Consultant	987	316	100						1,403
Developer Advanced Design									
Design DOT Staff	387	50	40						478
ROW Acquisition	53	1,000							1,053
ROW Utility Relocation									
ROW Consultant	70	20							90
ROW DOT Staff	50	10							60
Constr Eng Consultant			500	850	685				2,035
Const Eng Staff			500	850	685				2,035
Construction			7,500	12,000	10,000				29,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	4,209	1,397	8,640	13,700	11,370				39,316

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■	■	■					
Right Of Way	■	■						
Construction		■	■	■	■			
Environmental Monitoring	■							

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



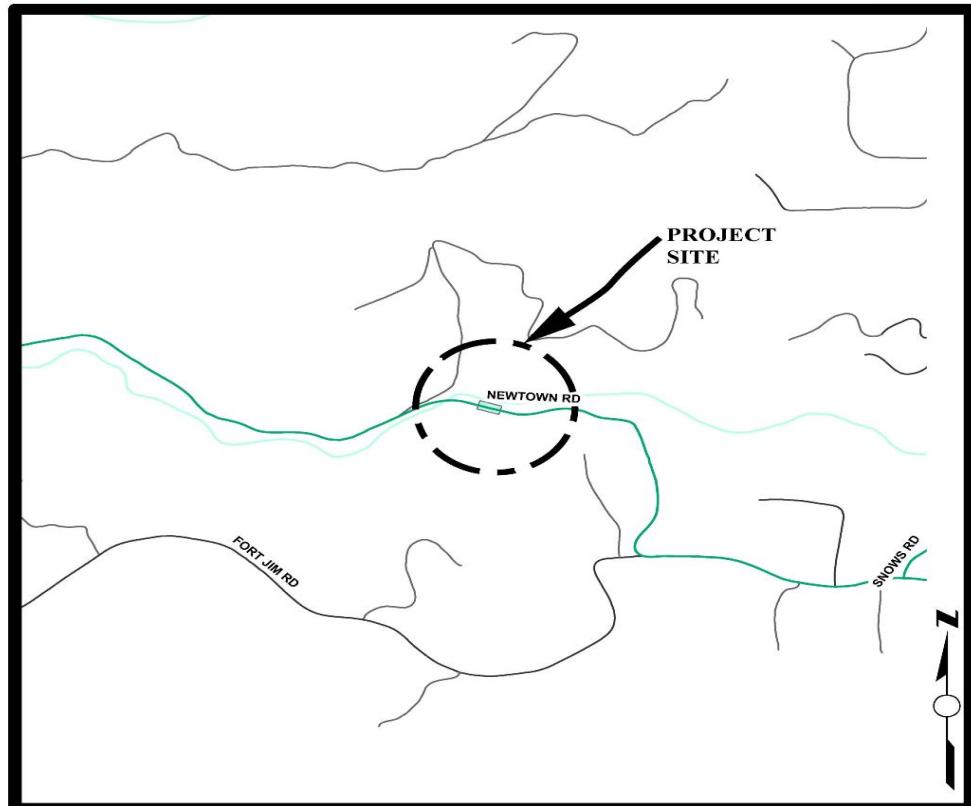
Newtown Road at South Fork of Weber Creek - Bridge Replacement

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Bridge Program (HBP)	5,122	1,679							6,802
Road Fund									
RSTP Advance - Match	69								69
RSTP Advance - EDCTC	107								107
RSTP Advance - Exchange	302	90							392
Miscellaneous Reimbursement									
Tribe	293	200							493
Totals	5,893	1,970							7,863

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	422								422
Plng/Env DOT Staff	516								516
Design Consultant	217								217
Developer Advanced Design									
Design DOT Staff	602								602
ROW Acquisition	40								40
ROW Utility Relocation	10								10
ROW Consultant	207								207
ROW DOT Staff	150								150
Constr Eng Consultant									
Const Eng Staff	472	200							672
Construction	3,257	1,770							5,026
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5,893	1,970							7,863

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



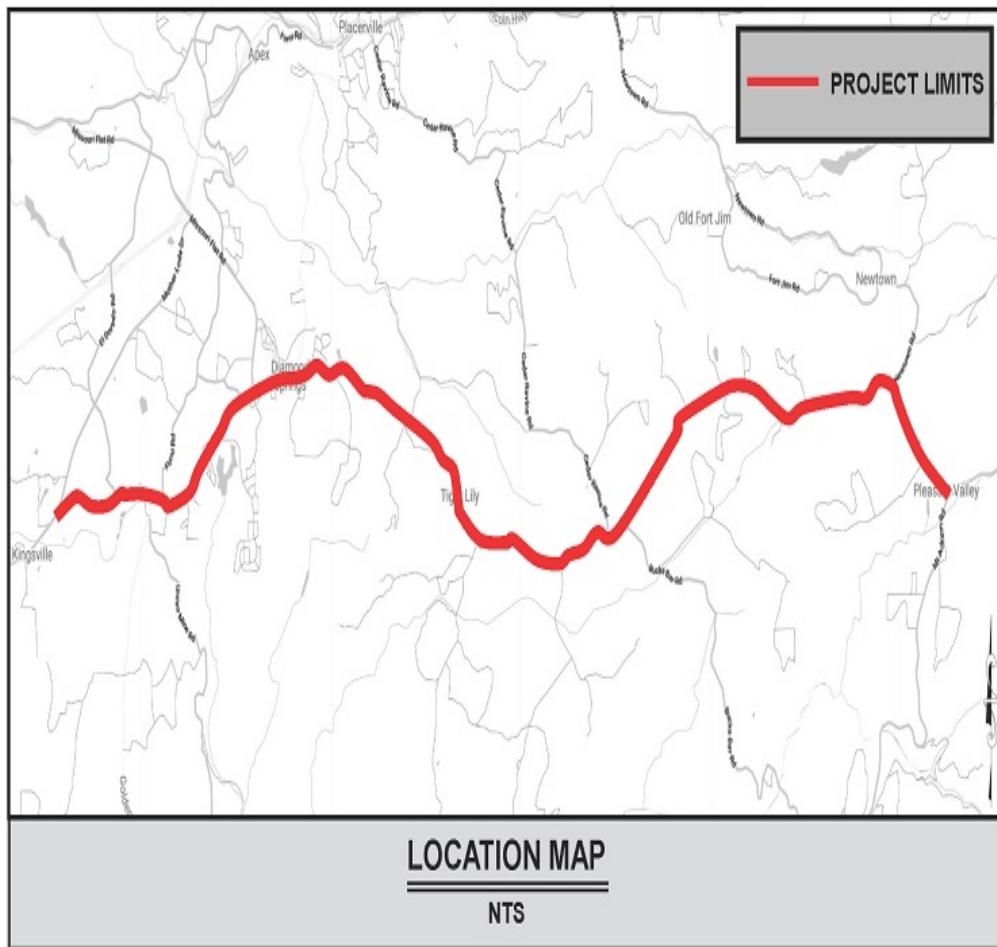
Pleasant Valley Road Safety Improvements

CIP Project Summary

Project No: 36105072

Type: Roadway

Supervisor District(s) 3



Project Description:

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

Project Initiation Date: 1/1/2020



Pleasant Valley Road Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105072

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Safety Improvement Program (HSIP) - State	2,034	1,029							3,063
RSTP Advance - EDCTC	50	71							121
Totals	2,084	1,100							3,184

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	6								6
Design Consultant									
Developer Advanced Design									
Design DOT Staff	612								612
ROW Acquisition									
ROW Utility Relocation	29								29
ROW Consultant									
ROW DOT Staff	29								29
Constr Eng Consultant	150	80							230
Const Eng Staff	71	20							91
Construction	1,187	1,000							2,187
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2,084	1,100							3,184

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



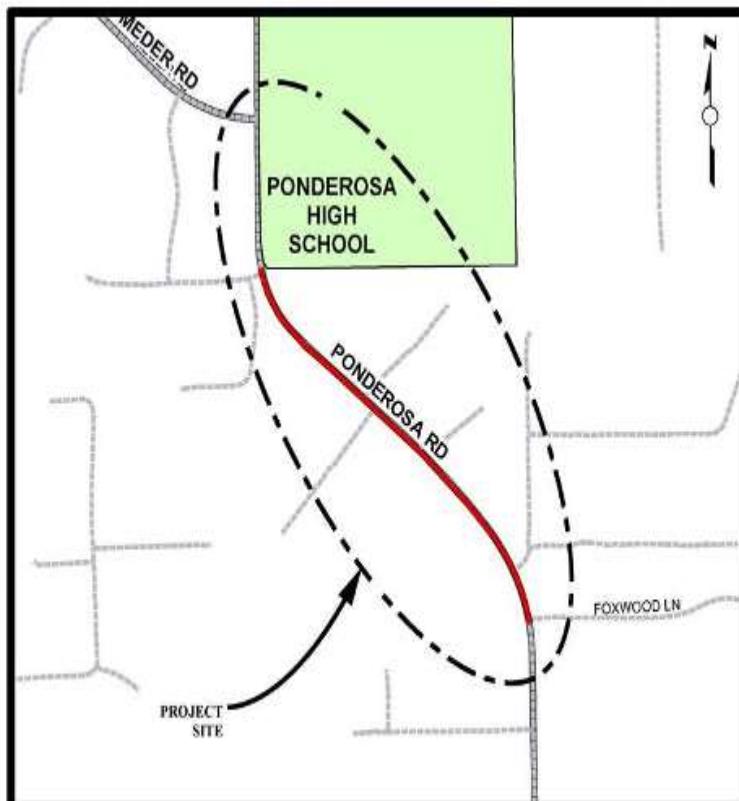
Ponderosa Road Bicycle and Pedestrian Improvements

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Congestion Mitigation and Air Quality Program (CMAQ)	333								333
RSTP Fed Funds – Caltrans LA		250	250						500
Highway Safety Improvement Program (HSIP) - State		650	48						698
Road Fund	1	340	60						401
Tribe	107	285	767						1,160
To Be Determined			140						140
Totals	440	1,525	1,265						3,230

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	20								20
Plng/Env DOT Staff	48								48
Design Consultant									
Developer Advanced Design									
Design DOT Staff	302	20							322
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		1,340	1,100						2,440
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	440	1,525	1,265						3,230

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■■■■■							
Design	■■■■■	■■■■■						
Right Of Way	■■■■■							
Construction		■■■■■	■■■■■					
Environmental Monitoring	■■■■■							

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



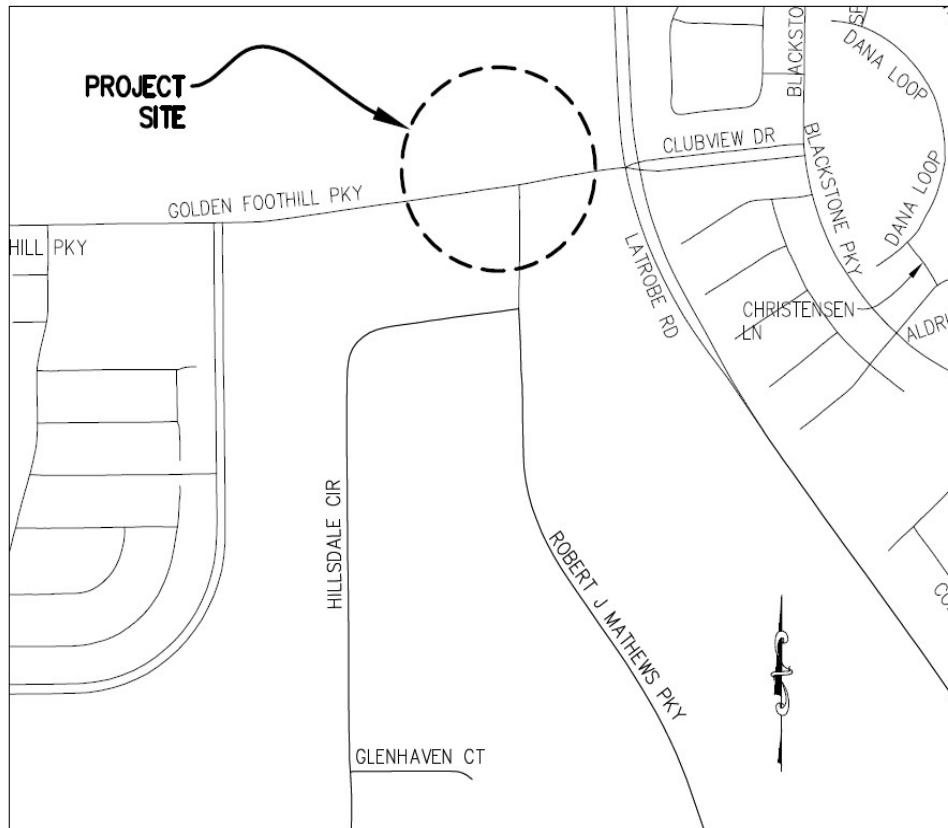
Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout

CIP Project Summary

Project No: 36105083

Type: Roadway

Supervisor District(s) 2



Project Description:

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

Project Initiation Date: 7/1/2023



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads								3,021	
Totals								3,021	3,021

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff							200		200
Design Consultant									
Developer Advanced Design									
Design DOT Staff							400		400
ROW Acquisition							110		110
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							11		11
Constr Eng Consultant									
Const Eng Staff							300		300
Construction							2,000		2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							3,021		3,021

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



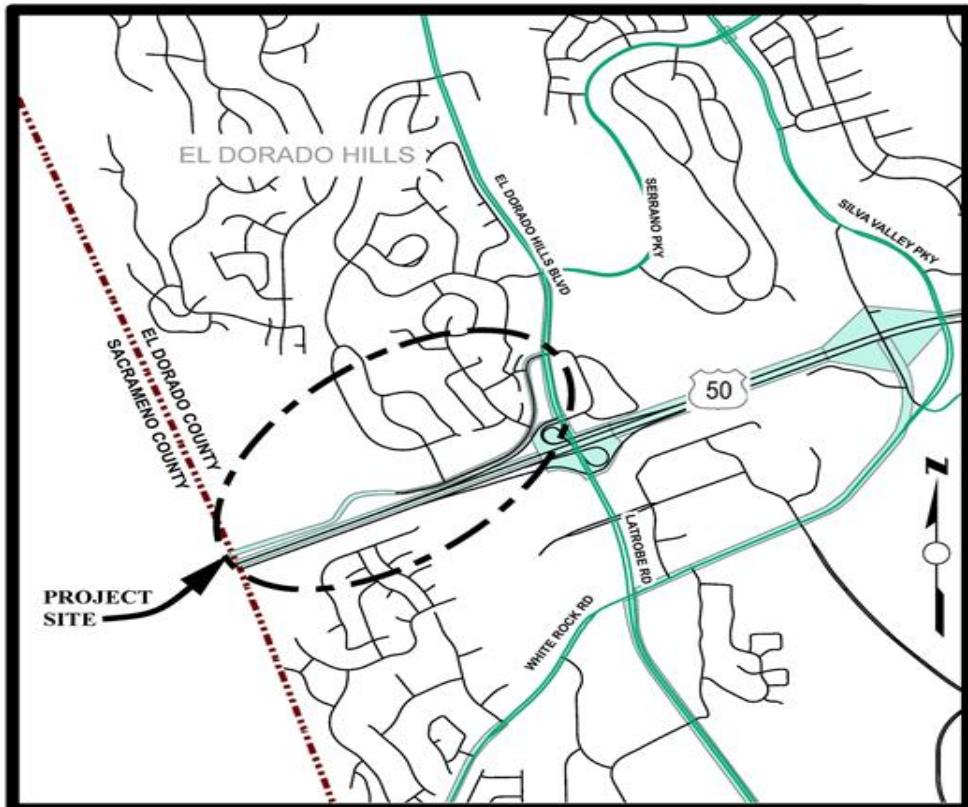
Saratoga Way Extension - Phase 2

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

Revenue Source	All Figures in Thousands								
	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads									14,897
Totals									14,897

Expenditures	All Figures in Thousands								
	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Hwy 50	1,285								1,285
TIF - Zone C Local Roads								221	221
TIF - Zone A							14	14	
TIF - Zone B							94	94	
Totals	1,285						329	1,614	

All Figures in Thousands									
Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	1,285						329	1,614	
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285						329	1,614	

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



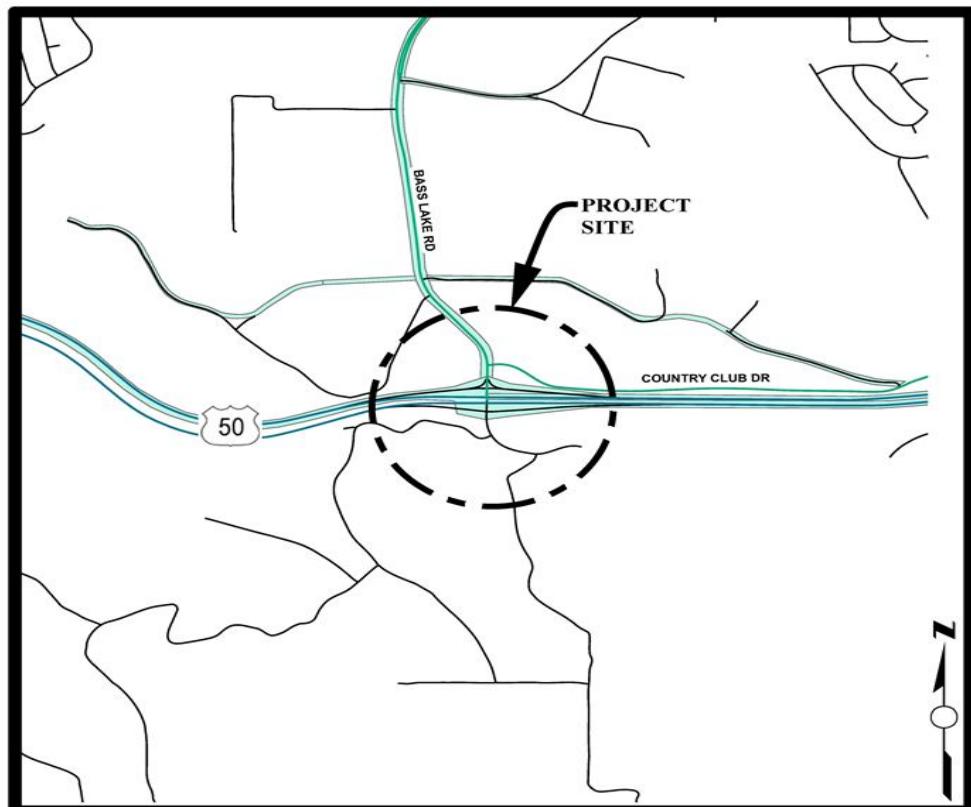
US 50 / Bass Lake Road Interchange Improvements

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	5								5
TIM - Zn 1-7	5								5
TIF - Hwy 50	12	2,310					3,797		6,118
Developer Advance BLHPFP							497		497
Totals	22	2,310					4,294		6,626

All Figures in Thousands									
Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant		348							348
Plng/Env DOT Staff	20	196							216
Design Consultant		646							646
Developer Advanced Design									
Design DOT Staff	1	217							218
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		90					428		518
Const Eng Staff		39					103		141
Construction		774					3,763		4,537
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22	2,310					4,294		6,626

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction							■	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



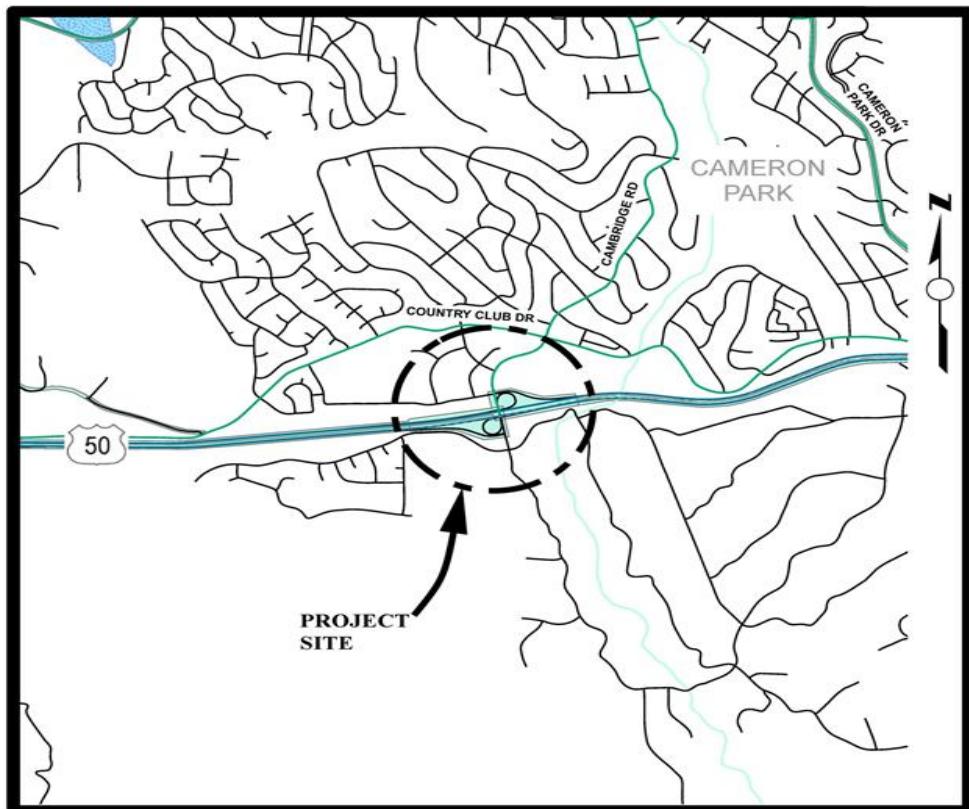
US 50 / Cambridge Road Interchange Improvements

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Zn 1-7	1								1
TIF - Hwy 50	1						775	11,006	11,782
State Transportation Impact Mitigation Fee	37								37
Totals	39						775	11,006	11,820

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	25						579		605
Plng/Env DOT Staff	8						196		203
Design Consultant								1,089	1,089
Developer Advanced Design									
Design DOT Staff	6							536	542
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							538		538
Const Eng Staff							685		685
Construction								8,158	8,158
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						775	11,006	11,820

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



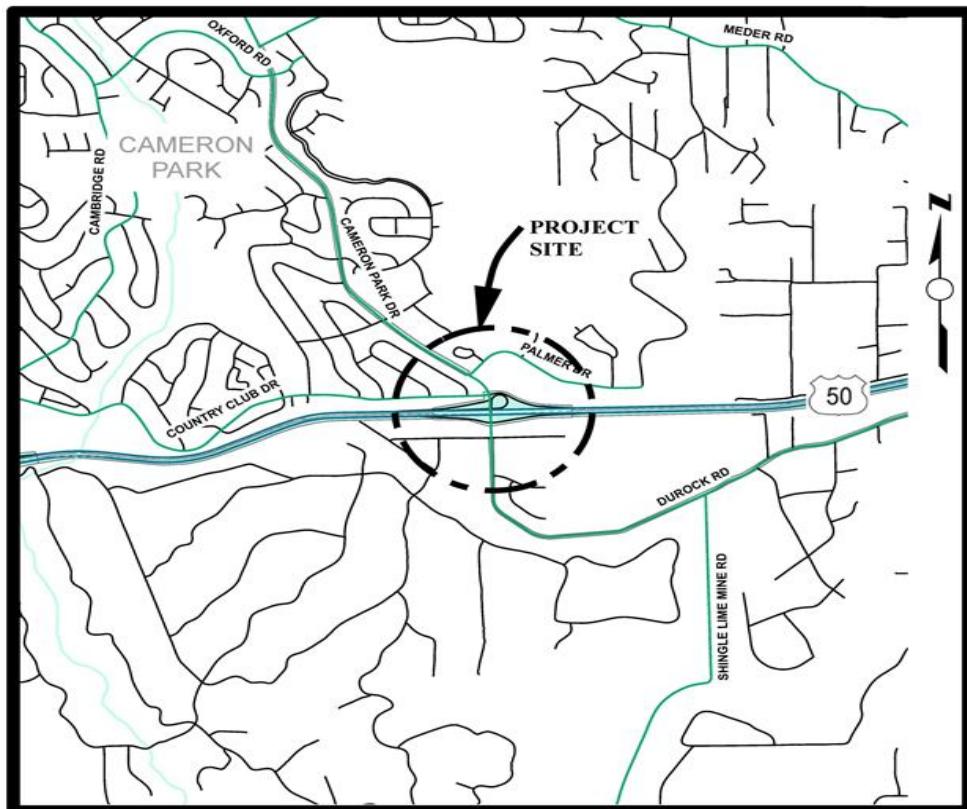
US 50 / Cameron Park Drive Interchange Improvements

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Zn 1-7	666								666
TIF - Hwy 50	880							26,296	27,175
Road Fund	1								1
Totals	1,547							26,296	27,842

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	957								957
Plng/Env DOT Staff	461							1,687	2,148
Design Consultant	6								6
Developer Advanced Design									
Design DOT Staff	110							5,822	5,932
ROW Acquisition								13,521	13,521
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	7							1,494	1,501
Constr Eng Consultant	6								6
Const Eng Staff								486	486
Construction								3,286	3,286
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,547							26,296	27,842

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



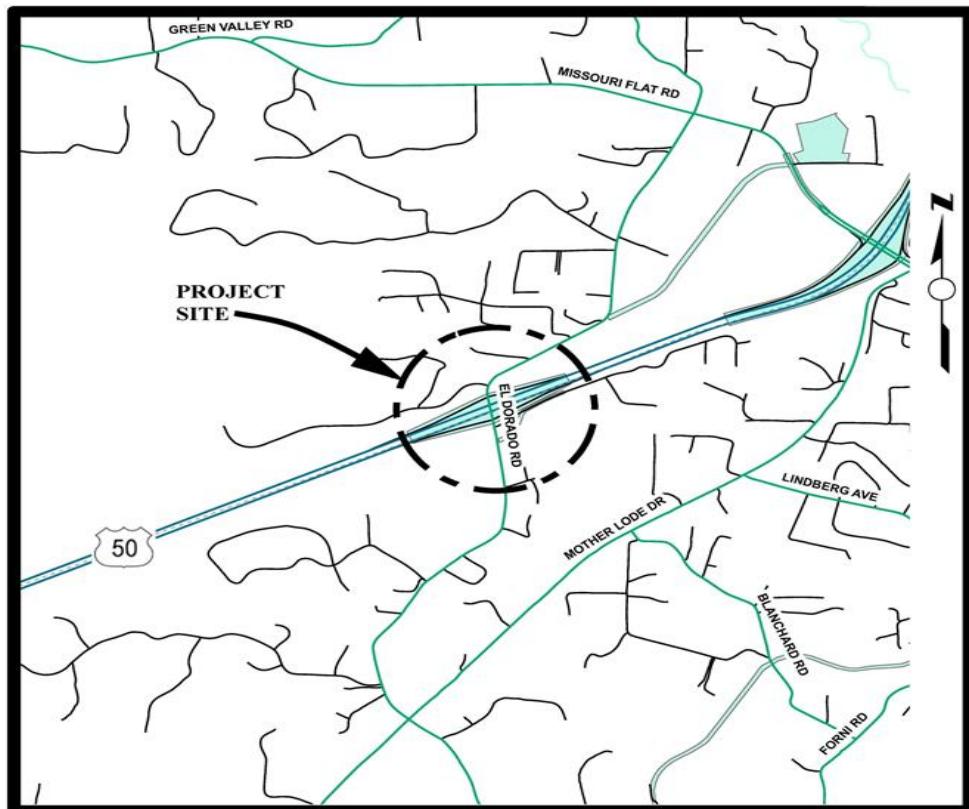
US 50 / El Dorado Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Phase 1

Financing Plan & Tentative Schedule

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
RSTP Advance - EDCTC	124								124
TIM - Zn 1-7	32								32
TIF - Hwy 50	26						926	5,999	6,952
Totals	182						926	5,999	7,107

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	136						17		153
Plng/Env DOT Staff	14						95		109
Design Consultant							139		139
Developer Advanced Design									
Design DOT Staff	31					675			706
ROW Acquisition								216	216
ROW Utility Relocation									
ROW Consultant							42		42
ROW DOT Staff	1						12		13
Constr Eng Consultant							278		278
Const Eng Staff							447		447
Construction							5,004		5,004
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	182						926	5,999	7,107

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



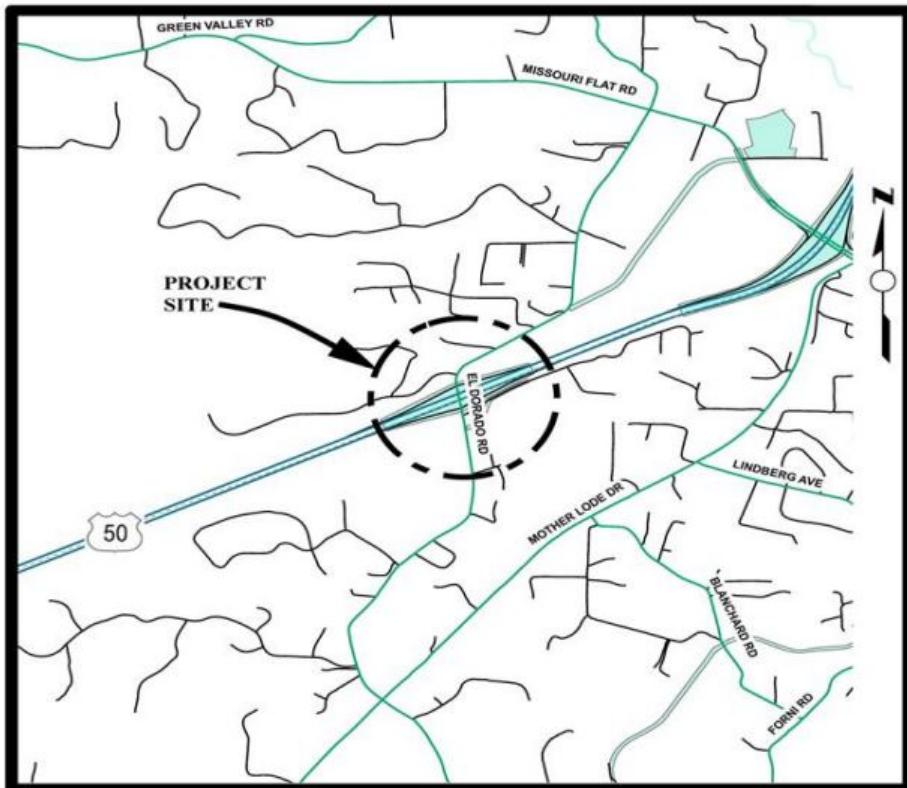
US 50 / El Dorado Road Interchange Improvements - Phase 2

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Hwy 50								14,536	14,536
Totals								14,536	14,536

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant								777	777
Plng/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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



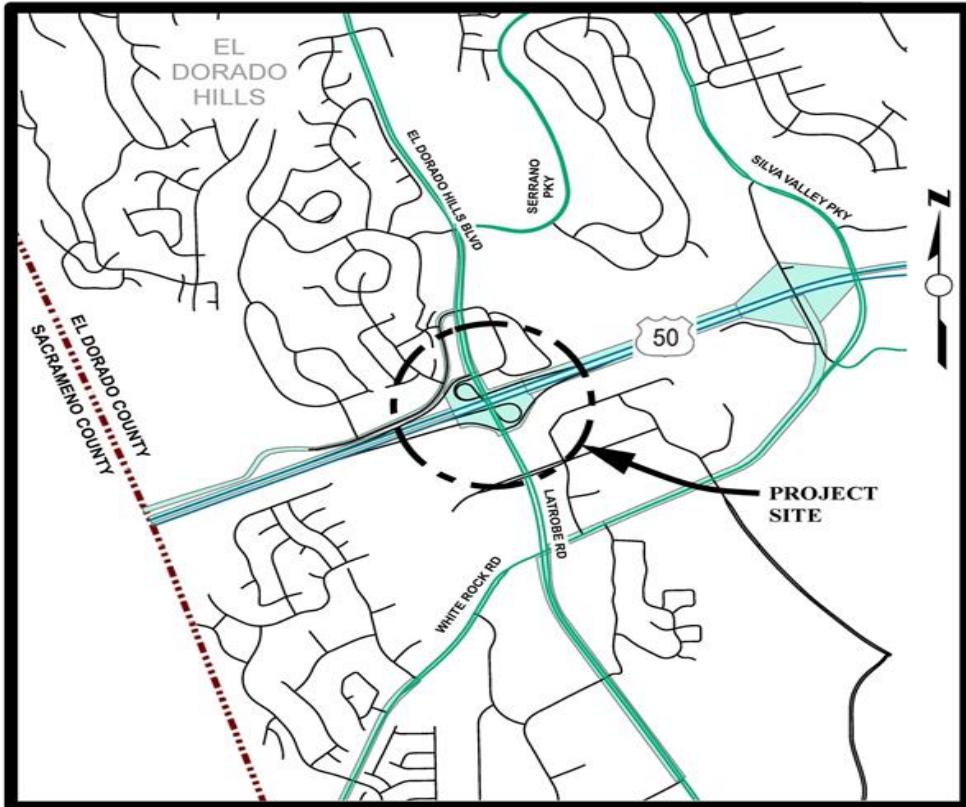
US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Phase 2B

CIP Project Summary

Project No: 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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



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

Financing Plan & Tentative Schedule

Project No: 36104001

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	1,656	1,072	1,890	2,450					7,068
Road Fund									
Coronavirus Response and Relief - CRRSA	874								874
State Transportation Improvement Program (STIP)		3,370	11,560						14,930
Totals	2,530	4,442	13,450	2,450					22,872

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	681								681
Plng/Env DOT Staff	106								106
Design Consultant	1,138	532							1,671
Developer Advanced Design									
Design DOT Staff	256	150							406
ROW Acquisition	270	300							570
ROW Utility Relocation									
ROW Consultant	32	50							82
ROW DOT Staff	47	40							87
Constr Eng Consultant		300	1,200	200					1,700
Const Eng Staff		70	250	50					370
Construction		3,000	12,000	2,200					17,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2,530	4,442	13,450	2,450					22,872

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



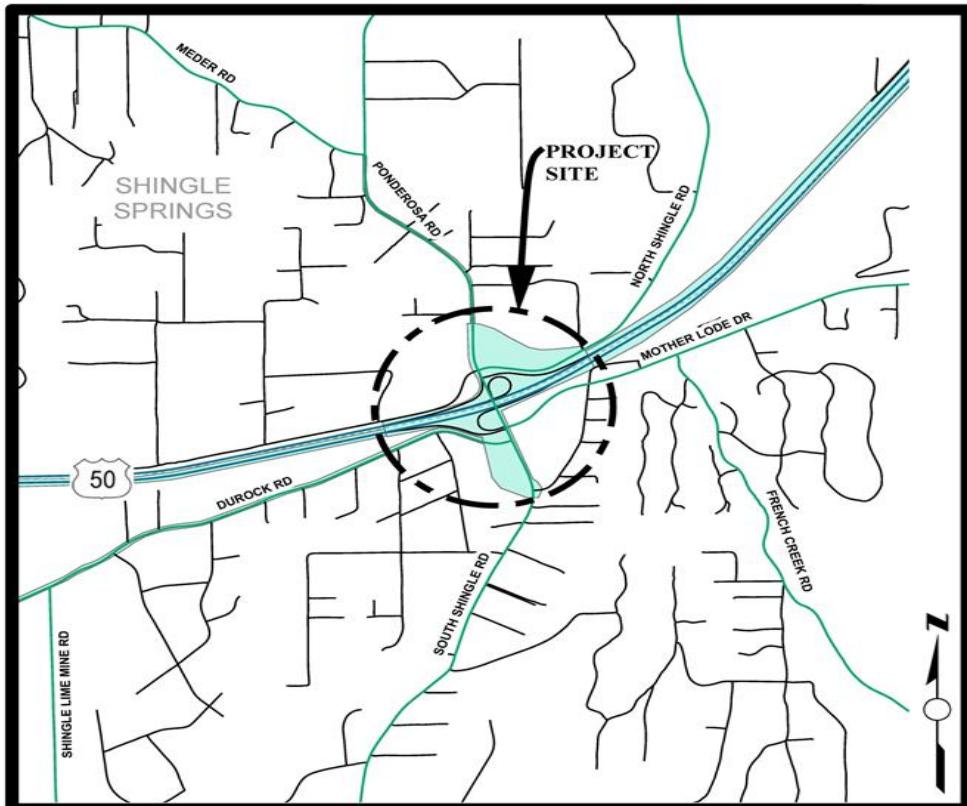
US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 36104010

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007



US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104010

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Road Fund	34								34
TIM - Zn 1-7	558								558
TIF - Hwy 50	919								919
To Be Determined								23,277	23,277
Totals	1,511							23,277	24,788

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	882								882
Plng/Env DOT Staff	490								490
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	114							2,675	2,790
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	1,511							23,277	24,788

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



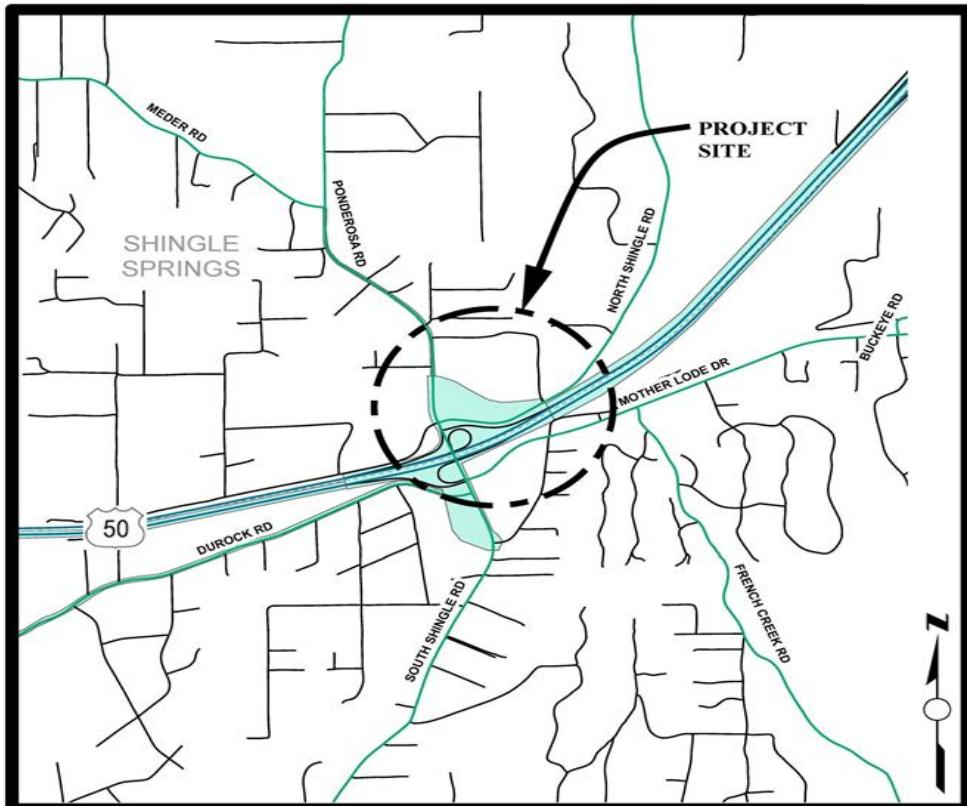
US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Zn 1-7	5								5
TIF - Hwy 50	1,302	1,975	1,325	800	2,378				7,779
Road Fund	1								1
State Transportation Improvement Program (STIP)				8,550	3,948				12,498
Totals	1,307	1,975	1,325	9,350	6,325				20,282

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	100								100
Plng/Env DOT Staff	51								51
Design Consultant	750	425	475	100					1,750
Developer Advanced Design									
Design DOT Staff	361	100	100	50					611
ROW Acquisition		1,000	600						1,600
ROW Utility Relocation		300	100						400
ROW Consultant	25	75	25						125
ROW DOT Staff	20	75	25						120
Constr Eng Consultant				200	150				350
Const Eng Staff				1,000	675				1,675
Construction				8,000	5,500				13,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,307	1,975	1,325	9,350	6,325				20,282

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■	■	■	■				
Right Of Way	■	■	■					
Construction				■	■			
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



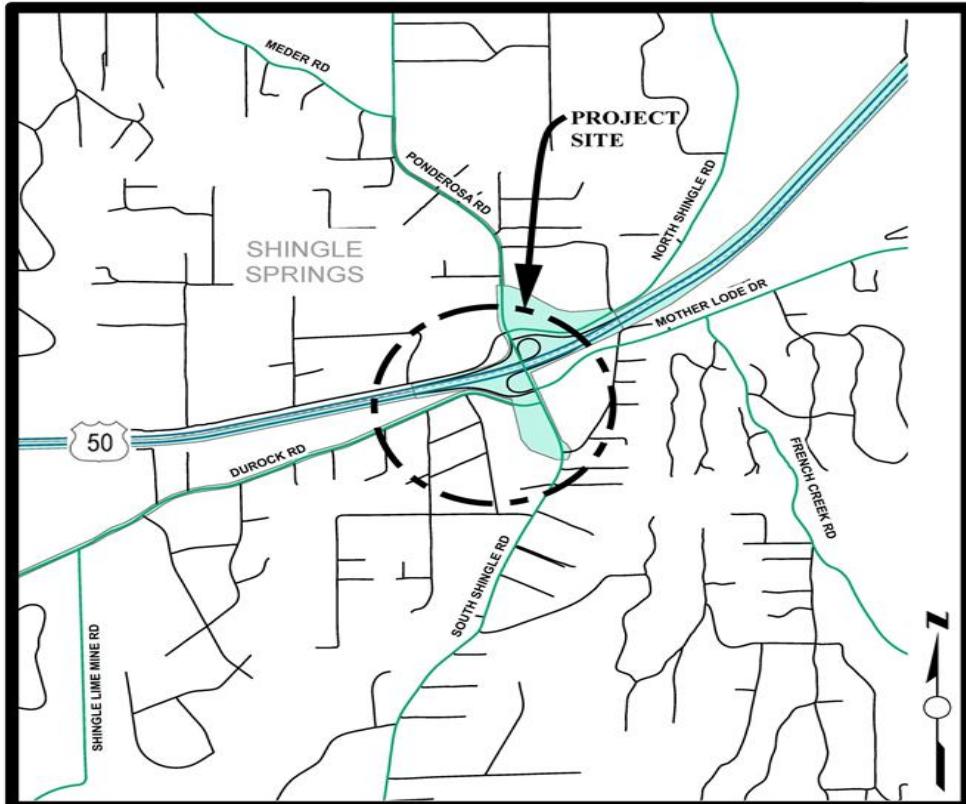
US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Zn 1-7	7								7
TIF - Hwy 50	1,351	1,750	2,000	10,500	6,900				22,501
Road Fund	1								1
RSTP Fed Funds – Caltrans LA		400	100						500
Totals	1,360	2,150	2,100	10,500	6,900				23,010

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	103								103
Plng/Env DOT Staff	56								56
Design Consultant	750	600	300	100					1,750
Developer Advanced Design									
Design DOT Staff	405	100	100	50					655
ROW Acquisition		1,000	1,550						2,550
ROW Utility Relocation		300	100						400
ROW Consultant	25	75	25						125
ROW DOT Staff	20	75	25						120
Constr Eng Consultant				200	150				350
Const Eng Staff				1,150	750				1,900
Construction				9,000	6,000				15,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,360	2,150	2,100	10,500	6,900				23,010

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■							
Design	■	■	■	■				
Right Of Way	■	■	■					
Construction				■	■			
Environmental Monitoring	■							

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



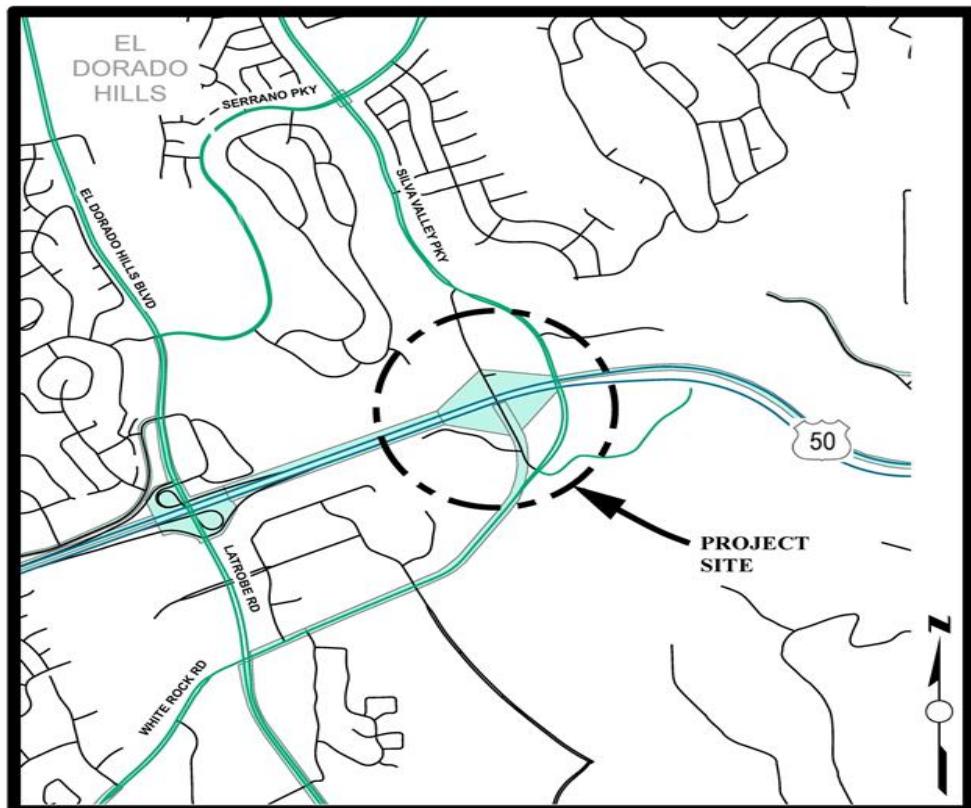
US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

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



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Silva Valley Interchange Zn C	597	938	125	125			130		1,915
Totals	597	938	125	125			130		1,915

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	16								16
Plng/Env DOT Staff	348								348
Design Consultant	87								87
Developer Advanced Design									
Design DOT Staff	142								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	597	938	125	125			130		1,915

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



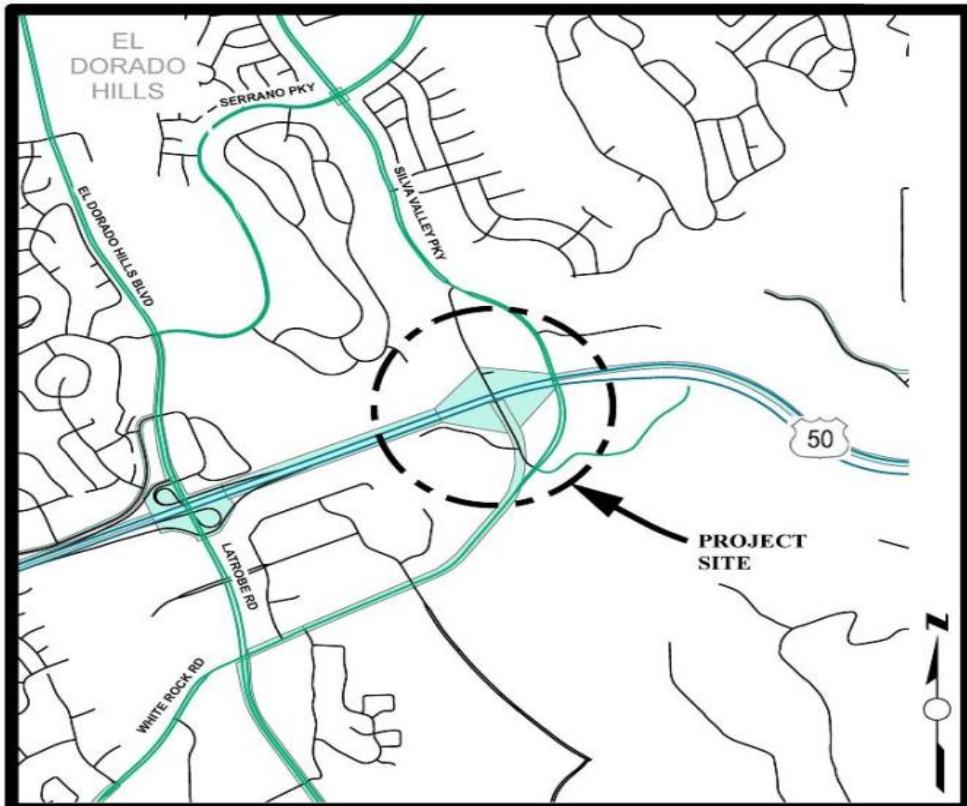
US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

CIP Project Summary

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Silva Valley Interchange Zn C								12,443	12,443
Totals								12,443	12,443

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant								650	650
Plng/Env DOT Staff								208	208
Design Consultant								978	978
Developer Advanced Design									
Design DOT Staff								738	738
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								650	650
Const Eng Staff								638	638
Construction								8,581	8,581
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								12,443	12,443

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



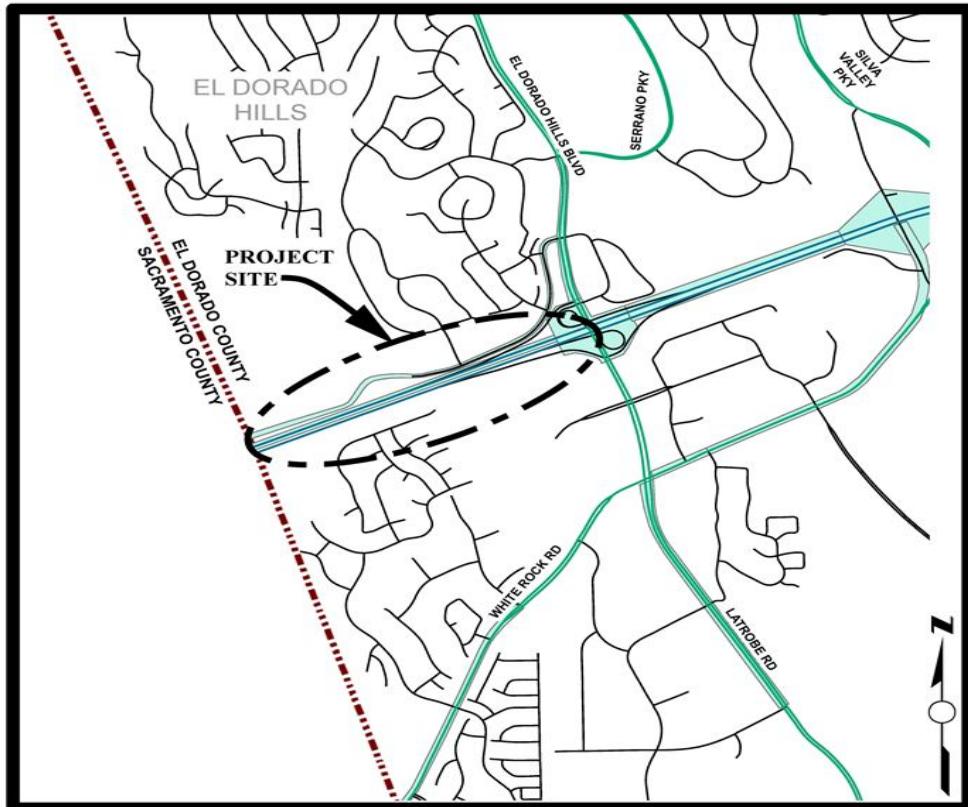
US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

CIP Project Summary

Project No: 36104021

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2015



**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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Hwy 50 Blackstone	10								4,450
TIF - Hwy 50									
Totals	10								4,450
									4,460

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant								409	409
Plng/Env DOT Staff	10							150	160
Design Consultant								585	585
Developer Advanced Design									
Design DOT Staff								235	235
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								285	285
Const Eng Staff								285	285
Construction								2,502	2,502
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10								4,450
									4,460

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



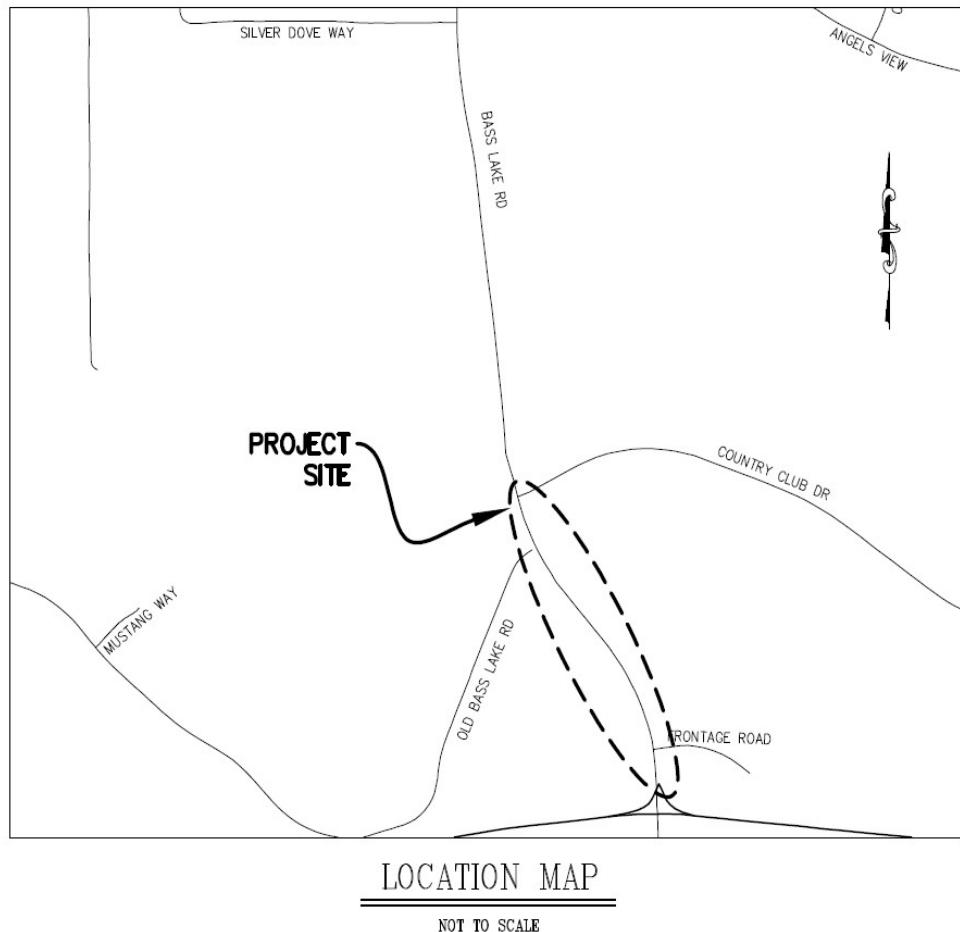
US 50 to N. of Country Club Realignment

CIP Project Summary

Project No: 36105054

Type: Roadway

Supervisor District(s) 1



Project Description:

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

Project Initiation Date: 5/22/2018



US 50 to N. of Country Club Realignment

Financing Plan & Tentative Schedule

Project No: 36105054

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads								2,045	2,045
Totals								2,045	2,045

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff							119		119
Design Consultant									
Developer Advanced Design									
Design DOT Staff							237		237
ROW Acquisition							297		297
ROW Utility Relocation									
ROW Consultant							30		30
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							178		178
Construction							1,185		1,185
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,045		2,045

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



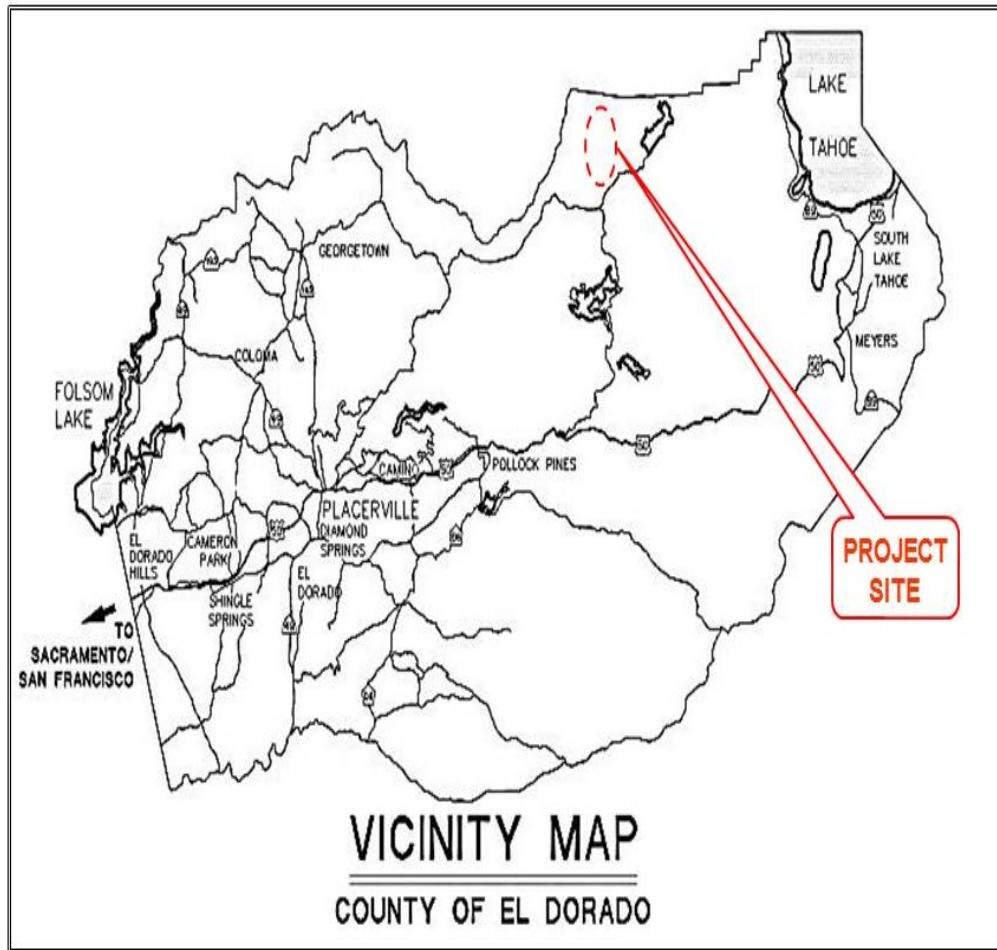
Wentworth Springs Road Pavement Rehabilitation

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



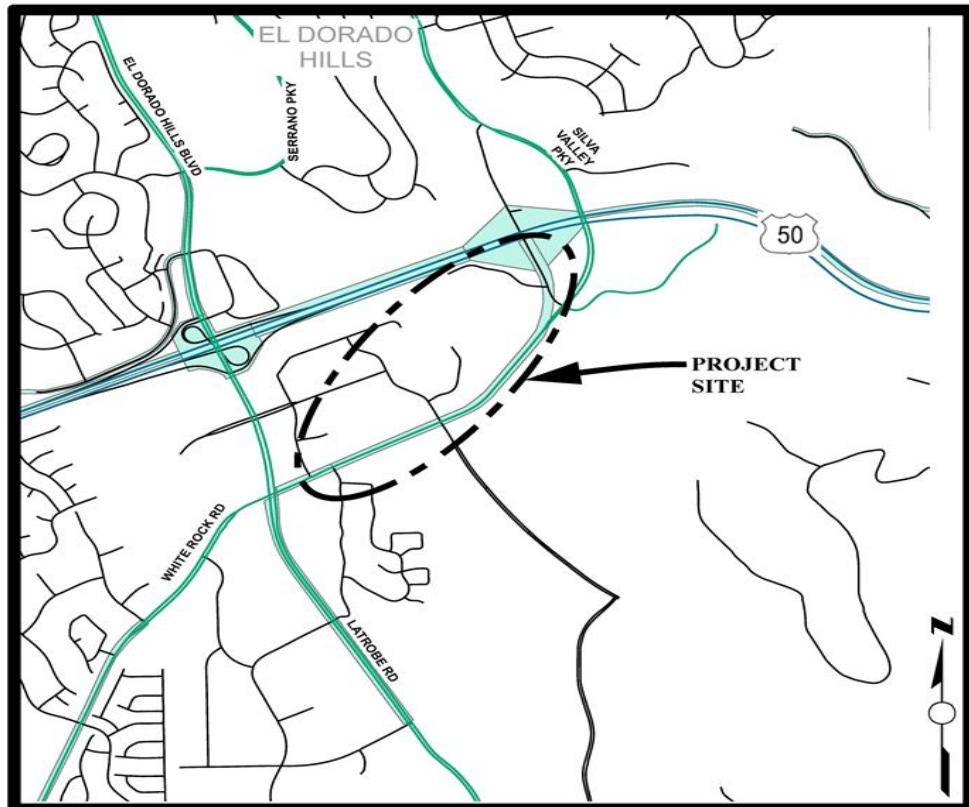
White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads	52	894	3,765	3,544	5,166				13,421
Road Fund									
Totals	52	894	3,765	3,544	5,166				13,422

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant		300	100						400
Plng/Env DOT Staff	49	100	100	100					349
Design Consultant									
Developer Advanced Design									
Design DOT Staff	3	494	1,000						1,497
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	52	894	3,765	3,544	5,166				13,422

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



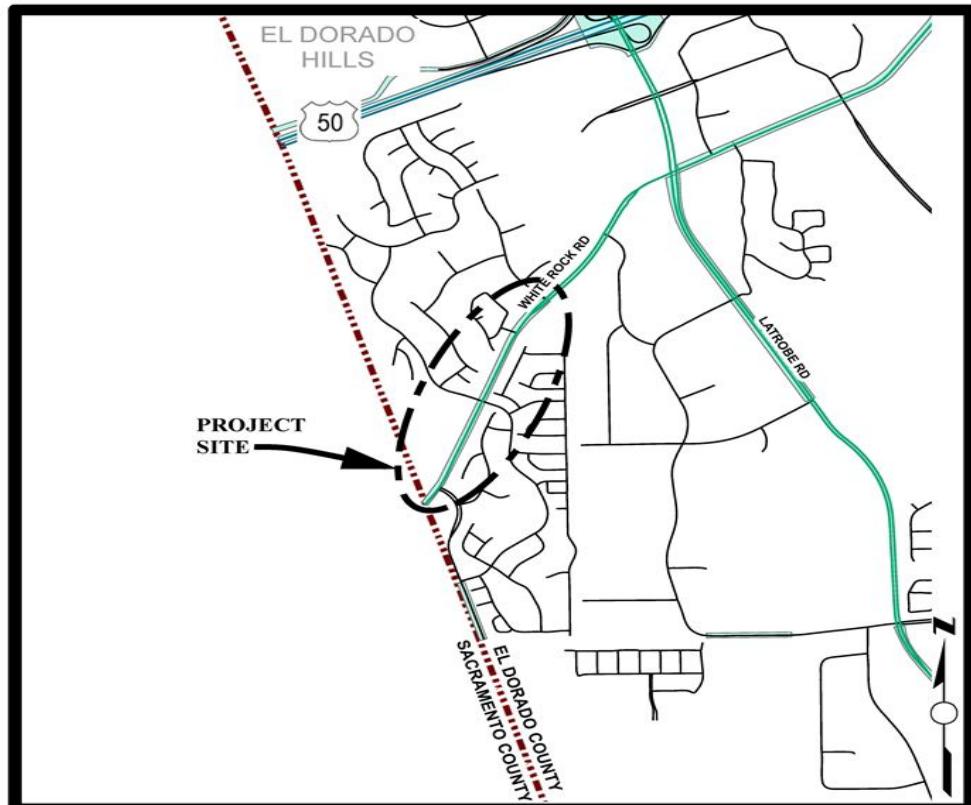
White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line

CIP Project Summary

Project No: 36105041

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105041

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
General Fund	225								225
TIF - Zone C Local Roads	94								94
To Be Determined								7,905	7,905
RSTP Advance - Exchange		24							24
Totals	319	24						7,905	8,248

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff	49								49
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	43	24							67
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	319	24						7,905	8,248

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental		■						
Design		■	■					
Construction							■	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Section 4.1A

Program Summaries



Approved Reimbursement Agreements - TIF Zone B

CIP Project Summary

Project No: Appr Reimb TIF B

Type: Reimbursements

Supervisor District(s) None

Project Description:

Repayment of Approved Developer Advanced Projects in TIF Zone B

Project Initiation Date: 7/1/2020



Approved Reimbursement Agreements - TIF Zone B

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIF B

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone B			1,134	1,083	697	697	697		4,308
Totals			1,134	1,083	697	697	697		4,308

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Developer Advanced Construction			1,134	1,083	697	697	697		4,308
Totals			1,134	1,083	697	697	697		4,308

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	
Construction									

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: 7/1/2010



Approved Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - El Dorado Hills Zn 8	896	896	1,207						3,000
Totals	896	896	1,207						3,000

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Design Consultant	896	896	1,207						3,000
Totals	896	896	1,207						3,000

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Design								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



Approved Reimbursement Agreements-HWY 50 TIM

CIP Project Summary

Project No: Appr Reimb Hwy50

Type: Reimbursements

Supervisor District(s) None

Project Description:

2-Approved Reimbursement Agreements-HWY 50 TIM

Project Initiation Date: 7/1/2010



Approved Reimbursement Agreements-HWY 50 TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb Hwy50

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Hwy 50		9							9
Totals		9							9

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Developer Built		9							9
Totals		9							9

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: TBD



Approved Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIM - Zn 1-7	271	87	832	124					1,313
Totals	271	87	832	124					1,313

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Developer Built	271	87	832	124					1,313
Totals	271	87	832	124					1,313

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone A									8,628 8,628
TIF - Zone C Local Roads									8,010 8,010
TIF - Zone B									1,552 1,552
Totals									18,190 18,190

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Aggregate									18,190 18,190
Totals									18,190 18,190

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



Road Maintenance

CIP Project Summary

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) None

Project Description:

Tribe funding for cash proforma

Project Initiation Date: 7/1/2014



Road Maintenance

Financing Plan & Tentative Schedule

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Tribe	4,307	3,318	3,318	3,318	3,318	3,318	16,591	33,181	70,669
Totals	4,307	3,318	3,318	3,318	3,318	3,318	16,591	33,181	70,669

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Aggregate	4,307	3,318	3,318	3,318	3,318	3,318	16,591	33,181	70,669
Totals	4,307	3,318	3,318	3,318	3,318	3,318	16,591	33,181	70,669

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



TIF Program Administration

CIP Project Summary

Project No: TIMprogram

Type: Bridge

Supervisor District(s) None

Project Description:

Traffic Impact Fee (TIF) Program Administration

Project Initiation Date: 7/1/2023



TIF Program Administration

Financing Plan & Tentative Schedule

Project No: TIMprogram

Type: Bridge

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Silva Valley Interchange Zn C	375								375
TIF - Zone C Local Roads	1,868	88	123	36	36	36	1,161	2,107	5,455
TIM - Zn 1-7	2,212	37	52						2,301
TIF - Hwy 50	936								936
Road Fund	42								42
TIF - Zone A				2	2	2	52	94	151
TIF - Zone B				14	14	14	443	804	1,288
Totals	5,433	125	175	52	52	52	1,655	3,005	10,548

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	4,261						1,330	2,455	8,046
Plng/Env DOT Staff	1,172	125	175	52	52	52	325	550	2,502
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	5,433	125	175	52	52	52	1,655	3,005	10,548

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



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

CIP Project Summary

Project No: TSI

Type: Miscellaneous

Supervisor District(s) None

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) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
TIF - Zone C Local Roads								35,600	35,600
TIM - Zn 1-7									
TIF - Zone A							2,507	2,507	
TIF - Zone B							15,508	15,508	
Totals							53,615	53,615	

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							53,615	53,615	
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							53,615	53,615	

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Construction								██████████

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.

Section 4.1B

Unfunded West Slope Road/Bridge Projects

OVERALL UNFUNDDED CIP PROJECT LIST UPDATED

Projects No Longer Needed for Level of Service Projected Deficiencies			
	Project	Source	Type
1	Bass Lake Road Widening - U.S. 50 North of Realigned Country Club Drive to Silver Springs Parkway (Historic CIP #GP166), Phase IB - (CIP #72BASS/36105054 - Bass Lake Road - US Highway 50 to North of Realigned Country Club Drive.)	2015 CIP	Capacity
2	Cameron Park Drive Widening - Durock Road to Coach Lane (Historic CIP #72367)	2015 CIP	Capacity
3	Cameron Park Drive Widening - Toronto Road to Sudbury Road (Historic CIP #72144)	2020 CIP	Capacity
4	Cameron Park Drive / Green Valley Road Intersection Improvements (Historic CIP #73150)	2015 CIP	Capacity
5	Durock Road Widening - Robin Lane to South Shingle Road (Historic CIP #GP171)	2015 CIP	Capacity
6	El Dorado Hills Blvd / Francisco Drive Intersection Alignment (Historic CIP #72332)	2015 CIP	Capacity/Operations
7	El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive (Historic CIP #GP183)	2015 CIP	Capacity
8	Green Valley Road Widening - Deer Valley Road East to Lotus Road (Historic CIP #GP179)	TIM Update	Capacity
9	GP154 - Latrobe Road Widening (4 to 6 lanes) - White Rock Road - Golden Foothill Pkwy (N) to Carson Creek (Suncast Lane) (Golden Foothill Pkwy (N) to White Rock Road added back to TIF Program and CIP with 2020 Major Update - CIP #36105069)	2015 CIP	Capacity
10	Latrobe Road Widening - Investment Blvd. to Golden Foothill Parkway/Club View Drive (CIP #72Latrobe)	2020 CIP	Capacity
11	Missouri Flat Rd - 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 25-0504 E	Operations / Capacity 181 of 233

OVERALL UNFUNDDED 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 UNFUNDDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

Projects Suggested by Various El Dorado County Transportation Commission Studies

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDDED 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 UNFUNDDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDDED 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



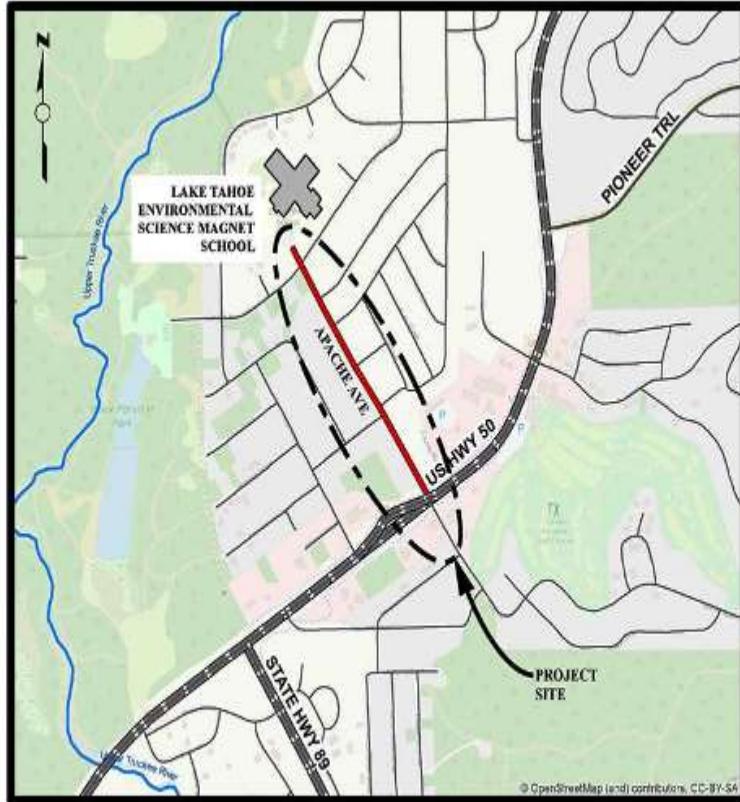
Apache Avenue Pedestrian Safety and Connectivity Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Tahoe Regional Planning Agency/Mobility Mitigation	40	35							75
Congestion Mitigation and Air Quality Program (CMAQ)	646								646
RSTP Fed Funds – Caltrans LA	888								888
Carbon Reduction Program	525	20							545
Tahoe Regional Planning Agency/Water Quality	245								245
Active Transportation Program (ATP)	1,011	690							1,701
California Tahoe Conservancy (CTC)									
Road Fund	250								250
Transient Occupancy Tax (TOT)	250								250
Erosion Control Fund - Pending Reimbursement	19								19
Totals	3,875	745							4,620

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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	61								61
Const Eng Staff	388	190							578
Construction	2,927	535							3,462
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	20	20							40
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	3,875	745							4,620

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 36104016

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/28/2017



Apache Avenue/US Highway 50 Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36104016

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Tahoe Regional Planning Agency/Mobility Mitigation									
Congestion Mitigation and Air Quality Program (CMAQ)									
To Be Determined		87		1,350					1,437
Totals		87		1,350					1,437

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff		87							87
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			150						150
Const Eng Staff			200						200
Construction			1,000						1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		87	1,350						1,437

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Design			████████					
Construction				████████				

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



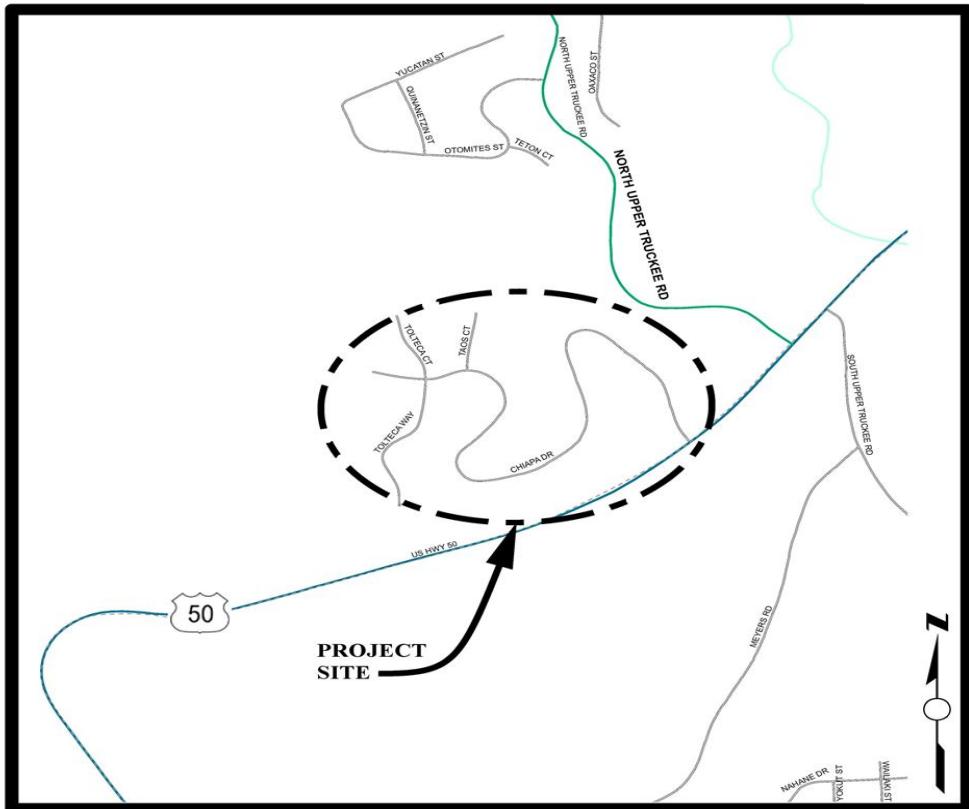
Chiapa Erosion Control Project

CIP Project Summary

Project No: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/23/2009



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant							110		110
Plng/Env DOT Staff							81		81
Design Consultant							40		40
Developer Advanced Design									
Design DOT Staff						270			270
ROW Acquisition						10			10
ROW Utility Relocation									
ROW Consultant							6		6
ROW DOT Staff						20			20
Constr Eng Consultant									
Const Eng Staff						260			260
Construction						1,000			1,000
Developer Built									
Environmental Mitig. Monitor Consult.						20			20
Environmental Mitig. Monitor Staff						20			20
Plant Establishment - Consultant						12			12
Plant Establishment - Staff						12			12
Totals						1,861			1,861

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental							■■■■■	
Design							■■■■■	
Right Of Way							■■■■■	
Construction							■■■■■	
Environmental Monitoring							■■■■■	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



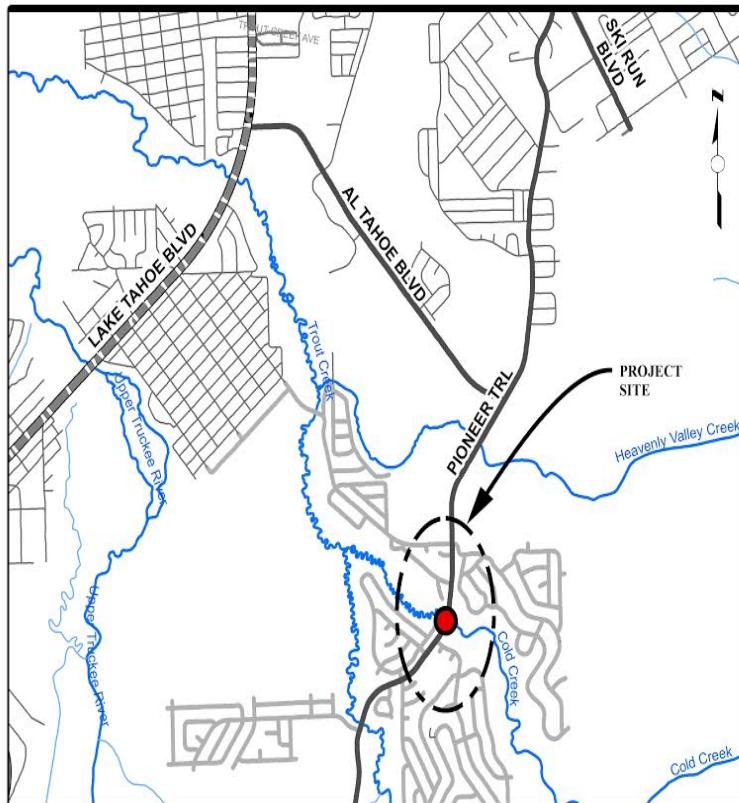
Cold Creek Fisheries Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant		250	50						300
Plng/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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



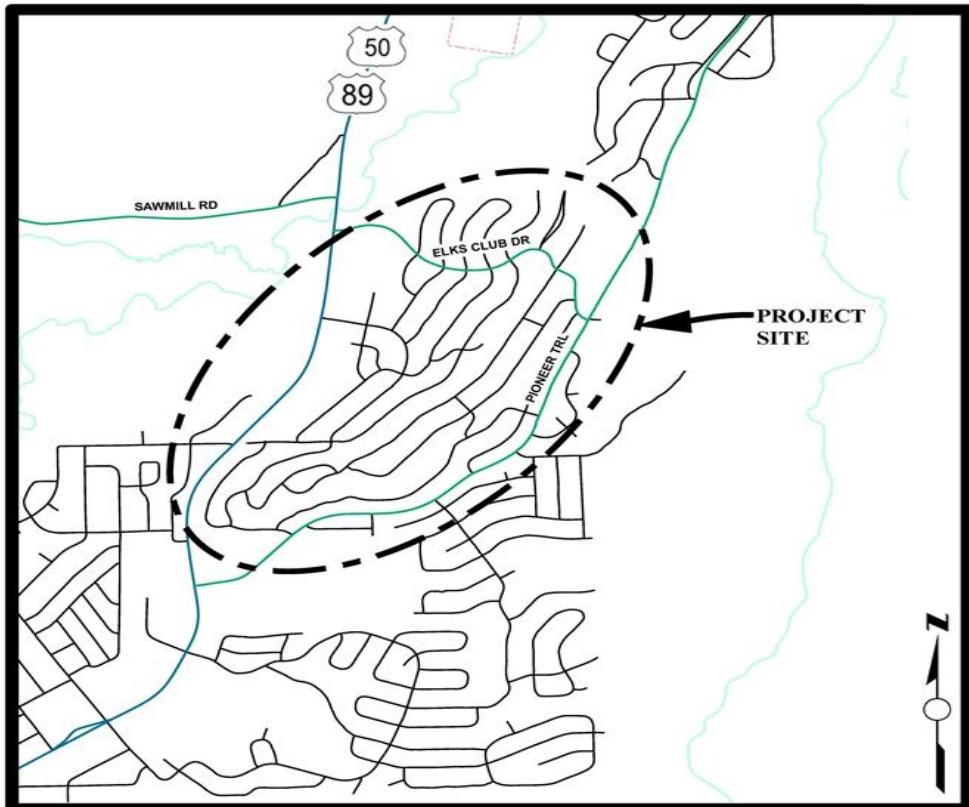
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2011



Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	104	5							109
Tahoe Regional Planning Agency/Stream Environmental Zone	73								73
California Tahoe Conservancy (CTC)	841								841
United States Forest Service (USFS)	1,531								1,531
Totals	2,549	5							2,554

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	225								225
Plng/Env DOT Staff	194								194
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	329								329
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	42								42
Const Eng Staff	269								269
Construction	1,383								1,383
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	27	5							32
Plant Establishment - Consultant	9								9
Plant Establishment - Staff	66								66
Totals	2,549	5							2,554

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



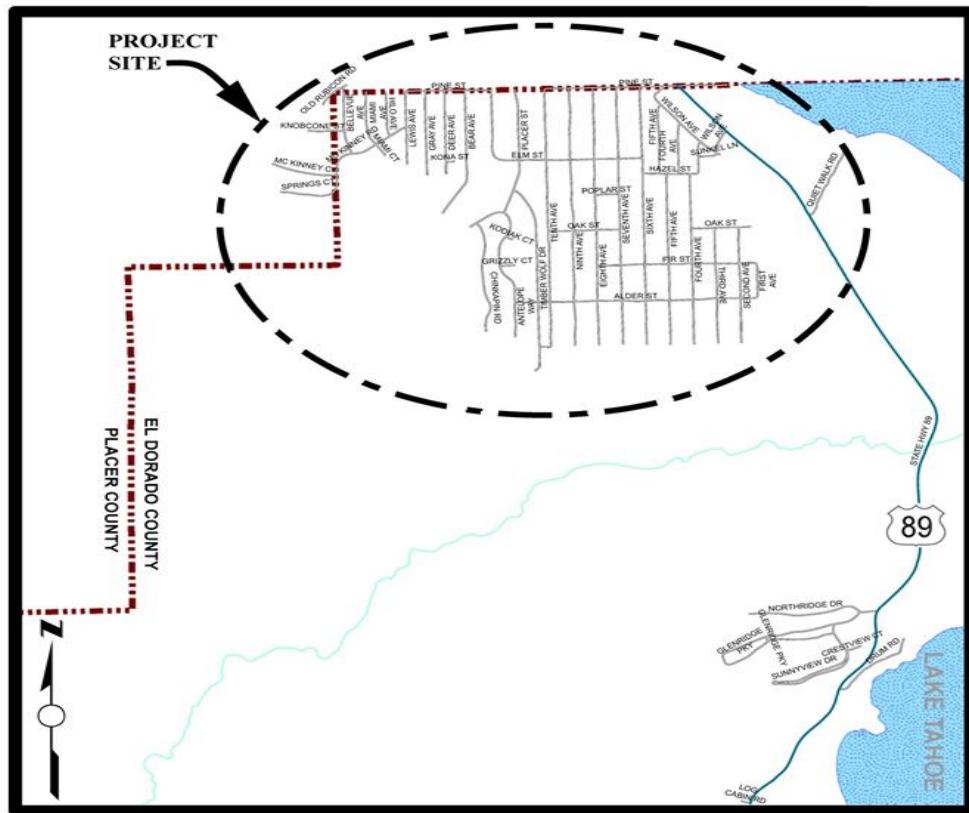
County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 10/26/1998



County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Tahoe Regional Planning Agency/Water Quality	69	70	25						164
South Tahoe Public Utility District (STPUD)	75								75
United States Forest Service (USFS)	1,044	250							1,294
County Service Area (CSA 5)	400	100							500
California Tahoe Conservancy (CTC)									
Totals	1,588	420	25						2,033

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	75								75
Plng/Env DOT Staff	219								219
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	372								372
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	4								4
Constr Eng Consultant	2								2
Const Eng Staff	138	55							193
Construction	740	325							1,065
Developer Built									
Environmental Mitig. Monitor Consult.	1								1
Environmental Mitig. Monitor Staff	24	15	10						49
Plant Establishment - Consultant	5	15	5						25
Plant Establishment - Staff	5	10	10						25
Totals	1,588	420	25						2,033

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



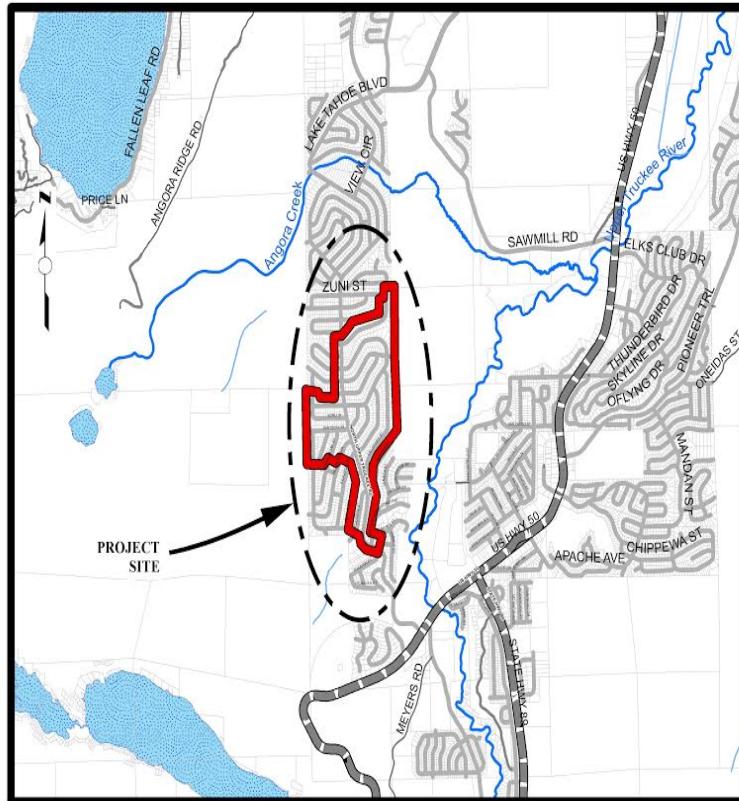
Delaware Water Quality Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant			35						35
Plng/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff			150						150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				3					3
Const Eng Staff			5	70			10		85
Construction				400					400
Developer Built									
Environmental Mitig. Monitor Consult.			2			2			4
Environmental Mitig. Monitor Staff				5			10		15
Plant Establishment - Consultant				1			1		2
Plant Establishment - Staff				3			5		8
Totals			240	483			28		751

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



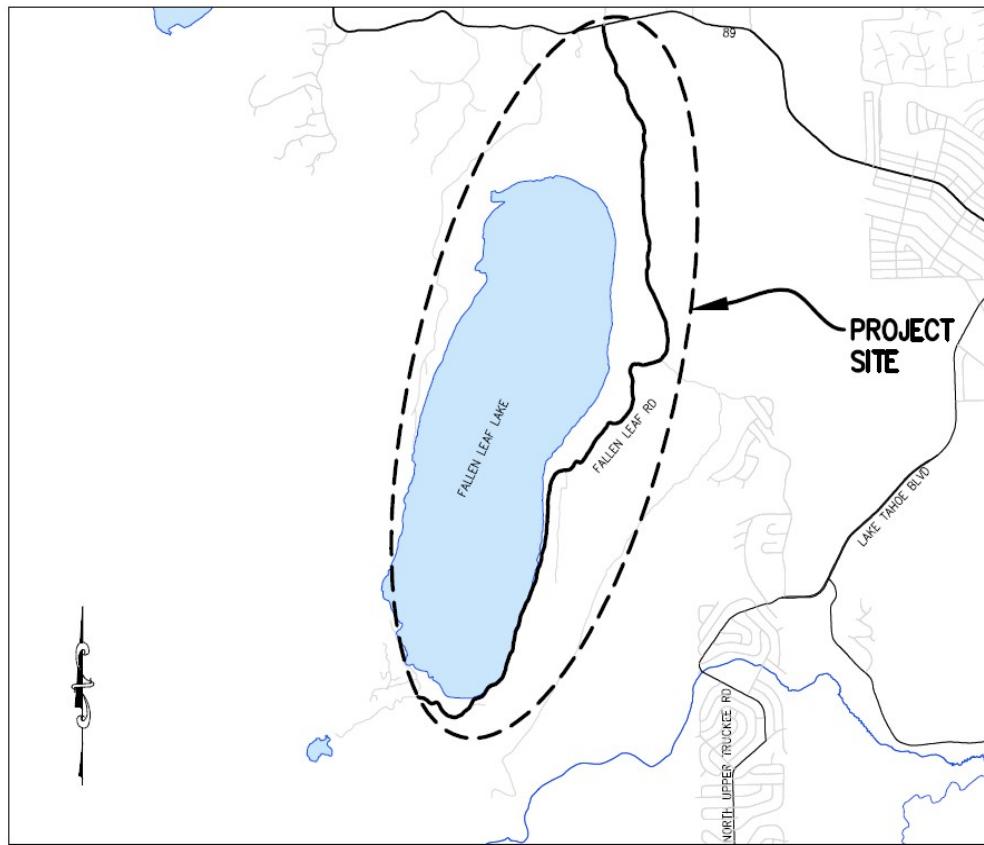
Fallen Leaf Road Pavement Rehabilitation Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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)									
Totals				400	500	6,125			7,025

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant					150				150
Plng/Env DOT Staff					250				250
Design Consultant									
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					400	500	6,125		7,025

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



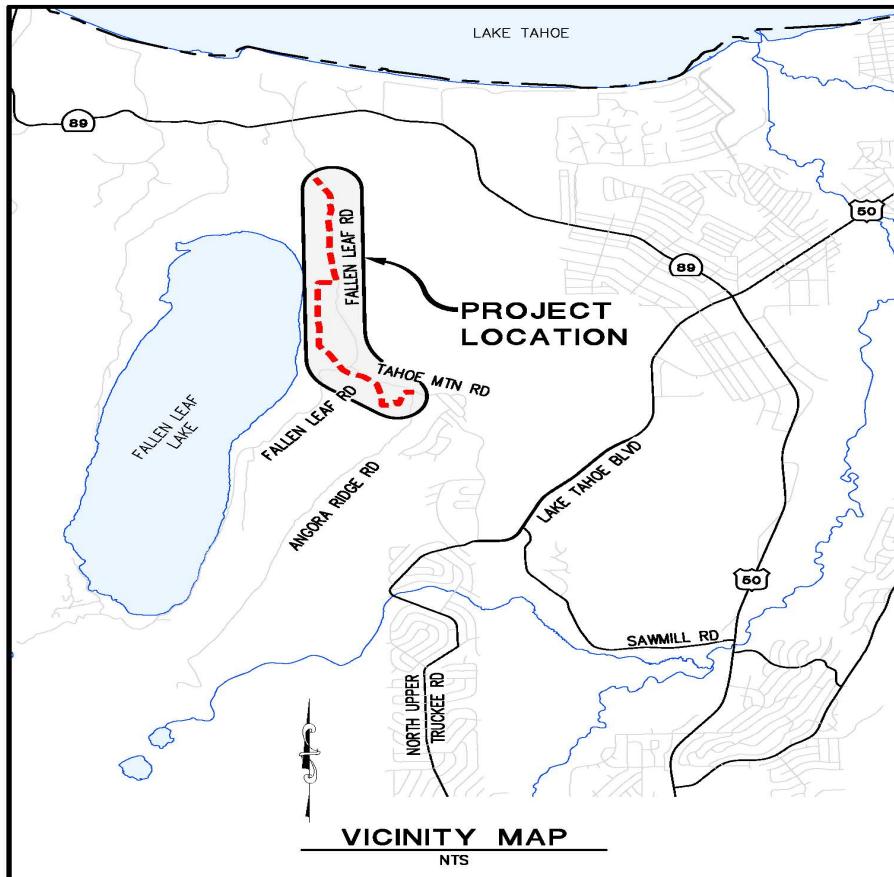
Fallen Leaf Road Recreational Access Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Tahoe Regional Planning Agency/Mobility Mitigation	7	3		17	20	20			67
Federal Lands Access Program (FLAP)									
To Be Determined				173	220	1,298	1,190		2,881
RSTP Exchange Funds-TRPA	7								7
Totals	14	3		190	240	1,318	1,190		2,955

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant				50					50
Plng/Env DOT Staff	14	3		140					157
Design Consultant						55			55
Developer Advanced Design									
Design DOT Staff					200	55			255
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff				40					40
Constr Eng Consultant					23				23
Const Eng Staff					185	100			285
Construction					1,000	1,000			2,000
Developer Built									
Environmental Mitig. Monitor Consult.						22			22
Environmental Mitig. Monitor Staff						22			22
Plant Establishment - Consultant						23			23
Plant Establishment - Staff						23			23
Totals	14	3		190	240	1,318	1,190		2,955

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental	■	■		■				
Design					■	■		
Right Of Way					■			
Construction						■	■	
Environmental Monitoring							■	

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



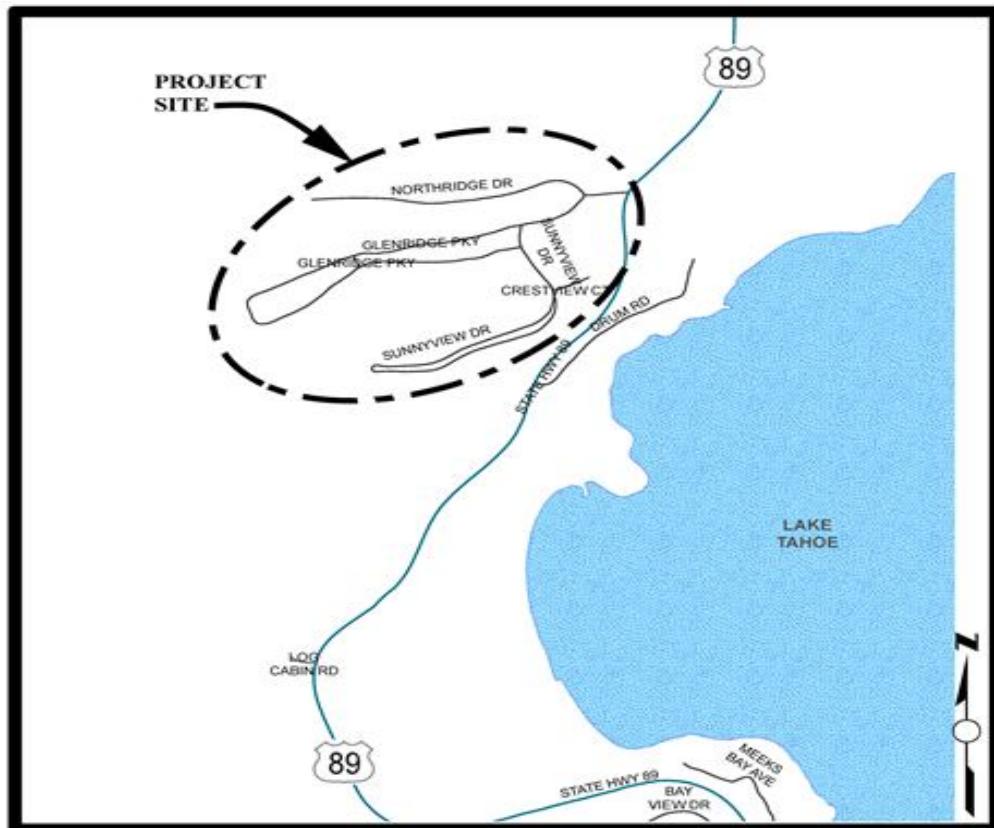
Glenridge Erosion Control Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant			75						75
Plng/Env DOT Staff			45						45
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50				150		200
ROW Acquisition							6		6
ROW Utility Relocation									
ROW Consultant							4		4
ROW DOT Staff							13		13
Constr Eng Consultant							40		40
Const Eng Staff							200		200
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							10		10
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							13		13
Plant Establishment - Staff							118		118
Totals			170				1,563		1,733

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



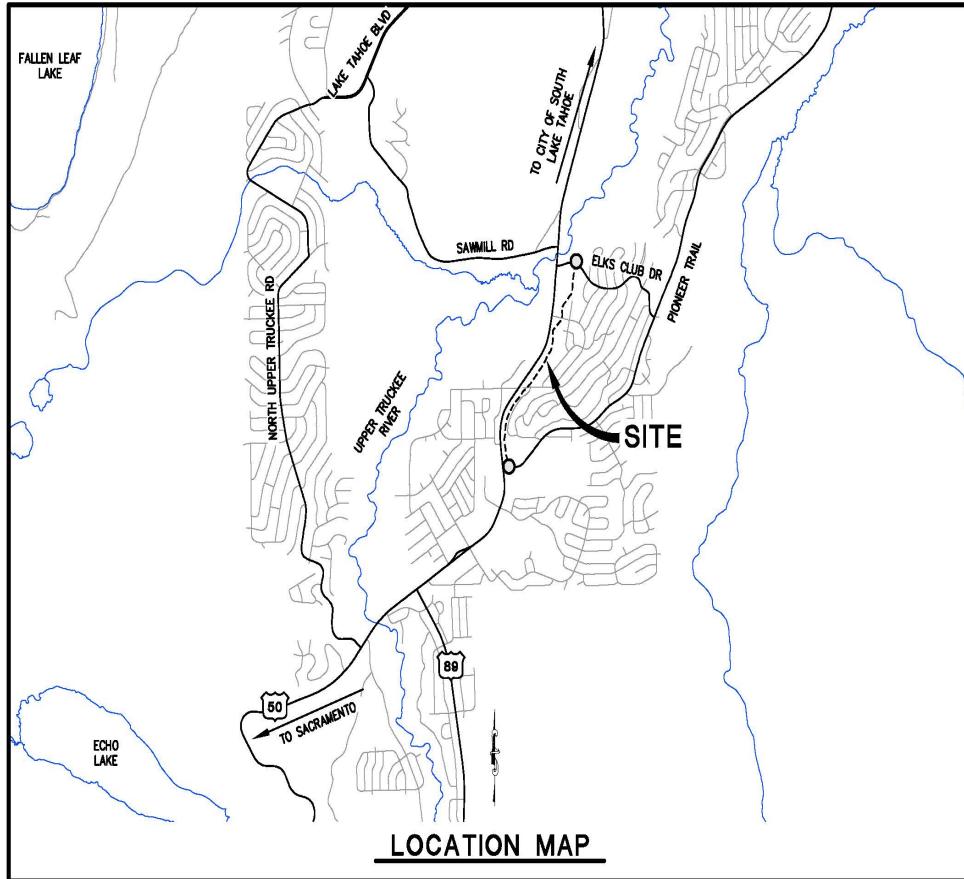
Greenway Shared Use Path - Meyers to Elks Club Drive

CIP Project Summary

Project No: 36107024

Type: Parks & Trails

Supervisor District(s) 5



Project Description:

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

Project Initiation Date: 1/1/2026



Greenway Shared Use Path - Meyers to Elks Club Drive

Financing Plan & Tentative Schedule

Project No: 36107024

Type: Parks & Trails

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



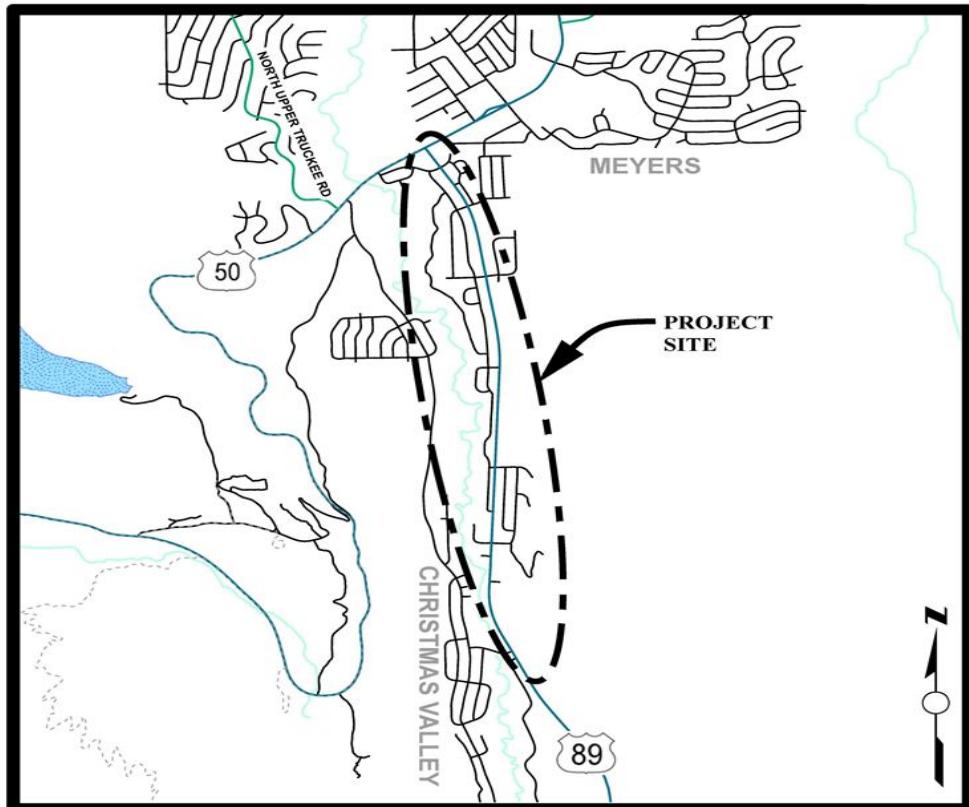
Highway 89 Class I Bike Path Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant							25		25
Plng/Env DOT Staff							77		77
Design Consultant									
Developer Advanced Design									
Design DOT Staff							175		175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff							372		372
Construction							1,420		1,420
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Totals							2,110		2,110

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



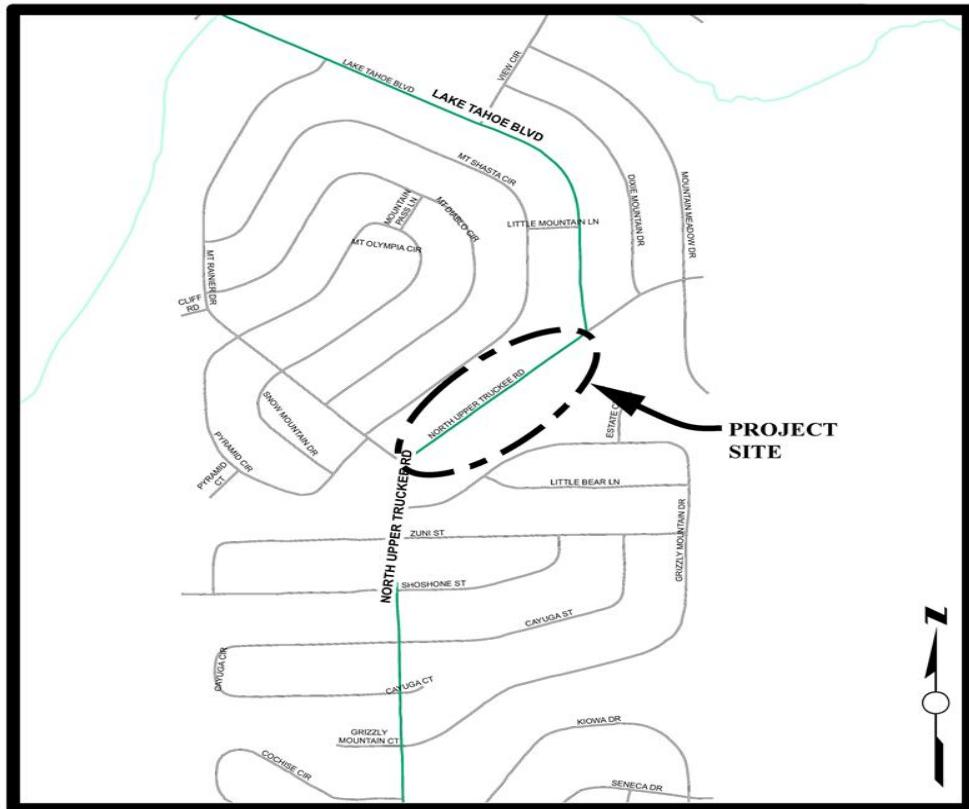
North Upper Truckee SEZ Restoration Project

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

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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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
United States Forest Service (USFS)	264	136							400
Tahoe Regional Planning Agency/Stream Environmental Zone			39						39
To Be Determined			175	2,525					2,700
Totals	264	350		2,525					3,139

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	84								84
Plng/Env DOT Staff	180								180
Design Consultant									
Developer Advanced Design									
Design DOT Staff			350						350
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				25					25
Const Eng Staff				300					300
Construction				2,200					2,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	264	350		2,525					3,139

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



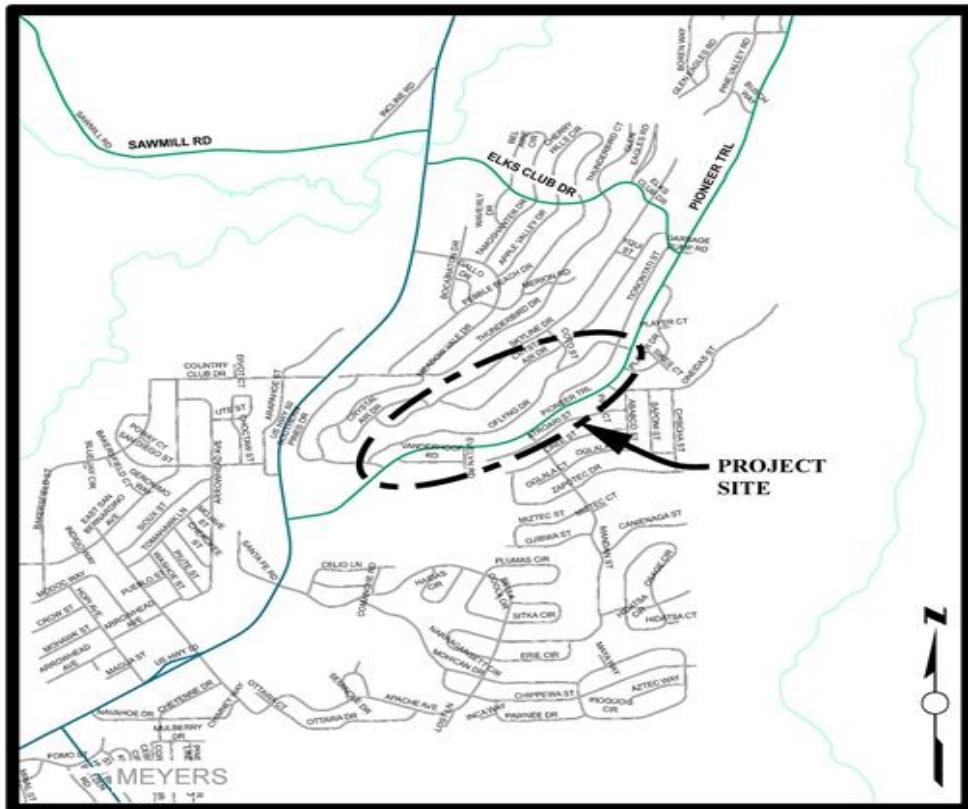
Oflyng Water Quality Project

CIP Project Summary

Project No: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Oflyng Water Quality Project is within the Country Club Heights subdivision (Unit 5) and Tahoe Paradise Subdivision (Unit 48), more specifically between Crystal Air Drive at the upper northerly boundary to Pioneer Trail to the south and Southern Pines Drive at the westerly boundary to Elks Club Drive to the east. The project benefits will include increased water quality of urban stormwater and dry weather runoff through infiltration, addressing flood management issues with Low Impact Design principles, and community outreach on stormwater as a resource.

Project Initiation Date: 3/18/2014



Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
California Tahoe Conservancy (CTC)	3								3
Tahoe Regional Planning Agency/Water Quality	250	10							260
United States Forest Service (USFS)	1,600								1,600
State Water Resources Control Board	85								85
Erosion Control Fund									
Totals	1,938	10							1,948

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	65								65
Plng/Env DOT Staff	41								41
Design Consultant	10								10
Developer Advanced Design									
Design DOT Staff	195								195
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	182								182
Construction	1,442								1,442
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff		10							10
Plant Establishment - Consultant	4								4
Plant Establishment - Staff									
Totals	1,938	10							1,948

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



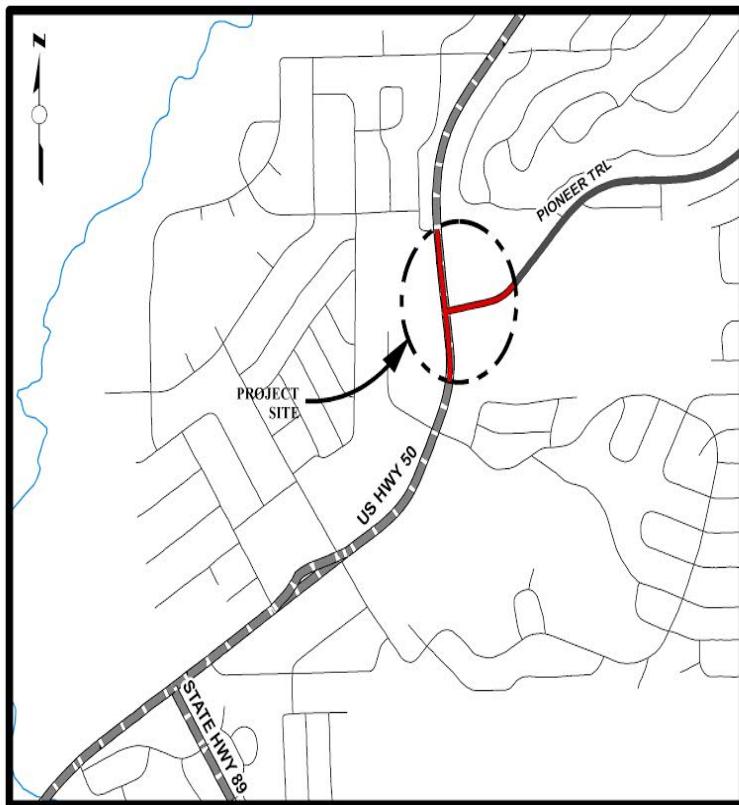
Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Highway Safety Improvement Program (HSIP) - Federal	1,208	2,243							3,450
Tahoe Regional Planning Agency/Mobility Mitigation	150								150
Road Fund	1								1
Congestion Mitigation and Air Quality Program (CMAQ)	1,280	1,427							2,706
RSTP Fed Funds – Caltrans LA	1,518	962							2,480
State-Local Partnership Program (SLPP)	1,069	1,986							3,055
RSTP Exchange Funds-TRPA	15								15
Road Fund - Pending Reimbursement	15								15
Tahoe Regional Planning Agency/Water Quality	25	46							70
Totals	5,280	6,663							11,943

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	566								566
Plng/Env DOT Staff	157								157
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	933								933
ROW Acquisition	7								7
ROW Utility Relocation									
ROW Consultant	8								8
ROW DOT Staff	17								17
Constr Eng Consultant	488	906							1,394
Const Eng Staff	54	101							155
Construction	3,045	5,656							8,701
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	5,280	6,663							11,943

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



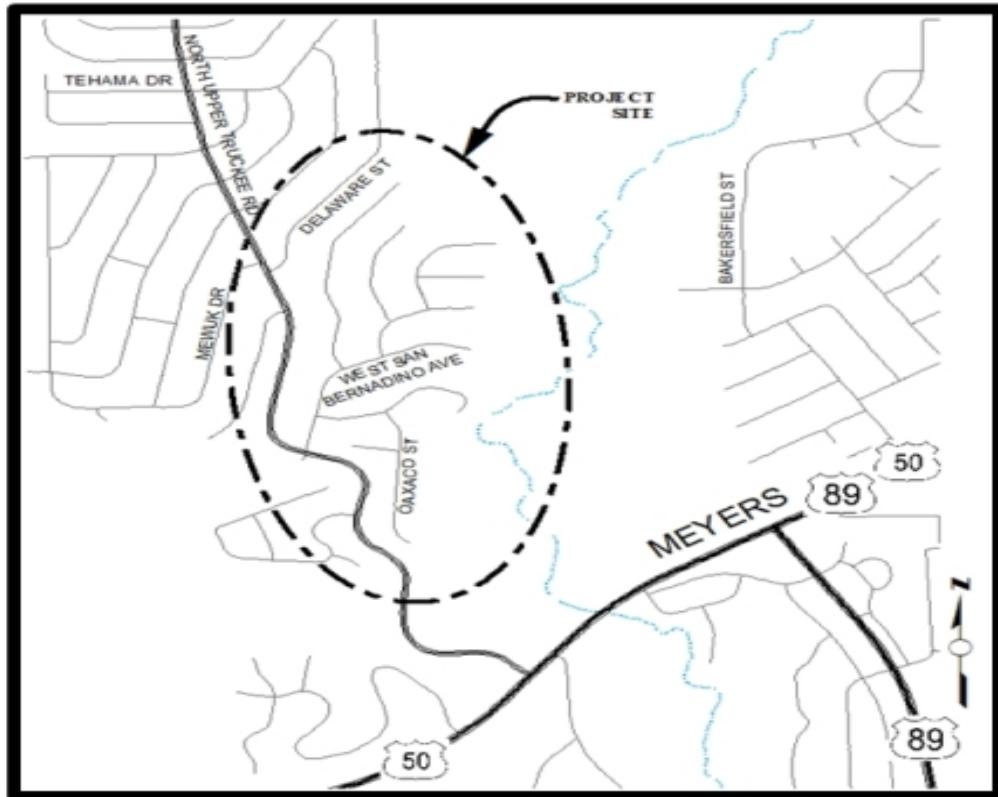
San Bernardino Water Quality Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant			35						35
Plng/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff		50	100						150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			3						3
Const Eng Staff		5	70			10			85
Construction			400						400
Developer Built									
Environmental Mitig. Monitor Consult.		1	1			2			4
Environmental Mitig. Monitor Staff		3	3			10			15
Plant Establishment - Consultant			1			1			2
Plant Establishment - Staff			3			5			8
Totals		144	580			28			751

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



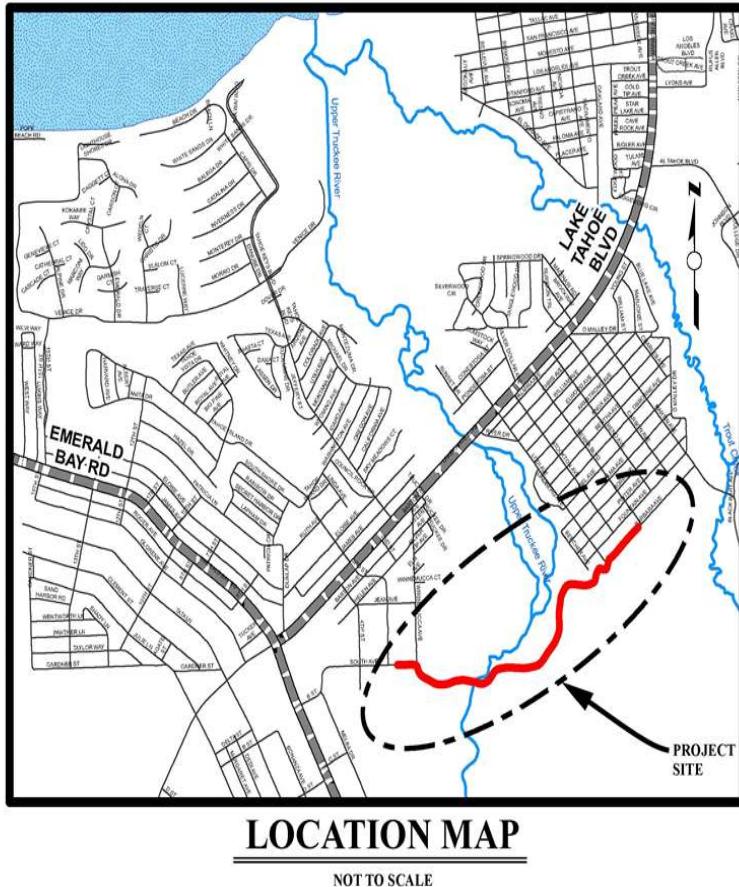
South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



Project Description:

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

Project Initiation Date: 2/11/2020



South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
RSTP Fed Funds – Caltrans LA	682								682
Tahoe Regional Planning Agency/Mobility Mitigation	92								92
To Be Determined	48	1,980	7,355	58					9,441
Erosion Control Fund - Pending Reimbursement	31								31
Totals	853	1,980	7,355	58					10,245

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	208								208
Plng/Env DOT Staff	349								349
Design Consultant	104								104
Developer Advanced Design									
Design DOT Staff	53								53
ROW Acquisition	100								100
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	39								39
Constr Eng Consultant		50	40						90
Const Eng Staff		180	945						1,125
Construction		1,750	6,350						8,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff			10	50					60
Plant Establishment - Consultant			5	3					8
Plant Establishment - Staff			5	5					10
Totals	853	1,980	7,355	58					10,245

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



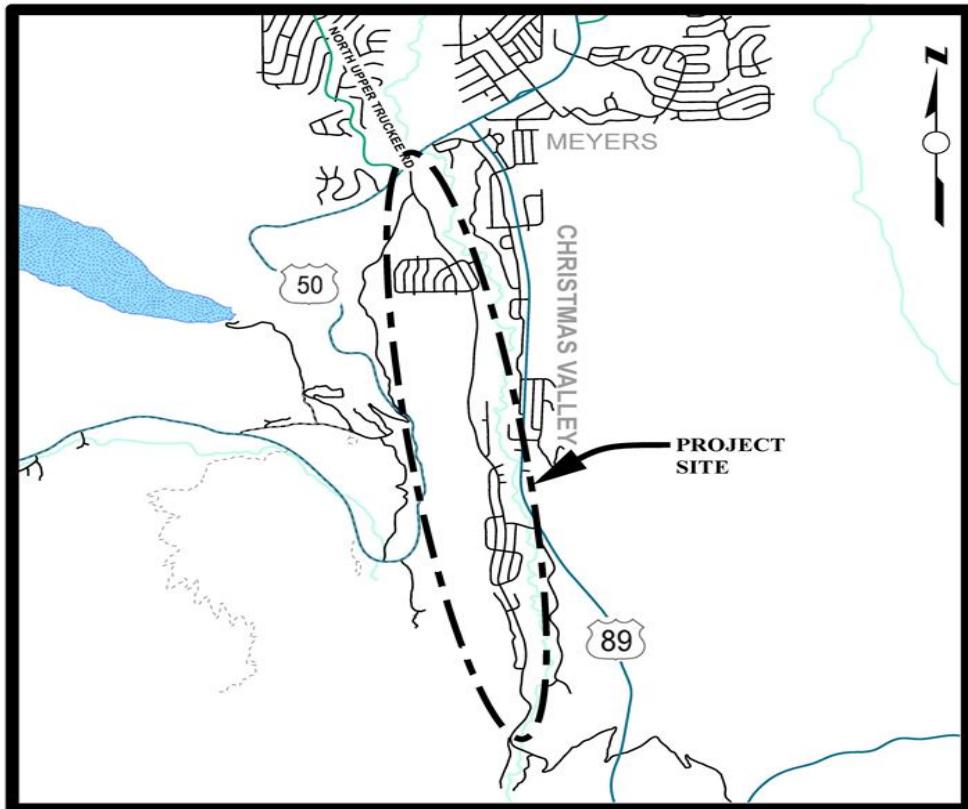
South Upper Truckee Erosion Control Project

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	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				289					289
Totals	498	219	289						1,006

All Figures in Thousands

Expenditures	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45	Total
Plng/Env Consultant	190								190
Plng/Env DOT Staff	174	50							224
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20	169							189
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	46								46
Const Eng Staff	39		75						114
Construction	16		200						216
Developer Built									
Environmental Mitig. Monitor Consult.	1		1						2
Environmental Mitig. Monitor Staff	3		10						13
Plant Establishment - Consultant			2						2
Plant Establishment - Staff	7		1						8
Totals	498	219	289						1,006

Schedule	Prior FY*	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31-34/35	FY 35/36-44/45
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2024, plus amounts estimated through 6/30/2025.



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”)