



# Adopted 2018 Capital Improvement Program

**EL DORADO COUNTY  
COMMUNITY DEVELOPMENT SERVICES**







# **COMMUNITY DEVELOPMENT SERVICES**

## **ADOPTED CAPITAL IMPROVEMENT PROGRAMS FOR:**

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

**June 26, 2018**





# 2018 Community Development Services Capital Improvement Program

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# Executive Summary

## Capital Improvement Program Overview

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### **Purpose**

El Dorado County Community Development Services (CDS) engages in a number of activities to assess and plan for the short and long term needs of the community. The Capital Improvement Program (CIP) represents the CDS's strategy for infrastructure development and maintenance. The CIP is a planning document that identifies capital projects and provides a schedule and funding options. It provides a means for the El Dorado County Board of Supervisors (Board) to determine capital priorities.

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

The CDS's goals for the CIP are to:

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

### **CIP Overview**

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

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

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

with the development of the operating budget, so that future operating costs are projected in alignment with the capital infrastructure.

## **Emergency Projects**

Starting in early January 2017, a series of heavy rainstorms over approximately eight weeks severely damaged County roads in locations on the West Slope and in the Tahoe Basin. Board approved the addition of 26 of these projects to the CIP. The County is currently coordinating with State and Federal officials regarding anticipated disaster relief funding. This emergency work has redirected DOT staff to the design and construction of emergency projects to repair damage to the County's infrastructure. As a result, some existing CIP projects have had schedules extended, and budgets adjusted accordingly, to account for the prioritization of the emergency work.

## **CIP Format**

The 2018 CIP Book includes five capital programs:

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

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

## **CIP Annual Updating Process**

All Transportation programs are reviewed and updated annually, including revenue estimates, project scopes, costs and schedules. Proposed changes to the CIP are usually finalized upon Board adoption in June. The CIP current work plan is developed concurrently with the CDS budget for the upcoming fiscal year. The CIP/Budget cycle is shown in Figure 1-1.



Figure 1-1: Typical CIP/Budget Cycle

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

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

- Table 1-1: projects currently in construction or scheduled to begin in FY 2018/19.
- Table 1-2: projects scheduled to be in planning, design, right of way or environmental monitoring phases in FY 2018/19.

**Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2018/19**

<b>Project Type</b>	<b>Project Description</b>	<b>Total Cost (\$M)<sup>1</sup></b>
West Slope Road/Bridge	#78717 Airport Road Storm Damage	0.60
	#77128 Bassi Road at Granite Creek – Bridge Replacement	4.28
	#97016 Bicycle/Pedestrian Counters – Class 1 Trails	0.27
	#77119 Blair Road at EID Canal - Bridge Replacement	2.05
	#78716 Bucks Bar Road Storm Damage	0.71
	#78710 Cable Road Storm Damage	0.67
	#72143 Cameron Park Drive Widening – Palmer Drive to Sudbury Rd.	8.51
	#78701 Cosumnes Mine Road Storm Damage (Location 1)	1.80
	#78712 Cosumnes Mine Road Storm Damage (Location 2)	0.14
	#78700 Cosumnes Mine Road Bridge Storm Damage	2.71

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

**Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2018/19**

<b>Project Type</b>	<b>Project Description</b>	<b>Total Cost (\$M)<sup>2</sup></b>
West Slope Road/Bridge	#71360 Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	7.97
	#72375 Diamond Springs Parkway – Phase 1A – SR49 Realignment	14.78
	#97012 El Dorado Trail – Los Trampas to Halcon	1.75
	#97014 El Dorado Trail – Missouri Flat Road to El Dorado	4.17
	#77137 Greenstone Road at Slate Creek – Bridge Replacement	3.64
	#78702 Fort Jim Road Storm Damage	1.57
	#71363 Francisco Drive – Americans with Disabilities Act (ADA) Imp.	0.35
	#78707 Green Valley Road Storm Damage	1.48
	#78724 Happy Valley Road Storm Damage	0.87
	#77125 Hazel Valley Road at EID Canal – Bridge Replacement	3.64
	#77131 Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	1.12
	#78703 Kyburz Drive Storm Damage	0.50
	#72312 Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	0.90
	#78713 Mt. Aukum Road Storm Damage	0.94
	#78706 Newtown Road Storm Damage	2.16
	#72308 New York Creek Trail (East) – Phase 2	1.48
	#77134 Oak Hill Road at Squaw Hallow Creek – Bridge Replacement	4.07
	#78718 Pony Express Trail Storm Damage	1.83
	#71324 Saratoga Way Extension - Phase 1	18.79
	#72310 Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley Road)	2.58
	#72378 Silva Valley Parkway/Harvard Way Intersection Improvements	0.61
	#77124 Silver Fork at South Fork American River – Bridge Replacement	2.66
	#76108 Silver Springs Pkwy to Bass Lake Rd (South Segment)	9.46
	#77115 Sly Park Road at Clear Creek Crossing – Bridge Replacement	6.80
	#78715 Starkes Grade Road Storm Damage	1.49

<sup>2</sup> Costs are estimated, and rounded to the nearest hundredth of \$1 million.

**Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2018/19**

Project Type	Project Description	Total Cost (\$M) <sup>3</sup>
West Slope Road/Bridge	#71368 U.S. 50/Silva Valley Parkway Interchange – Phase 1 Landscape	2.20
	#78711 White Meadows Road Storm Damage	0.92
Tahoe EIP	#95191 Country Club Heights Erosion Control Project	1.82
	#95157 CSA #5 Erosion Control Project	1.51
	#78725 Elks Club Drive Storm Damage	0.93
	#78726 Fallen Leaf Road/Tahoe Mountain Road Storm Damage	0.84
	#78722 Lakeview Avenue Storm Damage	0.69
	#95198 San Bernardino Water Quality Project	0.75
Airports - Placerville	#93130 Taxiway Edge Lights	0.74
Airports – Georgetown	#93527 Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	0.36
	#93503 Obstruction Survey	0.19
CORP	#72192 Elks Club Drive Overlay - Boca Raton to Pioneer Trail	1.00
TFIP	#81134 Headington Wash Rack Facility Project	1.49

**Table 1-2: Projects in Planning, Design or Right of Way Phase in FY 2018/19**

Project Type	Project Description	Total Cost (\$M) <sup>1</sup>
West Slope Road/Bridge	#77116 Bucks Bar Road at the North Fork Cosumnes River – Bridge Replacement	8.56
	#72361 U.S. 50/Cameron Park Drive Interchange Improvements	92.96
	#77138 Clear Creek Road at Clear Creek (PM 1.82) – Bridge Replacement	4.37
	#77139 Clear Creek Road at Clear Creek (PM 0.25) – Bridge Replacement	4.46
	#72334 Diamond Springs Parkway – Phase 1B	28.29
	#72311 El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	1.14
	#97015 El Dorado Trail – Missouri Flat Road Bike/Pedestrian Overcrossing	5.20
	#97017 El Dorado Trail – Halcon Road to Carson Road	1.50
	#73365 Enterprise Drive – Signalization	2.48

<sup>3</sup> Costs are estimated, and rounded to the nearest hundredth of \$1 million.



**Table 1-2: Projects in Planning, Design or Right of Way Phase in FY 2018/18 (Cont.)**

West Slope Road/Bridge	#77127	Green Valley Road at Indian Creek – Bridge Replacement	5.61
	#77136	Green Valley Road at Mound Springs Creek – Bridge Replacement	5.64
	#72376	Green Valley Road Widening from County Line to Sophia Parkway	0.09
	#77135	Hanks Exchange at Squaw Hollow Creek – Bridge Replacement	4.09
	#72191	Ice House Road Pavement Rehab, Ph. 2	20.32
	#73366	Industrial Drive – Signalization & Realignment	2.15
	#77126	Mosquito Road Bridge at South Fork American River	71.81
	#77129	Mount Murphy Road at South Fork American River – Bridge Replacement	32.11
	#77122	Newtown Road at South Fork of Weber Creek– Bridge Replacement	5.66
	#71319	U.S. 50/Camino Area Safety Project	9.16
	#71333	U.S. Ponderosa Rd/So. Shingle Rd. Interchange Improvements	24.02
	#72381	White Rock Road Widening (2 to 4 lanes) – Windfield Way to Sacramento	4.45
	Tahoe EIP	#95177	Apache Avenue/US Highway 50 Intersection Improvement Project
#72379		Pioneer Trail / US 50 Intersection Safety Improvement Project	4.95
#95177		Oflying Water Quality Project	0.87
#95117		San Bernardino Class 1 Bike Path -East San Bernardino St. to West San Bernardino St.	1.77
#95200		South Tahoe Greenway Shared Use Trail	5.50
Airports - Placerville	#93132	Airport Layout Plan Update and Obstruction Survey – Placerville	0.66
	#93133	Crack Seal and Remark Runway 5.23, Taxiways, Aprons and T-Hangar Taxilanes	1.68
Airports - Georgetown	#93537	Runway Pavement Closure for Runway Safety Area	0.56
CORP	#72193	Overlay – El Dorado Hills Blvd.	5.40

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



# West Slope Road/Bridge Capital Improvement Program Overview

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

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

The forecast is needed to update the CIP and Traffic Impact Mitigation Fee (TIM) Fee Program. Forecasting growth is an iterative and ongoing process – forecasts are reviewed and adjusted annually as well as every five years. Routinely verifying and updating growth forecasts allows the County to account for new information and adjust its assumptions and plans accordingly.

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

## Typical Major Five-Year CIP Update Cycle

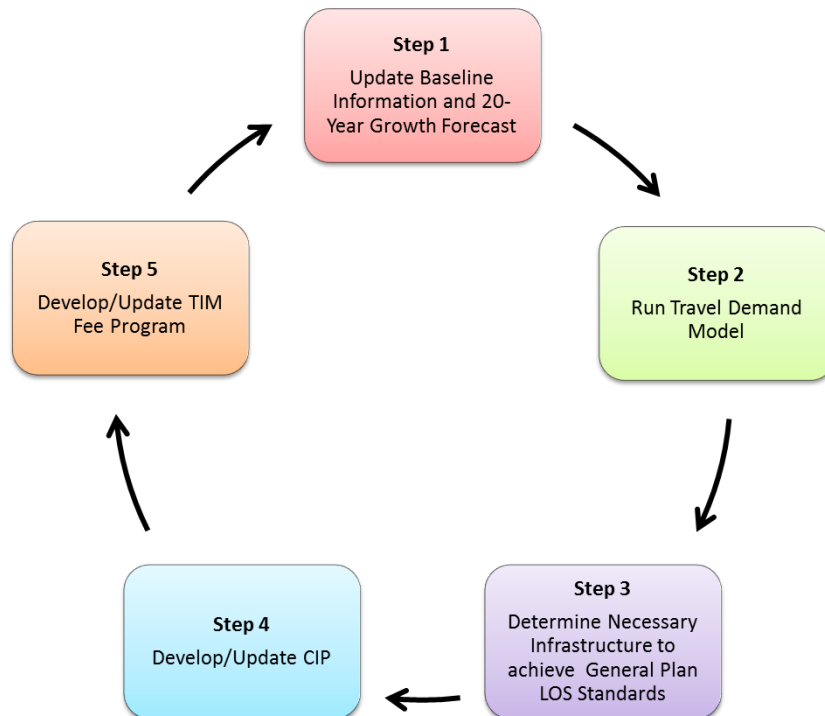


Figure 1-2: Typical Major Five-Year Update Cycle  
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## Typical Annual CIP Update Cycle

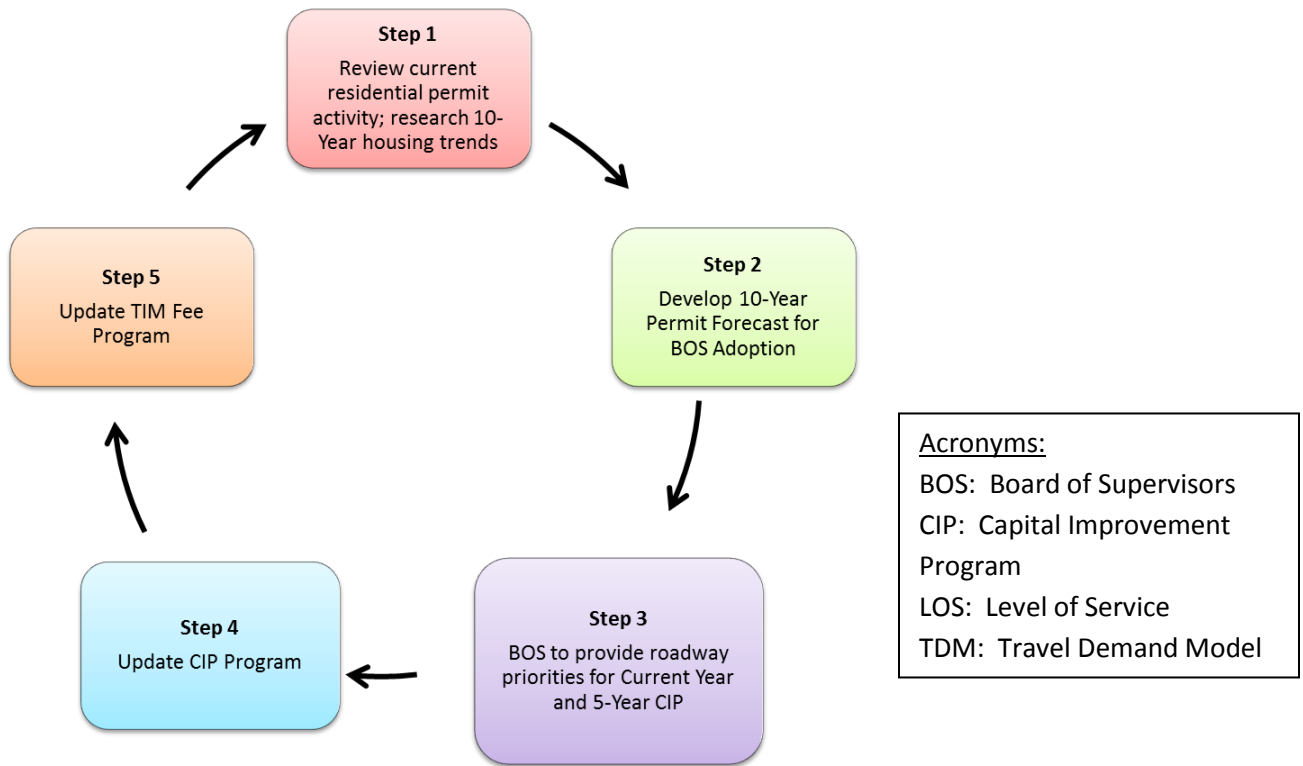


Figure 1-3: Typical Annual Update Cycle

## Project Prioritization

Community Development Services (CDS) uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
  - The first fiscal year the project is planned to be in construction.
  - Projects estimated to start construction in fiscal year (FY) 2017/18 or 2018/19 are more desirable.
- **Supports Economic Development in the County of El Dorado**
  - Projects that would help create connections to pave the way for new commercial development are more desirable.
  - For projects with proposed scopes that don't include construction, the CDS denotes that these projects will support economic development once constructed.
- **Safety Ranking**
  - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
  - For projects with proposed scopes that don't include construction, the CDS estimates the safety rating once the project is constructed.
  - Projects with Medium or High rankings are more desirable.

- **Capacity/Traffic Relief**
  - Average Daily Trip (ADT) traffic counts are reviewed for existing roads to provide a relative sense of how heavily they are used.
  - For proposed new roads, projected ADTs are provided from recent traffic studies.
  - Projects on roads with ADTs around 10,000 or higher are more desirable.
- **Funding/Grant Leveraging**
  - Projects are ranked high, medium, or low based on their ability to attract grant funding (High = higher likelihood of attracting grant funding).
  - Projects with medium or high rankings are more desirable
- **Caltrans Sufficiency Rating (applicable to Bridge projects)**
  - Caltrans' bridge sufficiency ratings are based on a scale of 1-100: bridges with scores between 0 and 50 are eligible for replacement; bridges with scores between 51 and 80 are eligible for rehabilitation; and bridges with scores between 81 and 100 are eligible for maintenance.
  - Bridge projects eligible for rehabilitation or replacement are a higher priority.

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

### **Twenty-Year CIP Total Expenditures**

The CDS's projected expenditures for the West Slope Road/Bridge Twenty-Year CIP are approximately \$823,851,000 which includes funding from all sources. CIP Revenue sources as of FY 2017/18 are displayed in Figure 1-4.

## Sources of Revenue for Transportation CIP - FY2017/18

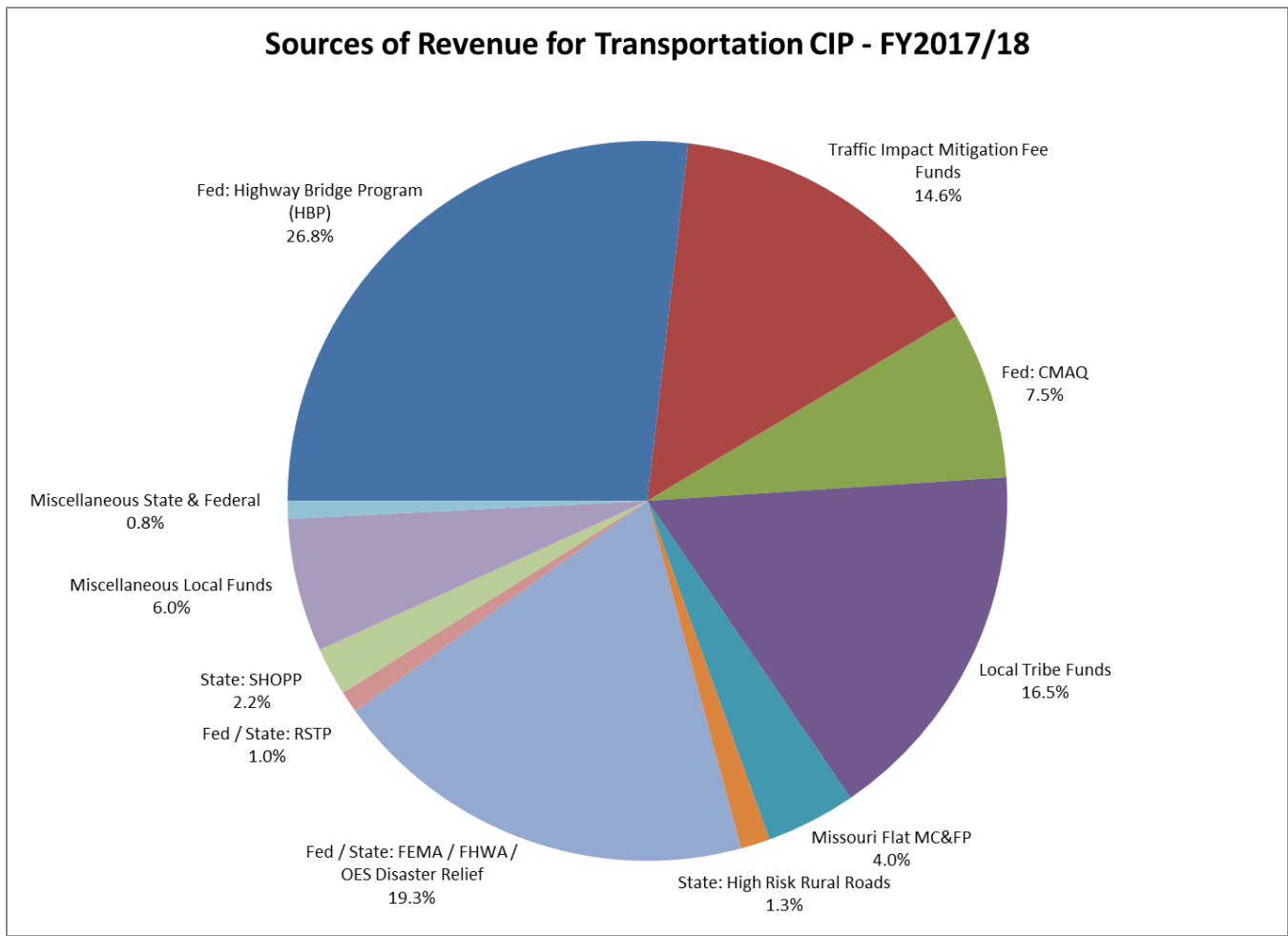


Figure 1-4: Sources of Revenue for Transportation CIP – FY 2017/18

## **CIP Book Format**

### ***Indexes***

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

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

### ***Cash Proformas***

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

## **Individual Projects**

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for CDS staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non-CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)
2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants, etc.)
3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for CDS staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants, etc.)
4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. “Construction Mgmt – Staff” refers to the cost for CDS staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDS departments, external consultants, etc.) “Direct Construction Costs” refers to the actual cost to build the project.
5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers

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

The project initiation date either coincides with the date of the project engineer's initial estimate or the date of Board adoption of 2004 General Plan TIM Fee Program Resolution 266-2006.

### ***Unfunded Projects***

In addition to the funded CIP projects (using TIM Fees, 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 CIP or TIM Fee programs which are no longer eligible for TIM Fee funding under the updated TIM Fee program.
- Projects suggested by the public.
- Projects included in the *El Dorado County Bicycle/Pedestrian Plan 2010*.
- Projects suggested by the *Green Valley Road Final Corridor Analysis Report, 2014*, *Diamond Springs-El Dorado Area Mobility and Livable Community Plan, 2014* and *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 TIM Fee Program. Unfunded projects may be added to the CIP by the Board as funding becomes available. "Safety" projects requested by the public during the outreach process of the CIP Major Update adopted in 2016 have not officially been identified as "Safety Projects" by County staff.





# Tahoe Environmental Improvement Program Overview

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

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

## **Tahoe EIP Annual Updating Process**

The EIP program is reviewed and updated annually, including revenue estimates and project costs and schedules. The EIP is developed concurrently with the CDS's budget for the upcoming fiscal year. Figure 1-5 illustrates the annual EIP update cycle.

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

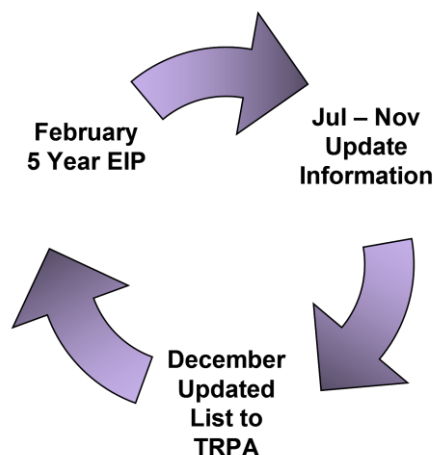


Figure 1-5: Tahoe EIP Annual Updating Process

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

### **Individual Projects - Grouped by Project Type**

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for CDS staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)
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4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. “Construction Mgmt – Staff” refers to the cost for CDS staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDS departments, external consultants, etc.) “Direct Construction Costs” refers to the actual cost to build the project.

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

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

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# Airport Capital Improvement Program Overview

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Community Development Services (CDS) is responsible for operating the Placerville and Georgetown Airports, which includes developing and implementing the Airport Capital Improvement Program (ACIP) for both airports. The Federal Aviation Administration (FAA) reviews, authorizes and funds the ACIPs. Thus, the ACIPs are developed in partnership with the FAA. The FAA's ACIP funds 90% of most ACIP project costs (this excludes preparation of Categorical Exclusions to satisfy National Environmental Policy Act [NEPA] requirements). The County can apply for State of California Department of Transportation (Caltrans) Division of Aeronautics ACIP matching grant funds, which, if successful in obtaining, would fund 5% of the FAA grant amount (4.5% of total FAA grant eligible project costs). The remaining 5.5% of the project costs would need to be covered by the Local Accumulative Capital Outlay (ACO) fund, which would also need to fund Categorical Exclusions to satisfy NEPA requirements.

Caltrans has provided matching grant funds for ACIP projects in past years. However, State matching funds were not programmed in the 2018 ACIP, as these funds have become unreliable. Therefore, the ACIP projects include approximately 10% ACO matching funds. State funding will continue to be pursued.

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

## **Annual Updating Process**

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

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

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

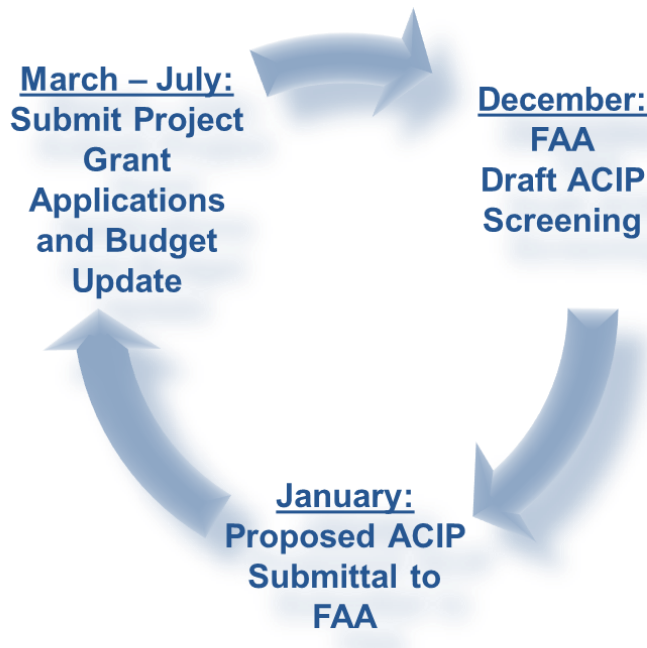


Figure 1-8: ACIP Annual Updating Process

### **Airport CIP Projects**

The CDS has recently updated its Airport Layout Plan with Program Narrative Report for the Georgetown Airport and an Airport Layout Plan Update for the Placerville Airport is underway. Each Airport Layout Plan includes updated plans to provide appropriate criteria and guidelines for future airport projects and will generate an updated project list. ACIP projects scheduled to be worked on in Fiscal Year 2018/19 are listed in the Executive Summary CIP Overview section.

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

### **Individual Projects - Grouped by Project Type**

Individual project summaries are provided in Section 4.3 for each segment of the ACIP, grouped by airport, and provide detailed descriptions, timing, cost and revenue information. Projects are listed in alphabetical order within each segment of the ACIP. The “Revenues” section of each project summary includes anticipated grants from the FAA along with matching funds from Accumulative Capital Outlay or airport operations (i.e., “Enterprise funds”). The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project (i.e., Design and Construction).

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental

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

2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants, etc.)
3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for CDS staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants, etc.)
4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. The Construction phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. “Construction Mgmt – Staff” refers to the cost for CDS staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDS departments, external consultants, etc.) “Direct Construction Costs” refers to the actual cost to build the project.
5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers to the cost for CDS staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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



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# Transportation Facilities Improvement Program Overview

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

The TFIP section of the 2018 Capital Improvement Program (CIP) Book includes one Facilities project – the Headington Wash Rack Facility Project (CIP #81134). The project is for an automated water treatment reclamation/recycling wash system for heavy equipment at the Headington Maintenance Yard. This facility project is designed to meet the objectives of the Clean Water Act and the County’s Storm Water Management Program and reduce future operational costs.

The purpose of this project is to replace the existing uncovered wash facility for County fleet vehicles and maintenance equipment. The improvements include construction of a covered vehicle wash building, water recycling treatment system, rainwater collection and storage tanks, and disconnecting from the existing sewer line.

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

## **Individual Projects - Grouped by Project Type**

A project summary is provided in Section 4.4 for the TFIP project, which provides a detailed description, schedule, cost and revenue information. The “Revenues” section of the project summary includes anticipated revenue for the project. The “Expenditures” section of the project summary includes the various types of costs planned to be incurred for each project (i.e., Planning/Environmental, Design, Construction and Environmental Monitoring).

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

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

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

2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for CDS staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants, etc.)
3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for CDS staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- CDS departments, external consultants, etc.)
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5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers to the cost for CDS staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDS departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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



# Capital Overlay and Rehabilitation Program Overview

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Capital Overlay and Rehabilitation Program (CORP) projects are roadway rehabilitation projects which require an improvement to the roadway structural integrity. CORP projects are very visible improvements that have positive impacts in El Dorado County. They are an efficient use of one time revenues, with lower planning, environmental, and design costs than other transportation projects (e.g., bridges, road widening projects, etc.). The Community Development Services, Department of Transportation (DOT) is able to get overlay projects on the ground very quickly.

DOT plans to overlay and rehabilitate as many of the roads as possible on its project priority list given available funding. Past asphalt concrete overlay projects have been funded by Regional Surface Transportation Program Exchange Funds, Proposition 1B, American Recovery and Reinvestment Act funds, and contributions from the General Fund and Tribal Funds. The Road Fund is generally used for maintenance work (e.g., brushing, ditching, chip seal, etc.) and not for asphalt concrete overlays.

## **Pavement Management Program (PMP)**

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

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

The PMP inspection process has two components.

In the field:

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

In the office:

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

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

### **CORP Annual Updating Process**

DOT prioritizes CORP projects based on several criteria, including pavement condition, traffic volume, traffic circulation and funding. Between October and February, staff performs pavement inspections (Tahoe inspections are performed prior to snow season). Upon completion of pavement inspections, the PMP database is updated. Between February and April, staff uses PMP data to set priorities for surface treatment and to determine which CORP projects to include in the Capital Improvement Program. During the period from April to October, staff or contractors perform overlay work.

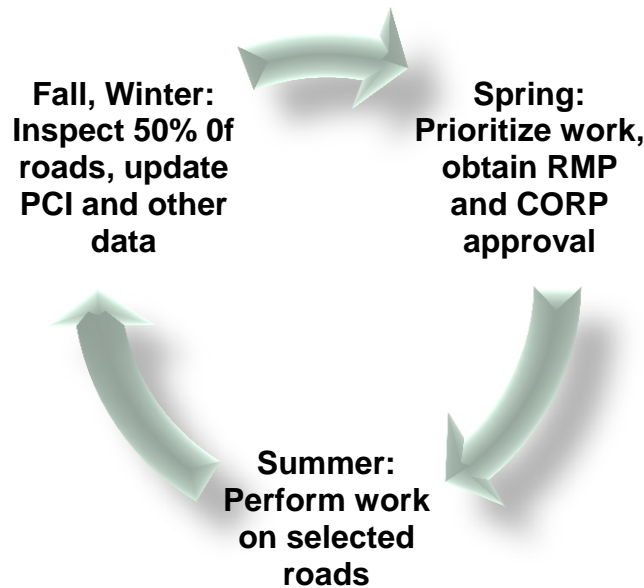


Figure 1-7: CORP Annual Updating Process

### **CORP Projects**

CORP projects scheduled to be worked on in Fiscal Year 2018/19 are listed in the Executive Summary CIP Overview section.

The 2017 CIP book included the Overlay - El Dorado Hills Boulevard (CIP #72193) project. This project will overlay El Dorado Hills Boulevard from Saratoga Way/Park Drive to Brittany Place. The project will implement pavement repairs to failed areas of the existing roadway, add Class II bike lanes along portions of the project limits, improve pedestrian ramps to be consistent with the Americans with Disability Act standards and provide for bicycle and pedestrian detection improvements at all signalized intersections. The Overlay - El Dorado Hills Boulevard is scheduled for construction in Fiscal Year (FY) 2019/20.

On March 18, 2018, the Board approved addition of the Elks Club Drive Overlay - Boca Raton to Pioneer Trail (CIP #72192) to the 2017 CIP. Elks Club Drive is a major collector for El Dorado County (approximately 0.81 miles long), providing an important connection from U.S. Highway 50 to Pioneer Trail for residents and visitors to South Lake Tahoe. The

Average Daily Traffic (ADT) is 2,099 vehicles per day and Pavement Condition Index (PCI) is 4 (very poor). The project will include the grind and overlay of existing asphalt concrete and associated work throughout the limits of the project. In order to extend the useful life of the pavement, the project also proposes to install a layer of pavement reinforcement material after grinding and before installation of the overlay. Additional drainage improvements will be constructed along Elks Club Drive to provide an environmental benefit to the region. The project will include approximately 125,000 square feet of pavement rehabilitation and new asphalt concrete overlay on Elks Club Drive in South Lake Tahoe. Construction for this project is scheduled for FY 2018/19.

DOT's strategy has been to fund CORP projects primarily with external funding. Table 1-3, the Infrastructure Investment Options List, includes projects staff has prioritized, in no particular order. Projects on this list could be constructed if the Board wishes to approve additional General Fund revenue, continue allocating some Tribe revenue, or redirect revenue currently recommended for West Slope Road/Bridge Projects.

Table1-3: CORP Infrastructure Options List

Project	Start	End	Length	ADT	PCI
Greenwood Road	Marshall Road	State Highway 193	26,400	1,679	30
Sawmill Road	U.S. Highway 50	Lake Tahoe Blvd.	9,715	1,495	24
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	46
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	46
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,044 - 9,751	42

### **Individual Projects - Grouped by Project Type**

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for Community

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

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



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***Community Development Services  
2018 Capital Improvement Program  
Supervisor District 1 Projects***

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<b><u>CORP</u></b>		
72193	Overlay - El Dorado Hills Blvd.	\$5,397,285
<b><u>West Slope</u></b>		
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	\$5,976,248
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	\$5,821,823
53118	Transit Service Improvements	\$6,904,933
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	\$6,933,683
66116	Latrobe Connection	\$747,350
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	\$9,195,986
71324	Saratoga Way Extension - Phase 1	\$15,478,308
71330	U.S. 50/Bass Lake Road Interchange Improvements	\$6,254,213
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	\$8,155,770
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	\$7,969,395
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	\$13,258,185
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	\$6,930,100
71363	Francisco Drive - Americans with Disabilities Act (ADA) Improvements	\$350,000
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	\$2,200,000
72308	New York Creek Trail (East) - Phase 2	\$1,482,744
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	\$2,582,756
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	\$1,136,869
72374	White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway	\$5,987,430
72376	Green Valley Road Widening from County Line to Sophia Parkway	\$89,550
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	\$11,450,880
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	\$613,000
72381	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	\$4,404,000
72BASS	Bass Lake Road - US Highway 50 to Serrano Parkway	\$14,260,000
72LOCH	Green Valley Road at Loch Way Intersection Improvement Project	\$390,000
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	\$9,459,424
97016	Bicycle/Pedestrian Counters - Class 1 Trails	\$267,500
Affordable	1-Affordable Housing TIM Fee Reserve	\$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	\$13,152,126
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	\$16,380,137
Bridge Match	Bridge Program Match	\$3,649,226
GP147	Saratoga Way Extension - Phase 2	\$3,311,420
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	\$9,404,483

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*Community Development Services  
2018 Capital Improvement Program  
Supervisor District 1 Projects*

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<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	\$6,420,885
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	\$18,431,500
RDMAINT	1-Road Maintenance	\$20,462,165
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$39,465,200

***Community Development Services  
2018 Capital Improvement Program  
Supervisor District 2 Projects***

<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
<b><u>West Slope</u></b>		
53118	Transit Service Improvements	\$6,904,933
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	\$9,311,828
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	\$8,925,765
53US50	U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road	\$11,885,000
71330	U.S. 50/Bass Lake Road Interchange Improvements	\$6,254,213
71332	U.S. 50/Cambridge Road Interchange Improvements	\$9,172,845
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	\$24,063,796
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	\$10,521,414
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	\$8,155,770
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	\$2,200,000
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	\$897,000
72361	U.S. 50/Cameron Park Drive Interchange Improvements	\$61,116,148
72374	White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway	\$5,987,430
72LATROBE	Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	\$8,355,000
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	\$6,804,208
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	\$8,555,734
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	\$4,087,452
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	\$4,373,075
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	\$4,456,673
78700	Cosumnes Mine Road Bridge Storm Damage	\$2,714,280
78701	Cosumnes Mine Road Storm Damage (Location 1)	\$1,796,750
78712	Cosumnes Mine Road Storm Damage (Location 2)	\$136,918
78713	Mt. Aukum Road Storm Damage	\$938,990
78716	Bucks Bar Road Storm Damage	\$708,229
Affordable	1-Affordable Housing TIM Fee Reserve	\$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	\$13,152,126
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	\$16,380,137
Bridge Match	Bridge Program Match	\$3,649,226
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	\$9,404,483
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	\$18,431,500
RDMAINT	1-Road Maintenance	\$20,462,165
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$39,465,200

*Community Development Services  
2018 Capital Improvement Program  
Supervisor District 3 Projects*

<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
<b><u>Airports-Placerville</u></b>		
93121	AWOS III at the Placerville Airport (Design)	\$88,000
93130	Taxiway Edge Lights	\$742,071
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	\$660,000
93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019	\$1,682,500
<b><u>Facilities</u></b>		
81134	Headington Wash Rack Facility Project	\$1,491,235
<b><u>West Slope</u></b>		
31120	MC & FP - Phase II	\$536,304
53118	Transit Service Improvements	\$6,904,933
71319	U.S. 50/Camino Area Safety Project	\$9,155,850
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	\$1,568,190
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	\$5,487,581
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$6,746,887
71376	U.S. 50/El Dorado Road Interchange Phase 2	\$11,164,675
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	\$4,174,800
72334	Diamond Springs Parkway - Phase 1B	\$28,291,824
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	\$14,780,992
73365	Enterprise Drive/Missouri Flat Road-Signalization	\$2,484,200
73366	Industrial Drive/Missouri Flat Road-Signalization	\$2,150,000
77114	Green Valley Road at Weber Creek - Bridge Replacement	\$12,115,371
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	\$5,657,902
77126	Mosquito Road Bridge at South Fork American River	\$71,813,949
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$5,613,479
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	\$4,074,482
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	\$4,087,452
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$3,643,670
77142	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	\$3,247,500
78702	Fort Jim Road Storm Damage	\$1,567,033
78706	Newtown Road Storm Damage	\$2,159,375
78707	Green Valley Road Storm Damage	\$1,477,500
78710	Cable Road Storm Damage	\$674,707
78715	Starkes Grade Road Storm Damage	\$1,425,137
78717	Airport Road Storm Damage	\$597,085
97012	El Dorado Trail - Los Trampas to Halcon	\$1,750,404

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*Community Development Services  
2018 Capital Improvement Program  
Supervisor District 3 Projects*

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<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
97014	El Dorado Trail - Missouri Flat Road to El Dorado	\$4,174,713
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	\$5,203,388
97016	Bicycle/Pedestrian Counters - Class 1 Trails	\$267,500
97017	El Dorado Trail - Halcon Road to Carson Road.	\$1,495,000
Affordable	1-Affordable Housing TIM Fee Reserve	\$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	\$6,640,218
Bridge Match	Bridge Program Match	\$3,649,226
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	\$3,741,500
RDMAINT	1-Road Maintenance	\$20,462,165
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$39,465,200

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***Community Development Services  
2018 Capital Improvement Program  
Supervisor District 4 Projects***

<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
<b><u>Airports-Georgetown</u></b>		
93503	Obstruction Survey	\$187,810
93520	Construction of AWOS	\$267,500
93523	Airport Layout Plan 2024 Update - Georgetown	\$85,000
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway En	\$360,534
93535	Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes	\$322,800
93536	Relocate Taxiway A Connector	\$583,500
93537	Runway Pavement Closure for Runway Safety Area	\$555,500
93538	Runway Protection Zone Land Acquisition	\$185,000
GT-Beacon	New Airport Beacon at the Georgetown Airport (Design & Construct)	\$152,500
<b><u>West Slope</u></b>		
53118	Transit Service Improvements	\$6,904,933
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	\$9,543,465
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	\$24,063,796
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	\$7,385,061
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$6,746,887
72143	Cameron Park Drive Widening - Palmer Drive to Sudbury Road	\$8,687,000
72191	Ice House Road Pavement Rehab, Ph 2.	\$20,316,700
72361	U.S. 50/Cameron Park Drive Interchange Improvements	\$61,116,148
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	\$6,039,993
77126	Mosquito Road Bridge at South Fork American River	\$71,813,949
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$5,613,479
77128	Bassi Road at Granite Creek - Bridge Replacement	\$4,284,192
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	\$32,107,481
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	\$1,118,580
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	\$5,638,112
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$3,643,670
Affordable	1-Affordable Housing TIM Fee Reserve	\$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	\$6,640,218
Bridge Match	Bridge Program Match	\$3,649,226
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	\$3,741,500
RDMAINT	1-Road Maintenance	\$20,462,165
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$39,465,200

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***Community Development Services  
2018 Capital Improvement Program  
Supervisor District 5 Projects***

<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
<b><u>CORP</u></b>		
72192	Elks Club Drive Overlay - Boca Raton to Pioneer Trail	\$1,000,000
<b><u>Tahoe</u></b>		
72194	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	\$3,115,028
72379	Pioneer Trail / US 50 Intersection Safety Improvement Project	\$4,953,155
72380	Apache Avenue/US Highway 50 Intersection Improvement Project	\$510,000
78722	Lakeview Avenue Storm Damage	\$691,705
78725	Elks Club Drive Storm Damage	\$927,750
78726	Fallen Leaf Road/Tahoe Mountain Road Storm Damage	\$836,275
95117	San Bernardino Class 1 Bike Path Project	\$1,765,509
95157	CSA #5 Erosion Control Project	\$1,513,473
95166	North Upper Truckee SEZ Restoration Project	\$956,600
95168	South Upper Truckee I Erosion Control Project	\$604,709
95170	Montgomery Estates Area 2 Erosion Control Project	\$932,466
95171	Tahoe Hills Erosion Control Project	\$778,271
95172	Montgomery Estates Area 3 Erosion Control Project	\$505,886
95174	Chiapa Erosion Control Project	\$2,083,600
95177	Oflyng Water Quality Project	\$872,878
95179	Meyers Stream Environment Zone/Erosion Control Project	\$2,656,716
95180	Glenridge Erosion Control Project	\$2,832,300
95187	Cold Creek Fisheries Enhancement Project	\$1,844,917
95191	Country Club Heights Erosion Control Project	\$1,821,849
95197	Delaware Water Quality Project	\$750,500
95198	San Bernardino Water Quality Project	\$750,500
95199	Apache Avenue Pedestrian Safety and Connectivity Project	\$1,617,000
95200	South Tahoe Greenway Shared Use Trail	\$5,500,000
95708	Highway 89 Class 1 Trail	\$2,110,000
95838	Passenger Facility	\$140,500
<b><u>West Slope</u></b>		
77119	Blair Road at EID Canal - Bridge Replacement	\$2,047,926
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	\$2,660,668
77125	Hazel Valley Road at EID Canal - Bridge Replacement	\$3,638,823
78703	Kyburz Drive Storm Damage	\$495,104
78711	White Meadows Road Storm Damage	\$915,552
78718	Pony Express Trail Storm Damage	\$1,829,344

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*Community Development Services  
2018 Capital Improvement Program  
Supervisor District 5 Projects*

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<b>Project #</b>	<b>Description</b>	<b>Total Cost</b>
78724	Happy Valley Road Storm Damage	\$870,010
Affordable	1-Affordable Housing TIM Fee Reserve	\$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	\$6,640,218
Bridge Match	Bridge Program Match	\$3,649,226
OP005	Metal Beam Guardrail Installation - Various Locations	\$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	\$3,741,500
RDMAINT	1-Road Maintenance	\$20,462,165
TIM Prog	TIM Fee Program Projects	\$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	\$39,465,200

# Project Summary Table - West Slope

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
1	71324 Saratoga Way Extension - Phase 1	15.48	P D R C	C					
2	71360 Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Dri	7.97	C						
3	71363 Francisco Drive - Americans with Disabilities Act (ADA) Improvements	0.35	R C						
4	71368 U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	2.20	D C	C E	E		E	E	
5	72143 Cameron Park Drive Widening - Palmer Drive to Sudbury Road	8.69	P D C	C P D	D		D R C		
6	72308 New York Creek Trail (East) - Phase 2	1.48	C E						
7	72310 Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green	2.58	C E						
8	72312 Merrychase and Country Club Drive - Sidewalks and Class II and Class I	0.90	C						
9	72375 Diamond Springs Parkway - Phase 1A - SR-49 Realignment	14.78	C	C					
10	72378 Silva Valley Parkway/Harvard Way Intersection Improvements	0.61	D C						
11	76108 Silver Springs Pkwy to Bass Lake Rd (south segment)	9.46	D R C	C E					
12	77115* Sly Park Road at Clear Creek Crossing - Bridge Replacement	6.80	C E	C					
13	77119* Blair Road at EID Canal - Bridge Replacement	2.05	C						
14	77124* Silver Fork Road at South Fork American River - Bridge Rehabilitation	2.66	C						
15	77125* Hazel Valley Road at EID Canal - Bridge Replacement	3.64	C E						
16	77128* Bassi Road at Granite Creek - Bridge Replacement	4.28	C	C					
17	77131* Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Proje	1.12	C						
18	77134* Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	4.07	D R C	C E					
19	77137* Greenstone Road at Slate Creek - Bridge Replacement	3.64	D C E	C E					
20	78700 Cosumnes Mine Road Bridge Storm Damage	2.71	D C						
21	78701 Cosumnes Mine Road Storm Damage (Location 1)	1.80	C						
22	78702 Fort Jim Road Storm Damage	1.57	C						
23	78703 Kyburz Drive Storm Damage	0.50	C						
24	78706 Newtown Road Storm Damage	2.16	C						
25	78707 Green Valley Road Storm Damage	1.48	C						
26	78710 Cable Road Storm Damage	0.67	C						
27	78711 White Meadows Road Storm Damage	0.92	C						
28	78712 Cosumnes Mine Road Storm Damage (Location 2)	0.14	C						
29	78713 Mt. Aukum Road Storm Damage	0.94	C						
30	78715 Starkes Grade Road Storm Damage	1.43	C						
31	78716 Bucks Bar Road Storm Damage	0.71	C						
32	78717 Airport Road Storm Damage	0.60	C						
33	78718 Pony Express Trail Storm Damage	1.83	C						
34	78724 Happy Valley Road Storm Damage	0.87	C						
35	97012 El Dorado Trail - Los Trampas to Halcon	1.75	C						
36	97014 El Dorado Trail - Missouri Flat Road to El Dorado	4.17	D C	C					
37	97016 Bicycle/Pedestrian Counters - Class 1 Trails	0.27	C						
38	71319 U.S. 50/Camino Area Safety Project	9.16	P D R	D R C	C				
39	72311 El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	1.14	D	C					
40	77116* Bucks Bar Road at the North Fork Cosumnes River - Bridge Replaceme	8.56	D R	R C E	C E				

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# Project Summary Table - West Slope

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
41	77122* Newtown Road at South Fork of Weber Creek - Bridge Replacement	5.66	D R	C E					
42	77127* Green Valley Road at Indian Creek - Bridge Replacement	5.61	D R	C E					
43	77135* Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	4.09	D R E	C E					
44	77136* Green Valley Road at Mound Springs Creek - Bridge Replacement	5.64	D R	C E					
45	77138* Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	4.37	D	R C E					
46	77139* Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	4.46	D	R C E					
47	97015 El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	5.20	D	C					
48	97017 El Dorado Trail - Halcon Road to Carson Road.	1.50	P D	R C	C				
49	72191 Ice House Road Pavement Rehab, Ph 2.	20.32	P D R	P	C	C			
50	72334 Diamond Springs Parkway - Phase 1B	28.29	D R	D R	C E	C E			
51	73365 Enterprise Drive/Missouri Flat Road-Signalization	2.48	P D R	D R	D				
52	73366 Industrial Drive/Missouri Flat Road-Signalization	2.15	P D R	D R	D				
53	77126* Mosquito Road Bridge at South Fork American River	71.81	D R	D R	D C	C			
54	77129* Mount Murphy Road at South Fork American River - Bridge Replacement	32.11	P D R	D R	D R	C	C		
55	72381 White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento	4.40	D	P	D R	P D R	D	C	
56	71333 U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	24.06	P D						D R C
57	72361 U.S. 50/Cameron Park Drive Interchange Improvements	61.12	P						P D R C
58	71346 U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Ripar	1.57		E					
59	72376 Green Valley Road Widening from County Line to Sophia Parkway	0.09	R						
60	77109* Green Valley Road at Tennessee Creek - Bridge Replacement	6.04	E	E					
61	77114* Green Valley Road at Weber Creek - Bridge Replacement	12.12	E	E					
62	71361 Country Club Drive Extension - Tong Road to Bass Lake Road	13.26		P	D	P D	D R	D R C	
63	77142* Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	3.25		P	D	D	D R	C	
64	71362 Country Club Drive Extension - Silva Valley Parkway to Tong Road	6.93		P	D	P D	P D R	C	
65	72377 Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Park	11.45		P		P	P	P D R C	
66	53117 U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Par	5.82							R C
67	66116 Latrobe Connection	0.75							
68	71323 U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2	9.20							
69	71330 U.S. 50/Bass Lake Road Interchange Improvements	6.25							C
70	72374 White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva	5.99							C
71	OP005 Metal Beam Guardrail Installation - Various Locations	0.67							
72	71332 U.S. 50/Cambridge Road Interchange Improvements	9.17							D
73	71338 U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	10.52							C
74	71339 U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	7.39							R C E
75	71347 U.S. 50/El Dorado Road Interchange Improvements - Ph 1	5.49							R C
76	GP178 Green Valley Road Widening - Francisco to Silva Valley Parkway	6.42							P D R C
77	53115 U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacra	5.98							P
78	53118 Transit Service Improvements	6.90							P D R C
79	53125 U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorad	6.93							P D
80	53126 U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	9.31							P D

# Project Summary Table - West Slope

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
81	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa R	8.93							P D C
82	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	9.54							P D C
83	U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge	11.89							P D C
84	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and A	8.16							P D C
85	Headington Road Extension - Missouri Flat Road to El Dorado Road	6.75							P D C E
86	U.S. 50/El Dorado Road Interchange Phase 2	11.16							P D R C
87	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/S	4.17							P D C
88	Bass Lake Road - US Highway 50 to Serrano Parkway	14.26							P D R C
89	2LA TROBE Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview D	8.36							P D R C
90	72LOCH Green Valley Road at Loch Way Intersection Improvement Project	0.39							P R C
91	GP147 Saratoga Way Extension - Phase 2	3.31							P D R C
92	GP148 U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	9.40							P D C

\* Notes: 1. Project 53118 - Transit Service Improvements: \$6,905,000 is included in the 20-Year program for bus fleet expansion and new Park and Ride facilities.

# Project Summary Table - CORP

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
93	Elks Club Drive Overlay - Boca Raton to Pioneer Trail	1.00	C						
94	Overlay - El Dorado Hills Blvd.	5.40	D R	C					



# Project Summary Table - Airports-Placerville

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
95	Taxiway Edge Lights	0.74	C						
96	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar	1.68		D	D				
97	Airport Layout Plan Update and Obstruction Survey - Placerville	0.66			P	P	C	C	
98	AWOS III at the Placerville Airport (Design)	0.09					P	P	

# Project Summary Table - Airports-Georgetown

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
99	Obstruction Survey	0.19	P						
100	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar T	0.36	C						
101	Runway Pavement Closure for Runway Safety Area	0.56	C						
102	GT-Beacon New Airport Beacon at the Georgetown Airport (Design & Construct)	0.15		D	C	C			
103	Relocate Taxiway A Connector	0.58		P	D	D	C		
104	Construction of AWOS	0.27					P	D	C
105	Crack Seal and Remark Runway, Taxiways, Aprons and T - Hangar Taxiil	0.32						P	D
106	Airport Layout Plan 2024 Update - Georgetown	0.09						P	
107	Runway Protection Zone Land Acquisition	0.19						P	R

# Project Summary Table - Facilities

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
108	Headington Wash Rack Facility Project	1.49	D	C					

# Project Summary Table - Tahoe

\* = Bridge Projects

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

Project #	Name	Total Cost (\$M)	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38
109	78722 Lakeview Avenue Storm Damage	0.69							
110	78725 Elks Club Drive Storm Damage	0.93	C						
111	78726 Fallen Leaf Road/Tahoe Mountain Road Storm Damage	0.84	C						
112	95157 CSA #5 Erosion Control Project	1.51	P	D					
113	95191 Country Club Heights Erosion Control Project	1.82	P	D	E				
114	95198 San Bernardino Water Quality Project	0.75	P	D	C	E			
115	72379 Pioneer Trail / US 50 Intersection Safety Improvement Project	4.95	P	D	C	E			
116	95177 Offlying Water Quality Project	0.87	P	D	E				
117	95200 South Tahoe Greenway Shared Use Trail	5.50	P	D	C	E			
118	95117 San Bernardino Class 1 Bike Path Project	1.77	P	D	C	E			
119	95170 Montgomery Estates Area 2 Erosion Control Project	0.93							
120	95171 Tahoe Hills Erosion Control Project	0.78							
121	95172 Montgomery Estates Area 3 Erosion Control Project	0.51							
122	95179 Meyers Stream Environment Zone/Erosion Control Project	2.66							
123	95197 Delaware Water Quality Project	0.75		P	D	C	E		
124	72380 Apache Avenue/US Highway 50 Intersection Improvement Project	0.51		P					
125	72194 Fallen Leaf Road Pavement Rehabilitation and Recreational Access Pro	3.12		P	D	R			
126	95174 Chiapa Erosion Control Project	2.08		P	D	D			
127	95708 Highway 89 Class 1 Trail	2.10		P	D				
128	95180 Glenridge Erosion Control Project	2.83		P	D	D			
129	95187 Cold Creek Fisheries Enhancement Project	1.84							
130	95199 Apache Avenue Pedestrian Safety and Connectivity Project	1.62			P	D	R		
131	95166 North Upper Truckee SEZ Restoration Project	0.91			P	D			
132	95168 South Upper Truckee I Erosion Control Project	0.60			P	D	R		
133	95838 Passenger Facility	0.02			P				

# Figures and Tables

## FIGURES

### Section 1 – Executive Summary:

- 1-1 CIP/Budget Cycle
- 1-2 Major Five-Year CIP/TIM Fee Update Cycle
- 1-3 Annual CIP Cycle
- 1-4 Sources of Revenue for Transportation CIP
- 1-5 Tahoe EIP Annual Updating Process
- 1-6 Airport Annual Updating Process
- 1-7 CORP Annual Updating Process
- 1-8 ACIP Annual Updating Process

## TABLES

### Section 1 – Executive Summary:

- 1-1 West Slope Road/Bridge Current-Year Construction Projects
- 1-2 West Slope Road/Bridge Current-Year Planning, Design or Right of Way Projects
- 1-3 CORP Infrastructure Options List



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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>El Dorado Hills TIM Zone 8</b>									
<i>(LOCAL FUNDING)</i>									
		21,496,822	0	0	0	0	0	11,368,397	32,865,219
Cash									
Revenue		2,825,584	4,092,584	4,150,948	4,262,564	4,237,542	20,346,983	15,337,808	59,011,705
TIM Fair Share Transfer		115,658	54,111	55,189	56,300	62,068	592,509	2,374,382	3,413,916
Total Sources		24,438,064	4,146,695	4,206,137	4,318,864	4,299,610	20,939,492	29,080,587	95,290,840
Affordable	1-Affordable Housing TIM Fee Reserve	32,004	0	0	0	0	0	3,573,068	3,605,072
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	10,088,334	765,948	765,948	765,948	765,948	0	0	13,152,126
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	0	0	2,719,725	2,719,725	2,719,725	7,252,600	300,000	18,431,500
72BASS	Bass Lake Road - US Highway 50 to Serrano Parkway	0	0	0	0	0	0	14,260,000	14,260,000
Bridge Matc	Bridge Program Match	0	0	0	0	0	0	549,700	549,700
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	0	0	0	181,050	149,100	1,293,811	9,784,319	11,450,880
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	0	0	0	150,000	150,000	6,440,100	0	6,930,100
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	0	0	200,000	293,502	200,000	1,127,400	11,437,283	13,258,185
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	17,165	0	0	0	0	0	0	17,165
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	0	0	0	0	0	221,310	6,199,575	6,420,885
72376	Green Valley Road Widening from County Line to Sophia Parkway	70,000	4,550	0	0	0	0	0	74,550
66116	Latrobe Connection	57,545	0	0	0	0	394,050	0	451,595
72LATAOB	Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	0	0	0	0	0	0	8,355,000	8,355,000
71324	Saratoga Way Extension - Phase 1	1,088,426	0	0	0	0	0	0	1,088,426
GP147	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	3,311,420	3,311,420
TIM Prog	TIM Fee Program Projects	1,282,198	69,135	142,609	737,792	142,609	1,117,105	2,150,721	5,784,778
Traffic Signa	Traffic Signal and Intersection Operational Improvements	0	0	0	0	0	0	18,999,200	18,999,200
53118	Transit Service Improvements	0	0	0	0	0	0	2,673,315	2,673,315
71330	U.S. 50/Bass Lake Road Interchange Improvements	5,320	0	0	0	0	0	0	5,320

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>El Dorado Hills TIM Zone 8</b>									
(LOCAL FUNDING)									
Cash	21,496,822	0	0	0	0	0	0	11,368,397	32,865,219
Revenue	2,825,584	4,092,584	4,150,948	4,262,564	4,237,542	3,757,692	20,346,983	15,337,808	59,011,705
TIM Fair Share Transfer	115,658	54,111	55,189	56,300	62,068	103,699	592,509	2,374,382	3,413,916
Total Sources	24,438,064	4,146,695	4,206,137	4,318,864	4,299,610	3,861,391	20,939,492	29,080,587	95,290,840
71323 U.S. 50/EI Dorado Hills Boulevard Interchange Improvements - Phase 2B	549,680	0	0	0	0	0	2,595,793	6,050,538	9,196,011
72374 White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway	4,172	0	0	0	0	0	5,982,842	0	5,987,014
72381 White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	0	0	56,736	20,000	661,363	157,000	3,283,901	0	4,179,000
<b>Total Expense</b>	13,194,844	839,633	3,885,018	4,868,017	4,788,745	4,379,334	40,018,795	76,206,856	148,181,242
<b>Change In Cash</b>	11,243,220	3,307,062	321,119	-549,153	-489,135	-517,943	-19,079,303	-47,126,269	-52,890,402
<b>Ending Balance</b>	11,243,220	14,550,282	14,871,401	14,322,248	13,833,113	13,315,170	-5,764,133	-52,890,402	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.



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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Developer Advance - EDH TIM</b>									
(LOCAL FUNDING)									
Cash	3,566,677	11,134,615	3,940,000	0	0	0	0	0	18,641,292
Total Sources	3,566,677	11,134,615	3,940,000	0	0	0	0	0	18,641,292
71360 Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	3,241,500	734,615	0	0	0	0	0	0	3,976,115
	% Funded: 49.9%								
66116 Latrobe Connection	275,177	0	0	0	0	0	0	0	275,177
	% Funded: 36.8%								
71324 Saratoga Way Extension - Phase 1	50,000	10,400,000	3,940,000	0	0	0	0	0	14,390,000
	% Funded: 93.0%								
<b>Total Expense</b>	3,566,677	11,134,615	3,940,000	0	0	0	0	0	18,641,292
<b>Change In Cash</b>	0	0	0	0	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0	0	0	0	0

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Silva Valley Interchange Set Aside</b>									
(LOCAL FUNDING)									
Cash	7,800,161	0	0	0	0	0	0	-11,368,397	-3,568,236
Revenue	1,107,349	1,737,536	1,778,978	1,826,813	1,816,089	1,610,440	8,720,136	6,549,155	25,146,496
TIM Fair Share Transfer	239,782	112,180	114,415	116,717	128,675	214,983	1,228,354	4,922,429	7,077,535
Total Sources	9,147,292	1,849,716	1,893,393	1,943,530	1,944,764	1,825,423	9,948,490	103,187	28,655,795
Affordable									
Appr Reimb									
TIM Prog									
71368									
71345									
1-Affordable Housing TIM Fee Reserve		13,716	0	0	0	0	0	1,531,315	1,545,031
2-Approved Reimbursement Agreements-Silva Valley Interchange		6,538,698	1,472,226	1,495,211	1,529,335	1,535,650	1,477,284	2,331,733	16,380,137
TIM Fee Program Projects		374,857	0	0	0	0	0	0	374,857
U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape		158,542	501,458	1,460,000	20,000	20,000	20,000	0	2,200,000
U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50		23	0	0	0	0	0	0	8,155,747
<b>Total Expense</b>	<b>7,085,836</b>	<b>1,973,684</b>	<b>2,955,211</b>	<b>1,549,335</b>	<b>1,555,650</b>	<b>1,497,284</b>	<b>2,351,733</b>	<b>9,687,062</b>	<b>28,655,795</b>
<b>Change In Cash</b>	<b>2,061,456</b>	<b>-123,968</b>	<b>-1,061,818</b>	<b>394,195</b>	<b>389,114</b>	<b>328,139</b>	<b>7,596,757</b>	<b>-9,583,875</b>	<b>0</b>
<b>Ending Balance</b>	<b>2,061,456</b>	<b>1,937,488</b>	<b>875,670</b>	<b>1,269,865</b>	<b>1,658,979</b>	<b>1,987,118</b>	<b>9,583,875</b>	<b>0</b>	<b>0</b>

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\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>TIM Zones 1 - 7</b>									
	<i>(LOCAL FUNDING)</i>								
Cash	20,929,690	0	0	0	0	0	0	0	20,929,690
Revenue	1,183,396	1,034,909	999,435	1,019,548	1,124,000	1,877,914	10,729,894	42,998,300	60,967,396
TIM Fair Share Transfer	-355,440	-166,291	-169,604	-173,017	-190,743	-318,682	-1,820,863	-7,296,812	-10,491,452
Total Sources	21,757,646	868,618	829,831	846,531	933,257	1,559,232	8,909,031	35,701,488	71,405,634
Affordable									
1-Affordable Housing TIM Fee Reserve									
% Funded:	23.0%								
Appr Reimb									
2-Approved Reimbursement Agreements-TIM Zones 1-7									
% Funded:	99.0%	844,192	1,438,145	844,192	0	0	2,026,060	506,516	6,572,169
Pend Reimb									
3-Pending Reimbursement Agreements-TIM Zones 1-7									
% Funded:	100.0%	0	561,225	561,225	561,225	561,225	1,496,600	0	3,741,500
Bridge Matc									
Bridge Program Match									
% Funded:	84.9%	0	0	0	0	0	0	3,099,526	3,099,526
77116									
Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement									
% Funded:	10.4%	157,643	403,893	275,624	0	0	0	0	892,560
72143									
Cameron Park Drive Widening - Palmer Drive to Sudbury Road									
% Funded:	100.0%	46,300	835,000	40,000	40,000	7,178,700	0	0	8,687,000
77142									
Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation									
% Funded:	7.2%	0	13,764	25,234	11,470	26,883	155,138	0	232,489
72375									
Diamond Springs Parkway - Phase 1A - SR-49 Realignment									
% Funded:	5.2%	769,198	0	0	0	0	0	0	769,198
72334									
Diamond Springs Parkway - Phase 1B									
% Funded:	35.4%	3,107,667	1,718,270	0	5,201,476	0	0	0	10,027,413
73365									
Enterprise Drive/Missouri Flat Road-Signalization									
% Funded:	20.1%	25,000	290,000	0	0	0	0	0	500,000
77127									
Green Valley Road at Indian Creek - Bridge Replacement									
% Funded:	7.8%	57,819	176,781	184,925	0	0	0	0	439,752
77136									
Green Valley Road at Mound Springs Creek - Bridge Replacement									
% Funded:	7.9%	63,982	176,781	184,925	0	0	0	0	447,248
77109									
Green Valley Road at Tennessee Creek - Bridge Replacement									
% Funded:	7.6%	460,694	0	0	0	0	0	0	460,694
77114									
Green Valley Road at Weber Creek - Bridge Replacement									
% Funded:	6.0%	617,869	28,000	28,000	28,000	0	0	0	729,869
771375									
Headington Road Extension - Missouri Flat Road to El Dorado Road									
% Funded:	69.6%	653,817	0	0	0	0	0	4,042,740	4,696,557
72142									
Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49									
% Funded:	100.0%	0	0	0	0	0	0	4,174,800	4,174,800
76108									
Silver Springs Pkwy to Bass Lake Rd (south segment)									
% Funded:	14.9%	1,249,002	57,680	0	0	0	0	0	1,406,682
77115									
Sly Park Road at Clear Creek Crossing - Bridge Replacement									
% Funded:	13.1%	320,551	129,209	0	0	0	0	0	890,610
TIM Prog									
TIM Fee Program Projects									
% Funded:	49.8%	2,093,598	157,391	814,266	157,391	157,391	1,232,895	2,373,649	7,062,883
Traffic Signa									
Traffic Signal and Intersection Operational Improvements									
% Funded:	51.9%	0	0	0	0	0	0	20,466,000	20,466,000

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>TIM Zones 1 - 7</b>									
<i>(LOCAL FUNDING)</i>									
Cash	20,929,690	0	0	0	0	0	0	0	20,929,690
Revenue	1,183,396	1,034,909	999,435	1,019,548	1,124,000	1,877,914	10,729,894	42,998,300	60,967,396
TIM Fair Share Transfer	-355,440	-166,291	-169,604	-173,017	-190,743	-318,682	-1,820,863	-7,296,812	-10,491,452
Total Sources	21,757,646	868,618	829,831	846,531	933,257	1,559,232	8,909,031	35,701,488	71,405,634
53118 Transit Service Improvements									
	% Funded:	42.7%	0	0	0	0	0	2,947,000	2,947,000
71330 U.S. 50/Bass Lake Road Interchange Improvements									
	% Funded:	0.1%	5,321	0	0	0	0	0	5,321
71332 U.S. 50/Cambridge Road Interchange Improvements									
	% Funded:	0.0%	935	0	0	0	0	0	935
72361 U.S. 50/Cameron Park Drive Interchange Improvements									
	% Funded:	1.1%	665,926	0	0	0	0	0	665,926
71347 U.S. 50/EI Dorado Road Interchange Improvements - Ph 1									
	% Funded:	0.6%	31,635	0	0	0	0	0	31,635
71338 U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment									
	% Funded:	0.1%	7,300	0	0	0	0	0	7,300
71339 U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment									
	% Funded:	0.1%	4,627	0	0	0	0	0	4,627
71333 U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements									
	% Funded:	2.3%	558,116	0	0	0	0	0	558,116
<b>Total Expense</b>	<b>13,006,494</b>	<b>4,036,801</b>	<b>4,267,869</b>	<b>2,958,391</b>	<b>5,999,562</b>	<b>7,924,199</b>	<b>4,910,693</b>	<b>41,021,444</b>	<b>84,125,453</b>
<b>Change In Cash</b>	<b>8,751,152</b>	<b>-3,168,183</b>	<b>-3,438,038</b>	<b>-2,111,860</b>	<b>-5,066,305</b>	<b>-6,364,967</b>	<b>3,998,338</b>	<b>-5,319,956</b>	<b>-12,719,819</b>
<b>Ending Balance</b>	<b>8,751,152</b>	<b>5,582,969</b>	<b>2,144,931</b>	<b>33,071</b>	<b>-5,033,234</b>	<b>-11,398,201</b>	<b>-7,399,863</b>	<b>-12,719,819</b>	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Developer Advance TIM</b>									
(LOCAL FUNDING)									
Cash	4,452,342	1,557,295	2,949,120	0	0	0	0	0	8,958,757
Total Sources	4,452,342	1,557,295	2,949,120	0	0	0	0	0	8,958,757
71360 Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	3,241,500	734,615	0	0	0	0	0	0	3,976,115
76108 Silver Springs Pkwy to Bass Lake Rd (south segment)	1,210,842	822,680	2,949,120	0	0	0	0	0	4,982,642
	<b>% Funded: 49.9%</b>								
	<b>% Funded: 52.7%</b>								
<b>Total Expense</b>	<b>4,452,342</b>	<b>1,557,295</b>	<b>2,949,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,958,757</b>
<b>Change In Cash</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Highway 50 TIM Zones 1 - 8</b>									
<i>(LOCAL FUNDING)</i>									
	11,173,871	0	0	0	0	0	0	1,019,028	12,192,899
Cash									
Revenue	4,199,924	3,906,201	3,896,635	3,989,783	4,085,725	4,758,912	26,530,503	66,028,356	117,396,039
Total Sources	15,373,795	3,906,201	3,896,635	3,989,783	4,085,725	4,758,912	26,530,503	67,047,384	129,588,938
Affordable	468,740	0	0	0	0	0	0	9,773,514	10,242,254
1-Affordable Housing TIM Fee Reserve	% Funded: 51.2%								
TIM Prog	936,311	0	0	0	0	0	0	0	936,311
TIM Fee Program Projects	% Funded: 6.6%								
53118	1,284,618	0	0	0	0	0	0	0	1,284,618
Transit Service Improvements	% Funded: 18.6%								
GP148	0	0	0	0	0	0	0	9,404,483	9,404,483
U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	% Funded: 100.0%								
53126	0	0	0	0	0	0	0	9,311,828	9,311,828
U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	% Funded: 100.0%								
53127	0	0	0	0	0	0	0	8,925,765	8,925,765
U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	% Funded: 100.0%								
53125	0	0	0	0	0	0	0	6,933,683	6,933,683
U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	% Funded: 100.0%								
53117	0	0	0	0	0	0	5,821,823	0	5,821,823
U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	% Funded: 100.0%								
53JUS50	0	0	0	0	0	0	0	11,885,000	11,885,000
U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road	% Funded: 100.0%								
53128	0	0	0	0	0	0	0	9,543,465	9,543,465
U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	% Funded: 100.0%								
71330	11,523	0	0	0	0	0	1,993,975	3,738,082	5,743,580
U.S. 50/Bass Lake Road Interchange Improvements	% Funded: 91.8%								
71332	37,788	0	0	0	0	0	626,670	8,507,483	9,171,941
U.S. 50/Cambridge Road Interchange Improvements	% Funded: 100.0%								
72361	527,166	53,000	0	0	0	0	0	59,870,200	60,450,366
U.S. 50/Cameron Park Drive Interchange Improvements	% Funded: 98.9%								
71319	378,145	0	0	0	0	0	0	0	378,145
U.S. 50/Camino Area Safety Project	% Funded: 4.1%								
71347	25,897	0	0	0	0	0	706,710	4,599,423	5,332,030
U.S. 50/El Dorado Road Interchange Improvements - Ph 1	% Funded: 97.2%								
71376	0	0	0	0	0	0	0	11,164,675	11,164,675
U.S. 50/El Dorado Road Interchange Phase 2	% Funded: 100.0%								
71338	7,300	0	0	0	0	0	1,095,733	9,411,081	10,514,114
U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	% Funded: 99.9%								
71339	4,627	0	0	0	0	0	1,102,161	6,273,646	7,380,434
U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	% Funded: 99.9%								
71333	624,334	60,000	0	0	0	0	0	22,688,026	23,372,360
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	% Funded: 97.1%								

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
(LOCAL FUNDING)									
Cash	11,173,871	0	0	0	0	0	0	1,019,028	12,192,899
Revenue	4,199,924	3,906,201	3,896,635	3,989,783	4,085,725	4,758,912	26,530,503	66,028,356	117,396,039
Total Sources	15,373,795	3,906,201	3,896,635	3,989,783	4,085,725	4,758,912	26,530,503	67,047,384	129,588,938
<b>Total Expense</b>	<b>4,306,449</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,347,072</b>	<b>192,030,354</b>	<b>207,796,875</b>
<b>Change In Cash</b>	<b>11,067,346</b>	<b>3,793,201</b>	<b>3,896,635</b>	<b>3,989,783</b>	<b>4,085,725</b>	<b>4,758,912</b>	<b>15,183,431</b>	<b>-124,982,970</b>	<b>-78,207,937</b>
<b>Ending Balance</b>	<b>11,067,346</b>	<b>14,860,547</b>	<b>18,757,182</b>	<b>22,746,965</b>	<b>26,832,690</b>	<b>31,591,602</b>	<b>46,775,033</b>	<b>-78,207,937</b>	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Hwy 50 TIM-Blackstone</b>	( FUNDING )								
Cash	6,290,828	0	0	0	0	0	0	-1,019,028	5,271,800
Revenue	704,448	0	0	0	0	0	0	0	704,448
Total Sources	6,995,276	0	0	0	0	0	0	-1,019,028	5,976,248
53115 U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	9,904	0	0	0	0	0	0	5,966,344	5,976,248
<b>Total Expense</b>	9,904	0	0	0	0	0	0	5,966,344	5,976,248
<b>Change In Cash</b>	6,985,372	0	0	0	0	0	0	-6,985,372	0
<b>Ending Balance</b>	6,985,372	6,985,372	6,985,372	6,985,372	6,985,372	6,985,372	6,985,372	0	0

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.



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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Master Circulation and Funding Plan Financing</b>									
(LOCAL FUNDING)									
Cash	8,050,914	0	0	0	0	0	0	0	8,050,914
Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	8,000,000	19,000,000
Total Sources	9,050,914	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	8,000,000	27,050,914
	% Funded:	0.0%	0	0	0	0	0	0	0
RDMAINT									
72375	1-Road Maintenance	0	0	0	0	0	0	0	0
	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	739,231	0	0	0	0	0	0	739,231
72334	Diamond Springs Parkway - Phase 1B	1,231,275	460,219	5,599,598	265,507	0	0	0	9,115,521
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	2,000,000	2,000,000
31120	MC & FP - Phase II	302,677	236,651	0	0	0	0	0	539,328
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	1,431,619	34,000	34,000	34,000	0	0	0	1,567,619
	<b>Total Expense</b>	3,704,802	1,829,573	494,219	5,633,598	299,507	0	2,000,000	13,961,699
	<b>Change In Cash</b>	5,346,112	-829,573	505,781	-4,633,598	700,493	1,000,000	5,000,000	13,089,215
	<b>Ending Balance</b>	5,346,112	4,516,539	5,022,320	388,722	1,089,215	7,089,215	13,089,215	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>Local Funds - Tribe</b>									
(LOCAL FUNDING)									
Cash	19,973,672	0	0	0	0	0	0	0	19,973,672
Revenue	2,732,000	2,845,040	2,759,141	2,814,324	2,870,610	2,928,022	9,140,136	0	26,089,273
Total Sources	22,705,672	2,845,040	2,759,141	2,814,324	2,870,610	2,928,022	9,140,136	0	46,062,945
	% Funded:	98.5%	5,447,275	1,375,000	1,375,000	1,375,000	6,875,000	0	20,162,165
	% Funded:	82.1%	1,568,365	1,872,021	8,691,900	0	0	0	12,132,286
	% Funded:	18.6%	0	2,000,000	2,798,134	2,203,342	59,700	0	5,261,176
	% Funded:	100.0%	65,000	935,000	0	0	0	0	1,000,000
	% Funded:	79.9%	0	180,000	1,804,200	0	0	0	1,984,200
	% Funded:	0.0%	0	0	0	0	0	0	0
	% Funded:	7.4%	0	0	159,000	0	0	0	159,000
<b>Total Expense</b>	7,080,640	5,346,911	13,045,034	5,541,542	1,434,700	1,375,000	6,875,000	0	40,698,827
<b>Change In Cash</b>	15,625,032	-2,501,871	-10,285,893	-2,727,218	1,435,910	1,553,022	2,265,136	0	5,364,118
<b>Ending Balance</b>	15,625,032	13,123,161	2,837,268	110,050	1,545,960	3,098,982	5,364,118	5,364,118	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>RSTP Exchange Funds-Caltrans</b>									
	(STATE FUNDING)								
Cash	796,359	0	0	0	0	0	0	0	796,359
Revenue	321,909	321,909	321,909	321,909	321,909	321,909	1,609,545	2,575,272	6,116,271
Total Sources	1,118,268	321,909	321,909	321,909	321,909	321,909	1,609,545	2,575,272	6,912,630
77128 Bassi Road at Granite Creek - Bridge Replacement	929	0	0	0	0	0	0	0	929
77119 Blair Road at EID Canal - Bridge Replacement	134,447	10,000	0	0	0	0	0	0	144,447
77116 Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	7,780	0	0	0	0	0	0	0	7,780
77139 Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	9,250	0	0	0	0	0	0	0	9,250
72311 El Dorado Hills Blvd Class I Bike Path: Governor Drive to Britiany Place	3,865	0	0	0	0	0	0	0	3,865
77136 Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	0	0	0	0	0	0	0	24,638
77109 Green Valley Road at Tennessee Creek - Bridge Replacement	583,183	0	0	0	0	0	0	0	583,183
77114 Green Valley Road at Weber Creek - Bridge Replacement	3,897	0	0	0	0	0	0	0	3,897
77137 Greenstone Road at Slate Creek - Bridge Replacement	3,228	0	0	0	0	0	0	0	3,228
77135 Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	2,571	0	0	0	0	0	0	0	2,571
77125 Hazel Valley Road at EID Canal - Bridge Replacement	131	0	0	0	0	0	0	0	131
OP005 Metal Beam Guardrail Installation - Various Locations	0	0	0	0	0	0	67,000	0	67,000
77126 Mosquito Road Bridge at South Fork American River	0	0	0	0	0	0	0	0	0
77122 Newtown Road at South Fork of Weber Creek - Bridge Replacement	9,122	0	0	0	0	0	0	0	9,122
77134 Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	2,704	0	0	0	0	0	0	0	2,704
77124 Silver Fork Road at South Fork American River - Bridge Rehabilitation	445	0	0	0	0	0	0	0	445
77115 Sly Park Road at Clear Creek Crossing - Bridge Replacement	12,768	0	0	0	0	0	0	0	12,768
	% Funded:	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	% Funded:	7.1%	10.000	0	0	0	0	0	0
	% Funded:	0.1%	0	0	0	0	0	0	0
	% Funded:	0.2%	0	0	0	0	0	0	0
	% Funded:	0.3%	0	0	0	0	0	0	0
	% Funded:	0.4%	0	0	0	0	0	0	0
	% Funded:	9.7%	0	0	0	0	0	0	0
	% Funded:	0.0%	0	0	0	0	0	0	0
	% Funded:	0.1%	0	0	0	0	0	0	0
	% Funded:	0.0%	0	0	0	0	0	0	0
	% Funded:	10.0%	0	0	0	0	0	0	0
	% Funded:	0.0%	0	0	0	0	0	0	0
	% Funded:	0.2%	0	0	0	0	0	0	0
	% Funded:	0.1%	0	0	0	0	0	0	0
	% Funded:	0.0%	0	0	0	0	0	0	0
	% Funded:	0.2%	0	0	0	0	0	0	0

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>RSTP Exchange Funds-Caltrans</b>									
	(STATE FUNDING)								
Cash	796,359	0	0	0	0	0	0	0	796,359
Revenue	321,909	321,909	321,909	321,909	321,909	321,909	1,609,545	2,575,272	6,116,271
Total Sources	1,118,268	321,909	321,909	321,909	321,909	321,909	1,609,545	2,575,272	6,912,630
<b>Total Expense</b>	<b>798,958</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>875,958</b>
<b>Change In Cash</b>	<b>319,310</b>	<b>311,909</b>	<b>321,909</b>	<b>321,909</b>	<b>321,909</b>	<b>321,909</b>	<b>1,542,545</b>	<b>2,575,272</b>	<b>6,036,672</b>
<b>Ending Balance</b>	<b>319,310</b>	<b>631,219</b>	<b>953,128</b>	<b>1,275,037</b>	<b>1,596,946</b>	<b>1,918,855</b>	<b>3,461,400</b>	<b>6,036,672</b>	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>RSTP Exchange Funds-Rural-EDCTC</b>									
	(STATE FUNDING)								
Cash	3,330,979	0	0	0	0	0	0	0	3,330,979
Revenue	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000	3,600,000	8,550,000
Total Sources	3,780,979	450,000	450,000	450,000	450,000	450,000	2,250,000	3,600,000	11,880,979
	% Funded:	1.5%	0	0	0	0	0	0	300,000
RDMAINT									0
77116									43,021
	% Funded:	0.5%	0	0	0	0	0	0	43,021
97012									0
	% Funded:	0.0%	0	0	0	0	0	0	0
77127									191,750
	% Funded:	8.5%	67,650	191,750	191,750	0	0	0	475,000
77136									191,750
	% Funded:	8.4%	67,650	191,750	191,750	0	0	0	475,000
77109									116,825
	% Funded:	1.9%	0	0	0	0	0	0	116,825
77114									1,121,697
	% Funded:	9.3%	0	0	0	0	0	0	1,121,697
72376									15,000
	% Funded:	16.8%	0	0	0	0	0	0	15,000
77122									412,902
	% Funded:	11.5%	124,847	412,902	0	0	0	0	650,055
71319									85,000
	% Funded:	7.2%	23,000	85,000	185,000	0	0	0	659,775
71347									124,594
	% Funded:	2.3%	0	0	0	0	0	0	124,594
<b>Total Expense</b>	<b>2,247,918</b>	<b>283,147</b>	<b>881,402</b>	<b>568,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980,967</b>
<b>Change In Cash</b>	<b>1,533,061</b>	<b>166,853</b>	<b>-431,402</b>	<b>-118,500</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>	<b>3,600,000</b>	<b>7,900,012</b>
<b>Ending Balance</b>	<b>1,533,061</b>	<b>1,699,914</b>	<b>1,268,512</b>	<b>1,150,012</b>	<b>1,600,012</b>	<b>2,050,012</b>	<b>4,300,012</b>	<b>7,900,012</b>	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

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

	<u>Prior*</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24-27/28</u>	<u>28/29-37/38</u>	<u>Total</u>
<b>RSTP Match Funds-Caltrans</b>									
	( FUNDING )								
Cash	507,590	0	0	0	0	0	0	0	507,590
Revenue	100,000	100,000	100,000	100,000	100,000	100,000	500,000	800,000	1,900,000
Total Sources	607,590	100,000	100,000	100,000	100,000	100,000	500,000	800,000	2,407,590
77116 Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	51,983	0	0	0	0	0	0	0	51,983
77127 Green Valley Road at Indian Creek - Bridge Replacement	16,077	0	0	0	0	0	0	0	16,077
77109 Green Valley Road at Tennessee Creek - Bridge Replacement	99,422	1,492	1,492	1,033	973	0	0	0	104,412
77114 Green Valley Road at Weber Creek - Bridge Replacement	77,855	0	0	0	0	0	0	0	77,855
77122 Newtown Road at South Fork of Weber Creek - Bridge Replacement	68,710	0	0	0	0	0	0	0	68,710
77115 Sly Park Road at Clear Creek Crossing - Bridge Replacement	71,828	0	0	0	0	0	0	0	71,828
<b>Total Expense</b>	<b>385,875</b>	<b>1,492</b>	<b>1,492</b>	<b>1,033</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,865</b>
<b>Change In Cash</b>	<b>221,715</b>	<b>98,508</b>	<b>98,508</b>	<b>98,967</b>	<b>99,027</b>	<b>100,000</b>	<b>500,000</b>	<b>800,000</b>	<b>2,016,725</b>
<b>Ending Balance</b>	<b>221,715</b>	<b>320,223</b>	<b>418,731</b>	<b>517,698</b>	<b>616,725</b>	<b>716,725</b>	<b>1,216,725</b>	<b>2,016,725</b>	

\*Prior FY includes actual revenue and expenditures through 6/30/17, plus amounts estimated through 6/30/18.

## Revenue Sources and Potential Uses

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- ❖ **State Highway Users Tax (aka “Gas Tax”)**: Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.
- ❖ **Road District Tax**: A percentage of property taxes.
- ❖ **Public Utility Franchise Fees**: Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.
- ❖ **General Fund**: Can be used for anything the Board directs the Division to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.
- ❖ **Federal/State Grants**: Grants awarded for various types of (primarily) capital projects.
- ❖ **Local Tribe Funds**: These funds can only be used in the specific area as defined in the Amendment of Memorandum of Understanding and Intergovernmental Agreement between the County of El Dorado and Shingle Springs Band of Miwok Indians.
- ❖ **MC&FP**: Master Circulation and Funding Plan: A portion of the sales and property tax collected in the Missouri Flat MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).
- ❖ **TIM Fees**: Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution
  - Zone 8 TIM: (formerly known as “El Dorado Hills/Salmon Falls Area RIF”) Traffic Impact Mitigation fees to fund road improvements in the El Dorado Hills area (TIM Fee Program Zone 8)
  - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor
  - Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county (TIM Fee Program Zones 1-7), excluding El Dorado Hills and Tahoe.
- ❖ **RSTP**: Regional Surface Transportation Program: This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.
- ❖ **Urban RSTP**: Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.

## Revenue Sources and Potential Uses

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- ❖ **Road Fund:** Used mostly in road maintenance, but occasionally used for Capital Overlay and Rehabilitation Program projects.
- ❖ **Rural RSTP:** Can only be used in areas that are outside those identified as Urban on the Sacramento Urbanized Area Map.
- ❖ **Accumulative Capital Outlay:** Can be used for capital outlays including the construction and maintenance of capital facilities. In the CIP, this funding is used for matching funds for Federal Aviation Administration grants for Airport projects.



# Section 4.1

## West Slope Road/Bridge

### Individual Project Summaries



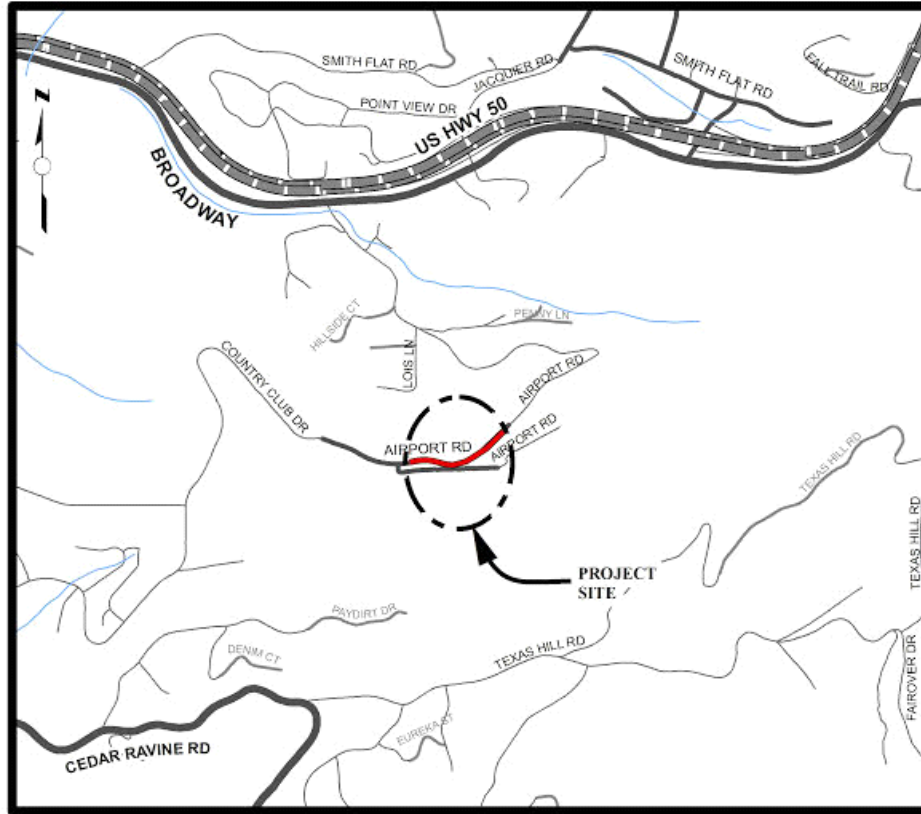
# Airport Road Storm Damage

## CIP Project Summary

Project No: 78717 / 36102022

Type: Emergency

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$28,197

Project Initiation Date: 03/28/17



# Airport Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78717 / 36102022

Type: Emergency

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$355	\$177	\$0	\$0	\$0	\$0	\$0	\$0	\$532
Road Fund/Discretionary	\$11	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$16
State Disaster Relief	\$32	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$49
<b>Total</b>	\$397	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$597

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Consultant	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Design - Staff	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Right of Way - Acquisition	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Direct Construction Costs	\$175	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$349
<b>Total</b>	\$397	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$597

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



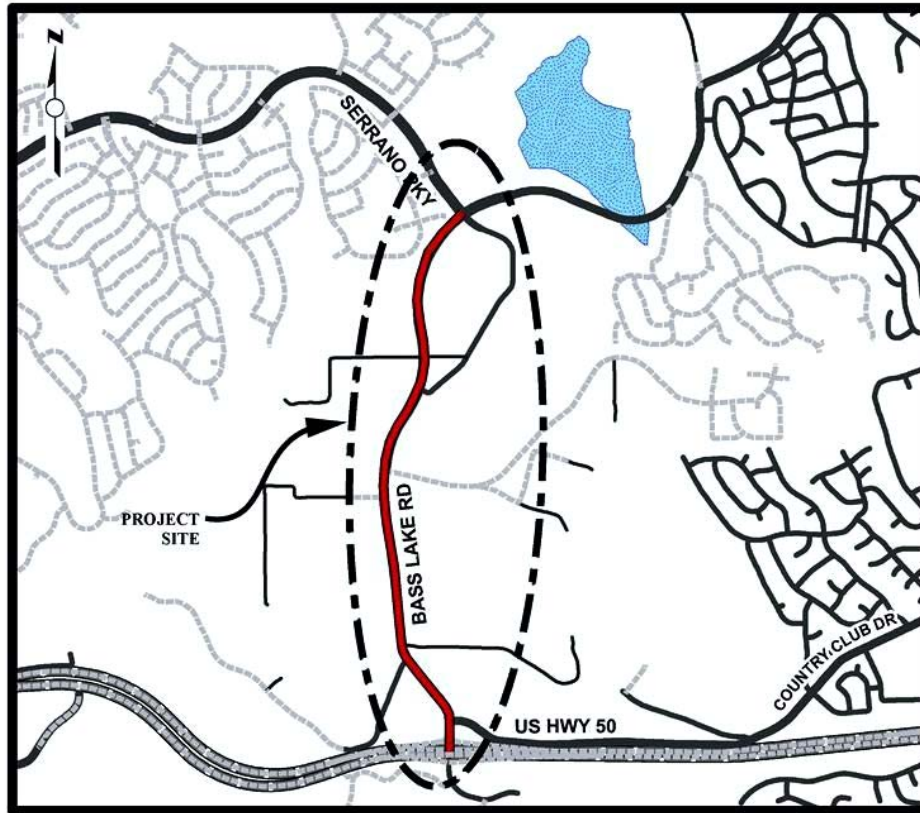
# Bass Lake Road - US Highway 50 to Serrano Parkway

## CIP Project Summary

Project No: 72BASS / 36105054

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project will widen Bass Lake Road for approximately 1.5 miles between US Highway 50 and Serrano Parkway from two lanes to a four-lane divided roadway. Curb, gutter, sidewalk shall be improved via the County's Frontage Ordinance.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/22/18



# Bass Lake Road - US Highway 50 to Serrano Parkway

## Financing Plan & Tentative Schedule

Project No: 72BASS / 36105054

Type: Roadway

Supervisor District(s) 1

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,260	\$14,260
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,260	\$14,260

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469	\$469
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875	\$1,875
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$133
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,406	\$1,406
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,377	\$9,377
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,260	\$14,260

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



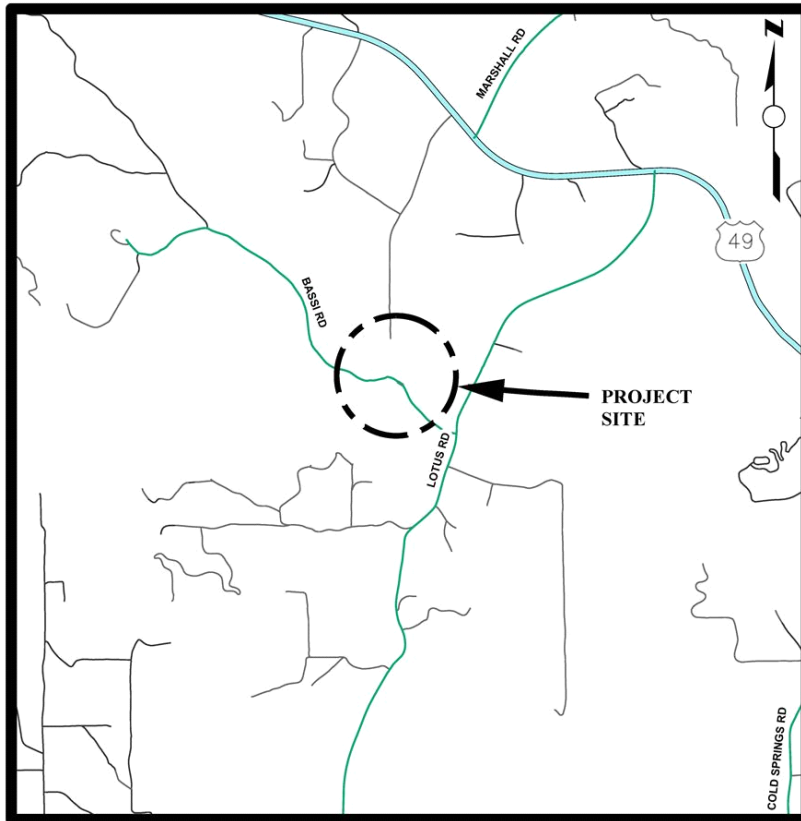
# Bassi Road at Granite Creek - Bridge Replacement

## CIP Project Summary

Project No: 77128 / 36105001

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$634,805

Project Initiation Date: 04/17/12



# Bassi Road at Granite Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77128 / 36105001

Type: Bridge

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$832	\$1,150	\$2,300	\$0	\$0	\$0	\$0	\$0	\$4,282
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
RSTP Exchange Funds-Caltrans	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>	<b>\$834</b>	<b>\$1,150</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,284</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119
Planning/Env - Staff	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157
Design - Consultant	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119
Design - Staff	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281
Right of Way - Acquisition	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Right of Way - Consultant	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Right of Way - Staff	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
ROW Utility Relocation	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Consultant	\$0	\$10	\$15	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$140	\$285	\$0	\$0	\$0	\$0	\$0	\$425
Direct Construction Costs	\$0	\$1,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$834</b>	<b>\$1,150</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,284</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





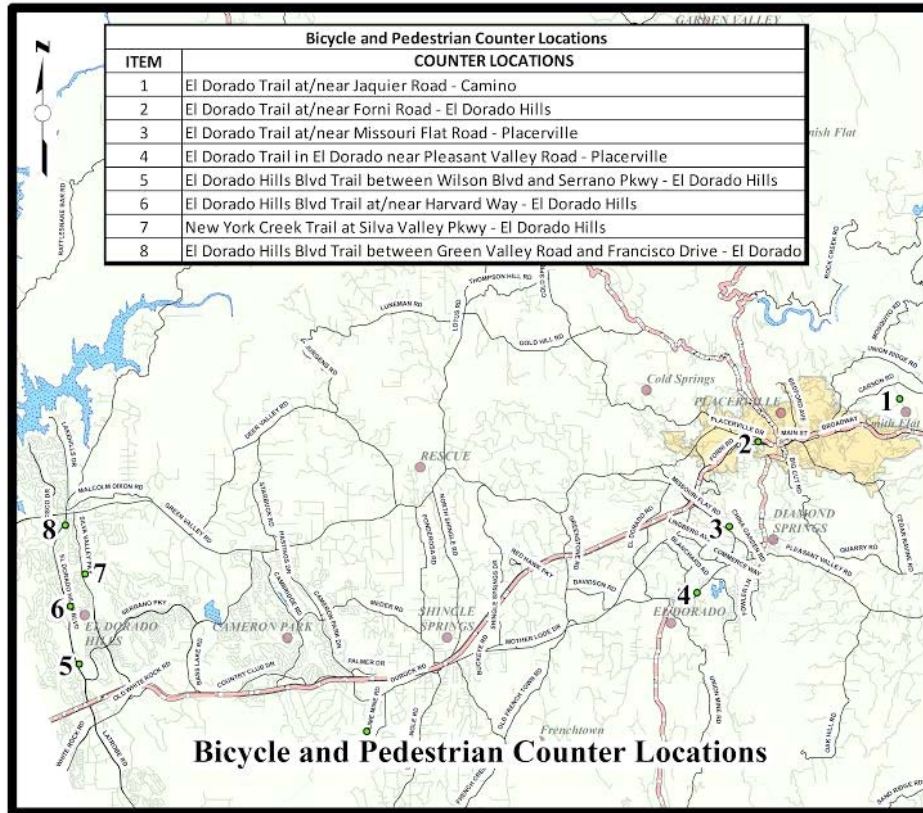
# Bicycle/Pedestrian Counters - Class 1 Trails

## CIP Project Summary

Project No: 97016 / 36109006

Type: Parks & Trails

Supervisor District(s) 1, 3



### LOCATION MAP

NOT TO SCALE

### Project Description:

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

Expenditures thru 6/30/2017: \$994

Project Initiation Date: 06/10/14





# Bicycle/Pedestrian Counters - Class 1 Trails

## Financing Plan & Tentative Schedule

Project No: 97016 / 36109006

Type: Parks & Trails

Supervisor District(s) 1, 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Regional Surface Transportation Program-Federal	\$200	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$268
<b>Total</b>	<b>\$200</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Construction Mgmt - Staff	\$20	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Direct Construction Costs	\$125	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$179
<b>Total</b>	<b>\$200</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



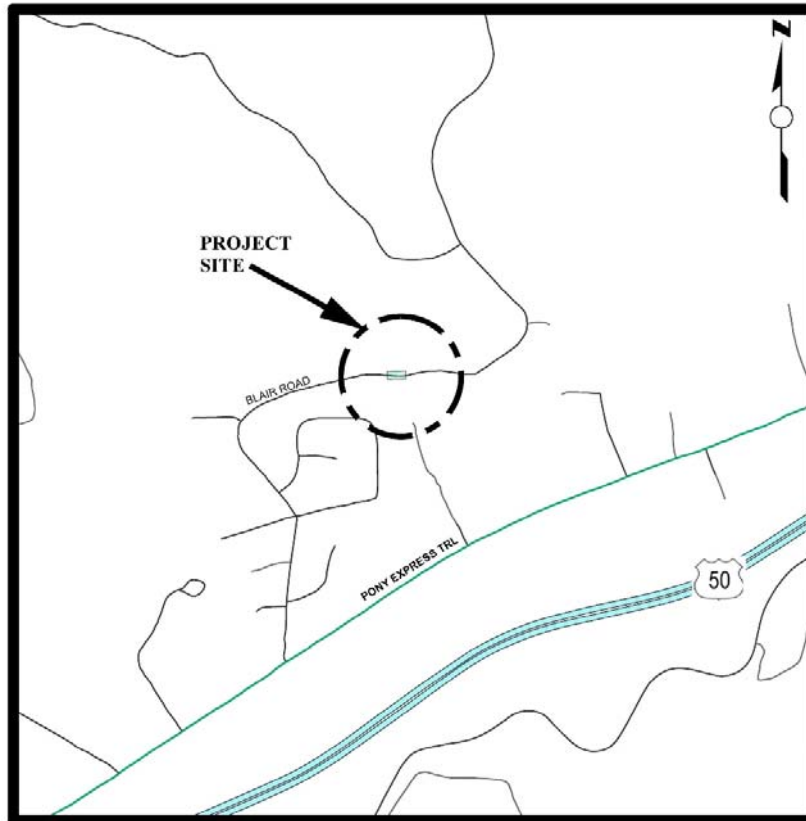
# Blair Road at EID Canal - Bridge Replacement

## CIP Project Summary

Project No: 77119 / 36105002

Type: Bridge

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$1,454,131

Project Initiation Date: 12/16/10



# Blair Road at EID Canal - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77119 / 36105002

Type: Bridge

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$1,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,902
Road Fund/Discretionary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
RSTP Exchange Funds-Caltrans	\$134	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$144
<b>Total</b>	<b>\$2,038</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,048</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Planning/Env - Staff	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Design - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Design - Staff	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220
Right of Way - Acquisition	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Construction Mgmt - Consultant	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$296	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$306
Direct Construction Costs	\$1,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,264
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,038</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,048</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

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# Bridge Program Match

## CIP Project Summary

Project No: Bridge Match /

Type: Miscellaneous

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

### Project Description:

Unprogrammed CIP Bridge projects from TIM Fee Program

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/05/13

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100	\$3,100
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,649	\$3,649

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,649	\$3,649
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,649	\$3,649

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



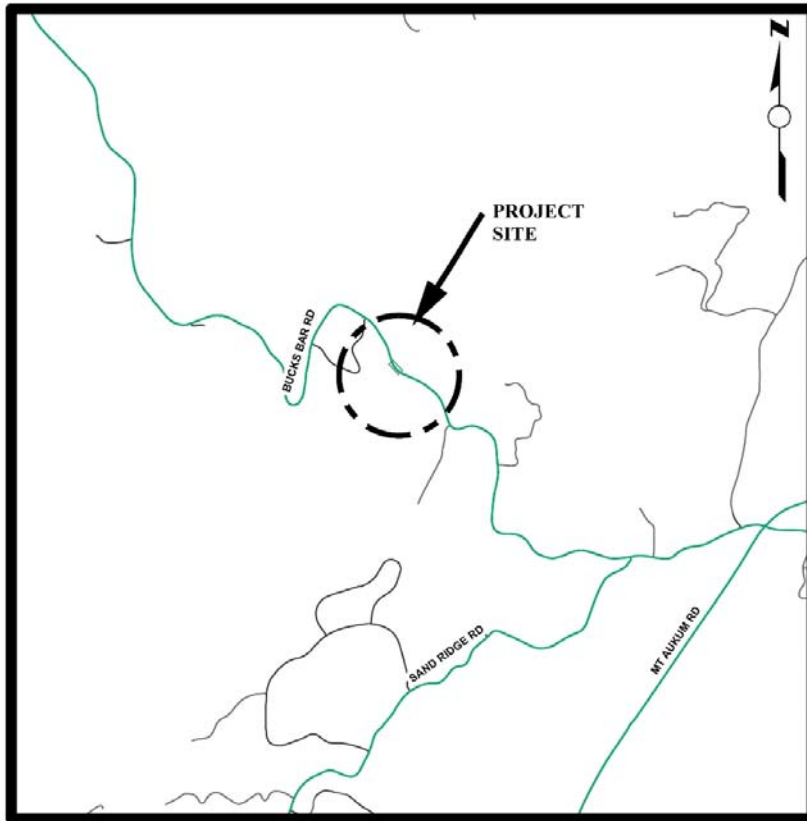
# Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

## CIP Project Summary

Project No: 77116 / 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.

Expenditures thru 6/30/2017: \$959,021

Project Initiation Date: 02/11/08



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

## Financing Plan & Tentative Schedule

Project No: 77116 / 36105003

Type: Bridge

Supervisor District(s) 2

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$1,879	\$428	\$3,116	\$2,127	\$0	\$0	\$0	\$0	\$7,550
Road Fund/Discretionary	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
RSTP Exchange Funds-Caltrans	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
RSTP Exchange Funds-Rural-EDCTC	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
RSTP Match Funds-Caltrans	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
TIM - Zns 1-7	\$158	\$55	\$404	\$276	\$0	\$0	\$0	\$0	\$893
<b>Total</b>	<b>\$2,150</b>	<b>\$483</b>	<b>\$3,520</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,556</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$1,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123
Planning/Env - Staff	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
Design - Consultant	\$299	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$349
Design - Staff	\$225	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$270
Right of Way - Acquisition	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$288
Right of Way - Consultant	\$22	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Right of Way - Staff	\$23	\$60	\$20	\$0	\$0	\$0	\$0	\$0	\$103
Construction Mgmt - Consultant	\$0	\$0	\$100	\$40	\$0	\$0	\$0	\$0	\$140
Construction Mgmt - Staff	\$0	\$0	\$370	\$300	\$0	\$0	\$0	\$0	\$670
Direct Construction Costs	\$0	\$0	\$3,000	\$2,053	\$0	\$0	\$0	\$0	\$5,053
Env Monitoring - Consultant	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$15	\$5	\$0	\$0	\$0	\$0	\$20
<b>Total</b>	<b>\$2,150</b>	<b>\$483</b>	<b>\$3,520</b>	<b>\$2,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,556</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



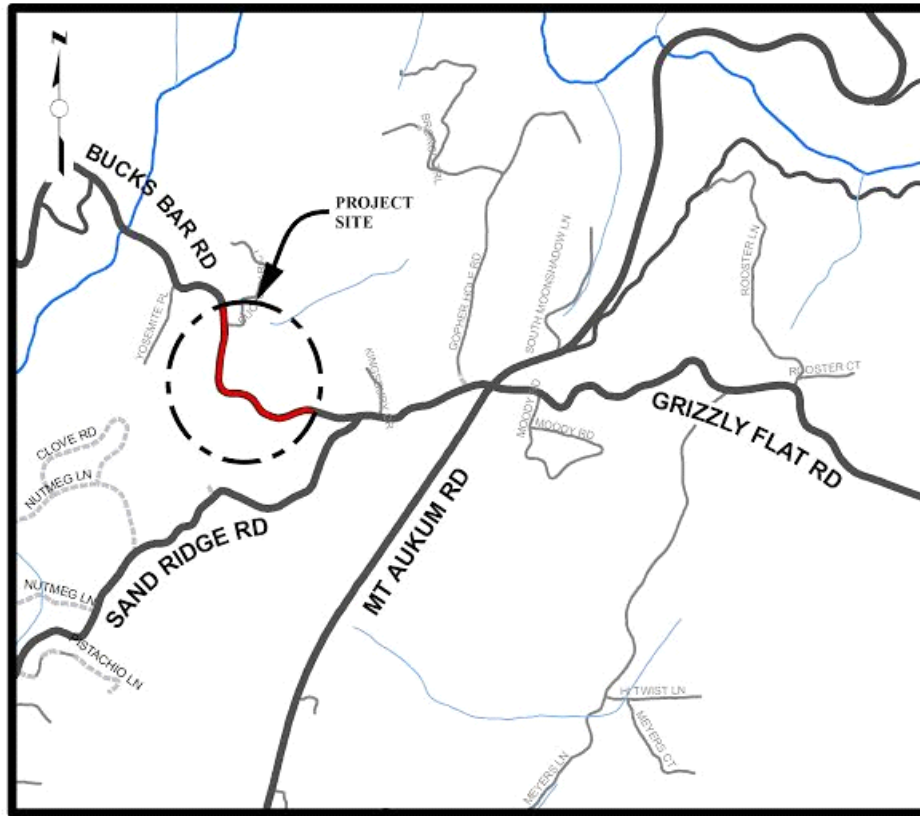
# Bucks Bar Road Storm Damage

## CIP Project Summary

Project No: 78716 / 36102013

Type: Emergency

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$139,817

Project Initiation Date: 03/28/17





# Bucks Bar Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78716 / 36102013

Type: Emergency

Supervisor District(s) 2

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$623	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$627
Road Fund/Discretionary	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
State Disaster Relief	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61
<b>Total</b>	<b>\$703</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Consultant	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Staff	\$13	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Direct Construction Costs	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510
<b>Total</b>	<b>\$703</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



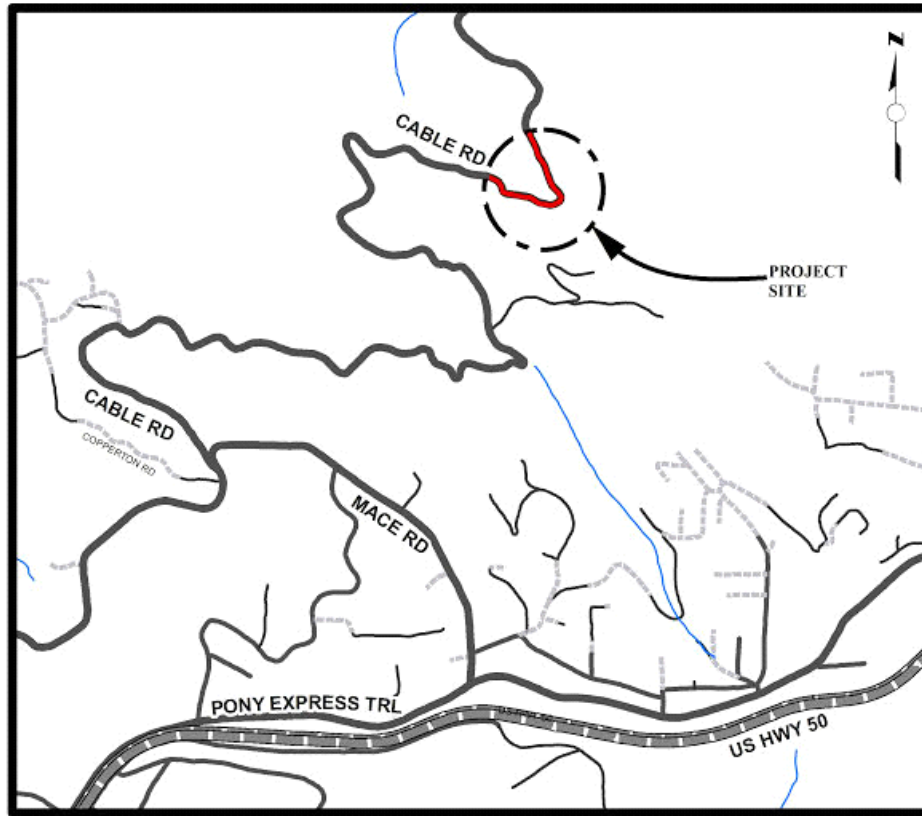
# Cable Road Storm Damage

## CIP Project Summary

Project No: 78710 / 36102003

Type: Emergency

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$109,559

Project Initiation Date: 03/28/17



# Cable Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78710 / 36102003

Type: Emergency

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$502	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$506
Road Fund/Discretionary	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
State Disaster Relief	\$126	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$127
<b>Total</b>	<b>\$670</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Staff	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Construction Mgmt - Staff	\$45	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Direct Construction Costs	\$463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463
<b>Total</b>	<b>\$670</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



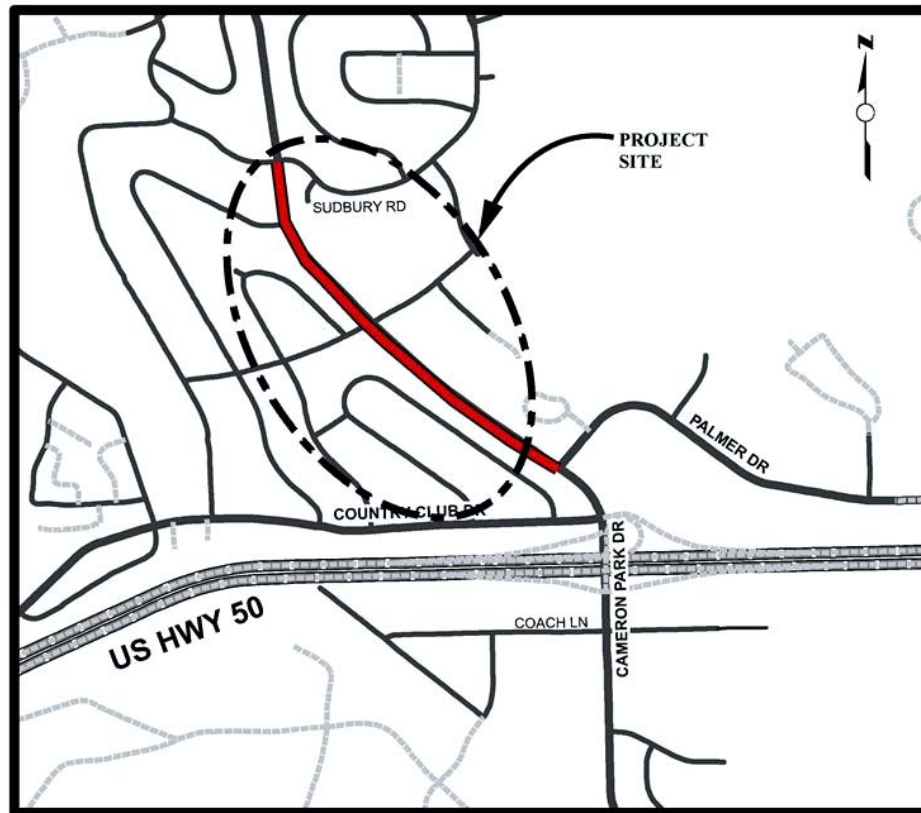
# Cameron Park Drive Widening - Palmer Drive to Sudbury Road

## CIP Project Summary

Project No: 72143 / 36105004

Type: Roadway

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



# Cameron Park Drive Widening - Palmer Drive to Sudbury Road

## Financing Plan & Tentative Schedule

Project No: 72143 / 36105004

Type: Roadway

Supervisor District(s) 4

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - Zns 1-7	\$46	\$547	\$835	\$40	\$40	\$7,179	\$0	\$0	\$8,687
<b>Total</b>	\$46	\$547	\$835	\$40	\$40	\$7,179	\$0	\$0	\$8,687

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$21	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$121
Planning/Env - Staff	\$25	\$50	\$52	\$0	\$0	\$0	\$0	\$0	\$127
Design - Consultant	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$80	\$40	\$40	\$40	\$832	\$0	\$0	\$1,032
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$407	\$0	\$0	\$407
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$63	\$0	\$0	\$63
Construction Mgmt - Staff	\$0	\$46	\$91	\$0	\$0	\$743	\$0	\$0	\$880
Direct Construction Costs	\$0	\$311	\$602	\$0	\$0	\$5,134	\$0	\$0	\$6,047
<b>Total</b>	\$46	\$547	\$835	\$40	\$40	\$7,179	\$0	\$0	\$8,687

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



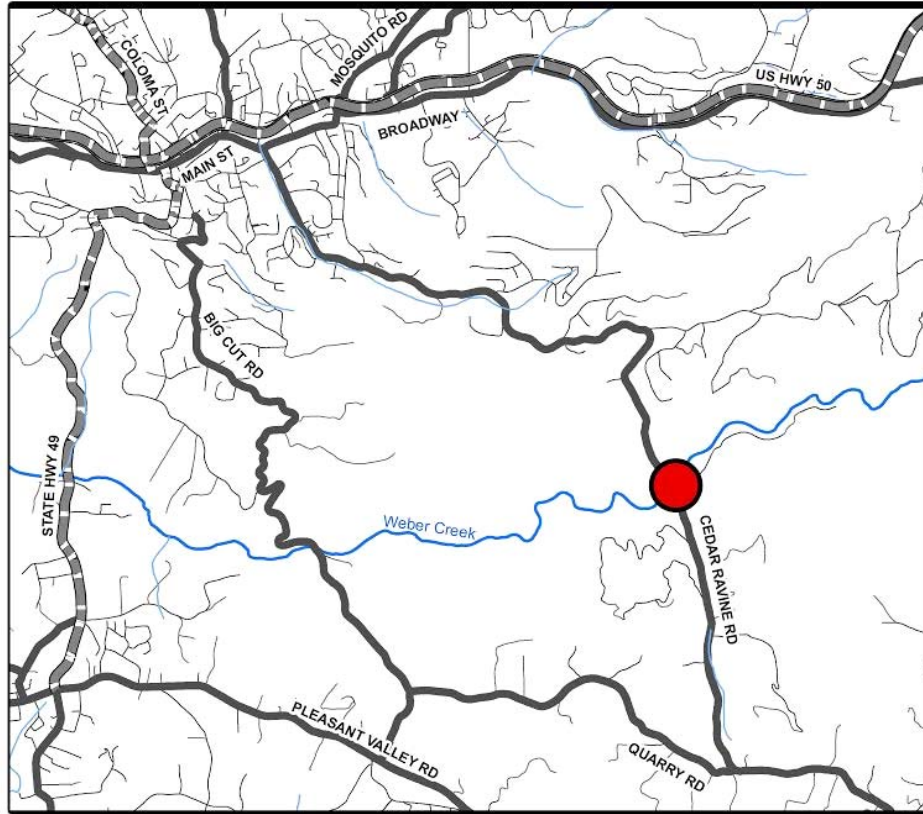
# Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation

## CIP Project Summary

Project No: 77142 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 07/01/19



# Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation

## Financing Plan & Tentative Schedule

Project No: 77142 / 36105046

Type: Bridge

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Investment Credits	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$140
Highway Bridge Program	\$0	\$0	\$106	\$195	\$89	\$207	\$2,278	\$0	\$2,875
TIM - Zns 1-7	\$0	\$0	\$14	\$25	\$11	\$27	\$155	\$0	\$232
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120</b>	<b>\$220</b>	<b>\$100</b>	<b>\$234</b>	<b>\$2,573</b>	<b>\$0</b>	<b>\$3,248</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$85	\$85	\$0	\$0	\$0	\$0	\$170
Planning/Env - Staff	\$0	\$0	\$35	\$35	\$0	\$0	\$0	\$0	\$70
Design - Consultant	\$0	\$0	\$0	\$60	\$60	\$60	\$0	\$0	\$180
Design - Staff	\$0	\$0	\$0	\$40	\$40	\$59	\$0	\$0	\$139
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$70
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$15
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$20
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$316	\$0	\$316
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,238	\$0	\$2,238
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120</b>	<b>\$220</b>	<b>\$100</b>	<b>\$234</b>	<b>\$2,573</b>	<b>\$0</b>	<b>\$3,248</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental			█					
Design			█					
Right Of Way						█		
Construction							█	
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





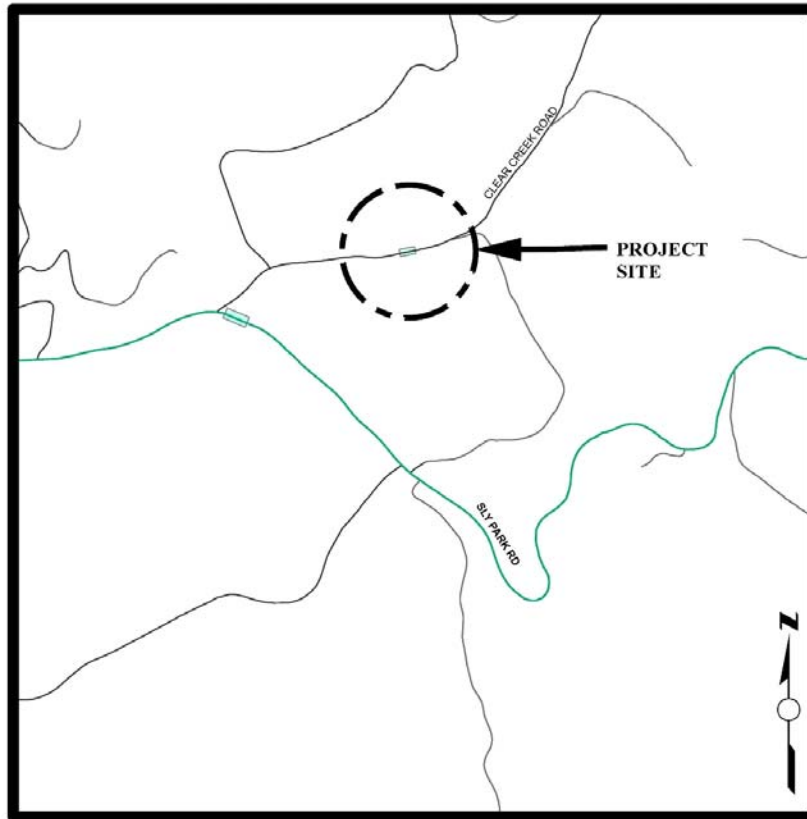
# Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

## CIP Project Summary

Project No: 77139 / 36105006

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$472,503

Project Initiation Date: 04/17/12





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

## Financing Plan & Tentative Schedule

Project No: 77139 / 36105006

Type: Bridge

Supervisor District(s) 2

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$753	\$55	\$3,639	\$0	\$0	\$0	\$0	\$0	\$4,447
RSTP Exchange Funds-Caltrans	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<b>Total</b>	<b>\$763</b>	<b>\$55</b>	<b>\$3,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,457</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Planning/Env - Staff	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Design - Consultant	\$84	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Design - Staff	\$280	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Right of Way - Acquisition	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Consultant	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Staff	\$120	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$130
ROW Utility Relocation	\$0	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$59
Construction Mgmt - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$490	\$0	\$0	\$0	\$0	\$0	\$490
Direct Construction Costs	\$0	\$0	\$3,025	\$0	\$0	\$0	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$763</b>	<b>\$55</b>	<b>\$3,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,457</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



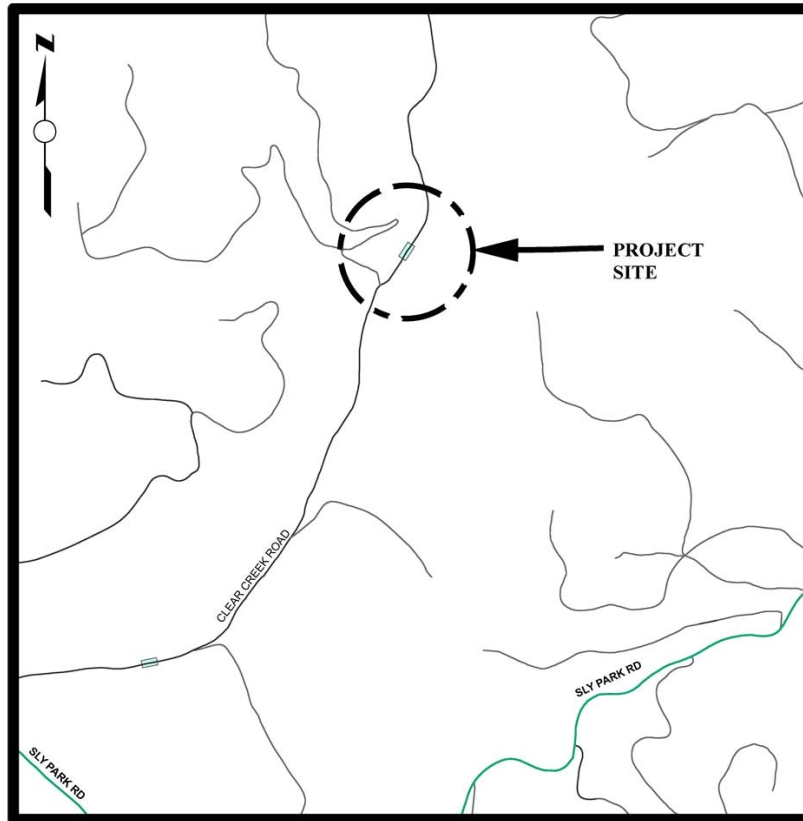
# Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

## CIP Project Summary

Project No: 77138 / 36105005

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$340,420

Project Initiation Date: 04/17/12



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

## Financing Plan & Tentative Schedule

Project No: 77138 / 36105005

Type: Bridge

Supervisor District(s) 2

**All Figures in Thousands**

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Highway Bridge Program		\$689	\$55	\$3,629	\$0	\$0	\$0	\$0	\$0	\$4,373
<b>Total</b>		\$689	\$55	\$3,629	\$0	\$0	\$0	\$0	\$0	\$4,373

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73
Planning/Env - Staff	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111
Design - Consultant	\$95	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Design - Staff	\$348	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$398
Right of Way - Acquisition	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Right of Way - Consultant	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
ROW Utility Relocation	\$0	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$59
Construction Mgmt - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$490	\$0	\$0	\$0	\$0	\$0	\$490
Direct Construction Costs	\$0	\$0	\$3,025	\$0	\$0	\$0	\$0	\$0	\$3,025
Env Monitoring - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	\$689	\$55	\$3,629	\$0	\$0	\$0	\$0	\$0	\$4,373

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



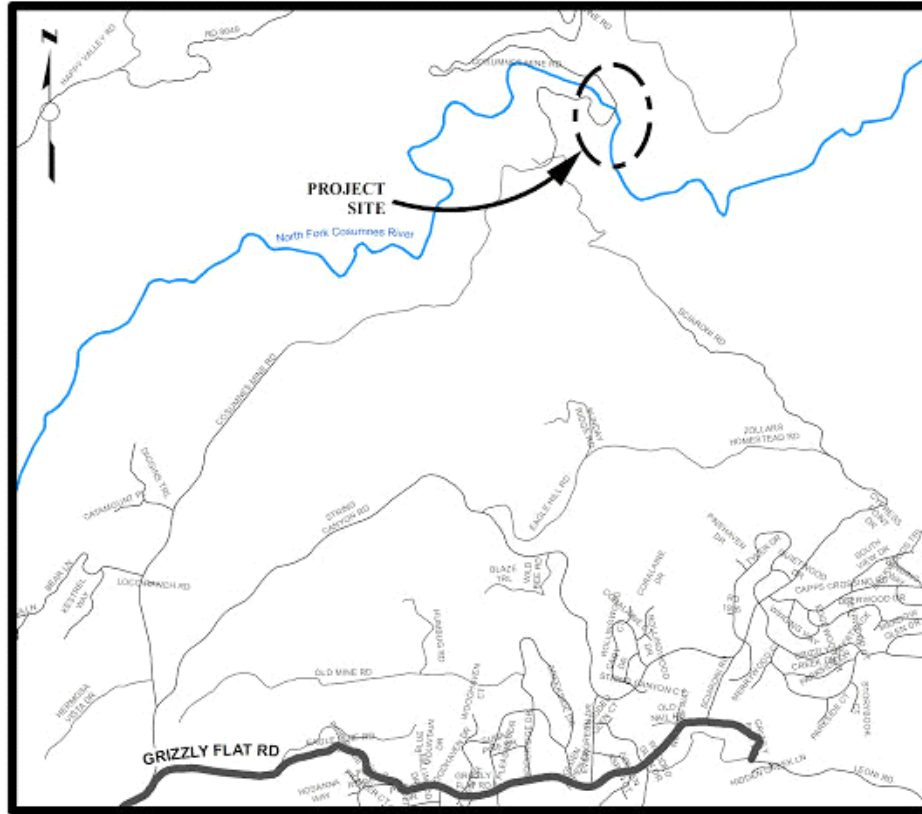
# Cosumnes Mine Road Bridge Storm Damage

## CIP Project Summary

Project No: 78700 / 36102006

Type: Emergency

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### Project Description:

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

Expenditures thru 6/30/2017: \$50,480

Project Initiation Date: 03/28/17



# Cosumnes Mine Road Bridge Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78700 / 36102006

Type: Emergency

Supervisor District(s) 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$344	\$1,704	\$0	\$0	\$0	\$0	\$0	\$0	\$2,048
Road Fund/Discretionary	\$24	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$166
State Disaster Relief	\$73	\$426	\$0	\$0	\$0	\$0	\$0	\$0	\$499
<b>Total</b>	<b>\$442</b>	<b>\$2,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,714</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Planning/Env - Staff	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$184	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$194
Design - Staff	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$0	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$251
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$51	\$2,011	\$0	\$0	\$0	\$0	\$0	\$0	\$2,062
<b>Total</b>	<b>\$442</b>	<b>\$2,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,714</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



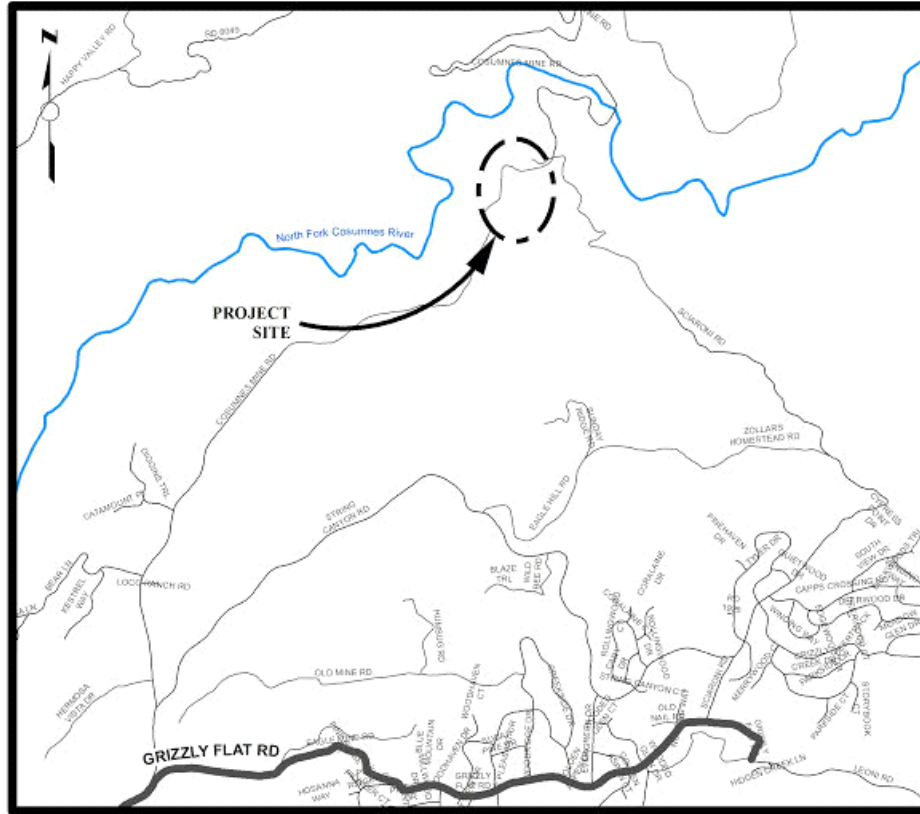
# Cosumnes Mine Road Storm Damage (Location 1)

## CIP Project Summary

Project No: 78701 / 36102004

Type: Emergency

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$18,135

Project Initiation Date: 03/28/17



# Cosumnes Mine Road Storm Damage (Location 1)

## Financing Plan & Tentative Schedule

Project No: 78701 / 36102004

Type: Emergency

Supervisor District(s) 2

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$756	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352
Road Fund/Discretionary	\$62	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$111
State Disaster Relief	\$185	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$333
<b>Total</b>	<b>\$1,002</b>	<b>\$795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,797</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Planning/Env - Staff	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Design - Consultant	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Design - Staff	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$109	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$209
Direct Construction Costs	\$707	\$695	\$0	\$0	\$0	\$0	\$0	\$0	\$1,401
<b>Total</b>	<b>\$1,002</b>	<b>\$795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,797</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



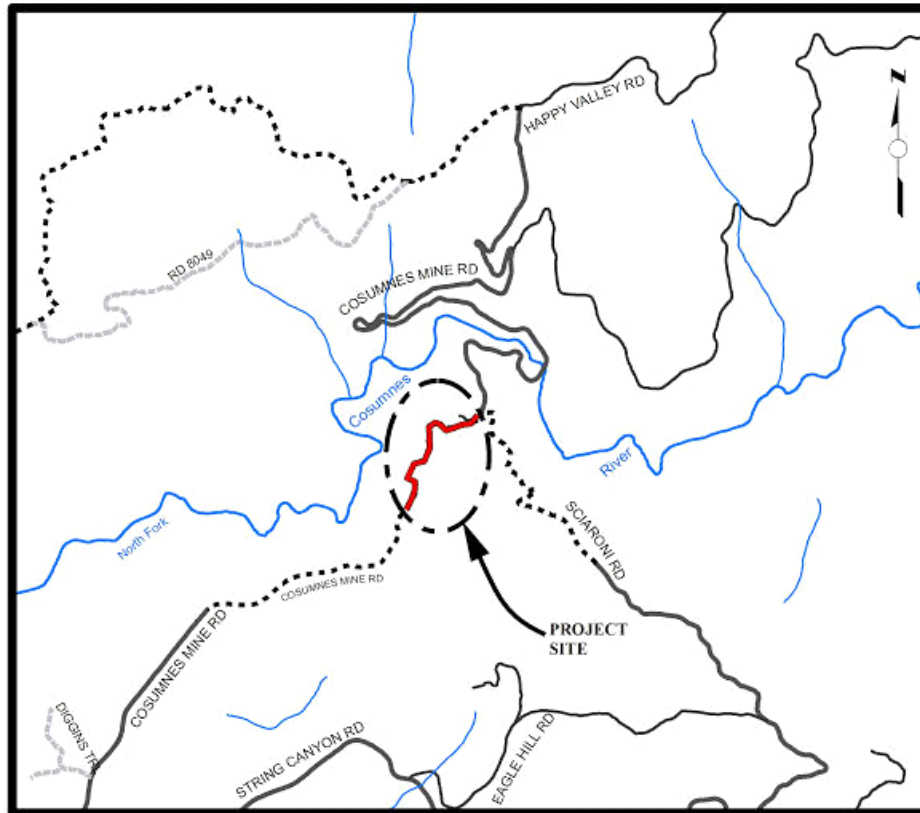
# Cosumnes Mine Road Storm Damage (Location 2)

## CIP Project Summary

Project No: 78712 / 36102005

Type: Emergency

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$11,418

Project Initiation Date: 03/28/17





# Cosumnes Mine Road Storm Damage (Location 2)

## Financing Plan & Tentative Schedule

Project No: 78712 / 36102005

Type: Emergency

Supervisor District(s) 2

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$75	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$106
Road Fund/Discretionary	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$8
State Disaster Relief	\$16	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$24
<b>Total</b>	<b>\$96</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Planning/Env - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$5	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Direct Construction Costs	\$36	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$71
<b>Total</b>	<b>\$96</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



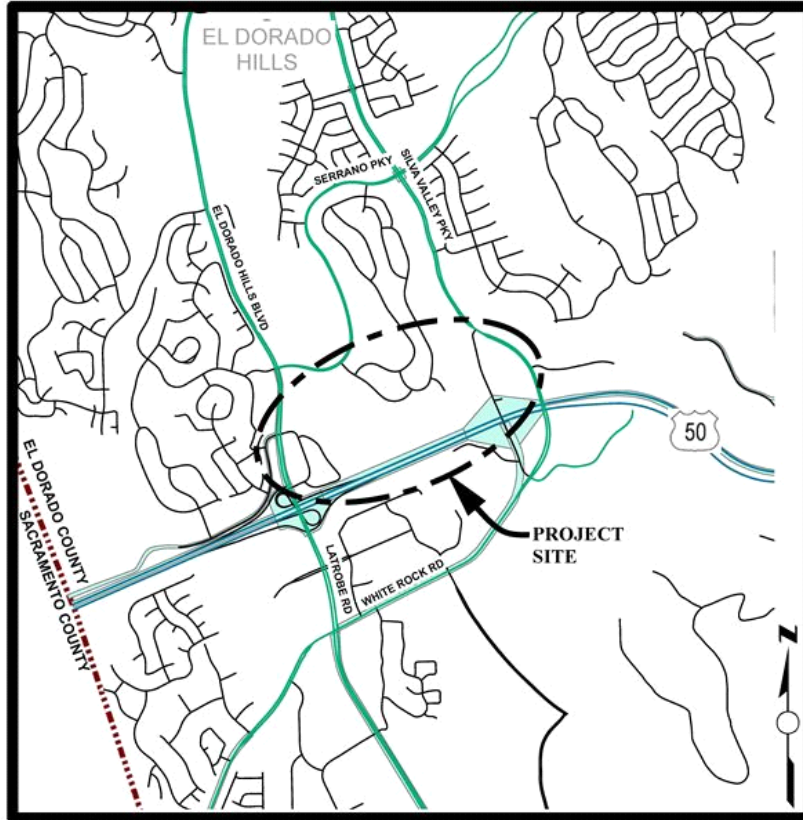
# Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

## CIP Project Summary

Project No: 72377 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/12/05



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

## Financing Plan & Tentative Schedule

Project No: 72377 / 36105007

Type: Roadway

Supervisor District(s) 1

**All Figures in Thousands**

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$181	\$149	\$43	\$1,294	\$9,784	\$11,451
<b>Total</b>		\$0	\$0	\$0	\$181	\$149	\$43	\$1,294	\$9,784	\$11,451

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$107	\$107	\$0	\$160	\$0	\$373
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$75	\$43	\$43	\$51	\$0	\$211
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$639	\$0	\$639
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$444	\$0	\$444
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,274	\$3,274
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136	\$136
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192	\$192
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$426
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$386
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,371	\$5,371
<b>Total</b>	\$0	\$0	\$0	\$181	\$149	\$43	\$1,294	\$9,784	\$11,451

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



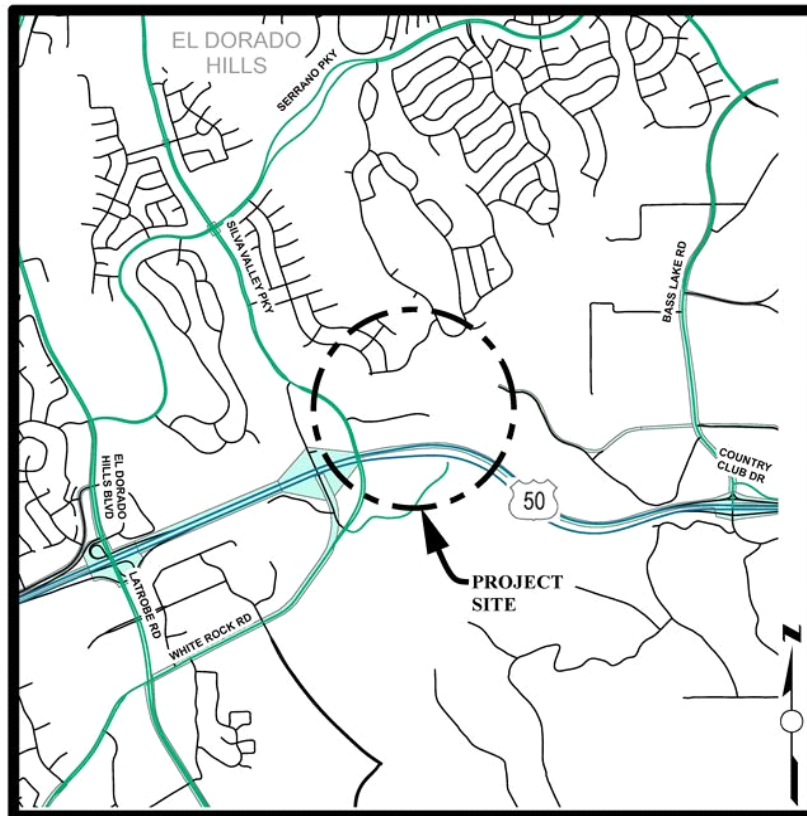
# Country Club Drive Extension - Silva Valley Parkway to Tong Road

## CIP Project Summary

Project No: 71362 / 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 on both sides.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/12/05



# Country Club Drive Extension - Silva Valley Parkway to Tong Road

## Financing Plan & Tentative Schedule

Project No: 71362 / 36105008

Type: Roadway

Supervisor District(s) 1

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$150	\$150	\$190	\$6,440	\$0	\$6,930
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$190</b>	<b>\$6,440</b>	<b>\$0</b>	<b>\$6,930</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Staff	\$0	\$0	\$0	\$100	\$100	\$100	\$126	\$0	\$426
Design - Staff	\$0	\$0	\$0	\$50	\$50	\$50	\$702	\$0	\$852
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364	\$0	\$2,364
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$43	\$0	\$53
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$30	\$153	\$0	\$183
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$639	\$0	\$639
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413	\$0	\$2,413
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$190</b>	<b>\$6,440</b>	<b>\$0</b>	<b>\$6,930</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



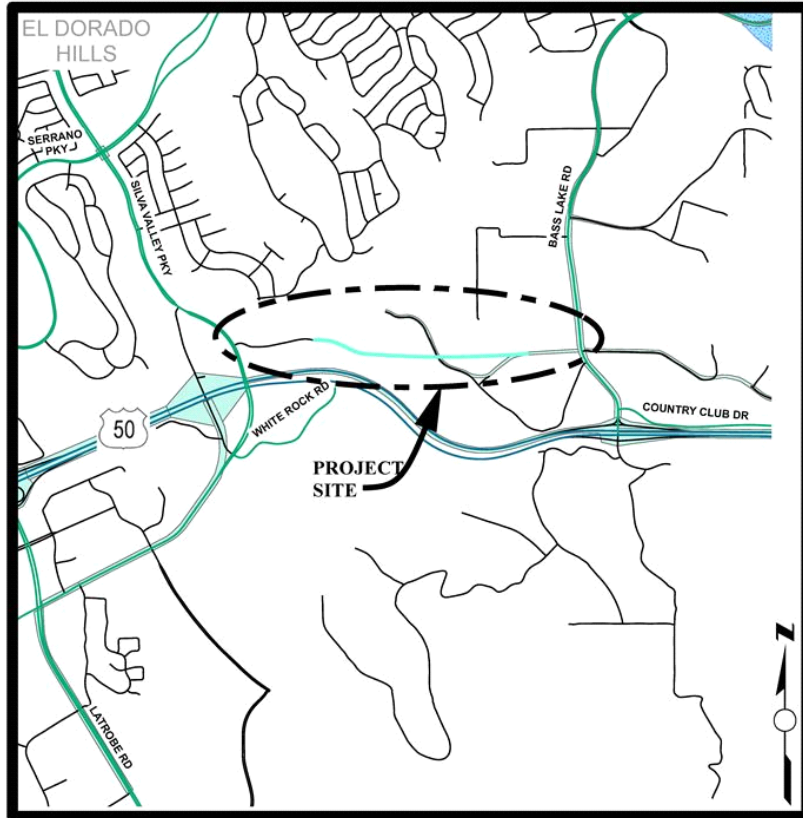
# Country Club Drive Extension - Tong Road to Bass Lake Road

## CIP Project Summary

Project No: 71361 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/12/05



# Country Club Drive Extension - Tong Road to Bass Lake Road

## Financing Plan & Tentative Schedule

Project No: 71361 / 36105009

Type: Roadway

Supervisor District(s) 1

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$200	\$294	\$200	\$1,127	\$11,437	\$0	\$13,258
<b>Total</b>	\$0	\$0	\$200	\$294	\$200	\$1,127	\$11,437	\$0	\$13,258

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$100	\$113	\$0	\$0	\$0	\$0	\$213
Planning/Env - Staff	\$0	\$0	\$100	\$111	\$100	\$100	\$0	\$0	\$411
Design - Staff	\$0	\$0	\$0	\$70	\$100	\$100	\$977	\$0	\$1,247
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$834	\$3,000	\$0	\$3,834
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$40	\$120	\$0	\$160
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$53	\$170	\$0	\$223
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$935	\$0	\$935
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$6,235	\$0	\$6,235
<b>Total</b>	\$0	\$0	\$200	\$294	\$200	\$1,127	\$11,437	\$0	\$13,258

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



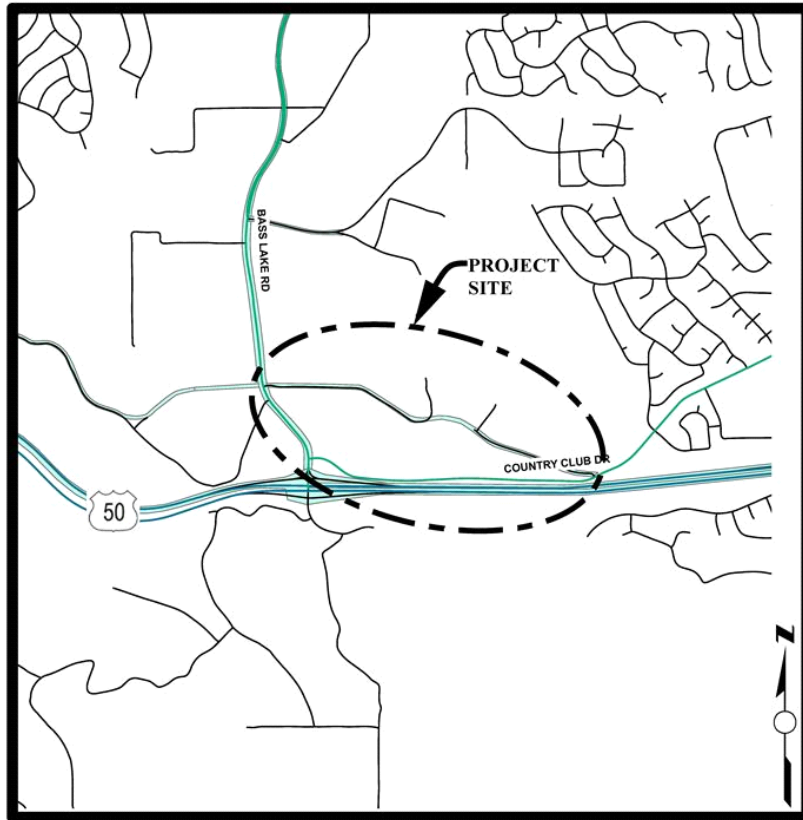


# Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive CIP Project Summary

Project No: 71360 / 36105010

Type: Roadway

Supervisor District(s) 1



## LOCATION MAP

NOT TO SCALE

### **Project Description:**

Realign Country Club Drive from Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive. Work includes constructing a two-lane road with 8-foot paved shoulders, sidewalk, curb and gutter. Part of the Bass Lake Hills Public Facilities Financing Plan (PFFP). Sidewalk, curb and gutter are not TIM Fee funded. Includes necessary improvements at Bass Lake Road Intersection to accommodate realignment.

Expenditures thru 6/30/2017: \$17,165

Project Initiation Date: 08/22/06





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

## Financing Plan & Tentative Schedule

Project No: 71360 / 36105010

Type: Roadway

Supervisor District(s) 1

**All Figures in Thousands**

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Developer Advance - EDH TIM		\$3,242	\$735	\$0	\$0	\$0	\$0	\$0	\$0	\$3,976
Developer Advance TIM		\$3,242	\$735	\$0	\$0	\$0	\$0	\$0	\$0	\$3,976
TIM - El Dorado Hills Zn 8		\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
<b>Total</b>		<b>\$6,500</b>	<b>\$1,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,969</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Design - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Developer Advanced Design	\$4,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,188
Developer Advanced Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Built	\$2,295	\$1,469	\$0	\$0	\$0	\$0	\$0	\$0	\$3,764
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,500</b>	<b>\$1,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,969</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



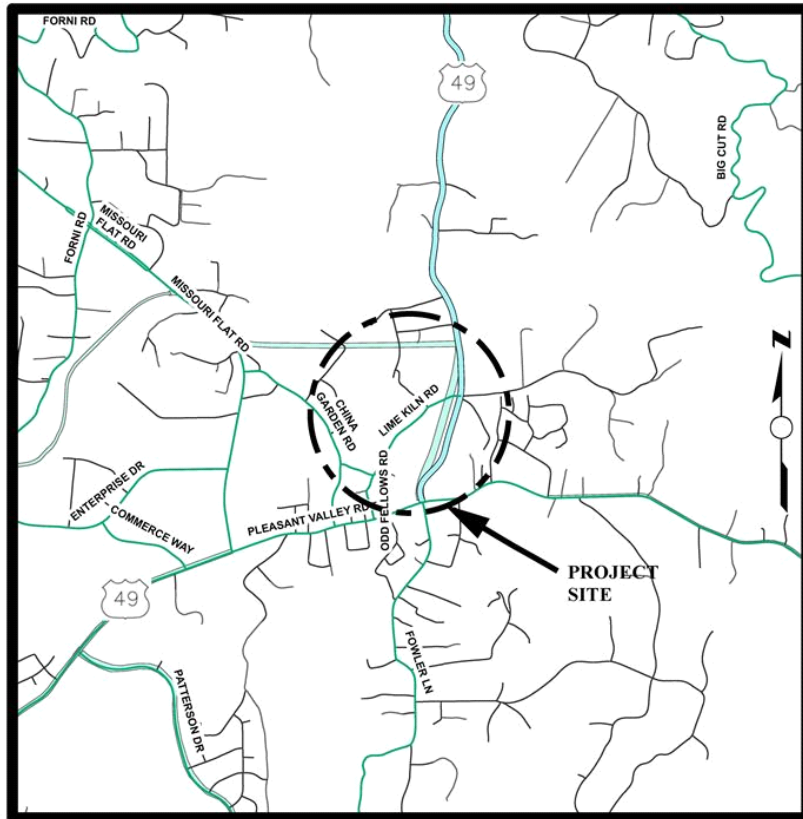
# Diamond Springs Parkway - Phase 1A - SR-49 Realignment

## CIP Project Summary

Project No: 72375 / 36104025

Type: Roadway

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$2,815,948

Project Initiation Date: 04/17/12



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

## Financing Plan & Tentative Schedule

Project No: 72375 / 36104025

Type: Roadway

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe	\$1,568	\$1,872	\$8,692	\$0	\$0	\$0	\$0	\$0	\$12,132
Master Circulation & Funding Plan Financing	\$739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739
Road Fund/Discretionary	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
SHOPP Funds	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Traffic Impact Mitigation Fee (West Slope)	\$769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769
Utility Agencies	\$0	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$93
<b>Total</b>	<b>\$3,124</b>	<b>\$2,965</b>	<b>\$8,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,780</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81
Planning/Env - Staff	\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
Design - Consultant	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159
Design - Staff	\$1,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,465
Right of Way - Acquisition	\$663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663
Right of Way - Consultant	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146
Right of Way - Staff	\$358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
ROW Utility Relocation	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Construction Mgmt - Consultant	\$0	\$220	\$660	\$0	\$0	\$0	\$0	\$0	\$880
Construction Mgmt - Staff	\$0	\$245	\$282	\$0	\$0	\$0	\$0	\$0	\$527
Direct Construction Costs	\$0	\$2,500	\$7,750	\$0	\$0	\$0	\$0	\$0	\$10,250
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,124</b>	<b>\$2,965</b>	<b>\$8,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,781</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



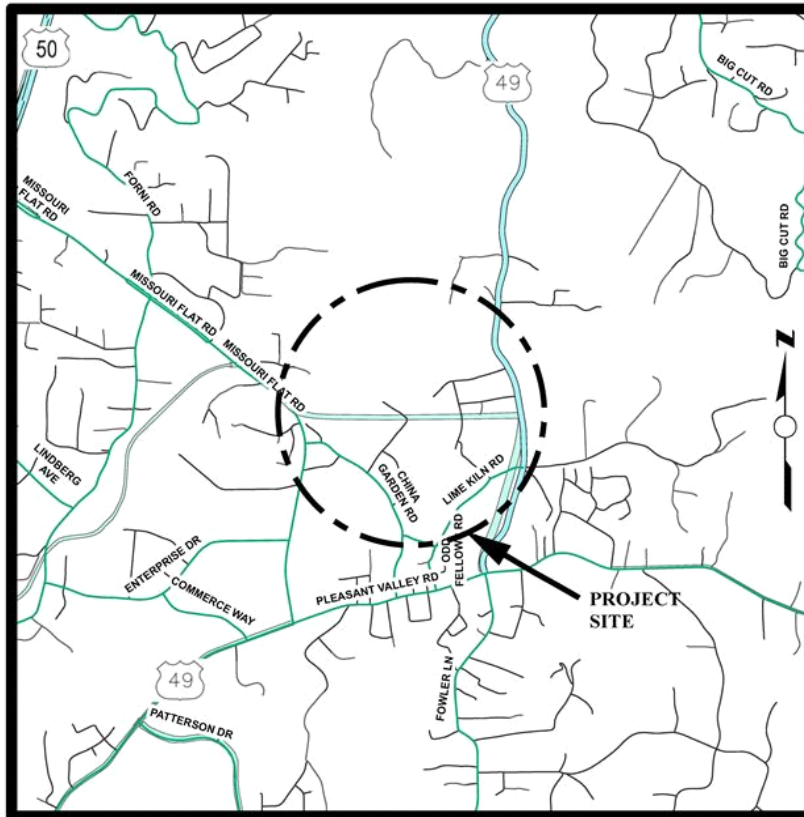
# Diamond Springs Parkway - Phase 1B

## CIP Project Summary

Project No: 72334 / 36105011

Type: Roadway

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$4,250,935

Project Initiation Date: 05/05/09



# Diamond Springs Parkway - Phase 1B

## Financing Plan & Tentative Schedule

Project No: 72334 / 36105011

Type: Roadway

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe	\$0	\$200	\$2,798	\$2,203	\$60	\$0	\$0	\$0	\$5,261
Master Circulation & Funding Plan Financing	\$1,231	\$1,559	\$460	\$5,600	\$266	\$0	\$0	\$0	\$9,116
Road Fund/Discretionary	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
TIM - Zns 1-7	\$1,475	\$1,718	\$0	\$0	\$5,201	\$0	\$0	\$0	\$8,395
Traffic Impact Mitigation Fee (West Slope)	\$1,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632
Utility Agencies	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$0	\$0	\$3,800
<b>Total</b>	<b>\$4,427</b>	<b>\$3,477</b>	<b>\$3,258</b>	<b>\$9,703</b>	<b>\$7,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,292</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$884
Planning/Env - Staff	\$1,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,203
Design - Consultant	\$659	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$862
Design - Staff	\$777	\$100	\$100	\$86	\$0	\$0	\$0	\$0	\$1,063
Right of Way - Acquisition	\$627	\$3,083	\$3,083	\$0	\$0	\$0	\$0	\$0	\$6,794
Right of Way - Consultant	\$109	\$40	\$25	\$0	\$0	\$0	\$0	\$0	\$174
Right of Way - Staff	\$169	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$269
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0	\$2,200
Direct Construction Costs	\$0	\$0	\$0	\$7,402	\$7,402	\$0	\$0	\$0	\$14,803
Env Monitoring - Consultant	\$0	\$0	\$0	\$10	\$15	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$0	\$5	\$10	\$0	\$0	\$0	\$15
<b>Total</b>	<b>\$4,427</b>	<b>\$3,477</b>	<b>\$3,258</b>	<b>\$9,703</b>	<b>\$7,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,292</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



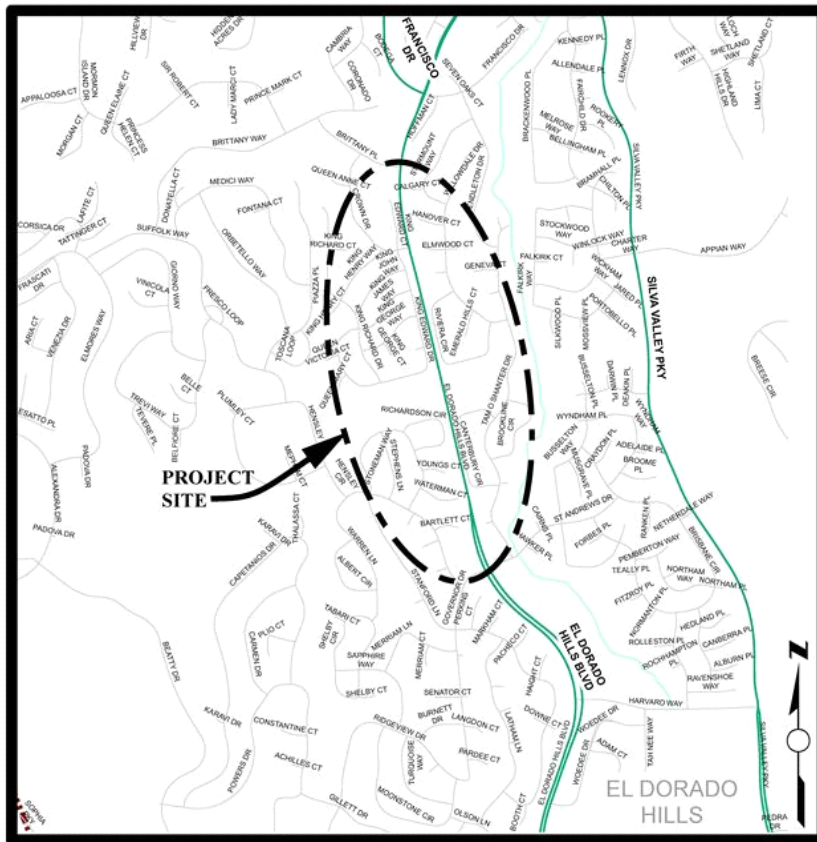
# El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place

## CIP Project Summary

Project No: 72311 / 36105012

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### Project Description:

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

Expenditures thru 6/30/2017: \$88,135

Project Initiation Date: 07/01/16



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

## Financing Plan & Tentative Schedule

Project No: 72311 / 36105012

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Congestion Mitigation and Air Quality Program	\$81	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Congestion Mitigation and Air Quality Program	\$83	\$0	\$920	\$0	\$0	\$0	\$0	\$0	\$1,003
RSTP Exchange Funds-Caltrans	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<b>Total</b>	<b>\$168</b>	<b>\$48</b>	<b>\$920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Planning/Env - Staff	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
Design - Staff	\$116	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ROW Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$138	\$0	\$0	\$0	\$0	\$0	\$138
Direct Construction Costs	\$0	\$0	\$782	\$0	\$0	\$0	\$0	\$0	\$782
<b>Total</b>	<b>\$168</b>	<b>\$48</b>	<b>\$920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





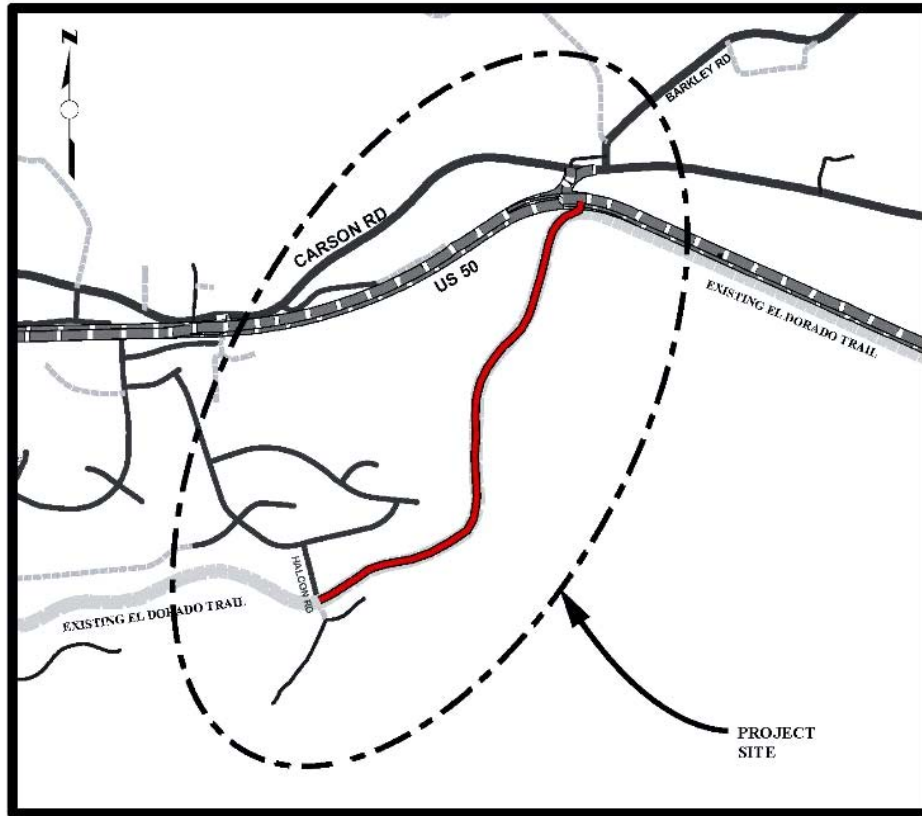
# El Dorado Trail - Halcon Road to Carson Road.

## CIP Project Summary

Project No: 97017 / 36109007

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **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 future U.S. Highway 50 undercrossing at Upper Carson Road.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: TBD





# El Dorado Trail - Halcon Road to Carson Road.

## Financing Plan & Tentative Schedule

Project No: 97017 / 36109007

Type: Parks & Trails

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Congestion Mitigation and Air Quality Program	\$0	\$100	\$820	\$575	\$0	\$0	\$0	\$0	\$1,495
<b>Total</b>	\$0	\$100	\$820	\$575	\$0	\$0	\$0	\$0	\$1,495

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$25	\$75	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$0	\$30	\$40	\$0	\$0	\$0	\$0	\$0	\$70
Design - Consultant	\$0	\$15	\$25	\$0	\$0	\$0	\$0	\$0	\$40
Design - Staff	\$0	\$30	\$90	\$0	\$0	\$0	\$0	\$0	\$120
Right of Way - Acquisition	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$75	\$75	\$0	\$0	\$0	\$0	\$150
Direct Construction Costs	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$1,000
<b>Total</b>	\$0	\$100	\$820	\$575	\$0	\$0	\$0	\$0	\$1,495

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



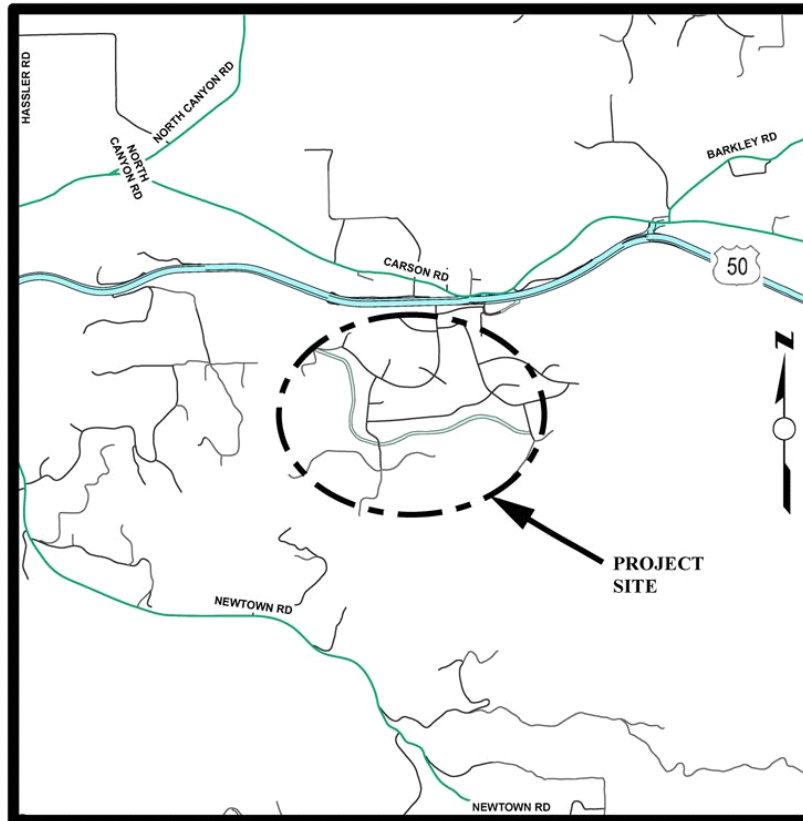
# El Dorado Trail - Los Trampas to Halcon

## CIP Project Summary

Project No: 97012 / 36109001

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Design and construct an extension of the El Dorado Trail from its current terminus at Los Trampas Drive (a private road) to Halcon Road.

Expenditures thru 6/30/2017: \$410,281

Project Initiation Date: 04/27/10



# El Dorado Trail - Los Trampas to Halcon

## Financing Plan & Tentative Schedule

Project No: 97012 / 36109001

Type: Parks & Trails

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO-Accumulative Capital Outlay-Parks	\$147	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$196
Congestion Mitigation and Air Quality Program	\$312	\$388	\$0	\$0	\$0	\$0	\$0	\$0	\$701
Pollock Pines/Camino Park (ZOB)	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
State Parks-Recreational Trails Program (RTP)	\$713	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$758
Transportation Development Act (TDA)	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62
<b>Total</b>	<b>\$1,268</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Design - Consultant	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Design - Staff	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Right of Way - Staff	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Consultant	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$71	\$104	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Direct Construction Costs	\$749	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$1,118
<b>Total</b>	<b>\$1,268</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



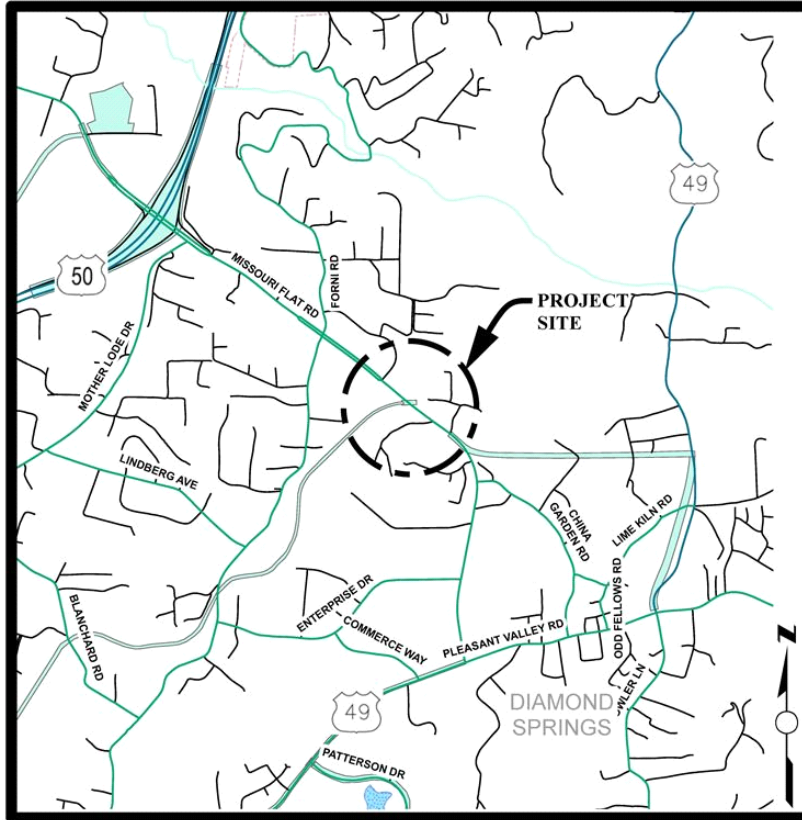
# El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

## CIP Project Summary

Project No: 97015 / 36109002

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### Project Description:

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

Expenditures thru 6/30/2017: \$106,288

Project Initiation Date: 06/10/14



# El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

## Financing Plan & Tentative Schedule

Project No: 97015 / 36109002

Type: Parks & Trails

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Congestion Mitigation and Air Quality Program	\$459	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$603
Highway Safety Improvement Program	\$0	\$0	\$4,600	\$0	\$0	\$0	\$0	\$0	\$4,600
<b>Total</b>	<b>\$459</b>	<b>\$144</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,203</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230
Planning/Env - Staff	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Design - Consultant	\$103	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$157
Design - Staff	\$32	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$122
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600
Direct Construction Costs	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
<b>Total</b>	<b>\$459</b>	<b>\$144</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,203</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



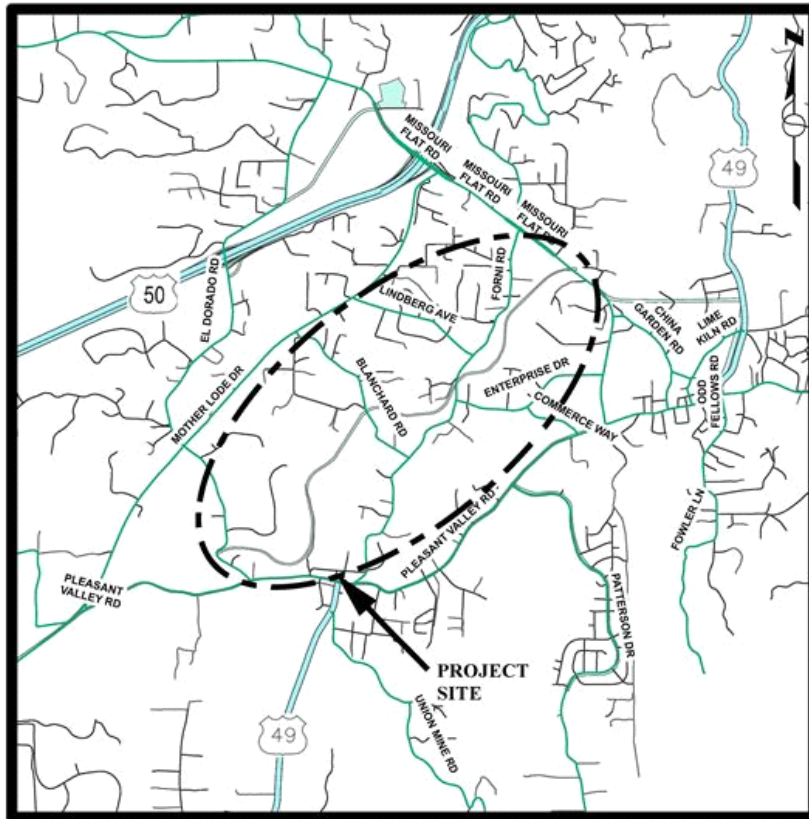
# El Dorado Trail - Missouri Flat Road to El Dorado

## CIP Project Summary

Project No: 97014 / 36109003

Type: Parks & Trails

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$327,076

Project Initiation Date: 03/18/14



# El Dorado Trail - Missouri Flat Road to El Dorado

## Financing Plan & Tentative Schedule

Project No: 97014 / 36109003

Type: Parks & Trails

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Caltrans	\$0	\$1,710	\$1,710	\$0	\$0	\$0	\$0	\$0	\$3,419
Congestion Mitigation and Air Quality Program	\$662	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$755
<b>Total</b>	<b>\$662</b>	<b>\$1,803</b>	<b>\$1,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,175</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Planning/Env - Staff	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322
Design - Consultant	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$111	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$204
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$419
Direct Construction Costs	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$3,000
<b>Total</b>	<b>\$662</b>	<b>\$1,803</b>	<b>\$1,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,175</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



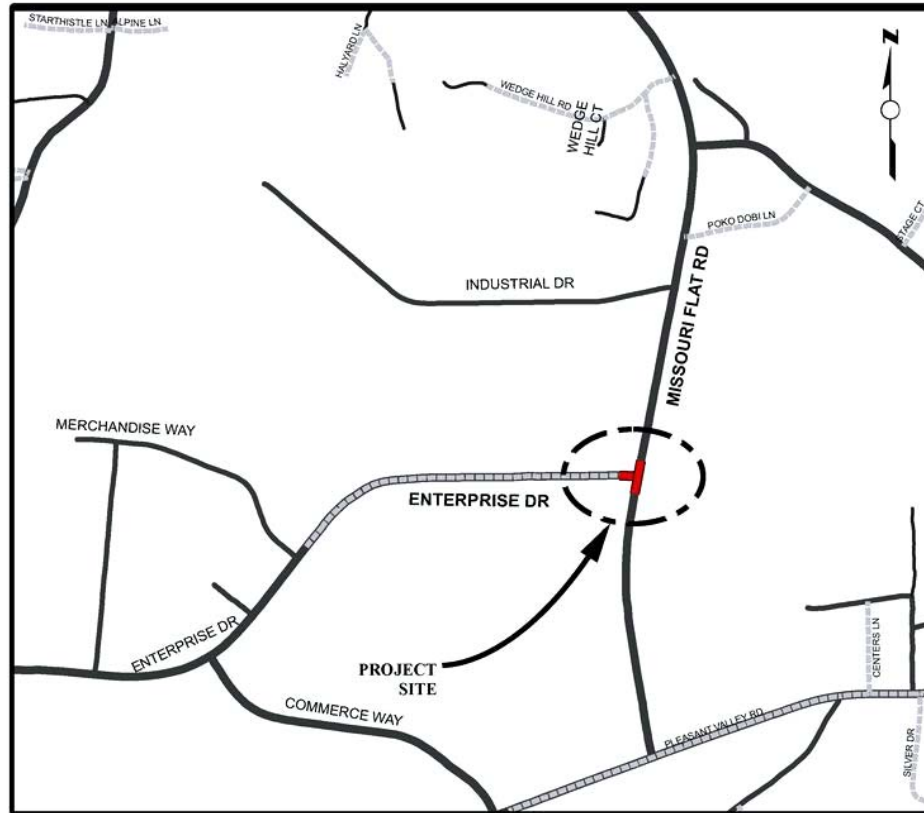
# Enterprise Drive/Missouri Flat Road-Signalization

## CIP Project Summary

Project No: 73365 / 36105052

Type: Intersection

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 06/18/18





# Enterprise Drive/Missouri Flat Road-Signalization

## Financing Plan & Tentative Schedule

Project No: 73365 / 36105052

Type: Intersection

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe	\$0	\$0	\$180	\$1,804	\$0	\$0	\$0	\$0	\$1,984
TIM - Zns 1-7	\$25	\$185	\$290	\$0	\$0	\$0	\$0	\$0	\$500
<b>Total</b>	<b>\$25</b>	<b>\$185</b>	<b>\$470</b>	<b>\$1,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Planning/Env - Staff	\$5	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$10	\$70	\$150	\$51	\$0	\$0	\$0	\$0	\$281
Right of Way - Acquisition	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Right of Way - Staff	\$10	\$20	\$70	\$0	\$0	\$0	\$0	\$0	\$100
ROW Utility Relocation	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Staff	\$0	\$0	\$0	\$229	\$0	\$0	\$0	\$0	\$229
Direct Construction Costs	\$0	\$0	\$0	\$1,524	\$0	\$0	\$0	\$0	\$1,524
<b>Total</b>	<b>\$25</b>	<b>\$185</b>	<b>\$470</b>	<b>\$1,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



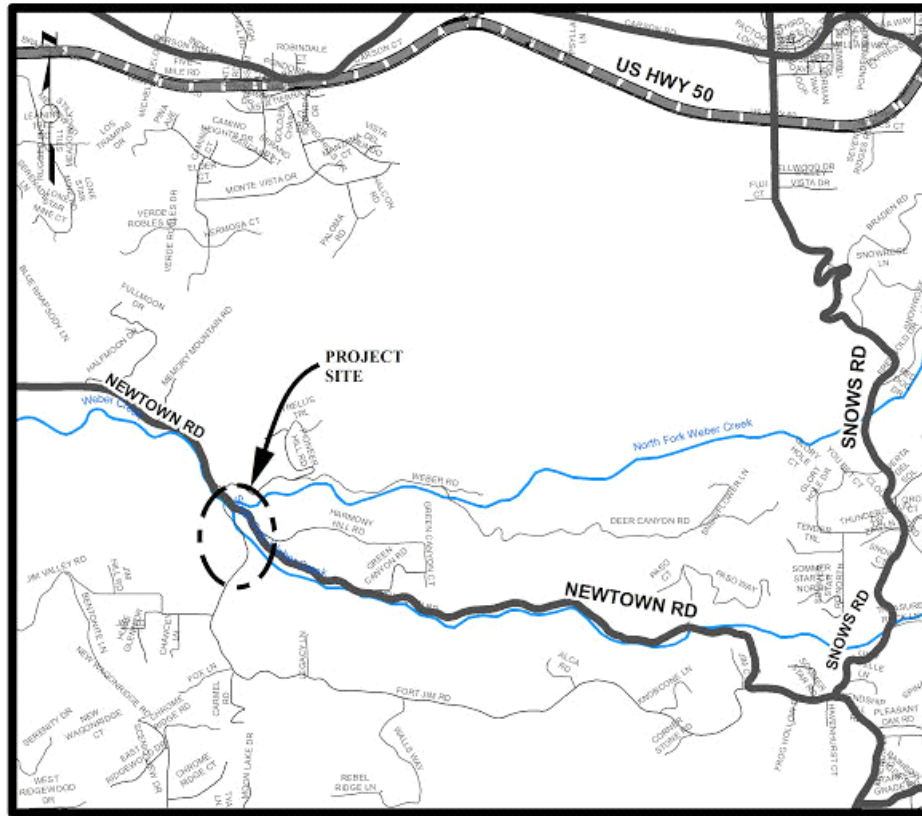
# Fort Jim Road Storm Damage

## CIP Project Summary

Project No: 78702 / 36102007

Type: Emergency

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$151,648

Project Initiation Date: 03/28/17



# Fort Jim Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78702 / 36102007

Type: Emergency

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$1,134	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175
Road Fund/Discretionary	\$95	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$98
State Disaster Relief	\$284	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$294
<b>Total</b>	<b>\$1,512</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Planning/Env - Staff	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Design Engineering & Admin - Consultant	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Design Engineering & Admin - Staff	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Right of Way - Acquisition	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
ROW Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Construction Mgmt - Staff	\$97	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$102
Direct Construction Costs	\$1,134	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,184
<b>Total</b>	<b>\$1,512</b>	<b>\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



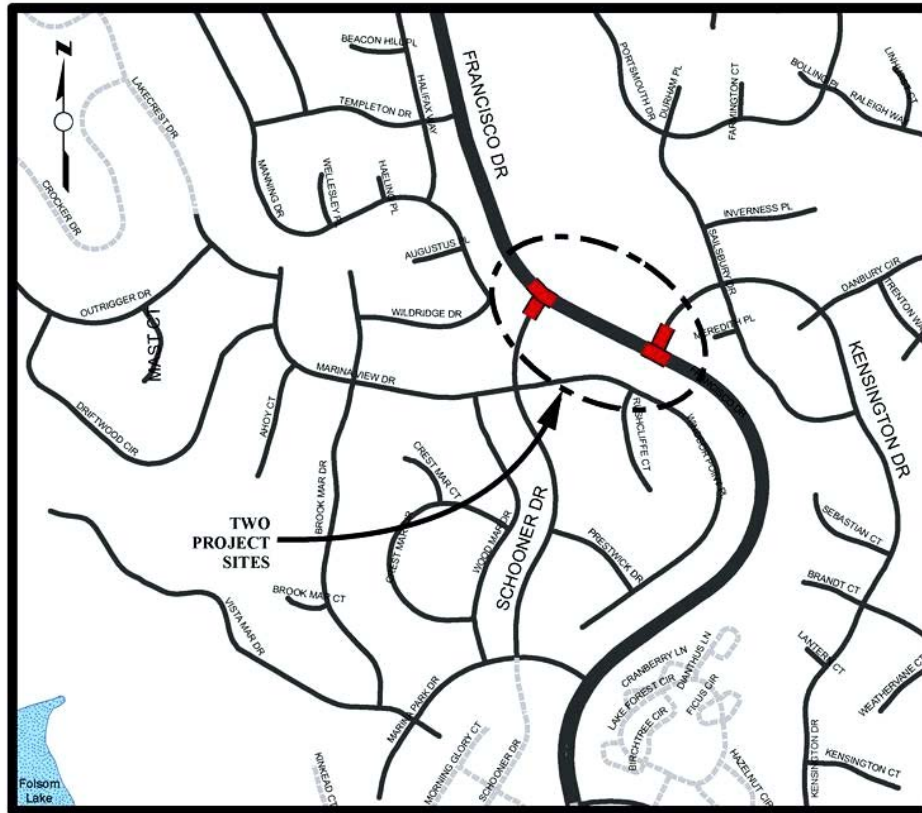
# Francisco Drive - Americans with Disabilities Act (ADA) Improvements

## CIP Project Summary

Project No: 71363 / 36105051

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### Project Description:

Americans with Disabilities Act (ADA) Improvements at two locations adjacent to Lake Forest Elementary School (School) and Windsor Point Park (Park) in El Dorado Hills.

At the Francisco Drive and Schooner Drive intersection, the Project proposes to relocate the crosswalk on Francisco Drive to the other side of the Schooner Drive intersection, creating a more direct route between the School, Park, and existing sidewalks. The crosswalk on Schooner will remain and be improved with new delineation. New ADA compliant curb ramps will be installed where warranted to accommodate the crosswalks.

At the Francisco Drive and Kensington Drive intersection, the Project proposes to improve crosswalk delineation, install new ADA compliant curb ramps, and replace approximately 200 feet of concrete sidewalk.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/06/18



# Francisco Drive - Americans with Disabilities Act (ADA) Improvements

## Financing Plan & Tentative Schedule

Project No: 71363 / 36105051

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
RSTP Federal Funds-Urban	\$20	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$290
RSTP Federal Funds-Urban	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
<b>Total</b>	<b>\$80</b>	<b>\$270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Acquisition	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Direct Construction Costs	\$0	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$213
<b>Total</b>	<b>\$80</b>	<b>\$270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



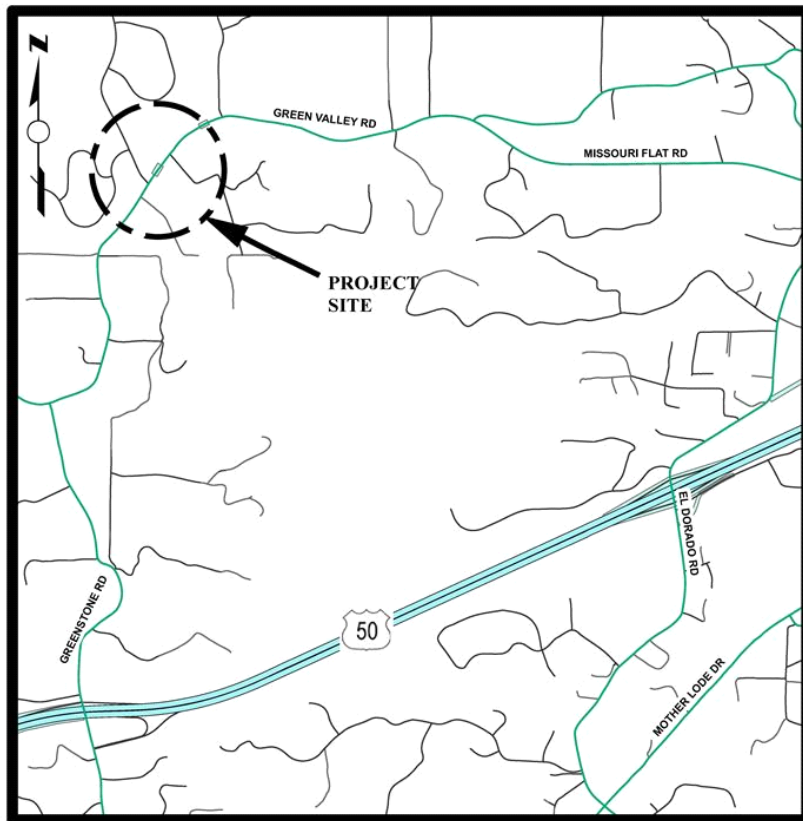
# Green Valley Road at Indian Creek - Bridge Replacement

## CIP Project Summary

Project No: 77127 / 36105014

Type: Bridge

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$410,544

Project Initiation Date: 05/08/12



# Green Valley Road at Indian Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77127 / 36105014

Type: Bridge

Supervisor District(s) 3, 4

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$685	\$156	\$1,364	\$1,427	\$0	\$0	\$0	\$0	\$3,633
RSTP Exchange Funds-Rural-EDCTC	\$24	\$68	\$192	\$192	\$0	\$0	\$0	\$0	\$475
RSTP Match Funds-Caltrans	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
TIM - Zns 1-7	\$58	\$20	\$177	\$185	\$0	\$0	\$0	\$0	\$440
Utility Agency - PGE	\$0	\$0	\$500	\$550	\$0	\$0	\$0	\$0	\$1,050
<b>Total</b>	<b>\$783</b>	<b>\$244</b>	<b>\$2,233</b>	<b>\$2,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,614</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171
Planning/Env - Staff	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296
Design - Consultant	\$100	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Design - Staff	\$184	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$244
Right of Way - Acquisition	\$1	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$8	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$83
ROW Utility Relocation	\$22	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Construction Mgmt - Consultant	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$200	\$285	\$0	\$0	\$0	\$0	\$485
Direct Construction Costs	\$0	\$0	\$2,000	\$2,047	\$0	\$0	\$0	\$0	\$4,047
Env Monitoring - Consultant	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$3	\$2	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$782</b>	<b>\$244</b>	<b>\$2,233</b>	<b>\$2,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,613</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





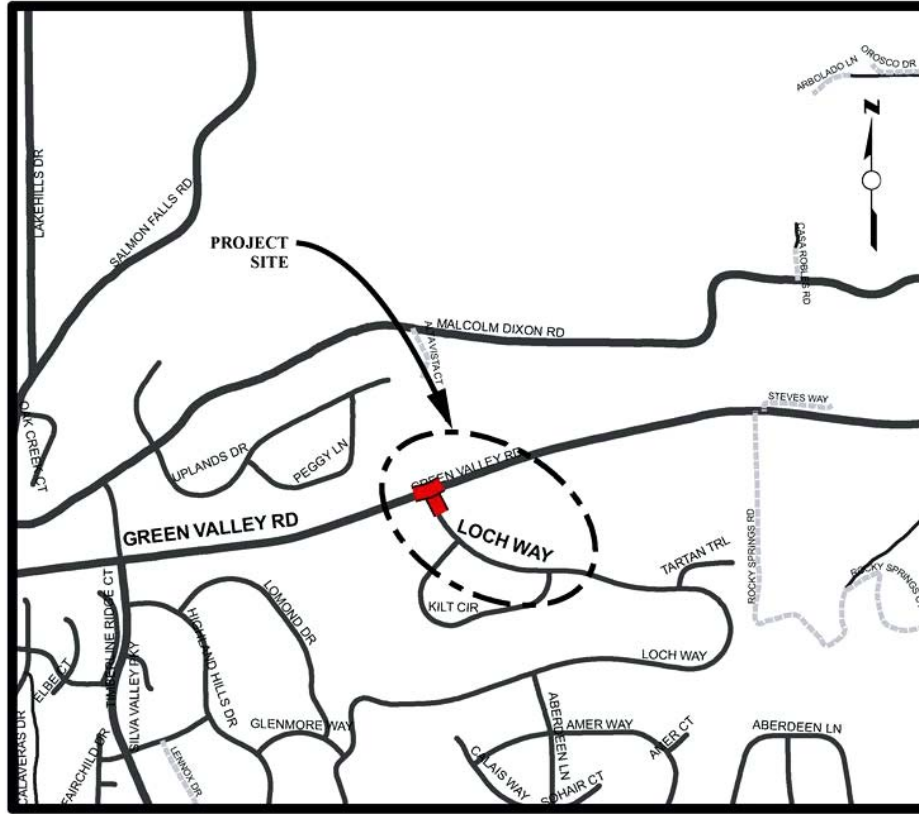
# Green Valley Road at Loch Way Intersection Improvement Project

## CIP Project Summary

Project No: 72LOCH / 36105056

Type: Intersection

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: TBD





# Green Valley Road at Loch Way Intersection Improvement Project

## Financing Plan & Tentative Schedule

Project No: 72LOCH / 36105056

Type: Intersection

Supervisor District(s) 1

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Developer In-Lieu Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
To Be Determined		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360	\$360
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390	\$390

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
ROW Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390	\$390

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



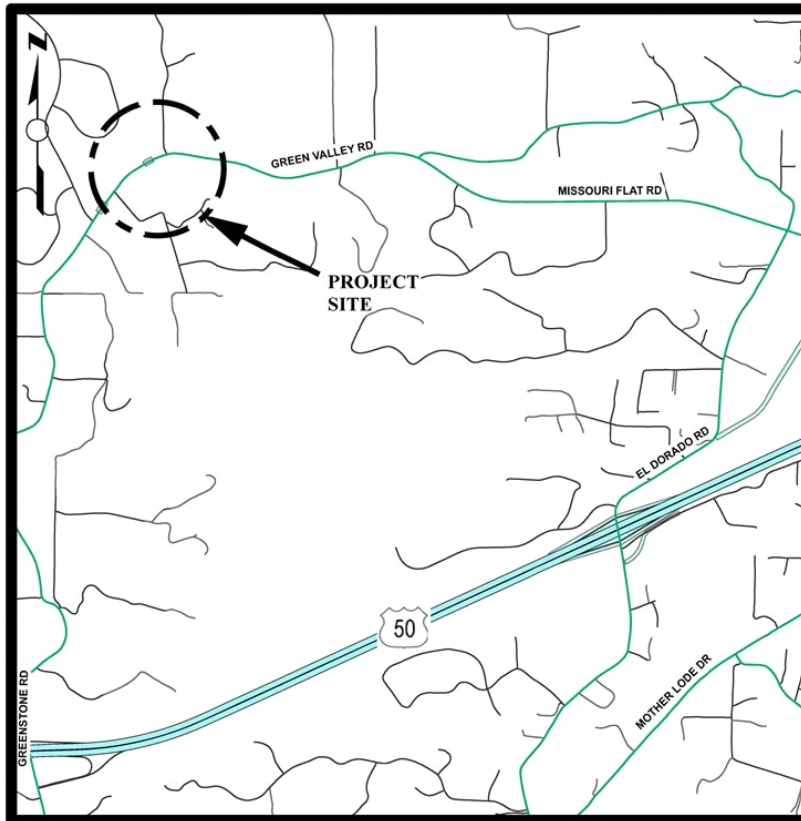
# Green Valley Road at Mound Springs Creek - Bridge Replacement

## CIP Project Summary

Project No: 77136 / 36105015

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$341,219

Project Initiation Date: 05/08/12



# Green Valley Road at Mound Springs Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77136 / 36105015

Type: Bridge

Supervisor District(s) 4

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$683	\$167	\$1,364	\$1,427	\$0	\$0	\$0	\$0	\$3,641
RSTP Exchange Funds-Caltrans	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
RSTP Exchange Funds-Rural-EDCTC	\$24	\$68	\$192	\$192	\$0	\$0	\$0	\$0	\$475
TIM - Zns 1-7	\$64	\$22	\$177	\$185	\$0	\$0	\$0	\$0	\$447
Utility Agency - PGE	\$0	\$0	\$500	\$550	\$0	\$0	\$0	\$0	\$1,050
<b>Total</b>	<b>\$795</b>	<b>\$256</b>	<b>\$2,233</b>	<b>\$2,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,638</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191
Planning/Env - Staff	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216
Design - Consultant	\$100	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Design - Staff	\$240	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$293
Right of Way - Acquisition	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$2	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Right of Way - Staff	\$20	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$88
ROW Utility Relocation	\$25	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Construction Mgmt - Consultant	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$200	\$285	\$0	\$0	\$0	\$0	\$485
Direct Construction Costs	\$0	\$0	\$2,000	\$2,047	\$0	\$0	\$0	\$0	\$4,047
Env Monitoring - Consultant	\$0	\$0	\$15	\$10	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$0	\$3	\$2	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$795</b>	<b>\$256</b>	<b>\$2,233</b>	<b>\$2,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,638</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



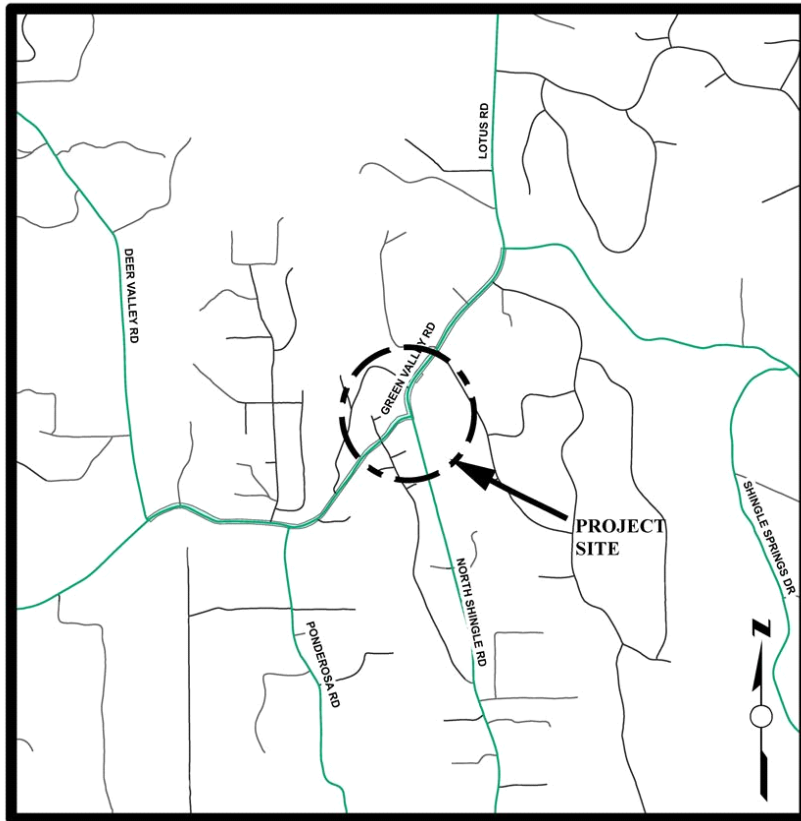
# Green Valley Road at Tennessee Creek - Bridge Replacement

## CIP Project Summary

Project No: 77109 / 36105016

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$5,974,732

Project Initiation Date: 05/05/09



# Green Valley Road at Tennessee Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77109 / 36105016

Type: Bridge

Supervisor District(s) 4

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$3,428	\$12	\$12	\$8	\$8	\$0	\$0	\$0	\$3,467
Highway Safety Improvement Program	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699
Road Fund/Discretionary	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
RSTP Exchange Funds-Caltrans	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583
RSTP Exchange Funds-Rural-EDCTC	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
RSTP Match Funds-Caltrans	\$99	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$104
TIM - Zns 1-7	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Traffic Impact Mitigation Fee (West Slope)	\$324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324
Transportation Community & System Preservation (TCSP)	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Utility Agency - EID	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
<b>Total</b>	<b>\$5,997</b>	<b>\$13</b>	<b>\$13</b>	<b>\$9</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,040</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Planning/Env - Staff	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268
Design - Consultant	\$432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432
Design - Staff	\$807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807
Right of Way - Acquisition	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84
Right of Way - Consultant	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Right of Way - Staff	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
ROW Utility Relocation	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Construction Mgmt - Staff	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Direct Construction Costs	\$2,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,943
Env Monitoring - Consultant	\$40	\$10	\$10	\$6	\$5	\$0	\$0	\$0	\$71
Env Monitoring - Staff	\$9	\$3	\$3	\$3	\$3	\$0	\$0	\$0	\$21
<b>Total</b>	<b>\$5,997</b>	<b>\$13</b>	<b>\$13</b>	<b>\$9</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,040</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



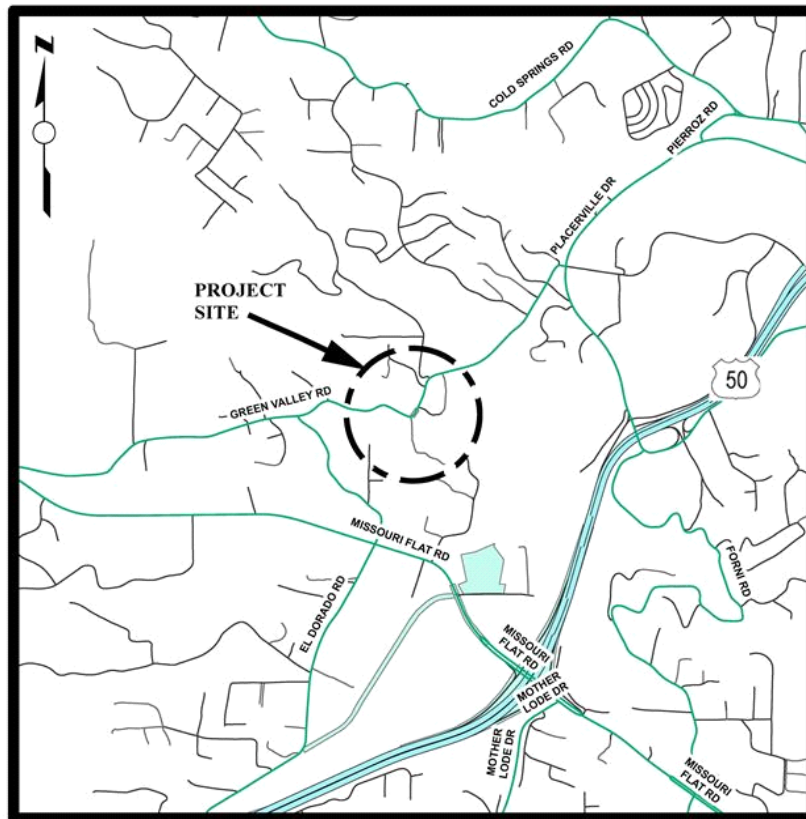
# Green Valley Road at Weber Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77114 / 36105017

Type: Bridge

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$11,801,825

Project Initiation Date: 04/17/08



# Green Valley Road at Weber Creek - Bridge Replacement

## CIP Project Summary

Project No: 77114 / 36105017

Type: Bridge

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$10,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,194
Road Fund/Discretionary	(\$12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12)
RSTP Exchange Funds-Caltrans	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
RSTP Exchange Funds-Rural-EDCTC	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
RSTP Match Funds-Caltrans	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
TIM - Zns 1-7	\$592	\$28	\$28	\$28	\$28	\$0	\$0	\$0	\$704
Traffic Impact Mitigation Fee (West Slope)	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
<b>Total</b>	<b>\$12,003</b>	<b>\$28</b>	<b>\$28</b>	<b>\$28</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,115</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246
Planning/Env - Staff	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607
Design - Consultant	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371
Design - Staff	\$456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456
Right of Way - Acquisition	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Right of Way - Consultant	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297
Right of Way - Staff	\$217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
ROW Utility Relocation	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Consultant	\$938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$938
Construction Mgmt - Staff	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559
Direct Construction Costs	\$8,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,031
Env Monitoring - Consultant	\$17	\$17	\$17	\$17	\$17	\$0	\$0	\$0	\$87
Env Monitoring - Staff	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	\$53
<b>Total</b>	<b>\$12,003</b>	<b>\$28</b>	<b>\$28</b>	<b>\$28</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,115</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





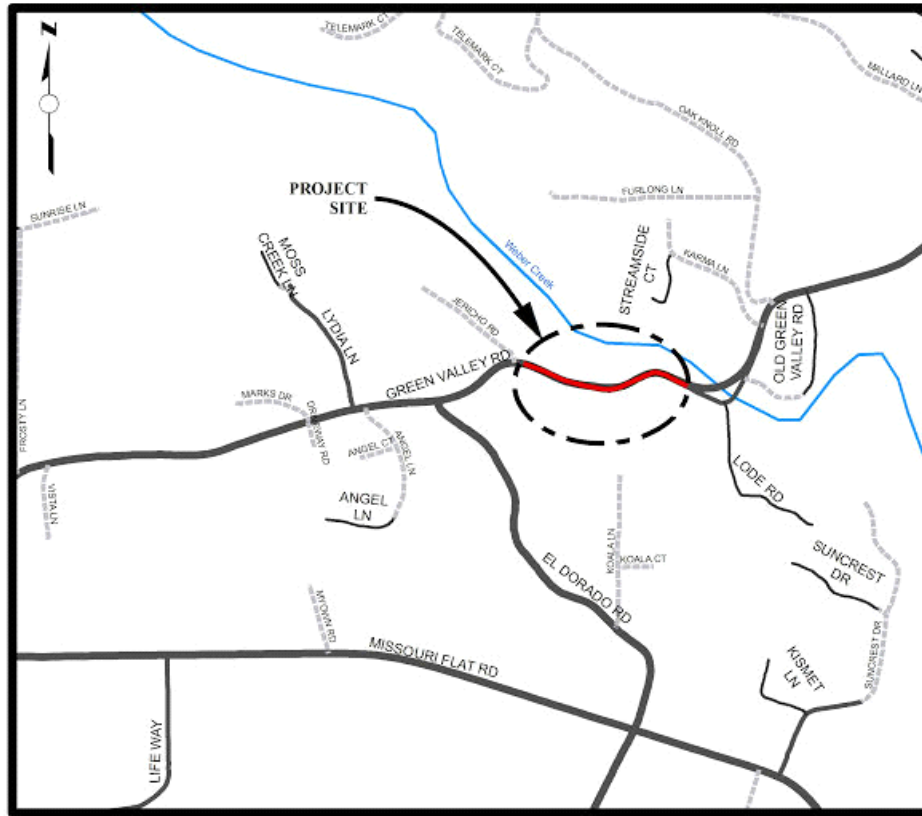
# Green Valley Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78707 / 36102008

Type: Emergency

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$13,808

Project Initiation Date: 03/28/17





# Green Valley Road Storm Damage

## CIP Project Summary

Project No: 78707 / 36102008

Type: Emergency

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$653	\$657	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310
Road Fund/Discretionary	\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$42
State Disaster Relief	\$62	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$126
<b>Total</b>	<b>\$736</b>	<b>\$742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,478</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Planning/Env - Staff	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Design - Consultant	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
Design - Staff	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$71	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$171
Direct Construction Costs	\$505	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146
<b>Total</b>	<b>\$736</b>	<b>\$742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,478</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



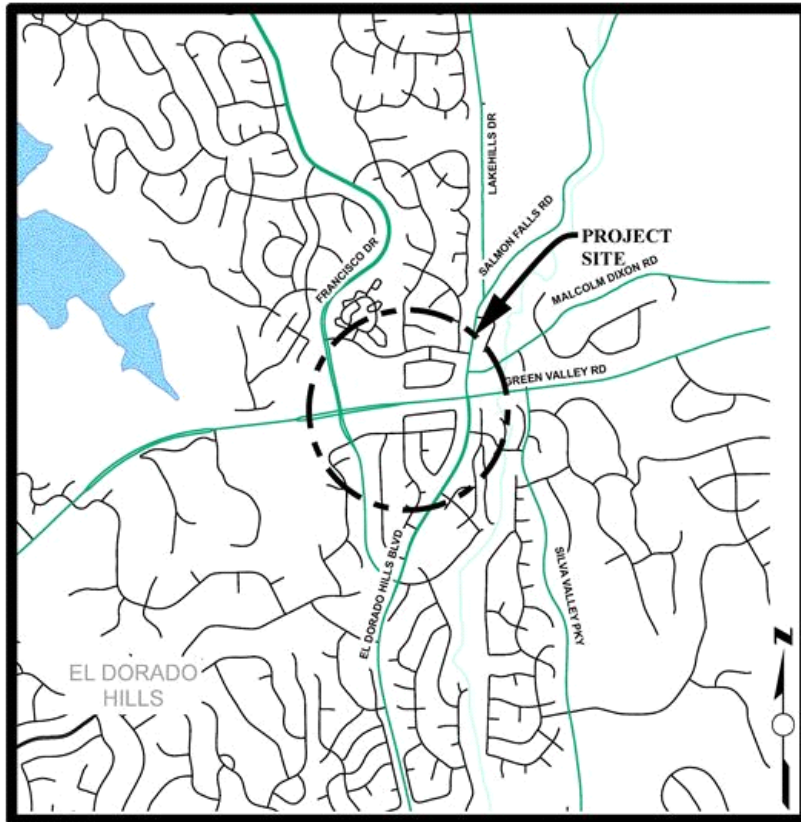
# Green Valley Road Widening - Francisco to Silva Valley Parkway

## Financing Plan & Tentative Schedule

Project No: GP178 / 36105018

Type: Roadway

Supervisor District(s) 1



### 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, gutter and sidewalk.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



# Green Valley Road Widening - Francisco to Silva Valley Parkway

## CIP Project Summary

Project No: GP178 / 36105018

Type: Roadway

Supervisor District(s) 1

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$221	\$6,200	\$6,421
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$221	\$6,200	\$6,421

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160	\$320
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$62	\$123
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$107
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$779	\$779
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664	\$664
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,426	\$4,426
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$221	\$6,200	\$6,421

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



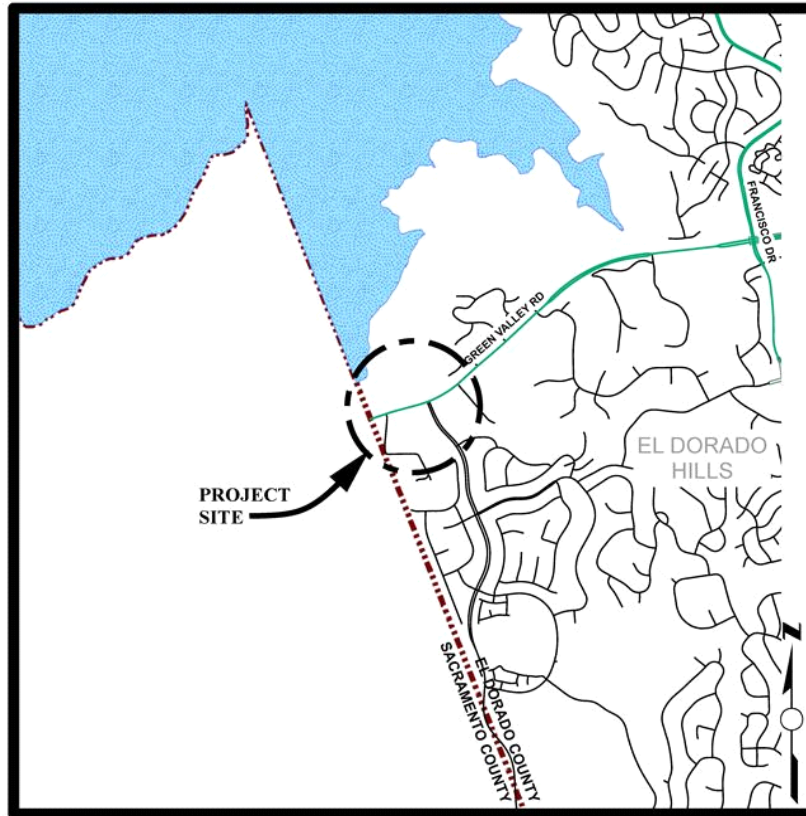
# Green Valley Road Widening from County Line to Sophia Parkway

## Financing Plan & Tentative Schedule

Project No: 72376 / 36105013

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$2,672

Project Initiation Date: 08/22/06



# Green Valley Road Widening from County Line to Sophia Parkway

## CIP Project Summary

Project No: 72376 / 36105013

Type: Roadway

Supervisor District(s) 1

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
RSTP Exchange Funds-Rural-EDCTC		\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
TIM - El Dorado Hills Zn 8		\$70	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$75
<b>Total</b>		<b>\$85</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Right of Way - Acquisition	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Staff	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$85</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



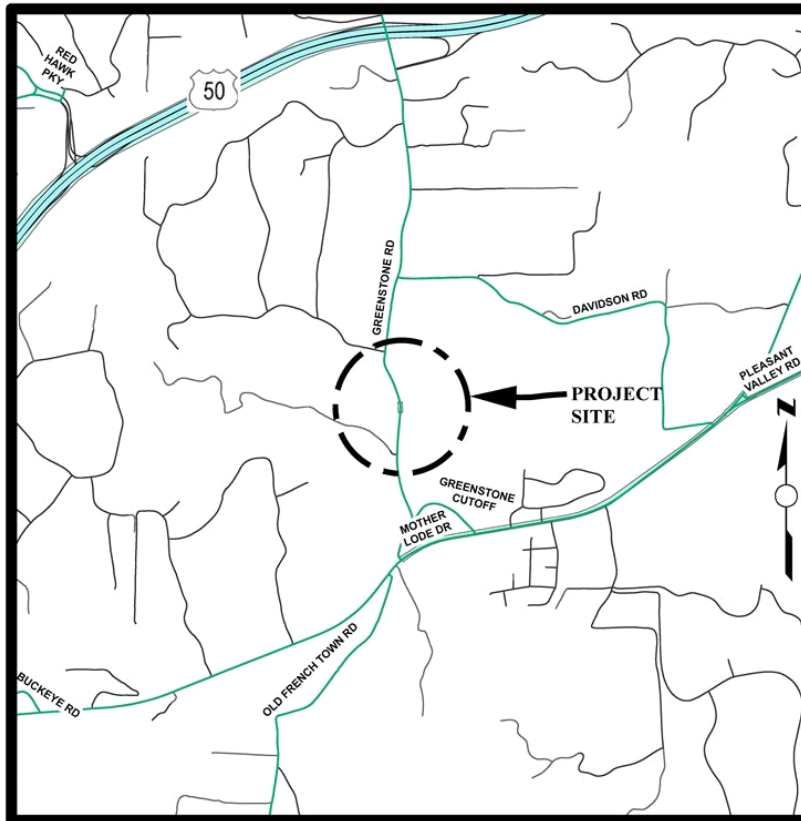
# Greenstone Road at Slate Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77137 / 36105019

Type: Bridge

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$327,391

Project Initiation Date: 04/17/12



# Greenstone Road at Slate Creek - Bridge Replacement

## CIP Project Summary

Project No: 77137 / 36105019

Type: Bridge

Supervisor District(s) 3, 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$826	\$617	\$2,198	\$0	\$0	\$0	\$0	\$0	\$3,640
RSTP Exchange Funds-Caltrans	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>	<b>\$829</b>	<b>\$617</b>	<b>\$2,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,643</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86
Planning/Env - Staff	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Design - Consultant	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Design - Staff	\$212	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$262
Right of Way - Acquisition	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Right of Way - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Construction Mgmt - Consultant	\$0	\$5	\$20	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$74	\$298	\$0	\$0	\$0	\$0	\$0	\$372
Direct Construction Costs	\$0	\$468	\$1,870	\$0	\$0	\$0	\$0	\$0	\$2,338
Env Monitoring - Consultant	\$0	\$15	\$9	\$0	\$0	\$0	\$0	\$0	\$24
Env Monitoring - Staff	\$0	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$829</b>	<b>\$617</b>	<b>\$2,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,644</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





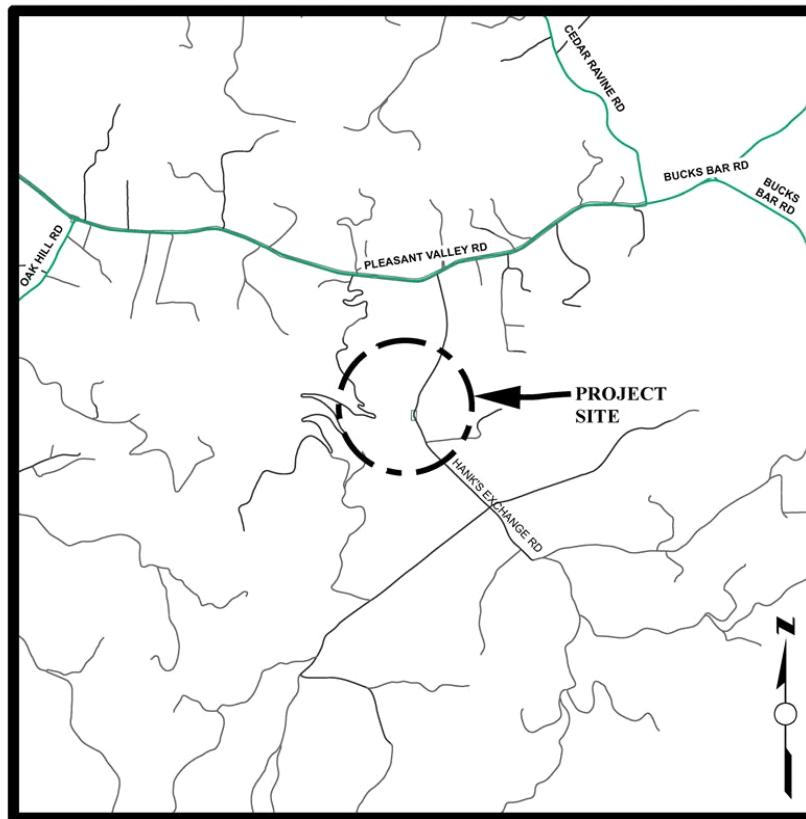
# Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77135 / 36105020

Type: Bridge

Supervisor District(s) 2, 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$287,655

Project Initiation Date: 04/17/12





# Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

## CIP Project Summary

Project No: 77135 / 36105020

Type: Bridge

Supervisor District(s) 2, 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$940	\$65	\$3,080	\$0	\$0	\$0	\$0	\$0	\$4,085
RSTP Exchange Funds-Caltrans	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>	<b>\$942</b>	<b>\$65</b>	<b>\$3,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,087</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243
Planning/Env - Staff	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Design - Consultant	\$165	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$185
Design - Staff	\$140	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$158
Right of Way - Acquisition	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Right of Way - Consultant	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Right of Way - Staff	\$43	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$420	\$0	\$0	\$0	\$0	\$0	\$420
Direct Construction Costs	\$0	\$0	\$2,625	\$0	\$0	\$0	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$15	\$9	\$0	\$0	\$0	\$0	\$0	\$24
Env Monitoring - Staff	\$0	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$942</b>	<b>\$65</b>	<b>\$3,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,087</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



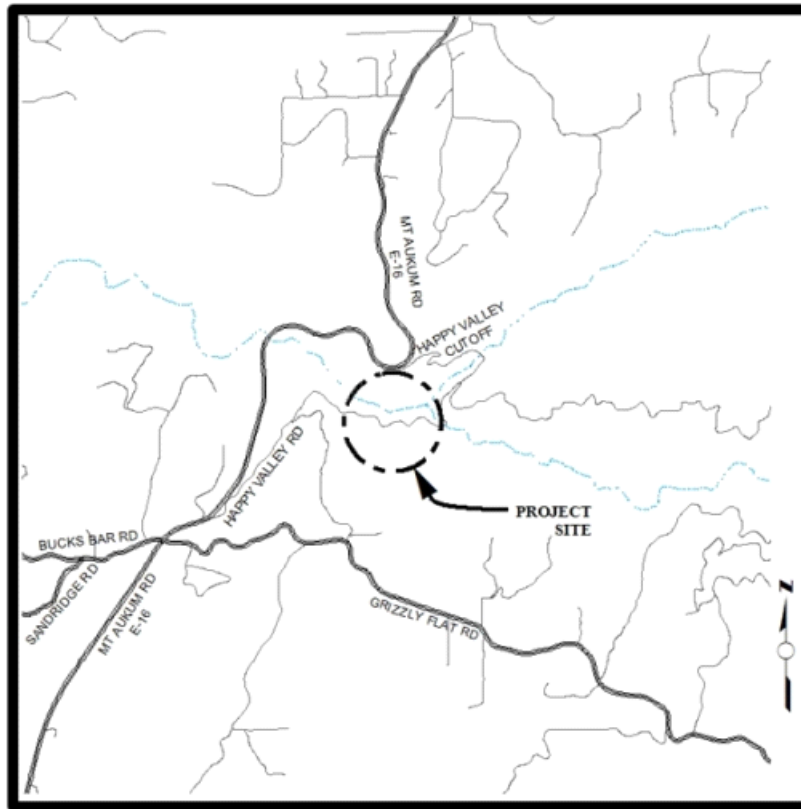
# Happy Valley Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78724 / 36102023

Type: Emergency

Supervisor District(s) 5



## LOCATION MAP

NOT TO SCALE

### Project Description:

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

Expenditures thru 6/30/2017: \$21,081

Project Initiation Date: 04/04/17



# Happy Valley Road Storm Damage

## CIP Project Summary

Project No: 78724 / 36102023

Type: Emergency

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$471	\$301	\$0	\$0	\$0	\$0	\$0	\$0	\$773
Road Fund/Discretionary	\$15	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$24
State Disaster Relief	\$44	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$73
<b>Total</b>	<b>\$530</b>	<b>\$341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Design - Staff	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$89
Direct Construction Costs	\$297	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$593
<b>Total</b>	<b>\$530</b>	<b>\$341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



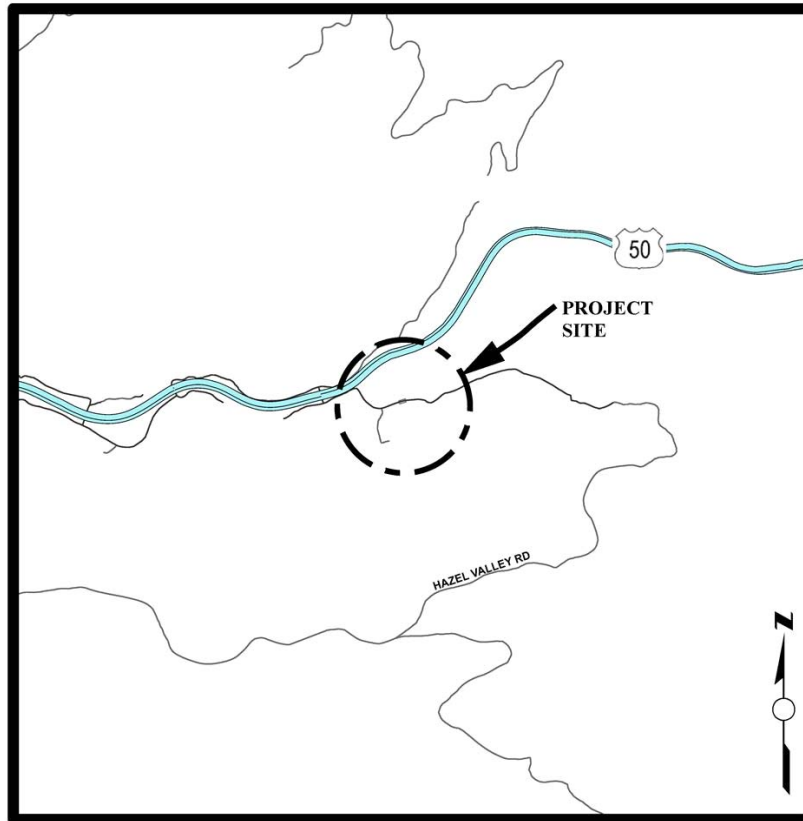
# Hazel Valley Road at EID Canal - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77125 / 36105021

Type: Bridge

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$650,419

Project Initiation Date: 12/16/10



# Hazel Valley Road at EID Canal - Bridge Replacement

## CIP Project Summary

Project No: 77125 / 36105021

Type: Bridge

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$1,267	\$2,372	\$0	\$0	\$0	\$0	\$0	\$0	\$3,639
Road Fund/Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
<b>Total</b>	<b>\$1,266</b>	<b>\$2,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,639</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131
Planning/Env - Staff	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Design - Consultant	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Design - Staff	\$264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264
Right of Way - Acquisition	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Right of Way - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Right of Way - Staff	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$20	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$173
Construction Mgmt - Staff	\$62	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$162
Direct Construction Costs	\$500	\$2,085	\$0	\$0	\$0	\$0	\$0	\$0	\$2,585
Env Monitoring - Consultant	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Env Monitoring - Staff	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
<b>Total</b>	<b>\$1,267</b>	<b>\$2,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,639</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



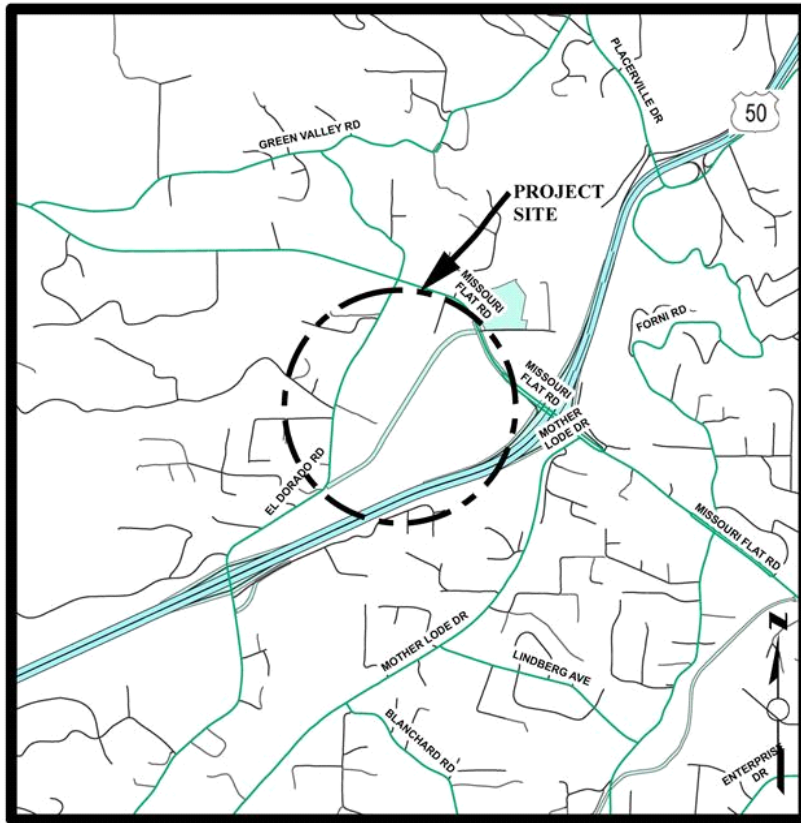
# Headington Road Extension - Missouri Flat Road to El Dorado Road

## Financing Plan & Tentative Schedule

Project No: 71375 / 36105022

Type: Roadway

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Extension of Headington Road northwesterly from Missouri Flat Road to El Dorado Road. The new road will be a 2-lane arterial with median. The project includes curb, gutter and sidewalk, and intersection improvements and signalization at Missouri Flat Road. Right of Way costs are not TIM Fee funded.

Expenditures thru 6/30/2017: \$704,147

Project Initiation Date: 02/11/08



# Headington Road Extension - Missouri Flat Road to El Dorado Road

## CIP Project Summary

Project No: 71375 / 36105022

Type: Roadway

Supervisor District(s) 3, 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Master Circulation & Funding Plan Financing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Road Fund/Discretionary		\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
TIM - Zns 1-7		\$654	\$0	\$0	\$0	\$0	\$0	\$0	\$4,043	\$4,697
<b>Total</b>		<b>\$704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,043</b>	<b>\$6,747</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$196
Planning/Env - Staff	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$145	\$298
Design - Consultant	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$172
Design - Staff	\$384	\$0	\$0	\$0	\$0	\$0	\$0	\$505	\$889
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$514	\$514
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,603	\$4,603
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$52
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
<b>Total</b>	<b>\$704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,043</b>	<b>\$6,747</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



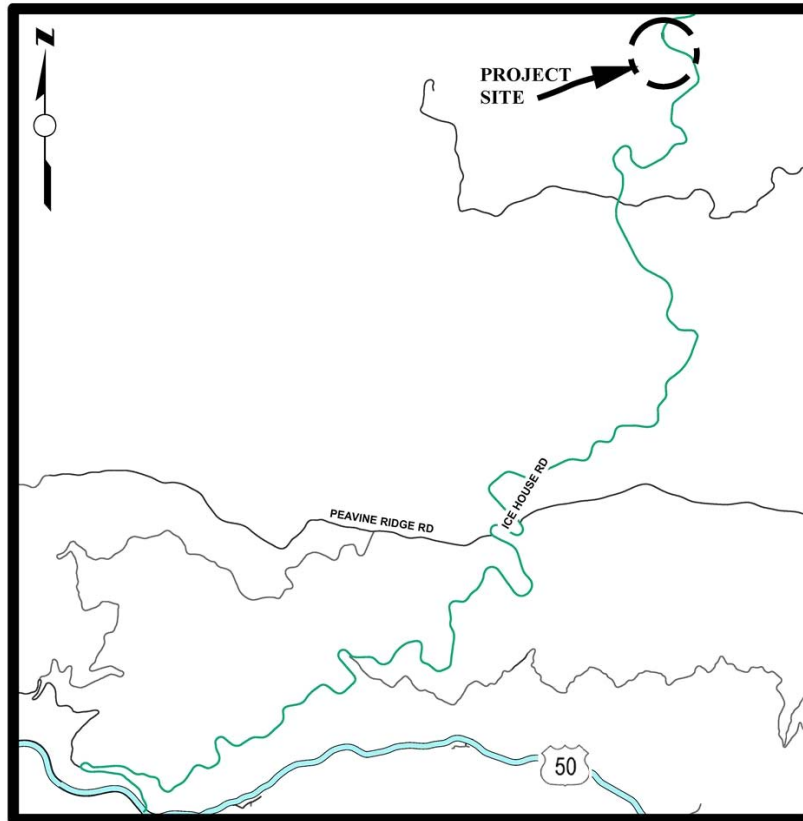
# Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

## Financing Plan & Tentative Schedule

Project No: 77131 / 36303001

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$198,660

Project Initiation Date: 05/08/12





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

## CIP Project Summary

Project No: 77131 / 36303001

Type: Bridge

Supervisor District(s) 4

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Highway Bridge Program		\$970	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$975
SMUD Upper American River Project Coop Agreement		\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143
<b>Total</b>		<b>\$1,113</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,119</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Planning/Env - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Design - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Design - Staff	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96
Construction Mgmt - Consultant	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103
Construction Mgmt - Staff	\$53	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$58
Direct Construction Costs	\$762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$762
<b>Total</b>	<b>\$1,113</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,119</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



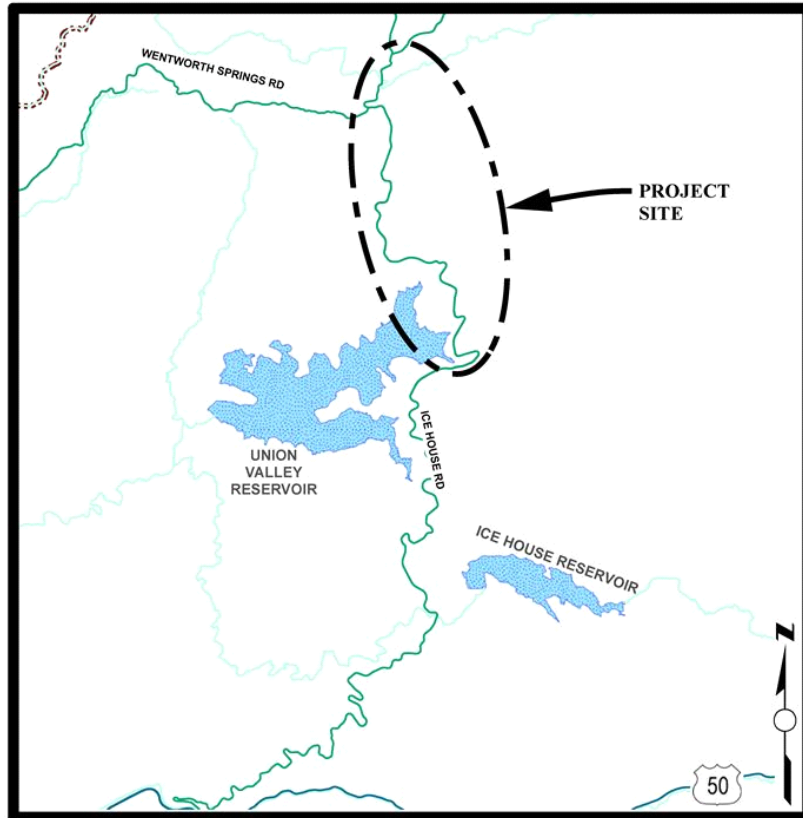
# Ice House Road Pavement Rehab, Ph 2.

## Financing Plan & Tentative Schedule

Project No: 72191 / 36105023

Type: Roadway

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$72,402

Project Initiation Date: 07/01/15



# Ice House Road Pavement Rehab, Ph 2.

## CIP Project Summary

Project No: 72191 / 36105023

Type: Roadway

Supervisor District(s) 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Lands Access Program (FLAP)	\$143	\$338	\$501	\$9,154	\$7,450	\$0	\$0	\$0	\$17,586
SMUD Upper American River Project Coop Agreement	\$36	\$88	\$124	\$1,366	\$1,117	\$0	\$0	\$0	\$2,731
<b>Total</b>	<b>\$180</b>	<b>\$426</b>	<b>\$624</b>	<b>\$10,520</b>	<b>\$8,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,317</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$164	\$89	\$72	\$0	\$0	\$0	\$0	\$0	\$325
Planning/Env - Staff	\$14	\$12	\$9	\$0	\$0	\$0	\$0	\$0	\$35
Design - Consultant	\$0	\$300	\$505	\$0	\$0	\$0	\$0	\$0	\$805
Design - Staff	\$1	\$15	\$19	\$0	\$0	\$0	\$0	\$0	\$35
Right of Way - Staff	\$0	\$10	\$20	\$0	\$0	\$0	\$0	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$500	\$480	\$0	\$0	\$0	\$980
Construction Mgmt - Staff	\$0	\$0	\$0	\$20	\$20	\$0	\$0	\$0	\$40
Direct Construction Costs	\$0	\$0	\$0	\$10,000	\$8,068	\$0	\$0	\$0	\$18,068
<b>Total</b>	<b>\$180</b>	<b>\$426</b>	<b>\$624</b>	<b>\$10,520</b>	<b>\$8,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,317</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



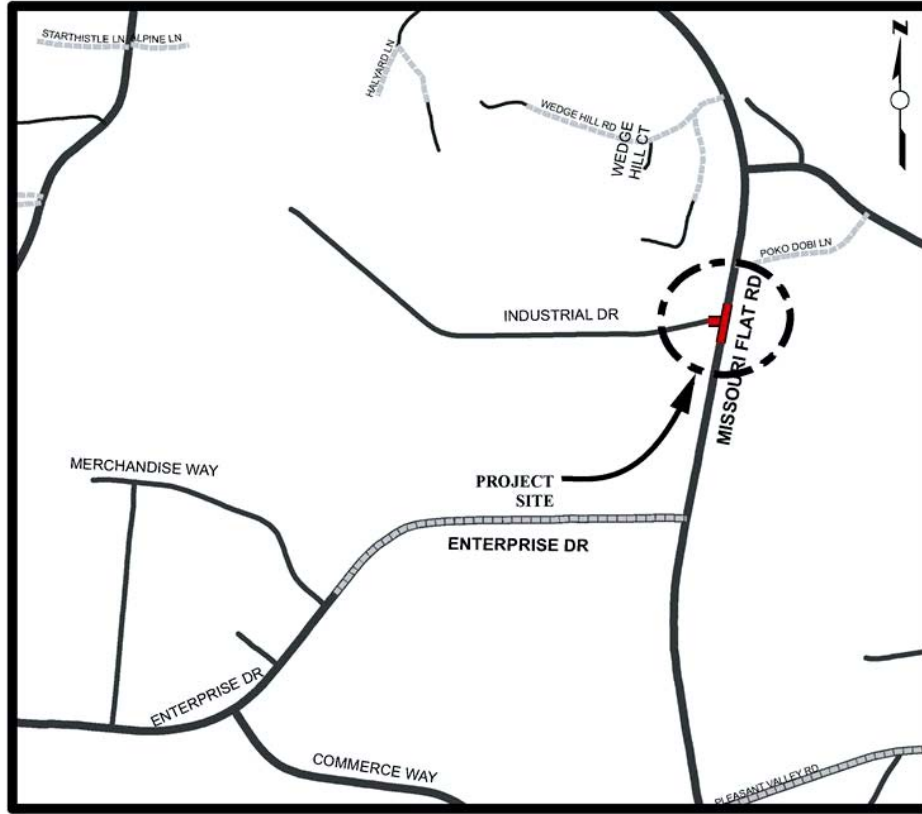
# Industrial Drive/Missouri Flat Road-Signalization

## Financing Plan & Tentative Schedule

Project No: 73366 / 36105053

Type: Intersection

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 06/18/18



# Industrial Drive/Missouri Flat Road-Signalization

## CIP Project Summary

Project No: 73366 / 36105053

Type: Intersection

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
ACO-Accumulative Capital Outlay-Facilities		\$25	\$283	\$375	\$67	\$0	\$0	\$0	\$0	\$750
Local Funds - Tribe		\$0	\$0	\$0	\$159	\$0	\$0	\$0	\$0	\$159
Sheriff Contribution		\$0	\$0	\$0	\$1,241	\$0	\$0	\$0	\$0	\$1,241
<b>Total</b>		\$25	\$283	\$375	\$1,467	\$0	\$0	\$0	\$0	\$2,150

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$5	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design - Staff	\$10	\$150	\$60	\$30	\$0	\$0	\$0	\$0	\$250
Right of Way - Acquisition	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Staff	\$10	\$50	\$15	\$0	\$0	\$0	\$0	\$0	\$75
ROW Utility Relocation	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Construction Mgmt - Staff	\$0	\$0	\$0	\$188	\$0	\$0	\$0	\$0	\$188
Direct Construction Costs	\$0	\$0	\$0	\$1,249	\$0	\$0	\$0	\$0	\$1,249
<b>Total</b>	\$25	\$283	\$375	\$1,467	\$0	\$0	\$0	\$0	\$2,150

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



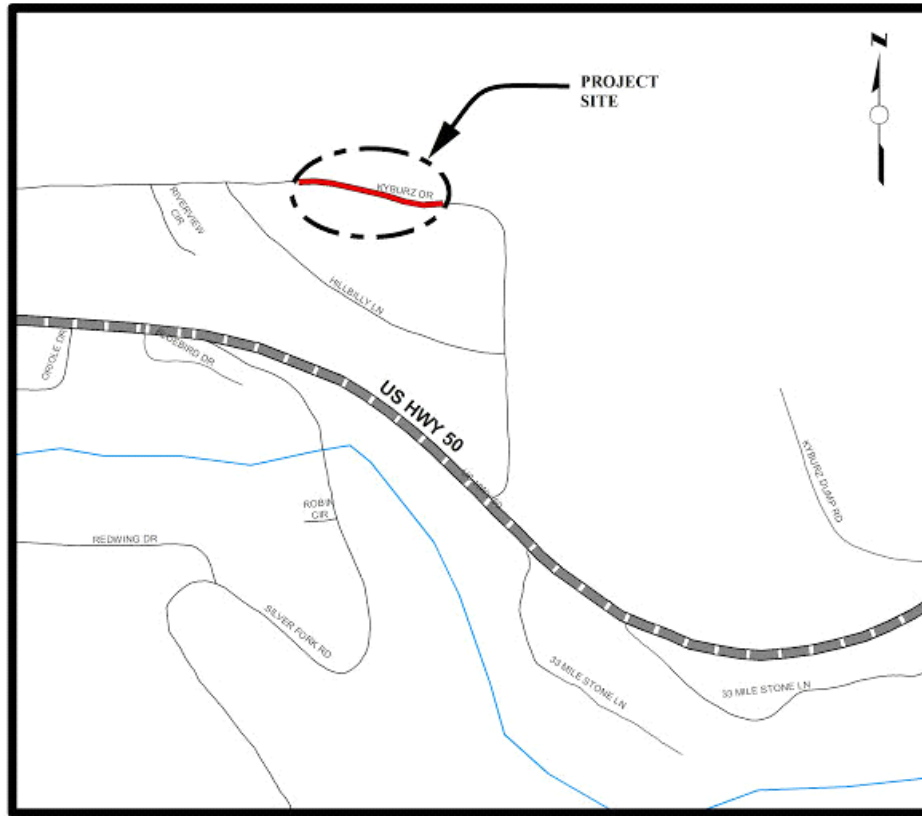
# Kyburz Drive Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78703 / 36102024

Type: Emergency

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$73,234

Project Initiation Date: 03/28/17



# Kyburz Drive Storm Damage

## CIP Project Summary

Project No: 78703 / 36102024

Type: Emergency

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$368	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$371
Road Fund/Discretionary	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
State Disaster Relief	\$92	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$93
<b>Total</b>	<b>\$490</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Planning/Env - Staff	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Design Engineering & Admin - Planning - Staff	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$41	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Direct Construction Costs	\$243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243
<b>Total</b>	<b>\$490</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



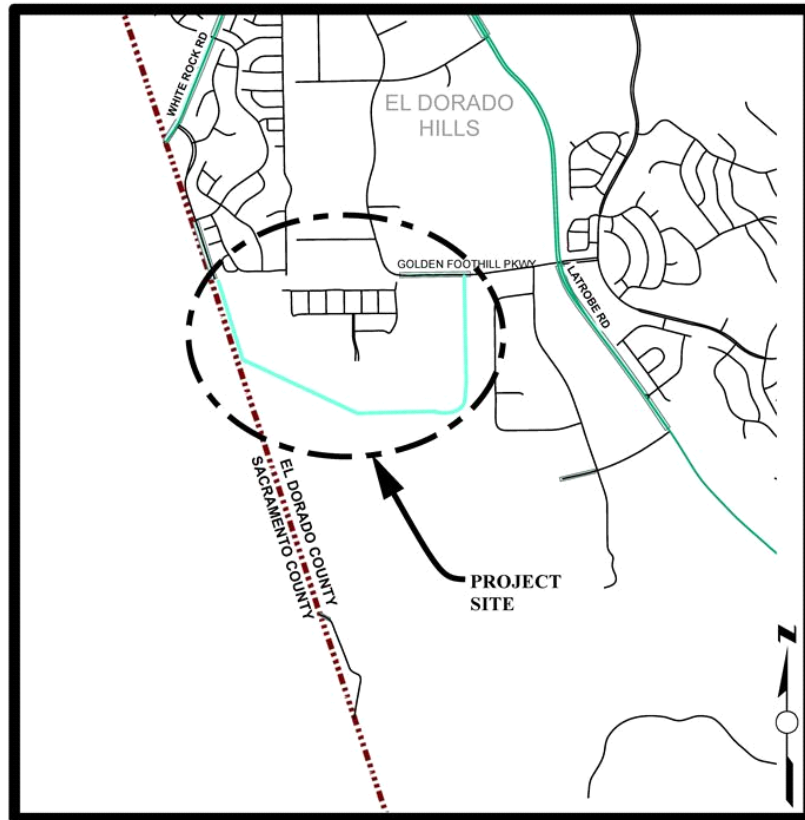
# Latrobe Connection

## Financing Plan & Tentative Schedule

Project No: 66116 / 36105024

Type: Roadway

Supervisor District(s) 1



### 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 TIM Fee funded.

Expenditures thru 6/30/2017: \$353,300

Project Initiation Date: 02/13/07





# Latrobe Connection

## CIP Project Summary

Project No: 66116 / 36105024

Type: Roadway

Supervisor District(s) 1

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Developer Advance - EDH TIM	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Miscellaneous Reimbursement	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Road Fund/Discretionary	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
TIM - El Dorado Hills Zn 8	\$58	\$0	\$0	\$0	\$0	\$0	\$394	\$0	\$452
<b>Total</b>	<b>\$353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394</b>	<b>\$0</b>	<b>\$747</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Staff	\$77	\$0	\$0	\$0	\$0	\$0	\$28	\$0	\$104
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$56
Developer Advanced Design	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$40
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$272	\$0	\$272
<b>Total</b>	<b>\$353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394</b>	<b>\$0</b>	<b>\$747</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



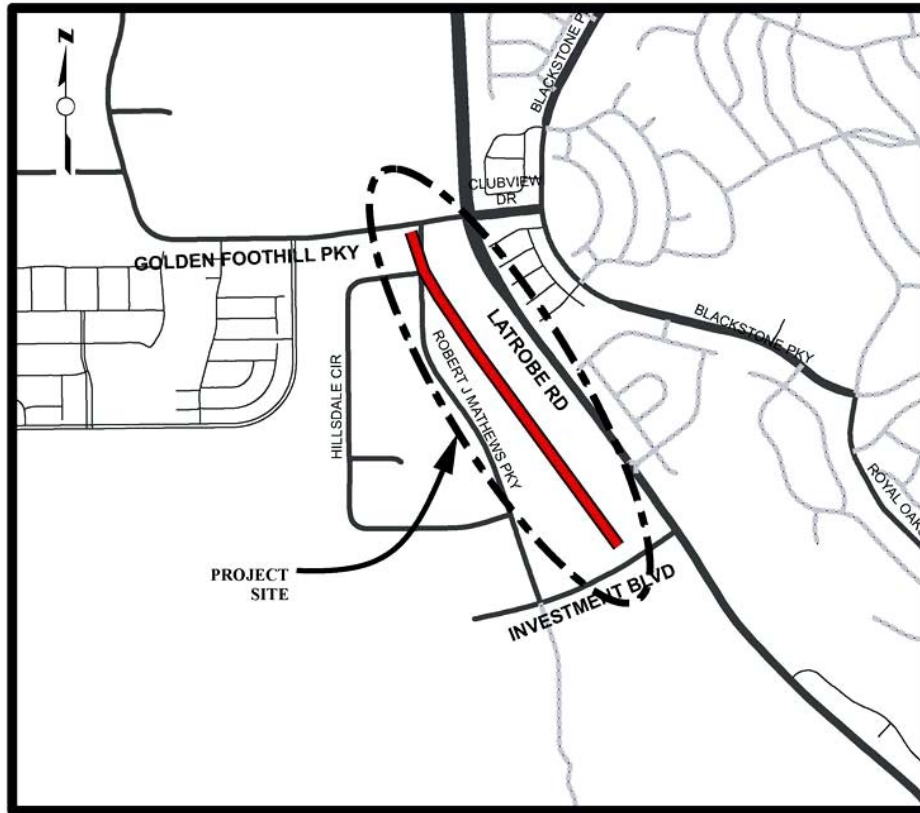
# Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive

## Financing Plan & Tentative Schedule

Project No: 72LATROBE / 36105055

Type: Roadway

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project will widen Latrobe Road for approximately a 0.6 mile segment between Investment Boulevard and Golden Foothill Parkway (South)/Clubview Drive from two lanes to a four-lane divided roadway with curb, gutter and Class II bike lanes.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/22/18



# Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive

## CIP Project Summary

Project No: 72LATROBE / 36105055

Type: Roadway

Supervisor District(s) 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,355	\$8,355
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,355	\$8,355

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258	\$258
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032	\$1,032
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$133
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$774	\$774
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,159	\$5,159
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,355	\$8,355

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



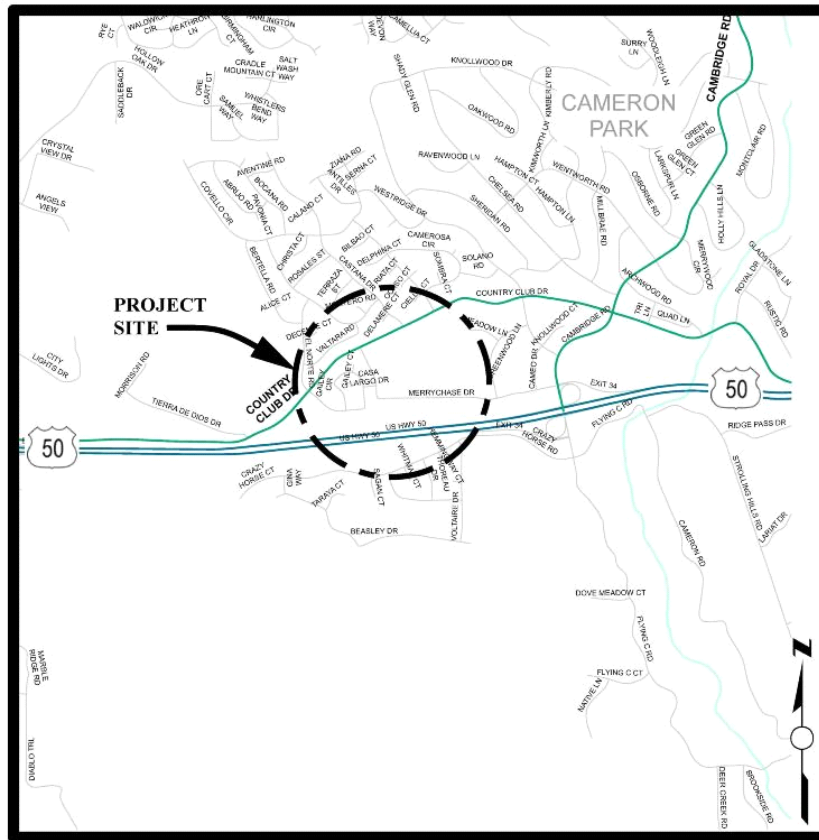
# Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths

## Financing Plan & Tentative Schedule

Project No: 72312 / 36105025

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



## LOCATION MAP

NOT TO SCALE

### Project Description:

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

Expenditures thru 6/30/2017: \$16,876

Project Initiation Date: 07/01/16



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

## CIP Project Summary

Project No: 72312 / 36105025

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Congestion Mitigation and Air Quality Program	\$194	\$703	\$0	\$0	\$0	\$0	\$0	\$0	\$897
<b>Total</b>	<b>\$194</b>	<b>\$703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Planning/Env - Staff	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Design - Staff	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76
Right of Way - Acquisition	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Construction Mgmt - Consultant	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Direct Construction Costs	\$0	\$611	\$0	\$0	\$0	\$0	\$0	\$0	\$611
<b>Total</b>	<b>\$194</b>	<b>\$703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



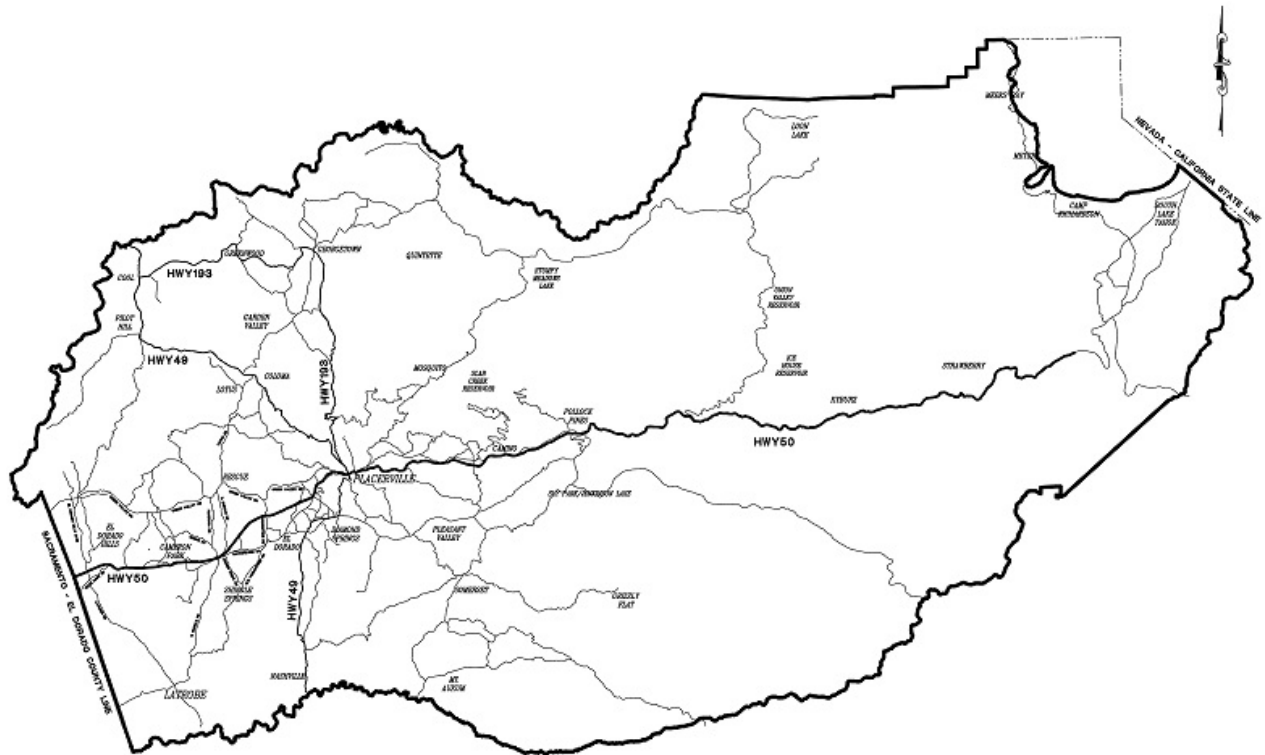
# Metal Beam Guardrail Installation - Various Locations

## Financing Plan & Tentative Schedule

Project No: OP005 / 36105026

Type: Roadway

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



### Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/14/04



# Metal Beam Guardrail Installation - Various Locations

## CIP Project Summary

Project No: OP005 / 36105026

Type: Roadway

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

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Anticipated Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$605
RSTP Exchange Funds-Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$0	\$67
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$672

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$0	\$560
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$672

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





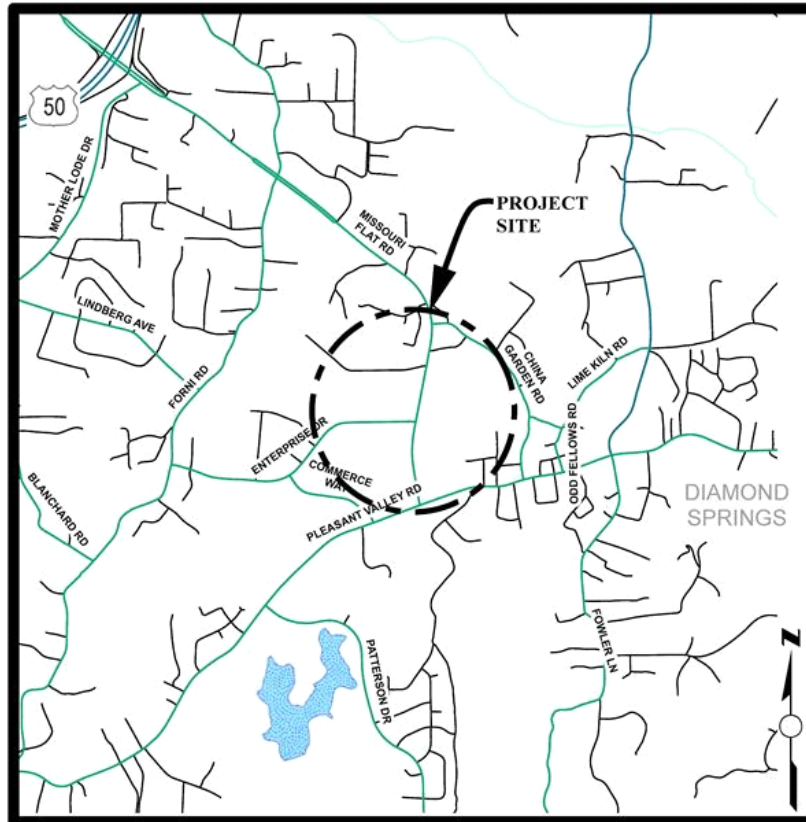
# Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49

## Financing Plan & Tentative Schedule

Project No: 72142 / 36105027

Type: Roadway

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/24/14





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

## CIP Project Summary

Project No: 72142 / 36105027

Type: Roadway

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Zns 1-7</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,175	\$4,175
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,175	\$4,175

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181	\$181
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$107
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53	\$53
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523	\$523
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$21
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$411	\$411
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,879	\$2,879
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,175	\$4,175

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



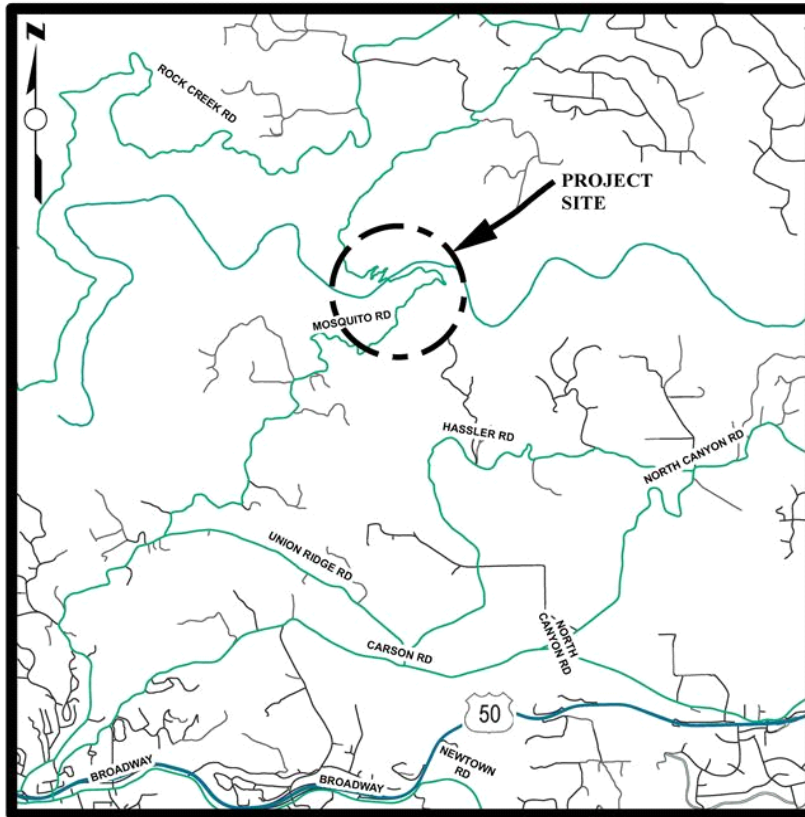
# Mosquito Road Bridge at South Fork American River

## Financing Plan & Tentative Schedule

Project No: 77126 / 36105028

Type: Bridge

Supervisor District(s) 3, 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$1,833,852

Project Initiation Date: 04/17/12



# Mosquito Road Bridge at South Fork American River

## CIP Project Summary

Project No: 77126 / 36105028

Type: Bridge

Supervisor District(s) 3, 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$5,024	\$2,700	\$1,013	\$21,074	\$21,000	\$21,000	\$0	\$0	\$71,812
Road Fund/Discretionary	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<b>Total</b>	<b>\$5,027</b>	<b>\$2,700</b>	<b>\$1,013</b>	<b>\$21,074</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,814</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$2,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,407
Planning/Env - Staff	\$879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$879
Design - Consultant	\$1,280	\$2,150	\$620	\$0	\$0	\$0	\$0	\$0	\$4,050
Design - Staff	\$249	\$240	\$100	\$74	\$0	\$0	\$0	\$0	\$663
Right of Way - Acquisition	\$100	\$200	\$139	\$0	\$0	\$0	\$0	\$0	\$439
Right of Way - Consultant	\$11	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Staff	\$100	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$200
ROW Utility Relocation	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$1,500	\$1,500	\$1,000	\$0	\$0	\$4,000
Construction Mgmt - Staff	\$0	\$0	\$0	\$1,500	\$1,500	\$1,000	\$0	\$0	\$4,000
Direct Construction Costs	\$0	\$0	\$0	\$18,000	\$18,000	\$19,000	\$0	\$0	\$55,000
<b>Total</b>	<b>\$5,027</b>	<b>\$2,700</b>	<b>\$1,013</b>	<b>\$21,074</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,814</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



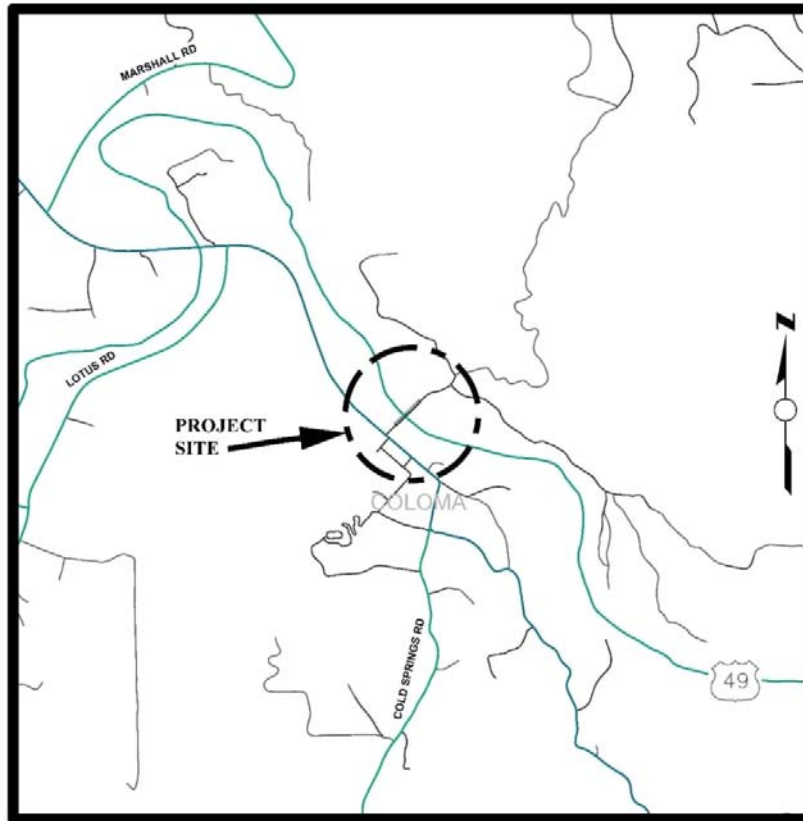
# Mount Murphy Road at South Fork American River - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77129 / 36105029

Type: Bridge

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$1,045,720

Project Initiation Date: 04/17/12



# Mount Murphy Road at South Fork American River - Bridge Replacement CIP Project Summary

Project No: 77129 / 36105029

Type: Bridge

Supervisor District(s) 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Highway Bridge Program		\$1,985	\$1,609	\$1,660	\$250	\$8,500	\$9,050	\$9,050	\$0	\$32,104
Road Fund/Discretionary		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>		<b>\$1,988</b>	<b>\$1,609</b>	<b>\$1,660</b>	<b>\$250</b>	<b>\$8,500</b>	<b>\$9,050</b>	<b>\$9,050</b>	<b>\$0</b>	<b>\$32,107</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$1,348	\$961	\$0	\$0	\$0	\$0	\$0	\$0	\$2,309
Planning/Env - Staff	\$634	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$684
Design - Consultant	\$0	\$270	\$1,400	\$100	\$0	\$0	\$0	\$0	\$1,770
Design - Staff	\$5	\$98	\$100	\$100	\$0	\$0	\$0	\$0	\$303
Right of Way - Acquisition	\$0	\$80	\$60	\$0	\$0	\$0	\$0	\$0	\$140
Right of Way - Consultant	\$0	\$75	\$50	\$25	\$0	\$0	\$0	\$0	\$150
Right of Way - Staff	\$0	\$75	\$50	\$25	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$500	\$550	\$550	\$0	\$1,600
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	\$1,500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$7,500	\$8,000	\$8,000	\$0	\$23,500
<b>Total</b>	<b>\$1,988</b>	<b>\$1,609</b>	<b>\$1,660</b>	<b>\$250</b>	<b>\$8,500</b>	<b>\$9,050</b>	<b>\$9,050</b>	<b>\$0</b>	<b>\$32,107</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



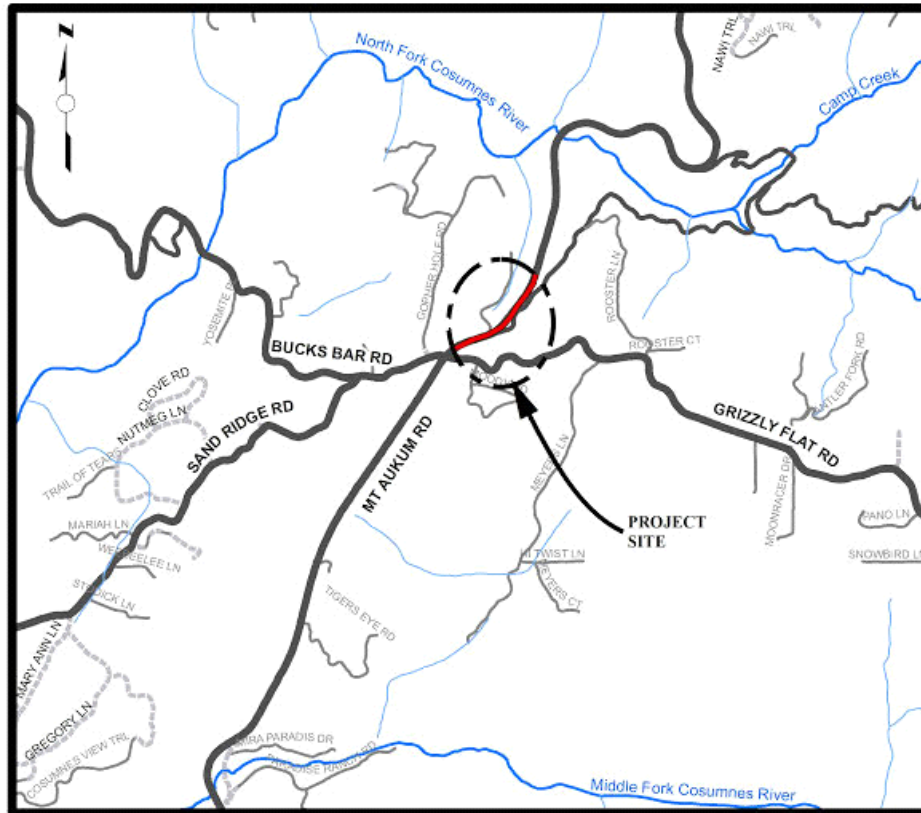
# Mt. Aukum Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78713 / 36102026

Type: Emergency

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$846,809

Project Initiation Date: 03/28/17



# Mt. Aukum Road Storm Damage

## CIP Project Summary

Project No: 78713 / 36102026

Type: Emergency

Supervisor District(s) 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$829	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$831
Road Fund/Discretionary	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
State Disaster Relief	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81
<b>Total</b>	<b>\$936</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Planning/Env - Staff	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Design - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Acquisition	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$104	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$107
Direct Construction Costs	\$709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709
<b>Total</b>	<b>\$936</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





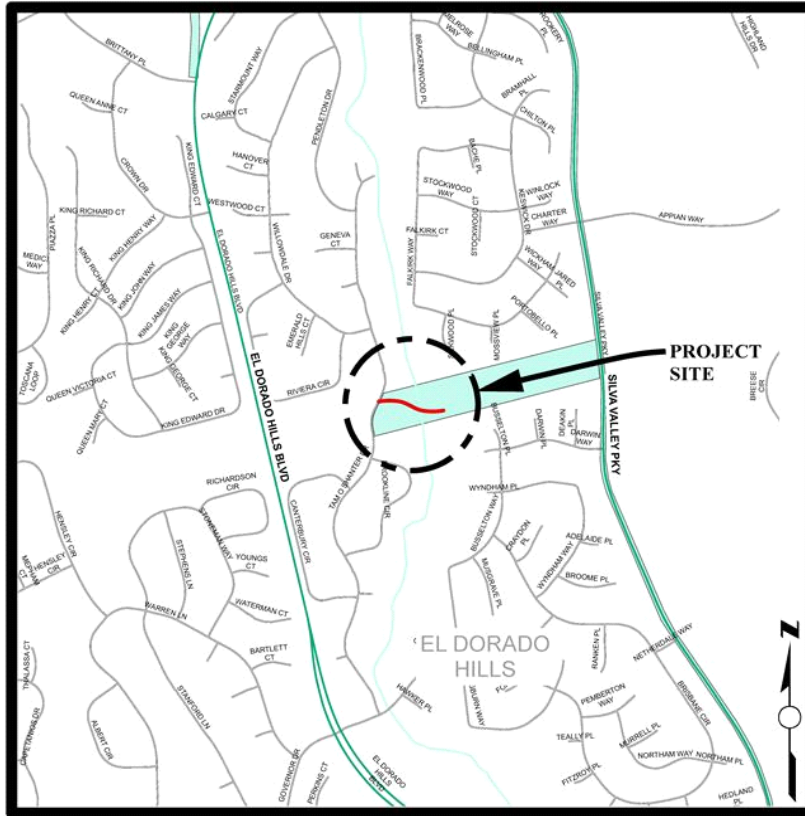
# New York Creek Trail (East) - Phase 2

## Financing Plan & Tentative Schedule

Project No: 72308 / 36109008

Type: Parks & Trails

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### Project Description:

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

Expenditures thru 6/30/2017: \$189,805

Project Initiation Date: 05/25/12





# New York Creek Trail (East) - Phase 2

## CIP Project Summary

Project No: 72308 / 36109008

Type: Parks & Trails

Supervisor District(s) 1

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
ACO - Accumulative Capital Outlay		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Congestion Mitigation and Air Quality Program		\$497	\$947	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444
RSTP Federal Funds-Urban		\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
<b>Total</b>		<b>\$501</b>	<b>\$982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Planning/Env - Staff	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Design - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design - Staff	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
Construction Mgmt - Staff	\$24	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Direct Construction Costs	\$200	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$1,070
Env Monitoring - Consultant	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$501</b>	<b>\$982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



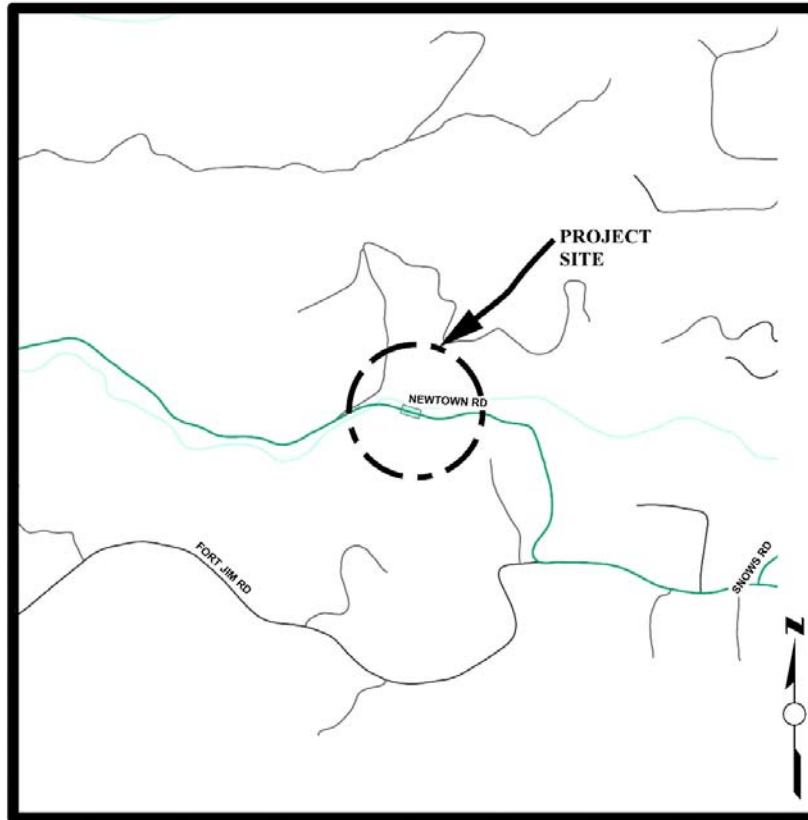
# Newtown Road at South Fork of Weber Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77122 / 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. Advanced planning study has demonstrated a need for a substantial increase in the size of the retaining walls.

Expenditures thru 6/30/2017: \$752,881

Project Initiation Date: 04/27/10



# Newtown Road at South Fork of Weber Creek - Bridge Replacement

## CIP Project Summary

Project No: 77122 / 36105030

Type: Bridge

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$789	\$380	\$3,771	\$0	\$0	\$0	\$0	\$0	\$4,939
Road Fund/Discretionary	(\$9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9)
RSTP Exchange Funds-Caltrans	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
RSTP Exchange Funds-Rural-EDCTC	\$112	\$125	\$413	\$0	\$0	\$0	\$0	\$0	\$650
RSTP Match Funds-Caltrans	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
<b>Total</b>	<b>\$970</b>	<b>\$505</b>	<b>\$4,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,658</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298
Planning/Env - Staff	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472
Design - Consultant	\$30	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Design - Staff	\$76	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$231
Right of Way - Acquisition	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Right of Way - Consultant	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
Right of Way - Staff	\$15	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$95
ROW Utility Relocation	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$414	\$0	\$0	\$0	\$0	\$0	\$414
Direct Construction Costs	\$0	\$0	\$3,711	\$0	\$0	\$0	\$0	\$0	\$3,711
Env Monitoring - Consultant	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Env Monitoring - Staff	\$0	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$38
<b>Total</b>	<b>\$970</b>	<b>\$505</b>	<b>\$4,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,658</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

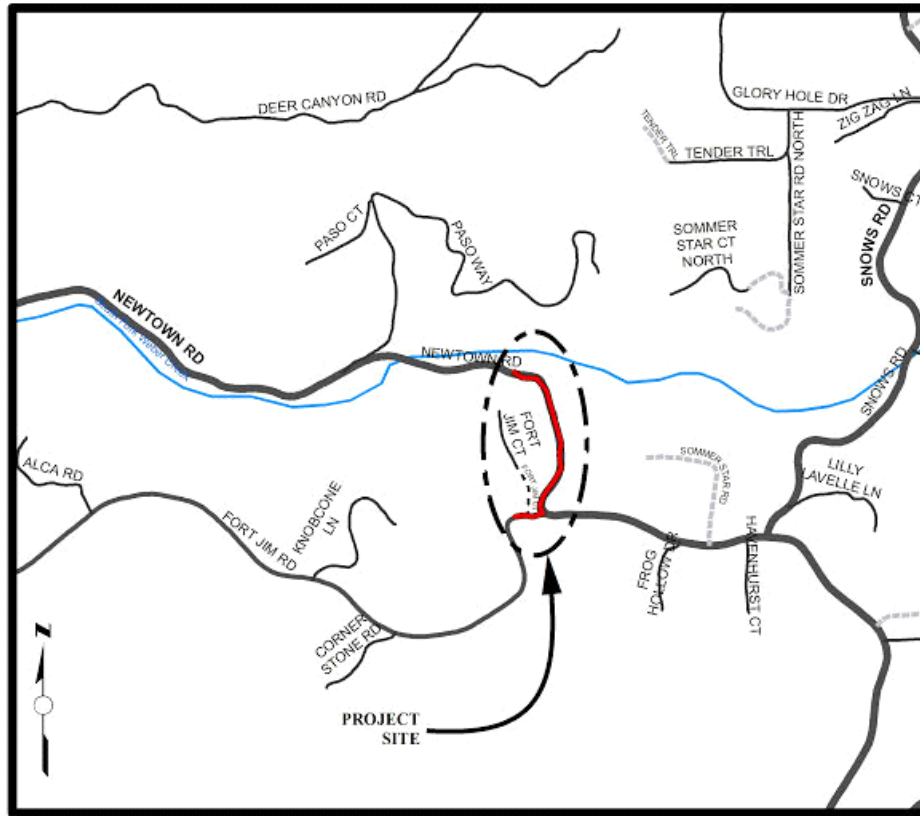


# Newtown Road Storm Damage Financing Plan & Tentative Schedule

Project No: 78706 / 36102012

Type: Emergency

Supervisor District(s) 3



## LOCATION MAP

NOT TO SCALE

### Project Description:

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

Expenditures thru 6/30/2017: \$139,906

Project Initiation Date: 03/28/17



# Newtown Road Storm Damage

## CIP Project Summary

Project No: 78706 / 36102012

Type: Emergency

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$1,554	\$358	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912
Road Fund/Discretionary	\$50	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$62
State Disaster Relief	\$151	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$186
<b>Total</b>	<b>\$1,755</b>	<b>\$404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,159</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Planning/Env - Staff	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Design - Consultant	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Design - Staff	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224
Right of Way - Acquisition	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Consultant	\$30	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$137	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Direct Construction Costs	\$1,136	\$348	\$0	\$0	\$0	\$0	\$0	\$0	\$1,484
<b>Total</b>	<b>\$1,755</b>	<b>\$404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,159</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



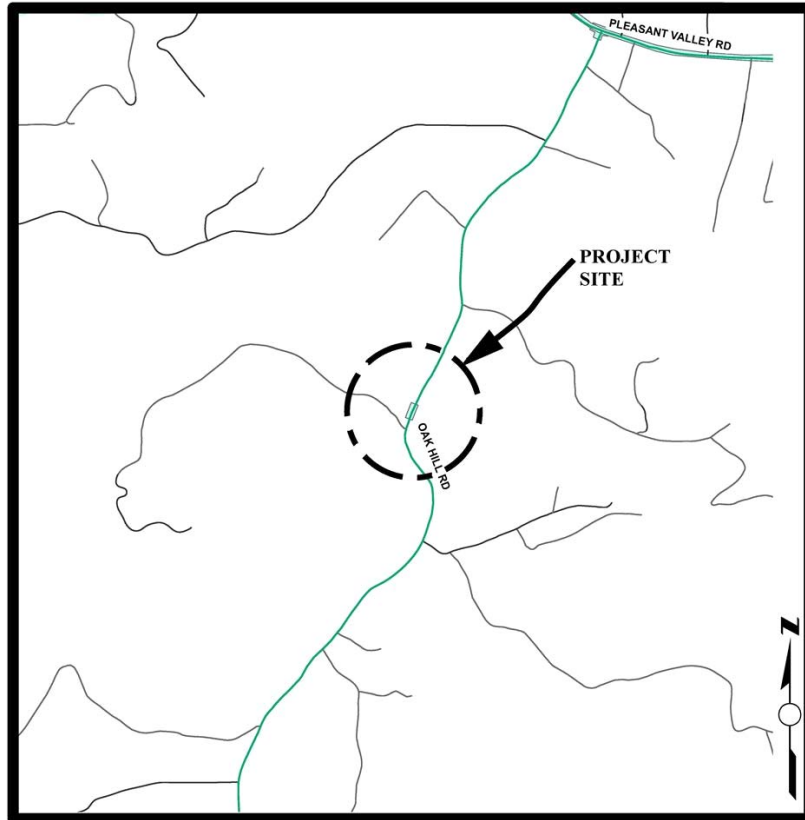
# Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77134 / 36105031

Type: Bridge

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$374,242

Project Initiation Date: 04/17/12



# Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

## CIP Project Summary

Project No: 77134 / 36105031

Type: Bridge

Supervisor District(s) 3

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Highway Bridge Program		\$896	\$701	\$2,475	\$0	\$0	\$0	\$0	\$0	\$4,072
RSTP Exchange Funds-Caltrans		\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>		<b>\$899</b>	<b>\$701</b>	<b>\$2,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,074</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Planning/Env - Staff	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Design - Consultant	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Design - Staff	\$224	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$245
Right of Way - Acquisition	\$30	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Consultant	\$59	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$64
Right of Way - Staff	\$60	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$88
Construction Mgmt - Consultant	\$0	\$9	\$34	\$0	\$0	\$0	\$0	\$0	\$43
Construction Mgmt - Staff	\$0	\$84	\$338	\$0	\$0	\$0	\$0	\$0	\$422
Direct Construction Costs	\$0	\$525	\$2,100	\$0	\$0	\$0	\$0	\$0	\$2,625
Env Monitoring - Consultant	\$0	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$6
Env Monitoring - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$899</b>	<b>\$701</b>	<b>\$2,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,074</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



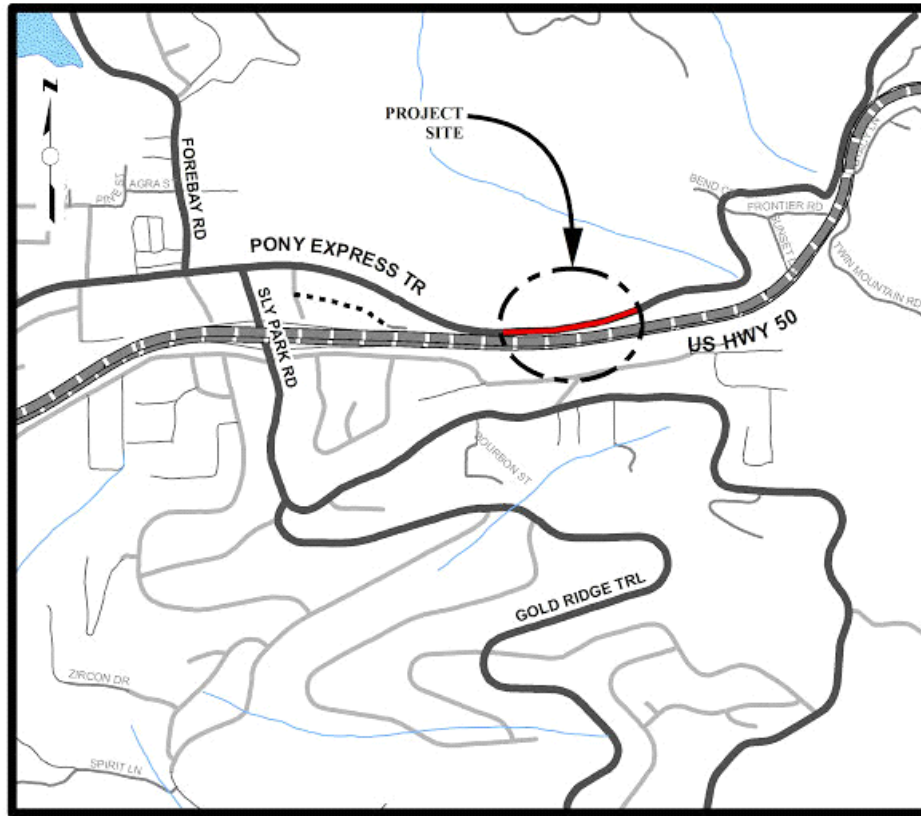
# Pony Express Trail Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78718 / 36102018

Type: Emergency

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$17,610

Project Initiation Date: 03/28/17





# Pony Express Trail Storm Damage

## CIP Project Summary

Project No: 78718 / 36102018

Type: Emergency

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$773	\$604	\$0	\$0	\$0	\$0	\$0	\$0	\$1,376
Road Fund/Discretionary	\$63	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$113
State Disaster Relief	\$189	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$340
<b>Total</b>	<b>\$1,024</b>	<b>\$805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,829</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Planning/Env - Staff	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
Design - Consultant	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Design - Staff	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Staff	\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Direct Construction Costs	\$701	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,401
<b>Total</b>	<b>\$1,024</b>	<b>\$805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,829</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



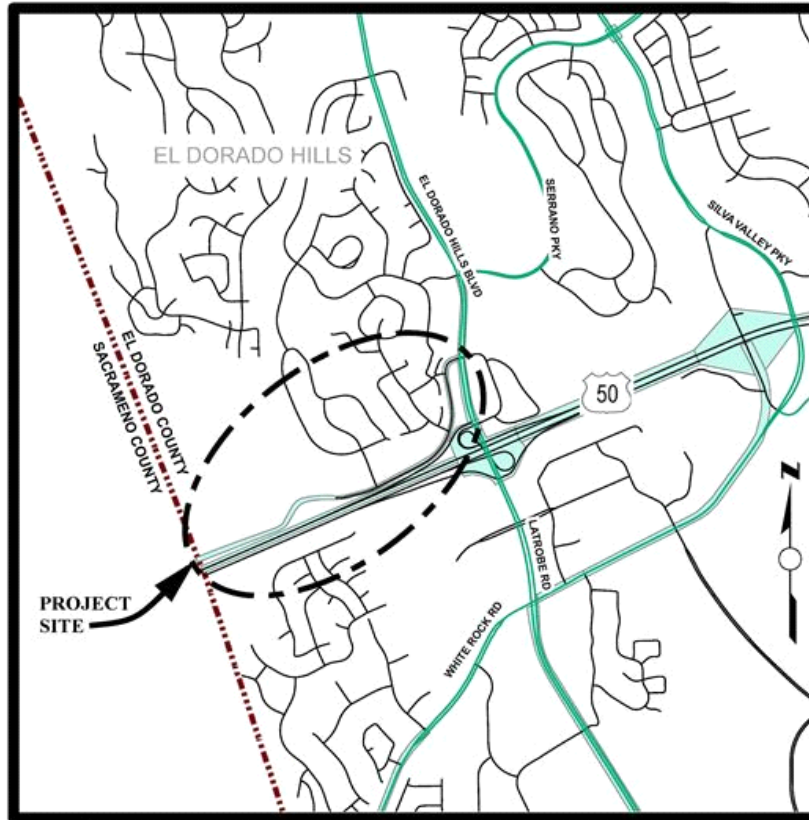
# Saratoga Way Extension - Phase 1

## Financing Plan & Tentative Schedule

Project No: 71324 / 36105034

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$1,088,308

Project Initiation Date: 08/22/06



# Saratoga Way Extension - Phase 1

## CIP Project Summary

Project No: 71324 / 36105034

Type: Roadway

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Developer Advance - EDH TIM	\$50	\$10,400	\$3,940	\$0	\$0	\$0	\$0	\$0	\$14,390
TIM - El Dorado Hills Zn 8	\$1,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088
<b>Total</b>	<b>\$1,138</b>	<b>\$10,400</b>	<b>\$3,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,478</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Developer Advanced Planning	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Planning/Env - Consultant	\$342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342
Planning/Env - Staff	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$448	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$648
Developer Advanced Design	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Developer Advanced Right Of Way	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$260	\$140	\$0	\$0	\$0	\$0	\$0	\$400
Developer Advanced Construction	\$0	\$7,100	\$3,600	\$0	\$0	\$0	\$0	\$0	\$10,700
Developer Advanced Construction Mgmt	\$0	\$540	\$200	\$0	\$0	\$0	\$0	\$0	\$740
Developer Built	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,138</b>	<b>\$10,400</b>	<b>\$3,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,478</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



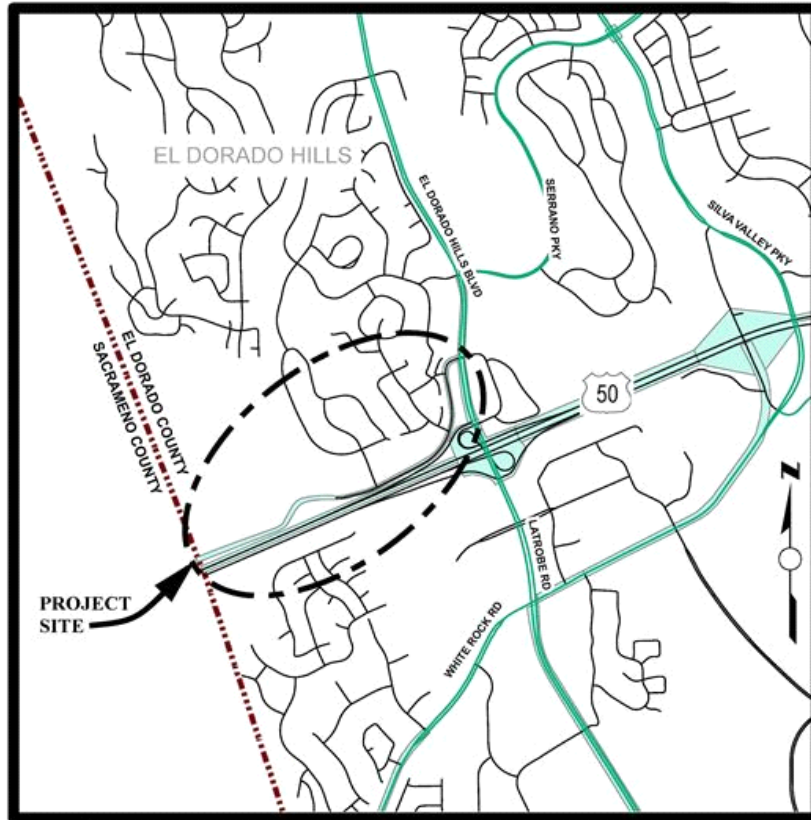
# Saratoga Way Extension - Phase 2

## Financing Plan & Tentative Schedule

Project No: GP147 / 36105035

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



# Saratoga Way Extension - Phase 2

## CIP Project Summary

Project No: GP147 / 36105035

Type: Roadway

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$95
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359	\$359
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390	\$390
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,436	\$2,436
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,311	\$3,311

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



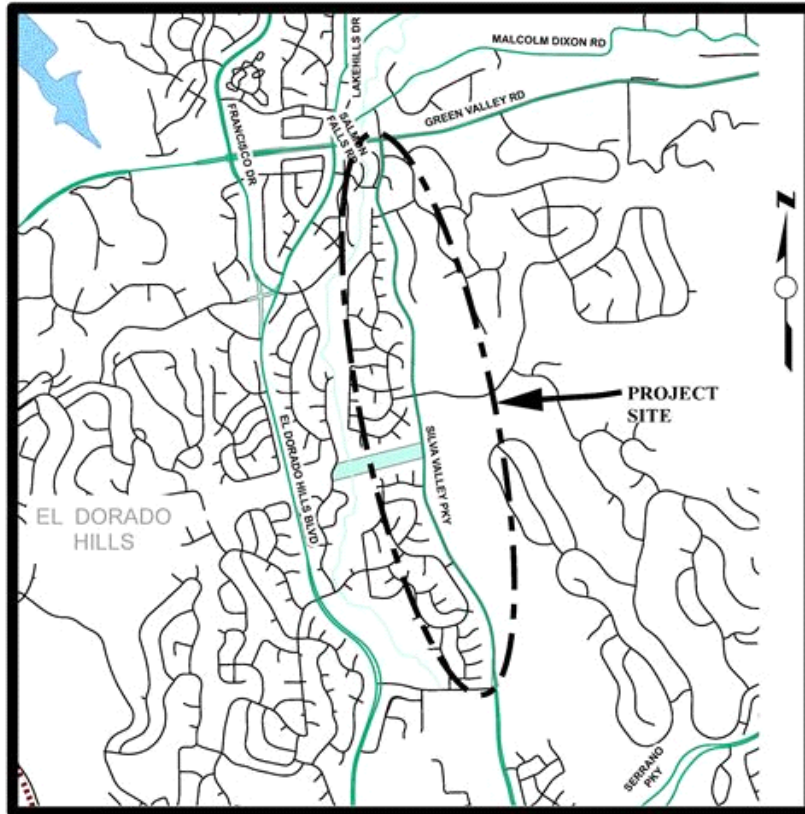
# Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

## Financing Plan & Tentative Schedule

Project No: 72310 / 36105037

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$430,756

Project Initiation Date: 03/18/14





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

## CIP Project Summary

Project No: 72310 / 36105037

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Congestion Mitigation and Air Quality Program	\$31	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$521
Congestion Mitigation and Air Quality Program	\$1,120	\$815	\$0	\$0	\$0	\$0	\$0	\$0	\$1,935
Road Fund/Discretionary	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
RSTP Federal Funds-Urban	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Utility Agency - EID	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>	<b>\$1,176</b>	<b>\$1,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,583</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Planning/Env - Staff	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
Design - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Staff	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11
ROW Utility Relocation	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Staff	\$45	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$245
Direct Construction Costs	\$668	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,868
Env Monitoring - Consultant	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<b>Total</b>	<b>\$1,176</b>	<b>\$1,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,583</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



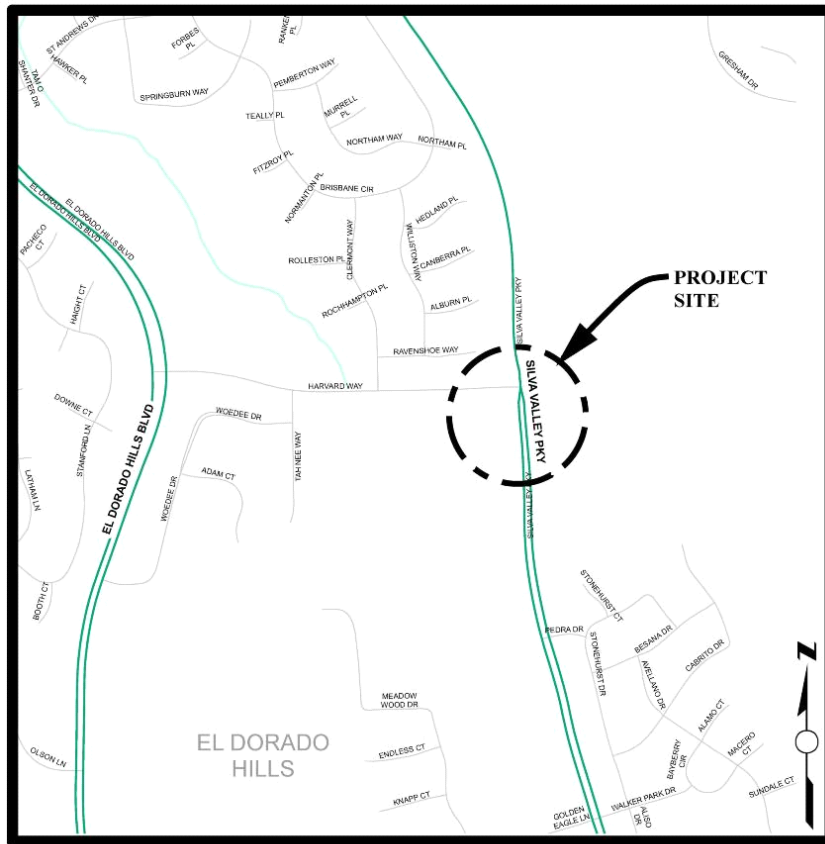
# Silva Valley Parkway/Harvard Way Intersection Improvements

## Financing Plan & Tentative Schedule

Project No: 72378 / 36105036

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$3,769

Project Initiation Date: 07/01/16





# Silva Valley Parkway/Harvard Way Intersection Improvements

## CIP Project Summary

Project No: 72378 / 36105036

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Congestion Mitigation and Air Quality Program	\$71	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$323
RSTP Federal Funds-Urban	\$0	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$290
<b>Total</b>	<b>\$71</b>	<b>\$542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Staff	\$66	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$122
Construction Mgmt - Staff	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$64
Direct Construction Costs	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$0	\$422
<b>Total</b>	<b>\$71</b>	<b>\$542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



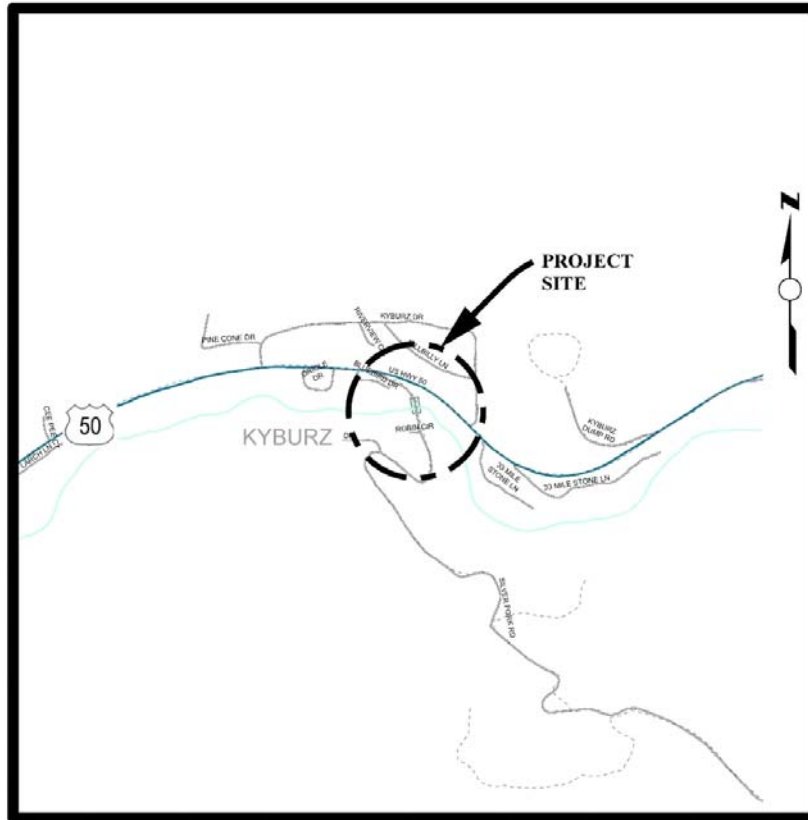
# Silver Fork Road at South Fork American River - Bridge Rehabilitation

## Financing Plan & Tentative Schedule

Project No: 77124 / 36105038

Type: Bridge

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$789,112

Project Initiation Date: 12/16/10



# Silver Fork Road at South Fork American River - Bridge Rehabilitation

## CIP Project Summary

Project No: 77124 / 36105038

Type: Bridge

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Highway Bridge Program		\$1,788	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$2,662
Road Fund/Discretionary		(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2)
<b>Total</b>		<b>\$1,786</b>	<b>\$874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,660</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Planning/Env - Staff	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108
Design - Consultant	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259
Design - Staff	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
Right of Way - Acquisition	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Right of Way - Consultant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Right of Way - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Construction Mgmt - Consultant	\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Construction Mgmt - Staff	\$137	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$252
Direct Construction Costs	\$735	\$739	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474
<b>Total</b>	<b>\$1,786</b>	<b>\$874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,661</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



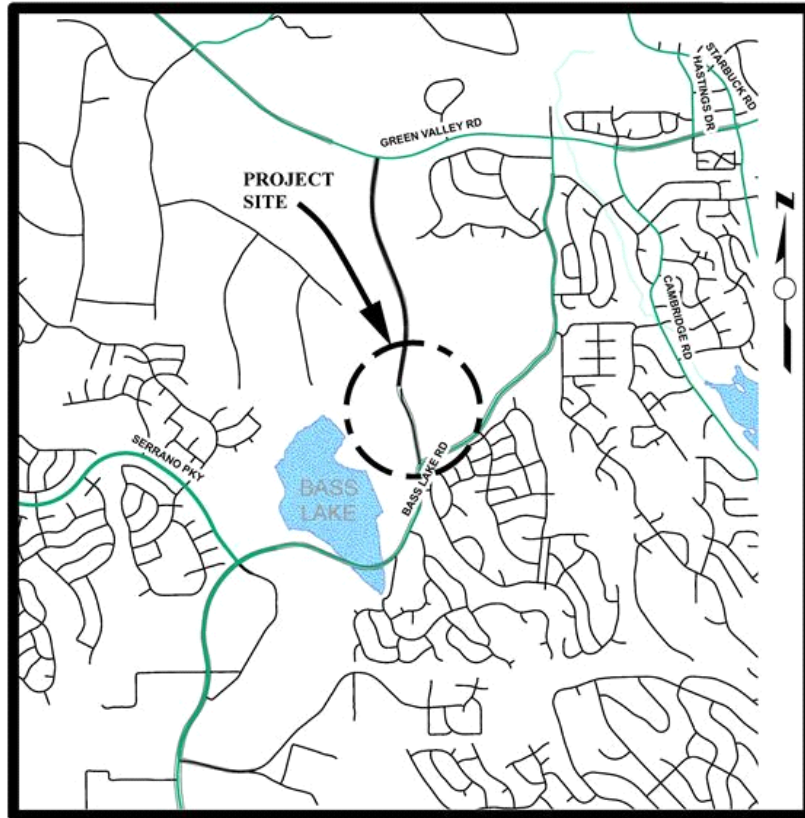
# Silver Springs Pkwy to Bass Lake Rd (south segment)

## Financing Plan & Tentative Schedule

Project No: 76108 / 36105039

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$1,825,397

Project Initiation Date: 05/05/09



# Silver Springs Pkwy to Bass Lake Rd (south segment)

## CIP Project Summary

Project No: 76108 / 36105039

Type: Roadway

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Developer Advance TIM	\$274	\$823	\$2,949	\$0	\$0	\$0	\$0	\$0	\$4,046
Developer Advance TIM	\$937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937
Developer Funded	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Developer Funded	\$785	\$772	\$1,461	\$0	\$0	\$0	\$0	\$0	\$3,018
Road Fund/Discretionary	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
TIM - Zns 1-7	\$960	\$100	\$58	\$0	\$0	\$0	\$0	\$0	\$1,117
Traffic Impact Mitigation Fee (West Slope)	\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
<b>Total</b>	<b>\$3,297</b>	<b>\$1,695</b>	<b>\$4,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,459</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Planning/Env - Staff	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213
Design - Consultant	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Staff	\$316	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Developer Advanced Design	\$1,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,102
Right of Way - Acquisition	\$762	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062
Right of Way - Consultant	\$283	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$295
Right of Way - Staff	\$205	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$245
ROW Utility Relocation	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$3	\$166	\$663	\$0	\$0	\$0	\$0	\$0	\$832
Direct Construction Costs	\$0	\$937	\$3,747	\$0	\$0	\$0	\$0	\$0	\$4,684
Env Monitoring - Consultant	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Env Monitoring - Staff	\$0	\$0	\$48	\$0	\$0	\$0	\$0	\$0	\$48
<b>Total</b>	<b>\$3,297</b>	<b>\$1,695</b>	<b>\$4,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,459</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



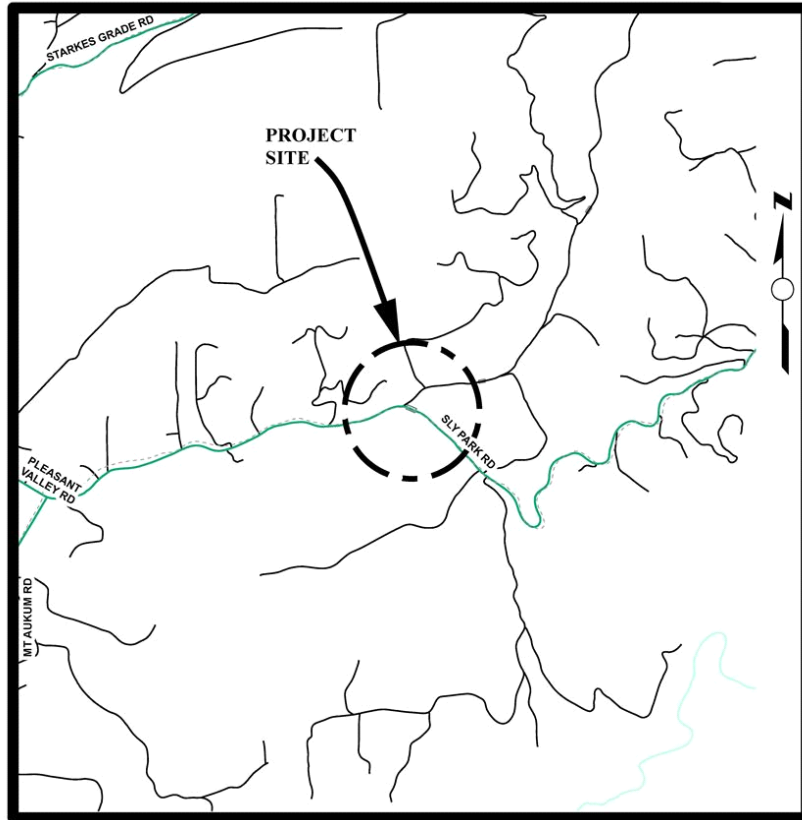
# Sly Park Road at Clear Creek Crossing - Bridge Replacement

## Financing Plan & Tentative Schedule

Project No: 77115 / 36105040

Type: Bridge

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$1,672,732

Project Initiation Date: 04/17/08



# Sly Park Road at Clear Creek Crossing - Bridge Replacement

## CIP Project Summary

Project No: 77115 / 36105040

Type: Bridge

Supervisor District(s) 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Bridge Program	\$1,396	\$3,403	\$997	\$0	\$0	\$0	\$0	\$0	\$5,796
Road Fund/Discretionary	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
RSTP Exchange Funds-Caltrans	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
RSTP Match Funds-Caltrans	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
TIM - Zns 1-7	\$179	\$441	\$129	\$0	\$0	\$0	\$0	\$0	\$749
Traffic Impact Mitigation Fee (West Slope)	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142
<b>Total</b>	<b>\$1,834</b>	<b>\$3,843</b>	<b>\$1,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,804</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Planning/Env - Staff	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Design - Consultant	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Design - Staff	\$663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663
Right of Way - Acquisition	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
Right of Way - Consultant	\$222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222
Right of Way - Staff	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259
ROW Utility Relocation	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Consultant	\$0	\$414	\$100	\$0	\$0	\$0	\$0	\$0	\$514
Construction Mgmt - Staff	\$0	\$184	\$45	\$0	\$0	\$0	\$0	\$0	\$229
Direct Construction Costs	\$0	\$3,195	\$981	\$0	\$0	\$0	\$0	\$0	\$4,177
Env Monitoring - Consultant	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
<b>Total</b>	<b>\$1,834</b>	<b>\$3,843</b>	<b>\$1,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,804</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





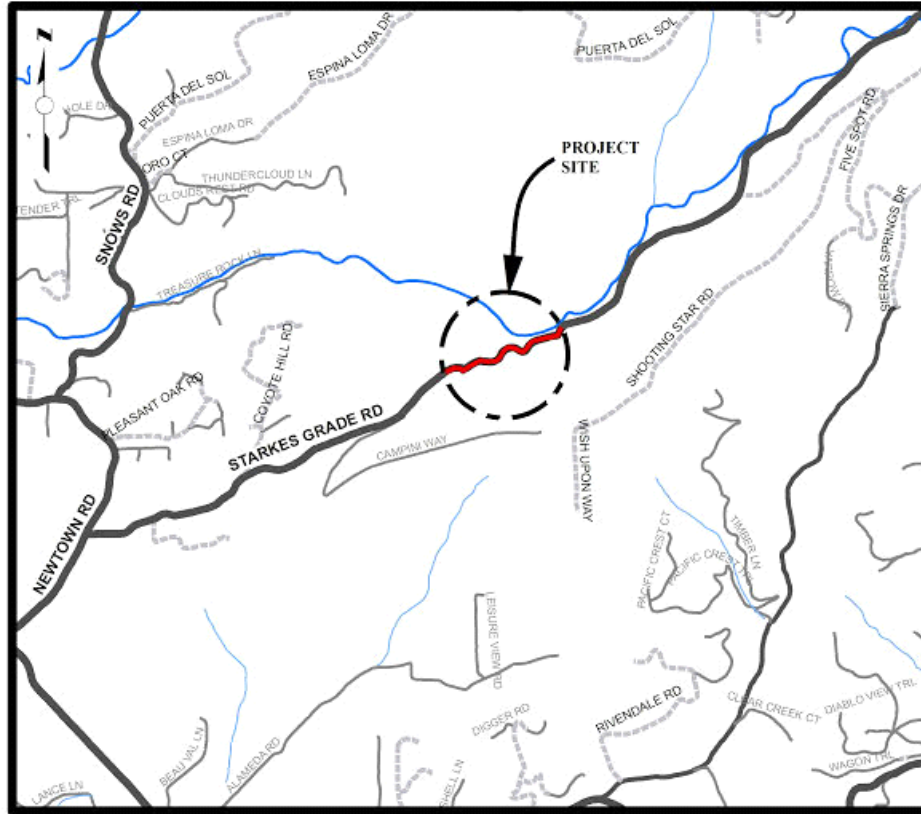
# Starkes Grade Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78715 / 36102014

Type: Emergency

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$85,130

Project Initiation Date: 03/28/17





# Starkes Grade Road Storm Damage

## CIP Project Summary

Project No: 78715 / 36102014

Type: Emergency

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$1,061	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
Road Fund/Discretionary	\$88	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$89
State Disaster Relief	\$265	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$267
<b>Total</b>	<b>\$1,415</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Planning/Env - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Design - Consultant	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Design - Staff	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Right of Way - Acquisition	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$83	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$88
Construction Mgmt - Staff	\$66	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Direct Construction Costs	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086
<b>Total</b>	<b>\$1,415</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



# TIM Fee Program Projects

## Financing Plan & Tentative Schedule

Project No: TIM Prog / 36201014

Type: Miscellaneous

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

### Project Description:

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

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Road Fund/Discretionary	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
TIM - El Dorado Hills Zn 8	\$1,282	\$69	\$143	\$738	\$143	\$143	\$1,117	\$2,151	\$5,785
TIM - Hwy 50	\$936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$936
TIM - Silva Valley Interchange Set Aside Zn 8	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
TIM - Zns 1-7	\$2,094	\$76	\$157	\$814	\$157	\$157	\$1,233	\$2,374	\$7,063
<b>Total</b>	<b>\$4,717</b>	<b>\$145</b>	<b>\$300</b>	<b>\$1,552</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,350</b>	<b>\$4,524</b>	<b>\$14,189</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$4,717	\$145	\$300	\$1,552	\$300	\$300	\$2,350	\$4,524	\$14,189
<b>Total</b>	<b>\$4,717</b>	<b>\$145</b>	<b>\$300</b>	<b>\$1,552</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,350</b>	<b>\$4,524</b>	<b>\$14,189</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



# Traffic Signal and Intersection Operational Improvements

## Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection /

Type: Miscellaneous

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

### Project Description:

This project includes unprogrammed CIP projects from the TIM Fee Program Nexus Study for Traffic Signal and Intersection Operational Improvements. The prioritization of CIP projects and their construction will be based on the Intersection Needs Report maintained by the Community Development Agency's Long Range Planning Division.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/05/13

*All Figures in Thousands*

<b>Revenue</b> by Funding Source	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,999	\$18,999
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,466	\$20,466
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,465	\$39,465

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
Aggregate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,465	\$39,465
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,465	\$39,465

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

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# Transit Service Improvements

## Financing Plan & Tentative Schedule

Project No: 53118 / 36109004

Type: Miscellaneous

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

### Project Description:

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

Expenditures thru 6/30/2017: \$1,284,618

Project Initiation Date: 08/22/06

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Interim Highway 50 Variable TIM Fee	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285
TIM - El Dorado Hills Zn 8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,673	\$2,673
TIM - Zns 1-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,947	\$2,947
<b>Total</b>	<b>\$1,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,620</b>	<b>\$6,905</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Construction Mgmt - Consultant	\$1,285	\$0	\$0	\$0	\$0	\$0	\$0	\$5,620	\$6,905
<b>Total</b>	<b>\$1,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,620</b>	<b>\$6,905</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



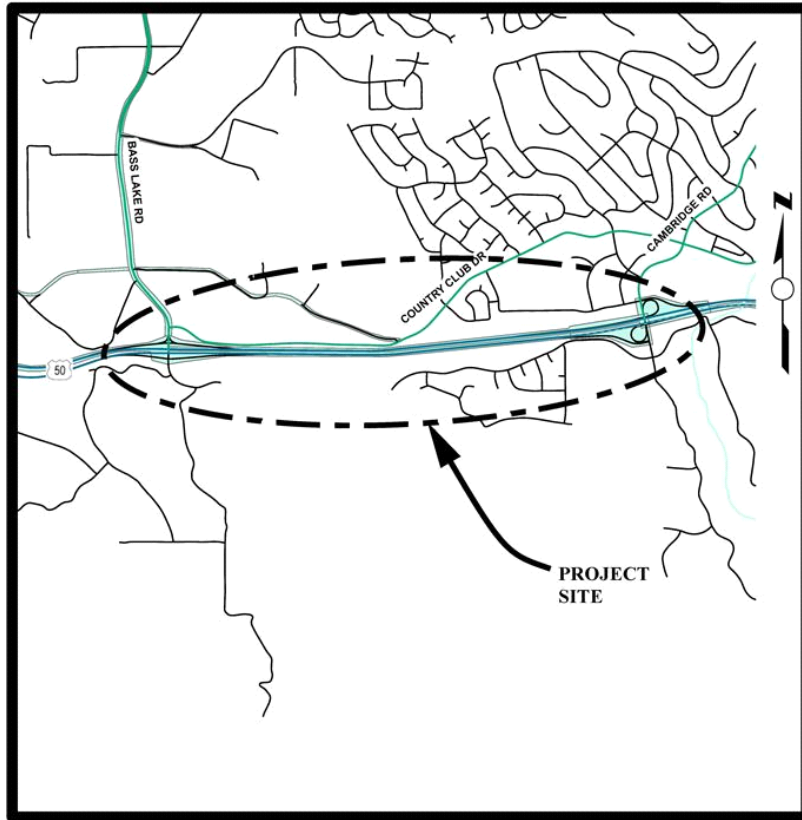
# U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

## Financing Plan & Tentative Schedule

Project No: GP148 / 36104018

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Bass Lake Road Interchange and the Cambridge Road Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements project (71330/36104005).

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



**U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to  
Cambridge Road  
CIP Project Summary**

Project No: GP148 / 36104018

Type: Interchange

Supervisor District(s) 1, 2

*All Figures in Thousands*

<b>Revenue</b>	<b>by Funding Source</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,404	\$9,404
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,404	\$9,404

*All Figures in Thousands*

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$436
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$213
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871	\$871
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$426
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639	\$639
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334	\$334
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,486	\$6,486
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,404	\$9,404

<b>Project Schedule</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



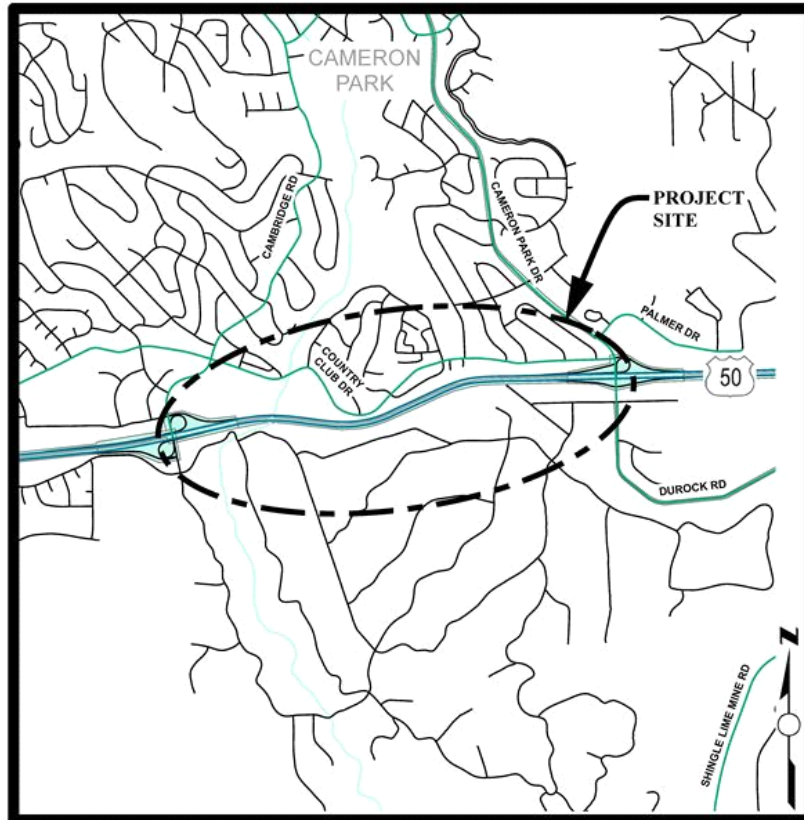
# U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr

## Financing Plan & Tentative Schedule

Project No: 53126 / 36104019

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Cambridge Road Interchange to Cameron Park Drive Interchange. Timing of construction to be concurrent with or after the Cambridge Road Interchange Improvements (71332/36104006).

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08





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

Project No: 53126 / 36104019

Type: Interchange

Supervisor District(s) 2

*All Figures in Thousands*

<b>Revenue</b>	<b>by Funding Source</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,312	\$9,312
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,312	\$9,312

*All Figures in Thousands*

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479	\$479
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163	\$163
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639	\$639
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645	\$645
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$533	\$533
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431	\$431
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,422	\$6,422
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,312	\$9,312

<b>Project Schedule</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



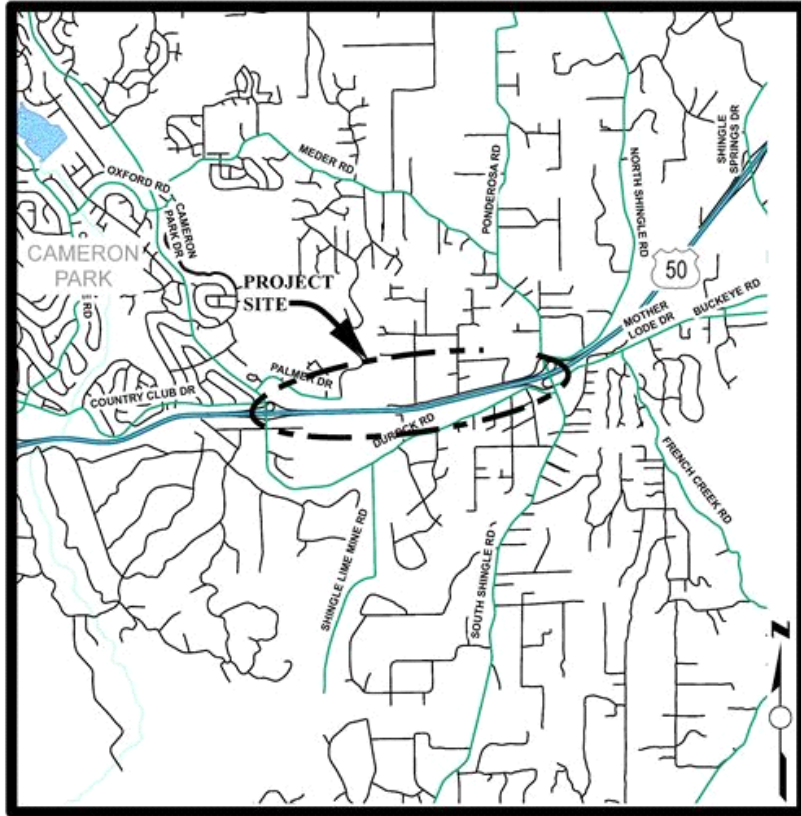
# U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

## Financing Plan & Tentative Schedule

Project No: 53127 / 36104020

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



**U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive  
to Ponderosa Road  
CIP Project Summary**

Project No: 53127 / 36104020

Type: Interchange

Supervisor District(s) 2

*All Figures in Thousands*

<b>Revenue</b>	<b>by Funding Source</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24-27/28</b>	<b>FY 28/29-37/38</b>	<b>Total</b>
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,926	\$8,926
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,926	\$8,926

*All Figures in Thousands*

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24-27/28</b>	<b>FY 28/29-37/38</b>	<b>Total</b>
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456	\$456
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965	\$965
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$266
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$533	\$533
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391	\$391
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,156	\$6,156
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,926	\$8,926

<b>Project Schedule</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24-27/28</b>	<b>FY 28/29-37/38</b>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

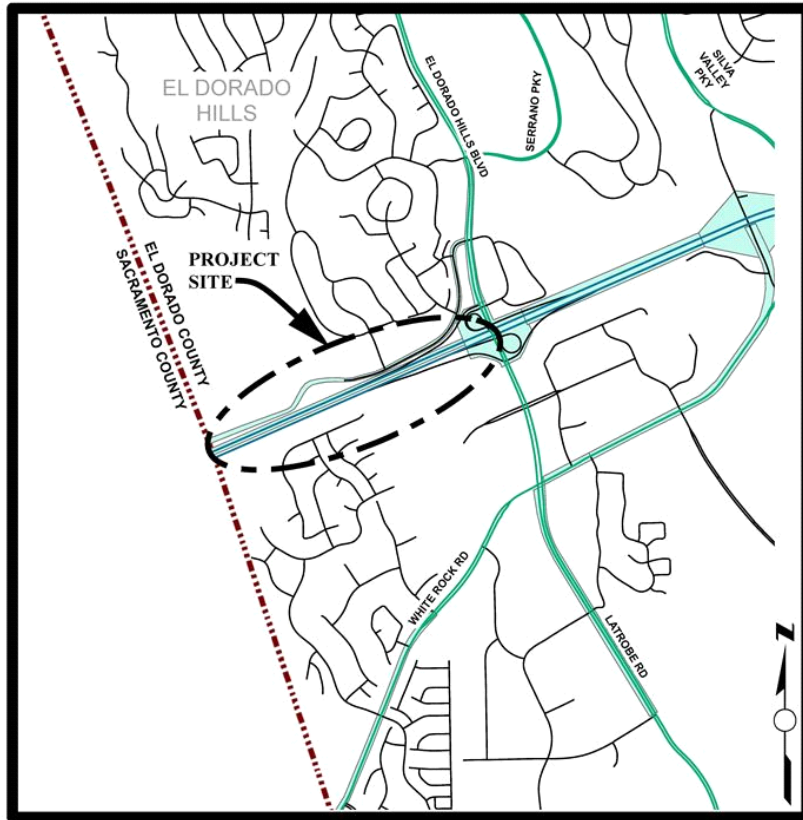


# U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd Financing Plan & Tentative Schedule

Project No: 53125 / 36104017

Type: Interchange

Supervisor District(s) 1



## LOCATION MAP

NOT TO SCALE

### **Project Description:**

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 from El Dorado Hills Boulevard/Latrobe Road Interchange. This project will eventually connect to the City of Folsom's future Empire Ranch Road Interchange. Timing of construction to be concurrent with El Dorado Hills Blvd. Interchange (71323/36104001) or Empire Ranch Interchange. The City of Folsom is planning the update to the CDQA/NEPA for the Empire Ranch Interchange Environmental Impact Report.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



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

## CIP Project Summary

Project No: 53125 / 36104017

Type: Interchange

Supervisor District(s) 1

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,934	\$6,934
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,934	\$6,934

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$320
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159	\$159
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530	\$530
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$426
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504	\$504
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$213
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,782	\$4,782
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,934	\$6,934

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



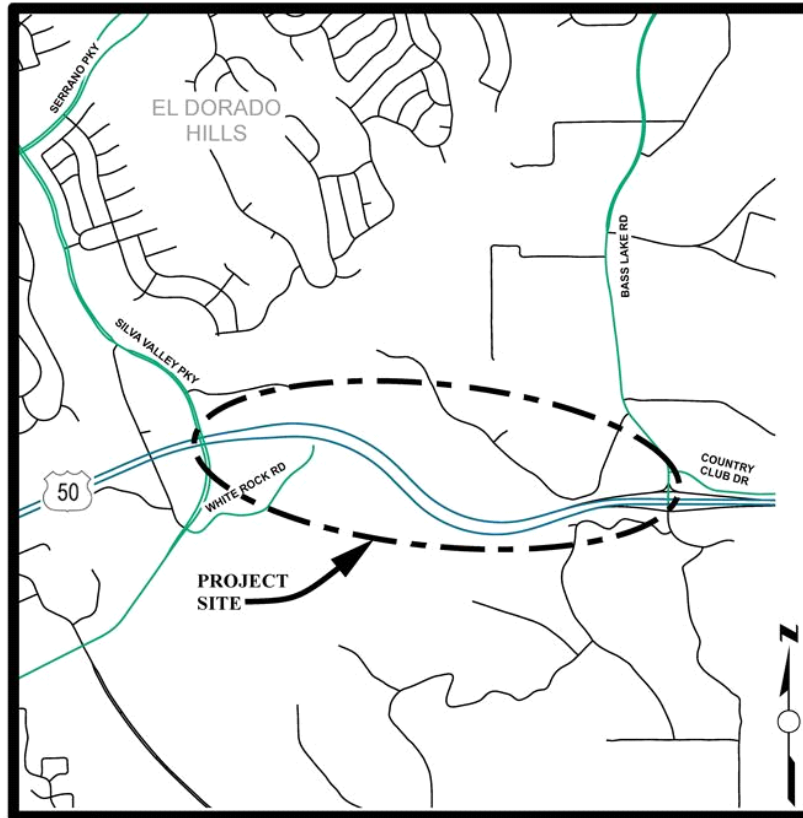
# U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

## Financing Plan & Tentative Schedule

Project No: 53117 / 36104022

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50, connecting Bass Lake Road Interchange and the Silva Valley Parkway Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements (71330/36104005).

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/23/16



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

## CIP Project Summary

Project No: 53117 / 36104022

Type: Roadway

Supervisor District(s) 1

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Hwy 50</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$5,822	\$0	\$5,822
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$5,822	\$0	\$5,822

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$295	\$0	\$295
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$0	\$107
<i>Design Engineering &amp; Admin - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$590	\$0	\$590
<i>Design Engineering &amp; Admin - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$0	\$213
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$0	\$320
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$0	\$283
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,015	\$0	\$4,015
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,822	\$0	\$5,822

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





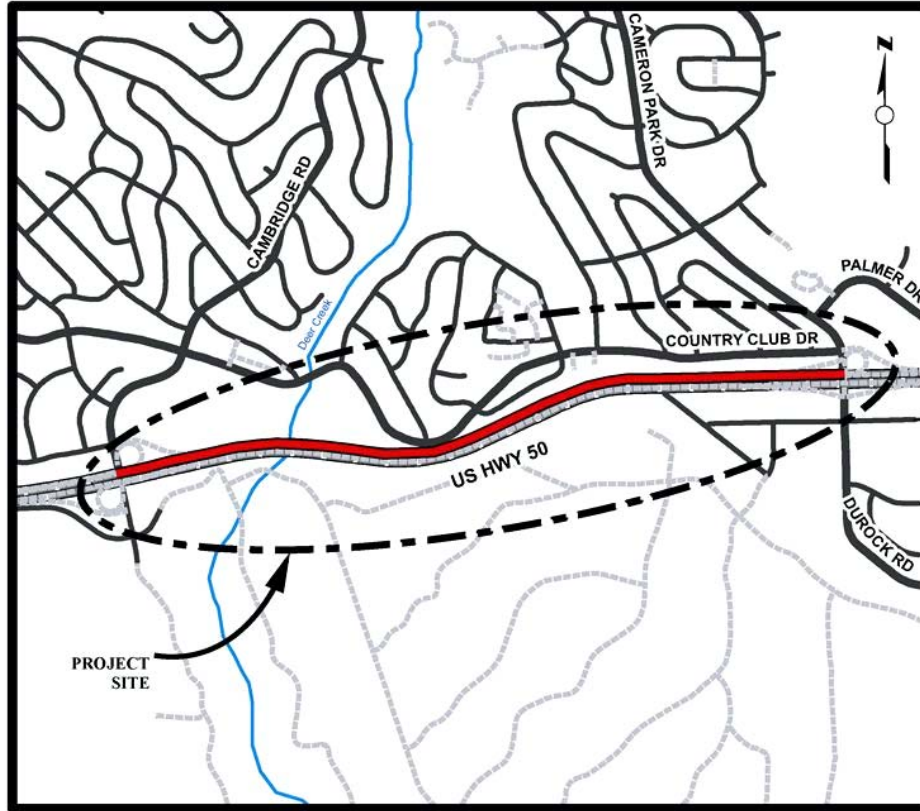
# U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road

## Financing Plan & Tentative Schedule

Project No: 53US50 / 36104028

Type: Roadway

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The project consists of adding approximately 1.6 miles of an auxiliary lane to westbound US 50 connecting Cameron Park Drive Interchange to Cambridge Road Interchange.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/22/18





**U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive  
to Cambridge Road  
CIP Project Summary**

Project No: 53US50 / 36104028

Type: Roadway

Supervisor District(s) 2

*All Figures in Thousands*

<b>Revenue</b>	<b>by Funding Source</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,885	\$11,885
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,885	\$11,885

*All Figures in Thousands*

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425	\$425
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,698	\$1,698
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,273	\$1,273
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,489	\$8,489
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,885	\$11,885

<b>Project Schedule</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



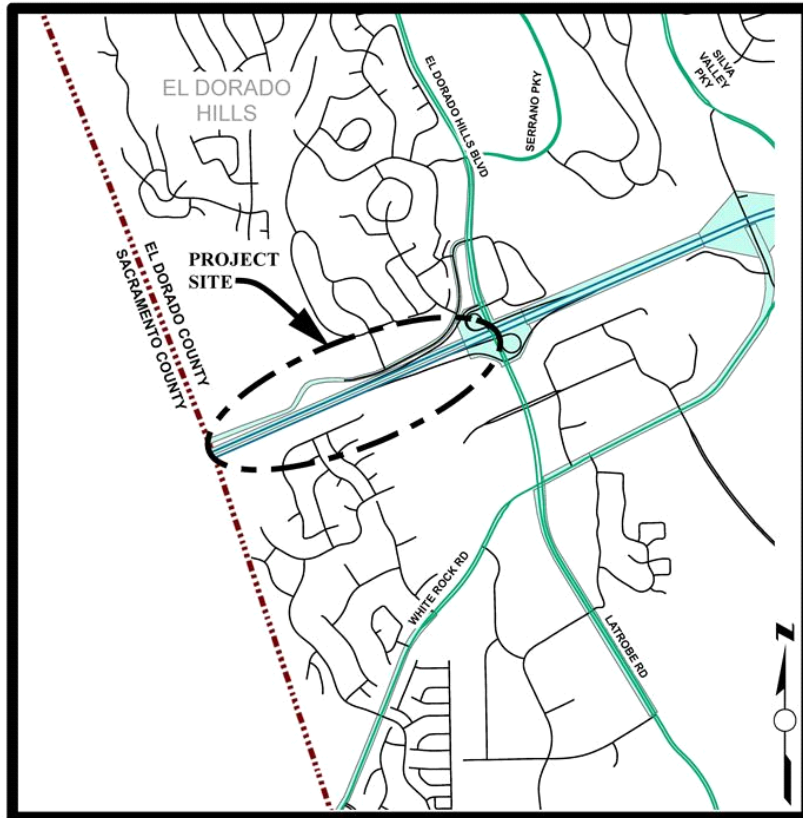
# U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line

## Financing Plan & Tentative Schedule

Project No: 53115 / 36104021

Type: Roadway

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$9,904

Project Initiation Date: 06/08/10



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

## CIP Project Summary

Project No: 53115 / 36104021

Type: Roadway

Supervisor District(s) 1

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Hwy 50 - Blackstone</i>		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,966	\$5,976
<b>Total</b>		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,966	\$5,976

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306	\$306
<i>Planning/Env - Staff</i>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$107
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505	\$505
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319	\$320
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$320
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299	\$299
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,122	\$4,122
<b>Total</b>	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$5,966	\$5,976

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



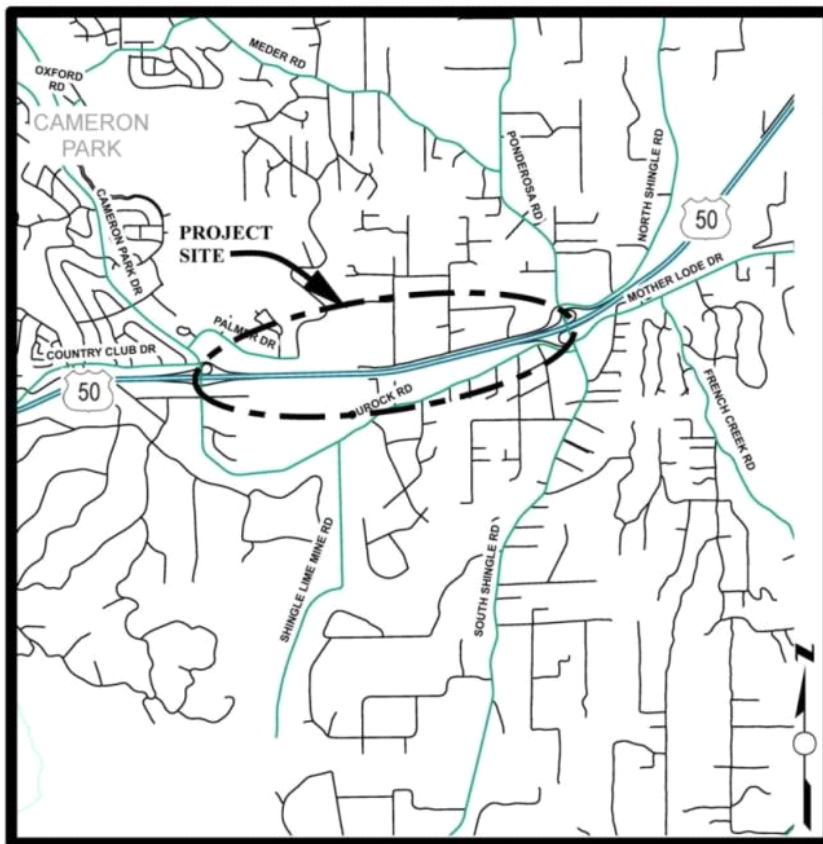
# U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr

## Financing Plan & Tentative Schedule

Project No: 53128 / 36104024

Type: Interchange

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50, connecting Cameron Park Drive Interchange to Ponderosa Road Interchange. Timing of construction to be concurrent with or after the Ponderosa Road Interchange Improvements project (71333/36104010).

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



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

Project No: 53128 / 36104024

Type: Interchange

Supervisor District(s) 4

*All Figures in Thousands*

<b>Revenue</b>	<b>by Funding Source</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
TIM - Hwy 50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,543	\$9,543
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,543	\$9,543

*All Figures in Thousands*

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	<b>Total</b>
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479	\$479
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$179
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$980	\$980
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337	\$337
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$561	\$561
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$426
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,582	\$6,582
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,543	\$9,543

<b>Project Schedule</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24- 27/28</b>	<b>FY 28/29- 37/38</b>	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



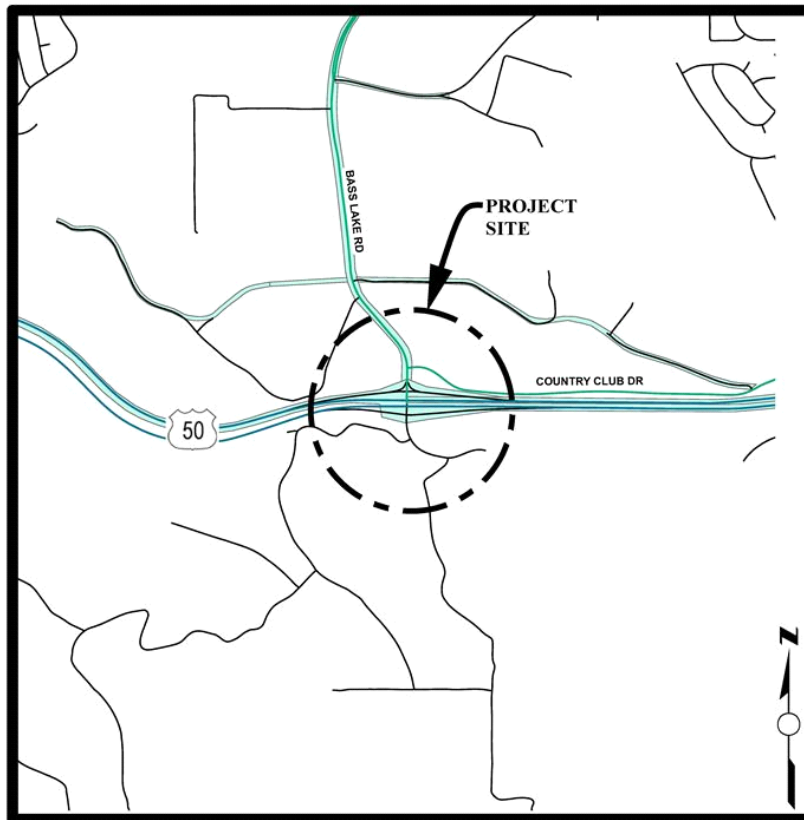
# U.S. 50/Bass Lake Road Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 71330 / 36104005

Type: Interchange

Supervisor District(s) 1, 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Phase 1 of a larger project for the complete reconstruction of the Bass Lake Road Interchange. Phase 1 of this project includes a detailed study to determine the complete improvements needed. Phase 1 is assumed to include ramp widenings, road widening and signals. Phase 2 is assumed to include additional ramp and road widenings. This project needs to coordinate with US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148/36104018).

Expenditures thru 6/30/2017: \$22,156

Project Initiation Date: 08/22/06



# U.S. 50/Bass Lake Road Interchange Improvements

## CIP Project Summary

Project No: 71330 / 36104005

Type: Interchange

Supervisor District(s) 1, 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Developer Advance BLHPFFP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Interim Highway 50 Variable TIM Fee	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
TIM - El Dorado Hills Zn 8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
TIM - Hwy 50	\$10	\$0	\$0	\$0	\$0	\$0	\$1,994	\$3,738	\$5,742
TIM - Zns 1-7	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994</b>	<b>\$4,238</b>	<b>\$6,254</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0	\$270
Planning/Env - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$161	\$0	\$182
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$530	\$0	\$530
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$333	\$0	\$334
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$361	\$431
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$186	\$216
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$3,691	\$4,291
<b>Total</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994</b>	<b>\$4,238</b>	<b>\$6,254</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





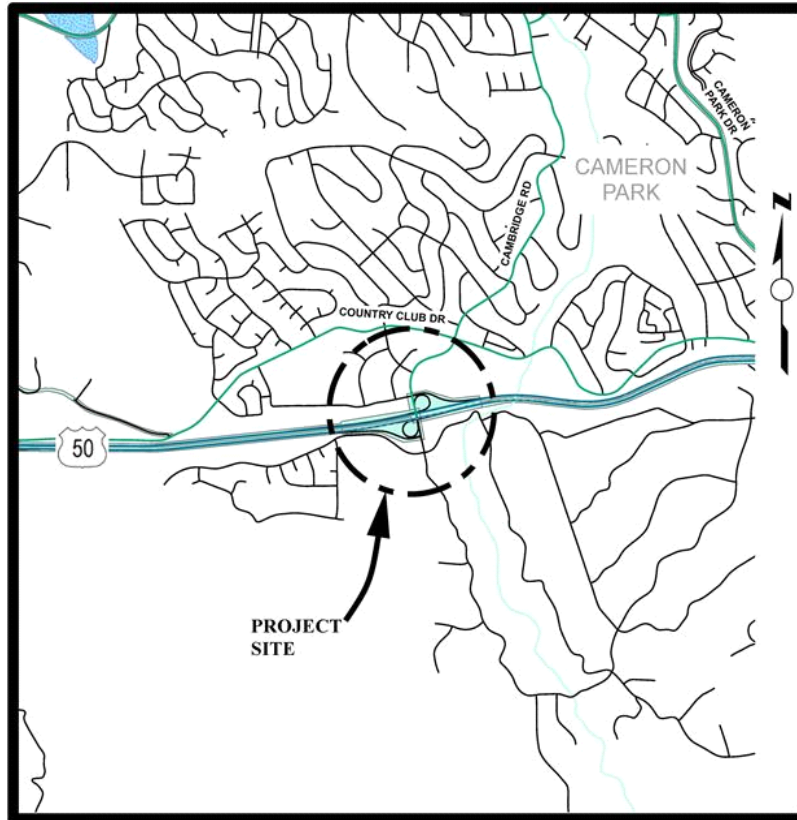
# U.S. 50/Cambridge Road Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 71332 / 36104006

Type: Interchange

Supervisor District(s) 2



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Phase 1 Improvements to Cambridge Road Interchange. Phase I project consists of widening the existing eastbound and westbound off-ramps; addition of new westbound on-ramp from southbound Cambridge Road; reconstruction of the local intersections to provide for additional capacity, both turning and through; and the installation of traffic signals at eastbound ramp terminal intersection. Also includes preliminary engineering for Phase 2 improvements to Cambridge Interchange.

This project shall also be coordinated with the US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148/36104018), US 50 Eastbound Auxiliary Lane from Cambridge Road Interchange to Cameron Park Interchange (53126/36104019).

Expenditures thru 6/30/2017: \$38,692

Project Initiation Date: 08/22/06





# U.S. 50/Cambridge Road Interchange Improvements

## CIP Project Summary

Project No: 71332 / 36104006

Type: Interchange

Supervisor District(s) 2

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
State Transportation Impact Mitigation Fee	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
TIM - Hwy 50	\$1	\$0	\$0	\$0	\$0	\$0	\$627	\$8,507	\$9,135
TIM - Zns 1-7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>	<b>\$39</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627</b>	<b>\$8,507</b>	<b>\$9,173</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$25	\$0	\$0	\$0	\$0	\$0	\$468	\$0	\$494
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$158	\$0	\$166
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$844	\$844
Design - Staff	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$409	\$415
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413	\$413
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528	\$528
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,314	\$6,314
<b>Total</b>	<b>\$39</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627</b>	<b>\$8,507</b>	<b>\$9,173</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



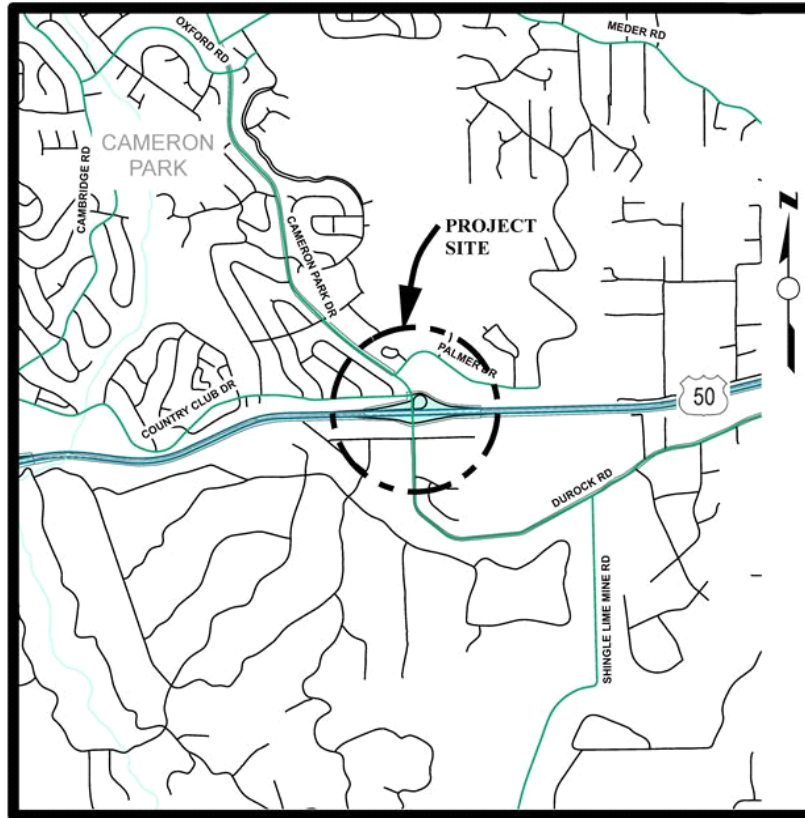
# U.S. 50/Cameron Park Drive Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 72361 / 36104007

Type: Interchange

Supervisor District(s) 2, 4



### 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. The project includes widening Cameron Park Drive to 3 through lanes each direction at Palmer and widening all ramps to 2 lanes.

It will be coordinated with US50 Eastbound Auxiliary Lanes from Cambridge Road Interchange to Cameron Park Drive Interchange (53126/36104019), US 50 Eastbound Auxiliary Lanes from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127/36104020) and US 50 Westbound Auxiliary Lanes from Ponderosa Road Interchange to Cameron Park Drive Interchange (53128/36104024).

Expenditures thru 6/30/2017: \$1,162,743

Project Initiation Date: 08/22/06



# U.S. 50/Cameron Park Drive Interchange Improvements

## CIP Project Summary

Project No: 72361 / 36104007

Type: Interchange

Supervisor District(s) 2, 4

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - Hwy 50		\$527	\$53	\$0	\$0	\$0	\$0	\$0	\$59,870	\$60,450
TIM - Zns 1-7		\$589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589
Traffic Impact Mitigation Fee (West Slope)		\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
<b>Total</b>		<b>\$1,193</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,870</b>	<b>\$61,116</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$753	\$33	\$0	\$0	\$0	\$0	\$0	\$950	\$1,736
Planning/Env - Staff	\$372	\$20	\$0	\$0	\$0	\$0	\$0	\$130	\$522
Design - Consultant	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390	\$2,396
Design - Staff	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$2,255
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$507
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,300	\$34,300
<b>Total</b>	<b>\$1,193</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,870</b>	<b>\$61,116</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



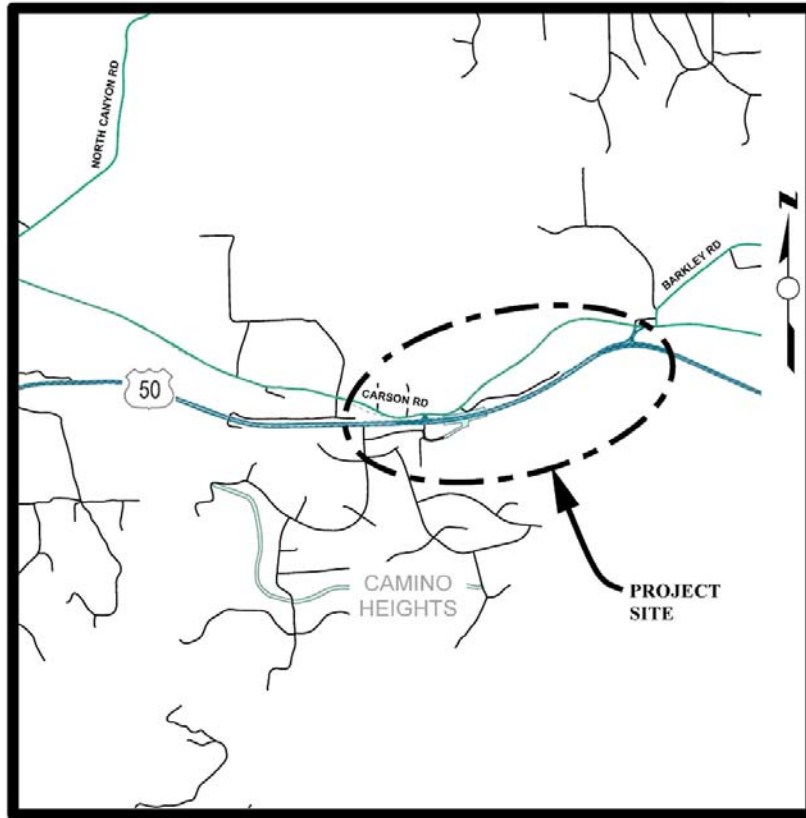
# U.S. 50/Camino Area Safety Project

## Financing Plan & Tentative Schedule

Project No: 71319 / 36104015

Type: Interchange

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$667,850

Project Initiation Date: 06/30/97



# U.S. 50/Camino Area Safety Project

## CIP Project Summary

Project No: 71319 / 36104015

Type: Interchange

Supervisor District(s) 3

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Highway Safety Improvement Program	\$603	\$745	\$1,802	\$0	\$0	\$0	\$0	\$0	\$3,150
Road Fund/Discretionary	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
RSTP Exchange Funds-Rural-EDCTC	\$367	\$23	\$85	\$185	\$0	\$0	\$0	\$0	\$660
State Transportation Impact Mitigation Fee	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
State-Local Partnership Program (SLPP)	\$0	\$75	\$1,548	\$3,335	\$0	\$0	\$0	\$0	\$4,958
TIM - Hwy 50	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299
<b>Total</b>	<b>\$1,358</b>	<b>\$843</b>	<b>\$3,435</b>	<b>\$3,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,156</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$951	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,051
Planning/Env - Staff	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92
Design - Consultant	\$300	\$300	\$50	\$0	\$0	\$0	\$0	\$0	\$650
Design - Staff	\$14	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Right of Way - Acquisition	\$0	\$300	\$265	\$0	\$0	\$0	\$0	\$0	\$565
Right of Way - Consultant	\$0	\$128	\$100	\$0	\$0	\$0	\$0	\$0	\$228
Right of Way - Staff	\$1	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$1,000
Construction Mgmt - Staff	\$0	\$0	\$20	\$20	\$0	\$0	\$0	\$0	\$40
Direct Construction Costs	\$0	\$0	\$2,500	\$3,000	\$0	\$0	\$0	\$0	\$5,500
<b>Total</b>	<b>\$1,358</b>	<b>\$843</b>	<b>\$3,435</b>	<b>\$3,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,156</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



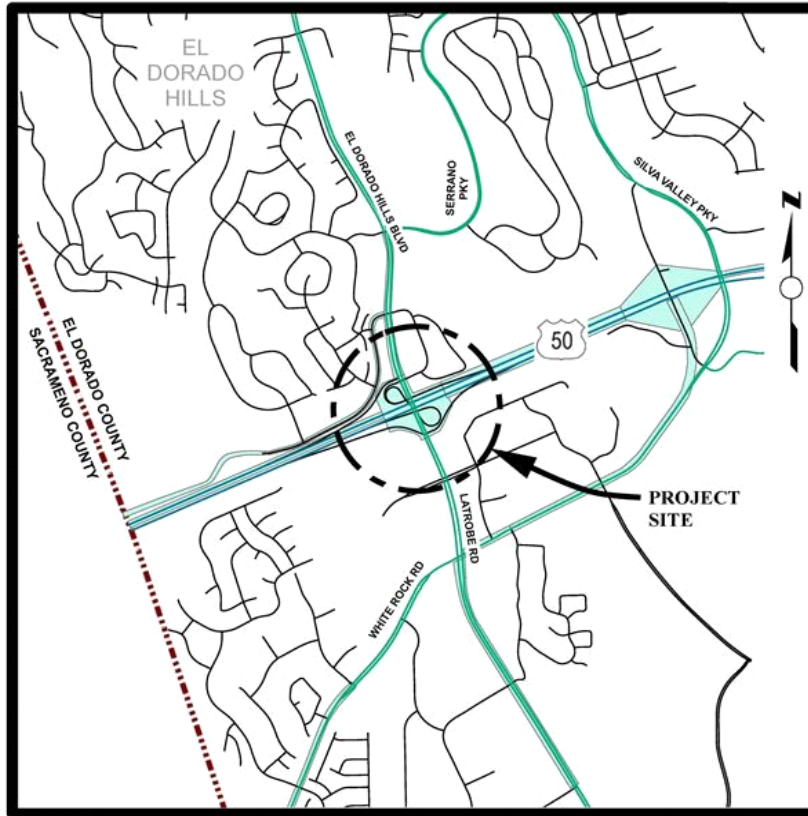
# U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

## Financing Plan & Tentative Schedule

Project No: 71323 / 36104001

Type: Interchange

Supervisor District(s) 1



### LOCATION MAP

NOT TO SCALE

#### Project Description:

Part of larger project to reconstruct the interchange and widen Latrobe Rd/El Dorado Hills Boulevard. Complete reconstruction is being phased to align improvement needs, construction staging within US 50 corridor, and available funding. This phase improves on-/off-ramps for eastbound US 50 and widens Latrobe Road/El Dorado Hills Boulevard. Design to be coordinated with US 50 Westbound Auxilliary Lane from El Dorado Hills Blvd. Interchange to the County Line (53115/36104021) and US 50 Eastbound Auxiliary Lane from County Line to El Dorado Hills Blvd. Interchange (53125/36104017).

Expenditures thru 6/30/2017: \$549,655

Project Initiation Date: 02/11/08



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

## CIP Project Summary

Project No: 71323 / 36104001

Type: Interchange

Supervisor District(s) 1

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
El Dorado Hills Road Impact Fee	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
TIM - El Dorado Hills Zn 8	\$280	\$0	\$0	\$0	\$0	\$0	\$2,596	\$6,051	\$8,926
<b>Total</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,596</b>	<b>\$6,051</b>	<b>\$9,196</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$388	\$0	\$388
Planning/Env - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$202	\$0	\$205
Design - Consultant	\$194	\$0	\$0	\$0	\$0	\$0	\$509	\$0	\$703
Design - Staff	\$73	\$0	\$0	\$0	\$0	\$0	\$394	\$0	\$468
Right of Way - Acquisition	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
Right of Way - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Right of Way - Staff	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$51	\$582	\$633
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$308	\$333
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026	\$5,161	\$6,187
<b>Total</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,596</b>	<b>\$6,051</b>	<b>\$9,196</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





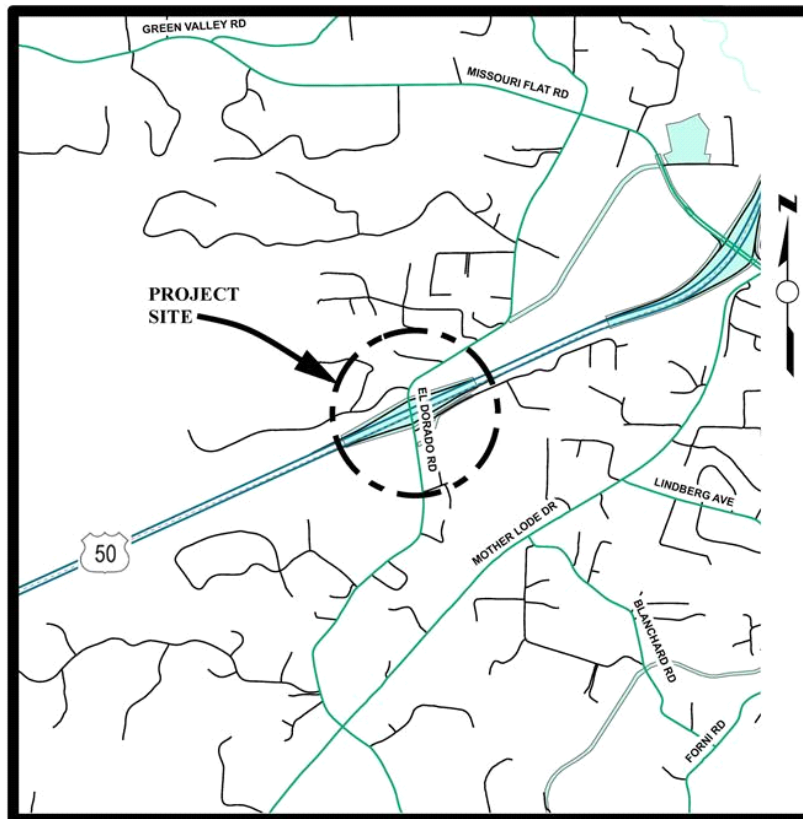
# U.S. 50/El Dorado Road Interchange Improvements - Ph 1

## Financing Plan & Tentative Schedule

Project No: 71347 / 36104011

Type: Interchange

Supervisor District(s) 3



### 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. See project #71376/36104012 for Phase 2 improvements.

Expenditures thru 6/30/2017: \$181,448

Project Initiation Date: 08/22/06





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

## CIP Project Summary

Project No: 71347 / 36104011

Type: Interchange

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Road Fund/Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
RSTP Exchange Funds-Rural-EDCTC	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125
TIM - Hwy 50	\$26	\$0	\$0	\$0	\$0	\$0	\$707	\$4,599	\$5,332
TIM - Zns 1-7	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32
<b>Total</b>	<b>\$181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707</b>	<b>\$4,599</b>	<b>\$5,488</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$136	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$147
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$73	\$0	\$86
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$0	\$107
Design - Staff	\$31	\$0	\$0	\$0	\$0	\$0	\$517	\$0	\$548
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166	\$166
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Right of Way - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$11
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$213
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343	\$343
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,836	\$3,836
<b>Total</b>	<b>\$181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707</b>	<b>\$4,599</b>	<b>\$5,488</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



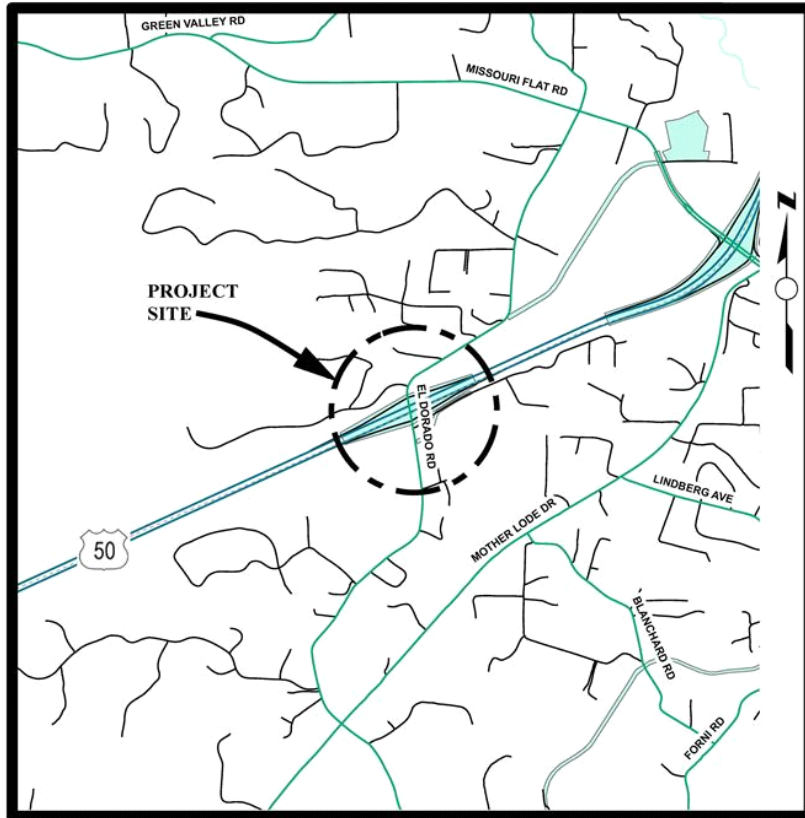
# U.S. 50/El Dorado Road Interchange Phase 2

## Financing Plan & Tentative Schedule

Project No: 71376 / 36104012

Type: Interchange

Supervisor District(s) 3



### 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



# U.S. 50/EI Dorado Road Interchange Phase 2

## CIP Project Summary

Project No: 71376 / 36104012

Type: Interchange

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - Hwy 50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,165	\$11,165
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,165	\$11,165

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$596	\$596
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277	\$277
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,065	\$1,065
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$511	\$511
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$220
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$11
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639	\$639
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479	\$479
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334	\$7,334
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,165	\$11,165

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

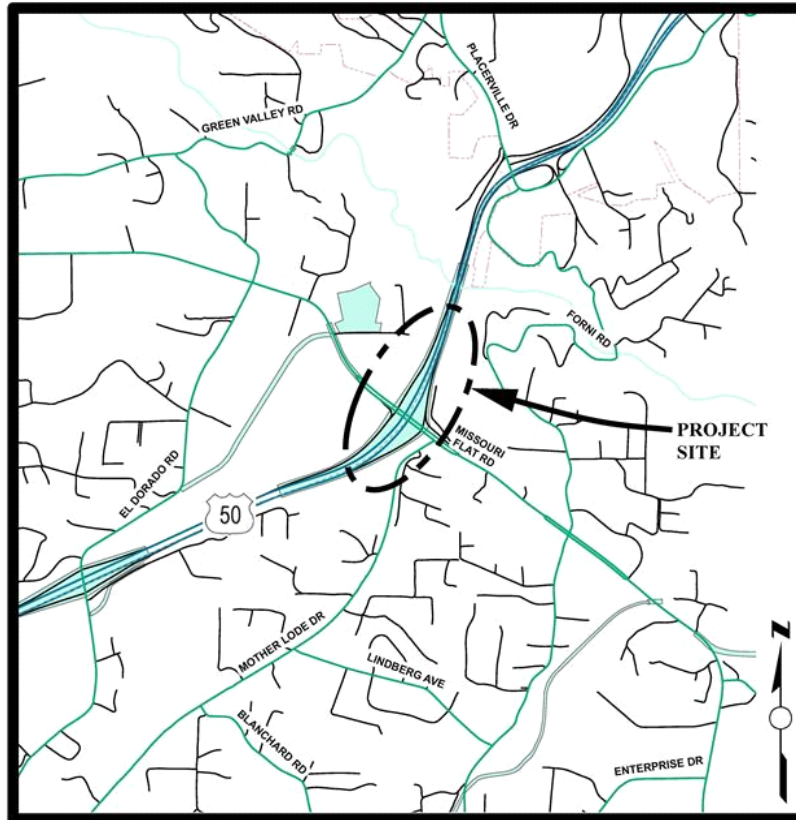


# U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration Financing Plan & Tentative Schedule

Project No: 71346 / 36104014

Type: Interchange

Supervisor District(s) 3



## LOCATION MAP

NOT TO SCALE

### **Project Description:**

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

Expenditures thru 6/30/2017: \$332,265

Project Initiation Date: 05/05/09



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

## CIP Project Summary

Project No: 71346 / 36104014

Type: Interchange

Supervisor District(s) 3

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Master Circulation & Funding Plan Financing		\$1,432	\$34	\$34	\$34	\$34	\$0	\$0	\$0	\$1,568
Road Fund/Discretionary		\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
<b>Total</b>		<b>\$1,432</b>	<b>\$34</b>	<b>\$34</b>	<b>\$34</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Design - Staff	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Right of Way - Acquisition	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Right of Way - Consultant	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Right of Way - Staff	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21
Construction Mgmt - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Construction Mgmt - Staff	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Direct Construction Costs	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Env Monitoring - Consultant	\$30	\$30	\$30	\$30	\$30	\$0	\$0	\$0	\$150
Env Monitoring - Staff	\$4	\$4	\$4	\$4	\$4	\$0	\$0	\$0	\$20
<b>Total</b>	<b>\$1,432</b>	<b>\$34</b>	<b>\$34</b>	<b>\$34</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



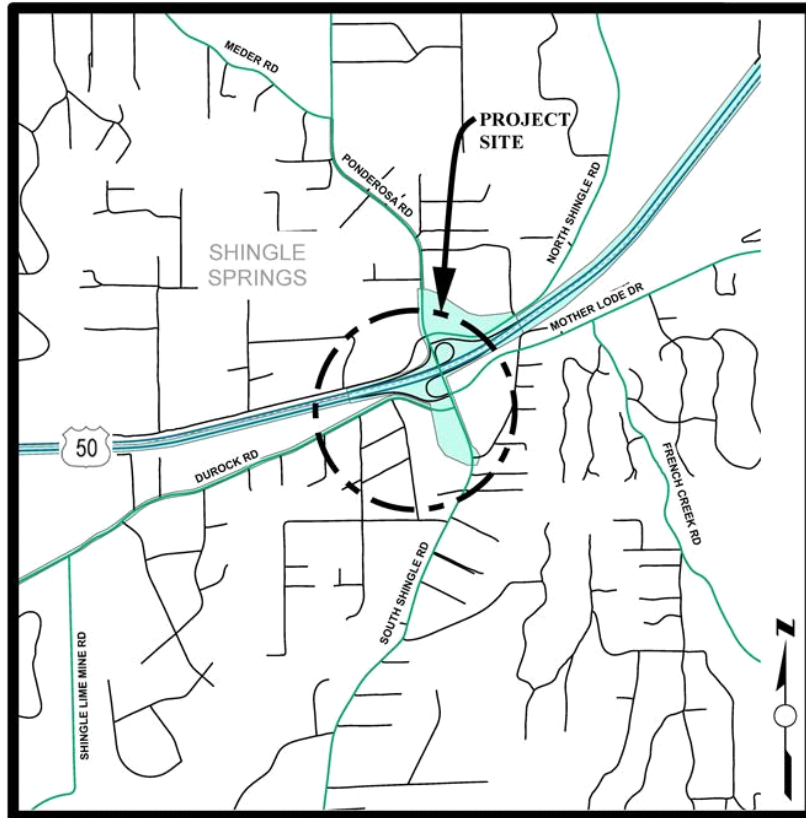
# U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

## Financing Plan & Tentative Schedule

Project No: 71338 / 36104008

Type: Interchange

Supervisor District(s) 2



### 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 signalization of the new intersection. Durock Road will be two through lanes with turn pockets at the intersection. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010). 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).

Expenditures thru 6/30/2017: \$14,600

Project Initiation Date: 02/11/08



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

## CIP Project Summary

Project No: 71338 / 36104008

Type: Interchange

Supervisor District(s) 2

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
TIM - Hwy 50		\$7	\$0	\$0	\$0	\$0	\$0	\$1,096	\$9,411	\$10,514
TIM - Zns 1-7		\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
<b>Total</b>		<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,096</b>	<b>\$9,411</b>	<b>\$10,521</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Staff	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$74	\$0	\$74
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$1,022	\$0	\$1,027
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$2,800
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74	\$74
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$59
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995	\$995
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,452	\$5,452
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$29
Env Monitoring - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$3
<b>Total</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,096</b>	<b>\$9,411</b>	<b>\$10,521</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





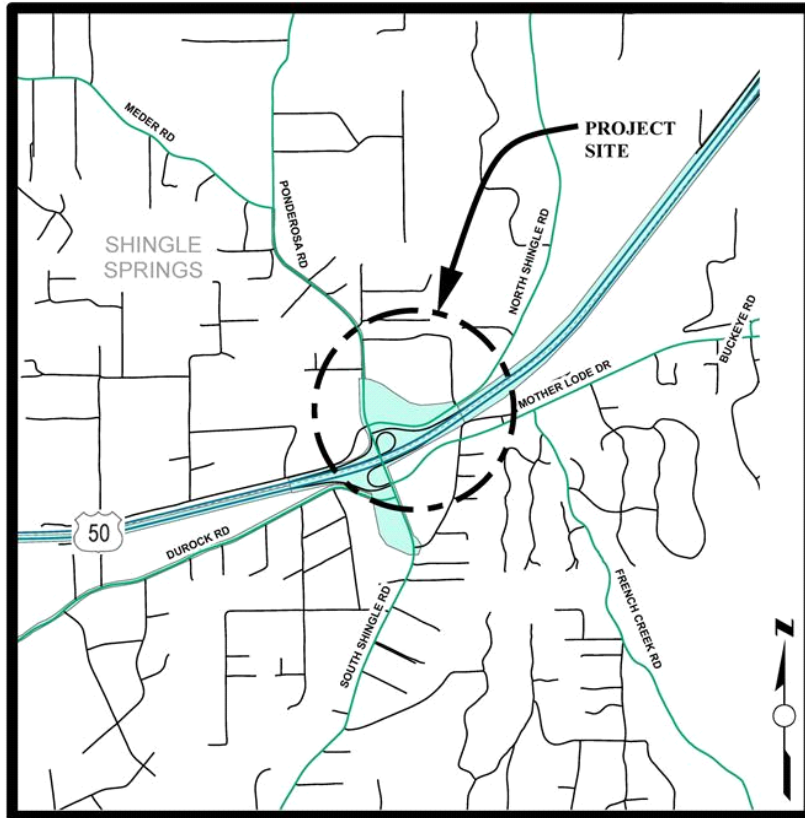
# U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

## Financing Plan & Tentative Schedule

Project No: 71339 / 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 signalizing the new intersection. Realigned North Shingle Road will be two through lanes with turn pockets at the intersection. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010). 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.

Expenditures thru 6/30/2017: \$9,254

Project Initiation Date: 02/11/08





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

## CIP Project Summary

Project No: 71339 / 36104009

Type: Interchange

Supervisor District(s) 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - Hwy 50	\$5	\$0	\$0	\$0	\$0	\$0	\$1,102	\$6,274	\$7,380
TIM - Zns 1-7	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
<b>Total</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,102</b>	<b>\$6,274</b>	<b>\$7,385</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$74	\$0	\$74
Design - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$1,029	\$0	\$1,032
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$920
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22	\$22
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37	\$37
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795	\$795
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,417	\$4,417
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$66
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$16
<b>Total</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,102</b>	<b>\$6,274</b>	<b>\$7,385</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



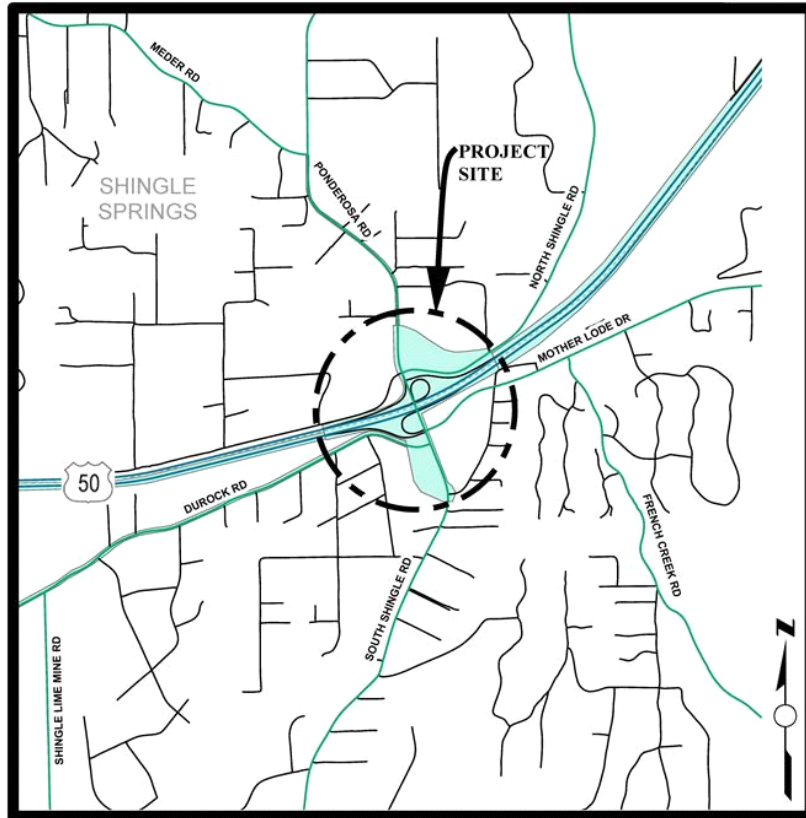
# U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

## Financing Plan & Tentative Schedule

Project No: 71333 / 36104010

Type: Interchange

Supervisor District(s) 2, 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 loop on-ramp, ramp widenings, and widening of Ponderosa Road, 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).

Expenditures thru 6/30/2017: \$1,165,770

Project Initiation Date: 02/13/07



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

## CIP Project Summary

Project No: 71333 / 36104010

Type: Interchange

Supervisor District(s) 2, 4

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Interim Highway 50 Variable TIM Fee	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Road Fund/Discretionary	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
RSTP Federal Funds-Urban	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TIM - Hwy 50	\$623	\$60	\$0	\$0	\$0	\$0	\$0	\$22,688	\$23,371
TIM - Zns 1-7	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505
Traffic Impact Mitigation Fee (West Slope)	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
<b>Total</b>	<b>\$1,216</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,688</b>	<b>\$24,064</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$852	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$877
Planning/Env - Staff	\$309	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$334
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313	\$313
Design - Staff	\$32	\$110	\$0	\$0	\$0	\$0	\$0	\$2,628	\$2,770
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$964	\$964
Right of Way - Consultant	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$110
Right of Way - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$145
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$521	\$521
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,565	\$2,565
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,465	\$15,465
<b>Total</b>	<b>\$1,216</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,688</b>	<b>\$24,064</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



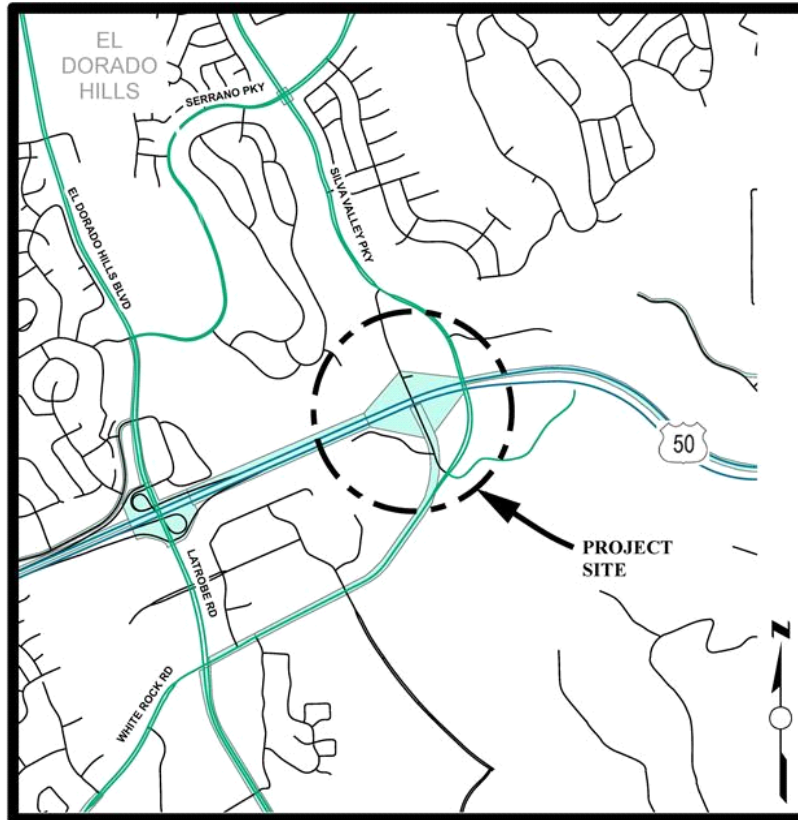
# U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

## Financing Plan & Tentative Schedule

Project No: 71368 / 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 (71328). The project will include design, specifications, an implementation plan, maintenance plan, and a monitoring program to mitigate environmental impacts due to the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project.

Expenditures thru 6/30/2017: \$7,083

Project Initiation Date: 09/12/05



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

## CIP Project Summary

Project No: 71368 / 36104003

Type: Interchange

Supervisor District(s) 1, 2

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Silva Valley Interchange Set Aside Zn 8</i>		\$159	\$501	\$1,460	\$20	\$20	\$20	\$20	\$0	\$2,200
<b>Total</b>		\$159	\$501	\$1,460	\$20	\$20	\$20	\$20	\$0	\$2,200

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total	
<i>Planning/Env - Staff</i>	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17	
<i>Design - Consultant</i>	\$106	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$213	
<i>Design - Staff</i>	\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$70	
<i>Construction Mgmt - Consultant</i>	\$0	\$50	\$200	\$0	\$0	\$0	\$0	\$0	\$250	
<i>Construction Mgmt - Staff</i>	\$0	\$10	\$40	\$0	\$0	\$0	\$0	\$0	\$50	
<i>Direct Construction Costs</i>	\$0	\$300	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,500	
<i>Env Monitoring - Consultant</i>	\$0	\$0	\$15	\$15	\$15	\$15	\$15	\$0	\$75	
<i>Env Monitoring - Staff</i>	\$0	\$0	\$5	\$5	\$5	\$5	\$5	\$0	\$25	
<b>Total</b>		\$159	\$501	\$1,460	\$20	\$20	\$20	\$20	\$0	\$2,200

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



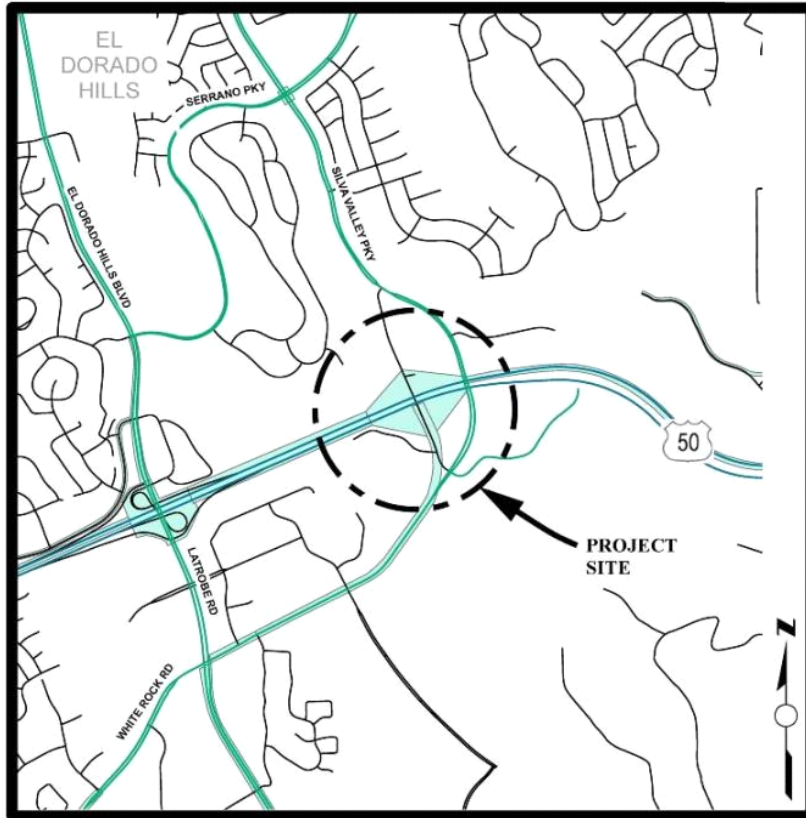
# U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

## Financing Plan & Tentative Schedule

Project No: 71345 / 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 2030. Project includes eastbound diagonal and westbound loop on-ramps to US 50. Project is in the preliminary planning phase.

Expenditures thru 6/30/2017: \$23

Project Initiation Date: 08/22/06



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

## CIP Project Summary

Project No: 71345 / 36104004

Type: Interchange

Supervisor District(s) 1, 2

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Silva Valley Interchange Set Aside Zn 8</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,156	\$8,156
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,156	\$8,156

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$426
<i>Planning/Env - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137	\$137
<i>Design - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639	\$639
<i>Design - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486	\$486
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$426
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418	\$418
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,624	\$5,624
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,156	\$8,156

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





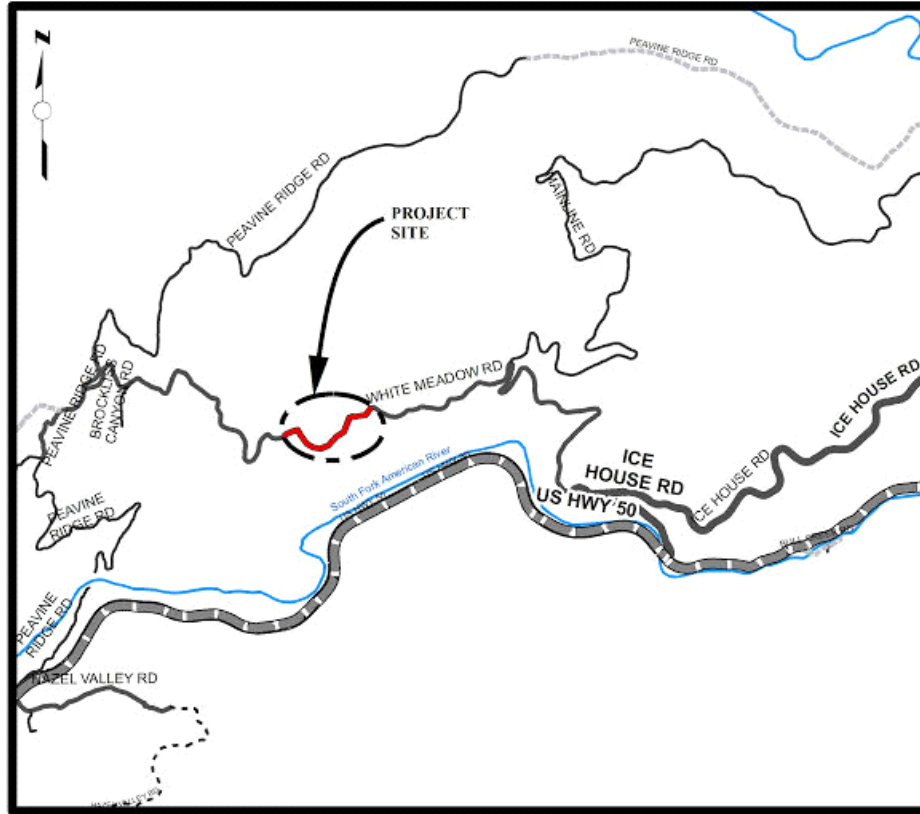
# White Meadows Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78711 / 36102025

Type: Emergency

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

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

Expenditures thru 6/30/2017: \$63,533

Project Initiation Date: 03/28/17





# White Meadows Road Storm Damage

## CIP Project Summary

Project No: 78711 / 36102025

Type: Emergency

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Federal Disaster Funding	\$568	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$687
Road Fund/Discretionary	\$47	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$57
State Disaster Relief	\$142	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$172
<b>Total</b>	<b>\$757</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$916</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Planning/Env - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Consultant	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Design - Staff	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
Right of Way - Acquisition	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Right of Way - Staff	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Construction Mgmt - Consultant	\$15	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Construction Mgmt - Staff	\$47	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Direct Construction Costs	\$419	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$557
<b>Total</b>	<b>\$757</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$916</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



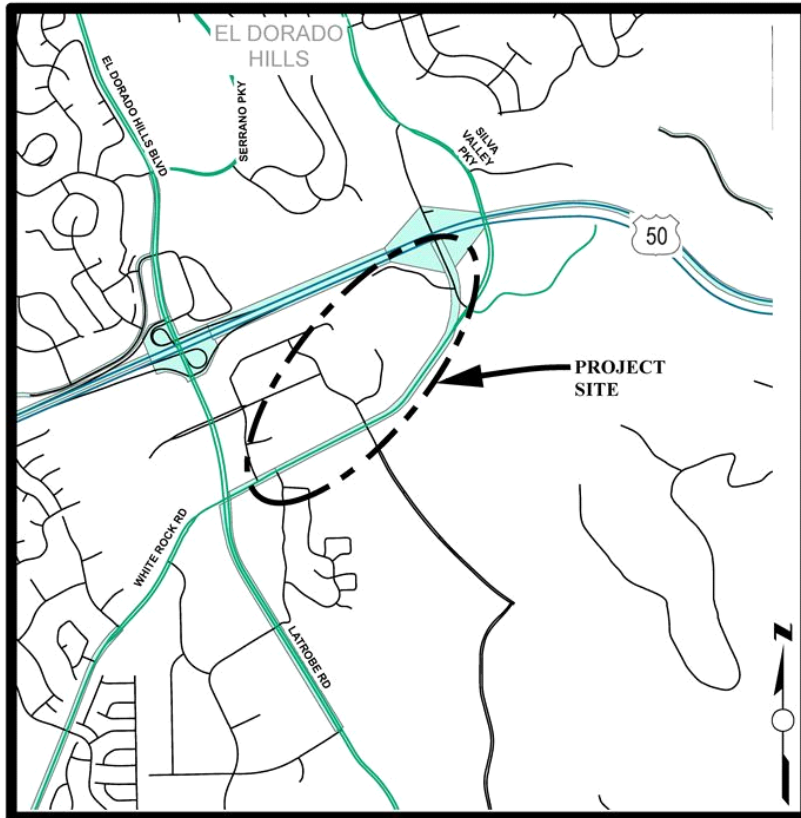
# White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway

## Financing Plan & Tentative Schedule

Project No: 72374 / 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 east to South of Silva Valley Parkway. Improvements include curb, gutter, sidewalk and Class II bike lanes.

Expenditures thru 6/30/2017: \$4,588

Project Initiation Date: 08/22/06



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

## CIP Project Summary

Project No: 72374 / 36105042

Type: Roadway

Supervisor District(s) 1, 2

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
TIM - El Dorado Hills Zn 8		\$4	\$0	\$0	\$0	\$0	\$0	\$5,983	\$0	\$5,987
<b>Total</b>		<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,983</b>	<b>\$0</b>	<b>\$5,987</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$266
Planning/Env - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$107	\$0	\$108
Design - Staff	\$3	\$0	\$0	\$0	\$0	\$0	\$745	\$0	\$748
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$529	\$0	\$529
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$0	\$21
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$0	\$32
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$0	\$213
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$346	\$0	\$346
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,724	\$0	\$3,724
<b>Total</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,983</b>	<b>\$0</b>	<b>\$5,987</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



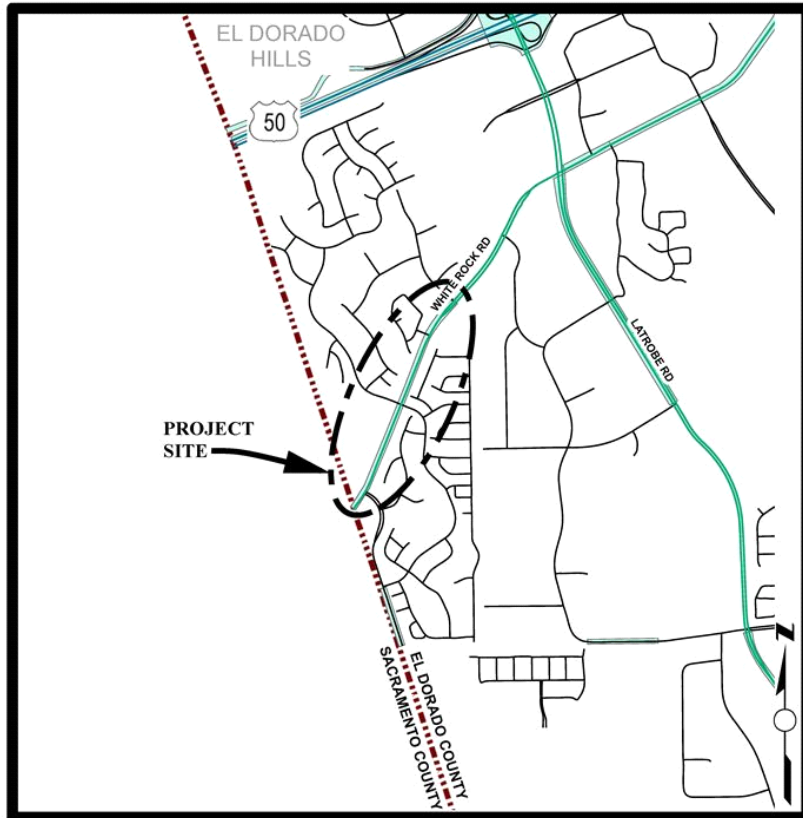
# White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line

## Financing Plan & Tentative Schedule

Project No: 72381 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



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

## CIP Project Summary

Project No: 72381 / 36105041

Type: Roadway

Supervisor District(s) 1

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
General Fund		\$150	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$225
TIM - El Dorado Hills Zn 8		\$0	\$0	\$57	\$20	\$661	\$157	\$3,284	\$0	\$4,179
<b>Total</b>		<b>\$150</b>	<b>\$75</b>	<b>\$57</b>	<b>\$20</b>	<b>\$661</b>	<b>\$157</b>	<b>\$3,284</b>	<b>\$0</b>	<b>\$4,404</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$57	\$20	\$20	\$0	\$0	\$0	\$97
Design - Consultant	\$150	\$75	\$0	\$0	\$101	\$48	\$0	\$0	\$374
Design - Staff	\$0	\$0	\$0	\$0	\$500	\$59	\$0	\$0	\$559
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0	\$14
Right of Way - Staff	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	\$26
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$50	\$355	\$0	\$405
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,842	\$0	\$2,842
<b>Total</b>	<b>\$150</b>	<b>\$75</b>	<b>\$57</b>	<b>\$20</b>	<b>\$661</b>	<b>\$157</b>	<b>\$3,284</b>	<b>\$0</b>	<b>\$4,404</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



# 1-Affordable Housing TIM Fee Reserve

## CIP Project Summary

Project No: Affordable /

Type: Miscellaneous

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

### Project Description:

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

Expenditures thru 6/30/2017: \$1,710,890

Project Initiation Date: TBD

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$3,573	\$3,605
TIM - Hwy 50	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$9,774	\$10,242
TIM - Silva Valley Interchange Set Aside Zn 8	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$1,531	\$1,545
TIM - Zns 1-7	\$1,196	\$0	\$0	\$0	\$0	\$0	\$0	\$3,411	\$4,608
<b>Total</b>	<b>\$1,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,289</b>	<b>\$20,000</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000
<b>Total</b>	<b>\$1,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,289</b>	<b>\$20,000</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



# 1-Road Maintenance

## CIP Project Summary

Project No: RDMAINT /

Type: Miscellaneous

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

### Project Description:

Tribe funding for cash proforma

Expenditures thru 6/30/2017: \$2,600,866

Project Initiation Date: 07/01/14

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe	\$5,447	\$2,340	\$1,375	\$1,375	\$1,375	\$1,375	\$6,875	\$0	\$20,162
RSTP Exchange Funds-Rural-EDCTC	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
<b>Total</b>	<b>\$5,747</b>	<b>\$2,340</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$6,875</b>	<b>\$0</b>	<b>\$20,462</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$5,747	\$2,340	\$1,375	\$1,375	\$1,375	\$1,375	\$6,875	\$0	\$20,462
<b>Total</b>	<b>\$5,747</b>	<b>\$2,340</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$6,875</b>	<b>\$0</b>	<b>\$20,462</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



## 2-Approved Reimbursement Agreements-El Dorado Hills TIM

### CIP Project Summary

Project No: Appr Reimb EDH /

Type: Reimbursements

Supervisor District(s) 1, 2

#### Project Description:

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

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
<i>El Dorado Hills Road Impact Fee</i>	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
<i>TIM - El Dorado Hills Zn 8</i>	\$10,066	\$766	\$766	\$766	\$766	\$0	\$0	\$0	\$13,130
<b>Total</b>	\$10,088	\$766	\$766	\$766	\$766	\$0	\$0	\$0	\$13,152

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
<i>AKT - Sophia Parkway GP082 Appr Reimb Agmt</i>	\$2,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,054
<i>AKT - White Rock Rd East 72348 Appr Reimb Agmt</i>	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
<i>Arrowest - Post St/White Rock Rd Signalization 72372</i>	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
<i>Forecast - White Rock Rd West 72360</i>	\$5,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,045
<i>Pulte Homes - Bass Lake Rd (SIA) 71353</i>	\$738	\$738	\$738	\$738	\$738	\$0	\$0	\$0	\$3,692
<i>Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353</i>	\$1,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812
<i>West Valley, LLC - Latrobe Connection 66116</i>	\$165	\$28	\$28	\$28	\$28	\$0	\$0	\$0	\$275
<b>Total</b>	\$10,088	\$766	\$766	\$766	\$766	\$0	\$0	\$0	\$13,152

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.





## 2-Approved Reimbursement Agreements-Silva Valley Interchange

### CIP Project Summary

Project No: Appr Reimb SVI /

Type: Reimbursements

Supervisor District(s) 1, 2

#### Project Description:

Repayment of approved developer advanced projects on the Silva Valley Interchange

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Silva Valley Interchange Set Aside Zn 8</i>		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380
<b>Total</b>		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total	
<i>West Vly - Silva Vly IC Ph 1 71328 Dev Adv &amp; Design Costs</i>		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380
<b>Total</b>		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



## 2-Approved Reimbursement Agreements-TIM Zones 1-7

### CIP Project Summary

Project No: Appr Reimb TIM /

Type: Reimbursements

Supervisor District(s) 3, 4, 5

#### Project Description:

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

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Road Fund/Discretionary	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
TIM - Zns 1-7	\$913	\$844	\$1,438	\$844	\$0	\$0	\$2,026	\$507	\$6,572
<b>Total</b>	<b>\$981</b>	<b>\$844</b>	<b>\$1,438</b>	<b>\$844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,026</b>	<b>\$507</b>	<b>\$6,640</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	\$468	\$488	\$1,082	\$488	\$0	\$0	\$1,170	\$293	\$3,988
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	\$0	\$357	\$357	\$357	\$0	\$0	\$856	\$214	\$2,139
<b>Total</b>	<b>\$981</b>	<b>\$844</b>	<b>\$1,438</b>	<b>\$844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,026</b>	<b>\$507</b>	<b>\$6,640</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



### 3-Pending Reimbursement Agreements-El Dorado Hills TIM

#### CIP Project Summary

Project No: Pend Reimb EDH /

Type: Reimbursements

Supervisor District(s) 1, 2

**Project Description:**

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

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$7,253	\$300	\$18,432
<b>Total</b>	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$7,253	\$300	\$18,432

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Country Club - 71360	\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742
Safeway Mktplace - EDH/Francisco Contrib 72332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Saratoga Way - 71324	\$0	\$0	\$2,159	\$2,159	\$2,159	\$2,159	\$5,756	\$0	\$14,390
<b>Total</b>	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$7,253	\$300	\$18,432

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



### 3-Pending Reimbursement Agreements-TIM Zones 1-7

#### CIP Project Summary

Project No: Pend Reimb TIM /

Type: Reimbursements

Supervisor District(s) 3, 4, 5

**Project Description:**

Pending reimbursement payments for approved developer advanced projects in TIM Zones 1-7

<b>Revenue</b>	<b>by Funding Source</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24-27/28</b>	<b>FY 28/29-37/38</b>	<b>Total</b>
TIM - Zns 1-7		\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742
<b>Total</b>		\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742

<b>Expenditures</b>	<b>Prior FY*</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24-27/28</b>	<b>FY 28/29-37/38</b>	<b>Total</b>
Country Club - 71360	\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742
<b>Total</b>	\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



# MC & FP - Phase II

## Financing Plan & Tentative Schedule

Project No: 31120 /

Type: Miscellaneous

Supervisor District(s) 3

### Project Description:

MC & FP funding for cash proforma

Expenditures thru 6/30/2017: \$80,291

Project Initiation Date: 07/01/14

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
General Fund	(\$3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3)
Master Circulation & Funding Plan Financing	\$303	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$539
<b>Total</b>	<b>\$300</b>	<b>\$237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$300	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$536
<b>Total</b>	<b>\$300</b>	<b>\$237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



# Cost Estimate by Phase Summary

## West Slope

*All Figures In Thousands*

	Prior*	18/19	19/20	20/21	21/22	22/23	23/24- 27/28	28/29- 37/38	Total
<b>Aggregate</b>	12,475	2,722	1,675	2,927	1,675	1,675	9,225	65,928	98,302
AKT - Sophia Parkway GP082 Appr Reimb Agmt	2,054	0	0	0	0	0	0	0	2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	190	0	0	0	0	0	0	0	190
Arrowst - Post St/White Rock Rd Signalization 72372	85	0	0	0	0	0	0	0	85
Construction Mgmt - Consultant	2,772	923	1,734	2,560	2,480	1,550	1,311	15,311	28,641
Construction Mgmt - Staff	3,333	2,971	5,808	5,102	2,020	2,293	3,526	16,057	41,110
Country Club - 71360	0	0	1,122	1,122	1,122	1,122	2,993	0	7,483
Design - Consultant	6,549	3,774	2,600	160	161	108	1,932	10,014	25,297
Design - Staff	11,362	2,028	659	542	730	1,100	6,272	15,423	38,116
Design Engineering & Admin - Consultant	35	0	0	0	0	0	590	0	625
Design Engineering & Admin - Planning - Staff	137	0	0	0	0	0	0	0	137
Design Engineering & Admin - Staff	89	0	0	0	0	0	213	0	302
Developer Advanced Construction	0	7,100	3,600	0	0	0	0	0	10,700
Developer Advanced Construction Mgmt	0	540	200	0	0	0	0	0	740
Developer Advanced Design	5,565	1,100	0	0	0	0	0	0	6,665
Developer Advanced Planning	0	300	0	0	0	0	0	0	300
Developer Advanced Right Of Way	0	900	0	0	0	0	0	0	900
Developer Built	2,295	1,469	0	0	0	0	0	0	3,764
Direct Construction Costs	25,050	22,386	48,919	47,822	40,969	32,134	31,925	169,134	418,339
Env Monitoring - Consultant	87	178	218	103	83	15	15	148	848
Env Monitoring - Staff	25	43	142	37	33	5	5	29	317
Forecast - White Rock Rd West 72360	5,045	0	0	0	0	0	0	0	5,045
Planning/Env - Consultant	12,876	1,403	382	305	107	0	2,017	4,888	21,978
Planning/Env - Staff	9,733	220	293	340	263	243	1,074	3,103	15,268
Pulte Homes - Bass Lake Rd (SIA) 71353	738	738	738	738	738	0	0	0	3,692
Right of Way - Acquisition	3,368	4,470	3,702	0	0	1,311	5,894	24,376	43,121
Right of Way - Consultant	1,453	335	179	25	14	65	185	1,292	3,548
Right of Way - Staff	2,473	643	295	25	26	176	355	1,241	5,234
ROW Utility Relocation	277	310	618	0	0	0	0	50	1,255
Safeway Mktplace - EDH/Francisco Contrib 72332	0	0	0	0	0	0	0	300	300
Saratoga Way - 71324	0	0	2,159	2,159	2,159	2,159	5,756	0	14,390
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812	0	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	513	0	0	0	0	0	0	0	513
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	468	488	1,082	488	0	0	1,170	293	3,988
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	0	357	357	357	0	0	856	214	2,139
West Valley, LLC - Latrobe Connection 66116	165	28	28	28	28	0	0	0	275
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	6,539	1,472	1,495	1,529	1,536	1,477	2,332	0	16,380
<b>Totals</b>	117,561	56,898	78,003	66,368	54,142	45,433	77,643	327,802	823,851



# Revenue Source Summary

## West Slope

*All Figures In Thousands*

	Prior*	18/19	19/20	20/21	21/22	22/23	23/24- 27/28	28/29- 37/38	Total
ACO - Accumulative Capital Outlay	4	0	0	0	0	0	0	0	4
ACO-Accumulative Capital Outlay-Facilities	25	283	375	67	0	0	0	0	750
ACO-Accumulative Capital Outlay-Parks	147	49	0	0	0	0	0	0	196
Anticipated Grant	0	0	0	0	0	0	605	0	605
Caltrans	0	1,710	1,710	0	0	0	0	0	3,419
Congestion Mitigation and Air Quality Program	3,511	3,980	1,740	575	0	0	0	0	9,807
Developer Advance - EDH TIM	3,567	11,135	3,940	0	0	0	0	0	18,641
Developer Advance BLHPFFP	0	0	0	0	0	0	0	500	500
Developer Advance TIM	4,452	1,557	2,949	0	0	0	0	0	8,959
Developer Funded	803	772	1,461	0	0	0	0	0	3,037
Developer In-Lieu Fees	0	0	0	0	0	0	0	30	30
El Dorado Hills Community Services District	0	0	0	0	0	0	0	0	0
El Dorado Hills Road Impact Fee	293	0	0	0	0	0	0	0	293
Federal Disaster Funding	10,065	4,609	0	0	0	0	0	0	14,675
Federal Lands Access Program (FLAP)	143	338	501	9,154	7,450	0	0	0	17,586
General Fund	147	75	0	0	0	0	0	0	222
High Risk Rural Roads	0	0	0	0	0	0	0	0	0
Highway Bridge Investment Credits	0	0	0	0	0	0	140	0	140
Highway Bridge Program	36,926	14,749	30,724	26,509	29,596	30,257	11,328	0	180,089
Highway Safety Improvement Program	1,302	745	6,402	0	0	0	0	0	8,450
Interim Highway 50 Variable TIM Fee	1,287	0	0	0	0	0	0	0	1,287
Local Funds - Tribe	7,016	4,412	13,045	5,542	1,435	1,375	6,875	0	39,699
Master Circulation & Funding Plan Financing	3,705	1,830	494	5,634	300	0	0	2,000	13,962
Miscellaneous Reimbursement	16	0	0	0	0	0	0	0	16
Pollock Pines/Camino Park (ZOB)	33	0	0	0	0	0	0	0	33
Regional Surface Transportation Program-Federal	200	67	0	0	0	0	0	0	268
Road Fund/Discretionary	1,153	308	0	0	0	0	0	0	1,461
RSTP Exchange Funds-Caltrans	799	10	0	0	0	0	67	0	876
RSTP Exchange Funds-Rural-EDCTC	2,248	283	881	569	0	0	0	0	3,981
RSTP Federal Funds-Urban	80	795	0	0	0	0	0	0	875
RSTP Match Funds-Caltrans	386	1	1	1	1	0	0	0	391
Sheriff Contribution	0	0	0	1,241	0	0	0	0	1,241
SHOPP Funds	0	1,000	0	0	0	0	0	0	1,000
SMUD Upper American River Project Coop Agreement	180	88	124	1,366	1,117	0	0	0	2,874
State Disaster Relief	1,800	923	0	0	0	0	0	0	2,724
State Parks-Recreational Trails Program (RTP)	713	45	0	0	0	0	0	0	758
State Transportation Impact Mitigation Fee	116	0	0	0	0	0	0	0	116
State-Local Partnership Program (SLPP)	0	75	1,548	3,335	0	0	0	0	4,958
Statewide Community Infrastructure Program	0	0	0	0	0	0	0	0	0
TIM - El Dorado Hills Zn 8	12,902	840	3,885	4,868	4,789	4,379	40,019	76,207	147,889
TIM - Hwy 50	2,903	113	0	0	0	0	11,347	192,030	206,394
TIM - Hwy 50 - Blackstone	10	0	0	0	0	0	0	5,966	5,976
TIM - Silva Valley Interchange Set Aside Zn 8	7,086	1,974	2,955	1,549	1,556	1,497	2,352	9,687	28,656
TIM - Zns 1-7	9,694	4,037	4,268	2,958	6,000	7,924	4,911	41,021	80,813

To Be Determined	0	0	0	0	0	0	0	360	360
Traffic Impact Mitigation Fee (West Slope)	3,313	0	0	0	0	0	0	0	3,313
Trails Now Grant	0	0	0	0	0	0	0	0	0
Transportation Community & System Preservation (TCSP)	241	0	0	0	0	0	0	0	241
Transportation Development Act (TDA)	62	0	0	0	0	0	0	0	62
Utility Agencies	0	93	0	1,900	1,900	0	0	0	3,893
Utility Agency - EID	232	3	0	0	0	0	0	0	234
Utility Agency - PGE	0	0	1,000	1,100	0	0	0	0	2,100
<b>Totals</b>	<b>117,561</b>	<b>56,898</b>	<b>78,003</b>	<b>66,368</b>	<b>54,142</b>	<b>45,433</b>	<b>77,643</b>	<b>327,802</b>	<b>823,851</b>



OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
1	72332 - El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	2015 CIP	Operations	\$9,453,000	High
2	71340 - U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	2015 CIP	Bike/Ped	\$6,783,000	High
3	GP182 - Silva Valley Parkway/Golden Eagle Lane Intersection Signalization	2015 CIP	Capacity	\$768,000	High
4	73307 - Mother Lode Drive/Pleasant Valley Road Intersection Improvements	2015 CIP	Operations/Capacity	\$7,782,000	High
5	GP173 - Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs	2015 CIP	Operations/Capacity	\$2,710,000	High
6	Diamond Springs Connector	DSED Community Plan	Capacity	unknown	High
7	Green Valley Road Class II Bicycle Lanes - From El Dorado Hills Blvd to Pleasant Grove Middle School	EDC Bicycle Plan	Bike/Ped	unknown	High
8	Green Valley Road / Lotus Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
9	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Safety <sup>3</sup>	unknown	High
10	Green Valley Road / Salmon Falls Road Intersection Improvements - Add right turn pocket on west bound Green Valley Road. Possibly a protected right turn. Lengthen right-turn lane to northbound Salmon Falls Rd.	Public Comment	Capacity	unknown	High
11	Highway 50 Overcrossing from Village Center to Town Center	EDC Bicycle Plan	Bike/Ped	unknown	High
12	Patterson Drive Reconstruction - Reconstruct Patterson Drive with an appropriate structural section	Public Comment	CORP	unknown	High
13	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes and include bike lanes.	Public Comment	Bike/Ped	unknown	High
14	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School	unknown	High
15	Silva Valley Parkway / Golden Eagle Lane Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
16	US-50 Westbound Capacity Improvements	Public Comment	Capacity	unknown	High
17	66109 Bass Lake Road Full Improvements - Phase 1A	2015 CIP	Operations / Bike/Ped	\$6,929,000	Medium
18	GP166 - Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase IB	2015 CIP	Capacity	\$15,385,000	Medium
19	73150 - Cameron Park Drive/Green Valley Road Intersection Improvements	2015 CIP	Capacity	\$7,027,000	Medium
20	GP183 - El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive	2015 CIP	Capacity	\$1,096,000	Medium
21	GP179 Green Valley Road Widening - Deer Valley Road East to Lotus Road	TIM Update	Capacity	\$8,735,000	Medium
22	GP163 - Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	2015 CIP	Operations / Capacity	\$1,202,000	Medium
23	GP165 Missouri Flat Road Widening, Headington Road to Prospector's Plaza	2015 CIP	Capacity	\$1,299,000	Medium
24	GP155 - Mother Lode Drive - Greenstone Road to Pleasant Valley Road	2015 CIP	Operations / Capacity	\$3,893,000	Medium
25	GP174 - Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road	2015 CIP	Operations / Capacity	\$2,291,000	Medium
26	GP177 - State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line	2015 CIP	Operations / Capacity	\$3,482,000	Medium
27	GP176 - State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road	2015 CIP	Capacity	\$7,879,000	Medium
28	53120 - U.S. 50 Mainline Widening at El Dorado Hills	2015 CIP	Mainline	\$2,161,000	Medium
29	Bass Lake Road Class II Bicycle Lanes - From Green Valley Road to Highway 50	EDC Bicycle Plan	Bike/Ped	unknown	Medium
30	Bass Lake Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
31	Cambridge Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
32	Cambridge Road Sidewalk Infill - Sidewalk from Country Club Drive to Merrychase Drive	Public Comment	Bike/Ped	unknown	Medium
33	Cameron Park Drive Class II Bicycle Lanes Infill	CP Community Transportation Plan	Bike/Ped	unknown	Medium
34	Coach Lane Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
35	Coach Lane Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
36	Country Club Drive Bicycle and Pedestrian Improvements - Narrow current lanes to allow a 4 foot shoulder on the uphill side for bicycles and pedestrians.	Public Comment	Bike/Ped	unknown	Medium
37	Country Club Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
38	El Dorado Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
39	Green Valley Road / Pleasant Grove Middle School Access - Install pedestrian curb ramps on southern corners	GVR Study	Bike/Ped	unknown	Medium
40	Green Valley Road Bicycle Lanes - Francisco Drive to Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
41	Green Valley Road Shoulder Widening #1 - Widen shoulder for safer bicycle travel from North Shingle Road to Cameron Park Drive	Public Comment	Bike/Ped	unknown	Medium
42	Green Valley Road Sidewalk Improvements I - Between Francisco Drive and Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
43	Latrobe Road Class II Bicycle Lanes	Public Comment	Bike/Ped	unknown	Medium
44	Meder Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
45	Merrychase Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
46	Merrychase Drive Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
47	Missouri Flat Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
48	Missouri Flat Road Sidewalk	DSED Community Plan	Bike/Ped	unknown	Medium
49	Mother Lode Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
50	Pleasant Valley Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
51	Pleasant Valley Road Sidewalk I	DSED Community Plan	Bike/Ped	unknown	Medium
52	Pleasant Valley Road Sidewalk II	DSED Community Plan	Bike/Ped	unknown	Medium
53	Ponderosa Road Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Medium
54	Cameron Park Drive / Green Valley Road Intersection Improvement - Extend left-turn lane for westbound approach and northbound approach	GVR Study	Capacity	unknown	Medium
55	Improve Green Valley Road (Widen)	Public Comment	Capacity	unknown	Medium
56	Silva Valley Parkway / Green Valley Road - Extend left-turn lane for northbound approach	GVR Study	Capacity	unknown	Medium
57	South Shingle Road Capacity Improvement - Increase capacity south of Ponderosa Road / US-50 Interchange	Public Comment	Capacity	unknown	Medium
58	Apple Hill Gateway and Safety Improvements - Provide gateway to Apple Hill area and include multimodal tie ins - such as improved transit service.	Public Comment	Safety <sup>3</sup>	unknown	Medium
59	Green Valley Road / Cameron Park Drive Intersection Improvements - Widen approach lanes to allow U-Turns and prohibit left turns from upstream shopping center with a raised median.	GVR Study	Operations	unknown	Medium
60	Green Valley Road / Deer Valley Road (East) - Add left-turn pocket on the eastbound approach, install delineators.	GVR Study	Operations	unknown	Medium
64	Green Valley Road / Loch Way Intersection Improvements - Add turn lanes, signalization, speed limits	Public Comment	Safety <sup>3</sup>	unknown	Medium
62	Green Valley Road Safety Improvements - Safety improvements along Green Valley Road between El Dorado Hills and Cameron Park	Public Comment	Safety <sup>3</sup>	unknown	Medium
63	Green Valley Road Shoulder Widening - Silva Valley Parkway to Lotus Road	GVR Study	Operations	unknown	Medium
64	Green Valley Road Two Way Left Turn - From Francisco Drive to Deer Valley Road	Public Comment	Safety <sup>3</sup>	unknown	Medium
65	Pleasant Valley Road and Racquet Way Intersection - Enhanced pedestrian crossing	Public Comment	Safety <sup>3</sup>	unknown	Medium
66	Realign Green Valley Road - From Mira Loma Drive to North Shingle Road, add turn pockets	Public Comment	Safety <sup>3</sup>	unknown	Medium
67	Oak Meadow Elementary Access Improvements - Congestion caused by access into the school parking lot.	Public Comment	School	unknown	Medium
68	Bass Lake Road / Country Club Road Intersection Improvements - Consider signal or turn lanes	Public Comment	Traffic Signal	unknown	Medium
69	Cambridge Road / Country Club Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
70	Cameron Park Drive / Alhambra Drive Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
71	Cameron Park Drive / Hacienda Road Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
72	El Dorado Hills Blvd Improvements - Signal timing and metering needs to be better synchronized	Public Comment	Traffic Signal	unknown	Medium
73	El Dorado Hills Boulevard / Francisco Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
74	Enterprise Drive / Missouri Flat Road Intersection Signalization - Signalize intersection due to confusing two-way left-turn lanes and business accesses.	Public Comment	Traffic Signal	unknown	Medium
75	Green Valley Road / Missouri Flat Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
76	Missouri Flat Road / China Garden Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
77	Missouri Flat Road / Enterprise Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
78	Pony Express Trail / Sly Park Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
79	72367 - Cameron Park Widening - Durock Road to Coach Lane	2015 CIP	Capacity	\$7,338,000	Long-term
80	GP171 - Durock Road Widening - Robin Lane to South Shingle Road	2015 CIP	Capacity	\$7,210,000	Long-term
81	72350 - Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard	2015 CIP	Capacity	\$3,516,000	Long-term
82	GP154 - Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)	2015 CIP	Capacity	\$8,987,000	Long-term
83	GP160 Pleasant Valley Road Widening from El Dorado Road to State Route 49	2015 CIP	Capacity	\$1,099,000	Long-term
84	GP175 - Ponderosa Road Widening from North Shingle Road to Meder Road	2015 CIP	Capacity	\$2,798,000	Long-term
85	GP130 Runnymede Drive Realignment at El Dorado Road	2015 CIP	Operations/Capacity	\$1,902,000	Long-term
86	GP152 - White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley	2015 CIP	Capacity	\$6,058,000	Long-term
87	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
88	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
89	Cambridge Road / Knollwood Drive Pedestrian Crossing - Install safe road crossing to allow access to the bus stop on the east side of the road	Public Comment	Bike/Ped	unknown	Long-term
90	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
91	Castana Drive Class III Bike Route I	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
92	Castana Drive Class III Bike Route II	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
93	Castana Drive Parallel Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
94	Covello Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
95	El Dorado Trail Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
96	Enterprise Drive Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
97	Forni Road Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
98	Garden Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
99	Green Valley Road / Bass Lake Road Pedestrian Improvements - Install pedestrian curb ramps	GVR Study	Bike/Ped	unknown	Long-term
100	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped	unknown	Long-term
101	Green Valley Road Sidewalk Improvements II - Bass Lake Road to Cameron Park Drive	GVR Study	Bike/Ped	unknown	Long-term
102	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped	unknown	Long-term
103	Knollwood Park Class I Bike Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
104	Koki Lane Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
105	Koki Lane Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
106	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped	unknown	Long-term
107	Lindberg Avenue Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
108	Marble Valley Multiuse Path Connection - Provide multiuse path around the Marble Valley development to connect Tong Road to the El Dorado Trail south of Shingle springs	Public Comment	Bike/Ped	unknown	Long-term
109	Palmer Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
110	Pine Hill Preserve Feasibility Study Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
111	Pleasant Valley Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
112	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped	unknown	Long-term
113	Sly Path Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped	unknown	Long-term
114	SPTC-El Dorado Trail	EDC Bicycle Plan	Bike/Ped	unknown	Long-term

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
115	Strolling Hills Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
116	Strolling Hills Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
117	Summer Drive Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
118	Tullis Mine Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
119	Union Mine Connector Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
120	Union Mine Connector Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
121	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity	unknown	Long-term
122	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity	unknown	Long-term
123	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity	unknown	Long-term
124	Union Mine Connector	DSED Community Plan	Capacity	unknown	Long-term
125	U.S. 50/Missouri Flat Road Interchange Improvements	Caltrans	Capacity	unknown	Long-term
126	Latrobe Road / Town Center Boulevard Intersection Improvements - Improve access to and from the Town Center	Public Comment	Intersection	unknown	Long-term
127	Green Valley Road / Malcolm Dixon Road / West Green Springs Road Intersection Alignment - Realign approaches and add turn lanes in both directions.	Public Comment	Intersection	unknown	Long-term
128	Coach Lane Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
129	Strolling Hills Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
130	Green Valley Road Lighting - Francisco Drive to Pleasant Valley Middle School	GVR Study	Landscape and Lighting	unknown	Long-term
131	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance	unknown	Long-term
132	Latrobe Road Shoulder Improvements - Seal horizontal cracks in the western shoulder to preserve the shoulder for cyclists use.	Public Comment	Maintenance	unknown	Long-term
133	Widen and Resurface Sand Ridge Road - Near Highway 49.	Public Comment	Maintenance	unknown	Long-term
134	Cameron Park Drive Noise and Safety Improvements - Resurface roadway with rubberized asphalt concrete, reduce speed limits, install sound wall.	Public Comment	Noise and Safety	unknown	Long-term
135	Parking and Sign Improvements along Sweetwater Trail - Parking insufficient for those accessing Auburn Lakes Trails	Public Comment	Parking	unknown	Long-term
136	Anti-Texting or Cell Phone Use Signs - On fast or roads with frequent curves.	Public Comment	Safety <sup>3</sup>	unknown	Long-term
137	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Safety <sup>3</sup>	unknown	Long-term
138	Cameron Park Drive Two-Way Left Turn Lane at Toronto Road	Public Comment	Safety <sup>3</sup>	unknown	Long-term
139	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Safety <sup>3</sup>	unknown	Long-term
140	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Safety <sup>3</sup>	unknown	Long-term
141	Green Valley Road at Purple Place Acceleration and Deceleration Lanes	GVR Study	Safety	unknown	Long-term
142	Green Valley Road Raised Median - Between Sophia Parkway and Francisco Drive	GVR Study	Safety	unknown	Long-term
143	Green Valley Road Shoulder Widening #2 - Widen shoulder for vehicles to pull over or slow to access businesses between Sophia Parkway and Francisco Drive	Public Comment	Operations/Access <sup>3</sup>	unknown	Long-term
144	Green Valley Road Side Street Improvements - Improve and provide turn lanes on/off Green Valley Road onto side streets between El Dorado Hills Boulevard and Deer Valley Road.	Public Comment	Safety <sup>3</sup>	unknown	Long-term
145	Green Valley Road Speed Limit Signs and Automated Speed Feedback Signs - Various locations	GVR Study	Safety	unknown	Long-term
146	Green Valley Road Turn Lanes and Advance Warning Signs - At collector and local intersections between Cameron Park Drive and Ponderosa Road	GVR Study	Safety	unknown	Long-term
147	Latrobe Road Realignment - Straighten road for safety.	Public Comment	Safety <sup>3</sup>	unknown	Long-term
148	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Safety <sup>3</sup>	unknown	Long-term
149	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Safety <sup>3</sup>	unknown	Long-term
150	Pleasant Grove Middle School Access Improvements - School drop-off creates frequent backup past Bass Lake Road. Increase left turn lane length.	Public Comment	School	unknown	Long-term
151	Buckeye Road Improvements - Road is narrow and congested in front of Montessori schools.	Public Comment	School	unknown	Long-term
152	Aberdeen Lane Traffic Control/Speed Management - Add stop signs at Reem Court, Nawal Drive, and Morning View Way to manage westbound speeds.	Public Comment	Traffic Calming	unknown	Long-term

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
153	Brittany Way Speed Management (Speed Bumps/Speed Indicators) - Excessive speeding on Brittany Way which is used as a connector between Folsom and El Dorado Hills	Public Comment	Traffic Calming	unknown	Long-term
154	Green Valley Road Dynamic Warning Signs - Upstream of Mormon Island Drive Intersection	GVR Study	Traffic Calming	unknown	Long-term
155	Green Valley Road High Friction Surface Treatment - Sophia Parkway to Francisco Drive	GVR Study	Traffic Calming	unknown	Long-term
156	Green Valley Road / Sophia Parkway Intersection Improvements - Add signal head, install dynamic warning sign upstream of eastbound and westbound approaches	GVR Study	Traffic Calming	unknown	Long-term
157	Oxford Road Traffic Calming Devices	CP Community Transportation Plan	Traffic Calming	unknown	Long-term
158	Country Club Drive - Silva Valley Parkway to Tong Road Frontage Improvements	Board of Supervisors	Bike/Ped/Shoulders/Curb&Gutter	\$1,800,000	Medium
	<b>Suggested Projects not within County's purview</b>				
159	Cambridge Road / SR-50 Westbound Ramp / Merrychase Drive Intersection Improvements - Reduce curb radius to reduce speeds and improve pedestrian safety	Public Comment	Bike/Ped	unknown	
160	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped	unknown	
161	Coloma Road / SR-49 / US-50 Intersection Improvements - Safety concern accessing SR-50 due to queues.	Public Comment	Safety <sup>3</sup>	unknown	
162	Highway 50 / Missouri Flat Interchange Signal Retiming	Public Comment	Traffic Signal	unknown	
163	Improvements to Reduce Impact of Truck and Recreational Vehicles on SR-49 - From Auburn to Cool	Public Comment	Trucks	unknown	
164	Marshall Gold Discovery Park - Add bike lanes through Marshall Gold Discovery Park	Public Comment	Bike/Ped	unknown	
165	Placerville Drive Resurfacing	Public Comment	Maintenance	unknown	
166	Ray Lawyer Drive Improvements	El Dorado County	Capacity	unknown	
167	SR-49 between Coloma and Cool - Add bike lanes to be integrated into SR-49 between Coloma and Cool	Public Comment	Bike/Ped	unknown	
168	SR-49 Realignment - Realign SR-49 to avoid Diamond Springs and Placerville. Suggested route includes turning at Missouri Flat, continuing down Green Valley Road and turning at Lotus Road toward Coloma.	Public Comment	Route Adoption	unknown	
169	SR-88 Resurfacing	Public Comment	Maintenance	unknown	
170	Taxi Voucher Program	Public Comment	Transit	unknown	
171	US-50 / Carson Road Improvements - Need to address safety issue of eastbound traffic on US-50 exiting onto Carson Road.	Public Comment	Safety <sup>3</sup>	unknown	
172	US-50 Access Control - Reconfigure US-50 access where left turns are allowed across the highway (e.g., undercrossings).	Public Comment	Safety <sup>3</sup>	unknown	
173	SR 193 at Garden Valley Road - Safety concern accessing SR 193 due to skew and sight distance.	Public Comment	Safety <sup>3</sup>	unknown	

**Acronyms:**

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

DSED Community Plan = EDCTC's *Diamond Springs-El Dorado Area Mobility and 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 EIP  
Individual Project Summaries



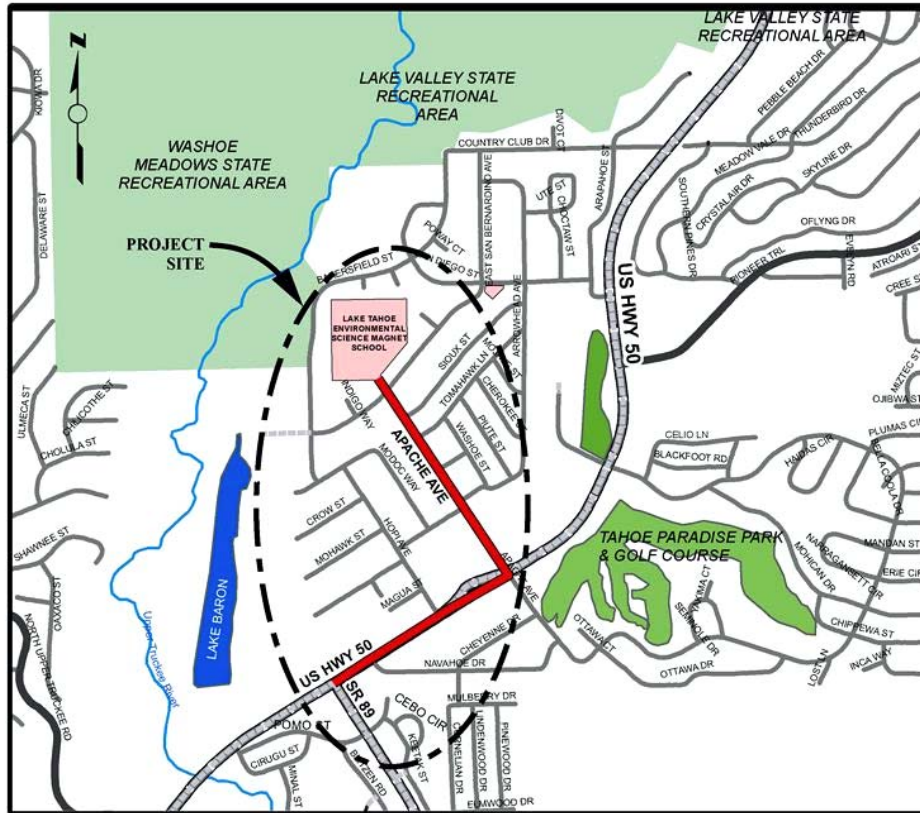
# Apache Avenue Pedestrian Safety and Connectivity Project

## CIP Project Summary

Project No: 95199 / 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### Project Description:

Along Apache Avenue from the US 50/ SR 89 intersection to the Lake Tahoe Environmental Science Magnet School, implement sustainable mobility improvements to provide a safe walkable and bikeable roadway. The project will help support the Walk to School Day, Bike to School Day, and other activities in cooperation with the school district and the Meyers community. Apache Avenue is a major collector and provides challenges faced by the community walking and bicycling to the school and the nearby Tahoe Paradise Park.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/06/18





# Apache Avenue Pedestrian Safety and Connectivity Project

## Financing Plan & Tentative Schedule

Project No: 95199 / 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28**	FY 28/29- 37/38**	Total
Congestion Mitigation and Air Quality Program		\$0	\$0	\$0	\$0	\$565	\$0	\$0	\$0	\$565
RSTP Exchange Funds-TRPA		\$0	\$0	\$0	\$443	\$0	\$552	\$0	\$0	\$995
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$57	\$0	\$0	\$0	\$0	\$57
<b>Total</b>		\$0	\$0	\$0	\$500	\$565	\$552	\$0	\$0	\$1,617

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28**	FY 28/29- 37/38**	Total	
Planning/Env - Consultant	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	
Planning/Env - Staff	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50	
Design - Consultant	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50	
Design - Staff	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300	
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$15	\$12	\$0	\$0	\$27	
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$50	\$40	\$0	\$0	\$90	
Direct Construction Costs	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000	
<b>Total</b>		\$0	\$0	\$0	\$500	\$565	\$552	\$0	\$0	\$1,617

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28**	FY 28/29- 37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



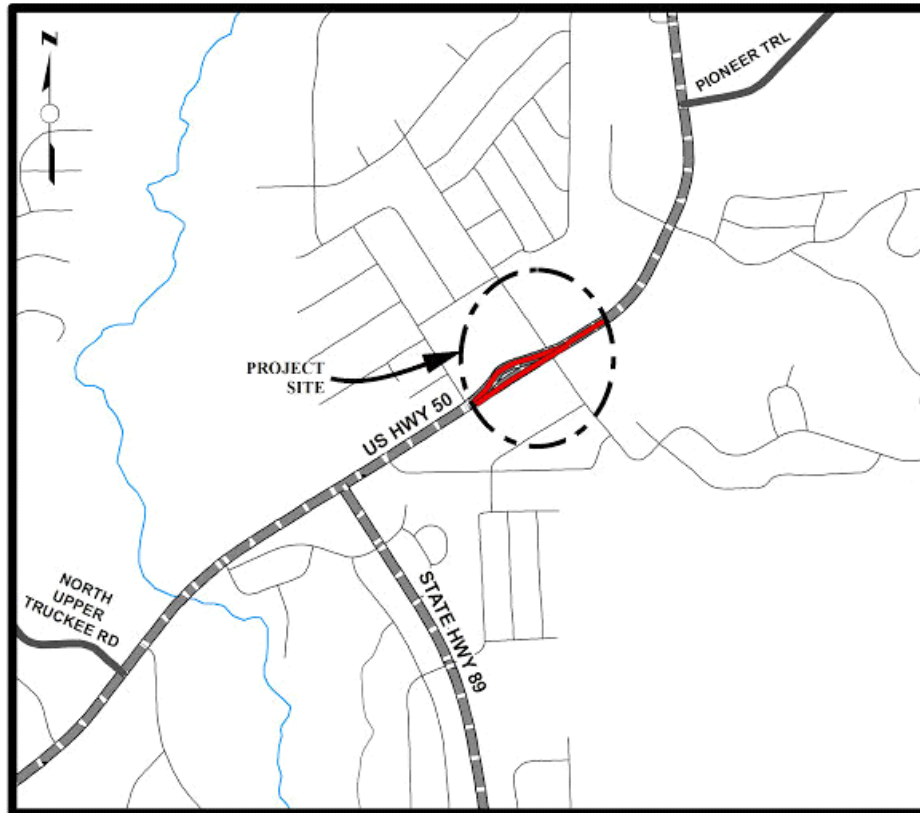
# Apache Avenue/US Highway 50 Intersection Improvement Project

## CIP Project Summary

Project No: 72380 / 36104016

Type: Intersection

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The current intersection at Apache Avenue/US Highway 50 is not consistent with best practices for a pedestrian/school crossing on a high speed roadway. Currently, there exists a midblock school crossing approximately 150 feet southwest of the Apache Ave. intersection. The proposed project aims to implement sustainable mobility improvements to provide a safe walkable and bikeable roadway. The project will help support the Walk to School Day, Bike to School Day, and other activities in cooperation with the school district and the Meyers community.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/28/17



# Apache Avenue/US Highway 50 Intersection Improvement Project

## Financing Plan & Tentative Schedule

Project No: 72380 / 36104016

Type: Intersection

Supervisor District(s) 5

**All Figures in Thousands**

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28**	FY 28/29- 37/38**	Total
RSTP Exchange Funds-TRPA		\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
Safe Routes to School - Federal		\$0	\$0	\$60	\$300	\$0	\$0	\$0	\$0	\$360
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
<b>Total</b>		\$0	\$0	\$60	\$450	\$0	\$0	\$0	\$0	\$510

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28**	FY 28/29- 37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40
Planning/Env - Staff	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Design - Consultant	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
Design - Staff	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$25
Direct Construction Costs	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$350
<b>Total</b>		\$0	\$0	\$60	\$450	\$0	\$0	\$0	\$510

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28**	FY 28/29- 37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



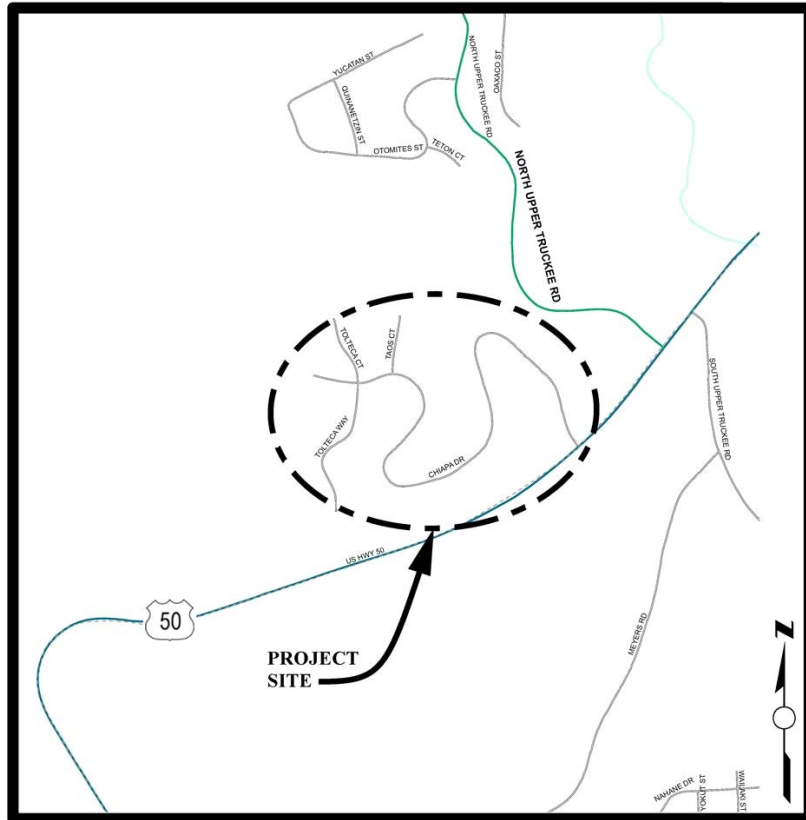
# Chiapa Erosion Control Project

## CIP Project Summary

Project No: 95174 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 06/23/09



# Chiapa Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95174 / 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$66	\$110	\$744	\$0	\$0	\$0	\$920
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$0	\$160
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$0	\$166
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$838	\$0	\$0	\$0	\$838
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>	<b>\$110</b>	<b>\$1,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,084</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Staff	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$0	\$66
Design - Consultant	\$0	\$0	\$0	\$10	\$25	\$0	\$0	\$0	\$35
Design - Staff	\$0	\$0	\$0	\$100	\$235	\$0	\$0	\$0	\$335
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$13
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6
Right of Way - Staff	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$0	\$18
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$262	\$0	\$0	\$0	\$262
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,255	\$0	\$0	\$0	\$1,255
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	\$12
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$82	\$0	\$0	\$0	\$82
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>	<b>\$110</b>	<b>\$1,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,084</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



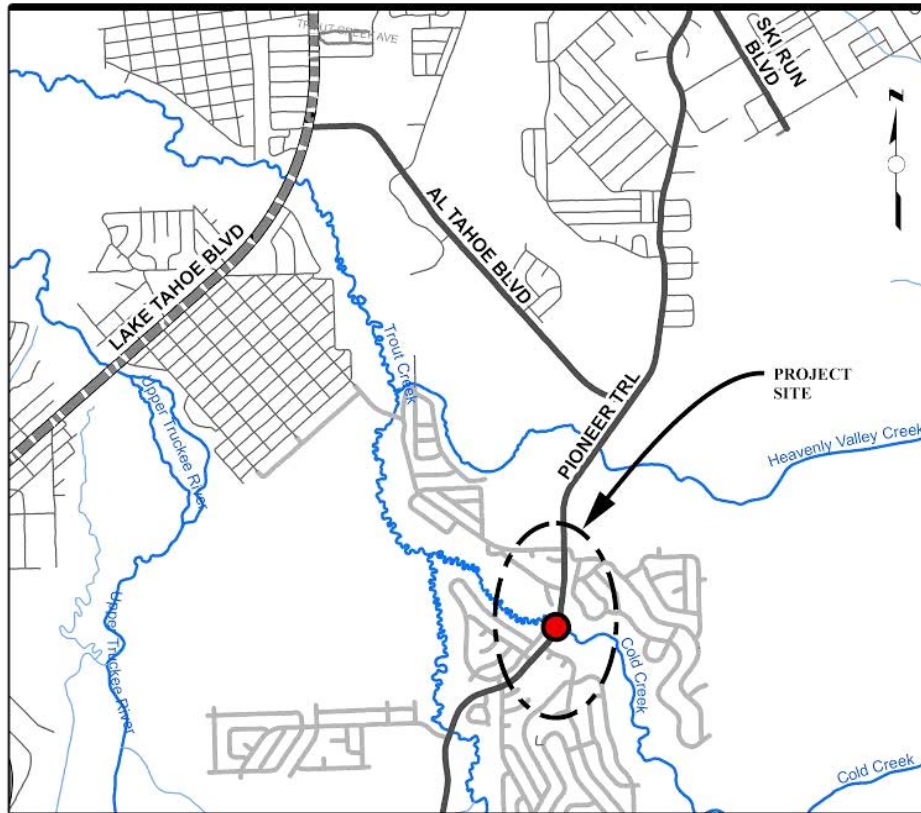
# Cold Creek Fisheries Enhancement Project

## CIP Project Summary

Project No: 95187 / 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.

Expenditures thru 6/30/2017: \$274,917

Project Initiation Date: TBD



# Cold Creek Fisheries Enhancement Project

## Financing Plan & Tentative Schedule

Project No: 95187 / 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Department of Fish & Wildlife	\$0	\$0	\$0	\$350	\$1,100	\$20	\$0	\$0	\$1,470
California Tahoe Conservancy Planning Grant	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
<b>Total</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$1,200</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,845</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$70
Planning/Env - Staff	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
Design - Consultant	\$198	\$0	\$0	\$45	\$0	\$0	\$0	\$0	\$243
Design - Staff	\$51	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$151
Right of Way - Consultant	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Right of Way - Staff	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$25
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$125
Direct Construction Costs	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Env Monitoring - Consultant	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Env Monitoring - Staff	\$8	\$0	\$0	\$0	\$25	\$10	\$0	\$0	\$43
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$25	\$10	\$0	\$0	\$35
<b>Total</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$1,200</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,845</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.





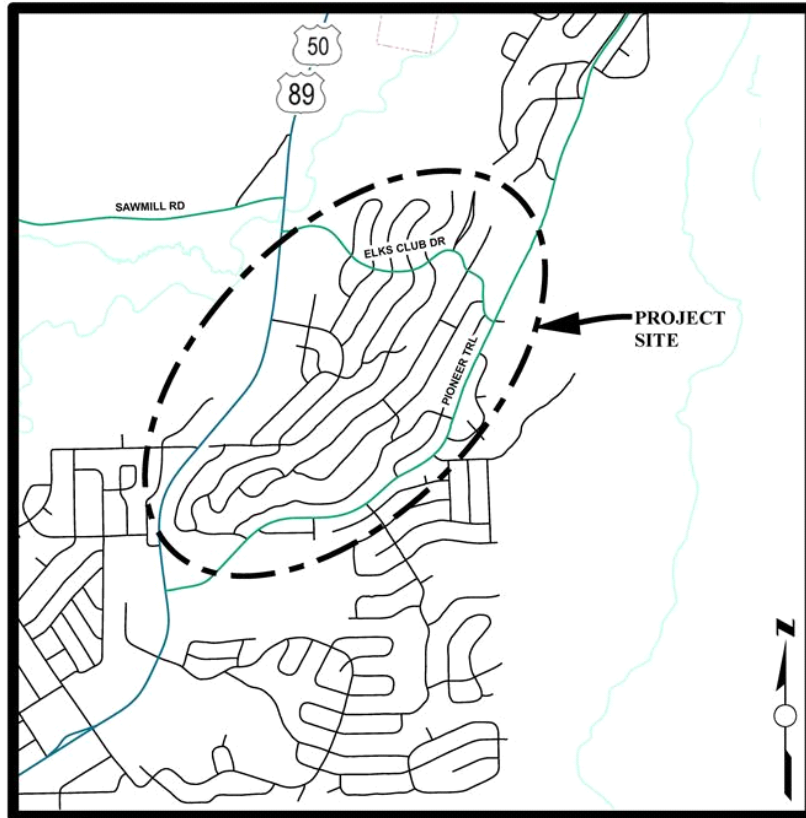
# Country Club Heights Erosion Control Project

## CIP Project Summary

Project No: 95191 / 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.

Expenditures thru 6/30/2017: \$316,473

Project Initiation Date: 07/01/11





# Country Club Heights Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95191 / 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Planning Grant	\$75	\$98	\$77	\$0	\$0	\$0	\$0	\$0	\$250
California Tahoe Conservancy Site Improvement Grant	\$50	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Tahoe Regional Planning Agency/Water Quality	\$55	\$0	\$15	\$16	\$0	\$0	\$0	\$0	\$86
United States Forest Service Planning Grant	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182
United States Forest Service Site Improvement Grant	\$545	\$509	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054
<b>Total</b>	<b>\$907</b>	<b>\$807</b>	<b>\$92</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,822</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$107	\$100	\$25	\$0	\$0	\$0	\$0	\$0	\$232
Planning/Env - Staff	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Design - Staff	\$187	\$0	\$47	\$0	\$0	\$0	\$0	\$0	\$234
Right of Way - Acquisition	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$42	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$149
Direct Construction Costs	\$400	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$902
Env Monitoring - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Env Monitoring - Staff	\$9	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$19
Plant Establishment - Consultant	\$5	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Plant Establishment - Staff	\$0	\$10	\$15	\$16	\$0	\$0	\$0	\$0	\$41
<b>Total</b>	<b>\$907</b>	<b>\$807</b>	<b>\$92</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,822</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



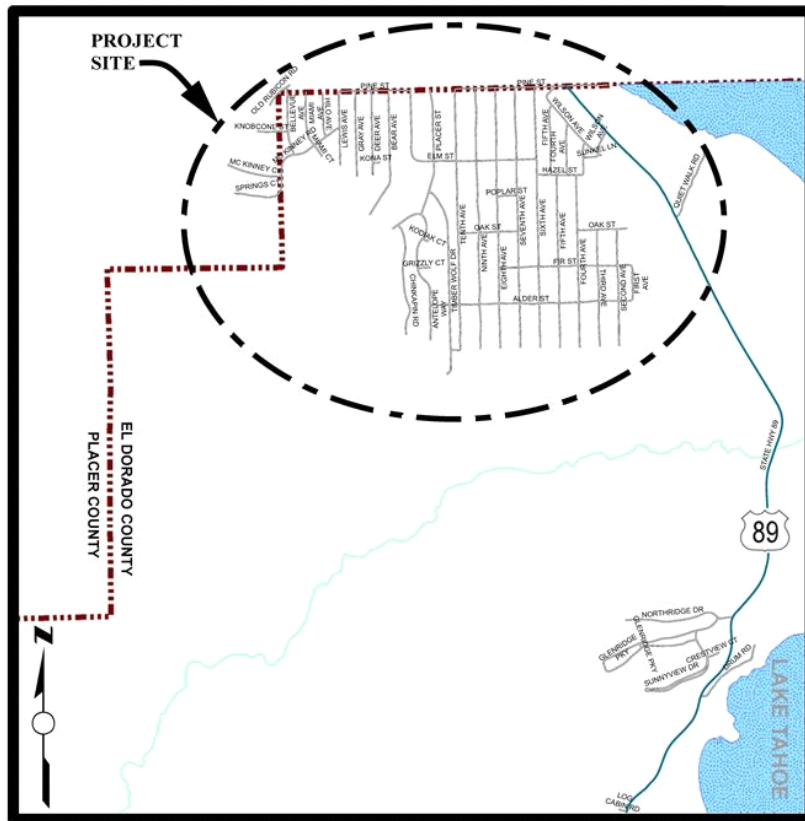
# CSA #5 Erosion Control Project

## CIP Project Summary

Project No: 95157 / 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Project area is located in Tahoma on the west shore of Lake Tahoe, and is bounded by Lake Tahoe and First Avenue to the east, the El Dorado/Placer County line to the north, Chinkapin Road and Placer Street to the west and Cedar Street to the South. The Project area is identified in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) list as project number 01.01.01.0067 (formerly No. 10062) and is located within TRPA designated Priority 2 Watershed 56 (General Creek).

The current Project will address areas of interest that were not addressed by the CSA #5 Upper Area Erosion Control Project (CIP No. 95196). It is anticipated that all of the proposed improvements for this Project will be modifications to existing infrastructure within the County rights-of-way.

Expenditures thru 6/30/2017: \$977,194

Project Initiation Date: 10/26/98



# CSA #5 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95157 / 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
County Service Area (CSA 5)	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
South Tahoe Public Utility District	\$10	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Tahoe Regional Planning Agency/Water Quality	\$65	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$84
United States Forest Service Planning Grant	\$306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306
United States Forest Service Site Improvement Grant	\$450	\$81	\$319	\$0	\$0	\$0	\$0	\$0	\$850
<b>Total</b>	<b>\$1,030</b>	<b>\$146</b>	<b>\$338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,513</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Planning/Env - Staff	\$129	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$208	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$262
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Staff	\$93	\$11	\$69	\$0	\$0	\$0	\$0	\$0	\$173
Direct Construction Costs	\$527	\$50	\$250	\$0	\$0	\$0	\$0	\$0	\$827
Env Monitoring - Consultant	\$4	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$5
Env Monitoring - Staff	\$20	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$28
Plant Establishment - Consultant	\$4	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$9
Plant Establishment - Staff	\$11	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$16
<b>Total</b>	<b>\$1,030</b>	<b>\$146</b>	<b>\$338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,513</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



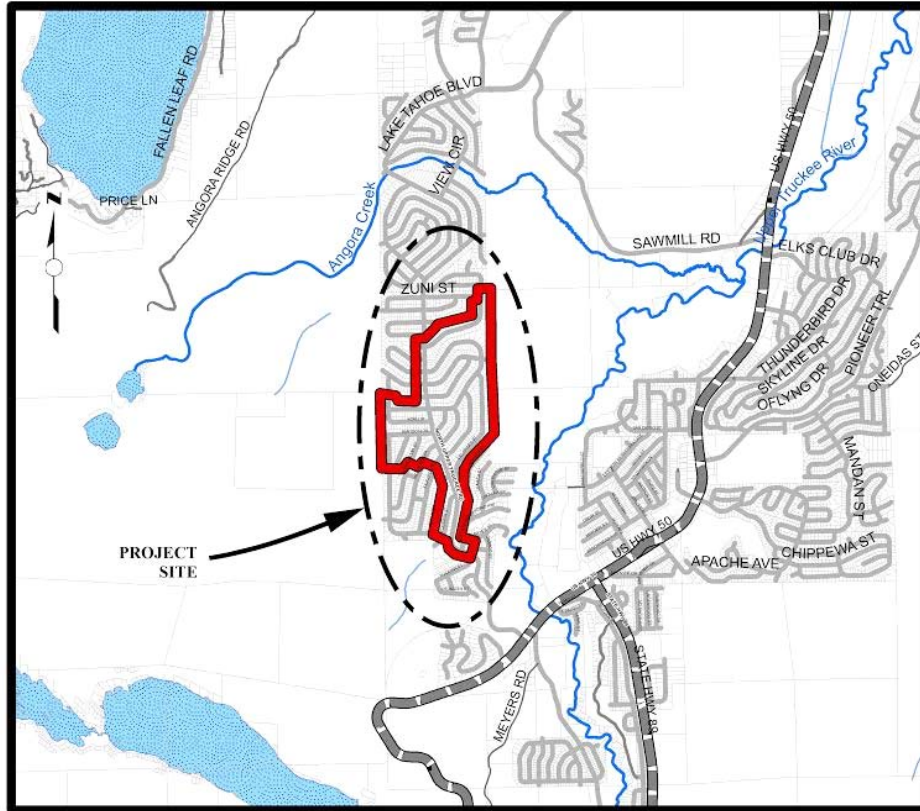
# Delaware Water Quality Project

## CIP Project Summary

Project No: 95197 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/09/17



# Delaware Water Quality Project

## Financing Plan & Tentative Schedule

Project No: 95197 / 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Tahoe Regional Planning Agency/Air Quality		\$0	\$0	\$9	\$0	\$15	\$6	\$0	\$0	\$29
United States Forest Service Site Improvement Grant		\$0	\$0	\$235	\$480	\$7	\$0	\$0	\$0	\$722
<b>Total</b>		\$0	\$0	\$244	\$480	\$22	\$6	\$0	\$0	\$751

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$0	\$5	\$70	\$10	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
Env Monitoring - Consultant	\$0	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$4
Env Monitoring - Staff	\$0	\$0	\$3	\$3	\$5	\$5	\$0	\$0	\$15
Plant Establishment - Consultant	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$2
Plant Establishment - Staff	\$0	\$0	\$0	\$3	\$5	\$0	\$0	\$0	\$8
<b>Total</b>	\$0	\$0	\$244	\$480	\$22	\$6	\$0	\$0	\$751

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



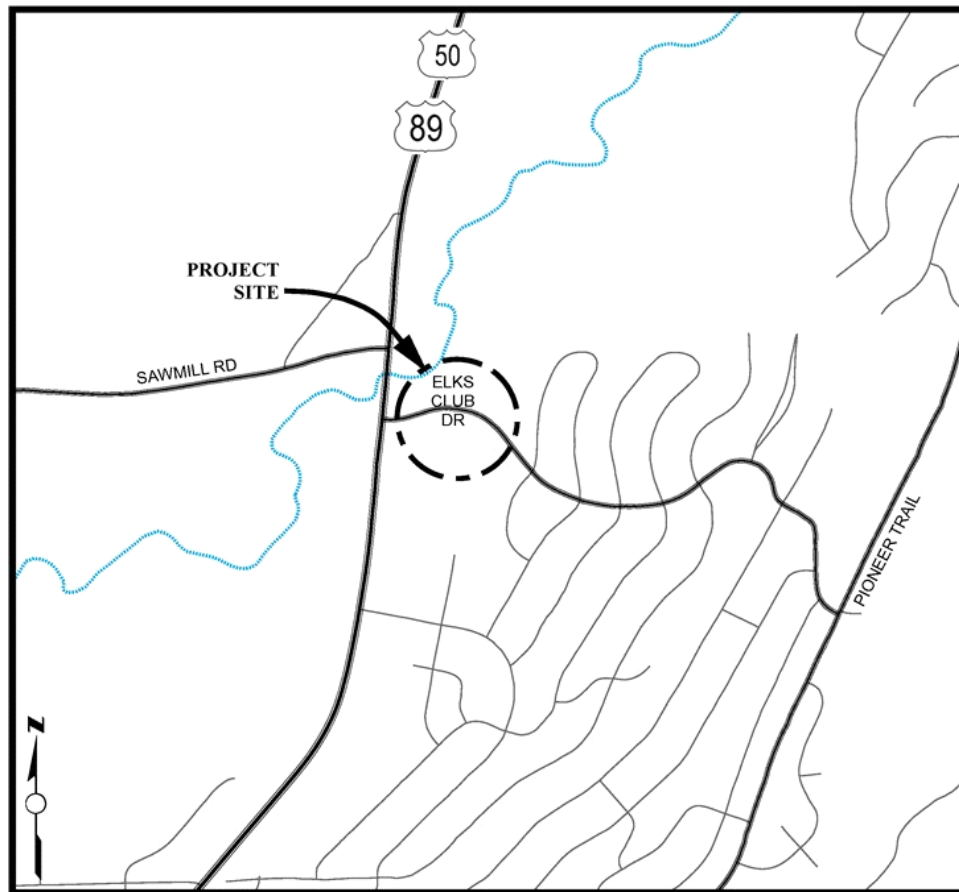
# Elks Club Drive Storm Damage

## CIP Project Summary

Project No: 78725 / 36102020

Type: Emergency

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Elks Club Drive between Highway 50 and Boca Raton. Sinkhole in roadway (failed pipe) with over saturated road base. The condition of the roadway has deteriorated due to heavy rains and a collapsed culvert. Permanent repairs include replacement of the existing culvert and reconstruction of the roadway.

Expenditures thru 6/30/2017: \$6,184

Project Initiation Date: 02/08/17



# Elks Club Drive Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78725 / 36102020

Type: Emergency

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Federal Disaster Funding	\$404	\$417	\$0	\$0	\$0	\$0	\$0	\$0	\$821
Road Fund/Discretionary	\$13	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$27
State Disaster Relief	\$39	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$80
<b>Total</b>	<b>\$456</b>	<b>\$471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16
Planning/Env - Staff	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Design - Staff	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$28	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Direct Construction Costs	\$202	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$584
<b>Total</b>	<b>\$456</b>	<b>\$471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.





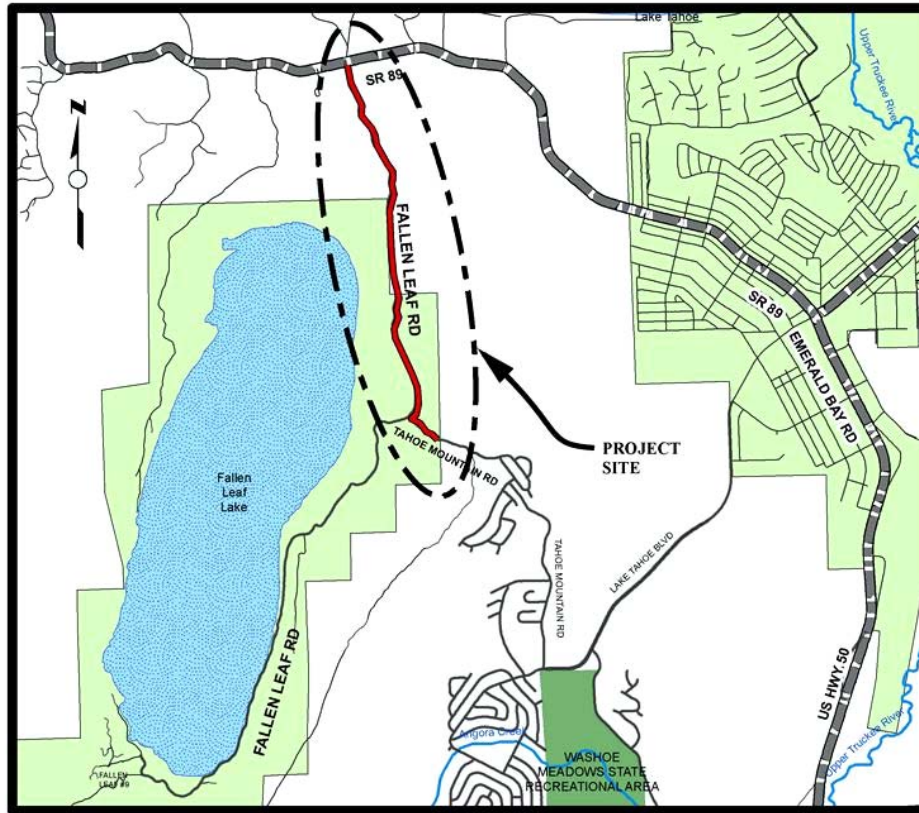
# Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

## CIP Project Summary

Project No: 72194 / 36105050

Type:

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Fallen Leaf Road is 4.94 miles long and extends from SR89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR89 to Tahoe Mountain Road, including an extension of the bike path from the Fallen Leaf Lake Campground to Tahoe Mountain Road.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/06/18





# Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

## Financing Plan & Tentative Schedule

Project No: 72194 / 36105050

Type:

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Federal Lands Access Program (FLAP)	\$0	\$0	\$0	\$355	\$2,394	\$0	\$0	\$0	\$2,749
Road Fund/Discretionary	\$0	\$0	\$0	\$46	\$310	\$0	\$0	\$0	\$356
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
<b>Total</b>	\$0	\$0	\$10	\$401	\$2,704	\$0	\$0	\$0	\$3,115

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning - Staff	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Planning/Env - Consultant	\$0	\$0	\$10	\$50	\$0	\$0	\$0	\$0	\$60
Design - Consultant	\$0	\$0	\$0	\$296	\$0	\$0	\$0	\$0	\$296
Design - Staff	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Right of Way - Consultant	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$30
Right of Way - Staff	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$353	\$0	\$0	\$0	\$353
Direct Construction Costs	\$0	\$0	\$0	\$0	\$2,351	\$0	\$0	\$0	\$2,351
<b>Total</b>	\$0	\$0	\$10	\$401	\$2,704	\$0	\$0	\$0	\$3,115

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



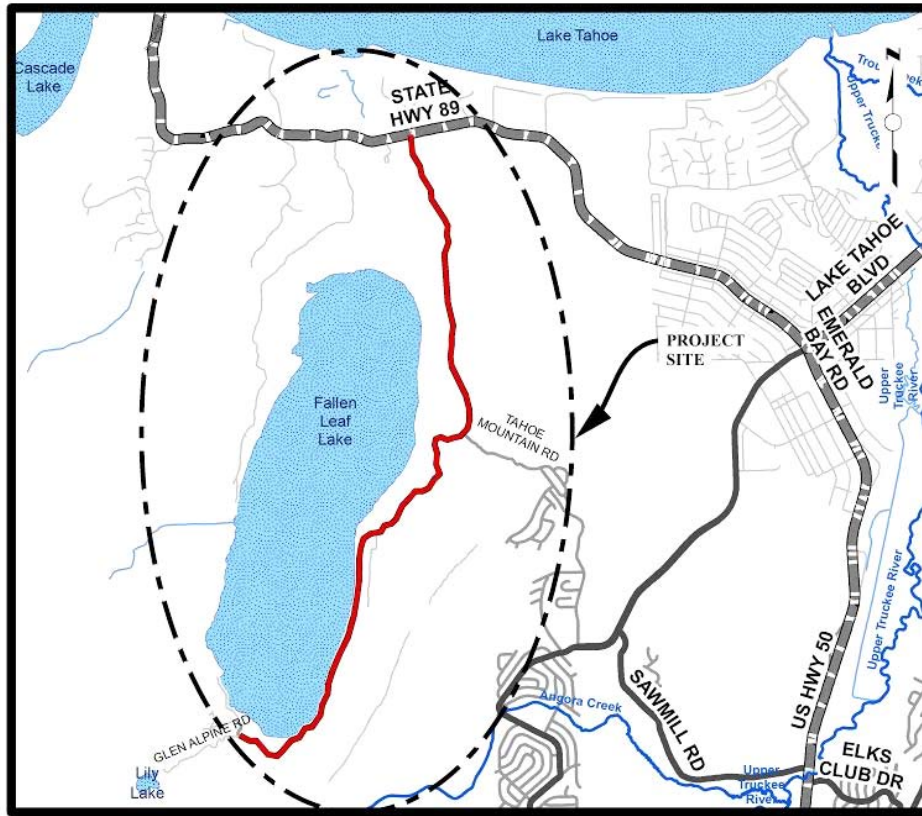
# Fallen Leaf Road/Tahoe Mountain Road Storm Damage

## CIP Project Summary

Project No: 78726 / 36102001

Type: Emergency

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### Project Description:

Fallen Leaf Road washout between Marina and Glen Alpine Road. Seasonal stream overtopped bank and washed out road at two locations. Staff is anticipating FEMA and OES reimbursement for this project.

Expenditures thru 6/30/2017: \$33,327

Project Initiation Date: 02/28/17



# Fallen Leaf Road/Tahoe Mountain Road Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78726 / 36102001

Type: Emergency

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
General Fund	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Road Maintenance & Rehabilitation (RMRA)	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$36
<b>Total</b>	<b>\$800</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$836</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Planning/Env - Staff	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34
Design - Staff	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$45	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Direct Construction Costs	\$600	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$617
Env Monitoring - Consultant	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$4
<b>Total</b>	<b>\$800</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$836</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



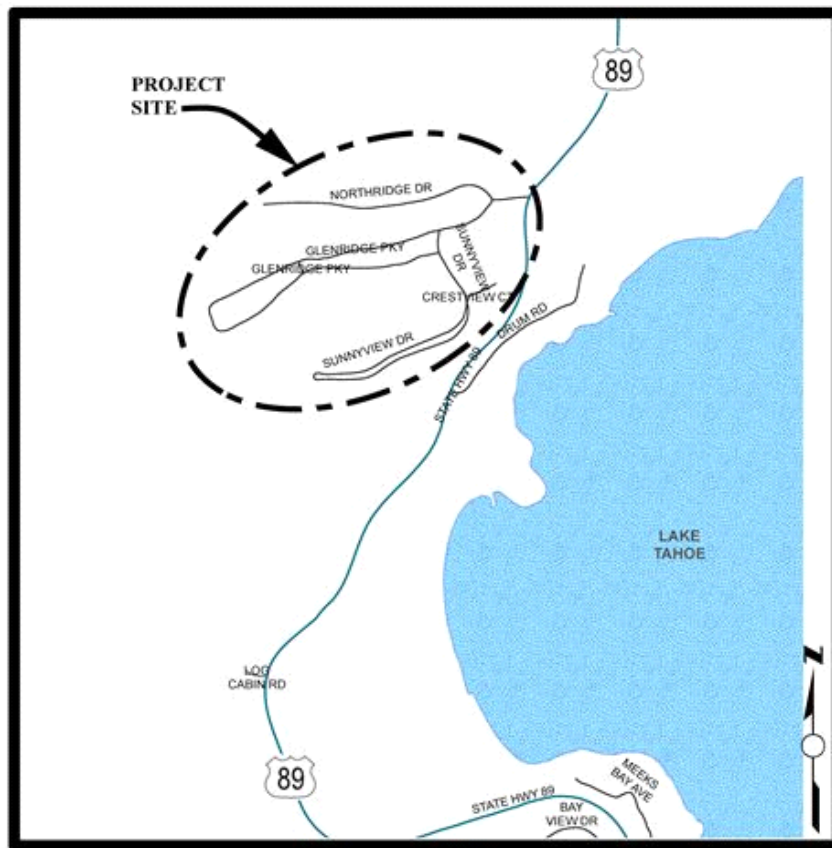
# Glenridge Erosion Control Project

## CIP Project Summary

Project No: 95180 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 06/23/09



# Glenridge Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95180 / 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Planning Grant	\$0	\$0	\$60	\$140	\$117	\$0	\$0	\$0	\$316
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$2	\$947	\$0	\$0	\$949
Tahoe Regional Planning Agency/Water Quality	\$0	\$0	\$0	\$0	\$232	\$0	\$0	\$0	\$232
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$233	\$84	\$0	\$0	\$317
United States Forest Service Site Improvement Grant	\$0	\$0	\$0	\$0	\$0	\$1,018	\$0	\$0	\$1,018
<b>Total</b>	\$0	\$0	\$60	\$140	\$585	\$2,048	\$0	\$0	\$2,832

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Planning/Env - Staff	\$0	\$0	\$60	\$37	\$0	\$0	\$0	\$0	\$97
Design - Staff	\$0	\$0	\$0	\$100	\$563	\$0	\$0	\$0	\$663
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$4
Right of Way - Staff	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$13
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$80
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$1,578	\$0	\$0	\$1,578
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$13
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$118	\$0	\$0	\$118
<b>Total</b>	\$0	\$0	\$60	\$140	\$585	\$2,048	\$0	\$0	\$2,832

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



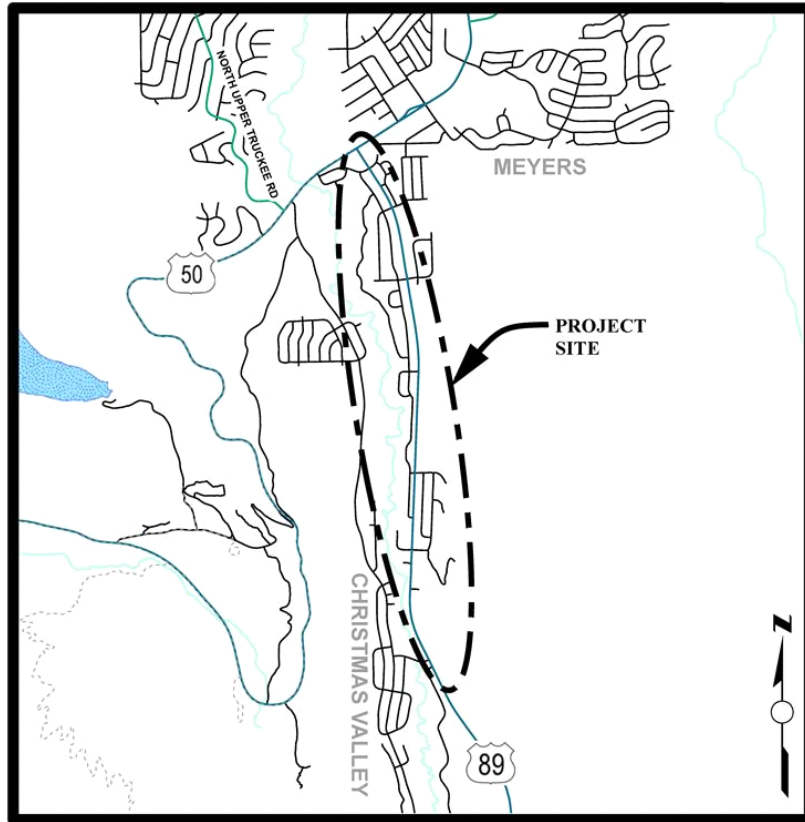
# Highway 89 Class 1 Trail

## CIP Project Summary

Project No: 95708 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/13/07





# Highway 89 Class 1 Trail

## Financing Plan & Tentative Schedule

Project No: 95708 / 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Bicycle Transportation Account (BTA)	\$0	\$0	\$0	\$24	\$49	\$0	\$0	\$0	\$73
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$75	\$0	\$53	\$242	\$0	\$0	\$369
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$450
RSTP Exchange Funds-TRPA	\$0	\$0	\$0	\$78	\$450	\$250	\$0	\$0	\$778
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$80	\$20	\$331	\$0	\$0	\$0	\$431
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155</b>	<b>\$122</b>	<b>\$882</b>	<b>\$942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$25
Planning/Env - Staff	\$0	\$0	\$55	\$22	\$0	\$0	\$0	\$0	\$77
Design - Staff	\$0	\$0	\$100	\$75	\$0	\$0	\$0	\$0	\$175
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$7
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$182	\$190	\$0	\$0	\$372
Direct Construction Costs	\$0	\$0	\$0	\$0	\$700	\$720	\$0	\$0	\$1,420
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$15
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155</b>	<b>\$122</b>	<b>\$882</b>	<b>\$942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



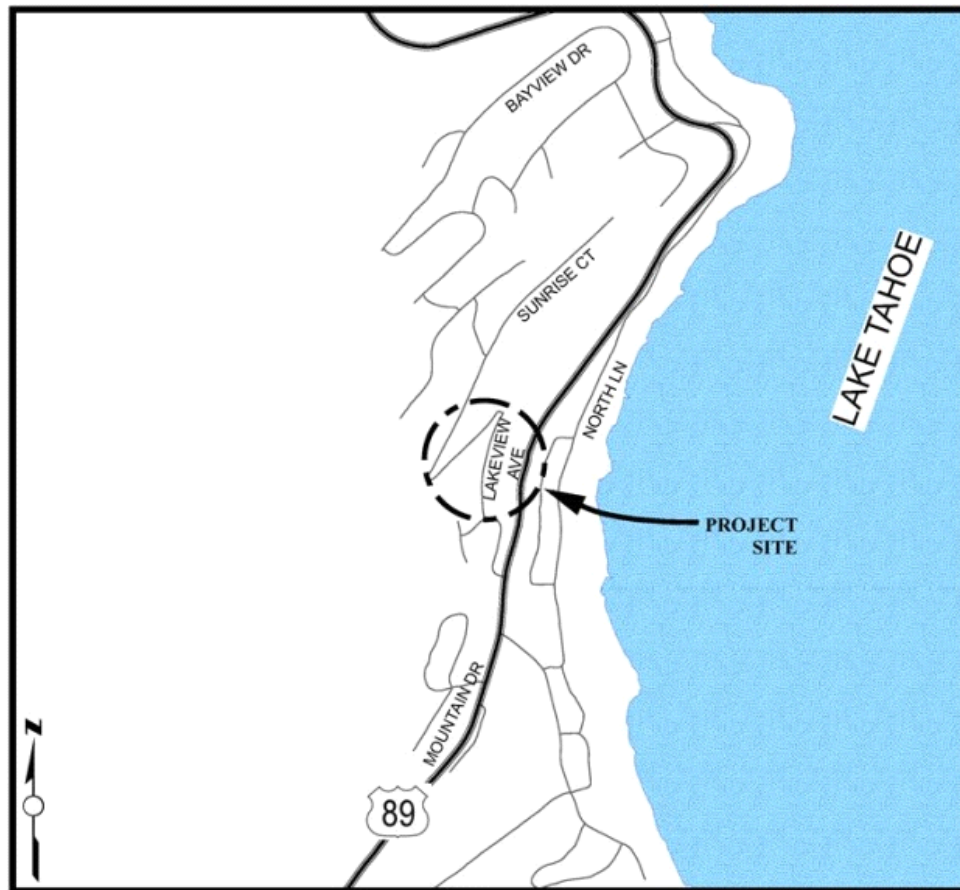
# Lakeview Avenue Storm Damage

## CIP Project Summary

Project No: 78722 / 36102021

Type: Emergency

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Lakeview Avenue road failure between Silvertip and Saturn. High flows caused slope failure, curb and gutter/roadway failure.

Expenditures thru 6/30/2017: \$7,705

Project Initiation Date: 02/08/17





# Lakeview Avenue Storm Damage

## Financing Plan & Tentative Schedule

Project No: 78722 / 36102021

Type: Emergency

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Federal Disaster Funding	\$158	\$361	\$0	\$0	\$0	\$0	\$0	\$0	\$519
Road Fund/Discretionary	\$13	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$43
State Disaster Relief	\$40	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$130
<b>Total</b>	<b>\$211</b>	<b>\$481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design Engineering & Admin - Staff	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Right of Way - Staff	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Construction Mgmt - Consultant	\$4	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Construction Mgmt - Staff	\$14	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$100	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$500
<b>Total</b>	<b>\$211</b>	<b>\$481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



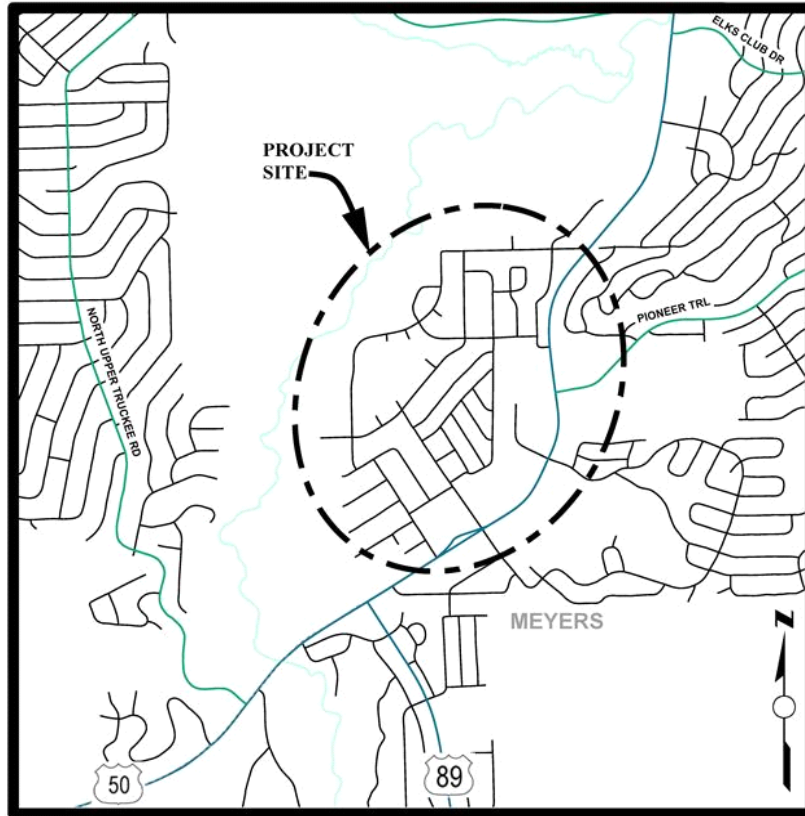
# Meyers Stream Environment Zone/Erosion Control Project

## CIP Project Summary

Project No: 95179 / 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Meyers Stream Environment Zone/Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.

Expenditures thru 6/30/2017: \$988,983

Project Initiation Date: 12/15/10



# Meyers Stream Environment Zone/Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95179 / 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Planning Grant	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
California Tahoe Conservancy Site Improvement Grant	\$1,075	\$15	\$11	\$0	\$0	\$0	\$0	\$0	\$1,100
Tahoe Regional Planning Agency/Stream Environmental Zone	\$439	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$470
United States Forest Service Planning Grant	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
United States Forest Service Site Improvement Grant	\$652	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$662
<b>Total</b>	<b>\$2,590</b>	<b>\$56</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,657</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33
Planning/Env - Staff	\$261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
Design - Staff	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
Construction Mgmt - Staff	\$331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331
Direct Construction Costs	\$1,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,307
Env Monitoring - Consultant	\$4	\$4	\$2	\$0	\$0	\$0	\$0	\$0	\$9
Env Monitoring - Staff	\$33	\$25	\$9	\$0	\$0	\$0	\$0	\$0	\$67
Plant Establishment - Consultant	\$5	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$13
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$18	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$38
<b>Total</b>	<b>\$2,590</b>	<b>\$56</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,657</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Montgomery Estates Area 2 Erosion Control Project

## CIP Project Summary

Project No: 95170 / 36107001

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Montgomery Estates Area 2 Erosion Control is bounded by Pioneer Trail to the south, Trout Creek to the east and Cold Creek to the west. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2017: \$909,642

Project Initiation Date: 12/15/01



# Montgomery Estates Area 2 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95170 / 36107001

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Miscellaneous Reimbursement	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
State Water Resources Control Board	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197
Tahoe Regional Planning Agency/Water Quality	\$40	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$42
United States Forest Service Planning Grant	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278
United States Forest Service Site Improvement Grant	\$415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415
<b>Total</b>	<b>\$930</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Survey - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Design - Staff	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237
Right of Way - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Consultant	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179
Direct Construction Costs	\$376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376
Env Monitoring - Consultant	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7
Env Monitoring - Staff	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$10	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$12
<b>Total</b>	<b>\$930</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$932</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



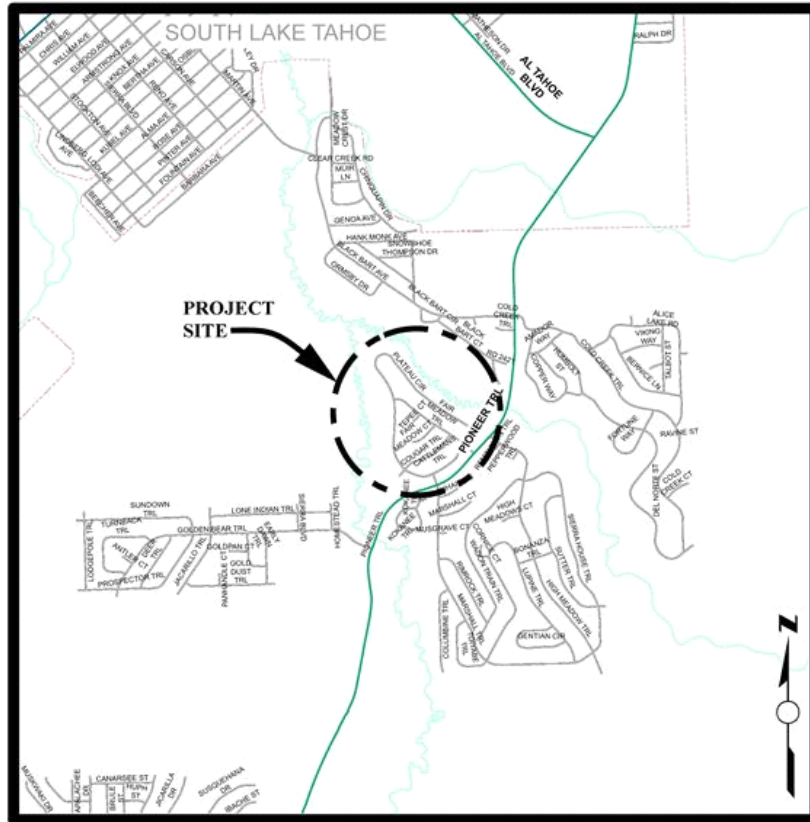
# Montgomery Estates Area 3 Erosion Control Project

## CIP Project Summary

Project No: 95172 / 36107008

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Montgomery Estates Area 3 Erosion Control is bordered by Trout Creek to the west, Cold Creek to the north and Pioneer Trail to the south. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2017: \$485,578

Project Initiation Date: 12/15/01



# Montgomery Estates Area 3 Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95172 / 36107008

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Tahoe Regional Planning Agency/Water Quality	\$8	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$12
United States Forest Service Planning Grant	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127
United States Forest Service Site Improvement Grant	\$367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367
<b>Total</b>	<b>\$502</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17
Design - Staff	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Design Engineering & Admin - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Direct Construction Costs	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216
Env Monitoring - Consultant	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Env Monitoring - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$7	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$11
<b>Total</b>	<b>\$502</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.





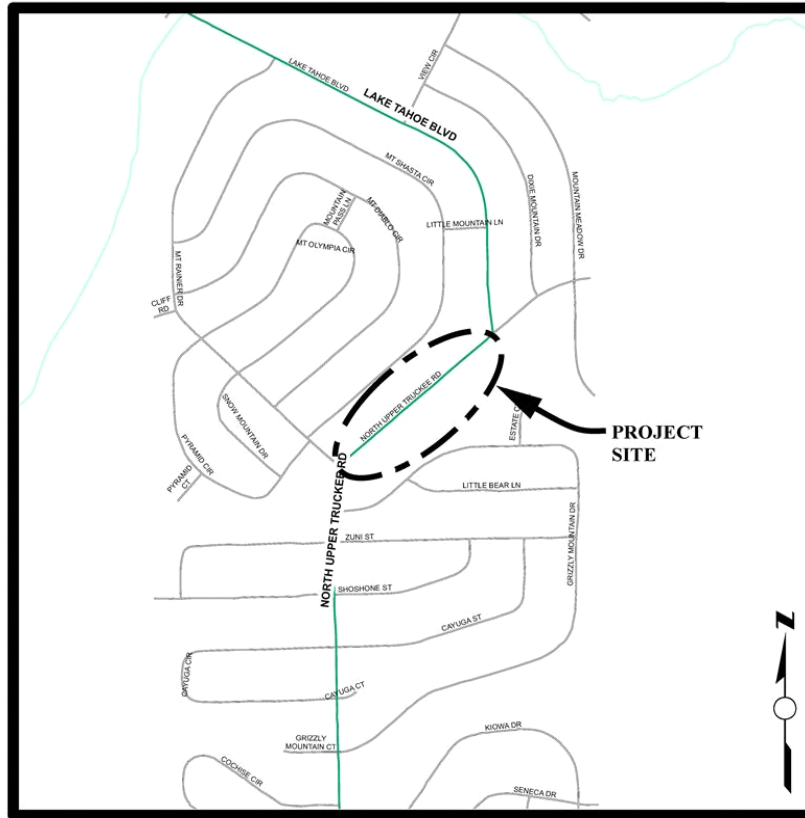
# North Upper Truckee SEZ Restoration Project

## CIP Project Summary

Project No: 95166 / 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the 1990s with the main focus on enhancement of the stream environment zone (SEZ) area adjacent to North Upper Truckee Road). The main goal of the Project is to enhance the SEZ area along North Upper Truckee from Lake Tahoe Blvd to Grizzly Mountain Drive.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/13/07





# North Upper Truckee SEZ Restoration Project

## Financing Plan & Tentative Schedule

Project No: 95166 / 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Site Improvement Grant	\$0	\$0	\$0	\$0	\$129	\$297	\$0	\$0	\$425
Tahoe Regional Planning Agency/Stream Environmental Zone	\$0	\$0	\$0	\$40	\$0	\$105	\$0	\$0	\$145
United States Forest Service Planning Grant	\$0	\$0	\$0	\$0	\$0	\$341	\$0	\$0	\$341
<b>Total</b>	\$0	\$0	\$0	\$40	\$129	\$742	\$0	\$0	\$911

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$10	\$6	\$0	\$0	\$0	\$16
Planning/Env - Staff	\$0	\$0	\$0	\$30	\$13	\$0	\$0	\$0	\$43
Design - Consultant	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$648	\$0	\$0	\$648
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$40	\$129	\$742	\$0	\$0	\$911

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



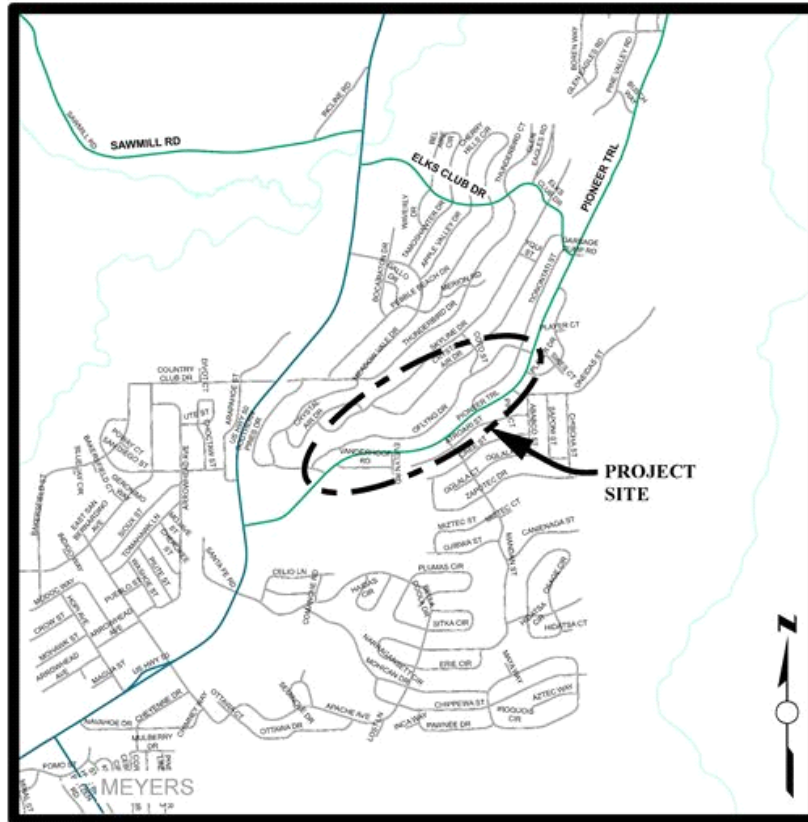
# Oflyng Water Quality Project

## CIP Project Summary

Project No: 95177 / 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.

Expenditures thru 6/30/2017: \$1,792

Project Initiation Date: 03/18/14



# Oflyng Water Quality Project

## Financing Plan & Tentative Schedule

Project No: 95177 / 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Site Improvement Grant	\$1	\$163	\$420	\$0	\$0	\$0	\$0	\$0	\$583
State Water Resources Control Board	\$0	\$15	\$135	\$0	\$0	\$0	\$0	\$0	\$150
Tahoe Regional Planning Agency/Water Quality	\$116	\$8	\$8	\$5	\$4	\$0	\$0	\$0	\$140
<b>Total</b>	<b>\$117</b>	<b>\$185</b>	<b>\$563</b>	<b>\$5</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$873</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Planning/Env - Staff	\$67	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$77
Design - Consultant	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Design - Staff	\$15	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$115
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$105	\$0	\$0	\$0	\$0	\$0	\$105
Direct Construction Costs	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Env Monitoring - Staff	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$3	\$5	\$4	\$0	\$0	\$0	\$11
<b>Total</b>	<b>\$117</b>	<b>\$185</b>	<b>\$563</b>	<b>\$5</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$873</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

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# Passenger Facility

## CIP Project Summary

Project No: 95838 / 36107015

Type: Miscellaneous

Supervisor District(s) 5

### Project Description:

Transit passenger facilities will be constructed within the unincorporated El Dorado County portion of the Tahoe Basin. The construction of this transit passenger facility will aid in achieving regional transportation goals related to decreasing dependency on the private automobile by making transit more user friendly for both the local population as well as the high number of visitors who frequent the area. Through the implementation of this project, El Dorado County hopes to increase transit ridership to assist in the protection of the Lake Tahoe environment through a reduction in Vehicle Miles Traveled. These facilities will aid in the operation of the system by making it more enticing and visible to the community.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/05/09

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tahoe Regional Planning Agency/Air Quality	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$20
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Planning/Env - Staff	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



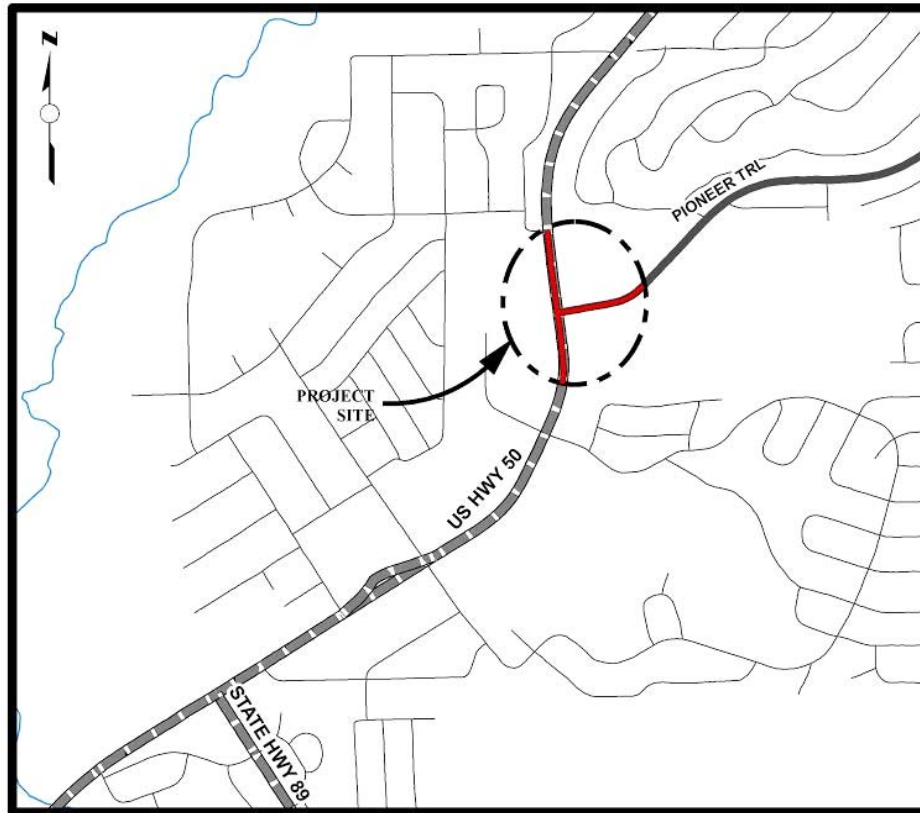
# Pioneer Trail / US 50 Intersection Safety Improvement Project

## CIP Project Summary

Project No: 72379 / 36104026

Type: Intersection

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

This project was identified as a needed safety improvement in the Federal Highway Administration (FHWA) Resource Center's 2015 Meyers Road Safety Audit, is a priority intersection location in the TRPA 2016 Active Transportation Plan, and is a project of the TRPA Environmental Improvement Program. In-depth analysis for this improvement was conducted as part of TRPA's On Our Way Grant Program. This multi-agency effort included direct participation from the County, TRPA, FHWA, Caltrans Headquarters, Caltrans District 3, and community participation from the Meyers Community Foundation.

Expenditures thru 6/30/2017: \$755

Project Initiation Date: 03/28/17



# Pioneer Trail / US 50 Intersection Safety Improvement Project

## Financing Plan & Tentative Schedule

Project No: 72379 / 36104026

Type: Intersection

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Congestion Mitigation and Air Quality Program	\$0	\$261	\$109	\$375	\$0	\$0	\$0	\$0	\$745
Highway Safety Improvement Program	\$0	\$0	\$0	\$2,933	\$0	\$0	\$0	\$0	\$2,933
RSTP Exchange Funds-TRPA	\$1	\$299	\$201	\$633	\$0	\$0	\$0	\$0	\$1,134
Tahoe Regional Planning Agency/Air Quality	\$35	\$15	\$15	\$55	\$21	\$0	\$0	\$0	\$141
<b>Total</b>	<b>\$36</b>	<b>\$575</b>	<b>\$325</b>	<b>\$3,996</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,953</b>

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$1	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$251
Planning/Env - Staff	\$35	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Design - Consultant	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$500
Design - Staff	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100
Construction Mgmt - Consultant	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Staff	\$0	\$0	\$15	\$480	\$5	\$0	\$0	\$0	\$500
Direct Construction Costs	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Env Monitoring - Consultant	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$10
Plant Establishment - Staff	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$10
<b>Total</b>	<b>\$36</b>	<b>\$575</b>	<b>\$325</b>	<b>\$3,996</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,953</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



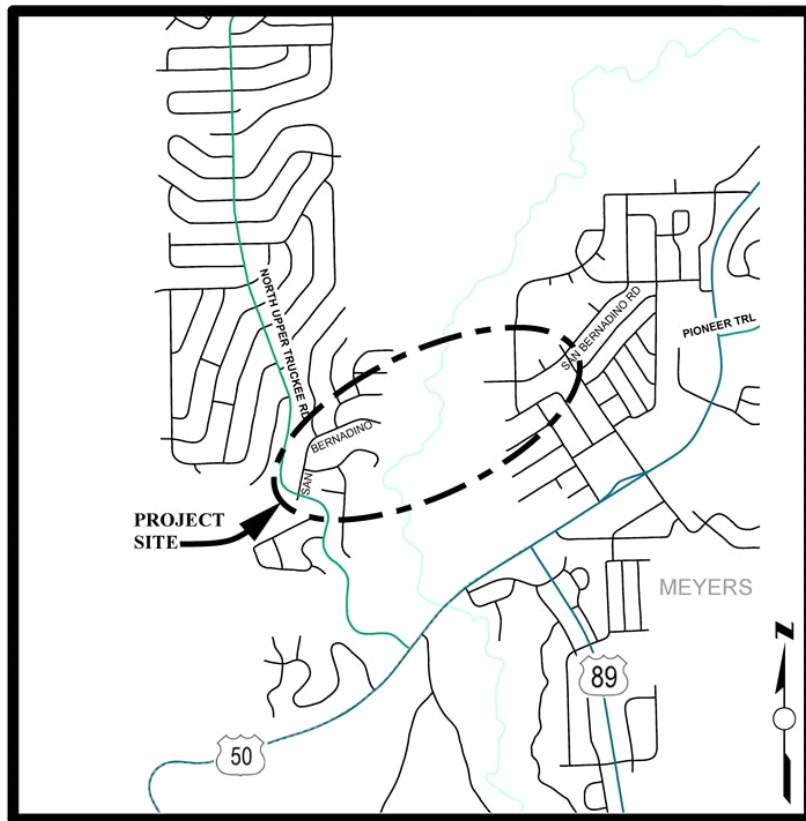
# San Bernardino Class 1 Bike Path Project

## CIP Project Summary

Project No: 95117 / 36107017

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/18/14





# San Bernardino Class 1 Bike Path Project

## Financing Plan & Tentative Schedule

Project No: 95117 / 36107017

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Congestion Mitigation and Air Quality Program	\$0	\$266	\$188	\$0	\$0	\$0	\$0	\$0	\$454
RSTP Exchange Funds-TRPA	\$0	\$0	\$0	\$1,192	\$0	\$0	\$0	\$0	\$1,192
Tahoe Regional Planning Agency/Air Quality	\$25	\$34	\$26	\$0	\$20	\$15	\$0	\$0	\$120
<b>Total</b>	<b>\$25</b>	<b>\$300</b>	<b>\$214</b>	<b>\$1,192</b>	<b>\$20</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,766</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$155	\$0	\$0	\$0	\$0	\$0	\$155
Planning/Env - Staff	\$25	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Design - Consultant	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$15
Design - Staff	\$0	\$175	\$44	\$0	\$0	\$0	\$0	\$0	\$219
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$0	\$0	\$192	\$0	\$0	\$0	\$0	\$192
Direct Construction Costs	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Env Monitoring - Consultant	\$0	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$8
Env Monitoring - Staff	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$10
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$5	\$3	\$0	\$0	\$8
Plant Establishment - Staff	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$10
<b>Total</b>	<b>\$25</b>	<b>\$300</b>	<b>\$214</b>	<b>\$1,192</b>	<b>\$20</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,766</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



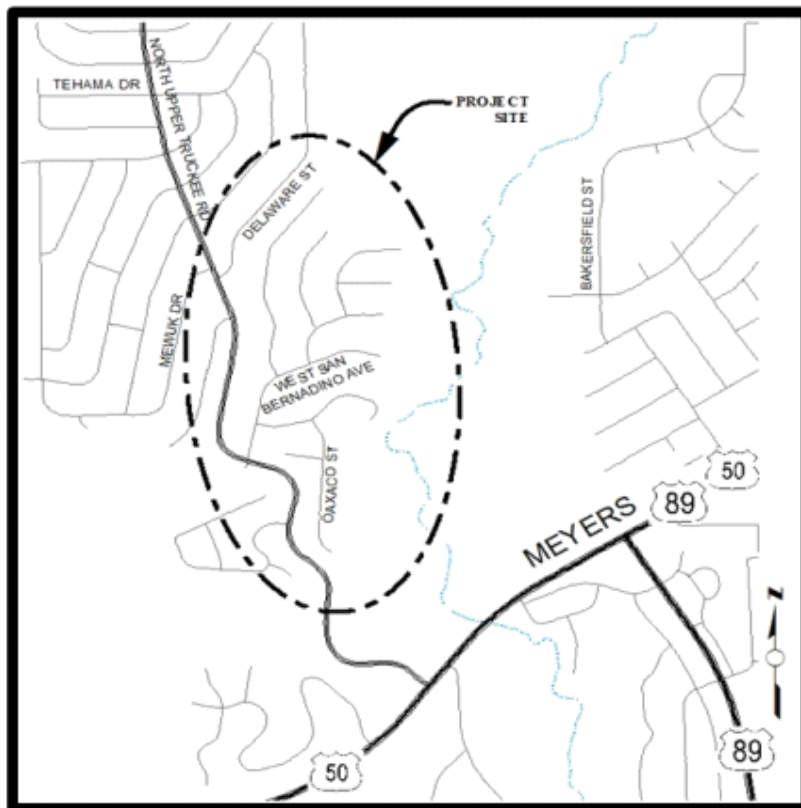
# San Bernardino Water Quality Project

## CIP Project Summary

Project No: 95198 / 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.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/28/17



# San Bernardino Water Quality Project

## Financing Plan & Tentative Schedule

Project No: 95198 / 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Tahoe Regional Planning Agency/Air Quality	\$0	\$9	\$0	\$15	\$6	\$0	\$0	\$0	\$29
United States Forest Service Site Improvement Grant	\$0	\$135	\$580	\$7	\$0	\$0	\$0	\$0	\$722
<b>Total</b>	\$0	\$144	\$580	\$22	\$6	\$0	\$0	\$0	\$751

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35
Planning/Env - Staff	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Design - Staff	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$150
Construction Mgmt - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$5	\$70	\$10	\$0	\$0	\$0	\$0	\$85
Direct Construction Costs	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Env Monitoring - Consultant	\$0	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$4
Env Monitoring - Staff	\$0	\$3	\$3	\$5	\$5	\$0	\$0	\$0	\$15
Plant Establishment - Consultant	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$2
Plant Establishment - Staff	\$0	\$0	\$3	\$5	\$0	\$0	\$0	\$0	\$8
<b>Total</b>	\$0	\$144	\$580	\$22	\$6	\$0	\$0	\$0	\$751

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



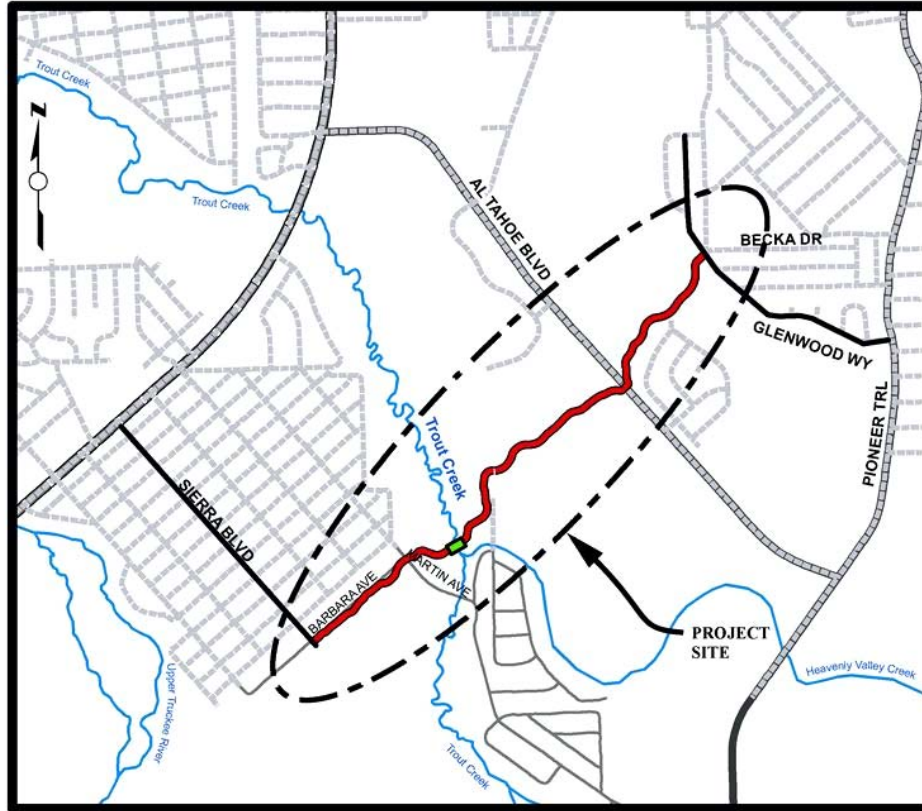
# South Tahoe Greenway Shared Use Trail

## CIP Project Summary

Project No: 95200 / 36107022

Type: Parks & Trails

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The South Tahoe Greenway Shared Use Trail Phases 1b & 2 is the 2nd implementation phase of the entire Greenway project. It will cross barriers and close gaps in the bicycle network to form the major north/south connection in South Lake Tahoe. The project constructs 0.95 miles of American Association of State Highway and Transportation Officials (AASHTO) - compliant trail between Glenwood Way and Sierra Boulevard, including 0.77 miles of 10-foot wide asphalt trail and 0.18 miles of elevated boardwalk/bridge. A new bike bridge over Trout Creek, improved local street crossings, and interpretive/wayfinding signage are also part of the project. The first implementation phase of the Greenway, Phase 1a, was constructed in 2015 and is described as a separate EIP project.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/06/18



# South Tahoe Greenway Shared Use Trail

## Financing Plan & Tentative Schedule

Project No: 95200 / 36107022

Type: Parks & Trails

Supervisor District(s) 5

**All Figures in Thousands**

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Planning Grant	\$0	\$100	\$1,949	\$1,128	\$5	\$0	\$0	\$0	\$3,182
Caltrans	\$0	\$170	\$719	\$1,039	\$0	\$0	\$0	\$0	\$1,928
Congestion Mitigation and Air Quality Program	\$0	\$0	\$0	\$390	\$0	\$0	\$0	\$0	\$390
<b>Total</b>	\$0	\$270	\$2,668	\$2,557	\$5	\$0	\$0	\$0	\$5,500

**All Figures in Thousands**

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning - Staff	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Design - Consultant	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$107
Design - Staff	\$0	\$63	\$130	\$0	\$0	\$0	\$0	\$0	\$193
Construction Mgmt - Consultant	\$0	\$0	\$104	\$132	\$0	\$0	\$0	\$0	\$235
Construction Mgmt - Staff	\$0	\$0	\$191	\$174	\$0	\$0	\$0	\$0	\$365
Direct Construction Costs	\$0	\$0	\$2,243	\$2,242	\$0	\$0	\$0	\$0	\$4,485
Env Monitoring - Staff	\$0	\$0	\$0	\$10	\$5	\$0	\$0	\$0	\$15
<b>Total</b>	\$0	\$270	\$2,668	\$2,557	\$5	\$0	\$0	\$0	\$5,500

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



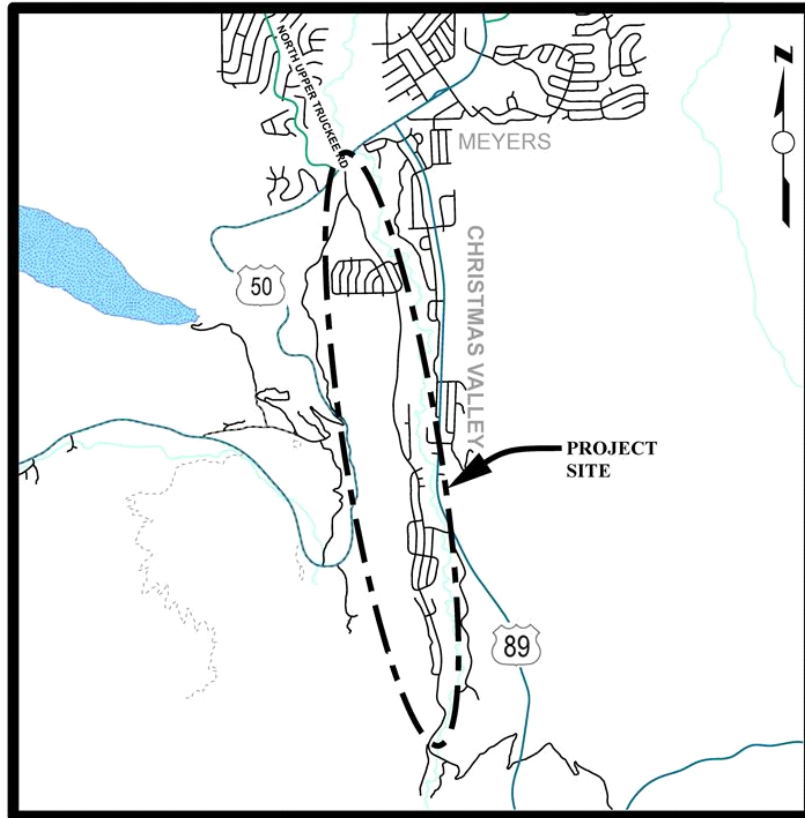
# South Upper Truckee I Erosion Control Project

## CIP Project Summary

Project No: 95168 / 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.

Expenditures thru 6/30/2017: \$141,709

Project Initiation Date: 12/06/10



# South Upper Truckee I Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95168 / 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Erosion Control Discretionary	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
Tahoe Regional Planning Agency/Stream Environmental Zone	\$65	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$77
Tahoe Regional Planning Agency/Water Quality	\$39	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$40
United States Forest Service Planning Grant	\$0	\$0	\$0	\$50	\$115	\$5	\$0	\$0	\$170
United States Forest Service Site Improvement Grant	\$39	\$0	\$0	\$0	\$0	\$280	\$0	\$0	\$319
<b>Total</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$115</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$8	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$58
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Staff	\$20	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$120
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Construction Mgmt - Staff	\$39	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$114
Direct Construction Costs	\$16	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$216
Env Monitoring - Consultant	\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$2
Env Monitoring - Staff	\$3	\$0	\$0	\$0	\$5	\$10	\$0	\$0	\$18
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$2
Plant Establishment - Staff	\$7	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$17
<b>Total</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$115</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.





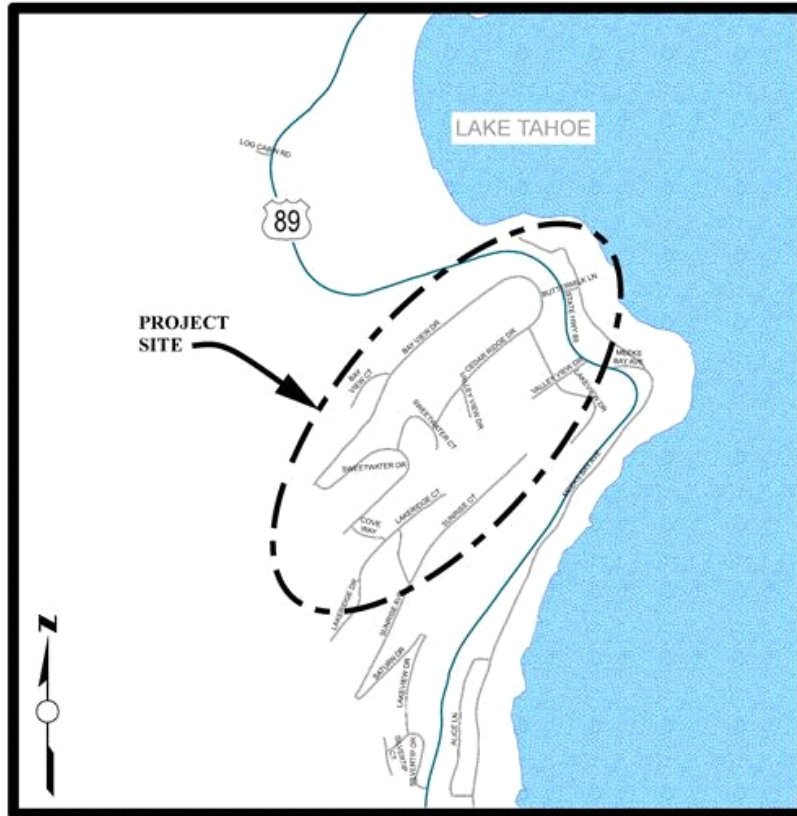
# Tahoe Hills Erosion Control Project

## CIP Project Summary

Project No: 95171 / 36107005

Type: Erosion Control - (EIP)

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Tahoe Hills Erosion Control Project is within the Tahoe Hills subdivision which is bordered by Highway 89 to the north and south, and by Lake Tahoe to the east . The Project area encompasses County ROW, Caltrans ROW, California Tahoe Conservancy, United States Forest Service, and privately owned property. The main goal of the Project is to reduce the very fine and fine sediment from the Tahoe Hills subdivision which will ultimately improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2017: \$745,540

Project Initiation Date: 11/15/09





# Tahoe Hills Erosion Control Project

## Financing Plan & Tentative Schedule

Project No: 95171 / 36107005

Type: Erosion Control - (EIP)

Supervisor District(s) 5

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
California Tahoe Conservancy Planning Grant	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Tahoe Regional Planning Agency/Water Quality	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
United States Forest Service Planning Grant	\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
United States Forest Service Site Improvement Grant	\$455	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$462
<b>Total</b>	<b>\$771</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$778</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**	Total
Planning/Env - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Planning/Env - Staff	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Design - Consultant	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Design - Staff	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Staff	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139
Direct Construction Costs	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330
Env Monitoring - Consultant	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Env Monitoring - Staff	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37
Plant Establishment - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant Establishment - Staff	\$14	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$21
<b>Total</b>	<b>\$771</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$778</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28**	FY 28/29-37/38**
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.

\*\*FY 23/24 - 27/28 and FY 28/29 - 37/38 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.



# Cost Estimate by Phase Summary

## Tahoe

*All Figures In Thousands*

	Prior*	18/19	19/20	20/21	21/22	22/23	23/24- 27/28	28/29- 37/38	Total
Construction Mgmt - Consultant	132	30	116	134	393	108	0	0	913
Construction Mgmt - Staff	1,037	283	455	925	634	650	0	0	3,985
Design - Consultant	303	417	265	476	35	0	0	0	1,496
Design - Staff	1,845	492	621	710	998	0	0	0	4,665
Design Engineering & Admin - Consultant	0	0	0	0	0	0	0	0	0
Design Engineering & Admin - Staff	53	0	0	0	0	0	0	0	53
Direct Construction Costs	4,075	1,352	3,343	7,492	5,806	3,646	0	0	25,714
Env Monitoring - Consultant	42	10	5	3	8	4	0	0	71
Env Monitoring - Staff	205	40	32	23	55	40	0	0	393
Planning - Staff	0	100	0	10	0	0	0	0	110
Planning/Env - Consultant	243	420	265	268	6	0	0	0	1,202
Planning/Env - Staff	743	241	251	273	13	0	0	0	1,520
Plant Establishment - Consultant	14	33	6	7	23	17	0	0	100
Plant Establishment - Staff	67	43	25	33	126	158	0	0	451
Right of Way - Acquisition	0	25	0	0	19	0	0	0	44
Right of Way - Consultant	1	0	0	40	10	0	0	0	51
Right of Way - Staff	33	0	0	55	40	0	0	0	128
Survey - Staff	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>8,793</b>	<b>3,483</b>	<b>5,383</b>	<b>10,450</b>	<b>8,164</b>	<b>4,622</b>	<b>0</b>	<b>0</b>	<b>40,895</b>



# Revenue Source Summary

## Tahoe

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
Anticipated Grant	0	0	0	0	0	0	0	0	0
Bicycle Transportation Account (BTA)	0	0	0	24	49	0	0	0	73
CA Integrated Waste Mgmt Board (CIWMB)	0	0	0	0	0	0	0	0	0
California Department of Fish & Wildlife	0	0	0	350	1,100	20	0	0	1,470
California Tahoe Conservancy Planning Grant	382	198	2,086	1,268	122	0	0	0	4,056
California Tahoe Conservancy Site Improvement Grant	1,126	377	572	110	927	1,485	0	0	4,596
Caltrans	0	170	719	1,039	0	0	0	0	1,928
Congestion Mitigation and Air Quality Program	0	527	296	765	565	450	0	0	2,604
County Service Area (CSA 5)	200	0	0	0	0	0	0	0	200
Erosion Control Discretionary	-1	0	0	0	0	0	0	0	-1
Federal Disaster Funding	562	778	0	0	0	0	0	0	1,340
Federal Lands Access Program (FLAP)	0	0	0	355	2,394	0	0	0	2,749
General Fund	800	0	0	0	0	0	0	0	800
Highway Safety Improvement Program	0	0	0	2,933	0	0	0	0	2,933
Miscellaneous Reimbursement	1	0	0	0	0	0	0	0	1
Road Fund/Discretionary	26	44	0	46	310	0	0	0	426
Road Maintenance & Rehabilitation (RMRA)	0	36	0	0	0	0	0	0	36
RSTP Exchange Funds-TRPA	1	299	201	2,420	450	802	0	0	4,173
Safe Routes to School - Federal	0	0	60	300	0	0	0	0	360
Safe Routes to School - State	0	0	0	0	0	0	0	0	0
South Tahoe Public Utility District	10	65	0	0	0	0	0	0	75
State Disaster Relief	79	131	0	0	0	0	0	0	209
State Water Resources Control Board	197	15	135	0	0	0	0	0	347
Tahoe Regional Planning Agency/Air Quality	60	58	139	243	392	21	0	0	912
Tahoe Regional Planning Agency/Stream Environmental Zone	504	32	0	40	100	117	0	0	792
Tahoe Regional Planning Agency/Water Quality	341	14	41	21	396	1	0	0	813
To Be Determined	0	0	0	0	0	0	0	0	0
United States Forest Service Planning Grant	1,582	0	0	50	514	430	0	0	2,576
United States Forest Service Site Improvement Grant	2,922	742	1,133	487	845	1,298	0	0	7,427
<b>Totals</b>	<b>8,793</b>	<b>3,483</b>	<b>5,383</b>	<b>10,450</b>	<b>8,164</b>	<b>4,622</b>	<b>0</b>	<b>0</b>	<b>40,895</b>



Section 4.3A  
Georgetown Airport  
Individual Project Summaries



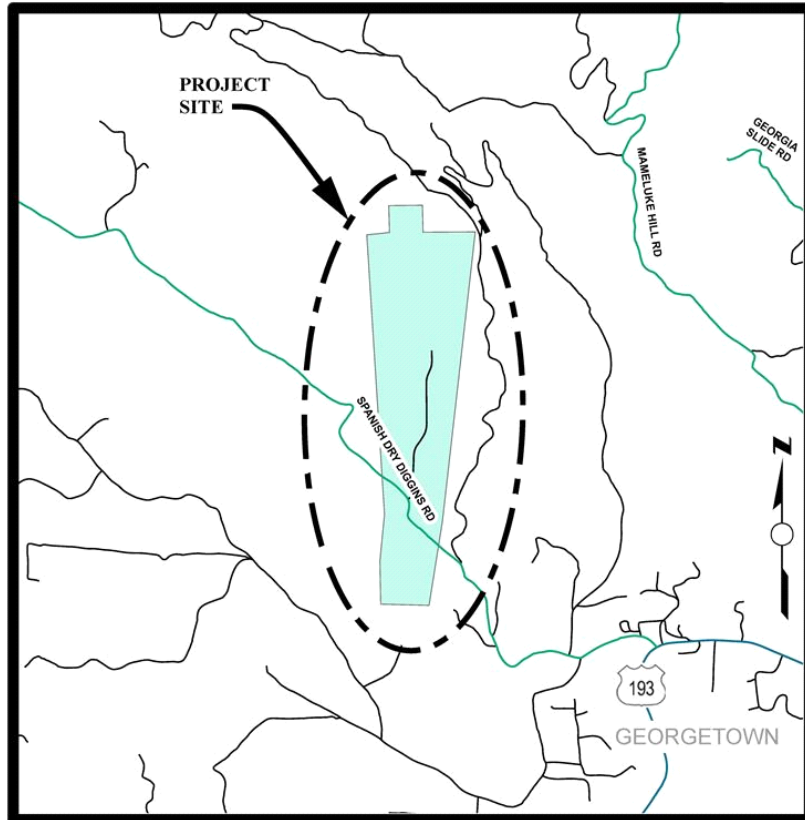
# Airport Layout Plan 2024 Update - Georgetown

## CIP Project Summary

Project No: 93523 / 35402001

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Georgetown Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2007 and includes projects through 2018. The ALP is being updated in 2018 and is scheduled to be reviewed and updated again in 2024.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/05/09



# Airport Layout Plan 2024 Update - Georgetown

## Financing Plan & Tentative Schedule

Project No: 93523 / 35402001

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$9
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$0	\$77
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$85

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$0	\$83
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$2
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$85

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



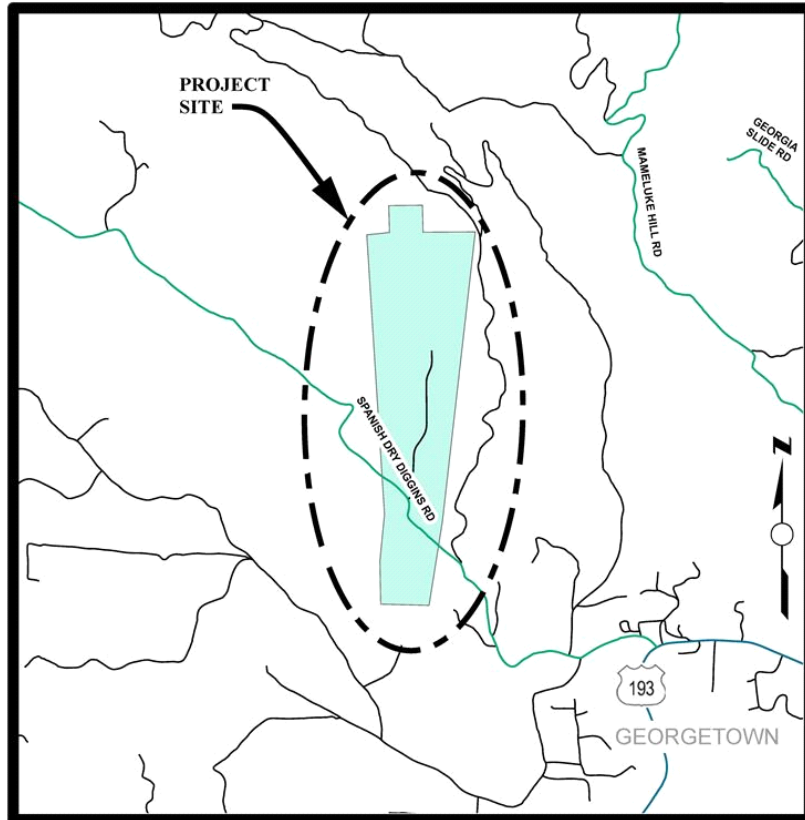
# Construction of AWOS

## CIP Project Summary

Project No: 93520 / 35402006

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide the pilot with up-to-date information on wind and other weather conditions, it is desired to install an AWOS III at this airport. This is a safety measure that will improve the safety performance of the airport and in the future provide weather information to the various agencies for reporting to the public.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/05/09





# Construction of AWOS

## Financing Plan & Tentative Schedule

Project No: 93520 / 35402006

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$3	\$27	\$0	\$29
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$239	\$0	\$239
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$3	\$265	\$0	\$268

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$45
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$33	\$0	\$33
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$0	\$180
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$3	\$265	\$0	\$268

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



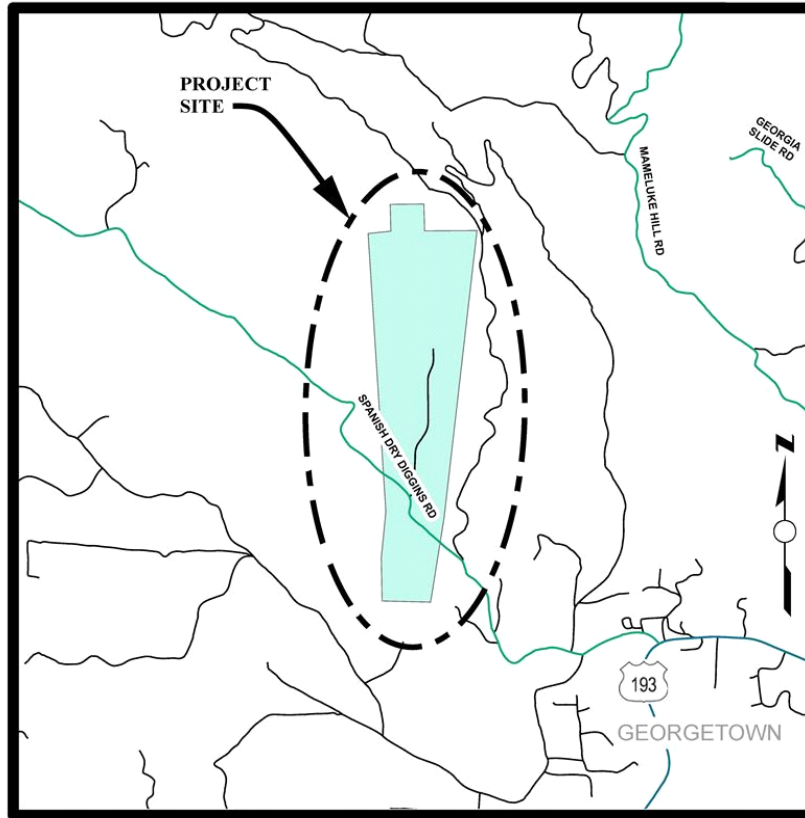
# Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes

## CIP Project Summary

Project No: 93535 / 35402005

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Georgetown Airport - All pavements at the airport were crack sealed or slurry sealed in 2005 or 2009. Several new cracks have developed in the AC pavement. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 10/01/10



# Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes

## Financing Plan & Tentative Schedule

Project No: 93535 / 35402005

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$32	\$35
FAA-Anticipated		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$288
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$320	\$323

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44	\$44
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237	\$237
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$320	\$323

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



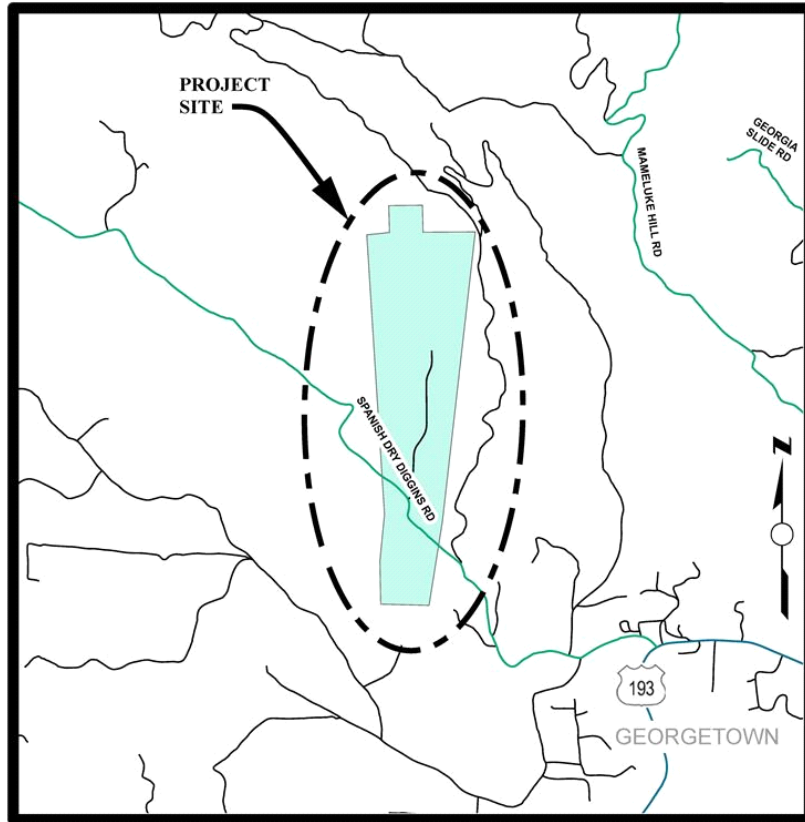
# Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

## CIP Project Summary

Project No: 93527 / 35402004

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Georgetown Airport - The taxiways, apron and T-hangar taxilanes were crack sealed or slurry sealed in 2006. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. Normal wear has removed a portion of the seal on the runway and portions of the seal have separated from the pavement. The migration of the north magnetic pole has been such that the identification numbers on the runway will have to be changed. The current numbers are "16-34" and they need to be changed to "17-35". This project will consist of removing the existing runway number markings and repainting the new runway number markings. In addition, the hold bars at the airport are 6" wide and the new FAA standards are 12" wide hold bars.

Expenditures thru 6/30/2017: \$37,130

Project Initiation Date: 04/17/10



# Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

## Financing Plan & Tentative Schedule

Project No: 93527 / 35402004

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
ACO - Accumulative Capital Outlay		\$34	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$35
FAA		\$310	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$323
State Aeronautics Division		\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
<b>Total</b>		<b>\$346</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Design - Consultant	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
Design - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$50	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$54
Construction Mgmt - Staff	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Direct Construction Costs	\$233	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$243
<b>Total</b>	<b>\$346</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



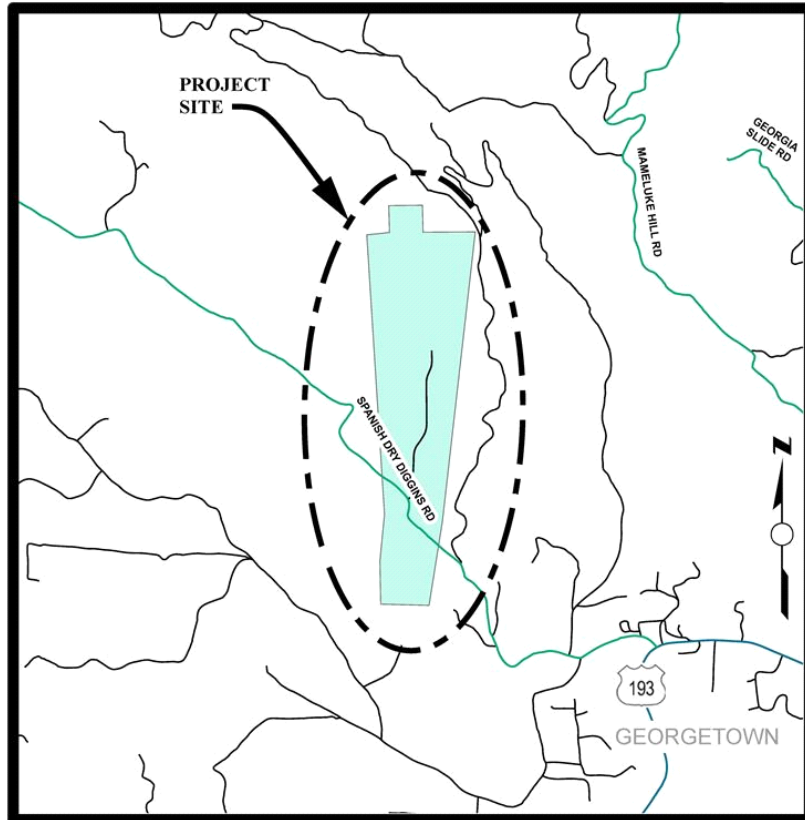
# New Airport Beacon at the Georgetown Airport (Design & Construct)

## CIP Project Summary

Project No: GT-Beacon / 35402010

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The existing airport beacon at the Georgetown Airport is obsolete and replacement parts are no longer available. This project will replace the current beacon with a new beacon in the same location.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/06/18



# New Airport Beacon at the Georgetown Airport (Design & Construct)

## Financing Plan & Tentative Schedule

Project No: GT-Beacon / 35402010

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$3	\$6	\$10	\$0	\$0	\$0	\$18
FAA-Anticipated	\$0	\$0	\$0	\$50	\$86	\$0	\$0	\$0	\$135
<b>Total</b>	\$0	\$0	\$3	\$55	\$95	\$0	\$0	\$0	\$153

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$35
Design - Staff	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Constr/Eng/Admin - Staff	\$0	\$0	\$0	\$1	\$3	\$0	\$0	\$0	\$4
Construction Mgmt - Consultant	\$0	\$0	\$0	\$4	\$17	\$0	\$0	\$0	\$21
Direct Construction Costs	\$0	\$0	\$0	\$10	\$75	\$0	\$0	\$0	\$85
<b>Total</b>	\$0	\$0	\$3	\$55	\$95	\$0	\$0	\$0	\$153

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



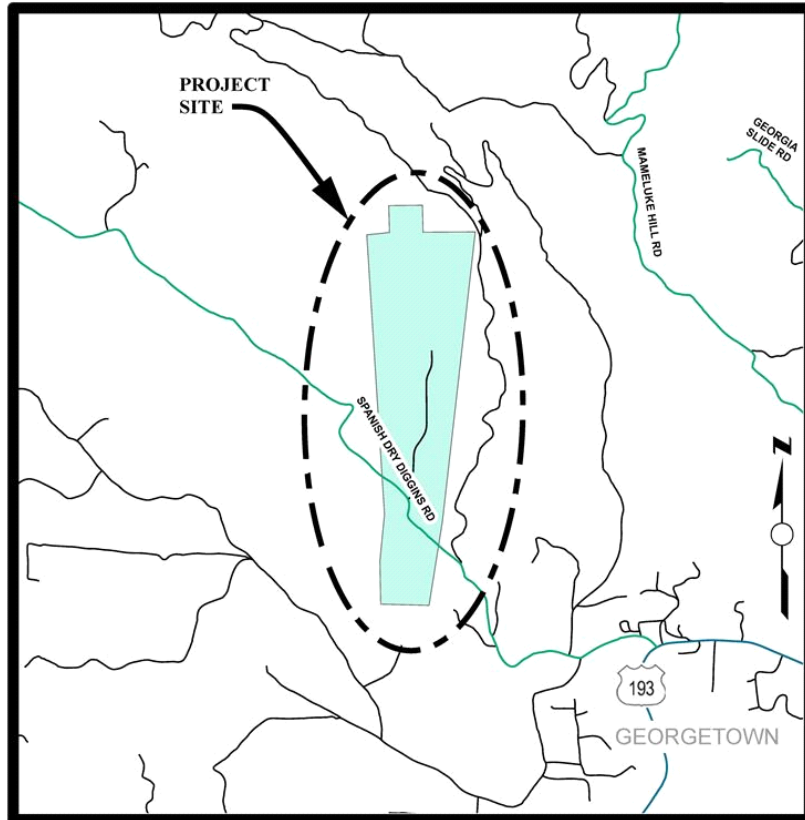
# Obstruction Survey

## CIP Project Summary

Project No: 93503 / 35402002/3

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Georgetown Airport - To meet FAA regulations regarding obstructions that penetrate the airport's imaginary surfaces, obstructions, such as trees, need to be removed or topped. This project includes preparation of an Obstruction Survey and Obstruction Mitigation Report and is strongly recommended by the FAA. The FAA determined that this project is directly related to airport planning and design and is necessary for the preparation of an accurate Airport Layout Plan's (ALP) Airspace Plan and Profile Drawing and depiction of validated geodetic data for the ALP runway ends. Therefore, these services will be prepared concurrently with the ongoing ALP with Program Narrative Report (ACIP 93528). The purpose of this project is to collect aerial imagery for planimetric feature extraction and accomplish an FAA Airspace Analysis survey. The resulting Report will include an evaluation of future mitigation options and anticipated mitigation costs for this airport's obstructions. Upon completion of the project, as well as any required environmental clearance, the FAA is now offering grants for obstruction removal, such as trees or obstruction poles, for which the County plans to apply.

Expenditures thru 6/30/2017: \$89,810

Project Initiation Date: 05/26/15





# Obstruction Survey

## Financing Plan & Tentative Schedule

Project No: 93503 / 35402002/3

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$9	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$28
FAA	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81
FAA-Anticipated	\$0	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$79
<b>Total</b>	<b>\$90</b>	<b>\$98</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$90	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Planning/Env - Staff	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Construction Mgmt - Consultant	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Direct Construction Costs	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60
<b>Total</b>	<b>\$90</b>	<b>\$98</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



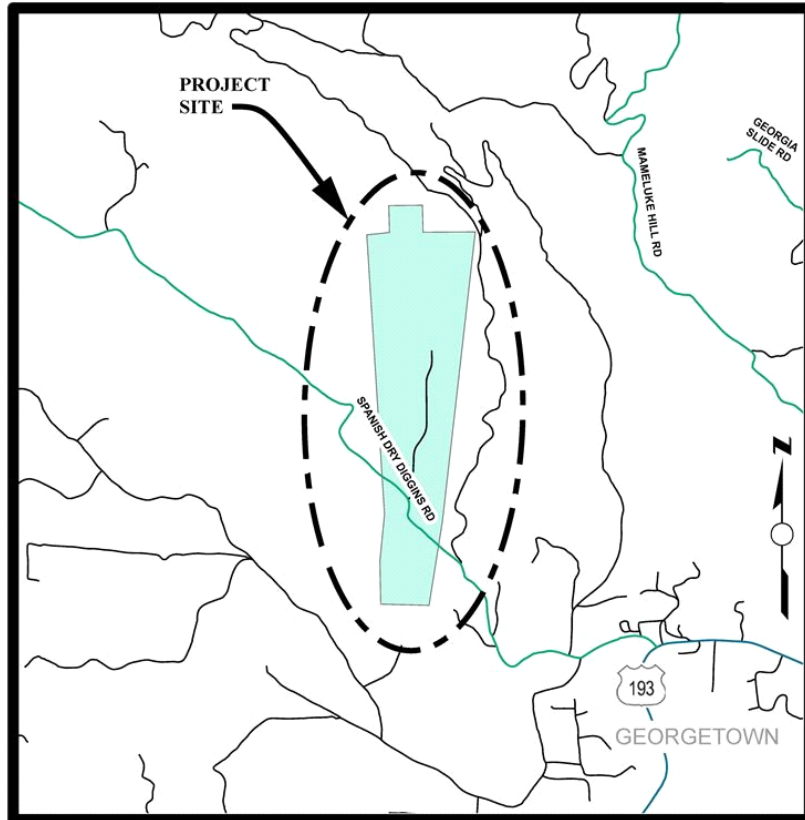
# Relocate Taxiway A Connector

## CIP Project Summary

Project No: 93536 / 35402007

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The current runway centerline to taxiway centerline separation distance does not meet current FAA design standards for a B-I (small) airport. To meet current FAA design standards, the purpose of this project is to relocate the Taxiway A connector to the aircraft parking apron and to remove excess pavement located north of the relocated Taxiway A.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/28/17



# Relocate Taxiway A Connector

## Financing Plan & Tentative Schedule

Project No: 93536 / 35402007

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$3	\$11	\$47	\$0	\$0	\$61
FAA-Anticipated	\$0	\$0	\$0	\$5	\$99	\$419	\$0	\$0	\$523
<b>Total</b>	\$0	\$0	\$0	\$8	\$110	\$466	\$0	\$0	\$584

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$0	\$5	\$79	\$0	\$0	\$0	\$84
Design - Staff	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$5	\$59	\$0	\$0	\$64
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$0	\$20	\$404	\$0	\$0	\$424
<b>Total</b>	\$0	\$0	\$0	\$8	\$110	\$466	\$0	\$0	\$584

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



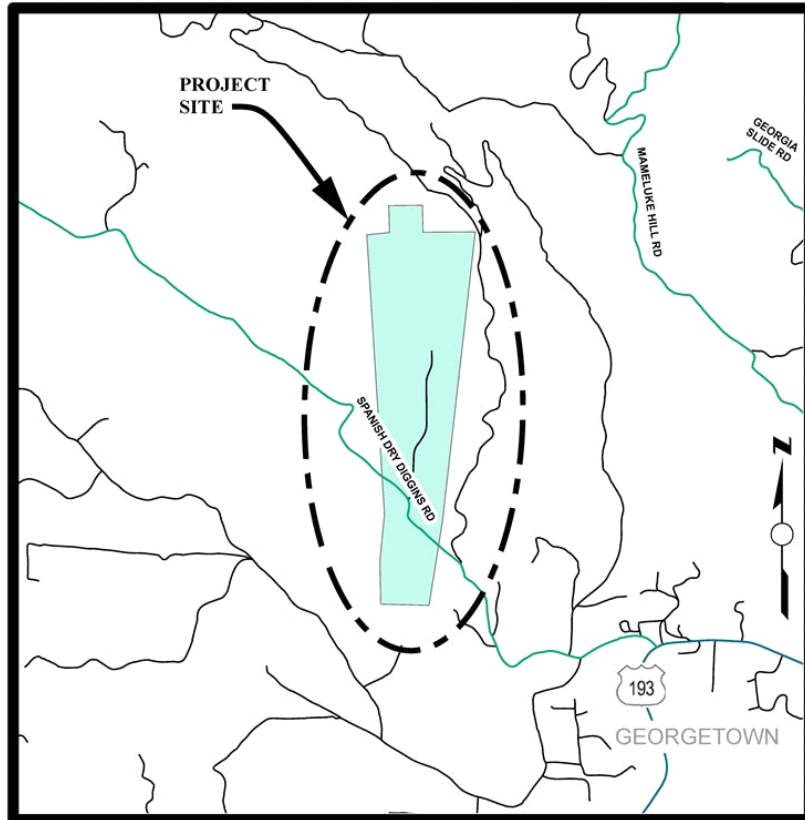
# Runway Pavement Closure for Runway Safety Area

## CIP Project Summary

Project No: 93537 / 35402008

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Runway Safety Area (RSA) located on the departure end of Runway 34 does not meet FAA design standards for the length beyond the runway end due to the terrain. Previously, a displaced threshold was marked on the runway to provide the necessary RSA length. In conjunction with the publication of declared distances (distances the airport owner declares available for use in meeting an airplane's takeoff run, takeoff distance, accelerate-stop distance, and landing distance requirements), the displaced threshold was intended to address the RSA deficiency. However, given the current and forecasted fleet mix (no jet operations) that operates at the airport, the FAA would not approve the use of declared distances. To meet current FAA design standards, the purpose of this project is to remove or re-mark 190 feet of pavement located on the approach end of Runway 16. If pavement is re-marked instead of removed, it will be marked as unusable for aircraft arrival and departure operations.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/28/17



# Runway Pavement Closure for Runway Safety Area

## Financing Plan & Tentative Schedule

Project No: 93537 / 35402008

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$0	\$3	\$1	\$12	\$43	\$0	\$0	\$0	\$58
FAA-Anticipated	\$0	\$0	\$9	\$104	\$385	\$0	\$0	\$0	\$498
<b>Total</b>	<b>\$0</b>	<b>\$3</b>	<b>\$10</b>	<b>\$115</b>	<b>\$428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$10	\$84	\$0	\$0	\$0	\$0	\$94
Design - Staff	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$5	\$54	\$0	\$0	\$0	\$59
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$20	\$371	\$0	\$0	\$0	\$391
<b>Total</b>	<b>\$0</b>	<b>\$3</b>	<b>\$10</b>	<b>\$115</b>	<b>\$428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



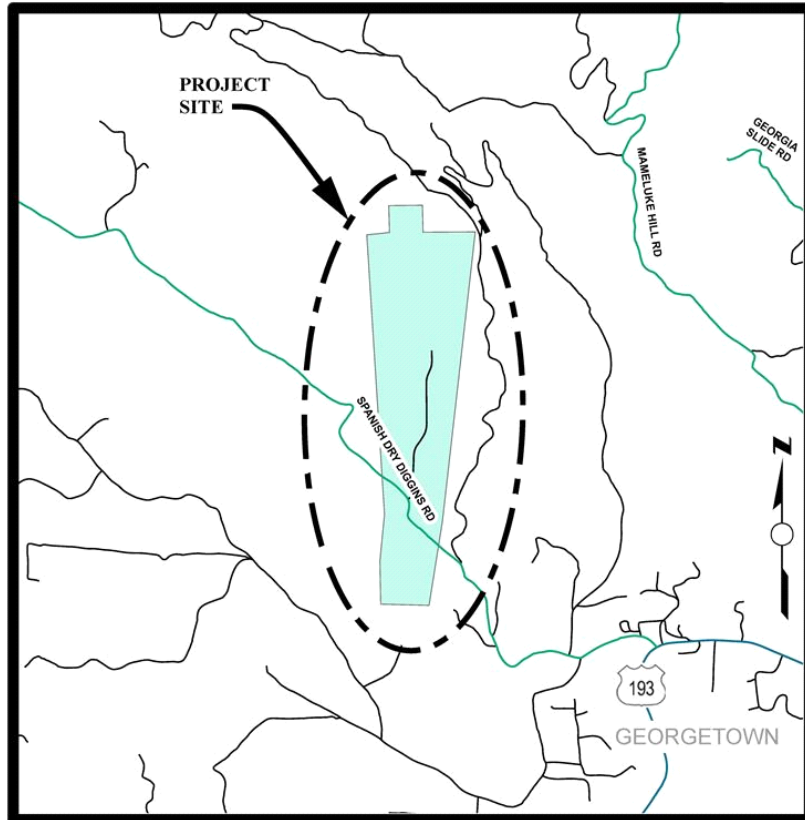
# Runway Protection Zone Land Acquisition

## CIP Project Summary

Project No: 93538 / 35402009

Type: Airports

Supervisor District(s) 4



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The Runway Protection Zone (RPZ) on the approach end of Runway 16 extends off airport property. To meet current FAA design standards, the purpose of this project is to acquire land or obtain an aviation easement over portions of adjacent property in order for the County to maintain control of the RPZ.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/28/17



# Runway Protection Zone Land Acquisition

## Financing Plan & Tentative Schedule

Project No: 93538 / 35402009

Type: Airports

Supervisor District(s) 4

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0	\$19
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$167	\$0	\$167
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$185</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
Right of Way - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$160
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Right of Way - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$10
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$185</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



## Cost Estimate by Phase Summary

### Airports-Georgetown

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
<i>Constr/Eng/Admin - Staff</i>	0	0	0	1	3	0	0	0	4
<i>Construction Mgmt - Consultant</i>	50	19	0	9	76	59	33	44	290
<i>Construction Mgmt - Staff</i>	10	3	0	0	3	3	2	3	24
<i>Design - Consultant</i>	47	0	10	124	79	0	45	30	335
<i>Design - Staff</i>	5	0	0	11	6	0	5	6	33
<i>Direct Construction Costs</i>	233	70	0	30	466	404	180	237	1,621
<i>Planning/Env - Consultant</i>	91	13	3	3	0	3	96	0	207
<i>Planning/Env - Staff</i>	0	10	0	0	0	0	2	0	12
<i>Right of Way - Acquisition</i>	0	0	0	0	0	0	160	0	160
<i>Right of Way - Consultant</i>	0	0	0	0	0	0	5	0	5
<i>Right of Way - Staff</i>	0	0	0	0	0	0	10	0	10
<b>Totals</b>	436	115	13	178	633	469	538	320	2,700





## Revenue Source Summary Airports-Georgetown

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	43	23	4	20	63	49	57	32	290
FAA	391	13	0	0	0	0	0	0	404
FAA-Anticipated	0	79	9	158	570	419	482	288	2,004
State Aeronautics Division	2	0	0	0	0	0	0	0	2
<b><i>Totals</i></b>	436	115	13	178	633	469	538	320	2,700

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**Section 4.3B  
Placerville Airport  
Individual Project Summaries**



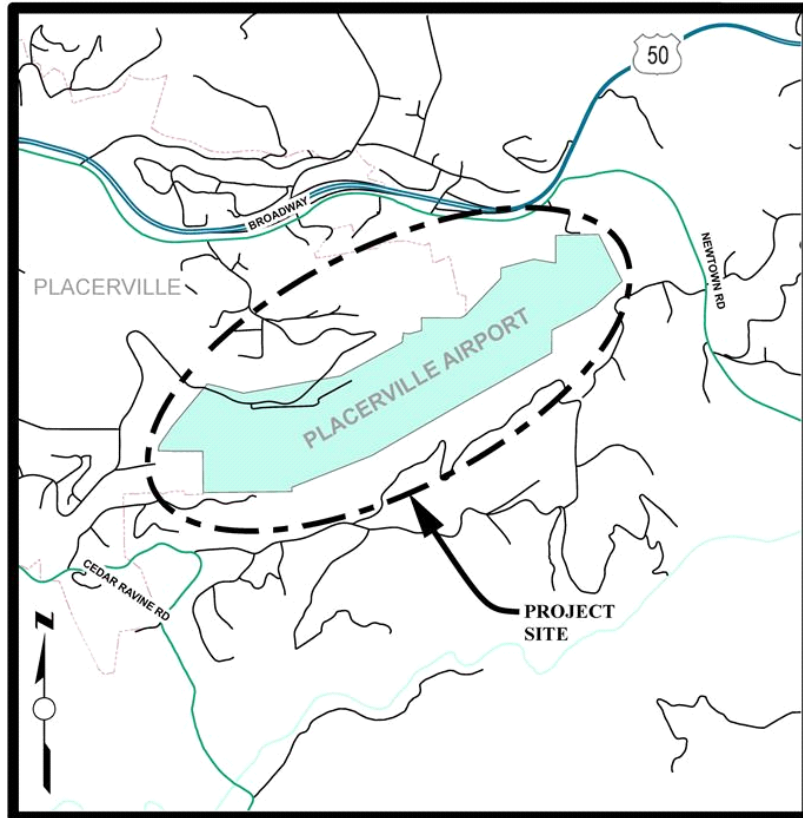
# Airport Layout Plan Update and Obstruction Survey - Placerville

## CIP Project Summary

Project No: 93132 / 35401001/2

Type: Airports

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Placerville Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2012 and includes projects through 2018. The ALP is scheduled to be reviewed and updated again in 2019.

Expenditures thru 6/30/2017: \$9,165

Project Initiation Date: 05/05/16



# Airport Layout Plan Update and Obstruction Survey - Placerville

## Financing Plan & Tentative Schedule

Project No: 93132 / 35401001/2

Type: Airports

Supervisor District(s) 3

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$7	\$3	\$0	\$1	\$11	\$34	\$2	\$0	\$58
FAA	\$121	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$166
FAA-Anticipated	\$0	\$0	\$0	\$9	\$95	\$308	\$16	\$0	\$428
State Aeronautics Division	\$6	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$8
<b>Total</b>	<b>\$135</b>	<b>\$50</b>	<b>\$0</b>	<b>\$10</b>	<b>\$105</b>	<b>\$342</b>	<b>\$18</b>	<b>\$0</b>	<b>\$660</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$134	\$50	\$0	\$10	\$105	\$10	\$0	\$0	\$309
Planning/Env - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$47	\$3	\$0	\$49
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$3	\$1	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$283	\$15	\$0	\$298
<b>Total</b>	<b>\$135</b>	<b>\$50</b>	<b>\$0</b>	<b>\$10</b>	<b>\$105</b>	<b>\$342</b>	<b>\$18</b>	<b>\$0</b>	<b>\$660</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



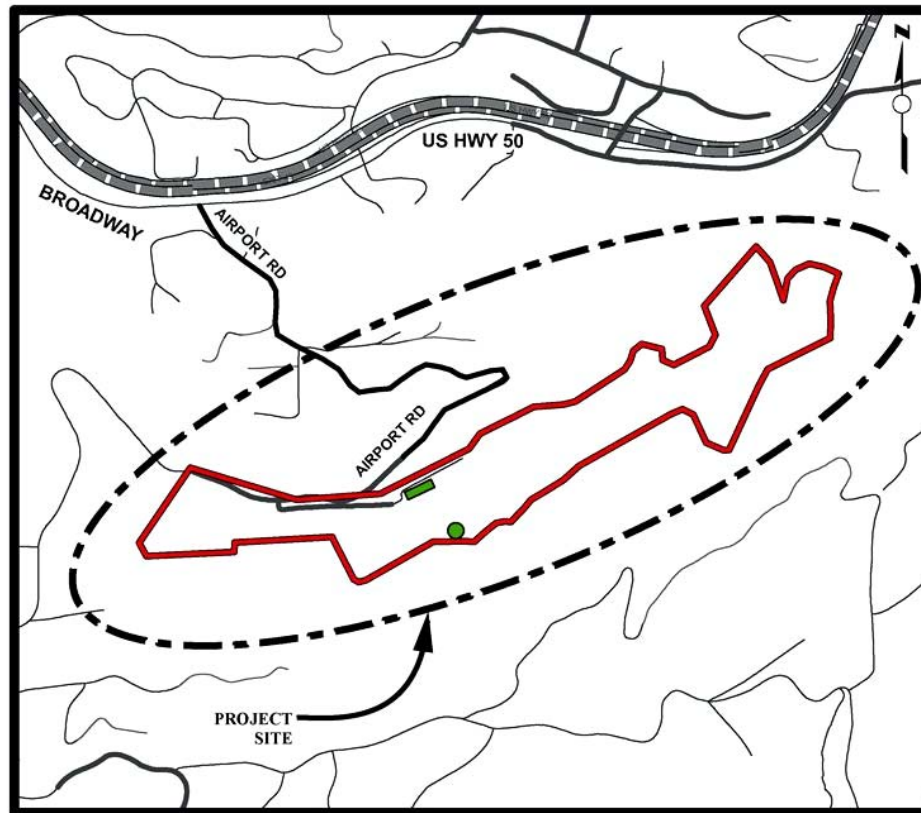
# AWOS III at the Placerville Airport (Design)

## CIP Project Summary

Project No: 93121 / 35401005

Type: Airports

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Placerville Airport - The installation of an Automatic Weather Observation System III. The system has a 30 foot tower for transmittal of information and equipment that monitors cloud layers, temperature, rain fall, horizontal visual distance, and barometric pressure which is then broadcasted on a radio frequency for pilots to obtain airport weather conditions. The system is also capable of transmitting information via phone and internet connections.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/13/18



# AWOS III at the Placerville Airport (Design)

## Financing Plan & Tentative Schedule

Project No: 93121 / 35401005

Type: Airports

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
ACO - Accumulative Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$3	\$9	\$0	\$12
FAA-Anticipated		\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$0	\$76
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$3	\$85	\$0	\$88

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$3	\$80	\$0	\$83
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$5
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$3	\$85	\$0	\$88

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



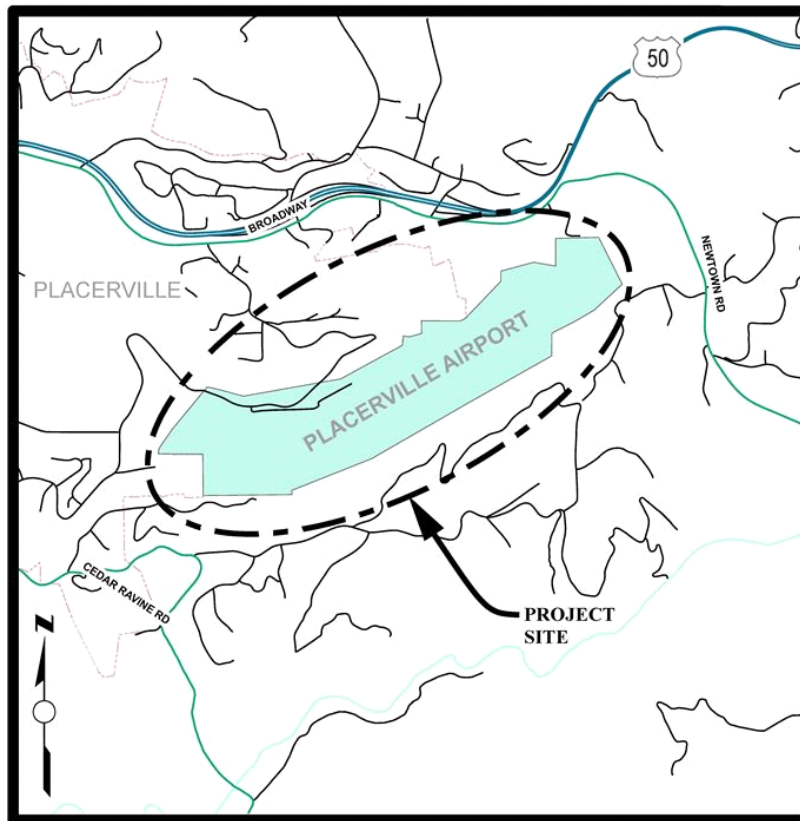
# Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019

## CIP Project Summary

Project No: 93133 / 35401004

Type: Airports

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Placerville Airport- All pavement at the airport was crack sealed in 2016. This project will seal cracks that have developed since that time, and seal coat as needed. All pavement areas will be remarked.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/27/14





# Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019

## Financing Plan & Tentative Schedule

Project No: 93133 / 35401004

Type: Airports

Supervisor District(s) 3

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
ACO - Accumulative Capital Outlay		\$0	\$3	\$14	\$155	\$0	\$0	\$0	\$0	\$171
FAA-Anticipated		\$0	\$0	\$122	\$1,391	\$0	\$0	\$0	\$0	\$1,512
<b>Total</b>		\$0	\$3	\$135	\$1,545	\$0	\$0	\$0	\$0	\$1,683

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$130	\$4	\$0	\$0	\$0	\$0	\$134
Design - Staff	\$0	\$0	\$5	\$1	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$152
Construction Mgmt - Staff	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$0	\$1,385	\$0	\$0	\$0	\$0	\$1,385
<b>Total</b>	\$0	\$3	\$135	\$1,545	\$0	\$0	\$0	\$0	\$1,683

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



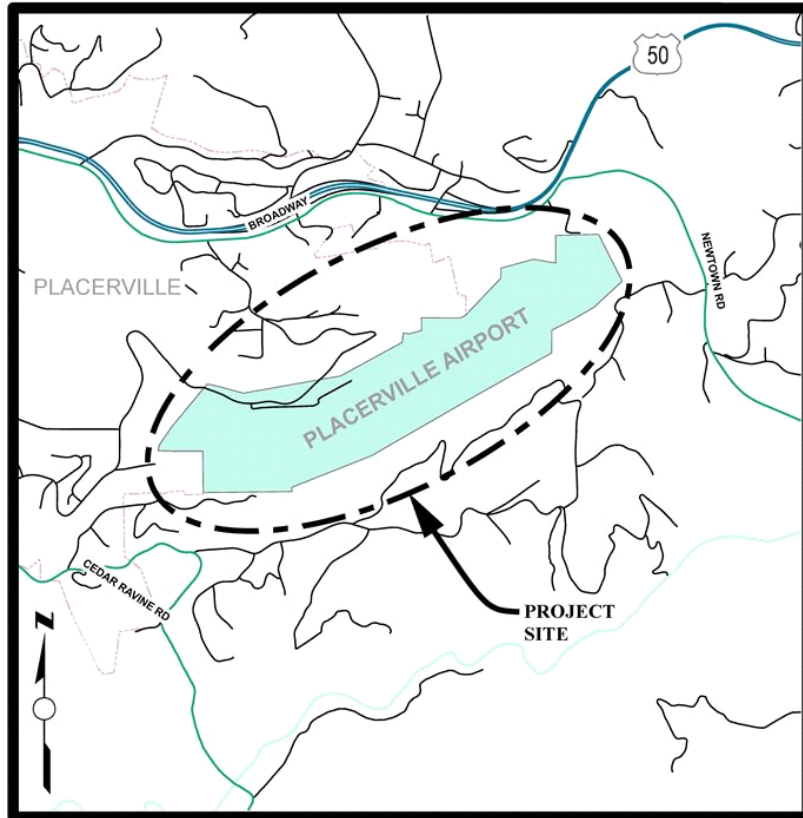
# Taxiway Edge Lights

## CIP Project Summary

Project No: 93130 / 35401003

Type: Airports

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

Placerville Airport - The existing taxiway edge lights at Placerville Airport are stake mounted and are serviced by direct-burial cable and an old regulator. The existing taxiway edge light circuit is old and requires considerable maintenance. This project includes the removal of the existing taxiway lights and installation of new base-mounted taxiway lights, new lighted signs, new duct, and new cable. A new regulator will also be installed in the electrical vault to power the new taxiway circuit.

Expenditures thru 6/30/2017: \$50,678

Project Initiation Date: 05/05/09



# Taxiway Edge Lights

## Financing Plan & Tentative Schedule

Project No: 93130 / 35401003

Type: Airports

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
ACO - Accumulative Capital Outlay	\$6	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$73
FAA	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
FAA-Anticipated	\$5	\$603	\$0	\$0	\$0	\$0	\$0	\$0	\$608
State Aeronautics Division	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
<b>Total</b>	<b>\$72</b>	<b>\$670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning/Env - Consultant	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Design - Staff	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Construction Mgmt - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Direct Construction Costs	\$0	\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$563
<b>Total</b>	<b>\$72</b>	<b>\$670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



## Cost Estimate by Phase Summary

### Airports-Placerville

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
<i>Construction Mgmt - Consultant</i>	0	101	0	152	0	47	3	0	302
<i>Construction Mgmt - Staff</i>	0	6	0	3	0	3	1	0	12
<i>Design - Consultant</i>	70	0	130	4	0	0	0	0	204
<i>Design - Staff</i>	1	0	5	1	0	0	0	0	7
<i>Direct Construction Costs</i>	0	563	0	1,385	0	283	15	0	2,246
<i>Planning/Env - Consultant</i>	135	53	0	10	105	13	80	0	396
<i>Planning/Env - Staff</i>	1	0	0	0	0	0	5	0	6
<b>Totals</b>	207	723	135	1,555	105	345	103	0	3,173



## Revenue Source Summary Airports-Placerville

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	13	72	14	156	11	37	11	0	313
FAA	180	45	0	0	0	0	0	0	225
FAA-Anticipated	5	603	122	1,400	95	308	92	0	2,623
State Aeronautics Division	9	2	0	0	0	0	0	0	11
<b><i>Totals</i></b>	207	723	135	1,555	105	345	103	0	3,173



Section 4.4  
Transportation Facilities  
Improvement Program  
Individual Project Summaries



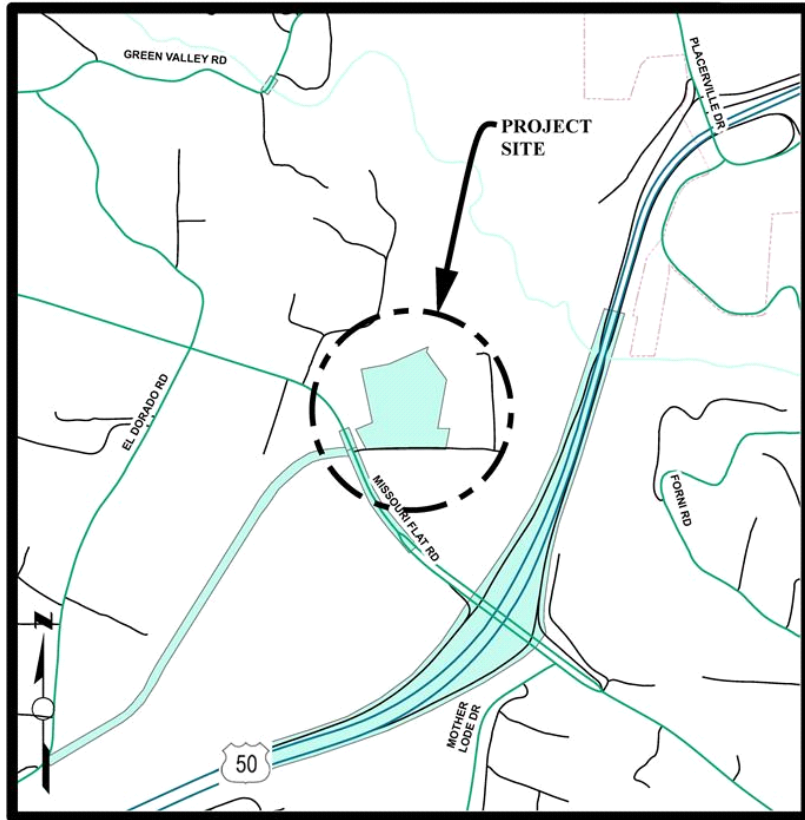
# Headington Wash Rack Facility Project

## CIP Project Summary

Project No: 81134 / 36005001

Type: Facilities - Mandates

Supervisor District(s) 3



### LOCATION MAP

NOT TO SCALE

#### **Project Description:**

The project is for an automated water treatment reclamation/recycling wash system for heavy equipment at the Headington Maintenance Yard. This facility project is designed to meet the objectives of the Clean Water Act and the County’s Storm Water Management Program and reduce future operational costs.

The purpose of this project is to replace the existing uncovered wash facility for County fleet vehicles and maintenance equipment. The improvements include construction of a covered vehicle wash building, water recycling treatment system, rainwater collection and storage tanks, and disconnecting from the existing sewer line.

Expenditures thru 6/30/2017: \$603,920

Project Initiation Date: 08/06/02





# Headington Wash Rack Facility Project

## Financing Plan & Tentative Schedule

Project No: 81134 / 36005001

Type: Facilities - Mandates

Supervisor District(s) 3

### All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Road Fund/Discretionary	\$605	\$346	\$540	\$0	\$0	\$0	\$0	\$0	\$1,491
<b>Total</b>	<b>\$605</b>	<b>\$346</b>	<b>\$540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491</b>

### All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning - Staff	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Design - Consultant	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Design - Staff	\$465	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$561
Construction Mgmt - Staff	\$0	\$30	\$40	\$0	\$0	\$0	\$0	\$0	\$70
Direct Construction Costs	\$0	\$221	\$500	\$0	\$0	\$0	\$0	\$0	\$721
<b>Total</b>	<b>\$605</b>	<b>\$346</b>	<b>\$540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



## Cost Estimate by Phase Summary Facilities

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
<i>Construction Mgmt - Staff</i>	0	30	40	0	0	0	0	0	70
<i>Design - Consultant</i>	121	0	0	0	0	0	0	0	121
<i>Design - Staff</i>	465	95	0	0	0	0	0	0	561
<i>Direct Construction Costs</i>	0	221	500	0	0	0	0	0	721
<i>Planning - Staff</i>	19	0	0	0	0	0	0	0	19
<b>Totals</b>	605	346	540	0	0	0	0	0	1,491



## Revenue Source Summary Facilities

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
Local Funds - Tribe	0	0	0	0	0	0	0	0	0
Road Fund/Discretionary	605	346	540	0	0	0	0	0	1,491
<b><i>Totals</i></b>	605	346	540	0	0	0	0	0	1,491



Section 4.5  
CORP  
Individual Project Summaries



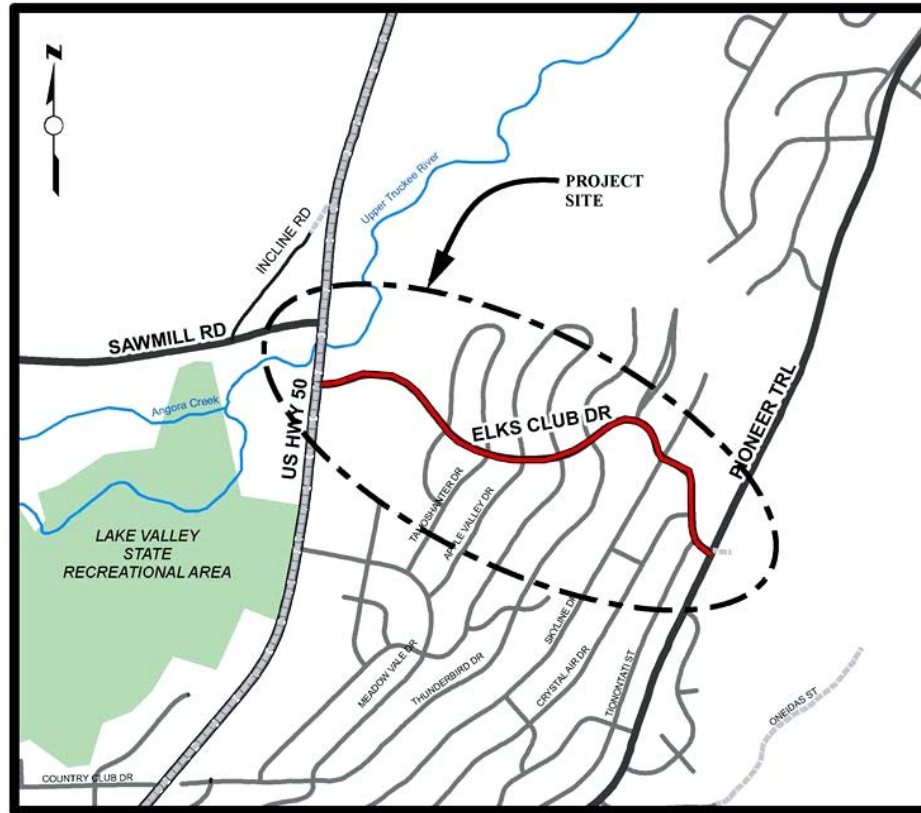
# Elks Club Drive Overlay - Boca Raton to Pioneer Trail

## CIP Project Summary

Project No: 72192 / 36105048

Type: Roadway

Supervisor District(s) 5



### LOCATION MAP

NOT TO SCALE

#### Project Description:

The project will include the grind and overlay of existing asphalt concrete and associated work throughout the limits of the project. In order to extend the useful life of the pavement, the project also proposes to install a layer of pavement reinforcement material after grinding and before installation of the overlay. Additional drainage improvements will be constructed along Elks Club Drive to provide an environmental benefit to the region. The project will include approximately 125,000 square feet of pavement rehabilitation and new asphalt concrete overlay on Elks Club Drive in South Lake Tahoe.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: TBD



# Elks Club Drive Overlay - Boca Raton to Pioneer Trail

## Financing Plan & Tentative Schedule

Project No: 72192 / 36105048

Type: Roadway

Supervisor District(s) 5

*All Figures in Thousands*

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe		\$65	\$935	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Total</b>		\$65	\$935	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Design - Staff	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
Design Engineering & Admin - Planning - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Staff	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Construction Costs	\$0	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$850
<b>Total</b>	\$65	\$935	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



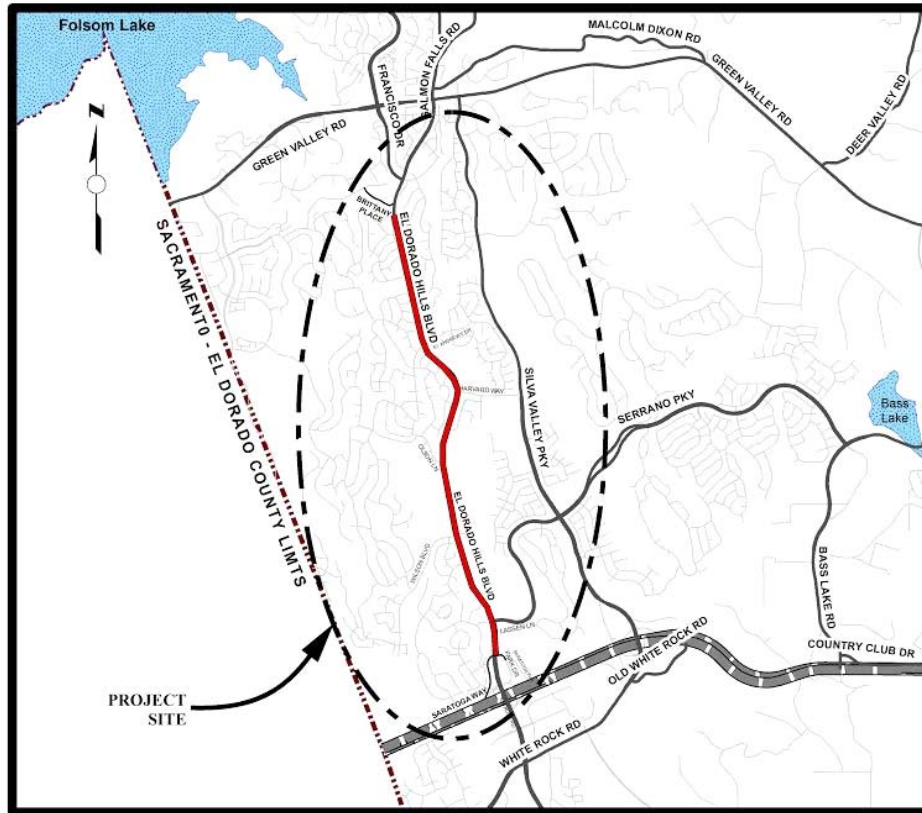
# Overlay - El Dorado Hills Blvd.

## CIP Project Summary

Project No: 72193 / 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 Brittany Place. Install class II bike lanes along portions of the project limits on EDHB. Improve pedestrian ramps to ADA standards at all intersections along EDHB. Make bicycle and pedestrian loop detection improvements at all intersections along EDHB.

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 07/01/17





# Overlay - El Dorado Hills Blvd.

## Financing Plan & Tentative Schedule

Project No: 72193 / 36105049

Type: Roadway

Supervisor District(s) 1

*All Figures in Thousands*

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
RSTP Federal Funds-Urban	\$234	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$384
State-SB1	\$0	\$40	\$4,973	\$0	\$0	\$0	\$0	\$0	\$5,013
<b>Total</b>	<b>\$234</b>	<b>\$190</b>	<b>\$4,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,397</b>

*All Figures in Thousands*

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Planning - Staff	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Caltrans Advanced Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design - Staff	\$184	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$334
ROW Utility Relocation	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Construction Mgmt - Staff	\$0	\$0	\$452	\$0	\$0	\$0	\$0	\$0	\$452
Direct Construction Costs	\$0	\$0	\$4,521	\$0	\$0	\$0	\$0	\$0	\$4,521
<b>Total</b>	<b>\$234</b>	<b>\$190</b>	<b>\$4,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,397</b>

Project Schedule	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

\*Prior FY includes actual revenue and expenditures through 06/30/17, plus amounts estimated through 6/30/18.



## Cost Estimate by Phase Summary CORP

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
<i>Caltrans Advanced Design</i>	0	0	0	0	0	0	0	0	0
<i>Construction Mgmt - Staff</i>	0	85	452	0	0	0	0	0	537
<i>Design - Consultant</i>	30	0	0	0	0	0	0	0	30
<i>Design - Staff</i>	249	150	0	0	0	0	0	0	399
<i>Design Engineering &amp; Admin - Planning - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	850	4,521	0	0	0	0	0	5,371
<i>Planning - Staff</i>	20	0	0	0	0	0	0	0	20
<i>ROW Utility Relocation</i>	0	40	0	0	0	0	0	0	40
<b>Totals</b>	299	1,125	4,973	0	0	0	0	0	6,397



# Revenue Source Summary CORP

*All Figures In Thousands*

	<i>Prior*</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24- 27/28</i>	<i>28/29- 37/38</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	0	0	0	0	0	0	0	0	0
Local Funds - Tribe	65	935	0	0	0	0	0	0	1,000
RSTP Federal Funds-Urban	234	150	0	0	0	0	0	0	384
State-SB1	0	40	4,973	0	0	0	0	0	5,013
<b><i>Totals</i></b>	299	1,125	4,973	0	0	0	0	0	6,397



## Acronyms and Definitions

1. ACO: Accumulative Capital Outlay
2. ARRA: The American Recovery and Reinvestment Act of 2009 (Federal grant program)
3. Aux lane: Auxiliary lane – off or on ramps are sometimes extended the entire distance between interchanges to enhance merging of the traffic entering or exiting a highway.
4. BTA: Bicycle Transportation Account
5. CEQA: California Environmental Quality Act
6. CIWMB: California Integrated Waste Management Board
7. CIP: Capital Improvement Program
8. CMAQ: Congestion Mitigation Air Quality
9. CMIA: Corridor Mobility Improvement Account (Prop 1B)
10. CORP: Capital Overlay and Rehabilitation Program
11. CTC: California Transportation Commission
12. CTC: California Tahoe Conservancy
13. DA: Developer Advance: Developers advance the construction of improvements in the County's Capital Improvement Program where reimbursement agreements state terms for reimbursement from the future collection of impact fees.
14. Developer Funded: Developer conditioned improvements funded by the developer.
15. DEIR: Draft Environmental Impact Report
16. EDO: Economic Development Overlay
17. EDCTC: El Dorado County Transportation Commission
18. EIP: Environmental Improvement Program (for Tahoe)
19. EIR: Environmental Impact Report
20. Expenses through 6/30/16: All actual costs expended on a project through the end of the prior fiscal year.
21. FAA: Federal Aviation Administration
22. Federal/State Grants: Grants awarded for various types of (primarily) capital projects.
23. FHWA: Federal Highway Administration
24. FEIR: Final Environmental Impact Report
25. FLAP: Federal Lands Access Program
26. GADS: Geometric Approval Drawings (for Caltrans)
27. General Fund: Can be used for anything the Board directs CDA to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.
28. HBP: Highway Bridge Program: The HBP program provides funds to replace or rehabilitate deficient highway bridges. (formerly HBRR – Highway Bridge Rehabilitation Replacement Program).
29. Highway 50 TIM: Traffic Impact Mitigation Fees collected in all Zones to fund road improvements along the Highway 50 Corridor.
30. HOV: High Occupancy Vehicle

31. HRRRP: High Risk Rural Roads Program (Federal grant program)
32. HSIP: Highway Safety Improvement Program (Federal grant program)
33. ITS: Intelligent Transportation Systems
34. LOS: Level of Service
35. MC&FP: Master Circulation and Funding Plan: A portion of the sales and property tax collected in the MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).
36. NEPA: National Environmental Policy Act
37. NPDES: National Pollution Discharge Elimination System
38. PA & ED: Project Approval and Environmental Document
39. PDR: Project Development Support
40. PLHD: Public Lands Highway Discretionary
41. PR: Project Report
42. PS&E: Plans, Specifications and Estimates
43. PSR: Project Study Report
44. PUFF: Public Utility Franchise Fees: Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.
45. Project Initiation Date: This is the date that coincides with the project engineer's original estimate.
46. Proposition 1B: As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.
47. RAC: Targeted Rubberized Asphalt Concrete Incentive Program (Grant program offered by the State's CIWMB)
48. RDT: Road District Tax: A percentage of property taxes.
49. ROW or R/W: Right of Way
50. RSTP: Regional Surface Transportation Program: This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of

all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.

- Urban RSTP: Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.
  - Rural RSTP: Can only be used in areas outside those identified as Urban on the Sacramento Urbanized Area Map.
51. RSTP-G: Regional Surface Transportation Program Exchange Funds – Guaranteed: Portion of RSTP that is received by El Dorado County based on formula or apportionment per Street & Highways Code section 182.6h.
  52. RWQCB: Regional Water Quality Control Board
  53. Road Fund: Road Fund Discretionary: Various entitlements received by the County Road Fund for general road purposes. Funding sources include State Gas Tax, Federal Forest Reserve, Road District Tax and Transportation Development Act funds.
  54. SCIP: Statewide Community Infrastructure Program: A financing program that enables developers to pay most impact fees or finance developer conditioned improvements that qualify under the 1913/1915 Act.
  55. SEZ: Stream Environment Zone.
  56. SHOPP: State Highway Operation and Protection Program (State grant program)
  57. SLPP: State and Local Partnership Program (State grant program)
  58. SPTC: Sacramento - Placerville Transportation Corridor
  59. STIP: State Transportation Improvement Plan (State grant program)
  60. SR2S: Safe Routes to School (State grant program)
  61. SRTS: Safe Routes to School (Federal grant program)
  62. Silva Valley Set-Aside: 30% of all TIM fees collected in El Dorado Hills Area Zone 8 to fund the future Silva Valley Interchange.
  63. State Highway Users Tax (aka “Gas Tax”): Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.
  64. SWRCB: State Water Resources Control Board - the regulatory agency responsible for the administration of 1972 Clean Water Act.
  65. TDA: Transportation Development Act
  66. TEA: Transportation Enhancement Activities
  67. TIGER: Transportation Investment Generating Economic Recovery
  68. TIM: Traffic Impact Mitigation. Pertains to the revenue program (in accordance with AB 1600 and California Government Code 66000-66008) to pay for capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution
    - Zone 8 TIM: (formerly known as “El Dorado Hills/Salmon Falls Area RIF”) Traffic Impact Mitigation fees to fund road improvements in the El Dorado Hills area (TIM Fee Program Zone 8)
    - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor

- Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county (TIM Fee Program Zones 1-7), excluding El Dorado Hills and Tahoe.
69. TFIP: Transportation Facilities Improvement Program
  70. TMDL: Total Maximum Daily Load
  71. TRPA: Tahoe Regional Planning Agency
  72. USACE: United States Army Corps of Engineers
  73. USBR: United States Bureau of Reclamation
  74. USFS: United States Forest Service
  75. Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county, Zones 1-7, excluding El Dorado Hills and Tahoe
  76. Zone 8 TIM: (formerly known as “El Dorado Hills / Salmon Falls Area RIF”) Traffic Impact Mitigation Fees to fund road improvements in the El Dorado Hills Area, Zone 8