



Proposed 2022 Capital Improvement Program

**EL DORADO COUNTY
DEPARTMENT OF TRANSPORTATION**





DEPARTMENT OF TRANSPORTATION

PROPOSED CAPITAL IMPROVEMENT PROGRAMS FOR:

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

June 14, 2022

2022 Department of Transportation Capital Improvement Program

Table of Contents

1. EXECUTIVE SUMMARY

- Capital Improvement Program Overview
- Department of Transportation Capital Improvement Program Overview
- Tahoe Environmental Improvement Program Overview
- Capital Overlay and Rehabilitation Program Overview
- Airport Capital Improvement Program Overview

2. PROJECT SUMMARY PIPELINES

- West Slope Road/Bridge Program
- Tahoe Environmental Improvement Program
- Capital Overlay and Rehabilitation Program
- Airport Capital Improvement Program

3. CASH PROFORMAS

- Revenue Sources and Potential Uses
- Cash Proformas

4. INDIVIDUAL PROJECT SUMMARIES

- 4.1 West Slope Road/Bridge Capital Improvement Program
 - 4.1A Program Summaries
 - 4.1B Unfunded West Slope Road/Bridge Capital Improvement Program Projects
- 4.2 Tahoe Environmental Improvement Program
- 4.3 Capital Overlay and Rehabilitation Program
- 4.4 Airport Capital Improvement Program
 - 4.4A Georgetown Airport Capital Improvement Program
 - 4.4B Placerville Airport Capital Improvement Program

5. ACRONYMS AND DEFINITIONS

CIP Projects Index - Sorted Alphabetically

Section 4.1 West Slope Road and Bridge Projects			
Project Number	Project Name	Page Number	Supervisor District
36105071	2022 Pony Express Trail Recessed Edge-Lines	46	3,5
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	48	2,3
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	51	2
36105064	Camino Frontage Road - Pondorado Extension	53	3
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	55	3
36106002	Clear Creek Road Scour Mitigation	57	2
36102028	Cosumnes Mine Bridge (FEMA)	59	2
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	61	1
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	63	1
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	65	1
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	67	1,2
36105011	Diamond Springs Parkway - Phase 1B	69	3
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	72	1
36109007	El Dorado Trail - Halcon to Carson Road	74	3
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	76	3
36105052	Enterprise Drive - Signalization	78	3
36105014	Green Valley Road at Indian Creek - Bridge Replacement	80	3
36105056	Green Valley Road at Loch Way Intersection Improvement	82	1,4
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	84	4
36105017	Green Valley Road at Weber Creek - Bridge Replacement	86	3
36105018	Green Valley Road Widening - East of Francisco Drive to East of Silva Valley Parkway	88	1,2,4
36105075	Guardrail Upgrades Multiple Locations - West Slope	90	4,5
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	92	3,4
36105023	Ice House Road Pavement Rehabilitation - Phase 2	94	4
36105053	Industrial Drive Signalization & Realignment	96	3
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	98	3
36105062	Intersection Safety/Sight Triangle Improvement	100	3
36105024	Latrobe Connection	102	2
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	104	1,2
36105027	Missouri Flat Rd - China Garden to SR49	106	3
36109012	Missouri Flat Road Phase 1 - Class I Trail Connection Project	108	3
36105066	Missouri Flat Road Widening from Plaza Drive to Headington Road	110	3
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	112	3,4
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	114	4
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	116	3
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	119	3
36105073	Pedestrian Safety Improvements	121	1,5
36105072	Pleasant Valley Road Safety Improvements	123	2,3
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	125	5
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	127	4
36105034	Saratoga Way Extension - Phase 1	129	1
36105035	Saratoga Way Extension - Phase 2	131	1
36109004	Transit Service Improvements	133	1,2,3,4,5
36104005	US 50 / Bass Lake Road Interchange Improvements	135	1,2
36104006	US 50 / Cambridge Road Interchange Improvements	137	2
36104007	US 50 / Cameron Park Drive Interchange Improvements	139	2
36104015	US 50 / Camino Area Safety Project	141	3
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	143	3,4
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	145	3,4
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements - Phase 2B	147	1
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	149	3

CIP Projects Index - Sorted Alphabetically

Project Number	Project Name	Page Number	Supervisor District
36104010	US 50 / Ponderosa Road/South Shingle Road Interchange Improvements	151	4
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	153	2
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	155	4
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	157	1
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	159	1,2
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	161	1
36105054	US 50 to N. of Country Club Realignment	163	1
36105070	Wentworth Springs Road Pavement Rehabilitation	165	4
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	167	1,2
36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	169	1
Section 4.1A Program Summaries			
Project Number	Project Name	Page Number	Supervisor District
Appr Reimb EDH	Approved Reimbursement Agreements - El Dorado Hills TIM	172	
	Approved Reimbursement Agreements - TIF Zone B	174	
Appr Reimb TIM	Approved Reimbursement Agreements - TIM Zones 1-7	176	
Bridge Match	Bridge Program Match	178	
RDMAINT	Road Maintenance	180	
36201014	TIF Program Projects	182	
Traffic Signals Intersection	Traffic Signal and Intersection Operational Improvements	184	
Section 4.1B Unfunded West Slope Road/Bridge Projects			
	Overall Unfunded CIP Project List	187	
Section 4.2 Tahoe Environmental Improvement Projects			
Project Number	Project Name	Page Number	Supervisor District
36107021	Apache Avenue Pedestrian Safety and Connectivity	198	5
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	200	5
36107011	Chiapa Erosion Control Project	202	5
36107018	Cold Creek Fisheries Project	204	5
36107009	Country Club Heights Erosion Control Project	206	5
36107003	County Service Area (CSA) #5 Erosion Control Project	209	5
36107019	Delaware Water Quality Project	211	5
36105077	Fallen Leaf Road Pavement Rehabilitation Project	213	5
36105050	Fallen Leaf Road Recreational Access Project	215	5
36107014	Glenridge Erosion Control Project	217	5
36107010	Highway 89 Class I Bike Path Project	219	5
36107007	Meyers Stream Environmental Zone/Erosion Control Project	221	5
36107012	North Upper Truckee SEZ Restoration Project	223	5
36107016	Offlyng Water Quality Project	225	5
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	227	5
36107017	San Bernardino Class I Bike Path Project	230	5
36107020	San Bernardino Water Quality Project	233	5
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	235	5
36107022	South Tahoe Greenway Shared Use Trail	237	5
36107013	South Upper Truckee Erosion Control Project	239	5

CIP Projects Index - Sorted Alphabetically

Section 4.3 Capital Overlay and Rehabilitation Projects			
Project Number	Project Name	Page Number	Supervisor District
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	242	1
36105068	Ice House Road Pavement Rehabilitation - Phase 3	244	5
Section 4.4A Georgetown Airport Projects			
Project Number	Project Name	Page Number	Supervisor District
35402001	Airport Layout Plan 2027 Update - Georgetown	247	4
35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hanger Taxilanes	249	4
35402006	Install New AWOS	251	4
35402007	New Connector Taxiway (25' x 70')	253	4
35402002	On-Airport Obstruction Removal - TSS & ROFA	255	4
35402013	Pavement Maintenance Management Plan	257	4
35402010	Replace Airport Beacon and Beacon Tower	259	4
35402009	Runway Protection Zone Land Acquisition	261	4
Section 4.4B Placerville Airport Projects			
Project Number	Project Name	Page Number	Supervisor District
35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	264	3
35401008	Install New Airport Beacon and Tower	266	3
35401005	Install New AWOS on Existing Tower	268	3
35401010	Install New PAPI Runway 5 and Remove Existing VASI	270	3
35401001	On-Airport Obstruction Removal - TSS & ROFA	272	3
35401009	Pavement Maintenance Management Plan	274	3

CIP Projects Index - Sorted by Project Number

Section 4.1 West Slope Road and Bridge Projects			
Project Number	Project Name	Page Number	Supervisor District
36102028	Cosumnes Mine Bridge (FEMA)	59	2
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements - Phase 2B	147	1
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	157	1
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	159	1,2
36104005	US 50 / Bass Lake Road Interchange Improvements	135	1,2
36104006	US 50 / Cambridge Road Interchange Improvements	137	2
36104007	US 50 / Cameron Park Drive Interchange Improvements	139	2
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	153	2
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	155	4
36104010	US 50 / Ponderosa Road/South Shingle Road Interchange Improvements	151	4
36104011	US 50 / El Dorado Road Interchange Improvements - Phase 1	143	3,4
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	145	3,4
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	149	3
36104015	US 50 / Camino Area Safety Project	141	3
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	161	1
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	48	2,3
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	51	2
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	61	1
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	63	1
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	65	1
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	67	1,2
36105011	Diamond Springs Parkway - Phase 1B	69	3
36105014	Green Valley Road at Indian Creek - Bridge Replacement	80	3
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	84	4
36105017	Green Valley Road at Weber Creek - Bridge Replacement	86	3
36105018	Green Valley Road Widening - East of Francisco Drive to East of Silva Valley Parkway	88	1,2,4
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	92	3,4
36105023	Ice House Road Pavement Rehabilitation - Phase 2	94	4
36105024	Latrobe Connection	102	2
36105027	Missouri Flat Rd - China Garden to SR49	106	3
36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	112	3,4
36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	114	4
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	116	3
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	119	3
36105034	Saratoga Way Extension - Phase 1	129	1
36105035	Saratoga Way Extension - Phase 2	131	1
36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	169	1
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	167	1,2
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	55	3
36105052	Enterprise Drive - Signalization	78	3
36105053	Industrial Drive Signalization & Realignment	96	3
36105054	US 50 to N. of Country Club Realignment	163	1
36105056	Green Valley Road at Loch Way Intersection Improvement	82	1,4
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	98	3
36105062	Intersection Safety/Sight Triangle Improvement	100	3
36105064	Camino Frontage Road - Pondorado Extension	53	3
36105066	Missouri Flat Road Widening from Plaza Drive to Headington Road	110	3
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	104	1,2
36105070	Wentworth Springs Road Pavement Rehabilitation	165	4
36105071	2022 Pony Express Trail Recessed Edge-Lines	46	3,5
36105072	Pleasant Valley Road Safety Improvements	123	2,3
36105073	Pedestrian Safety Improvements	121	1,5
36105075	Guardrail Upgrades Multiple Locations - West Slope	90	4,5
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	72	1
36106002	Clear Creek Road Scour Mitigation	57	2
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	76	3

CIP Projects Index - Sorted by Project Number

Project Number	Project Name	Page Number	Supervisor District
36109004	Transit Service Improvements	133	1,2,3,4,5
36109007	El Dorado Trail - Halcon to Carson Road	74	3
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	127	4
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	125	5
36109012	Missouri Flat Road Phase 1 - Class I Trail Connection Project	108	3
Section 4.1A Program Summaries			
Project Number	Project Name	Page Number	Supervisor District
Appr Reimb EDH	Approved Reimbursement Agreements - El Dorado Hills TIM	172	
	Approved Reimbursement Agreements - TIF Zone B	174	
Appr Reimb TIM	Approved Reimbursement Agreements - TIM Zones 1-7	176	
Bridge Match	Bridge Program Match	178	
RDMAINT	Road Maintenance	180	
36201014	TIF Program Projects	182	
Traffic Signals Intersection	Traffic Signal and Intersection Operational Improvements	184	
Section 4.1B Unfunded West Slope Road/Bridge Projects			
	Overall Unfunded CIP Project List	187	
Section 4.2 Tahoe Environmental Improvement Projects			
Project Number	Project Name	Page Number	Supervisor District
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	200	5
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	227	5
36105050	Fallen Leaf Road Recreational Access Project	215	5
36105077	Fallen Leaf Road Pavement Rehabilitation Project	213	5
36107003	County Service Area (CSA) #5 Erosion Control Project	209	5
36107007	Meyers Stream Environmental Zone/Erosion Control Project	221	5
36107009	Country Club Heights Erosion Control Project	206	5
36107010	Highway 89 Class I Bike Path Project	219	5
36107011	Chiapa Erosion Control Project	202	5
36107012	North Upper Truckee SEZ Restoration Project	223	5
36107013	South Upper Truckee Erosion Control Project	239	5
36107014	Glenridge Erosion Control Project	217	5
36107016	Oflyng Water Quality Project	225	5
36107017	San Bernardino Class I Bike Path Project	230	5
36107018	Cold Creek Fisheries Project	204	5
36107019	Delaware Water Quality Project	211	5
36107020	San Bernardino Water Quality Project	233	5
36107021	Apache Avenue Pedestrian Safety and Connectivity	198	5
36107022	South Tahoe Greenway Shared Use Trail	237	5
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	235	5
Section 4.3 Capital Overlay and Rehabilitation Projects			
Project Number	Project Name	Page Number	Supervisor District
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	242	1
36105068	Ice House Road Pavement Rehabilitation - Phase 3	244	5

CIP Projects Index - Sorted by Project Number

Section 4.4A Georgetown Airport Projects			
Project Number	Project Name	Page Number	Supervisor District
35402001	Airport Layout Plan 2027 Update - Georgetown	247	4
35402002	On-Airport Obstruction Removal - TSS & ROFA	255	4
35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hanger Taxilanes	249	4
35402006	Install New AWOS	251	4
35402007	New Connector Taxiway (25' x 70')	253	4
35402009	Runway Protection Zone Land Acquisition	261	4
35402010	Replace Airport Beacon and Beacon Tower	259	4
35402013	Pavement Maintenance Management Plan	257	4
Section 4.4B Placerville Airport Projects			
Project Number	Project Name	Page Number	Supervisor District
35401001	On-Airport Obstruction Removal - TSS & ROFA	272	3
35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	264	3
35401005	Install New AWOS on Existing Tower	268	3
35401008	Install New Airport Beacon and Tower	266	3
35401009	Pavement Maintenance Management Plan	274	3
35401010	Install New PAPI Runway 5 and Remove Existing VASI	270	3



Executive Summary

Capital Improvement Program Overview

A Capital Improvement Program (CIP) is a planning document that identifies capital improvement projects (e.g. roads and bridges) a local government or public agency intends to build over a certain time horizon (usually between five and twenty years). CIPs typically provide key information for each project, including delivery schedule, cost and revenue sources. The County's CIP provides a means for the Board to determine capital improvement 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 Fee (TIF), formerly the Traffic Impact Mitigation or TIM, 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. A TIF is a fee levied by a local government or public agency to ensure that new development projects pay for all or a portion of the costs of providing public infrastructure or services to the new development. Since 1984, the County has adopted and updated various TIM Fee programs to ensure that new development on the western slope pays the costs of constructing and improving county and state roads necessary to serve new development. The TIF is paid at the time of issuance of a building permit (e.g., for single family home or non-residential buildings) or when appropriate if no building permit is being issued. TIF's are calculated pursuant to Government Code 66000 et. seq. and the County's General Plan policy. Generally, fees are based on the type of land use, quantity, location, impact on roads, and level of service (LOS). TIF's are assessed by the designated zone in which the development occurs and are identified in three zones. The TIF Program will receive a minor update in 2022 to reflect future changes.

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

Typical Major Five-Year CIP Update Cycle

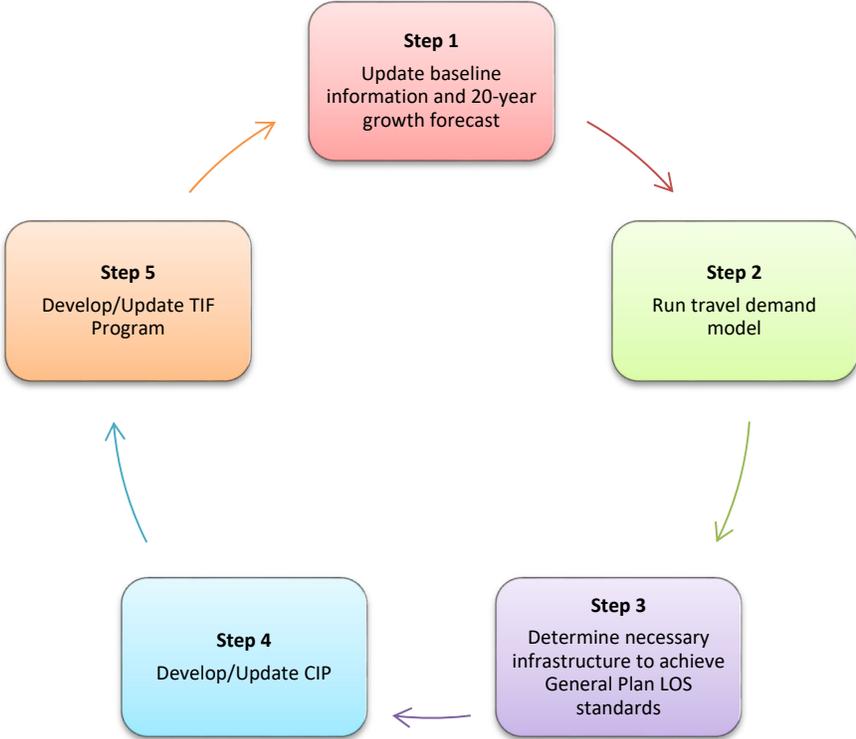


Figure 1-1: Typical Major Five-Year Update Cycle

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

Typical Annual CIP Update Cycle

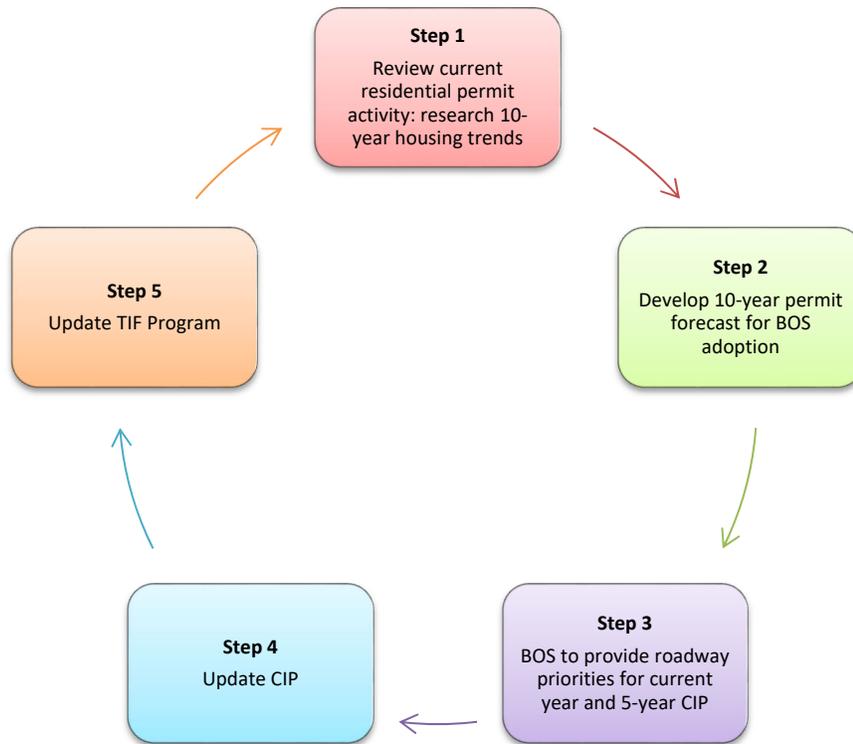


Figure 1-2: Typical Annual Update Cycle

CIP Book Format

Indexes

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

Cash Proformas

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

Individual Projects

The 2022 CIP Book includes four capital programs:

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

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – 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 Transportation staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)
2. **Design:** This phase includes expenditures for “Design – 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 Transportation staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
3. **Right of Way:** 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 Transportation 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- Transportation 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 Transportation staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- Transportation 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 Transportation staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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

Unfunded Projects

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

- Projects in the current or previous CIP or TIM/TIF programs which are no longer eligible for TIF funding under the updated TIF program.
- Projects suggested by the public or County staff.
- Projects included in the *El Dorado County Active Transportation Plan 2020*.
- 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 TIF 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.



Department of Transportation

Capital Improvement Program Overview

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

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

Transportation's goals for the CIP are to:

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

CIP Overview

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

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

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

Project Prioritization

Transportation uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
 - The first fiscal year the project is planned to be in construction.
 - Projects estimated to start construction in fiscal year (FY) 2022/23 or 2023/24 are more desirable.
- **Supports Economic Development in the County of El Dorado**
 - Projects that would help create connections to pave the way for new commercial development are more desirable.
- **Safety Ranking**
 - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
 - Projects with Medium or High rankings are more desirable.
- **Capacity/Traffic Relief**
 - Traffic volumes are counted and are reviewed for existing roads to provide a relative sense of how heavily they are used.
 - For proposed new roads, projected traffic volumes are provided from recent traffic studies.
 - Projects which improve roadway capacity in growing areas are more desirable.
- **Funding/Grant Leveraging**
 - Projects are ranked high, medium, or low based on their ability to obtain grant funding (High = higher likelihood of attracting grant funding).
 - Projects with medium or high rankings are more desirable.
- **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, Transportation prioritizes projects the Board has previously expressed an interest in moving forward. Transportation has continued to pursue potential Federal grants for rural bridge rehabilitation or replacement, which require little or no matching funds. This effort facilitates delivering these bridge projects now, avoiding the need for maintenance or replacement at a future date when grant funding may no longer be available.

CIP Annual Updating Process

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

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



Figure 1-3: Typical CIP/Budget Cycle

The 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.

Tahoe Environmental Improvement Program

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

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

Tahoe EIP Annual Updating Process

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

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

Capital Overlay and Rehabilitation Program

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.).

Transportation 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 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 enables staff to focus on common-sense preventative maintenance, which will maximize the useful life of the County’s roadway infrastructure.

Project Prioritization

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

Transportation’s strategy has been to fund CORP projects primarily with external funding. Table 1-1, 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.

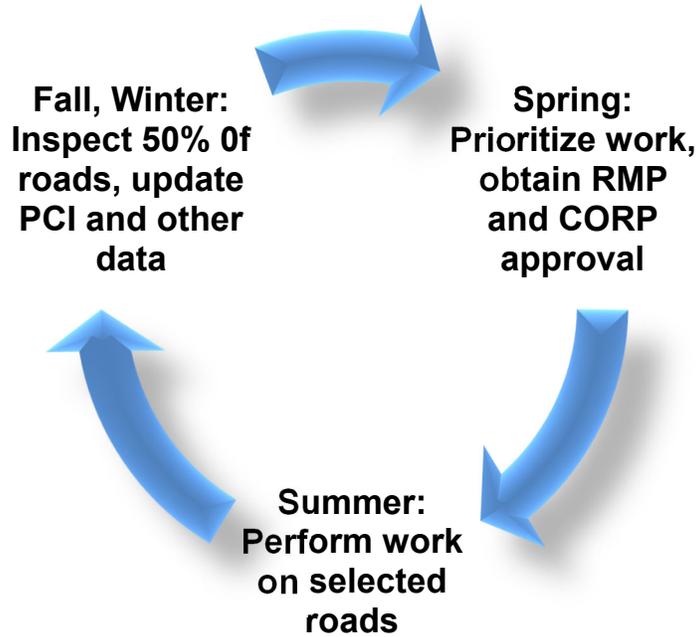
Table1-1: CORP Infrastructure Investment Options List

Project	Start	End	Length	ADT	PCI
Greenwood Road	Marshall Road	State Highway 193	26,400	1,679	67
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	67
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	76
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,300 - 9,751	58-82
Meder Road	Carousel Lane	Ponderosa Road	8,796	4,213	52-60
Country Club Drive	Tierra de Dios	Cambridge Road	5808	2836	59-95
Ice House Road Phase 3	U.S. Highway 50	Peavine Ridge Road	33,634	1,646	78

CORP Annual Updating Process

CORP projects are reviewed and updated annually. 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 1-4: CORP Annual Updating Process





Airport Capital Improvement Program Overview

The Airports Division of the Planning and Building Department 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. The FAA requires the County to provide upfront funding for preliminary scoping, surveys, and other analyses required for the preparation of Categorical Exclusions and other environmental documentation to satisfy National Environmental Policy Act (NEPA) requirements for obstruction removal, beacon and tower replacement, and other ACIP projects. Ninety percent of eligible project costs should be reimbursed by the FAA in future ACIP grant cycles.

The County can apply for State of California Department of Transportation (Caltrans) Division of Aeronautics ACIP matching grant funds, which, if successful in obtaining these competitive grant funds, 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. Caltrans has provided matching grant funds for ACIP projects in past years. State funding will continue to be pursued; however, State matching funds were not programmed in the 2022 ACIP, as these competitive funds have become unreliable. Therefore, the ACIP projects include 10% ACO matching funds (except where the County is required to provide upfront funding for project environmental documentation).

Annual Updating Process

All CIPs are reviewed and updated annually, including revenue estimates, project costs, and schedules. In the case of the ACIP, the Airports Division drafts a proposed list of projects and submits it to the FAA each fall (typically September to November) for discussion. The FAA reviews the proposed project list with the Airport Layout Plan (ALP) for compliance with aviation design standards, and proposes revisions to the ACIP if needed.

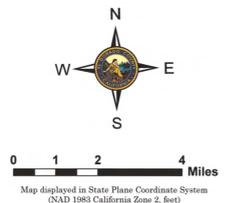
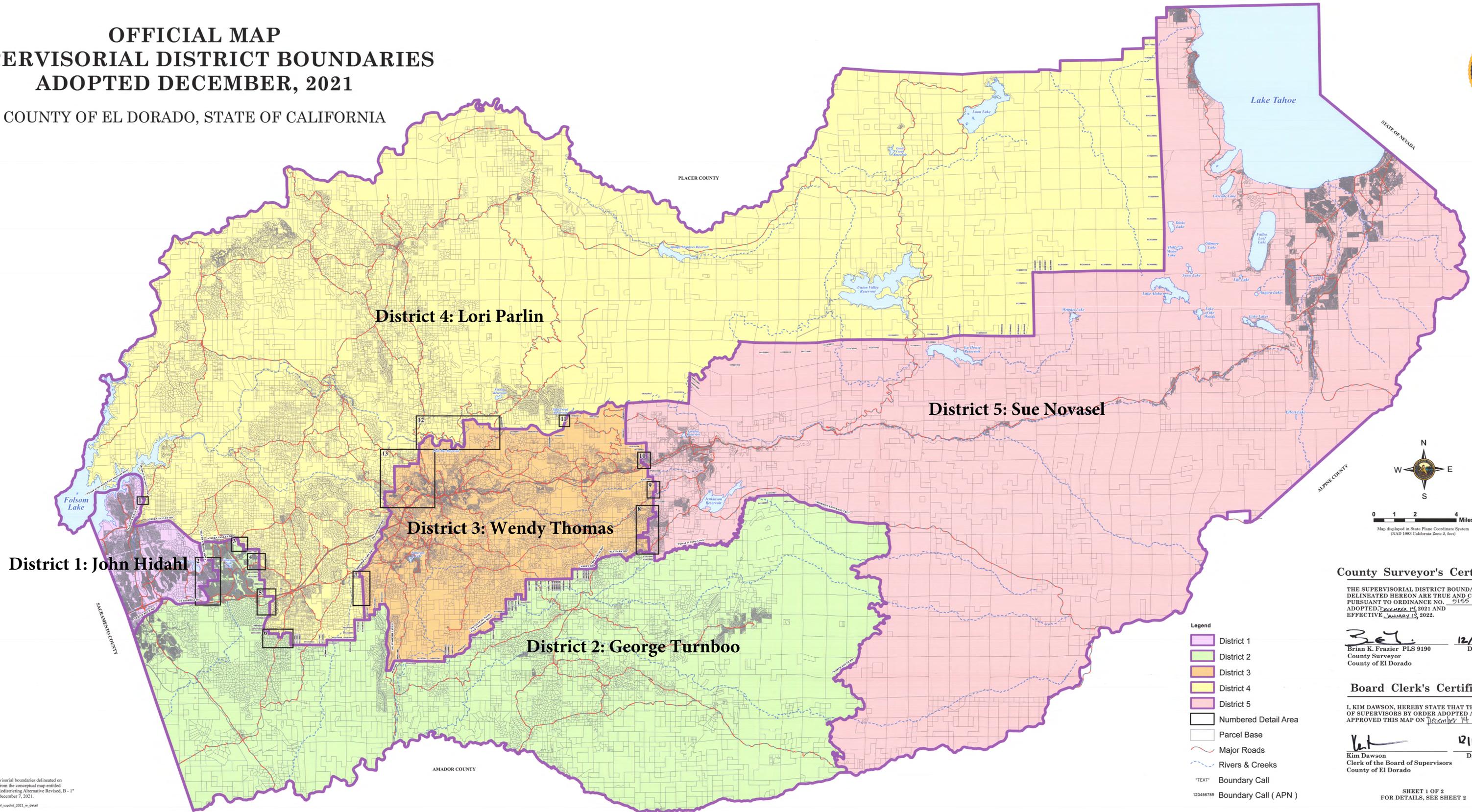
ACIP projects are prioritized based on several criteria including safety, security, and capacity. The FAA consults with the Airports Division on project ranking and funding eligibility, provides direction to staff regarding which projects it is likely to fund, and requests that the Airports Division submit an updated ACIP and grant pre-applications in late November, with final grant applications submitted by April so that projects can be initiated during the summer months. Projects may be authorized for planning, design, and/or construction work.

Airport CIP Projects

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

OFFICIAL MAP SUPERVISORIAL DISTRICT BOUNDARIES ADOPTED DECEMBER, 2021

COUNTY OF EL DORADO, STATE OF CALIFORNIA



District 1: John Hidahl

District 4: Lori Parlin

District 5: Sue Novasel

District 3: Wendy Thomas

District 2: George Turnbo

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

County Surveyor's Certificate

THE SUPERVISORIAL DISTRICT BOUNDARIES AS DELINEATED HEREON ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO. 5155 ADOPTED December 14, 2021 AND EFFECTIVE JANUARY 15, 2022.

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



Board Clerk's Certificate

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

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



SHEET 1 OF 2
FOR DETAILS, SEE SHEET 2

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

Project Summary Pipelines



Project Summary Pipeline for West Slope

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

Project	Name	Total Cost (\$M)	22/23	23/24	24/25	26/27	27/28-31/32	27/28-31/32	32/33-41/42
	2-Approved Reimbursement Agreements-El Dorado Hills TIM	12.72	D	D	D	D	D		
36102028	Cosumnes Mine Bridge (FEMA)	1.94						C	
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements Ph 2B	11.73	P D	D R	D R		C	C	C
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	1.90			C		C	C	C
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	11.09	D R	D R				D	R C E
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	10.97	D R	D R				D	R C E
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	24.94	P D						D R C
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1.51			C				
36104015	US 50 / Camino Area Safety Project	0.80			R C				
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	15.28	P D R		R C		C		
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	4.11	D		C		C		
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	13.23	P D R	D	P D R		C	C	
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	20.58	P D	P D	P D R	D R		C	C
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	0.09			C				
36105011	Diamond Springs Parkway - Phase 1B	33.76	D R C		C		C		
36105014	Green Valley Road at Indian Creek - Bridge Replacement	5.95	D R	D R		C	C		
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	6.56	D R	D R		C	C		
36105017	Green Valley Road at Weber Creek - Bridge Replacement	11.94							



Project Summary Pipeline for West Slope

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	22/23	23/24	24/25	26/27	27/28-31/32	27/28-31/32	32/33-41/42
36105023	Ice House Rd Pavement Rehab - Ph 2	24.78	D R		C	C			
36105028	Mosquito Road Bridge at South Fork American River- Bridge Replacement	102.18		C	C	C	E		
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	25.11	D R	C	C	C			
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	6.66	D R C	C					
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	7.82	D	C	C				
36105034	Saratoga Way Extension - Phase 1	14.01		C					
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	8.24	D						C
36105052	Enterprise Drive - Signalization	3.02		C					
36105053	Industrial Drive - Signalization & Realignment	2.37		C					
36105056	Green Valley Road at Loch Way Intersection Improvement Project	0.46	P	R C					
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	0.65		C					
36105062	Intersection Safety/Sight Triangle Improvement	0.71		C					
36105064	Camino Frontage Road - Pondorado Road Extension	3.60	D R		R C	C			
36105070	Wentworth Springs Road Pavement Rehabilitation	3.73	P	P D R	D R	D R	C	C	
36105071	2022 Pony Express Trail Recessed Edge-Lines Project	0.25		C					
36105072	Pleasant Valley Road Safety Improvements	3.52	D R		C				
36105073	Pedestrian Safety Improvements	0.25	D	C	C				
36105075	Guardrail Upgrades Multiple Locations - West Slope	0.80	D		C				
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	3.00	P D		D R C	D	C		



Project Summary Pipeline for West Slope

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	22/23	23/24	24/25	26/27	27/28-31/32	27/28-31/32	32/33-41/42
36106002	Clear Creek Road Scour Mitigation	0.46							
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	5.85	D	C					
36109007	El Dorado Trail - Halcon to Carson Road	1.82	D R		C	C			
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	2.22	D		C	C			
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	2.83	D R C		C				
36109012	Missouri Flat Road Phase 1- Class I Trail Connection Project	0.39							
	2-Approved Reimbursement Agreements-TIM Zones 1-7	1.38							
None	2-Approved Reimbursement Agreements - TIF Zone B	7.31		C	C	C	C	C	C
36104005	US 50 / Bass Lake Road Interchange Improvements	6.23				P D	C		C
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	10.89				P D R C	C		C
36104006	US 50 / Cambridge Road Interchange Improvements	11.11						P	D C
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	6.62					P D		R C
36105024	Latrobe Connection	3.25					P D	C	
36105054	US 50 to N. of Country Club Realignment	1.90					P D R C		
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	2.43					P D R C		
36109004	Transit Services Improvements	4.89						C	
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	9.88							P D C
36104007	US 50 / Cameron Park Drive Interchange Improvements	26.00							P D R C
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	13.52							P D R C



Project Summary Pipeline for Tahoe

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

Project	Name	Total Cost (\$M)	22/23	23/24	24/25	26/27	27/28-31/32	27/28-31/32	32/33-41/42
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	1.71	D		C				
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	9.20	D	C E	C E		E		
36105050	Fallen Leaf Road Recreational Access Project	2.99	P		P D R	D	C E	E	
36107003	County Service Area (CSA) #5 Erosion Control Project	1.76	P	D	C E		E		
36107007	Meyers Stream Environment Zone/Erosion Control Project	3.75	D		C				
36107009	Country Club Heights Erosion Control Project	3.12		C	P	C			
36107012	North Upper Truckee SEZ Restoration Project	0.96	P		P D		C	E	
36107013	South Upper Truckee Erosion Control Project	1.01	P		P D		C E		
36107016	Oflyng Water Quality Project	1.20		C E			E	E	
36107017	San Bernardino Class I Bike Trail Project	2.91		C E			E		
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	2.43	D	C		C			
36107022	South Tahoe Greenway Shared Use Trail	5.90		C					
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	6.38	P	D		C		E	E
36107019	Delaware Water Quality Project	0.75			E P D	C E	C E	C E	E
36107020	San Bernardino Water Quality Project	0.75			E P D	C E	D	C E	E
36105077	Fallen Leaf Road Pavement Rehabilitation Project	3.13				P		D R	C E
36107018	Cold Creek Fisheries Project	2.30					P D R	C E	E
36107014	Glenridge Erosion Control Project	1.75					P D		D R E
36107010	Highway 89 Class I Bike Path Project	2.11							D R E
36107011	Chiapa Erosion Control Project	1.86							D R E



Project Summary Pipeline for CORP

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

Project	Name	Total Cost (\$M)	22/23		23/24		24/25		26/27		27/28-31/32		27/28-31/32		32/33-41/42	
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	6.21		D												
36105068	Ice House Rd Pavement Rehab - Ph 3	3.26	P	D			D	R			D	R				



Project Summary Pipeline for Airports-Georgetown

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	22/23	23/24	24/25	26/27	27/28-31/32	27/28-31/32	32/33-41/42
35402002	On-Airport Obstruction Removal - TSS & ROFA	0.30	P D						
35402006	Install New AWOS	0.28	P						
35402010	Replace Airport Beacon and Beacon Tower	0.32	P						
35402013	Pavement Maintenance Management Plan	0.09	P						
35402007	New Connector Taxiway (25' X 70')	0.28		P					
35402009	Runway Protection Zone Land Acquisition	0.45		P					
35402001	Airport Layout Plan 2027 Update - Georgetown	0.09							
35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes	0.32							

Revenue Information and Cash Proformas



Revenue Sources and Potential Uses

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

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

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

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

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

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

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

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

Road District Tax: A percentage of property taxes.

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

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

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

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

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

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

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

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

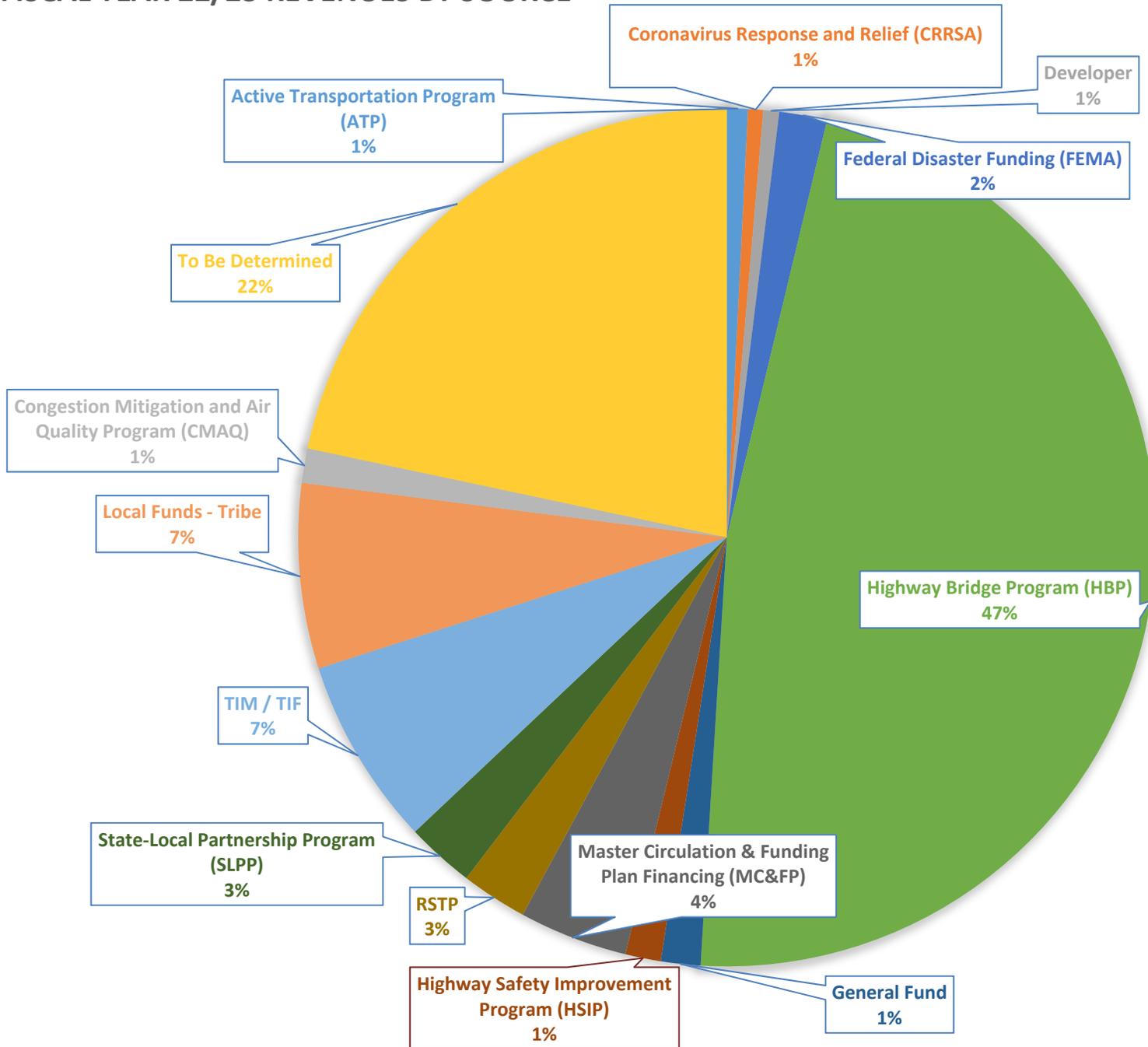
TIM Fees: Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution.

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

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

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

FISCAL YEAR 22/23 REVENUES BY SOURCE



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

		Prior*	22/23	23/24	24/25	25/26	26/27	27/28- 31/32	32/33- 41/42	Total
Highway 50 TIF										
	Adjusted Beginning Balance	22,779,968	0	0	0	0	0	0	0	22,779,968
	Revenue	1,693,960	1,694,960	1,700,960	1,709,960	1,706,960	1,715,960	7,949,800	15,468,600	33,641,160
	Transfer	0	0	0	0	0	0	0	3,556,778	3,556,778
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	24,473,928	1,694,960	1,700,960	1,709,960	1,706,960	1,715,960	7,949,800	19,025,378	59,977,906
36104005	US 50 / Bass Lake Road Interchange Improvements	11,523	0	0	0	2,170,371	0	3,567,921	0	5,749,815
36104006	US 50 / Cambridge Road Interchange Improvements	37,788	0	0	0	0	0	728,674	10,341,333	11,107,795
36104007	US 50 / Cameron Park Drive Interchange Improvements	873,893	0	0	0	0	0	0	24,456,040	25,329,933
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	205,004	175,000	175,000	0	0	0	703,807	9,822,015	11,080,826
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	199,758	175,000	175,000	0	0	0	932,576	9,485,898	10,968,232
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	819,858	0	0	0	0	0	0	0	819,858
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	25,897	0	0	0	0	0	861,371	5,579,740	6,467,008
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	0	0	0	0	0	0	0	13,519,822	13,519,822
36104015	US 50 / Camino Area Safety Project	378,145	0	0	0	0	0	0	0	378,145
36109004	Transit Services Improvements	1,284,618	0	0	0	0	0	0	0	1,284,618
36201014	TIF Program Projects	936,311	0	0	0	0	0	0	0	936,311

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

	<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
Total Expense	4,772,795	350,000	350,000	0	2,170,371	0	6,794,349	73,204,848	87,642,363
Change In Cash	19,701,133	1,344,960	1,350,960	1,709,960	(463,411)	1,715,960	1,155,451	(54,179,470)	(27,664,457)
Ending Balance	19,701,133	21,046,093	22,397,053	24,107,013	23,643,602	25,359,562	26,515,013	(27,664,457)	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
Hwy 50 TIF-Blackstone										
	Adjusted Beginning Balance	7,119,587	0	0	0	0	0	0	0	7,119,587
	Revenue	0	0	0	0	0	0	0	0	0
	Transfer	0	0	0	0	0	0	0	(3,556,778)	(3,556,778)
	Total Sources	7,119,587	0	0	0	0	0	0	(3,556,778)	3,562,809
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	9,904	0	0	0	0	0	0	3,552,905	3,562,809
	Total Expense	9,904	0	0	0	0	0	0	3,552,905	3,562,809
	Change In Cash	7,109,683	0	0	0	0	0	0	(7,109,683)	0
	Ending Balance	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	0	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		Prior*	22/23	23/24	24/25	25/26	26/27	27/28- 31/32	32/33- 41/42	Total
TIM Zones 1 - 7										
	Adjusted Beginning Balance	17,774,417	0	0	0	0	0	0	0	17,774,417
	Revenue	41,000	0	0	0	0	0	0	0	41,000
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	17,815,417	0	0	0	0	0	0	0	17,815,417
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	1,130,762	249,051	0	0	0	0	0	0	1,379,813
36104005	US 50 / Bass Lake Road Interchange Improvements	5,321	0	0	0	0	0	0	0	5,321
36104006	US 50 / Cambridge Road Interchange Improvements	935	0	0	0	0	0	0	0	935
36104007	US 50 / Cameron Park Drive Interchange Improvements	665,926	0	0	0	0	0	0	0	665,926
36104008	US 50 / Ponderosa Road Interchange - Durock Road Realignment	7,300	0	0	0	0	0	0	0	7,300
36104009	US 50 / Ponderosa Road Interchange - North Shingle Road Realignment	4,627	0	0	0	0	0	0	0	4,627
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	558,116	0	0	0	0	0	0	0	558,116
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	31,635	0	0	0	0	0	0	0	31,635
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	201,320	359,011	0	0	0	0	0	0	560,331
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	329,669	480,000	1,650,000	0	0	0	0	0	2,459,669
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	12,000	12,000	0	0	0	0	0	0	24,000
36105011	Diamond Springs Parkway - Phase 1B	3,187,060	409,000	4,850,000	0	0	0	0	0	8,446,060
36105014	Green Valley Road at Indian Creek - Bridge Replacement	64,827	14,051	1,147	0	0	0	0	0	80,025
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	65,995	12,204	1,032	0	0	0	0	0	79,231

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
36105017	Green Valley Road at Weber Creek - Bridge Replacement	239,373	12,000	0	0	0	0	0	0	251,373
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	653,817	0	0	0	0	0	0	0	653,817
36105052	Enterprise Drive - Signalization	232,199	267,801	0	0	0	0	0	0	500,000
36201014	TIF Program Projects	2,091,789	15,449	0	0	0	0	0	0	2,107,238
	Total Expense	9,482,671	1,830,567	6,502,179	0	0	0	0	0	17,815,417
	Change In Cash	8,332,746	(1,830,567)	(6,502,179)	0	0	0	0	0	0
	Ending Balance	8,332,746	6,502,179	0	0	0	0	0	0	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
TIF Zone A										
	Adjusted Beginning Balance	126,482	0	0	0	0	0	0	0	126,482
	Revenue	203,390	204,390	203,390	204,390	204,390	205,390	1,015,950	1,990,900	4,232,190
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	329,872	204,390	203,390	204,390	204,390	205,390	1,015,950	1,990,900	4,358,672
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,477,032	1,477,032
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	2,020,609	2,020,609
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	0	0	403,744	0	0	0	0	0	403,744
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	4,412,763	4,412,763
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	0	0	0	0	0	0	0	232,489	232,489
36109004	Transit Services Improvements	0	0	0	0	0	0	21,316	141,384	162,700
36201014	TIF Program Projects	0	0	2,030	7,216	33,825	0	74,641	135,526	253,238
	Total Expense	0	0	405,774	7,216	33,825	0	95,957	8,419,803	8,962,575
	Change In Cash	329,872	204,390	(202,384)	197,174	170,565	205,390	919,993	(6,428,903)	(4,603,903)
	Ending Balance	329,872	534,262	331,878	529,052	699,617	905,007	1,825,000	(4,603,903)	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
TIF Zone B										
	Adjusted Beginning Balance	396,715	0	0	0	0	0	0	0	396,715
	Revenue	2,344,515	2,348,515	2,347,515	2,339,515	2,340,515	2,343,515	11,743,575	23,386,150	49,193,815
	Reimb Agmt-TIM Credits	(1,786,290)	(1,060,658)	(300,330)	(1,051,155)	(650,715)	0	0	0	(4,849,148)
	Total Sources	954,940	1,287,857	2,047,185	1,288,360	1,689,800	2,343,515	11,743,575	23,386,150	44,741,382
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,347,188	1,347,188
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	12,785,210	12,785,210
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	0	0	0	1,650,000	0	0	0	0	1,650,000
36105011	Diamond Springs Parkway - Phase 1B	0	0	1,150,000	0	0	0	0	0	1,150,000
36105014	Green Valley Road at Indian Creek - Bridge Replacement	0	0	0	200,725	250,619	0	0	0	451,344
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	0	0	266,677	257,501	0	0	0	524,178
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	9,832,882	9,832,882
36105027	Missouri Flat Rd - China Garden to SR 49	0	0	0	0	0	0	0	8,773,210	8,773,210
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	0	0	0	0	0	0	47,725	0	47,725
36109004	Transit Services Improvements	0	0	0	0	0	0	140,944	934,827	1,075,771
36201014	TIF Program Projects	0	0	13,419	47,712	223,650	0	493,521	896,090	1,674,392
None	2-Approved Reimbursement Agreements - TIF Zone B	0	437,026	1,112,071	686,077	686,077	1,865,607	2,524,143	0	7,311,001

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

	<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
Total Expense	0	437,026	2,275,490	2,851,191	1,417,847	1,865,607	3,206,333	34,569,407	46,622,901
Change In Cash	954,940	850,831	(228,305)	(1,562,831)	271,953	477,908	8,537,242	(11,183,257)	(1,881,519)
Ending Balance	954,940	1,805,771	1,577,466	14,635	286,588	764,496	9,301,738	(1,881,519)	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
Silva Valley Interchange Set Aside										
	Adjusted Beginning Balance	(31,966)	0	0	0	0	0	0	0	(31,966)
	Revenue	2,122,517	2,130,517	2,140,517	2,149,517	2,159,517	2,169,517	10,691,585	21,175,170	44,738,857
	Transfer	0	0	0	0	0	0	0	(32,550,824)	(32,550,824)
	Total Sources	2,090,551	2,130,517	2,140,517	2,149,517	2,159,517	2,169,517	10,691,585	(11,375,654)	12,156,067
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	604,075	530,000	240,000	140,000	130,000	125,000	130,000	0	1,899,075
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	23	0	0	0	0	0	0	9,882,112	9,882,135
36201014	TIF Program Projects	374,857	0	0	0	0	0	0	0	374,857
	Total Expense	978,955	530,000	240,000	140,000	130,000	125,000	130,000	9,882,112	12,156,067
	Change In Cash	1,111,596	1,600,517	1,900,517	2,009,517	2,029,517	2,044,517	10,561,585	(21,257,766)	0
	Ending Balance	1,111,596	2,712,113	4,612,630	6,622,147	8,651,664	10,696,181	21,257,766	0	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		Prior*	22/23	23/24	24/25	25/26	26/27	27/28- 31/32	32/33- 41/42	Total
TIF Zone C - (EDH Zn8)										
	Adjusted Beginning Balance	26,077,830	0	0	0	0	0	0	0	26,077,830
	Revenue	5,027,873	5,033,873	5,040,873	5,015,873	4,967,873	4,947,873	24,764,365	49,329,730	104,128,333
	Transfer	0	0	0	0	0	0	0	32,550,824	32,550,824
	Reimb Agmt-TIM Credits	(3,263,108)	(1,591,760)	0	0	0	0	0	0	(4,854,868)
	Total Sources	27,842,595	3,442,113	5,040,873	5,015,873	4,967,873	4,947,873	24,764,365	81,880,554	157,902,119
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	5,462,256	1,313,575	1,313,575	1,313,575	1,313,575	2,007,941	0	0	12,724,497
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	3,962,885	3,962,885
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	29,057,359	29,057,359
36104001	US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements Ph 2B	683,995	135,000	137,500	0	500,000	1,500,000	2,584,500	0	5,540,995
36104005	US 50 / Bass Lake Road Interchange Improvements	5,320	0	0	0	0	0	0	0	5,320
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Sliva Valley Parkway	200,000	0	0	0	0	0	0	24,080,782	24,280,782
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	201,000	340,975	115,000	4,588,041	3,230,000	4,751,643	0	0	13,226,659
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	200,000	376,050	491,050	2,731,624	4,769,796	0	3,306,250	8,706,342	20,581,112
36105010	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	8,000	8,000	0	0	0	0	0	0	16,000
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	0	0	0	0	0	0	0	16,672,470	16,672,470
36105024	Latrobe Connection	57,667	0	0	0	0	0	2,897,838	0	2,955,505
36105034	Saratoga Way Extension - Phase 1	1,465,246	10,000	0	0	0	0	0	0	1,475,246
36105035	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	0	13,281,884	13,281,884
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	93,130	15,000	0	0	0	0	0	0	108,130

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	4,172	0	0	0	4,509,364	800,000	1,706,751	3,865,042	10,885,329
36105054	US 50 to N. of Country Club Realignment	0	0	0	0	0	0	1,901,748	0	1,901,748
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	0	0	0	0	0	0	0	6,743,697	6,743,697
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	0	150,000	1,480,000	1,370,000	0	0	0	0	3,000,000
36109004	Transit Services Improvements	0	0	0	0	0	0	310,390	2,058,689	2,369,079
36201014	TIF Program Projects	1,610,155	29,551	29,551	105,072	492,525	0	1,086,838	1,973,384	5,327,076
Total Expense		9,990,941	2,378,151	3,566,676	10,108,312	14,815,260	9,059,584	13,794,315	110,402,534	174,115,773
Change In Cash		17,851,654	1,063,962	1,474,197	(5,092,439)	(9,847,387)	(4,111,711)	10,970,050	(28,521,980)	(16,213,654)
Ending Balance		17,851,654	18,915,616	20,389,813	15,297,374	5,449,987	1,338,276	12,308,326	(16,213,654)	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		Prior*	22/23	23/24	24/25	25/26	26/27	27/28- 31/32	32/33- 41/42	Total
RSTP Exchange Funds-EDCTC										
	Adjusted Beginning Balance	3,517,983	0	0	0	0	0	0	0	3,517,983
	Revenue	603,799	603,799	603,799	603,799	603,799	603,799	3,018,995	6,037,990	12,679,779
	Total Sources	4,121,782	603,799	603,799	603,799	603,799	603,799	3,018,995	6,037,990	16,197,762
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	124,594	0	0	0	0	0	0	0	124,594
36104015	US 50 / Camino Area Safety Project	374,815	21,803	0	0	0	0	0	0	396,618
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43,021	0	0	0	0	0	0	0	43,021
36105014	Green Valley Road at Indian Creek - Bridge Replacement	50,138	16,500	25,000	565,000	385,000	0	0	0	1,041,638
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	47,838	14,500	30,000	565,000	385,000	0	0	0	1,042,338
36105017	Green Valley Road at Weber Creek - Bridge Replacement	1,121,697	0	0	0	0	0	0	0	1,121,697
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	106,775	0	0	0	0	0	0	0	106,775
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	288,306	112,317	0	0	0	0	0	0	400,623
36105062	Intersection Safety/Sight Triangle Improvement	141,132	83,700	0	0	0	0	0	0	224,832
36105072	Pleasant Valley Road Safety Improvements	0	87,500	371,000	0	0	0	0	0	458,500
	Total Expense	2,298,316	336,320	426,000	1,130,000	770,000	0	0	0	4,960,636
	Change In Cash	1,823,466	267,479	177,799	(526,201)	(166,201)	603,799	3,018,995	6,037,990	11,237,126
	Ending Balance	1,823,466	2,090,945	2,268,744	1,742,543	1,576,342	2,180,141	5,199,136	11,237,126	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
RSTP Match Funds-Caltrans										
	Adjusted Beginning Balance	714,589	0	0	0	0	0	0	0	714,589
	Revenue	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,100,000
	Total Sources	814,589	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,814,589
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	51,983	0	0	0	0	0	0	0	51,983
36105014	Green Valley Road at Indian Creek - Bridge Replacement	16,077	0	0	0	0	0	0	0	16,077
36105017	Green Valley Road at Weber Creek - Bridge Replacement	77,855	0	0	0	0	0	0	0	77,855
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	68,710	0	0	0	0	0	0	0	68,710
	Total Expense	214,625	0	0	0	0	0	0	0	214,625
	Change In Cash	599,964	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,599,964
	Ending Balance	599,964	699,964	799,964	899,964	999,964	1,099,964	1,599,964	2,599,964	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
RSTP Exchange Funds-Caltrans										
	Adjusted Beginning Balance	1,511,649	0	0	0	0	0	0	0	1,511,649
	Revenue	359,164	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	7,542,444
	Total Sources	1,870,813	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	9,054,093
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	514,709	485,291	0	0	0	0	0	0	1,000,000
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	7,780	0	0	0	0	0	0	0	7,780
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	0	0	0	0	0	0	0	24,638
36105017	Green Valley Road at Weber Creek - Bridge Replacement	3,897	0	0	0	0	0	0	0	3,897
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	9,122	0	0	0	0	0	0	0	9,122
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	704	0	0	0	0	0	0	0	704
36105064	Camino Frontage Road - Pondorado Road Extension	228,001	131,999	0	0	0	0	0	0	360,000
36109007	El Dorado Trail - Halcon to Carson Road	184	0	0	0	0	0	0	0	184
	Total Expense	789,035	617,290	0	0	0	0	0	0	1,406,325
	Change In Cash	1,081,778	(258,126)	359,164	359,164	359,164	359,164	1,795,820	3,591,640	7,647,768
	Ending Balance	1,081,778	823,652	1,182,816	1,541,980	1,901,144	2,260,308	4,056,128	7,647,768	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
Tribe										
	Adjusted Beginning Balance	10,116,897	0	0	0	0	0	0	0	10,116,897
	Revenue	2,925,610	2,971,022	3,036,582	3,105,314	3,175,240	3,246,385	16,949,479	39,333,207	74,742,839
	Total Sources	13,042,507	2,971,022	3,036,582	3,105,314	3,175,240	3,246,385	16,949,479	39,333,207	84,859,736
RDMAINT	1-Road Maintenance	1,339,640	2,465,101	1,375,000	1,375,000	1,375,000	1,375,000	6,875,000	13,750,000	29,929,741
36104015	US 50 / Camino Area Safety Project	15,727	0	0	0	0	0	0	0	15,727
36105011	Diamond Springs Parkway - Phase 1B	43,420	0	0	0	0	0	0	0	43,420
36105014	Green Valley Road at Indian Creek - Bridge Replacement	1,418	0	0	0	0	0	0	0	1,418
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	119,334	269,811	225,938	0	0	0	0	0	615,083
36105052	Enterprise Drive - Signalization	180,525	2,339,751	0	0	0	0	0	0	2,520,276
36105053	Industrial Drive - Signalization & Realignment	0	360,691	0	0	0	0	0	0	360,691
36105061	Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley	2,091	0	0	0	0	0	0	0	2,091
36105062	Intersection Safety/Sight Triangle Improvement	857	0	0	0	0	0	0	0	857
	Total Expense	1,703,012	5,435,354	1,600,938	1,375,000	1,375,000	1,375,000	6,875,000	13,750,000	33,489,304
	Change In Cash	11,339,495	(2,464,332)	1,435,644	1,730,314	1,800,240	1,871,385	10,074,479	25,583,207	51,370,432
	Ending Balance	11,339,495	8,875,163	10,310,807	12,041,121	13,841,361	15,712,746	25,787,225	51,370,432	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

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

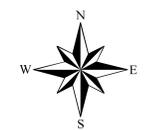
		<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
Master Circulation and Funding Plan Financing										
	Adjusted Beginning Balance	11,220,373	0	0	0	0	0	0	0	11,220,373
	Revenue	1,032,000	1,021,000	1,021,000	1,000,000	503,000	505,000	2,506,000	5,030,000	12,618,000
	Total Sources	12,252,373	1,021,000	1,021,000	1,000,000	503,000	505,000	2,506,000	5,030,000	23,838,373
36104014	US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,345,935	82,800	82,800	0	0	0	0	0	1,511,535
36105011	Diamond Springs Parkway - Phase 1B	4,345,067	3,085,000	980,000	5,250,000	0	0	0	0	13,660,067
36105066	Missouri Flat Widening from Plaza Drive to Headington Road	0	0	0	0	0	0	2,380,500	0	2,380,500
36201040	MC & FP - Phase II	15,000	20,000	0	0	0	0	0	0	35,000
County Dept	Auditor admin charges	5,000	5,000	5,000	5,000	5,000	5,000	25,000	50,000	105,000
	Total Expense	5,711,002	3,192,800	1,067,800	5,255,000	5,000	5,000	2,405,500	50,000	17,692,102
	Change In Cash	6,541,371	(2,171,800)	(46,800)	(4,255,000)	498,000	500,000	100,500	4,980,000	6,146,271
	Ending Balance	6,541,371	4,369,571	4,322,771	67,771	565,771	1,065,771	1,166,271	6,146,271	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

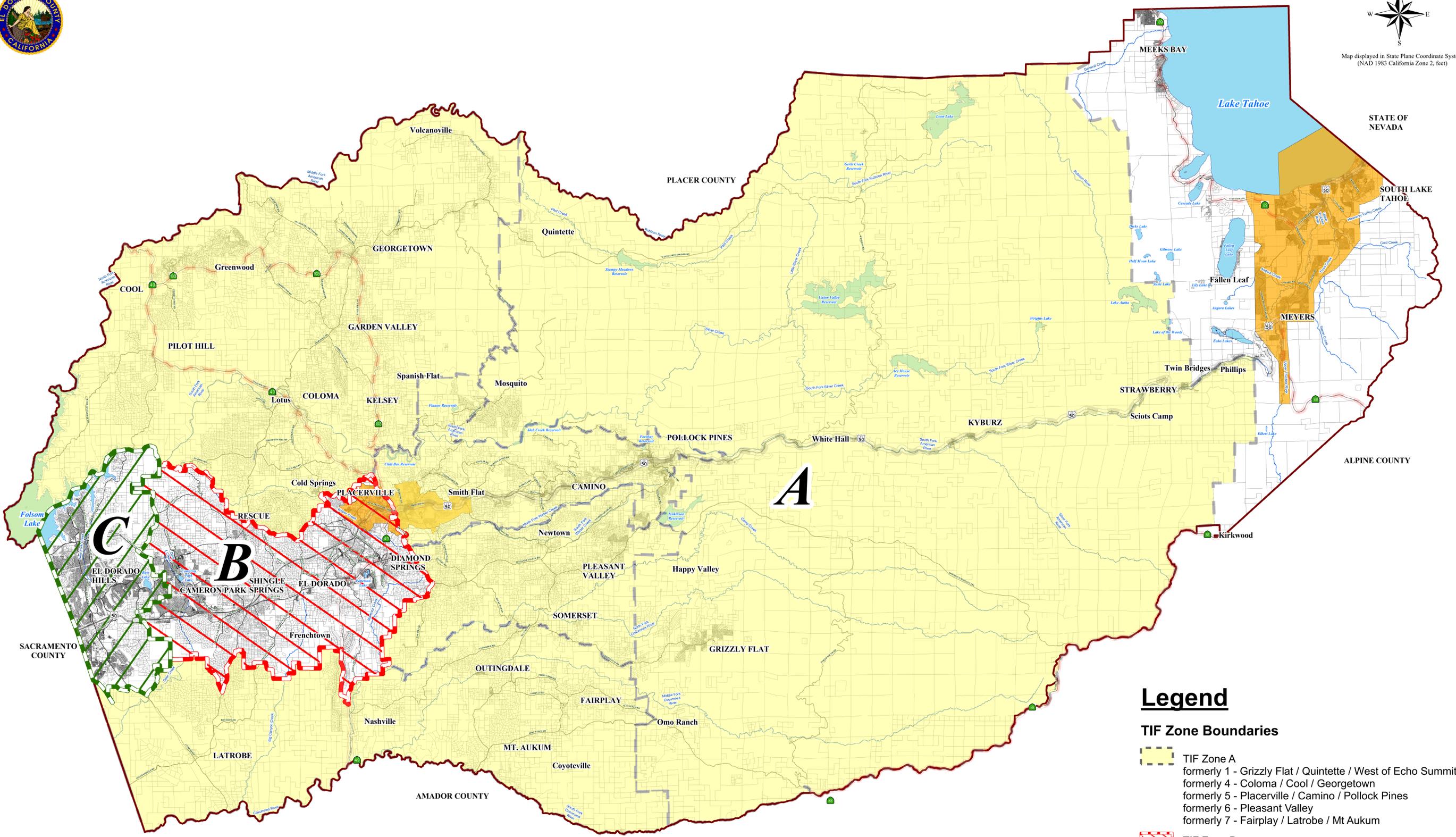
**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

	<i>Prior*</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28- 31/32</i>	<i>32/33- 41/42</i>	<i>Total</i>
ITS									
Adjusted Beginning Balance	169,231	0	0	0	0	0	0	0	169,231
Revenue	175,441	2,000	2,000	2,000	2,000	2,000	10,000	0	195,441
Total Sources	344,672	2,000	2,000	2,000	2,000	2,000	10,000	0	364,672
Traffic Signals Intersection									
Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	364,672	364,672
Total Expense	0	0	0	0	0	0	0	364,672	364,672
Change In Cash	344,672	2,000	2,000	2,000	2,000	2,000	10,000	(364,672)	0
Ending Balance	344,672	346,672	348,672	350,672	352,672	354,672	364,672	0	

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



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



Legend

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

EXHIBIT B

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

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

NOTES:
LAYER INFORMATION MAY COVER ADDITIONAL AREAS OUTSIDE OF THE DISPLAYED AREA.
PREPARED AT THE REQUEST OF: DOT Staff N. Porter DATE: 12/10/2020
MAP PREPARED BY: Jess Melchor DATE: 12/10/2020

Section 4.1

West Slope Road/Bridge Individual Project Summaries



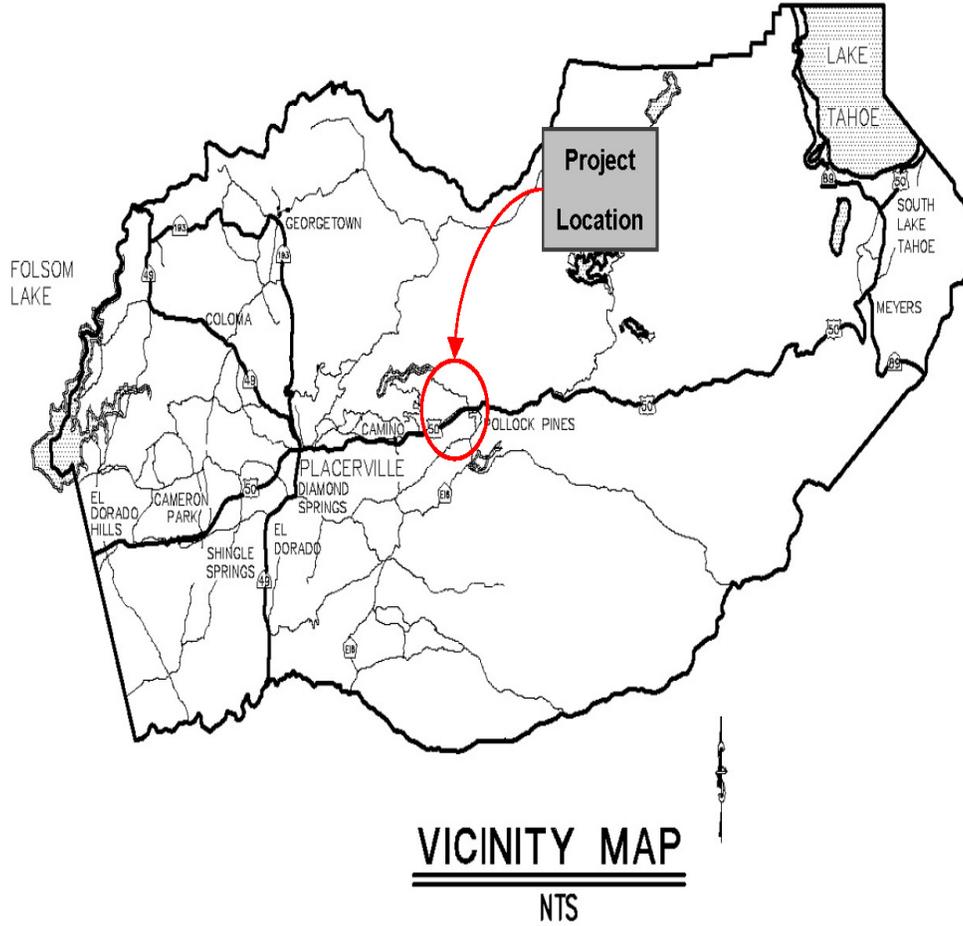
2022 Pony Express Trail Recessed Edge-Lines Project

CIP Project Summary

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5



Project Description:

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

Project Initiation Date: TBD



2022 Pony Express Trail Recessed Edge-Lines Project

Financing Plan & Tentative Schedule

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - State	71	179							250
Totals	71	179							250

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff	4								4
Design Consultant									
Developer Advanced Design									
Design DOT Staff	41								41
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	3	23							27
Construction	23	156							179
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	71	179							250

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



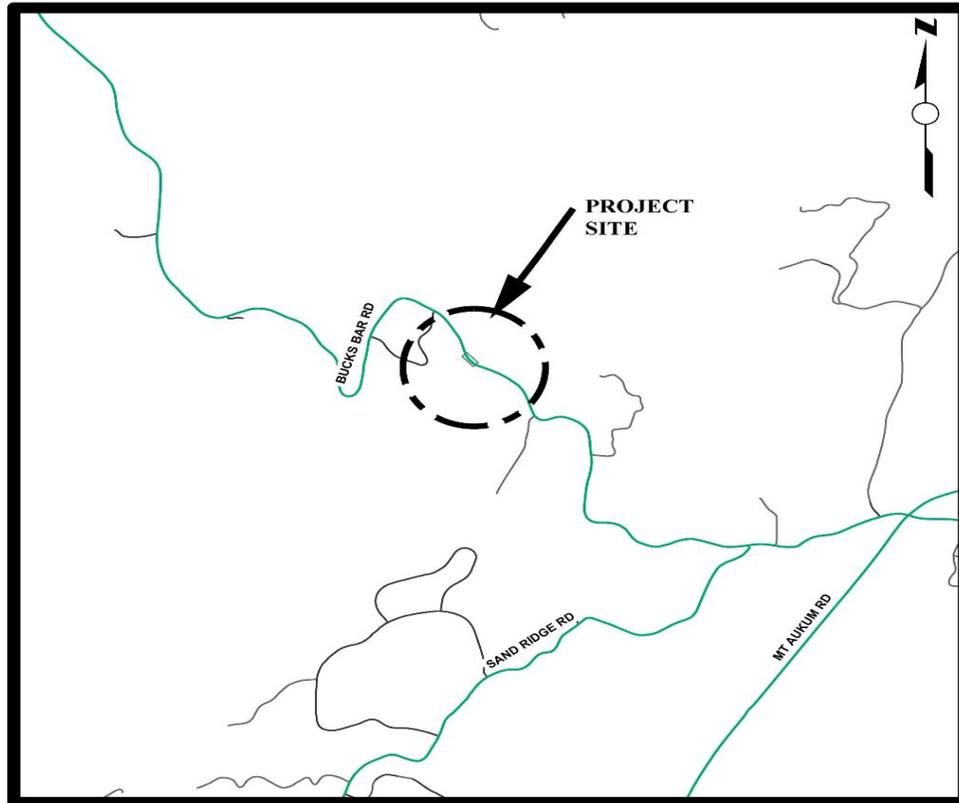
Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 36105003

Type: Bridge

Supervisor District(s) 2, 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36105003

Type: Bridge

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	2,106	90							2,196
RSTP Exchange Funds-Caltrans	8								8
RSTP Match Funds-Caltrans	52								52
RSTP Exchange Funds-EDCTC	43								43
Road Fund	10								10
TIM - Zn 1-7	201	359							560
TIF - Zone A			404						404
Road Fund - Pending Reimbursement									
To Be Determined		150	2,676	9,183					12,009
Totals	2,420	599	3,080	9,183					15,282

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	1,326	32							1,357
Plng/Env DOT Staff	736	25							761
Design Consultant	184	190							374
Developer Advanced Design									
Design DOT Staff	164	190							354
ROW Acquisition		137	280						417
ROW Utility Relocation									
ROW Consultant	2		300						302
ROW DOT Staff	6	25	50						81
Constr Eng Consultant			80	606					686
Const Eng Staff	1		60	500					561
Construction			2,310	8,078					10,388
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	2								2
Totals	2,420	599	3,080	9,183					15,282

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



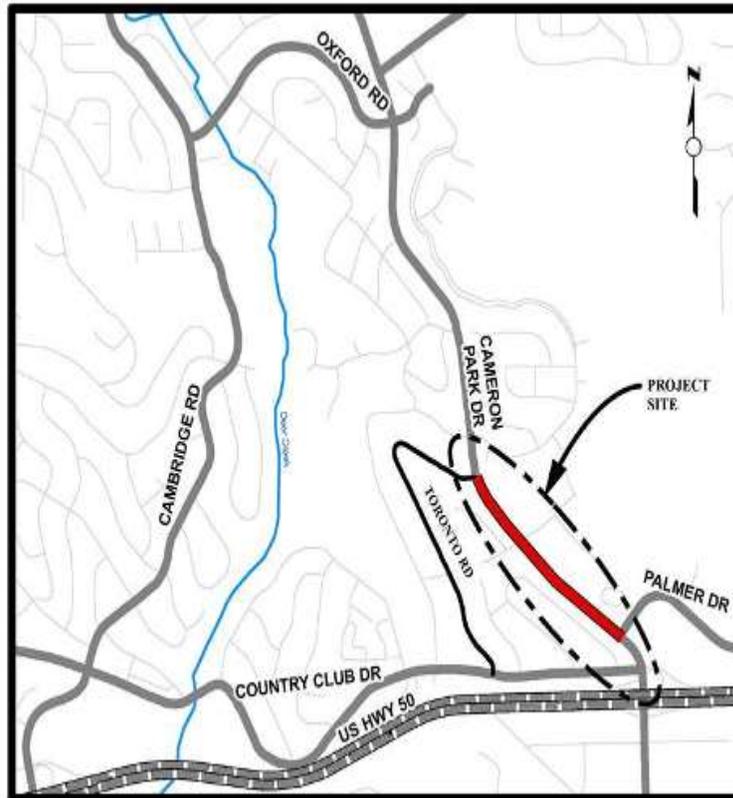
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 36105004

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105004

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - Zn 1-7	330	480	1,650						2,460
TIF - Zone B				1,650					1,650
Totals	330	480	1,650	1,650					4,110

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff	61								61
Design Consultant		400							400
Developer Advanced Design									
Design DOT Staff	194	80							274
ROW Acquisition	20								20
ROW Utility Relocation									
ROW Consultant	20								20
ROW DOT Staff	34								34
Constr Eng Consultant									
Const Eng Staff			200	200					400
Construction			1,450	1,450					2,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	330	480	1,650	1,650					4,110

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



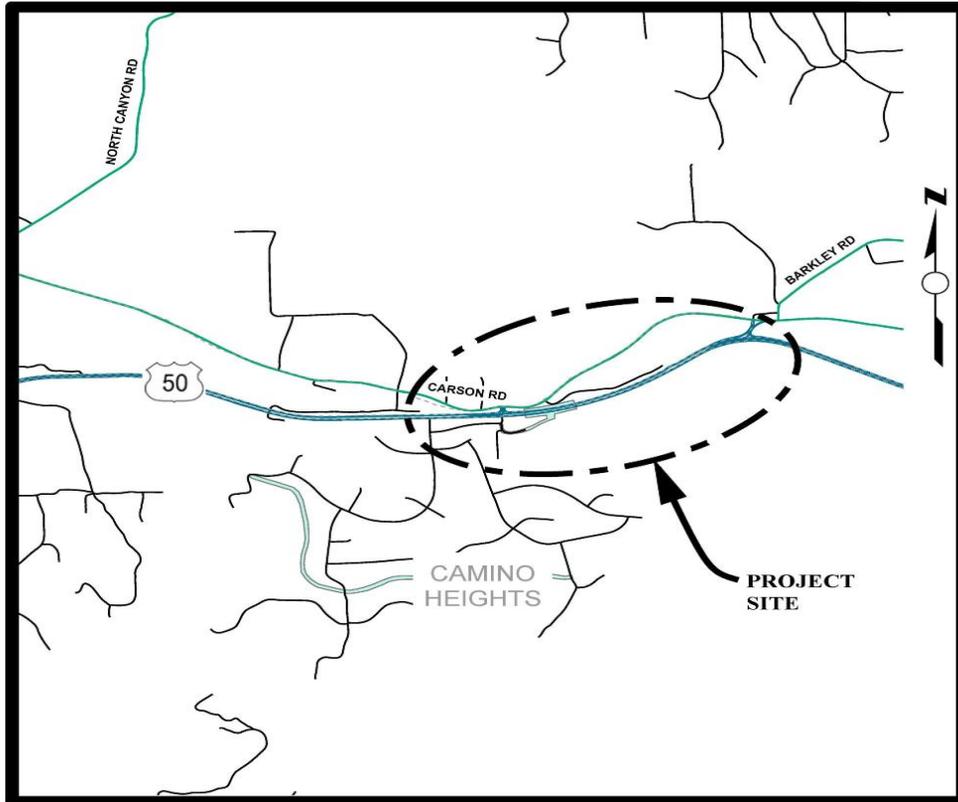
Camino Frontage Road - Pondorado Road Extension

CIP Project Summary

Project No: 36105064

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 12/17/2019



Camino Frontage Road - Ponderado Road Extension

Financing Plan & Tentative Schedule

Project No: 36105064

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
RSTP Exchange Funds-Caltrans	228	132							360
To Be Determined		31	1,023	2,185					3,239
Road Fund - Pending Reimbursement									
Totals	228	163	1,023	2,185					3,599

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	58								58
Plng/Env DOT Staff	65								65
Design Consultant									
Developer Advanced Design									
Design DOT Staff	92	30							122
ROW Acquisition		105	80						185
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	10	28							38
Constr Eng Consultant									
Const Eng Staff	2		123	285					410
Construction			820	1,900					2,720
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	228	163	1,023	2,185					3,599

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



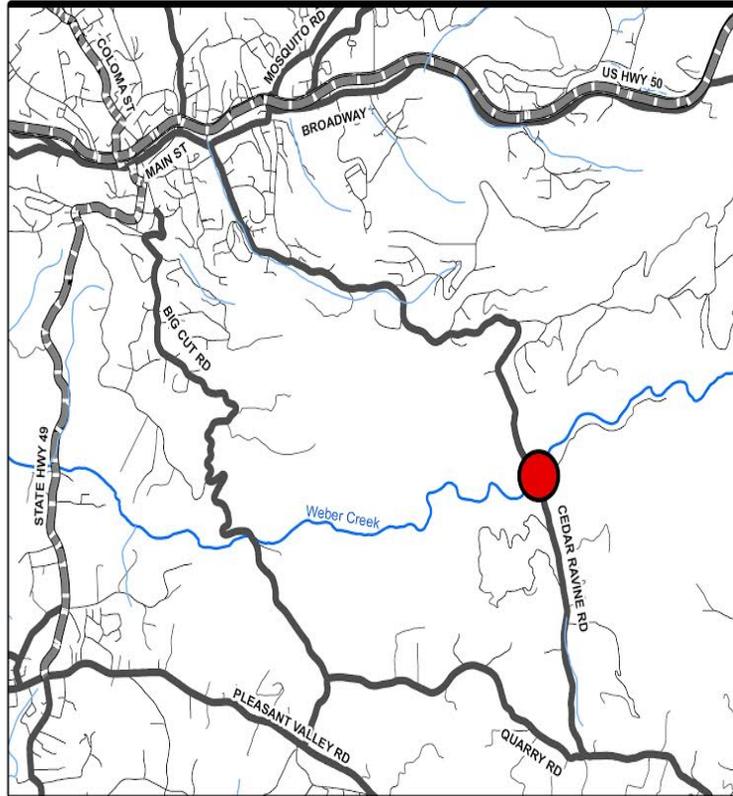
Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 36105046

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2019



Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105046

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)								2,875	2,875
Bridge Investment Credits (HBP)								140	140
TIF - Zone A								232	232
Totals								3,248	3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant								170	170
Plng/Env DOT Staff								70	70
Design Consultant								180	180
Developer Advanced Design									
Design DOT Staff								139	139
ROW Acquisition								70	70
ROW Utility Relocation									
ROW Consultant								15	15
ROW DOT Staff								30	30
Constr Eng Consultant								20	20
Const Eng Staff								316	316
Construction								2,238	2,238
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								3,248	3,248

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



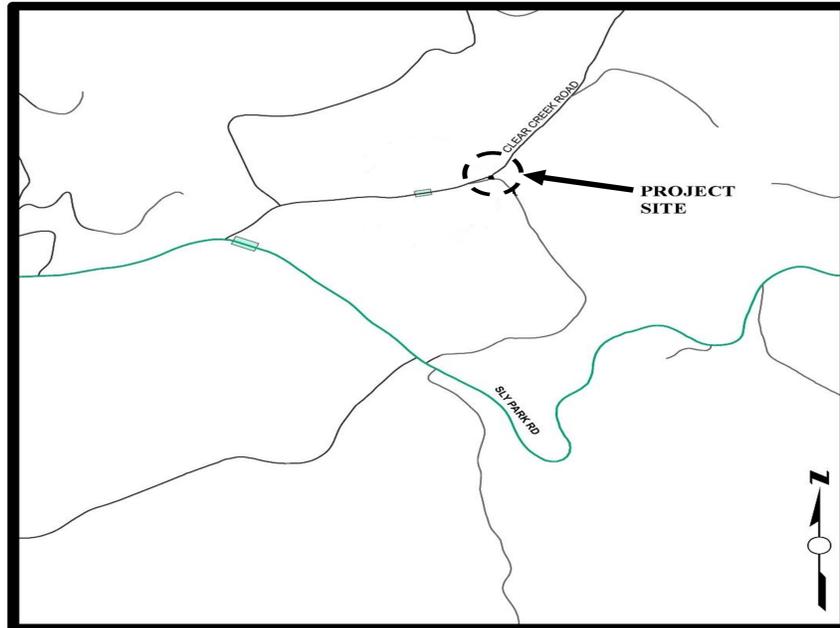
Clear Creek Road Scour Mitigation

CIP Project Summary

Project No: 36106002

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

The project includes repairs to Clear Creek Road caused by scour damage.

Project Initiation Date: 11/19/2021



Clear Creek Road Scour Mitigation

Financing Plan & Tentative Schedule

Project No: 36106002

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Coronavirus Response and Relief - CRRSA	280	179							459
Totals	280	179							459

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	55								55
Png/Env DOT Staff	45								45
Design Consultant	65								65
Developer Advanced Design									
Design DOT Staff	35								35
ROW Acquisition	30								30
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction	50	179							229
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	280	179							459

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



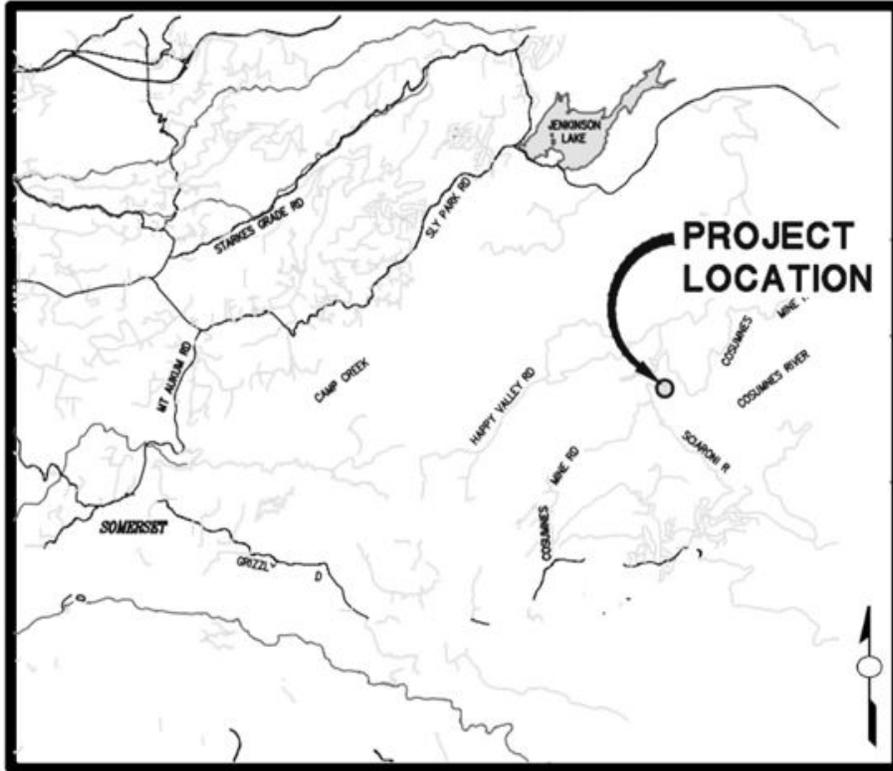
Cosumnes Mine Bridge (FEMA)

CIP Project Summary

Project No: 36102028

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/1/2021



Cosumnes Mine Bridge (FEMA)

Financing Plan & Tentative Schedule

Project No: 36102028

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
FEMA - Federal Disaster Funding	310	1,405							1,715
To Be Determined	42	182							224
Totals	352	1,587							1,939

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	45								45
Plng/Env DOT Staff	106								106
Design Consultant									
Developer Advanced Design									
Design DOT Staff	200								200
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	2								2
Constr Eng Consultant		207							207
Const Eng Staff									
Construction		1,380							1,380
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	352	1,587							1,939

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



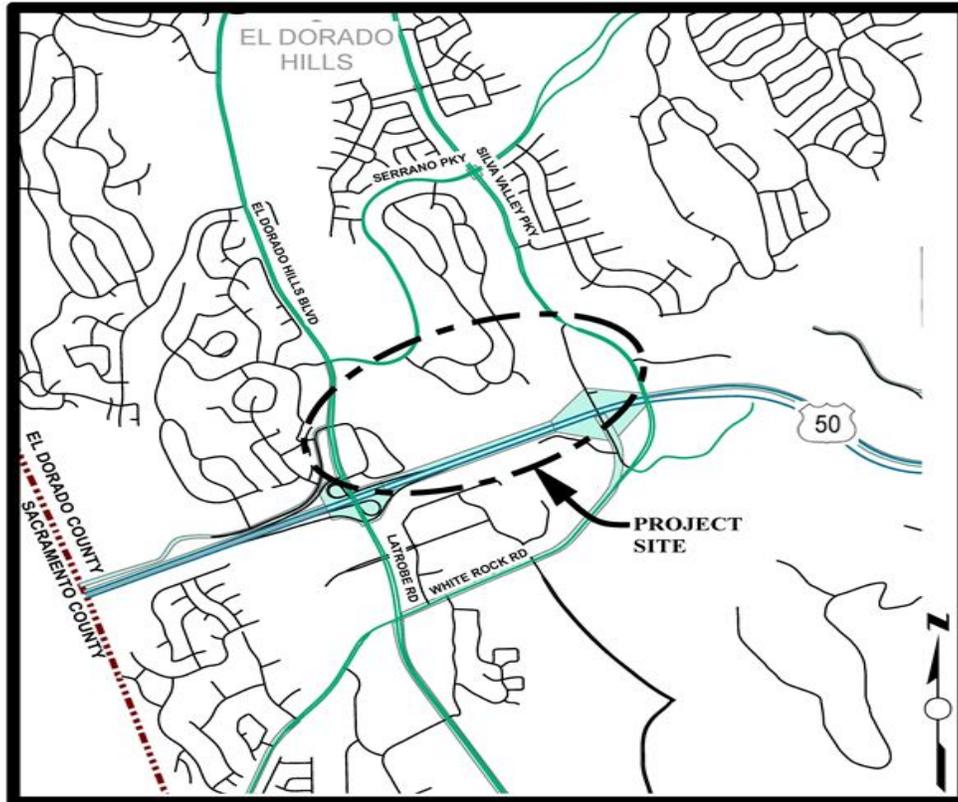
Country Club Drive Ext - East of El Dorado Hills Blvd to Sliva Valley Parkway

CIP Project Summary

Project No: 36105007

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 36105007

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	200							24,081	24,281
Totals	200							24,081	24,281

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff	100							1,185	1,285
Design Consultant									
Developer Advanced Design									
Design DOT Staff	100							2,600	2,700
ROW Acquisition								4,258	4,258
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								426	426
Constr Eng Consultant									
Const Eng Staff								2,036	2,036
Construction								13,575	13,575
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	200							24,081	24,281

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



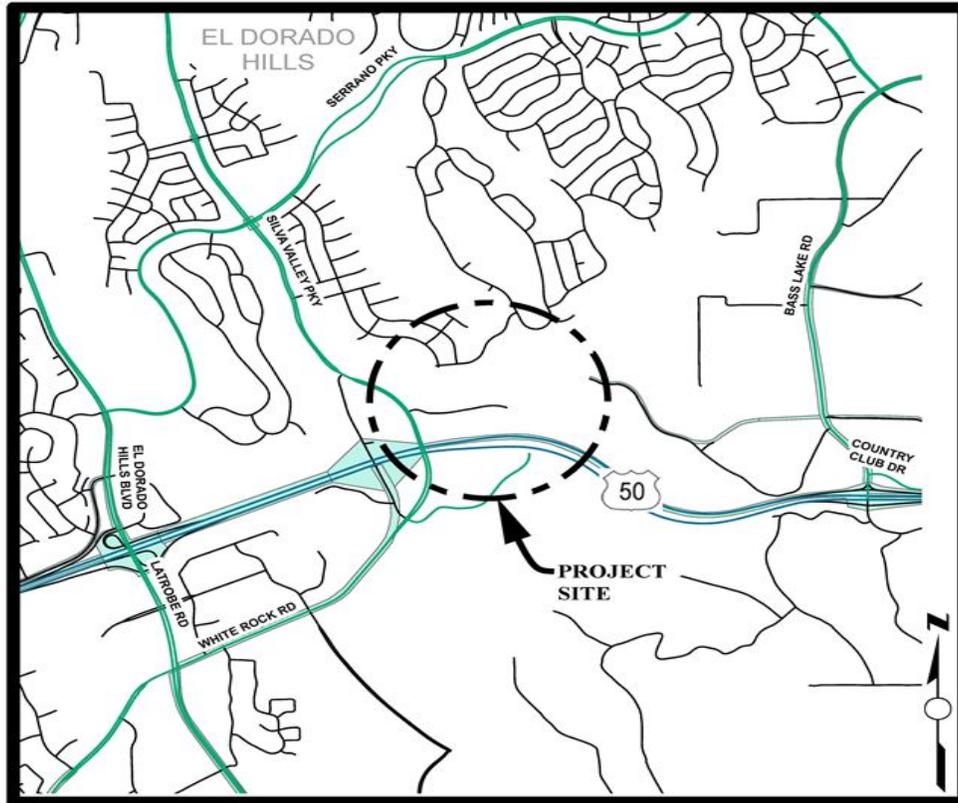
Country Club Drive Ext - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 36105008

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



Country Club Drive Ext - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 36105008

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	201	341	115	4,588	3,230	4,752			13,227
Totals	201	341	115	4,588	3,230	4,752			13,227

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff	151	174		203					528
Design Consultant									
Developer Advanced Design									
Design DOT Staff	50	115	115	1,043					1,323
ROW Acquisition				3,086					3,086
ROW Utility Relocation									
ROW Consultant		12		52					64
ROW DOT Staff		40		204					245
Constr Eng Consultant									
Const Eng Staff					230	811			1,041
Construction					3,000	3,941			6,941
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	201	341	115	4,588	3,230	4,752			13,227

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



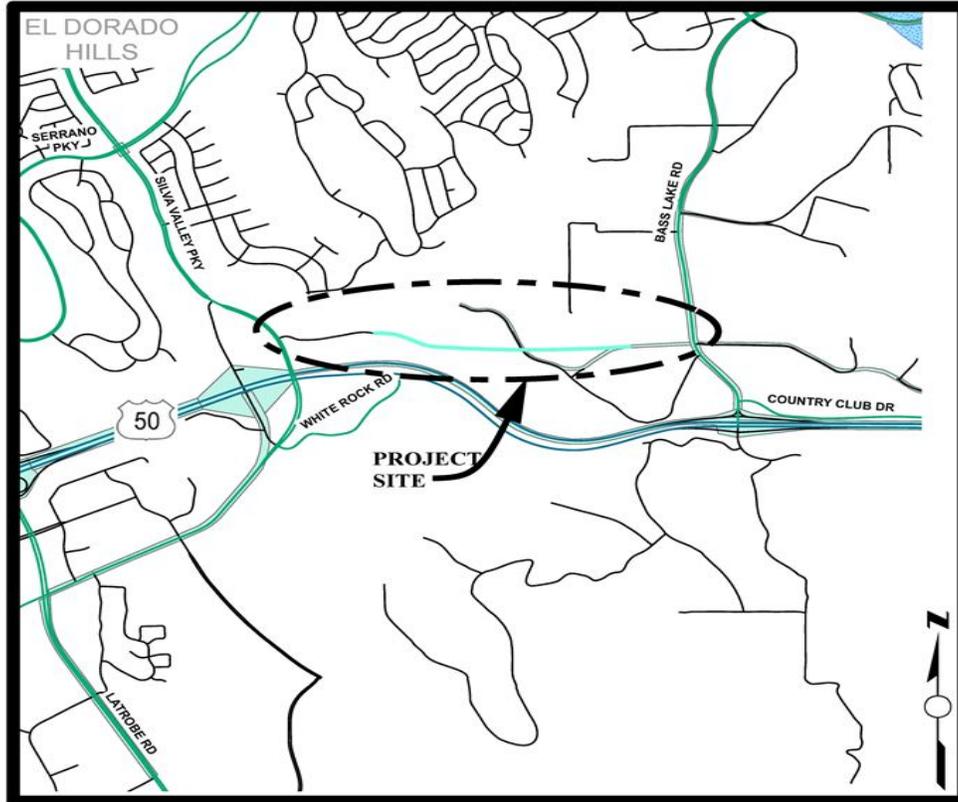
Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road

CIP Project Summary

Project No: 36105009

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 36105009

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	200	376	491	2,732	4,770		3,306	8,706	20,581
Totals	200	376	491	2,732	4,770		3,306	8,706	20,581

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	100	115							215
Plng/Env DOT Staff	100	146	261	292					800
Design Consultant									
Developer Advanced Design									
Design DOT Staff		115	230	626	1,119				2,089
ROW Acquisition				1,656	3,312				4,968
ROW Utility Relocation									
ROW Consultant				75	145				220
ROW DOT Staff				83	194				277
Constr Eng Consultant									
Const Eng Staff							431	1,136	1,567
Construction							2,875	7,571	10,446
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	200	376	491	2,732	4,770		3,306	8,706	20,581

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



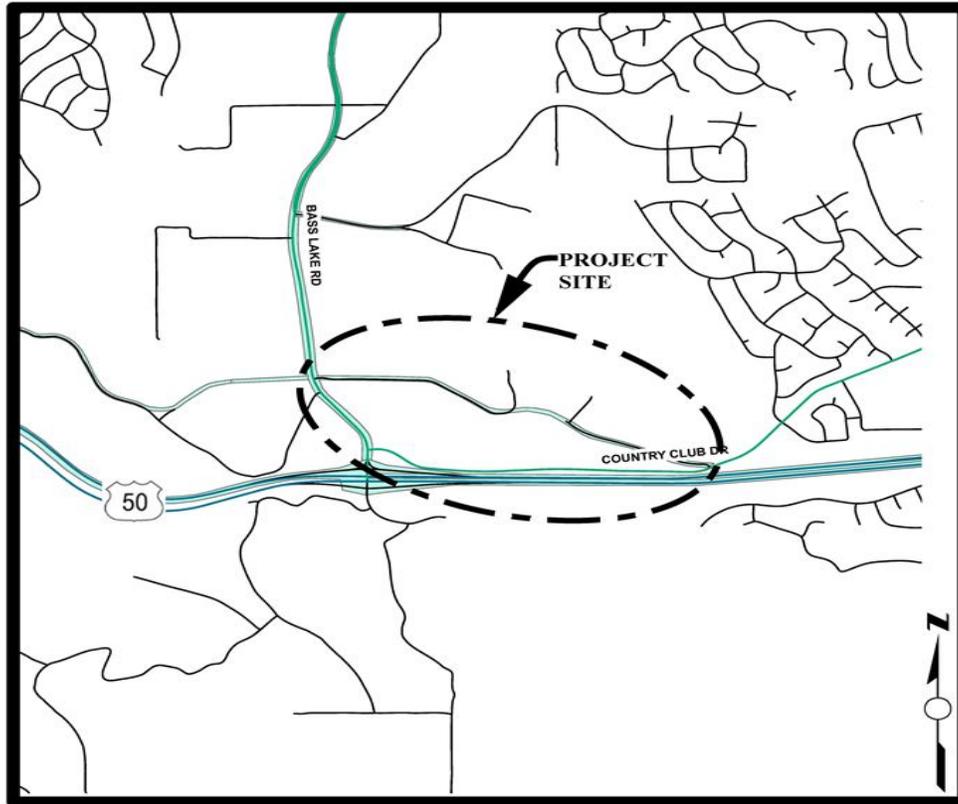
Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive

CIP Project Summary

Project No: 36105010

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

Realign Country Club Drive from 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. Bike Path and traffic signal from 71361 project are included in this project with 2019 CIP update.

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105010

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund	52								52
TIF - Zone C Local Roads	8	8							16
TIM - Zn 1-7	12	12							24
Totals	72	20							92

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	7								7
Design Consultant									
Developer Advanced Design									
Design DOT Staff	12								12
ROW Acquisition	1								1
ROW Utility Relocation									
ROW Consultant	27								27
ROW DOT Staff	1								1
Constr Eng Consultant									
Const Eng Staff	24	20							44
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	72	20							92

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



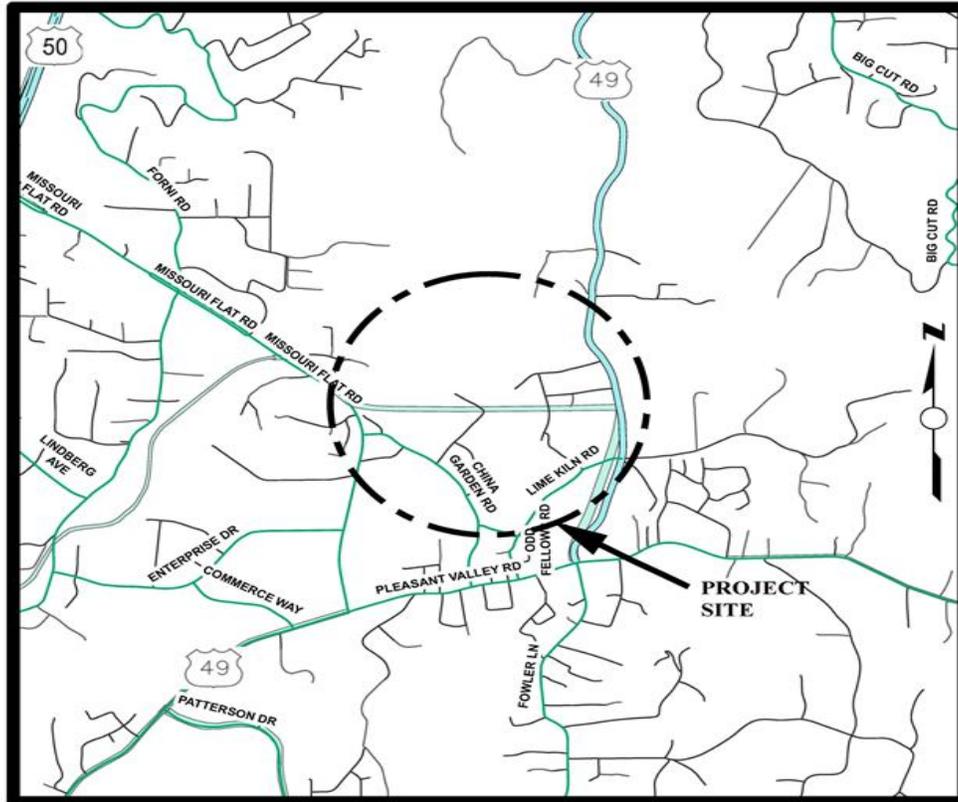
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 36105011

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides a new four-lane arterial roadway with concrete curb, gutter and sidewalk on both sides from Missouri Flat Road 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 as well as 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.

Project Initiation Date: 5/5/2009



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 36105011

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Master Circulation & Funding Plan Financing (MC&FP)	4,345	3,085	980	5,250					13,660
Road Fund	88								88
TIM - Zn 1-7	3,187	409	4,850						8,446
TIF - Zone B			1,150						1,150
Tribe	43								43
State-Local Partnership Program (SLPP)		2,000	3,320						5,320
SHOPP Funds				1,000					1,000
General Fund									
Road Fund - Pending Reimbursement									
To Be Determined				4,050					4,050
Totals	7,663	5,494	10,300	10,300					33,757

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	1,100								1,100
Plng/Env DOT Staff	1,255								1,255
Design Consultant	685	70							755
Developer Advanced Design									
Design DOT Staff	1,313	200							1,513
ROW Acquisition	2,468	2,400							4,868
ROW Utility Relocation									
ROW Consultant	289	110							399
ROW DOT Staff	552	70							622
Constr Eng Consultant									
Const Eng Staff	2	362	1,300	1,300					2,964
Construction		2,282	9,000	9,000					20,282
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	7,663	5,494	10,300	10,300					33,757

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



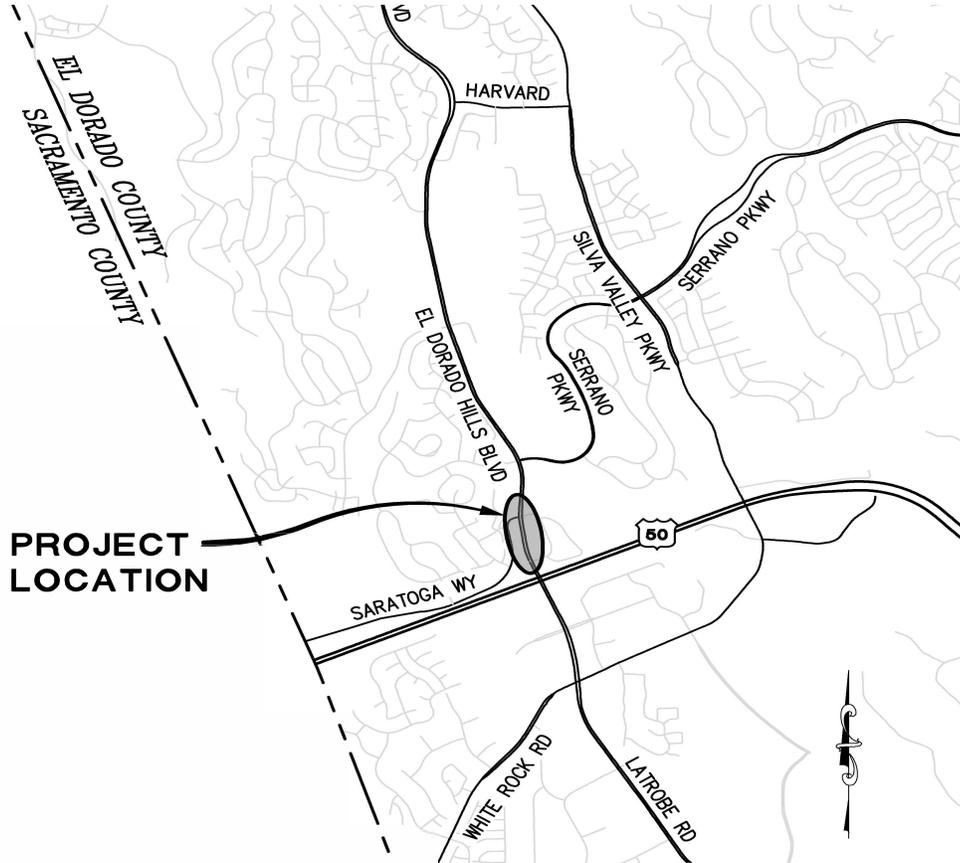
El Dorado Hills Blvd Saratoga Way Turn Lanes

CIP Project Summary

Project No: 36105076

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a new right turn pocket from southbound El Dorado Hills Boulevard to westbound Saratoga Way, and it will lengthen the existing left turn pocket from northbound El Dorado Hills Boulevard to westbound Saratoga Way and southbound El Dorado Hills Boulevard to eastbound Saratoga Way.

Project Initiation Date: 3/8/2022



El Dorado Hills Blvd Saratoga Way Turn Lanes

Financing Plan & Tentative Schedule

Project No: 36105076

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads		150	1,480	1,370					3,000
Totals		150	1,480	1,370					3,000

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff		50							50
Design Consultant									
Developer Advanced Design									
Design DOT Staff		100	350	50					500
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			30						30
Constr Eng Consultant									
Const Eng Staff			100	220					320
Construction			1,000	1,100					2,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		150	1,480	1,370					3,000

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



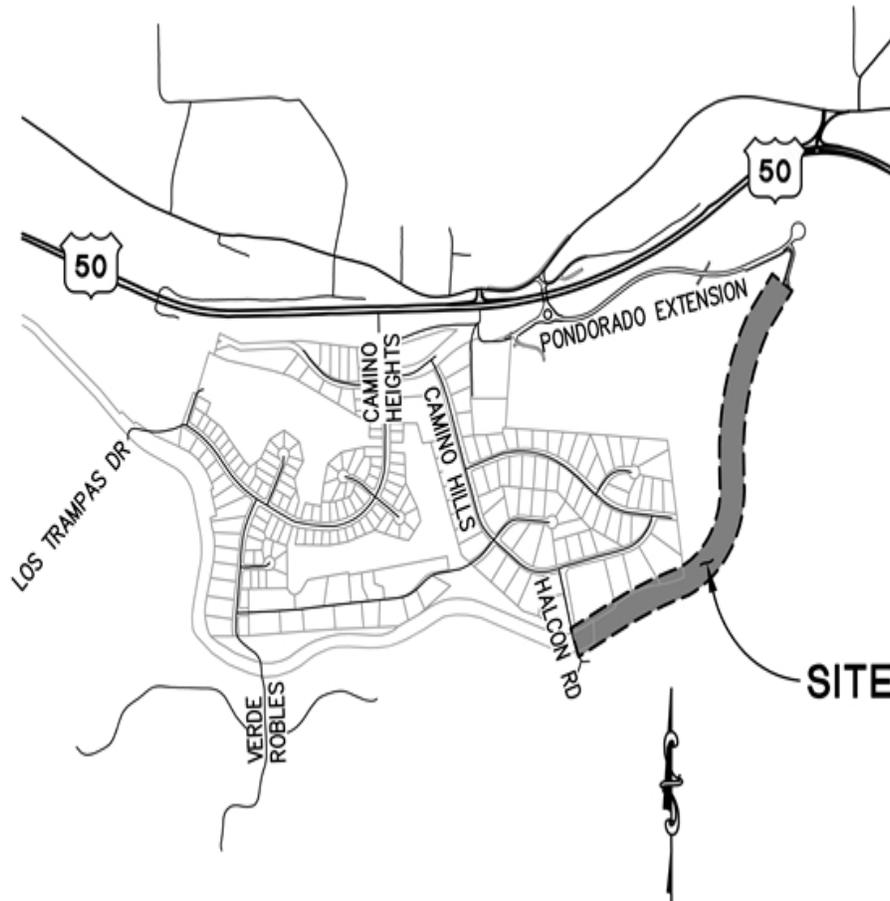
El Dorado Trail - Halcon to Carson Road

CIP Project Summary

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3



Project Description:

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

Project Initiation Date: 3/22/2019



El Dorado Trail - Halcon to Carson Road

Financing Plan & Tentative Schedule

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Congestion Mitigation and Air Quality Program (CMAQ)	229	97							326
RSTP Exchange Funds-Caltrans									
To Be Determined			690	805					1,495
Road Fund - Pending Reimbursement									
Totals	229	97	690	805					1,821

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	90								90
Plng/Env DOT Staff	74								74
Design Consultant		20							20
Developer Advanced Design									
Design DOT Staff	54	52							106
ROW Acquisition		15							15
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	10	10							20
Constr Eng Consultant									
Const Eng Staff			90	105					195
Construction			600	700					1,300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	229	97	690	805					1,821

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



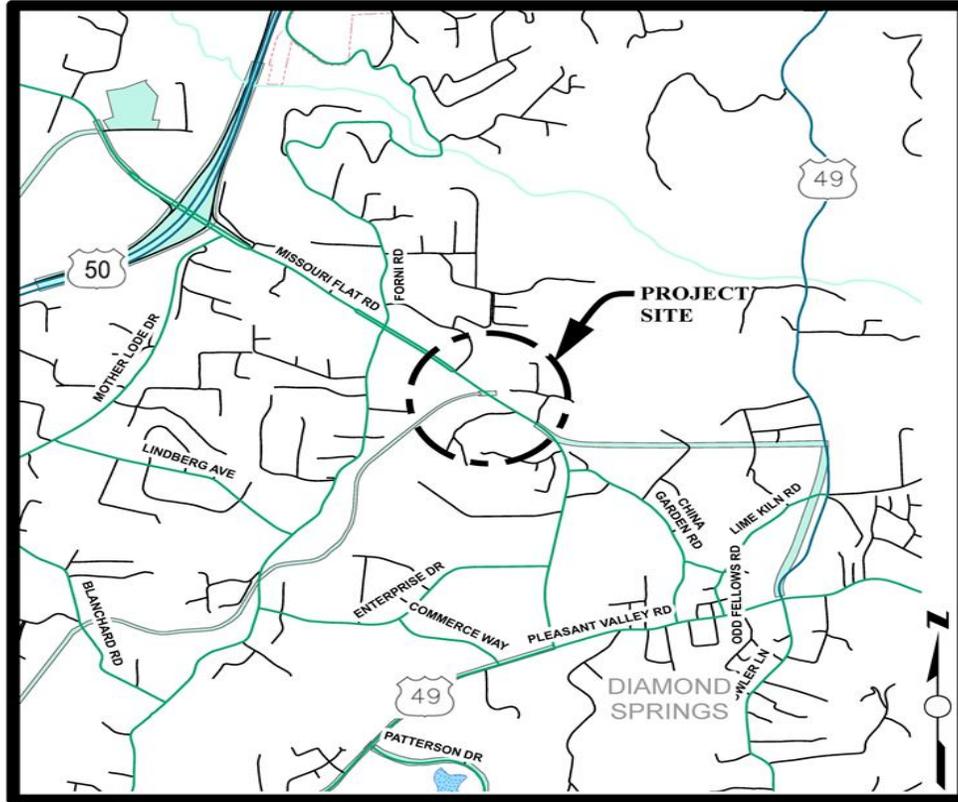
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2

CIP Project Summary

Project No: 36109002

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/10/2014



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

Financing Plan & Tentative Schedule

Project No: 36109002

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Congestion Mitigation and Air Quality Program (CMAQ)	593	786							1,379
Road Fund									
To Be Determined		3,283							3,283
Road Fund - Pending Reimbursement									
RSTP Federal Funds		1,000							1,000
Transportation Development Act (TDA)		190							190
Totals	593	5,259							5,852

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	170								170
Plng/Env DOT Staff	63								63
Design Consultant	205								205
Developer Advanced Design									
Design DOT Staff	155	90							245
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		669							669
Construction		4,500							4,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	593	5,259							5,852

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



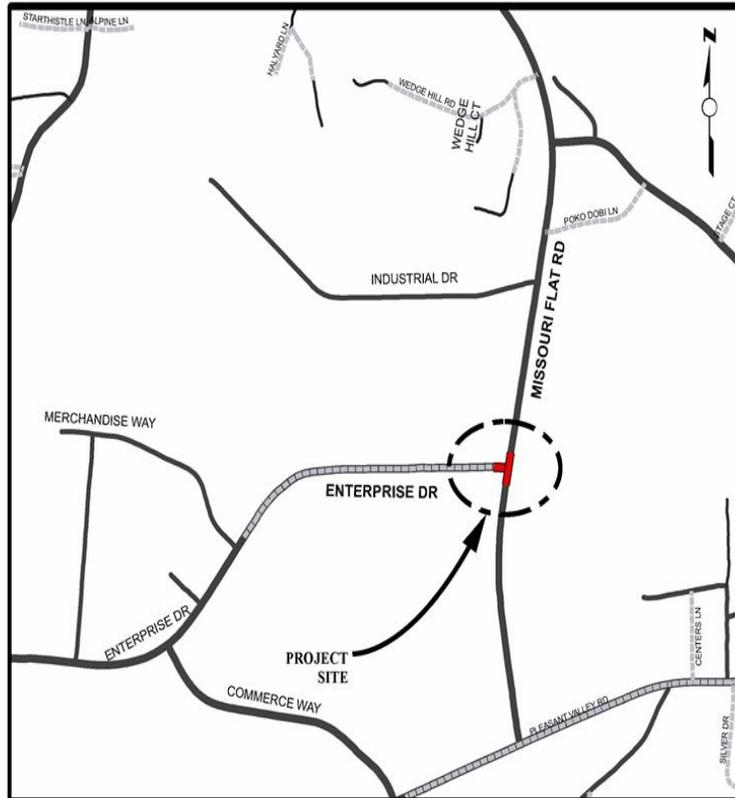
Enterprise Drive - Signalization

CIP Project Summary

Project No: 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 under-grounding where feasible. The work needs to be coordinated with the Industrial Drive/Missouri Flat Road - Signalization Project (CIP 73366/36105053).

Project Initiation Date: 6/18/2018



Enterprise Drive - Signalization

Financing Plan & Tentative Schedule

Project No: 36105052

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - Zn 1-7	232	268							500
Tribe	181	2,340							2,520
Totals	413	2,608							3,020

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	6								6
Plng/Env DOT Staff	66								66
Design Consultant									
Developer Advanced Design									
Design DOT Staff	134								134
ROW Acquisition	54								54
ROW Utility Relocation									
ROW Consultant	14								14
ROW DOT Staff	65								65
Constr Eng Consultant									
Const Eng Staff		408							408
Construction	74	2,200							2,274
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	413	2,608							3,020

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



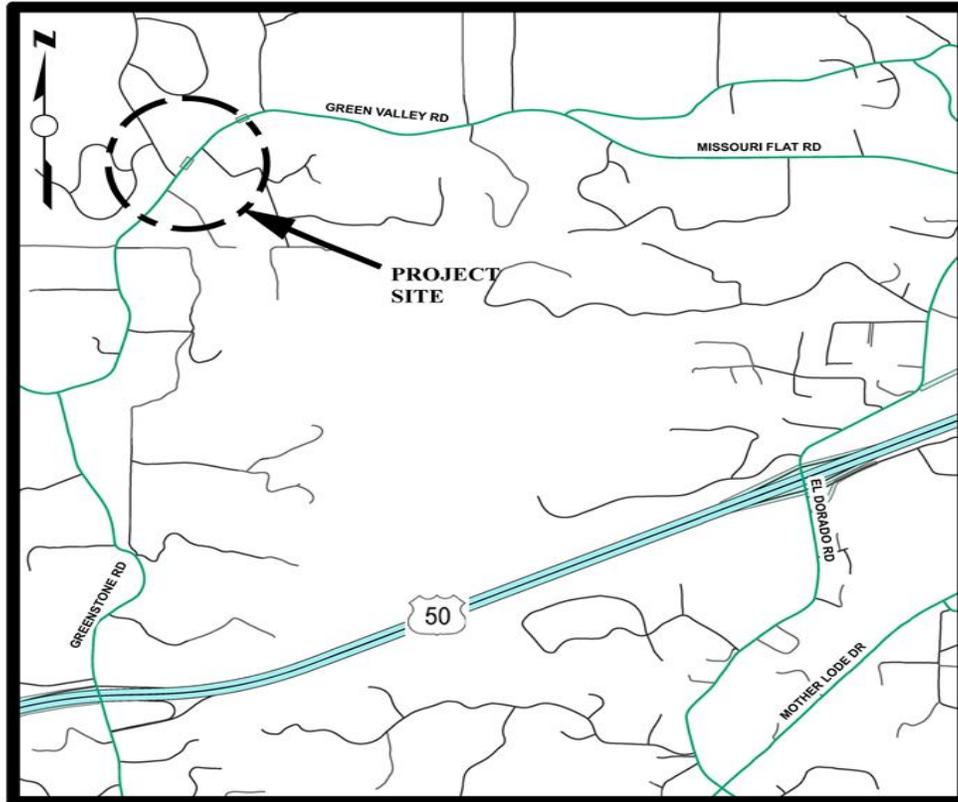
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 36105014

Type: Bridge

Supervisor District(s) 3



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.

Project Initiation Date: 5/8/2012



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105014

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	754	108	9	1,549	1,934				4,355
Road Fund									
RSTP Match Funds-Caltrans	16								16
TIM - Zn 1-7	65	14	1						80
RSTP Exchange Funds-EDCTC	50	17	25	565	385				1,042
Tribe	1								1
Road Fund - Pending Reimbursement									
TIF - Zone B				201	251				451
Totals	886	139	35	2,315	2,570				5,945

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	199								199
Plng/Env DOT Staff	335								335
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	263	5	25						293
ROW Acquisition		75							75
ROW Utility Relocation									
ROW Consultant	30	2							32
ROW DOT Staff	53	57	10						120
Constr Eng Consultant				15	10				25
Const Eng Staff				300	310				610
Construction				2,000	2,250				4,250
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	886	139	35	2,315	2,570				5,945

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



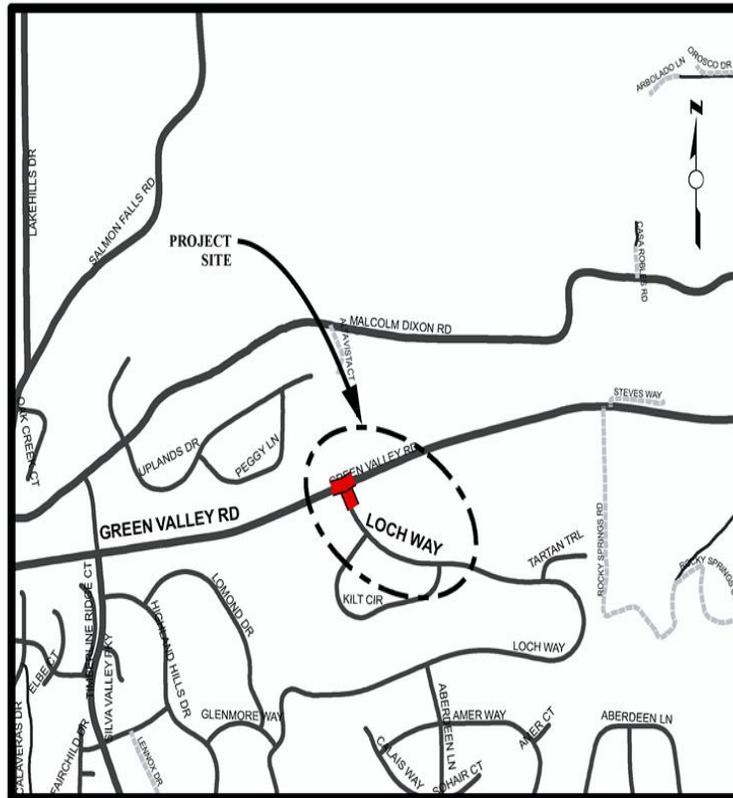
Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



Green Valley Road at Loch Way Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Developer In-Lieu Fees		464							464
Totals		464							464

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
PIng/Env Consultant									
PIng/Env DOT Staff		36							36
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition		36							36
ROW Utility Relocation		60							60
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		36							36
Construction		298							298
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		464							464

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



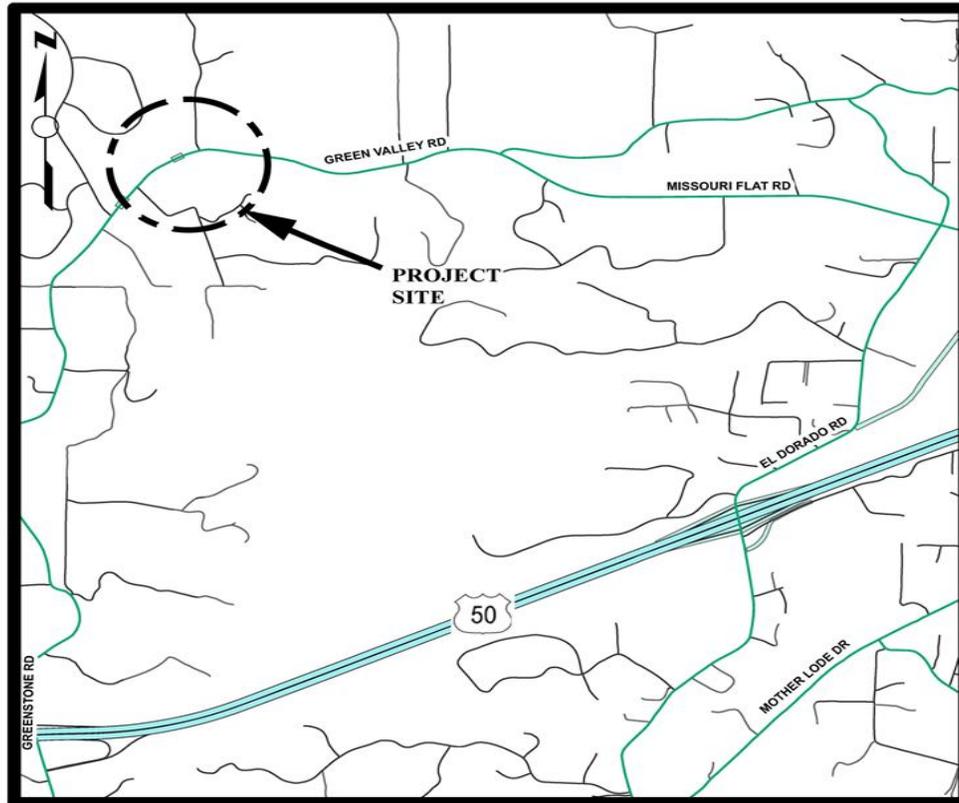
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 36105015

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105015

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	742	94	8	2,058	1,987				4,890
Road Fund									
RSTP Exchange Funds-Caltrans	25								25
TIM - Zn 1-7	66	12	1						79
RSTP Exchange Funds-EDCTC	48	15	30	565	385				1,042
Road Fund - Pending Reimbursement									
TIF - Zone B				267	258				524
Totals	880	121	39	2,890	2,630				6,560

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	194								194
Plng/Env DOT Staff	272								272
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	301	10	30						341
ROW Acquisition	34	81							115
ROW Utility Relocation									
ROW Consultant	20	4							24
ROW DOT Staff	53	26	9						88
Constr Eng Consultant				15	10				25
Const Eng Staff				375	320				695
Construction				2,500	2,300				4,800
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	880	121	39	2,890	2,630				6,560

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



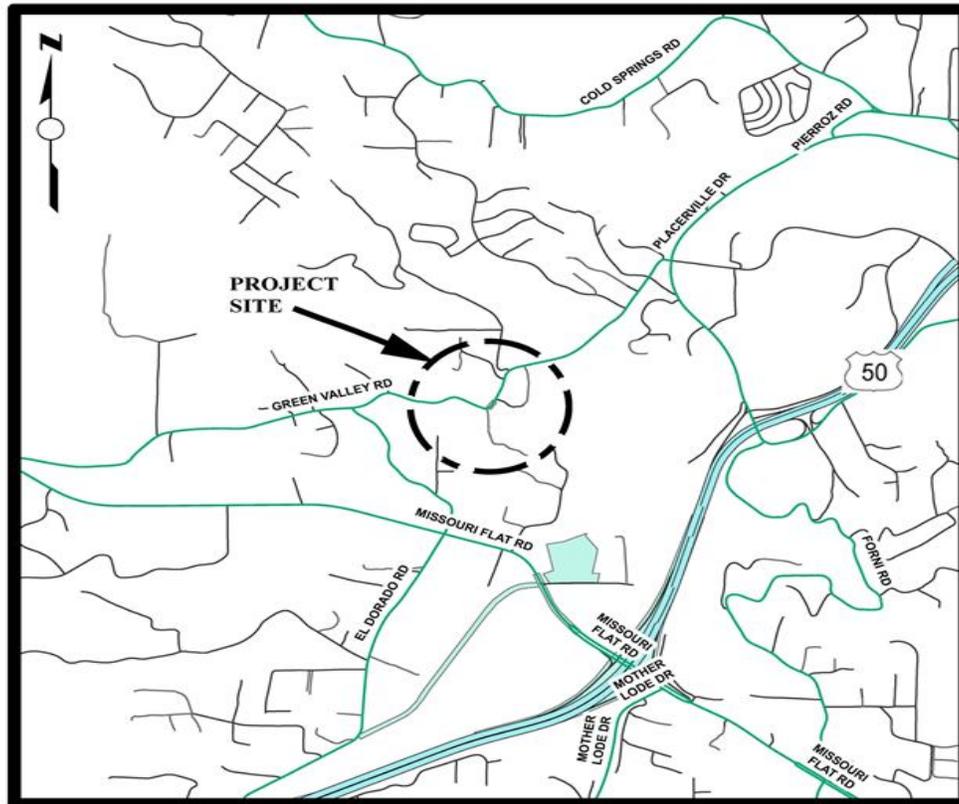
Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 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.

Project Initiation Date: 4/17/2008



Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105017

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	10,462								10,462
Road Fund	20								20
RSTP Exchange Funds-Caltrans	4								4
TIM - Zn 1-7	239	12							251
RSTP Exchange Funds-EDCTC	1,122								1,122
RSTP Match Funds-Caltrans	78								78
Totals	11,925	12							11,937

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	246								246
Plng/Env DOT Staff	607								607
Design Consultant	371								371
Developer Advanced Design									
Design DOT Staff	456								456
ROW Acquisition	241								241
ROW Utility Relocation									
ROW Consultant	297								297
ROW DOT Staff	217								217
Constr Eng Consultant	946								946
Const Eng Staff	545								545
Construction	7,931								7,931
Developer Built									
Environmental Mitig. Monitor Consult.	60	10							70
Environmental Mitig. Monitor Staff	8	2							10
Totals	11,925	12							11,937

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



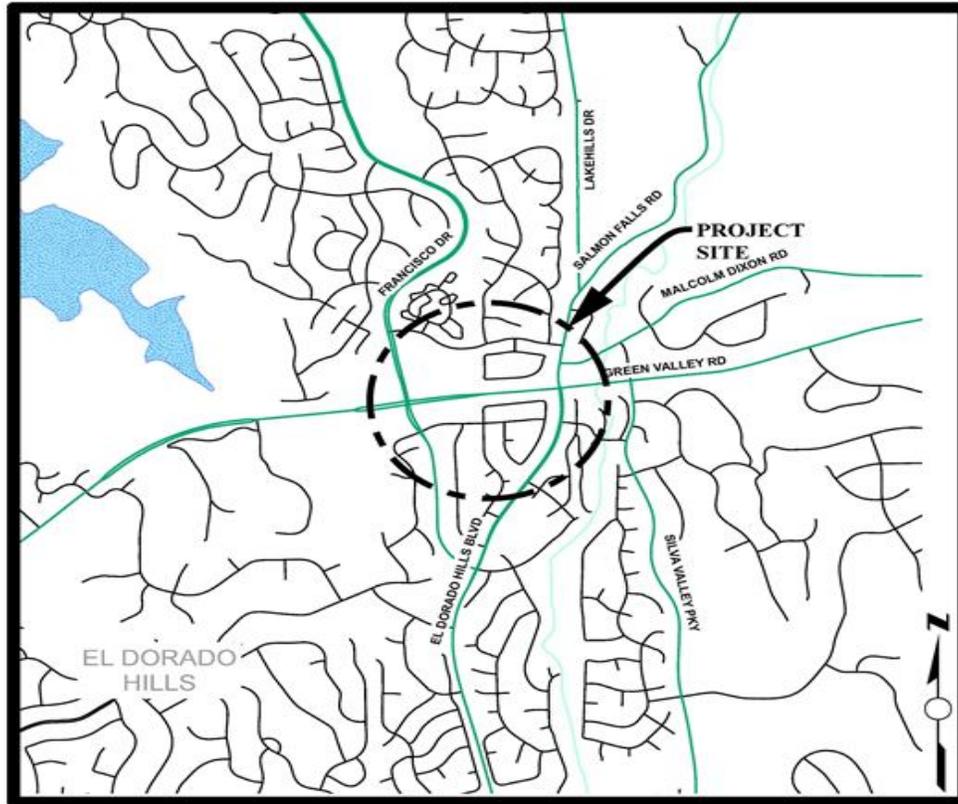
Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

CIP Project Summary

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 2, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads								16,672	16,672
Totals								16,672	16,672

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant								460	460
Plng/Env DOT Staff								600	600
Design Consultant								575	575
Developer Advanced Design									
Design DOT Staff								1,545	1,545
ROW Acquisition								1,187	1,187
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								119	119
Constr Eng Consultant									
Const Eng Staff								1,590	1,590
Construction								10,598	10,598
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								16,672	16,672

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



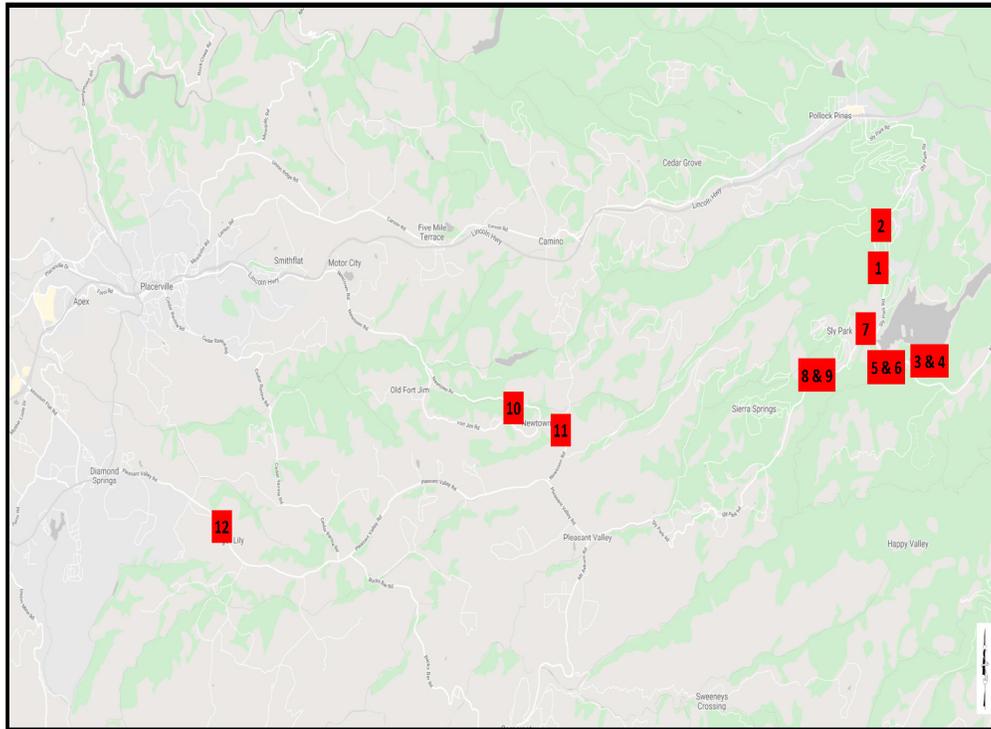
Guardrail Upgrades Multiple Locations - West Slope

CIP Project Summary

Project No: 36105075

Type: Roadway

Supervisor District(s) 4, 5



- | | | |
|-------------------------------------------------|--------------------------------------------------|-------------------------------------------|
| 1. Sly Park Road PM 9.86 (670 LF) | 5. Mormon Emigrant Trail at First Dam (648 LF) | 8 & 9. Sly Park Road PM 6.56 (88' & 113') |
| 2. Sly Park Road PM 9.35 (473 LF) | 6. Mormon Emigrant Trail at First Dam (647 LF) | 10. Newtown Road PM 2.83 (180') |
| 3. Mormon Emigrant Trail at Second Dam (826 LF) | 7. Sly Park Road at Mormon Emigrant Trail (296') | 11. Newtown Road at Snows Road (241') |
| 4. Mormon Emigrant Trail at Second Dam (825 LF) | | 12. Pleasant Valley Road PM 1.14 (51') |

Project Description:

Replacement of out-of-compliance guardrail with new guardrail that meets current standards in various areas of Pollock Pines.

Project Initiation Date: TBD



Guardrail Upgrades Multiple Locations - West Slope

Financing Plan & Tentative Schedule

Project No: 36105075

Type: Roadway

Supervisor District(s) 4, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - State	93	50	659						802
Totals	93	50	659						802

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff	26								26
Design Consultant									
Developer Advanced Design									
Design DOT Staff	67	50							117
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff			86						86
Construction			573						573
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	93	50	659						802

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



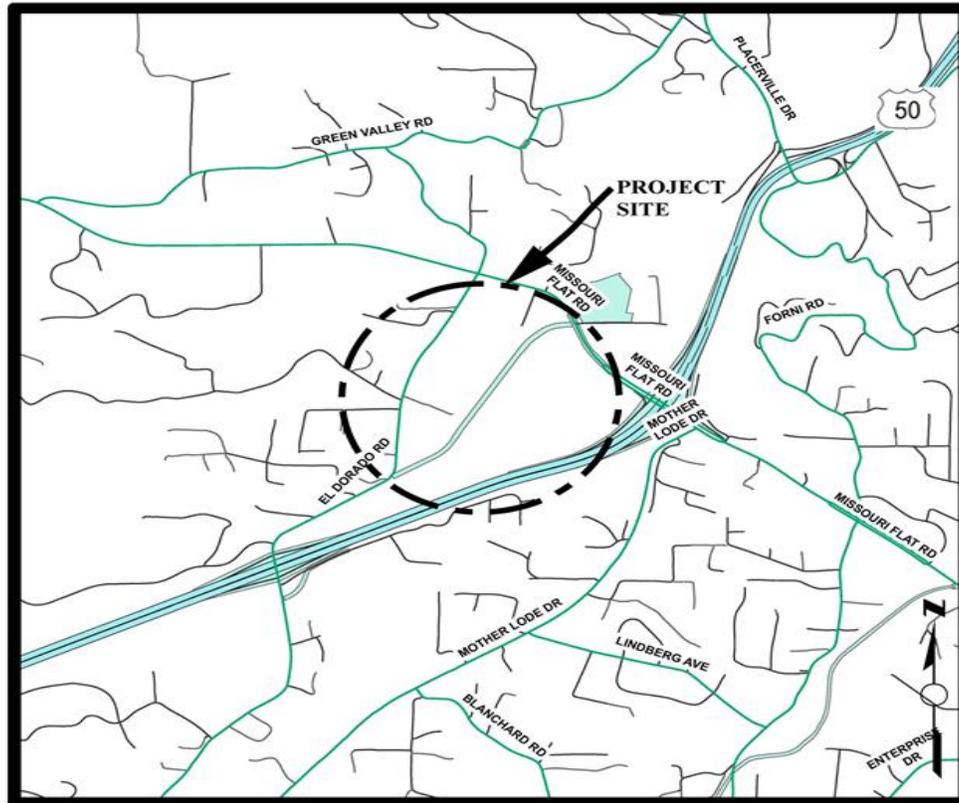
Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 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.

Project Initiation Date: 2/11/2008



Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 36105022

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund	50								50
TIM - Zn 1-7	654								654
TIF - Zone B								9,833	9,833
TIF - Zone A								4,413	4,413
Totals	704							14,246	14,950

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	96							200	296
Plng/Env DOT Staff	153							350	503
Design Consultant	58							200	258
Developer Advanced Design									
Design DOT Staff	384							950	1,334
ROW Acquisition								3,000	3,000
ROW Utility Relocation									
ROW Consultant								150	150
ROW DOT Staff	12							150	162
Constr Eng Consultant								400	400
Const Eng Staff								800	800
Construction								7,981	7,981
Developer Built									
Environmental Mitig. Monitor Consult.								54	54
Environmental Mitig. Monitor Staff								11	11
Totals	704							14,246	14,950

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



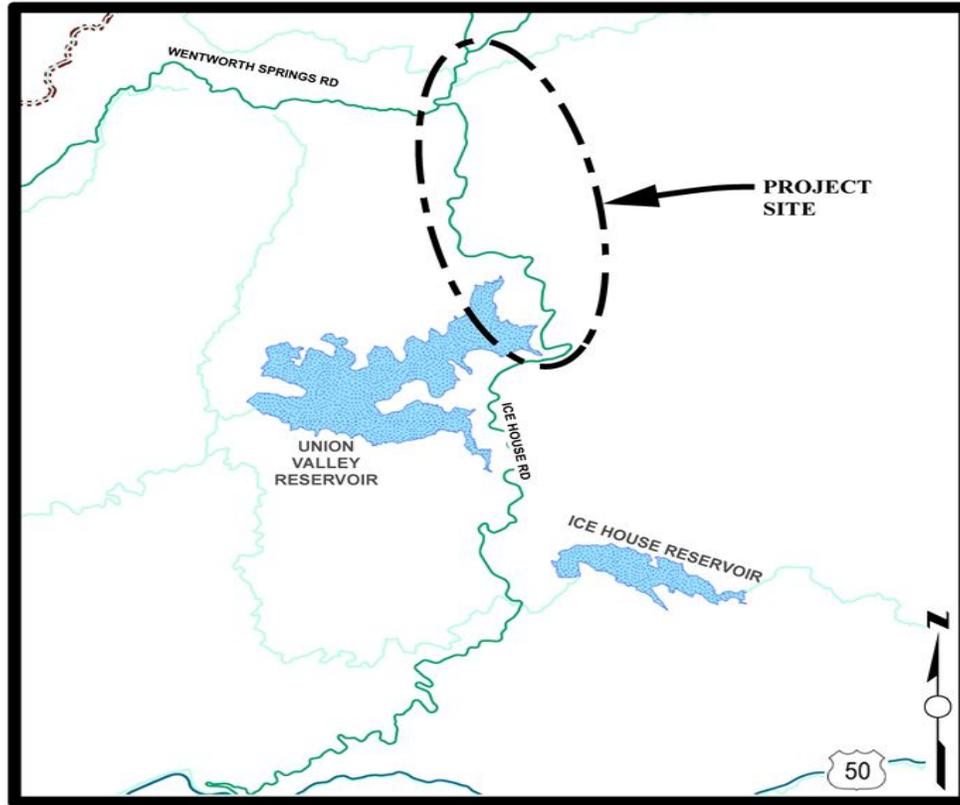
Ice House Rd Pavement Rehab - Ph 2

CIP Project Summary

Project No: 36105023

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2015



Ice House Rd Pavement Rehab - Ph 2

Financing Plan & Tentative Schedule

Project No: 36105023

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Federal Lands Access Program (FLAP)	836	110	9,146	10,873					20,964
SMUD Upper American River Project Coop Agreement	202	12	1,375	2,226					3,815
Totals	1,037	122	10,520	13,100					24,779

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	739								739
Png/Env DOT Staff	22								22
Design Consultant	237	113							350
Developer Advanced Design									
Design DOT Staff	30	4							34
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	9	5							14
Constr Eng Consultant			500	1,058					1,558
Const Eng Staff			20	20					40
Construction			10,000	12,022					22,022
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,037	122	10,520	13,100					24,779

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



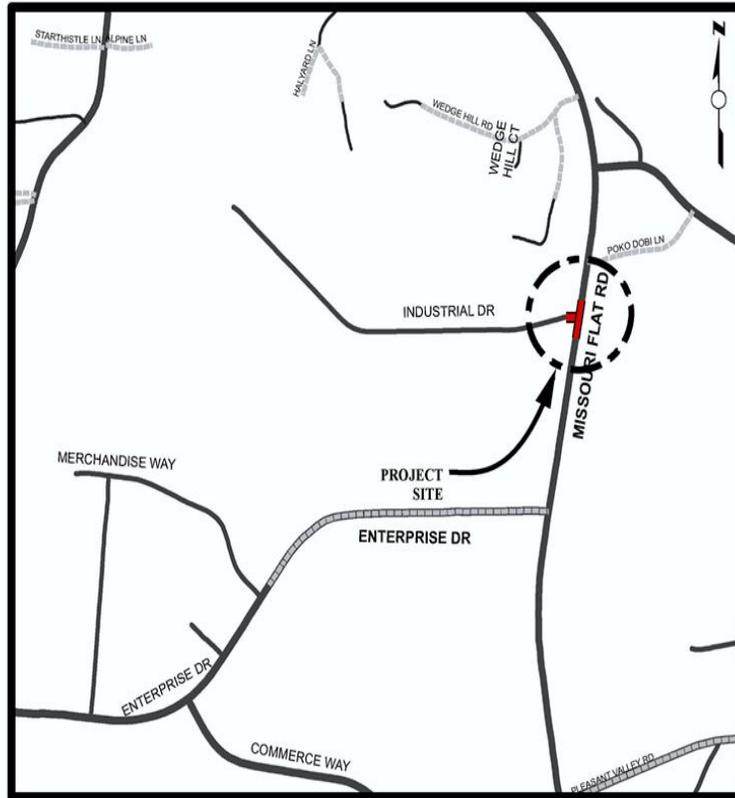
Industrial Drive - Signalization & Realignment

CIP Project Summary

Project No: 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 under-grounding where feasible. The work needs to be coordinated with the Enterprise Drive/Missouri Flat Road - Signalization Project (CIP 73365/36105052).

Project Initiation Date: 6/18/2018



Industrial Drive - Signalization & Realignment

Financing Plan & Tentative Schedule

Project No: 36105053

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay	768								768
General Fund	82	1,159							1,241
Tribe		361							361
Road Fund - Pending Reimbursement									
Totals	850	1,520							2,370

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	71								71
Design Consultant									
Developer Advanced Design									
Design DOT Staff	202								202
ROW Acquisition	117								117
ROW Utility Relocation									
ROW Consultant	15								15
ROW DOT Staff	60								60
Constr Eng Consultant	1								1
Const Eng Staff	16	120							136
Construction	367	1,400							1,767
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	850	1,520							2,370

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



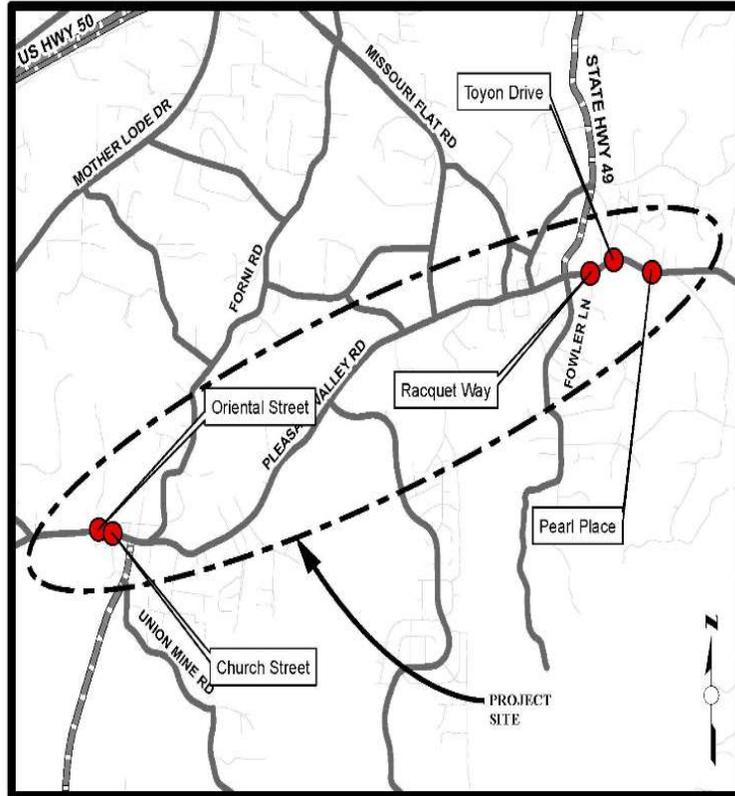
Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley

CIP Project Summary

Project No: 36105061

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Pedestrian safety improvements on Pleasant Valley Road at four locations. Crossings include: Oriental Street, Church Street, Racquet Way, and Pleasant Valley Road between Toyon Drive to Pearl Place.

Project Initiation Date: TBD



Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley

Financing Plan & Tentative Schedule

Project No: 36105061

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - Federal	175	75							250
Road Fund									
RSTP Exchange Funds-EDCTC	288	112							401
Tribe	2								2
Totals	466	187							653

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	17								17
Design Consultant									
Developer Advanced Design									
Design DOT Staff	101								101
ROW Acquisition	40								40
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	47								47
Constr Eng Consultant									
Const Eng Staff	40	18							57
Construction	210	170							380
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	466	187							653

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



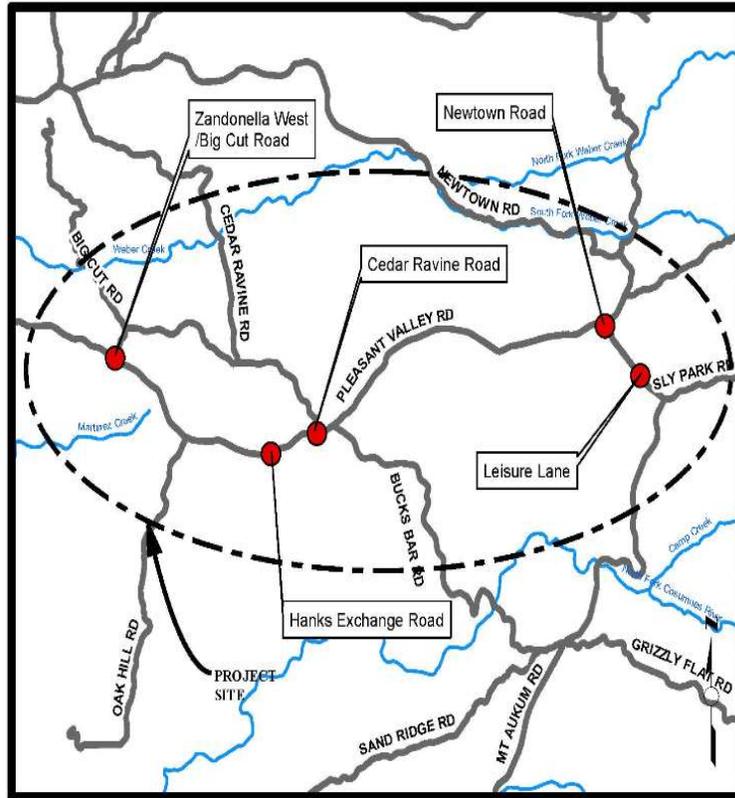
Intersection Safety/Sight Triangle Improvement

CIP Project Summary

Project No: 36105062

Type: Miscellaneous

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Sight Triangle Improvements along Pleasant Valley Road at four locations. Crossings to be improved include Zandonella Road/Big Cut Road, Hanks Exchange Road, Cedar Ravine Road, and Newton Road.

Project Initiation Date: TBD



Intersection Safety/Sight Triangle Improvement

Financing Plan & Tentative Schedule

Project No: 36105062

Type: Miscellaneous

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - Federal	322	160							482
RSTP Exchange Funds-EDCTC	141	84							225
Tribe	1								1
Totals	464	244							708

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	20								20
Design Consultant									
Developer Advanced Design									
Design DOT Staff	100								100
ROW Acquisition	19								19
ROW Utility Relocation	15								15
ROW Consultant	6								6
ROW DOT Staff	69								69
Constr Eng Consultant									
Const Eng Staff	34	28							62
Construction	200	216							416
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	464	244							708

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



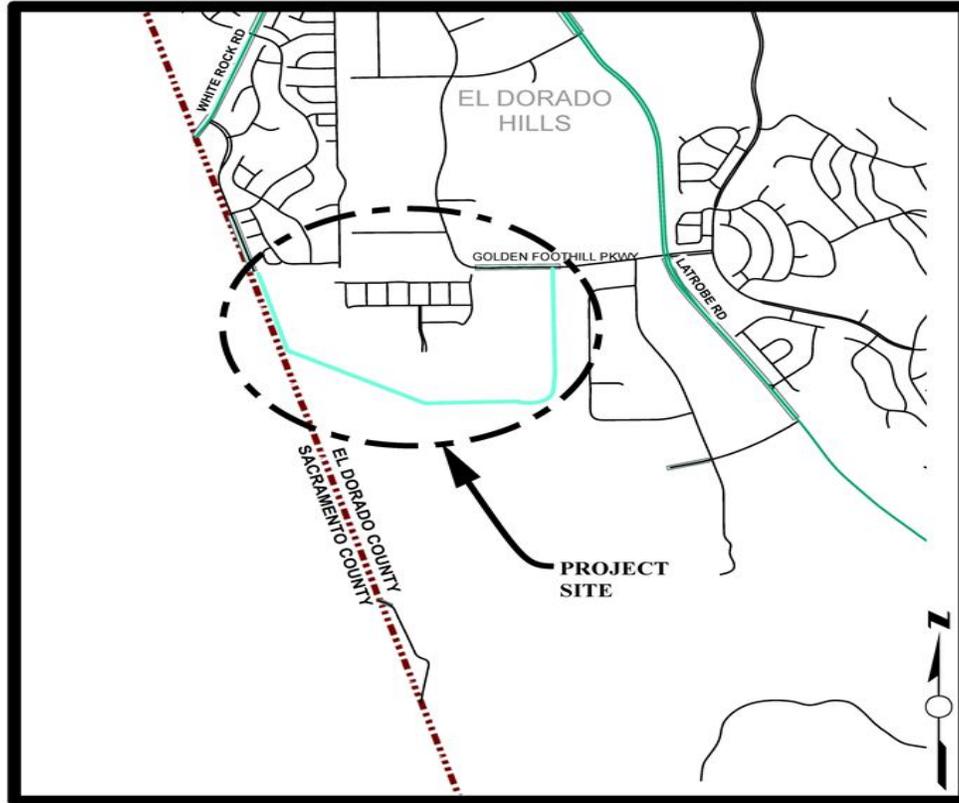
Latrobe Connection

CIP Project Summary

Project No: 36105024

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 36105024

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIF - Zone C Local Roads	58						2,898		2,956
Miscellaneous Reimbursement	15								15
Totals	353						2,898		3,251

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						140		216
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						138		139
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							342		342
Construction							2,279		2,279
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						2,898		3,251

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



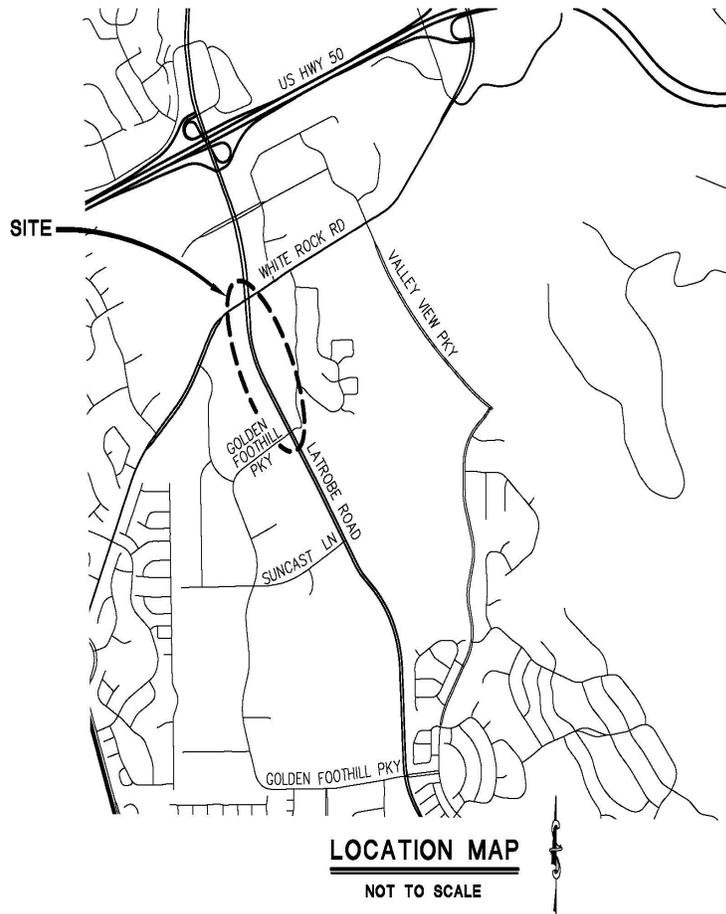
Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

CIP Project Summary

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads								6,744	6,744
Totals								6,744	6,744

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff								433	433
Design Consultant									
Developer Advanced Design									
Design DOT Staff								865	865
ROW Acquisition								429	429
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								43	43
Constr Eng Consultant									
Const Eng Staff								649	649
Construction								4,325	4,325
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								6,744	6,744

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



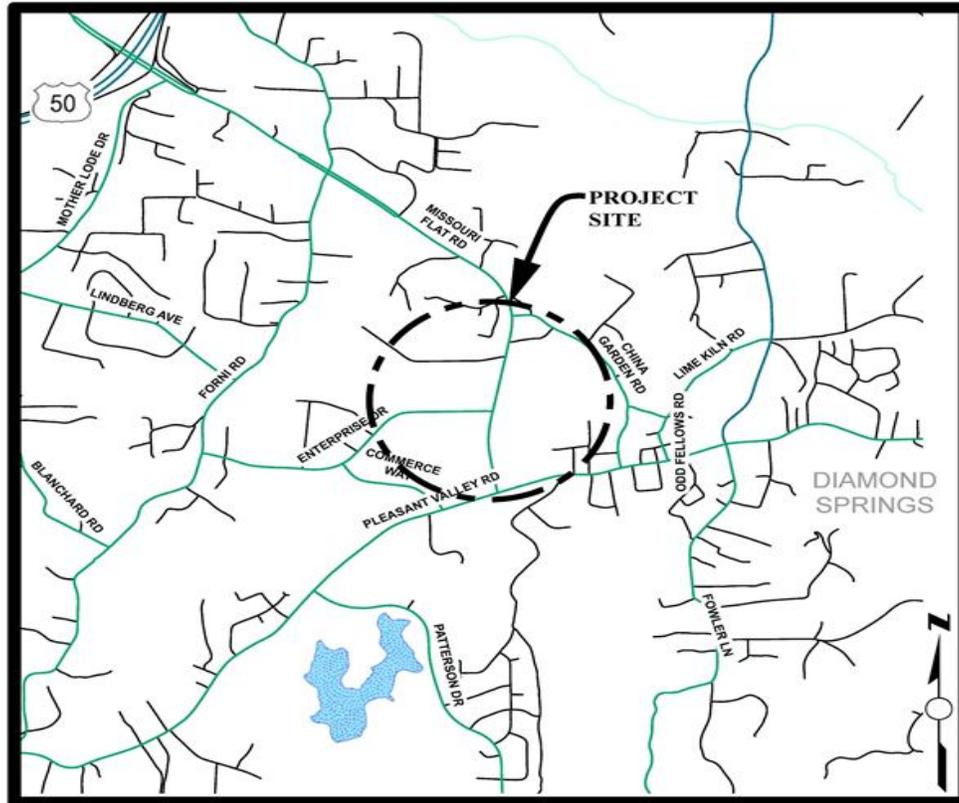
Missouri Flat Rd - China Garden to SR 49

CIP Project Summary

Project No: 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, and bike lane.

Project Initiation Date: 9/24/2014



Missouri Flat Rd - China Garden to SR 49

Financing Plan & Tentative Schedule

Project No: 36105027

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone B								8,773	8,773
Totals								8,773	8,773

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff								550	550
Design Consultant								179	179
Developer Advanced Design									
Design DOT Staff								920	920
ROW Acquisition								670	670
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								134	134
Constr Eng Consultant									
Const Eng Staff								824	824
Construction								5,496	5,496
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								8,773	8,773

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



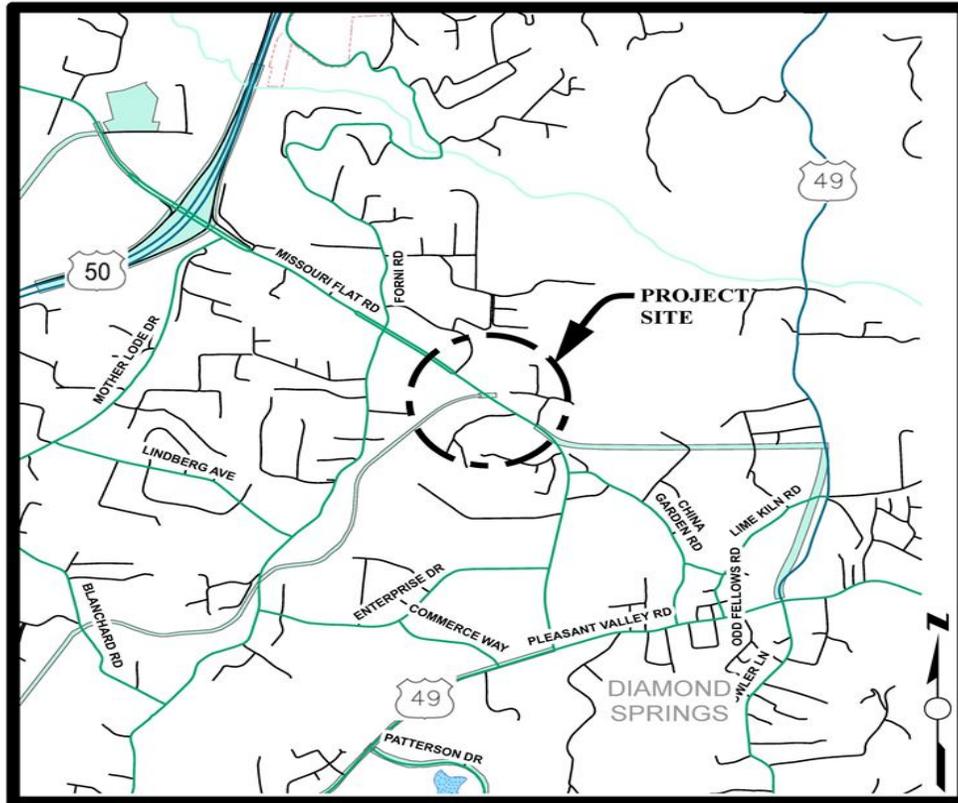
Missouri Flat Road Phase 1- Class I Trail Connection Project

CIP Project Summary

Project No: 36109012

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

This project will improve access to the El Dorado Trail from Missouri Flat Road to the Town of El Dorado and the future Pedestrian and Bike Overcrossing projects. Transportation will remove the temporary trail connection and replace it with a permanent trail access that meets design standards.

Project Initiation Date: 10/26/2021



Missouri Flat Road Phase 1- Class I Trail Connection Project

Financing Plan & Tentative Schedule

Project No: 36109012

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
RSTP Federal Funds		356							356
Transportation Development Act (TDA)	37								37
Totals	37	356							393

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff	37								37
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		36							36
Construction		320							320
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	37	356							393

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



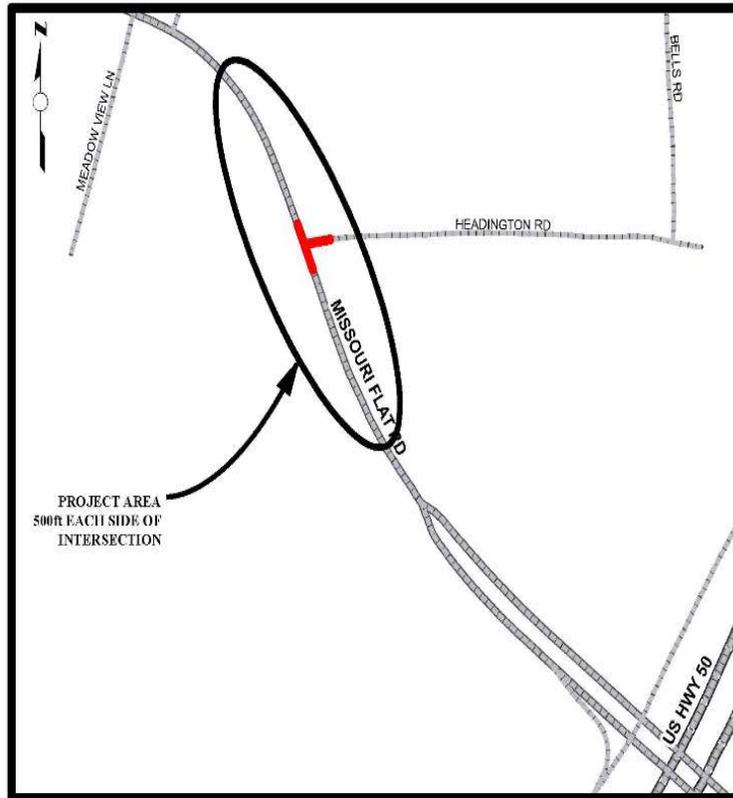
Missouri Flat Widening from Plaza Drive to Headington Road

CIP Project Summary

Project No: 36105066

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Widen Missouri Flat Road to a four lane roadway with left-turn lanes, a bike lane on the west side; curb, gutter and sidewalk on both sides. The project also includes a traffic signal at the intersection of Missouri Flat Road and Headington Road.

Project Initiation Date: 4/9/2020



Missouri Flat Widening from Plaza Drive to Headington Road

Financing Plan & Tentative Schedule

Project No: 36105066

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Master Circulation & Funding Plan Financing (MC&FP)							2,381		2,381
TIF - Zone B							48		48
Totals							2,428		2,428

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff							147		147
Design Consultant									
Developer Advanced Design									
Design DOT Staff							294		294
ROW Acquisition							270		270
ROW Utility Relocation									
ROW Consultant							27		27
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							221		221
Construction							1,469		1,469
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,428		2,428

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



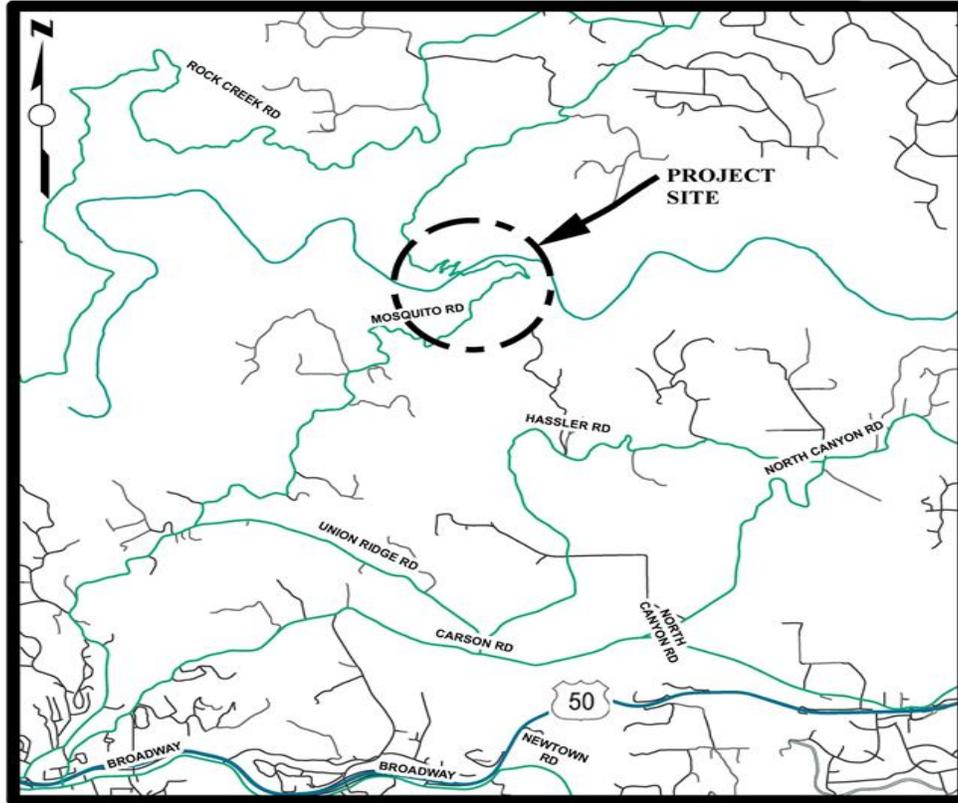
Mosquito Road Bridge at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Mosquito Road Bridge at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	16,410	28,993	20,006	19,994	16,701				102,104
Road Fund									
SMUD Upper American River Project Coop Agreement					75				75
To Be Determined		11,747	8,418	-3,464	-16,701				
Totals	16,410	40,740	28,424	16,530	75				102,179

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	3,164								3,164
Plng/Env DOT Staff	933								933
Design Consultant	2,711								2,711
Developer Advanced Design									
Design DOT Staff	1,481								1,481
ROW Acquisition	351								351
ROW Utility Relocation	233								233
ROW Consultant	18								18
ROW DOT Staff	212								212
Constr Eng Consultant	313	1,568	1,016	138					3,035
Const Eng Staff	564	3,321	2,401	1,840					8,126
Construction	6,430	35,851	25,008	14,552					81,841
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff					75				75
Totals	16,410	40,740	28,424	16,530	75				102,179

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



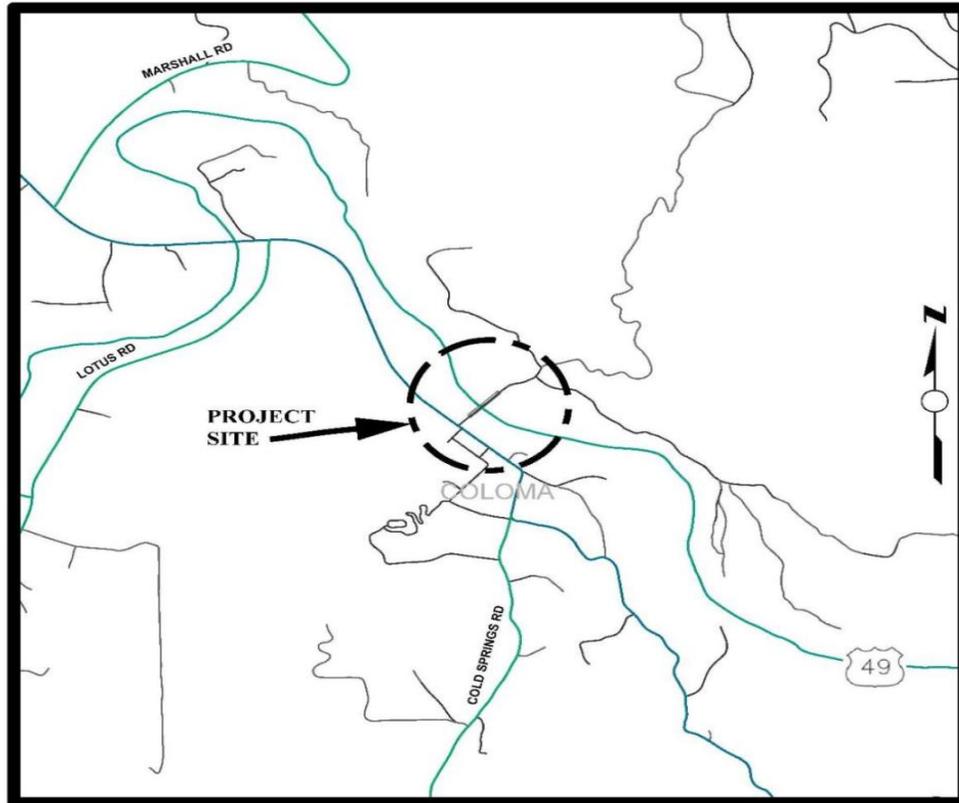
Mount Murphy Road at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105029

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Mount Murphy Road at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105029

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	3,178	2,030	8,500	9,100	2,300				25,108
Road Fund	4								4
Totals	3,182	2,030	8,500	9,100	2,300				25,112

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	1,798								1,798
Plng/Env DOT Staff	1,039								1,039
Design Consultant	203	1,400							1,603
Developer Advanced Design									
Design DOT Staff	106	200							306
ROW Acquisition		140							140
ROW Utility Relocation									
ROW Consultant	10	140							150
ROW DOT Staff	25	150							175
Constr Eng Consultant			500	550	150				1,200
Const Eng Staff			500	550	150				1,200
Construction			7,500	8,000	2,000				17,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	3,182	2,030	8,500	9,100	2,300				25,112

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



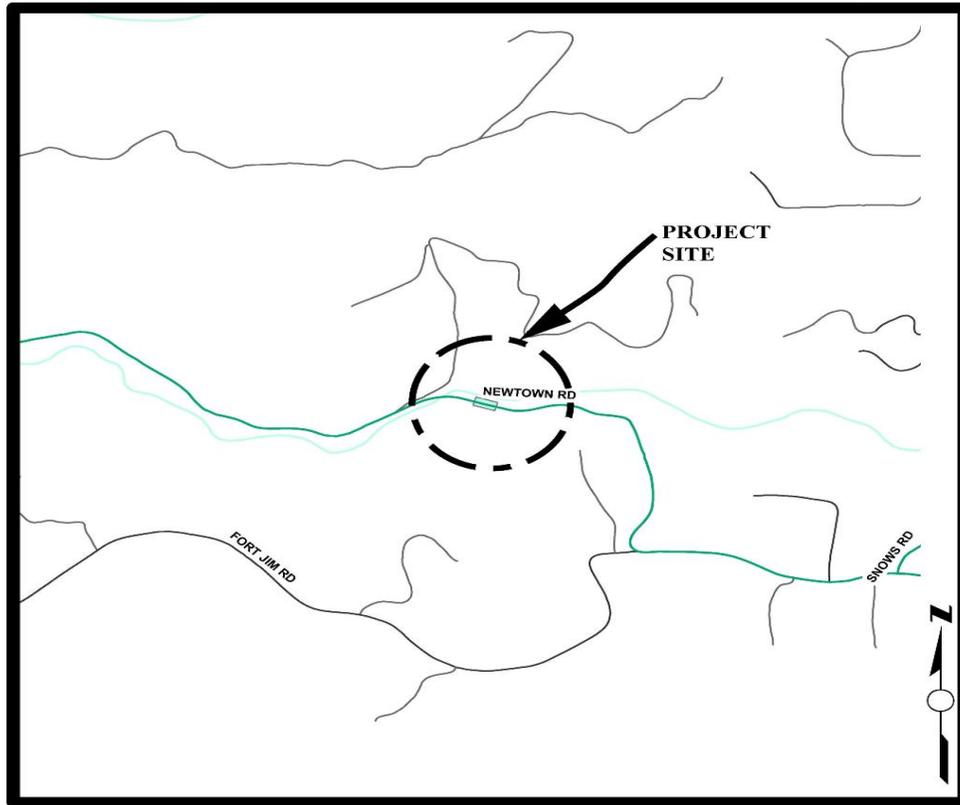
Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 36105030

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/27/2010



Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105030

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	1,373	2,044	1,744						5,161
Road Fund									
RSTP Match Funds-Caltrans	69								69
RSTP Exchange Funds-EDCTC	107								107
RSTP Exchange Funds-Caltrans	9								9
Miscellaneous Reimbursement									
Tribe	119	270	226						615
Road Fund - Pending Reimbursement									
To Be Determined	47	648							695
Totals	1,724	2,962	1,970						6,656

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	420								420
Plng/Env DOT Staff	515								515
Design Consultant	119	14							134
Developer Advanced Design									
Design DOT Staff	327	61							388
ROW Acquisition	36	5							41
ROW Utility Relocation	10								10
ROW Consultant	161	5							166
ROW DOT Staff	135	36							171
Constr Eng Consultant									
Const Eng Staff		276	200						476
Construction		2,565	1,770						4,335
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,724	2,962	1,970						6,656

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



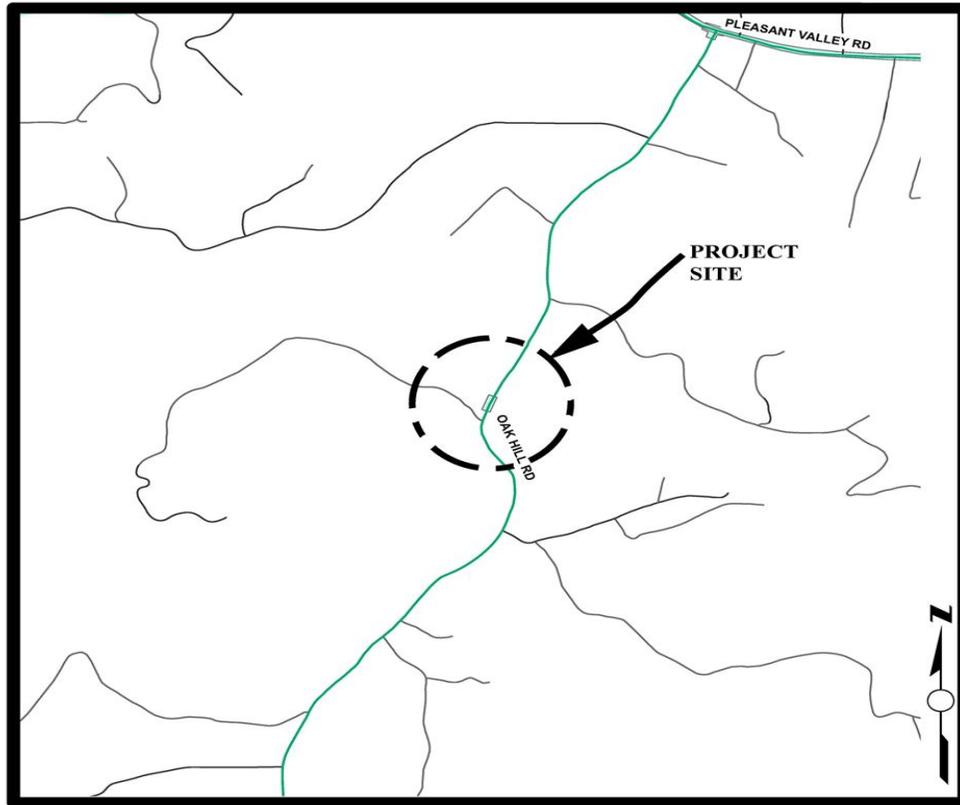
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 36105031

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105031

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Bridge Program (HBP)	1,284	3,428	2,226						6,938
Road Fund									
RSTP Exchange Funds-Caltrans	1								1
Road Fund - Pending Reimbursement									
To Be Determined		827	50						877
Totals	1,284	4,255	2,276						7,816

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	120								120
Plng/Env DOT Staff	254								254
Design Consultant	141	20							161
Developer Advanced Design									
Design DOT Staff	237	30							267
ROW Acquisition	99								99
ROW Utility Relocation	157								157
ROW Consultant	60								60
ROW DOT Staff	218								218
Constr Eng Consultant		34	9						43
Const Eng Staff		433	258						691
Construction		3,739	2,009						5,748
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,284	4,255	2,276						7,816

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



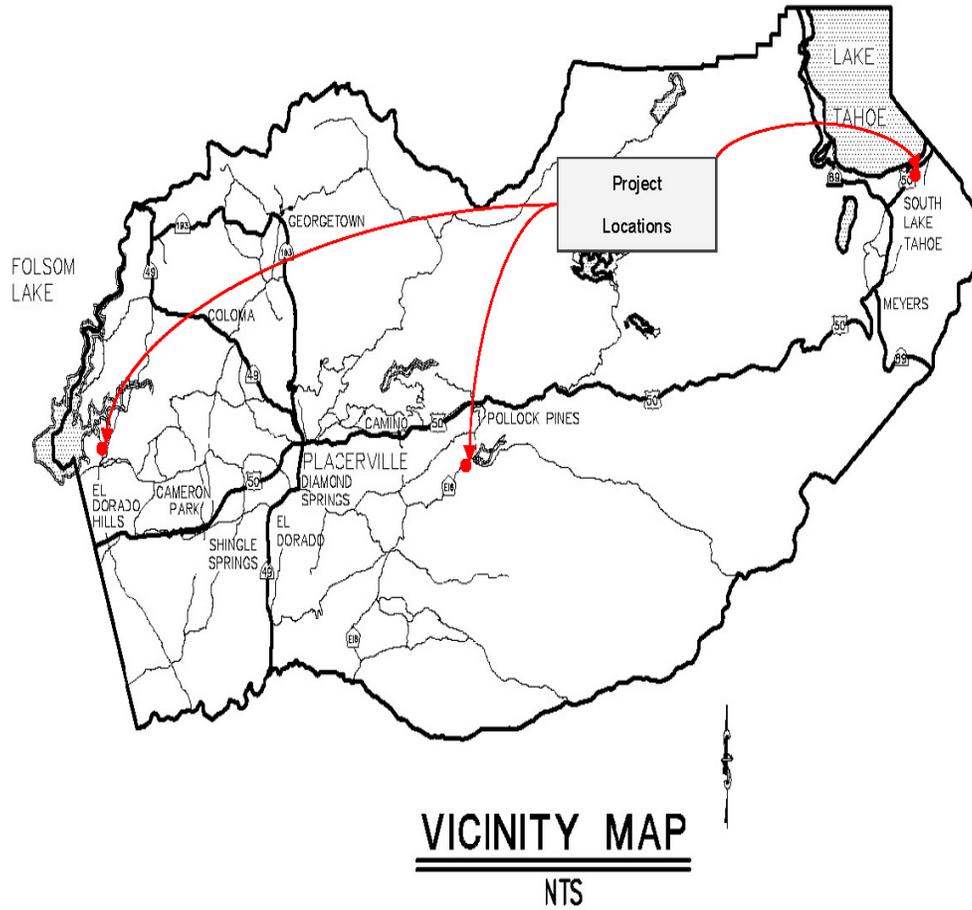
Pedestrian Safety Improvements

CIP Project Summary

Project No: 36105073

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1, 5



Project Description:

Pedestrian safety improvements including the installation of high visibility crosswalks and rectangular rapid flashing beacons (RRFB).

Project Initiation Date: TBD



Pedestrian Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105073

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - State	15	132	103						250
Totals	15	132	103						250

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff	5								5
Design Consultant									
Developer Advanced Design									
Design DOT Staff	10	28							38
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		13	13						27
Construction		90	90						180
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	15	132	103						250

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



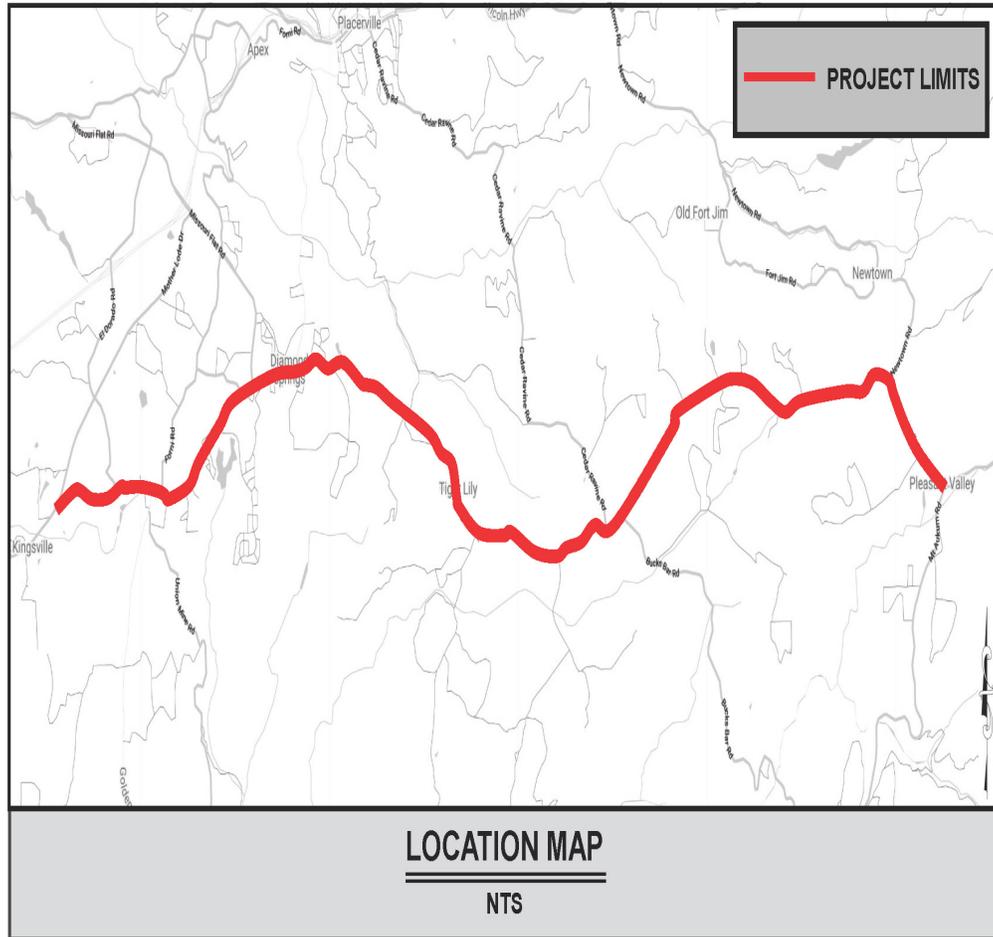
Pleasant Valley Road Safety Improvements

CIP Project Summary

Project No: 36105072

Type: Roadway

Supervisor District(s) 2, 3



Project Description:

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

Project Initiation Date: 1/1/2020



Pleasant Valley Road Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105072

Type: Roadway

Supervisor District(s) 2, 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - State	138	450	2,475						3,063
RSTP Exchange Funds-EDCTC		88	371						459
Totals	138	538	2,846						3,521

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff	108								108
Design Consultant									
Developer Advanced Design									
Design DOT Staff	30	480							510
ROW Acquisition		29							29
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		29							29
Constr Eng Consultant									
Const Eng Staff			371						371
Construction			2,475						2,475
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	138	538	2,846						3,521

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



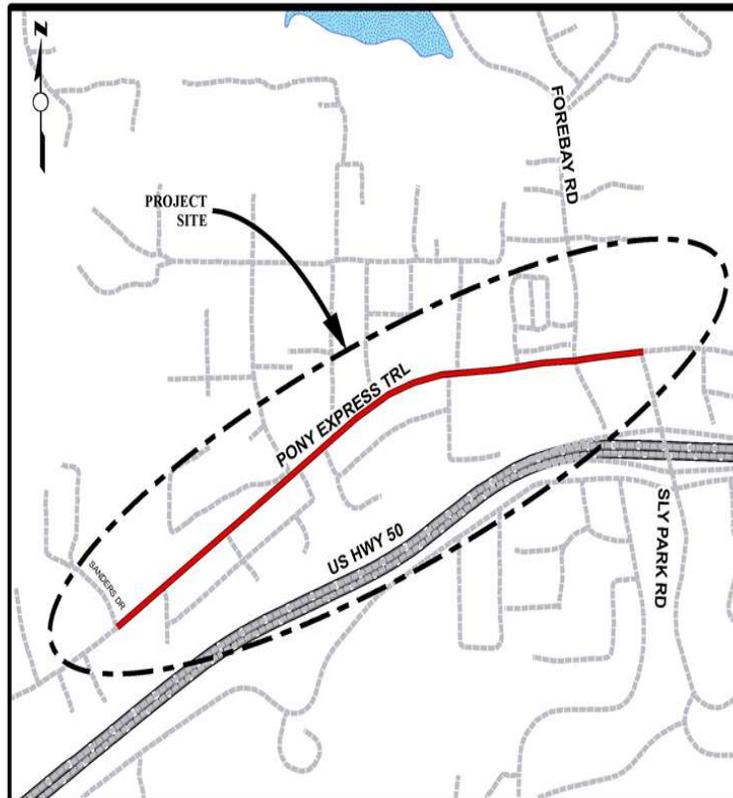
Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements

CIP Project Summary

Project No: 36109010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Construct bicycle and pedestrian improvements to Pony Express Trail from Sanders Drive to Sly Park Road in the community of Pollock Pines, CA. Specific improvements include approximately 1.7 miles of Class II bike lanes on both sides of Pony Express Trail; 4600 linear feet of new and reconstructed asphalt pedestrian path on the south side of Pony Express Trail; Americans with Disabilities Act (ADA) improvements; crosswalks and signage with flashing beacons; and, drainage improvements along Pony Express Trail within the project limits.

Project Initiation Date: 3/22/2019



Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements

Financing Plan & Tentative Schedule

Project No: 36109010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Congestion Mitigation and Air Quality Program (CMAQ)	411	83	16						510
Active Transportation Program (ATP)		615	825						1,440
Road Fund	1								1
Transportation Development Act (TDA)		33	47						80
RSTP Federal Funds			800						800
Totals	412	731	1,688						2,831

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	73								73
Design Consultant									
Developer Advanced Design									
Design DOT Staff	185	50							235
ROW Acquisition	67	21							88
ROW Utility Relocation									
ROW Consultant	22								22
ROW DOT Staff	62	12							74
Constr Eng Consultant									
Const Eng Staff		84	218						302
Construction		564	1,470						2,034
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	412	731	1,688						2,831

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



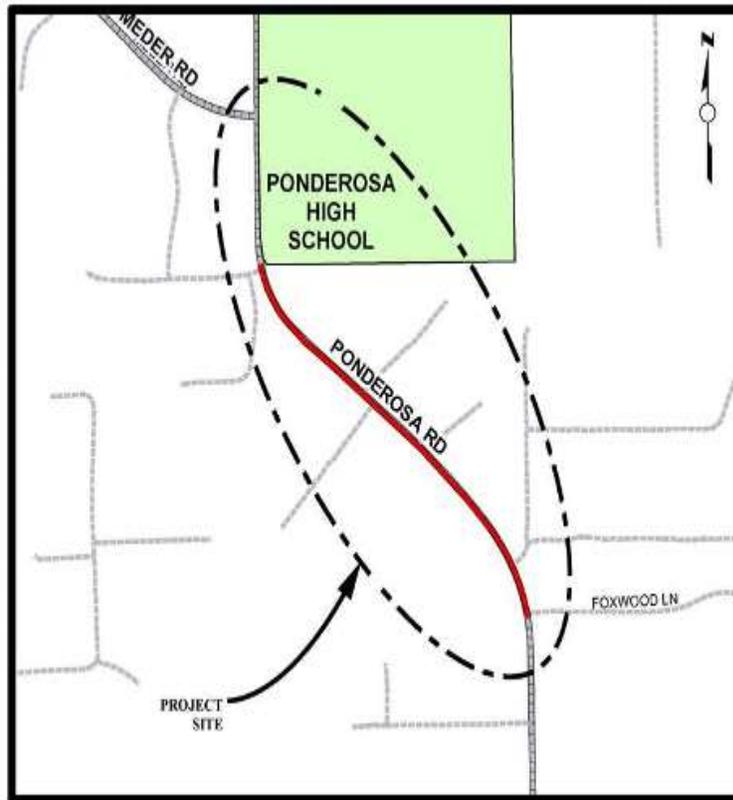
Ponderosa Road Bicycle and Pedestrian Improvements

CIP Project Summary

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019



Ponderosa Road Bicycle and Pedestrian Improvements

Financing Plan & Tentative Schedule

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Congestion Mitigation and Air Quality Program (CMAQ)	278	41							319
To Be Determined			470	528					998
Road Fund	1		200	200					401
To Be Determined			250	250					500
Totals	278	41	920	978					2,217

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	45								45
Design Consultant									
Developer Advanced Design									
Design DOT Staff	175	41							216
ROW Acquisition	12								12
ROW Utility Relocation									
ROW Consultant	1								1
ROW DOT Staff	43								43
Constr Eng Consultant									
Const Eng Staff			120	128					248
Construction			800	850					1,650
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	278	41	920	978					2,217

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



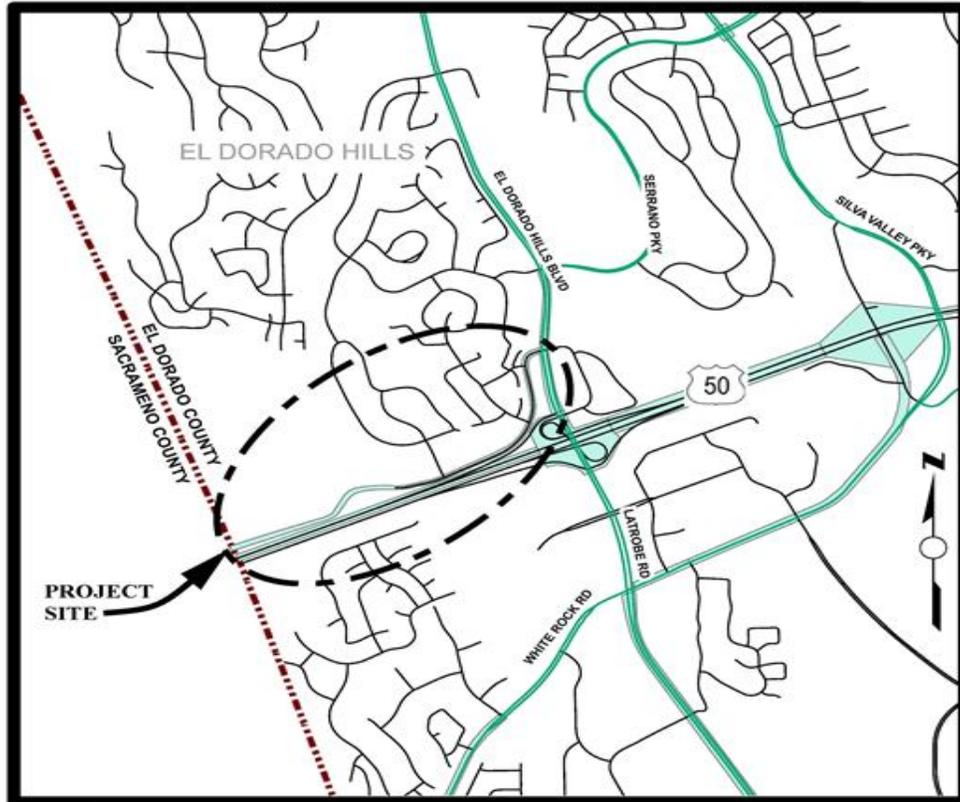
Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 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 the El Dorado County line to El Dorado Hills Boulevard.

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 36105034

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	1,465	10							1,475
Road Fund									
Developer Advance - EDH TIM Zn 8	12,540								12,540
Totals	14,005	10							14,015

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	342								342
Plng/Env DOT Staff	333								333
Design Consultant									
Developer Advanced Design									
Design DOT Staff	411								411
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	14								14
Constr Eng Consultant	106								106
Const Eng Staff	258	10							268
Construction									
Developer Built	12,540								12,540
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	14,005	10							14,015

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



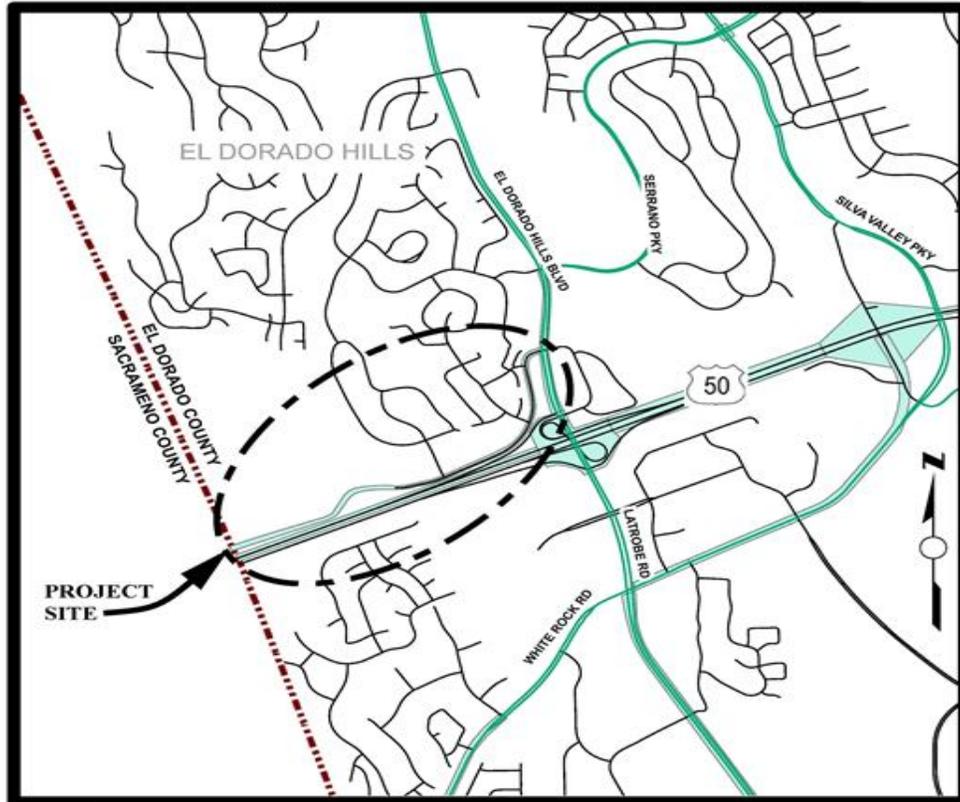
Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: 36105035

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105035

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads								13,282	13,282
Totals								13,282	13,282

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff								700	700
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,400	1,400
ROW Acquisition								2,850	2,850
ROW Utility Relocation									
ROW Consultant								185	185
ROW DOT Staff								100	100
Constr Eng Consultant									
Const Eng Staff								1,050	1,050
Construction								6,997	6,997
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								13,282	13,282

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



Transit Services Improvements

CIP Project Summary

Project No: 36109004

Type: Miscellaneous

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

Project Description:

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

Project Initiation Date: TBD



Transit Services Improvements Financing Plan & Tentative Schedule

Project No: 36109004

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Hwy 50	1,285								1,285
TIF - Zone C Local Roads							310	2,059	2,369
TIF - Zone A							21	141	163
TIF - Zone B							141	935	1,076
Totals	1,285						473	3,135	4,892

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant									
Png/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	1,285						473	3,135	4,892
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285						473	3,135	4,892

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



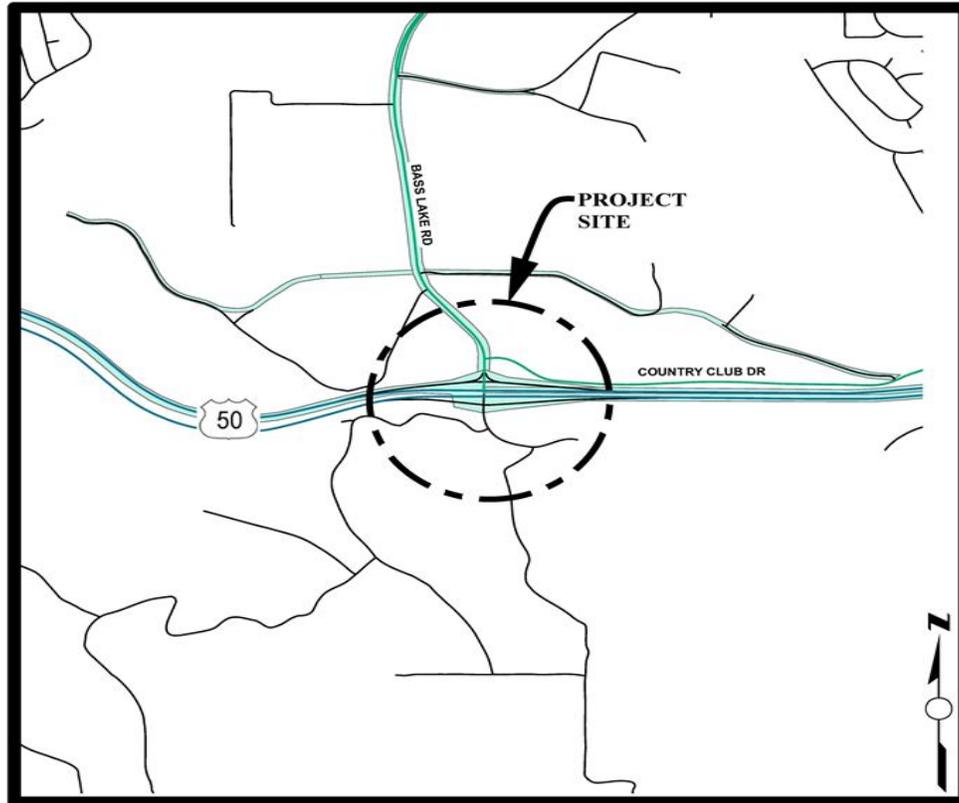
US 50 / Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 36104005

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104005

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund									
TIF - Zone C Local Roads	5								5
TIM - Zn 1-7	5								5
TIF - Hwy 50	12				2,170		3,568		5,750
Developer Advance BLHPFFP							466		466
Totals	22				2,170		4,034		6,227

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant					327				327
Plng/Env DOT Staff	20				184				205
Design Consultant					607				607
Developer Advanced Design									
Design DOT Staff	1				204				205
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					85		402		487
Const Eng Staff					36		97		133
Construction					727		3,535		4,262
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22				2,170		4,034		6,227

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



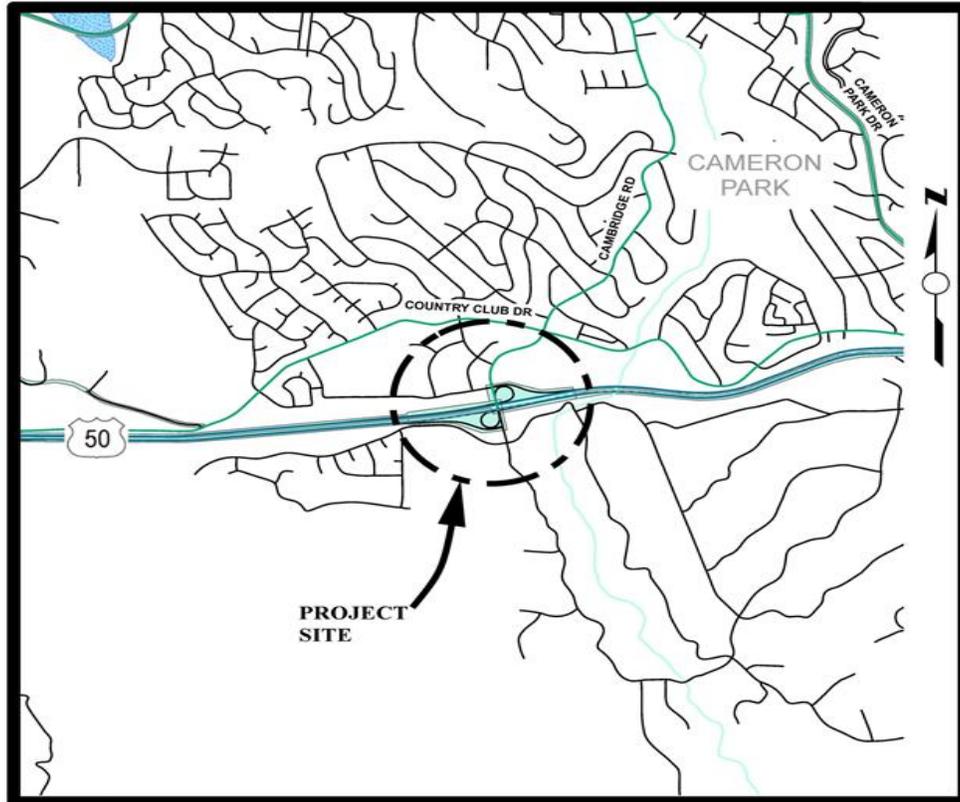
US 50 / Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 36104006

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 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.

Project Initiation Date: 8/22/2006



US 50 / Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104006

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund									
TIM - Zn 1-7	1								1
TIF - Hwy 50	1						729	10,341	11,071
State Transportation Impact Mitigation Fee	37								37
Totals	39						729	10,341	11,109

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	25						545		570
Png/Env DOT Staff	8						184		192
Design Consultant								1,023	1,023
Developer Advanced Design									
Design DOT Staff	6							504	509
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								506	506
Const Eng Staff								644	644
Construction								7,665	7,665
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						729	10,341	11,109

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



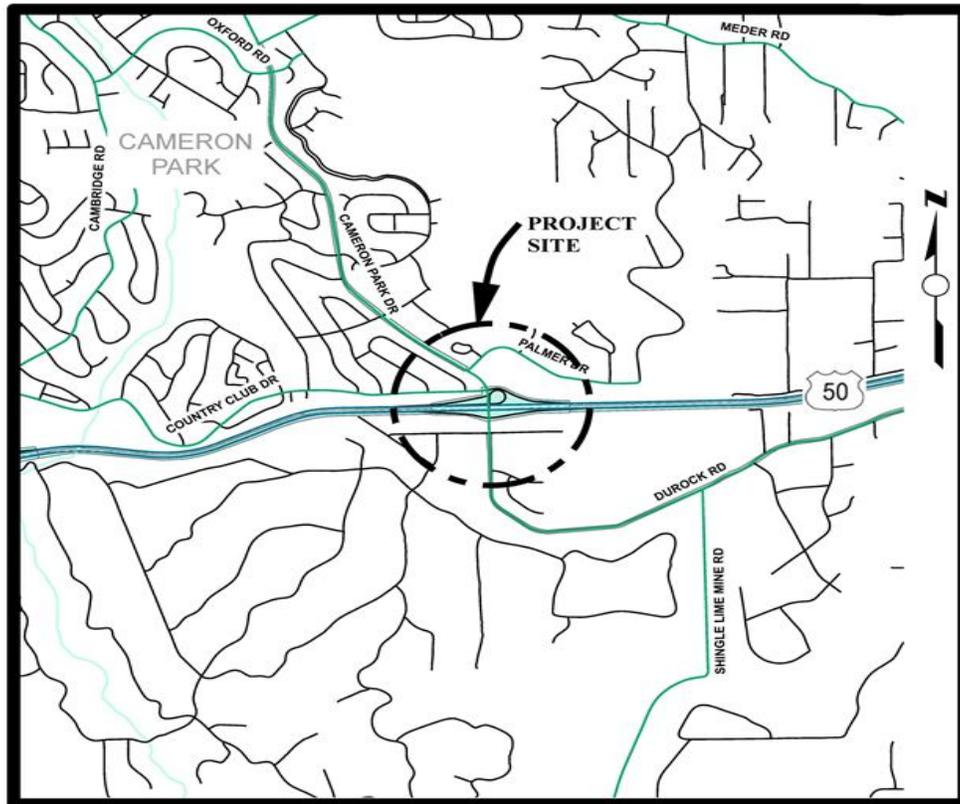
US 50 / Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 36104007

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104007

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - Zn 1-7	666								666
TIF - Hwy 50	874							24,456	25,330
Road Fund	1								1
Totals	1,541							24,456	25,997

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	927								927
Plng/Env DOT Staff	524							1,569	2,093
Design Consultant	6								6
Developer Advanced Design									
Design DOT Staff	71							5,414	5,485
ROW Acquisition								12,575	12,575
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	7							1,389	1,396
Constr Eng Consultant	6								6
Const Eng Staff								452	452
Construction								3,056	3,056
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,541							24,456	25,997

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



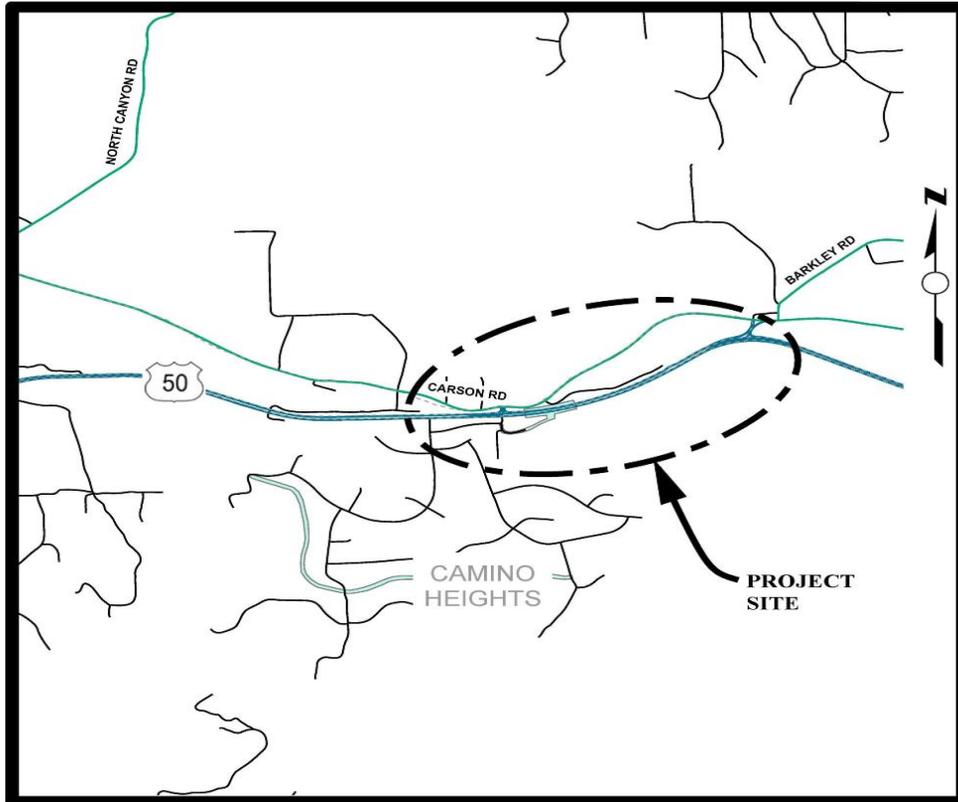
US 50 / Camino Area Safety Project

CIP Project Summary

Project No: 36104015

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

The goal of the US 50 Camino Area Safety Improvement Project is to reduce accidents in the area. The first phase of improvements started construction in 2020 and includes limiting at grade crossings with a median barrier, improve shoulders, merge lanes, and a new US 50 undercrossing located just east of Camino Heights and near Carson Road at Carson Court for north-south connectivity. Caltrans is the lead agency on this phased construction project.

Project Initiation Date: 6/30/1997



US 50 / Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 36104015

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
RSTP Exchange Funds-EDCTC	375	22							397
TIF - Hwy 50	299								299
Road Fund	10								10
Road Fund - Pending Reimbursement									
State Transportation Impact Mitigation Fee	79								79
Tribe	16								16
Totals	779	22							800

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	602								602
Plng/Env DOT Staff	111								111
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	28								28
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	1	2							3
Constr Eng Consultant									
Const Eng Staff	35	20							55
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	779	22							800

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



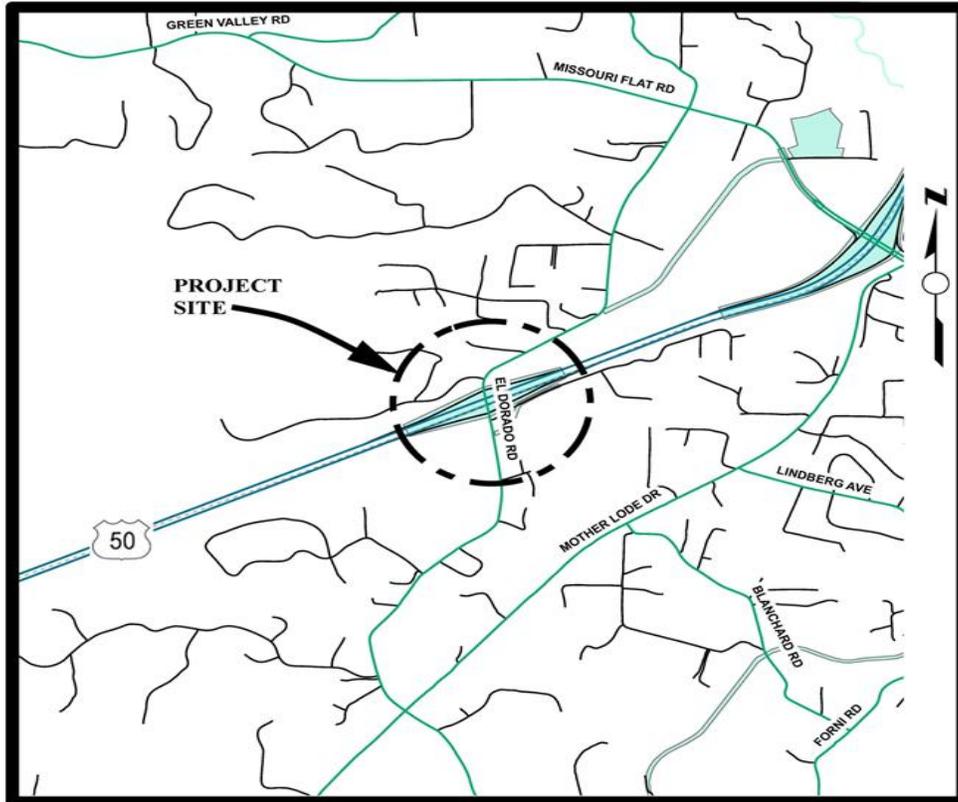
US 50 / El Dorado Road Interchange Improvements - Ph 1

CIP Project Summary

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Ph 1

Financing Plan & Tentative Schedule

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
RSTP Exchange Funds-EDCTC	125								125
TIM - Zn 1-7	32								32
TIF - Hwy 50	26						861	5,580	6,467
Road Fund	-1								-1
Totals	181						861	5,580	6,623

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	136						16		152
Plng/Env DOT Staff	14						89		102
Design Consultant							129		129
Developer Advanced Design									
Design DOT Staff	31						628		658
ROW Acquisition								201	201
ROW Utility Relocation									
ROW Consultant								39	39
ROW DOT Staff	1							12	13
Constr Eng Consultant								258	258
Const Eng Staff								416	416
Construction								4,654	4,654
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	181						861	5,580	6,623

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



US 50 / El Dorado Road Interchange Improvements - Phase

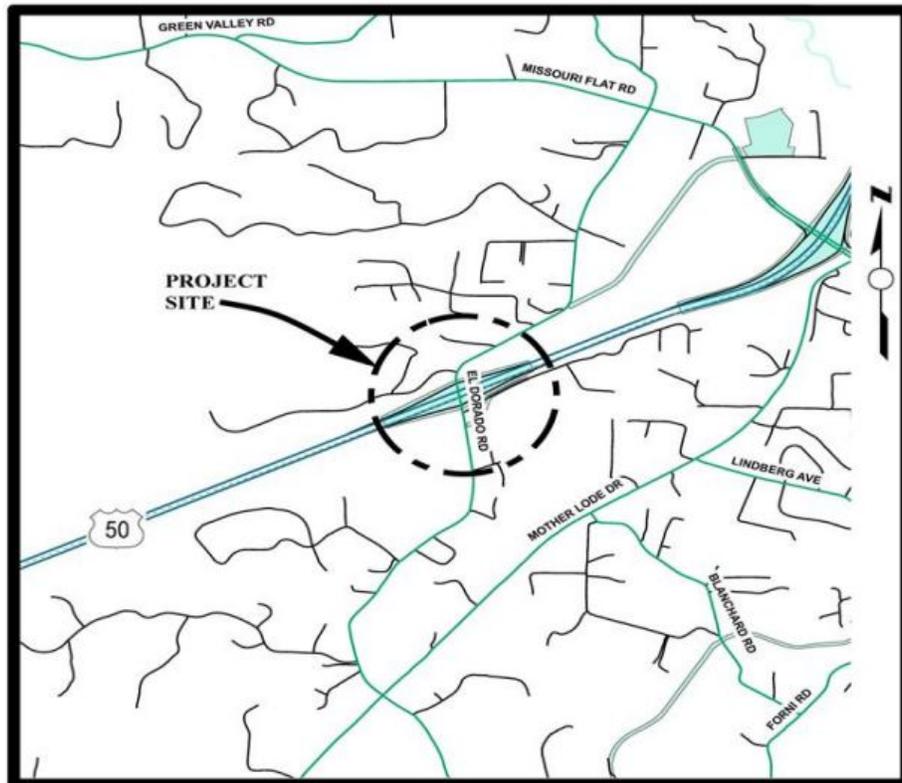
2

CIP Project Summary

Project No: 36104012

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: 36104012

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Hwy 50								13,520	13,520
Totals								13,520	13,520

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant								722	722
Plng/Env DOT Staff								335	335
Design Consultant								1,290	1,290
Developer Advanced Design									
Design DOT Staff								619	619
ROW Acquisition								267	267
ROW Utility Relocation									
ROW Consultant								39	39
ROW DOT Staff								13	13
Constr Eng Consultant								774	774
Const Eng Staff								580	580
Construction								8,881	8,881
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								13,520	13,520

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



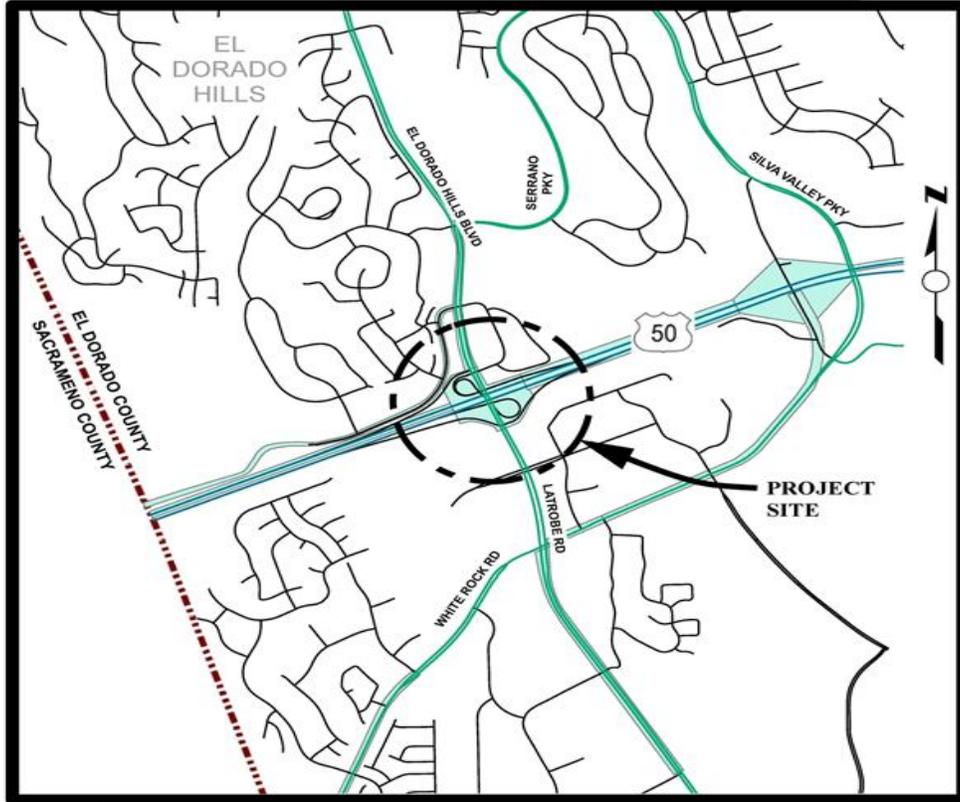
US 50 / Latrobe Road / El Dorado Hills Boulevard Interchange Improvements Ph 2B

CIP Project Summary

Project No: 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36104001

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	684	135	138		500	1,500	2,585		5,541
Road Fund									
Coronavirus Response and Relief - CRRSA		265	475	134					874
To Be Determined				1,138	943	1,850	1,386		5,316
Totals	684	400	613	1,272	1,443	3,350	3,970		11,731

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		110							110
Plng/Env DOT Staff	3	25							28
Design Consultant	194	100	300	34					628
Developer Advanced Design									
Design DOT Staff	208	165	175	100					648
ROW Acquisition	270			1,000					1,270
ROW Utility Relocation									
ROW Consultant	2								2
ROW DOT Staff	7		138	138					282
Constr Eng Consultant					343	300	300		943
Const Eng Staff					100	50	50		200
Construction					1,000	3,000	3,620		7,620
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	684	400	613	1,272	1,443	3,350	3,970		11,731

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



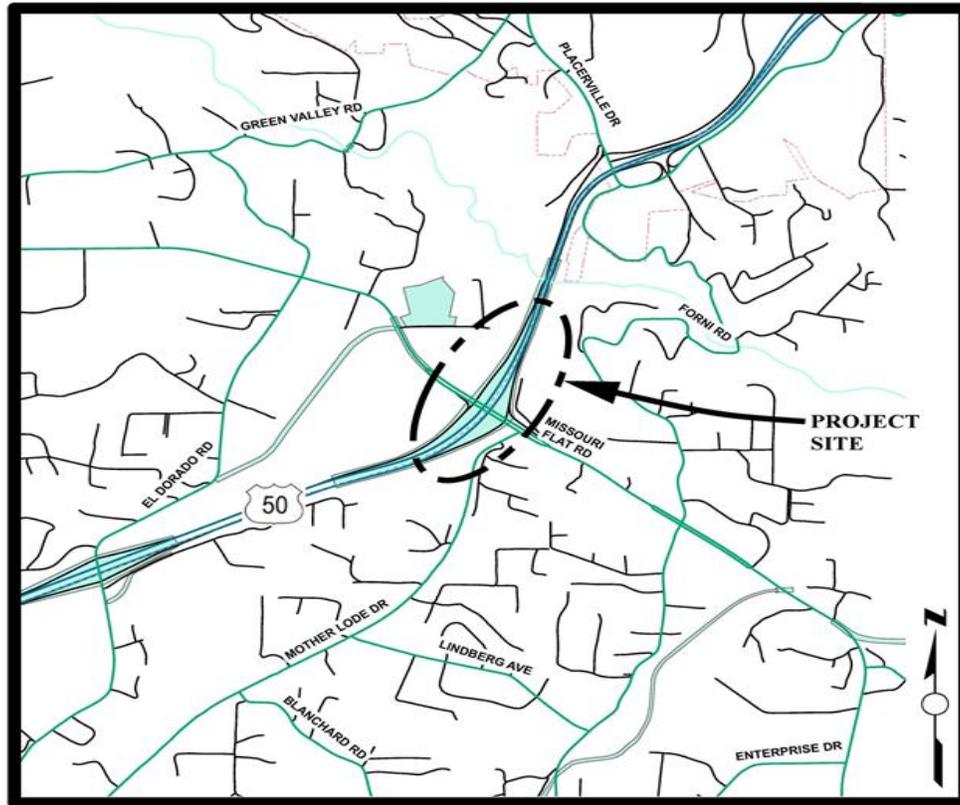
US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

CIP Project Summary

Project No: 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.

Project Initiation Date: 5/5/2009



US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

Financing Plan & Tentative Schedule

Project No: 36104014

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,346	83	83						1,512
Road Fund									
Road Fund - Pending Reimbursement									
Totals	1,346	83	83						1,511

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant	68								68
Developer Advanced Design									
Design DOT Staff	200								200
ROW Acquisition	22								22
ROW Utility Relocation									
ROW Consultant	4								4
ROW DOT Staff	21								21
Constr Eng Consultant	32	6	4						42
Const Eng Staff	206	15	17						238
Construction	696	62	62						820
Developer Built									
Environmental Mitig. Monitor Consult.	93								93
Environmental Mitig. Monitor Staff	3								3
Totals	1,346	83	83						1,511

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



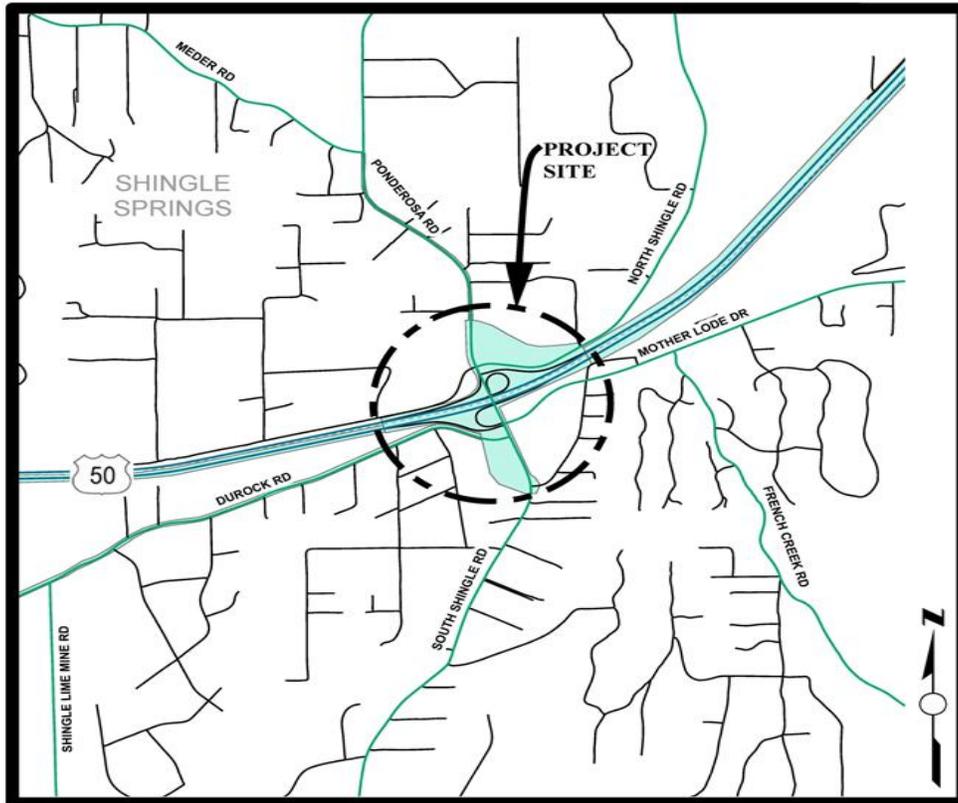
US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 36104010

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007



US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104010

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund	34								34
TIM - Zn 1-7	558								558
TIF - Hwy 50	820								820
RSTP Federal Funds	125	125							250
To Be Determined								23,277	23,277
Totals	1,537	125						23,277	24,939

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	907	50							957
Plng/Env DOT Staff	506	50							556
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	99	25						2,675	2,800
ROW Acquisition								982	982
ROW Utility Relocation									
ROW Consultant	13							99	111
ROW DOT Staff	10							137	147
Constr Eng Consultant								500	500
Const Eng Staff	1							2,000	2,001
Construction								16,566	16,566
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,537	125						23,277	24,939

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



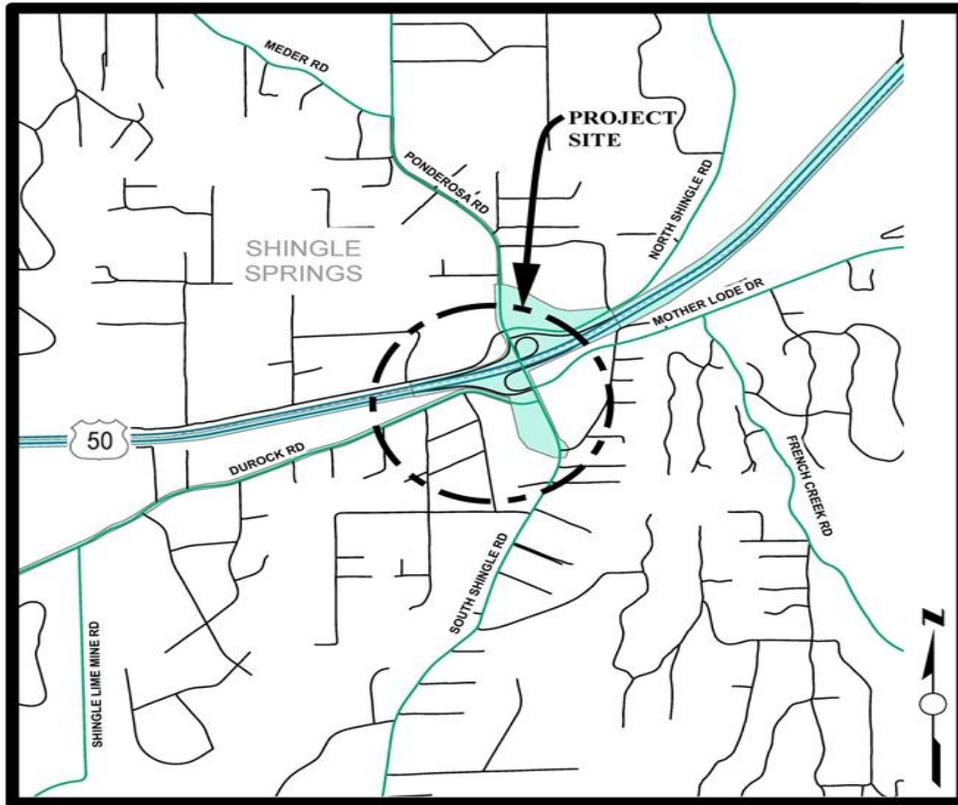
US 50 / Ponderosa Road Interchange - Durock Road Realignment

CIP Project Summary

Project No: 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 potential widening of the eastbound off ramp. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010). Preliminary engineering shall be performed under the interchange project. Work needs to be coordinated with US 50/Ponderosa Road/South Shingle Road Interchange (project 71333/36104010), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339/36104009) and US 50 Eastbound Auxiliary Lane from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127/36104020).

Project Initiation Date: 2/11/2008



US 50 / Ponderosa Road Interchange - Durock Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104008

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - Zn 1-7	7								7
TIF - Hwy 50	205	175	175				704	9,822	11,081
Road Fund	1								1
Totals	213	175	175				704	9,822	11,089

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	11								11
Design Consultant							78		78
Developer Advanced Design									
Design DOT Staff	199	150	100				626		1,075
ROW Acquisition								2,500	2,500
ROW Utility Relocation								400	400
ROW Consultant			25						25
ROW DOT Staff		25	50					100	175
Constr Eng Consultant									
Const Eng Staff								1,047	1,047
Construction								5,741	5,741
Developer Built									
Environmental Mitig. Monitor Consult.								31	31
Environmental Mitig. Monitor Staff	1							2	3
Totals	213	175	175				704	9,822	11,089

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



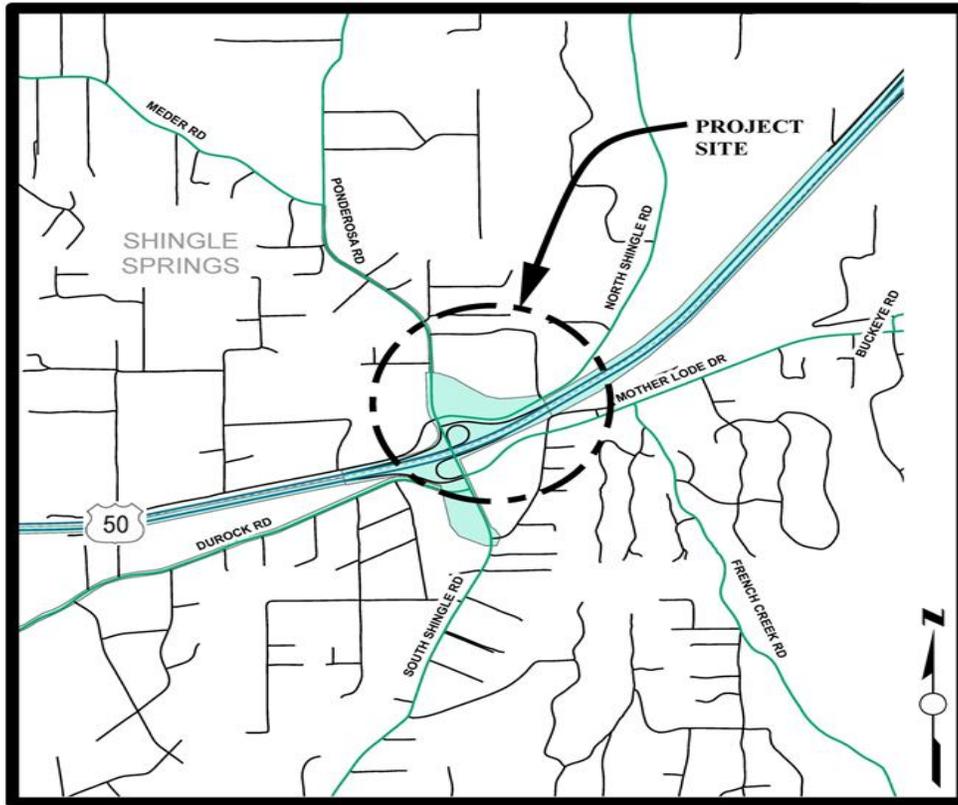
US 50 / Ponderosa Road Interchange - North Shingle Road Realignment

CIP Project Summary

Project No: 36104009

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



US 50 / Ponderosa Road Interchange - North Shingle Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104009

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - Zn 1-7	5								5
TIF - Hwy 50	200	175	175				933	9,486	10,968
Road Fund	1								1
Totals	205	175	175				933	9,486	10,973

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
PIng/Env Consultant									
PIng/Env DOT Staff	6								6
Design Consultant							78		78
Developer Advanced Design									
Design DOT Staff	199	150	100				855		1,304
ROW Acquisition								935	935
ROW Utility Relocation								400	400
ROW Consultant			25						25
ROW DOT Staff		25	50					100	175
Constr Eng Consultant									
Const Eng Staff								1,040	1,040
Construction								6,924	6,924
Developer Built									
Environmental Mitig. Monitor Consult.								70	70
Environmental Mitig. Monitor Staff								17	17
Totals	205	175	175				933	9,486	10,973

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



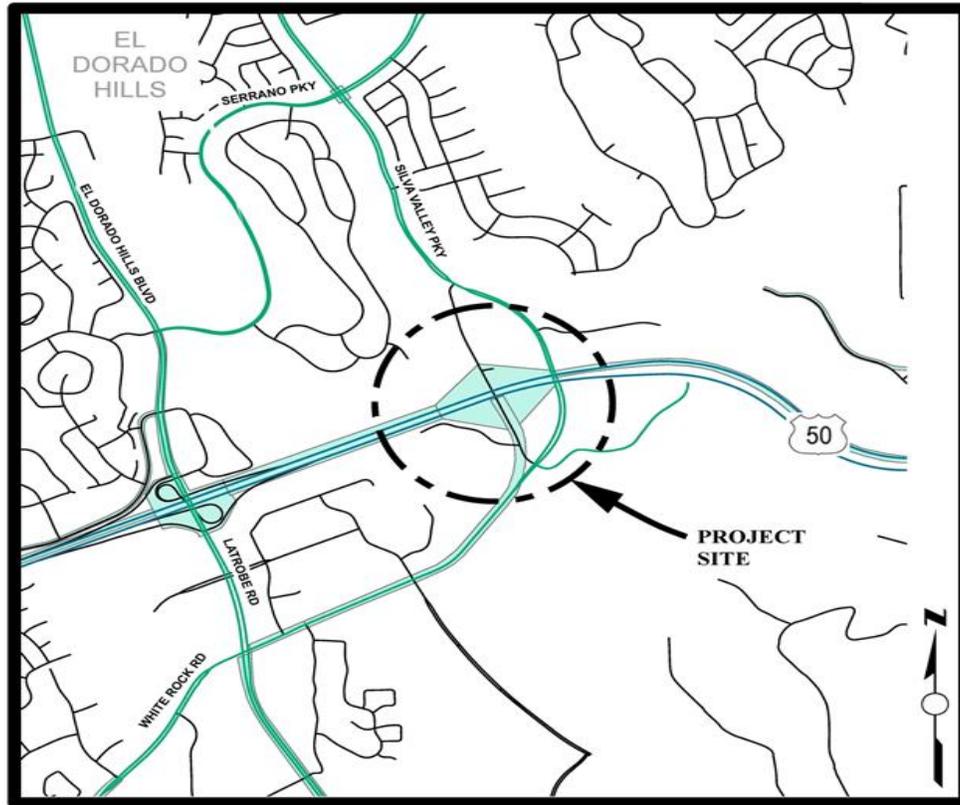
US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

Project No: 36104003

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 36104003

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Silva Valley Interchange Zn C	604	530	240	140	130	125	130		1,899
Totals	604	530	240	140	130	125	130		1,899

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
PIng/Env Consultant	10								10
PIng/Env DOT Staff	345								345
Design Consultant	105								105
Developer Advanced Design									
Design DOT Staff	86								86
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		10	10	10	5	5	5		45
Const Eng Staff	15	40	30	30	25	20	25		185
Construction	43	480	200	100	100	100	100		1,123
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	604	530	240	140	130	125	130		1,899

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



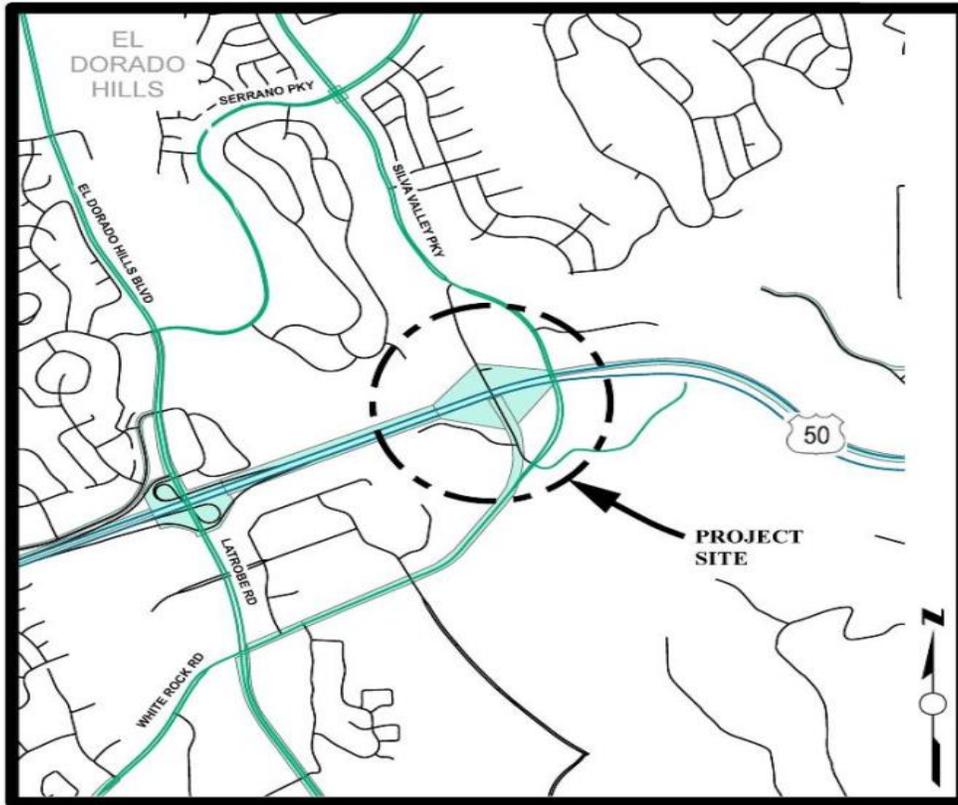
US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

CIP Project Summary

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Silva Valley Interchange Zn C								9,882	9,882
Totals								9,882	9,882

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant								516	516
Png/Env DOT Staff								166	166
Design Consultant								777	777
Developer Advanced Design									
Design DOT Staff								586	586
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								516	516
Const Eng Staff								506	506
Construction								6,815	6,815
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,882	9,882

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



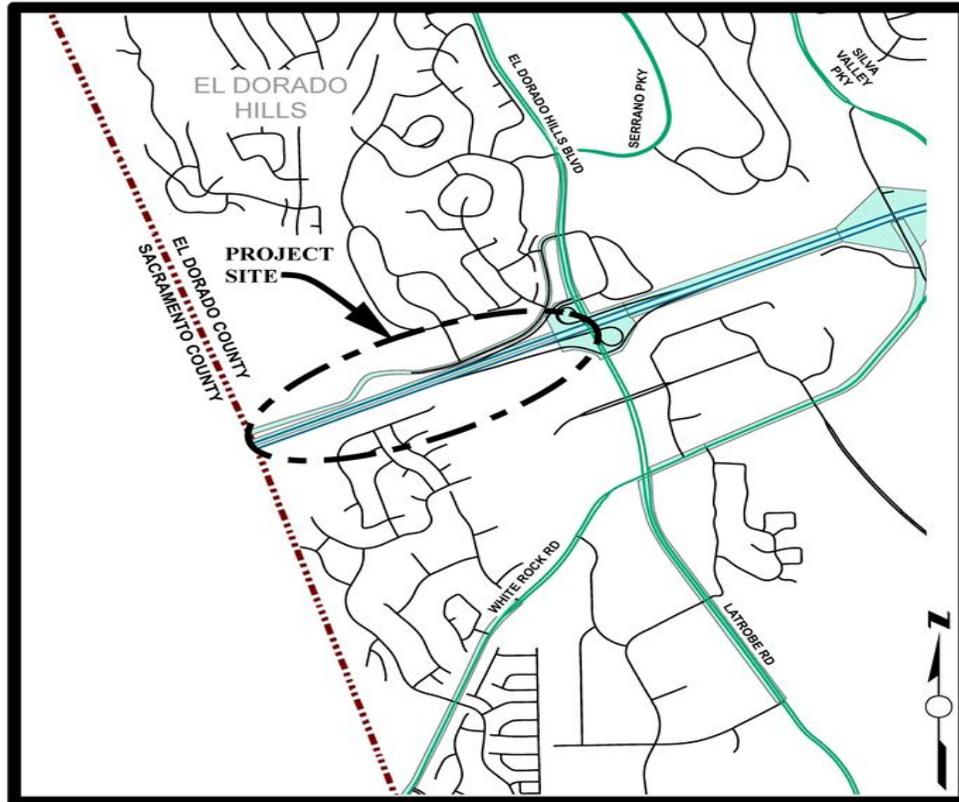
US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

CIP Project Summary

Project No: 36104021

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



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

Financing Plan & Tentative Schedule

Project No: 36104021

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Hwy 50 Blackstone	10							3,553	3,563
Totals	10							3,553	3,563

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant								246	246
Plng/Env DOT Staff	10							87	97
Design Consultant								359	359
Developer Advanced Design									
Design DOT Staff								216	216
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								172	172
Const Eng Staff								172	172
Construction								2,300	2,300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							3,553	3,563

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



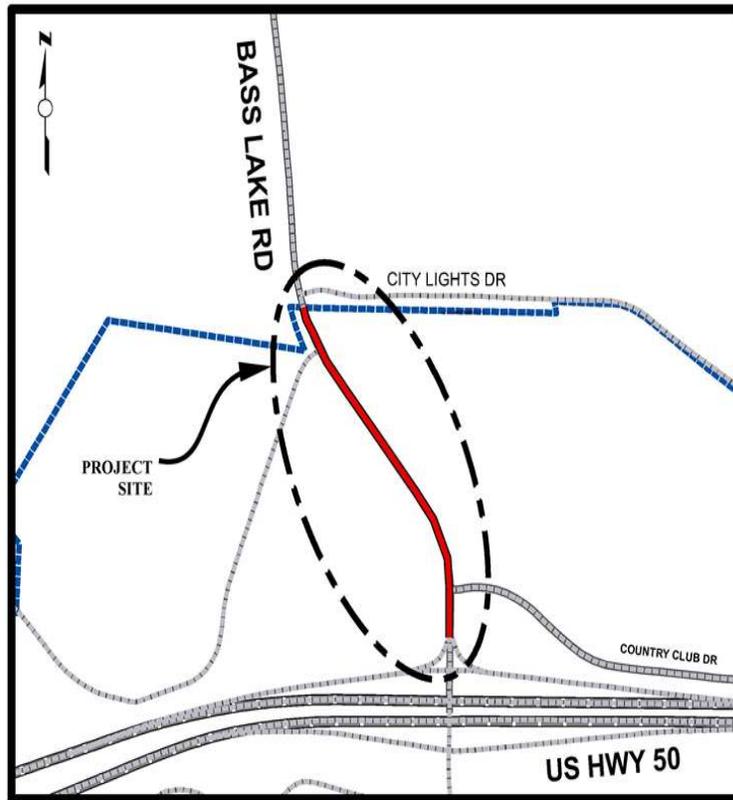
US 50 to N. of Country Club Realignment

CIP Project Summary

Project No: 36105054

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/22/2018



US 50 to N. of Country Club Realignment

Financing Plan & Tentative Schedule

Project No: 36105054

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads							1,902		1,902
Totals							1,902		1,902

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff							110		110
Design Consultant									
Developer Advanced Design									
Design DOT Staff							220		220
ROW Acquisition							276		276
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							28		28
Constr Eng Consultant									
Const Eng Staff							165		165
Construction							1,102		1,102
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							1,902		1,902

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



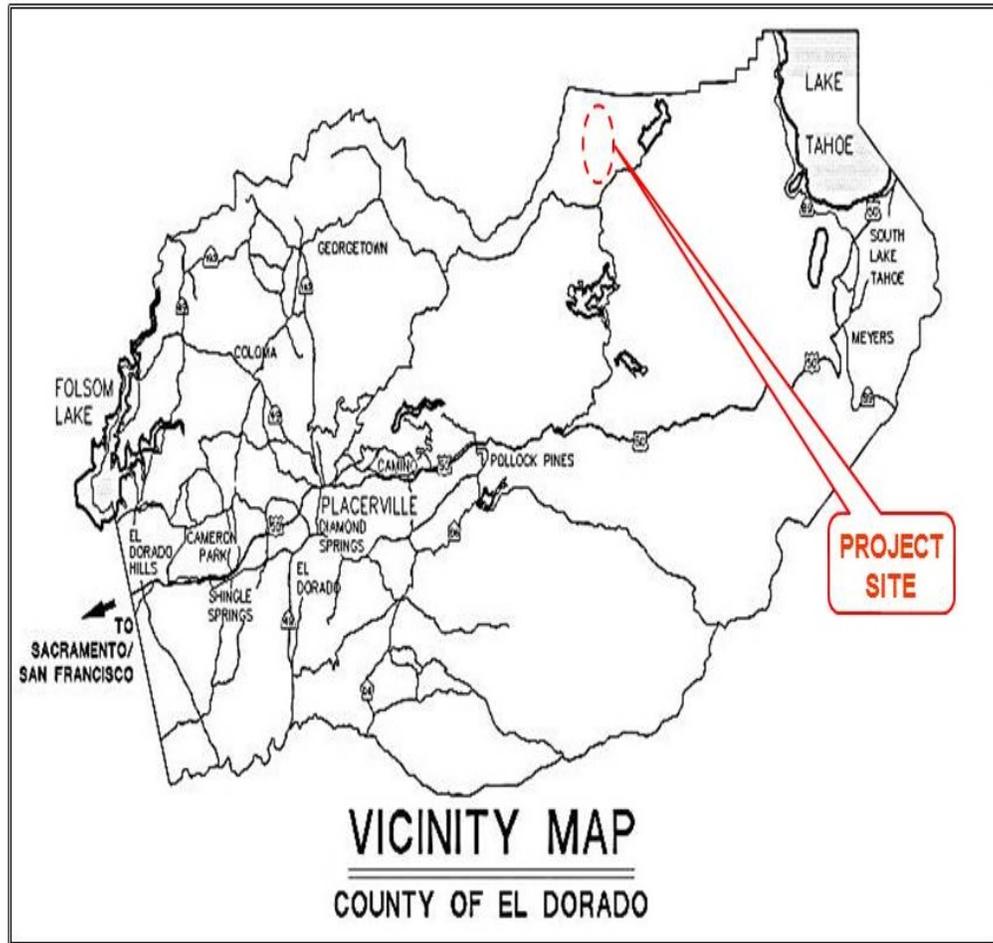
Wentworth Springs Road Pavement Rehabilitation

CIP Project Summary

Project No: 36105070

Type: Roadway

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 4/20/2021



Wentworth Springs Road Pavement Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105070

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
To Be Determined		15	26	9	13	436	463		961
SMUD Upper American River Project Coop Agreement	100	40	72	24	35	1,209	1,284		2,765
Totals	100	55	98	33	48	1,645	1,746		3,725

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant		50	50						100
Png/Env DOT Staff		5	2						7
Design Consultant			40	30	45				115
Developer Advanced Design									
Design DOT Staff			3	2	2				7
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			3	1	1				5
Constr Eng Consultant						140	158		298
Const Eng Staff	10					5	5		20
Construction	90					1,500	1,583		3,173
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	100	55	98	33	48	1,645	1,746		3,725

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



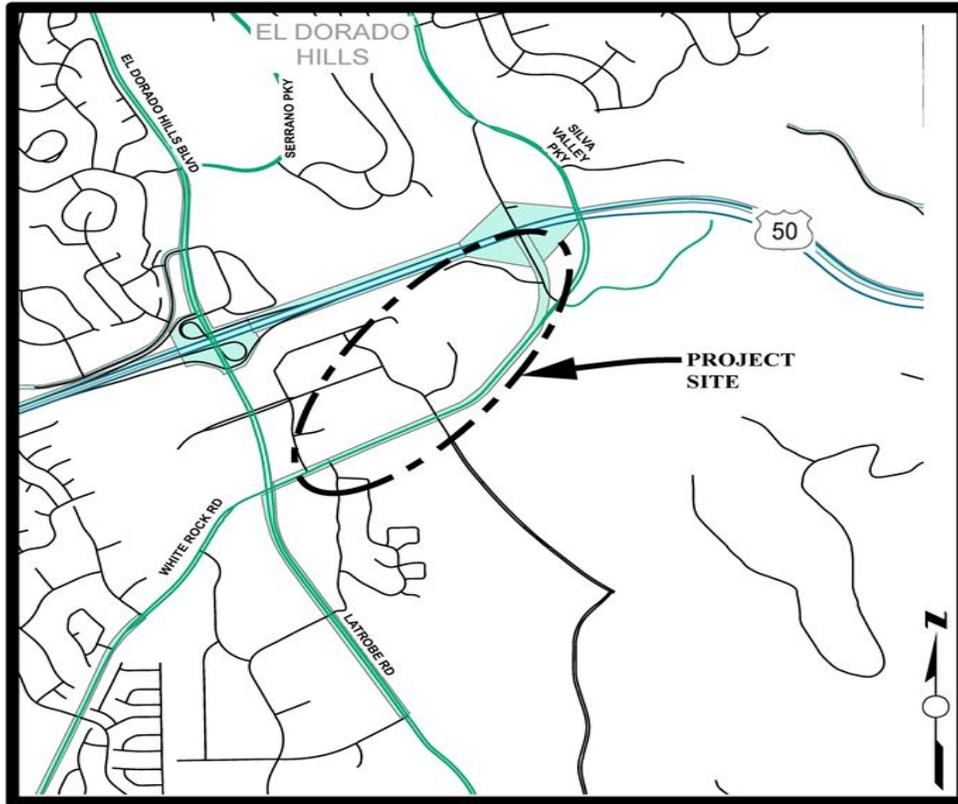
White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway

CIP Project Summary

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	4				4,509	800	1,707	3,865	10,885
Road Fund									
Totals	5				4,509	800	1,707	3,865	10,886

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant									
Plng/Env DOT Staff	1				622				623
Design Consultant									
Developer Advanced Design									
Design DOT Staff	3				1,243				1,247
ROW Acquisition					1,676				1,676
ROW Utility Relocation									
ROW Consultant					55				55
ROW DOT Staff					112				112
Constr Eng Consultant					25	25	123	245	418
Const Eng Staff					25	25	209	259	518
Construction					750	750	1,375	3,361	6,236
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5				4,509	800	1,707	3,865	10,886

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



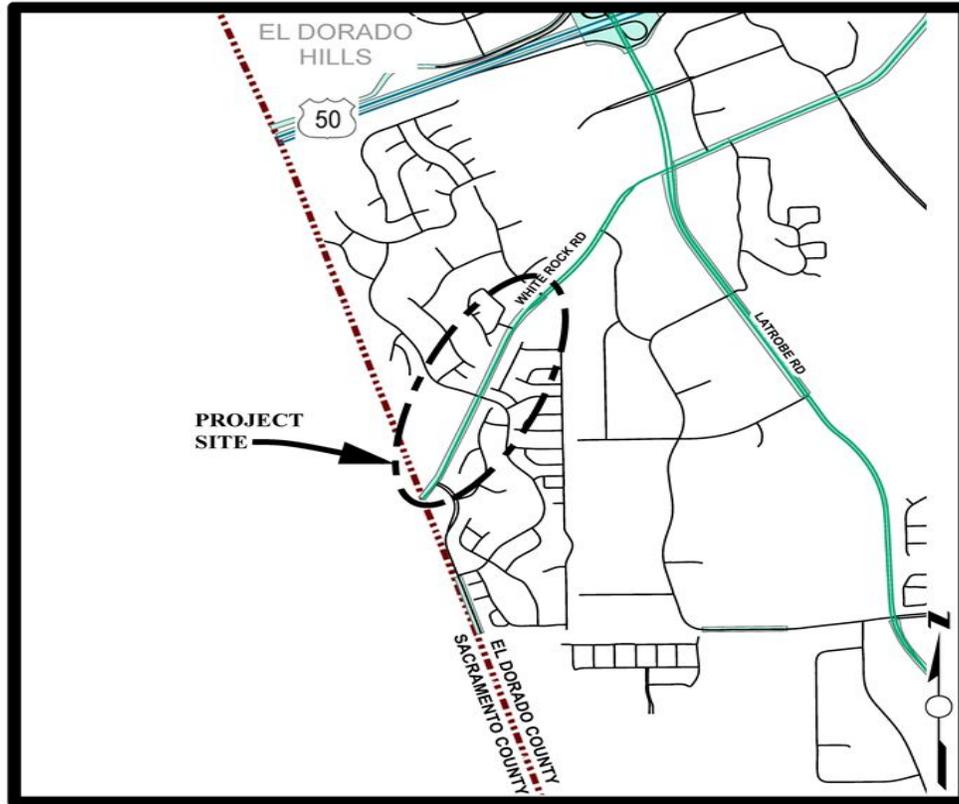
White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line

CIP Project Summary

Project No: 36105041

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105041

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
General Fund	225								225
TIF - Zone C Local Roads	93	15							108
To Be Determined								7,905	7,905
Totals	318	15						7,905	8,238

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
PIng/Env Consultant									
PIng/Env DOT Staff	49								49
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	43	15							58
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								335	335
Const Eng Staff								670	670
Construction								6,900	6,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	318	15						7,905	8,238

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

Section 4.1A

Program Summaries



2-Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: 7/1/2010



2-Approved Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - El Dorado Hills Zn 8	5,462	1,314	1,314	1,314	1,314	2,008			12,724
Totals	5,462	1,314	1,314	1,314	1,314	2,008			12,724

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Design Consultant	5,462	1,314	1,314	1,314	1,314	2,008			12,724
Totals	5,462	1,314	1,314	1,314	1,314	2,008			12,724

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Design								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



2-Approved Reimbursement Agreements - TIF Zone B

CIP Project Summary

Project No: None

Type: Reimbursements

Supervisor District(s) None

Project Description:

Repayment of Approved Developer Advanced Projects in TIF Zone B

Project Initiation Date: 7/1/2020



2-Approved Reimbursement Agreements - TIF Zone B

Financing Plan & Tentative Schedule

Project No: None

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone B		437	1,112	686	686	1,866	2,524		7,311
Totals		437	1,112	686	686	1,866	2,524		7,311

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Developer Advanced Construction		437	1,112	686	686	1,866	2,524		7,311
Totals		437	1,112	686	686	1,866	2,524		7,311

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



2-Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: TBD



2-Approved Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIM - Zn 1-7	1,131	249							1,380
Totals	1,131	249							1,380

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Developer Built	1,131	249							1,380
Totals	1,131	249							1,380

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



Bridge Program Match

CIP Project Summary

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) None

Project Description:

Unprogrammed CIP Bridge projects from TIM Fee Program

Project Initiation Date: 2/5/2013



Bridge Program Match

Financing Plan & Tentative Schedule

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone A								1,477	1,477
TIF - Zone C Local Roads								3,963	3,963
TIF - Zone B								1,347	1,347
Totals								6,787	6,787

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Aggregate								6,787	6,787
Totals								6,787	6,787

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



1-Road Maintenance

CIP Project Summary

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) None

Project Description:

Tribe funding for cash proforma

Project Initiation Date: 7/1/2014



1-Road Maintenance

Financing Plan & Tentative Schedule

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tribe	1,340	2,465	1,375	1,375	1,375	1,375	6,875	13,750	29,930
Totals	1,340	2,465	1,375	1,375	1,375	1,375	6,875	13,750	29,930

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Aggregate	1,340	2,465	1,375	1,375	1,375	1,375	6,875	13,750	29,930
Totals	1,340	2,465	1,375	1,375	1,375	1,375	6,875	13,750	29,930

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



TIF Program Projects

CIP Project Summary

Project No: 36201014

Type: Miscellaneous

Supervisor District(s) None

Project Description:

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

Project Initiation Date: TBD



TIF Program Projects

Financing Plan & Tentative Schedule

Project No: 36201014

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads	1,610	30	30	105	493		1,087	1,973	5,327
TIM - Zn 1-7	2,092	15							2,107
TIF - Silva Valley Interchange Zn C	375								375
TIM - Hwy 50	936								936
Road Fund/Discretionary	42								42
TIF - Zone A			2	7	34		75	136	253
TIF - Zone B			13	48	224		494	896	1,674
Totals	5,055	45	45	160	750		1,655	3,005	10,715

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Aggregate	5,055	45	45	160	750		1,655	3,005	10,715
Totals	5,055	45	45	160	750		1,655	3,005	10,715

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
----------	-----------	----------	----------	----------	----------	----------	----------------	----------------

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



Traffic Signal Intersection Operational and Safety Improvements

CIP Project Summary

**Project No: Traffic Signals
Intersection**

Type: Miscellaneous

Supervisor District(s) None

Project Description:

This project includes unprogrammed CIP projects from the TIF 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 Department of Transportation, Transportation Planning Unit.

Project Initiation Date: 2/5/2013



Traffic Signal Intersection Operational and Safety Improvements

Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
TIF - Zone C Local Roads								29,057	29,057
TIF - Zone A								2,021	2,021
TIF - Zone B								12,785	12,785
ITS								365	365
Totals								44,228	44,228

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Aggregate								44,228	44,228
Totals								44,228	44,228

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

Section 4.1B

Unfunded West Slope Road/Bridge Projects

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

Projects Suggested through the Public Outreach			
	Project	Source	Type
1	Aberdeen Lane Traffic Control/Speed Management - Add stop signs at Reem Court, Nawal Drive, and Morning View Way to manage westbound speeds.	Public Comment	Traffic Calming
2	Apple Hill Gateway and Safety Improvements - Provide gateway to Apple Hill area and include multimodal tie ins - such as improved transit service.	Public Comment	Potentially Safety³
3	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Potentially Safety³
4	Bass Lake Road at Bridlewood Drive - left turn pocket	Public Comment	Potentially Safety³
5	Brittany Way Speed Management (Speed Bumps/Speed Indicators) - Excessive speeding on Brittany Way which is used as a connector between Folsom and El Dorado Hills	Public Comment	Traffic Calming
6	Buckeye Road Improvements - Road is narrow and congested in front of Montessori schools.	Public Comment	School
7	Cambridge Road / Knollwood Drive Pedestrian Crossing - Install safe road crossing to allow access to the bus stop on the east side of the road	Public Comment	Bike/Ped
8	Cambridge Road Sidewalk Infill - Sidewalk from Country Club Drive to Merrychase Drive	Public Comment	Bike/Ped
9	Cameron Park Drive / Alhambra Drive Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal
10	Cameron Park Drive / Hacienda Road Intersection Signalization - Signalize intersection Included in CIP #36105004 (#72143) Cameron Park Drive Widening - Palmer Drive to Toronto Road	Public Comment	Traffic Signal
11	Cameron Park Drive Noise and Safety Improvements - Resurface roadway with rubberized asphalt concrete, reduce speed limits, install sound wall.	Public Comment	Noise and Safety
12	Cameron Park Drive Two-Way Left Turn Lane at Toronto Road - A left-turn lane exists for NB traffic, and a painted median exists north of Toronto.	Public Comment	Potentially Safety³
13	Country Club Drive Bicycle and Pedestrian Improvements - Narrow current lanes to allow a 4 foot shoulder on the uphill side for bicycles and pedestrians.	Public Comment	Bike/Ped

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

Acronyms:

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

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

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

Note(s):

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

Section 4.2

Tahoe Environmental Improvement Program Individual Project Summaries



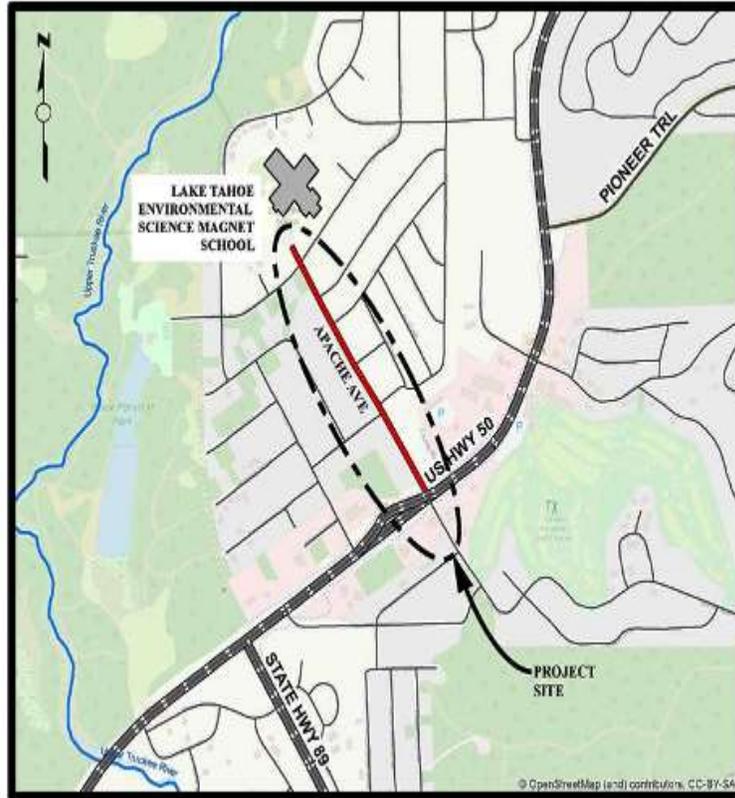
Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/6/2018



Apache Avenue Pedestrian Safety and Connectivity Project

Financing Plan & Tentative Schedule

Project No: 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation	21	9							29
RSTP Federal Funds	291	663	47						1,000
To Be Determined			1,301						1,301
Tahoe Regional Planning Agency/Water Quality		87	14						101
Totals	311	758	1,361						2,430

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
PIng/Env Consultant	40								40
PIng/Env DOT Staff	136								136
Design Consultant									
Developer Advanced Design									
Design DOT Staff	135	150							285
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		8	10						18
Const Eng Staff		100	48						148
Construction		500	1,303						1,803
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	311	758	1,361						2,430

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 36104016

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/28/2017



Apache Avenue/US Highway 50 Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36104016

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation	13								13
Congestion Mitigation and Air Quality Program (CMAQ)	262		1,318						1,580
To Be Determined		87	32						119
Totals	275	87	1,350						1,712

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	75								75
Png/Env DOT Staff	50								50
Design Consultant									
Developer Advanced Design									
Design DOT Staff	150	87							237
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			150						150
Const Eng Staff			200						200
Construction			1,000						1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	275	87	1,350						1,712

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



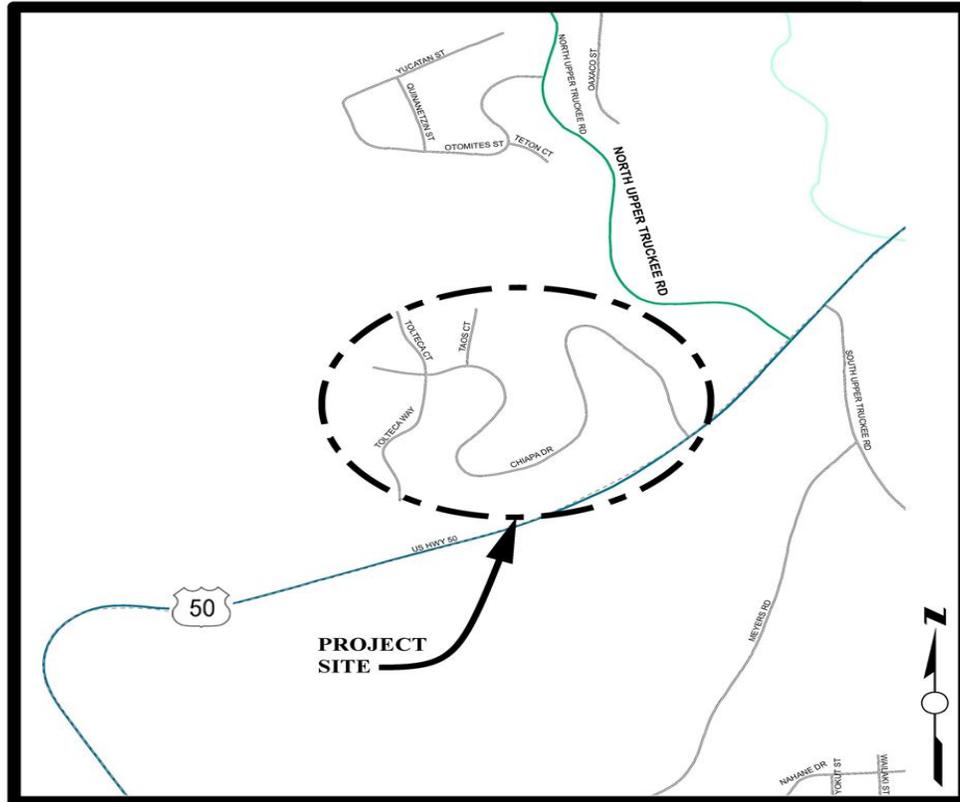
Chiapa Erosion Control Project

CIP Project Summary

Project No: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/23/2009



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality							45		45
To Be Determined							1,816		1,816
Totals							1,861		1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant							110		110
Png/Env DOT Staff							81		81
Design Consultant							40		40
Developer Advanced Design									
Design DOT Staff							270		270
ROW Acquisition							10		10
ROW Utility Relocation									
ROW Consultant							6		6
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							260		260
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							20		20
Environmental Mitig. Monitor Staff							20		20
Plant Establishment - Consultant							12		12
Plant Establishment - Staff							12		12
Totals							1,861		1,861

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



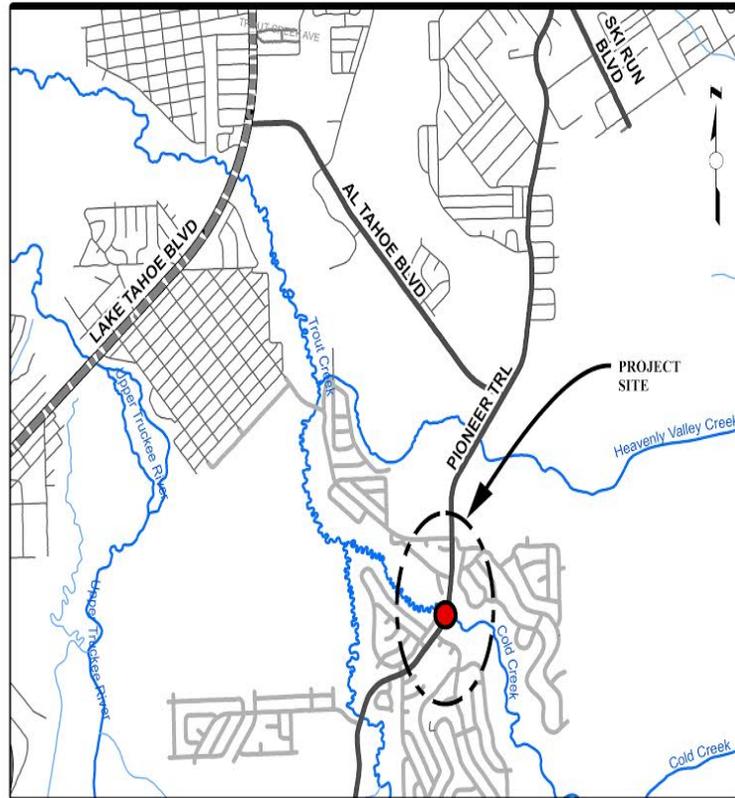
Cold Creek Fisheries Project

CIP Project Summary

Project No: 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



Cold Creek Fisheries Project

Financing Plan & Tentative Schedule

Project No: 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
California Tahoe Conservancy (CTC)	275								275
Tahoe Regional Planning Agency/Stream Environmental Zone						50			50
Erosion Control Fund									
To Be Determined					626	1,324	22		1,972
Totals	275				626	1,374	22		2,297

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant					170				170
Png/Env DOT Staff					85				85
Design Consultant	198				50				248
Developer Advanced Design									
Design DOT Staff	51				255				306
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant					11				11
ROW DOT Staff					55				55
Constr Eng Consultant						28			28
Const Eng Staff						140			140
Construction						1,150			1,150
Developer Built									
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8					28	11		47
Plant Establishment - Consultant									
Plant Establishment - Staff						28	11		39
Totals	275				626	1,374	22		2,297

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



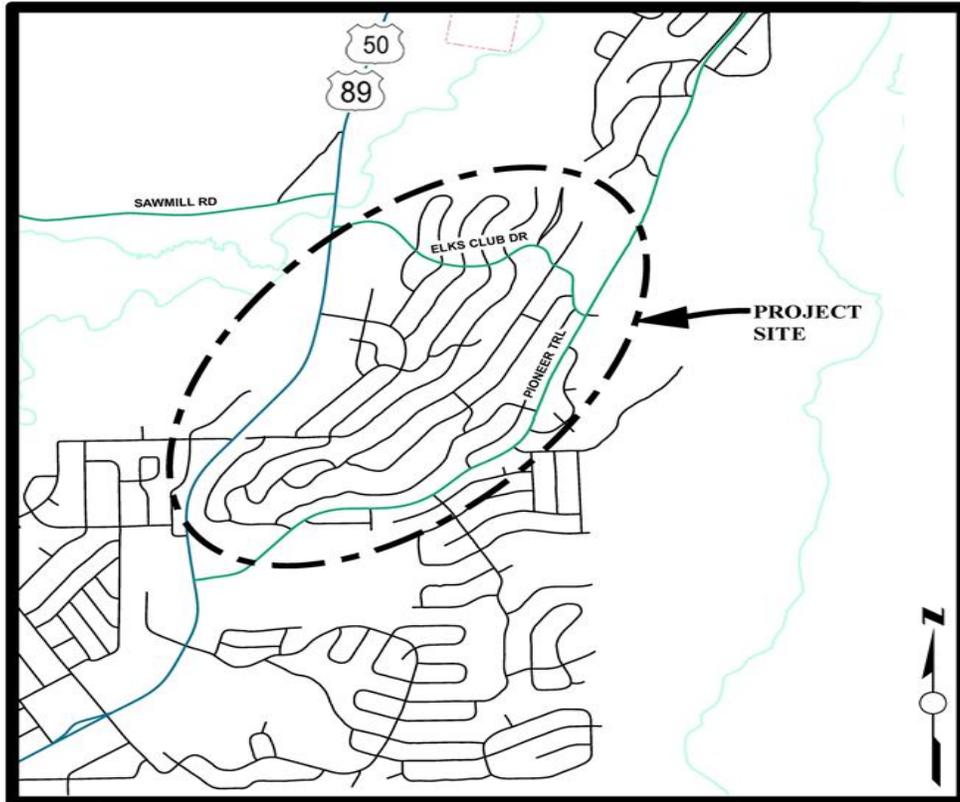
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2011



Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	95								95
Tahoe Regional Planning Agency/Stream Environmental Zone	121	5							126
California Tahoe Conservancy (CTC)	838	20							858
United States Forest Service (USFS)	1,468	30							1,498
State of California - Prop 68 Parks & Water Bond									
To Be Determined			540						540
Totals	2,523	55	540						3,118

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	225								225
Png/Env DOT Staff	194								194
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	328								328
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	28								28
Const Eng Staff	257	10	80						347
Construction	1,423	10	460						1,893
Developer Built									
Environmental Mitig. Monitor Consult.	8	10							18
Environmental Mitig. Monitor Staff	21	5							26
Plant Establishment - Consultant	10	10							20
Plant Establishment - Staff	23	10							33
Totals	2,523	55	540						3,118

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



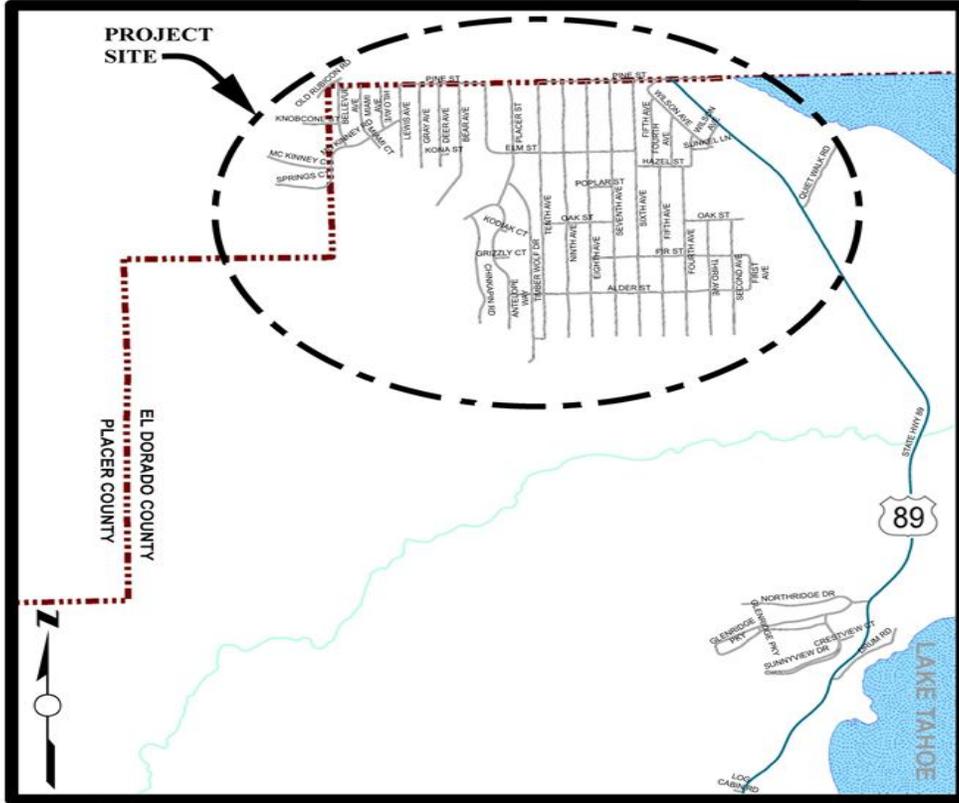
County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 10/26/1998



County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality	96	40							136
South Tahoe Public Utility District (STPUD)	75								75
United States Forest Service (USFS)	777	125	237						1,139
County Service Area (CSA 5)	200	200							400
To Be Determined				10					10
Totals	1,148	365	237	10					1,759

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	29	40							69
Png/Env DOT Staff	212								212
Design Consultant									
Developer Advanced Design									
Design DOT Staff	265	75							340
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	2								2
Const Eng Staff	89	50	18						157
Construction	527	200	200						927
Developer Built									
Environmental Mitig. Monitor Consult.			1						1
Environmental Mitig. Monitor Staff	22		8	10					39
Plant Establishment - Consultant			5						5
Plant Establishment - Staff			5						5
Totals	1,148	365	237	10					1,759

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



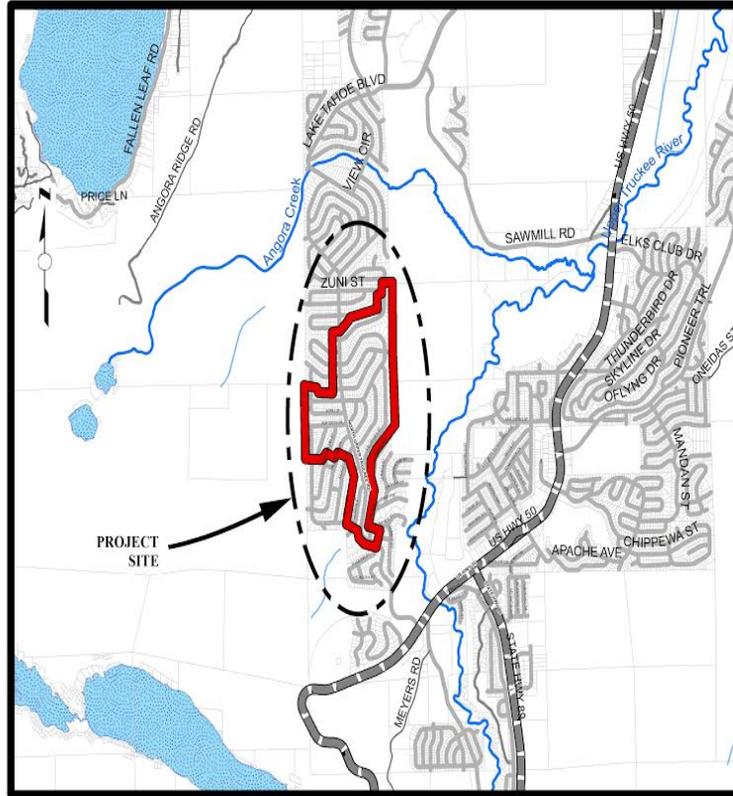
Delaware Water Quality Project

CIP Project Summary

Project No: 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/9/2017



Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality			9		15		6		29
To Be Determined			235	480	7				722
Totals			244	480	22		6		751

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			35						35
Png/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff			150						150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				3					3
Const Eng Staff			5	70	10				85
Construction				400					400
Developer Built									
Environmental Mitig. Monitor Consult.			1	1	1		1		4
Environmental Mitig. Monitor Staff			3	3	5		5		15
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Totals			244	480	22		6		751

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



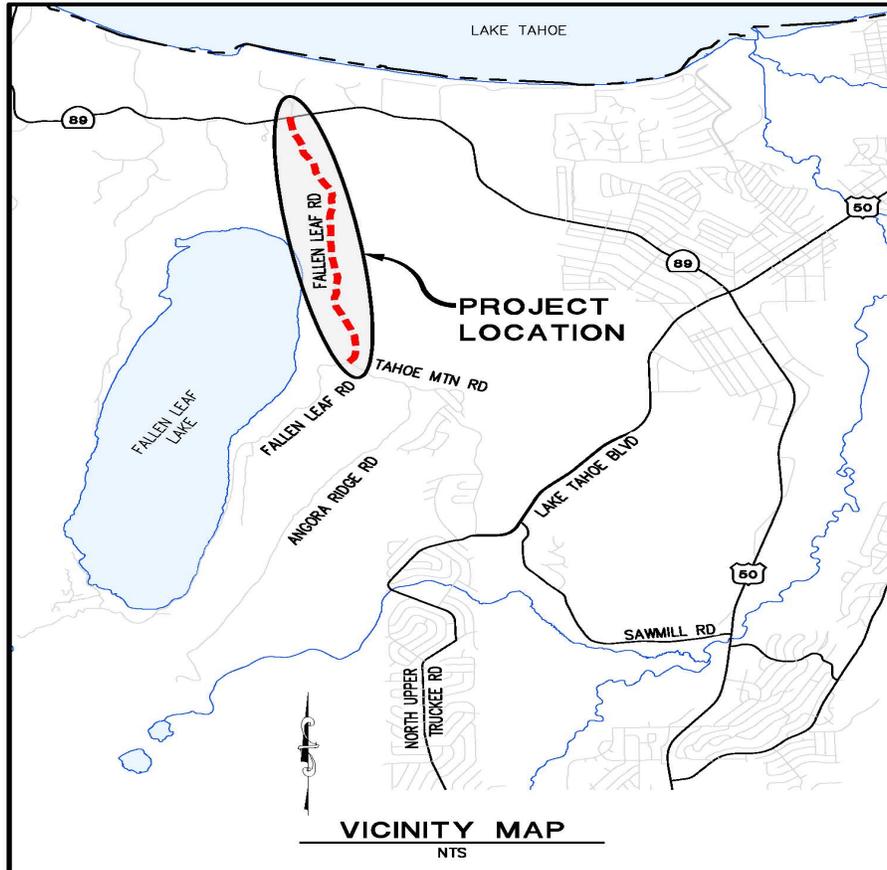
Fallen Leaf Road Pavement Rehabilitation Project

CIP Project Summary

Project No: 36105077

Type: Roadway

Supervisor District(s) 5



Project Description:

Fallen Leaf Road is 4.9 miles long and extends from SR 89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR 89 to Tahoe Mountain Road. Future phases of this project will address rehabilitation of the roadway from Tahoe Mountain to Glen Alpine Creek.

Project Initiation Date: 3/1/2022



Fallen Leaf Road Pavement Rehabilitation Project

Financing Plan & Tentative Schedule

Project No: 36105077

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund						375			375
To Be Determined				250	400	2,100			2,750
Totals				250	400	2,475			3,125

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant				125					125
Plng/Env DOT Staff				125					125
Design Consultant									
Developer Advanced Design									
Design DOT Staff					300				300
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant					100				100
ROW DOT Staff									
Constr Eng Consultant						20			20
Const Eng Staff						270			270
Construction						2,150			2,150
Developer Built									
Environmental Mitig. Monitor Consult.						5			5
Environmental Mitig. Monitor Staff						10			10
Plant Establishment - Consultant						10			10
Plant Establishment - Staff						10			10
Totals				250	400	2,475			3,125

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



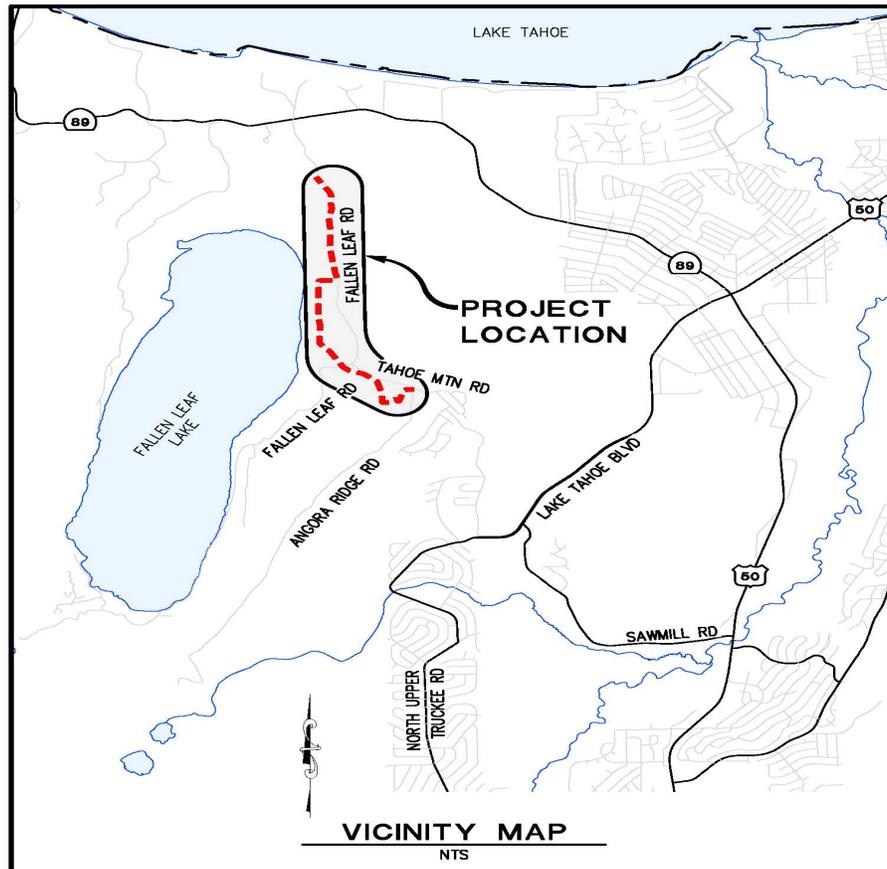
Fallen Leaf Road Recreational Access Project

CIP Project Summary

Project No: 36105050

Type: Roadway

Supervisor District(s) 5



Project Description:

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

Project Initiation Date: 3/6/2018



Fallen Leaf Road Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 36105050

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation			27	20	20				67
Federal Lands Access Program (FLAP)									
To Be Determined		85	348	2,466	2				2,901
RSTP Exchange Funds-TRPA	24								24
Totals	24	85	375	2,486	22				2,992

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			125						125
Png/Env DOT Staff	24	85	25						134
Design Consultant				55					55
Developer Advanced Design									
Design DOT Staff			185	55					240
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			40						40
Constr Eng Consultant				23					23
Const Eng Staff				285					285
Construction				2,000					2,000
Developer Built									
Environmental Mitig. Monitor Consult.				11	11				22
Environmental Mitig. Monitor Staff				11	11				22
Plant Establishment - Consultant				23					23
Plant Establishment - Staff				23					23
Totals	24	85	375	2,486	22				2,992

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



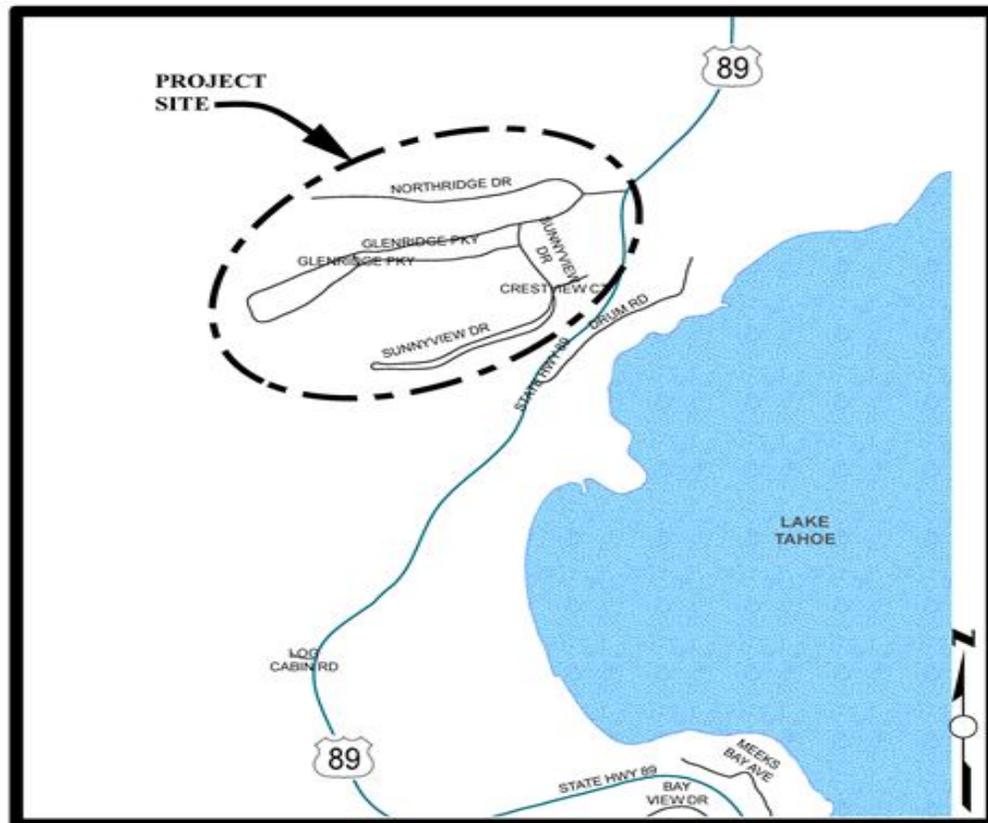
Glenridge Erosion Control Project

CIP Project Summary

Project No: 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/23/2009



Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality	15						51		66
To Be Determined						170	1,512		1,682
Totals	15					170	1,563		1,748

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant						75			75
Png/Env DOT Staff	15					45			60
Design Consultant									
Developer Advanced Design									
Design DOT Staff						50	150		200
ROW Acquisition							6		6
ROW Utility Relocation									
ROW Consultant							4		4
ROW DOT Staff							13		13
Constr Eng Consultant							40		40
Const Eng Staff							200		200
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							10		10
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							13		13
Plant Establishment - Staff							118		118
Totals	15					170	1,563		1,748

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



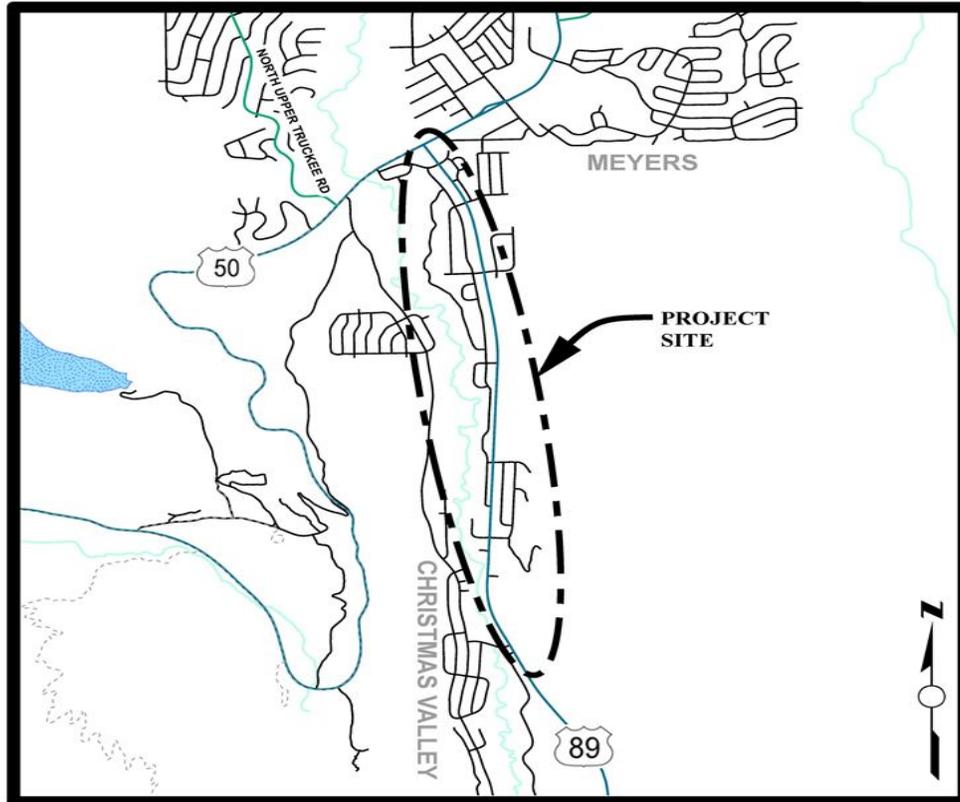
Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007



Highway 89 Class I Bike Path Project

Financing Plan & Tentative Schedule

Project No: 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
To Be Determined							523		523
Tahoe Regional Planning Agency/Mobility Mitigation							441		441
To Be Determined							1,147		1,147
Totals							2,110		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant							25		25
Png/Env DOT Staff							77		77
Design Consultant									
Developer Advanced Design									
Design DOT Staff							175		175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff							372		372
Construction							1,420		1,420
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Totals							2,110		2,110

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



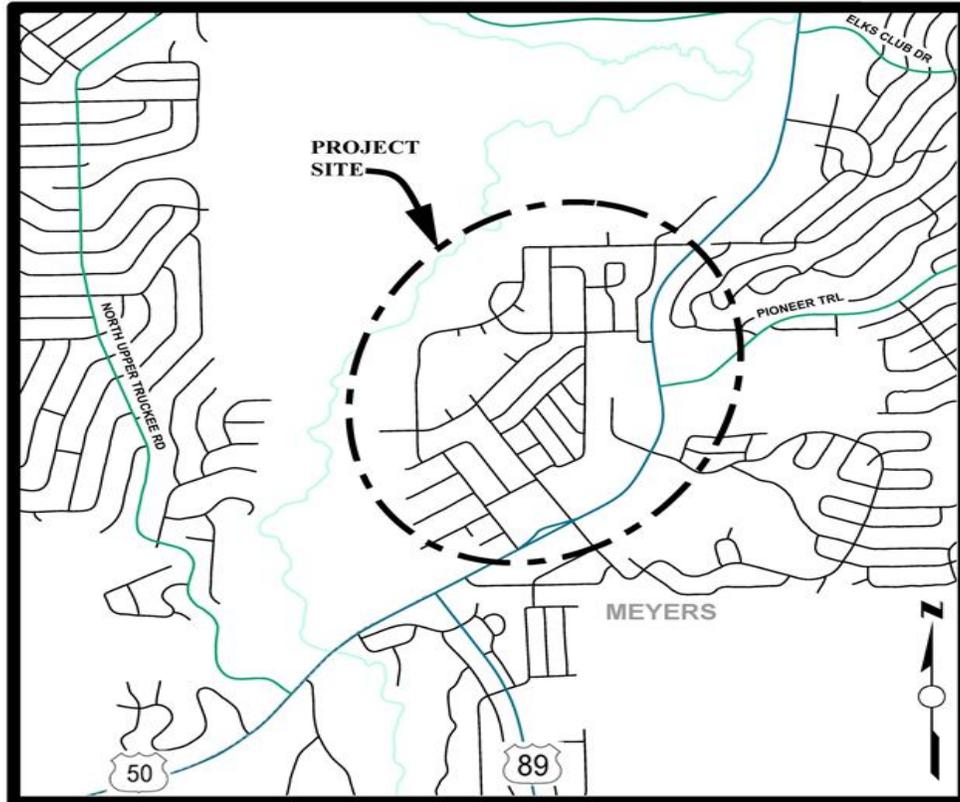
Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 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.

Project Initiation Date: 12/15/2010



Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	331	28							359
California Tahoe Conservancy (CTC)	1,096								1,096
State Water Resources Control Board			577						577
United States Forest Service (USFS)	1,050		500						1,550
Erosion Control Fund	-3								-3
To Be Determined		8	162						169
Totals	2,475	35	1,239						3,749

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	33								33
Png/Env DOT Staff	261								261
Design Consultant	24								24
Developer Advanced Design									
Design DOT Staff	592	35							627
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	12								12
Const Eng Staff	190		173						362
Construction	1,318		1,067						2,384
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	41								41
Plant Establishment - Consultant	1								1
Plant Establishment - Staff	3								3
Totals	2,475	35	1,239						3,749

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



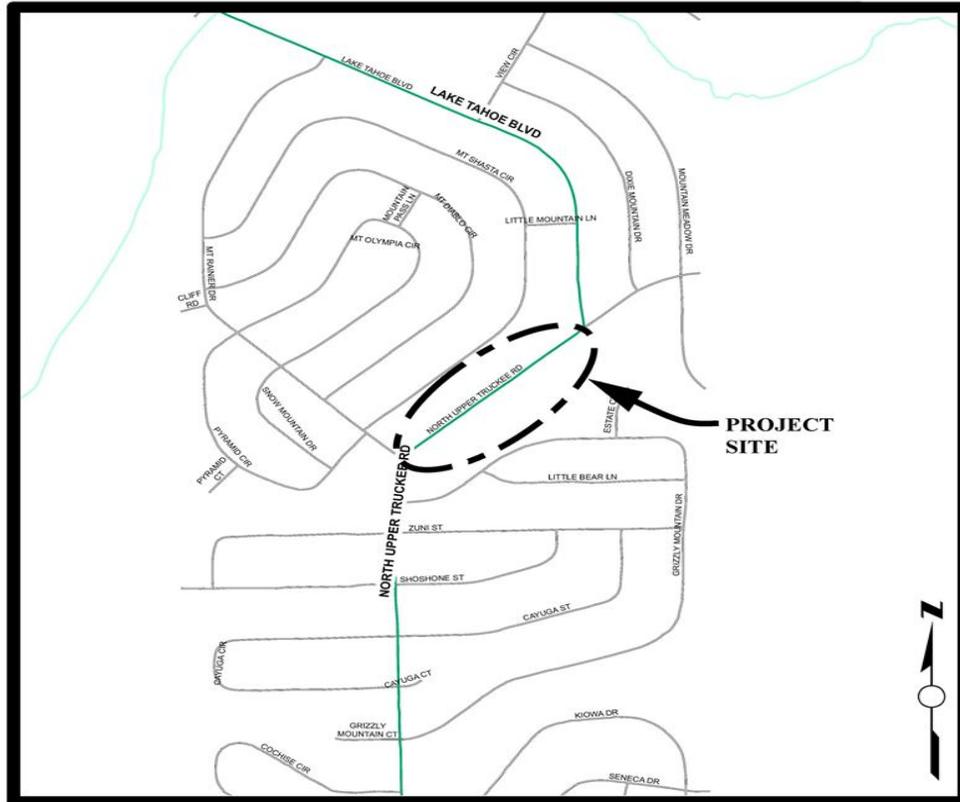
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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.

Project Initiation Date: 2/13/2007



North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
To Be Determined			129	638	46				812
Tahoe Regional Planning Agency/Stream Environmental Zone		40		105					145
Totals		40	129	742	46				957

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant		10	6						16
Png/Env DOT Staff		30	13						43
Design Consultant			10						10
Developer Advanced Design									
Design DOT Staff			100						100
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				10					10
Const Eng Staff				85					85
Construction				648					648
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant					19				19
Plant Establishment - Staff					28				28
Totals		40	129	742	46				957

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



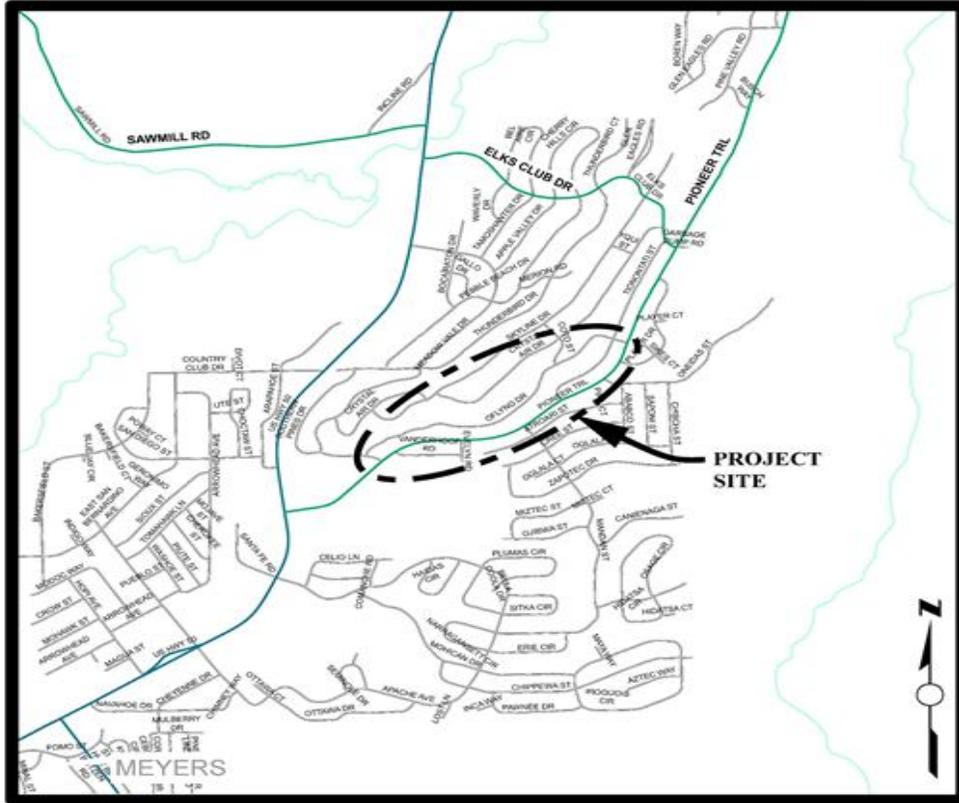
Ofl yng Water Quality Project

CIP Project Summary

Project No: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/18/2014



Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
California Tahoe Conservancy (CTC)									
Tahoe Regional Planning Agency/Water Quality	197		10	5					212
United States Forest Service (USFS)	388	512							900
State Water Resources Control Board	85								85
Erosion Control Fund									
Totals	671	512	10	5					1,197

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	65								65
Png/Env DOT Staff	41								41
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	164								164
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	45	45							90
Construction	350	435							785
Developer Built									
Environmental Mitig. Monitor Consult.		5							5
Environmental Mitig. Monitor Staff		10	5	5					20
Plant Establishment - Consultant		10							10
Plant Establishment - Staff		7	5						12
Totals	671	512	10	5					1,197

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



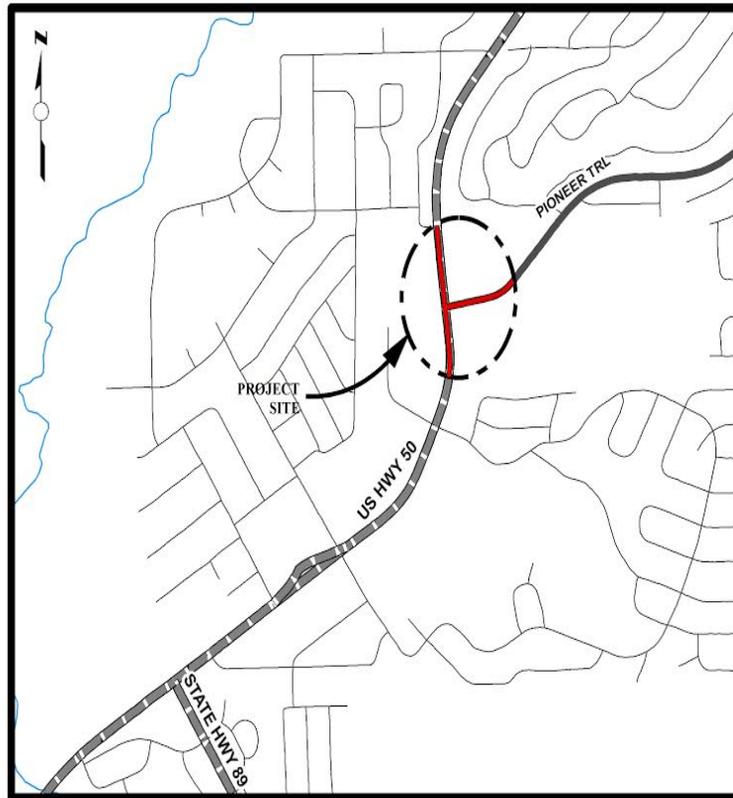
Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 36104026

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/28/2017



Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

Financing Plan & Tentative Schedule

Project No: 36104026

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Highway Safety Improvement Program (HSIP) - Federal			3,450						3,450
Tahoe Regional Planning Agency/Mobility Mitigation	167	75							242
Road Fund	1								1
Congestion Mitigation and Air Quality Program (CMAQ)	547								547
RSTP Exchange Funds-Caltrans	515	485							1,000
To Be Determined			3,945	18					3,964
Totals	1,230	560	7,396	18					9,204

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	524								524
Png/Env DOT Staff	156								156
Design Consultant									
Developer Advanced Design									
Design DOT Staff	549	485							1,035
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			86						86
Const Eng Staff		75	966						1,041
Construction			6,325						6,325
Developer Built									
Environmental Mitig. Monitor Consult.			1	1					2
Environmental Mitig. Monitor Staff			6	6					12
Plant Establishment - Consultant			6	6					12
Plant Establishment - Staff			6	6					12
Totals	1,230	560	7,396	18					9,204

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



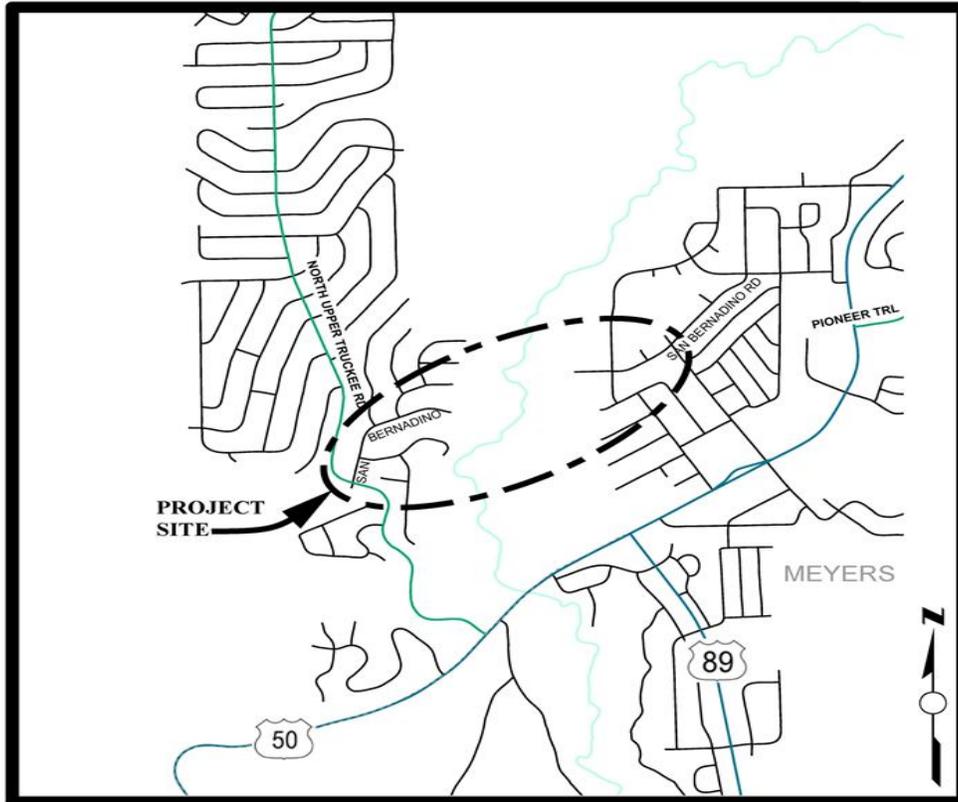
San Bernardino Class I Bike Trail Project

CIP Project Summary

Project No: 36107017

Type: Pedestrian Way/Bike Path

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.

Project Initiation Date: 3/18/2014



San Bernardino Class I Bike Trail Project

Financing Plan & Tentative Schedule

Project No: 36107017

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Mobility Mitigation	97	117							214
Tahoe Regional Planning Agency/Water Quality	6								6
Congestion Mitigation and Air Quality Program (CMAQ)		235	15						250
Highway Infrastructure Program-HIP		273							273
RSTP Federal Funds	454	1,000							1,454
Erosion Control Fund	8								8
Erosion Control Fund - Pending Reimbursement									
Coronavirus Response and Relief - CRRSA		703							703
Totals	565	2,327	15						2,907

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant	175								175
Png/Env DOT Staff	172								172
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	144								144
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		20							20
Const Eng Staff	68	257							325
Construction		2,030							2,030
Developer Built									
Environmental Mitig. Monitor Consult.		5	3						8
Environmental Mitig. Monitor Staff		5	5						10
Plant Establishment - Consultant		5	3						8
Plant Establishment - Staff		5	5						10
Totals	565	2,327	15						2,907

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



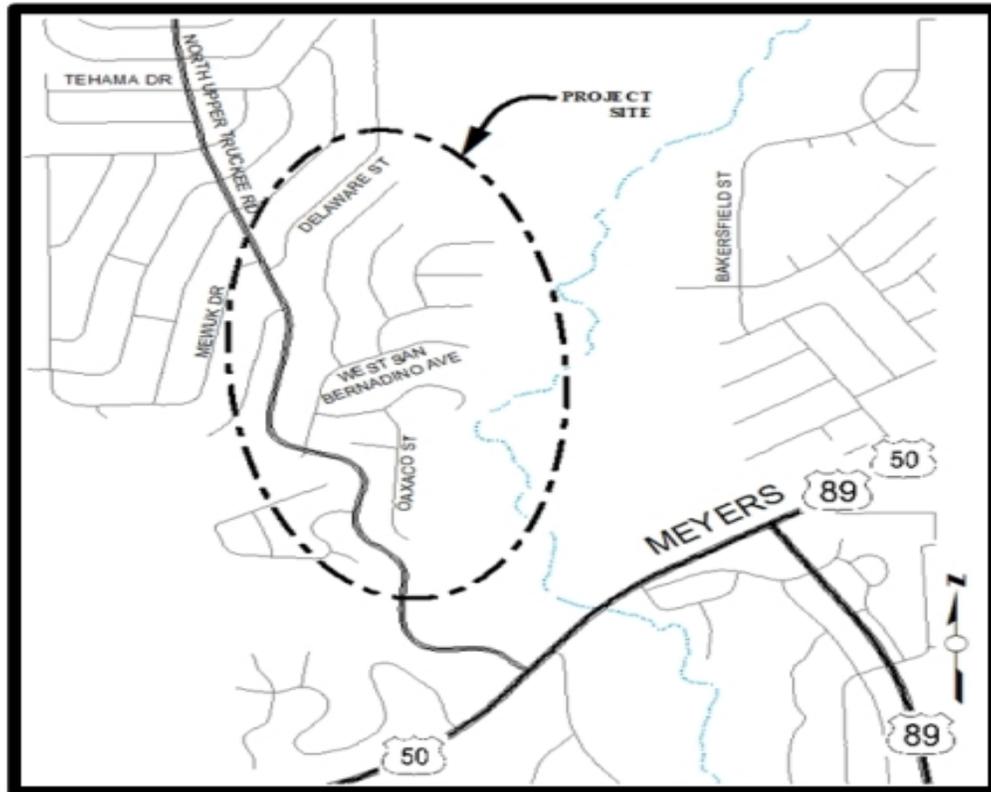
San Bernardino Water Quality Project

CIP Project Summary

Project No: 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/28/2017



San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Water Quality			9		15	6			29
To Be Determined			135	580	7				722
Totals			144	580	22	6			751

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			35						35
Png/Env DOT Staff			50						50
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50	100					150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				3					3
Const Eng Staff			5	70	10				85
Construction				400					400
Developer Built									
Environmental Mitig. Monitor Consult.			1	1	1	1			4
Environmental Mitig. Monitor Staff			3	3	5	5			15
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Totals			144	580	22	6			751

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



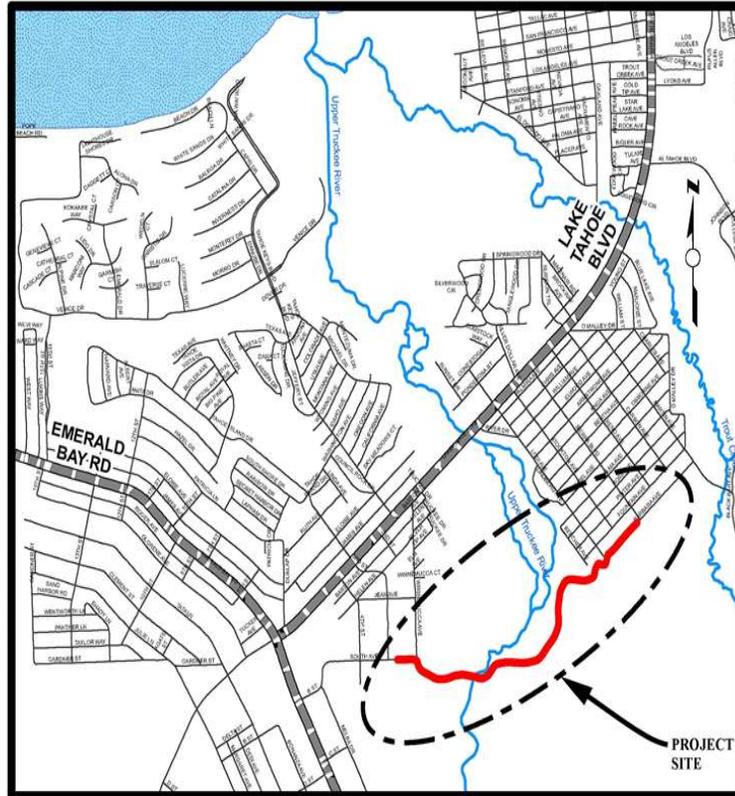
South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2020



South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
RSTP Federal Funds	191	578							769
Tahoe Regional Planning Agency/Mobility Mitigation	27	4							31
To Be Determined		65	5,435	20	58				5,577
Totals	218	647	5,435	20	58				6,377

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		320							320
Plng/Env DOT Staff	218	82							300
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff		195							195
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			50						50
Const Eng Staff			670						670
Construction			4,715						4,715
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff				10	50				60
Plant Establishment - Consultant				5	3				8
Plant Establishment - Staff				5	5				10
Totals	218	647	5,435	20	58				6,377

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



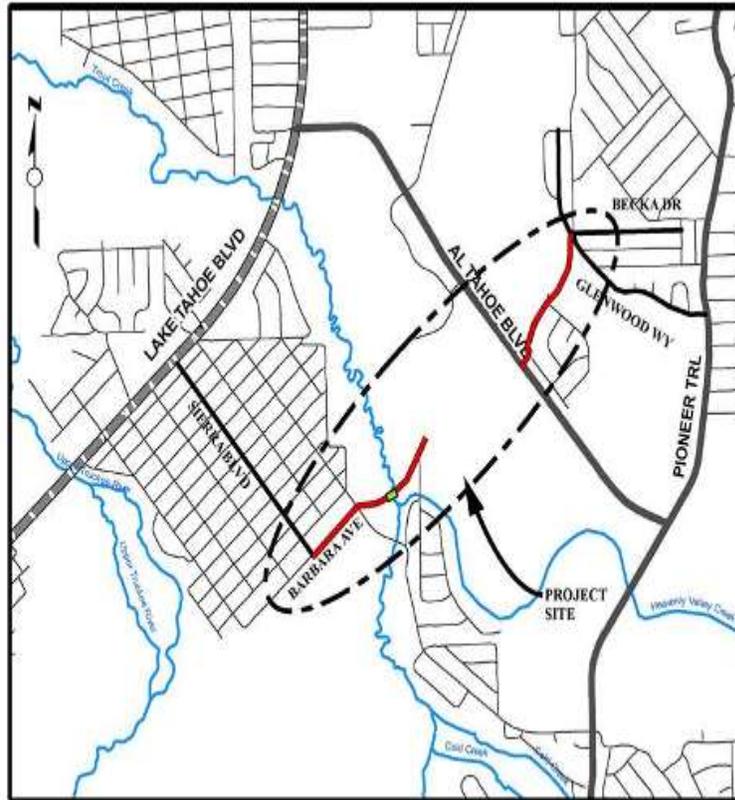
South Tahoe Greenway Shared Use Trail

CIP Project Summary

Project No: 36107022

Type: Pedestrian Way/Bike Path

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.

Project Initiation Date: 3/6/2018



South Tahoe Greenway Shared Use Trail

Financing Plan & Tentative Schedule

Project No: 36107022

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
California Tahoe Conservancy (CTC)	2,842	322							3,164
Active Transportation Program (ATP)	1,629	299							1,928
Erosion Control Fund	3								3
Congestion Mitigation and Air Quality Program (CMAQ)	789								789
Erosion Control Fund - Pending Reimbursement	15								15
Totals	5,278	621							5,899

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	35								35
Design Consultant	113								113
Developer Advanced Design									
Design DOT Staff	317								317
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	33								33
Const Eng Staff	715	100							815
Construction	4,051	516							4,566
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	10	5							15
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	5,278	621							5,899

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



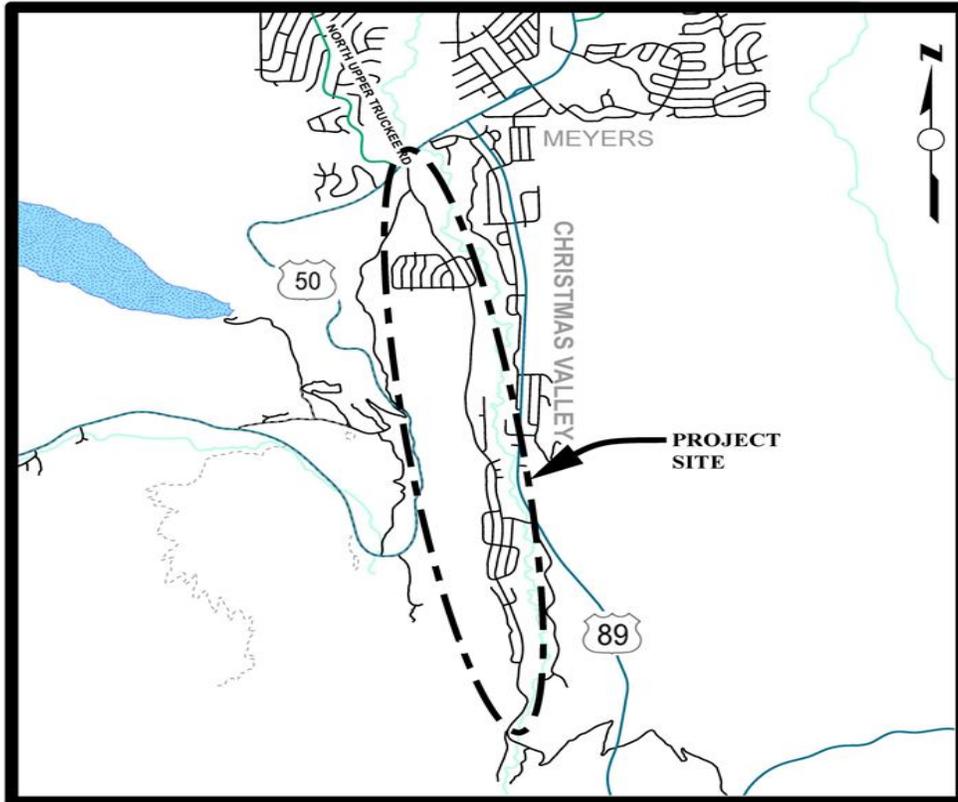
South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 12/6/2010



South Upper Truckee Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65			12					77
Tahoe Regional Planning Agency/Water Quality	39			1					40
Erosion Control Fund	-1								-1
United States Forest Service (USFS)	39								39
American Rescue Plan Act (ARPA)	50	150	375						575
To Be Determined				285					285
Totals	192	150	375	298					1,015

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant			300						300
Plng/Env DOT Staff	58	150							208
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20		75						95
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	46								46
Const Eng Staff	39			75					114
Construction	16			200					216
Developer Built									
Environmental Mitig. Monitor Consult.	1			1					2
Environmental Mitig. Monitor Staff	3			10					13
Plant Establishment - Consultant				2					2
Plant Establishment - Staff	7			10					17
Totals	192	150	375	298					1,015

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

Section 4.3

Capital Overlay and Rehabilitation Program Individual Project Summaries



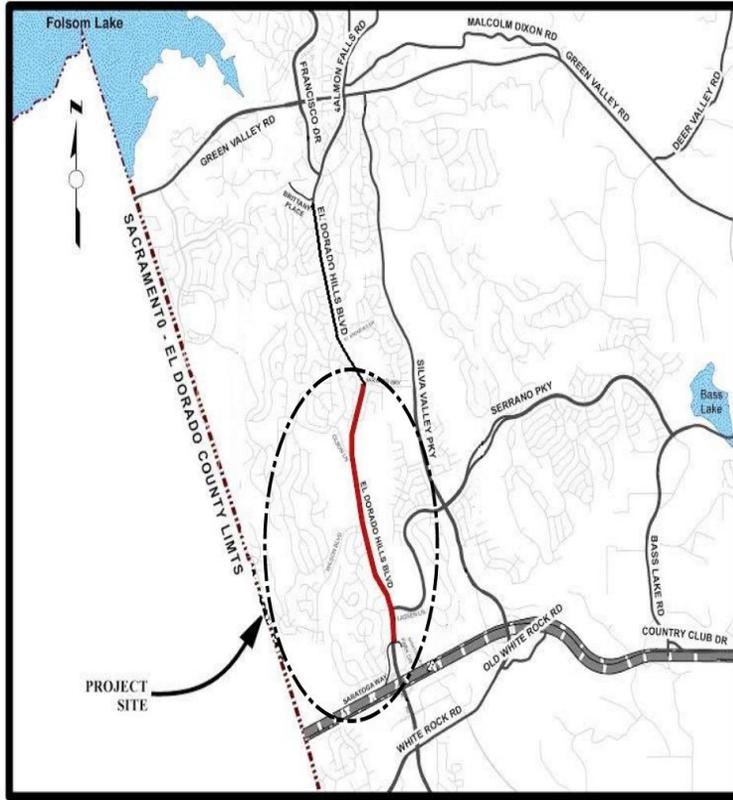
El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

CIP Project Summary

Project No: 36105049

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2017



El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

Financing Plan & Tentative Schedule

Project No: 36105049

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Road Fund	1								1
RSTP Federal Funds	314	73							388
To Be Determined	26	11					5,784		5,821
Totals	341	84					5,784		6,209

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	20								20
Design Consultant	4								4
Developer Advanced Design									
Design DOT Staff	311	84							396
ROW Acquisition									
ROW Utility Relocation							46		46
ROW Consultant									
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff	4						519		523
Construction							5,199		5,199
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	341	84					5,784		6,209

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



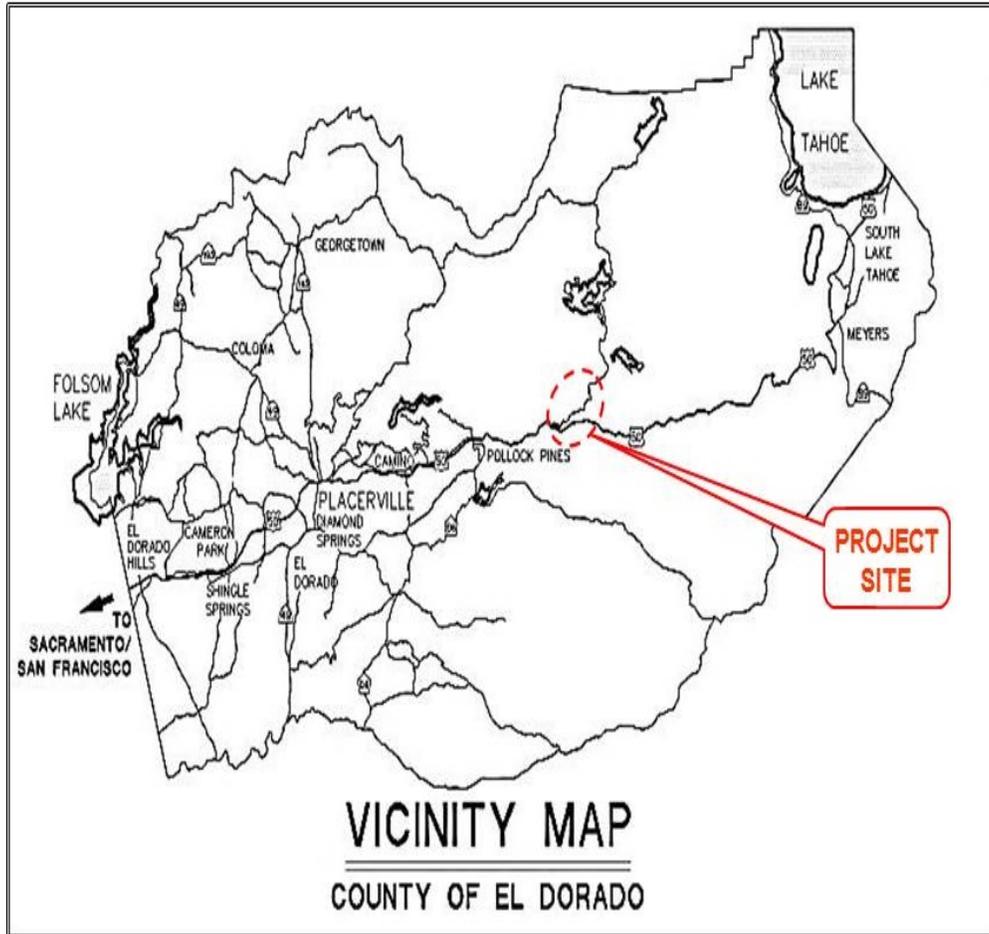
Ice House Rd Pavement Rehab - Ph 3

CIP Project Summary

Project No: 36105068

Type: Roadway

Supervisor District(s) 5



Project Description:

The County is working with the Federal Highway Administration on design and construction for pavement rehabilitation of approximately 6 miles of Ice House Road from PEAVINE RIDGE Road (MP 6.37) to the U.S. highway 50 connection (MP 0.00).

Project Initiation Date: 4/20/2021



Ice House Rd Pavement Rehab - Ph 3

Financing Plan & Tentative Schedule

Project No: 36105068

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
To Be Determined	15	87	125	125	1,600	1,312			3,264
Totals	15	87	125	125	1,600	1,312			3,264

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
PIng/Env Consultant	10	40							50
PIng/Env DOT Staff	5	20							25
Design Consultant									
Developer Advanced Design									
Design DOT Staff		27	100	100					227
ROW Acquisition			10	10					20
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			15	15					30
Constr Eng Consultant					50	50			100
Const Eng Staff					150	129			279
Construction					1,400	1,133			2,533
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	15	87	125	125	1,600	1,312			3,264

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

Section 4.4A

Georgetown Airport Individual Project Summaries



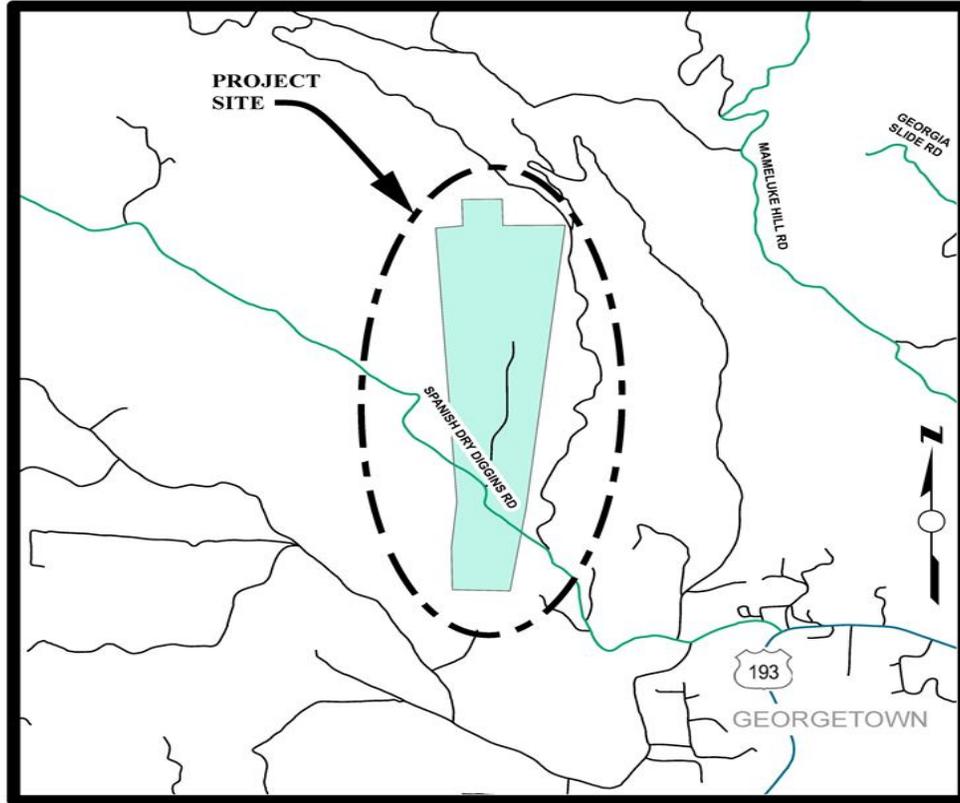
Airport Layout Plan 2027 Update - Georgetown

CIP Project Summary

Project No: 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 2018 and includes projects through 2030. The ALP is scheduled to be reviewed and updated again in 2027.

Project Initiation Date: 5/5/2009



Airport Layout Plan 2027 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 35402001

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay							9		9
Anticipated Federal Funding (FAA)							77		77
Totals							85		85

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant							83		83
Png/Env DOT Staff							2		2
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals							85		85

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



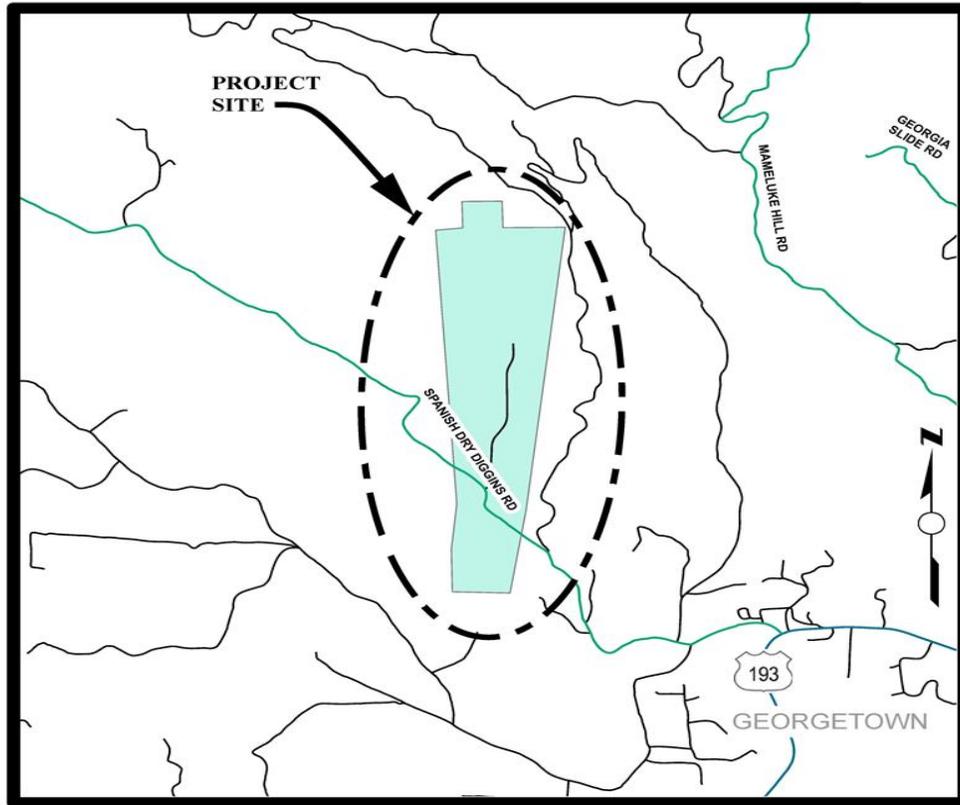
Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

CIP Project Summary

Project No: 35402005

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The County's new airport engineering consultant proposed a comprehensive Pavement Maintenance Management Plan (PMMP) anticipated to be completed in 2023. This type of PMMP will provide the schedule and type of required airfield pavement maintenance and/or reconstruction, as well as refined estimated costs; final costs will depend on bids. Therefore, the scope, schedule, and estimated costs identified for this pavement project may be revised.

Project Initiation Date: 10/1/2010



Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

Financing Plan & Tentative Schedule

Project No: 35402005

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay							35		35
Anticipated Federal Funding (FAA)							288		288
Totals							323		323

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant							3		3
Png/Env DOT Staff									
Design Consultant							30		30
Developer Advanced Design									
Design DOT Staff							6		6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							44		44
Const Eng Staff							3		3
Construction							237		237
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals							323		323

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



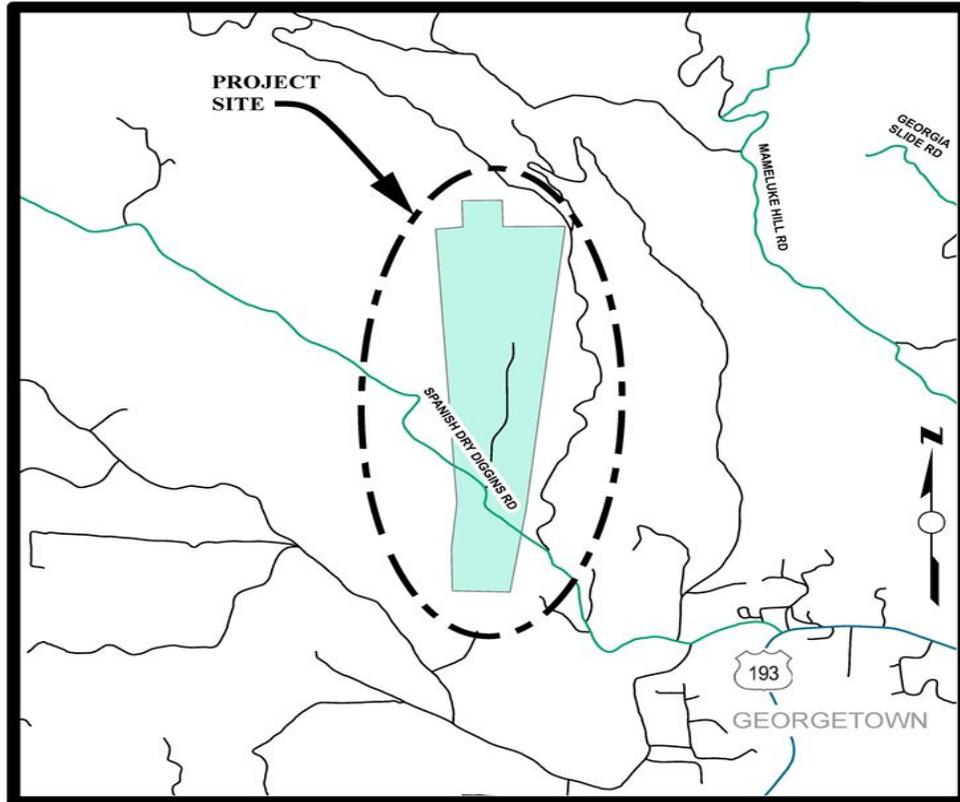
Install New AWOS

CIP Project Summary

Project No: 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 pilots 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.

Project Initiation Date: 5/5/2009



Install New AWOS

Financing Plan & Tentative Schedule

Project No: 35402006

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay		3	6	22					31
Anticipated Federal Funding (FAA)			55	195					250
Totals		3	61	217					281

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant		3							3
Png/Env DOT Staff									
Design Consultant			56						56
Developer Advanced Design									
Design DOT Staff			5						5
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				45					45
Const Eng Staff				2					2
Construction				170					170
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		3	61	217					281

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



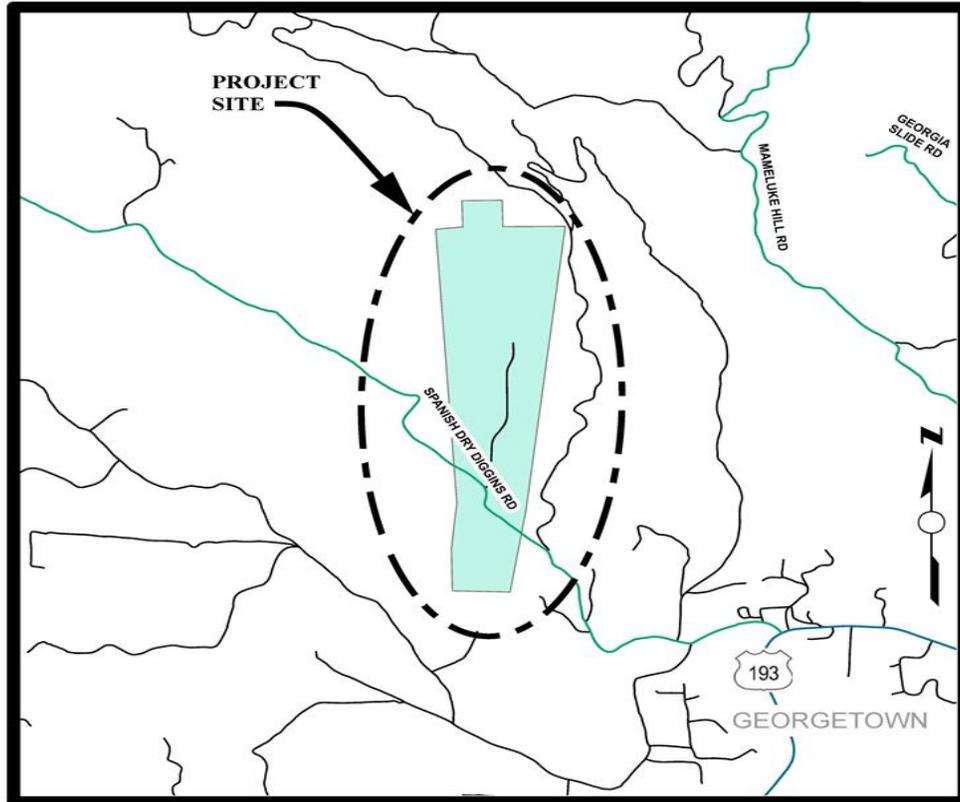
New Connector Taxiway (25' X 70')

CIP Project Summary

Project No: 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.

Project Initiation Date: 3/28/2017



New Connector Taxiway (25' X 70')

Financing Plan & Tentative Schedule

Project No: 35402007

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay			3	6		22			31
Anticipated Federal Funding (FAA)				58		196			254
Totals			3	64		218			285

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant			3						3
Plng/Env DOT Staff									
Design Consultant				58					58
Developer Advanced Design									
Design DOT Staff				6					6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant						45			45
Const Eng Staff						3			3
Construction						170			170
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			3	64		218			285

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



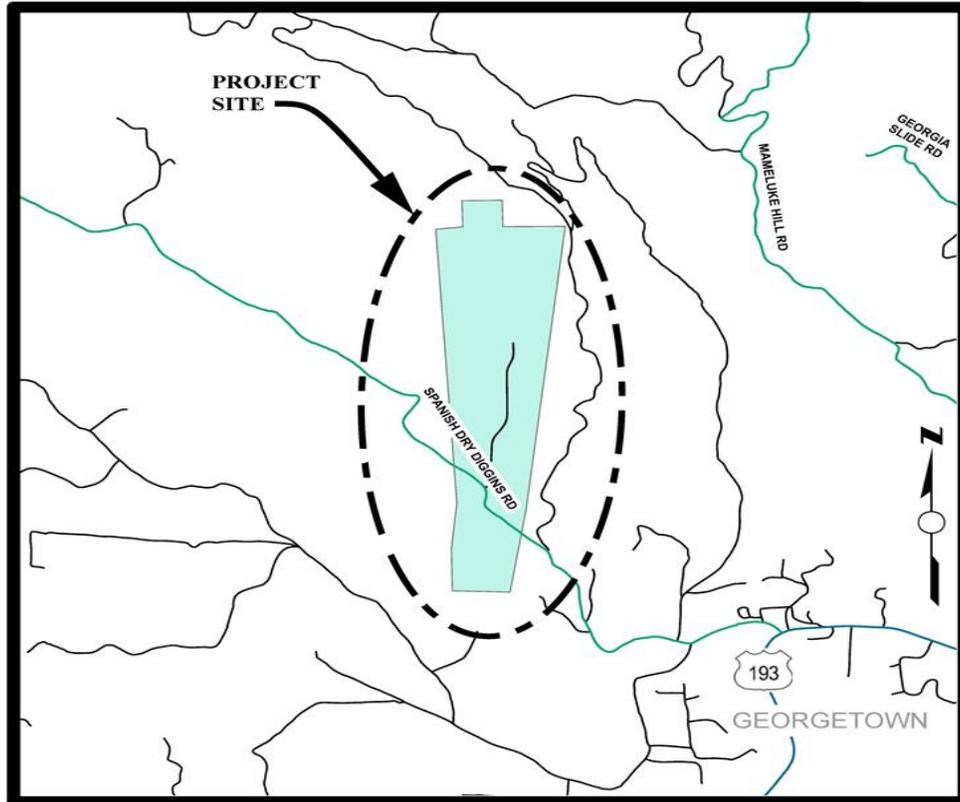
On-Airport Obstruction Removal - TSS & ROFA

CIP Project Summary

Project No: 35402002

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The purpose of the proposed project is to remove on-airport obstructions that penetrate the Threshold Siting Surface (TSS) and Runway Object Free Area (ROFA). An obstruction survey and analysis were performed under this project and trees and soil were identified as obstructions in the TSS and ROFA. These obstructions will need to be removed. The removal of the trees and soil that are obstructions to the TSS and ROFA will provide greater safety of aircraft operations at this airport.

Project Initiation Date: 5/26/2015



On-Airport Obstruction Removal - TSS & ROFA

Financing Plan & Tentative Schedule

Project No: 35402002

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay	9	37	27						72
Anticipated Federal Funding (FAA)			149						149
FAA	81								81
Totals	90	37	176						303

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	90	7							97
Plng/Env DOT Staff									
Design Consultant		26							26
Developer Advanced Design									
Design DOT Staff		4							4
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			20						20
Const Eng Staff			1						1
Construction			155						155
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	90	37	176						303

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



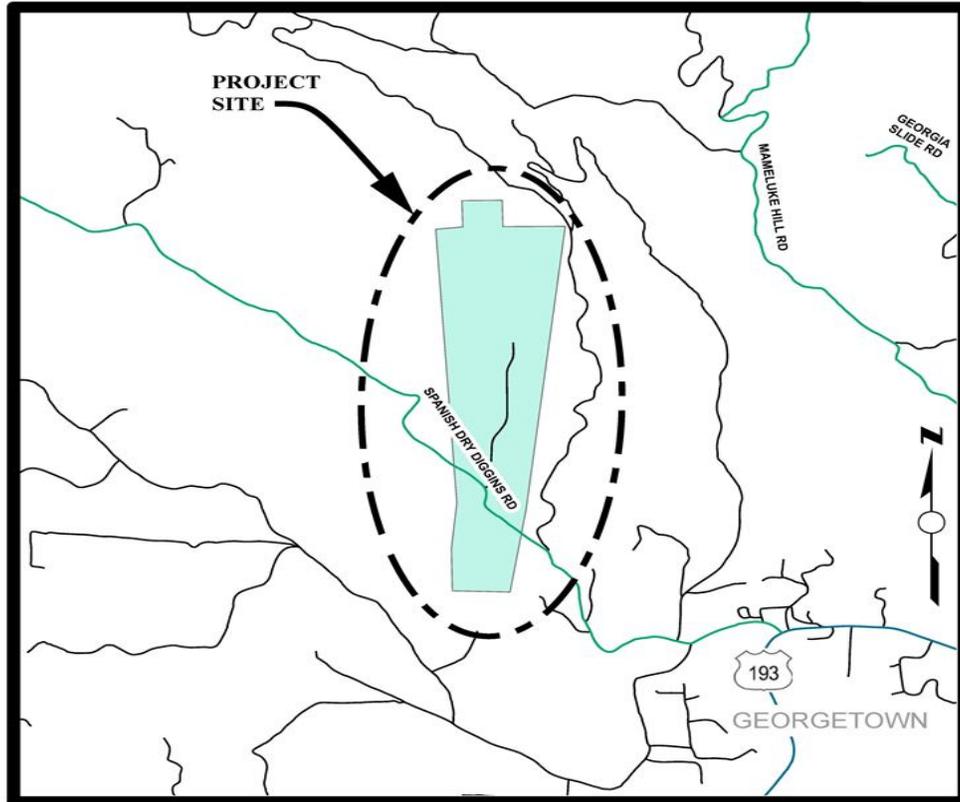
Pavement Maintenance Management Plan

CIP Project Summary

Project No: 35402013

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - This project will include pavement section determination studies to identify all existing pavement sections and underlying subgrade soils, pavement condition surveys to identify surface deterioration conditions, and non-destructive load tests to be used with fatigue analysis methodologies to determine deep-seated distress and remaining pavement life. This type of comprehensive PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airport at least 20 years using forecast traffic.

Project Initiation Date: 3/8/2022



Pavement Maintenance Management Plan

Financing Plan & Tentative Schedule

Project No: 35402013

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay		9							9
Anticipated Federal Funding (FAA)		83							83
Totals		92							92

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant		92							92
Png/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		92							92

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



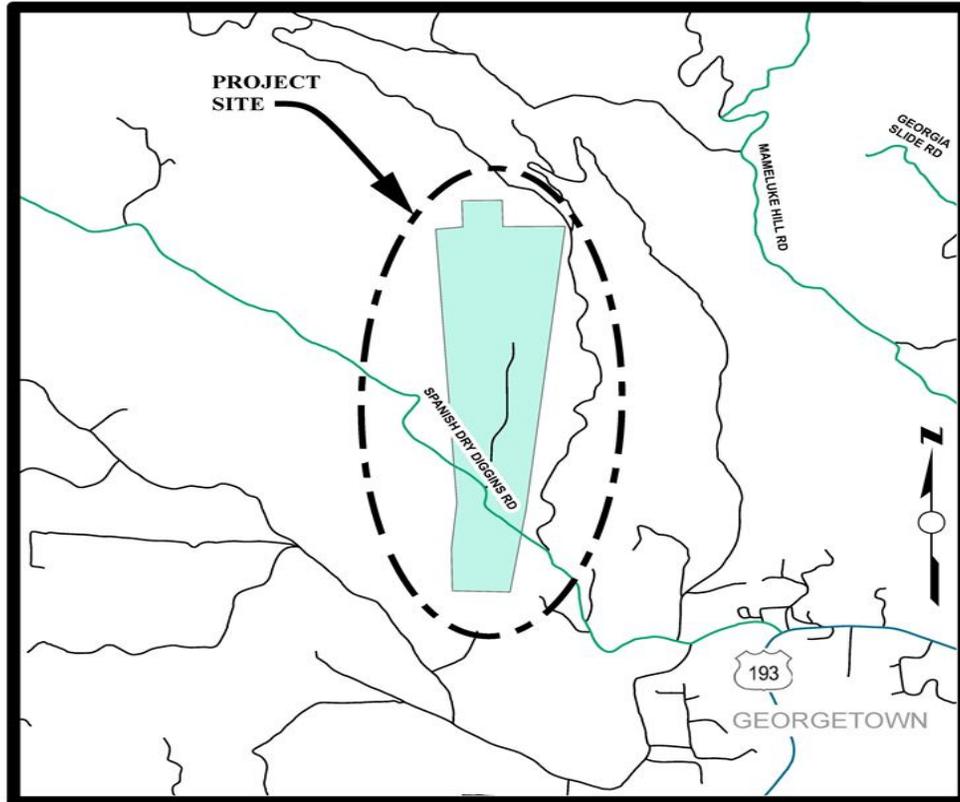
Replace Airport Beacon and Beacon Tower

CIP Project Summary

Project No: 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.

Project Initiation Date: 3/6/2018



Replace Airport Beacon and Beacon Tower

Financing Plan & Tentative Schedule

Project No: 35402010

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay		18	5	25					48
FAA			42	229					271
Totals		18	47	254					319

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		18							18
Plng/Env DOT Staff									
Design Consultant			41						41
Developer Advanced Design									
Design DOT Staff			6						6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				50					50
Const Eng Staff				4					4
Construction				200					200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		18	47	254					319

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



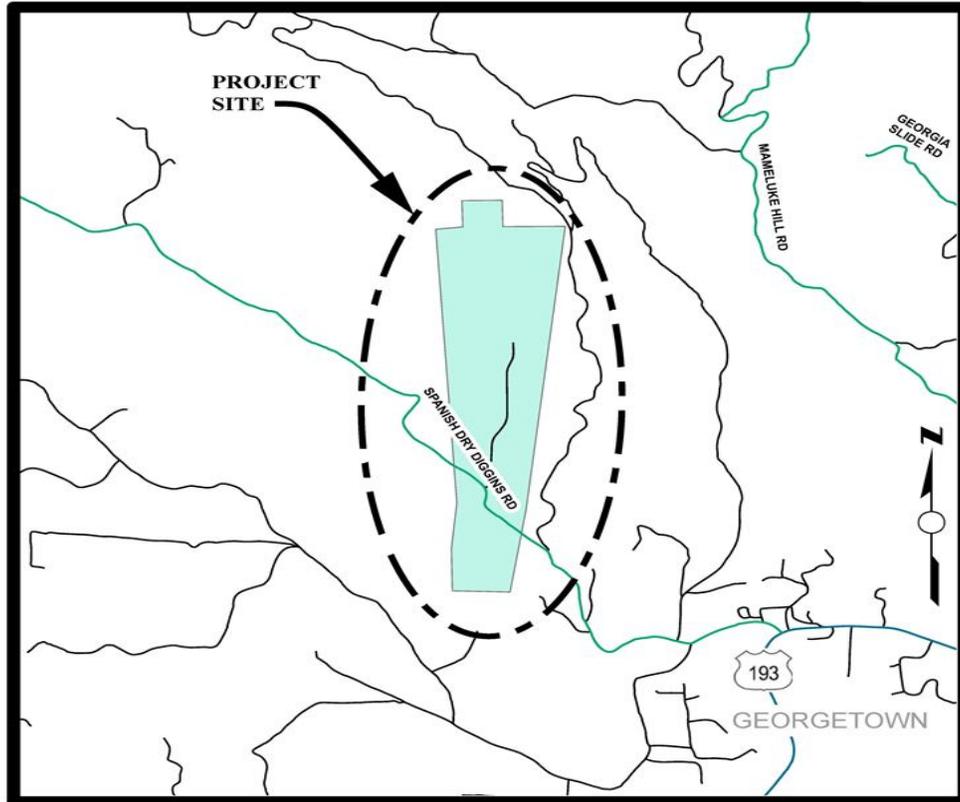
Runway Protection Zone Land Acquisition

CIP Project Summary

Project No: 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 17 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.

Project Initiation Date: 3/28/2017



Runway Protection Zone Land Acquisition

Financing Plan & Tentative Schedule

Project No: 35402009

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay			20		25				45
Anticipated Federal Funding (FAA)			180		227				407
Totals			200		253				453

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant			200						200
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition					168				168
ROW Utility Relocation									
ROW Consultant					75				75
ROW DOT Staff					10				10
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			200		253				453

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Right Of Way								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.

Section 4.4B

Placerville Airport Individual Project Summaries



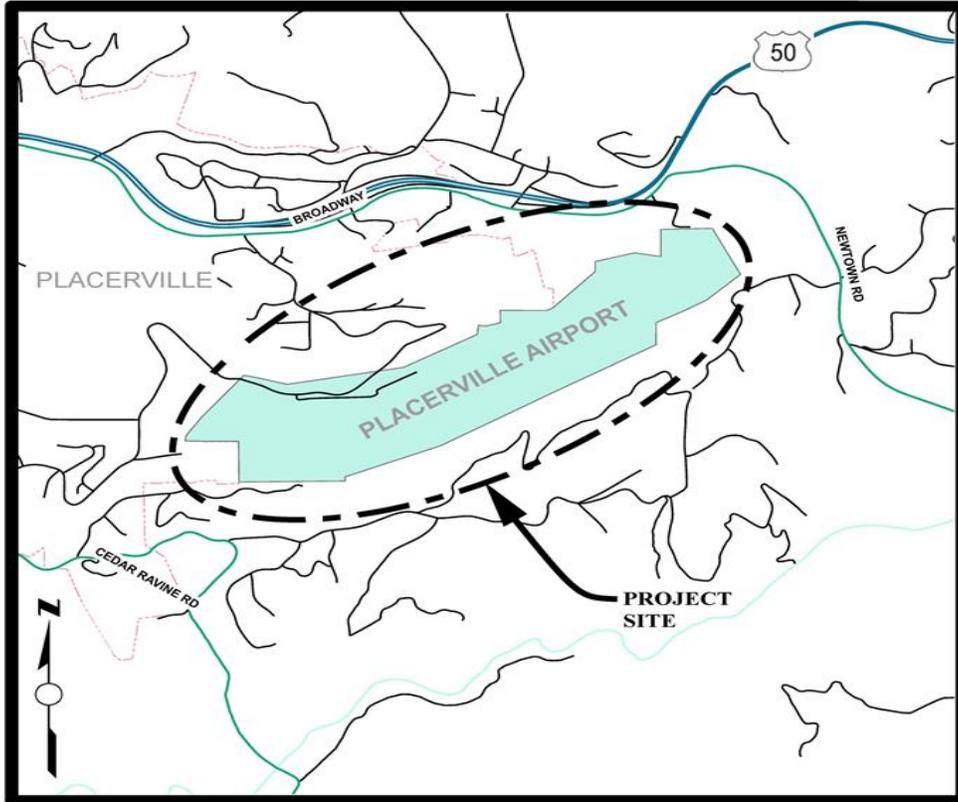
Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes

CIP Project Summary

Project No: 35401004

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The County's new airport engineering consultant proposed a comprehensive Pavement Maintenance Management Plan (PMMP) anticipated to be completed in 2023. This type of PMMP will provide the schedule and type of required airfield pavement maintenance and/or reconstruction, as well as refined estimated costs; final costs will depend on bids. Therefore, the scope, schedule, and estimated costs identified for this pavement project may be revised.

Project Initiation Date: 2/27/2014



Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes

Financing Plan & Tentative Schedule

Project No: 35401004

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay			4	7	70				81
Anticipated Federal Funding (FAA)			5	62	634				702
Totals			9	69	704				782

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			3						3
Png/Env DOT Staff									
Design Consultant			5	64					69
Developer Advanced Design									
Design DOT Staff			1	5					6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					142				142
Const Eng Staff					3				3
Construction					559				559
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			9	69	704				782

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



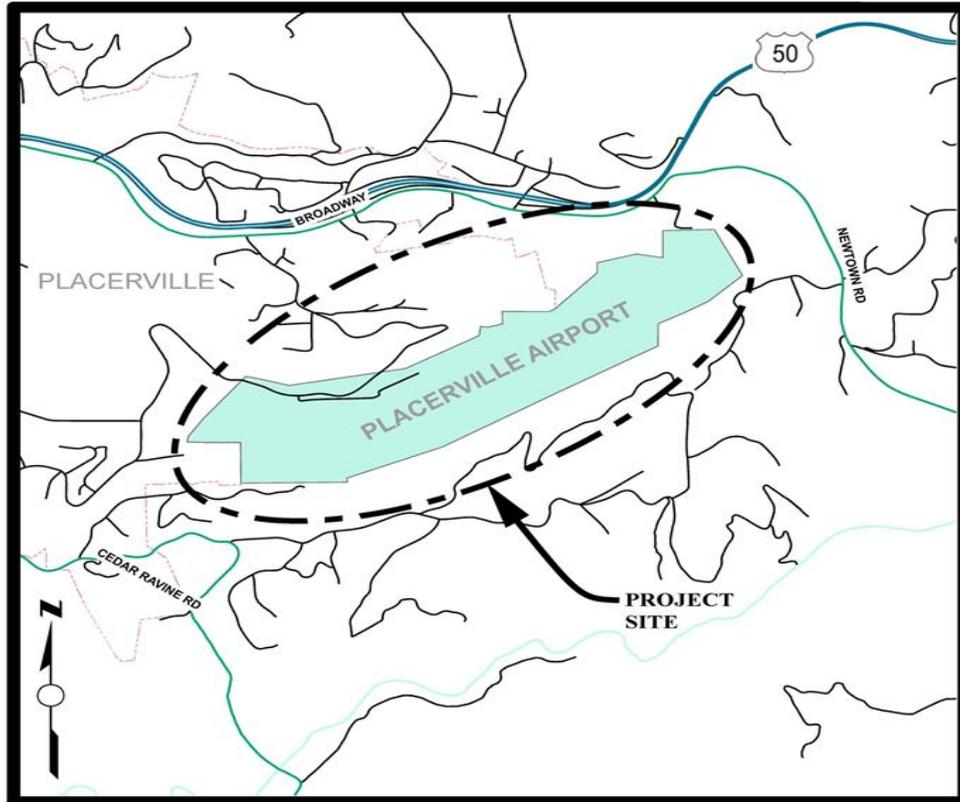
Install New Airport Beacon and Tower

CIP Project Summary

Project No: 35401008

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

The existing beacon and its tower are outdated. The beacon should be replaced with a more energy-efficient version with tip-down type tower.

Project Initiation Date: TBD



Install New Airport Beacon and Tower

Financing Plan & Tentative Schedule

Project No: 35401008

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay		4	5	22					31
FAA			41	200					242
Totals		4	46	223					273

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		4							4
Plng/Env DOT Staff									
Design Consultant			41						41
Developer Advanced Design									
Design DOT Staff			5						5
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				44					44
Const Eng Staff				4					4
Construction				175					175
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		4	46	223					273

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



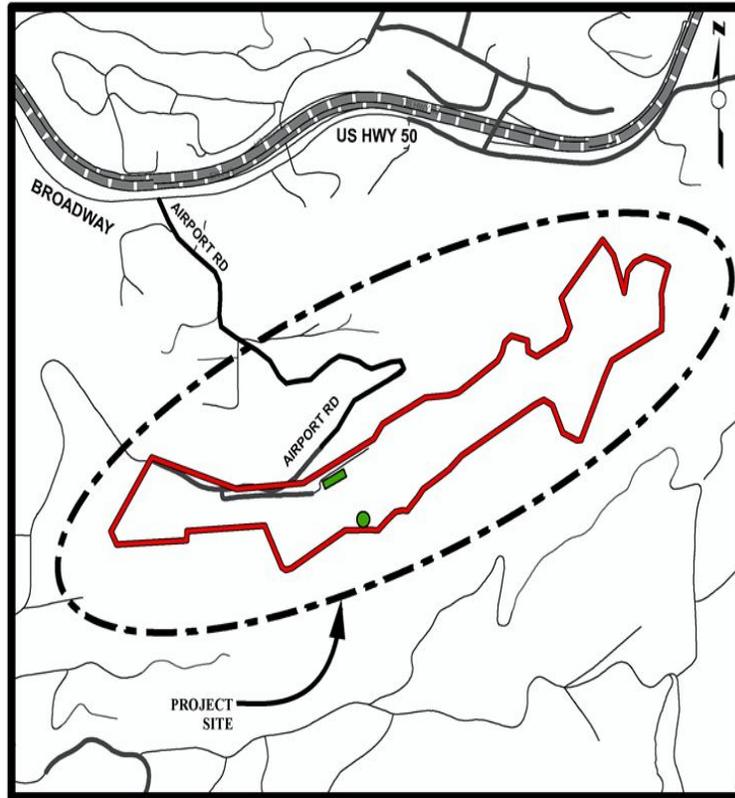
Install New AWOS on Existing Tower

CIP Project Summary

Project No: 35401005

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The existing Automated Weather Observation System (AWOS) is unreliable and difficult to maintain. This project is to install a new AWOS III system. 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.

Project Initiation Date: 3/13/2018



Install New AWOS on Existing Tower

Financing Plan & Tentative Schedule

Project No: 35401005

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay		3	4	19					26
FAA			32	172					204
Totals		3	36	191					230

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		3							3
Plng/Env DOT Staff									
Design Consultant			31						31
Developer Advanced Design									
Design DOT Staff			5						5
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				38					38
Const Eng Staff				3					3
Construction				150					150
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		3	36	191					230

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



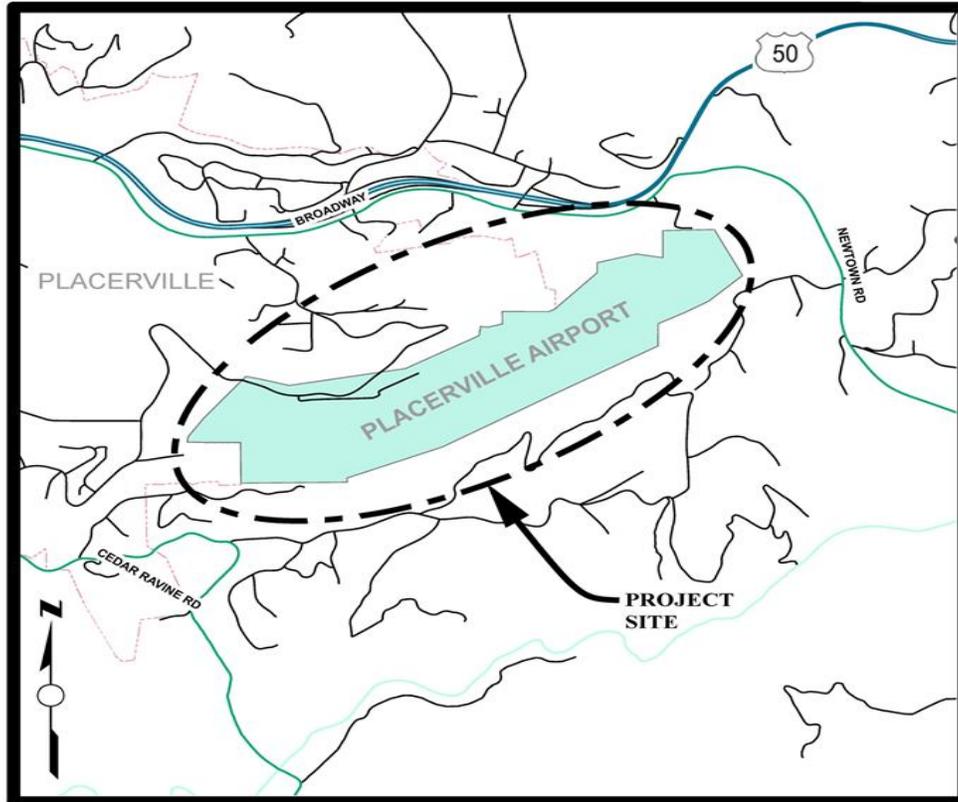
Install New PAPI Runway 5 and Remove Existing VASI

CIP Project Summary

Project No: 35401010

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Runway 5 is currently equipped with a 4-box Visual Approach Slope Indicator (VASI) system, which is outdated. This project will replace the outdated 4-box VASI system with a 2-box Precision Approach Path Indicator (PAPI) system, similar to Runway 23.

Project Initiation Date: 4/1/2022



Install New PAPI Runway 5 and Remove Existing VASI

Financing Plan & Tentative Schedule

Project No: 35401010

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay			3	3	10				15
Anticipated Federal Funding (FAA)				23	86				108
Totals			3	25	95				123

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Png/Env Consultant			3						3
Png/Env DOT Staff									
Design Consultant				25					25
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					19				19
Const Eng Staff									
Construction					76				76
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			3	25	95				123

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



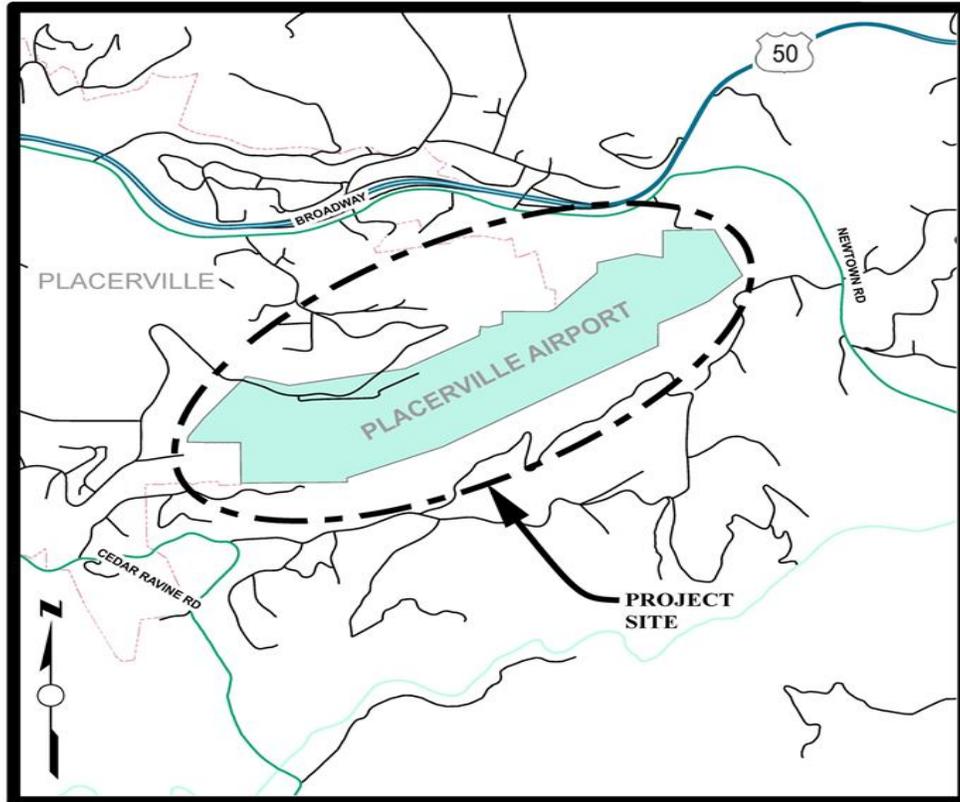
On-Airport Obstruction Removal - TSS & ROFA

CIP Project Summary

Project No: 35401001

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The purpose of the proposed project is to remove on-airport obstructions that penetrate the Threshold Siting Surface (TSS) and Runway Object Free Area (ROFA). An obstruction survey and analysis were performed under this project and trees were identified as obstructions in the TSS and ROFA. These obstructions will need to be removed. The removal of the trees that are obstructions to the TSS and ROFA will provide greater safety of aircraft operations at this airport.

Project Initiation Date: 5/5/2016



On-Airport Obstruction Removal - TSS & ROFA

Financing Plan & Tentative Schedule

Project No: 35401001

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay	9	44	10						63
Anticipated Federal Funding (FAA)			86						86
FAA	155								155
State Aeronautics Division	8								8
Totals	172	44	95						311

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant	171	20							191
Plng/Env DOT Staff	1								1
Design Consultant		20							20
Developer Advanced Design									
Design DOT Staff		4							4
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			19						19
Const Eng Staff			3						3
Construction			73						73
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	172	44	95						311

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



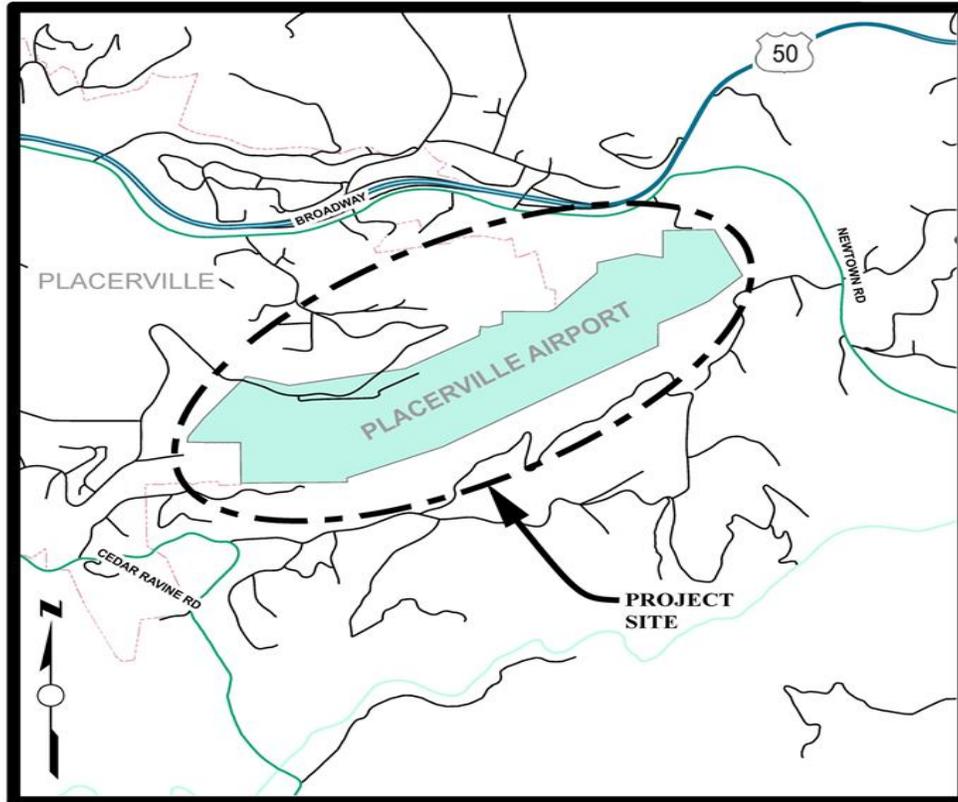
Pavement Maintenance Management Plan

CIP Project Summary

Project No: 35401009

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - This project will include pavement section determination studies to identify all existing pavement sections and underlying subgrade soils, pavement condition surveys to identify surface deterioration conditions, and non-destructive load tests to be used with fatigue analysis methodologies to determine deep-seated distress and remaining pavement life. This type of comprehensive PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airport at least 20 years using forecast traffic.

Project Initiation Date: 3/8/2022



Pavement Maintenance Management Plan

Financing Plan & Tentative Schedule

Project No: 35401009

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
ACO - Accumulative Capital Outlay		11							11
Anticipated Federal Funding (FAA)		96							96
Totals		107							107

All Figures in Thousands

Expenditures	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42	Total
Plng/Env Consultant		107							107
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		107							107

Schedule	Prior FY*	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28-31/32	FY 32/33-41/42
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2021, plus amounts estimated through 6/30/2022.



Acronyms and Definitions

ACO: Accumulative Capital Outlay

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

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

BTA: Bicycle Transportation Account

CEQA: California Environmental Quality Act

CIWMB: California Integrated Waste Management Board

CIP: Capital Improvement Program

CMAQ: Congestion Mitigation and Air Quality Program

CMIA: Corridor Mobility Improvement Account (Prop 1B)

CONSERVANCY: California Tahoe Conservancy

CORP: Capital Overlay and Rehabilitation Program

CTC: California Transportation Commission

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

Developer Funded: Developer conditioned improvements funded by the developer.

DEIR: Draft Environmental Impact Report

EDO: Economic Development Overlay

EDCTC: El Dorado County Transportation Commission

EIP: Environmental Improvement Program (for Tahoe)

EIR: Environmental Impact Report

FAA: Federal Aviation Administration

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

FHWA: Federal Highway Administration

FEIR: Final Environmental Impact Report

FLAP: Federal Lands Access Program

GADS: Geometric Approval Drawings (for Caltrans)

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

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

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

HOV: High Occupancy Vehicle

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

HSIP: Highway Safety Improvement Program (Federal grant program)

ITS: Intelligent Transportation Systems

LOS: Level of Service

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

NEPA: National Environmental Policy Act

NPDES: National Pollution Discharge Elimination System

PA & ED: Project Approval and Environmental Document

PDS: Project Development Support

PLHD: Public Lands Highway Discretionary

PR: Project Report

PS&E: Plans, Specifications and Estimates

PSR: Project Study Report

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

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

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

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

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

ROW or R/W: Right of Way

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

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

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

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

RWQCB: Regional Water Quality Control Board

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

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

SEZ: Stream Environment Zone.

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

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

SPTC: Sacramento - Placerville Transportation Corridor

STIP: State Transportation Improvement Plan (State grant program)

SR2S: Safe Routes to School (State grant program)

SRTS: Safe Routes to School (Federal grant program)

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

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

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

TDA: Transportation Development Act

TEA: Transportation Enhancement Activities

TIGER: Transportation Investment Generating Economic Recovery

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

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

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

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

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

TFIP: Transportation Facilities Improvement Program

TMDL: Total Maximum Daily Load

TRPA: Tahoe Regional Planning Agency

USACE: United States Army Corps of Engineers

USBR: United States Bureau of Reclamation

USFS: United States Forest Service

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

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