



Proposed 2024 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**

June 18, 2024

2024 Department of Transportation Capital Improvement Program

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Executive Summary

Capital Improvement Program Overview

A Capital Improvement Program (CIP) is a planning document that identifies capital improvement projects (e.g., roads and bridges) a local government or public agency intends to build over a certain time horizon (usually between five and twenty years). CIPs typically provide key information for each project, including delivery schedule, cost, and revenue sources. The County's CIP provides a means for the Board to determine capital improvement 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 (TIM) Fee Program. Forecasting growth is an iterative and ongoing process – forecasts are reviewed and adjusted annually, as well as every five (5) years. Routinely verifying and updating growth forecasts allows the County to account for new information and adjust its assumptions and plans accordingly. A TIF is a fee levied by a local government or public agency to ensure that new development projects pay for all or a portion of the costs of providing public infrastructure or services to the new development. Since 1984, the County has adopted and updated various TIM Fee programs to ensure that new development on the western slope pays the costs of constructing and improving county and state roads necessary to serve new development. The TIF is paid at the time of issuance of a building permit (e.g., for single family home or non-residential buildings) or whenever appropriate if no building permit is being issued. TIFs are calculated pursuant to Government Code 66000 et. seq. and the County's General Plan policy. Generally, fees are based on the type of land use, quantity, location, impact on roads, and level of service (LOS). TIFs are assessed by one of three (3) designated zones in which the development occurs. The TIF Program will receive a minor update in 2024 to reflect future changes.

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

Typical Major Five-Year CIP Update Cycle

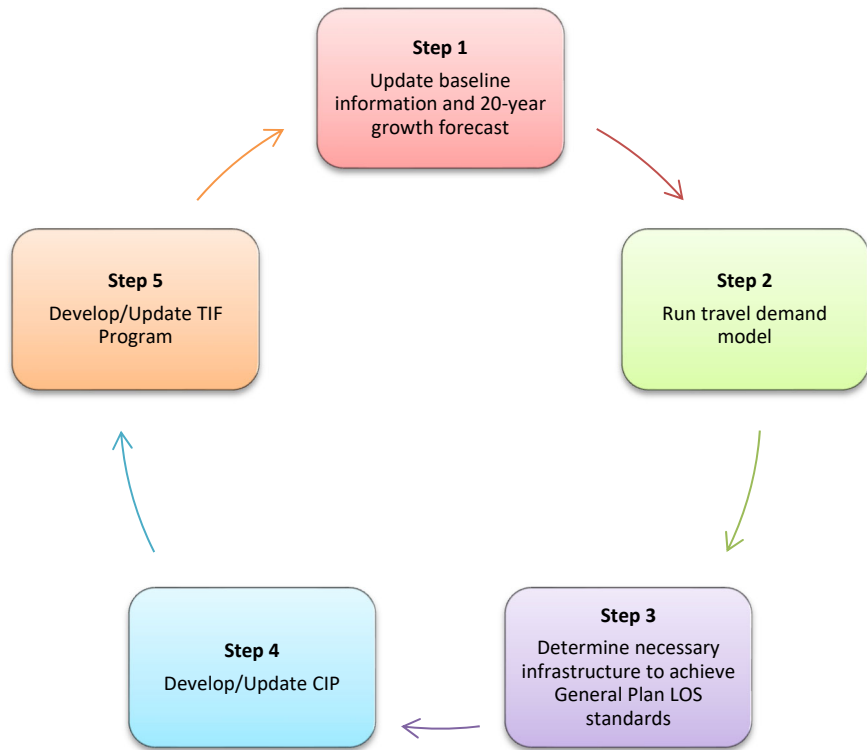


Figure 1-1: Typical Major Five-Year Update Cycle

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

Typical Annual CIP Update Cycle

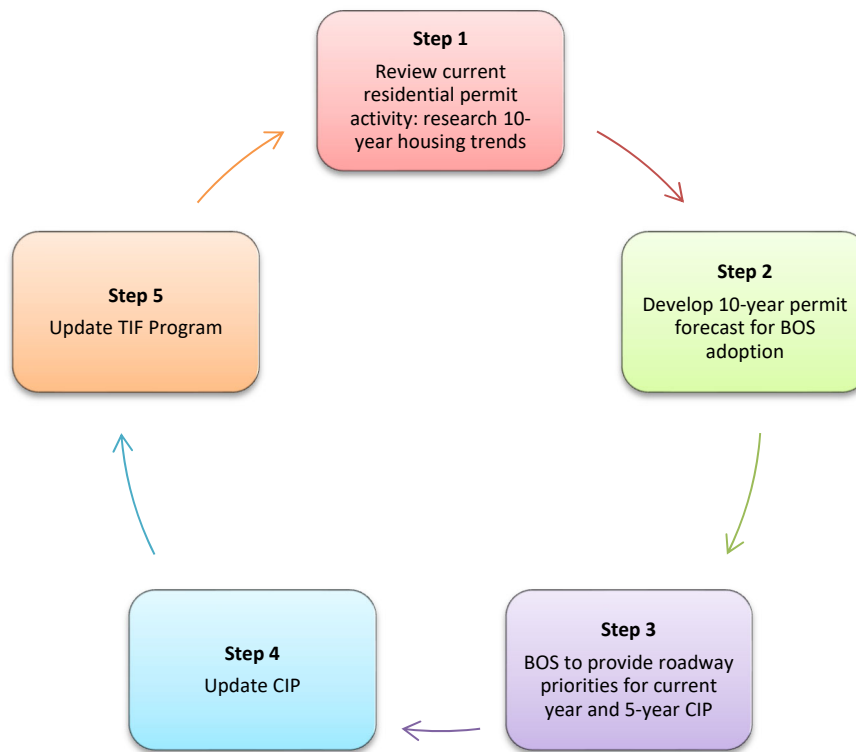


Figure 1-2: Typical Annual Update Cycle

CIP Book Format

Indexes

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

Cash Proformas

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

Individual Projects

The 2024 CIP Book includes three (3) capital programs:

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

Individual project summaries are provided in alphabetical order in Section 4 for each project in the CIP. The summaries provide detailed descriptions, location maps, schedule, and cost

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

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

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

Monitor Consultant” includes all other costs (e.g., staff time from non-Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.).

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

Unfunded Projects

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

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

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



Department of Transportation

Capital Improvement Program Overview

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

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

Transportation's goals for the CIP are to:

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

CIP Overview

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

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

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

Project Prioritization

Transportation uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
 - The first fiscal year the project is planned to be in construction.
 - Projects estimated to start construction in fiscal year (FY) 2024/25 or 2025/26 are more desirable.
- **Supports Economic Development in the County of El Dorado**
 - Projects that would help create connections to pave the way for new commercial development are more desirable.
- **Safety Ranking**
 - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
 - Projects with Medium or High rankings are more desirable.
- **Capacity/Traffic Relief**
 - Traffic volumes are counted and reviewed for existing roads to provide a relative sense of how heavily they are used.
 - For proposed new roads, projected traffic volumes are provided from recent traffic studies.
 - Projects which improve roadway capacity in growing areas are more desirable.
- **Funding/Grant Leveraging**
 - Projects are ranked high, medium, or low based on their ability to obtain grant funding (High = higher likelihood of attracting grant funding).
 - Projects with medium or high rankings are more desirable.
- **Caltrans Sufficiency Rating (applicable to Bridge projects)**
 - Caltrans' bridge sufficiency ratings are based on a scale of 1-100. Bridges that have a minimum span greater than 20 feet are inspected by Caltrans every two years. Ratings are given based upon a number of factors.
 - Bridge projects eligible for rehabilitation or replacement must be rated in poor condition. Rehabilitation funding is recommended for major reconstruction of the bridge to meet current standard needs for a minimum of ten (10) years into the future. Replacement funding is requested by the local agency and is determined with Caltrans.

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

CIP Annual Updating Process

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

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



Figure 1-3: Typical CIP/Budget Cycle

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

Tahoe Environmental Improvement Program

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

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

Tahoe EIP Annual Updating Process

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

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

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, Sacramento Municipal Utility District 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 for asphalt concrete grind out and replacement.

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.

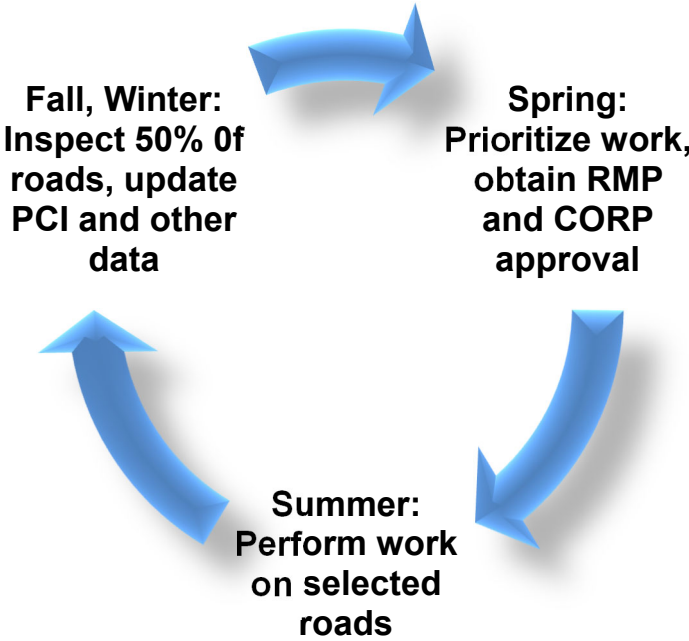
Table1-1: CORP Infrastructure Investment Options List

Project	Start	End	Length	ADT	PCI
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
Country Club Drive	Tierra de Dios	Cambridge Road	5808	2,836	59-95
Ice House Road Phase 3	U.S. Highway 50	Peavine Ridge Road	33,634	1,646	78
Mt. Aukum Road	Pleasant Valley Road	Cedar Creek Road	60,720	1,833-3,921	43-73

CORP Annual Updating Process

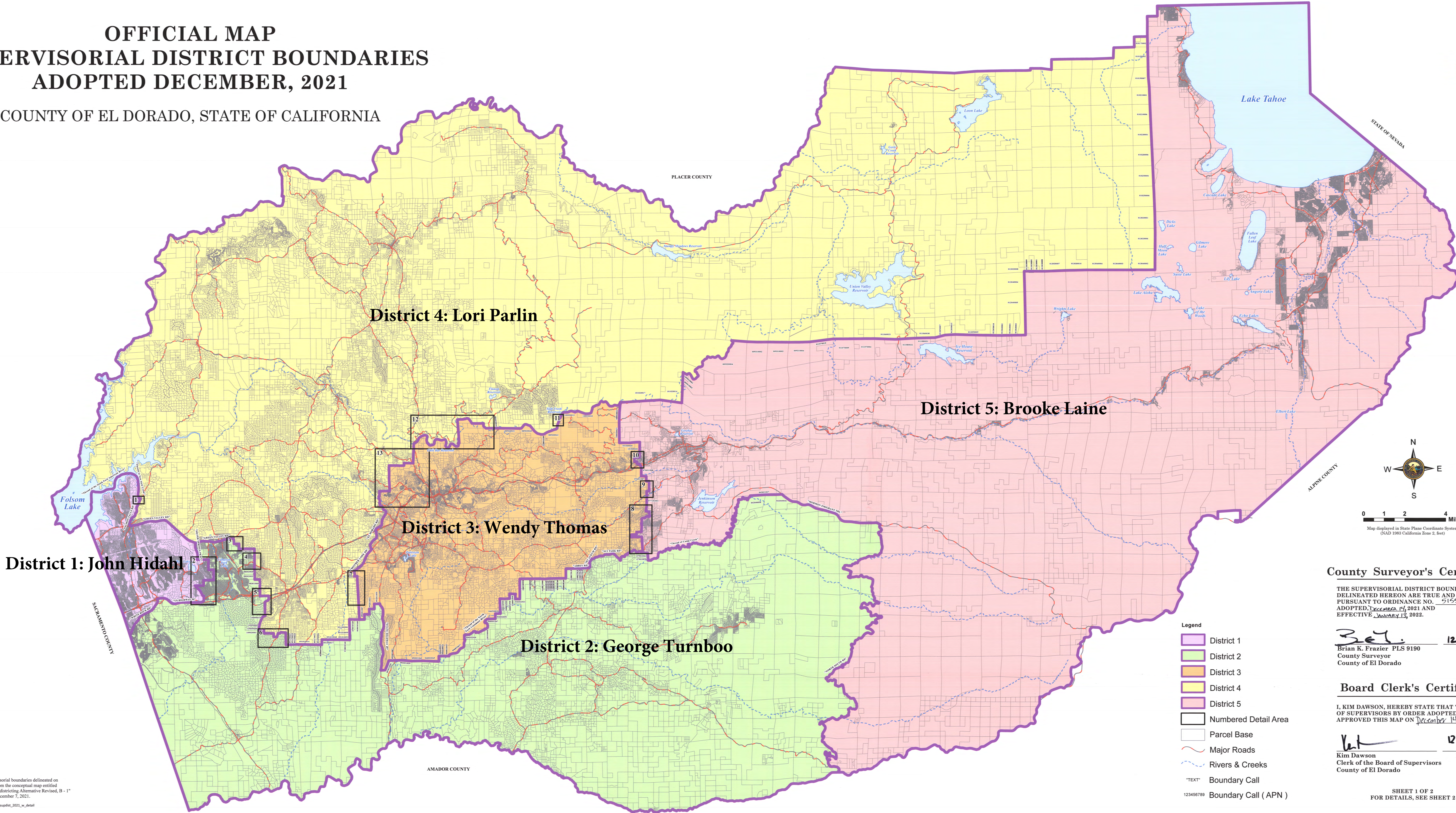
CORP projects are reviewed and updated annually. Between October and February, staff performs pavement inspections (Tahoe inspections are performed prior to snow season). Upon completion of pavement inspections, the PMP database is updated. Between February and April, staff uses PMP data to set priorities for surface treatment and to determine which CORP projects to include in the CIP. During the period from April to October, staff or contractors perform overlay work.

Figure 1-4: CORP Annual Updating Process



OFFICIAL MAP
SUPERVISORIAL DISTRICT BOUNDARIES
ADOPTED DECEMBER, 2021

COUNTY OF EL DORADO, STATE OF CALIFORNIA




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

County Surveyor's Certificate

THE SUPERVISORIAL DISTRICT BOUNDARIES AS DELINEATED HEREON ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO. 5155 ADOPTED, ~~December 14~~ December 14, 2021 AND EFFECTIVE ~~January 13~~ January 13, 2022.


Brian K. Frazier PLS 9190
County Surveyor
County of El Dorado

12/14/21
Date



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
Clerk of the Board of Supervisors
County of El Dorado

12/14/2021
Date



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)	24/25	25/26	26/27	28/29	29/30-33/34	29/30-33/34	34/35-43/44
	2-Approved Reimbursement Agreements-El Dorado Hills TIM	6.98	D	D	D	D			
36102028	Cosumnes Mine Bridge (FEMA)	1.33							
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B	20.38	D R	D R C		C			
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape	1.91			C	C		C	
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	23.01	P D R	D R	D R	D C	C		
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	20.28	P D R	D R	D R	D C	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)	4.44	P D R					C	
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	25.26	P D	P D				P D R C	P D R C
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	13.64	D			R		C	
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	21.51	P D	D		R		R C	C
36105011	Diamond Springs Parkway - Phase 1B	39.45	D R C		C	C			
36105014	Green Valley Road at Indian Creek - Bridge Replacement	6.77	D R		C	C			
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	7.50	D R		C	C			
36105023	Ice House Rd Pavement Rehab - Ph 2	25.66							
36105028	Mosquito Road Bridge at South Fork American River- Bridge Replacement	102.44			C		E		
36105029	Mount Murphy Road at South Fork American River- Bridge Replacement	28.23	D R C		C	C			
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	6.96	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)	24/25	25/26	26/27	28/29	29/30-33/34	29/30-33/34	34/35-43/44
36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	6.95							
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	8.25	D						C
36105049	El Dorado Hills Blvd Overlay - Saratoga to Harvard Way	6.21	D					R C	
36105052	Enterprise Drive - Signalization	3.79							
36105053	Industrial Drive - Signalization & Realignment	3.63							
36105056	Green Valley Road at Loch Way Intersection Improvement Project	0.50	P	R C					
36105064	Camino Frontage Road - Pondorodo Road Extension	4.31	D R	D R C		C			
36105070	Wentworth Springs Road Pavement Rehabilitation	3.63	P D	P D R	P D R	D R	C	C	
36105071	2022 Pony Express Trail Recessed Edge-Lines Project	0.25							
36105072	Pleasant Valley Road Safety Improvements	3.52	D	C					
36105073	Pedestrian Safety Improvements	0.60		C					
36105075	Guardrail Upgrades Multiple Locations - West Slope	0.80		C					
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	3.00	D	C					
36105079	Bass Lake Road and Bridlewood Roundabout	4.20	P D R	D					C
36105080	Harvard Way and Clermont Way Intersection Improvements	2.29		C					
36105081	Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	0.98	D	D	C				
36105084	Latrobe West Connector	0.25	P						
36106002	Clear Creek Road Scour Mitigation	0.71		C					
36106003	Fire Hazard Mitigation - FEMA	2.74	D R 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)	24/25	25/26	26/27	28/29	29/30-33/34	29/30-33/34	34/35-43/44
36106004	El Dorado Drainage Improvement Project	2.70	P D R						
36106005	ITS - Intelligent Transportation System Control Center	0.36							
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	7.86							
36109007	El Dorado Trail - Halcon to Carson Road	1.86							
36109009	Ponderosa Road Bicycle and Pedestrian Improvements	3.80							
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	4.06							
36109013	Diamond Springs Pedestrian Facility Improvements	2.98							
36109014	Shingle Springs El Dorado Trail Class I Improvements	6.68	P D	P D R	D R				
36109015	Henningsen/ Lotus Road Class I Multi-Use Trail	5.81	P D R	D R C	C				
36109016	La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements	3.16	P D R	D R	C				
TIMprogram	TIF Program Administration	10.75	P	P	P	P	P	P	P
	2-Approved Reimbursement Agreements-HWY 50 TIM	0.01							
	2-Approved Reimbursement Agreements-TIM Zones 1-7	1.84							
	Reimbursements - Missouri Flat Master Circulation and Funding Plan	2.20							
36104005	US 50 / Bass Lake Road Interchange Improvements	6.69		P D	C				
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	16.70		P D R C					
None	2-Approved Reimbursement Agreements - TIF Zone B	3.24							
36104006	US 50 / Cambridge Road Interchange Improvements	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)	24/25	25/26	26/27	28/29	29/30-33/34	29/30-33/34	34/35-43/44
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	7.11						P D	R C
36104031	Forni Road at Pleasant Valley Road/Hwy 49 Realignment	6.92						P D R C	
36105024	Latrobe Connection	3.47						P D C	
36105054	US 50 to N. of Country Club Realignment	2.04						P D R C	
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	2.23						P D R C	
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	3.02						P D R C	
36109004	Transit Services Improvements	4.97						C	C
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50	10.63							P D C
36104007	US 50 / Cameron Park Drive Interchange Improvements	27.84							P D R C
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	24.77							D R C
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	14.54							P D R C
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	3.83							P D C
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	17.93							P D R C
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	17.30							P D R C E
36105027	Missouri Flat Rd - China Garden to SR 49	9.43							P D R C
36105035	Saratoga Way Extension - Phase 2	14.90							P D R C
36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	3.25							P D R C



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)	24/25				25/26				26/27				28/29				29/30-33/34				29/30-33/34				34/35-43/44			
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	12.75																									P	D	R	C
Tribe Intrst	Tribe Loan Interest	0.01																												C
Tribe Loan	Tribe Loan Repayment	0.01																												C



Project Summary Pipeline for Tahoe

P Planning/Environmental

D Design

R Right of Way

C Construction

E Environmental Monitoring

Project	Name	Total Cost (\$M)	24/25	25/26	26/27	28/29	29/30-33/34	29/30-33/34	34/35-43/44
36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	11.70		C E	C E	E			
36105050	Fallen Leaf Road Recreational Access Project	2.96	P	P	D R	D	C	E	
36107003	County Service Area (CSA) #5 Erosion Control Project	2.01		D C E	E				
36107009	Country Club Heights Erosion Control Project	2.57							
36107012	North Upper Truckee SEZ Restoration Project	3.14	P	D		C			
36107013	South Upper Truckee Erosion Control Project	0.86		C					
36107016	Oflyng Water Quality Project	1.90		C					
36107017	San Bernardino Class I Bike Trail Project	4.59							
36107021	Apache Avenue Pedestrian Safety and Connectivity Project	4.59		C E	C E				
36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	10.23		D R C E	C E	E			
36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	1.44		D		C			
36105077	Fallen Leaf Road Pavement Rehabilitation Project	7.03		P	D R		C E		
36107018	Cold Creek Fisheries Project	2.30		P D R		C E			E
36107024	Greenway Shared Use Path - Meyers to Elks Club Drive	3.77		P	P D	D	C		
36107014	Glenridge Erosion Control Project	1.73			P D			D R	E
36107019	Delaware Water Quality Project	0.75			P D	C	C E		E
36107020	San Bernardino Water Quality Project	0.75			P D	C E	D C E		E
36107010	Highway 89 Class I Bike Path Project	2.11						D	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)	24/25				25/26				26/27				28/29				29/30-33/34				29/30-33/34				34/35-43/44			
36105068	Ice House Rd Pavement Rehab - Ph 3	3.15		D	R			D	R					C					C											

Revenue Information and Cash Proformas



Revenue Sources and Potential Uses

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

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

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

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

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

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

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

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

Road District Tax: A percentage of property taxes.

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

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

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

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

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

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

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

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

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

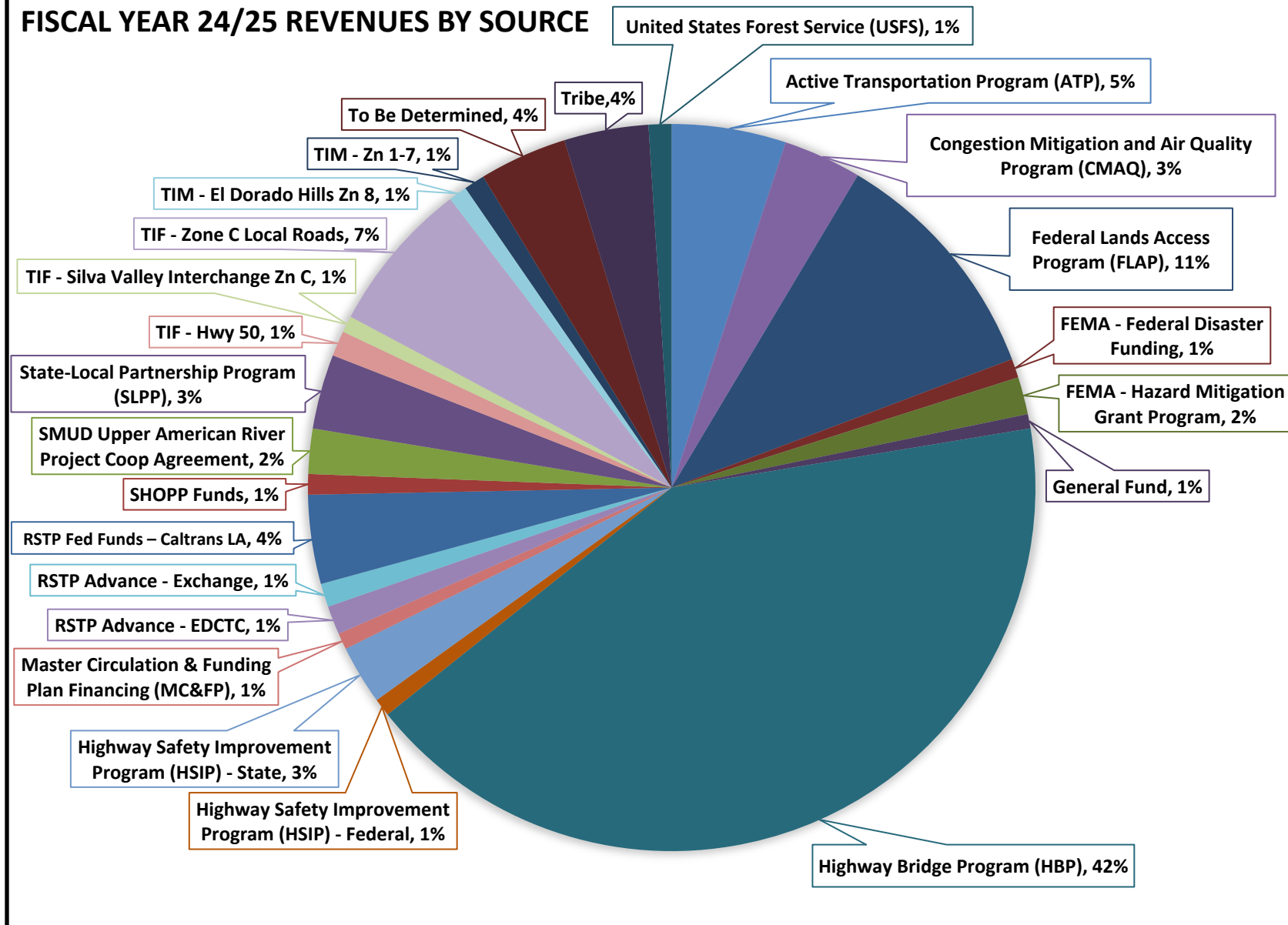
TIM Fees: Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution.

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

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

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

FISCAL YEAR 24/25 REVENUES BY SOURCE



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

		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
Highway 50 TIF										
	Adjusted Beginning Balance	25,666,289	0	0	0	0	0	0	0	25,666,289
	Revenue	1,877,489	1,862,489	1,942,489	2,004,489	1,828,489	1,758,489	14,171,850	38,925,136	64,370,920
	Transfer	0	0	0	0	0	0	0	3,289,510	3,289,510
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	27,543,778	1,862,489	1,942,489	2,004,489	1,828,489	1,758,489	14,171,850	42,214,646	93,326,719
Appr Reimb Hwy50	2-Approved Reimbursement Agreements-HWY 50 TIM	0	8,545	0	0	0	0	0	0	8,545
36104005	US 50 / Bass Lake Road Interchange Improvements	11,523	0	2,333,638	0	0	0	3,840,623	0	6,185,784
36104006	US 50 / Cambridge Road Interchange Improvements	37,788	0	0	0	0	0	783,489	11,119,258	11,940,535
36104007	US 50 / Cameron Park Drive Interchange Improvements	879,526	0	0	0	0	0	0	26,295,745	27,175,271
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	731,225	620,000	1,750,000	2,000,000	10,500,000	6,900,000	0	0	22,501,225
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	681,918	620,000	1,975,000	1,325,000	800,000	2,377,500	0	0	7,779,418
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	905,359	0	0	0	0	0	0	0	905,359
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	25,897	0	0	0	0	0	926,166	5,999,475	6,951,538
36104012	US 50 / El Dorado Road Interchange Improvements - Phase 2	0	0	0	0	0	0	0	14,535,500	14,535,500
36109004	Transit Services Improvements	1,284,618	0	0	0	0	0	0	0	1,284,618
TIMprogram	TIF Program Administration	936,311	0	0	0	0	0	0	0	936,311

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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

	<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
Total Expense	5,494,165	1,248,545	6,058,638	3,325,000	11,300,000	9,277,500	5,550,278	57,949,978	100,204,104
Change In Cash	22,049,613	613,944	(4,116,149)	(1,320,511)	(9,471,511)	(7,519,011)	8,621,572	(15,735,332)	(6,877,385)
Ending Balance	22,049,613	22,663,557	18,547,408	17,226,897	7,755,386	236,375	8,857,947	(6,877,385)	

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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

		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</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	(3,289,510)	(3,289,510)
	Total Sources	7,119,587	0	0	0	0	0	0	(3,289,510)	3,830,077
36104021	US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	9,904	0	0	0	0	0	0	3,820,173	3,830,077
	Total Expense	9,904	0	0	0	0	0	0	3,820,173	3,830,077
	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 6/30/2023, plus amounts estimated through 6/30/2024.

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		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
TIM Zones 1 - 7										
	Adjusted Beginning Balance	17,638,936	0	0	0	0	0	0	0	17,638,936
	Revenue	175,000	100,000	0	0	0	0	0	0	275,000
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	17,813,936	100,000	0	0	0	0	0	0	17,913,936
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	1,170,653	224,608	86,605	361,091	0	0	0	0	1,842,957
36104005	US 50 / Bass Lake Road Interchange Improvements	5,321	0	0	0	0	0	0	0	5,321
36104006	US 50 / Cambridge Road Interchange Improvements	935	0	0	0	0	0	0	0	935
36104007	US 50 / Cameron Park Drive Interchange Improvements	665,926	0	0	0	0	0	0	0	665,926
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment	7,300	0	0	0	0	0	0	0	7,300
36104009	US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment	4,627	0	0	0	0	0	0	0	4,627
36104010	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	558,116	0	0	0	0	0	0	0	558,116
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1	31,635	0	0	0	0	0	0	0	31,635
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	298,670	83,026	0	0	0	0	0	0	381,696
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	397,150	455,000	0	0	0	0	0	0	852,150
36105011	Diamond Springs Parkway - Phase 1B	3,385,560	194,797	4,650,203	0	0	0	0	0	8,230,560
36105014	Green Valley Road at Indian Creek - Bridge Replacement	69,660	0	0	0	0	0	0	0	69,660
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	71,554	6,080	0	0	0	0	0	0	77,634
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	653,817	0	0	0	0	0	0	0	653,817

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		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
36105052	Enterprise Drive - Signalization	855,156	0	0	0	0	0	0	0	855,156
36105053	Industrial Drive - Signalization & Realignment	1,258,472	41,528	0	0	0	0	0	0	1,300,000
TIMprogram	TIF Program Administration	2,323,234	53,212	0	0	0	0	0	0	2,376,446
Total Expense		11,757,786	1,058,251	4,736,808	361,091	0	0	0	0	17,913,936
Change In Cash		6,056,150	(958,251)	(4,736,808)	(361,091)	0	0	0	0	0
Ending Balance		6,056,150	5,097,899	361,091	0	0	0	0	0	

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		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
TIF Zone A										
	Adjusted Beginning Balance	906,988	0	0	0	0	0	0	0	906,988
	Revenue	276,378	284,378	261,378	258,378	266,378	274,378	1,456,890	2,413,780	5,491,938
	Reimb Agmt-TIM Credits	0	0	0	0	0	0	0	0	0
	Total Sources	1,183,366	284,378	261,378	258,378	266,378	274,378	1,456,890	2,413,780	6,398,926
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,620,599	1,620,599
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	2,762,238	2,762,238
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	0	0	1,050,060	348,909	0	0	0	0	1,398,969
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	5,287,013	5,287,013
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	20,784	137,520	158,304
TIMprogram	TIF Program Administration	0	0	2,588	2,588	2,588	2,588	82,750	150,250	243,352
	Total Expense	0	0	1,052,648	351,497	2,588	2,588	103,534	10,190,109	11,702,964
	Change In Cash	1,183,366	284,378	(791,270)	(93,119)	263,790	271,790	1,353,356	(7,776,329)	(5,304,038)
	Ending Balance	1,183,366	1,467,744	676,474	583,355	847,145	1,118,935	2,472,291	(5,304,038)	

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TIF Zone B										
	Adjusted Beginning Balance	2,115,278	0	0	0	0	0	0	0	2,115,278
	Revenue	1,033,333	1,026,333	1,173,333	1,244,333	1,297,333	1,366,333	14,382,745	40,734,396	62,258,139
	Transfer	0	(1,248,575)	0	0	0	0	0	0	(1,248,575)
	Reimb Agmt-TIM Credits	0	0	0	(1,165,320)	(485,550)	0	0	0	(1,650,870)
	Total Sources	3,148,611	(222,242)	1,173,333	79,013	811,783	1,366,333	14,382,745	40,734,396	61,473,972
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	1,703,432	1,703,432
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	17,089,623	17,089,623
36104031	Forni Road at Pleasant Valley Road/Hwy 49 Realignment	0	0	0	0	0	0	6,921,525	0	6,921,525
36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	0	0	0	0	0	0	3,588,000	0	3,588,000
36105011	Diamond Springs Parkway - Phase 1B	0	0	2,411,395	0	0	0	0	0	2,411,395
36105014	Green Valley Road at Indian Creek - Bridge Replacement	0	0	252,661	286,684	0	0	0	0	539,345
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	0	322,380	293,377	0	0	0	0	615,757
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	11,312,882	11,312,882
36105027	Missouri Flat Rd - China Garden to SR 49	0	0	0	0	0	0	0	9,433,175	9,433,175
36109004	Transit Services Improvements	0	0	0	0	0	0	137,413	909,270	1,046,683
None	2-Approved Reimbursement Agreements - TIF Zone B	0	0	0	467,770	693,677	693,677	1,387,354	0	3,242,478
TIMprogram	TIF Program Administration	0	0	15,525	15,525	15,525	15,525	496,500	901,500	1,460,100

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Total Expense	0	0	3,001,961	1,063,356	709,202	709,202	12,530,792	41,349,882	59,364,395
Change In Cash	3,148,611	(222,242)	(1,828,628)	(984,343)	102,581	657,131	1,851,953	(615,486)	2,109,577
Ending Balance	3,148,611	2,926,369	1,097,741	113,398	215,979	873,110	2,725,063	2,109,577	

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			Prior*	24/25	25/26	26/27	27/28	28/29	29/30- 33/34	34/35- 43/44	Total
Silva Valley Interchange Set Aside											
	Adjusted Beginning Balance		3,823,260	0	0	0	0	0	0	0	3,823,260
	Revenue		2,692,217	2,749,217	2,827,217	2,909,217	2,996,217	3,086,217	16,456,087	25,342,173	59,058,562
	Transfer		0	0	0	0	0	0	0	(49,966,601)	(49,966,601)
	Total Sources		6,515,477	2,749,217	2,827,217	2,909,217	2,996,217	3,086,217	16,456,087	(24,624,428)	12,915,221
36104003	US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape		727,235	807,610	125,000	125,000	0	0	130,000	0	1,914,845
36104004	US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50		23	0	0	0	0	0	0	10,625,496	10,625,519
36104008	US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment		0	0	0	0	0	0	0	0	0
TIMprogram	TIF Program Administration		374,857	0	0	0	0	0	0	0	374,857
Total Expense			1,102,115	807,610	125,000	125,000	0	0	130,000	10,625,496	12,915,221
Change In Cash			5,413,362	1,941,607	2,702,217	2,784,217	2,996,217	3,086,217	16,326,087	(35,249,924)	0
Ending Balance			5,413,362	7,354,969	10,057,186	12,841,403	15,837,620	18,923,837	35,249,924	0	

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TIF Zone C - (EDH Zn8)										
	Adjusted Beginning Balance	26,695,203	0	0	0	0	0	0	0	26,695,203
	Revenue	6,591,174	6,550,174	6,499,174	6,587,174	6,582,174	6,779,174	33,550,869	64,111,737	137,251,650
	Transfer	0	1,248,575	0	0	0	0	0	49,966,601	51,215,176
	Reimb Agmt-TIM Credits	(1,249,590)	(811,426)	0	0	0	0	0	0	(2,061,016)
	Total Sources	32,036,787	6,987,323	6,499,174	6,587,174	6,582,174	6,779,174	33,550,869	114,078,338	213,101,013
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	3,138,644	896,096	896,096	867,147	1,177,402	0	0	0	6,975,385
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	4,900,271	4,900,271
Traffic Signals Intersection	Traffic Signal Intersection Operational and Safety Improvements	0	0	0	0	0	0	0	39,230,139	39,230,139
36104001	US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B	805,030	1,081,127	870,000	1,819,850	0	0	0	0	4,576,007
36104005	US 50 / Bass Lake Road Interchange Improvements	5,320	0	0	0	0	0	0	0	5,320
36105007	Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway	42,563	307,437	400,000	0	0	0	6,127,686	18,383,054	25,260,740
36105008	Country Club Drive Ext - Silva Valley Parkway to Tong Road	341,928	1,121,580	0	0	3,593,319	0	8,582,061	0	13,638,888
36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	527,989	987,135	1,202,689	0	1,949,974	0	7,480,878	9,361,276	21,509,941
36105018	Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway	0	0	0	0	0	0	0	17,926,656	17,926,656
36105024	Latrobe Connection	57,667	0	0	0	0	0	3,115,828	0	3,173,495
36105035	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	0	14,897,360	14,897,360
36105041	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	93,915	24,000	0	0	0	0	0	0	117,915
36105042	White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway	4,172	0	4,848,581	860,181	0	0	1,835,141	9,155,791	16,703,866
36105054	US 50 to N. of Country Club Realignment	0	0	0	0	0	0	2,044,806	0	2,044,806

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36105056	Green Valley Road at Loch Way Intersection Improvement Project	0	499,200	0	0	0	0	0	0	499,200
36105069	Latrobe Road - Golden Foothill Parkway (N) to White Rock Road	0	0	0	0	0	0	0	12,750,992	12,750,992
36105076	El Dorado Hills Blvd Saratoga Way Turn Lanes	445,424	2,554,576	0	0	0	0	0	0	3,000,000
36105080	Harvard Way and Clermont Way Intersection Improvements	1,280,888	805,000	0	0	0	0	0	0	2,085,888
36105082	Hollow Oak Drive at Bass Lake Road Turn Pocket	0	0	0	0	0	0	2,230,500	0	2,230,500
36105083	Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout	0	0	0	0	0	0	3,021,000	0	3,021,000
36109004	Transit Services Improvements	0	0	0	0	0	0	325,194	2,151,819	2,477,013
TIMprogram	TIF Program Administration	2,051,529	101,788	33,637	33,637	33,637	33,637	1,075,750	1,953,250	5,316,865
Total Expense		8,795,069	8,377,939	8,251,003	3,580,815	6,754,332	33,637	35,838,844	130,710,608	202,342,247
Change In Cash		23,241,718	(1,390,616)	(1,751,829)	3,006,359	(172,158)	6,745,537	(2,287,975)	(16,632,270)	10,758,766
Ending Balance		23,241,718	21,851,102	20,099,273	23,105,632	22,933,474	29,679,011	27,391,036	10,758,766	

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RSTP Exchange Funds-EDCTC											
	Adjusted Beginning Balance		1,944,138	0	0	0	0	0	0	0	1,944,138
	Revenue		1,376,042	614,721	614,721	614,721	614,721	614,721	3,073,605	6,147,210	13,670,462
	Total Sources		3,320,180	614,721	614,721	614,721	614,721	614,721	3,073,605	6,147,210	15,614,600
36104011	US 50 / El Dorado Road Interchange Improvements - Ph 1		124,594	0	0	0	0	0	0	0	124,594
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement		43,021	0	0	0	0	0	0	0	43,021
36105011	Diamond Springs Parkway - Phase 1B		720,000	680,000	0	0	0	0	0	0	1,400,000
36105014	Green Valley Road at Indian Creek - Bridge Replacement		140,911	111,000	424,575	481,747	0	0	0	0	1,158,233
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement		54,644	115,000	541,731	492,994	0	0	0	0	1,204,369
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement		106,775	0	0	0	0	0	0	0	106,775
36105072	Pleasant Valley Road Safety Improvements		0	371,000	0	0	0	0	0	0	371,000
36105084	Latrobe West Connector		0	125,000	0	0	0	0	0	0	125,000
	Total Expense		1,189,945	1,402,000	966,306	974,741	0	0	0	0	4,532,992
	Change In Cash		2,130,235	(787,279)	(351,585)	(360,020)	614,721	614,721	3,073,605	6,147,210	11,081,608
	Ending Balance		2,130,235	1,342,956	991,371	631,351	1,246,072	1,860,793	4,934,398	11,081,608	

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RSTP Match Funds-Caltrans											
	Adjusted Beginning Balance		533,648	0	0	0	0	0	0	0	533,648
	Revenue		100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,100,000
	Total Sources		633,648	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,633,648
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement		51,983	0	0	0	0	0	0	0	51,983
36105014	Green Valley Road at Indian Creek - Bridge Replacement		16,077	0	0	0	0	0	0	0	16,077
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement		68,710	0	0	0	0	0	0	0	68,710
36106003	Fire Hazard Mitigation - FEMA		16,890	185,256	0	0	0	0	0	0	202,146
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2		35,000	268,477	0	0	0	0	0	0	303,477
	Total Expense		188,660	453,733	0	0	0	0	0	0	642,393
	Change In Cash		444,988	(353,733)	100,000	100,000	100,000	100,000	500,000	1,000,000	1,991,255
	Ending Balance		444,988	91,255	191,255	291,255	391,255	491,255	991,255	1,991,255	

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RSTP Exchange Funds-Caltrans										
	Adjusted Beginning Balance	1,753,984	0	0	0	0	0	0	0	1,753,984
	Revenue	359,164	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	7,542,444
	Total Sources	2,113,148	359,164	359,164	359,164	359,164	359,164	1,795,820	3,591,640	9,296,428
36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	62,694	137,924	0	0	0	0	0	0	200,618
36105011	Diamond Springs Parkway - Phase 1B	200,000	0	0	0	0	0	0	0	200,000
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	0	0	0	0	0	0	0	24,638
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	5,704	0	0	0	0	0	0	0	5,704
36105052	Enterprise Drive - Signalization	231,187	185,000	0	0	0	0	0	0	416,187
36105053	Industrial Drive - Signalization & Realignment	0	63,472	0	0	0	0	0	0	63,472
36105064	Camino Frontage Road - Pondorado Road Extension	244,380	160,000	131,972	0	0	0	0	0	536,352
36105073	Pedestrian Safety Improvements	25,342	324,658	0	0	0	0	0	0	350,000
36105079	Bass Lake Road and Bridlewood Roundabout	0	18,341	30,259	0	0	0	0	3,204,739	3,253,339
36105081	Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)	3,000	7,500	87,290	0	0	0	0	0	97,790
36105084	Latrobe West Connector	125,000	0	0	0	0	0	0	0	125,000
36106002	Clear Creek Road Scour Mitigation	72,000	179,000	0	0	0	0	0	0	251,000
36109007	El Dorado Trail - Halcon to Carson Road	184	0	0	0	0	0	0	0	184
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	0	0	0	0	0	0	0	0	0
36109013	Diamond Springs Pedestrian Facility Improvements	20,000	320,000	90,664	0	0	0	0	2,207,675	2,638,339

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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

	<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
Total Expense	1,023,251	1,395,895	340,185	0	0	0	0	5,412,414	8,171,745
Change In Cash	1,089,897	(1,036,731)	18,979	359,164	359,164	359,164	1,795,820	(1,820,774)	1,124,683
Ending Balance	1,089,897	53,166	72,145	431,309	790,473	1,149,637	2,945,457	1,124,683	

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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

		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
Tribe										
	Adjusted Beginning Balance	13,086,153	0	0	0	0	0	0	0	13,086,153
	Revenue	3,209,582	3,236,314	3,290,240	3,237,385	3,336,773	3,439,428	18,433,147	44,321,125	82,503,994
	Transfer	0	0	0	(5,000,000)	0	0	0	0	(5,000,000)
	Total Sources	16,295,735	3,236,314	3,290,240	(1,762,615)	3,336,773	3,439,428	18,433,147	44,321,125	90,590,147
RDMAINT	1-Road Maintenance	5,261,210	3,718,105	3,318,105	3,318,105	3,318,105	3,318,105	16,590,525	33,181,050	72,023,310
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
36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	0	0	0	0	0	0	0	0	0
36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	172,873	215,480	200,000	0	0	0	0	0	588,353
36105052	Enterprise Drive - Signalization	2,520,276	0	0	0	0	0	0	0	2,520,276
36105053	Industrial Drive - Signalization & Realignment	313,908	0	0	0	0	0	0	0	313,908
36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2	0	250,000	0	0	0	0	0	0	250,000
36109010	Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements	329,202	194,391	0	0	0	0	0	0	523,593
Tribe Intrst	Tribe Loan Interest	0	0	0	0	0	0	(259,921)	0	(259,921)
Tribe Loan	Tribe Loan Repayment	0	0	0	(1,133,646)	(1,201,000)	(1,201,000)	(1,464,354)	0	(5,000,000)
Total Expense		8,642,307	4,377,976	3,518,105	2,184,459	2,117,105	2,117,105	14,866,250	33,181,050	71,004,357
Change In Cash		7,653,428	(1,141,662)	(227,865)	(3,947,074)	1,219,668	1,322,323	3,566,897	11,140,075	19,585,790
Ending Balance		7,653,428	6,511,766	6,283,901	2,336,827	3,556,495	4,878,818	8,445,715	19,585,790	

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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

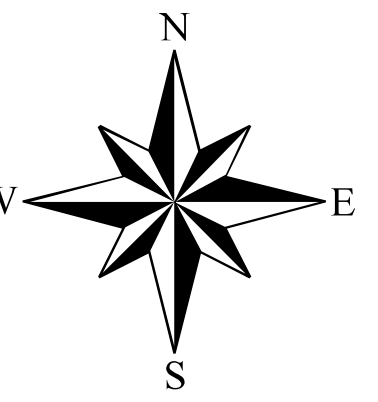
		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
Master Circulation and Funding Plan Financing										
	Adjusted Beginning Balance	12,346,157	0	0	0	0	0	0	0	12,346,157
	Revenue	1,361,000	1,400,000	1,417,000	1,285,000	1,206,000	1,206,000	6,350,000	15,240,000	29,465,000
	Transfer	0	0	1,500,000	5,000,000	0	0	0	0	6,500,000
	Total Sources	13,707,157	1,400,000	2,917,000	6,285,000	1,206,000	1,206,000	6,350,000	15,240,000	48,311,157
Reimb MCFP	Reimbursements - Missouri Flat Master Circulation and Funding Plan	0	200,000	1,000,000	995,444	0	0	0	0	2,195,444
36105011	Diamond Springs Parkway - Phase 1B	7,058,462	600,000	6,321,605	6,780,000	0	0	0	0	20,760,067
36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	0	0
County Dept	Auditor admin charges	5,000	5,000	5,000	5,000	5,000	5,000	25,000	50,000	105,000
Tribe Intrst	Tribe Loan Interest	0	0	0	0	0	0	259,921	0	259,921
Tribe Loan	Tribe Loan Repayment	0	0	0	1,133,646	1,201,000	1,201,000	1,464,354	0	5,000,000
	Total Expense	7,063,462	805,000	7,326,605	8,914,090	1,206,000	1,206,000	1,749,275	50,000	28,320,432
	Change In Cash	6,643,695	595,000	(4,409,605)	(2,629,090)	0	0	4,600,725	15,190,000	19,990,725
	Ending Balance	6,643,695	7,238,695	2,829,090	200,000	200,000	200,000	4,800,725	19,990,725	

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

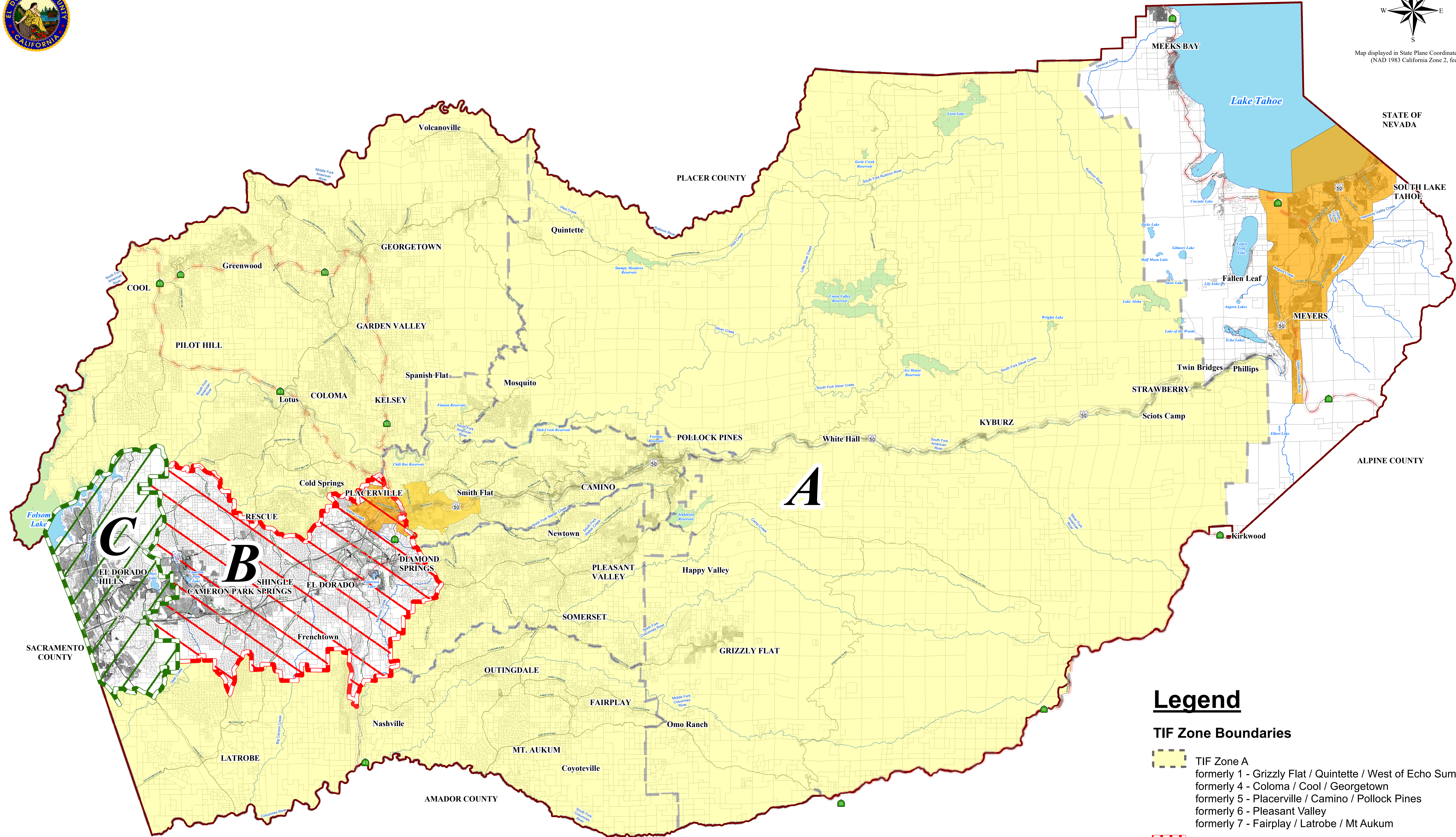
**Community Development Services
Capital Improvement Program
Cash Proforma
by Revenue Grouping**

		<i>Prior*</i>	<i>24/25</i>	<i>25/26</i>	<i>26/27</i>	<i>27/28</i>	<i>28/29</i>	<i>29/30- 33/34</i>	<i>34/35- 43/44</i>	<i>Total</i>
ITS										
	Adjusted Beginning Balance	338,248	0	0	0	0	0	0	0	338,248
	Revenue	10,000	11,000	0	0	0	0	0	0	21,000
	Total Sources	348,248	11,000	0	0	0	0	0	0	359,248
36106005	ITS - Intelligent Transportation System Control Center	0	359,248	0	0	0	0	0	0	359,248
	Total Expense	0	359,248	0	0	0	0	0	0	359,248
	Change In Cash	348,248	(348,248)	0	0	0	0	0	0	0
	Ending Balance	348,248	0	0	0	0	0	0	0	

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



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



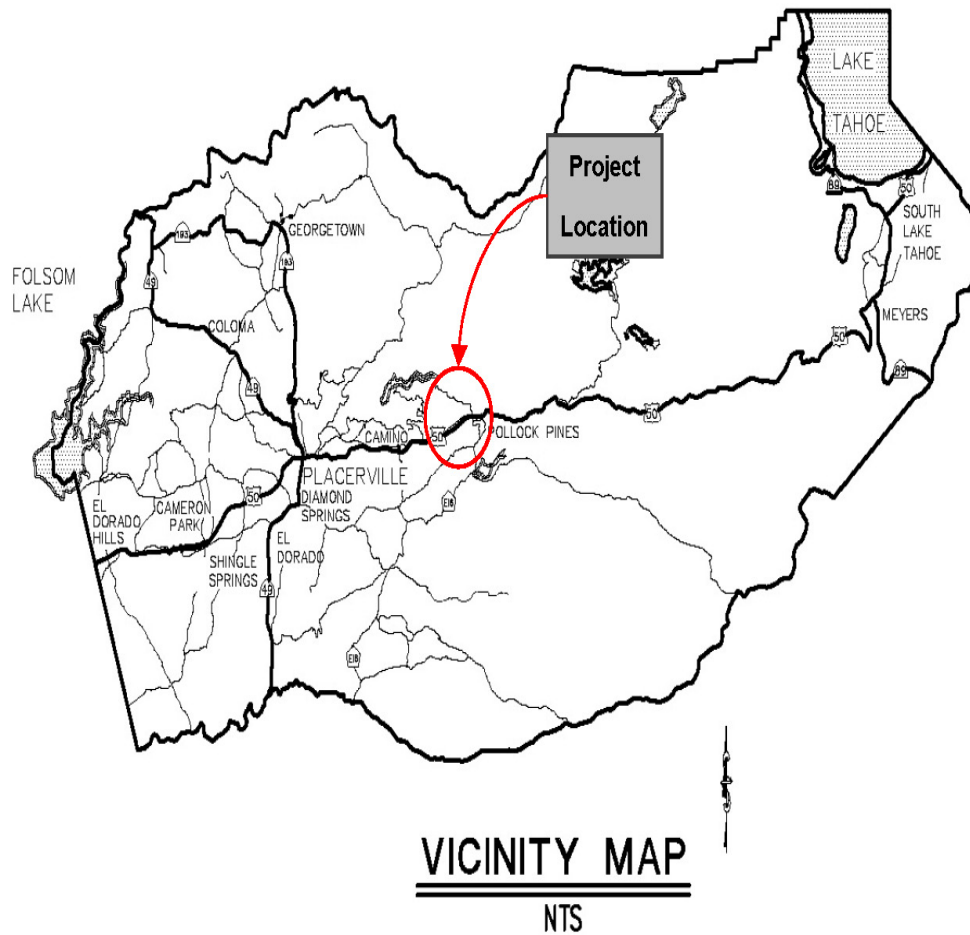
2022 Pony Express Trail Recessed Edge-Lines Project

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: 7/13/2021



2022 Pony Express Trail Recessed Edge-Lines Project

Financing Plan & Tentative Schedule

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Safety Improvement Program (HSIP) - State	138	117							254
Totals	138	117							254

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	4								4
Design Consultant									
Developer Advanced Design									
Design DOT Staff	45								45
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	10	17							27
Construction	79	100							179
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	138	117							254

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

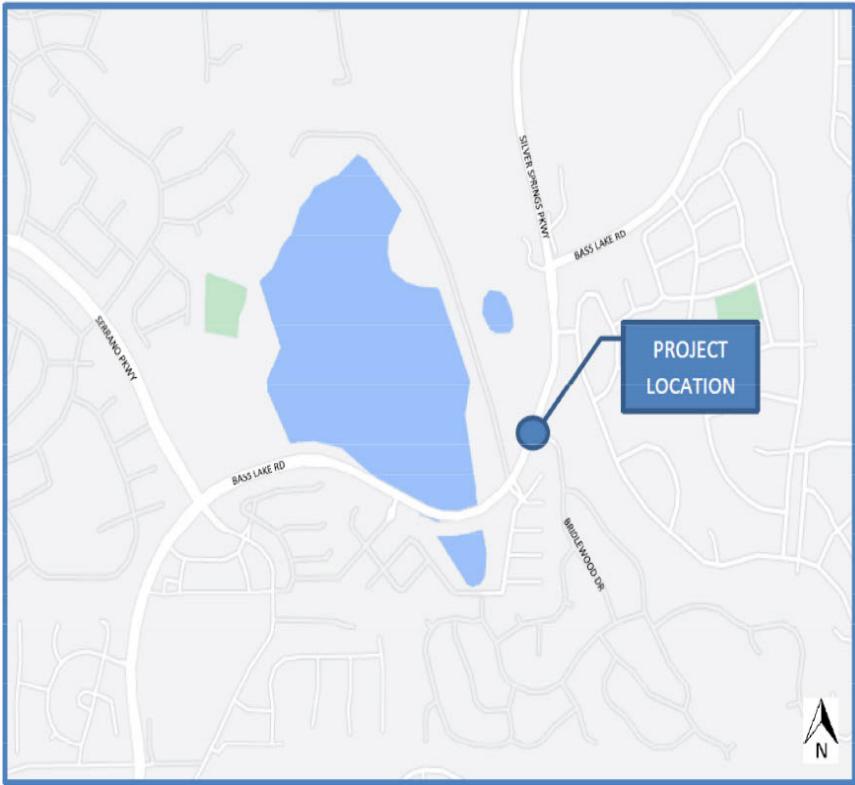
*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Bass Lake Road and Bridlewood Roundabout

CIP Project Summary

Project No: 36105079	Type: Intersection	Supervisor District(s) 1
----------------------	--------------------	--------------------------



Location Map
NOT TO SCALE

Project Description:

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

Project Initiation Date: 11/8/2022



Bass Lake Road and Bridlewood Roundabout

Financing Plan & Tentative Schedule

Project No: 36105079

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	188	415	142						745
Bass Lake Bridlewood SRF	52	130	18						200
RSTP Advance - Exchange		18	30					3,205	3,253
Road Fund - Pending Reimbursement									
Totals	239	564	191					3,205	4,198

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	50	100							150
Plng/Env DOT Staff	89	11							100
Design Consultant	50	100	41						191
Developer Advanced Design									
Design DOT Staff	50	200	150						400
ROW Acquisition									
ROW Utility Relocation		123							123
ROW Consultant									
ROW DOT Staff		30							30
Constr Eng Consultant									
Const Eng Staff								414	414
Construction								2,790	2,790
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	239	564	191					3,205	4,198

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



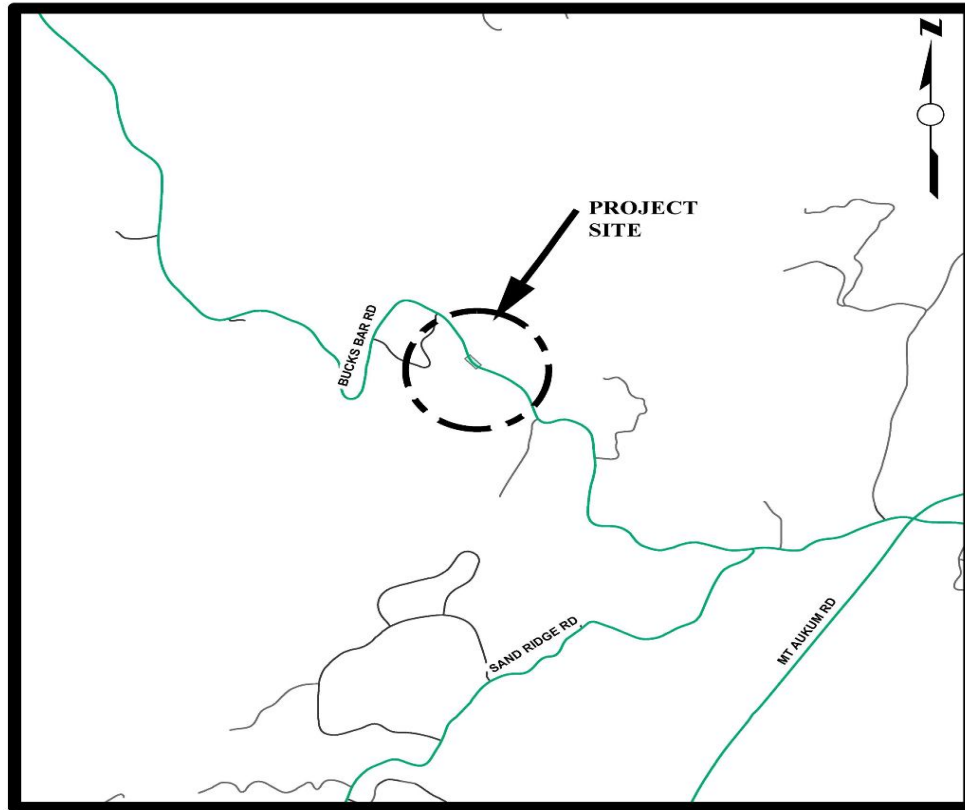
Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 36105003

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36105003

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	2,329	609	7,700	2,559					13,197
RSTP Advance - Exchange	63	138							201
RSTP Advance - Match	52								52
RSTP Advance - EDCTC	43								43
Road Fund	10								10
TIM - Zn 1-7	299	83							382
TIF - Zone A			1,050	349					1,399
Road Fund - Pending Reimbursement									
To Be Determined									
Totals	2,795	830	8,751	2,908					15,283

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	1,583	600							2,183
Plng/Env DOT Staff	693	5							698
Design Consultant	284	133							417
Developer Advanced Design									
Design DOT Staff	194	5							199
ROW Acquisition	10	57							67
ROW Utility Relocation									
ROW Consultant	17	20	15						52
ROW DOT Staff	11	10	10						31
Constr Eng Consultant			514	170					685
Const Eng Staff	1		421	140					562
Construction			7,791	2,597					10,388
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	2								2
Totals	2,795	830	8,751	2,908					15,283

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



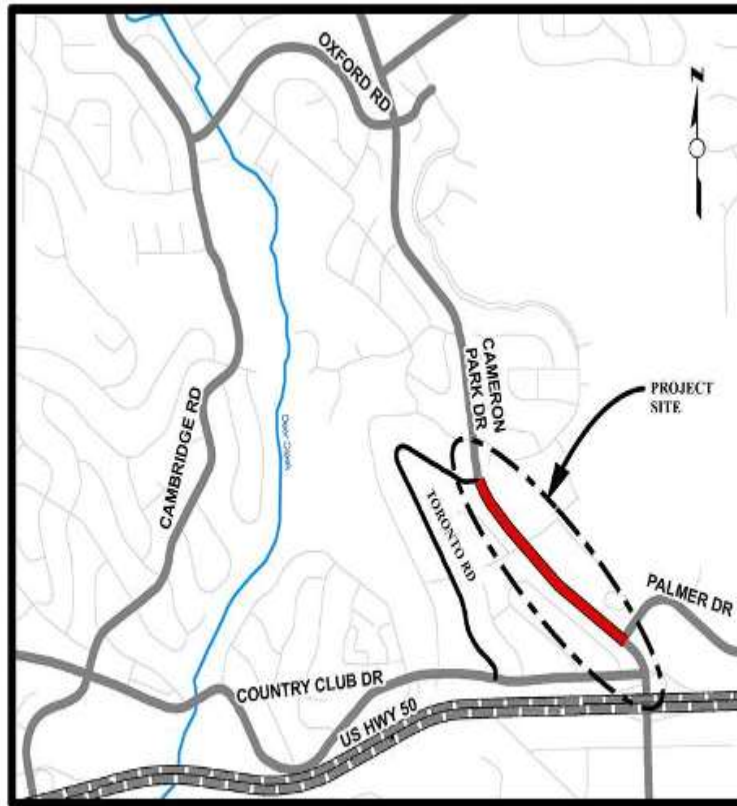
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 36105004

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Zn 1-7	397	455							852
TIF - Zone B							3,588		3,588
Totals	397	455					3,588		4,440

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	30	200							230
Plng/Env DOT Staff	71								71
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff	156	100							256
ROW Acquisition	40	35							75
ROW Utility Relocation									
ROW Consultant	27	50							77
ROW DOT Staff	73	20							93
Constr Eng Consultant									
Const Eng Staff							468		468
Construction							3,120		3,120
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	397	455					3,588		4,440

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



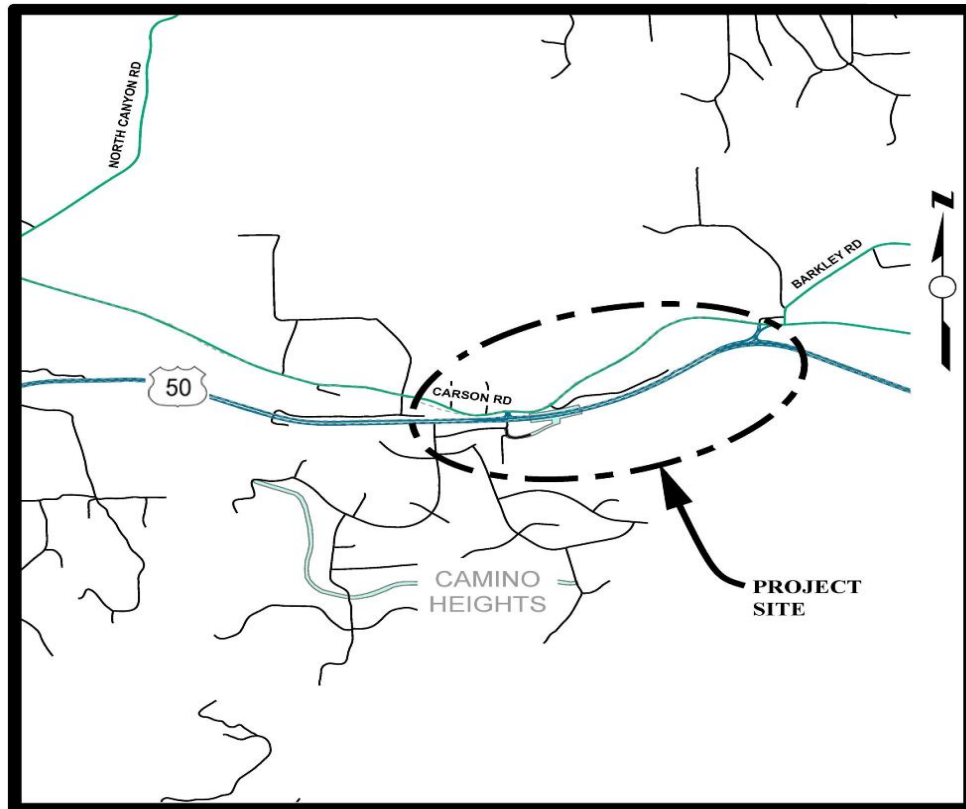
Camino Frontage Road - Pondorado Road Extension

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
RSTP Advance - Exchange	244	160	132						536
To Be Determined			1,140	2,622					3,762
Road Fund - Pending Reimbursement	11								11
Totals	255	160	1,272	2,622					4,309

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	42								42
Plng/Env DOT Staff	77								77
Design Consultant									
Developer Advanced Design									
Design DOT Staff	113	50	50						213
ROW Acquisition	5	100	80						185
ROW Utility Relocation									
ROW Consultant	5		5						10
ROW DOT Staff	10	10	5						25
Constr Eng Consultant									
Const Eng Staff	2		148	342					492
Construction			984	2,280					3,264
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	255	160	1,272	2,622					4,309

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



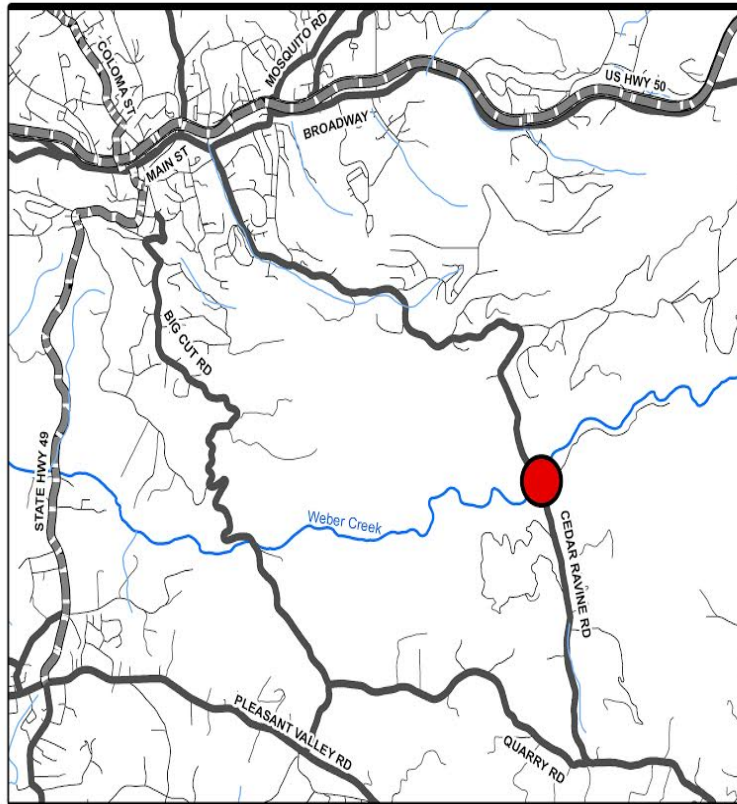
Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



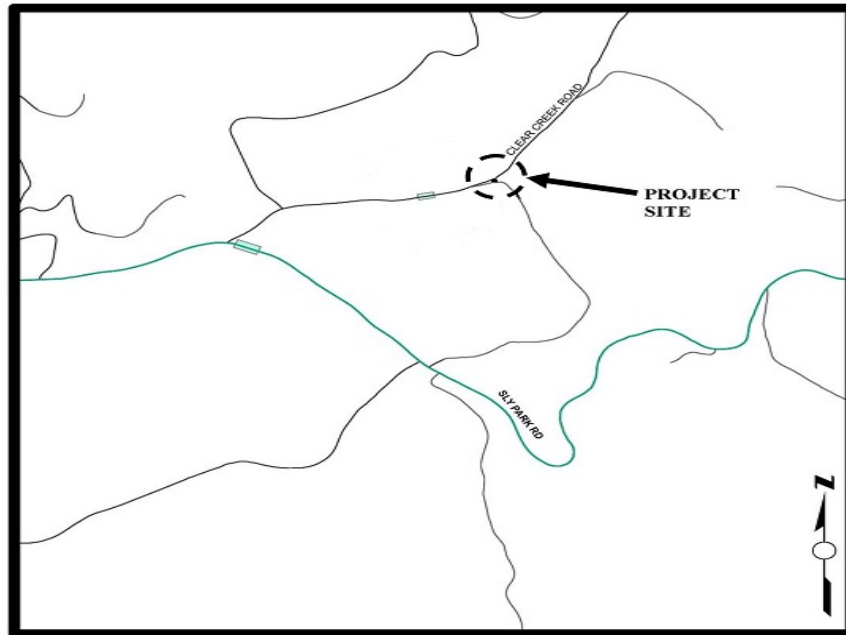
Clear Creek Road Scour Mitigation

CIP Project Summary

Project No: 36106002

Type: Roadway

Supervisor District(s) 3



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) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
RSTP Advance - Exchange	72	179							251
Totals	359	351							710

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	47								47
Plng/Env DOT Staff	43								43
Design Consultant									
Developer Advanced Design									
Design DOT Staff	92								92
ROW Acquisition	15								15
ROW Utility Relocation									
ROW Consultant	8								8
ROW DOT Staff	14								14
Constr Eng Consultant									
Const Eng Staff	40	40							80
Construction	100	311							411
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	359	351							710

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



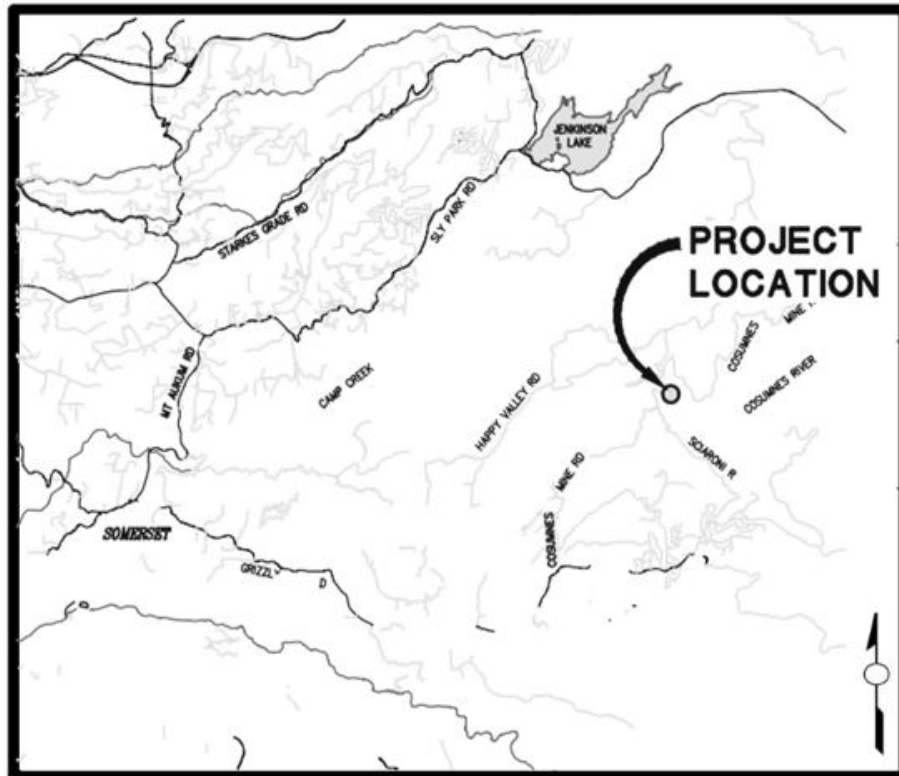
Cosumnes Mine Bridge (FEMA)

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
FEMA - Federal Disaster Funding	201	929							1,130
General Fund	53	90							143
Road Fund	39	16							55
Totals	293	1,035							1,328

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	1								1
Design Consultant									
Developer Advanced Design									
Design DOT Staff	62								62
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	30	135							166
Construction	200	900							1,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	293	1,035							1,328

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



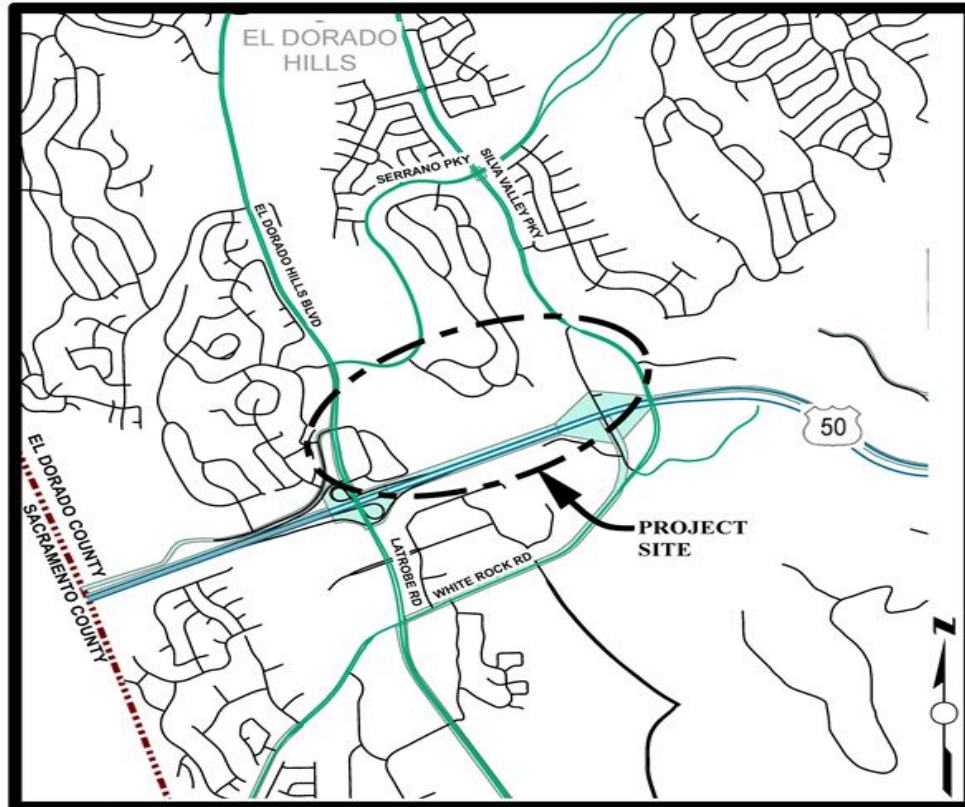
Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 36105007

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 36105007

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads	43	307	400				6,128	18,383	25,261
Totals	43	307	400				6,128	18,383	25,261

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	5	222	300						527
Plng/Env DOT Staff	26	50	50				186	557	869
Design Consultant									
Developer Advanced Design									
Design DOT Staff	11	35	50				619	1,858	2,574
ROW Acquisition							1,117	3,350	4,467
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							112	335	447
Constr Eng Consultant									
Const Eng Staff							534	1,602	2,136
Construction							3,560	10,680	14,240
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	43	307	400				6,128	18,383	25,261

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



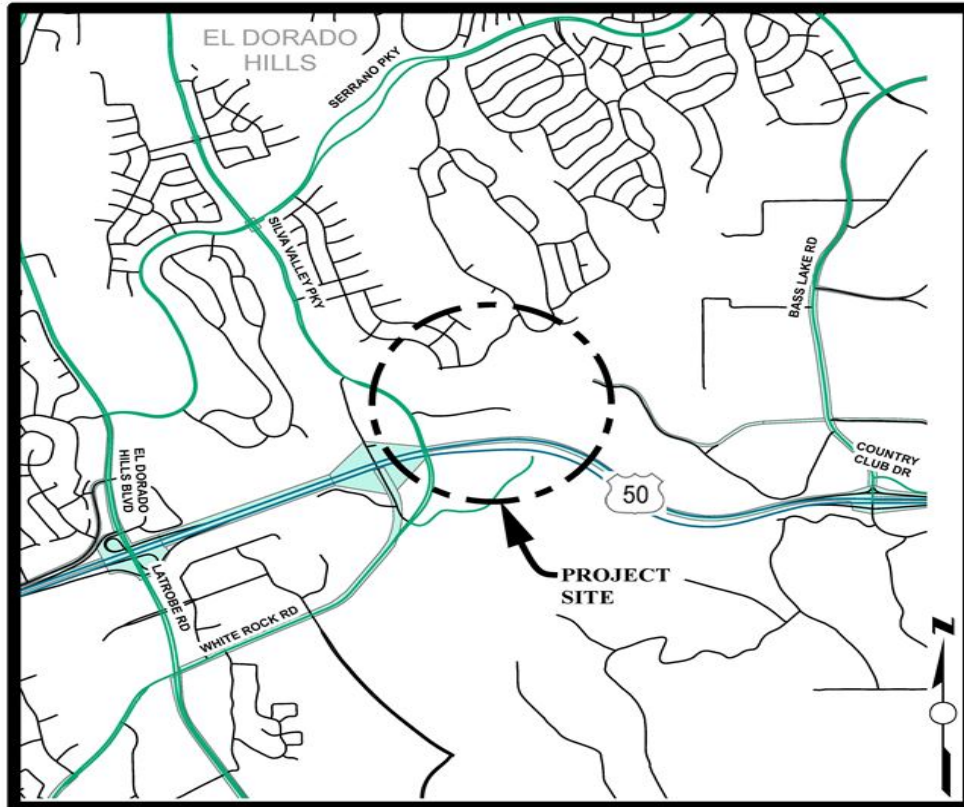
Country Club Drive Ext - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 36105008

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



Country Club Drive Ext - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 36105008

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads	342	1,122			3,593		8,582		13,639
Totals	342	1,122			3,593		8,582		13,639

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	218								218
Design Consultant									
Developer Advanced Design									
Design DOT Staff	124	1,122							1,245
ROW Acquisition					3,318				3,318
ROW Utility Relocation									
ROW Consultant					56				56
ROW DOT Staff					220				220
Constr Eng Consultant									
Const Eng Staff							1,119		1,119
Construction							7,463		7,463
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	342	1,122			3,593		8,582		13,639

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



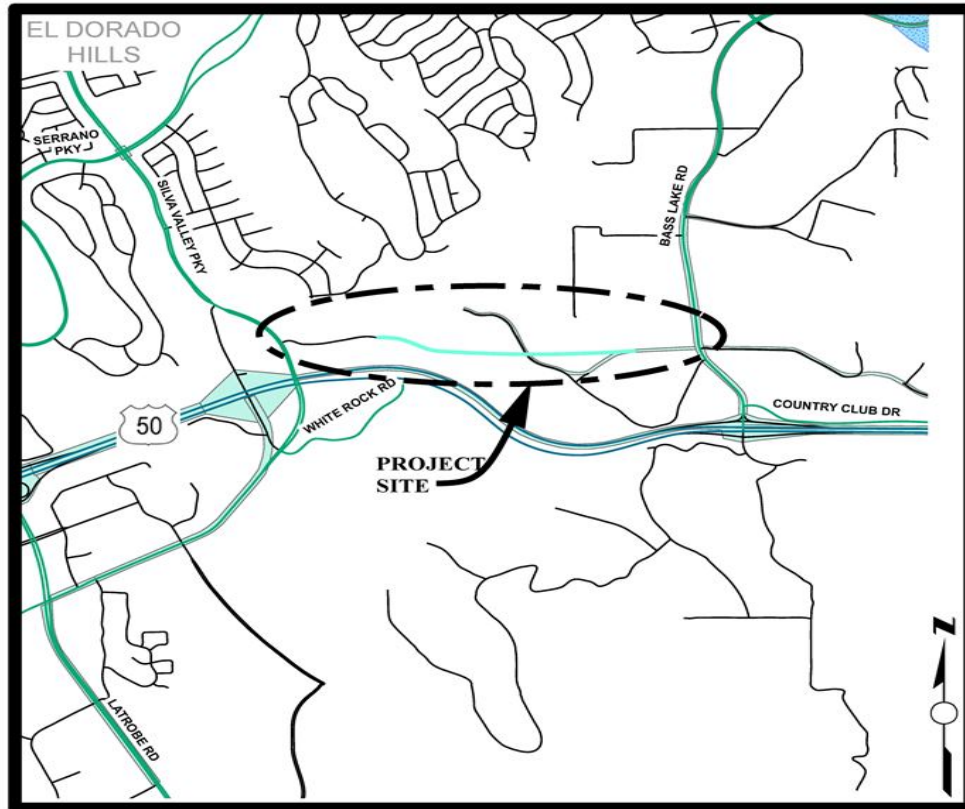
Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads	528	987	1,203		1,950		7,481	9,361	21,510
Totals	528	987	1,203		1,950		7,481	9,361	21,510

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	281	314							595
Design Consultant									
Developer Advanced Design									
Design DOT Staff	247	673	1,203						2,123
ROW Acquisition					1,781		3,561		5,342
ROW Utility Relocation									
ROW Consultant					80		156		236
ROW DOT Staff					89		209		298
Constr Eng Consultant									
Const Eng Staff							464	1,221	1,685
Construction							3,091	8,140	11,232
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	528	987	1,203		1,950		7,481	9,361	21,510

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



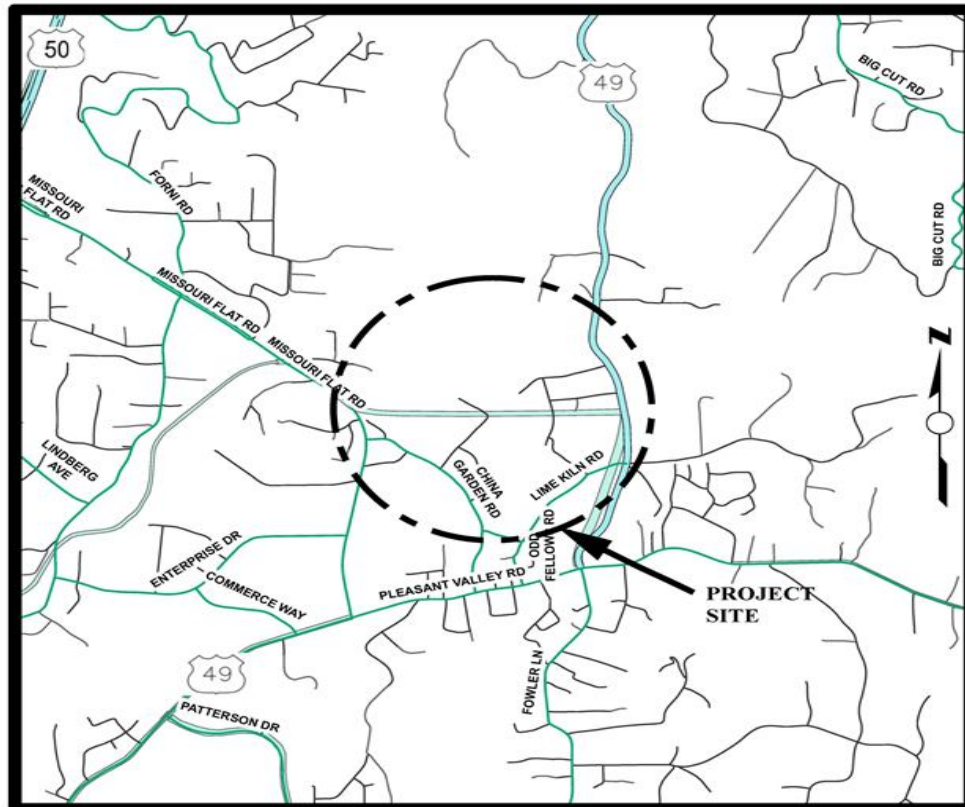
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 36105011

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 36105011

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Master Circulation & Funding Plan Financing (MC&FP)	7,058	600	6,322	6,780					20,760
Road Fund	88								88
TIM - Zn 1-7	3,386	195	4,650						8,231
TIF - Zone B			2,411						2,411
Tribe	43								43
State-Local Partnership Program (SLPP)		2,883	2,437						5,320
SHOPP Funds		1,000							1,000
General Fund									
Road Fund - Pending Reimbursement									
To Be Determined									
RSTP Advance - Exchange	200								200
RSTP Advance - EDCTC	720	680							1,400
Totals	11,495	5,358	15,820	6,780					39,453

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	1,169								1,169
Plng/Env DOT Staff	1,278								1,278
Design Consultant	867	25							892
Developer Advanced Design									
Design DOT Staff	1,855	100							1,955
ROW Acquisition	5,363								5,363
ROW Utility Relocation		600							600
ROW Consultant	366								366
ROW DOT Staff	593								593
Constr Eng Consultant		383	1,620	580					2,583
Const Eng Staff	2	150	200	200					552
Construction		4,100	14,000	6,000					24,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	11,495	5,358	15,820	6,780					39,453

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



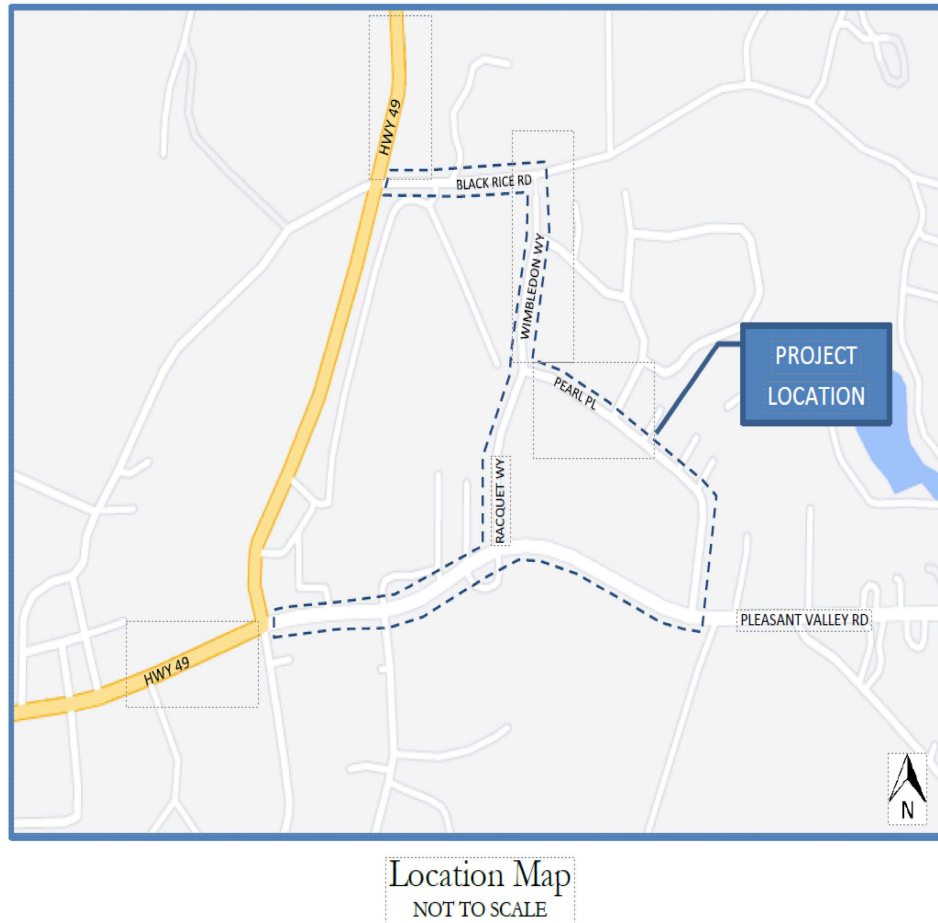
Diamond Springs Pedestrian Facility Improvements

CIP Project Summary

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



Project Description:

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

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

Project Initiation Date: 11/8/2022



Diamond Springs Pedestrian Facility Improvements

Financing Plan & Tentative Schedule

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	124	206	14						344
RSTP Advance - Exchange	20	320	91					2,208	2,638
Totals	144	526	105					2,208	2,983

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	10								10
Plng/Env DOT Staff	84								84
Design Consultant		100	50						150
Developer Advanced Design									
Design DOT Staff	50	76	55						181
ROW Acquisition		50							50
ROW Utility Relocation		50							50
ROW Consultant									
ROW DOT Staff		250							250
Constr Eng Consultant									
Const Eng Staff								255	255
Construction								1,953	1,953
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	144	526	105					2,208	2,983

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



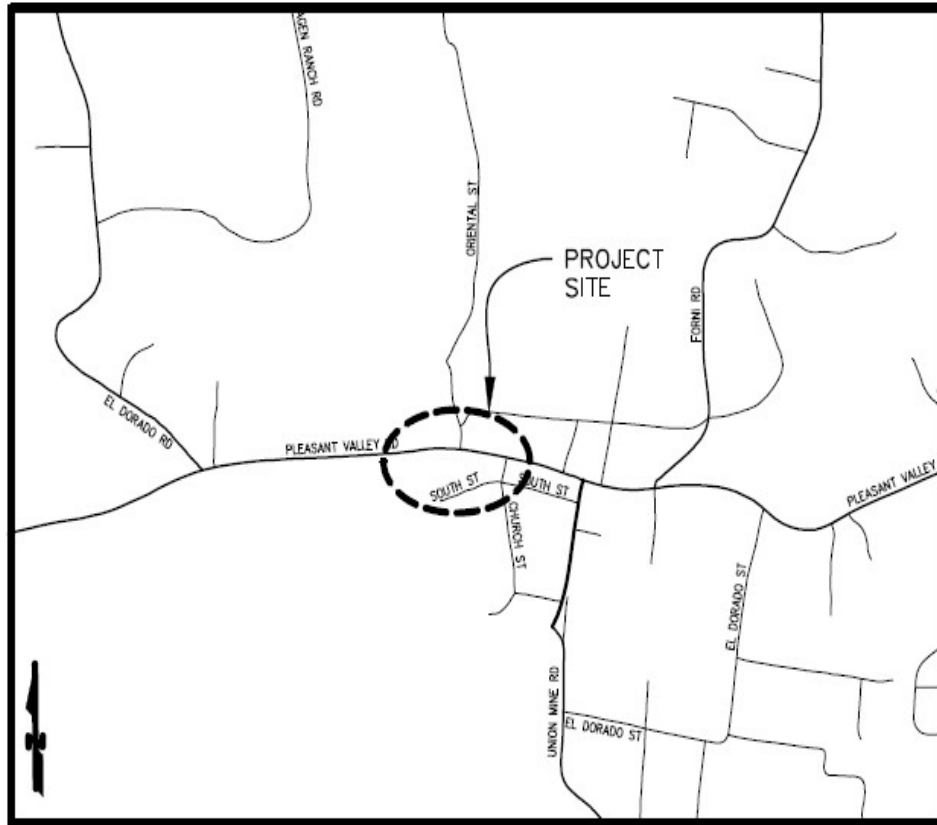
El Dorado Drainage Improvement Project

CIP Project Summary

Project No: 36106004

Type: Drainage

Supervisor District(s) 2



LOCATION MAP

Project Description:

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

Project Initiation Date: 11/8/2022



El Dorado Drainage Improvement Project

Financing Plan & Tentative Schedule

Project No: 36106004

Type: Drainage

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
RSTP Fed Funds – Caltrans LA	118	282	600						1,000
To Be Determined			550	1,150					1,700
Totals	118	282	1,150	1,150					2,700

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant		60							60
Plng/Env DOT Staff	43	10							53
Design Consultant		80							80
Developer Advanced Design									
Design DOT Staff	75	82							157
ROW Acquisition		10							10
ROW Utility Relocation									
ROW Consultant		15							15
ROW DOT Staff		25							25
Constr Eng Consultant									
Const Eng Staff			150	150					300
Construction			1,000	1,000					2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	118	282	1,150	1,150					2,700

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



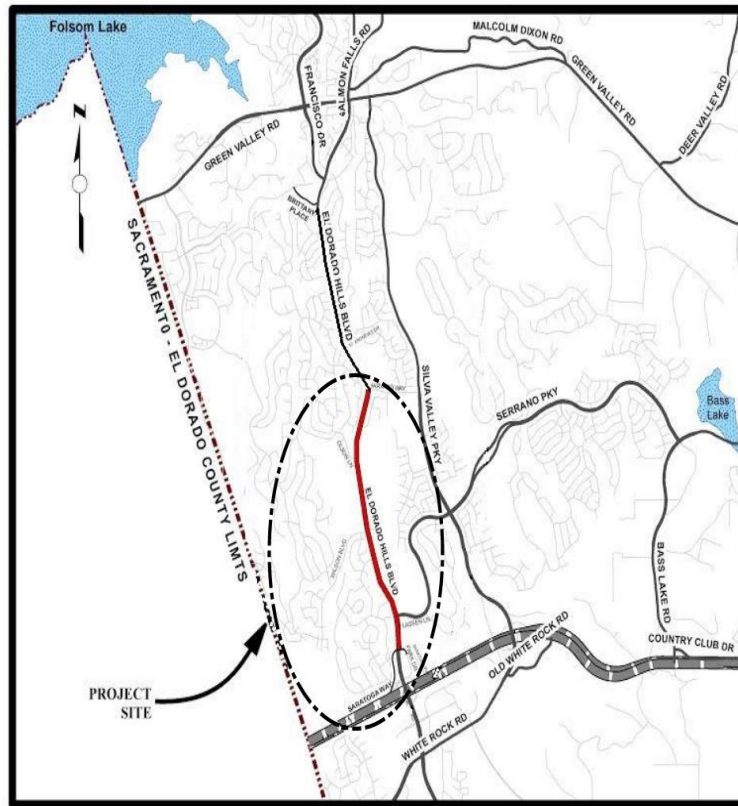
El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund									
RSTP Fed Funds – Caltrans LA	377	7							384
To Be Determined							5,784		5,784
Road Fund - Pending Reimbursement	40								40
Totals	417	7					5,784		6,208

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	33								33
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	381	7							388
ROW Acquisition									
ROW Utility Relocation							46		46
ROW Consultant									
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							519		519
Construction							5,199		5,199
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	417	7					5,784		6,208

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



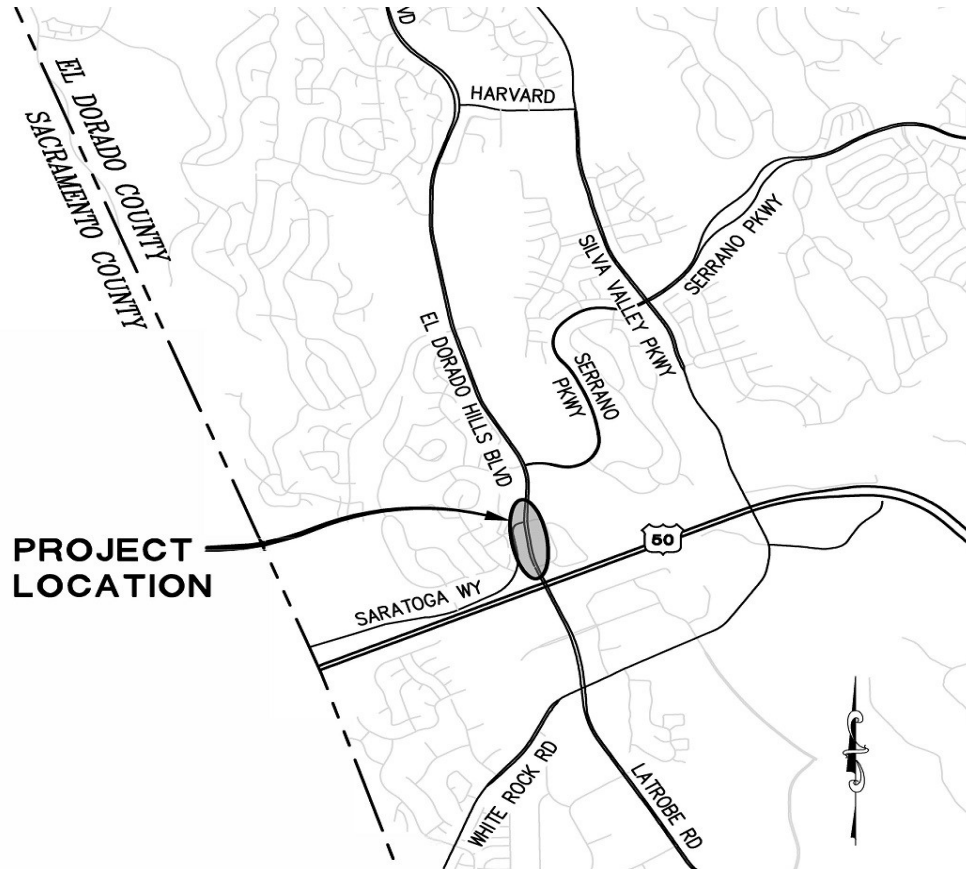
El Dorado Hills Blvd Saratoga Way Turn Lanes

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads	445	2,555							3,000
Road Fund - Pending Reimbursement									
Totals	445	2,555							3,000

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	39								39
Design Consultant									
Developer Advanced Design									
Design DOT Staff	374	135							509
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	32								32
Constr Eng Consultant									
Const Eng Staff		320							320
Construction		2,100							2,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	445	2,555							3,000

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



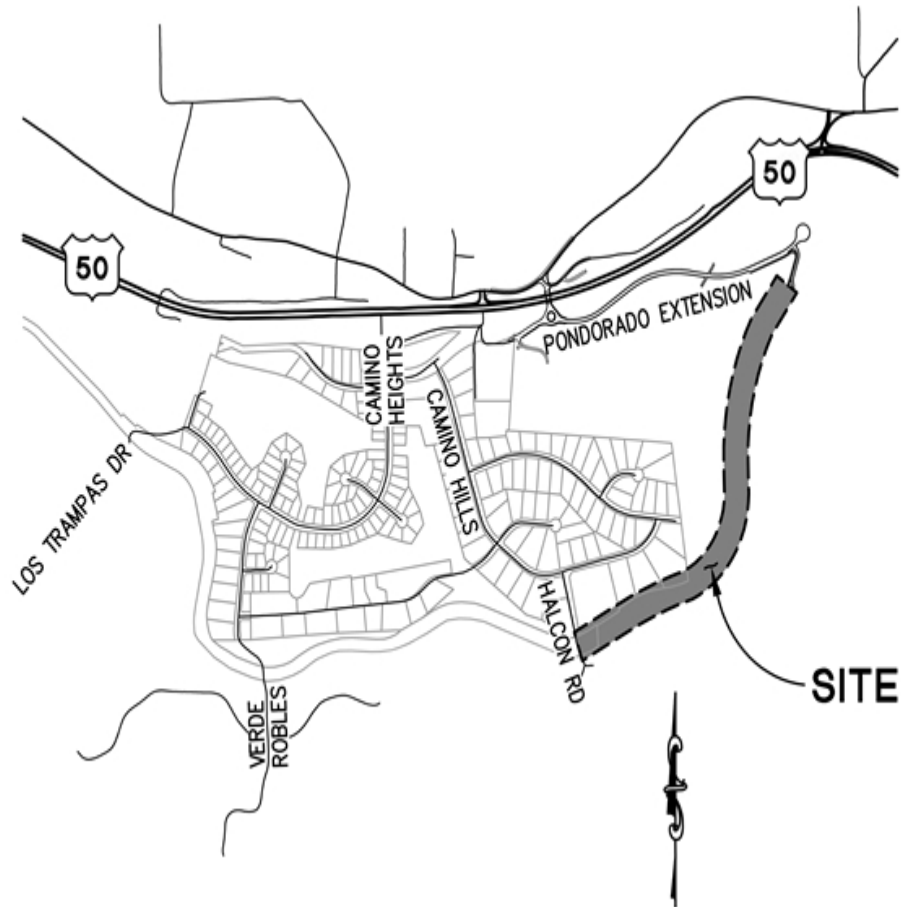
El Dorado Trail - Halcon to Carson Road

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 Ponderado 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	191	206							398
RSTP Advance - Exchange									
To Be Determined		593	870						1,463
Road Fund - Pending Reimbursement									
Totals	192	799	870						1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	60								60
Plng/Env DOT Staff	73								73
Design Consultant									
Developer Advanced Design									
Design DOT Staff	58	100							158
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		99	105						204
Construction		600	765						1,365
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	192	799	870						1,861

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



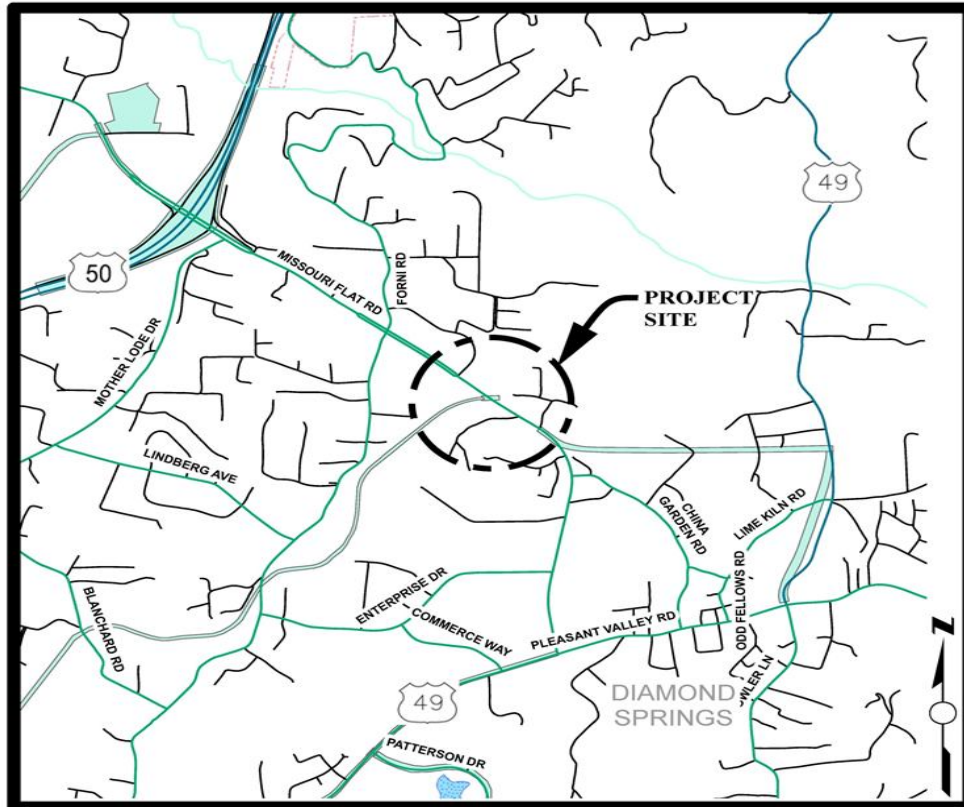
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	589	796							1,385
Road Fund	18								18
Active Transportation Program (ATP)		3,271							3,271
Road Fund - Pending Reimbursement	1								1
RSTP Fed Funds – Caltrans LA		2,440							2,440
Transportation Development Act (TDA)	90	100							190
RSTP Advance - Match	35	268							303
Tribes		250							250
Totals	732	7,126							7,858

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44	Total
Plng/Env Consultant	171								171
Plng/Env DOT Staff	64								64
Design Consultant	205								205
Developer Advanced Design									
Design DOT Staff	291								291
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	1								1
Constr Eng Consultant		710							710
Const Eng Staff		200							200
Construction		6,216							6,216
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	732	7,126							7,858

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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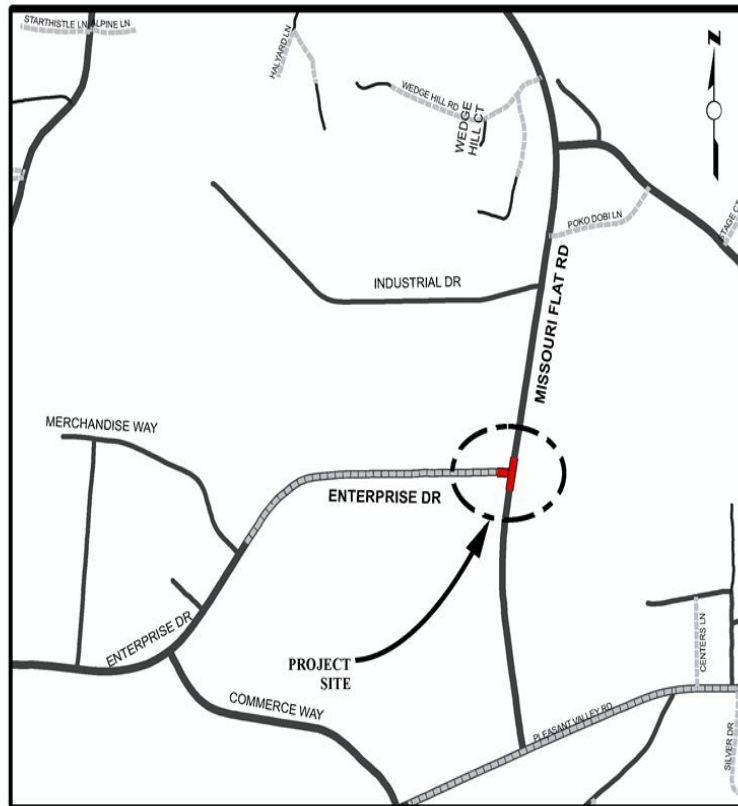
Enterprise Drive - Signalization

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Zn 1-7	855								855
Tribe	2,520								2,520
Road Fund									
RSTP Advance - Exchange	231	185							416
Totals	3,607	185							3,792

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	7								7
Plng/Env DOT Staff	69								69
Design Consultant									
Developer Advanced Design									
Design DOT Staff	212								212
ROW Acquisition	54								54
ROW Utility Relocation									
ROW Consultant	14								14
ROW DOT Staff	70								70
Constr Eng Consultant	200								200
Const Eng Staff	120	10							130
Construction	2,860	175							3,035
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	3,607	185							3,792

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Fire Hazard Mitigation - FEMA

CIP Project Summary

Project No: 36106003

Type: Roadway

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

Project Description:

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

Project Initiation Date: 3/21/2023



Fire Hazard Mitigation - FEMA

Financing Plan & Tentative Schedule

Project No: 36106003

Type: Roadway

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
FEMA - Hazard Mitigation Grant Program	71	1,829							1,900
General Fund	24	609							633
Road Fund	3								3
RSTP Advance - Match	17	185							202
Road Fund - Pending Reimbursement	1								1
Totals	117	2,623							2,740

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	14								14
Design Consultant									
Developer Advanced Design									
Design DOT Staff	87	35							122
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15	15							30
Constr Eng Consultant									
Const Eng Staff	1	317							318
Construction		2,256							2,256
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	117	2,623							2,740

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



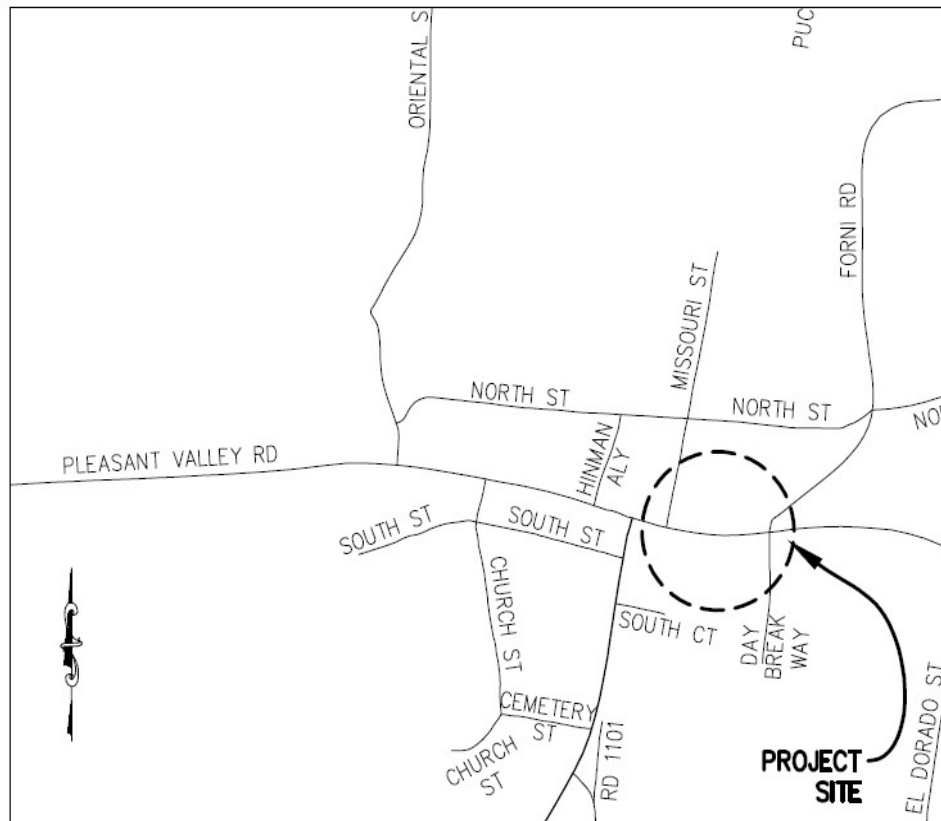
Forni Road at Pleasant Valley Road/Hwy 49 Realignment

CIP Project Summary

Project No: 36104031

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2023



Forni Road at Pleasant Valley Road/Hwy 49 Realignment

Financing Plan & Tentative Schedule

Project No: 36104031

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone B							6,922		6,922
Totals							6,922		6,922

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff							414		414
Design Consultant									
Developer Advanced Design									
Design DOT Staff							827		827
ROW Acquisition							840		840
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							84		84
Constr Eng Consultant									
Const Eng Staff							620		620
Construction							4,136		4,136
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							6,922		6,922

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



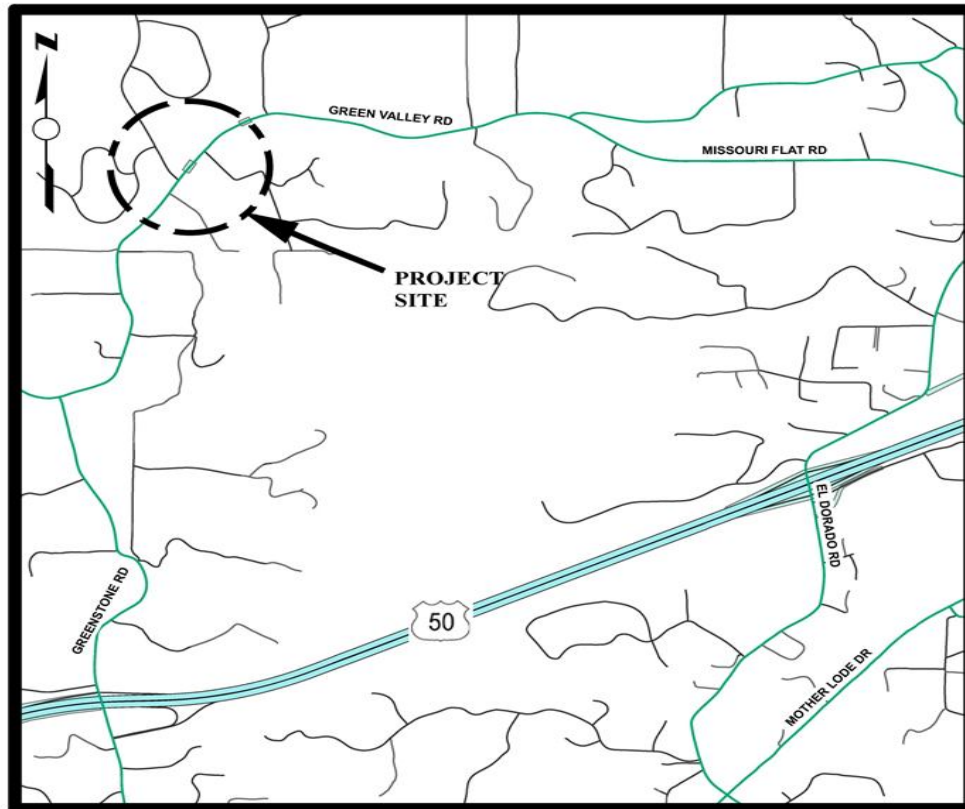
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 36105014

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105014

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	856		1,928	2,187					4,971
Road Fund	17								17
RSTP Advance - Match	16								16
TIM - Zn 1-7	70								70
RSTP Advance - EDCTC	141	111	425	482					1,158
Tribe	1								1
Road Fund - Pending Reimbursement									
TIF - Zone B			253	287					539
Totals	1,101	111	2,605	2,956					6,772

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	200								200
Plng/Env DOT Staff	337								337
Design Consultant	7	40							47
Developer Advanced Design									
Design DOT Staff	336	40							376
ROW Acquisition	35	25							60
ROW Utility Relocation									
ROW Consultant	38	2							40
ROW DOT Staff	150	4							154
Constr Eng Consultant			17	12					29
Const Eng Staff			288	357					644
Construction			2,300	2,588					4,888
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,101	111	2,605	2,956					6,772

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



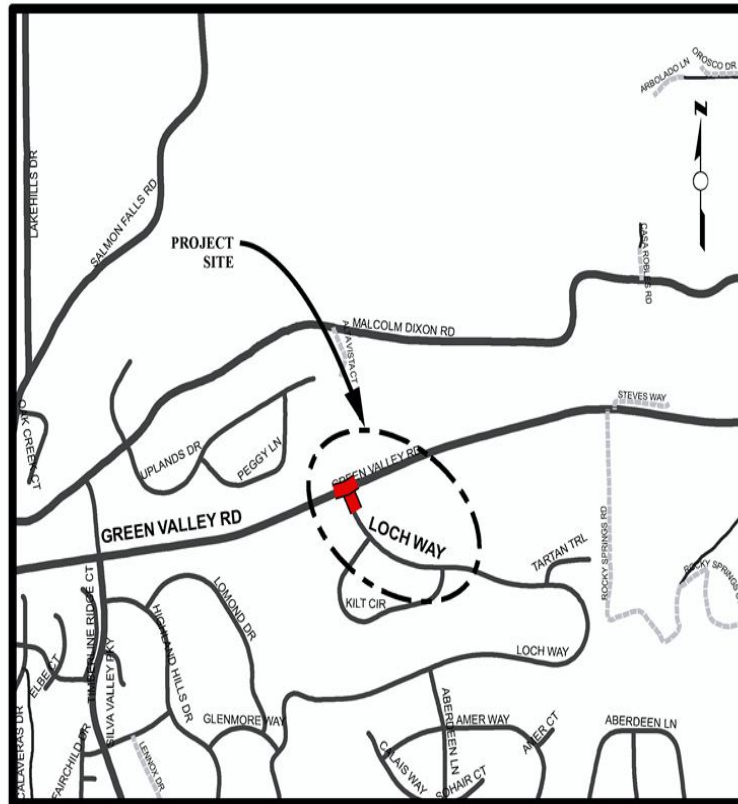
Green Valley Road at Loch Way Intersection Improvement Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
To Be Determined									
TIF - Zone C Local Roads		499							499
Totals		499							499

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff		38							38
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition		38							38
ROW Utility Relocation		64							64
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		38							38
Construction		320							320
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		499							499

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



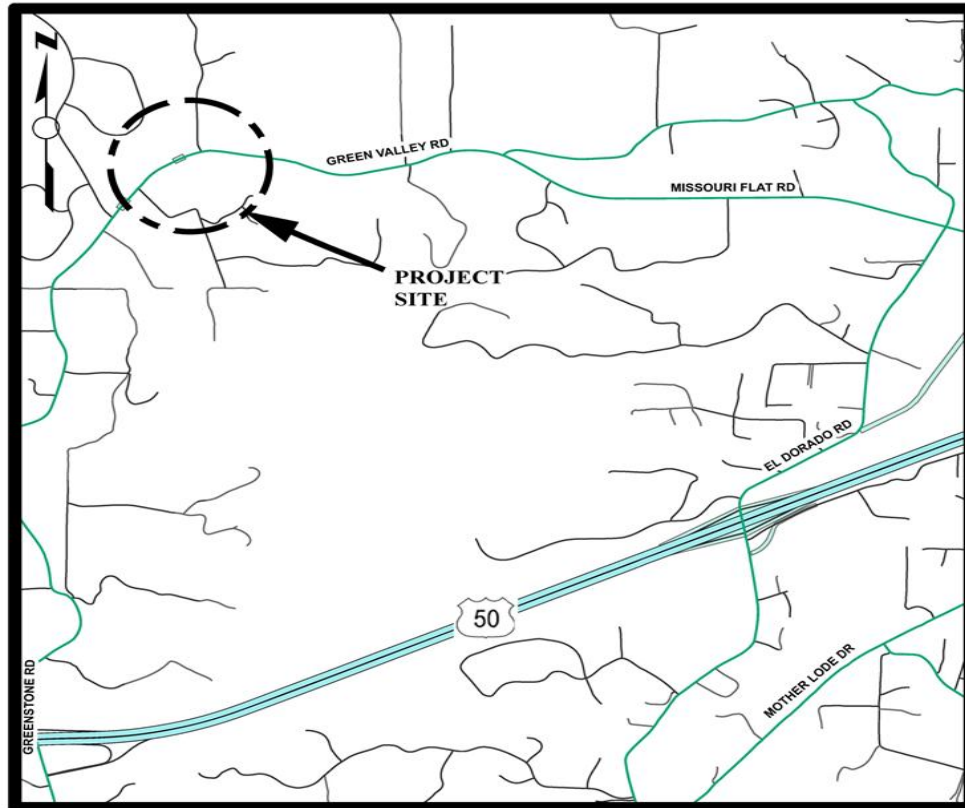
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 36105015

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105015

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	817	47	2,459	2,238					5,562
Road Fund	12								12
RSTP Advance - Exchange	25								25
TIM - Zn 1-7	72	6							78
RSTP Advance - EDCTC	55	115	542	493					1,204
Road Fund - Pending Reimbursement									
TIF - Zone B			322	293					616
Tribe									
Totals	980	168	3,324	3,025					7,496

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	195								195
Plng/Env DOT Staff	273								273
Design Consultant	7	50							57
Developer Advanced Design									
Design DOT Staff	320	50							370
ROW Acquisition	21	59							80
ROW Utility Relocation									
ROW Consultant	28	4							32
ROW DOT Staff	136	5							141
Constr Eng Consultant			17	12					29
Const Eng Staff			431	368					799
Construction			2,875	2,645					5,520
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	980	168	3,324	3,025					7,496

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



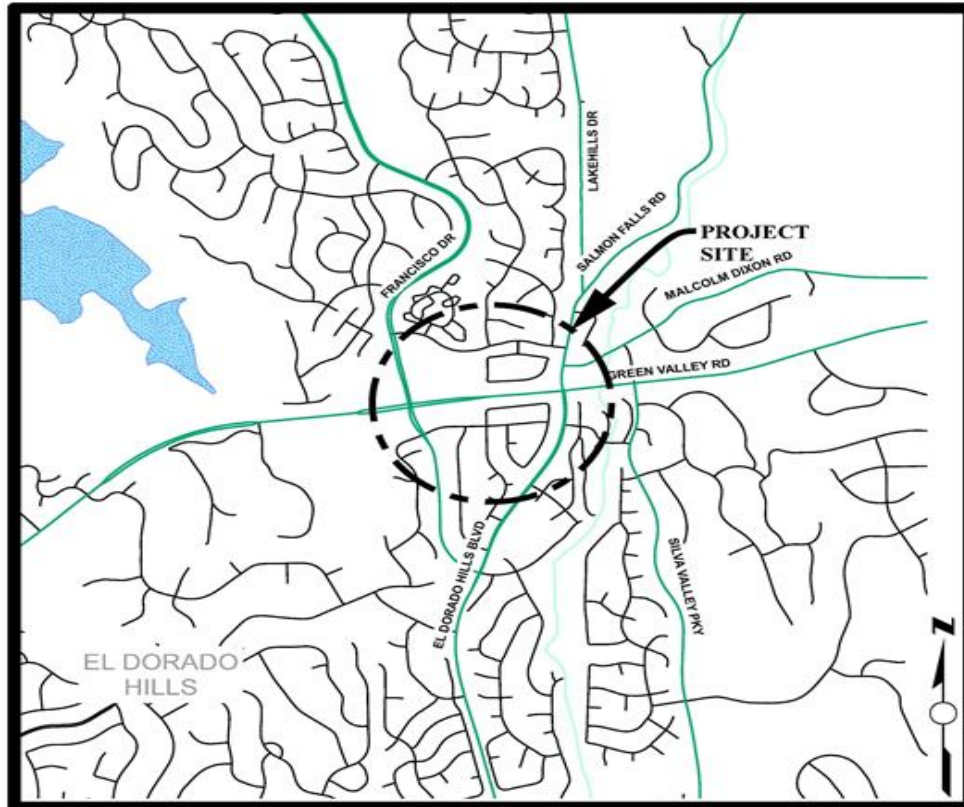
Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

CIP Project Summary

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44	Total
TIF - Zone C Local Roads								17,927	17,927
Totals								17,927	17,927

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44	Total
Plng/Env Consultant								495	495
Plng/Env DOT Staff								645	645
Design Consultant								618	618
Developer Advanced Design									
Design DOT Staff								1,661	1,661
ROW Acquisition								1,276	1,276
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								128	128
Constr Eng Consultant									
Const Eng Staff								1,709	1,709
Construction								11,395	11,395
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								17,927	17,927

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



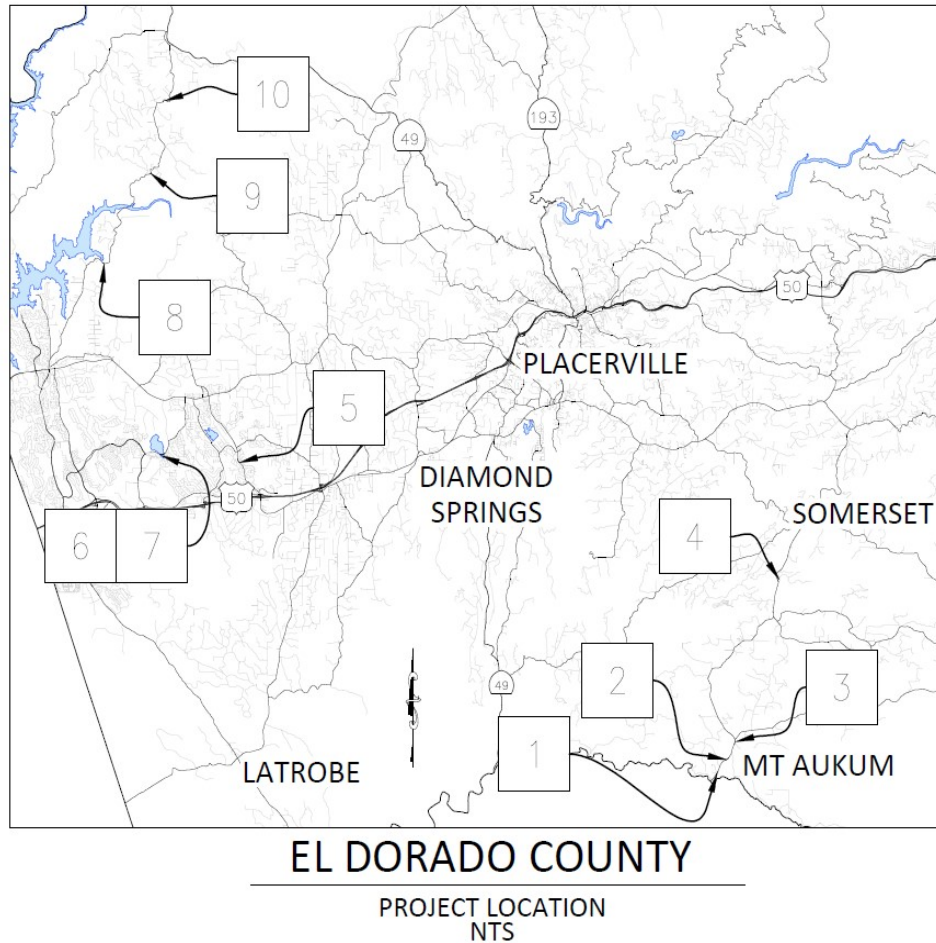
Guardrail Replacement - Various Locations (Mt Aukum Rd, Cameron Park Dr, Bass Lake Rd, Salmon Falls Rd)

CIP Project Summary

Project No: 36105081

Type: Roadway

Supervisor District(s) 2, 4



Project Description:

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

Project Initiation Date: 7/1/2023



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

Financing Plan & Tentative Schedule

Project No: 36105081

Type: Roadway

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Safety Improvement Program (HSIP) - State	27	68	786						880
RSTP Advance - Exchange	3	8	87						98
Totals	30	75	873						978

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	30								30
Design Consultant									
Developer Advanced Design									
Design DOT Staff		75	25						100
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff			87						87
Construction			761						761
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	30	75	873						978

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



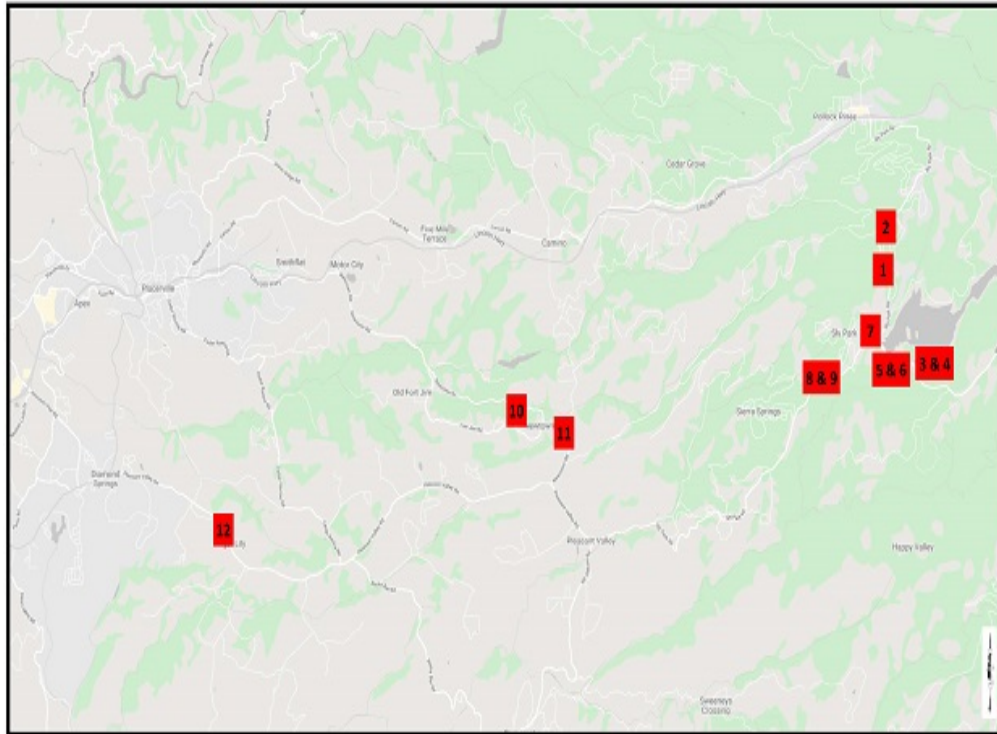
Guardrail Upgrades Multiple Locations - West Slope

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: 6/8/2021



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Safety Improvement Program (HSIP) - State	793	2							795
Road Fund - Pending Reimbursement	2								2
Totals	795	2							797

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	20								20
Design Consultant	3								3
Developer Advanced Design									
Design DOT Staff	94								94
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	85	1							86
Construction	593	1							594
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	795	2							797

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



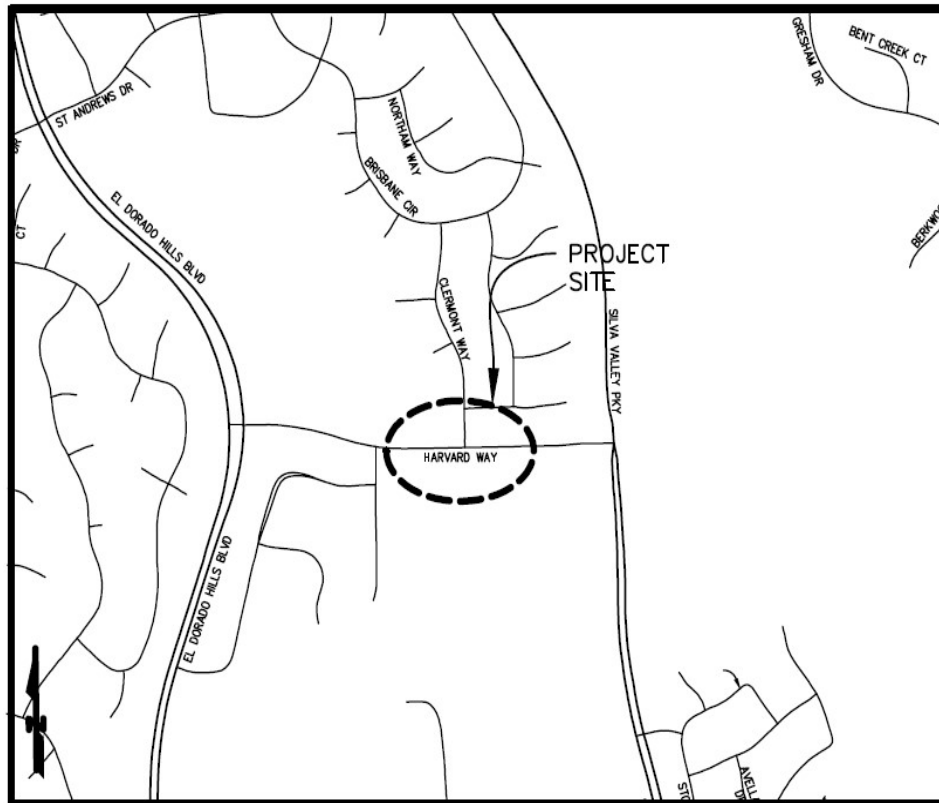
Harvard Way and Clermont Way Intersection Improvements

CIP Project Summary

Project No: 36105080

Type: Intersection

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project will partner with Oak Ridge High School for their proposed campus traffic circulation plan for increased pedestrian safety, which includes a traffic signal.

Project Initiation Date: 11/8/2022



Harvard Way and Clermont Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 36105080

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund	200								200
TIF - Zone C Local Roads	1,281	805							2,086
Totals	1,481	805							2,286

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	31								31
Design Consultant	50								50
Developer Advanced Design									
Design DOT Staff	234								234
ROW Acquisition									
ROW Utility Relocation	30								30
ROW Consultant									
ROW DOT Staff	10								10
Constr Eng Consultant									
Const Eng Staff	151	105							256
Construction	975	700							1,675
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,481	805							2,286

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



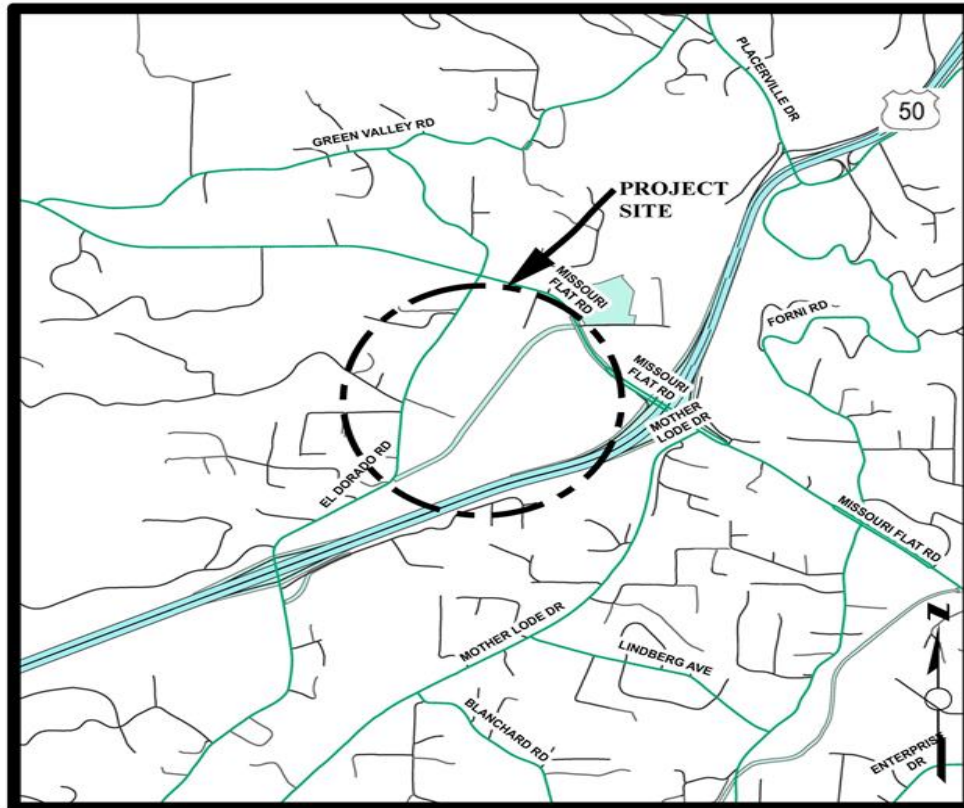
Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 36105022

Type: Roadway

Supervisor District(s) 3



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

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund	50								50
TIM - Zn 1-7	654								654
TIF - Zone B								11,313	11,313
TIF - Zone A								5,287	5,287
Master Circulation & Funding Plan Financing (MC&FP)									
Totals	704							16,600	17,304

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	96							360	456
Plng/Env DOT Staff	153							365	518
Design Consultant	58							800	858
Developer Advanced Design									
Design DOT Staff	384							1,000	1,384
ROW Acquisition								3,000	3,000
ROW Utility Relocation									
ROW Consultant								160	160
ROW DOT Staff	12							160	172
Constr Eng Consultant								500	500
Const Eng Staff								940	940
Construction								9,250	9,250
Developer Built									
Environmental Mitig. Monitor Consult.								54	54
Environmental Mitig. Monitor Staff								11	11
Totals	704							16,600	17,304

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



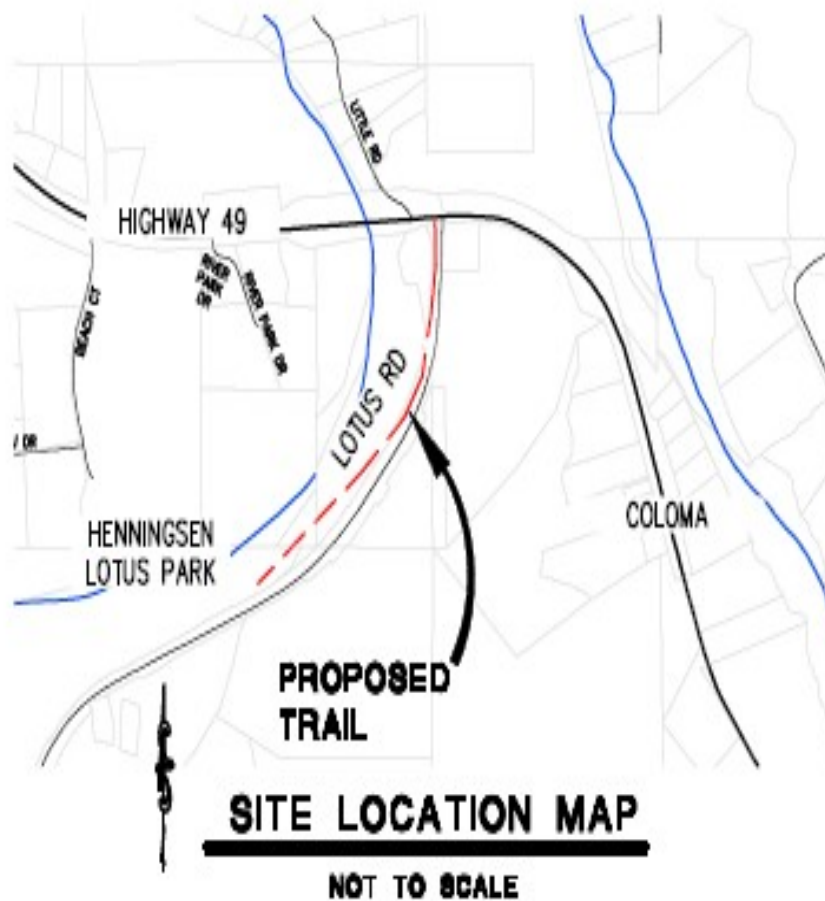
Henningesen/ Lotus Road Class I Multi-Use Trail

CIP Project Summary

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 11/8/2022



Henningesen/ Lotus Road Class I Multi-Use Trail

Financing Plan & Tentative Schedule

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	425	230	95						750
To Be Determined			2,530	2,530					5,060
Totals	425	230	2,625	2,530					5,810

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	200	100							300
Plng/Env DOT Staff	50	25							75
Design Consultant	100	25							125
Developer Advanced Design									
Design DOT Staff	75	50	25						150
ROW Acquisition			40						40
ROW Utility Relocation									
ROW Consultant		10	10						20
ROW DOT Staff		20	20						40
Constr Eng Consultant									
Const Eng Staff			330	330					660
Construction			2,200	2,200					4,400
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	425	230	2,625	2,530					5,810

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



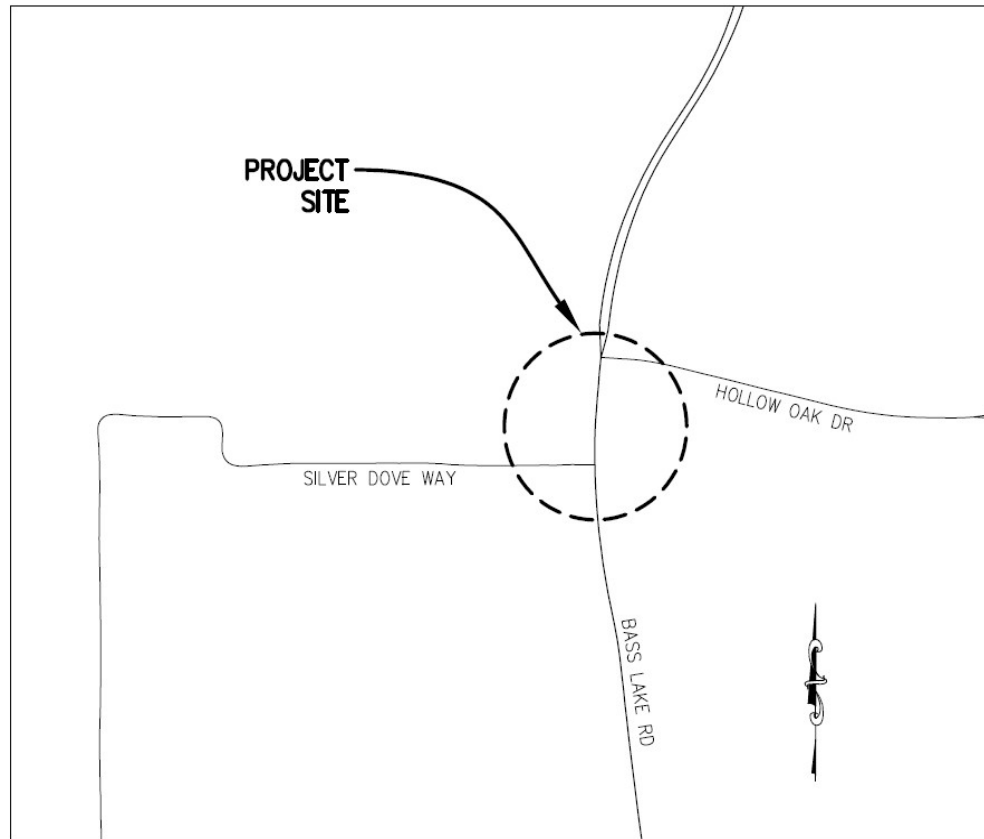
Hollow Oak Drive at Bass Lake Road Turn Pocket

CIP Project Summary

Project No: 36105082

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2023



Hollow Oak Drive at Bass Lake Road Turn Pocket

Financing Plan & Tentative Schedule

Project No: 36105082

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads							2,231		2,231
Totals							2,231		2,231

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff							148		148
Design Consultant									
Developer Advanced Design									
Design DOT Staff							295		295
ROW Acquisition							84		84
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							9		9
Constr Eng Consultant									
Const Eng Staff							221		221
Construction							1,474		1,474
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,231		2,231

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



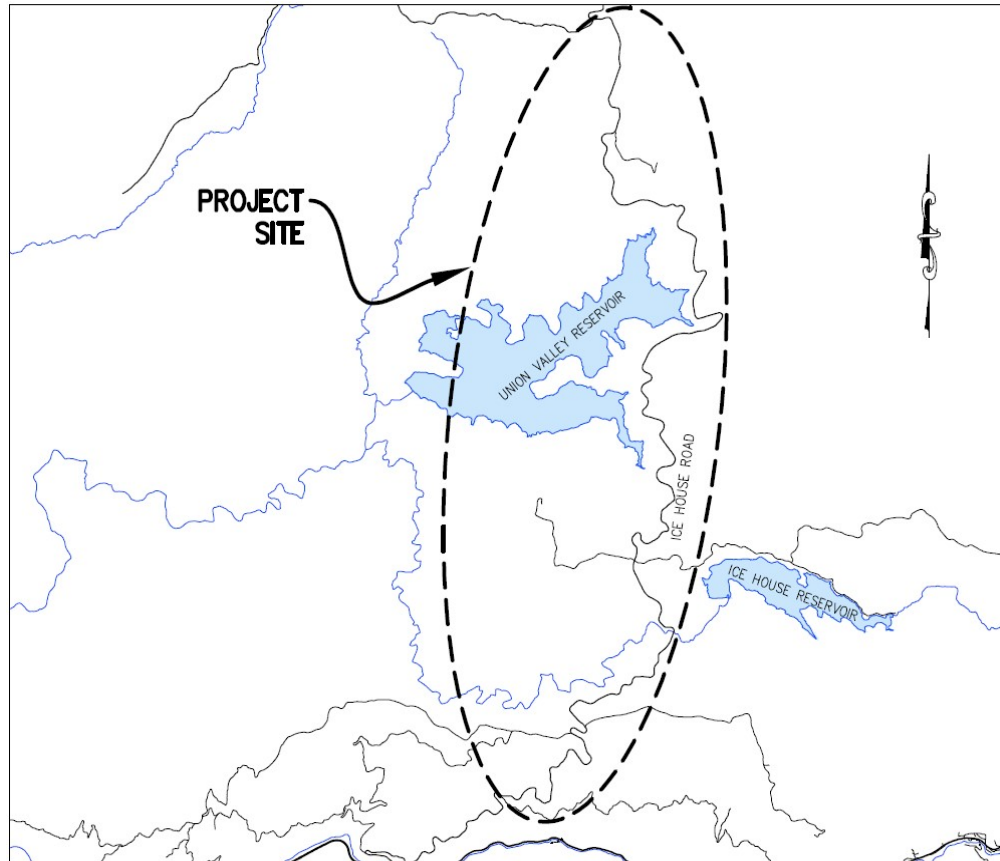
Ice House Rd Pavement Rehab - Ph 2

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Federal Lands Access Program (FLAP)	9,887	11,775							21,662
SMUD Upper American River Project Coop Agreement	1,791	2,205							3,996
Road Fund									
Totals	11,679	13,980							25,659

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	740								740
Plng/Env DOT Staff	34								34
Design Consultant	340								340
Developer Advanced Design									
Design DOT Staff	43								43
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	2								2
Constr Eng Consultant	500	720							1,220
Const Eng Staff	20	107							127
Construction	10,000	13,153							23,153
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	11,679	13,980							25,659

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



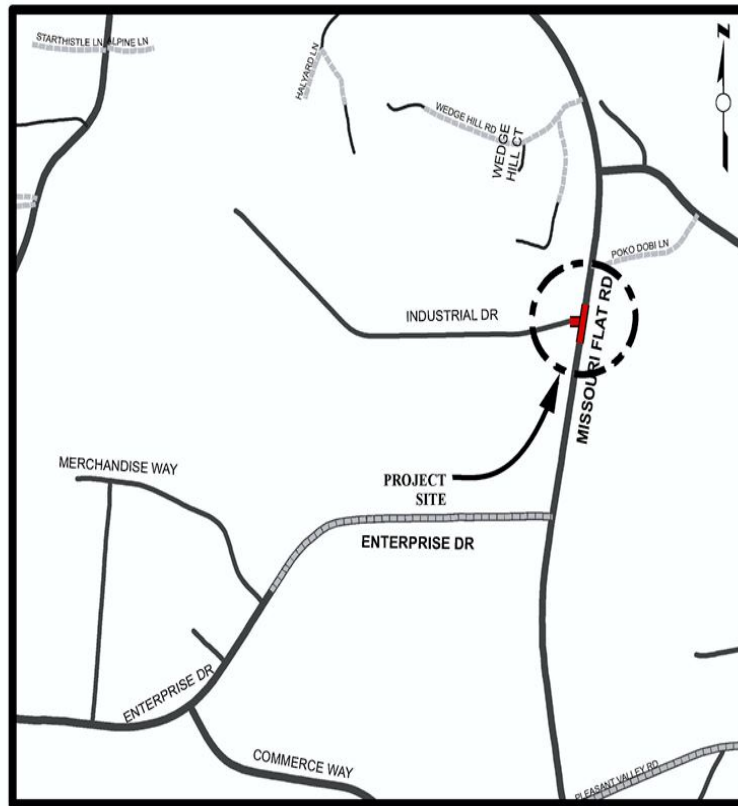
Industrial Drive - Signalization & Realignment

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
ACO - Accumulative Capital Outlay	716								716
General Fund	1,241								1,241
Tribe	314								314
Road Fund - Pending Reimbursement									
TIM - Zn 1-7	1,258	42							1,300
RSTP Advance - Exchange		63							63
Totals	3,530	105							3,635

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	83								83
Design Consultant									
Developer Advanced Design									
Design DOT Staff	196								196
ROW Acquisition	134								134
ROW Utility Relocation									
ROW Consultant	15								15
ROW DOT Staff	68								68
Constr Eng Consultant	201								201
Const Eng Staff	141	10							151
Construction	2,688	95							2,783
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	3,530	105							3,635

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



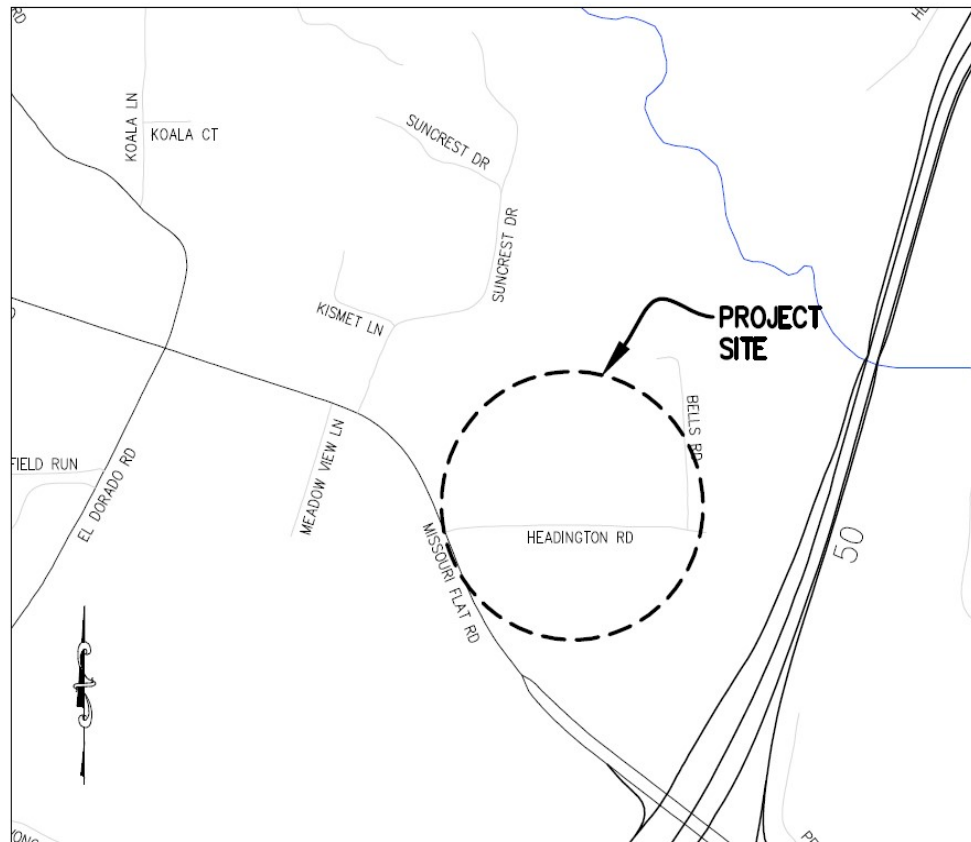
ITS - Intelligent Transportation System Control Center

CIP Project Summary

Project No: 36106005

Type: Miscellaneous

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 1/2/2024



ITS - Intelligent Transportation System Control Center

Financing Plan & Tentative Schedule

Project No: 36106005

Type: Miscellaneous

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
ITS		359							359
Totals		359							359

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff		50							50
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction		259							259
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		359							359

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



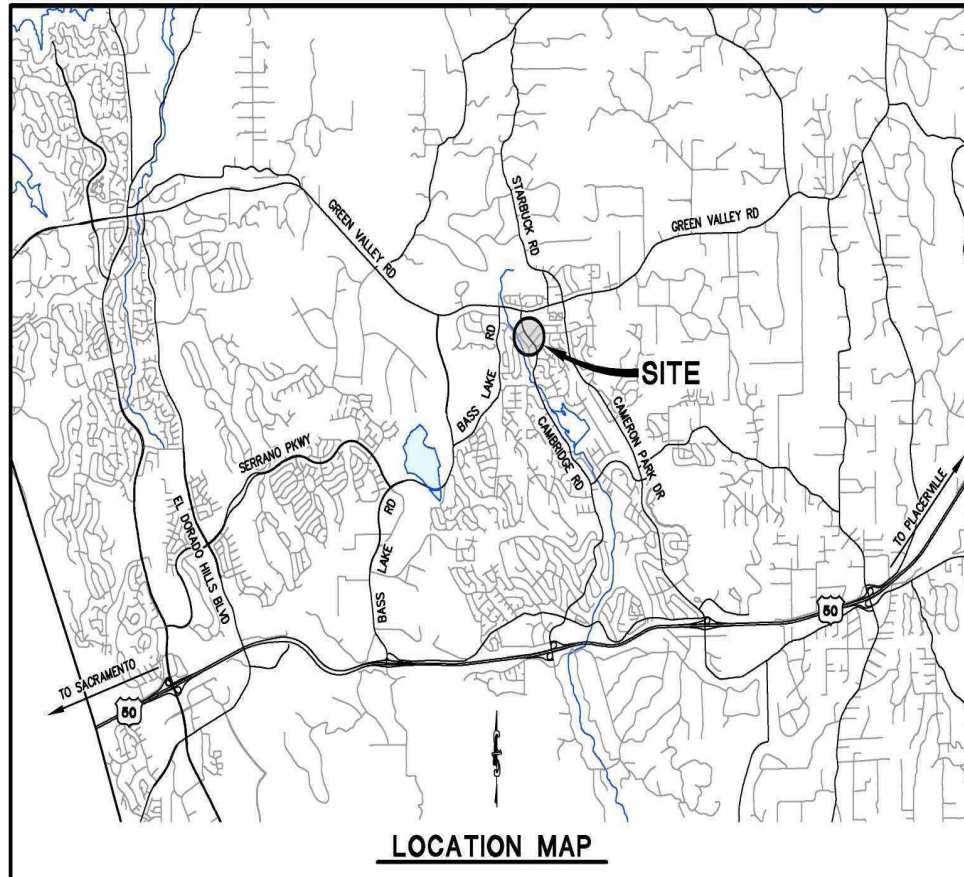
La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements

CIP Project Summary

Project No: 36109016

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



Project Description:

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

Project Initiation Date: 11/8/2022



La Canada Dr & Gateway Dr Pedestrian/Bicycle Improvements

Financing Plan & Tentative Schedule

Project No: 36109016

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	152	315	245						712
To Be Determined				2,451					2,451
Totals	152	315	245	2,451					3,163

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant		150							150
Plng/Env DOT Staff	68	25							93
Design Consultant									
Developer Advanced Design									
Design DOT Staff	84	100	100						284
ROW Acquisition			100						100
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		40	45						85
Constr Eng Consultant									
Const Eng Staff				316					316
Construction				2,135					2,135
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	152	315	245	2,451					3,163

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



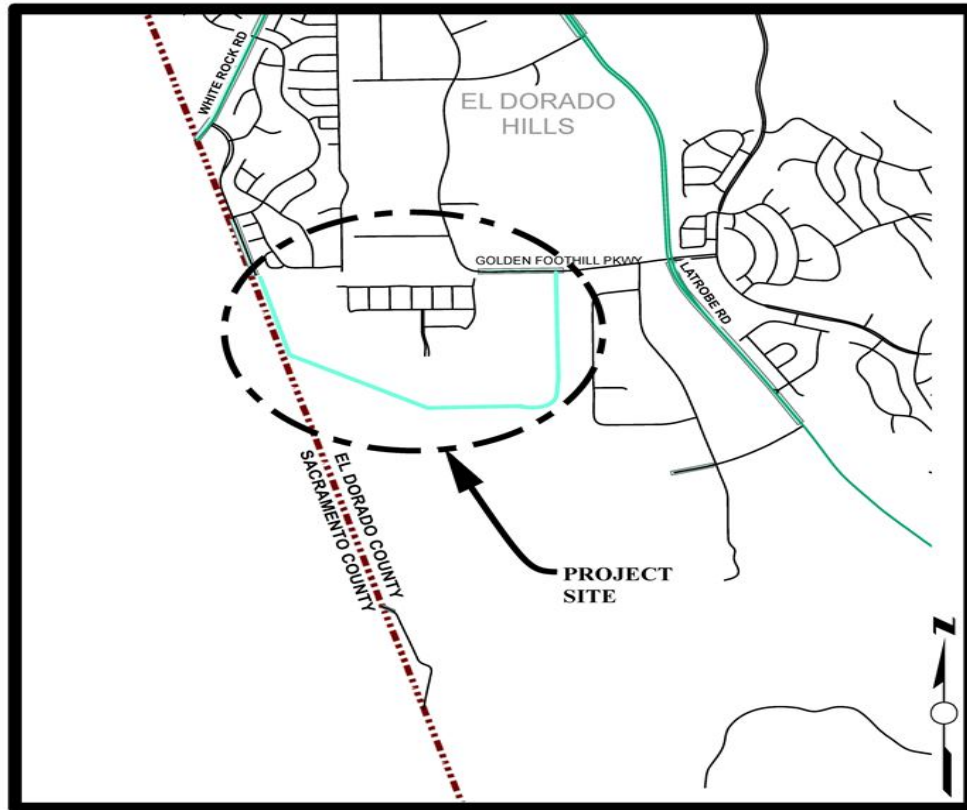
Latrobe Connection

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIF - Zone C Local Roads	58						3,116		3,173
Miscellaneous Reimbursement	15								15
Totals	353						3,116		3,469

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						150		227
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						148		149
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							368		368
Construction							2,450		2,450
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						3,116		3,469

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



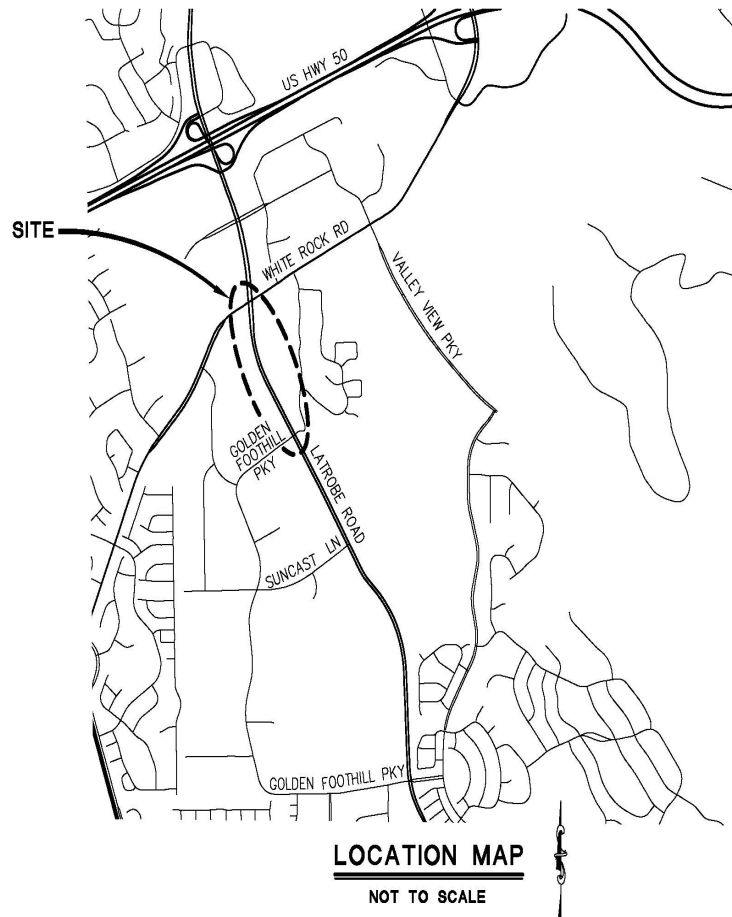
Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44	Total
TIF - Zone C Local Roads								12,751	12,751
Totals								12,751	12,751

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff								1,465	1,465
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,930	1,930
ROW Acquisition								461	461
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								46	46
Constr Eng Consultant									
Const Eng Staff								1,198	1,198
Construction								7,651	7,651
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								12,751	12,751

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30- 33/34	FY 34/35- 43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Latrobe West Connector

Financing Plan & Tentative Schedule

Project No: 36105084

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund									
RSTP Advance - EDCTC		125							125
RSTP Advance - Exchange	125								125
Totals	125	125							250

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	100	100							200
Plng/Env DOT Staff	25	25							50
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	125	125							250

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



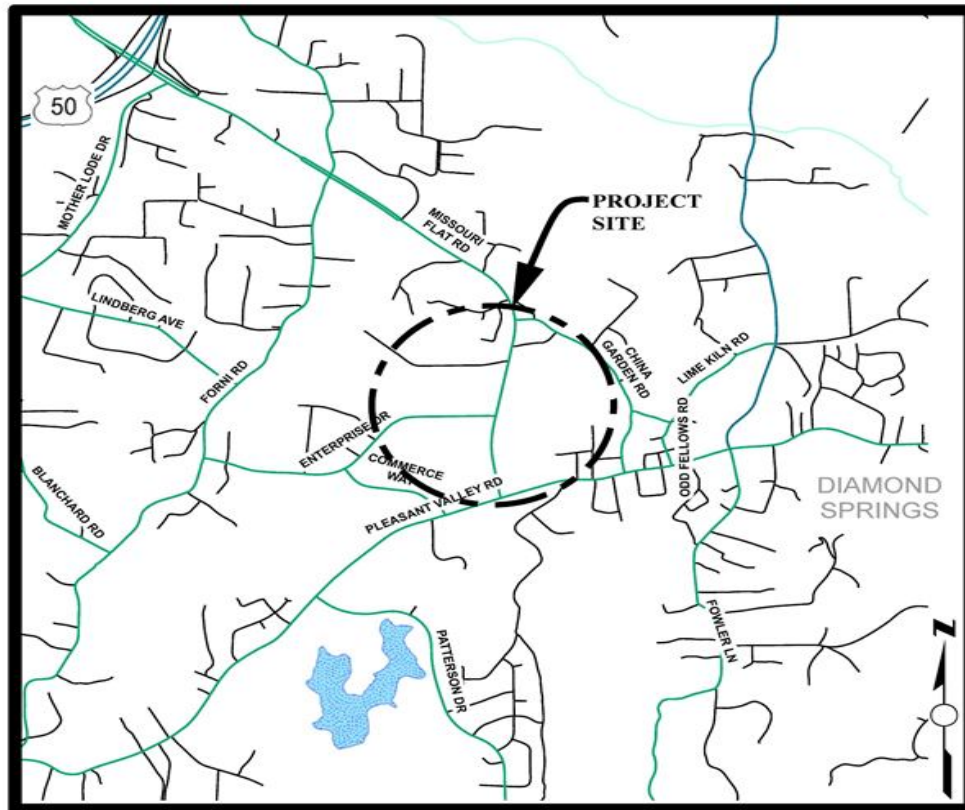
Missouri Flat Rd - China Garden to SR 49

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone B								9,433	9,433
Totals								9,433	9,433

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff								591	591
Design Consultant								193	193
Developer Advanced Design									
Design DOT Staff								989	989
ROW Acquisition								721	721
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								144	144
Constr Eng Consultant									
Const Eng Staff								886	886
Construction								5,909	5,909
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,433	9,433

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



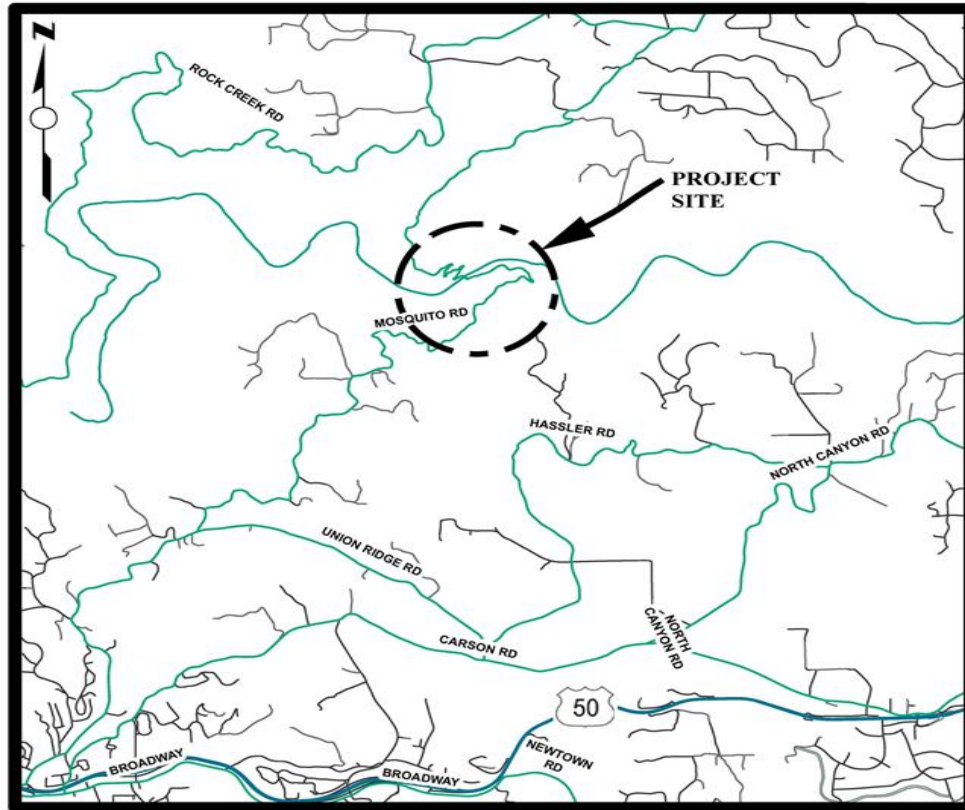
Mosquito Road Bridge at South Fork American River- Bridge Replacement

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	64,051	30,822	7,269						102,142
Road Fund	100								100
SMUD Upper American River Project Coop Agreement				75					75
To Be Determined									
Road Fund - Pending Reimbursement	120								120
Totals	64,271	30,822	7,269	75					102,437

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	3,164								3,164
Plng/Env DOT Staff	926								926
Design Consultant	2,845								2,845
Developer Advanced Design									
Design DOT Staff	1,420								1,420
ROW Acquisition	351								351
ROW Utility Relocation	425								425
ROW Consultant	18								18
ROW DOT Staff	211								211
Constr Eng Consultant	1,812	1,006	237						3,055
Const Eng Staff	4,777	2,693	635						8,105
Construction	48,321	27,123	6,397						81,841
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff				75					75
Totals	64,271	30,822	7,269	75					102,437

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



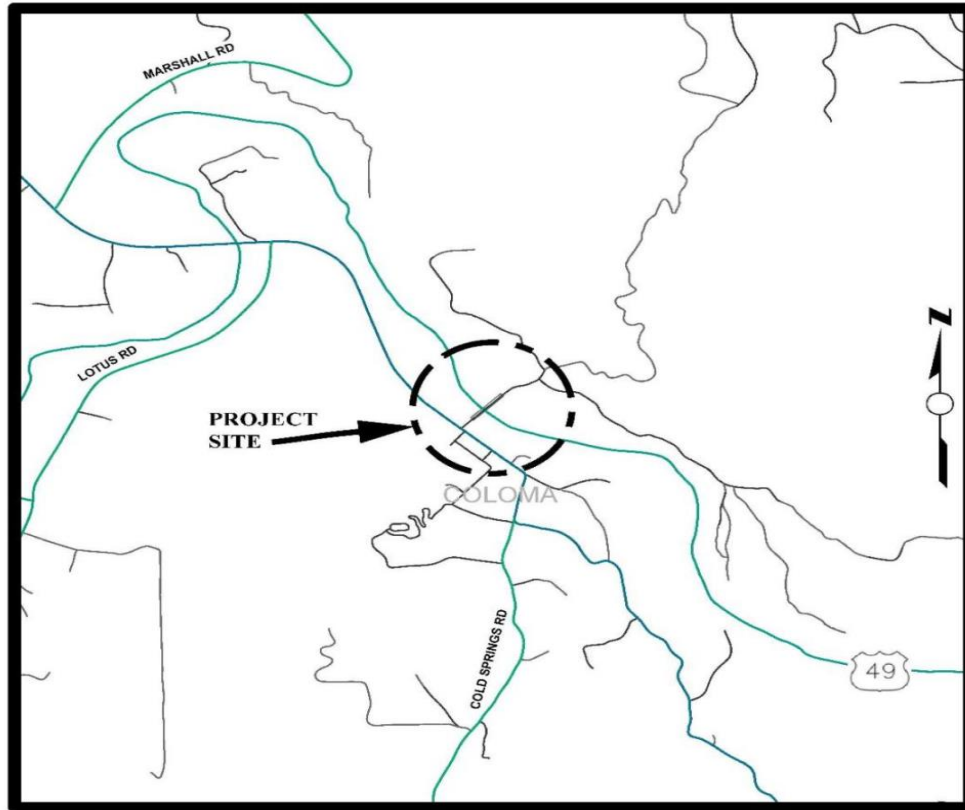
Mount Murphy Road at South Fork American River- Bridge Replacement

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	4,009	9,370	9,100	5,750					28,229
Road Fund	4								4
Totals	4,013	9,370	9,100	5,750					28,233

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	1,644								1,644
Plng/Env DOT Staff	1,056								1,056
Design Consultant	803	600							1,403
Developer Advanced Design									
Design DOT Staff	288	150							438
ROW Acquisition	100	90							190
ROW Utility Relocation									
ROW Consultant	70	20							90
ROW DOT Staff	50	10							60
Constr Eng Consultant		500	550	375					1,425
Const Eng Staff		500	550	375					1,425
Construction		7,500	8,000	5,000					20,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	4,013	9,370	9,100	5,750					28,233

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



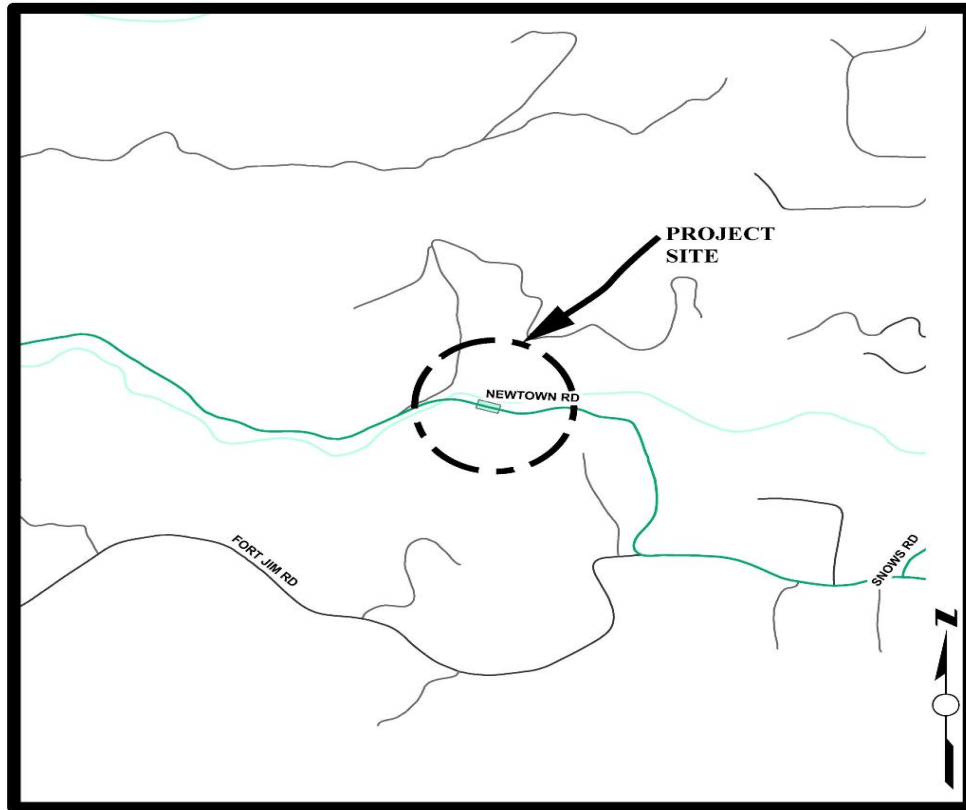
Newtown Road at South Fork of Weber Creek - Bridge Replacement

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	1,487	2,830	1,170						5,487
Road Fund									
RSTP Advance - Match	69								69
RSTP Advance - EDCTC	107								107
RSTP Advance - Exchange	9								9
Miscellaneous Reimbursement									
Tribe	173	215	200						588
Road Fund - Pending Reimbursement									
To Be Determined		95	600						695
Totals	1,845	3,141	1,970						6,955

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	422								422
Plng/Env DOT Staff	516								516
Design Consultant	177								177
Developer Advanced Design									
Design DOT Staff	342	300							642
ROW Acquisition	40								40
ROW Utility Relocation	10								10
ROW Consultant	187								187
ROW DOT Staff	150								150
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	1,845	3,141	1,970						6,955

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



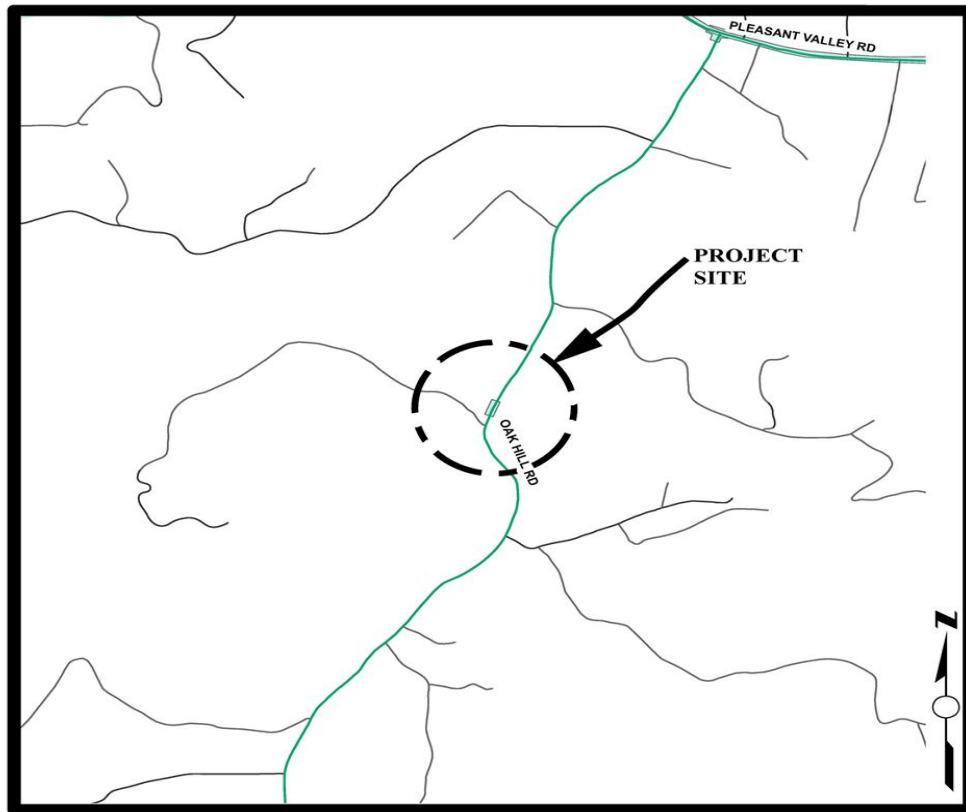
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Bridge Program (HBP)	4,544	2,390							6,934
Road Fund									
RSTP Advance - Exchange	6								6
Road Fund - Pending Reimbursement	10								10
Totals	4,559	2,390							6,950

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	124								124
Plng/Env DOT Staff	255								255
Design Consultant	161								161
Developer Advanced Design									
Design DOT Staff	261								261
ROW Acquisition	94								94
ROW Utility Relocation	171								171
ROW Consultant	52								52
ROW DOT Staff	204								204
Constr Eng Consultant	244	209							453
Const Eng Staff	30	182							212
Construction	2,963	2,000							4,963
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	4,559	2,390							6,950

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



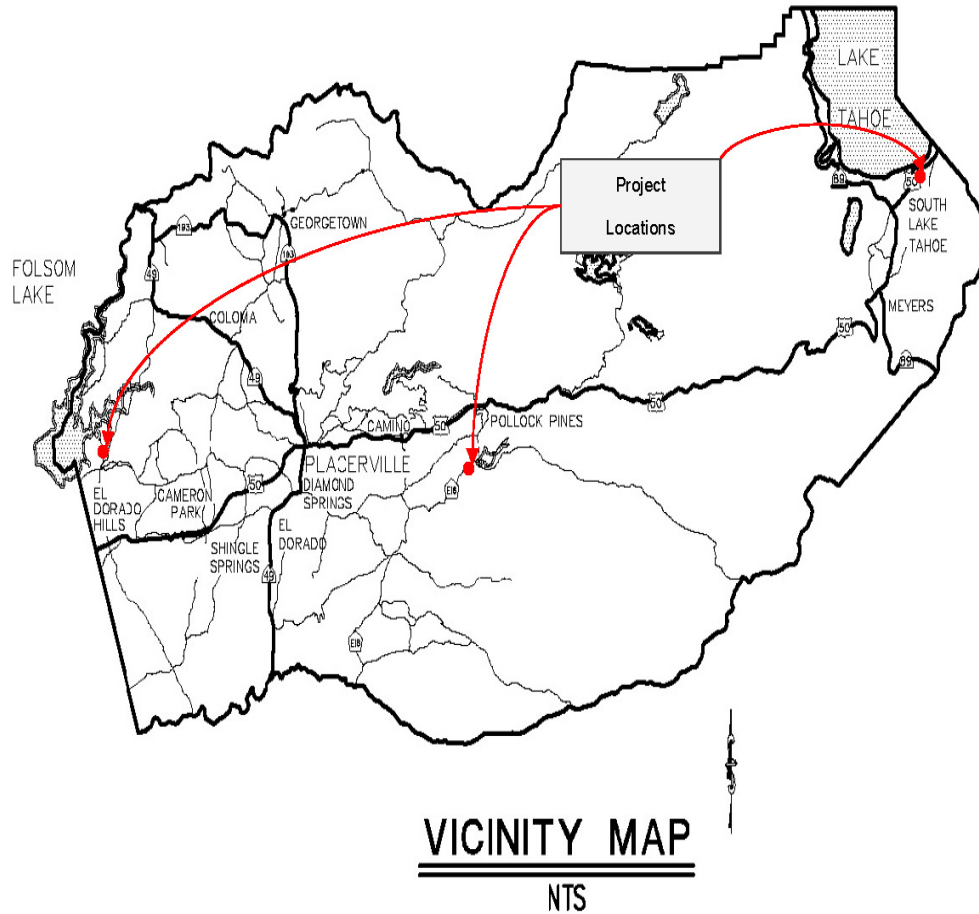
Pedestrian Safety Improvements

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) on Pioneer Trail in South Lake Tahoe, on Sly Park Road in Pollock Pines, and on Silva Valley Parkway in El Dorado Hills.

Project Initiation Date: 7/13/2021



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Safety Improvement Program (HSIP) - State	121	129							250
RSTP Advance - Exchange	25	325							350
Totals	147	453							600

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	13								13
Design Consultant									
Developer Advanced Design									
Design DOT Staff	55								55
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	13	66							79
Construction	65	387							452
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	147	453							600

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



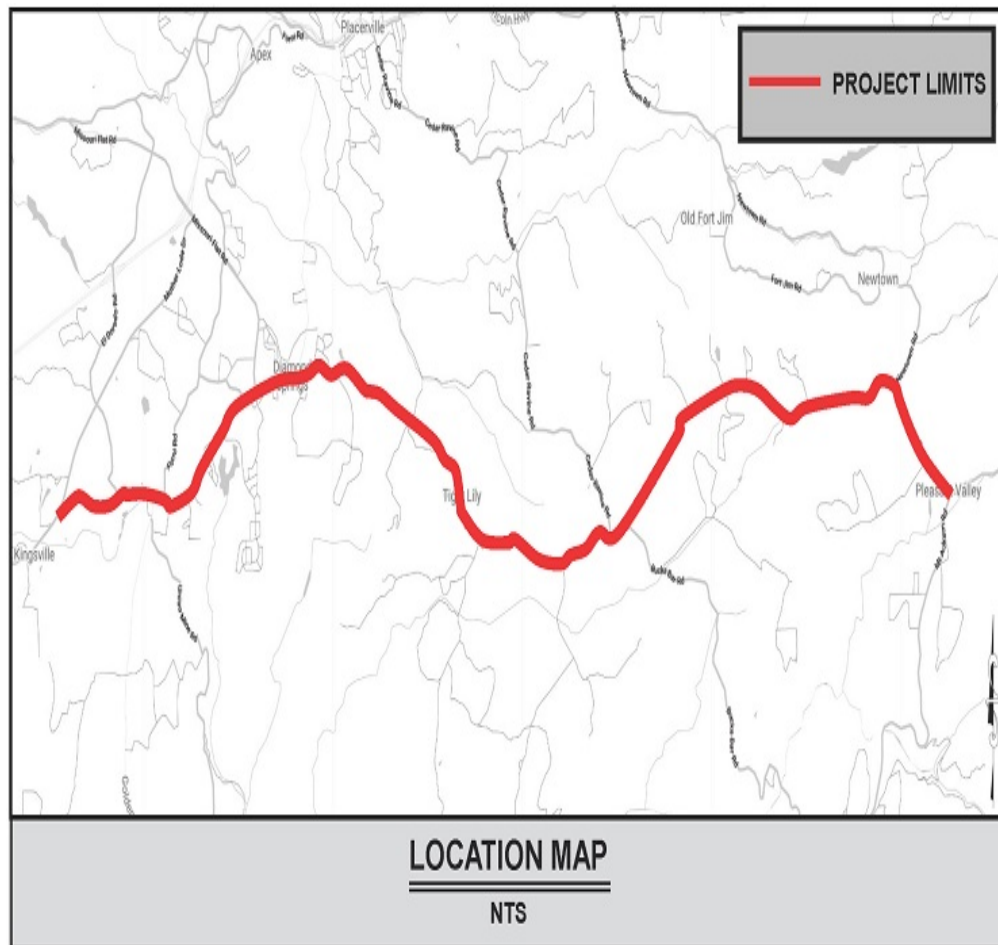
Pleasant Valley Road Safety Improvements

CIP Project Summary

Project No: 36105072

Type: Roadway

Supervisor District(s) 3



Project Description:

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

Project Initiation Date: 1/1/2020



Pleasant Valley Road Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105072

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Safety Improvement Program (HSIP) - State	576	2,575							3,150
RSTP Advance - EDCTC		371							371
Totals	576	2,946							3,521

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	6								6
Design Consultant									
Developer Advanced Design									
Design DOT Staff	512	100							612
ROW Acquisition									
ROW Utility Relocation	29								29
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	576	2,946							3,521

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



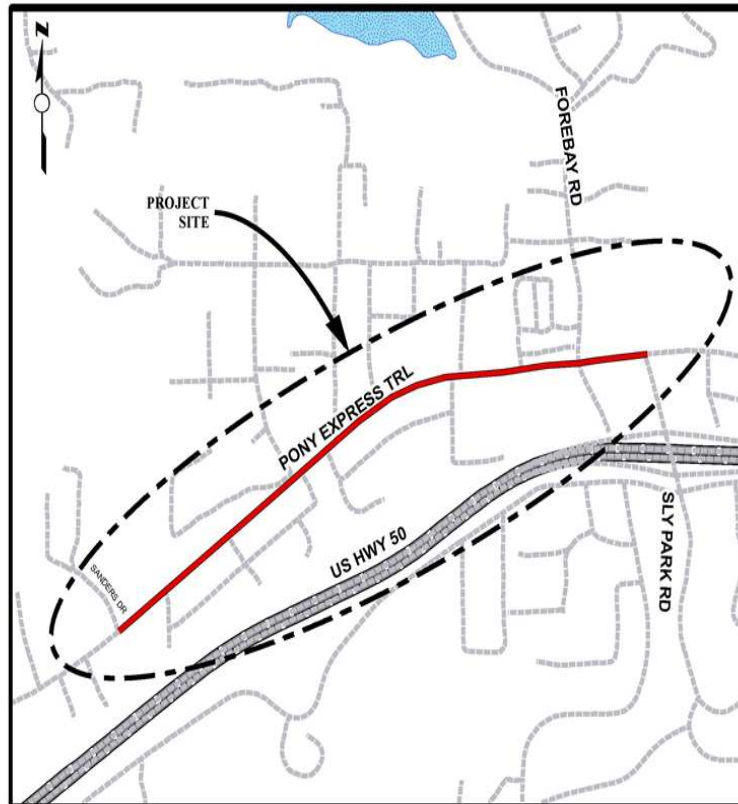
Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements

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 or improved 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	511								511
Active Transportation Program (ATP)	825	615							1,440
Road Fund	10								10
Transportation Development Act (TDA)	200	80							280
RSTP Fed Funds – Caltrans LA	1,200	100							1,300
Road Fund - Pending Reimbursement									
Tribe	329	194							524
RSTP Advance - Exchange									
Totals	3,075	989							4,064

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	73								73
Design Consultant	21								21
Developer Advanced Design									
Design DOT Staff	287								287
ROW Acquisition	74								74
ROW Utility Relocation									
ROW Consultant	26								26
ROW DOT Staff	69								69
Constr Eng Consultant	100								100
Const Eng Staff	86	85							171
Construction	2,336	904							3,240
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	3,075	989							4,064

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



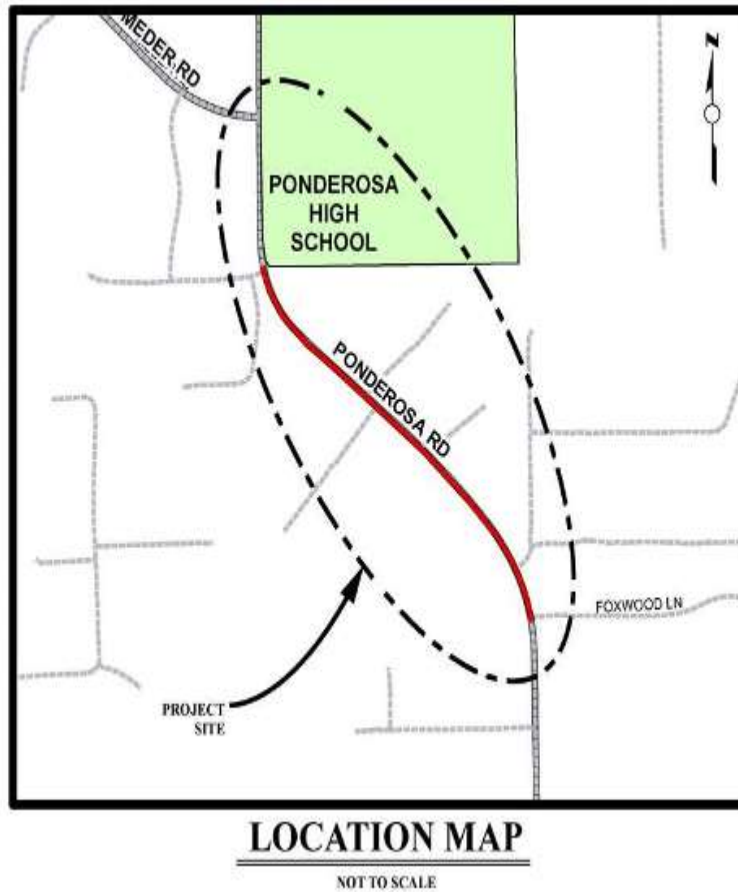
Ponderosa Road Bicycle and Pedestrian Improvements

CIP Project Summary

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



Project Description:

Add Class II Bike facility and pedestrian sidewalk improvements on Ponderosa Road from Foxwood Lane to Mineshaft Lane. Potentially include retrofit of the sidewalk at the interchange, dependent upon grant funding.

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	333								333
RSTP Fed Funds – Caltrans LA		250	250						500
To Be Determined	3	1,269	1,298						2,570
Road Fund - Pending Reimbursement									
Road Fund	1	200	200						401
Totals	336	1,719	1,748						3,803

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	20								20
Plng/Env DOT Staff	48								48
Design Consultant									
Developer Advanced Design									
Design DOT Staff	204	40							244
ROW Acquisition	12								12
ROW Utility Relocation									
ROW Consultant	2								2
ROW DOT Staff	50								50
Constr Eng Consultant									
Const Eng Staff		219	228						447
Construction		1,460	1,520						2,980
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	336	1,719	1,748						3,803

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



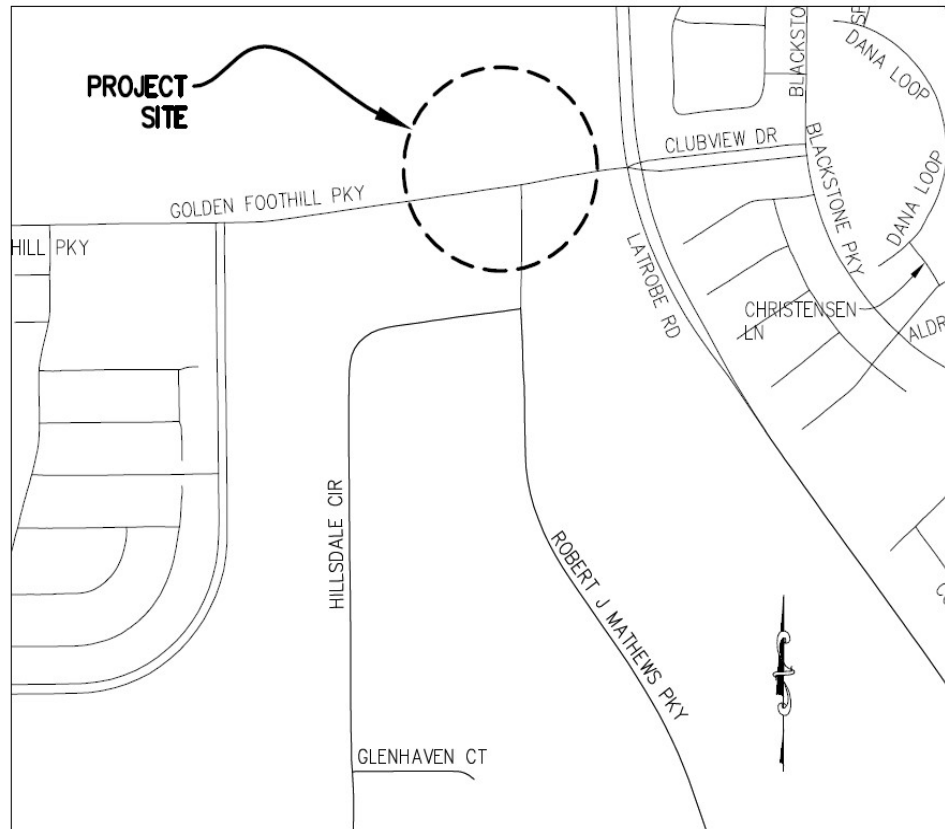
Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout

CIP Project Summary

Project No: 36105083

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2023



Robert J Mathews Pkwy at Golden Foothill Parkway Roundabout

Financing Plan & Tentative Schedule

Project No: 36105083

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads							3,021		3,021
Totals							3,021		3,021

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff							200		200
Design Consultant									
Developer Advanced Design									
Design DOT Staff							400		400
ROW Acquisition							110		110
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							11		11
Constr Eng Consultant									
Const Eng Staff							300		300
Construction							2,000		2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							3,021		3,021

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



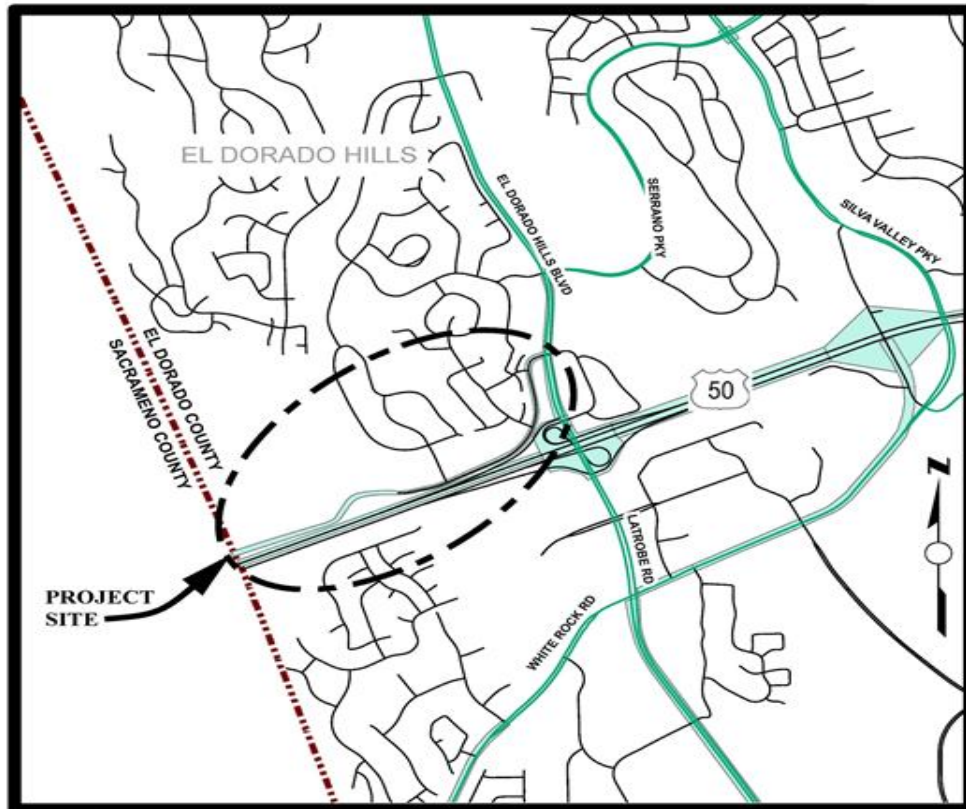
Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: 36105035

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105035

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads								14,897	14,897
Totals								14,897	14,897

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff								730	730
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,700	1,700
ROW Acquisition								2,850	2,850
ROW Utility Relocation									
ROW Consultant								185	185
ROW DOT Staff								100	100
Constr Eng Consultant									
Const Eng Staff								1,217	1,217
Construction								8,115	8,115
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								14,897	14,897

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



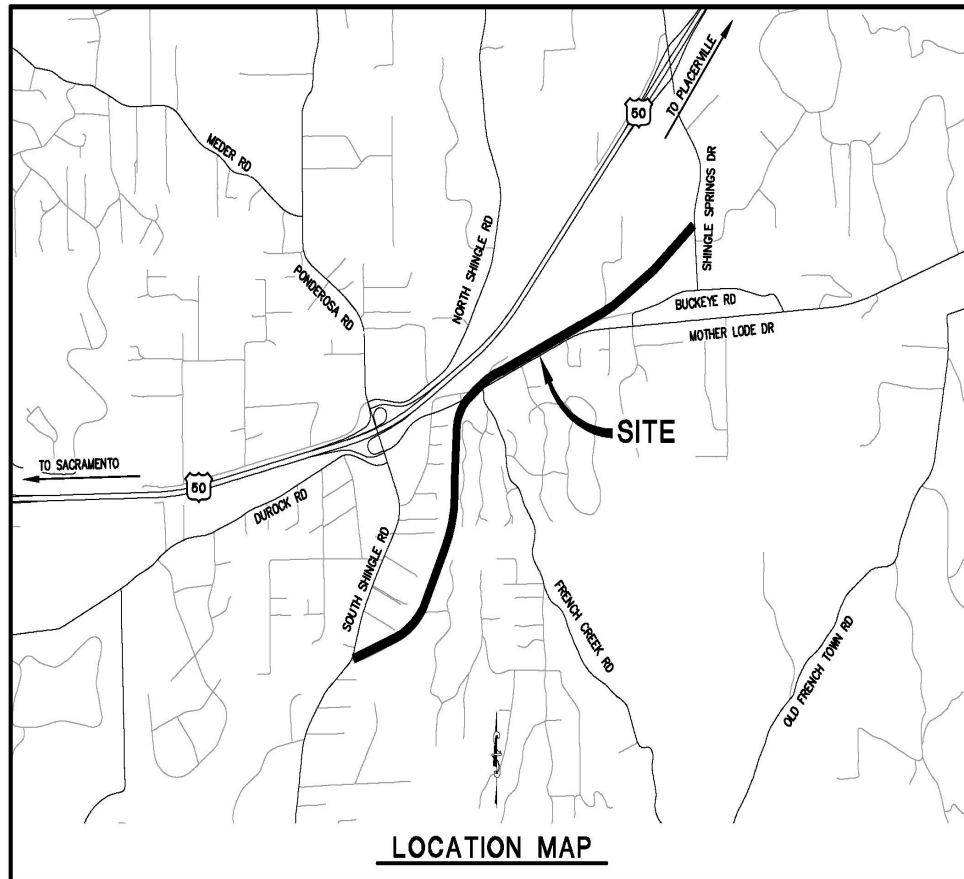
Shingle Springs El Dorado Trail Class I Improvements

CIP Project Summary

Project No: 36109014

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 11/8/2022



Shingle Springs El Dorado Trail Class I Improvements

Financing Plan & Tentative Schedule

Project No: 36109014

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Congestion Mitigation and Air Quality Program (CMAQ)	76	500	492	250					1,318
To Be Determined					5,367				5,367
Totals	76	500	492	250	5,367				6,685

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant		200	100						300
Plng/Env DOT Staff	50	50	25						125
Design Consultant		200	200						400
Developer Advanced Design									
Design DOT Staff	25	50	117	100					293
ROW Acquisition				100					100
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			50	50					100
Constr Eng Consultant									
Const Eng Staff					790				790
Construction					4,577				4,577
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	76	500	492	250	5,367				6,685

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Hwy 50	1,285								1,285
TIF - Zone C Local Roads							325	2,152	2,477
TIF - Zone A							21	138	158
TIF - Zone B							137	909	1,047
Totals	1,285						483	3,199	4,967

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	1,285						483	3,199	4,967
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285						483	3,199	4,967

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



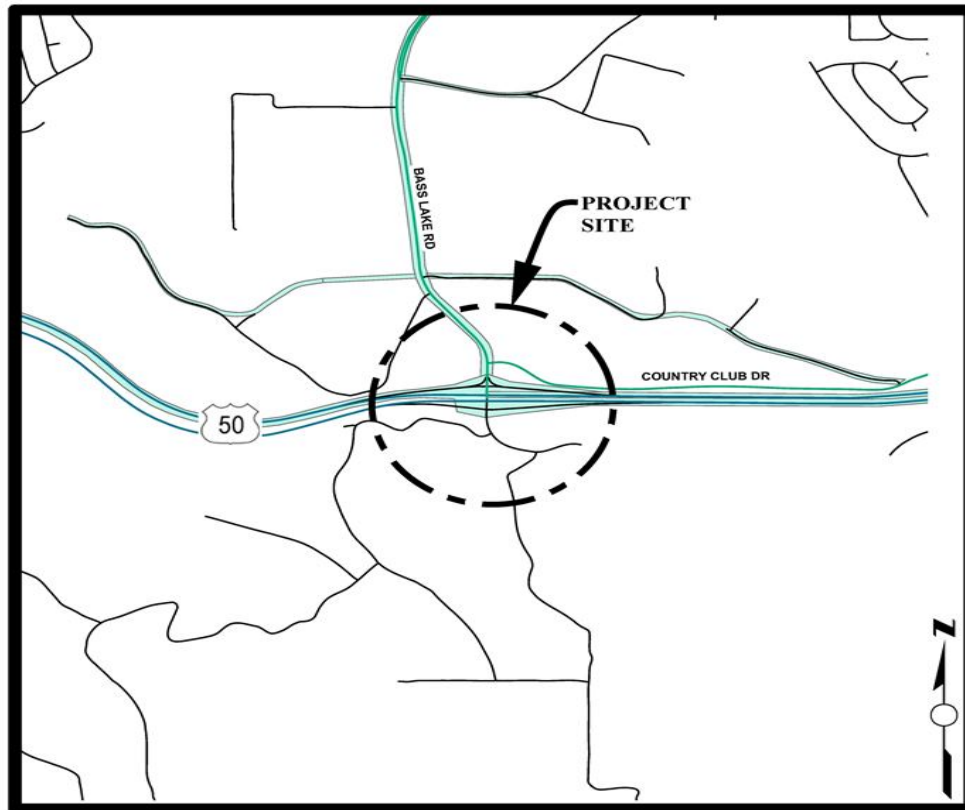
US 50 / Bass Lake Road Interchange Improvements

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund									
TIF - Zone C Local Roads	5								5
TIM - Zn 1-7	5								5
TIF - Hwy 50	12		2,334				3,841		6,186
Developer Advance BLHPFFP							497		497
Totals	22		2,334				4,338		6,693

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant			352						352
Plng/Env DOT Staff	20		198						218
Design Consultant			653						653
Developer Advanced Design									
Design DOT Staff	1		219						221
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			91				432		524
Const Eng Staff			39				104		143
Construction			782				3,801		4,583
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22		2,334				4,338		6,693

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



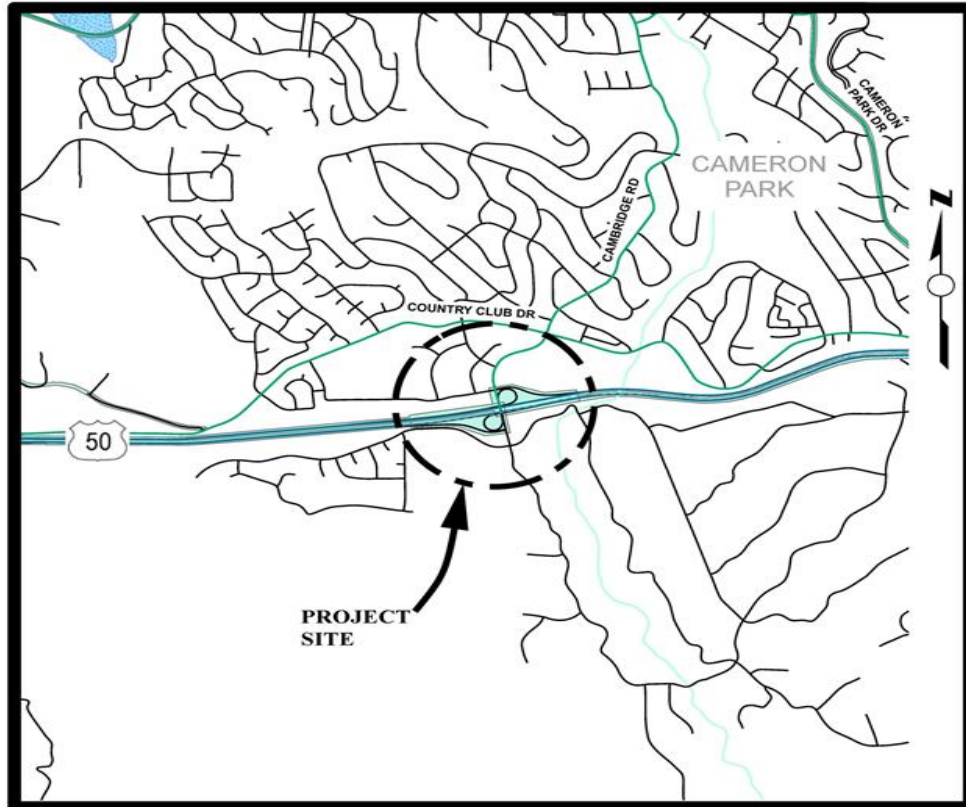
US 50 / Cambridge Road Interchange Improvements

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund									
TIM - Zn 1-7	1								1
TIF - Hwy 50	1						783	11,119	11,904
State Transportation Impact Mitigation Fee	37								37
Totals	39						783	11,119	11,941

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	25						586		611
Plng/Env DOT Staff	8						198		206
Design Consultant								1,100	1,100
Developer Advanced Design									
Design DOT Staff	6							542	547
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								544	544
Const Eng Staff								692	692
Construction								8,242	8,242
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						783	11,119	11,941

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



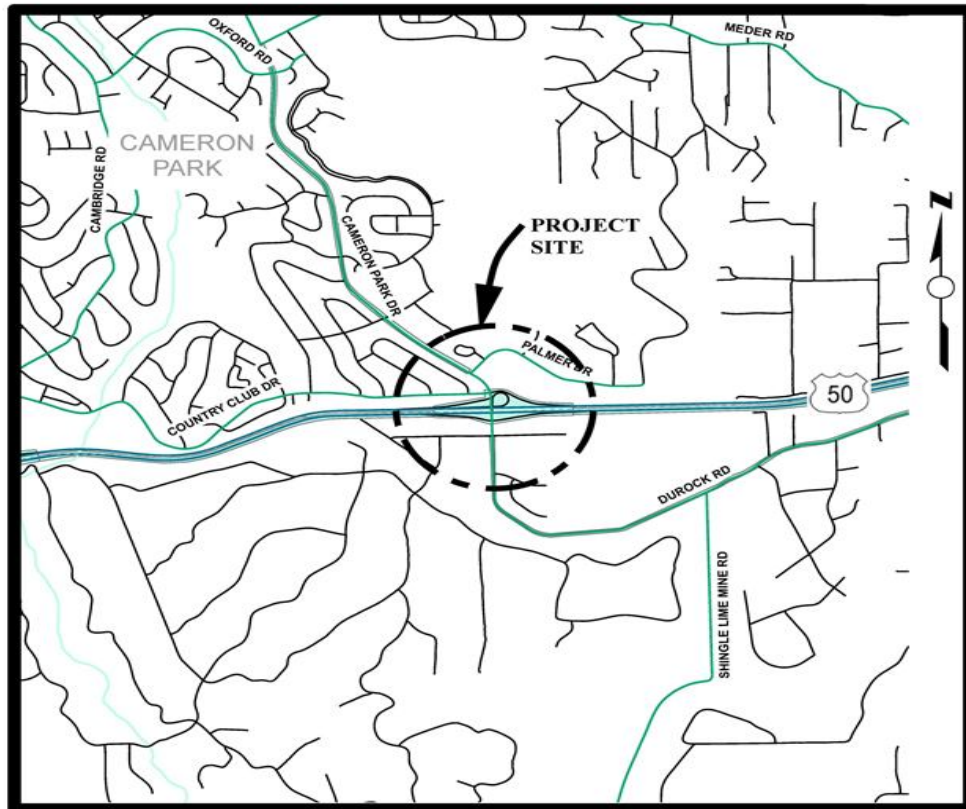
US 50 / Cameron Park Drive Interchange Improvements

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Zn 1-7	666								666
TIF - Hwy 50	880							26,296	27,175
Road Fund	1								1
Totals	1,547							26,296	27,842

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	957								957
Plng/Env DOT Staff	461							1,687	2,148
Design Consultant	6								6
Developer Advanced Design									
Design DOT Staff	110							5,822	5,932
ROW Acquisition								13,521	13,521
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	7							1,494	1,501
Constr Eng Consultant	6								6
Const Eng Staff								486	486
Construction								3,286	3,286
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,547							26,296	27,842

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



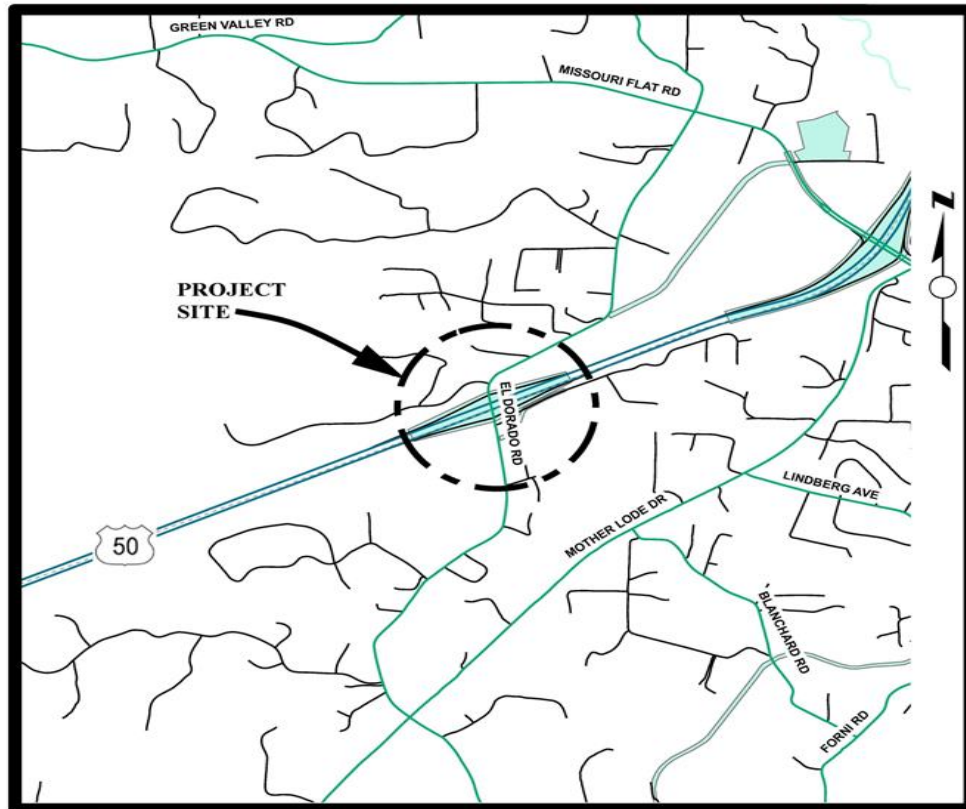
US 50 / El Dorado Road Interchange Improvements - Phase 1

CIP Project Summary

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Phase 1 Financing Plan & Tentative Schedule

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
RSTP Advance - EDCTC	125								125
TIM - Zn 1-7	32								32
TIF - Hwy 50	26						926	5,999	6,952
Road Fund	-1								-1
Totals	181						926	5,999	7,107

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	136						17		153
Plng/Env DOT Staff	14						95		109
Design Consultant							139		139
Developer Advanced Design									
Design DOT Staff	31						675		706
ROW Acquisition								216	216
ROW Utility Relocation									
ROW Consultant								42	42
ROW DOT Staff	1							12	13
Constr Eng Consultant								278	278
Const Eng Staff								447	447
Construction								5,004	5,004
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	181						926	5,999	7,107

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



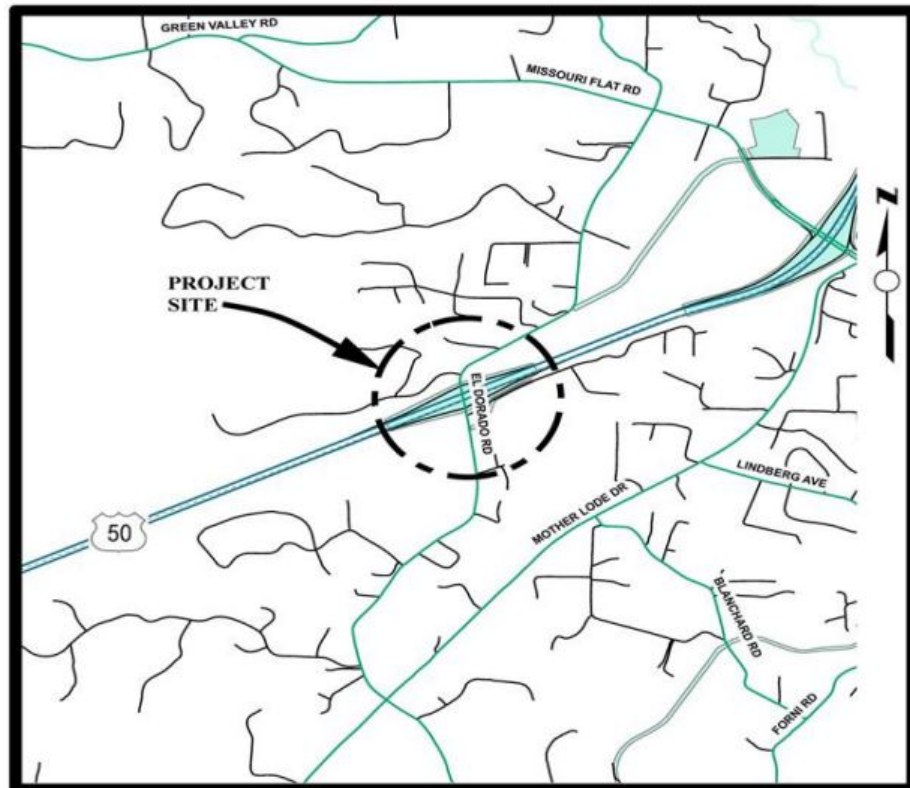
US 50 / El Dorado Road Interchange Improvements - Phase 2

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Hwy 50								14,536	14,536
Totals								14,536	14,536

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant								777	777
Plng/Env DOT Staff								361	361
Design Consultant								1,385	1,385
Developer Advanced Design									
Design DOT Staff								666	666
ROW Acquisition								287	287
ROW Utility Relocation									
ROW Consultant								42	42
ROW DOT Staff								14	14
Constr Eng Consultant								831	831
Const Eng Staff								623	623
Construction								9,550	9,550
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								14,536	14,536

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



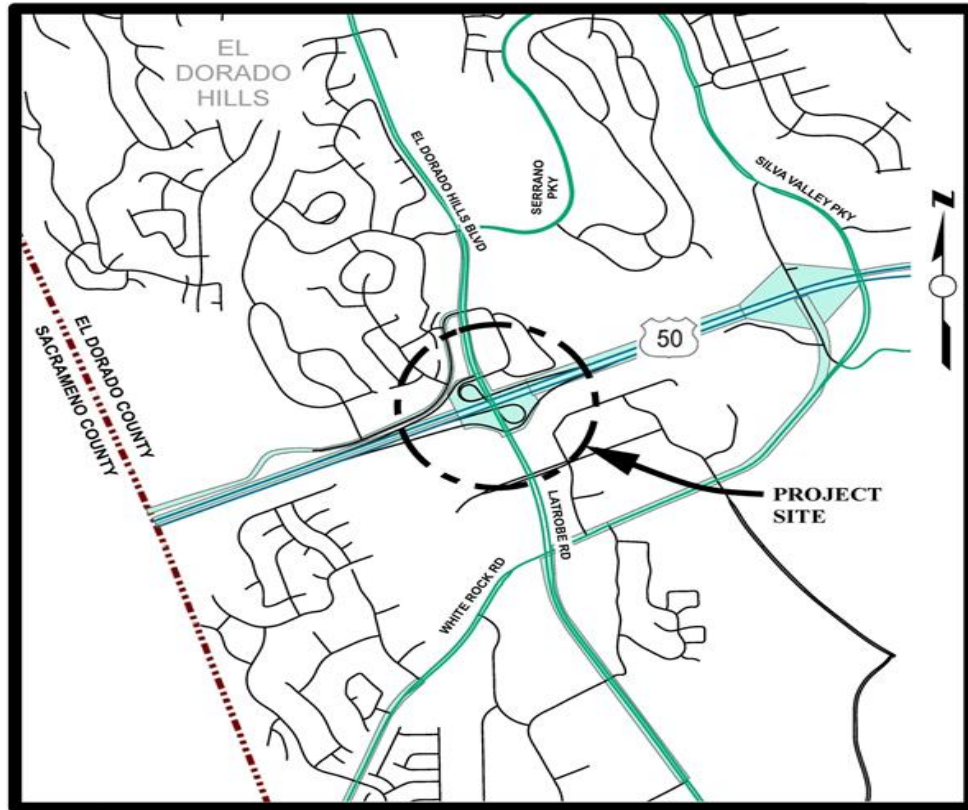
US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B

CIP Project Summary

Project No: 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

On US Route 50 in El Dorado Hills, from PM 0.7 to PM 1.1. Construct improvements to the eastbound on- and off-ramps at the El Dorado Hills/ Latrobe Road Interchange. Improvements include reconstruction of the EB diagonal on-ramp, EB on-ramp auxiliary lane, 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads	805	1,081	870	1,820					4,576
Road Fund									
Coronavirus Response and Relief - CRRSA	649	225							874
State Transportation Improvement Program (STIP)			8,125	6,805					14,930
Totals	1,454	1,306	8,995	8,625					20,380

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	681								681
Plng/Env DOT Staff	124								124
Design Consultant	194	1,176							1,371
Developer Advanced Design									
Design DOT Staff	176	80	70						326
ROW Acquisition	270		250						520
ROW Utility Relocation									
ROW Consultant	2	25	25						52
ROW DOT Staff	7	25	25						57
Constr Eng Consultant			1,025	1,025					2,050
Const Eng Staff			100	100					200
Construction			7,500	7,500					15,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,454	1,306	8,995	8,625					20,380

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

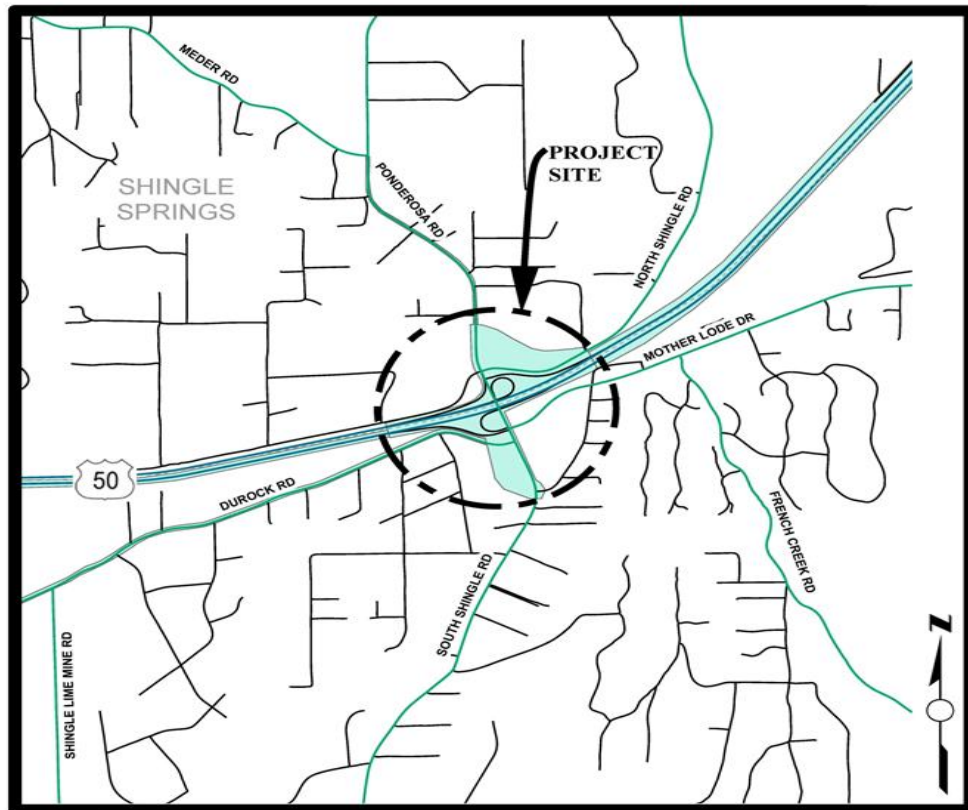


US 50 / Ponderosa Road / South Shingle Road Interchange Improvements CIP Project Summary

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

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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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund	34								34
TIM - Zn 1-7	558								558
TIF - Hwy 50	905								905
RSTP Fed Funds – Caltrans LA									
To Be Determined								23,277	23,277
Road Fund - Pending Reimbursement									
Totals	1,497							23,277	24,774

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	882								882
Plng/Env DOT Staff	488								488
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	103							2,675	2,779
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	1,497							23,277	24,774

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



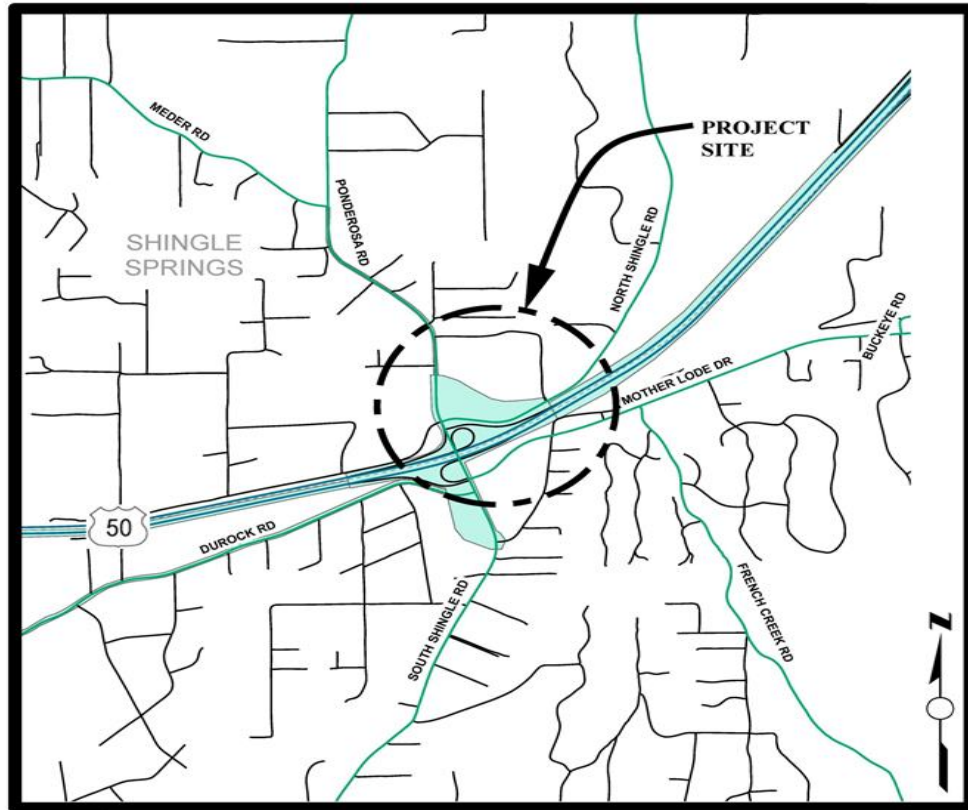
US 50 / Ponderosa Road Interchange Phase 1A - North Shingle Road Realignment

CIP Project Summary

Project No: 36104009

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36104009

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Zn 1-7	5								5
TIF - Hwy 50	682	620	1,975	1,325	800	2,378			7,779
Road Fund	1								1
State Transportation Improvement Program (STIP)					8,550	3,948			12,498
Totals	687	620	1,975	1,325	9,350	6,325			20,282

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	80	20							100
Plng/Env DOT Staff	46	5							51
Design Consultant	300	450	425	475	100				1,750
Developer Advanced Design									
Design DOT Staff	261	100	100	100	50				611
ROW Acquisition			1,000	600					1,600
ROW Utility Relocation			300	100					400
ROW Consultant		25	75	25					125
ROW DOT Staff		20	75	25					120
Constr Eng Consultant					200	150			350
Const Eng Staff					1,000	675			1,675
Construction					8,000	5,500			13,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	687	620	1,975	1,325	9,350	6,325			20,282

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



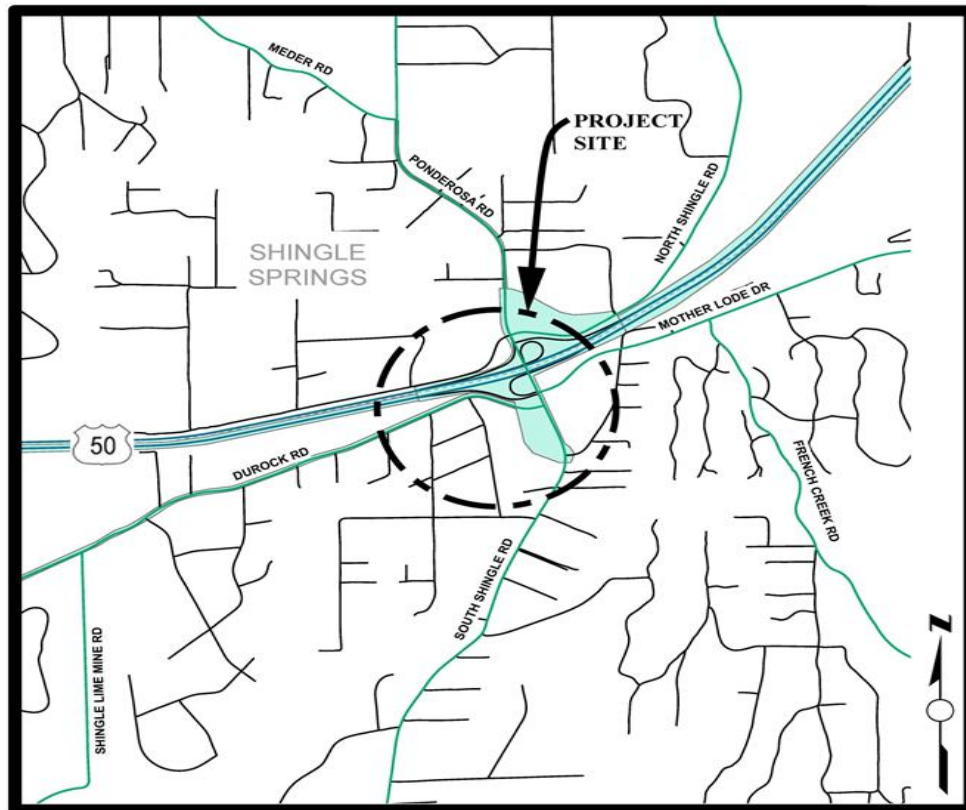
US 50 / Ponderosa Road Interchange Phase 1B - Durock Road Realignment

CIP Project Summary

Project No: 36104008

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36104008

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Zn 1-7	7								7
TIF - Hwy 50	731	620	1,750	2,000	10,500	6,900			22,501
Road Fund	1								1
RSTP Fed Funds – Caltrans LA			400	100					500
TIF - Silva Valley Interchange Zn C									
Totals	740	620	2,150	2,100	10,500	6,900			23,010

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	83	20							103
Plng/Env DOT Staff	51	5							56
Design Consultant	300	450	600	300	100				1,750
Developer Advanced Design									
Design DOT Staff	305	100	100	100	50				655
ROW Acquisition			1,000	1,550					2,550
ROW Utility Relocation			300	100					400
ROW Consultant		25	75	25					125
ROW DOT Staff		20	75	25					120
Constr Eng Consultant					200	150			350
Const Eng Staff					1,150	750			1,900
Construction					9,000	6,000			15,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	740	620	2,150	2,100	10,500	6,900			23,010

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



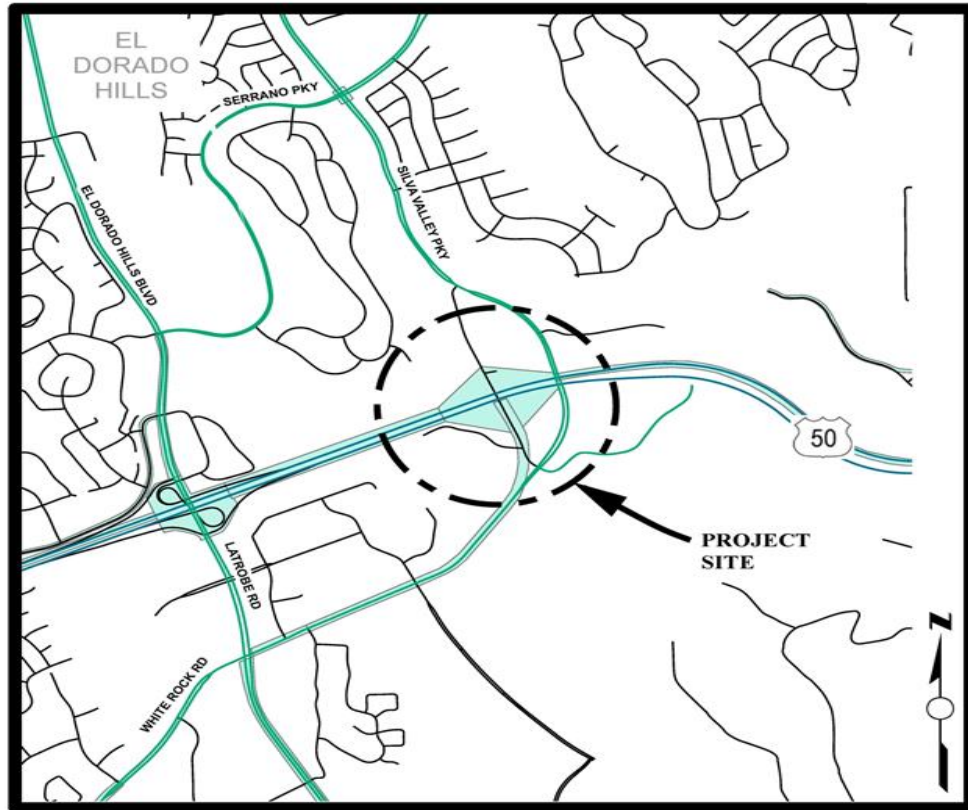
US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Silva Valley Interchange Zn C	727	808	125	125			130		1,915
Road Fund									
Totals	727	808	125	125			130		1,915

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	16								16
Plng/Env DOT Staff	347								347
Design Consultant	87								87
Developer Advanced Design									
Design DOT Staff	143								143
ROW Acquisition	1								1
ROW Utility Relocation									
ROW Consultant	4								4
ROW DOT Staff	1								1
Constr Eng Consultant		30	5	5			5		45
Const Eng Staff	30	70	20	20			25		165
Construction	100	708	100	100			100		1,108
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	727	808	125	125			130		1,915

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



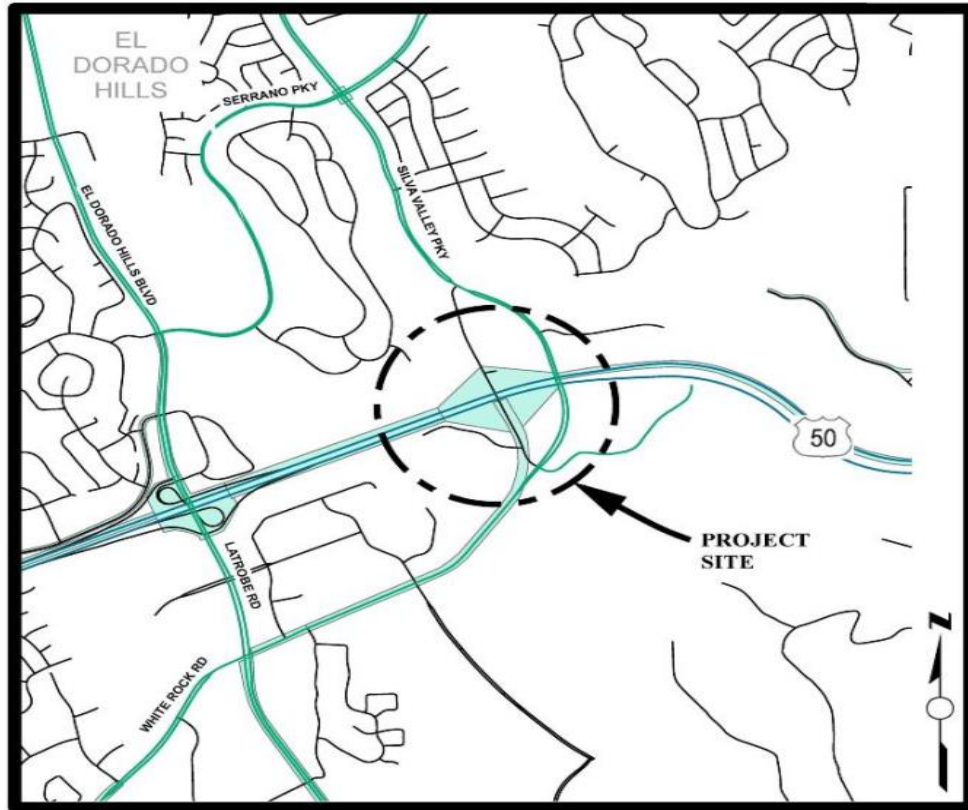
US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Silva Valley Interchange Zn C								10,625	10,626
Totals								10,625	10,626

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant								555	555
Plng/Env DOT Staff								178	178
Design Consultant								835	835
Developer Advanced Design									
Design DOT Staff								630	630
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								555	555
Const Eng Staff								544	544
Construction								7,328	7,328
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								10,625	10,626

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



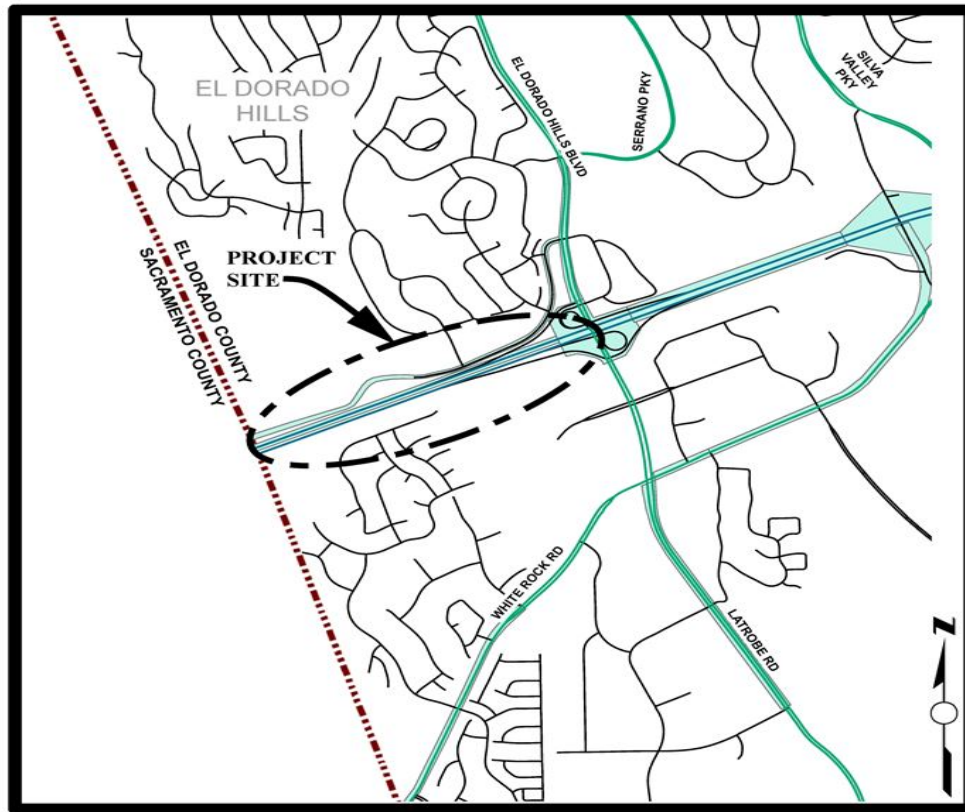
US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Hwy 50 Blackstone	10							3,820	3,830
Totals	10							3,820	3,830

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant								265	265
Plng/Env DOT Staff	10							94	104
Design Consultant								386	386
Developer Advanced Design									
Design DOT Staff								232	232
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								185	185
Const Eng Staff								185	185
Construction								2,473	2,473
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							3,820	3,830

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



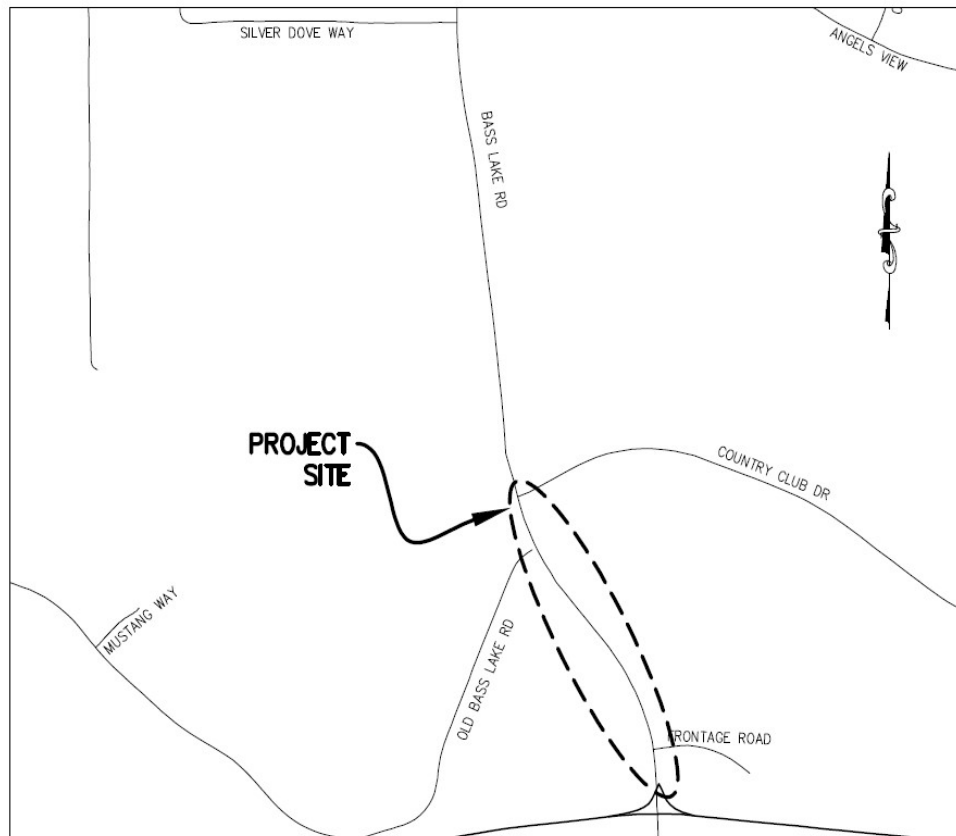
US 50 to N. of Country Club Realignment

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads							2,045		2,045
Totals							2,045		2,045

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff							119		119
Design Consultant									
Developer Advanced Design									
Design DOT Staff							237		237
ROW Acquisition							297		297
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							30		30
Constr Eng Consultant									
Const Eng Staff							178		178
Construction							1,185		1,185
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,045		2,045

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



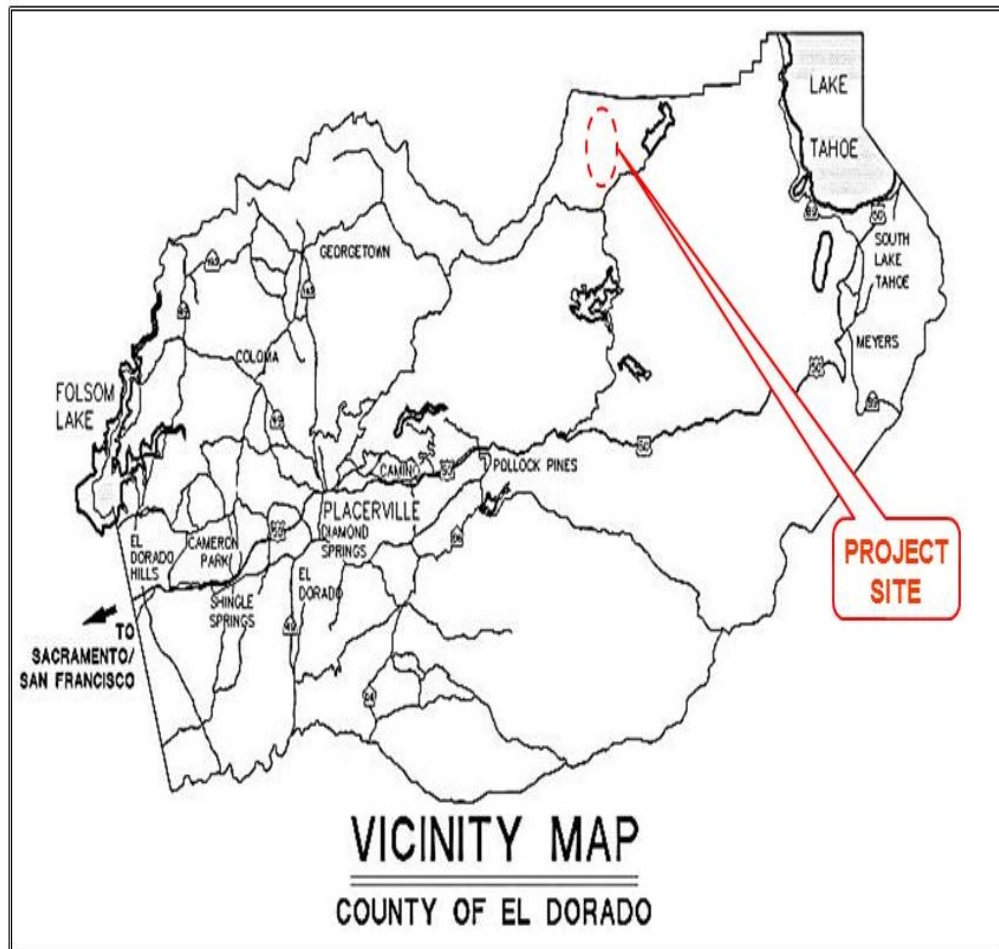
Wentworth Springs Road Pavement Rehabilitation

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
To Be Determined			49	43	24	823	873		1,811
SMUD Upper American River Project Coop Agreement	1	3	49	43	24	823	873		1,815
Totals	1	3	97	85	48	1,645	1,746		3,625

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant			50	50					100
Plng/Env DOT Staff	1	2	2	2					7
Design Consultant			40	30	45				115
Developer Advanced Design									
Design DOT Staff		1	2	2	2				7
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			3	1	1				5
Constr Eng Consultant						140	158		298
Const Eng Staff						5	5		10
Construction						1,500	1,583		3,083
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1	3	97	85	48	1,645	1,746		3,625

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



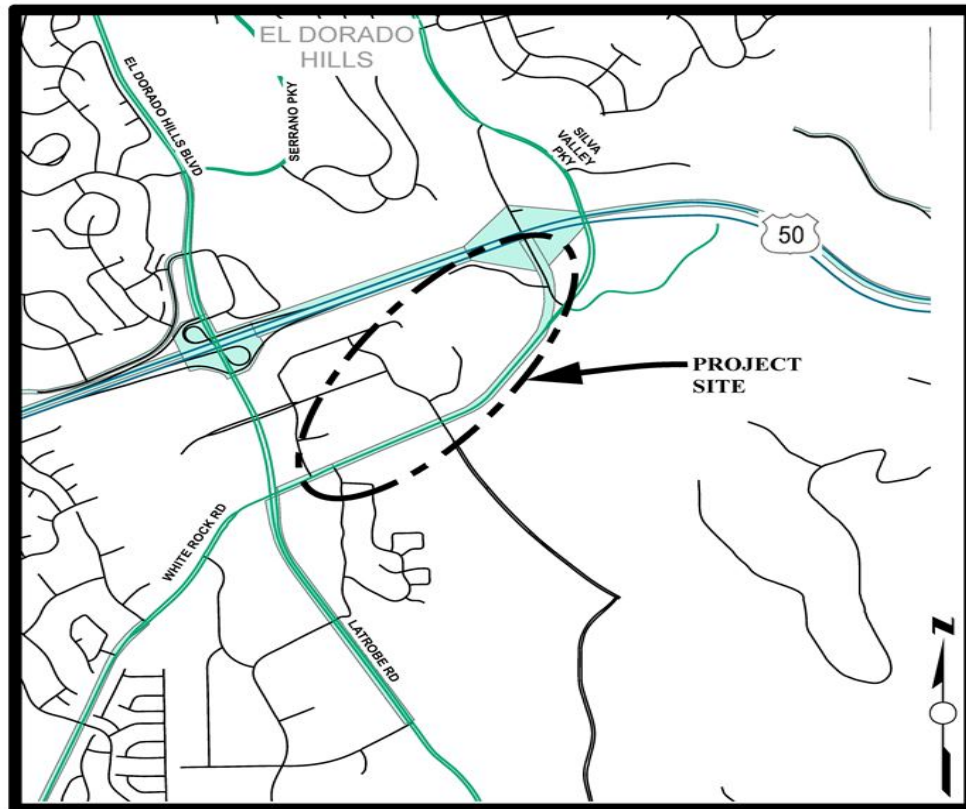
White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway

CIP Project Summary

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads	4		4,849	860			1,835	9,156	16,704
Road Fund									
Totals	5		4,849	860			1,835	9,156	16,704

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	1		669						670
Design Consultant									
Developer Advanced Design									
Design DOT Staff	3		1,337						1,340
ROW Acquisition			1,802						1,802
ROW Utility Relocation									
ROW Consultant			59						59
ROW DOT Staff			121						121
Constr Eng Consultant			27	27			132	263	449
Const Eng Staff			27	27			224	278	556
Construction			806	806			1,478	8,614	11,705
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5		4,849	860			1,835	9,156	16,704

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

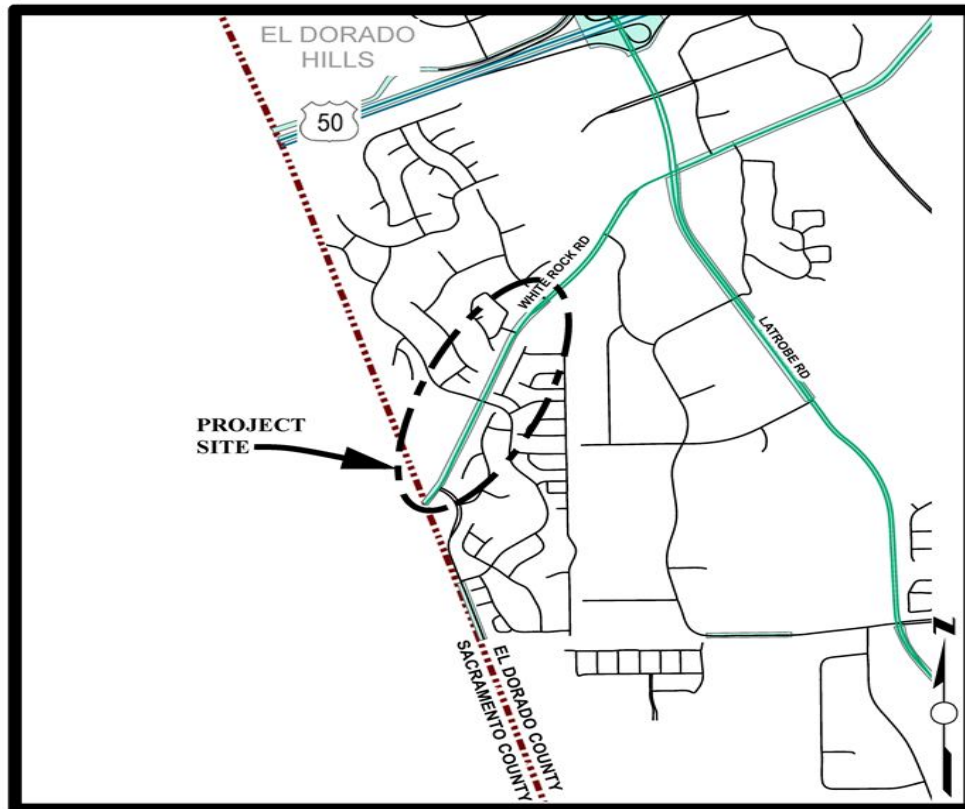


White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line CIP Project Summary

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
General Fund	225								225
TIF - Zone C Local Roads	94	24							118
Road Fund									
Road Fund - Pending Reimbursement									
To Be Determined								7,905	7,905
Totals	319	24						7,905	8,248

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff	49								49
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	43	24							67
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								335	335
Const Eng Staff								670	670
Construction								6,900	6,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	319	24						7,905	8,248

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

Section 4.1A

Program Summaries



Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: 7/1/2010



Approved Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb EDH

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - El Dorado Hills Zn 8	3,139	896	896	867	1,177				6,975
Totals	3,139	896	896	867	1,177				6,975

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Design Consultant	3,139	896	896	867	1,177				6,975
Totals	3,139	896	896	867	1,177				6,975

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Design								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Approved Reimbursement Agreements-HWY 50 TIM

CIP Project Summary

Project No: Appr Reimb Hwy50

Type: Reimbursements

Supervisor District(s) None

Project Description:

2-Approved Reimbursement Agreements-HWY 50 TIM

Project Initiation Date: 7/1/2010



Approved Reimbursement Agreements-HWY 50 TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb Hwy50

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Hwy 50		9							9
Totals		9							9

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Developer Built		9							9
Totals		9							9

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Approved Reimbursement Agreements - TIF Zone B

CIP Project Summary

Project No: Appr Reimb TIF B

Type: Reimbursements

Supervisor District(s) None

Project Description:

Repayment of Approved Developer Advanced Projects in TIF Zone B

Project Initiation Date: 7/1/2020



Approved Reimbursement Agreements - TIF Zone B

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIF B

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone B				468	694	694	1,387		3,242
Totals				468	694	694	1,387		3,242

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Developer Advanced Construction				468	694	694	1,387		3,242
Totals				468	694	694	1,387		3,242

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) None

Project Description:

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

Project Initiation Date: TBD



Approved Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIM

Type: Reimbursements

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIM - Zn 1-7	1,171	225	87	361					1,843
Totals	1,171	225	87	361					1,843

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Developer Built	1,171	225	87	361					1,843
Totals	1,171	225	87	361					1,843

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Bridge Program Match

CIP Project Summary

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) None

Project Description:

Unprogrammed CIP Bridge projects from TIF Program

Project Initiation Date: 2/5/2013



Bridge Program Match

Financing Plan & Tentative Schedule

Project No: Bridge Match

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone A								1,621	1,621
TIF - Zone C Local Roads								4,900	4,900
TIF - Zone B								1,703	1,703
Totals								8,224	8,224

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Aggregate								8,224	8,224
Totals								8,224	8,224

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
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*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



Road Maintenance

CIP Project Summary

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) None

Project Description:

Tribe funding for cash proforma

Project Initiation Date: 7/1/2014



Road Maintenance

Financing Plan & Tentative Schedule

Project No: RDMAINT

Type: Miscellaneous

Supervisor District(s) None

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Tribe	5,261	3,718	3,318	3,318	3,318	3,318	16,591	33,181	72,023
Totals	5,261	3,718	3,318	3,318	3,318	3,318	16,591	33,181	72,023

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Aggregate	5,261	3,718	3,318	3,318	3,318	3,318	16,591	33,181	72,023
Totals	5,261	3,718	3,318	3,318	3,318	3,318	16,591	33,181	72,023

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
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*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



TIF Program Administration

CIP Project Summary

Project No: TIMprogram

Type: Bridge

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

Project Description:

Traffic Impact Fee (TIF) Program Administration

Project Initiation Date: 7/1/2023



TIF Program Administration

Financing Plan & Tentative Schedule

Project No: TIMprogram

Type: Bridge

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Silva Valley Interchange Zn C	375								375
TIF - Zone C Local Roads	2,052	102	34	34	34	34	1,076	1,953	5,317
TIM - Zn 1-7	2,323	53							2,376
TIF - Hwy 50	936								936
Road Fund	42								42
TIF - Zone A			3	3	3	3	83	150	243
TIF - Zone B			16	16	16	16	497	902	1,460
Totals	5,728	155	52	52	52	52	1,655	3,005	10,750

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	4,654	100					1,330	2,455	8,539
Plng/Env DOT Staff	1,074	55	52	52	52	52	325	550	2,211
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5,728	155	52	52	52	52	1,655	3,005	10,750

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
TIF - Zone C Local Roads								39,230	39,230
TIF - Zone A								2,762	2,762
TIF - Zone B								17,090	17,090
Totals								59,082	59,082

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Aggregate								59,082	59,082
Totals								59,082	59,082

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
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*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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 (Suncast Lane) (Golden Foothill Pkwy (N) to White Rock Road added back to TIF Program and CIP with 2020 Major Update - CIP #36105069)	2015 CIP	Capacity
10	Latrobe Road Widening - Investment Blvd. to Golden Foothill Parkway/Club View Drive (CIP #72Latrobe)	2020 CIP	Capacity
11	Missouri Flat Rd 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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

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

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

OVERALL UNFUNDED CIP PROJECT LIST UPDATED

	Project	Source	Type
14	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance
15	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Potentially 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



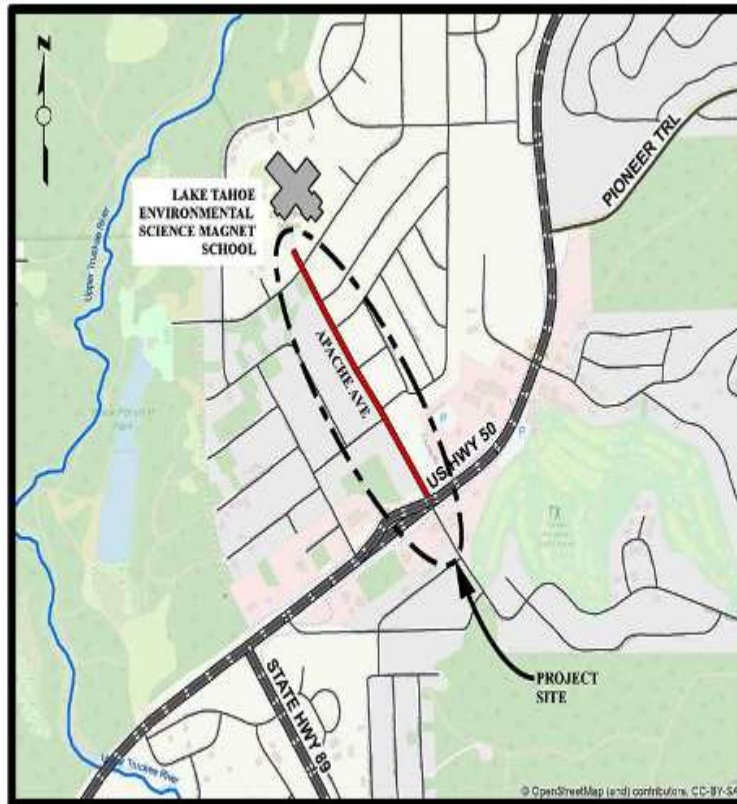
Apache Avenue Pedestrian Safety and Connectivity Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Tahoe Regional Planning Agency/Mobility Mitigation	40		35						75
Congestion Mitigation and Air Quality Program (CMAQ)		499							499
RSTP Fed Funds – Caltrans LA	400	600							1,000
Carbon Reduction Program		525	20						545
Tahoe Regional Planning Agency/Water Quality	28	245							273
Active Transportation Program (ATP)		1,201	500						1,701
California Tahoe Conservancy (CTC)									
Road Fund		250							250
Transient Occupancy Tax (TOT)		250							250
Totals	468	3,570	555						4,593

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	23								23
Plng/Env DOT Staff	136								136
Design Consultant									
Developer Advanced Design									
Design DOT Staff	309								309
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		61							61
Const Eng Staff		562							562
Construction		2,927	535						3,462
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff		20	20						40
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	468	3,570	555						4,593

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
RSTP Exchange Funds-TRPA									
Tahoe Regional Planning Agency/Mobility Mitigation									
Congestion Mitigation and Air Quality Program (CMAQ)									
To Be Determined			87	1,350					1,437
Totals			87	1,350					1,437

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff			87						87
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				150					150
Const Eng Staff				200					200
Construction				1,000					1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			87	1,350					1,437

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



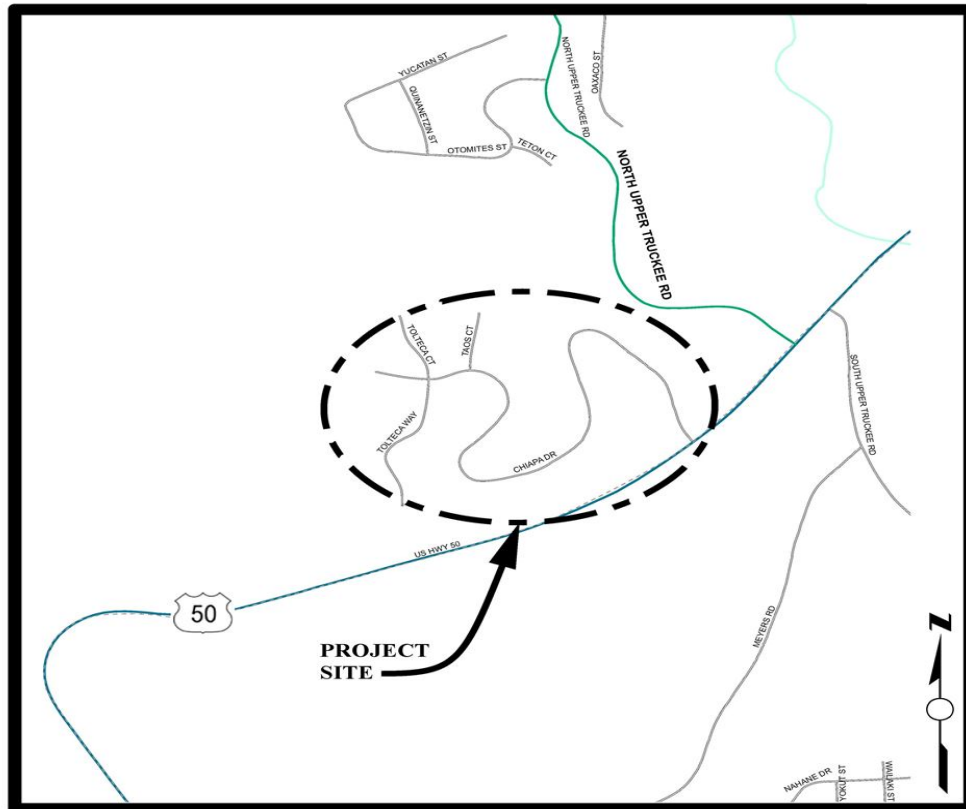
Chiapa Erosion Control Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
California Tahoe Conservancy (CTC)									
Erosion Control Fund									
United States Forest Service (USFS)									
Tahoe Regional Planning Agency/Water Quality							45		45
To Be Determined							1,816		1,816
Totals							1,861		1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant							110		110
Plng/Env DOT Staff							81		81
Design Consultant							40		40
Developer Advanced Design									
Design DOT Staff							270		270
ROW Acquisition							10		10
ROW Utility Relocation									
ROW Consultant							6		6
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							260		260
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							20		20
Environmental Mitig. Monitor Staff							20		20
Plant Establishment - Consultant							12		12
Plant Establishment - Staff							12		12
Totals							1,861		1,861

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



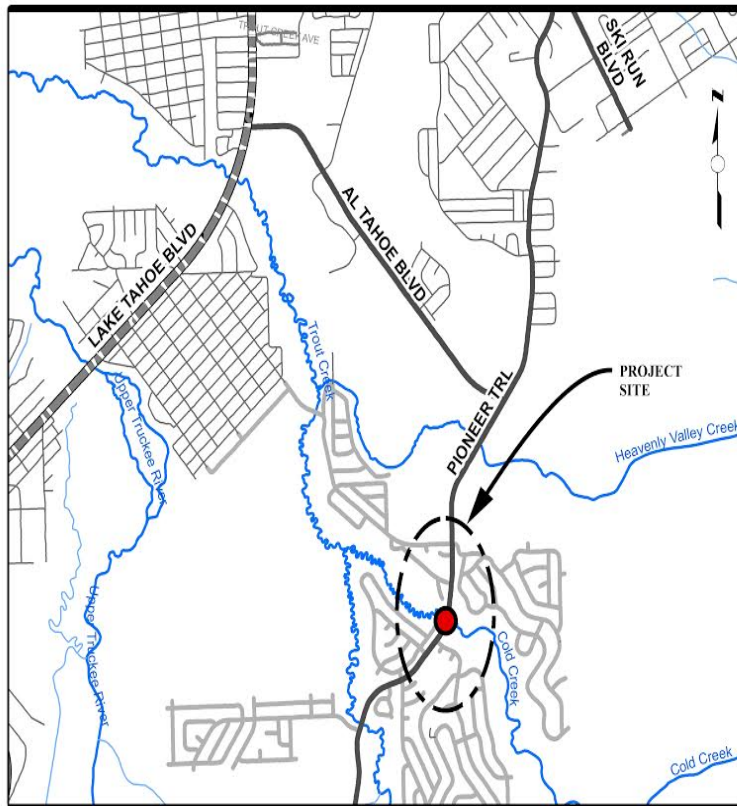
Cold Creek Fisheries Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
California Tahoe Conservancy (CTC)	275								275
California Department of Fish & Wildlife (CDFW)									
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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant			170						170
Plng/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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



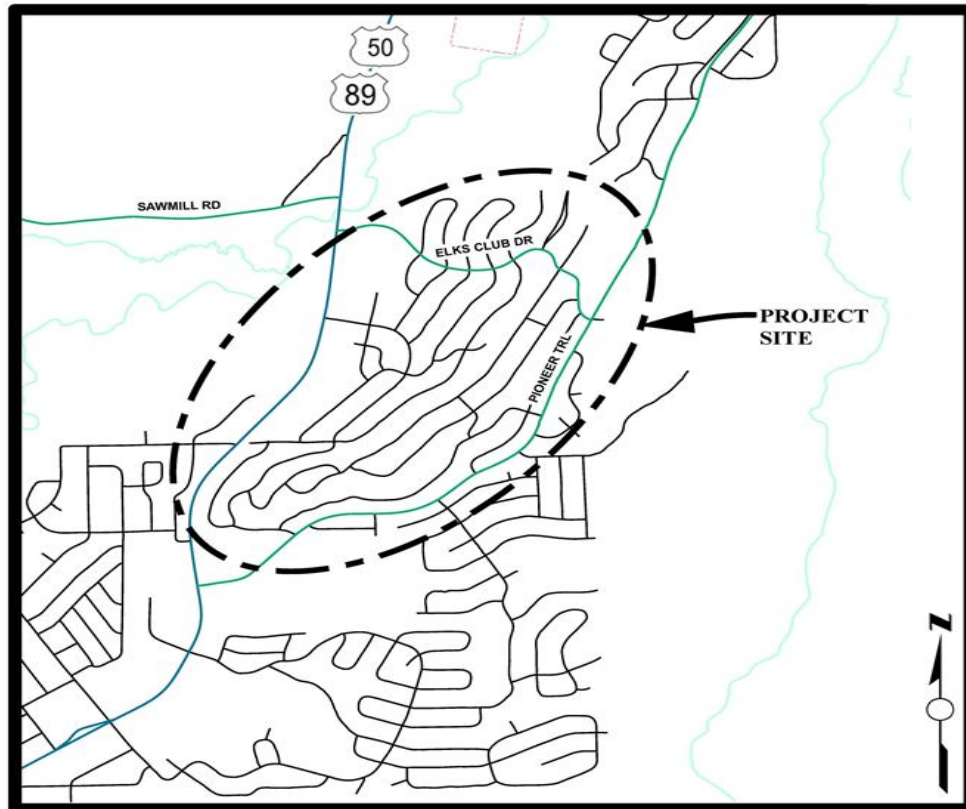
Country Club Heights Erosion Control Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	95	8							103
Tahoe Regional Planning Agency/Stream Environmental Zone	73								73
California Tahoe Conservancy (CTC)	849								849
United States Forest Service (USFS)	1,540								1,540
Totals	2,558	8							2,566

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	225								225
Plng/Env DOT Staff	194								194
Design Consultant	5								5
Developer Advanced Design									
Design DOT Staff	329								329
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	42								42
Const Eng Staff	265								265
Construction	1,383								1,383
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	25	8							32
Plant Establishment - Consultant	21								21
Plant Establishment - Staff	69								69
Totals	2,558	8							2,566

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



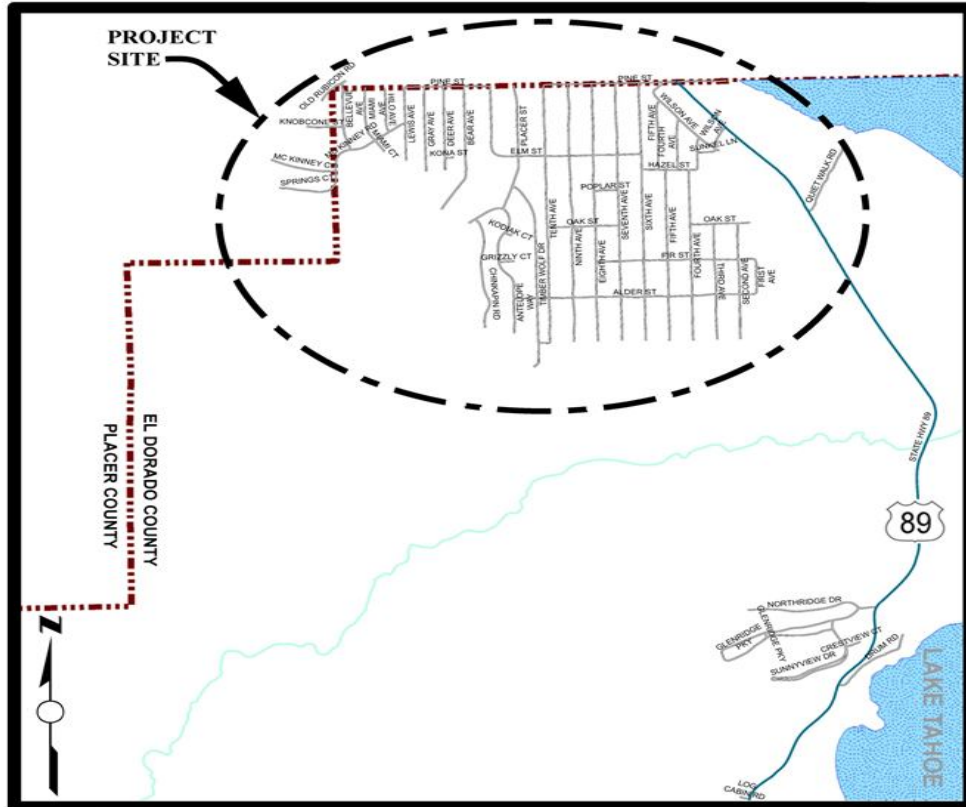
County Service Area (CSA) #5 Erosion Control Project

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 northeastern 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Erosion Control Fund									
Tahoe Regional Planning Agency/Water Quality	66		20						86
South Tahoe Public Utility District (STPUD)	75								75
United States Forest Service (USFS)	918	353							1,271
County Service Area (CSA 5)	200	300							500
To Be Determined		75							75
California Tahoe Conservancy (CTC)									
Totals	1,259	728	20						2,007

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	75								75
Plng/Env DOT Staff	219								219
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	308	10							318
ROW Acquisition	10								10
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	5								5
Constr Eng Consultant	2								2
Const Eng Staff	89	99							188
Construction	527	600							1,127
Developer Built									
Environmental Mitig. Monitor Consult.		1							1
Environmental Mitig. Monitor Staff	22	8	10						39
Plant Establishment - Consultant		5	5						10
Plant Establishment - Staff		5	5						10
Totals	1,259	728	20						2,007

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



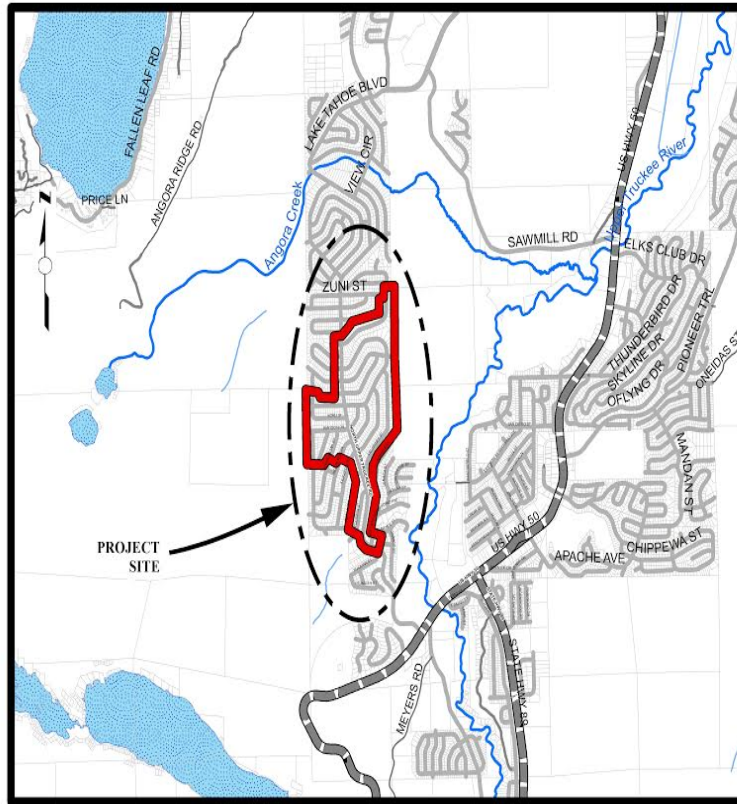
Delaware Water Quality Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Tahoe Regional Planning Agency/Water Quality				5	4		21		29
To Be Determined				235	480		7		722
Erosion Control Fund									
Totals				240	483		28		751

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant				35					35
Plng/Env DOT Staff				50					50
Design Consultant									
Developer Advanced Design									
Design DOT Staff				150					150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					3				3
Const Eng Staff				5	70		10		85
Construction					400				400
Developer Built									
Environmental Mitig. Monitor Consult.					2		2		4
Environmental Mitig. Monitor Staff					5		10		15
Plant Establishment - Consultant					1		1		2
Plant Establishment - Staff					3		5		8
Totals				240	483		28		751

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



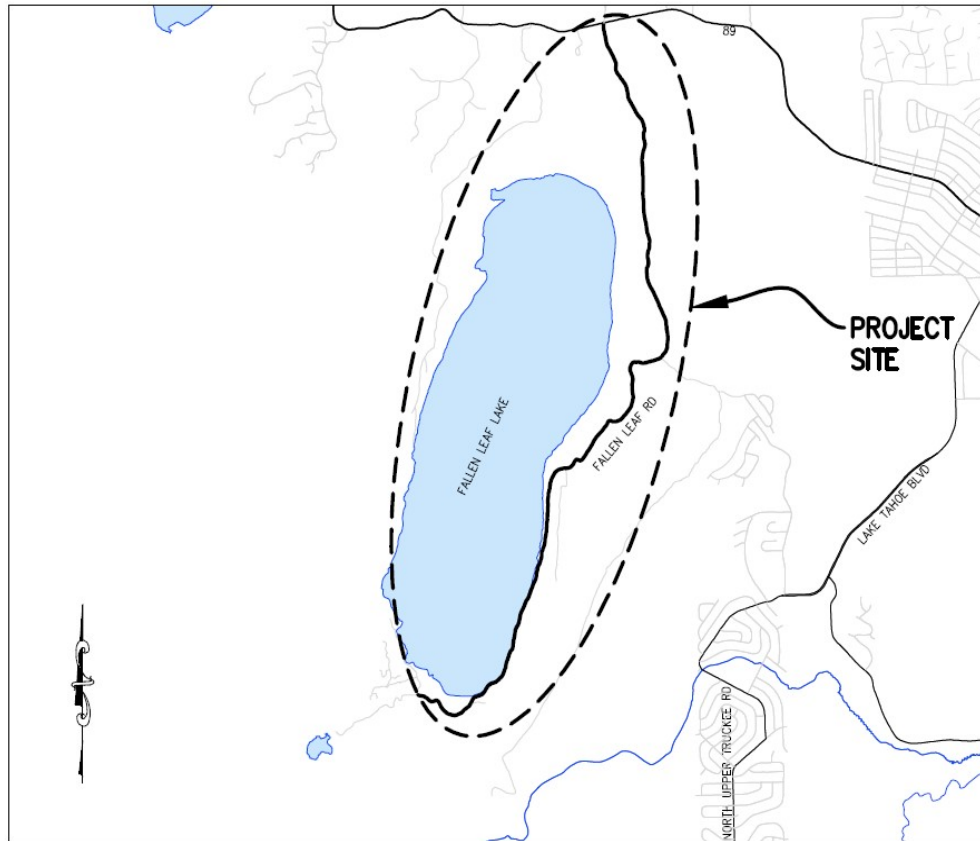
Fallen Leaf Road Pavement Rehabilitation Project

CIP Project Summary

Project No: 36105077

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/1/2022



Fallen Leaf Road Pavement Rehabilitation Project

Financing Plan & Tentative Schedule

Project No: 36105077

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Road Fund					375				375
To Be Determined				500	4,500				5,000
Transient Occupancy Tax (TOT)			400		1,250				1,650
Totals			400	500	6,125				7,025

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant			150						150
Plng/Env DOT Staff			250						250
Design Consultant									
Developer Advanced Design									
Design DOT Staff				400					400
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant				100					100
ROW DOT Staff									
Constr Eng Consultant					20				20
Const Eng Staff					420				420
Construction					5,650				5,650
Developer Built									
Environmental Mitig. Monitor Consult.					5				5
Environmental Mitig. Monitor Staff					10				10
Plant Establishment - Consultant					10				10
Plant Establishment - Staff					10				10
Totals			400	500	6,125				7,025

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



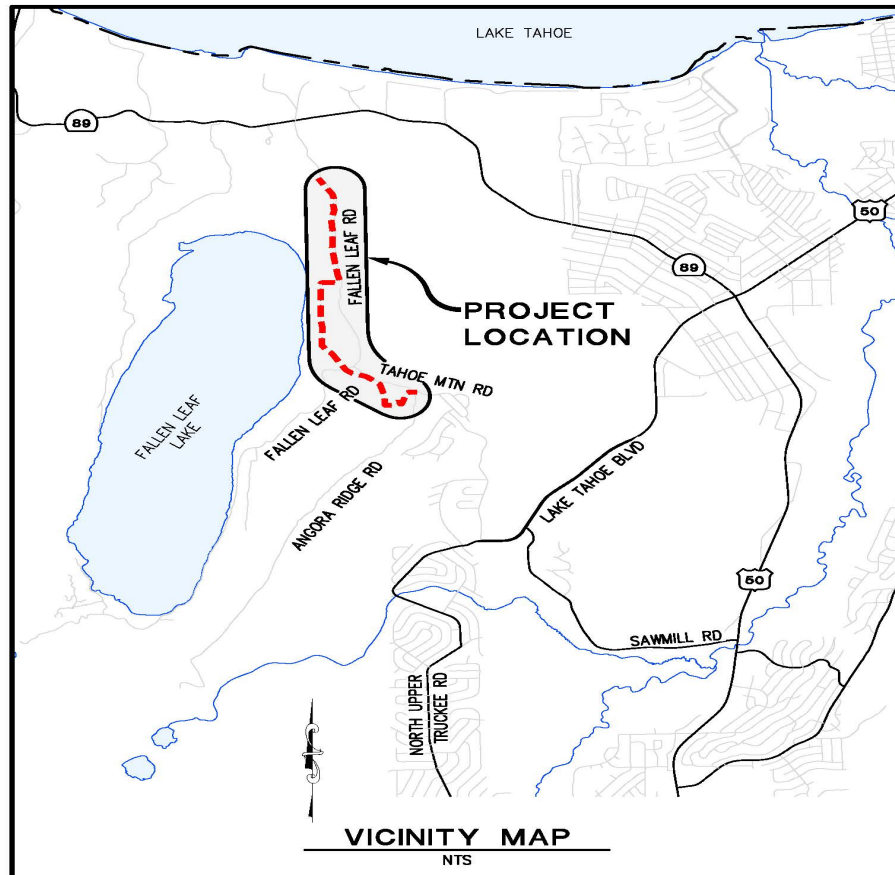
Fallen Leaf Road Recreational Access Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Tahoe Regional Planning Agency/Mobility Mitigation		10	17	20	20				67
Road Fund									
Federal Lands Access Program (FLAP)									
To Be Determined			173	220	1,298		1,190		2,881
RSTP Exchange Funds-TRPA	14								14
Totals	14	10	190	240	1,318		1,190		2,962

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant			50						50
Plng/Env DOT Staff	14	10	140						164
Design Consultant					55				55
Developer Advanced Design									
Design DOT Staff				200	55				255
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff				40					40
Constr Eng Consultant					23				23
Const Eng Staff					185		100		285
Construction					1,000		1,000		2,000
Developer Built									
Environmental Mitig. Monitor Consult.							22		22
Environmental Mitig. Monitor Staff							22		22
Plant Establishment - Consultant							23		23
Plant Establishment - Staff							23		23
Totals	14	10	190	240	1,318		1,190		2,962

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



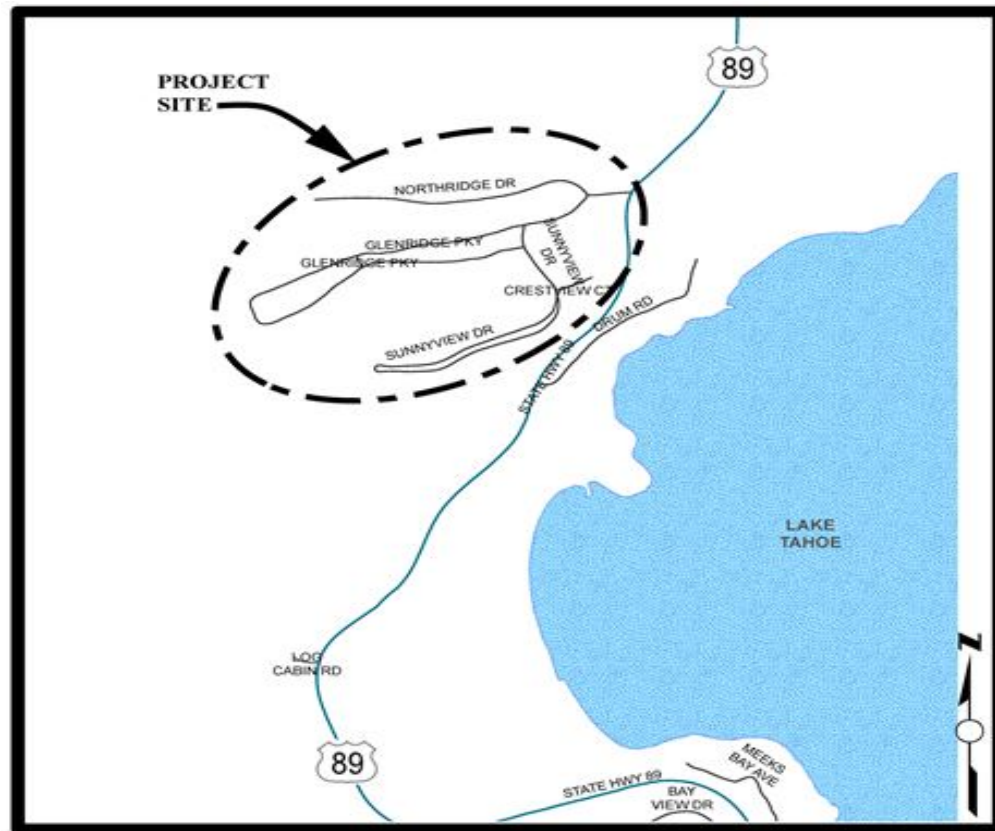
Glenridge Erosion Control Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
California Tahoe Conservancy (CTC)									
Tahoe Regional Planning Agency/Water Quality							51		51
United States Forest Service (USFS)									
Erosion Control Fund									
To Be Determined				170			1,512		1,682
Totals				170			1,563		1,733

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant				75					75
Plng/Env DOT Staff				45					45
Design Consultant									
Developer Advanced Design									
Design DOT Staff				50			150		200
ROW Acquisition							6		6
ROW Utility Relocation									
ROW Consultant							4		4
ROW DOT Staff							13		13
Constr Eng Consultant							40		40
Const Eng Staff							200		200
Construction							1,000		1,000
Developer Built									
Environmental Mitig. Monitor Consult.							10		10
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							13		13
Plant Establishment - Staff							118		118
Totals				170			1,563		1,733

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



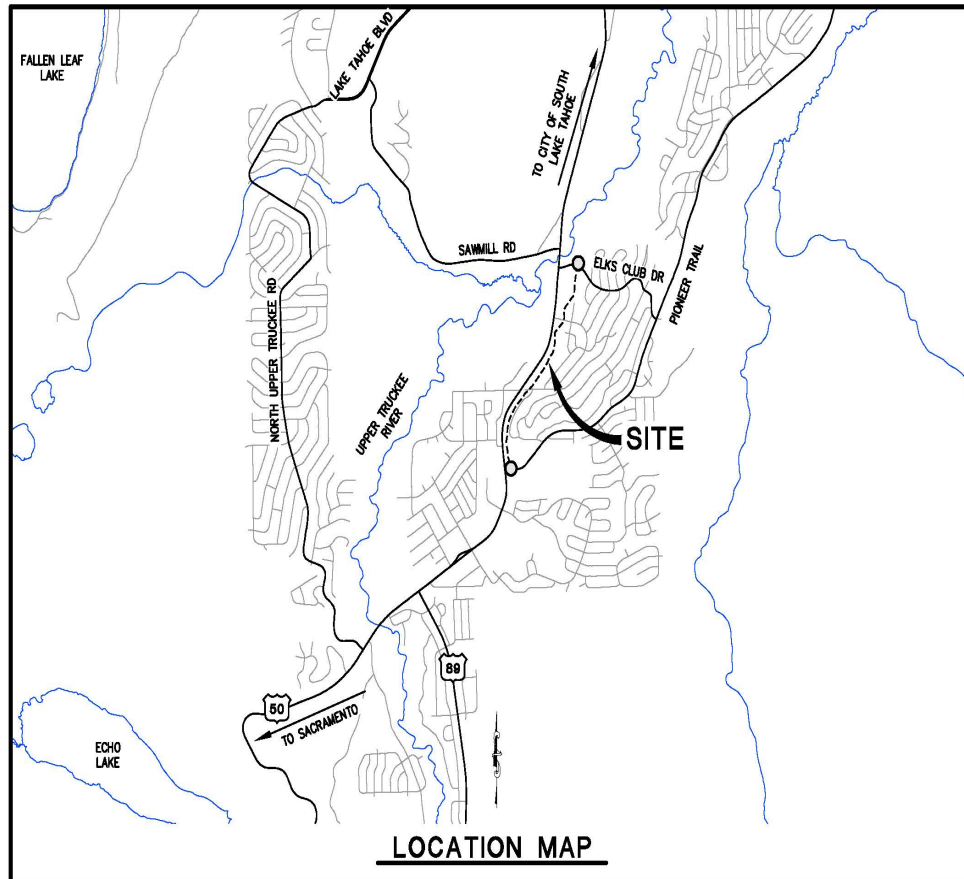
Greenway Shared Use Path - Meyers to Elks Club Drive

CIP Project Summary

Project No: 36107024

Type: Parks & Trails

Supervisor District(s) 5



Project Description:

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

Project Initiation Date: TBD



Greenway Shared Use Path - Meyers to Elks Club Drive

Financing Plan & Tentative Schedule

Project No: 36107024

Type: Parks & Trails

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Erosion Control Fund									
To Be Determined			200	550	3,016				3,766
Totals			200	550	3,016				3,766

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant									
Plng/Env DOT Staff			200	250					450
Design Consultant									
Developer Advanced Design									
Design DOT Staff				300	200				500
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					265				265
Const Eng Staff									
Construction					2,551				2,551
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			200	550	3,016				3,766

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



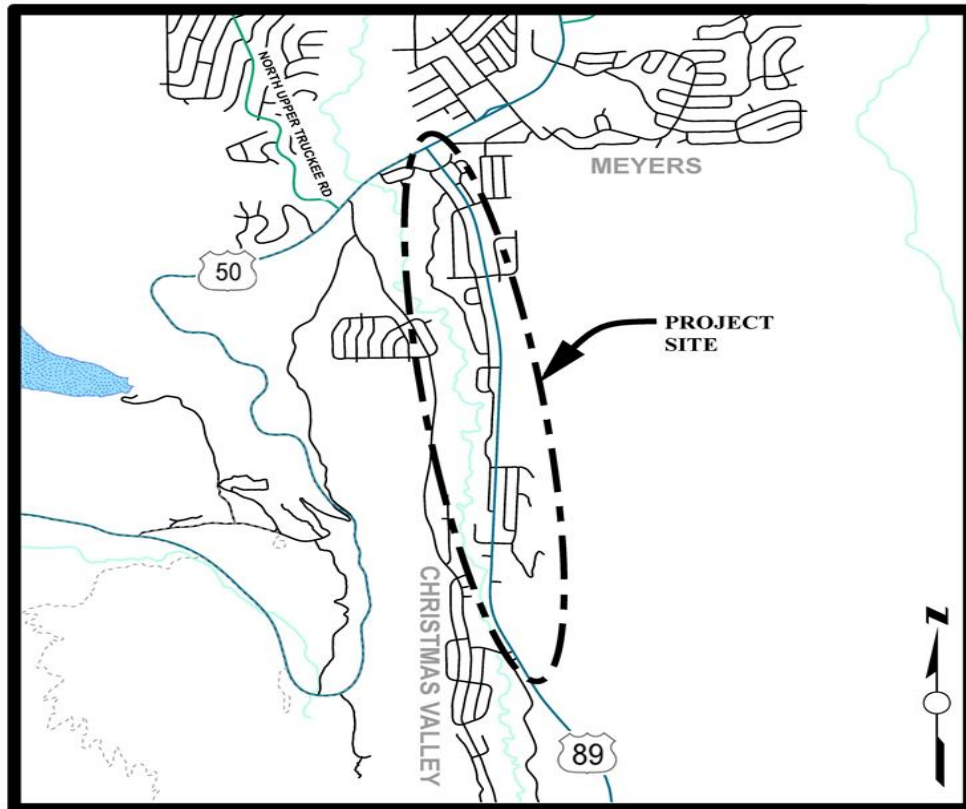
Highway 89 Class I Bike Path Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
To Be Determined							1,670		1,670
Tahoe Regional Planning Agency/Mobility Mitigation							441		441
Erosion Control Fund									
Totals							2,110		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant							25		25
Plng/Env DOT Staff							77		77
Design Consultant									
Developer Advanced Design									
Design DOT Staff							175		175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff							372		372
Construction							1,420		1,420
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Totals							2,110		2,110

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



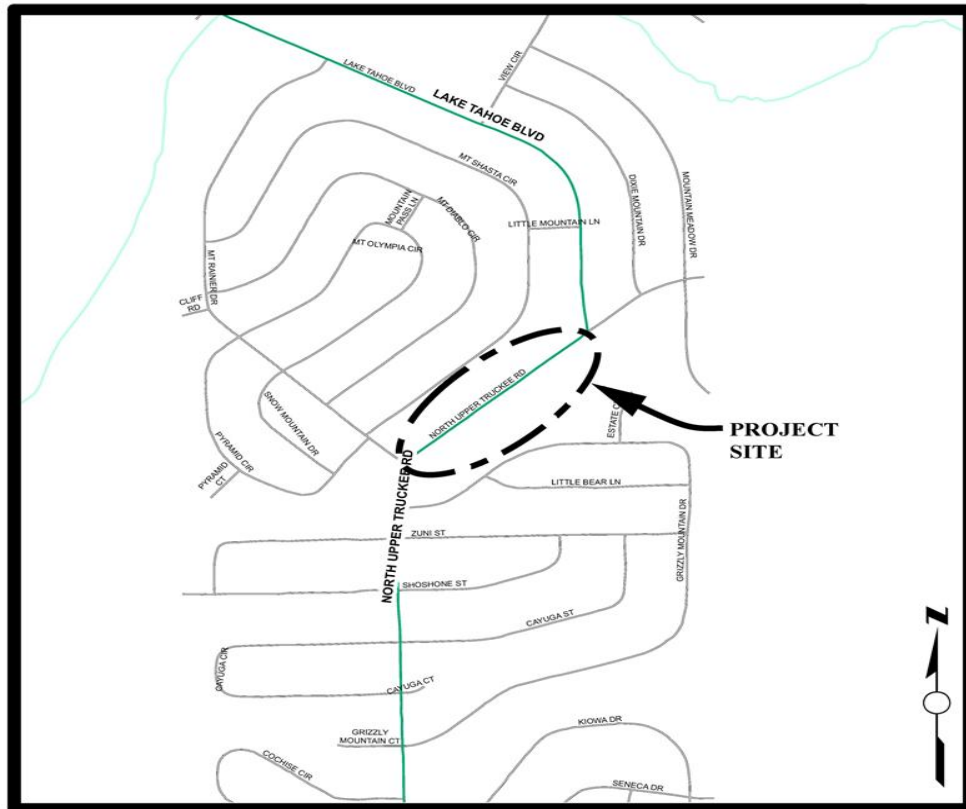
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007

24-0838 E 245 of 267



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
United States Forest Service (USFS)		264	136						400
Tahoe Regional Planning Agency/Stream Environmental Zone			39						39
To Be Determined			175	2,525					2,700
Totals		264	350	2,525					3,139

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant		84							84
Plng/Env DOT Staff		180							180
Design Consultant									
Developer Advanced Design									
Design DOT Staff			350						350
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				25					25
Const Eng Staff				300					300
Construction				2,200					2,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		264	350	2,525					3,139

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



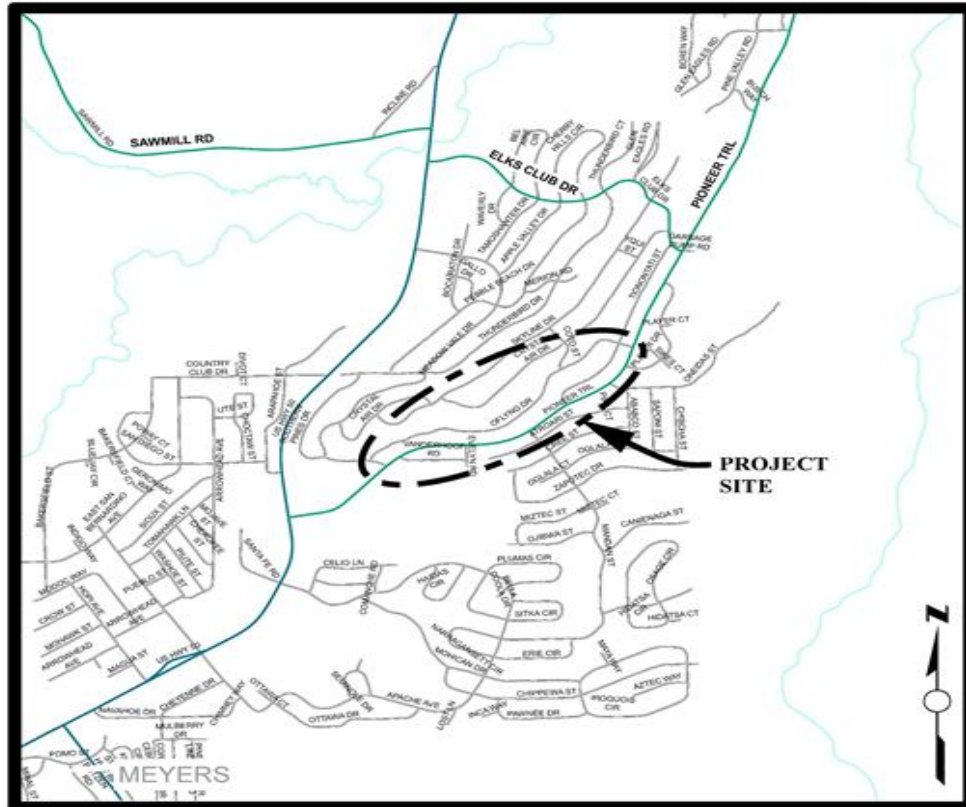
Oflying Water Quality Project

CIP Project Summary

Project No: 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Oflying 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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
California Tahoe Conservancy (CTC)	3								3
Tahoe Regional Planning Agency/Water Quality	232	10							242
United States Forest Service (USFS)	1,351	218							1,569
State Water Resources Control Board	85								85
Erosion Control Fund									
Totals	1,671	228							1,899

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	65								65
Plng/Env DOT Staff	41								41
Design Consultant	10								10
Developer Advanced Design									
Design DOT Staff	195								195
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	119	18							136
Construction	1,217	200							1,417
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	5	10							15
Plant Establishment - Consultant	10								10
Plant Establishment - Staff	10								10
Totals	1,671	228							1,899

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



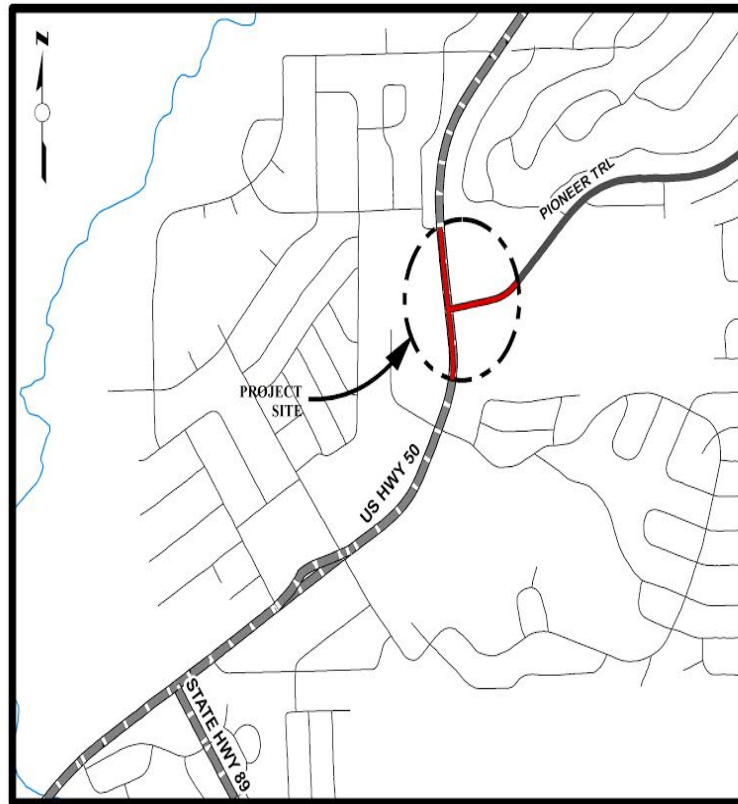
Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Highway Safety Improvement Program (HSIP) - Federal		869	2,581						3,450
Tahoe Regional Planning Agency/Mobility Mitigation	140		10	18					168
Road Fund	1								1
Congestion Mitigation and Air Quality Program (CMAQ)	261	669	1,596						2,526
RSTP Fed Funds – Caltrans LA	788	488	1,204						2,480
State-Local Partnership Program (SLPP)		770	2,285						3,055
To Be Determined									
RSTP Exchange Funds-TRPA	15								15
Totals	1,205	2,797	7,676	18					11,696

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	566								566
Plng/Env DOT Staff	157								157
Design Consultant	3								3
Developer Advanced Design									
Design DOT Staff	447								447
ROW Acquisition	7								7
ROW Utility Relocation									
ROW Consultant	8								8
ROW DOT Staff	17								17
Constr Eng Consultant		515	1,045						1,560
Const Eng Staff		172	348						520
Construction		2,110	6,263						8,373
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	1,205	2,797	7,676	18					11,696

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



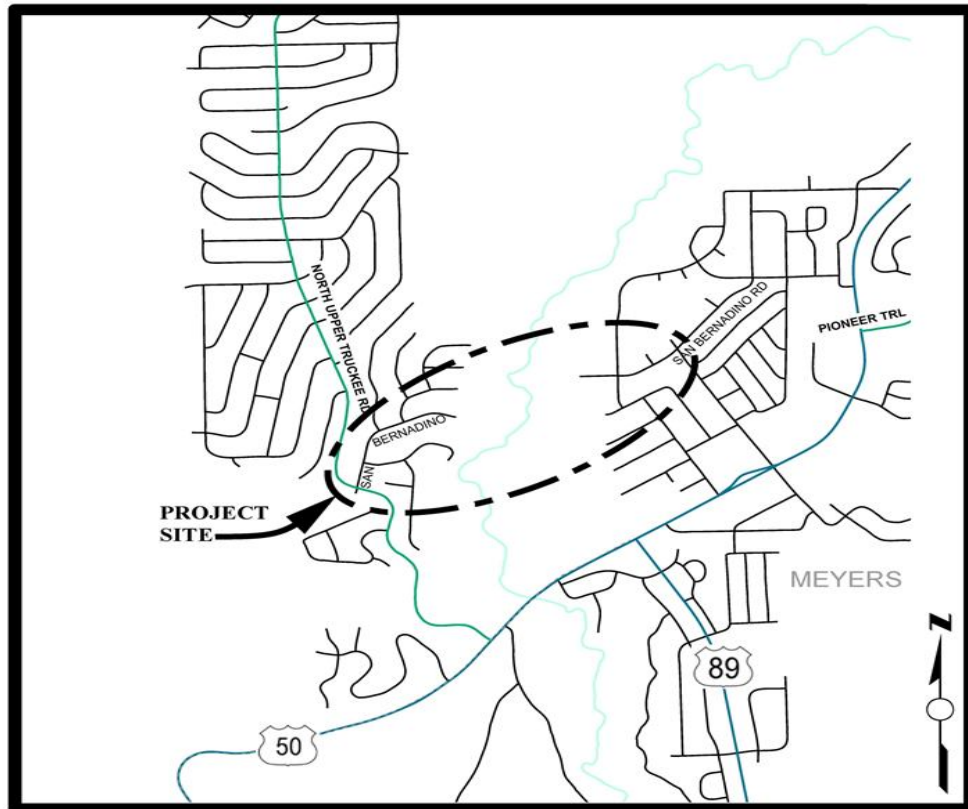
San Bernardino Class I Bike Trail Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Tahoe Regional Planning Agency/Mobility Mitigation	235	15							250
Tahoe Regional Planning Agency/Water Quality	6								6
Congestion Mitigation and Air Quality Program (CMAQ)	1,873								1,873
RSTP Exchange Funds-TRPA									
Highway Infrastructure Program-HIP	273								273
RSTP Fed Funds – Caltrans LA	1,454								1,454
Erosion Control Fund	9								9
Erosion Control Fund - Pending Reimbursement	22								22
Coronavirus Response and Relief - CRRSA	703								703
Totals	4,573	15							4,588

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	186								186
Plng/Env DOT Staff	178								178
Design Consultant	28								28
Developer Advanced Design									
Design DOT Staff	250								250
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	8								8
Const Eng Staff	545								545
Construction	3,359								3,359
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	4,573	15							4,588

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



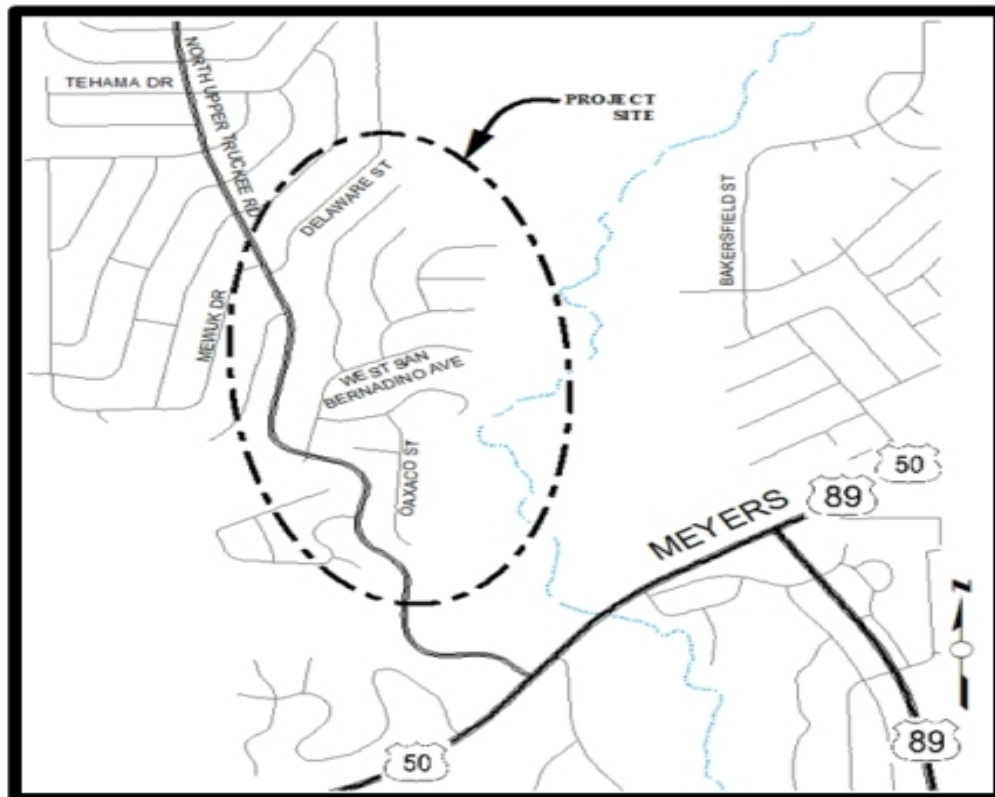
San Bernardino Water Quality Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Tahoe Regional Planning Agency/Water Quality				9			21		29
To Be Determined				135	580		7		722
Erosion Control Fund									
Totals				144	580		28		751

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant				35					35
Plng/Env DOT Staff				50					50
Design Consultant									
Developer Advanced Design									
Design DOT Staff				50	100				150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					3				3
Const Eng Staff				5	70		10		85
Construction					400				400
Developer Built									
Environmental Mitig. Monitor Consult.				1	1		2		4
Environmental Mitig. Monitor Staff				3	3		10		15
Plant Establishment - Consultant					1		1		2
Plant Establishment - Staff					3		5		8
Totals				144	580		28		751

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



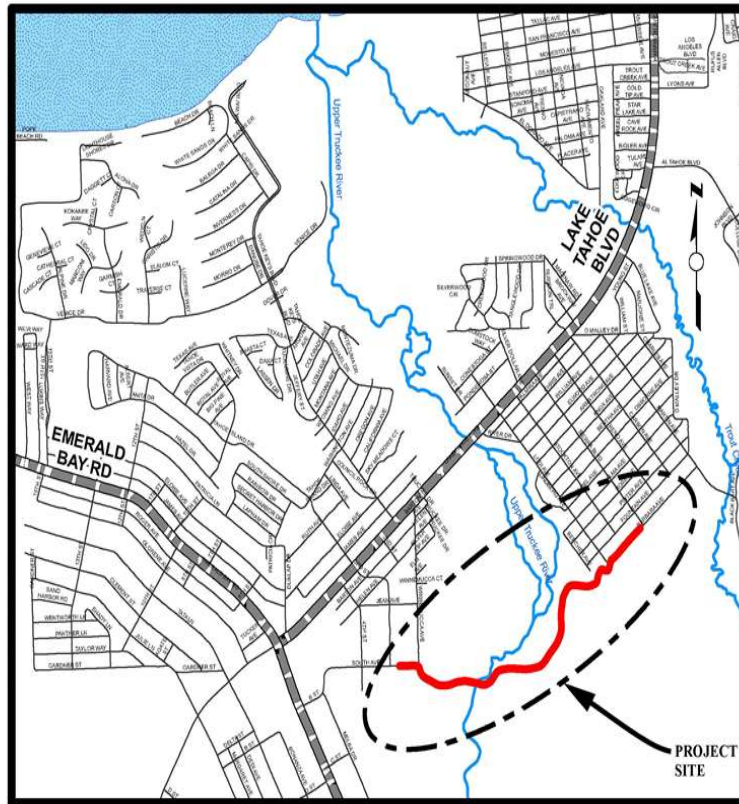
South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 36107023

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2020



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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
RSTP Fed Funds – Caltrans LA	581	188							769
Tahoe Regional Planning Agency/Mobility Mitigation	41	59							100
To Be Determined		1,948	7,355	58					9,361
Totals	622	2,195	7,355	58					10,229

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	244								244
Plng/Env DOT Staff	329								329
Design Consultant	50	103							153
Developer Advanced Design									
Design DOT Staff		53							53
ROW Acquisition		20							20
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		39							39
Constr Eng Consultant		50	40						90
Const Eng Staff		180	945						1,125
Construction		1,750	6,350						8,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff			10	50					60
Plant Establishment - Consultant			5	3					8
Plant Establishment - Staff			5	5					10
Totals	622	2,195	7,355	58					10,229

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



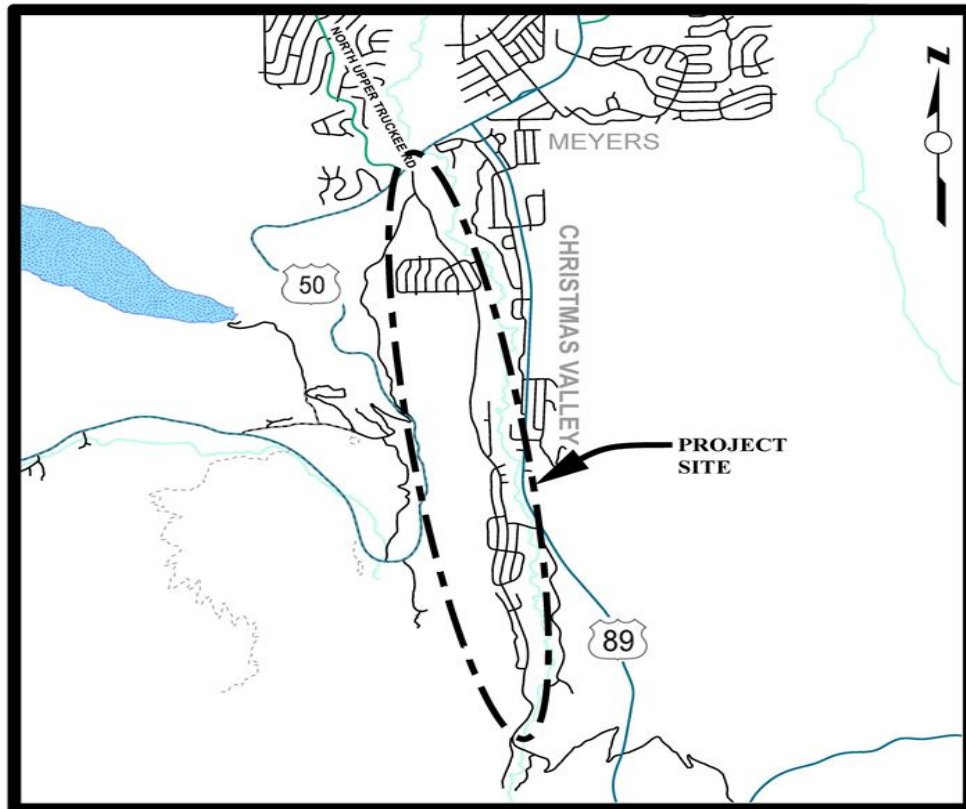
South Upper Truckee Erosion Control Project

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	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	285							324
American Rescue Plan Act (ARPA)	418								418
Totals	560	298							858

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
Plng/Env Consultant	300								300
Plng/Env DOT Staff	51								51
Design Consultant									
Developer Advanced Design									
Design DOT Staff	95								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	560	298							858

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.

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Section 4.3

Capital Overlay and Rehabilitation Program Individual Project Summaries



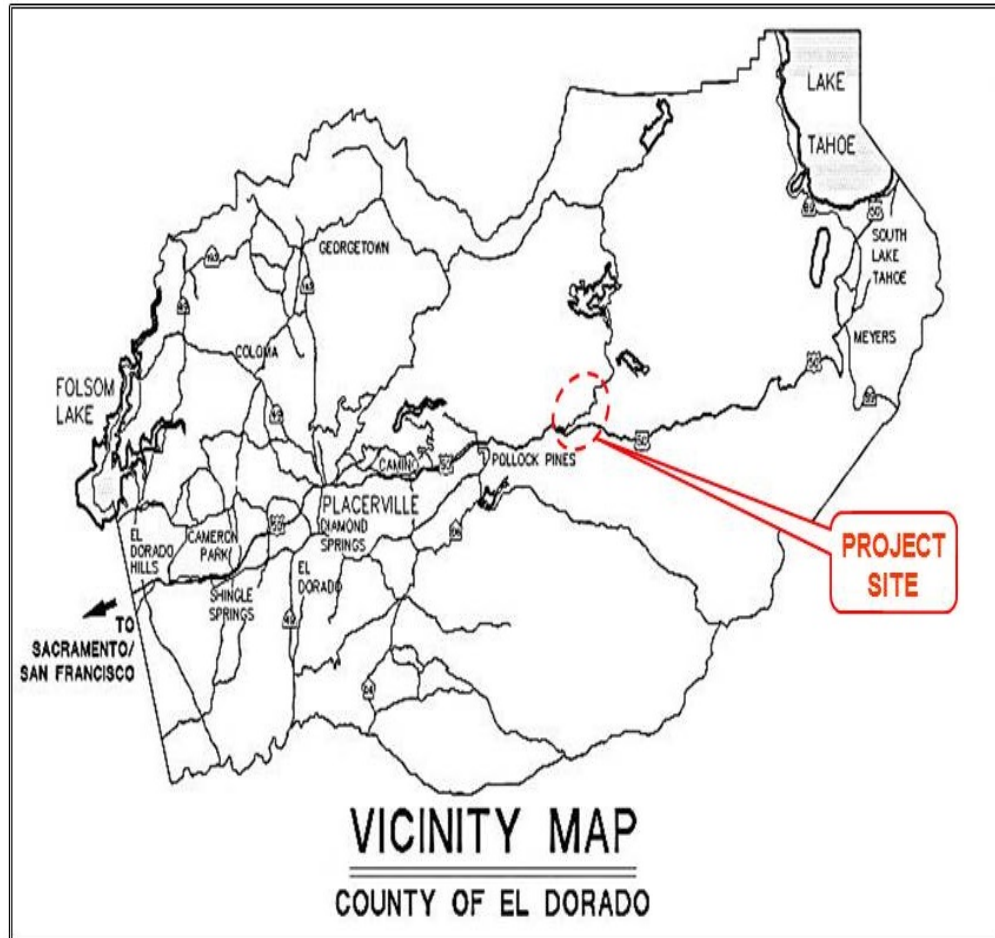
Ice House Rd Pavement Rehab - Ph 3

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
To Be Determined	2	125	115	1,600	1,312				3,154
SMUD Upper American River Project Coop Agreement									
Road Fund									
Totals	2	125	115	1,600	1,312				3,154

All Figures in Thousands

Expenditures	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44	Total
PIng/Env Consultant									
PIng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff	2	100	100						202
ROW Acquisition		10							10
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	2	125	115	1,600	1,312				3,154

Schedule	Prior FY*	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30-33/34	FY 34/35-43/44
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2023, plus amounts estimated through 6/30/2024.



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”)