Adopted 2020
Capital Improvement Program

El Dorado County
Department of Transportation

DEPARTMENT OF TRANSPORTATION

ADOPTED CAPITAL IMPROVEMENT PROGRAMS FOR:

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

June 9, 2020

2020 Department of Transportation
Capital Improvement Program

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72143	36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	48	2
72144	36105065	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)	50	2
72383	36105064	Camino Frontage Road - Pondorado Extension	52	3
77142	36105046	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	54	3
77139	36105006	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	56	2
77138	36105005	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	58	2
72377	36105007	Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway	60	1
71362	36105008	Country Club Drive Extension - Silva Valley Parkway to Tong Road	62	1
71361	36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	64	1
71360	36105010	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	66	1,2
72334	36105011	Diamond Springs Parkway - Phase 1B	68	3
72375	36104025	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	70	3
97017	36109007	El Dorado Trail - Halcon to Carson Road	72	3
97015	36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	74	3
73365	36105052	Enterprise Drive - Signalization	76	3
72376	36105013	Green Valley Road Widening from County Line to Sophia Parkway	78	1
77127	36105014	Green Valley Road at Indian Creek - Bridge Replacement	80	3
72LOCH	36105056	Green Valley Road at Loch Way Intersection Improvement	82	1
77136	36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	84	4
77109	36105016	Green Valley Road at Tennessee Creek - Bridge Replacement	86	4
77114	36105017	Green Valley Road at Weber Creek - Bridge Replacement	89	3
GP178	36105018	Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway	91	1
77137	36105019	Greenstone Road at Slate Creek - Bridge Replacement	93	3,4
77135	36105020	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	95	3
71375	36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	97	3,4
99455	36209026	Henningsen Lotus Park Streambank Restoration	99	4
72191	36105023	Ice House Road Pavement Rehab, Ph 2.	101	4
73366	36105053	Industrial Drive Signalization & Realignment	103	3
72196	36105061	Intersection Safety/Pedestrian Safety Improvement	105	3,4
72197	36105062	Intersection Safety/Sight Triangle Improvement	107	3,4
66116	36105024	Latrobe Connection	109	1,2
99454	36209025	Latrobe Railroad Track Washout Repairs	111	2
72LATROBE	36105055	Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive	113	1,2
72312	36105025	Merrychase and Country Club Drive - Sidewalks,Class II/Class III Bikepath	115	2
OP005	36105026	Metal Beam Guardrail Installation - Various Locations	117	1,2,3,4,5
72142	36105027	Missouri Flat Rd Widening - China Garden to SR49	119	3
71374	36105066	Missouri Flat Road Widening - Plaza Drive to Headington Road NEW	121	3
77126	36105028	Mosquito Road Bridge at South Fork American River	123	3,4
77129	36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	125	4
77122	36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	127	3
77134	36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	129	3
97018	36109009	Ponderosa Road (Class 2 and Sidewalk)	131	4
97019	36109010	Pony Express Trail Bicycle and Pedestrian Improvements	133	5
72195	36105060	Road Safety Improvement Various Location	135	1,2,3,4,5
71324	36105034	Saratoga Way Extension - Phase 1	137	1
GP147	36105035	Saratoga Way Extension - Phase 2	139	1
72378	36105036	Silva Valley Parkway/Harvard Way Intersection Improvements	141	1
72313	36109011	Silva Valley Parkway Bike Path Drainage Improvement	143	1
76108	36105039	Silver Springs Parkway Offiste (South Segment)	145	1
53118	36109004	Transit Service Improvements	147	1,2,3,4,5
72361	36104007	U.S. 50/Cameron Park Drive Interchange Improvements	149	2,4
71319	36104015	U.S. 50/Camino Area Safety Project	151	3
71347	36104011	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	153	3,4
71376	36104012	U.S. 50/El Dorado Road Interchange Phase 2	155	3

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GP148	36104018	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	159	1,2
53126	36104019	U.S. 50 Auxiliary Lane Eastbound Cambridge Road I/C to Cameron Park Drive I/C	161	2
53127	36104020	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive I/C to Ponderosa Road I/C	163	2
53125	36104017	U.S. 50/Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Boulevard I/C	165	1
53128	36104024	U.S.50 Auxiliary Lane Westbound - Ponderosa Road I/C to Cameron Park Drive I/C	167	4
53117	36104022	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road I/C to Silva Valley Parkway I/C	169	1
53US50		U.S. 50 Auxiliary Lane Westbound Cameron Park Drive to Cambridge Road	171	2
53115	36104021	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	173	1
71346	36104014	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	175	3
71338	36104008	U.S. 50/Ponderosa Road Interchange - Durock Road Realignment	177	2
71339	36104009	U.S. 50/Ponderosa Road Interchange - North Shingle Road Realignment	179	4
73367	36104030	U.S. 50/Bass Lake Rd EB Off Ramp Signalization	181	2
71330	36104005	U.S. 50/Bass Lake Road Interchange Improvements	183	1,2
71332	36104006	U.S. 50/Cambridge Road Interchange Improvements	185	2
71323	36104001	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	187	1
71368	36104003	U.S. 50/Silva Valley Parkway Interchange Phase 1 Landscape	189	1
71345	36104004	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps	191	1
72381	36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	193	1
72374	36105042	White Rock Road Widening - Post Street to South of Silva Valley Parkway	195	1,2

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Project Number	Fenix Number	Project Name	Page Number	Supervisor District
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Affordable		Affordable Housing TIM Fee Reserve	199	
RDMAINT		Road Maintenance	200	
Appr Reimb Hwy 50		Approved Reimbursement Agreements - HWY 50 TIM	201	
Appr Reimb EDH		Approved Reimbursement Agreements - El Dorado Hills TIM	202	
Appr Reimb SVI		Approved Reimbursement Agreements - Silva Valley Interchange	203	
Appr Reimb TIM		Approved Reimbursement Agreements - TIM Zones 1-7	204	
Pend Reimb EDH		Proposed Reimbursement Agreements - El Dorado Hills TIM	205	
TIM Prog	36201014	TIM Fee Program Projects	206	
Traffic Signals Intersection		Traffic Signal and Intersection Operational Improvements	208	

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Section 4.2 Tahoe Environmental Improvement Projects

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72380	36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	224	5
95174	36107011	Chiapa Erosion Control Project	226	5
95187	36107018	Cold Creek Fisheries Project	228	5
95191	36107009	Country Club Heights Erosion Control Project	230	5
95157	36107003	County Service Area (CSA) #5 Erosion Control Project	232	5
95197	36107019	Delaware Water Quality Project	234	5

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Project Number	Fenix Number	Project Name	Page Number	Supervisor District
72194	36105050	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	236	5
95180	36107014	Glenridge Erosion Control Project	238	5
72198	36105063	Guardrail Upgrades Tahoe	240	5
95708	36107010	Highway 89 Class I Bike Path	242	5
95179	36107007	Meyers Stream Environmental Zone/Erosion Control Project	244	5
95166	36107012	North Upper Truckee SEZ Restoration Project	246	5
95177	36107016	Oflyng Water Quality Project	248	5
72379	36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement	250	5
95117	36107017	San Bernardino Class I Bike Path Project	253	5
95198	36107020	San Bernardino Water Quality Project	256	5
95201	36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow NEW	258	5
95200	36107022	South Tahoe Greenway Shared Use Trail	260	5
95168	36107013	South Upper Truckee Erosion Control Project	262	5

Section 4.3 Transportation Facilities Improvement Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
81134	36005001	Wash Rack & Sewer Connection	265	3

Section 4.4 Capital Overlay and Rehabilitation Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
72193	36105049	El Dorado Hills Blvd Overlay - Saratoga to Brittany Place	268	1

Section 4.5A Georgetown Airport Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
93523	35402001	Airport Layout Plan 2025 Update - Georgetown	271	4
93520	35402006	Construction of AWOS	273	4
93535	35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hanger Taxilanes	275	4
GT-Beacon	35402010	New Airport Beacon at the Georgetown Airport (Design & Construct)	277	4
93503	35402002	Obstruction Survey	279	4
93536	35402007	Relocate Taxiway A Connector	281	4
93537	35402008	Runway Pavement Closure for Runway Safety Area	283	4
93538	35402009	Runway Protection Zone Acquisition	285	4

Section 4.5B Placerville Airport Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
93134	35401008	Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)	288	3
93132	35401001	Airport Layout Plan Update and Obstruction Survey - Placerville	290	3
93121	35401005	AWOS III at the Placerville Airport (Design)	292	3
93133	35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	294	3

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Section 4.1 West Slope Road and Bridge Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
53115	36104021	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	173	1
53117	36104022	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road I/C to Silva Valley Parkway I/C	169	1
53118	36109004	Transit Service Improvements	147	1,2,3,4,5
53125	36104017	U.S. 50/Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Boulevard I/C	165	1
53126	36104019	U.S. 50 Auxiliary Lane Eastbound Cambridge Road I/C to Cameron Park Drive I/C	161	2
53127	36104020	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive I/C to Ponderosa Road I/C	163	2
53128	36104024	U.S.50 Auxiliary Lane Westbound - Ponderosa Road I/C to Cameron Park Drive I/C	167	4
66116	36105024	Latrobe Connection	109	1,2
71319	36104015	U.S. 50/Camino Area Safety Project	151	3
71323	36104001	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	187	1
71324	36105034	Saratoga Way Extension - Phase 1	137	1
71330	36104005	U.S. 50/Bass Lake Road Interchange Improvements	183	1,2
71332	36104006	U.S. 50/Cambridge Road Interchange Improvements	185	2
71333	36104010	U.S. 50/ Ponderosa Road/South Shingle Road Interchange Improvements	157	2,4
71338	36104008	U.S. 50/Ponderosa Road Interchange - Durock Road Realignment	177	2
71339	36104009	U.S. 50/Ponderosa Road Interchange - North Shingle Road Realignment	179	4
71345	36104004	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps	191	1
71346	36104014	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	175	3
71347	36104011	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	153	3,4
71360	36105010	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	66	1,2
71361	36105009	Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	64	1
71362	36105008	Country Club Drive Extension - Silva Valley Parkway to Tong Road	62	1
71368	36104003	U.S. 50/Silva Valley Parkway Interchange Phase 1 Landscape	189	1
71374	36105066	Missouri Flat Road Widening - Plaza Drive to Headington Road NEW	121	3
71375	36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	97	3,4
71376	36104012	U.S. 50/El Dorado Road Interchange Phase 2	155	3
72142	36105027	Missouri Flat Rd Widening - China Garden to SR49	119	3
72143	36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	48	2
72144	36105065	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)	50	2
72191	36105023	Ice House Road Pavement Rehab, Ph 2.	101	4
72195	36105060	Road Safety Improvement Various Location	135	1,2,3,4,5
72196	36105061	Intersection Safety/Pedestrian Safety Improvement	105	3,4
72197	36105062	Intersection Safety/Sight Triangle Improvement	107	3,4
72312	36105025	Merrychase and Country Club Drive - Sidewalks,Class II/Class III Bikepath	115	2
72313	36109011	Silva Valley Parkway Bike Path Drainage Improvement	143	1
72334	36105011	Diamond Springs Parkway - Phase 1B	68	3
72361	36104007	U.S. 50/Cameron Park Drive Interchange Improvements	149	2,4
72374	36105042	White Rock Road Widening - Post Street to South of Silva Valley Parkway	195	1,2
72375	36104025	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	70	3
72376	36105013	Green Valley Road Widening from County Line to Sophia Parkway	78	1
72377	36105007	Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway	60	1
72378	36105036	Silva Valley Parkway/Harvard Way Intersection Improvements	141	1
72381	36105041	White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line	193	1
72383	36105064	Camino Frontage Road - Pondorado Extension	52	3
73365	36105052	Enterprise Drive - Signalization	76	3
73366	36105053	Industrial Drive Signalization & Realignment	103	3
73367	36104030	U.S. 50/Bass Lake Rd EB Off Ramp Signalization	181	2
76108	36105039	Silver Springs Parkway Offsite (South Segment)	145	1
77109	36105016	Green Valley Road at Tennessee Creek - Bridge Replacement	86	4

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77116	36105003	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	46	2,3
77122	36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	127	3
77126	36105028	Mosquito Road Bridge at South Fork American River	123	3,4
77127	36105014	Green Valley Road at Indian Creek - Bridge Replacement	80	3
77129	36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	125	4
77134	36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	129	3
77135	36105020	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	95	3
77136	36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	84	4
77137	36105019	Greenstone Road at Slate Creek - Bridge Replacement	93	3,4
77138	36105005	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	58	2
77139	36105006	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	56	2
77142	36105046	Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation	54	3
97015	36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	74	3
97017	36109007	El Dorado Trail - Halcon to Carson Road	72	3
97018	36109009	Ponderosa Road (Class 2 and Sidewalk)	131	4
97019	36109010	Pony Express Trail Bicycle and Pedestrian Improvements	133	5
99454	36209025	Latrobe Railroad Track Washout Repairs	111	2
99455	36209026	Henningsen Lotus Park Streambank Restoration	99	4
53US50		U.S. 50 Auxiliary Lane Westbound Cameron Park Drive to Cambridge Road	171	2
72BASS	36105054	Bass Lake Road Widening - U.S. 50 to N. of Country Club Drive Realignment	44	1
72LATROBE	36105055	Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive	113	1,2
72LOCH	36105056	Green Valley Road at Loch Way Intersection Improvement	82	1
GP147	36105035	Saratoga Way Extension - Phase 2	139	1
GP148	36104018	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	159	1,2
GP178	36105018	Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway	91	1
OP005	36105026	Metal Beam Guardrail Installation - Various Locations	117	1,2,3,4,5

Section 4.1A Program Summaries

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
Bridge Match		Bridge Program Match	198	
Affordable		Affordable Housing TIM Fee Reserve	199	
RDMAINT		Road Maintenance	200	
Appr Reimb Hwy 50		Approved Reimbursement Agreements - HWY 50 TIM	201	
Appr Reimb EDH		Approved Reimbursement Agreements - El Dorado Hills TIM	202	
Appr Reimb SVI		Approved Reimbursement Agreements - Silva Valley Interchange	203	
Appr Reimb TIM		Approved Reimbursement Agreements - TIM Zones 1-7	204	
Pend Reimb EDH		Proposed Reimbursement Agreements - El Dorado Hills TIM	205	
TIM Prog	36201014	TIM Fee Program Projects	206	
Traffic Signals Intersection		Traffic Signal and Intersection Operational Improvements	208	

Section 4.1B Unfunded West Slope Road/Bridge Projects

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Section 4.2 Tahoe Environmental Improvement Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
72194	36105050	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	236	5
72198	36105063	Guardrail Upgrades Tahoe	240	5
72379	36104026	Pioneer Trail/US Highway 50 Intersection Safety Improvement	250	5
72380	36104016	Apache Avenue/US Highway 50 Intersection Improvement Project	224	5
95117	36107017	San Bernardino Class I Bike Path Project	253	5
95157	36107003	County Service Area (CSA) #5 Erosion Control Project	232	5

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Project Number	Fenix Number	Project Name	Page Number	Supervisor District
95166	36107012	North Upper Truckee SEZ Restoration Project	246	5
95168	36107013	South Upper Truckee Erosion Control Project	262	5
95174	36107011	Chiapa Erosion Control Project	226	5
95177	36107016	Oflyng Water Quality Project	248	5
95179	36107007	Meyers Stream Environmental Zone/Erosion Control Project	244	5
95180	36107014	Glenridge Erosion Control Project	238	5
95187	36107018	Cold Creek Fisheries Project	228	5
95191	36107009	Country Club Heights Erosion Control Project	230	5
95197	36107019	Delaware Water Quality Project	234	5
95198	36107020	San Bernardino Water Quality Project	256	5
95199	36107021	Apache Avenue Pedestrian Safety and Connectivity	222	5
95200	36107022	South Tahoe Greenway Shared Use Trail	260	5
95201	36107023	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow NEW	258	5
95708	36107010	Highway 89 Class I Bike Path	242	5

Section 4.3 Transportation Facilities Improvement Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
81134	36005001	Wash Rack & Sewer Connection	265	3

Section 4.4 Capital Overlay and Rehabilitation Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
72193	36105049	El Dorado Hills Blvd Overlay - Saratoga to Brittany Place	268	1

Section 4.5A Georgetown Airport Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
93503	35402002	Obstruction Survey	279	4
93520	35402006	Construction of AWOS	273	4
93523	35402001	Airport Layout Plan 2025 Update - Georgetown	271	4
93535	35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hanger Taxilanes	275	4
93536	35402007	Relocate Taxiway A Connector	281	4
93537	35402008	Runway Pavement Closure for Runway Safety Area	283	4
93538	35402009	Runway Protection Zone Acquisition	285	4
GT-Beacon	35402010	New Airport Beacon at the Georgetown Airport (Design & Construct)	277	4

Section 4.5B Placerville Airport Projects

Project Number	Fenix Number	Project Name	Page Number	Supervisor District
93121	35401005	AWOS III at the Placerville Airport (Design)	292	3
93132	35401001	Airport Layout Plan Update and Obstruction Survey - Placerville	290	3
93133	35401004	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	294	3
93134	35401008	Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)	288	3

Executive Summary
Capital Improvement Program Overview

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

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

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

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

Typical Major Five-Year CIP Update Cycle

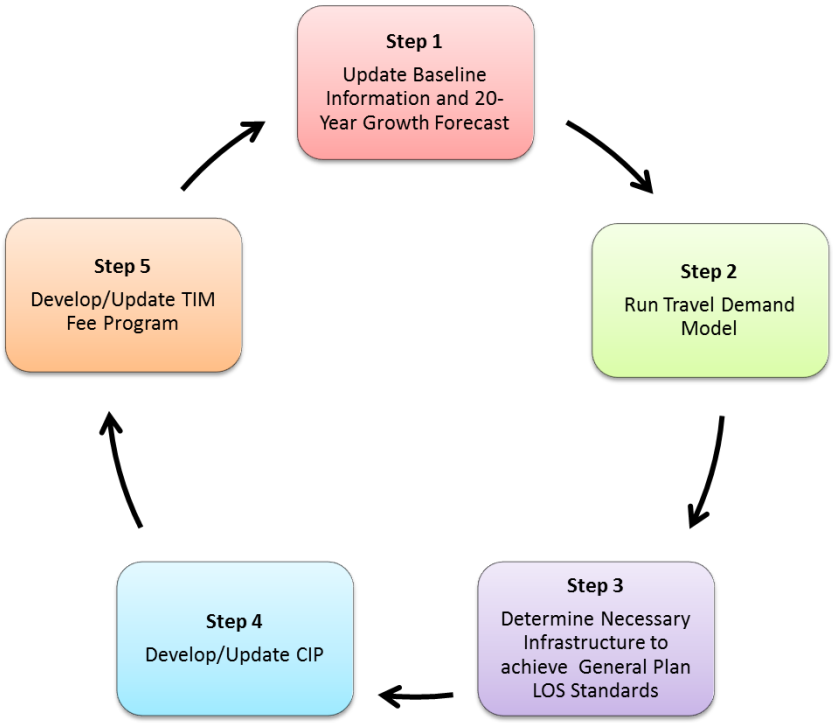


Figure 1-1: Typical Major Five-Year Update Cycle

Typical Annual CIP Update Cycle

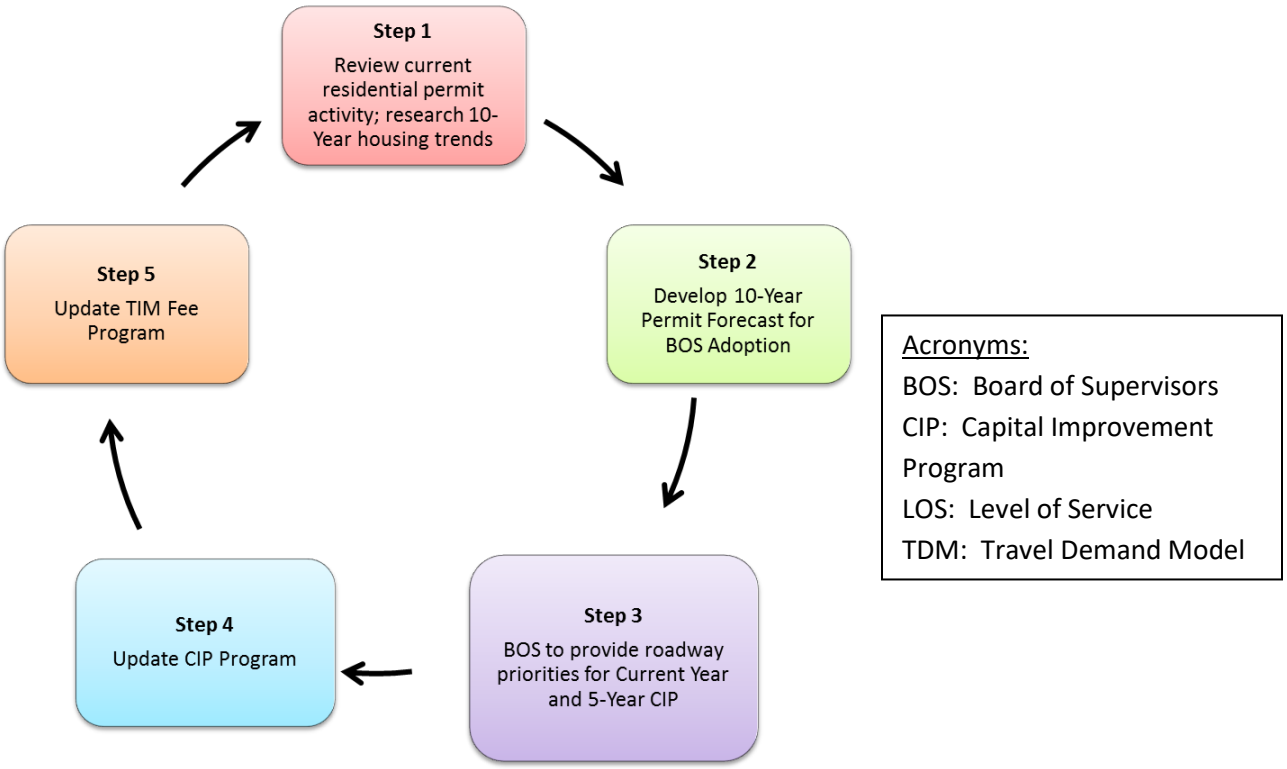


Figure 1-2: Typical Annual Update Cycle

CIP Book Format

Indexes

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

Cash Proformas

Section 3 includes cash proformas for the TIM Fee Program, Local Funds – Tribe, the Missouri Flat Corridor Master Circulation and Funding Program, and Regional Surface Transportation Program (RSTP) Match and Exchange Funds. The cash proformas show how funding source revenues are used and what is left in each fund at the end of each 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 2020 CIP Book includes five capital programs:

- West Slope Road/Bridge (CIP)
- Tahoe Environmental Improvement Program (EIP)
- Transportation Facilities Improvement Program (TFIP)

- Capital Overlay and Rehabilitation Program (CORP)
- Airport Capital Improvement Program (ACIP)

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

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

1. **Planning/Environmental:** This phase includes expenditures for "Planning/Env – Staff" and "Planning/Env – Consultant". Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. "Planning/Env – Staff" refers to the cost for Transportation staff time, while "Planning/Env – Consultant" includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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

3. **Right of Way:** This phase includes expenditures for "Right of Way – Staff", "Right of Way – Acquisition", and "Right of Way – Consultant". The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. "Right of Way – Staff" refers to the cost for Transportation staff time; "Right of Way – Acquisition" refers to the cost of land; and "Right of Way – Consultant" includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)

4. **Construction:** This phase includes expenditures for "Construction Mgmt – Staff", "Construction Mgmt – Consultant" and "Direct Construction Costs". This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. "Construction Mgmt – Staff" refers to the cost for Transportation staff time, while "Construction Mgmt – Consultant" includes all other labor costs (e.g., staff time from non- Transportation departments, external consultants, etc.) "Direct Construction Costs" refers to the actual cost to build the project.

5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers to the cost for Transportation staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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

Unfunded Projects

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

- Projects in the current CIP or TIM Fee programs which are no longer eligible for TIM Fee funding under the updated TIM Fee program.
- Projects suggested by the public.
- Projects included in the *El Dorado County Bicycle/Pedestrian Plan 2010.*
- Projects suggested by the *Green Valley Road Final Corridor Analysis Report,* 2014, *Diamond Springs-El Dorado Area Mobility and Livable Community Plan,* 2014 and *Cameron Park Community Transportation Plan,* 2015.

For further clarification, the unfunded list includes projects that were suggested by the public. These suggested projects may be partially included in the CIP or TIM Fee Program. Unfunded projects may be added to the CIP by the Board as funding becomes available. "Safety" projects requested by the public during the outreach process of the CIP Major Update adopted in 2016 have not officially been identified as "Safety Projects" by County staff.

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 Mitigation (TIM) 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) 2020/21 or 2021/22 are more desirable.
- **Supports Economic Development in the County of El Dorado**
  - Projects that would help create connections to pave the way for new commercial development are more desirable.
- **Safety Ranking**
  - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
  - Projects with Medium or High rankings are more desirable.
- **Capacity/Traffic Relief**
  - Traffic volumes are counted and are reviewed for existing roads to provide a relative sense of how heavily they are used.
  - For proposed new roads, projected traffic volumes are provided from recent traffic studies.
  - Projects which improve roadway capacity in growing areas are more desirable.
- **Funding/Grant Leveraging**
  - Projects are ranked high, medium, or low based on their ability to attract grant funding (High = higher likelihood of attracting grant funding).
  - Projects with medium or high rankings are more desirable.
- **Caltrans Sufficiency Rating (applicable to Bridge projects)**
  - Caltrans' bridge sufficiency ratings are based on a scale of 1-100: bridges with scores between 0 and 50 are eligible for replacement; bridges with scores between 51 and 80 are eligible for rehabilitation; and bridges with scores between 81 and 100 are eligible for maintenance.
  - Bridge projects eligible for rehabilitation or replacement are a higher priority.

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

CIP Annual Updating Process

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

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

Figure 1-3: Typical CIP/Budget Cycle

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

. Tahoe Environmental Improvement Program

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

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

Tahoe EIP Annual Updating Process

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

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

Transportation Facilities Improvement Program

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

Capital Overlay and Rehabilitation Program

Capital Overlay and Rehabilitation Program (CORP) projects are roadway rehabilitation projects which require an improvement to the roadway structural integrity. CORP projects are very visible improvements that have positive impacts in El Dorado County. They are an efficient use of one time revenues, with lower planning, environmental, and design costs than other transportation projects (e.g., bridges, road widening projects, etc.).

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

Pavement Management Program (PMP)

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

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

The PMP inspection process has two components.

In the field:

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

In the office:

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

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

Project Prioritization

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

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

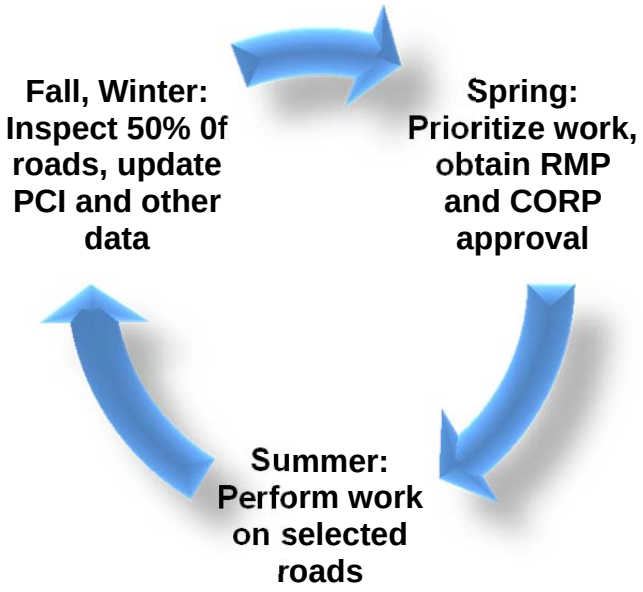
Table1-1: CORP Infrastructure Investment Options List

Project	Start	End	Length	ADT	PCI
Greenwood Road	Marshall Road	State Highway 193	26,400	1,679	70
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	69
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	78
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,044 - 9,751	67
Meder Road	Carousel Lane	Ponderosa Road	8,796	4,213	59
Country Club Drive	Tierra de Dios	Cambridge Road	5808	2836	74

CORP Annual Updating Process

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

Figure 1-4: CORP Annual Updating Process



Airport Capital Improvement Program Overview

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

Caltrans has provided matching grant funds for ACIP projects in past years. However, State matching funds were not programmed in the 2020 ACIP, as these funds have become unreliable. Therefore, the ACIP projects include approximately 10% ACO matching funds. State funding will continue to be pursued.

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

Annual Updating Process

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

The FAA consults with the CAO in project ranking and funding eligibility, provides direction to staff regarding which projects it is likely to fund, and requests that the CAO submit an updated ACIP and grant pre-applications in December, with final grant applications submitted by May so that projects can be initiated during the summer months. Projects may be authorized for planning, design, and/or construction work.

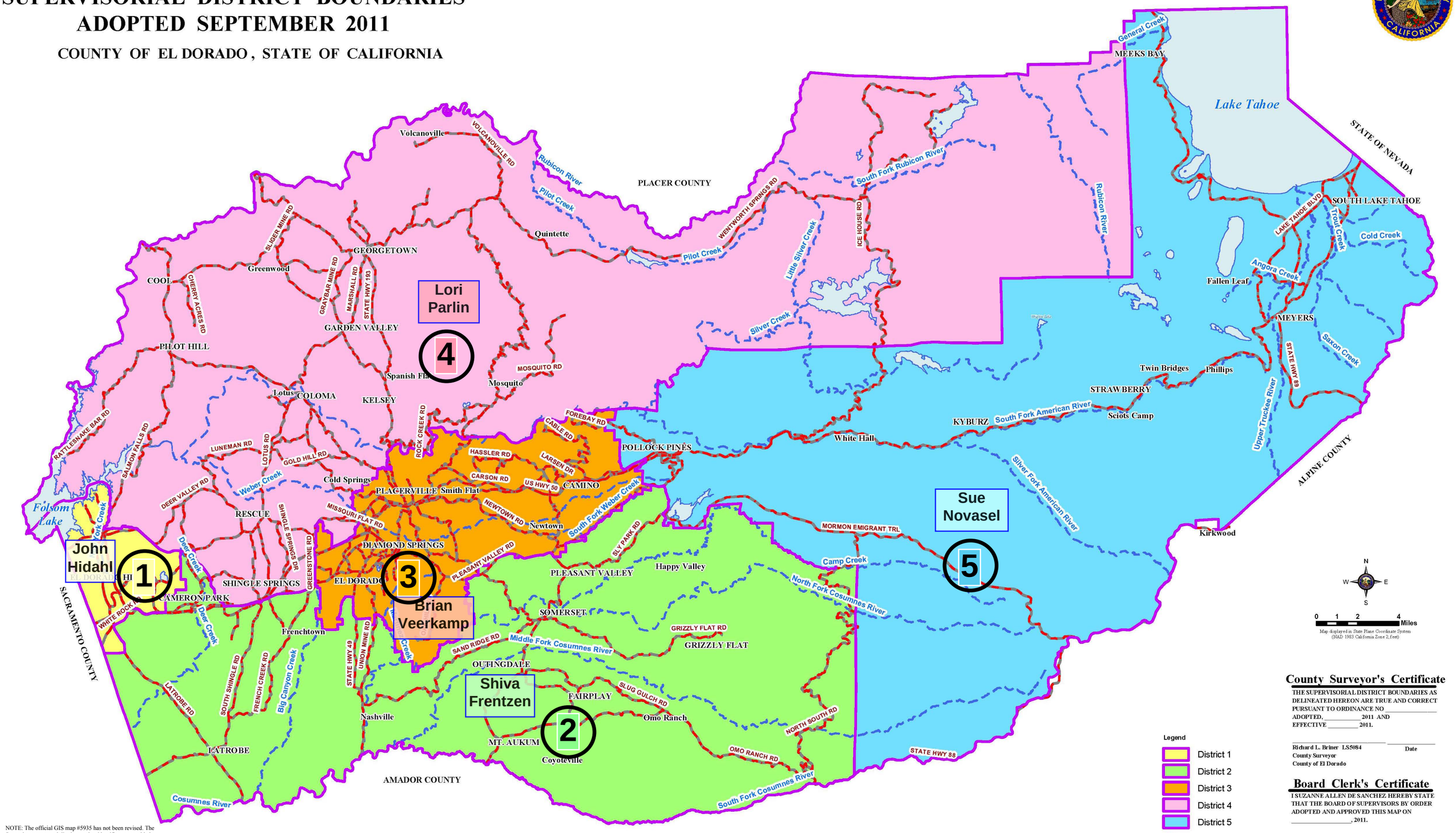
Simultaneously, the CAO presents its CIP recommendations to the Board of Supervisors for discussion and adoption. The budget for next year's potential projects is then updated, based on Federal and State budget constraints.

Airport CIP Projects

The CAO has recently updated its Airport Layout Plan with Program Narrative Report for the Georgetown Airport and an Airport Layout Plan Update for the Placerville Airport is underway. Each Airport Layout Plan includes updated plans to provide appropriate criteria and guidelines for future airport projects and will generate an updated project list.

OFFICIAL MAP
SUPERVISORIAL DISTRICT BOUNDARIES
ADOPTED SEPTEMBER 2011

COUNTY OF EL DORADO, STATE OF CALIFORNIA



NOTE: The official GIS map #5935 has not been revised. The Supervisor names and district number identifiers were added at the request of CDA Director Steve Pedretti for clarity.

NOTE: The official Supervisorial boundaries delineated on this map were developed from the conceptual map entitled "KNIGHT/NUTTING ALTERNATIVE 1" selected by the Board on August 08, 2011.

GIS ID: 5935

County Surveyor's Certificate

THE SUPERVISORIAL DISTRICT BOUNDARIES AS DELINEATED HEREON ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO _____ ADOPTED, _____ 2011 AND EFFECTIVE _____ 2011.

_____ _____

Richard L. Briner LS5084 — Date
County Surveyor
County of El Dorado

Board Clerk's Certificate

I SUZANNE ALLEN DE SANCHEZ HEREBY STATE THAT THE BOARD OF SUPERVISORS BY ORDER ADOPTED AND APPROVED THIS MAP ON _____, 2011.

_____ _____

Suzanne Allen De Sanchez — Date
Clerk of the Board of Supervisors
County of El Dorado

SHEET 1 OF 2
FOR DETAILS SEE SHEET 2

Project Summary Pipeline for West Slope

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

Project	Name	Total Cost ($M)	20/21					21/22					22/23					24/25					25/26-29/30					25/26-29/30					30/31-39/40				
71319	U.S. 50 / Camino Area Safety Project	0.80			R	C																															
71324	Saratoga Way Extension - Phase 1	14.15				C					C																										
71333	U.S. 50 / Ponderosa Road / South Shingle Road Interchange Improvements	24.57	P																														D	R	C		
71346	U.S. 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1.33				C					C					C																					
71360	County Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	14.44			R	C					C					C																					
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	7.30	P	D				P	D				P	D	R													P	D	R	C						
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	2.20		D		C	E				C	E					E					E					E										
72143	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	3.62		D					D	R	C			D		C																					
72191	Ice House Rd Pavement Rehab - Ph 2	20.32				C					C																										
72195	Road Safety Improvement Various Location	1.80		D		C			D		C																										
72196	Intersection Safety/Pedestrian Safety Improvement	0.52		D		C																															
72197	Intersection Safety/Sight Triangle Improvement	0.56		D		C																															
72312	Merrychase/Country Club - Sidewalks, Class II/III Bikepath	1.26				C					C																										
72313	Silva Valley Pkwy Bike Path Drainage Improvement	0.35				C																															
72334	Diamond Springs Parkway - Phase 1B	28.29		D	R				D	R	C					C																					
72361	U.S. 50 / Cameron Park Drive Interchange Improvements	64.69	P					P																									P	D	R	C	
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	15.53				C																															
72376	Green Valley Rd Widening - County line to Sophia Parkway	0.04				C																															
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	0.78				C																															

Project Summary Pipeline for West Slope

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

Project	Name	Total Cost ($M)	20/21					21/22					22/23					24/25					25/26-29/30					25/26-29/30					30/31-39/40				
72381	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	8.25	P	D																																C	
72383	Camino Frontage Road - Pondorado Extension	2.78		D	R						C																										
73365	Enterprise Drive - Signalization	2.99		D							C																										
73366	Industrial Drive - Signalization & Realignment	2.37		D							C																										
73367	U.S. 50/Bass Lake Rd Eb Off Ramp Signalization	1.17				C																															
76108	Silver Springs Parkway Offsite (South Segment)	11.48		D		C																															
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	6.04					E					E																									
77114	Green Valley Road at Weber Creek - Bridge Replacement	11.94					E					E					E																				
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	8.66	P	D	R					R	C					C	E					E															
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	5.85		D	R	C	E				C	E																									
77126	Mosquito Road Bridge at South Fork American River- Bridge Replacement	82.63		D	R						C					C					C					E											
77127	Green Valley Road at Indian Creek - Bridge Replacement	5.66		D	R						C					C																					
77129	Mount Murphy Road at South Fork American River- Bridge Replacement	25.11		D	R						C					C					C																
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	6.72		D	R	C	E				C	E																									
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	5.81				C																															
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	6.22		D	R						C					C																					
77137	Greenstone Road at Slate Creek - Bridge Replacement	3.54		D		C																															
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	4.19				C																															
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	4.38				C																															

Project Summary Pipeline for West Slope

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

Project	Name	Total Cost ($M)	20/21					21/22					22/23					24/25					25/26-29/30					25/26-29/30					30/31-39/40				
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	5.19		D					D					D		C																					
97017	El Dorado Trail - Halcon to Carson Road	2.00	P	D	R						C					C																					
97018	Ponderosa Road (Class 2 and Sidewalk)	1.49		D	R	C					C																										
97019	Pony Express (Class 2 and Sidewalk)	1.78		D	R				D		C																										
99454	Latrobe Railroad Track Washout Repairs	0.37				C																															
99455	Henningsen Lotus Park Streambank Restoration	0.37				C																															
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	12.16		D					D					D					D					D					D								
Appr Reimb Hwy50	2-APPROVED REIMBURSEMENT AGREEMENTS- HWY 50 TIM	0.00				C																															
Appr Reimb SVI	2-Approved Reimbursement Agreements-Silva Valley Interchange	16.37				C					C					C					C																
71361	County Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	13.46						P					P	D				P	D				P	D	R				D	R	C						
72LOCH	Green Valley Road at Loch Way Intersection Improvement Project	0.40						P		R	C																										
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	11.43									C					C					C					C					C					C	
77142	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	3.25											P					P	D					D					D	R						C	
72144	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)	5.53																P	D					D	R				D		C						
72377	Country Club Drive Extension - East of El Dorado Hills Blvd to Sliva Valley Parkway	12.06																P					P					P	D						R	C	
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Rd I/C to Silva Valley Parkway I/C	6.13																					P	D							C						
66116	Latrobe Connection	0.77																										P	D		C						

Project Summary Pipeline for West Slope

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

Project	Name	Total Cost ($M)	20/21	21/22	22/23	24/25	25/26-29/30	25/26-29/30	30/31-39/40
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements Ph 2B	9.52						P D C	C
71330	U.S. 50/Bass Lake Road Interchange Improvements	5.42						P D C	C
71332	U.S. 50/Cambridge Road Interchange Improvements	9.66						P	D C
71338	U.S. 50/ Ponderosa Road Interchange - Durock Road Realignment	11.08						D	R C E
71339	U.S. 50/ Ponderosa Road Interchange - North Shingle Road Realignment	7.78						D	R C E
71347	U.S. 50 / El Dorado Road Interchange Improvements - Phase 1	5.78						P D	R C
71374	Missouri Flat Road Widening - Plaza Drive to Headington Road	2.11						P D R C	
72374	White Rock Road Widening - Post Street to South of Silva Valley Parkway	6.31						P D R C	
72BASS	Bass Lake Road Widening - U.S. 50 to N. of Country Club Drive Realignment	1.53						P D C	
72LATROBE	Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive	8.80						P D R C	
GP178	Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway	6.76						P	P D R C
OP005	Metal Beam Guardrail Installation - Various Locations	0.67						D C	
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	6.30							P D C
53118	Transit Services Improvements	7.21							C
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County line to El Dorado Hills Boulevard I/C	7.31							P D C
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Road I/C to Cameron Park Drive I/C	9.81							P D C
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive I/C to Ponderosa Road I/C	9.40							P D C
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Road I/C to Cameron Park Drive I/C	10.06							P D C

Project Summary Pipeline for West Slope

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

Project	Name	Total Cost ($M)	20/21	21/22	22/23	24/25	25/26-29/30	25/26-29/30	30/31-39/40
53US50	U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road	12.52							P D C
71345	U.S. 50/Silva Valley Parkway Interchange Imporvements - Phase 2 - On Ramps	8.59							P D C
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	6.96							P D C E
71376	U.S. 50 / El Dorado Road Interchange Improvements - Phase 2	11.76							P D R C
72142	Missouri Flat Road Widening - China Garden Road to SR 49	4.40							P D C
GP147	Saratoga Way Extension - Phase 2	4.06							P D R C
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road I/C to Cambridge Road I/C	9.91							P D C
Pend Reimb EDH	3-Proposed Reimbursement Agreements-El Dorado Hills TIM	0.30							C

Project Summary Pipeline for Tahoe

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

Project	Name	Total Cost ($M)	20/21					21/22					22/23					24/25					25/26-29/30					25/26-29/30					30/31-39/40				
72194	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	4.68	P	D				P	D	R				D	R	C	E					E															
72198	Guardrail Upgrades - Tahoe	0.61				C																															
72379	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	7.83		D					D							C					C	E					E										
72380	Apache Avenue/US Highway 50 Intersection Improvement Project	2.47	P						D		C																										
95117	San Bernardino Class I Bike Trail Project	2.70		D			E				C	E				C	E																				
95157	County Service Area (CSA) #5 Erosion Control Project	1.51				C																															
95177	Oflyng Water Quality Project	1.29				C	E				C	E																									
95179	Meyers Stream Environment Zone/Erosion Control Project	3.62		D		C																															
95191	Country Club Heights Erosion Control Project	3.30		D		C	E				C	E																									
95199	Apache Avenue Pedestrian Safety and Connectivity Project	1.67	P	D							C					C																					
95200	South Tahoe Greenway Shared Use Trail	5.90				C	E					E																									
95201	South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow	0.30	P																																		
95166	North Upper Truckee SEZ Restoration Project	0.96						P					P	D							C											E					
95168	South Upper Truckee Erosion Control Project	0.60						P						D	R		E				C	E															
95174	Chiapa Erosion Control Project	1.86						P	D					D	R	C	E					E															
95180	Glenridge Erosion Control Project	1.75						P	D					D	R						C	E															
95187	Cold Creek Fisheries Project	2.05						P	D	R						C	E					E															
95197	Delaware Water Quality Project	0.75					E	P	D		C	E				C	E				C	E										E					
95198	San Bernardino Water Quality Project	0.75					E	P	D		C	E		D		C	E				C	E					E										
95708	Highway 89 Class I Bike Path Project	2.11						P	D				P	D							C											E					

Project Summary Pipeline for Transportation Facilities

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

Project	Name	Total Cost ($M)	20/21	21/22	22/23	24/25	25/26-29/30	25/26-29/30	30/31-39/40
81134	Wash Rack & Sewer Connection	1.86	C						

Project Summary Pipeline for CORP

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

Project	Name	Total Cost ($M)	20/21	21/22	22/23	24/25	25/26-29/30	25/26-29/30	30/31-39/40
72193	El Dorado Hills Blvd Overlay - Saratoga to Brittany Place	5.40	D						R C

Project Summary Pipeline for Airports-Georgetown

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

Project	Name	Total Cost ($M)	20/21	21/22	22/23	24/25	25/26-29/30	25/26-29/30	30/31-39/40
93503	Obstruction Survey	0.19	P C						
93537	Runway Pavement Closure for Runway Safety Area	0.53		P	D	D C	C		
GT-Beacon	New Airport Beacon at the Georgetown Airport (Design & Construct)	0.15		P	D C	C			
93536	Relocate Taxiway A Connector	0.52			P	D	D C	C	
93520	Construction of AWOS	0.27					P	D C	
93523	Airport Layout Plan 2025 Update - Georgetown	0.09					P		
93535	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes	0.32						P D C	
93538	Runway Protection Zone Land Acquisition	0.19						P R	

Project Summary Pipeline for Airports-Placerville

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

Project	Name	Total Cost ($M)	20/21	21/22	22/23	24/25	25/26-29/30	25/26-29/30	30/31-39/40
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	0.54	P		P	C	C		
93133	Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes	1.68	D	D	C				
93134	Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)	0.15			P	D C	C		
93121	AWOS III at the Placerville Airport (Design)	0.44					P	D 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

Local Tribe Funds: These funds can only be used in the specific area as defined in the Amendment of Memorandum of Understanding and Intergovernmental Agreement between the County of El Dorado and Shingle Springs Band of Miwok Indians.

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

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

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

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

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

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

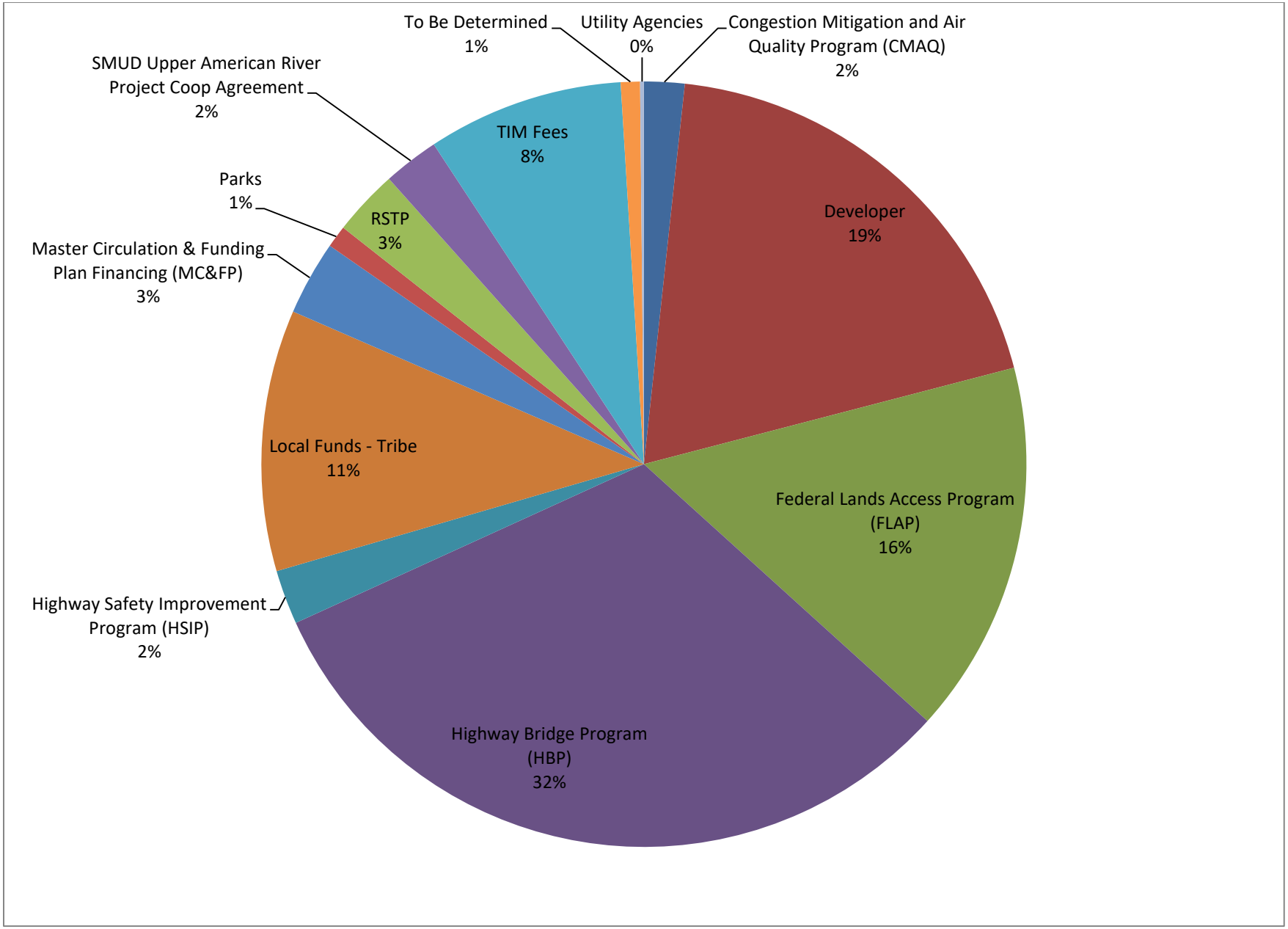
TIM Fees: Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution

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.

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

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

FY 2020/2021 CIP Revenues By Source



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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
El Dorado Hills TIM Zone 8										
	Cash	19,110,325	0	0	0	0	0	0	8,283,587	27,393,912
	Revenue	3,929,616	4,027,078	3,971,480	3,398,718	3,495,554	3,579,844	18,352,329	12,634,833	53,389,452
	TIM Fair Share Transfer	(14,235)	(100,288)	(109,992)	(178,617)	(183,077)	(187,677)	(1,133,463)	(3,318,982)	(5,226,331)
	Reimb Agmt-TIM Credits	(1,077,840)	(1,310,220)	(2,338,620)	(2,338,620)	(1,061,130)	0	0	0	(8,126,430)
	Total Sources	21,947,866	2,616,570	1,522,868	881,481	2,251,347	3,392,167	17,218,866	17,599,438	67,430,603
53118	Transit Services Improvements	0	0	0	0	0	0	0	2,749,461	2,749,461
66116	Latrobe Connection	57,545	0	0	0	0	0	415,183	0	472,728
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements Ph 2B	549,680	0	0	0	0	0	2,736,180	6,230,972	9,516,832
71324	Saratoga Way Extension - Phase 1	1,493,893	100,000	20,000	0	0	0	0	0	1,613,893
71330	U.S. 50/Bass Lake Road Interchange Improvements	5,320	0	0	0	0	0	0	0	5,320
71360	County Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	0	0	8,000	8,000	0	0	0	0	16,000
71361	County Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road	0	0	200,000	279,452	211,797	1,181,023	11,585,339	0	13,457,611
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	0	155,250	155,250	196,650	0	0	6,794,612	0	7,301,762
72374	White Rock Road Widening - Post Street to South of Silva Valley Parkway	4,172	0	0	0	0	0	6,303,948	0	6,308,120
72376	Green Valley Rd Widening - County line to Sophia Parkway	16,601	17,389	0	0	0	0	0	0	33,990
72377	Country Club Drive Extension - East of El Dorado Hills Blvd to Sliva Valley Parkway	0	0	0	0	192,900	192,900	1,370,138	10,309,053	12,064,991
72381	White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line	91,571	30,000	0	0	0	0	0	0	121,571
72BASS	Bass Lake Road Widening - U.S. 50 to N. of Country Club Drive Realignment	0	0	0	0	0	0	1,527,000	0	1,527,000

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		*Prior**	*20/21*	*21/22*	*22/23*	*23/24*	*24/25*	*25/26-29/30*	*30/31-39/40*	*Total*
72LATROBE	Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive	0	0	0	0	0	0	8,803,079	0	8,803,079
Affordable	1-Affordable Housing TIM Fee Reserve	32,004	0	0	0	0	0	0	4,841,969	4,873,973
Appr Reimb EDH	2-Approved Reimbursement Agreements-El Dorado Hills TIM	2,435,434	1,490,791	1,994,335	1,228,387	1,228,387	1,228,387	2,550,856	0	12,156,577
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	568,939	568,939
GP147	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	0	4,055,402	4,055,402
GP178	Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway	0	0	0	0	0	0	233,178	6,532,059	6,765,237
Pend Reimb EDH	3-Proposed Reimbursement Agreements-El Dorado Hills TIM	0	0	0	0	0	0	0	300,000	300,000
TIM Prog	TIM Fee Program Projects	1,306,799	185,718	34,822	34,822	34,822	34,822	1,129,282	2,269,313	5,030,400
Traffic Signals Intersection	Traffic Signal and Intersection Operational Improvements	0	0	0	0	0	0	0	19,550,672	19,550,672
	Total Expense	5,993,019	1,979,148	2,412,407	1,747,311	1,667,906	2,637,132	43,448,795	57,407,840	117,293,558
	Change In Cash	15,954,847	637,422	(889,539)	(865,830)	583,441	755,035	(26,229,929)	(39,808,402)	(49,862,955)
	Ending Balance	15,954,847	16,592,269	15,702,730	14,836,900	15,420,341	16,175,376	(10,054,553)	(49,862,955)	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Community Development Services
Capital Improvement Program
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		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
Silva Valley Interchange Set Aside										
	Cash	11,369,823	0	0	0	0	0	0	(8,283,587)	3,086,236
	Revenue	1,572,693	1,614,462	1,590,634	1,349,523	1,409,523	1,460,647	8,053,189	5,404,324	22,454,995
	TIM Fair Share Transfer	294,054	72,881	79,933	129,804	133,045	136,388	823,706	2,411,958	4,081,769
	Total Sources	13,236,570	1,687,343	1,670,567	1,479,327	1,542,568	1,597,035	8,876,895	(467,305)	29,623,000
71345	U.S. 50/Silva Valley Parkway Interchange Imporvements - Phase 2 - On Ramps	23	0	0	0	0	0	0	8,593,141	8,593,164
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	250,000	685,000	1,205,000	20,000	20,000	20,000	0	0	2,200,000
Affordable	1-Affordable Housing TIM Fee Reserve	13,716	0	0	0	0	0	0	2,075,130	2,088,846
Appr Reimb SVI	2-Approved Reimbursement Agreements-Silva Valley Interchange	11,863,250	472,067	1,670,567	1,479,327	880,922	0	0	0	16,366,133
TIM Prog	TIM Fee Program Projects	374,857	0	0	0	0	0	0	0	374,857
	Total Expense	12,501,846	1,157,067	2,875,567	1,499,327	900,922	20,000	0	10,668,271	29,623,000
	Change In Cash	734,724	530,276	(1,205,000)	(20,000)	641,646	1,577,035	8,876,895	(11,135,576)	0
	Ending Balance	734,724	1,265,000	60,000	40,000	681,646	2,258,681	11,135,576	0	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Community Development Services
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TIM Fee Program Cash Proforma
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		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
TIM Zones 1 - 7										
	Cash	21,406,863	0	0	0	0	0	0	0	21,406,863
	Revenue	1,277,540	1,261,293	1,373,706	2,218,342	2,270,019	2,323,245	13,875,317	39,933,228	64,532,690
	TIM Fair Share Transfer	(279,819)	27,407	30,059	48,813	50,032	51,289	309,757	907,024	1,144,562
	Reimb Agmt-TIM Credits	(36,192)	(506,688)	(497,640)	(271,440)	(271,440)	(271,440)	(117,624)	0	(1,972,464)
	Total Sources	22,368,392	782,012	906,125	1,995,715	2,048,611	2,103,094	14,067,450	40,840,252	85,111,651
53118	Transit Services Improvements	0	0	0	0	0	0	0	3,172,272	3,172,272
71330	U.S. 50/Bass Lake Road Interchange Improvements	5,321	0	0	0	0	0	0	0	5,321
71332	U.S. 50/Cambridge Road Interchange Improvements	935	0	0	0	0	0	0	0	935
71333	U.S. 50 / Ponderosa Road / South Shingle Road Interchange Improvements	558,116	0	0	0	0	0	0	0	558,116
71338	U.S. 50/ Ponderosa Road Interchange - Durock Road Realignment	7,300	0	0	0	0	0	0	0	7,300
71339	U.S. 50/ Ponderosa Road Interchange - North Shingle Road Realignment	4,627	0	0	0	0	0	0	0	4,627
71347	U.S. 50 / El Dorado Road Interchange Improvements - Phase 1	31,635	0	0	0	0	0	0	0	31,635
71360	County Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	0	0	12,000	12,000	0	0	0	0	24,000
71374	Missouri Flat Road Widening - Plaza Drive to Headington Road	0	0	0	0	0	0	41,500	0	41,500
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	653,817	0	0	0	0	0	0	4,184,236	4,838,053
72142	Missouri Flat Road Widening - China Garden Road to SR 49	0	0	0	0	0	0	0	4,398,695	4,398,695
72143	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	146,109	100,000	1,170,000	2,204,561	0	0	0	0	3,620,670
72144	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)	0	0	0	0	220,000	320,000	4,992,214	0	5,532,214

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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Capital Improvement Program
TIM Fee Program Cash Proforma
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		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
72334	Diamond Springs Parkway - Phase 1B	3,187,060	0	0	2,600,000	0	0	0	0	5,787,060
72361	U.S. 50 / Cameron Park Drive Interchange Improvements	665,926	0	0	0	0	0	0	0	665,926
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	769,198	0	0	0	0	0	0	0	769,198
73365	Enterprise Drive - Signalization	198,107	105,000	196,893	0	0	0	0	0	500,000
76108	Silver Springs Parkway Offsite (South Segment)	1,289,430	57,680	0	0	0	0	0	0	1,347,110
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	460,694	0	0	0	0	0	0	0	460,694
77114	Green Valley Road at Weber Creek - Bridge Replacement	237,997	12,000	12,000	12,000	0	0	0	0	273,997
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	144,497	403,893	214,184	220,000	0	0	0	0	982,574
77127	Green Valley Road at Indian Creek - Bridge Replacement	66,463	20,531	200,668	220,339	0	0	0	0	508,000
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	71,593	20,531	266,620	222,053	0	0	0	0	580,798
77142	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	0	0	0	13,764	25,234	11,470	26,883	155,138	232,489
Affordable	1-Affordable Housing TIM Fee Reserve	1,196,430	0	0	0	0	0	0	3,126,033	4,322,463
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	468,379	0	992,694	867,120	867,120	867,120	6,359,995	1,011,919	11,434,347
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	3,553,581	3,553,581
TIM Prog	TIM Fee Program Projects	1,941,791	214,282	40,178	40,178	40,178	40,178	1,302,968	2,618,340	6,238,093
Traffic Signals Intersection	Traffic Signal and Intersection Operational Improvements	0	0	0	0	0	0	0	22,557,862	22,557,862
	Total Expense	12,105,424	933,918	3,105,237	6,412,015	1,152,532	1,238,768	12,723,560	44,778,076	82,449,530
	Change In Cash	10,262,968	(151,906)	(2,199,112)	(4,416,300)	896,079	864,326	1,343,890	(3,937,824)	2,662,121
	Ending Balance	10,262,968	10,111,062	7,911,950	3,495,650	4,391,729	5,256,055	6,599,945	2,662,121	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Community Development Services
Capital Improvement Program
TIM Fee Program Cash Proforma
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		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
Highway 50 TIM Zones 1 - 8										
	Cash	16,801,758	0	0	0	0	0	0	822,832	17,624,590
	Revenue	4,287,235	4,380,685	4,463,027	5,099,682	5,217,505	5,338,864	30,350,025	58,520,363	117,657,386
	Reimb Agmt-TIM Credits	(9,163)	(229,075)	0	0	0	0	0	0	(238,238)
	Total Sources	21,079,830	4,151,610	4,463,027	5,099,682	5,217,505	5,338,864	30,350,025	59,343,195	135,043,738
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	0	0	0	0	0	0	0	0	0
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Rd I/C to Silva Valley Parkway I/C	0	0	0	0	0	1,269,075	4,864,973	0	6,134,048
53118	Transit Services Improvements	1,284,618	0	0	0	0	0	0	0	1,284,618
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County line to El Dorado Hills Boulevard I/C	0	0	0	0	0	0	0	7,305,537	7,305,537
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Road I/C to Cameron Park Drive I/C	0	0	0	0	0	0	0	9,811,221	9,811,221
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive I/C to Ponderosa Road I/C	0	0	0	0	0	0	0	9,404,454	9,404,454
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Road I/C to Cameron Park Drive I/C	0	0	0	0	0	0	0	10,055,281	10,055,281
53US50	U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road	0	0	0	0	0	0	0	12,522,393	12,522,393
71319	U.S. 50 / Camino Area Safety Project	378,145	0	0	0	0	0	0	0	378,145
71330	U.S. 50/Bass Lake Road Interchange Improvements	11,523	0	0	0	0	0	1,887,279	3,102,540	5,001,342
71332	U.S. 50/Cambridge Road Interchange Improvements	37,788	0	0	0	0	0	633,630	8,992,463	9,663,881
71333	U.S. 50 / Ponderosa Road / South Shingle Road Interchange Improvements	737,063	43,000	0	0	0	0	0	23,096,411	23,876,474
71338	U.S. 50/ Ponderosa Road Interchange - Durock Road Realignment	10,412	0	0	0	0	0	1,153,807	9,909,868	11,074,087
71339	U.S. 50/ Ponderosa Road Interchange - North Shingle Road Realignment	4,627	0	0	0	0	0	1,160,576	6,606,151	7,771,354

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
71347	U.S. 50 / El Dorado Road Interchange Improvements - Phase 1	25,897	0	0	0	0	0	749,019	4,851,948	5,626,864
71376	U.S. 50 / El Dorado Road Interchange Improvements - Phase 2	0	0	0	0	0	0	0	11,756,402	11,756,402
72361	U.S. 50 / Cameron Park Drive Interchange Improvements	748,549	10,000	10,000	0	0	0	0	63,257,276	64,025,825
73367	U.S. 50/Bass Lake Rd Eb Off Ramp Signalization	245,642	686,560	0	0	0	0	0	0	932,202
Affordable	1-Affordable Housing TIM Fee Reserve	468,740	0	0	0	0	0	0	8,245,978	8,714,718
Appr Reimb Hwy50	2-Approved Reimbursement Agreements-HWY 50 TIM	0	1,762	0	0	0	0	0	0	1,762
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road I/C to Cambridge Road I/C	0	0	0	0	0	0	0	9,908,846	9,908,846
TIM Prog	TIM Fee Program Projects	936,311	0	0	0	0	0	0	0	936,311
	Total Expense	4,889,315	741,322	10,000	0	0	1,269,075	10,449,284	198,826,769	216,185,765
	Change In Cash	16,190,515	3,410,288	4,453,027	5,099,682	5,217,505	4,069,789	19,900,741	(139,483,574)	(81,142,027)
	Ending Balance	16,190,515	19,600,803	24,053,830	29,153,512	34,371,017	38,440,806	58,341,547	(81,142,027)	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
Hwy 50 TIM-Blackstone										
	Cash	7,119,587	0	0	0	0	0	0	(822,832)	6,296,755
	Revenue	0	0	0	0	0	0	0	0	0
	Total Sources	7,119,587	0	0	0	0	0	0	(822,832)	6,296,755
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard I/C to Sacramento County Line	9,904	0	0	0	0	0	0	6,286,851	6,296,755
	Total Expense	9,904	0	0	0	0	0	0	6,286,851	6,296,755
	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 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
Master Circulation and Funding Plan Financing										
	Cash	10,695,215	0	0	0	0	0	0	0	10,695,215
	Revenue	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	10,500,000	22,050,000
	Total Sources	11,745,215	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	10,500,000	32,745,215
31120	MC & FP - Phase II	576,457	20,000	0	0	0	0	0	0	596,457
71346	U.S. 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	1,078,516	84,080	84,080	82,800	0	0	0	0	1,329,476
71374	Missouri Flat Road Widening - Plaza Drive to Headington Road	0	0	0	0	0	0	2,070,000	0	2,070,000
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	0	2,070,000	2,070,000
72334	Diamond Springs Parkway - Phase 1B	2,315,105	1,720,000	5,200,000	2,600,000	0	0	0	0	11,835,105
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	1,039,044	0	0	0	0	0	0	0	1,039,044
	Total Expense	5,009,122	1,824,080	5,284,080	2,682,800	0	0	2,070,000	2,070,000	18,940,082
	Change In Cash	6,736,093	(774,080)	(4,234,080)	(1,632,800)	1,050,000	1,050,000	3,180,000	8,430,000	13,805,133
	Ending Balance	6,736,093	5,962,013	1,727,933	95,133	1,145,133	2,195,133	5,375,133	13,805,133	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
Local Funds - Tribe										
	Cash	24,909,487	0	0	0	0	0	0	0	24,909,487
	Revenue	2,959,141	2,914,324	2,970,610	3,028,022	3,086,582	3,146,314	16,470,203	38,264,599	72,839,795
	Total Sources	27,868,628	2,914,324	2,970,610	3,028,022	3,086,582	3,146,314	16,470,203	38,264,599	97,749,282
72334	Diamond Springs Parkway - Phase 1B	43,420	0	1,089,658	4,129,094	0	0	0	0	5,262,172
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	7,766,583	4,648,730	0	0	0	0	0	0	12,415,313
73365	Enterprise Drive - Signalization	105,000	0	2,389,751	0	0	0	0	0	2,494,751
73366	Industrial Drive - Signalization & Realignment	0	184,123	94,877	0	0	0	0	0	279,000
RDMAINT	1-Road Maintenance	8,798,714	1,575,000	1,375,000	1,375,000	1,375,000	1,375,000	6,875,000	13,750,000	36,498,714
	Total Expense	16,713,717	6,407,853	4,949,286	5,504,094	1,375,000	1,375,000	6,875,000	13,750,000	56,949,950
	Change In Cash	11,154,911	(3,493,529)	(1,978,676)	(2,476,072)	1,711,582	1,771,314	9,595,203	24,514,599	40,799,332
	Ending Balance	11,154,911	7,661,382	5,682,706	3,206,634	4,918,216	6,689,530	16,284,733	40,799,332	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
RSTP Exchange Funds-Caltrans										
	Cash	1,160,451	0	0	0	0	0	0	0	1,160,451
	Revenue	321,909	321,909	321,909	321,909	321,909	321,909	1,609,545	3,219,090	6,760,089
	Total Sources	1,482,360	321,909	321,909	321,909	321,909	321,909	1,609,545	3,219,090	7,920,540
72312	Merrychase/Country Club - Sidewalks, Class II/III Bikepath	0	0	390,092	0	0	0	0	0	390,092
72379	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	14,709	0	0	0	0	0	0	0	14,709
72383	Camino Frontage Road - Pondorado Extension	120,000	240,000	0	0	0	0	0	0	360,000
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	583,183	0	0	0	0	0	0	0	583,183
77114	Green Valley Road at Weber Creek - Bridge Replacement	3,897	0	0	0	0	0	0	0	3,897
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	7,780	0	0	0	0	0	0	0	7,780
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	9,122	0	0	0	0	0	0	0	9,122
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	704	0	0	0	0	0	0	0	704
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	571	0	0	0	0	0	0	0	571
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	0	0	0	0	0	0	0	24,638
77137	Greenstone Road at Slate Creek - Bridge Replacement	1,228	0	0	0	0	0	0	0	1,228
97017	El Dorado Trail - Halcon to Carson Road	184	0	0	0	0	0	0	0	184
OP005	Metal Beam Guardrail Installation - Various Locations	0	0	0	0	0	0	67,000	0	67,000

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

	*Prior**	*20/21*	*21/22*	*22/23*	*23/24*	*24/25*	*25/26-29/30*	*30/31-39/40*	*Total*
Total Expense	766,016	240,000	390,092	0	0	0	67,000	0	1,463,108
Change In Cash	716,344	81,909	(68,183)	321,909	321,909	321,909	1,542,545	3,219,090	6,457,432
Ending Balance	716,344	798,253	730,070	1,051,979	1,373,888	1,695,797	3,238,342	6,457,432	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
RSTP Exchange Funds-EDCTC										
	Cash	4,152,840	0	0	0	0	0	0	0	4,152,840
	Revenue	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000	9,450,000
	Total Sources	4,602,840	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000	13,602,840
71319	U.S. 50 / Camino Area Safety Project	377,208	35,000	0	0	0	0	0	0	412,208
71347	U.S. 50 / El Dorado Road Interchange Improvements - Phase 1	124,594	0	0	0	0	0	0	0	124,594
72196	Intersection Safety/Pedestrian Safety Improvement	10,000	277,300	0	0	0	0	0	0	287,300
72197	Intersection Safety/Sight Triangle Improvement	17,483	56,824	0	0	0	0	0	0	74,307
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	158,554	0	0	0	0	0	0	0	158,554
72376	Green Valley Rd Widening - County line to Sophia Parkway	2,672	0	0	0	0	0	0	0	2,672
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	116,825	0	0	0	0	0	0	0	116,825
77114	Green Valley Road at Weber Creek - Bridge Replacement	1,121,697	0	0	0	0	0	0	0	1,121,697
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43,021	0	0	0	0	0	0	0	43,021
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	142,953	321,853	200,000	0	0	0	0	0	664,806
77127	Green Valley Road at Indian Creek - Bridge Replacement	49,000	42,500	565,500	320,000	0	0	0	0	977,000
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	49,226	42,500	565,500	320,000	0	0	0	0	977,226
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	6,680	0	0	0	0	0	0	0	6,680
RDMAINT	1-Road Maintenance	463,418	0	0	0	0	0	0	0	463,418

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

	*Prior**	*20/21*	*21/22*	*22/23*	*23/24*	*24/25*	*25/26-29/30*	*30/31-39/40*	*Total*
Total Expense	2,683,331	775,977	1,331,000	640,000	0	0	0	0	5,430,308
Change In Cash	1,919,509	(325,977)	(881,000)	(190,000)	450,000	450,000	2,250,000	4,500,000	8,172,532
Ending Balance	1,919,509	1,593,532	712,532	522,532	972,532	1,422,532	3,672,532	8,172,532	

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

		Prior*	20/21	21/22	22/23	23/24	24/25	25/26-29/30	30/31-39/40	Total
RSTP Match Funds-Caltrans										
	Cash	635,763	0	0	0	0	0	0	0	635,763
	Revenue	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,100,000
	Total Sources	735,763	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,735,763
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	101,560	1,377	1,475	0	0	0	0	0	104,412
77114	Green Valley Road at Weber Creek - Bridge Replacement	77,855	0	0	0	0	0	0	0	77,855
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	51,983	0	0	0	0	0	0	0	51,983
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	68,710	0	0	0	0	0	0	0	68,710
77127	Green Valley Road at Indian Creek - Bridge Replacement	16,077	0	0	0	0	0	0	0	16,077
	Total Expense	316,185	1,377	1,475	0	0	0	0	0	319,037
	Change In Cash	419,578	98,623	98,525	100,000	100,000	100,000	500,000	1,000,000	2,416,726
	Ending Balance	419,578	518,201	616,726	716,726	816,726	916,726	1,416,726	2,416,726	

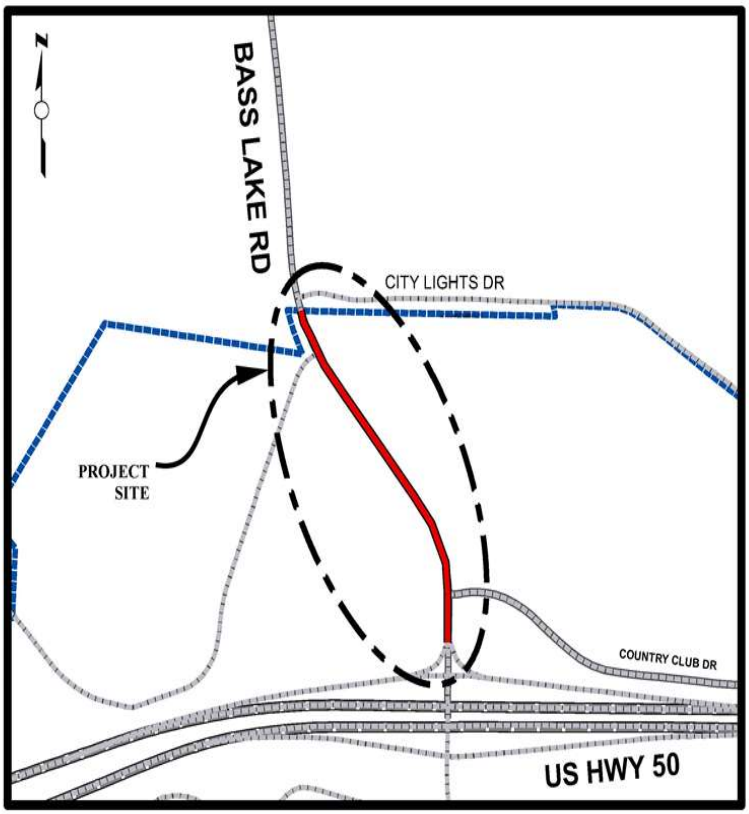
*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.1
West Slope Road/Bridge
Individual Project Summaries

Bass Lake Road Widening - U.S. 50 to N. of Country Club Drive Realignment

CIP Project Summary

Project No: 72BASS / 36105054 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/22/2018

Bass Lake Road Widening - U.S. 50 to N. of Country Club Drive Realignment

Financing Plan & Tentative Schedule

Project No: 72BASS / 36105054 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8							1,527		1,527
Totals							1,527		1,527

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff							102		102
Design Consultant									
Developer Advanced Design									
Design DOT Staff							204		204
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							153		153
Construction							1,069		1,069
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							1,527		1,527

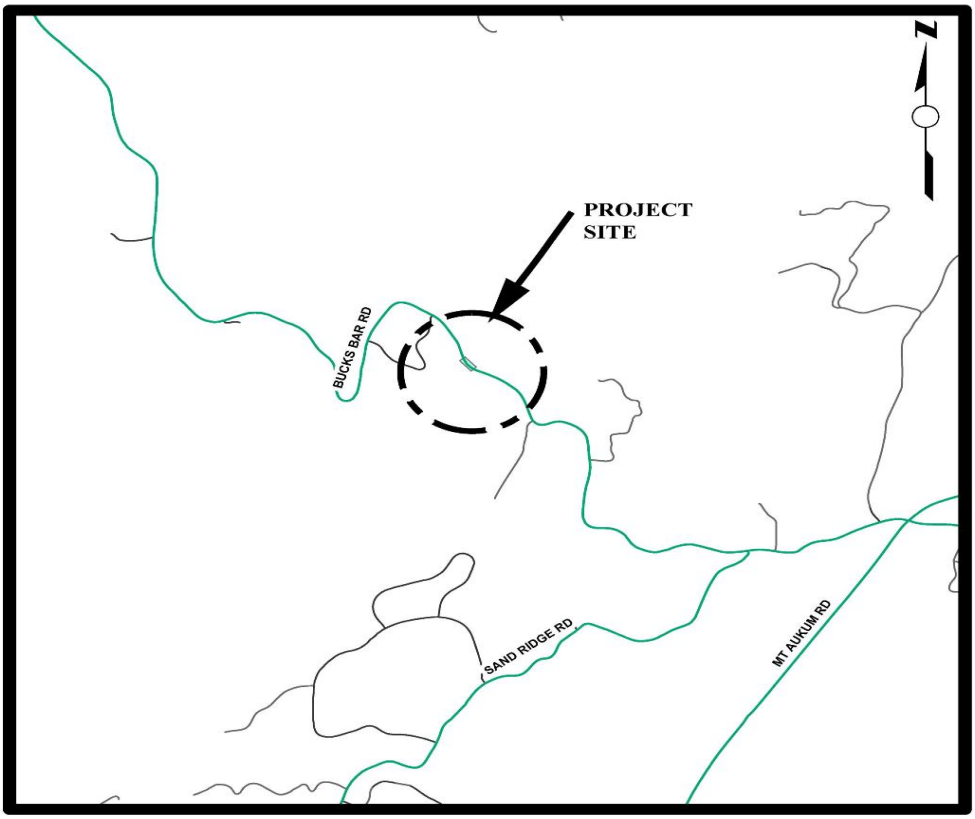
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 77116 / 36105003 **Type: Bridge** **Supervisor District(s) 2, 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008

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

Financing Plan & Tentative Schedule

Project No: 77116 / 36105003 | **Type: Bridge** | **Supervisor District(s) 2, 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	1,490	476	2,307	3,280	10				7,563
RSTP Exchange Funds-Caltrans	8								8
RSTP Match Funds-Caltrans	52								52
RSTP Exchange Funds-EDCTC	43								43
Road Fund/Discretionary	10								10
TIM - Zn 1-7	144	404	214	220					983
Totals	1,747	880	2,521	3,500	10				8,658

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	934	55							989
Plng/Env DOT Staff	542	88							630
Design Consultant	163	201							364
Developer Advanced Design									
Design DOT Staff	97	116							213
ROW Acquisition		320							320
ROW Utility Relocation									
ROW Consultant	2	40							42
ROW DOT Staff	6	60	21						88
Constr Eng Consultant			100	40					140
Const Eng Staff	1		250	330					581
Construction			2,150	3,100					5,250
Developer Built									
Environmental Mitig. Monitor Consult.				15	5				20
Environmental Mitig. Monitor Staff	2			15	5				22
Totals	1,747	880	2,521	3,500	10				8,658

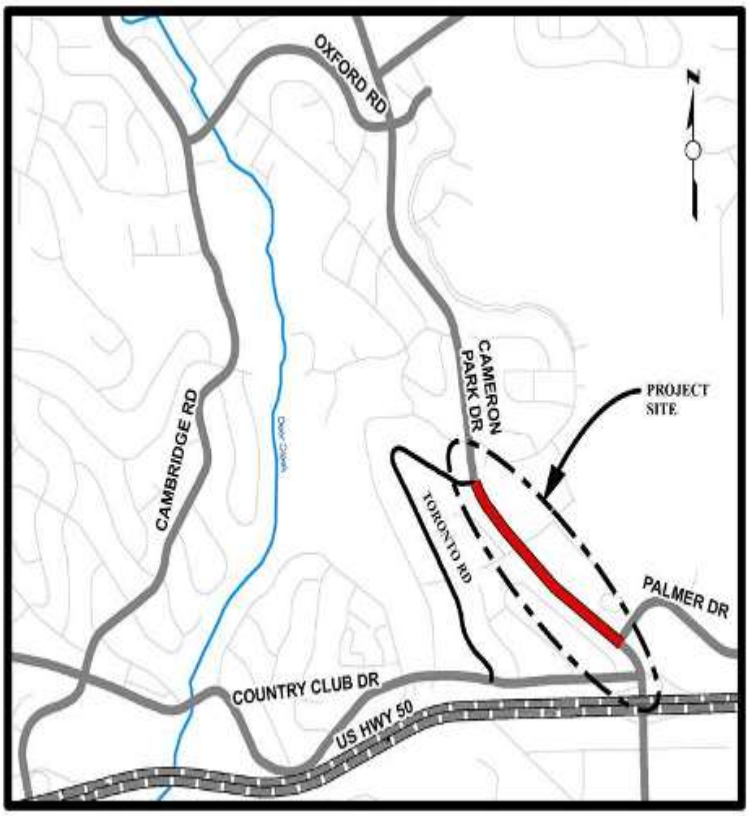
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 72143 / 36105004 **Type: Roadway** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

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

Financing Plan & Tentative Schedule

Project No: 72143 / 36105004 **Type: Roadway** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7	146	100	1,170	2,205					3,621
Totals	146	100	1,170	2,205					3,621

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	49								49
Design Consultant			400						400
Developer Advanced Design									
Design DOT Staff	97	100	100	85					382
ROW Acquisition			70						70
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			50						50
Constr Eng Consultant									
Const Eng Staff			70	200					270
Construction			480	1,920					2,400
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	146	100	1,170	2,205					3,621

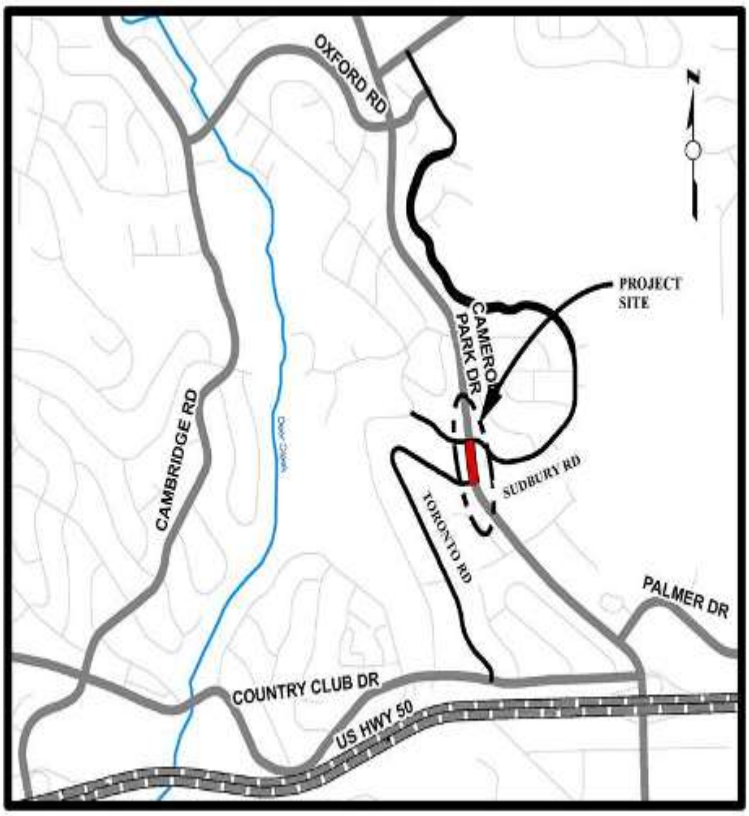
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)

CIP Project Summary

Project No: 72144 / 36105065 **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 Toronto to Sudbury. Improvements include curb, gutter and sidewalk. Curb, gutter and sidewalk are not TIM Fee funded.

Phasing of 72143

Project Initiation Date: TBD

Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)

Financing Plan & Tentative Schedule

Project No: 72144 / 36105065 **Type: Roadway** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7					220	320	4,992		5,532
Totals					220	320	4,992		5,532

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant					10				10
Plng/Env DOT Staff					40				40
Design Consultant									
Developer Advanced Design									
Design DOT Staff					170	170	50		390
ROW Acquisition						100			100
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff						50			50
Constr Eng Consultant									
Const Eng Staff							692		692
Construction							4,250		4,250
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals					220	320	4,992		5,532

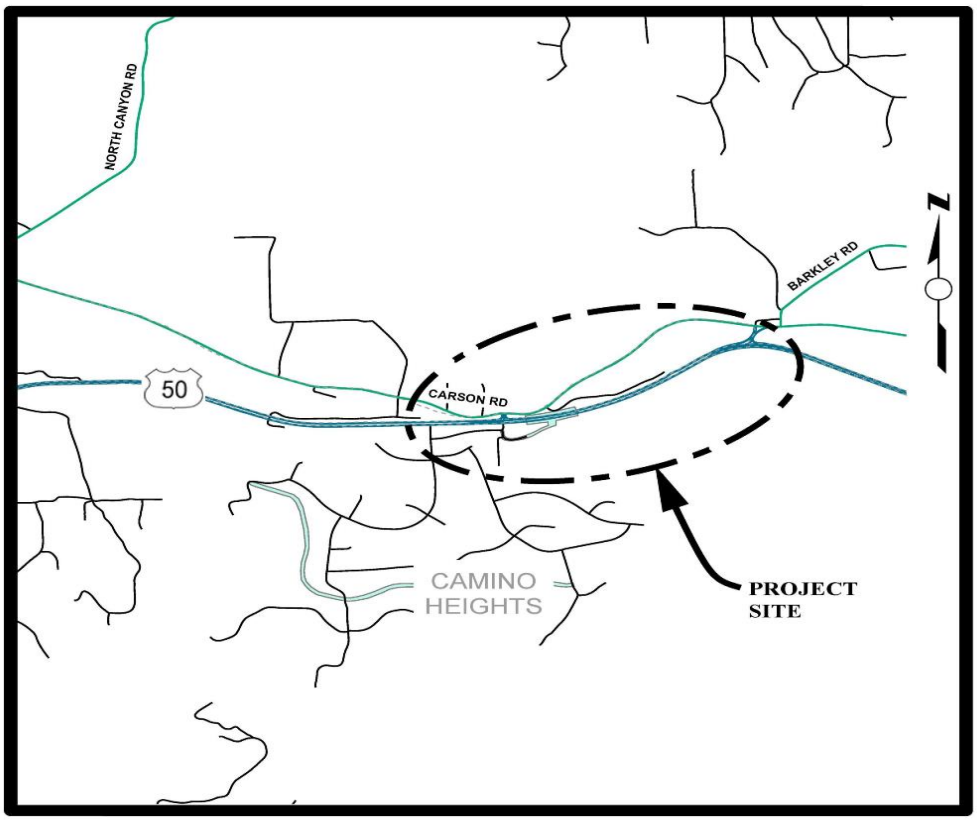
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Camino Frontage Road - Pondorado Extension

CIP Project Summary

Project No: 72383 / 36105064 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The Camino Frontage Road Project proposes to construct a two-lane roadway connecting the Camino Safety Project Phase 1 (from the proposed under-crossing near Pondorado Rd.) 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 - Pondorado Extension

Financing Plan & Tentative Schedule

Project No: 72383 / 36105064 **Type: Roadway** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-Caltrans	120	240							360
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG			2,415						2,415
Totals	120	240	2,415						2,775

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	20								20
Plng/Env DOT Staff	50								50
Design Consultant									
Developer Advanced Design									
Design DOT Staff	50	70							120
ROW Acquisition		120							120
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		50							50
Constr Eng Consultant			315						315
Const Eng Staff									
Construction			2,100						2,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	120	240	2,415						2,775

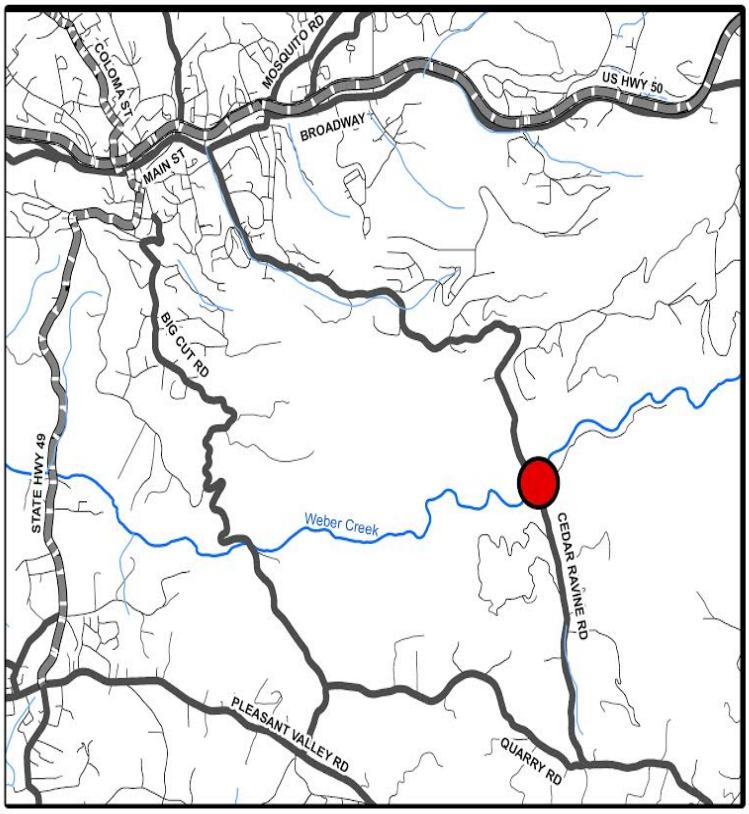
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 77142 / 36105046 **Type: Bridge** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2019

Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77142 / 36105046 **Type: Bridge** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)				106	195	89	207	2,278	2,875
TIM - Zn 1-7				14	25	11	27	155	232
Bridge Investment Credits (HBP)								140	140
Totals				120	220	100	234	2,573	3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant				85	85				170
Plng/Env DOT Staff				35	35				70
Design Consultant					60	60	60		180
Developer Advanced Design									
Design DOT Staff					40	40	59		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				120	220	100	234	2,573	3,248

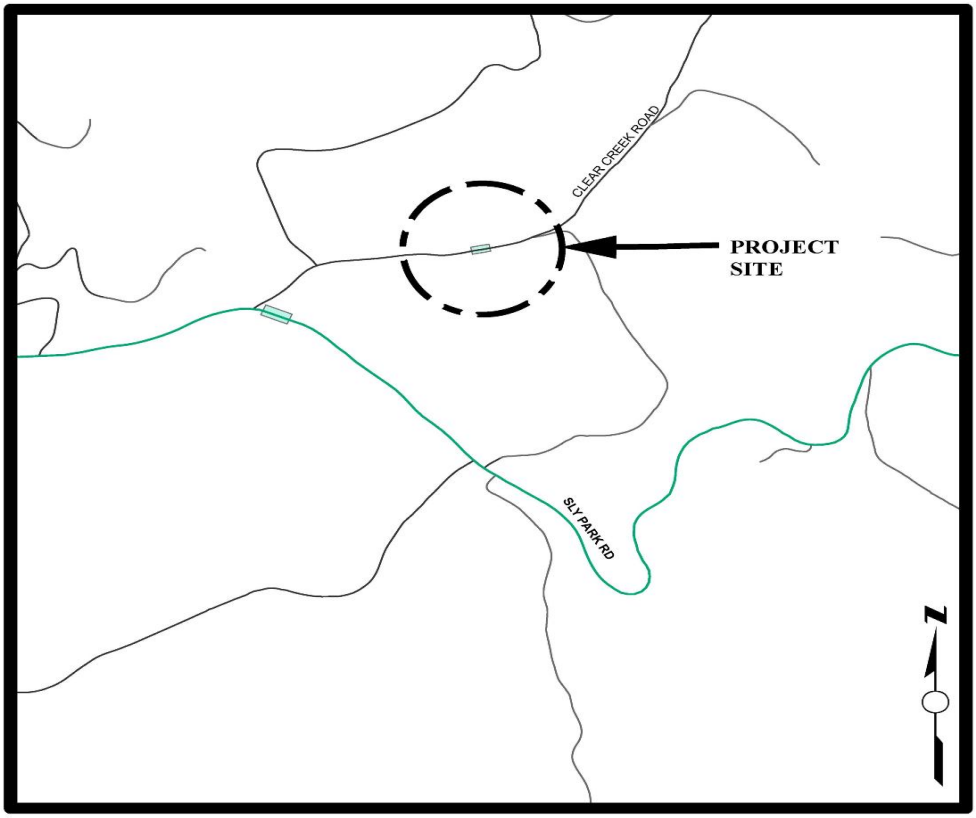
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental				■	■			
Design					■	■	■	
Right Of Way							■	
Construction								■

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 77139 / 36105006 **Type: Bridge** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

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

Financing Plan & Tentative Schedule

Project No: 77139 / 36105006 **Type: Bridge** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	1,413	2,960							4,373
Road Fund/Discretionary	2								2
RSTP Exchange Funds-EDCTC	7								7
Totals	1,422	2,960							4,382

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	83								83
Plng/Env DOT Staff	133								133
Design Consultant	52								52
Developer Advanced Design									
Design DOT Staff	461								461
ROW Acquisition	47								47
ROW Utility Relocation	77								77
ROW Consultant	17								17
ROW DOT Staff	98								98
Constr Eng Consultant	5	20							25
Const Eng Staff	50	440							490
Construction	400	2,500							2,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,422	2,960							4,382

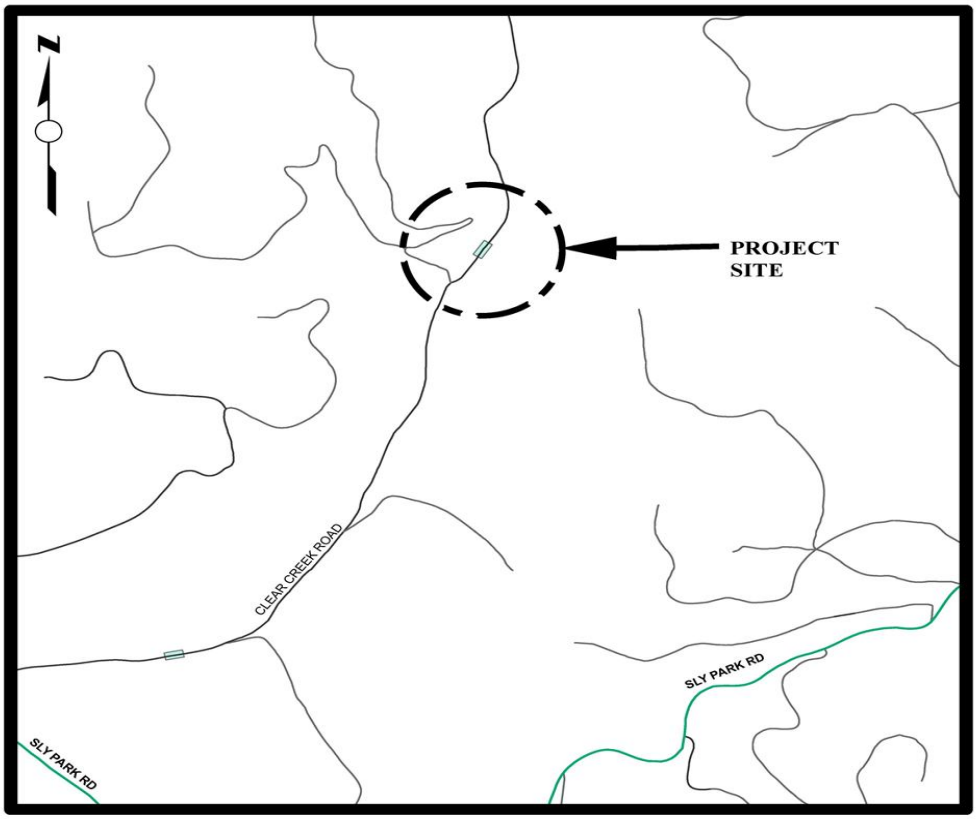
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 77138 / 36105005 **Type: Bridge** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

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

Financing Plan & Tentative Schedule

Project No: 77138 / 36105005 **Type: Bridge** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	1,274	2,905							4,179
Road Fund/Discretionary	8								8
Totals	1,282	2,905							4,187

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	81								81
Plng/Env DOT Staff	107								107
Design Consultant	51								51
Developer Advanced Design									
Design DOT Staff	454								454
ROW Acquisition	21								21
ROW Utility Relocation	59								59
ROW Consultant	10								10
ROW DOT Staff	43								43
Constr Eng Consultant	5	20							25
Const Eng Staff	50	385							435
Construction	400	2,500							2,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,282	2,905							4,187

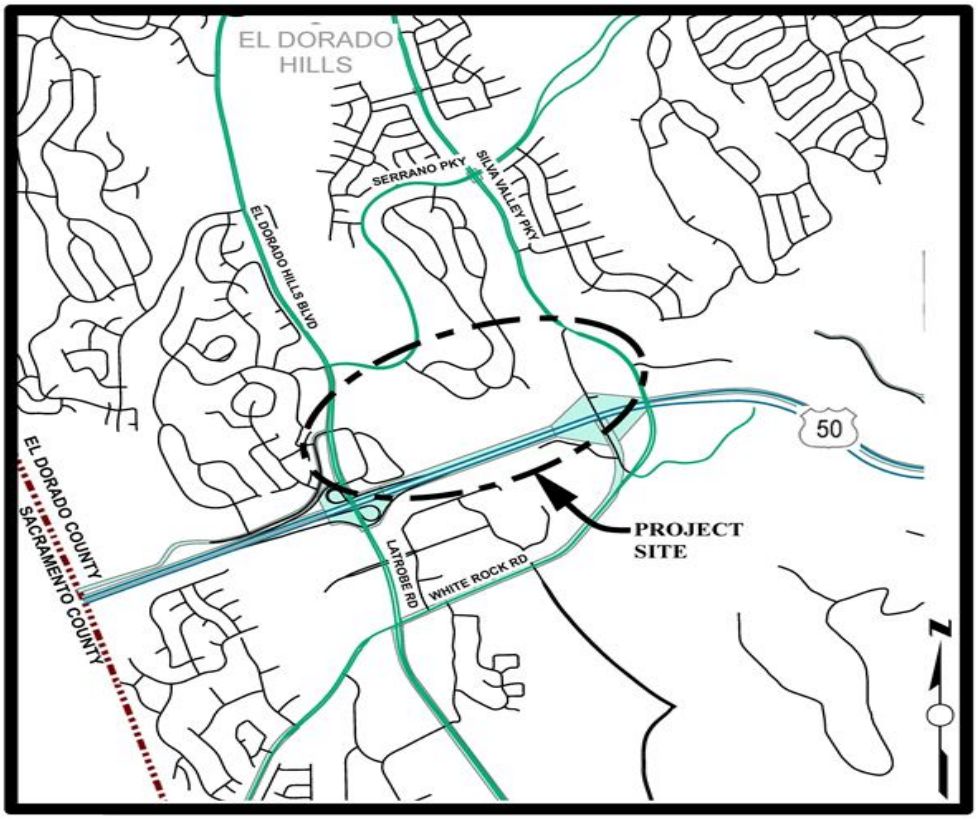
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 72377 / 36105007 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005

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

Financing Plan & Tentative Schedule

Project No: 72377 / 36105007 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8					193	193	1,370	10,309	12,065
Totals					193	193	1,370	10,309	12,065

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant					110	110	172		393
Plng/Env DOT Staff					83	83	57		222
Design Consultant							673		673
Developer Advanced Design									
Design DOT Staff							467		467
ROW Acquisition								3,449	3,449
ROW Utility Relocation									
ROW Consultant								143	143
ROW DOT Staff								202	202
Constr Eng Consultant								449	449
Const Eng Staff								407	407
Construction								5,659	5,659
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals					193	193	1,370	10,309	12,065

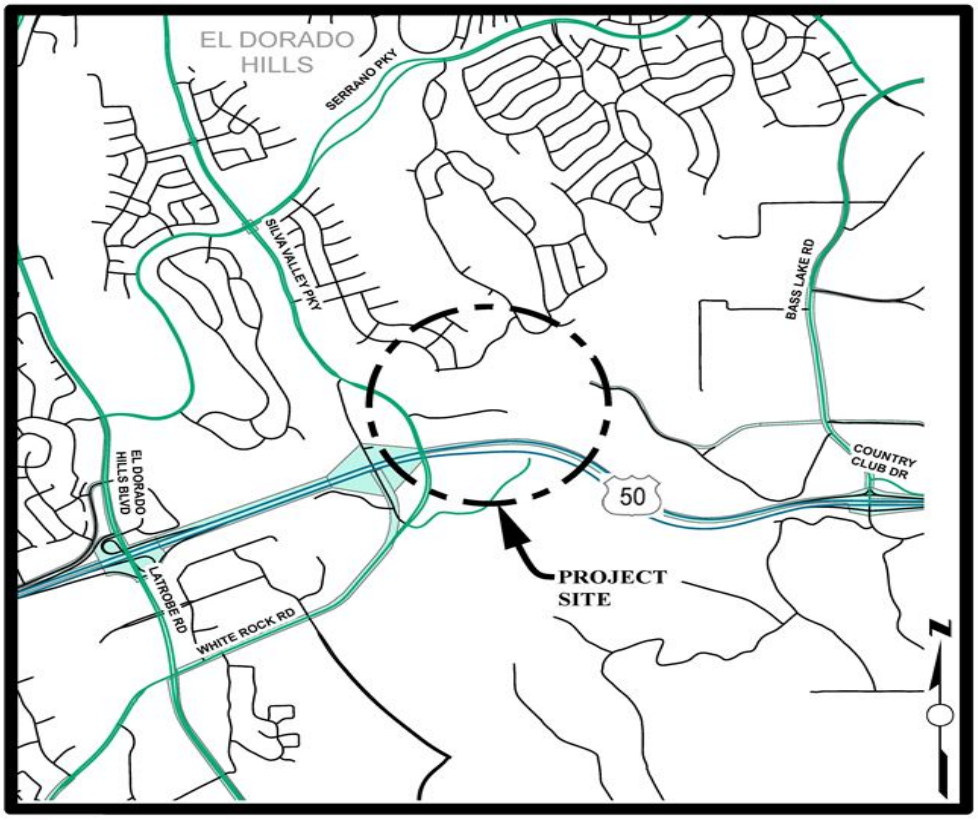
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Country Club Drive Extension - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 71362 / 36105008 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005

Country Club Drive Extension - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 71362 / 36105008 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8		155	155	197			6,795		7,302
Totals		155	155	197			6,795		7,302

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff		104	104	104			138		449
Design Consultant									
Developer Advanced Design									
Design DOT Staff		52	52	52			742		897
ROW Acquisition							2,491		2,491
ROW Utility Relocation									
ROW Consultant				10			46		56
ROW DOT Staff				31			162		193
Constr Eng Consultant									
Const Eng Staff							673		673
Construction							2,543		2,543
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		155	155	197			6,795		7,302

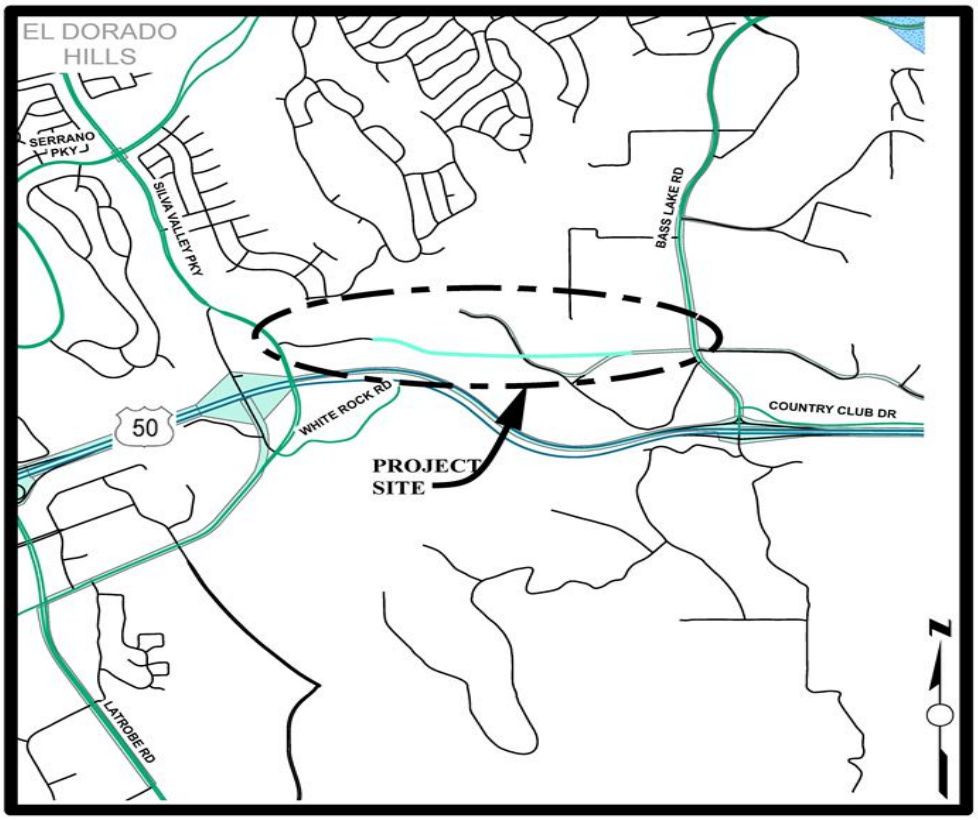
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 71361 / 36105009 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005

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

Financing Plan & Tentative Schedule

Project No: 71361 / 36105009 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8			200	279	212	1,181	11,585		13,458
Totals			200	279	212	1,181	11,585		13,458

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			100	100					200
Plng/Env DOT Staff			100	109	112	100			421
Design Consultant									
Developer Advanced Design									
Design DOT Staff				70	100	100	972		1,242
ROW Acquisition						880	3,165		4,045
ROW Utility Relocation									
ROW Consultant						42	127		169
ROW DOT Staff						59	177		236
Constr Eng Consultant									
Const Eng Staff							932		932
Construction							6,212		6,212
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			200	279	212	1,181	11,585		13,458

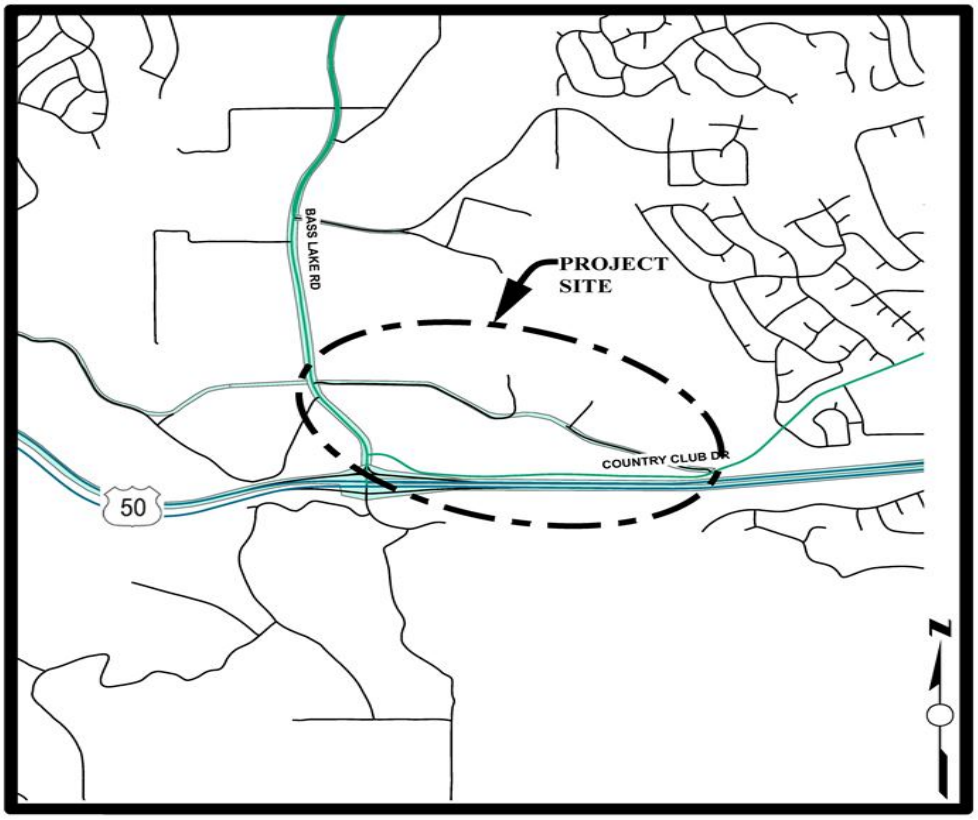
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 71360 / 36105010 **Type: Roadway** **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Realign Country Club Drive from Bass Lake Road to Tierra de Dios Drive. Work includes constructing a two-lane road with 8-foot paved shoulders, sidewalk, curb and gutter. Part of the Bass Lake Hills Public Facilities Financing Plan (PFFP). Sidewalk, curb and gutter are not TIM Fee funded. Includes necessary improvements at Bass Lake Road Intersection to accommodate realignment. Bike Path and traffic signal from 71361 project are included in this project with 2019 CIP update.

Project Initiation Date: 8/22/2006

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

Financing Plan & Tentative Schedule

Project No: 71360 / 36105010 **Type: Roadway** **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Advance - EDH TIM Zn 8	3,935	1,891							5,826
Road Fund/Discretionary	18								18
TIM - El Dorado Hills Zn 8			8	8					16
Developer Advance TIM Zn 1-7	5,781	2,779							8,559
TIM - Zn 1-7			12	12					24
Totals	9,733	4,670	20	20					14,443

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	800								800
Plng/Env DOT Staff	7								7
Design Consultant									
Developer Advanced Design	1,600								1,600
Design DOT Staff	62								62
ROW Acquisition	2,461								2,461
ROW Utility Relocation									
ROW Consultant	53								53
ROW DOT Staff	51	20							71
Constr Eng Consultant	600	600							1,200
Const Eng Staff	100	50	20	20					190
Construction									
Developer Built	4,000	4,000							8,000
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	9,733	4,670	20	20					14,443

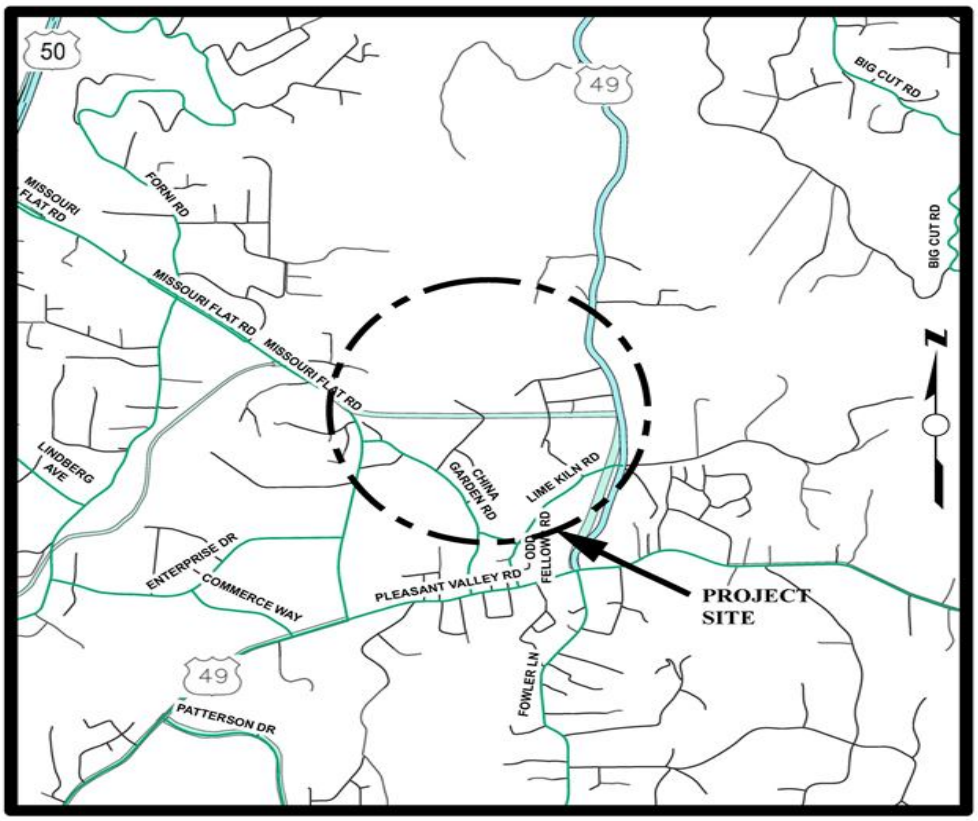
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 72334 / 36105011 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009

Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 72334 / 36105011 **Type: Roadway** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Master Circulation & Funding Plan Financing (MC&FP)	2,315	1,720	5,200	2,600					11,835
Road Fund/Discretionary	88								88
TIM - Zn 1-7	3,187			2,600					5,787
Local Funds - Tribe	43		1,090	4,129					5,262
To Be Determined				5,321					5,321
Totals	5,633	1,720	6,290	14,650					28,293

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	1,068								1,068
Plng/Env DOT Staff	1,250								1,250
Design Consultant	659								659
Developer Advanced Design									
Design DOT Staff	1,066	140	160						1,366
ROW Acquisition	1,161	1,500	1,000						3,661
ROW Utility Relocation									
ROW Consultant	155								155
ROW DOT Staff	274	80	80						434
Constr Eng Consultant									
Const Eng Staff	1		550	1,650					2,201
Construction			4,500	13,000					17,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5,633	1,720	6,290	14,650					28,293

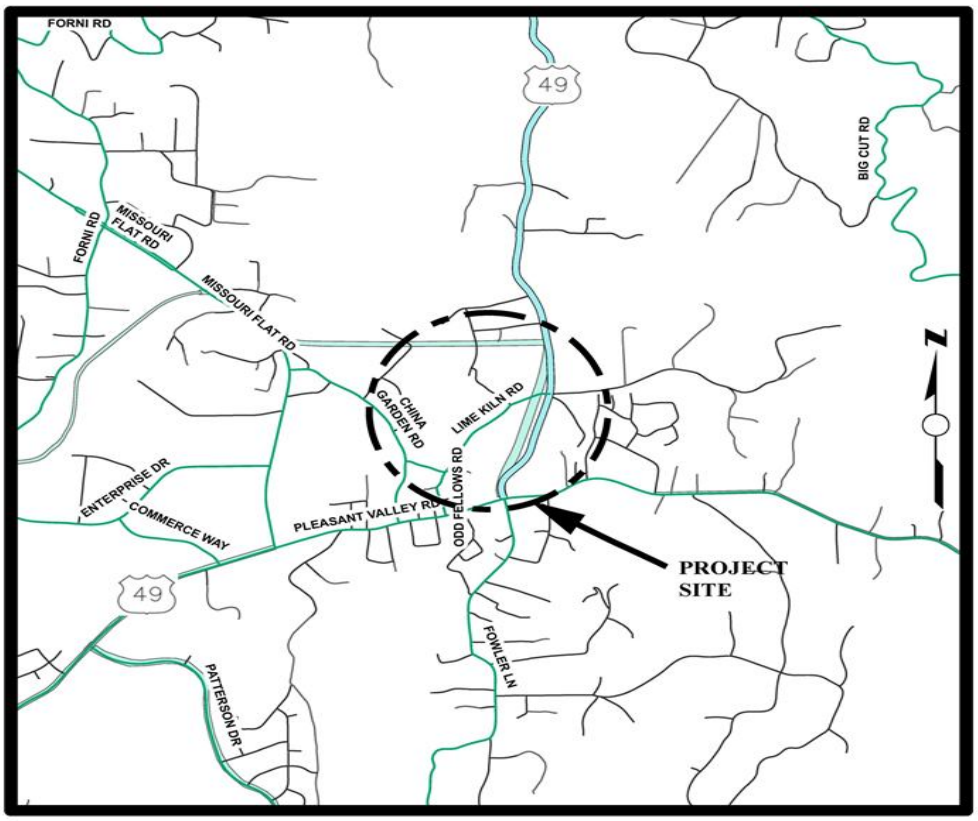
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Diamond Springs Parkway Phase 1A - SR-49 Realignment

CIP Project Summary

Project No: 72375 / 36104025 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

Diamond Springs Parkway Phase 1A - SR-49 Realignment

Financing Plan & Tentative Schedule

Project No: 72375 / 36104025 **Type: Roadway** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,039								1,039
RSTP Exchange Funds-EDCTC	159								159
Road Fund/Discretionary	52								52
TIM - Zn 1-7	769								769
Local Funds - Tribe	7,767	4,649							12,415
Utility Agencies		93							93
SHOPP Funds	1,000								1,000
Totals	10,786	4,742							15,528

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	81								81
Plng/Env DOT Staff	181								181
Design Consultant	108								108
Developer Advanced Design									
Design DOT Staff	1,576								1,576
ROW Acquisition	663								663
ROW Utility Relocation	7								7
ROW Consultant	212								212
ROW DOT Staff	365								365
Constr Eng Consultant	422	150							572
Const Eng Staff	580	300							880
Construction	6,591	4,292							10,883
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10,786	4,742							15,528

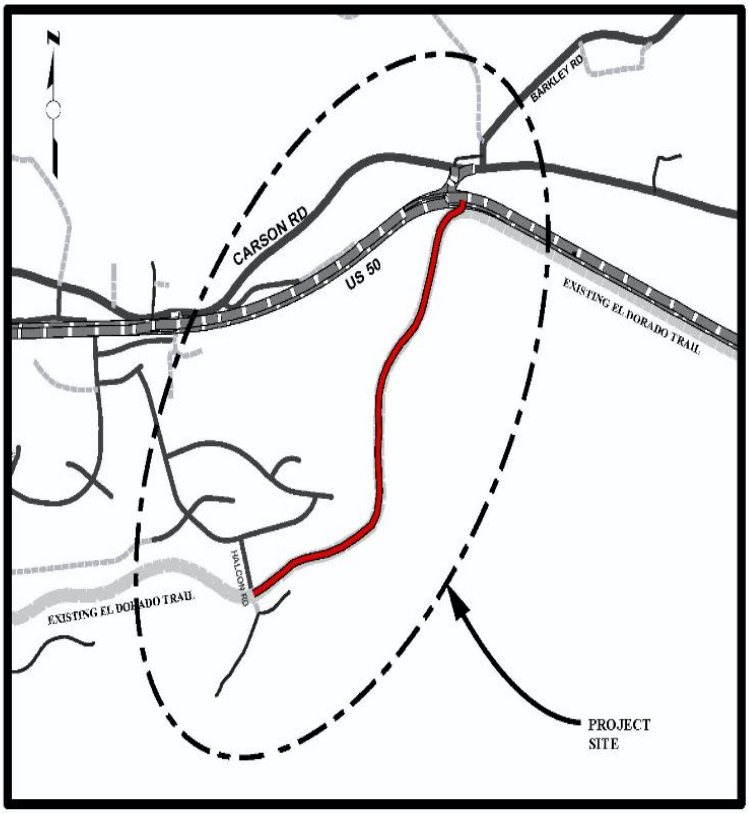
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

El Dorado Trail - Halcon to Carson Road

CIP Project Summary

Project No: 97017 / 36109007 **Type: Parks & Trails** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019

El Dorado Trail - Halcon to Carson Road

Financing Plan & Tentative Schedule

Project No: 97017 / 36109007 **Type: Parks & Trails** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Congestion Mitigation and Air Quality Program (CMAQ)	111	215							326
RSTP Exchange Funds-Caltrans									
To Be Determined			805	868					1,673
Totals	111	215	805	868					1,999

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	20	60							80
Plng/Env DOT Staff	45	30							75
Design Consultant	10	20							30
Developer Advanced Design									
Design DOT Staff	36	70							106
ROW Acquisition		15							15
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		20							20
Constr Eng Consultant									
Const Eng Staff			105	113					219
Construction			700	755					1,455
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	111	215	805	868					1,999

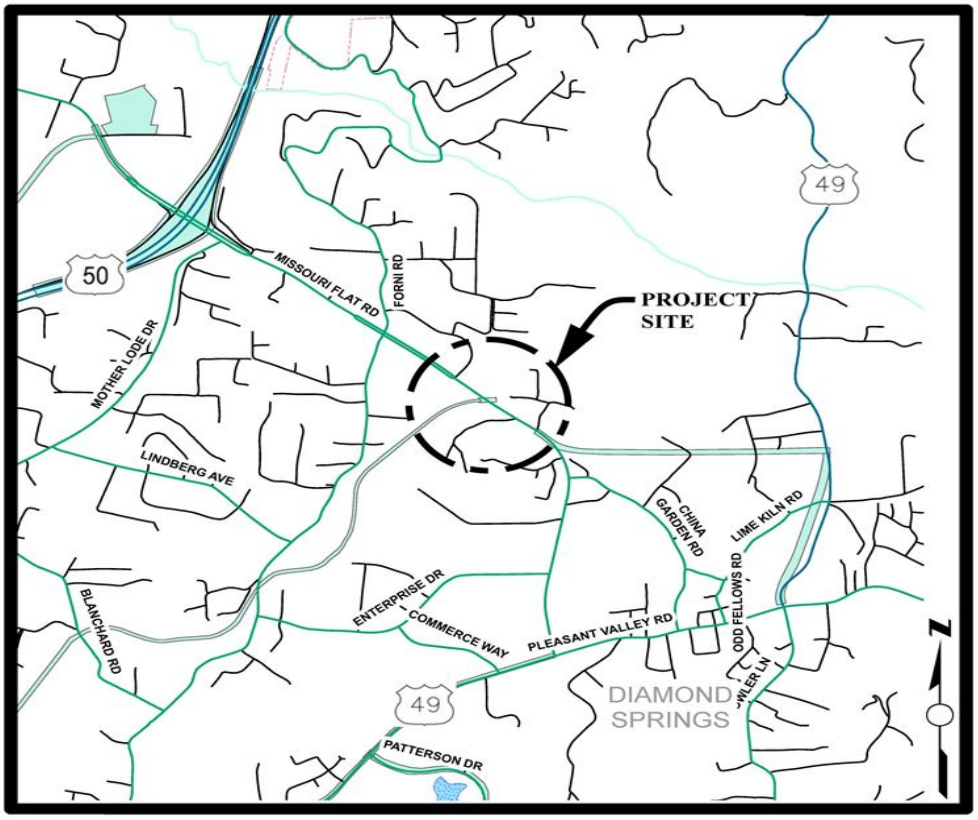
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing

CIP Project Summary

Project No: 97015 / 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/Pedestrain Overcrossing

Financing Plan & Tentative Schedule

Project No: 97015 / 36109002 | **Type: Parks & Trails** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Congestion Mitigation and Air Quality Program (CMAQ)	426	70	70	27					593
Road Fund/Discretionary									
To Be Determined				4,600					4,600
Totals	426	70	70	4,627					5,193

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	146								146
Plng/Env DOT Staff	63								63
Design Consultant	143								143
Developer Advanced Design									
Design DOT Staff	74	70	70	27					241
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff				600					600
Construction				4,000					4,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	426	70	70	4,627					5,193

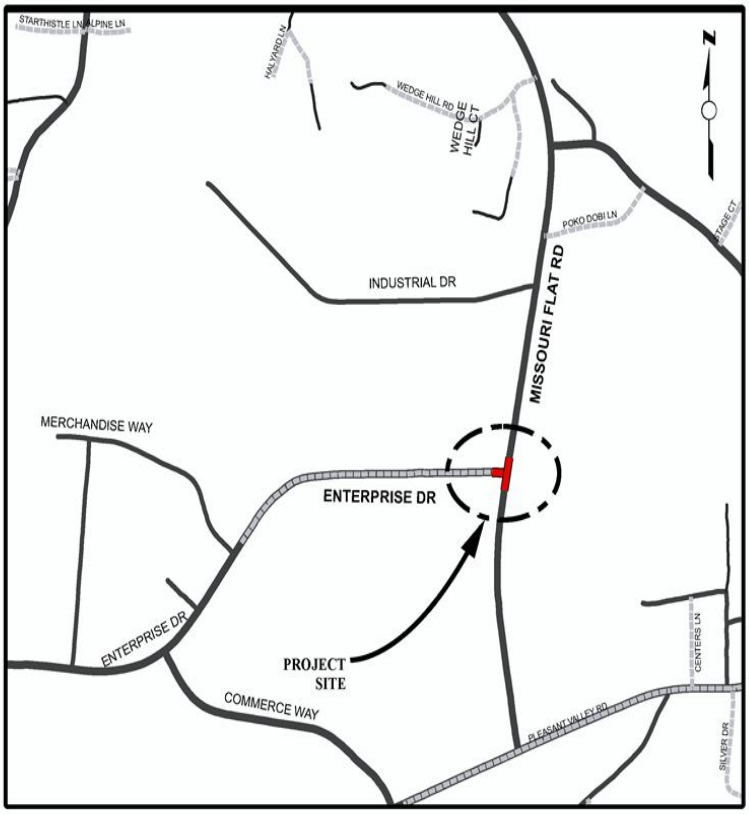
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Enterprise Drive - Signalization

CIP Project Summary

Project No: 73365 / 36105052 **Type: Intersection** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Signalization of intersection and construction of turn lanes and associated improvements. Project will coordinate with utilities for relocation and 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: 73365 / 36105052 **Type: Intersection** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7	198	105	197						500
Local Funds - Tribe	105		2,390						2,495
Road Fund/Discretionary									
Totals	303	105	2,587						2,995

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	66								66
Design Consultant									
Developer Advanced Design									
Design DOT Staff	106	105							211
ROW Acquisition	53								53
ROW Utility Relocation									
ROW Consultant	12								12
ROW DOT Staff	63								63
Constr Eng Consultant									
Const Eng Staff			387						387
Construction			2,200						2,200
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	303	105	2,587						2,995

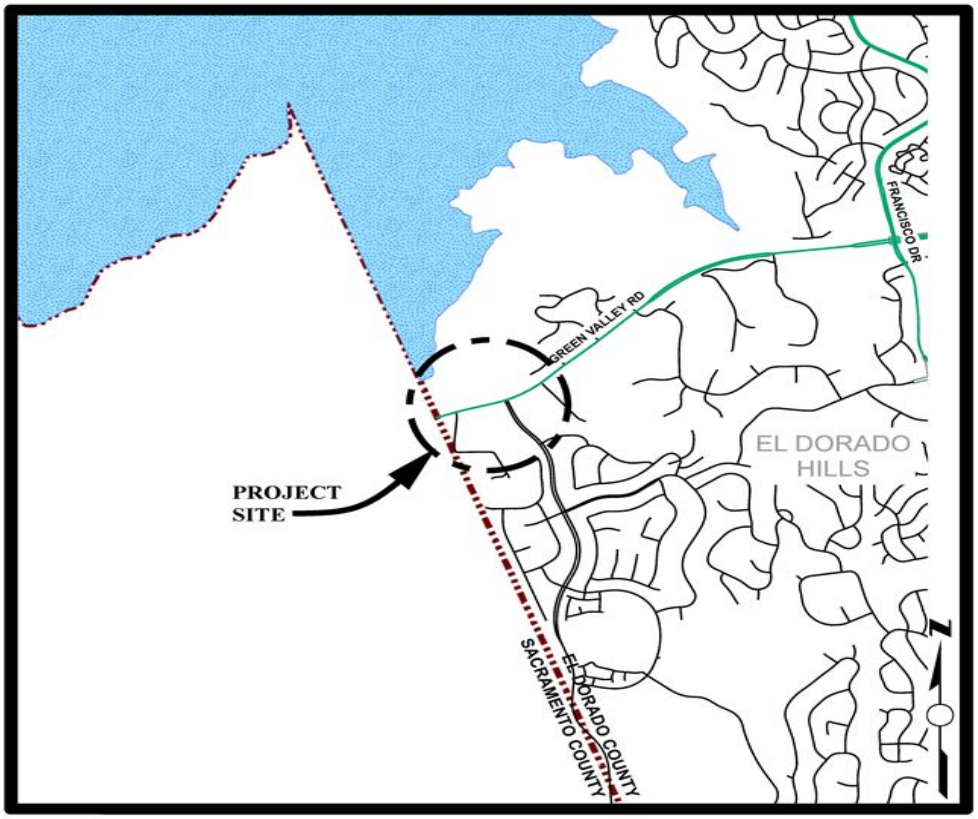
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Green Valley Rd Widening - County line to Sophia Parkway

CIP Project Summary

Project No: 72376 / 36105013 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening existing Green Valley Road from the El Dorado County line to Sophia Parkway from two to four lanes, undivided; includes curb, gutter and sidewalk and Class II bicycle paths. This project is part of the City of Folsom's Green Valley Road Widening Project (SACOG ID#SAC21280).

Project Initiation Date: 8/22/2006

Green Valley Rd Widening - County line to Sophia Parkway

Financing Plan & Tentative Schedule

Project No: 72376 / 36105013 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-EDCTC	3								3
TIM - El Dorado Hills Zn 8	17	17							34
To Be Determined									
Totals	19	17							37

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	3								3
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	2								2
Const Eng Staff	13	17							30
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	19	17							37

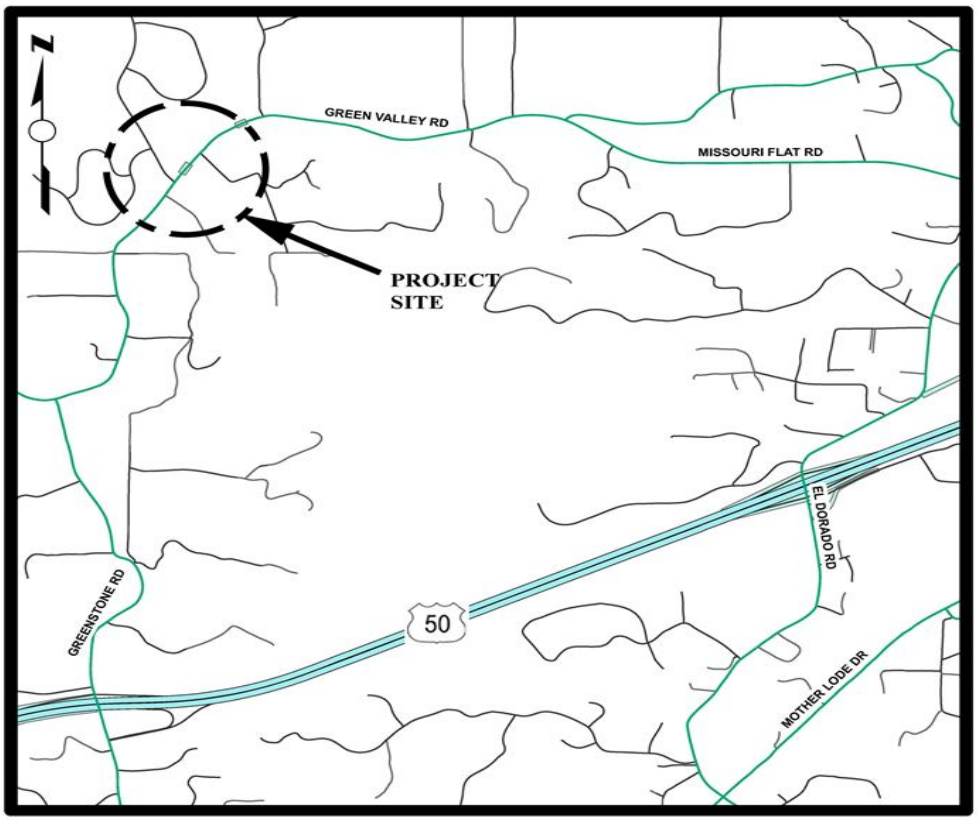
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127 / 36105014 **Type: Bridge** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012

Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77127 / 36105014 **Type: Bridge** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	754	158	1,549	1,701					4,162
Road Fund/Discretionary									
RSTP Match Funds-Caltrans	16								16
TIM - Zn 1-7	66	21	201	220					508
RSTP Exchange Funds-EDCTC	49	43	566	320					977
Totals	886	222	2,315	2,241					5,663

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	211								211
Plng/Env DOT Staff	341								341
Design Consultant	29								29
Developer Advanced Design									
Design DOT Staff	245	25							270
ROW Acquisition	20	80							100
ROW Utility Relocation		25							25
ROW Consultant	10	24							34
ROW DOT Staff	30	68							98
Constr Eng Consultant			15	10					25
Const Eng Staff			300	291					591
Construction			2,000	1,940					3,940
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	886	222	2,315	2,241					5,663

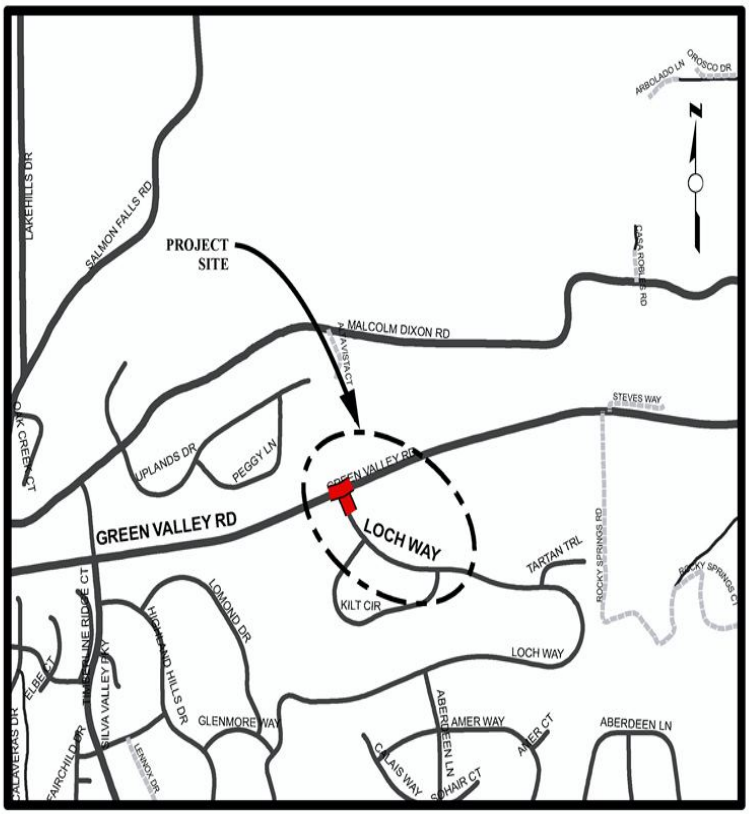
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 72LOCH / 36105056 **Type: Intersection** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD

Green Valley Road at Loch Way Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 72LOCH / 36105056 **Type: Intersection** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
To Be Determined			373						373
Developer In-Lieu Fees			31						31
Totals			404						404

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff			31						31
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition			31						31
ROW Utility Relocation			52						52
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff			31						31
Construction			259						259
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			404						404

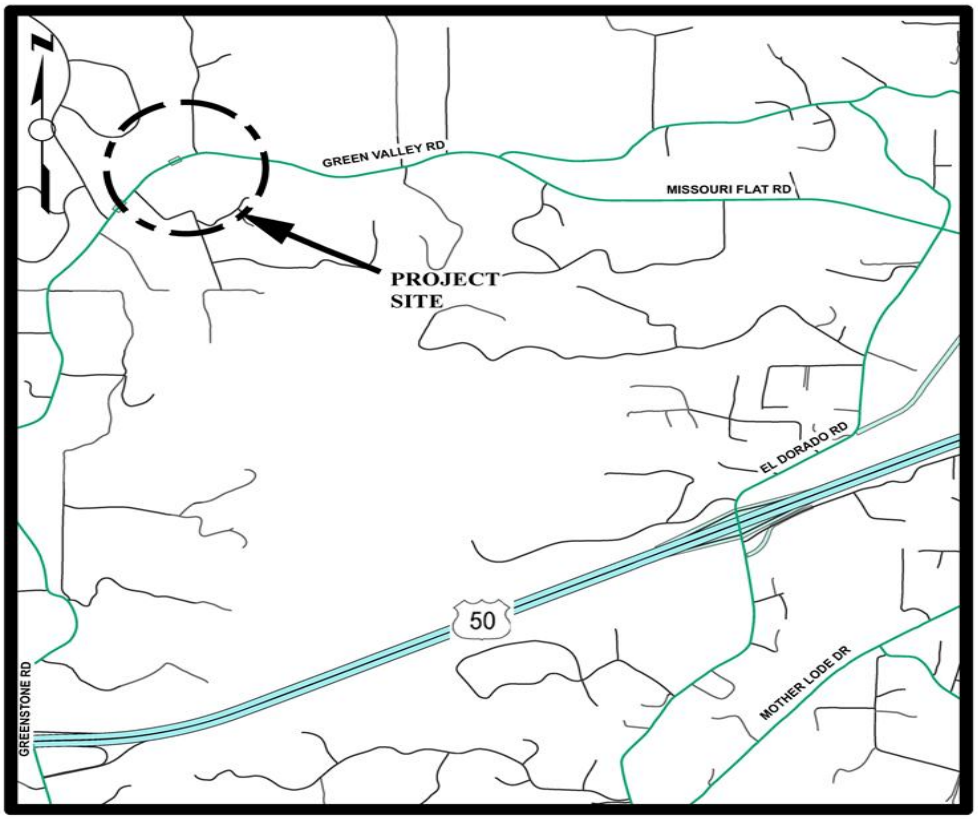
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 77136 / 36105015 **Type: Bridge** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012

Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77136 / 36105015 **Type: Bridge** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	712	158	2,058	1,714					4,642
Road Fund/Discretionary									
RSTP Exchange Funds-Caltrans	25								25
TIM - Zn 1-7	72	21	267	222					581
RSTP Exchange Funds-EDCTC	49	43	566	320					977
Totals	858	222	2,890	2,256					6,225

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	211								211
Plng/Env DOT Staff	277								277
Design Consultant	34								34
Developer Advanced Design									
Design DOT Staff	276	25							301
ROW Acquisition	20	80							100
ROW Utility Relocation		25							25
ROW Consultant	10	24							34
ROW DOT Staff	30	68							98
Constr Eng Consultant			15	10					25
Const Eng Staff			375	293					668
Construction			2,500	1,953					4,453
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	858	222	2,890	2,256					6,225

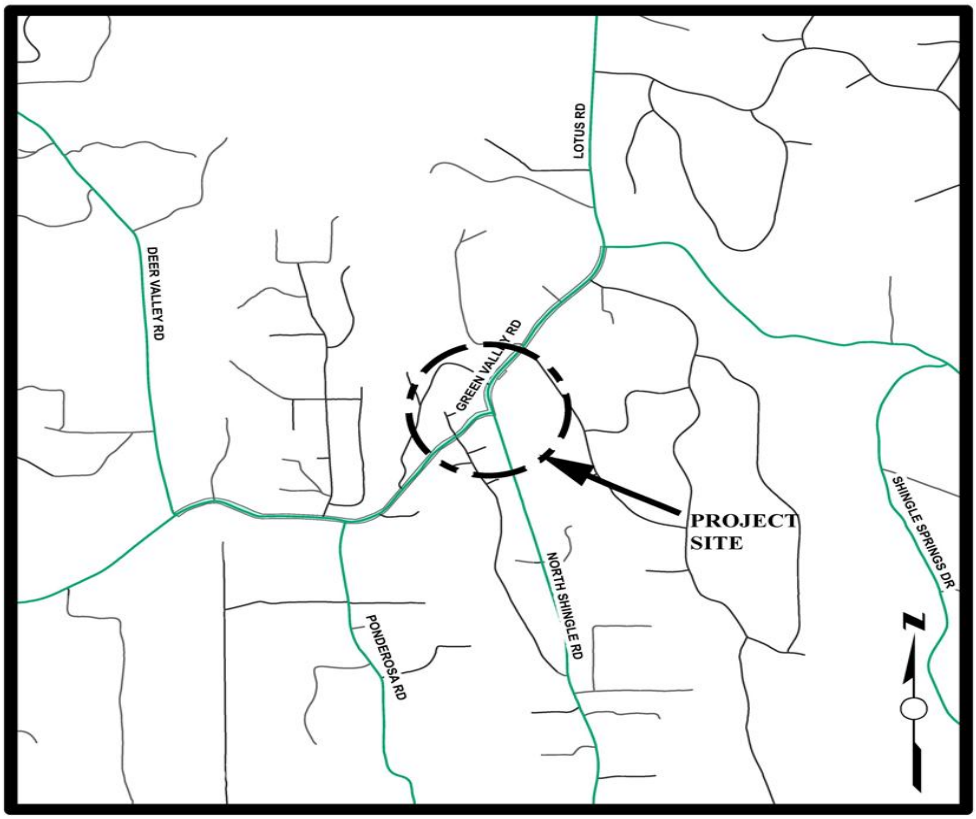
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Green Valley Road at Tennessee Creek - Bridge Replacement

CIP Project Summary

Project No: 77109 / 36105016 **Type: Bridge** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009

Green Valley Road at Tennessee Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77109 / 36105016 **Type: Bridge** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	3,481	11	11						3,503
RSTP Match Funds-Caltrans	102	1	1						104
Highway Safety Improvement Program (HSIP)	699								699
Road Fund/Discretionary	99								99
RSTP Exchange Funds-Caltrans	583								583
TIM - Zn 1-7	461								461
Transportation Community & System Preservation (TCSP)	241								241
RSTP Exchange Funds-EDCTC	117								117
Utility Agency - EID	232								232
Totals	6,015	12	13						6,040

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	87								87
Plng/Env DOT Staff	268								268
Design Consultant	432								432
Developer Advanced Design									
Design DOT Staff	807								807
ROW Acquisition	84								84
ROW Utility Relocation	5								5
ROW Consultant	56								56
ROW DOT Staff	198								198
Constr Eng Consultant	68								68
Const Eng Staff	1,000								1,000
Construction	2,943								2,943
Developer Built									
Environmental Mitig. Monitor Consult.	60	10	10						80
Environmental Mitig. Monitor Staff	8	2	3						13
Totals	6,015	12	13						6,040

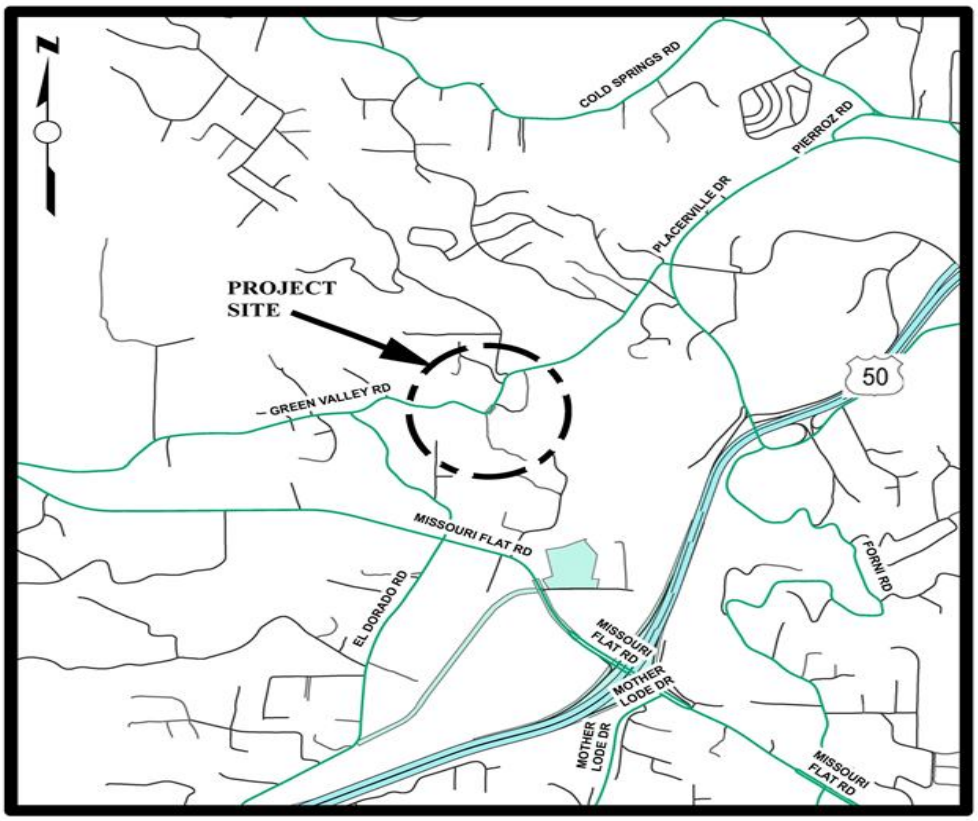
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77114 / 36105017 **Type: Bridge** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2008

Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77114 / 36105017 **Type: Bridge** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	10,418								10,418
Road Fund/Discretionary	49								49
RSTP Exchange Funds-Caltrans	4								4
TIM - Zn 1-7	238	12	12	12					274
RSTP Exchange Funds-EDCTC	1,122								1,122
RSTP Match Funds-Caltrans	78								78
Totals	11,908	12	12	12					11,944

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	246								246
Plng/Env DOT Staff	607								607
Design Consultant	371								371
Developer Advanced Design									
Design DOT Staff	456								456
ROW Acquisition	241								241
ROW Utility Relocation									
ROW Consultant	297								297
ROW DOT Staff	217								217
Constr Eng Consultant	946								946
Const Eng Staff	545								545
Construction	7,931								7,931
Developer Built									
Environmental Mitig. Monitor Consult.	43	10	10	10					73
Environmental Mitig. Monitor Staff	7	2	2	2					13
Totals	11,908	12	12	12					11,944

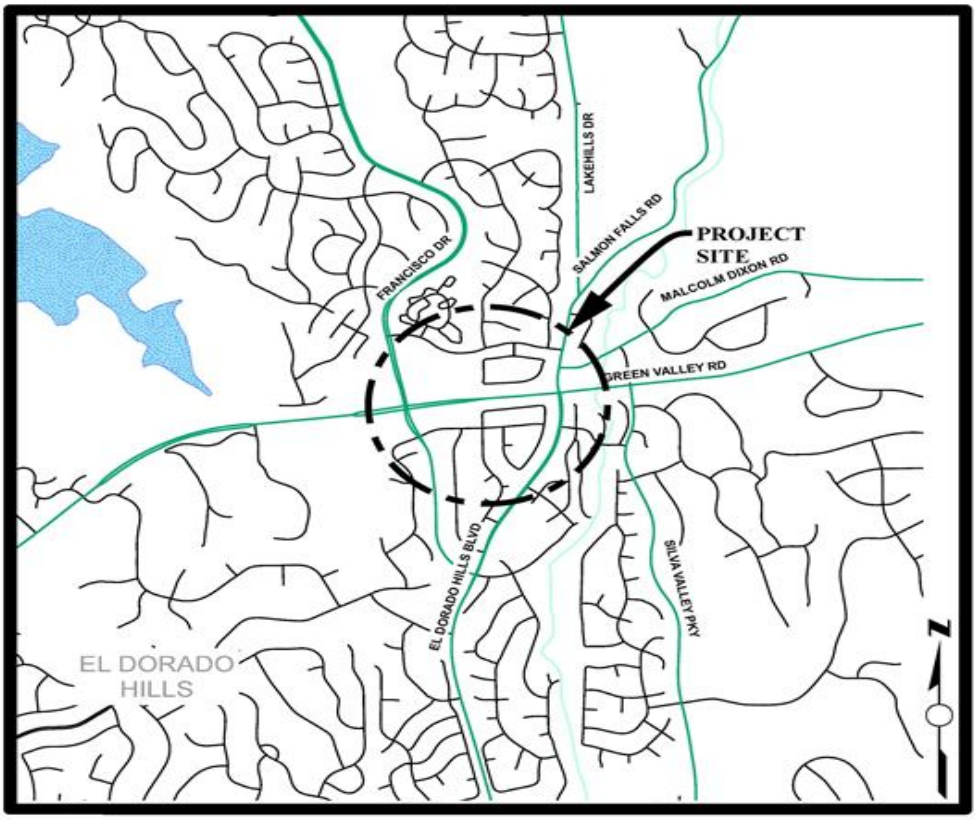
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: GP178 / 36105018 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Widen existing Green Valley Road from Francisco Drive to Silva Valley Parkway from two to four lanes, undivided; includes curb, gutter and sidewalk, and Class II bike lane.

Project Initiation Date: 8/22/2006

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

Financing Plan & Tentative Schedule

Project No: GP178 / 36105018 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8							233	6,532	6,765
Totals							233	6,532	6,765

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant							168	168	337
Plng/Env DOT Staff							65	65	130
Design Consultant								112	112
Design DOT Staff								821	821
ROW Acquisition								2	2
ROW DOT Staff								1	1
Direct Construction Costs								4,664	4,664
Construction Mgmt Staff								700	700
Totals							233	6,532	6,765

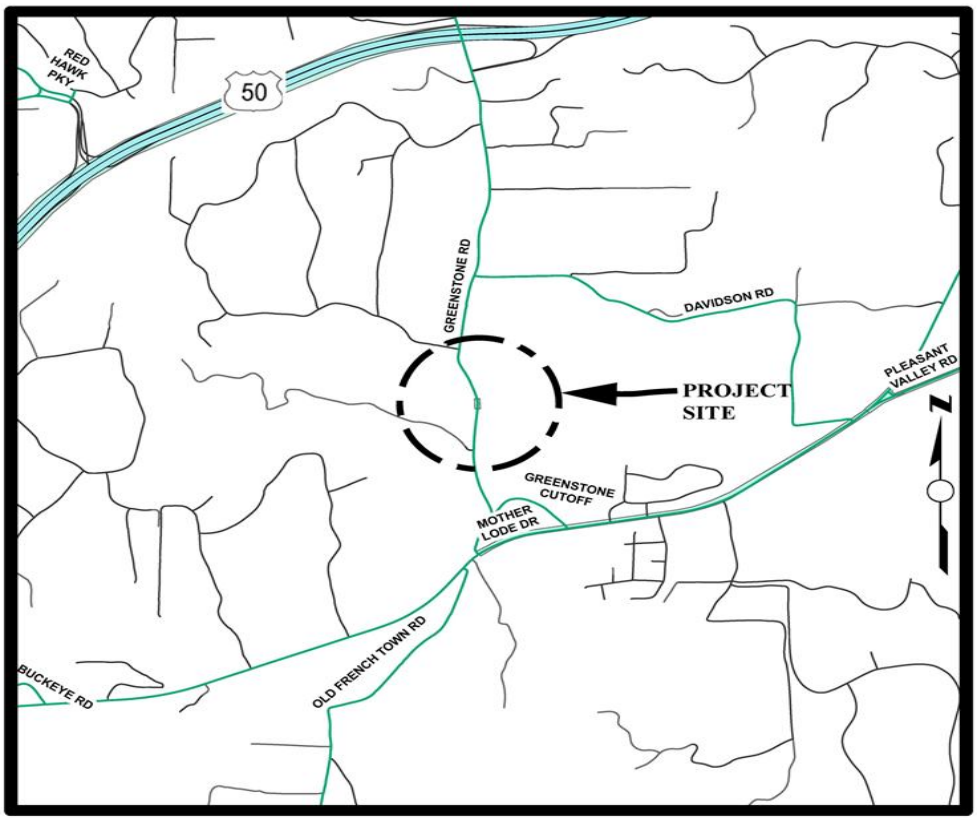
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

Project No: 77137 / 36105019 **Type: Bridge** **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77137 / 36105019 **Type: Bridge** **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	2,076	1,458							3,534
Road Fund/Discretionary	1								1
RSTP Exchange Funds-Caltrans	1								1
Totals	2,078	1,458							3,535

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	96								96
Plng/Env DOT Staff	175								175
Design Consultant	170								170
Developer Advanced Design									
Design DOT Staff	229	2							231
ROW Acquisition	48								48
ROW Utility Relocation									
ROW Consultant	11								11
ROW DOT Staff	46								46
Constr Eng Consultant	16	12							28
Const Eng Staff	211	183							393
Construction	1,076	1,261							2,338
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2,078	1,458							3,535

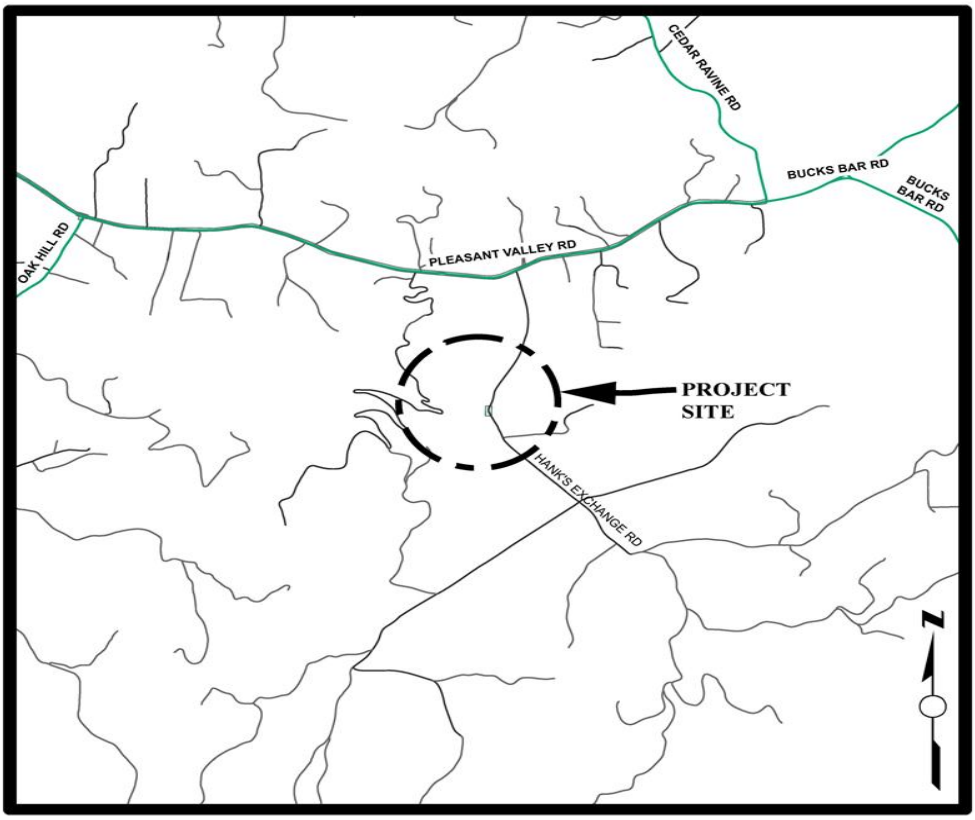
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135 / 36105020 **Type: Bridge** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135 / 36105020 **Type: Bridge** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	3,314	2,497							5,811
Road Fund/Discretionary									
RSTP Exchange Funds-Caltrans	1								1
Totals	3,314	2,497							5,812

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	276								276
Plng/Env DOT Staff	234								234
Design Consultant	151								151
Developer Advanced Design									
Design DOT Staff	215								215
ROW Acquisition	75								75
ROW Utility Relocation	50								50
ROW Consultant	23								23
ROW DOT Staff	88								88
Constr Eng Consultant	25	20							45
Const Eng Staff	177	300							477
Construction	2,000	2,157							4,157
Developer Built									
Environmental Mitig. Monitor Consult.		15							15
Environmental Mitig. Monitor Staff		5							5
Totals	3,314	2,497							5,812

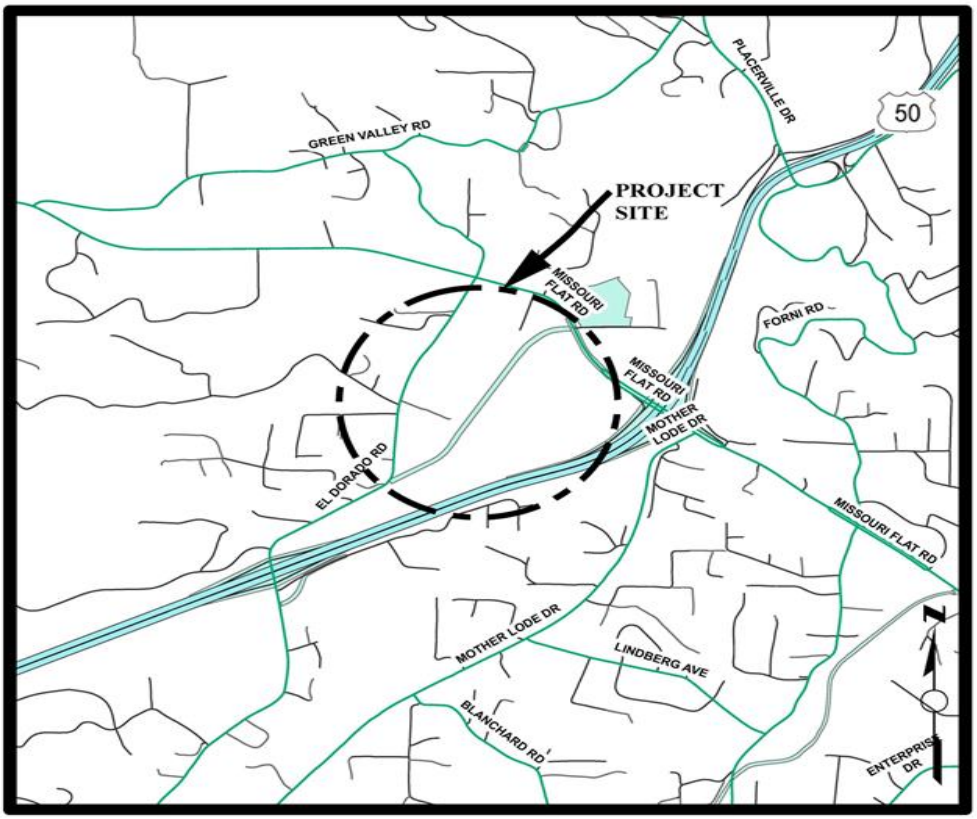
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 71375 / 36105022 | **Type: Roadway** | **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008

Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 71375 / 36105022 **Type: Roadway** **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary	50								50
TIM - Zn 1-7	654							4,184	4,838
Master Circulation & Funding Plan Financing (MC&FP)								2,070	2,070
Totals	704							6,254	6,958

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	96							104	200
Plng/Env DOT Staff	153							150	303
Design Consultant	58							117	176
Developer Advanced Design									
Design DOT Staff	384							522	907
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	12								12
Constr Eng Consultant									
Const Eng Staff								532	532
Construction								4,764	4,764
Developer Built									
Environmental Mitig. Monitor Consult.								54	54
Environmental Mitig. Monitor Staff								11	11
Totals	704							6,254	6,958

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Henningsen Lotus Park Streambank Restoration

CIP Project Summary

Project No: 99455 / 36209026 **Type: Emergency** **Supervisor District(s) 4**

Project Description:

Project will repair river embankment damaged during the January 2017 winter storms.

Project Initiation Date: 2/14/2017

Henningsen Lotus Park Streambank Restoration

Financing Plan & Tentative Schedule

Project No: 99455 / 36209026 **Type: Emergency** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary									
Parks	106	263							369
Totals	106	263							369

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	10								10
Plng/Env DOT Staff	1								1
Design Consultant	4								4
Developer Advanced Design									
Design DOT Staff	27								27
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	5	35							40
Const Eng Staff	5	8							13
Construction	53	220							273
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	106	263							369

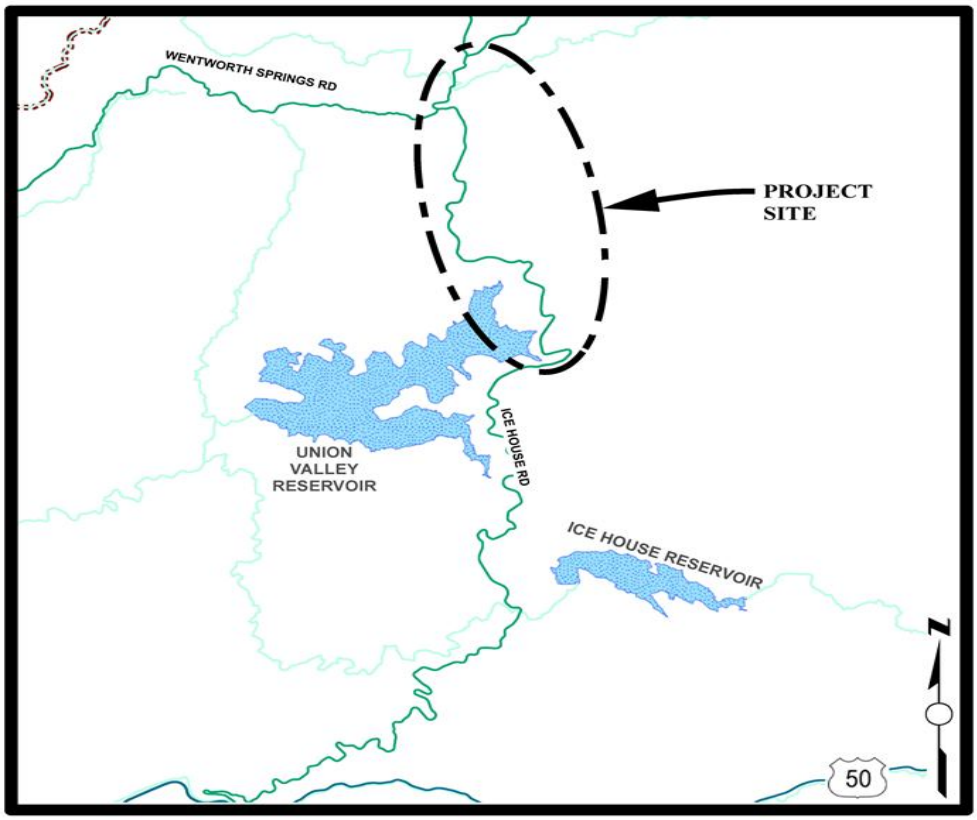
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Ice House Rd Pavement Rehab - Ph 2

CIP Project Summary

Project No: 72191 / 36105023 **Type: Roadway** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2015

Ice House Rd Pavement Rehab - Ph 2

Financing Plan & Tentative Schedule

Project No: 72191 / 36105023 **Type: Roadway** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Federal Lands Access Program (FLAP)	982	9,154	7,450						17,586
SMUD Upper American River Project Coop Agreement	247	1,366	1,117						2,730
Totals	1,230	10,520	8,567						20,317

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	621								621
Plng/Env DOT Staff	23								23
Design Consultant	544								544
Developer Advanced Design									
Design DOT Staff	20								20
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	21								21
Constr Eng Consultant		500	480						980
Const Eng Staff		20	20						40
Construction		10,000	8,068						18,068
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,230	10,520	8,567						20,317

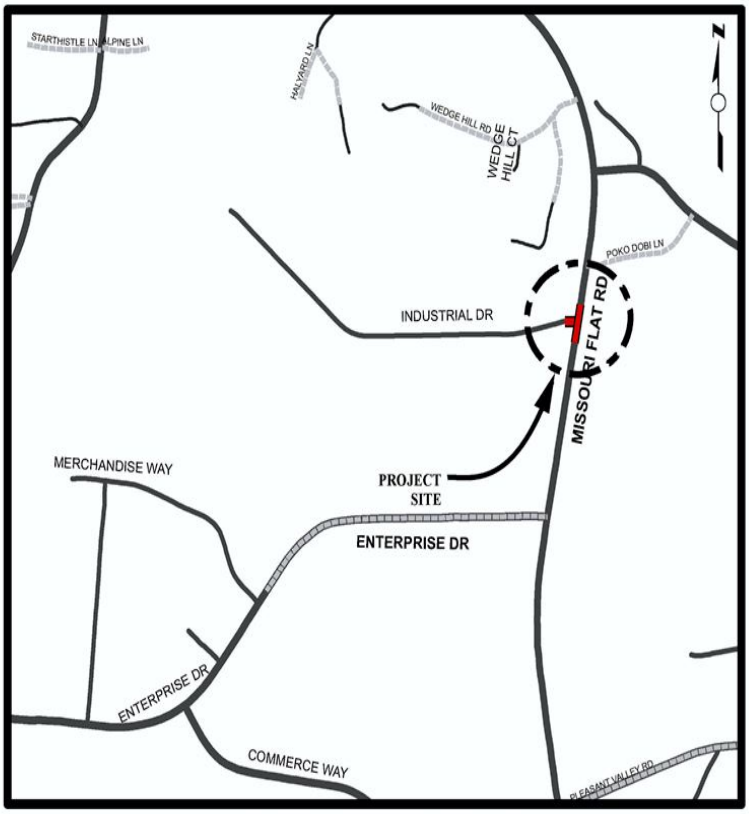
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Industrial Drive - Signalization & Realignment

CIP Project Summary

Project No: 73366 / 36105053 **Type: Intersection** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Signalization of intersection and construction of turn lanes, minor realignment of Industrial Drive and associated improvements. Project will coordinate with utilities for relocation and 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: 73366 / 36105053 **Type: Intersection** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
General Fund	666		1,425						2,091
Local Funds - Tribe		184	95						279
Totals	666	184	1,520						2,370

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	70								70
Design Consultant									
Developer Advanced Design									
Design DOT Staff	122	184							306
ROW Acquisition	113								113
ROW Utility Relocation									
ROW Consultant	15								15
ROW DOT Staff	66								66
Constr Eng Consultant									
Const Eng Staff	30		120						150
Construction	250		1,400						1,650
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	666	184	1,520						2,370

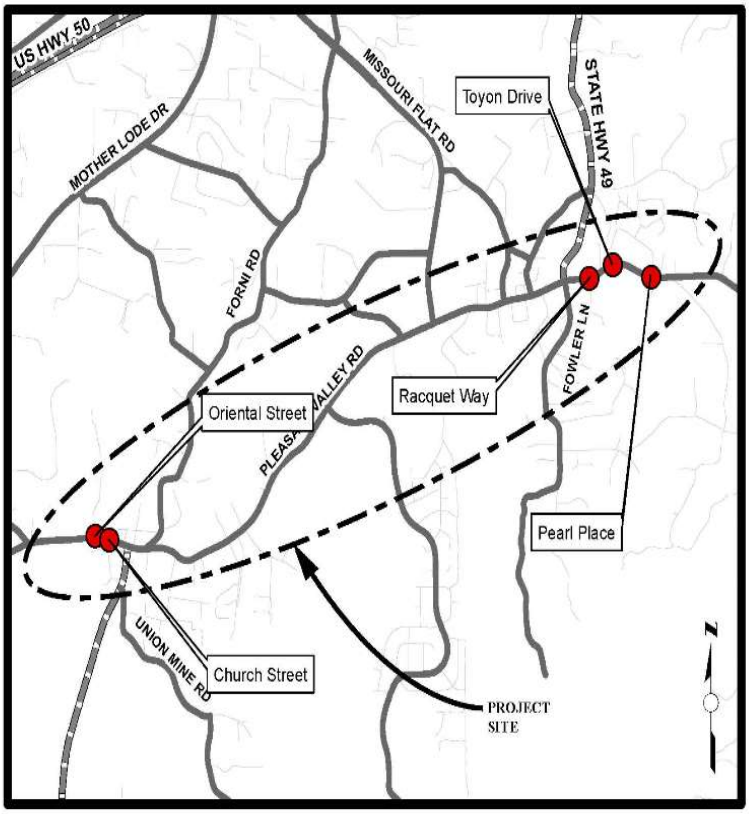
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Intersection Safety/Pedestrian Safety Improvement

CIP Project Summary

Project No: 72196 / 36105061 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Pedestrian safety improvements on Pleasant Valley Road at 4 locations. Crossings include: Oriental street, Church Street, Racquet Way and Pleasant Valley Road between Toyan Drive to Pearl Place.

Project Initiation Date: TBD

Intersection Safety/Pedestrian Safety Improvement

Financing Plan & Tentative Schedule

Project No: 72196 / 36105061 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)	93	138							230
Road Fund/Discretionary	1								1
RSTP Exchange Funds-EDCTC	10	277							287
Totals	104	415							519

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	5								5
Plng/Env DOT Staff	6								6
Design Consultant									
Developer Advanced Design									
Design DOT Staff	61	35							96
ROW Acquisition	20								20
ROW Utility Relocation									
ROW Consultant	5								5
ROW DOT Staff	6								6
Constr Eng Consultant									
Const Eng Staff		50							50
Construction		330							330
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	104	415							519

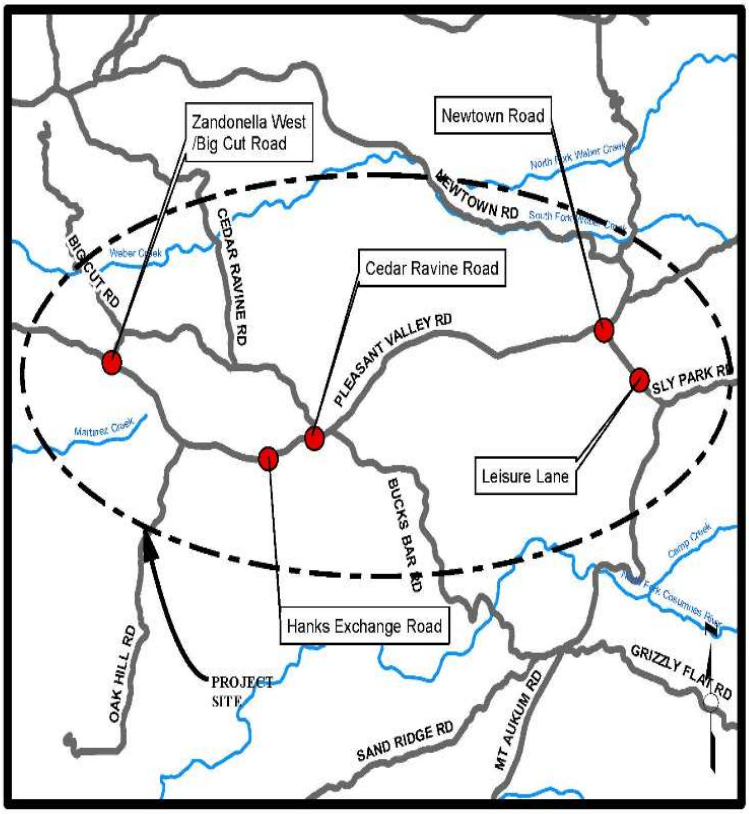
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Intersection Safety/Sight Triangle Improvement

CIP Project Summary

Project No: 72197 / 36105062 **Type: Miscellaneous** **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Sight Triangle Improvements along Pleasant Valley Road at 5 locations. Crossings to be improved include Zandonella Road/Big Cut road, Hanks Exchange Road, Cedar Ravine Road, Newton Road and Leisure Lane.

Project Initiation Date: TBD

Intersection Safety/Sight Triangle Improvement

Financing Plan & Tentative Schedule

Project No: 72197 / 36105062 **Type: Miscellaneous** **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)	84	398							482
Road Fund/Discretionary									
RSTP Exchange Funds-EDCTC	17	57							74
Totals	102	455							556

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	15								15
Design Consultant									
Developer Advanced Design									
Design DOT Staff	56	39							95
ROW Acquisition	20								20
ROW Utility Relocation									
ROW Consultant	3								3
ROW DOT Staff	8								8
Constr Eng Consultant									
Const Eng Staff		54							54
Construction		362							362
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	102	455							556

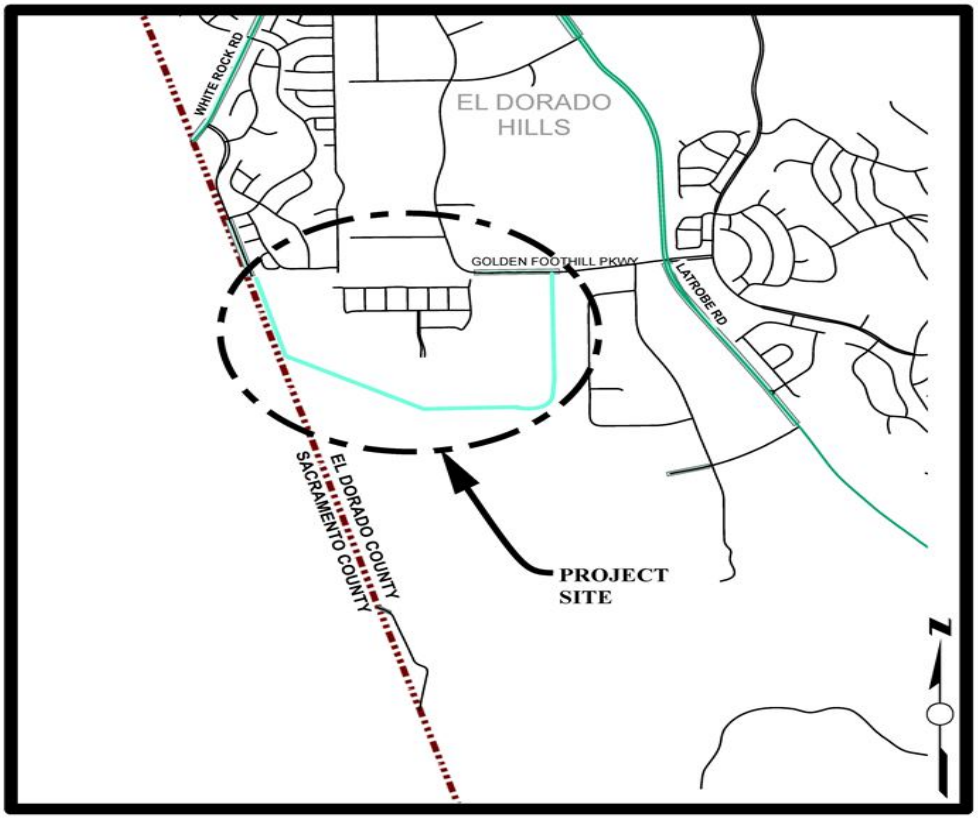
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Latrobe Connection

CIP Project Summary

Project No: 66116 / 36105024 **Type: Roadway** **Supervisor District(s) 1, 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 TIM Fee funded.

Project Initiation Date: TBD

Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 66116 / 36105024 **Type: Roadway** **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIM - El Dorado Hills Zn 8	58						415		473
Miscellaneous Reimbursement	15								15
Totals	353						415		769

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						29		105
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						57		59
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							43		43
Construction							286		286
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						415		769

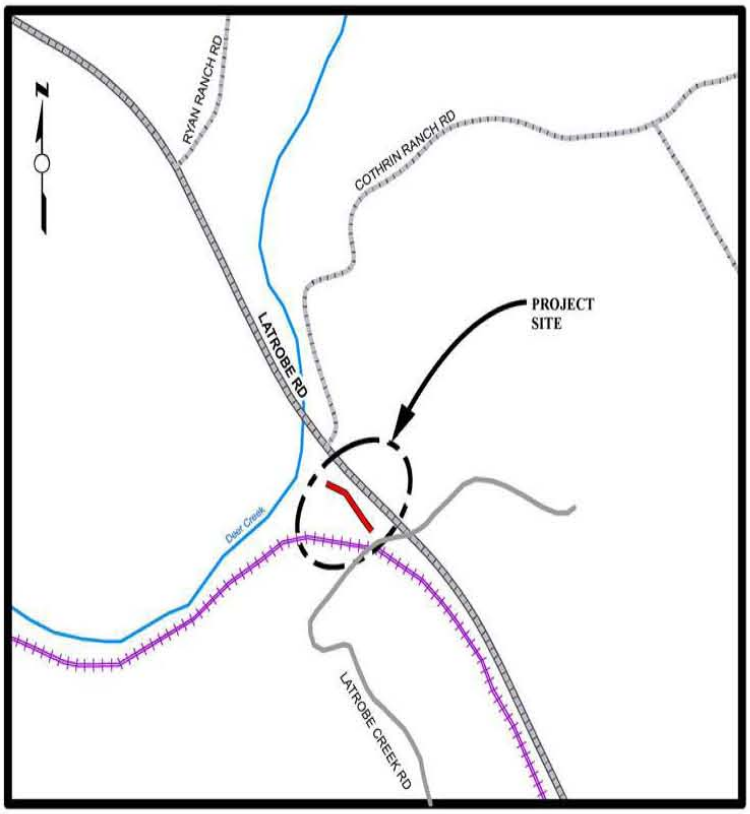
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Latrobe Railroad Track Washout Repairs

CIP Project Summary

Project No: 99454 / 36209025 **Type: Emergency** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Embankment storm damage repair from the 2017 storm event.

Project Initiation Date: 2/14/2017

Latrobe Railroad Track Washout Repairs

Financing Plan & Tentative Schedule

Project No: 99454 / 36209025 **Type: Emergency** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Parks	93	280							373
Road Fund/Discretionary									
Totals	93	280							373

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	8								8
Plng/Env DOT Staff	26								26
Design Consultant	10								10
Developer Advanced Design									
Design DOT Staff	35								35
ROW Acquisition	3								3
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	2								2
Constr Eng Consultant	5	30							35
Const Eng Staff	5	7							12
Construction		243							243
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	93	280							373

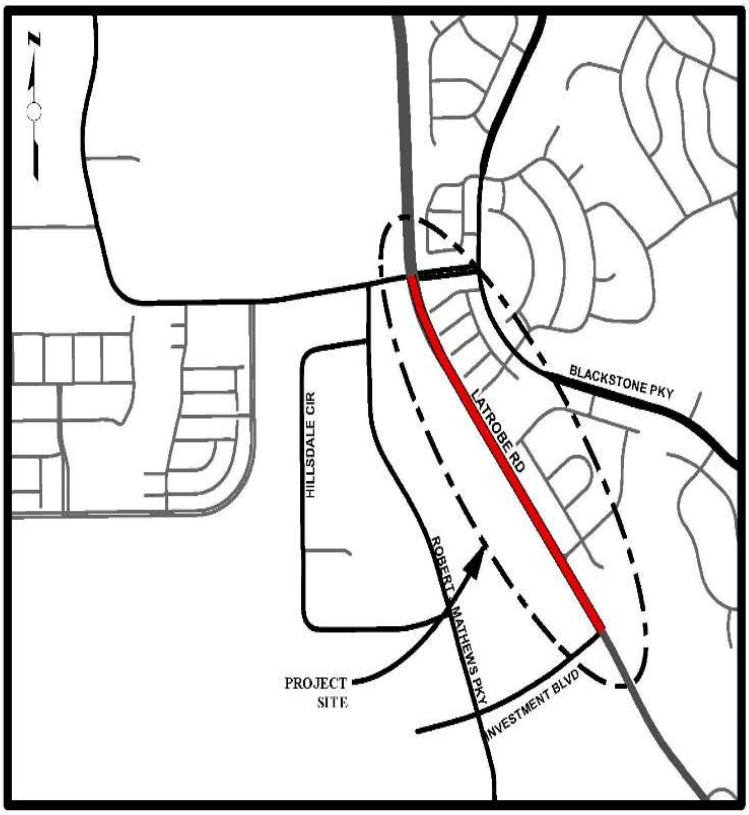
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive

CIP Project Summary

Project No: 72LATROBE / 36105055 **Type: Roadway** **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/22/2018

Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive

Financing Plan & Tentative Schedule

Project No: 72LATROBE / 36105055 **Type: Roadway** **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8							8,803		8,803
Totals							8,803		8,803

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff							272		272
Design Consultant									
Developer Advanced Design									
Design DOT Staff							1,087		1,087
ROW Acquisition							1,054		1,054
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							140		140
Constr Eng Consultant									
Const Eng Staff							815		815
Construction							5,436		5,436
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							8,803		8,803

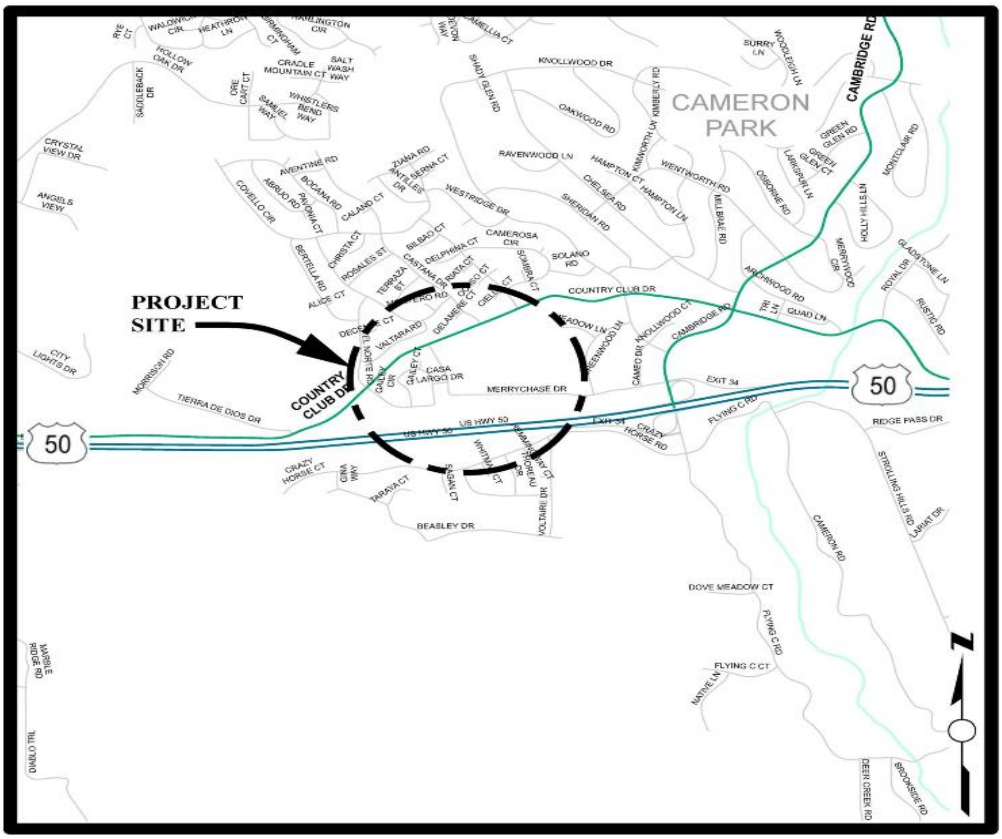
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Merrychase/Country Club - Sidewalks, Class II/III Bikepath

CIP Project Summary

Project No: 72312 / 36105025 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2016

Merrychase/Country Club - Sidewalks, Class II/III Bikepath

Financing Plan & Tentative Schedule

Project No: 72312 / 36105025 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Congestion Mitigation and Air Quality Program (CMAQ)	205	20	645						870
Road Fund/Discretionary									
RSTP Exchange Funds-Caltrans			390						390
Totals	206	20	1,035						1,261

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	58								58
Design Consultant									
Developer Advanced Design									
Design DOT Staff	135								135
ROW Acquisition	1								1
ROW Utility Relocation	6								6
ROW Consultant									
ROW DOT Staff	4								4
Constr Eng Consultant									
Const Eng Staff		20	60						80
Construction			975						975
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	206	20	1,035						1,261

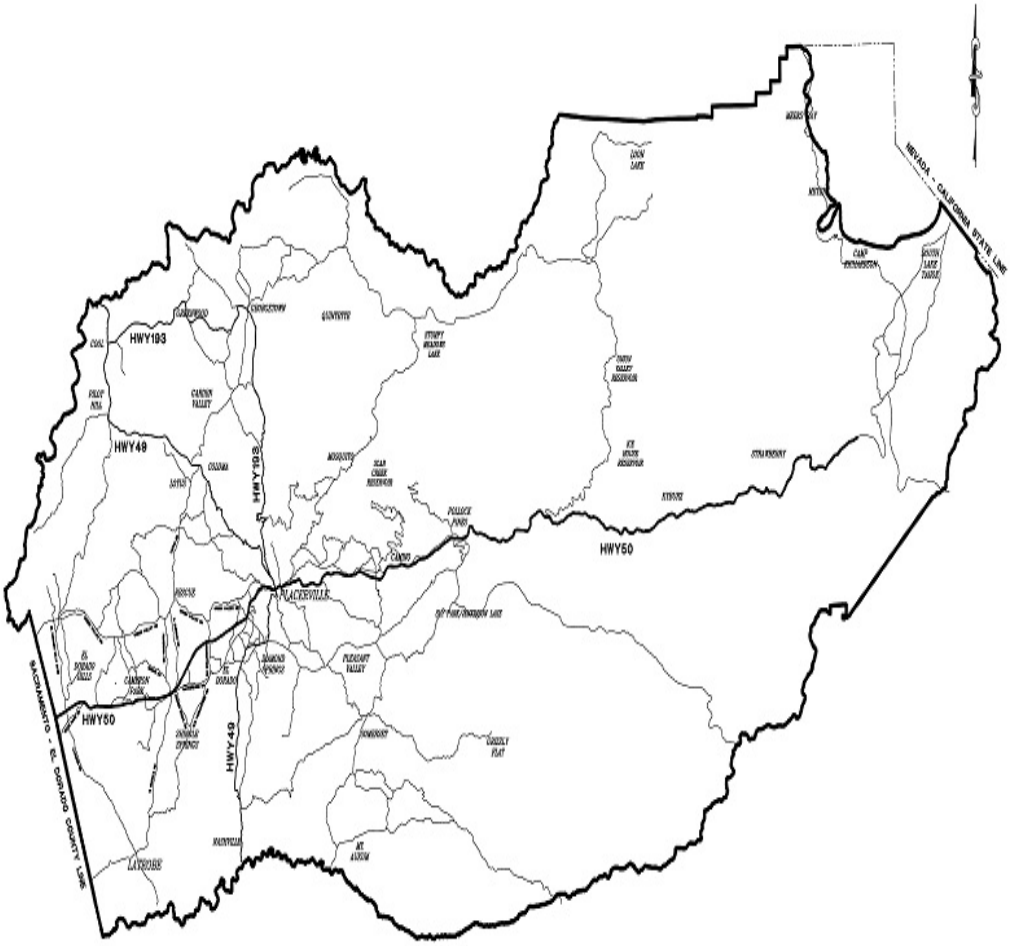
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Metal Beam Guardrail Installation - Various Locations

CIP Project Summary

Project No: OP005 / **Type: Roadway** **Supervisor District(s) 1, 2, 3, 4, 5**



Project Description:

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

Project Initiation Date: 9/14/2004

Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

Project No: OP005 / **Type: Roadway** **Supervisor District(s) 1, 2, 3, 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Anticipated Grant							605		605
RSTP Exchange Funds-Caltrans							67		67
Totals							672		672

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Design DOT Staff							56		56
Direct Construction Costs							560		560
Construction Mgmt Staff							56		56
Totals							672		672

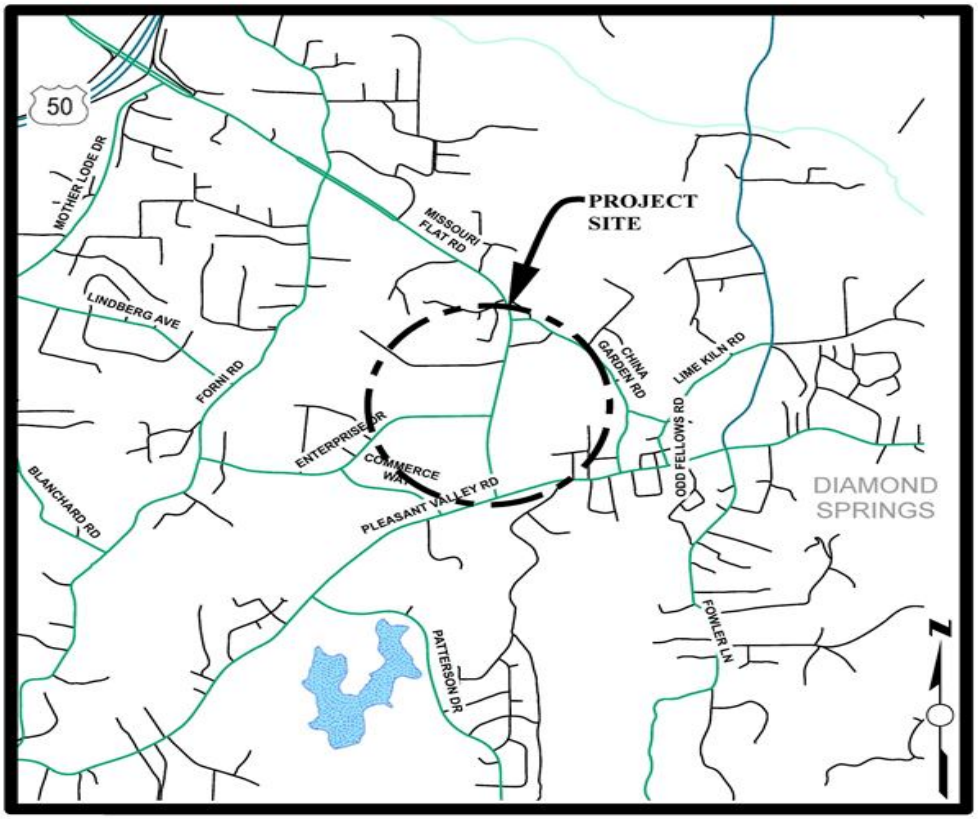
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Missouri Flat Road Widening - China Garden Road to SR 49

CIP Project Summary

Project No: 72142 / 36105027 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/24/2014

Missouri Flat Road Widening - China Garden Road to SR 49

Financing Plan & Tentative Schedule

Project No: 72142 / 36105027 **Type: Roadway** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7								4,399	4,399
Totals								4,399	4,399

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								191	191
Plng/Env DOT Staff								113	113
Design Consultant								56	56
Developer Advanced Design									
Design DOT Staff								551	551
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								22	22
Const Eng Staff								433	433
Construction								3,033	3,033
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								4,399	4,399

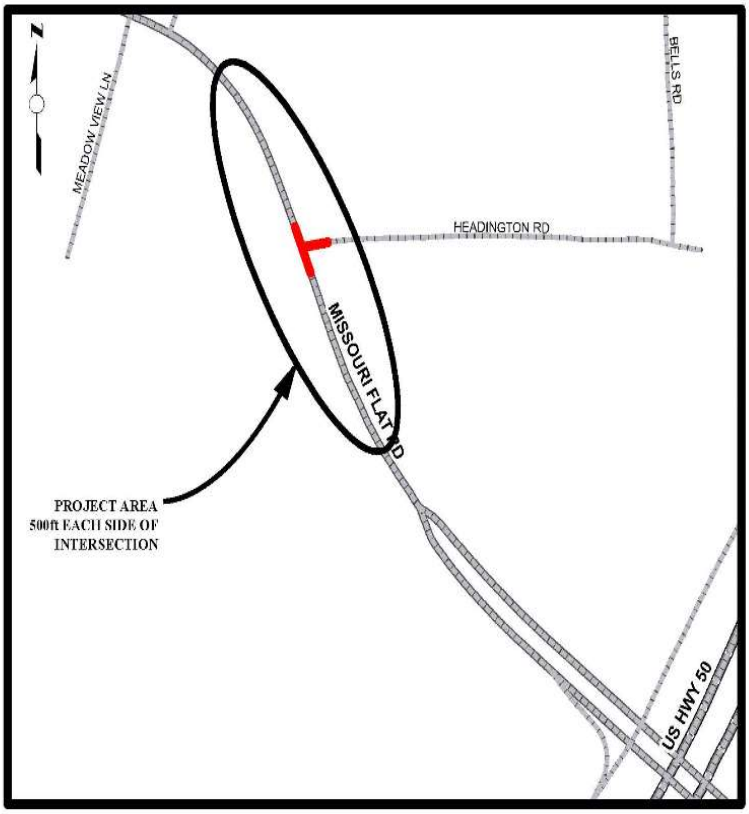
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Missouri Flat Road Widening - Plaza Drive to Headington Road

CIP Project Summary

Project No: 71374 / 36105066 **Type: Roadway** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/9/2020

Missouri Flat Road Widening - Plaza Drive to Headington Road

Financing Plan & Tentative Schedule

Project No: 71374 / 36105066 **Type: Roadway** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7							42		42
Master Circulation & Funding Plan Financing (MC&FP)							2,070		2,070
Totals							2,112		2,112

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff							128		128
Design Consultant									
Developer Advanced Design									
Design DOT Staff							256		256
ROW Acquisition							235		235
ROW Utility Relocation									
ROW Consultant							24		24
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							192		192
Construction							1,277		1,277
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,112		2,112

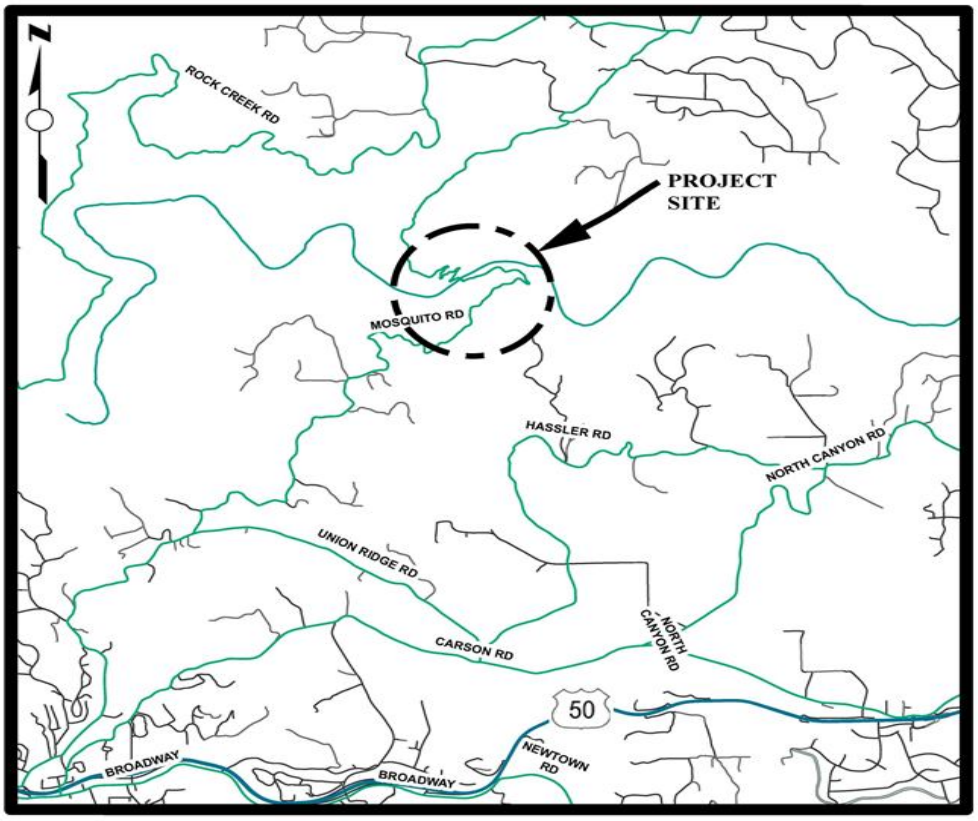
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Mosquito Road Bridge at South Fork American River-
Bridge Replacement

CIP Project Summary

Project No: 77126 / 36105028 **Type: Bridge** **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

Mosquito Road Bridge at South Fork American River-Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77126 / 36105028 | **Type: Bridge** | **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	7,511	1,300	38,036	26,479	9,232				82,558
Road Fund/Discretionary	3								3
SMUD Upper American River Project Coop Agreement						75			75
Totals	7,513	1,300	38,036	26,479	9,232	75			82,635

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	3,345								3,345
Plng/Env DOT Staff	888								888
Design Consultant	2,047	1,100							3,147
Developer Advanced Design									
Design DOT Staff	470	150							620
ROW Acquisition	464								464
ROW Utility Relocation	150								150
ROW Consultant	15								15
ROW DOT Staff	135	50							185
Constr Eng Consultant			2,481	1,727	602				4,810
Const Eng Staff			2,481	1,727	602				4,810
Construction			33,075	23,025	8,028				64,128
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff						75			75
Totals	7,513	1,300	38,036	26,479	9,232	75			82,635

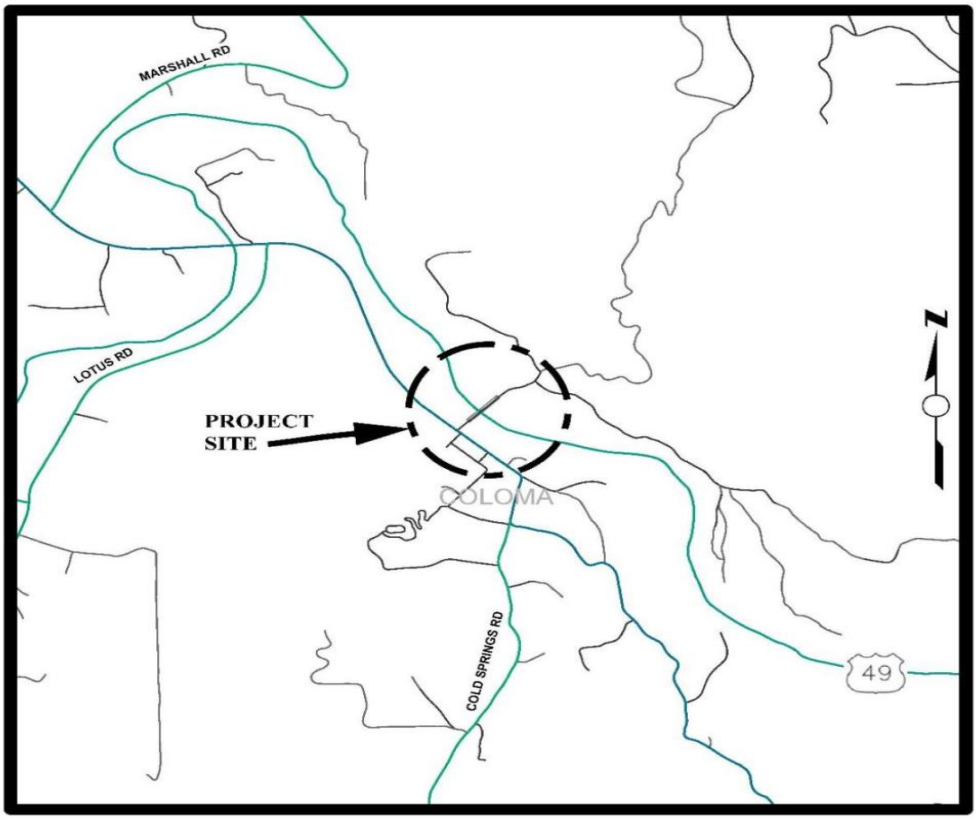
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental	■							
Design	■	■						
Right Of Way	■	■						
Construction			■	■	■			
Environmental Monitoring						■		

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Mount Murphy Road at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 77129 / 36105029 **Type: Bridge** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

Mount Murphy Road at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77129 / 36105029 **Type: Bridge** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	3,174	2,085	8,500	9,050	2,300				25,109
Road Fund/Discretionary	4								4
Totals	3,178	2,085	8,500	9,050	2,300				25,113

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	1,955								1,955
Plng/Env DOT Staff	896								896
Design Consultant	253	1,470							1,723
Developer Advanced Design									
Design DOT Staff	72	175							247
ROW Acquisition		140							140
ROW Utility Relocation									
ROW Consultant		150							150
ROW DOT Staff		150							150
Constr Eng Consultant			500	550	150				1,200
Const Eng Staff			500	500	150				1,150
Construction			7,500	8,000	2,000				17,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	3,178	2,085	8,500	9,050	2,300				25,113

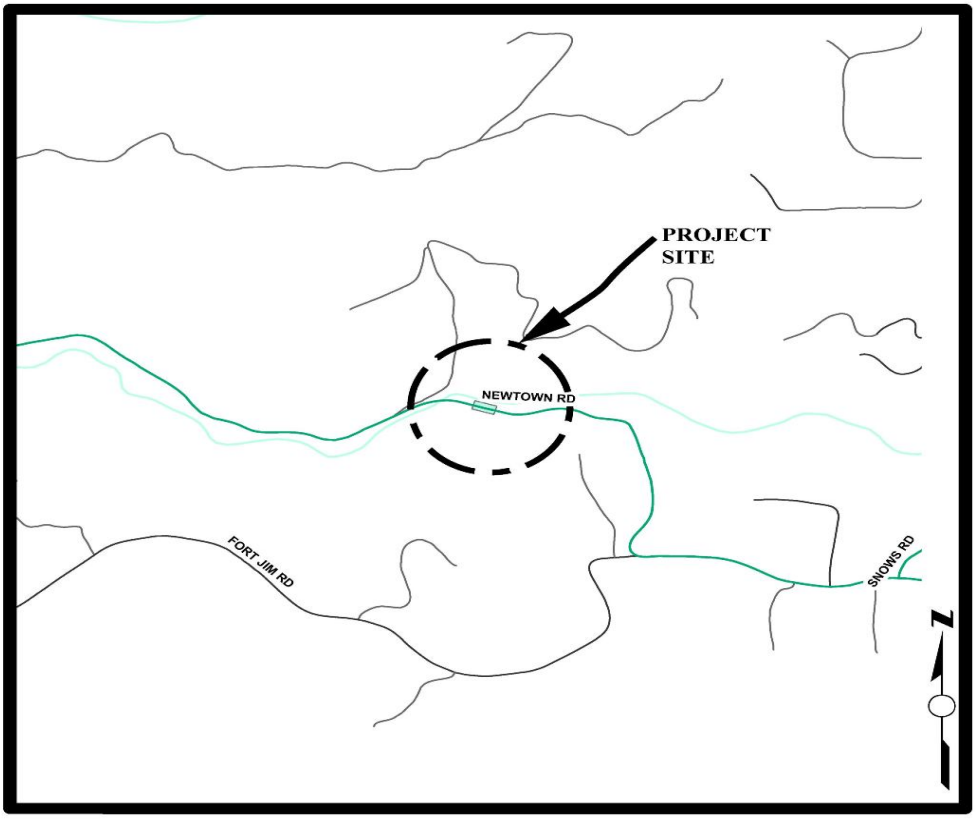
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77122 / 36105030 **Type: Bridge** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes bridge replacement at the South Fork Weber Creek (Bridge No. 25C0033, PM 4.4), widening improvements with horizontal and vertical realignment of Newtown Road at each bridge approach side, safety railing, improvements to roadway drainage and retaining walls. Advanced planning study has demonstrated a need for a substantial increase in the size of the retaining walls.

Project Initiation Date: 4/27/2010

Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77122 / 36105030 **Type: Bridge** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	1,133	1,907	2,072						5,112
Road Fund/Discretionary	-9								-9
RSTP Match Funds-Caltrans	69								69
RSTP Exchange Funds-EDCTC	143	322	200						665
RSTP Exchange Funds-Caltrans	9								9
Miscellaneous Reimbursement									
Totals	1,345	2,229	2,272						5,846

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	355								355
Plng/Env DOT Staff	528								528
Design Consultant	100	40							140
Developer Advanced Design									
Design DOT Staff	140	153							294
ROW Acquisition	90	25							115
ROW Utility Relocation	20	20							40
ROW Consultant	70								70
ROW DOT Staff	42	79							121
Constr Eng Consultant									
Const Eng Staff		200	214						414
Construction		1,711	2,000						3,711
Developer Built									
Environmental Mitig. Monitor Consult.			20						20
Environmental Mitig. Monitor Staff			38						39
Totals	1,345	2,229	2,272						5,846

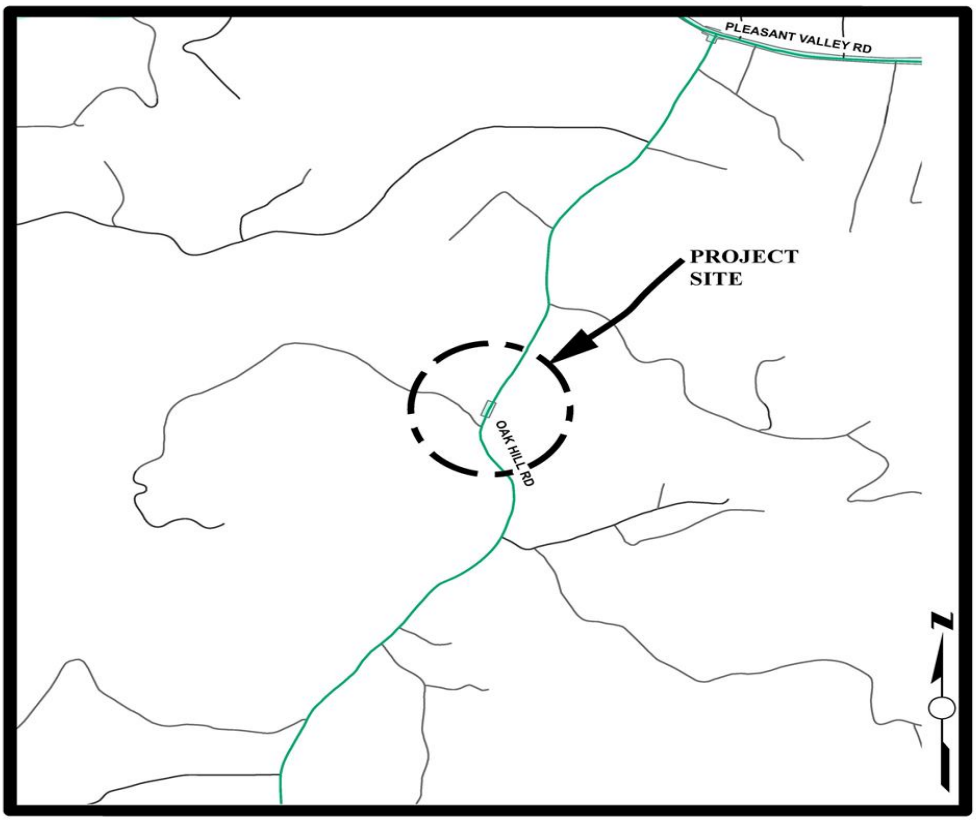
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77134 / 36105031 **Type: Bridge** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012

Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77134 / 36105031 **Type: Bridge** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Bridge Program (HBP)	985	2,368	3,363						6,716
Road Fund/Discretionary	5								5
RSTP Exchange Funds-Caltrans	1								1
Totals	991	2,368	3,363						6,722

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	120								120
Plng/Env DOT Staff	253								253
Design Consultant	154								154
Developer Advanced Design									
Design DOT Staff	192	82							274
ROW Acquisition	75								75
ROW Utility Relocation	50								50
ROW Consultant	43								43
ROW DOT Staff	104	10							114
Constr Eng Consultant		9	34						43
Const Eng Staff		258	338						596
Construction		2,000	2,989						4,989
Developer Built									
Environmental Mitig. Monitor Consult.		3	3						6
Environmental Mitig. Monitor Staff		6							6
Totals	991	2,368	3,363						6,722

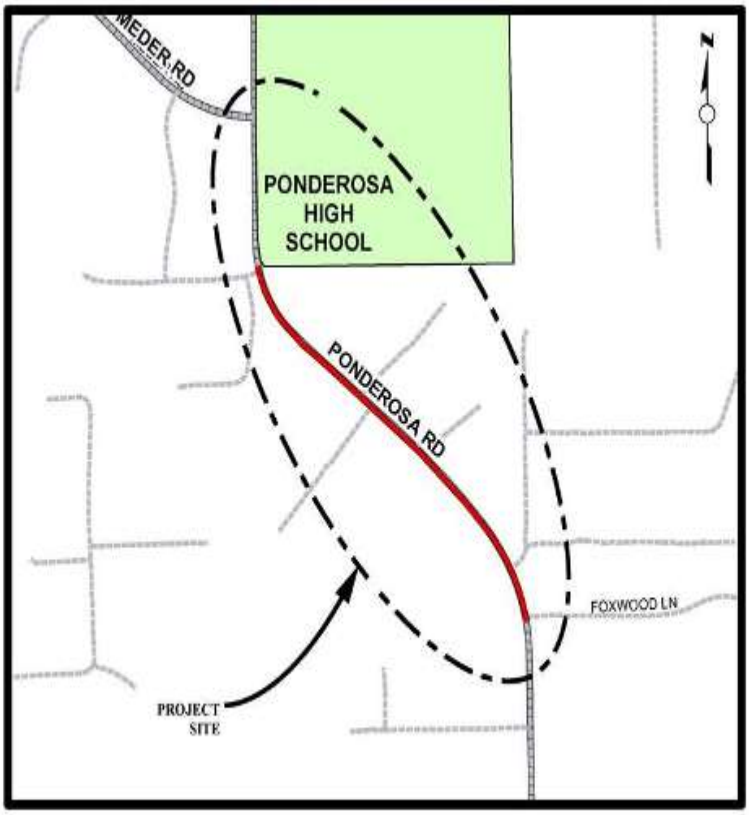
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Ponderosa Road (Class 2 and Sidewalk)

CIP Project Summary

Project No: 97018 / 36109009 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019

Ponderosa Road (Class 2 and Sidewalk)

Financing Plan & Tentative Schedule

Project No: 97018 / 36109009 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Congestion Mitigation and Air Quality Program (CMAQ)	135	334							469
To Be Determined		471	551						1,021
Totals	135	805	551						1,490

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	5								5
Plng/Env DOT Staff	42								42
Design Consultant									
Developer Advanced Design									
Design DOT Staff	63	50							113
ROW Acquisition		10							10
ROW Utility Relocation		10							10
ROW Consultant									
ROW DOT Staff	25	45							70
Constr Eng Consultant									
Const Eng Staff		90	71						161
Construction		600	480						1,080
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	135	805	551						1,490

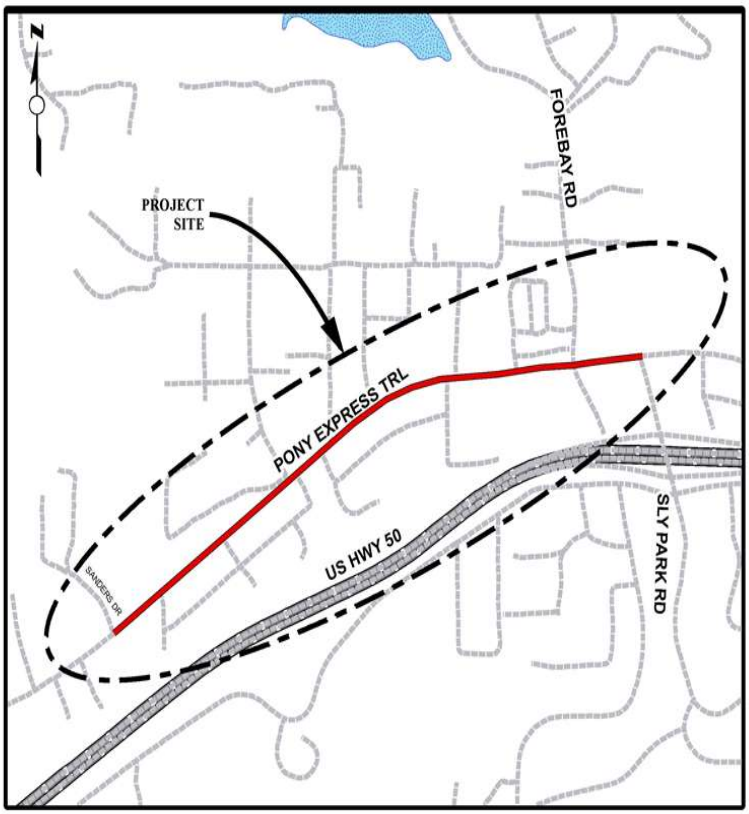
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Pony Express Trail Bicycle and Pedestrian Improvements

CIP Project Summary

Project No: 97019 / 36109010 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019

Pony Express Trail Bicycle and Pedestrian Improvements

Financing Plan & Tentative Schedule

Project No: 97019 / 36109010 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Congestion Mitigation and Air Quality Program (CMAQ)	256	195	59						510
To Be Determined			1,266						1,266
Totals	256	195	1,325						1,776

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	62								62
Design Consultant									
Developer Advanced Design									
Design DOT Staff	92	50	59						201
ROW Acquisition	50	50							100
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	50	95							145
Constr Eng Consultant									
Const Eng Staff			211						211
Construction			1,055						1,055
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	256	195	1,325						1,776

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Road Safety Improvement Various Location

CIP Project Summary

Project No: 72195 / 36105060 **Type: Roadway** **Supervisor District(s) 1, 2, 3, 4, 5**

Project Description:

High friction surface treatments for the following 15 locations: South Shingle Road at Silver Oaks Lane, South Shingle Road at Fernwood Drive, Cedar Ravine Road at Elysian Way, Forni Road and Ivy Trail, Slypark Road at Mayflower Road, Forni Road at Wamego Road, Greenstone Road at Greenstone Cutoff, Meatty Drive at Alexandra Drive, Meder Road at Resler Way, Bucks Bar Road at Palace Lane, Cameron Park Road at Hacienda Road, Cedar Ravine Road at Camp Nauvoo Road, Cambridge Road at Knollwood Drive, Salmond Falls Road at Persia Lane, and Mother Load Drive at Ridge Drive.

Project Initiation Date: TBD

Road Safety Improvement Various Location

Financing Plan & Tentative Schedule

Project No: 72195 / 36105060 **Type: Roadway** **Supervisor District(s) 1, 2, 3, 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)	55	799	945						1,799
Totals	55	799	945						1,799

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	5								5
Design Consultant									
Developer Advanced Design									
Design DOT Staff	50	212	50						312
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		87	100						187
Construction		500	795						1,295
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	55	799	945						1,799

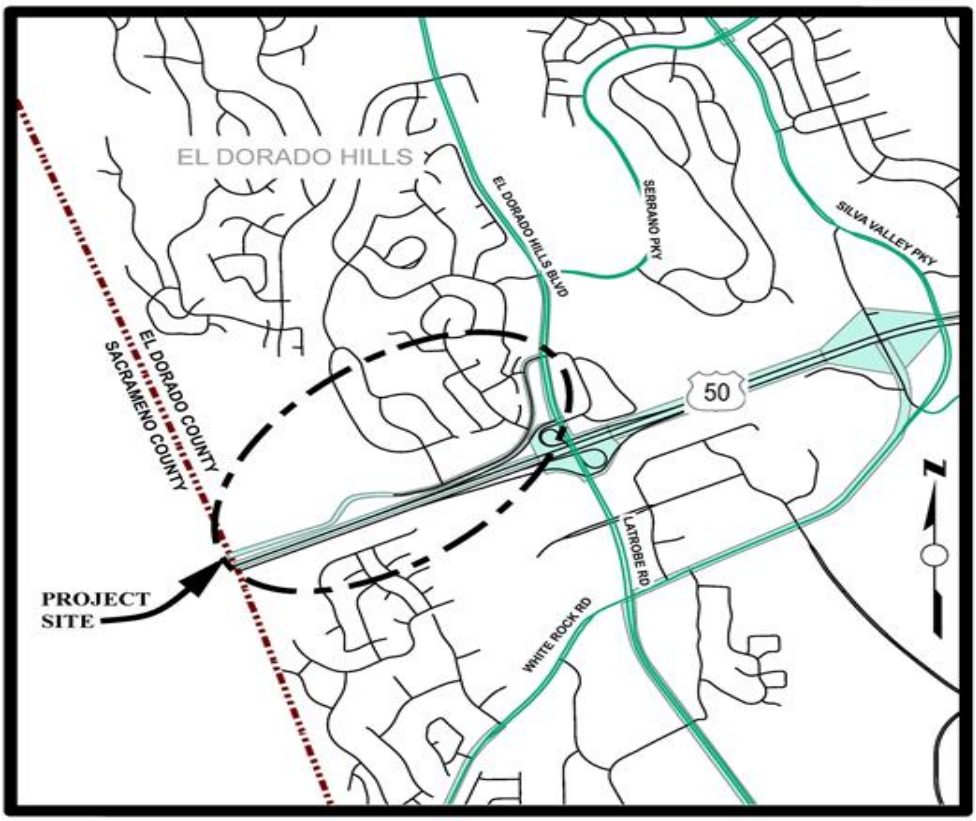
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 71324 / 36105034 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 71324 / 36105034 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8	1,494	100	20						1,614
Road Fund/Discretionary									
Developer Advance - EDH TIM Zn 8	12,540								12,540
Totals	14,034	100	20						14,154

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	342								342
Plng/Env DOT Staff	333								333
Design Consultant									
Developer Advanced Design									
Design DOT Staff	408								408
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	14								14
Constr Eng Consultant	161								161
Const Eng Staff	235	100	20						355
Construction									
Developer Built	12,540								12,540
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	14,034	100	20						14,154

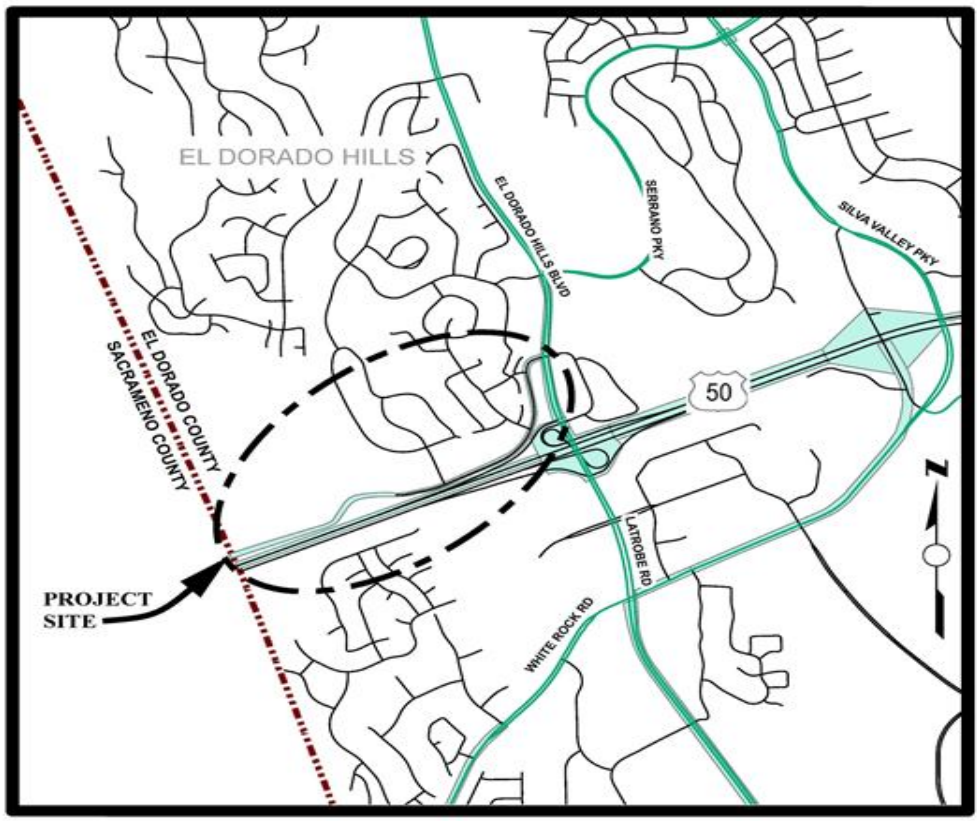
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: GP147 / 36105035 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: GP147 / 36105035 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8								4,055	4,055
Totals								4,055	4,055

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env DOT Staff								95	95
Design DOT Staff								359	359
ROW Acquisition								50	50
ROW DOT Staff								32	32
Direct Construction Costs								3,120	3,120
Construction Mgmt Staff								400	400
Totals								4,055	4,055

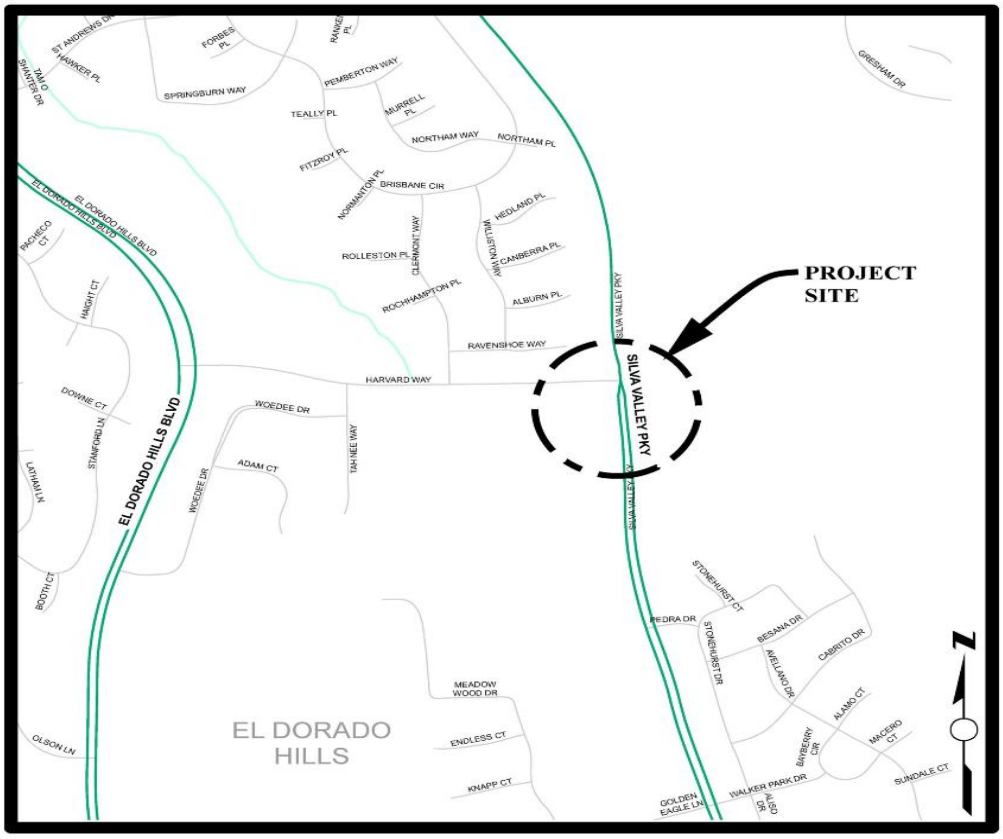
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Silva Valley Parkway/Harvard Way Intersection Improvements

CIP Project Summary

Project No: 72378 / 36105036 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Improvements include constructing additional capacity in right and left turn pockets in both directions and adding a southbound through lane at the intersection on Silva Valley Parkway. Additionally, the project will improve bike lanes, Americans with Disabilities Act (ADA) requirements at the crosswalks and curb ramps, and optimize the traffic signals for safety and efficiency.

Project Initiation Date: 7/1/2016

Silva Valley Parkway/Harvard Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 72378 / 36105036 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Congestion Mitigation and Air Quality Program (CMAQ)	164	158							322
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG	25	434							459
Road Fund/Discretionary									
Totals	189	592							782

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	11								11
Plng/Env DOT Staff	59								59
Design Consultant	2								2
Developer Advanced Design									
Design DOT Staff	97								97
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	20	88							108
Construction		504							504
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	189	592							782

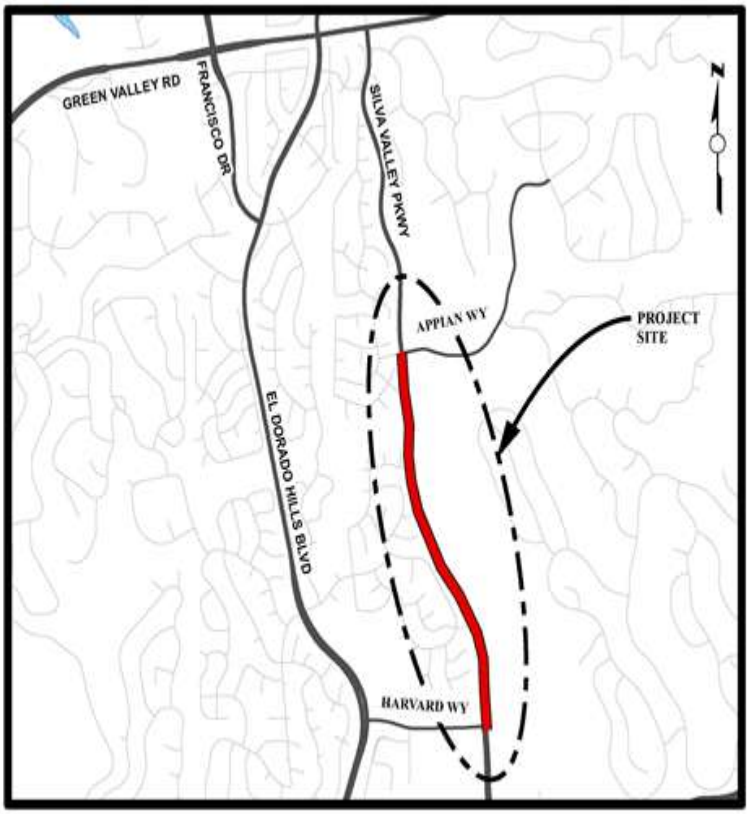
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Silva Valley Pkwy Bike Path Drainage Improvement

CIP Project Summary

Project No: 72313 / 36109011 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

Silva Valley Parkway Class I Bike Path storm drainage will be improved between Harvard Way and Appian Way. The improvement includes installation of storm drainage ditch, inlets, and culvert crossings within the existing bike path prism.

Project Initiation Date: TBD

Silva Valley Pkwy Bike Path Drainage Improvement

Financing Plan & Tentative Schedule

Project No: 72313 / 36109011 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG	183	168							351
Totals	183	168							351

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	5								5
Design Consultant									
Developer Advanced Design									
Design DOT Staff	58								58
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	20	18							38
Construction	100	150							250
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	183	168							351

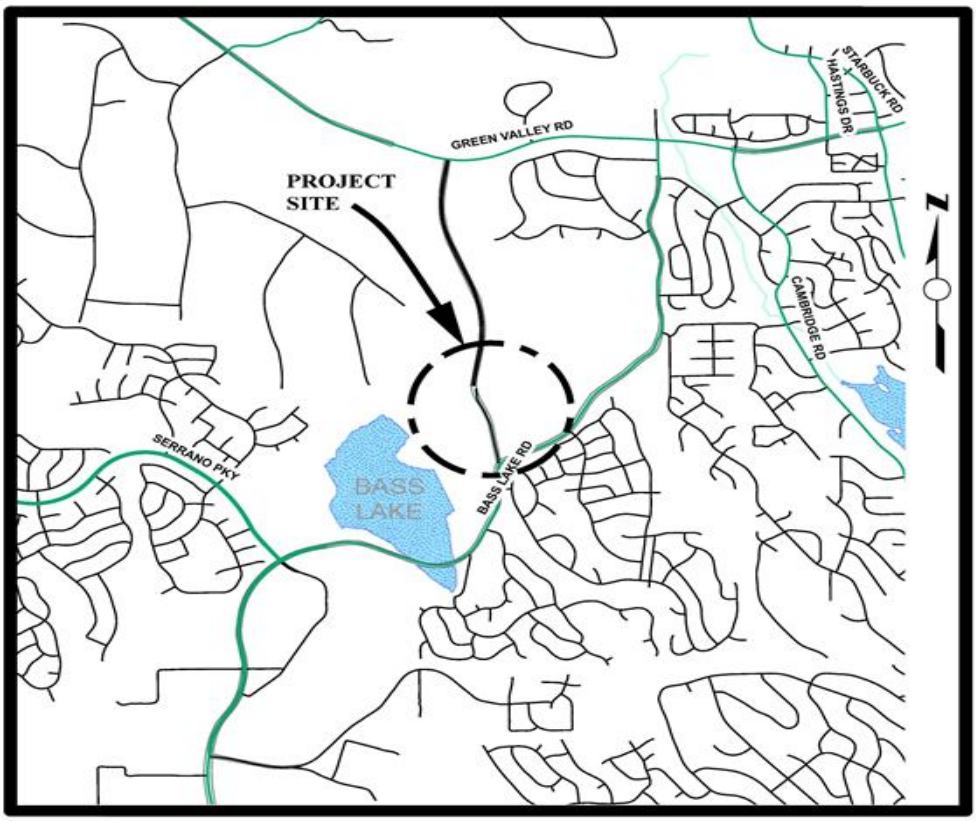
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Silver Springs Parkway Offsite (South Segment)

CIP Project Summary

Project No: 76108 / 36105039 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009

Silver Springs Parkway Offsite (South Segment)

Financing Plan & Tentative Schedule

Project No: 76108 / 36105039 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary	39								39
TIM - Zn 1-7	1,289	58							1,347
Developer Advance TIM Zn 1-7	3,094	700							3,794
Developer Funded	499	5,799							6,298
Totals	4,921	6,557							11,478

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	291								291
Plng/Env DOT Staff	211								211
Design Consultant	68								68
Developer Advanced Design	907								907
Design DOT Staff	888	79							967
ROW Acquisition	762								762
ROW Utility Relocation	120								120
ROW Consultant	264								264
ROW DOT Staff	297								297
Constr Eng Consultant	2								2
Const Eng Staff	366	546							912
Construction	747	5,874							6,621
Developer Built									
Environmental Mitig. Monitor Consult.		10							10
Environmental Mitig. Monitor Staff		48							48
Totals	4,921	6,557							11,478

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Transit Services Improvements

CIP Project Summary

Project No: 53118 / 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 TIM Fee program can only fund capital expenditures, not operating costs.

Project Initiation Date: TBD

Transit Services Improvements

Financing Plan & Tentative Schedule

Project No: 53118 / 36109004 **Type: Miscellaneous** **Supervisor District(s) 1, 2, 3, 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50	1,285								1,285
TIM - El Dorado Hills Zn 8								2,749	2,749
TIM - Zn 1-7								3,172	3,172
Totals	1,285							5,922	7,206

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	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							5,922	7,206
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285							5,922	7,206

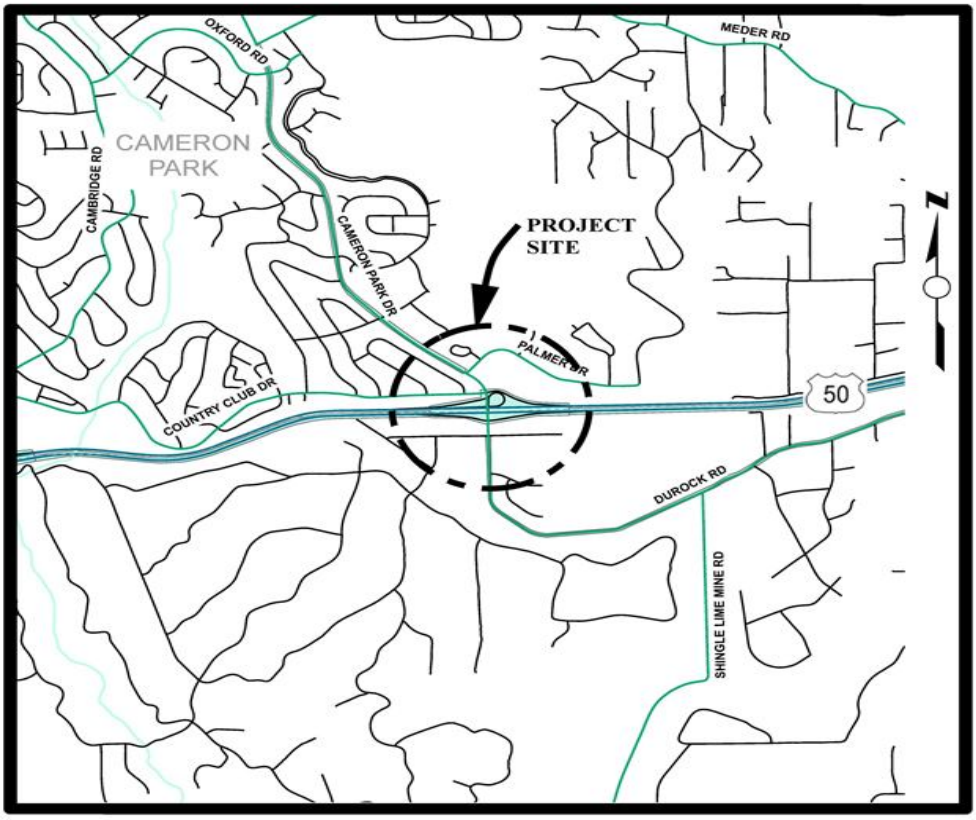
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 / Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 72361 / 36104007 **Type: Interchange** **Supervisor District(s) 2, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides capacity improvements to the interchange. The project includes a detailed study to identify alternatives and selection of the preferred alternative. The preferred alternative has not been selected. For budgeting purposes, the project assumes construction of Alternative 2 in US 50/Cameron Park Drive in the alternatives analysis. The project includes widening Cameron Park Drive to 3 through lanes each direction at Palmer and widening all ramps to 2 lanes.

Project should be coordinated with US 50 Eastbound Auxiliary Lanes from Cambridge Road Interchange to Cameron Park Drive Interchange (53126/36104019), US 50 Eastbound Auxiliary Lanes from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127/36104020),US 50 Westbound Auxiliary Lanes from Ponderosa Road Interchange to Cameron Park Drive Interchange (53128/36104024), and US 50 Westbound Auxiliary Lanes from Cameron Park Drive Interchange to Cambridge Road Interchange (53US50).

Project Initiation Date: 8/22/2006

U.S. 50 / Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 72361 / 36104007 **Type: Interchange** **Supervisor District(s) 2, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7	666								666
TIM - Hwy 50	749	10	10					63,257	64,026
Road Fund/Discretionary	1								1
Totals	1,416	10	10					63,257	64,693

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	931	10	10					1,002	1,952
Plng/Env DOT Staff	411							155	566
Design Consultant	6							2,525	2,531
Developer Advanced Design									
Design DOT Staff	55							2,325	2,379
ROW Acquisition								14,788	14,788
ROW Utility Relocation									
ROW Consultant								951	951
ROW DOT Staff	7							528	535
Constr Eng Consultant	6							3,169	3,175
Const Eng Staff								1,584	1,584
Construction								36,231	36,231
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,416	10	10					63,257	64,693

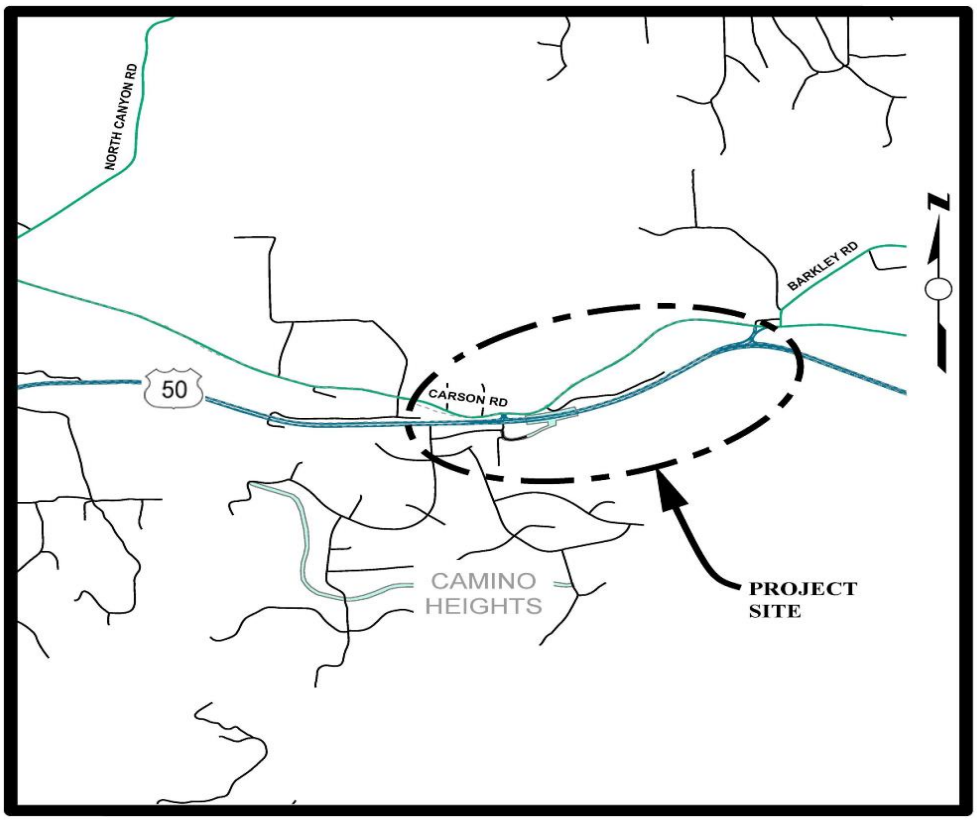
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 / Camino Area Safety Project

CIP Project Summary

Project No: 71319 / 36104015 **Type: Interchange** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The goal of the US 50 Camino Area Safety Improvement Project is to reduce accidents in the area. A preliminary study completed and approved by Caltrans in 2010 looked at alternatives and recommended limiting at grade crossings, improve parallel capacity and suggested extending Pondorado Road east to a US 50 undercrossing and future interchange for north-south connectivity. Caltrans is the lead agency on this phased project and has completed a Study Report and Environmental document. Caltrans anticipates starting Phase 1 construction in 2020, which includes a US 50 median barrier and a new undercrossing near Camino Heights. The future Phase 2 propose a new interchange at the Upper Carson Rd exit and is pending additional funding.

Project Initiation Date: 6/30/1997

U.S. 50 / Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 71319 / 36104015 **Type: Interchange** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-EDCTC	377	35							412
TIM - Hwy 50	299								299
State Transportation Impact Mitigation Fee	79								79
Road Fund/Discretionary	10								10
Totals	765	35							800

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	601								601
Plng/Env DOT Staff	112								112
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	24								24
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	5	5							10
Constr Eng Consultant									
Const Eng Staff	22	30							52
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	765	35							800

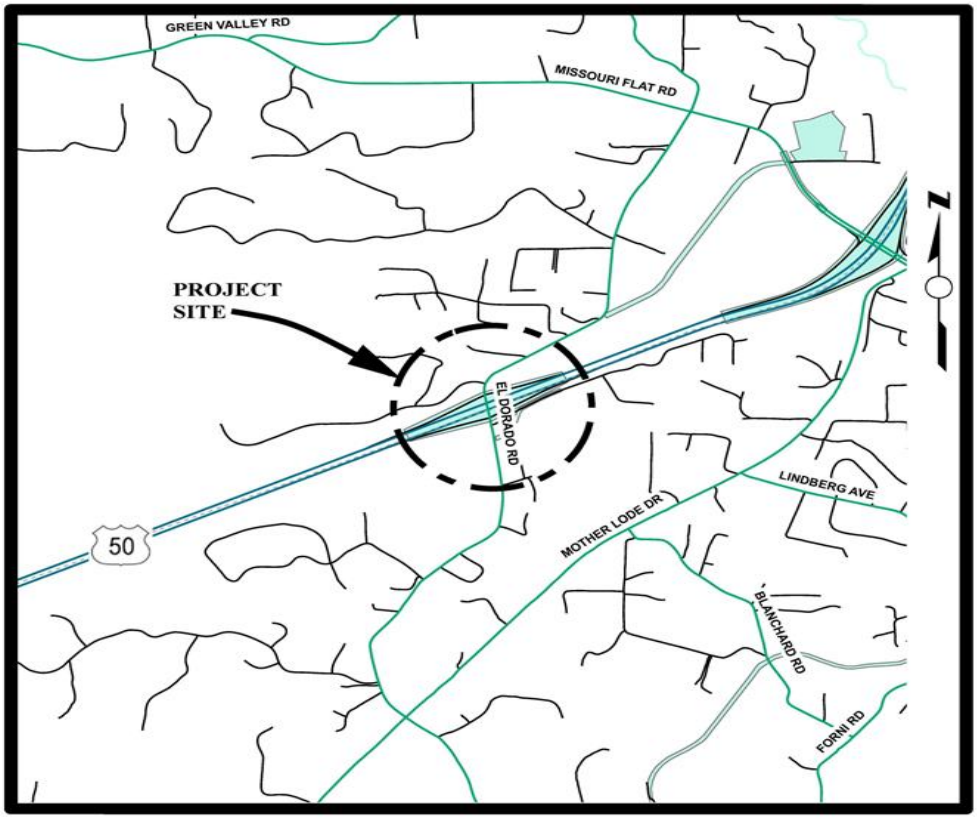
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 71347 / 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. See project #71376/36104012 for Phase 2 improvements.

Project Initiation Date: 8/22/2006

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

Financing Plan & Tentative Schedule

Project No: 71347 / 36104011 **Type: Interchange** **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-EDCTC	125								125
TIM - Zn 1-7	32								32
TIM - Hwy 50	26						749	4,852	5,627
Road Fund/Discretionary	-1								-1
Totals	181						749	4,852	5,782

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	136						14		150
Plng/Env DOT Staff	14						77		91
Design Consultant							112		112
Developer Advanced Design									
Design DOT Staff	31						546		577
ROW Acquisition								175	175
ROW Utility Relocation									
ROW Consultant								34	34
ROW DOT Staff	1							10	11
Constr Eng Consultant								225	225
Const Eng Staff								362	362
Construction								4,047	4,047
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	181						749	4,852	5,782

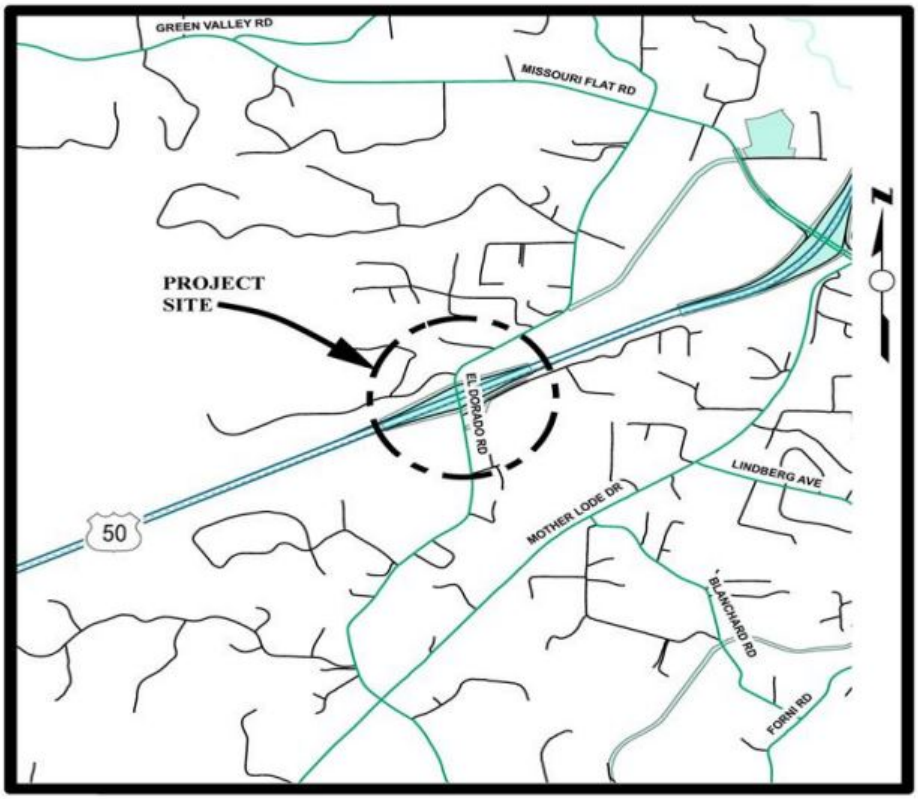
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 / El Dorado Road Interchange Improvements - Phase 2

CIP Project Summary

Project No: 71376 / 36104012 **Type: Interchange** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

U.S. 50 / El Dorado Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: 71376 / 36104012 **Type: Interchange** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								11,756	11,756
Totals								11,756	11,756

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								628	628
Plng/Env DOT Staff								292	292
Design Consultant								1,121	1,121
Developer Advanced Design									
Design DOT Staff								538	538
ROW Acquisition								232	232
ROW Utility Relocation									
ROW Consultant								34	34
ROW DOT Staff								11	11
Constr Eng Consultant								673	673
Const Eng Staff								505	505
Construction								7,723	7,723
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								11,756	11,756

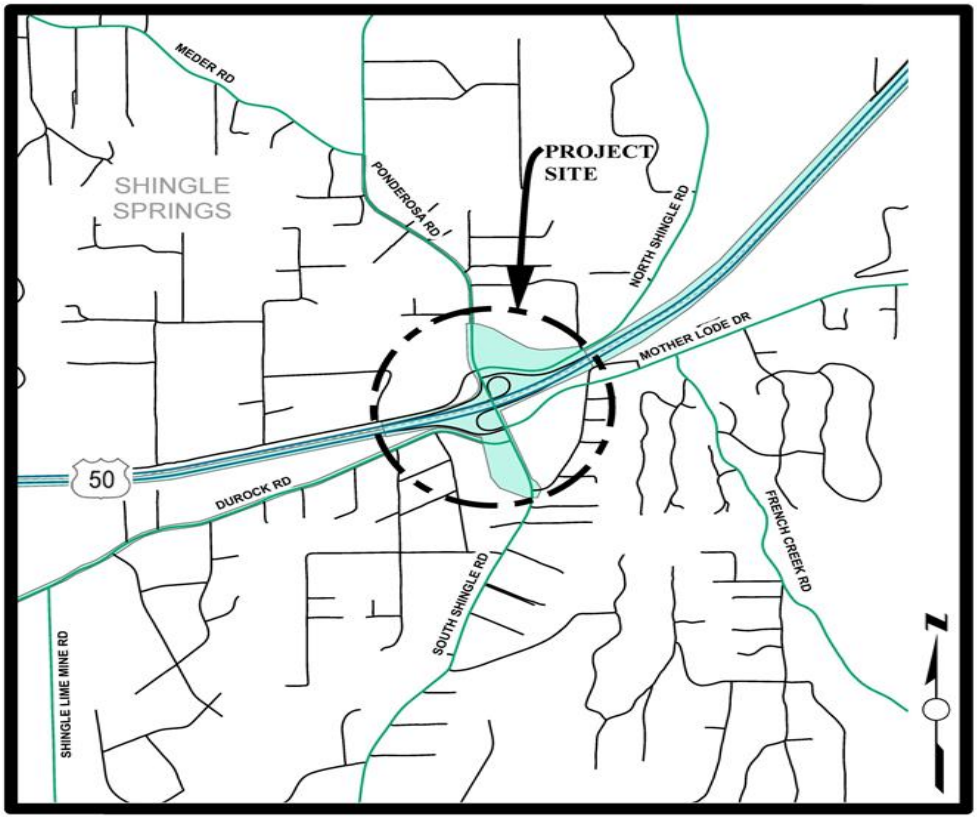
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 / Ponderosa Road / South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 71333 / 36104010 | **Type: Interchange** | **Supervisor District(s) 2, 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007

U.S. 50 / Ponderosa Road / South Shingle Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71333 / 36104010 **Type: Interchange** **Supervisor District(s) 2, 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary	33								33
TIM - Zn 1-7	558								558
TIM - Hwy 50	737	43						23,096	23,876
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG	100								100
Totals	1,428	43						23,096	24,568

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	866	40							906
Plng/Env DOT Staff	397	3							400
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	142							2,675	2,817
ROW Acquisition								982	982
ROW Utility Relocation									
ROW Consultant	13							99	111
ROW DOT Staff	10							137	147
Constr Eng Consultant								531	531
Const Eng Staff								2,611	2,611
Construction								15,744	15,744
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,428	43						23,096	24,568

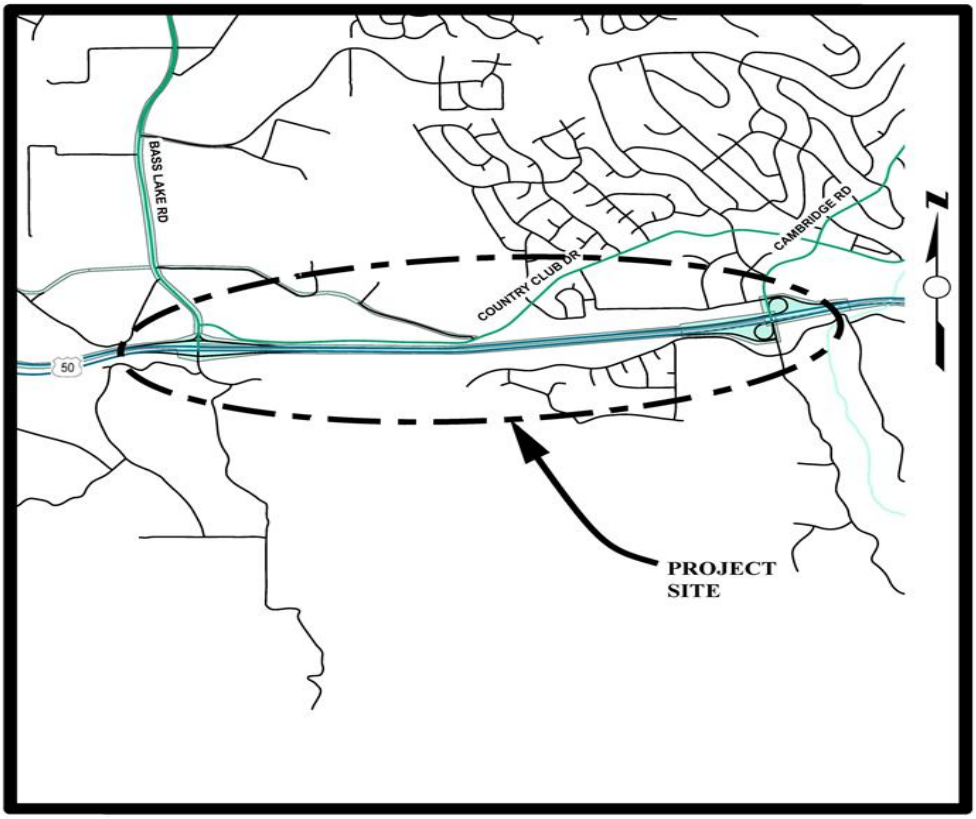
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road I/C to Cambridge Road I/C

CIP Project Summary

Project No: GP148 / 36104018 **Type: Interchange** **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road I/C to Cambridge Road I/C

Financing Plan & Tentative Schedule

Project No: GP148 / 36104018 **Type: Interchange** **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								9,909	9,909
Totals								9,909	9,909

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								459	459
Plng/Env DOT Staff								224	224
Design Consultant								918	918
Design DOT Staff								449	449
Direct Construction Costs								6,834	6,834
Construction Mgmt Consultant								673	673
Construction Mgmt Staff								352	352
Totals								9,909	9,909

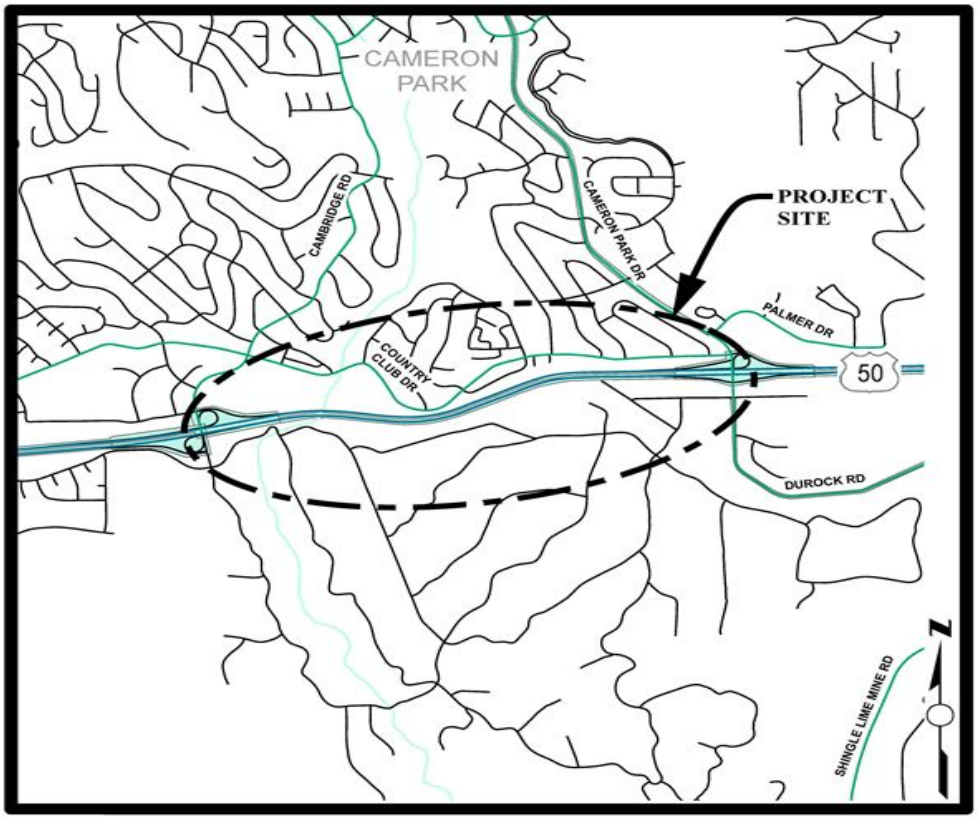
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Eastbound - Cambridge Road I/C to Cameron Park Drive I/C

CIP Project Summary

Project No: 53126 / 36104019 **Type: Interchange** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 12/15/2008

U.S. 50 Auxiliary Lane Eastbound - Cambridge Road I/C to Cameron Park Drive I/C

Financing Plan & Tentative Schedule

Project No: 53126 / 36104019 **Type: Interchange** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								9,811	9,811
Totals								9,811	9,811

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								507	507
Plng/Env DOT Staff								169	169
Design Consultant								673	673
Developer Advanced Design									
Design DOT Staff								680	680
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								561	561
Const Eng Staff								454	454
Construction								6,766	6,766
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,811	9,811

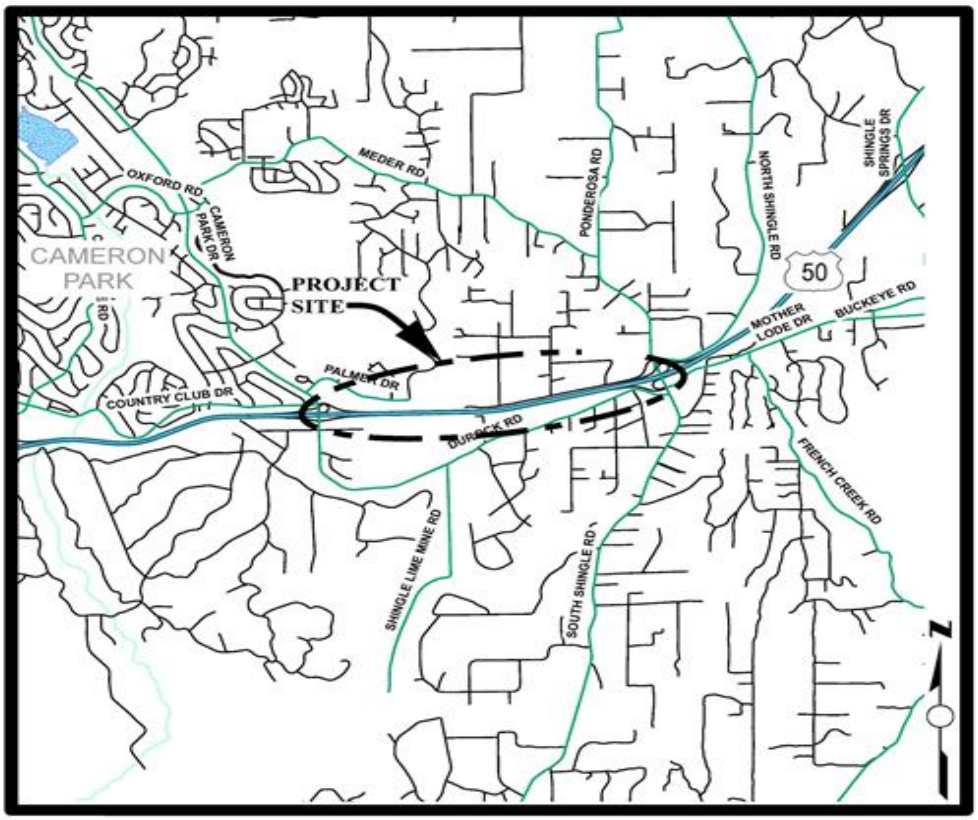
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive I/C to Ponderosa Road I/C

CIP Project Summary

Project No: 53127 / 36104020 **Type: Interchange** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides an eastbound auxiliary lane from Cameron Park Drive Interchange to Ponderosa Road Interchange.

Project Initiation Date: 12/15/2008

U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive I/C to Ponderosa Road I/C

Financing Plan & Tentative Schedule

Project No: 53127 / 36104020 **Type: Interchange** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								9,404	9,404
Totals								9,404	9,404

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								480	480
Plng/Env DOT Staff								168	168
Design Consultant								1,017	1,017
Developer Advanced Design									
Design DOT Staff								281	281
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								561	561
Const Eng Staff								412	412
Construction								6,486	6,486
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,404	9,404

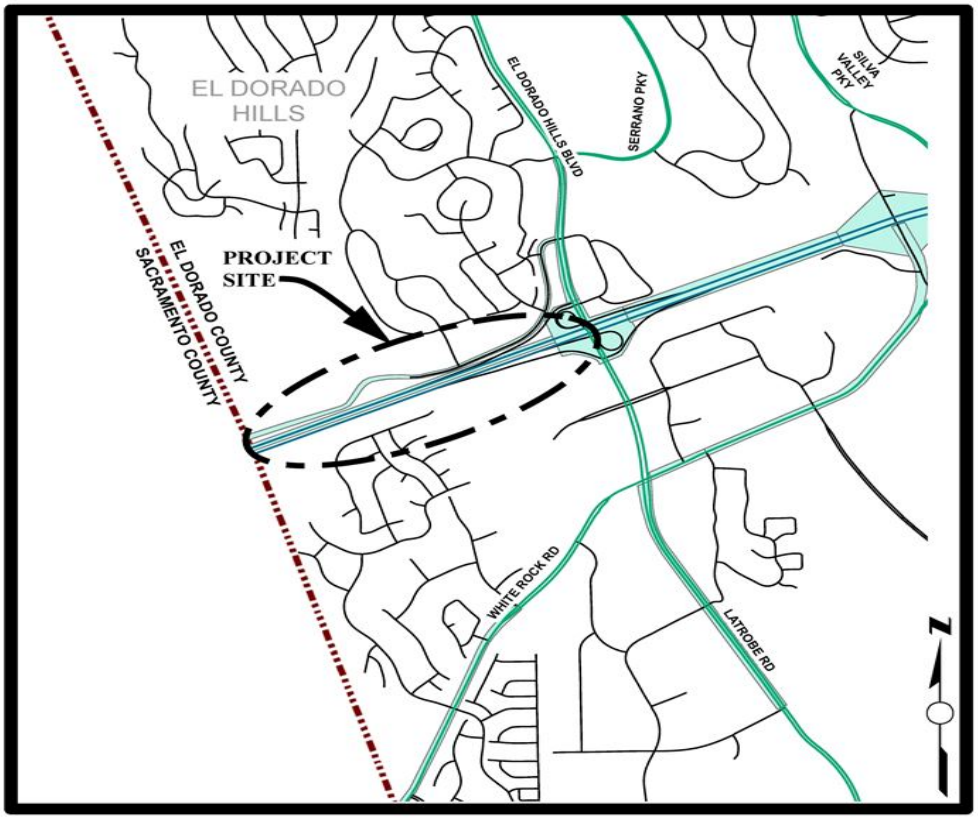
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Eastbound - Sacramento County line to El Dorado Hills Boulevard I/C

CIP Project Summary

Project No: 53125 / 36104017 **Type: Interchange** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD

U.S. 50 Auxiliary Lane Eastbound - Sacramento County line to El Dorado Hills Boulevard I/C

Financing Plan & Tentative Schedule

Project No: 53125 / 36104017 **Type: Interchange** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								7,306	7,306
Totals								7,306	7,306

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								338	338
Plng/Env DOT Staff								166	166
Design Consultant								559	559
Developer Advanced Design									
Design DOT Staff								449	449
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								531	531
Const Eng Staff								224	224
Construction								5,038	5,038
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								7,306	7,306

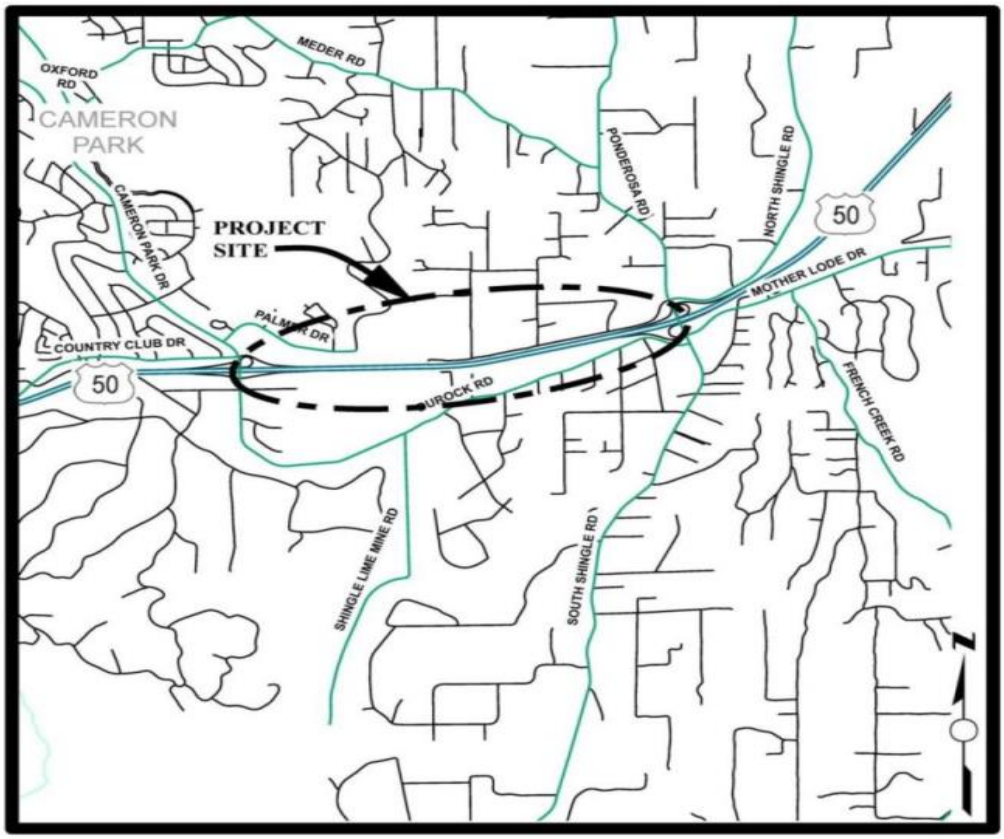
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Westbound - Ponderosa Road I/C to Cameron Park Drive I/C

CIP Project Summary

Project No: 53128 / 36104024 **Type: Interchange** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of adding an auxiliary lane to westbound US 50, connecting Cameron Park Drive Interchange to Ponderosa Road Interchange. Timing of construction to be concurrent with or after the Ponderosa Road Interchange Improvements prject (71338/36104009).

Project Initiation Date: 12/15/2008

U.S. 50 Auxiliary Lane Westbound - Ponderosa Road I/C to Cameron Park Drive I/C

Financing Plan & Tentative Schedule

Project No: 53128 / 36104024 **Type: Interchange** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								10,055	10,055
Totals								10,055	10,055

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								505	505
Plng/Env DOT Staff								189	189
Design Consultant								1,032	1,032
Developer Advanced Design									
Design DOT Staff								355	355
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								591	591
Const Eng Staff								449	449
Construction								6,935	6,935
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								10,055	10,055

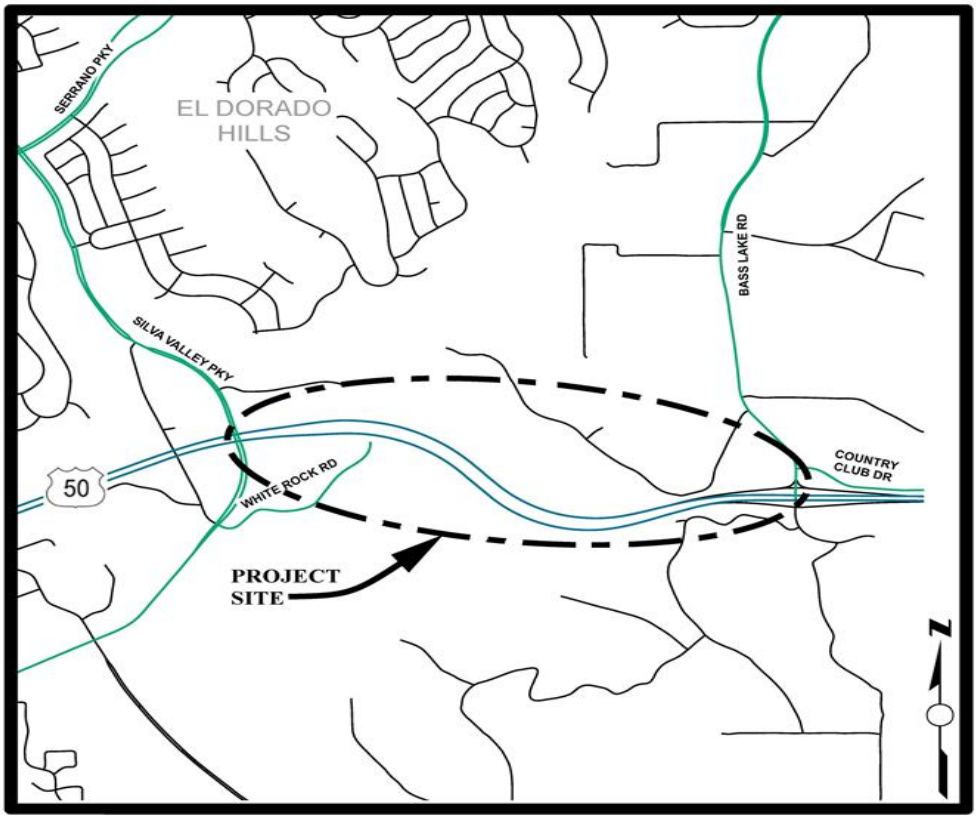
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Westbound - Bass Lake Rd I/C to Silva Valley Parkway I/C

CIP Project Summary

Project No: 53117 / 36104022 **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 Bass Lake Road Interchange and the Silva Valley Parkway Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements (71330/36104005).

Project Initiation Date: 8/26/2016

U.S. 50 Auxiliary Lane Westbound - Bass Lake Rd I/C to Silva Valley Parkway I/C

Financing Plan & Tentative Schedule

Project No: 53117 / 36104022 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50						1,269	4,865		6,134
Totals						1,269	4,865		6,134

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant						311			311
Plng/Env DOT Staff						112			112
Design Consultant						622			622
Developer Advanced Design									
Design DOT Staff						224			224
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							336		336
Const Eng Staff							298		298
Construction							4,230		4,230
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals						1,269	4,865		6,134

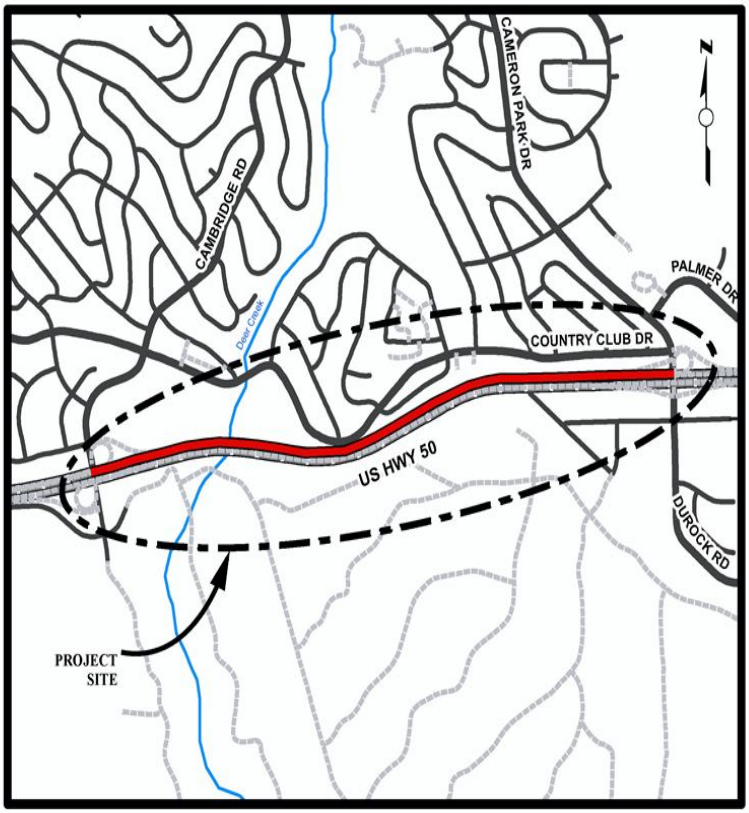
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive I/C to Cambridge Road I/C

CIP Project Summary

Project No: 53US50 / **Type: Roadway** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/22/2018

U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive I/C to Cambridge Road I/C

Financing Plan & Tentative Schedule

Project No: 53US50 / **Type: Roadway** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50								12,522	12,522
Totals								12,522	12,522

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff								447	447
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,789	1,789
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff								1,342	1,342
Construction								8,945	8,945
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								12,522	12,522

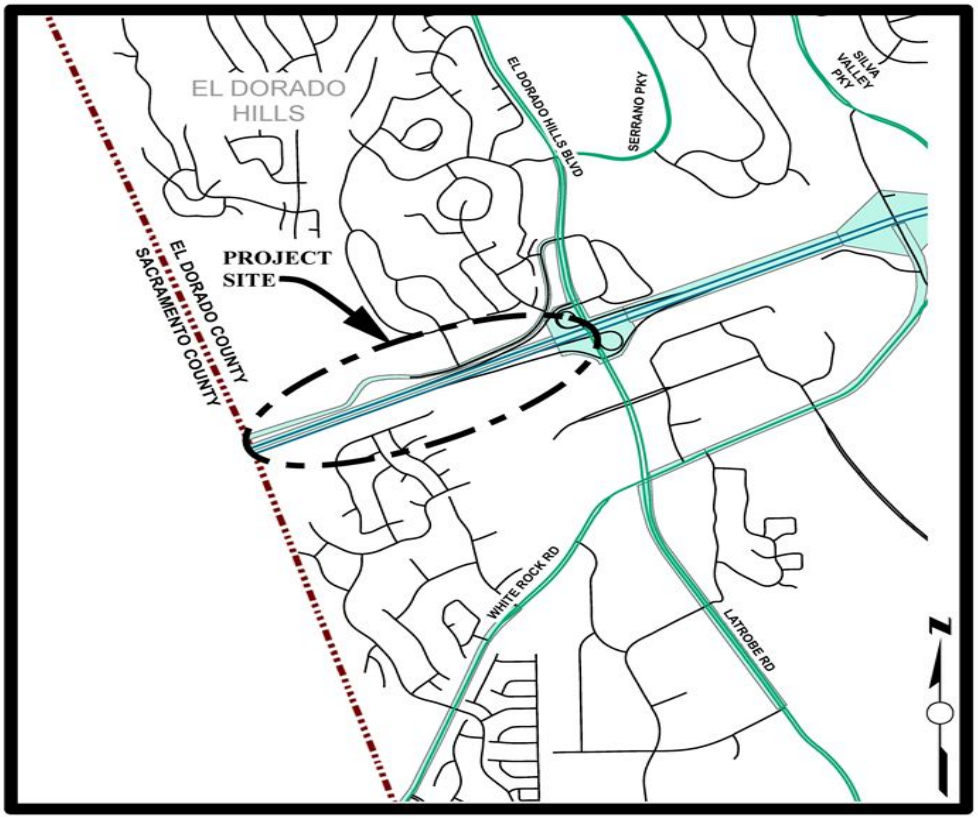
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 53115 / 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

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

Financing Plan & Tentative Schedule

Project No: 53115 / 36104021 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50 Blackstone	10							6,287	6,297
TIM - Hwy 50									
Totals	10							6,287	6,297

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								323	323
Plng/Env DOT Staff	10							102	112
Design Consultant								532	532
Developer Advanced Design									
Design DOT Staff								337	337
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								337	337
Const Eng Staff								315	315
Construction								4,342	4,342
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							6,287	6,297

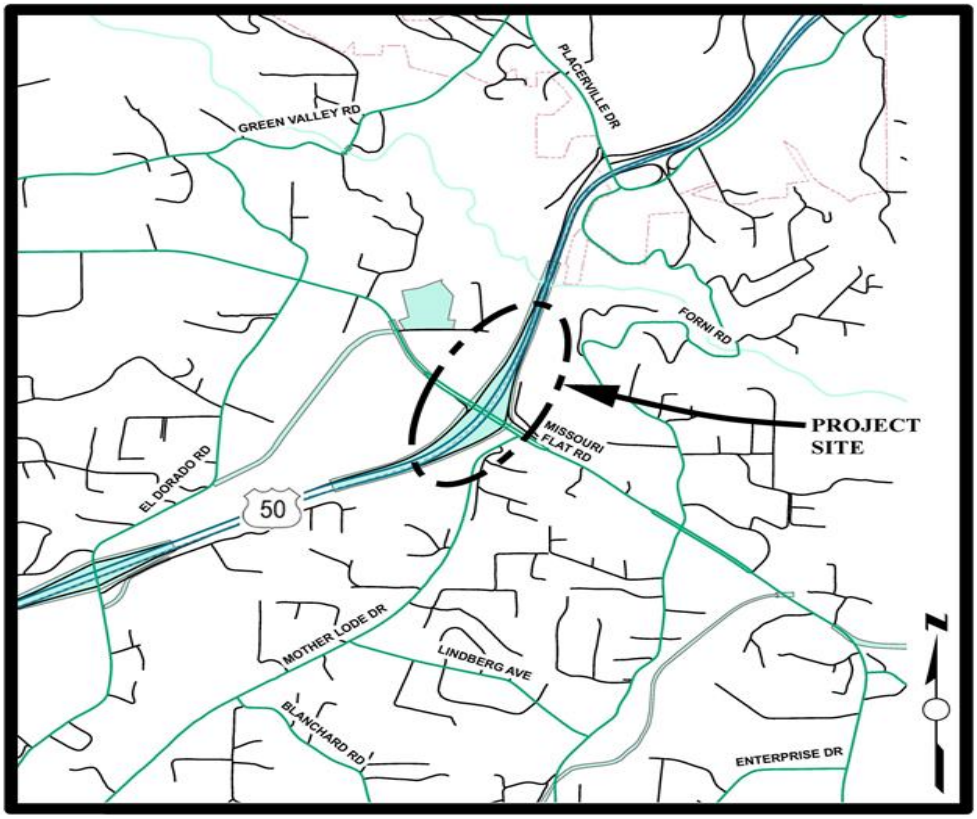
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 71346 / 36104014 **Type: Interchange** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009

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

Financing Plan & Tentative Schedule

Project No: 71346 / 36104014 **Type: Interchange** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,079	84	84	83					1,329
Road Fund/Discretionary									
Totals	1,079	84	84	83					1,329

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant	68								68
Developer Advanced Design									
Design DOT Staff	200								200
ROW Acquisition	22								22
ROW Utility Relocation									
ROW Consultant	4								4
ROW DOT Staff	21								21
Constr Eng Consultant	11								11
Const Eng Staff	175	22	22	21					240
Construction	446	62	62	62					632
Developer Built									
Environmental Mitig. Monitor Consult.	128								128
Environmental Mitig. Monitor Staff	2								2
Totals	1,079	84	84	83					1,329

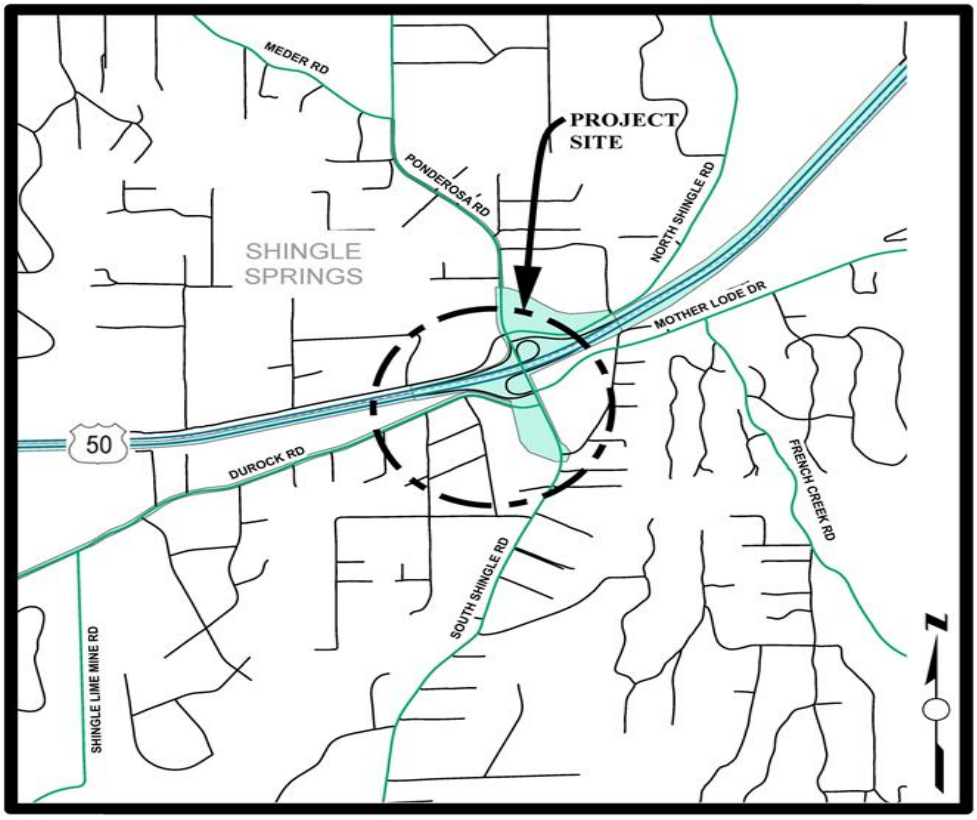
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/ Ponderosa Road Interchange - Durock Road Realignment

CIP Project Summary

Project No: 71338 / 36104008 **Type: Interchange** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes realignment of approximately 1/4 mile of Durock Road to South Shingle Road/Sunset Lane and signalization of the new intersection. Durock Road will be two through lanes with turn pockets at the intersection. This project is part of a larger project, US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010). Preliminary engineering shall be performed under the interchange project. Work needs to be coordinated with US 50/Ponderosa Road/South Shingle Road Interchange (project 71333/36104010), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339/36104009) and US 50 Eastbound Auxiliary Lane from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127/36104020).

Project Initiation Date: 2/11/2008

U.S. 50/ Ponderosa Road Interchange - Durock Road Realignment

Financing Plan & Tentative Schedule

Project No: 71338 / 36104008 **Type: Interchange** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7	7								7
TIM - Hwy 50	10						1,154	9,910	11,074
Road Fund/Discretionary									
Totals	18						1,154	9,910	11,082

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	10								10
Design Consultant							78		78
Developer Advanced Design									
Design DOT Staff	4						1,076		1,081
ROW Acquisition								2,948	2,948
ROW Utility Relocation									
ROW Consultant								78	78
ROW DOT Staff								62	62
Constr Eng Consultant									
Const Eng Staff								1,047	1,047
Construction								5,741	5,741
Developer Built									
Environmental Mitig. Monitor Consult.								31	31
Environmental Mitig. Monitor Staff	1							2	3
Totals	18						1,154	9,910	11,082

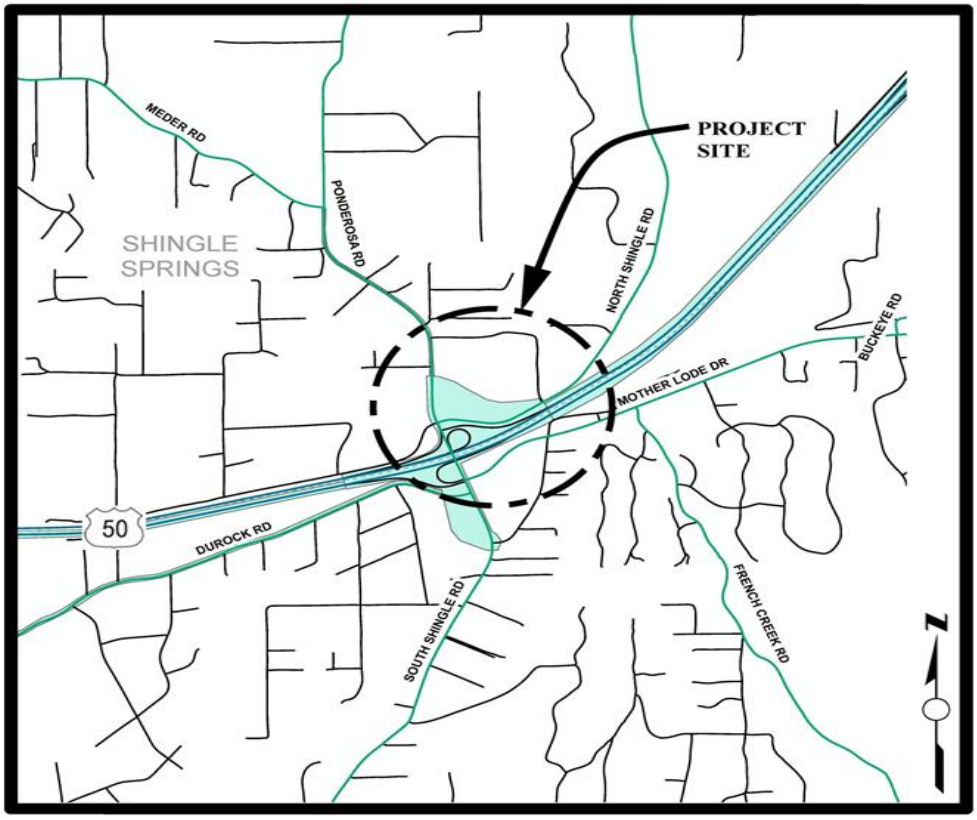
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/ Ponderosa Road Interchange - North Shingle Road Realignment

CIP Project Summary

Project No: 71339 / 36104009 **Type: Interchange** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008

U.S. 50/ Ponderosa Road Interchange - North Shingle Road Realignment

Financing Plan & Tentative Schedule

Project No: 71339 / 36104009 **Type: Interchange** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7	5								5
TIM - Hwy 50	5						1,161	6,606	7,771
Road Fund/Discretionary	1								1
Totals	10						1,161	6,606	7,777

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	6								6
Design Consultant							78		78
Developer Advanced Design									
Design DOT Staff	4						1,083		1,087
ROW Acquisition								969	969
ROW Utility Relocation									
ROW Consultant								23	23
ROW DOT Staff								39	39
Constr Eng Consultant									
Const Eng Staff								837	837
Construction								4,651	4,651
Developer Built									
Environmental Mitig. Monitor Consult.								70	70
Environmental Mitig. Monitor Staff								17	17
Totals	10						1,161	6,606	7,777

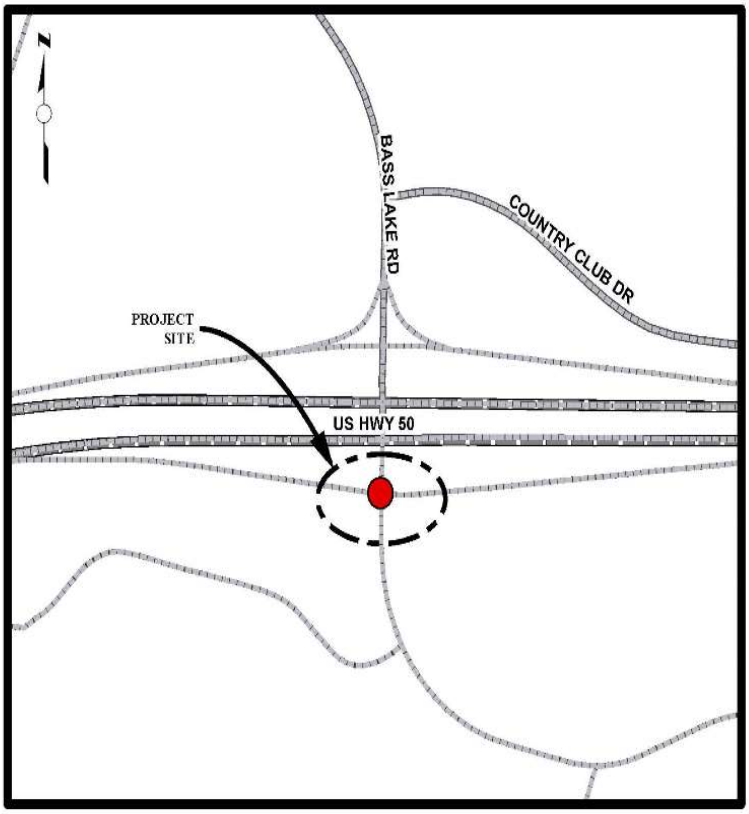
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/Bass Lake Rd Eb Off Ramp Signalization

CIP Project Summary

Project No: 73367 / 36104030 **Type: Interchange** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes installation of traffic signal at Highway 50/Bass Lake Road east bound off ramp. The improvement may also include utility relocation and adjustments.

Project Initiation Date: TBD

U.S. 50/Bass Lake Rd Eb Off Ramp Signalization

Financing Plan & Tentative Schedule

Project No: 73367 / 36104030 **Type: Interchange** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Advance TIM Hwy 50	240								240
TIM - Hwy 50	246	687							932
Road Fund/Discretionary									
Totals	486	687							1,172

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	7								7
Design Consultant	38								38
Developer Advanced Design									
Design DOT Staff	169								169
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	22								22
Constr Eng Consultant	10								10
Const Eng Staff	40	72							112
Construction	200	614							814
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	486	687							1,172

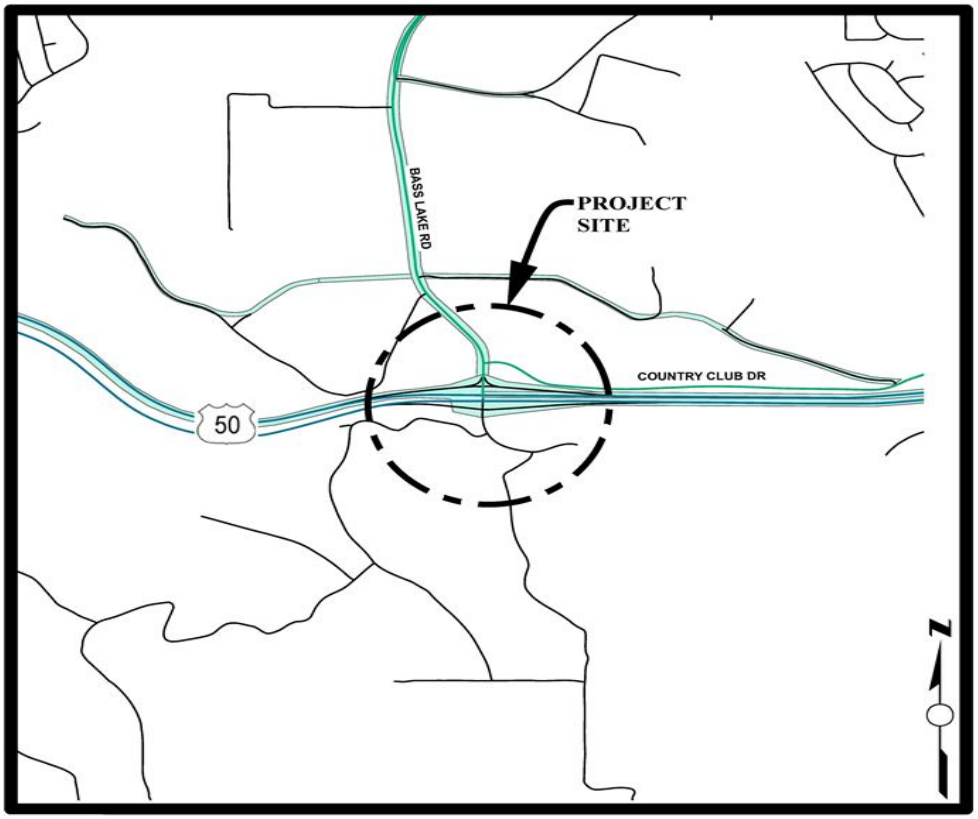
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 71330 / 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. Phase 2 is assumed to include additional ramp and road widenings. This project needs to coordinate with US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148/36104018).

Project Initiation Date: 8/22/2006

U.S. 50/Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71330 / 36104005 **Type: Interchange** **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary									
TIM - El Dorado Hills Zn 8	5								5
TIM - Zn 1-7	5								5
TIM - Hwy 50	12						1,887	3,103	5,001
Developer Advance BLHPFFP								405	405
Totals	22						1,887	3,508	5,417

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant							284		285
Plng/Env DOT Staff	20						160		181
Design Consultant							528		528
Developer Advanced Design									
Design DOT Staff	1						177		179
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							74	350	424
Const Eng Staff							32	84	116
Construction							632	3,074	3,706
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22						1,887	3,508	5,417

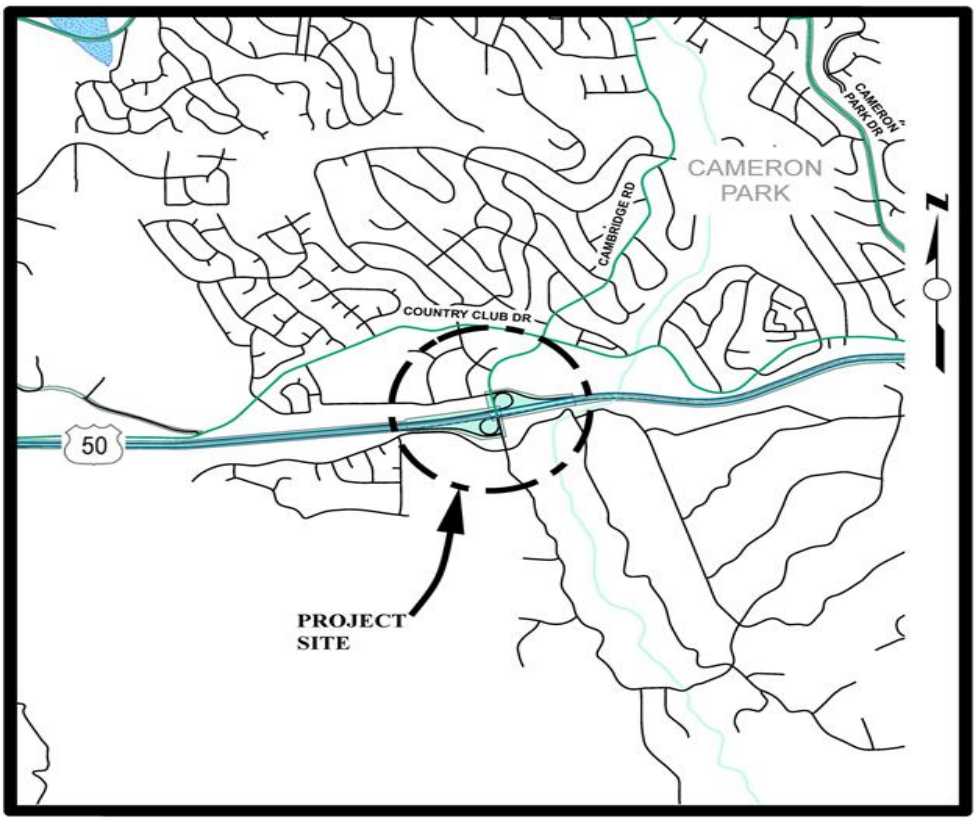
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 71332 / 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.

This project shall also be coordinated with the US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148/36104018), US 50 Eastbound Auxiliary Lane from Cambridge Road Interchange to Cameron Park Drive Interchange (53126/36104019), and US 50 Westbound Auxiliary Lane from Cameron Park Drive Interchange to Cambridge Road Interchange (53US50).

Project Initiation Date: 8/22/2006

U.S. 50/Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71332 / 36104006 **Type: Interchange** **Supervisor District(s) 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary									
TIM - Zn 1-7	1								1
TIM - Hwy 50	1						634	8,992	9,627
State Transportation Impact Mitigation Fee	37								37
Totals	39						634	8,992	9,665

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	25						474		499
Plng/Env DOT Staff	8						160		168
Design Consultant								889	889
Developer Advanced Design									
Design DOT Staff	6							438	444
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								440	440
Const Eng Staff								560	560
Construction								6,665	6,665
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						634	8,992	9,665

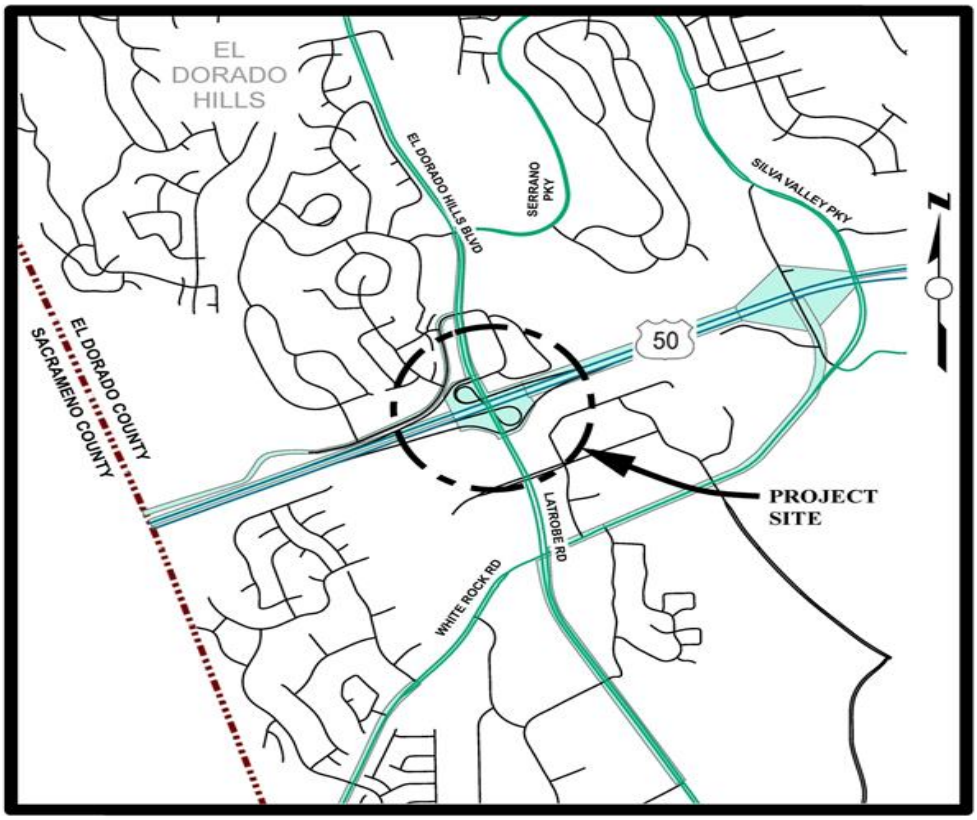
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/El Dorado Hills Boulevard Interchange Improvements Ph 2B

CIP Project Summary

Project No: 71323 / 36104001 **Type: Interchange** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008

U.S. 50/El Dorado Hills Boulevard Interchange Improvements Ph 2B

Financing Plan & Tentative Schedule

Project No: 71323 / 36104001 **Type: Interchange** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8	280						2,736	6,231	9,247
El Dorado Hills Road Impact Fee	270								270
Road Fund/Discretionary									
Totals	550						2,736	6,231	9,517

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant							412		412
Plng/Env DOT Staff	3						222		225
Design Consultant	194						519		714
Developer Advanced Design									
Design DOT Staff	73						487		561
ROW Acquisition	270								270
ROW Utility Relocation									
ROW Consultant	2								2
ROW DOT Staff	7								7
Constr Eng Consultant							46	528	573
Const Eng Staff							31	352	382
Construction							1,019	5,352	6,371
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	550						2,736	6,231	9,517

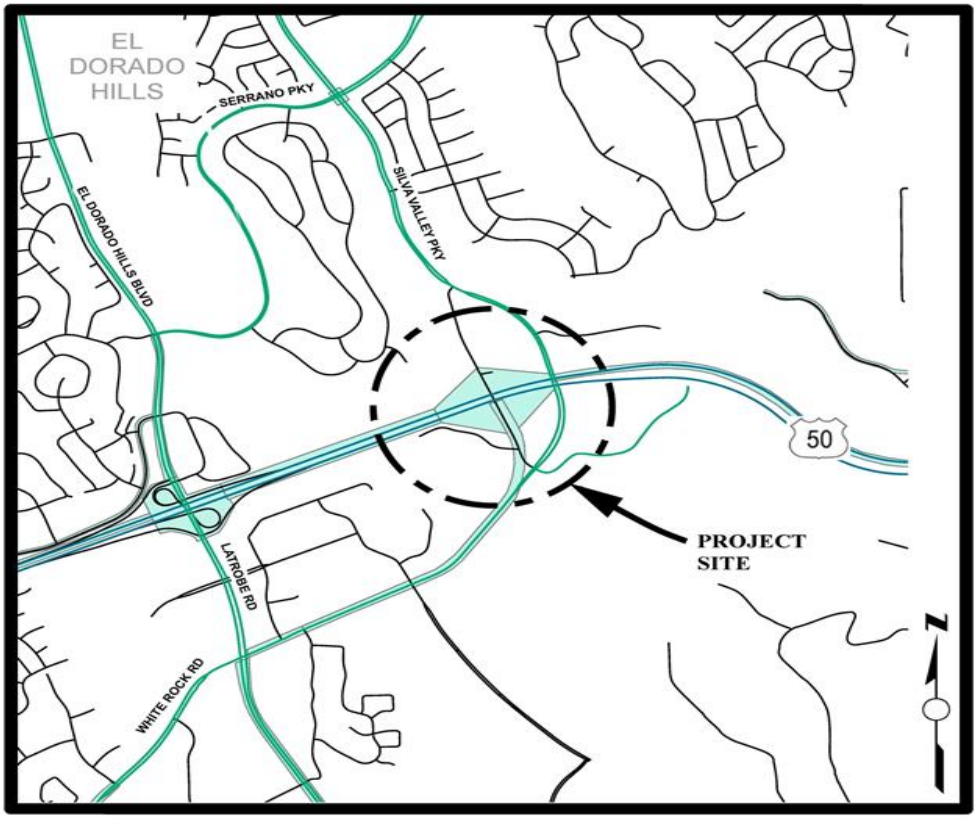
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

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

Project Initiation Date: 9/12/2005

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

Financing Plan & Tentative Schedule

Project No: 71368 / 36104003 **Type: Interchange** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Silva Valley Interchange Set Aside Zn 8	250	685	1,205	20	20	20			2,200
Road Fund/Discretionary									
Totals	250	685	1,205	20	20	20			2,200

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	10								10
Plng/Env DOT Staff	17								17
Design Consultant	158								158
Developer Advanced Design									
Design DOT Staff	65	50							115
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		100	150						250
Const Eng Staff		15	35						50
Construction		500	1,000						1,500
Developer Built									
Environmental Mitig. Monitor Consult.		15	15	15	15	15			75
Environmental Mitig. Monitor Staff		5	5	5	5	5			25
Totals	250	685	1,205	20	20	20			2,200

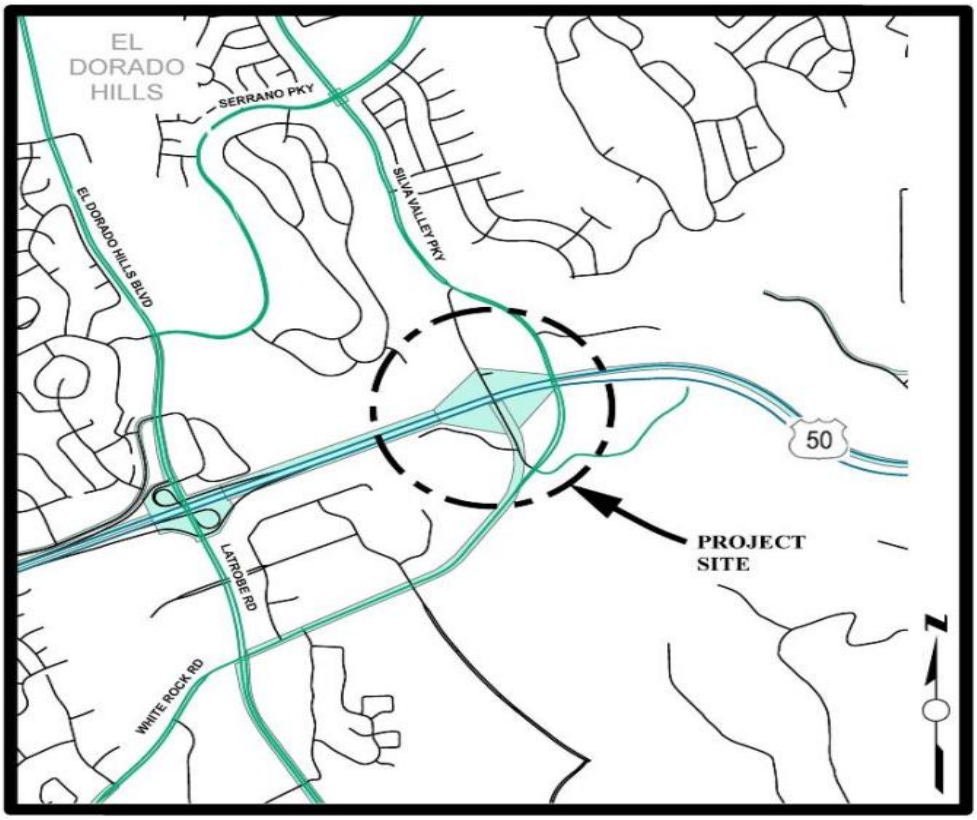
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

U.S. 50/Silva Valley Parkway Interchange Improvements - Phase 2 - On Ramps

CIP Project Summary

Project No: 71345 / 36104004 **Type: Interchange** **Supervisor District(s) 1**



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 2035. Project includes eastbound diagonal and westbound loop on-ramps to US 50.

Project Initiation Date: 8/22/2006

U.S. 50/Silva Valley Parkway Interchange Improvements - Phase 2 - On Ramps

Financing Plan & Tentative Schedule

Project No: 71345 / 36104004 **Type: Interchange** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Silva Valley Interchange Set Aside Zn 8								8,593	8,593
Totals								8,593	8,593

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant								449	449
Plng/Env DOT Staff								144	144
Design Consultant								676	676
Developer Advanced Design									
Design DOT Staff								510	510
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								449	449
Const Eng Staff								440	440
Construction								5,926	5,926
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								8,593	8,593

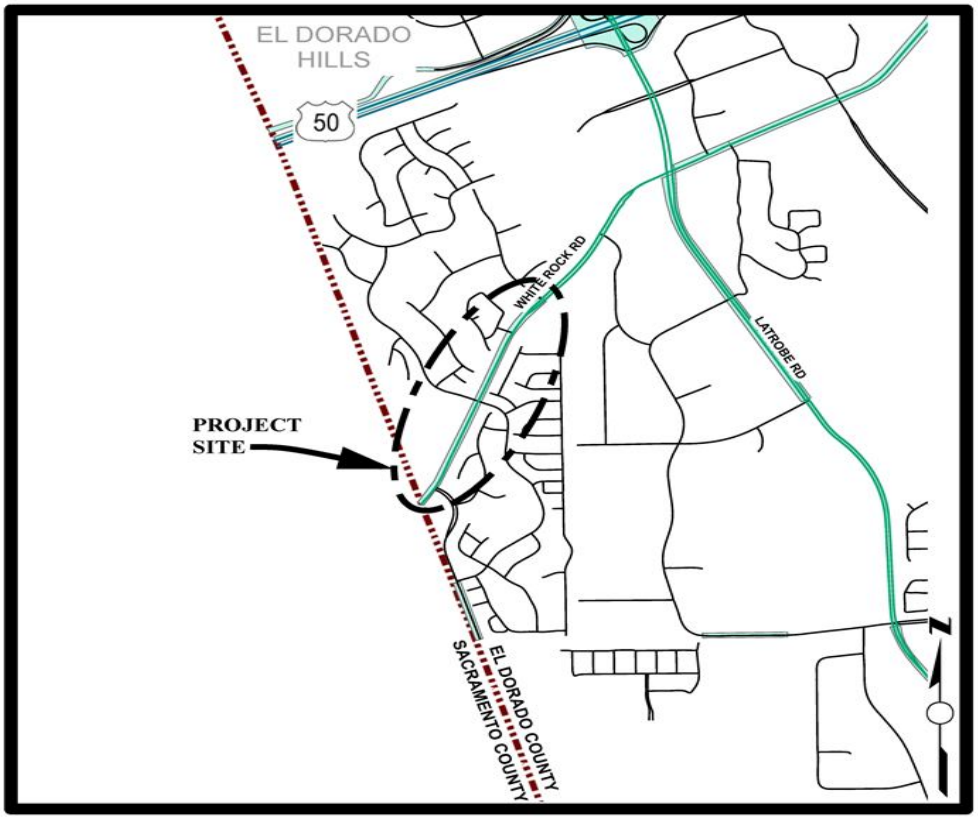
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 72381 / 36105041 **Type: Roadway** **Supervisor District(s) 1**



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: 72381 / 36105041 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
General Fund	225								225
TIM - El Dorado Hills Zn 8	92	30							122
Road Fund/Discretionary									
To Be Determined								7,905	7,905
Totals	317	30						7,905	8,252

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	45	10							55
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	46	20							66
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	317	30						7,905	8,252

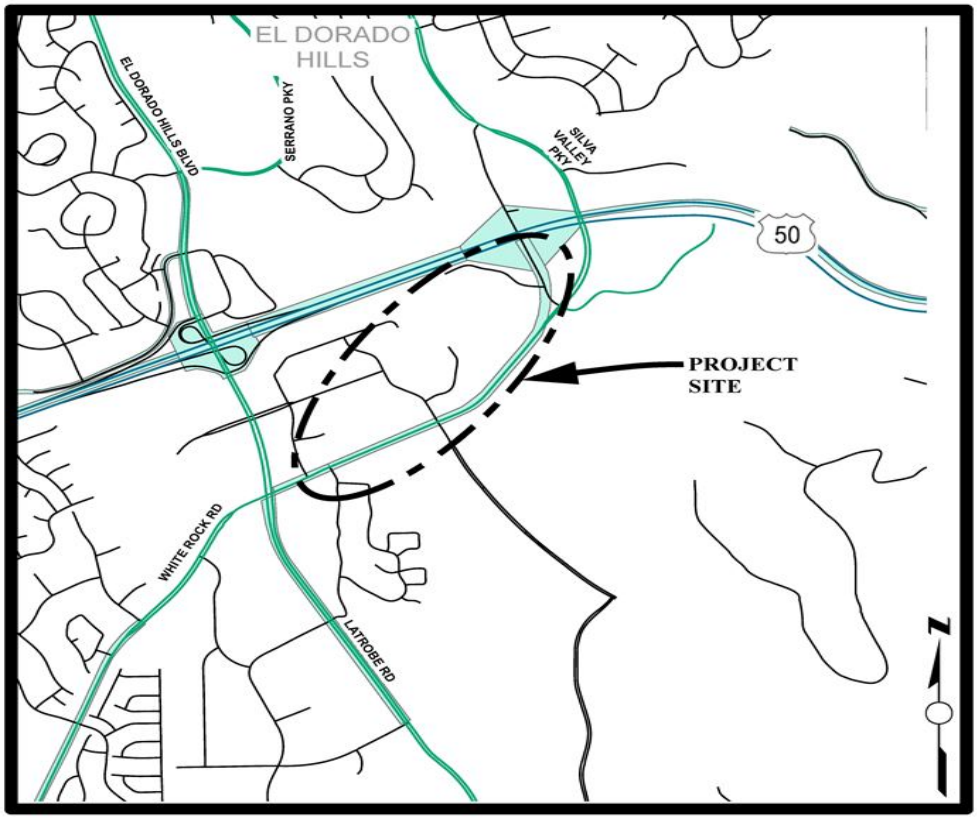
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

White Rock Road Widening - Post Street to South of Silva Valley Parkway

CIP Project Summary

Project No: 72374 / 36105042 **Type: Roadway** **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006

White Rock Road Widening - Post Street to South of Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 72374 / 36105042 **Type: Roadway** **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8	4						6,304		6,308
Road Fund/Discretionary									
Totals	5						6,304		6,309

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant							280		280
Plng/Env DOT Staff	1						112		113
Design Consultant									
Developer Advanced Design									
Design DOT Staff	3						785		788
ROW Acquisition							558		558
ROW Utility Relocation									
ROW Consultant							22		22
ROW DOT Staff							33		33
Constr Eng Consultant							224		224
Const Eng Staff							365		365
Construction							3,924		3,924
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5						6,304		6,309

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.1A

Program Summaries

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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7								3,554	3,554
TIM - El Dorado Hills Zn 8								569	569
Totals								4,123	4,123

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Aggregate								4,123	4,123
Totals								4,123	4,123

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

1-Affordable Housing TIM Fee Reserve

Financing Plan & Tentative Schedule

Project No: Affordable / **Type: Miscellaneous** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8	32							4,842	4,874
TIM - Silva Valley Interchange Set Aside Zn 8	14							2,075	2,089
TIM - Zn 1-7	1,196							3,126	4,322
TIM - Hwy 50	469							8,246	8,715
Totals	1,711							18,289	20,000

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Aggregate	1,711							18,289	20,000
Totals	1,711							18,289	20,000

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

1-Road Maintenance

Financing Plan & Tentative Schedule

Project No: RDMAINT / **Type: Miscellaneous** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Local Funds - Tribe	8,799	1,575	1,375	1,375	1,375	1,375	6,875	13,750	36,499
RSTP Exchange Funds-EDCTC	463								463
Totals	9,262	1,575	1,375	1,375	1,375	1,375	6,875	13,750	36,962

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Aggregate	9,262	1,575	1,375	1,375	1,375	1,375	6,875	13,750	36,962
Totals	9,262	1,575	1,375	1,375	1,375	1,375	6,875	13,750	36,962

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

2-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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Hwy 50		2							2
Totals		2							2

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Built		2							2
Totals		2							2

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

2-Approved Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb EDH / **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8	2,435	1,491	1,994	1,228	1,228	1,228	2,551		12,157
Totals	2,435	1,491	1,994	1,228	1,228	1,228	2,551		12,157

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Design Consultant	2,435	1,491	1,994	1,228	1,228	1,228	2,551		12,157
Totals	2,435	1,491	1,994	1,228	1,228	1,228	2,551		12,157

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Design								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

2-Approved Reimbursement Agreements-Silva Valley Interchange

Financing Plan & Tentative Schedule

Project No: Appr Reimb SVI / **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Silva Valley Interchange Set Aside Zn 8	11,863	472	1,671	1,479	881				16,366
Totals	11,863	472	1,671	1,479	881				16,366

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Built	11,863	472	1,671	1,479	881				16,366
Totals	11,863	472	1,671	1,479	881				16,366

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

2-Approved Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIM / **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - Zn 1-7	468		993	867	867	867	6,360	1,012	11,434
Totals	468		993	867	867	867	6,360	1,012	11,434

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Built	468		993	867	867	867	6,360	1,012	11,434
Totals	468		993	867	867	867	6,360	1,012	11,434

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

3-Proposed Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Pend Reimb EDH / **Type: Reimbursements** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8								300	300
Totals								300	300

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Developer Built								300	300
Totals								300	300

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

TIM Fee Program Projects

CIP Project Summary

Project No: TIM Prog / 36201014 **Type: Miscellaneous** **Supervisor District(s) None**

Project Description:

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

Project Initiation Date: TBD

TIM Fee Program Projects

Financing Plan & Tentative Schedule

Project No: TIM Prog / 36201014 **Type: Miscellaneous** **Supervisor District(s) None**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8	1,307	186	35	35	35	35	1,129	2,269	5,030
TIM - Zn 1-7	1,942	214	40	40	40	40	1,303	2,618	6,238
TIM - Silva Valley Interchange Set Aside Zn 8	375								375
TIM - Hwy 50	936								936
Road Fund/Discretionary	42								42
Totals	4,602	400	75	75	75	75	2,432	4,888	12,622

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Aggregate	4,602	400	75	75	75	75	2,432	4,888	12,622
Totals	4,602	400	75	75	75	75	2,432	4,888	12,622

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Traffic Signal and Intersection Operational Improvements

CIP Project Summary

Project No: Traffic Signals Intersection / **Type: Miscellaneous** **Supervisor District(s) 1, 2, 3, 4, 5**

Project Description:

This project includes unprogrammed CIP projects from the TIM Fee Program Nexus Study for Traffic Signal and Intersection Operational Improvements. The prioritization of CIP projects and their construction will be based on the Intersection Needs Report maintained by the Department of Transportation, Transportation Planning Unit.

Project Initiation Date: 2/5/2013

Traffic Signal and Intersection Operational Improvements

Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection / | **Type: Miscellaneous** | **Supervisor District(s) 1, 2, 3, 4, 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
TIM - El Dorado Hills Zn 8								19,551	19,551
TIM - Zn 1-7								22,558	22,558
Totals								42,109	42,109

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Aggregate								42,109	42,109
Totals								42,109	42,109

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.1B

Unfunded West Slope Road/Bridge Projects

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
1	72332 - El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	2015 CIP	Operations	$9,453,000	High
2	71340 - U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	2015 CIP	Bike/Ped	$6,783,000	High
3	GP182 - Silva Valley Parkway/Golden Eagle Lane Intersection Signalization	2015 CIP	Capacity	$768,000	High
4	73307 - Mother Lode Drive/Pleasant Valley Road Intersection Improvements	2015 CIP	Operations/Capacity	$7,782,000	High
5	GP173 - Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs	2015 CIP	Operations/Capacity	$2,710,000	High
6	Diamond Springs Connector - Conceptual connection between the intersection of Diamond Springs Parkway/SR 49 and a new intersection at Pleasant Valley Road	DSED Community Plan	Capacity	unknown	High
7	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 CIP#72309)	~~EDC Bicycle Plan~~	~~Bike/Ped~~	~~unknown~~	~~High~~
8	Green Valley Road / Lotus Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
9	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Safety[3]	unknown	High
10	Green Valley Road / Salmon Falls Road Intersection Improvements - Add right turn pocket on west bound Green Valley Road. Possibly a protected right turn. Lengthen right-turn lane to northbound Salmon Falls Rd.	Public Comment	Capacity	unknown	High
11	~~Highway 50 Overcrossing from Village Center to Town Center~~ - Same as #2	~~EDC Bicycle Plan~~	~~Bike/Ped~~	~~unknown~~	~~High~~
12	~~Patterson Drive Reconstruction - Reconstruct Patterson Drive with an appropriate structural section~~ **CIP Project #72190 - completed**	~~Public Comment~~	~~CORP~~	~~unknown~~	~~High~~
13	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes and include bike lanes.	Public Comment	Bike/Ped	unknown	High
14	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School	unknown	High
15	~~Silva Valley Parkway / Golden Eagle Lane Intersection Improvements~~ Same as #3	~~EDC Intersection Needs Summary~~	~~Traffic Signal~~	~~unknown~~	~~High~~
16	US-50 Westbound Capacity Improvements	Public Comment	Capacity	unknown	High
17	~~66109 Bass Lake Road Full Improvements - Phase 1A~~ **Culvert Replacement completed**	~~2015 CIP~~	~~Operations / Bike/Ped~~	~~$6,929,000~~	~~Medium~~
18	~~GP166 - Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase IB~~ **CIP#72BASS/36105054 - Bass Lake Road - US Highway 50 to North of Realigned Country Club Drive**	~~2015 CIP~~	~~Capacity~~	~~$15,385,000~~	~~Medium~~
19	73150 - Cameron Park Drive/Green Valley Road Intersection Improvements	2015 CIP	Capacity	$7,027,000	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
20	GP183 - El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive	2015 CIP	Capacity	$1,096,000	Medium
21	GP179 Green Valley Road Widening - Deer Valley Road East to Lotus Road	TIM Update	Capacity	$8,735,000	Medium
22	GP163 - Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	2015 CIP	Operations / Capacity	$1,202,000	Medium
23	GP165 Missouri Flat Road Widening, Headington Road to Prospector's Plaza	2015 CIP	Capacity	$1,299,000	Medium
24	GP155 - Mother Lode Drive - Greenstone Road to Pleasant Valley Road	2015 CIP	Operations / Capacity	$3,893,000	Medium
25	GP174 - Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road	2015 CIP	Operations / Capacity	$2,291,000	Medium
26	GP177 - State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line	2015 CIP	Operations / Capacity	$3,482,000	Medium
27	GP176 - State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road	2015 CIP	Capacity	$7,879,000	Medium
28	53120 - U.S. 50 Mainline Widening at El Dorado Hills	2015 CIP	Mainline	$2,161,000	Medium
29	Bass Lake Road Class II Bicycle Lanes - From Green Valley Road to Highway 50	EDC Bicycle Plan	Bike/Ped	unknown	Medium
30	Bass Lake Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
31	Cambridge Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
32	Cambridge Road Sidewalk Infill - Sidewalk from Country Club Drive to Merrychase Drive	Public Comment	Bike/Ped	unknown	Medium
33	Cameron Park Drive Class II Bicycle Lanes Infill	CP Community Transportation Plan	Bike/Ped	unknown	Medium
34	Coach Lane Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
35	Coach Lane Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
36	Country Club Drive Bicycle and Pedestrian Improvements - Narrow current lanes to allow a 4 foot shoulder on the uphill side for bicycles and pedestrians.	Public Comment	Bike/Ped	unknown	Medium
37	Country Club Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
38	El Dorado Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
39	Green Valley Road / Pleasant Grove Middle School Access - Install pedestrian curb ramps on southern corners	GVR Study	Bike/Ped	unknown	Medium

	Project	Source	Type	Estimated Cost	Priority
40	Green Valley Road Bicycle Lanes - Francisco Drive to Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
41	Green Valley Road Shoulder Widening #1 - Widen shoulder for safer bicycle travel from North Shingle Road to Cameron Park Drive	Public Comment	Bike/Ped	unknown	Medium
42	Green Valley Road Sidewalk Improvements I - Between Francisco Drive and Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
43	Latrobe Road Class II Bicycle Lanes	Public Comment	Bike/Ped	unknown	Medium
44	Meder Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
45	Merrychase Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
46	Merrychase Drive Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
47	Missouri Flat Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
48	Missouri Flat Road Sidewalk	DSED Community Plan	Bike/Ped	unknown	Medium
49	Mother Lode Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
50	Pleasant Valley Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
51	Pleasant Valley Road Sidewalk I	DSED Community Plan	Bike/Ped	unknown	Medium
52	Pleasant Valley Road Sidewalk II	DSED Community Plan	Bike/Ped	unknown	Medium
53	Ponderosa Road Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Medium
54	Cameron Park Drive / Green Valley Road Intersection Improvement - Extend left-turn lane for westbound approach and northbound approach	GVR Study	Capacity	unknown	Medium
55	Improve Green Valley Road (Widen)	Public Comment	Capacity	unknown	Medium
56	Silva Valley Parkway / Green Valley Road - Extend left-turn lane for northbound approach	GVR Study	Capacity	unknown	Medium
57	South Shingle Road Capacity Improvement - Increase capacity south of Ponderosa Road / US-50 Interchange	Public Comment	Capacity	unknown	Medium
58	Apple Hill Gateway and Safety Improvements - Provide gateway to Apple Hill area and include multimodal tie ins - such as improved transit service.	Public Comment	Safety[3]	unknown	Medium
59	Green Valley Road / Cameron Park Drive Intersection Improvements - Widen approach lanes to allow U-Turns and prohibit left turns from upstream shopping center with a raised median.	GVR Study	Operations	unknown	Medium

	Project	Source	Type	Estimated Cost	Priority
60	Green Valley Road / Deer Valley Road (East) - Add left-turn pocket on the eastbound approach, install delineators.	GVR Study	Operations	unknown	Medium
61	~~Green Valley Road / Loch Way Intersection Improvements - Add turn lanes, signalization, speed limits~~ **CIP #72LOCH/36105056**	~~Public Comment~~	~~Safety[3]~~	~~unknown~~	~~Medium~~
62	Green Valley Road Safety Improvements - Safety improvements along Green Valley Road between El Dorado Hills and Cameron Park	Public Comment	Safety[3]	unknown	Medium
63	Green Valley Road Shoulder Widening - Silva Valley Parkway to Lotus Road	GVR Study	Operations	unknown	Medium
64	Green Valley Road Two Way Left Turn - From Francisco Drive to Deer Valley Road	Public Comment	Safety[3]	unknown	Medium
65	Pleasant Valley Road and Racquet Way Intersection - Enhanced pedestrian crossing	Public Comment	Safety[3]	unknown	Medium
66	Realign Green Valley Road - From Mira Loma Drive to North Shingle Road, add turn pockets	Public Comment	Safety[3]	unknown	Medium
67	Oak Meadow Elementary Access Improvements - Congestion caused by access into the school parking lot.	Public Comment	School	unknown	Medium
68	~~Bass Lake Road / Country Club Road Intersection Improvements - Consider signal or turn lanes~~ **CIP#71360/36105010 Country Club Drive realignment between Bass Lake Road and Tierra de Dios**	~~Public Comment~~	~~Traffic Signal~~	~~unknown~~	~~Medium~~
69	Cambridge Road / Country Club Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
70	Cameron Park Drive / Alhambra Drive Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
71	Cameron Park Drive / Hacienda Road Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
72	El Dorado Hills Blvd Improvements - Signal timing and metering needs to be better synchronized	Public Comment	Traffic Signal	unknown	Medium
73	~~El Dorado Hills Boulevard / Francisco Drive Intersection Improvements~~ Same as #1	~~EDC Intersection Needs Summary~~	~~Traffic Signal~~	~~unknown~~	~~Medium~~
74	~~Enterprise Drive / Missouri Flat Road Intersection Signalization - Signalize intersection due to confusing two-way left-turn lanes and business accesses.~~ **CIP #73365/36105052**	~~Public Comment~~	~~Traffic Signal~~	~~unknown~~	~~Medium~~
75	Green Valley Road / Missouri Flat Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
76	Missouri Flat Road / China Garden Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
77	~~Missouri Flat Road / Enterprise Drive Intersection Improvements.~~ **CIP #73365/36105052**	~~EDC Intersection Needs Summary~~	~~Traffic Signal~~	~~unknown~~	~~Medium~~
78	Pony Express Trail / Sly Park Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium

	Project	Source	Type	Estimated Cost	Priority
79	72367 - Cameron Park Widening - Durock Road to Coach Lane	2015 CIP	Capacity	$7,338,000	Long-term
80	GP171 - Durock Road Widening - Robin Lane to South Shingle Road	2015 CIP	Capacity	$7,210,000	Long-term
81	~~72350 - Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard~~ **CIP#72Latrobe/36105055**	~~2015 CIP~~	~~Capacity~~	~~$3,516,000~~	~~Long-term~~
82	GP154 - Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)	2015 CIP	Capacity	$8,987,000	Long-term
83	GP160 Pleasant Valley Road Widening from El Dorado Road to State Route 49	2015 CIP	Capacity	$1,099,000	Long-term
84	GP175 - Ponderosa Road Widening from North Shingle Road to Meder Road	2015 CIP	Capacity	$2,798,000	Long-term
85	~~GP130 Runnymeade Drive Realignment at El Dorado Road~~ **Included in CIP for US 50/El Dorado Interchange #71347/36104011 and #71376/36104012**	~~2015 CIP~~	~~Operations/Capacity~~	~~$1,902,000~~	~~Long-term~~
86	GP152 - White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley	2015 CIP	Capacity	$6,058,000	Long-term
87	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
88	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
89	Cambridge Road / Knollwood Drive Pedestrian Crossing - Install safe road crossing to allow access to the bus stop on the east side of the road	Public Comment	Bike/Ped	unknown	Long-term
90	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
91	Castana Drive Class III Bike Route I	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
92	Castana Drive Class III Bike Route II	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
93	Castana Drive Parallel Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
94	Covello Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
95	El Dorado Trail Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
96	Enterprise Drive Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
97	Forni Road Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
98	Garden Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term

	Project	Source	Type	Estimated Cost	Priority
99	Green Valley Road / Bass Lake Road Pedestrian Improvements - Install pedestrian curb ramps	GVR Study	Bike/Ped	unknown	Long-term
100	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped	unknown	Long-term
101	Green Valley Road Sidewalk Improvements II - Bass Lake Road to Cameron Park Drive	GVR Study	Bike/Ped	unknown	Long-term
102	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped	unknown	Long-term
103	Knollwood Park Class I Bike Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
104	Koki Lane Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
105	Koki Lane Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
106	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped	unknown	Long-term
107	Lindberg Avenue Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
108	Marble Valley Multiuse Path Connection - Provide multiuse path around the Marble Valley development to connect Tong Road to the El Dorado Trail south of Shingle Springs	Public Comment	Bike/Ped	unknown	Long-term
109	Palmer Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
110	Pine Hill Preserve Feasibility Study Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
111	Pleasant Valley Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
112	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped	unknown	Long-term
113	Sly Path Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped	unknown	Long-term
114	SPTC-El Dorado Trail	EDC Bicycle Plan	Bike/Ped	unknown	Long-term
115	Strolling Hills Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
116	Strolling Hills Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
117	Summer Drive Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
118	Tullis Mine Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term

	Project	Source	Type	Estimated Cost	Priority
119	Union Mine Connector Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
120	Union Mine Connector Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
121	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity	unknown	Long-term
122	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity	unknown	Long-term
123	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity	unknown	Long-term
124	Union Mine Connector	DSED Community Plan	Capacity	unknown	Long-term
125	U.S. 50/Missouri Flat Road Interchange Improvements	Caltrans	Capaciity	unknown	Long-term
126	Latrobe Road / Town Center Boulevard Intersection Improvements - Improve access to and from the Town Center	Public Comment	Intersection	unknown	Long-term
127	Green Valley Road / Malcolm Dixon Road / West Green Springs Road Intersection Alignment - Realign approaches and add turn lanes in both directions.	Public Comment	Intersection	unknown	Long-term
128	Coach Lane Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
129	Strolling Hills Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
130	Green Valley Road Lighting - Francisco Drive to Pleasant Valley Middle School	GVR Study	Landscape and Lighting	unknown	Long-term
131	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance	unknown	Long-term
132	Latrobe Road Shoulder Improvements - Seal horizontal cracks in the western shoulder to preserve the shoulder for cyclists use.	Public Comment	Maintenance	unknown	Long-term
133	Widen and Resurface Sand Ridge Road - Near Highway 49.	Public Comment	Maintenance	unknown	Long-term
134	Cameron Park Drive Noise and Safety Improvements - Resurface roadway with rubberized asphalt concrete, reduce speed limits, install sound wall.	Public Comment	Noise and Safety	unknown	Long-term
135	Parking and Sign Improvements along Sweetwater Trail - Parking insufficient for those accessing Auburn Lakes Trails	Public Comment	Parking	unknown	Long-term
136	Anti-Texting or Cell Phone Use Signs - On fast or roads with frequent curves.	Public Comment	Safety[3]	unknown	Long-term
137	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Safety[3]	unknown	Long-term
138	Cameron Park Drive Two-Way Left Turn Lane at Toronto Road	Public Comment	Safety[3]	unknown	Long-term

	Project	Source	Type	Estimated Cost	Priority
139	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Safety[3]	unknown	Long-term
140	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Safety[3]	unknown	Long-term
141	Green Valley Road at Purple Place Acceleration and Deceleration Lanes	GVR Study	Safety	unknown	Long-term
142	Green Valley Road Raised Median - Between Sophia Parkway and Francisco Drive	GVR Study	Safety	unknown	Long-term
143	Green Valley Road Shoulder Widening #2 - Widen shoulder for vehicles to pull over or slow to access businesses between Sophia Parkway and Francisco Drive	Public Comment	Operations/Access[3]	unknown	Long-term
144	Green Valley Road Side Street Improvements - Improve and provide turn lanes on/off Green Valley Road onto side streets between El Dorado Hills Boulevard and Deer Valley Road.	Public Comment	Safety[3]	unknown	Long-term
145	Green Valley Road Speed Limit Signs and Automated Speed Feedback Signs - Various locations	GVR Study	Safety	unknown	Long-term
146	Green Valley Road Turn Lanes and Advance Warning Signs - At collector and local intersections between Cameron Park Drive and Ponderosa Road	GVR Study	Safety	unknown	Long-term
147	Latrobe Road Realignment - Straighten road for safety.	Public Comment	Safety[3]	unknown	Long-term
148	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Safety[3]	unknown	Long-term
149	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Safety[3]	unknown	Long-term
150	Pleasant Grove Middle School Access Improvements - School drop-off creates frequent backup past Bass Lake Road. Increase left turn lane length.	Public Comment	School	unknown	Long-term
151	Buckeye Road Improvements - Road is narrow and congested in front of Montessori schools.	Public Comment	School	unknown	Long-term
152	Aberdeen Lane Traffic Control/Speed Management - Add stop signs at Reem Court, Nawal Drive, and Morning View Way to manage westbound speeds.	Public Comment	Traffic Calming	unknown	Long-term
153	Brittany Way Speed Management (Speed Bumps/Speed Indicators) - Excessive speeding on Brittany Way which is used as a connector between Folsom and El Dorado Hills	Public Comment	Traffic Calming	unknown	Long-term
154	Green Valley Road Dynamic Warning Signs - Upstream of Mormon Island Drive intersection	GVR Study	Traffic Calming	unknown	Long-term
155	Green Valley Road High Friction Surface Treatment - Sophia Parkway to Francisco Drive	GVR Study	Traffic Calming	unknown	Long-term
156	Green Valley Road / Sophia Parkway Intersection Improvements - Add signal head, install dynamic warning sign upstream of eastbound and westbound approaches	GVR Study	Traffic Calming	unknown	Long-term
157	Oxford Road Traffic Calming Devices	CP Community Transportation Plan	Traffic Calming	unknown	Long-term

	Project	Source	Type	Estimated Cost	Priority
	Suggested Projects not within County's purview				
158	Cambridge Road / SR-50 Westbound Ramp / Merrychase Drive Intersection Improvements - Reduce curb radius to reduce speeds and improve pedestrian safety	Public Comment	Bike/Ped	unknown	
159	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped	unknown	
160	Coloma Road / SR-49 / US-50 Intersection Improvements - Safety concern accessing SR-50 due to queues.	Public Comment	Safety[3]	unknown	
161	Highway 50 / Missouri Flat Interchange Signal Retiming	Public Comment	Traffic Signal	unknown	
162	Improvements to Reduce Impact of Truck and Recreational Vehicles on SR-49 - From Auburn to Cool	Public Comment	Trucks	unknown	
163	Marshall Gold Discovery Park - Add bike lanes through Marshall Gold Discovery Park	Public Comment	Bike/Ped	unknown	
164	Placerville Drive Resurfacing	Public Comment	Maintenance	unknown	
165	Ray Lawyer Drive Improvements	El Dorado County	Capacity	unknown	
166	SR-49 between Coloma and Cool - Add bike lanes to be integrated into SR-49 between Coloma and Cool	Public Comment	Bike/Ped	unknown	
167	SR-49 Realignment - Realign SR-49 to avoid Diamond Springs and Placerville. Suggested route includes turning at Missouri Flat, continuing down Green Valley Road and turning at Lotus Road toward Coloma.	Public Comment	Route Adoption	unknown	
168	SR-88 Resurfacing	Public Comment	Maintenance	unknown	
169	Taxi Voucher Program	Public Comment	Transit	unknown	
170	US-50 / Carson Road Improvements - Need to address safety issue of eastbound traffic on US-50 exiting onto Carson Road.	Public Comment	Safety[3]	unknown	
171	US-50 Access Control - Reconfigure US-50 access where left turns are allowed across the highway (e.g., undercrossings).	Public Comment	Safety[3]	unknown	
172	SR 193 at Garden Valley Road - Safety concern accessing SR 193 due to skew and sight distance.	Public Comment	Safety[3]	unknown	

	Project	Source	Type	Estimated Cost	Priority

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

Notes:

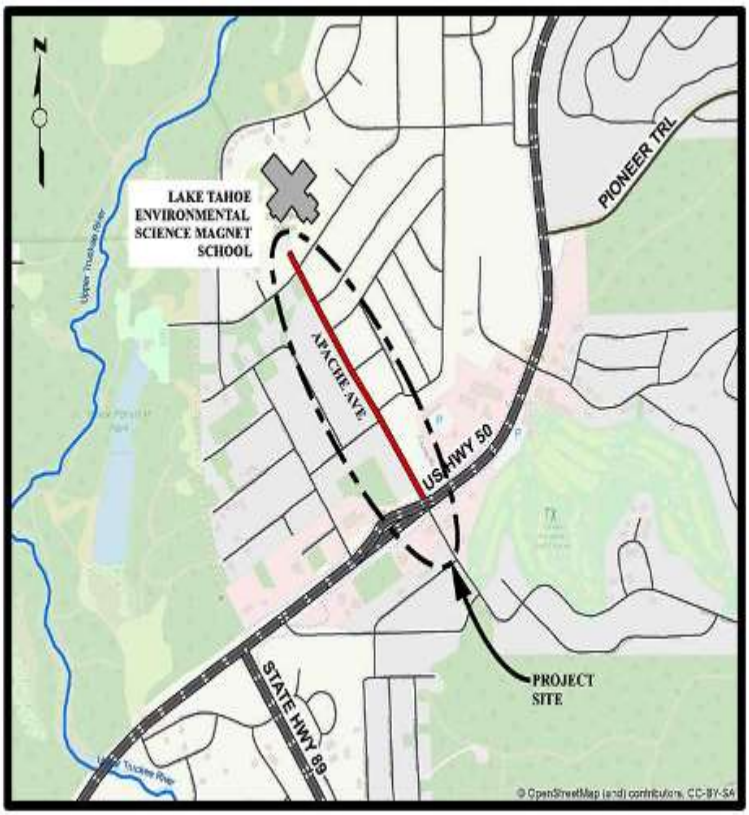
1. Requested projects by public during the outreach process of CIP Major Update adopted in December 2016 are included in overall Unfunded CIP List
2. Some CIP projects requested by public during outreach process of the CIP Major Update are already within the scope of work of existing CIP projects.
3.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

Section 4.2
Tahoe EIP
Individual Project Summaries

Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 95199 / 36107021 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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: 95199 / 36107021 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Air Quality		58							58
Congestion Mitigation and Air Quality Program (CMAQ)									
RSTP Exchange Funds-TRPA		500							500
To Be Determined			558	558					1,116
Totals		558	558	558					1,674

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant		150							150
Plng/Env DOT Staff		100							100
Design Consultant		50							50
Developer Advanced Design									
Design DOT Staff		258							258
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			8	10					18
Const Eng Staff			50	48					98
Construction			500	500					1,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		558	558	558					1,674

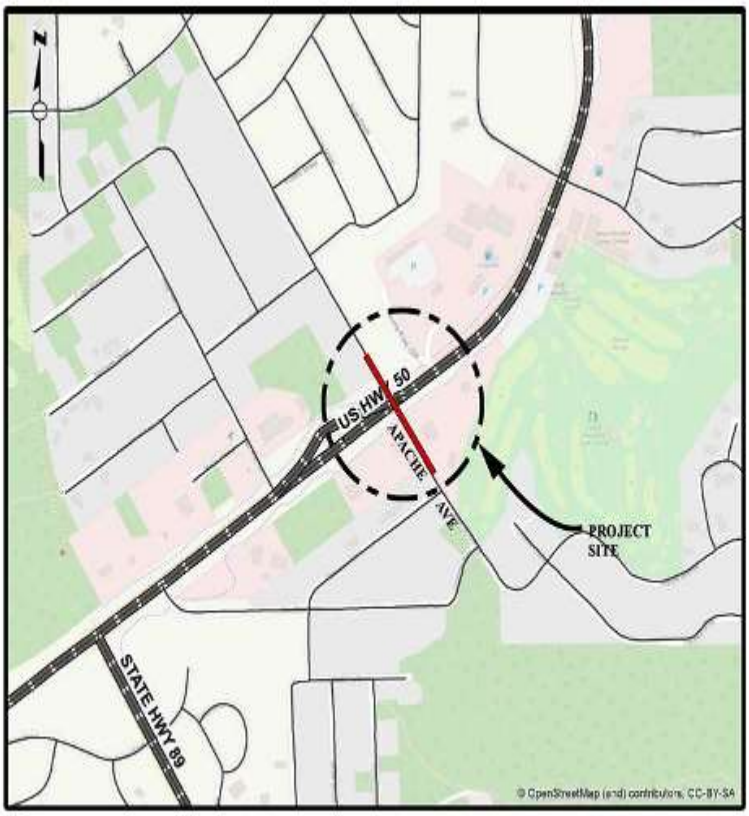
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Apache Avenue/US Highway 50 Intersection Improvement Project

CIP Project Summary

Project No: 72380 / 36104016 **Type: Intersection** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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: 72380 / 36104016 **Type: Intersection** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-TRPA			500						500
Tahoe Regional Planning Agency/Air Quality		29							29
Congestion Mitigation and Air Quality Program (CMAQ)		250	1,468						1,718
To Be Determined			226						226
Totals		279	2,194						2,473

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant		150							150
Plng/Env DOT Staff		129							129
Design Consultant									
Developer Advanced Design									
Design DOT Staff			226						226
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant			200						200
Const Eng Staff			300						300
Construction			1,468						1,468
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		279	2,194						2,473

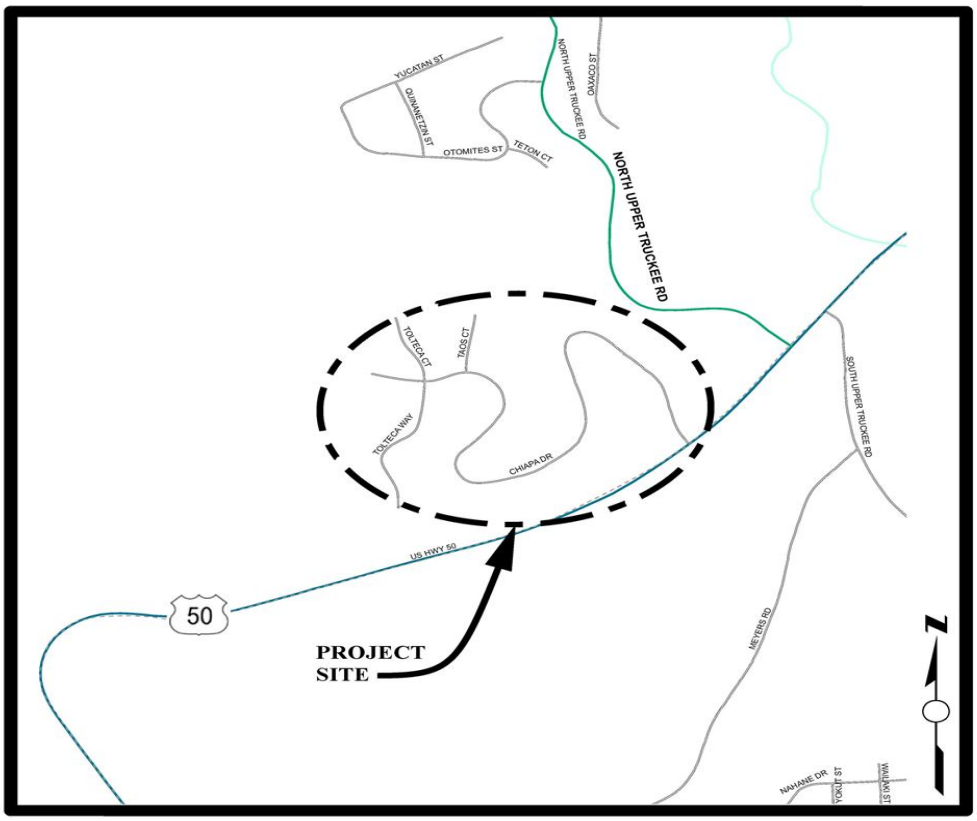
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Chiapa Erosion Control Project

CIP Project Summary

Project No: 95174 / 36107011 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/23/2009

Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95174 / 36107011 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)			108	800					908
Erosion Control Discretionary									
United States Forest Service (USFS)			108	800					908
Tahoe Regional Planning Agency/Water Quality			25		20				45
Totals			241	1,600	20				1,861

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			110						110
Plng/Env DOT Staff			81						81
Design Consultant			10	30					40
Developer Advanced Design									
Design DOT Staff			40	230					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.				10	10				20
Environmental Mitig. Monitor Staff				10	10				20
Plant Establishment - Consultant				12					12
Plant Establishment - Staff				12					12
Totals			241	1,600	20				1,861

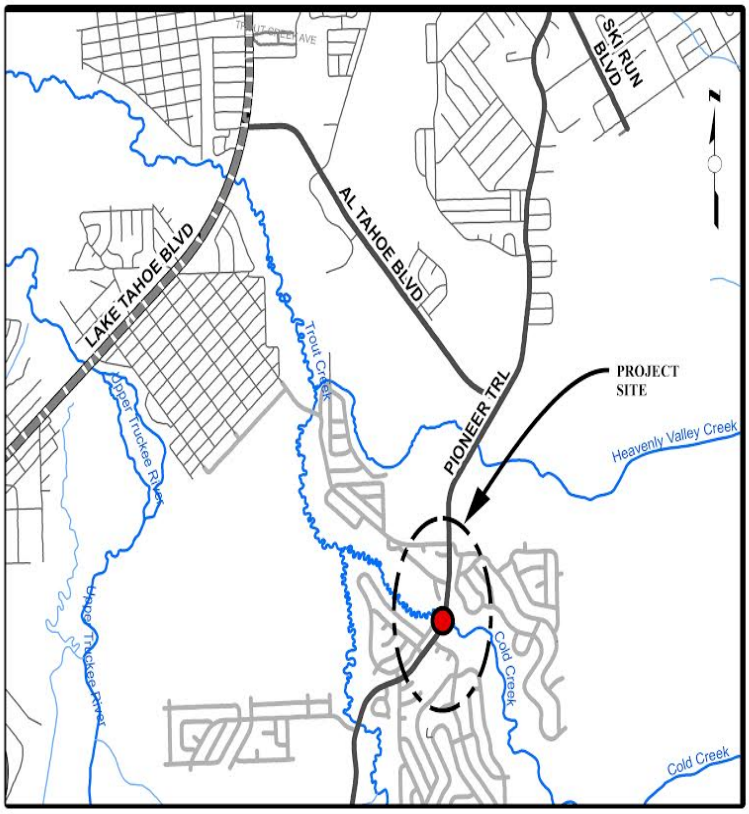
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Cold Creek Fisheries Project

CIP Project Summary

Project No: 95187 / 36107018 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD

Cold Creek Fisheries Project

Financing Plan & Tentative Schedule

Project No: 95187 / 36107018 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)	275								275
California Department of Fish & Wildlife (CDFW)			555	1,150	20				1,725
Tahoe Regional Planning Agency/Stream Environmental Zone				50					50
Erosion Control Discretionary									
Totals	275		555	1,200	20				2,050

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			150						150
Plng/Env DOT Staff			75						75
Design Consultant	198		45						243
Developer Advanced Design									
Design DOT Staff	51		225						276
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant			10						10
ROW DOT Staff			50						50
Constr Eng Consultant				25					25
Const Eng Staff				125					125
Construction				1,000					1,000
Developer Built									
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8			25	10				43
Plant Establishment - Consultant									
Plant Establishment - Staff				25	10				35
Totals	275		555	1,200	20				2,050

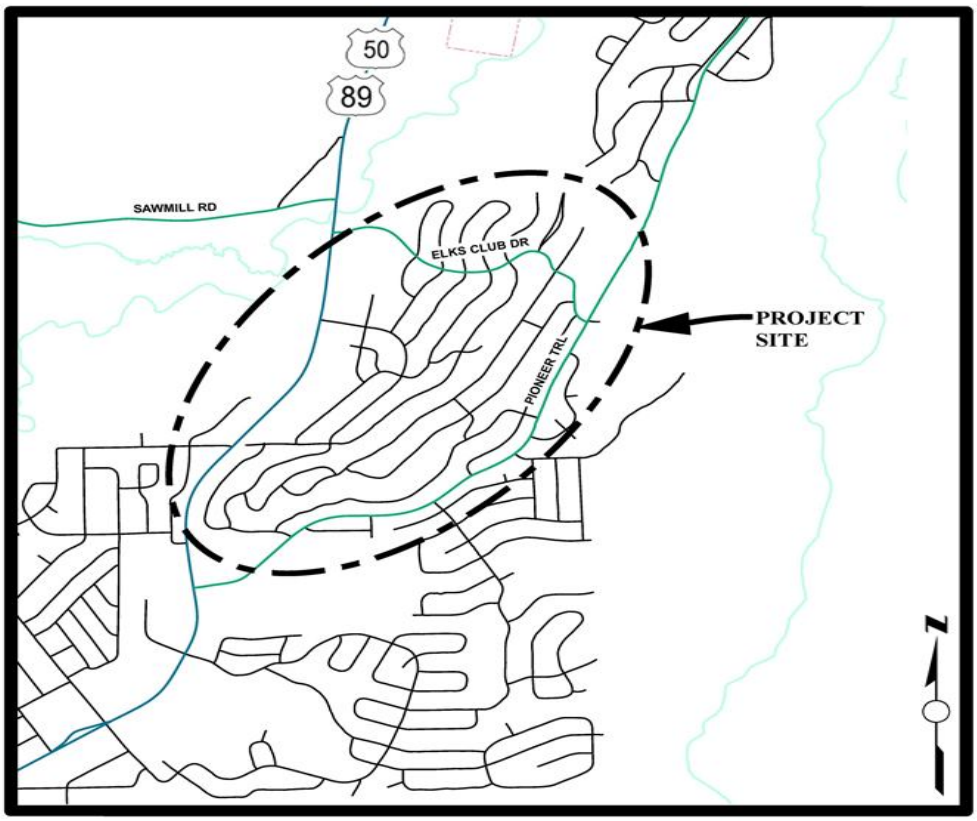
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental			■					
Design	■		■					
Right Of Way			■					
Construction				■				
Environmental Monitoring	■			■	■			

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 95191 / 36107009 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2011

Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95191 / 36107009 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Erosion Control Discretionary	8								8
Tahoe Regional Planning Agency/Water Quality	82	75							157
Tahoe Regional Planning Agency/Stream Environmental Zone	65		8						73
California Tahoe Conservancy (CTC)	412	193	207						812
United States Forest Service (USFS)	1,209	332	13						1,554
State of California - Prop 68 Water Bond		115	585						700
Totals	1,776	715	813						3,304

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	207								207
Plng/Env DOT Staff	189								189
Design Consultant	2								2
Design DOT Staff	306	70							376
ROW Acquisition	5								5
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	5								5
Const Eng Staff	157	100	70						327
Construction	868	525	675						2,068
Environmental Mitig. Monitor Consult.		10	18						28
Environmental Mitig. Monitor Staff	17	10	10						37
Plant Establishment - Consultant			20						20
Plant Establishment - Staff	19		20						39
Totals	1,776	715	813						3,304

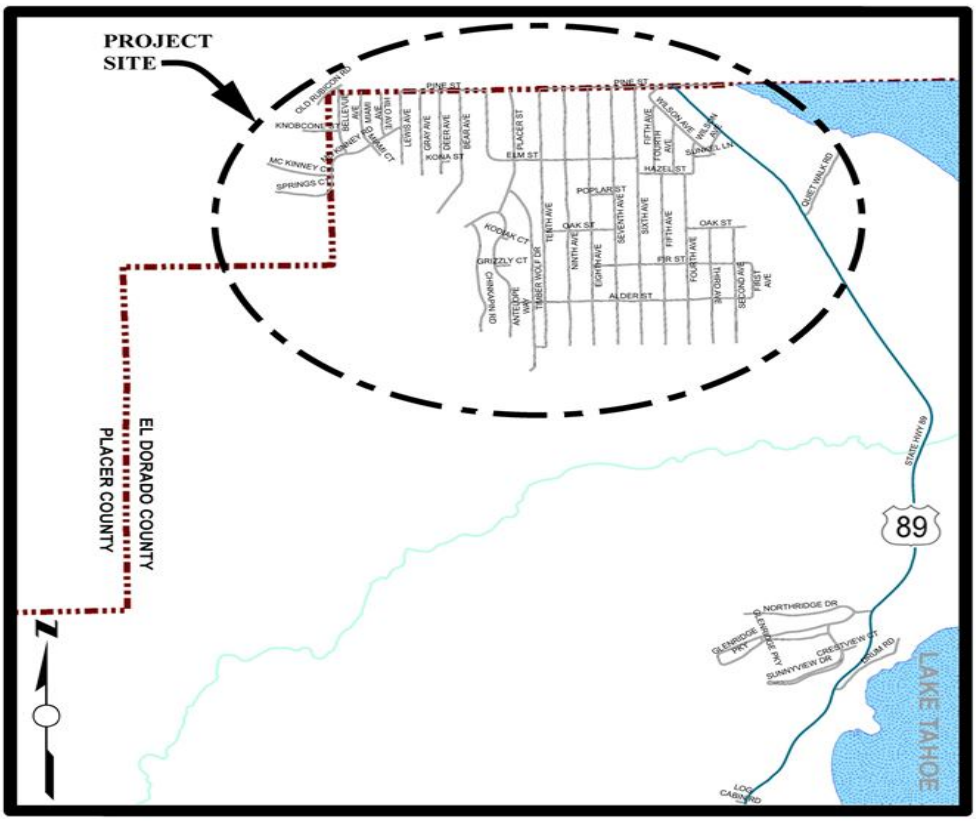
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 95157 / 36107003 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 10/26/1998

County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95157 / 36107003 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Erosion Control Discretionary									
Tahoe Regional Planning Agency/Water Quality	74	9							83
South Tahoe Public Utility District (STPUD)	74	218							292
United States Forest Service (USFS)	739								739
County Service Area (CSA 5)	200	200							400
Totals	1,087	427							1,514

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	29								29
Plng/Env DOT Staff	154								154
Design Consultant									
Developer Advanced Design									
Design DOT Staff	243								243
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	2								2
Const Eng Staff	99	68							167
Construction	537	340							877
Developer Built									
Environmental Mitig. Monitor Consult.		1							1
Environmental Mitig. Monitor Staff	22	8							29
Plant Establishment - Consultant		5							5
Plant Establishment - Staff		5							5
Totals	1,087	427							1,514

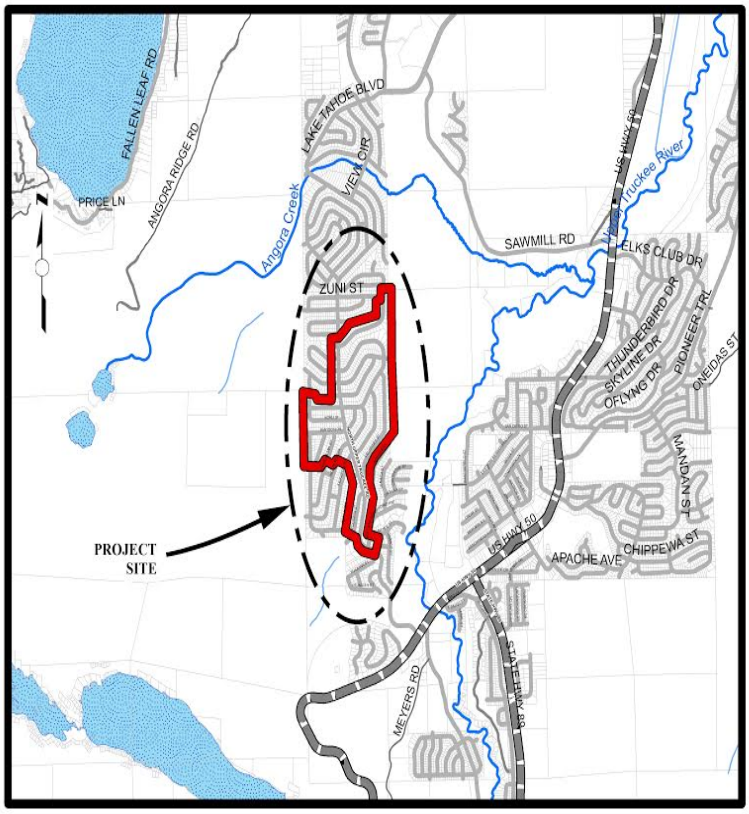
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Delaware Water Quality Project

CIP Project Summary

Project No: 95197 / 36107019 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/9/2017

Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95197 / 36107019 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Water Quality			9		15		6		29
United States Forest Service (USFS)			235	480	7				722
Erosion Control Discretionary									
Totals			244	480	22		6		751

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	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.			1	1	1		1		4
Environmental Mitig. Monitor Staff			3	3	5		5		15
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Totals			244	480	22		6		751

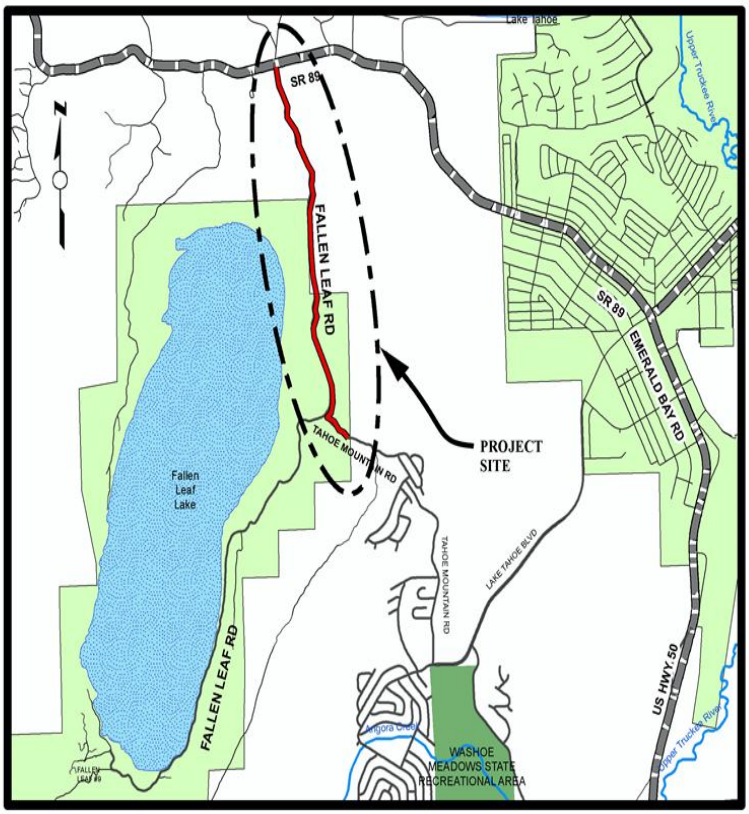
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

CIP Project Summary

Project No: 72194 / 36105050 **Type: Roadway** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Fallen Leaf Road is 4.94 miles long and extends from SR89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR89 to Tahoe Mountain Road, including an extension of the bike path from the Fallen Leaf Lake Campground to Tahoe Mountain Road.

Project Initiation Date: 3/6/2018

Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 72194 / 36105050 **Type: Roadway** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Air Quality			30	20	10				60
Road Fund/Discretionary		30	50	350					430
Federal Lands Access Program (FLAP)		170	306	2,158	6				2,640
To Be Determined		100	179	1,267	4				1,550
Totals		300	565	3,795	20				4,680

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant		175	35						210
Plng/Env DOT Staff		75	30						105
Design Consultant			200	50					250
Developer Advanced Design									
Design DOT Staff		50	200	50					300
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant			50						50
ROW DOT Staff			50	50					100
Constr Eng Consultant				100					100
Const Eng Staff				375					375
Construction				3,110					3,110
Developer Built									
Environmental Mitig. Monitor Consult.				10	10				20
Environmental Mitig. Monitor Staff				10	10				20
Plant Establishment - Consultant				20					20
Plant Establishment - Staff				20					20
Totals		300	565	3,795	20				4,680

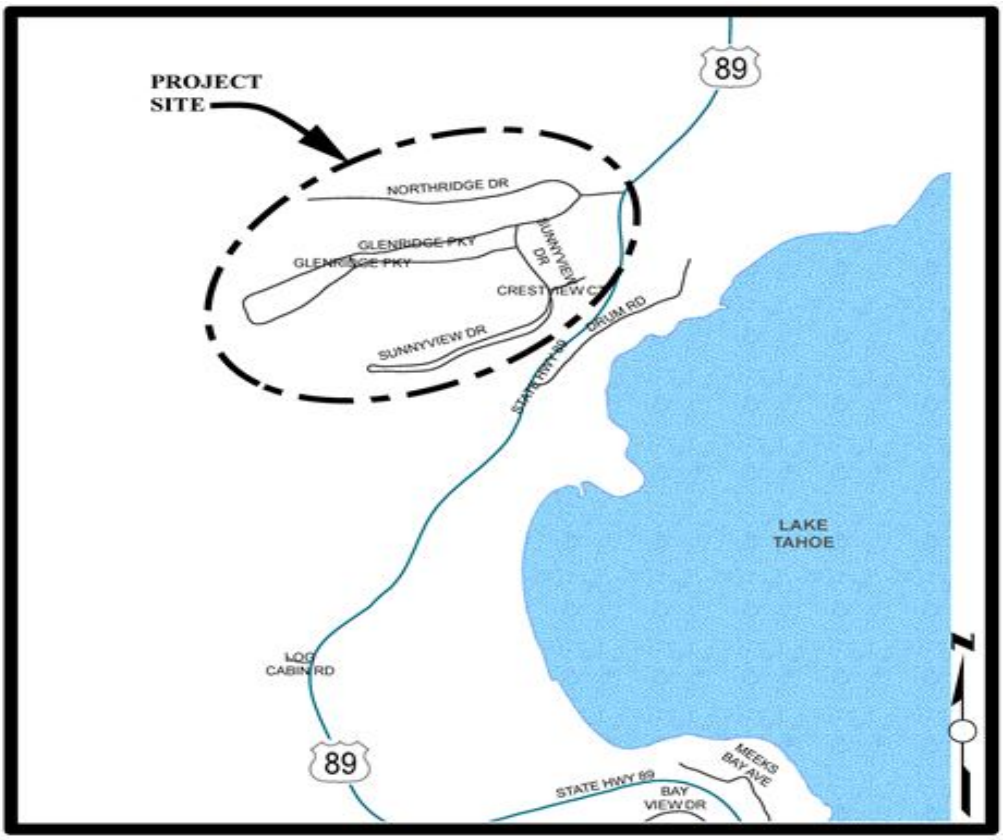
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Glenridge Erosion Control Project

CIP Project Summary

Project No: 95180 / 36107014 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/23/2009

Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95180 / 36107014 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)			85	86	680				851
Tahoe Regional Planning Agency/Water Quality			15		51				66
United States Forest Service (USFS)			85	86	660				831
Erosion Control Discretionary									
Totals			185	172	1,391				1,748

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			75						75
Plng/Env DOT Staff			60						60
Design Consultant									
Developer Advanced Design									
Design DOT Staff			50	150					200
ROW Acquisition				6					6
ROW Utility Relocation									
ROW Consultant				4					4
ROW DOT Staff				13					13
Constr Eng Consultant					40				40
Const Eng Staff					200				200
Construction					1,000				1,000
Developer Built									
Environmental Mitig. Monitor Consult.					10				10
Environmental Mitig. Monitor Staff					10				10
Plant Establishment - Consultant					13				13
Plant Establishment - Staff					118				118
Totals			185	172	1,391				1,748

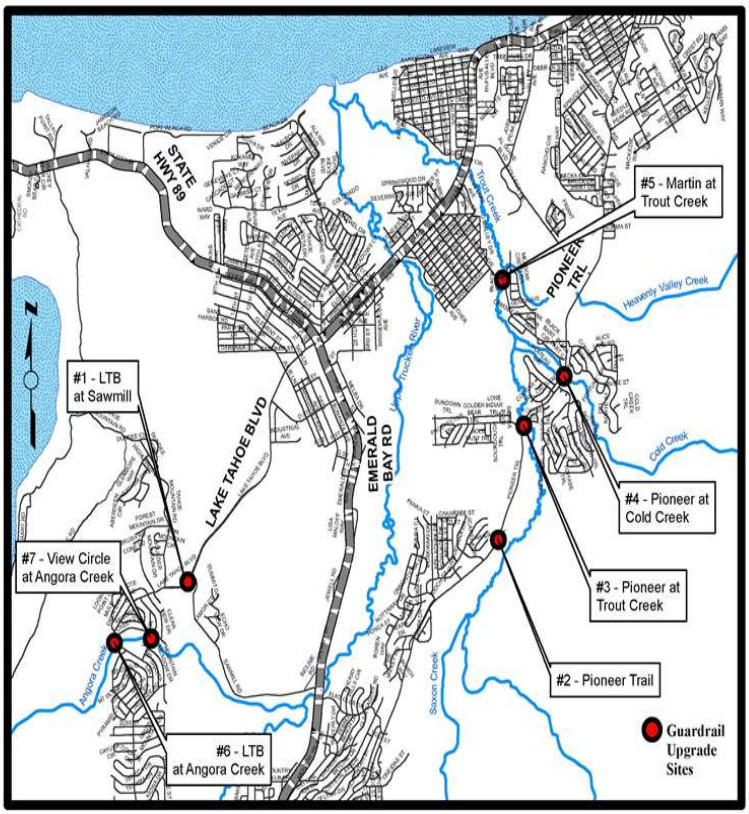
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Guardrail Upgrades - Tahoe

CIP Project Summary

Project No: 72198 / 36105063 **Type: Roadway** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes replacement and upgrade of various existing metal guardrail systems within the Tahoe basin.

Project Initiation Date: TBD

Guardrail Upgrades - Tahoe

Financing Plan & Tentative Schedule

Project No: 72198 / 36105063 **Type: Roadway** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)	104	505							609
Road Fund/Discretionary	2								2
Totals	105	505							611

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	23								23
Design Consultant									
Developer Advanced Design									
Design DOT Staff	68								68
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	5	63							68
Construction	10	442							452
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	105	505							611

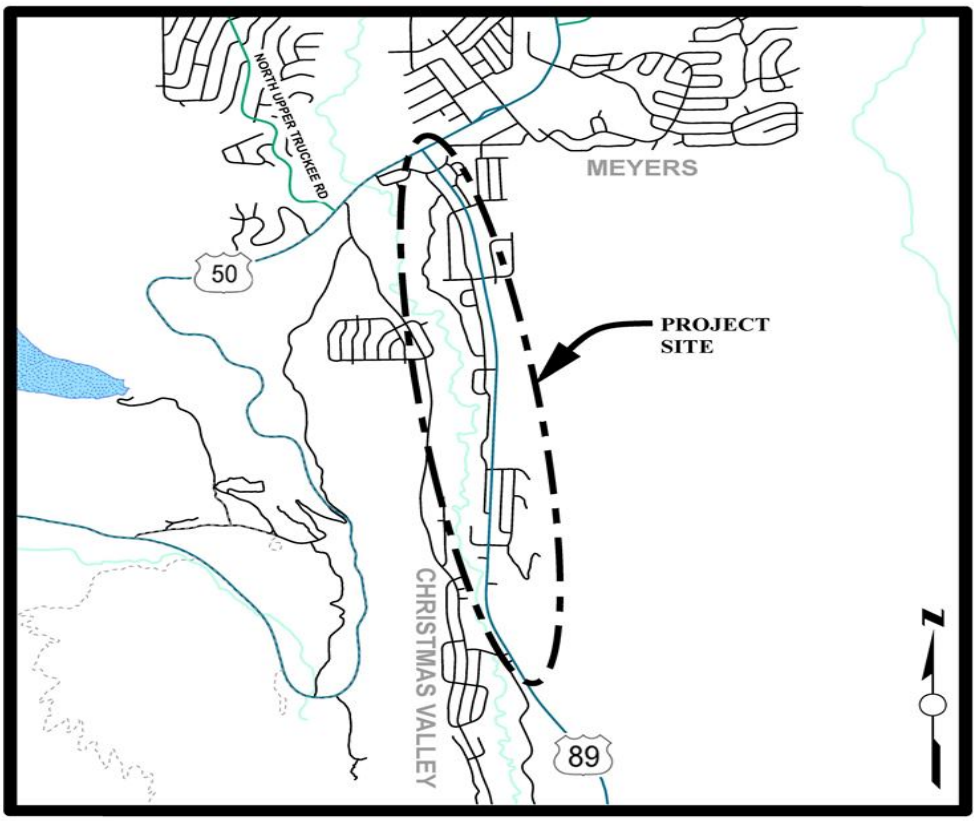
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 95708 / 36107010 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Class I bikeway along State Route 89 from Portal Road to US Highway 50 in Christmas Valley is intended to improve the regional bicycle path network by providing a critical link through the Christmas Valley area. The purpose of the project is to provide access to local businesses, schools, and offices for bicyclists and pedestrians, to reduce vehicular transportation, and to enhance recreational opportunities within the Lake Tahoe Basin. This bicyle 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: 95708 / 36107010 **Type: Pedestrian Way/Bike Path** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Bicycle Transportation Account (BTA)				24	49				73
Tahoe Regional Planning Agency/Air Quality			80	20	331		10		441
California Tahoe Conservancy (CTC)			75		53		242		369
RSTP Exchange Funds-TRPA				78	450		250		778
Congestion Mitigation and Air Quality Program (CMAQ)							450		450
Erosion Control Discretionary									
Totals			155	122	882		952		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant				25					25
Plng/Env DOT Staff			55	22					77
Design Consultant									
Developer Advanced Design									
Design DOT Staff			100	75					175
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							7		7
Const Eng Staff					182		190		372
Construction					700		720		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			155	122	882		952		2,110

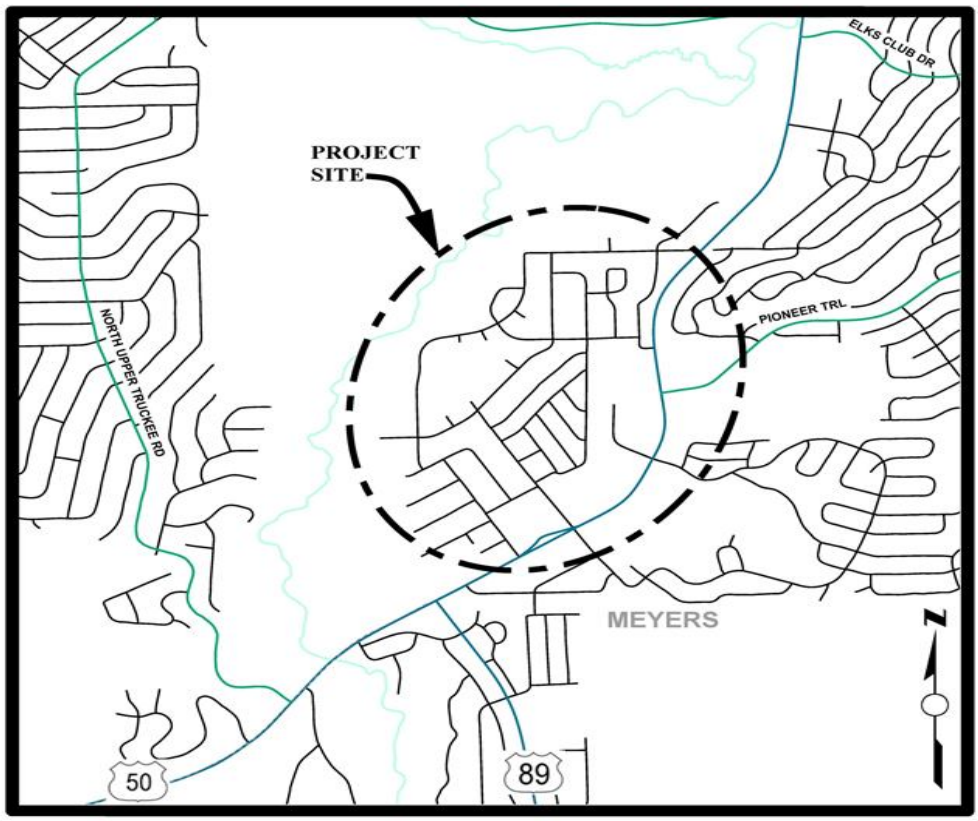
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 95179 / 36107007 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The Meyers Stream Environment Zone/Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.

Project Initiation Date: 12/15/2010

Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95179 / 36107007 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	296	100							396
California Tahoe Conservancy (CTC)	1,085								1,085
State Water Resources Control Board		577							577
United States Forest Service (USFS)	1,050	500							1,550
Erosion Control Discretionary	13								13
Totals	2,444	1,177							3,621

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	33								33
Plng/Env DOT Staff	261								261
Design Consultant	24								24
Developer Advanced Design									
Design DOT Staff	553	100							653
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	12								12
Const Eng Staff	190	150							340
Construction	1,318	927							2,245
Developer Built									
Environmental Mitig. Monitor Consult.	2								2
Environmental Mitig. Monitor Staff	43								43
Plant Establishment - Consultant	1								1
Plant Establishment - Staff	7								7
Totals	2,444	1,177							3,621

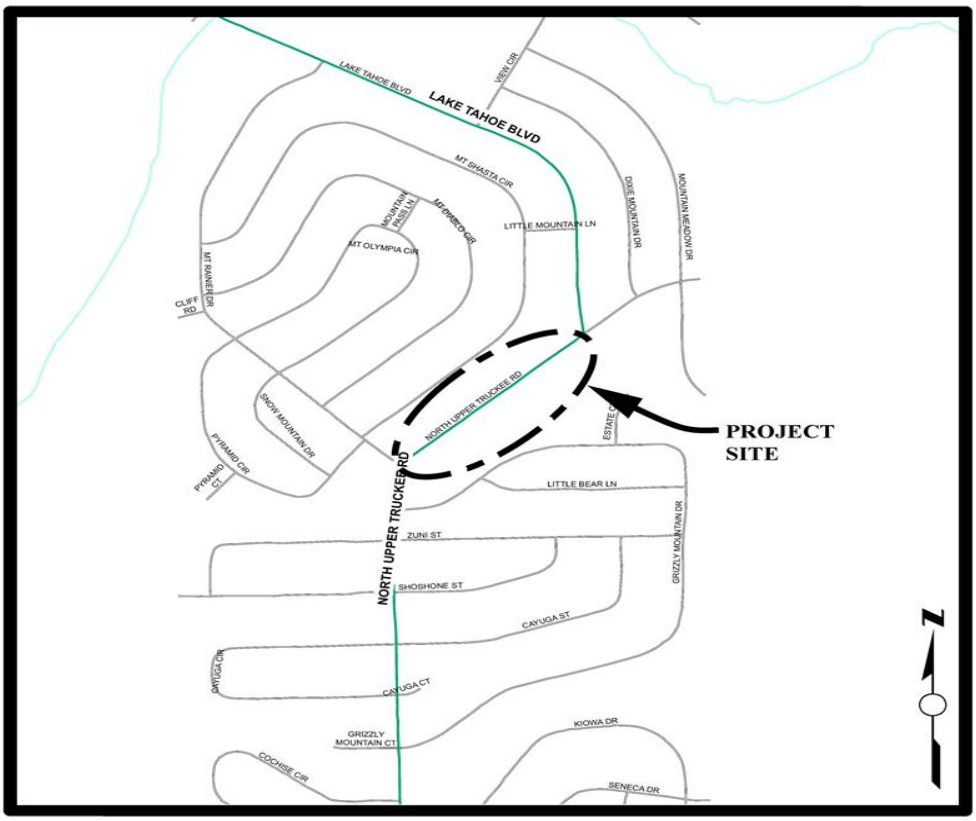
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 95166 / 36107012 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the 1990s with the main focus on enhancement of the stream environment zone (SEZ) area adjacent to North Upper Truckee Road). The main goal of the Project is to enhance the SEZ area along North Upper Truckee from Lake Tahoe Blvd to Grizzly Mountain Drive.

Project Initiation Date: 2/13/2007

North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 95166 / 36107012 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)				129	297				425
Tahoe Regional Planning Agency/Stream Environmental Zone			40		105				145
United States Forest Service (USFS)					341		46		387
Totals			40	129	742		46		957

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			10	6					16
Plng/Env DOT Staff			30	13					43
Design Consultant				10					10
Developer Advanced Design									
Design DOT Staff				100					100
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					10				10
Const Eng Staff					85				85
Construction					648				648
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant							19		19
Plant Establishment - Staff							28		28
Totals			40	129	742		46		957

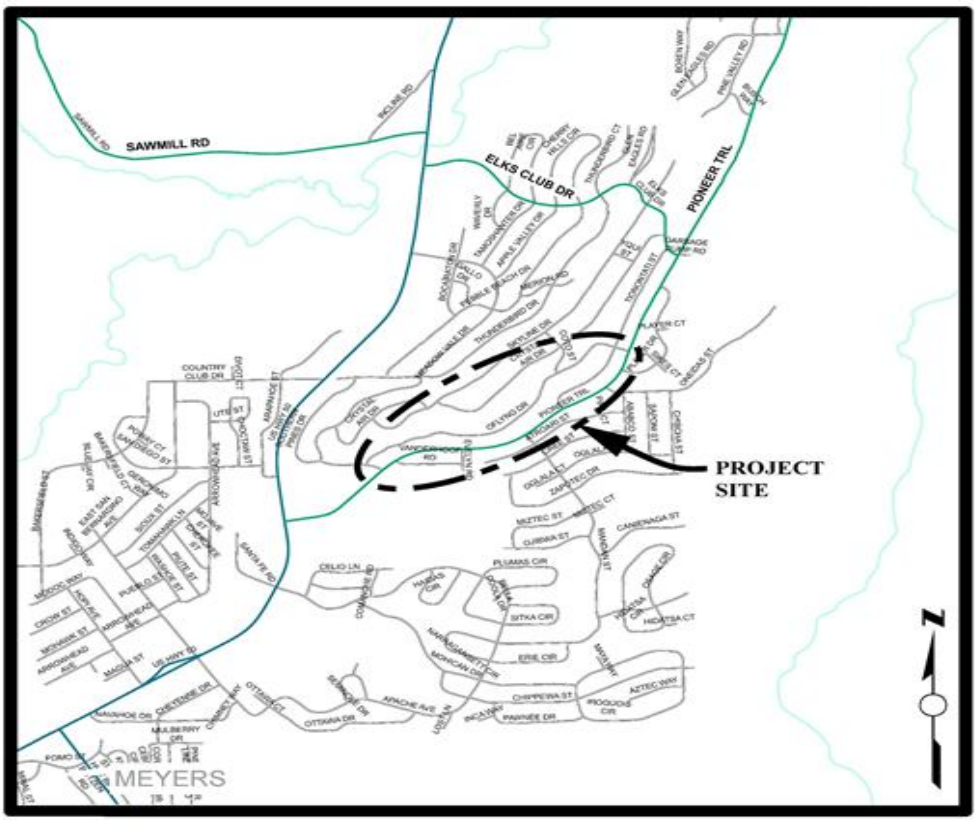
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Oflyng Water Quality Project

CIP Project Summary

Project No: 95177 / 36107016 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/18/2014

Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95177 / 36107016 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)			80						80
Tahoe Regional Planning Agency/Water Quality	183	25	25						233
United States Forest Service (USFS)		520	380						900
State Water Resources Control Board	76								76
Erosion Control Discretionary									
Totals	260	545	485						1,289

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	65								65
Plng/Env DOT Staff	41								41
Design Consultant									
Developer Advanced Design									
Design DOT Staff	154								154
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		100	30						130
Construction		400	450						850
Developer Built									
Environmental Mitig. Monitor Consult.		5							5
Environmental Mitig. Monitor Staff		20							20
Plant Establishment - Consultant		10							10
Plant Establishment - Staff		10	5						15
Totals	260	545	485						1,289

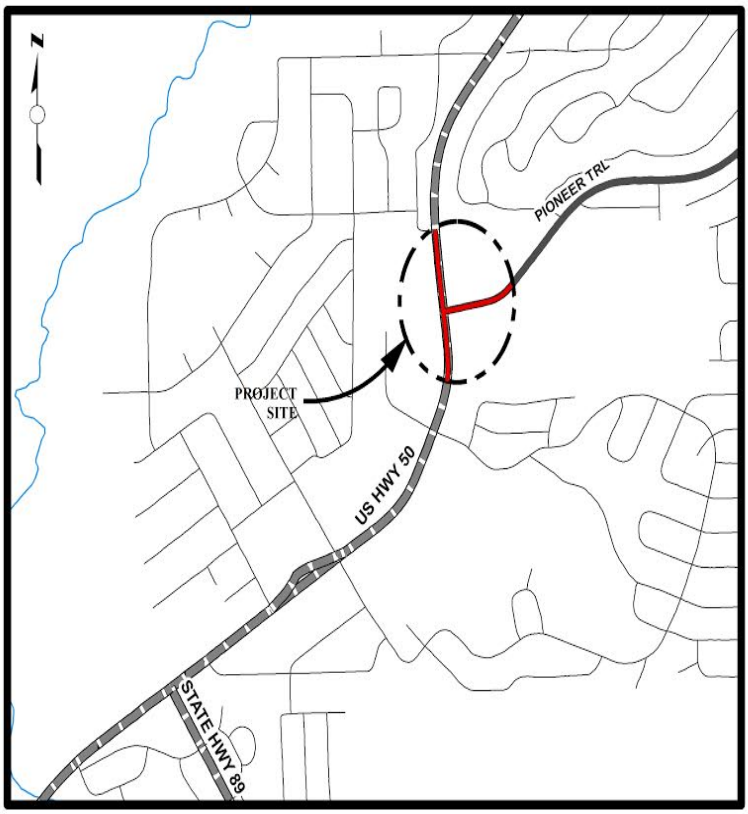
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Pioneer Trail/US Highway 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 72379 / 36104026 **Type: Intersection** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

This project 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: 72379 / 36104026 **Type: Intersection** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Highway Safety Improvement Program (HSIP)				2,933					2,933
Tahoe Regional Planning Agency/Air Quality	25	11	9	105	16	16			182
Road Fund/Discretionary									
Congestion Mitigation and Air Quality Program (CMAQ)	27	234		484					745
RSTP Exchange Funds-Caltrans	15								15
Active Transportation Program (ATP)				459	2,500				2,959
RSTP Exchange Funds-TRPA	676	224	100						1,000
Totals	743	470	109	3,980	2,516	16			7,834

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	657								657
Plng/Env DOT Staff	85								85
Design Consultant		400	100						500
Developer Advanced Design									
Design DOT Staff	1	70	9						79
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					75				75
Const Eng Staff				480	425				905
Construction				3,500	2,000				5,500
Developer Built									
Environmental Mitig. Monitor Consult.					1	1			2
Environmental Mitig. Monitor Staff					5	5			10
Plant Establishment - Consultant					5	5			10
Plant Establishment - Staff					5	5			10
Totals	743	470	109	3,980	2,516	16			7,834

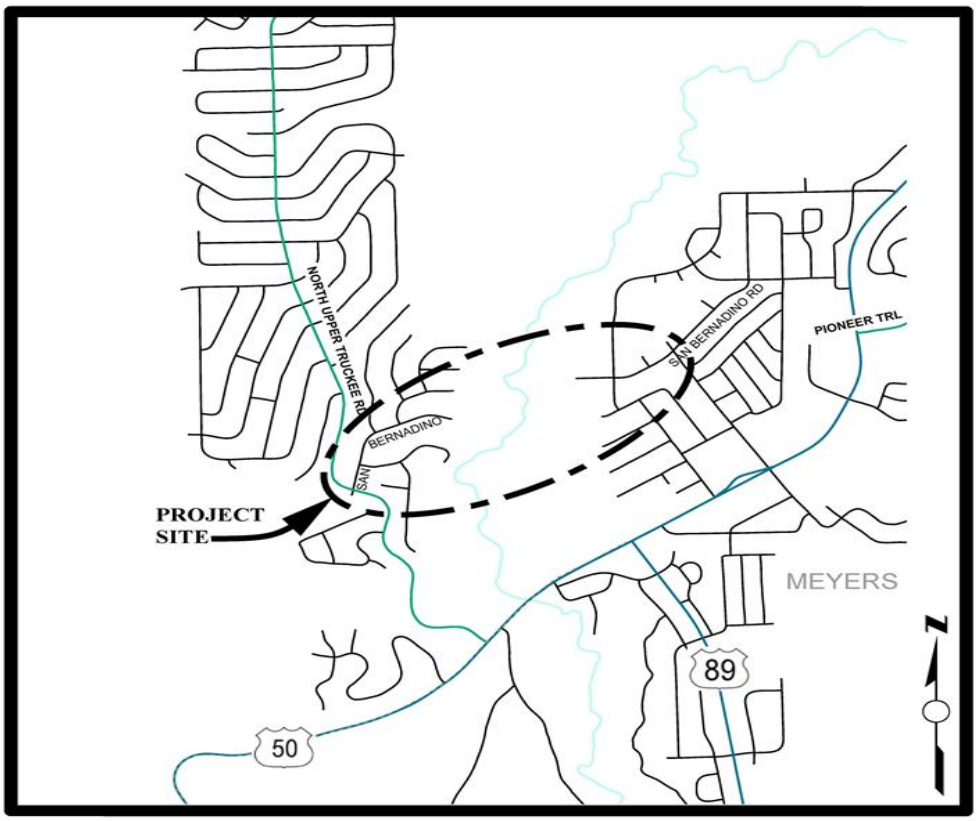
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

San Bernardino Class I Bike Trail Project

CIP Project Summary

Project No: 95117 / 36107017 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Project Initiation Date: 3/18/2014

San Bernardino Class I Bike Trail Project

Financing Plan & Tentative Schedule

Project No: 95117 / 36107017 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Air Quality	38	47	29						114
Tahoe Regional Planning Agency/Water Quality		39							39
Congestion Mitigation and Air Quality Program (CMAQ)			183	67					250
RSTP Exchange Funds-TRPA			1,000						1,000
Active Transportation Program (ATP)				833					833
RSTP Federal Funds-Rural	408	46							454
Road Fund/Discretionary	8								8
Totals	454	132	1,212	900					2,697

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	191								191
Plng/Env DOT Staff	169								169
Design Consultant	25								25
Developer Advanced Design									
Design DOT Staff	68	132							200
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff			192	85					277
Construction			1,000	800					1,800
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	454	132	1,212	900					2,697

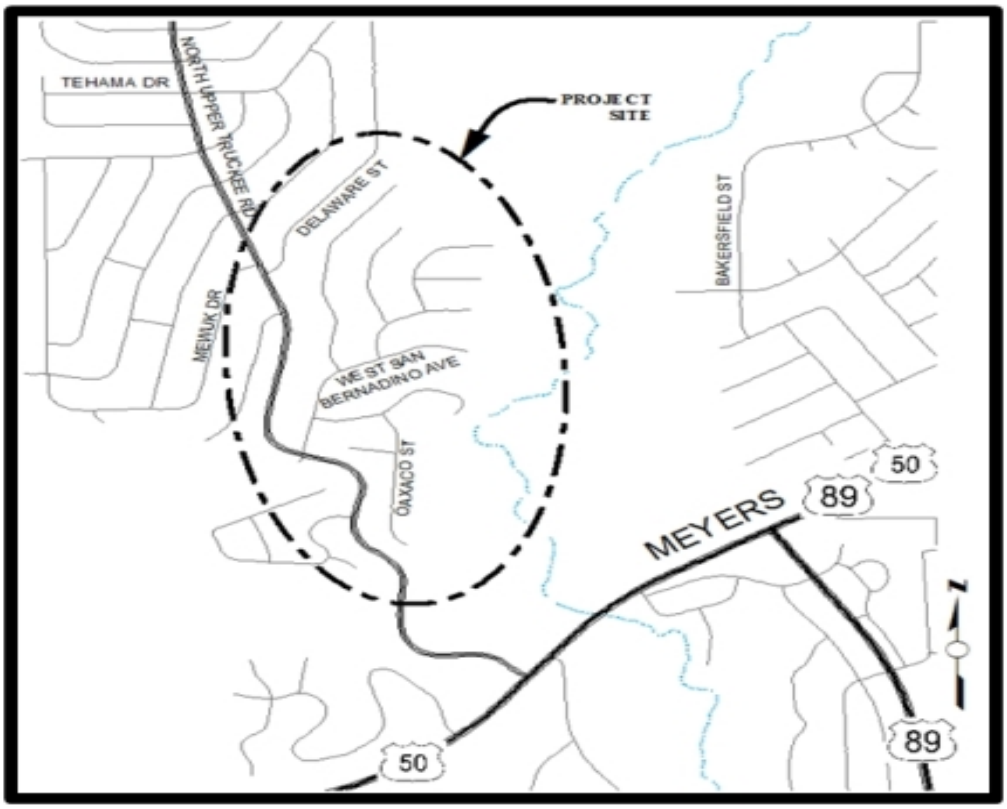
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

San Bernardino Water Quality Project

CIP Project Summary

Project No: 95198 / 36107020 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/28/2017

San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95198 / 36107020 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Water Quality			9		15	6			29
United States Forest Service (USFS)			135	580	7				722
Erosion Control Discretionary									
Totals			144	580	22	6			751

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	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	1	1			4
Environmental Mitig. Monitor Staff			3	3	5	5			15
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Totals			144	580	22	6			751

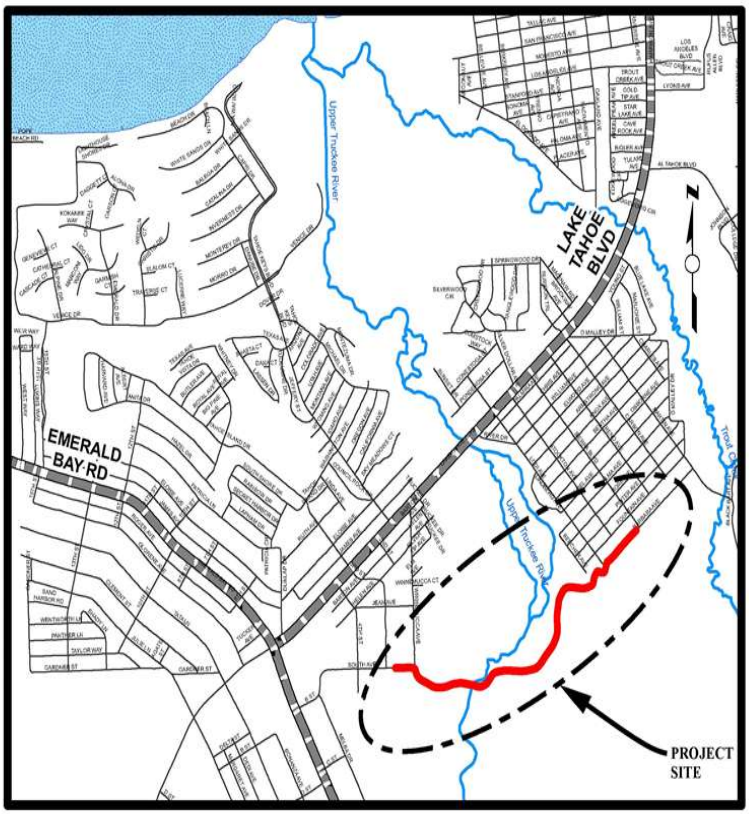
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

CIP Project Summary

Project No: 95201 / 36107023 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2020

South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow

Financing Plan & Tentative Schedule

Project No: 95201 / 36107023 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
RSTP Exchange Funds-TRPA		269							269
Tahoe Regional Planning Agency/Air Quality		11							11
California Tahoe Conservancy (CTC)		11							11
Tahoe Fund		11							11
Totals		302							302

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff		302							302
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		302							302

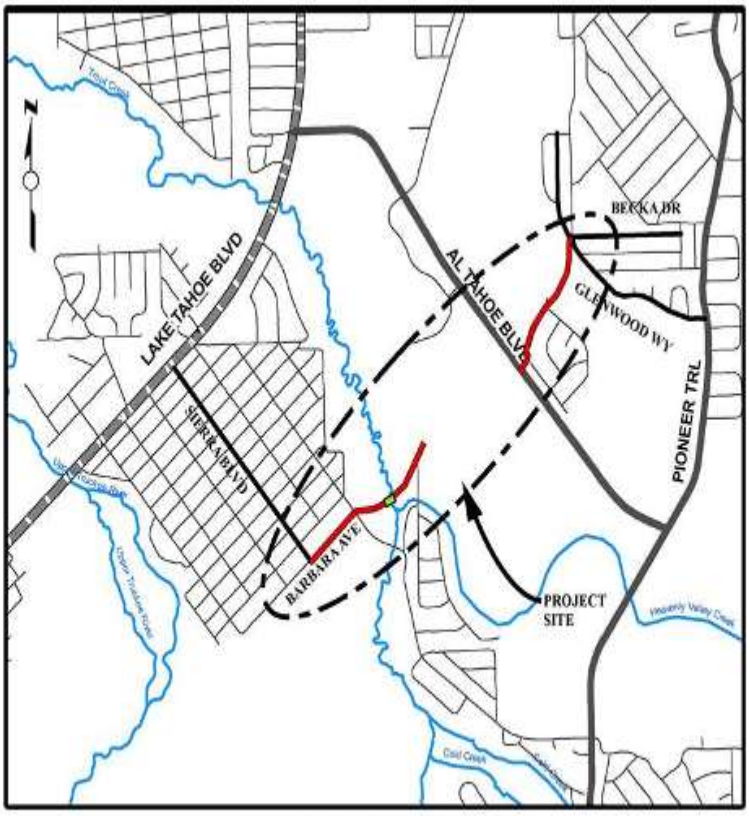
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

South Tahoe Greenway Shared Use Trail

CIP Project Summary

Project No: 95200 / 36107022 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

The South Tahoe Greenway Shared Use Trail Phases 1b & 2 is the 2nd implementation phase of the entire Greenway project. It will cross barriers and close gaps in the bicycle network to form the major north/south connection in South Lake Tahoe. The project constructs 0.95 miles of American Association of State Highway and Transportation Officials (AASHTO) - compliant trail between Glenwood Way and Sierra Boulevard, including 0.77 miles of 10-foot wide asphalt trail and 0.18 miles of elevated boardwalk/bridge. A new bike bridge over Trout Creek, improved local street crossings, and interpretive/wayfinding signage are also part of the project. The first implementation phase of the Greenway, Phase 1a, was constructed in 2015 and is described as a separate EIP project.

Project Initiation Date: 3/6/2018

South Tahoe Greenway Shared Use Trail

Financing Plan & Tentative Schedule

Project No: 95200 / 36107022 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
California Tahoe Conservancy (CTC)	2,097	1,080	5						3,182
Active Transportation Program (ATP)	966	962							1,928
Erosion Control Discretionary	3								3
Congestion Mitigation and Air Quality Program (CMAQ)		789							789
Totals	3,066	2,831	5						5,902

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	35								35
Design Consultant	100								100
Developer Advanced Design									
Design DOT Staff	389								389
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	104	132							235
Const Eng Staff	192	174							365
Construction	2,243	2,516							4,759
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff		10	5						15
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	3,066	2,831	5						5,902

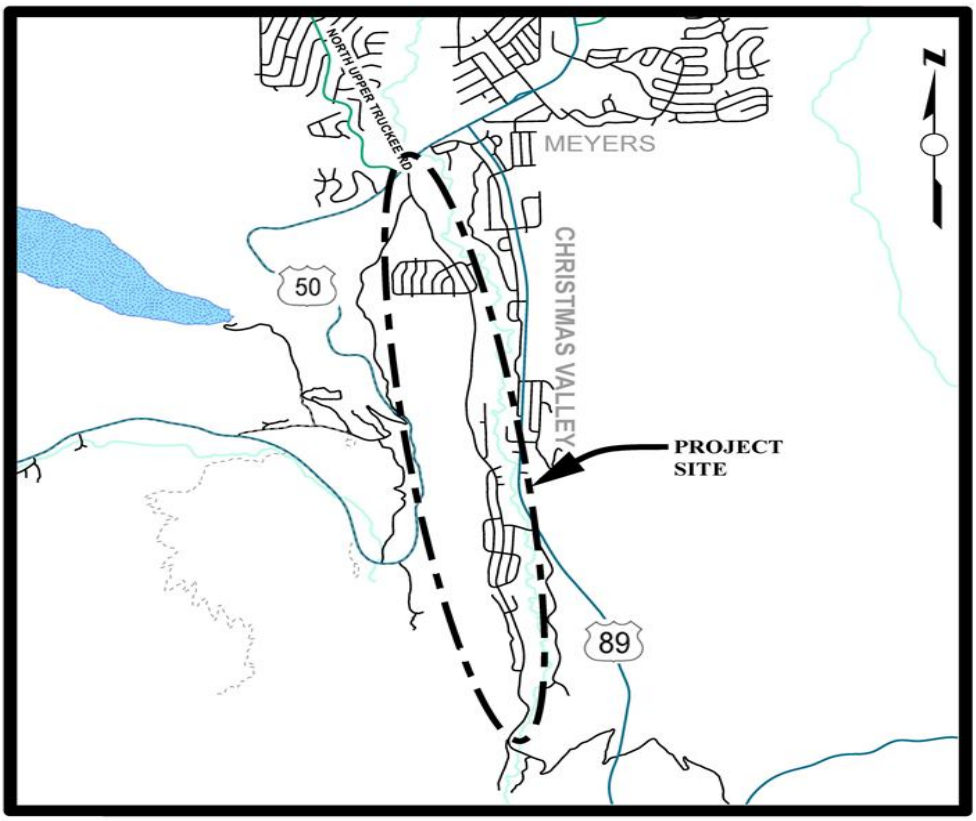
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 95168 / 36107013 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 12/6/2010

South Upper Truckee Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95168 / 36107013 **Type: Erosion Control - (EIP)** **Supervisor District(s) 5**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65				12				77
Tahoe Regional Planning Agency/Water Quality	39				1				40
Erosion Control Discretionary	-1								-1
United States Forest Service (USFS)	39		50	115	285				489
Totals	142		50	115	298				605

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	8		50						58
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20			100					120
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff				10					10
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			5	10				18
Plant Establishment - Consultant					2				2
Plant Establishment - Staff	7				10				17
Totals	142		50	115	298				605

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

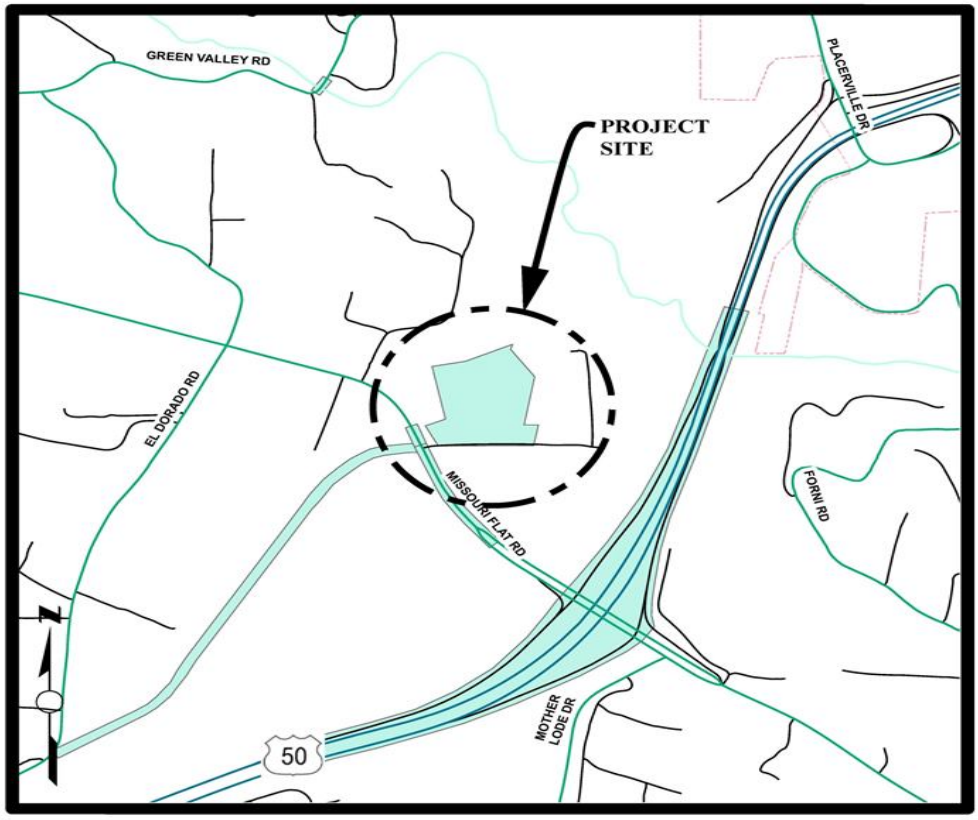
*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.3
TFIP
Individual Project Summaries

Wash Rack & Sewer Connection

CIP Project Summary

Project No: 81134 / 36005001 **Type: Facilities - Mandates** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

The project is for an automated water treatment reclamation/recycling wash system for heavy equipment at the Headington Maintenance Yard. This facility project is designed to meet the objectives of the Clean Water Act and the County's Storm Water Management Program and reduce future operational costs.
The purpose of this project is to replace the existing uncovered wash facility for County fleet vehicles and maintenance equipment. The improvements include construction of a covered vehicle wash building, water recycling treatment system, rainwater collection and storage tanks, and disconnecting from the existing sewer line.

Project Initiation Date: 8/6/2002

Wash Rack & Sewer Connection

Financing Plan & Tentative Schedule

Project No: 81134 / 36005001 **Type: Facilities - Mandates** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary	1,512	350							1,862
Totals	1,512	350							1,862

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	19								19
Design Consultant	121								121
Developer Advanced Design									
Design DOT Staff	567								567
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	80	50							130
Construction	725	300							1,025
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,512	350							1,862

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

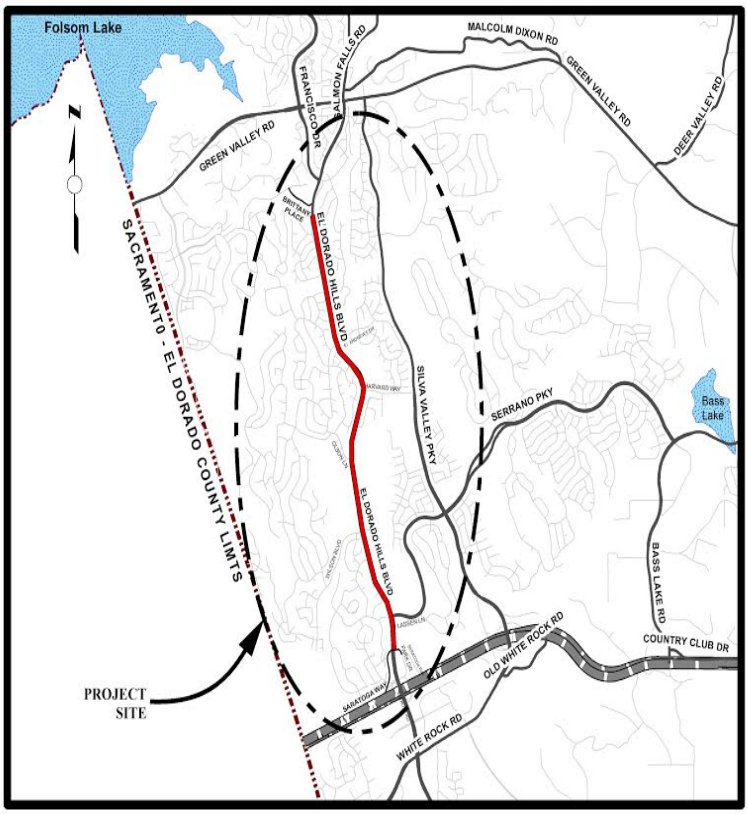
*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.4
CORP
Individual Project Summaries

El Dorado Hills Blvd Overlay - Saratoga to Brittany Place

CIP Project Summary

Project No: 72193 / 36105049 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2017

El Dorado Hills Blvd Overlay - Saratoga to Brittany Place

Financing Plan & Tentative Schedule

Project No: 72193 / 36105049 **Type: Roadway** **Supervisor District(s) 1**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Road Fund/Discretionary	2								2
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG	197	187							384
To Be Determined								5,013	5,013
Totals	199	187						5,013	5,400

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff	7								7
Design Consultant	20								20
Developer Advanced Design									
Design DOT Staff	168	187							356
ROW Acquisition									
ROW Utility Relocation								40	40
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff	4							452	456
Construction								4,521	4,521
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	199	187						5,013	5,400

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Right Of Way								
Construction								

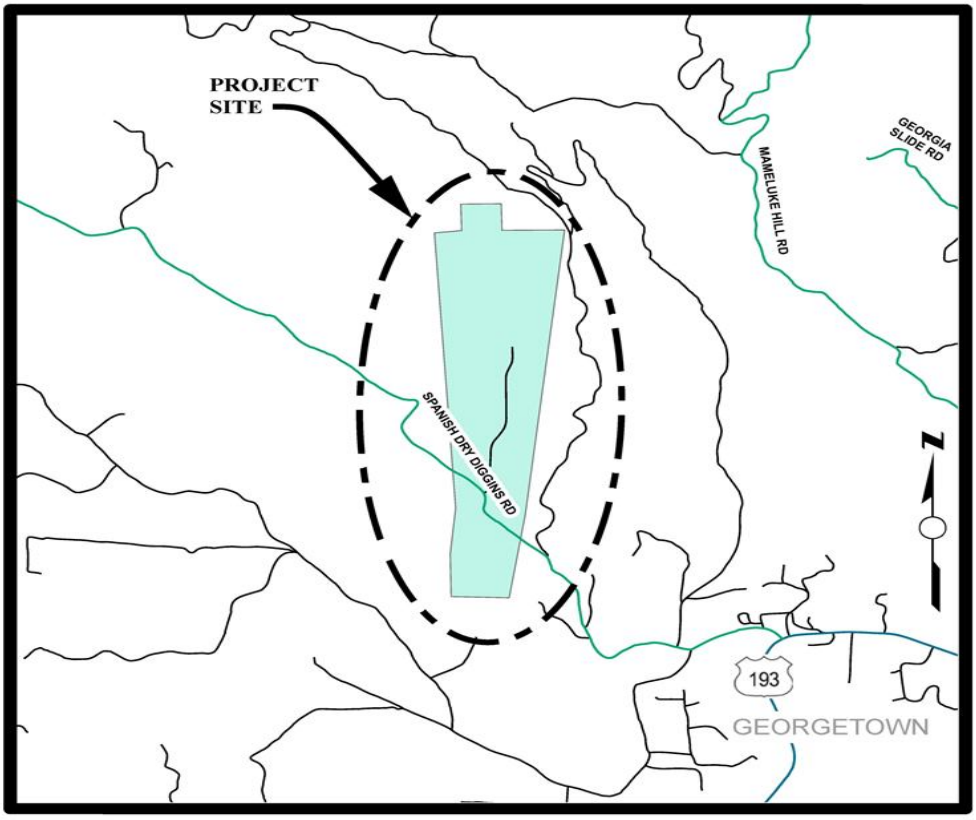
*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.5A
Georgetown Airport
Individual Project Summaries

Airport Layout Plan 2025 Update - Georgetown

CIP Project Summary

Project No: 93523 / 35402001 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2018 and includes projects through 2025. The ALP is scheduled to be reviewed and updated again in 2025.

Project Initiation Date: 5/5/2009

Airport Layout Plan 2025 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 93523 / 35402001 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay						9			9
Anticipated Federal Funding (FAA)						77			77
Totals						85			85

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant						83			83
Plng/Env DOT Staff						2			2
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals						85			85

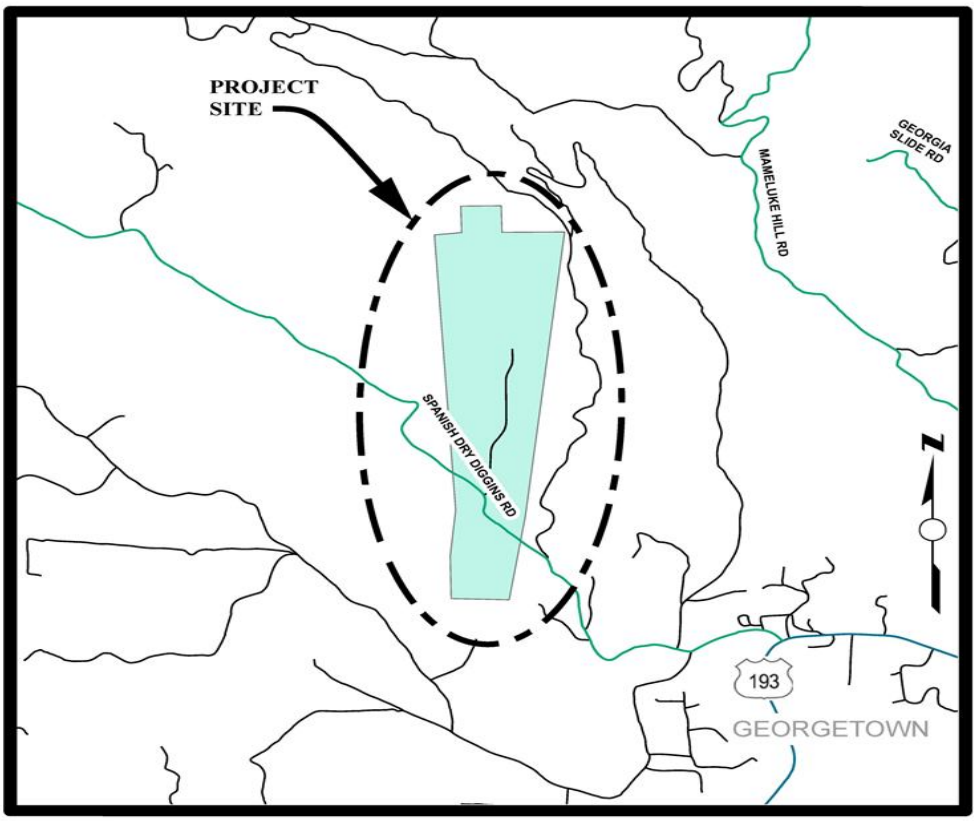
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Construction of AWOS

CIP Project Summary

Project No: 93520 / 35402006 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide pilots with up-to-date information on wind and other weather conditions, it is desired to install an AWOS III at this airport. This is a safety measure that will improve the safety performance of the airport and in the future provide weather information to the various agencies for reporting to the public.

Project Initiation Date: 5/5/2009

Construction of AWOS

Financing Plan & Tentative Schedule

Project No: 93520 / 35402006 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay						3	27		30
Anticipated Federal Funding (FAA)							239		239
Totals						3	265		268

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant						3			3
Plng/Env DOT Staff									
Design Consultant							45		45
Developer Advanced Design									
Design DOT Staff							5		5
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							33		33
Const Eng Staff							2		2
Construction							180		180
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals						3	265		268

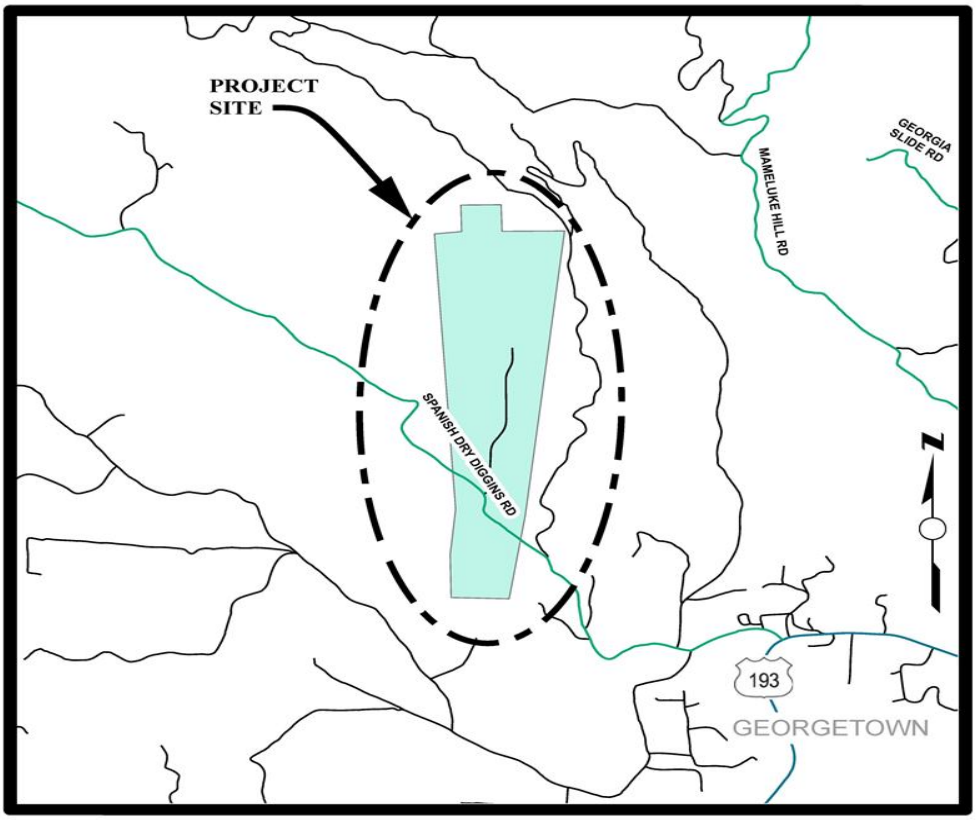
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 93535 / 35402005 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - All pavements at the airport received a crack seal, joint seal, sealcoat, and re-striping in 2018. It is proposed in this project to shape any new cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Project Initiation Date: 10/1/2010

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

Financing Plan & Tentative Schedule

Project No: 93535 / 35402005 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay							35		35
Anticipated Federal Funding (FAA)							288		288
Totals							323		323

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant							3		3
Plng/Env DOT Staff									
Design Consultant							30		30
Developer Advanced Design									
Design DOT Staff							6		6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							44		44
Const Eng Staff							3		3
Construction							237		237
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals							323		323

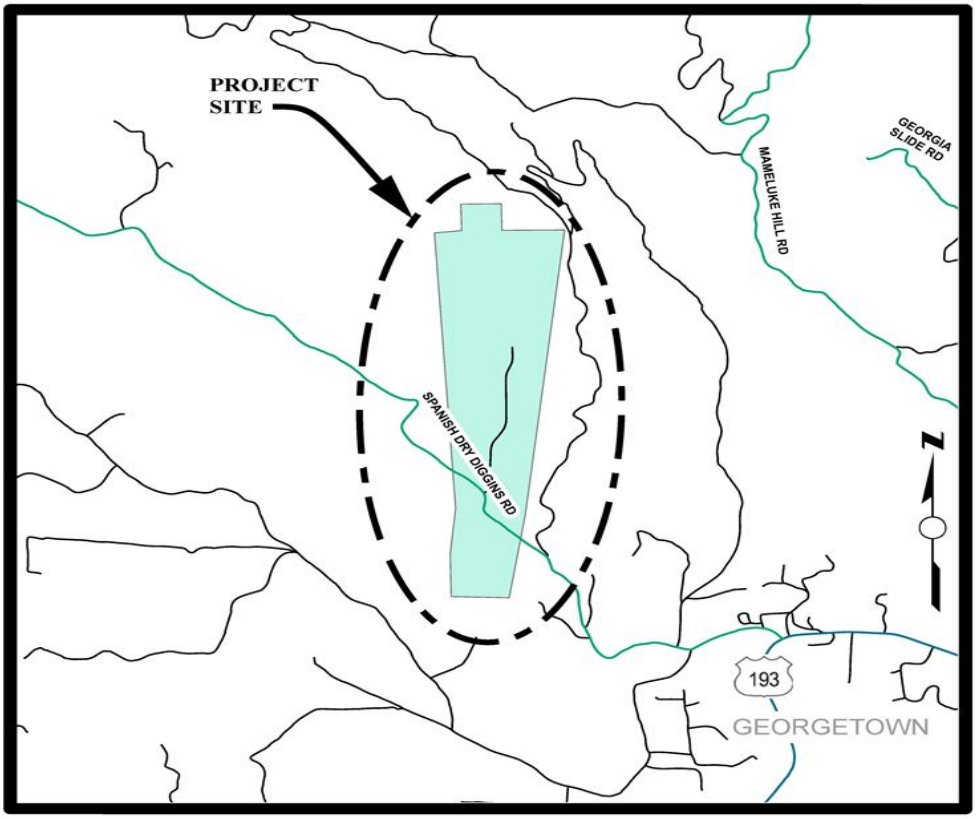
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

New Airport Beacon at the Georgetown Airport (Design & Construct)

CIP Project Summary

Project No: GT-Beacon / 35402010 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The existing airport beacon at the Georgetown Airport is obsolete and replacement parts are no longer available. This project will replace the current beacon with a new beacon in the same location.

Project Initiation Date: 3/6/2018

New Airport Beacon at the Georgetown Airport (Design & Construct)

Financing Plan & Tentative Schedule

Project No: GT-Beacon / 35402010 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay			3	6	10				18
FAA				50	86				135
Totals			3	55	95				153

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			3						3
Design Consultant				35					35
Design DOT Staff				5					5
Direct Construction Costs				10	75				85
Construction Mgmt Consultant				4	17				21
Const Eng Staff				1	3				4
Totals			3	55	95				153

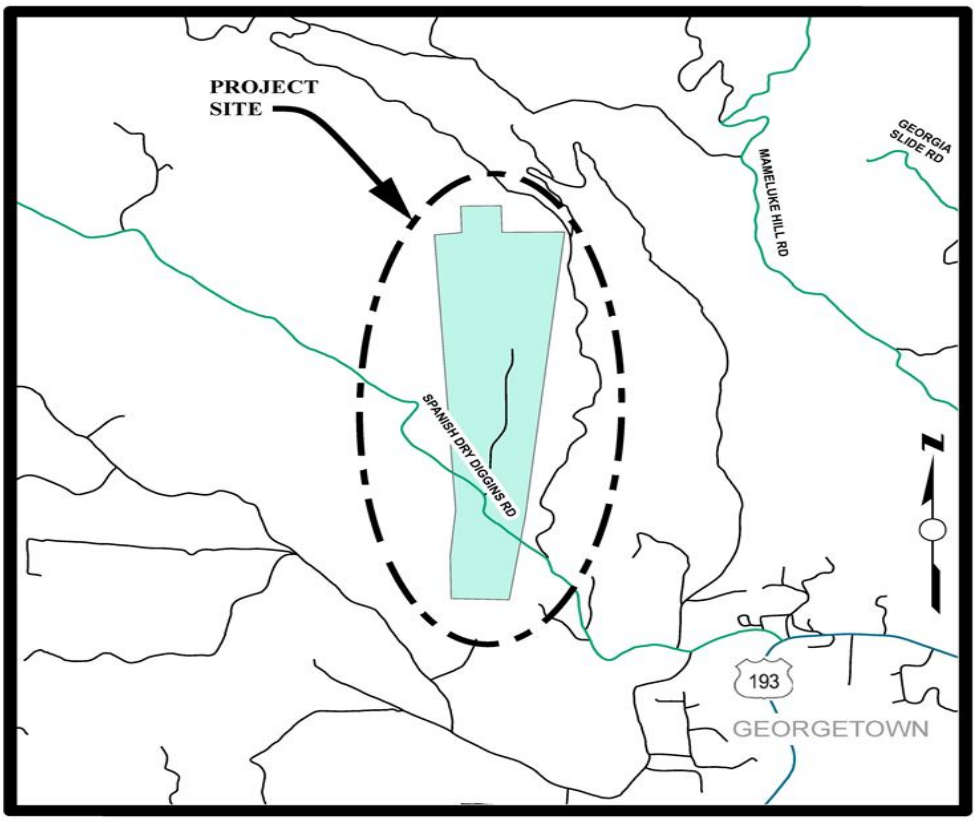
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Obstruction Survey

CIP Project Summary

Project No: 93503 / 35402002 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - To meet FAA regulations regarding obstructions that penetrate the airport's imaginary surfaces, obstructions, such as trees, need to be removed or topped. This project includes preparation of an Obstruction Survey and Obstruction Mitigation Report and is strongly recommended by the FAA. The FAA determined that this project is directly related to airport planning and design and is necessary for the preparation of an accurate Airport Layout Plan's (ALP) Airspace Plan and Profile Drawing and depiction of validated geodetic data for the ALP runway ends. Therefore, these services will be prepared concurrently with the ongoing ALP with Program Narrative Report (ACIP 93528). The purpose of this project is to collect aerial imagery for planimetric feature extraction and accomplish an FAA Airspace Analysis survey. The resulting Report will include an evaluation of future mitigation options and anticipated mitigation costs for this airport's obstructions. Upon completion of the project, as well as any required environmental clearance, the FAA is now offering grants for obstruction removal, such as trees or obstruction poles, for which the County plans to apply.

Project Initiation Date: 5/26/2015

Obstruction Survey

Financing Plan & Tentative Schedule

Project No: 93503 / 35402002 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay	9	19							28
Anticipated Federal Funding (FAA)		79							79
FAA	81								81
Totals	90	98							188

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	90	10							100
Plng/Env DOT Staff		10							10
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		15							15
Const Eng Staff		3							3
Construction		60							60
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	90	98							188

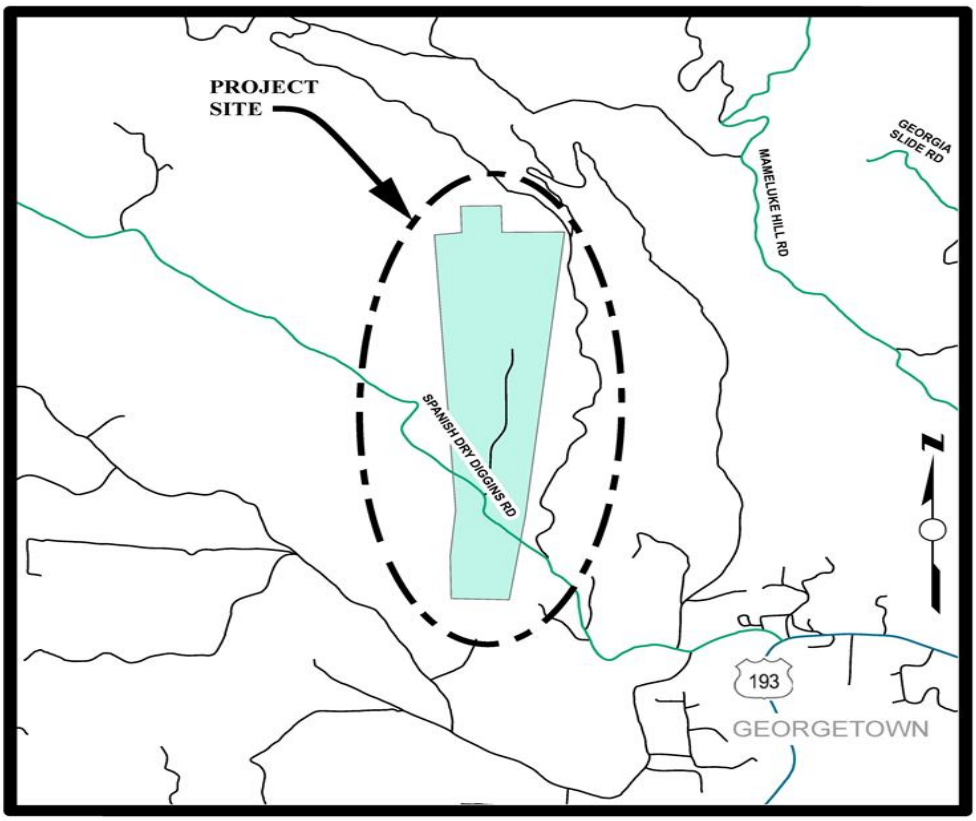
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Relocate Taxiway A Connector

CIP Project Summary

Project No: 93536 / 35402007 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The current runway centerline to taxiway centerline separation distance does not meet current FAA design standards for a B-I (small) airport. To meet current FAA design standards, the purpose of this project is to relocate the Taxiway A connector to the aircraft parking apron and to remove excess pavement located north of the relocated Taxiway A.

Project Initiation Date: 3/28/2017

Relocate Taxiway A Connector

Financing Plan & Tentative Schedule

Project No: 93536 / 35402007 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay				3	8	42	2		55
Anticipated Federal Funding (FAA)					76	374	14		464
Totals				3	84	416	15		518

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant				3					3
Plng/Env DOT Staff									
Design Consultant					79	5			84
Developer Advanced Design									
Design DOT Staff					5	1			6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant						59	5		64
Const Eng Staff						3			3
Construction						348	10		358
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals				3	84	416	15		518

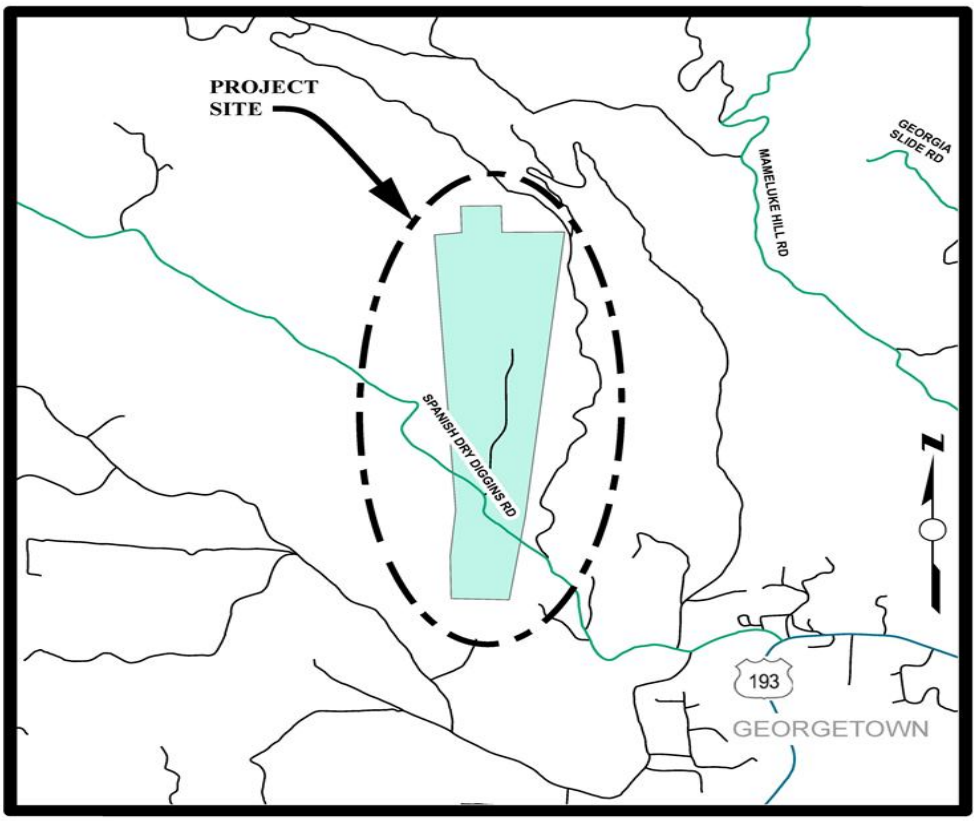
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Runway Pavement Closure for Runway Safety Area

CIP Project Summary

Project No: 93537 / 35402008 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The Runway Safety Area (RSA) located on the departure end of Runway 35 does not meet FAA design standards for the length beyond the runway end due to the terrain. Previously, a displaced threshold was marked on the runway to provide the necessary RSA length. In conjunction with the publication of declared distances (distances the airport owner declares available for use in meeting an airplane's takeoff run, takeoff distance, accelerate-stop distance, and landing distance requirements), the displaced threshold was intended to address the RSA deficiency. However, given the current and forecasted fleet mix (no jet operations) that operates at the airport, the FAA would not approve the use of declared distances. To meet current FAA design standards, the purpose of this project is to remove or re-mark 190 feet of pavement located on the approach end of Runway 17. If pavement is re-marked instead of removed, it will be marked as unusable for aircraft arrival and departure operations.

Project Initiation Date: 3/28/2017

Runway Pavement Closure for Runway Safety Area

Financing Plan & Tentative Schedule

Project No: 93537 / 35402008 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay			3	9	42	2			56
Anticipated Federal Funding (FAA)				85	374	14			473
Totals			3	94	416	15			528

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant			3						3
Plng/Env DOT Staff									
Design Consultant				89	5				94
Developer Advanced Design									
Design DOT Staff				5	1				6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					54	5			59
Const Eng Staff					3				3
Construction					353	10			363
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals			3	94	416	15			528

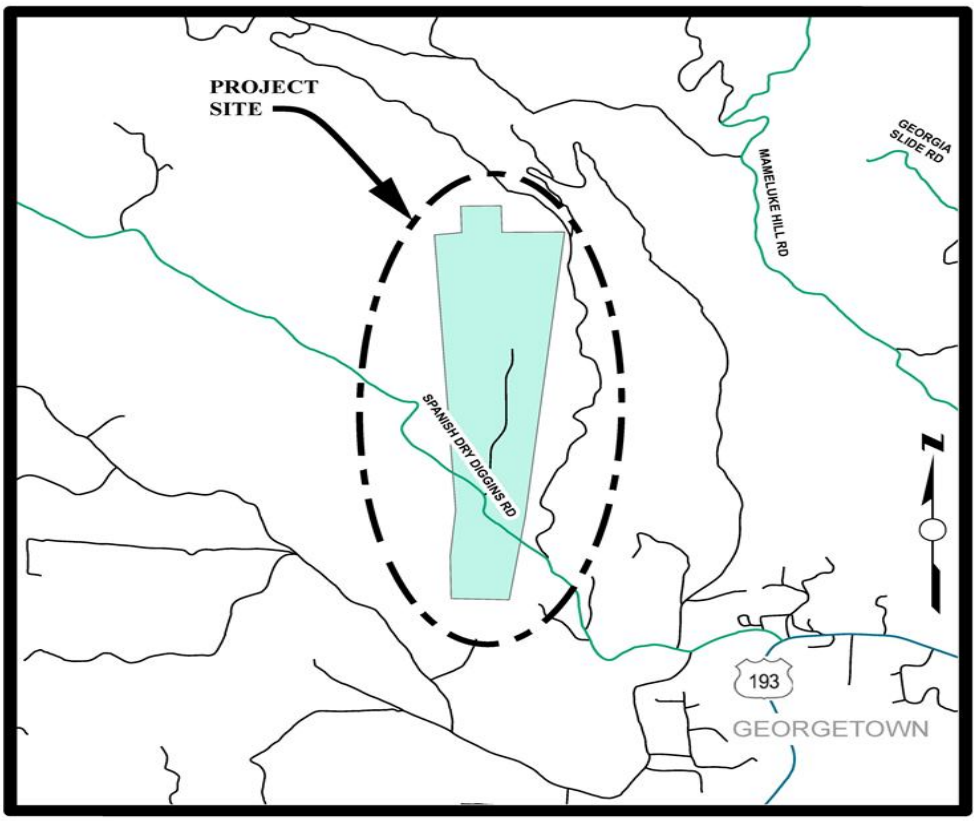
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Runway Protection Zone Land Acquisition

CIP Project Summary

Project No: 93538 / 35402009 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Project Description:

The Runway Protection Zone (RPZ) on the approach end of Runway 17 extends off airport property. To meet current FAA design standards, the purpose of this project is to acquire land or obtain an avigation easement over portions of adjacent property in order for the County to maintain control of the RPZ.

Project Initiation Date: 3/28/2017

Runway Protection Zone Land Acquisition

Financing Plan & Tentative Schedule

Project No: 93538 / 35402009 **Type: Airports** **Supervisor District(s) 4**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay							19		19
Anticipated Federal Funding (FAA)							167		167
Totals							185		185

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant							10		10
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition							160		160
ROW Utility Relocation									
ROW Consultant							5		5
ROW DOT Staff							10		10
Constr Eng Consultant									
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals							185		185

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Right Of Way								

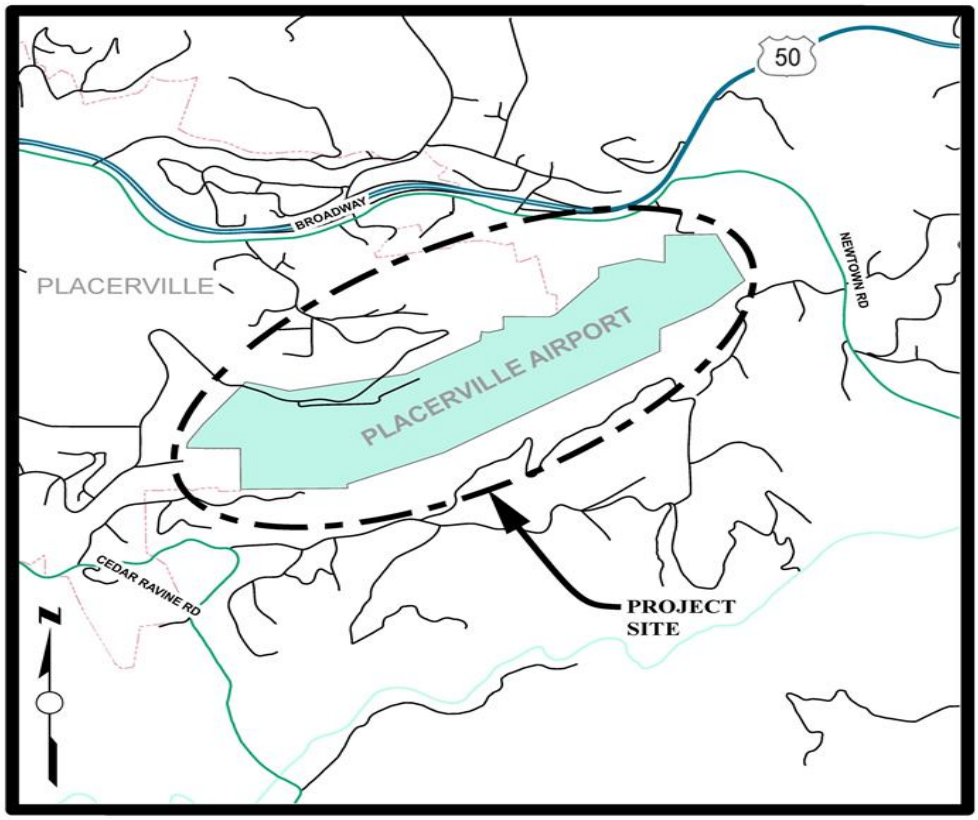
*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Section 4.5B
Placerville Airport
Individual Project Summaries

Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)

CIP Project Summary

Project No: 93134 / 35401008 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD

Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)

Financing Plan & Tentative Schedule

Project No: 93134 / 35401008 **Type: Airports** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay				3	6	10			18
FAA					50	86			135
Totals				3	55	95			153

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant				3					3
Plng/Env DOT Staff									
Design Consultant					35				35
Developer Advanced Design									
Design DOT Staff					5				5
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					4	17			21
Const Eng Staff					1	3			4
Construction					10	75			85
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals				3	55	95			153

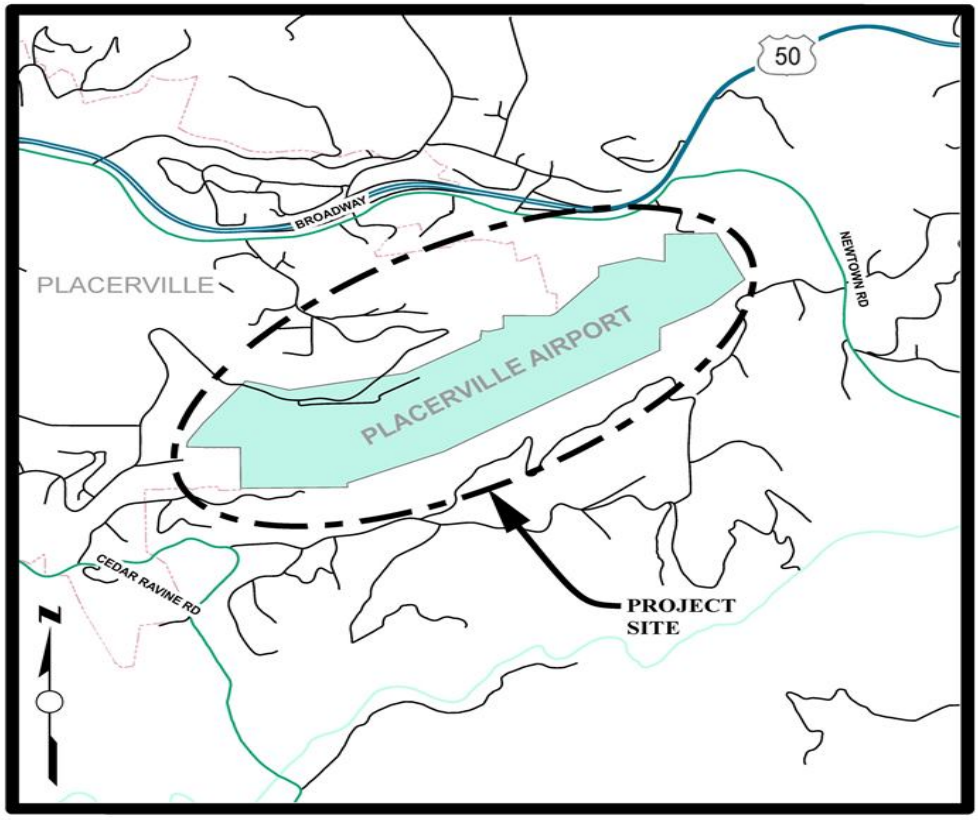
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Airport Layout Plan Update and Obstruction Survey - Placerville

CIP Project Summary

Project No: 93132 / 35401001 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2012 and includes projects through 2018. The ALP is currently being updated and is anticipated to be completed in 2020.

Project Initiation Date: 5/5/2016

Airport Layout Plan Update and Obstruction Survey - Placerville

Financing Plan & Tentative Schedule

Project No: 93132 / 35401001 **Type: Airports** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay	10	2		1	33	2			47
Anticipated Federal Funding (FAA)				5	295	16			315
FAA	165	1							167
State Aeronautics Division	8								8
Totals	184	3		5	328	18			537

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant	183	3		5					191
Plng/Env DOT Staff	1								1
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant					44	3			46
Const Eng Staff					3				3
Construction					281	15			296
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	184	3		5	328	18			537

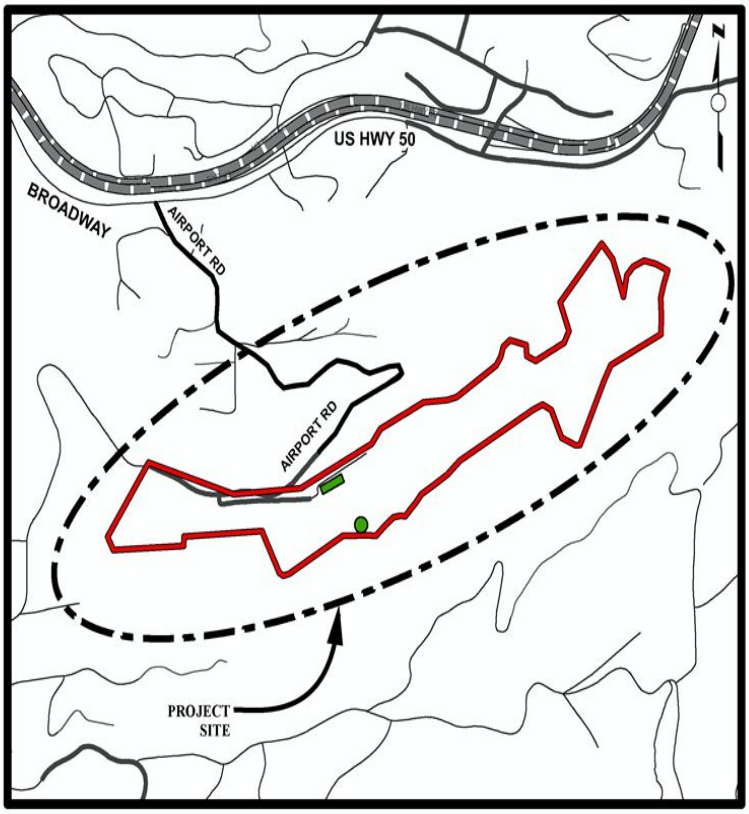
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

AWOS III at the Placerville Airport (Design)

CIP Project Summary

Project No: 93121 / 35401005 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The installation of an Automatic Weather Observation System III. The system has a 30 foot tower for transmittal of information and equipment that monitors cloud layers, temperature, rain fall, horizontal visual distance, and barometric pressure which is then broadcasted on a radio frequency for pilots to obtain airport weather conditions. The system is also capable of transmitting information via phone and internet connections.

Project Initiation Date: 3/13/2018

AWOS III at the Placerville Airport (Design)

Financing Plan & Tentative Schedule

Project No: 93121 / 35401005 **Type: Airports** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay						3	44		47
FAA							392		392
Totals						3	435		438

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant						3			3
Plng/Env DOT Staff									
Design Consultant							80		80
Developer Advanced Design									
Design DOT Staff							5		5
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant							47		47
Const Eng Staff							3		3
Construction							300		300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals						3	435		438

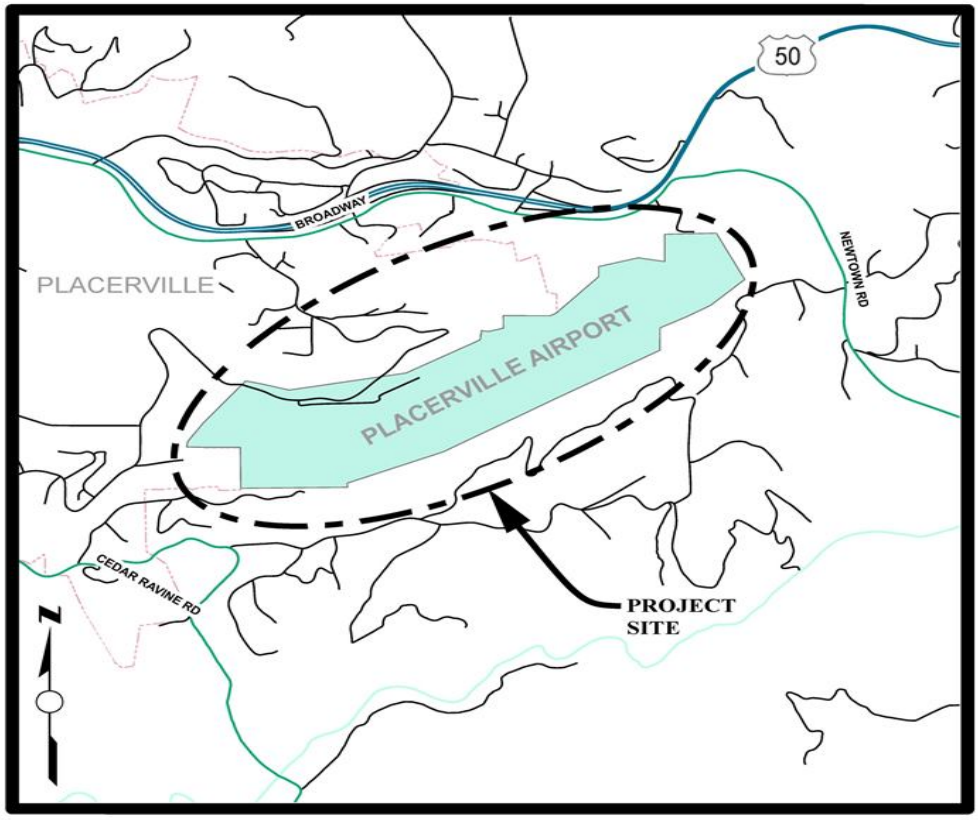
Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

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

CIP Project Summary

Project No: 93133 / 35401004 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport- All pavement at the airport was crack sealed in 2016. This project will seal cracks that have developed since that time, and seal coat as needed. All pavement areas will be remarked.

Project Initiation Date: 2/27/2014

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

Financing Plan & Tentative Schedule

Project No: 93133 / 35401004 **Type: Airports** **Supervisor District(s) 3**

All Figures in Thousands

Revenue Source	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
ACO - Accumulative Capital Outlay		14	1	154					168
Anticipated Federal Funding (FAA)		122	5	1,386					1,512
Totals		135	5	1,540					1,680

All Figures in Thousands

Expenditures	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant		130	4						134
Developer Advanced Design									
Design DOT Staff		5	1						6
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				152					152
Const Eng Staff				3					3
Construction				1,385					1,385
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals		135	5	1,540					1,680

Schedule	Prior FY*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26-29/30	FY 30/31-39/40
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2019, plus amounts estimated through 6/30/2020.

Acronyms and Definitions

ACO: Accumulative Capital Outlay

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

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

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 TIM: Traffic Impact Mitigation 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

PDR: 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 is the date that 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

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

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

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

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

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