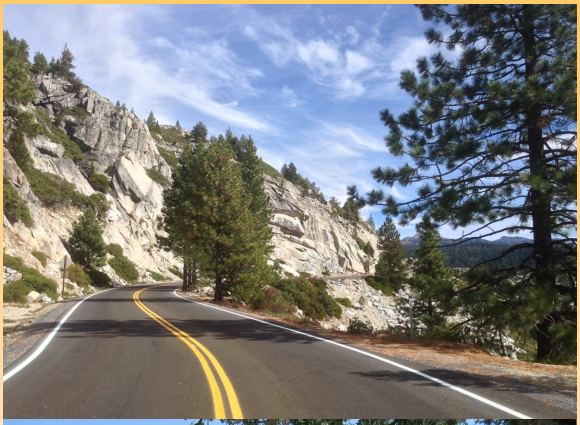

Proposed 2016 Capital Improvement Program

El Dorado County Community Development Agency

COMMUNITY DEVELOPMENT AGENCY

PROPOSED CAPITAL IMPROVEMENT PROGRAMS FOR:

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

December 6, 2016

2016 Community Development Agency
Capital Improvement Program

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Purpose

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

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

The CDA's goals for the CIP are to:

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

CIP Overview

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

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

The CIP makes up over 40% of the total CDA budget, and over half of the Transportation Division's budget. The CDA 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.

Major Update to the West Slope CIP and TIM Fee Program

In order to ensure that growth in the County, consistent with the General Plan, work does not exceed available roadway capacity, the County is required to implement General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B**.** This policy and measures require major updates to the West Slope CIP at least every five years, in coordination with the five-year major review of the General Plan. The five-year CIP update specifies expenditures for roadway improvements within a twenty-year horizon.

The 2016 CIP Book is a result of the major five-year update to the West Slope CIP and TIM Fee program, and supersedes the 2016 Interim CIP Book. Whereas the CIP is the planning, prioritization, scheduling and construction mechanism, the TIM Fee program is one of the funding mechanisms for getting CIP projects needed, as a result of growth, built within the County.

The TIM Fees are based on projected development consistent with the County's adopted General Plan and the total cost of transportation improvements needed to accommodate this growth. This information allows a nexus between the unfunded improvement costs and projected future development. The nexus study results in a calculation that determines the fair share for transportation improvements that future development must pay based on the type of land use development (i.e., residential and/or non-residential uses). The current nexus analysis, performed in Fiscal Year (FY) 2015/16, was based on the incremental land use growth projected to occur in the County between January 1, 2015 and December 31, 2035.

This information, based on General Plan policies, was used to identify existing and future deficiencies in the transportation network and the types of projects and costs that would be required to mitigate them. This 2016 CIP incorporates the required projects that were identified during this analysis, including estimated cost, schedule and revenue sources. The CIP includes TIM Fee funded projects, as well as improvements without any TIM Fee funding.

CIP Format

The 2016 CIP Book includes five capital programs:

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

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

CIP Annual Updating Process

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

Figure 1-1: Typical CIP/Budget Cycle

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

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

- Table 1-1: projects currently in construction or scheduled to begin in FY 2016/17.
- Table 1-2: projects scheduled to be in planning, design, right of way or environmental monitoring phases in FY 2016/17.

Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2016/17

Project Type	Project Description		Total Cost ($M)[1]
West Slope Road/Bridge	#77123	Alder Drive at EID Canal – Bridge Replacement	1.59
	#77119	Blair Road at EID Canal – Bridge Replacement	2.12
	#73360	Cold Springs Road Realignment	2.07
	#72375	Diamond Springs Parkway – Phase 1A – SR49 Realignment	14.21

[1] Costs are estimated, and rounded to the nearest hundredth of $1 million.

Table 1-1: Projects Currently in Construction or Scheduled to Begin in FY 2016/17 (Cont.)

Project Type	Project Description		Total Cost ($M)[1]
West Slope Road/Bridge	#97012	El Dorado Trail – Los Trampas to Halcon	1.18
	#77114	Green Valley Road at Weber Creek – Bridge Replacement	11.59
	#72309	Green Valley Road – Class II Bikeway – Loch Way to Signalized Entrance to Pleasant Grove Middle School	0.37
	#72376	Green Valley Road Widening from County Line to Sophia Parkway	2.11
	77140	Happy Valley Cutoff Road at Camp Creek – Bridge Maintenance Project	0.37
	#77125	Hazel Valley Road at PG&E Canal – Bridge Replacement	3.06
	#72369	Hollow Oak Road Drainage	0.63
	#77131	Ice House Road at Jones Fork Silver Creek Bridge Maintenance Project	1.03
	#72187	Ice House Road Rehabilitation	5.71
	#72308	New York Creek Trail East – Phase 2	1.45
	#73320	Pleasant Valley Road (SR 40)/Patterson Drive Intersection Signalization	4.81
	#73362	Salmon Falls Road South of Glenesk Lane Realignment	1.77
	#72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley Road)	1.94
	#72141	Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	0.61
	#77124	Silver Fork at South Fork American River - Bridge - Replacement	2.50
	#77115	Sly Park Road at Clear Creek Crossing – Bridge Replacement	5.84
	#53124	U.S. 50 HOV Lanes Phase 0	17.76
	#71328	U.S. 50/Silva Valley Parkway Interchange – Phase 1	54.15
	#71359	U.S. 50/Missouri Flat Road Interchange – Phase 1B2	2.18
	#71346	U.S. 50/Missouri Flat Road Interchange 1C – Riparian Restoration	1.87
Tahoe EIP	#95157	CSA #5 Erosion Control Project	1.04
	#95179	Meyers Erosion Control Project	2.54
	#95170	Montgomery Estates Area 2 Erosion Control Project	0.94
	#95172	Montgomery Estates Area 3 Erosion Control Project	0.52
	#95192	Sawmill 2B Bike Path and Erosion Control Project	2.89
	#95171	Tahoe Hills Erosion Control Project	0.79

Table 1-1: Projects Currently in Construction or Scheduled to Begin in FY 2016/17 (Cont.)

Airports - Placerville	# 93129	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes - 2015	0.30
CORP	#72188	Black Bart Ave., Barbara Ave. and Martin Ave. Overlay	0.77
	#72119	Gold Hill Overlay	0.54
	#72190	Patterson Drive and Missouri Flat Road Overlay	1.10
TFIP	#81134	Headington Wash Rack Facility Project	1.39

Table 1-2: Projects in Planning, Design or Right of Way Phase in FY 2016/17

Project Type	Project Description		Total Cost ($M)[1]
West Slope Road/Bridge	#77128	Bassi Road at Granite Creek – Bridge Replacement	4.08
	#77116	Bucks Bar Road at the North Fork Cosumnes River – Bridge Replacement	8.56
	#72143	Cameron Park Drive Widening – Palmer Drive to Hacienda Road	1.32
	#77138	Clear Creek Road at Clear Creek (PM 1.82) – Bridge Replacement	4.36
	#77139	Clear Creek Road at Clear Creek (PM 0.25) – Bridge Replacement	4.43
	# 71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	
	#72334	Diamond Springs Parkway – Phase 1B	28.29
	#72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	1.14
	#97015	El Dorado Trail – Missouri Flat Road Bike/Pedestrian Overcrossing	2.81
	#97014	El Dorado Trail – Missouri Flat Road to El Dorado Road	4.15
	#77137	Greenstone Road at Slate Creek – Bridge Replacement	3.64
	#77127	Green Valley Road at Indian Creek – Bridge Replacement	5.57
	#77136	Green Valley Road at Mound Springs Creek – Bridge Replacement	5.60
	#77135	Hanks Exchange at Squaw Hollow Creek – Bridge Replacement	4.10
	#72191	Ice House Road Pavement Rehab, Ph. 2	9.67
	#72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	0.90
	#77126	Mosquito Road Bridge at South Fork American River	69.92
	#77129	Mount Murphy Road at South Fork American River – Bridge Replacement	22.86
	#77122	Newtown Road at South Fork of Weber Creek– Bridge Replacement	5.66
	#77134	Oak Hill Road at Squaw Hollow Creek – Bridge Replacement	4.09

Table 1-2: Projects in Planning, Design or Right of Way Phase in FY 2016/17 (Cont.)

West Slope Road/Bridge	#72378	Silva Valley Parkway/Harvard Way Intersection Improvements	0.61
	#76108	Silver Springs Parkway to Bass Lake Road (south segment)	9.45
	#72361	U.S. 50/Cameron Park Drive Interchange Improvements	87.28
	#71319	U.S. 50/Camino Area Safety Project	4.14
	#71333	U.S. 50/Ponderosa Road/South Shingle Rd Interchange Improvements	22.60
	#71368	U.S. 50/Silva Valley Parkway Interchange – Phase 1 Landscape	2.20
	#GP137	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	4.43
Tahoe EIP	#73120	Apache Avenue/US 50 Intersection Signalization	8.53
	#95174	Chiapa Erosion Control Project	0.25
	#95191	Country Club Heights Erosion Control Project	0.74
	#95708	Highway 89 Class 1 Trail	2.11
	#95177	Oflying Erosion Control Project	0.77
	#95117	San Bernardino Class 1 Bike Path -East San Bernardino St. to West San Bernardino St.	1.68
Airports - Placerville	#93132	Airport Layout Plan Update and Obstruction Survey – Placerville	0.66
	#93130	Taxiway Edge Lights	0.47
	#93131	Update Pavement Maintenance/Management Program	0.04
Airports - Georgetown	#93527	Crack Seal, Joint Seal and Mark Runway	0.72
	#93503	Obstruction Survey	0.57
	#93528	Update Airport Layout Plan with Program Narrative Report	0.07
	#93534	Update Pavement Maintenance/Management Program	0.04

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.

The 2016 CIP is a result of the five-year Major Update to the West Slope CIP and TIM Fee Program. Figure 1-2 illustrates the five-year Major Update cycle. The 2016 CIP Book supercedes the 2016 Interim CIP Book.

Major Five-Year Update Cycle

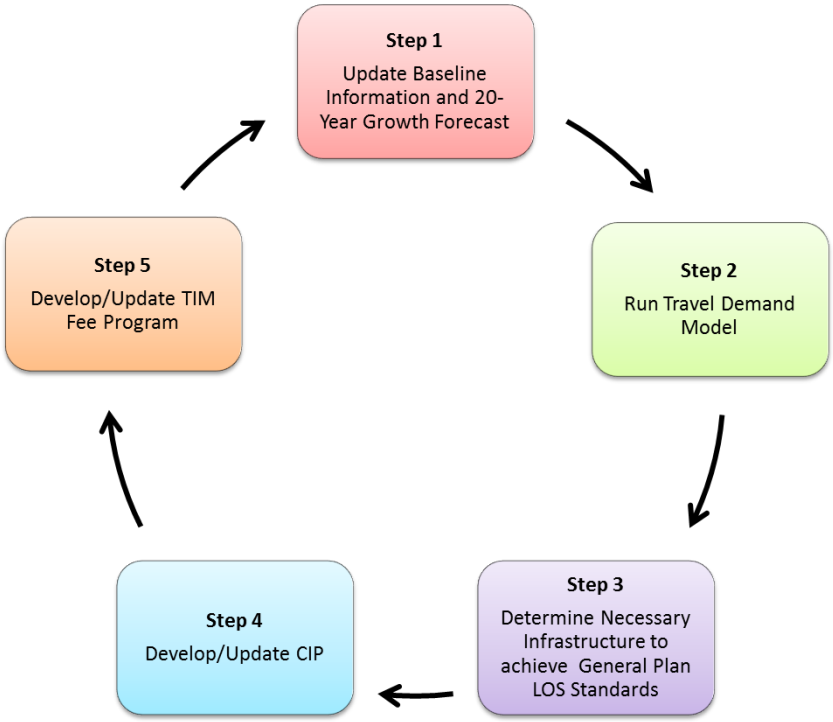

Figure 1-2: Major Five-Year Update Cycle

Figure 1-3 illustrates the typical annual CIP update cycle.

Typical Annual CIP Cycle

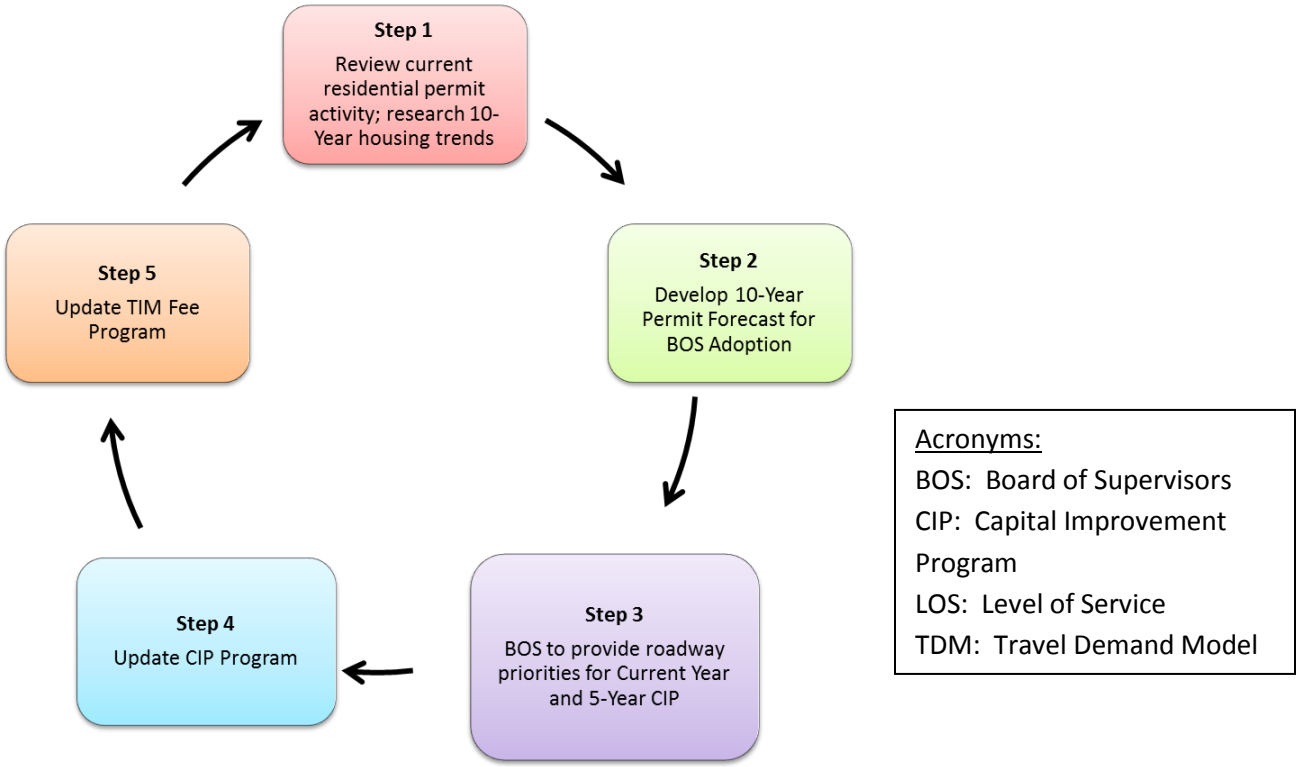

Figure 1-3: Typical Annual Five-Year Update Cycle

Project Prioritization

The CDA 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) 2016/17 or 2017/18 are more desirable.
- **Supports Economic Development in the County of El Dorado**
  - Projects that would help create connections to pave the way for new commercial development are more desirable.
  - For projects with proposed scopes that don't include construction, the CDA denotes that these projects will support economic development once constructed.
- **Safety Ranking**
  - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
  - For projects with proposed scopes that don't include construction, the CDA estimates the safety rating once the project is constructed.

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

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

Twenty-Year CIP Total Expenditures

The CDA's projected expenditures for the West Slope Road/Bridge Twenty-Year CIP are approximately $807,837,000, which includes funding from all sources. CIP Revenue sources as of FY 2016/17 are displayed in Figure 1-4.

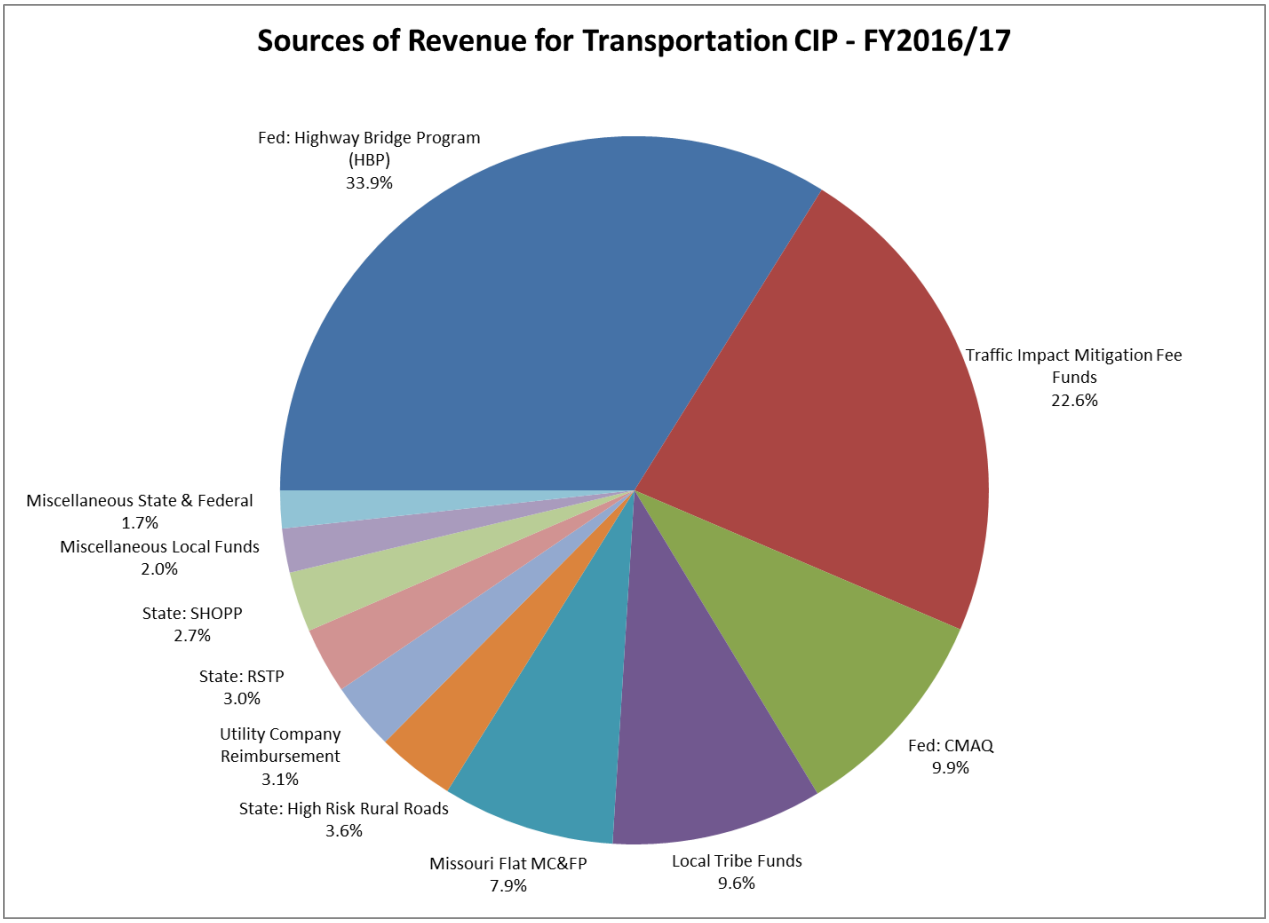

Figure 1-4: Sources of Revenue for Transportation CIP – FY 2016/17

CIP Book Format

Indexes

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

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

Cash Proformas

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

Individual Projects

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

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

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

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

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

Tahoe EIP Annual Updating Process

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

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

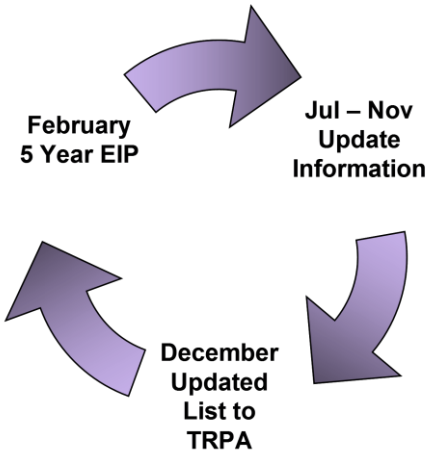

Figure 1-5: Tahoe EIP Annual Updating Process

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

Individual Projects - Grouped by Project Type

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

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

1. **Planning/Environmental:** This phase includes expenditures for "Planning/Env – Staff" and "Planning/Env – Consultant". Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. "Planning/Env – Staff" refers to the cost for CDA staff time, while "Planning/Env – Consultant" includes all other costs (e.g., staff time from non- CDA 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 CDA staff time, while "Design – Consultant" includes all other costs (e.g., staff time from non- CDA 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 CDA 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- CDA 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 Division staff time, while "Construction Mgmt – Consultant" includes all other labor costs (e.g., staff time from non- CDA departments, external consultants, etc.) "Direct Construction Costs" refers to the actual cost to build the project.

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

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

The County Community Development Agency (CDA) 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 ACIP. Thus, the ACIP is developed in partnership with the FAA. The FAA funds 90% of most ACIP project costs. A 5-Year ACIP for Georgetown and Placerville Airports was recently completed in cooperation with the FAA, entitling the CDA to pursue FAA grants for projects occurring during 2016-2021. The State has provided matching funds for Airport projects in past years. However, State matching funds have not been programmed in the 2016 ACIP, as these funds have become unreliable. 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 CDA drafts a proposed list of projects and submits it to the FAA in December for discussion. The FAA reviews the Airport Layout Plan (ALP) for compliance with aviation design standards, and proposes revisions to the ALP and ACIP. The FAA consults with the CDA in project ranking and funding eligibility. The FAA circulates the draft ACIP for potential funding to California Transportation Commission, Federal and State aviation divisions.

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

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

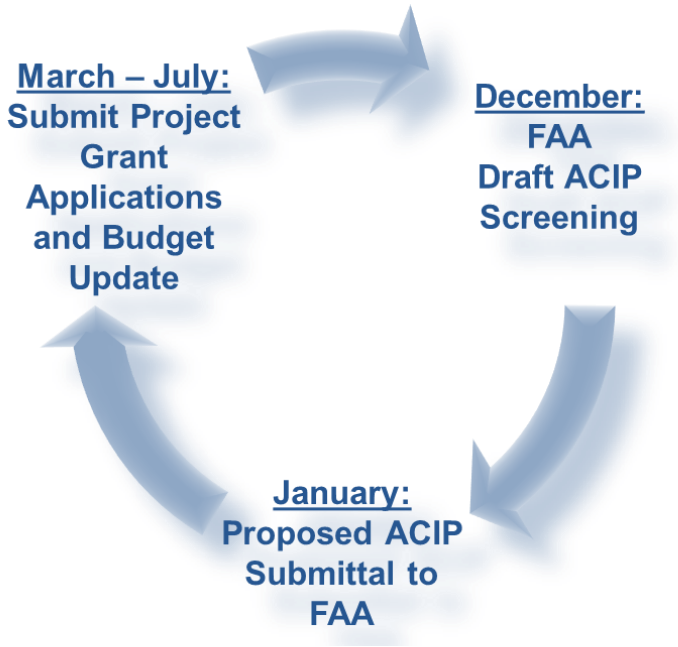

Figure 1-8: ACIP Annual Updating Process

Airport CIP Projects

The CDA is currently working with its airport consultant on an update to the Airport Layout Plan with Program Narrative Report for the Georgetown Airport. The 5-year ACIP for the Placerville Airport recently completed in cooperation with the FAA includes a similar update currently anticipated for Fiscal Year (FY) 2016/17. Each Updated Airport Layout Plan will include updated plans to provide appropriate criteria and guidelines for future airport projects and will generate an updated project list.

The CDA maintains an interactive map depicting the location of projects in the ACIP, located at http://gem.edcgov.us/cip/. The CDA proposes to work on several projects in FY 2016/17, subject to FAA grant funding, as shown in Table 1-3.

Table 1-3: 2016 ACIP Projects

Airport	Proposed Const. Year	Description	Total Project Cost (In Thousands)		FAA Grants (In Thousands)		Local Funds (In Thousands)	
			2015 CIP	2016 CIP	2015 CIP	2016 CIP	2015 CIP	2016 CIP
Placerville	2020/21	Airport Layout Plan Update and Obstruction Survey (93132)	$150,000	$660,000	$135,000	$594,000	$15,000	$66,000
Placerville	2015/16	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes – 2015 (93129)	$322,000	$297,000	$290,000	$268,000	$32,000	$29,000
Placerville	2017/18	Taxiway Edge Lights (93130)	$416,000	$466,000	$374,000	$418,000	$42,000	$48,000
Placerville	N/A	Update Pavement Maintenance/ Management Program (93131)	$30,000	$52,000	$27,000	$47,000	$3,000	$5,000
Georgetown	2017/18	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons, & Tee Hangar Taxilanes; Change Runway End ID (93527)	$490,000	$721,000	$441,000	$648,000	$49,000	$73,000
Georgetown	N/A	Update Airport Layout Plan with Program Narrative Report (93528)	$71,000	$71,000	$64,000	$64,000	$7,000	$7,000
Georgetown	N/A	Obstruction Survey (93503)	$90,000	$565,000	$81,000	$508,000	$9,000	$57,000
Georgetown	N/A	Update Pavement Maintenance/Management Program (93534)	$40,000	$36,000	$36,000	$32,000	$3,000	$4,000
		Totals	**$1,609,000**	**$2,868,000**	**$1,448,000**	**$2,579,000**	**$161,000**	**$289,000**

Individual Projects - Grouped by Project Type

Individual project summaries are provided in Section 8.3 for each segment of the ACIP, grouped by airport, and provide detailed descriptions, timing, cost and revenue information. Projects are listed in alphabetical order within each segment of the ACIP. The "Revenues" section of each project summary includes anticipated grants from the FAA along with matching funds from Accumulative Capital Outlay or airport operations (i.e., "Enterprise funds"). The "Expenditures" section of each project summary includes the various types of costs planned to be incurred for each project (i.e., Design and Construction).

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

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

CDA 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 CDA staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- CDA 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 CDA 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- CDA departments, external consultants, etc.)

4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This Construction phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. “Construction Mgmt – Staff” refers to the cost for Division staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- CDA 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 CDA staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non-CDA departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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

Transportation Facilities Improvement Program Overview

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

The TFIP section of the 2016 Capital Improvement Program (CIP) Book includes one Facilities project – the Headington Wash Rack Facility Project (CIP #81134), formerly named Headington Wash Rack & Sewer Connection Project. The project is designed to meet requirements of the State Water Resource Control Board and Regional Water Quality Control Board, and includes the installation of an automated water treatment reclamation/recycling wash rack system at the Headington Corporation Yard. The improvements include construction of a covered vehicle wash building, electrical power supply, automated treatment recycle system (with treatment equipment and holding tanks), rainwater storage tanks, plumbing of water systems, and disconnecting from the existing sewer line. The purpose of this project is to replace and improve the existing uncovered wash rack for County fleet vehicles, thereby eliminating runoff and sewer discharges, decreasing use of domestic water for equipment maintenance and greatly improving water quality and environmental impacts.

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

Individual Projects - Grouped by Project Type

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

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

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

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

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

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

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

The PMP inspection process has two components.

In the field:

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

In the office:

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

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

CORP Annual Updating Process

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

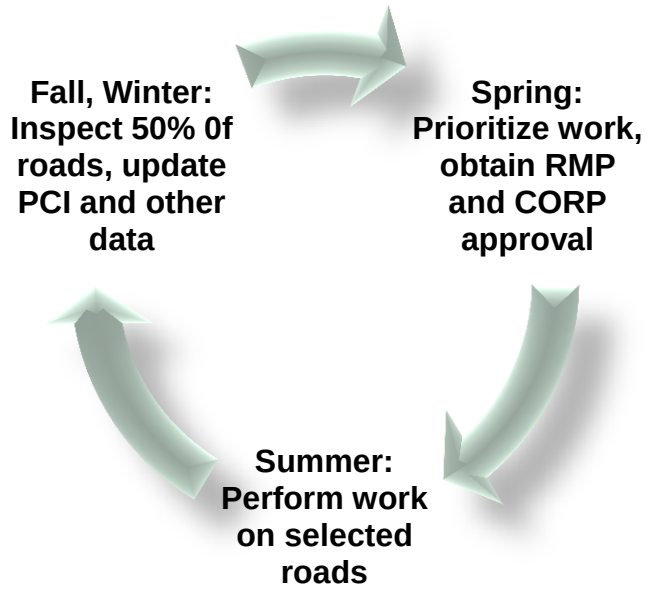

Figure 1-7: CORP Annual Updating Process

CORP Projects

As part of the $1,250,000 Local Funds-Tribe annual funding designated in Fiscal Year 2015/16, Transportation completed the overlay of Patterson Drive between Lake Oaks Drive and Solstice Circle and Missouri Flat Road from State Route 49 to 700 feet north of State Route 49. The Patterson Drive and Missouri Flat Road Overlay project, shown in Table 1-4, was completed in August, 2016.

Two additional CORP projects: Gold Hill Overlay and Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay are also included in the 2016 CIP. These projects are essentially complete, but are included to ensure proper closeout. Transportation maintains a list of potential CORP projects, which will be added to the CIP as funding becomes available.

Table 1-4: Current Year CORP Projects

Year Construction to Begin	Description	Authorized Funding	Estimated Cost
2016/17	Patterson Drive and Missouri Flat Road Overlay	Local Funds – Tribe ($1,027,000), El Dorado Irrigation District ($71,000)	$1,098,000
		Total	**$1,098,000**

Transportation's strategy has been to fund CORP projects primarily with external funding. Table 1-5, 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.

Table 1-5: CORP Infrastructure Options List

Project	Start	End	Length	ADT	PCI
Country Club Drive	Cambridge Road	Cameron Park Drive	8,607	2,752 - 3,970	53
El Dorado Hills Blvd.	Saratoga Way	Brittany Way	16,885	4,974 - 22,225	56
Elks Club Drive	Pioneer Trail	U.S. Highway 50	4,277	2,099	4
Greenwood Road	Marshall Road	State Highway 193	26,400	1,679	30
Marshall Road	State Highway 49	Black Oak Mine Road	29,410	3,367	30
Pleasant Valley Road	Mother Lode Drive	State Highway 49	6,706	9,292	59
Sawmill Road	U.S. Highway 50	Lake Tahoe Blvd.	9,715	1,495	24
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	46
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	46
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,044 - 9,751	42

Individual Projects - Grouped by Project Type

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

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

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

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

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

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53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	118
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	120
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	130
66116	Latrobe Connection	72
71319	U.S. 50/Camino Area Safety Project	140
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	142
71324	Saratoga Way Extension - Phase 1	96
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	158
71330	U.S. 50/Bass Lake Road Interchange Improvements	134
71332	U.S. 50/Cambridge Road Interchange Improvements	136
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	156
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	152
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	154
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	162
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	150
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	144
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	148
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	26
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	24
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	22
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	160
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	62
71376	U.S. 50/El Dorado Road Interchange Phase 2	146
72141	Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	104
72142	Missouri Flat Road Widening - China Garden to SR49	78
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	12
72187	Ice House Road Rehabilitation	70
72191	Ice House Road Pavement Rehab, Ph 2.	68
72308	New York Creek Trail East - Phase 2	84
72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School	40
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	100
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	32
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	74
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72361	U.S. 50/Cameron Park Drive Interchange Improvements	138
72369	Hollow Oak Road Drainage	64
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange	168
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	28
72376	Green Valley Road Widening from County Line to Sophia Parkway	52
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	20
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	102
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77114	Green Valley Road at Weber Creek - Bridge Replacement	48
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	110
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	10
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	92
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	164
77119	Blair Road at EID Canal - Bridge Replacement	6
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	86
77123	Alder Drive at EID Canal - Bridge Replacement	2
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	106
77125	Hazel Valley Road at EID Canal - Bridge Replacement	60
77126	Mosquito Road Bridge at South Fork American River	80
77127	Green Valley Road at Indian Creek - Bridge Replacement	42
77128	Bassi Road at Granite Creek - Bridge Replacement	4
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	82
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	66
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	88
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	56
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	44
77137	Greenstone Road at Slate Creek - Bridge Replacement	54
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	16
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	14
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	58
97012	El Dorado Trail - Los Trampas to Halcon	34
97014	El Dorado Trail - Missouri Flat Road to El Dorado	38
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	36
Bridge	Bridge Program Match	9
GP137	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	166
GP147	Saratoga Way Extension - Phase 2	98
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	116
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	126
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	50
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95157	CSA #5 Erosion Control Project	10
95163	Lake Tahoe Boulevard Erosion Control Project	22
95166	North Upper Truckee SEZ Restoration Project	32
95168	South Upper Truckee I Erosion Control Project	42
95170	Montgomery Estates Area 3 Erosion Control Project	28
95171	Tahoe Hills Erosion Control Project	44
95172	Montgomery Estates Area 3 Erosion Control Project	30
95174	Chiapa Erosion Control Project	4
95175	Lake Tahoe Boulevard SEZ Project	24
95176	Golden Bear Erosion Control Project	16
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95191	Country Club Heights Erosion Control Project	6
95192	Sawmill 2B Bike Path and Erosion Control Project	40
95195	Forest View Water Quality Project	12
95196	CSA # 5 Upper Area Erosion Control Project	8
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93523	Airport Layout Plan 2018 Update - Georgetown	2
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & Tee Hanger Taxilanes; Change Runway End ID	8
93528	Update Airport Layout Plan with Program Narrative Report	12
93534	Update Pavement Maintenance/Management Program	14
93535	Crack Seal and Remark Runway, Taxiways, Aprons and Tee Hanger Taxilanes	6

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93130	Taxiway Edge Lights	26
93131	Update Pavement Maintenance/Management Program	28
93132	Airport Layout Plan and Obstruction Survey - Placerville	20
93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes - 2019	22

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72188	Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay	2
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Community Development Agency
2016 Capital Improvement Program
Supervisor District 1 Projects

Project #	Description	Total Cost
West Slope		
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	$5,621,404
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	$5,466,500
53118	Transit Service Improvements	$6,985,620
53124	U.S. 50 HOV Lanes Phase 0	$17,763,551
66116	Latrobe Connection	$723,300
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	$8,381,434
71324	Saratoga Way Extension - Phase 1	$9,326,580
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	$54,146,199
71330	U.S. 50/Bass Lake Road Interchange Improvements	$5,872,164
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	$7,658,023
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	$7,483,000
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	$12,448,722
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	$8,240,000
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	$2,200,000
72308	New York Creek Trail East - Phase 2	$1,445,744
72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle S	$367,618
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	$1,943,517
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	$1,135,869
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	$897,000
72369	Hollow Oak Road Drainage	$625,454
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interch	$5,622,588
72376	Green Valley Road Widening from County Line to Sophia Parkway	$2,111,000
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	$10,751,488
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	$613,000
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	$9,448,690
Affordable	1-Affordable Housing TIM Fee Reserve	$20,000,000
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	$13,152,066
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	$16,194,965
Bridge Match	Bridge Program Match	$3,870,691
GP137	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	$4,428,540
GP147	Saratoga Way Extension - Phase 2	$3,310,727
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	$8,830,500
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	$6,029,000
OP005	Metal Beam Guardrail Installation - Various Locations	$672,000
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	$8,838,272

Community Development Agency
2016 Capital Improvement Program
Supervisor District 1 Projects

Project #	Description	Total Cost
RDMAINT	1-Road Maintenance	$6,734,742
TIM Prog	TIM Fee Program Projects	$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	$35,280,000

Community Development Agency
2016 Capital Improvement Program
Supervisor District 2 Projects

Project #	Description	Total Cost
West Slope		
53118	Transit Service Improvements	$6,985,620
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	$6,510,500
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	$8,743,500
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	$8,381,000
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	$8,961,000
66116	Latrobe Connection	$723,300
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	$54,146,199
71330	U.S. 50/Bass Lake Road Interchange Improvements	$5,872,164
71332	U.S. 50/Cambridge Road Interchange Improvements	$8,612,722
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	$22,601,955
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	$9,880,152
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	$7,658,023
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	$2,200,000
72141	Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	$607,958
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	$3,920,000
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	$1,323,772
72361	U.S. 50/Cameron Park Drive Interchange Improvements	$87,283,650
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interch	$5,622,588
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	$5,841,997
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	$8,555,734
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	$4,102,452
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	$4,363,075
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	$4,429,673
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	$368,010
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	$13,152,066
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	$16,194,965
Bridge Match	Bridge Program Match	$3,870,691
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	$8,830,500
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	$8,685,500
OP005	Metal Beam Guardrail Installation - Various Locations	$672,000
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	$8,838,272
RDMAINT	1-Road Maintenance	$6,734,742
TIM Prog	TIM Fee Program Projects	$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	$35,280,000

Community Development Agency
2016 Capital Improvement Program
Supervisor District 3 Projects

Project #	Description	Total Cost
Airports-Placerville		
93129	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes - 2015	$296,926
93130	Taxiway Edge Lights	$466,034
93131	Update Pavement Maintenance/Management Program	$41,229
93132	Airport Layout Plan Update and Obstruction Survey - Placerville	$660,000
93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019	$627,500
CORP		
72190	Overlay - Patterson Drive and Missouri Flat Road	$1,098,099
Facilities		
81134	Headington Wash Rack Facility Project	$1,390,919
West Slope		
53118	Transit Service Improvements	$6,985,620
71319	U.S. 50/Camino Area Safety Project	$4,137,406
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	$1,868,190
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	$5,161,000
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	$2,177,059
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	$4,450,507
71376	U.S. 50/El Dorado Road Interchange Phase 2	$10,475,000
72191	Ice House Road Pavement Rehab, Ph 2.	$9,667,500
72334	Diamond Springs Parkway - Phase 1B	$28,291,824
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	$14,211,368
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	$4,808,134
77114	Green Valley Road at Weber Creek - Bridge Replacement	$11,587,462
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	$5,657,900
77123	Alder Drive at EID Canal - Bridge Replacement	$1,589,239
77126	Mosquito Road Bridge at South Fork American River	$69,924,569
77127	Green Valley Road at Indian Creek - Bridge Replacement	$5,573,479
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	$4,094,882
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	$4,102,452
77137	Greenstone Road at Slate Creek - Bridge Replacement	$3,643,670
97012	El Dorado Trail - Los Trampas to Halcon	$1,178,639
97014	El Dorado Trail - Missouri Flat Road to El Dorado	$4,145,296
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	$2,806,255
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	$13,152,066

Community Development Agency
2016 Capital Improvement Program
Supervisor District 3 Projects

Project #	Description	Total Cost
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	$6,530,946
Bridge Match	Bridge Program Match	$3,870,691
OP005	Metal Beam Guardrail Installation - Various Locations	$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	$7,483,000
RDMAINT	1-Road Maintenance	$6,734,742
TIM Prog	TIM Fee Program Projects	$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	$35,280,000

Community Development Agency
2016 Capital Improvement Program
Supervisor District 4 Projects

Project #	Description	Total Cost
Airports-Georgetown		
93503	Obstruction Survey	$565,196
93520	Construction of AWOS	$252,500
93523	Airport Layout Plan 2021 Update - Georgetown	$75,000
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway En	$721,356
93528	Update Airport Layout Plan with Program Narrative Report	$71,383
93534	Update Pavement Maintenance/Management Program	$36,120
93535	Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes	$319,800
CORP		
72119	Overlay - Gold Hill	$535,453
West Slope		
53118	Transit Service Improvements	$6,985,620
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	$22,601,955
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	$6,934,893
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	$4,450,507
71376	U.S. 50/El Dorado Road Interchange Phase 2	$10,475,000
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	$1,323,772
72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle S	$367,618
72361	U.S. 50/Cameron Park Drive Interchange Improvements	$87,283,650
72376	Green Valley Road Widening from County Line to Sophia Parkway	$2,111,000
73360	Cold Springs Road Realignment	$2,073,672
73362	Salmon Falls Road South of Glenesk Lane Realignment	$1,766,850
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	$5,998,464
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	$1,173,028
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	$1,474,251
77126	Mosquito Road Bridge at South Fork American River	$69,924,569
77127	Green Valley Road at Indian Creek - Bridge Replacement	$5,573,479
77128	Bassi Road at Granite Creek - Bridge Replacement	$4,081,718
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	$22,857,481
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	$1,025,590
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	$5,598,110
77137	Greenstone Road at Slate Creek - Bridge Replacement	$3,643,670
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	$13,152,066
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	$6,530,946
Bridge Match	Bridge Program Match	$3,870,691

Community Development Agency
2016 Capital Improvement Program
Supervisor District 4 Projects

Project #	Description	Total Cost
OP005	Metal Beam Guardrail Installation - Various Locations	$672,000
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	$7,483,000
RDMAINT	1-Road Maintenance	$6,734,742
TIM Prog	TIM Fee Program Projects	$14,188,952
Traffic Signal	Traffic Signal and Intersection Operational Improvements	$35,280,000

Community Development Agency
2016 Capital Improvement Program
Supervisor District 5 Projects

Project #	Description	Total Cost
CORP		
72188	Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay	$772,965
Tahoe		
73120	Apache Avenue/US 50 Intersection Signalization	$12,839,933
95117	San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St	$1,680,000
95157	CSA #5 Erosion Control Project	$1,040,952
95163	Lake Tahoe Boulevard Erosion Control Project	$719,169
95166	North Upper Truckee SEZ Restoration Project	$956,600
95168	South Upper Truckee I Erosion Control Project	$596,584
95170	Montgomery Estates Area 2 Erosion Control Project	$942,301
95171	Tahoe Hills Erosion Control Project	$793,508
95172	Montgomery Estates Area 3 Erosion Control Project	$515,886
95174	Chiapa Erosion Control Project	$2,158,600
95175	Lake Tahoe Boulevard SEZ Project	$284,224
95176	Golden Bear Erosion Control Project	$334,682
95177	Oflyng Water Quality Project	$767,500
95179	Meyers Stream Environment Zone/Erosion Control Project	$2,544,337
95180	Glenridge Erosion Control Project	$2,832,300
95186	Lake Tahoe Boulevard Bike Trail Project	$1,542,962
95191	Country Club Heights Erosion Control Project	$741,479
95192	Sawmill 2B Bike Path and Erosion Control Project	$2,889,120
95195	Forest View Water Quality Project	$375,447
95196	CSA # 5 Upper Area Erosion Control Project	$338,239
95708	Highway 89 Class 1 Trail	$2,110,000
95838	Passenger Facility	$140,500
West Slope		
53118	Transit Service Improvements	$6,985,620
72187	Ice House Road Rehabilitation	$5,714,728
77119	Blair Road at EID Canal - Bridge Replacement	$2,123,090
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	$2,515,666
77125	Hazel Valley Road at EID Canal - Bridge Replacement	$3,055,013
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	$13,152,066
OP005	Metal Beam Guardrail Installation - Various Locations	$672,000
RDMAINT	1-Road Maintenance	$6,734,742
TIM Prog	TIM Fee Program Projects	$14,188,952

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77128	Bassi Road at Granite Creek - Bridge Replacement	4
77119	Blair Road at EID Canal - Bridge Replacement	6
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	10
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	12
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	14
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	16
73360	Cold Springs Road Realignment	18
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	26
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	28
72334	Diamond Springs Parkway - Phase 1B	30
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	32
97012	El Dorado Trail - Los Trampas to Halcon	34
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	36
97014	El Dorado Trail - Missouri Flat Road to El Dorado Road	38
72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School	40
77127	Green Valley Road at Indian Creek - Bridge Replacement	42
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	44
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	46
77114	Green Valley Road at Weber Creek - Bridge Replacement	48
72376	Green Valley Road Widening from County Line to Sophia Parkway	52
77137	Greenstone Road at Slate Creek - Bridge Replacement	54
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	56
77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	58
77125	Hazel Valley Road at EID Canal - Bridge Replacement	60
72369	Hollow Oak Road Drainage	64
77131	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	66
72191	Ice House Road Pavement Rehab, Ph 2.	68
72187	Ice House Road Rehabilitation	70
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike	74
77126	Mosquito Road Bridge at South Fork American River	80
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	82
72308	New York Creek Trail East - Phase 2	84
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	86
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	88
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	90
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	92
73362	Salmon Falls Road South of Glenesk Lane Realignment	94
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	100
72141	Silva Valley Parkway / Serrano Parkway Traffic Circulation Improvement	102
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	104
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	106
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	108
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	110
TIM Prog	TIM Fee Program Projects	112
53124	U.S. 50 HOV Lanes Phase 0	132
72361	U.S. 50/Cameron Park Drive Interchange Improvements	138
71319	U.S. 50/Camino Area Safety Project	140
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	148
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	150
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	156

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77119	Blair Road at EID Canal - Bridge Replacement	6
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	10
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	12
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73360	Cold Springs Road Realignment	18
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77127	Green Valley Road at Indian Creek - Bridge Replacement	42
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	44
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77140	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	58
77125	Hazel Valley Road at EID Canal - Bridge Replacement	60
72369	Hollow Oak Road Drainage	64
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77126	Mosquito Road Bridge at South Fork American River	80
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	82
72308	New York Creek Trail East - Phase 2	84
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	86
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	88
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	90
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	92
73362	Salmon Falls Road South of Glenesk Lane Realignment	94
71324	Saratoga Way Extension - Phase 1	96
72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	100
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71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	148
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	150
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	156
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	158
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72334	Diamond Springs Parkway - Phase 1B	30
77127	Green Valley Road at Indian Creek - Bridge Replacement	42
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	44
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	50
66116	Latrobe Connection	72
OP005	Metal Beam Guardrail Installation - Various Locations	76
77126	Mosquito Road Bridge at South Fork American River	80
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	82
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71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	152
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53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	128
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71330	U.S. 50/Bass Lake Road Interchange Improvements	134
71332	U.S. 50/Cambridge Road Interchange Improvements	136
72361	U.S. 50/Cameron Park Drive Interchange Improvements	138
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	142
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	144
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95174	Chiapa Erosion Control Project	4
95191	Country Club Heights Erosion Control Project	6
95196	CSA # 5 Upper Area Erosion Control Project	8
95157	CSA #5 Erosion Control Project	10
95195	Forest View Water Quality Project	12
95180	Glenridge Erosion Control Project	14
95176	Golden Bear Erosion Control Project	16
95708	Highway 89 Class 1 Trail	18
95186	Lake Tahoe Boulevard Bike Trail Project	20
95163	Lake Tahoe Boulevard Erosion Control Project	22
95175	Lake Tahoe Boulevard SEZ Project	24
95179	Meyers Stream Environment Zone/Erosion Control Project	26
95170	Montgomery Estates Area 2Erosion Control Project	28
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95166	North Upper Truckee SEZ Restoration Project	32
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95192	Sawmill 2B Bike Path and Erosion Control Project	40
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93132	Airport Layout Plan and Obstruction Survey - Placerville	20
93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes - 2019	22
93129	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes - 2015	24
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Project Summary Table - West Slope

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17					17/18					18/19					19/20					20/21					21/22-25/26					26/27-35/36				
1	53124	U.S. 50 HOV Lanes Phase 0	17.76			R	C																															
2	71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	54.15			R	C				R																											
3	71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Ripar	1.87		D		C					C	E					E					E					E					E					
4	71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	2.18		D		C																															
5	72141	Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	0.61				C																															
6	72187	Ice House Road Rehabilitation	5.71		D		C																															
7	72308	New York Creek Trail East - Phase 2	1.45	P	D	R	C	E																														
8	72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entranc	0.37				C																															
9	72310	Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green	1.94		D	R	C	E				C																										
10	72369	Hollow Oak Road Drainage	0.63		D		C																															
11	72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	14.21		D	R	C					C																										
12	72376	Green Valley Road Widening from County Line to Sophia Parkway	2.11		D	R	C				R	C																										
13	73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	4.81			R	C																															
14	73360	Cold Springs Road Realignment	2.07				C																															
15	73362	Salmon Falls Road South of Glenesk Lane Realignment	1.77				C					C																										
16	77114*	Green Valley Road at Weber Creek - Bridge Replacement	11.59				C	E					E					E					E					E										
17	77115*	Sly Park Road at Clear Creek Crossing - Bridge Replacement	5.84		D	R	C					C																										
18	77119*	Blair Road at EID Canal - Bridge Replacement	2.12		D	R	C	E				C																										
19	77123*	Alder Drive at EID Canal - Bridge Replacement	1.59		D	R	C	E																														
20	77124*	Silver Fork Road at South Fork American River - Bridge Rehabilitation	2.52	P	D	R	C					C																										
21	77125*	Hazel Valley Road at EID Canal - Bridge Replacement	3.06	P	D	R	C			D		C	E																									
22	77131*	Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Proje	1.03		D		C					C																										
23	77140*	Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project	0.37				C																															
24	97012	El Dorado Trail - Los Trampas to Halcon	1.18		D	R	C					C																										
25	71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Dri	7.48	P	D	R					R	C					C																					
26	71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	2.20		D							C						E					E					E					E					
27	72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class I	0.90	P	D	R						C																										
28	72378	Silva Valley Parkway/Harvard Way Intersection Improvements	0.61	P	D					D		C																										
29	76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	9.45	P	D	R			P	D	R	C					C	E																				
30	77128*	Bassi Road at Granite Creek - Bridge Replacement	4.08	P	D	R				D	R	C					C	E					E															
31	97014	El Dorado Trail - Missouri Flat Road to El Dorado	4.15	P	D	R			P	D		C					C																					
32	97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing	2.81	P	D	R			P	D	R	C					C																					
33	71319	U.S. 50/Camino Area Safety Project	4.14	P	D	R			P	D	R				D	R	C					C					C											
34	72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	1.32	P					P	D					D		C					C																
35	72191	Ice House Road Pavement Rehab, Ph 2.	9.67	P	D	R			P	D	R						C																					
36	72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	1.14	P						D	R						C																					
37	77122*	Newtown Road at South Fork of Weber Creek - Bridge Replacement	5.66	P	D	R				D	R				D		C					C	E															
38	77134*	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	4.09	P	D	R				D	R				D	R	C	E				C	E															
39	77135*	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	4.10	P	D	R			P	D	R				D	R	C	E				C	E															
40	77137*	Greenstone Road at Slate Creek - Bridge Replacement	3.64	P	D	R			P	D	R						C	E				C	E															

Project Summary Table - West Slope

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36
41	77138*	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	4.36	P D R	D R	D C	C E			
42	77139*	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	4.43	P D R	D R	D C	C E			
43	77116*	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replaceme	8.56	P D	P D R	D R	R C E	C E		
44	72334	Diamond Springs Parkway - Phase 1B	28.29	P D R	D R	D R	D R	D C E	C E	
45	77126*	Mosquito Road Bridge at South Fork American River	69.92	P D R	P D R	D R	D R	D C	C	
46	77127*	Green Valley Road at Indian Creek - Bridge Replacement	5.57	P D	P D	D R	D R	D R	C E	
47	77129*	Mount Murphy Road at South Fork American River - Bridge Replacemen	22.86	P D	P D	P D R	P D R	D R	C	
48	77136*	Green Valley Road at Mound Springs Creek - Bridge Replacement	5.60	P D	P D	P D R	D R	D R	C E	
49	GP137	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacram	4.43	P D	P D	P D			P D R C	
50	71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	22.60	P						D R C
51	72361	U.S. 50/Cameron Park Drive Interchange Improvements	87.28	P						P D R C
52	77109*	Green Valley Road at Tennessee Creek - Bridge Replacement	6.00	E	E	E				
53	77117*	Rubicon Trail at Ellis Creek - Bridge Replacement	1.17	E						
54	77118*	Wentworth Springs Road at Gerle Creek - Bridge Replacement	1.47	E						
55	71324	Saratoga Way Extension - Phase 1	9.33		P D R C	C				
56	71361	Country Club Drive Extension - Tong Road to Bass Lake Road	12.45				P	P D	P D R C	
57	71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	8.24				P	P D	P D R C	
58	72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Park	10.75					P	P D	D R C
59	53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Par	5.47						P D C	
60	66116	Latrobe Connection	0.72						P D C	
61	71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2	8.38						P D C	C
62	71330	U.S. 50/Bass Lake Road Interchange Improvements	5.87						P D C	C
63	OP005	Metal Beam Guardrail Installation - Various Locations	0.67						D C	
64	71332	U.S. 50/Cambridge Road Interchange Improvements	8.61						P	D C
65	71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	9.88						D	R C E
66	71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	6.93						D	R C E
67	71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	5.16						P D	R C
68	72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/	5.62						P D	R C
69	GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	6.03						P	P D R C
70	53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacra	5.62							P D C
71	53118	Transit Service Improvements	6.99							C
72	53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorad	6.51							P D C
73	53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	8.74							P D C
74	53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa R	8.38							P D C
75	53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	8.96							P D C
76	71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and A	7.66							P D C
77	71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	4.45							P D C E
78	71376	U.S. 50/El Dorado Road Interchange Phase 2	10.48							P D R C
79	72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/S	3.92							P D C
80	GP147	Saratoga Way Extension - Phase 2	3.31							P D R C

Project Summary Table - West Slope

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36
81	GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	8.83							P D C
82	GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Roa	8.69							P D C

* Notes: 1. Project 53118 - Transit Service Improvements: $6,986,000 is included in the 20-Year program for bus fleet expansion and new Park and Ride facilities.

Project Summary Table - CORP

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36
83	72119	Overlay - Gold Hill	0.54	C						
84	72188	Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay	0.77	C						
85	72190	Overlay - Patterson Drive and Missouri Flat Road	1.10	D R C	C					

Project Summary Table - Airports-Placerville

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36
86	93129	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes	0.30	C						
87	93130	Taxiway Edge Lights	0.47	D	C					
88	93132	Airport Layout Plan Update and Obstruction Survey - Placerville	0.66	P	P	P	P	C		
89	93131	Update Pavement Maintenance/Management Program	0.04	P						
90	93133	Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar	0.63		P	D	C			

Project Summary Table - Airports-Georgetown

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36
91	93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar T	0.72	D	C					
92	93503	Obstruction Survey	0.57	P	P	C				
93	93528	Update Airport Layout Plan with Program Narrative Report	0.07	P						
94	93534	Update Pavement Maintenance/Management Program	0.04	P						
95	93520	Construction of AWOS	0.25		P	D	C			
96	93523	Airport Layout Plan 2021 Update - Georgetown	0.08					P		
97	93535	Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxil	0.32						D C	

Project Summary Table - Facilities

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36
98	81134	Headington Wash Rack Facility Project	1.39	D C						

Project Summary Table - Tahoe

* = Bridge Projects

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

	Project #	Name	Total Cost ($M)	16/17					17/18					18/19					19/20					20/21					21/22-25/26					26/27-35/36				
99	95157	CSA #5 Erosion Control Project	1.04				C	E					E					E																				
100	95170	Montgomery Estates Area 2 Erosion Control Project	0.94				C	E					E																									
101	95171	Tahoe Hills Erosion Control Project	0.79				C	E					E																									
102	95172	Montgomery Estates Area 3 Erosion Control Project	0.52				C	E					E																									
103	95179	Meyers Stream Environment Zone/Erosion Control Project	2.54		D	R	C					C	E					E					E															
104	95192	Sawmill 2B Bike Path and Erosion Control Project	2.89				C	E					E																									
105	95177	Oflyng Water Quality Project	0.77	P	D				P	D		C	E				C	E				C	E					E										
106	95191	Country Club Heights Erosion Control Project	0.74	P	D	R		E		D		C	E					E					E															
107	73120	Apache Avenue/US 50 Intersection Signalization	8.53	P	D	R			P	D	R						C	E				C	E				C	E										
108	95117	San Bernardino Class 1 Bikepath - East San Bernardino St to West San	1.68	P					P	D	R				D		C	E				C	E					E										
109	95708	Highway 89 Class 1 Trail	2.11	P	D				P	D							C					C	E					E										
110	95163	Lake Tahoe Boulevard Erosion Control Project	0.72					E					E																									
111	95174	Chiapa Erosion Control Project	0.25	P															P						D													
112	95175	Lake Tahoe Boulevard SEZ Project	0.28					E																														
113	95176	Golden Bear Erosion Control Project	0.33					E					E																									
114	95186	Lake Tahoe Boulevard Bike Trail Project	1.54					E																														
115	95195	Forest View Water Quality Project	0.38					E																														
116	95196	CSA # 5 Upper Area Erosion Control Project	0.34					E																														
117	95180	Glenridge Erosion Control Project	0.20																P					P	D													
118	95166	North Upper Truckee SEZ Restoration Project	0.04																					P														
119	95168	South Upper Truckee I Erosion Control Project	0.19																					P				E										
120	95838	Passenger Facility	0.02																					P														

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

			Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
El Dorado Hills TIM Zone 8			(LOCAL FUNDING)								
	Cash		14,317,913	0	0	0	0	0	0	5,856,773	20,174,686
	Revenue		3,511,925	2,196,826	2,151,276	2,445,139	2,445,139	2,445,139	12,245,675	22,381,201	49,822,320
	TIM Fair Share Transfer		0	199,538	200,594	200,594	200,594	200,594	1,002,969	1,883,983	3,888,866
	Total Sources		17,829,838	2,396,364	2,351,870	2,645,733	2,645,733	2,645,733	13,248,644	30,121,957	73,885,872
Affordable	1-Affordable Housing TIM Fee Reserve	% Funded: 18.2%	32,004	0	0	0	0	0	0	3,611,111	3,643,115
Appr Reimb	2-Approved Reimbursement Agreements-El Dorado Hills TIM	% Funded: 100.0%	9,294,868	27,518	765,948	765,948	765,948	765,948	765,888	0	13,152,066
Pend Reimb	3-Pending Reimbursement Agreements-El Dorado Hills TIM	% Funded: 100.0%	0	0	0	823,827	823,827	823,827	4,119,135	2,247,656	8,838,272
Bridge Matc	Bridge Program Match	% Funded: 13.3%	0	0	0	0	0	0	0	516,150	516,150
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	% Funded: 100.0%	0	0	0	0	0	170,000	488,282	10,093,206	10,751,488
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	% Funded: 100.0%	0	0	0	0	100,000	150,000	7,990,000	0	8,240,000
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	% Funded: 100.0%	0	0	0	0	200,000	355,429	11,893,293	0	12,448,722
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	% Funded: 100.0%	0	0	0	0	0	0	207,803	5,821,197	6,029,000
72376	Green Valley Road Widening from County Line to Sophia Parkway	% Funded: 20.0%	0	0	422,200	0	0	0	0	0	422,200
66116	Latrobe Connection	% Funded: 59.1%	57,545	0	0	0	0	0	370,000	0	427,545
71324	Saratoga Way Extension - Phase 1	% Funded: 11.7%	1,088,426	0	0	0	0	0	0	0	1,088,426
GP147	Saratoga Way Extension - Phase 2	% Funded: 100.0%	0	0	0	0	0	0	0	3,310,727	3,310,727
TIM Prog	TIM Fee Program Projects	% Funded: 28.8%	988,337	148,954	88,691	88,691	88,691	413,891	694,745	1,569,607	4,081,607
Traffic Signa	Traffic Signal and Intersection Operational Improvements	% Funded: 29.6%	0	0	0	579,778	579,778	579,778	2,898,890	5,797,776	10,436,000
53118	Transit Service Improvements	% Funded: 24.2%	0	0	0	0	0	0	0	1,688,000	1,688,000
71330	U.S. 50/Bass Lake Road Interchange Improvements	% Funded: 0.1%	5,320	0	0	0	0	0	0	0	5,320
71323	U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B	% Funded: 100.0%	279,459	0	0	0	0	0	2,530,000	5,572,000	8,381,459
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange	% Funded: 100.0%	4,172	0	0	0	0	0	1,049,100	4,568,900	5,622,172

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
El Dorado Hills TIM Zone 8	(LOCAL FUNDING)								
Cash	14,317,913	0	0	0	0	0	0	5,856,773	20,174,686
Revenue	3,511,925	2,196,826	2,151,276	2,445,139	2,445,139	2,445,139	12,245,675	22,381,201	49,822,320
TIM Fair Share Transfer	0	199,538	200,594	200,594	200,594	200,594	1,002,969	1,883,983	3,888,866
Total Sources	17,829,838	2,396,364	2,351,870	2,645,733	2,645,733	2,645,733	13,248,644	30,121,957	73,885,872
Total Expense	11,750,131	176,472	1,276,839	2,258,244	2,558,244	3,258,873	33,007,136	44,796,330	99,082,269
Change In Cash	6,079,707	2,219,892	1,075,031	387,489	87,489	-613,140	-19,758,492	-14,674,373	-25,196,397
Ending Balance	6,079,707	8,299,599	9,374,630	9,762,119	9,849,608	9,236,468	-10,522,024	-25,196,397	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Developer Advance - EDH TIM				(LOCAL FUNDING)								
		Cash		275,177	0	5,492,181	2,746,091	0	0	0	0	8,513,449
		Total Sources		275,177	0	5,492,181	2,746,091	0	0	0	0	8,513,449
66116	Latrobe Connection	% Funded:	38.0%	275,177	0	0	0	0	0	0	0	275,177
71324	Saratoga Way Extension - Phase 1	% Funded:	88.3%	0	0	5,492,181	2,746,091	0	0	0	0	8,238,272
		Total Expense		275,177	0	5,492,181	2,746,091	0	0	0	0	8,513,449
		Change In Cash		0	0	0	0	0	0	0	0	0
		Ending Balance		0	0	0	0	0	0	0	0	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Silva Valley Interchange Set Aside				(LOCAL FUNDING)								
		Cash		51,349,772	0	0	0	0	0	0	-5,856,773	45,492,999
		Revenue		1,606,831	752,443	921,975	1,047,917	1,047,917	1,047,917	5,239,585	9,591,903	21,256,488
		TIM Fair Share Transfer		0	413,671	415,859	415,859	415,859	415,859	2,079,296	3,905,761	8,062,164
		Total Sources		52,956,603	1,166,114	1,337,834	1,463,776	1,463,776	1,463,776	7,318,881	7,640,891	74,811,651
Affordable	1-Affordable Housing TIM Fee Reserve	% Funded:	7.8%	13,716	0	0	0	0	0	0	1,547,619	1,561,335
Appr Reimb	2-Approved Reimbursement Agreements-Silva Valley Interchange	% Funded:	100.0%	0	4,711,649	1,337,834	1,463,776	1,463,776	1,463,776	5,754,154	0	16,194,965
TIM Prog	TIM Fee Program Projects	% Funded:	2.6%	374,789	0	0	0	0	0	0	0	374,789
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	% Funded:	86.5%	43,687,795	2,974,744	160,000	0	0	0	0	0	46,822,539
71368	U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	% Funded:	100.0%	0	300,000	1,800,000	20,000	20,000	20,000	40,000	0	2,200,000
71345	U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	% Funded:	100.0%	23	0	0	0	0	0	0	7,658,000	7,658,023
	Total Expense			44,076,323	7,986,393	3,297,834	1,483,776	1,483,776	1,483,776	5,794,154	9,205,619	74,811,651
	Change In Cash			8,880,280	-6,820,279	-1,960,000	-20,000	-20,000	-20,000	1,524,727	-1,564,728	0
	Ending Balance			8,880,280	2,060,001	100,001	80,001	60,001	40,001	1,564,728	0	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

			Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Developer Advance - Silva Valley IC Set Aside			(LOCAL FUNDING)								
	Cash		5,601,755	0	0	0	0	0	0	0	5,601,755
	Total Sources		5,601,755	0	0	0	0	0	0	0	5,601,755
71328	U.S. 50/Silva Valley Parkway Interchange - Phase 1	% Funded: 10.3%	5,601,755	0	0	0	0	0	0	0	5,601,755
	Total Expense		5,601,755	0	0	0	0	0	0	0	5,601,755
	Change In Cash		0	0	0	0	0	0	0	0	0
	Ending Balance		0	0	0	0	0	0	0	0	

*Prior FY includes actual revenue and expenditures through 6/30/16

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

			Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
TIM Zones 1 - 7			(LOCAL FUNDING)								
		Cash	20,769,907	0	0	0	0	0	0	0	20,769,907
		Revenue	1,494,990	3,613,488	3,632,605	3,632,605	3,632,605	3,632,605	18,163,025	32,943,522	70,745,445
		TIM Fair Share Transfer	0	-613,209	-616,453	-616,453	-616,453	-616,453	-3,082,265	-5,789,744	-11,951,030
		Total Sources	22,264,897	3,000,279	3,016,152	3,016,152	3,016,152	3,016,152	15,080,760	27,153,778	79,564,322
Affordable	1-Affordable Housing TIM Fee Reserve	% Funded: 23.3%	1,179,540	0	0	0	0	0	0	3,472,009	4,651,549
Appr Reimb	2-Approved Reimbursement Agreements-TIM Zones 1-7	% Funded: 100.0%	0	513,008	480,230	1,427,788	821,984	821,984	2,465,952	0	6,530,946
Pend Reimb	3-Pending Reimbursement Agreements-TIM Zones 1-7	% Funded: 100.0%	0	0	0	0	0	0	0	7,483,000	7,483,000
Bridge Matc	Bridge Program Match	% Funded: 86.7%	0	0	0	0	0	0	0	3,354,541	3,354,541
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded: 10.3%	5,669	77,622	65,844	55,400	403,893	275,624	0	0	884,052
72143	Cameron Park Drive Widening - Palmer Drive to Hacienda Road	% Funded: 100.0%	0	36,295	147,339	446,938	693,200	0	0	0	1,323,772
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	% Funded: 5.4%	769,198	0	0	0	0	0	0	0	769,198
72334	Diamond Springs Parkway - Phase 1B	% Funded: 35.4%	2,225,923	1,636,726	1,692,820	1,192,619	1,127,273	2,152,231	0	0	10,027,592
77127	Green Valley Road at Indian Creek - Bridge Replacement	% Funded: 7.6%	0	20,153	12,473	19,180	8,270	3,768	362,108	0	425,952
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	% Funded: 7.8%	0	20,543	16,746	16,964	9,910	8,155	362,337	0	434,655
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded: 7.7%	460,694	0	0	0	0	0	0	0	460,694
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded: 4.6%	81,594	446,668	3,441	2,867	2,294	1,720	0	0	538,584
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	% Funded: 100.0%	653,817	0	0	0	0	0	0	3,796,000	4,449,817
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	% Funded: 100.0%	0	0	0	0	0	0	0	3,920,000	3,920,000
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	% Funded: 59.5%	2,761,214	100,000	0	0	0	0	0	0	2,861,214
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	% Funded: 14.8%	479,249	823,350	99,494	0	0	0	0	0	1,402,093
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	% Funded: 11.6%	178,320	120,723	376,561	0	0	0	0	0	675,604
TIM Prog	TIM Fee Program Projects	% Funded: 61.8%	1,395,867	354,887	211,309	211,309	211,309	986,109	1,655,255	3,739,641	8,765,686
Traffic Signa	Traffic Signal and Intersection Operational Improvements	% Funded: 70.4%	0	0	0	1,380,222	1,380,222	1,380,222	6,901,110	13,802,224	24,844,000
53118	Transit Service Improvements	% Funded: 57.4%	0	0	0	0	0	0	0	4,013,000	4,013,000

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
TIM Zones 1 - 7				(LOCAL FUNDING)								
		Cash		20,769,907	0	0	0	0	0	0	0	20,769,907
		Revenue		1,494,990	3,613,488	3,632,605	3,632,605	3,632,605	3,632,605	18,163,025	32,943,522	70,745,445
		TIM Fair Share Transfer		0	-613,209	-616,453	-616,453	-616,453	-616,453	-3,082,265	-5,789,744	-11,951,030
		Total Sources		22,264,897	3,000,279	3,016,152	3,016,152	3,016,152	3,016,152	15,080,760	27,153,778	79,564,322
71330	U.S. 50/Bass Lake Road Interchange Improvements	% Funded:	0.1%	5,321	0	0	0	0	0	0	0	5,321
71332	U.S. 50/Cambridge Road Interchange Improvements	% Funded:	0.0%	935	0	0	0	0	0	0	0	935
72361	U.S. 50/Cameron Park Drive Interchange Improvements	% Funded:	0.8%	665,926	0	0	0	0	0	0	0	665,926
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	% Funded:	0.6%	31,635	0	0	0	0	0	0	0	31,635
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	% Funded:	0.1%	7,300	0	0	0	0	0	0	0	7,300
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	% Funded:	0.1%	4,627	0	0	0	0	0	0	0	4,627
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	% Funded:	2.5%	558,091	0	0	0	0	0	0	0	558,091
	Total Expense			11,464,920	4,149,975	3,106,257	4,753,287	4,658,355	5,629,813	11,746,762	43,580,415	89,089,784
	Change In Cash			10,799,977	-1,149,696	-90,105	-1,737,135	-1,642,203	-2,613,661	3,333,998	-16,426,637	-9,525,462
	Ending Balance			10,799,977	9,650,281	9,560,176	7,823,041	6,180,838	3,567,177	6,901,175	-9,525,462	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

			Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Developer Advance TIM			(LOCAL FUNDING)								
	Cash		274,083	1,500,000	6,855,085	2,899,513	0	0	0	0	11,528,681
	Total Sources		274,083	1,500,000	6,855,085	2,899,513	0	0	0	0	11,528,681
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	% Funded: 100.0%	0	1,500,000	4,983,000	1,000,000	0	0	0	0	7,483,000
76108	Silver Springs Pkwy to Bass Lake Rd (south segment)	% Funded: 42.8%	274,083	0	1,872,085	1,899,513	0	0	0	0	4,045,681
	Total Expense		274,083	1,500,000	6,855,085	2,899,513	0	0	0	0	11,528,681
	Change In Cash		0	0	0	0	0	0	0	0	0
	Ending Balance		0	0	0	0	0	0	0	0	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Highway 50 TIM Zones 1 - 8				(LOCAL FUNDING)								
		Cash		7,412,426	0	0	0	0	0	0	1,387,764	8,800,190
		Revenue		1,449,982	8,266,057	8,226,784	7,711,237	7,618,621	7,618,621	38,093,105	68,881,190	147,865,597
		Total Sources		8,862,408	8,266,057	8,226,784	7,711,237	7,618,621	7,618,621	38,093,105	70,268,954	156,665,787
Affordable	1-Affordable Housing TIM Fee Reserve	% Funded:	50.7%	462,330	0	0	0	0	0	0	9,681,671	10,144,001
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	% Funded:	0.5%	25,239	0	0	0	0	0	0	0	25,239
TIM Prog	TIM Fee Program Projects	% Funded:	6.6%	936,184	0	0	0	0	0	0	0	936,184
53118	Transit Service Improvements	% Funded:	18.4%	1,284,620	0	0	0	0	0	0	0	1,284,620
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	% Funded:	100.0%	0	0	0	0	0	0	0	8,830,500	8,830,500
53126	U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	% Funded:	100.0%	0	0	0	0	0	0	0	8,743,500	8,743,500
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	% Funded:	100.0%	0	0	0	0	0	0	0	8,381,000	8,381,000
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	% Funded:	100.0%	0	0	0	0	0	0	0	6,510,500	6,510,500
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	% Funded:	100.0%	0	0	0	0	0	0	5,466,500	0	5,466,500
GP149	U.S. 50 Auxiliary Lane Westbound - Cambridge Road to Bass Lake Road	% Funded:	100.0%	0	0	0	0	0	0	0	8,685,500	8,685,500
53128	U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr	% Funded:	100.0%	0	0	0	0	0	0	0	8,961,000	8,961,000
71330	U.S. 50/Bass Lake Road Interchange Improvements	% Funded:	91.3%	11,523	0	0	0	0	0	1,767,500	3,582,500	5,361,523
71332	U.S. 50/Cambridge Road Interchange Improvements	% Funded:	100.0%	37,788	0	0	0	0	0	555,000	8,019,000	8,611,788
72361	U.S. 50/Cameron Park Drive Interchange Improvements	% Funded:	99.2%	474,730	100,000	0	0	0	0	0	86,043,000	86,617,730
71319	U.S. 50/Camino Area Safety Project	% Funded:	9.1%	378,145	0	0	0	0	0	0	0	378,145
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	% Funded:	97.0%	25,897	0	0	0	0	0	663,578	4,315,890	5,005,365
71376	U.S. 50/El Dorado Road Interchange Phase 2	% Funded:	100.0%	0	0	0	0	0	0	0	10,475,000	10,475,000
71338	U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment	% Funded:	99.9%	7,300	0	0	0	0	0	1,028,857	8,836,695	9,872,852
71339	U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment	% Funded:	99.9%	4,627	0	0	0	0	0	1,034,892	5,890,747	6,930,266

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Highway 50 TIM Zones 1 - 8				(LOCAL FUNDING)								
		Cash		7,412,426	0	0	0	0	0	0	1,387,764	8,800,190
		Revenue		1,449,982	8,266,057	8,226,784	7,711,237	7,618,621	7,618,621	38,093,105	68,881,190	147,865,597
		Total Sources		8,862,408	8,266,057	8,226,784	7,711,237	7,618,621	7,618,621	38,093,105	70,268,954	156,665,787
71333	U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements	% Funded:	97.5%	524,239	78,337	0	0	0	0	0	21,437,679	22,040,255
	Total Expense			4,172,622	178,337	0	0	0	0	10,516,327	208,394,182	223,261,468
	Change In Cash			4,689,786	8,087,720	8,226,784	7,711,237	7,618,621	7,618,621	27,576,778	-138,125,228	-66,595,681
	Ending Balance			4,689,786	12,777,506	21,004,290	28,715,527	36,334,148	43,952,769	71,529,547	-66,595,681	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

			Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Hwy 50 TIM-Blackstone			(FUNDING)								
		Cash	3,902,224	0	0	0	0	0	0	-1,387,764	2,514,460
		Revenue	993,600	1,002,860	1,002,860	107,624	0	0	0	0	3,106,944
		Total Sources	4,895,824	1,002,860	1,002,860	107,624	0	0	0	-1,387,764	5,621,404
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line	% Funded: 100.0%	9,904	0	0	0	0	0	0	5,611,500	5,621,404
		Total Expense	9,904	0	0	0	0	0	0	5,611,500	5,621,404
		Change In Cash	4,885,920	1,002,860	1,002,860	107,624	0	0	0	-6,999,264	0
		Ending Balance	4,885,920	5,888,780	6,891,640	6,999,264	6,999,264	6,999,264	6,999,264	0	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Master Circulation and Funding Plan Financing				(LOCAL FUNDING)								
		Cash		7,302,796	0	0	0	0	0	0	0	7,302,796
		Revenue		1,042,354	1,000,000	1,000,000	0	0	0	0	0	3,042,354
		Total Sources		8,345,150	1,000,000	1,000,000	0	0	0	0	0	10,345,150
RDMAINT	1-Road Maintenance	% Funded:	29.7%	0	2,000,000	0	0	0	0	0	0	2,000,000
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	% Funded:	5.2%	739,231	0	0	0	0	0	0	0	739,231
72334	Diamond Springs Parkway - Phase 1B	% Funded:	3.9%	1,115,521	0	0	0	0	0	0	0	1,115,521
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	% Funded:	50.9%	266,059	842,472	0	0	0	0	0	0	1,108,531
71346	U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	% Funded:	100.0%	300,738	798,881	632,000	34,000	34,000	34,000	34,000	0	1,867,619
	Total Expense			2,421,549	3,641,353	632,000	34,000	34,000	34,000	34,000	0	6,830,902
	Change In Cash			5,923,601	-2,641,353	368,000	-34,000	-34,000	-34,000	-34,000	0	3,514,248
	Ending Balance			5,923,601	3,282,248	3,650,248	3,616,248	3,582,248	3,548,248	3,514,248	3,514,248	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Local Funds - Tribe				(LOCAL FUNDING)								
		Cash		19,135,499	0	0	0	0	0	0	0	19,135,499
		Revenue		2,667,968	2,600,000	2,652,000	2,705,040	2,759,141	2,814,324	14,938,768	3,169,385	34,306,626
		Total Sources		21,803,467	2,600,000	2,652,000	2,705,040	2,759,141	2,814,324	14,938,768	3,169,385	53,442,125
RDMAINT	1-Road Maintenance	% Funded:	65.8%	1,534,742	2,900,000	0	0	0	0	0	0	4,434,742
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	% Funded:	67.5%	671,951	2,151,250	6,767,440	0	0	0	0	0	9,590,641
72334	Diamond Springs Parkway - Phase 1B	% Funded:	46.9%	0	535,900	652,180	487,126	459,688	5,599,420	5,526,683	0	13,260,997
72119	Overlay - Gold Hill	% Funded:	100.0%	530,452	5,000	0	0	0	0	0	0	535,452
72190	Overlay - Patterson Drive and Missouri Flat Road	% Funded:	93.5%	146,876	869,762	10,000	0	0	0	0	0	1,026,638
53124	U.S. 50 HOV Lanes Phase 0	% Funded:	17.1%	2,936,563	96,274	0	0	0	0	0	0	3,032,837
	Total Expense			5,820,584	6,558,186	7,429,620	487,126	459,688	5,599,420	5,526,683	0	31,881,307
	Change In Cash			15,982,883	-3,958,186	-4,777,620	2,217,914	2,299,453	-2,785,096	9,412,085	3,169,385	21,560,818
	Ending Balance			15,982,883	12,024,697	7,247,077	9,464,991	11,764,444	8,979,348	18,391,433	21,560,818	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
RSTP Exchange Funds-Caltrans				(STATE FUNDING)								
		Cash		1,739,887	0	0	0	0	0	0	0	1,739,887
		Revenue		321,909	321,909	321,909	321,909	321,909	321,909	1,609,545	2,897,181	6,438,180
		Total Sources		2,061,796	321,909	321,909	321,909	321,909	321,909	1,609,545	2,897,181	8,178,067
77123	Alder Drive at EID Canal - Bridge Replacement	% Funded:	2.2%	34,170	0	0	0	0	0	0	0	34,170
77128	Bassi Road at Granite Creek - Bridge Replacement	% Funded:	0.0%	929	0	0	0	0	0	0	0	929
77119	Blair Road at EID Canal - Bridge Replacement	% Funded:	0.6%	12,611	0	0	0	0	0	0	0	12,611
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded:	0.1%	7,780	0	0	0	0	0	0	0	7,780
73360	Cold Springs Road Realignment	% Funded:	14.9%	307,995	0	0	0	0	0	0	0	307,995
72309	Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School	% Funded:	0.3%	0	1,000	0	0	0	0	0	0	1,000
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	% Funded:	0.4%	24,638	0	0	0	0	0	0	0	24,638
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded:	9.7%	583,183	0	0	0	0	0	0	0	583,183
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded:	0.0%	3,897	0	0	0	0	0	0	0	3,897
77137	Greenstone Road at Slate Creek - Bridge Replacement	% Funded:	0.1%	1,228	2,000	0	0	0	0	0	0	3,228
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	% Funded:	0.1%	571	2,000	0	0	0	0	0	0	2,571
77125	Hazel Valley Road at EID Canal - Bridge Replacement	% Funded:	0.0%	131	0	0	0	0	0	0	0	131
72369	Hollow Oak Road Drainage	% Funded:	0.0%	154	0	0	0	0	0	0	0	154
OP005	Metal Beam Guardrail Installation - Various Locations	% Funded:	10.0%	0	0	0	0	0	0	67,000	0	67,000
77126	Mosquito Road Bridge at South Fork American River	% Funded:	0.0%	1,379	0	0	0	0	0	0	0	1,379
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	% Funded:	0.2%	9,122	0	0	0	0	0	0	0	9,122
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	% Funded:	0.1%	704	2,000	0	0	0	0	0	0	2,704
73320	Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	% Funded:	0.6%	30,271	0	0	0	0	0	0	0	30,271
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	% Funded:	0.7%	8,355	0	0	0	0	0	0	0	8,355
73362	Salmon Falls Road South of Glenesk Lane Realignment	% Funded:	37.3%	223,029	298,067	137,225	0	0	0	0	0	658,321

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

			Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
RSTP Exchange Funds-Caltrans			(STATE FUNDING)								
	Cash		1,739,887	0	0	0	0	0	0	0	1,739,887
	Revenue		321,909	321,909	321,909	321,909	321,909	321,909	1,609,545	2,897,181	6,438,180
	Total Sources		2,061,796	321,909	321,909	321,909	321,909	321,909	1,609,545	2,897,181	8,178,067
72141	Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement	% Funded: 100.0%	548,958	59,000	0	0	0	0	0	0	607,958
77124	Silver Fork Road at South Fork American River - Bridge Rehabilitation	% Funded: 0.0%	445	0	0	0	0	0	0	0	445
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	% Funded: 0.2%	12,768	0	0	0	0	0	0	0	12,768
77118	Wentworth Springs Road at Gerle Creek - Bridge Replacement	% Funded: 0.8%	11,697	0	0	0	0	0	0	0	11,697
	Total Expense		1,824,015	364,067	137,225	0	0	0	67,000	0	2,392,307
	Change In Cash		237,781	-42,158	184,684	321,909	321,909	321,909	1,542,545	2,897,181	5,785,760
	Ending Balance		237,781	195,623	380,307	702,216	1,024,125	1,346,034	2,888,579	5,785,760	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
RSTP Exchange Funds-Rural-EDCTC				(STATE FUNDING)								
		Cash		2,839,692	0	0	0	0	0	0	0	2,839,692
		Revenue		423,119	450,000	450,000	450,000	450,000	450,000	2,250,000	4,050,000	8,973,119
		Total Sources		3,262,811	450,000	450,000	450,000	450,000	450,000	2,250,000	4,050,000	11,812,811
RDMAINT	1-Road Maintenance	% Funded:	4.5%	13,963	286,037	0	0	0	0	0	0	300,000
77123	Alder Drive at EID Canal - Bridge Replacement	% Funded:	0.2%	3,360	0	0	0	0	0	0	0	3,360
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded:	0.5%	43,021	0	0	0	0	0	0	0	43,021
73360	Cold Springs Road Realignment	% Funded:	11.5%	0	239,332	0	0	0	0	0	0	239,332
77127	Green Valley Road at Indian Creek - Bridge Replacement	% Funded:	9.1%	16,055	31,400	24,400	24,485	17,914	12,150	380,000	0	506,404
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	% Funded:	8.7%	0	30,900	24,000	27,720	15,665	11,900	378,000	0	488,185
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded:	1.9%	116,825	0	0	0	0	0	0	0	116,825
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded:	9.7%	1,121,697	0	0	0	0	0	0	0	1,121,697
72376	Green Valley Road Widening from County Line to Sophia Parkway	% Funded:	4.3%	1,391	88,609	0	0	0	0	0	0	90,000
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	% Funded:	11.8%	42,462	108,159	28,461	73,677	412,902	0	0	0	665,661
73362	Salmon Falls Road South of Glenesk Lane Realignment	% Funded:	8.7%	153,592	0	0	0	0	0	0	0	153,592
71319	U.S. 50/Camino Area Safety Project	% Funded:	15.6%	262,694	27,860	64,680	22,420	83,530	182,710	0	0	643,894
71347	U.S. 50/El Dorado Road Interchange Improvements - Ph 1	% Funded:	2.4%	124,594	0	0	0	0	0	0	0	124,594
		Total Expense		1,899,654	812,297	141,541	148,302	530,011	206,760	758,000	0	4,496,565
		Change In Cash		1,363,157	-362,297	308,459	301,698	-80,011	243,240	1,492,000	4,050,000	7,316,246
		Ending Balance		1,363,157	1,000,860	1,309,319	1,611,017	1,531,006	1,774,246	3,266,246	7,316,246	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

				Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
RSTP Match Funds-Caltrans				(FUNDING)								
	Cash			633,691	0	0	0	0	0	0	0	633,691
	Revenue			100,000	100,000	100,000	100,000	100,000	100,000	500,000	900,000	2,000,000
	Total Sources			733,691	100,000	100,000	100,000	100,000	100,000	500,000	900,000	2,633,691
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	% Funded:	0.6%	51,983	0	0	0	0	0	0	0	51,983
73360	Cold Springs Road Realignment	% Funded:	9.0%	186,236	0	0	0	0	0	0	0	186,236
77127	Green Valley Road at Indian Creek - Bridge Replacement	% Funded:	0.3%	16,077	0	0	0	0	0	0	0	16,077
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	% Funded:	1.7%	94,200	2,577	1,434	1,433	0	0	0	0	99,644
77114	Green Valley Road at Weber Creek - Bridge Replacement	% Funded:	0.7%	77,855	0	0	0	0	0	0	0	77,855
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	% Funded:	1.2%	68,710	0	0	0	0	0	0	0	68,710
77117	Rubicon Trail at Ellis Creek - Bridge Replacement	% Funded:	0.6%	7,301	0	0	0	0	0	0	0	7,301
73362	Salmon Falls Road South of Glenesk Lane Realignment	% Funded:	7.5%	17,564	115,000	0	0	0	0	0	0	132,564
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	% Funded:	1.2%	71,828	0	0	0	0	0	0	0	71,828
	Total Expense			591,754	117,577	1,434	1,433	0	0	0	0	712,198
	Change In Cash			141,937	-17,577	98,566	98,567	100,000	100,000	500,000	900,000	1,921,493
	Ending Balance			141,937	124,360	222,926	321,493	421,493	521,493	1,021,493	1,921,493	

***Prior FY includes actual revenue and expenditures through 6/30/16**

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

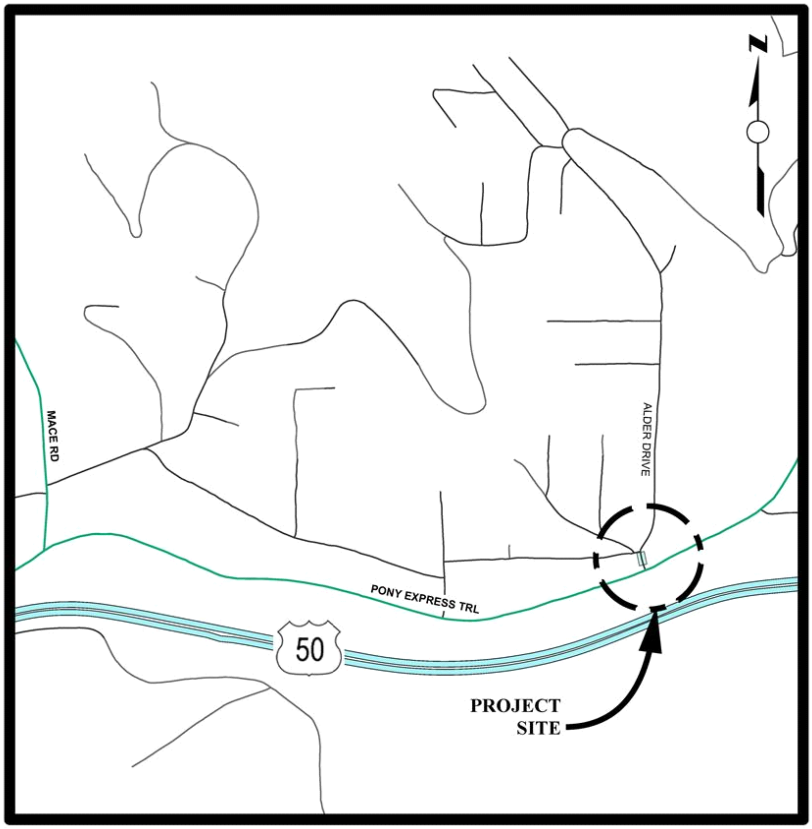
- **Road Fund:** Used mostly in road maintenance, but occasionally used for Capital Overlay and Rehabilitation Program projects.
- **Rural RSTP:** Can only be used in areas that are outside those identified as Urban on the Sacramento Urbanized Area Map.
- **Accumulative Capital Outlay:** Can be used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

Section 4.1
West Slope Road/Bridge
Individual Project Summaries

Alder Drive at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77123 | **Type: Bridge** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $459,480 | Project Initiation Date: 12/16/10

Alder Drive at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77123 | **Type: Bridge** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$422	$1,130	$0	$0	$0	$0	$0	$0	$1,551
RSTP Exchange Funds-Caltrans	$34	$0	$0	$0	$0	$0	$0	$0	$34
RSTP Exchange Funds-Rural-EDCTC	$3	$0	$0	$0	$0	$0	$0	$0	$3
Total	$459	$1,130	$0	$0	$0	$0	$0	$0	$1,589

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$69	$0	$0	$0	$0	$0	$0	$0	$69
Planning/Env - Staff	$128	$0	$0	$0	$0	$0	$0	$0	$128
Design - Consultant	$3	$0	$0	$0	$0	$0	$0	$0	$3
Design - Staff	$162	$20	$0	$0	$0	$0	$0	$0	$182
Right of Way - Acquisition	$9	$51	$0	$0	$0	$0	$0	$0	$60
Right of Way - Consultant	$52	$6	$0	$0	$0	$0	$0	$0	$57
Right of Way - Staff	$36	$3	$0	$0	$0	$0	$0	$0	$39
ROW Utility Relocation	$0	$20	$0	$0	$0	$0	$0	$0	$20
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$106	$0	$0	$0	$0	$0	$0	$106
Direct Construction Costs	$0	$910	$0	$0	$0	$0	$0	$0	$910
Env Monitoring - Consultant	$0	$15	$0	$0	$0	$0	$0	$0	$15
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$459	$1,130	$0	$0	$0	$0	$0	$0	$1,589

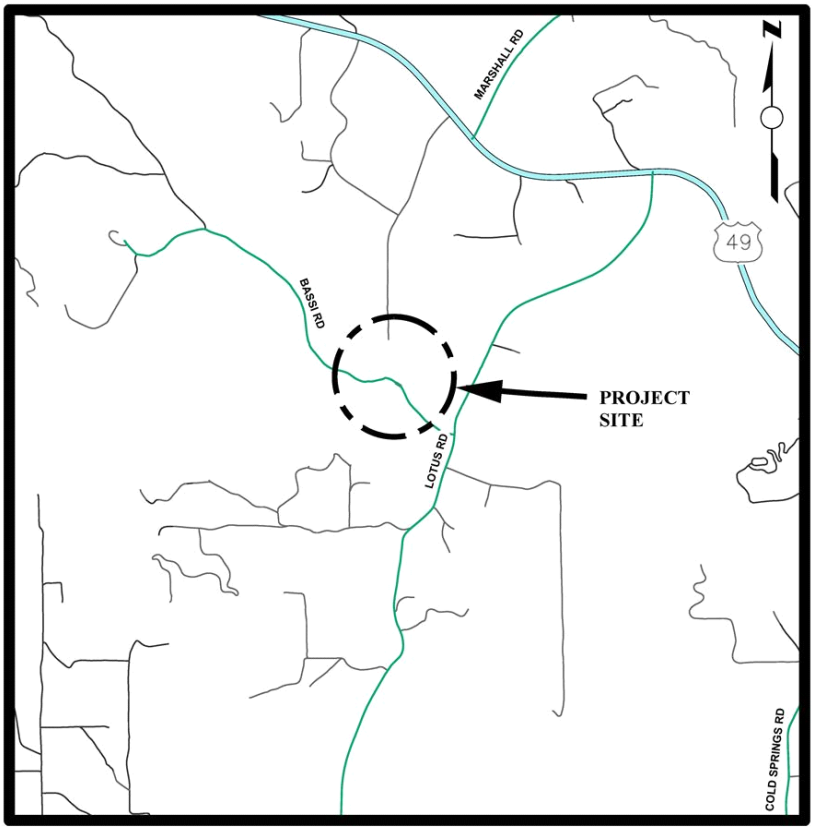
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Bassi Road at Granite Creek - Bridge Replacement

CIP Project Summary

Project No: 77128 | **Type: Bridge** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $453,978 Project Initiation Date: 04/17/12

Bassi Road at Granite Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77128 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$451	$301	$1,765	$1,531	$31	$0	$0	$0	$4,079
Road Fund/Discretionary	$2	$0	$0	$0	$0	$0	$0	$0	$2
RSTP Exchange Funds-Caltrans	$1	$0	$0	$0	$0	$0	$0	$0	$1
Total	$454	$301	$1,765	$1,531	$31	$0	$0	$0	$4,082

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$116	$9	$0	$0	$0	$0	$0	$0	$125
Planning/Env - Staff	$157	$2	$0	$0	$0	$0	$0	$0	$159
Design - Consultant	$33	$60	$44	$0	$0	$0	$0	$0	$137
Design - Staff	$104	$80	$106	$0	$0	$0	$0	$0	$290
Right of Way - Acquisition	$0	$60	$40	$0	$0	$0	$0	$0	$100
Right of Way - Consultant	$12	$20	$28	$0	$0	$0	$0	$0	$60
Right of Way - Staff	$33	$70	$27	$0	$0	$0	$0	$0	$130
Construction Mgmt - Consultant	$0	$0	$13	$13	$0	$0	$0	$0	$25
Construction Mgmt - Staff	$0	$0	$175	$175	$0	$0	$0	$0	$350
Direct Construction Costs	$0	$0	$1,332	$1,332	$0	$0	$0	$0	$2,664
Env Monitoring - Consultant	$0	$0	$0	$8	$27	$0	$0	$0	$35
Env Monitoring - Staff	$0	$0	$0	$3	$4	$0	$0	$0	$7
Total	$454	$301	$1,765	$1,531	$31	$0	$0	$0	$4,082

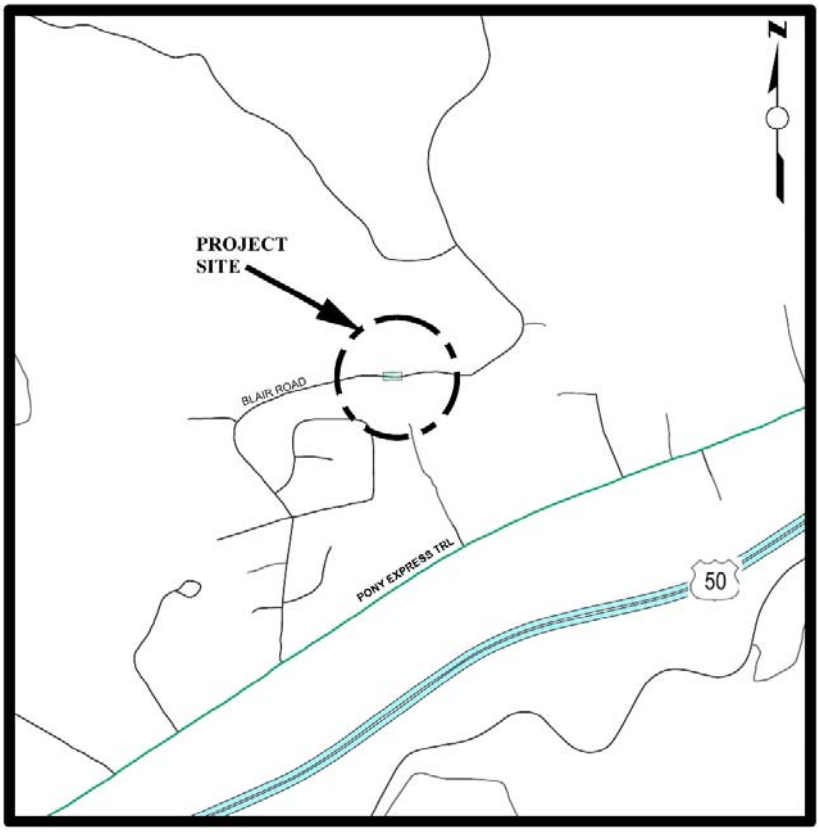
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Blair Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77119 | **Type: Bridge** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $428,516 Project Initiation Date: 12/16/10

Blair Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77119 | **Type: Bridge** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$415	$1,345	$350	$0	$0	$0	$0	$0	$2,109
Road Fund/Discretionary	$1	$0	$0	$0	$0	$0	$0	$0	$1
RSTP Exchange Funds-Caltrans	$13	$0	$0	$0	$0	$0	$0	$0	$13
Total	$429	$1,345	$350	$0	$0	$0	$0	$0	$2,123

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$79	$0	$0	$0	$0	$0	$0	$0	$79
Planning/Env - Staff	$121	$0	$0	$0	$0	$0	$0	$0	$121
Design - Consultant	$15	$0	$0	$0	$0	$0	$0	$0	$15
Design - Staff	$188	$35	$0	$0	$0	$0	$0	$0	$222
Right of Way - Acquisition	$1	$0	$0	$0	$0	$0	$0	$0	$1
Right of Way - Consultant	$5	$0	$0	$0	$0	$0	$0	$0	$5
Right of Way - Staff	$19	$10	$0	$0	$0	$0	$0	$0	$29
Construction Mgmt - Consultant	$0	$10	$0	$0	$0	$0	$0	$0	$10
Construction Mgmt - Staff	$0	$123	$50	$0	$0	$0	$0	$0	$173
Direct Construction Costs	$0	$1,152	$300	$0	$0	$0	$0	$0	$1,452
Env Monitoring - Consultant	$0	$15	$0	$0	$0	$0	$0	$0	$15
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$429	$1,345	$350	$0	$0	$0	$0	$0	$2,123

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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Bridge Program Match

CIP Project Summary

Project No: Bridge Match | **Type: Miscellaneous** | **Supervisor District(s) 1, 2, 3, 4**

Project Description:

Unprogrammed CIP Bridge projects from TIM Fee Program

Expenditures thru 6/30/2016: $0

Project Initiation Date: 02/05/13

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$0	$0	$0	$516	$516
TIM - Zns 1-7	$0	$0	$0	$0	$0	$0	$0	$3,355	$3,355
Total	$0	$0	$0	$0	$0	$0	$0	$3,871	$3,871

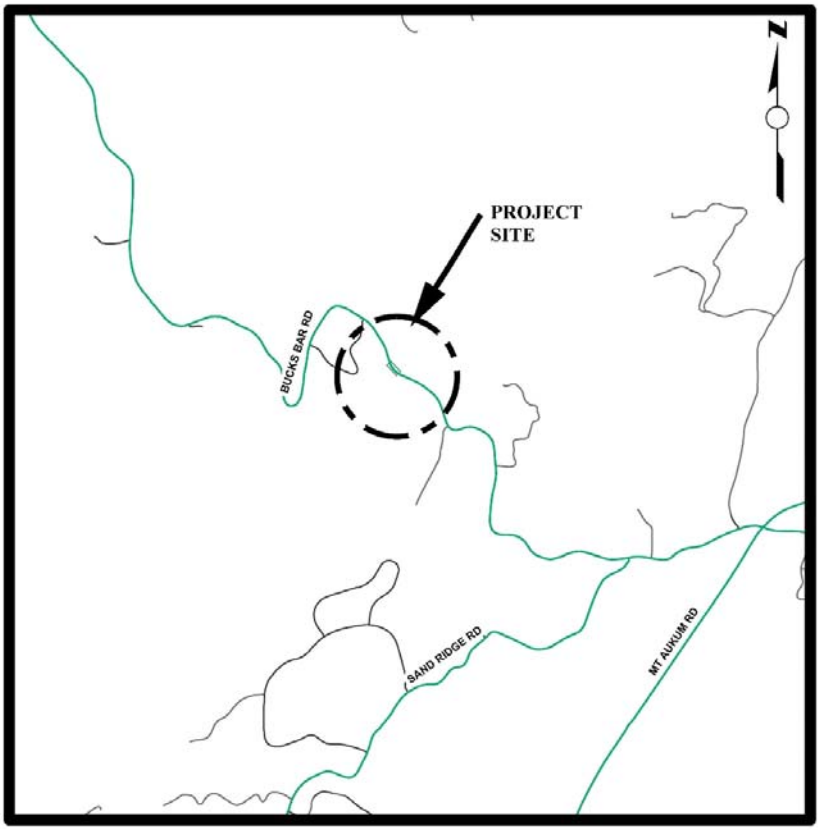
Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	$0	$0	$0	$0	$0	$0	$0	$3,871	$3,871
Total	$0	$0	$0	$0	$0	$0	$0	$3,871	$3,871

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

Project No: 77116 | **Type: Bridge** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $900,748 | Project Initiation Date: 02/11/08

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

Financing Plan & Tentative Schedule

Project No: 77116 | **Type: Bridge** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$774	$596	$510	$428	$3,116	$2,127	$0	$0	$7,550
Road Fund/Discretionary	$19	$0	$0	$0	$0	$0	$0	$0	$19
RSTP Exchange Funds-Caltrans	$8	$0	$0	$0	$0	$0	$0	$0	$8
RSTP Exchange Funds-Rural-EDCTC	$43	$0	$0	$0	$0	$0	$0	$0	$43
RSTP Match Funds-Caltrans	$52	$0	$0	$0	$0	$0	$0	$0	$52
TIM - Zns 1-7	$6	$78	$66	$55	$404	$276	$0	$0	$884
Total	$901	$674	$575	$483	$3,520	$2,403	$0	$0	$8,556

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$417	$456	$250	$0	$0	$0	$0	$0	$1,123
Planning/Env - Staff	$342	$75	$40	$0	$0	$0	$0	$0	$457
Design - Consultant	$61	$93	$145	$50	$0	$0	$0	$0	$349
Design - Staff	$75	$50	$100	$45	$0	$0	$0	$0	$270
Right of Way - Acquisition	$0	$0	$0	$288	$0	$0	$0	$0	$288
Right of Way - Consultant	$2	$0	$20	$40	$0	$0	$0	$0	$62
Right of Way - Staff	$3	$0	$20	$60	$20	$0	$0	$0	$103
Construction Mgmt - Consultant	$0	$0	$0	$0	$100	$40	$0	$0	$140
Construction Mgmt - Staff	$0	$0	$0	$0	$370	$300	$0	$0	$670
Direct Construction Costs	$0	$0	$0	$0	$3,000	$2,053	$0	$0	$5,053
Env Monitoring - Consultant	$0	$0	$0	$0	$15	$5	$0	$0	$20
Env Monitoring - Staff	$0	$0	$0	$0	$15	$5	$0	$0	$20
Total	$901	$674	$575	$483	$3,520	$2,403	$0	$0	$8,556

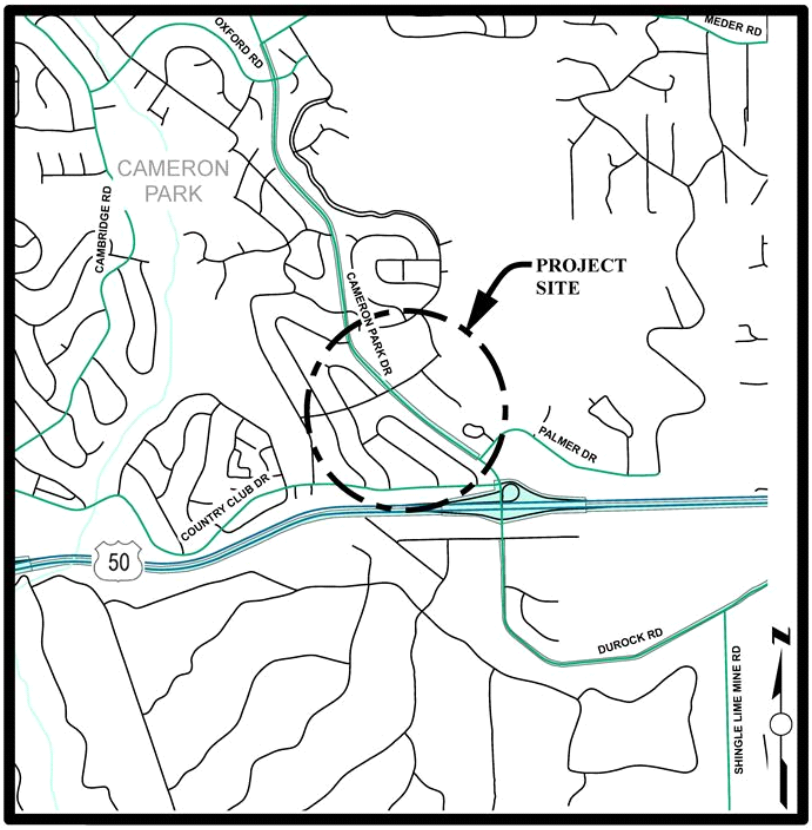
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Cameron Park Drive Widening - Palmer Drive to Hacienda Road

CIP Project Summary

Project No: 72143 | **Type: Roadway** | **Supervisor District(s) 2, 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

Cameron Park Drive Widening - Palmer Drive to Hacienda Road

Financing Plan & Tentative Schedule

Project No: 72143 | **Type: Roadway** | **Supervisor District(s) 2, 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Zns 1-7	$0	$36	$147	$447	$693	$0	$0	$0	$1,324
Total	$0	$36	$147	$447	$693	$0	$0	$0	$1,324

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$15	$25	$0	$0	$0	$0	$0	$40
Planning/Env - Staff	$0	$21	$30	$0	$0	$0	$0	$0	$51
Design - Consultant	$0	$0	$10	$10	$0	$0	$0	$0	$20
Design - Staff	$0	$0	$82	$80	$0	$0	$0	$0	$163
Construction Mgmt - Staff	$0	$0	$0	$46	$91	$0	$0	$0	$137
Direct Construction Costs	$0	$0	$0	$311	$602	$0	$0	$0	$913
Total	$0	$36	$147	$447	$693	$0	$0	$0	$1,324

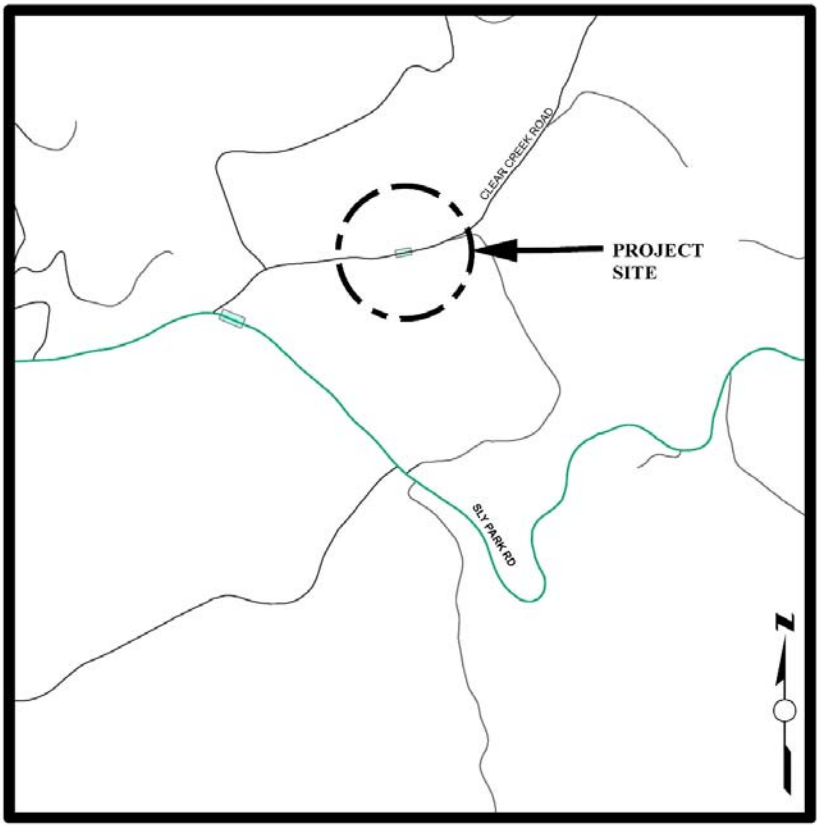
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $232,760 Project Initiation Date: 04/17/12

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

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$228	$286	$275	$2,505	$1,135	$0	$0	$0	$4,430
Total	$228	$286	$275	$2,505	$1,135	$0	$0	$0	$4,430

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$65	$0	$0	$0	$0	$0	$0	$0	$65
Planning/Env - Staff	$131	$10	$0	$0	$0	$0	$0	$0	$141
Design - Consultant	$0	$75	$50	$0	$0	$0	$0	$0	$125
Design - Staff	$32	$94	$100	$70	$0	$0	$0	$0	$296
Right of Way - Acquisition	$0	$33	$50	$0	$0	$0	$0	$0	$83
Right of Way - Consultant	$0	$20	$25	$0	$0	$0	$0	$0	$45
Right of Way - Staff	$4	$50	$50	$0	$0	$0	$0	$0	$104
Construction Mgmt - Consultant	$0	$0	$0	$20	$5	$0	$0	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$390	$100	$0	$0	$0	$490
Direct Construction Costs	$0	$0	$0	$2,025	$1,000	$0	$0	$0	$3,025
Env Monitoring - Consultant	$0	$0	$0	$0	$25	$0	$0	$0	$25
Env Monitoring - Staff	$0	$0	$0	$0	$5	$0	$0	$0	$5
Total	$233	$282	$275	$2,505	$1,135	$0	$0	$0	$4,430

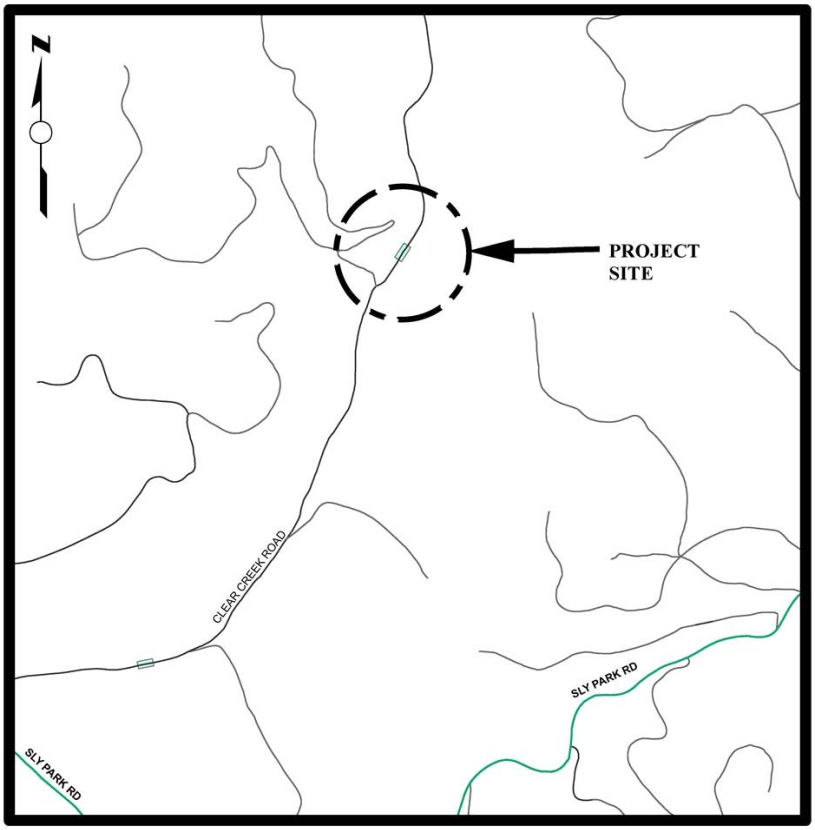
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $206,255 | Project Initiation Date: 04/17/12

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

Financing Plan & Tentative Schedule

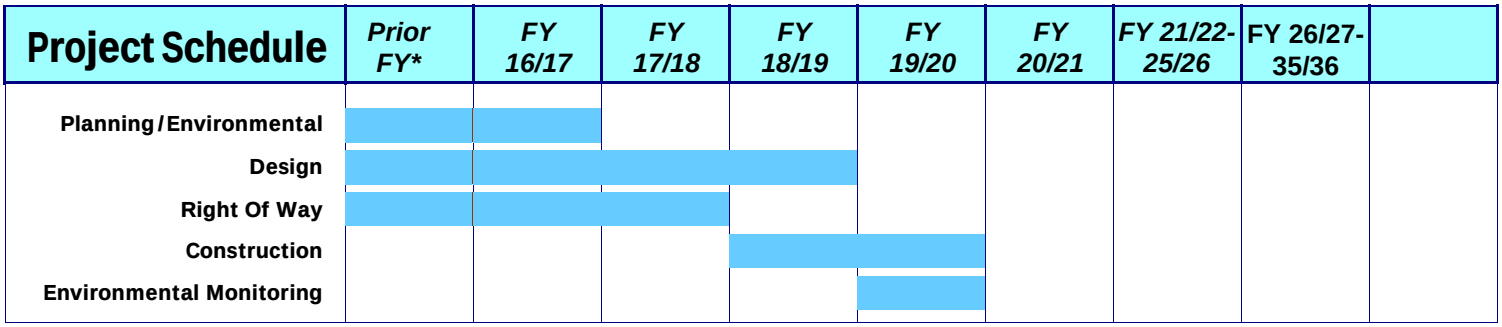
Project No: 77138 | **Type: Bridge** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$203	$245	$240	$2,540	$1,135	$0	$0	$0	$4,363
Total	$203	$245	$240	$2,540	$1,135	$0	$0	$0	$4,363

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$60	$10	$0	$0	$0	$0	$0	$0	$70
Planning/Env - Staff	$105	$10	$0	$0	$0	$0	$0	$0	$115
Design - Consultant	$0	$75	$50	$0	$0	$0	$0	$0	$125
Design - Staff	$38	$100	$120	$105	$0	$0	$0	$0	$362
Right of Way - Acquisition	$0	$15	$40	$0	$0	$0	$0	$0	$55
Right of Way - Consultant	$0	$12	$10	$0	$0	$0	$0	$0	$22
Right of Way - Staff	$3	$20	$20	$0	$0	$0	$0	$0	$43
Construction Mgmt - Consultant	$0	$0	$0	$20	$5	$0	$0	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$390	$100	$0	$0	$0	$490
Direct Construction Costs	$0	$0	$0	$2,025	$1,000	$0	$0	$0	$3,025
Env Monitoring - Consultant	$0	$0	$0	$0	$25	$0	$0	$0	$25
Env Monitoring - Staff	$0	$0	$0	$0	$5	$0	$0	$0	$5
Total	$206	$242	$240	$2,540	$1,135	$0	$0	$0	$4,363

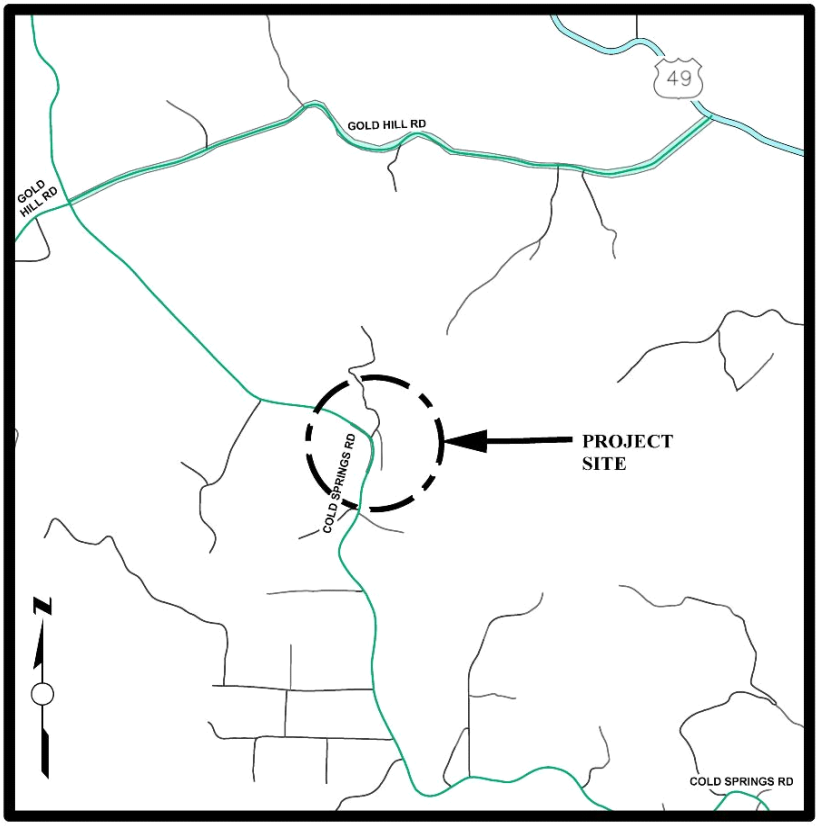


*Prior FY includes actual revenue and expenditures through 06/30/16.

Cold Springs Road Realignment

CIP Project Summary

Project No: 73360 **Type: Roadway** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Realign existing curve radius between mile posts 3.4 and 3.55, widen the roadway, add shoulders, superelevate the curve and improve drainage. Highway Safety Improvement Grant received in FY 09/10.

Expenditures thru 6/30/2016: $1,265,358 Project Initiation Date: 12/16/10

Cold Springs Road Realignment

Financing Plan & Tentative Schedule

Project No: 73360 | **Type: Roadway** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Safety Improvement Program	$766	$579	$0	$0	$0	$0	$0	$0	$1,345
Road Fund/Discretionary	$6	($10)	$0	$0	$0	$0	$0	$0	($4)
RSTP Exchange Funds-Caltrans	$308	$0	$0	$0	$0	$0	$0	$0	$308
RSTP Exchange Funds-Rural-EDCTC	$0	$239	$0	$0	$0	$0	$0	$0	$239
RSTP Match Funds-Caltrans	$186	$0	$0	$0	$0	$0	$0	$0	$186
Total	$1,265	$808	$0	$0	$0	$0	$0	$0	$2,074

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$66	$0	$0	$0	$0	$0	$0	$0	$66
Planning/Env - Staff	$184	$0	$0	$0	$0	$0	$0	$0	$184
Design - Consultant	$54	$0	$0	$0	$0	$0	$0	$0	$54
Design - Staff	$381	$0	$0	$0	$0	$0	$0	$0	$381
Right of Way - Acquisition	$61	$0	$0	$0	$0	$0	$0	$0	$61
Right of Way - Consultant	$85	$0	$0	$0	$0	$0	$0	$0	$85
Right of Way - Staff	$88	$0	$0	$0	$0	$0	$0	$0	$88
Construction Mgmt - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Construction Mgmt - Staff	$77	$165	$0	$0	$0	$0	$0	$0	$242
Direct Construction Costs	$269	$643	$0	$0	$0	$0	$0	$0	$913
Total	$1,265	$808	$0	$0	$0	$0	$0	$0	$2,074

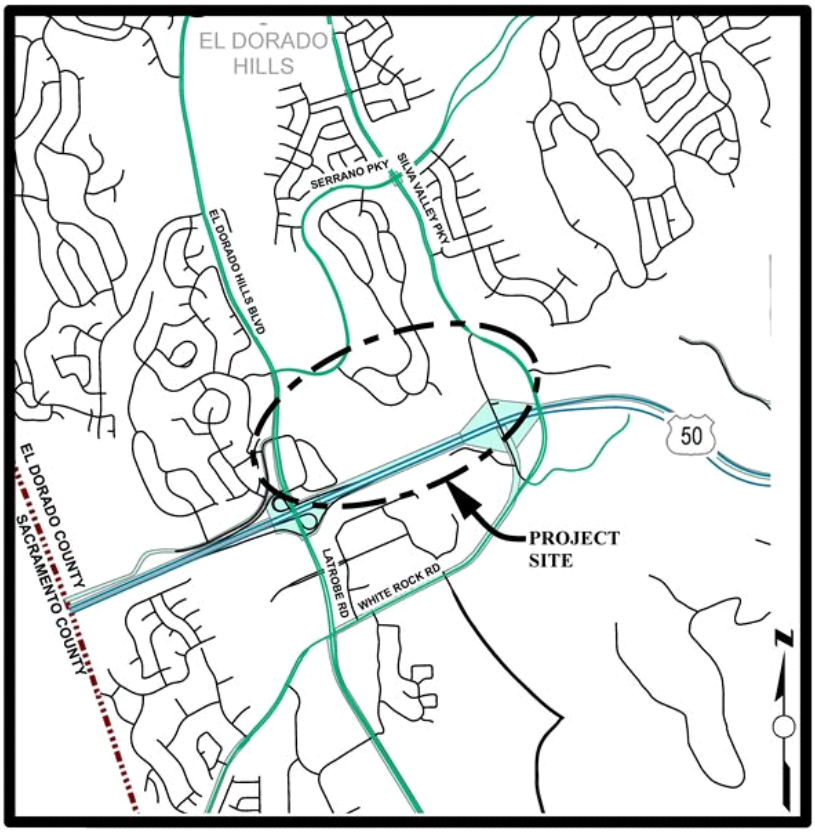
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 09/12/05

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

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$0	$170	$488	$10,093	$10,751
Total	$0	$0	$0	$0	$0	$170	$488	$10,093	$10,751

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$100	$250	$0	$350
Planning/Env - Staff	$0	$0	$0	$0	$0	$70	$88	$0	$158
Design - Consultant	$0	$0	$0	$0	$0	$0	$100	$500	$600
Design - Staff	$0	$0	$0	$0	$0	$0	$50	$367	$417
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$3,074	$3,074
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$127	$127
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$180	$180
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$400	$400
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$362	$362
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$5,083	$5,083
Total	$0	$0	$0	$0	$0	$170	$488	$10,093	$10,751

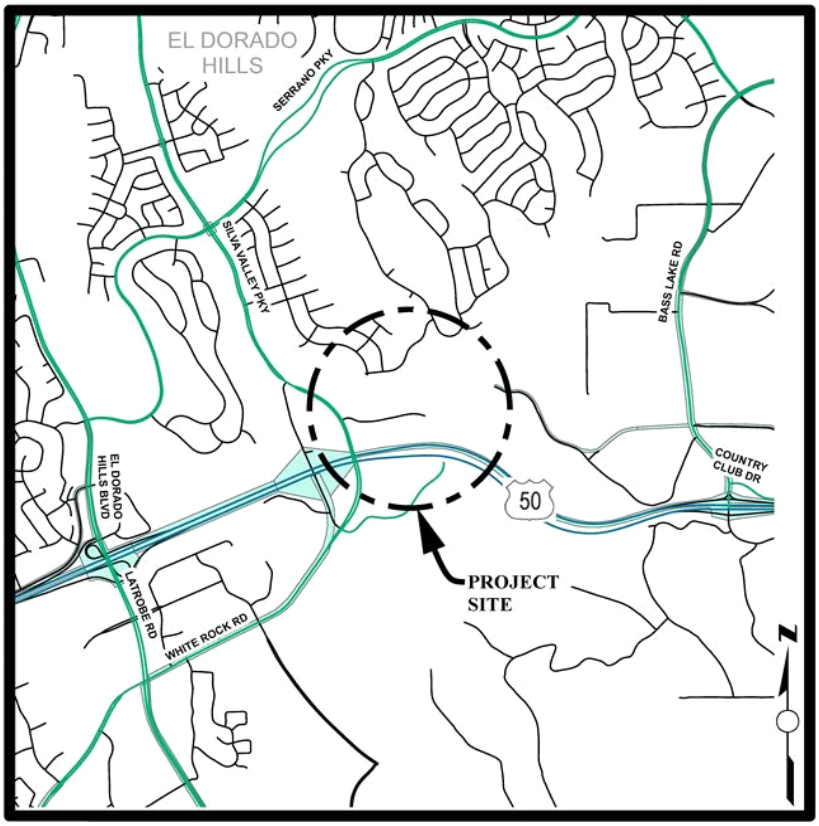
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Country Club Drive Extension - Silva Valley Parkway to Tong Road

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Construct new two-lane road from Silva Valley Parkway to Tong Road. Includes curb, gutter and sidewalk on both sides.

Expenditures thru 6/30/2016: $0

Project Initiation Date: 09/12/05

Country Club Drive Extension - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$100	$150	$7,990	$0	$8,240
Total	$0	$0	$0	$0	$100	$150	$7,990	$0	$8,240

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	$0	$0	$0	$0	$100	$100	$200	$0	$400
Design - Staff	$0	$0	$0	$0	$0	$50	$750	$0	$800
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$2,220	$0	$2,220
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$50	$0	$50
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$172	$0	$172
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$600	$0	$600
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$3,998	$0	$3,998
Total	$0	$0	$0	$0	$100	$150	$7,990	$0	$8,240

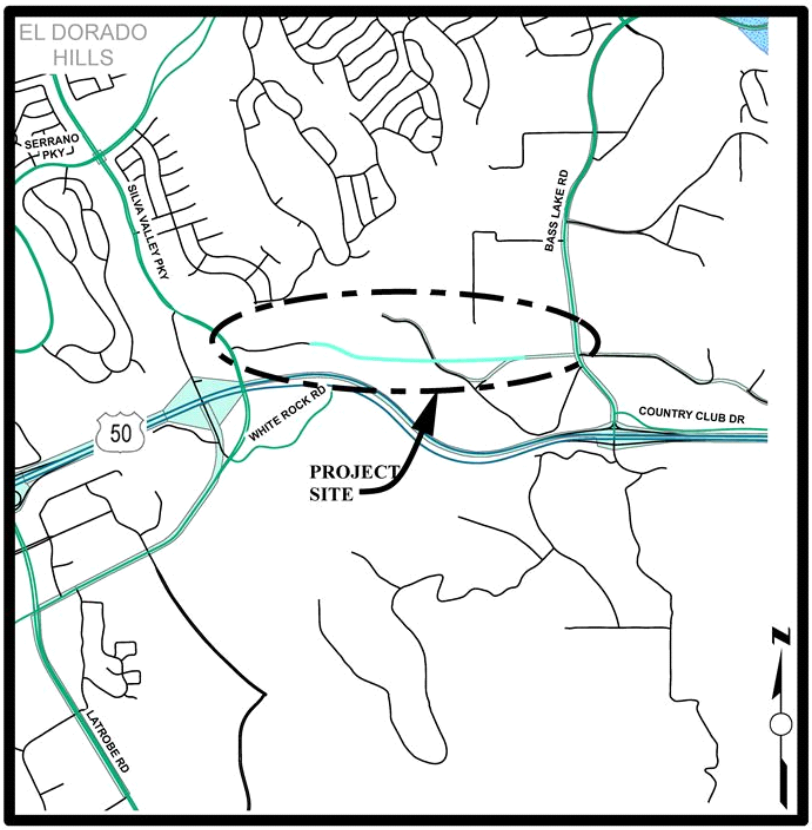
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Country Club Drive Extension - Tong Road to Bass Lake Road

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 09/12/05

Country Club Drive Extension - Tong Road to Bass Lake Road

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$200	$355	$11,893	$0	$12,449
Total	$0	$0	$0	$0	$200	$355	$11,893	$0	$12,449

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$100	$100	$0	$0	$200
Planning/Env - Staff	$0	$0	$0	$0	$100	$185	$100	$0	$385
Design - Staff	$0	$0	$0	$0	$0	$70	$1,101	$0	$1,171
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$3,600	$0	$3,600
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$150	$0	$150
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$210	$0	$210
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$878	$0	$878
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$5,854	$0	$5,854
Total	$0	$0	$0	$0	$200	$355	$11,893	$0	$12,449

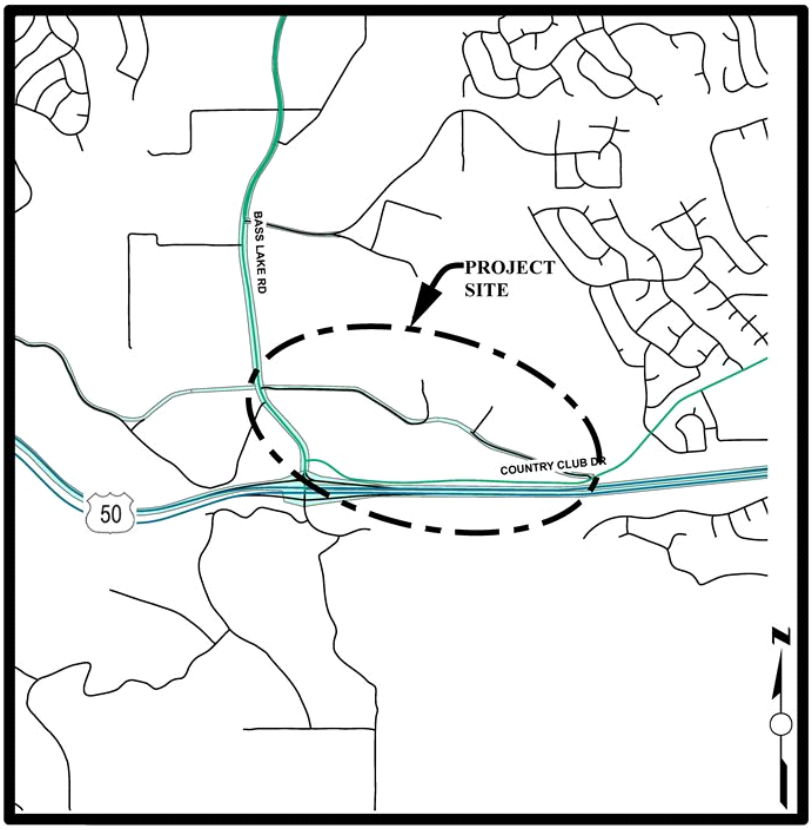
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

Project No: 71360 **Type: Roadway** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 Project Initiation Date: 08/22/06

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

Financing Plan & Tentative Schedule

Project No: 71360 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance TIM	$0	$1,500	$4,983	$1,000	$0	$0	$0	$0	$7,483
Total	$0	$1,500	$4,983	$1,000	$0	$0	$0	$0	$7,483

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advanced Planning	$0	$329	$0	$0	$0	$0	$0	$0	$329
Developer Advanced Design	$0	$658	$0	$0	$0	$0	$0	$0	$658
Developer Advanced Right Of Way	$0	$512	$2,194	$0	$0	$0	$0	$0	$2,706
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Developer Advanced Construction	$0	$0	$2,395	$900	$0	$0	$0	$0	$3,295
Developer Advanced Construction Mgmt	$0	$0	$395	$100	$0	$0	$0	$0	$495
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$1,500	$4,983	$1,000	$0	$0	$0	$0	$7,483

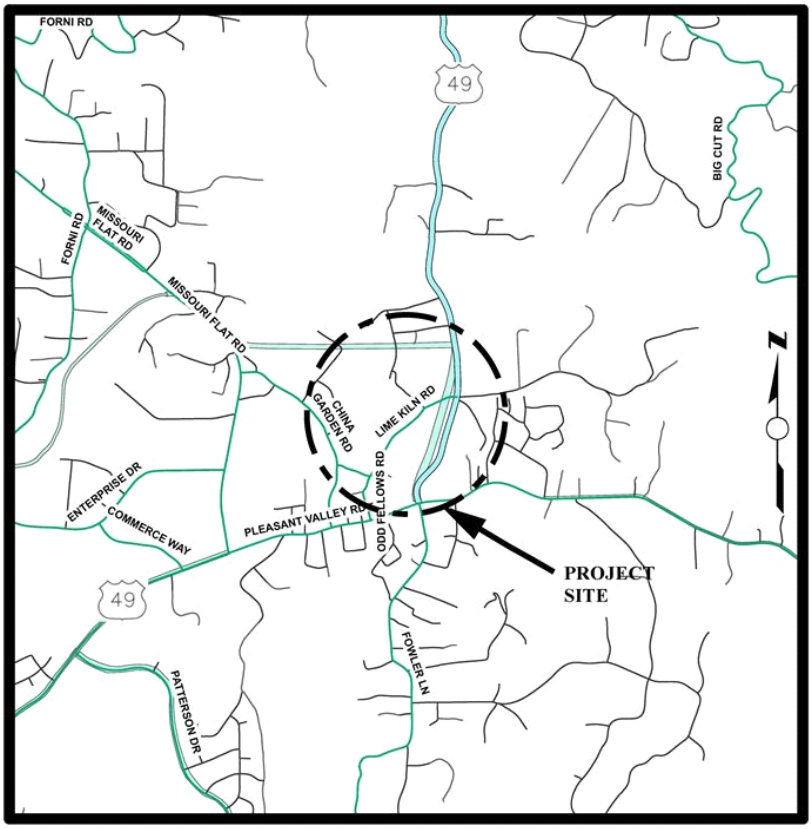
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $2,227,678 Project Initiation Date: 04/17/12

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

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	$672	$2,151	$6,767	$0	$0	$0	$0	$0	$9,591
Master Circulation & Funding Plan Financing	$739	$0	$0	$0	$0	$0	$0	$0	$739
Road Fund/Discretionary	$47	$0	$0	$0	$0	$0	$0	$0	$47
SHOPP Funds	$0	$1,000	$0	$0	$0	$0	$0	$0	$1,000
Traffic Impact Mitigation Fee (West Slope)	$769	$0	$0	$0	$0	$0	$0	$0	$769
Utility Agencies	$0	$633	$1,433	$0	$0	$0	$0	$0	$2,065
Total	$2,227	$3,784	$8,200	$0	$0	$0	$0	$0	$14,211

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$52	$0	$0	$0	$0	$0	$0	$0	$52
Planning/Env - Staff	$181	$0	$0	$0	$0	$0	$0	$0	$181
Design - Consultant	$26	$100	$0	$0	$0	$0	$0	$0	$126
Design - Staff	$943	$150	$0	$0	$0	$0	$0	$0	$1,093
Right of Way - Acquisition	$603	$120	$0	$0	$0	$0	$0	$0	$723
Right of Way - Consultant	$133	$20	$0	$0	$0	$0	$0	$0	$153
Right of Way - Staff	$290	$50	$0	$0	$0	$0	$0	$0	$340
Construction Mgmt - Consultant	$0	$250	$400	$0	$0	$0	$0	$0	$650
Construction Mgmt - Staff	$0	$170	$690	$0	$0	$0	$0	$0	$860
Direct Construction Costs	$0	$2,924	$7,110	$0	$0	$0	$0	$0	$10,034
Total	$2,228	$3,784	$8,200	$0	$0	$0	$0	$0	$14,211

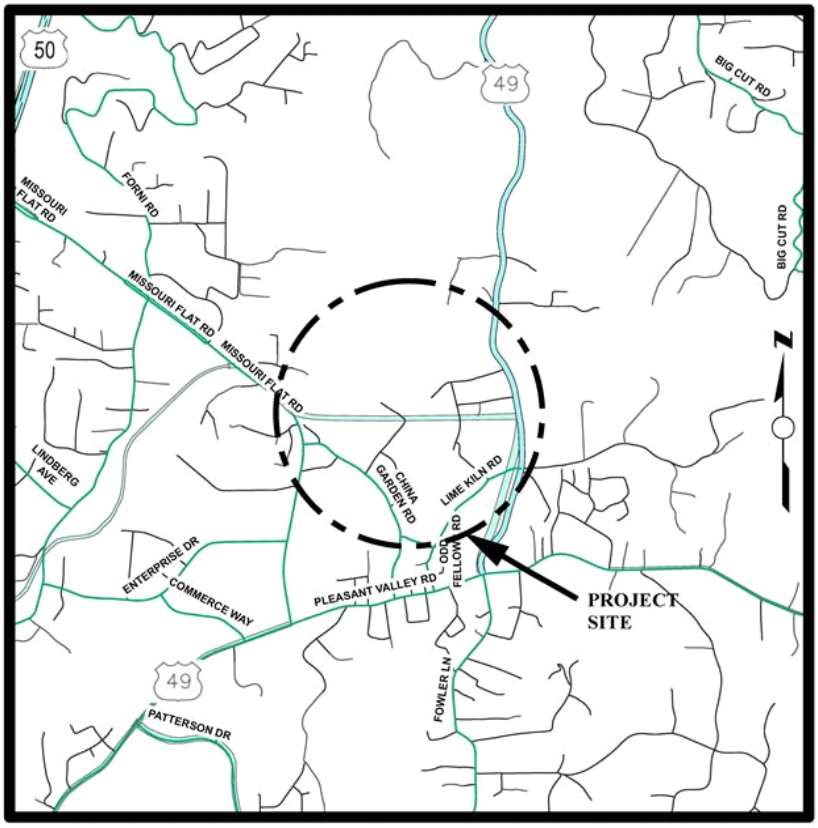
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Diamond Springs Parkway - Phase 1B

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $3,851,784 Project Initiation Date: 05/05/09

Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	$0	$536	$652	$487	$460	$5,599	$5,527	$0	$13,261
Master Circulation & Funding Plan Financing	$1,116	$0	$0	$0	$0	$0	$0	$0	$1,116
Road Fund/Discretionary	$510	($423)	$0	$0	$0	$0	$0	$0	$88
TIM - Zns 1-7	$594	$0	$383	$1,193	$1,127	$2,152	$0	$0	$5,449
Traffic Impact Mitigation Fee (West Slope)	$1,632	$1,637	$1,310	$0	$0	$0	$0	$0	$4,579
Utility Agencies	$0	$0	$0	$0	$0	$1,900	$1,900	$0	$3,800
Total	$3,852	$1,750	$2,345	$1,680	$1,587	$9,652	$7,427	$0	$28,292

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$768	$185	$0	$0	$0	$0	$0	$0	$953
Planning/Env - Staff	$1,104	$50	$0	$0	$0	$0	$0	$0	$1,154
Design - Consultant	$658	$75	$60	$0	$0	$0	$0	$0	$793
Design - Staff	$576	$150	$100	$100	$100	$35	$0	$0	$1,061
Right of Way - Acquisition	$627	$1,180	$2,065	$1,490	$1,432	$0	$0	$0	$6,794
Right of Way - Consultant	$19	$40	$50	$40	$25	$0	$0	$0	$174
Right of Way - Staff	$100	$70	$70	$50	$30	$0	$0	$0	$320
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$2,200	$0	$0	$2,200
Direct Construction Costs	$0	$0	$0	$0	$0	$7,402	$7,402	$0	$14,803
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$10	$15	$0	$25
Env Monitoring - Staff	$0	$0	$0	$0	$0	$5	$10	$0	$15
Total	$3,852	$1,750	$2,345	$1,680	$1,587	$9,652	$7,427	$0	$28,292

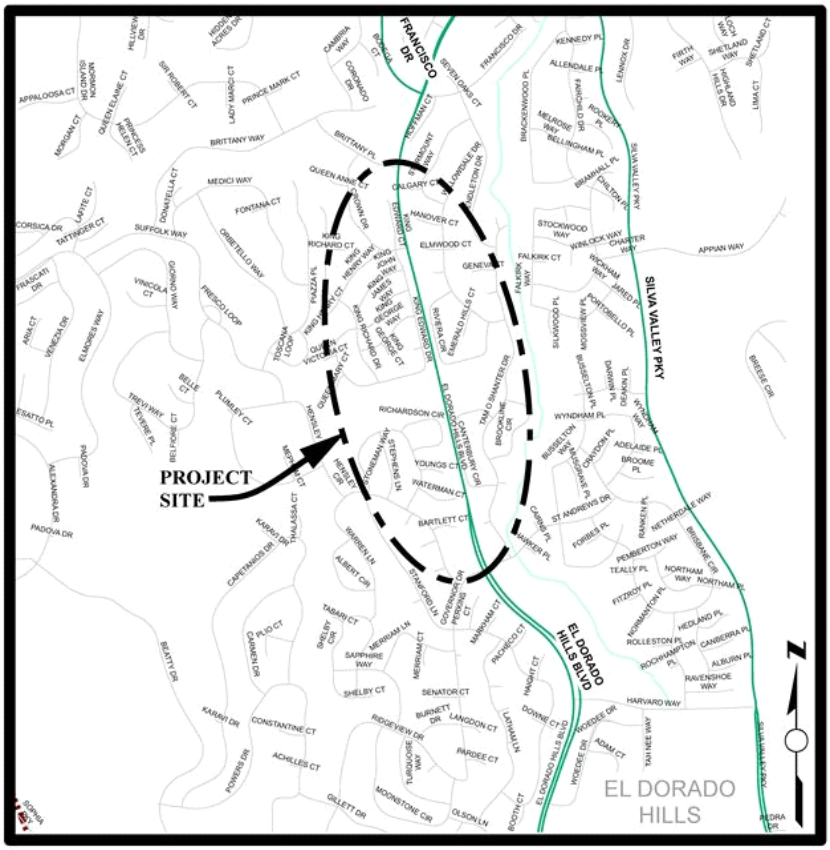
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

Project No: 72311 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 07/01/16

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

Financing Plan & Tentative Schedule

Project No: 72311 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$0	$105	$111	$920	$0	$0	$0	$0	$1,136
Total	$0	$105	$111	$920	$0	$0	$0	$0	$1,136

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$30	$0	$0	$0	$0	$0	$0	$30
Planning/Env - Staff	$0	$75	$0	$0	$0	$0	$0	$0	$75
Design - Staff	$0	$0	$91	$0	$0	$0	$0	$0	$91
Right of Way - Staff	$0	$0	$10	$0	$0	$0	$0	$0	$10
ROW Utility Relocation	$0	$0	$10	$0	$0	$0	$0	$0	$10
Construction Mgmt - Staff	$0	$0	$0	$138	$0	$0	$0	$0	$138
Direct Construction Costs	$0	$0	$0	$782	$0	$0	$0	$0	$782
Total	$0	$105	$111	$920	$0	$0	$0	$0	$1,136

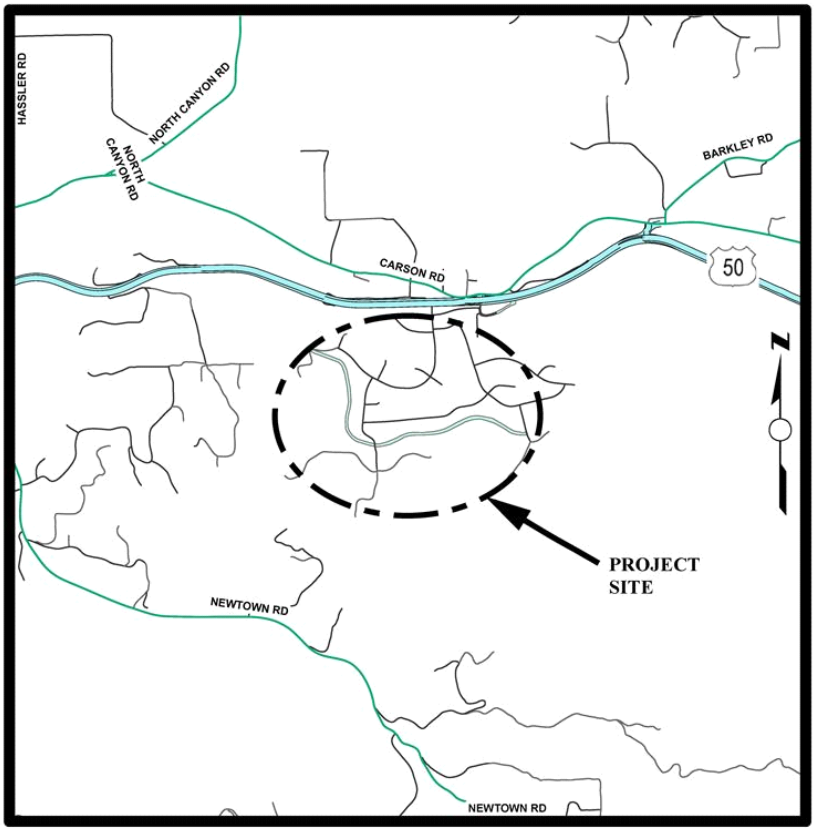
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

El Dorado Trail - Los Trampas to Halcon

CIP Project Summary

Project No: 97012 | **Type: Parks & Trails** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

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Project Description:

Design and construct an extension of the El Dorado Trail from its current terminus at Los Trampas Drive (a private road) to Halcon Road. This project is dependent on receiving grant funding.

Expenditures thru 6/30/2016: $353,006 | Project Initiation Date: 04/27/10

El Dorado Trail - Los Trampas to Halcon

Financing Plan & Tentative Schedule

Project No: 97012 | **Type: Parks & Trails** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO-Accumulative Capital Outlay-Parks	$32	$115	$74	$0	$0	$0	$0	$0	$221
Congestion Mitigation and Air Quality Program	$97	$191	$115	$0	$0	$0	$0	$0	$404
Pollock Pines/Camino Park (ZOB)	$33	$0	$0	$0	$0	$0	$0	$0	$33
State Parks-Recreational Trails Program (RTP)	$93	$365	$0	$0	$0	$0	$0	$0	$458
Transportation Development Act (TDA)	$97	($35)	$0	$0	$0	$0	$0	$0	$62
Total	$353	$637	$189	$0	$0	$0	$0	$0	$1,179

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$3	$0	$0	$0	$0	$0	$0	$0	$3
Planning/Env - Staff	$79	$0	$0	$0	$0	$0	$0	$0	$79
Design - Consultant	$30	$0	$0	$0	$0	$0	$0	$0	$30
Design - Staff	$226	$25	$0	$0	$0	$0	$0	$0	$251
Right of Way - Acquisition	$2	$7	$0	$0	$0	$0	$0	$0	$9
Right of Way - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Right of Way - Staff	$12	$5	$0	$0	$0	$0	$0	$0	$17
Construction Mgmt - Consultant	$0	$10	$10	$0	$0	$0	$0	$0	$20
Construction Mgmt - Staff	$0	$57	$50	$0	$0	$0	$0	$0	$107
Direct Construction Costs	$0	$533	$129	$0	$0	$0	$0	$0	$662
Total	$353	$637	$189	$0	$0	$0	$0	$0	$1,179

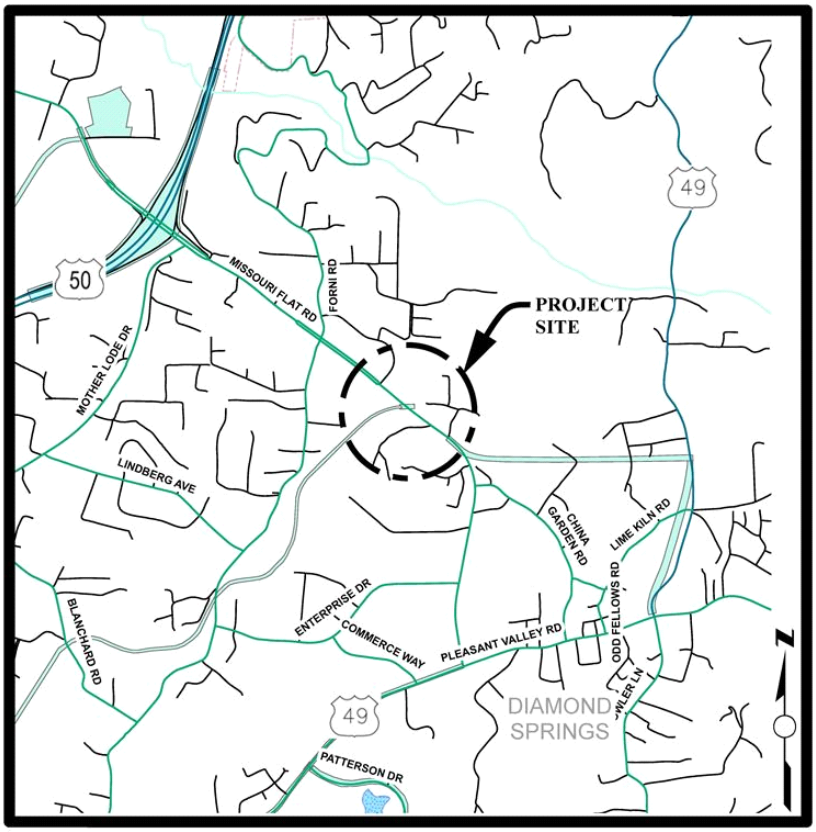
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $39,995 | Project Initiation Date: 06/10/14

El Dorado Trail - Missouri Flat Road Bike/Pedestrain Overcrossing

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$40	$348	$1,321	$1,099	$0	$0	$0	$0	$2,806
Total	$40	$348	$1,321	$1,099	$0	$0	$0	$0	$2,806

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$13	$72	$50	$0	$0	$0	$0	$0	$135
Planning/Env - Staff	$23	$20	$5	$0	$0	$0	$0	$0	$48
Design - Consultant	$0	$210	$117	$0	$0	$0	$0	$0	$327
Design - Staff	$3	$40	$45	$0	$0	$0	$0	$0	$88
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$5	$5	$0	$0	$0	$0	$0	$10
Construction Mgmt - Consultant	$0	$0	$95	$95	$0	$0	$0	$0	$190
Construction Mgmt - Staff	$0	$0	$41	$41	$0	$0	$0	$0	$82
Direct Construction Costs	$0	$0	$963	$963	$0	$0	$0	$0	$1,925
Total	$40	$347	$1,321	$1,099	$0	$0	$0	$0	$2,806

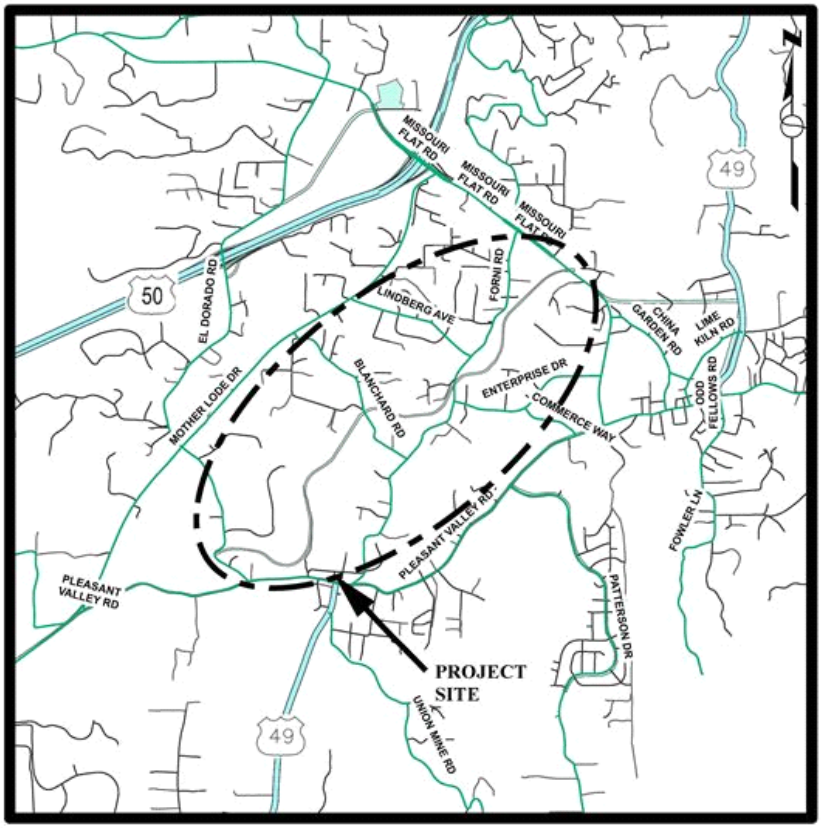
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

El Dorado Trail - Missouri Flat Road to El Dorado

CIP Project Summary

Project No: 97014 | **Type: Parks & Trails** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $190,451 | Project Initiation Date: 03/18/14

El Dorado Trail - Missouri Flat Road to El Dorado

Financing Plan & Tentative Schedule

Project No: 97014 | **Type: Parks & Trails** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$190	$279	$1,951	$1,725	$0	$0	$0	$0	$4,145
Road Fund/Discretionary	$1	$0	$0	$0	$0	$0	$0	$0	$1
Total	$190	$279	$1,951	$1,725	$0	$0	$0	$0	$4,145

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$3	$94	$91	$0	$0	$0	$0	$0	$188
Planning/Env - Staff	$185	$35	$35	$0	$0	$0	$0	$0	$255
Design - Consultant	$0	$40	$10	$0	$0	$0	$0	$0	$50
Design - Staff	$2	$100	$90	$0	$0	$0	$0	$0	$192
Right of Way - Staff	$0	$10	$0	$0	$0	$0	$0	$0	$10
Construction Mgmt - Staff	$0	$0	$210	$210	$0	$0	$0	$0	$420
Direct Construction Costs	$0	$0	$1,515	$1,515	$0	$0	$0	$0	$3,030
Total	$190	$279	$1,951	$1,725	$0	$0	$0	$0	$4,145

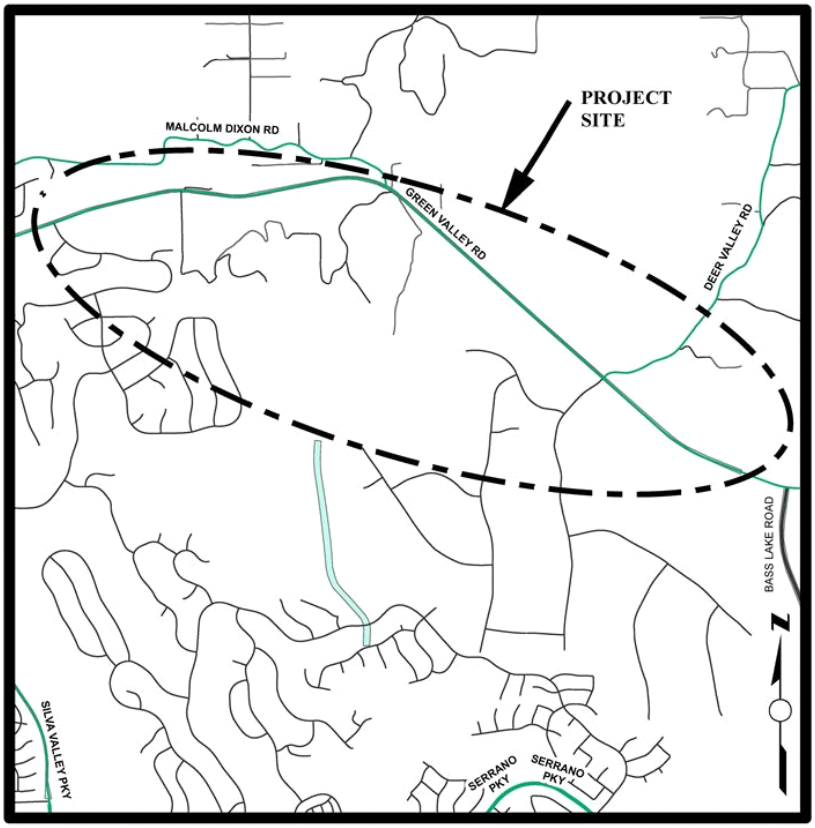
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School

CIP Project Summary

Project No: 72309 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 1, 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Class II Bikeway along both sides of Green Valley Road from Loch Way in the urbanized area of El Dorado Hills to the signalized entrance to Pleasant Grove Middle School in the rural community of Rescue.

Expenditures thru 6/30/2016: $366,618 | Project Initiation Date: 12/17/12

Green Valley Road - Class II Bikeway - Loch Way to Signalized Entrance to Pleasant Grove Middle School

Financing Plan & Tentative Schedule

Project No: 72309 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 1, 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Bicycle Transportation Account (BTA)	$240	$0	$0	$0	$0	$0	$0	$0	$240
Road Fund/Discretionary	$42	($17)	$0	$0	$0	$0	$0	$0	$25
RSTP Exchange Funds-Caltrans	$0	$1	$0	$0	$0	$0	$0	$0	$1
Transportation Development Act (TDA)	$85	$17	$0	$0	$0	$0	$0	$0	$101
Total	$367	$1	$0	$0	$0	$0	$0	$0	$368

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$11	$0	$0	$0	$0	$0	$0	$0	$11
Design - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Design - Staff	$86	$0	$0	$0	$0	$0	$0	$0	$86
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$49	$1	$0	$0	$0	$0	$0	$0	$50
Direct Construction Costs	$217	$0	$0	$0	$0	$0	$0	$0	$217
Total	$367	$1	$0	$0	$0	$0	$0	$0	$368

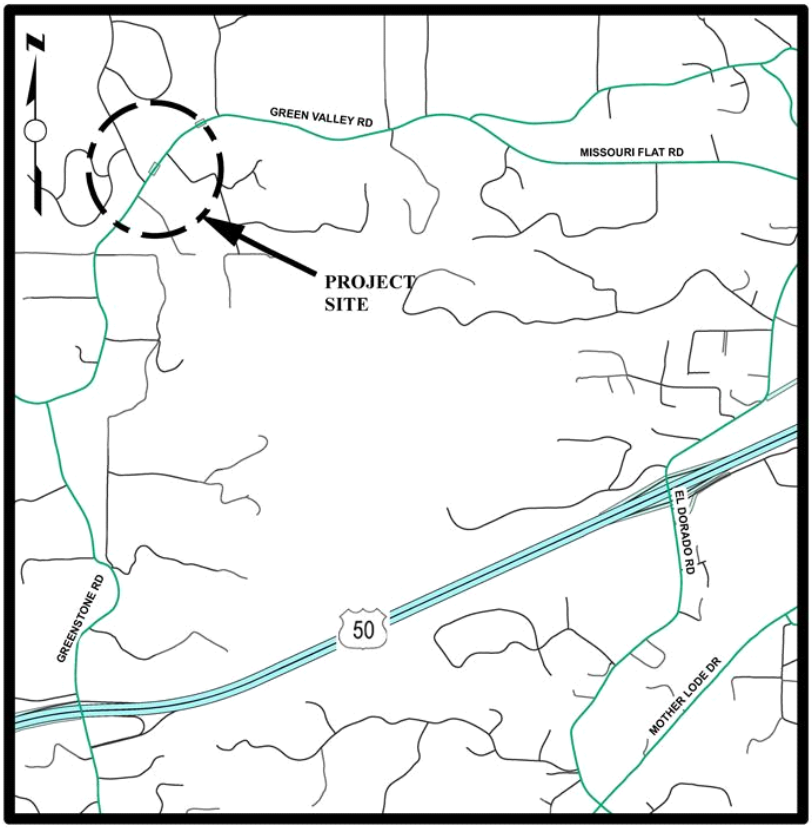
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127 | **Type: Bridge** | **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

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Project Description:

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

Expenditures thru 6/30/2016: $274,362 | Project Initiation Date: 05/08/12

Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

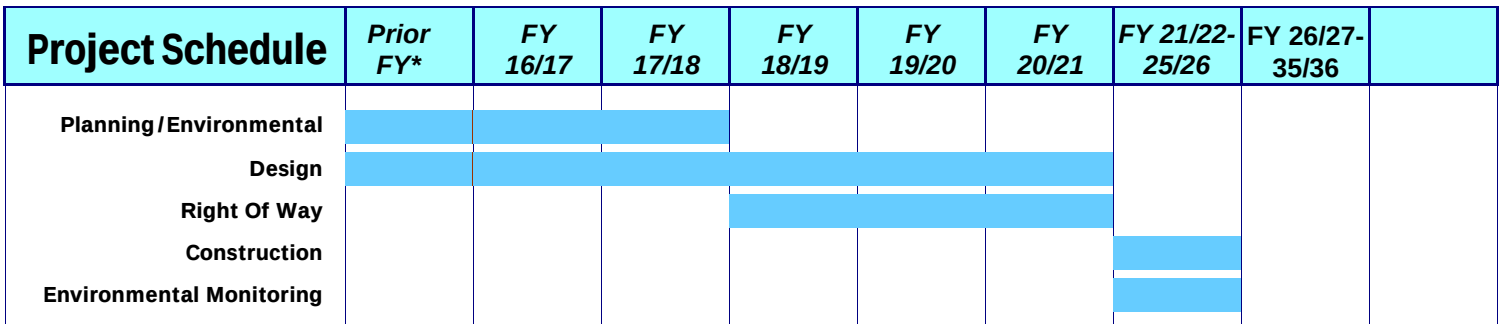
Project No: 77127 | **Type: Bridge** | **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$239	$159	$96	$162	$95	$29	$2,795	$0	$3,575
RSTP Exchange Funds-Rural-EDCTC	$16	$31	$24	$24	$18	$12	$380	$0	$506
RSTP Match Funds-Caltrans	$16	$0	$0	$0	$0	$0	$0	$0	$16
TIM - Zns 1-7	$0	$20	$12	$19	$8	$4	$362	$0	$426
Utility Agency - PGE	$0	$0	$0	$0	$0	$0	$1,050	$0	$1,050
Total	$271	$211	$133	$206	$121	$45	$4,587	$0	$5,574

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$34	$87	$50	$0	$0	$0	$0	$0	$171
Planning/Env - Staff	$200	$50	$20	$0	$0	$0	$0	$0	$270
Design - Consultant	$0	$10	$10	$20	$30	$0	$0	$0	$70
Design - Staff	$40	$60	$53	$51	$35	$20	$0	$0	$259
Right of Way - Acquisition	$0	$0	$0	$30	$5	$5	$0	$0	$40
Right of Way - Consultant	$0	$0	$0	$10	$10	$8	$0	$0	$28
Right of Way - Staff	$0	$0	$0	$60	$28	$10	$0	$0	$98
ROW Utility Relocation	$0	$0	$0	$35	$13	$2	$0	$0	$50
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$25	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$485	$0	$485
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$4,047	$0	$4,047
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$25	$0	$25
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$5	$0	$5
Total	$274	$207	$133	$206	$121	$45	$4,587	$0	$5,573

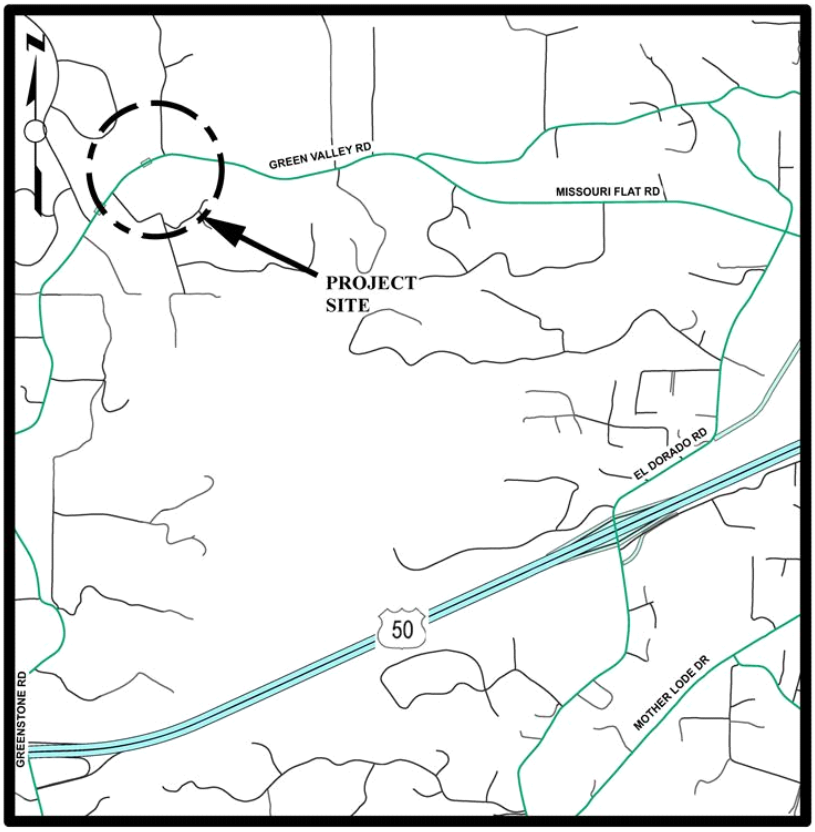


*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $211,110 Project Initiation Date: 05/08/12

Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$184	$161	$129	$174	$92	$63	$2,797	$0	$3,601
RSTP Exchange Funds-Caltrans	$25	$0	$0	$0	$0	$0	$0	$0	$25
RSTP Exchange Funds-Rural-EDCTC	$0	$31	$24	$28	$16	$12	$378	$0	$488
TIM - Zns 1-7	$0	$21	$17	$17	$10	$8	$362	$0	$435
Utility Agency - PGE	$0	$0	$0	$0	$0	$0	$1,050	$0	$1,050
Total	$208	$213	$170	$219	$118	$83	$4,587	$0	$5,598

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$26	$70	$60	$35	$0	$0	$0	$0	$191
Planning/Env - Staff	$152	$40	$20	$4	$0	$0	$0	$0	$216
Design - Consultant	$0	$50	$40	$10	$0	$0	$0	$0	$100
Design - Staff	$32	$50	$50	$60	$43	$40	$0	$0	$275
Right of Way - Acquisition	$0	$0	$0	$20	$20	$10	$0	$0	$50
Right of Way - Consultant	$0	$0	$0	$10	$10	$10	$0	$0	$30
Right of Way - Staff	$0	$0	$0	$60	$25	$13	$0	$0	$98
ROW Utility Relocation	$0	$0	$0	$20	$20	$10	$0	$0	$50
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$25	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$485	$0	$485
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$4,047	$0	$4,047
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$25	$0	$25
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$5	$0	$5
Total	$211	$210	$170	$219	$118	$83	$4,587	$0	$5,598

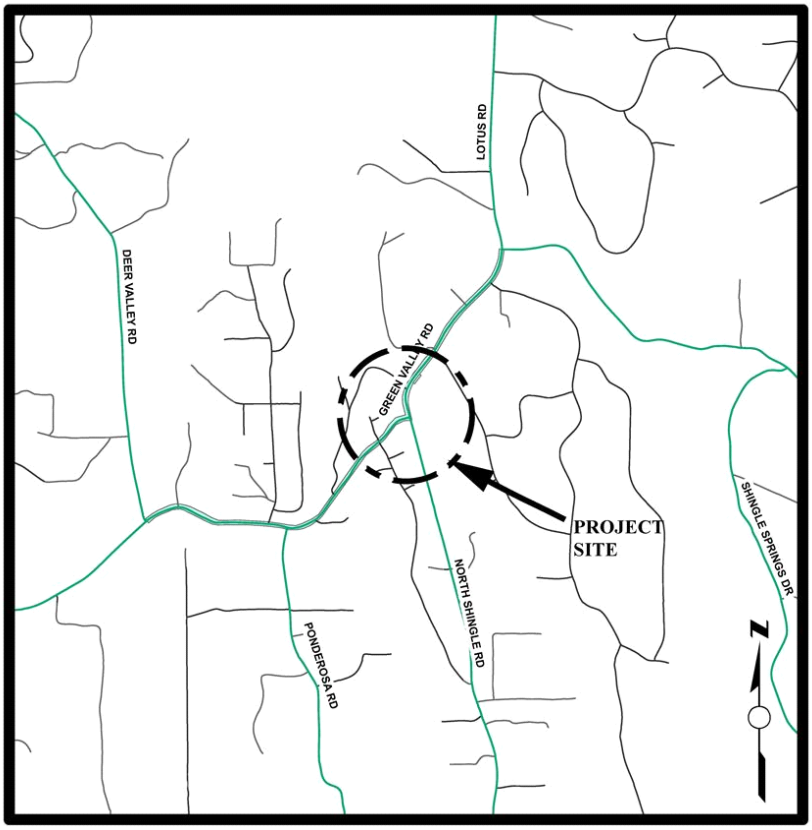
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road at Tennessee Creek - Bridge Replacement

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $5,950,993 Project Initiation Date: 05/05/09

Green Valley Road at Tennessee Creek - Bridge Replacement

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$3,388	$20	$11	$11	$0	$0	$0	$0	$3,430
Highway Safety Improvement Program	$699	$0	$0	$0	$0	$0	$0	$0	$699
Road Fund/Discretionary	$136	$0	$0	$0	$0	$0	$0	$0	$136
RSTP Exchange Funds-Caltrans	$583	$0	$0	$0	$0	$0	$0	$0	$583
RSTP Exchange Funds-Rural-EDCTC	$117	$0	$0	$0	$0	$0	$0	$0	$117
RSTP Match Funds-Caltrans	$94	$3	$1	$1	$0	$0	$0	$0	$100
TIM - Zns 1-7	$137	$0	$0	$0	$0	$0	$0	$0	$137
Traffic Impact Mitigation Fee (West Slope)	$324	$0	$0	$0	$0	$0	$0	$0	$324
Transportation Community & System Preservation (TCSP)	$241	$0	$0	$0	$0	$0	$0	$0	$241
Utility Agency - EID	$232	$0	$0	$0	$0	$0	$0	$0	$232
Total	$5,951	$22	$13	$13	$0	$0	$0	$0	$5,998

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$87	$0	$0	$0	$0	$0	$0	$0	$87
Planning/Env - Staff	$268	$0	$0	$0	$0	$0	$0	$0	$268
Design - Consultant	$432	$0	$0	$0	$0	$0	$0	$0	$432
Design - Staff	$807	$0	$0	$0	$0	$0	$0	$0	$807
Right of Way - Acquisition	$84	$0	$0	$0	$0	$0	$0	$0	$84
Right of Way - Consultant	$56	$0	$0	$0	$0	$0	$0	$0	$56
Right of Way - Staff	$198	$0	$0	$0	$0	$0	$0	$0	$198
ROW Utility Relocation	$5	$0	$0	$0	$0	$0	$0	$0	$5
Construction Mgmt - Consultant	$68	$0	$0	$0	$0	$0	$0	$0	$68
Construction Mgmt - Staff	$1,000	$0	$0	$0	$0	$0	$0	$0	$1,000
Direct Construction Costs	$2,943	$0	$0	$0	$0	$0	$0	$0	$2,943
Env Monitoring - Consultant	$0	$15	$8	$8	$0	$0	$0	$0	$30
Env Monitoring - Staff	$3	$7	$5	$5	$0	$0	$0	$0	$21
Total	$5,951	$22	$13	$13	$0	$0	$0	$0	$5,998

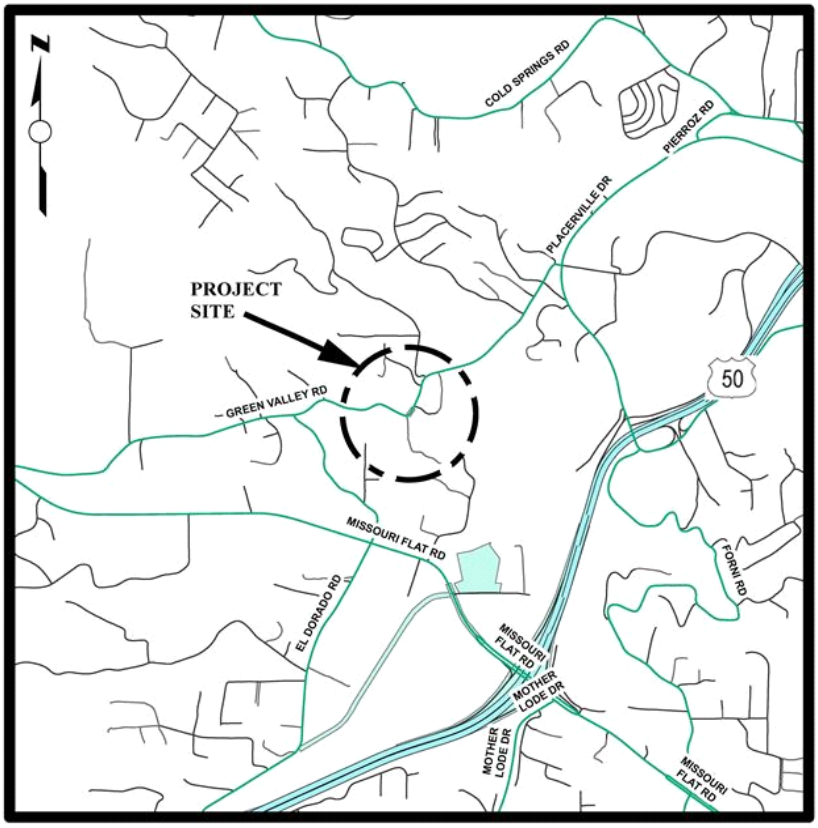
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $9,541,468 Project Initiation Date: 04/17/08

Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$8,267	$1,509	$27	$22	$18	$13	$0	$0	$9,856
Road Fund/Discretionary	($11)	$0	$0	$0	$0	$0	$0	$0	($11)
RSTP Exchange Funds-Caltrans	$4	$0	$0	$0	$0	$0	$0	$0	$4
RSTP Exchange Funds-Rural-EDCTC	$1,122	$0	$0	$0	$0	$0	$0	$0	$1,122
RSTP Match Funds-Caltrans	$78	$0	$0	$0	$0	$0	$0	$0	$78
TIM - Zns 1-7	$55	$447	$3	$3	$2	$2	$0	$0	$512
Traffic Impact Mitigation Fee (West Slope)	$26	$0	$0	$0	$0	$0	$0	$0	$26
Total	$9,541	$1,956	$30	$25	$20	$15	$0	$0	$11,587

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$246	$0	$0	$0	$0	$0	$0	$0	$246
Planning/Env - Staff	$607	$0	$0	$0	$0	$0	$0	$0	$607
Design - Consultant	$371	$0	$0	$0	$0	$0	$0	$0	$371
Design - Staff	$456	$0	$0	$0	$0	$0	$0	$0	$456
Right of Way - Acquisition	$236	$0	$0	$0	$0	$0	$0	$0	$236
Right of Way - Consultant	$297	$0	$0	$0	$0	$0	$0	$0	$297
Right of Way - Staff	$205	$0	$0	$0	$0	$0	$0	$0	$205
Construction Mgmt - Consultant	$861	$60	$0	$0	$0	$0	$0	$0	$921
Construction Mgmt - Staff	$339	$180	$0	$0	$0	$0	$0	$0	$519
Direct Construction Costs	$5,924	$1,676	$0	$0	$0	$0	$0	$0	$7,600
Env Monitoring - Consultant	$0	$20	$20	$15	$10	$5	$0	$0	$70
Env Monitoring - Staff	$0	$20	$10	$10	$10	$10	$0	$0	$60
Total	$9,541	$1,956	$30	$25	$20	$15	$0	$0	$11,587

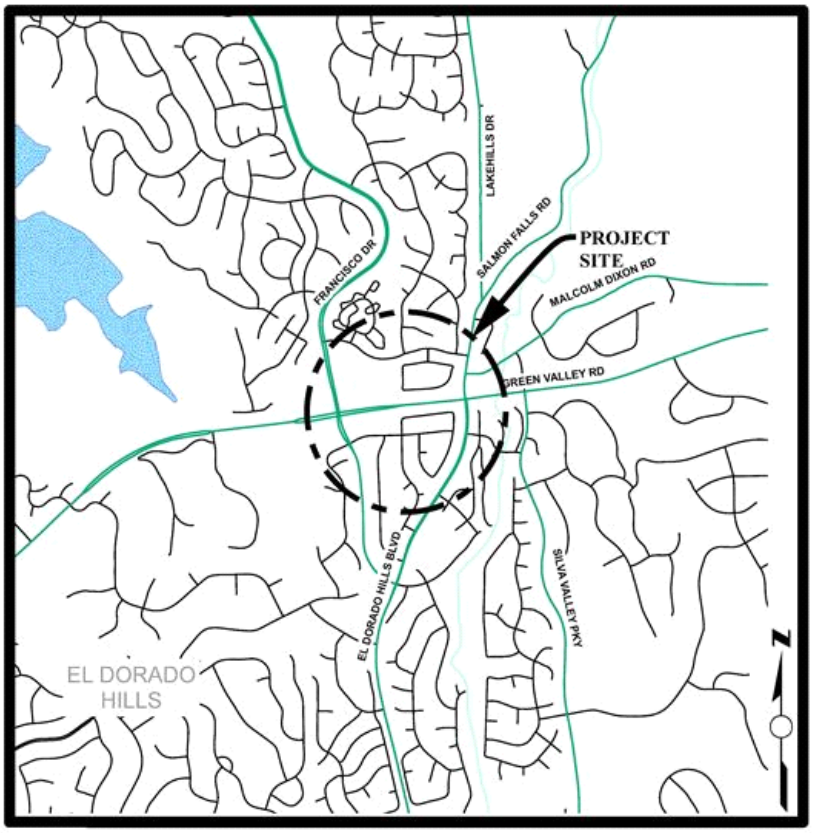
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road Widening - Francisco to Silva Valley Parkway

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Widen existing Green Valley Road from Francisco Drive to Salmon Falls Road from two to four lanes, undivided; includes curb, gutter and sidewalk.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

Green Valley Road Widening - Francisco to Silva Valley Parkway

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$0	$0	$208	$5,821	$6,029
Total	$0	$0	$0	$0	$0	$0	$208	$5,821	$6,029

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$150	$150	$300
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$58	$58	$116
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$100	$100
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$731	$731
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$2	$2
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$1	$1
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$623	$623
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$4,156	$4,156
Total	$0	$0	$0	$0	$0	$0	$208	$5,821	$6,029

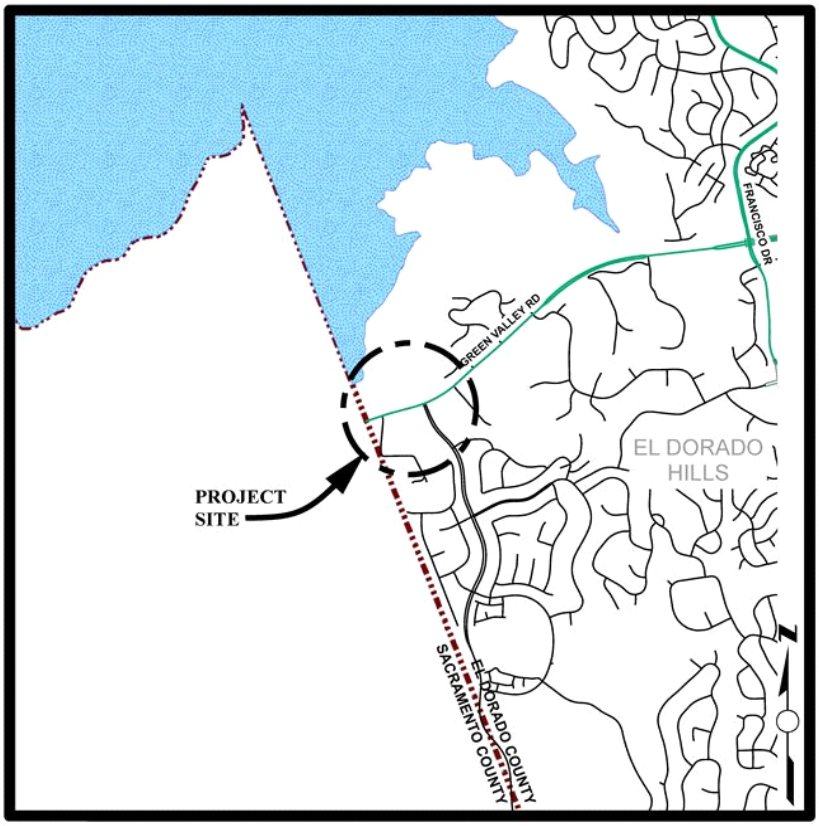
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Green Valley Road Widening from County Line to Sophia Parkway

Financing Plan & Tentative Schedule

Project No: 72376 **Type: Roadway** **Supervisor District(s) 1, 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $1,391 Project Initiation Date: 08/22/06

Green Valley Road Widening from County Line to Sophia Parkway

CIP Project Summary

Project No: 72376 | **Type: Roadway** | **Supervisor District(s) 1, 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
RSTP Exchange Funds-Rural-EDCTC	$1	$89	$0	$0	$0	$0	$0	$0	$90
TIM - El Dorado Hills Zn 8	$0	$0	$422	$0	$0	$0	$0	$0	$422
To Be Determined	$0	$0	$1,599	$0	$0	$0	$0	$0	$1,599
Total	$1	$89	$2,021	$0	$0	$0	$0	$0	$2,111

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	$1	$0	$0	$0	$0	$0	$0	$0	$1
Design - Staff	$0	$9	$0	$0	$0	$0	$0	$0	$9
Right of Way - Acquisition	$0	$50	$795	$0	$0	$0	$0	$0	$845
Right of Way - Staff	$0	$10	$0	$0	$0	$0	$0	$0	$10
Construction Mgmt - Staff	$0	$20	$20	$0	$0	$0	$0	$0	$40
Direct Construction Costs	$0	$0	$1,206	$0	$0	$0	$0	$0	$1,206
Total	$1	$89	$2,021	$0	$0	$0	$0	$0	$2,111

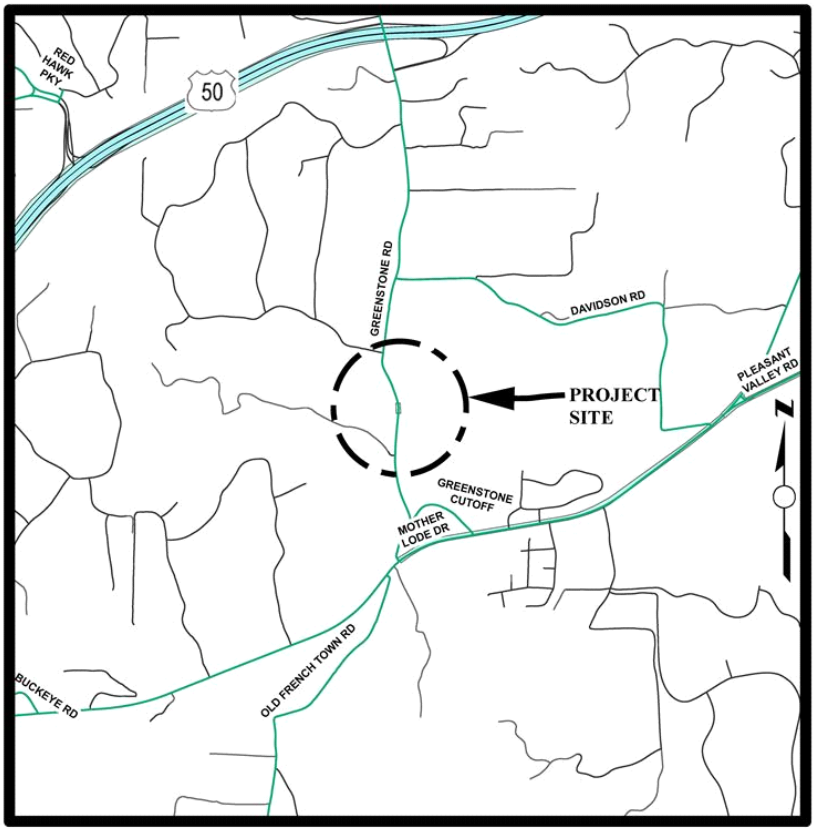
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $211,684 Project Initiation Date: 04/17/12

Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$208	$295	$372	$1,573	$1,192	$0	$0	$0	$3,640
RSTP Exchange Funds-Caltrans	$1	$2	$0	$0	$0	$0	$0	$0	$3
Total	$209	$297	$372	$1,573	$1,192	$0	$0	$0	$3,643

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$40	$22	$14	$0	$0	$0	$0	$0	$76
Planning/Env - Staff	$171	$21	$0	$0	$0	$0	$0	$0	$191
Design - Consultant	$0	$60	$100	$0	$0	$0	$0	$0	$160
Design - Staff	$0	$90	$166	$0	$0	$0	$0	$0	$257
Right of Way - Acquisition	$0	$50	$60	$0	$0	$0	$0	$0	$110
Right of Way - Consultant	$0	$25	$5	$0	$0	$0	$0	$0	$30
Right of Way - Staff	$0	$28	$27	$0	$0	$0	$0	$0	$55
Construction Mgmt - Consultant	$0	$0	$0	$15	$10	$0	$0	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$200	$172	$0	$0	$0	$372
Direct Construction Costs	$0	$0	$0	$1,338	$1,000	$0	$0	$0	$2,338
Env Monitoring - Consultant	$0	$0	$0	$15	$9	$0	$0	$0	$24
Env Monitoring - Staff	$0	$0	$0	$5	$1	$0	$0	$0	$6
Total	$212	$295	$372	$1,573	$1,192	$0	$0	$0	$3,644

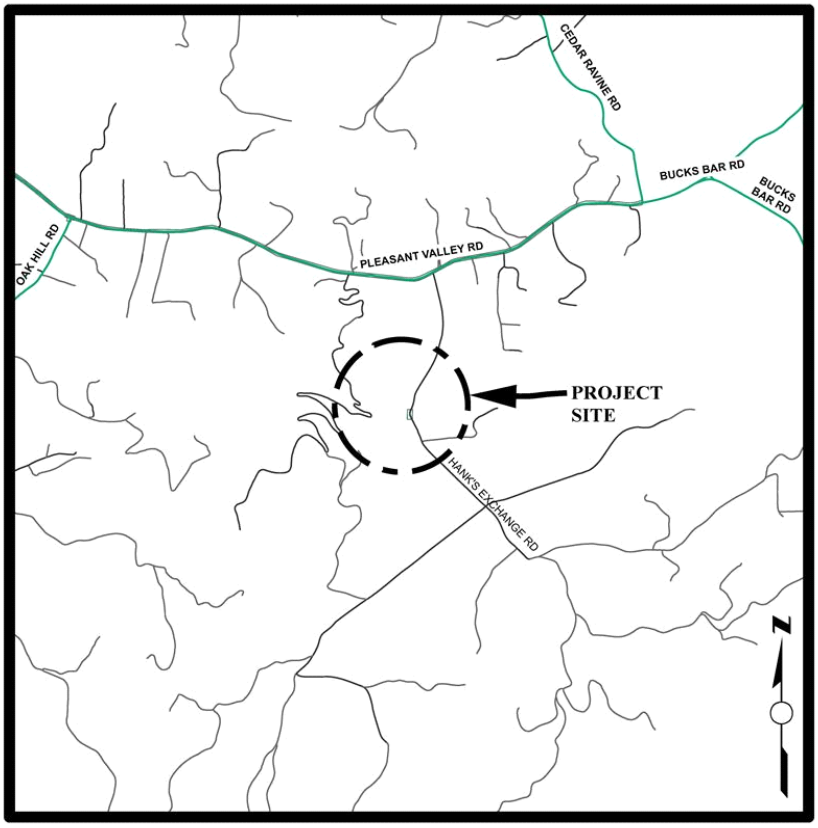
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135 | **Type: Bridge** | **Supervisor District(s) 2, 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $229,486 | Project Initiation Date: 04/17/12

Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135 | **Type: Bridge** | **Supervisor District(s) 2, 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$228	$354	$373	$1,925	$1,220	$0	$0	$0	$4,100
RSTP Exchange Funds-Caltrans	$1	$2	$0	$0	$0	$0	$0	$0	$3
Total	$228	$356	$373	$1,925	$1,220	$0	$0	$0	$4,102

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$60	$74	$109	$0	$0	$0	$0	$0	$243
Planning/Env - Staff	$169	$71	$0	$0	$0	$0	$0	$0	$240
Design - Consultant	$0	$95	$70	$20	$0	$0	$0	$0	$185
Design - Staff	$0	$65	$90	$18	$0	$0	$0	$0	$173
Right of Way - Acquisition	$0	$20	$65	$0	$0	$0	$0	$0	$85
Right of Way - Consultant	$0	$10	$16	$0	$0	$0	$0	$0	$26
Right of Way - Staff	$0	$20	$23	$7	$0	$0	$0	$0	$50
Construction Mgmt - Consultant	$0	$0	$0	$15	$10	$0	$0	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$220	$200	$0	$0	$0	$420
Direct Construction Costs	$0	$0	$0	$1,625	$1,000	$0	$0	$0	$2,625
Env Monitoring - Consultant	$0	$0	$0	$15	$9	$0	$0	$0	$24
Env Monitoring - Staff	$0	$0	$0	$5	$1	$0	$0	$0	$6
Total	$229	$355	$373	$1,925	$1,220	$0	$0	$0	$4,102

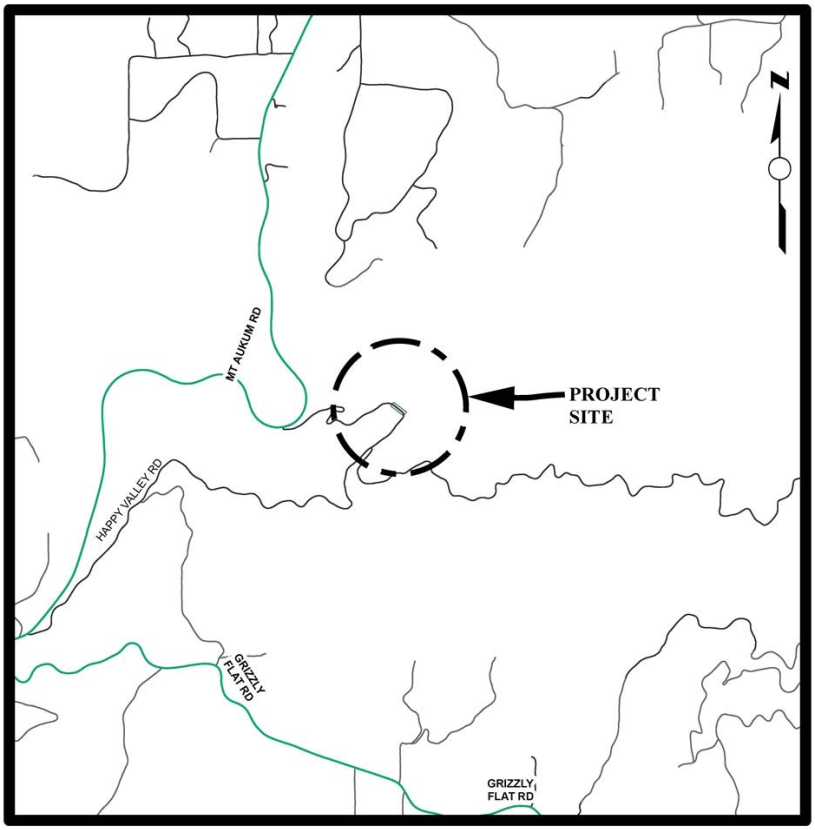
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77140 | **Type: Bridge** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Project includes preventative maintenance work on bridge.

Expenditures thru 6/30/2016: $50,507 | Project Initiation Date: 04/17/12

Happy Valley Cutoff Road at Camp Creek - Bridge Maintenance Project

CIP Project Summary

Project No: 77140 | **Type: Bridge** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$44	$281	$0	$0	$0	$0	$0	$0	$325
Road Fund/Discretionary	$7	$36	$0	$0	$0	$0	$0	$0	$43
Total	$51	$318	$0	$0	$0	$0	$0	$0	$368

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$6	$0	$0	$0	$0	$0	$0	$0	$6
Planning/Env - Staff	$8	$0	$0	$0	$0	$0	$0	$0	$8
Design - Staff	$37	$0	$0	$0	$0	$0	$0	$0	$37
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$15	$0	$0	$0	$0	$0	$0	$15
Direct Construction Costs	$0	$303	$0	$0	$0	$0	$0	$0	$303
Total	$51	$318	$0	$0	$0	$0	$0	$0	$368

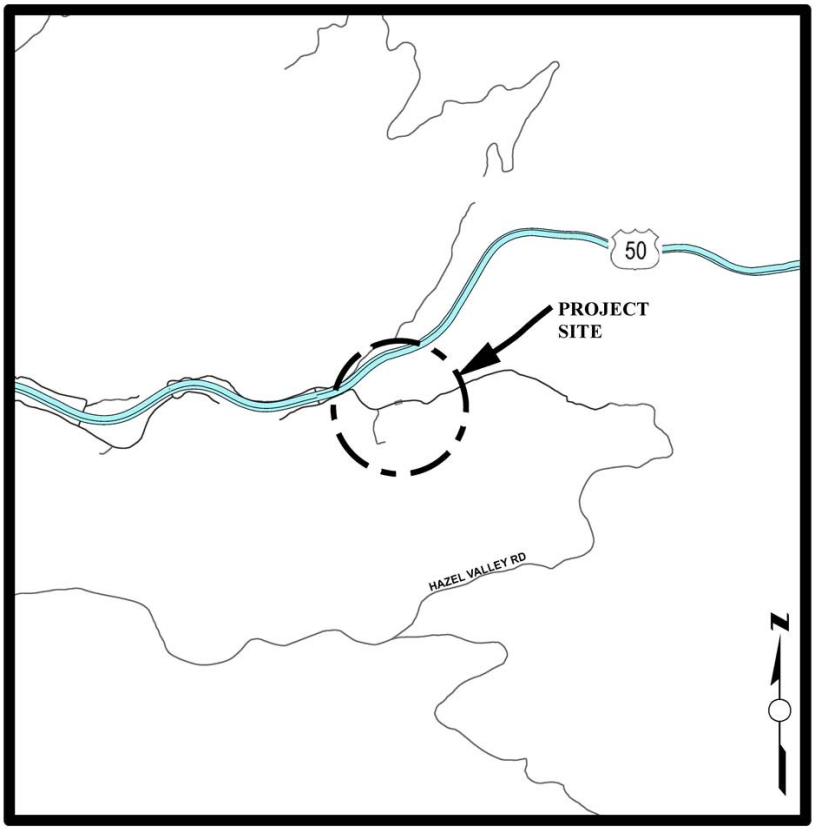
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Hazel Valley Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77125 | **Type: Bridge** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $444,894 | Project Initiation Date: 12/16/10

Hazel Valley Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77125 | **Type: Bridge** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$442	$835	$1,778	$0	$0	$0	$0	$0	$3,056
Road Fund/Discretionary	$3	($3)	$0	$0	$0	$0	$0	$0	($1)
Total	$445	$832	$1,778	$0	$0	$0	$0	$0	$3,055

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$102	$5	$0	$0	$0	$0	$0	$0	$107
Planning/Env - Staff	$135	$5	$0	$0	$0	$0	$0	$0	$140
Design - Consultant	$91	$21	$10	$0	$0	$0	$0	$0	$122
Design - Staff	$99	$126	$12	$0	$0	$0	$0	$0	$237
Right of Way - Acquisition	$0	$47	$0	$0	$0	$0	$0	$0	$47
Right of Way - Consultant	$0	$2	$0	$0	$0	$0	$0	$0	$2
Right of Way - Staff	$18	$35	$0	$0	$0	$0	$0	$0	$53
Construction Mgmt - Consultant	$0	$0	$20	$0	$0	$0	$0	$0	$20
Construction Mgmt - Staff	$0	$80	$202	$0	$0	$0	$0	$0	$282
Direct Construction Costs	$0	$512	$1,500	$0	$0	$0	$0	$0	$2,012
Env Monitoring - Consultant	$0	$0	$25	$0	$0	$0	$0	$0	$25
Env Monitoring - Staff	$0	$0	$9	$0	$0	$0	$0	$0	$9
Total	$445	$832	$1,778	$0	$0	$0	$0	$0	$3,055

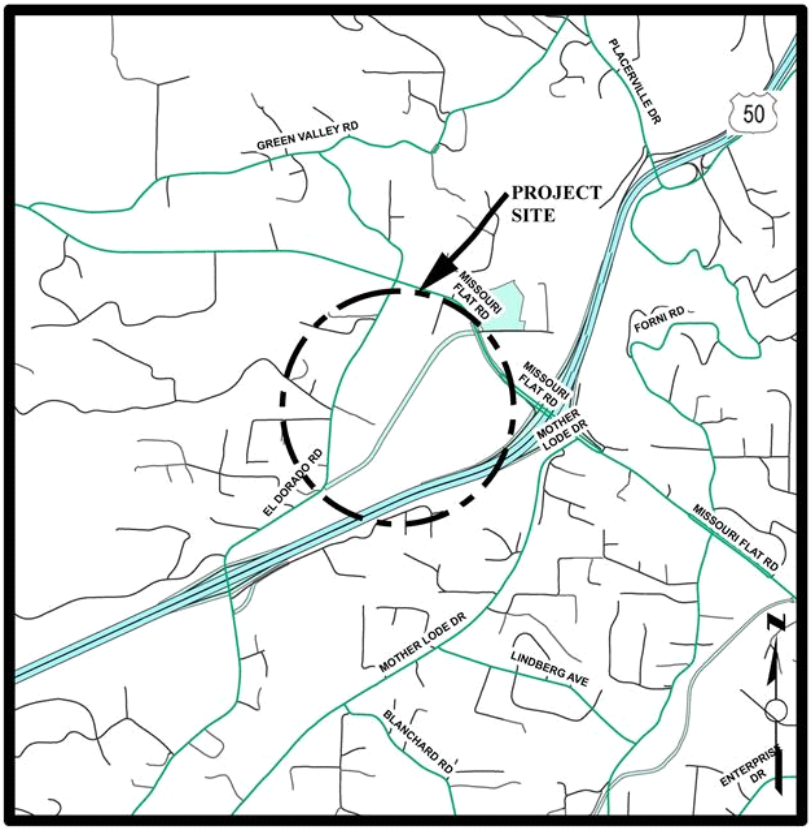
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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. Right of Way costs are not TIM Fee funded.

Expenditures thru 6/30/2016: $654,507 Project Initiation Date: 02/11/08

Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Road Fund/Discretionary	$1	$0	$0	$0	$0	$0	$0	$0	$1
TIM - Zns 1-7	$654	$0	$0	$0	$0	$0	$0	$3,796	$4,450
Total	$655	$0	$0	$0	$0	$0	$0	$3,796	$4,451

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$96	$0	$0	$0	$0	$0	$0	$96	$192
Planning/Env - Staff	$139	$0	$0	$0	$0	$0	$0	$139	$278
Design - Consultant	$58	$0	$0	$0	$0	$0	$0	$108	$167
Design - Staff	$350	$0	$0	$0	$0	$0	$0	$383	$733
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$11	$0	$0	$0	$0	$0	$0	$0	$11
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$392	$392
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$2,618	$2,618
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$50	$50
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$0	$10	$10
Total	$655	$0	$0	$0	$0	$0	$0	$3,796	$4,451

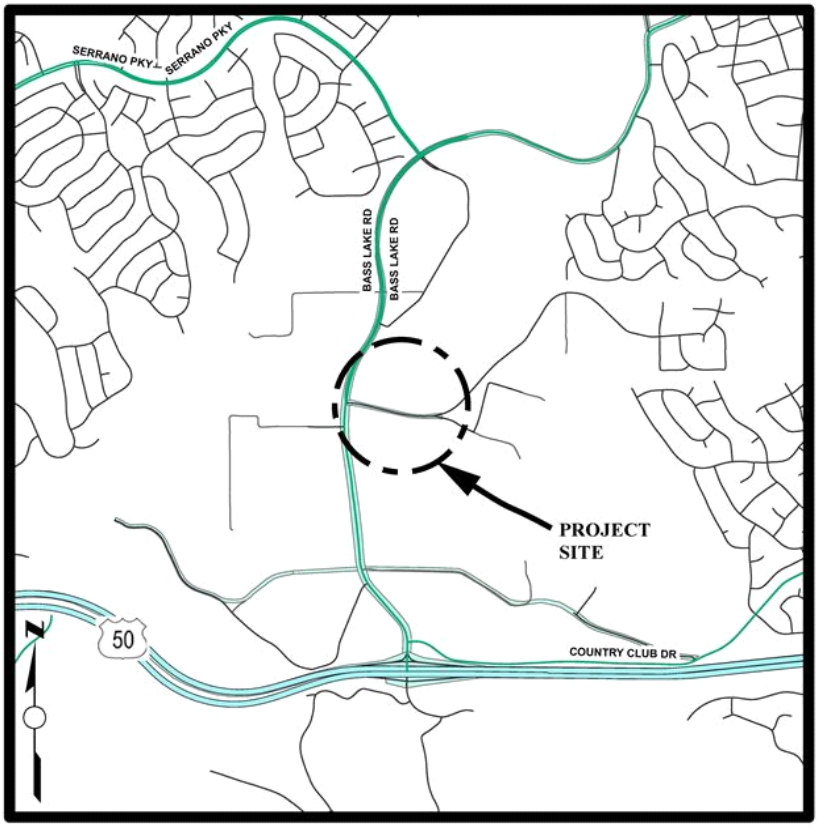
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Hollow Oak Road Drainage

Financing Plan & Tentative Schedule

Project No: 72369 | **Type: Drainage** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Drainage mitigation and repair on Hollow Oak Road. Requires advancement of culvert under Bass Lake Road which is being advanced under 66109.

Expenditures thru 6/30/2016: $405,454 | Project Initiation Date: 05/05/09

Hollow Oak Road Drainage

CIP Project Summary

Project No: 72369 | **Type: Drainage** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Bass Lake Hills PFFP	$385	$220	$0	$0	$0	$0	$0	$0	$605
Road Fund/Discretionary	$20	$0	$0	$0	$0	$0	$0	$0	$20
Total	$405	$220	$0	$0	$0	$0	$0	$0	$625

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$5	$0	$0	$0	$0	$0	$0	$0	$5
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$281	$5	$0	$0	$0	$0	$0	$0	$286
Right of Way - Acquisition	$23	$0	$0	$0	$0	$0	$0	$0	$23
Right of Way - Consultant	$13	$0	$0	$0	$0	$0	$0	$0	$13
Right of Way - Staff	$73	$0	$0	$0	$0	$0	$0	$0	$73
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$10	$65	$0	$0	$0	$0	$0	$0	$75
Direct Construction Costs	$0	$150	$0	$0	$0	$0	$0	$0	$150
Total	$405	$220	$0	$0	$0	$0	$0	$0	$625

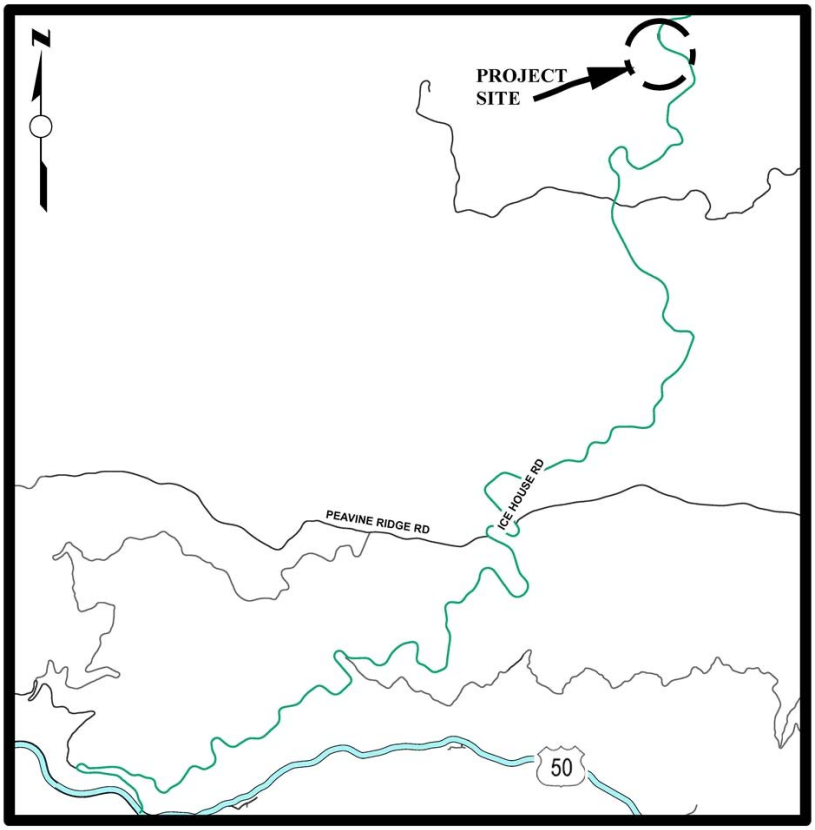
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 77131 | **Type: Bridge** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $117,440 Project Initiation Date: 05/08/12

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

CIP Project Summary

Project No: 77131 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$104	$582	$221	$0	$0	$0	$0	$0	$907
SMUD Upper American River Project Coop Agreement	$13	$76	$29	$0	$0	$0	$0	$0	$118
Total	$117	$658	$251	$0	$0	$0	$0	$0	$1,026

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$22	$0	$0	$0	$0	$0	$0	$0	$22
Planning/Env - Staff	$10	$0	$0	$0	$0	$0	$0	$0	$10
Design - Consultant	$62	$10	$0	$0	$0	$0	$0	$0	$71
Design - Staff	$24	$74	$0	$0	$0	$0	$0	$0	$98
Construction Mgmt - Consultant	$0	$8	$3	$0	$0	$0	$0	$0	$10
Construction Mgmt - Staff	$0	$70	$18	$0	$0	$0	$0	$0	$88
Direct Construction Costs	$0	$497	$230	$0	$0	$0	$0	$0	$727
Total	$117	$658	$251	$0	$0	$0	$0	$0	$1,026

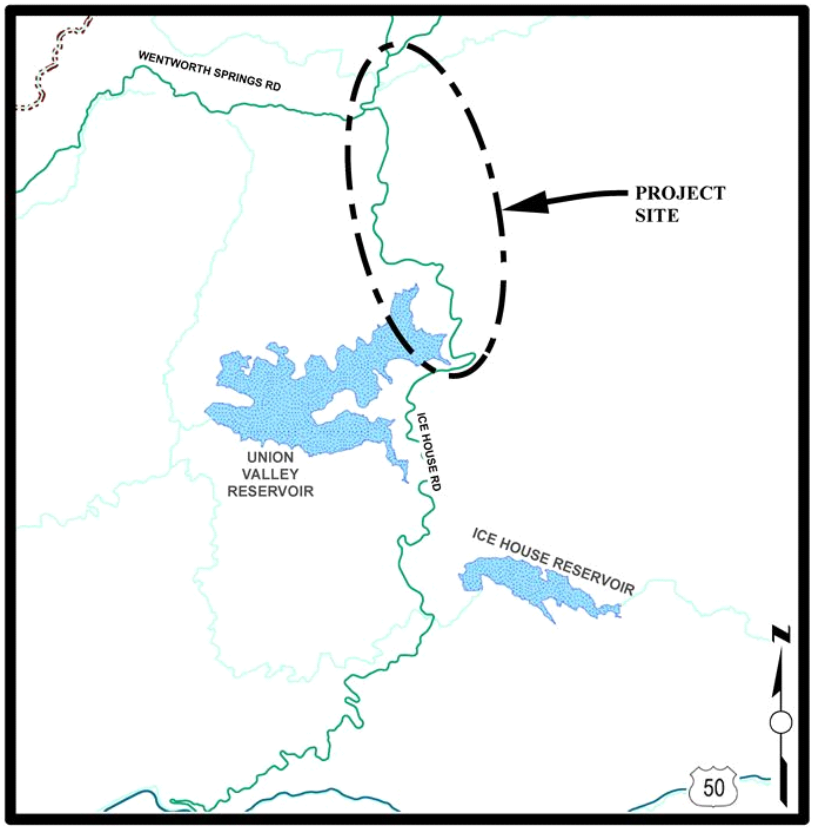
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Ice House Road Pavement Rehab, Ph 2.

Financing Plan & Tentative Schedule

Project No: 72191 | **Type: Roadway** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $47,208 | Project Initiation Date: 07/01/15

Ice House Road Pavement Rehab, Ph 2.

CIP Project Summary

Project No: 72191 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Federal Lands Access Program (FLAP)	$37	$188	$388	$7,606	$0	$0	$0	$0	$8,220
SMUD Upper American River Project Coop Agreement	$10	$52	$90	$1,296	$0	$0	$0	$0	$1,447
Total	$47	$240	$478	$8,903	$0	$0	$0	$0	$9,668

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$42	$70	$53	$0	$0	$0	$0	$0	$165
Planning/Env - Staff	$4	$10	$5	$0	$0	$0	$0	$0	$19
Design - Consultant	$0	$150	$400	$0	$0	$0	$0	$0	$550
Design - Staff	$1	$5	$10	$0	$0	$0	$0	$0	$16
Right of Way - Staff	$0	$5	$10	$0	$0	$0	$0	$0	$15
Construction Mgmt - Consultant	$0	$0	$0	$715	$0	$0	$0	$0	$715
Construction Mgmt - Staff	$0	$0	$0	$20	$0	$0	$0	$0	$20
Direct Construction Costs	$0	$0	$0	$8,168	$0	$0	$0	$0	$8,168
Total	$47	$240	$478	$8,903	$0	$0	$0	$0	$9,668

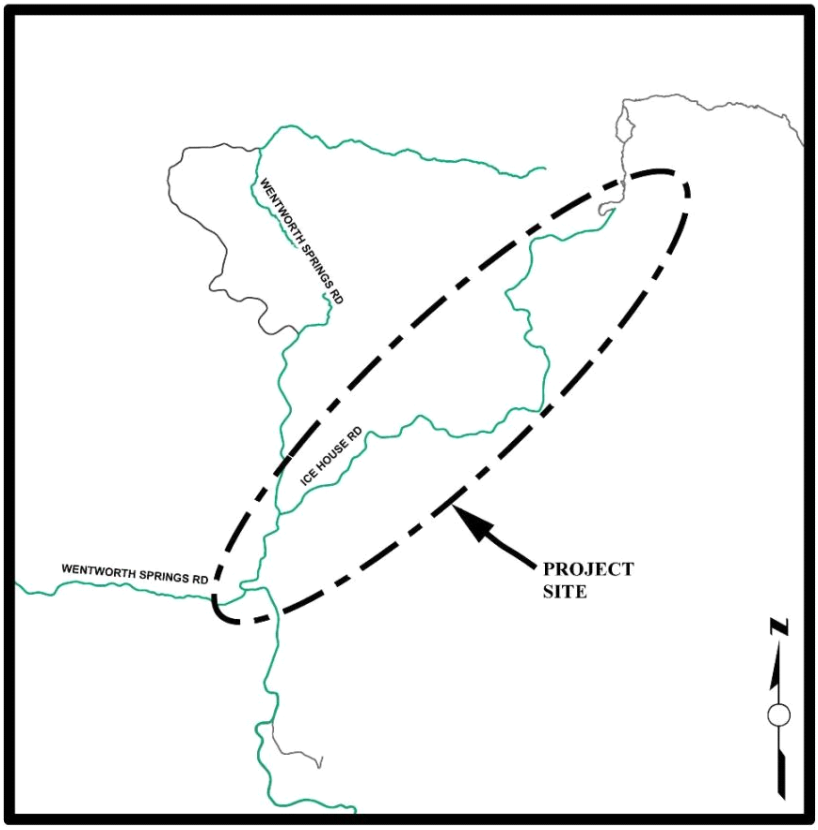
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Ice House Road Rehabilitation

Financing Plan & Tentative Schedule

Project No: 72187 | **Type: Roadway** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The County is working with the Federal Highway Administration on design and construction for asphalt concrete rehabilitation of 7.1 miles of Ice House Road from Wentworth Springs Road near MP 23.94 to Loon Lake near MP 31.06.

Expenditures thru 6/30/2016: $3,105,956 Project Initiation Date: 09/16/13

Ice House Road Rehabilitation

CIP Project Summary

Project No: 72187 | **Type: Roadway** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Federal Lands Access Program (FLAP)	$2,730	$2,307	$0	$0	$0	$0	$0	$0	$5,037
SMUD Upper American River Project Coop Agreement	$375	$302	$0	$0	$0	$0	$0	$0	$678
Total	$3,106	$2,609	$0	$0	$0	$0	$0	$0	$5,715

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$57	$0	$0	$0	$0	$0	$0	$0	$57
Planning/Env - Staff	$7	$0	$0	$0	$0	$0	$0	$0	$7
Design - Consultant	$279	$47	$0	$0	$0	$0	$0	$0	$326
Design - Staff	$7	$0	$0	$0	$0	$0	$0	$0	$7
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$330	$0	$0	$0	$0	$0	$0	$330
Construction Mgmt - Staff	$7	$3	$0	$0	$0	$0	$0	$0	$10
Direct Construction Costs	$2,748	$2,229	$0	$0	$0	$0	$0	$0	$4,977
Total	$3,106	$2,609	$0	$0	$0	$0	$0	$0	$5,715

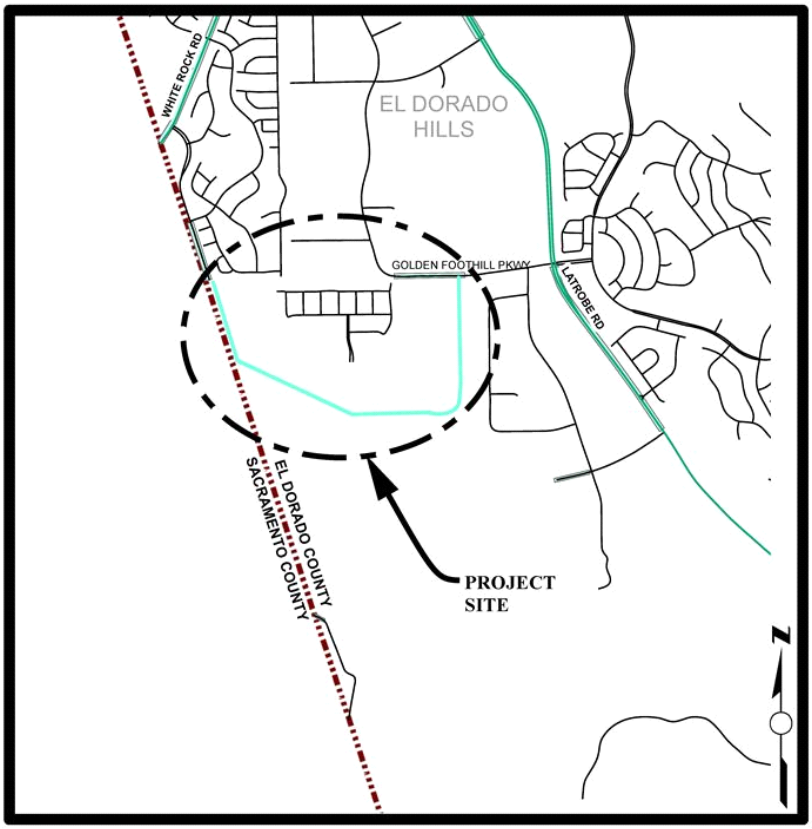
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Latrobe Connection

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $353,300 | Project Initiation Date: 02/13/07

Latrobe Connection

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance - EDH TIM	$275	$0	$0	$0	$0	$0	$0	$0	$275
Miscellaneous Reimbursement	$15	$0	$0	$0	$0	$0	$0	$0	$15
Road Fund/Discretionary	$5	$0	$0	$0	$0	$0	$0	$0	$5
TIM - El Dorado Hills Zn 8	$58	$0	$0	$0	$0	$0	$370	$0	$428
Total	$353	$0	$0	$0	$0	$0	$370	$0	$723

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advanced Planning	$275	$0	$0	$0	$0	$0	$0	$0	$275
Planning/Env - Staff	$77	$0	$0	$0	$0	$0	$26	$0	$103
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$1	$0	$0	$0	$0	$0	$51	$0	$52
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$38	$0	$38
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$255	$0	$255
Total	$353	$0	$0	$0	$0	$0	$370	$0	$723

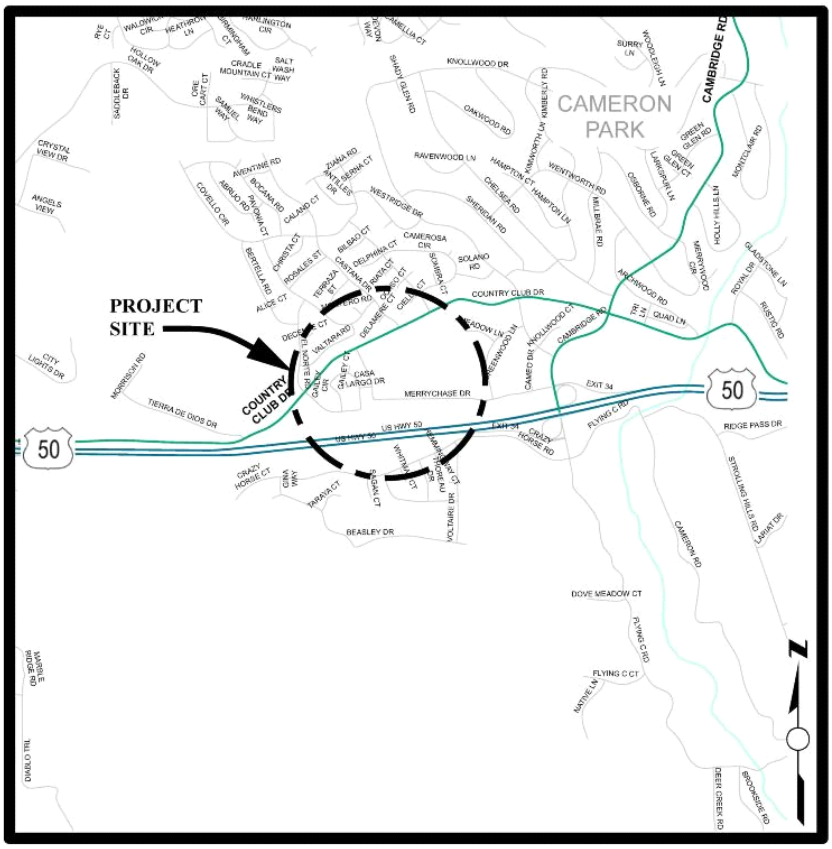
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 72312 **Type: Pedestrian Way and Bike Patl** **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 Project Initiation Date: 07/01/16

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

CIP Project Summary

Project No: 72312 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$0	$194	$703	$0	$0	$0	$0	$0	$897
Total	$0	$194	$703	$0	$0	$0	$0	$0	$897

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$40	$0	$0	$0	$0	$0	$0	$40
Planning/Env - Staff	$0	$21	$0	$0	$0	$0	$0	$0	$21
Design - Staff	$0	$92	$0	$0	$0	$0	$0	$0	$92
Right of Way - Acquisition	$0	$31	$0	$0	$0	$0	$0	$0	$31
Right of Way - Staff	$0	$10	$0	$0	$0	$0	$0	$0	$10
Construction Mgmt - Staff	$0	$0	$92	$0	$0	$0	$0	$0	$92
Direct Construction Costs	$0	$0	$611	$0	$0	$0	$0	$0	$611
Total	$0	$194	$703	$0	$0	$0	$0	$0	$897

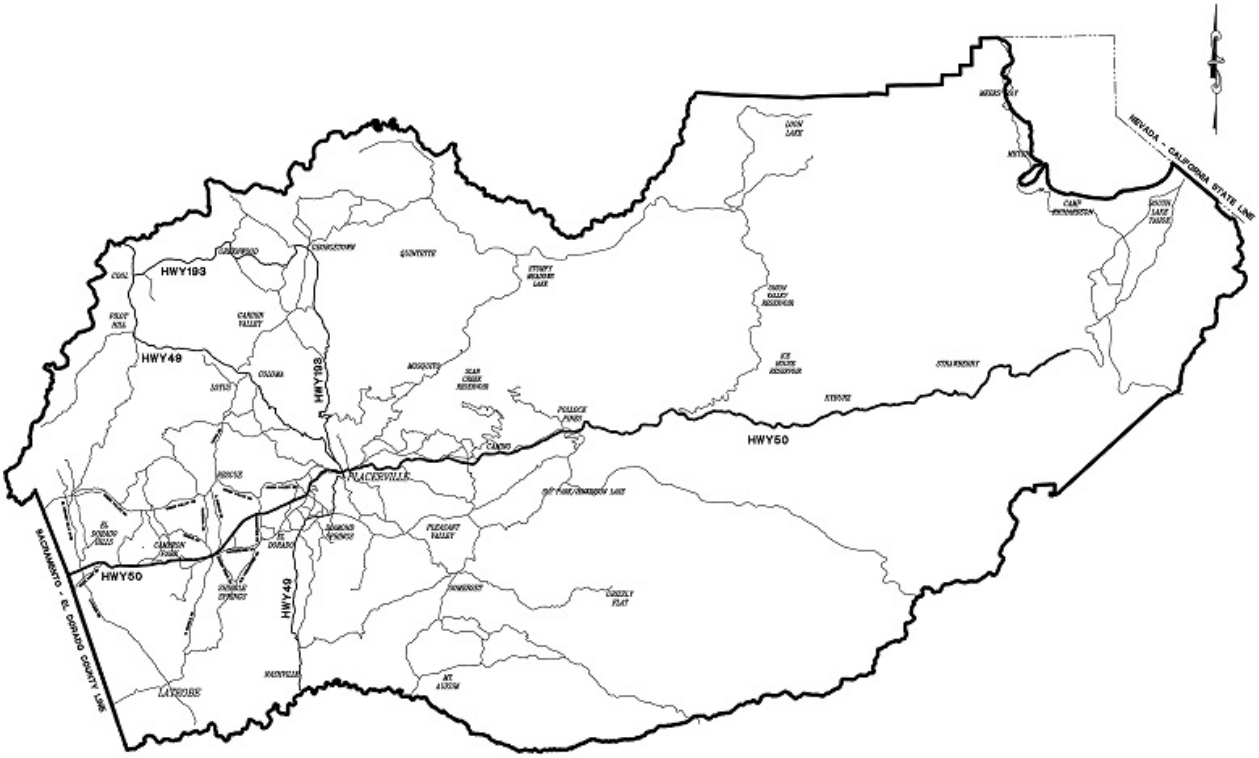
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

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



Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 09/14/04

Metal Beam Guardrail Installation - Various Locations

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Anticipated Grant	$0	$0	$0	$0	$0	$0	$605	$0	$605
RSTP Exchange Funds-Caltrans	$0	$0	$0	$0	$0	$0	$67	$0	$67
Total	$0	$0	$0	$0	$0	$0	$672	$0	$672

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Design - Staff	$0	$0	$0	$0	$0	$0	$56	$0	$56
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$56	$0	$56
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$560	$0	$560
Total	$0	$0	$0	$0	$0	$0	$672	$0	$672

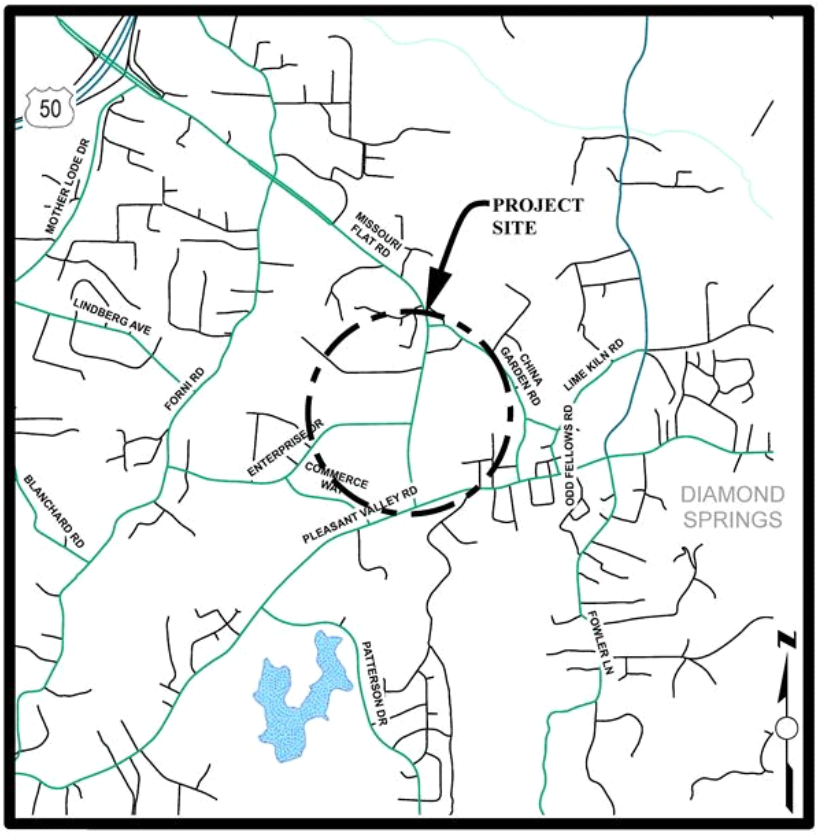
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 72142 | **Type: Roadway** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 09/24/14

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

CIP Project Summary

Project No: 72142 | **Type: Roadway** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Zns 1-7	$0	$0	$0	$0	$0	$0	$0	$3,920	$3,920
Total	$0	$0	$0	$0	$0	$0	$0	$3,920	$3,920

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$170	$170
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$100	$100
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$50	$50
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$491	$491
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$20	$20
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$386	$386
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$2,703	$2,703
Total	$0	$0	$0	$0	$0	$0	$0	$3,920	$3,920

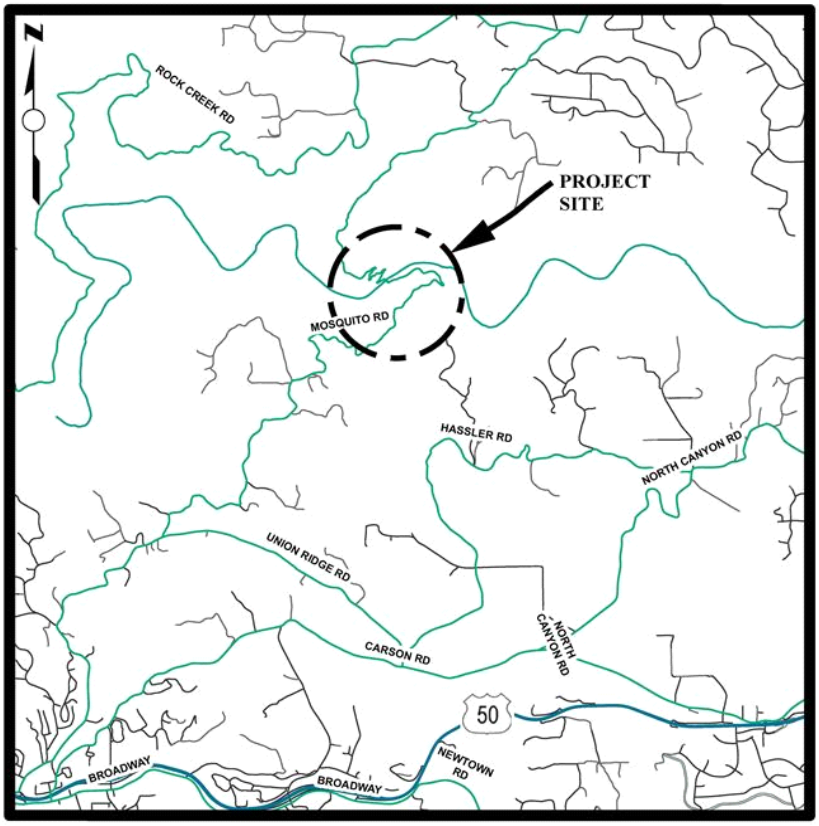
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Mosquito Road Bridge at South Fork American River

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $1,191,079 Project Initiation Date: 04/17/12

Mosquito Road Bridge at South Fork American River

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$1,187	$1,489	$1,850	$1,240	$1,080	$20,074	$43,000	$0	$69,921
Road Fund/Discretionary	$2	$0	$0	$0	$0	$0	$0	$0	$2
RSTP Exchange Funds-Caltrans	$1	$0	$0	$0	$0	$0	$0	$0	$1
Total	$1,191	$1,489	$1,850	$1,240	$1,080	$20,074	$43,000	$0	$69,925

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$802	$500	$385	$0	$0	$0	$0	$0	$1,687
Planning/Env - Staff	$379	$165	$15	$0	$0	$0	$0	$0	$559
Design - Consultant	$0	$450	$1,000	$700	$620	$0	$0	$0	$2,770
Design - Staff	$9	$200	$150	$150	$100	$74	$0	$0	$683
Right of Way - Acquisition	$0	$0	$100	$200	$100	$0	$0	$0	$400
Right of Way - Consultant	$1	$74	$100	$50	$50	$0	$0	$0	$275
Right of Way - Staff	$0	$100	$100	$140	$210	$0	$0	$0	$550
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$1,000	$3,000	$0	$4,000
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$1,000	$3,000	$0	$4,000
Direct Construction Costs	$0	$0	$0	$0	$0	$18,000	$37,000	$0	$55,000
Total	$1,191	$1,489	$1,850	$1,240	$1,080	$20,074	$43,000	$0	$69,925

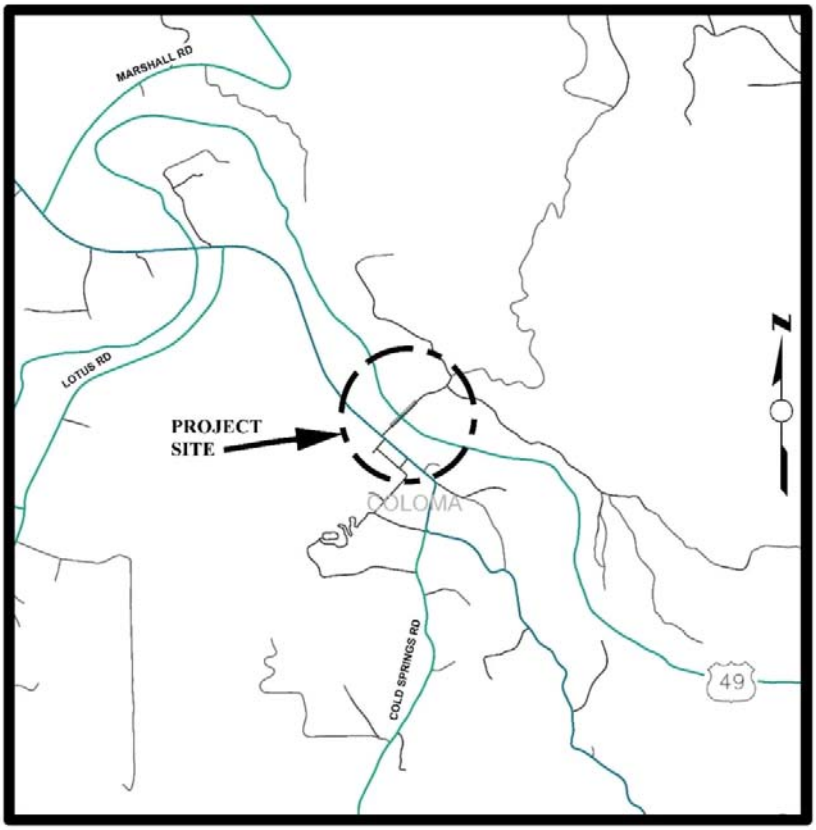
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Mount Murphy Road at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $586,359 Project Initiation Date: 04/17/12

Mount Murphy Road at South Fork American River - Bridge Replacement

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$584	$590	$810	$1,320	$1,751	$250	$17,550	$0	$22,855
Road Fund/Discretionary	$3	$0	$0	$0	$0	$0	$0	$0	$3
Total	$586	$590	$810	$1,320	$1,751	$250	$17,550	$0	$22,857

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$318	$500	$700	$700	$91	$0	$0	$0	$2,309
Planning/Env - Staff	$264	$60	$80	$70	$0	$0	$0	$0	$474
Design - Consultant	$0	$10	$10	$250	$1,400	$100	$0	$0	$1,770
Design - Staff	$3	$20	$20	$70	$100	$100	$0	$0	$313
Right of Way - Acquisition	$0	$0	$0	$80	$60	$0	$0	$0	$140
Right of Way - Consultant	$0	$0	$0	$75	$50	$25	$0	$0	$150
Right of Way - Staff	$0	$0	$0	$75	$50	$25	$0	$0	$150
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$1,050	$0	$1,050
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$1,000	$0	$1,000
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$15,500	$0	$15,500
Total	$586	$590	$810	$1,320	$1,751	$250	$17,550	$0	$22,857

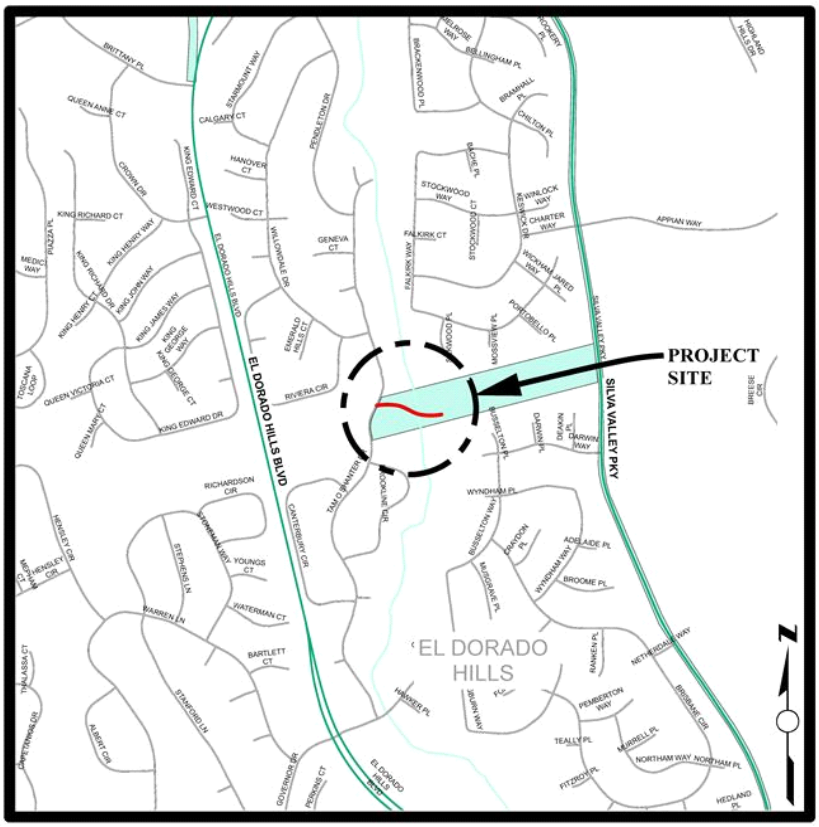
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

New York Creek Trail East - Phase 2

Financing Plan & Tentative Schedule

Project No: 72308 | **Type: Parks & Trails** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $95,316 | Project Initiation Date: 05/25/12

New York Creek Trail East - Phase 2

CIP Project Summary

Project No: 72308 | **Type: Parks & Trails** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$1	$0	$0	$0	$0	$0	$0	$1
Congestion Mitigation and Air Quality Program	$95	$1,349	$0	$0	$0	$0	$0	$0	$1,444
Total	$95	$1,350	$0	$0	$0	$0	$0	$0	$1,446

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$7	$16	$0	$0	$0	$0	$0	$0	$23
Planning/Env - Staff	$33	$17	$0	$0	$0	$0	$0	$0	$51
Design - Consultant	$2	$11	$0	$0	$0	$0	$0	$0	$13
Design - Staff	$44	$98	$0	$0	$0	$0	$0	$0	$143
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$9	$2	$0	$0	$0	$0	$0	$0	$11
Construction Mgmt - Staff	$0	$130	$0	$0	$0	$0	$0	$0	$130
Direct Construction Costs	$0	$1,070	$0	$0	$0	$0	$0	$0	$1,070
Env Monitoring - Consultant	$0	$6	$0	$0	$0	$0	$0	$0	$6
Total	$95	$1,350	$0	$0	$0	$0	$0	$0	$1,446

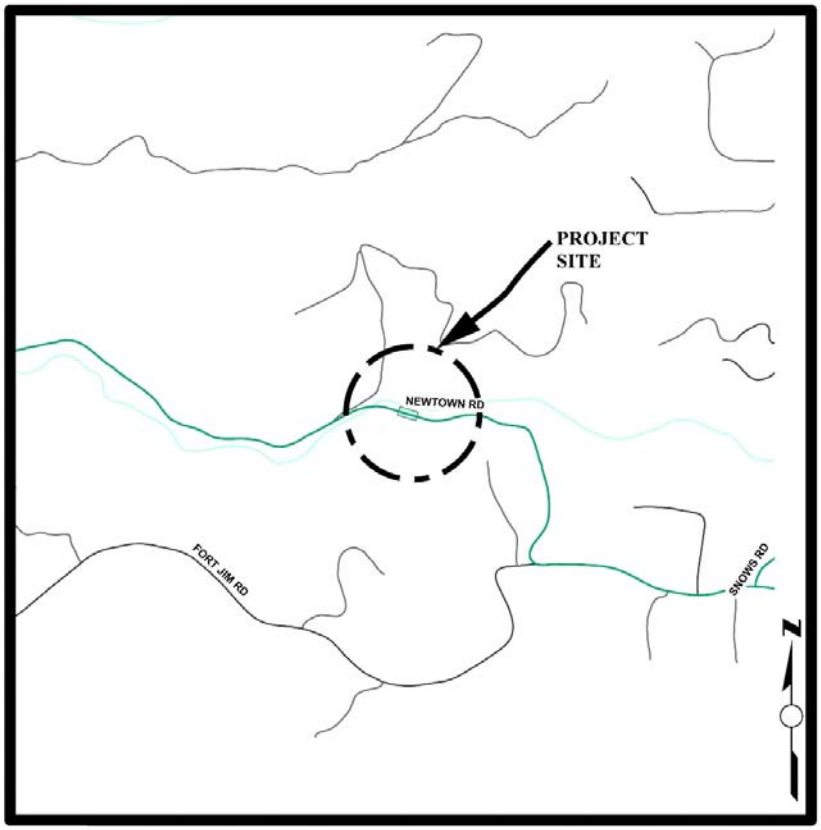
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $628,566 | Project Initiation Date: 04/27/10

Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$517	$487	$187	$545	$3,187	$0	$0	$0	$4,924
Road Fund/Discretionary	($9)	$0	$0	$0	$0	$0	$0	$0	($9)
RSTP Exchange Funds-Caltrans	$9	$0	$0	$0	$0	$0	$0	$0	$9
RSTP Exchange Funds-Rural-EDCTC	$42	$108	$28	$74	$413	$0	$0	$0	$666
RSTP Match Funds-Caltrans	$69	$0	$0	$0	$0	$0	$0	$0	$69
Total	$629	$595	$216	$618	$3,600	$0	$0	$0	$5,658

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$148	$150	$0	$0	$0	$0	$0	$0	$298
Planning/Env - Staff	$404	$53	$0	$0	$0	$0	$0	$0	$457
Design - Consultant	$0	$105	$65	$0	$0	$0	$0	$0	$170
Design - Staff	$39	$51	$121	$35	$0	$0	$0	$0	$246
Right of Way - Acquisition	$0	$100	$10	$0	$0	$0	$0	$0	$110
Right of Way - Consultant	$35	$43	$0	$0	$0	$0	$0	$0	$78
Right of Way - Staff	$2	$73	$19	$0	$0	$0	$0	$0	$95
ROW Utility Relocation	$0	$20	$0	$0	$0	$0	$0	$0	$20
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$54	$360	$0	$0	$0	$414
Direct Construction Costs	$0	$0	$0	$530	$3,181	$0	$0	$0	$3,711
Env Monitoring - Consultant	$0	$0	$0	$0	$20	$0	$0	$0	$20
Env Monitoring - Staff	$0	$0	$0	$0	$38	$0	$0	$0	$38
Total	$629	$595	$216	$618	$3,600	$0	$0	$0	$5,658

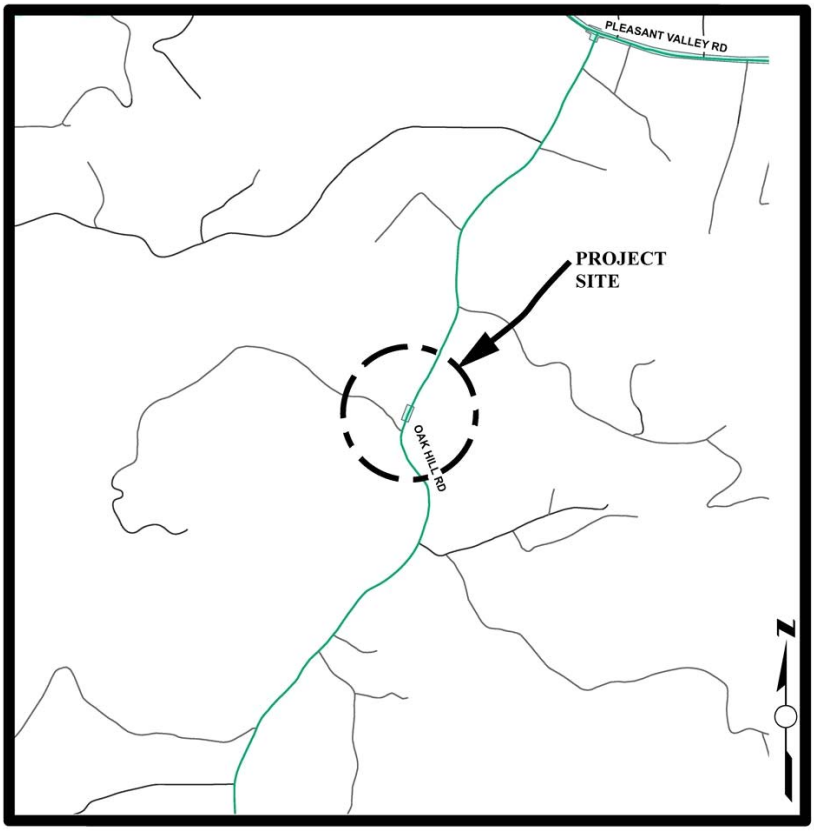
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $260,018 Project Initiation Date: 04/17/12

Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$258	$377	$282	$1,953	$1,223	$0	$0	$0	$4,092
RSTP Exchange Funds-Caltrans	$1	$2	$0	$0	$0	$0	$0	$0	$3
Total	$258	$379	$282	$1,953	$1,223	$0	$0	$0	$4,095

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$55	$38	$0	$0	$0	$0	$0	$0	$93
Planning/Env - Staff	$205	$62	$0	$0	$0	$0	$0	$0	$266
Design - Consultant	$0	$100	$75	$0	$0	$0	$0	$0	$175
Design - Staff	$0	$115	$120	$21	$0	$0	$0	$0	$256
Right of Way - Acquisition	$0	$0	$30	$20	$0	$0	$0	$0	$50
Right of Way - Consultant	$0	$32	$27	$5	$0	$0	$0	$0	$64
Right of Way - Staff	$0	$30	$30	$28	$0	$0	$0	$0	$88
Construction Mgmt - Consultant	$0	$0	$0	$23	$20	$0	$0	$0	$43
Construction Mgmt - Staff	$0	$0	$0	$222	$200	$0	$0	$0	$422
Direct Construction Costs	$0	$0	$0	$1,625	$1,000	$0	$0	$0	$2,625
Env Monitoring - Consultant	$0	$0	$0	$3	$3	$0	$0	$0	$6
Env Monitoring - Staff	$0	$0	$0	$6	$0	$0	$0	$0	$6
Total	$260	$377	$282	$1,953	$1,223	$0	$0	$0	$4,095

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

Financing Plan & Tentative Schedule

Project No: 73320 | **Type: Intersection** | **Supervisor District(s) 3**

LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Completed intersection signalization, including channelization and construction of associated improvements. Project includes post-construction replanting and environmental monitoring work.

Expenditures thru 6/30/2016: $4,708,134 Project Initiation Date: 05/05/09

Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization

CIP Project Summary

Project No: 73320 | **Type: Intersection** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Miscellaneous Reimbursement	$1	$0	$0	$0	$0	$0	$0	$0	$1
RIF - El Dorado / Diamond Springs	$139	$0	$0	$0	$0	$0	$0	$0	$139
Road Fund/Discretionary	$183	($40)	$0	$0	$0	$0	$0	$0	$143
RSTP Exchange Funds-Caltrans	$30	$0	$0	$0	$0	$0	$0	$0	$30
SHOPP Funds	$910	$40	$0	$0	$0	$0	$0	$0	$950
State Transportation Impact Mitigation Fee	$25	$0	$0	$0	$0	$0	$0	$0	$25
State-Local Partnership Program (SLPP)	$600	$0	$0	$0	$0	$0	$0	$0	$600
TIM - Zns 1-7	$1,013	$0	$0	$0	$0	$0	$0	$0	$1,013
Traffic Impact Mitigation Fee (West Slope)	$1,748	$100	$0	$0	$0	$0	$0	$0	$1,848
Utility Agencies	$27	$0	$0	$0	$0	$0	$0	$0	$27
Utility Agency - EID	$31	$0	$0	$0	$0	$0	$0	$0	$31
Total	$4,708	$100	$0	$0	$0	$0	$0	$0	$4,808

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$94	$0	$0	$0	$0	$0	$0	$0	$94
Planning/Env - Staff	$272	$0	$0	$0	$0	$0	$0	$0	$272
Design - Consultant	$32	$0	$0	$0	$0	$0	$0	$0	$32
Design - Staff	$934	$0	$0	$0	$0	$0	$0	$0	$934
Right of Way - Acquisition	$221	$0	$0	$0	$0	$0	$0	$0	$221
Right of Way - Consultant	$77	$0	$0	$0	$0	$0	$0	$0	$77
Right of Way - Staff	$363	$0	$0	$0	$0	$0	$0	$0	$363
ROW Utility Relocation	$58	$75	$0	$0	$0	$0	$0	$0	$133
Construction Mgmt - Consultant	$227	$0	$0	$0	$0	$0	$0	$0	$227
Construction Mgmt - Staff	$405	$25	$0	$0	$0	$0	$0	$0	$430
Direct Construction Costs	$2,024	$0	$0	$0	$0	$0	$0	$0	$2,024
Total	$4,708	$100	$0	$0	$0	$0	$0	$0	$4,808

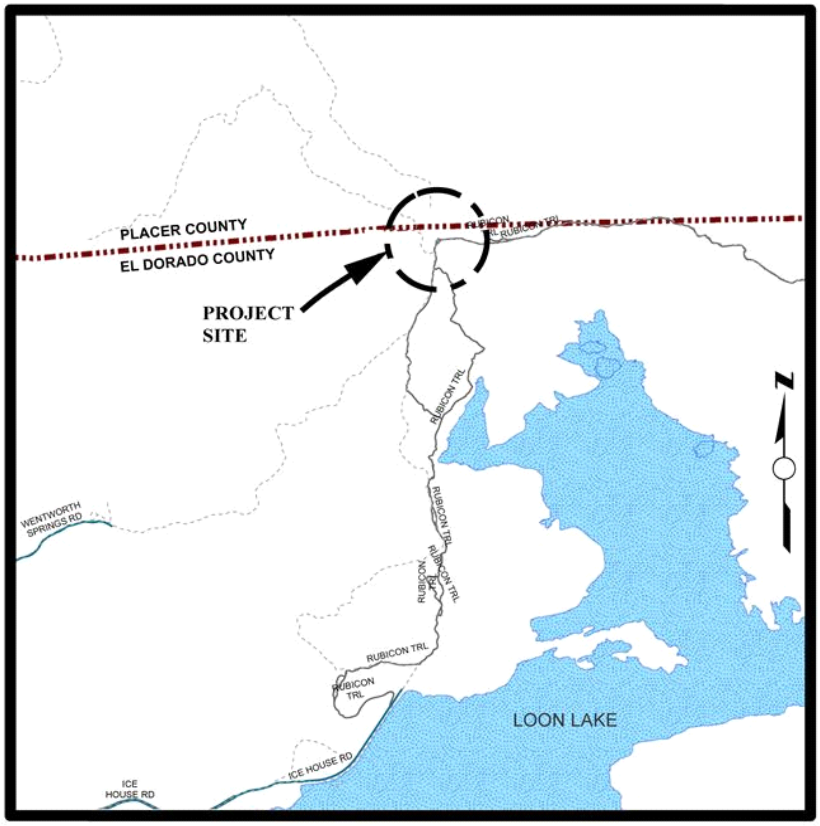
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Rubicon Trail at Ellis Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77117 | **Type: Bridge** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Project completed replacement of a low water crossing at Ellis Creek with a new bridge, minor realignment of the Rubicon Trail at the bridge approaches, erosion control along the trail and restoration work at the existing low water crossing. Project includes post-construction replanting and monitoring.

Expenditures thru 6/30/2016: $1,146,391 Project Initiation Date: 02/11/08

Rubicon Trail at Ellis Creek - Bridge Replacement

CIP Project Summary

Project No: 77117 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$1,038	$27	$0	$0	$0	$0	$0	$0	$1,064
Miscellaneous Reimbursement	$1	$0	$0	$0	$0	$0	$0	$0	$1
Off Highway Vehicle Grant	$93	$0	$0	$0	$0	$0	$0	$0	$93
Road Fund/Discretionary	($30)	$0	$0	$0	$0	$0	$0	$0	($30)
RSTP Exchange Funds-Caltrans	$8	$0	$0	$0	$0	$0	$0	$0	$8
RSTP Match Funds-Caltrans	$7	$0	$0	$0	$0	$0	$0	$0	$7
SMUD Upper American River Project Coop Agreement	$29	$0	$0	$0	$0	$0	$0	$0	$29
Total	$1,146	$27	$0	$0	$0	$0	$0	$0	$1,173

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$125	$0	$0	$0	$0	$0	$0	$0	$125
Planning/Env - Staff	$167	$0	$0	$0	$0	$0	$0	$0	$167
Design - Consultant	$4	$0	$0	$0	$0	$0	$0	$0	$4
Design - Staff	$119	$0	$0	$0	$0	$0	$0	$0	$119
Right of Way - Staff	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$77	$0	$0	$0	$0	$0	$0	$0	$77
Direct Construction Costs	$622	$0	$0	$0	$0	$0	$0	$0	$622
Env Monitoring - Consultant	$27	$21	$0	$0	$0	$0	$0	$0	$48
Env Monitoring - Staff	$3	$6	$0	$0	$0	$0	$0	$0	$8
Total	$1,146	$27	$0	$0	$0	$0	$0	$0	$1,173

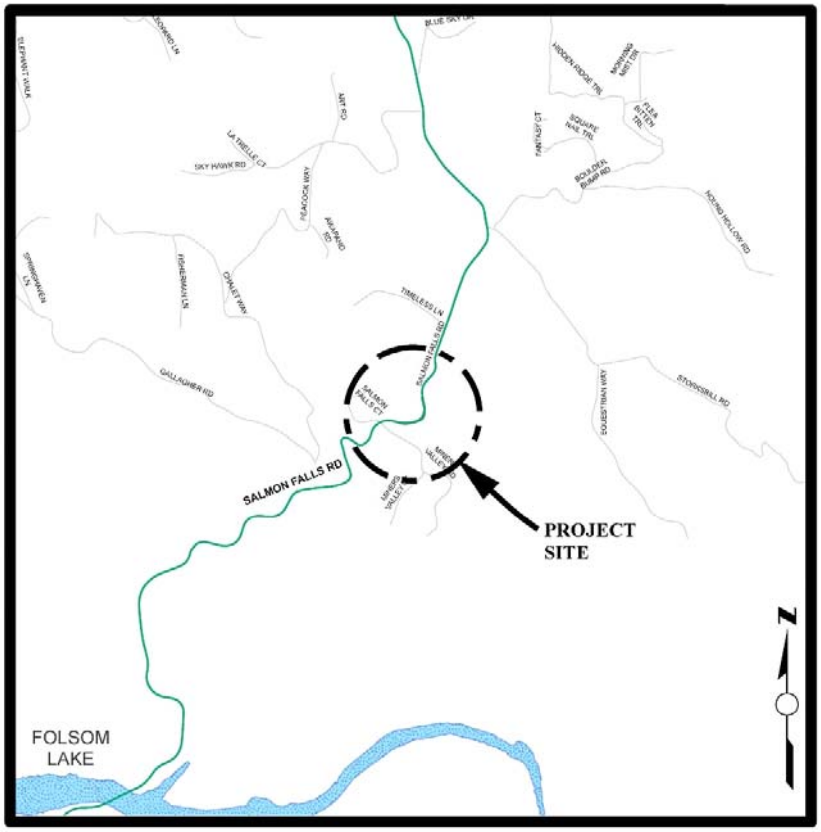
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Salmon Falls Road South of Glenesk Lane Realignment

Financing Plan & Tentative Schedule

Project No: 73362 | **Type: Roadway** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Realign horizontal and vertical curves between mile posts 7.79 and 7.89, widen the roadway, add shoulders, superelevate the curve and improve drainage.

Expenditures thru 6/30/2016: $1,022,125 Project Initiation Date: 04/27/10

Salmon Falls Road South of Glenesk Lane Realignment

CIP Project Summary

Project No: 73362 | **Type: Roadway** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Safety Improvement Program	$616	$194	$0	$0	$0	$0	$0	$0	$810
Road Fund/Discretionary	$12	$0	$0	$0	$0	$0	$0	$0	$12
RSTP Exchange Funds-Caltrans	$223	$298	$137	$0	$0	$0	$0	$0	$658
RSTP Exchange Funds-Rural-EDCTC	$154	$0	$0	$0	$0	$0	$0	$0	$154
RSTP Match Funds-Caltrans	$18	$115	$0	$0	$0	$0	$0	$0	$133
Total	$1,022	$608	$137	$0	$0	$0	$0	$0	$1,767

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$56	$0	$0	$0	$0	$0	$0	$0	$56
Planning/Env - Staff	$153	$0	$0	$0	$0	$0	$0	$0	$153
Design - Consultant	$16	$0	$0	$0	$0	$0	$0	$0	$16
Design - Staff	$213	$0	$0	$0	$0	$0	$0	$0	$213
Right of Way - Acquisition	$10	$0	$0	$0	$0	$0	$0	$0	$10
Right of Way - Consultant	$42	$0	$0	$0	$0	$0	$0	$0	$42
Right of Way - Staff	$66	$0	$0	$0	$0	$0	$0	$0	$66
Construction Mgmt - Consultant	$5	$0	$0	$0	$0	$0	$0	$0	$5
Construction Mgmt - Staff	$59	$66	$0	$0	$0	$0	$0	$0	$125
Direct Construction Costs	$404	$541	$137	$0	$0	$0	$0	$0	$1,083
Total	$1,022	$608	$137	$0	$0	$0	$0	$0	$1,767

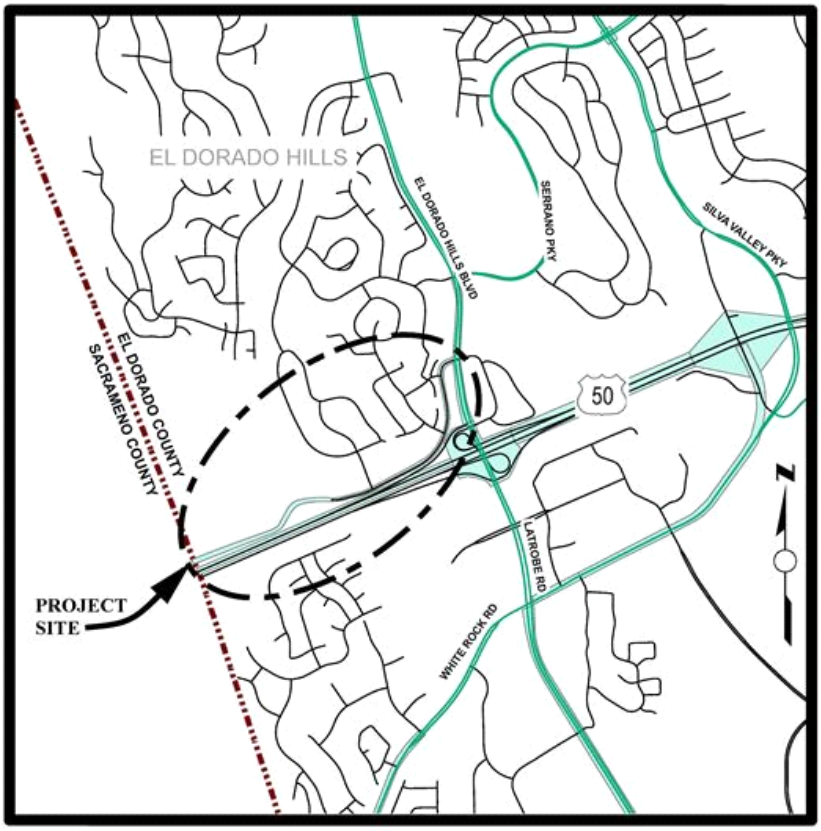
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $1,088,308 | Project Initiation Date: 08/22/06

Saratoga Way Extension - Phase 1

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance - EDH TIM	$0	$0	$5,492	$2,746	$0	$0	$0	$0	$8,238
TIM - El Dorado Hills Zn 8	$1,088	$0	$0	$0	$0	$0	$0	$0	$1,088
Total	$1,088	$0	$5,492	$2,746	$0	$0	$0	$0	$9,327

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advanced Planning	$0	$0	$376	$0	$0	$0	$0	$0	$376
Planning/Env - Consultant	$342	$0	$0	$0	$0	$0	$0	$0	$342
Planning/Env - Staff	$333	$0	$0	$0	$0	$0	$0	$0	$333
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$398	$0	$0	$0	$0	$0	$0	$0	$398
Developer Advanced Design	$0	$0	$401	$0	$0	$0	$0	$0	$401
Developer Advanced Right Of Way	$0	$0	$3,469	$0	$0	$0	$0	$0	$3,469
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$14	$0	$0	$0	$0	$0	$0	$0	$14
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Developer Advanced Construction	$0	$0	$1,100	$2,512	$0	$0	$0	$0	$3,612
Developer Advanced Construction Mgmt	$0	$0	$146	$234	$0	$0	$0	$0	$380
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,088	$0	$5,492	$2,746	$0	$0	$0	$0	$9,327

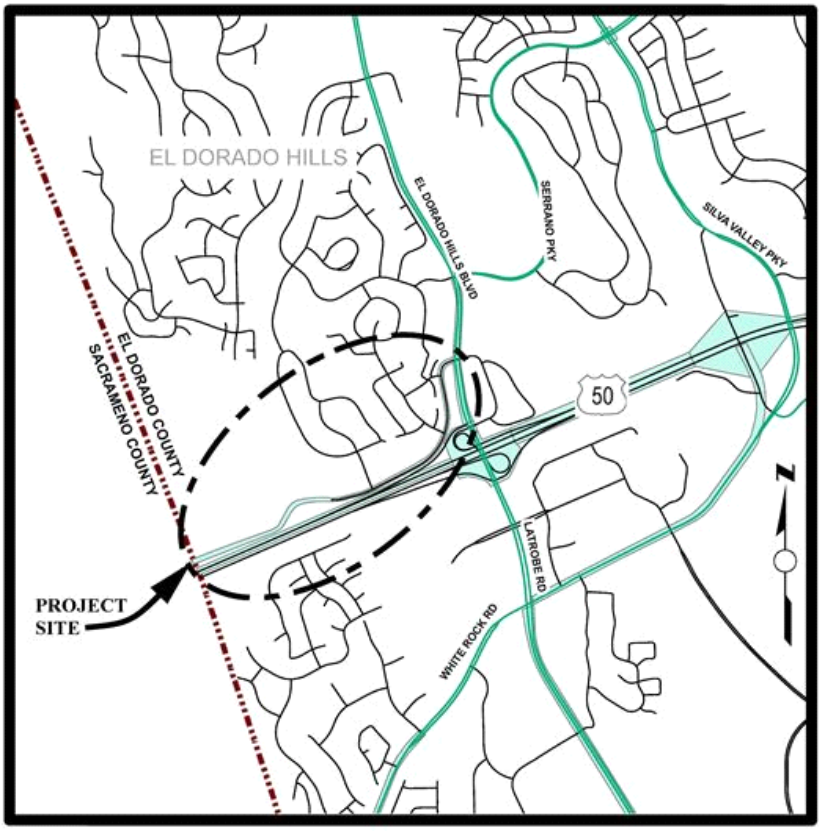
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

Saratoga Way Extension - Phase 2

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$0	$0	$0	$3,311	$3,311
Total	$0	$0	$0	$0	$0	$0	$0	$3,311	$3,311

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$95	$95
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$359	$359
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$32	$32
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$390	$390
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$2,436	$2,436
Total	$0	$0	$0	$0	$0	$0	$0	$3,311	$3,311

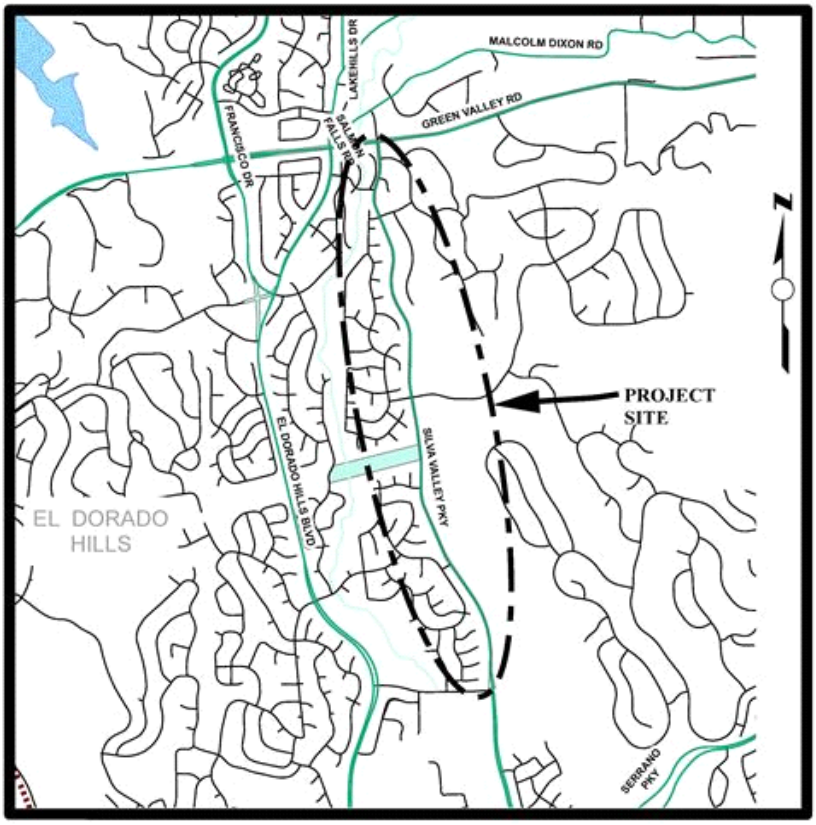
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 72310 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $313,775 | Project Initiation Date: 03/18/14

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

CIP Project Summary

Project No: 72310 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$313	$1,530	$0	$0	$0	$0	$0	$0	$1,843
Road Fund/Discretionary	$1	$0	$0	$0	$0	$0	$0	$0	$1
RSTP Federal Funds-Urban	$0	$40	$60	$0	$0	$0	$0	$0	$100
Total	$314	$1,570	$60	$0	$0	$0	$0	$0	$1,944

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$42	$0	$0	$0	$0	$0	$0	$0	$42
Planning/Env - Staff	$79	$0	$0	$0	$0	$0	$0	$0	$79
Design - Consultant	$10	$0	$0	$0	$0	$0	$0	$0	$10
Design - Staff	$176	$102	$0	$0	$0	$0	$0	$0	$278
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$7	$8	$0	$0	$0	$0	$0	$0	$15
ROW Utility Relocation	$0	$5	$0	$0	$0	$0	$0	$0	$5
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$160	$0	$0	$0	$0	$0	$0	$160
Direct Construction Costs	$0	$1,287	$60	$0	$0	$0	$0	$0	$1,347
Env Monitoring - Consultant	$0	$7	$0	$0	$0	$0	$0	$0	$7
Total	$314	$1,570	$60	$0	$0	$0	$0	$0	$1,944

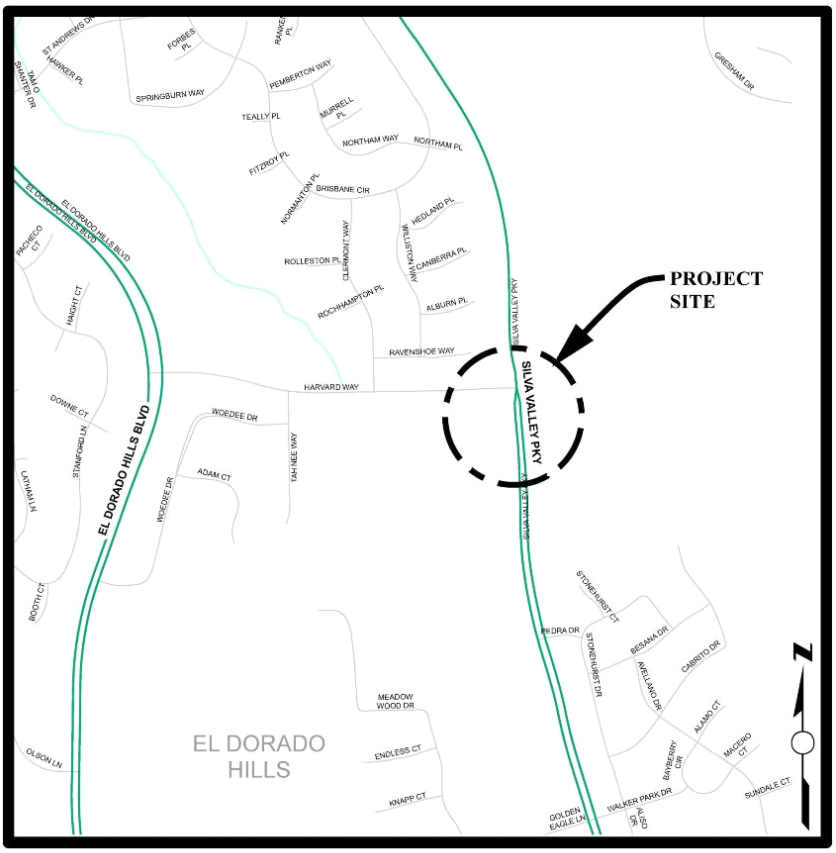
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Silva Valley Parkway/Harvard Way Intersection Improvements

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 07/01/16

Silva Valley Parkway/Harvard Way Intersection Improvements

CIP Project Summary

Project No: 72378 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$0	$105	$218	$0	$0	$0	$0	$0	$323
RSTP Federal Funds-Urban	$0	$0	$290	$0	$0	$0	$0	$0	$290
Total	$0	$105	$508	$0	$0	$0	$0	$0	$613

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	$0	$5	$0	$0	$0	$0	$0	$0	$5
Design - Staff	$0	$100	$22	$0	$0	$0	$0	$0	$122
Construction Mgmt - Staff	$0	$0	$64	$0	$0	$0	$0	$0	$64
Direct Construction Costs	$0	$0	$422	$0	$0	$0	$0	$0	$422
Total	$0	$105	$508	$0	$0	$0	$0	$0	$613

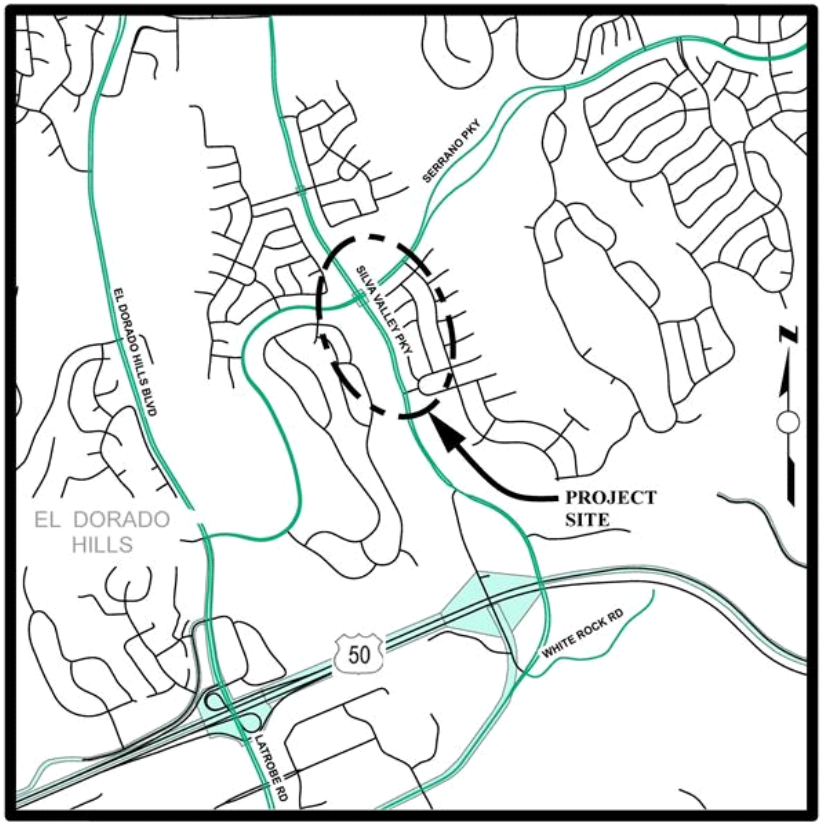
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement

Financing Plan & Tentative Schedule

Project No: 72141 | **Type: Roadway** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Project includes traffic signal modification and lane re-striping at the Silva Valley Parkway/Serrano Parkway intersection, installation of an all-way stop at Serrano Parkway/Village Green intersection, and installation of left-turn prohibition signs at Silva Valley Parkway/Entrada intersection and Oak Meadow School driveway at Silva Valley Parkway.

This project will be coordinated with the US 50/Silva Valley Parkway Interchange - Phase 1 Project (71328).

Expenditures thru 6/30/2016: $548,958 | Project Initiation Date: 09/24/14

Silva Valley Parkway/Serrano Parkway Traffic Circulation Improvement

CIP Project Summary

Project No: 72141 | **Type: Roadway** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
RSTP Exchange Funds-Caltrans	$549	$59	$0	$0	$0	$0	$0	$0	$608
Total	$549	$59	$0	$0	$0	$0	$0	$0	$608

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$90	$0	$0	$0	$0	$0	$0	$0	$90
Design - Consultant	$5	$0	$0	$0	$0	$0	$0	$0	$5
Design - Staff	$130	$0	$0	$0	$0	$0	$0	$0	$130
Right of Way - Staff	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Staff	$41	$9	$0	$0	$0	$0	$0	$0	$50
Direct Construction Costs	$280	$50	$0	$0	$0	$0	$0	$0	$330
Total	$549	$59	$0	$0	$0	$0	$0	$0	$608

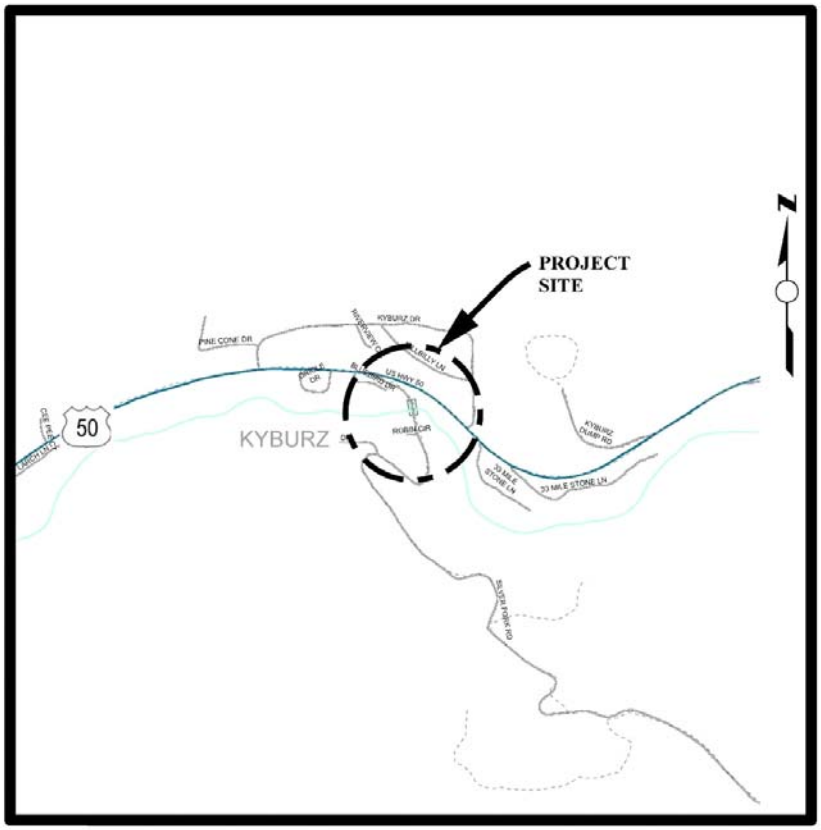
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Silver Fork Road at South Fork American River - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77124 | **Type: Bridge** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $668,524 | Project Initiation Date: 12/16/10

Silver Fork Road at South Fork American River - Bridge Rehabilitation

CIP Project Summary

Project No: 77124 | **Type: Bridge** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$664	$873	$893	$0	$0	$0	$0	$0	$2,430
Road Fund/Discretionary	$4	($6)	$0	$0	$0	$0	$0	$0	($2)
Utility Agencies	$0	$88	$0	$0	$0	$0	$0	$0	$88
Total	$668	$954	$893	$0	$0	$0	$0	$0	$2,515

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$181	$5	$0	$0	$0	$0	$0	$0	$186
Planning/Env - Staff	$107	$20	$0	$0	$0	$0	$0	$0	$126
Design - Consultant	$226	$33	$0	$0	$0	$0	$0	$0	$259
Design - Staff	$114	$65	$0	$0	$0	$0	$0	$0	$179
Right of Way - Acquisition	$4	$26	$0	$0	$0	$0	$0	$0	$30
Right of Way - Consultant	$5	$3	$0	$0	$0	$0	$0	$0	$8
Right of Way - Staff	$31	$39	$0	$0	$0	$0	$0	$0	$70
Construction Mgmt - Consultant	$0	$21	$21	$0	$0	$0	$0	$0	$42
Construction Mgmt - Staff	$0	$140	$137	$0	$0	$0	$0	$0	$277
Direct Construction Costs	$0	$604	$735	$0	$0	$0	$0	$0	$1,339
Total	$669	$954	$893	$0	$0	$0	$0	$0	$2,516

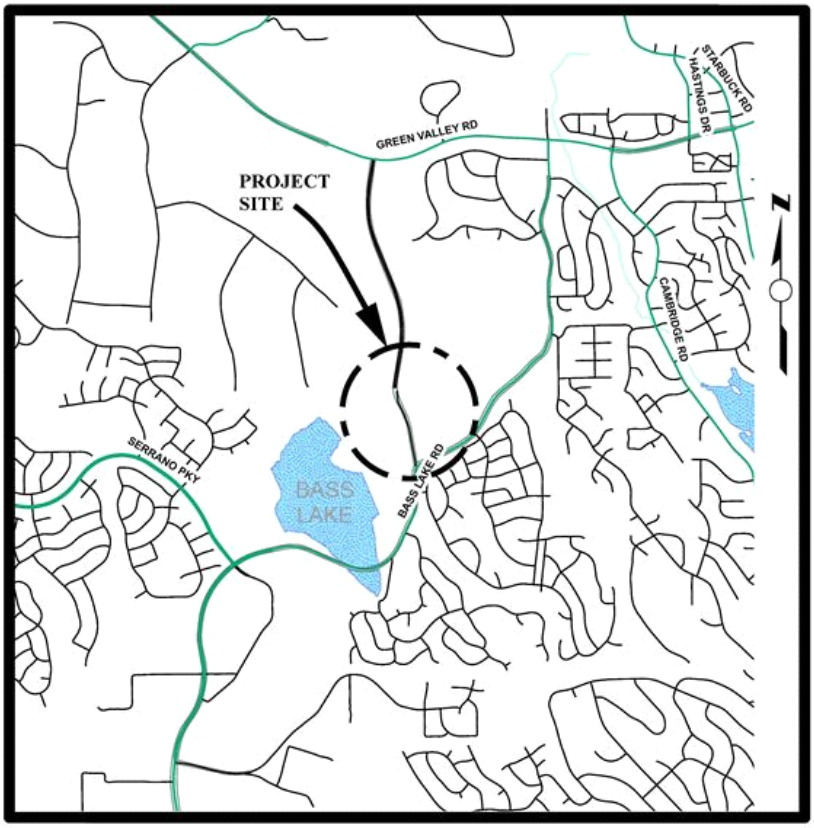
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Silver Springs Pkwy to Bass Lake Rd (south segment)

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $1,711,665 | Project Initiation Date: 05/05/09

Silver Springs Pkwy to Bass Lake Rd (south segment)

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance TIM	$274	$0	$1,872	$1,900	$0	$0	$0	$0	$4,046
Developer Funded	$18	$34	$0	$0	$0	$0	$0	$0	$52
Developer Funded	$907	$704	$1,392	$913	$0	$0	$0	$0	$3,915
Road Fund/Discretionary	$34	$0	$0	$0	$0	$0	$0	$0	$34
TIM - Zns 1-7	$139	$435	$99	$0	$0	$0	$0	$0	$673
Traffic Impact Mitigation Fee (West Slope)	$340	$388	$0	$0	$0	$0	$0	$0	$729
Total	$1,712	$1,561	$3,363	$2,813	$0	$0	$0	$0	$9,449

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$220	$150	$100	$0	$0	$0	$0	$0	$470
Planning/Env - Staff	$179	$29	$0	$0	$0	$0	$0	$0	$208
Design - Consultant	$14	$0	$0	$0	$0	$0	$0	$0	$14
Design - Staff	$174	$69	$99	$0	$0	$0	$0	$0	$343
Developer Advanced Design	$907	$150	$45	$0	$0	$0	$0	$0	$1,102
Right of Way - Acquisition	$2	$760	$300	$0	$0	$0	$0	$0	$1,062
Right of Way - Consultant	$93	$190	$12	$0	$0	$0	$0	$0	$295
Right of Way - Staff	$121	$73	$52	$0	$0	$0	$0	$0	$245
ROW Utility Relocation	$0	$140	$0	$0	$0	$0	$0	$0	$140
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$3	$0	$413	$413	$0	$0	$0	$0	$829
Direct Construction Costs	$0	$0	$2,342	$2,342	$0	$0	$0	$0	$4,684
Env Monitoring - Consultant	$0	$0	$0	$10	$0	$0	$0	$0	$10
Env Monitoring - Staff	$0	$0	$0	$48	$0	$0	$0	$0	$48
Total	$1,712	$1,561	$3,363	$2,813	$0	$0	$0	$0	$9,449

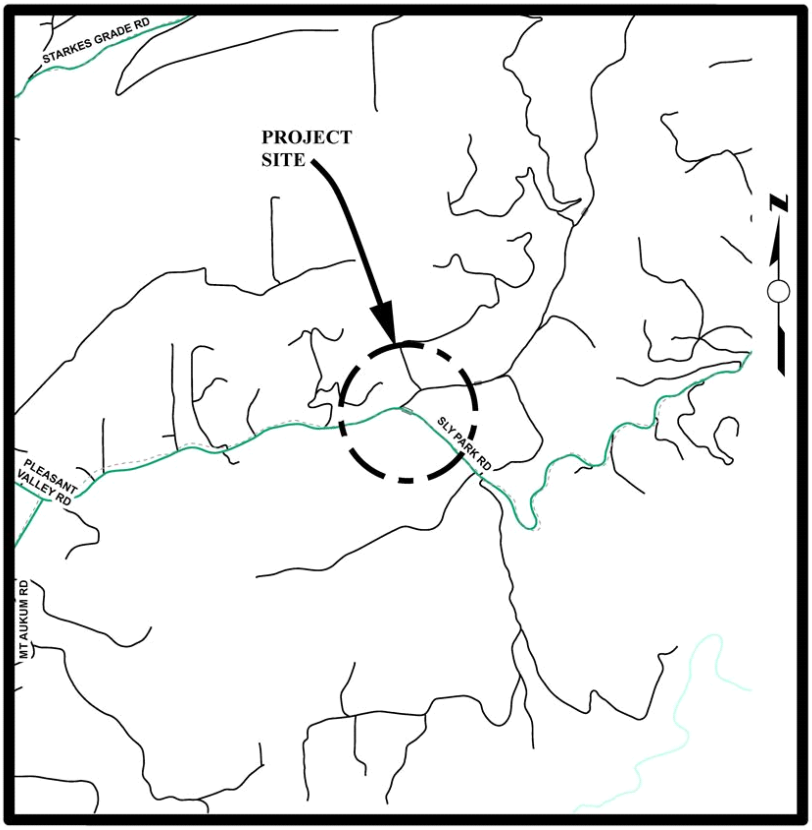
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Sly Park Road at Clear Creek Crossing - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77115 **Type: Bridge** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $1,506,484 Project Initiation Date: 04/17/08

Sly Park Road at Clear Creek Crossing - Bridge Replacement

CIP Project Summary

Project No: 77115 | **Type: Bridge** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$1,211	$932	$2,906	$0	$0	$0	$0	$0	$5,049
Road Fund/Discretionary	$33	$0	$0	$0	$0	$0	$0	$0	$33
RSTP Exchange Funds-Caltrans	$13	$0	$0	$0	$0	$0	$0	$0	$13
RSTP Match Funds-Caltrans	$72	$0	$0	$0	$0	$0	$0	$0	$72
TIM - Zns 1-7	$37	$121	$377	$0	$0	$0	$0	$0	$534
Traffic Impact Mitigation Fee (West Slope)	$142	$0	$0	$0	$0	$0	$0	$0	$142
Total	$1,506	$1,053	$3,283	$0	$0	$0	$0	$0	$5,842

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$156	$0	$0	$0	$0	$0	$0	$0	$156
Planning/Env - Staff	$283	$0	$0	$0	$0	$0	$0	$0	$283
Design - Consultant	$37	$0	$0	$0	$0	$0	$0	$0	$37
Design - Staff	$493	$108	$0	$0	$0	$0	$0	$0	$601
Right of Way - Acquisition	$115	$0	$0	$0	$0	$0	$0	$0	$115
Right of Way - Consultant	$206	$0	$0	$0	$0	$0	$0	$0	$206
Right of Way - Staff	$217	$0	$0	$0	$0	$0	$0	$0	$217
ROW Utility Relocation	$0	$100	$0	$0	$0	$0	$0	$0	$100
Construction Mgmt - Consultant	$0	$45	$165	$0	$0	$0	$0	$0	$210
Construction Mgmt - Staff	$0	$100	$268	$0	$0	$0	$0	$0	$368
Direct Construction Costs	$0	$700	$2,850	$0	$0	$0	$0	$0	$3,550
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,506	$1,053	$3,283	$0	$0	$0	$0	$0	$5,842

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

TIM Fee Program Projects

Financing Plan & Tentative Schedule

Project No: TIM Prog | **Type: Miscellaneous** | **Supervisor District(s) 1, 2, 3, 4, 5**

Project Description:

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

Click for Interactive Map

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Road Fund/Discretionary	$31	$0	$0	$0	$0	$0	$0	$0	$31
TIM - El Dorado Hills Zn 8	$988	$149	$89	$89	$89	$414	$695	$1,570	$4,082
TIM - Hwy 50	$936	$0	$0	$0	$0	$0	$0	$0	$936
TIM - Silva Valley Interchange Set Aside Zn 8	$375	$0	$0	$0	$0	$0	$0	$0	$375
TIM - Zns 1-7	$1,396	$355	$211	$211	$211	$986	$1,655	$3,740	$8,766
Total	$3,726	$504	$300	$300	$300	$1,400	$2,350	$5,309	$14,189

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	$3,726	$504	$300	$300	$300	$1,400	$2,350	$5,309	$14,189
Total	$3,726	$504	$300	$300	$300	$1,400	$2,350	$5,309	$14,189

*Prior FY includes actual revenue and expenditures through 06/30/16.

Traffic Signal and Intersection Operational Improvements

Financing Plan & Tentative Schedule

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

Project Description:

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

Expenditures thru 6/30/2016: $0 Project Initiation Date: 02/05/13

Click for Interactive Map

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$580	$580	$580	$2,899	$5,798	$10,436
TIM - Zns 1-7	$0	$0	$0	$1,380	$1,380	$1,380	$6,901	$13,802	$24,844
Total	$0	$0	$0	$1,960	$1,960	$1,960	$9,800	$19,600	$35,280

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	$0	$0	$0	$1,960	$1,960	$1,960	$9,800	$19,600	$35,280
Total	$0	$0	$0	$1,960	$1,960	$1,960	$9,800	$19,600	$35,280

*Prior FY includes actual revenue and expenditures through 06/30/16.

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Transit Service Improvements

Financing Plan & Tentative Schedule

Project No: 53118 **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 fee program can only fund capital expenditures, not operating cost.

Expenditures thru 6/30/2016: $1,284,620 Project Initiation Date: 08/22/06

Click for Interactive Map

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Interim Highway 50 Variable TIM Fee	$1,285	$0	$0	$0	$0	$0	$0	$0	$1,285
TIM - El Dorado Hills Zn 8	$0	$0	$0	$0	$0	$0	$0	$1,688	$1,688
TIM - Zns 1-7	$0	$0	$0	$0	$0	$0	$0	$4,013	$4,013
Total	$1,285	$0	$0	$0	$0	$0	$0	$5,701	$6,986

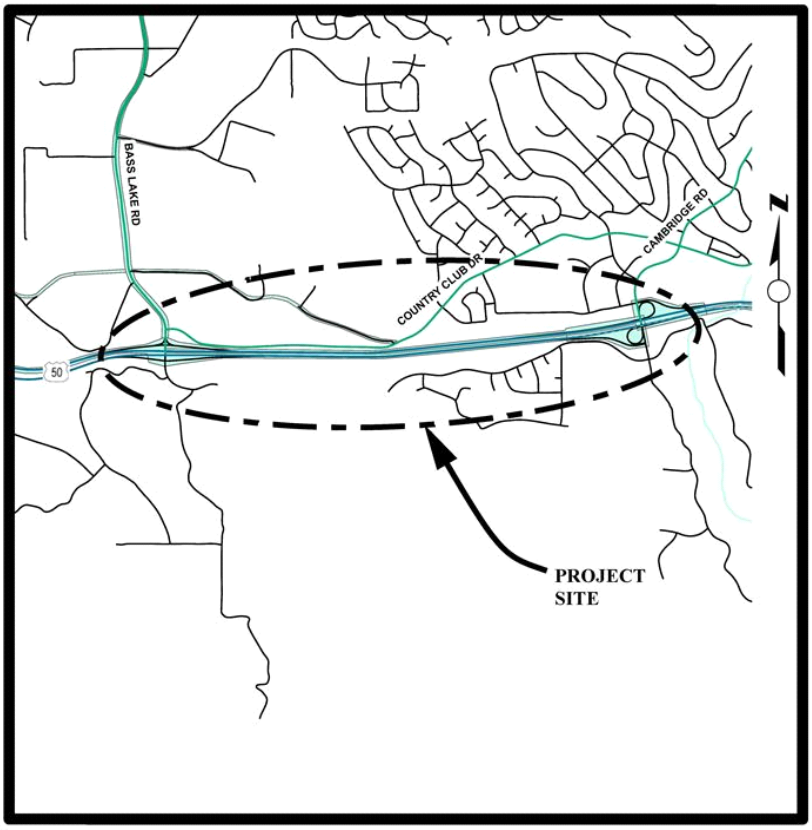
Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Construction Mgmt - Consultant	$1,285	$0	$0	$0	$0	$0	$0	$5,701	$6,986
Total	$1,285	$0	$0	$0	$0	$0	$0	$5,701	$6,986

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$8,831	$8,831
Total	$0	$0	$0	$0	$0	$0	$0	$8,831	$8,831

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$409	$409
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$200	$200
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$818	$818
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$400	$400
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$600	$600
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$314	$314
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$6,090	$6,090
Total	$0	$0	$0	$0	$0	$0	$0	$8,831	$8,831

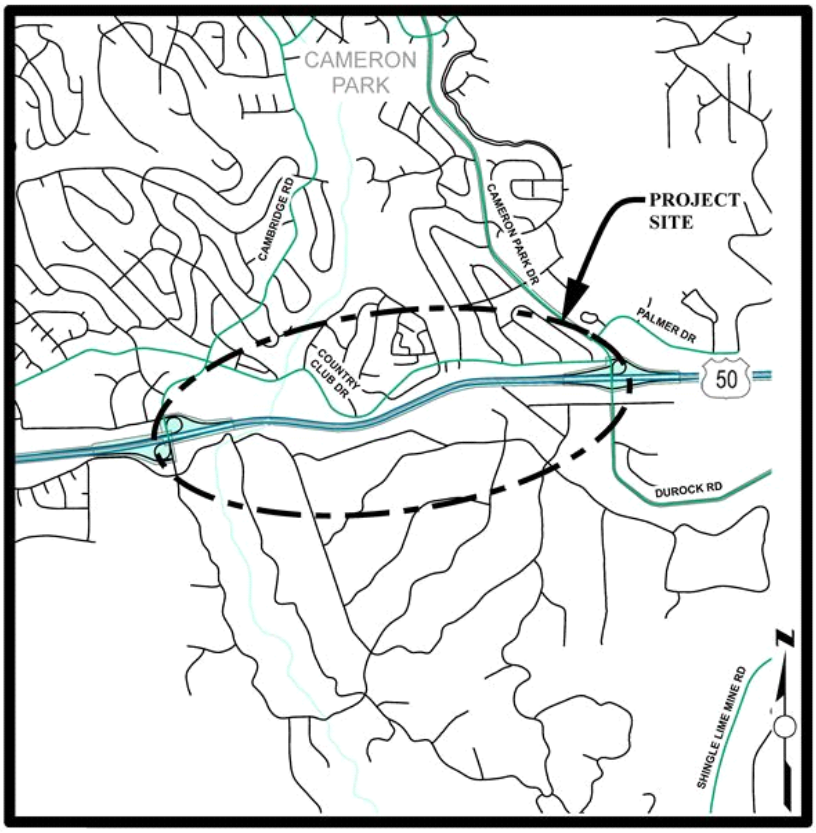
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to eastbound US 50 connecting Cambridge Road Interchange to Cameron Park Drive Interchange. Timing of construction to be concurrent with or after the Cambridge Road Interchange Improvements (GP149).

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 12/15/08

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$8,744	$8,744
Total	$0	$0	$0	$0	$0	$0	$0	$8,744	$8,744

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$450	$450
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$153	$153
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$600	$600
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$606	$606
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$500	$500
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$405	$405
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$6,030	$6,030
Total	$0	$0	$0	$0	$0	$0	$0	$8,744	$8,744

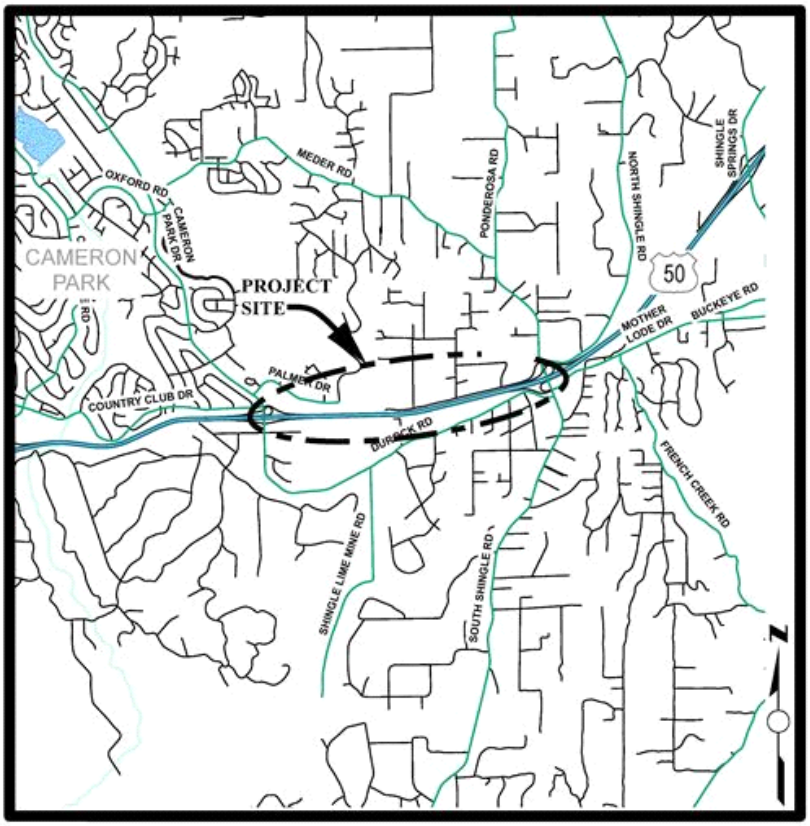
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 12/15/08

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$8,381	$8,381
Total	$0	$0	$0	$0	$0	$0	$0	$8,381	$8,381

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$428	$428
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$150	$150
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$906	$906
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$250	$250
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$500	$500
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$367	$367
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$5,780	$5,780
Total	$0	$0	$0	$0	$0	$0	$0	$8,381	$8,381

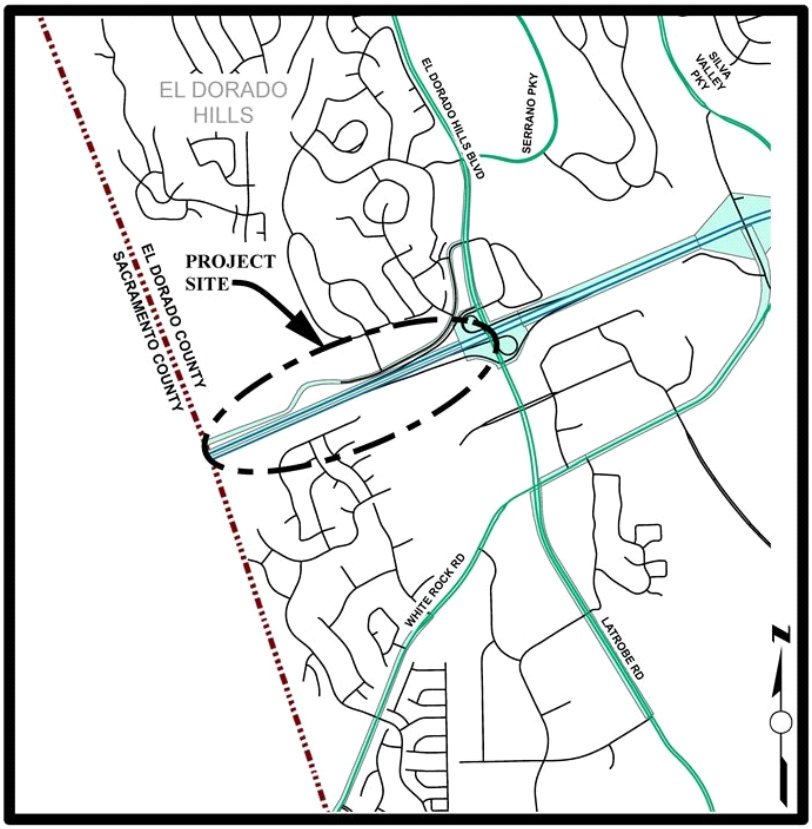
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 53125 | **Type: Interchange** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 12/15/08

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

CIP Project Summary

Project No: 53125 | **Type: Interchange** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$6,511	$6,511
Total	$0	$0	$0	$0	$0	$0	$0	$6,511	$6,511

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$300	$300
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$149	$149
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$498	$498
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$400	$400
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$474	$474
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$200	$200
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$4,490	$4,490
Total	$0	$0	$0	$0	$0	$0	$0	$6,511	$6,511

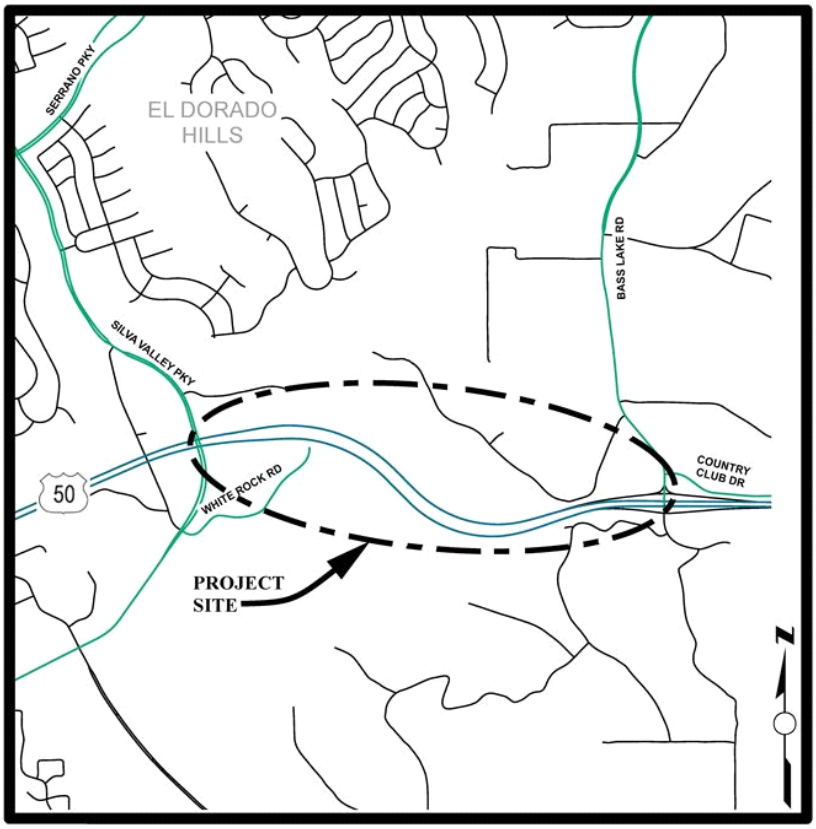
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/23/16

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Interim Highway 50 Variable TIM Fee	$0	$0	$0	$0	$0	$0	$764	$0	$764
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$4,702	$0	$4,702
Total	$0	$0	$0	$0	$0	$0	$5,467	$0	$5,467

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$277	$0	$277
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$100	$0	$100
Design Engineering & Admin - Consultant	$0	$0	$0	$0	$0	$0	$554	$0	$554
Design Engineering & Admin - Staff	$0	$0	$0	$0	$0	$0	$200	$0	$200
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$300	$0	$300
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$266	$0	$266
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$3,770	$0	$3,770
Total	$0	$0	$0	$0	$0	$0	$5,467	$0	$5,467

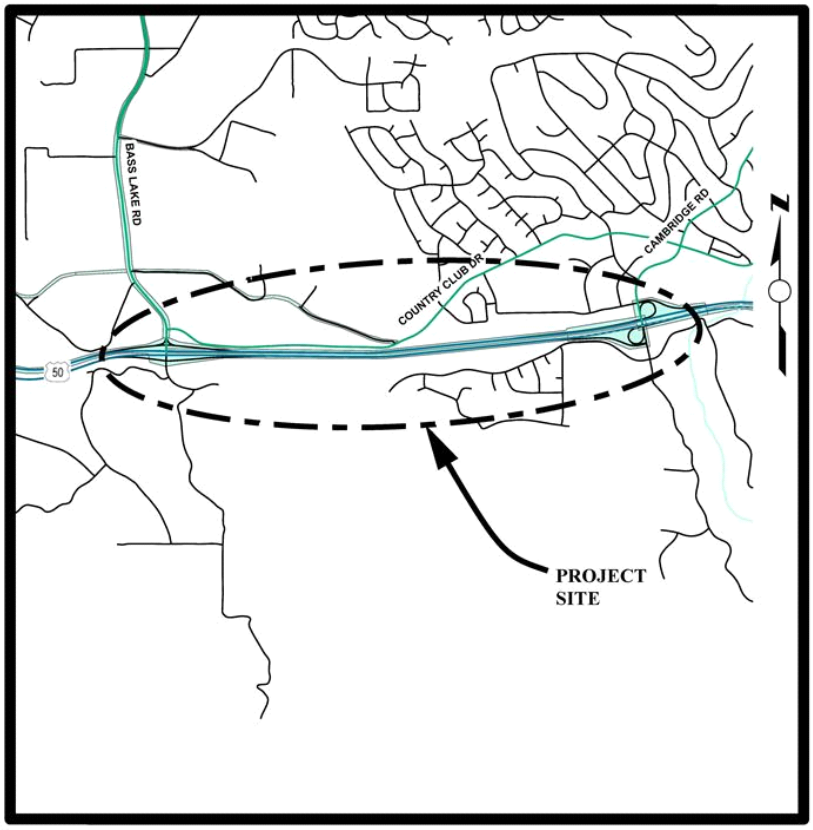
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: GP149 | **Type: Interchange** | **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This project consists of widening US 50 and adding an auxiliary lane to westbound US 50 connecting Cambridge Road Interchange to Bass Lake Road Interchange. Timing of construction to be concurrent with or after the Bass Lake Road Interchange Improvements project (GP148 and/or 71330).

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

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

CIP Project Summary

Project No: GP149 | **Type: Interchange** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$8,686	$8,686
Total	$0	$0	$0	$0	$0	$0	$0	$8,686	$8,686

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$399	$399
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$200	$200
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$698	$698
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$500	$500
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$300	$300
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$599	$599
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$5,990	$5,990
Total	$0	$0	$0	$0	$0	$0	$0	$8,686	$8,686

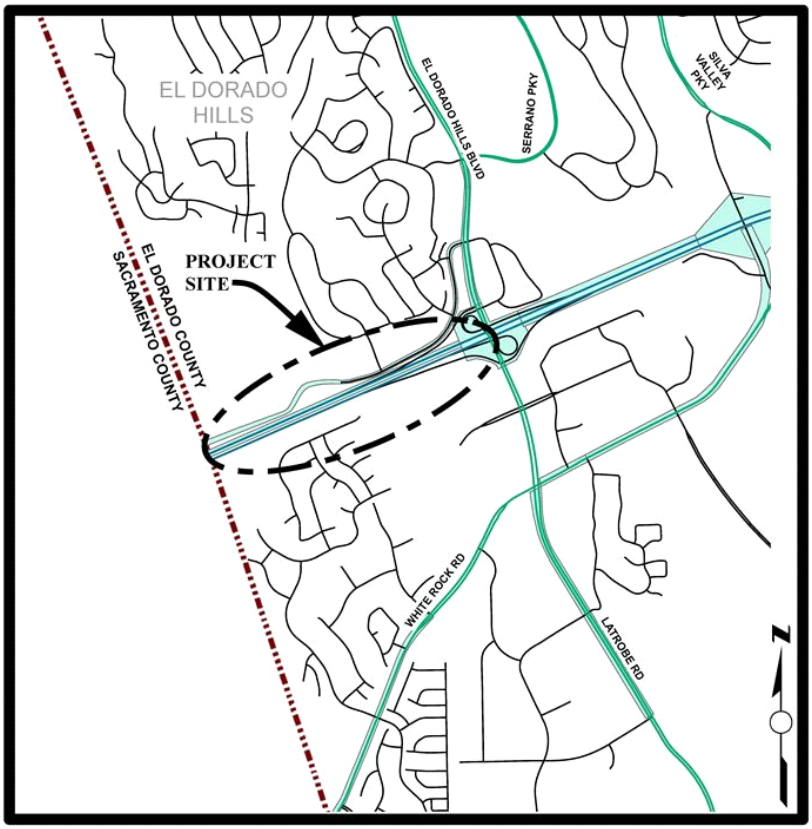
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $9,904 | Project Initiation Date: 06/08/10

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50 - Blackstone	$10	$0	$0	$0	$0	$0	$0	$5,612	$5,621
Total	$10	$0	$0	$0	$0	$0	$0	$5,612	$5,621

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$287	$287
Planning/Env - Staff	$10	$0	$0	$0	$0	$0	$0	$100	$110
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$474	$474
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$300	$300
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$300	$300
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$281	$281
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$3,870	$3,870
Total	$10	$0	$0	$0	$0	$0	$0	$5,612	$5,621

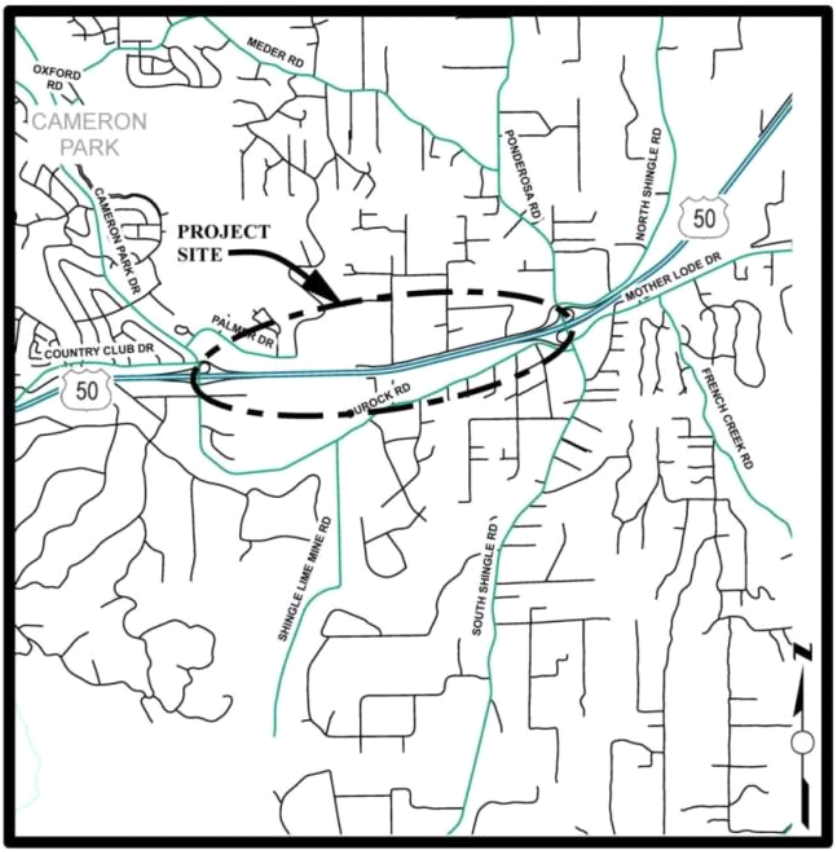
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 53128 **Type: Interchange** **Supervisor District(s) 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 Project Initiation Date: 12/15/08

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

CIP Project Summary

Project No: 53128 | **Type: Interchange** | **Supervisor District(s) 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$8,961	$8,961
Total	$0	$0	$0	$0	$0	$0	$0	$8,961	$8,961

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$450	$450
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$168	$168
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$920	$920
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$316	$316
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$527	$527
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$400	$400
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$6,180	$6,180
Total	$0	$0	$0	$0	$0	$0	$0	$8,961	$8,961

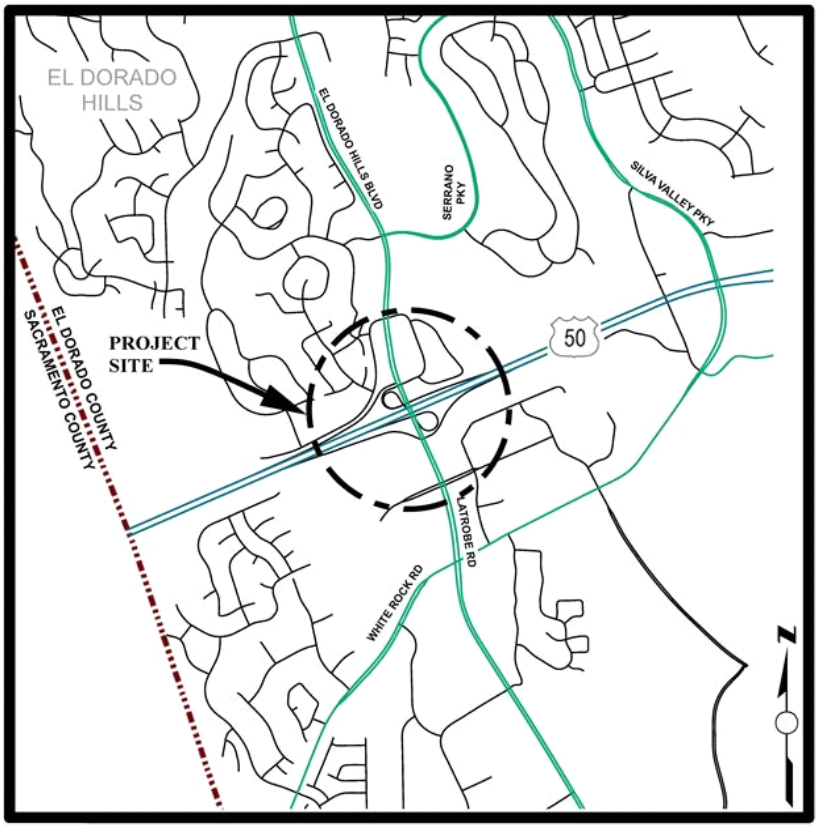
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

U.S. 50 HOV Lanes Phase 0

Financing Plan & Tentative Schedule

Project No: 53124 | **Type: Interchange** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Part of a larger project to reconstruct the interchange and provide US 50 and El Dorado Hills Interchange with HOV lanes and ramp metering. Complete reconstruction of this interchange is being phased to align improvement needs, construction staging within the US 50 corridor, and available funding. This Phase improves the on-ramp and off-ramp for westbound US 50. Project includes roadwork, ramp metering, bridge structure, retaining walls, barrier, and traffic signal modifications.

Expenditures thru 6/30/2016: $17,708,551 | Project Initiation Date: 08/01/11

U.S. 50 HOV Lanes Phase 0

CIP Project Summary

Project No: 53124 | **Type: Interchange** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Corridor Mobility Improvement Account	$14,712	$0	$0	$0	$0	$0	$0	$0	$14,712
Local Funds - Tribe	$2,937	$96	$0	$0	$0	$0	$0	$0	$3,033
Road Fund/Discretionary	$60	($41)	$0	$0	$0	$0	$0	$0	$18
Total	$17,709	$55	$0	$0	$0	$0	$0	$0	$17,764

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$480	$0	$0	$0	$0	$0	$0	$0	$480
Planning/Env - Staff	$21	$0	$0	$0	$0	$0	$0	$0	$21
Design - Consultant	$1,094	$0	$0	$0	$0	$0	$0	$0	$1,094
Design - Staff	$228	$0	$0	$0	$0	$0	$0	$0	$228
Right of Way - Acquisition	$25	$0	$0	$0	$0	$0	$0	$0	$25
Right of Way - Consultant	$19	$0	$0	$0	$0	$0	$0	$0	$19
Right of Way - Staff	$10	$50	$0	$0	$0	$0	$0	$0	$60
Construction Mgmt - Consultant	$1,130	$0	$0	$0	$0	$0	$0	$0	$1,130
Construction Mgmt - Staff	$1,097	$5	$0	$0	$0	$0	$0	$0	$1,102
Direct Construction Costs	$13,605	$0	$0	$0	$0	$0	$0	$0	$13,605
Total	$17,709	$55	$0	$0	$0	$0	$0	$0	$17,764

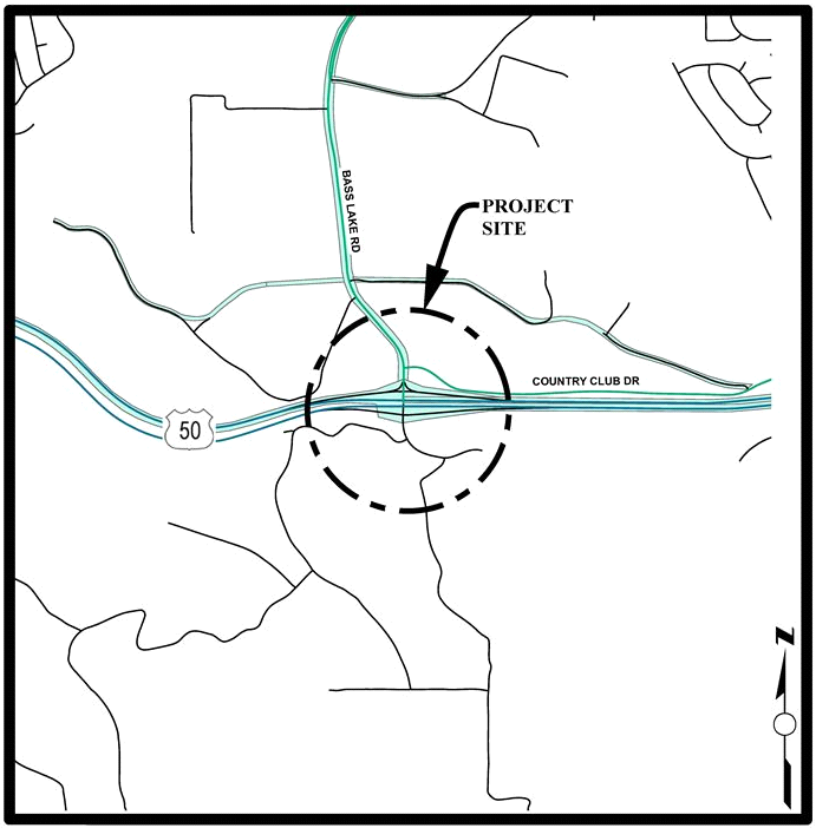
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

U.S. 50/Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Phase 1 of a larger project for the complete reconstruction of the Bass Lake Road Interchange. Phase 1 of this project includes a detailed study to determine the complete improvements needed. Phase 1 is assumed to include ramp widenings, road widening and signals. Phase 1 assumes bridge replacement. Phase 2 (GP148) 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) and US 50 Westbound Auxiliary Lane from Cambridge Road Interchange to Bass Lake Road Interchange (GP149).

Expenditures thru 6/30/2016: $22,164 | Project Initiation Date: 08/22/06

U.S. 50/Bass Lake Road Interchange Improvements

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance BLHPFFP	$0	$0	$0	$0	$0	$0	$0	$500	$500
Interim Highway 50 Variable TIM Fee	$1	$0	$0	$0	$0	$0	$0	$0	$1
TIM - El Dorado Hills Zn 8	$5	$0	$0	$0	$0	$0	$0	$0	$5
TIM - Hwy 50	$10	$0	$0	$0	$0	$0	$1,768	$3,583	$5,360
TIM - Zns 1-7	$5	$0	$0	$0	$0	$0	$0	$0	$5
Total	$22	$0	$0	$0	$0	$0	$1,768	$4,083	$5,872

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$255	$0	$255
Planning/Env - Staff	$20	$0	$0	$0	$0	$0	$129	$0	$149
Design - Consultant	$0	$0	$0	$0	$0	$0	$500	$0	$500
Design - Staff	$1	$0	$0	$0	$0	$0	$308	$0	$310
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$50	$303	$353
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$25	$230	$255
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$500	$3,550	$4,050
Total	$22	$0	$0	$0	$0	$0	$1,768	$4,083	$5,872

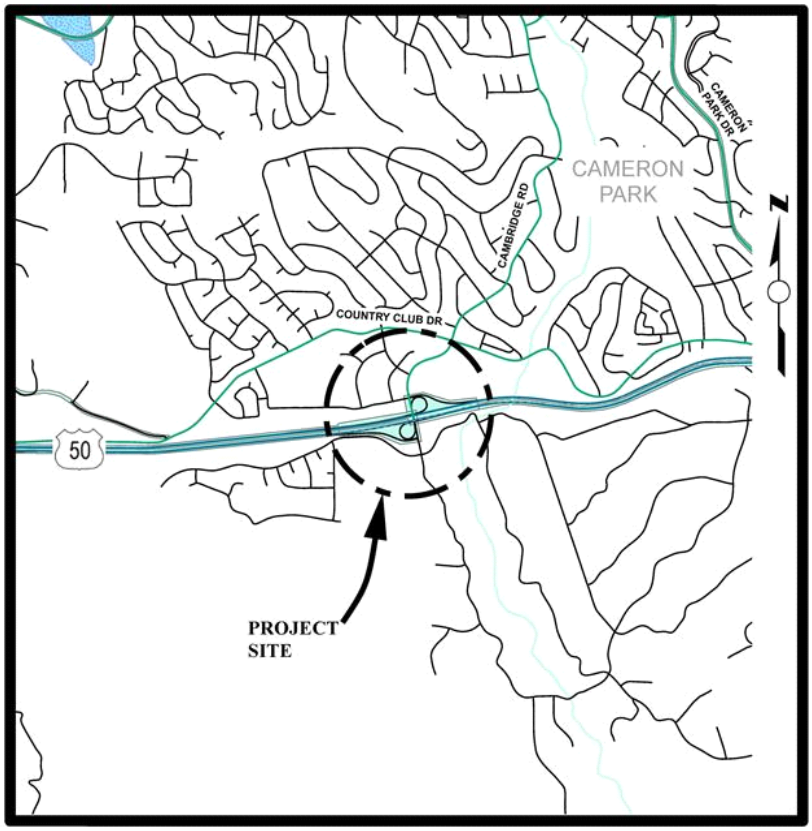
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

U.S. 50/Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Phase 1 Improvements to Cambridge Road Interchange. Phase I project consists of widening the existing eastbound and westbound off-ramps; addition of new westbound on-ramp from southbound Cambridge Road; reconstruction of the local intersections to provide for additional capacity, both turning and through; and the installation of traffic signals at eastbound ramp terminal intersection. Also includes preliminary engineering for Phase 2 improvements to Cambridge Interchange (GP149).

This project shall also be coordinated with the US 50 Eastbound Auxiliary Lane from Bass Lake Road Interchange to Cambridge Road Interchange (GP148), US 50 Eastbound Auxiliary Lane from Cambridge Road Interchange to Cameron Park Interchange (53126) and US 50 Westbound Auxiliary Lane from Cambridge Road Interchange to Bass Lane Road Interchange (GP149).

Expenditures thru 6/30/2016: $38,722 | Project Initiation Date: 08/22/06

U.S. 50/Cambridge Road Interchange Improvements

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
State Transportation Impact Mitigation Fee	$37	$0	$0	$0	$0	$0	$0	$0	$37
TIM - Hwy 50	$1	$0	$0	$0	$0	$0	$555	$8,019	$8,575
TIM - Zns 1-7	$1	$0	$0	$0	$0	$0	$0	$0	$1
Total	$39	$0	$0	$0	$0	$0	$555	$8,019	$8,613

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$25	$0	$0	$0	$0	$0	$405	$0	$430
Planning/Env - Staff	$8	$0	$0	$0	$0	$0	$150	$0	$158
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$800	$800
Design - Staff	$6	$0	$0	$0	$0	$0	$0	$388	$394
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$391	$391
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$500	$500
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$5,940	$5,940
Total	$39	$0	$0	$0	$0	$0	$555	$8,019	$8,613

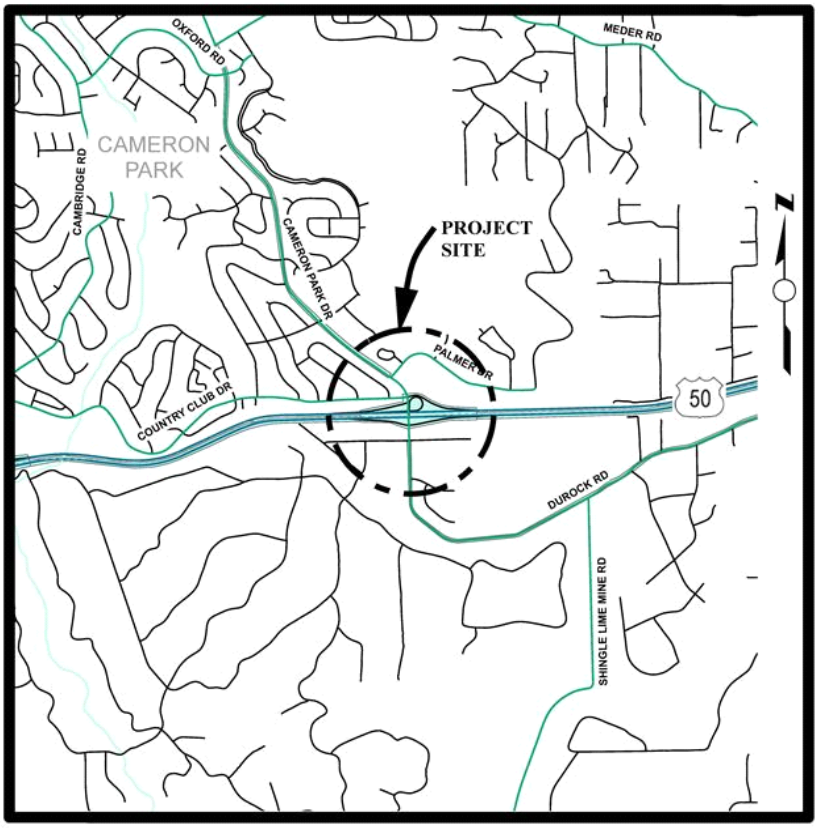
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

U.S. 50/Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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 1 in US 50/Cameron Park Drive PSR/PDS dated October 2008 consisting of reconstruction of the existing US50 bridges to widen Cameron Park Drive to eight lanes under the undercrossing for a 20-year design life. The project includes widening Cameron Park Drive to 3 through lanes each direction at Palmer and widening all ramps to 2 lanes.
It will be coordinated with US50 Eastbound Auxiliary Lanes from Cambridge Road Interchange to Cameron Park Drive Interchange (53126), US 50 Eastbound Auxiliary Lanes from Cameron Park Drive Interchange to Ponderose Road Interchange (53127) and US 50 Westbound Auxiliary Lanes from Ponderosa Road Interchange to Cameron Park Drive Interchange (53128) .

Expenditures thru 6/30/2016: $1,140,650 Project Initiation Date: 08/22/06

U.S. 50/Cameron Park Drive Interchange Improvements

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$475	$100	$0	$0	$0	$0	$0	$86,043	$86,618
TIM - Zns 1-7	$589	$0	$0	$0	$0	$0	$0	$0	$589
Traffic Impact Mitigation Fee (West Slope)	$77	$0	$0	$0	$0	$0	$0	$0	$77
Total	$1,141	$100	$0	$0	$0	$0	$0	$86,043	$87,284

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$730	$50	$0	$0	$0	$0	$0	$3,466	$4,246
Planning/Env - Staff	$343	$50	$0	$0	$0	$0	$0	$207	$600
Design - Consultant	$6	$0	$0	$0	$0	$0	$0	$5,000	$5,006
Design - Staff	$55	$0	$0	$0	$0	$0	$0	$4,631	$4,686
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$16,307	$16,307
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$607	$607
Right of Way - Staff	$7	$0	$0	$0	$0	$0	$0	$93	$100
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$2,269	$2,269
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$48,462	$48,462
Total	$1,141	$100	$0	$0	$0	$0	$0	$86,043	$87,284

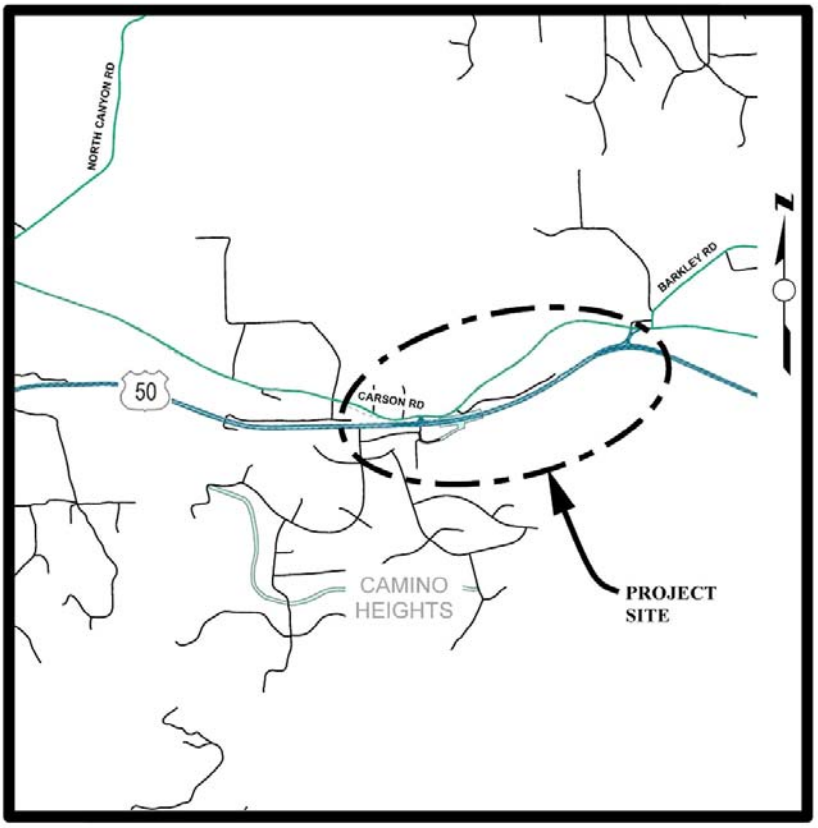
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

U.S. 50/Camino Area Safety Project

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $650,769 | Project Initiation Date: 06/30/97

U.S. 50/Camino Area Safety Project

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Safety Improvement Program	$0	$251	$647	$202	$752	$1,254	$0	$0	$3,105
Road Fund/Discretionary	$10	$0	$0	$0	$0	$0	$0	$0	$10
RSTP Exchange Funds-Rural-EDCTC	$263	$28	$65	$22	$84	$183	$0	$0	$644
State Transportation Impact Mitigation Fee	$79	$0	$0	$0	$0	$0	$0	$0	$79
TIM - Hwy 50	$299	$0	$0	$0	$0	$0	$0	$0	$299
Total	$651	$279	$711	$224	$835	$1,437	$0	$0	$4,137

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$581	$90	$65	$0	$0	$0	$0	$0	$735
Planning/Env - Staff	$70	$22	$0	$0	$0	$0	$0	$0	$93
Design - Consultant	$0	$39	$152	$39	$0	$0	$0	$0	$230
Design - Staff	$0	$14	$53	$14	$0	$0	$0	$0	$80
Right of Way - Acquisition	$0	$94	$363	$94	$0	$0	$0	$0	$550
Right of Way - Consultant	$0	$14	$53	$14	$0	$0	$0	$0	$80
Right of Way - Staff	$0	$7	$26	$7	$0	$0	$0	$0	$40
Construction Mgmt - Consultant	$0	$0	$0	$48	$64	$288	$0	$0	$400
Construction Mgmt - Staff	$0	$0	$0	$10	$13	$58	$0	$0	$80
Direct Construction Costs	$0	$0	$0	$0	$759	$1,092	$0	$0	$1,850
Total	$651	$279	$711	$224	$835	$1,437	$0	$0	$4,137

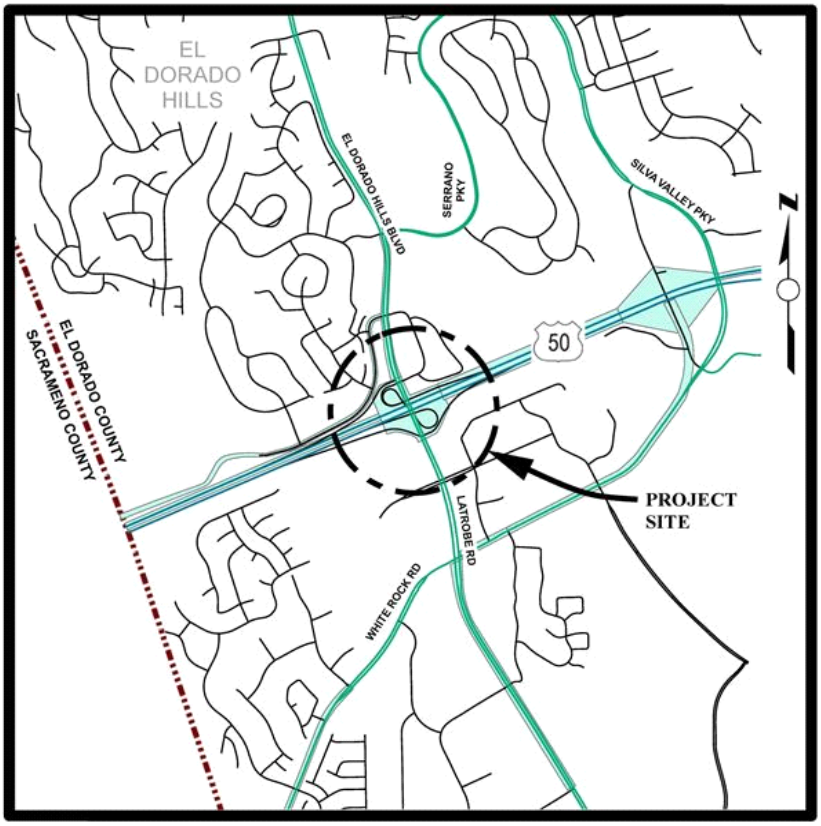
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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) and US 50 Eastbound Auxiliary Lane from County Line to El Dorado Hills Blvd. Interchange (53125).

Expenditures thru 6/30/2016: $279,434 | Project Initiation Date: 02/11/08

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$279	$0	$0	$0	$0	$0	$2,530	$5,572	$8,381
Total	$279	$0	$0	$0	$0	$0	$2,530	$5,572	$8,381

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$378	$0	$378
Planning/Env - Staff	$3	$0	$0	$0	$0	$0	$197	$0	$200
Design - Consultant	$194	$0	$0	$0	$0	$0	$496	$0	$690
Design - Staff	$73	$0	$0	$0	$0	$0	$384	$0	$457
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Right of Way - Staff	$7	$0	$0	$0	$0	$0	$0	$0	$7
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$50	$517	$567
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$25	$275	$300
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$1,000	$4,780	$5,780
Total	$279	$0	$0	$0	$0	$0	$2,530	$5,572	$8,381

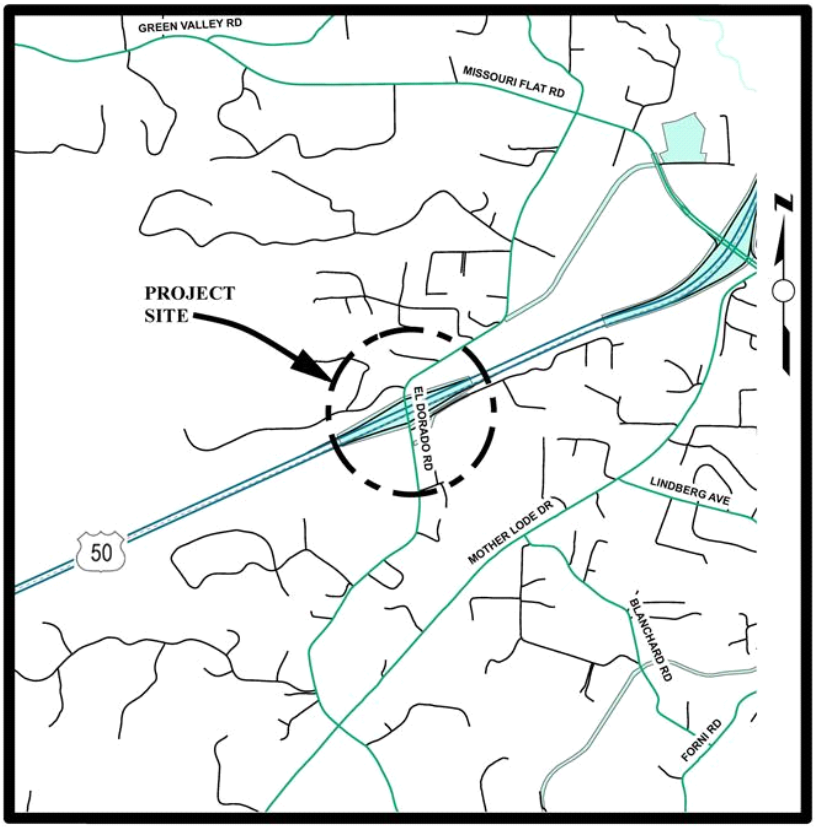
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 71347 | **Type: Interchange** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Phase 1 project includes signalization and widening of existing ramps and minor widening / lane adustments on El Dorado Road. See project #71376 for Phase 2 improvements.

Expenditures thru 6/30/2016: $181,532 | Project Initiation Date: 08/22/06

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

CIP Project Summary

Project No: 71347 | **Type: Interchange** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Road Fund/Discretionary	($1)	$0	$0	$0	$0	$0	$0	$0	($1)
RSTP Exchange Funds-Rural-EDCTC	$125	$0	$0	$0	$0	$0	$0	$0	$125
TIM - Hwy 50	$26	$0	$0	$0	$0	$0	$664	$4,316	$5,005
TIM - Zns 1-7	$32	$0	$0	$0	$0	$0	$0	$0	$32
Total	$182	$0	$0	$0	$0	$0	$664	$4,316	$5,161

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$136	$0	$0	$0	$0	$0	$10	$0	$146
Planning/Env - Staff	$14	$0	$0	$0	$0	$0	$68	$0	$82
Design - Consultant	$0	$0	$0	$0	$0	$0	$100	$0	$100
Design - Staff	$31	$0	$0	$0	$0	$0	$485	$0	$516
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$153	$153
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$30	$30
Right of Way - Staff	$1	$0	$0	$0	$0	$0	$0	$9	$10
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$200	$200
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$322	$322
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$3,602	$3,602
Total	$182	$0	$0	$0	$0	$0	$664	$4,316	$5,161

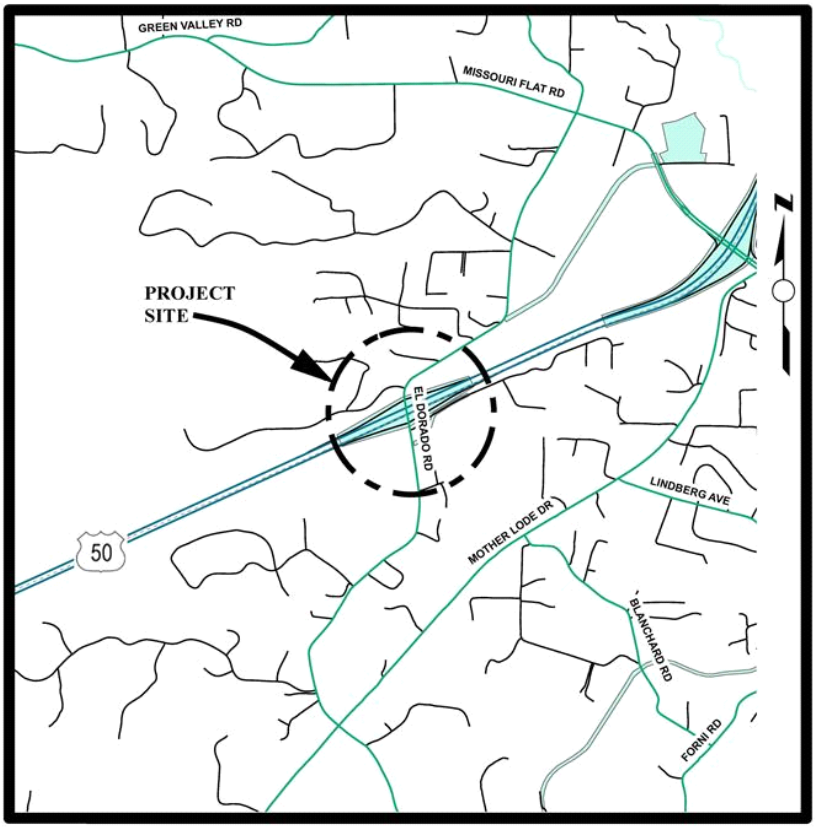
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 71376 | **Type: Interchange** | **Supervisor District(s) 3, 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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 for Phase 1 improvements.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

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

CIP Project Summary

Project No: 71376 | **Type: Interchange** | **Supervisor District(s) 3, 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$0	$0	$0	$0	$0	$0	$0	$10,475	$10,475
Total	$0	$0	$0	$0	$0	$0	$0	$10,475	$10,475

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$560	$560
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$260	$260
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$1,000	$1,000
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$480	$480
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$207	$207
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$30	$30
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$10	$10
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$600	$600
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$450	$450
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$6,878	$6,878
Total	$0	$0	$0	$0	$0	$0	$0	$10,475	$10,475

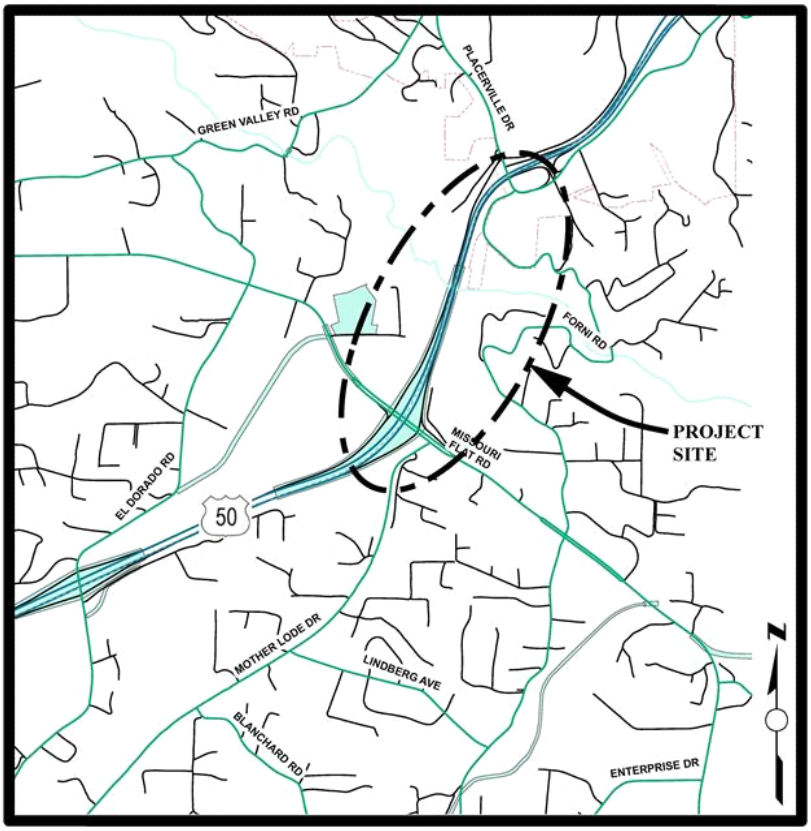
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

Financing Plan & Tentative Schedule

Project No: 71359 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Project Phase 1B.2 is the second phase of the class 1 bike path and pedestrian facility between Missouri Flat Road and Placerville Drive. The Phase 1B.2 project will construct the bike and pedestrian facility portion between Weber Creek bridge and Placerville Drive overcrossing with design features compatible with the future Western Placerville Interchange Improvement Project.

Expenditures thru 6/30/2016: $266,059 | Project Initiation Date: 08/01/12

U.S. 50/Missouri Flat Road Interchange - Phase 1B.2

CIP Project Summary

Project No: 71359 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Congestion Mitigation and Air Quality Program	$0	$1,069	$0	$0	$0	$0	$0	$0	$1,069
Master Circulation & Funding Plan Financing	$266	$842	$0	$0	$0	$0	$0	$0	$1,109
Total	$266	$1,911	$0	$0	$0	$0	$0	$0	$2,177

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$2	$0	$0	$0	$0	$0	$0	$0	$2
Design - Consultant	$118	$22	$0	$0	$0	$0	$0	$0	$140
Design - Staff	$145	$51	$0	$0	$0	$0	$0	$0	$196
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$1	$20	$0	$0	$0	$0	$0	$0	$21
Construction Mgmt - Staff	$0	$183	$0	$0	$0	$0	$0	$0	$183
Direct Construction Costs	$0	$1,635	$0	$0	$0	$0	$0	$0	$1,635
Total	$266	$1,911	$0	$0	$0	$0	$0	$0	$2,177

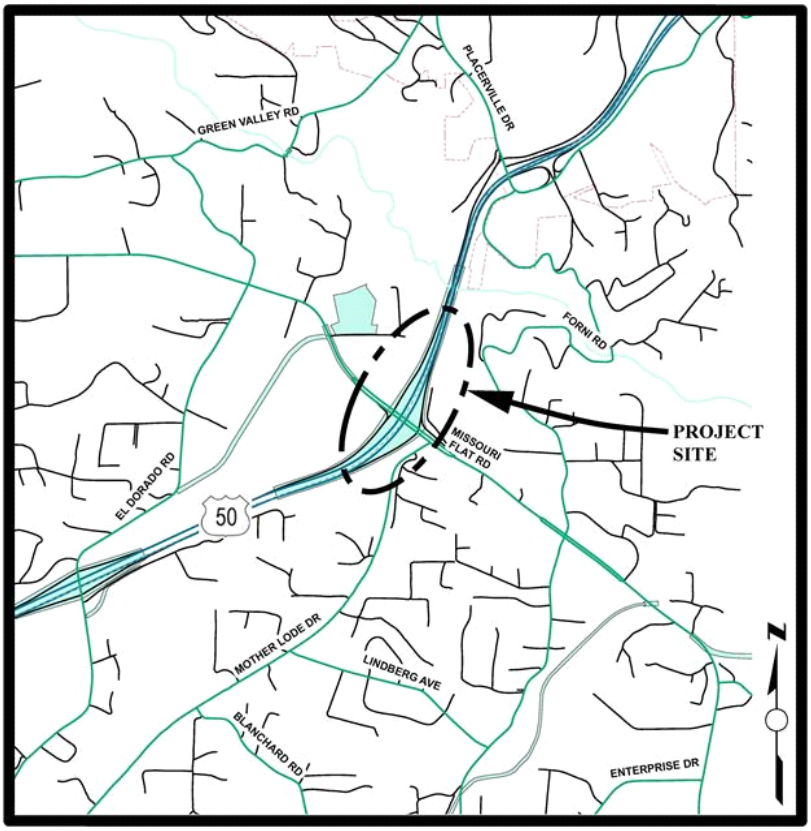
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $301,309 | Project Initiation Date: 05/05/09

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Master Circulation & Funding Plan Financing	$301	$799	$632	$34	$34	$34	$34	$0	$1,868
Road Fund/Discretionary	$1	$0	$0	$0	$0	$0	$0	$0	$1
Total	$301	$799	$632	$34	$34	$34	$34	$0	$1,868

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$65	$0	$0	$0	$0	$0	$0	$0	$65
Design - Staff	$188	$19	$0	$0	$0	$0	$0	$0	$206
Right of Way - Acquisition	$22	$0	$0	$0	$0	$0	$0	$0	$22
Right of Way - Consultant	$4	$0	$0	$0	$0	$0	$0	$0	$4
Right of Way - Staff	$21	$0	$0	$0	$0	$0	$0	$0	$21
Construction Mgmt - Consultant	$0	$10	$20	$0	$0	$0	$0	$0	$30
Construction Mgmt - Staff	$0	$70	$78	$0	$0	$0	$0	$0	$148
Direct Construction Costs	$0	$700	$500	$0	$0	$0	$0	$0	$1,200
Env Monitoring - Consultant	$0	$0	$30	$30	$30	$30	$30	$0	$150
Env Monitoring - Staff	$0	$0	$4	$4	$4	$4	$4	$0	$20
Total	$301	$799	$632	$34	$34	$34	$34	$0	$1,868

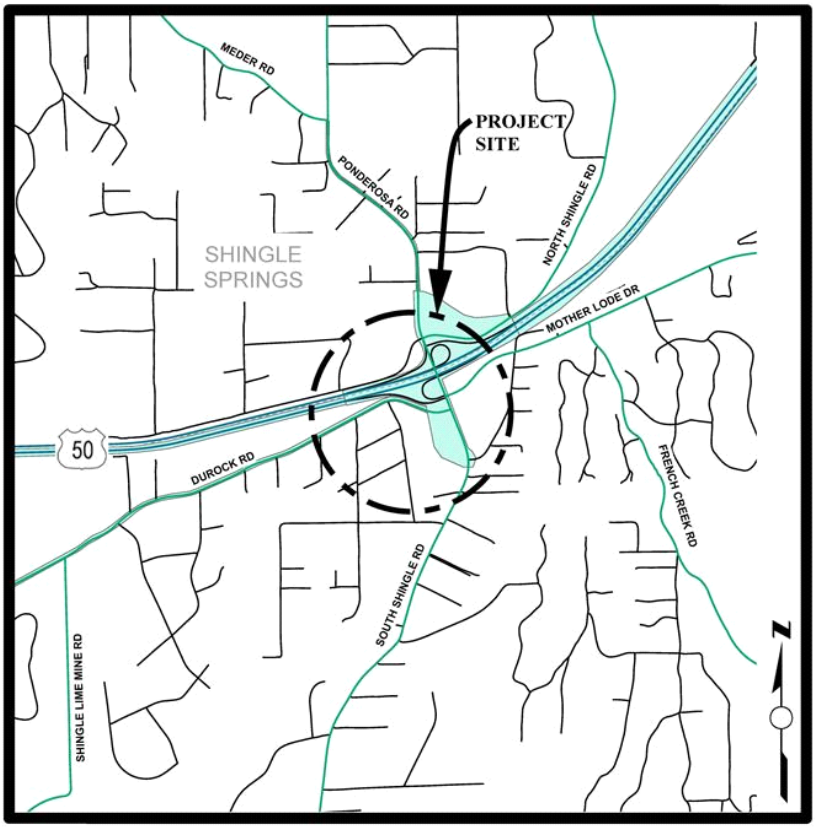
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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). 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), US 50/Ponderosa Road Interchange - N. Shingle Road Realignment (project 71339) and US 50 Eastbound Auxiliary Lane from Cameron Park Drive Interchange to Ponderosa Road Interchange (53127).

Expenditures thru 6/30/2016: $14,600 | Project Initiation Date: 02/11/08

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$7	$0	$0	$0	$0	$0	$1,029	$8,837	$9,873
TIM - Zns 1-7	$7	$0	$0	$0	$0	$0	$0	$0	$7
Total	$15	$0	$0	$0	$0	$0	$1,029	$8,837	$9,880

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	$9	$0	$0	$0	$0	$0	$0	$0	$9
Design - Consultant	$0	$0	$0	$0	$0	$0	$69	$0	$69
Design - Staff	$4	$0	$0	$0	$0	$0	$960	$0	$964
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$2,629	$2,629
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$69	$69
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$55	$55
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$934	$934
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$5,119	$5,119
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$28	$28
Env Monitoring - Staff	$1	$0	$0	$0	$0	$0	$0	$2	$3
Total	$15	$0	$0	$0	$0	$0	$1,029	$8,837	$9,880

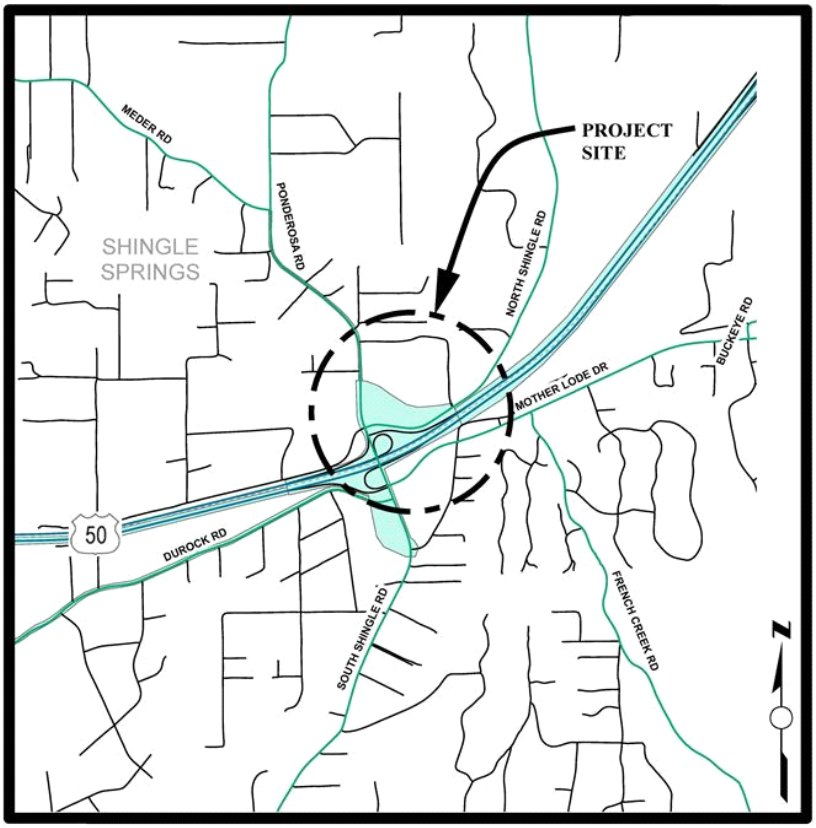
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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). Preliminary engineering for this phase shall be performed under the interchange project. Work needs to be coordinated with 71333, 71338, and 53128.

Expenditures thru 6/30/2016: $9,254 | Project Initiation Date: 02/11/08

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Hwy 50	$5	$0	$0	$0	$0	$0	$1,035	$5,891	$6,930
TIM - Zns 1-7	$5	$0	$0	$0	$0	$0	$0	$0	$5
Total	$9	$0	$0	$0	$0	$0	$1,035	$5,891	$6,935

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Staff	$5	$0	$0	$0	$0	$0	$0	$0	$5
Design - Consultant	$0	$0	$0	$0	$0	$0	$69	$0	$69
Design - Staff	$4	$0	$0	$0	$0	$0	$966	$0	$969
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$864	$864
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$21	$21
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$35	$35
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$747	$747
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$4,148	$4,148
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$62	$62
Env Monitoring - Staff	$0	$0	$0	$0	$0	$0	$0	$15	$15
Total	$9	$0	$0	$0	$0	$0	$1,035	$5,891	$6,935

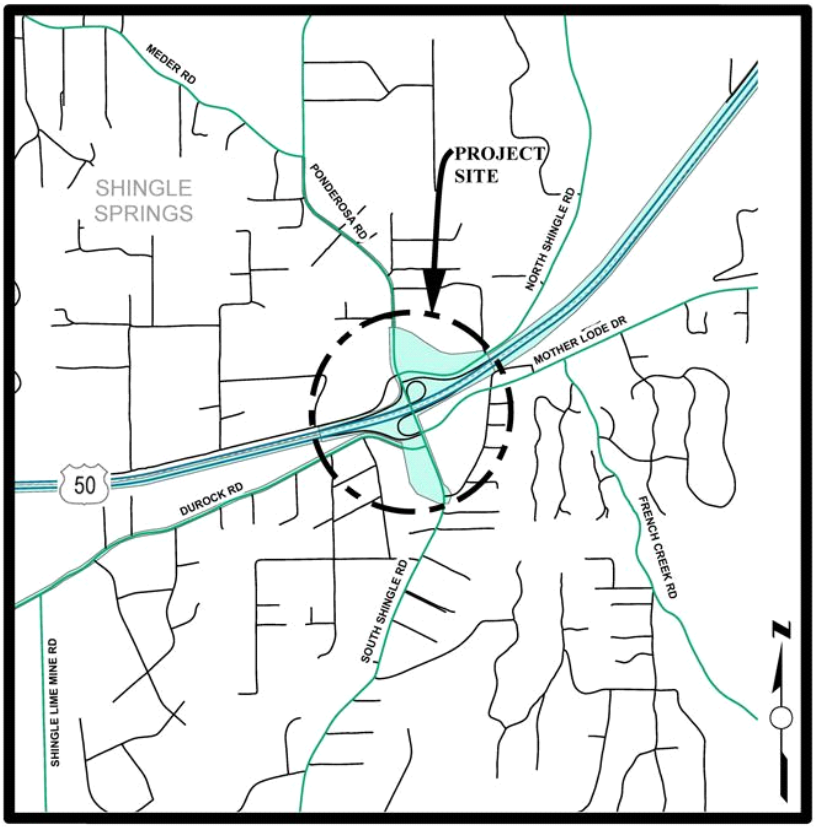
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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, 71338 and 71339) shall be performed under the interchange project. This project requires the construction of US 50 /Ponderosa Road - North Shingle Road Realignment (project 71338) and US 50 / Ponderosa Road Interchange - Durock Road Realignment (project 71339). This project shall also be coordinated with US 50 Eastbound Auxiliary Lanes - Cameron Park Interchange to Ponderosa Road Interchange (53127), and US 50 Westbound Auxiliary Lanes - Ponderosa Road Interchange to Cameron Park Drive Interchange (53128).

Expenditures thru 6/30/2016: $1,091,424 Project Initiation Date: 02/13/07

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

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Interim Highway 50 Variable TIM Fee	$1	$0	$0	$0	$0	$0	$0	$0	$1
Road Fund/Discretionary	$9	($5)	$0	$0	$0	$0	$0	$0	$4
TIM - Hwy 50	$523	$78	$0	$0	$0	$0	$0	$21,438	$22,039
TIM - Zns 1-7	$505	$0	$0	$0	$0	$0	$0	$0	$505
Traffic Impact Mitigation Fee (West Slope)	$53	$0	$0	$0	$0	$0	$0	$0	$53
Total	$1,091	$73	$0	$0	$0	$0	$0	$21,438	$22,602

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$807	$47	$0	$0	$0	$0	$0	$0	$854
Planning/Env - Staff	$246	$26	$0	$0	$0	$0	$0	$0	$272
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$294	$294
Design - Staff	$16	$0	$0	$0	$0	$0	$0	$2,635	$2,651
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$906	$906
Right of Way - Consultant	$13	$0	$0	$0	$0	$0	$0	$91	$104
Right of Way - Staff	$9	$0	$0	$0	$0	$0	$0	$126	$136
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$489	$489
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$2,408	$2,408
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$14,488	$14,488
Total	$1,091	$73	$0	$0	$0	$0	$0	$21,438	$22,602

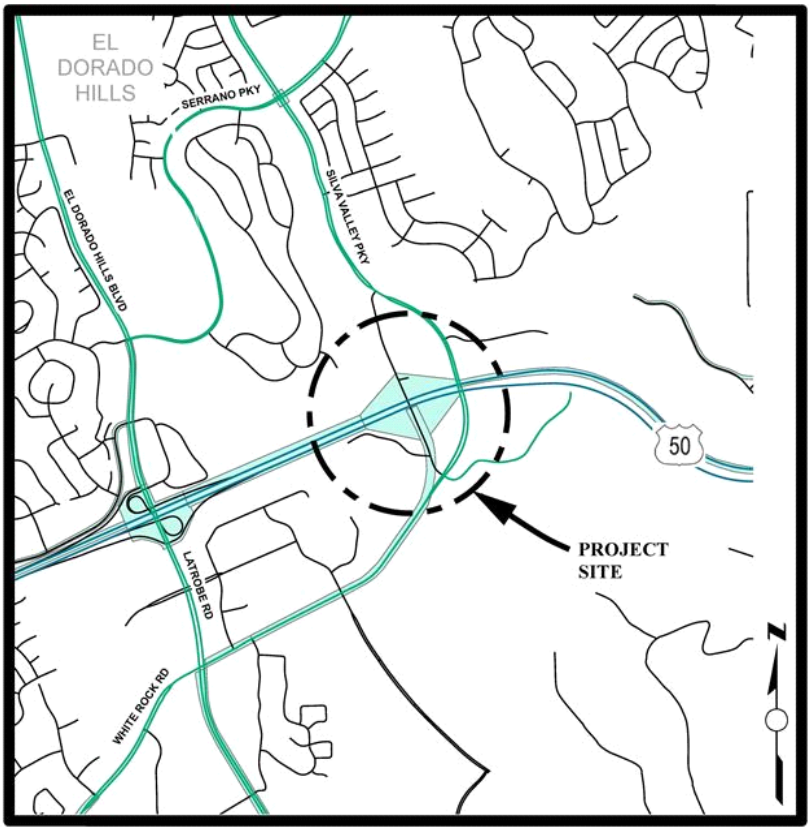
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 71328 | **Type: Interchange** | **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This project will construct a new U.S. 50 freeway interchange at Silva Valley Parkway in El Dorado Hills. The project includes a realignment of Silva Valley Parkway, a new bridge to carry Silva Valley Parkway traffic over U.S. 50, new on ramps and off ramps for both directions of U.S. 50, and auxiliary lanes between the new interchange and the interchange at El Dorado Hills Boulevard/Latrobe Road.

Expenditures thru 6/30/2016: $50,962,964 | Project Initiation Date: 09/12/05

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

CIP Project Summary

Project No: 71328 | **Type: Interchange** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Developer Advance Silva Valley IC	$5,602	$0	$0	$0	$0	$0	$0	$0	$5,602
Miscellaneous Reimbursement	$3	$0	$0	$0	$0	$0	$0	$0	$3
Road Fund/Discretionary	$591	$0	$0	$0	$0	$0	$0	$0	$591
Silva Valley Interchange Set Aside	$22,751	$0	$0	$0	$0	$0	$0	$0	$22,751
State-Local Partnership Program (SLPP)	$898	$48	$0	$0	$0	$0	$0	$0	$946
TIM - Silva Valley Interchange Set Aside Zn 8	$20,937	$2,975	$160	$0	$0	$0	$0	$0	$24,071
Utility Agency - EID	$181	$0	$0	$0	$0	$0	$0	$0	$181
Total	$50,963	$3,023	$160	$0	$0	$0	$0	$0	$54,146

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$573	$0	$0	$0	$0	$0	$0	$0	$573
Planning/Env - Staff	$688	$0	$0	$0	$0	$0	$0	$0	$688
Design - Consultant	$256	$0	$0	$0	$0	$0	$0	$0	$256
Design - Staff	$382	$0	$0	$0	$0	$0	$0	$0	$382
Developer Advanced Design	$5,602	$0	$0	$0	$0	$0	$0	$0	$5,602
Right of Way - Acquisition	$4,324	$871	$0	$0	$0	$0	$0	$0	$5,196
Right of Way - Consultant	$789	$75	$140	$0	$0	$0	$0	$0	$1,004
Right of Way - Staff	$347	$40	$20	$0	$0	$0	$0	$0	$407
ROW Utility Relocation	$2,567	$0	$0	$0	$0	$0	$0	$0	$2,567
Construction Mgmt - Consultant	$2,955	$155	$0	$0	$0	$0	$0	$0	$3,110
Construction Mgmt - Staff	$2,454	$160	$0	$0	$0	$0	$0	$0	$2,614
Direct Construction Costs	$30,025	$1,722	$0	$0	$0	$0	$0	$0	$31,747
Total	$50,963	$3,023	$160	$0	$0	$0	$0	$0	$54,146

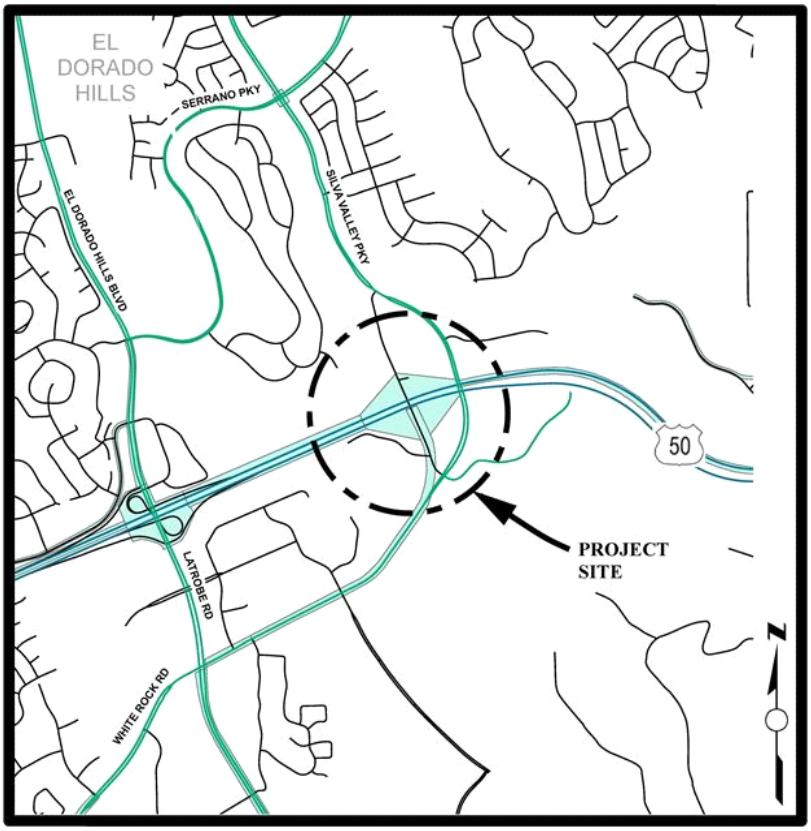
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 71368 | **Type: Interchange** | **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This project includes landscape installation required by the Subsequent Environmental Impact Report for the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project (71328). The project will include design, specifications, an implementation plan, maintenance plan, and a monitoring program to mitigate environmental impacts due to the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 09/12/05

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

CIP Project Summary

Project No: 71368 | **Type: Interchange** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Silva Valley Interchange Set Aside Zn 8	$0	$300	$1,800	$20	$20	$20	$40	$0	$2,200
Total	$0	$300	$1,800	$20	$20	$20	$40	$0	$2,200

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Design - Consultant	$0	$220	$0	$0	$0	$0	$0	$0	$220
Design - Staff	$0	$80	$0	$0	$0	$0	$0	$0	$80
Construction Mgmt - Consultant	$0	$0	$250	$0	$0	$0	$0	$0	$250
Construction Mgmt - Staff	$0	$0	$50	$0	$0	$0	$0	$0	$50
Direct Construction Costs	$0	$0	$1,500	$0	$0	$0	$0	$0	$1,500
Env Monitoring - Consultant	$0	$0	$0	$15	$15	$15	$30	$0	$75
Env Monitoring - Staff	$0	$0	$0	$5	$5	$5	$10	$0	$25
Total	$0	$300	$1,800	$20	$20	$20	$40	$0	$2,200

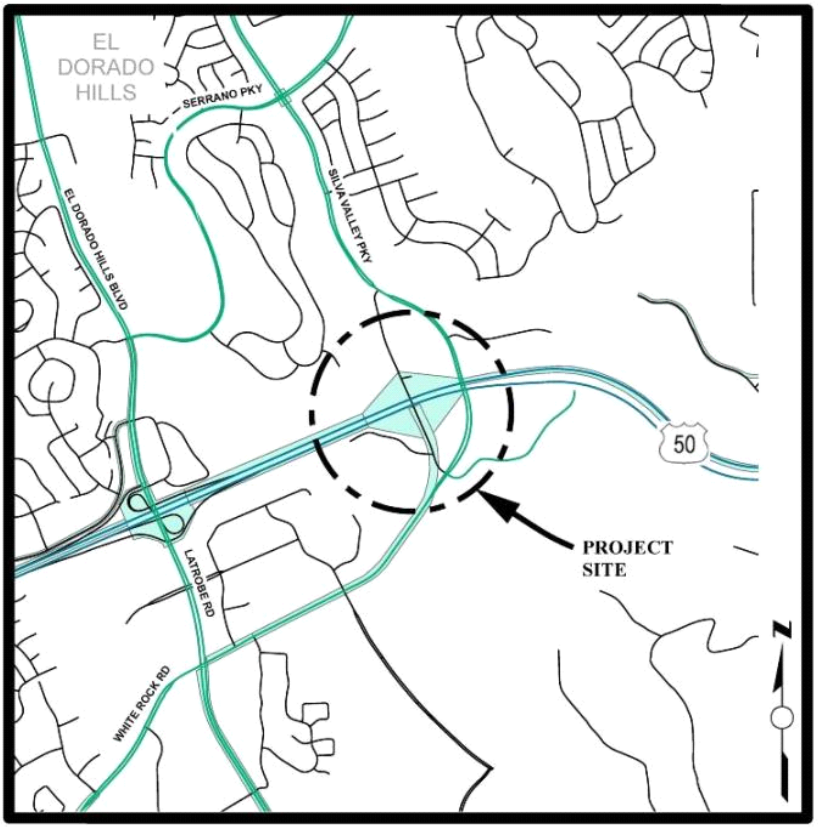
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

Financing Plan & Tentative Schedule

Project No: 71345 | **Type: Interchange** | **Supervisor District(s) 1, 2**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This project is the final phase of the US 50/Silva Valley Parkway Interchange. Due to future growth in the area this project will be necessary to accommodate traffic projected for 2030. Project includes eastbound diagonal and westbound loop on-ramps to US 50. Project is in the preliminary planning phase.

Expenditures thru 6/30/2016: $23 | Project Initiation Date: 08/22/06

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

CIP Project Summary

Project No: 71345 | **Type: Interchange** | **Supervisor District(s) 1, 2**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Silva Valley Interchange Set Aside Zn 8	$0	$0	$0	$0	$0	$0	$0	$7,658	$7,658
Total	$0	$0	$0	$0	$0	$0	$0	$7,658	$7,658

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$400	$400
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$128	$128
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$600	$600
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$456	$456
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$400	$400
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$393	$393
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$5,281	$5,281
Total	$0	$0	$0	$0	$0	$0	$0	$7,658	$7,658

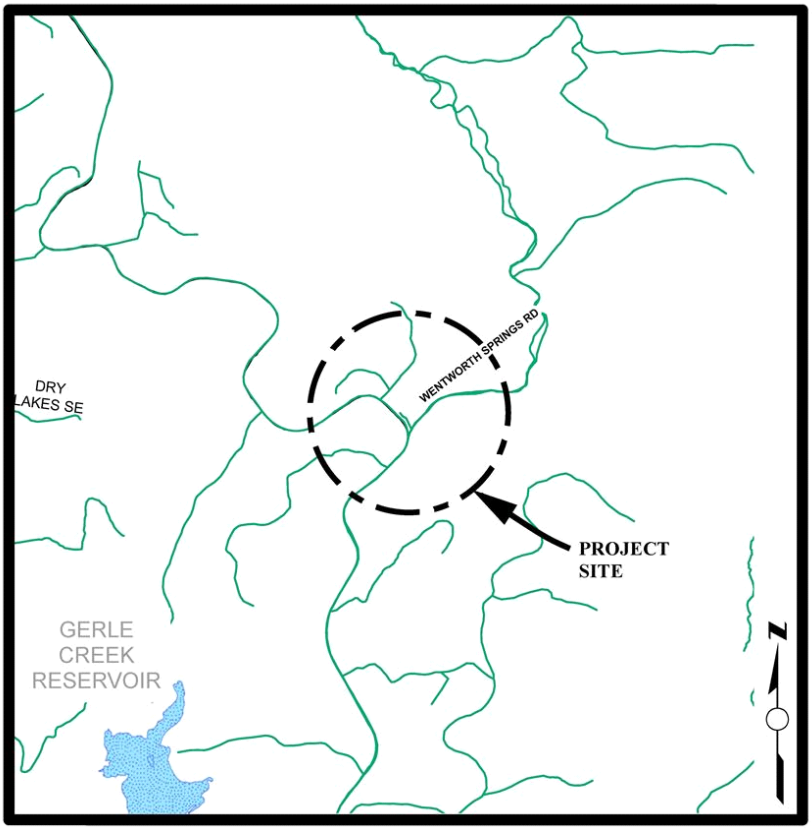
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Wentworth Springs Road at Gerle Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77118 **Type: Bridge** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Project completed replacement of a low water crossing at Gerle Creek with a new bridge, minor realignment of Wentworth Springs Road to the new bridge approaches, erosion control and restoration work at the existing low water crossing. Project includes post construction replanting and monitoring.

Expenditures thru 6/30/2016: $1,448,700 Project Initiation Date: 02/11/08

Wentworth Springs Road at Gerle Creek - Bridge Replacement

CIP Project Summary

Project No: 77118 | **Type: Bridge** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Highway Bridge Program	$1,333	$26	$0	$0	$0	$0	$0	$0	$1,359
Off Highway Vehicle Grant	$93	$0	$0	$0	$0	$0	$0	$0	$93
Road Fund/Discretionary	($7)	$0	$0	$0	$0	$0	$0	$0	($7)
RSTP Exchange Funds-Caltrans	$12	$0	$0	$0	$0	$0	$0	$0	$12
SMUD Upper American River Project Coop Agreement	$18	$0	$0	$0	$0	$0	$0	$0	$18
Total	$1,449	$26	$0	$0	$0	$0	$0	$0	$1,474

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$99	$0	$0	$0	$0	$0	$0	$0	$99
Planning/Env - Staff	$143	$0	$0	$0	$0	$0	$0	$0	$143
Design - Consultant	$9	$0	$0	$0	$0	$0	$0	$0	$9
Design - Staff	$155	$0	$0	$0	$0	$0	$0	$0	$155
Right of Way - Acquisition	$4	$0	$0	$0	$0	$0	$0	$0	$4
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$7	$0	$0	$0	$0	$0	$0	$0	$7
Construction Mgmt - Consultant	$147	$0	$0	$0	$0	$0	$0	$0	$147
Construction Mgmt - Staff	$42	$0	$0	$0	$0	$0	$0	$0	$42
Direct Construction Costs	$819	$0	$0	$0	$0	$0	$0	$0	$819
Env Monitoring - Consultant	$19	$20	$0	$0	$0	$0	$0	$0	$39
Env Monitoring - Staff	$4	$6	$0	$0	$0	$0	$0	$0	$9
Total	$1,449	$26	$0	$0	$0	$0	$0	$0	$1,474

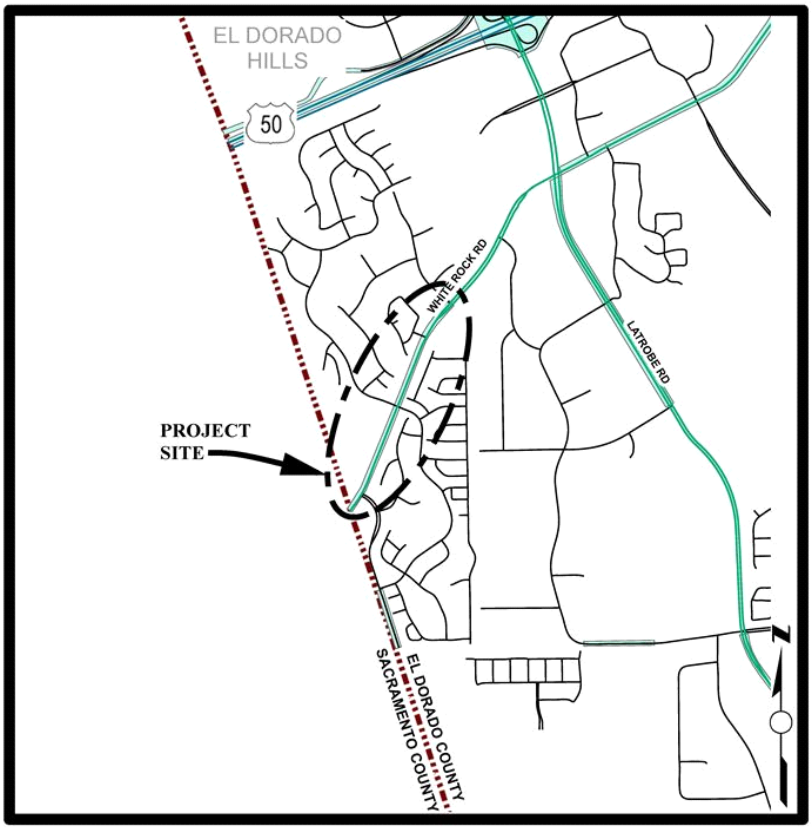
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: GP137 | **Type: Roadway** | **Supervisor District(s) 1**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Widen White Rock Road from two to four lanes, divided, from the Sacramento/El Dorado County line east to Manchester Drive. Portions of the design, Right-of-Way and grading were completed under Project 72360.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 08/22/06

White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line

CIP Project Summary

Project No: GP137 | **Type: Roadway** | **Supervisor District(s) 1**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
General Fund	$0	$80	$80	$80	$0	$0	$4,189	$0	$4,429
Total	$0	$80	$80	$80	$0	$0	$4,189	$0	$4,429

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$52	$52	$52	$0	$0	$0	$0	$156
Planning/Env - Staff	$0	$5	$5	$5	$0	$0	$46	$0	$61
Design - Consultant	$0	$23	$23	$23	$0	$0	$151	$0	$220
Design - Staff	$0	$0	$0	$0	$0	$0	$567	$0	$567
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$14	$0	$14
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$26	$0	$26
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$87	$0	$87
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$405	$0	$405
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$2,892	$0	$2,892
Total	$0	$80	$80	$80	$0	$0	$4,189	$0	$4,429

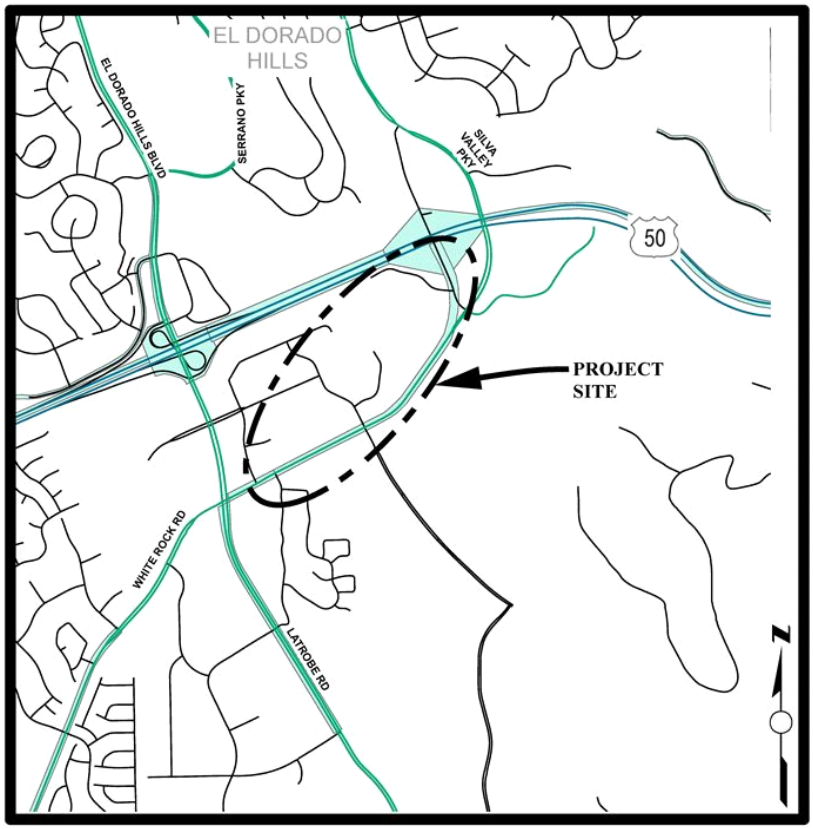
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

Financing Plan & Tentative Schedule

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Widen White Rock Road from two to four lanes from Post Street east to US 50/Silva Valley Parkway Interchange. Improvements include curb, gutter, sidewalk and Class II bike lanes.

Expenditures thru 6/30/2016: $4,588 | Project Initiation Date: 08/22/06

White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to US 50/Silva Valley Parkway Interchange

CIP Project Summary

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$4	$0	$0	$0	$0	$0	$1,049	$4,569	$5,622
Total	$4	$0	$0	$0	$0	$0	$1,049	$4,569	$5,622

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$250	$0	$250
Planning/Env - Staff	$1	$0	$0	$0	$0	$0	$100	$0	$101
Design - Staff	$3	$0	$0	$0	$0	$0	$699	$0	$703
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$497	$497
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$20	$20
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$30	$30
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$200	$200
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$325	$325
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$3,497	$3,497
Total	$5	$0	$0	$0	$0	$0	$1,049	$4,569	$5,623

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

1-Affordable Housing TIM Fee Reserve

CIP Project Summary

Project No: Affordable **Type: Miscellaneous** **Supervisor District(s) 1**

Project Description:

Reserve in TIM fee program for affordable housing permits offset with grants.

Expenditures thru 6/30/2016: $1,687,590 Project Initiation Date: TBD

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$32	$0	$0	$0	$0	$0	$0	$3,611	$3,643
TIM - Hwy 50	$462	$0	$0	$0	$0	$0	$0	$9,682	$10,144
TIM - Silva Valley Interchange Set Aside Zn 8	$14	$0	$0	$0	$0	$0	$0	$1,548	$1,561
TIM - Zns 1-7	$1,180	$0	$0	$0	$0	$0	$0	$3,472	$4,652
Total	$1,688	$0	$0	$0	$0	$0	$0	$18,312	$20,000

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	$1,688	$0	$0	$0	$0	$0	$0	$18,312	$20,000
Total	$1,688	$0	$0	$0	$0	$0	$0	$18,312	$20,000

*Prior FY includes actual revenue and expenditures through 06/30/16.

1-Road Maintenance

CIP Project Summary

Project No: RDMAINT | **Type: Miscellaneous** | **Supervisor District(s) 1, 2, 3, 4, 5**

Project Description:

Tribe funding for cash proforma

Expenditures thru 6/30/2016: $1,548,705 Project Initiation Date: 07/01/14

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	$1,535	$2,900	$0	$0	$0	$0	$0	$0	$4,435
Master Circulation & Funding Plan Financing	$0	$2,000	$0	$0	$0	$0	$0	$0	$2,000
RSTP Exchange Funds-Rural-EDCTC	$14	$286	$0	$0	$0	$0	$0	$0	$300
Total	$1,549	$5,186	$0	$0	$0	$0	$0	$0	$6,735

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Aggregate	$1,549	$5,186	$0	$0	$0	$0	$0	$0	$6,735
Total	$1,549	$5,186	$0	$0	$0	$0	$0	$0	$6,735

*Prior FY includes actual revenue and expenditures through 06/30/16.

2-Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH | **Type: Reimbursements** | **Supervisor District(s) 1, 2, 3, 4, 5**

Project Description:

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

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
El Dorado Hills Road Impact Fee	$23	$0	$0	$0	$0	$0	$0	$0	$23
TIM - El Dorado Hills Zn 8	$9,272	$28	$766	$766	$766	$766	$766	$0	$13,129
Total	$9,295	$28	$766	$766	$766	$766	$766	$0	$13,152

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
AKT - Sophia Parkway GP082 Appr Reimb Agmt	$2,054	$0	$0	$0	$0	$0	$0	$0	$2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	$190	$0	$0	$0	$0	$0	$0	$0	$190
Arrowest - Post St/White Rock Rd Signalization 72372	$85	$0	$0	$0	$0	$0	$0	$0	$85
Forecast - White Rock Rd West 72360	$5,045	$0	$0	$0	$0	$0	$0	$0	$5,045
Pulte Homes - Bass Lake Rd (SIA) 71353	$0	$0	$738	$738	$738	$738	$738	$0	$3,692
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	$1,812	$0	$0	$0	$0	$0	$0	$0	$1,812
West Valley, LLC - Latrobe Connection 66116	$110	$28	$28	$28	$28	$28	$27	$0	$275
Total	$9,295	$28	$766	$766	$766	$766	$766	$0	$13,152

*Prior FY includes actual revenue and expenditures through 06/30/16.

2-Approved Reimbursement Agreements-Silva Valley Interchange

CIP Project Summary

Project No: Appr Reimb SVI | **Type: Reimbursements** | **Supervisor District(s) 1, 2**

Project Description:

Repayment of approved developer advanced projects on the Silva Valley Interchange

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Silva Valley Interchange Set Aside Zn 8	$0	$4,712	$1,338	$1,464	$1,464	$1,464	$5,754	$0	$16,195
Total	$0	$4,712	$1,338	$1,464	$1,464	$1,464	$5,754	$0	$16,195

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	$0	$4,712	$1,338	$1,464	$1,464	$1,464	$5,754	$0	$16,195
Total	$0	$4,712	$1,338	$1,464	$1,464	$1,464	$5,754	$0	$16,195

*Prior FY includes actual revenue and expenditures through 06/30/16.

2-Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM | **Type: Reimbursements** | **Supervisor District(s) 3, 4**

Project Description:

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

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Zns 1-7	$0	$513	$480	$1,428	$822	$822	$2,466	$0	$6,531
Total	$0	$513	$480	$1,428	$822	$822	$2,466	$0	$6,531

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	$0	$398	$0	$0	$0	$0	$0	$0	$398
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	$0	$0	$480	$1,094	$488	$488	$1,465	$0	$4,015
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	$0	$115	$0	$334	$334	$334	$1,001	$0	$2,118
Total	$0	$513	$480	$1,428	$822	$822	$2,466	$0	$6,531

*Prior FY includes actual revenue and expenditures through 06/30/16.

3-Pending Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Pend Reimb EDH | **Type: Reimbursements** | **Supervisor District(s) 1, 2**

Project Description:

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

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - El Dorado Hills Zn 8	$0	$0	$0	$824	$824	$824	$4,119	$2,248	$8,838
Total	$0	$0	$0	$824	$824	$824	$4,119	$2,248	$8,838

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Safeway Mktplace - EDH/Francisco Contrib 72332	$0	$0	$0	$0	$0	$0	$0	$300	$300
Saratoga Way - 71324	$0	$0	$0	$824	$824	$824	$4,119	$1,948	$8,538
Total	$0	$0	$0	$824	$824	$824	$4,119	$2,248	$8,838

*Prior FY includes actual revenue and expenditures through 06/30/16.

3-Pending Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Pend Reimb TIM | **Type: Reimbursements** | **Supervisor District(s) 3, 4**

Project Description:

Pending reimbursement payments for approved developer advanced projects in TIM Zones 1-7

Click for Interactive Map

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
TIM - Zns 1-7	$0	$0	$0	$0	$1,871	$1,871	$3,742	$0	$7,483
Total	$0	$0	$0	$0	$1,871	$1,871	$3,742	$0	$7,483

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Country Club Drive-BLR West(BLHSP) GP124 & GP125	$0	$0	$0	$0	$1,871	$1,871	$3,742	$0	$7,483
Total	$0	$0	$0	$0	$1,871	$1,871	$3,742	$0	$7,483

*Prior FY includes actual revenue and expenditures through 06/30/16.

Cost Estimate by Phase Summary

West Slope

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Aggregate	6,962	5,690	300	2,260	2,260	3,360	12,150	47,092	80,074
AKT - Sophia Parkway GP082 Appr Reimb Agmt	2,054	0	0	0	0	0	0	0	2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	190	0	0	0	0	0	0	0	190
Arrowest - Post St/White Rock Rd Signalization 72372	85	0	0	0	0	0	0	0	85
Construction Mgmt - Consultant	6,680	918	996	964	214	1,328	4,587	17,221	32,908
Construction Mgmt - Staff	5,661	2,103	2,558	2,529	1,606	3,558	7,263	13,770	39,046
Country Club Drive-BLR West(BLHSP) GP124 & GP125	0	0	0	0	1,871	1,871	3,742	0	7,483
Design - Consultant	4,266	2,183	2,441	1,122	2,050	100	1,485	13,366	27,013
Design - Staff	9,090	2,511	1,801	818	378	389	6,377	13,693	35,058
Design Engineering & Admin - Consultant	0	0	0	0	0	0	554	0	554
Design Engineering & Admin - Staff	0	0	0	0	0	0	200	0	200
Developer Advanced Construction	0	0	3,495	3,412	0	0	0	0	6,907
Developer Advanced Construction Mgmt	0	0	541	334	0	0	0	0	874
Developer Advanced Design	6,508	808	446	0	0	0	0	0	7,763
Developer Advanced Planning	275	329	376	0	0	0	0	0	980
Developer Advanced Right Of Way	0	512	5,663	0	0	0	0	0	6,175
Direct Construction Costs	59,882	19,837	23,442	24,580	12,542	28,546	86,826	161,171	416,825
Env Monitoring - Consultant	46	119	83	119	188	65	125	140	883
Env Monitoring - Staff	11	39	28	91	88	29	34	27	347
Forecast - White Rock Rd West 72360	5,045	0	0	0	0	0	0	0	5,045
Planning/Env - Consultant	8,508	2,837	2,004	787	191	200	1,975	7,565	24,066
Planning/Env - Staff	9,237	1,029	255	79	200	355	1,262	2,107	14,525
Pulte Homes - Bass Lake Rd (SIA) 71353	0	0	738	738	738	738	738	0	3,692
Right of Way - Acquisition	6,376	3,515	3,918	2,221	1,617	15	5,820	24,638	48,121
Right of Way - Consultant	1,960	585	486	244	145	43	214	995	4,672
Right of Way - Staff	2,338	822	509	487	363	48	408	571	5,547
ROW Utility Relocation	2,629	360	10	55	33	12	0	0	3,099
Safeway Mktplace - EDH/Francisco Contrib 72332	0	0	0	0	0	0	0	300	300
Saratoga Way - 71324	0	0	0	824	824	824	4,119	1,948	8,538
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812	0	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	0	398	0	0	0	0	0	0	398
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	0	0	480	1,094	488	488	1,465	0	4,015
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	0	115	0	334	334	334	1,001	0	2,118
West Valley, LLC - Latrobe Connection 66116	110	28	28	28	28	28	27	0	275
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	0	4,712	1,338	1,464	1,464	1,464	5,754	0	16,195
Totals	139,724	49,448	51,935	44,581	27,621	43,795	146,127	304,605	807,837

Revenue Source Summary
West Slope

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
ACO - Accumulative Capital Outlay	0	1	0	0	0	0	0	0	1
ACO-Accumulative Capital Outlay-Parks	32	115	74	0	0	0	0	0	221
Anticipated Grant	0	0	0	0	0	0	605	0	605
Bass Lake Hills PFFP	385	220	0	0	0	0	0	0	605
Bicycle Transportation Account (BTA)	240	0	0	0	0	0	0	0	240
Caltrans	0	0	0	0	0	0	0	0	0
Congestion Mitigation and Air Quality Program	735	5,169	4,417	3,744	0	0	0	0	14,066
Corridor Mobility Improvement Account	14,712	0	0	0	0	0	0	0	14,712
Developer Advance - EDH TIM	275	0	5,492	2,746	0	0	0	0	8,513
Developer Advance BLHPFFP	0	0	0	0	0	0	0	500	500
Developer Advance Silva Valley IC	5,602	0	0	0	0	0	0	0	5,602
Developer Advance TIM	274	1,500	6,855	2,900	0	0	0	0	11,529
Developer Funded	925	738	1,392	913	0	0	0	0	3,967
Developer In-Lieu Fees	0	0	0	0	0	0	0	0	0
El Dorado Hills Community Services District	0	0	0	0	0	0	0	0	0
El Dorado Hills Road Impact Fee	23	0	0	0	0	0	0	0	23
Federal Lands Access Program (FLAP)	2,768	2,495	388	7,606	0	0	0	0	13,257
General Fund	0	80	80	80	0	0	4,189	0	4,429
Highway Bridge Program	22,389	12,899	13,077	15,928	15,275	22,557	66,142	0	168,266
Highway Safety Improvement Program	2,080	1,024	647	202	752	1,254	0	0	5,959
Interim Highway 50 Variable TIM Fee	1,287	0	0	0	0	0	764	0	2,051
Local Funds - Tribe	5,143	5,683	7,420	487	460	5,599	5,527	0	30,319
Master Circulation & Funding Plan Financing	2,422	3,641	632	34	34	34	34	0	6,831
Miscellaneous Reimbursement	21	0	0	0	0	0	0	0	21
Off Highway Vehicle Grant	187	0	0	0	0	0	0	0	187
Pollock Pines/Camino Park (ZOB)	33	0	0	0	0	0	0	0	33
RIF - El Dorado / Diamond Springs	139	0	0	0	0	0	0	0	139
Road Fund/Discretionary	1,733	-528	0	0	0	0	0	0	1,205
RSTP Exchange Funds-Caltrans	1,824	364	137	0	0	0	67	0	2,392
RSTP Exchange Funds-Rural-EDCTC	1,900	812	142	148	530	207	758	0	4,497
RSTP Federal Funds-Urban	0	40	350	0	0	0	0	0	390
RSTP Match Funds-Caltrans	592	118	1	1	0	0	0	0	712
SHOPP Funds	910	1,040	0	0	0	0	0	0	1,950
Silva Valley Interchange Set Aside	22,751	0	0	0	0	0	0	0	22,751
SMUD Upper American River Project Coop Agreement	445	429	119	1,296	0	0	0	0	2,290
State Parks-Recreational Trails Program (RTP)	93	365	0	0	0	0	0	0	458
State Transportation Impact Mitigation Fee	142	0	0	0	0	0	0	0	142
State-Local Partnership Program (SLPP)	1,498	48	0	0	0	0	0	0	1,546
TIM - El Dorado Hills Zn 8	11,728	176	1,277	2,258	2,558	3,259	33,007	44,796	99,060
TIM - Hwy 50	2,744	178	0	0	0	0	9,752	208,394	221,069
TIM - Hwy 50 - Blackstone	10	0	0	0	0	0	0	5,612	5,621
TIM - Silva Valley Interchange Set Aside Zn 8	21,325	7,986	3,298	1,484	1,484	1,484	5,794	9,206	52,061
TIM - Zns 1-7	6,353	2,025	1,796	4,753	6,529	7,501	15,488	36,097	80,543
To Be Determined	0	0	1,599	0	0	0	0	0	1,599
Traffic Impact Mitigation Fee (West Slope)	5,112	2,125	1,310	0	0	0	0	0	8,547

Trails Now Grant	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Transportation Community & System Preservation (TCSP)	*241*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*241*
Transportation Development Act (TDA)	*182*	*-18*	*0*	*0*	*0*	*0*	*0*	*0*	*164*
Transportation Enhancement State	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Utility Agencies	*27*	*720*	*1,433*	*0*	*0*	*1,900*	*1,900*	*0*	*5,980*
Utility Agency - EID	*444*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*444*
Utility Agency - PGE	*0*	*0*	*0*	*0*	*0*	*0*	*2,100*	*0*	*2,100*
Totals	*139,724*	*49,448*	*51,935*	*44,581*	*27,621*	*43,795*	*146,127*	*304,605*	*807,837*

OVERALL UNFUNDED CIP PROJECT LIST

	Project[1]	Source	Type	Estimated Cost	Priority
1	72332 - El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	2015 CIP	Safety	$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	Safety/Capacity	$7,782,000	High
5	GP173 - Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs	2015 CIP	Safety/Capacity	$2,710,000	High
6	Diamond Springs Connector	DSED Community Plan	Capacity	unknown	High
7	Green Valley Road Class II Bicycle Lanes - From El Dorado Hills Blvd to Pleasant Grove Middle School	EDC Bicycle Plan	Bike/Ped	unknown	High
8	Green Valley Road / Lotus Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
9	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Safety	unknown	High
10	Green Valley Road / Salmon Falls Road Intersection Improvements - Add right turn pocket on west bound Green Valley Road. Possibly a protected right turn. Lengthen right-turn lane to northbound Salmon Falls Rd.	Public Comment	Capacity	unknown	High
11	Highway 50 Overcrossing from Village Center to Town Center	EDC Bicycle Plan	Bike/Ped	unknown	High
12	Patterson Drive Reconstruction - Reconstruct Patterson Drive with an appropriate structural section	Public Comment	CORP	unknown	High
13	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes and include bike lanes.	Public Comment	Bike/Ped	unknown	High
14	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School	unknown	High
15	Silva Valley Parkway / Golden Eagle Lane Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
16	US-50 Westbound Capacity Improvements	Public Comment	Capacity	unknown	High
17	66109 Bass Lake Road Full Improvements - Phase 1A	2015 CIP	Safety / Bike/Ped	$6,929,000	Medium
18	GP166 - Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase IB	2015 CIP	Capacity	$15,385,000	Medium
19	73150 - Cameron Park Drive/Green Valley Road Intersection Improvements	2015 CIP	Capacity	$7,027,000	Medium
20	GP183 - El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive	2015 CIP	Capacity	$1,096,000	Medium
21	GP179 Green Valley Road Widening - Deer Valley Road East to Lotus Road	TIM Update	Capacity	$8,735,000	Medium
22	GP163 - Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	2015 CIP	Safety / 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	Safety / Capacity	$3,893,000	Medium
25	GP174 - Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road	2015 CIP	Safety/Capacity	$2,291,000	Medium
26	GP177 - State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line	2015 CIP	Safety/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
40	Green Valley Road Bicycle Lanes - Francisco Drive to Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium

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

	Project[1]	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	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	2015 CIP	Safety/Capacity	$1,902,000	Long-term
86	GP152 - White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley	2015 CIP	Capacity	$6,058,000	Long-term
87	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
88	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
89	Cambridge Road / Knollwood Drive Pedestrian Crossing - Install safe road crossing to allow access to the bus stop on the east side of the road	Public Comment	Bike/Ped	unknown	Long-term
90	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
91	Castana Drive Class III Bike Route I	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
92	Castana Drive Class III Bike Route II	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
93	Castana Drive Parallel Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
94	Covello Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
95	El Dorado Trail Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
96	Enterprise Drive Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
97	Forni Road Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
98	Garden Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
99	Green Valley Road / Bass Lake Road Pedestrian Improvements - Install pedestrian curb ramps	GVR Study	Bike/Ped	unknown	Long-term
100	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped	unknown	Long-term
101	Green Valley Road Sidewalk Improvements II - Bass Lake Road to Cameron Park Drive	GVR Study	Bike/Ped	unknown	Long-term
102	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped	unknown	Long-term
103	Knollwood Park Class I Bike Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
104	Koki Lane Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
105	Koki Lane Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
106	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped	unknown	Long-term
107	Lindberg Avenue Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
108	Marble Valley Multiuse Path Connection - Provide multiuse path around the Marble Valley development to connect Tong Road to the El Dorado Trail south of Shingle springs	Public Comment	Bike/Ped	unknown	Long-term
109	Palmer Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
110	Pine Hill Preserve Feasibility Study Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
111	Pleasant Valley Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
112	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped	unknown	Long-term
113	Sly Path Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped	unknown	Long-term
114	SPTC-El Dorado Trail	EDC Bicycle Plan	Bike/Ped	unknown	Long-term
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

	Project[1]	Source	Type	Estimated Cost	Priority
117	Summer Drive Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
118	Tullis Mine Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
119	Union Mine Connector Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
120	Union Mine Connector Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
121	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity	unknown	Long-term
122	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity	unknown	Long-term
123	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity	unknown	Long-term
124	Union Mine Connector	DSED Community Plan	Capacity	unknown	Long-term
125	U.S. 50/Missouri Flat Road Interchange Improvements	Caltrans	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	unknown	Long-term
137	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Safety	unknown	Long-term
138	Cameron Park Drive Two-Way Left Turn Lane at Toronto Road	Public Comment	Safety	unknown	Long-term
139	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Safety	unknown	Long-term
140	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Safety	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	Safety/Access	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	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	unknown	Long-term
148	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Safety	unknown	Long-term
149	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Safety	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

	Project[1]	Source	Type	Estimated Cost	Priority
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
	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	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	unknown	
171	US-50 Access Control - Reconfigure US-50 access where left turns are allowed across the highway (e.g., undercrossings).	Public Comment	Safety	unknown	
172	SR 193 at Garden Valley Road - Safety concern accessing SR 193 due to skew and sight distance.	Public Comment	Safety	unknown	

Acronyms:

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

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

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

Note(s):

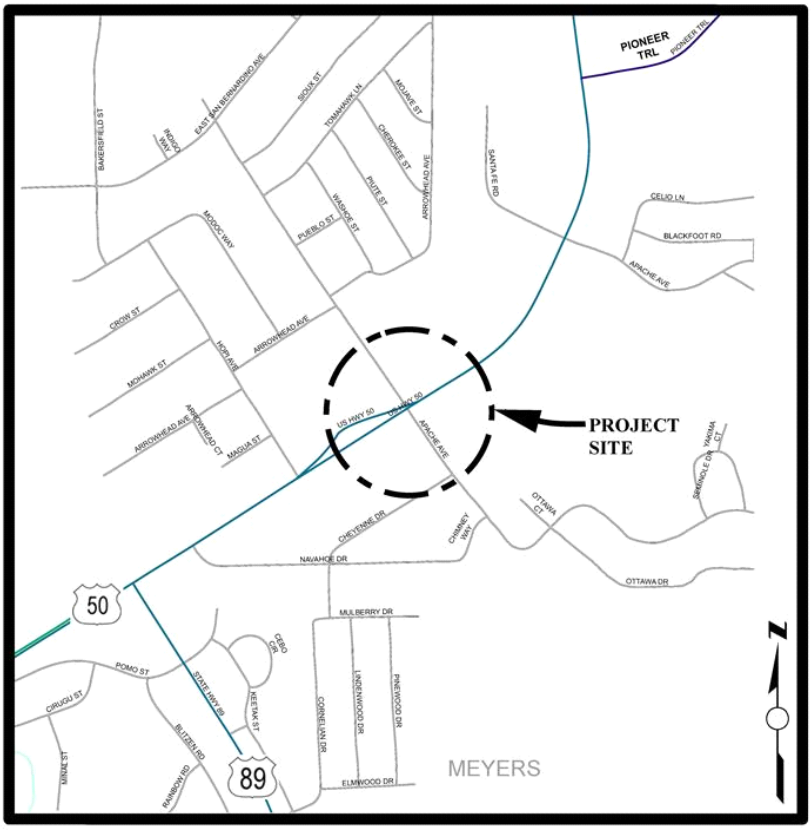
1. Public comment on requested CIP projects included within some of the project titles

Section 4.2
Tahoe EIP
Individual Project Summaries

Apache Avenue/US 50 Intersection Signalization

CIP Project Summary

Project No: 73120 | **Type: Intersection** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Perform Operational Study and Signalize Intersection at the Apache/Hwy 50 intersection. Coordinate with Caltrans to perform an operational study on this intersection to evaluate traffic flow and circulation. The study will also include a regional component which analyzes the entire Meyers area from Chiapa Road through State Route 89/US 50 intersection to Sawmill Road. US 50 is a state highway and as such the state should participate in advancement of a project to signalize this intersection. Regional Surface Transportation Program funding from Tahoe Regional Planning Agency (TRPA) is programmed for the operational study.

Expenditures thru 6/30/2016: $175,533 | Project Initiation Date: 12/06/10

Apache Avenue/US 50 Intersection Signalization

Financing Plan & Tentative Schedule

Project No: 73120 | **Type: Intersection** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Congestion Mitigation and Air Quality Program	$0	$0	$0	$150	$350	$350	$0	$0	$850
RSTP Exchange Funds-TRPA	$176	$156	$154	$9	$100	$200	$0	$0	$795
State Cooperative Agreement	$0	$0	$0	$1,630	$1,201	$3,043	$0	$0	$5,874
Tahoe Regional Planning Agency/Air Quality	$0	$100	$160	$0	$100	$385	$0	$0	$745
Tahoe Regional Planning Agency/Water Quality	$0	$10	$35	$0	$55	$50	$0	$0	$150
Transportation Enhancement Activities	$0	$0	$120	$0	$0	$0	$0	$0	$120
Total	$176	$266	$469	$1,790	$1,806	$4,028	$0	$0	$8,534

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$100	$0	$0	$0	$0	$0	$0	$100
Planning/Env - Staff	$2	$31	$24	$0	$0	$0	$0	$0	$57
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$76	$65	$35	$0	$0	$0	$0	$0	$176
Design - Staff	$93	$20	$205	$0	$0	$0	$0	$0	$318
Right of Way - Acquisition	$0	$0	$160	$0	$0	$0	$0	$0	$160
Right of Way - Consultant	$0	$15	$5	$0	$0	$0	$0	$0	$20
Right of Way - Staff	$0	$35	$40	$0	$0	$0	$0	$0	$75
Construction Mgmt - Consultant	$0	$0	$0	$25	$20	$25	$0	$0	$70
Construction Mgmt - Staff	$4	$0	$0	$255	$255	$450	$0	$0	$964
Direct Construction Costs	$0	$0	$0	$1,500	$1,500	$3,500	$0	$0	$6,500
Env Monitoring - Consultant	$0	$0	$0	$2	$1	$5	$0	$0	$8
Env Monitoring - Staff	$0	$0	$0	$8	$5	$18	$0	$0	$30
Plant Establishment - Consultant	$0	$0	$0	$0	$10	$15	$0	$0	$25
Plant Establishment - Staff	$0	$0	$0	$0	$15	$15	$0	$0	$30
Total	$176	$266	$469	$1,790	$1,806	$4,028	$0	$0	$8,534

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

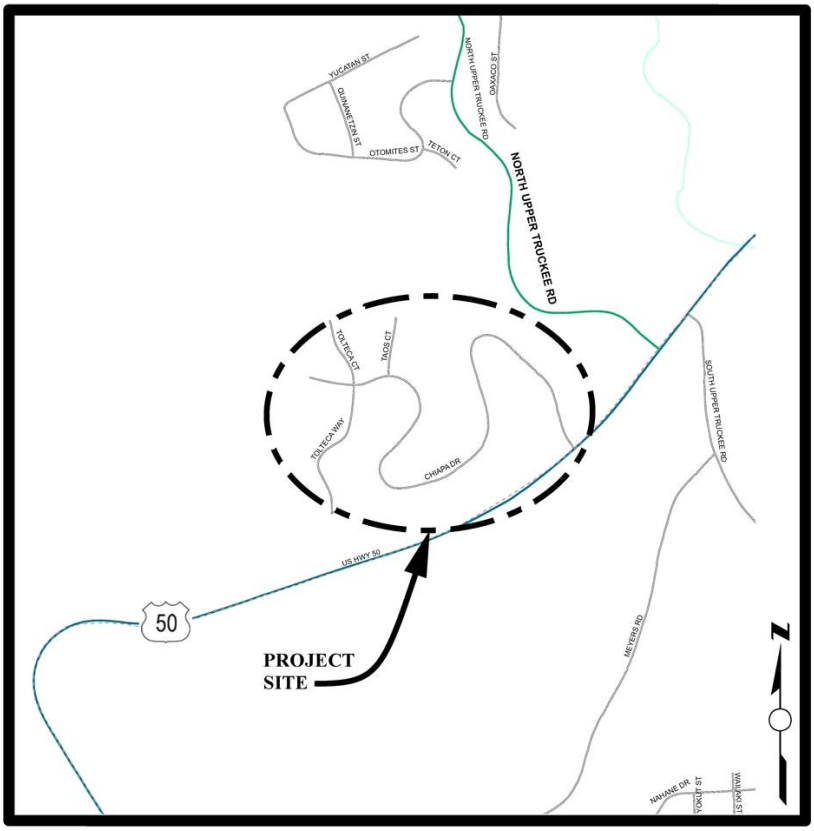
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Chiapa Erosion Control Project

CIP Project Summary

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



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 06/23/09

Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

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

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$0	$0	$0	$0	$66	$110	$0	$0	$176
Tahoe Regional Planning Agency/Water Quality	$0	$75	$0	$0	$0	$0	$0	$0	$75
United States Forest Service Planning Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
United States Forest Service Site Improvement Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$75	$0	$0	$66	$110	$0	$0	$251

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Staff	$0	$75	$0	$0	$66	$0	$0	$0	$141
Design - Consultant	$0	$0	$0	$0	$0	$10	$0	$0	$10
Design - Staff	$0	$0	$0	$0	$0	$100	$0	$0	$100
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$75	$0	$0	$66	$110	$0	$0	$251

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

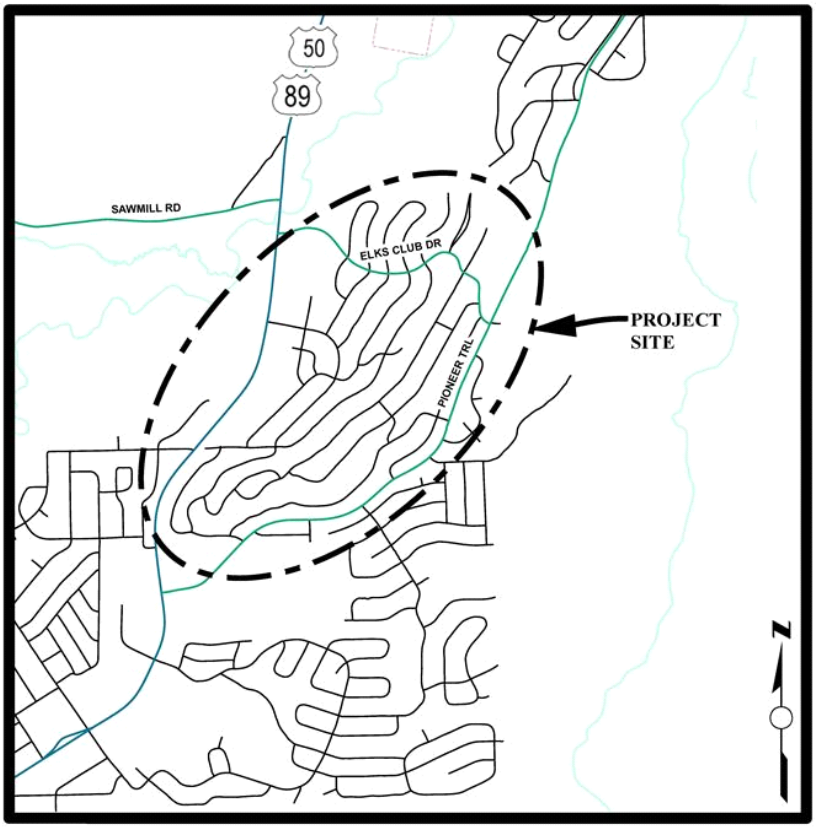
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 95191 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $43,708 | Project Initiation Date: 07/01/11

Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95191 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$0	$0	$7	$20	$16	$0	$0	$0	$42
Tahoe Regional Planning Agency/Water Quality	$0	$11	$58	$0	$0	$0	$0	$0	$69
United States Forest Service Planning Grant	$44	$88	$0	$0	$0	$0	$0	$0	$131
United States Forest Service Site Improvement Grant	$0	$106	$393	$0	$0	$0	$0	$0	$499
Total	$44	$205	$457	$20	$16	$0	$0	$0	$741

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$3	$39	$0	$0	$0	$0	$0	$0	$42
Planning/Env - Staff	$30	$34	$0	$0	$0	$0	$0	$0	$64
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$0	$11	$2	$0	$0	$0	$0	$0	$13
Design - Staff	$7	$109	$12	$0	$0	$0	$0	$0	$128
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$2	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$70	$0	$0	$0	$0	$0	$70
Direct Construction Costs	$0	$0	$350	$0	$0	$0	$0	$0	$350
Env Monitoring - Consultant	$0	$0	$3	$0	$0	$0	$0	$0	$3
Env Monitoring - Staff	$4	$5	$8	$5	$0	$0	$0	$0	$22
Plant Establishment - Consultant	$0	$5	$5	$0	$0	$0	$0	$0	$10
Plant Establishment - Staff	$0	$0	$8	$15	$16	$0	$0	$0	$38
Total	$44	$205	$457	$20	$16	$0	$0	$0	$741

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

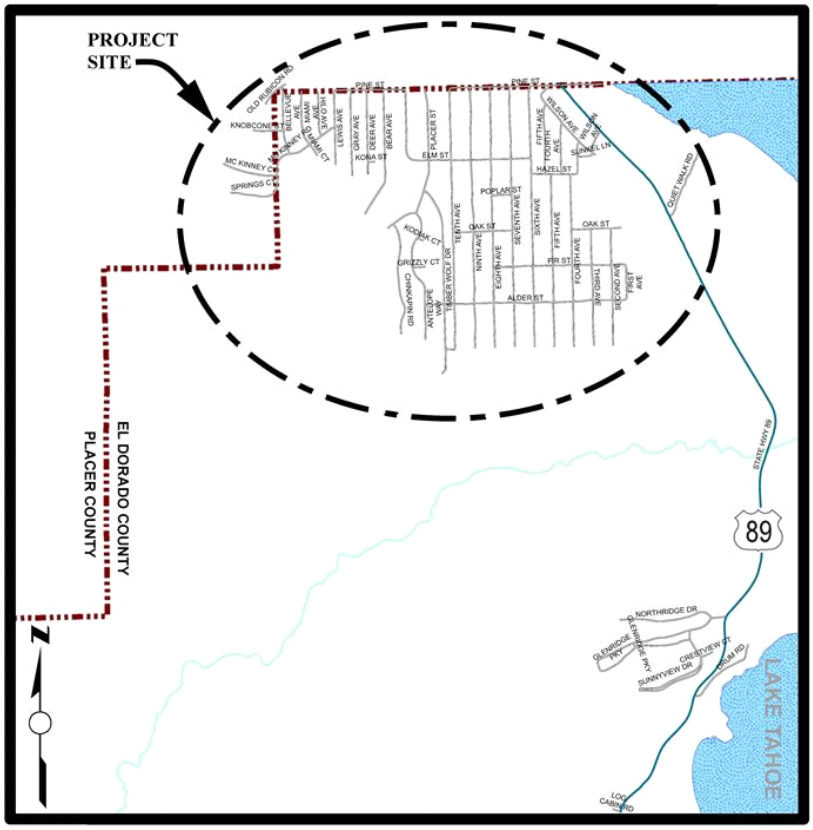
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

CSA # 5 Upper Area Erosion Control Project

CIP Project Summary

Project No: 95196 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The CSA # 5 Upper Area Erosion Control Project includes the developed portions of the Tahoe Cedars subdivision southwest of Highway 89 between the El Dorado County Line and Poplar Street. The goal of the Project is to reduce the concentration of fine sediment in the storm water which exits the Project area before reaching Lake Tahoe. The funding for this Project will be provided by the California Tahoe Conservancy Soil Erosion Control Grants Program.

Expenditures thru 6/30/2016: $328,239 | Project Initiation Date: 03/25/13

CSA # 5 Upper Area Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95196 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$325	$0	$0	$0	$0	$0	$0	$0	$325
Tahoe Regional Planning Agency/Water Quality	$3	$10	$0	$0	$0	$0	$0	$0	$13
Total	$328	$10	$0	$0	$0	$0	$0	$0	$338

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$61	$0	$0	$0	$0	$0	$0	$0	$61
Constr/Eng/Admin - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Constr/Eng/Admin - Staff	$56	$0	$0	$0	$0	$0	$0	$0	$56
Direct Construction Costs	$201	$0	$0	$0	$0	$0	$0	$0	$201
Env Monitoring - Staff	$7	$6	$0	$0	$0	$0	$0	$0	$13
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$4	$0	$0	$0	$0	$0	$0	$4
Total	$328	$10	$0	$0	$0	$0	$0	$0	$338

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

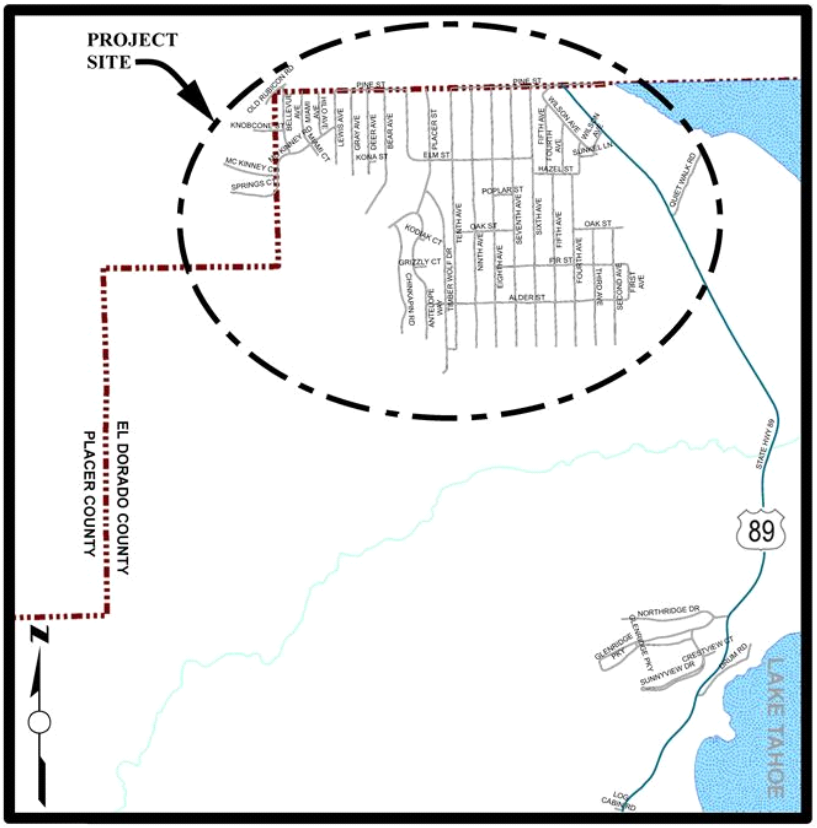
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

CSA #5 Erosion Control Project

CIP Project Summary

Project No: 95157 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Project area is located in Tahoma on the west shore of Lake Tahoe, and is bounded by Lake Tahoe and First Avenue to the east, the El Dorado/Placer County line to the north, Chinkapin Road and Placer Street to the west and Cedar Street to the South. The Project area is identified in the Tahoe Regional Planning Agency's (TRPA) Environmental Improvement Project (EIP) list as project number 01.01.01.0067 (formerly No. 10062) and is located within TRPA designated Priority 2 Watershed 56 (General Creek).

The current Project will address areas of interest that were not addressed by the CSA #5 Upper Area Erosion Control Project (CIP No. 95196). It is anticipated that all of the proposed improvements for this Project will be modifications to existing infrastructure within the County rights-of-way.

Expenditures thru 6/30/2016: $358,952 | Project Initiation Date: 10/26/98

CSA #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95157 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
County Service Area (CSA 5)	$0	$200	$0	$0	$0	$0	$0	$0	$200
Tahoe Regional Planning Agency/Water Quality	$53	$0	$15	$10	$0	$0	$0	$0	$78
United States Forest Service Planning Grant	$306	$0	$0	$0	$0	$0	$0	$0	$306
United States Forest Service Site Improvement Grant	$0	$433	$15	$9	$0	$0	$0	$0	$457
Total	$359	$633	$30	$19	$0	$0	$0	$0	$1,041

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$29	$0	$0	$0	$0	$0	$0	$0	$29
Planning/Env - Staff	$119	$0	$0	$0	$0	$0	$0	$0	$119
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$208	$0	$0	$0	$0	$0	$0	$0	$208
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$4	$0	$0	$0	$0	$0	$0	$5
Construction Mgmt - Staff	$2	$91	$0	$0	$0	$0	$0	$0	$93
Direct Construction Costs	$0	$500	$0	$0	$0	$0	$0	$0	$500
Env Monitoring - Consultant	$0	$3	$5	$1	$0	$0	$0	$0	$9
Env Monitoring - Staff	$0	$10	$10	$8	$0	$0	$0	$0	$28
Plant Establishment - Consultant	$0	$10	$5	$5	$0	$0	$0	$0	$20
Plant Establishment - Staff	$0	$15	$10	$5	$0	$0	$0	$0	$30
Total	$359	$633	$30	$19	$0	$0	$0	$0	$1,041

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

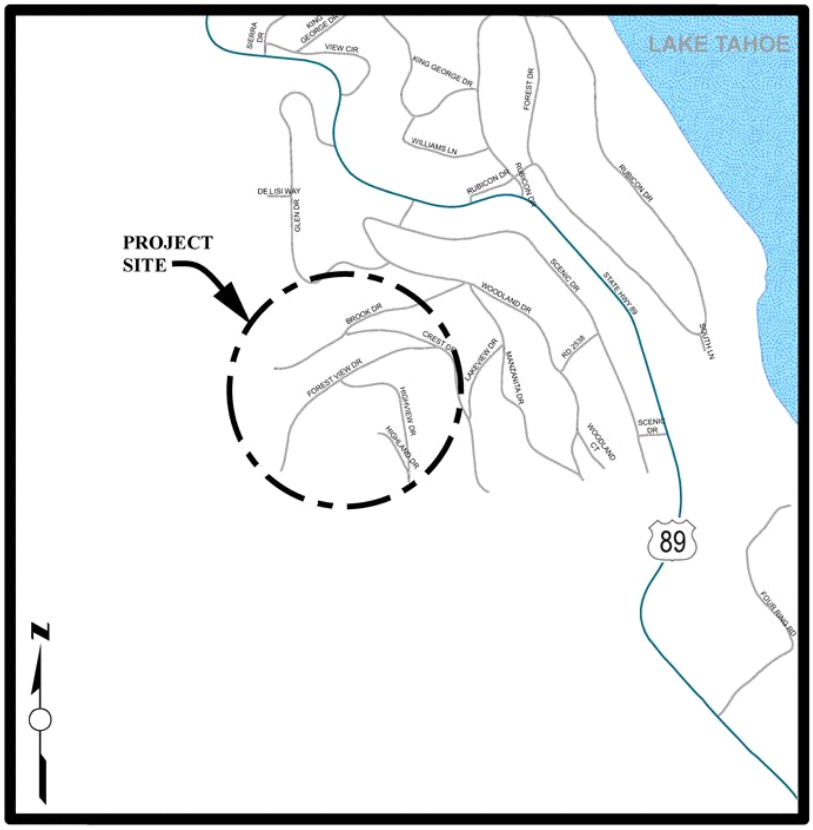
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Forest View Water Quality Project

CIP Project Summary

Project No: 95195 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Forest View Water Quality Project is within the Rubicon Properties Unit No. 2 subdivision which is roughly bordered by Lonely Gulch to the north, Woodland Drive to the east, Highland Drive to the south, and the Forest View to the west . As part of a previously constructed water quality project, most sources of erosion in the area were addressed, but had minimal treatment. The previous project also helped to connect the storm water flows to Lonely Gulch. The main goal of this Project are to reduce the very fine and fine sediment which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2016: $365,447 | Project Initiation Date: 04/01/13

Forest View Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95195 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$363	$0	$0	$0	$0	$0	$0	$0	$363
Tahoe Regional Planning Agency/Water Quality	$2	$10	$0	$0	$0	$0	$0	$0	$12
Total	$365	$10	$0	$0	$0	$0	$0	$0	$375

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$101	$0	$0	$0	$0	$0	$0	$0	$101
Construction Mgmt - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Construction Mgmt - Staff	$70	$0	$0	$0	$0	$0	$0	$0	$70
Direct Construction Costs	$183	$0	$0	$0	$0	$0	$0	$0	$183
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Env Monitoring - Staff	$9	$5	$0	$0	$0	$0	$0	$0	$14
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$1	$5	$0	$0	$0	$0	$0	$0	$6
Total	$365	$10	$0	$0	$0	$0	$0	$0	$375

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

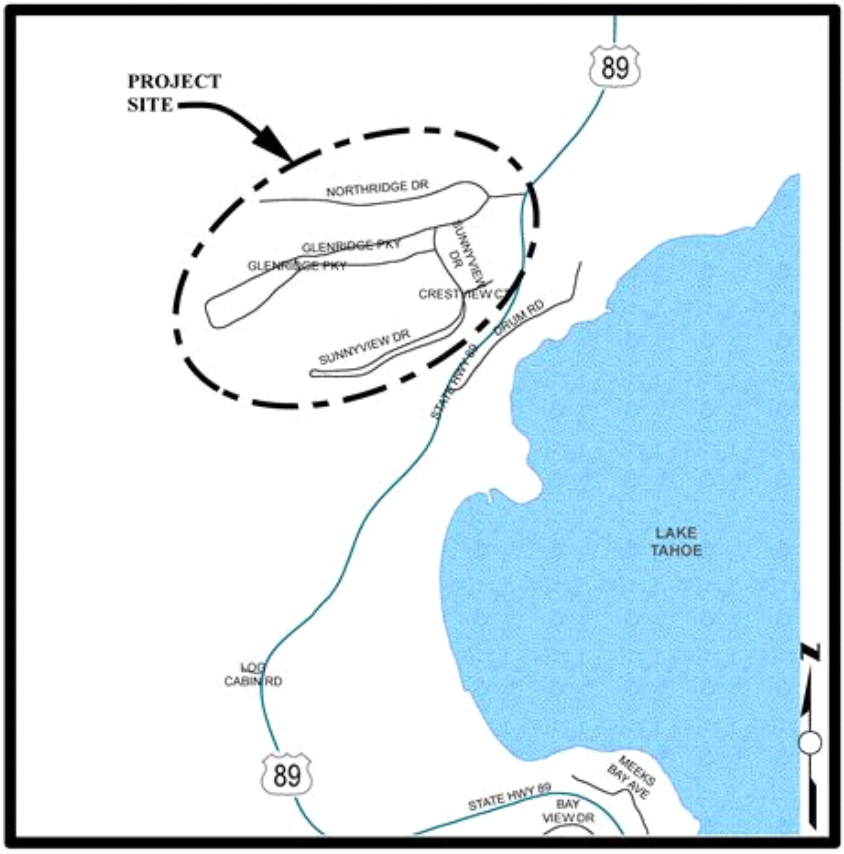
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Glenridge Erosion Control Project

CIP Project Summary

Project No: 95180 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 06/23/09

Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95180 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	$0	$0	$0	$0	$60	$140	$0	$0	$200
California Tahoe Conservancy Site Improvement Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Tahoe Regional Planning Agency/Water Quality	$0	$0	$0	$0	$0	$0	$0	$0	$0
United States Forest Service Planning Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
United States Forest Service Site Improvement Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$60	$140	$0	$0	$200

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$3	$0	$0	$3
Planning/Env - Staff	$0	$0	$0	$0	$60	$37	$0	$0	$97
Design - Staff	$0	$0	$0	$0	$0	$100	$0	$0	$100
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$60	$140	$0	$0	$200

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

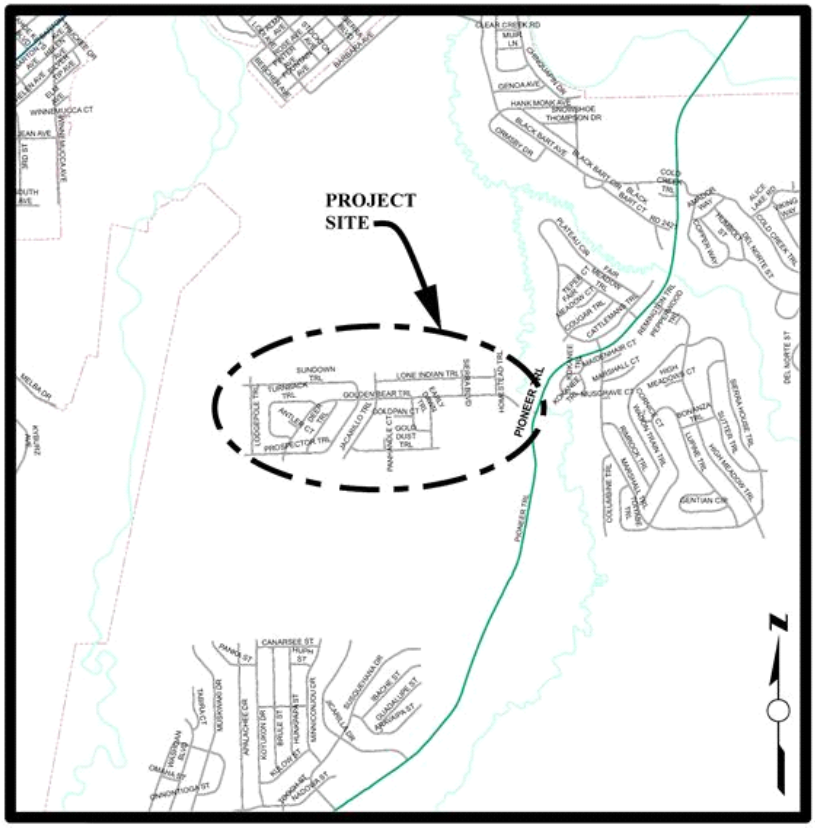
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Golden Bear Erosion Control Project

CIP Project Summary

Project No: 95176 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Golden Bear Erosion Control Project is within the Tahoe Regional Planning Agency (TRPA) Plan Area Statement area 115-Golden Bear, 095-Trout/Cold Creek, and 100-Truckee Marsh (Figure A). In addition it is indentified in the Environmental Improvement Program (EIP) as Area #703 requiring erosion control and water quality treatment Best Management Practices (BMPs). The subdivision was constructed with conveyance systems in the County ROW, including curb and gutter, drainage inlets, and underground storm drain pipe. These systems were designed to convey, but not to treat the storm water. The main goal of the Project is to reduce the very fine and fine sediment from the Montgomery Estates Unit No. 7 subdivision which will improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2016: $319,682 | Project Initiation Date: 12/15/10

Golden Bear Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95176 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$190	$0	$0	$0	$0	$0	$0	$0	$190
Miscellaneous Reimbursement	$1	$0	$0	$0	$0	$0	$0	$0	$1
Tahoe Regional Planning Agency/Water Quality	$32	$10	$5	$0	$0	$0	$0	$0	$47
United States Forest Service Planning Grant	$88	$0	$0	$0	$0	$0	$0	$0	$88
United States Forest Service Site Improvement Grant	$9	$0	$0	$0	$0	$0	$0	$0	$9
Total	$320	$10	$5	$0	$0	$0	$0	$0	$335

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$3	$0	$0	$0	$0	$0	$0	$0	$3
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Design - Staff	$87	$0	$0	$0	$0	$0	$0	$0	$87
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$18	$0	$0	$0	$0	$0	$0	$0	$18
Construction Mgmt - Staff	$70	$0	$0	$0	$0	$0	$0	$0	$70
Direct Construction Costs	$133	$0	$0	$0	$0	$0	$0	$0	$133
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Env Monitoring - Staff	$6	$5	$0	$0	$0	$0	$0	$0	$11
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$2	$5	$5	$0	$0	$0	$0	$0	$12
Total	$320	$10	$5	$0	$0	$0	$0	$0	$335

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

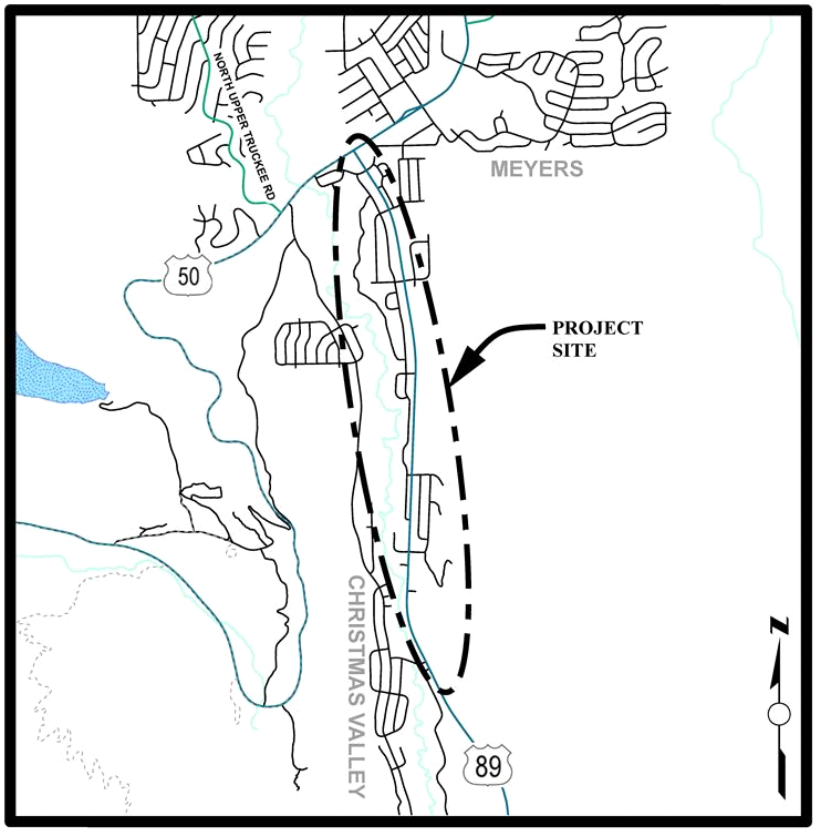
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Highway 89 Class 1 Trail

CIP Project Summary

Project No: 95708 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 02/13/07

Highway 89 Class 1 Trail

Financing Plan & Tentative Schedule

Project No: 95708 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Bicycle Transportation Account (BTA)	$0	$0	$24	$49	$0	$0	$0	$0	$73
California Tahoe Conservancy Site Improvement Grant	$0	$75	$0	$53	$242	$0	$0	$0	$369
Congestion Mitigation and Air Quality Program	$0	$0	$0	$0	$450	$0	$0	$0	$450
RSTP Exchange Funds-TRPA	$0	$0	$78	$450	$250	$0	$0	$0	$778
Tahoe Regional Planning Agency/Air Quality	$0	$80	$20	$331	$0	$10	$0	$0	$441
Total	$0	$155	$122	$882	$942	$10	$0	$0	$2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$25	$0	$0	$0	$0	$0	$25
Planning/Env - Staff	$0	$55	$22	$0	$0	$0	$0	$0	$77
Design - Staff	$0	$100	$75	$0	$0	$0	$0	$0	$175
Construction Mgmt - Consultant	$0	$0	$0	$0	$7	$0	$0	$0	$7
Construction Mgmt - Staff	$0	$0	$0	$182	$190	$0	$0	$0	$372
Direct Construction Costs	$0	$0	$0	$700	$720	$0	$0	$0	$1,420
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Env Monitoring - Staff	$0	$0	$0	$0	$10	$0	$0	$0	$10
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$1	$0	$0	$1
Plant Establishment - Staff	$0	$0	$0	$0	$15	$9	$0	$0	$24
Total	$0	$155	$122	$882	$942	$10	$0	$0	$2,110

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

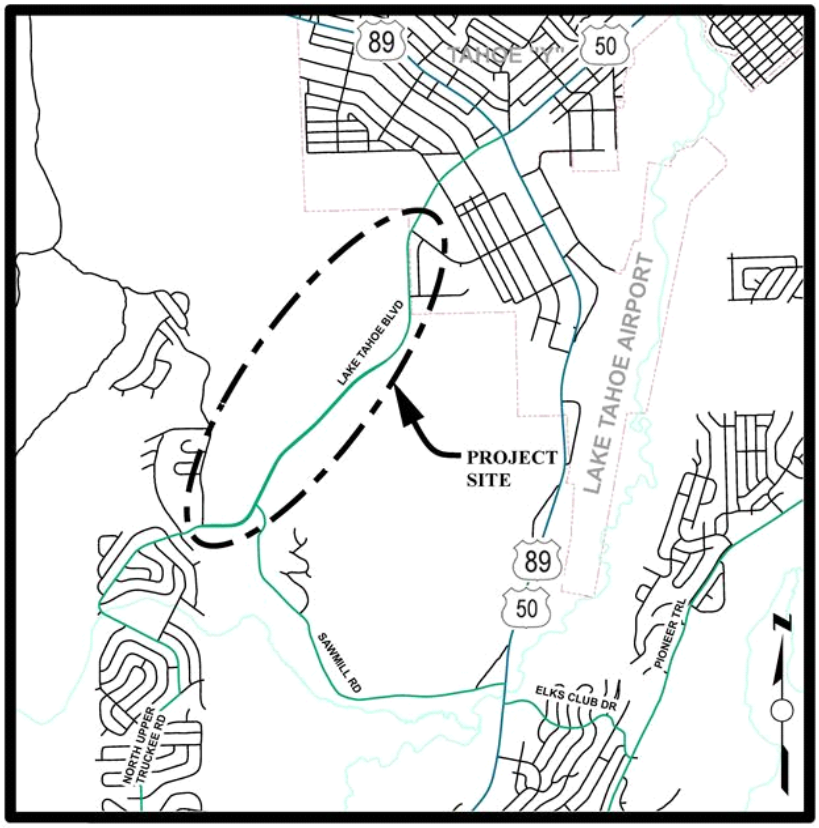
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Lake Tahoe Boulevard Bike Trail Project

CIP Project Summary

Project No: 95186 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Project proposes to construct a Class I multi-use path along Lake Tahoe Blvd from Sawmill Road to the City of South Lake Tahoe city limits and connect to the Class 2 bike lane at Viking Road. 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 Sawmill 2 Bike Path at the Sawmill Road/ Lake Tahoe Blvd intersection.

Expenditures thru 6/30/2016: $1,527,962 | Project Initiation Date: 12/15/05

Lake Tahoe Boulevard Bike Trail Project

Financing Plan & Tentative Schedule

Project No: 95186 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	$122	$0	$0	$0	$0	$0	$0	$0	$122
Congestion Mitigation and Air Quality Program	$579	$0	$0	$0	$0	$0	$0	$0	$579
Miscellaneous Reimbursement	$1	$0	$0	$0	$0	$0	$0	$0	$1
RSTP Exchange Funds-TRPA	$253	$0	$0	$0	$0	$0	$0	$0	$253
Safe Routes to School - State	$407	$0	$0	$0	$0	$0	$0	$0	$407
Tahoe Regional Planning Agency/Air Quality	$165	$0	$0	$0	$0	$0	$0	$0	$165
United States Forest Service Site Improvement Grant	$0	$15	$0	$0	$0	$0	$0	$0	$15
Total	$1,528	$15	$0	$0	$0	$0	$0	$0	$1,543

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Environmental	$0	$0	$0	$0	$0	$0	$0	$0	$0
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$165	$0	$0	$0	$0	$0	$0	$0	$165
Design - Staff	$357	$0	$0	$0	$0	$0	$0	$0	$357
Right of Way - Consultant	$6	$0	$0	$0	$0	$0	$0	$0	$6
Right of Way - Staff	$13	$0	$0	$0	$0	$0	$0	$0	$13
Construction Mgmt - Consultant	$5	$0	$0	$0	$0	$0	$0	$0	$5
Construction Mgmt - Staff	$198	$0	$0	$0	$0	$0	$0	$0	$198
Direct Construction Costs	$765	$0	$0	$0	$0	$0	$0	$0	$765
Env Monitoring - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Env Monitoring - Staff	$9	$5	$0	$0	$0	$0	$0	$0	$14
Plant Establishment - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Plant Establishment - Staff	$6	$10	$0	$0	$0	$0	$0	$0	$16
Total	$1,528	$15	$0	$0	$0	$0	$0	$0	$1,543

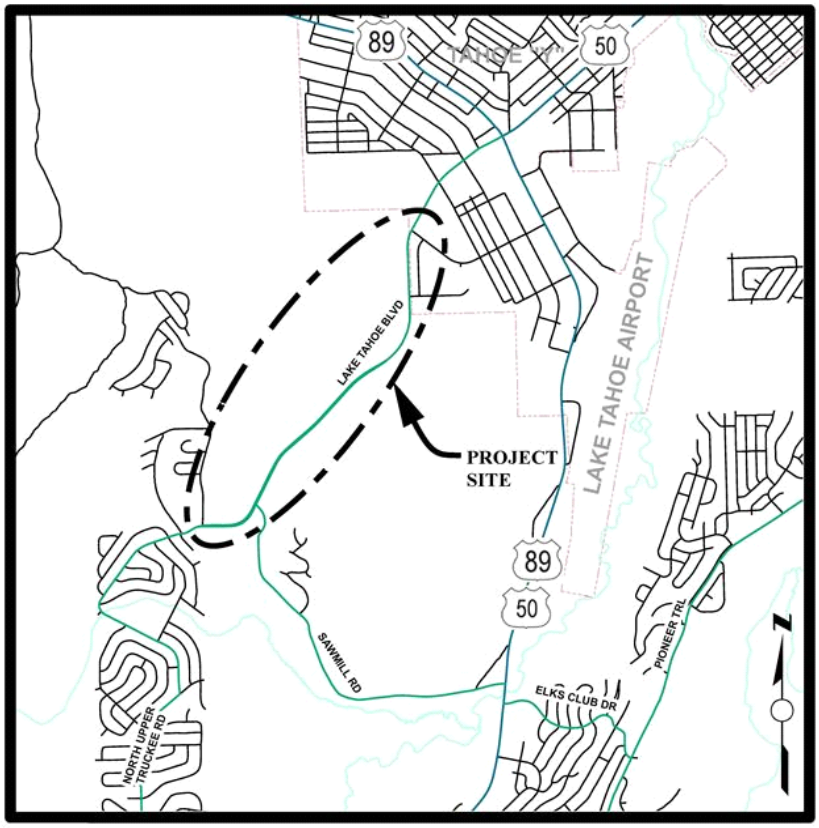
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Lake Tahoe Boulevard Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95163 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This is one of three Project components within this area, CIP No. 95186 which contains a Class I multi-use path and the restoration of the stream environment zone (SEZ) (CIP No. 95175) to its natural function near the intersection of Lake Tahoe Blvd and Sawmill Road. This component, along with CIP No. 95175 is combined as one. The Project will implement erosion source controls, storm water treatment facilities and SEZ enhancements along the Lake Tahoe Boulevard corridor from Clear View Drive to Industrial Ave. The Project intends to connect the Class 2 bike lanes at Clear View Drive and tie into the Class 1 bike facilities at Sawmill Road.

Expenditures thru 6/30/2016: $699,169 | Project Initiation Date: 02/15/07

Lake Tahoe Boulevard Erosion Control Project

CIP Project Summary

Project No: 95163 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	$107	$0	$0	$0	$0	$0	$0	$0	$107
California Tahoe Conservancy Site Improvement Grant	$212	$0	$0	$0	$0	$0	$0	$0	$212
RSTP Exchange Funds-TRPA	$72	$0	$0	$0	$0	$0	$0	$0	$72
Tahoe Regional Planning Agency/Stream Environmental Zone	$20	$0	$0	$0	$0	$0	$0	$0	$20
Tahoe Regional Planning Agency/Water Quality	$45	$9	$12	$0	$0	$0	$0	$0	$65
United States Forest Service Site Improvement Grant	$244	$0	$0	$0	$0	$0	$0	$0	$244
Total	$699	$9	$12	$0	$0	$0	$0	$0	$719

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$48	$0	$0	$0	$0	$0	$0	$0	$48
Design - Staff	$168	$0	$0	$0	$0	$0	$0	$0	$168
Right of Way - Staff	$1	$0	$0	$0	$0	$0	$0	$0	$1
Construction Mgmt - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Staff	$97	$0	$0	$0	$0	$0	$0	$0	$97
Direct Construction Costs	$377	$0	$0	$0	$0	$0	$0	$0	$377
Env Monitoring - Consultant	$0	$1	$1	$0	$0	$0	$0	$0	$1
Env Monitoring - Staff	$6	$5	$5	$0	$0	$0	$0	$0	$16
Plant Establishment - Consultant	$0	$2	$1	$0	$0	$0	$0	$0	$3
Plant Establishment - Staff	$1	$1	$5	$0	$0	$0	$0	$0	$7
Total	$699	$9	$12	$0	$0	$0	$0	$0	$719

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

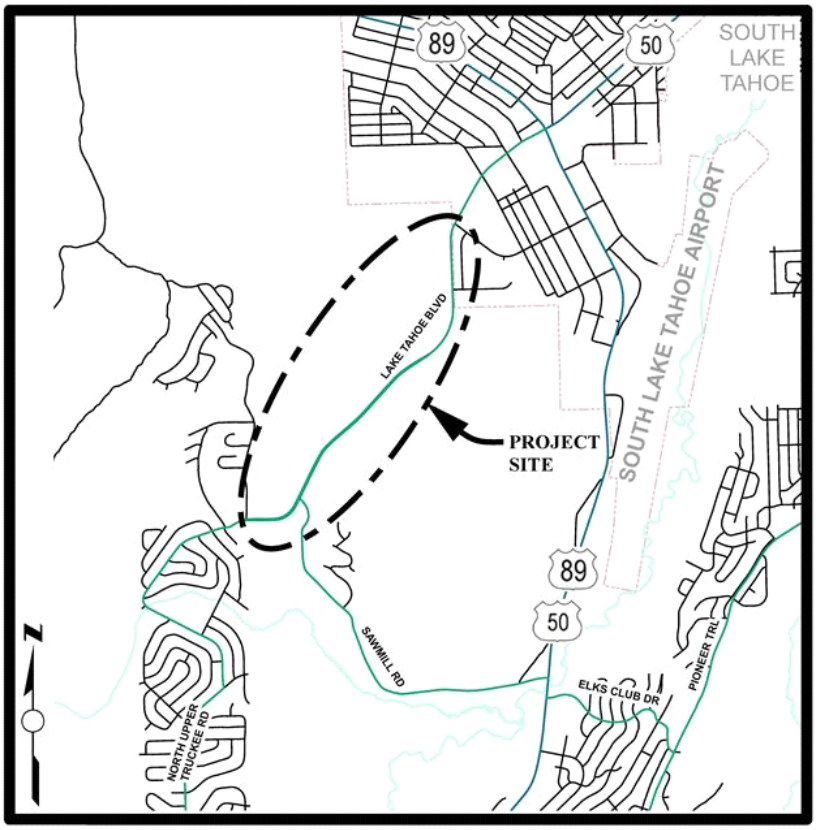
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Lake Tahoe Boulevard SEZ Project

Financing Plan & Tentative Schedule

Project No: 95175 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This is one of three Project components within this area, CIP No. 95186 which contains a Class I multi-use path and CIP No. 95163 contains water quality/ erosion control improvements along with the the construction of Class 2 bike lanes. This component, along with CIP No. 95163 is combined as one. The Project will implement erosion source controls, storm water treatment facilities and stream environment zone (SEZ) enhancements along the Lake Tahoe Boulevard corridor from Clear View Drive to Industrial Ave.

Expenditures thru 6/30/2016: $279,224 | Project Initiation Date: 10/15/05

Lake Tahoe Boulevard SEZ Project

CIP Project Summary

Project No: 95175 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	$130	$0	$0	$0	$0	$0	$0	$0	$130
Tahoe Regional Planning Agency/Stream Environmental Zone	$82	$0	$0	$0	$0	$0	$0	$0	$82
United States Forest Service Site Improvement Grant	$67	$5	$0	$0	$0	$0	$0	$0	$72
Total	$279	$5	$0	$0	$0	$0	$0	$0	$284

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$138	$0	$0	$0	$0	$0	$0	$0	$138
Design - Staff	$99	$0	$0	$0	$0	$0	$0	$0	$99
Right of Way - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Staff	$26	$0	$0	$0	$0	$0	$0	$0	$26
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Env Monitoring - Consultant	$11	$1	$0	$0	$0	$0	$0	$0	$12
Env Monitoring - Staff	$0	$5	$0	$0	$0	$0	$0	$0	$5
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$279	$5	$0	$0	$0	$0	$0	$0	$284

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

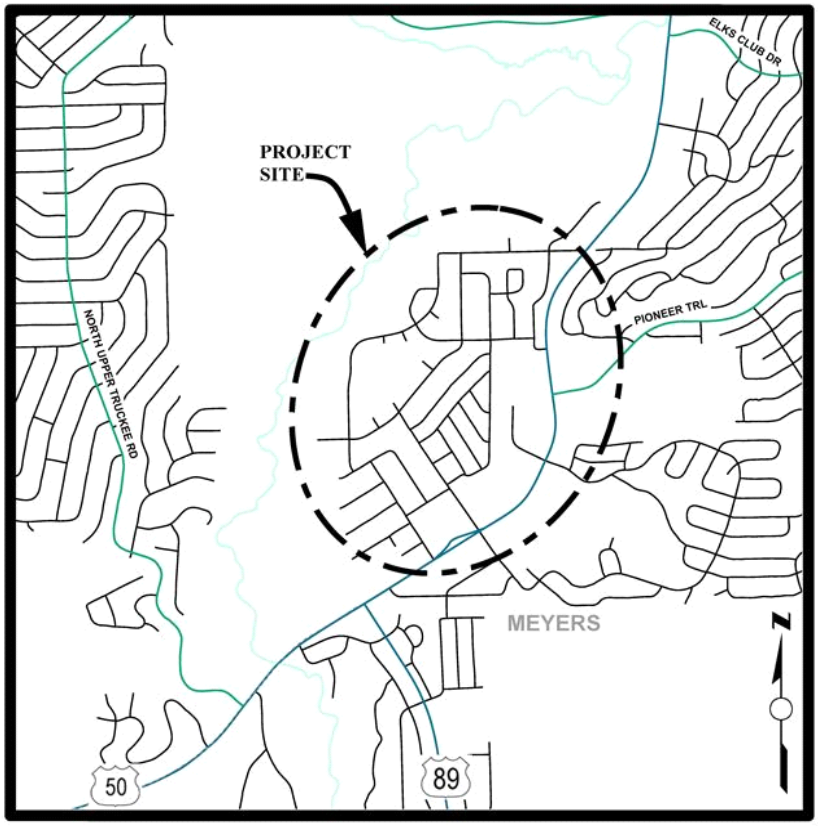
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95179 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Meyers Stream Environment Zone/Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.

Expenditures thru 6/30/2016: $626,247 | Project Initiation Date: 12/15/10

Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 95179 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	$24	$6	$0	$0	$0	$0	$0	$0	$30
California Tahoe Conservancy Site Improvement Grant	$0	$170	$891	$36	$3	$0	$0	$0	$1,100
Tahoe Regional Planning Agency/Stream Environmental Zone	$184	$73	$92	$0	$0	$0	$0	$0	$348
United States Forest Service Planning Grant	$410	$0	$0	$0	$0	$0	$0	$0	$410
United States Forest Service Site Improvement Grant	$9	$93	$527	$20	$8	$0	$0	$0	$657
Total	$626	$342	$1,510	$56	$11	$0	$0	$0	$2,544

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$30	$0	$0	$0	$0	$0	$0	$0	$30
Planning/Env - Staff	$251	$0	$0	$0	$0	$0	$0	$0	$251
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$21	$0	$0	$0	$0	$0	$0	$0	$21
Design - Staff	$292	$290	$0	$0	$0	$0	$0	$0	$582
Right of Way - Acquisition	$0	$2	$0	$0	$0	$0	$0	$0	$2
Right of Way - Consultant	$0	$2	$0	$0	$0	$0	$0	$0	$2
Right of Way - Staff	$0	$4	$0	$0	$0	$0	$0	$0	$4
Construction Mgmt - Consultant	$0	$15	$11	$0	$0	$0	$0	$0	$26
Construction Mgmt - Staff	$7	$30	$294	$0	$0	$0	$0	$0	$331
Direct Construction Costs	$11	$0	$1,129	$0	$0	$0	$0	$0	$1,140
Env Monitoring - Consultant	$0	$0	$4	$4	$2	$0	$0	$0	$9
Env Monitoring - Staff	$13	$0	$20	$20	$9	$0	$0	$0	$62
Plant Establishment - Consultant	$0	$0	$35	$18	$0	$0	$0	$0	$53
Plant Establishment - Staff	$0	$0	$18	$15	$0	$0	$0	$0	$33
Total	$626	$342	$1,510	$56	$11	$0	$0	$0	$2,544

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Montgomery Estates Area 2 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95170 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Montgomery Estates Area 2 Erosion Control is bounded by Pioneer Trail to the south, Trout Creek to the east and Cold Creek to the west. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2016: $864,123 | Project Initiation Date: 12/15/01

Montgomery Estates Area 2 Erosion Control Project

CIP Project Summary

Project No: 95170 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Miscellaneous Reimbursement	$1	$0	$0	$0	$0	$0	$0	$0	$1
State Water Resources Control Board	$159	$48	$0	$0	$0	$0	$0	$0	$207
Tahoe Regional Planning Agency/Water Quality	$29	$0	$0	$0	$0	$0	$0	$0	$29
United States Forest Service Planning Grant	$278	$0	$0	$0	$0	$0	$0	$0	$278
United States Forest Service Site Improvement Grant	$398	$10	$20	$0	$0	$0	$0	$0	$428
Total	$864	$58	$20	$0	$0	$0	$0	$0	$942

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$4	$0	$0	$0	$0	$0	$0	$0	$4
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$24	$0	$0	$0	$0	$0	$0	$0	$24
Design - Staff	$233	$0	$0	$0	$0	$0	$0	$0	$233
Right of Way - Staff	$8	$0	$0	$0	$0	$0	$0	$0	$8
Construction Mgmt - Consultant	$3	$0	$0	$0	$0	$0	$0	$0	$3
Construction Mgmt - Staff	$164	$10	$0	$0	$0	$0	$0	$0	$174
Direct Construction Costs	$351	$18	$0	$0	$0	$0	$0	$0	$369
Env Monitoring - Consultant	$7	$0	$0	$0	$0	$0	$0	$0	$7
Env Monitoring - Staff	$67	$10	$10	$0	$0	$0	$0	$0	$87
Plant Establishment - Consultant	$0	$6	$0	$0	$0	$0	$0	$0	$6
Plant Establishment - Staff	$3	$14	$10	$0	$0	$0	$0	$0	$28
Total	$864	$58	$20	$0	$0	$0	$0	$0	$942

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

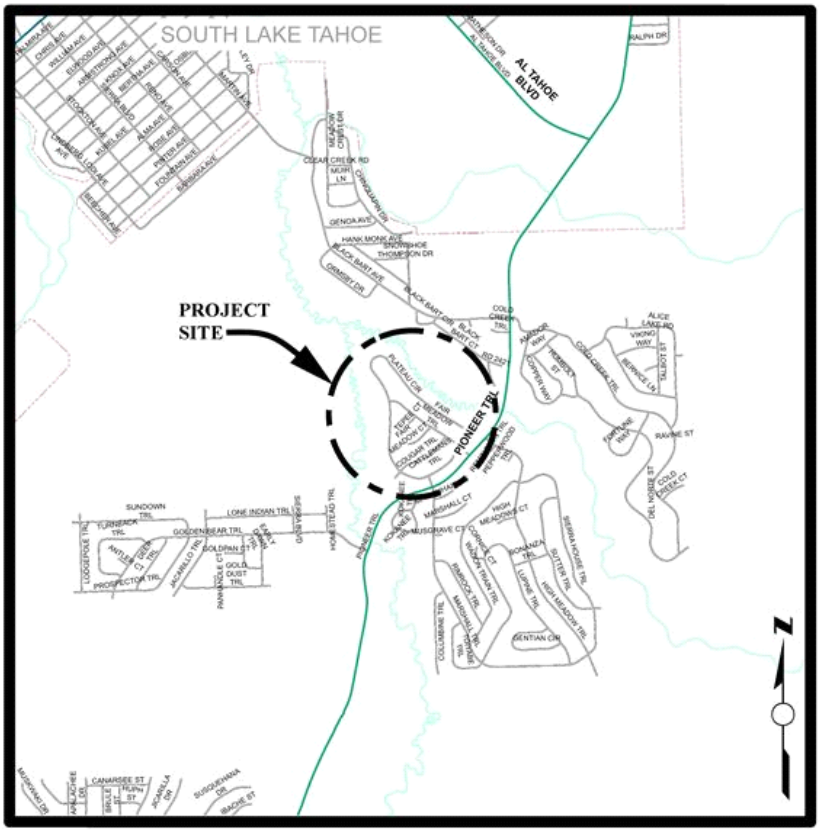
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Montgomery Estates Area 3 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95172 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Montgomery Estates Area 3 Erosion Control is bordered by Trout Creek to the west, Cold Creek to the north and Pioneer Trail to the south. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Montgomery Estates subdivision on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) prior to reaching Cold Creek and Trout Creek to the maximum extent practicable.

Expenditures thru 6/30/2016: $478,886 | Project Initiation Date: 12/15/01

Montgomery Estates Area 3 Erosion Control Project

CIP Project Summary

Project No: 95172 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Tahoe Regional Planning Agency/Water Quality	$6	$4	$10	$0	$0	$0	$0	$0	$21
United States Forest Service Planning Grant	$127	$0	$0	$0	$0	$0	$0	$0	$127
United States Forest Service Site Improvement Grant	$345	$23	$0	$0	$0	$0	$0	$0	$368
Total	$479	$27	$10	$0	$0	$0	$0	$0	$516

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$17	$0	$0	$0	$0	$0	$0	$0	$17
Design - Staff	$117	$0	$0	$0	$0	$0	$0	$0	$117
Design Engineering & Admin - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Staff	$120	$13	$0	$0	$0	$0	$0	$0	$133
Direct Construction Costs	$216	$0	$0	$0	$0	$0	$0	$0	$216
Env Monitoring - Consultant	$2	$0	$2	$0	$0	$0	$0	$0	$4
Env Monitoring - Staff	$5	$3	$3	$0	$0	$0	$0	$0	$11
Plant Establishment - Consultant	$0	$6	$0	$0	$0	$0	$0	$0	$6
Plant Establishment - Staff	$0	$5	$5	$0	$0	$0	$0	$0	$10
Total	$479	$27	$10	$0	$0	$0	$0	$0	$516

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

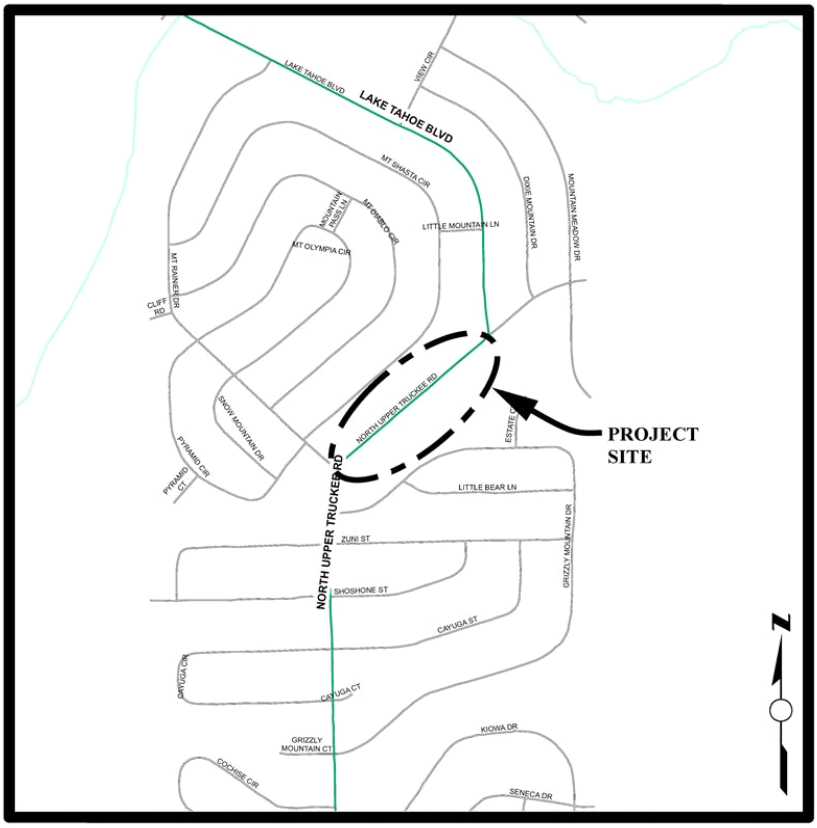
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 95166 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the 1990s with the main focus on enhancement of the stream environment zone (SEZ) area adjacent to North Upper Truckee Road). The main goal of the Project is to enhance the SEZ area along North Upper Truckee from Lake Tahoe Blvd to Grizzly Mountain Drive.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 02/13/07

North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 95166 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Tahoe Regional Planning Agency/Stream Environmental Zone	$0	$0	$0	$0	$0	$40	$0	$0	$40
United States Forest Service Planning Grant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$40	$0	$0	$40

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$10	$0	$0	$10
Planning/Env - Staff	$0	$0	$0	$0	$0	$30	$0	$0	$30
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$40	$0	$0	$40

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

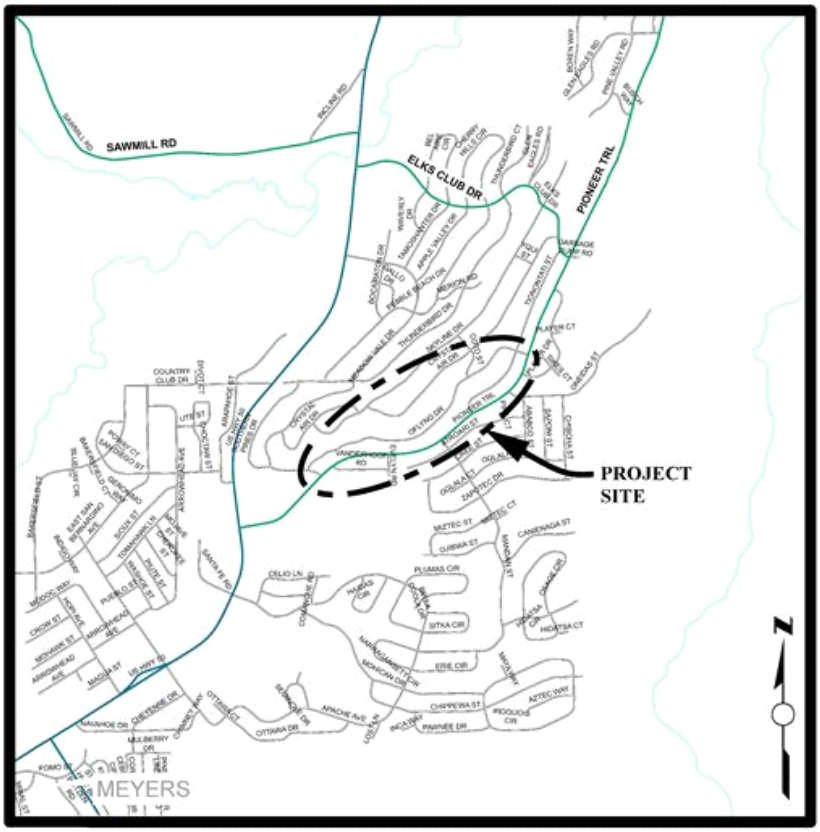
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95177 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 03/18/14

Oflyng Water Quality Project

CIP Project Summary

Project No: 95177 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Site Improvement Grant	$0	$0	$0	$538	$0	$0	$0	$0	$538
State Water Resources Control Board	$0	$70	$85	$0	$0	$0	$0	$0	$155
Tahoe Regional Planning Agency/Water Quality	$0	$0	$45	$10	$15	$5	$0	$0	$75
Total	$0	$70	$130	$548	$15	$5	$0	$0	$768

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$15	$0	$0	$0	$0	$0	$0	$15
Planning/Env - Staff	$0	$40	$5	$0	$0	$0	$0	$0	$45
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$0	$15	$115	$0	$0	$0	$0	$0	$130
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$5	$90	$10	$0	$0	$0	$105
Direct Construction Costs	$0	$0	$0	$450	$0	$0	$0	$0	$450
Env Monitoring - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Env Monitoring - Staff	$0	$0	$5	$5	$0	$0	$0	$0	$10
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$0	$0	$3	$5	$5	$0	$0	$13
Total	$0	$70	$130	$548	$15	$5	$0	$0	$768

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

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Passenger Facility

Financing Plan & Tentative Schedule

Project No: 95838 | **Type: Miscellaneous** | **Supervisor District(s) 5**

Project Description:

Transit passenger facilities will be constructed within the unincorporated El Dorado County portion of the Tahoe Basin. The construction of this transit passenger facility will aid in achieving regional transportation goals related to decreasing dependency on the private automobile by making transit more user friendly for both the local population as well as the high number of visitors who frequent the area. Through the implementation of this project, El Dorado County hopes to increase transit ridership to assist in the protection of the Lake Tahoe environment through a reduction in Vehicle Miles Traveled. These facilities will aid in the operation of the system by making it more enticing and visible to the community.

Expenditures thru 6/30/2016: $0 Project Initiation Date: 05/05/09

Click for Interactive Map

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Caltrans	$0	$0	$0	$0	$0	$0	$0	$0	$0
Tahoe Regional Planning Agency/Air Quality	$0	$0	$0	$0	$0	$20	$0	$0	$20
Total	$0	$0	$0	$0	$0	$20	$0	$0	$20

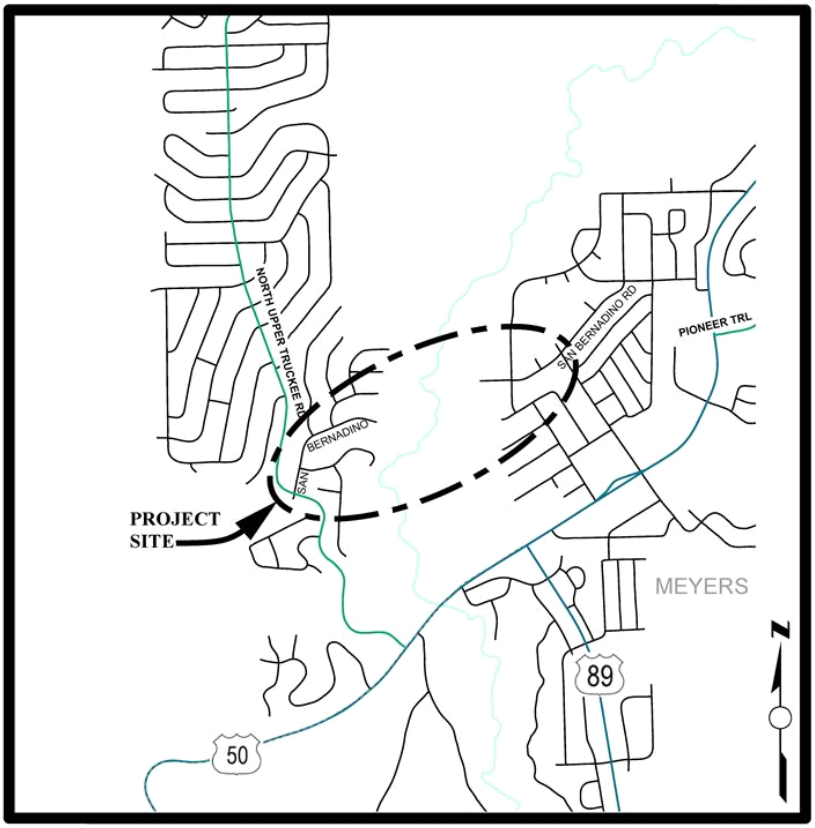
Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$10	$0	$0	$10
Planning/Env - Staff	$0	$0	$0	$0	$0	$10	$0	$0	$10
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$20	$0	$0	$20

*Prior FY includes actual revenue and expenditures through 06/30/16.

San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St

Financing Plan & Tentative Schedule

Project No: 95117 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 03/18/14

San Bernardino Class 1 Bikepath - East San Bernardino St to West San Bernardino St

CIP Project Summary

Project No: 95117 | **Type: Pedestrian Way and Bike Path** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Bicycle Transportation Account (BTA)	$0	$0	$0	$50	$0	$0	$0	$0	$50
California Tahoe Conservancy Planning Grant	$0	$0	$15	$0	$0	$0	$0	$0	$15
California Tahoe Conservancy Site Improvement Grant	$0	$0	$140	$50	$20	$10	$0	$0	$220
Congestion Mitigation and Air Quality Program	$0	$0	$0	$500	$0	$0	$0	$0	$500
RSTP Exchange Funds-TRPA	$0	$90	$0	$50	$20	$0	$0	$0	$160
Safe Routes to School - State	$0	$0	$0	$450	$0	$0	$0	$0	$450
Tahoe Regional Planning Agency/Air Quality	$0	$25	$150	$100	$5	$5	$0	$0	$285
Total	$0	$115	$305	$1,200	$45	$15	$0	$0	$1,680

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$0	$15	$15	$0	$0	$0	$0	$0	$30
Planning/Env - Staff	$0	$100	$150	$0	$0	$0	$0	$0	$250
Design - Consultant	$0	$0	$15	$0	$0	$0	$0	$0	$15
Design - Staff	$0	$0	$100	$5	$0	$0	$0	$0	$105
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$25	$0	$0	$0	$0	$0	$25
Construction Mgmt - Staff	$0	$0	$0	$235	$25	$0	$0	$0	$260
Direct Construction Costs	$0	$0	$0	$950	$0	$0	$0	$0	$950
Env Monitoring - Consultant	$0	$0	$0	$0	$5	$3	$0	$0	$8
Env Monitoring - Staff	$0	$0	$0	$5	$5	$5	$0	$0	$15
Plant Establishment - Consultant	$0	$0	$0	$0	$5	$3	$0	$0	$8
Plant Establishment - Staff	$0	$0	$0	$5	$5	$5	$0	$0	$15
Total	$0	$115	$305	$1,200	$45	$15	$0	$0	$1,680

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

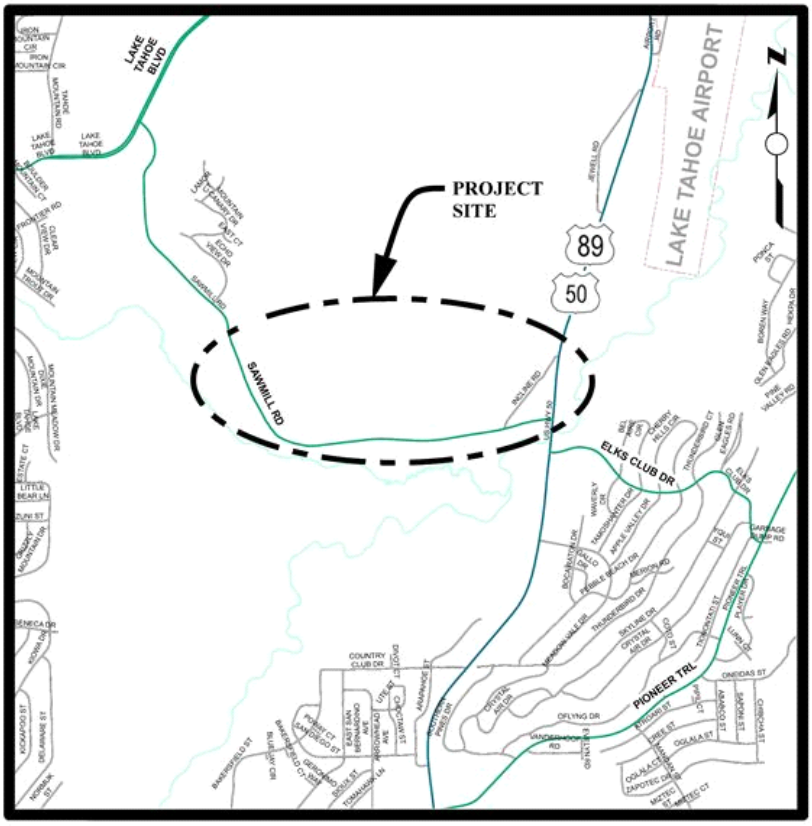
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Sawmill 2B Bike Path and Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95192 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Sawmill 2 Bike Path and Erosion Control Project (CIP No. 95165) was initiated as one Project. The Project area covered Sawmill Road from US Hwy 50 to Lake Tahoe Boulevard. Due to funding constraints and seasonal construction constraints, the Project was split into two Phases (2A and 2B). The Sawmill 2B Bike Path and Erosion Control Project area covers from US Hwy 50 to the end of Phase 2A near Echo View Drive. The Project includes, but is not limited to, connecting the multi-use path to the existing multi-use path facility at US Hwy 50, installing erosion control best management practices (BMPs) and revegetation.

Expenditures thru 6/30/2016: $2,844,120 | Project Initiation Date: 04/18/11

Sawmill 2B Bike Path and Erosion Control Project

CIP Project Summary

Project No: 95192 | **Type: Pedestrian Way and Bike Patl** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Right of Way Grant	$67	$0	$0	$0	$0	$0	$0	$0	$67
California Tahoe Conservancy Site Improvement Grant	$350	$0	$0	$0	$0	$0	$0	$0	$350
Caltrans	$750	$0	$0	$0	$0	$0	$0	$0	$750
Congestion Mitigation and Air Quality Program	$499	$0	$0	$0	$0	$0	$0	$0	$499
Miscellaneous Reimbursement	$1	$0	$0	$0	$0	$0	$0	$0	$1
RSTP Exchange Funds-TRPA	$495	$0	$0	$0	$0	$0	$0	$0	$495
Tahoe Regional Planning Agency/Air Quality	$633	$35	$10	$0	$0	$0	$0	$0	$678
United States Forest Service Site Improvement Grant	$50	$0	$0	$0	$0	$0	$0	$0	$50
Total	$2,844	$35	$10	$0	$0	$0	$0	$0	$2,889

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Survey - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$21	$0	$0	$0	$0	$0	$0	$0	$21
Design - Staff	$252	$0	$0	$0	$0	$0	$0	$0	$252
Right of Way - Acquisition	$190	$0	$0	$0	$0	$0	$0	$0	$190
Right of Way - Consultant	$30	$0	$0	$0	$0	$0	$0	$0	$30
Right of Way - Staff	$40	$0	$0	$0	$0	$0	$0	$0	$40
Construction Mgmt - Consultant	$7	$0	$0	$0	$0	$0	$0	$0	$7
Construction Mgmt - Staff	$252	$20	$0	$0	$0	$0	$0	$0	$272
Direct Construction Costs	$2,031	$0	$0	$0	$0	$0	$0	$0	$2,031
Env Monitoring - Staff	$8	$5	$0	$0	$0	$0	$0	$0	$13
Plant Establishment - Consultant	$0	$5	$0	$0	$0	$0	$0	$0	$5
Plant Establishment - Staff	$13	$5	$10	$0	$0	$0	$0	$0	$28
Total	$2,844	$35	$10	$0	$0	$0	$0	$0	$2,889

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

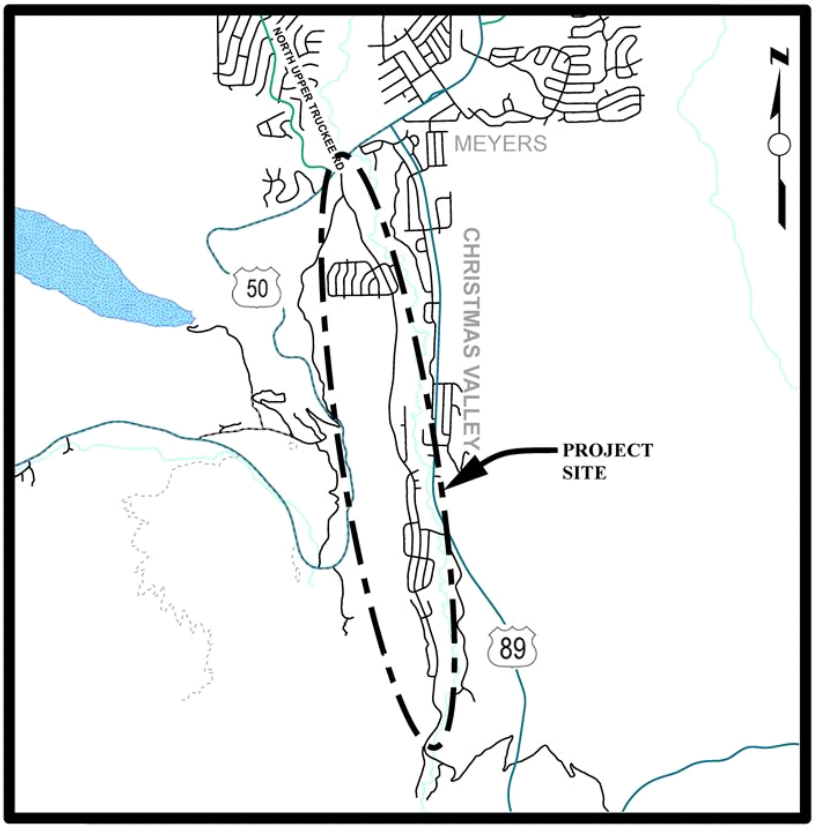
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

South Upper Truckee I Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95168 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

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

Expenditures thru 6/30/2016: $133,584 | Project Initiation Date: 12/06/10

South Upper Truckee I Erosion Control Project

CIP Project Summary

Project No: 95168 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Erosion Control Discretionary	($1)	$0	$0	$0	$0	$0	$0	$0	($1)
Tahoe Regional Planning Agency/Stream Environmental Zone	$65	$0	$0	$0	$0	$0	$0	$0	$65
Tahoe Regional Planning Agency/Water Quality	$31	$0	$0	$0	$0	$0	$0	$0	$31
United States Forest Service Planning Grant	$0	$0	$0	$0	$0	$55	$0	$0	$55
United States Forest Service Site Improvement Grant	$39	$0	$0	$0	$0	$0	$0	$0	$39
Total	$134	$0	$0	$0	$0	$55	$0	$0	$189

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Staff	$0	$0	$0	$0	$0	$50	$0	$0	$50
Design - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Staff	$20	$0	$0	$0	$0	$0	$0	$0	$20
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$46	$0	$0	$0	$0	$0	$0	$0	$46
Construction Mgmt - Staff	$39	$0	$0	$0	$0	$0	$0	$0	$39
Direct Construction Costs	$16	$0	$0	$0	$0	$0	$0	$0	$16
Env Monitoring - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Env Monitoring - Staff	$3	$0	$0	$0	$0	$5	$0	$0	$8
Plant Establishment - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Plant Establishment - Staff	$7	$0	$0	$0	$0	$0	$0	$0	$7
Total	$134	$0	$0	$0	$0	$55	$0	$0	$189

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

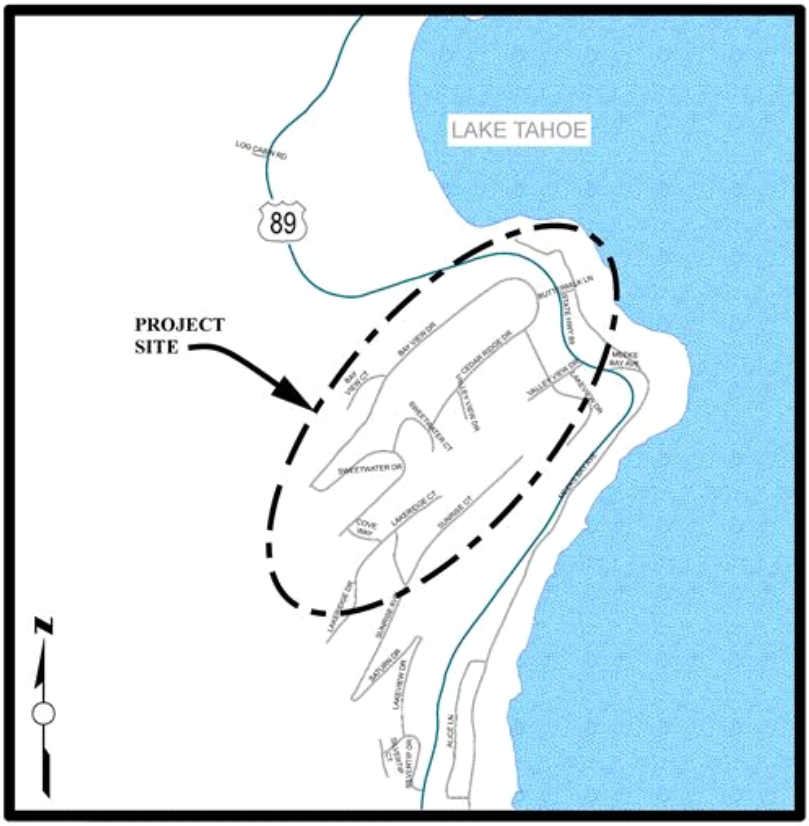
*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Tahoe Hills Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95171 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The Tahoe Hills Erosion Control Project is within the Tahoe Hills subdivision which is bordered by Highway 89 to the north and south, and by Lake Tahoe to the east . The Project area encompasses County ROW, Caltrans ROW, California Tahoe Conservancy, United States Forest Service, and privately owned property. The main goal of the Project is to reduce the very fine and fine sediment from the Tahoe Hills subdivision which will ultimately improve the clarity of Lake Tahoe.

Expenditures thru 6/30/2016: $734,008 | Project Initiation Date: 11/15/09

Tahoe Hills Erosion Control Project

CIP Project Summary

Project No: 95171 | **Type: Erosion Control - (EIP)** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
California Tahoe Conservancy Planning Grant	$7	$0	$0	$0	$0	$0	$0	$0	$7
Tahoe Regional Planning Agency/Water Quality	$5	$4	$14	$0	$0	$0	$0	$0	$23
United States Forest Service Planning Grant	$290	$0	$0	$0	$0	$0	$0	$0	$290
United States Forest Service Site Improvement Grant	$432	$37	$5	$0	$0	$0	$0	$0	$473
Total	$734	$41	$19	$0	$0	$0	$0	$0	$794

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	Total
Planning/Env - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Planning/Env - Staff	$8	$0	$0	$0	$0	$0	$0	$0	$8
Design - Consultant	$20	$0	$0	$0	$0	$0	$0	$0	$20
Design - Staff	$211	$0	$0	$0	$0	$0	$0	$0	$211
Right of Way - Acquisition	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Right of Way - Staff	$5	$0	$0	$0	$0	$0	$0	$0	$5
Construction Mgmt - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Staff	$132	$8	$0	$0	$0	$0	$0	$0	$140
Direct Construction Costs	$330	$0	$0	$0	$0	$0	$0	$0	$330
Env Monitoring - Consultant	$0	$3	$2	$0	$0	$0	$0	$0	$5
Env Monitoring - Staff	$21	$10	$5	$0	$0	$0	$0	$0	$36
Plant Establishment - Consultant	$0	$8	$5	$0	$0	$0	$0	$0	$13
Plant Establishment - Staff	$1	$12	$7	$0	$0	$0	$0	$0	$20
Total	$734	$41	$19	$0	$0	$0	$0	$0	$794

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26**	FY 26/27-35/36**	
Planning/Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

**FY 21/22 - 25/26 and FY 26/27 - 35/36 revenue and expenditures are not included for the Tahoe EIP, as it is a five-year program.

Cost Estimate by Phase Summary

Tahoe

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Constr/Eng/Admin - Consultant	2	0	0	0	0	0	0	0	2
Constr/Eng/Admin - Staff	56	0	0	0	0	0	0	0	56
Construction Mgmt - Consultant	87	19	11	25	27	25	0	0	194
Construction Mgmt - Staff	1,181	172	369	762	480	450	0	0	3,414
Design - Consultant	534	76	52	0	0	10	0	0	673
Design - Staff	2,307	534	507	5	0	200	0	0	3,553
Design Engineering & Admin - Consultant	0	0	0	0	0	0	0	0	0
Direct Construction Costs	4,616	518	1,479	3,600	2,220	3,500	0	0	15,933
Env Monitoring - Consultant	24	7	16	7	8	8	0	0	69
Env Monitoring - Staff	158	74	66	50	29	28	0	0	404
Planning/Env - Consultant	65	169	40	0	0	23	0	0	297
Planning/Env - Staff	418	335	201	0	126	127	0	0	1,205
Planning/Environmental	0	0	0	0	0	0	0	0	0
Plant Establishment - Consultant	3	41	51	23	15	19	0	0	151
Plant Establishment - Staff	33	76	77	43	56	34	0	0	319
Right of Way - Acquisition	190	2	160	0	0	0	0	0	351
Right of Way - Consultant	38	17	5	0	0	0	0	0	60
Right of Way - Staff	67	41	65	0	0	0	0	0	172
Survey - Staff	0	0	0	0	0	0	0	0	0
Totals	9,779	2,080	3,098	4,514	2,960	4,422	0	0	26,853

Revenue Source Summary
Tahoe

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Anticipated Grant	0	0	0	0	0	0	0	0	0
Bicycle Transportation Account (BTA)	0	0	24	99	0	0	0	0	123
CA Integrated Waste Mgmt Board (CIWMB)	0	0	0	0	0	0	0	0	0
California Tahoe Conservancy Planning Grant	390	6	15	0	60	140	0	0	610
California Tahoe Conservancy Right of Way Grant	67	0	0	0	0	0	0	0	67
California Tahoe Conservancy Site Improvement Grant	1,439	245	1,038	696	346	120	0	0	3,884
Caltrans	750	0	0	0	0	0	0	0	750
Congestion Mitigation and Air Quality Program	1,078	0	0	650	800	350	0	0	2,878
County Service Area (CSA 5)	0	200	0	0	0	0	0	0	200
Erosion Control Discretionary	-1	0	0	0	0	0	0	0	-1
Miscellaneous Reimbursement	4	0	0	0	0	0	0	0	4
RSTP Exchange Funds-TRPA	995	246	232	509	370	200	0	0	2,552
Safe Routes to School - State	407	0	0	450	0	0	0	0	857
State Cooperative Agreement	0	0	0	1,630	1,201	3,043	0	0	5,874
State Water Resources Control Board	159	118	85	0	0	0	0	0	362
Tahoe Regional Planning Agency/Air Quality	798	240	340	431	105	420	0	0	2,333
Tahoe Regional Planning Agency/Stream Environmental Zone	351	73	92	0	0	40	0	0	555
Tahoe Regional Planning Agency/Water Quality	207	143	193	20	70	55	0	0	689
Transportation Enhancement Activities	0	0	120	0	0	0	0	0	120
United States Forest Service Planning Grant	1,543	88	0	0	0	55	0	0	1,686
United States Forest Service Site Improvement Grant	1,592	721	960	29	8	0	0	0	3,310
Totals	9,779	2,080	3,098	4,514	2,960	4,422	0	0	26,853

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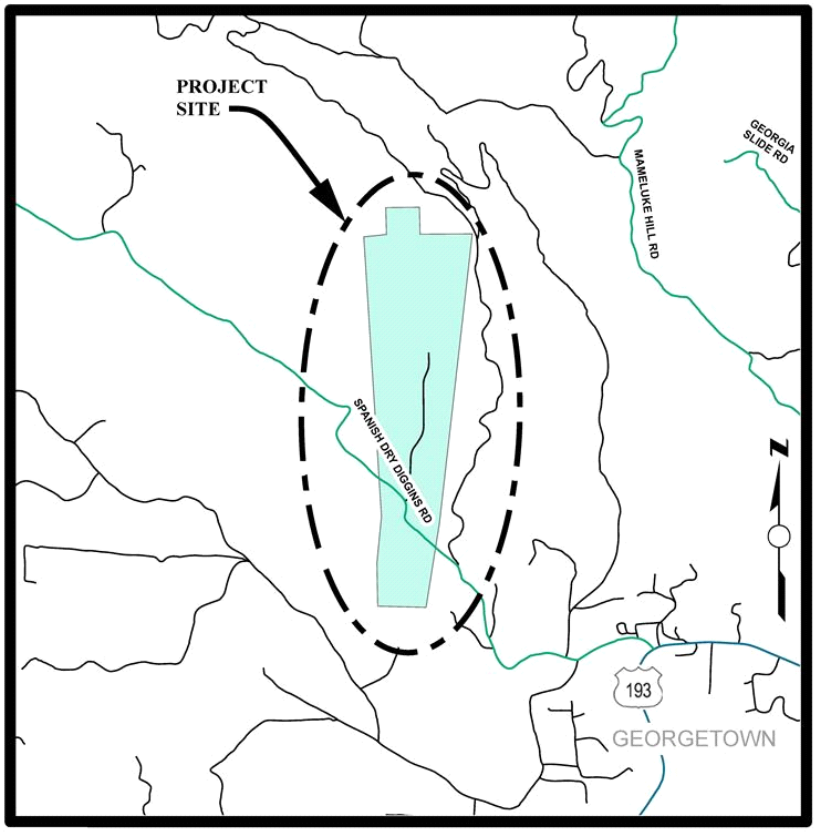
Section 4.3A
Georgetown Airport
Individual Project Summaries

Airport Layout Plan 2021 Update - Georgetown

CIP Project Summary

Project No: 93523 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Georgetown Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2007 and includes projects through 2017. The ALP is being updated in 2016 and is scheduled to be reviewed and updated again in 2021.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 05/05/09

Airport Layout Plan 2021 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 93523 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$0	$0	$0	$0	$8	$0	$0	$8
FAA-Anticipated	$0	$0	$0	$0	$0	$68	$0	$0	$68
Total	$0	$0	$0	$0	$0	$75	$0	$0	$75

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$73	$0	$0	$73
Planning/Env - Staff	$0	$0	$0	$0	$0	$2	$0	$0	$2
Total	$0	$0	$0	$0	$0	$75	$0	$0	$75

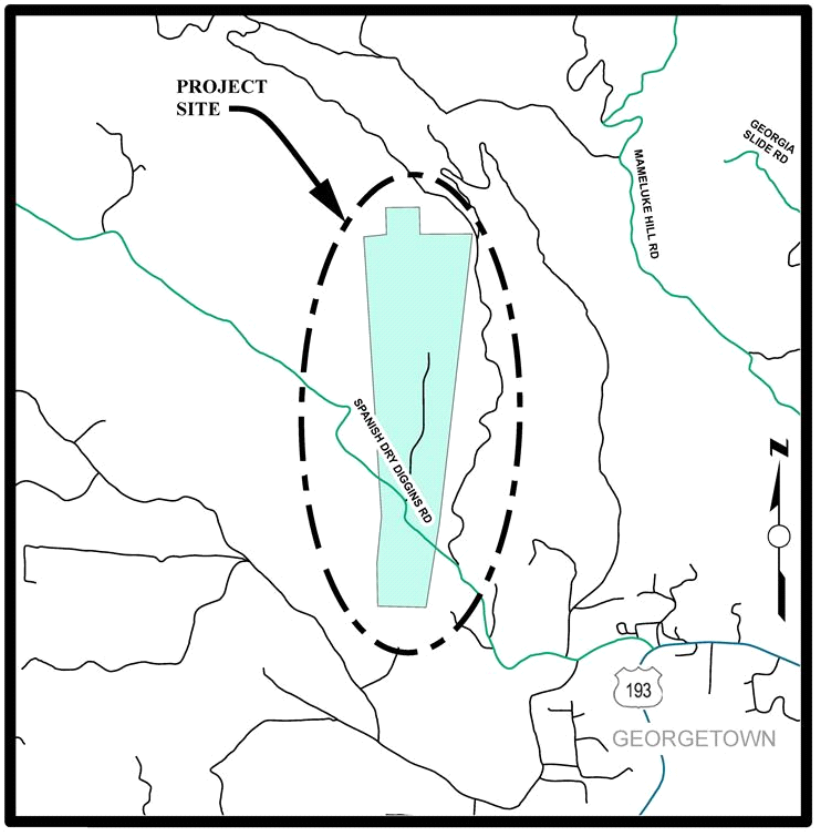
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Construction of AWOS

CIP Project Summary

Project No: 93520 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide the pilot with up-to-date information on wind and other weather conditions, it is desired to install an AWOS III at this airport. This is a safety measure that will improve the safety performance of the airport and in the future provide weather information to the various agencies for reporting to the public.

Expenditures thru 6/30/2016: $0 | Project Initiation Date: 05/05/09

Construction of AWOS

Financing Plan & Tentative Schedule

Project No: 93520 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$0	$3	$5	$20	$0	$0	$0	$28
FAA-Anticipated	$0	$0	$0	$45	$180	$0	$0	$0	$225
Total	$0	$0	$3	$50	$200	$0	$0	$0	$253

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$3	$0	$0	$0	$0	$0	$3
Design - Consultant	$0	$0	$0	$45	$0	$0	$0	$0	$45
Design - Staff	$0	$0	$0	$5	$0	$0	$0	$0	$5
Construction Mgmt - Consultant	$0	$0	$0	$0	$32	$0	$0	$0	$32
Construction Mgmt - Staff	$0	$0	$0	$0	$1	$0	$0	$0	$1
Direct Construction Costs	$0	$0	$0	$0	$167	$0	$0	$0	$167
Total	$0	$0	$3	$50	$200	$0	$0	$0	$253

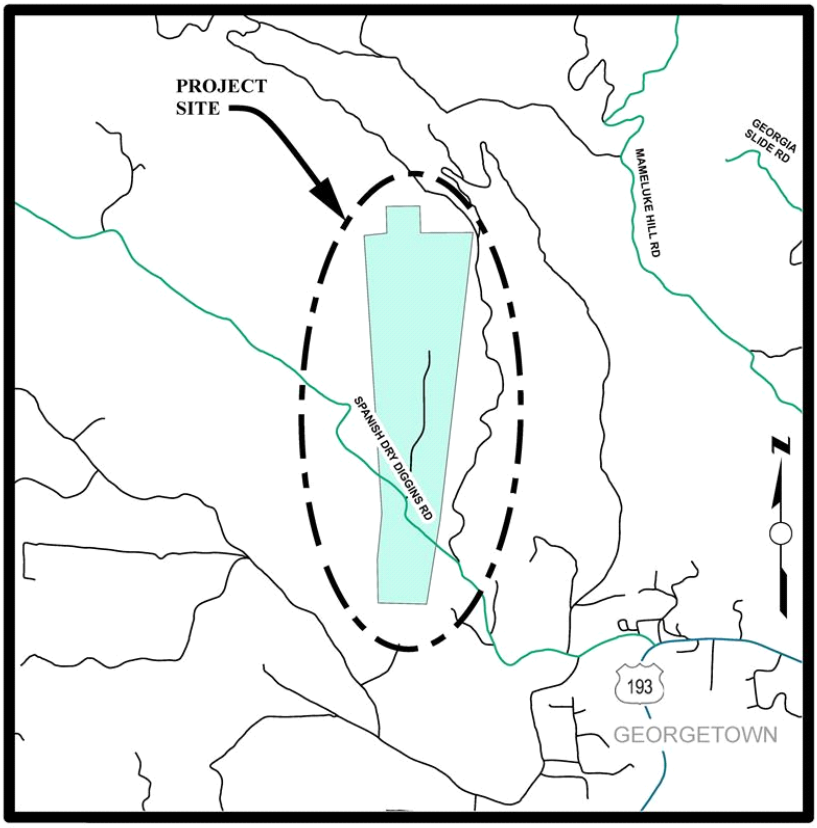
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

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

CIP Project Summary

Project No: 93535 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Georgetown Airport - All pavements at the airport were crack sealed or slurry sealed in 2005 or 2009. Several new cracks have developed in the AC pavement. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Expenditures thru 6/30/2016: $0 Project Initiation Date: 10/01/10

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

Financing Plan & Tentative Schedule

Project No: 93535 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$0	$0	$0	$0	$0	$32	$0	$32
FAA-Anticipated	$0	$0	$0	$0	$0	$0	$288	$0	$288
Total	$0	$0	$0	$0	$0	$0	$320	$0	$320

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Design - Consultant	$0	$0	$0	$0	$0	$0	$30	$0	$30
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$0	$44	$0	$44
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$9	$0	$9
Direct Construction Costs	$0	$0	$0	$0	$0	$0	$237	$0	$237
Total	$0	$0	$0	$0	$0	$0	$320	$0	$320

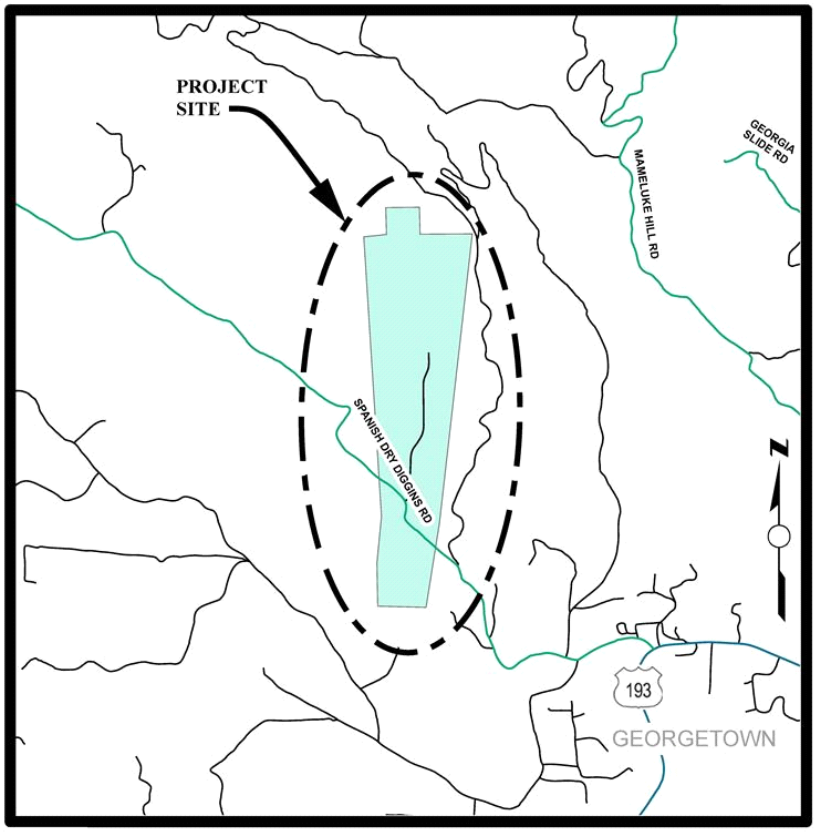
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

CIP Project Summary

Project No: 93527 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Georgetown Airport - The taxiways, apron and tee hanger taxilanes were crack sealed or slurry sealed in 2006. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. Normal wear has removed a portion of the seal on the runway and portions of the seal have separated from the pavement. The migration of the north magnetic pole has been such that the identification numbers on the runway will have to be changed. The current numbers are "16-34" and they need to be changed to "17-35". This project will consist of removing the existing runway number markings and repainting the new runway number markings. In addition, the hold bars at the airport are 6" wide and the new FAA standards are 12" wide hold bars.

Expenditures thru 6/30/2016: $1,356 Project Initiation Date: 04/17/10

Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

Financing Plan & Tentative Schedule

Project No: 93527 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$1	$4	$65	$0	$0	$0	$0	$0	$70
FAA	$0	$63	$0	$0	$0	$0	$0	$0	$63
FAA-Anticipated	$0	$0	$585	$0	$0	$0	$0	$0	$585
State Aeronautics Division	$0	$3	$0	$0	$0	$0	$0	$0	$3
Total	$1	$70	$650	$0	$0	$0	$0	$0	$721

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Design - Consultant	$0	$70	$0	$0	$0	$0	$0	$0	$70
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$65	$0	$0	$0	$0	$0	$65
Construction Mgmt - Staff	$0	$0	$13	$0	$0	$0	$0	$0	$13
Direct Construction Costs	$0	$0	$572	$0	$0	$0	$0	$0	$572
Total	$1	$70	$650	$0	$0	$0	$0	$0	$721

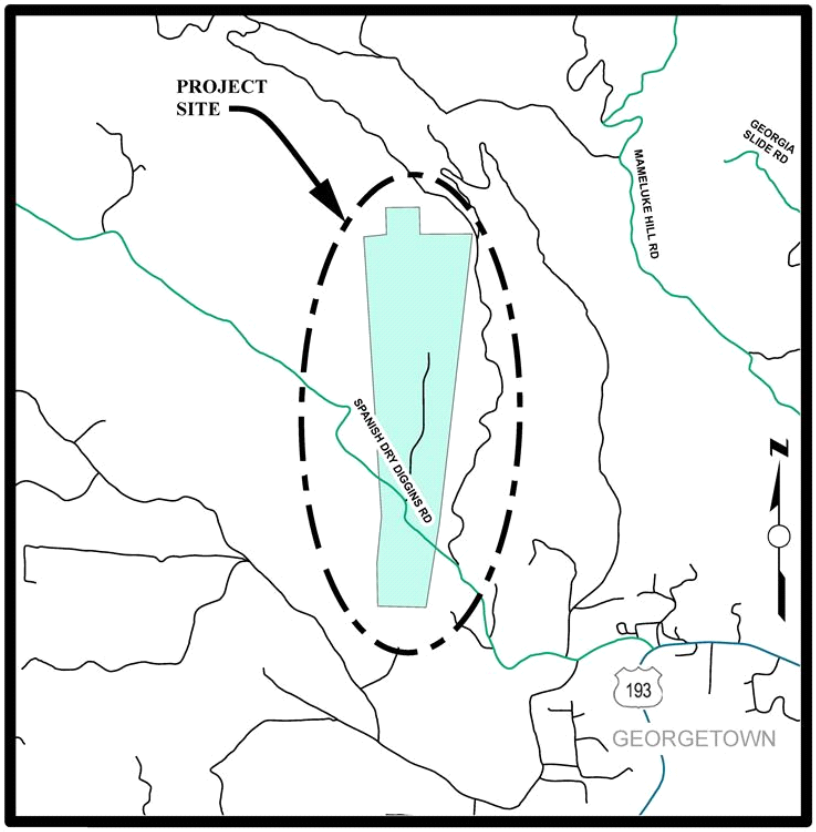
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Obstruction Survey

CIP Project Summary

Project No: 93503 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Georgetown Airport - To meet FAA regulations regarding obstructions that penetrate the airport's imaginary surfaces, obstructions, such as trees, need to be removed or topped. This project includes preparation of an Obstruction Survey and Obstruction Mitigation Report and is strongly recommended by the FAA. The FAA determined that this project is directly related to airport planning and design and is necessary for the preparation of an accurate Airport Layout Plan's (ALP) Airspace Plan and Profile Drawing and depiction of validated geodetic data for the ALP runway ends. Therefore, these services will be prepared concurrently with the ongoing ALP with Program Narrative Report (ACIP 93528). The purpose of this project is to collect aerial imagery for planimetric feature extraction and accomplish an FAA Airspace Analysis survey. The resulting Report will include an evaluation of future mitigation options and anticipated mitigation costs for this airport's obstructions. Upon completion of the project, as well as any required environmental clearance, the FAA is now offering grants for obstruction removal, such as trees or obstruction poles, for which the County plans to apply.

Expenditures thru 6/30/2016: $85,055 | Project Initiation Date: 05/26/15

Obstruction Survey

Financing Plan & Tentative Schedule

Project No: 93503 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$9	$3	$10	$35	$0	$0	$0	$0	$57
FAA	$76	$5	$0	$0	$0	$0	$0	$0	$81
FAA-Anticipated	$0	$23	$90	$315	$0	$0	$0	$0	$428
Total	$85	$30	$100	$350	$0	$0	$0	$0	$565

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$85	$30	$100	$0	$0	$0	$0	$0	$215
Construction Mgmt - Consultant	$0	$0	$0	$53	$0	$0	$0	$0	$53
Direct Construction Costs	$0	$0	$0	$298	$0	$0	$0	$0	$298
Total	$85	$30	$100	$350	$0	$0	$0	$0	$565

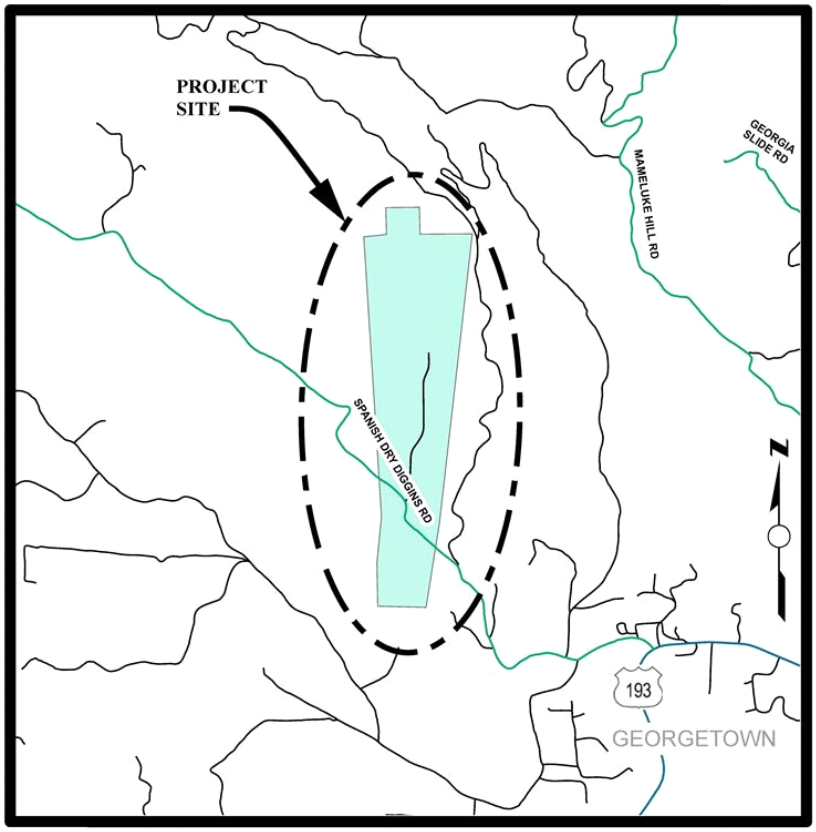
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Update Airport Layout Plan with Program Narrative Report

CIP Project Summary

Project No: 93528 | **Type: Airports** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

The County of El Dorado owns and operates Georgetown Airport located in Georgetown. The most recent Airport Layout Plan was updated in 2007. This project will evaluate the existing Airport Layout Plan, provide any additions and modifications necessary, and provide a detailed Program Narrative Report for the updated existing plan.

Expenditures thru 6/30/2016: $66,657 Project Initiation Date: 02/28/13

Update Airport Layout Plan with Program Narrative Report

Financing Plan & Tentative Schedule

Project No: 93528 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$7	$0	$0	$0	$0	$0	$0	$0	$8
FAA	$59	$4	$0	$0	$0	$0	$0	$0	$64
Total	$67	$5	$0	$0	$0	$0	$0	$0	$71

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$67	$5	$0	$0	$0	$0	$0	$0	$71
Total	$67	$5	$0	$0	$0	$0	$0	$0	$71

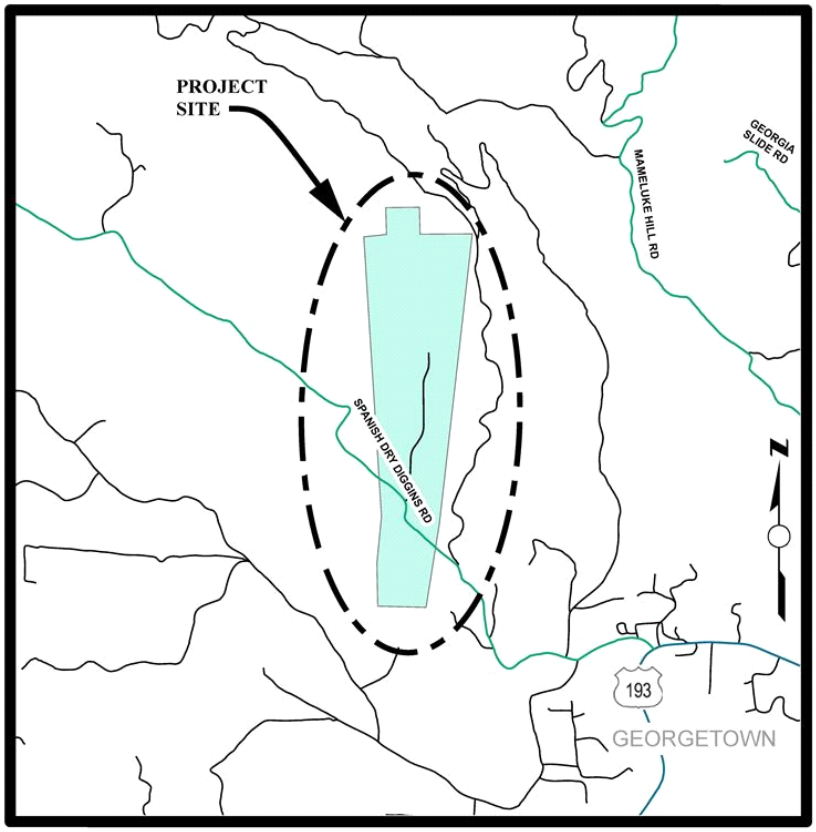
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Update Pavement Maintenance/Management Program

CIP Project Summary

Project No: 93534 **Type: Airports** **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Georgetown Airport - Develop a Pavement Maintenance Program (PMP).
The key elements of the PMP are:
* Determine geological or meteorological conditions that may affect the life of a pavement structure
* Inspection Schedule
* Pavement Inventory
* Distress Identification Index
* Inspection Reports
* Economic Analysis and Prioritizing System
* Program Funding and Programming

The maintenance program will not only assure proper and timely maintenance but can also be used to justify the necessary funding.

Expenditures thru 6/30/2016: $436 Project Initiation Date: 10/01/15

Update Pavement Maintenance/Management Program

Financing Plan & Tentative Schedule

Project No: 93534 | **Type: Airports** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$2	$0	$0	$0	$0	$0	$0	$2
FAA	$0	$32	$0	$0	$0	$0	$0	$0	$32
State Aeronautics Division	$0	$2	$0	$0	$0	$0	$0	$0	$2
Total	$0	$36	$0	$0	$0	$0	$0	$0	$36

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$34	$0	$0	$0	$0	$0	$0	$35
Planning/Env - Staff	$0	$2	$0	$0	$0	$0	$0	$0	$2
Total	$0	$36	$0	$0	$0	$0	$0	$0	$36

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Cost Estimate by Phase Summary

Airports-Georgetown

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Construction Mgmt - Consultant	0	0	65	53	32	0	44	0	193
Construction Mgmt - Staff	0	0	13	0	1	0	9	0	23
Design - Consultant	0	70	0	45	0	0	30	0	145
Design - Staff	0	0	0	5	0	0	0	0	5
Direct Construction Costs	0	0	572	298	167	0	237	0	1,274
Planning/Env - Consultant	153	69	103	0	0	73	0	0	398
Planning/Env - Staff	0	2	0	0	0	2	0	0	4
Totals	154	141	753	400	200	75	320	0	2,041

Revenue Source Summary
Airports-Georgetown

All Figures In Thousands

	*Prior**	*16/17*	*17/18*	*18/19*	*19/20*	*20/21*	*21/22-25/26*	*26/27-35/36*	*Total*
ACO - Accumulative Capital Outlay	*17*	*9*	*78*	*40*	*20*	*8*	*32*	*0*	*204*
FAA	*136*	*104*	*0*	*0*	*0*	*0*	*0*	*0*	*240*
FAA-Anticipated	*0*	*23*	*675*	*360*	*180*	*68*	*288*	*0*	*1,593*
State Aeronautics Division	*0*	*5*	*0*	*0*	*0*	*0*	*0*	*0*	*5*
Totals	*154*	*141*	*753*	*400*	*200*	*75*	*320*	*0*	*2,041*

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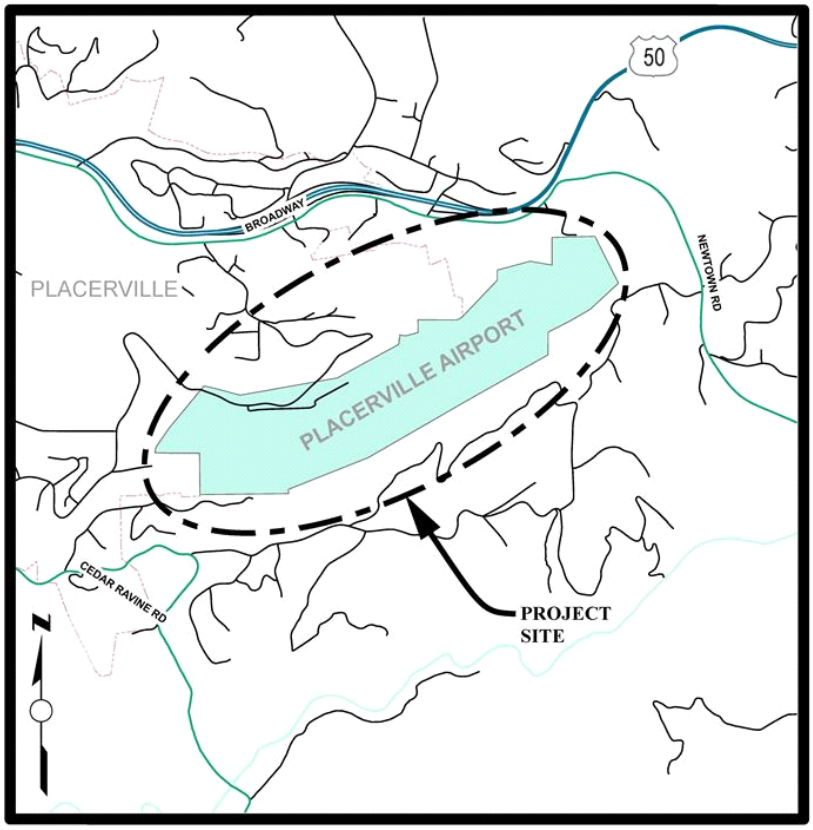
Section 4.3B
Placerville Airport
Individual Project Summaries

Airport Layout Plan Update and Obstruction Survey - Placerville

CIP Project Summary

Project No: 93132 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

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 2017. The ALP is scheduled to be reviewed and updated again in 2017.

Expenditures thru 6/30/2016: $0 Project Initiation Date: 05/05/16

Airport Layout Plan Update and Obstruction Survey - Placerville

Financing Plan & Tentative Schedule

Project No: 93132 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$10	$1	$11	$1	$35	$0	$0	$58
FAA	$0	$167	$0	$0	$0	$0	$0	$0	$167
FAA-Anticipated	$0	$0	$9	$95	$9	$315	$0	$0	$428
State Aeronautics Division	$0	$8	$0	$0	$0	$0	$0	$0	$8
Total	$0	$185	$10	$105	$10	$350	$0	$0	$660

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$184	$10	$105	$10	$0	$0	$0	$309
Planning/Env - Staff	$0	$1	$0	$0	$0	$0	$0	$0	$1
Construction Mgmt - Consultant	$0	$0	$0	$0	$0	$53	$0	$0	$53
Direct Construction Costs	$0	$0	$0	$0	$0	$298	$0	$0	$298
Total	$0	$185	$10	$105	$10	$350	$0	$0	$660

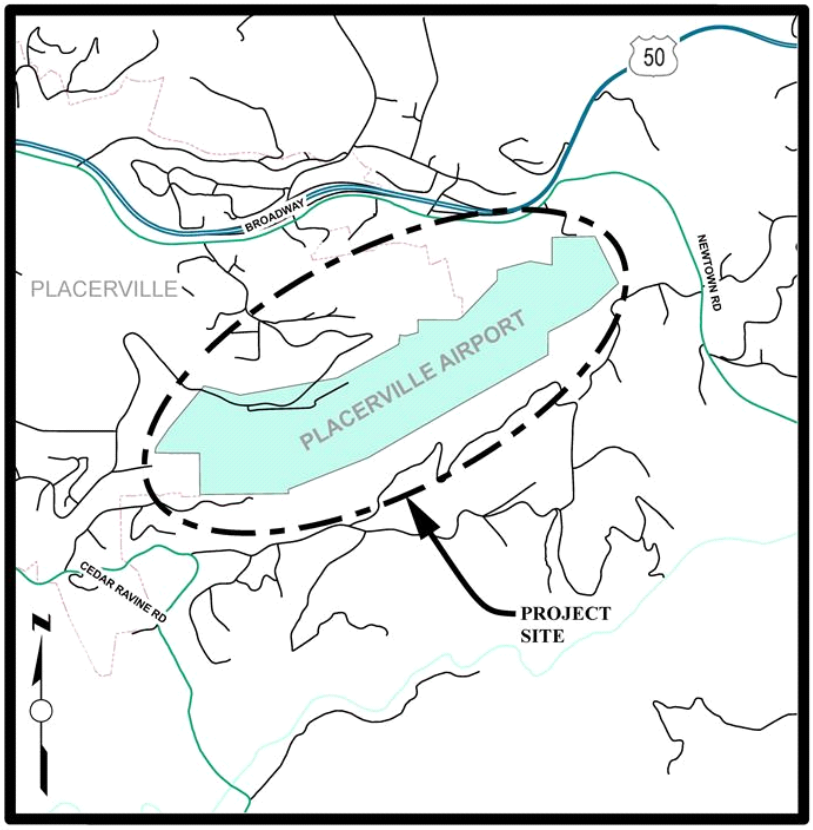
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019

CIP Project Summary

Project No: 93133 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Placerville Airport- All pavement at the airport is scheduled to be crack sealed in 2016. This project will seal cracks that have developed since that time, and seal coat as needed. All pavement areas will be remarked.

Expenditures thru 6/30/2016: $0 Project Initiation Date: 02/27/14

Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T- Hangar Taxilanes - 2019

Financing Plan & Tentative Schedule

Project No: 93133 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$0	$3	$8	$55	$0	$0	$0	$65
FAA-Anticipated	$0	$0	$0	$68	$495	$0	$0	$0	$563
Total	$0	$0	$3	$75	$550	$0	$0	$0	$628

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$3	$0	$0	$0	$0	$0	$3
Design - Consultant	$0	$0	$0	$70	$0	$0	$0	$0	$70
Design - Staff	$0	$0	$0	$5	$0	$0	$0	$0	$5
Construction Mgmt - Consultant	$0	$0	$0	$0	$72	$0	$0	$0	$72
Construction Mgmt - Staff	$0	$0	$0	$0	$11	$0	$0	$0	$11
Direct Construction Costs	$0	$0	$0	$0	$468	$0	$0	$0	$468
Total	$0	$0	$3	$75	$550	$0	$0	$0	$628

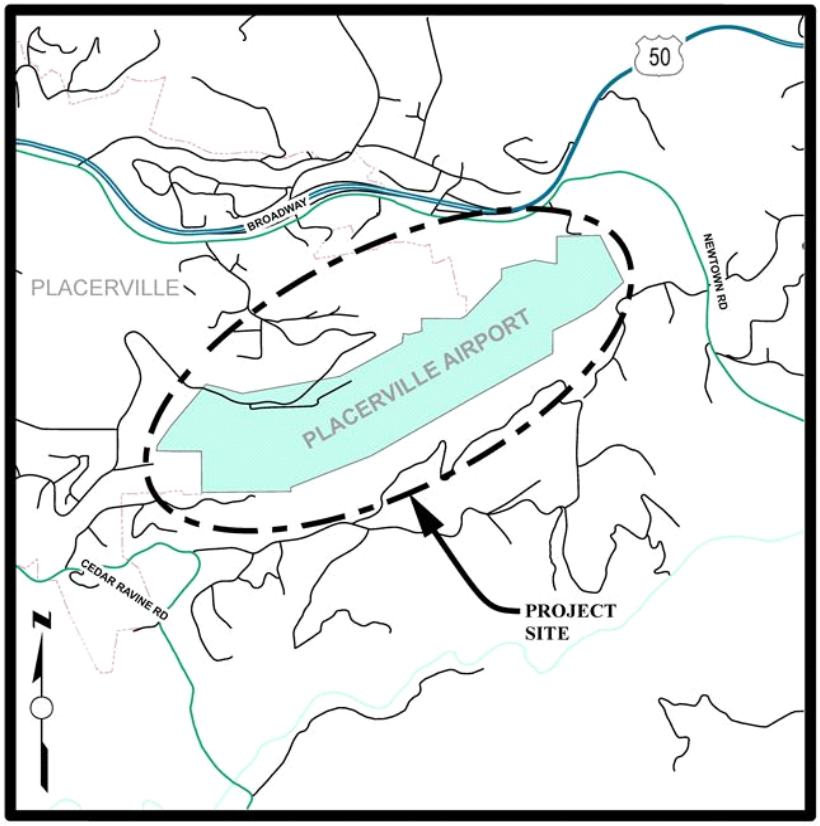
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes - 2015

CIP Project Summary

Project No: 93129 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Placerville Airport - All pavements at the airport were crack sealed or slurry sealed in 2005 or 2009. Several new cracks have developed in the AC pavement. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Expenditures thru 6/30/2016: $277,088 Project Initiation Date: 05/05/09

Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes - 2015

Financing Plan & Tentative Schedule

Project No: 93129 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$21	($3)	$0	$0	$0	$0	$0	$0	$17
FAA	$245	$22	$0	$0	$0	$0	$0	$0	$267
State Aeronautics Division	$11	$1	$0	$0	$0	$0	$0	$0	$12
Total	$277	$20	$0	$0	$0	$0	$0	$0	$297

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Design - Consultant	$29	$0	$0	$0	$0	$0	$0	$0	$29
Design - Staff	$2	$0	$0	$0	$0	$0	$0	$0	$2
Construction Mgmt - Consultant	$24	$20	$0	$0	$0	$0	$0	$0	$44
Construction Mgmt - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Direct Construction Costs	$222	$0	$0	$0	$0	$0	$0	$0	$222
Total	$277	$20	$0	$0	$0	$0	$0	$0	$297

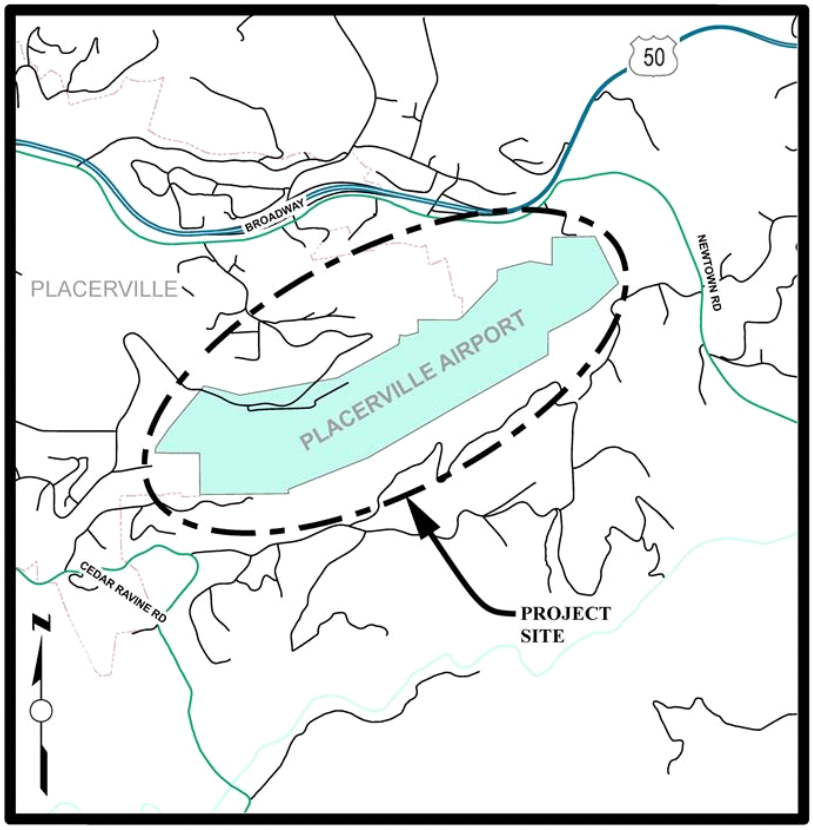
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Taxiway Edge Lights

CIP Project Summary

Project No: 93130 | **Type: Airports** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Placerville Airport - The existing taxiway edge lights at Placerville Airport are stake mounted and are serviced by direct-burial cable and an old regulator. The existing taxiway edge light circuit is old and requires considerable maintenance. This project includes the removal of the existing taxiway lights and installation of new base-mounted taxiway lights, new lighted signs, new duct, and new cable. A new regulator will also be installed in the electrical vault to power the new taxiway circuit.

Expenditures thru 6/30/2016: $1,034 | Project Initiation Date: 05/05/09

Taxiway Edge Lights

Financing Plan & Tentative Schedule

Project No: 93130 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$1	$4	$40	$0	$0	$0	$0	$0	$45
FAA	$0	$59	$0	$0	$0	$0	$0	$0	$59
FAA-Anticipated	$0	$0	$360	$0	$0	$0	$0	$0	$360
State Aeronautics Division	$0	$3	$0	$0	$0	$0	$0	$0	$3
Total	$1	$65	$400	$0	$0	$0	$0	$0	$466

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$0	$65	$0	$0	$0	$0	$0	$0	$65
Design - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$0	$0	$60	$0	$0	$0	$0	$0	$60
Construction Mgmt - Staff	$0	$0	$6	$0	$0	$0	$0	$0	$6
Direct Construction Costs	$0	$0	$334	$0	$0	$0	$0	$0	$334
Total	$1	$65	$400	$0	$0	$0	$0	$0	$466

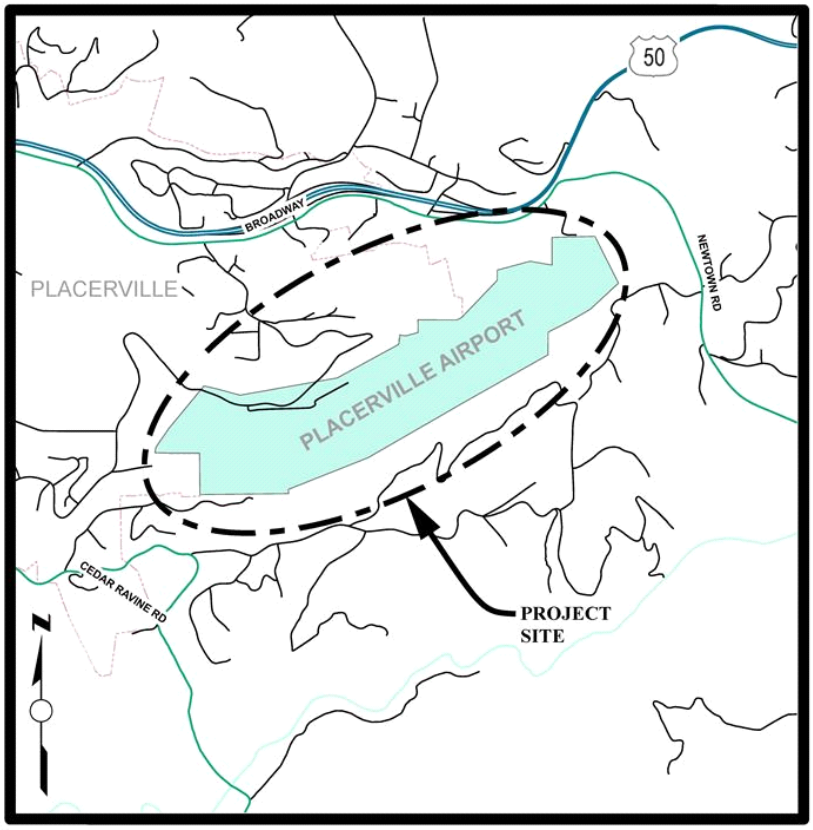
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Update Pavement Maintenance/Management Program

CIP Project Summary

Project No: 93131 **Type: Airports** **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Placerville Airport - Develop a Pavement Maintenance Program (PMP).
The key elements of the PMP are:
* Determine geological or meteorological conditions that may affect the life of a pavement structure
* Inspection Schedule
* Pavement Inventory
* Distress Identification Index
* Inspection Reports
* Economic Analysis and Prioritizing System
* Program Funding and Programming

The maintenance program will not only assure proper and timely maintenance but can also be used to justify the necessary funding.

Expenditures thru 6/30/2016: $790 Project Initiation Date: 10/01/14

Update Pavement Maintenance/Management Program

Financing Plan & Tentative Schedule

Project No: 93131 | **Type: Airports** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
ACO - Accumulative Capital Outlay	$0	$2	$0	$0	$0	$0	$0	$0	$2
FAA	$1	$36	$0	$0	$0	$0	$0	$0	$37
State Aeronautics Division	$0	$2	$0	$0	$0	$0	$0	$0	$2
Total	$1	$40	$0	$0	$0	$0	$0	$0	$41

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$1	$39	$0	$0	$0	$0	$0	$0	$40
Planning/Env - Staff	$0	$2	$0	$0	$0	$0	$0	$0	$2
Total	$1	$40	$0	$0	$0	$0	$0	$0	$41

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Cost Estimate by Phase Summary

Airports-Placerville

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Construction Mgmt - Consultant	24	20	60	0	72	53	0	0	228
Construction Mgmt - Staff	0	0	6	0	11	0	0	0	17
Design - Consultant	29	65	0	70	0	0	0	0	164
Design - Staff	2	0	0	5	0	0	0	0	7
Direct Construction Costs	222	0	334	0	468	298	0	0	1,321
Planning/Env - Consultant	2	223	13	105	10	0	0	0	353
Planning/Env - Staff	0	2	0	0	0	0	0	0	2
Totals	279	310	413	180	560	350	0	0	2,092

Revenue Source Summary
Airports-Placerville

All Figures In Thousands

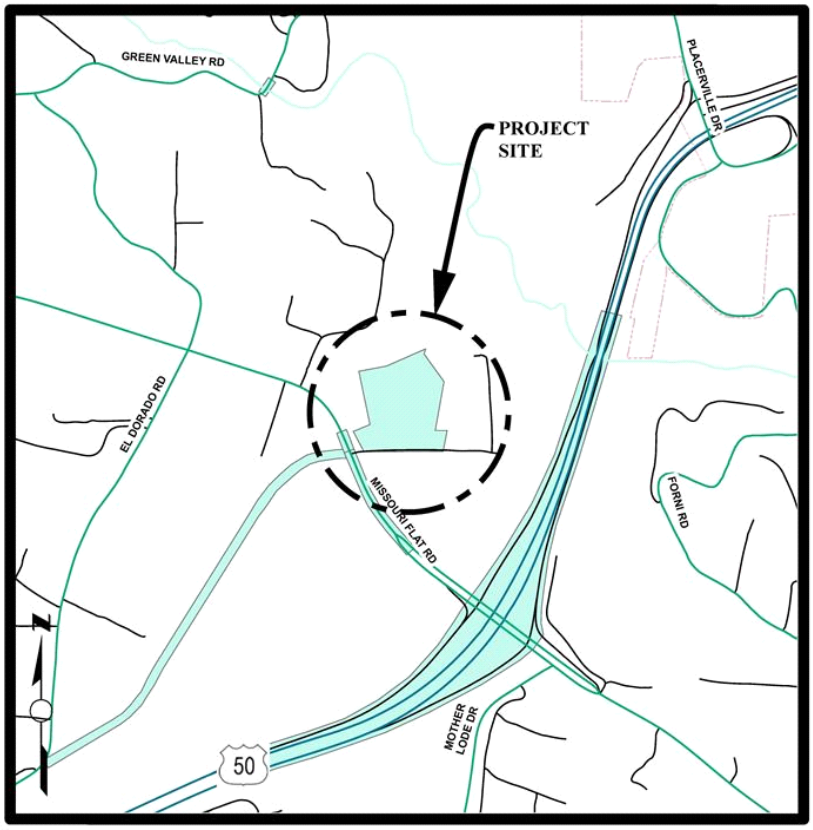
	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
ACO - Accumulative Capital Outlay	22	13	44	18	56	35	0	0	187
FAA	246	284	0	0	0	0	0	0	529
FAA-Anticipated	0	0	369	162	504	315	0	0	1,350
Placerville Airport Enterprise Fund	0	0	0	0	0	0	0	0	0
State Aeronautics Division	11	14	0	0	0	0	0	0	25
Totals	279	310	413	180	560	350	0	0	2,092

Section 4.4
Transportation Facilities Improvement Program
Individual Project Summaries

Headington Wash Rack Facility Project

CIP Project Summary

Project No: 81134 | **Type: Facilities - Mandates** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Project includes the installation of an automated water treatment reclamation/recycling wash rack system at the Headington Corporation Yard. The improvements include construction of a covered vehicle wash building, electrical power supply, automated treatment recycle system (with treatment equipment and holding tanks), rainwater storage tanks, plumbing of water systems, and disconnecting from the existing sewer line. The purpose of this project is to replace and improve the existing uncovered wash rack for County fleet vehicles, thereby eliminating runoff and sewer discharges, decreasing use of domestic water for equipment maintenance and greatly improving water quality and environmental impacts.

Expenditures thru 6/30/2016: $559,919 | Project Initiation Date: 08/06/02

Headington Wash Rack Facility Project

Financing Plan & Tentative Schedule

Project No: 81134 | **Type: Facilities - Mandates** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Road Fund/Discretionary	$560	$831	$0	$0	$0	$0	$0	$0	$1,391
Total	$560	$831	$0	$0	$0	$0	$0	$0	$1,391

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning - Staff	$19	$0	$0	$0	$0	$0	$0	$0	$19
Design - Consultant	$115	$0	$0	$0	$0	$0	$0	$0	$115
Design - Staff	$426	$40	$0	$0	$0	$0	$0	$0	$466
Construction Mgmt - Staff	$0	$70	$0	$0	$0	$0	$0	$0	$70
Direct Construction Costs	$0	$721	$0	$0	$0	$0	$0	$0	$721
Total	$560	$831	$0	$0	$0	$0	$0	$0	$1,391

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Cost Estimate by Phase Summary

Facilities

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Construction Mgmt - Staff	0	70	0	0	0	0	0	0	70
Design - Consultant	115	0	0	0	0	0	0	0	115
Design - Staff	426	40	0	0	0	0	0	0	466
Direct Construction Costs	0	721	0	0	0	0	0	0	721
Planning - Staff	19	0	0	0	0	0	0	0	19
Totals	560	831	0	0	0	0	0	0	1,391

Revenue Source Summary

Facilities

All Figures In Thousands

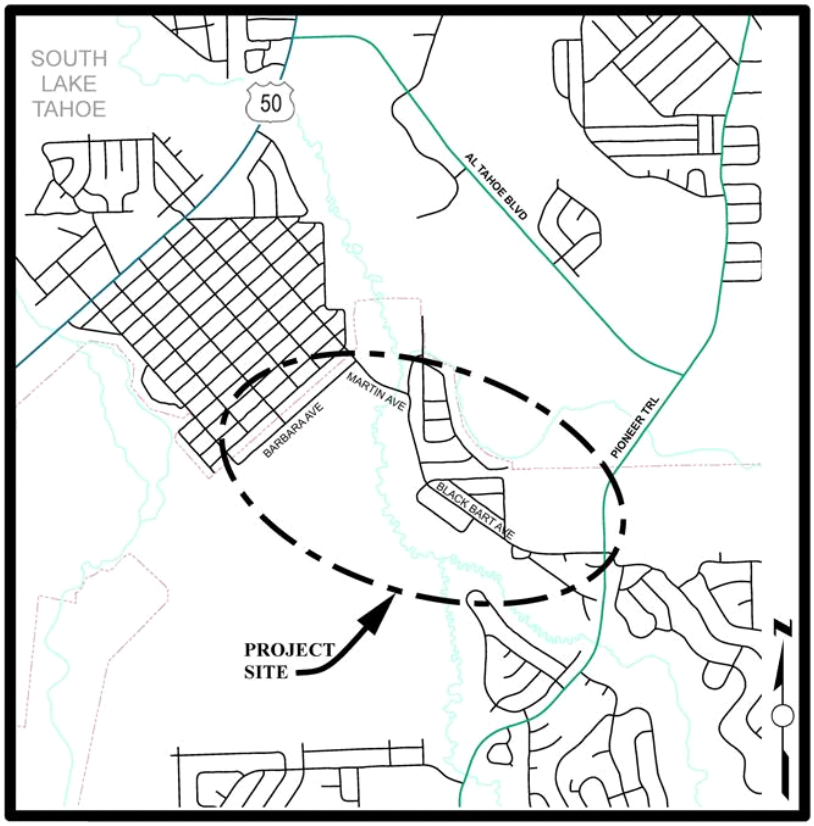
	*Prior**	*16/17*	*17/18*	*18/19*	*19/20*	*20/21*	*21/22-25/26*	*26/27-35/36*	*Total*
Road Fund/Discretionary	*560*	*831*	*0*	*0*	*0*	*0*	*0*	*0*	*1,391*
Totals	*560*	*831*	*0*	*0*	*0*	*0*	*0*	*0*	*1,391*

Section 4.5
CORP
Individual Project Summaries

Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay

CIP Project Summary

Project No: 72188 **Type: Roadway** **Supervisor District(s) 5**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Pavement rehabilitation and new Asphalt Concrete overlay at Black Bart Avenue, Barbara Avenue and Martin Avenue.

Expenditures thru 6/30/2016: $767,965 Project Initiation Date: 06/11/14

Black Bart Avenue, Barbara Avenue and Martin Avenue Overlay

Financing Plan & Tentative Schedule

Project No: 72188 | **Type: Roadway** | **Supervisor District(s) 5**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
General Fund	$500	$0	$0	$0	$0	$0	$0	$0	$500
Road Fund/Discretionary	$113	$5	$0	$0	$0	$0	$0	$0	$118
RSTP Exchange Funds-TRPA	$155	$0	$0	$0	$0	$0	$0	$0	$155
Total	$768	$5	$0	$0	$0	$0	$0	$0	$773

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Design - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Design - Staff	$35	$0	$0	$0	$0	$0	$0	$0	$35
Construction Mgmt - Consultant	$6	$0	$0	$0	$0	$0	$0	$0	$6
Construction Mgmt - Staff	$66	$5	$0	$0	$0	$0	$0	$0	$71
Direct Construction Costs	$658	$0	$0	$0	$0	$0	$0	$0	$658
Env Monitoring - Staff	$1	$0	$0	$0	$0	$0	$0	$0	$1
Total	$768	$5	$0	$0	$0	$0	$0	$0	$773

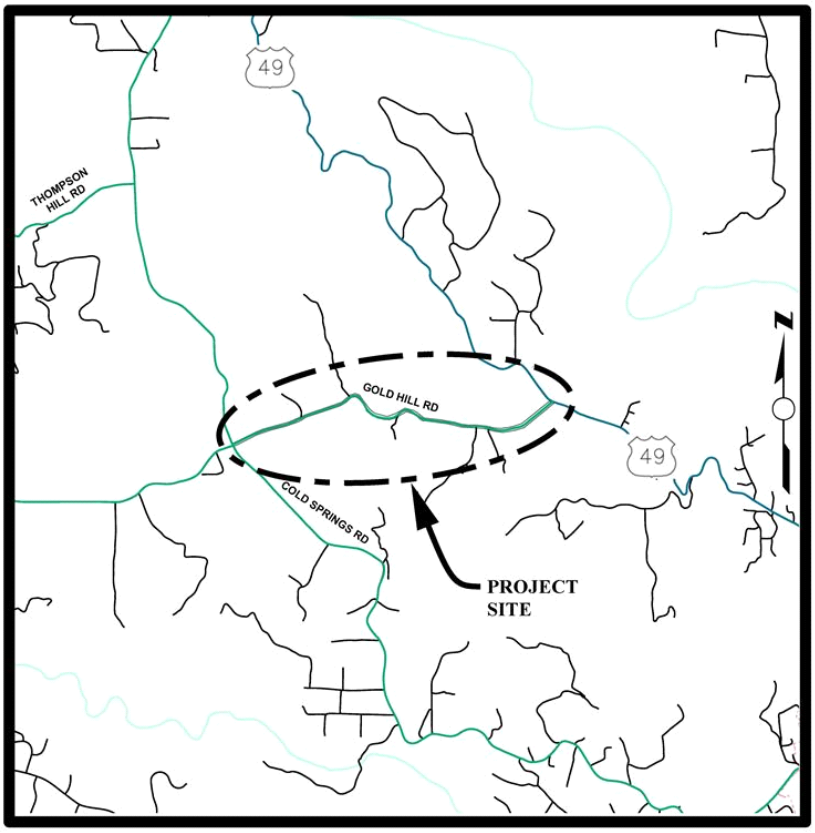
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Overlay - Gold Hill

CIP Project Summary

Project No: 72119 | **Type: Roadway** | **Supervisor District(s) 4**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Road surface rehabilitation project consisting of an asphalt concrete overlay on Gold Hill Road between Cold Springs Road and State Route 49.

Expenditures thru 6/30/2016: $530,453 Project Initiation Date: 07/01/14

Overlay - Gold Hill

Financing Plan & Tentative Schedule

Project No: 72119 | **Type: Roadway** | **Supervisor District(s) 4**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	$530	$5	$0	$0	$0	$0	$0	$0	$535
Total	$530	$5	$0	$0	$0	$0	$0	$0	$535

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$21	$0	$0	$0	$0	$0	$0	$0	$21
Design - Consultant	$2	$0	$0	$0	$0	$0	$0	$0	$2
Design - Staff	$62	$0	$0	$0	$0	$0	$0	$0	$62
Right of Way - Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction Mgmt - Consultant	$1	$0	$0	$0	$0	$0	$0	$0	$1
Construction Mgmt - Staff	$38	$5	$0	$0	$0	$0	$0	$0	$43
Direct Construction Costs	$407	$0	$0	$0	$0	$0	$0	$0	$407
Total	$530	$5	$0	$0	$0	$0	$0	$0	$535

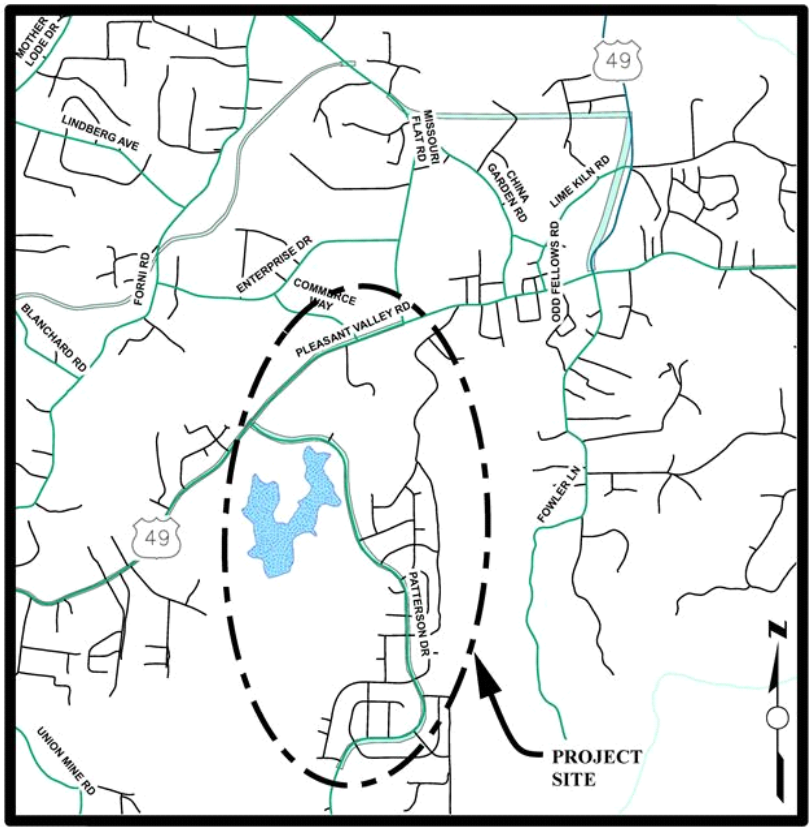
Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Overlay - Patterson Drive and Missouri Flat Road

CIP Project Summary

Project No: 72190 | **Type: Roadway** | **Supervisor District(s) 3**



LOCATION MAP

NOT TO SCALE

Click for Interactive Map

Project Description:

Road surface rehabilitation project consisting of a profile grind, geotextile pavement reinforcement layer, and a 0.20 foot layer of new asphalt concrete on Patterson Drive between Lake Oaks Drive and Solstice Circle. The project also includes a 0.20 foot grind, geotextile pavement reinforcement layer, minor traffic signal system work, and a 0.20 layer of new asphalt concrete on Missouri Flat Road from State Route 49 to 700 feet north of State Route 49.

Expenditures thru 6/30/2016: $147,099 | Project Initiation Date: 07/01/15

Overlay - Patterson Drive and Missouri Flat Road

Financing Plan & Tentative Schedule

Project No: 72190 | **Type: Roadway** | **Supervisor District(s) 3**

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Local Funds - Tribe	$147	$870	$10	$0	$0	$0	$0	$0	$1,027
Utility Agency - EID	$0	$71	$0	$0	$0	$0	$0	$0	$71
Total	$147	$941	$10	$0	$0	$0	$0	$0	$1,098

All Figures in Thousands

Expenditures	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	Total
Planning/Env - Consultant	$0	$0	$0	$0	$0	$0	$0	$0	$0
Planning/Env - Staff	$21	$0	$0	$0	$0	$0	$0	$0	$21
Design - Consultant	$4	$0	$0	$0	$0	$0	$0	$0	$4
Design - Staff	$121	$10	$0	$0	$0	$0	$0	$0	$131
ROW Utility Relocation	$0	$71	$0	$0	$0	$0	$0	$0	$71
Construction Mgmt - Consultant	$0	$1	$0	$0	$0	$0	$0	$0	$1
Construction Mgmt - Staff	$0	$96	$10	$0	$0	$0	$0	$0	$106
Direct Construction Costs	$0	$763	$0	$0	$0	$0	$0	$0	$763
Total	$147	$941	$10	$0	$0	$0	$0	$0	$1,098

Project Schedule	Prior FY*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22-25/26	FY 26/27-35/36	
Planning / Environmental									
Design									
Right Of Way									
Construction									
Environmental Monitoring									

*Prior FY includes actual revenue and expenditures through 06/30/16.

Cost Estimate by Phase Summary

CORP

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
Construction Mgmt - Consultant	8	1	0	0	0	0	0	0	9
Construction Mgmt - Staff	104	106	10	0	0	0	0	0	220
Design - Consultant	7	0	0	0	0	0	0	0	7
Design - Staff	217	10	0	0	0	0	0	0	227
Direct Construction Costs	1,065	763	0	0	0	0	0	0	1,828
Env Monitoring - Staff	1	0	0	0	0	0	0	0	1
Planning/Env - Consultant	0	0	0	0	0	0	0	0	0
Planning/Env - Staff	42	0	0	0	0	0	0	0	42
Right of Way - Staff	0	0	0	0	0	0	0	0	0
ROW Utility Relocation	0	71	0	0	0	0	0	0	71
Totals	1,446	951	10	0	0	0	0	0	2,407

Revenue Source Summary
CORP

All Figures In Thousands

	Prior*	16/17	17/18	18/19	19/20	20/21	21/22-25/26	26/27-35/36	Total
General Fund	500	0	0	0	0	0	0	0	500
Local Funds - Tribe	677	875	10	0	0	0	0	0	1,562
Road Fund/Discretionary	113	5	0	0	0	0	0	0	118
RSTP Exchange Funds-TRPA	155	0	0	0	0	0	0	0	155
Utility Agency - EID	0	71	0	0	0	0	0	0	71
Totals	1,446	951	10	0	0	0	0	0	2,407

Acronyms and Definitions

1. ACO: Accumulative Capital Outlay
2. ARRA: The American Recovery and Reinvestment Act of 2009 (Federal grant program)
3. Aux lane: Auxiliary lane – off or on ramps are sometimes extended the entire distance between interchanges to enhance merging of the traffic entering or exiting a highway.
4. BTA: Bicycle Transportation Account
5. CEQA: California Environmental Quality Act
6. CIWMB: California Integrated Waste Management Board
7. CIP: Capital Improvement Program
8. CMAQ: Congestion Mitigation Air Quality
9. CMIA: Corridor Mobility Improvement Account (Prop 1B)
10. CORP: Capital Overlay and Rehabilitation Program
11. CTC: California Transportation Commission
12. CTC: California Tahoe Conservancy
13. DA: Developer Advance: Developers advance the construction of improvements in the County's Capital Improvement Program where reimbursement agreements state terms for reimbursement from the future collection of impact fees.
14. Developer Funded**:** Developer conditioned improvements funded by the developer.
15. DEIR: Draft Environmental Impact Report
16. EDO: Economic Development Overlay
17. EDCTC: El Dorado County Transportation Commission
18. EIP: Environmental Improvement Program (for Tahoe)
19. EIR: Environmental Impact Report
20. Expenses through 6/30/16: All actual costs expended on a project through the end of the prior fiscal year.
21. FAA: Federal Aviation Administration
22. Federal/State Grants: Grants awarded for various types of (primarily) capital projects.
23. FHWA: Federal Highway Administration
24. FEIR: Final Environmental Impact Report
25. FLAP: Federal Lands Access Program
26. GADS: Geometric Approval Drawings (for Caltrans)
27. General Fund: Can be used for anything the Board directs CDA to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.
28. HBP: Highway Bridge Program: The HBP program provides funds to replace or rehabilitate deficient highway bridges. (formerly HBRR – Highway Bridge Rehabilitation Replacement Program).
29. Highway 50 TIM: Traffic Impact Mitigation Fees collected in all Zones to fund road improvements along the Highway 50 Corridor.
30. HOV: High Occupancy Vehicle

31. HRRRP: High Risk Rural Roads Program (Federal grant program)
32. HSIP: Highway Safety Improvement Program (Federal grant program)
33. ITS: Intelligent Transportation Systems
34. LOS: Level of Service
35. MC&FP: Master Circulation and Funding Plan: A portion of the sales and property tax collected in the MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).
36. NEPA: National Environmental Policy Act
37. NPDES: National Pollution Discharge Elimination System
38. PA & ED: Project Approval and Environmental Document
39. PDR: Project Development Support
40. PLHD: Public Lands Highway Discretionary
41. PR: Project Report
42. PS&E: Plans, Specifications and Estimates
43. PSR: Project Study Report
44. PUFF: Public Utility Franchise Fees: Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.
45. Project Initiation Date: This is the date that coincides with the project engineer's original estimate.
46. Proposition 1B: As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize $19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.
47. RAC: Targeted Rubberized Asphalt Concrete Incentive Program (Grant program offered by the State's CIWMB)
48. RDT: Road District Tax: A percentage of property taxes.
49. ROW or R/W: Right of Way
50. RSTP: Regional Surface Transportation Program: This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of

all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.

- Urban RSTP: Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.
- Rural RSTP: Can only be used in areas outside those identified as Urban on the Sacramento Urbanized Area Map.

51. RSTP-G: Regional Surface Transportation Program Exchange Funds – Guaranteed: Portion of RSTP that is received by El Dorado County based on formula or apportionment per Street & Highways Code section 182.6h.
52. RWQCB: Regional Water Quality Control Board
53. Road Fund: Road Fund Discretionary: Various entitlements received by the County Road Fund for general road purposes. Funding sources include State Gas Tax, Federal Forest Reserve, Road District Tax and Transportation Development Act funds.
54. SCIP: Statewide Community Infrastructure Program: A financing program that enables developers to pay most impact fees or finance developer conditioned improvements that qualify under the 1913/1915 Act.
55. SEZ: Stream Environment Zone.
56. SHOPP: State Highway Operation and Protection Program (State grant program)
57. SLPP: State and Local Partnership Program (State grant program)
58. SPTC: Sacramento - Placerville Transportation Corridor
59. STIP: State Transportation Improvement Plan (State grant program)
60. SR2S: Safe Routes to School (State grant program)
61. SRTS: Safe Routes to School (Federal grant program)
62. Silva Valley Set-Aside: 30% of all TIM fees collected in El Dorado Hills Area Zone 8 to fund the future Silva Valley Interchange.
63. State Highway Users Tax (aka “Gas Tax”): Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.
64. SWRCB: State Water Resources Control Board - the regulatory agency responsible for the administration of 1972 Clean Water Act.
65. TDA: Transportation Development Act
66. TEA: Transportation Enhancement Activities
67. TIGER: Transportation Investment Generating Economic Recovery
68. TIM: Traffic Impact Mitigation. Pertains to the revenue program (in accordance with AB 1600 and California Government Code 66000-66008) to pay for capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution
    - Zone 8 TIM: (formerly known as “El Dorado Hills/Salmon Falls Area RIF”) Traffic Impact Mitigation fees to fund road improvements in the El Dorado Hills area (TIM Fee Program Zone 8)
    - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor

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

69. TFIP: Transportation Facilities Improvement Program
70. TMDL: Total Maximum Daily Load
71. TRPA: Tahoe Regional Planning Agency
72. USACE: United States Army Corps of Engineers
73. USBR: United States Bureau of Reclamation
74. USFS: United States Forest Service
75. Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county, Zones 1-7, excluding El Dorado Hills and Tahoe
76. Zone 8 TIM: (formerly known as “El Dorado Hills / Salmon Falls Area RIF”) Traffic Impact Mitigation Fees to fund road improvements in the El Dorado Hills Area, Zone 8