

Section 4.1
West Slope Road/Bridge
Individual Project Summaries



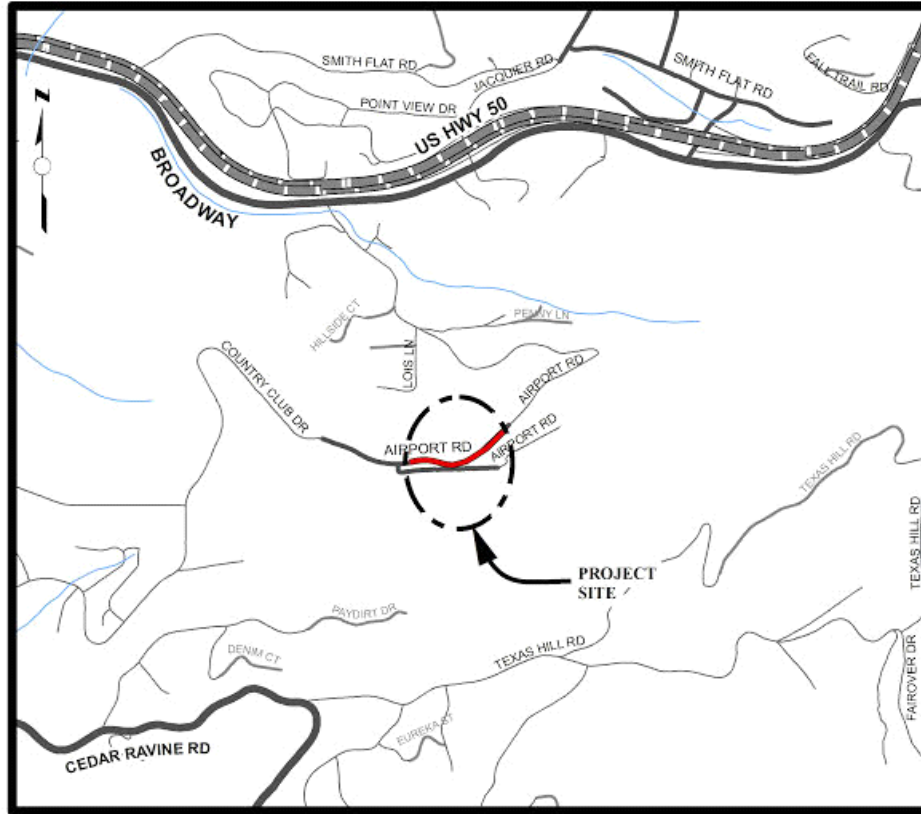
Airport Road Storm Damage

CIP Project Summary

Project No: 78717 / 36102022

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Airport Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78717 / 36102022

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



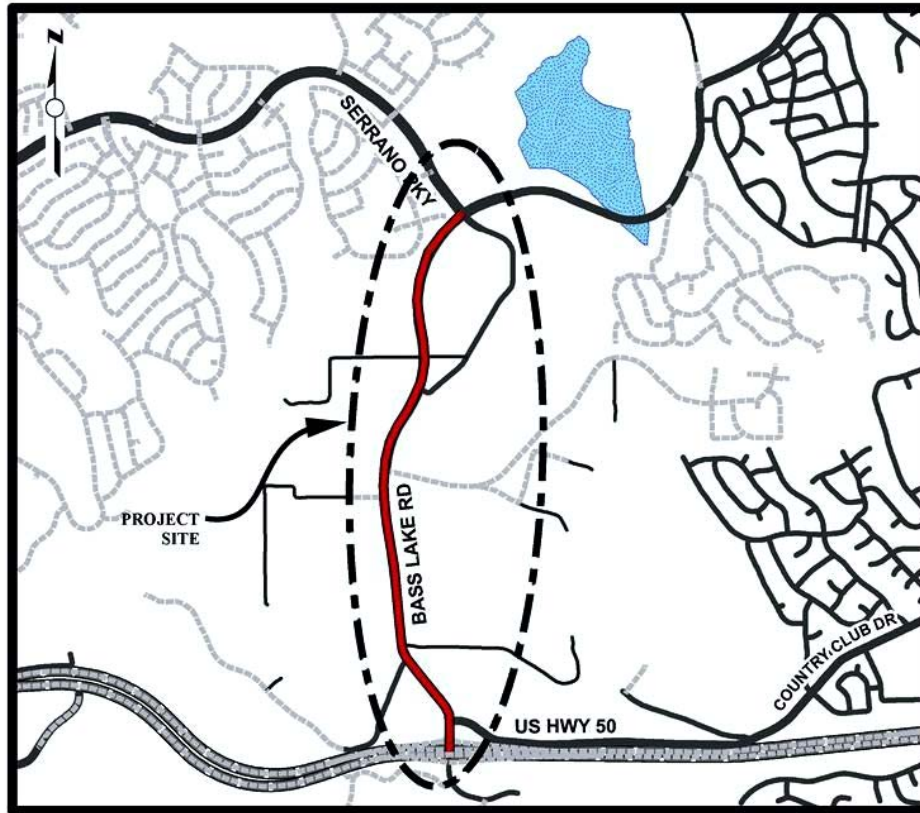
Bass Lake Road - US Highway 50 to Serrano Parkway

CIP Project Summary

Project No: 72BASS / 36105054

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/22/18



Bass Lake Road - US Highway 50 to Serrano Parkway

Financing Plan & Tentative Schedule

Project No: 72BASS / 36105054

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



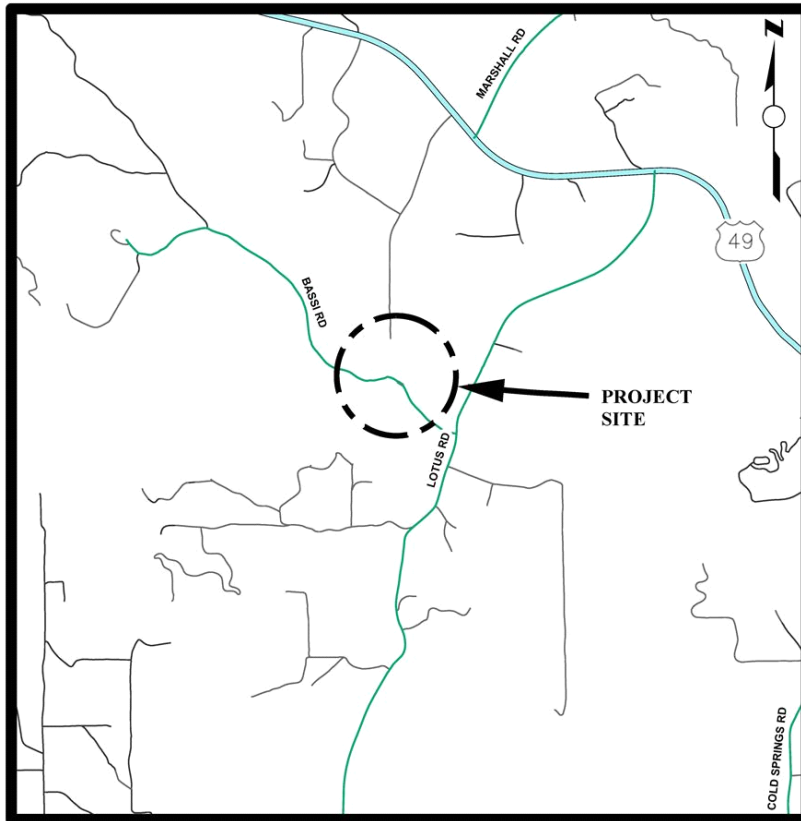
Bassi Road at Granite Creek - Bridge Replacement

CIP Project Summary

Project No: 77128 / 36105001

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



Bassi Road at Granite Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77128 / 36105001

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



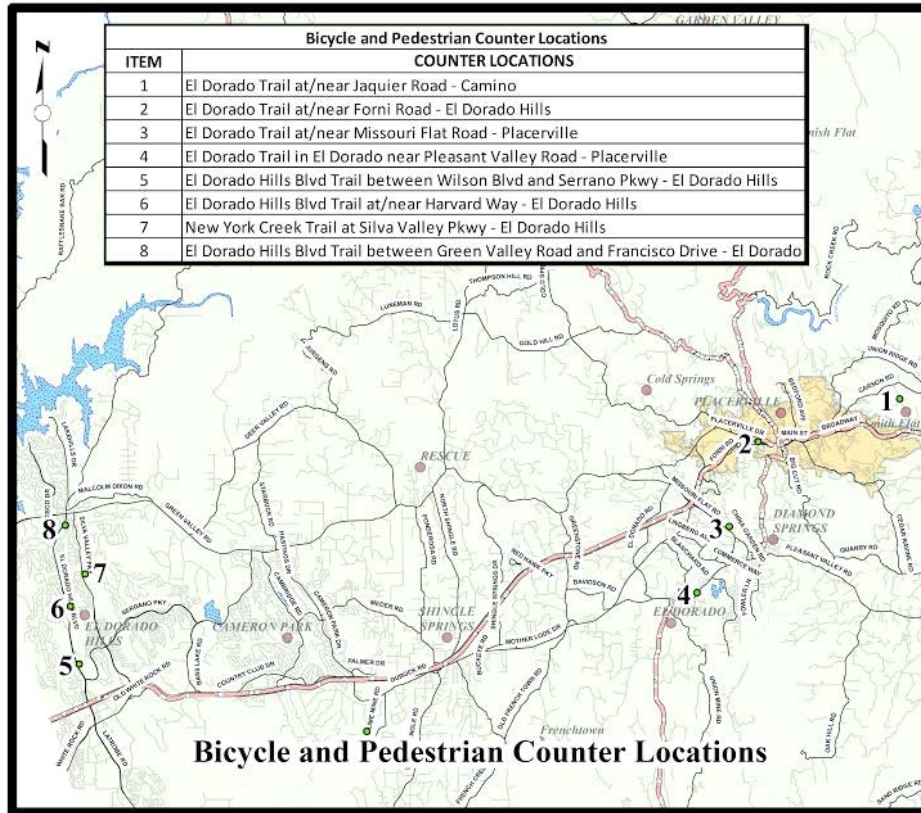
Bicycle/Pedestrian Counters - Class 1 Trails

CIP Project Summary

Project No: 97016 / 36109006

Type: Parks & Trails

Supervisor District(s) 1, 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$994

Project Initiation Date: 06/10/14



Bicycle/Pedestrian Counters - Class 1 Trails

Financing Plan & Tentative Schedule

Project No: 97016 / 36109006

Type: Parks & Trails

Supervisor District(s) 1, 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



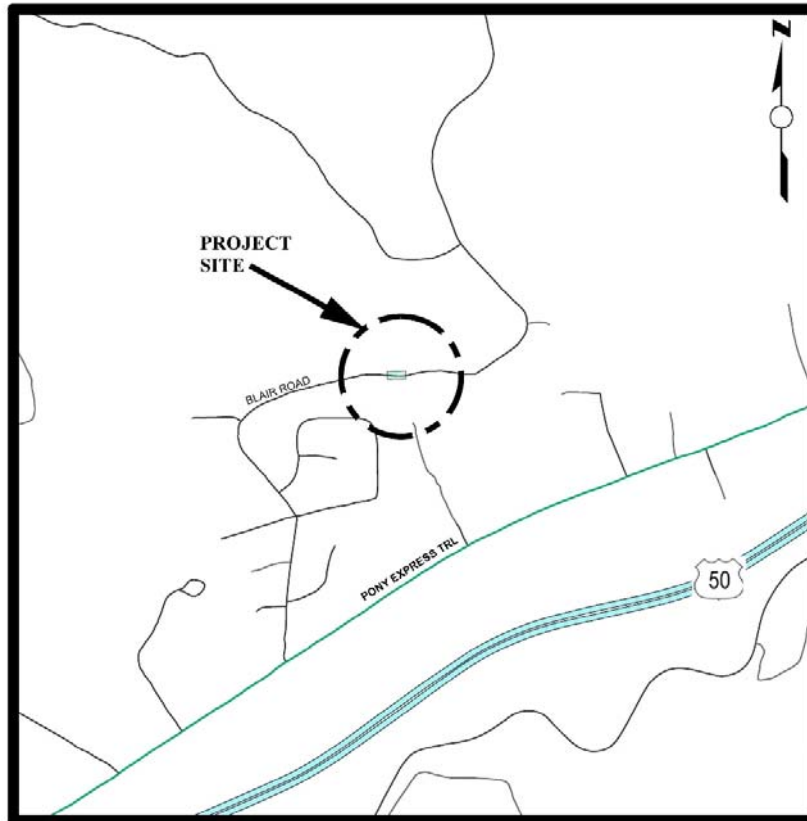
Blair Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77119 / 36105002

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 12/16/10



Blair Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77119 / 36105002

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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

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Bridge Program Match

CIP Project Summary

Project No: Bridge Match /

Type: Miscellaneous

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

Project Description:

Unprogrammed CIP Bridge projects from TIM Fee Program

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/05/13

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

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

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



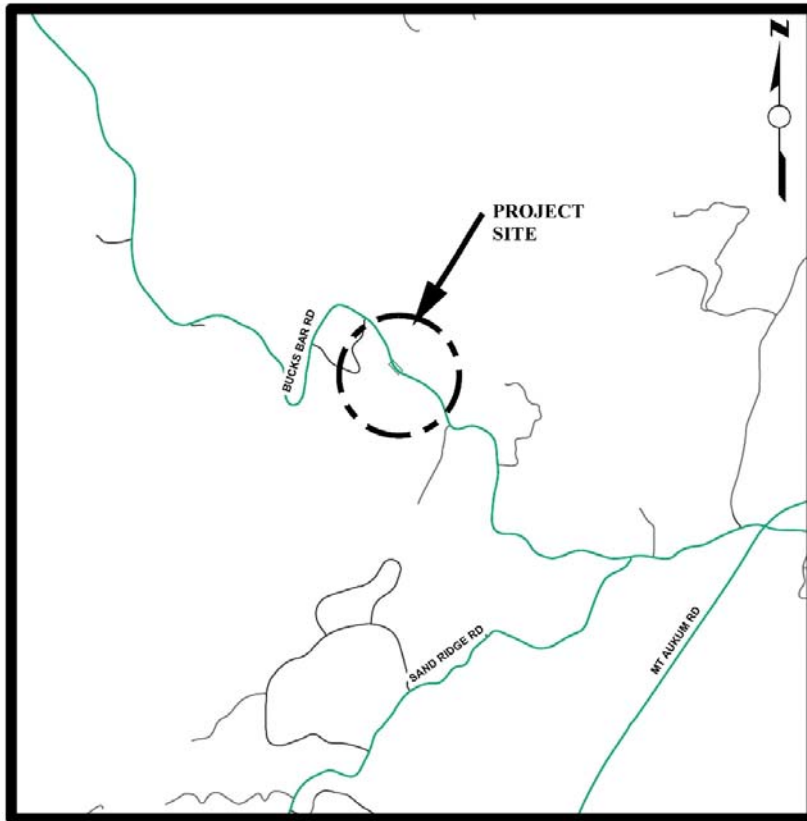
Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 77116 / 36105003

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 02/11/08



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

Financing Plan & Tentative Schedule

Project No: 77116 / 36105003

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



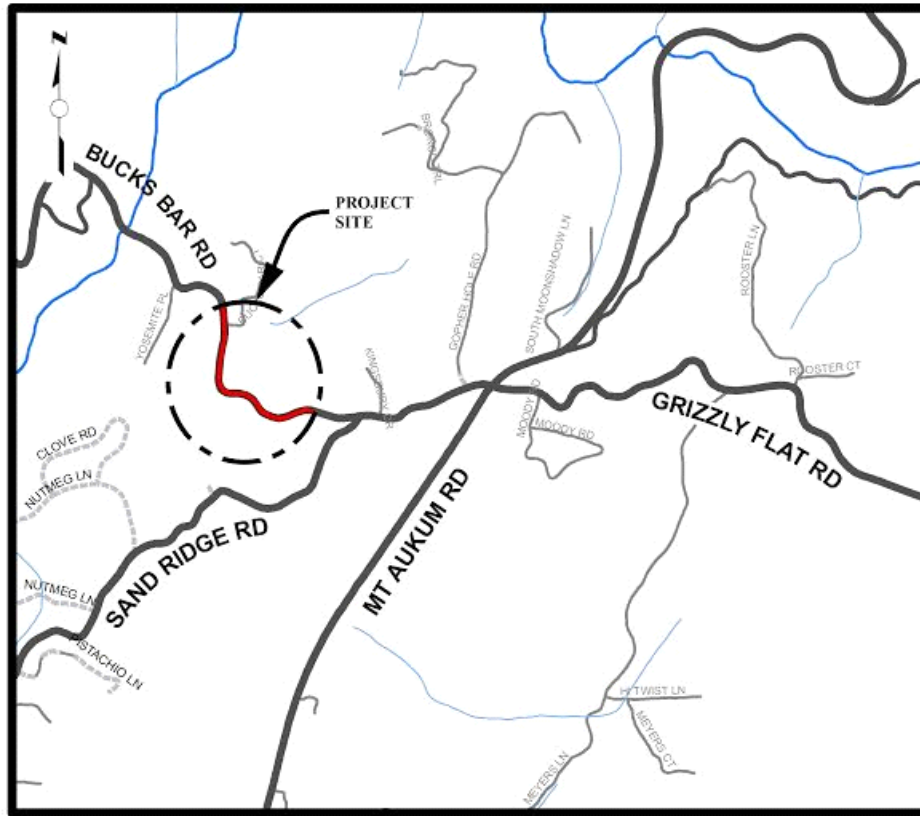
Bucks Bar Road Storm Damage

CIP Project Summary

Project No: 78716 / 36102013

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Bucks Bar Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78716 / 36102013

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



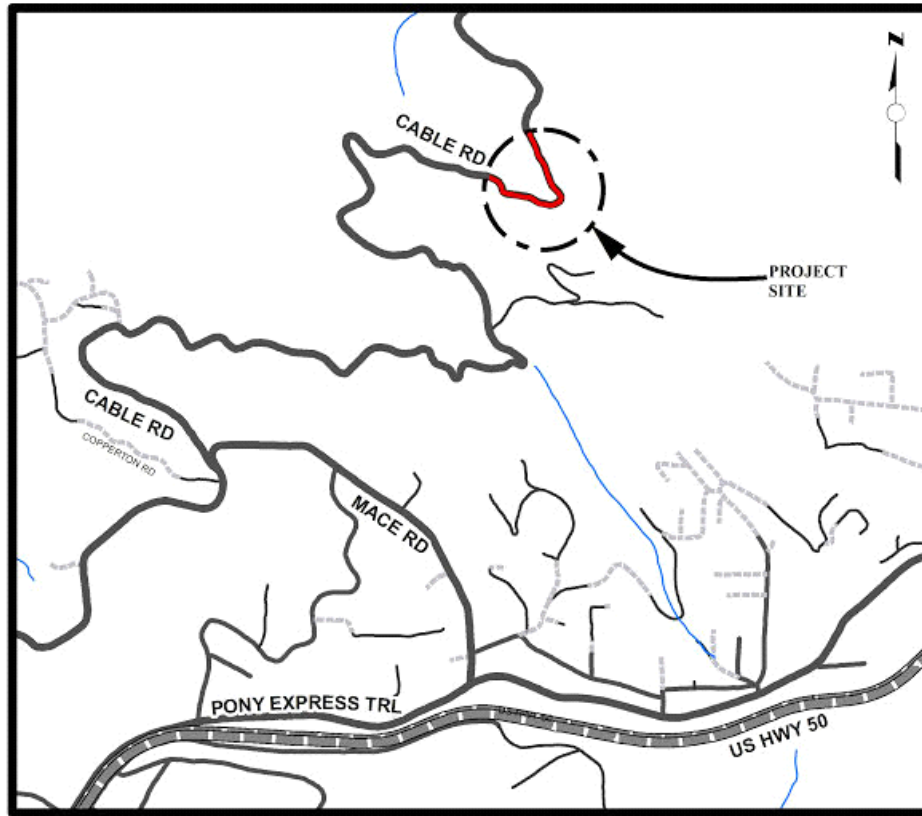
Cable Road Storm Damage

CIP Project Summary

Project No: 78710 / 36102003

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Cable Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78710 / 36102003

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



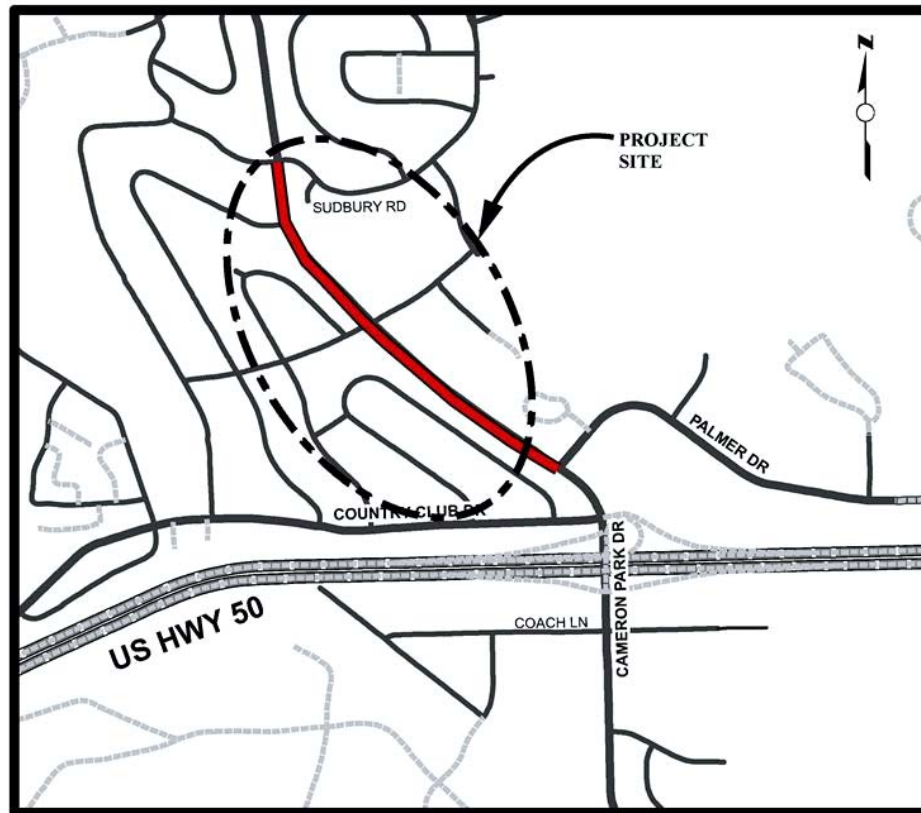
Cameron Park Drive Widening - Palmer Drive to Sudbury Road

CIP Project Summary

Project No: 72143 / 36105004

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



Cameron Park Drive Widening - Palmer Drive to Sudbury Road

Financing Plan & Tentative Schedule

Project No: 72143 / 36105004

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



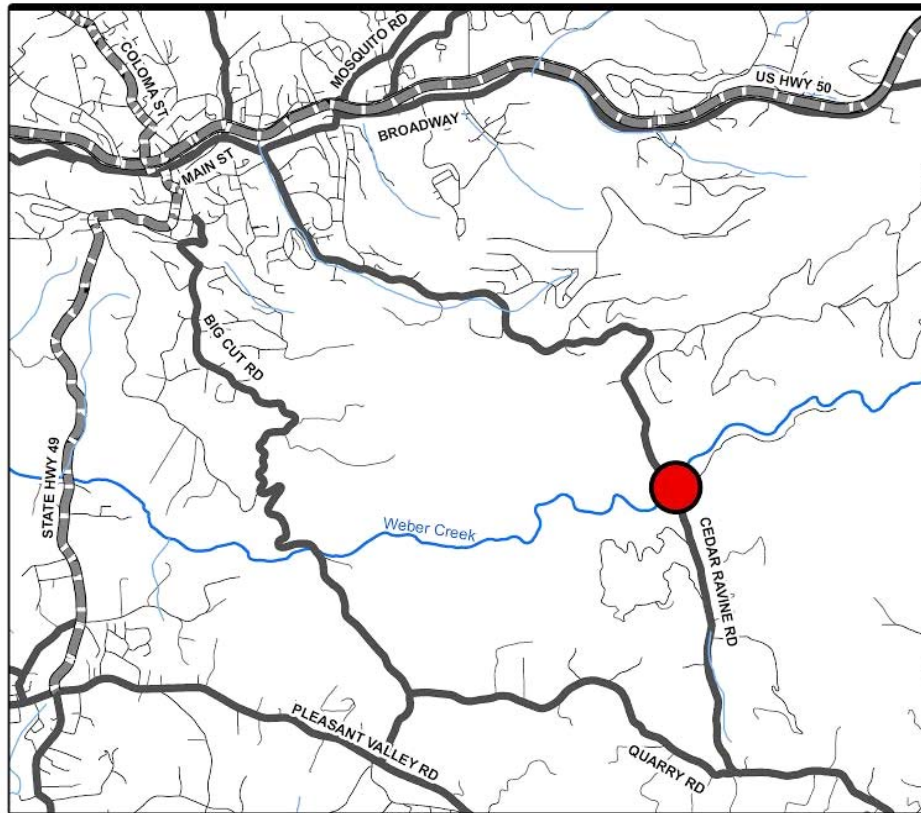
Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 77142 / 36105046

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 07/01/19



Cedar Ravine Rd at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77142 / 36105046

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



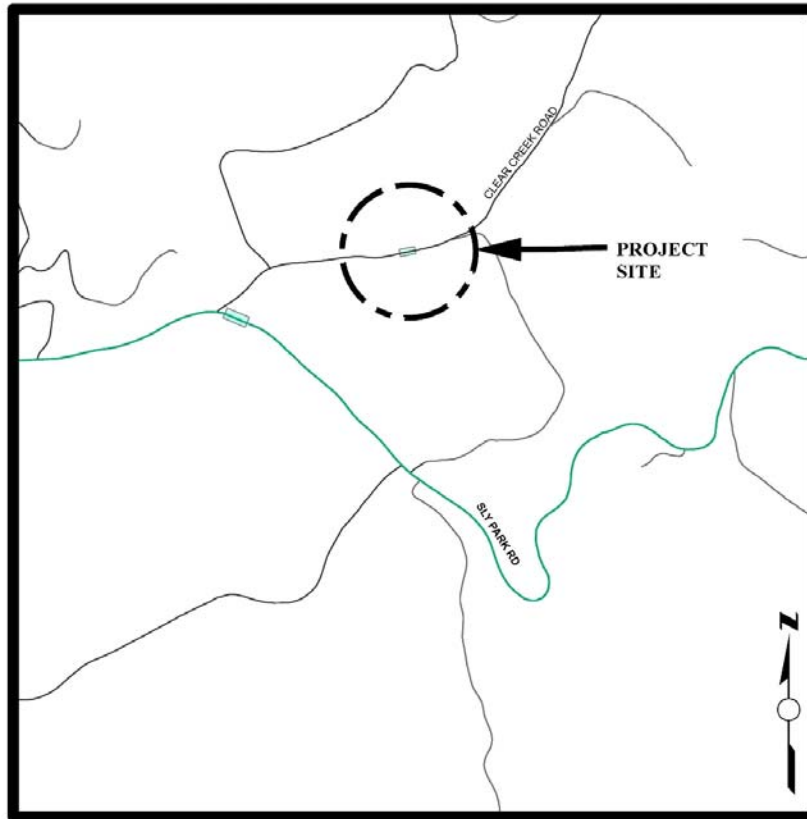
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

CIP Project Summary

Project No: 77139 / 36105006

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



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

Financing Plan & Tentative Schedule

Project No: 77139 / 36105006

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



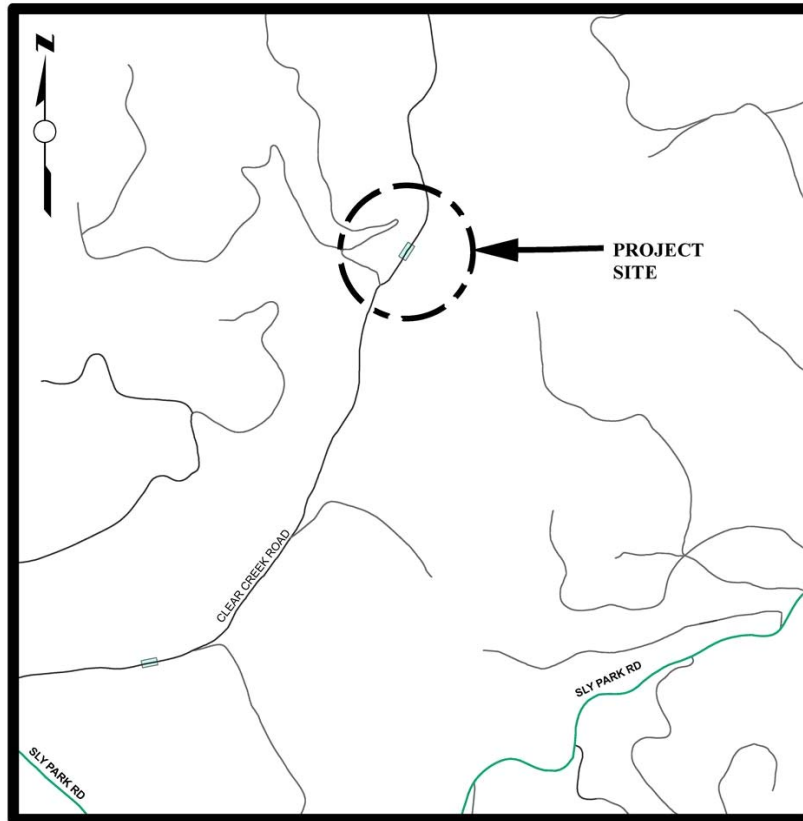
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

CIP Project Summary

Project No: 77138 / 36105005

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



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

Financing Plan & Tentative Schedule

Project No: 77138 / 36105005

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



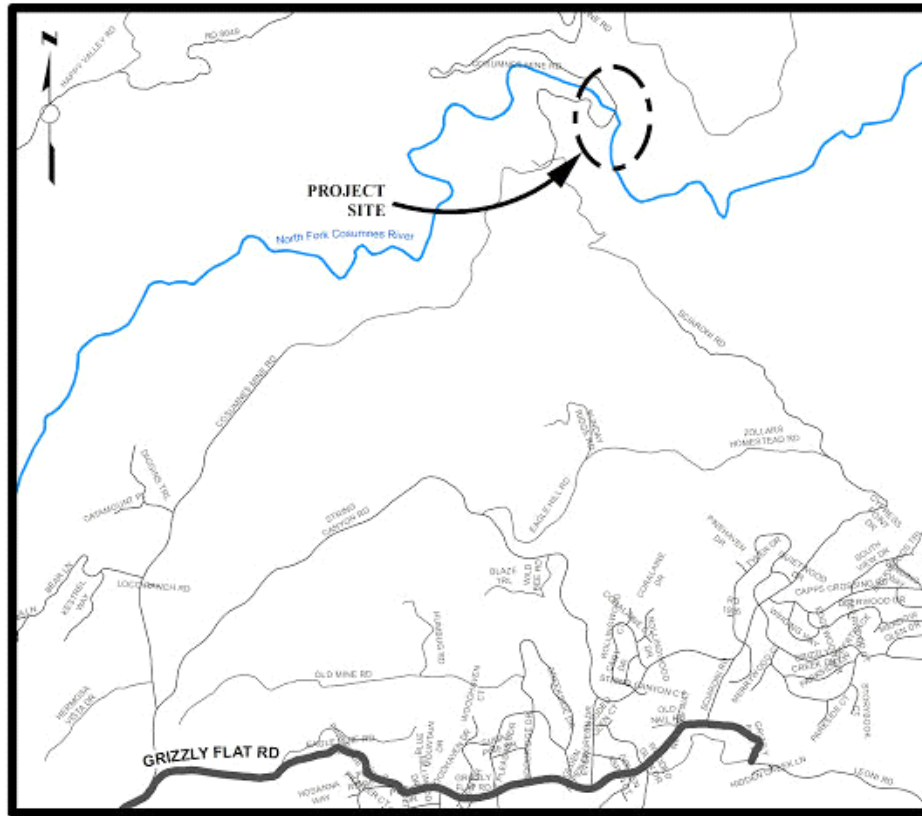
Cosumnes Mine Road Bridge Storm Damage

CIP Project Summary

Project No: 78700 / 36102006

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Cosumnes Mine Road Bridge Storm Damage

Financing Plan & Tentative Schedule

Project No: 78700 / 36102006

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



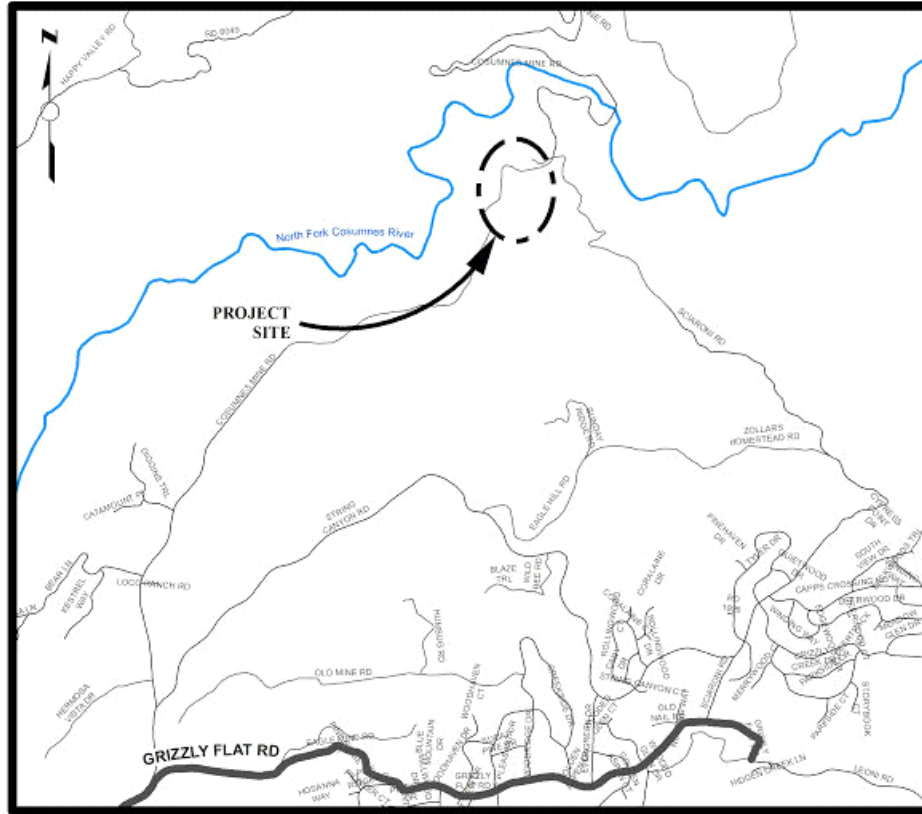
Cosumnes Mine Road Storm Damage (Location 1)

CIP Project Summary

Project No: 78701 / 36102004

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Cosumnes Mine Road Storm Damage (Location 1)

Financing Plan & Tentative Schedule

Project No: 78701 / 36102004

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



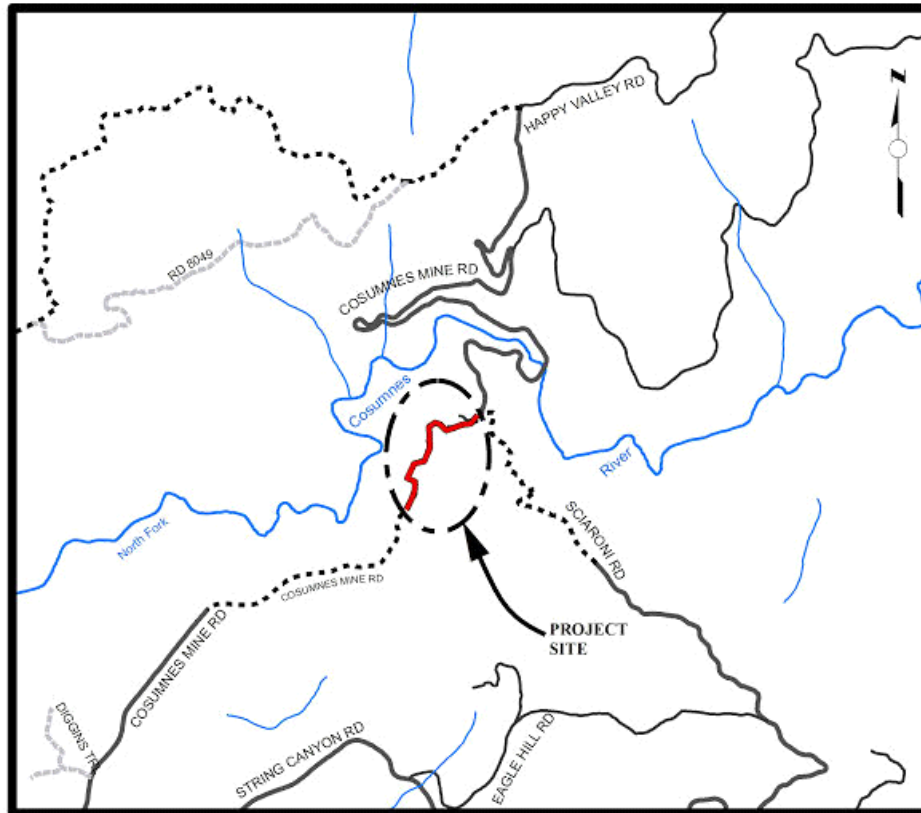
Cosumnes Mine Road Storm Damage (Location 2)

CIP Project Summary

Project No: 78712 / 36102005

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Cosumnes Mine Road Storm Damage (Location 2)

Financing Plan & Tentative Schedule

Project No: 78712 / 36102005

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



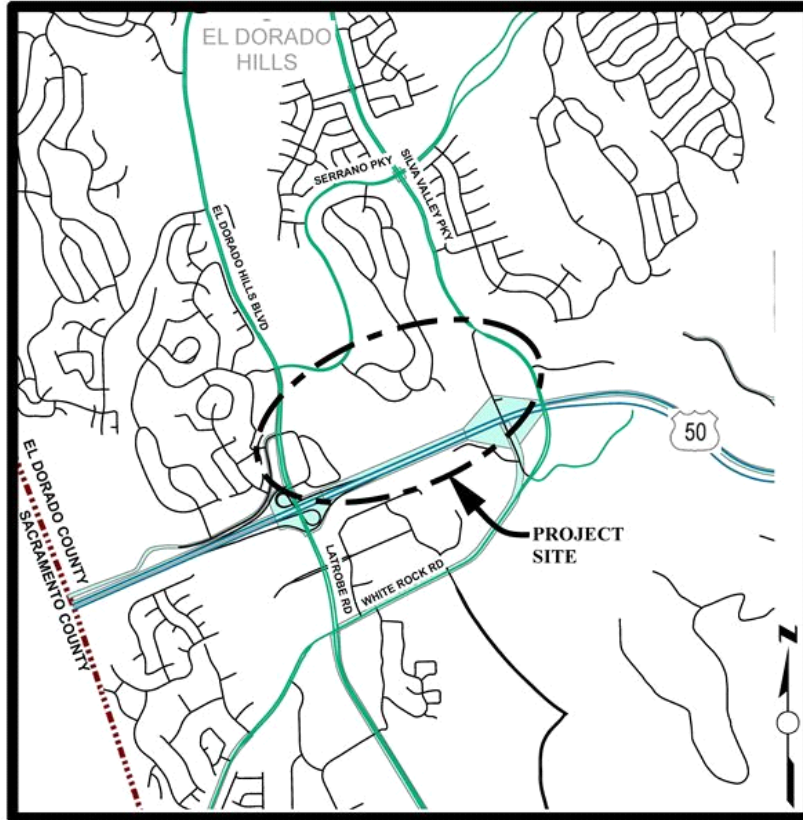
Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 72377 / 36105007

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/12/05



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

Financing Plan & Tentative Schedule

Project No: 72377 / 36105007

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



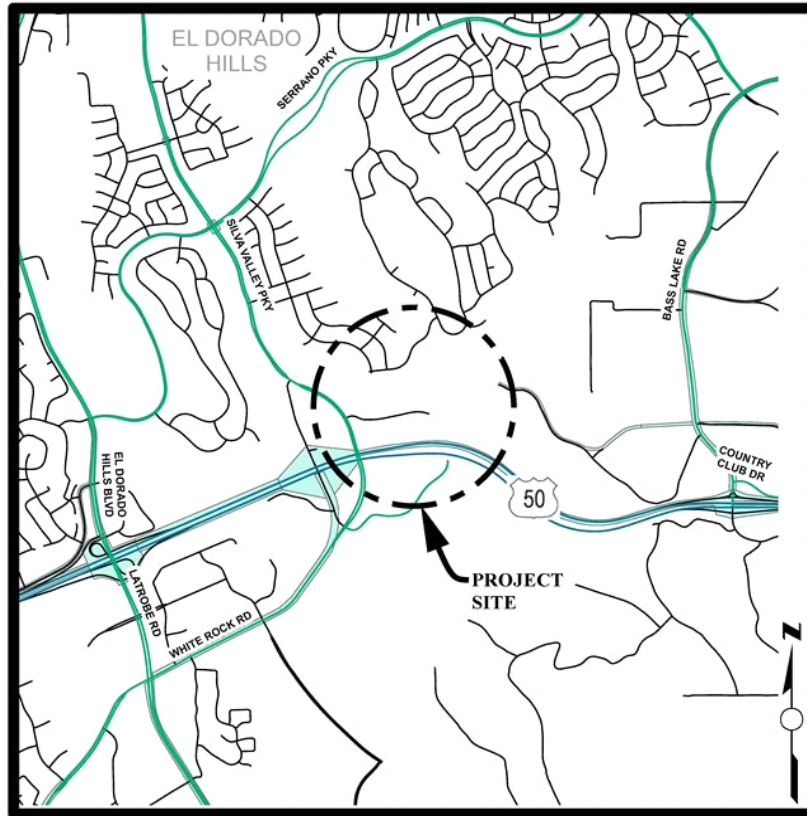
Country Club Drive Extension - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 71362 / 36105008

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 71362 / 36105008

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



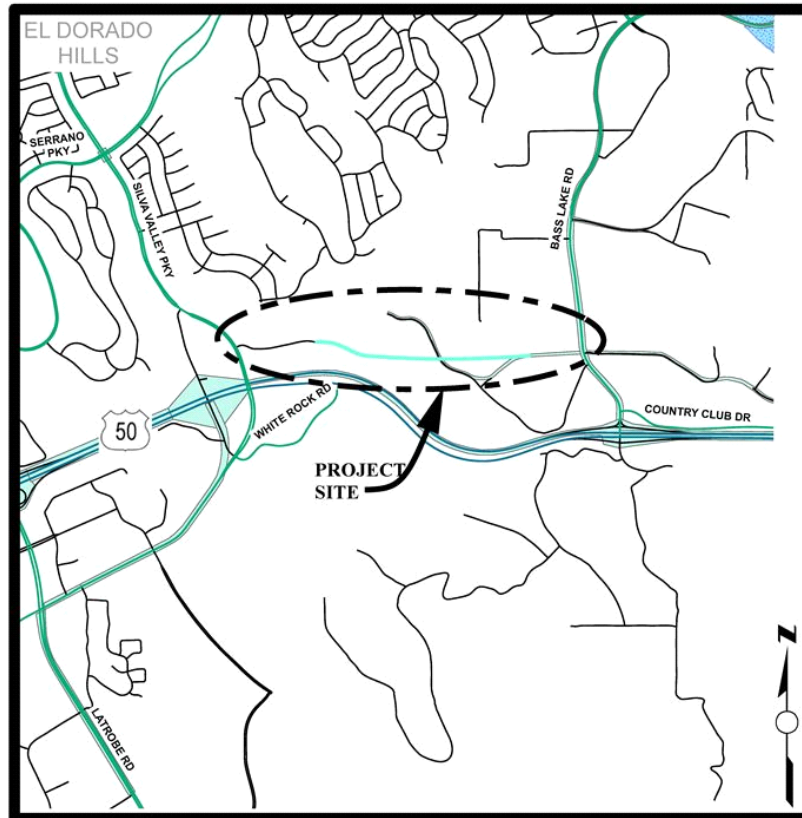
Country Club Drive Extension - Tong Road to Bass Lake Road

CIP Project Summary

Project No: 71361 / 36105009

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/12/05



Country Club Drive Extension - Tong Road to Bass Lake Road

Financing Plan & Tentative Schedule

Project No: 71361 / 36105009

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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

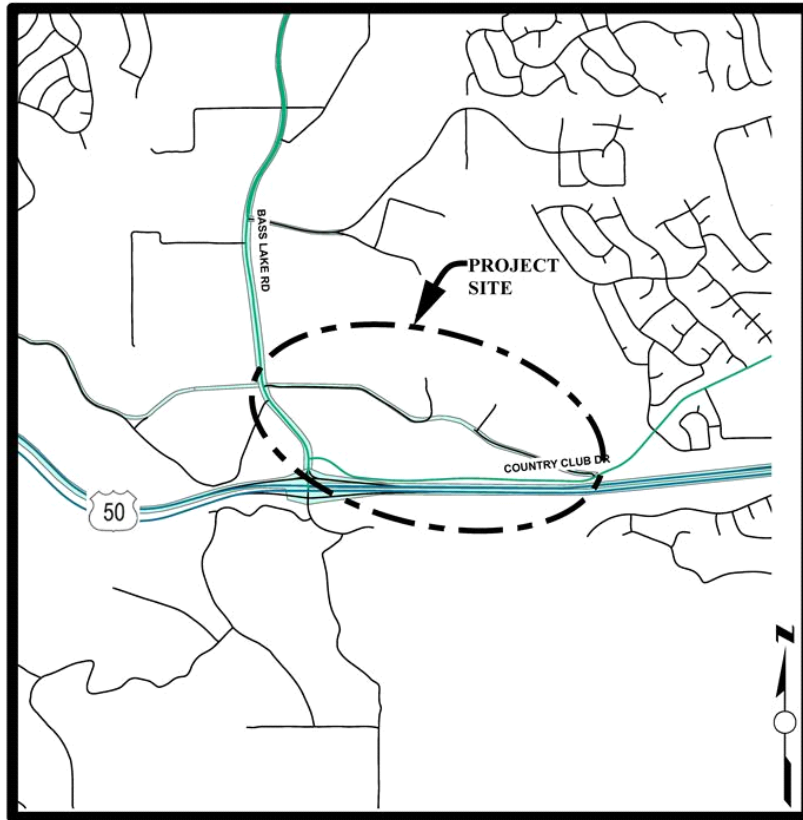


Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive CIP Project Summary

Project No: 71360 / 36105010

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 08/22/06



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

Financing Plan & Tentative Schedule

Project No: 71360 / 36105010

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



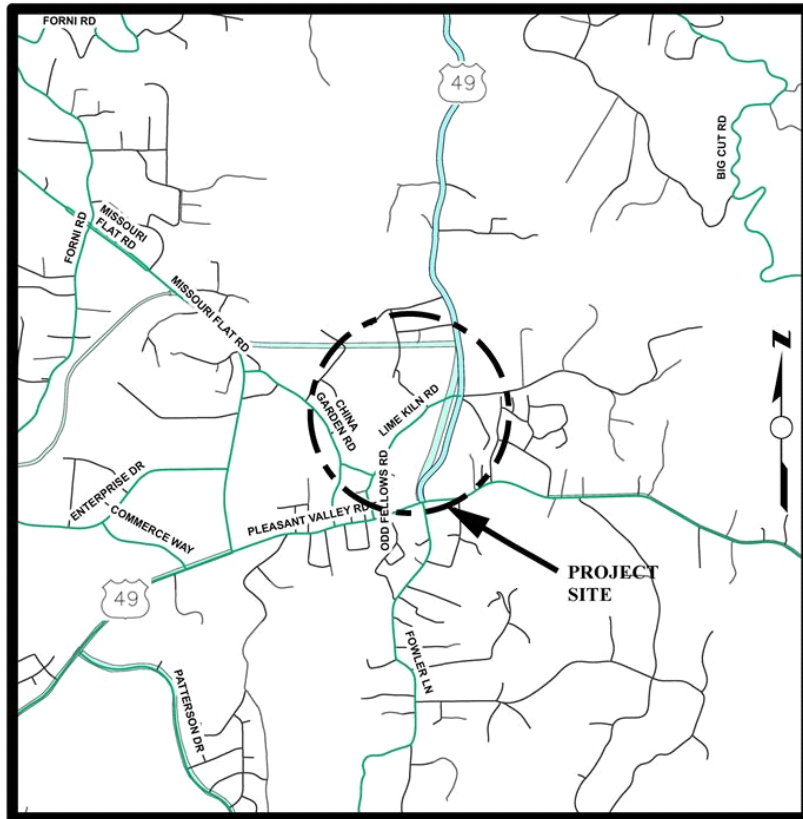
Diamond Springs Parkway - Phase 1A - SR-49 Realignment

CIP Project Summary

Project No: 72375 / 36104025

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



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

Financing Plan & Tentative Schedule

Project No: 72375 / 36104025

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



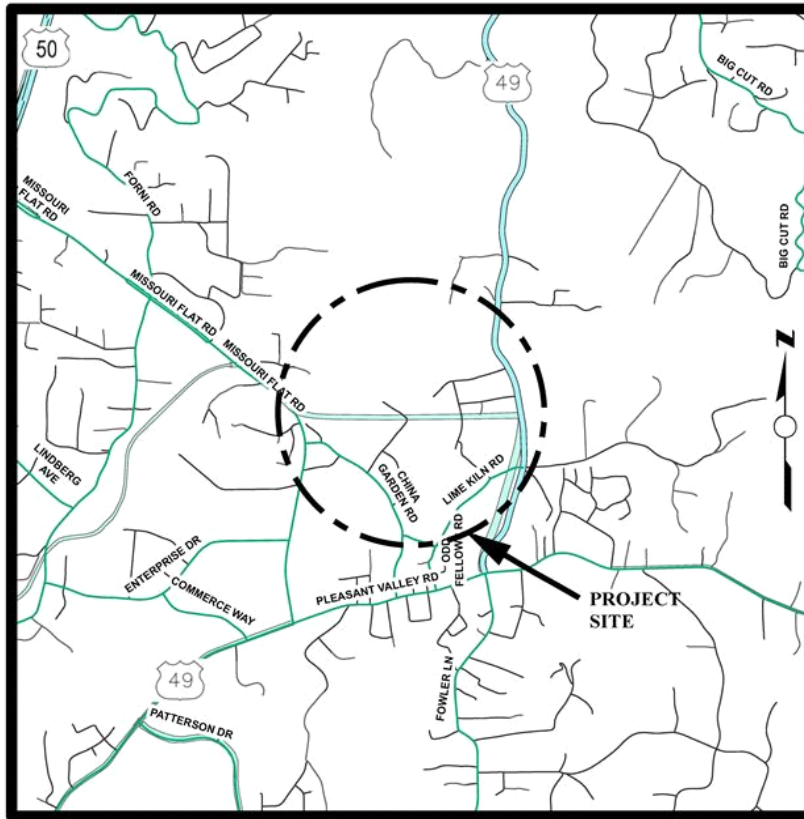
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 72334 / 36105011

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/05/09



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 72334 / 36105011

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



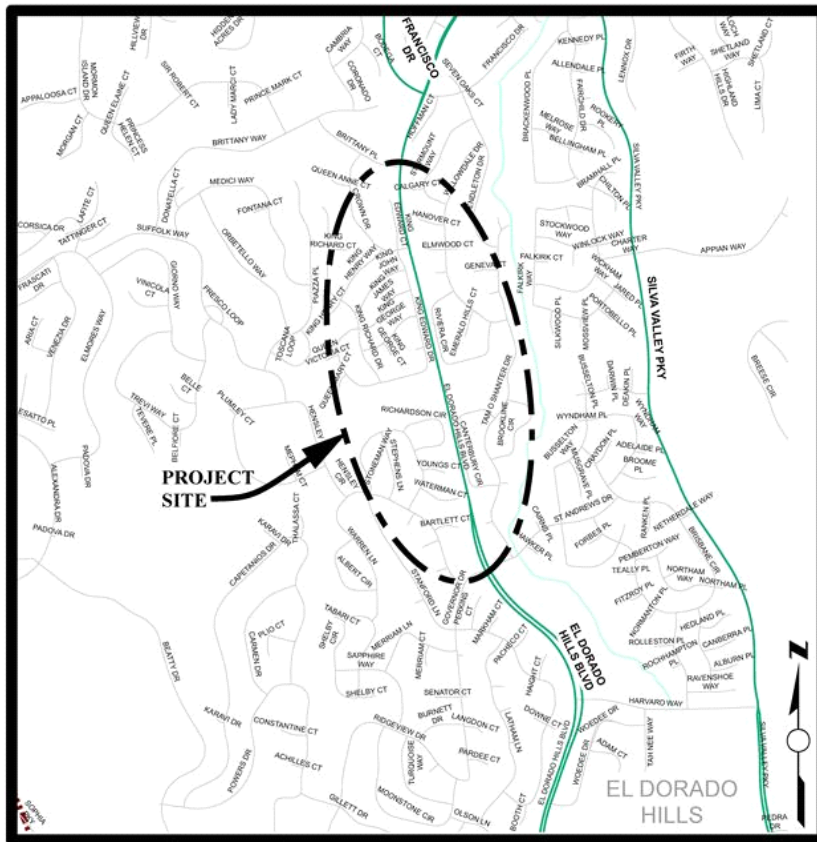
El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place

CIP Project Summary

Project No: 72311 / 36105012

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 07/01/16



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

Financing Plan & Tentative Schedule

Project No: 72311 / 36105012

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



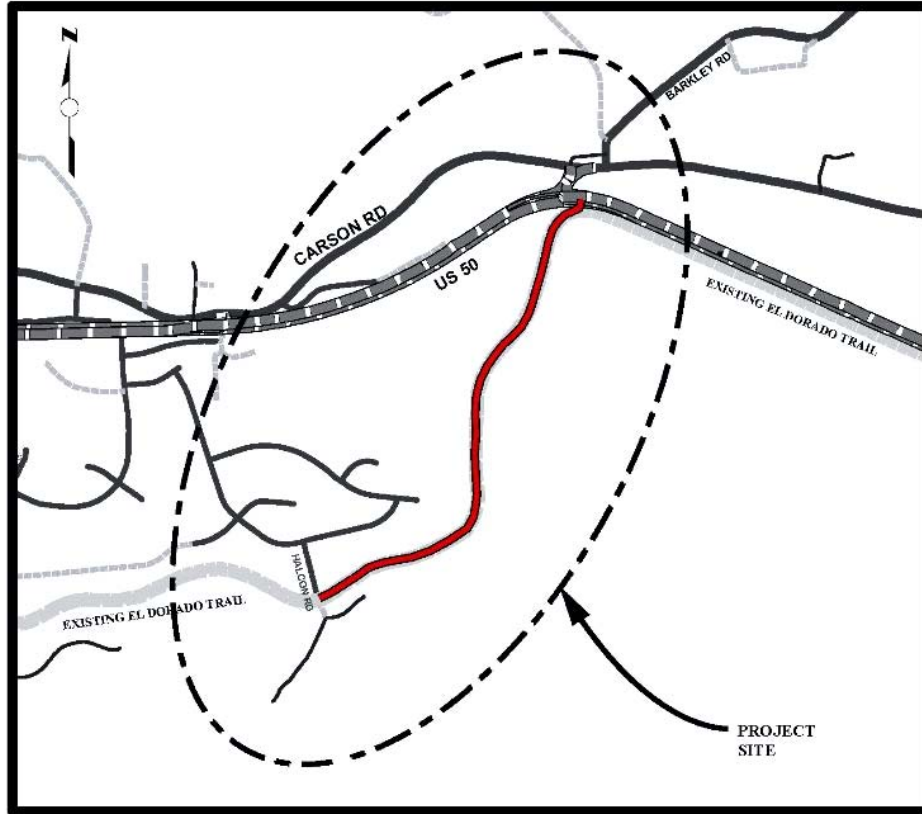
El Dorado Trail - Halcon Road to Carson Road.

CIP Project Summary

Project No: 97017 / 36109007

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: TBD



El Dorado Trail - Halcon Road to Carson Road.

Financing Plan & Tentative Schedule

Project No: 97017 / 36109007

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



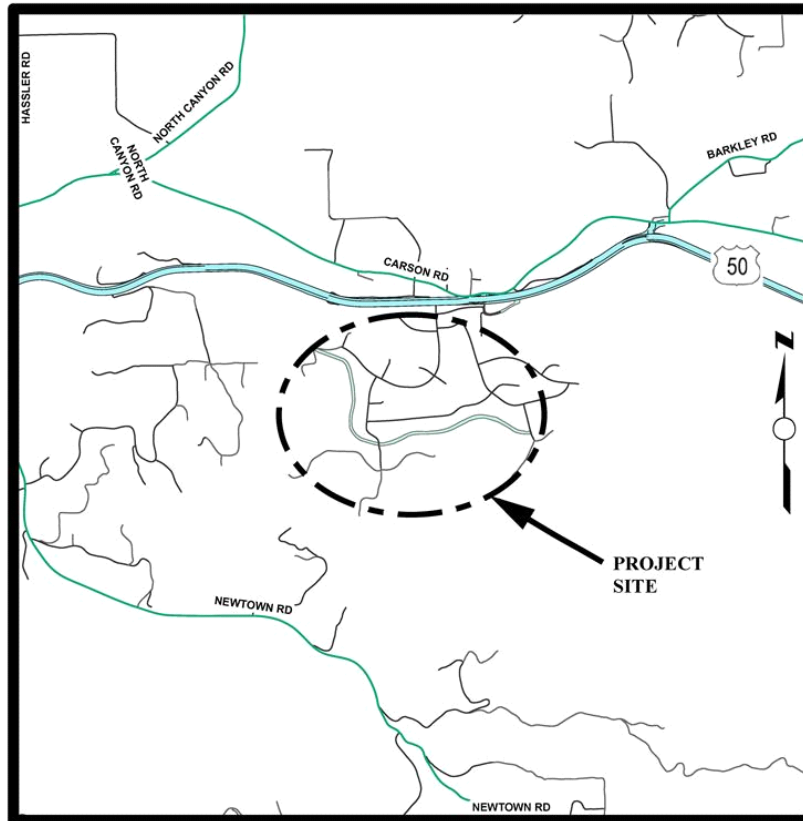
El Dorado Trail - Los Trampas to Halcon

CIP Project Summary

Project No: 97012 / 36109001

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/27/10



El Dorado Trail - Los Trampas to Halcon

Financing Plan & Tentative Schedule

Project No: 97012 / 36109001

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



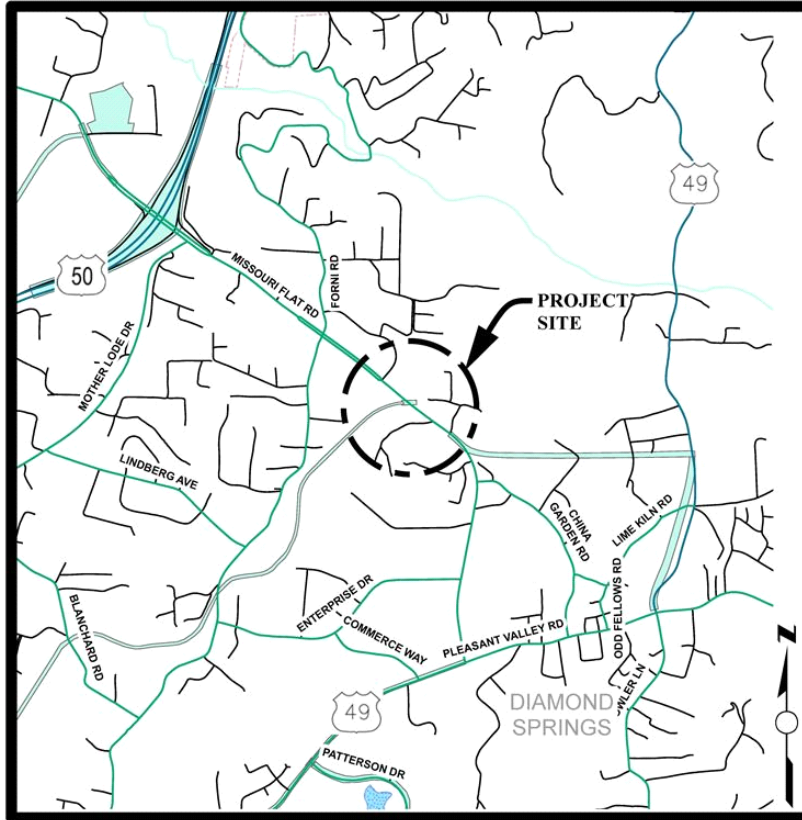
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

CIP Project Summary

Project No: 97015 / 36109002

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 06/10/14



El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

Financing Plan & Tentative Schedule

Project No: 97015 / 36109002

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



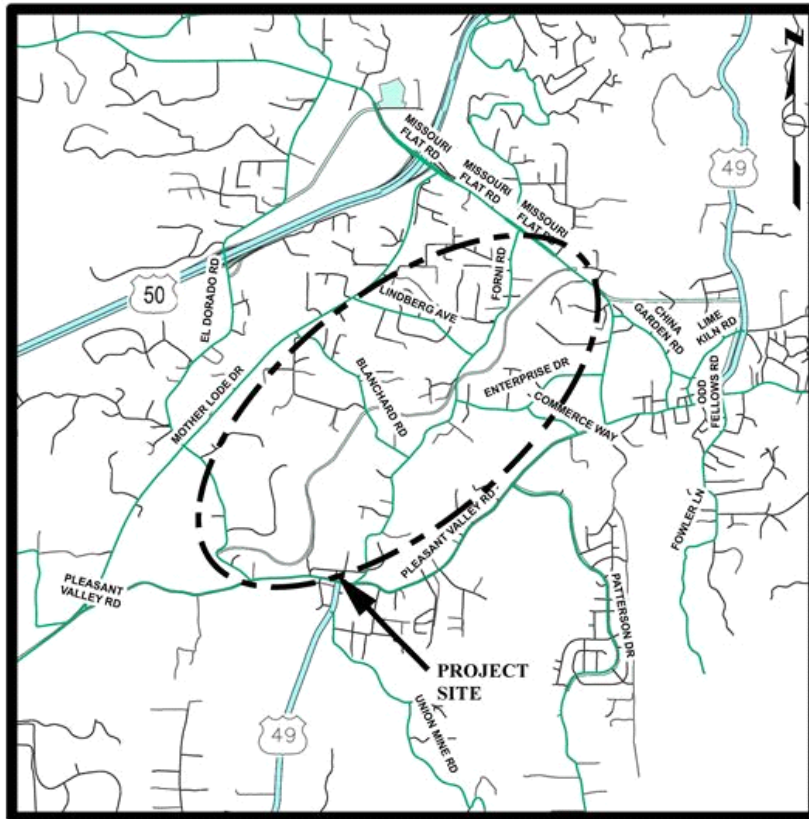
El Dorado Trail - Missouri Flat Road to El Dorado

CIP Project Summary

Project No: 97014 / 36109003

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/18/14



El Dorado Trail - Missouri Flat Road to El Dorado

Financing Plan & Tentative Schedule

Project No: 97014 / 36109003

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



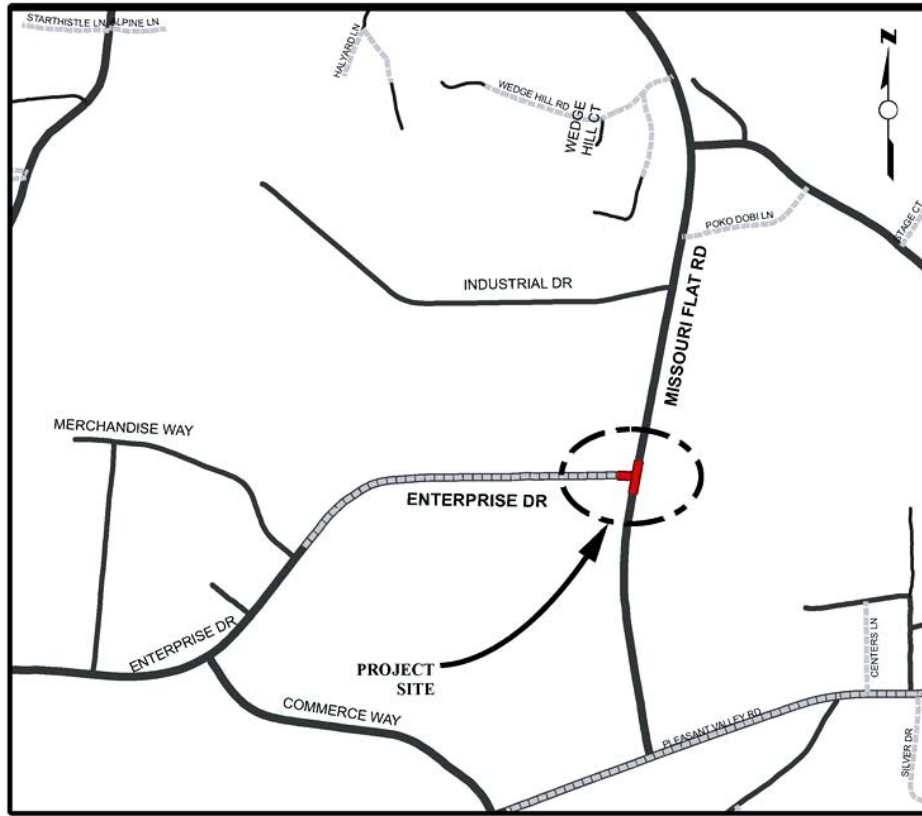
Enterprise Drive/Missouri Flat Road-Signalization

CIP Project Summary

Project No: 73365 / 36105052

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 06/18/18



Enterprise Drive/Missouri Flat Road-Signalization

Financing Plan & Tentative Schedule

Project No: 73365 / 36105052

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



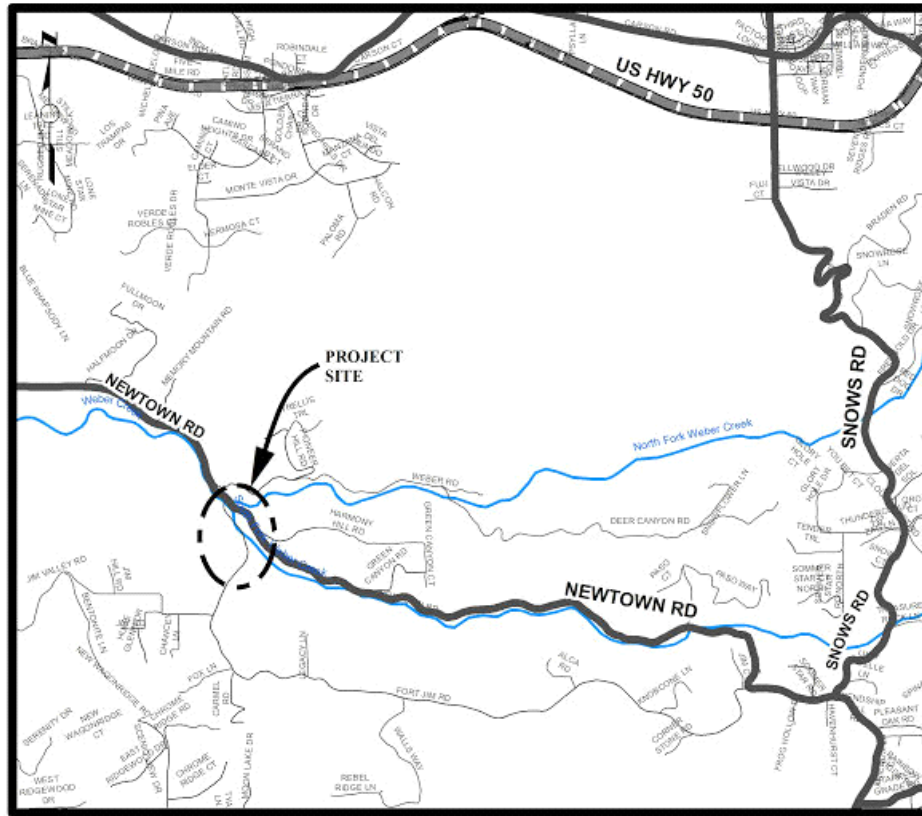
Fort Jim Road Storm Damage

CIP Project Summary

Project No: 78702 / 36102007

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Fort Jim Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78702 / 36102007

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



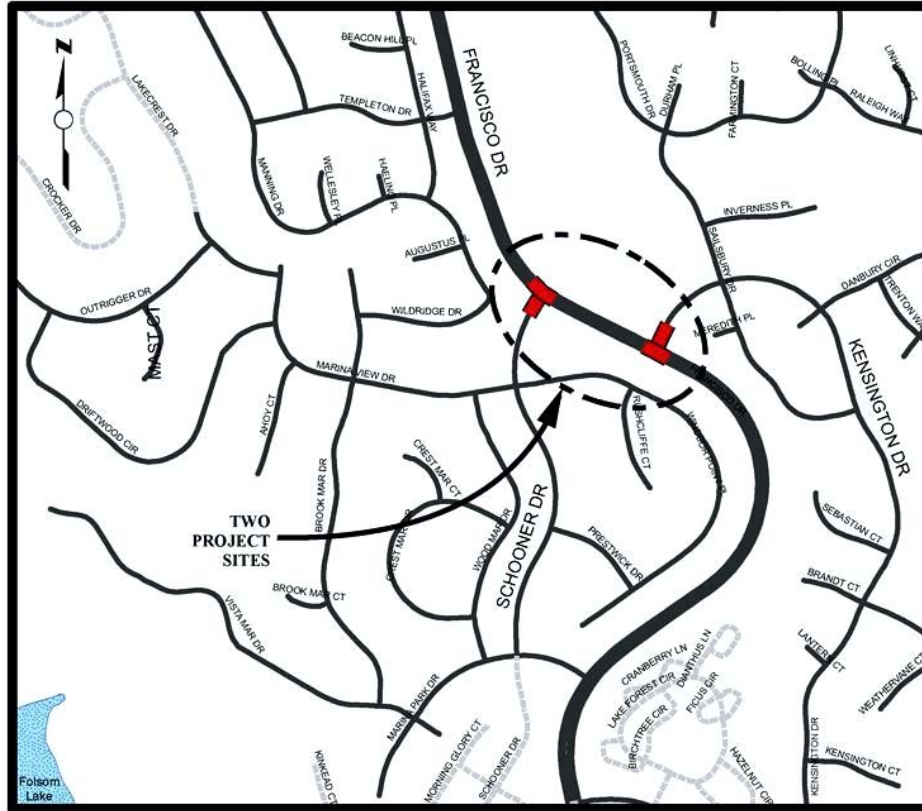
Francisco Drive - Americans with Disabilities Act (ADA) Improvements

CIP Project Summary

Project No: 71363 / 36105051

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 03/06/18



Francisco Drive - Americans with Disabilities Act (ADA) Improvements

Financing Plan & Tentative Schedule

Project No: 71363 / 36105051

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



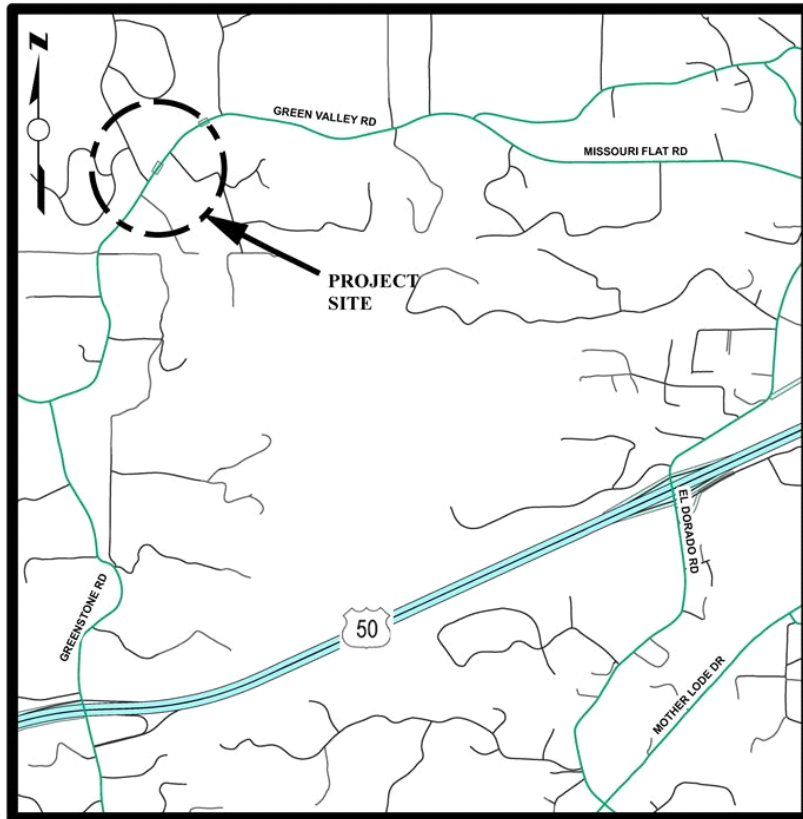
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127 / 36105014

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/08/12



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77127 / 36105014

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



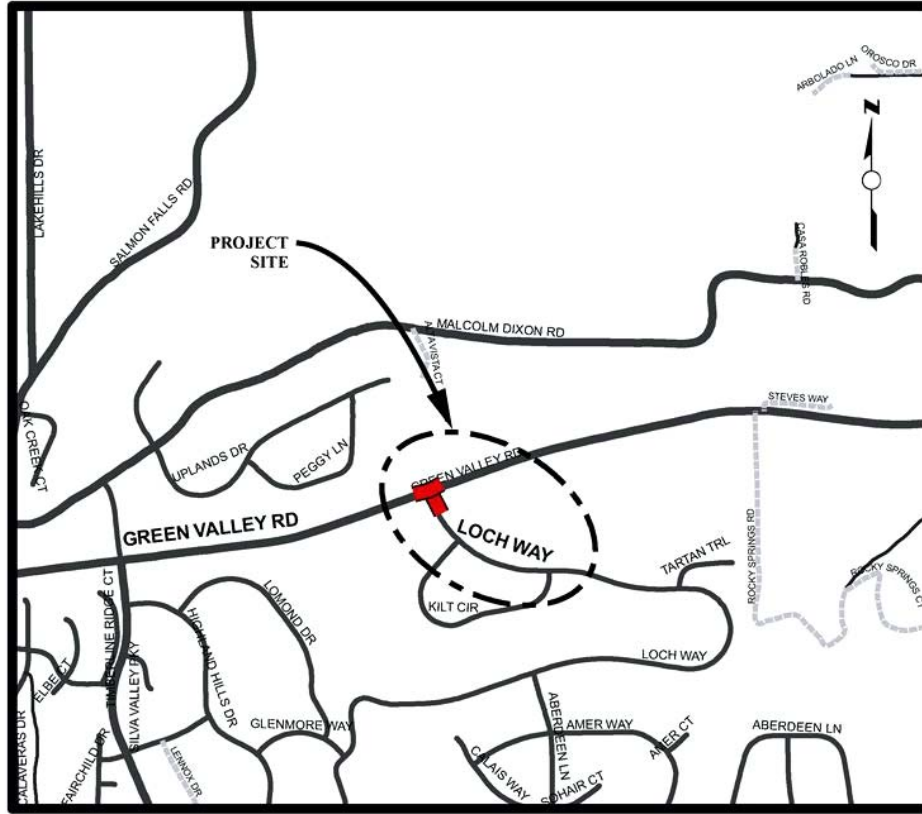
Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 72LOCH / 36105056

Type: Intersection

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: TBD



Green Valley Road at Loch Way Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 72LOCH / 36105056

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



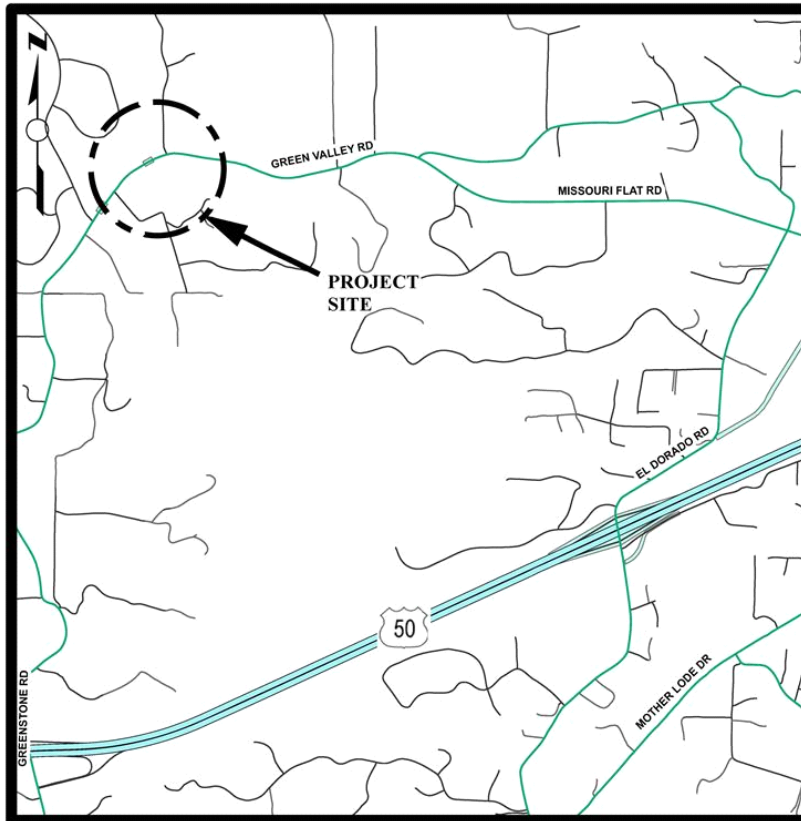
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 77136 / 36105015

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/08/12



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77136 / 36105015

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



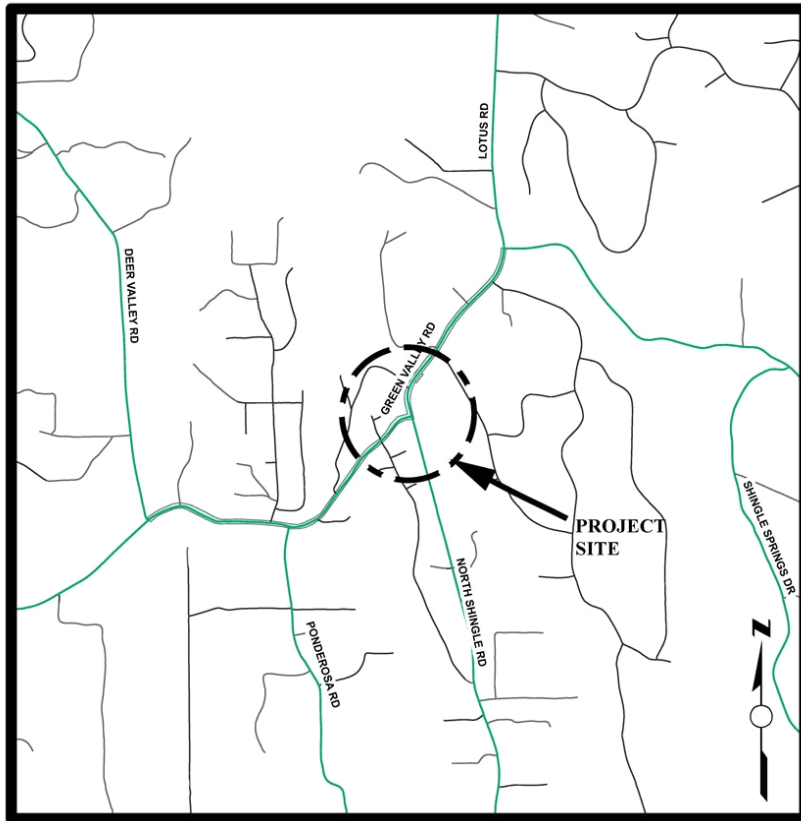
Green Valley Road at Tennessee Creek - Bridge Replacement

CIP Project Summary

Project No: 77109 / 36105016

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/05/09



Green Valley Road at Tennessee Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77109 / 36105016

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



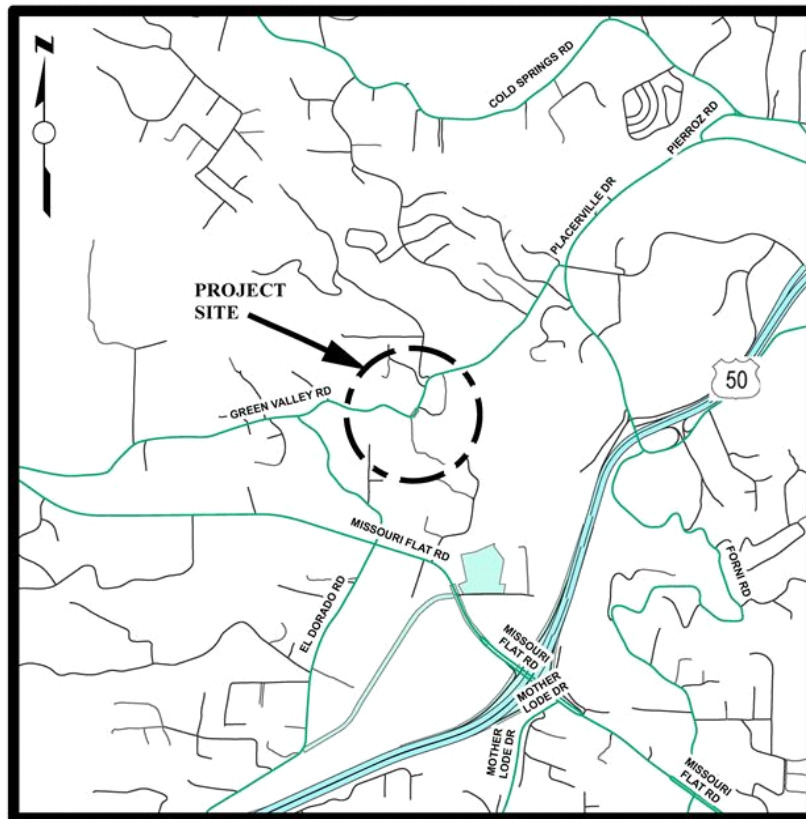
Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77114 / 36105017

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/08



Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77114 / 36105017

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



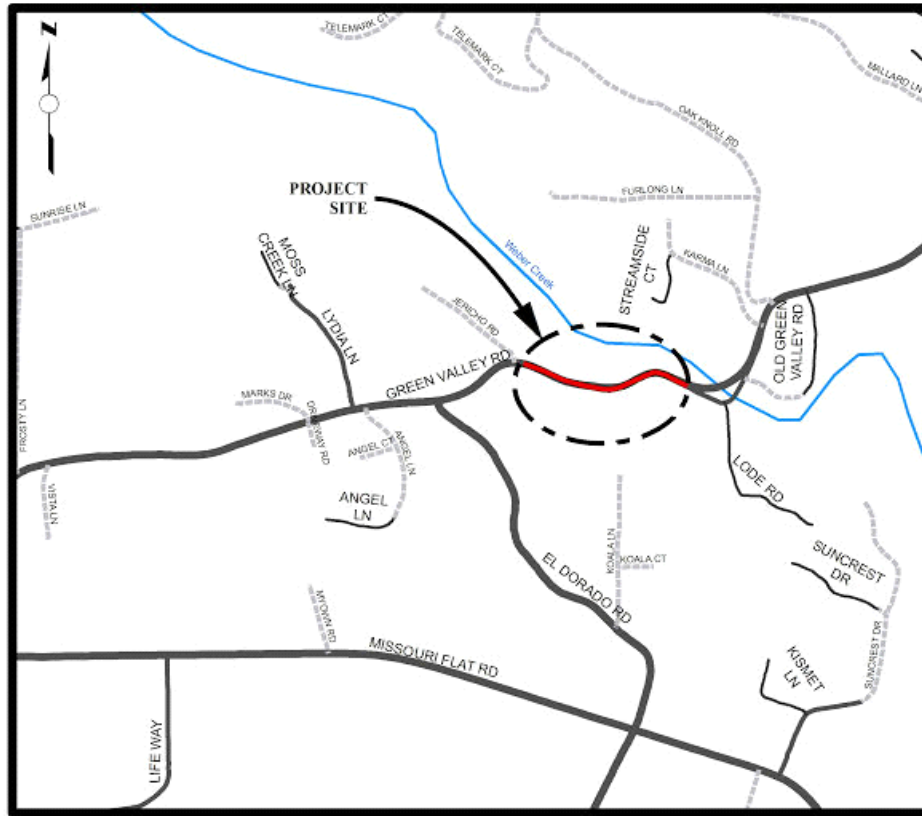
Green Valley Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78707 / 36102008

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Green Valley Road Storm Damage

CIP Project Summary

Project No: 78707 / 36102008

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



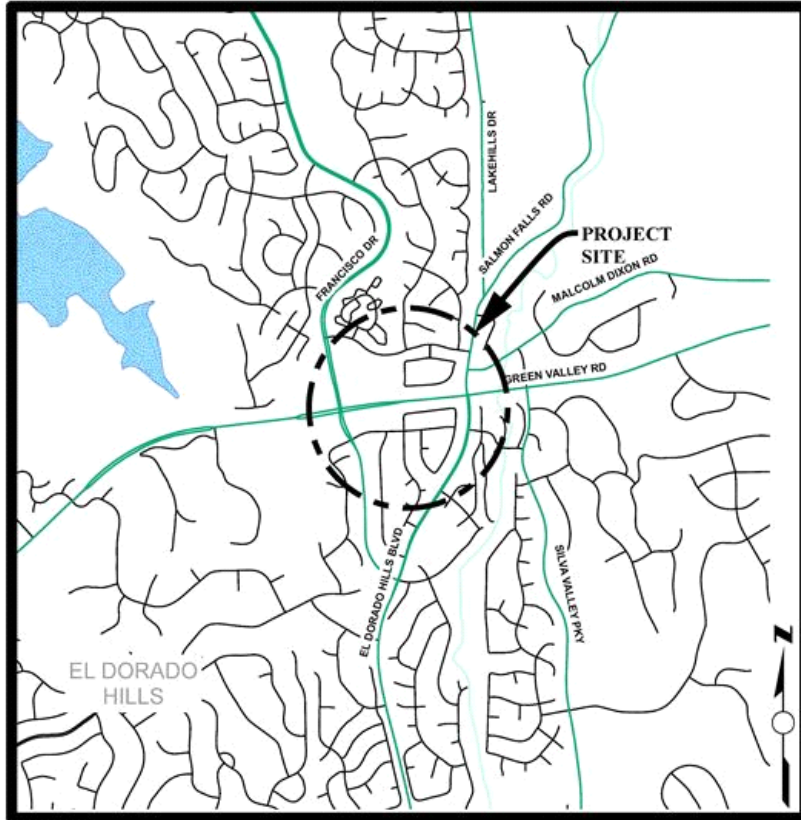
Green Valley Road Widening - Francisco to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: GP178 / 36105018

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



Green Valley Road Widening - Francisco to Silva Valley Parkway

CIP Project Summary

Project No: GP178 / 36105018

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



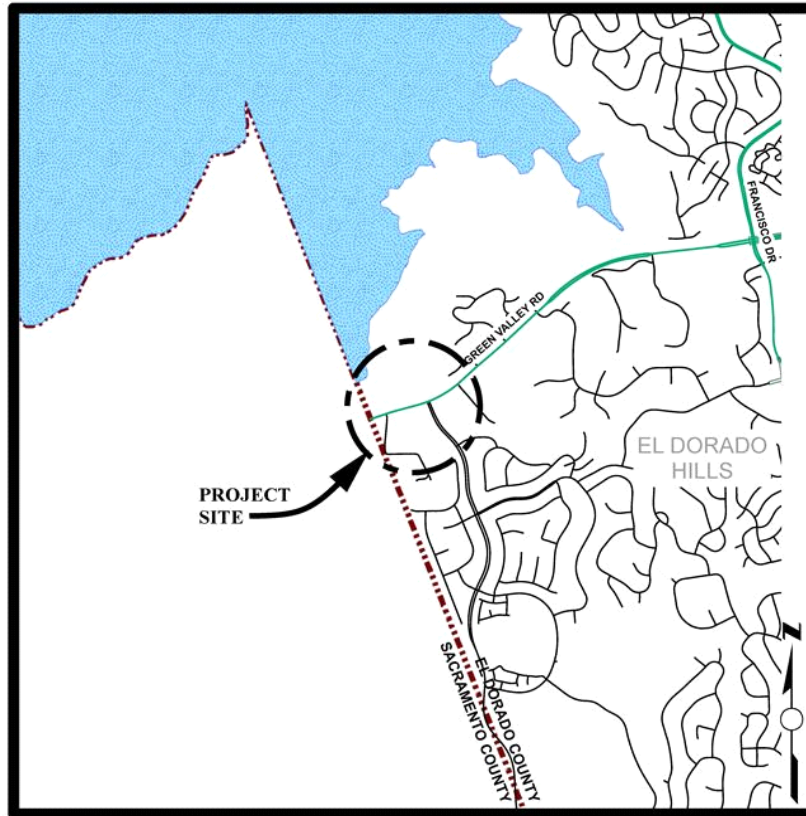
Green Valley Road Widening from County Line to Sophia Parkway

Financing Plan & Tentative Schedule

Project No: 72376 / 36105013

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 08/22/06



Green Valley Road Widening from County Line to Sophia Parkway

CIP Project Summary

Project No: 72376 / 36105013

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



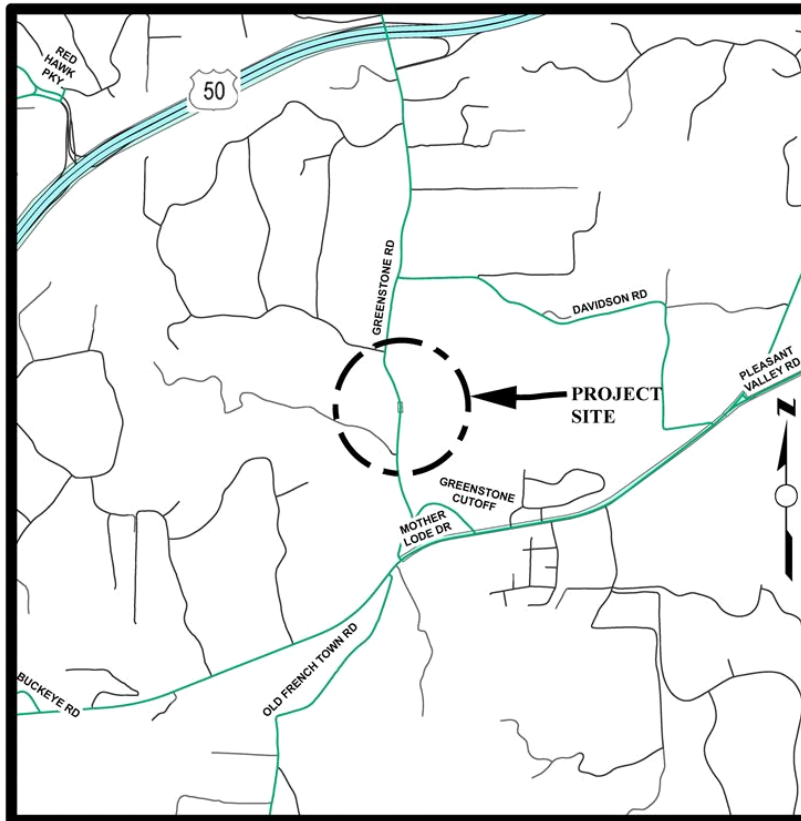
Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77137 / 36105019

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

Project No: 77137 / 36105019

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



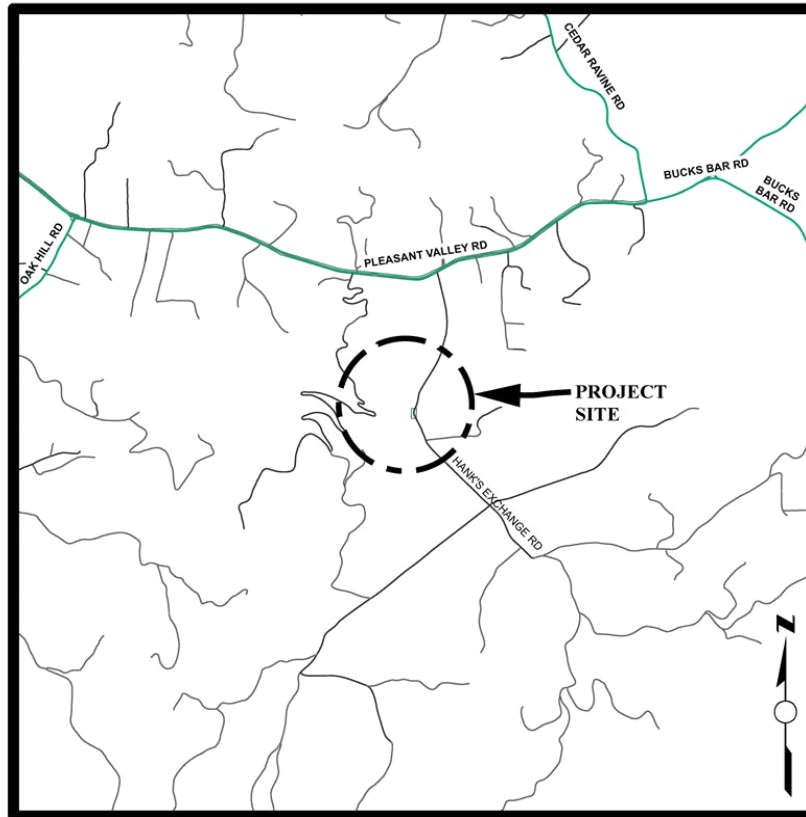
Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135 / 36105020

Type: Bridge

Supervisor District(s) 2, 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135 / 36105020

Type: Bridge

Supervisor District(s) 2, 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



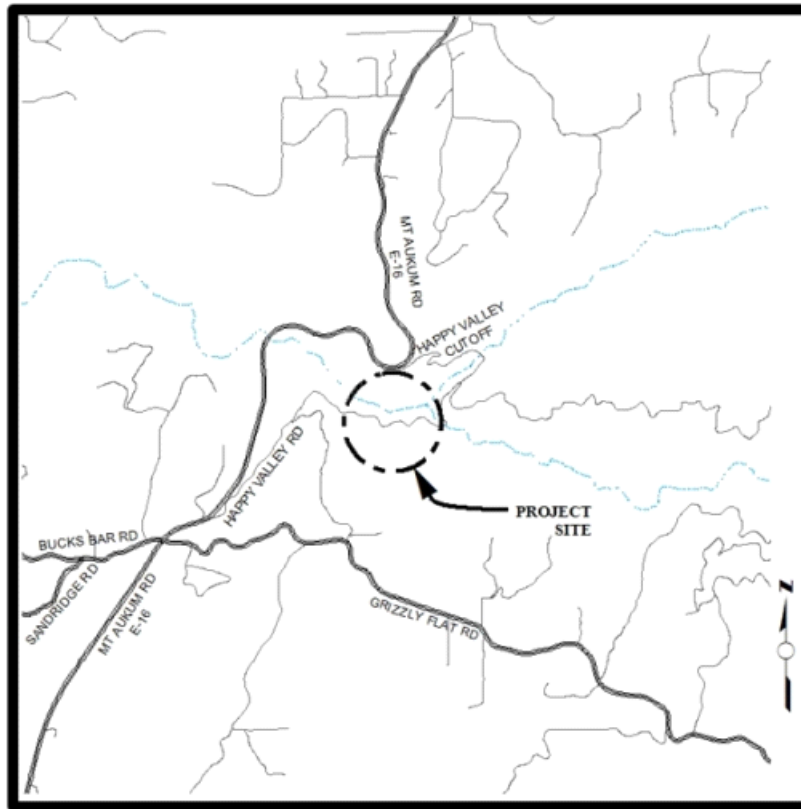
Happy Valley Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78724 / 36102023

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/04/17



Happy Valley Road Storm Damage

CIP Project Summary

Project No: 78724 / 36102023

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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



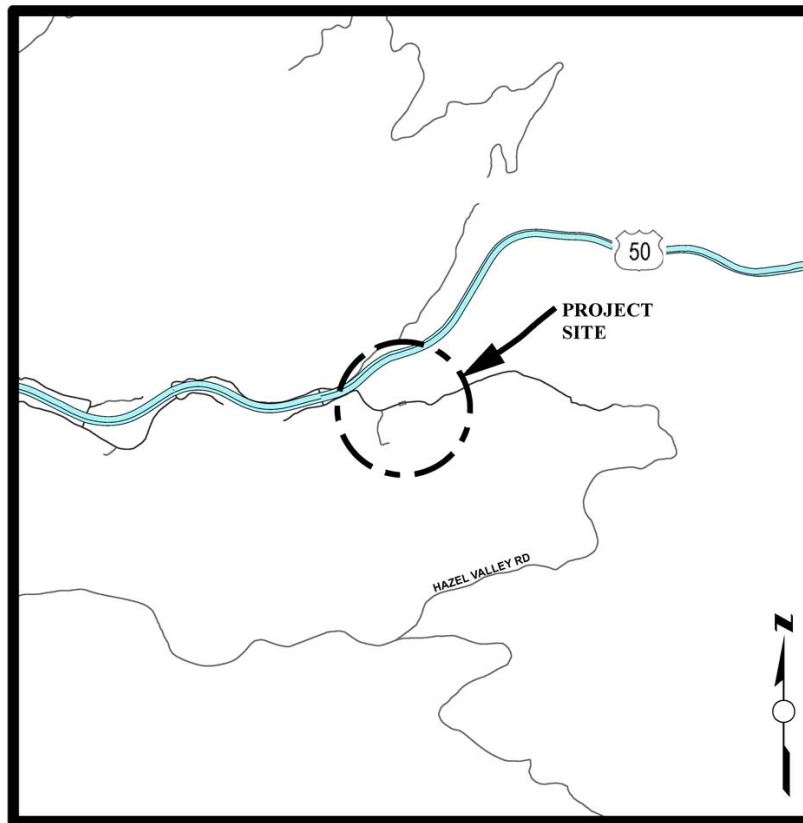
Hazel Valley Road at EID Canal - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77125 / 36105021

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 12/16/10



Hazel Valley Road at EID Canal - Bridge Replacement

CIP Project Summary

Project No: 77125 / 36105021

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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



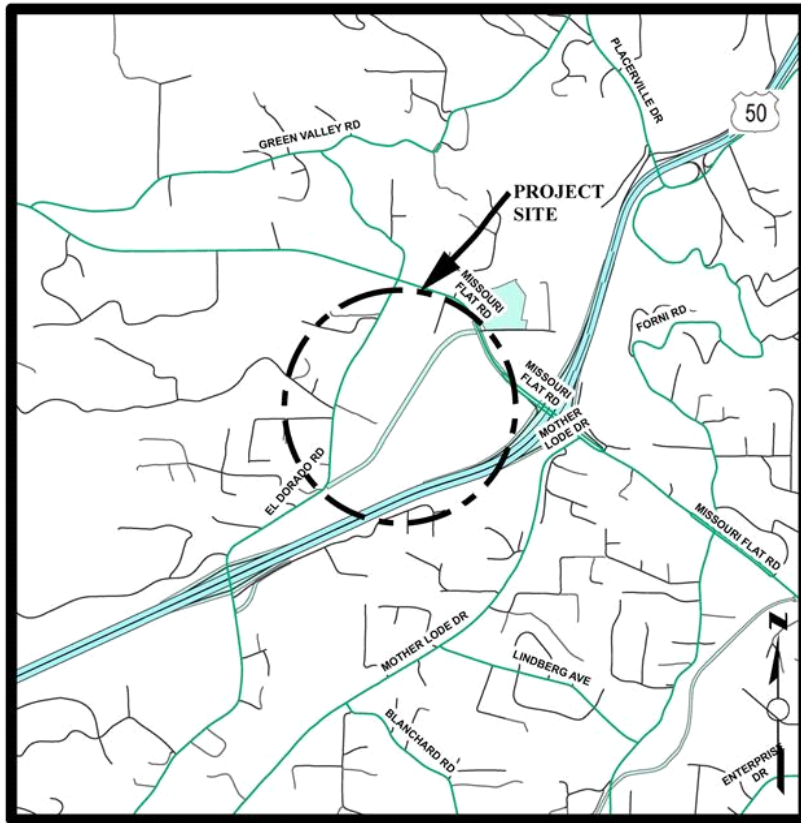
Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 71375 / 36105022

Type: Roadway

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 02/11/08



Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 71375 / 36105022

Type: Roadway

Supervisor District(s) 3, 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



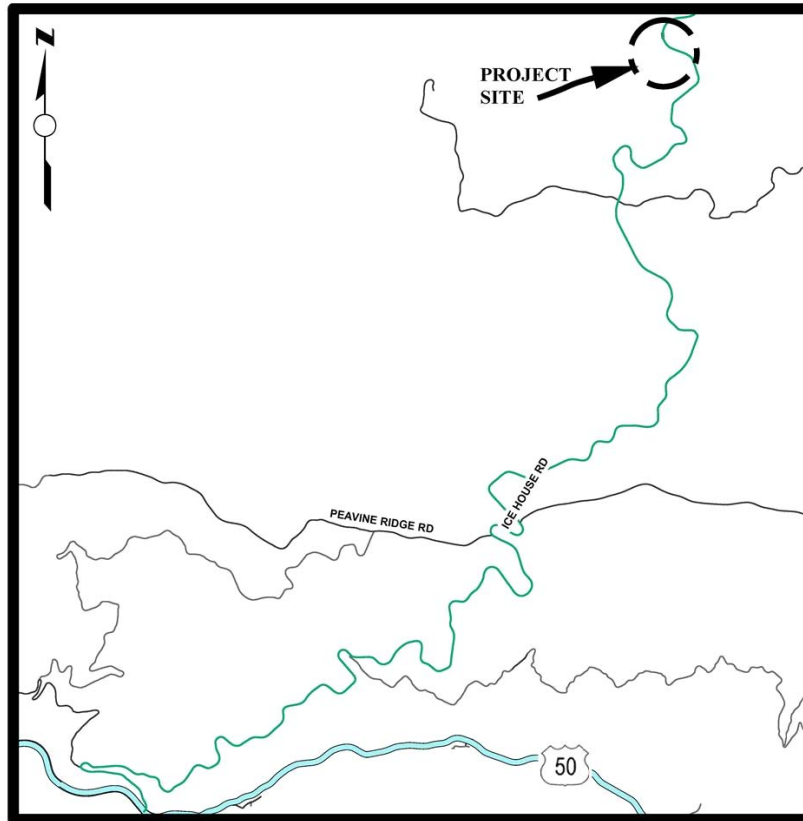
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project

Financing Plan & Tentative Schedule

Project No: 77131 / 36303001

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/08/12



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

CIP Project Summary

Project No: 77131 / 36303001

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



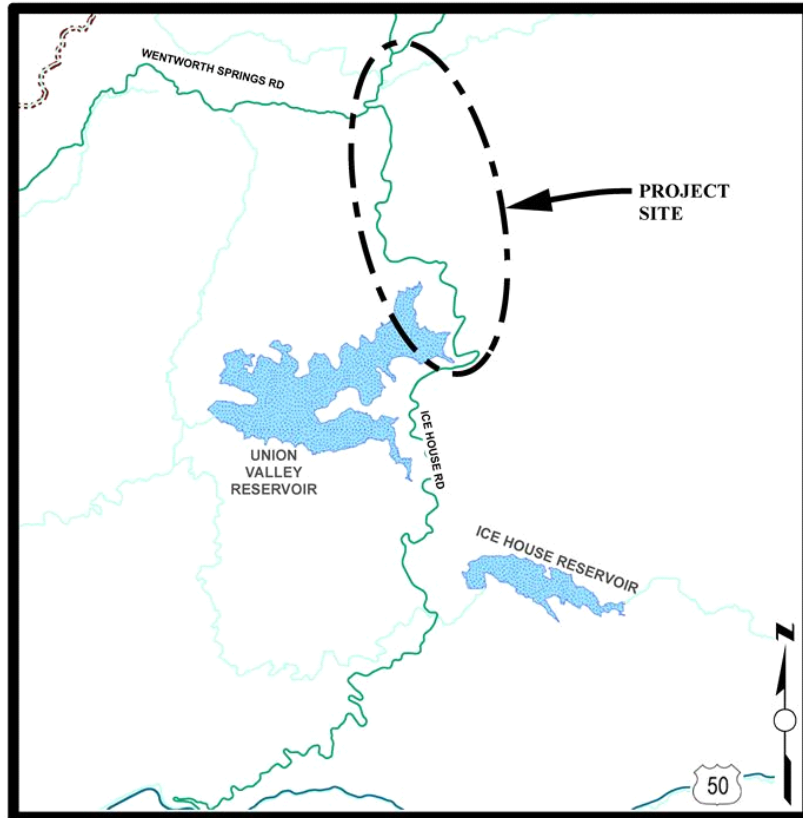
Ice House Road Pavement Rehab, Ph 2.

Financing Plan & Tentative Schedule

Project No: 72191 / 36105023

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 07/01/15



Ice House Road Pavement Rehab, Ph 2.

CIP Project Summary

Project No: 72191 / 36105023

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



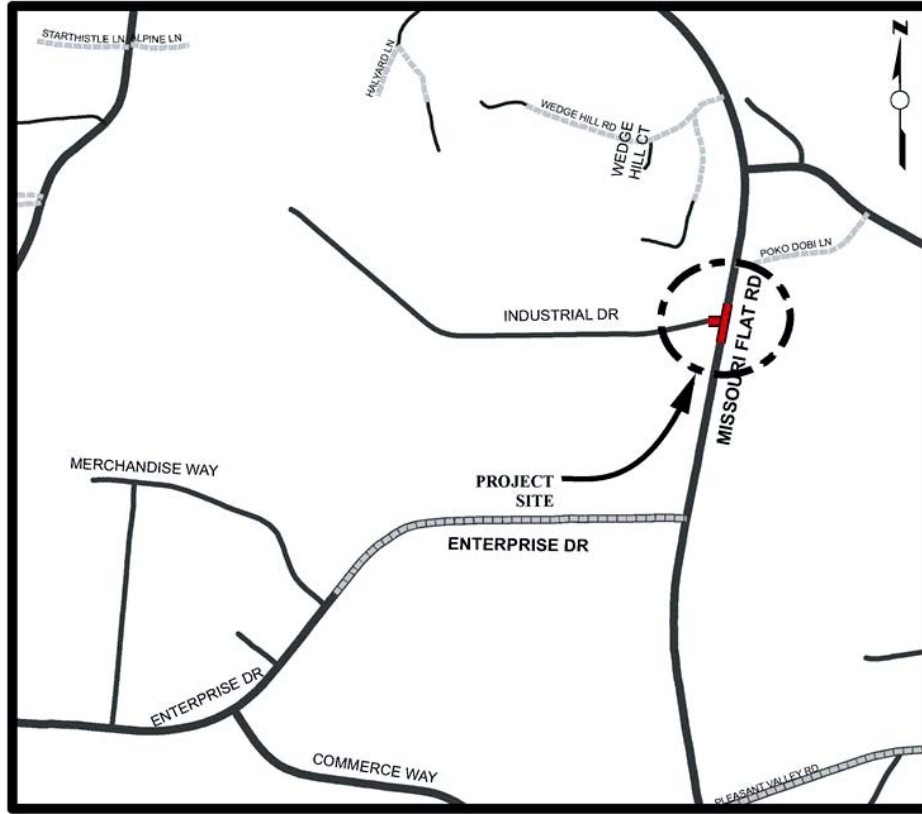
Industrial Drive/Missouri Flat Road-Signalization

Financing Plan & Tentative Schedule

Project No: 73366 / 36105053

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 06/18/18



Industrial Drive/Missouri Flat Road-Signalization

CIP Project Summary

Project No: 73366 / 36105053

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



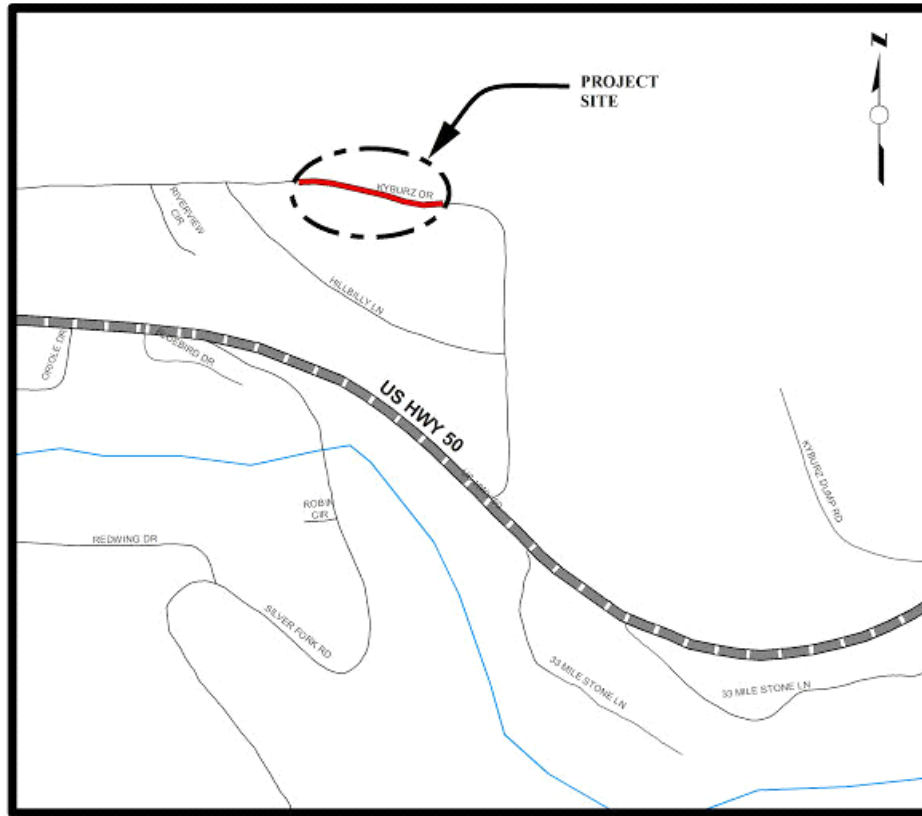
Kyburz Drive Storm Damage

Financing Plan & Tentative Schedule

Project No: 78703 / 36102024

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Kyburz Drive Storm Damage

CIP Project Summary

Project No: 78703 / 36102024

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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



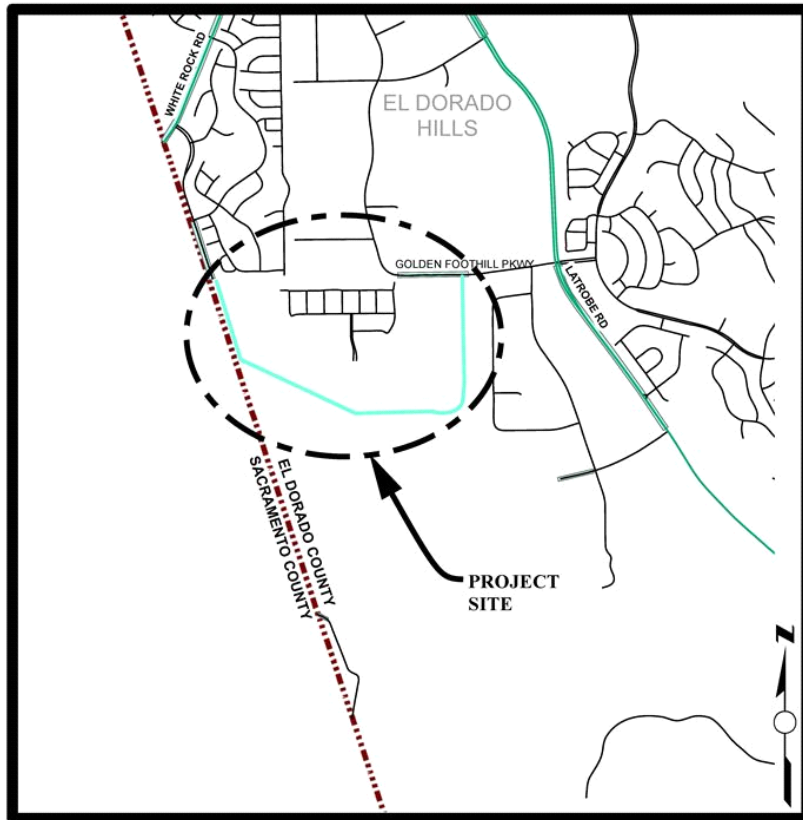
Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 66116 / 36105024

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 02/13/07



Latrobe Connection

CIP Project Summary

Project No: 66116 / 36105024

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



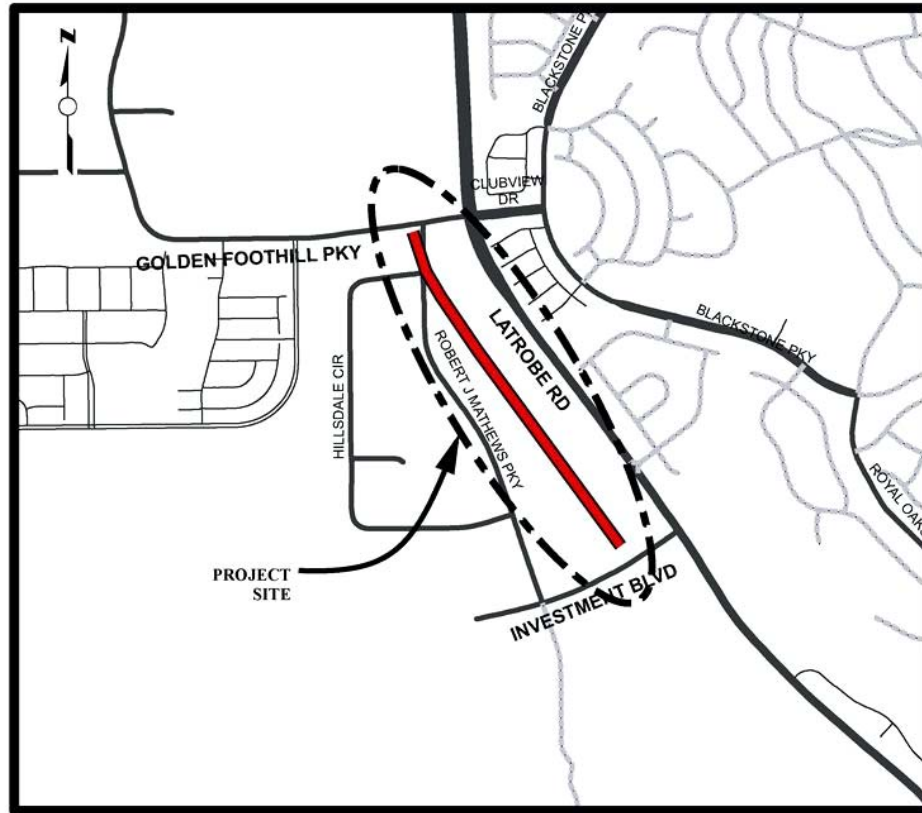
Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive

Financing Plan & Tentative Schedule

Project No: 72LATROBE / 36105055

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/22/18



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

CIP Project Summary

Project No: 72LATROBE / 36105055

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



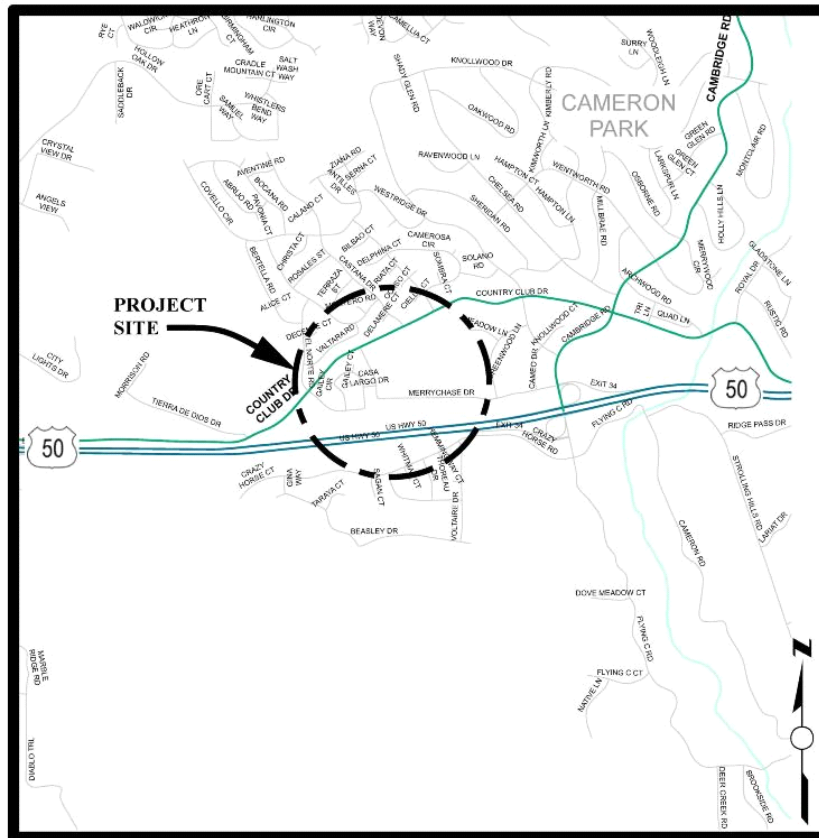
Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths

Financing Plan & Tentative Schedule

Project No: 72312 / 36105025

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 07/01/16



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

CIP Project Summary

Project No: 72312 / 36105025

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



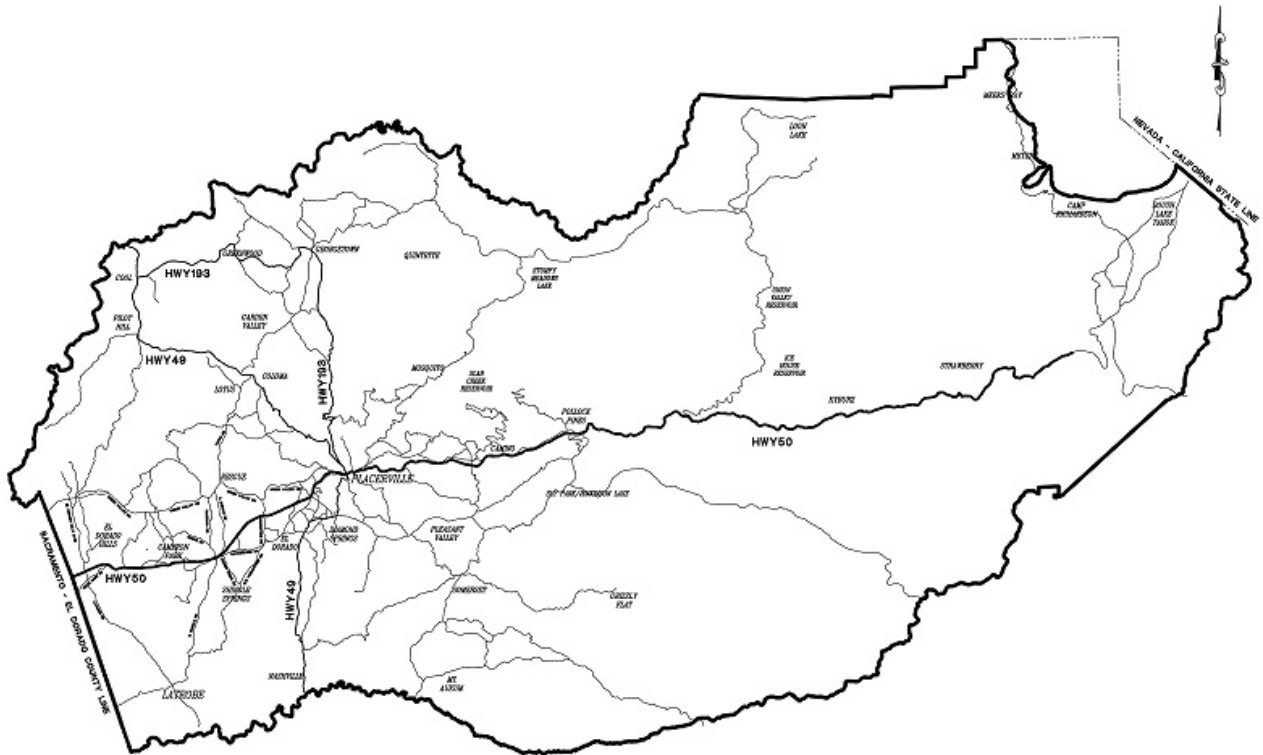
Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

Project No: OP005 / 36105026

Type: Roadway

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



Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/14/04



Metal Beam Guardrail Installation - Various Locations

CIP Project Summary

Project No: OP005 / 36105026

Type: Roadway

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

All Figures in Thousands

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

All Figures in Thousands

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

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

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



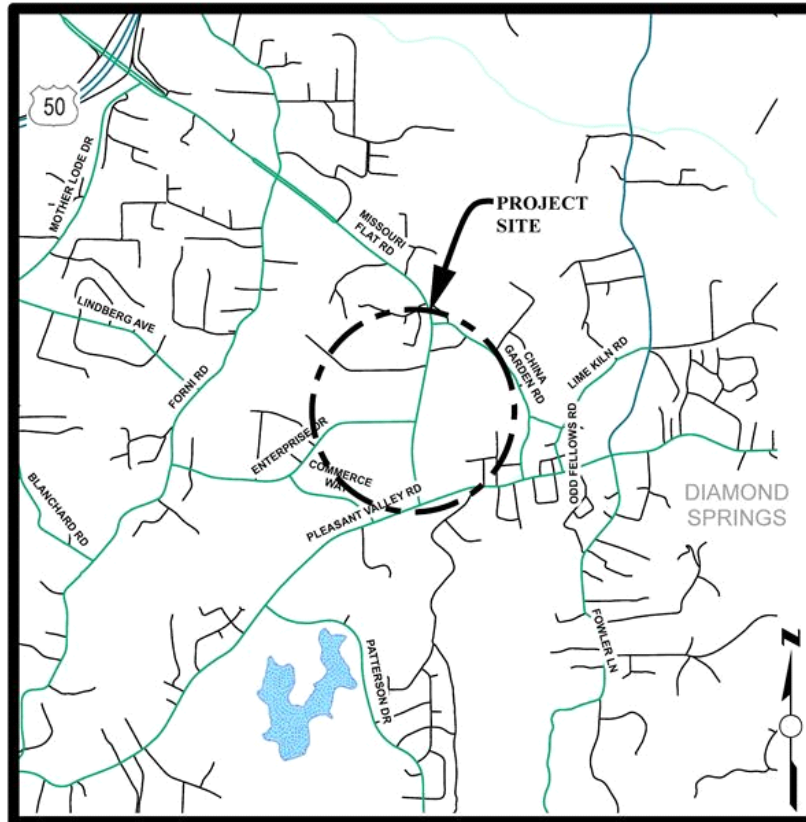
Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49

Financing Plan & Tentative Schedule

Project No: 72142 / 36105027

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 09/24/14



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

CIP Project Summary

Project No: 72142 / 36105027

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



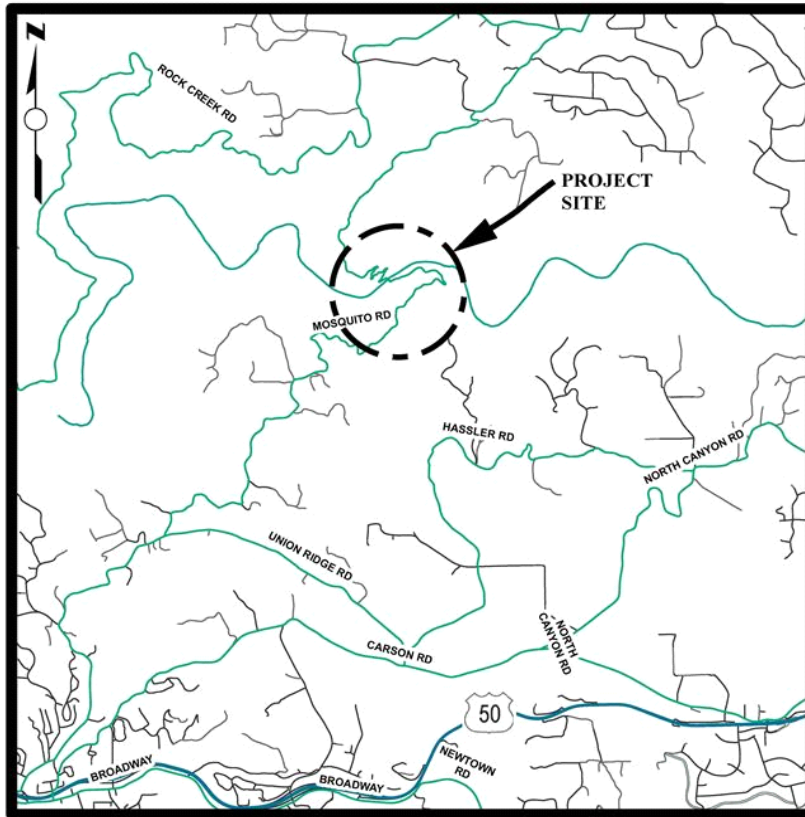
Mosquito Road Bridge at South Fork American River

Financing Plan & Tentative Schedule

Project No: 77126 / 36105028

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



Mosquito Road Bridge at South Fork American River

CIP Project Summary

Project No: 77126 / 36105028

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



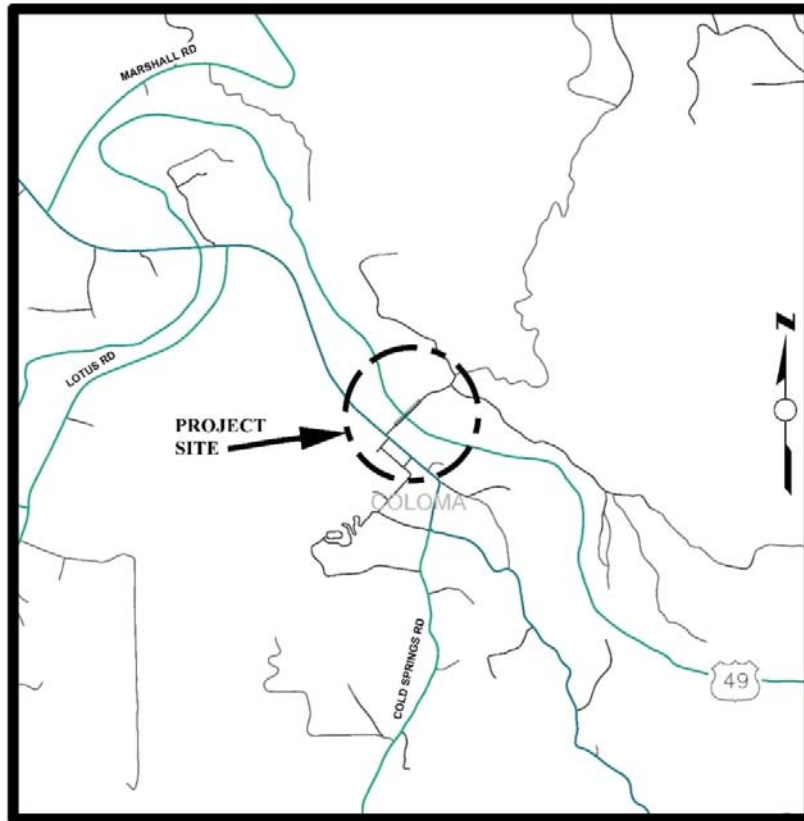
Mount Murphy Road at South Fork American River - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77129 / 36105029

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



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

Project No: 77129 / 36105029

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



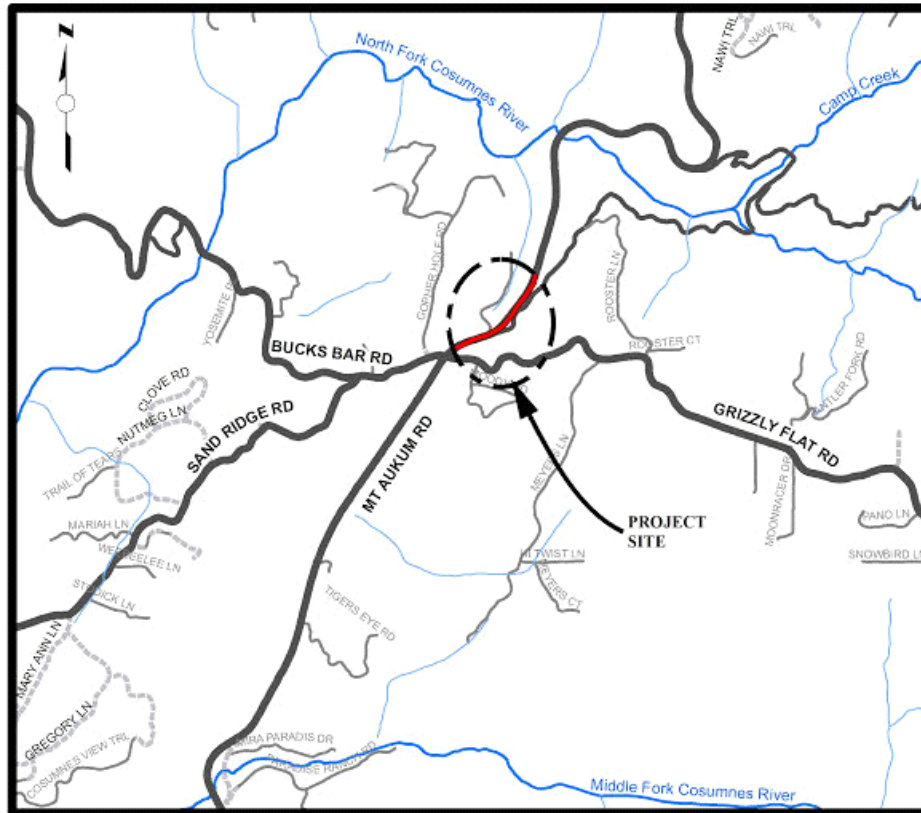
Mt. Aukum Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78713 / 36102026

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Mt. Aukum Road Storm Damage

CIP Project Summary

Project No: 78713 / 36102026

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



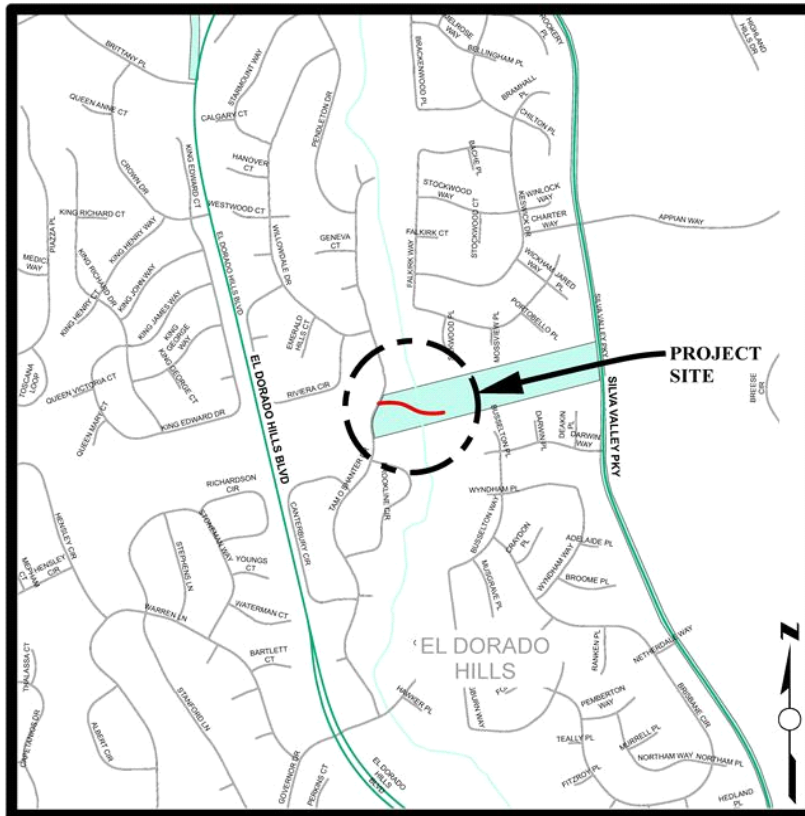
New York Creek Trail (East) - Phase 2

Financing Plan & Tentative Schedule

Project No: 72308 / 36109008

Type: Parks & Trails

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/25/12



New York Creek Trail (East) - Phase 2

CIP Project Summary

Project No: 72308 / 36109008

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



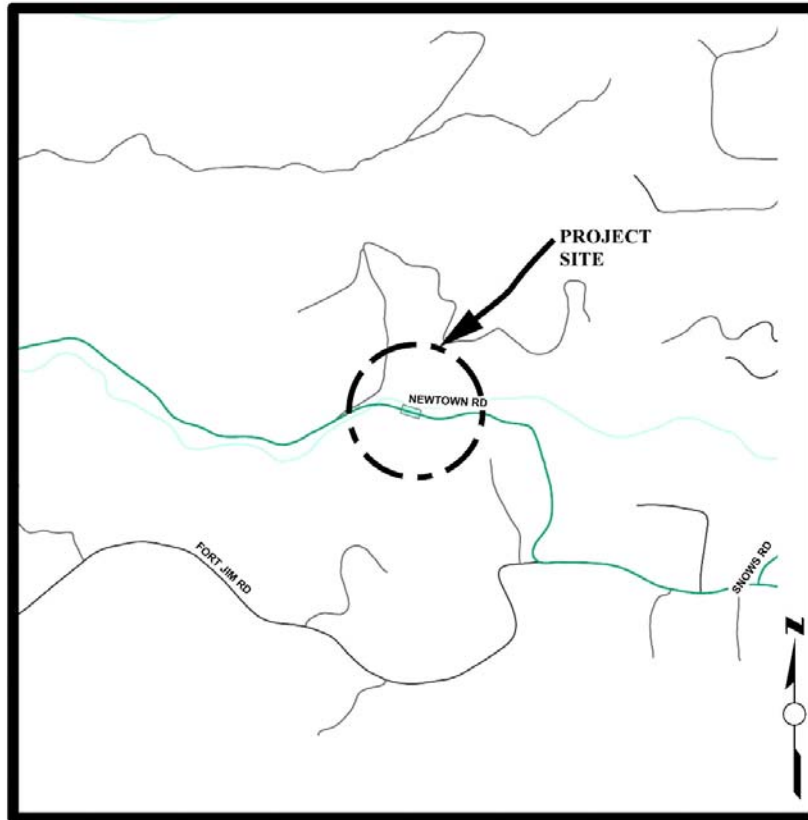
Newtown Road at South Fork of Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77122 / 36105030

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/27/10



Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77122 / 36105030

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



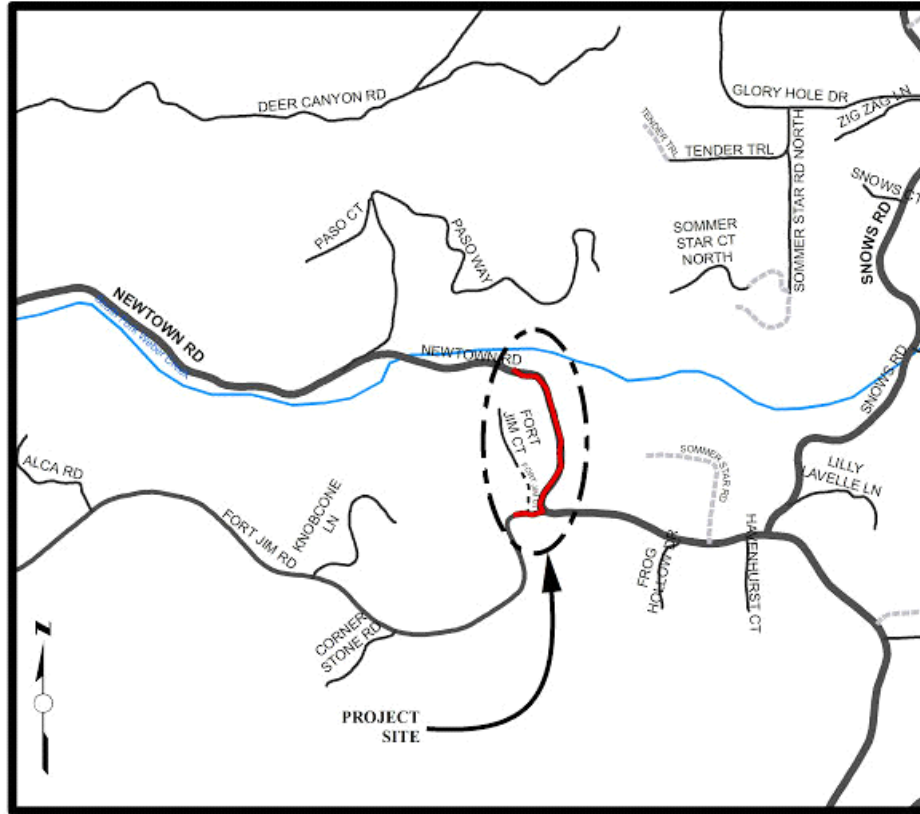
Newtown Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78706 / 36102012

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Newtown Road Storm Damage

CIP Project Summary

Project No: 78706 / 36102012

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



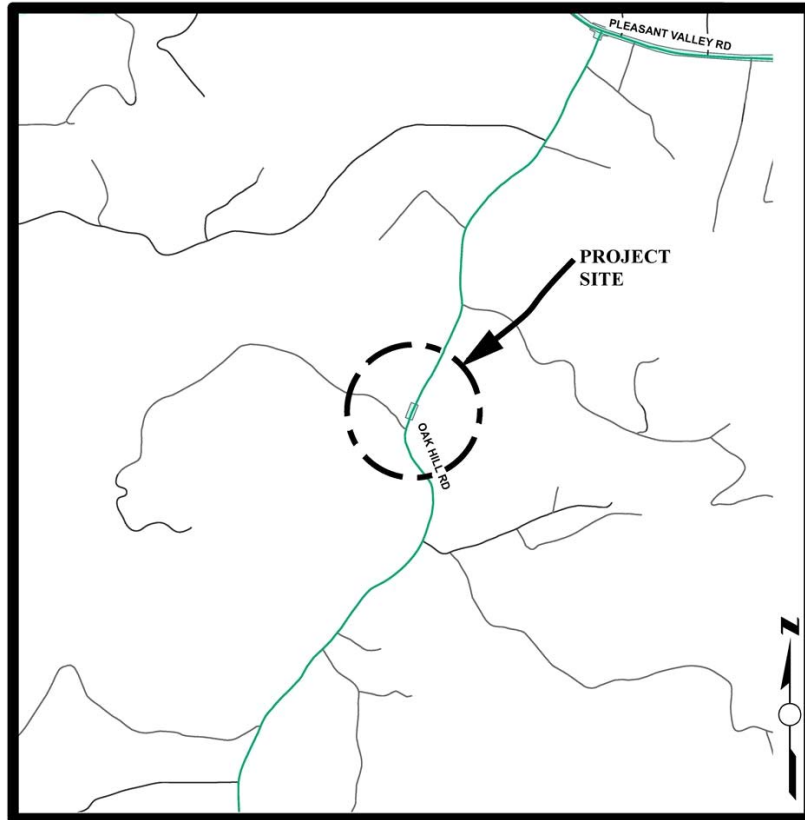
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77134 / 36105031

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/12



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77134 / 36105031

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



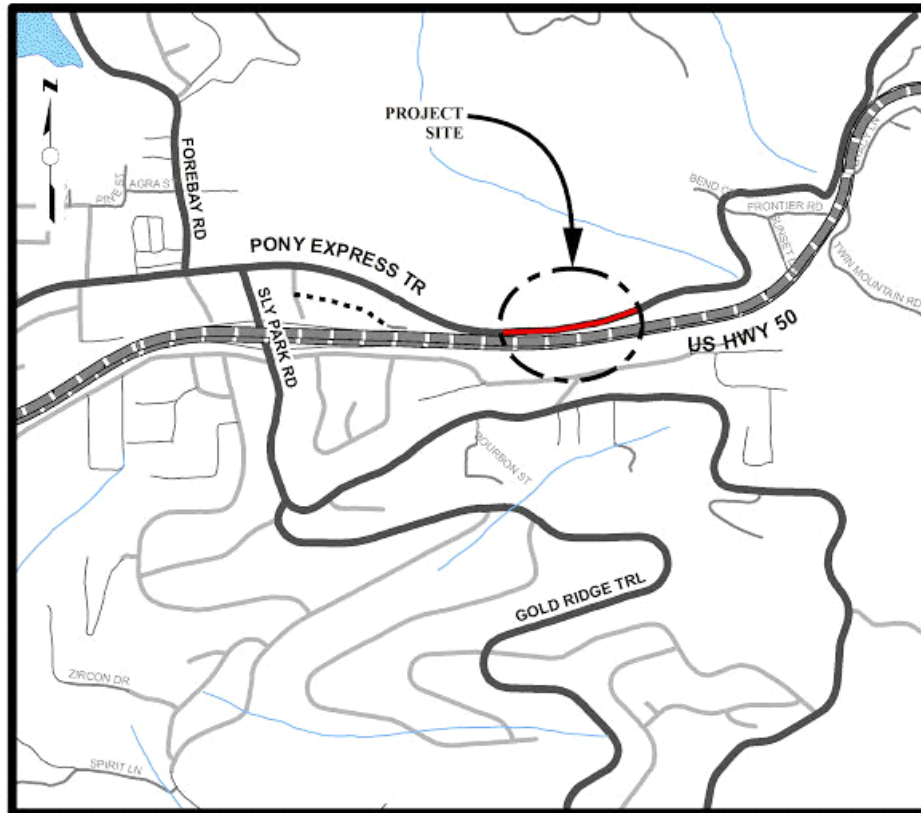
Pony Express Trail Storm Damage

Financing Plan & Tentative Schedule

Project No: 78718 / 36102018

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Pony Express Trail Storm Damage

CIP Project Summary

Project No: 78718 / 36102018

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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



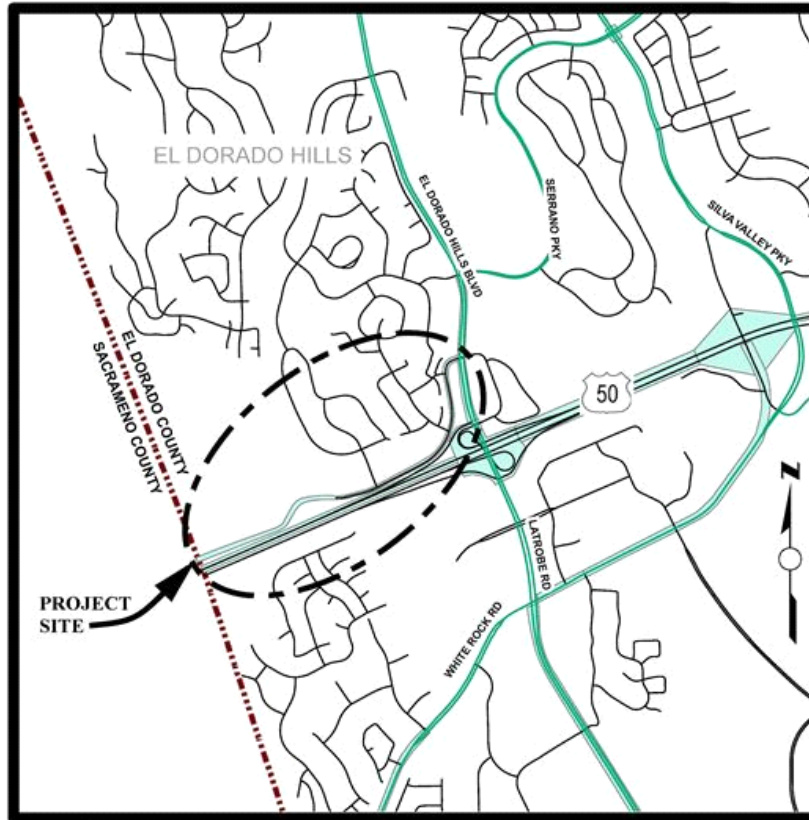
Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 71324 / 36105034

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 08/22/06



Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 71324 / 36105034

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



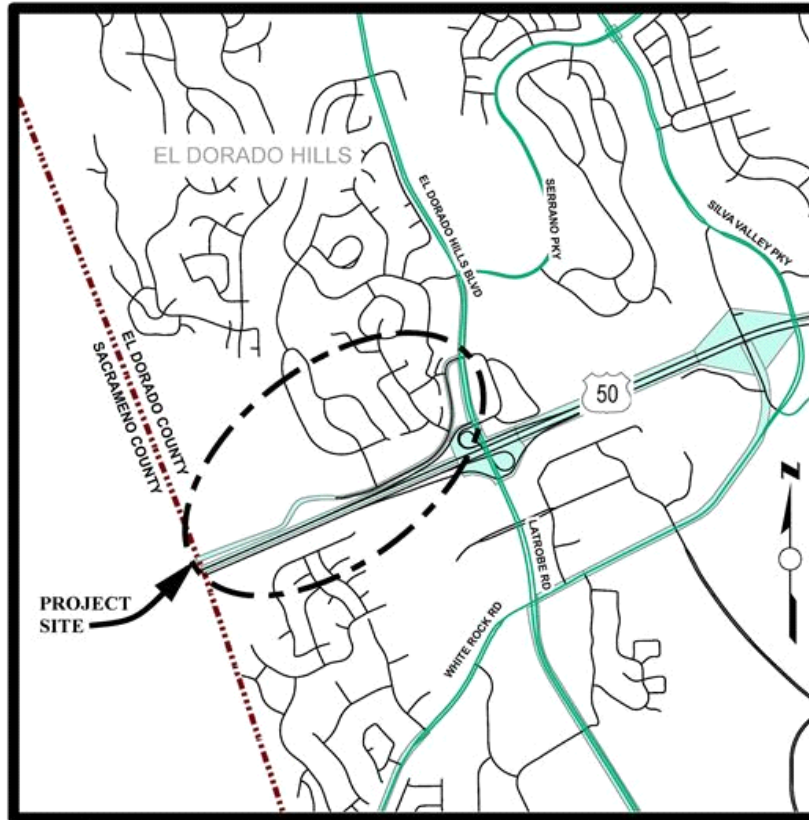
Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: GP147 / 36105035

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: GP147 / 36105035

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



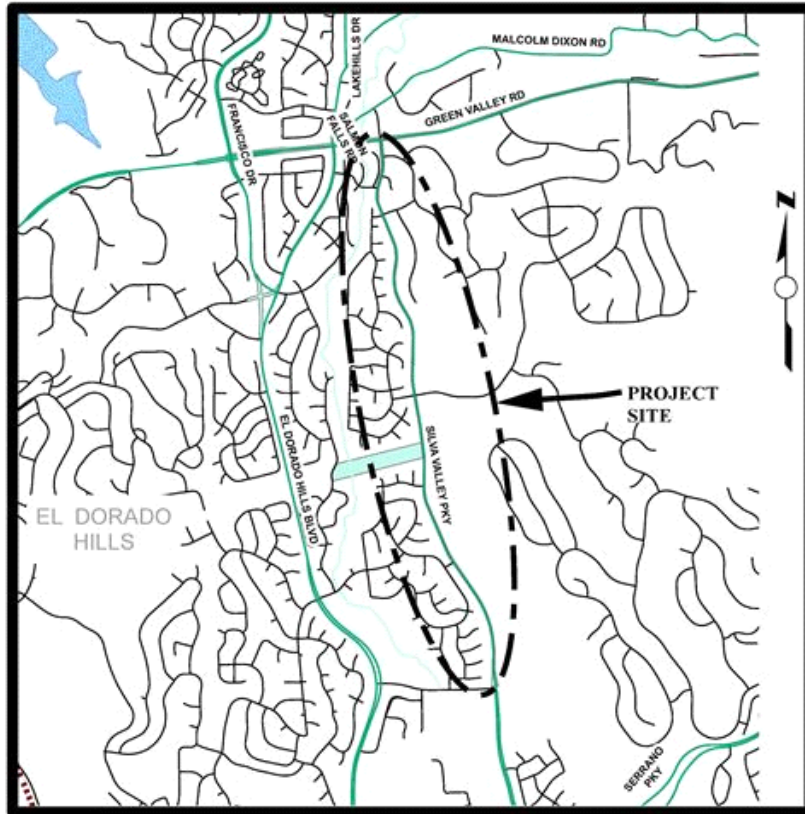
Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)

Financing Plan & Tentative Schedule

Project No: 72310 / 36105037

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/18/14



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

CIP Project Summary

Project No: 72310 / 36105037

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



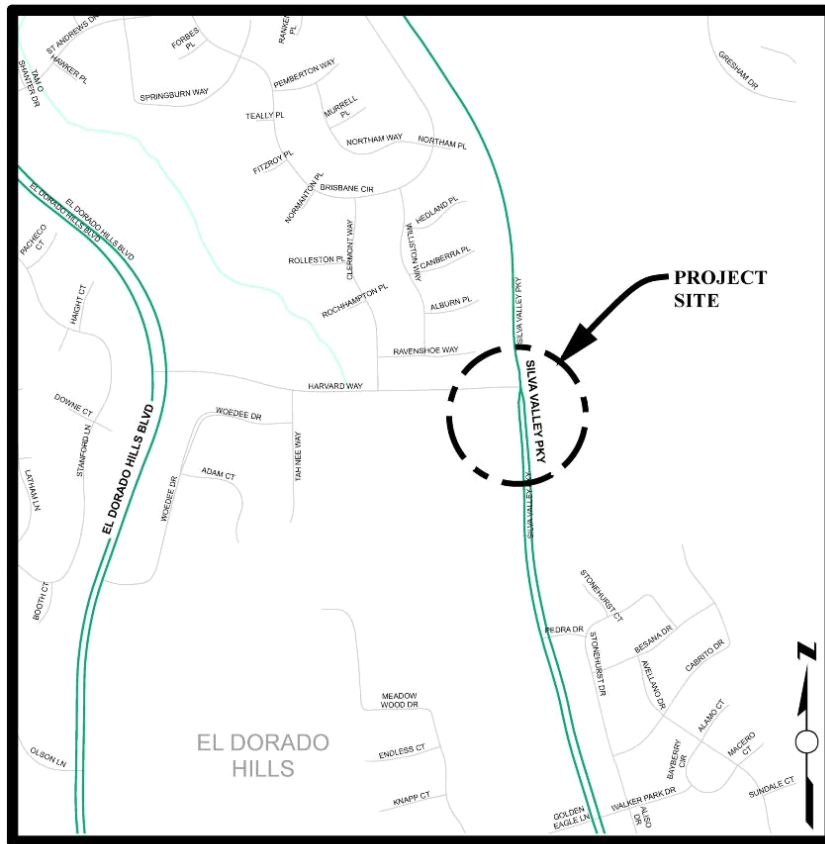
Silva Valley Parkway/Harvard Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 72378 / 36105036

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 07/01/16



Silva Valley Parkway/Harvard Way Intersection Improvements

CIP Project Summary

Project No: 72378 / 36105036

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



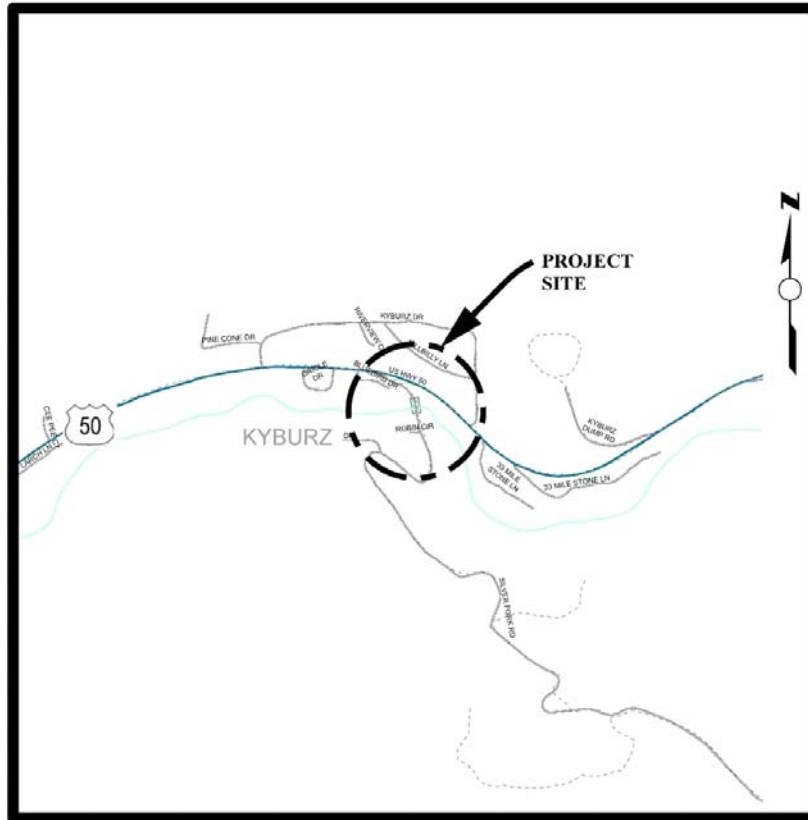
Silver Fork Road at South Fork American River - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77124 / 36105038

Type: Bridge

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 12/16/10



Silver Fork Road at South Fork American River - Bridge Rehabilitation

CIP Project Summary

Project No: 77124 / 36105038

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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



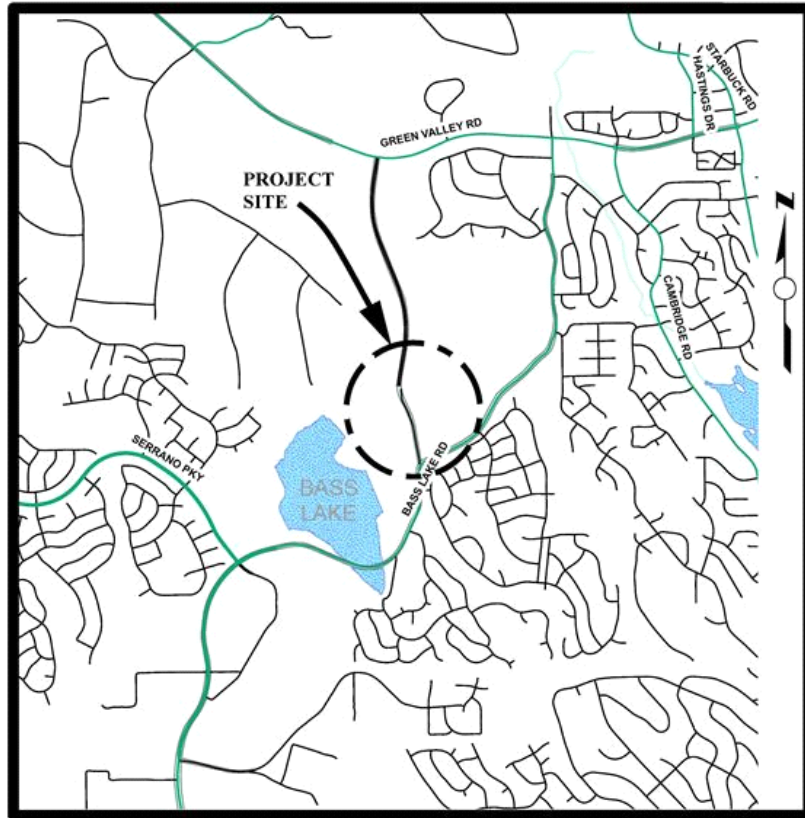
Silver Springs Pkwy to Bass Lake Rd (south segment)

Financing Plan & Tentative Schedule

Project No: 76108 / 36105039

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/05/09



Silver Springs Pkwy to Bass Lake Rd (south segment)

CIP Project Summary

Project No: 76108 / 36105039

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



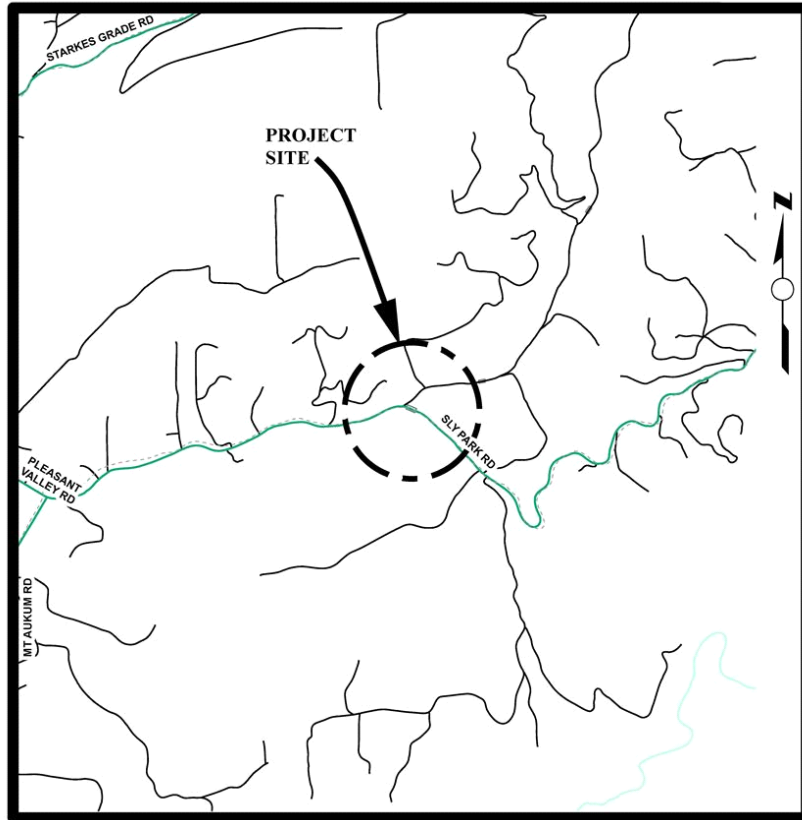
Sly Park Road at Clear Creek Crossing - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77115 / 36105040

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 04/17/08



Sly Park Road at Clear Creek Crossing - Bridge Replacement

CIP Project Summary

Project No: 77115 / 36105040

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



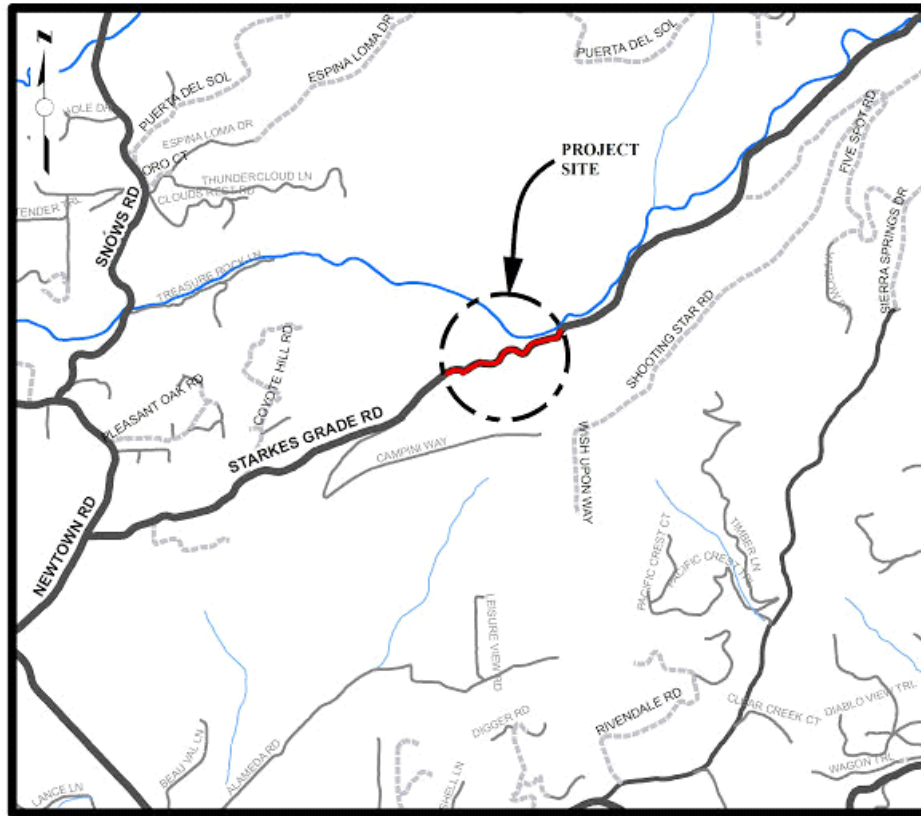
Starkes Grade Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78715 / 36102014

Type: Emergency

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



Starkes Grade Road Storm Damage

CIP Project Summary

Project No: 78715 / 36102014

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



TIM Fee Program Projects

Financing Plan & Tentative Schedule

Project No: TIM Prog / 36201014

Type: Miscellaneous

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

Project Description:

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

All Figures in Thousands

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

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

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



Traffic Signal and Intersection Operational Improvements

Financing Plan & Tentative Schedule

Project No: Traffic Signals Intersection /

Type: Miscellaneous

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

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 02/05/13

All Figures in Thousands

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

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

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

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Transit Service Improvements

Financing Plan & Tentative Schedule

Project No: 53118 / 36109004

Type: Miscellaneous

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

Project Description:

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

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

Project Initiation Date: 08/22/06

All Figures in Thousands

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

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

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



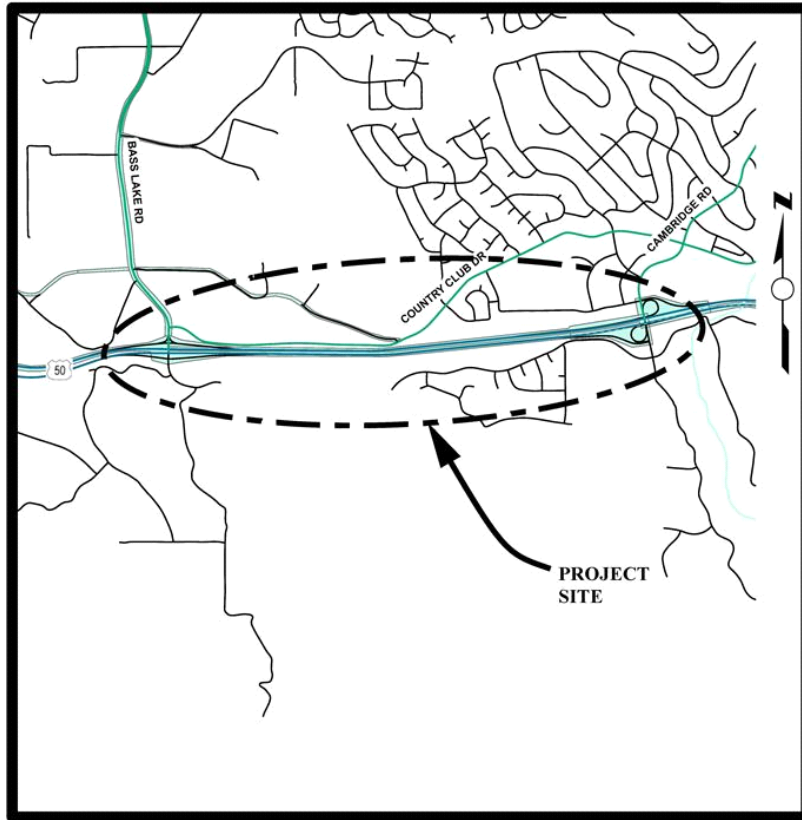
U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

Financing Plan & Tentative Schedule

Project No: GP148 / 36104018

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



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

Project No: GP148 / 36104018

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



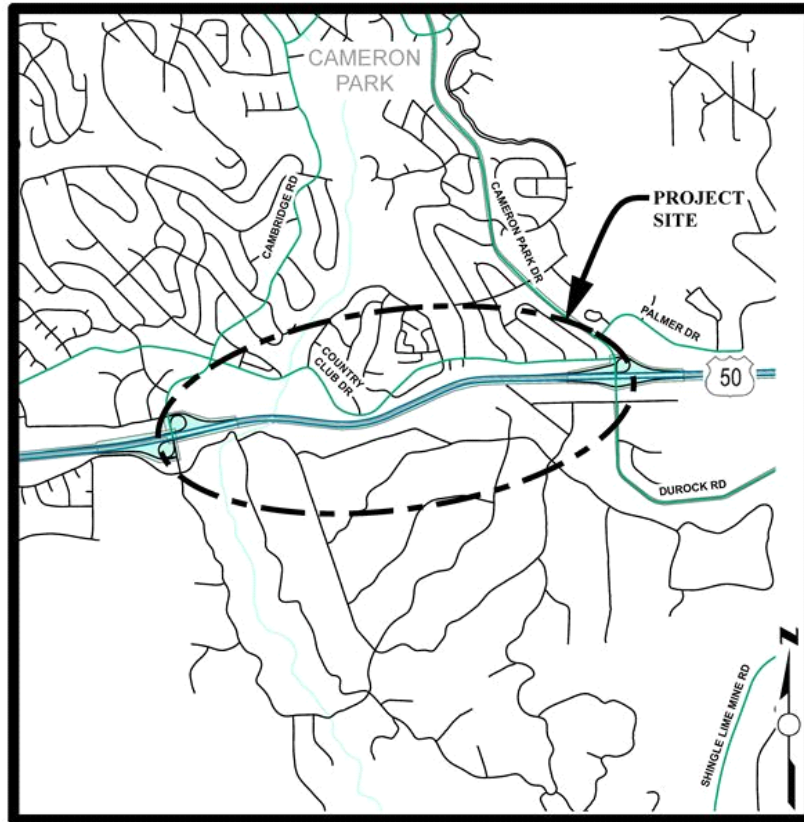
U.S. 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr

Financing Plan & Tentative Schedule

Project No: 53126 / 36104019

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



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

Project No: 53126 / 36104019

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



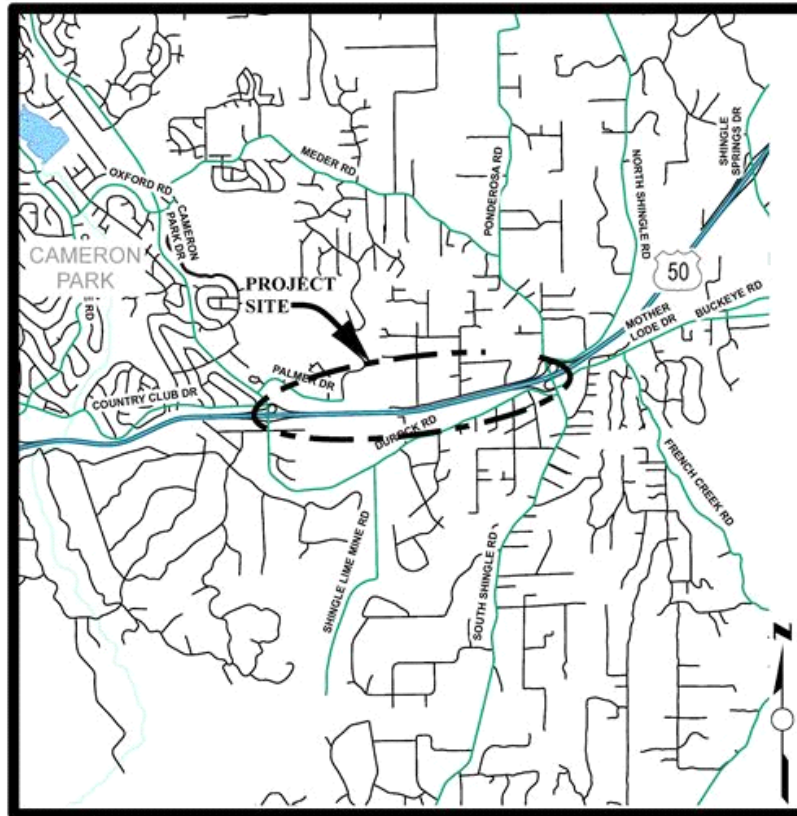
U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

Financing Plan & Tentative Schedule

Project No: 53127 / 36104020

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



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

Project No: 53127 / 36104020

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



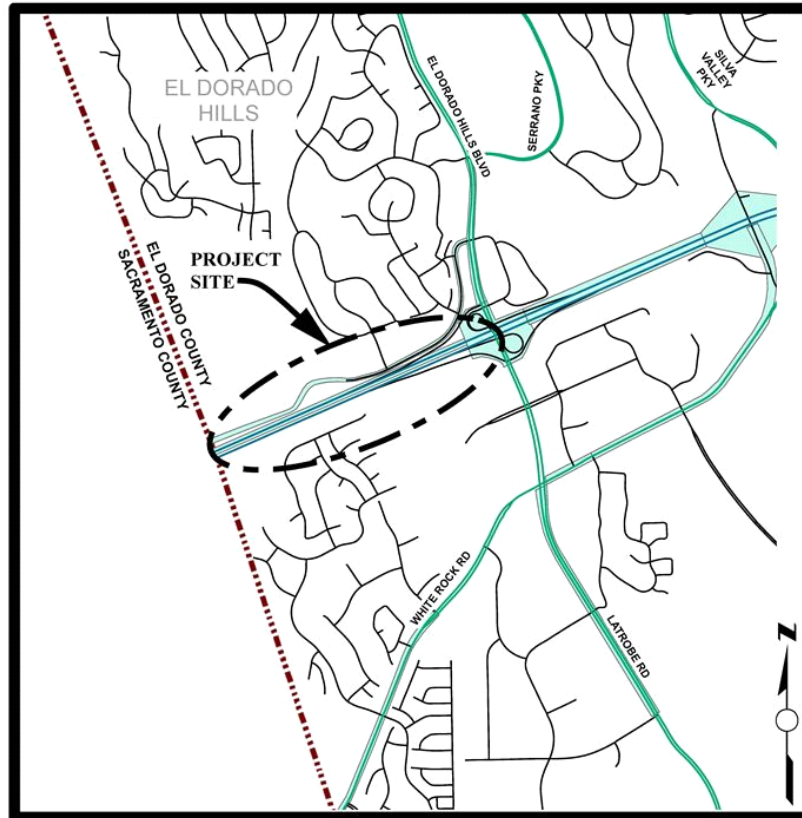
U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd

Financing Plan & Tentative Schedule

Project No: 53125 / 36104017

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



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

CIP Project Summary

Project No: 53125 / 36104017

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



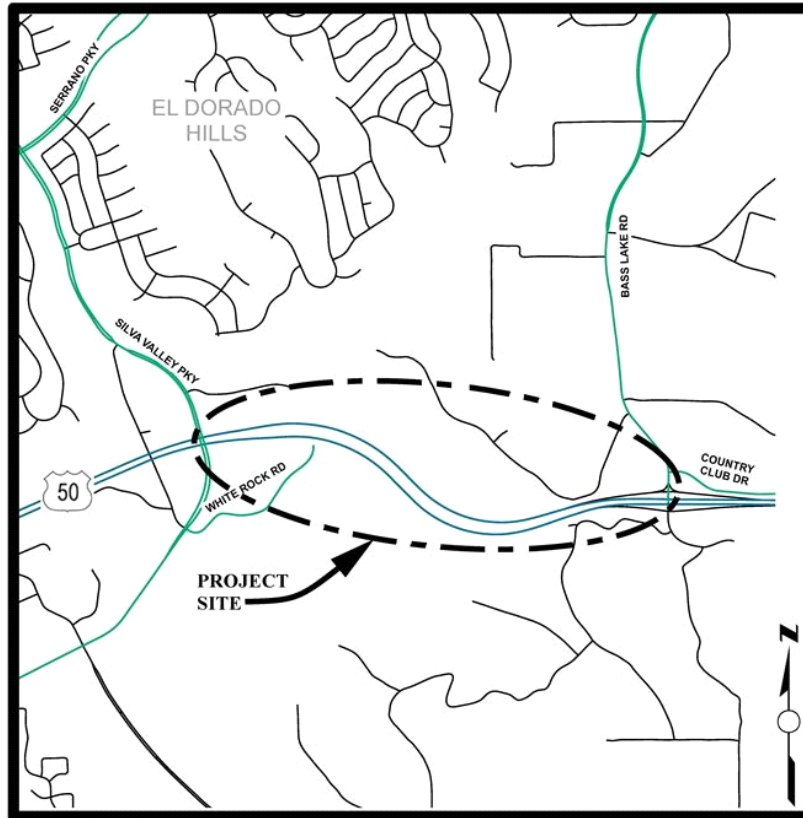
U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 53117 / 36104022

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/23/16



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

CIP Project Summary

Project No: 53117 / 36104022

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



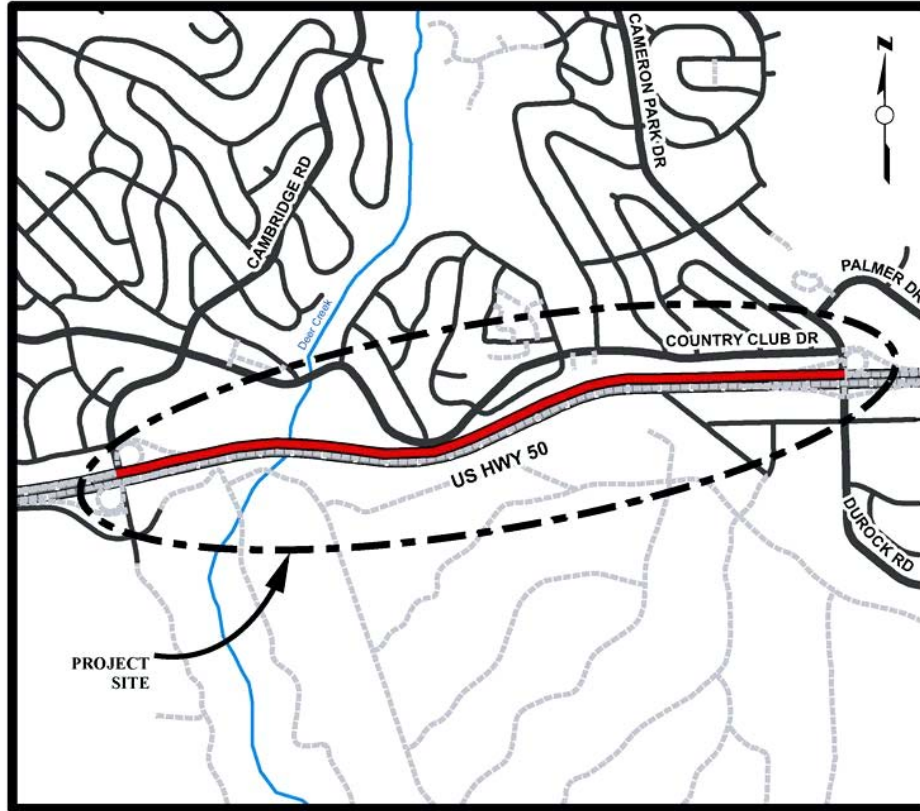
U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road

Financing Plan & Tentative Schedule

Project No: 53US50 / 36104028

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 05/22/18



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

Project No: 53US50 / 36104028

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



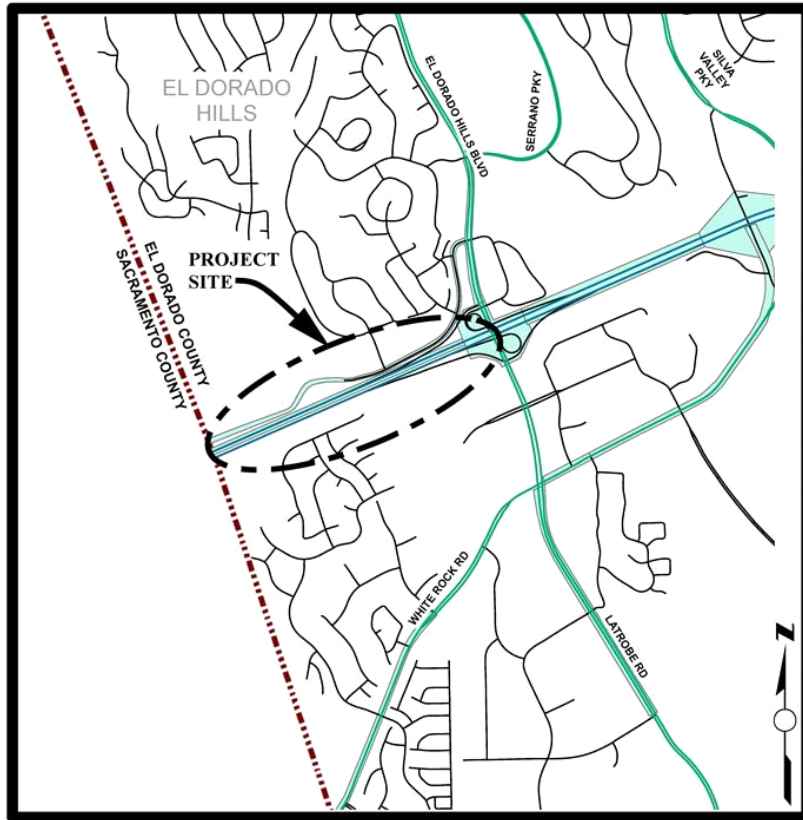
U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 53115 / 36104021

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 06/08/10



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

CIP Project Summary

Project No: 53115 / 36104021

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



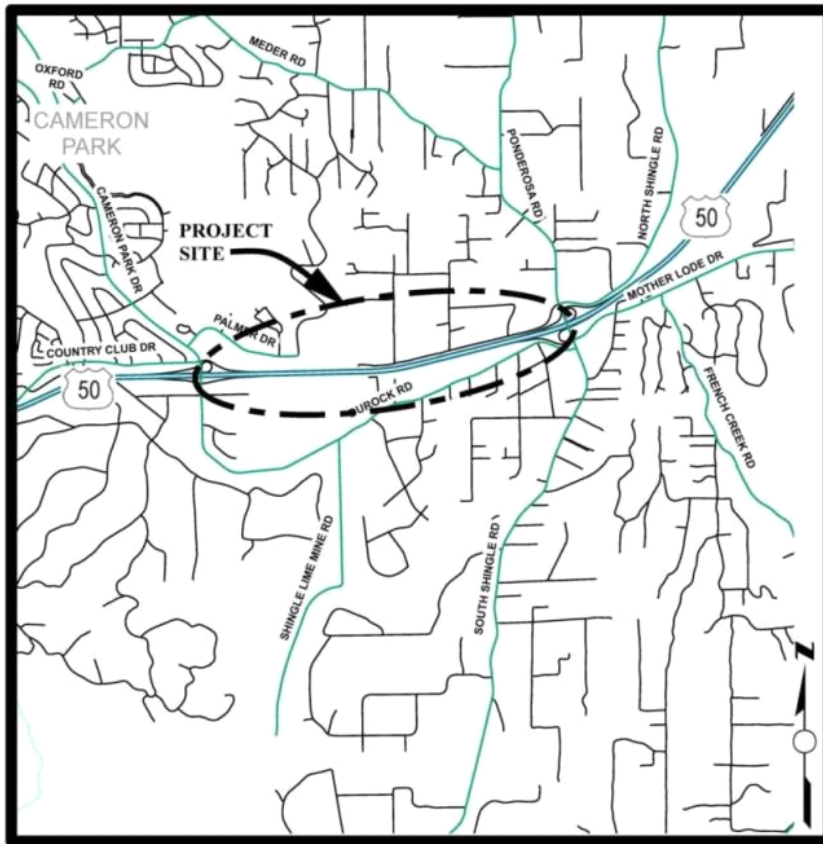
U.S. 50 Auxiliary Lane Westbound - Ponderosa Rd to Cameron Park Dr

Financing Plan & Tentative Schedule

Project No: 53128 / 36104024

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 12/15/08



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

Project No: 53128 / 36104024

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



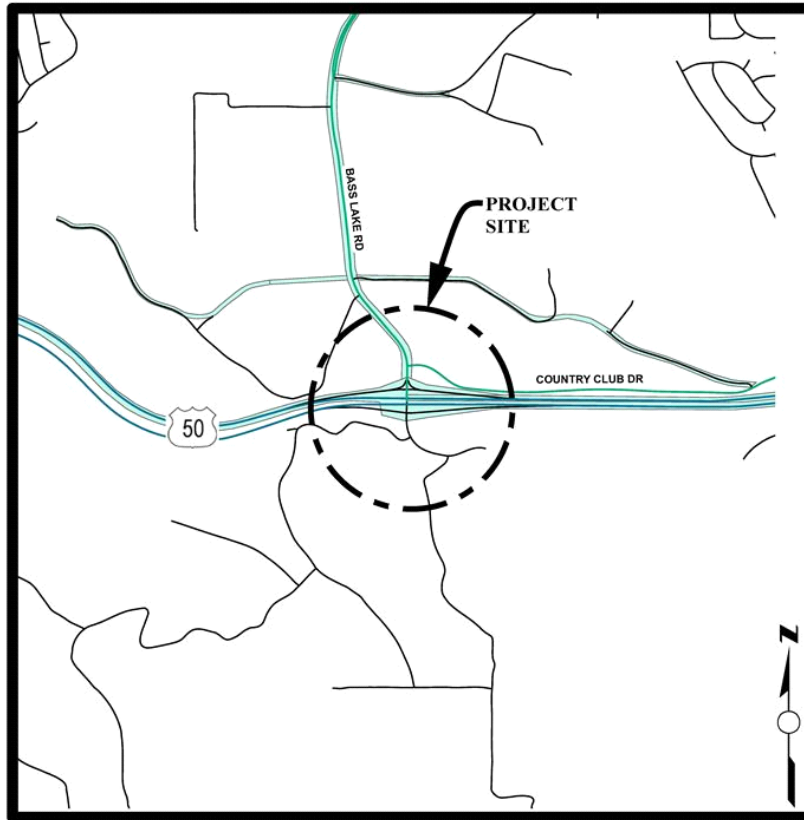
U.S. 50/Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71330 / 36104005

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 08/22/06



U.S. 50/Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 71330 / 36104005

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



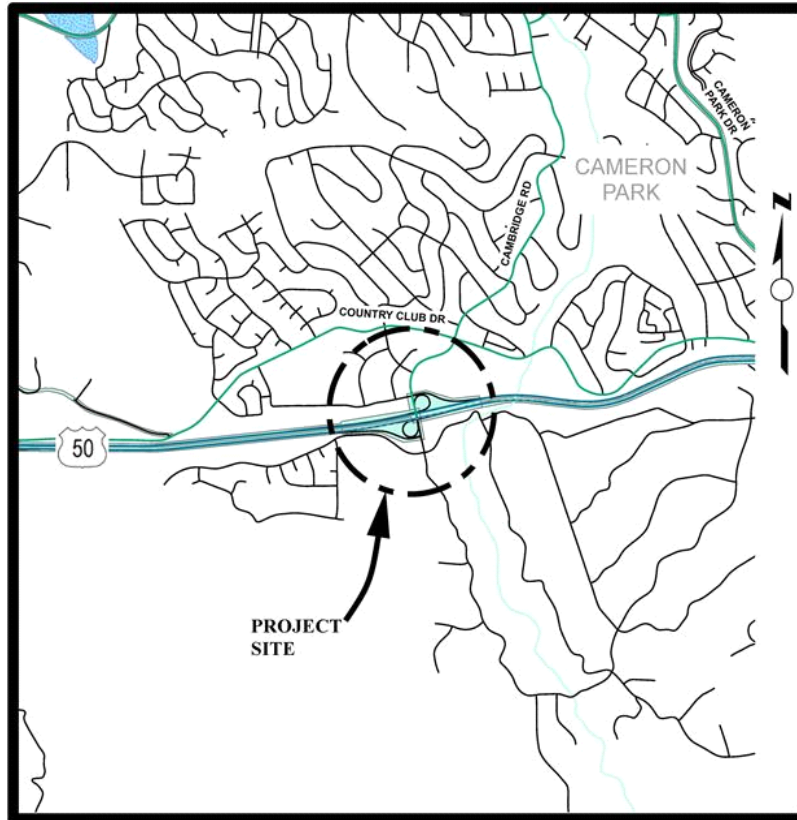
U.S. 50/Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71332 / 36104006

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

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

Project Initiation Date: 08/22/06



U.S. 50/Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 71332 / 36104006

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



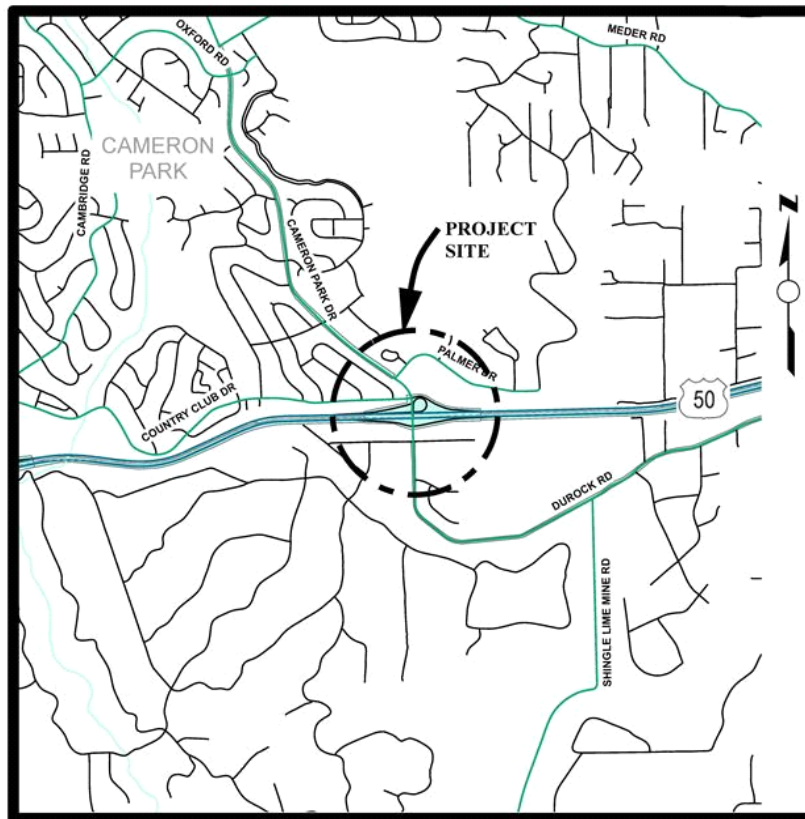
U.S. 50/Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 72361 / 36104007

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

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

Project Initiation Date: 08/22/06



U.S. 50/Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 72361 / 36104007

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



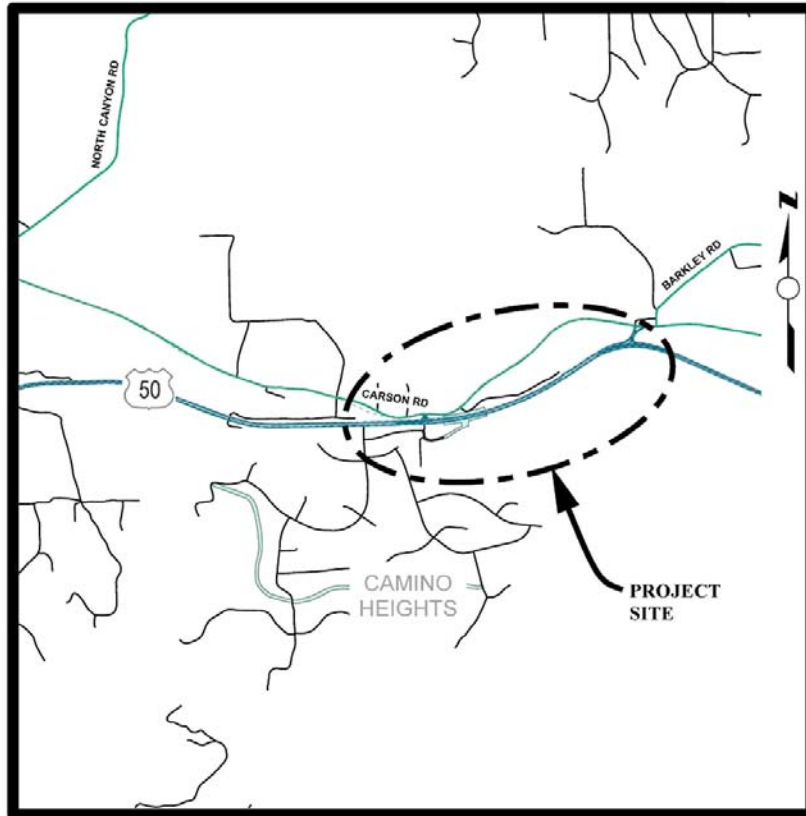
U.S. 50/Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 71319 / 36104015

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 06/30/97



U.S. 50/Camino Area Safety Project

CIP Project Summary

Project No: 71319 / 36104015

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



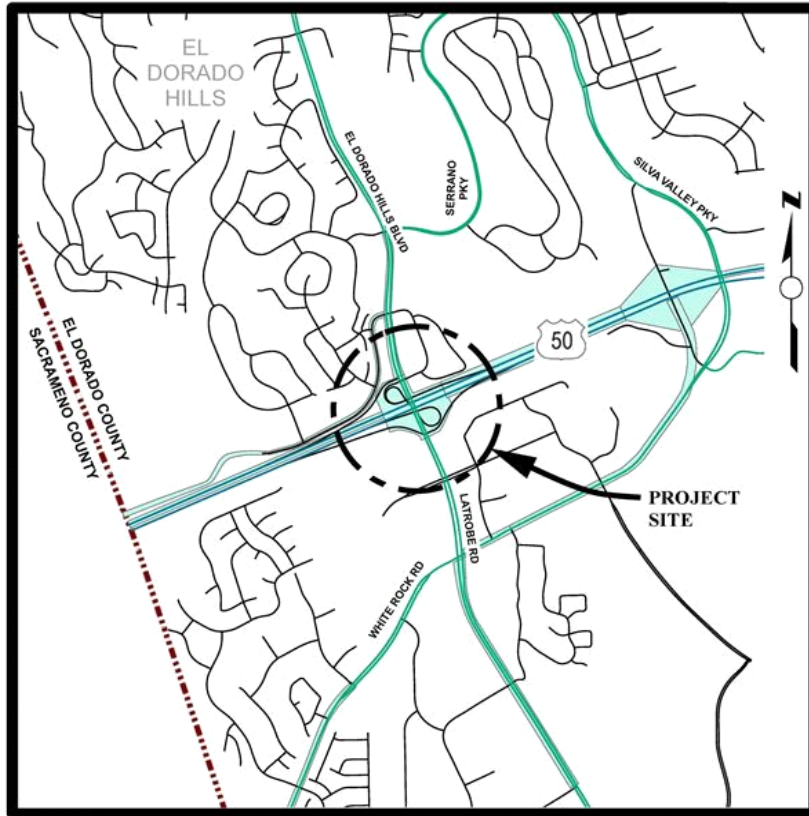
U.S. 50/El Dorado Hills Boulevard Interchange Improvements - Phase 2B

Financing Plan & Tentative Schedule

Project No: 71323 / 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 02/11/08



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

CIP Project Summary

Project No: 71323 / 36104001

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

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

All Figures in Thousands

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

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

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



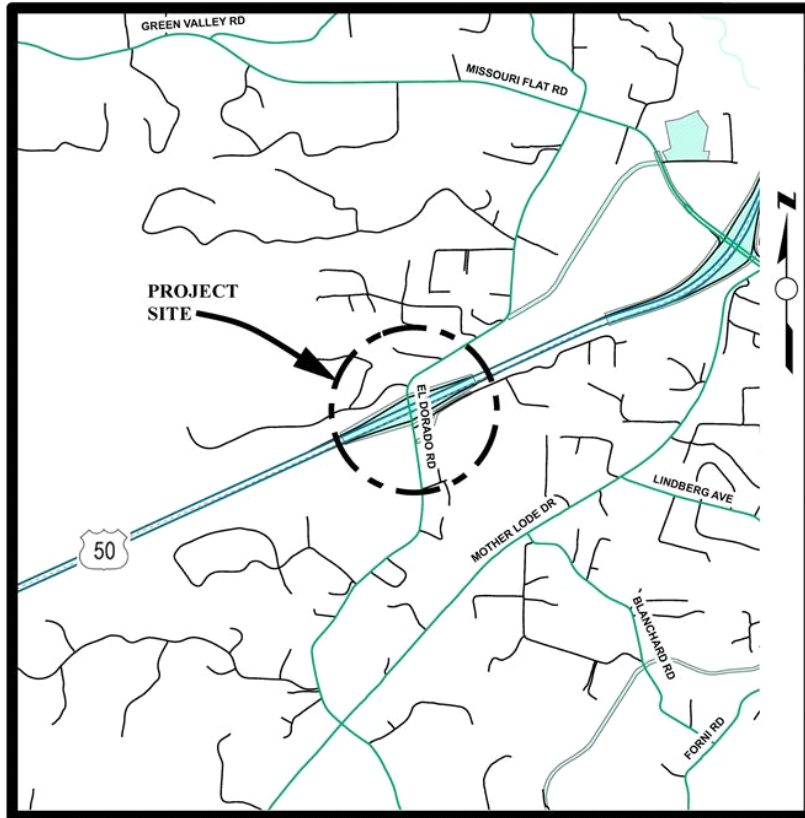
U.S. 50/El Dorado Road Interchange Improvements - Ph 1

Financing Plan & Tentative Schedule

Project No: 71347 / 36104011

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 project includes signalization and widening of existing ramps and minor widening / lane adjustments on El Dorado Road. See project #71376/36104012 for Phase 2 improvements.

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

Project Initiation Date: 08/22/06



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

CIP Project Summary

Project No: 71347 / 36104011

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



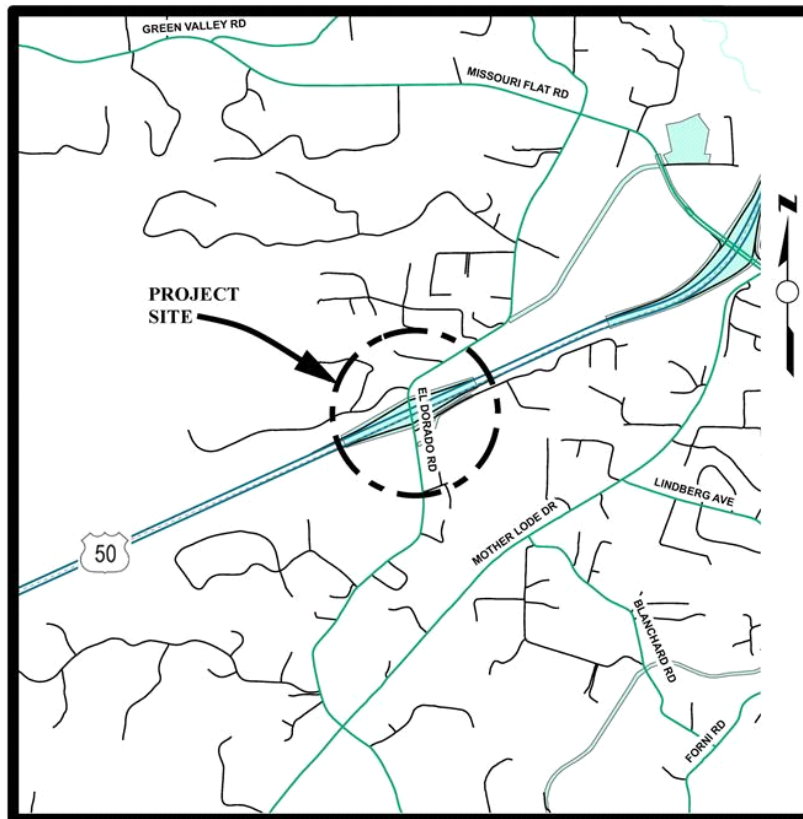
U.S. 50/El Dorado Road Interchange Phase 2

Financing Plan & Tentative Schedule

Project No: 71376 / 36104012

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



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

CIP Project Summary

Project No: 71376 / 36104012

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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

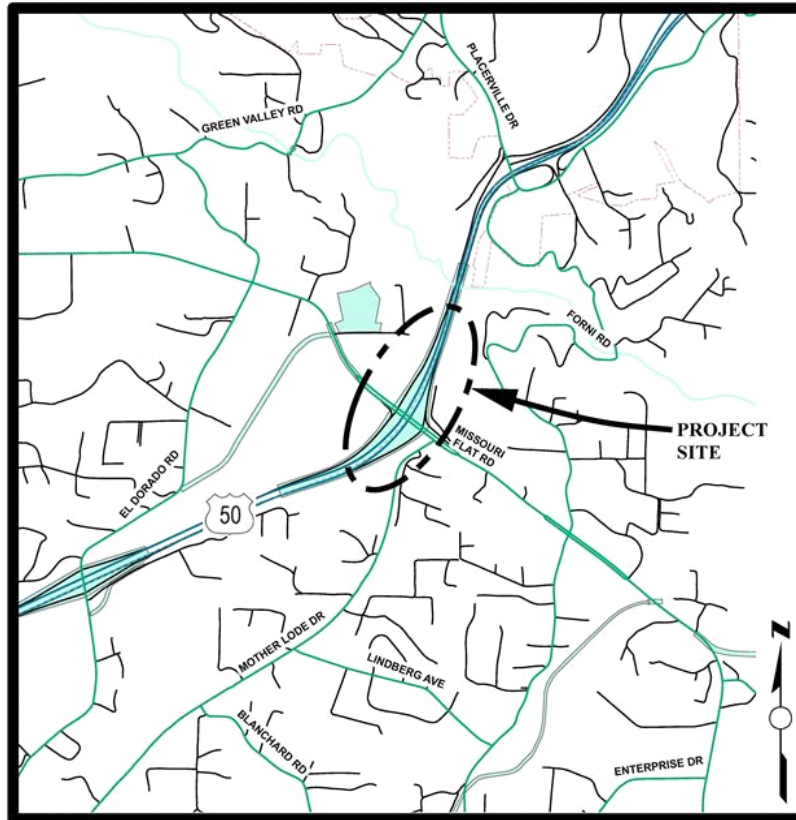


U.S. 50/Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration Financing Plan & Tentative Schedule

Project No: 71346 / 36104014

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 05/05/09



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

CIP Project Summary

Project No: 71346 / 36104014

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

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

All Figures in Thousands

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

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

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



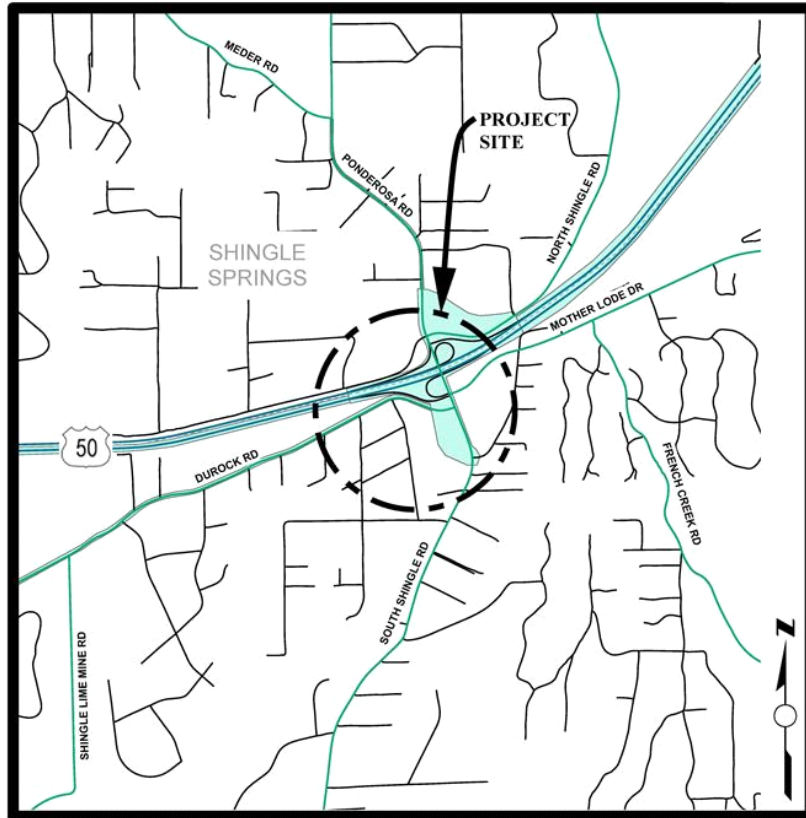
U.S. 50/Ponderosa Rd Interchange - Durock Rd Realignment

Financing Plan & Tentative Schedule

Project No: 71338 / 36104008

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 02/11/08



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

CIP Project Summary

Project No: 71338 / 36104008

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



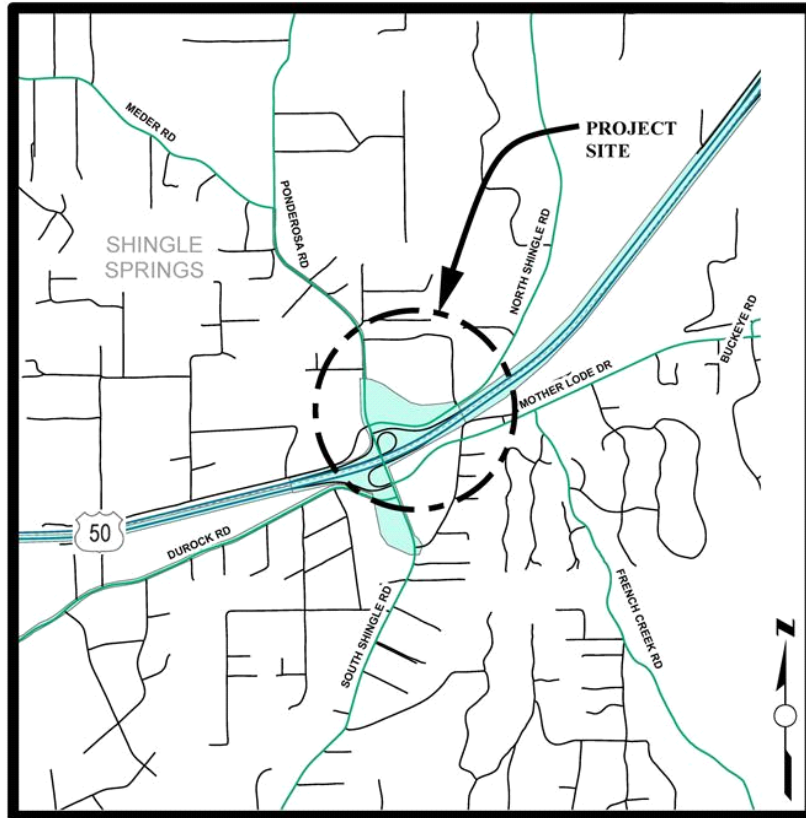
U.S. 50/Ponderosa Rd Interchange - N. Shingle Rd Realignment

Financing Plan & Tentative Schedule

Project No: 71339 / 36104009

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes: realignment of about 1/4 mile of North Shingle Road to about 600 feet north on Ponderosa Road; realignment of the westbound off-ramp to align with Wild Chaparral Drive; and signaling the new intersection. Realigned North Shingle Road will be two through lanes with turn pockets at the intersection. Part of a larger project for the reconstruction of the US 50/Ponderosa Road/South Shingle Road interchange (project 71333/36104010).

Preliminary engineering for this phase shall be performed under the interchange project. Work needs to be coordinated with 71333/36104010, 71338/36104008, and 53128/36104024.

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

Project Initiation Date: 02/11/08



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

CIP Project Summary

Project No: 71339 / 36104009

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



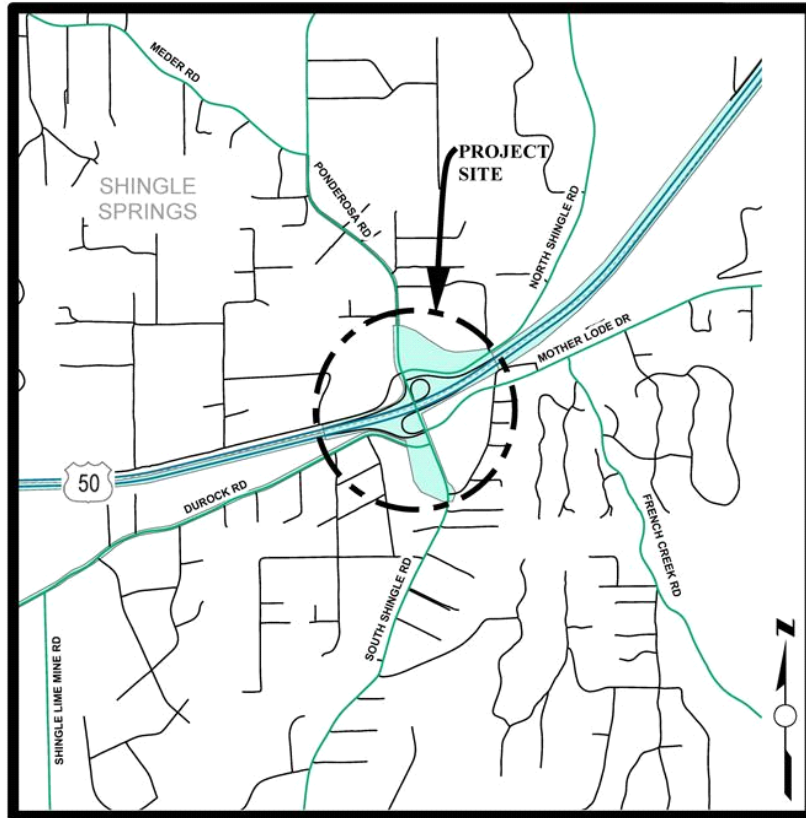
U.S. 50/Ponderosa Rd/So. Shingle Rd Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71333 / 36104010

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 02/13/07



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

CIP Project Summary

Project No: 71333 / 36104010

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

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

All Figures in Thousands

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

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

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



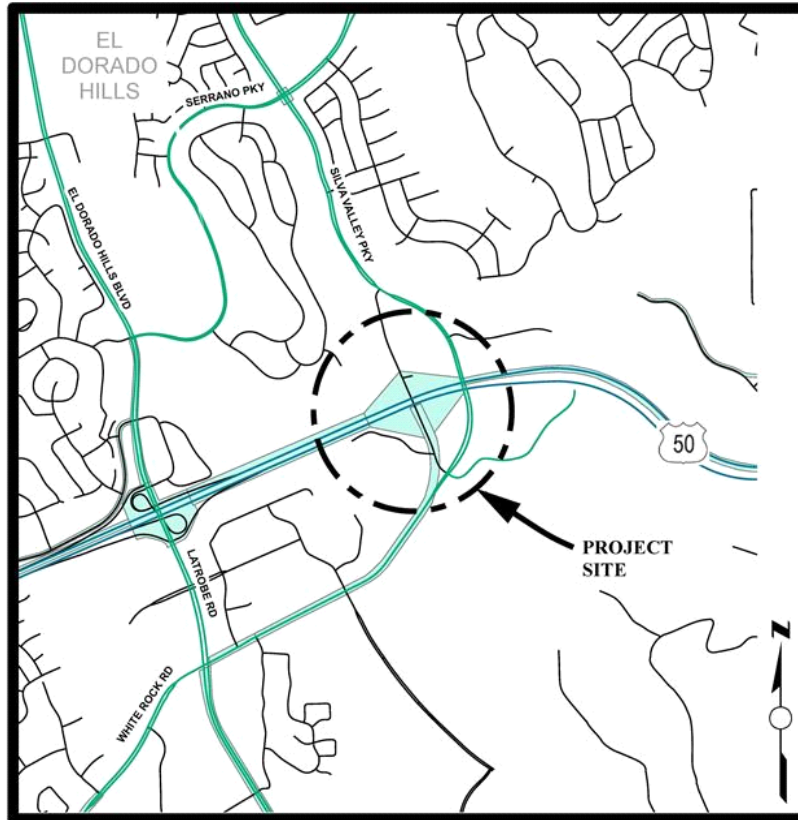
U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 71368 / 36104003

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes landscape installation required by the Subsequent Environmental Impact Report for the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project (71328). The project will include design, specifications, an implementation plan, maintenance plan, and a monitoring program to mitigate environmental impacts due to the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project.

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

Project Initiation Date: 09/12/05



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

CIP Project Summary

Project No: 71368 / 36104003

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



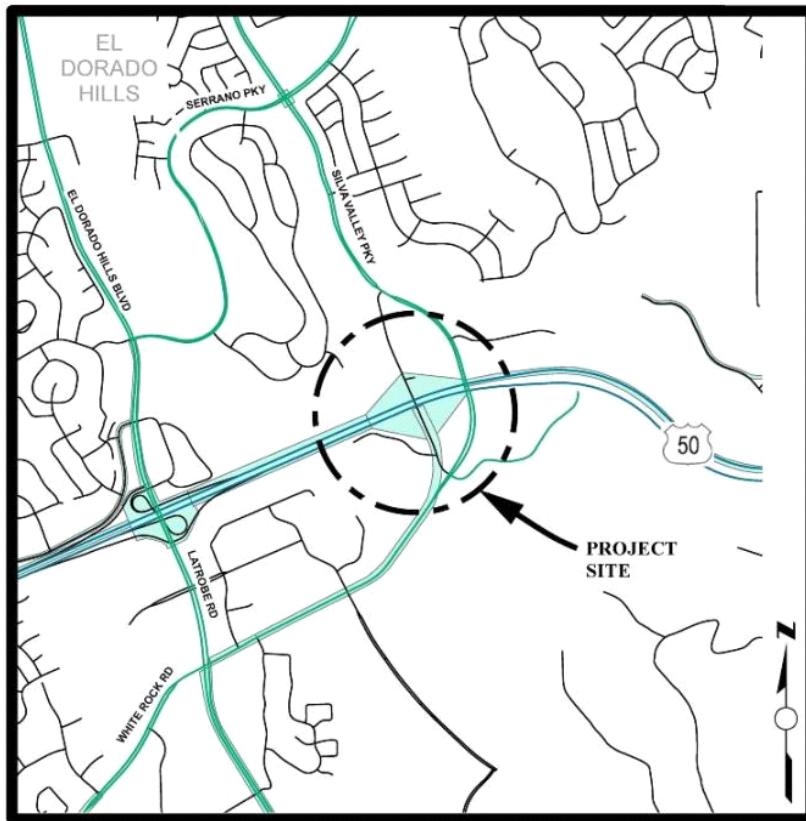
U.S. 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50

Financing Plan & Tentative Schedule

Project No: 71345 / 36104004

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project is the final phase of the US 50/Silva Valley Parkway Interchange. Due to future growth in the area this project will be necessary to accommodate traffic projected for 2030. Project includes eastbound diagonal and westbound loop on-ramps to US 50. Project is in the preliminary planning phase.

Expenditures thru 6/30/2017: \$23

Project Initiation Date: 08/22/06



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

CIP Project Summary

Project No: 71345 / 36104004

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

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

All Figures in Thousands

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

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

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



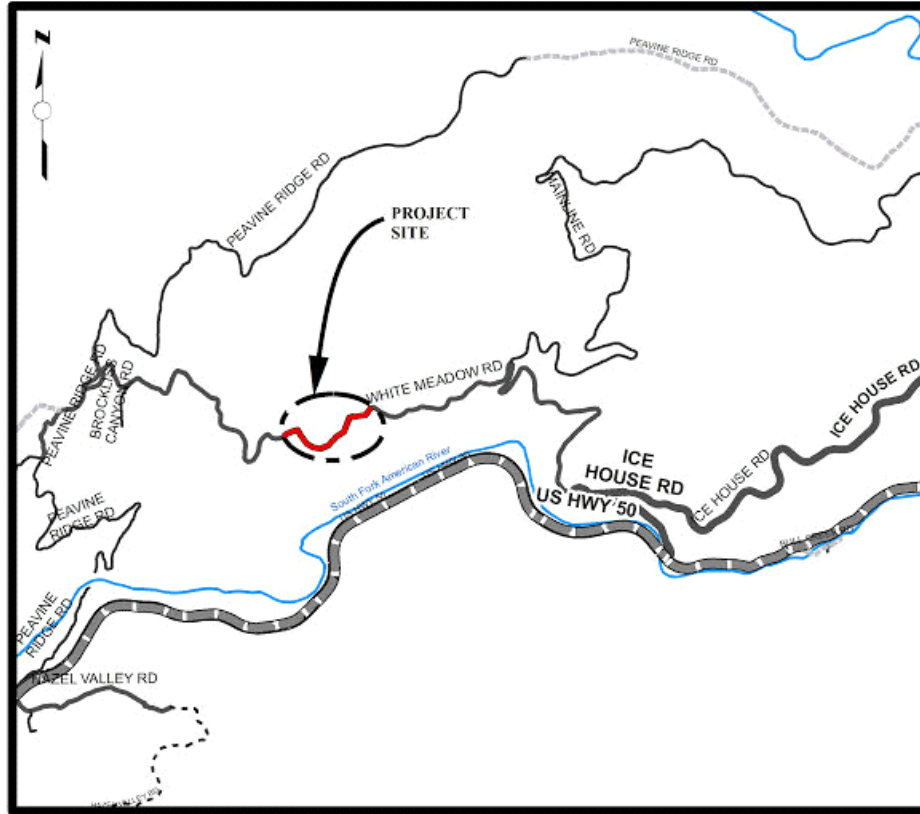
White Meadows Road Storm Damage

Financing Plan & Tentative Schedule

Project No: 78711 / 36102025

Type: Emergency

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 03/28/17



White Meadows Road Storm Damage

CIP Project Summary

Project No: 78711 / 36102025

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

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

All Figures in Thousands

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

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

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



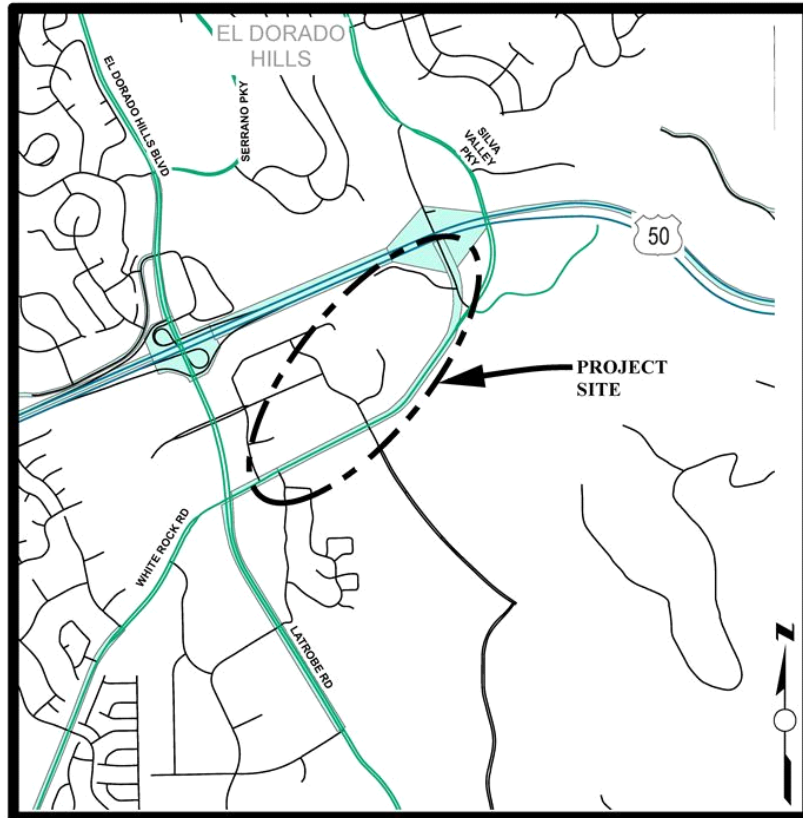
White Rock Road Widening (2 to 4 lanes) - Post Street to South of Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: 72374 / 36105042

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$4,588

Project Initiation Date: 08/22/06



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

CIP Project Summary

Project No: 72374 / 36105042

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - El Dorado Hills Zn 8</i>		\$4	\$0	\$0	\$0	\$0	\$0	\$5,983	\$0	\$5,987
Total		\$4	\$0	\$0	\$0	\$0	\$0	\$5,983	\$0	\$5,987

All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Planning/Env - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$266
<i>Planning/Env - Staff</i>	\$1	\$0	\$0	\$0	\$0	\$0	\$107	\$0	\$108
<i>Design - Staff</i>	\$3	\$0	\$0	\$0	\$0	\$0	\$745	\$0	\$748
<i>Right of Way - Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$529	\$0	\$529
<i>Right of Way - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$0	\$21
<i>Right of Way - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$0	\$32
<i>Construction Mgmt - Consultant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$0	\$213
<i>Construction Mgmt - Staff</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$346	\$0	\$346
<i>Direct Construction Costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$3,724	\$0	\$3,724
Total	\$5	\$0	\$0	\$0	\$0	\$0	\$5,983	\$0	\$5,987

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

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



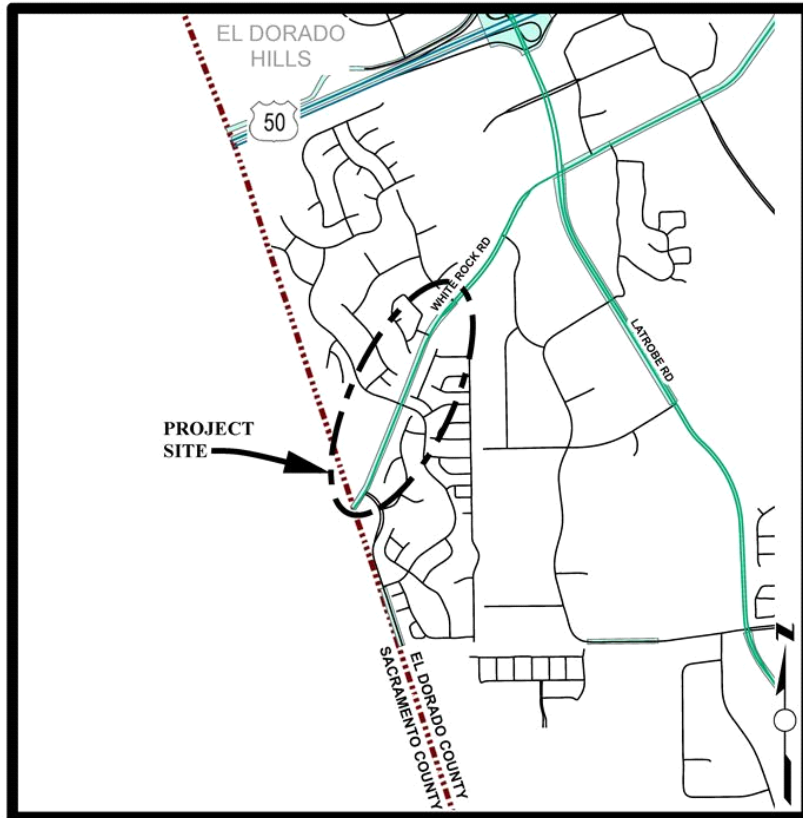
White Rock Road Widening (2 to 4 lanes) - Windfield Way to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 72381 / 36105041

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2017: \$0

Project Initiation Date: 08/22/06



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

CIP Project Summary

Project No: 72381 / 36105041

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
General Fund		\$150	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$225
TIM - El Dorado Hills Zn 8		\$0	\$0	\$57	\$20	\$661	\$157	\$3,284	\$0	\$4,179
Total		\$150	\$75	\$57	\$20	\$661	\$157	\$3,284	\$0	\$4,404

All Figures in Thousands

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Env - Staff	\$0	\$0	\$57	\$20	\$20	\$0	\$0	\$0	\$97
Design - Consultant	\$150	\$75	\$0	\$0	\$101	\$48	\$0	\$0	\$374
Design - Staff	\$0	\$0	\$0	\$0	\$500	\$59	\$0	\$0	\$559
Right of Way - Consultant	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0	\$14
Right of Way - Staff	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	\$26
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$50	\$355	\$0	\$405
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,842	\$0	\$2,842
Total	\$150	\$75	\$57	\$20	\$661	\$157	\$3,284	\$0	\$4,404

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

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



1-Affordable Housing TIM Fee Reserve

CIP Project Summary

Project No: Affordable /

Type: Miscellaneous

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

Project Description:

Reserve in TIM fee program for affordable housing permits offset with grants.

Expenditures thru 6/30/2017: \$1,710,890

Project Initiation Date: TBD

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - El Dorado Hills Zn 8	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$3,573	\$3,605
TIM - Hwy 50	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$9,774	\$10,242
TIM - Silva Valley Interchange Set Aside Zn 8	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$1,531	\$1,545
TIM - Zns 1-7	\$1,196	\$0	\$0	\$0	\$0	\$0	\$0	\$3,411	\$4,608
Total	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000
Total	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$18,289	\$20,000

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



1-Road Maintenance

CIP Project Summary

Project No: RDMAINT /

Type: Miscellaneous

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

Project Description:

Tribe funding for cash proforma

Expenditures thru 6/30/2017: \$2,600,866

Project Initiation Date: 07/01/14

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Local Funds - Tribe	\$5,447	\$2,340	\$1,375	\$1,375	\$1,375	\$1,375	\$6,875	\$0	\$20,162
RSTP Exchange Funds-Rural-EDCTC	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$5,747	\$2,340	\$1,375	\$1,375	\$1,375	\$1,375	\$6,875	\$0	\$20,462

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Aggregate	\$5,747	\$2,340	\$1,375	\$1,375	\$1,375	\$1,375	\$6,875	\$0	\$20,462
Total	\$5,747	\$2,340	\$1,375	\$1,375	\$1,375	\$1,375	\$6,875	\$0	\$20,462

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



2-Approved Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Appr Reimb EDH /

Type: Reimbursements

Supervisor District(s) 1, 2

Project Description:

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

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
El Dorado Hills Road Impact Fee		\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
TIM - El Dorado Hills Zn 8		\$10,066	\$766	\$766	\$766	\$766	\$0	\$0	\$0	\$13,130
Total		\$10,088	\$766	\$766	\$766	\$766	\$0	\$0	\$0	\$13,152

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
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	\$738	\$738	\$738	\$738	\$738	\$0	\$0	\$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	\$165	\$28	\$28	\$28	\$28	\$0	\$0	\$0	\$275
Total	\$10,088	\$766	\$766	\$766	\$766	\$0	\$0	\$0	\$13,152

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



2-Approved Reimbursement Agreements-Silva Valley Interchange

CIP Project Summary

Project No: Appr Reimb SVI /

Type: Reimbursements

Supervisor District(s) 1, 2

Project Description:

Repayment of approved developer advanced projects on the Silva Valley Interchange

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - Silva Valley Interchange Set Aside Zn 8</i>		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380
Total		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total	
<i>West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs</i>		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380
Total		\$6,539	\$1,472	\$1,495	\$1,529	\$1,536	\$1,477	\$2,332	\$0	\$16,380

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



2-Approved Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Appr Reimb TIM /

Type: Reimbursements

Supervisor District(s) 3, 4, 5

Project Description:

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

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Road Fund/Discretionary	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
TIM - Zns 1-7	\$913	\$844	\$1,438	\$844	\$0	\$0	\$2,026	\$507	\$6,572
Total	\$981	\$844	\$1,438	\$844	\$0	\$0	\$2,026	\$507	\$6,640

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	\$468	\$488	\$1,082	\$488	\$0	\$0	\$1,170	\$293	\$3,988
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	\$0	\$357	\$357	\$357	\$0	\$0	\$856	\$214	\$2,139
Total	\$981	\$844	\$1,438	\$844	\$0	\$0	\$2,026	\$507	\$6,640

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



3-Pending Reimbursement Agreements-El Dorado Hills TIM

CIP Project Summary

Project No: Pend Reimb EDH /

Type: Reimbursements

Supervisor District(s) 1, 2

Project Description:

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

Revenue by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>TIM - El Dorado Hills Zn 8</i>	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$7,253	\$300	\$18,432
Total	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$7,253	\$300	\$18,432

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
<i>Country Club - 71360</i>	\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742
<i>Safeway Mktplace - EDH/Francisco Contrib 72332</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>Saratoga Way - 71324</i>	\$0	\$0	\$2,159	\$2,159	\$2,159	\$2,159	\$5,756	\$0	\$14,390
Total	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$7,253	\$300	\$18,432

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



3-Pending Reimbursement Agreements-TIM Zones 1-7

CIP Project Summary

Project No: Pend Reimb TIM /

Type: Reimbursements

Supervisor District(s) 3, 4, 5

Project Description:

Pending reimbursement payments for approved developer advanced projects in TIM Zones 1-7

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
TIM - Zns 1-7		\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742
Total		\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24-27/28	FY 28/29-37/38	Total
Country Club - 71360	\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742
Total	\$0	\$0	\$561	\$561	\$561	\$561	\$1,497	\$0	\$3,742

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



MC & FP - Phase II

Financing Plan & Tentative Schedule

Project No: 31120 /

Type: Miscellaneous

Supervisor District(s) 3

Project Description:

MC & FP funding for cash proforma

Expenditures thru 6/30/2017: \$80,291

Project Initiation Date: 07/01/14

All Figures in Thousands

Revenue	by Funding Source	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
General Fund		(\$3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3)
Master Circulation & Funding Plan Financing		\$303	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$539
Total		\$300	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$536

Expenditures	Prior FY*	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24- 27/28	FY 28/29- 37/38	Total
Aggregate	\$300	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$536
Total	\$300	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$536

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



Cost Estimate by Phase Summary

West Slope

All Figures In Thousands

	Prior*	18/19	19/20	20/21	21/22	22/23	23/24- 27/28	28/29- 37/38	Total
Aggregate	12,475	2,722	1,675	2,927	1,675	1,675	9,225	65,928	98,302
AKT - Sophia Parkway GP082 Appr Reimb Agmt	2,054	0	0	0	0	0	0	0	2,054
AKT - White Rock Rd East 72348 Appr Reimb Agmt	190	0	0	0	0	0	0	0	190
Arrowst - Post St/White Rock Rd Signalization 72372	85	0	0	0	0	0	0	0	85
Construction Mgmt - Consultant	2,772	923	1,734	2,560	2,480	1,550	1,311	15,311	28,641
Construction Mgmt - Staff	3,333	2,971	5,808	5,102	2,020	2,293	3,526	16,057	41,110
Country Club - 71360	0	0	1,122	1,122	1,122	1,122	2,993	0	7,483
Design - Consultant	6,549	3,774	2,600	160	161	108	1,932	10,014	25,297
Design - Staff	11,362	2,028	659	542	730	1,100	6,272	15,423	38,116
Design Engineering & Admin - Consultant	35	0	0	0	0	0	590	0	625
Design Engineering & Admin - Planning - Staff	137	0	0	0	0	0	0	0	137
Design Engineering & Admin - Staff	89	0	0	0	0	0	213	0	302
Developer Advanced Construction	0	7,100	3,600	0	0	0	0	0	10,700
Developer Advanced Construction Mgmt	0	540	200	0	0	0	0	0	740
Developer Advanced Design	5,565	1,100	0	0	0	0	0	0	6,665
Developer Advanced Planning	0	300	0	0	0	0	0	0	300
Developer Advanced Right Of Way	0	900	0	0	0	0	0	0	900
Developer Built	2,295	1,469	0	0	0	0	0	0	3,764
Direct Construction Costs	25,050	22,386	48,919	47,822	40,969	32,134	31,925	169,134	418,339
Env Monitoring - Consultant	87	178	218	103	83	15	15	148	848
Env Monitoring - Staff	25	43	142	37	33	5	5	29	317
Forecast - White Rock Rd West 72360	5,045	0	0	0	0	0	0	0	5,045
Planning/Env - Consultant	12,876	1,403	382	305	107	0	2,017	4,888	21,978
Planning/Env - Staff	9,733	220	293	340	263	243	1,074	3,103	15,268
Pulte Homes - Bass Lake Rd (SIA) 71353	738	738	738	738	738	0	0	0	3,692
Right of Way - Acquisition	3,368	4,470	3,702	0	0	1,311	5,894	24,376	43,121
Right of Way - Consultant	1,453	335	179	25	14	65	185	1,292	3,548
Right of Way - Staff	2,473	643	295	25	26	176	355	1,241	5,234
ROW Utility Relocation	277	310	618	0	0	0	0	50	1,255
Safeway Mktplace - EDH/Francisco Contrib 72332	0	0	0	0	0	0	0	300	300
Saratoga Way - 71324	0	0	2,159	2,159	2,159	2,159	5,756	0	14,390
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812	0	0	0	0	0	0	0	1,812
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	513	0	0	0	0	0	0	0	513
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108	468	488	1,082	488	0	0	1,170	293	3,988
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	0	357	357	357	0	0	856	214	2,139
West Valley, LLC - Latrobe Connection 66116	165	28	28	28	28	0	0	0	275
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	6,539	1,472	1,495	1,529	1,536	1,477	2,332	0	16,380
Totals	117,561	56,898	78,003	66,368	54,142	45,433	77,643	327,802	823,851



Revenue Source Summary

West Slope

All Figures In Thousands

	Prior*	18/19	19/20	20/21	21/22	22/23	23/24-27/28	28/29-37/38	Total
ACO - Accumulative Capital Outlay	4	0	0	0	0	0	0	0	4
ACO-Accumulative Capital Outlay-Facilities	25	283	375	67	0	0	0	0	750
ACO-Accumulative Capital Outlay-Parks	147	49	0	0	0	0	0	0	196
Anticipated Grant	0	0	0	0	0	0	605	0	605
Caltrans	0	1,710	1,710	0	0	0	0	0	3,419
Congestion Mitigation and Air Quality Program	3,511	3,980	1,740	575	0	0	0	0	9,807
Developer Advance - EDH TIM	3,567	11,135	3,940	0	0	0	0	0	18,641
Developer Advance BLHPFFP	0	0	0	0	0	0	0	500	500
Developer Advance TIM	4,452	1,557	2,949	0	0	0	0	0	8,959
Developer Funded	803	772	1,461	0	0	0	0	0	3,037
Developer In-Lieu Fees	0	0	0	0	0	0	0	30	30
El Dorado Hills Community Services District	0	0	0	0	0	0	0	0	0
El Dorado Hills Road Impact Fee	293	0	0	0	0	0	0	0	293
Federal Disaster Funding	10,065	4,609	0	0	0	0	0	0	14,675
Federal Lands Access Program (FLAP)	143	338	501	9,154	7,450	0	0	0	17,586
General Fund	147	75	0	0	0	0	0	0	222
High Risk Rural Roads	0	0	0	0	0	0	0	0	0
Highway Bridge Investment Credits	0	0	0	0	0	0	140	0	140
Highway Bridge Program	36,926	14,749	30,724	26,509	29,596	30,257	11,328	0	180,089
Highway Safety Improvement Program	1,302	745	6,402	0	0	0	0	0	8,450
Interim Highway 50 Variable TIM Fee	1,287	0	0	0	0	0	0	0	1,287
Local Funds - Tribe	7,016	4,412	13,045	5,542	1,435	1,375	6,875	0	39,699
Master Circulation & Funding Plan Financing	3,705	1,830	494	5,634	300	0	0	2,000	13,962
Miscellaneous Reimbursement	16	0	0	0	0	0	0	0	16
Pollock Pines/Camino Park (ZOB)	33	0	0	0	0	0	0	0	33
Regional Surface Transportation Program-Federal	200	67	0	0	0	0	0	0	268
Road Fund/Discretionary	1,153	308	0	0	0	0	0	0	1,461
RSTP Exchange Funds-Caltrans	799	10	0	0	0	0	67	0	876
RSTP Exchange Funds-Rural-EDCTC	2,248	283	881	569	0	0	0	0	3,981
RSTP Federal Funds-Urban	80	795	0	0	0	0	0	0	875
RSTP Match Funds-Caltrans	386	1	1	1	1	0	0	0	391
Sheriff Contribution	0	0	0	1,241	0	0	0	0	1,241
SHOPP Funds	0	1,000	0	0	0	0	0	0	1,000
SMUD Upper American River Project Coop Agreement	180	88	124	1,366	1,117	0	0	0	2,874
State Disaster Relief	1,800	923	0	0	0	0	0	0	2,724
State Parks-Recreational Trails Program (RTP)	713	45	0	0	0	0	0	0	758
State Transportation Impact Mitigation Fee	116	0	0	0	0	0	0	0	116
State-Local Partnership Program (SLPP)	0	75	1,548	3,335	0	0	0	0	4,958
Statewide Community Infrastructure Program	0	0	0	0	0	0	0	0	0
TIM - El Dorado Hills Zn 8	12,902	840	3,885	4,868	4,789	4,379	40,019	76,207	147,889
TIM - Hwy 50	2,903	113	0	0	0	0	11,347	192,030	206,394
TIM - Hwy 50 - Blackstone	10	0	0	0	0	0	0	5,966	5,976
TIM - Silva Valley Interchange Set Aside Zn 8	7,086	1,974	2,955	1,549	1,556	1,497	2,352	9,687	28,656
TIM - Zns 1-7	9,694	4,037	4,268	2,958	6,000	7,924	4,911	41,021	80,813

To Be Determined	0	0	0	0	0	0	0	360	360
Traffic Impact Mitigation Fee (West Slope)	3,313	0	0	0	0	0	0	0	3,313
Trails Now Grant	0	0	0	0	0	0	0	0	0
Transportation Community & System Preservation (TCSP)	241	0	0	0	0	0	0	0	241
Transportation Development Act (TDA)	62	0	0	0	0	0	0	0	62
Utility Agencies	0	93	0	1,900	1,900	0	0	0	3,893
Utility Agency - EID	232	3	0	0	0	0	0	0	234
Utility Agency - PGE	0	0	1,000	1,100	0	0	0	0	2,100
Totals	117,561	56,898	78,003	66,368	54,142	45,433	77,643	327,802	823,851

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
1	72332 - El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	2015 CIP	Operations	\$9,453,000	High
2	71340 - U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	2015 CIP	Bike/Ped	\$6,783,000	High
3	GP182 - Silva Valley Parkway/Golden Eagle Lane Intersection Signalization	2015 CIP	Capacity	\$768,000	High
4	73307 - Mother Lode Drive/Pleasant Valley Road Intersection Improvements	2015 CIP	Operations/Capacity	\$7,782,000	High
5	GP173 - Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs	2015 CIP	Operations/Capacity	\$2,710,000	High
6	Diamond Springs Connector	DSED Community Plan	Capacity	unknown	High
7	Green Valley Road Class II Bicycle Lanes - From El Dorado Hills Blvd to Pleasant Grove Middle School	EDC Bicycle Plan	Bike/Ped	unknown	High
8	Green Valley Road / Lotus Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
9	Green Valley Road / Ponderosa Road Intersection Improvements - Improve sight distance at intersection	Public Comment	Safety ³	unknown	High
10	Green Valley Road / Salmon Falls Road Intersection Improvements - Add right turn pocket on west bound Green Valley Road. Possibly a protected right turn. Lengthen right-turn lane to northbound Salmon Falls Rd.	Public Comment	Capacity	unknown	High
11	Highway 50 Overcrossing from Village Center to Town Center	EDC Bicycle Plan	Bike/Ped	unknown	High
12	Patterson Drive Reconstruction - Reconstruct Patterson Drive with an appropriate structural section	Public Comment	CORP	unknown	High
13	Silva Valley Parkway Widening - Widen Silva Valley Parkway to 4 lanes and include bike lanes.	Public Comment	Bike/Ped	unknown	High
14	Silva Valley Parkway / Golden Eagle Lane Intersection Pedestrian Crossing Improvement - School crossings create long delays in the morning and afternoon	Public Comment	School	unknown	High
15	Silva Valley Parkway / Golden Eagle Lane Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	High
16	US-50 Westbound Capacity Improvements	Public Comment	Capacity	unknown	High
17	66109 Bass Lake Road Full Improvements - Phase 1A	2015 CIP	Operations / Bike/Ped	\$6,929,000	Medium
18	GP166 - Bass Lake Road Widening - U.S. 50 to Silver Springs Parkway, Phase IB	2015 CIP	Capacity	\$15,385,000	Medium
19	73150 - Cameron Park Drive/Green Valley Road Intersection Improvements	2015 CIP	Capacity	\$7,027,000	Medium
20	GP183 - El Dorado Hills Boulevard Widening - Lassen Lane to Park Drive	2015 CIP	Capacity	\$1,096,000	Medium
21	GP179 Green Valley Road Widening - Deer Valley Road East to Lotus Road	TIM Update	Capacity	\$8,735,000	Medium
22	GP163 - Missouri Flat Rd Two-Way Left Turn Lane - El Dorado Rd to Headington Rd	2015 CIP	Operations / Capacity	\$1,202,000	Medium
23	GP165 Missouri Flat Road Widening, Headington Road to Prospector's Plaza	2015 CIP	Capacity	\$1,299,000	Medium
24	GP155 - Mother Lode Drive - Greenstone Road to Pleasant Valley Road	2015 CIP	Operations / Capacity	\$3,893,000	Medium
25	GP174 - Pleasant Valley Road Widening from Big Cut Road to Cedar Ravine Road	2015 CIP	Operations / Capacity	\$2,291,000	Medium
26	GP177 - State Route 49 Passing Lanes from SR193 (in Cool) to the northern County Line	2015 CIP	Operations / Capacity	\$3,482,000	Medium
27	GP176 - State Route 49 Widening from Pleasant Valley Road to Missouri Flat Road	2015 CIP	Capacity	\$7,879,000	Medium
28	53120 - U.S. 50 Mainline Widening at El Dorado Hills	2015 CIP	Mainline	\$2,161,000	Medium
29	Bass Lake Road Class II Bicycle Lanes - From Green Valley Road to Highway 50	EDC Bicycle Plan	Bike/Ped	unknown	Medium
30	Bass Lake Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
31	Cambridge Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
32	Cambridge Road Sidewalk Infill - Sidewalk from Country Club Drive to Merrychase Drive	Public Comment	Bike/Ped	unknown	Medium
33	Cameron Park Drive Class II Bicycle Lanes Infill	CP Community Transportation Plan	Bike/Ped	unknown	Medium
34	Coach Lane Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
35	Coach Lane Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
36	Country Club Drive Bicycle and Pedestrian Improvements - Narrow current lanes to allow a 4 foot shoulder on the uphill side for bicycles and pedestrians.	Public Comment	Bike/Ped	unknown	Medium
37	Country Club Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
38	El Dorado Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
39	Green Valley Road / Pleasant Grove Middle School Access - Install pedestrian curb ramps on southern corners	GVR Study	Bike/Ped	unknown	Medium
40	Green Valley Road Bicycle Lanes - Francisco Drive to Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
41	Green Valley Road Shoulder Widening #1 - Widen shoulder for safer bicycle travel from North Shingle Road to Cameron Park Drive	Public Comment	Bike/Ped	unknown	Medium
42	Green Valley Road Sidewalk Improvements I - Between Francisco Drive and Silva Valley Parkway	GVR Study	Bike/Ped	unknown	Medium
43	Latrobe Road Class II Bicycle Lanes	Public Comment	Bike/Ped	unknown	Medium
44	Meder Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
45	Merrychase Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Medium
46	Merrychase Drive Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Medium
47	Missouri Flat Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
48	Missouri Flat Road Sidewalk	DSED Community Plan	Bike/Ped	unknown	Medium
49	Mother Lode Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
50	Pleasant Valley Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Medium
51	Pleasant Valley Road Sidewalk I	DSED Community Plan	Bike/Ped	unknown	Medium
52	Pleasant Valley Road Sidewalk II	DSED Community Plan	Bike/Ped	unknown	Medium
53	Ponderosa Road Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Medium
54	Cameron Park Drive / Green Valley Road Intersection Improvement - Extend left-turn lane for westbound approach and northbound approach	GVR Study	Capacity	unknown	Medium
55	Improve Green Valley Road (Widen)	Public Comment	Capacity	unknown	Medium
56	Silva Valley Parkway / Green Valley Road - Extend left-turn lane for northbound approach	GVR Study	Capacity	unknown	Medium
57	South Shingle Road Capacity Improvement - Increase capacity south of Ponderosa Road / US-50 Interchange	Public Comment	Capacity	unknown	Medium
58	Apple Hill Gateway and Safety Improvements - Provide gateway to Apple Hill area and include multimodal tie ins - such as improved transit service.	Public Comment	Safety ³	unknown	Medium
59	Green Valley Road / Cameron Park Drive Intersection Improvements - Widen approach lanes to allow U-Turns and prohibit left turns from upstream shopping center with a raised median.	GVR Study	Operations	unknown	Medium
60	Green Valley Road / Deer Valley Road (East) - Add left-turn pocket on the eastbound approach, install delineators.	GVR Study	Operations	unknown	Medium
64	Green Valley Road / Loch Way Intersection Improvements - Add turn lanes, signalization, speed limits	Public Comment	Safety ³	unknown	Medium
62	Green Valley Road Safety Improvements - Safety improvements along Green Valley Road between El Dorado Hills and Cameron Park	Public Comment	Safety ³	unknown	Medium
63	Green Valley Road Shoulder Widening - Silva Valley Parkway to Lotus Road	GVR Study	Operations	unknown	Medium
64	Green Valley Road Two Way Left Turn - From Francisco Drive to Deer Valley Road	Public Comment	Safety ³	unknown	Medium
65	Pleasant Valley Road and Racquet Way Intersection - Enhanced pedestrian crossing	Public Comment	Safety ³	unknown	Medium
66	Realign Green Valley Road - From Mira Loma Drive to North Shingle Road, add turn pockets	Public Comment	Safety ³	unknown	Medium
67	Oak Meadow Elementary Access Improvements - Congestion caused by access into the school parking lot.	Public Comment	School	unknown	Medium
68	Bass Lake Road / Country Club Road Intersection Improvements - Consider signal or turn lanes	Public Comment	Traffic Signal	unknown	Medium
69	Cambridge Road / Country Club Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
70	Cameron Park Drive / Alhambra Drive Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
71	Cameron Park Drive / Hacienda Road Intersection Signalization - Signalize intersection	Public Comment	Traffic Signal	unknown	Medium
72	El Dorado Hills Blvd Improvements - Signal timing and metering needs to be better synchronized	Public Comment	Traffic Signal	unknown	Medium
73	El Dorado Hills Boulevard / Francisco Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
74	Enterprise Drive / Missouri Flat Road Intersection Signalization - Signalize intersection due to confusing two-way left-turn lanes and business accesses.	Public Comment	Traffic Signal	unknown	Medium
75	Green Valley Road / Missouri Flat Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
76	Missouri Flat Road / China Garden Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
77	Missouri Flat Road / Enterprise Drive Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
78	Pony Express Trail / Sly Park Road Intersection Improvements	EDC Intersection Needs Summary	Traffic Signal	unknown	Medium
79	72367 - Cameron Park Widening - Durock Road to Coach Lane	2015 CIP	Capacity	\$7,338,000	Long-term
80	GP171 - Durock Road Widening - Robin Lane to South Shingle Road	2015 CIP	Capacity	\$7,210,000	Long-term
81	72350 - Latrobe Road Widening (2 to 4 lanes) - Golden Foothill Parkway (south) to Investment Boulevard	2015 CIP	Capacity	\$3,516,000	Long-term
82	GP154 - Latrobe Road Widening (4 to 6 lanes) - White Rock Road to Carson Creek (Suncast Lane)	2015 CIP	Capacity	\$8,987,000	Long-term
83	GP160 Pleasant Valley Road Widening from El Dorado Road to State Route 49	2015 CIP	Capacity	\$1,099,000	Long-term
84	GP175 - Ponderosa Road Widening from North Shingle Road to Meder Road	2015 CIP	Capacity	\$2,798,000	Long-term
85	GP130 Runnymede Drive Realignment at El Dorado Road	2015 CIP	Operations/Capacity	\$1,902,000	Long-term
86	GP152 - White Rock Road Widening - 4 to 6 Lanes, Latrobe Road to US50/Silva Valley	2015 CIP	Capacity	\$6,058,000	Long-term
87	Bicycle Detection and Timing	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
88	Blanchard Road Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
89	Cambridge Road / Knollwood Drive Pedestrian Crossing - Install safe road crossing to allow access to the bus stop on the east side of the road	Public Comment	Bike/Ped	unknown	Long-term
90	Cameron Park Drive and La Canada Drive Crosswalk Improvement	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
91	Castana Drive Class III Bike Route I	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
92	Castana Drive Class III Bike Route II	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
93	Castana Drive Parallel Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
94	Covello Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
95	El Dorado Trail Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
96	Enterprise Drive Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
97	Forni Road Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
98	Garden Circle Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
99	Green Valley Road / Bass Lake Road Pedestrian Improvements - Install pedestrian curb ramps	GVR Study	Bike/Ped	unknown	Long-term
100	Green Valley Road / Francisco Drive Pedestrian Improvements - Provide improved pedestrian facilities at and approaching the intersection including sidewalk infill.	Public Comment	Bike/Ped	unknown	Long-term
101	Green Valley Road Sidewalk Improvements II - Bass Lake Road to Cameron Park Drive	GVR Study	Bike/Ped	unknown	Long-term
102	Knollwood Drive Sidewalk Infill - Provide sidewalk to connect to Cambridge Road	Public Comment	Bike/Ped	unknown	Long-term
103	Knollwood Park Class I Bike Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
104	Koki Lane Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
105	Koki Lane Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
106	Lincoln Highway/Pony Express Trail Multiuse Path - Tong Road	Public Comment EDC Bicycle Plan	Bike/Ped	unknown	Long-term
107	Lindberg Avenue Class III Bicycle Route	DSED Community Plan	Bike/Ped	unknown	Long-term
108	Marble Valley Multiuse Path Connection - Provide multiuse path around the Marble Valley development to connect Tong Road to the El Dorado Trail south of Shingle springs	Public Comment	Bike/Ped	unknown	Long-term
109	Palmer Drive Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
110	Pine Hill Preserve Feasibility Study Unpaved Path	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
111	Pleasant Valley Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
112	Silva Valley Parkway / Green Valley Road Intersection Improvements - Install curb ramps and detectable warnings	GVR Study	Bike/Ped	unknown	Long-term
113	Sly Path Road Bicycle and Pedestrian Improvements - Multiuse path or bike lane along the entire length of the road.	Public Comment	Bike/Ped	unknown	Long-term
114	SPTC-El Dorado Trail	EDC Bicycle Plan	Bike/Ped	unknown	Long-term

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
115	Strolling Hills Road Class II Bicycle Lanes	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
116	Strolling Hills Road Sidewalk Gaps	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
117	Summer Drive Class III Bike Route	CP Community Transportation Plan	Bike/Ped	unknown	Long-term
118	Tullis Mine Road Class I Path	DSED Community Plan	Bike/Ped	unknown	Long-term
119	Union Mine Connector Class II Bicycle Lanes	DSED Community Plan	Bike/Ped	unknown	Long-term
120	Union Mine Connector Sidewalk	DSED Community Plan	Bike/Ped	unknown	Long-term
121	Widen Greenstone Road - From Highway 50 to Green Valley Road, add shoulders	Public Comment	Capacity	unknown	Long-term
122	Missouri Flat Rd Extension to Cold Springs - Connect from Green Valley Road to Cold Springs Road / Browns Road	Public Comment	Capacity	unknown	Long-term
123	Silva Valley Parkway Improvements - Traffic congestion along Silva Valley during school hours is horrible at each intersection of a school	Public Comment	Capacity	unknown	Long-term
124	Union Mine Connector	DSED Community Plan	Capacity	unknown	Long-term
125	U.S. 50/Missouri Flat Road Interchange Improvements	Caltrans	Capacity	unknown	Long-term
126	Latrobe Road / Town Center Boulevard Intersection Improvements - Improve access to and from the Town Center	Public Comment	Intersection	unknown	Long-term
127	Green Valley Road / Malcolm Dixon Road / West Green Springs Road Intersection Alignment - Realign approaches and add turn lanes in both directions.	Public Comment	Intersection	unknown	Long-term
128	Coach Lane Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
129	Strolling Hills Streetscape and Wayfinding	CP Community Transportation Plan	Landscape and Lighting	unknown	Long-term
130	Green Valley Road Lighting - Francisco Drive to Pleasant Valley Middle School	GVR Study	Landscape and Lighting	unknown	Long-term
131	Countrywide Shoulder Maintenance - Maintain shoulder to reduce drop-offs for vehicle and bicyclist safety.	Public Comment	Maintenance	unknown	Long-term
132	Latrobe Road Shoulder Improvements - Seal horizontal cracks in the western shoulder to preserve the shoulder for cyclists use.	Public Comment	Maintenance	unknown	Long-term
133	Widen and Resurface Sand Ridge Road - Near Highway 49.	Public Comment	Maintenance	unknown	Long-term
134	Cameron Park Drive Noise and Safety Improvements - Resurface roadway with rubberized asphalt concrete, reduce speed limits, install sound wall.	Public Comment	Noise and Safety	unknown	Long-term
135	Parking and Sign Improvements along Sweetwater Trail - Parking insufficient for those accessing Auburn Lakes Trails	Public Comment	Parking	unknown	Long-term
136	Anti-Texting or Cell Phone Use Signs - On fast or roads with frequent curves.	Public Comment	Safety ³	unknown	Long-term
137	Bass Lake Road Safety Improvements - Improvements are need to make Bass Lake safer	Public Comment	Safety ³	unknown	Long-term
138	Cameron Park Drive Two-Way Left Turn Lane at Toronto Road	Public Comment	Safety ³	unknown	Long-term
139	Crosswalk Study - Evaluate for location, safety, and demarcation.	Public Comment	Safety ³	unknown	Long-term
140	Green Valley Road / Rocky Springs Road Intersection Improvements - Difficulty accessing Green Valley Road; improve sight distance	Public Comment	Safety ³	unknown	Long-term
141	Green Valley Road at Purple Place Acceleration and Deceleration Lanes	GVR Study	Safety	unknown	Long-term
142	Green Valley Road Raised Median - Between Sophia Parkway and Francisco Drive	GVR Study	Safety	unknown	Long-term
143	Green Valley Road Shoulder Widening #2 - Widen shoulder for vehicles to pull over or slow to access businesses between Sophia Parkway and Francisco Drive	Public Comment	Operations/Access ³	unknown	Long-term
144	Green Valley Road Side Street Improvements - Improve and provide turn lanes on/off Green Valley Road onto side streets between El Dorado Hills Boulevard and Deer Valley Road.	Public Comment	Safety ³	unknown	Long-term
145	Green Valley Road Speed Limit Signs and Automated Speed Feedback Signs - Various locations	GVR Study	Safety	unknown	Long-term
146	Green Valley Road Turn Lanes and Advance Warning Signs - At collector and local intersections between Cameron Park Drive and Ponderosa Road	GVR Study	Safety	unknown	Long-term
147	Latrobe Road Realignment - Straighten road for safety.	Public Comment	Safety ³	unknown	Long-term
148	Lotus Road / Gold Hill Rd / Luneman Rd Intersection Improvements - Hazard when school is in session, heavy congestion.	Public Comment	Safety ³	unknown	Long-term
149	Meder Road / Rosebud Intersection Traffic Control - Add stop signs.	Public Comment	Safety ³	unknown	Long-term
150	Pleasant Grove Middle School Access Improvements - School drop-off creates frequent backup past Bass Lake Road. Increase left turn lane length.	Public Comment	School	unknown	Long-term
151	Buckeye Road Improvements - Road is narrow and congested in front of Montessori schools.	Public Comment	School	unknown	Long-term
152	Aberdeen Lane Traffic Control/Speed Management - Add stop signs at Reem Court, Nawal Drive, and Morning View Way to manage westbound speeds.	Public Comment	Traffic Calming	unknown	Long-term

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
153	Brittany Way Speed Management (Speed Bumps/Speed Indicators) - Excessive speeding on Brittany Way which is used as a connector between Folsom and El Dorado Hills	Public Comment	Traffic Calming	unknown	Long-term
154	Green Valley Road Dynamic Warning Signs - Upstream of Mormon Island Drive Intersection	GVR Study	Traffic Calming	unknown	Long-term
155	Green Valley Road High Friction Surface Treatment - Sophia Parkway to Francisco Drive	GVR Study	Traffic Calming	unknown	Long-term
156	Green Valley Road / Sophia Parkway Intersection Improvements - Add signal head, install dynamic warning sign upstream of eastbound and westbound approaches	GVR Study	Traffic Calming	unknown	Long-term
157	Oxford Road Traffic Calming Devices	CP Community Transportation Plan	Traffic Calming	unknown	Long-term
158	Country Club Drive - Silva Valley Parkway to Tong Road Frontage Improvements	Board of Supervisors	Bike/Ped/Shoulders/Curb&Gutter	\$1,800,000	Medium
	Suggested Projects not within County's purview				
159	Cambridge Road / SR-50 Westbound Ramp / Merrychase Drive Intersection Improvements - Reduce curb radius to reduce speeds and improve pedestrian safety	Public Comment	Bike/Ped	unknown	
160	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped	unknown	
161	Coloma Road / SR-49 / US-50 Intersection Improvements - Safety concern accessing SR-50 due to queues.	Public Comment	Safety ³	unknown	
162	Highway 50 / Missouri Flat Interchange Signal Retiming	Public Comment	Traffic Signal	unknown	
163	Improvements to Reduce Impact of Truck and Recreational Vehicles on SR-49 - From Auburn to Cool	Public Comment	Trucks	unknown	
164	Marshall Gold Discovery Park - Add bike lanes through Marshall Gold Discovery Park	Public Comment	Bike/Ped	unknown	
165	Placerville Drive Resurfacing	Public Comment	Maintenance	unknown	
166	Ray Lawyer Drive Improvements	El Dorado County	Capacity	unknown	
167	SR-49 between Coloma and Cool - Add bike lanes to be integrated into SR-49 between Coloma and Cool	Public Comment	Bike/Ped	unknown	
168	SR-49 Realignment - Realign SR-49 to avoid Diamond Springs and Placerville. Suggested route includes turning at Missouri Flat, continuing down Green Valley Road and turning at Lotus Road toward Coloma.	Public Comment	Route Adoption	unknown	
169	SR-88 Resurfacing	Public Comment	Maintenance	unknown	
170	Taxi Voucher Program	Public Comment	Transit	unknown	
171	US-50 / Carson Road Improvements - Need to address safety issue of eastbound traffic on US-50 exiting onto Carson Road.	Public Comment	Safety ³	unknown	
172	US-50 Access Control - Reconfigure US-50 access where left turns are allowed across the highway (e.g., undercrossings).	Public Comment	Safety ³	unknown	
173	SR 193 at Garden Valley Road - Safety concern accessing SR 193 due to skew and sight distance.	Public Comment	Safety ³	unknown	

Acronyms:

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

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

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

Note(s):

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