



Adopted 2019 Capital Improvement Program

**EL DORADO COUNTY
DEPARTMENT OF TRANSPORTATION**





DEPARTMENT OF TRANSPORTATION

ADOPTED CAPITAL IMPROVEMENT PROGRAMS FOR:

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

December 17, 2019

2019 Department of Transportation Capital Improvement Program

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Executive Summary

Capital Improvement Program Overview

Purpose

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

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

Transportation's goals for the CIP are to:

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

CIP Overview

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

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

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

2017 Emergency Projects

Starting in early January 2017, a series of heavy rainstorms over approximately eight weeks severely damaged County roads in locations on the West Slope and in the Tahoe Basin. The Board approved the addition of 26 of these projects to the CIP. The County is currently coordinating with State and Federal officials regarding anticipated disaster relief funding. This emergency work has redirected Transportation staff to the design and construction of emergency projects to repair damage to the County's infrastructure. As a result, some existing CIP projects have had schedules extended, and budgets adjusted accordingly, to account for the prioritization of the emergency work. This repair work is extending into the 2019 CIP.

CIP Format

The 2019 CIP Book includes five capital programs:

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

Transportation maintains an interactive map depicting the location of projects in each capital program, located at <http://gem.edcgov.us/cip/>. Upon Board of Supervisor's adoption of 2019 CIP, the new projects will be added to the website.

CIP Annual Updating Process

All Transportation programs are reviewed and updated annually, including revenue estimates, project scopes, costs and schedules. Proposed changes to the CIP are usually finalized upon Board adoption in June. The CIP current work plan is developed concurrently with the Transportation budget for the upcoming fiscal year. In 2019, with use of new software and a web tool for reporting the CIP projects, adoption of the CIP has been delayed until December. In 2020, production of the CIP book will return to the typical cycle shown in Figure 1-1.

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



Figure 1-1: Typical CIP / Budget Cycle

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

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

- Table 1-1: Projects currently in construction or scheduled to begin in FY 2019/20.
- Table 1-2: Projects scheduled to be in planning, design, or right of way in FY 2019/20.

Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2019/20

Project Type	Project Description	Total Cost (\$M) ¹
West Slope Road/Bridge	#71319 U.S. 50 Camino Area Safety Project	.78
	#71324 Saratoga Way Extension Phase 1	14.15
	#71328 U.S. 50 Silva Valley Parkway Interchange Phase 1	53.9
	#71359 U.S. 50 – Missouri Flat Road Interchange Phase 1B2	2.2
	#71360 Country Club Drive Realignment	14.44
	#71368 U.S. 50 Silva Valley Parkway Interchange Phase 1 Landscape	2.2
	#72197 Intersection Safety / Sight Triangle Improvement	.54
	#72308 New York Creek Trail East – Phase 2	1.54
	#72311 El Dorado Hills Blvd Class 1 Bike Path	1.46
	#72313 Silva Valley Parkway Drainage Improvement	.35

¹ Costs are estimated and rounded to the nearest ten thousand.

Table 1-1: Projects Currently In Construction or Scheduled to Begin in FY 2019/20

Project Type	Project Description	Total Cost (\$M) ¹
West Slope Road/Bridge	#72375 Diamond Springs Parkway Phase 1A	15.53
	#72376 Green Valley Road Widening	.04
	#72378 Silva Valley Parkway / Harvard Intersection Improvements	.78
	#73366 Industrial Drive Signalization and Realignment	2.37
	#73367 U.S. 50 Bass Lake Road Eastbound Off Ramp	1.15
	#76108 Silver Springs Parkway	9.46
	#77115 Sly Park Road at Clear Creek Crossing	6.55
	#77125 Hazel Valley Road at EID Canal Bridge	3.67
	#77128 Bassi Road at Granite Creek	4.5
	#77134 Oak Hill Road at Squaw Hollow Creek	6.72
	#77135 Hanks Exchange at Squaw Hollow Creek	5.81
	#77137 Greenstone Road at Slate Creek	4.3
	#77138 Clear Creek Road at Clear Creek Bridge	4.21
	#77139 Clear Creek Road at Clear Creek Bridge (PM .25)	4.39
	#78707 Green Valley Road Slip Below Road	1.38
	#78711 White Meadows Road	1.67
	#97014 El Dorado Trail – Missouri Flat Road to El Dorado Road	4.59
	#97016 Bike Pedestrian Counters	.25
#99455 Latrobe Railroad Track Washout Repair	.37	

¹ Costs are estimated and rounded to the nearest ten thousand.

Table 1-2: Projects Scheduled to be in Planning, Design or Right of Way in 2019/20

Project Type	Project Description	Total Cost (\$M) ¹
West Slope Road/Bridge	#66116 Latrobe Connection	.76
	#71319 U.S. 50 Camino Area Safety Plan	.78
	#71333 U.S. 50 Ponderosa Road Interchange	24.16
	#71360 Country Club Drive Realignment	14.44
	#71368 U.S. 50 Silva Valley Parkway Interchange	2.2
	#72143 Cameron Park Drive Widening Phase 1	3.62
	#72191 Ice House Road Pavement Rehabilitation Phase 2	20.31

¹ Costs are estimated and rounded to the nearest ten thousand.

Table 1-2: Projects Scheduled to be in Planning, Design or Right of Way in 2019/20

Project Type	Project Description	Total Cost (\$M) ¹
West Slope Road/Bridge	#72193 El Dorado Hills Blvd Overlay	5.4
	#72195 Road Safety Improvements	1.8
	#72196 Intersection Safety / Pedestrian	.49
	#72197 Intersection Safety / Sight Triangle	.54
	#72311 El Dorado Hills Blvd Class I Bike Path	1.46
	#72312 Merrychase / Country Club Sidewalks and Bike Path	.9
	#72313 Silva Valley Pkwy Bike Path Drainage Improvement	.35
	#72334 Diamond Springs Parkway Phase 1B	28.29
	#72378 Silva Valley Parkway / Harvard Way Intersection Improvements	.78
	#72381 White Rock Road Widening	3.69
	#72383 Frontage Road Camino Interchange	2.55
	#73365 Enterprise Drive Signalization	3.0
	#73366 Industrial Drive Signalization and Realignment	2.37
	#73367 U.S. 50 Bass Lake Road Eastbound Off Ramp	1.15
	#76108 Silver Springs Parkway	9.46
	#77116 Bucks Bar Road at North Fork Cosumnes River Bridge	9.37
	#77122 Newtown Road Weber Creek Bridge	5.85
	#77126 Mosquito Road Bridge at South Fork American River Bridge	82.56
	#77127 Green Valley Road at Indian Creek Bridge	5.66
	#77129 Mount Murphy Road at South Fork American River Bridge	25.11
	#77134 Oak Hill Road at Squaw Hollow Creek Bridge	6.72
	#77135 Hanks Exchange at Squaw Hollow Creek Bridge	5.81
	#77136 Green Valley Road at Mound Springs Creek Bridge	6.23
	#77137 Greenstone Road at Slate Creek Bridge	4.3
	#77138 Clear Creek Road at Clear Creek (PM 1.83) Bridge	4.21
	#77139 Clear Creek Road at Clear Creek (PM .25) Bridge	4.39
	#97015 El Dorado Trail – Missouri Flat Road Bike / Ped Overcrossing	5.19
	#97017 El Dorado Trail – Halcon Road to Carson Road	2.0
	#99455 Latrobe Railroad Track Washout Repairs	.37

¹ Costs are estimated and rounded to the nearest ten thousand.



West Slope Road/Bridge Capital Improvement Program Overview

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

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

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

Figures 1-2 and 1-3 illustrate the CIP Update cycles.

Typical Major Five-Year CIP Update Cycle

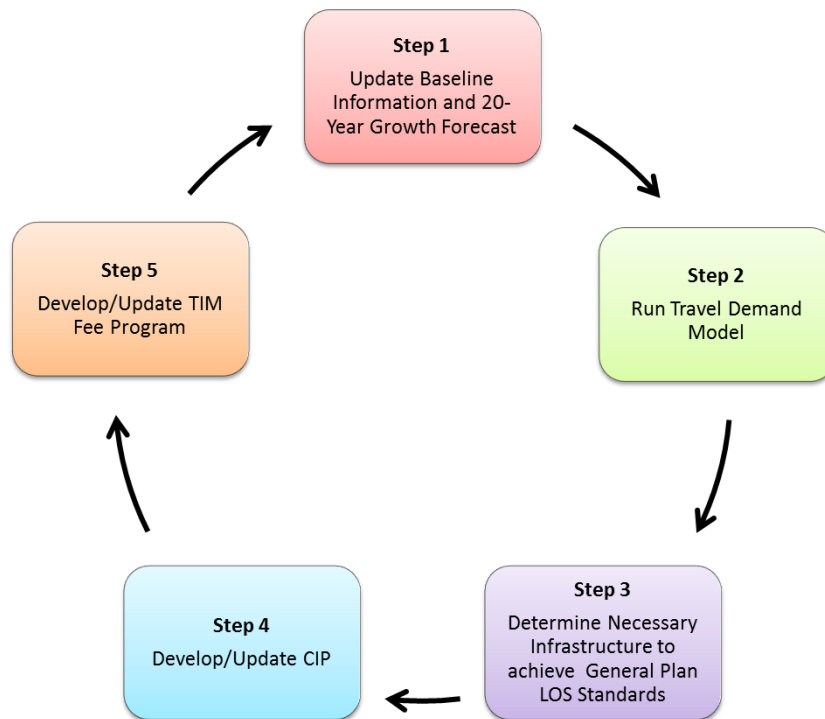


Figure 1-2: Typical Major Five-Year Update Cycle

Typical Annual CIP Update Cycle

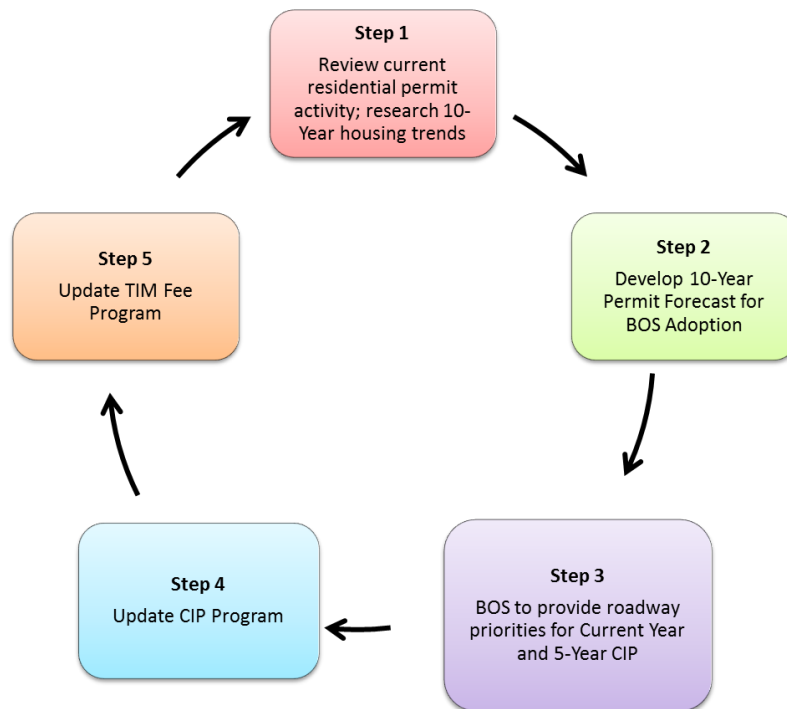


Figure 1-3: Typical Annual Update Cycle

Acronyms:

BOS: Board of Supervisors

CIP: Capital Improvement Program

LOS: Level of Service

TDM: Travel Demand Model

TIM: Traffic Impact Mitigation

Project Prioritization

The Department of Transportation (Transportation) uses several criteria to prioritize road improvement projects including:

- **Estimated Construction Start**
 - The first fiscal year the project is planned to be in construction.
 - Projects estimated to start construction in fiscal year (FY) 2019/20 or 2020/21 are more desirable.
- **Supports Economic Development in the County of El Dorado**
 - Projects that would help create connections to pave the way for new commercial development are more desirable.
 - For projects with proposed scopes that don't include construction, Transportation denotes that these projects will support economic development once constructed.
- **Safety Ranking**
 - Projects are rated High, Medium, or Low based on the likelihood that they would improve safety conditions once constructed (High = higher likelihood of the proposed project improving safety).
 - For projects with proposed scopes that don't include construction, Transportation estimates the safety rating once the project is constructed.
 - Projects with Medium or High rankings are more desirable.

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

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

Twenty-Year CIP Total Expenditures

Transportation's projected expenditures for the West Slope Road/Bridge Twenty-Year CIP are approximately \$887,332,000 which includes funding from all sources. CIP Revenue sources as of FY 2019/20 are displayed in Figure 1-4.

FY 2019/2020 CIP Revenues - By Source

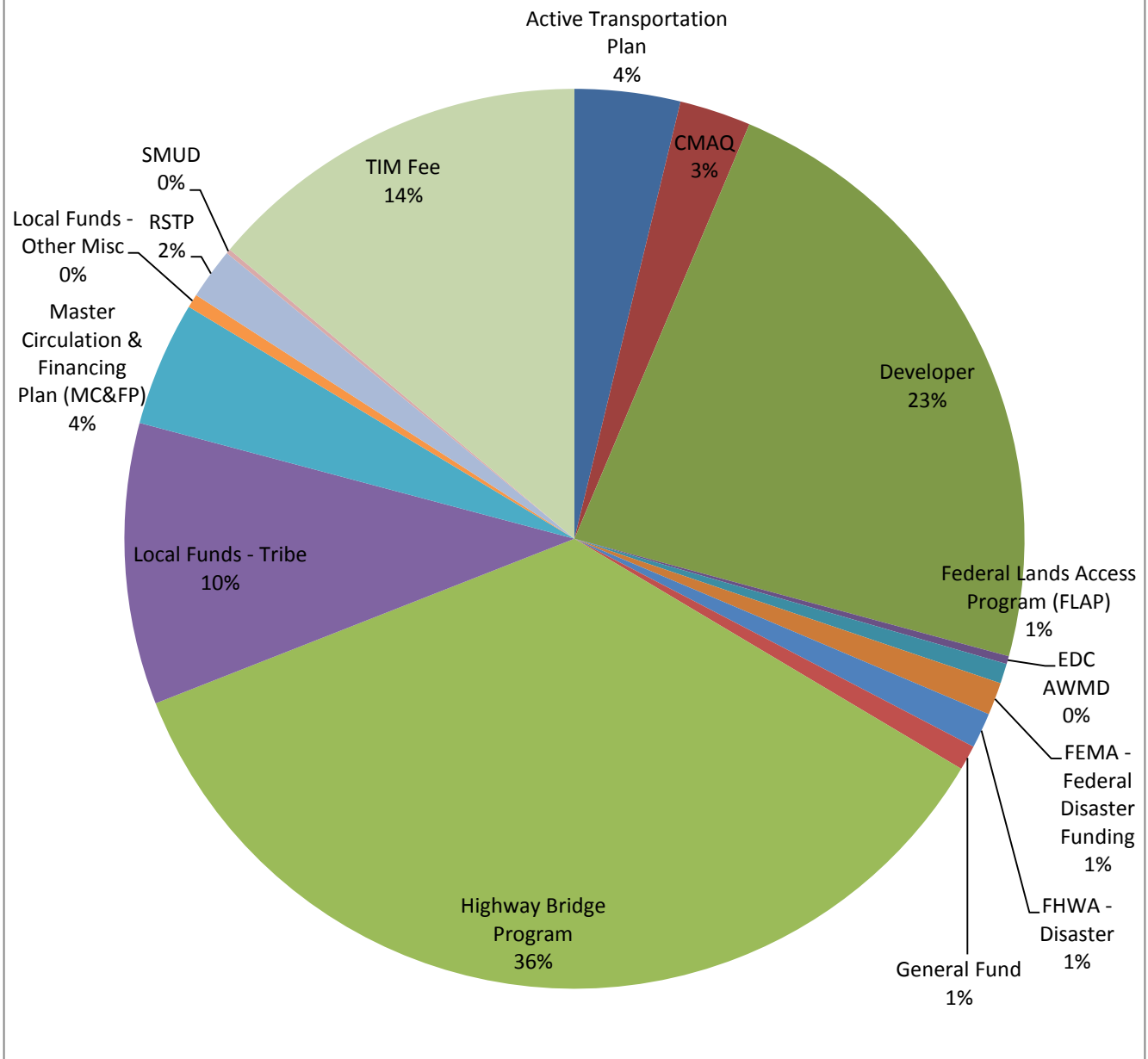


Figure 1-4: Sources of Revenue for Transportation CIP – FY 2019/2020

CIP Book Format ***Indexes***

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

In addition, Transportation maintains an interactive map depicting the location of projects in the West Slope Road/Bridge CIP, located at <http://gem.edcgov.us/cip/>. This will be updated after adoption of the 2019 CIP.

Cash Proformas

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

Individual Projects

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for Transportation staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)
2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for Transportation staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for Transportation staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This phase includes all costs related to managing, overseeing, and inspecting a project once the

project has been bid and awarded to an external firm for construction. "Construction Mgmt – Staff" refers to the cost for Transportation staff time, while "Construction Mgmt – Consultant" includes all other labor costs (e.g., staff time from non- Transportation departments, external consultants, etc.) "Direct Construction Costs" refers to the actual cost to build the project.

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

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

Unfunded Projects

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

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

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



Tahoe Environmental Improvement Program Overview

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

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

Tahoe EIP Annual Updating Process

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

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

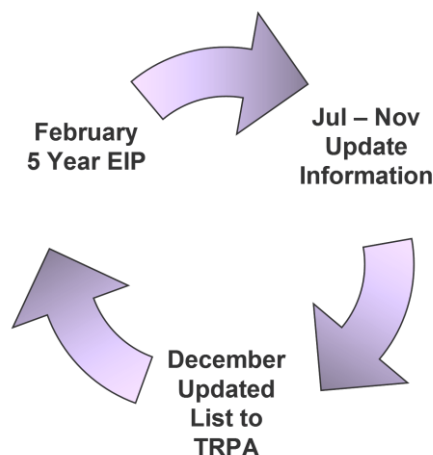


Figure 1-5: Tahoe EIP Annual Updating Process

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

Individual Projects - Grouped by Project Type

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for Transportation staff time, while “Planning/Env – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)
2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for Transportation staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for Transportation staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. “Construction Mgmt – Staff” refers to the cost for Transportation staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from

non- Transportation departments, external consultants, etc.) “Direct Construction Costs” refers to the actual cost to build the project.

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

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



Airport Capital Improvement Program Overview

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

Caltrans has provided matching grant funds for ACIP projects in past years. However, State matching funds were not programmed in the 2019 ACIP, as these funds have become unreliable. Therefore, the ACIP projects include approximately 10% ACO matching funds. State funding will continue to be pursued.

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

Annual Updating Process

All CIPs are reviewed and updated annually, including revenue estimates, project costs and schedules. In the case of the ACIP, Airports Administration drafts a proposed list of projects and submits it to the FAA in December for discussion. The FAA reviews the Airport Layout Plan (ALP) for compliance with aviation design standards, and proposes revisions to the ALP and ACIP. The FAA consults with Airports Administration in project ranking and funding eligibility. The FAA circulates the draft ACIP for potential funding to California Transportation Commission, Federal and State aviation divisions.

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

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

Figure 1-6 illustrates the ACIP Annual Updating Process.

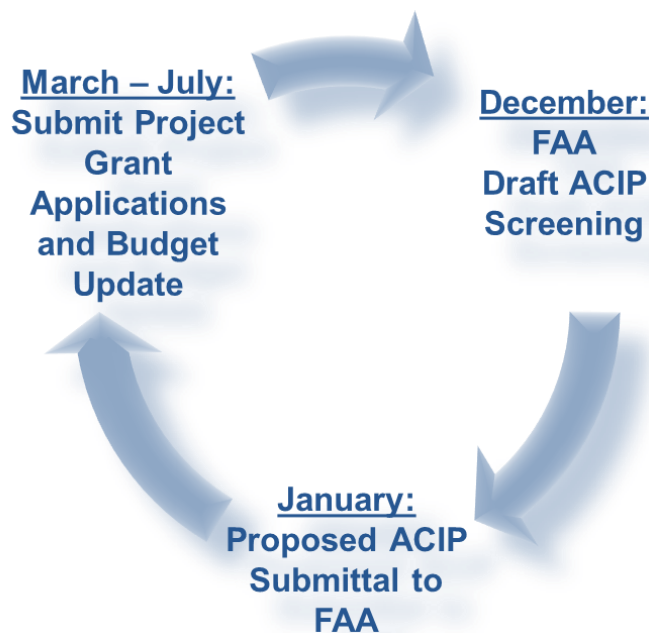


Figure 1-6: ACIP Annual Updating Process

Airport CIP Projects

Airports Administration has updated its Airport Layout Plan with Program Narrative Report for the Georgetown Airport and an Airport Layout Plan Update for the Placerville Airport is underway. Each Airport Layout Plan includes updated plans to provide appropriate criteria and guidelines for future airport projects and will generate an updated project list. ACIP projects scheduled to be worked on in Fiscal Year 2019/20 are listed in the Executive Summary CIP Overview section.

Transportation maintains an interactive map depicting the location of projects in the ACIP, located at <http://gem.edcgov.us/cip/>. This will be updated after the adoption of the 2019 CIP Book.

Individual Projects - Grouped by Project Type

Individual project summaries are provided in Section 4.3 for each segment of the ACIP, grouped by airport, and provide detailed descriptions, timing, cost and revenue information. Projects are listed in alphabetical order within each segment of the ACIP. The “Revenues” section of each project summary includes anticipated grants from the FAA along with matching funds from ACO or airport operations (i.e., “Enterprise funds”). The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project (i.e., Design and Construction).

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

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

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



Transportation Facilities Improvement Program Overview

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

The TFIP section of the 2019 Capital Improvement Program (CIP) Book includes one facilities project – the Headington Wash Rack Facility Project (CIP #81134). The project is for an automated water treatment reclamation/recycling wash system for heavy equipment at the Headington Maintenance Yard. This facility project is designed to meet the objectives of the Clean Water Act and the County’s Storm Water Management Program and to reduce future operational costs.

The purpose of this project is to replace the existing uncovered wash facility for County Fleet vehicles and maintenance equipment. The improvements include construction of a covered vehicle wash building, water recycling treatment system, rainwater collection and storage tanks, and disconnecting from the existing sewer line.

Significant operational cost savings could be realized at the facility due to the elimination of sewer discharges (and corresponding sewer fees), and use of automated wash features (less labor and wash time. Transportation maintains an interactive map depicting the location of projects in the TFIP program, located at <http://gem.edcgov.us/cip/>. This will be updated after the adoption of the 2019 CIP Book.

Individual Projects - Grouped by Project Type

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

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

1. **Planning/Environmental:** This phase includes expenditures for “Planning/Env – Staff” and “Planning/Env – Consultant”. Typically the first step in the project delivery process, the Planning/Environmental phase includes all costs related to planning the project, including the preliminary design and research required to complete the environmental analysis. “Planning/Env – Staff” refers to the cost for Transportation

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

2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for Transportation staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
3. **Right of Way:** This phase includes expenditures for “Right of Way – Staff”, “Right of Way – Acquisition”, and “Right of Way – Consultant”. The Right of Way phase includes all costs related to determining what property or easements are needed for a CIP project, and acquisition. This phase begins after the environmental document has been certified by the Board, and can be completed in parallel with the Design phase. “Right of Way – Staff” refers to the cost for Transportation staff time; “Right of Way – Acquisition” refers to the cost of land; and “Right of Way – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
4. **Construction:** This phase includes expenditures for “Construction Mgmt – Staff”, “Construction Mgmt – Consultant” and “Direct Construction Costs”. This phase includes all costs related to managing, overseeing, and inspecting a project once the project has been bid and awarded to an external firm for construction. “Construction Mgmt – Staff” refers to the cost for Transportation staff time, while “Construction Mgmt – Consultant” includes all other labor costs (e.g., staff time from non- Transportation departments, external consultants, etc.) “Direct Construction Costs” refers to the actual cost to build the project.
5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers to the cost for Transportation staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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



Capital Overlay and Rehabilitation Program Overview

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

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

Pavement Management Program

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

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

The PMP inspection process has two components:

In the field:

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

In the office:

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

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

CORP Annual Updating Process

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

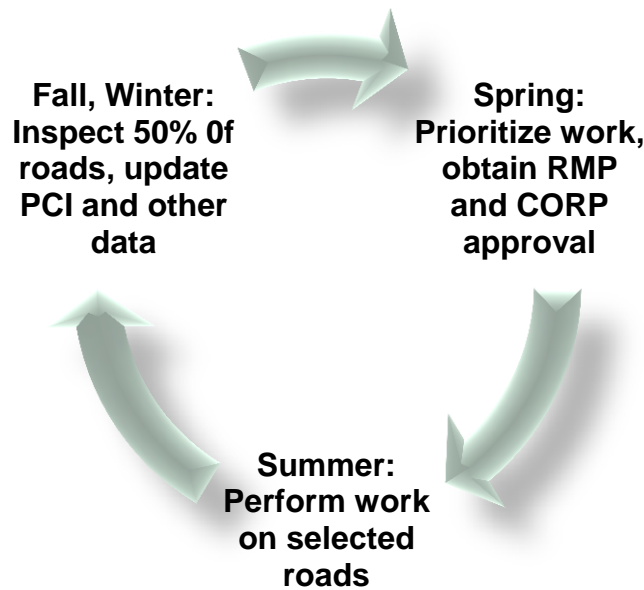


Figure 1-7: CORP Annual Updating Process

CORP Projects

CORP projects scheduled to be worked on in Fiscal Year 2019/20 are listed in the Executive Summary CIP Overview section.

The 2017 and 2018 CIP books included the Overlay - El Dorado Hills Boulevard (CIP #72193) project. This project will overlay El Dorado Hills Boulevard from Saratoga Way/Park Drive to Brittany Place. The project will implement pavement repairs to failed areas of the existing roadway, add Class II bike lanes along portions of the project limits, improve pedestrian ramps to be consistent with the Americans with Disability Act standards and provide for bicycle and pedestrian detection improvements at all signalized intersections.

On March 18, 2018, the Board approved the addition of the Elks Club Drive Overlay - Boca Raton Drive to Pioneer Trail (CIP #72192) to the 2017 CIP. Elks Club Drive is a major collector for El Dorado County (approximately 0.81 miles long), providing an important connection from U.S. Highway 50 to Pioneer Trail for residents and visitors to South Lake Tahoe. The Average Daily Traffic (ADT) is 2,099 vehicles per day and PCI is 4 (very poor). The project will include the grind and overlay of existing asphalt concrete and

associated work throughout the limits of the project. In order to extend the useful life of the pavement, the project also proposes to install a layer of pavement reinforcement material after grinding and before installation of the overlay. Additional drainage improvements will be constructed along Elks Club Drive to provide an environmental benefit to the region. The project will include approximately 125,000 square feet of pavement rehabilitation and new asphalt concrete overlay on Elks Club Drive in South Lake Tahoe. Construction for this project is scheduled for FY 2019/20.

Transportation’s strategy has been to fund CORP projects primarily with external funding. Table 1-3, the Infrastructure Investment Options List, includes projects staff has prioritized, in no particular order. Projects on this list could be constructed if the Board wishes to approve additional General Fund revenue, continue allocating some Tribe revenue, or redirect revenue currently recommended for West Slope Road/Bridge Projects.

Table1-3: CORP Infrastructure Investment Options List

Project	Start	End	Length	ADT	PCI
Greenwood Road	Marshall Road	State Highway 193	26,400	1,679	30
Sawmill Road	U.S. Highway 50	Lake Tahoe Blvd.	9,715	1,495	24
Sly Park Road	Mt. Aukum Road	Sierra Springs Drive	25,399	2,971	46
Sly Park Road	Sierra Springs Drive	Mormon Emigrant Trail	9,766	2,059	46
South Shingle Road	Latrobe Road	U.S. Highway 50	47,203	1,044 - 9,751	42

Individual Projects - Grouped by Project Type

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

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

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

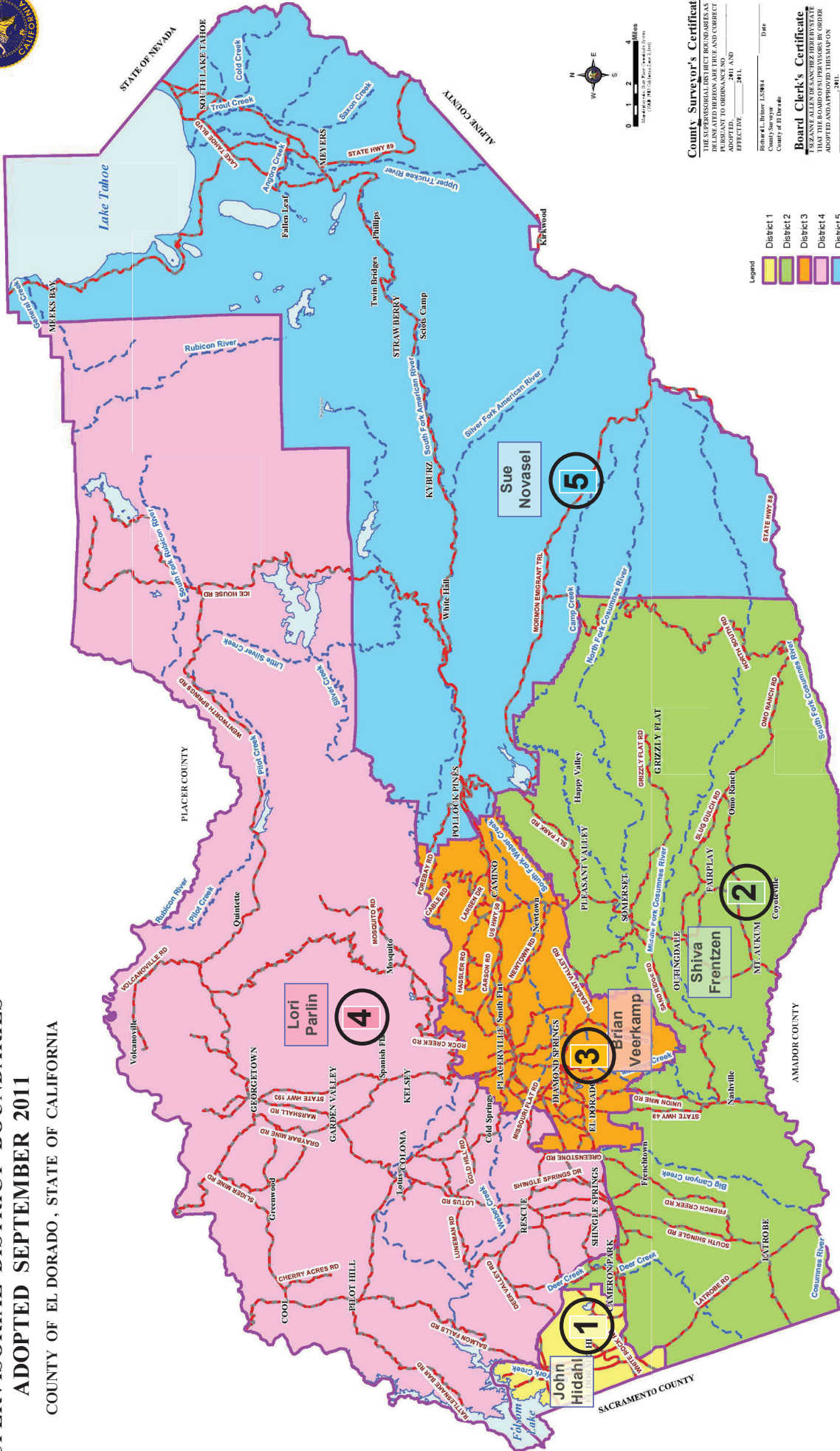
from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

2. **Design:** This phase includes expenditures for “Design – Staff” and “Design – Consultant”. The Design phase includes all costs related to developing the project plans, specifications and engineer’s cost estimates to make a project bid-ready. This phase usually begins after the environmental document has been certified by the Board, and can be completed in parallel with the Right of Way acquisition phase. “Design – Staff” refers to the cost for Transportation staff time, while “Design – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants, etc.)
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5. **Environmental Monitoring:** This phase includes the costs associated with monitoring the environment affected by the project to ensure any impacts are mitigated. The Environmental Monitoring phase includes expenditures for “Env Monitoring – Staff” and “Env Monitoring – Consultant”. “Env Monitoring – Staff” refers to the cost for Transportation staff time while “Env Monitoring – Consultant” includes all other costs (e.g., staff time from non- Transportation departments, external consultants who specialize in environmental analysis, rental of monitoring equipment, etc.)

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



**OFFICIAL MAP
SUPERVISORIAL DISTRICT BOUNDARIES
ADOPTED SEPTEMBER 2011
COUNTY OF EL DORADO, STATE OF CALIFORNIA**



- Legend**
- District 1
 - District 2
 - District 3
 - District 4
 - District 5
 - Major Roads
 - Rivers & Creeks

County Surveyor's Certificate
THE SUPERVISORIAL DISTRICT BOUNDARIES AS SHOWN ON THIS MAP ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO. _____ ADOPTED _____ 2011 AND EFFECTIVE _____ 2011.
I, _____, County Surveyor, do hereby certify that the above is a true and correct copy of the original map on file in the County Clerk's Office.
County of El Dorado Date: _____

Board Clerk's Certificate
THE SUPERVISORIAL DISTRICT BOUNDARIES AS SHOWN ON THIS MAP ARE TRUE AND CORRECT PURSUANT TO ORDINANCE NO. _____ ADOPTED _____ 2011 AND EFFECTIVE _____ 2011.
I, _____, Board Clerk, do hereby certify that the above is a true and correct copy of the original map on file in the County Clerk's Office.
County of El Dorado Date: _____

NOTE: The official PDF map for 2011 has been posted. The Supervisor names and district number identifications were added at the request of CDA Director Steve Padden for clarity.

NOTE: The official Supervisorial boundaries delineated on this map were adopted by the Board of Supervisors on August 16, 2011. Board on August 16, 2011.

Figures and Tables

FIGURES

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- 1-2 Major Five-Year CIP / TIM Fee Update Cycle
- 1-3 Annual CIP Cycle
- 1-4 Sources of Revenue for Transportation CIP – FY 2019/2020
- 1-5 Tahoe EIP Annual Updating Process
- 1-6 ACIP Annual Updating Process
- 1-7 CORP Annual Updating Process
- 1-8 Supervisorial District Map

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- 1-1 West Slope Road / Bridge Current – Year Construction Projects
- 1-2 West Slope Road / Bridge Current – Year Planning, Design or Right of Way Projects
- 1-3 CORP Infrastructure Options List

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72Bass		Bass Lake Road from U.S. 50 to Serrano Parkway	1
77128	36105001	Bassi Road at Granite Creek - Bridge Replacement	3
97016	36109006	Bicycle/Pedestrian Counters - Class I Trails	5
77116	36105003	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	7
72143	36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	9
72144	36105065	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road) NEW	11
72383	36109012	Camino Frontage Road - Pondorado Extension NEW	13
77142	36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	15
77139	36105006	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	17
77138	36105005	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	19
72377	3610507	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	21
71362	36105008	Country Club Drive Extension - Silva Valley Parkway to Tong Road	23
71361	36105009	Country Club Drive Extension - Tong Road to Bass Lake Road	25
71360	36105010	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	27
72375	36104025	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	29
72334	36105011	Diamond Springs Parkway - Phase 1B	31
72311	36105012	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	33
97017	36109007	El Dorado Trail - Halcon Road to Carson Road	35
97015	36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	37
97014	36109003	El Dorado Trail - Missouri Flat Road to El Dorado Road	39
73365	36105052	Enterprise Drive/Missouri Flat Road - Signalization	41
78707	36102008	Green Valley Road-Slip Below Road	43
77127	36105014	Green Valley Road at Indian Creek - Bridge Replacement	45
72Loch		Green Valley Road at Loch Way Intersection Improvement	47

Project Number	Fenix	Project Name	Page #
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77136	36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	49
77109	36105016	Green Valley Road at Tennessee Creek - Bridge Replacement	51
77114	36105017	Green Valley Road at Weber Creek - Bridge Replacement	55
72376	36105013	Green Valley Road Widening from County Line to Sophia Parkway	57
GP178	36105018	Green Valley Road Widening from Francisco to Silva Valley Parkway	59
77137	36105019	Greenstone Road at Slate Creek - Bridge Replacement	61
77135	36105020	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	63
77125	36105021	Hazel Valley Road at EID Canal - Bridge Replacement	65
71375	36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	67
99455	36209026	Henningsen Lotus Park Streambank Restoration	69
72191	36105023	Ice House Road Pavement Rehab - Phase 2	71
73366	36105053	Industrial Drive/Missouri Flat Road - Signalization & Realignment	73
72196	36105061	Intersection Safety/Pedestrian Safety Improvement	75
72197	36105062	Intersection Safety/Sight Triangle Improvement	77
66116	36105024	Latrobe Connection	79
99454	36209025	Latrobe Railroad Track Washout Repairs	81
72Latrobe		Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	83
72312	36105025	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	85
OP005	36105026	Metal Beam Guardrail Installation - Various Locations	87
72142	36105027	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	89
77126	36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	91
77129	36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	93
72308	36109008	New York Creek Trail (East) - Phase 2	95
77122	36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	97
77134	36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	99

Project Number	Fenix	Project Name	Page #
<i>Section 4.1 - West Slope Road and Bridge Projects - Continued</i>			
97018	36109009	Ponderosa Class II Bike Lanes and Sidewalk	101
97019	36109010	Pony Express Trail Road (Class II and Pathway)	103
72195	36105060	Road Safety Improvement Various Location	105
71324	36105034	Saratoga Way Extension - Phase 1	107
GP147	36105035	Saratoga Way Extension - Phase 2	109
72313	36109011	Silva Valley Parkway Class I Bike Path Drainage Improvement	111
72378	36105036	Silva Valley Parkway/Harvard Way Intersection Improvements	113
76108	36105039	Silver Springs Parkway Offsite (South Segment)	115
77115	36105040	Sly Park Road at Clear Creek Crossing - Bridge Replacement	117
53118	36109004	Transit Services Improvements	119
GP148	36104018	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	121
53126	36104019	U.S. 50 Auxiliary Lane Eastbound Cambridge Road to Cameron Park Drive	123
53127	36104020	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	125
53125	36104017	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	127
53117	361004022	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	129
53US50		U.S. 50 Auxiliary Lane Westbound Cameron Park Drive to Cambridge Road	131
53115	36104021	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Blvd IC to Sacramento County Line	133
53128	36104024	U.S. 50 Auxiliary Lane Westbound - Ponderosa Road to Cameron Park Drive	135
73367	36104030	U.S. 50 /Bass Lake Rd Eastbound Off Ramp Signalization	137
71330	36104005	U.S. 50 /Bass Lake Road Interchange Improvements	139
71332	36104006	U.S. 50 /Cambridge Road Interchange Improvements	141
72361	36104007	U.S. 50 /Cameron Park Drive Interchange Improvements	143
71319	36104015	U.S. 50 /Camino Area Safety Project	145
71323	36104001	U.S. 50 /El Dorado Hills Blvd Interchange Improvements - Phase 2B	147
71347	36104011	U.S. 50 /El Dorado Road Interchange Improvements - Phase 1	149

Project Number	Fenix	Project Name	Page #
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71376	36104012	U.S. 50 /El Dorado Road Interchange Improvements - Phase 2	151
71359	36104013	U.S. 50 /Missouri Flat Road Interchange - Phase 1B.2	153
71346	36104014	U.S. 50 /Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	155
71338	36104008	U.S. 50 /Ponderosa Road Interchange - Durock Road Realignment	157
71339	36104009	U.S. 50 /Ponderosa Road Interchange - North Shingle Road Realignment	159
71333	36104010	U.S. 50 /Ponderosa Road/South Shingle Road Interchange Improvements	161
71328	36104002	U.S. 50 /Silva Valley Parkway Interchange - Phase 1	163
71368	36104003	U.S. 50 /Silva Valley Parkway Interchange Phase 1 Landscape	165
71345	36104004	U.S. 50 /Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	167
78711	36102025	White Meadows Rd - Slide Dumped On And Shifted Road	169
72381	36105041	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	171
72374	36105042	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to U.S. 50/Silva Valley Parkway Interchange	173

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Affordable		Affordable Housing TIM Fee Reserve	176
RDMAINT		Road Maintenance	177
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Appr Reimb SVI		Approved Reimbursement Agreements - Silva Valley Interchange	179
Appr Reimb TIM		Approved Reimbursement Agreements - TIM Zones 1-7	180
Pend Reimb EDH		Pending Reimbursement Agreements - El Dorado Hills TIM	181
Pend Reimb TIM		Pending Reimbursement Agreements - TIM Zones 1-7	182

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<i>Section 4.2 - Tahoe EIP Projects</i>			
95199	36107021	Apache Avenue Pedestrian Safety and Connectivity	1
72380	36104016	Apache Avenue/U.S. 50 Intersection Improvement Project	3
95174	36107011	Chiapa Erosion Control Project	5
95187	36107018	Cold Creek Fisheries Project	9
95191	36107009	Country Club Heights Erosion Control Project	11
95157	36107003	County Service Are (CSA) #5 Erosion Control Project	15
95197	36107019	Deleware Water Quality Project	19
72194	36105050	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	21
95180	36107014	Glenridge Erosion Control Project	23
72198	36105063	Guardrail Upgrades Tahoe	27
95708	36107010	Highway 89 Class I Trail	29
95179	36101007	Meyers Stream Enviornmenta Zone/Erosion Control Project	31
95166	36107012	North Upper Truckee SEZ Restoration Project	35
95177	36107016	Oflyng Water Quality Project	37
72379	36104026	Pioneer Trail/U.S. 50 Intersection Safety Improvement	41
95117	36107017	San Bernardino Class I Bike Path Project	45
95198	36107020	San Bernardino Water Quality Project	47
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Project Number	Fenix	Project Name	Page #
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93523	35402001	Airport Layout Plan 2024 Update Georgetown	1
93520	35402006	Construction of AWOS	3
93535	35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes	5
93527	35402004	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	7
GT- Beacon	35402010	New Airport Beacon at the Georgetown Airport	9
93503	35402002	Obstruction Survey	11
93536	35402007	Relocate Taxiway A Connector	13
93537	35402008	Runway Pavement Closure for Runway Safety Area	15
93538	35402009	Runway Protection Zone Land Acquisition	17
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93134	35401008	Airport Beacon (Replacement) at the Placerville Airport	19
93132	35401001	Airport Layout Plan Update and Obstruction Survey	21
93121	35401005	AWOS III at the Placerville Airport (Design)	23
93133	35401004	Crack Seal Seal Coat & Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes	25
93130	35401003	Taxiway Edge Lights	27

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<i>Section 4.4 - Transportation Facilities Improvement Projects</i>			
81134		Headington Wash Rack Facility Project	1
<i>Section 4.5 - Capital Overlay and Rehabilitation Projects</i>			
72193	36105049	Overlay - El Dorado Hills Blvd.	1
72192	36105048	Overlay - Elks Club Drive	3

CIP Projects - Sorted Numerically

Project Number	Fenix	Project Name	Page #
Section 4.1 - West Slope Road and Bridge Projects			
53115	36104021	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Blvd IC to Sacramento County Line	121
53117	361004022	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	153
53118	36109004	Transit Services Improvements	117
53125	36104017	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	149
53126	36104019	U.S. 50 Auxiliary Lane Eastbound Cambridge Road to Cameron Park Drive	145
53127	36104020	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	147
53128	36104024	U.S. 50 Auxiliary Lane Wetbound - Ponderosa Road to Cameron Park Drive	151
66116	36105024	Latrobe Connection	77
71319	36104015	U.S. 50 /Camino Area Safety Project	137
71323	36104001	U.S. 50 /El Dorado Hills Boulevard Interchange Improvements - Phase 2B	127
71324	36105034	Saratoga Way Extension - Phase 1	105
71328	36104002	U.S. 50 /Silva Valley Parkway Interchange - Phase 1	131
71330	36104005	U.S. 50 /Bass Lake Road Interchange Improvements	123
71332	36104006	U.S. 50/Cambridge Road Interchange Improvements	125
71333	36104010	U.S. 50 /Ponderosa Road/South Shingle Road Interchange Improvements	143
71338	36104008	U.S. 50 /Ponderosa Road Interchange - Durock Road Realignment	159
71339	36104009	U.S. 50 /Ponderosa Road Interchange - North Shingle Road Realignment	161
71345	36104004	U.S. 50 /Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	165
71346	36104014	U.S. 50 /Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	157
71347	36104011	U.S. 50 /El Dorado Road Interchange Improvements - Phase 1	139
71359	36104013	U.S. 50 /Missouri Flat Road Interchange - Phase 1B.2	129
71360	36105010	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	25
71361	36105009	Country Club Drive Extension - Tong Road to Bass Lake Road	23
71362	36105008	Country Club Drive Extension - Silva Valley Parkway to Tong Road	21

Section 4.1 - West Slope Road and Bridge Projects - Continued

71368	36104003	U.S. 50 /Silva Valley Parkway Interchange Phase 1 Landscape	133
71375	36105022	Headington Road Extension - Missouri Flat Road to El Dorado Road	65
71376	36104012	U.S. 50 /El Dorado Road Interchange Phase 2	141
72142	36105027	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	87
72143	36105004	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	7
72144	36105065	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road) NEW	9
72191	36105023	Ice House Road Pavement Rehab - Phase 2	69
72195	36105060	Road Safety Improvement Various Location	103
72196	36105061	Intersection Safety/Pedestrian Safety Improvement	73
72197	36105062	Intersection Safety/Sight Triangle Improvement	75
72308	36109008	New York Creek Trail (East) - Phase 2	93
72311	36105012	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	33
72312	36105025	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	83
72313	36109011	Silva Valley Parkway Class I Bike Path Drainage Improvement	111
72334	36105011	Diamond Springs Parkway - Phase 1B	27
72361	36104007	U.S. 50 /Cameron Park Drive Interchange Improvements	135
72374	36105042	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to U.S. 50/Silva Valley Parkway Interchange	171
72375	36104025	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	29
72376	36105013	Green Valley Road Widening from County Line to Sophia Parkway	43
72377	3610507	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	19
72378	36105036	Silva Valley Parkway/Harvard Way Intersection Improvements	109
72381	36105041	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	173
72383	36109012	Camino Frontage Road - Pondorado Extension NEW	11
73365	36105052	Enterprise Drive/Missouri Flat Road - Signalization	39
73366	36105053	Industrial Drive/Missouri Flat Road - Signalization & Realignment	71

Section 4.1 - West Slope Road and Bridge Projects - Continued

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77109	36105016	Green Valley Road at Tennessee Creek - Bridge Replacement	51
77114	36105017	Green Valley Road at Weber Creek - Bridge Replacement	55
77115	36105040	Sly Park Road at Clear Creek Crossing - Bridge Replacement	115
77116	36105003	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	5
77122	36105030	Newtown Road at South Fork of Weber Creek - Bridge Replacement	95
77125	36105021	Hazel Valley Road at EID Canal - Bridge Replacement	63
77126	36105028	Mosquito Road Bridge at South Fork American River - Bridge Replacement	89
77127	36105014	Green Valley Road at Indian Creek - Bridge Replacement	45
77128	36105001	Bassi Road at Granite Creek - Bridge Replacement	1
77129	36105029	Mount Murphy Road at South Fork American River - Bridge Replacement	91
77134	36105031	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	97
77135	36105020	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	61
77136	36105015	Green Valley Road at Mound Springs Creek - Bridge Replacement	49
77137	36105019	Greenstone Road at Slate Creek - Bridge Replacement	59
77138	36105005	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	17
77139	36105006	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	15
77142	36105046	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	13
78707	36102008	Green Valley Road-Slip Below Road	41
78711	36102025	White Meadows Rd - Slide Dumped On And Shifted Road	169
97014	36109003	El Dorado Trail - Missouri Flat Road to El Dorado Road	31
97015	36109002	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	37
97016	36109006	Bicycle/Pedestrian Counters - Class I Trails	3
97017	36109007	El Dorado Trail - Halcon to Carson Road	35

Section 4.1 - West Slope Road and Bridge Projects - Continued

97018	36109009	Ponderosa Class II Bike Lanes and Sidewalk	99
97019	36109010	Pony Express Trail Road (Class II and Pathway)	101
99454	36209025	Latrobe Railroad Track Washout Repairs	79
99455	36209026	Henningsen Lotus Park Streambank Restoration	67
53US50		U.S. 50 Auxiliary Lane Westbound Cameron Park Drive to Cambridge Road	155
72Bass		Bass Lake Road from U.S. 50 to Serrano Parkway	167
72Latrobe		Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	81
72Loch		Green Valley Road at Loch Way Intersection Improvement	47
GP147	36105035	Saratoga Way Extension - Phase 2	107
GP148	36104018	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	119
GP178	36105018	Green Valley Road Widening from Francisco to Silva Valley Parkway	57
OP005	36105026	Metal Beam Guardrail Installation - Various Locations	85

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Affordable	Affordable Housing TIM Fee Reserve	176
RDMAINT	Road Maintenance	177
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72194	36105050	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	21
72198	36105063	Guardrail Upgrades Tahoe	27
72379	36104026	Pioneer Trail/U.S. 50 Intersection Safety Improvement	41
72380	36104016	Apache Avenue/U.S. 50 Intersection Improvement Project	3
95117	36107017	San Bernardino Class I Bike Path Project	45
95157	36107003	County Service Are (CSA) #5 Erosion Control Project	15
95166	36107012	North Upper Truckee SEZ Restoration Project	35
95168	36107013	South Upper Truckee Erosion Control Project	51
95174	36107011	Chiapa Erosion Control Project	5
95177	36107016	Oflyng Water Quality Project	37
95179	36101007	Meyers Stream Enviornmenta Zone/Erosion Control Project	31
95180	36107014	Glenridge Erosion Control Project	23
95187	36107018	Cold Creek Fisheries Project	9
95191	36107009	Country Club Heights Erosion Control Project	11
95197	36107019	Deleware Water Quality Project	19
95198	36107020	San Bernardino Water Quality Project	47
95199	36107021	Apache Avenue Pedestrian Safety and Connectivity	1
95200	36107022	South Tahoe Gereenway Shared Use Trail	49
95708	36107010	Highway 89 Class I Trail	29

Section 4.3A - Georgetown Airport Projects

93503	35402002	Obstruction Survey	11
93520	35402006	Construction of AWOS	3
93523	35402001	Airport Layout Plan 2024 Update Georgetown	1
93527	35402004	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change	7
93535	35402005	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes	5
93536	35402007	Relocate Taxiway A Connector	13
93537	35402008	Runway Pavement Closure for Runway Safety Area	15
93538	35402009	Runway Protection Zone Land Acquisition	17
GT-Beacor	35402010	New Airport Beacon at the Georgetown Airport	9

Section 4.3B - Placerville Airport Projects

93121	35401005	AWOS III at the Placerville Airport (Design)	23
93130	35401003	Taxiway Edge Lights	27
93132	35401001	Airport Layout Plan Update and Obstruction Survey	21
93133	35401004	Crack Seal Seal Coat & Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes	25
93134	35401008	Airport Beacon (Replacement) at the Placerville Airport	19

Section 4.4 - Transportation Facilities Improvement Projects

81134		Headington Wash Rack Facility Project	1
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Section 4.5 - Capital Overlay and Rehabilitation Projects

72192	36105048	Overlay - Elks Club Drive	3
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72193	36105049	Overlay - El Dorado Hills Blvd.	1
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**CIP Projects - Sorted by Supervisor District
Supervisor District 1 Projects, Alphabetical**

Project Number	Project Name	Total Cost
<i>CORP</i>		
72192	Overlay - Elks Club Drive	\$ 839,000
<i>West Slope</i>		
72Bass	Bass Lake Road from U.S. 50 to Serrano Parkway	\$ 1,500,000
97016	Bicycle/Pedestrian Counters - Class I Trails	\$ 249,000
72377	Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway	\$ 11,852,000
71362	Country Club Drive Extension - Silva Valley Parkway to Tong Road	\$ 7,173,000
71361	Country Club Drive Extension - Tong Road to Bass Lake Road	\$ 13,202,000
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	\$ 14,443,000
72311	El Dorado Hills Blvd Class I Bike Path: Governor Drive to Brittany Place	\$ 1,456,000
72Loch	Green Valley Road at Loch Way Intersection Improvement	\$ 404,000
72376	Green Valley Road Widening from County Line to Sophia Parkway	\$ 37,000
GP178	Green Valley Road Widening from Francisco to Silva Valley Parkway	\$ 6,646,000
72Latrobe	Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	\$ 8,647,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$ 672,000
72308	New York Creek Trail (East) - Phase 2	\$ 1,543,000
72195	Road Safety Improvement Various Location	\$ 1,799,000
71324	Saratoga Way Extension - Phase 1	\$ 14,154,000
GP147	Saratoga Way Extension - Phase 2	\$ 3,311,000
72313	Silva Valley Parkway Class I Bike Path Drainage Improvement	\$ 351,000
72378	Silva Valley Parkway/Harvard Way Intersection Improvements	\$ 782,000

Project Number	Project Name	Total Cost
<i>West Slope - Continued</i>		
76108	Silver Springs Parkway Offsite (South Segment)	\$ 9,460,000
53118	Transit Services Improvements	\$ 7,102,000
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	\$ 9,734,000
53125	U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd	\$ 7,176,000
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	\$ 6,026,000
53115	U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Blvd IC to Sacramento County Line	\$ 6,185,000
71330	U.S. 50 /Bass Lake Road Interchange Improvements	\$ 5,322,000
71323	U.S. 50 /El Dorado Hills Blvd Interchange Improvements - Phase 2B	\$ 9,517,000
71328	U.S. 50 /Silva Valley Parkway Interchange - Phase 1	\$ 53,902,000
71368	U.S. 50 /Silva Valley Parkway Interchange Phase 1 Landscape	\$ 2,200,000
71345	U.S. 50 /Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	\$ 8,441,000
72381	White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line	\$ 3,691,000
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to U.S. 50/Silva Valley Parkway Interchange	\$ 6,197,000

CIP Projects - Sorted by Supervisor District
Supervisor District 2 Projects, Alphabetical

Project Number	Project Name	Total Cost
<i>West Slope</i>		
77116	Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement	\$ 9,366,000
72143	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	\$ 3,621,000
72144	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road) NEW	\$ 2,915,000
77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	\$ 4,392,000
77138	Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement	\$ 4,212,000
71360	Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive	\$ 14,443,000
66116	Latrobe Connection	\$ 761,000
99454	Latrobe Railroad Track Washout Repairs	\$ 433,000
72Latrobe	Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive	\$ 8,647,000
72312	Merrychase and Country Club Drive - Sidewalks and Class II and Class III Bike Paths	\$ 897,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$ 672,000
72195	Road Safety Improvement Various Location	\$ 1,799,000
53118	Transit Services Improvements	\$ 7,102,000
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	\$ 9,734,000
53126	U.S. 50 Auxiliary Lane Eastbound Cambridge Road to Cameron Park Drive	\$ 9,638,000
53127	U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road	\$ 9,238,000
53117	U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway	\$ 6,026,000
53US50	U.S. 50 Auxiliary Lane Westbound Cameron Park Drive to Cambridge Road	\$ 12,301,000
73367	U.S. 50 /Bass Lake Rd Eastbound Off Ramp Signalization	\$ 1,151,000
71330	U.S. 50 /Bass Lake Road Interchange Improvements	\$ 5,322,000

Project Number	Project Name	Total Cost
<i>West Slope - Continued</i>		
71332	U.S. 50 /Cambridge Road Interchange Improvements	\$ 9,493,000
72361	U.S. 50 /Cameron Park Drive Interchange Improvements	\$ 63,389,000
71338	U.S. 50 /Ponderosa Road Interchange - Durock Road Realignment	\$ 10,893,000
71333	U.S. 50 /Ponderosa Road/South Shingle Road Interchange Improvements	\$ 24,160,000
71328	U.S. 50 /Silva Valley Parkway Interchange - Phase 1	\$ 53,902,000
71368	U.S. 50 /Silva Valley Parkway Interchange Phase 1 Landscape	\$ 2,200,000
71345	U.S. 50 /Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lanes on U.S. 50	\$ 8,441,000
72374	White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to U.S. 50/Silva Valley Parkway Interchange	\$ 6,197,000

CIP Projects - Sorted by Supervisor District
Supervisor District 3 Projects, Alphabetical

Project Number	Project Name	Total Cost
<i>Airports - Placerville</i>		
93134	Airport Beacon (Replacement) at the Placerville Airport	\$ 153,000
93132	Airport Layout Plan Update and Obstruction Survey	\$ 537,000
93121	AWOS III at the Placerville Airport (Design)	\$ 438,000
93133	Crack Seal Seal Coat & Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes	\$ 1,680,000
93130	Taxiway Edge Lights	\$ 672,000
<i>Facilities</i>		
81134	Headington Wash Rack Facility Project	\$ 1,700,000
<i>West Slope</i>		
97016	Bicycle/Pedestrian Counters - Class I Trails	\$ 249,000
72383	Camino Frontage Road - Pondorado Extension NEW	\$ 2,545,000
77142	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	\$ 3,248,000
72375	Diamond Springs Parkway - Phase 1A - SR-49 Realignment	\$ 15,528,000
72334	Diamond Springs Parkway - Phase 1B	\$ 28,293,000
97017	El Dorado Trail - Halcon Road to Carson Road	\$ 1,999,000
97015	El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing	\$ 5,193,000
97014	El Dorado Trail - Missouri Flat Road to El Dorado Road	\$ 4,593,000
73365	Enterprise Drive/Missouri Flat Road - Signalization	\$ 2,995,000
78707	Green Valley Road-Slip Below Road	\$ 1,376,000
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$ 5,663,000
77114	Green Valley Road at Weber Creek - Bridge Replacement	\$ 11,999,000

Project Number	Project Name	Total Cost
<i>West Slope- Continued</i>		
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$ 4,303,000
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	\$ 5,812,000
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$ 6,958,000
73366	Industrial Drive/Missouri Flat Road - Signalization & Realignment	\$ 2,370,000
72196	Intersection Safety/Pedestrian Safety Improvement	\$ 494,000
72197	Intersection Safety/Sight Triangle Improvement	\$ 536,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$ 672,000
72142	Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR49	\$ 4,321,000
77126	Mosquito Road Bridge at South Fork American River - Bridge Replacement	\$ 82,560,000
77122	Newtown Road at South Fork of Weber Creek - Bridge Replacement	\$ 5,846,000
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	\$ 6,722,000
72195	Road Safety Improvement Various Location	\$ 1,799,000
53118	Transit Services Improvements	\$ 7,102,000
71319	U.S. 50 /Camino Area Safety Project	\$ 784,000
71347	U.S. 50 /El Dorado Road Interchange Improvements - Phase 1	\$ 5,673,000
71376	U.S. 50 /El Dorado Road Interchange Improvements - Phase 2	\$ 11,555,000
71359	U.S. 50 /Missouri Flat Road Interchange - Phase 1B.2	\$ 2,203,000
71346	U.S. 50 /Missouri Flat Road Interchange Improvements - Phase 1C Riparian Restoration	\$ 1,329,000

CIP Projects - Sorted by Supervisor District
Supervisor District 4 Projects, Alphabetical

Project Number	Project Name	Total Cost
<i>Airports - Georgetown</i>		
93523	Airport Layout Plan 2024 Update Georgetown	\$ 85,000
93520	Construction of AWOS	\$ 268,000
93535	Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes	\$ 323,000
93527	Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID	\$ 340,000
GT-Beacon	New Airport Beacon at the Georgetown Airport	\$ 153,000
93503	Obstruction Survey	\$ 188,000
93536	Relocate Taxiway A Connector	\$ 518,000
93537	Runway Pavement Closure for Runway Safety Area	\$ 528,000
93538	Runway Protection Zone Land Acquisition	\$ 185,000
<i>West Slope</i>		
77128	Bassi Road at Granite Creek - Bridge Replacement	\$ 4,506,000
72143	Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)	\$ 3,621,000
72144	Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road) NEW	\$ 2,915,000
77127	Green Valley Road at Indian Creek - Bridge Replacement	\$ 5,663,000
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	\$ 6,225,000
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	\$ 6,040,000
77137	Greenstone Road at Slate Creek - Bridge Replacement	\$ 4,303,000
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	\$ 6,958,000
99455	Henningsen Lotus Park Streambank Restoration	\$ 339,000
72191	Ice House Road Pavement Rehab - Phase 2	\$ 20,317,000

Project Number	Project Name	Total Cost
<i>West Slope- Continued</i>		
72196	Intersection Safety/Pedestrian Safety Improvement	\$ 494,000
72197	Intersection Safety/Sight Triangle Improvement	\$ 536,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$ 672,000
77126	Mosquito Road Bridge at South Fork American River - Bridge Replacement	\$ 82,560,000
77129	Mount Murphy Road at South Fork American River - Bridge Replacement	\$ 25,113,000
97018	Ponderosa Class II Bike Lanes and Sidewalk	\$ 1,704,000
72195	Road Safety Improvement Various Location	\$ 1,799,000
53118	Transit Services Improvements	\$ 7,102,000
53128	U.S. 50 Auxiliary Lane Wetbound - Ponderosa Road to Cameron Park Drive	\$ 9,877,000
72361	U.S. 50 /Cameron Park Drive Interchange Improvements	\$ 63,389,000
71339	U.S. 50 /Ponderosa Road Interchange - North Shingle Road Realignment	\$ 7,644,000
71333	U.S. 50 /Ponderosa Road/South Shingle Road Interchange Improvements	\$ 24,160,000

**CIP Projects - Sorted by Supervisor District
Supervisor District 5 Projects, Alphabetical**

Project Number	Project Name	Total Cost
<i>CORP</i>		
72192	Overlay - Elks Club Drive	\$ 839,000
<i>Tahoe</i>		
95199	Apache Avenue Pedestrian Safety and Connectivity	\$ 1,695,000
72380	Apache Avenue/U.S. 50 Intersection Improvement Project	\$ 2,218,000
95174	Chiapa Erosion Control Project	\$ 2,084,000
95187	Cold Creek Fisheries Project	\$ 1,845,000
95191	Country Club Heights Erosion Control Project	\$ 3,103,000
95157	County Service Are (CSA) #5 Erosion Control Project	\$ 1,514,000
95197	Deleware Water Quality Project	\$ 751,000
72194	Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project	\$ 3,750,000
95180	Glenridge Erosion Control Project	\$ 1,748,000
72198	Guardrail Upgrades Tahoe	\$ 611,000
95708	Highway 89 Class I Trail	\$ 2,110,000
95179	Meyers Stream Enviornmentta Zone/Erosion Control Project	\$ 2,444,000
95166	North Upper Truckee SEZ Restoration Project	\$ 957,000
95177	Oflyng Water Quality Project	\$ 1,239,000
72379	Pioneer Trail/U.S. 50 Intersection Safety Improvement	\$ 5,330,000
95117	San Bernardino Class I Bike Path Project	\$ 2,658,000
95198	San Bernardino Water Quality Project	\$ 751,000

Project Number	Project Name	Total Cost
<i>Tahoe - Continued</i>		
95200	South Tahoe Greenway Shared Use Trail	\$ 5,902,000
95168	South Upper Truckee Erosion Control Project	\$ 605,000
95838	Transit Passenger Facilities	\$ 141,000
<i>West Slope</i>		
77125	Hazel Valley Road at EID Canal - Bridge Replacement	\$ 3,665,000
OP005	Metal Beam Guardrail Installation - Various Locations	\$ 672,000
97019	Pony Express Trail Road (Class II and Pathway)	\$ 1,776,000
72195	Road Safety Improvement Various Location	\$ 1,799,000
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	\$ 6,547,000
53118	Transit Services Improvements	\$ 7,102,000
78711	White Meadows Rd - Slide Dumped On And Shifted Road	\$ 1,670,000

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

	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
Developer Advance - EDH TIM									
	Cash	9,275,177	7,474,832	1,891,350	0	0	0	0	18,641,359
	Total Sources	9,275,177	7,474,832	1,891,350	0	0	0	0	18,641,359
66116	Latrobe Connection	275,177	0	0	0	0	0	0	275,177
71324	Saratoga Way Extension - Phase 1	9,000,000	3,540,000	0	0	0	0	0	12,540,000
71360	Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	0	3,934,832	1,891,350	0	0	0	0	5,826,182
	Total Expense	9,275,177	7,474,832	1,891,350	0	0	0	0	18,641,359
	Change In Cash	0	0	0	0	0	0	0	0
	Ending Balance	0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/19.

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

	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
Developer Advance - Silva Valley IC Set Aside									
Cash	5,601,755	0	0	0	0	0	0	0	5,601,755
Total Sources	5,601,755	0	0	0	0	0	0	0	5,601,755
71328 U.S. 50/Silva Valley Parkway Interchange - Phase 1	5,601,755	0	0	0	0	0	0	0	5,601,755
Total Expense	5,601,755	0	0	0	0	0	0	0	5,601,755
Change In Cash	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/19.

**Community Development Services
Capital Improvement Program
TIM Fee Program Cash Proforma
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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
Developer Advance TIM									
Cash	1,285,963	7,588,786	3,478,577	0	0	0	0	0	12,353,326
Total Sources	1,285,963	7,588,786	3,478,577	0	0	0	0	0	12,353,326
71360 Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive	0	5,780,803	2,778,650	0	0	0	0	0	8,559,453
76108 Silver Springs Parkway Offsite (South Segment)	1,285,963	1,807,983	699,927	0	0	0	0	0	3,793,873
Total Expense	1,285,963	7,588,786	3,478,577	0	0	0	0	0	12,353,326
Change In Cash	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/19.

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

	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
El Dorado Hills TIM Zone 8									
	23,863,083	0	0	0	0	0	0	8,511,912	32,374,995
Cash									
Revenue	3,693,608	3,929,616	4,027,078	3,971,480	3,398,718	3,495,554	18,071,886	16,495,121	57,083,061
TIM Fair Share Transfer	84,000	(15,658)	(15,985)	(17,532)	(28,471)	(29,182)	(172,214)	(567,400)	(762,442)
Total Sources	27,640,691	3,913,958	4,011,093	3,953,948	3,370,247	3,466,372	17,899,672	24,439,633	88,695,614
53118									
Transit Services Improvements	0	0	0	0	0	0	0	2,766,881	2,766,881
66116	57,545	0	0	0	0	0	407,841	0	465,386
Latrobe Connection									
71323	549,680	0	0	0	0	0	2,736,180	6,230,972	9,516,832
U.S. 50/El Dorado Hills Boulevard Interchange Improvements Ph 2B									
71324	1,088,426	485,467	20,000	20,000	0	0	0	0	1,613,893
Saratoga Way Extension - Phase 1									
71330	5,320	0	0	0	0	0	0	0	5,320
U.S. 50/Bass Lake Road Interchange Improvements									
71360	0	0	0	8,000	8,000	0	0	0	16,000
Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive									
71361	0	0	0	200,000	279,452	200,000	12,522,616	0	13,202,068
Country Club Drive Extension - Tong Road to Bass Lake Road/Old Bass Lake Road									
71362	0	0	155,250	155,250	196,650	0	6,665,504	0	7,172,654
Country Club Drive Ext - Silva Valley Parkway to Tong Road									
72374	4,172	0	0	0	0	0	6,192,241	0	6,196,413
White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway									
72376	4,101	29,889	0	0	0	0	0	0	33,990
Green Valley Rd Widening - County line to Sophia Parkway									
72377	0	0	187,387	154,319	44,091	0	1,339,094	10,126,770	11,851,661
Country Club Drive Ext - East of El Dorado Hills Blvd to Silva Valley Parkway									
72381	59,586	36,825	17,664	17,664	0	0	0	3,333,901	3,465,640
White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line									
72BASS	0	0	0	0	0	0	1,500,000	0	1,500,000
US Highway 50 to N. or Country Club Realignment									
72LATROBE	0	0	0	0	0	0	8,647,425	0	8,647,425
Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive									

*Prior FY includes actual revenue and expenditures through 6/30/19.

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Affordable	1-Affordable Housing TIM Fee Reserve	32,004	0	0	0	0	0	0	0	0	0	0	4,841,969	4,873,973
Appr Reimb EDH	2-Approved Reimbursement Agreements-EI Dorado Hills TIM	10,115,852	2,532,778	3,547,591	3,547,592	2,102,899	724,843	1,932,915	0	0	0	0	0	24,504,470
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	0	0	0	0	568,939	568,939
GP147	Saratoga Way Extension - Phase 2	0	0	0	0	0	0	0	0	0	0	0	3,311,420	3,311,420
GP178	Green Valley Road Widening - Francisco to Silva Valley Parkway	0	0	0	0	0	0	229,056	6,416,560	6,645,616	0	0	0	6,645,616
Pend Reimb EDH	3-Pending Reimbursement Agreements-EI Dorado Hills TIM	0	432,060	767,409	767,409	680,997	335,349	894,263	300,000	4,177,487	0	0	0	4,177,487
TIM Prog	TIM Fee Program Projects	1,179,118	144,164	740,485	144,164	144,164	0	1,129,282	2,174,165	5,655,542	0	0	0	5,655,542
Traffic Signals Intersection	Traffic Signal and Intersection Operational Improvements	0	0	0	0	0	0	0	19,204,982	19,204,982	0	0	0	19,204,982
Total Expense		13,095,804	3,661,183	5,435,786	5,014,398	3,456,253	1,260,192	44,196,417	59,276,559	135,396,592	0	0	0	135,396,592
Change In Cash		14,544,887	252,775	(1,424,693)	(1,060,450)	(86,006)	2,206,180	(26,296,745)	(34,836,926)	(46,700,978)	0	0	0	(46,700,978)
Ending Balance		14,544,887	14,797,662	13,372,969	12,312,519	12,226,513	14,432,693	(11,864,052)	(46,700,978)	0	0	0	0	0

*Prior FY includes actual revenue and expenditures through 6/30/19.

**Community Development Services
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TIM Fee Program Cash Proforma
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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
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Highway 50 TIM Zones 1 - 8

	Cash	13,707,709	0	0	0	0	0	934,517	14,642,226
	Revenue	3,094,048	4,047,235	4,380,685	4,463,027	5,099,682	29,284,479	64,574,772	120,161,433
	Total Sources	16,801,757	4,047,235	4,380,685	4,463,027	5,099,682	29,284,479	65,509,289	134,803,659
53117	US 50 Auxiliary Lane Westbound - Bass Lake Rd to Silva Valley Parkway	0	0	0	0	0	6,025,587	0	6,025,587
53118	Transit Services Improvements	1,284,618	0	0	0	0	0	0	1,284,618
53125	US 50 Auxiliary Lane Eastbound - Sacramento County line to EDHB	0	0	0	0	0	0	7,176,361	7,176,361
53126	US 50 Auxiliary Lane Eastbound - Cambridge Rd to Cameron Park Dr	0	0	0	0	0	0	9,637,742	9,637,742
53127	US 50 Auxiliary Lane Eastbound - Cameron Park Dr to Ponderosa Road	0	0	0	0	0	0	9,238,167	9,238,167
53128	US 50 Auxiliary Lane Westbound - Ponderosa Road to Cameron Park Dr	0	0	0	0	0	0	9,877,487	9,877,487
53US50	US 50 WB Aux - Cameron Park Drive to Cambridge Road	0	0	0	0	0	0	12,300,975	12,300,975
71319	US 50 / Camino Area Safety Project	378,145	0	0	0	0	0	0	378,145
71330	U.S. 50/Bass Lake Road Interchange Improvements	11,523	0	0	0	0	1,853,764	3,040,967	4,906,254
71332	U.S. 50/Cambridge Road Interchange Improvements	37,788	0	0	0	0	648,603	8,805,245	9,491,636
71333	US 50 / Ponderosa Road / South Shingle Road Interchange Improvements	670,508	66,555	43,000	0	0	0	22,688,026	23,468,089
71338	US 50/ Ponderosa Road Interchange - Durock Road Realignment	10,412	0	0	0	0	1,134,084	9,740,469	10,884,964
71339	US 50/ Ponderosa Road Interchange - North Shingle Road Realignment	4,627	0	0	0	0	1,140,737	6,493,224	7,638,587
71347	US 50 / El Dorado Road Interchange Improvements - Ph 1	25,897	0	0	0	0	731,445	4,760,403	5,517,745
71376	US 50 / El Dorado Road Interchange Improvements Phase 2	0	0	0	0	0	0	11,555,439	11,555,439

*Prior FY includes actual revenue and expenditures through 6/30/19.

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72361	US 50 / Cameron Park Drive Interchange Improvements	742,364	0	0	0	0	0	0	0	0	61,979,619	62,721,983
73367	US 50/BASS LAKE RD EB OFF RAMP SIGNALIZATION	0	411,475	500,000	0	0	0	0	0	0	0	911,475
Affordable	1-Affordable Housing TIM Fee Reserve	468,740	0	0	0	0	0	0	0	0	8,245,978	8,714,718
GP148	U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road	0	0	0	0	0	0	0	0	0	9,733,640	9,733,640
TIM Prog	TIM Fee Program Projects	936,311	0	0	0	0	0	0	0	0	0	936,311
	Total Expense	4,570,933	478,030	543,000	0	0	0	0	0	11,534,219	195,273,741	212,399,924
	Change In Cash	12,230,824	3,569,205	3,837,685	4,463,027	5,099,682	5,217,505	5,217,505	17,750,260	(129,764,452)	(129,764,452)	(77,596,265)
	Ending Balance	12,230,824	15,800,029	19,637,714	24,100,741	29,200,423	34,417,928	34,417,928	52,168,187	(77,596,265)		

*Prior FY includes actual revenue and expenditures through 6/30/19.

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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
Hwy 50 TIM-Blackstone									
Cash	7,098,671	0	0	0	0	0	0	(934,517)	6,164,154
Revenue	20,916	0	0	0	0	0	0	0	20,916
Total Sources	7,119,587	0	0	0	0	0	0	(934,517)	6,185,070
53115 U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line	9,904	0	0	0	0	0	0	6,175,166	6,185,070
Total Expense	9,904	0	0	0	0	0	0	6,175,166	6,185,070
Change In Cash	7,109,683	0	0	0	0	0	0	(7,109,683)	0
Ending Balance	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	7,109,683	0	0

*Prior FY includes actual revenue and expenditures through 6/30/19.

**Community Development Services
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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
Local Funds - Tribe									
Cash	22,800,943	0	0	0	0	0	0	0	22,800,943
Revenue	3,045,221	2,959,141	2,914,324	2,970,610	3,028,022	3,086,582	16,253,140	37,528,046	71,785,086
Total Sources	25,846,164	2,959,141	2,914,324	2,970,610	3,028,022	3,086,582	16,253,140	37,528,046	94,586,029
72192 Overlay - Elks Club Drive	829,299	10,000	0	0	0	0	0	0	839,299
72308 New York Creek Trail East - Phase 2	100,430	(3,051)	0	0	0	0	0	0	97,379
72334 Diamond Springs Parkway - Phase 1B	43,420	217,756	22,409	2,978,587	2,000,000	0	0	0	5,262,172
72375 Diamond Springs Parkway Phase 1A - SR-49 Realignment	2,253,896	5,150,187	5,011,230	0	0	0	0	0	12,415,313
73365 Enterprise Drive - Signalization	0	105,000	0	2,389,751	0	0	0	0	2,494,751
73366 Industrial Drive - Signalization & Realignment	0	0	279,000	0	0	0	0	0	279,000
RDMAINT 1-Road Maintenance	6,823,714	2,175,000	1,375,000	1,375,000	1,375,000	1,375,000	6,875,000	13,750,000	35,123,714
Total Expense	10,050,759	7,654,892	6,687,639	6,743,338	3,375,000	1,375,000	6,875,000	13,750,000	56,511,628
Change In Cash	15,795,405	(4,695,751)	(3,773,315)	(3,772,728)	(346,978)	1,711,582	9,378,140	23,778,046	38,074,401
Ending Balance	15,795,405	11,099,654	7,326,339	3,553,611	3,206,633	4,918,215	14,296,355	38,074,401	

*Prior FY includes actual revenue and expenditures through 6/30/19.

**Community Development Services
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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
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Master Circulation and Funding Plan Financing

	Cash	10,599,239	0	0	0	0	0	0	10,599,239
	Revenue	1,230,462	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	10,500,000	22,230,462
	Total Sources	11,829,701	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	10,500,000	32,829,701
31120	MC & FP - Phase II	313,457	263,000	20,000	0	0	0	0	596,457
71346	US 50/ Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration	984,780	93,736	84,080	82,800	0	0	0	1,329,476
71359	U.S. 50/Missouri Flat Road Interchange - Phase 1B.2	1,132,250	2,236	0	0	0	0	0	1,134,486
71375	Headington Road Extension - Missouri Flat Road to El Dorado Road	0	0	0	0	0	0	2,070,000	2,070,000
72334	Diamond Springs Parkway - Phase 1B	1,370,105	2,723,824	1,602,591	1,745,000	1,725,000	0	0	9,166,520
72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	739,231	299,813	0	0	0	0	0	1,039,044

Total Expense	4,539,823	3,382,609	1,706,671	1,829,080	1,807,800	0	0	2,070,000	15,335,983
Change In Cash	7,289,878	(2,332,609)	(656,671)	(779,080)	(757,800)	1,050,000	5,250,000	8,430,000	17,493,718
Ending Balance	7,289,878	4,957,269	4,300,598	3,521,518	2,763,718	3,813,718	9,063,718	17,493,718	

*Prior FY includes actual revenue and expenditures through 6/30/19.

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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
RSTP Exchange Funds-Caltrans									
		1,103,734	0	0	0	0	0	0	1,103,734
Cash									
Revenue	321,909	321,909	321,909	321,909	321,909	321,909	1,609,545	3,219,090	6,760,089
Total Sources	1,425,643	321,909	321,909	321,909	321,909	321,909	1,609,545	3,219,090	7,863,823
72311	El Dorado Hills Blvd Class 1 Bike Path - Governor Dr to Brittany Pl	3,865	0	0	0	0	0	0	3,865
72379	Pioneer Trail/US Highway 50 Intersection Safety Improvement Project	14,709	0	0	0	0	0	0	14,709
72383	Camino Frontage Road - Ponderado Extension	0	120,000	240,000	0	0	0	0	360,000
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	583,183	0	0	0	0	0	0	583,183
77114	Green Valley Road at Weber Creek - Bridge Replacement	3,897	0	0	0	0	0	0	3,897
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	12,768	0	0	0	0	0	0	12,768
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	7,780	0	0	0	0	0	0	7,780
77122	Newtown Road / Weber Creek Bridge	9,122	0	0	0	0	0	0	9,122
77125	Hazel Valley Road at EID Canal Bridge	131	0	0	0	0	0	0	131
77126	Mosquito Road Bridge at South Fork American River - Bridge Replacement	0	0	0	0	0	0	0	0
77128	Bassi Road at Granite Creek - Bridge Replacement	929	0	0	0	0	0	0	929
77134	Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	704	0	0	0	0	0	0	704
77135	Hanks Exchange at Squaw Hollow Creek - Bridge Replacement	571	0	0	0	0	0	0	571
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	24,638	0	0	0	0	0	0	24,638
77137	Greenstone Road at Slate Creek - Bridge Replacement	1,228	0	0	0	0	0	0	1,228

*Prior FY includes actual revenue and expenditures through 6/30/19.

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77139	Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78711	White Meadows Rd - Slide Dumped On And Shifted Road	0	247,498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,498
97017	El Dorado Trail - Halcon to Carson Road	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184
97018	Ponderosa Class II Bike Lanes and Sidewalk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
97019	Pony Express (Class 2 and Pathway)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OP005	Metal Beam Guardrail Installation - Various Locations	0	0	0	0	0	0	0	0	0	0	0	0	0	67,000	0	0	67,000
	Total Expense	663,709	367,498	240,000	0	0	0	0	0	0	0	0	0	67,000	0	0	0	1,338,207
	Change In Cash	761,934	(45,589)	81,909	321,909	321,909	321,909	321,909	321,909	321,909	321,909	1,542,545	3,219,090	3,219,090	6,525,616			
	Ending Balance	761,934	716,345	798,254	1,120,163	1,442,072	1,763,981	3,306,526	3,306,526	3,306,526	3,306,526	6,525,616	6,525,616	6,525,616				

*Prior FY includes actual revenue and expenditures through 6/30/19.

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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
RSTP Exchange Funds-EDCTC									
	Cash	3,504,479	0	0	0	0	0	0	3,504,479
	Revenue	504,013	450,000	450,000	450,000	450,000	2,250,000	4,500,000	9,504,013
	Total Sources	4,008,492	450,000	450,000	450,000	450,000	2,250,000	4,500,000	13,008,492
71319	US 50 / Camino Area Safety Project	341,208	30,000	25,000	0	0	0	0	396,208
71347	US 50 / El Dorado Road Interchange Improvements - Ph 1	124,594	0	0	0	0	0	0	124,594
72196	Intersection Safety/Pedestrian Safety Improvement	0	0	242,300	0	0	0	0	242,300
72197	Intersection Safety/Sight Triangle Improvement	783	16,700	36,824	0	0	0	0	54,307
72376	Green Valley Rd Widening - County line to Sophia Parkway	2,672	0	0	0	0	0	0	2,672
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	116,825	0	0	0	0	0	0	116,825
77114	Green Valley Road at Weber Creek - Bridge Replacement	1,121,697	0	0	0	0	0	0	1,121,697
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	43,021	0	0	0	0	0	0	43,021
77122	Newtown Road / Weber Creek Bridge	112,037	30,916	321,853	200,000	0	0	0	664,806
77125	Hazel Valley Road at EID Canal Bridge	20,885	0	0	0	0	0	0	20,885
77127	Green Valley Road at Indian Creek - Bridge Replacement	23,000	26,000	42,500	565,500	320,000	0	0	977,000
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	23,226	26,000	42,500	565,500	320,000	0	0	977,226
RDMAINT	1-Road Maintenance	463,418	0	0	0	0	0	0	463,418
	Total Expense	2,393,366	129,616	710,977	1,331,000	640,000	0	0	5,204,959

*Prior FY includes actual revenue and expenditures through 6/30/19.

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Change In Cash	1,615,126	320,384	(260,977)	(881,000)	(190,000)	450,000	2,250,000	4,500,000	7,803,533
Ending Balance	1,615,126	1,935,510	1,674,533	793,533	603,533	1,053,533	3,303,533	7,803,533	7,803,533

*Prior FY includes actual revenue and expenditures through 6/30/19.

**Community Development Services
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	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
RSTP Match Funds-Caltrans									
	Cash	607,591	0	0	0	0	0	0	607,591
	Revenue	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000	2,100,000
	Total Sources	707,591	100,000	100,000	100,000	100,000	500,000	1,000,000	2,707,591
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	100,183	1,606	1,147	1,475	0	0	0	104,411
77114	Green Valley Road at Weber Creek - Bridge Replacement	77,855	0	0	0	0	0	0	77,855
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	71,828	0	0	0	0	0	0	71,828
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	51,983	0	0	0	0	0	0	51,983
77122	Newtown Road / Weber Creek Bridge	68,710	0	0	0	0	0	0	68,710
77127	Green Valley Road at Indian Creek - Bridge Replacement	16,077	0	0	0	0	0	0	16,077
	Total Expense	386,636	1,606	1,147	1,475	0	0	0	390,864
	Change In Cash	320,955	98,394	98,853	98,525	100,000	500,000	1,000,000	2,316,727
	Ending Balance	320,955	419,349	518,202	616,727	716,727	1,316,727	2,316,727	

*Prior FY includes actual revenue and expenditures through 6/30/19.

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

	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
Silva Valley Interchange Set Aside									
Cash	56,438,856	0	0	0	0	0	0	(8,511,912)	47,926,944
Revenue	1,483,306	1,572,693	1,614,462	1,590,634	1,349,523	1,409,523	7,821,846	7,056,313	23,898,300
TIM Fair Share Transfer	222,665	74,128	75,676	83,001	134,783	138,151	815,281	2,686,146	4,229,831
Total Sources	58,144,827	1,646,821	1,690,138	1,673,635	1,484,306	1,547,674	8,637,127	1,230,547	76,055,075
71328 U.S. 50/Silva Valley Parkway Interchange - Phase 1	46,500,262	83,756	0	0	0	0	0	0	46,584,018
71345 US 50/Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on U.S. 50	23	0	0	0	0	0	0	8,441,198	8,441,221
71368 U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape	43,714	2,076,286	20,000	20,000	20,000	20,000	0	0	2,200,000
Affordable 1-Affordable Housing TIM Fee Reserve	13,716	0	0	0	0	0	0	2,075,130	2,088,846
Appr Reimb SVI 2-Approved Reimbursement Agreements-Silva Valley Interchange	7,900,285	2,501,118	1,907,769	1,673,635	1,484,306	899,020	0	0	16,366,133
TIM Prog TIM Fee Program Projects	374,857	0	0	0	0	0	0	0	374,857
Total Expense	54,832,857	4,661,160	1,927,769	1,693,635	1,504,306	919,020	0	10,516,328	76,055,075
Change in Cash	3,311,970	(3,014,339)	(237,631)	(20,000)	(20,000)	628,654	8,637,127	(9,285,781)	0
Ending Balance	3,311,970	297,631	60,000	40,000	20,000	648,654	9,285,781	0	0

*Prior FY includes actual revenue and expenditures through 6/30/19.

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

	Prior*	19/20	20/21	21/22	22/23	23/24	24/25- 28/29	29/30- 38/39	Total
TIM Zones 1 - 7									
	21,818,857	0	0	0	0	0	0	0	21,818,857
Cash									
Revenue	818,352	1,277,540	1,261,293	1,273,706	2,068,342	2,120,019	12,511,048	41,220,743	62,551,043
TIM Fair Share Transfer	(306,666)	(58,470)	(59,690)	(65,468)	(106,313)	(108,969)	(643,068)	(2,118,746)	(3,467,390)
Total Sources	22,330,543	1,219,070	1,201,603	1,208,238	1,962,029	2,011,050	11,867,980	39,101,997	80,902,510
53118									
Transit Services Improvements	0	0	0	0	0	0	0	0	3,050,145
71330	5,321	0	0	0	0	0	0	0	5,321
U.S. 50/Bass Lake Road Interchange Improvements									
71332	935	0	0	0	0	0	0	0	935
U.S. 50/Cambridge Road Interchange Improvements									
71333	558,116	0	0	0	0	0	0	0	558,116
US 50 / Ponderosa Road / South Shingle Road Interchange Improvements									
71338	7,300	0	0	0	0	0	0	0	7,300
US 50/ Ponderosa Road Interchange - Durock Road Realignment									
71339	4,627	0	0	0	0	0	0	0	4,627
US 50/ Ponderosa Road Interchange - North Shingle Road Realignment									
71347	31,635	0	0	0	0	0	0	0	31,635
US 50 / El Dorado Road Interchange Improvements - Ph 1									
71360	0	0	0	12,000	12,000	0	0	0	24,000
Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive									
71375	653,817	0	0	0	0	0	0	4,184,236	4,838,053
Headington Road Extension - Missouri Flat Road to El Dorado Road									
72142	0	0	0	0	0	0	0	4,320,918	4,320,918
Missouri Flat Rd - China Garden to SR 49									
72143	66,109	100,000	650,000	2,740,000	64,561	0	0	0	3,620,670
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)									
72144	0	0	20,000	195,000	675,000	2,025,000	0	0	2,915,000
Cameron Park Drive Widening - Phase 2 (Toronto Road to Sudbury Road)									
72334	3,187,060	113,420	0	3,676,071	3,000,000	0	0	0	9,976,551
Diamond Springs Parkway - Phase 1B									
72361	665,926	0	0	0	0	0	0	0	665,926
US 50 / Cameron Park Drive Interchange Improvements									

*Prior FY includes actual revenue and expenditures through 6/30/19.

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

72375	Diamond Springs Parkway Phase 1A - SR-49 Realignment	769,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	769,198	
73365	Enterprise Drive - Signalization	182,752	90,355	30,000	196,893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000
76108	Silver Springs Parkway Offsite (South Segment)	868,488	420,942	57,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347,110
77109	Green Valley Road at Tennessee Creek - Bridge Replacement	460,694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460,694
77114	Green Valley Road at Weber Creek - Bridge Replacement	574,605	(336,608)	28,000	28,000	18,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312,767
77115	Sly Park Road at Clear Creek Crossing - Bridge Replacement	439,958	345,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	785,660
77116	Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement	83,057	61,440	503,893	114,184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762,574
77127	Green Valley Road at Indian Creek - Bridge Replacement	52,240	14,223	20,531	200,668	220,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	508,000
77136	Green Valley Road at Mound Springs Creek - Bridge Replacement	55,076	16,517	20,531	266,620	222,053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580,798
77142	Cedar Ravine Road at Weber Creek - Bridge Rehabilitation	0	0	0	13,764	25,234	11,470	182,021	0	0	0	0	0	0	0	0	0	0	0	0	0	232,489
Affordable	1-Affordable Housing TIM Fee Reserve	1,196,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,322,463
Appr Reimb TIM	2-Approved Reimbursement Agreements-TIM Zones 1-7	444,685	583,741	356,298	115,362	0	0	4,047,676	1,011,919	6,559,681	0	0	0	0	0	0	0	0	0	0	0	6,559,681
Bridge Match	Bridge Program Match	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,761,147
Pend Reimb TIM	3-Pending Reimbursement Agreements-TIM Zones 1-7	0	129,225	1,661,555	1,661,555	1,609,865	1,472,025	3,397,011	0	9,931,236	0	0	0	0	0	0	0	0	0	0	0	9,931,236
TIM Prog	TIM Fee Program Projects	1,794,472	166,336	854,374	166,336	166,336	0	1,302,968	2,508,558	6,959,380	0	0	0	0	0	0	0	0	0	0	0	6,959,380
Traffic Signals Intersection	Traffic Signal and Intersection Operational Improvements	0	0	0	0	0	0	0	0	21,659,000	0	0	0	0	0	0	0	0	0	0	0	21,659,000
Total Expense		12,102,501	1,705,293	4,202,863	9,386,453	6,014,158	3,508,495	8,929,676	43,621,956	89,471,394	0	0	0	0	0	0	0	0	0	0	0	89,471,394
Change In Cash		10,228,042	(486,223)	(3,001,260)	(8,178,215)	(4,052,129)	(1,497,445)	2,938,304	(4,519,959)	(8,568,884)	0	0	0	0	0	0	0	0	0	0	0	(8,568,884)
Ending Balance		10,228,042	9,741,820	6,740,560	(1,437,655)	(5,489,784)	(6,987,229)	(4,048,925)	(8,568,884)	0	0	0	0	0	0	0	0	0	0	0	0	(8,568,884)

*Prior FY includes actual revenue and expenditures through 6/30/19.

Revenue Sources and Potential Uses

- ❖ **State Highway Users Tax (aka “Gas Tax”):** Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.
- ❖ **Road District Tax:** A percentage of property taxes.
- ❖ **Public Utility Franchise Fees:** Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.
- ❖ **General Fund:** Can be used for anything the Board directs the Division to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.
- ❖ **Federal/State Grants:** Grants awarded for various types of (primarily) capital projects.
- ❖ **Local Tribe Funds:** These funds can only be used in the specific area as defined in the Amendment of Memorandum of Understanding and Intergovernmental Agreement between the County of El Dorado and Shingle Springs Band of Miwok Indians.
- ❖ **MC&FP:** Master Circulation and Funding Plan: A portion of the sales and property tax collected in the Missouri Flat MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).
- ❖ **TIM Fees:** Capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution
 - Zone 8 TIM: (formerly known as “El Dorado Hills/Salmon Falls Area RIF”) Traffic Impact Mitigation fees to fund road improvements in the El Dorado Hills area (TIM Fee Program Zone 8)
 - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor
 - Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county (TIM Fee Program Zones 1-7), excluding El Dorado Hills and Tahoe.

Revenue Sources and Potential Uses

- ❖ **RSTP:** Regional Surface Transportation Program: This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.
- ❖ **Urban RSTP:** Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.
- ❖ **Road Fund:** Used mostly in road maintenance, but occasionally used for Capital Overlay and Rehabilitation Program projects.
- ❖ **Rural RSTP:** Can only be used in areas that are outside those identified as Urban on the Sacramento Urbanized Area Map.
- ❖ **Accumulative Capital Outlay:** Can be used for capital outlays including the construction and maintenance of capital facilities. In the CIP, this funding is used for matching funds for Federal Aviation Administration grants for Airport projects.

Section 4.1

West Slope Road/Bridge Capital Improvement Program

Individual Project Summaries



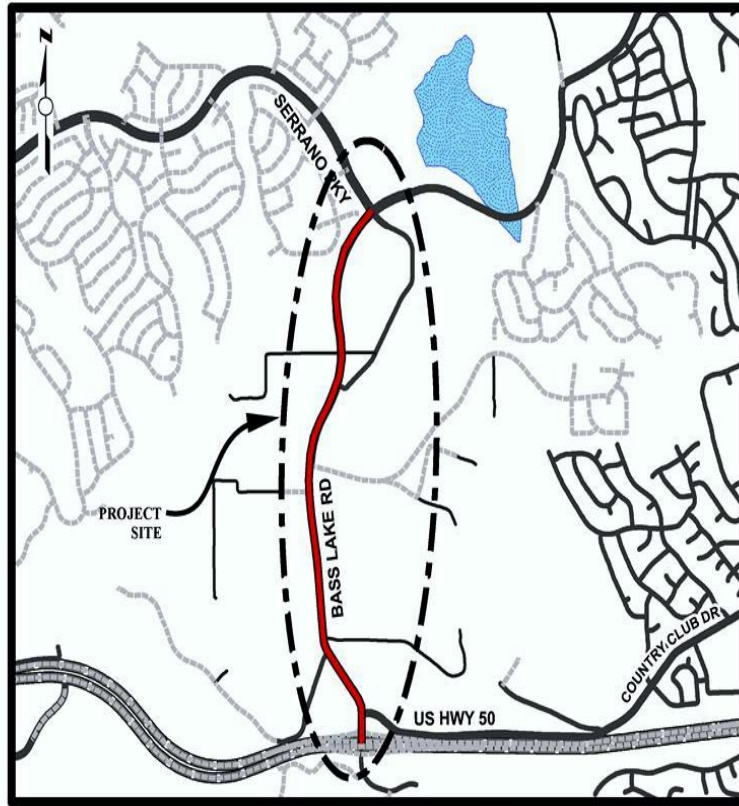
Bass Lake Road from U.S. 50 to Seranno Parkway

CIP Project Summary

Project No: 72BASS /

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 City Lights Drive 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 6/30/2019: \$0

Project Initiation Date: 5/22/2018



Bass Lake Road from U.S. 50 to Seranno Parkway

Financing Plan & Tentative Schedule

Project No: 72BASS /

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8							1,500		1,500
Totals							1,500		1,500

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff							100		100
Developer Advanced Design									
Design DOT Staff							200		200
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							1,050		1,050
Constr Eng Consultant									
Const Eng Staff							150		150
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							1,500		1,500

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



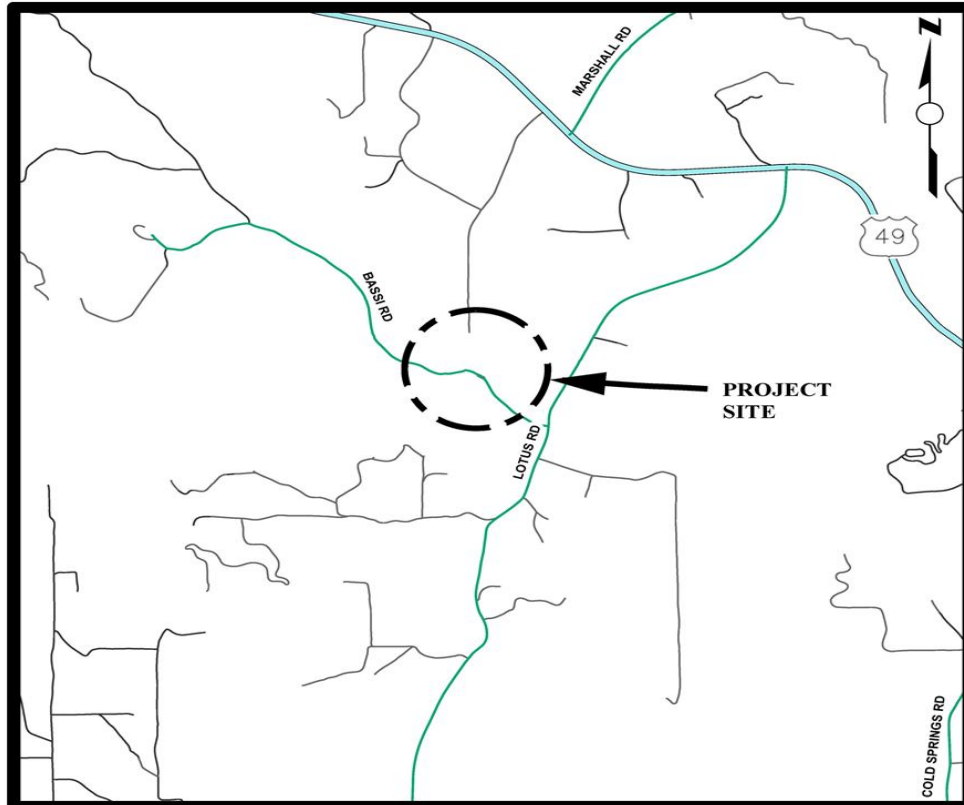
Bassi Road at Granite Creek - Bridge Replacement

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 6/30/2019: \$1,521,711

Project Initiation Date: 4/17/2012



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	1,420	3,005							4,425
RSTP Exchange Funds-Caltrans	1								1
Road Fund/Discretionary	101	-20							80
Totals	1,522	2,985							4,506

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	132								132
Plng/Env DOT Staff	157								157
Developer Advanced Design									
Design DOT Staff	344								344
Design Consultant	71								71
ROW Utility Relocation									
ROW Acquisition	40								40
ROW Consultant	12								12
ROW DOT Staff	61								61
Construction	594	2,686							3,280
Constr Eng Consultant	12	10							22
Const Eng Staff	98	288							386
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,522	2,985							4,506

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



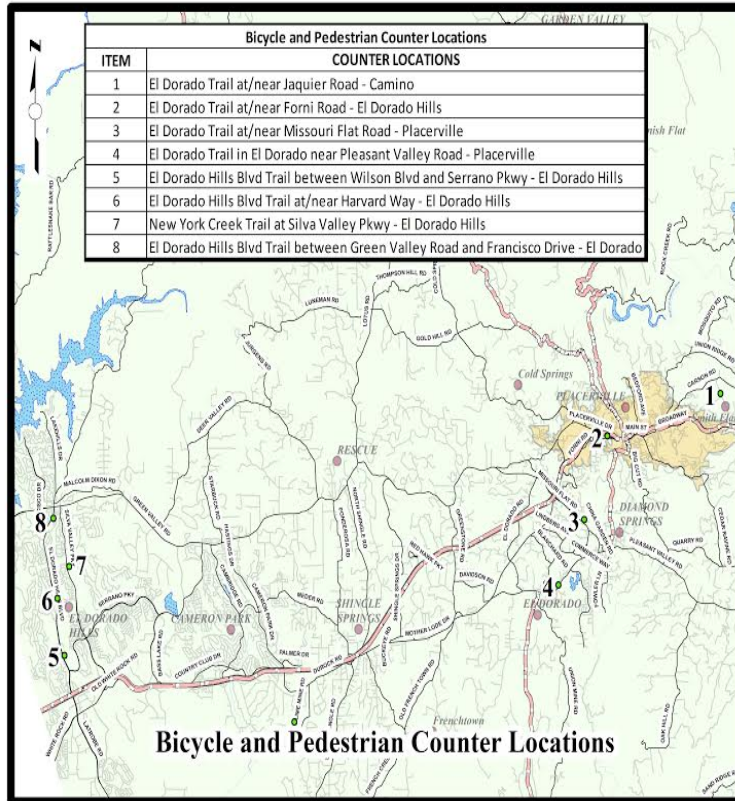
Bicycle/Pedestrian Counters - Class I Trails

CIP Project Summary

Project No: 97016 / 36109006

Type: Parks & Trails

Supervisor District(s) 3



Bicycle and Pedestrian Counter Locations

LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$51,963

Project Initiation Date: 6/10/2014



Bicycle/Pedestrian Counters - Class I Trails

Financing Plan & Tentative Schedule

Project No: 97016 / 36109006

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG	50	198							247
Road Fund/Discretionary	2								2
Totals	52	198							249

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	20								20
Developer Advanced Design									
Design DOT Staff	30								30
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		174							174
Constr Eng Consultant									
Const Eng Staff	1	24							25
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	52	198							249

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



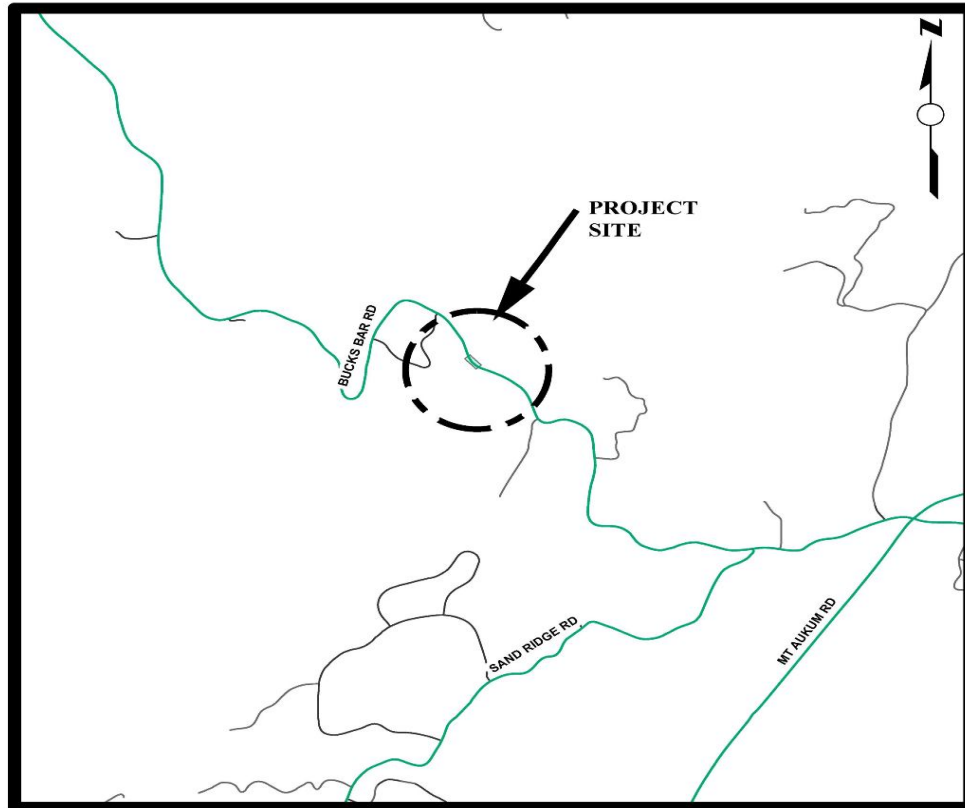
Bucks Bar Road at the North Fork Cosumnes River - Bridge Replacement

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 6/30/2019: \$1,574,764

Project Initiation Date: 2/11/2008



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	1,379	650	75						2,104
RSTP Exchange Funds-Caltrans	8								8
RSTP Match Funds-Caltrans	52								52
RSTP Exchange Funds-EDCTC	43								43
Road Fund/Discretionary	10								10
Highway Bridge Program (HBP)		100	2,550	3,737					6,387
TIM - Zn 1-7	83	61	504	114					763
Totals	1,575	811	3,129	3,851					9,366

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	881	120							1,001
Plng/Env DOT Staff	462	88	24						575
Developer Advanced Design									
Design DOT Staff	88	33	102						224
Design Consultant	133	150	112						395
ROW Utility Relocation									
ROW Acquisition		320							320
ROW Consultant	2	40							42
ROW DOT Staff	5	60	20						85
Construction			2,370	3,501					5,871
Constr Eng Consultant			100	40					140
Const Eng Staff	1		370	300					671
Developer Built									
Environmental Mitig. Monitor Consult.			15	5					20
Environmental Mitig. Monitor Staff	2		15	5					22
Totals	1,575	811	3,129	3,851					9,366

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



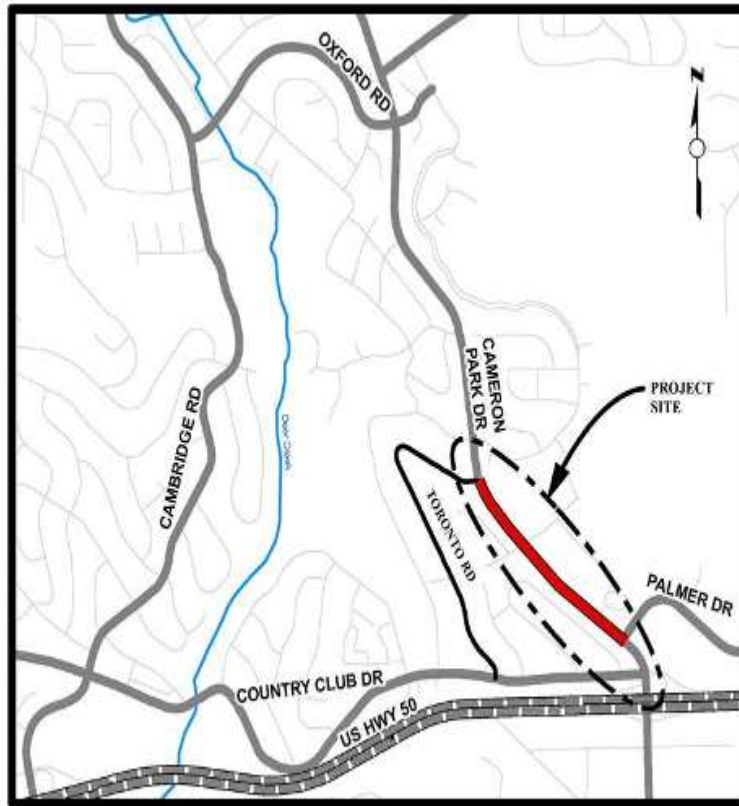
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 72143 / 36105004

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$66,109

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 72143 / 36105004

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7	66	100	650	2,740	65				3,621
Totals	66	100	650	2,740	65				3,621

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	49								49
Developer Advanced Design									
Design DOT Staff	17	100	100	100	65				382
Design Consultant				400					400
ROW Utility Relocation									
ROW Acquisition				70					70
ROW Consultant									
ROW DOT Staff				50					50
Construction			480	1,920					2,400
Constr Eng Consultant									
Const Eng Staff			70	200					270
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	66	100	650	2,740	65				3,621

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



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

CIP Project Summary

Project No: 72144 / 36105065

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Phasing of 72143

Expenditures thru 6/30/2019: \$0

Project Initiation Date: TBD



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

Financing Plan & Tentative Schedule

Project No: 72144 / 36105065

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7			20	195	675	2,025			2,915
Totals			20	195	675	2,025			2,915

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant			10						10
Plng/Env DOT Staff			10						10
Developer Advanced Design									
Design DOT Staff				170	170				340
Design Consultant									
ROW Utility Relocation									
ROW Acquisition				10					10
ROW Consultant									
ROW DOT Staff				15					15
Construction					450	1,800			2,250
Constr Eng Consultant									
Const Eng Staff					55	225			280
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			20	195	675	2,025			2,915

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



Camino Frontage Road - Ponderado Extension

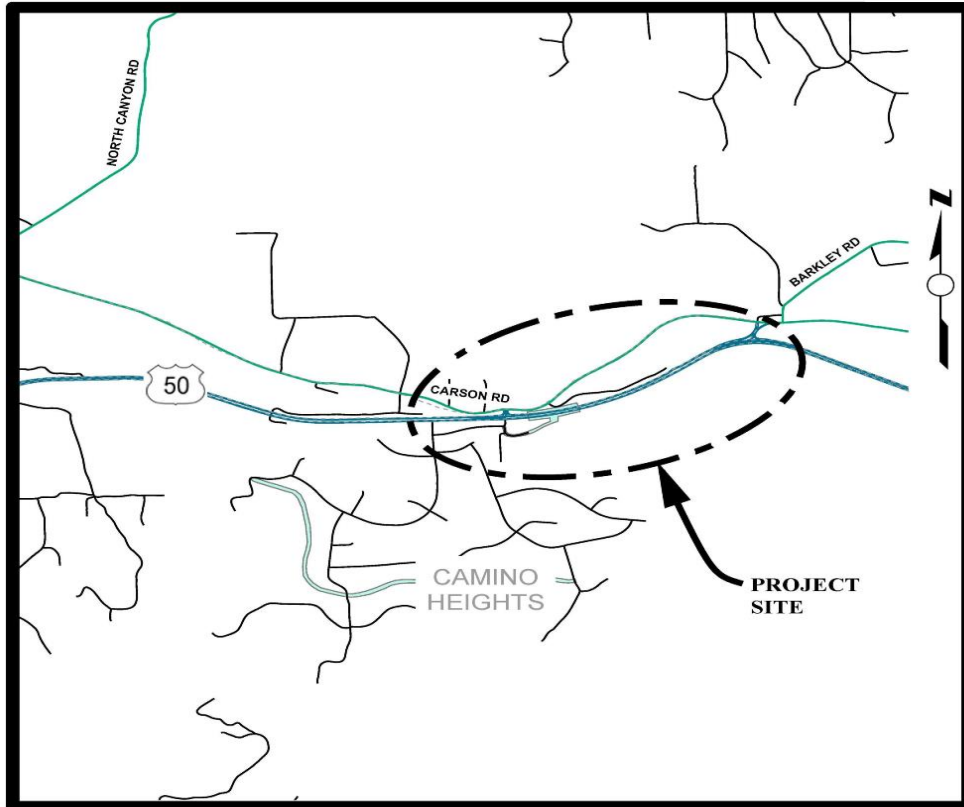
NEW

CIP Project Summary

Project No: 72383 / 36105064

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: TBD



Camino Frontage Road - Ponderado Extension

NEW

Financing Plan & Tentative Schedule

Project No: 72383 / 36105064

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
RSTP Exchange Funds-Caltrans		120	240						360
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG				2,185					2,185
Totals		120	240	2,185					2,545

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		20							20
Plng/Env DOT Staff		50							50
Developer Advanced Design									
Design DOT Staff		50	70						120
Design Consultant									
ROW Utility Relocation									
ROW Acquisition			120						120
ROW Consultant									
ROW DOT Staff			50						50
Construction				1,900					1,900
Constr Eng Consultant				285					285
Const Eng Staff									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		120	240	2,185					2,545

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



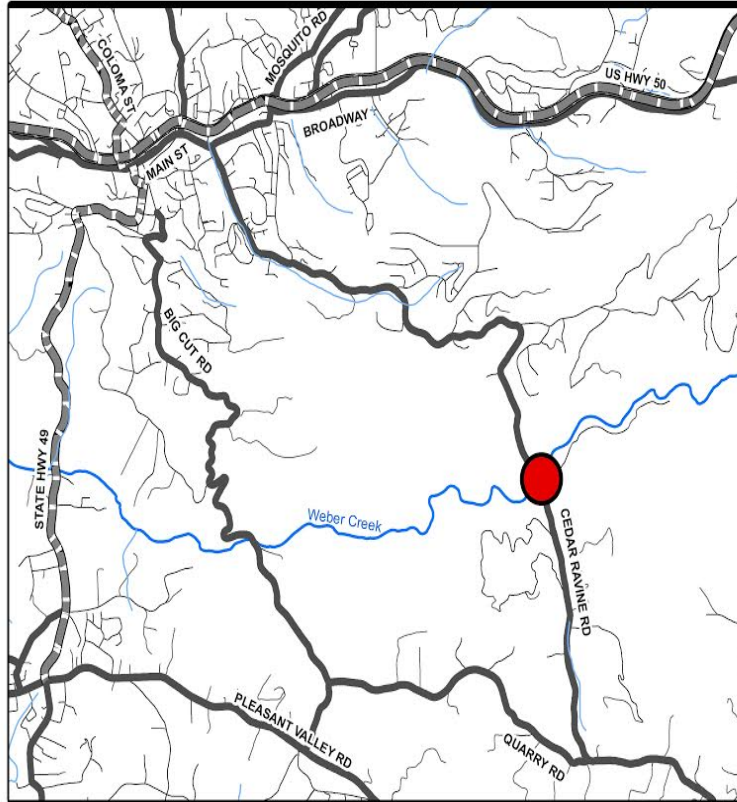
Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 77142 / 36105046

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 7/1/2019



Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 77142 / 36105046

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)				106	195	89	2,485		2,875
TIM - Zn 1-7				14	25	11	182		232
Bridge Investment Credits (HBP)							140		140
Totals				120	220	100	2,808		3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant				85	85				170
Png/Env DOT Staff				35	35				70
Developer Advanced Design									
Design DOT Staff					40	40	59		139
Design Consultant					60	60	60		180
ROW Utility Relocation									
ROW Acquisition							70		70
ROW Consultant							15		15
ROW DOT Staff							30		30
Construction							2,238		2,238
Constr Eng Consultant							20		20
Const Eng Staff							316		316
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals				120	220	100	2,808		3,248

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



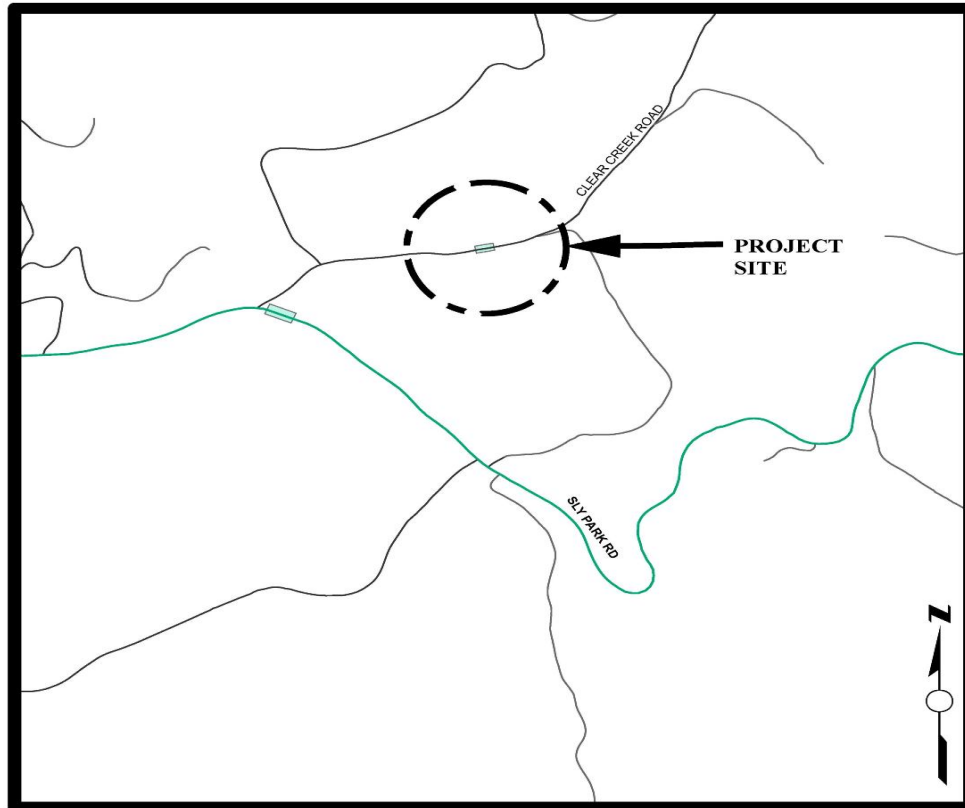
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement

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 6/30/2019: \$718,967

Project Initiation Date: 4/17/2012



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

Financing Plan & Tentative Schedule

Project No: 77139 / 36105006

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	710	94							804
Highway Bridge Program (HBP)		2,157	1,422						3,579
Road Fund/Discretionary	9								9
RSTP Exchange Funds-Caltrans									
Totals	719	2,251	1,422						4,392

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	83								83
Plng/Env DOT Staff	133								133
Developer Advanced Design									
Design DOT Staff	304	157							461
Design Consultant	35	17							52
ROW Utility Relocation	58	19							77
ROW Acquisition	27								27
ROW Consultant	17								17
ROW DOT Staff	63	35							98
Construction		1,500	1,400						2,900
Constr Eng Consultant		15	10						25
Const Eng Staff		490							490
Developer Built									
Environmental Mitig. Monitor Consult.		15	10						25
Environmental Mitig. Monitor Staff		3	2						5
Totals	719	2,251	1,422						4,392

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



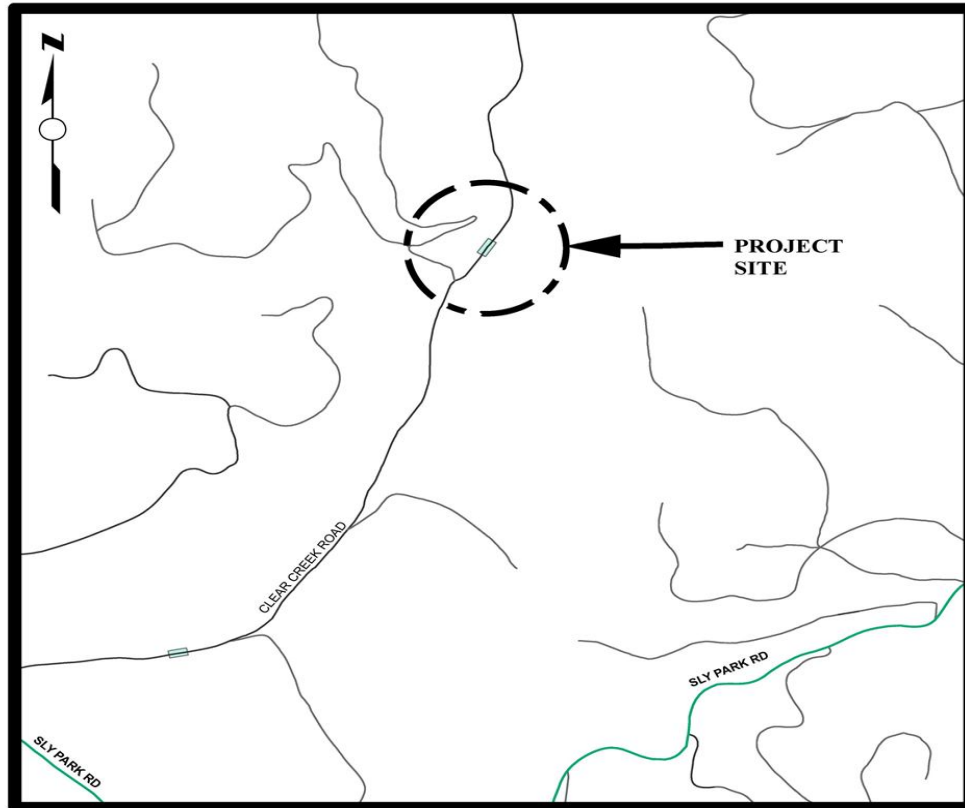
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement

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 6/30/2019: \$579,620

Project Initiation Date: 4/17/2012



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

Financing Plan & Tentative Schedule

Project No: 77138 / 36105005

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	571	246							817
Highway Bridge Program (HBP)		2,043	1,345						3,387
Road Fund/Discretionary	8								8
Totals	580	2,288	1,345						4,212

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	81								81
Plng/Env DOT Staff	107								107
Developer Advanced Design									
Design DOT Staff	291	162							454
Design Consultant	36	16							51
ROW Utility Relocation		59							59
ROW Acquisition	12	4							16
ROW Consultant	10								10
ROW DOT Staff	41	2							43
Construction		1,750	1,150						2,900
Constr Eng Consultant		15	10						25
Const Eng Staff		263	173						435
Developer Built									
Environmental Mitig. Monitor Consult.		15	10						25
Environmental Mitig. Monitor Staff		3	2						5
Totals	580	2,288	1,345						4,212

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



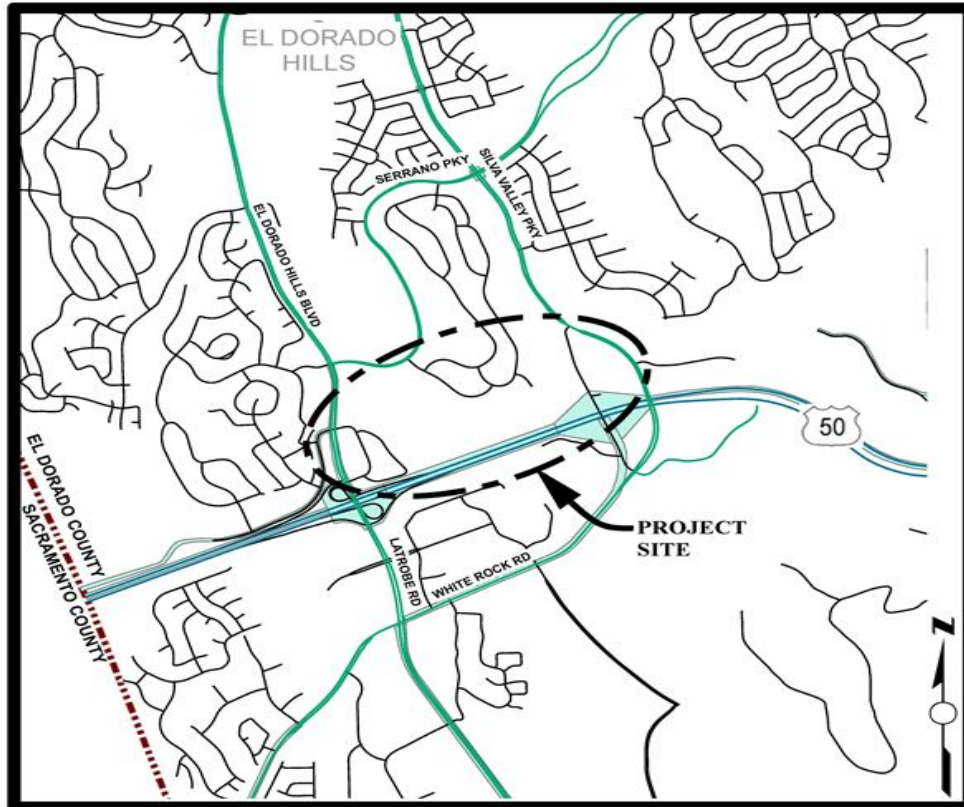
Country Club Drive Extension - El Dorado Hills Blvd to Silva Valley Parkway

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 6/30/2019: \$0

Project Initiation Date: 9/12/2005



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8			187	154	44		1,339	10,127	11,852
Totals			187	154	44		1,339	10,127	11,852

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant			110	110			165		386
Png/Env DOT Staff			77	44	44		53		219
Developer Advanced Design									
Design DOT Staff							459		459
Design Consultant							661		661
ROW Utility Relocation									
ROW Acquisition								3,388	3,388
ROW Consultant								140	140
ROW DOT Staff								198	198
Construction								5,559	5,559
Constr Eng Consultant								441	441
Const Eng Staff								399	399
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			187	154	44		1,339	10,127	11,852

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



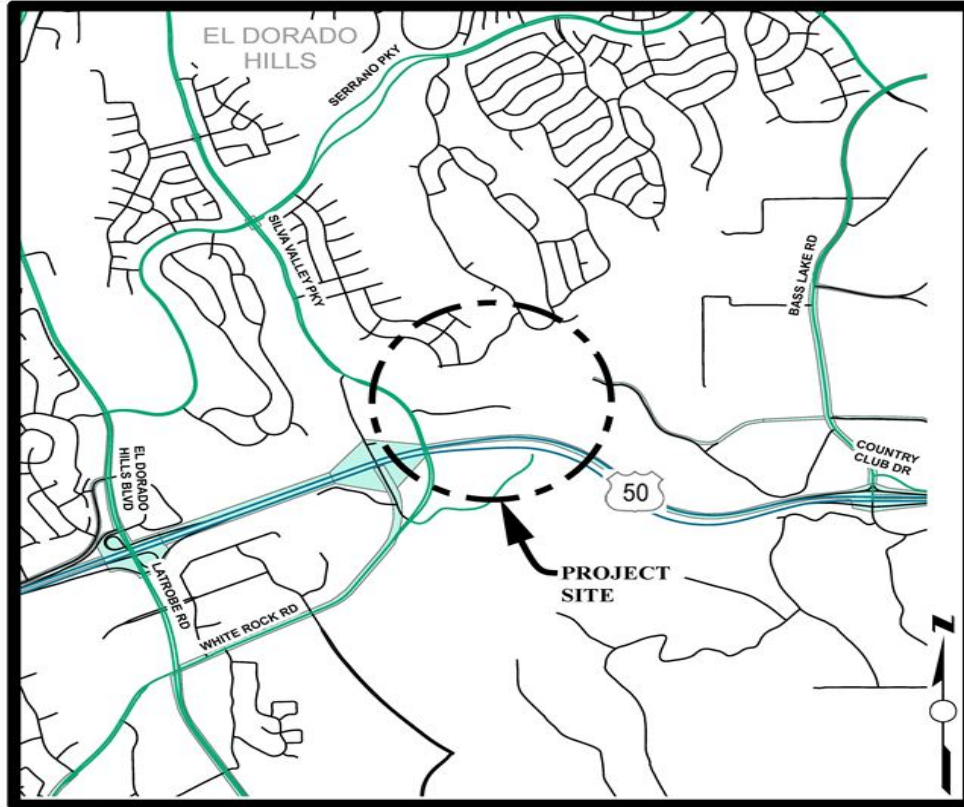
Country Club Drive Extension - Silva Valley Parkway to Tong Road

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 6/30/2019: \$0

Project Initiation Date: 9/12/2005



Country Club Drive Extension - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 71362 / 36105008

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8			155	155	197		6,666		7,173
Totals			155	155	197		6,666		7,173

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff			104	104	104		130		441
Developer Advanced Design									
Design DOT Staff			52	52	52		726		881
Design Consultant									
ROW Utility Relocation									
ROW Acquisition							2,447		2,447
ROW Consultant					10		45		55
ROW DOT Staff					31		159		190
Construction							2,498		2,498
Constr Eng Consultant									
Const Eng Staff							661		661
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			155	155	197		6,666		7,173

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



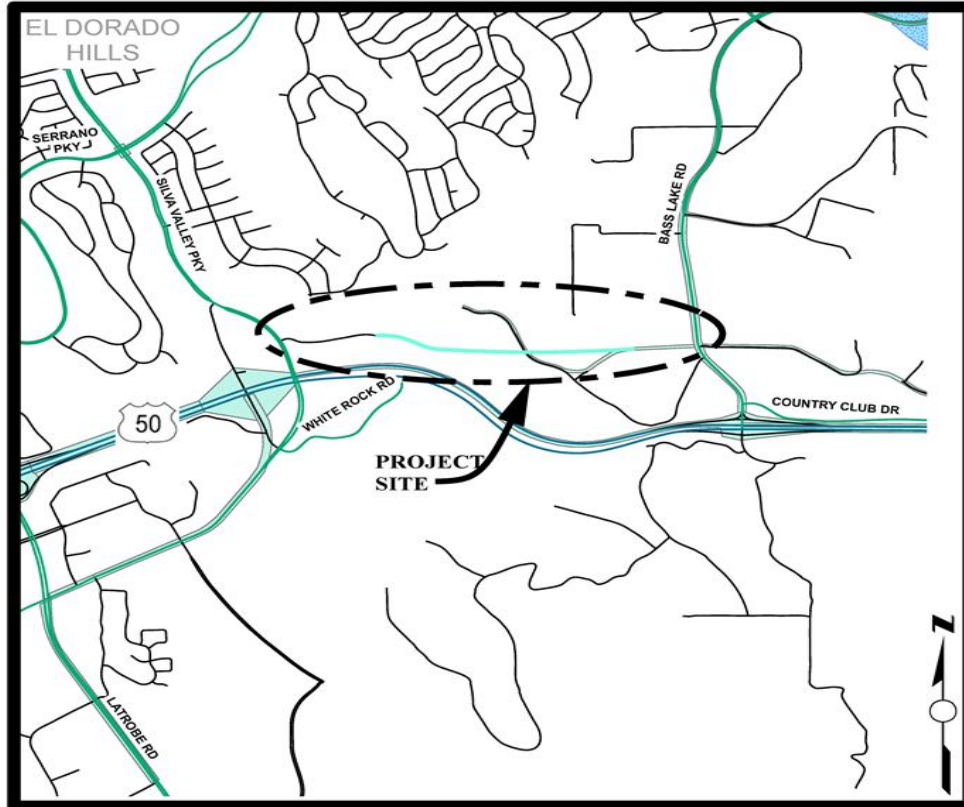
Country Club Drive Extension - Tong Road to Bass Lake Road

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 6/30/2019: \$0

Project Initiation Date: 9/12/2005



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8				200	279	200	12,523		13,202
Totals				200	279	200	12,523		13,202

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant				100	100				200
Plng/Env DOT Staff				100	109	100	100		409
Developer Advanced Design									
Design DOT Staff					70	100	1,049		1,219
Design Consultant									
ROW Utility Relocation									
ROW Acquisition							3,968		3,968
ROW Consultant							166		166
ROW DOT Staff							231		231
Construction							6,095		6,095
Constr Eng Consultant									
Const Eng Staff							914		914
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals				200	279	200	12,523		13,202

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



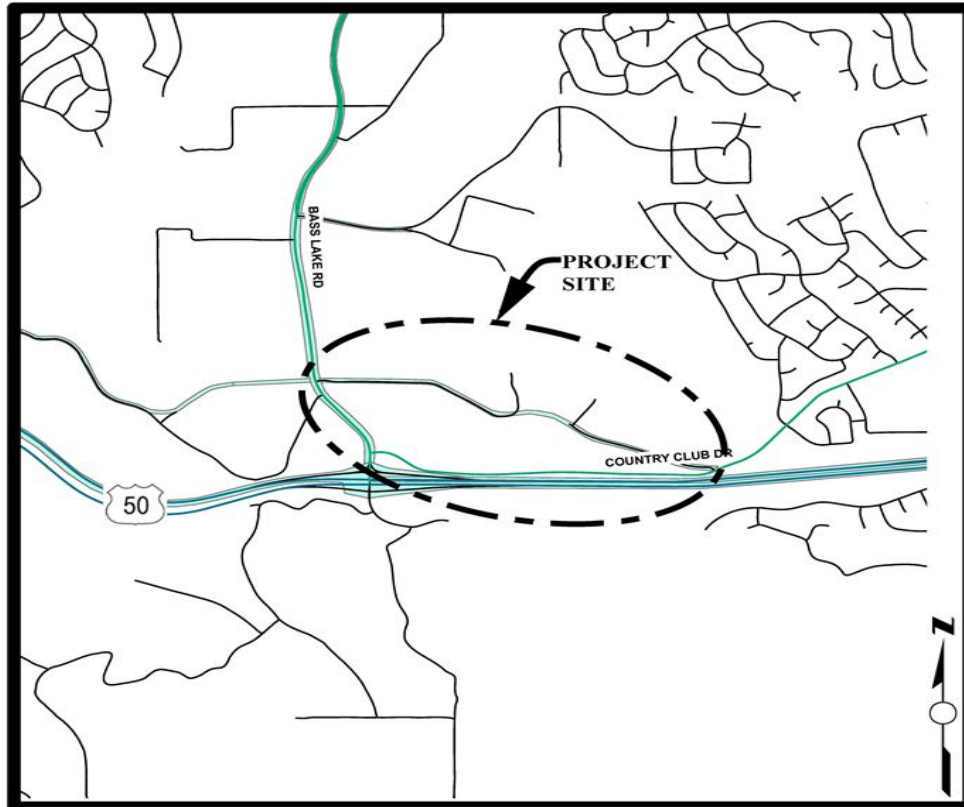
Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive

CIP Project Summary

Project No: 71360 / 36105010

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$47,768

Project Initiation Date: 8/22/2006



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, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Developer Advance - EDH TIM Zn 8		3,935	1,891						5,826
Road Fund/Discretionary	48	-30							18
TIM - El Dorado Hills Zn 8				8	8				16
Developer Advance TIM Zn 1-7		5,781	2,779						8,559
TIM - Zn 1-7				12	12				24
Totals	48	9,686	4,670	20	20				14,443

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	1	800							800
Plng/Env DOT Staff	7								7
Developer Advanced Design		1,600							1,600
Design DOT Staff	12	50							62
Design Consultant									
ROW Utility Relocation									
ROW Acquisition	1	2,460							2,461
ROW Consultant	27	26							53
ROW DOT Staff	1	50	20						71
Construction									
Constr Eng Consultant		600	600						1,200
Const Eng Staff		100	50	20	20				190
Developer Built		4,000	4,000						8,000
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	48	9,686	4,670	20	20				14,443

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



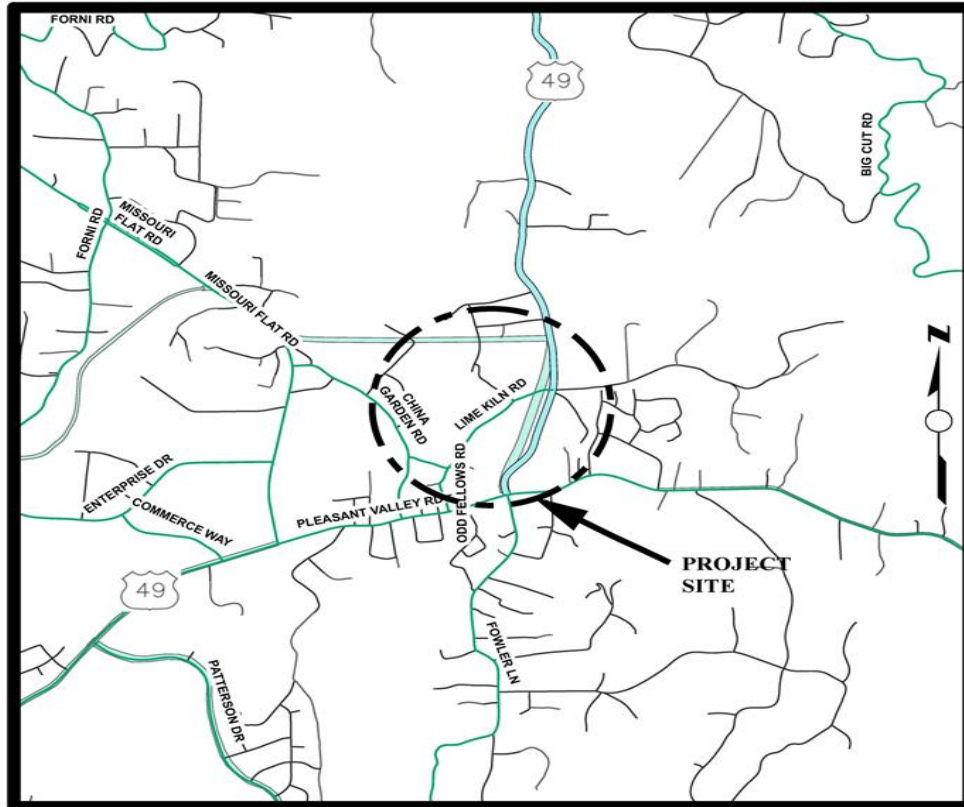
Diamond Springs Parkway - Phase 1A - SR-49 Realignment

CIP Project Summary

Project No: 72375 / 36104025

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$4,973,317

Project Initiation Date: 4/17/2012



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

Financing Plan & Tentative Schedule

Project No: 72375 / 36104025

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Master Circulation & Funding Plan Financing (MC&FP)	739	300							1,039
Traffic Impact Mitigation Fee (West Slope)	769								769
Road Fund/Discretionary	52								52
TIM - Zn 1-7									
Local Funds - Tribe	2,254	5,150	5,011						12,415
Utility Agencies			93						93
SHOPP Funds	1,000								1,000
RSTP Exchange Funds-Urban-EDCTC	159								159
Totals	4,973	5,450	5,104						15,528

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	81								81
Plng/Env DOT Staff	181								181
Developer Advanced Design									
Design DOT Staff	1,576								1,576
Design Consultant	108								108
ROW Utility Relocation	7								7
ROW Acquisition	663								663
ROW Consultant	212								212
ROW DOT Staff	365								365
Construction	1,591	5,000	4,293						10,884
Constr Eng Consultant	92	200	460						752
Const Eng Staff	97	250	352						699
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	4,973	5,450	5,104						15,528

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



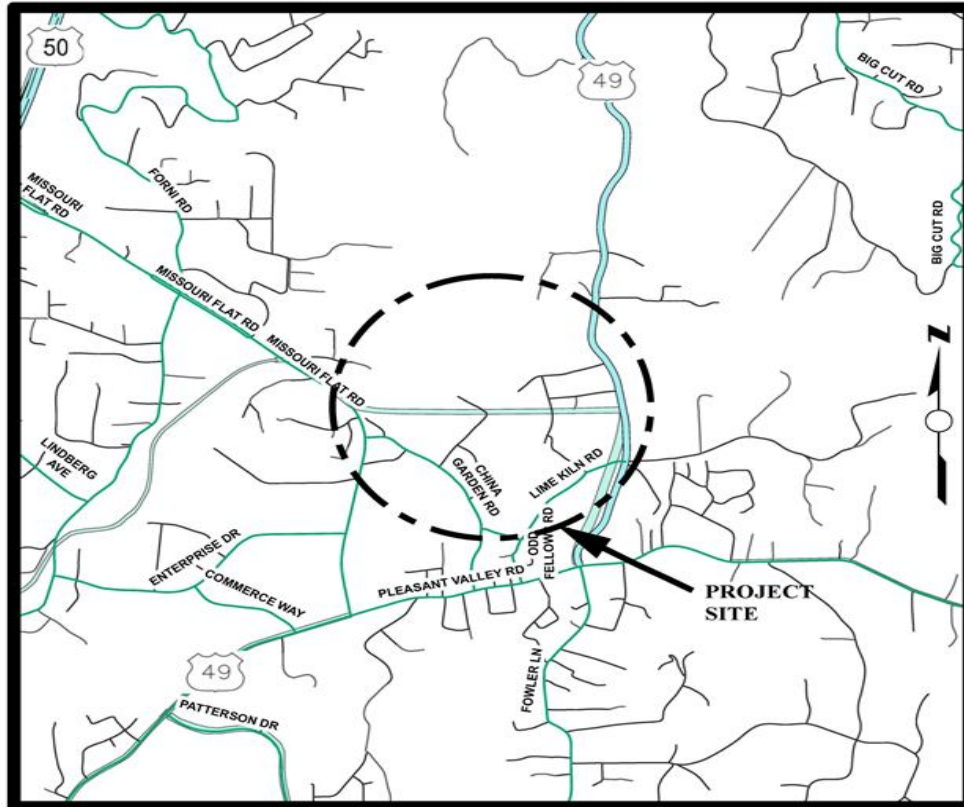
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 72334 / 36105011

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$4,688,298

Project Initiation Date: 5/5/2009



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 72334 / 36105011

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,370	2,724	1,603	1,745	1,725				9,167
Road Fund/Discretionary	88								88
Traffic Impact Mitigation Fee (West Slope)	1,632								1,632
Local Funds - Tribe	43	218	22	2,979	2,000				5,262
Utility Agencies				1,900	1,900				3,800
TIM - Zn 1-7	1,555	113		3,676	3,000				8,344
Totals	4,688	3,055	1,625	10,300	8,625				28,293

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	1,038								1,038
Plng/Env DOT Staff	1,243								1,243
Developer Advanced Design									
Design DOT Staff	866	250	100	160					1,376
Design Consultant	659	155							814
ROW Utility Relocation									
ROW Acquisition	640	2,500	1,500	1,500					6,140
ROW Consultant	49	100							149
ROW DOT Staff	194	50	25	25					294
Construction				7,500	7,500				15,000
Constr Eng Consultant									
Const Eng Staff	1			1,100	1,100				2,201
Developer Built									
Environmental Mitig. Monitor Consult.				10	15				25
Environmental Mitig. Monitor Staff				5	10				15
Totals	4,688	3,055	1,625	10,300	8,625				28,293

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



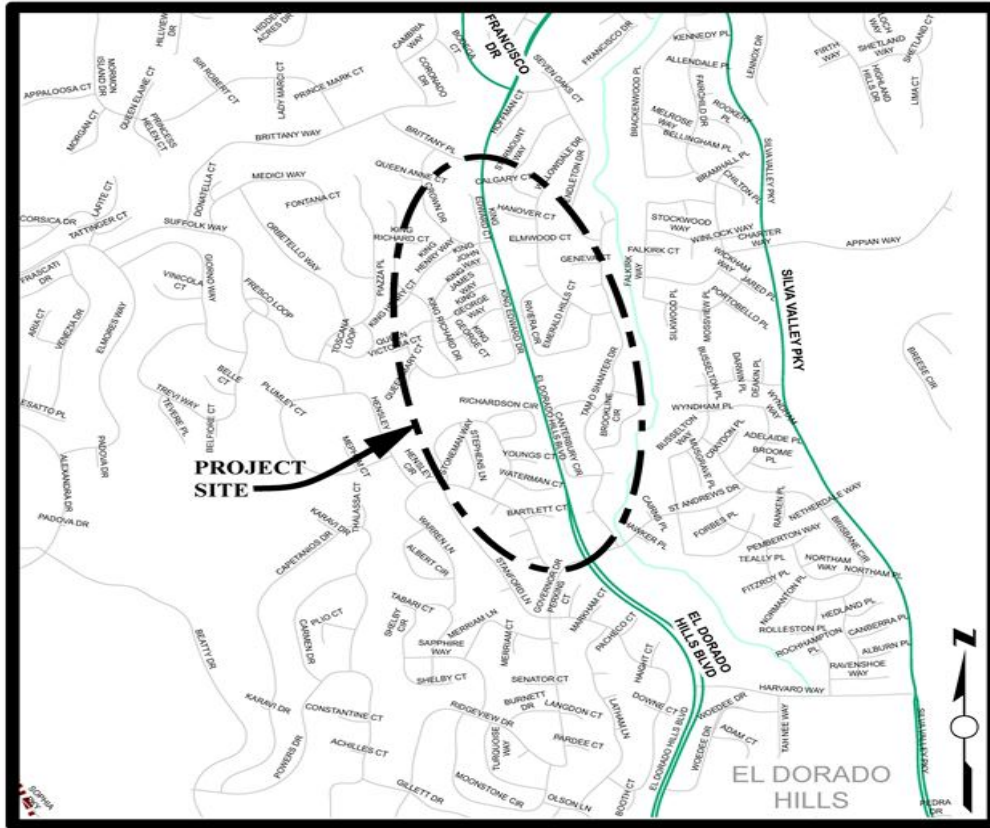
El Dorado Hills Blvd Class I Bike Path - Governor Drive to Brittany Place

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 6/30/2019: \$216,845

Project Initiation Date: 7/1/2016



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	186	937							1,123
RSTP Exchange Funds-Caltrans	4								4
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG		300							300
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG		29							29
Road Fund/Discretionary	27	-27							
Totals	217	1,239							1,456

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	14								14
Plng/Env DOT Staff	38								38
Developer Advanced Design									
Design DOT Staff	163	19							181
Design Consultant	1								1
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		1,080							1,080
Constr Eng Consultant									
Const Eng Staff		141							141
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	217	1,239							1,456

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



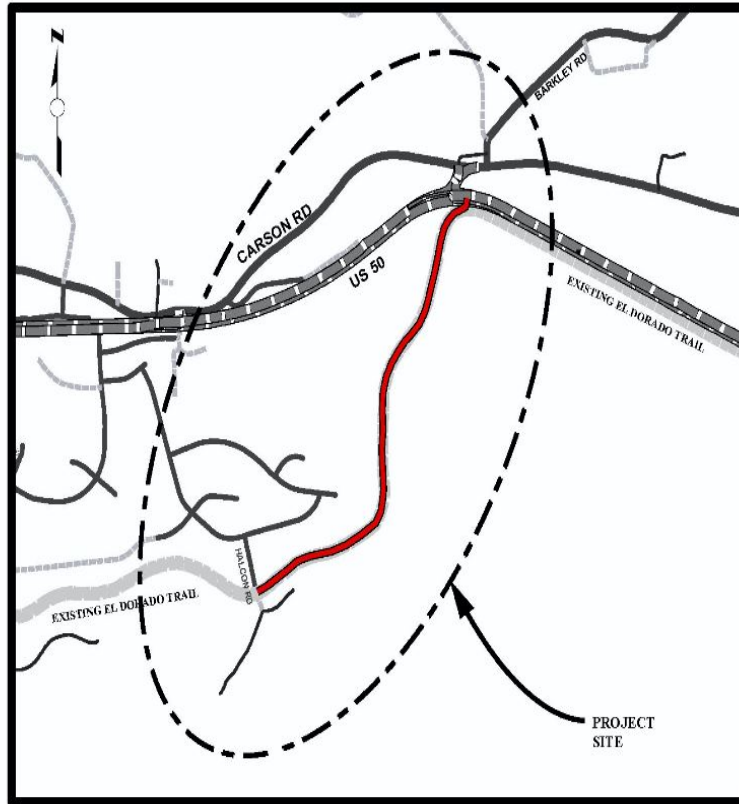
El Dorado Trail - Halcon to Carson Road

CIP Project Summary

Project No: 97017 / 36109007

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$11,086

Project Initiation Date: TBD



El Dorado Trail - Halcon to Carson Road

Financing Plan & Tentative Schedule

Project No: 97017 / 36109007

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	11	80	235						326
RSTP Exchange Funds-Caltrans									
To Be Determined				805	868				1,673
Totals	11	80	235	805	868				1,999

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		20	60						80
Plng/Env DOT Staff	10	20	30						60
Developer Advanced Design									
Design DOT Staff	1	30	90						121
Design Consultant		10	20						30
ROW Utility Relocation									
ROW Acquisition			15						15
ROW Consultant									
ROW DOT Staff			20						20
Construction				700	755				1,455
Constr Eng Consultant									
Const Eng Staff				105	113				219
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	11	80	235	805	868				1,999

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



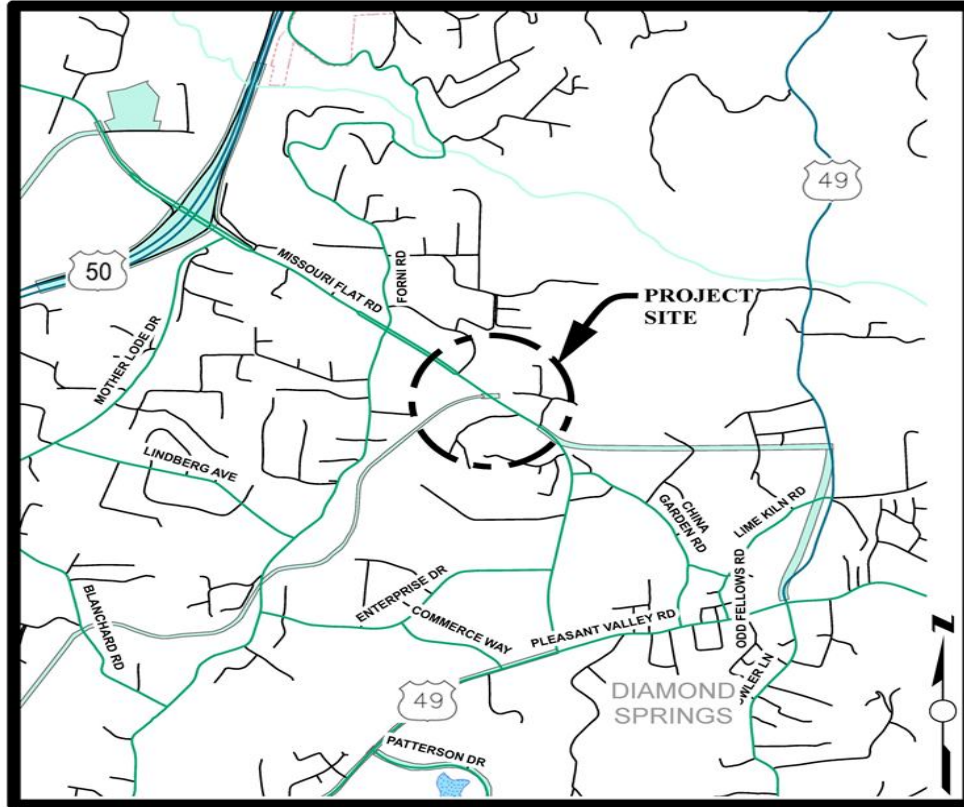
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing

CIP Project Summary

Project No: 97015 / 36109002

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$294,634

Project Initiation Date: 6/10/2014



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	295	200	68	30					593
Congestion Mitigation and Air Quality Program (CMAQ)									
Road Fund/Discretionary									
Anticipated Grant				4,600					4,600
Totals	295	200	68	4,630					5,193

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	146								146
Plng/Env DOT Staff	62								62
Developer Advanced Design									
Design DOT Staff	24	75	68	30					197
Design Consultant	63	125							188
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				4,000					4,000
Constr Eng Consultant									
Const Eng Staff				600					600
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	295	200	68	4,630					5,193

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



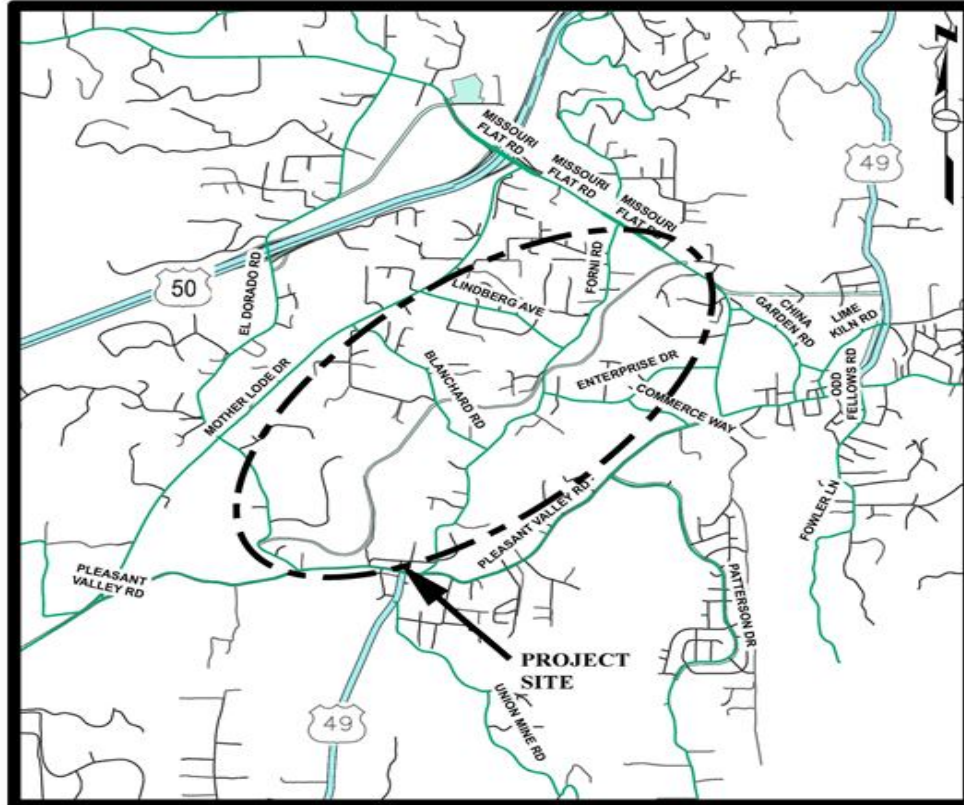
El Dorado Trail - Missouri Flat Road to El Dorado Road

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 6/30/2019: \$1,067,391

Project Initiation Date: 3/18/2014



El Dorado Trail - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 97014 / 36109003

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	526								526
Congestion Mitigation and Air Quality Program (CMAQ)	885								885
Road Fund/Discretionary	-343	442							99
ACO - Accumulative Capital Outlay	1								1
Active Transportation Program (ATP)		2,867							2,867
Air Pollution Control District Grant									
EDC AQMD		216							216
Totals	1,067	3,526							4,593

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	149								149
Plng/Env DOT Staff	297								297
Developer Advanced Design									
Design DOT Staff	366								366
Design Consultant	33								33
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction	160	3,172							3,332
Constr Eng Consultant	4								4
Const Eng Staff	59	354							413
Developer Built									
Environmental Mitig. Monitor Consult.	1								1
Environmental Mitig. Monitor Staff									
Totals	1,067	3,526							4,593

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



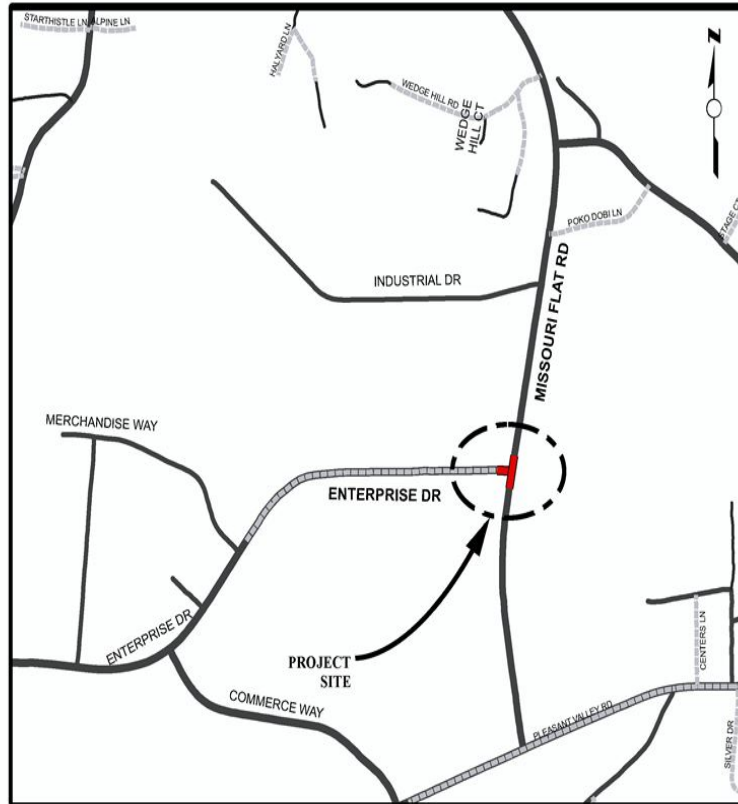
Enterprise Drive/Missouri Flat Road - Signalization

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 under-grounding where feasible. The work needs to be coordinated with the Industrial Drive/Missouri Flat Road - Signalization Project (CIP 73366/36105053).

Expenditures thru 6/30/2019: \$183,107

Project Initiation Date: 6/18/2018



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 Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7	183	90	30	197					500
Local Funds - Tribe		105		2,390					2,495
Road Fund/Discretionary									
Totals	183	195	30	2,587					2,995

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	63								63
Developer Advanced Design									
Design DOT Staff	66	100	30						196
Design Consultant									
ROW Utility Relocation									
ROW Acquisition	3	70							73
ROW Consultant	12								12
ROW DOT Staff	38	25							63
Construction				2,200					2,200
Constr Eng Consultant									
Const Eng Staff				387					387
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	183	195	30	2,587					2,995

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



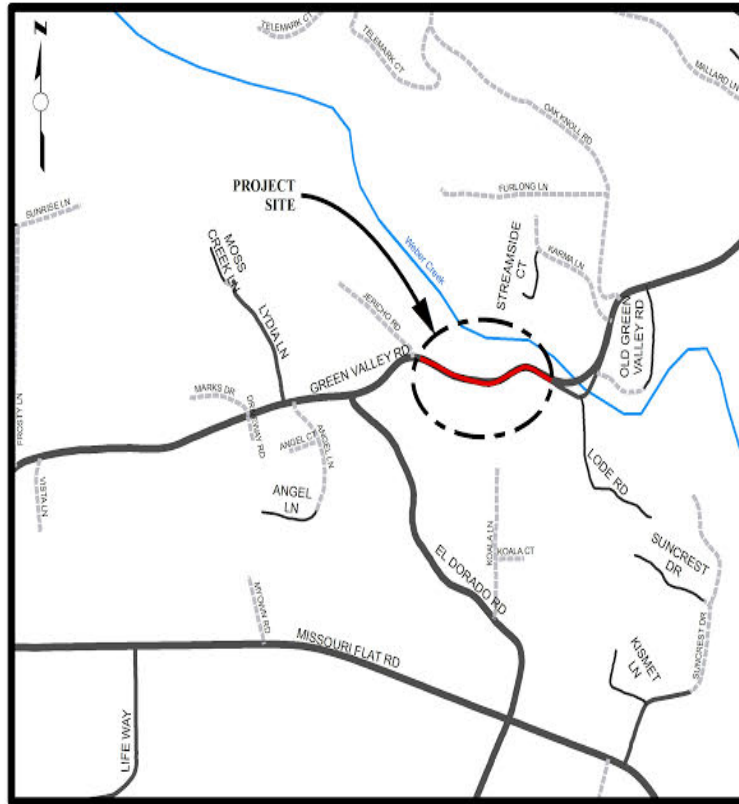
Green Valley Road - Slip Below Road

CIP Project Summary

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 6/30/2019: \$295,743

Project Initiation Date: 3/28/2017



Green Valley Road - Slip Below Road

Financing Plan & Tentative Schedule

Project No: 78707 / 36102008

Type: Emergency

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
FHWA - Disaster	255	963							1,218
FHWA - Disaster									
OES		118							118
Road Fund/Discretionary	41	-1							39
General Fund									
Totals	296	1,080							1,376

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	29								29
Plng/Env DOT Staff	17								17
Developer Advanced Design									
Design DOT Staff	57								57
Design Consultant	46								46
ROW Utility Relocation									
ROW Acquisition	5								5
ROW Consultant									
ROW DOT Staff	5								5
Construction	122	925							1,047
Constr Eng Consultant									
Const Eng Staff	16	155							171
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	296	1,080							1,376

44

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



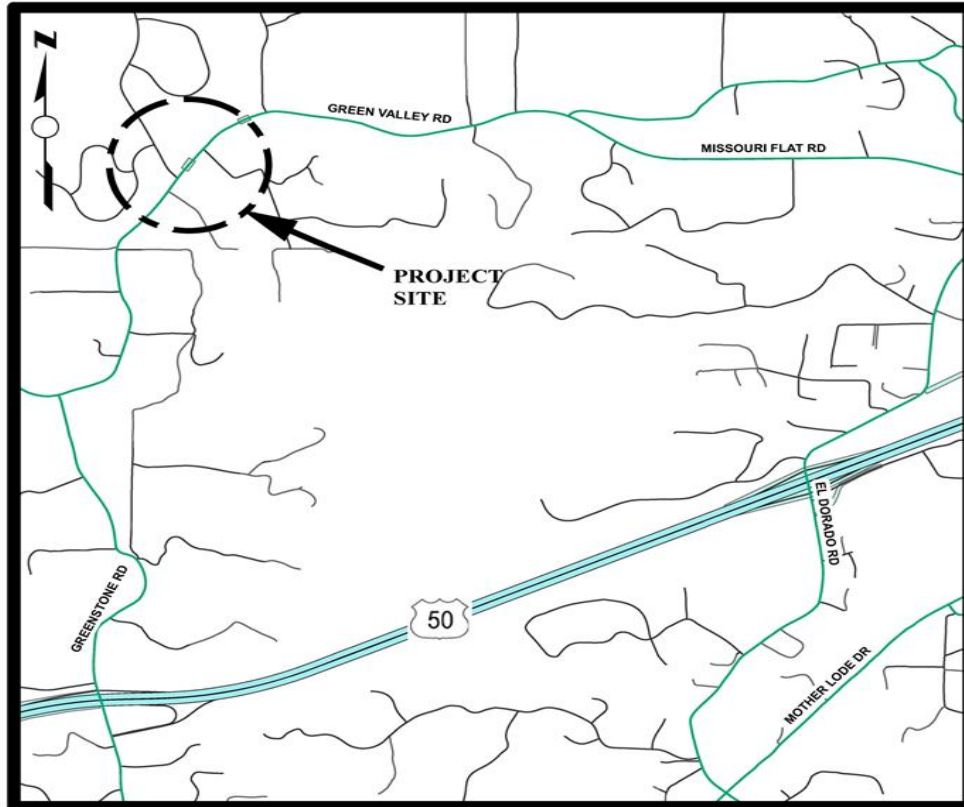
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 77127 / 36105014

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$735,619

Project Initiation Date: 5/8/2012



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77127 / 36105014

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	644	19							663
Road Fund/Discretionary									
RSTP Match Funds-Caltrans	16								16
Highway Bridge Program (HBP)		91	158	1,549	1,701				3,499
TIM - Zn 1-7	52	14	21	201	220				508
RSTP Exchange Funds-EDCTC	23	26	43	566	320				977
Utility Agency - PG&E									
Totals	736	150	222	2,315	2,241				5,663

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	186	25							211
Plng/Env DOT Staff	331	10							341
Developer Advanced Design									
Design DOT Staff	215	30	25						270
Design Consultant	4	25							29
ROW Utility Relocation			25						25
ROW Acquisition		20	80						100
ROW Consultant		10	24						34
ROW DOT Staff		30	68						98
Construction				2,000	1,940				3,940
Constr Eng Consultant				15	10				25
Const Eng Staff				300	291				591
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	736	150	222	2,315	2,241				5,663

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



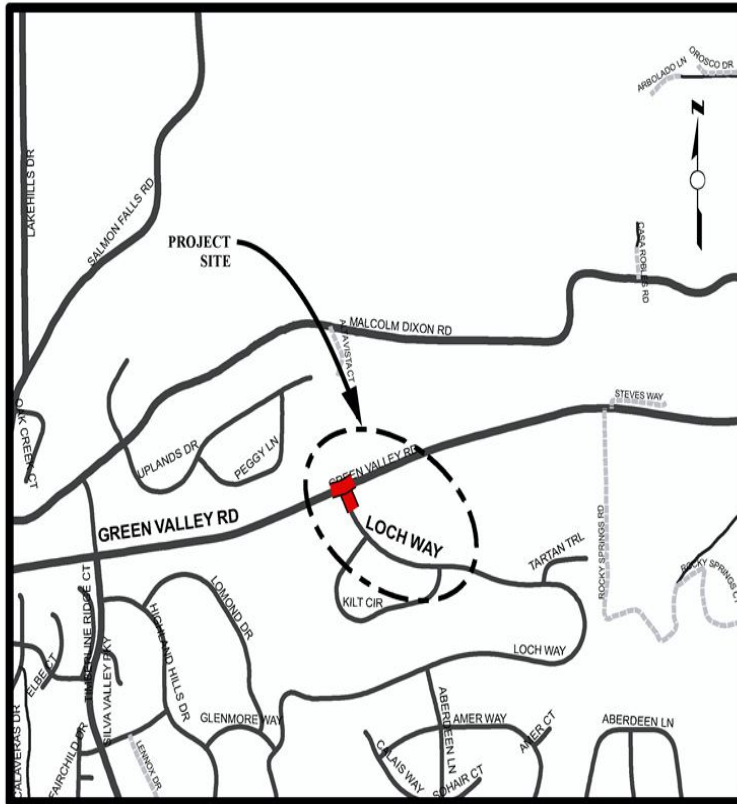
Green Valley Road at Loch Way Intersection Improvement

CIP Project Summary

Project No: 72LOCH /

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 6/30/2019: \$0

Project Initiation Date: TBD



Green Valley Road at Loch Way Intersection Improvement

Financing Plan & Tentative Schedule

Project No: 72LOCH /

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
To Be Determined								373	373
Developer In-Lieu Fees								31	31
Totals								404	404

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant									
Png/Env DOT Staff								31	31
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation								52	52
ROW Acquisition								31	31
ROW Consultant									
ROW DOT Staff									
Construction								259	259
Constr Eng Consultant									
Const Eng Staff								31	31
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								404	404

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



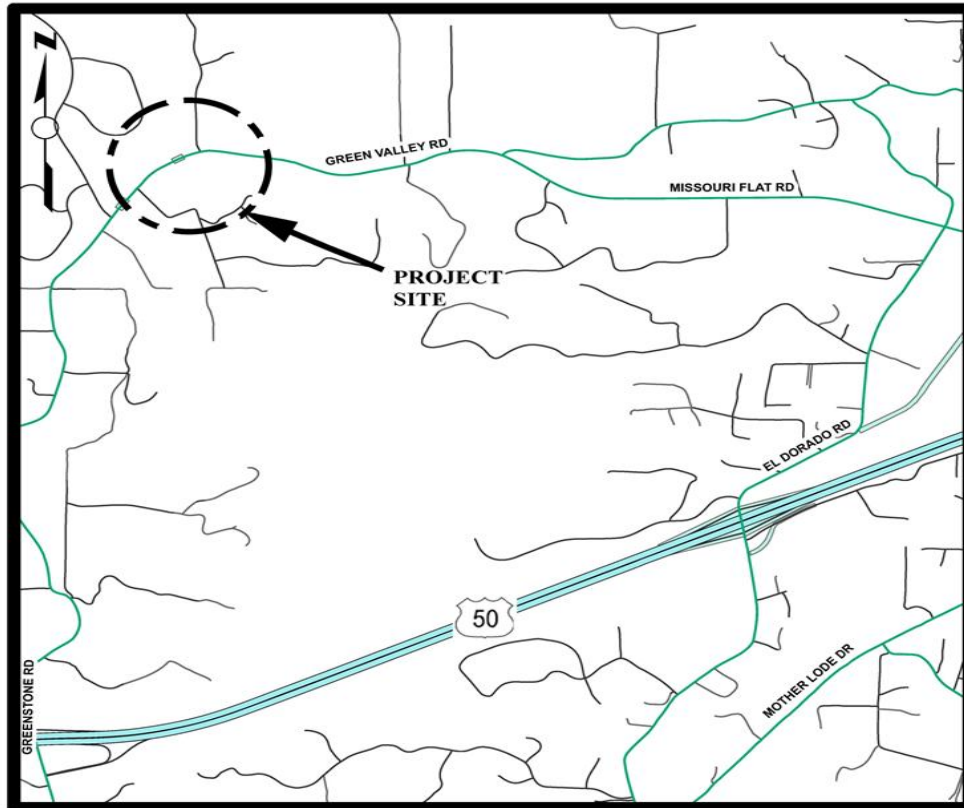
Green Valley Road at Mound Springs Creek - Bridge Replacement

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 6/30/2019: \$687,613

Project Initiation Date: 5/8/2012



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77136 / 36105015

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	585	78							663
Road Fund/Discretionary									
RSTP Exchange Funds-Caltrans	25								25
Highway Bridge Program (HBP)		49	158	2,058	1,714				3,979
TIM - Zn 1-7	55	17	21	267	222				581
RSTP Exchange Funds-EDCTC	23	26	43	566	320				977
Utility Agency - PG&E									
Totals	688	170	222	2,890	2,256				6,225

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	181	30							211
Plng/Env DOT Staff	267	10							277
Developer Advanced Design									
Design DOT Staff	236	40	25						301
Design Consultant	4	30							34
ROW Utility Relocation			25						25
ROW Acquisition		20	80						100
ROW Consultant		10	24						34
ROW DOT Staff		30	68						98
Construction				2,500	1,953				4,453
Constr Eng Consultant				15	10				25
Const Eng Staff				375	293				668
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	688	170	222	2,890	2,256				6,225

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



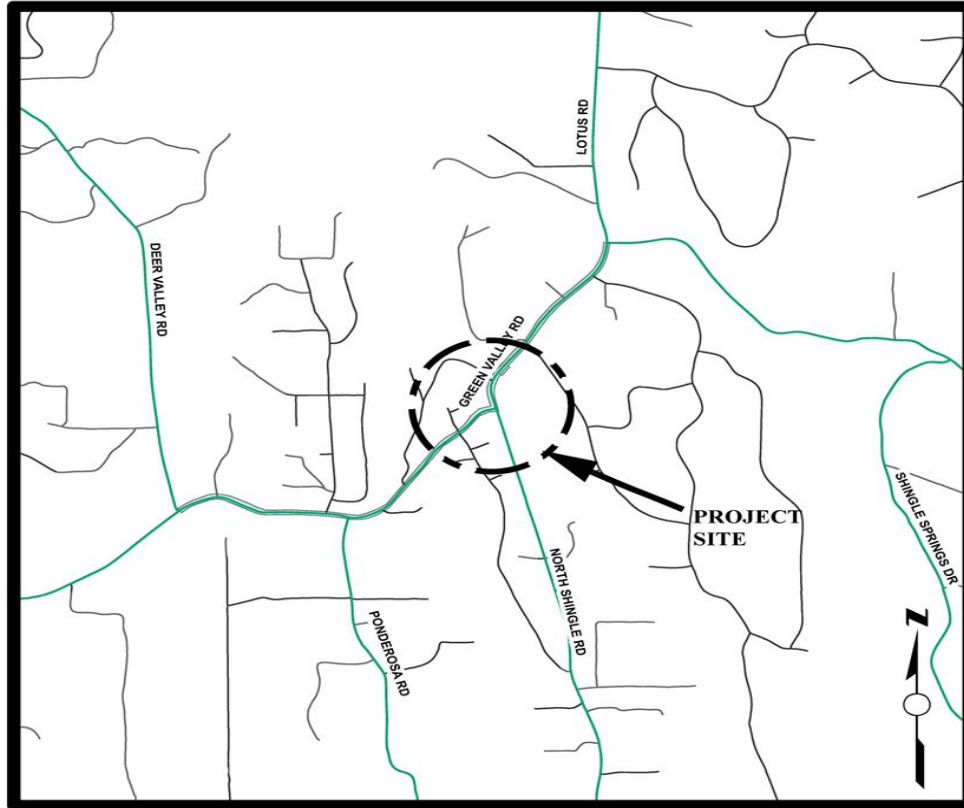
Green Valley Road at Tennessee Creek - Bridge Replacement

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 6/30/2019: \$6,003,148

Project Initiation Date: 5/5/2009



Green Valley Road at Tennessee Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77109 / 36105016

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Traffic Impact Mitigation Fee (West Slope)	324								324
Highway Bridge Program (HBP)	3,429								3,429
Highway Bridge Program (HBP)	41	12	9	11					74
RSTP Match Funds-Caltrans	100	2	1	1					104
Highway Safety Improvement Program (HSIP)	699								699
Road Fund/Discretionary	99								99
RSTP Exchange Funds-Caltrans	583								583
TIM - Zn 1-7	137								137
Transportation Community & System Preservation (TCSP)	241								241
RSTP Exchange Funds-EDCTC	117								117
Utility Agency - EID	232								232
Highway Bridge Program (HBP)									
Totals	6,003	14	10	13					6,040

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	87								87
Png/Env DOT Staff	268								268
Developer Advanced Design									
Design DOT Staff	807								807
Design Consultant	432								432
ROW Utility Relocation	5								5
ROW Acquisition	84								84
ROW Consultant	56								56
ROW DOT Staff	198								198
Construction	2,943								2,943
Constr Eng Consultant	68								68
Const Eng Staff	1,000								1,000
Developer Built									
Environmental Mitig. Monitor Consult.	50	10	6	5					71
Environmental Mitig. Monitor Staff	6	4	4	8					22
Totals	6,003	14	10	13					6,040

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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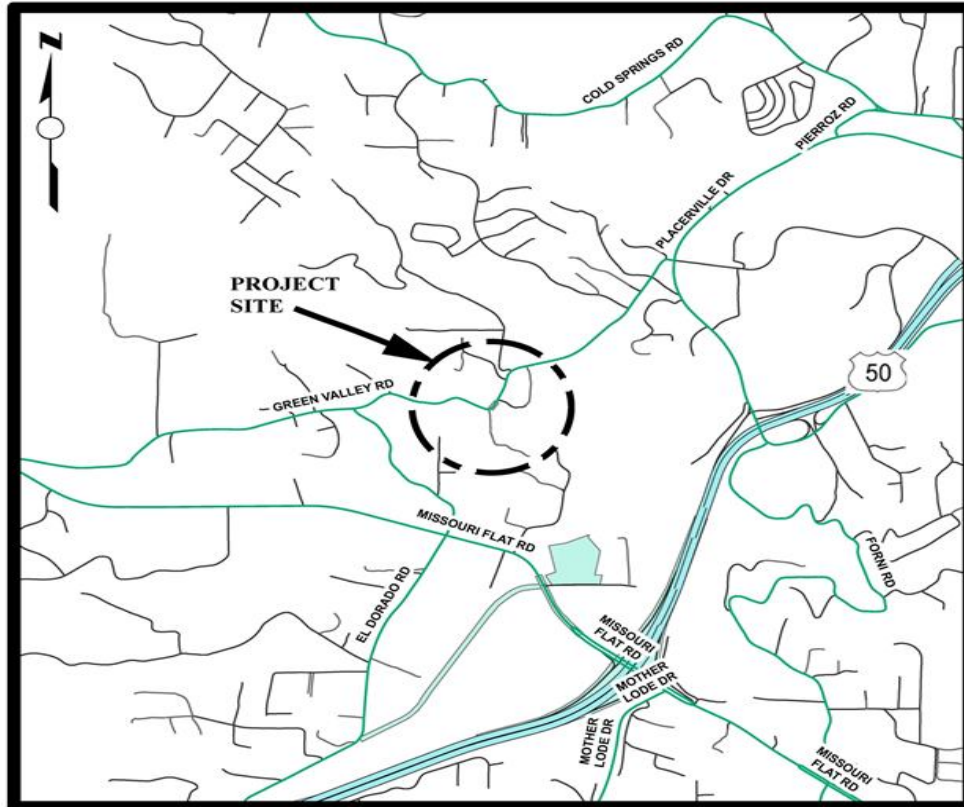
Green Valley Road at Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 77114 / 36105017

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$11,895,750

Project Initiation Date: 4/17/2008



Green Valley Road at Weber Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77114 / 36105017

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Traffic Impact Mitigation Fee (West Slope)	26								26
Highway Bridge Program (HBP)	10,418								10,418
Road Fund/Discretionary	-300	365							65
RSTP Exchange Funds-Caltrans	4								4
TIM - Zn 1-7	548	-337	28	28	19				286
RSTP Exchange Funds-EDCTC	1,122								1,122
RSTP Match Funds-Caltrans	78								78
Highway Bridge Program (HBP)									
Totals	11,896	28	28	28	19				11,999

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	246								246
Plng/Env DOT Staff	607								607
Developer Advanced Design									
Design DOT Staff	456								456
Design Consultant	371								371
ROW Utility Relocation									
ROW Acquisition	241								241
ROW Consultant	297								297
ROW DOT Staff	217								217
Construction	7,931								7,931
Constr Eng Consultant	946								946
Const Eng Staff	545								545
Developer Built									
Environmental Mitig. Monitor Consult.	33	17	17	17	8				94
Environmental Mitig. Monitor Staff	5	11	11	11	11				48
Totals	11,896	28	28	28	19				11,999

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



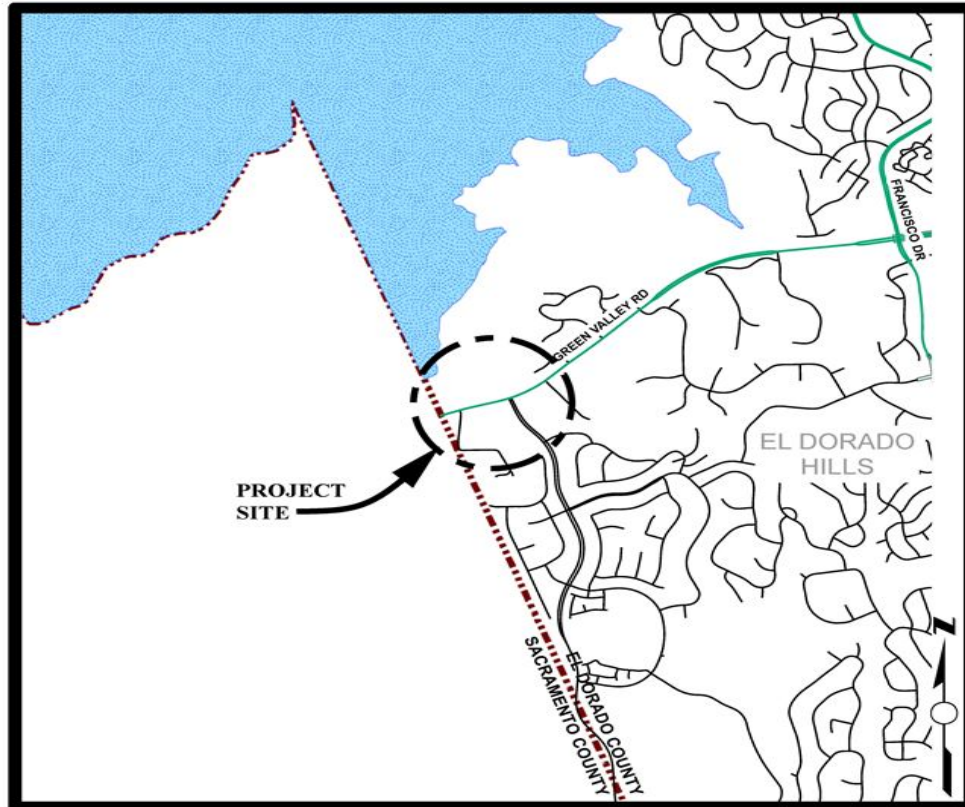
Green Valley Road Widening from County Line to Sophia Parkway

CIP Project Summary

Project No: 72376 / 36105013

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of widening existing Green Valley Road from the El Dorado County line to Sophia Parkway from two to four lanes, undivided; includes curb, gutter and sidewalk. This project is part of the 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 6/30/2019: \$6,773

Project Initiation Date: 8/22/2006



Green Valley Road Widening from County Line to Sophia Parkway

Financing Plan & Tentative Schedule

Project No: 72376 / 36105013

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
RSTP Exchange Funds-EDCTC	3								3
TIM - El Dorado Hills Zn 8	4	30							34
To Be Determined									
Totals	7	30							37

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	3								3
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction									
Constr Eng Consultant	2								2
Const Eng Staff		30							30
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	7	30							37

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



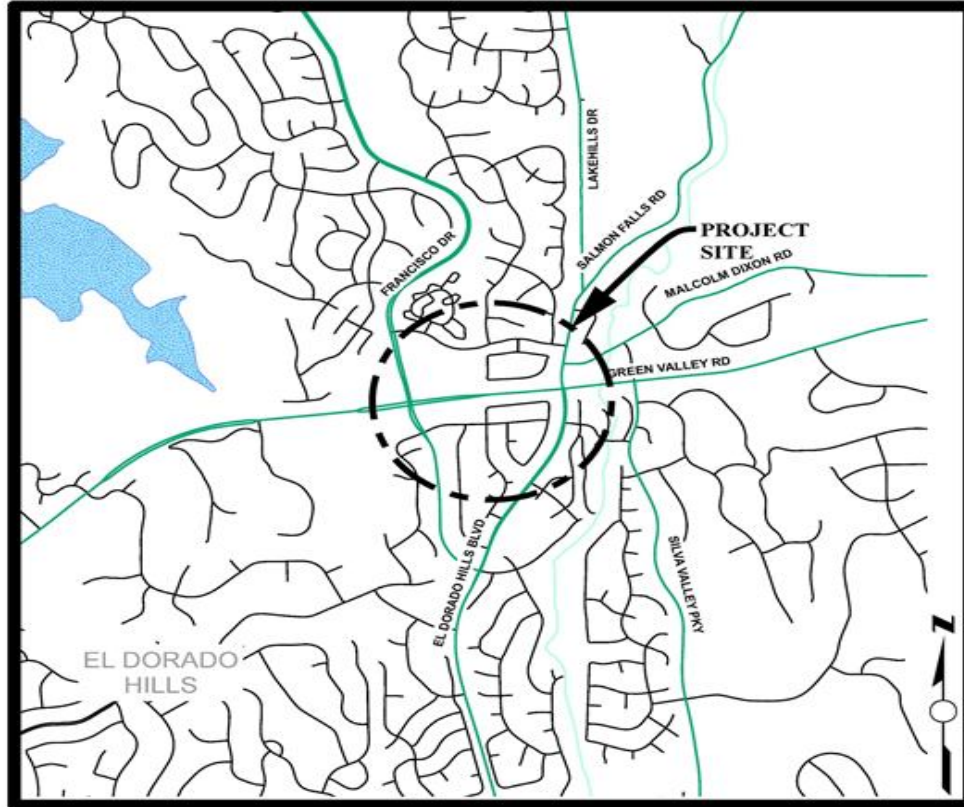
Green Valley Road Widening from Francisco to Silva Valley Parkway

CIP Project Summary

Project No: GP178 / 36105018

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 8/22/2006



Green Valley Road Widening from Francisco to Silva Valley Parkway

Financing Plan & Tentative Schedule

Project No: GP178 / 36105018

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8							229	6,417	6,646
Totals							229	6,417	6,646

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant							165	165	331
Plng/Env DOT Staff							64	64	127
Design DOT Staff								806	806
Design Consultant								110	110
ROW Acquisition								2	2
ROW DOT Staff								1	1
Direct Construction Costs								4,581	4,581
Construction Mgmt Staff								687	687
Totals							229	6,417	6,646

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



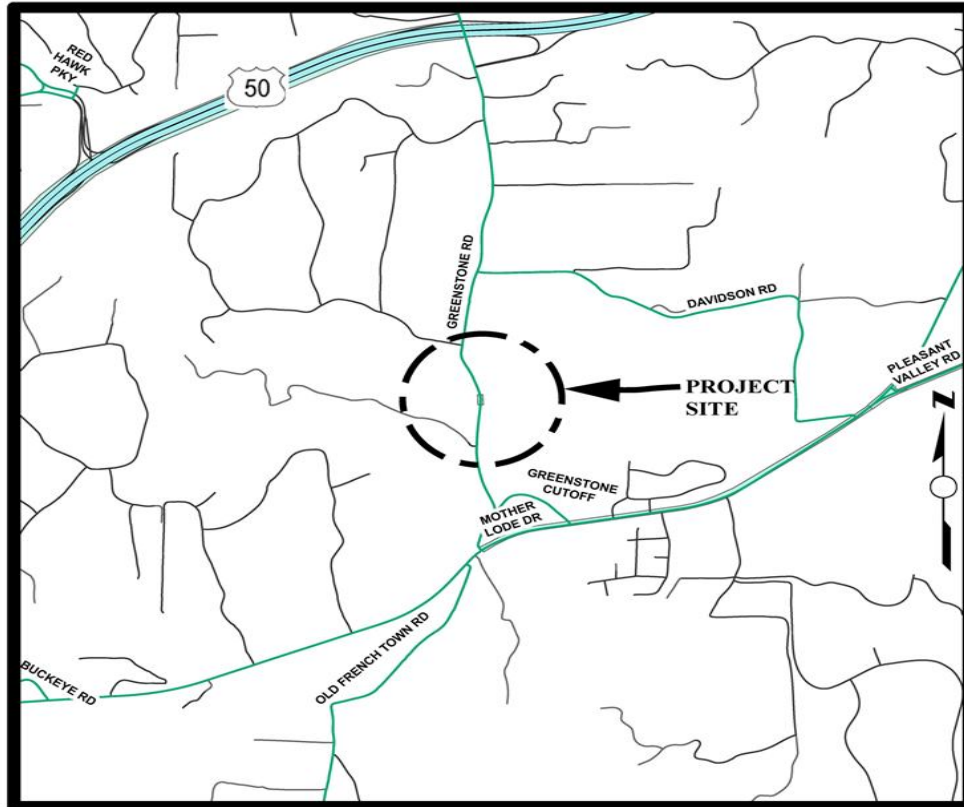
Greenstone Road at Slate Creek - Bridge Replacement

CIP Project Summary

Project No: 77137 / 36105019

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$758,142

Project Initiation Date: 4/17/2012



Greenstone Road at Slate Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77137 / 36105019

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	756	1,065							1,821
Road Fund/Discretionary	1								1
Highway Bridge Program (HBP)		2,474	6						2,480
RSTP Exchange Funds-Caltrans	1								1
Totals	758	3,539	6						4,303

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	91	4							96
Png/Env DOT Staff	175								175
Developer Advanced Design									
Design DOT Staff	229	15							244
Design Consultant	170								170
ROW Utility Relocation									
ROW Acquisition	43	62							105
ROW Consultant	11								11
ROW DOT Staff	37	42							79
Construction		2,992							2,992
Constr Eng Consultant		29							30
Const Eng Staff	1	380							381
Developer Built									
Environmental Mitig. Monitor Consult.		10	5						15
Environmental Mitig. Monitor Staff		5	1						6
Totals	758	3,539	6						4,303

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



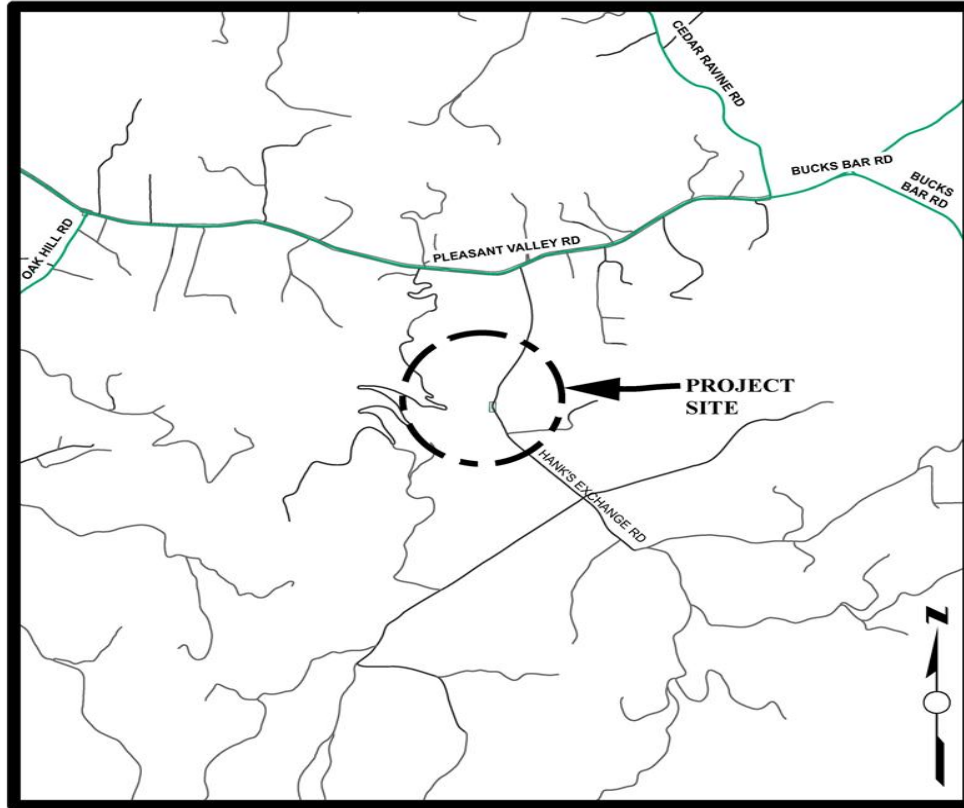
Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77135 / 36105020

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$740,562

Project Initiation Date: 4/17/2012



Hanks Exchange at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77135 / 36105020

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	741	86							827
Road Fund/Discretionary	-1	1							
Highway Bridge Program (HBP)		2,487	2,497						4,984
RSTP Exchange Funds-Caltrans	1								1
Totals	741	2,574	2,497						5,812

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	276								276
Plng/Env DOT Staff	234								234
Developer Advanced Design									
Design DOT Staff	93	122							215
Design Consultant	119	32							151
ROW Utility Relocation		50							50
ROW Acquisition		75							75
ROW Consultant		23							23
ROW DOT Staff	18	70							88
Construction		2,000	2,157						4,157
Constr Eng Consultant		25	20						45
Const Eng Staff		177	300						477
Developer Built									
Environmental Mitig. Monitor Consult.			15						15
Environmental Mitig. Monitor Staff			5						5
Totals	741	2,574	2,497						5,812

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



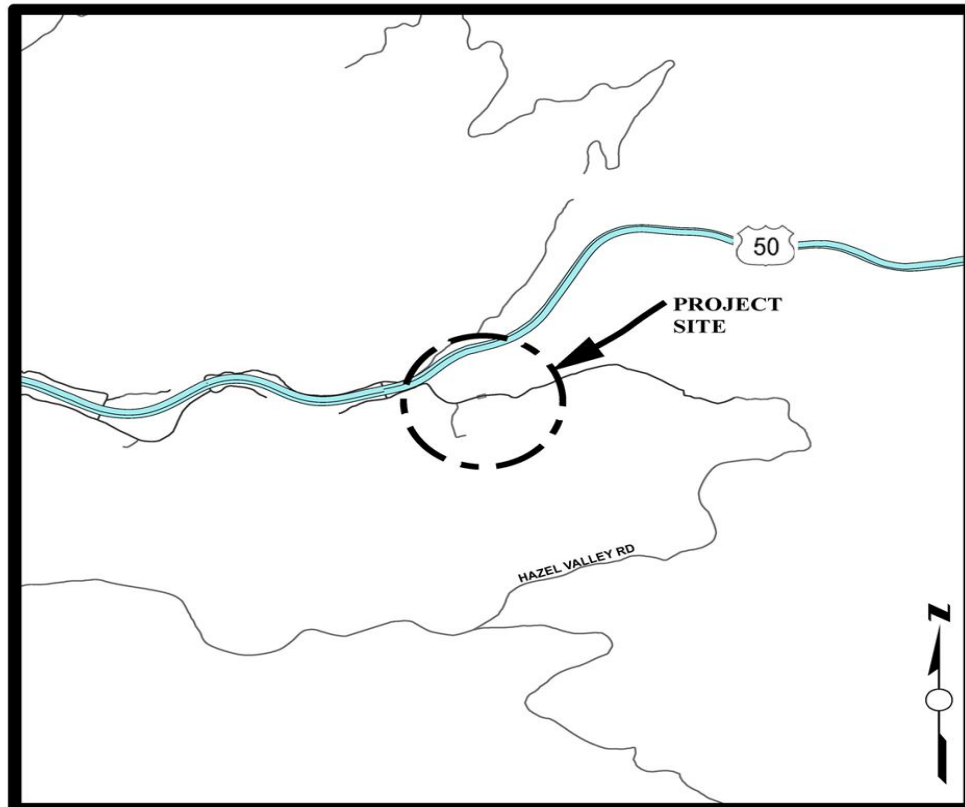
Hazel Valley Road at EID Canal Bridge

CIP Project Summary

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 6/30/2019: \$903,266

Project Initiation Date: 12/16/2010



Hazel Valley Road at EID Canal Bridge

Financing Plan & Tentative Schedule

Project No: 77125 / 36105021

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	877	2,766							3,643
RSTP Exchange Funds-Caltrans									
Highway Bridge Program (HBP)									
Road Fund/Discretionary	5	-4							1
RSTP Exchange Funds-EDCTC	21								21
Totals	903	2,762							3,665

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	102								102
Plng/Env DOT Staff	135								135
Developer Advanced Design									
Design DOT Staff	304								304
Design Consultant	99								99
ROW Utility Relocation									
ROW Acquisition	3								3
ROW Consultant	9								9
ROW DOT Staff	51								51
Construction	175	2,430							2,605
Constr Eng Consultant	8	136							145
Const Eng Staff	17	181							198
Developer Built									
Environmental Mitig. Monitor Consult.		10							10
Environmental Mitig. Monitor Staff		5							5
Totals	903	2,762							3,665

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



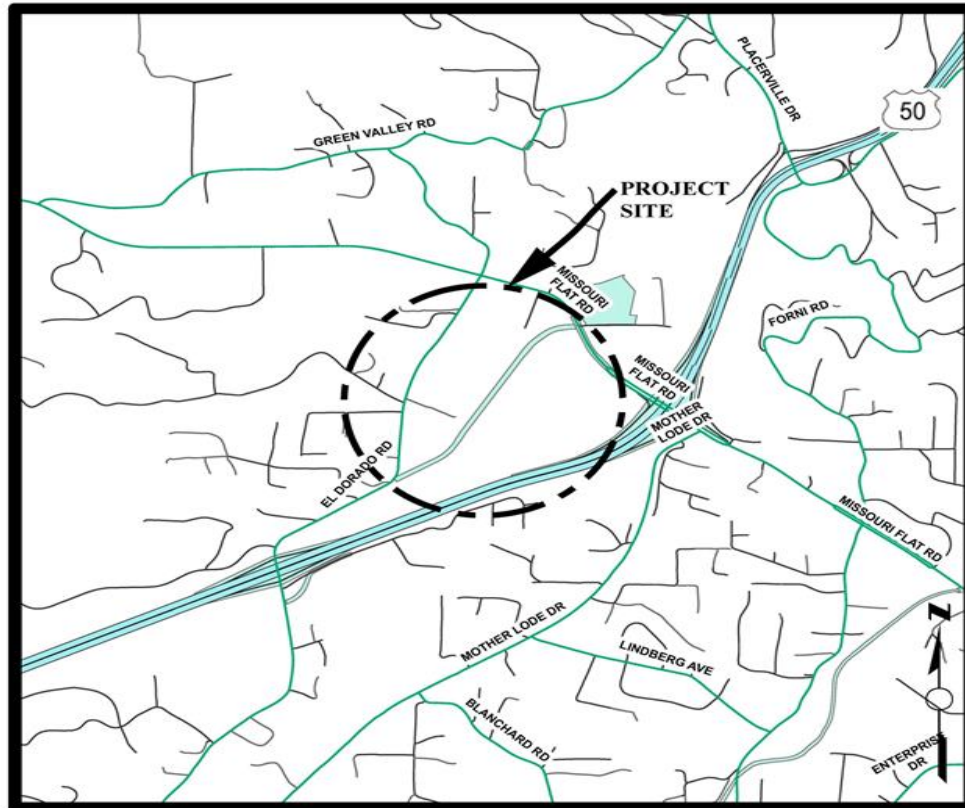
Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 71375 / 36105022

Type: Roadway

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$704,147

Project Initiation Date: 2/11/2008



Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 71375 / 36105022

Type: Roadway

Supervisor District(s) 3. 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	50								50
TIM - Zn 1-7	654							4,184	4,838
Master Circulation & Funding Plan Financing (MC&FP)								2,070	2,070
Totals	704							6,254	6,958

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant	96							104	200
PIng/Env DOT Staff	153							150	303
Developer Advanced Design									
Design DOT Staff	384							522	907
Design Consultant	58							117	176
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	12								12
Construction								4,764	4,764
Constr Eng Consultant									
Const Eng Staff								532	532
Developer Built									
Environmental Mitig. Monitor Consult.								54	54
Environmental Mitig. Monitor Staff								11	11
Totals	704							6,254	6,958

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



Henningsen Lotus Park Streambank Restoration

CIP Project Summary

Project No: 99455 / 36209026

Type: Emergency

Supervisor District(s) 4

Project Description:

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

Expenditures thru 6/30/2019: \$29,167

Project Initiation Date: TBD



Henningsen Lotus Park Streambank Restoration

Financing Plan & Tentative Schedule

Project No: 99455 / 36209026

Type: Emergency

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	5	-5							
Parks	24	346							370
Totals	29	341							370

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	7								7
Plng/Env DOT Staff	1								1
Developer Advanced Design									
Design DOT Staff	17	61							78
Design Consultant	4	15							19
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		230							230
Constr Eng Consultant									
Const Eng Staff		35							35
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	29	341							370

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



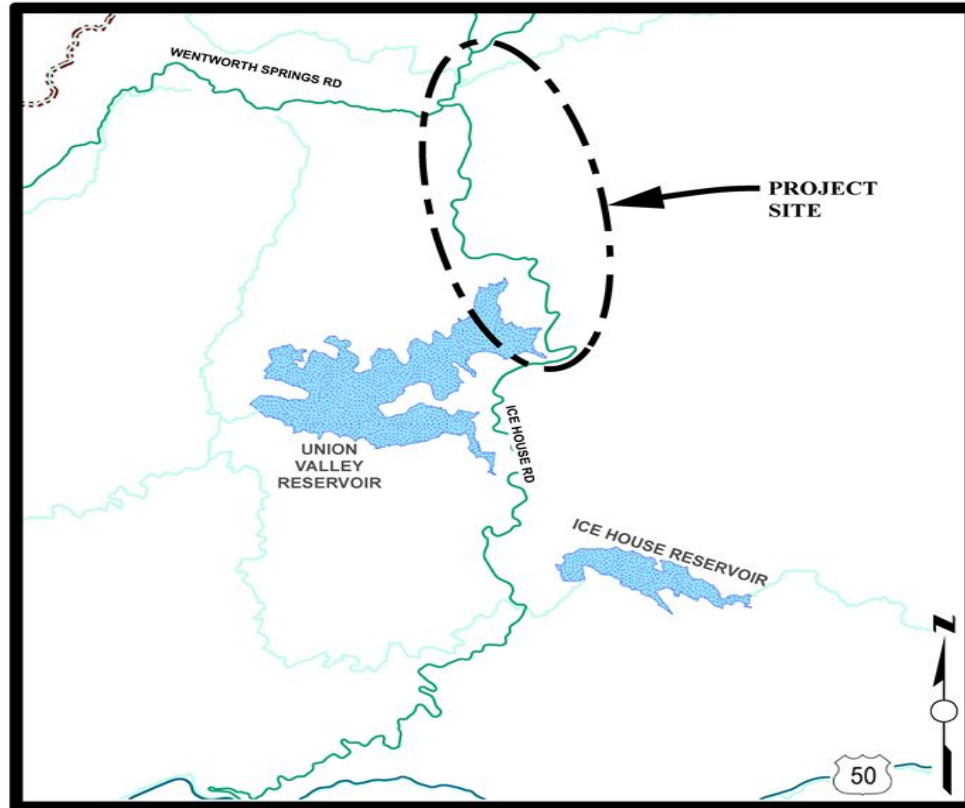
Ice House Road Pavement Rehab - Phase 2

CIP Project Summary

Project No: 72191 / 36105023

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$567,901

Project Initiation Date: 7/1/2015



Ice House Road Pavement Rehab - Phase 2

Financing Plan & Tentative Schedule

Project No: 72191 / 36105023

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Federal Lands Access Program (FLAP)	443	540	9,154	7,450					17,586
SMUD Upper American River Project Coop Agreement	125	122	1,366	1,117					2,730
Road Fund/Discretionary									
Totals	568	662	10,520	8,567					20,317

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	550	71							621
Plng/Env DOT Staff	14	10							23
Developer Advanced Design									
Design DOT Staff	3	18							20
Design Consultant		544							544
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	1	20							21
Construction			10,000	8,068					18,068
Constr Eng Consultant			500	480					980
Const Eng Staff			20	20					40
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	568	662	10,520	8,567					20,317

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



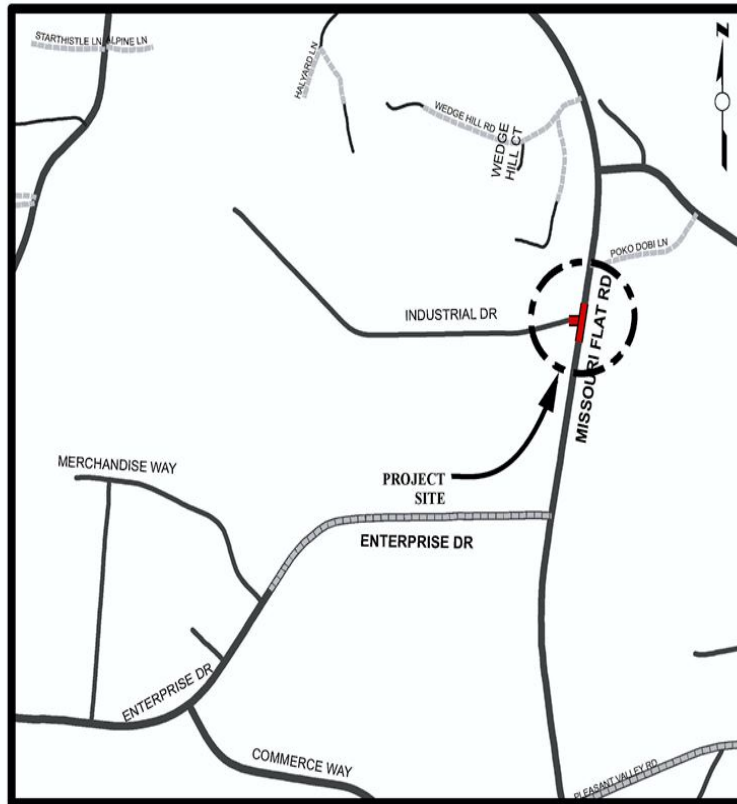
Industrial Drive/Missouri Flat Road - Signalization & Realignment

CIP Project Summary

Project No: 73366 / 36105053

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$174,877

Project Initiation Date: 6/18/2018



Industrial Drive/Missouri Flat Road - Signalization & Realignment

Financing Plan & Tentative Schedule

Project No: 73366 / 36105053

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
General Fund	175	675							850
Local Funds - Tribe			279						279
General Fund			1,241						1,241
Totals	175	675	1,520						2,370

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	70								70
Developer Advanced Design									
Design DOT Staff	42	179							221
Design Consultant									
ROW Utility Relocation									
ROW Acquisition	7	125							132
ROW Consultant	15	21							36
ROW DOT Staff	41	25							66
Construction		295	1,400						1,695
Constr Eng Consultant									
Const Eng Staff		30	120						150
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	175	675	1,520						2,370

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



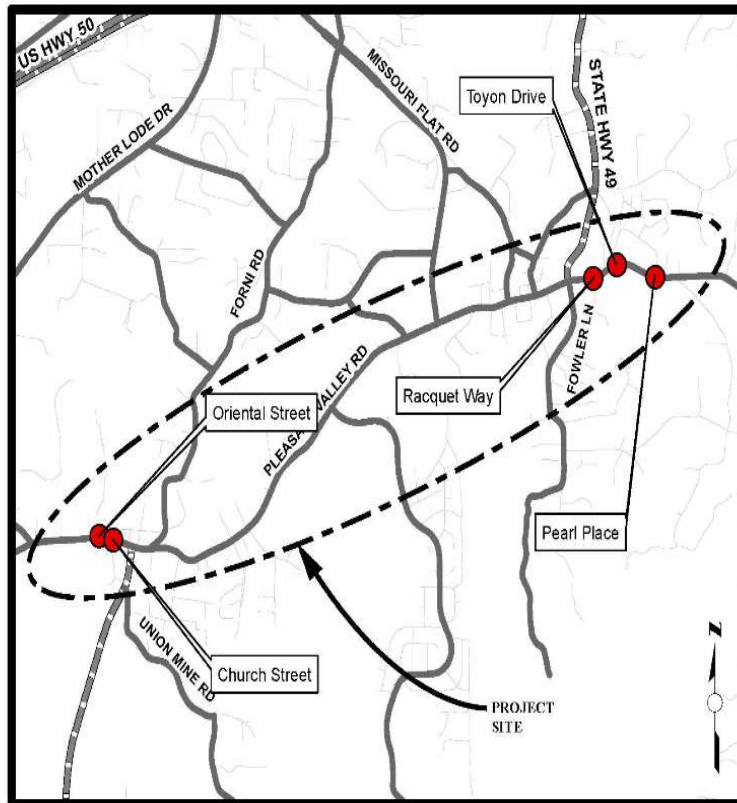
Intersection Safety/Pedestrian Safety Improvement

CIP Project Summary

Project No: 72196 / 36105061

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$1,935

Project Initiation Date: TBD



Intersection Safety/Pedestrian Safety Improvement

Financing Plan & Tentative Schedule

Project No: 72196 / 36105061

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Safety Improvement Program (HSIP)		85	27						113
Highway Safety Improvement Program (HSIP)			138						138
RSTP Exchange Funds-EDCTC			242						242
Road Fund/Discretionary	2								1
Totals	2	85	407						494

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		5							5
Plng/Env DOT Staff		6							6
Developer Advanced Design									
Design DOT Staff		44	27						71
Design Consultant									
ROW Utility Relocation									
ROW Acquisition		20							20
ROW Consultant		5							5
ROW DOT Staff	1	5							6
Construction			330						330
Constr Eng Consultant									
Const Eng Staff			50						50
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2	85	407						494

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



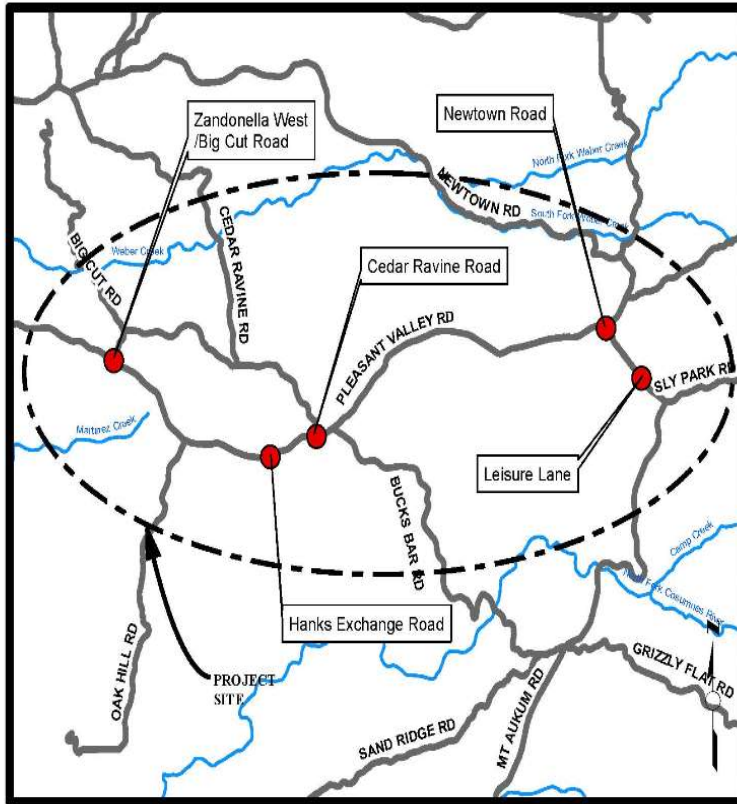
Intersection Safety/Sight Triangle Improvement

CIP Project Summary

Project No: 72197 / 36105062

Type: Miscellaneous

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$1,198

Project Initiation Date: TBD



Intersection Safety/Sight Triangle Improvement

Financing Plan & Tentative Schedule

Project No: 72197 / 36105062

Type: Miscellaneous

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Safety Improvement Program (HSIP)		64	17						81
Highway Safety Improvement Program (HSIP)		20	381						401
Road Fund/Discretionary									
RSTP Exchange Funds-EDCTC	1	17	37						54
Totals	1	101	435						536

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff		15							15
Developer Advanced Design									
Design DOT Staff		56	19						75
Design Consultant									
ROW Utility Relocation									
ROW Acquisition		20							20
ROW Consultant									
ROW DOT Staff	1	10							11
Construction			362						362
Constr Eng Consultant									
Const Eng Staff			54						54
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1	101	435						536

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



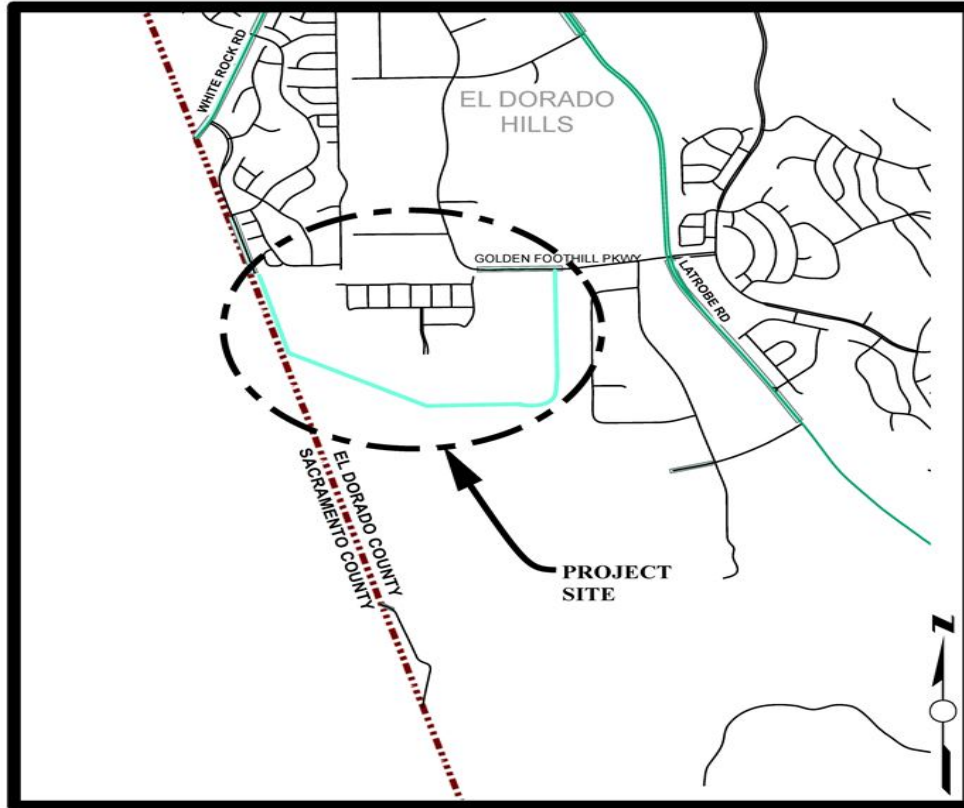
Latrobe Connection

CIP Project Summary

Project No: 66116 / 36105024

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$353,422

Project Initiation Date: TBD



Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 66116 / 36105024

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	5								5
TIM - El Dorado Hills Zn 8	58						408		465
Miscellaneous Reimbursement	15								15
Developer Advance - EDH TIM Zn 8	275								275
Totals	353						408		761

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						29		105
Developer Advanced Design	275								275
Design DOT Staff	1						56		58
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							281		281
Constr Eng Consultant									
Const Eng Staff							42		42
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						408		761

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



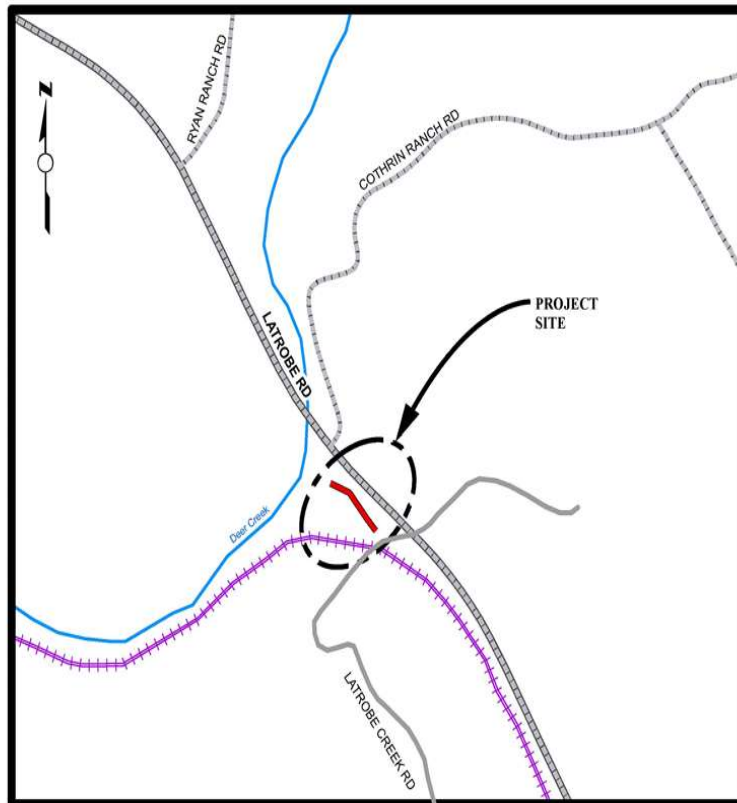
Latrobe Railroad Track Washout Repairs

CIP Project Summary

Project No: 99454 / 36209025

Type: Emergency

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Embankment storm damage repair from the 2017 storm event.

Expenditures thru 6/30/2019: \$58,162

Project Initiation Date: TBD



Latrobe Railroad Track Washout Repairs

Financing Plan & Tentative Schedule

Project No: 99454 / 36209025

Type: Emergency

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Parks	52	381							433
Parks									
OES									
Road Fund/Discretionary	6	-6							
General Fund									
Totals	58	375							433

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	8								8
Plng/Env DOT Staff	26								26
Developer Advanced Design									
Design DOT Staff	25	27							52
Design Consultant		10							10
ROW Utility Relocation									
ROW Acquisition		5							5
ROW Consultant									
ROW DOT Staff		10							10
Construction		283							283
Constr Eng Consultant		26							26
Const Eng Staff		14							14
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	58	375							433

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



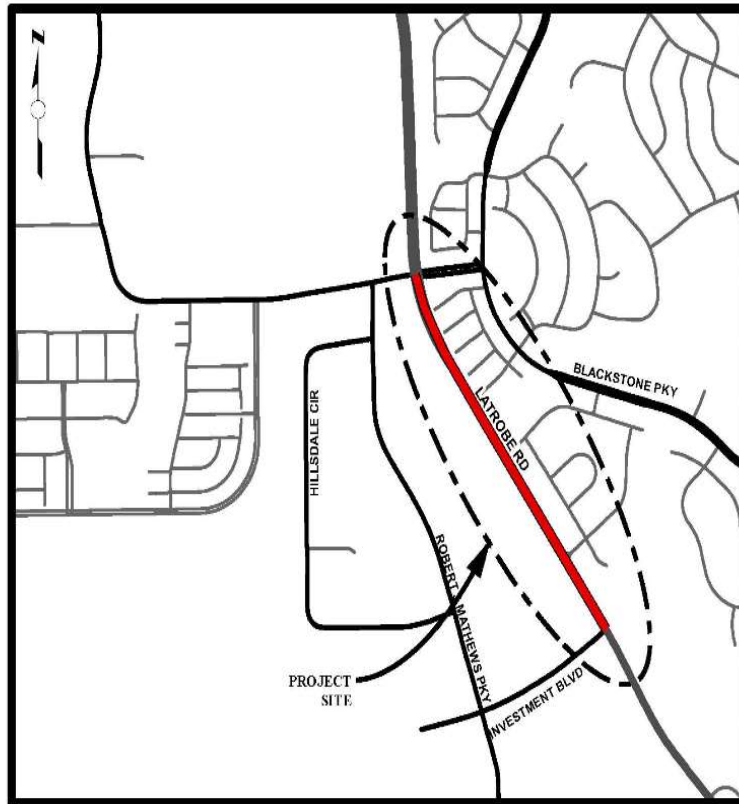
Latrobe Road - Investment Blvd. to Golden Foothill Parkway/Clubview Drive

CIP Project Summary

Project No: 72LATROBE /

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 5/22/2018



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

Financing Plan & Tentative Schedule

Project No: 72LATROBE /

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8							8,647		8,647
Totals							8,647		8,647

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant									
Png/Env DOT Staff							267		267
Developer Advanced Design									
Design DOT Staff							1,068		1,068
Design Consultant									
ROW Utility Relocation									
ROW Acquisition							1,035		1,035
ROW Consultant									
ROW DOT Staff							138		138
Construction							5,340		5,340
Constr Eng Consultant									
Const Eng Staff							801		801
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							8,647		8,647

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



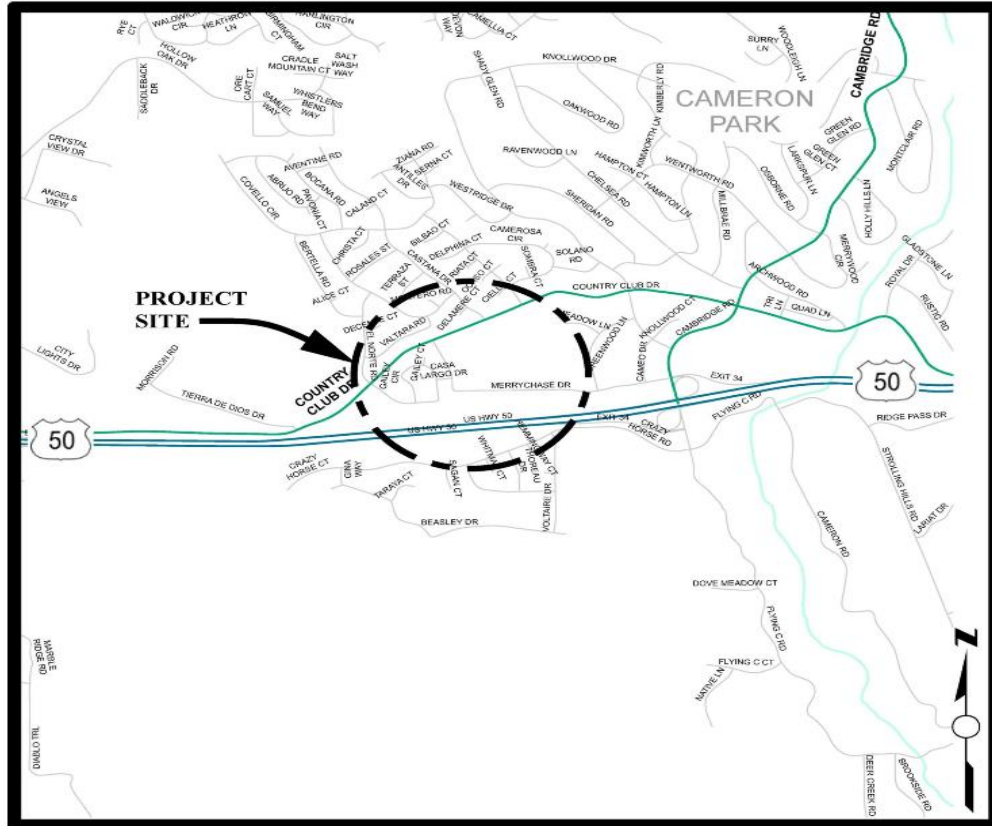
Merrychase and Country Club - Sidewalks, Class II and Class III Bike Paths

CIP Project Summary

Project No: 72312 / 36105025

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$79,887

Project Initiation Date: 7/1/2016



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

Financing Plan & Tentative Schedule

Project No: 72312 / 36105025

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	79	70	748						897
Road Fund/Discretionary	1								
Totals	80	70	748						897

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	1								1
Png/Env DOT Staff	58								58
Developer Advanced Design									
Design DOT Staff	15	70							85
Design Consultant									
ROW Utility Relocation									
ROW Acquisition	1								1
ROW Consultant									
ROW DOT Staff	4								4
Construction			650						650
Constr Eng Consultant									
Const Eng Staff			98						98
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	80	70	748						897

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



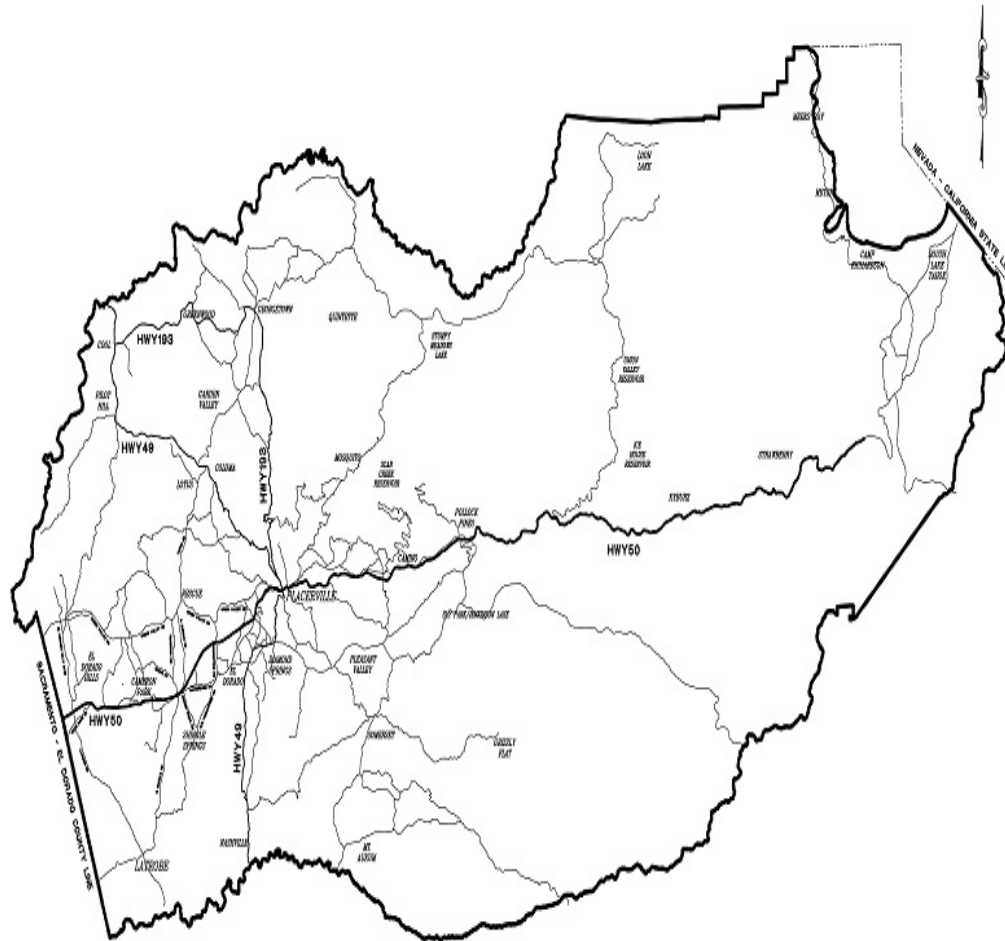
Metal Beam Guardrail Installation - Various Locations

CIP Project Summary

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 6/30/2019: \$0

Project Initiation Date: 9/14/2004



Metal Beam Guardrail Installation - Various Locations

Financing Plan & Tentative Schedule

Project No: OP005 / 36105026

Type: Roadway

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Anticipated Grant							605		605
RSTP Exchange Funds-Caltrans							67		67
Totals							672		672

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Design DOT Staff							56		56
Direct Construction Costs							560		560
Construction Mgmt Staff							56		56
Totals							672		672

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



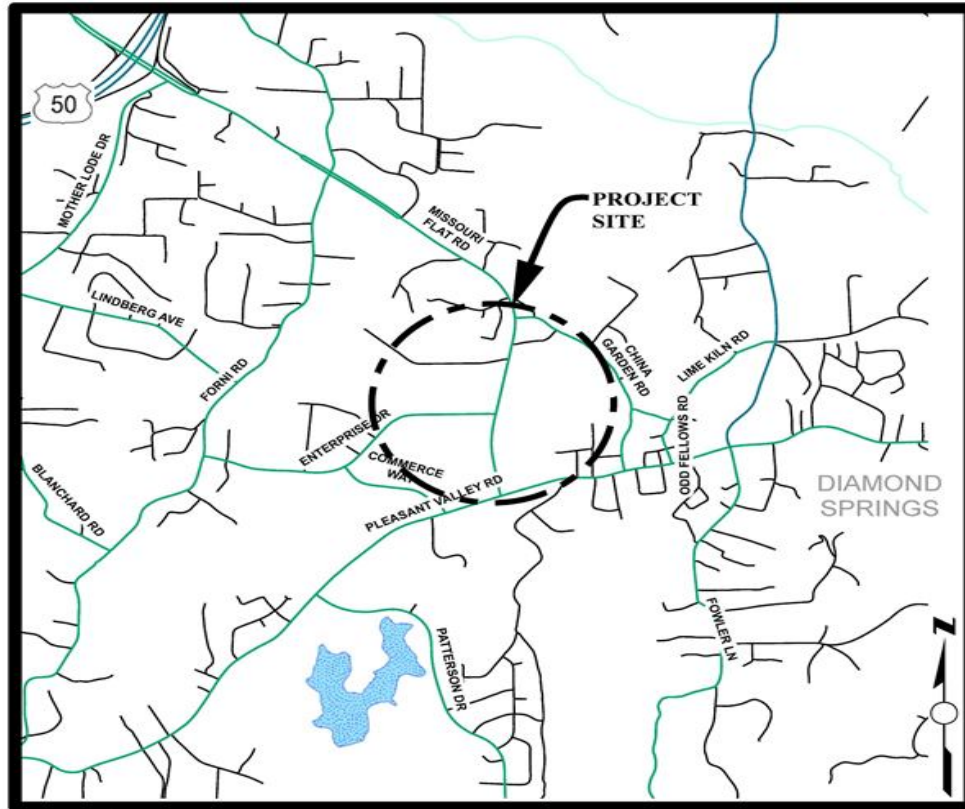
Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR 49

CIP Project Summary

Project No: 72142 / 36105027

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 9/24/2014



Missouri Flat Road Widening - China Garden to Pleasant Valley Road/SR 49

Financing Plan & Tentative Schedule

Project No: 72142 / 36105027

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7								4,321	4,321
Totals								4,321	4,321

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant								187	187
Plng/Env DOT Staff								111	111
Developer Advanced Design									
Design DOT Staff								541	541
Design Consultant								55	55
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								2,980	2,980
Constr Eng Consultant								22	22
Const Eng Staff								425	425
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								4,321	4,321

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



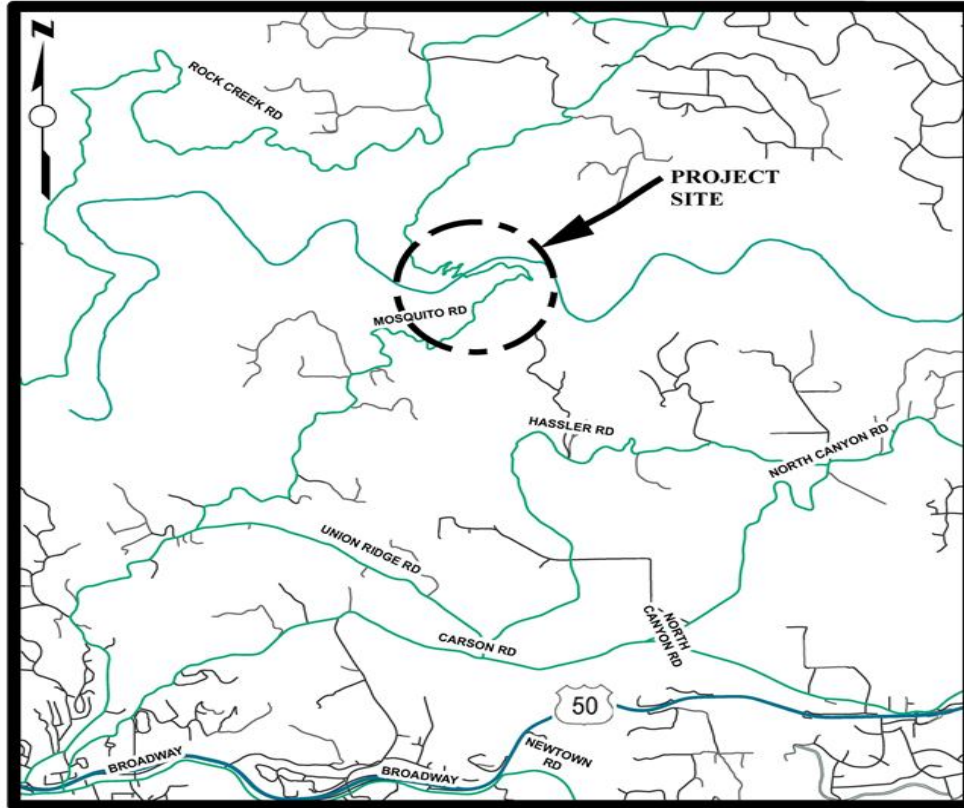
Mosquito Road Bridge at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 77126 / 36105028

Type: Bridge

Supervisor District(s) 3,4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$4,379,483

Project Initiation Date: 4/17/2012



Mosquito Road Bridge at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77126 / 36105028

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	4,377	3,134	1,300						8,811
Road Fund/Discretionary	3								3
Highway Bridge Program (HBP)				38,036	26,479	9,232			73,747
RSTP Exchange Funds-Caltrans									
Totals	4,379	3,134	1,300	38,036	26,479	9,232			82,560

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	3,045	400							3,445
Plng/Env DOT Staff	878	40							918
Developer Advanced Design									
Design DOT Staff	187	153	150						490
Design Consultant	253	1,794	1,100						3,147
ROW Utility Relocation		150							150
ROW Acquisition		464							464
ROW Consultant	2	13							15
ROW DOT Staff	15	120	50						185
Construction				33,075	23,025	8,028			64,128
Constr Eng Consultant				2,481	1,727	602			4,810
Const Eng Staff				2,481	1,727	602			4,810
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	4,379	3,134	1,300	38,036	26,479	9,232			82,560

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



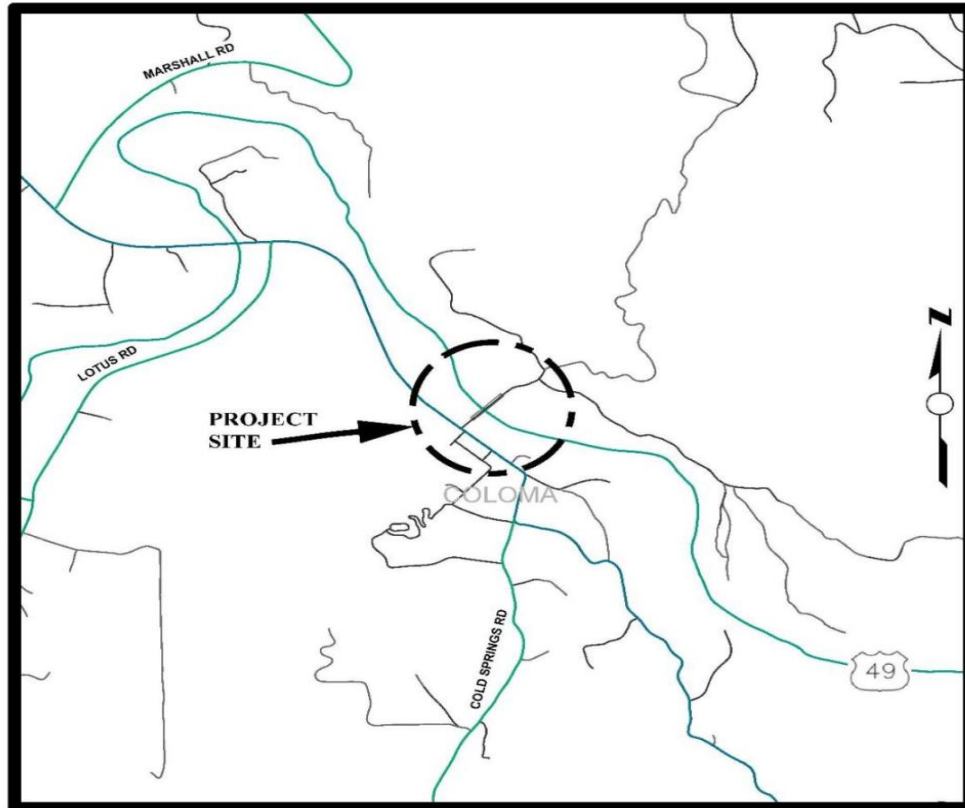
Mount Murphy Road at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 77129 / 36105029

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$1,852,750

Project Initiation Date: 4/17/2012



Mount Murphy Road at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77129 / 36105029

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	1,672	1,328							3,000
Road Fund/Discretionary	181	-177							4
Highway Bridge Program (HBP)		1,534	725	8,500	9,050	2,300			22,109
Totals	1,853	2,685	725	8,500	9,050	2,300			25,113

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	1,055	900							1,955
Plng/Env DOT Staff	771	125							896
Developer Advanced Design									
Design DOT Staff	22	100	125						247
Design Consultant	3	1,470	250						1,723
ROW Utility Relocation									
ROW Acquisition		40	100						140
ROW Consultant		25	125						150
ROW DOT Staff		25	125						150
Construction				7,500	8,000	2,000			17,500
Constr Eng Consultant				500	550	150			1,200
Const Eng Staff				500	500	150			1,150
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,853	2,685	725	8,500	9,050	2,300			25,113

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



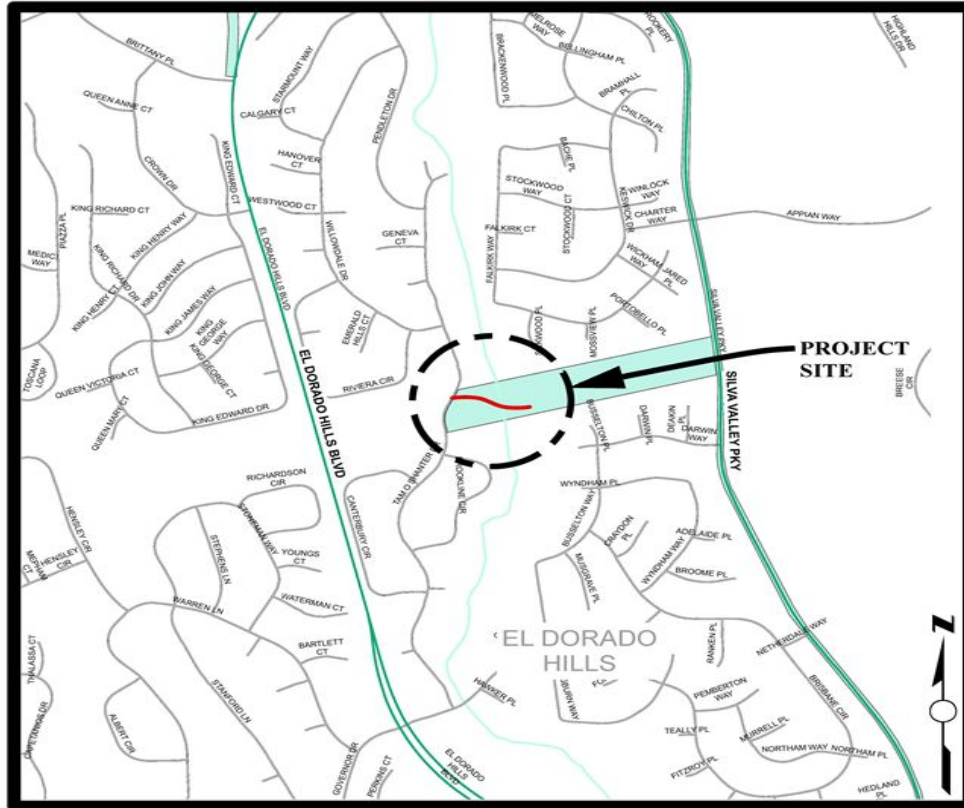
New York Creek Trail (East) - Phase 2

CIP Project Summary

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 6/30/2019: \$1,537,641

Project Initiation Date: 5/25/2012



New York Creek Trail (East) - Phase 2

Financing Plan & Tentative Schedule

Project No: 72308 / 36109008

Type: Parks & Trails

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	1,374	63							1,437
Congestion Mitigation and Air Quality Program (CMAQ)		5							5
Road Fund/Discretionary	60	-60							
ACO - Accumulative Capital Outlay	3								3
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG									
Congestion Mitigation and Air Quality Program (CMAQ)									
Local Funds - Tribe	100	-3							97
Totals	1,538	5							1,543

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	7								7
Plng/Env DOT Staff	33								33
Developer Advanced Design									
Design DOT Staff	199								199
Design Consultant	19								19
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	10								10
Construction	1,061								1,061
Constr Eng Consultant	5								5
Const Eng Staff	203	5							208
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,538	5							1,543

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



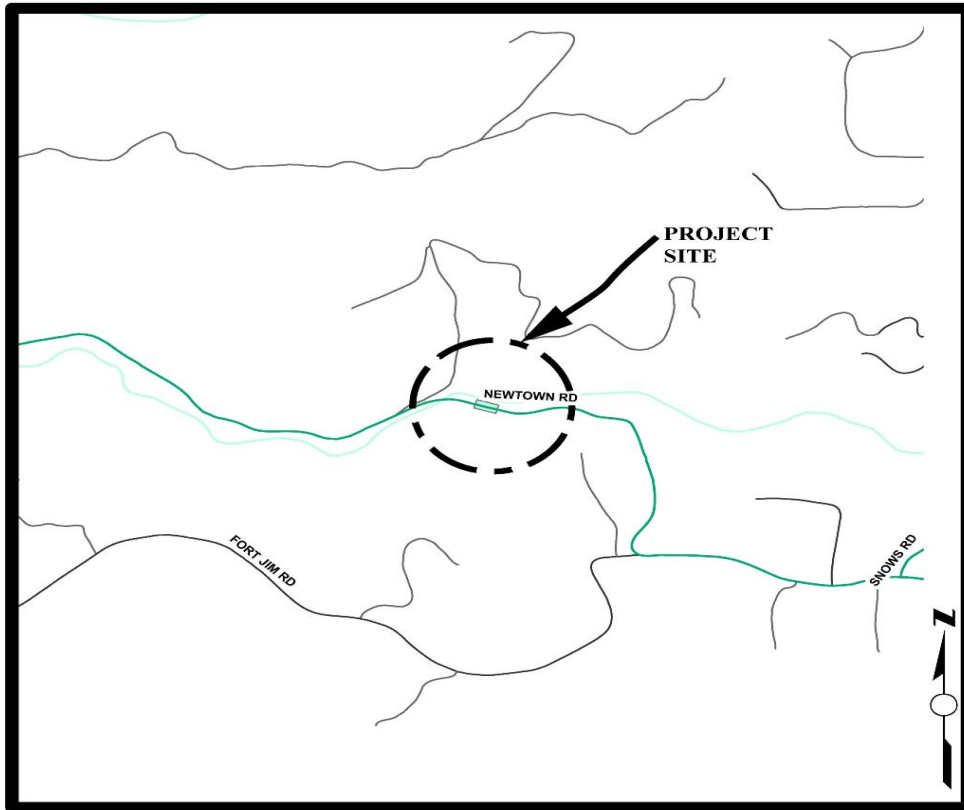
Newtown Road at South Fork of Weber Creek Bridge Replacement

CIP Project Summary

Project No: 77122 / 36105030

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$967,652

Project Initiation Date: 4/27/2010



Newtown Road at South Fork of Weber Creek Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77122 / 36105030

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	786	198							984
Road Fund/Discretionary	-9								-9
RSTP Match Funds-Caltrans	69								69
Highway Bridge Program (HBP)		149	1,907	2,072					4,128
RSTP Exchange Funds-EDCTC	112	31	322	200					665
RSTP Exchange Funds-Caltrans	9								9
RSTP Federal Funds-Rural									
Miscellaneous Reimbursement									
Totals	968	378	2,229	2,272					5,846

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	347	8							355
Plng/Env DOT Staff	508	20							528
Developer Advanced Design									
Design DOT Staff	40	100	153						294
Design Consultant		100	40						140
ROW Utility Relocation		20	20						40
ROW Acquisition		90	25						115
ROW Consultant	70								70
ROW DOT Staff	2	40	79						121
Construction			1,711	2,000					3,711
Constr Eng Consultant									
Const Eng Staff			200	214					414
Developer Built									
Environmental Mitig. Monitor Consult.				20					20
Environmental Mitig. Monitor Staff				38					39
Totals	968	378	2,229	2,272					5,846

*Prior FY includes actual revenue and expenditures through 6/30/19.

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								



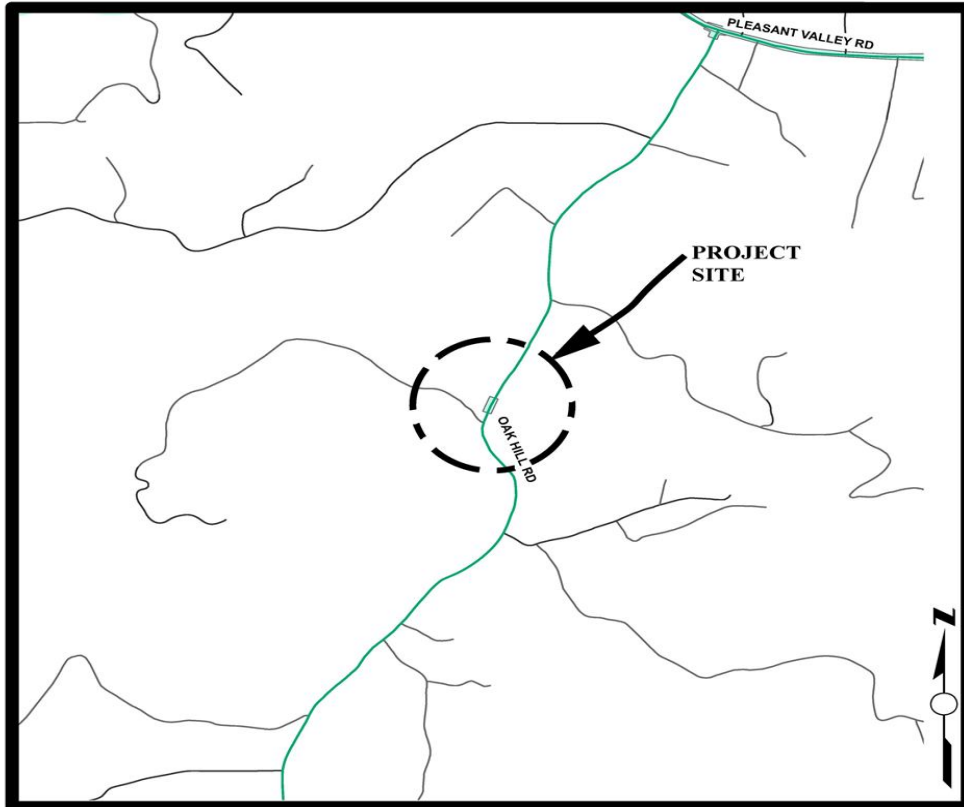
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 77134 / 36105031

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$677,011

Project Initiation Date: 4/17/2012



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77134 / 36105031

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	671	188							858
Road Fund/Discretionary	5								5
Highway Bridge Program (HBP)		176	2,318	3,363					5,858
RSTP Exchange Funds-Caltrans	1								1
Totals	677	364	2,318	3,363					6,722

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	120								120
Plng/Env DOT Staff	253								253
Developer Advanced Design									
Design DOT Staff	156	86	32						274
Design Consultant	134	20							154
ROW Utility Relocation		50							50
ROW Acquisition		85							85
ROW Consultant		33							33
ROW DOT Staff	14	90	10						114
Construction			2,000	2,989					4,989
Constr Eng Consultant			9	34					43
Const Eng Staff			258	338					596
Developer Built									
Environmental Mitig. Monitor Consult.			3	3					6
Environmental Mitig. Monitor Staff			6						6
Totals	677	364	2,318	3,363					6,722

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



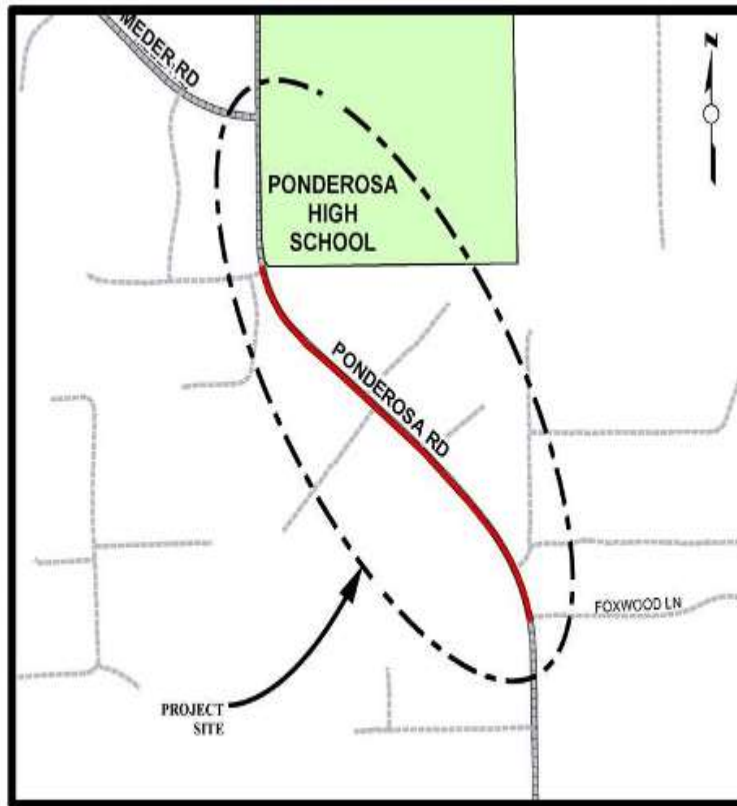
Ponderosa Class II Bike Lanes and Sidewalk

CIP Project Summary

Project No: 97018 / 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Add Class II Bike facility on Ponderosa Road.

Expenditures thru 6/30/2019: \$34,871

Project Initiation Date: TBD



Ponderosa Class II Bike Lanes and Sidewalk

Financing Plan & Tentative Schedule

Project No: 97018 / 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	35	318	111						464
RSTP Exchange Funds-Caltrans									
To Be Determined			690	551					1,241
Totals	35	318	801	551					1,704

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		50							50
Plng/Env DOT Staff	22	38							60
Developer Advanced Design									
Design DOT Staff	13	70	71						154
Design Consultant									
ROW Utility Relocation									
ROW Acquisition		80							80
ROW Consultant									
ROW DOT Staff		80	40						120
Construction			600	480					1,080
Constr Eng Consultant									
Const Eng Staff			90	71					161
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	35	318	801	551					1,704

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



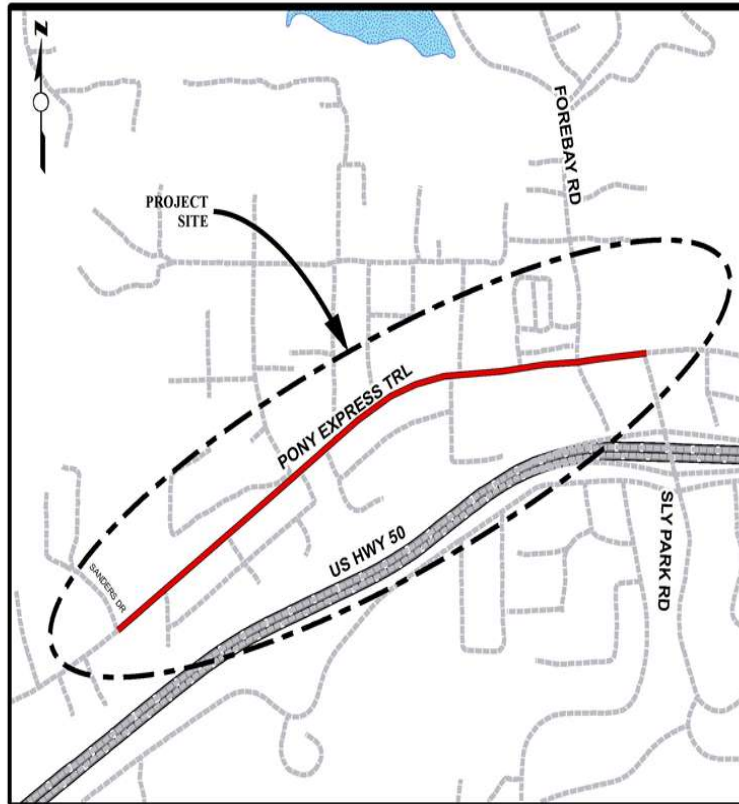
Pony Express Trail Road (Class II and Pathway)

CIP Project Summary

Project No: 97019 / 36109010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Construct Class II bike lane and paved pathway along Pony Express Trail Road between Sly Park Road to Sanders Drive.

Expenditures thru 6/30/2019: \$16,238

Project Initiation Date: TBD



Pony Express Trail Road (Class II and Pathway)

Financing Plan & Tentative Schedule

Project No: 97019 / 36109010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	16	190	245	59					510
RSTP Exchange Funds-Caltrans									
To Be Determined				1,266					1,266
Totals	16	190	245	1,325					1,776

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		50							50
Plng/Env DOT Staff	12	40							52
Developer Advanced Design									
Design DOT Staff	4		100	59					163
Design Consultant									
ROW Utility Relocation									
ROW Acquisition		50	50						100
ROW Consultant									
ROW DOT Staff		50	95						145
Construction				1,055					1,055
Constr Eng Consultant									
Const Eng Staff				211					211
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	16	190	245	1,325					1,776

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



Road Safety Improvement Various Location

CIP Project Summary

Project No: 72195 / 36105060

Type: Roadway

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

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: TBD



Road Safety Improvement Various Location

Financing Plan & Tentative Schedule

Project No: 72195 / 36105060

Type: Roadway

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Safety Improvement Program (HSIP)		105	212						317
Highway Safety Improvement Program (HSIP)			587	895					1,482
Totals		105	799	895					1,799

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff		5							5
Developer Advanced Design									
Design DOT Staff		100	212						312
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction			500	795					1,295
Constr Eng Consultant									
Const Eng Staff			87	100					187
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		105	799	895					1,799

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



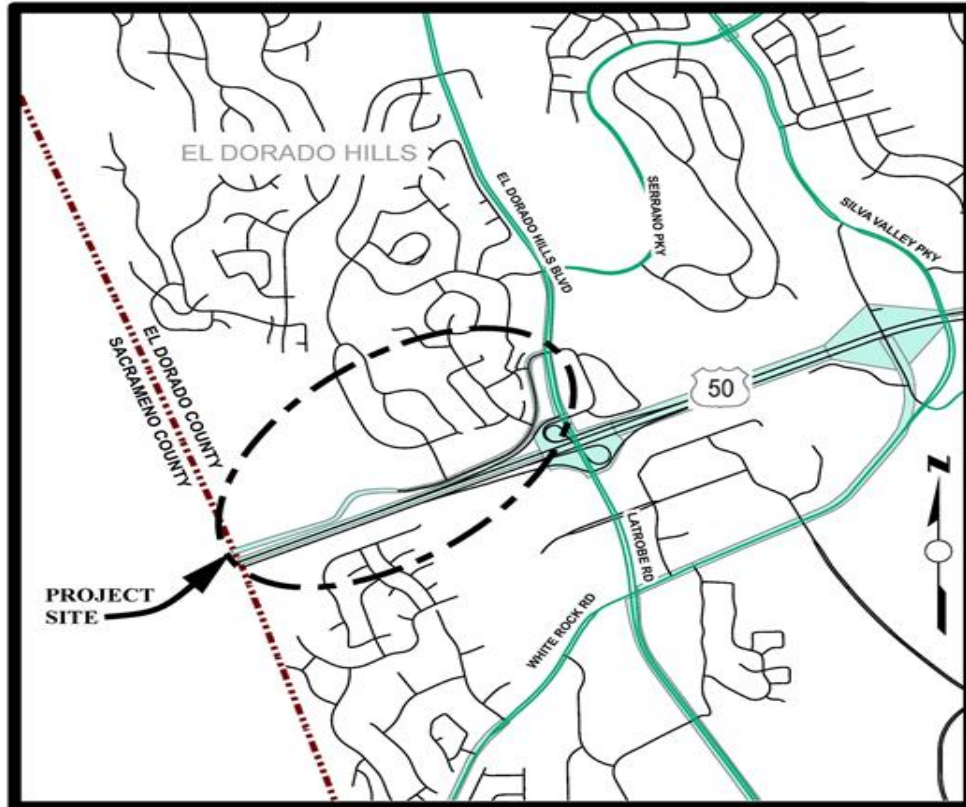
Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 71324 / 36105034

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$10,233,775

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 71324 / 36105034

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8	1,088	485	20	20					1,614
Road Fund/Discretionary	145	-145							
Developer Advance - EDH TIM Zn 8	9,000	3,540							12,540
Totals	10,234	3,880	20	20					14,154

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	342								342
Plng/Env DOT Staff	333								333
Developer Advanced Design									
Design DOT Staff	408								408
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	14								14
Construction									
Constr Eng Consultant	41	200							241
Const Eng Staff	95	140	20	20					275
Developer Built	9,000	3,540							12,540
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10,234	3,880	20	20					14,154

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



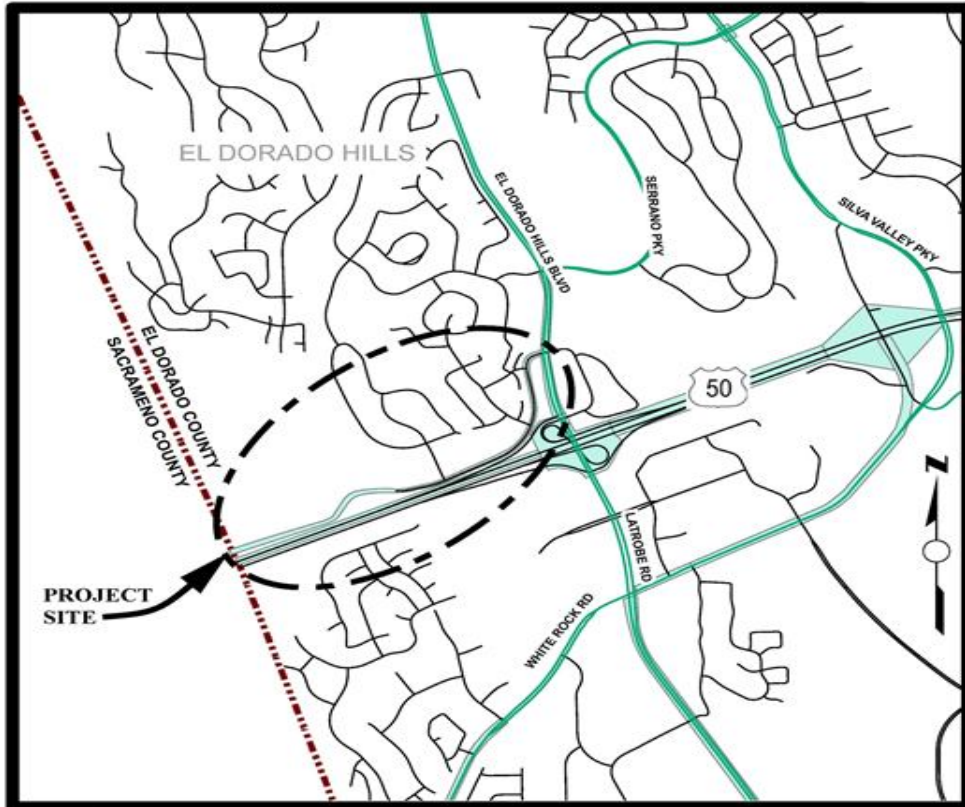
Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: GP147 / 36105035

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: GP147 / 36105035

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8								3,311	3,311
Totals								3,311	3,311

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env DOT Staff								95	95
Design DOT Staff								359	359
ROW DOT Staff								32	32
Direct Construction Costs								2,436	2,436
Construction Mgmt Staff								390	390
Totals								3,311	3,311

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



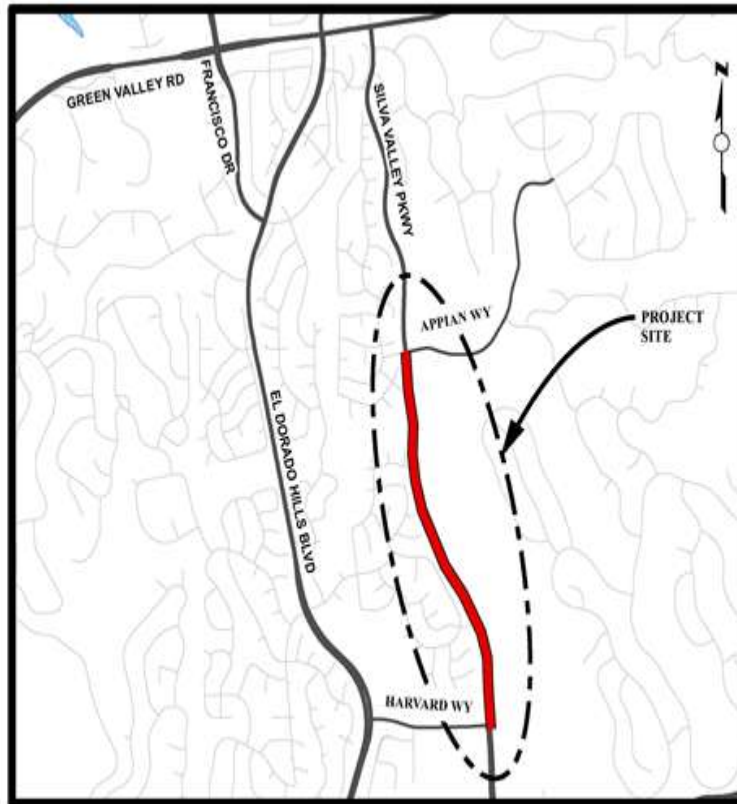
Silva Valley Parkway Class I Bike Path Drainage Improvement

CIP Project Summary

Project No: 72313 / 36109011

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: TBD



Silva Valley Parkway Class I Bike Path Drainage Improvement

Financing Plan & Tentative Schedule

Project No: 72313 / 36109011

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG		243	108						351
Totals		243	108						351

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant									
Png/Env DOT Staff		5							5
Developer Advanced Design									
Design DOT Staff		58							58
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		150	100						250
Constr Eng Consultant									
Const Eng Staff		30	8						38
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		243	108						351

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



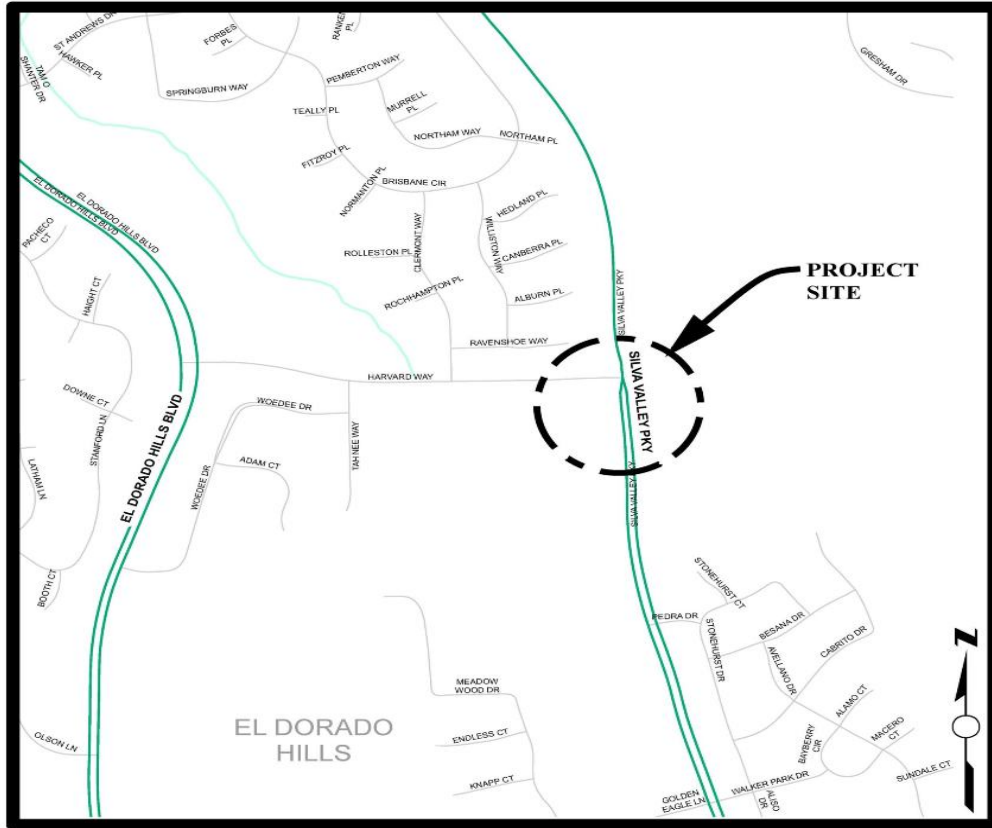
Silva Valley Parkway/Harvard Way Intersection Improvements

CIP Project Summary

Project No: 72378 / 36105036

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$76,604

Project Initiation Date: 7/1/2016



Silva Valley Parkway/Harvard Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 72378 / 36105036

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Congestion Mitigation and Air Quality Program (CMAQ)	76	88	158						322
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG		25	265						290
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG			169						169
Road Fund/Discretionary	1								
Totals	77	113	592						782

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	57								57
Developer Advanced Design									
Design DOT Staff	19	83							101
Design Consultant		10							10
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction			504						504
Constr Eng Consultant									
Const Eng Staff		20	88						108
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	77	113	592						782

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



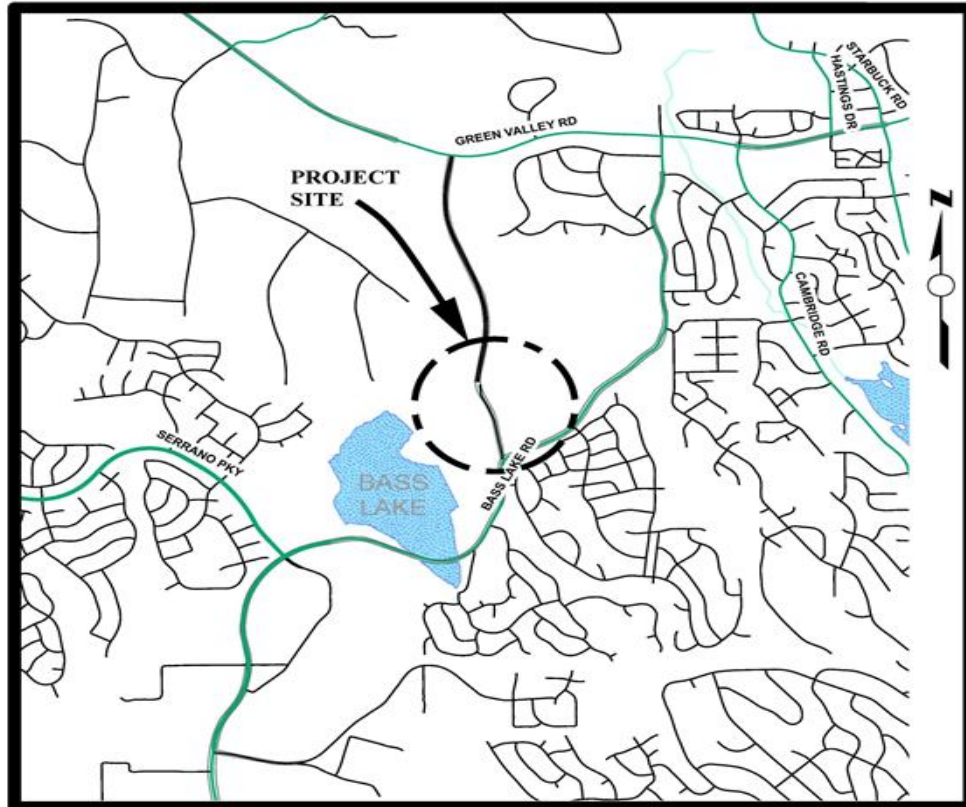
Silver Springs Parkway Offsite (South Segment)

CIP Project Summary

Project No: 76108 / 36105039

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$2,255,360

Project Initiation Date: 5/5/2009



Silver Springs Parkway Offsite (South Segment)

Financing Plan & Tentative Schedule

Project No: 76108 / 36105039

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	83	-44							39
TIM - Zn 1-7	579	421	58						1,058
Traffic Impact Mitigation Fee (West Slope)	289								289
Developer Advance TIM Zn 1-7	1,286	1,808	700						3,794
Developer Funded	18	1,980	2,282						4,280
Totals	2,255	4,166	3,039						9,460

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	291								291
Plng/Env DOT Staff	211								211
Developer Advanced Design	907								907
Design DOT Staff	297	591	79						967
Design Consultant	38	30							68
ROW Utility Relocation		120							120
ROW Acquisition	162	600							762
ROW Consultant	153	111							264
ROW DOT Staff	193	104							297
Construction		2,247	2,437						4,684
Constr Eng Consultant	2								2
Const Eng Staff	3	363	466						832
Developer Built									
Environmental Mitig. Monitor Consult.			10						10
Environmental Mitig. Monitor Staff			48						48
Totals	2,255	4,166	3,039						9,460

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



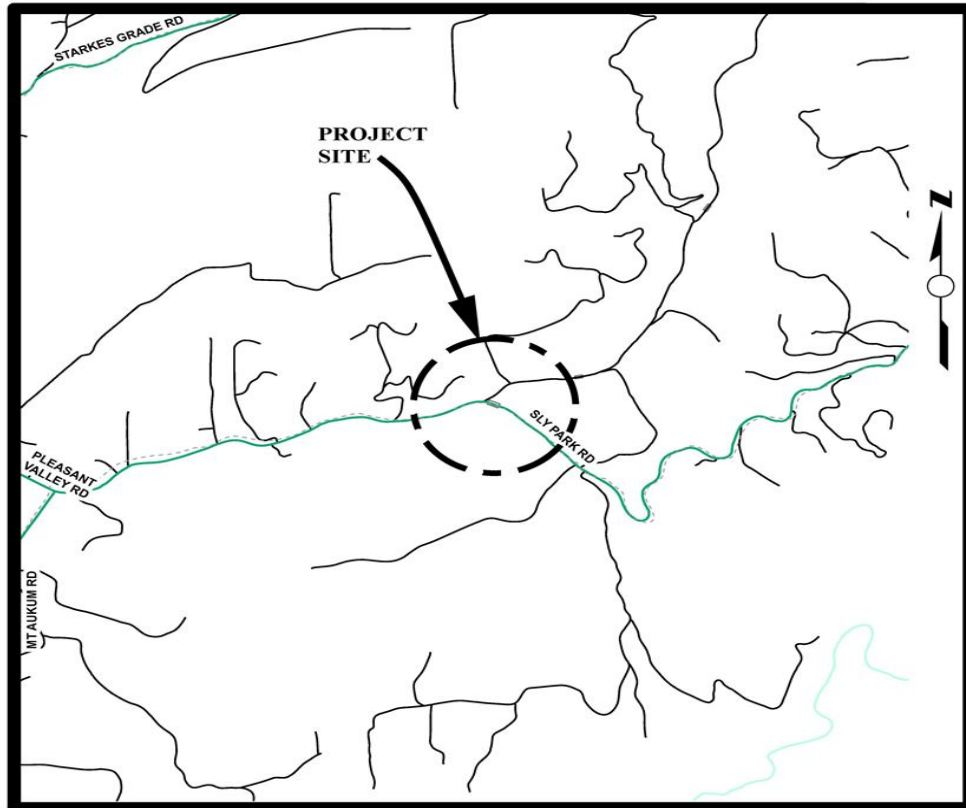
Sly Park Road at Clear Creek Crossing - Bridge Replacement

CIP Project Summary

Project No: 77115 / 36105040

Type: Bridge

Supervisor District(s) 5



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 6/30/2019: \$3,532,569

Project Initiation Date: 4/17/2008



Sly Park Road at Clear Creek Crossing - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 77115 / 36105040

Type: Bridge

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Bridge Program (HBP)	2,948	2,720							5,668
Road Fund/Discretionary	60	-51							9
RSTP Exchange Funds-Caltrans	13								13
TIM - Zn 1-7	298	346							644
Traffic Impact Mitigation Fee (West Slope)	142								142
RSTP Match Funds-Caltrans	72								72
Miscellaneous Reimbursement									
Totals	3,533	3,014							6,547

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	160								160
Png/Env DOT Staff	283								283
Developer Advanced Design									
Design DOT Staff	665								665
Design Consultant	46								46
ROW Utility Relocation	47								47
ROW Acquisition	107								107
ROW Consultant	224								224
ROW DOT Staff	258								258
Construction	1,382	2,613							3,995
Constr Eng Consultant	271	243							513
Const Eng Staff	90	158							248
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	3,533	3,014							6,547

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



Transit Services Improvements

CIP Project Summary

Project No: 53118 / 36109004

Type: Miscellaneous

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

Project Description:

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

Expenditures thru 6/30/2019: \$1,284,618

Project Initiation Date: TBD



Transit Services Improvements

Financing Plan & Tentative Schedule

Project No: 53118 / 36109004

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Interim Highway 50 Variable TIM Fee	1,285								1,285
TIM - El Dorado Hills Zn 8								2,767	2,767
TIM - Zn 1-7								3,050	3,050
Totals	1,285							5,817	7,102

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant									
PIng/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction									
Constr Eng Consultant	1,285							5,817	7,102
Const Eng Staff									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285							5,817	7,102

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



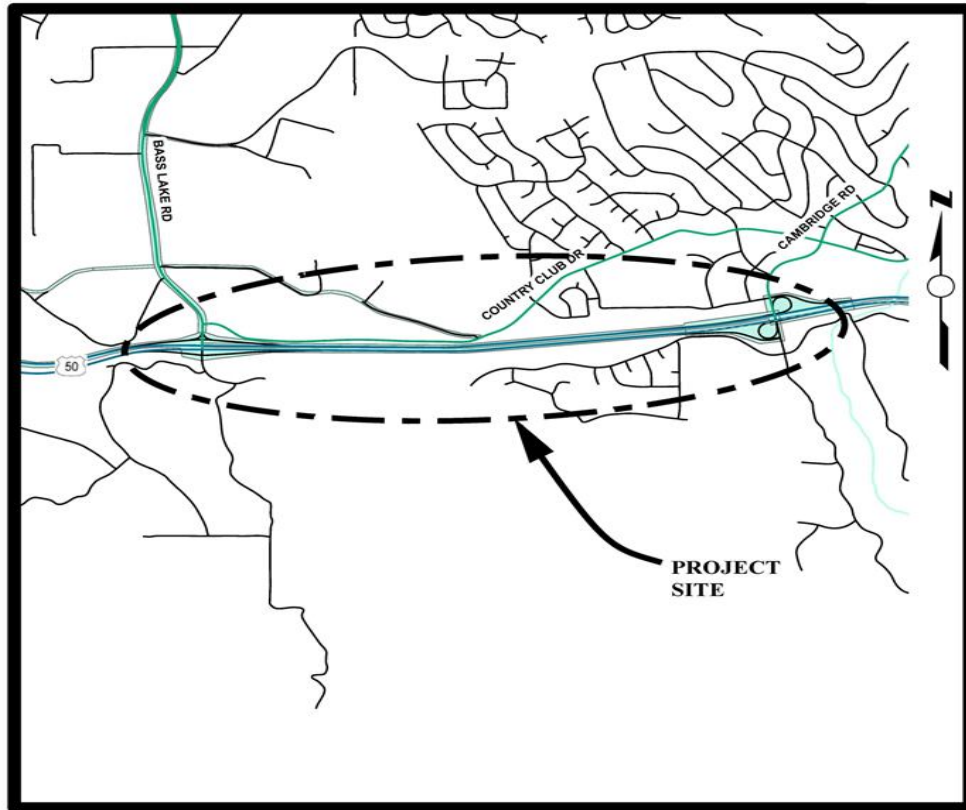
U.S. 50 Auxiliary Lane Eastbound - Bass Lake Road to Cambridge Road

CIP Project Summary

Project No: GP148 / 36104018

Type: Interchange

Supervisor District(s) 1, 2



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 (CIP 71330/36104005).

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 8/22/2006



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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								9,734	9,734
Totals								9,734	9,734

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant								451	451
Plng/Env DOT Staff								220	220
Design DOT Staff								441	441
Design Consultant								902	902
Direct Construction Costs								6,713	6,713
Construction Mgmt Consultant								661	661
Construction Mgmt Staff								346	346
Totals								9,734	9,734

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



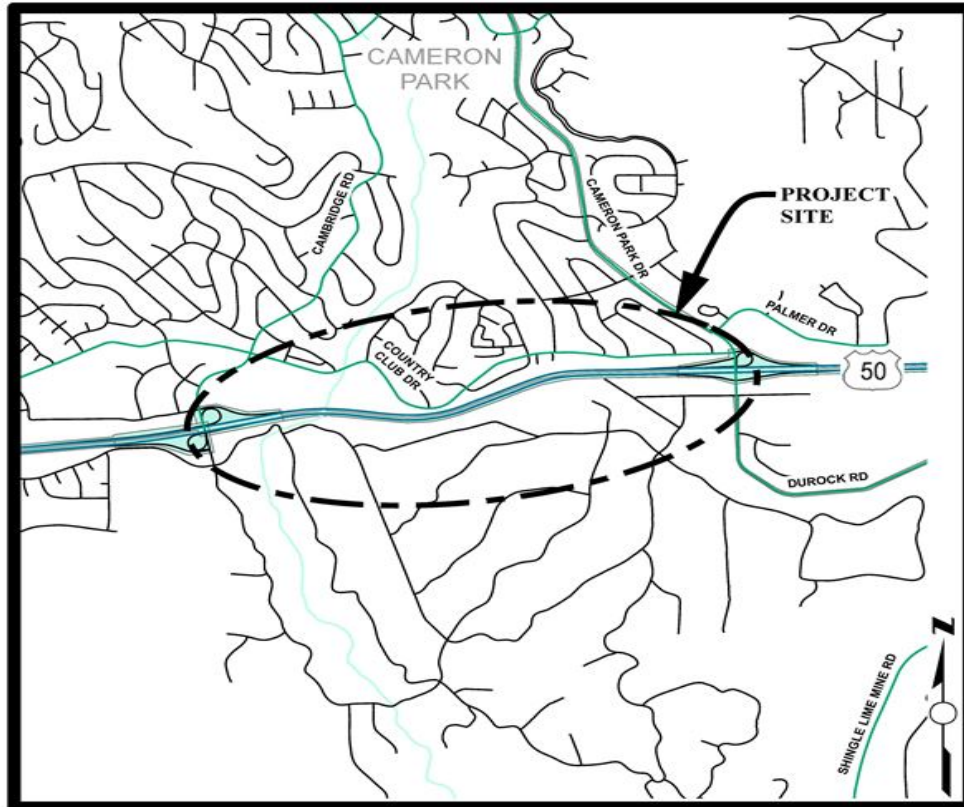
U.S. 50 Auxiliary Lane Eastbound - Cambridge Road to Cameron Park Drive

CIP Project Summary

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 6/30/2019: \$0

Project Initiation Date: 12/15/2008



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

Financing Plan & Tentative Schedule

Project No: 53126 / 36104019

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								9,638	9,638
Totals								9,638	9,638

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant								496	496
Plng/Env DOT Staff								169	169
Developer Advanced Design									
Design DOT Staff								668	668
Design Consultant								661	661
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								6,647	6,647
Constr Eng Consultant								551	551
Const Eng Staff								446	446
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,638	9,638

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



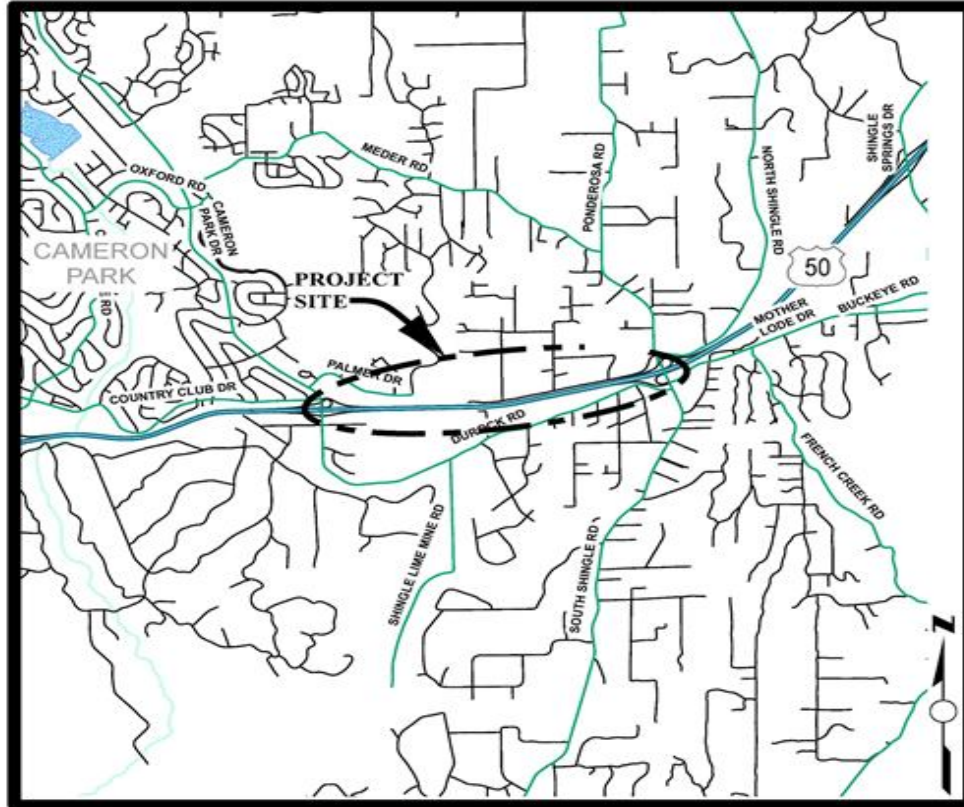
U.S. 50 Auxiliary Lane Eastbound - Cameron Park Drive to Ponderosa Road

CIP Project Summary

Project No: 53127 / 36104020

Type: Interchange

Supervisor District(s) 2



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 6/30/2019: \$0

Project Initiation Date: 12/15/2008



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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								9,238	9,238
Totals								9,238	9,238

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant								472	472
Plng/Env DOT Staff								165	165
Developer Advanced Design									
Design DOT Staff								276	276
Design Consultant								999	999
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								6,371	6,371
Constr Eng Consultant								551	551
Const Eng Staff								405	405
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,238	9,238

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



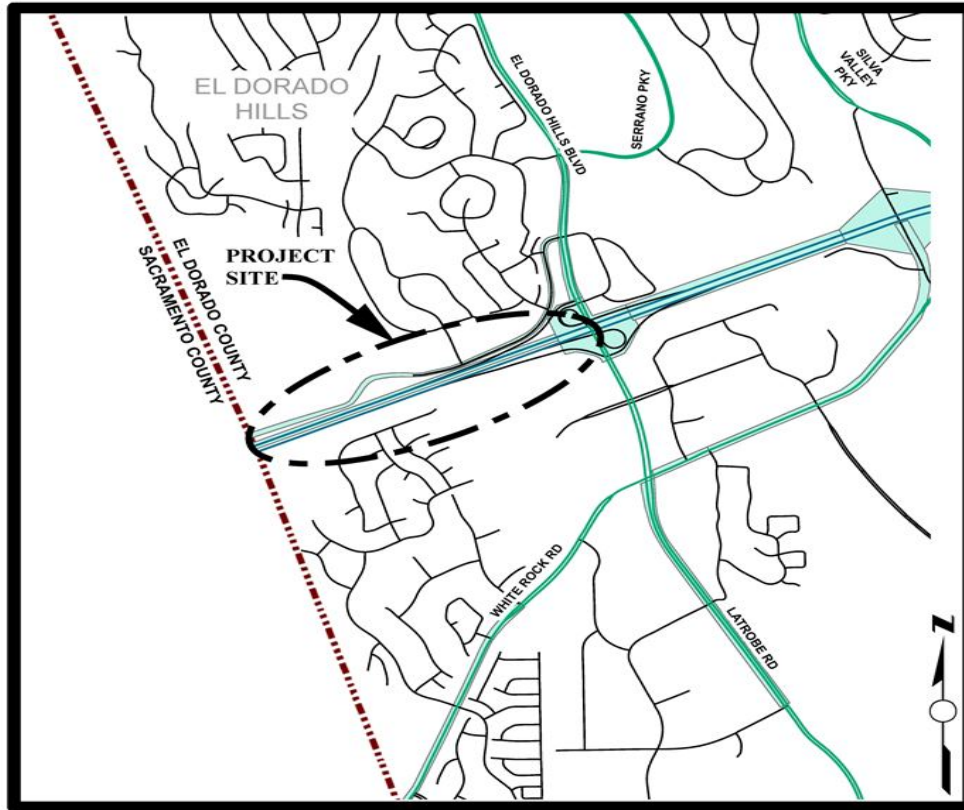
U.S. 50 Auxiliary Lane Eastbound - Sacramento County Line to El Dorado Hills Blvd

CIP Project Summary

Project No: 53125 / 36104017

Type: Interchange

Supervisor District(s) 1



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 the El Dorado Hills Blvd. interchange (71323/36104001) or Empire Ranch Interchange. The City of Folsom is planing the update to the CEQA/NEPA for the Empire Ranch Interchange Environmental Impact Report.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: TBD



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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								7,176	7,176
Totals								7,176	7,176

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant								331	331
PIng/Env DOT Staff								164	164
Developer Advanced Design									
Design DOT Staff								441	441
Design Consultant								549	549
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								4,949	4,949
Constr Eng Consultant								522	522
Const Eng Staff								220	220
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								7,176	7,176

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



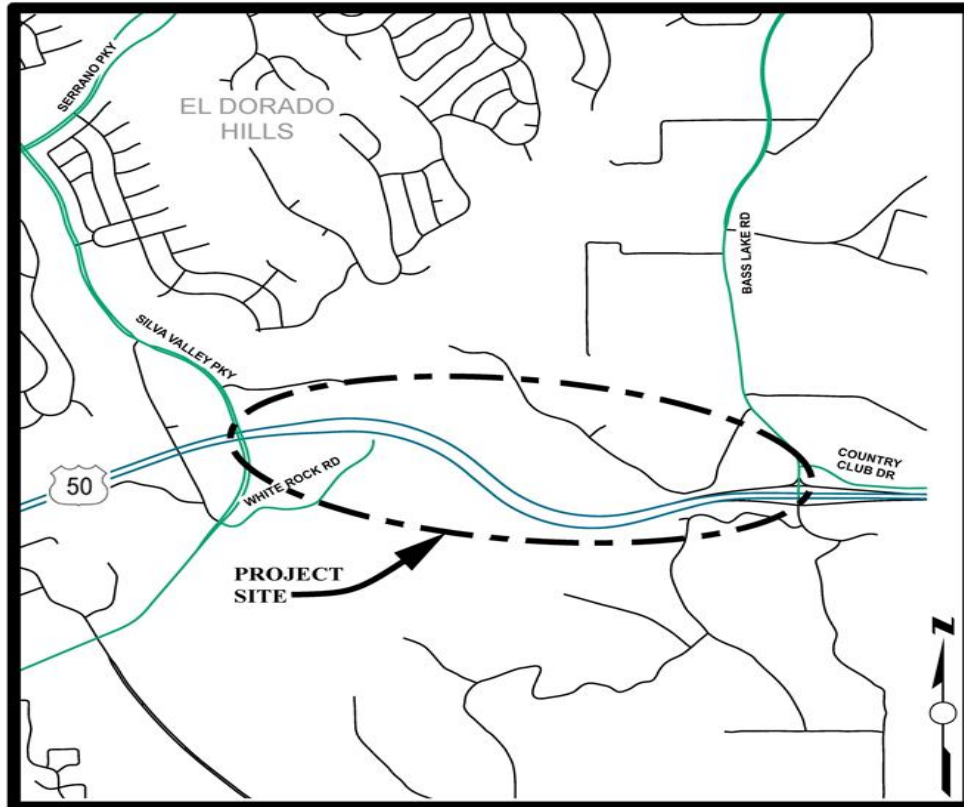
U.S. 50 Auxiliary Lane Westbound - Bass Lake Road to Silva Valley Parkway

CIP Project Summary

Project No: 53117 / 36104022

Type: Roadway

Supervisor District(s) 1, 2



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 6/30/2019: \$0

Project Initiation Date: 8/26/2016



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, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50							6,026		6,026
Totals							6,026		6,026

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant							305		305
Plng/Env DOT Staff							110		110
Developer Advanced Design									
Design DOT Staff							220		220
Design Consultant							611		611
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							4,156		4,156
Constr Eng Consultant							331		331
Const Eng Staff							293		293
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							6,026		6,026

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



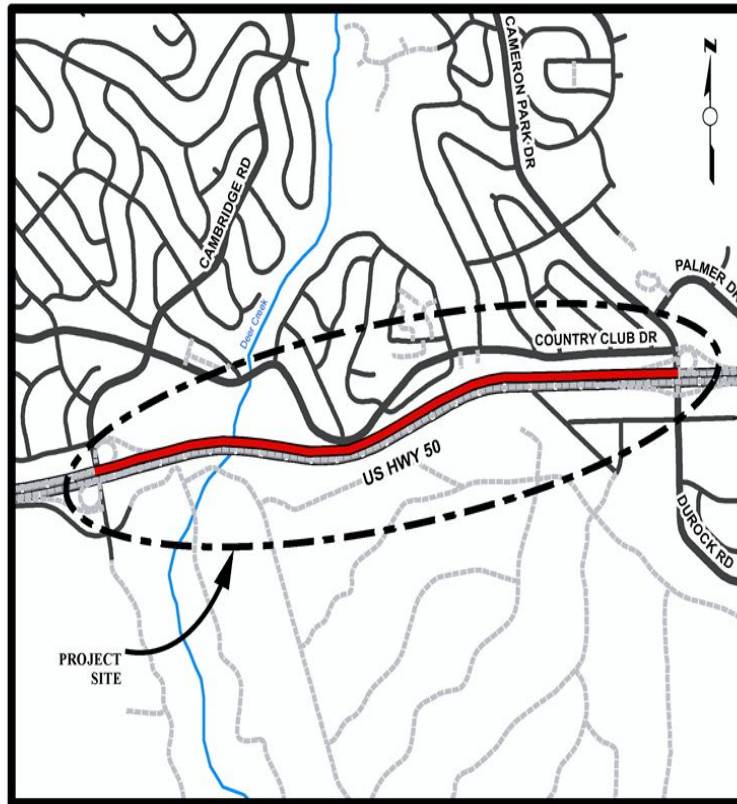
U.S. 50 Auxiliary Lane Westbound - Cameron Park Drive to Cambridge Road

CIP Project Summary

Project No: 53US50 /

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 5/22/2018



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

Financing Plan & Tentative Schedule

Project No: 53US50 /

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								12,301	12,301
Totals								12,301	12,301

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff								439	439
Developer Advanced Design									
Design DOT Staff								1,757	1,757
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								8,786	8,786
Constr Eng Consultant									
Const Eng Staff								1,318	1,318
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								12,301	12,301

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



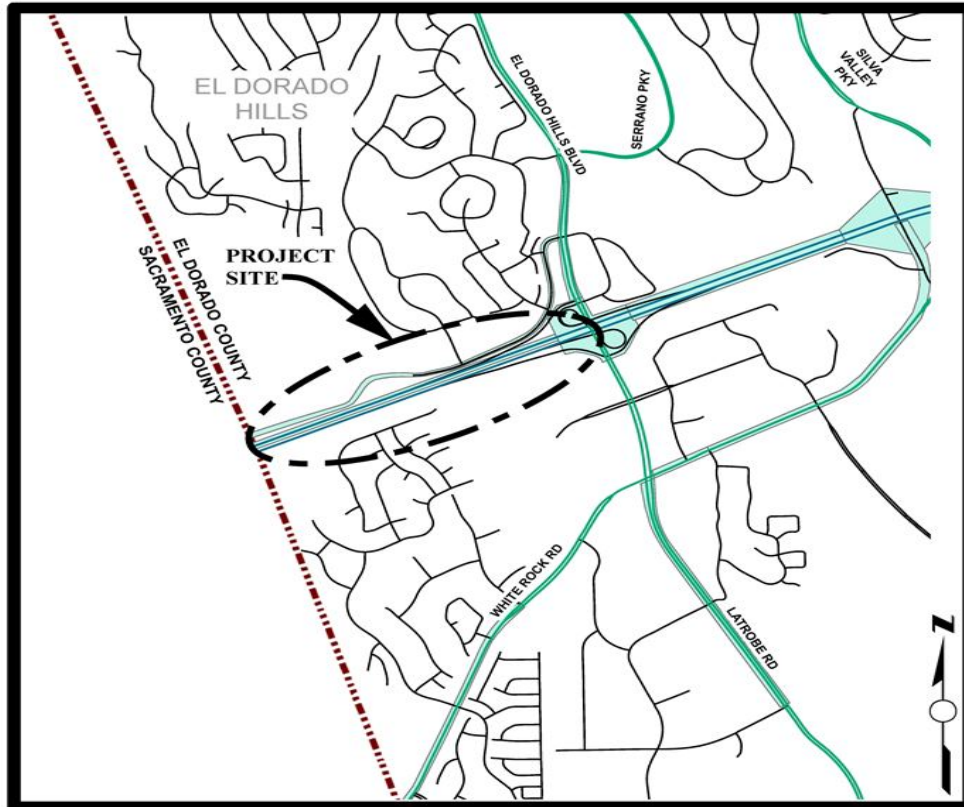
U.S. 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

CIP Project Summary

Project No: 53115 / 36104021

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project consists of 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 (CIP 71323/36104001) or Empire Ranch Interchange. CEQA/NEPA cleared through the Empire Ranch Interchange document.

Expenditures thru 6/30/2019: \$9,904

Project Initiation Date: TBD



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

Financing Plan & Tentative Schedule

Project No: 53115 / 36104021

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50 Blackstone	10							6,175	6,185
Totals	10							6,175	6,185

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant								316	316
Plng/Env DOT Staff	10							100	110
Developer Advanced Design									
Design DOT Staff								331	331
Design Consultant								522	522
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								4,266	4,266
Constr Eng Consultant								331	331
Const Eng Staff								309	309
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							6,175	6,185

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



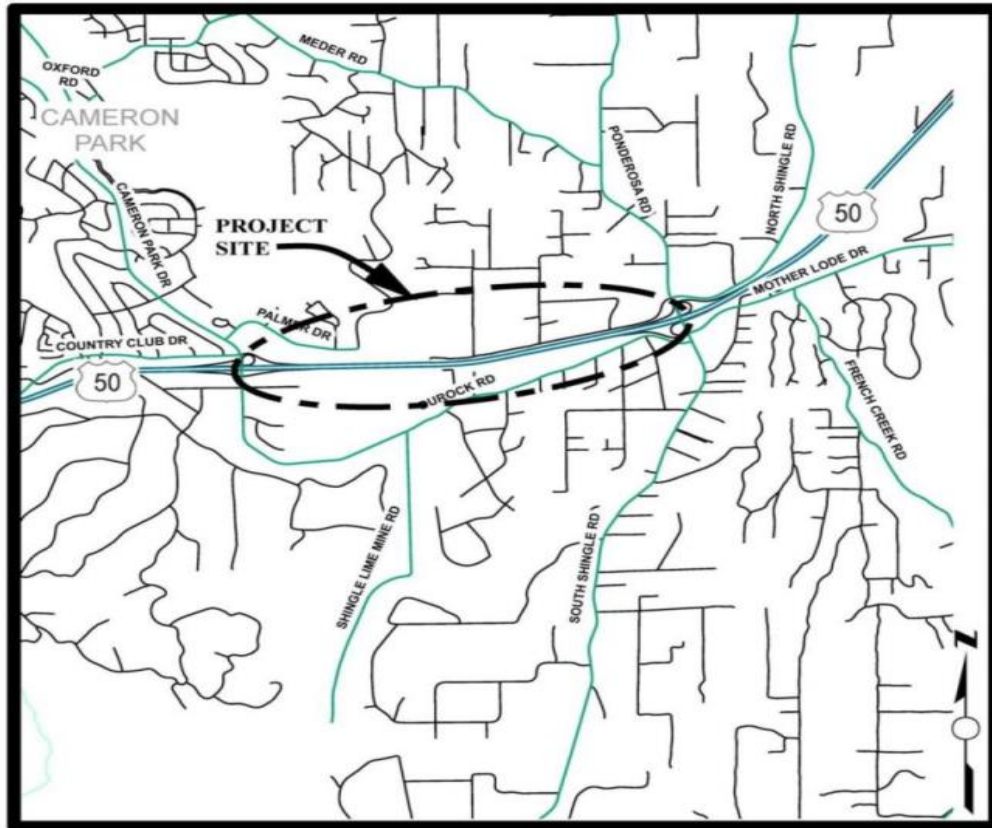
U.S. 50 Auxiliary Lane Westbound - Ponderosa Road to Cameron Park Drive

CIP Project Summary

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 6/30/2019: \$0

Project Initiation Date: 12/15/2008



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

Financing Plan & Tentative Schedule

Project No: 53128 / 36104024

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								9,877	9,877
Totals								9,877	9,877

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant								496	496
PIng/Env DOT Staff								185	185
Developer Advanced Design									
Design DOT Staff								348	348
Design Consultant								1,014	1,014
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								6,812	6,812
Constr Eng Consultant								581	581
Const Eng Staff								441	441
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,877	9,877

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



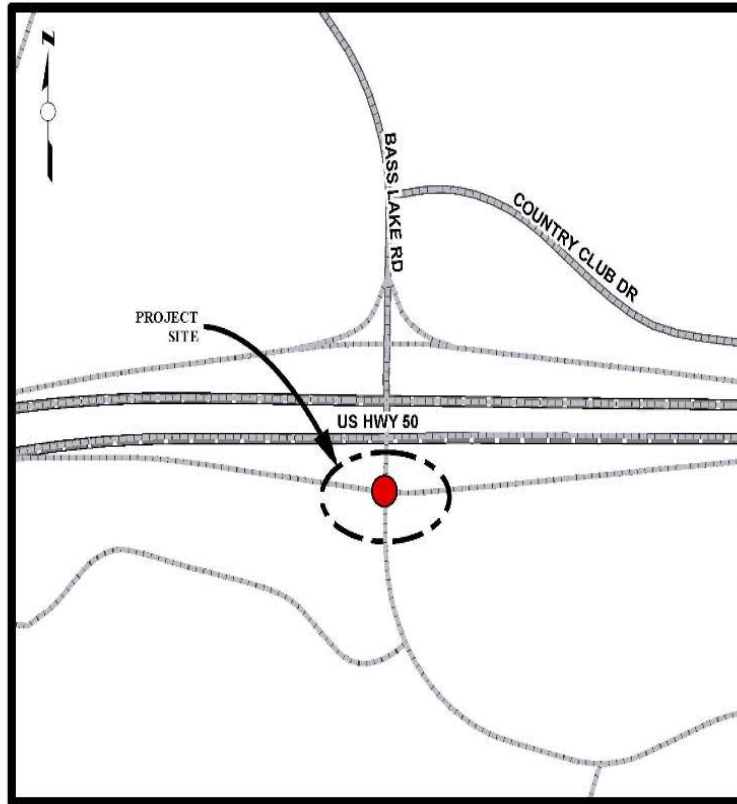
U.S. 50/Bass Lake Road East Bound off Ramp Signalization

CIP Project Summary

Project No: 73367 / 36104030

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$3,318

Project Initiation Date: TBD



U.S. 50/Bass Lake Road East Bound off Ramp Signalization

Financing Plan & Tentative Schedule

Project No: 73367 / 36104030

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Developer Advance TIM Hwy 50		240							240
TIM - Hwy 50		411	500						911
Road Fund/Discretionary	3	-3							
Totals	3	648	500						1,151

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	2	5							7
Developer Advanced Design									
Design DOT Staff		165							165
Design Consultant		38							38
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	1	20							21
Construction		350	450						800
Constr Eng Consultant		10							10
Const Eng Staff		60	50						110
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	3	648	500						1,151

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



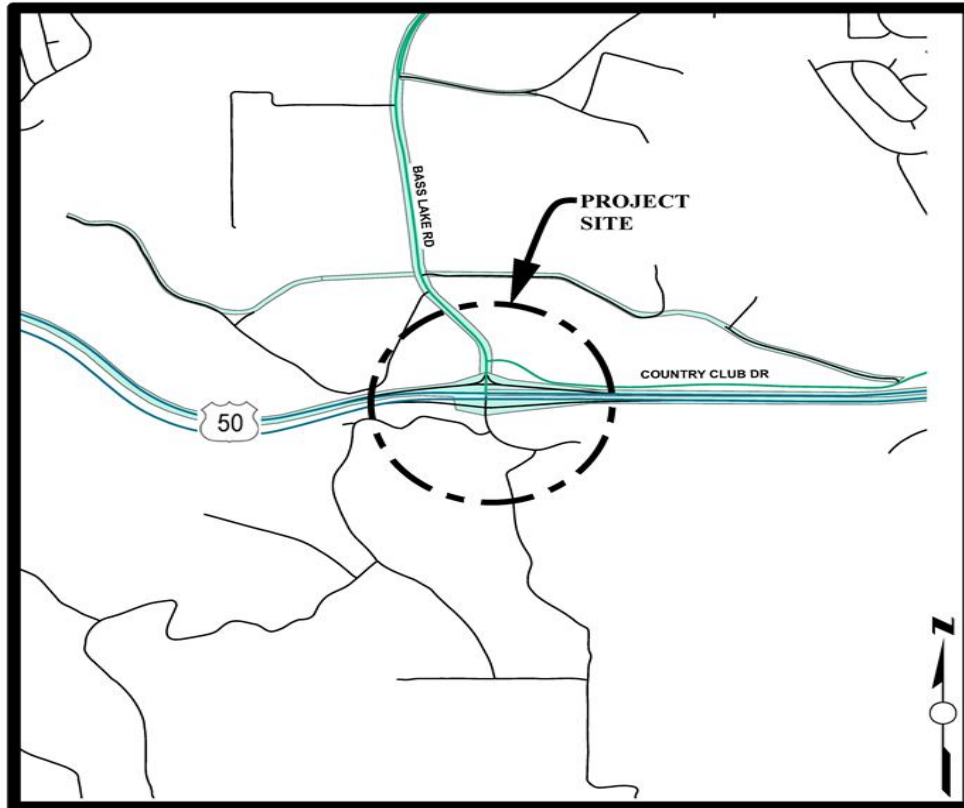
U.S. 50 /Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 71330 / 36104005

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 of 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 6/30/2019: \$22,156

Project Initiation Date: 8/22/2006



U.S. 50 /Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71330 / 36104005

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Interim Highway 50 Variable TIM Fee	1								1
TIM - El Dorado Hills Zn 8	5								5
TIM - Zn 1-7	5								5
TIM - Hwy 50	10						1,854	3,041	4,905
Developer Advance BLHPFFP								405	405
Road Fund/Discretionary									
Totals	22						1,854	3,446	5,322

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant							279		280
Plng/Env DOT Staff	20						157		177
Developer Advanced Design									
Design DOT Staff	1						174		176
Design Consultant							519		519
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							621	3,020	3,641
Constr Eng Consultant							72	344	416
Const Eng Staff							31	82	114
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22						1,854	3,446	5,322

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



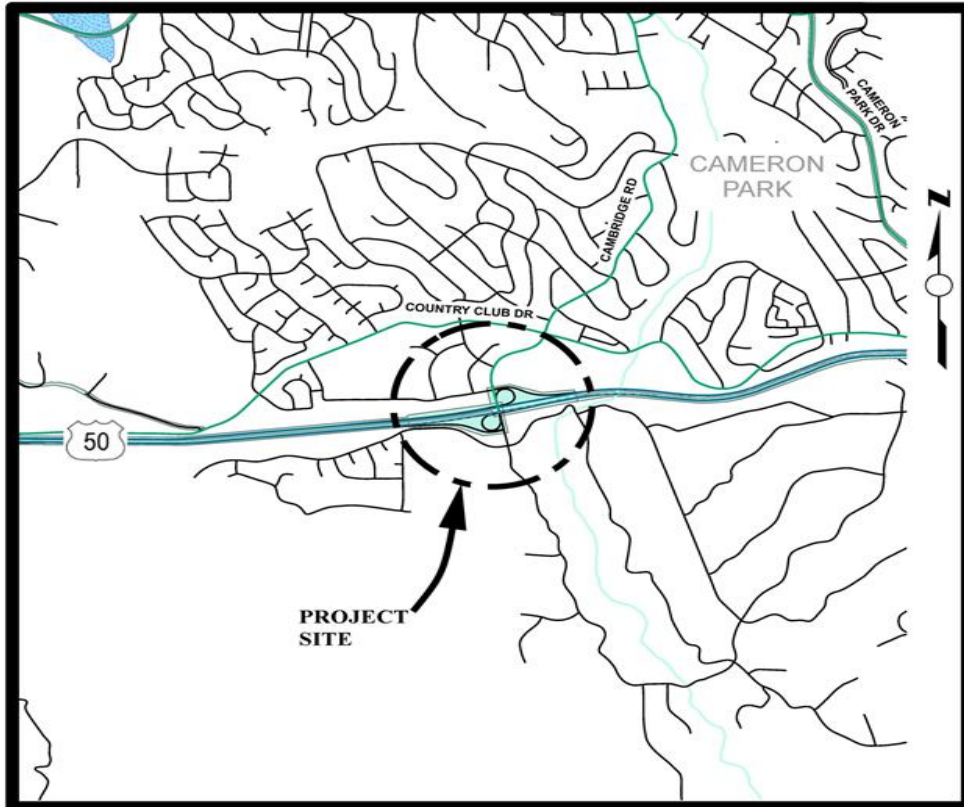
U.S. 50 /Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 71332 / 36104006

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 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 6/30/2019: \$38,692

Project Initiation Date: 8/22/2006



U.S. 50 /Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 71332 / 36104006

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary									
TIM - Zn 1-7	1								1
TIM - Hwy 50	1						649	8,805	9,455
State Transportation Impact Mitigation Fee	37								37
Totals	39						649	8,805	9,493

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	25						485		510
Plng/Env DOT Staff	8						164		171
Developer Advanced Design									
Design DOT Staff	6							424	429
Design Consultant								874	874
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								6,535	6,535
Constr Eng Consultant								427	427
Const Eng Staff								546	546
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						649	8,805	9,493

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



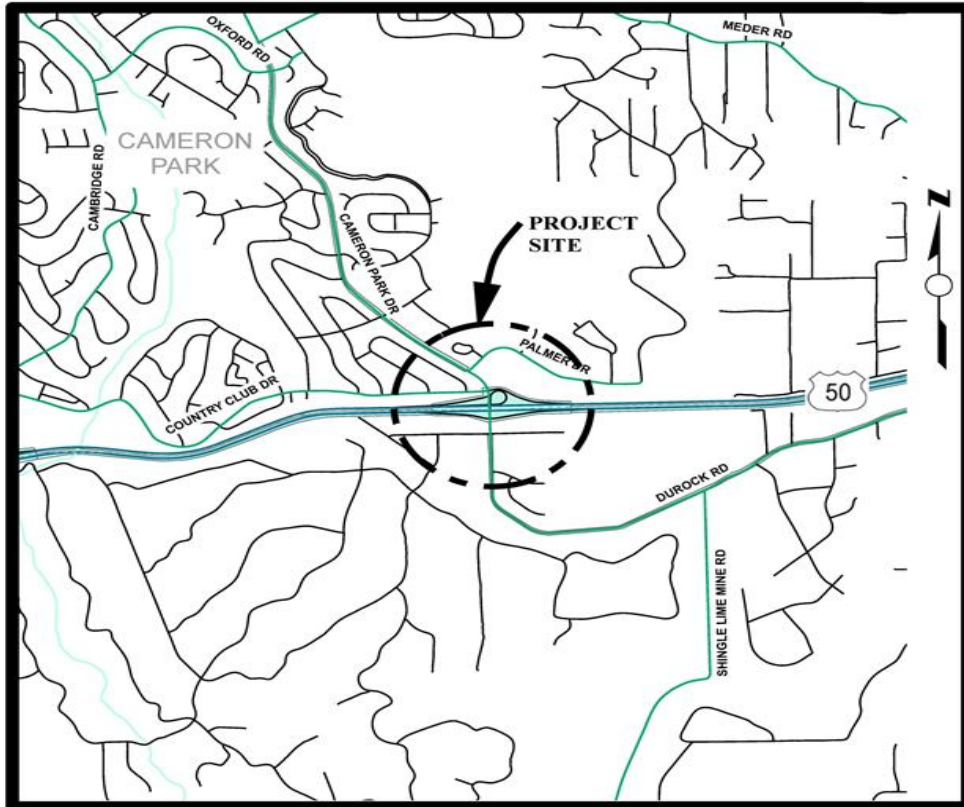
U.S. 50 /Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 72361 / 36104007

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

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 6/30/2019: \$1,409,421

Project Initiation Date: 8/22/2006



U.S. 50 /Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 72361 / 36104007

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7	589								589
TIM - Hwy 50	742							61,980	62,722
Traffic Impact Mitigation Fee (West Slope)	77								77
Road Fund/Discretionary	1								1
Totals	1,409							61,980	63,389

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant	926							987	1,913
PIng/Env DOT Staff	410							145	555
Developer Advanced Design									
Design DOT Staff	55							2,277	2,332
Design Consultant	6							2,474	2,480
ROW Utility Relocation									
ROW Acquisition								14,490	14,490
ROW Consultant								932	932
ROW DOT Staff	7							518	525
Construction								35,501	35,501
Constr Eng Consultant	6							3,105	3,111
Const Eng Staff								1,553	1,553
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,409							61,980	63,389

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



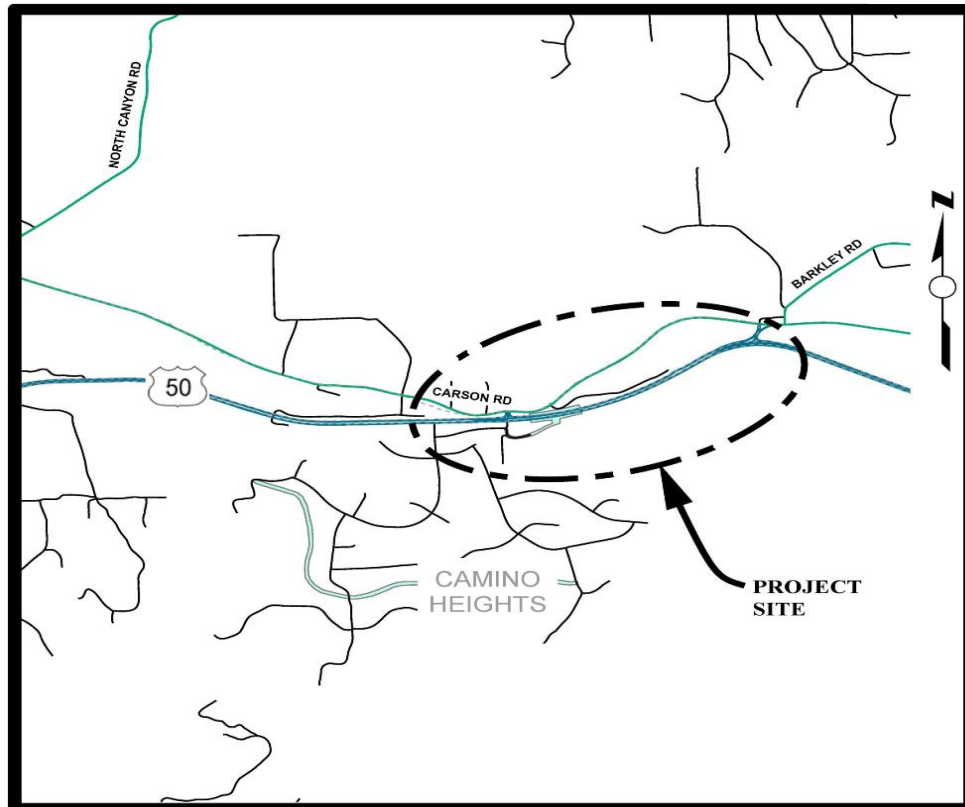
U.S. 50 /Camino Area Safety Project

CIP Project Summary

Project No: 71319 / 36104015

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$729,283

Project Initiation Date: 6/30/1997



U.S. 50 /Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 71319 / 36104015

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
RSTP Exchange Funds-EDCTC	341	30	25						396
TIM - Hwy 50	299								299
State Transportation Impact Mitigation Fee	79								79
Road Fund/Discretionary	10								10
Totals	729	30	25						784

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant	601								601
PIng/Env DOT Staff	111								111
Developer Advanced Design									
Design DOT Staff	14	5							19
Design Consultant	1								1
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff		5	5						10
Construction									
Constr Eng Consultant									
Const Eng Staff	2	20	20						42
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	729	30	25						784

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



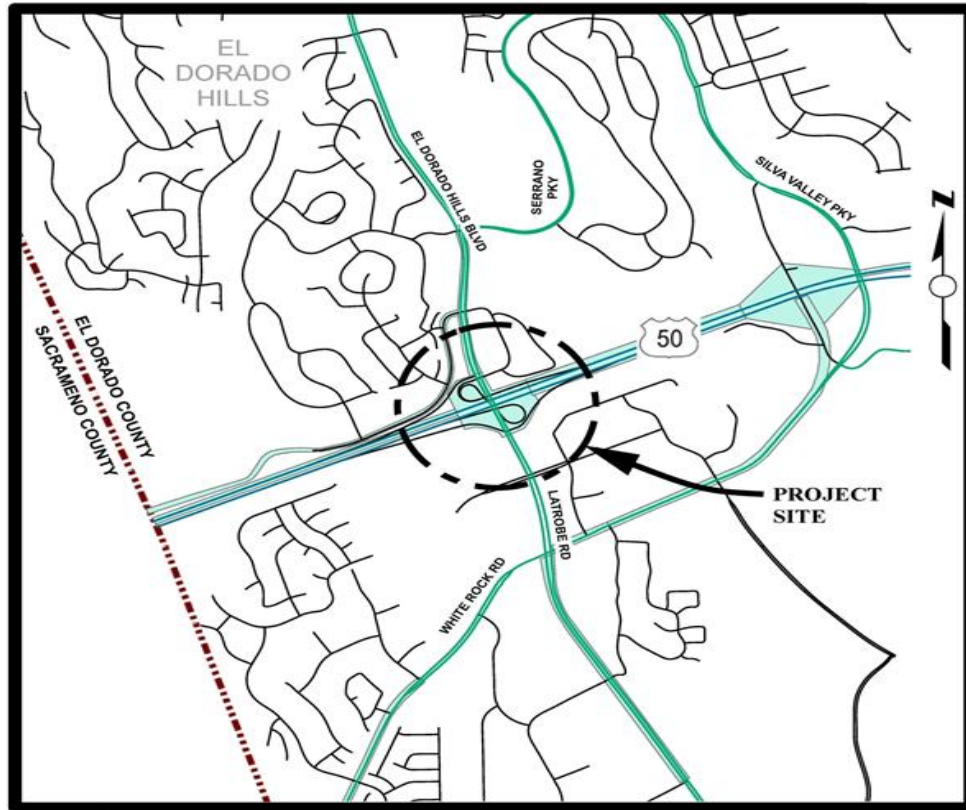
U.S. 50 /El Dorado Hills Boulevard Interchange Improvements Phase 2B

CIP Project Summary

Project No: 71323 / 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$549,655

Project Initiation Date: 2/11/2008



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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8	280						2,736	6,231	9,247
El Dorado Hills Road Impact Fee	270								270
Road Fund/Discretionary									
Totals	550						2,736	6,231	9,517

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant							412		412
Plng/Env DOT Staff	3						222		225
Developer Advanced Design									
Design DOT Staff	73						487		561
Design Consultant	194						519		714
ROW Utility Relocation									
ROW Acquisition	270								270
ROW Consultant	2								2
ROW DOT Staff	7								7
Construction							1,019	5,352	6,371
Constr Eng Consultant							46	528	573
Const Eng Staff							31	352	382
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	550						2,736	6,231	9,517

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



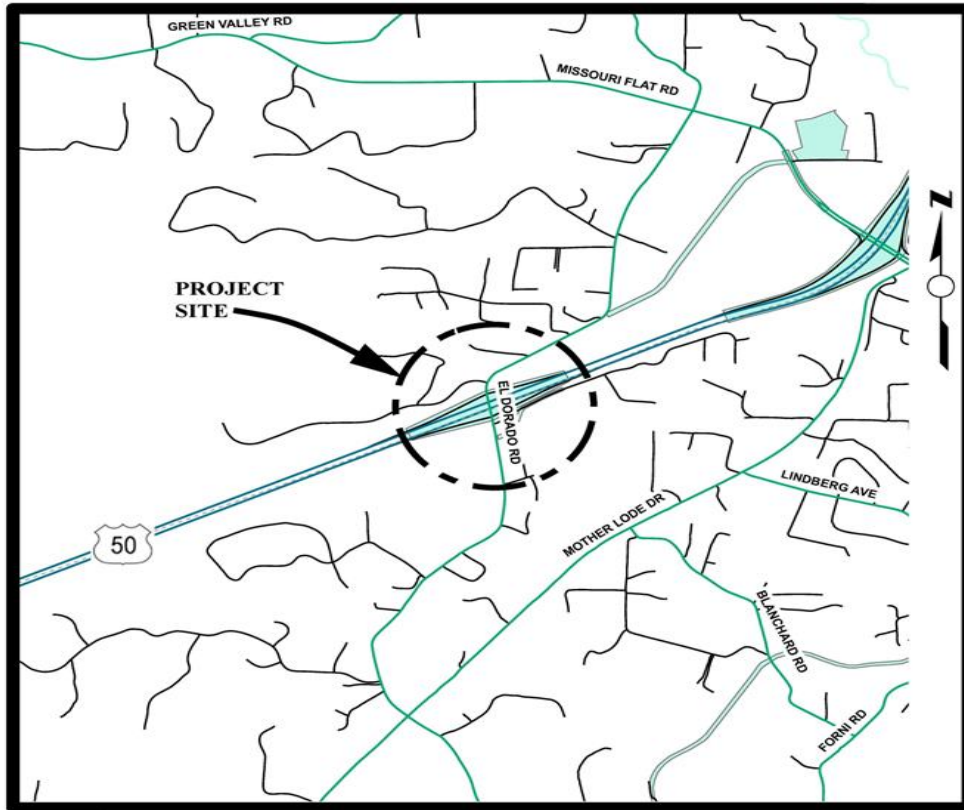
U.S. 50 /El Dorado Road Interchange Improvements - Phase 1

CIP Project Summary

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 6/30/2019: \$181,448

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 71347 / 36104011

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
RSTP Exchange Funds-EDCTC	125								125
TIM - Zn 1-7	32								32
TIM - Hwy 50	26						731	4,760	5,518
Road Fund/Discretionary	-1								-1
Totals	181						731	4,760	5,673

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant	136						11		147
PIng/Env DOT Staff	14						75		89
Developer Advanced Design									
Design DOT Staff	31						535		566
Design Consultant							110		110
ROW Utility Relocation									
ROW Acquisition								172	172
ROW Consultant								33	33
ROW DOT Staff	1							10	11
Construction								3,970	3,970
Constr Eng Consultant								220	220
Const Eng Staff								355	355
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	181						731	4,760	5,673

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



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

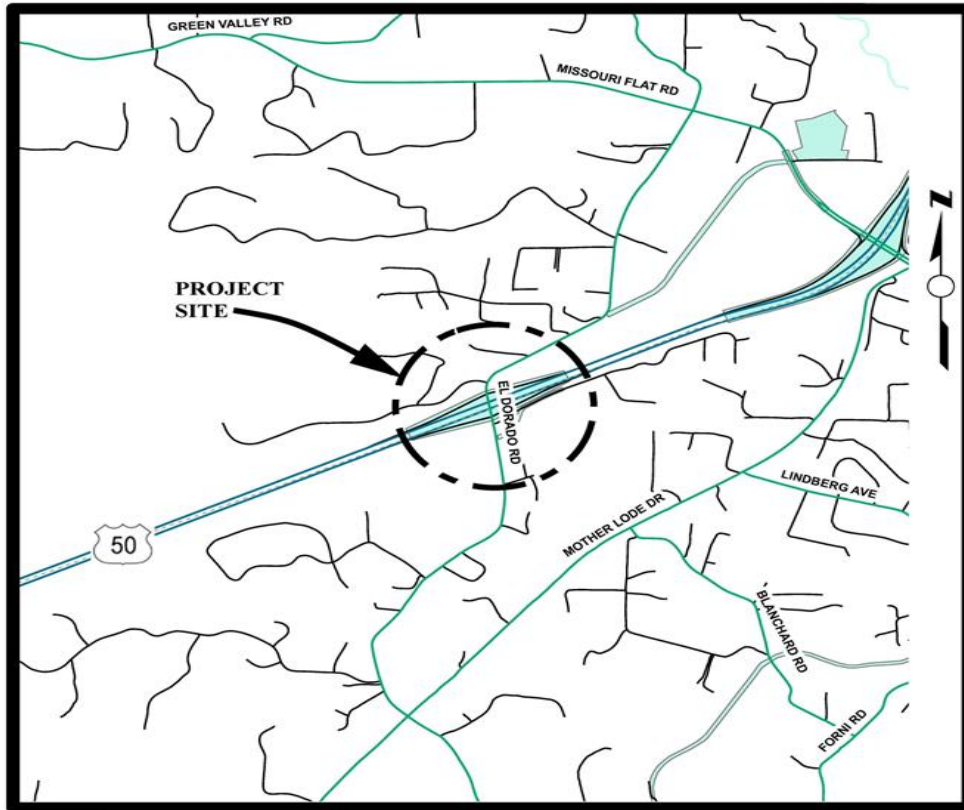
2

CIP Project Summary

Project No: 71376 / 36104012

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 71376 / 36104012

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Hwy 50								11,555	11,555
Totals								11,555	11,555

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant								617	617
PIng/Env DOT Staff								287	287
Developer Advanced Design									
Design DOT Staff								529	529
Design Consultant								1,102	1,102
ROW Utility Relocation									
ROW Acquisition								228	228
ROW Consultant								33	33
ROW DOT Staff								11	11
Construction								7,591	7,591
Constr Eng Consultant								661	661
Const Eng Staff								496	496
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								11,555	11,555

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



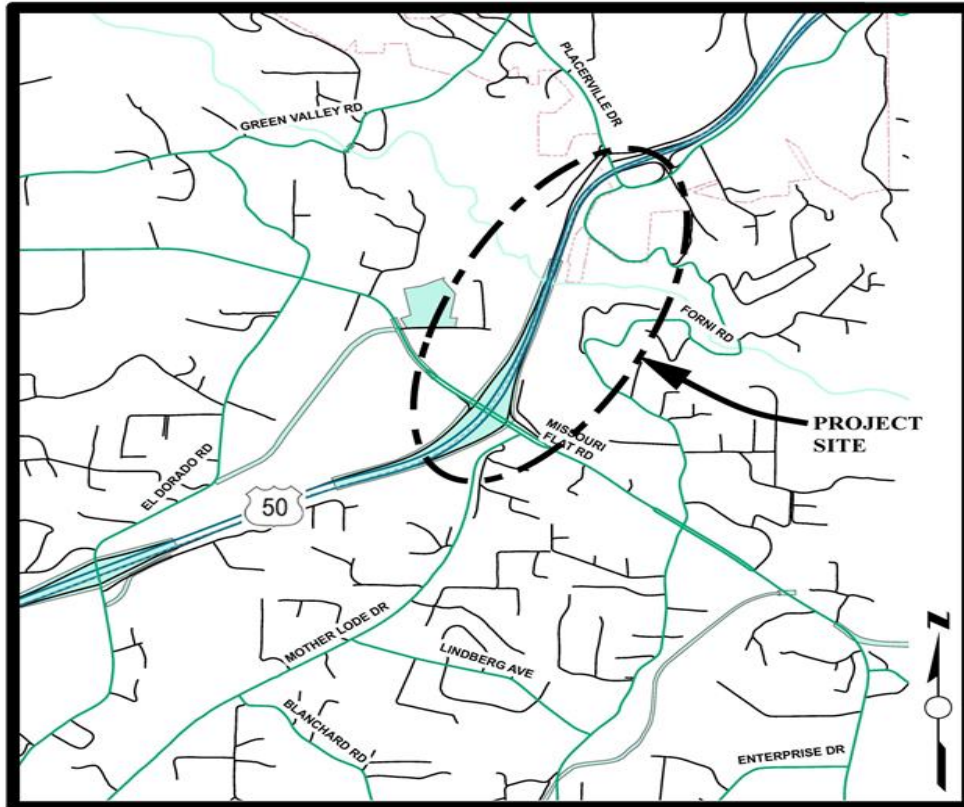
U.S. 50 /Missouri Flat Road Interchange - Phase 1B.2

CIP Project Summary

Project No: 71359 / 36104013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$2,200,070

Project Initiation Date: 8/1/2012



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

Financing Plan & Tentative Schedule

Project No: 71359 / 36104013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,132	2							1,134
Road Fund/Discretionary	-12	12							
Congestion Mitigation and Air Quality Program (CMAQ)	1,080	-11							1,069
Totals	2,200	3							2,203

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	2								2
Png/Env DOT Staff	2								2
Developer Advanced Design									
Design DOT Staff	200								200
Design Consultant	133								133
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	1								1
Construction	1,410								1,410
Constr Eng Consultant	61								61
Const Eng Staff	391	3							394
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2,200	3							2,203

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



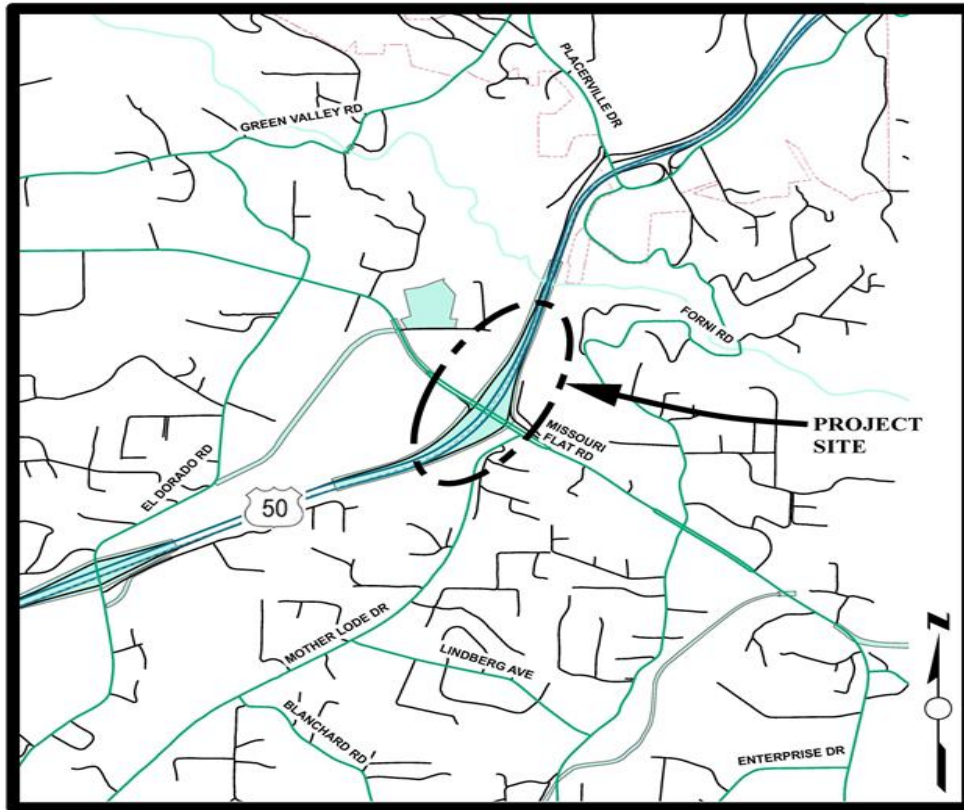
U.S. 50 /Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

CIP Project Summary

Project No: 71346 / 36104014

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$984,773

Project Initiation Date: 5/5/2009



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

Financing Plan & Tentative Schedule

Project No: 71346 / 36104014

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Master Circulation & Funding Plan Financing (MC&FP)	985	94	84	84	83				1,329
Road Fund/Discretionary									
Totals	985	94	84	84	83				1,329

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant									
PIng/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff	200								200
Design Consultant	68								68
ROW Utility Relocation									
ROW Acquisition	22								22
ROW Consultant	4								4
ROW DOT Staff	21								21
Construction	401								401
Constr Eng Consultant	10	10							20
Const Eng Staff	164								164
Developer Built									
Environmental Mitig. Monitor Consult.	93	62	62	62	62				341
Environmental Mitig. Monitor Staff	1	22	22	22	21				88
Totals	985	94	84	84	83				1,329

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



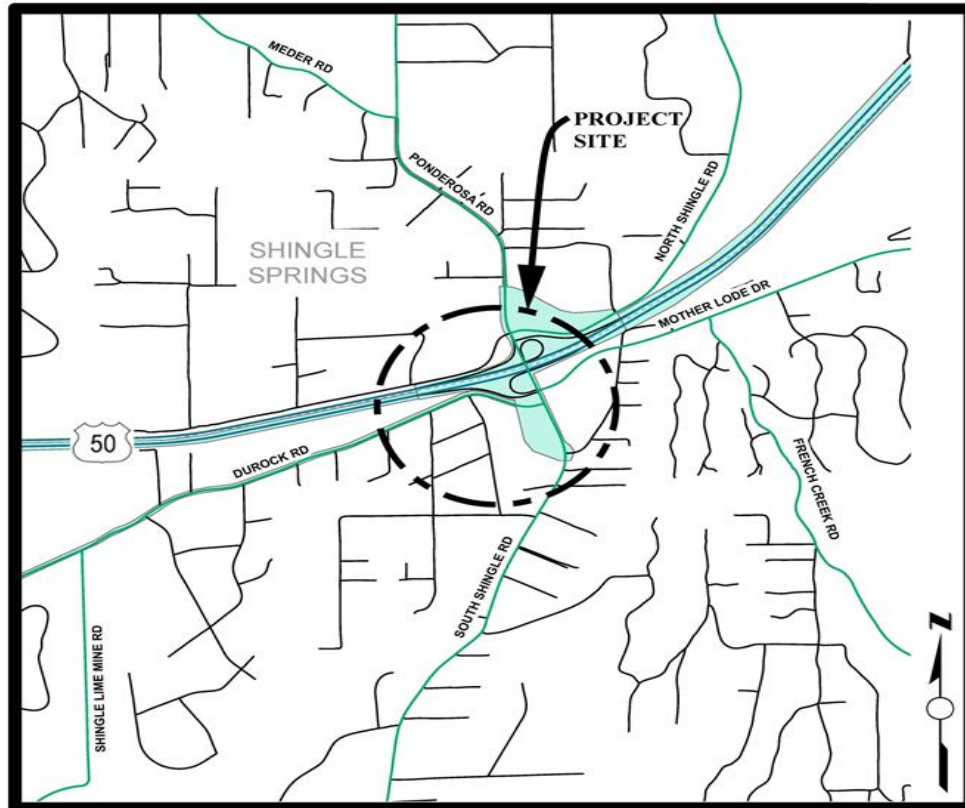
U.S. 50 /Ponderosa Road Interchange - Durock Road Realignment

CIP Project Summary

Project No: 71338 / 36104008

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$18,071

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 71338 / 36104008

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7	7								7
TIM - Hwy 50	10						1,134	9,740	10,885
Road Fund/Discretionary									
Totals	18						1,134	9,740	10,893

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	10								10
Developer Advanced Design									
Design DOT Staff	4						1,058		1,062
Design Consultant							76		76
ROW Utility Relocation									
ROW Acquisition								2,898	2,898
ROW Consultant								76	76
ROW DOT Staff								61	61
Construction								5,643	5,643
Constr Eng Consultant									
Const Eng Staff								1,029	1,029
Developer Built									
Environmental Mitig. Monitor Consult.								31	31
Environmental Mitig. Monitor Staff	1							2	3
Totals	18						1,134	9,740	10,893

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



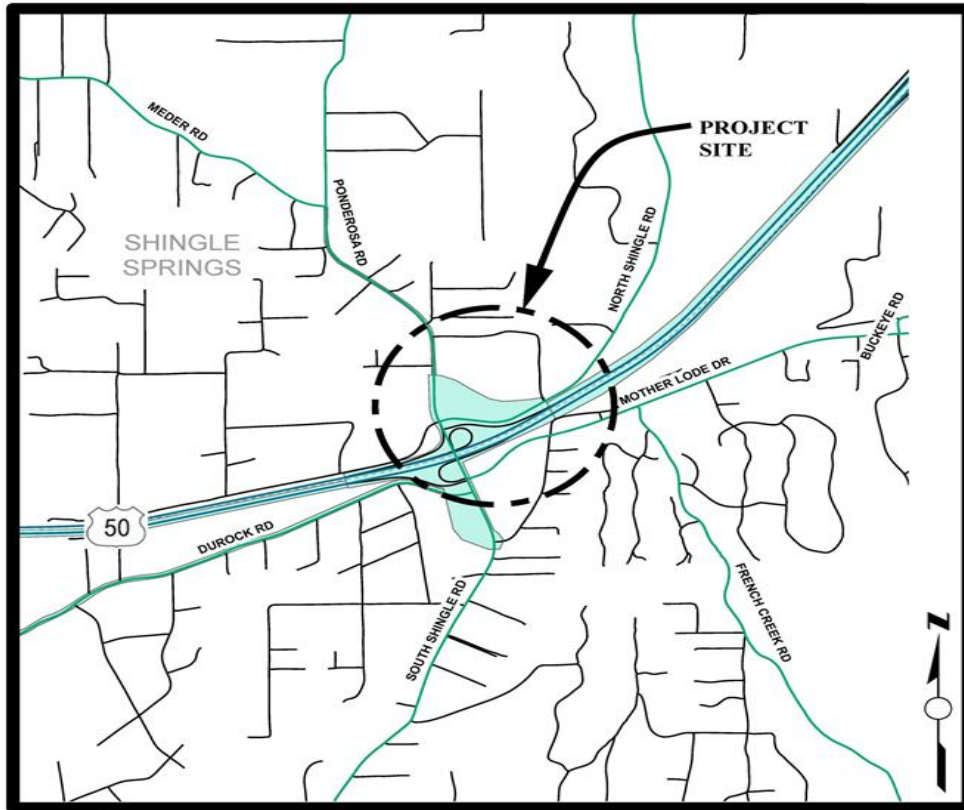
U.S. 50 /Ponderosa Road Interchange - North Shingle Road Realignment

CIP Project Summary

Project No: 71339 / 36104009

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes: realignment of about 1/4 mile of North Shingle Road to about 600 feet north on Ponderosa Road; realignment of the westbound off-ramp to align with Wild Chaparral Drive; and 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 6/30/2019: \$9,793

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 71339 / 36104009

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7	5								5
TIM - Hwy 50	5						1,141	6,493	7,639
Road Fund/Discretionary	1								1
Totals	10						1,141	6,493	7,644

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	6								6
Developer Advanced Design									
Design DOT Staff	4						1,065		1,068
Design Consultant							76		76
ROW Utility Relocation									
ROW Acquisition								952	952
ROW Consultant								23	23
ROW DOT Staff								38	39
Construction								4,572	4,572
Constr Eng Consultant									
Const Eng Staff								823	823
Developer Built									
Environmental Mitig. Monitor Consult.								69	69
Environmental Mitig. Monitor Staff								16	17
Totals	10						1,141	6,493	7,644

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



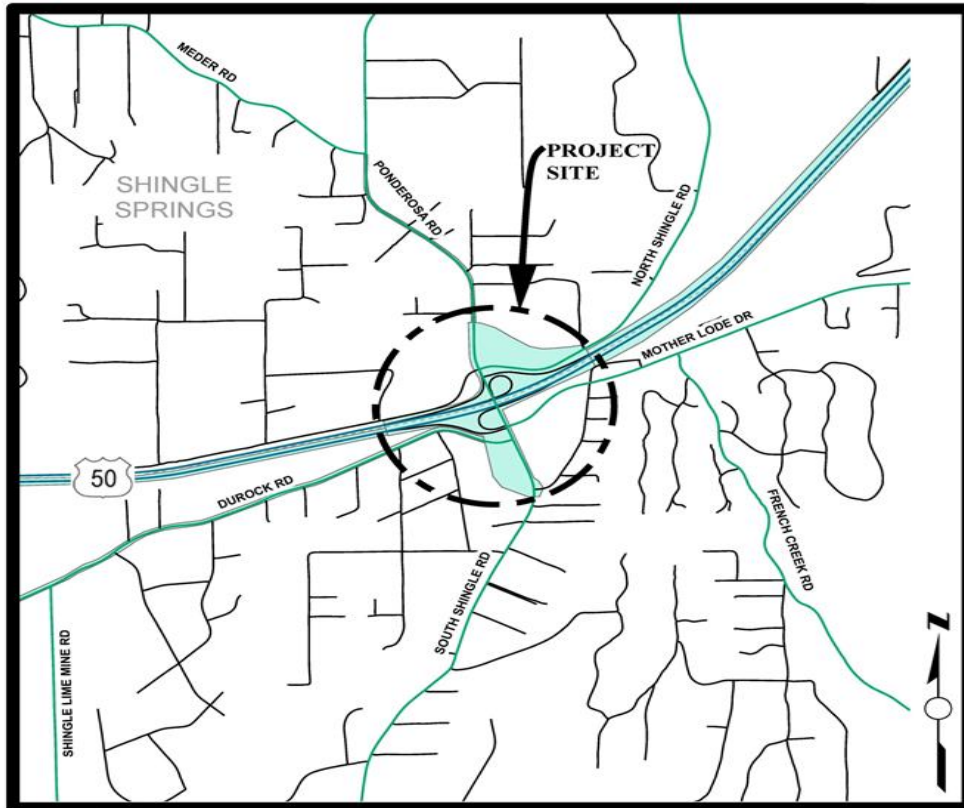
U.S. 50 /Ponderosa Road/South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 71333 / 36104010

Type: Interchange

Supervisor District(s) 2, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$1,268,499

Project Initiation Date: 2/13/2007



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

Financing Plan & Tentative Schedule

Project No: 71333 / 36104010

Type: Interchange

Supervisor District(s) 2, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	40	-7							33
TIM - Zn 1-7	505								505
TIM - Hwy 50	670	67	43					22,688	23,467
Traffic Impact Mitigation Fee (West Slope)	53								53
Interim Highway 50 Variable TIM Fee	1								1
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG		100							100
Totals	1,268	160	43					22,688	24,160

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	841	25	40						906
Png/Env DOT Staff	372	25	3						400
Developer Advanced Design									
Design DOT Staff	32	110						2,628	2,770
Design Consultant								313	313
ROW Utility Relocation									
ROW Acquisition								964	964
ROW Consultant	13							97	110
ROW DOT Staff	10							135	145
Construction								15,465	15,465
Constr Eng Consultant								521	521
Const Eng Staff								2,565	2,565
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,268	160	43					22,688	24,160

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



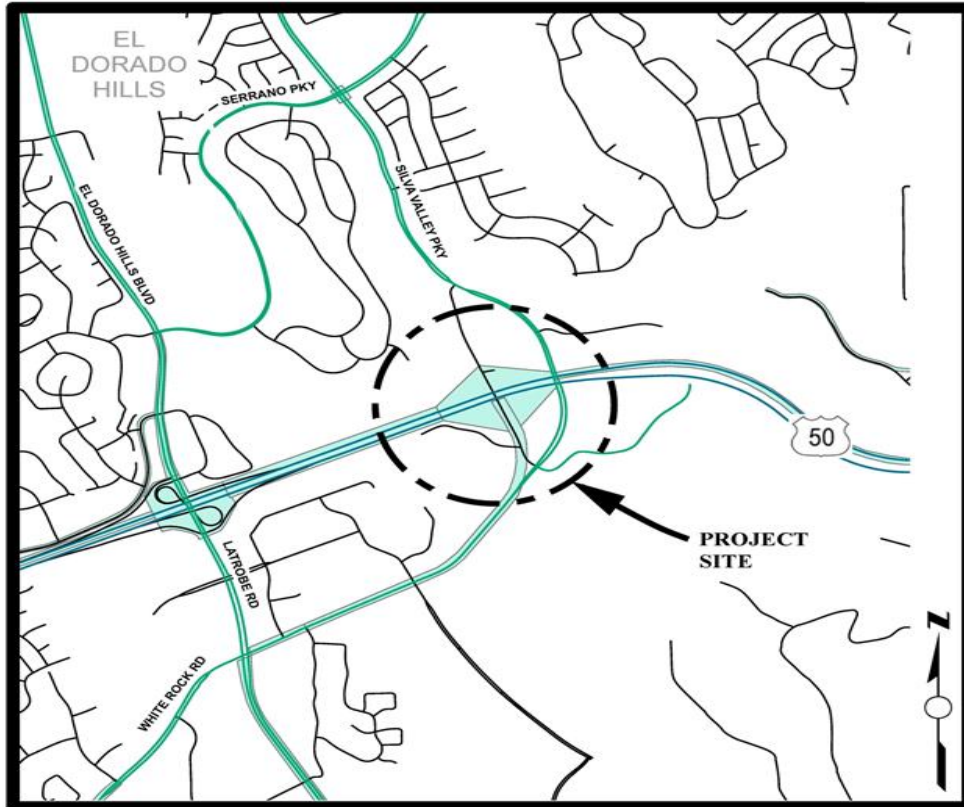
U.S. 50 /Silva Valley Parkway Interchange - Phase 1

CIP Project Summary

Project No: 71328 / 36104002

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a new U.S. 50 freeway interchange at Silva Valley Parkway in El Dorado Hills. The project includes a realignment of Silva Valley Parkway, a new bridge to carry Silva Valley Parkway traffic over U.S. 50, new on ramps and off ramps for both directions of U.S. 50, and auxiliary lanes between the new interchange and the interchange at El Dorado Hills Boulevard/Latrobe Road.

Expenditures thru 6/30/2019: \$53,818,142

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 71328 / 36104002

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Silva Valley Interchange Set Aside Zn 8	23,749	84							23,833
Developer Advance Silva Valley IC	5,602								5,602
Road Fund/Discretionary	591								591
Silva Valley Interchange Set Aside	22,751								22,751
State-Local Partnership Program (SLPP)	940								940
Utility Agency - EID	182								182
Miscellaneous Reimbursement	3								3
Totals	53,818	84							53,902

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	573								573
Png/Env DOT Staff	688								688
Developer Advanced Design	5,602								5,602
Design DOT Staff	382								382
Design Consultant	256								256
ROW Utility Relocation	2,567								2,567
ROW Acquisition	4,339								4,339
ROW Consultant	848								848
ROW DOT Staff	361								361
Construction	32,311	1							32,312
Constr Eng Consultant	3,068	49							3,117
Const Eng Staff	2,823	34							2,857
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	53,818	84							53,902

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



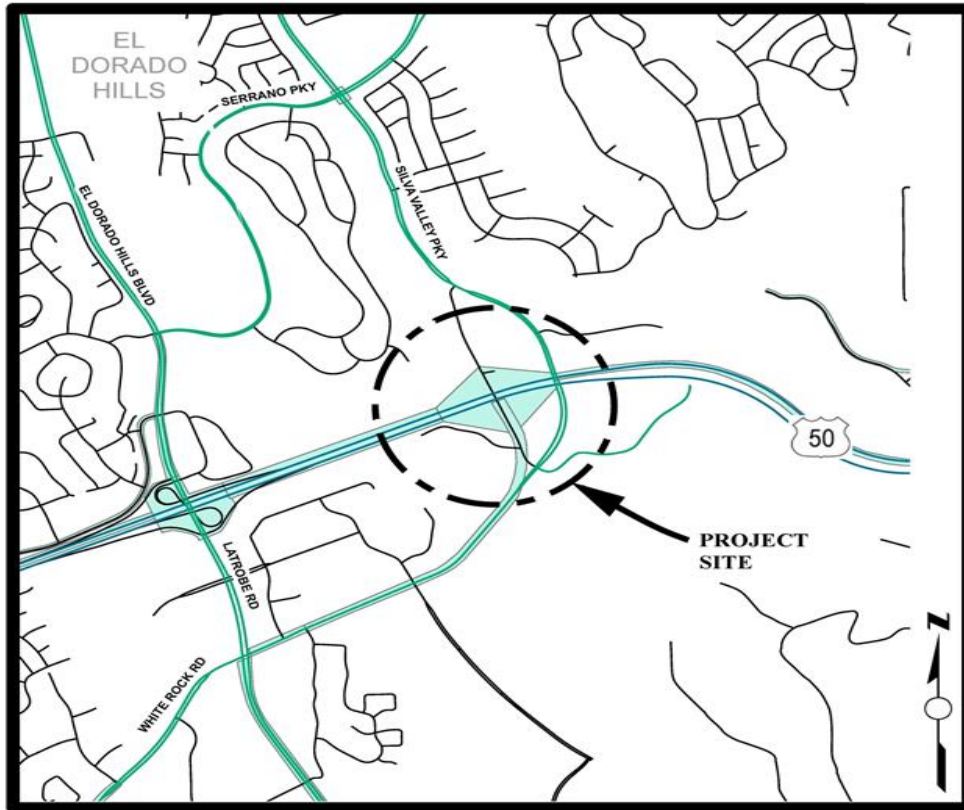
U.S. 50 /Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

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 6/30/2019: \$43,758

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 71368 / 36104003

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Silva Valley Interchange Set Aside Zn 8	44	2,076	20	20	20	20			2,200
Road Fund/Discretionary									
Totals	44	2,076	20	20	20	20			2,200

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	10								10
Png/Env DOT Staff	17								17
Developer Advanced Design									
Design DOT Staff		65							65
Design Consultant	17	192							208
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		1,500							1,500
Constr Eng Consultant		250							250
Const Eng Staff		50							50
Developer Built									
Environmental Mitig. Monitor Consult.		15	15	15	15	15			75
Environmental Mitig. Monitor Staff		5	5	5	5	5			25
Totals	44	2,076	20	20	20	20			2,200

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



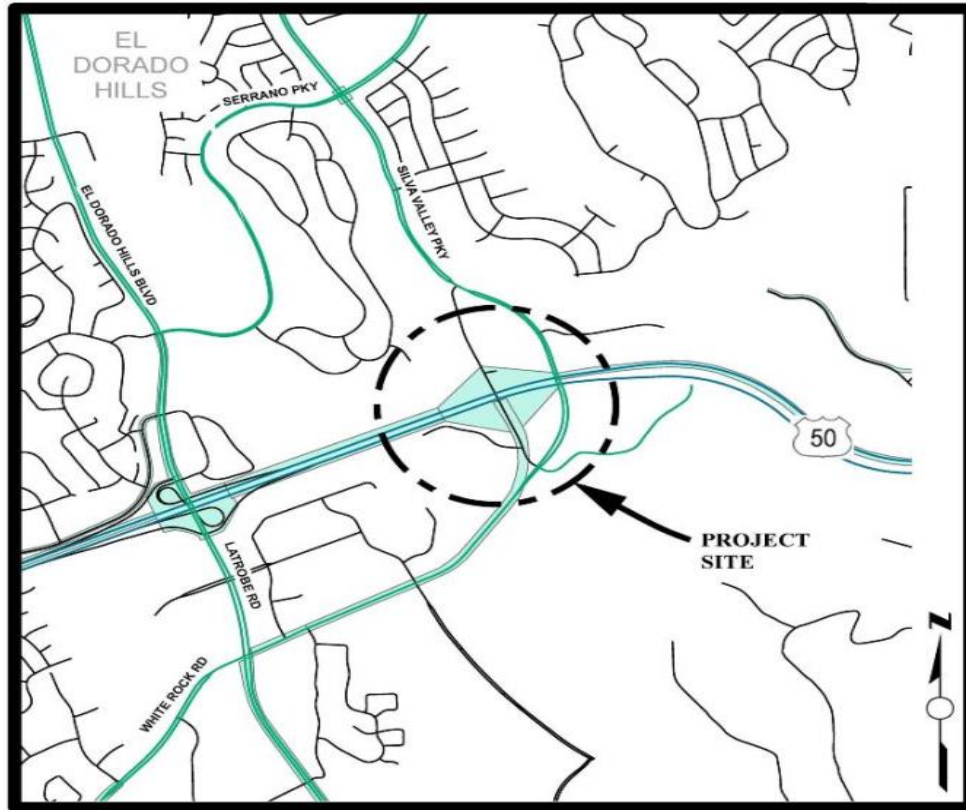
U.S. 50 /Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on U.S. 50

CIP Project Summary

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 6/30/2019: \$0

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 71345 / 36104004

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Silva Valley Interchange Set Aside Zn 8								8,441	8,441
Totals								8,441	8,441

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant								441	441
Png/Env DOT Staff								141	141
Developer Advanced Design									
Design DOT Staff								503	503
Design Consultant								661	661
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								5,821	5,821
Constr Eng Consultant								441	441
Const Eng Staff								433	433
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								8,441	8,441

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



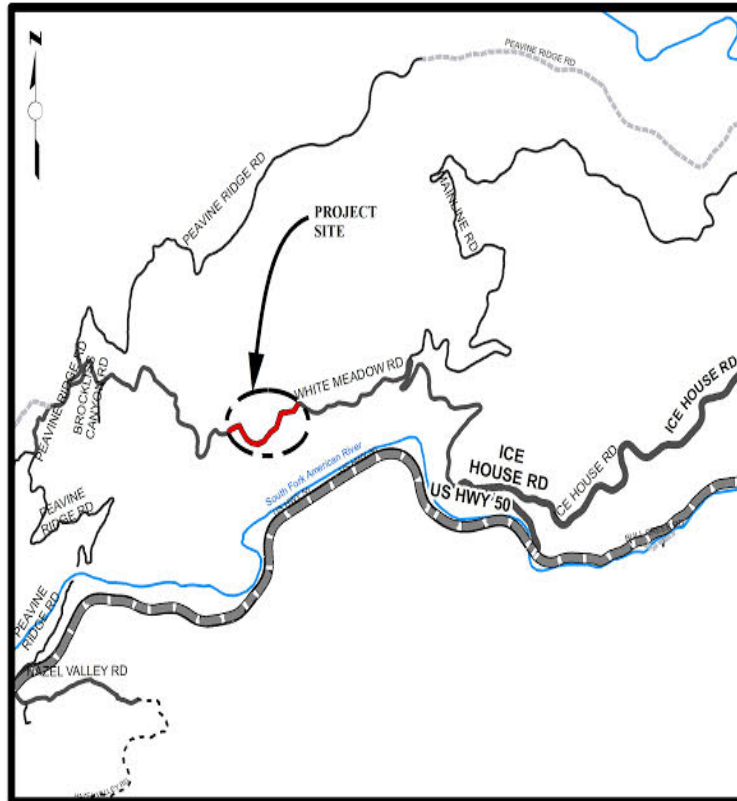
White Meadows Rd - Slide Dumped On And Shifted Road

CIP Project Summary

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 6/30/2019: \$1,244,298

Project Initiation Date: 3/28/2017



White Meadows Rd - Slide Dumped On And Shifted Road

Financing Plan & Tentative Schedule

Project No: 78711 / 36102025

Type: Emergency

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
FEMA - Federal Disaster Funding									
FEMA - Federal Disaster Funding	230	886							1,116
OES	45	234							279
Road Fund/Discretionary	969	-942							27
General Fund									
RSTP Exchange Funds-Caltrans		247							247
Totals	1,244	425							1,670

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	46								46
Plng/Env DOT Staff	18								18
Developer Advanced Design									
Design DOT Staff	104								104
Design Consultant	32								32
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff	2								2
Construction	900	356							1,256
Constr Eng Consultant	38								38
Const Eng Staff	104	70							174
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,244	425							1,670

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



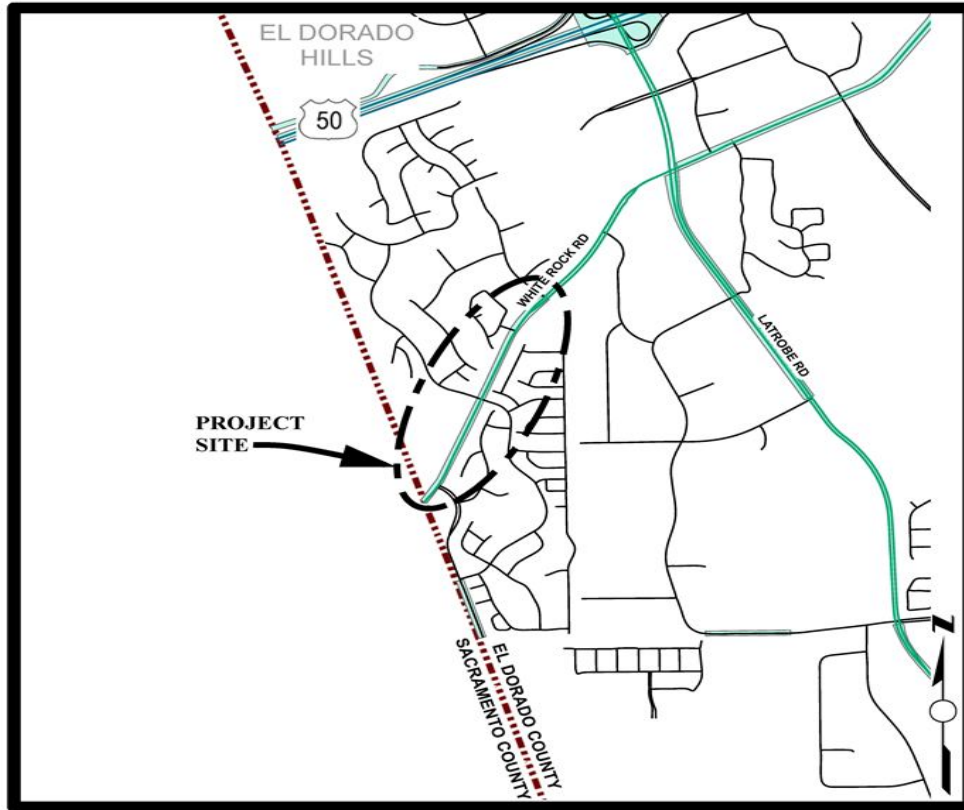
White Rock Road Widening (2 to 4 Lanes) - Manchester Drive to Sacramento County Line

CIP Project Summary

Project No: 72381 / 36105041

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$286,296

Project Initiation Date: 8/22/2006



White Rock Road Widening (2 to 4 Lanes) - Manchester Drive to Sacramento County Line

Financing Plan & Tentative Schedule

Project No: 72381 / 36105041

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
General Fund	225								225
TIM - El Dorado Hills Zn 8	60	37	18	18				3,334	3,466
Road Fund/Discretionary	2	-2							
Totals	286	35	18	18				3,334	3,691

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	39								39
Developer Advanced Design									
Design DOT Staff	21	35	18	18					91
Design Consultant	226								226
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								2,842	2,842
Constr Eng Consultant								87	87
Const Eng Staff								405	405
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	286	35	18	18				3,334	3,691

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



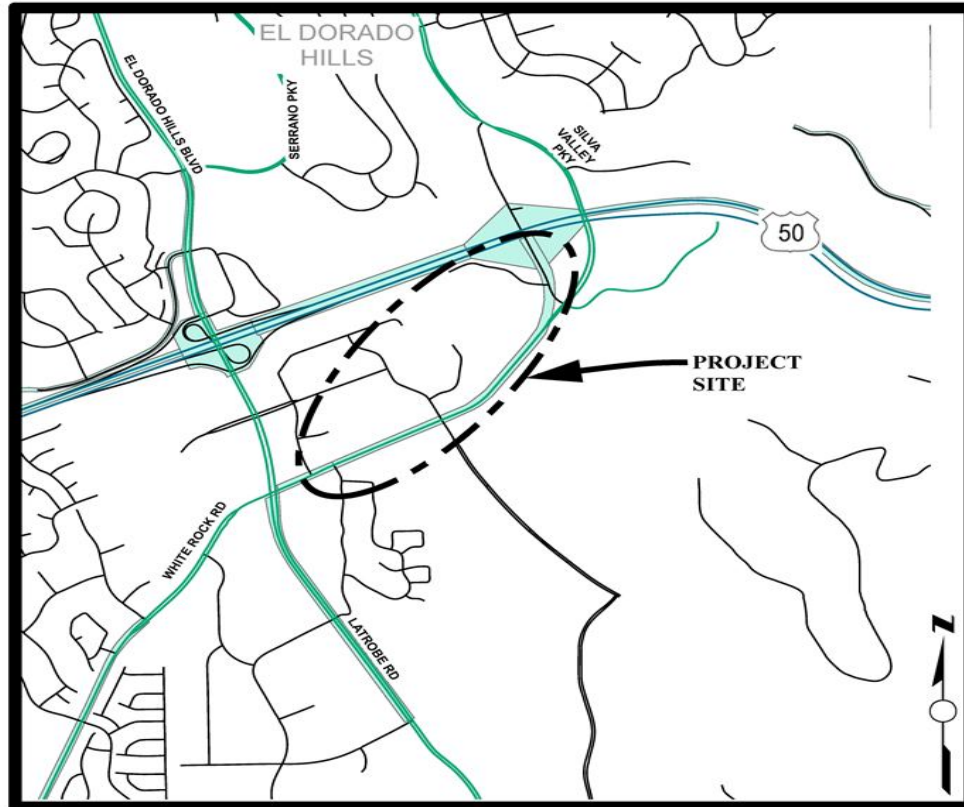
White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to U.S. 50/Silva Valley Parkway Interchange

CIP Project Summary

Project No: 72374 / 36105042

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$4,588

Project Initiation Date: 8/22/2006



White Rock Road Widening (2 to 4 lanes) - Monte Verde Drive to U.S. 50/Silva Valley Parkway Interchange

Financing Plan & Tentative Schedule

Project No: 72374 / 36105042

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8	4						6,192		6,196
Road Fund/Discretionary									
Totals	5						6,192		6,197

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant							275		275
Png/Env DOT Staff	1						110		111
Developer Advanced Design									
Design DOT Staff	3						771		774
Design Consultant									
ROW Utility Relocation									
ROW Acquisition							548		548
ROW Consultant							22		22
ROW DOT Staff							33		33
Construction							3,854		3,854
Constr Eng Consultant							220		220
Const Eng Staff							358		358
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5						6,192		6,197

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.

Section 4.1A

Program Summaries



Bridge Program Match

Financing Plan & Tentative Schedule

Project No: Bridge Match /

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7								3,761	3,761
TIM - El Dorado Hills Zn 8								569	569
Totals								4,330	4,330

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Aggregate								4,330	4,330
Totals								4,330	4,330

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



1-Affordable Housing TIM Fee Reserve

Financing Plan & Tentative Schedule

Project No: Affordable /

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8	32							4,842	4,874
TIM - Silva Valley Interchange Set Aside Zn 8	14							2,075	2,089
TIM - Zn 1-7	1,196							3,126	4,322
TIM - Hwy 50	469							8,246	8,715
Totals	1,711							18,289	20,000

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Aggregate	1,711							18,289	20,000
Totals	1,711							18,289	20,000

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



1-Road Maintenance

Financing Plan & Tentative Schedule

Project No: RDMAINT /

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Local Funds - Tribe	6,824	2,175	1,375	1,375	1,375	1,375	6,875	13,750	35,124
RSTP Exchange Funds-EDCTC	463								463
Totals	7,287	2,175	1,375	1,375	1,375	1,375	6,875	13,750	35,587

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Aggregate	7,287	2,175	1,375	1,375	1,375	1,375	6,875	13,750	35,587
Totals	7,287	2,175	1,375	1,375	1,375	1,375	6,875	13,750	35,587

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



2-Approved Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Appr Reimb EDH /

Type: Reimbursements

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8	10,093	2,533	3,548	3,548	2,103	725	1,933		24,482
El Dorado Hills Road Impact Fee	23								23
Totals	10,116	2,533	3,548	3,548	2,103	725	1,933		24,504

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Arrowst - Post St/White Rock Rd Signalization 72372	85								85
West Valley, LLC - Latrobe Connection 66116	193	28	28	28					275
Pulte Homes - Bass Lake Rd (SIA) 71353	738	1,477	738	738					3,692
Saratoga Way - 71324		1,028	2,782	2,782	2,103	725	1,933		11,352
AKT - White Rock Rd East 72348 Appr Reimb Agmt	190								190
AKT - Sophia Parkway GP082 Appr Reimb Agmt	2,054								2,054
Forecast - White Rock Rd West 72360	5,045								5,045
Serrano-Bass Lake Rd Connection to Serrano Pkwy 71335/71353	1,812								1,812
Totals	10,116	2,533	3,548	3,548	2,103	725	1,933		24,504

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



2-Approved Reimbursement Agreements-Silva Valley Interchange

Financing Plan & Tentative Schedule

Project No: Appr Reimb SVI /

Type: Reimbursements

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Silva Valley Interchange Set Aside Zn 8	7,900	2,501	1,908	1,674	1,484	899			16,366
Totals	7,900	2,501	1,908	1,674	1,484	899			16,366

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
West Vly - Silva Vly IC Ph 1 71328 Dev Adv & Design Costs	7,900	2,501	1,908	1,674	1,484	899			16,366
Totals	7,900	2,501	1,908	1,674	1,484	899			16,366

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



2-Approved Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Appr Reimb TIM /

Type: Reimbursements

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7	445	584	356	115			4,048	1,012	6,560
Road Fund/Discretionary	68								68
Totals	513	584	356	115			4,048	1,012	6,628

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Silver Springs Pkwy - Grn Vly Rd/Deer Vly Intersect/Overlay 76114	402								402
Silver Springs Pkwy - Offsite Silver Springs Pkwy 76108		468	126				2,715	679	3,988
Silver Springs Pkwy-SS Parkway & GV/SS Intersect/Overlay 76107	110	115	231	115			1,332	333	2,237
Totals	513	584	356	115			4,048	1,012	6,628

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



3-Pending Reimbursement Agreements-El Dorado Hills TIM

Financing Plan & Tentative Schedule

Project No: Pend Reimb EDH /

Type: Reimbursements

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - El Dorado Hills Zn 8		432	767	767	681	335	894	300	4,177
Totals		432	767	767	681	335	894	300	4,177

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Country Club - 71360		432	767	767	681	335	894		3,877
Safeway Mktplace - EDH/Francisco Contrib 72332								300	300
Totals		432	767	767	681	335	894	300	4,177

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.



3-Pending Reimbursement Agreements-TIM Zones 1-7

Financing Plan & Tentative Schedule

Project No: Pend Reimb TIM /

Type: Reimbursements

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
TIM - Zn 1-7		129	1,662	1,662	1,610	1,472	3,397		9,931
Totals		129	1,662	1,662	1,610	1,472	3,397		9,931

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Country Club - 71360		129	1,662	1,662	1,610	1,472	3,397		9,931
Totals		129	1,662	1,662	1,610	1,472	3,397		9,931

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
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*Prior FY includes actual revenue and expenditures through 6/30/19.

Section 4.1B

Unfunded West Slope Road/Bridge Capital Improvement Program Projects

OVERALL UNFUNDED CIP PROJECT LIST

	Project	Source	Type	Estimated Cost	Priority
1	72332 - El Dorado Hills Boulevard/Francisco Drive Intersection Alignment	2015 CIP	Operations	\$9,453,000	High
2	71340 - U.S. 50/El Dorado Hills Blvd Interchange - Pedestrian Overcrossing	2015 CIP	Bike/Ped	\$6,783,000	High
3	GP182 - Silva Valley Parkway/Golden Eagle Lane Intersection Signalization	2015 CIP	Capacity	\$768,000	High
4	73307 - Mother Lode Drive/Pleasant Valley Road Intersection Improvements	2015 CIP	Operations/Capacity	\$7,782,000	High
5	GP173 - Pleasant Valley Road Widening - Pearl Place to Big Cut Road in Diamond Springs	2015 CIP	Operations/Capacity	\$2,710,000	High
6	Diamond Springs Connector	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
159	Left Turn Pocket on Bass Lake Road at Bridlewood Drive	Public Comment	Safety ³	unknown	Medium
160	Harvard Way/Clermont Way Traffic Signal Installation	Intersection Needs	Operations	unknown	Medium
	Suggested Projects not within County's purview				
161	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	
162	Cameron Park Drive / Highway 50 WB Ramps Pedestrian Warning Signs	CP Community Transportation Plan	Bike/Ped	unknown	
163	Coloma Road / SR-49 / US-50 Intersection Improvements - Safety concern accessing SR-50 due to queues.	Public Comment	Safety ³	unknown	
164	Highway 50 / Missouri Flat Interchange Signal Retiming	Public Comment	Traffic Signal	unknown	
165	Improvements to Reduce Impact of Truck and Recreational Vehicles on SR-49 - From Auburn to Cool	Public Comment	Trucks	unknown	
166	Marshall Gold Discovery Park - Add bike lanes through Marshall Gold Discovery Park	Public Comment	Bike/Ped	unknown	
167	Placerville Drive Resurfacing	Public Comment	Maintenance	unknown	
168	Ray Lawyer Drive Improvements	El Dorado County	Capacity	unknown	
169	SR-49 between Coloma and Cool - Add bike lanes to be integrated into SR-49 between Coloma and Cool	Public Comment	Bike/Ped	unknown	
170	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	
171	SR-88 Resurfacing	Public Comment	Maintenance	unknown	
172	Taxi Voucher Program	Public Comment	Transit	unknown	
173	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	
174	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.

Section 4.2

Tahoe EIP Tahoe Environmental Improvement Program

Individual Project Summaries



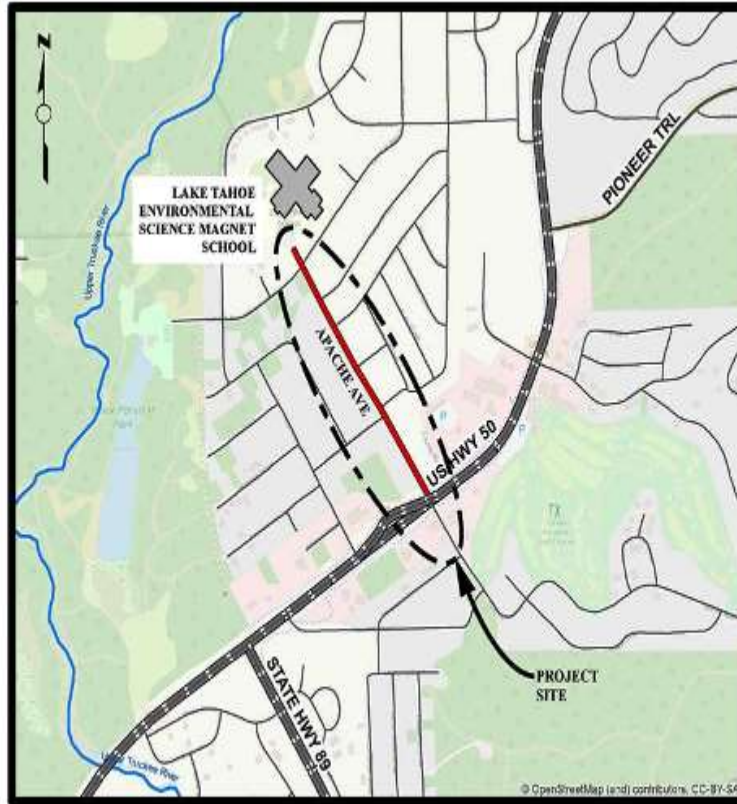
Apache Avenue Pedestrian Safety and Connectivity Project

CIP Project Summary

Project No: 95199 / 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/6/2018



Apache Avenue Pedestrian Safety and Connectivity Project

Financing Plan & Tentative Schedule

Project No: 95199 / 36107021

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Air Quality			65	65	65				195
Congestion Mitigation and Air Quality Program (CMAQ)				500					500
RSTP Exchange Funds-TRPA			500		500				1,000
Totals			565	565	565				1,695

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant			180						180
Plng/Env DOT Staff			85						85
Developer Advanced Design									
Design DOT Staff			250						250
Design Consultant			50						50
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				500	500				1,000
Constr Eng Consultant				15	12				27
Const Eng Staff				50	53				103
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			565	565	565				1,695

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



Apache Avenue/U.S. 50 Intersection Improvement Project

CIP Project Summary

Project No: 72380 / 36104016

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/28/2017



Apache Avenue/U.S. 50 Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 72380 / 36104016

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Safe Routes to School - State (SR2S)									
RSTP Exchange Funds-TRPA				500					500
Tahoe Regional Planning Agency/Air Quality									
Congestion Mitigation and Air Quality Program (CMAQ)			250	1,468					1,718
Totals			250	1,968					2,218

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant			150						150
Plng/Env DOT Staff			100						100
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				1,468					1,468
Constr Eng Consultant				200					200
Const Eng Staff				300					300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			250	1,968					2,218

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



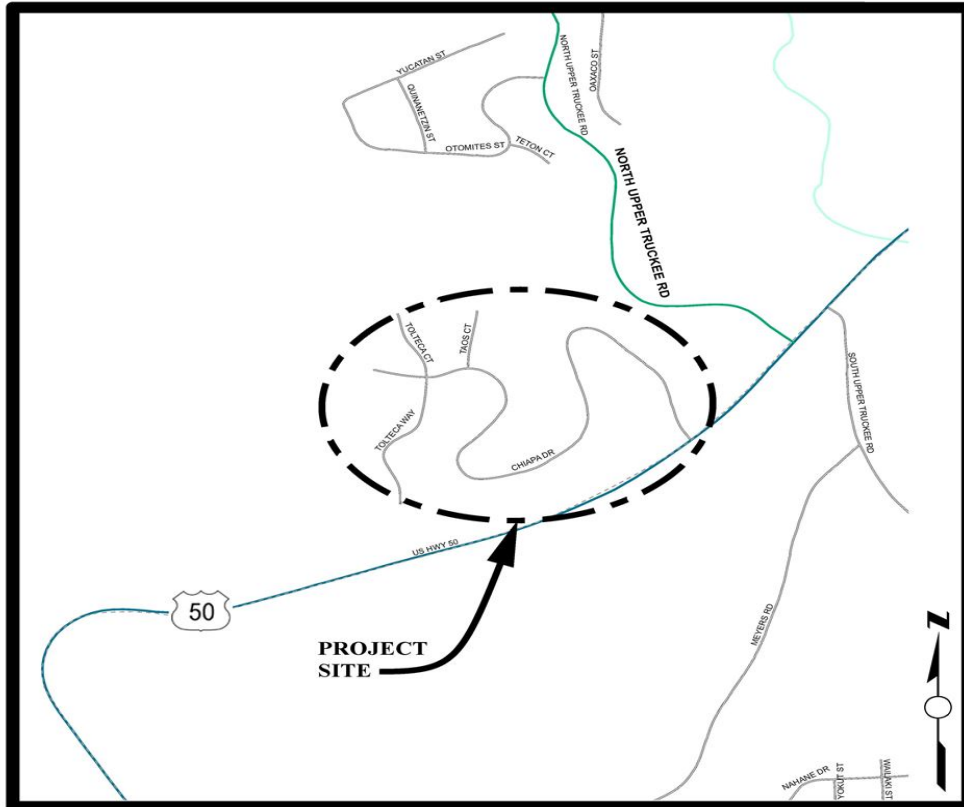
Chiapa Erosion Control Project

CIP Project Summary

Project No: 95174 / 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 6/23/2009



Chiapa Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95174 / 36107011

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Site Improvement Grant		41	110	744					895
Tahoe Regional Planning Agency/Water Quality				160					160
United States Forest Service Planning Grant				166					166
United States Forest Service Site Improvement Grant				838					838
Tahoe Regional Planning Agency/Water Quality		25							25
Erosion Control Discretionary									
Totals		66	110	1,908					2,084

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff		66							66
Developer Advanced Design									
Design DOT Staff			100	235					335
Design Consultant			10	25					35
ROW Utility Relocation									
ROW Acquisition				13					13
ROW Consultant				6					6
ROW DOT Staff				18					18
Construction				1,255					1,255
Constr Eng Consultant									
Const Eng Staff				262					262
Developer Built									
Plant Establishment - Consultant				12					12
Plant Establishment - Staff				82					82
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		66	110	1,908					2,084

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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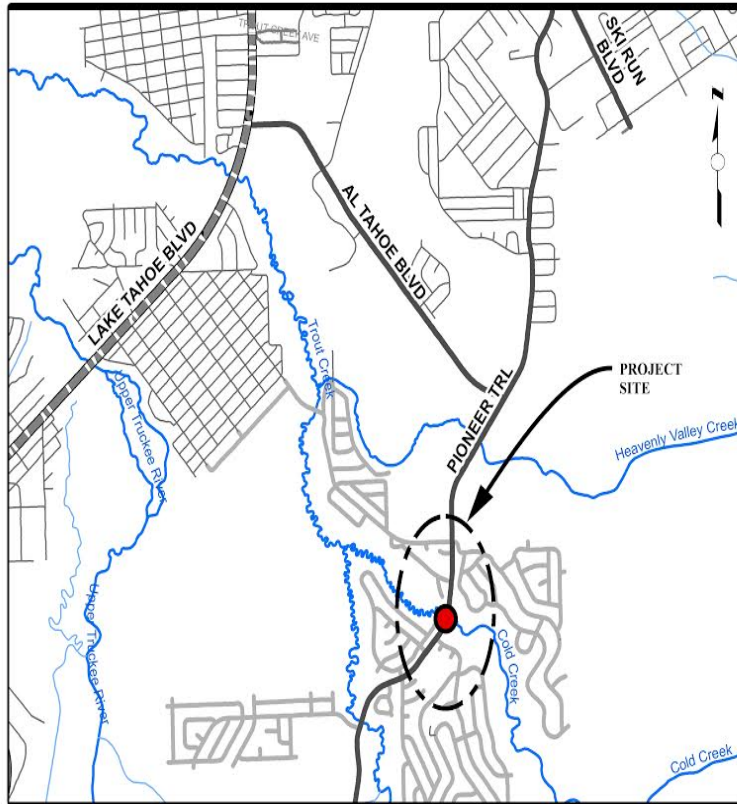
Cold Creek Fisheries Project

CIP Project Summary

Project No: 95187 / 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$274,917

Project Initiation Date: TBD



Cold Creek Fisheries Project

Financing Plan & Tentative Schedule

Project No: 95187 / 36107018

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Planning Grant	275								275
California Department of Fish & Wildlife (CDFW)			350	1,100	20				1,470
Tahoe Regional Planning Agency/Stream Environmental Zone				100					100
Erosion Control Discretionary									
Totals	275		350	1,200	20				1,845

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant			70						70
Png/Env DOT Staff			75						75
Developer Advanced Design									
Design DOT Staff	51		100						151
Design Consultant	198		45						243
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant			10						10
ROW DOT Staff			50						50
Construction				1,000					1,000
Constr Eng Consultant				25					25
Const Eng Staff				125					125
Developer Built									
Plant Establishment - Consultant									
Plant Establishment - Staff				25	10				35
Environmental Mitig. Monitor Consult.	18								18
Environmental Mitig. Monitor Staff	8			25	10				43
Totals	275		350	1,200	20				1,845

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



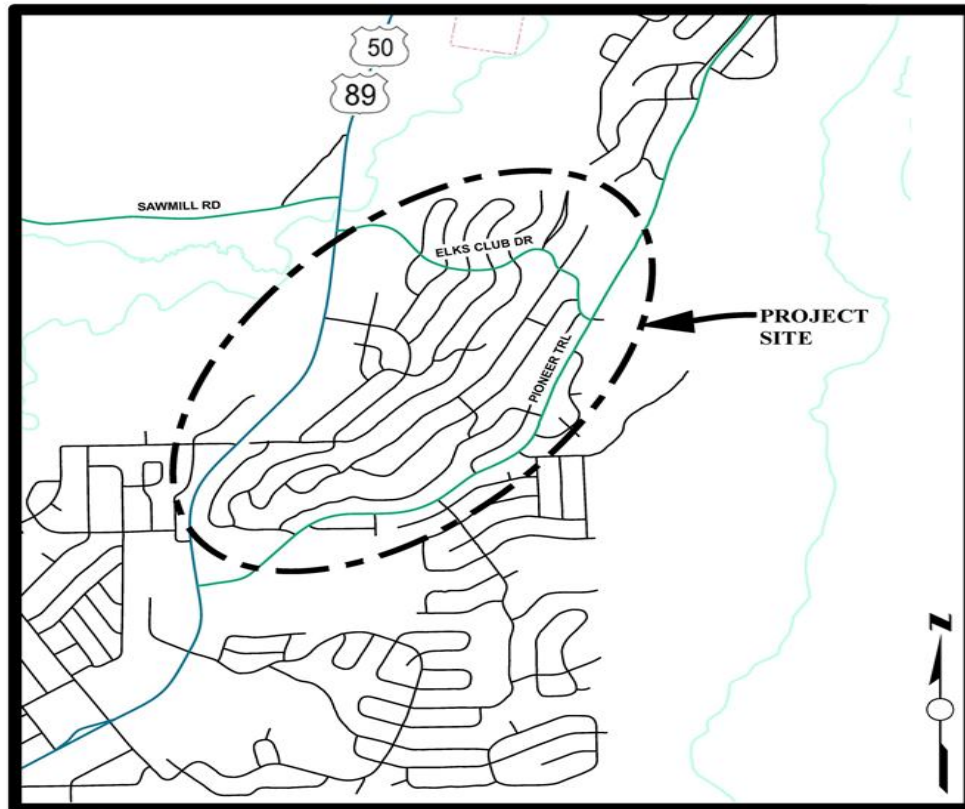
Country Club Heights Erosion Control Project

CIP Project Summary

Project No: 95191 / 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$1,429,728

Project Initiation Date: 7/1/2011



Country Club Heights Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95191 / 36107009

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Site Improvement Grant									
Tahoe Regional Planning Agency/Water Quality	72								72
Tahoe Regional Planning Agency/Water Quality		26	15						41
United States Forest Service Site Improvement Grant	1,002	25	375						1,402
United States Forest Service Planning Grant	182								182
Erosion Control Discretionary	8								8
United States Forest Service Site Improvement Grant									
California Tahoe Conservancy Planning Grant	167	121							288
California Tahoe Conservancy Site Improvement Grant		31		715					746
State of California - Prop 68 Water Bond (Anticipated)				300					300
Tahoe Regional Planning Agency/Stream Environmental Zone		50	15						65
Totals	1,430	253	405	1,015					3,103

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	44	70							114
Plng/Env DOT Staff	169	20							189
Developer Advanced Design									
Design DOT Staff	228	78	10						316
Design Consultant	2								2
ROW Utility Relocation									
ROW Acquisition		5							5
ROW Consultant									
ROW DOT Staff									
Construction	808	60	325	900					2,093
Constr Eng Consultant	5								5
Const Eng Staff	157		70	70					297
Developer Built									
Plant Establishment - Consultant				10					10
Plant Establishment - Staff	4	15		15					34
Environmental Mitig. Monitor Consult.				10					10
Environmental Mitig. Monitor Staff	12	5		10					27
Totals	1,430	253	405	1,015					3,103

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25- 28/29	FY 29/30- 38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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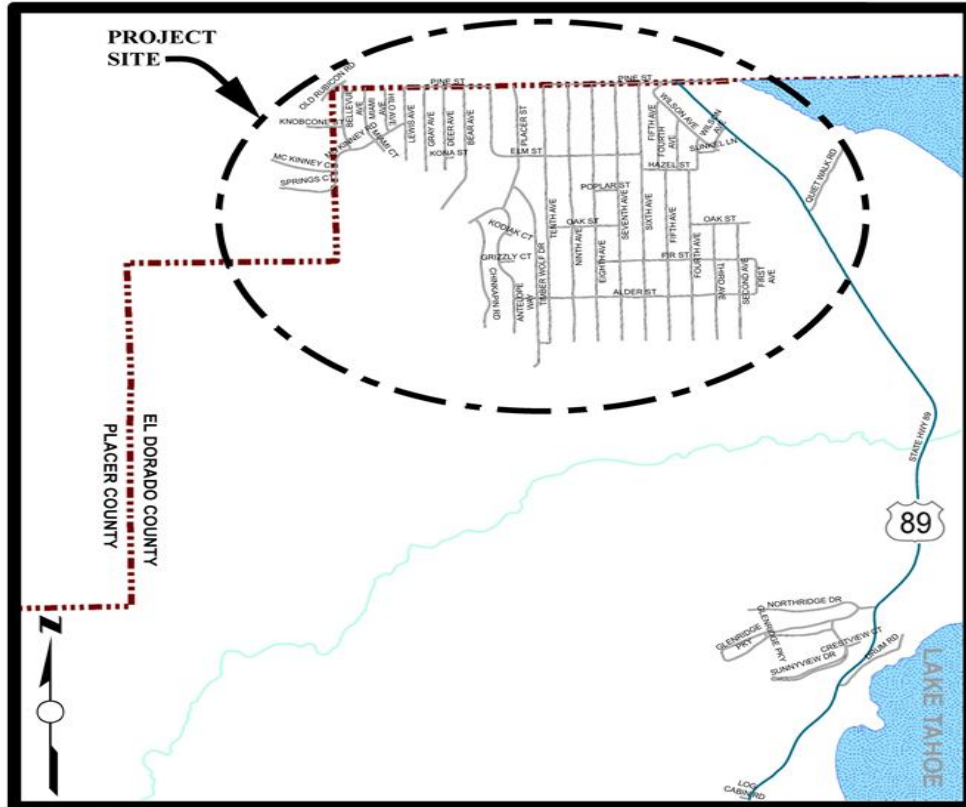
County Service Area (CSA) #5 Erosion Control Project

CIP Project Summary

Project No: 95157 / 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$1,017,058

Project Initiation Date: 10/26/1998



County Service Area (CSA) #5 Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95157 / 36107003

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Site Improvement Grant									
Tahoe Regional Planning Agency/Water Quality	58	16							74
United States Forest Service Site Improvement Grant	433								433
United States Forest Service Planning Grant	306								306
County Service Area (CSA 5)	200		200						400
Erosion Control Discretionary									
South Tahoe Public Utility District	20	54	218						292
United States Forest Service Site Improvement Grant									
Tahoe Regional Planning Agency/Water Quality			9						9
Totals	1,017	70	427						1,514

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	29								29
Plng/Env DOT Staff	139	15							154
Developer Advanced Design									
Design DOT Staff	208	35							243
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction	527	10	340						877
Constr Eng Consultant	2								2
Const Eng Staff	89	10	68						167
Developer Built									
Plant Establishment - Consultant			5						5
Plant Establishment - Staff			5						5
Environmental Mitig. Monitor Consult.			1						1
Environmental Mitig. Monitor Staff	22		8						29
Totals	1,017	70	427						1,514

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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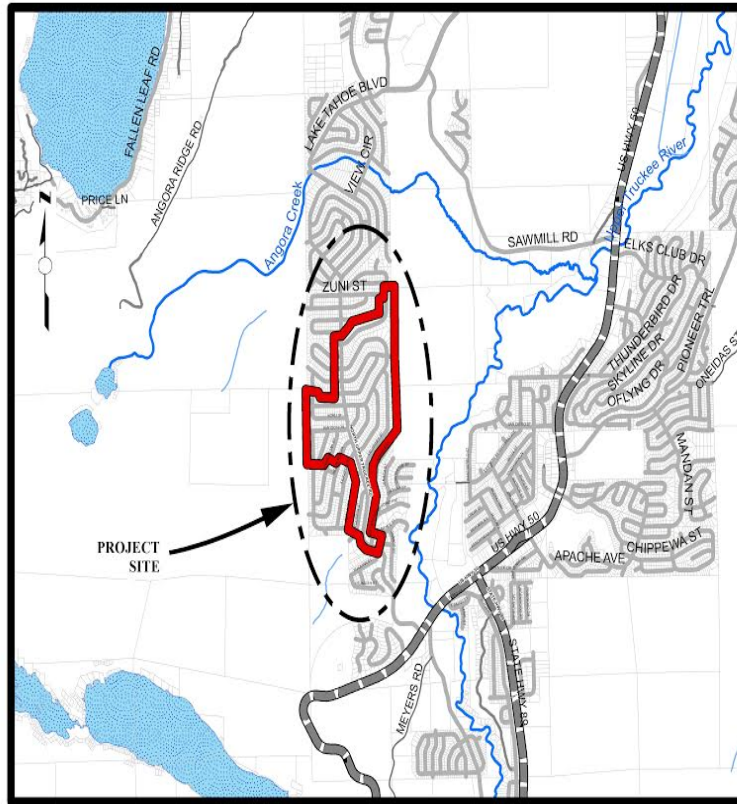
Delaware Water Quality Project

CIP Project Summary

Project No: 95197 / 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 2/9/2017



Delaware Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95197 / 36107019

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Water Quality				9		15	6		29
United States Forest Service Site Improvement Grant				235	480	7			722
Totals				244	480	22	6		751

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant				35					35
Plng/Env DOT Staff				50					50
Developer Advanced Design									
Design DOT Staff				150					150
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction					400				400
Constr Eng Consultant					3				3
Const Eng Staff				5	70	10			85
Developer Built									
Plant Establishment - Consultant					1	1			2
Plant Establishment - Staff					3	5			8
Environmental Mitig. Monitor Consult.				1	1	1	1		4
Environmental Mitig. Monitor Staff				3	3	5	5		15
Totals				244	480	22	6		751

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



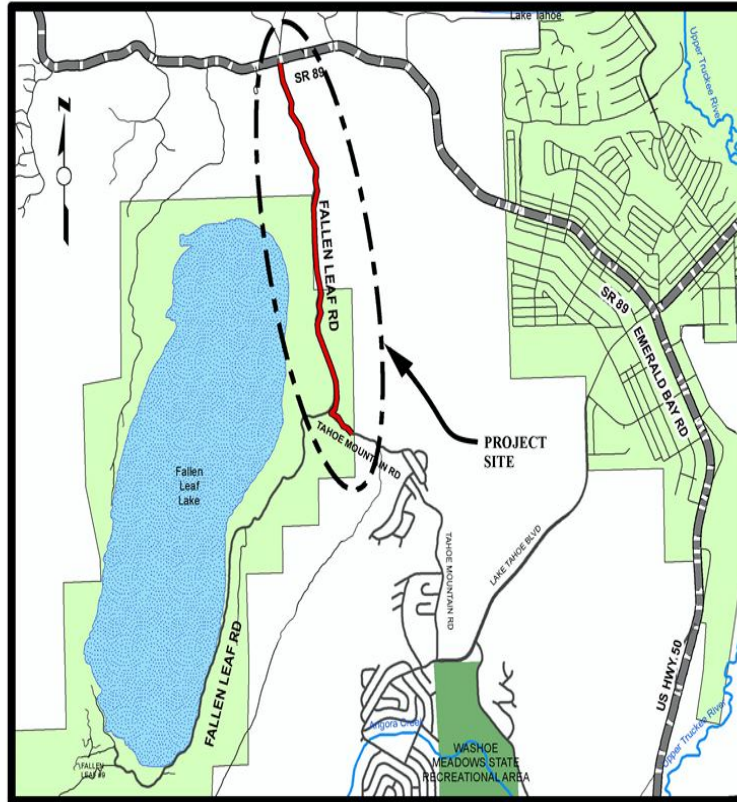
Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

CIP Project Summary

Project No: 72194 / 36105050

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Fallen Leaf Road is 4.94 miles long and extends from SR89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR89 to Tahoe Mountain Road, including an extension of the bike path from the Fallen Leaf Lake Campground to Tahoe Mountain Road.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/6/2018



Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project

Financing Plan & Tentative Schedule

Project No: 72194 / 36105050

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Air Quality		10		39	20	20			89
Road Fund/Discretionary			25		344				369
Federal Lands Access Program (FLAP)									
To Be Determined			200	312	2,781				3,293
Totals		10	225	350	3,145	20			3,750

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		10	150						160
Plng/Env DOT Staff			75	15					90
Developer Advanced Design									
Design DOT Staff				10					10
Design Consultant				290					290
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant				30					30
ROW DOT Staff				5					5
Construction					2,800				2,800
Constr Eng Consultant					325				325
Const Eng Staff									
Developer Built									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Environmental Mitig. Monitor Consult.					10	10			20
Environmental Mitig. Monitor Staff					10	10			20
Totals		10	225	350	3,145	20			3,750

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



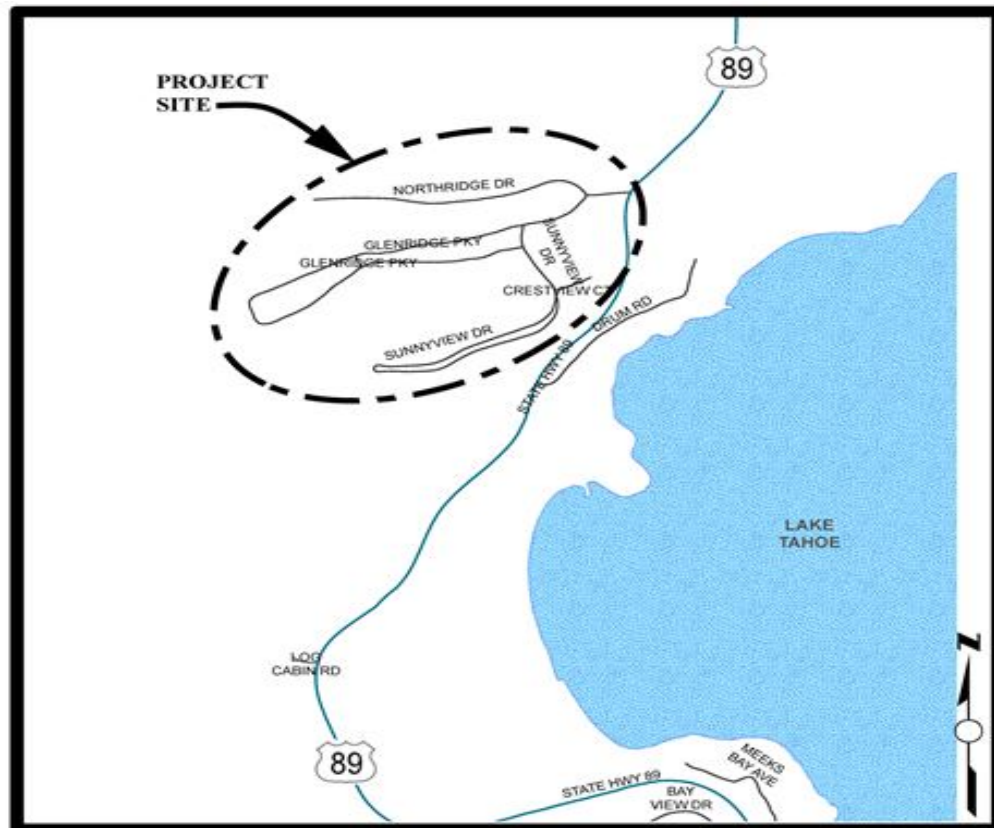
Glenridge Erosion Control Project

CIP Project Summary

Project No: 95180 / 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 6/23/2009



Glenridge Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95180 / 36107014

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Site Improvement Grant					680				680
California Tahoe Conservancy Planning Grant		10	175	100					285
Tahoe Regional Planning Agency/Water Quality				72	70				142
United States Forest Service Planning Grant									
United States Forest Service Site Improvement Grant					641				641
Erosion Control Discretionary									
Totals		10	175	172	1,391				1,748

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant			75						75
Plng/Env DOT Staff		10	50						60
Developer Advanced Design									
Design DOT Staff			50	150					200
Design Consultant									
ROW Utility Relocation									
ROW Acquisition				6					6
ROW Consultant				4					4
ROW DOT Staff				13					13
Construction					1,000				1,000
Constr Eng Consultant					40				40
Const Eng Staff					200				200
Developer Built									
Plant Establishment - Consultant					13				13
Plant Establishment - Staff					118				118
Environmental Mitig. Monitor Consult.					10				10
Environmental Mitig. Monitor Staff					10				10
Totals		10	175	172	1,391				1,748

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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Guardrail Upgrades - Tahoe

CIP Project Summary

Project No: 72198 / 36105063

Type: Roadway

Supervisor District(s) 5

Project Description:

Project includes replacement and upgrade of various existing metal guardrail systems within the Tahoe basin.

Expenditures thru 6/30/2019: \$1,705

Project Initiation Date: TBD



Guardrail Upgrades - Tahoe

Financing Plan & Tentative Schedule

Project No: 72198 / 36105063

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Safety Improvement Program (HSIP)		104	505						609
Road Fund/Discretionary	2								2
Totals	2	104	505						611

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	2	21							23
Developer Advanced Design									
Design DOT Staff		68							68
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		10	442						452
Constr Eng Consultant									
Const Eng Staff		5	63						68
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	2	104	505						611

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



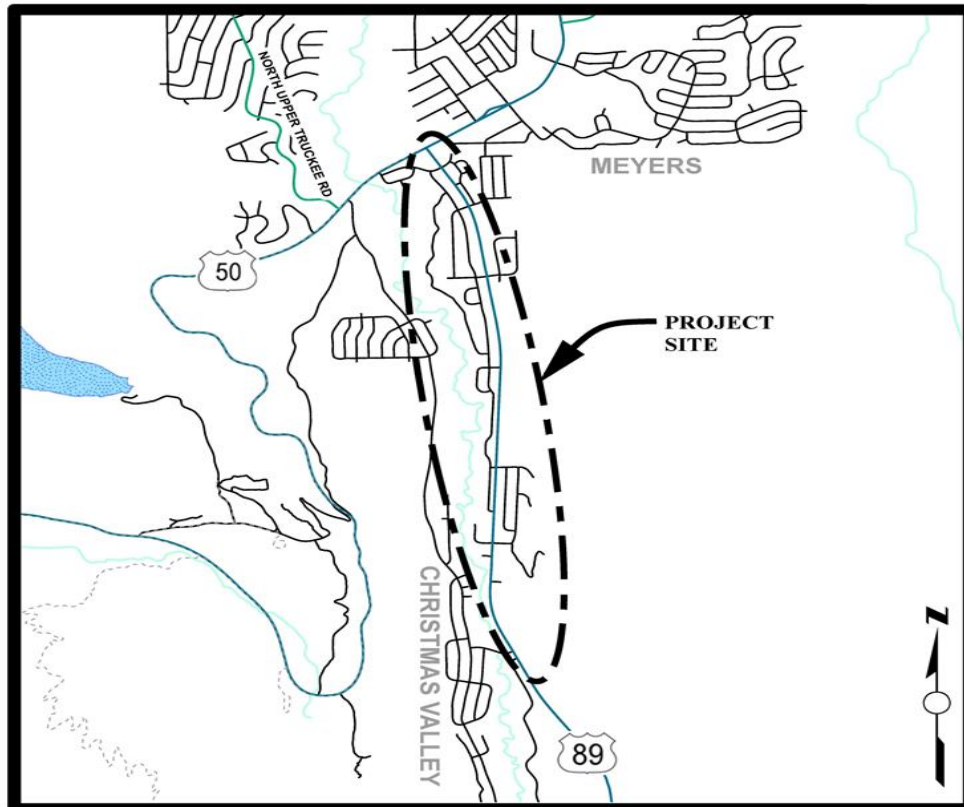
Highway 89 Class I Bike Path Project

CIP Project Summary

Project No: 95708 / 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 2/13/2007



Highway 89 Class I Bike Path Project

Financing Plan & Tentative Schedule

Project No: 95708 / 36107010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Bicycle Transportation Account (BTA)					24	49			73
Tahoe Regional Planning Agency/Air Quality				80	20	331	10		441
California Tahoe Conservancy Site Improvement Grant				75		53	242		369
RSTP Exchange Funds-TRPA					78	450	250		778
Congestion Mitigation and Air Quality Program (CMAQ)							450		450
Erosion Control Discretionary									
Totals				155	122	882	952		2,110

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant					25				25
Plng/Env DOT Staff				55	22				77
Developer Advanced Design									
Design DOT Staff				100	75				175
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction						700	720		1,420
Constr Eng Consultant							7		7
Const Eng Staff						182	190		372
Developer Built									
Plant Establishment - Consultant							1		1
Plant Establishment - Staff							24		24
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff							10		10
Totals				155	122	882	952		2,110

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



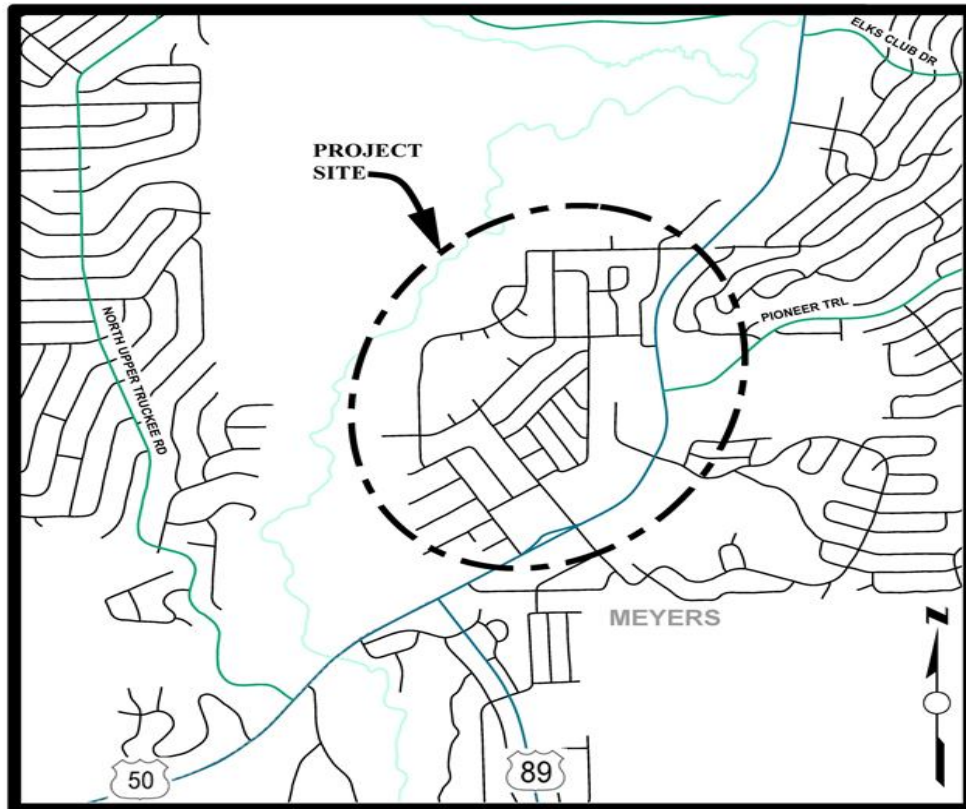
Meyers Stream Environment Zone/Erosion Control Project

CIP Project Summary

Project No: 95179 / 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The Meyers Stream Environment Zone/Erosion Control Project is located in Tahoe Paradise-Meadowvale, Tahoe Paradise-Mandan and Meyers Residential. The main goal of the Project is to improve the clarity of Lake Tahoe by reducing the detrimental water quality impacts of the Meyers residential area on Lake Tahoe clarity. The objective of the Project is the reduction in the transport of fine sediment from the Project area by constructing water quality Best Management Practices (BMPs) within the Project area. This Project will be split into several areas with the main area focused on the US 50/Meyers corridor area based on the Pollutant Load reductions models.

Expenditures thru 6/30/2019: \$2,428,455

Project Initiation Date: 12/15/2010



Meyers Stream Environment Zone/Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95179 / 36107007

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	296								296
California Tahoe Conservancy Site Improvement Grant	1,045	16							1,061
California Tahoe Conservancy Planning Grant	25								25
United States Forest Service Site Improvement Grant	650								650
United States Forest Service Planning Grant	400								400
Erosion Control Discretionary	13								13
Tahoe Regional Planning Agency/Stream Environmental Zone									
Totals	2,428	16							2,444

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	33								33
Png/Env DOT Staff	261								261
Developer Advanced Design									
Design DOT Staff	553								553
Design Consultant	24								24
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction	1,318								1,318
Constr Eng Consultant	12								12
Const Eng Staff	190								190
Developer Built									
Plant Establishment - Consultant	1								1
Plant Establishment - Staff	2	5							7
Environmental Mitig. Monitor Consult.		2							2
Environmental Mitig. Monitor Staff	34	9							43
Totals	2,428	16							2,444

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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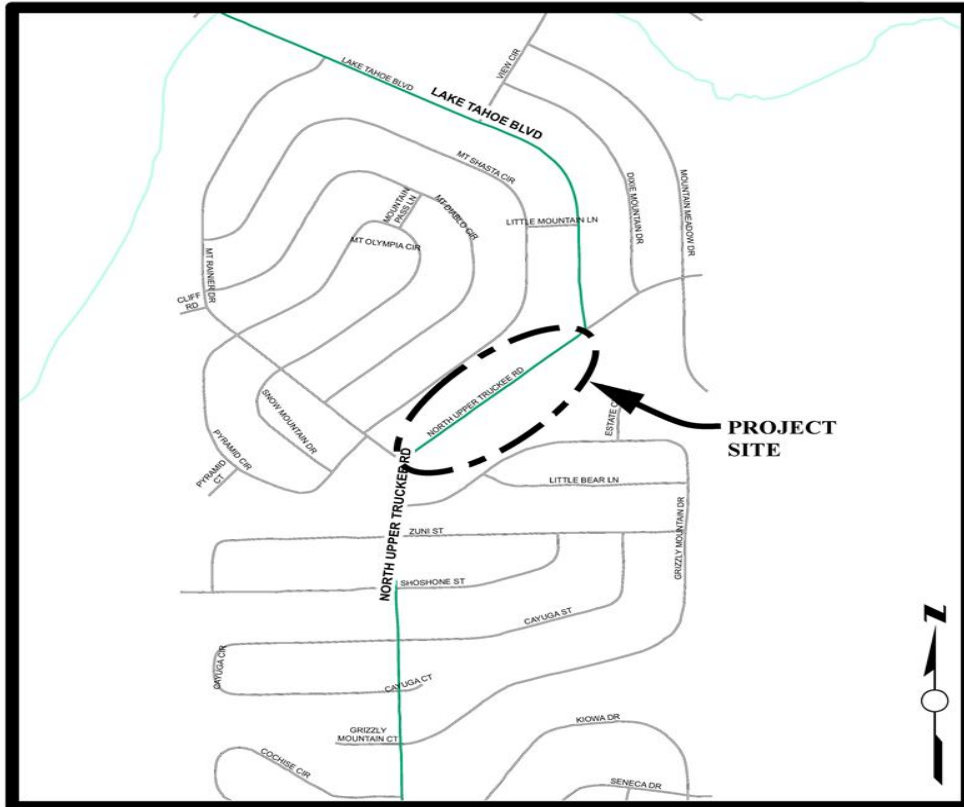
North Upper Truckee SEZ Restoration Project

CIP Project Summary

Project No: 95166 / 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

This Project is part of the North Upper Truckee Erosion Control Project series (I&II completed in the 1990s with the main focus on enhancement of the stream environment zone (SEZ) area adjacent to North Upper Truckee Road). The main goal of the Project is to enhance the SEZ area along North Upper Truckee from Lake Tahoe Blvd to Grizzly Mountain Drive.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 2/13/2007



North Upper Truckee SEZ Restoration Project

Financing Plan & Tentative Schedule

Project No: 95166 / 36107012

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Site Improvement Grant					129	297			425
Tahoe Regional Planning Agency/Stream Environmental Zone				40		105			145
United States Forest Service Planning Grant						341	46		387
Totals				40	129	742	46		957

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant				10	6				16
PIng/Env DOT Staff				30	13				43
Developer Advanced Design									
Design DOT Staff					100				100
Design Consultant					10				10
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction						648			648
Constr Eng Consultant						10			10
Const Eng Staff						85			85
Developer Built									
Plant Establishment - Consultant							19		19
Plant Establishment - Staff							28		28
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals				40	129	742	46		957

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



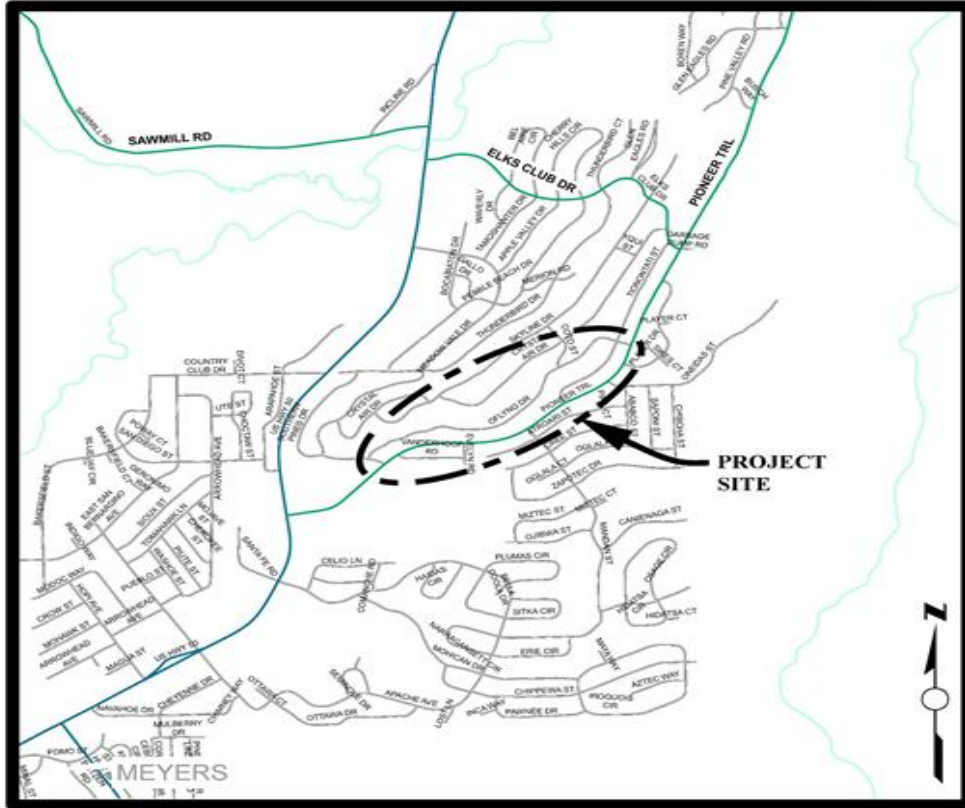
Ofl yng Water Quality Project

CIP Project Summary

Project No: 95177 / 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$204,759

Project Initiation Date: 3/18/2014



Oflyng Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95177 / 36107016

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Site Improvement Grant		34	855						889
Tahoe Regional Planning Agency/Water Quality	116	47							163
California Tahoe Conservancy Planning Grant		52							52
United States Forest Service Site Improvement Grant									
United States Forest Service Planning Grant		19	25	4					47
State Water Resources Control Board	115	-39							76
Tahoe Regional Planning Agency/Water Quality	11								11
Erosion Control Discretionary	-38	38							
Totals	205	151	880	4					1,239

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant	65								65
PIng/Env DOT Staff	41								41
Developer Advanced Design									
Design DOT Staff	99	40							139
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		75	755						830
Constr Eng Consultant									
Const Eng Staff		30	100						130
Developer Built									
Plant Establishment - Consultant									
Plant Establishment - Staff		1	5	4					10
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff		5	20						25
Totals	205	151	880	4					1,239

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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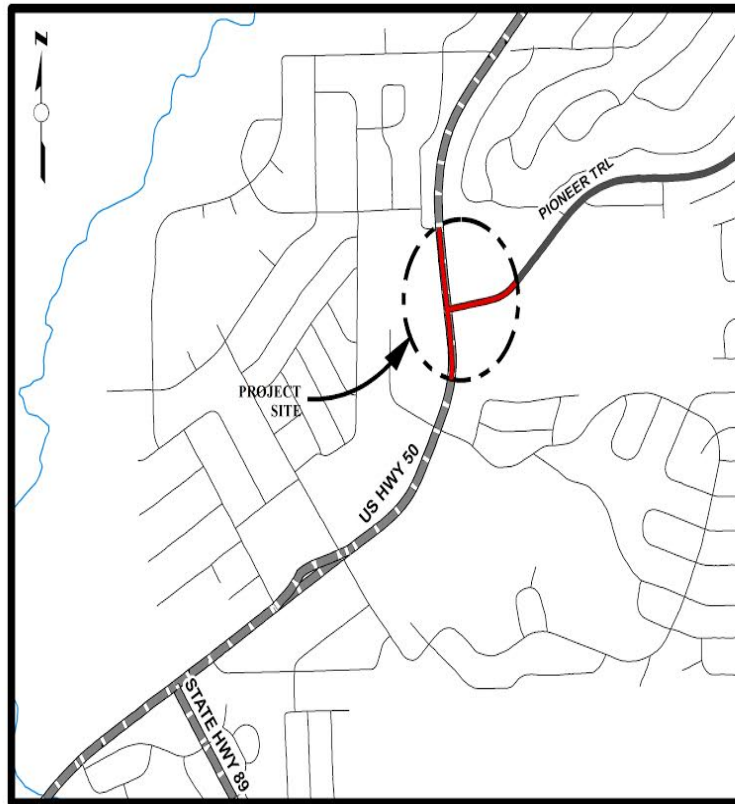
Pioneer Trail/U.S. 50 Intersection Safety Improvement Project

CIP Project Summary

Project No: 72379 / 36104026

Type: Intersection

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$115,599

Project Initiation Date: 3/28/2017



Pioneer Trail/U.S. 50 Intersection Safety Improvement Project

Financing Plan & Tentative Schedule

Project No: 72379 / 36104026

Type: Intersection

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Highway Safety Improvement Program (HSIP)				2,933					2,933
Tahoe Regional Planning Agency/Air Quality		26		55	21				102
RSTP Exchange Funds-TRPA		239	335	633					1,206
Congestion Mitigation and Air Quality Program (CMAQ)	27	63							90
Active Transportation Program (ATP)									
RSTP Exchange Funds-TRPA		500							500
Congestion Mitigation and Air Quality Program (CMAQ)		109		375					484
Road Fund/Discretionary	74	-74							
RSTP Exchange Funds-Caltrans	15								15
Totals	116	862	335	3,996	21				5,330

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	70	587							657
Plng/Env DOT Staff	45	40							85
Developer Advanced Design									
Design DOT Staff	1	35	35						71
Design Consultant		200	300						500
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				3,500					3,500
Constr Eng Consultant									
Const Eng Staff				480	5				485
Developer Built									
Plant Establishment - Consultant				5	5				10
Plant Establishment - Staff				5	5				10
Environmental Mitig. Monitor Consult.				1	1				2
Environmental Mitig. Monitor Staff				5	5				10
Totals	116	862	335	3,996	21				5,330

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.

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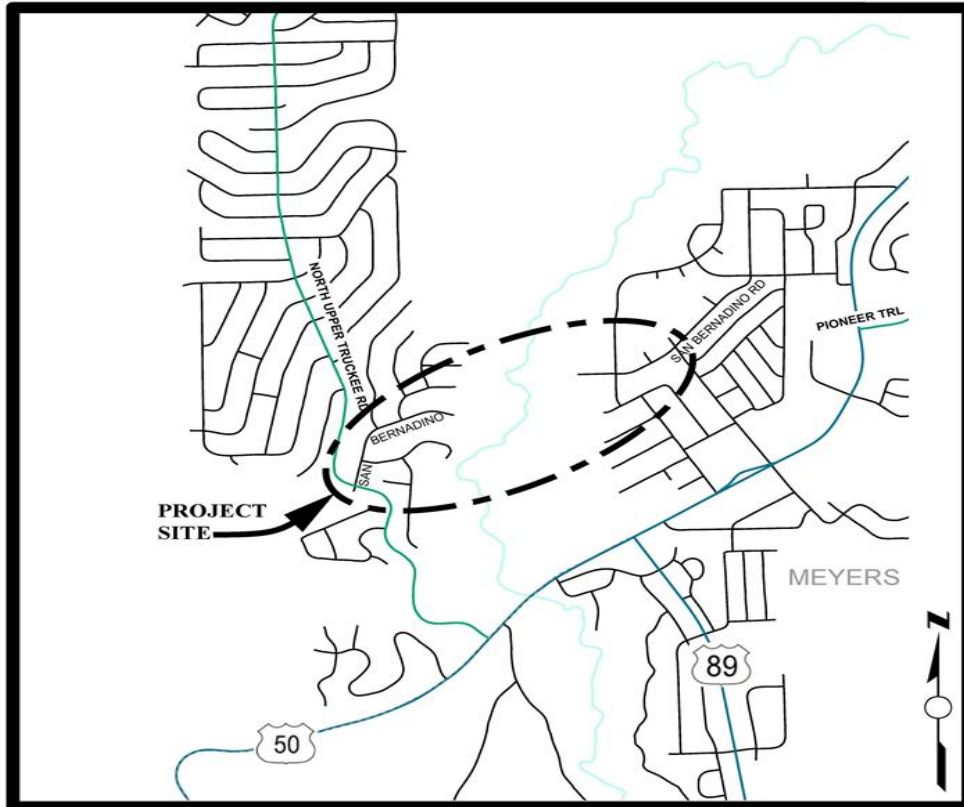
San Bernardino Class I Bike Path Project

CIP Project Summary

Project No: 95117 / 36107017

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

Construct approximately 0.37 miles of Class 1 bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

Expenditures thru 6/30/2019: \$166,903

Project Initiation Date: 3/18/2014



San Bernardino Class I Bike Path Project

Financing Plan & Tentative Schedule

Project No: 95117 / 36107017

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Air Quality	18	20	47	29					114
Active Transportation Program (ATP)									
Congestion Mitigation and Air Quality Program (CMAQ)				1,183	900				2,083
Active Transportation Program (ATP)									
RSTP Exchange Funds-TRPA									
RSTP Federal Funds-Rural	141	267	46						454
Road Fund/Discretionary	8								8
Totals	167	287	93	1,212	900				2,658

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	29	110							139
Plng/Env DOT Staff	119	50							169
Developer Advanced Design									
Design DOT Staff	18	50	93						161
Design Consultant		77							77
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				1,000	800				1,800
Constr Eng Consultant									
Const Eng Staff				192	85				277
Developer Built									
Plant Establishment - Consultant				5	3				8
Plant Establishment - Staff				5	5				10
Environmental Mitig. Monitor Consult.				5	3				8
Environmental Mitig. Monitor Staff				5	5				10
Totals	167	287	93	1,212	900				2,658

*Prior FY includes actual revenue and expenditures through 6/30/19.

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring				46				



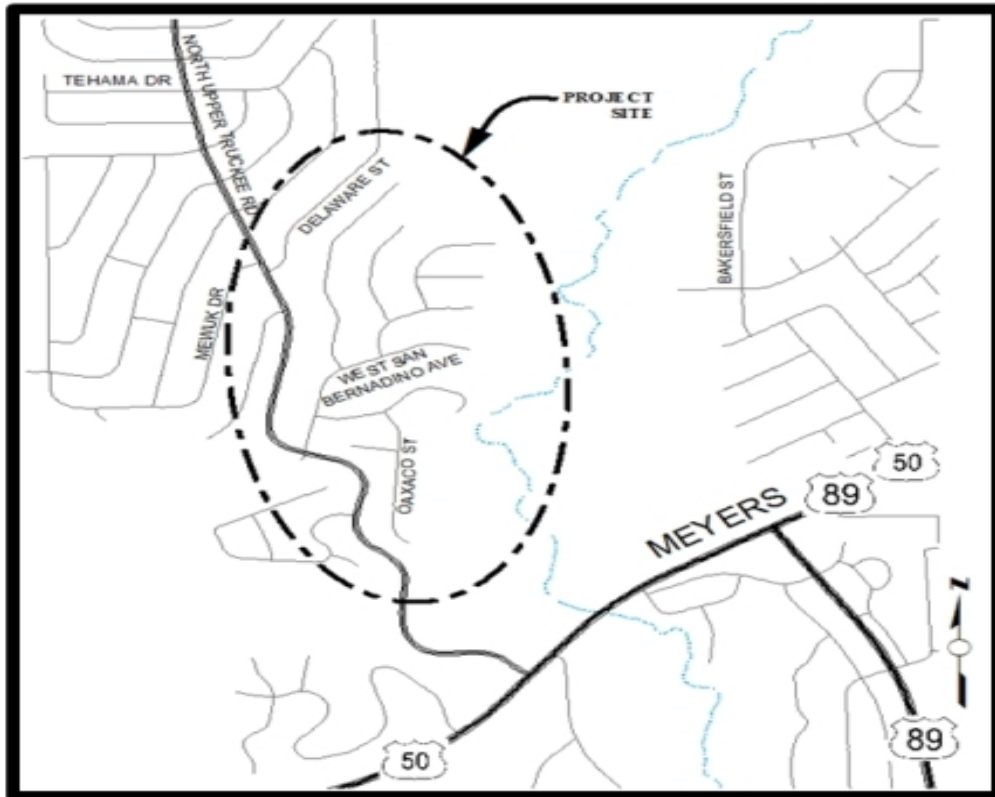
San Bernardino Water Quality Project

CIP Project Summary

Project No: 95198 / 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/28/2017



San Bernardino Water Quality Project

Financing Plan & Tentative Schedule

Project No: 95198 / 36107020

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Water Quality			9		15	6			29
United States Forest Service Site Improvement Grant			135	580	7				722
Erosion Control Discretionary									
Totals			144	580	22	6			751

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant			35						35
Plng/Env DOT Staff			50						50
Developer Advanced Design									
Design DOT Staff			50	100					150
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				400					400
Constr Eng Consultant				3					3
Const Eng Staff			5	70	10				85
Developer Built									
Plant Establishment - Consultant				1	1				2
Plant Establishment - Staff				3	5				8
Environmental Mitig. Monitor Consult.			1	1	1	1			4
Environmental Mitig. Monitor Staff			3	3	5	5			15
Totals			144	580	22	6			751

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



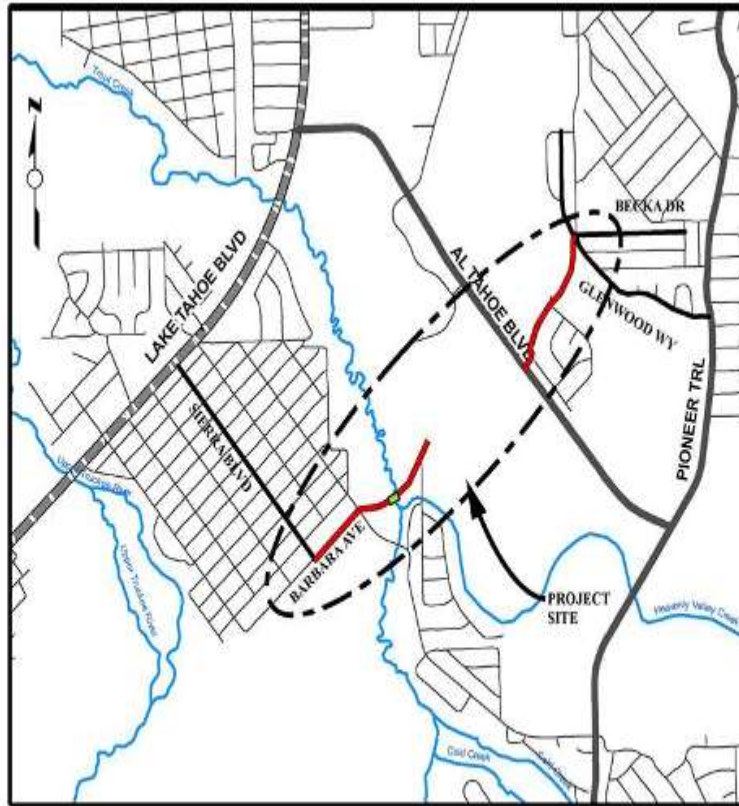
South Tahoe Greenway Shared Use Trail

CIP Project Summary

Project No: 95200 / 36107022

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The South Tahoe Greenway Shared Use Trail Phases 1b & 2 is the 2nd implementation phase of the entire Greenway project. It will cross barriers and close gaps in the bicycle network to form the major north/south connection in South Lake Tahoe. The project constructs 0.95 miles of American Association of State Highway and Transportation Officials (AASHTO) - compliant trail between Glenwood Way and Sierra Boulevard, including 0.77 miles of 10-foot wide asphalt trail and 0.18 miles of elevated boardwalk/bridge. A new bike bridge over Trout Creek, improved local street crossings, and interpretive/wayfinding signage are also part of the project. The first implementation phase of the Greenway, Phase 1a, was constructed in 2015 and is described as a separate EIP project.

Expenditures thru 6/30/2019: \$397,884

Project Initiation Date: 3/6/2018



South Tahoe Greenway Shared Use Trail

Financing Plan & Tentative Schedule

Project No: 95200 / 36107022

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
California Tahoe Conservancy Planning Grant	148								148
Active Transportation Program (ATP)	247	719	962						1,928
Congestion Mitigation and Air Quality Program (CMAQ)			789						789
California Tahoe Conservancy Site Improvement Grant		1,949	1,080	5					3,034
Erosion Control Discretionary	3								3
Totals	398	2,668	2,831	5					5,902

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	3								3
Plng/Env DOT Staff	35								35
Developer Advanced Design									
Design DOT Staff	259	130							389
Design Consultant	100								100
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		2,243	2,516						4,759
Constr Eng Consultant		104	132						235
Const Eng Staff	1	191	174						366
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff			10	5					15
Totals	398	2,668	2,831	5					5,902

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/19.



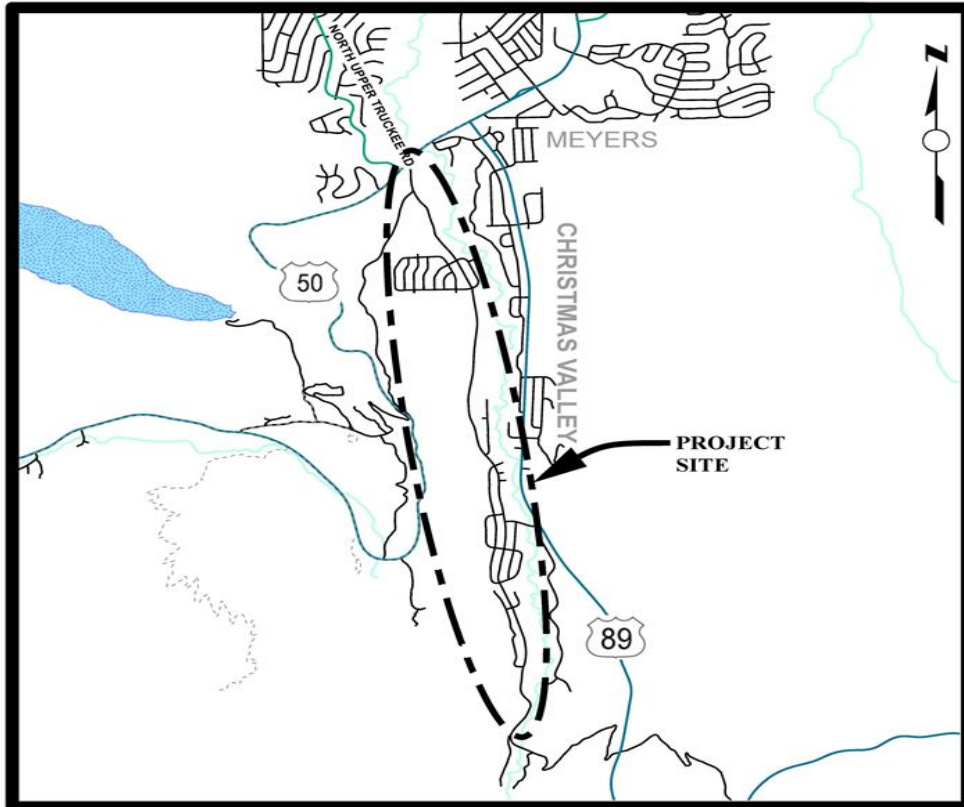
South Upper Truckee Erosion Control Project

CIP Project Summary

Project No: 95168 / 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$141,709

Project Initiation Date: 12/6/2010



South Upper Truckee Erosion Control Project

Financing Plan & Tentative Schedule

Project No: 95168 / 36107013

Type: Erosion Control - (EIP)

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Tahoe Regional Planning Agency/Stream Environmental Zone	65					12			77
Tahoe Regional Planning Agency/Water Quality	39					1			40
United States Forest Service Site Improvement Grant	39					280			319
United States Forest Service Planning Grant				50	115	5			170
Erosion Control Discretionary	-1								-1
Totals	142			50	115	298			605

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
P/ing/Env Consultant									
P/ing Staff	8			50					58
Developer Advanced Design									
Design DOT Staff	20				100				120
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff					10				10
Construction	16					200			216
Construction Mgmt Staff	39					75			114
Constr Eng Consultant	46								46
Developer Built									
Plant Establishment - Consultant						2			2
Plant Establishment - Staff	7					10			17
Environmental Mitig. Monitor Consult.	1					1			2
Environmental Mitig. Monitor Staff	3				5	10			18
Totals	142			50	115	298			605

*Prior FY includes actual revenue and expenditures through 6/30/19.

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

Section 4.3

Airport Capital Improvement Program (ACIP)

Individual Project Summaries

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Section 4.3A

Georgetown Airport

Individual Project Summaries



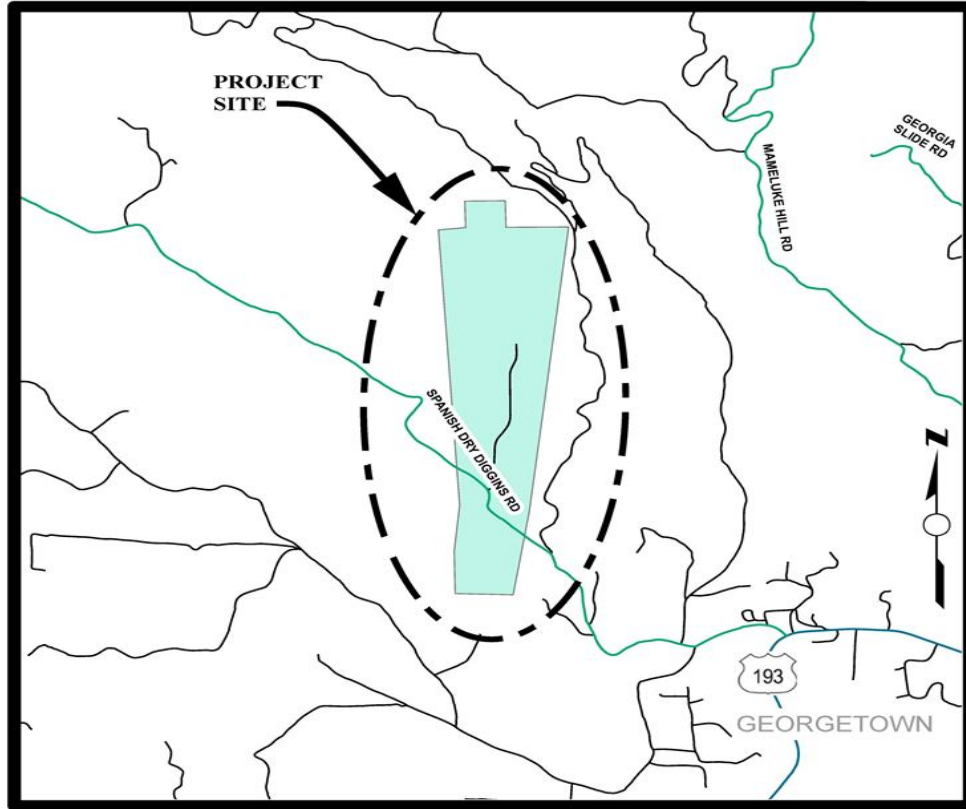
Airport Layout Plan 2024 Update - Georgetown

CIP Project Summary

Project No: 93523 / 35402001

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2007 and includes projects through 2018. The ALP is being updated in 2018 and is scheduled to be reviewed and updated again in 2024.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 5/5/2009



Airport Layout Plan 2024 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 93523 / 35402001

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay							9		9
FAA - Anticipated							77		77
Totals							85		85

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant							83		83
PIng/Env DOT Staff							2		2
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction									
Constr Eng Consultant									
Const Eng Staff									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							85		85

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								

*Prior FY includes actual revenue and expenditures through 6/30/19.



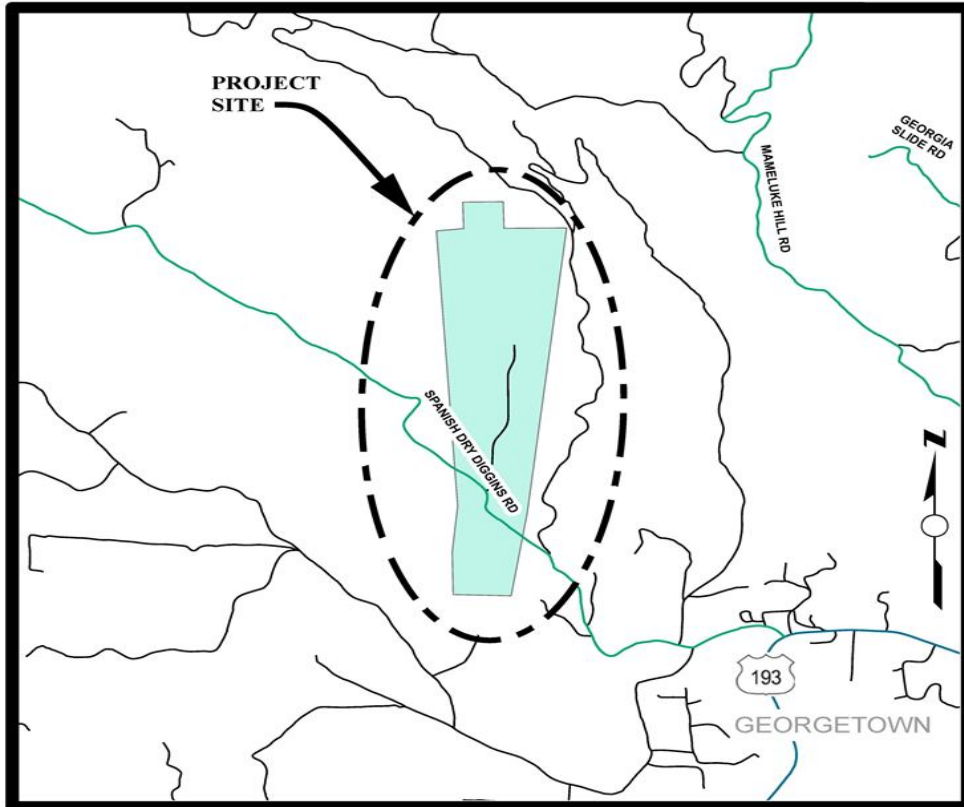
Construction of AWOS

CIP Project Summary

Project No: 93520 / 35402006

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide the pilot with up-to-date information on wind and other weather conditions, it is desired to install an AWOS III at this airport. This is a safety measure that will improve the safety performance of the airport and in the future provide weather information to the various agencies for reporting to the public.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 5/5/2009



Construction of AWOS

Financing Plan & Tentative Schedule

Project No: 93520 / 35402006

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay							30		30
FAA - Anticipated							239		239
Totals							268		268

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant							3		3
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff							5		5
Design Consultant							45		45
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							180		180
Constr Eng Consultant							33		33
Const Eng Staff							2		2
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							268		268

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



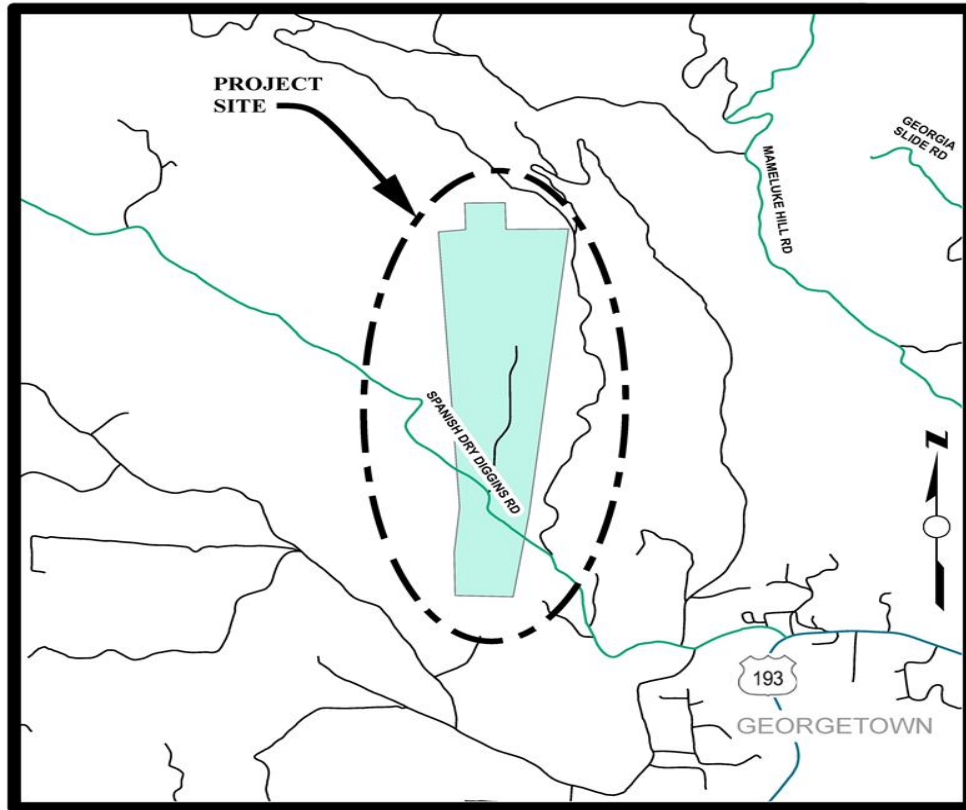
Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes

CIP Project Summary

Project No: 93535 / 35402005

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - All pavements at the airport were crack sealed or slurry sealed in 2005 or 2009. Several new cracks have developed in the AC pavement. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 10/1/2010



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

Financing Plan & Tentative Schedule

Project No: 93535 / 35402005

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay							3	32	35
FAA - Anticipated								288	288
Totals							3	320	323

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant							3		3
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff								6	6
Design Consultant								30	30
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								237	237
Constr Eng Consultant								44	44
Const Eng Staff								3	3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							3	320	323

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



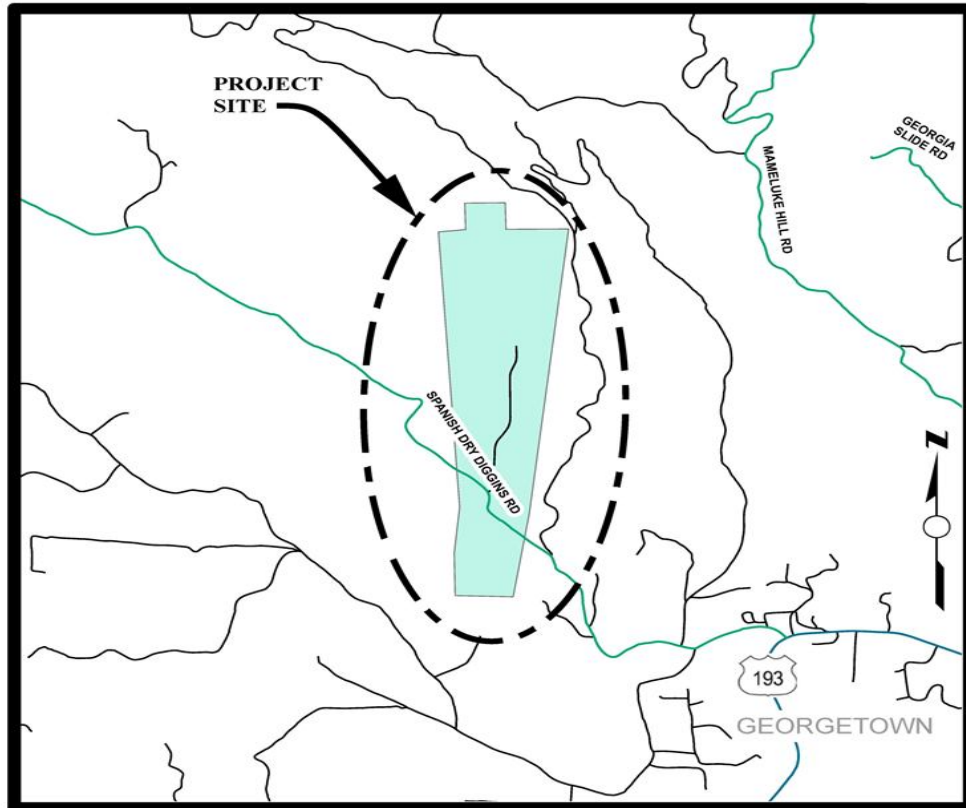
Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

CIP Project Summary

Project No: 93527 / 35402004

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - The taxiways, apron and T-hangar taxilanes were crack sealed or slurry sealed in 2006. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. Normal wear has removed a portion of the seal on the runway and portions of the seal have separated from the pavement. The migration of the north magnetic pole has been such that the identification numbers on the runway will have to be changed. The current numbers are "16-34" and they need to be changed to "17-35". This project will consist of removing the existing runway number markings and repainting the new runway number markings. In addition, the hold bars at the airport are 6" wide and the new FAA standards are 12" wide hold bars.

Expenditures thru 6/30/2019: \$332,187

Project Initiation Date: 4/17/2010



Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID

Financing Plan & Tentative Schedule

Project No: 93527 / 35402004

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay	32	1							33
FAA - Anticipated									
FAA	298	7							305
State Aeronautics Division	2								2
Totals	332	8							340

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant	1								1
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff	5								5
Design Consultant	46								46
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction	230								230
Constr Eng Consultant	47	7							54
Const Eng Staff	2	1							3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	332	8							340

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



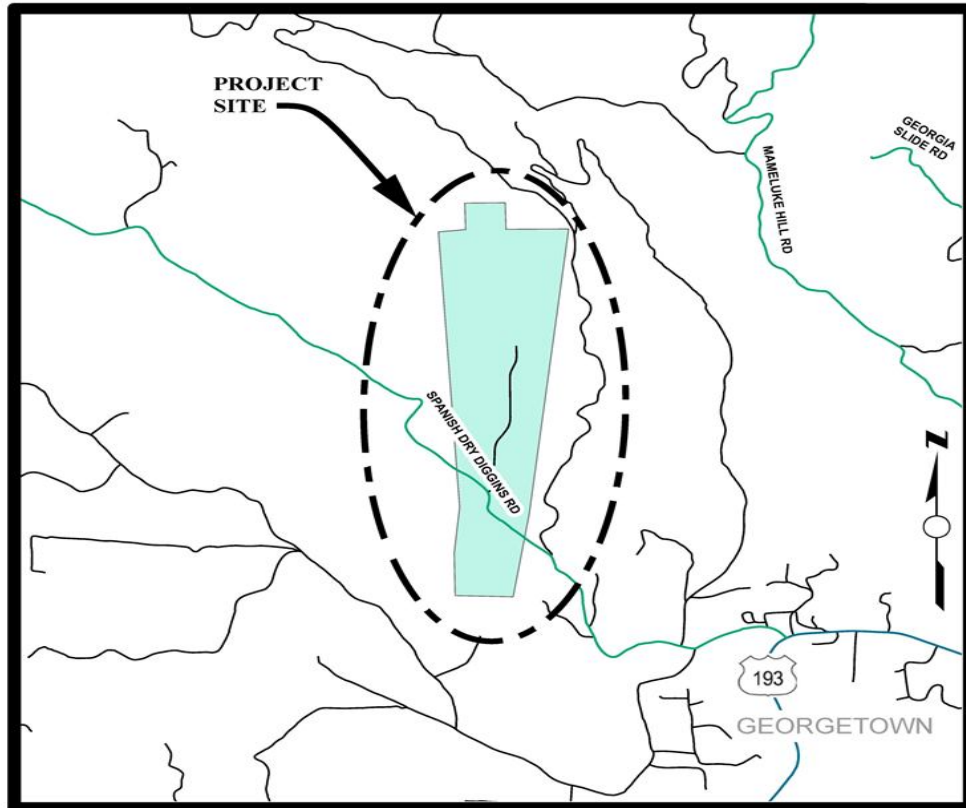
New Airport Beacon at the Georgetown Airport (Design & Construct)

CIP Project Summary

Project No: GT-Beacon / 35402010

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

The existing airport beacon at the Georgetown Airport is obsolete and replacement parts are no longer available. This project will replace the current beacon with a new beacon in the same location.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/6/2018



New Airport Beacon at the Georgetown Airport (Design & Construct)

Financing Plan & Tentative Schedule

Project No: GT-Beacon / 35402010

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay		3	6	10					18
FAA - Anticipated			50	86					135
Totals		3	55	95					153

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant		3							3
Direct Construction Costs			10	75					85
Construction Mgmt Consultant			4	17					21
Const Eng Staff			1	3					4
Totals		3	55	95					153

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



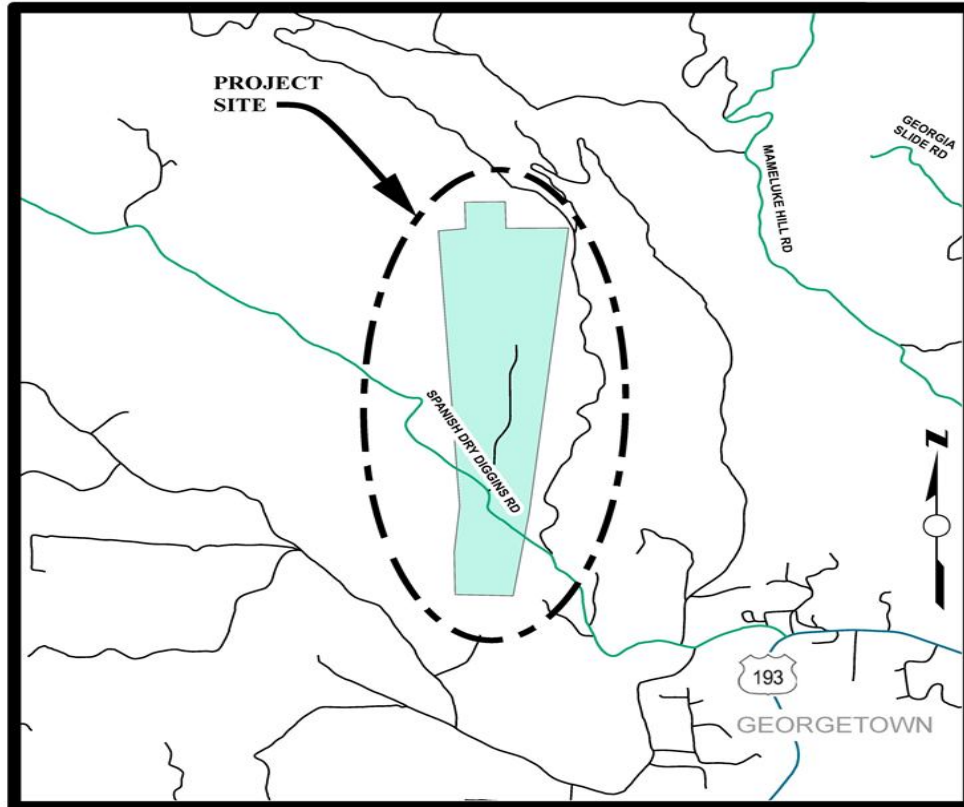
Obstruction Survey

CIP Project Summary

Project No: 93503 / 35402002

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

Georgetown Airport - To meet FAA regulations regarding obstructions that penetrate the airport's imaginary surfaces, obstructions, such as trees, need to be removed or topped. This project includes preparation of an Obstruction Survey and Obstruction Mitigation Report and is strongly recommended by the FAA. The FAA determined that this project is directly related to airport planning and design and is necessary for the preparation of an accurate Airport Layout Plan's (ALP) Airspace Plan and Profile Drawing and depiction of validated geodetic data for the ALP runway ends. Therefore, these services will be prepared concurrently with the ongoing ALP with Program Narrative Report (ACIP 93528). The purpose of this project is to collect aerial imagery for planimetric feature extraction and accomplish an FAA Airspace Analysis survey. The resulting Report will include an evaluation of future mitigation options and anticipated mitigation costs for this airport's obstructions. Upon completion of the project, as well as any required environmental clearance, the FAA is now offering grants for obstruction removal, such as trees or obstruction poles, for which the County plans to apply.

Expenditures thru 6/30/2019: \$89,810

Project Initiation Date: 5/26/2015



Obstruction Survey

Financing Plan & Tentative Schedule

Project No: 93503 / 35402002

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay	9		19						28
FAA - Anticipated			79						79
FAA	81								81
Totals	90		98						188

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	90		10						100
Plng/Env DOT Staff			10						10
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction			60						60
Constr Eng Consultant			15						15
Const Eng Staff			3						3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	90		98						188

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



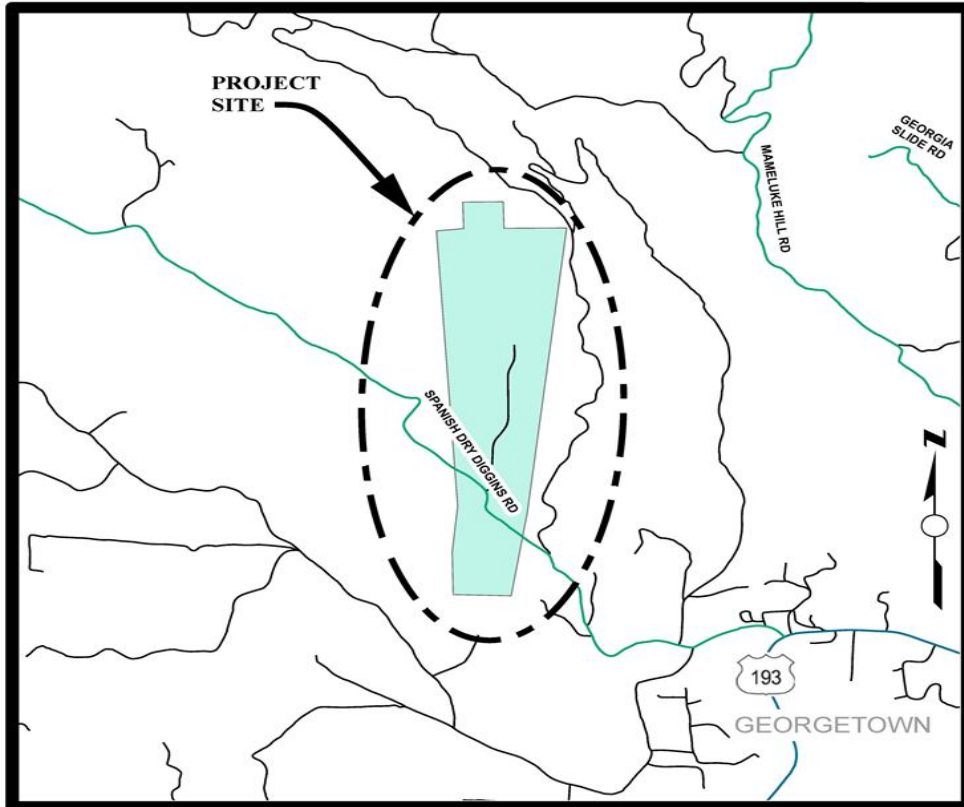
Relocate Taxiway A Connector

CIP Project Summary

Project No: 93536 / 35402007

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

The current runway centerline to taxiway centerline separation distance does not meet current FAA design standards for a B-I (small) airport. To meet current FAA design standards, the purpose of this project is to relocate the Taxiway A connector to the aircraft parking apron and to remove excess pavement located north of the relocated Taxiway A.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/28/2017



Relocate Taxiway A Connector

Financing Plan & Tentative Schedule

Project No: 93536 / 35402007

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay					3	8	43		55
FAA - Anticipated						76	388		464
Totals					3	84	431		518

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant					3				3
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff						5	1		6
Design Consultant						79	5		84
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							358		358
Constr Eng Consultant							64		64
Const Eng Staff							3		3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals					3	84	431		518

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



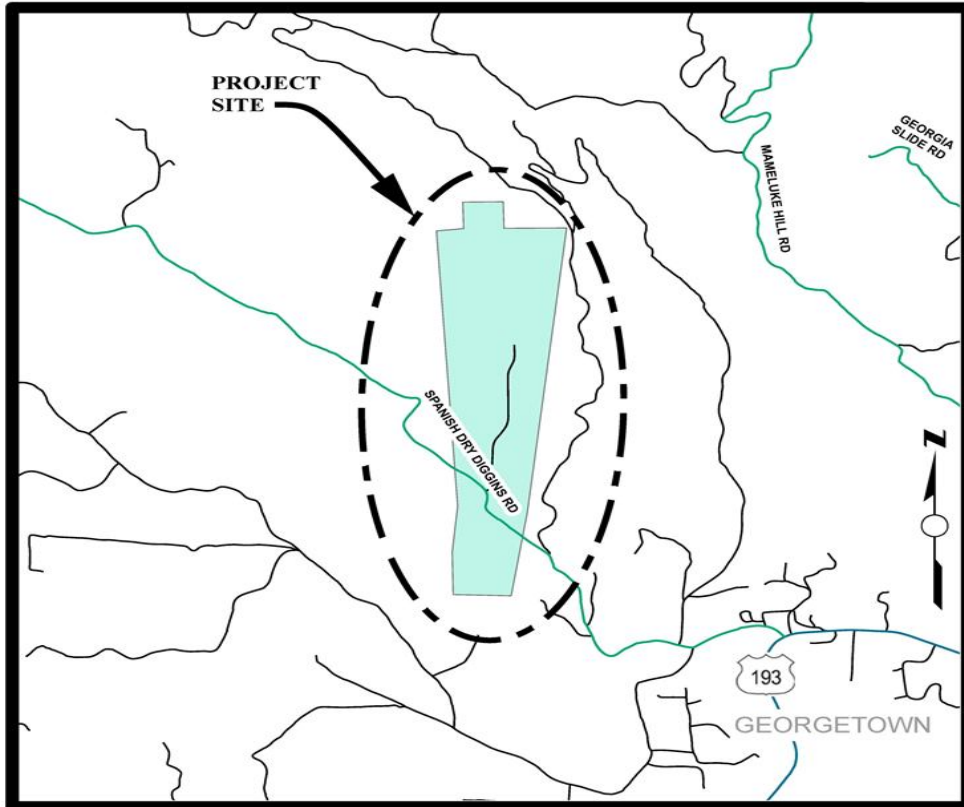
Runway Pavement Closure for Runway Safety Area

CIP Project Summary

Project No: 93537 / 35402008

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

The Runway Safety Area (RSA) located on the departure end of Runway 34 does not meet FAA design standards for the length beyond the runway end due to the terrain. Previously, a displaced threshold was marked on the runway to provide the necessary RSA length. In conjunction with the publication of declared distances (distances the airport owner declares available for use in meeting an airplane's takeoff run, takeoff distance, accelerate-stop distance, and landing distance requirements), the displaced threshold was intended to address the RSA deficiency. However, given the current and forecasted fleet mix (no jet operations) that operates at the airport, the FAA would not approve the use of declared distances. To meet current FAA design standards, the purpose of this project is to remove or re-mark 190 feet of pavement located on the approach end of Runway 16. If pavement is re-marked instead of removed, it will be marked as unusable for aircraft arrival and departure operations.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/28/2017



Runway Pavement Closure for Runway Safety Area

Financing Plan & Tentative Schedule

Project No: 93537 / 35402008

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay				3	9	42	2		56
FAA - Anticipated					85	374	14		473
Totals				3	94	416	15		528

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant				3					3
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff					5	1			6
Design Consultant					89	5			94
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction						353	10		363
Constr Eng Consultant						54	5		59
Const Eng Staff						3			3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals				3	94	416	15		528

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



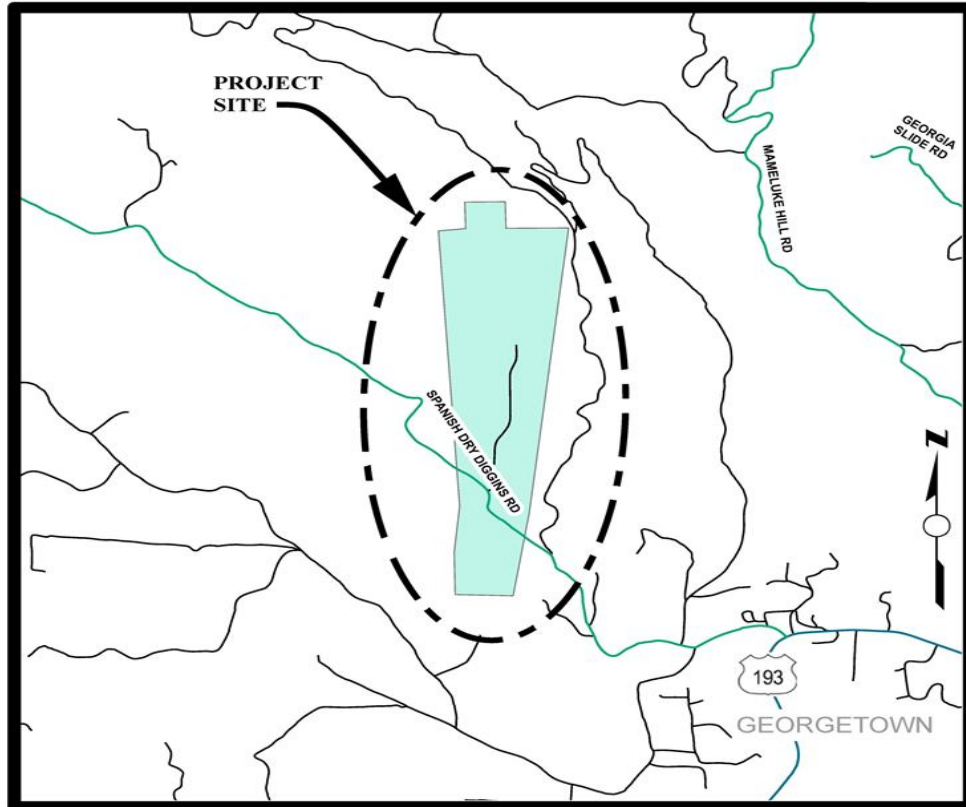
Runway Protection Zone Land Acquisition

CIP Project Summary

Project No: 93538 / 35402009

Type: Airports

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

The Runway Protection Zone (RPZ) on the approach end of Runway 16 extends off airport property. To meet current FAA design standards, the purpose of this project is to acquire land or obtain an aviation easement over portions of adjacent property in order for the County to maintain control of the RPZ.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/28/2017



Runway Protection Zone Land Acquisition

Financing Plan & Tentative Schedule

Project No: 93538 / 35402009

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay							19		19
FAA - Anticipated							167		167
Totals							185		185

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant							10		10
Plng/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition							160		160
ROW Consultant							5		5
ROW DOT Staff							10		10
Construction									
Constr Eng Consultant									
Const Eng Staff									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							185		185

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Right Of Way								

*Prior FY includes actual revenue and expenditures through 6/30/19.

Section 4.3B

Placerville Airport

Individual Project Summaries

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Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)

CIP Project Summary

Project No: 93134 / 35401008

Type: Airports

Supervisor District(s) 3

Project Description:

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

Expenditures thru 6/30/2019: \$0

Project Initiation Date: TBD



Airport Beacon (Replacement) at the Placerville Airport (Design & Construct)

Financing Plan & Tentative Schedule

Project No: 93134 / 35401008

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay				3	6	10			18
FAA					50	86			135
FAA									
Totals				3	55	95			153

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant				3					3
Plng/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff					5				5
Design Consultant					35				35
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction					10	75			85
Constr Eng Consultant					4	17			21
Const Eng Staff					1	3			4
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals				3	55	95			153

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



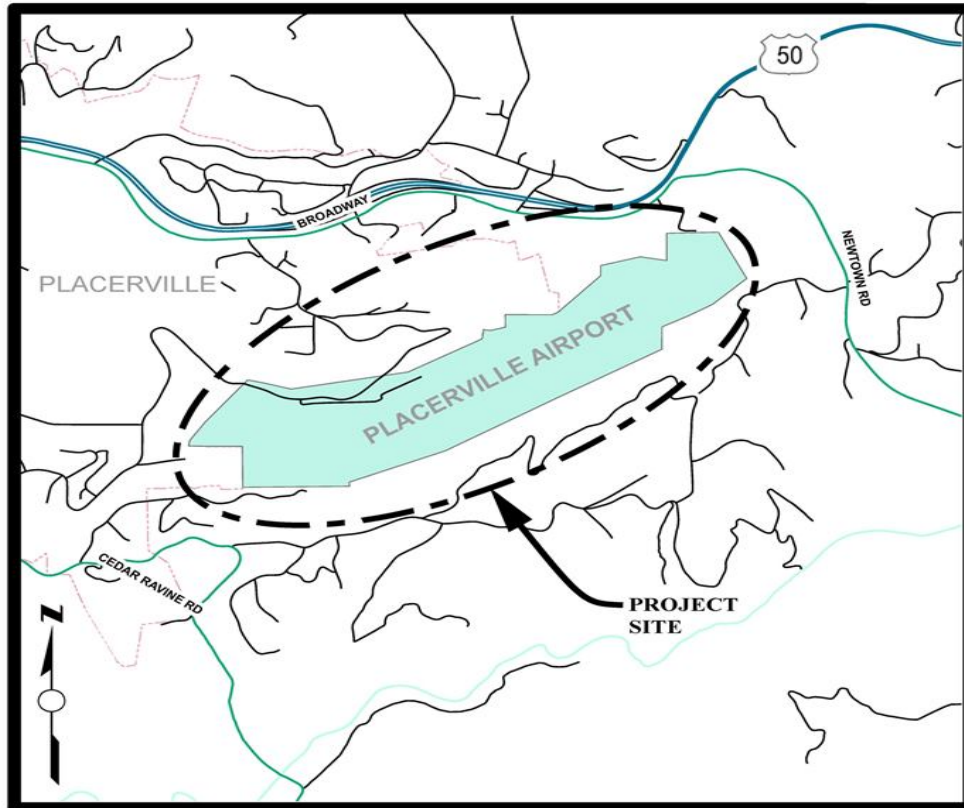
Airport Layout Plan Update and Obstruction Survey - Placerville

CIP Project Summary

Project No: 93132 / 35401001

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2012 and includes projects through 2018. The ALP is scheduled to be reviewed and updated again in 2019.

Expenditures thru 6/30/2019: \$136,132

Project Initiation Date: 5/5/2016



Airport Layout Plan Update and Obstruction Survey - Placerville

Financing Plan & Tentative Schedule

Project No: 93132 / 35401001

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay	8	3	2		1	33	2		47
FAA - Anticipated					5	295	16		315
FAA	122	43	1						167
State Aeronautics Division	6	2							8
Totals	136	47	3		5	328	18		537

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant	135	47	3		5				191
Plng/Env DOT Staff	1								1
Developer Advanced Design									
Design DOT Staff									
Design Consultant									
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction						281	15		296
Constr Eng Consultant						44	3		46
Const Eng Staff						3			3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	136	47	3		5	328	18		537

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



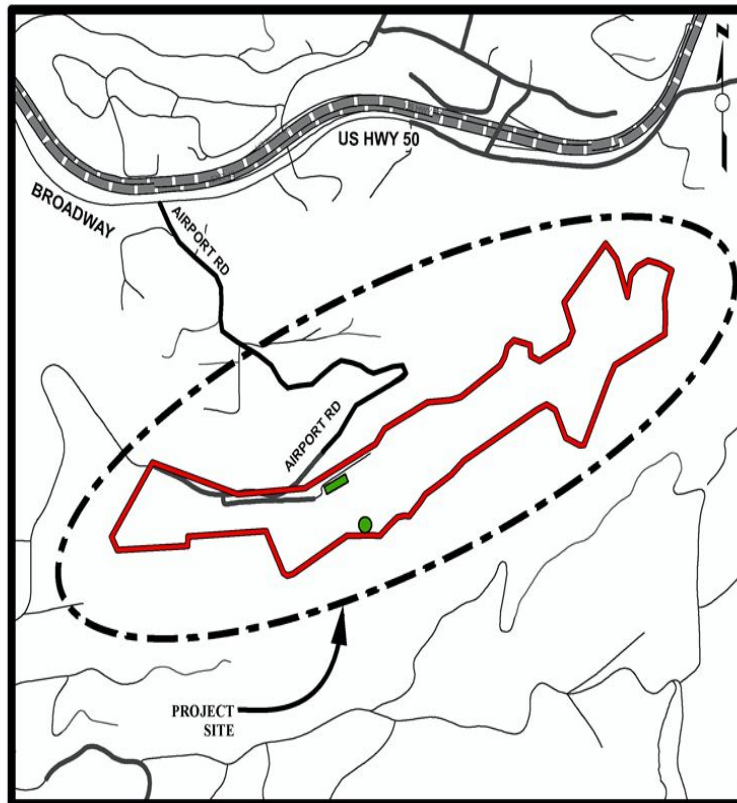
AWOS III at the Placerville Airport (Design)

CIP Project Summary

Project No: 93121 / 35401005

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The installation of an Automatic Weather Observation System III. The system has a 30 foot tower for transmittal of information and equipment that monitors cloud layers, temperature, rain fall, horizontal visual distance, and barometric pressure which is then broadcasted on a radio frequency for pilots to obtain airport weather conditions. The system is also capable of transmitting information via phone and internet connections.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 3/13/2018



AWOS III at the Placerville Airport (Design)

Financing Plan & Tentative Schedule

Project No: 93121 / 35401005

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay						3	44		47
FAA							392		392
FAA									
Totals						3	435		438

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant						3			3
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff							5		5
Design Consultant							80		80
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction							300		300
Constr Eng Consultant							47		47
Const Eng Staff							3		3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals						3	435		438

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



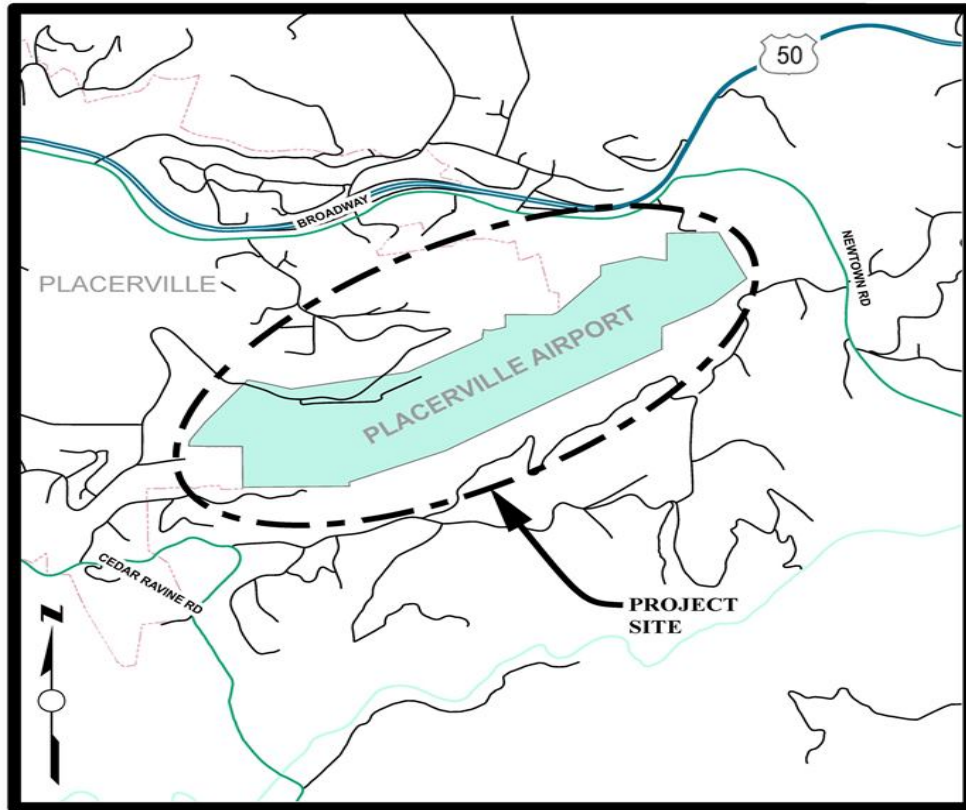
Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes

CIP Project Summary

Project No: 93133 / 35401004

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport- All pavement at the airport was crack sealed in 2016. This project will seal cracks that have developed since that time, and seal coat as needed. All pavement areas will be remarked.

Expenditures thru 6/30/2019: \$0

Project Initiation Date: 2/27/2014



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

Financing Plan & Tentative Schedule

Project No: 93133 / 35401004

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay			14	155					168
FAA - Anticipated			122	1,391					1,512
Totals			135	1,545					1,680

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Png/Env Consultant									
Png/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff			5	1					6
Design Consultant			130	4					134
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction				1,385					1,385
Constr Eng Consultant				152					152
Const Eng Staff				3					3
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals			135	1,545					1,680

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



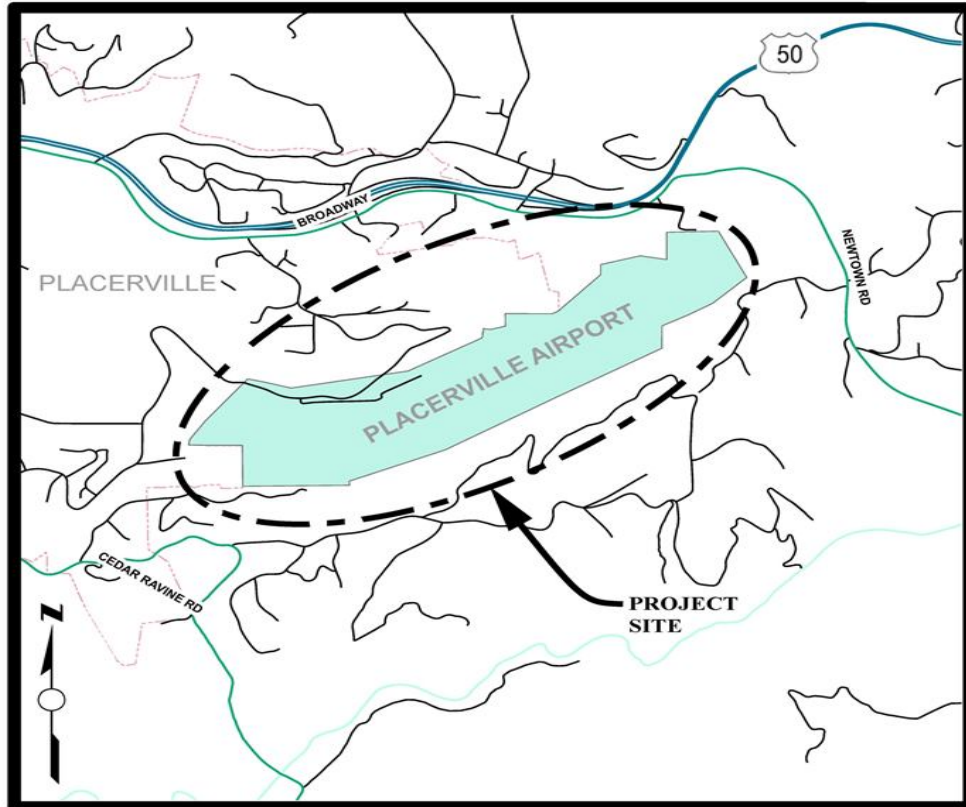
Taxiway Edge Lights

CIP Project Summary

Project No: 93130 / 35401003

Type: Airports

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Placerville Airport - The existing taxiway edge lights at Placerville Airport are stake mounted and are serviced by direct-burial cable and an old regulator. The existing taxiway edge light circuit is old and requires considerable maintenance. This project includes the removal of the existing taxiway lights and installation of new base-mounted taxiway lights, new lighted signs, new duct, and new cable. A new regulator will also be installed in the electrical vault to power the new taxiway circuit.

Expenditures thru 6/30/2019: \$66,495

Project Initiation Date: 5/5/2009



Taxiway Edge Lights

Financing Plan & Tentative Schedule

Project No: 93130 / 35401003

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
ACO - Accumulative Capital Outlay	5	33							38
FAA	59	545							604
State Aeronautics Division	3	27							30
Totals	66	606							672

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant	1								1
PIng/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff	4								4
Design Consultant	62								62
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		496							496
Constr Eng Consultant		101							101
Const Eng Staff		9							9
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	66	606							672

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.

Section 4.4

Transportation Facilities Improvement Program (TFIP)

Individual Project Summaries



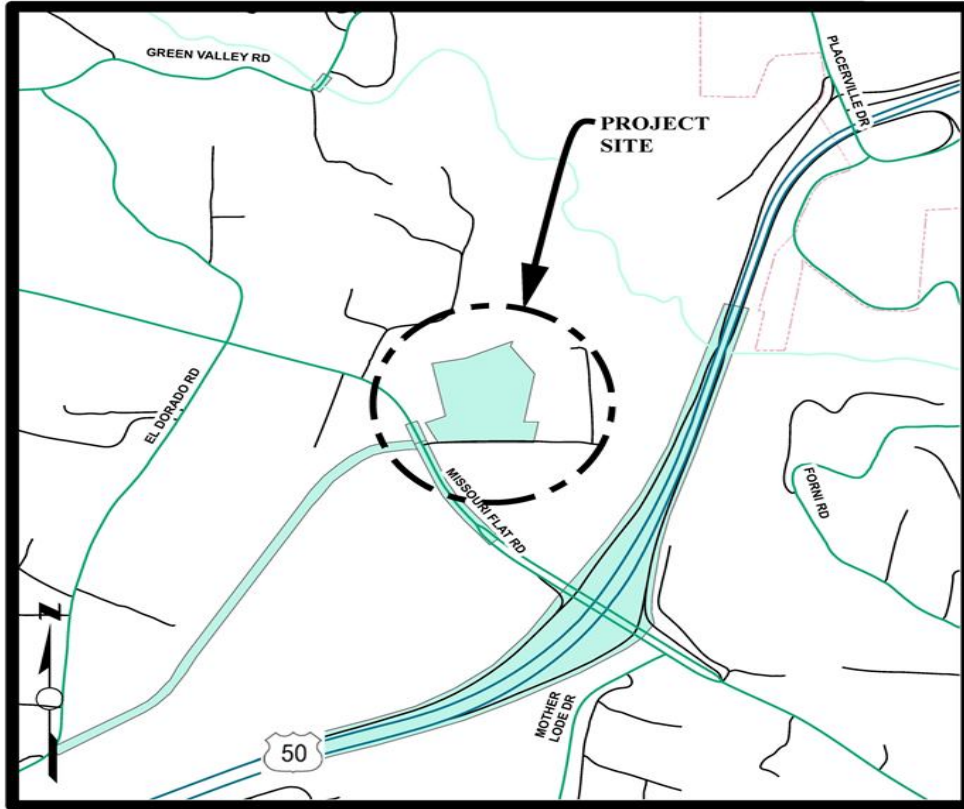
Wash Rack & Sewer Connection

CIP Project Summary

Project No: 81134 / 36005001

Type: Facilities - Mandates

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

The project is for an automated water treatment reclamation/recycling wash system for heavy equipment at the Headington Maintenance Yard. This facility project is designed to meet the objectives of the Clean Water Act and the County's Storm Water Management Program and reduce future operational costs.

The purpose of this project is to replace the existing uncovered wash facility for County fleet vehicles and maintenance equipment. The improvements include construction of a covered vehicle wash building, water recycling treatment system, rainwater collection and storage tanks, and disconnecting from the existing sewer line.

Expenditures thru 6/30/2019: \$604,773

Project Initiation Date: 8/6/2002



Wash Rack & Sewer Connection

Financing Plan & Tentative Schedule

Project No: 81134 / 36005001

Type: Facilities - Mandates

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	605	820	275						1,700
Totals	605	820	275						1,700

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant									
PIng/Env DOT Staff	19								19
Developer Advanced Design									
Design DOT Staff	465	115							580
Design Consultant	121								121
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction		625	225						850
Constr Eng Consultant									
Const Eng Staff		80	50						130
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	605	820	275						1,700

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.

Section 4.5

CORP Capital Overlay and Rehabilitation Program

Individual Project Summaries



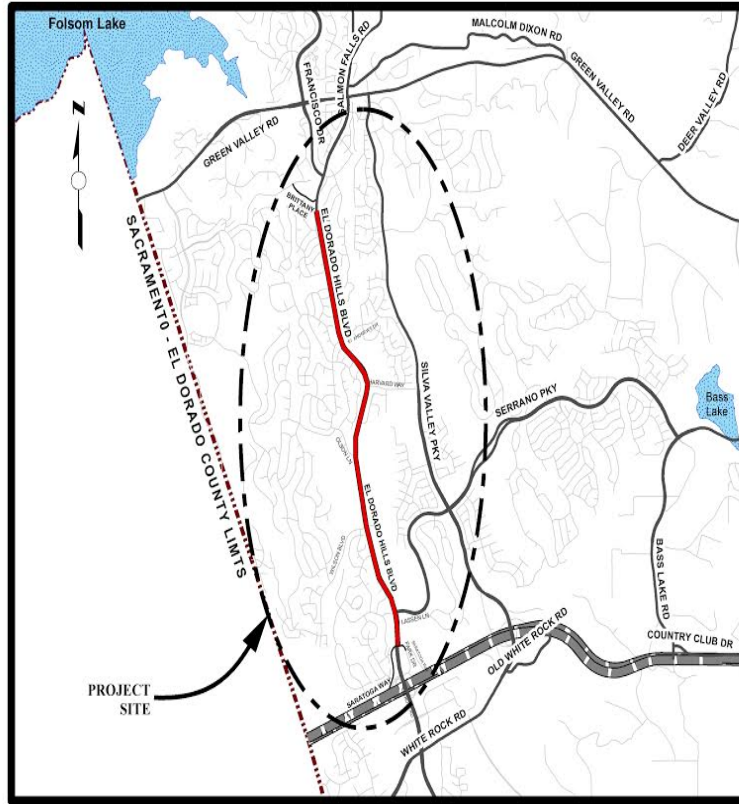
El Dorado Hills Blvd Overlay - Saratoga to Brittany Place

CIP Project Summary

Project No: 72193 / 36105049

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Expenditures thru 6/30/2019: \$48,487

Project Initiation Date: 7/1/2017



El Dorado Hills Blvd Overlay - Saratoga to Brittany Place

Financing Plan & Tentative Schedule

Project No: 72193 / 36105049

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Road Fund/Discretionary	13	-11							2
RSTP Federal Funds-Urban STBGP (URSTP) - SACOG	35	255	140						430
State-SB1								4,973	4,973
Totals	48	244	140					4,973	5,406

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Plng/Env Consultant									
Plng/Env DOT Staff	7								7
Developer Advanced Design									
Design DOT Staff	38	204	140						382
Design Consultant									
ROW Utility Relocation		40							40
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction								4,521	4,521
Constr Eng Consultant									
Const Eng Staff	4							452	456
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	48	244	140					4,973	5,406

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.



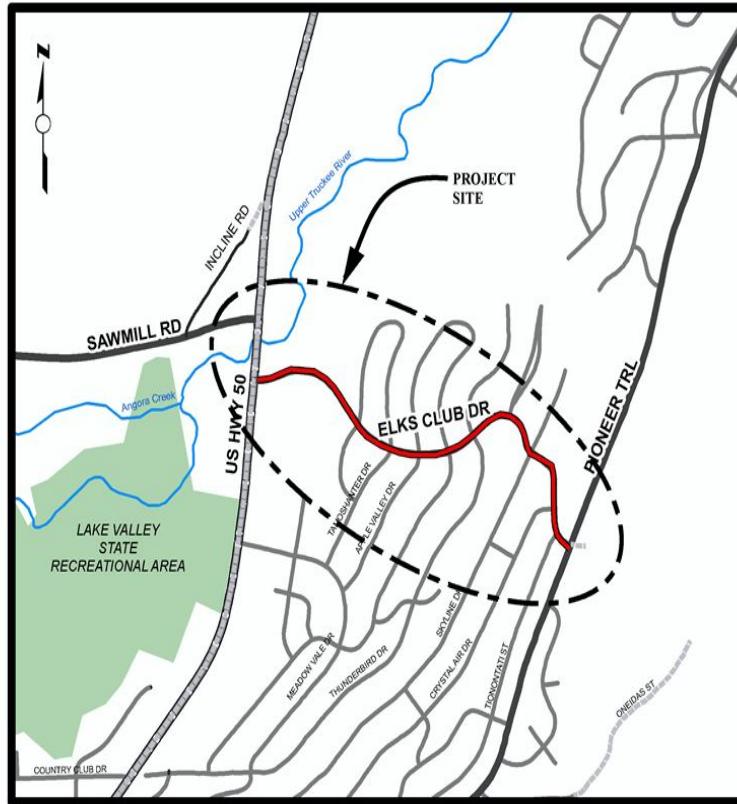
Overlay - Elks Club Drive

CIP Project Summary

Project No: 72192 / 36105048

Type: Roadway

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

The project will include the grind and overlay of existing asphalt concrete and associated work throughout the limits of the project. In order to extend the useful life of the pavement, the project also proposes to install a layer of pavement reinforcement material after grinding and before installation of the overlay. Additional drainage improvements will be constructed along Elks Club Drive to provide an environmental benefit to the region. The project will include approximately 125,000 square feet of pavement rehabilitation and new asphalt concrete overlay on Elks Club Drive in South Lake Tahoe.

Expenditures thru 6/30/2019: \$829,299

Project Initiation Date: TBD



Overlay - Elks Club Drive

Financing Plan & Tentative Schedule

Project No: 72192 / 36105048

Type: Roadway

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
Local Funds - Tribe	829	10							839
Totals	829	10							839

All Figures in Thousands

Expenditures	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39	Total
PIng/Env Consultant									
PIng/Env DOT Staff									
Developer Advanced Design									
Design DOT Staff	58								58
Design Consultant	2								2
ROW Utility Relocation									
ROW Acquisition									
ROW Consultant									
ROW DOT Staff									
Construction	672								672
Constr Eng Consultant									
Const Eng Staff	98	10							108
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	829	10							839

Schedule	Prior FY*	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25-28/29	FY 29/30-38/39
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/19.

Acronyms and Definitions

1. ACO: Accumulative Capital Outlay
2. ARRA: The American Recovery and Reinvestment Act of 2009 (Federal grant program)
3. Aux lane: Auxiliary lane – off or on ramps are sometimes extended the entire distance between interchanges to enhance merging of the traffic entering or exiting a highway.
4. BTA: Bicycle Transportation Account
5. CEQA: California Environmental Quality Act
6. CIWMB: California Integrated Waste Management Board
7. CIP: Capital Improvement Program
8. CMAQ: Congestion Mitigation Air Quality
9. CMIA: Corridor Mobility Improvement Account (Prop 1B)
10. CORP: Capital Overlay and Rehabilitation Program
11. CTC: California Transportation Commission
12. CTC: California Tahoe Conservancy
13. DA: Developer Advance: Developers advance the construction of improvements in the County's Capital Improvement Program where reimbursement agreements state terms for reimbursement from the future collection of impact fees.
14. Developer Funded: Developer conditioned improvements funded by the developer.
15. DEIR: Draft Environmental Impact Report
16. EDO: Economic Development Overlay
17. EDCTC: El Dorado County Transportation Commission
18. EIP: Environmental Improvement Program (for Tahoe)
19. EIR: Environmental Impact Report
20. Expenses through 6/30/16: All actual costs expended on a project through the end of the prior fiscal year.
21. FAA: Federal Aviation Administration
22. Federal/State Grants: Grants awarded for various types of (primarily) capital projects.
23. FHWA: Federal Highway Administration
24. FEIR: Final Environmental Impact Report
25. FLAP: Federal Lands Access Program
26. GADS: Geometric Approval Drawings (for Caltrans)
27. General Fund: Can be used for anything the Board directs CDA to use it for, including capital overlays, road maintenance, matching funds for bridge grants, etc.
28. HBP: Highway Bridge Program: The HBP program provides funds to replace or rehabilitate deficient highway bridges. (formerly HBRR – Highway Bridge Rehabilitation Replacement Program).
29. Highway 50 TIM: Traffic Impact Mitigation Fees collected in all Zones to fund road improvements along the Highway 50 Corridor.
30. HOV: High Occupancy Vehicle

31. HRRRP: High Risk Rural Roads Program (Federal grant program)
32. HSIP: Highway Safety Improvement Program (Federal grant program)
33. ITS: Intelligent Transportation Systems
34. LOS: Level of Service
35. MC&FP: Master Circulation and Funding Plan: A portion of the sales and property tax collected in the MC&FP district, which is to be used to fund roadway capital improvement projects inside the district (e.g., Missouri Flat Interchange, Diamond Springs Parkway).
36. NEPA: National Environmental Policy Act
37. NPDES: National Pollution Discharge Elimination System
38. PA & ED: Project Approval and Environmental Document
39. PDR: Project Development Support
40. PLHD: Public Lands Highway Discretionary
41. PR: Project Report
42. PS&E: Plans, Specifications and Estimates
43. PSR: Project Study Report
44. PUFF: Public Utility Franchise Fees: Provided for under the Streets and Highway Code, Sections 680-694. Public utility companies have entered into franchise agreements that provide for the payment of franchise fees to the County based on a percentage of power sales.
45. Project Initiation Date: This is the date that coincides with the project engineer's original estimate.
46. Proposition 1B: As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.
47. RAC: Targeted Rubberized Asphalt Concrete Incentive Program (Grant program offered by the State's CIWMB)
48. RDT: Road District Tax: A percentage of property taxes.
49. ROW or R/W: Right of Way
50. RSTP: Regional Surface Transportation Program: This program was established by California State Statute utilizing Surface Transportation Program Funds that are identified in Section 133 of Title 23 of the United States Code. Various types of projects are eligible for funding from the RSTP including, but not limited to: construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on Federal-aid highways and bridges; safety improvements on public roads of

all functional classifications; capital costs for transit projects eligible for assistance under the Federal Transit Act; etc.

- Urban RSTP: Can only be used in the urbanized area based on the Sacramento Urbanized Area Map 2010. The Sacramento Urbanized Area Map was developed by the FHWA based on 2010 census data.
 - Rural RSTP: Can only be used in areas outside those identified as Urban on the Sacramento Urbanized Area Map.
51. RSTP-G: Regional Surface Transportation Program Exchange Funds – Guaranteed: Portion of RSTP that is received by El Dorado County based on formula or apportionment per Street & Highways Code section 182.6h.
 52. RWQCB: Regional Water Quality Control Board
 53. Road Fund: Road Fund Discretionary: Various entitlements received by the County Road Fund for general road purposes. Funding sources include State Gas Tax, Federal Forest Reserve, Road District Tax and Transportation Development Act funds.
 54. SCIP: Statewide Community Infrastructure Program: A financing program that enables developers to pay most impact fees or finance developer conditioned improvements that qualify under the 1913/1915 Act.
 55. SEZ: Stream Environment Zone.
 56. SHOPP: State Highway Operation and Protection Program (State grant program)
 57. SLPP: State and Local Partnership Program (State grant program)
 58. SPTC: Sacramento - Placerville Transportation Corridor
 59. STIP: State Transportation Improvement Plan (State grant program)
 60. SR2S: Safe Routes to School (State grant program)
 61. SRTS: Safe Routes to School (Federal grant program)
 62. Silva Valley Set-Aside: 30% of all TIM fees collected in El Dorado Hills Area Zone 8 to fund the future Silva Valley Interchange.
 63. State Highway Users Tax (aka “Gas Tax”): Provided for under the Streets and Highway Code, Sections 2104-2106. Most of this funding is calculated by formula based on the number of licensed vehicles and maintained mileage.
 64. SWRCB: State Water Resources Control Board - the regulatory agency responsible for the administration of 1972 Clean Water Act.
 65. TDA: Transportation Development Act
 66. TEA: Transportation Enhancement Activities
 67. TIGER: Transportation Investment Generating Economic Recovery
 68. TIM: Traffic Impact Mitigation. Pertains to the revenue program (in accordance with AB 1600 and California Government Code 66000-66008) to pay for capital projects in “Exhibit B” of the most current Board adopted TIM Fee Resolution
 - Zone 8 TIM: (formerly known as “El Dorado Hills/Salmon Falls Area RIF”) Traffic Impact Mitigation fees to fund road improvements in the El Dorado Hills area (TIM Fee Program Zone 8)
 - Highway 50 TIM: Traffic Impact Mitigation fees collected in all Zones to fund road improvements along the Highway 50 Corridor

- Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county (TIM Fee Program Zones 1-7), excluding El Dorado Hills and Tahoe.
69. TFIP: Transportation Facilities Improvement Program
 70. TMDL: Total Maximum Daily Load
 71. TRPA: Tahoe Regional Planning Agency
 72. USACE: United States Army Corps of Engineers
 73. USBR: United States Bureau of Reclamation
 74. USFS: United States Forest Service
 75. Zones 1-7 TIM: Traffic Impact Mitigation Fees to fund road improvements in the remainder of the county, Zones 1-7, excluding El Dorado Hills and Tahoe
 76. Zone 8 TIM: (formerly known as “El Dorado Hills / Salmon Falls Area RIF”) Traffic Impact Mitigation Fees to fund road improvements in the El Dorado Hills Area, Zone 8