

Section 4.1

West Slope Road/Bridge Individual Project Summaries



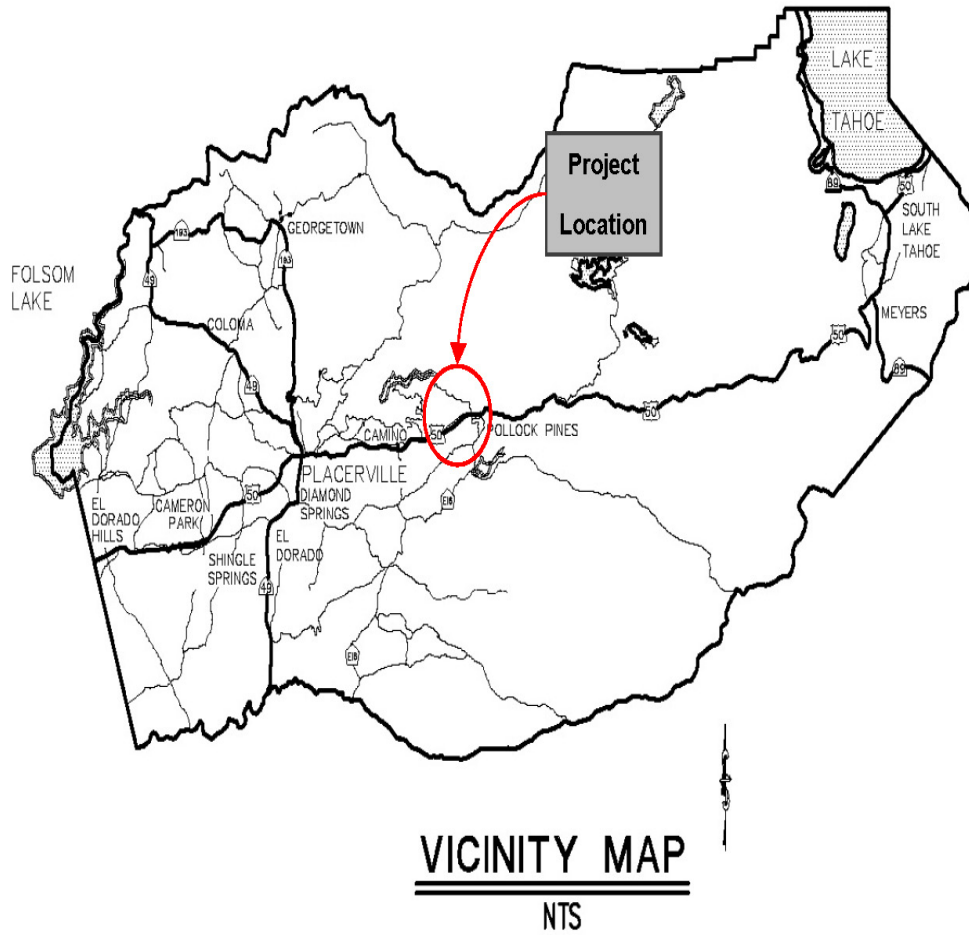
2022 Pony Express Trail Recessed Edge-Lines Project

CIP Project Summary

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5



Project Description:

Installation of 65,000 LF of recessed edge-lines along various segments of Sly Park Road and Pony Express Trail.

Project Initiation Date: 7/13/2021



2022 Pony Express Trail Recessed Edge-Lines Project

Financing Plan & Tentative Schedule

Project No: 36105071

Type: Roadway

Supervisor District(s) 3, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	19	231							250
Totals	19	231							250

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant									
Png/Env DOT Staff	4								4
Design Consultant									
Developer Advanced Design									
Design DOT Staff	15	26							41
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		27							27
Construction		179							179
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	19	231							250

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



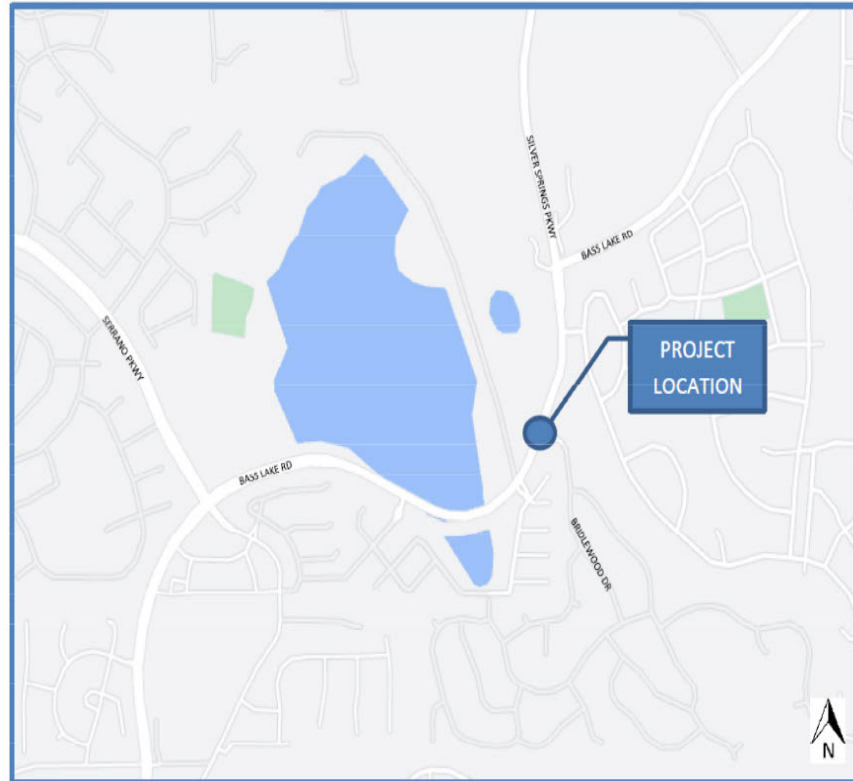
Bass Lake Road and Bridlewood Roundabout

CIP Project Summary

Project No: 36105079

Type: Intersection

Supervisor District(s) 1



Location Map
NOT TO SCALE

Project Description:

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

Project Initiation Date: 11/8/2022



Bass Lake Road and Bridlewood Roundabout

Financing Plan & Tentative Schedule

Project No: 36105079

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	70	200	333	142					744
Bass Lake Bridlewood SRF	30	50	120						200
RSTP Advance - Exchange				49				3,205	3,253
Totals	100	250	453	191				3,205	4,198

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	50	100							150
Plng/Env DOT Staff	50	50							100
Design Consultant			50	41					91
Developer Advanced Design									
Design DOT Staff		100	250	150					500
ROW Acquisition									
ROW Utility Relocation			123						123
ROW Consultant									
ROW DOT Staff			30						30
Constr Eng Consultant									
Const Eng Staff								414	414
Construction								2,790	2,790
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	100	250	453	191				3,205	4,198

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



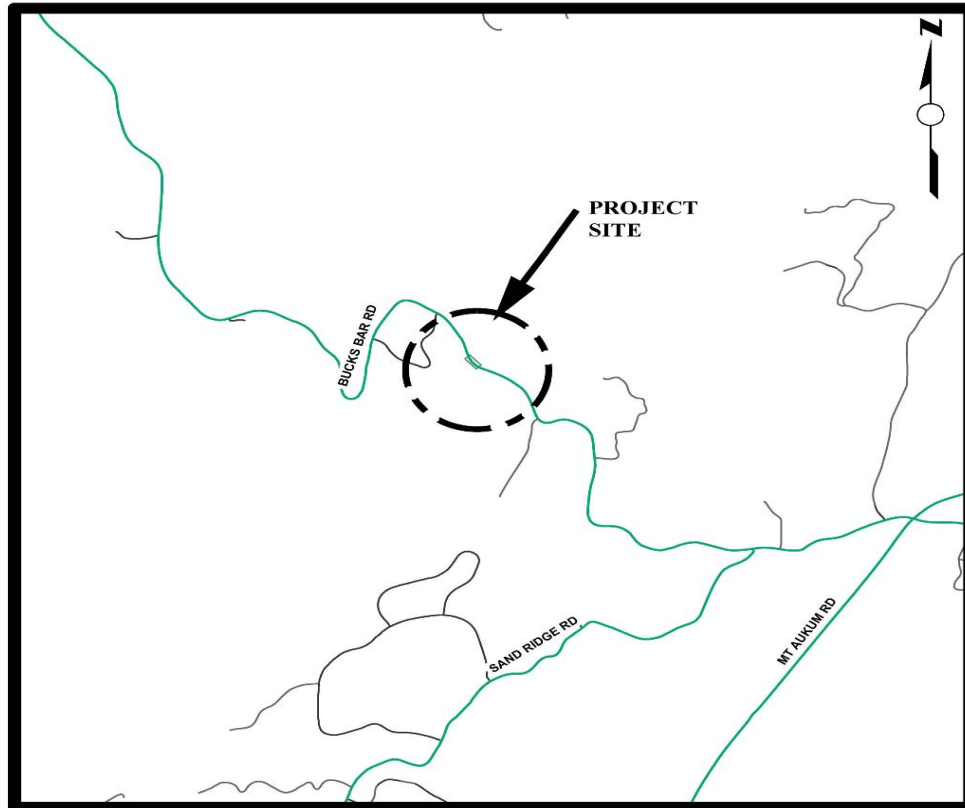
Bucks Bar Road at the N. Fork Cosumnes River - Bridge Replacement

CIP Project Summary

Project No: 36105003

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36105003

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	2,023								2,023
RSTP Advance - Exchange	8								8
RSTP Advance - Match	52								52
RSTP Advance - EDCTC	43								43
Road Fund	10								10
TIM - Zn 1-7	514	404							918
TIF - Zone A									
Road Fund - Pending Reimbursement									
To Be Determined	150	96	8,726	2,908					11,879
Totals	2,800	500	8,726	2,908					14,933

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1,183								1,183
Plng/Env DOT Staff	693								693
Design Consultant	374								374
Developer Advanced Design									
Design DOT Staff	377								377
ROW Acquisition	137	350							487
ROW Utility Relocation									
ROW Consultant	2	100							102
ROW DOT Staff	31	50							81
Constr Eng Consultant			514	170					685
Const Eng Staff	1		421	140					562
Construction			7,791	2,597					10,388
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	2								2
Totals	2,800	500	8,726	2,908					14,933

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



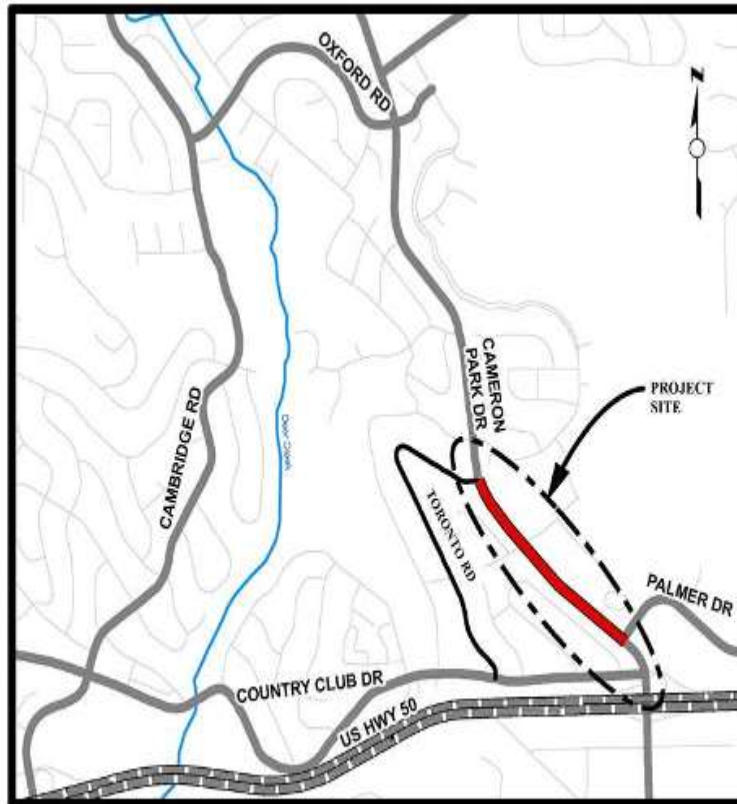
Cameron Park Drive Widening - Phase 1 (Palmer Drive to Toronto Road)

CIP Project Summary

Project No: 36105004

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Widen Cameron Park Drive two-lane undivided roadway to a four-lane divided roadway, from Palmer Drive to Toronto. Curb, gutter, and sidewalk improvements are not included.

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105004

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	342	468							810
TIF - Zone B			1,650	1,650					3,300
Totals	342	468	1,650	1,650					4,110

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	61								61
Design Consultant		400							400
Developer Advanced Design									
Design DOT Staff	200	68							268
ROW Acquisition	25								25
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	45								45
Constr Eng Consultant									
Const Eng Staff			200	200					400
Construction			1,450	1,450					2,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	342	468	1,650	1,650					4,110

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



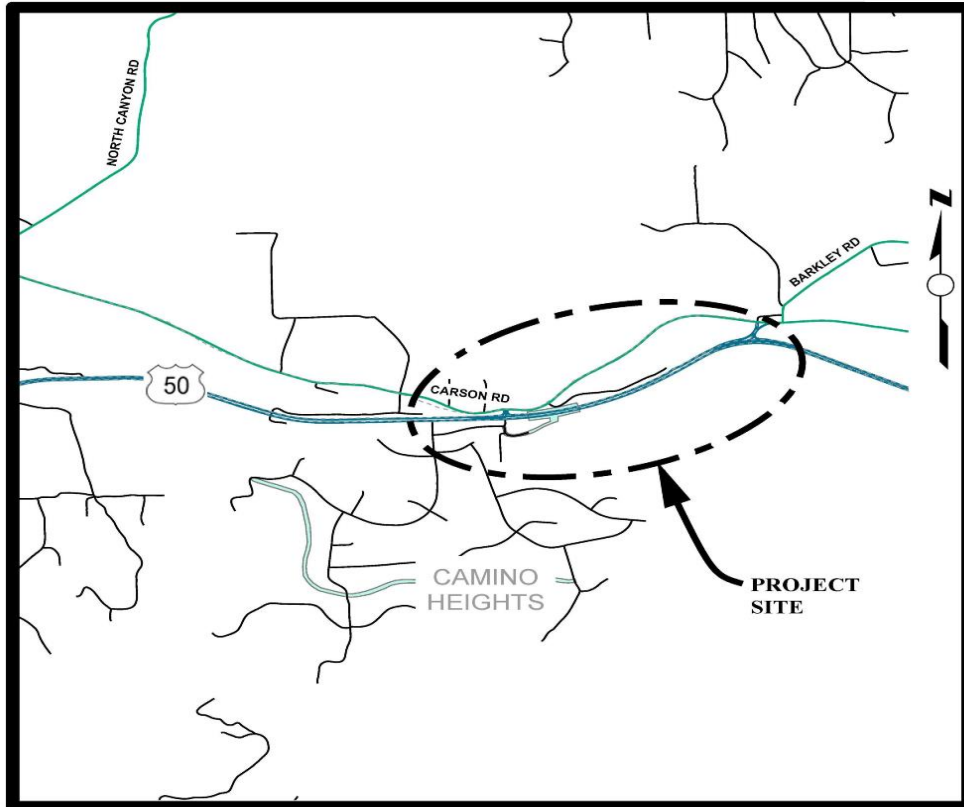
Camino Frontage Road - Pondorado Road Extension

CIP Project Summary

Project No: 36105064

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 12/17/2019



Camino Frontage Road - Ponderado Road Extension

Financing Plan & Tentative Schedule

Project No: 36105064

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Advance - Exchange	391	145							536
To Be Determined			943	2,185					3,128
Road Fund - Pending Reimbursement	11								11
Totals	402	145	943	2,185					3,675

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	58								58
Plng/Env DOT Staff	74								74
Design Consultant									
Developer Advanced Design									
Design DOT Staff	143	50							193
ROW Acquisition	105	80							185
ROW Utility Relocation									
ROW Consultant	10	10							20
ROW DOT Staff	10	5							15
Constr Eng Consultant									
Const Eng Staff	2		123	285					410
Construction			820	1,900					2,720
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	402	145	943	2,185					3,675

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



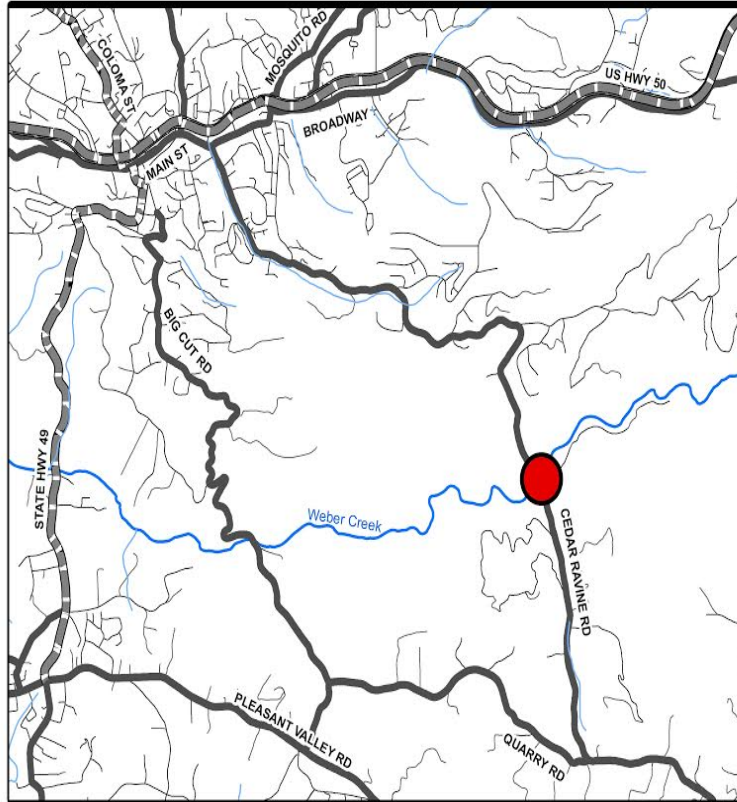
Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

CIP Project Summary

Project No: 36105046

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 7/1/2019



Cedar Ravine Road at Weber Creek - Bridge Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105046

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)								2,875	2,875
TIM - Zn 1-7									
Bridge Investment Credits (HBP)								140	140
TIF - Zone A								232	232
Totals								3,248	3,248

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								170	170
Plng/Env DOT Staff								70	70
Design Consultant								180	180
Developer Advanced Design									
Design DOT Staff								139	139
ROW Acquisition								70	70
ROW Utility Relocation									
ROW Consultant								15	15
ROW DOT Staff								30	30
Constr Eng Consultant								20	20
Const Eng Staff								316	316
Construction								2,238	2,238
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								3,248	3,248

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



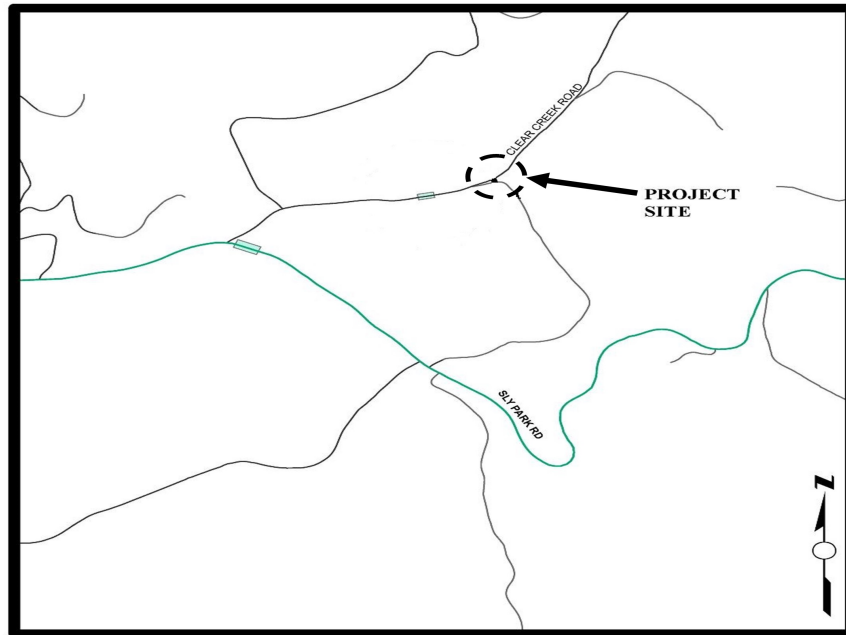
Clear Creek Road Scour Mitigation

CIP Project Summary

Project No: 36106002

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

The project includes repairs to Clear Creek Road caused by scour damage.

Project Initiation Date: 11/19/2021



Clear Creek Road Scour Mitigation

Financing Plan & Tentative Schedule

Project No: 36106002

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Coronavirus Response and Relief - CRRSA	230	150	79						459
RSTP Advance - Exchange	10	40	150						200
Totals	240	190	229						659

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	55								55
Plng/Env DOT Staff	38								38
Design Consultant	15								15
Developer Advanced Design									
Design DOT Staff	92								92
ROW Acquisition	25								25
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15								15
Constr Eng Consultant									
Const Eng Staff		40	50						90
Construction		150	179						329
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	240	190	229						659

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



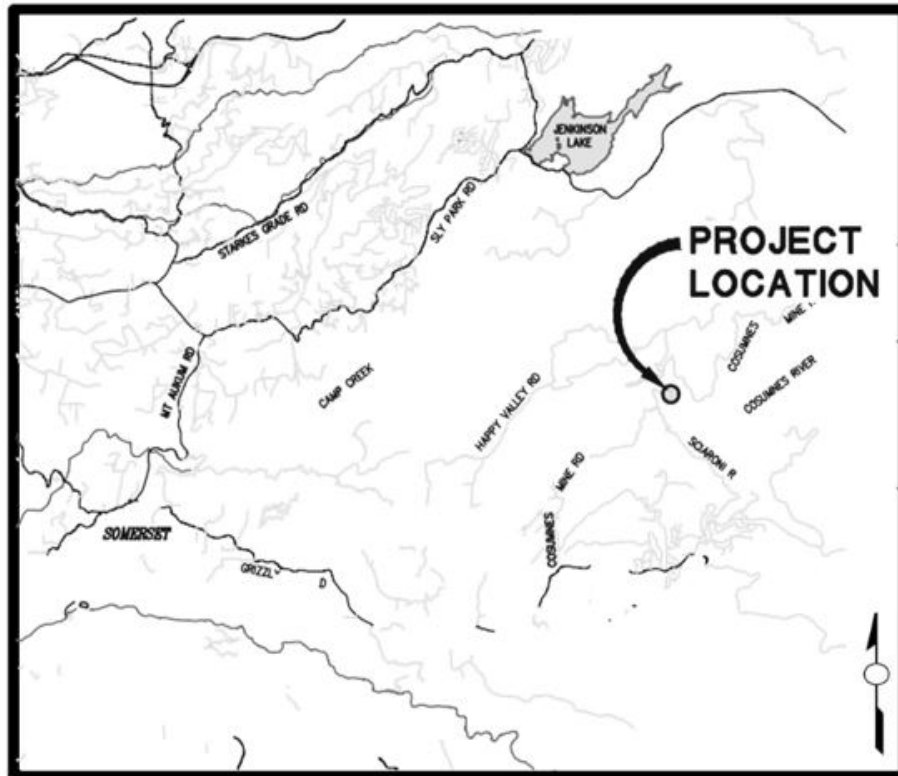
Cosumnes Mine Bridge (FEMA)

CIP Project Summary

Project No: 36102028

Type: Bridge

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

The project includes replacement of the timber decking and guardrail components on the existing bridge. The repairs are necessitated by damage caused by the Caldor Fire.

Project Initiation Date: 9/1/2021



Cosumnes Mine Bridge (FEMA)

Financing Plan & Tentative Schedule

Project No: 36102028

Type: Bridge

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
FEMA - Federal Disaster Funding		1,173							1,173
To Be Determined		142							142
Road Fund - Pending Reimbursement	50	-50							
Totals	50	1,265							1,315

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff	49								49
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		165							166
Construction		1,100							1,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	50	1,265							1,315

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



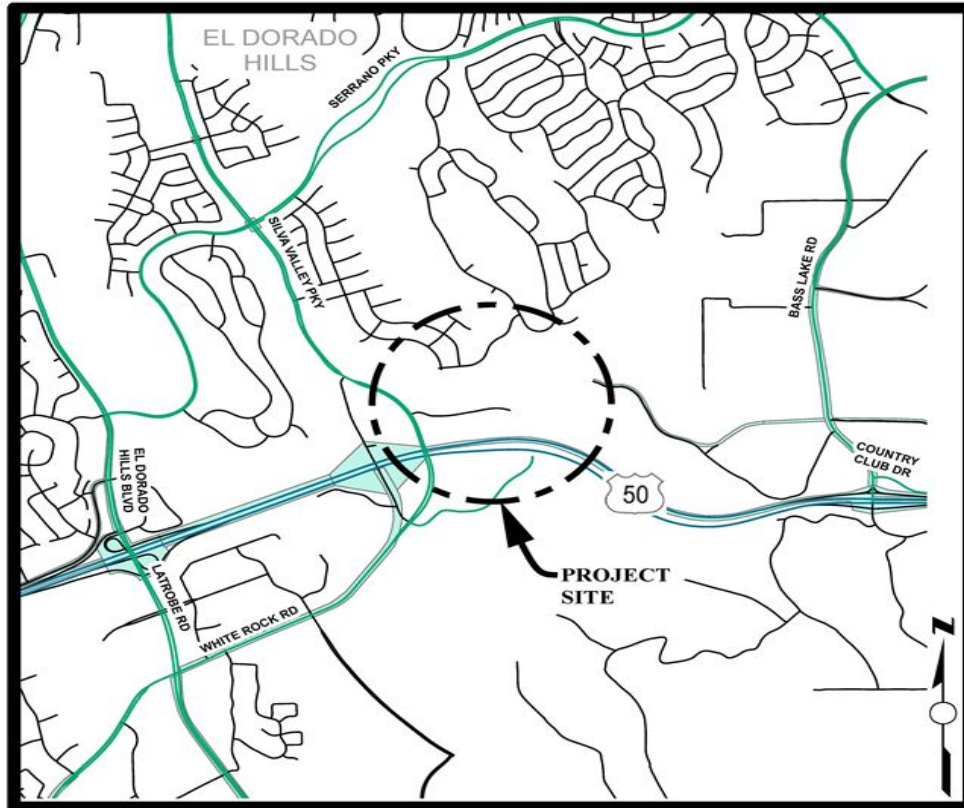
Country Club Drive Ext - Silva Valley Parkway to Tong Road

CIP Project Summary

Project No: 36105008

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



Country Club Drive Ext - Silva Valley Parkway to Tong Road

Financing Plan & Tentative Schedule

Project No: 36105008

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	358	334	1,094			3,506	8,373		13,664
Totals	358	334	1,094			3,506	8,373		13,664

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	182	213							395
Design Consultant									
Developer Advanced Design									
Design DOT Staff	121	121	1,094						1,335
ROW Acquisition						3,237			3,237
ROW Utility Relocation									
ROW Consultant	13					54			67
ROW DOT Staff	42					215			257
Constr Eng Consultant									
Const Eng Staff							1,092		1,092
Construction							7,281		7,281
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	358	334	1,094			3,506	8,373		13,664

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



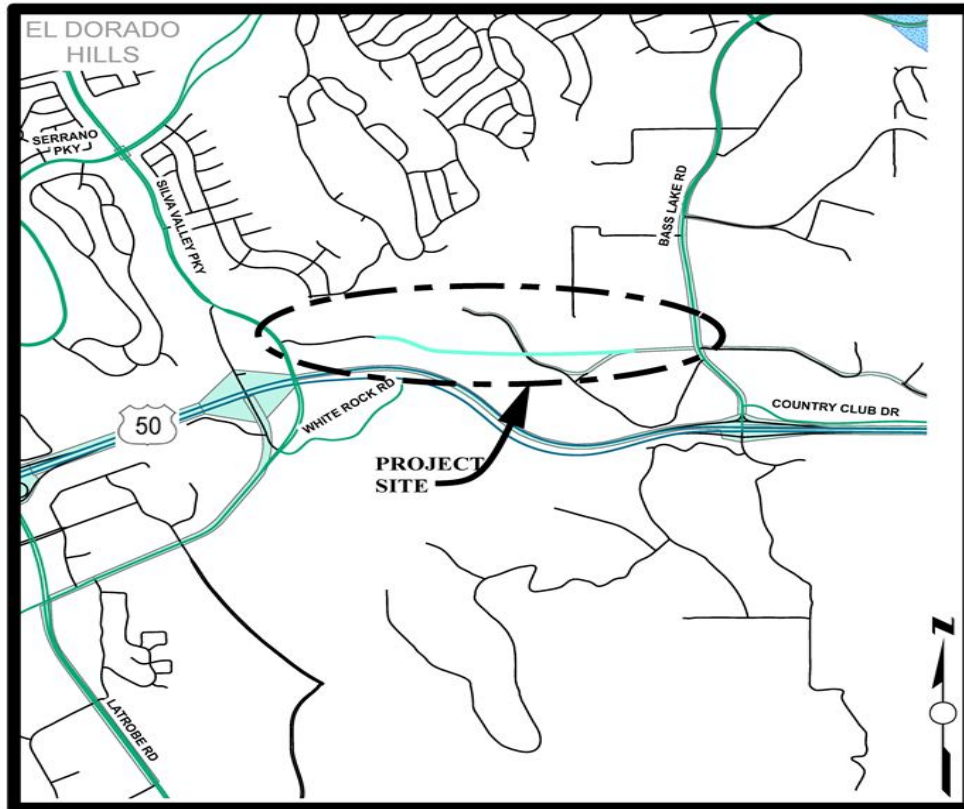
Country Club Drive Ext - Tong Road to Bass Lake Road/Old Bass Lake Road

CIP Project Summary

Project No: 36105009

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 36105009

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	394	515	963	1,173		1,902	7,298	9,133	21,380
Totals	394	515	963	1,173		1,902	7,298	9,133	21,380

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	121								121
Plng/Env DOT Staff	153	274	307						734
Design Consultant									
Developer Advanced Design									
Design DOT Staff	121	241	656	1,173					2,192
ROW Acquisition						1,737	3,474		5,211
ROW Utility Relocation									
ROW Consultant						78	152		230
ROW DOT Staff						87	204		291
Constr Eng Consultant									
Const Eng Staff							452	1,191	1,644
Construction							3,016	7,942	10,958
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	394	515	963	1,173		1,902	7,298	9,133	21,380

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



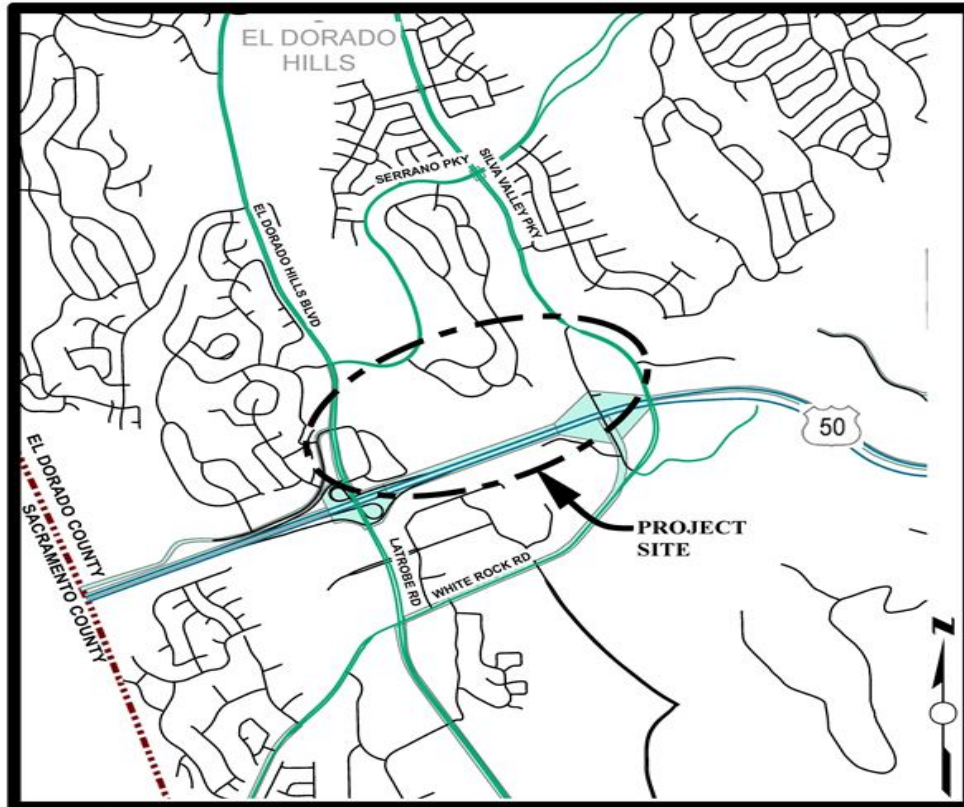
Country Club Drive Extension - East of El Dorado Hills Blvd to Silva Valley Parkway

CIP Project Summary

Project No: 36105007

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/12/2005



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

Financing Plan & Tentative Schedule

Project No: 36105007

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	100	250	400					24,511	25,261
Totals	100	250	400					24,511	25,261

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	50	150	200					743	1,143
Design Consultant									
Developer Advanced Design									
Design DOT Staff	50	100	200					2,477	2,827
ROW Acquisition								4,467	4,467
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								447	447
Constr Eng Consultant									
Const Eng Staff								2,136	2,136
Construction								14,240	14,240
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	100	250	400					24,511	25,261

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



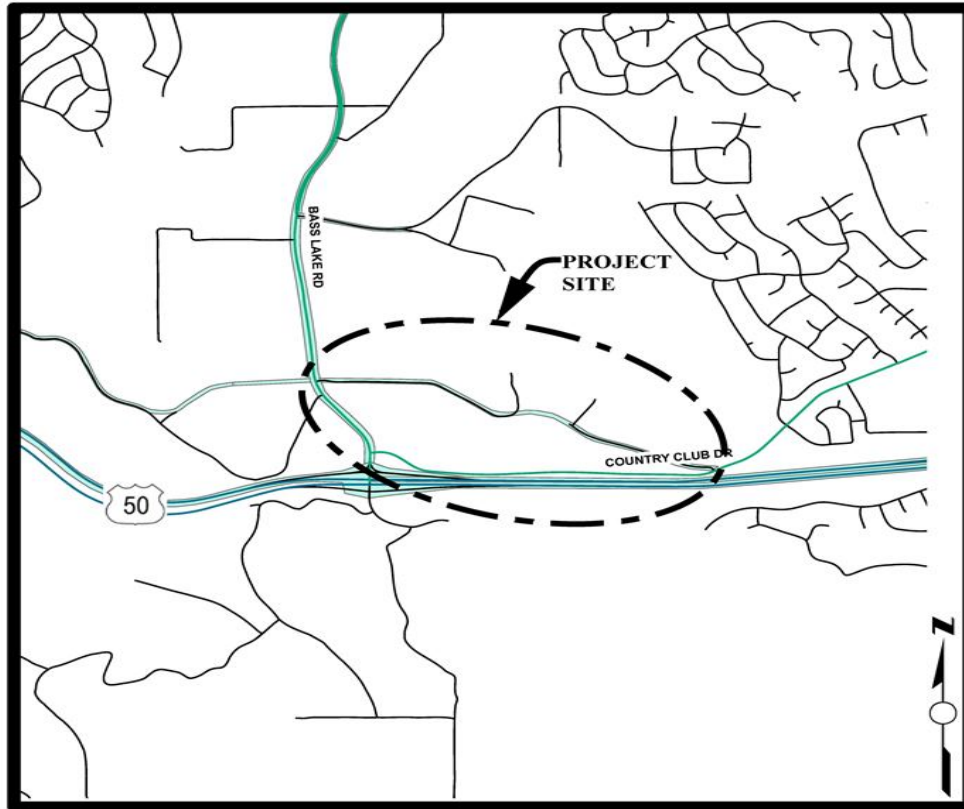
Country Club Drive Realignment - Bass Lake Road/Old Bass Lake Road to Tierra de Dios Drive

CIP Project Summary

Project No: 36105010

Type: Roadway

Supervisor District(s) 1



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 Specific Plan Public Facilities Financing Plan (PFFP). Sidewalk, curb and gutter are not TIF funded. Includes necessary improvements at Bass Lake Road Intersection to accommodate realignment. Bike Path and traffic signal from 71361/36105009 project are included in this project with 2019 CIP update.

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105010

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Advance - EDH TIM Zn 8									
Road Fund	52								52
TIF - Zone C Local Roads	4	4							8
Developer Advance TIM Zn 1-7									
TIM - Zn 1-7	6	6							12
Totals	62	10							72

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	7								7
Design Consultant									
Developer Advanced Design									
Design DOT Staff	12								12
ROW Acquisition	1								1
ROW Utility Relocation									
ROW Consultant	27								27
ROW DOT Staff	1								1
Constr Eng Consultant									
Const Eng Staff	14	10							24
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	62	10							72

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



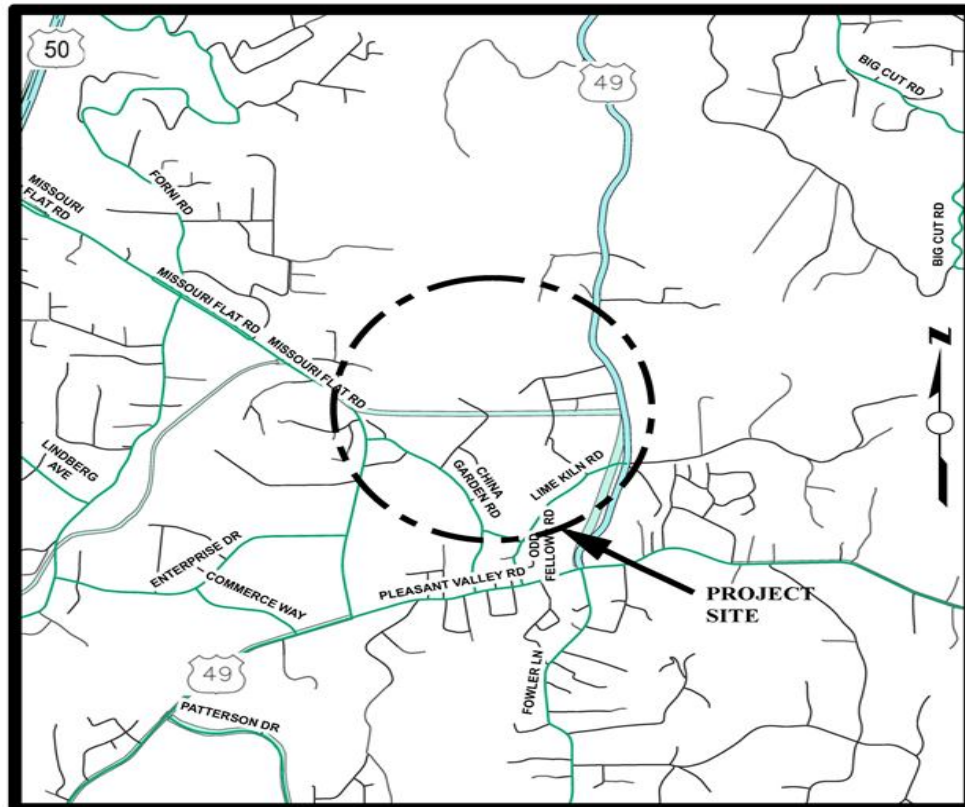
Diamond Springs Parkway - Phase 1B

CIP Project Summary

Project No: 36105011

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009



Diamond Springs Parkway - Phase 1B

Financing Plan & Tentative Schedule

Project No: 36105011

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Master Circulation & Funding Plan Financing (MC&FP)	7,058		6,602						13,660
Road Fund	88								88
TIM - Zn 1-7	3,596	4,350	500						8,446
TIF - Zone B			1,150						1,150
Tribe	43								43
State-Local Partnership Program (SLPP)		5,320							5,320
SHOPP Funds			1,000						1,000
General Fund									
Road Fund - Pending Reimbursement									
To Be Determined			2,650						2,650
RSTP Advance - Exchange	400	100							500
RSTP Advance - EDCTC		720	680						1,400
Totals	11,186	10,490	12,582						34,257

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant	1,140								1,140
Png/Env DOT Staff	1,257								1,257
Design Consultant	780								780
Developer Advanced Design									
Design DOT Staff	1,808	100							1,908
ROW Acquisition	5,272								5,272
ROW Utility Relocation									
ROW Consultant	329								329
ROW DOT Staff	597								597
Constr Eng Consultant									
Const Eng Staff	2	1,300	1,300						2,602
Construction		9,090	11,282						20,372
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	11,186	10,490	12,582						34,257

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



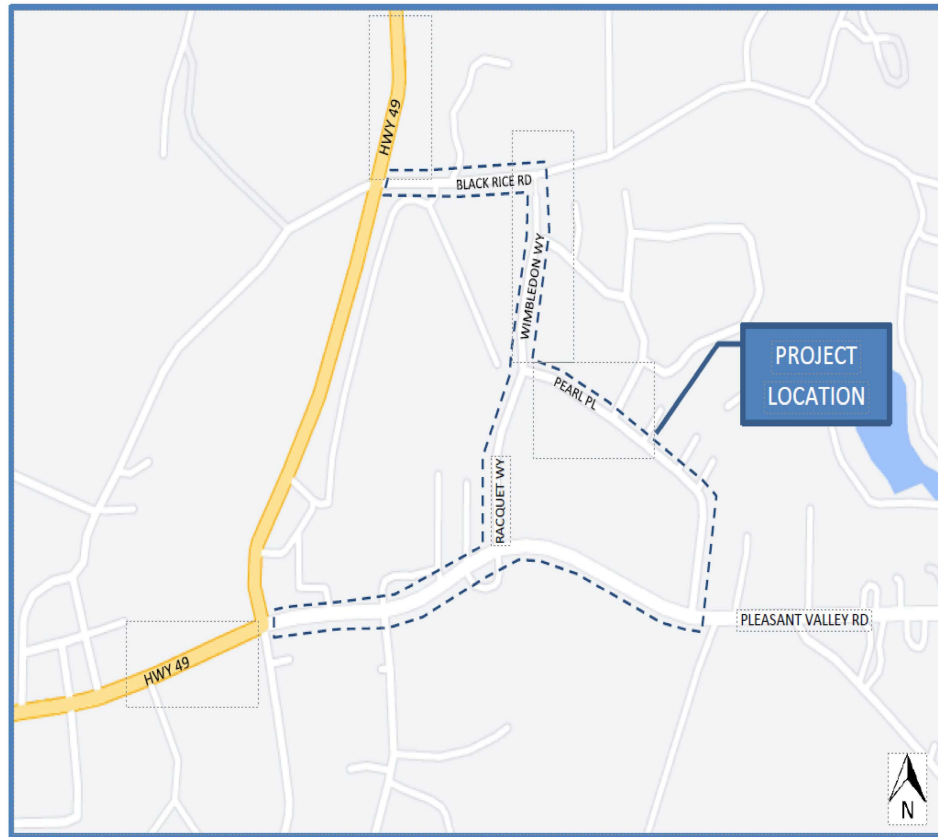
Diamond Springs Pedestrian Facility Improvements

CIP Project Summary

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



Location Map
NOT TO SCALE

Project Description:

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

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

Project Initiation Date: 11/8/2022



Diamond Springs Pedestrian Facility Improvements

Financing Plan & Tentative Schedule

Project No: 36109013

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	50	100	180	14					344
RSTP Advance - Exchange		40	300	91				2,208	2,638
Totals	50	140	480	105				2,208	2,983

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	20	50	20						90
Plng/Env DOT Staff	30	40	10						80
Design Consultant									
Developer Advanced Design									
Design DOT Staff		50	100	105					255
ROW Acquisition			50						50
ROW Utility Relocation			50						50
ROW Consultant									
ROW DOT Staff			250						250
Constr Eng Consultant									
Const Eng Staff								255	255
Construction								1,953	1,953
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	50	140	480	105				2,208	2,983

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



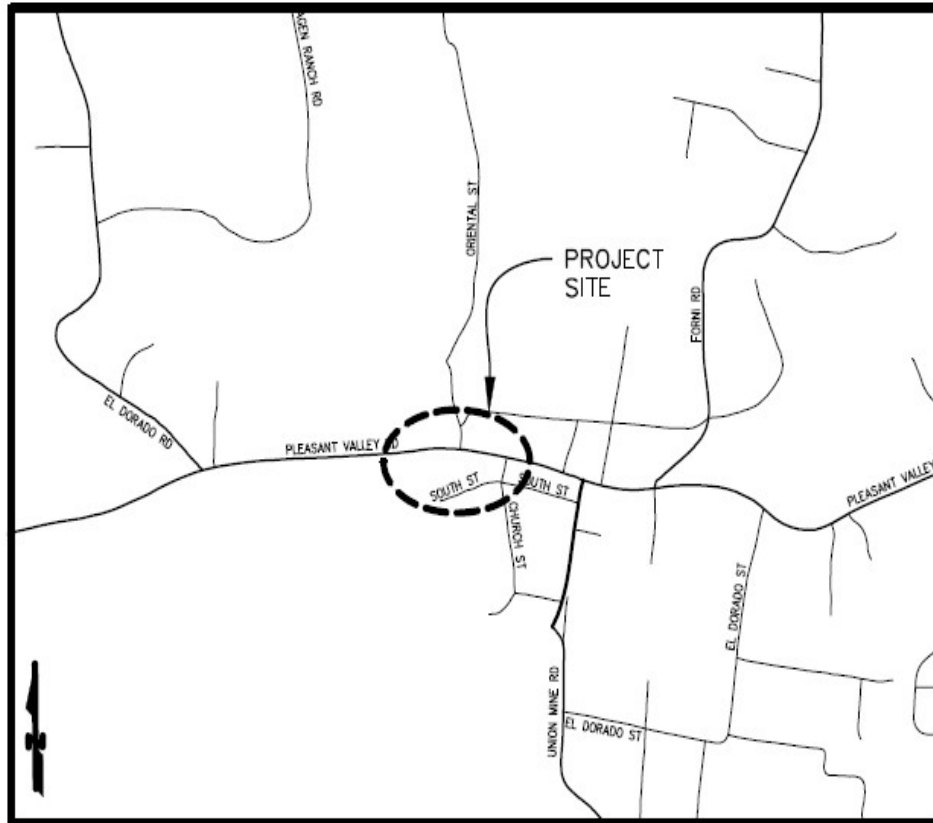
El Dorado Drainage Improvement Project

CIP Project Summary

Project No: 36106004

Type: Drainage

Supervisor District(s) 2



LOCATION MAP

Project Description:

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

Project Initiation Date: 11/8/2022



El Dorado Drainage Improvement Project

Financing Plan & Tentative Schedule

Project No: 36106004

Type: Drainage

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Fed Funds – Caltrans LA	160	160	80	600					1,000
To Be Determined				550	1,150				1,700
Totals	160	160	80	1,150	1,150				2,700

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	20	60							80
Plng/Env DOT Staff	40	10							50
Design Consultant		20							20
Developer Advanced Design									
Design DOT Staff	100	70	30						200
ROW Acquisition			10						10
ROW Utility Relocation									
ROW Consultant			15						15
ROW DOT Staff			25						25
Constr Eng Consultant									
Const Eng Staff				150	150				300
Construction				1,000	1,000				2,000
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	160	160	80	1,150	1,150				2,700

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



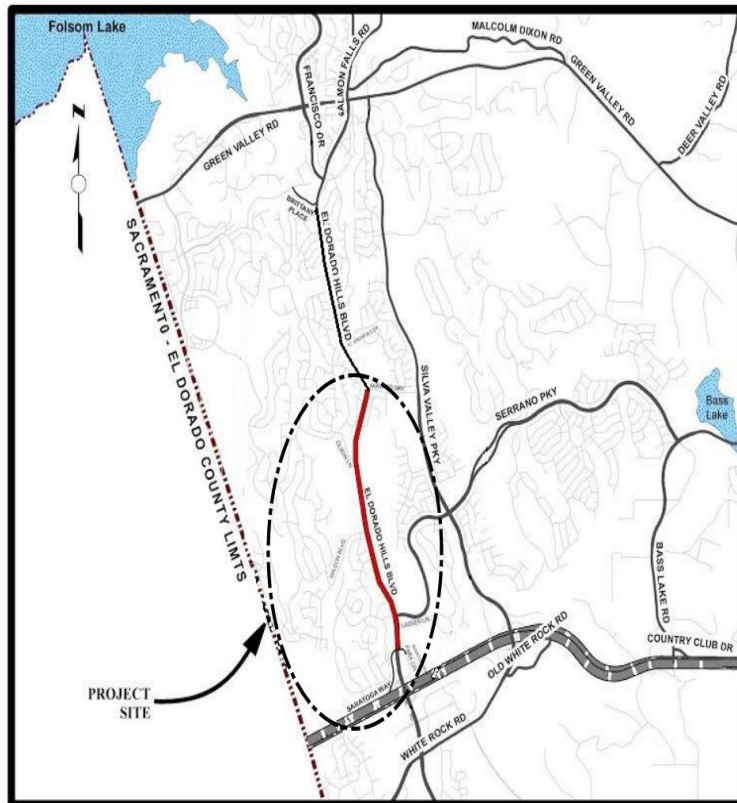
El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

CIP Project Summary

Project No: 36105049

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

Road surface overlay on El Dorado Hills Blvd (EDHB) from Saratoga Way/Park Drive to Harvard Way. Install Class II bike lanes along portions of the project limits on EDHB. Improve pedestrian ramps to ADA standards at all intersections along EDHB. Make bicycle and pedestrian loop detection improvements at all intersections along EDHB.

Project Initiation Date: 7/1/2017



El Dorado Hills Blvd Overlay - Saratoga to Harvard Way

Financing Plan & Tentative Schedule

Project No: 36105049

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund									
RSTP Fed Funds – Caltrans LA	361	24							384
To Be Determined	6	34					5,784		5,824
Totals	367	58					5,784		6,209

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	33								33
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	331	58							389
ROW Acquisition									
ROW Utility Relocation							46		46
ROW Consultant									
ROW DOT Staff							20		20
Constr Eng Consultant									
Const Eng Staff							519		519
Construction							5,199		5,199
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	367	58					5,784		6,209

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



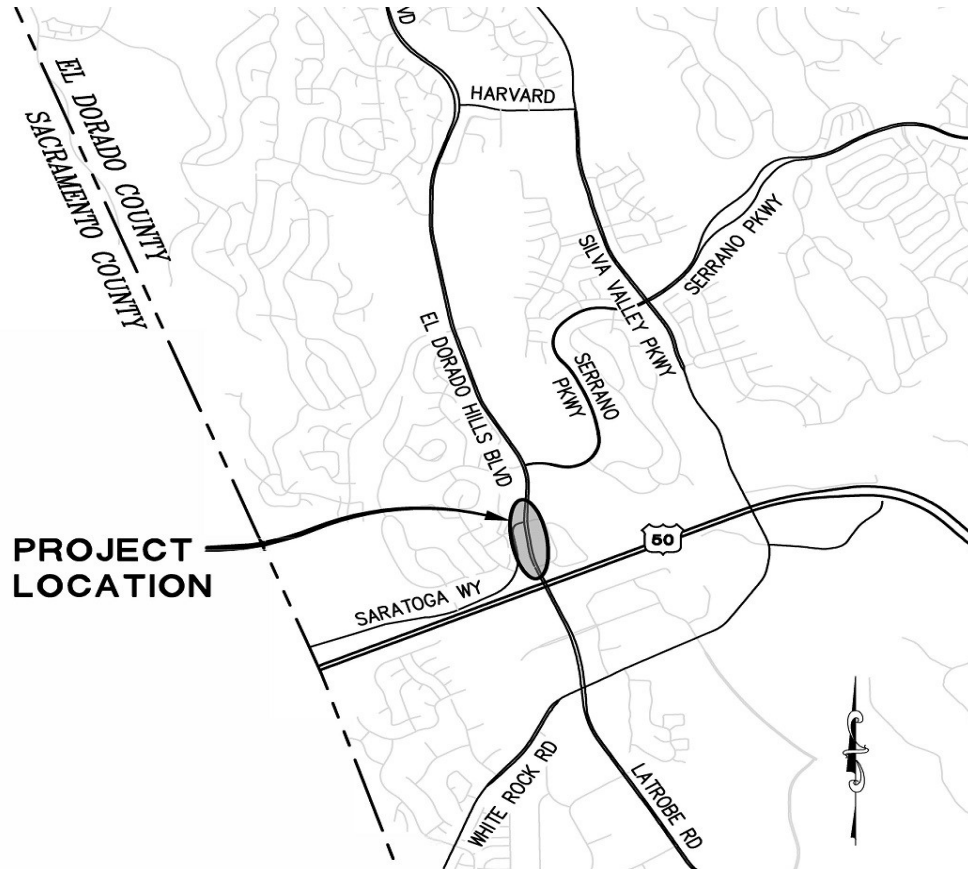
El Dorado Hills Blvd Saratoga Way Turn Lanes

CIP Project Summary

Project No: 36105076

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project will construct a new right turn pocket from southbound El Dorado Hills Boulevard to westbound Saratoga Way, and it will lengthen the existing left turn pocket from northbound El Dorado Hills Boulevard to westbound Saratoga Way and southbound El Dorado Hills Boulevard to eastbound Saratoga Way.

Project Initiation Date: 3/8/2022



El Dorado Hills Blvd Saratoga Way Turn Lanes

Financing Plan & Tentative Schedule

Project No: 36105076

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	157	1,473	1,370						3,000
Road Fund - Pending Reimbursement									
Totals	157	1,473	1,370						3,000

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	50								50
Design Consultant									
Developer Advanced Design									
Design DOT Staff	107	343	50						500
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		30							30
Constr Eng Consultant									
Const Eng Staff		100	220						320
Construction		1,000	1,100						2,100
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	157	1,473	1,370						3,000

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



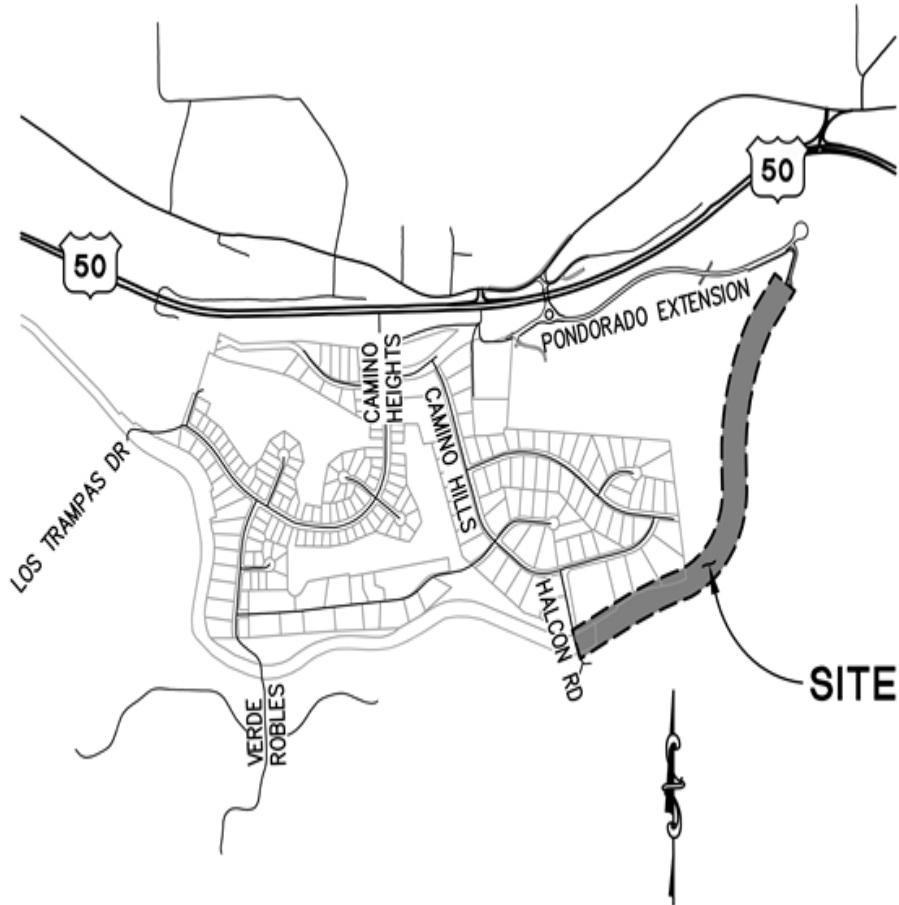
El Dorado Trail - Halcon to Carson Road

CIP Project Summary

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3



Project Description:

This project will design and construct an extension of the El Dorado Trail from the terminus at Halcon Road (CIP Project #97012) to the proposed Ponderado Road (refer to CIP #72383, and future U.S. Highway 50 undercrossing at Upper Carson Road).

Project Initiation Date: 3/22/2019



El Dorado Trail - Halcon to Carson Road

Financing Plan & Tentative Schedule

Project No: 36109007

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	266	60	118	105					549
RSTP Advance - Exchange									
To Be Determined			572	700					1,272
Road Fund - Pending Reimbursement									
Totals	266	60	690	805					1,821

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	90								90
Plng/Env DOT Staff	74								74
Design Consultant									
Developer Advanced Design									
Design DOT Staff	88	40							128
ROW Acquisition		10							10
ROW Utility Relocation									
ROW Consultant	5	5							10
ROW DOT Staff	10	5							15
Constr Eng Consultant									
Const Eng Staff			90	105					195
Construction			600	700					1,300
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	266	60	690	805					1,821

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



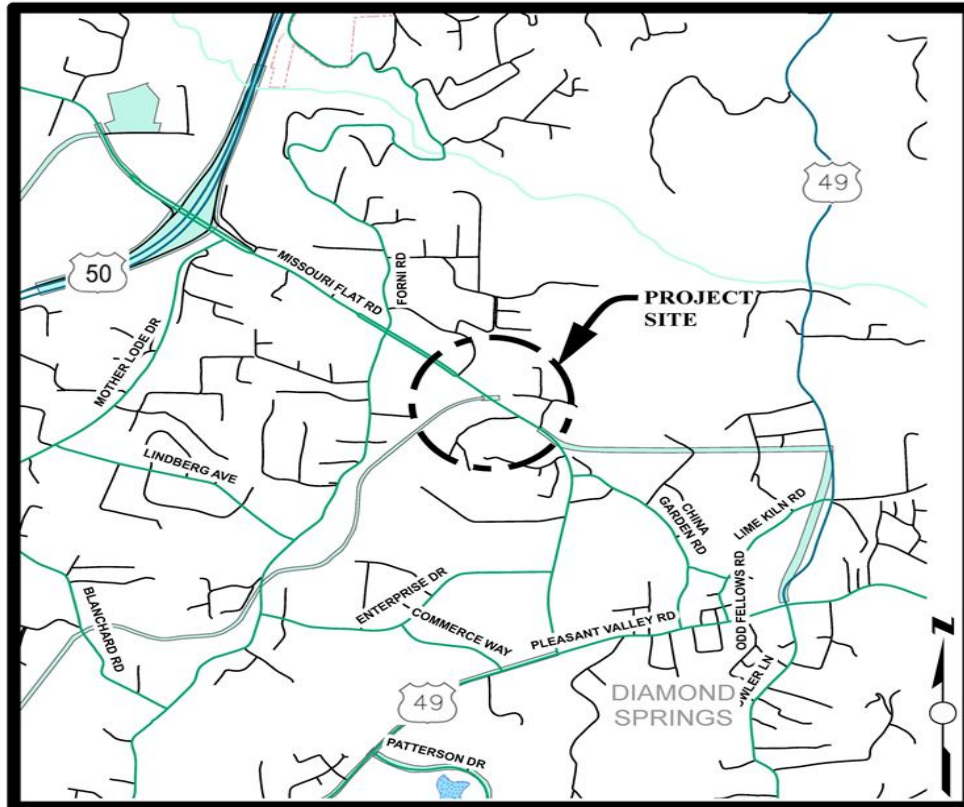
El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2

CIP Project Summary

Project No: 36109002

Type: Parks & Trails

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/10/2014



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

Financing Plan & Tentative Schedule

Project No: 36109002

Type: Parks & Trails

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	554	825							1,379
Road Fund									
Active Transportation Program (ATP)		3,271							3,271
Road Fund - Pending Reimbursement	43	-43							
RSTP Fed Funds – Caltrans LA		1,000							1,000
Transportation Development Act (TDA)	10	180							190
Totals	607	5,234							5,840

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	171								171
Plng/Env DOT Staff	64								64
Design Consultant	205								205
Developer Advanced Design									
Design DOT Staff	167	65							231
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		669							669
Construction		4,500							4,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	607	5,234							5,840

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



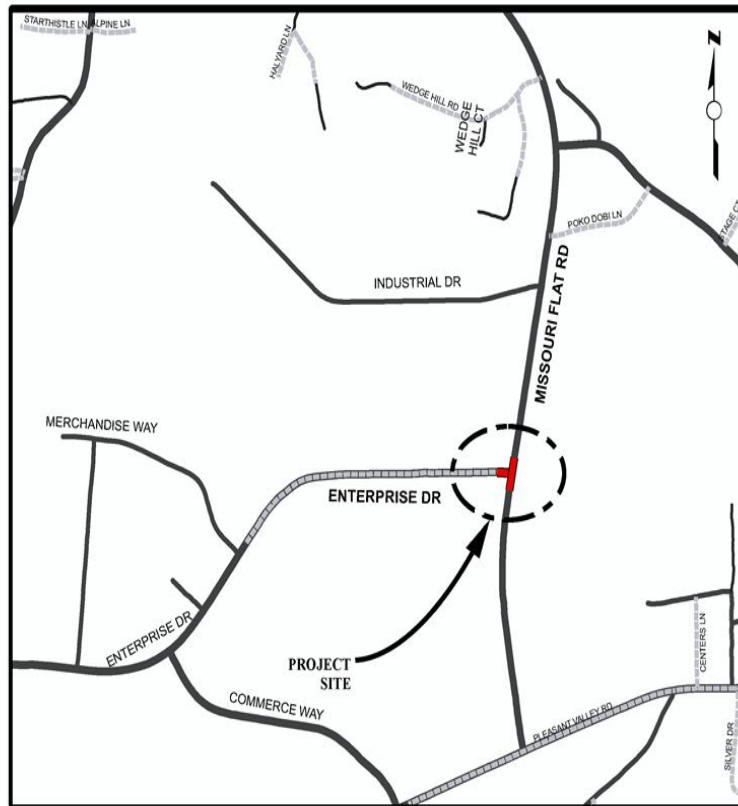
Enterprise Drive - Signalization

CIP Project Summary

Project No: 36105052

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/18/2018



Enterprise Drive - Signalization

Financing Plan & Tentative Schedule

Project No: 36105052

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	232	268							500
Tribe	258	2,262							2,520
Road Fund									
Totals	490	2,530							3,020

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	6								6
Plng/Env DOT Staff	69								69
Design Consultant									
Developer Advanced Design									
Design DOT Staff	203								203
ROW Acquisition	54								54
ROW Utility Relocation									
ROW Consultant	14								14
ROW DOT Staff	70								70
Constr Eng Consultant									
Const Eng Staff		330							330
Construction	74	2,200							2,274
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	490	2,530							3,020

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



Fire Hazard Mitigation - FEMA

CIP Project Summary

Project No: 36106003

Type: Roadway

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

Project Description:

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

Project Initiation Date: 3/21/2023



Fire Hazard Mitigation - FEMA

Financing Plan & Tentative Schedule

Project No: 36106003

Type: Roadway

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
FEMA	42	1,845							1,886
General Fund	13	615							628
Road Fund	3								3
RSTP Advance - Match	47	181							228
Totals	105	2,640							2,745

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	22								22
Design Consultant									
Developer Advanced Design									
Design DOT Staff	67	52							119
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	15	15							30
Constr Eng Consultant									
Const Eng Staff	1	317							318
Construction		2,256							2,256
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	105	2,640							2,745

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



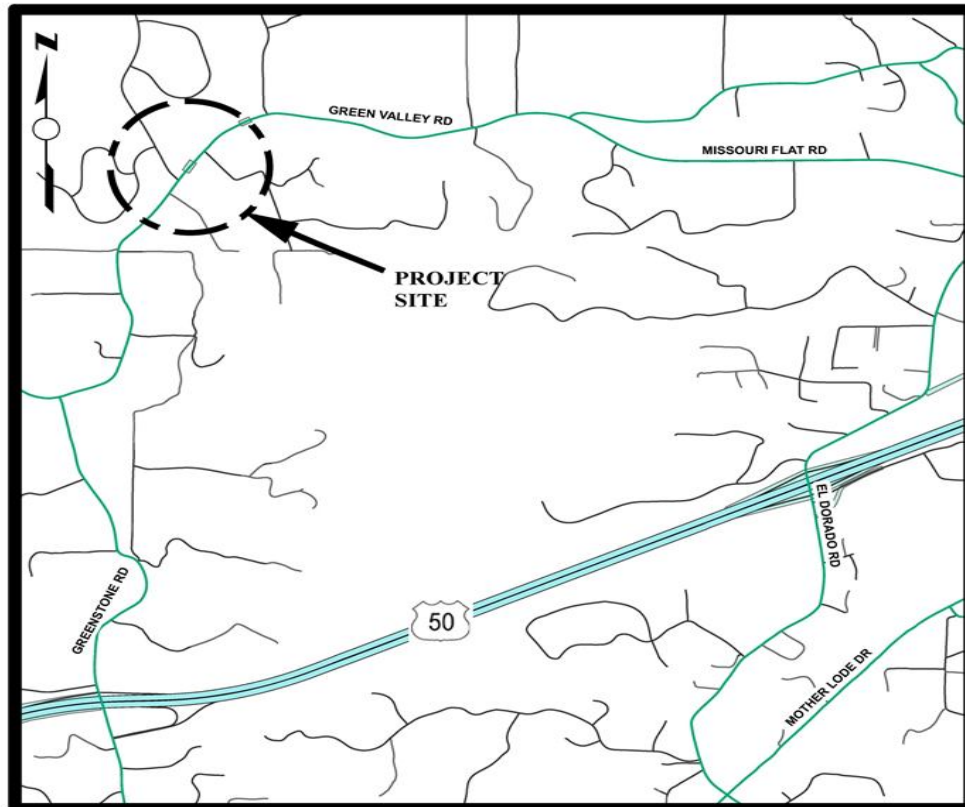
Green Valley Road at Indian Creek - Bridge Replacement

CIP Project Summary

Project No: 36105014

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012



Green Valley Road at Indian Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105014

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	862	9	1,549	1,934					4,354
Road Fund	22								22
RSTP Advance - Match	16								16
TIM - Zn 1-7	67	1							68
RSTP Advance - EDCTC	128	15	575	385					1,103
Tribe	1								1
Road Fund - Pending Reimbursement									
TIF - Zone B			201	251					451
Totals	1,095	25	2,325	2,570					6,015

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	200								200
Plng/Env DOT Staff	336								336
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	314	10	10						334
ROW Acquisition	63								63
ROW Utility Relocation									
ROW Consultant	47	5							52
ROW DOT Staff	128	10							138
Constr Eng Consultant			15	10					25
Const Eng Staff			300	310					610
Construction			2,000	2,250					4,250
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,095	25	2,325	2,570					6,015

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



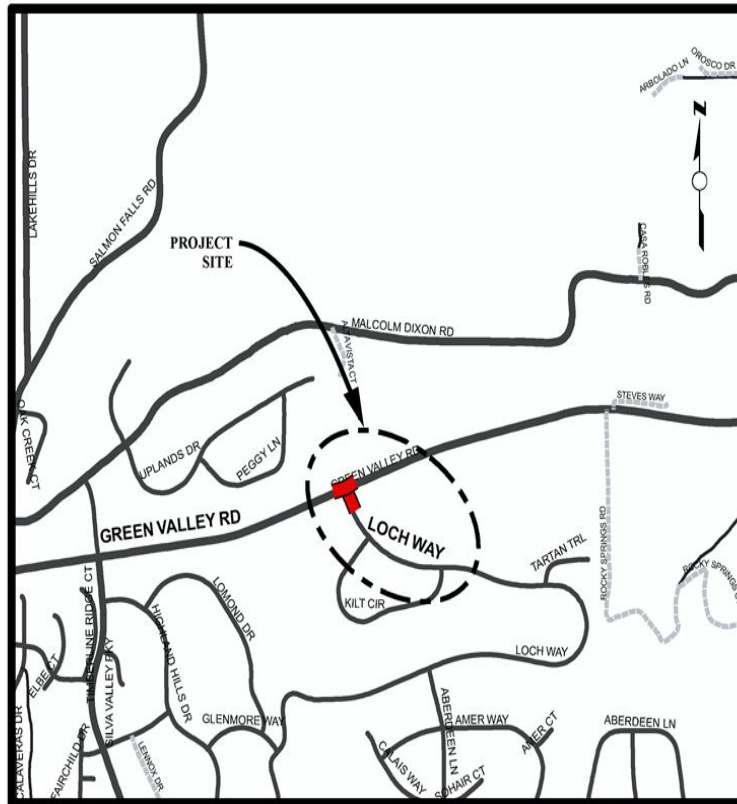
Green Valley Road at Loch Way Intersection Improvement Project

CIP Project Summary

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



Green Valley Road at Loch Way Intersection Improvement Project

Financing Plan & Tentative Schedule

Project No: 36105056

Type: Intersection

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
To Be Determined									
Developer In-Lieu Fees		487							487
Totals		487							487

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant									
Png/Env DOT Staff		37							37
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition		37							37
ROW Utility Relocation		62							62
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		37							37
Construction		312							312
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals		487							487

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



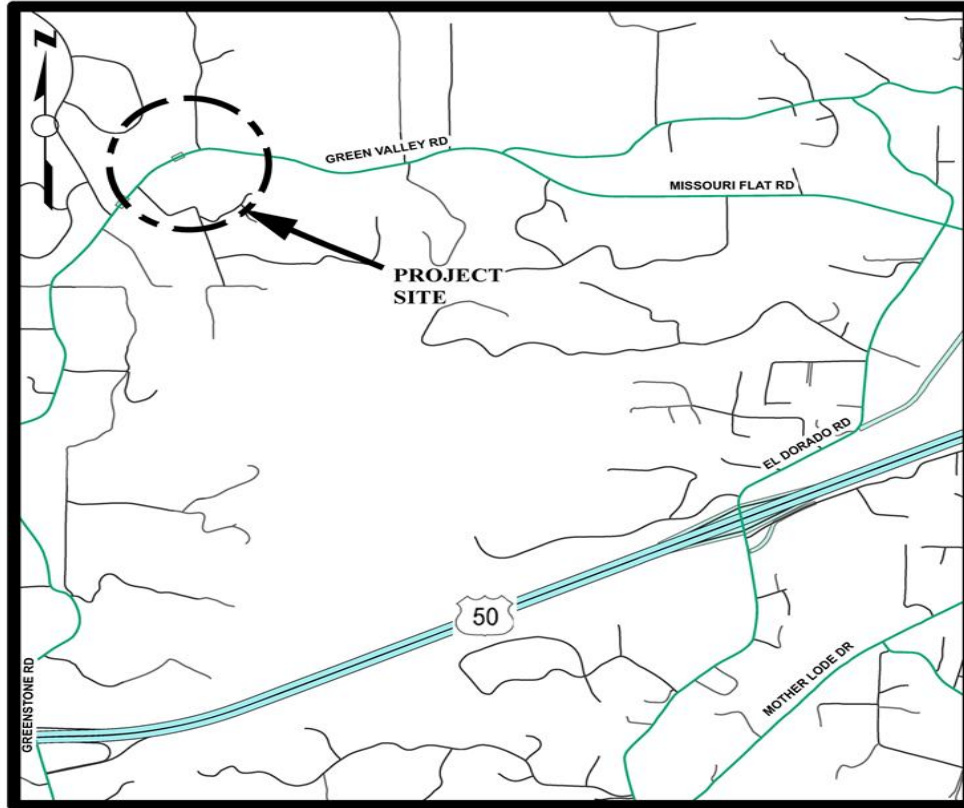
Green Valley Road at Mound Springs Creek - Bridge Replacement

CIP Project Summary

Project No: 36105015

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/8/2012



Green Valley Road at Mound Springs Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105015

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	835	8	2,058	1,987					4,889
Road Fund									
RSTP Advance - Exchange	25								25
TIM - Zn 1-7	72	1							73
RSTP Advance - EDCTC	112	16	585	385					1,098
Tribe									
Road Fund - Pending Reimbursement									
TIF - Zone B			267	258					524
Totals	1,044	25	2,910	2,630					6,609

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	196								196
Plng/Env DOT Staff	273								273
Design Consultant	7								7
Developer Advanced Design									
Design DOT Staff	329	10	20						359
ROW Acquisition	90								90
ROW Utility Relocation									
ROW Consultant	38	5							43
ROW DOT Staff	111	10							121
Constr Eng Consultant			15	10					25
Const Eng Staff			375	320					695
Construction			2,500	2,300					4,800
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,044	25	2,910	2,630					6,609

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



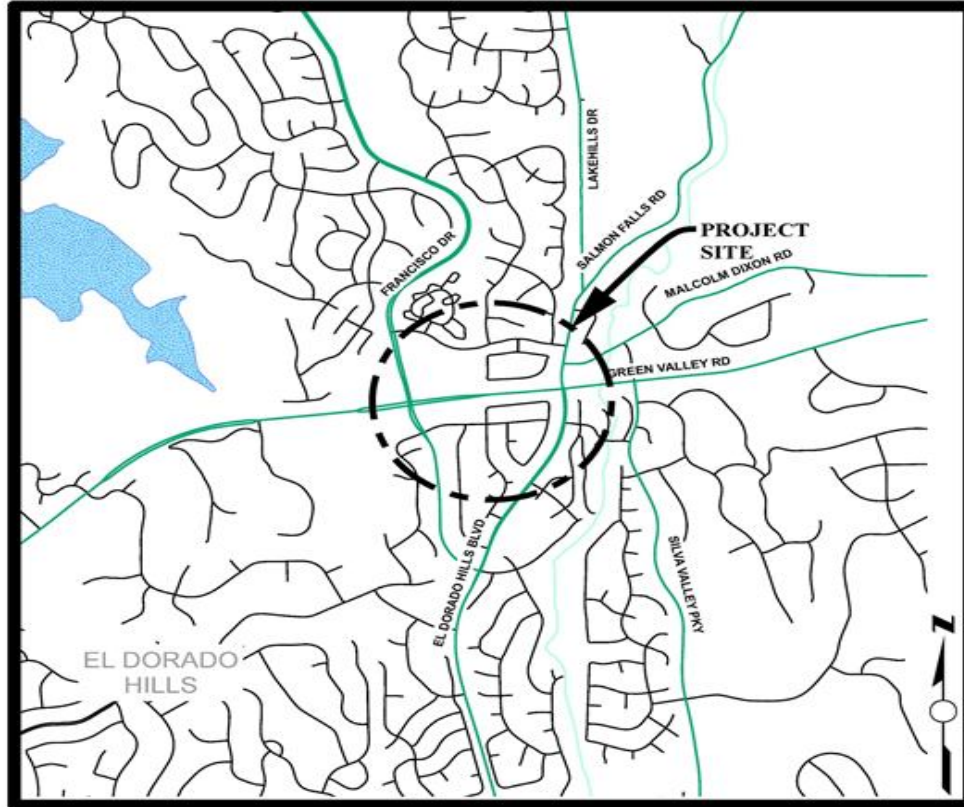
Green Valley Road Widening - East of Francisco to East of Silva Valley Parkway

CIP Project Summary

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105018

Type: Roadway

Supervisor District(s) 1, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								17,489	17,489
Totals								17,489	17,489

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								483	483
Plng/Env DOT Staff								629	629
Design Consultant								603	603
Developer Advanced Design									
Design DOT Staff								1,620	1,620
ROW Acquisition								1,245	1,245
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								124	124
Constr Eng Consultant									
Const Eng Staff								1,668	1,668
Construction								11,117	11,117
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								17,489	17,489

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



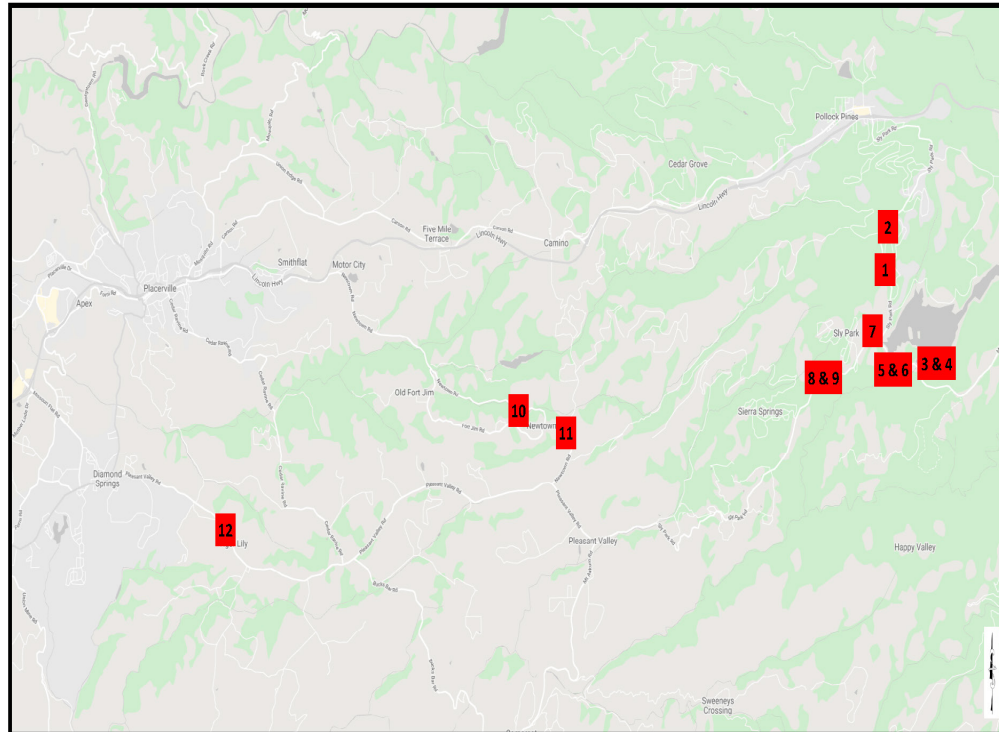
Guardrail Upgrades Multiple Locations - West Slope

CIP Project Summary

Project No: 36105075

Type: Roadway

Supervisor District(s) 4, 5



- | | | |
|---|--|---|
| 1. Sly Park Road PM 9.86 (670 LF) | 5. Mormon Emigrant Trail at First Dam (648 LF) | 8 & 9. Sly Park Road PM 6.56 (88' & 113') |
| 2. Sly Park Road PM 9.35 (473 LF) | 6. Mormon Emigrant Trail at First Dam (647 LF) | 10. Newtown Road PM 2.83 (180') |
| 3. Mormon Emigrant Trail at Second Dam (826 LF) | 7. Sly Park Road at Mormon Emigrant Trail (296') | 11. Newtown Road at Snows Road (241') |
| 4. Mormon Emigrant Trail at Second Dam (825 LF) | | 12. Pleasant Valley Road PM 1.14 (51') |

Project Description:

Replacement of out-of-compliance guardrail with new guardrail that meets current standards in various areas of Pollock Pines.

Project Initiation Date: 6/8/2021



Guardrail Upgrades Multiple Locations - West Slope

Financing Plan & Tentative Schedule

Project No: 36105075

Type: Roadway

Supervisor District(s) 4, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	102	700							802
Totals	102	700							802

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant									
Png/Env DOT Staff	20								20
Design Consultant									
Developer Advanced Design									
Design DOT Staff	82	20							102
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		86							86
Construction		594							594
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	102	700							802

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



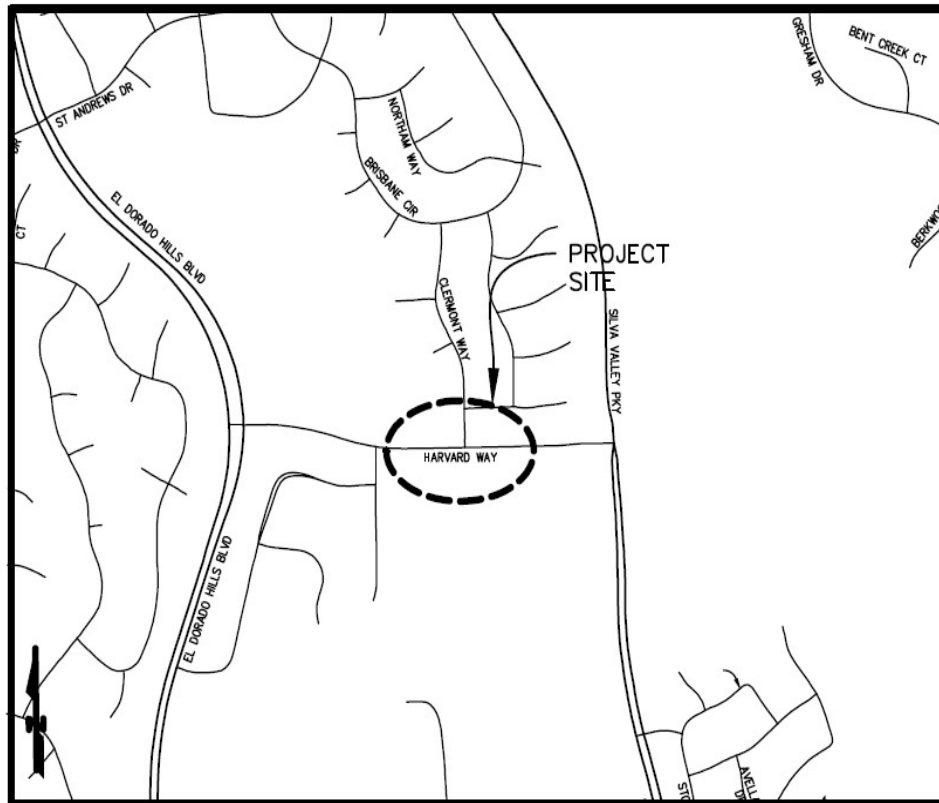
Harvard Way and Clermont Way Intersection Improvements

CIP Project Summary

Project No: 36105080

Type: Intersection

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 11/8/2022



Harvard Way and Clermont Way Intersection Improvements

Financing Plan & Tentative Schedule

Project No: 36105080

Type: Intersection

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	100	100							200
To Be Determined			345	1,150	805				2,300
Totals	100	100	345	1,150	805				2,500

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant									
Png/Env DOT Staff	25								25
Design Consultant									
Developer Advanced Design									
Design DOT Staff	75	100	200						375
ROW Acquisition									
ROW Utility Relocation			100						100
ROW Consultant									
ROW DOT Staff			45						45
Constr Eng Consultant									
Const Eng Staff				150	105				255
Construction				1,000	700				1,700
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Plant Establishment - Consultant									
Plant Establishment - Staff									
Totals	100	100	345	1,150	805				2,500

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



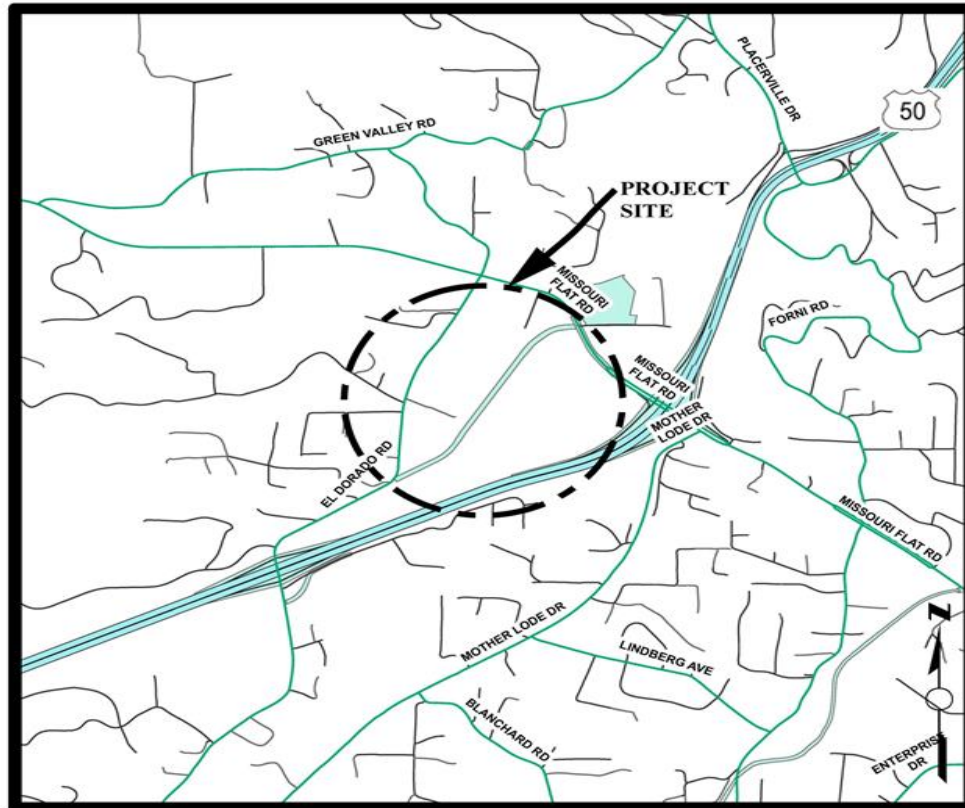
Headington Road Extension - Missouri Flat Road to El Dorado Road

CIP Project Summary

Project No: 36105022

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Extension of Headington Road northwesterly from Missouri Flat Road to El Dorado Road. The new road will be a 2-lane arterial with median.

Project Initiation Date: 2/11/2008



Headington Road Extension - Missouri Flat Road to El Dorado Road

Financing Plan & Tentative Schedule

Project No: 36105022

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	50								50
TIM - Zn 1-7	654								654
Master Circulation & Funding Plan Financing (MC&FP)									
TIF - Zone B								10,313	10,313
TIF - Zone A								4,698	4,698
Totals	704							15,011	15,715

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	96							210	306
Plng/Env DOT Staff	153							365	518
Design Consultant	58							210	268
Developer Advanced Design									
Design DOT Staff	384							1,000	1,384
ROW Acquisition								3,000	3,000
ROW Utility Relocation									
ROW Consultant								160	160
ROW DOT Staff	12							160	172
Constr Eng Consultant								420	420
Const Eng Staff								840	840
Construction								8,581	8,581
Developer Built									
Environmental Mitig. Monitor Consult.								54	54
Environmental Mitig. Monitor Staff								11	11
Totals	704							15,011	15,715

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



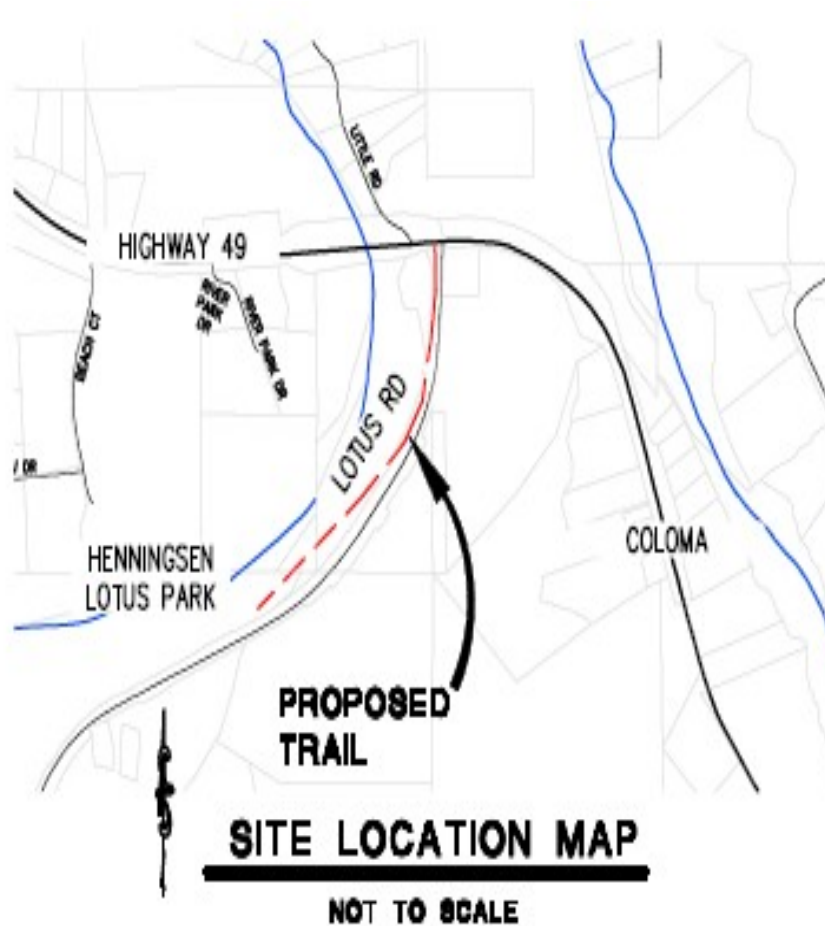
Henningesen/ Lotus Road Class I Multi-Use Trail

CIP Project Summary

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 11/8/2022



Henningesen/ Lotus Road Class I Multi-Use Trail

Financing Plan & Tentative Schedule

Project No: 36109015

Type: Parks & Trails

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	350	235	165						750
To Be Determined				2,530	2,530				5,060
Totals	350	235	165	2,530	2,530				5,810

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	100	40							140
Plng/Env DOT Staff	50	35							85
Design Consultant	100	60	40						200
Developer Advanced Design									
Design DOT Staff	100	100	100						300
ROW Acquisition			5						5
ROW Utility Relocation									
ROW Consultant			10						10
ROW DOT Staff			10						10
Constr Eng Consultant									
Const Eng Staff				330	330				660
Construction				2,200	2,200				4,400
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	350	235	165	2,530	2,530				5,810

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



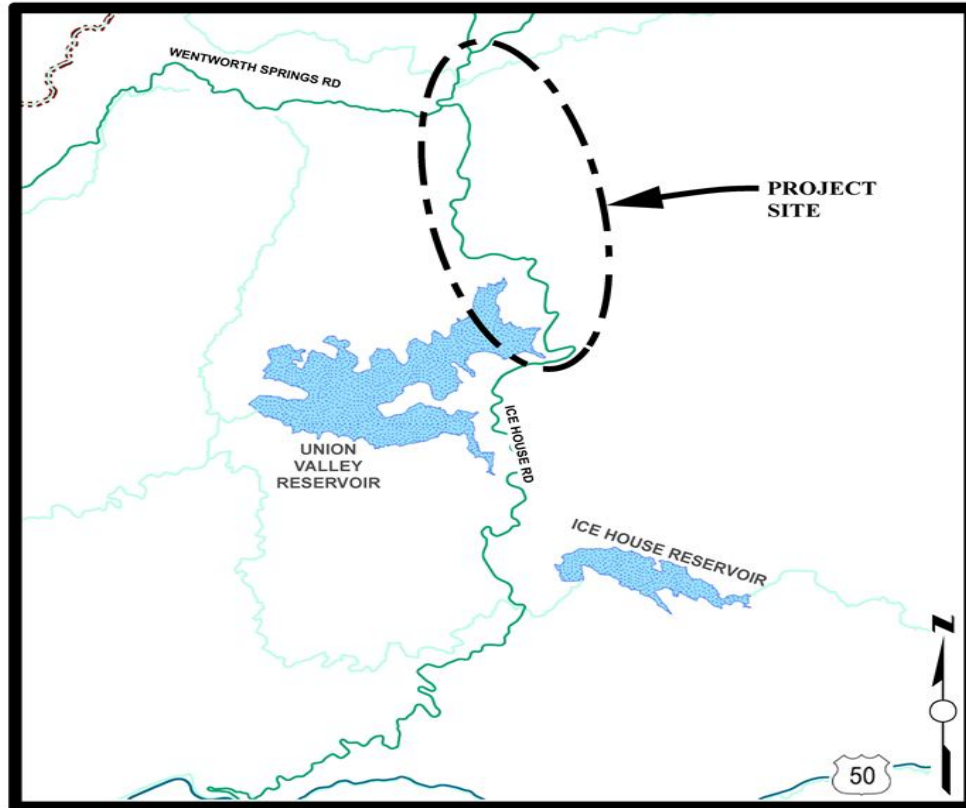
Ice House Rd Pavement Rehab - Ph 2

CIP Project Summary

Project No: 36105023

Type: Roadway

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

The County is working with the Federal Highway Administration on design and construction for pavement rehabilitation of 17.57 miles of Ice House Road from PEAVINE RIDGE Road (MP 6.37) to the northern intersection of Wentworth Springs Road (MP 23.94).

Project Initiation Date: 7/1/2015



Ice House Rd Pavement Rehab - Ph 2

Financing Plan & Tentative Schedule

Project No: 36105023

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Federal Lands Access Program (FLAP)	934	9,166	10,864						20,964
SMUD Upper American River Project Coop Agreement	244	1,364	2,235						3,843
Road Fund									
Totals	1,178	10,530	13,100						24,808

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	740								740
Plng/Env DOT Staff	39								39
Design Consultant	350								350
Developer Advanced Design									
Design DOT Staff	35	10							45
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	14								14
Constr Eng Consultant		500	1,058						1,558
Const Eng Staff		20	20						40
Construction		10,000	12,022						22,022
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,178	10,530	13,100						24,808

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



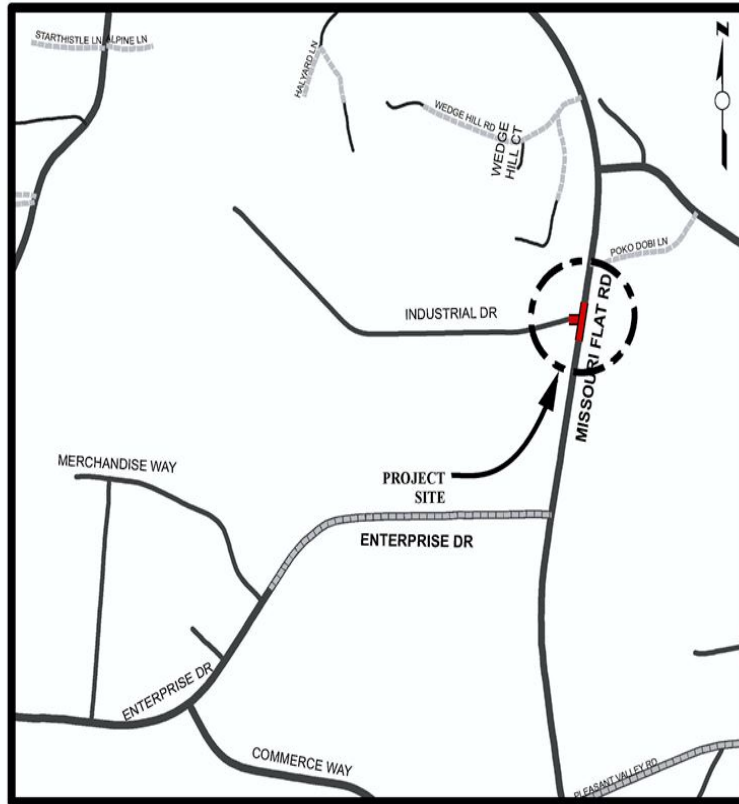
Industrial Drive - Signalization & Realignment

CIP Project Summary

Project No: 36105053

Type: Intersection

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 6/18/2018



Industrial Drive - Signalization & Realignment

Financing Plan & Tentative Schedule

Project No: 36105053

Type: Intersection

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
ACO - Accumulative Capital Outlay	716								716
General Fund	167	1,074							1,241
Tribe		314							314
Road Fund - Pending Reimbursement									
To Be Determined									
Totals	883	1,388							2,271

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	83								83
Design Consultant									
Developer Advanced Design									
Design DOT Staff	196								196
ROW Acquisition	134								134
ROW Utility Relocation									
ROW Consultant	15								15
ROW DOT Staff	68								68
Constr Eng Consultant	1								1
Const Eng Staff	18	85							104
Construction	367	1,303							1,670
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	883	1,388							2,271

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



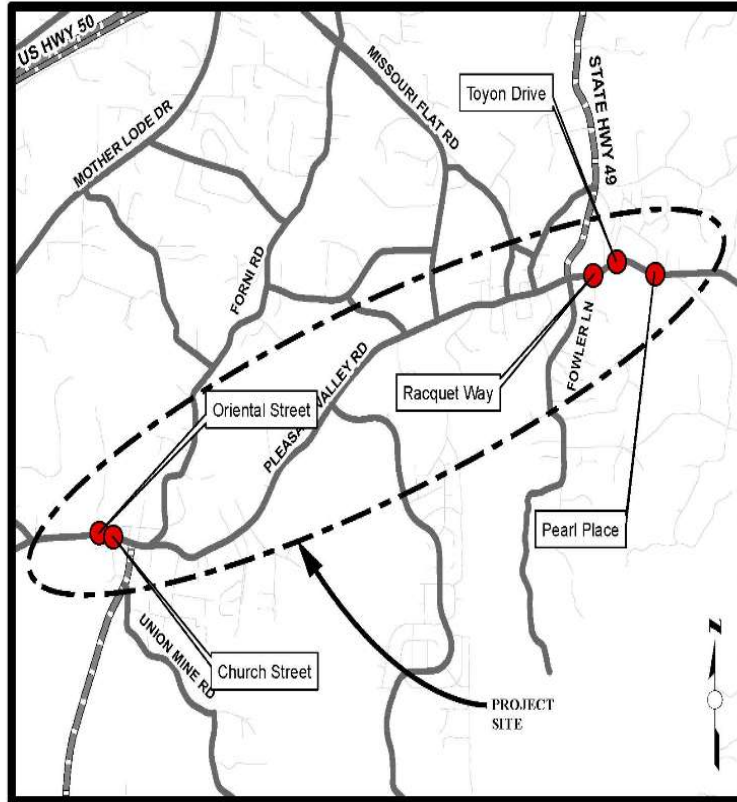
Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley

CIP Project Summary

Project No: 36105061

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 11/8/2022



Intersection Safety/Pedestrian Safety Improvement - Oriental, Church, Racquet, & Pleasant Valley

Financing Plan & Tentative Schedule

Project No: 36105061

Type: Pedestrian Way/Bike Path

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - Federal	85	165							250
Road Fund									
RSTP Advance - EDCTC	133	272							405
Tribe	2								2
Totals	220	437							657

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1								1
Plng/Env DOT Staff	20								20
Design Consultant									
Developer Advanced Design									
Design DOT Staff	101								101
ROW Acquisition	41								41
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	47								47
Constr Eng Consultant									
Const Eng Staff		57							57
Construction		380							380
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	220	437							657

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



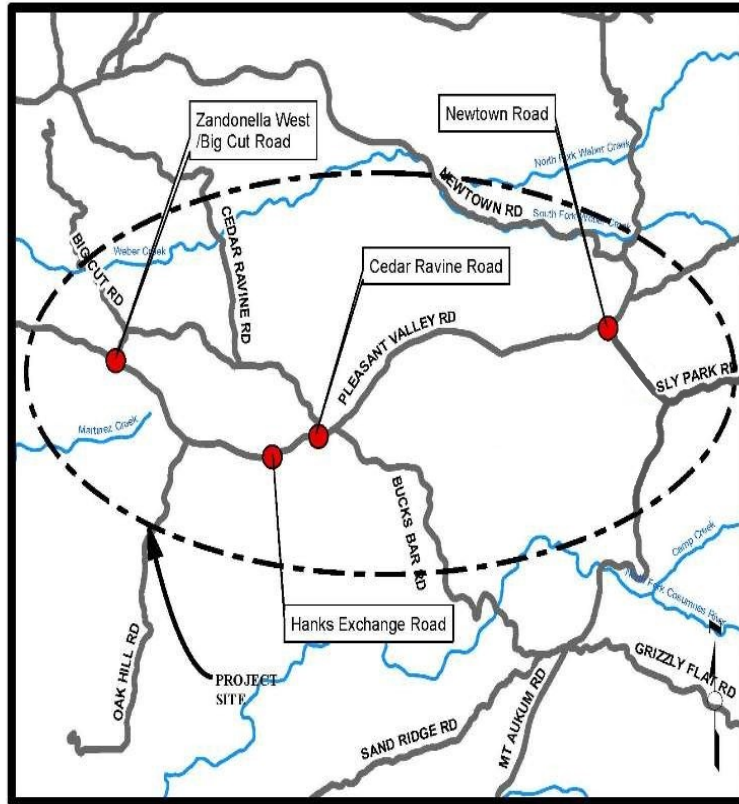
Intersection Safety/Sight Triangle Improvement

CIP Project Summary

Project No: 36105062

Type: Miscellaneous

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 11/8/2022



Intersection Safety/Sight Triangle Improvement

Financing Plan & Tentative Schedule

Project No: 36105062

Type: Miscellaneous

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - Federal	107	375							482
Road Fund									
RSTP Advance - EDCTC	131	97							228
Tribe	1								1
Totals	238	473							711

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant	2								2
Png/Env DOT Staff	23								23
Design Consultant									
Developer Advanced Design									
Design DOT Staff	100								100
ROW Acquisition	19								19
ROW Utility Relocation	15								15
ROW Consultant	7								7
ROW DOT Staff	69								69
Constr Eng Consultant									
Const Eng Staff		62							62
Construction	5	411							416
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	238	473							711

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



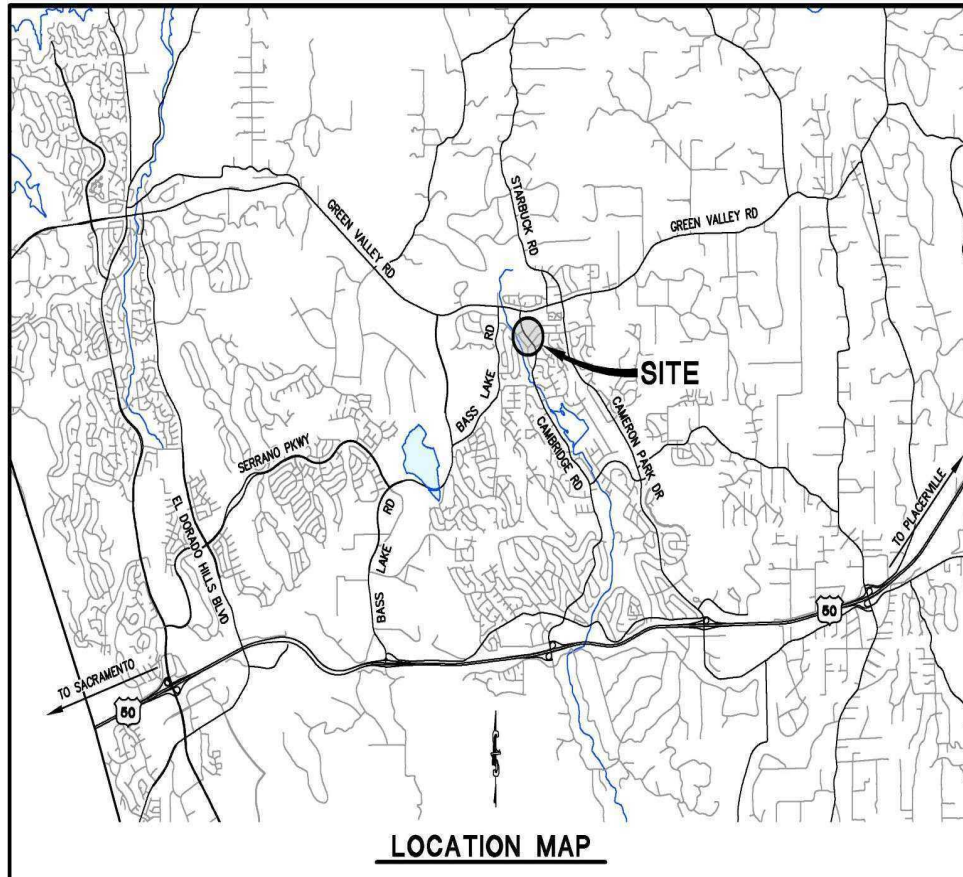
La Canada Drive & Gateway Drive Pedestrian/Bicycle Improvements

CIP Project Summary

Project No: 36109016

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2



Project Description:

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

Project Initiation Date: 11/8/2022



La Canada Drive & Gateway Drive Pedestrian/Bicycle Improvements

Financing Plan & Tentative Schedule

Project No: 36109016

Type: Pedestrian Way/Bike Path

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	300	235	175	27	2,426				3,163
To Be Determined									
Totals	300	235	175	27	2,426				3,163

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	150								150
Plng/Env DOT Staff	125								125
Design Consultant									
Developer Advanced Design									
Design DOT Staff		125	100	27					252
ROW Acquisition		25	75						100
ROW Utility Relocation									
ROW Consultant	10								10
ROW DOT Staff	15	85							100
Constr Eng Consultant									
Const Eng Staff					316				316
Construction					2,110				2,110
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	300	235	175	27	2,426				3,163

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



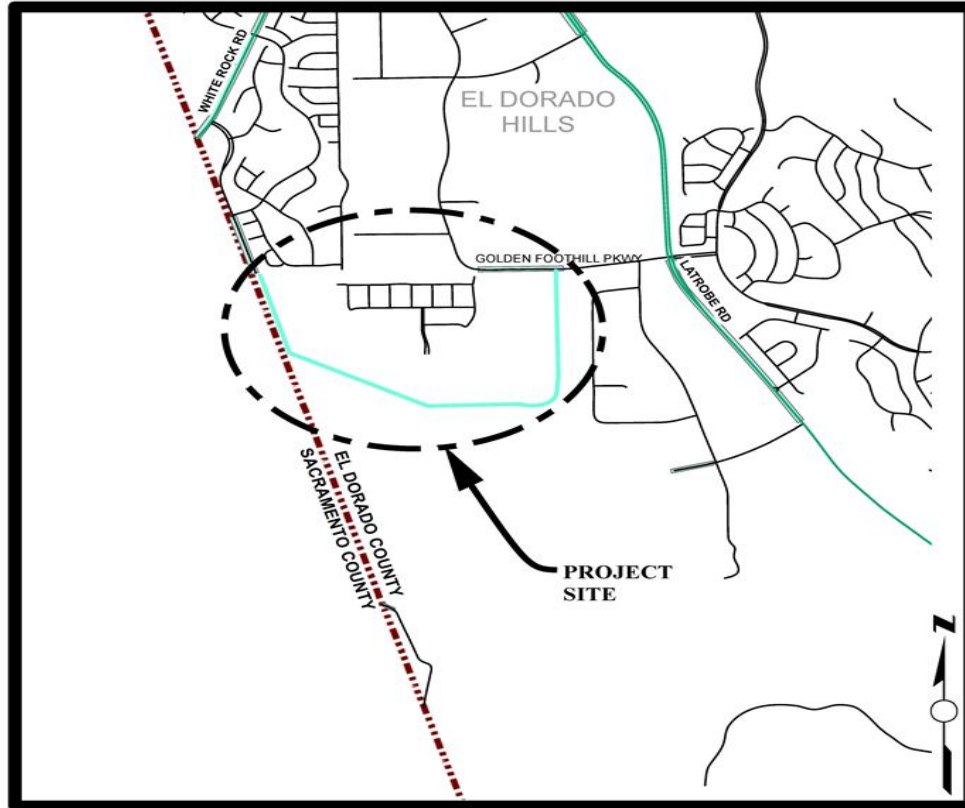
Latrobe Connection

CIP Project Summary

Project No: 36105024

Type: Roadway

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



Latrobe Connection

Financing Plan & Tentative Schedule

Project No: 36105024

Type: Roadway

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	5								5
Developer Advance - EDH TIM Zn 8	275								275
TIF - Zone C Local Roads	58						3,040		3,097
Miscellaneous Reimbursement	15								15
Totals	353						3,040		3,393

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Developer Advanced Planning									
Plng/Env DOT Staff	77						146		223
Design Consultant									
Developer Advanced Design	275								275
Design DOT Staff	1						144		146
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							359		359
Construction							2,390		2,390
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	353						3,040		3,393

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



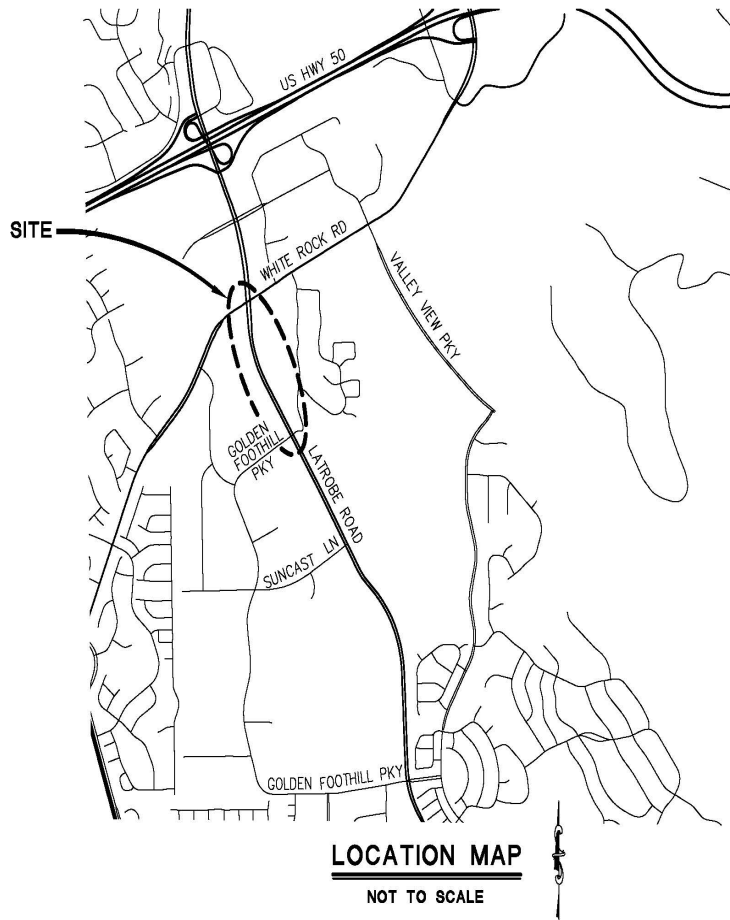
Latrobe Road - Golden Foothill Parkway (N) to White Rock Road

CIP Project Summary

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2



Project Description:

Widen Latrobe Road from Golden Foothill Parkway (N) to White Rock Road to a six lane divided roadway with six-foot shoulders.

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105069

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								7,074	7,074
Totals								7,074	7,074

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff								454	454
Design Consultant									
Developer Advanced Design									
Design DOT Staff								907	907
ROW Acquisition								450	450
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								45	45
Constr Eng Consultant									
Const Eng Staff								681	681
Construction								4,537	4,537
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								7,074	7,074

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



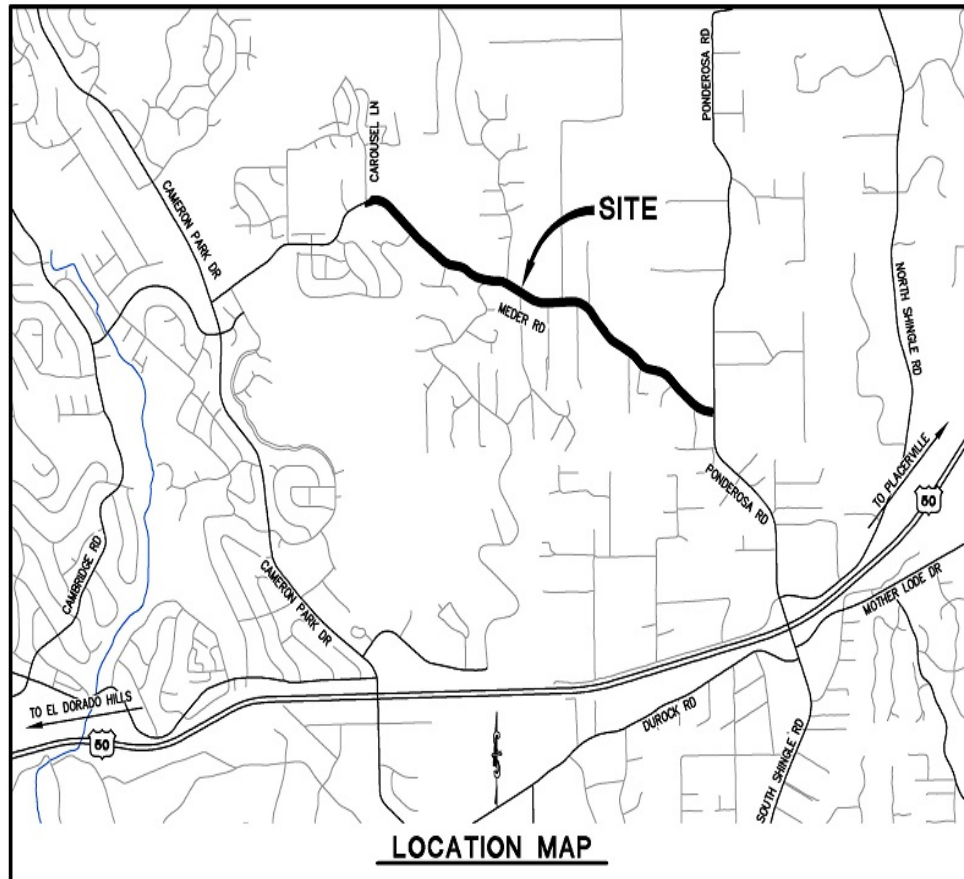
Meder Road Resurfacing Project

CIP Project Summary

Project No: 36105078

Type: Roadway

Supervisor District(s) 4



Project Description:

The project is on Meder Road near Ponderosa High School in Shingle Springs and will resurface approximately 1.7 miles of Meder Road between Ponderosa Road and Carousel Lane. In addition to resurfacing, the project will also repair various failed pavement structural sections prior to the application of a new layer of asphalt. The project also includes minor and incidental work, including adjusting manholes and valve boxes and applying thermoplastic traffic striping with enhanced wet night visibility.

Project Initiation Date: 11/8/2022



Meder Road Resurfacing Project

Financing Plan & Tentative Schedule

Project No: 36105078

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Fed Funds – Caltrans LA	40	60	457	425					982
RSTP Advance - Exchange			218	300					518
Totals	40	60	675	725					1,500

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	20	5							25
Design Consultant									
Developer Advanced Design									
Design DOT Staff	20	55	75						150
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff			10						10
Constr Eng Consultant									
Const Eng Staff			90	70					160
Construction			500	655					1,155
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	40	60	675	725					1,500

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



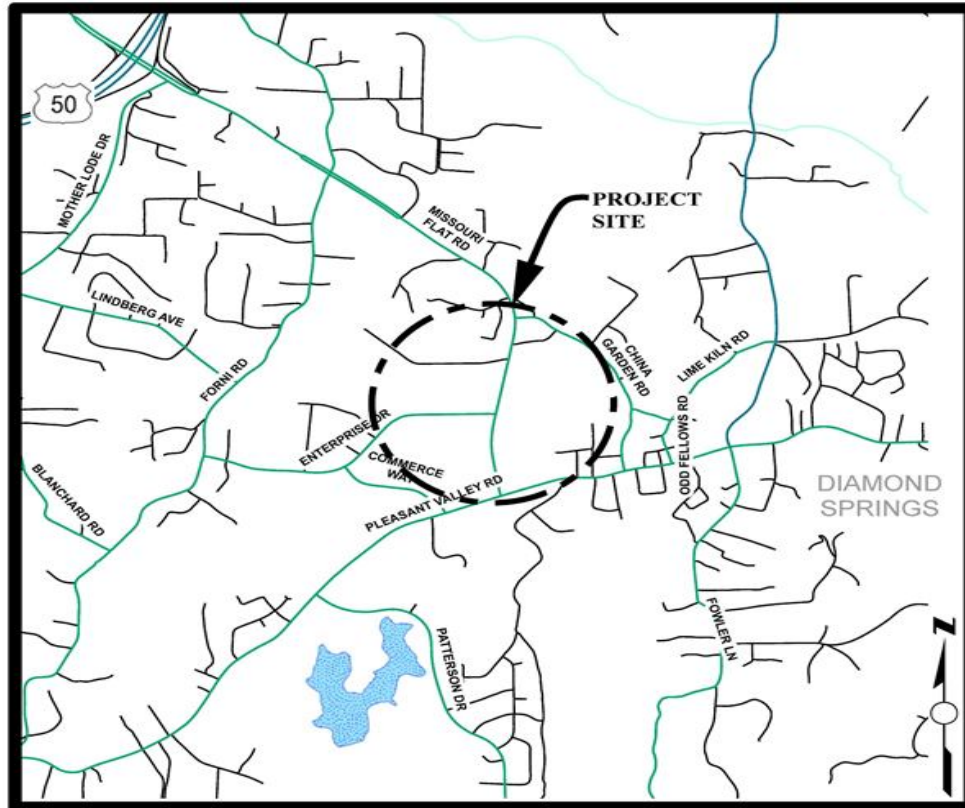
Missouri Flat Rd - China Garden to SR 49

CIP Project Summary

Project No: 36105027

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 9/24/2014



Missouri Flat Rd - China Garden to SR 49

Financing Plan & Tentative Schedule

Project No: 36105027

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7									
TIF - Zone B								9,203	9,203
Totals								9,203	9,203

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff								577	577
Design Consultant								188	188
Developer Advanced Design									
Design DOT Staff								965	965
ROW Acquisition								703	703
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff								141	141
Constr Eng Consultant									
Const Eng Staff								865	865
Construction								5,765	5,765
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								9,203	9,203

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



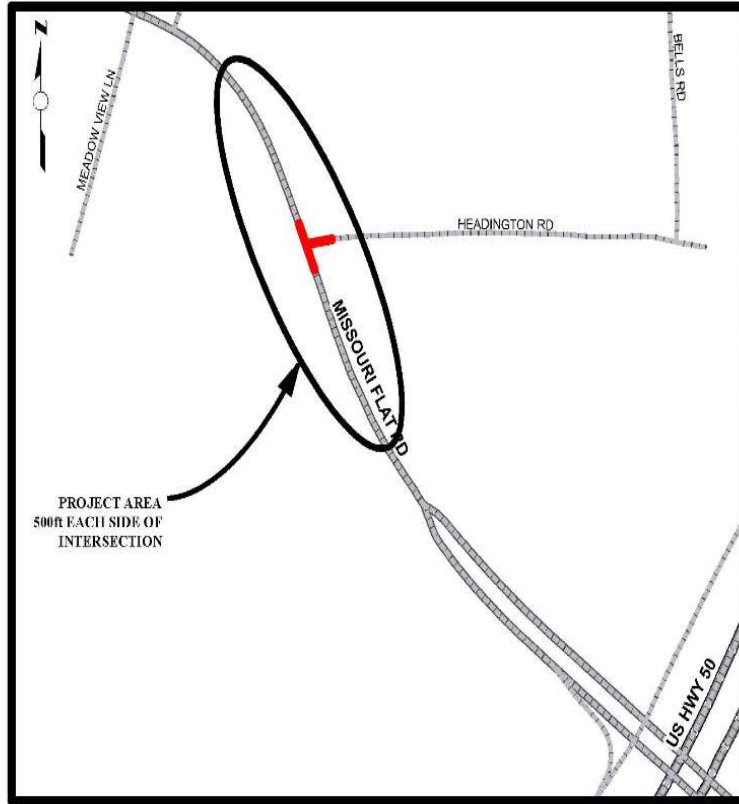
Missouri Flat Widening from Plaza Drive to Headington Road

CIP Project Summary

Project No: 36105066

Type: Roadway

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/9/2020



Missouri Flat Widening from Plaza Drive to Headington Road

Financing Plan & Tentative Schedule

Project No: 36105066

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7									
Master Circulation & Funding Plan Financing (MC&FP)							2,497		2,497
TIF - Zone B							50		50
Totals							2,547		2,547

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff							154		154
Design Consultant									
Developer Advanced Design									
Design DOT Staff							309		309
ROW Acquisition							283		283
ROW Utility Relocation									
ROW Consultant							28		28
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff							232		232
Construction							1,541		1,541
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							2,547		2,547

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



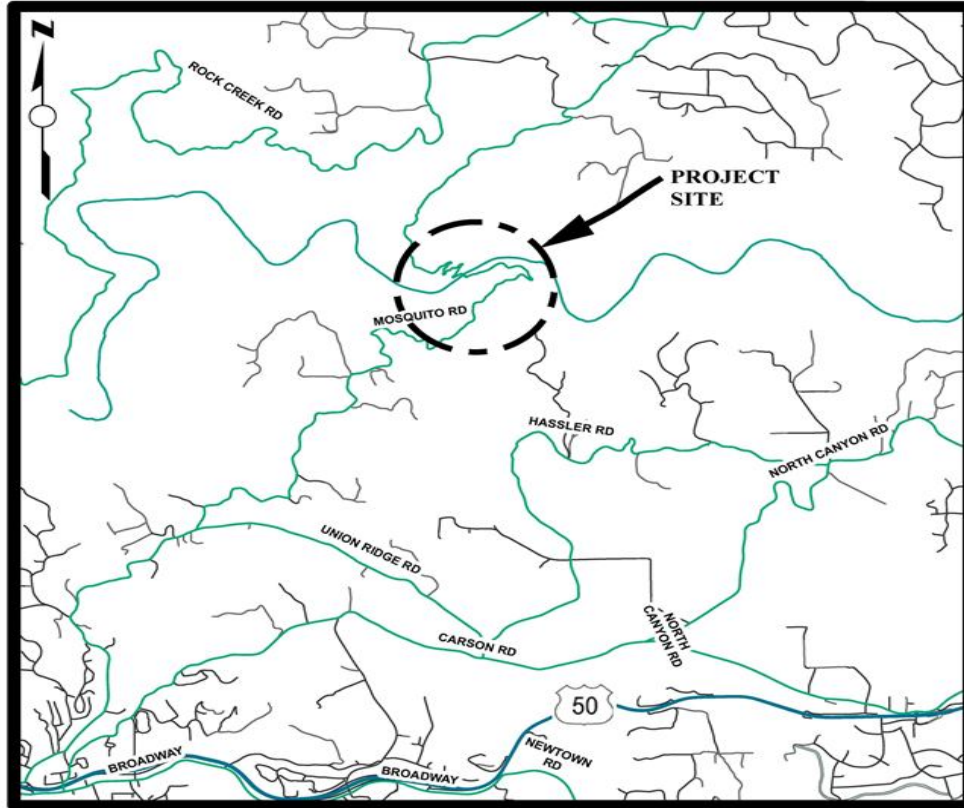
Mosquito Road Bridge at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Mosquito Road Bridge at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105028

Type: Bridge

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	57,257	28,399	16,556						102,211
Road Fund									
SMUD Upper American River Project Coop Agreement				75					75
To Be Determined		291	-291						
Totals	57,257	28,690	16,264	75					102,286

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	3,164								3,164
Plng/Env DOT Staff	926								926
Design Consultant	2,875								2,875
Developer Advanced Design									
Design DOT Staff	1,430								1,430
ROW Acquisition	351								351
ROW Utility Relocation	233								233
ROW Consultant	18								18
ROW DOT Staff	212								212
Constr Eng Consultant	1,881	1,016	138						3,035
Const Eng Staff	3,885	2,446	1,795						8,126
Construction	42,282	25,228	14,331						81,841
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff				75					75
Totals	57,257	28,690	16,264	75					102,286

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



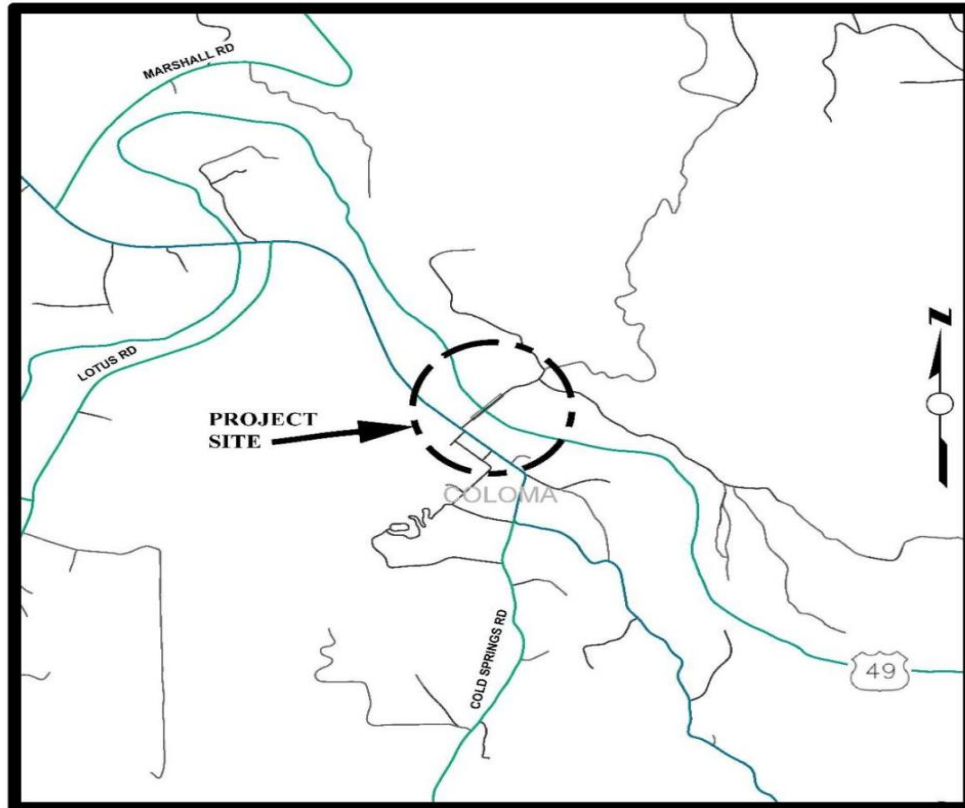
Mount Murphy Road at South Fork American River- Bridge Replacement

CIP Project Summary

Project No: 36105029

Type: Bridge

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Mount Murphy Road at South Fork American River- Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105029

Type: Bridge

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	3,169	1,150	9,060	9,100	5,750				28,229
Road Fund	4								4
Totals	3,173	1,150	9,060	9,100	5,750				28,233

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	1,644								1,644
Plng/Env DOT Staff	1,056								1,056
Design Consultant	303	800	300						1,403
Developer Advanced Design									
Design DOT Staff	138	150	150						438
ROW Acquisition		140	100						240
ROW Utility Relocation									
ROW Consultant	10	30							40
ROW DOT Staff	20	30	10						60
Constr Eng Consultant			500	550	375				1,425
Const Eng Staff			500	550	375				1,425
Construction			7,500	8,000	5,000				20,500
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	3,173	1,150	9,060	9,100	5,750				28,233

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



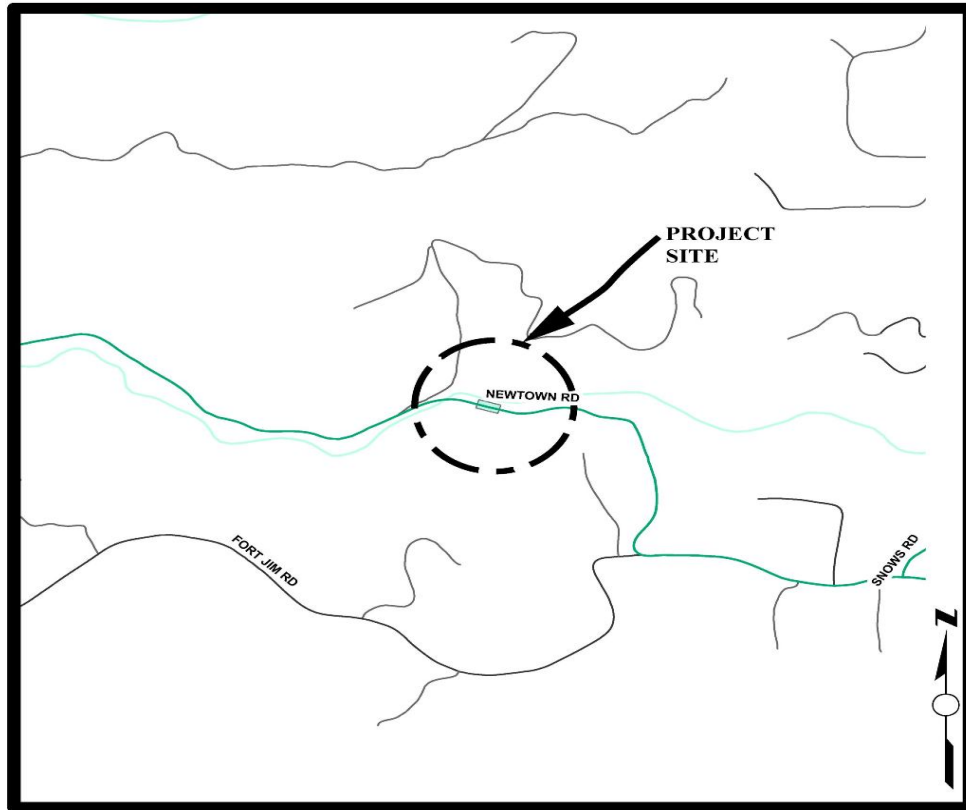
Newtown Road at South Fork of Weber Creek - Bridge Replacement

CIP Project Summary

Project No: 36105030

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

Project includes bridge replacement at the South Fork Weber Creek (Bridge No. 25C0033, PM 4.4), widening improvements with horizontal and vertical realignment of Newtown Road at each bridge approach side, safety railing, improvements to roadway drainage and retaining walls.

Project Initiation Date: 4/27/2010

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



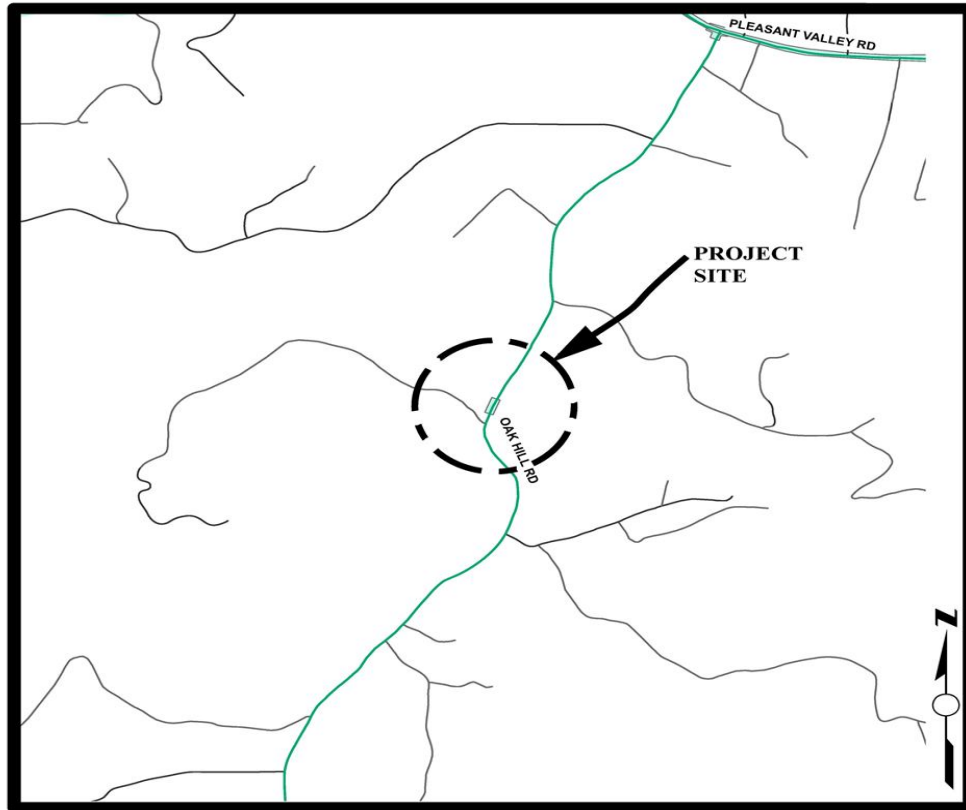
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

CIP Project Summary

Project No: 36105031

Type: Bridge

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 4/17/2012



Oak Hill Road at Squaw Hollow Creek - Bridge Replacement

Financing Plan & Tentative Schedule

Project No: 36105031

Type: Bridge

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Bridge Program (HBP)	1,313	4,447	1,192						6,952
Road Fund									
RSTP Advance - Exchange	6								6
Road Fund - Pending Reimbursement									
Totals	1,319	4,447	1,192						6,958

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	120								120
Plng/Env DOT Staff	254								254
Design Consultant	161								161
Developer Advanced Design									
Design DOT Staff	266								266
ROW Acquisition	93								93
ROW Utility Relocation	157								157
ROW Consultant	49								49
ROW DOT Staff	218								218
Constr Eng Consultant		34	9						43
Const Eng Staff		450	184						634
Construction		3,963	1,000						4,963
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,319	4,447	1,192						6,958

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



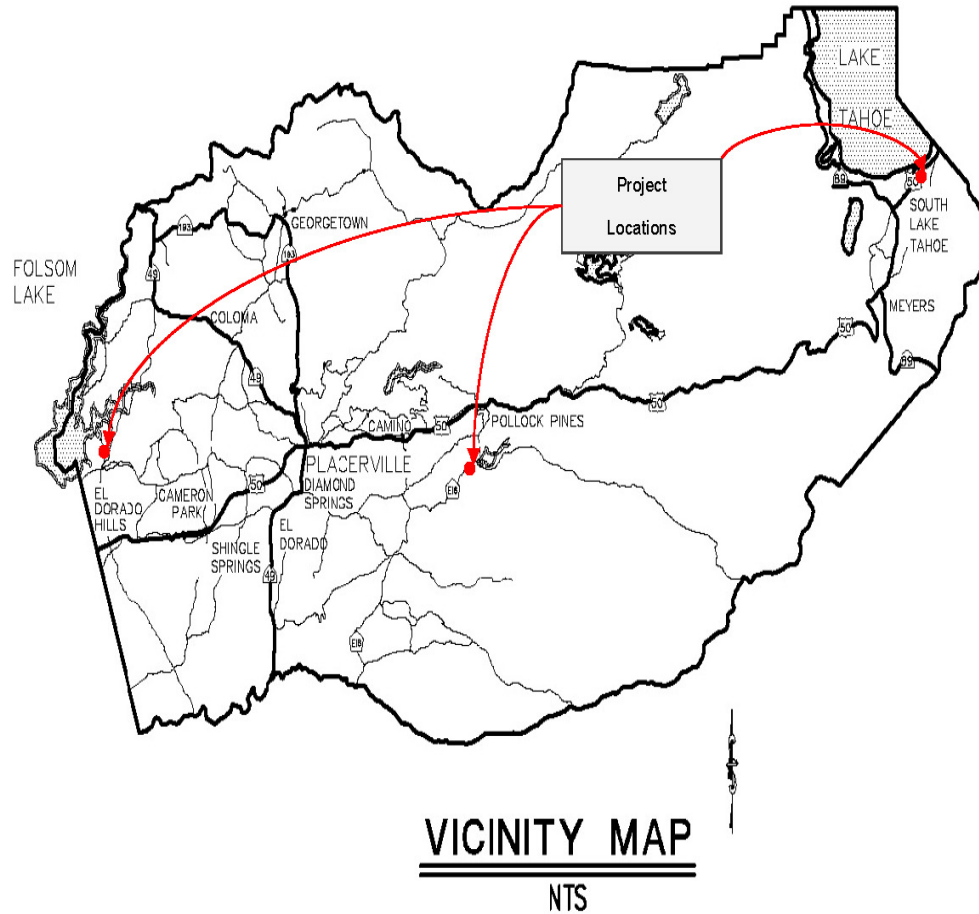
Pedestrian Safety Improvements

CIP Project Summary

Project No: 36105073

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1, 5



Project Description:

Pedestrian safety improvements including the installation of high visibility crosswalks and rectangular rapid flashing beacons (RRFB).

Project Initiation Date: 7/13/2021



Pedestrian Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105073

Type: Pedestrian Way/Bike Path

Supervisor District(s) 1, 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	25	121	103						250
To Be Determined			350						350
Totals	25	121	453						600

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	9								9
Design Consultant									
Developer Advanced Design									
Design DOT Staff	17	18							35
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant									
Const Eng Staff		13	66						79
Construction		90	387						477
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	25	121	453						600

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



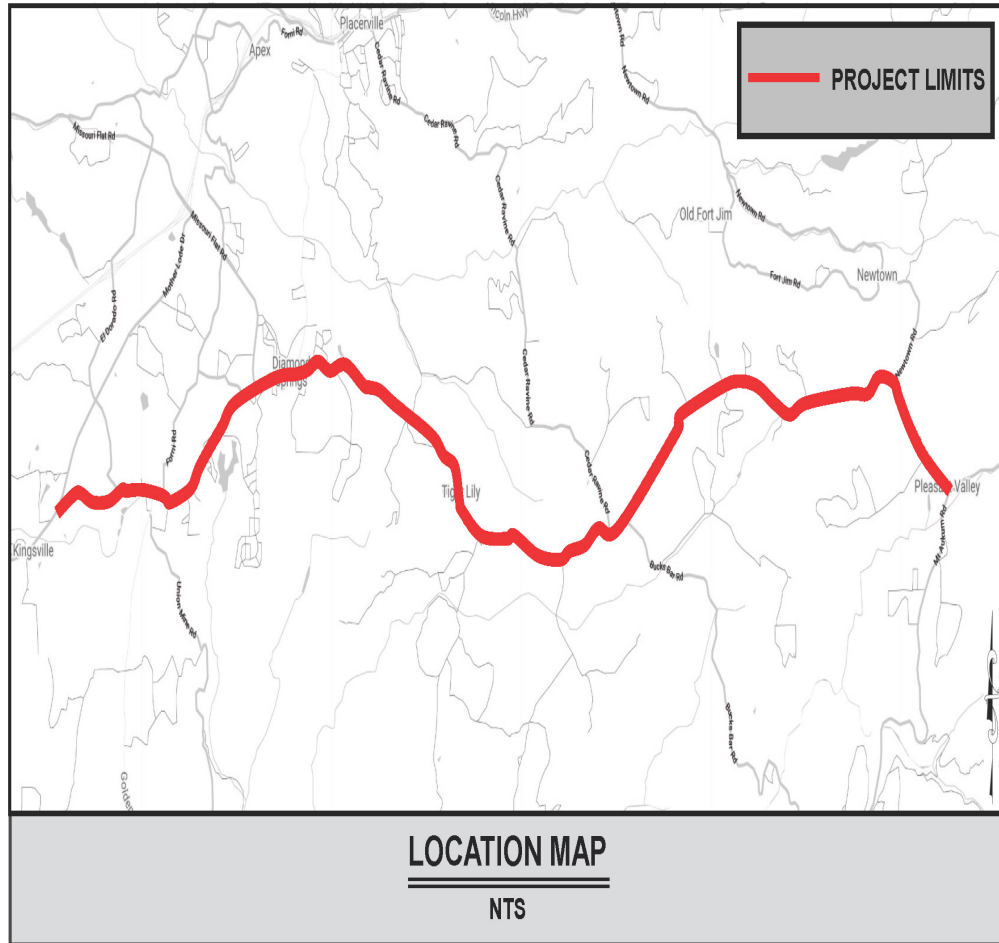
Pleasant Valley Road Safety Improvements

CIP Project Summary

Project No: 36105072

Type: Roadway

Supervisor District(s) 3



Project Description:

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

Project Initiation Date: 1/1/2020



Pleasant Valley Road Safety Improvements

Financing Plan & Tentative Schedule

Project No: 36105072

Type: Roadway

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Highway Safety Improvement Program (HSIP) - State	486	2,576							3,063
RSTP Advance - EDCTC	88	371							459
Totals	574	2,947							3,521

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff	6								6
Design Consultant									
Developer Advanced Design									
Design DOT Staff	510	102							612
ROW Acquisition	29								29
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	29								29
Constr Eng Consultant									
Const Eng Staff		371							371
Construction		2,475							2,475
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	574	2,947							3,521

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



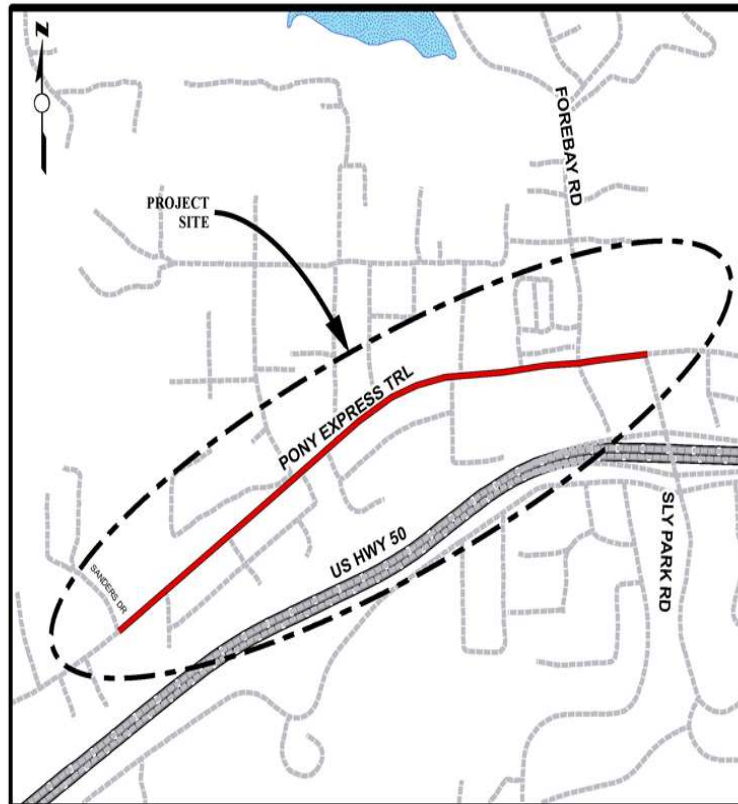
Pollock Pines - Pony Express Trail Bicycle, Pedestrian, and ADA Improvements

CIP Project Summary

Project No: 36109010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019



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

Financing Plan & Tentative Schedule

Project No: 36109010

Type: Pedestrian Way/Bike Path

Supervisor District(s) 5

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	510								510
Active Transportation Program (ATP)	615	825							1,440
Road Fund	11								11
Transportation Development Act (TDA)	33	47							80
RSTP Fed Funds – Caltrans LA		800							800
Road Fund - Pending Reimbursement									
Totals	1,168	1,672							2,841

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	2								2
Plng/Env DOT Staff	73								73
Design Consultant	16								16
Developer Advanced Design									
Design DOT Staff	250								250
ROW Acquisition	79								79
ROW Utility Relocation									
ROW Consultant	29								29
ROW DOT Staff	71								71
Constr Eng Consultant									
Const Eng Staff	85	218							303
Construction	563	1,454							2,017
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,168	1,672							2,841

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



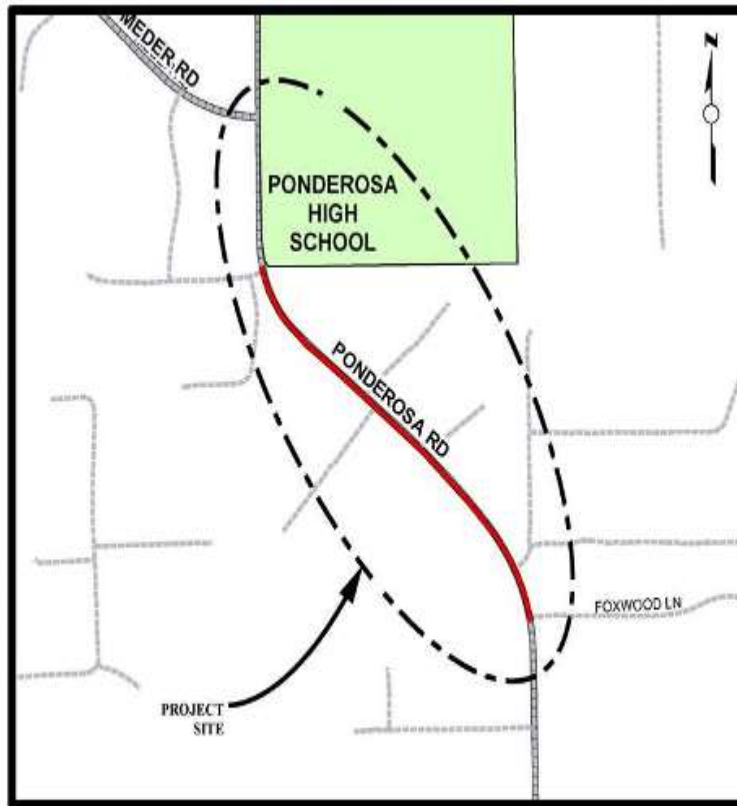
Ponderosa Road Bicycle and Pedestrian Improvements

CIP Project Summary

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 3/22/2019



Ponderosa Road Bicycle and Pedestrian Improvements

Financing Plan & Tentative Schedule

Project No: 36109009

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	299	20							319
RSTP Fed Funds – Caltrans LA		250	250						500
To Be Determined		470	528						998
Road Fund - Pending Reimbursement									
Road Fund	1	200	200						401
Totals	300	940	978						2,217

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	20								20
Plng/Env DOT Staff	46								46
Design Consultant									
Developer Advanced Design									
Design DOT Staff	176	20							196
ROW Acquisition	12								12
ROW Utility Relocation									
ROW Consultant	1								1
ROW DOT Staff	44								44
Constr Eng Consultant									
Const Eng Staff		120	128						248
Construction		800	850						1,650
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	300	940	978						2,217

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



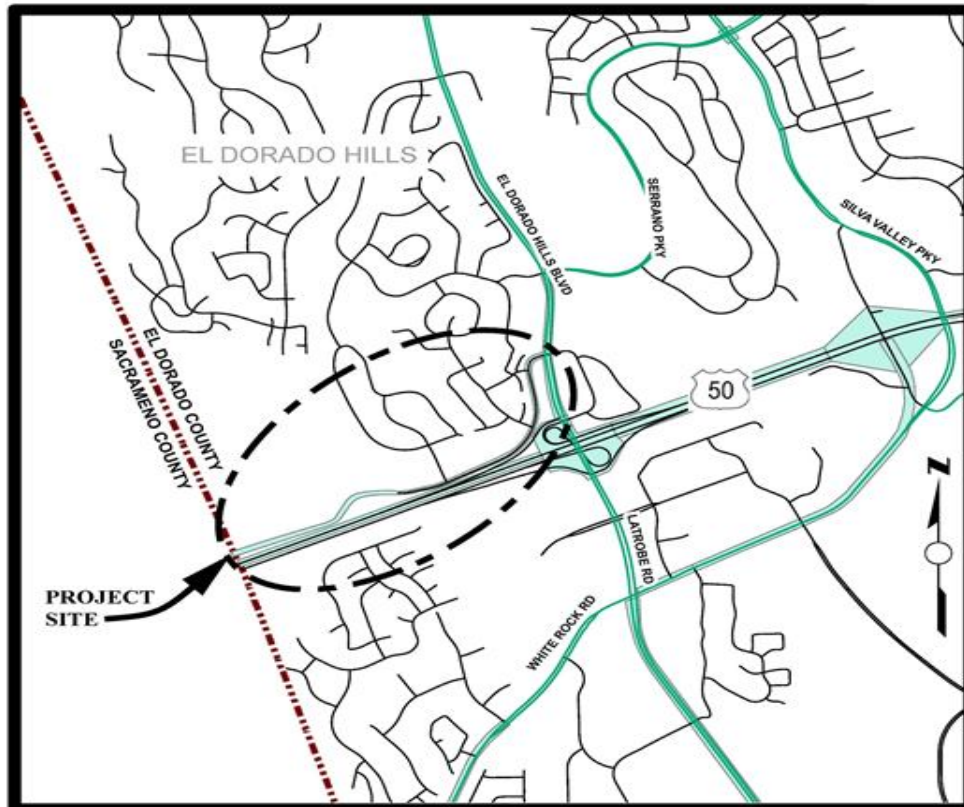
Saratoga Way Extension - Phase 1

CIP Project Summary

Project No: 36105034

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 1

Financing Plan & Tentative Schedule

Project No: 36105034

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	1,466	5							1,471
Road Fund									
Road Fund - Pending Reimbursement									
Developer Advance - EDH TIM Zn 8	12,540								12,540
Totals	14,006	5							14,011

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	342								342
Plng/Env DOT Staff	333								333
Design Consultant									
Developer Advanced Design									
Design DOT Staff	411								411
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	14								14
Constr Eng Consultant	106								106
Const Eng Staff	258	5							263
Construction									
Developer Built	12,540								12,540
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	14,006	5							14,011

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



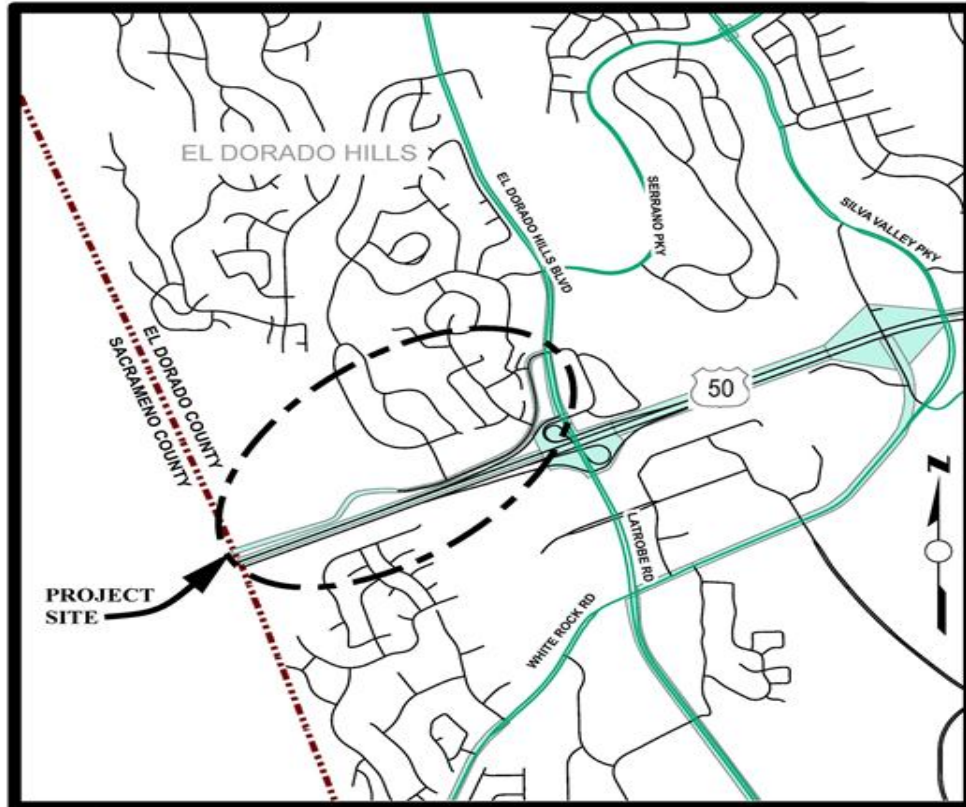
Saratoga Way Extension - Phase 2

CIP Project Summary

Project No: 36105035

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



Saratoga Way Extension - Phase 2

Financing Plan & Tentative Schedule

Project No: 36105035

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads								13,962	13,962
Totals								13,962	13,962

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff								730	730
Design Consultant									
Developer Advanced Design									
Design DOT Staff								1,500	1,500
ROW Acquisition								2,850	2,850
ROW Utility Relocation									
ROW Consultant								185	185
ROW DOT Staff								100	100
Constr Eng Consultant									
Const Eng Staff								1,100	1,100
Construction								7,497	7,497
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								13,962	13,962

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



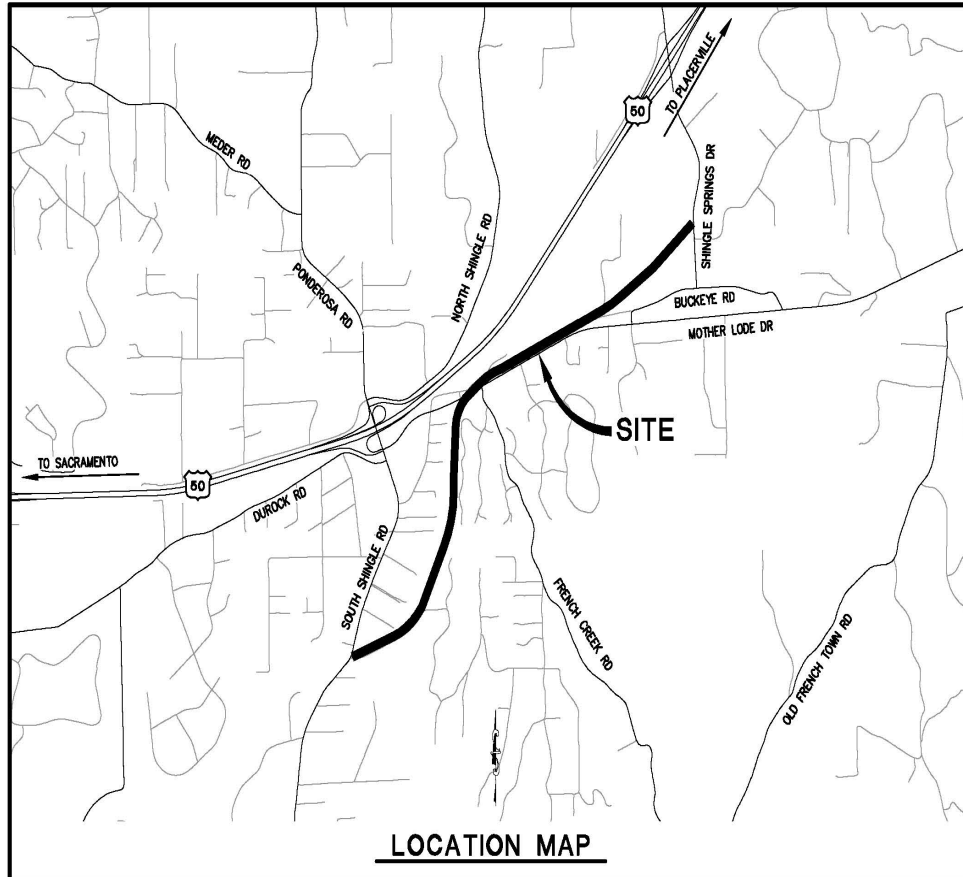
Shingle Springs El Dorado Trail Class I Improvements

CIP Project Summary

Project No: 36109014

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4



Project Description:

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

Project Initiation Date: 11/8/2022



Shingle Springs El Dorado Trail Class I Improvements

Financing Plan & Tentative Schedule

Project No: 36109014

Type: Pedestrian Way/Bike Path

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Congestion Mitigation and Air Quality Program (CMAQ)	318	500	352	250					1,420
To Be Determined					5,265				5,265
Totals	318	500	352	250	5,265				6,685

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	150								150
Plng/Env DOT Staff	168	200							368
Design Consultant		100							100
Developer Advanced Design									
Design DOT Staff		100	200	200					500
ROW Acquisition			50	50					100
ROW Utility Relocation									
ROW Consultant		50							50
ROW DOT Staff		50	102						152
Constr Eng Consultant									
Const Eng Staff					790				790
Construction					4,475				4,475
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	318	500	352	250	5,265				6,685

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



Transit Services Improvements

CIP Project Summary

Project No: 36109004

Type: Miscellaneous

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

Project Description:

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

Project Initiation Date: TBD



Transit Services Improvements

Financing Plan & Tentative Schedule

Project No: 36109004

Type: Miscellaneous

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

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Hwy 50	1,285								1,285
TIF - Zone C Local Roads							332	2,194	2,525
TIM - Zn 1-7									
TIF - Zone A							21	140	161
TIF - Zone B							140	927	1,067
Totals	1,285						493	3,261	5,039

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
PIng/Env Consultant									
PIng/Env DOT Staff									
Design Consultant									
Developer Advanced Design									
Design DOT Staff									
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant	1,285						493	3,261	5,039
Const Eng Staff									
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,285						493	3,261	5,039

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



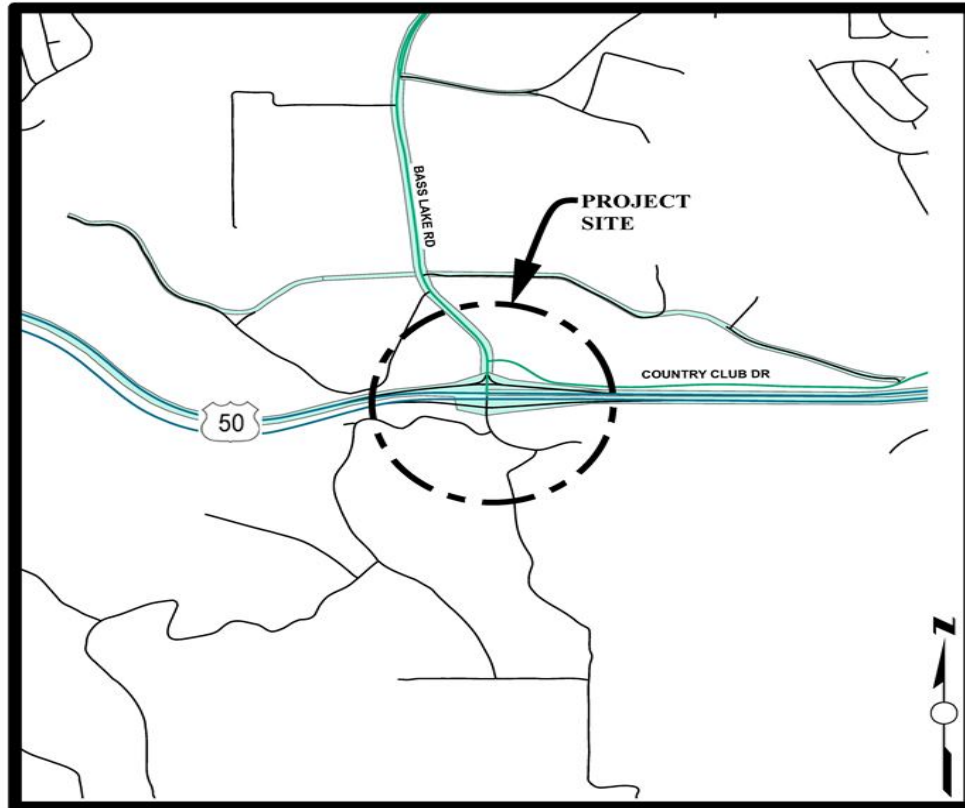
US 50 / Bass Lake Road Interchange Improvements

CIP Project Summary

Project No: 36104005

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

Phase 1 of this project includes a detailed study to determine the complete improvements needed. Phase 1 is assumed to include ramp widenings, road widening and signals.

Project Initiation Date: 8/22/2006



US 50 / Bass Lake Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104005

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund									
TIF - Zone C Local Roads	5								5
TIM - Zn 1-7	5								5
TIF - Hwy 50	12			2,277			3,743		6,031
Developer Advance BLHPFFP							489		489
Totals	22			2,277			4,232		6,531

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant				343					343
Plng/Env DOT Staff	20			193					214
Design Consultant				637					637
Developer Advanced Design									
Design DOT Staff	1			214					215
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant				89			422		511
Const Eng Staff				38			101		139
Construction				763			3,709		4,471
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	22			2,277			4,232		6,531

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



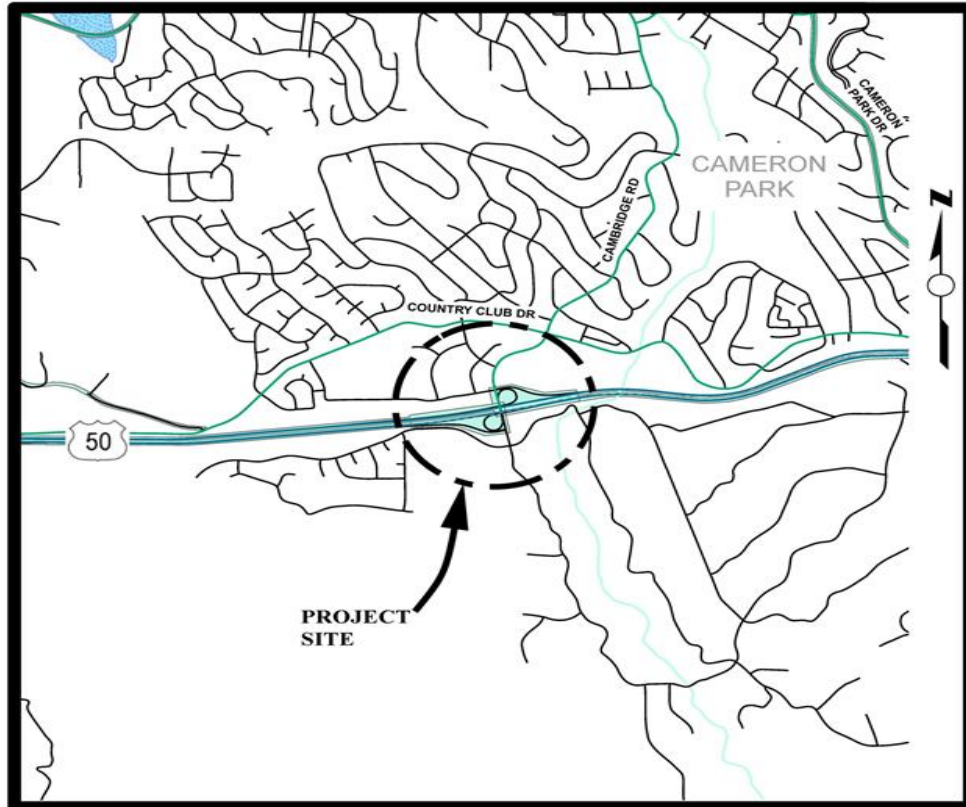
US 50 / Cambridge Road Interchange Improvements

CIP Project Summary

Project No: 36104006

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / Cambridge Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104006

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund									
TIM - Zn 1-7	1								1
TIF - Hwy 50	1						764	10,848	11,613
State Transportation Impact Mitigation Fee	37								37
Totals	39						764	10,848	11,651

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	25						571		597
Plng/Env DOT Staff	8						193		201
Design Consultant								1,073	1,073
Developer Advanced Design									
Design DOT Staff	6							528	534
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								531	531
Const Eng Staff								675	675
Construction								8,041	8,041
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	39						764	10,848	11,651

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



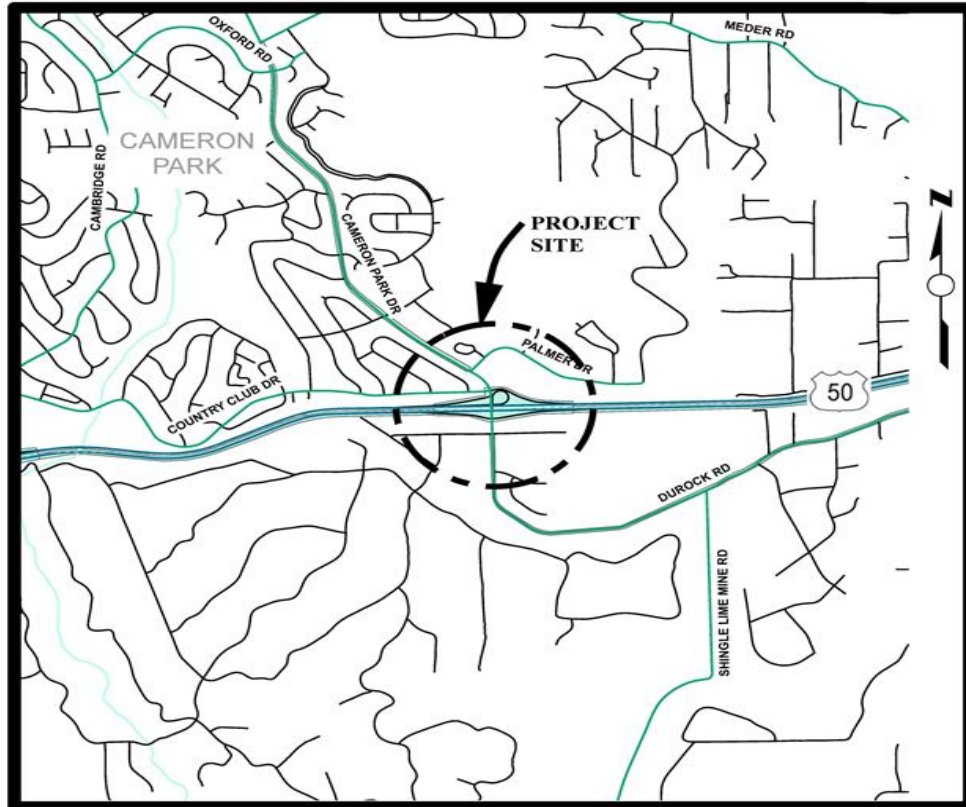
US 50 / Cameron Park Drive Interchange Improvements

CIP Project Summary

Project No: 36104007

Type: Interchange

Supervisor District(s) 2



LOCATION MAP

NOT TO SCALE

Project Description:

Project provides capacity improvements to the interchange. The project includes a detailed study to identify alternatives and selection of the preferred alternative. The preferred alternative has not been selected. For budgeting purposes, the project assumes construction of Alternative 2 in US 50/Cameron Park Drive in the alternatives analysis. Phase 1 includes interim improvements to the interchange.

Project Initiation Date: 8/22/2006



US 50 / Cameron Park Drive Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104007

Type: Interchange

Supervisor District(s) 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	666								666
TIF - Hwy 50	910							25,654	26,564
Road Fund	1								1
Totals	1,577							25,654	27,231

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	957								957
Plng/Env DOT Staff	491							1,646	2,137
Design Consultant	6								6
Developer Advanced Design									
Design DOT Staff	110							5,680	5,790
ROW Acquisition								13,191	13,191
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff	7							1,457	1,464
Constr Eng Consultant	6								6
Const Eng Staff								474	474
Construction								3,206	3,206
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	1,577							25,654	27,231

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



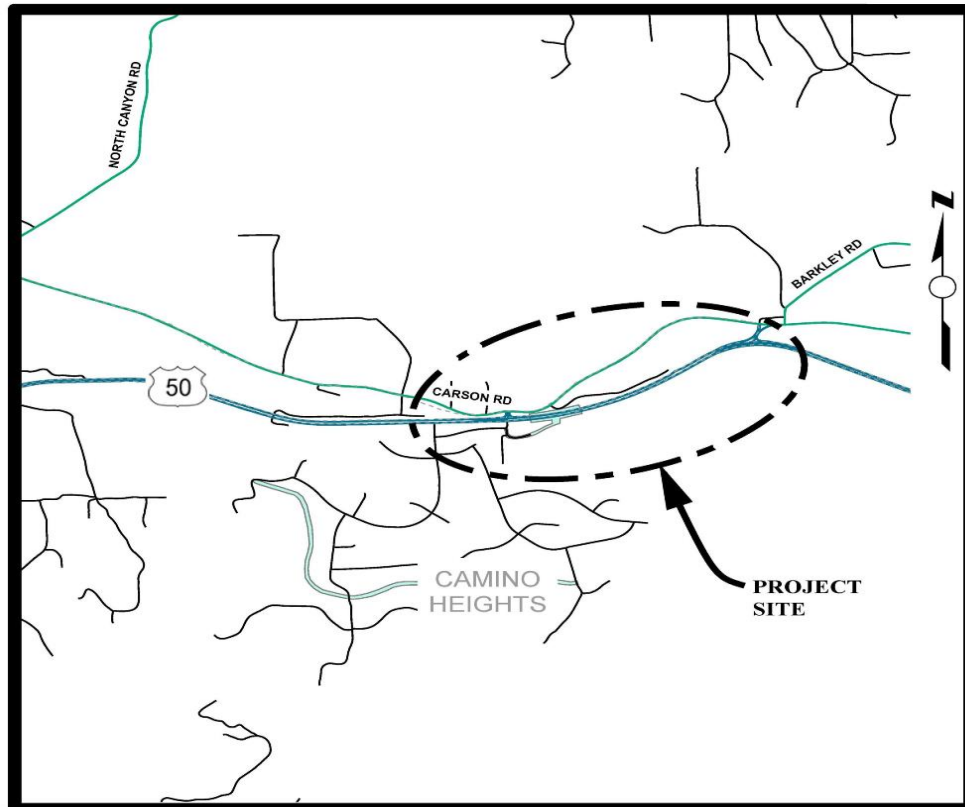
US 50 / Camino Area Safety Project

CIP Project Summary

Project No: 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. The first phase of improvements started construction in 2020 and includes limiting at grade crossings with a median barrier, improve shoulders, merge lanes, and a new US 50 undercrossing located just east of Camino Heights and near Carson Road at Carson Court for north-south connectivity. Caltrans is the lead agency on this phased construction project.

Project Initiation Date: 6/30/1997



US 50 / Camino Area Safety Project

Financing Plan & Tentative Schedule

Project No: 36104015

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Advance - EDCTC	421	5							426
TIF - Hwy 50	299								299
Road Fund	10								10
Road Fund - Pending Reimbursement									
State Transportation Impact Mitigation Fee	79								79
Tribe	16								16
Totals	824	5							829

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	602								602
Plng/Env DOT Staff	111								111
Design Consultant	1								1
Developer Advanced Design									
Design DOT Staff	28								28
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant	1								1
ROW DOT Staff	6	5							11
Constr Eng Consultant									
Const Eng Staff	75								75
Construction									
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	824	5							829

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



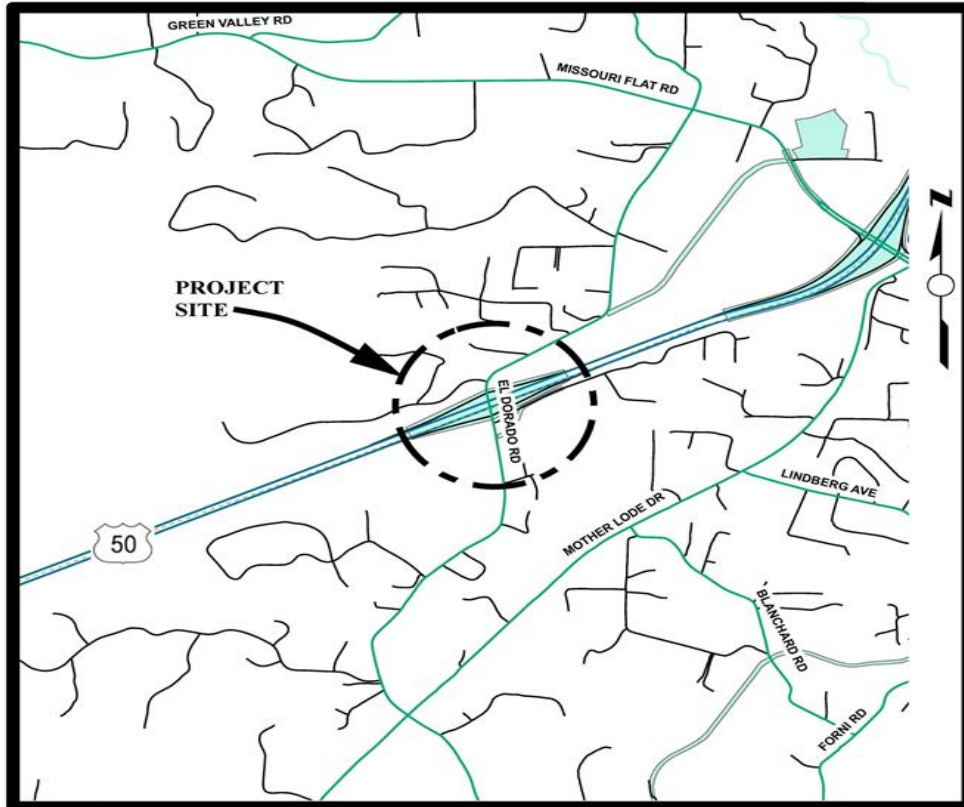
US 50 / El Dorado Road Interchange Improvements - Ph 1

CIP Project Summary

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Ph 1

Financing Plan & Tentative Schedule

Project No: 36104011

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
RSTP Advance - EDCTC	125								125
TIM - Zn 1-7	32								32
TIF - Hwy 50	26						904	5,853	6,783
Road Fund	-1								-1
Totals	181						904	5,853	6,938

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	136						17		153
Plng/Env DOT Staff	14						93		106
Design Consultant							136		136
Developer Advanced Design									
Design DOT Staff	31						658		689
ROW Acquisition								211	211
ROW Utility Relocation									
ROW Consultant								41	41
ROW DOT Staff	1							12	13
Constr Eng Consultant								271	271
Const Eng Staff								436	436
Construction								4,882	4,882
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	181						904	5,853	6,938

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



US 50 / El Dorado Road Interchange Improvements - Phase

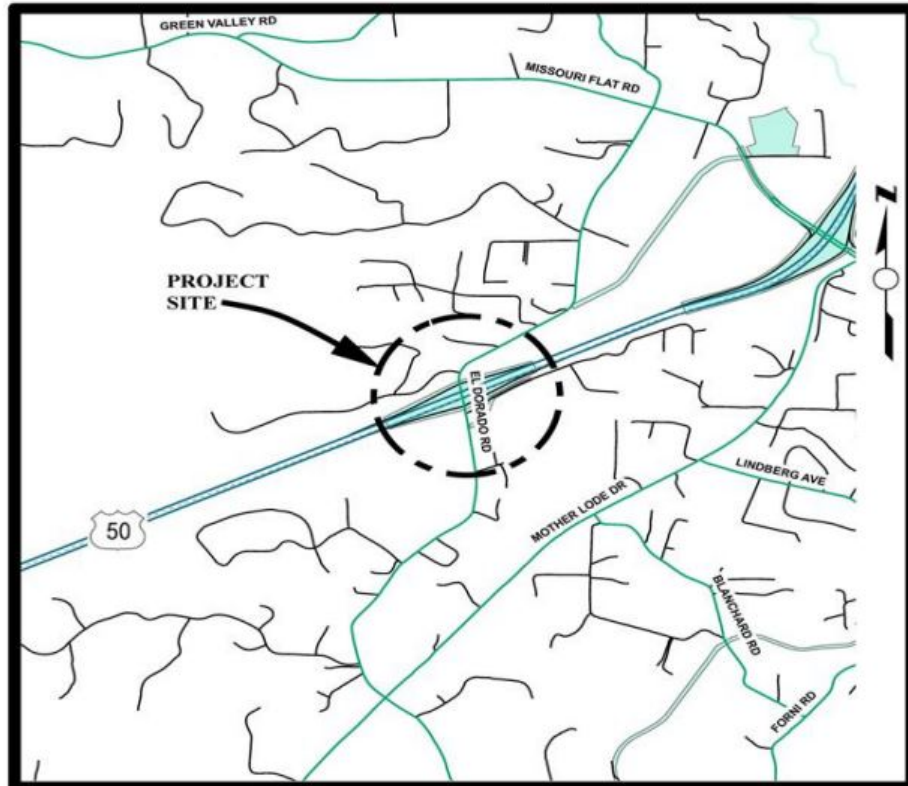
2

CIP Project Summary

Project No: 36104012

Type: Interchange

Supervisor District(s) 3, 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



US 50 / El Dorado Road Interchange Improvements - Phase 2

Financing Plan & Tentative Schedule

Project No: 36104012

Type: Interchange

Supervisor District(s) 3, 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Hwy 50								14,182	14,182
Totals								14,182	14,182

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant								758	758
Plng/Env DOT Staff								352	352
Design Consultant								1,353	1,353
Developer Advanced Design									
Design DOT Staff								649	649
ROW Acquisition								280	280
ROW Utility Relocation									
ROW Consultant								41	41
ROW DOT Staff								14	14
Constr Eng Consultant								812	812
Const Eng Staff								609	609
Construction								9,316	9,316
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								14,182	14,182

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



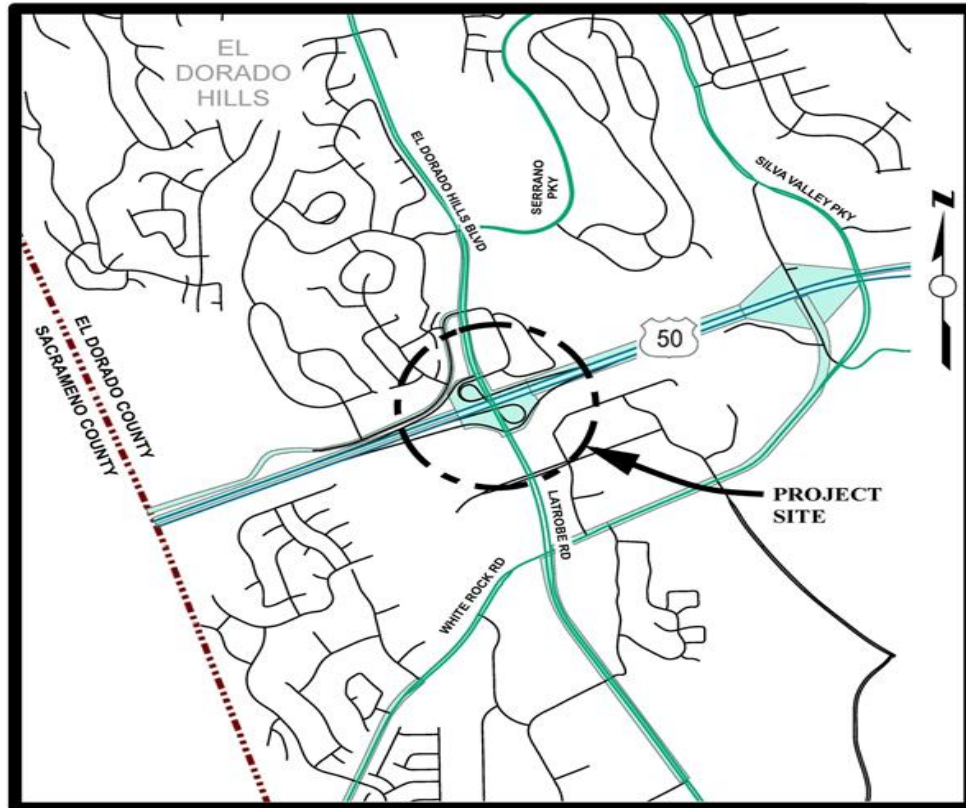
US 50 / Latrobe Road/ El Dorado Hills Boulevard Interchange Improvements Ph 2B

CIP Project Summary

Project No: 36104001

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

On US Route 50 in El Dorado Hills, from PM 0.7 to PM 1.1. Construct improvements to the eastbound on- and off-ramps at the El Dorado Hills/ Latrobe Road Interchange. Improvements include reconstruction of the EB diagonal on-ramp, EB on-ramp auxiliary lane, and the EB loop off-ramp.

Project Initiation Date: 2/11/2008



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

Financing Plan & Tentative Schedule

Project No: 36104001

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	686					1,370	3,460		5,516
Road Fund									
Coronavirus Response and Relief - CRRSA	33	760	81						874
To Be Determined			1,176	235	100		3,830		5,341
Totals	719	760	1,257	235	100	1,370	7,290		11,731

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant		680							680
Plng/Env DOT Staff	70	80	81						231
Design Consultant	194		1,176						1,371
Developer Advanced Design									
Design DOT Staff	176			100	100				376
ROW Acquisition	270			85					355
ROW Utility Relocation									
ROW Consultant	2								2
ROW DOT Staff	7			50					57
Constr Eng Consultant						300	600		900
Const Eng Staff						70	70		140
Construction						1,000	6,620		7,620
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	719	760	1,257	235	100	1,370	7,290		11,731

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



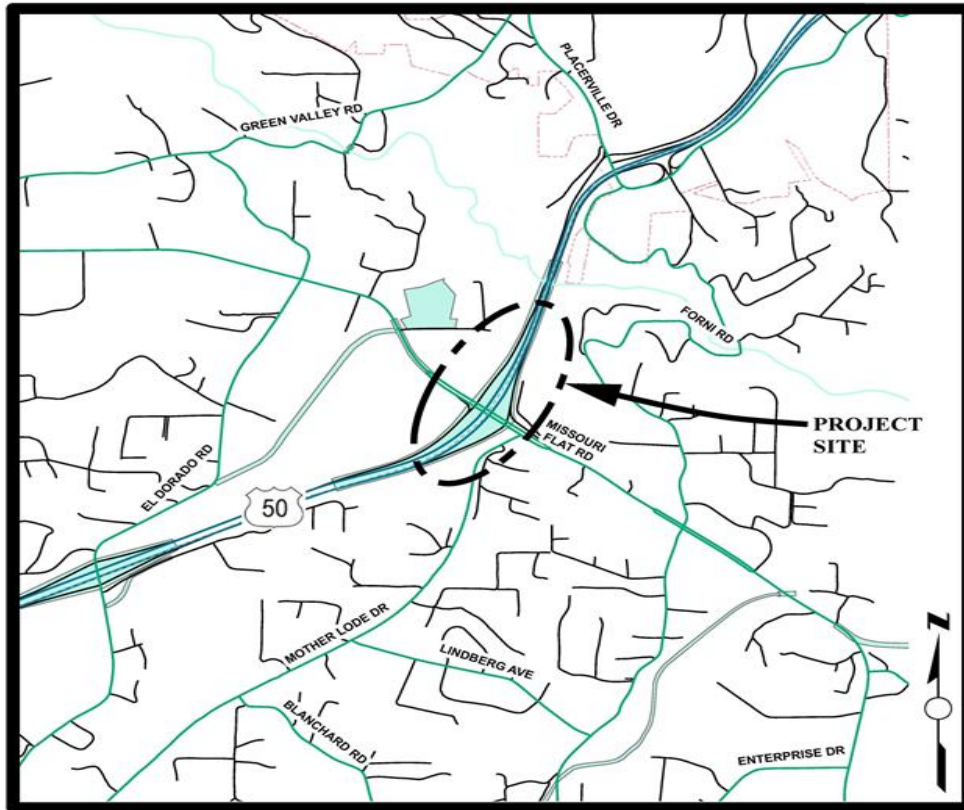
US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

CIP Project Summary

Project No: 36104014

Type: Interchange

Supervisor District(s) 3



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/5/2009



US 50 / Missouri Flat Road Interchange Improvements - Phase 1C- Riparian Restoration

Financing Plan & Tentative Schedule

Project No: 36104014

Type: Interchange

Supervisor District(s) 3

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Master Circulation & Funding Plan Financing (MC&FP)	1,340	45							1,385
Road Fund	-1								-1
Road Fund - Pending Reimbursement									
Totals	1,339	45							1,385

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff									
Design Consultant	68								68
Developer Advanced Design									
Design DOT Staff	200								200
ROW Acquisition	22								22
ROW Utility Relocation									
ROW Consultant	4								4
ROW DOT Staff	21								21
Constr Eng Consultant	37	4							41
Const Eng Staff	216	17							233
Construction	675	24							699
Developer Built									
Environmental Mitig. Monitor Consult.	93								93
Environmental Mitig. Monitor Staff	3								3
Totals	1,339	45							1,385

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



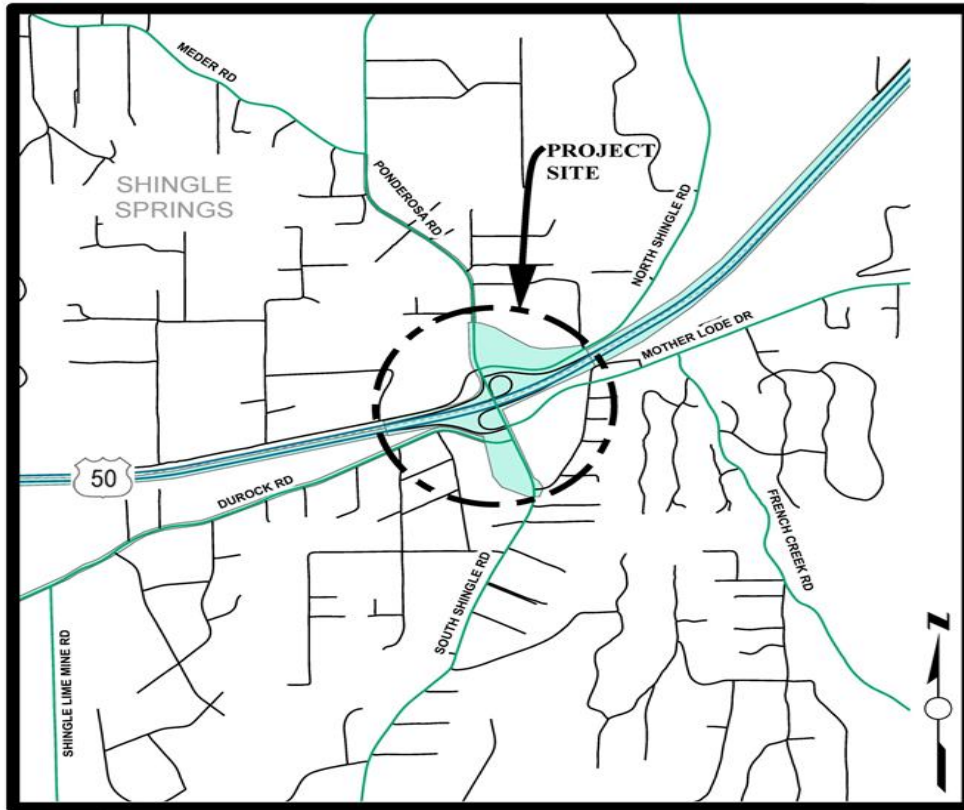
US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

CIP Project Summary

Project No: 36104010

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/13/2007



US 50 / Ponderosa Road / South Shingle Road Interchange Improvements

Financing Plan & Tentative Schedule

Project No: 36104010

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Road Fund	34								34
TIM - Zn 1-7	558								558
TIF - Hwy 50	916								916
RSTP Fed Funds – Caltrans LA									
To Be Determined								23,277	23,277
Road Fund - Pending Reimbursement									
Totals	1,508							23,277	24,785

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	883								883
Plng/Env DOT Staff	490								490
Design Consultant								318	318
Developer Advanced Design									
Design DOT Staff	111							2,675	2,786
ROW Acquisition								982	982
ROW Utility Relocation									
ROW Consultant	13							99	111
ROW DOT Staff	10							137	147
Constr Eng Consultant								500	500
Const Eng Staff	1							2,000	2,001
Construction								16,566	16,566
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff	1								1
Totals	1,508							23,277	24,785

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



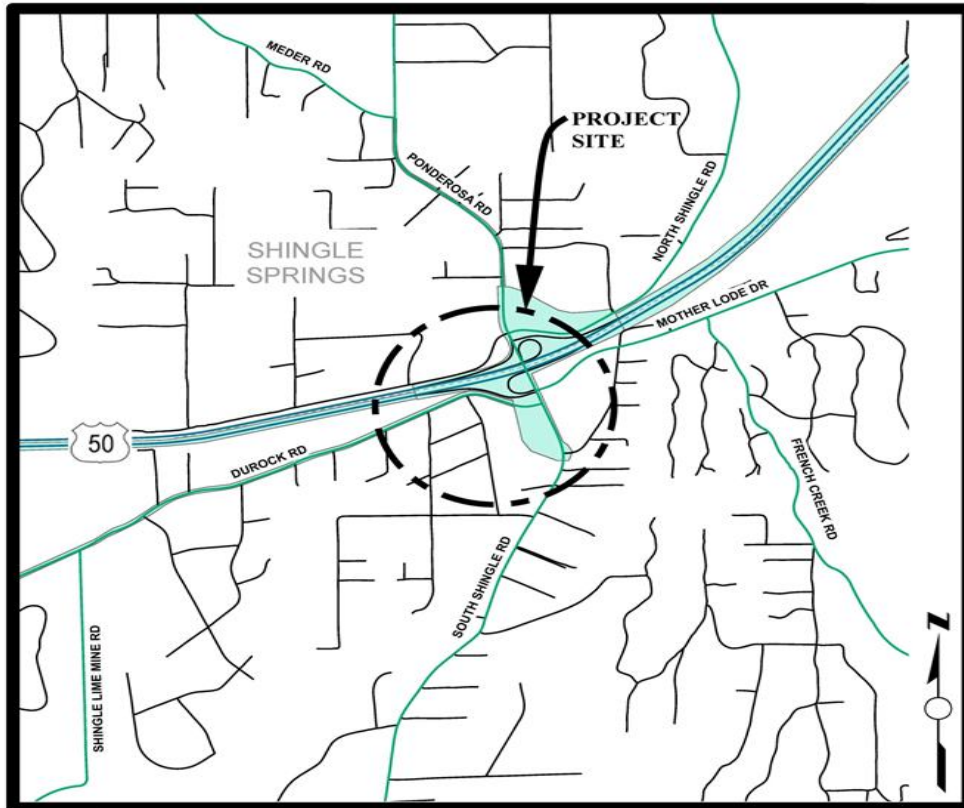
US 50 / Ponderosa Road Interchange - Durock Road Realignment

CIP Project Summary

Project No: 36104008

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



US 50 / Ponderosa Road Interchange - Durock Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104008

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	7								7
TIF - Hwy 50	331	175					704	9,822	11,032
Road Fund	1								1
RSTP Fed Funds – Caltrans LA	75	150	205	70					500
Totals	415	325	205	70			704	9,822	11,541

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	53	50							103
Plng/Env DOT Staff	36	20							56
Design Consultant	100	175	100				78		453
Developer Advanced Design									
Design DOT Staff	225	80	60				626		992
ROW Acquisition								2,500	2,500
ROW Utility Relocation								400	400
ROW Consultant			25	50					75
ROW DOT Staff			20	20				100	140
Constr Eng Consultant									
Const Eng Staff								1,047	1,047
Construction								5,741	5,741
Developer Built									
Environmental Mitig. Monitor Consult.								31	31
Environmental Mitig. Monitor Staff	1							2	3
Totals	415	325	205	70			704	9,822	11,541

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



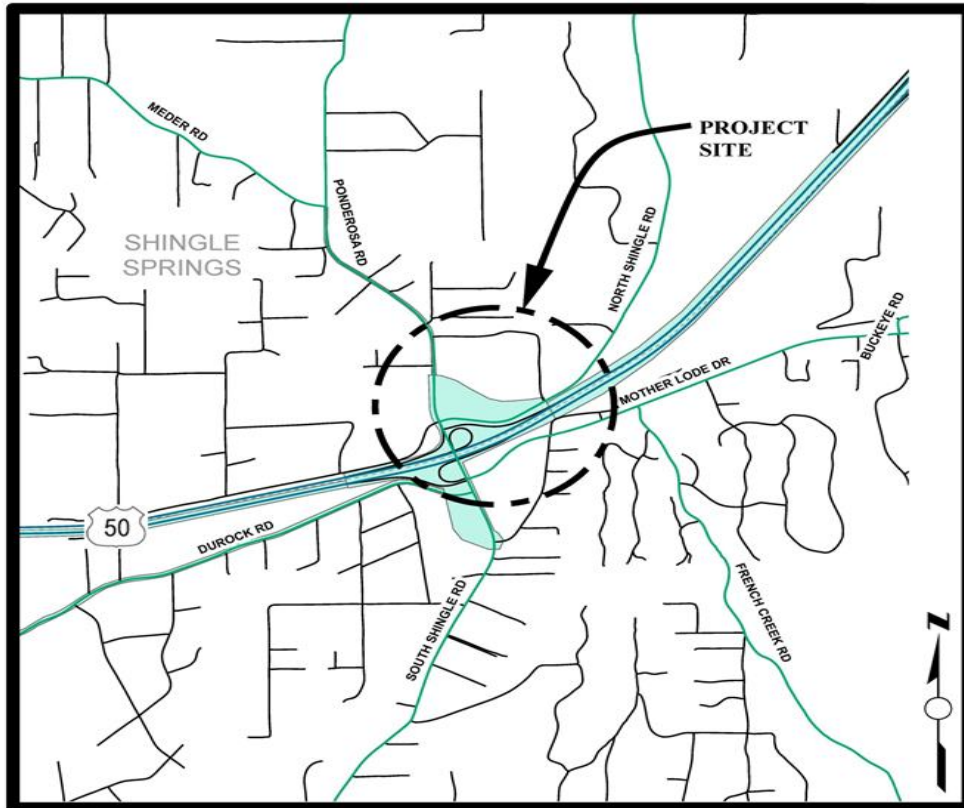
US 50 / Ponderosa Road Interchange - North Shingle Road Realignment

CIP Project Summary

Project No: 36104009

Type: Interchange

Supervisor District(s) 4



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 2/11/2008



US 50 / Ponderosa Road Interchange - North Shingle Road Realignment

Financing Plan & Tentative Schedule

Project No: 36104009

Type: Interchange

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIM - Zn 1-7	5								5
TIF - Hwy 50	282	175					933	9,486	10,875
Road Fund	1								1
RSTP Fed Funds – Caltrans LA	75	150	205	70					500
Totals	362	325	205	70			933	9,486	11,381

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant	50	50							100
Plng/Env DOT Staff	31	20							51
Design Consultant	100	175	100				78		453
Developer Advanced Design									
Design DOT Staff	181	80	60				855		1,176
ROW Acquisition								935	935
ROW Utility Relocation								400	400
ROW Consultant			25	50					75
ROW DOT Staff			20	20				100	140
Constr Eng Consultant									
Const Eng Staff								1,040	1,040
Construction								6,924	6,924
Developer Built									
Environmental Mitig. Monitor Consult.								70	70
Environmental Mitig. Monitor Staff								17	17
Totals	362	325	205	70			933	9,486	11,381

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								
Environmental Monitoring								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



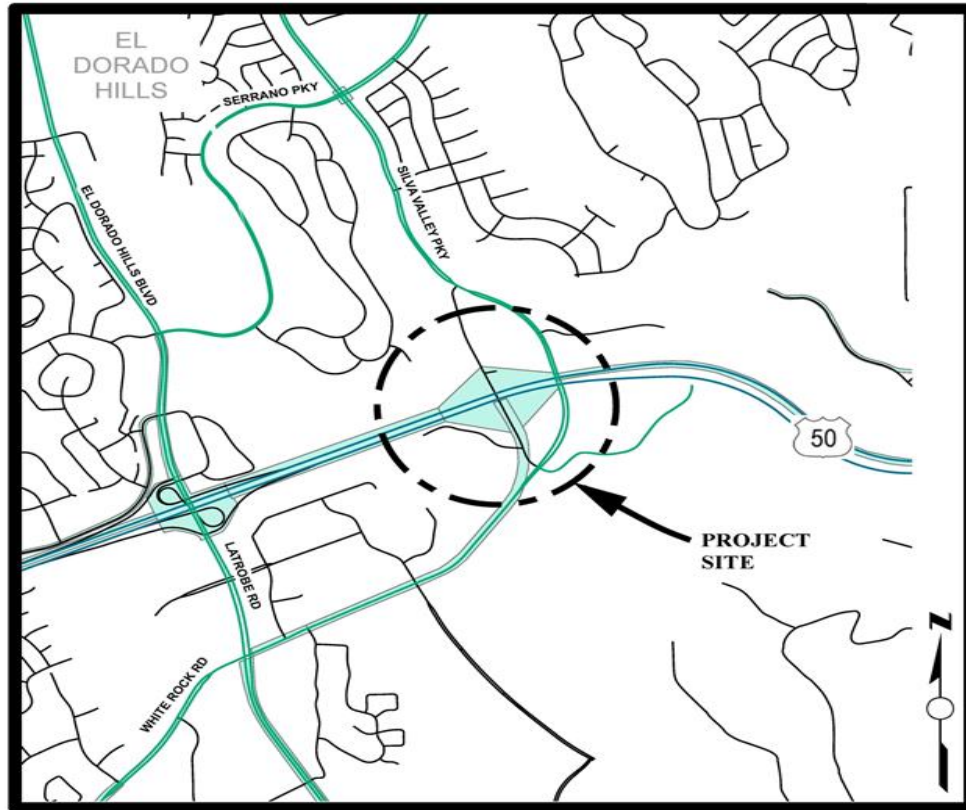
US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

CIP Project Summary

Project No: 36104003

Type: Interchange

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

This project includes landscape installation required by the Subsequent Environmental Impact Report for the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project (36104002). The project will include design, specifications, an implementation plan, maintenance plan, and a monitoring program to mitigate environmental impacts due to the U.S. 50/Silva Valley Parkway Interchange-Phase 1 project.

Project Initiation Date: 9/12/2005



US 50 / Silva Valley Parkway Interchange - Phase 1 Landscape

Financing Plan & Tentative Schedule

Project No: 36104003

Type: Interchange

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Silva Valley Interchange Zn C	581	798	140	125	125		130		1,899
Road Fund									
Totals	581	798	140	125	125		130		1,899

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant	15								15
Png/Env DOT Staff	347								347
Design Consultant	87								87
Developer Advanced Design									
Design DOT Staff	133								133
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant		20	10	5	5		5		45
Const Eng Staff		70	30	20	20		25		165
Construction		708	100	100	100		100		1,108
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	581	798	140	125	125		130		1,899

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



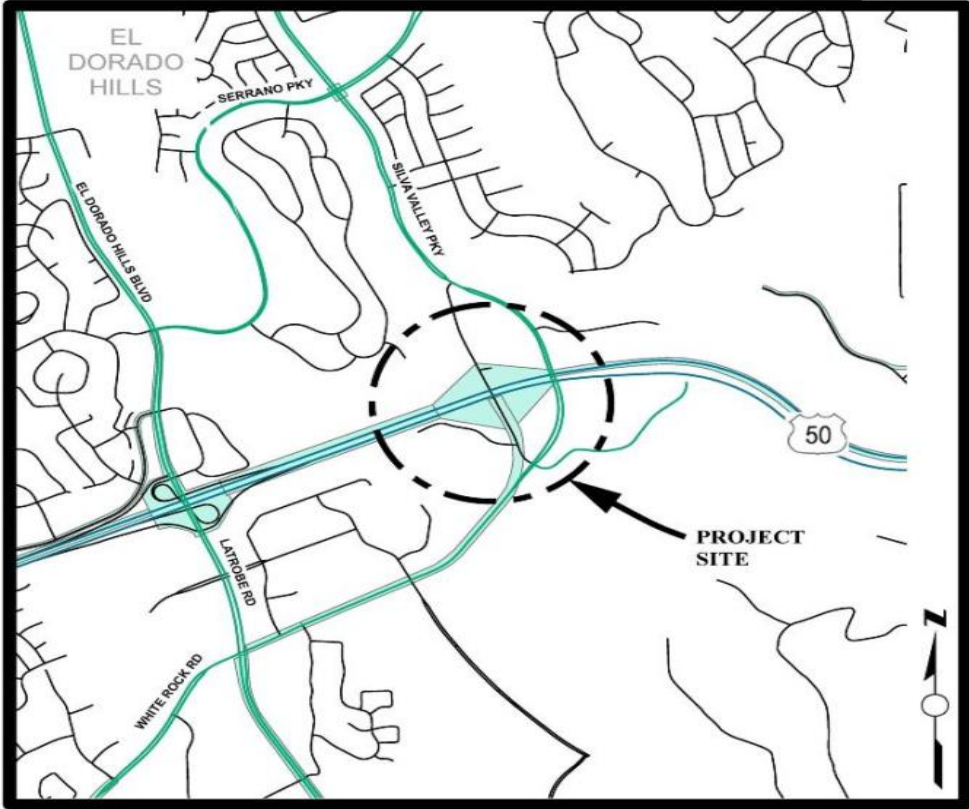
US 50 / Silva Valley Parkway Interchange - Phase 2 - On Ramps and Auxiliary Lane on US 50

CIP Project Summary

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

This project is the final phase of the US 50/Silva Valley Parkway Interchange. Due to future growth in the area this project will be necessary to accommodate traffic projected for 2040. Project includes eastbound diagonal and westbound loop on-ramps to US 50.

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36104004

Type: Interchange

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Silva Valley Interchange Zn C								10,366	10,366
Totals								10,366	10,366

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
PIng/Env Consultant								541	541
PIng/Env DOT Staff								174	174
Design Consultant								815	815
Developer Advanced Design									
Design DOT Staff								615	615
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								541	541
Const Eng Staff								531	531
Construction								7,149	7,149
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals								10,366	10,366

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



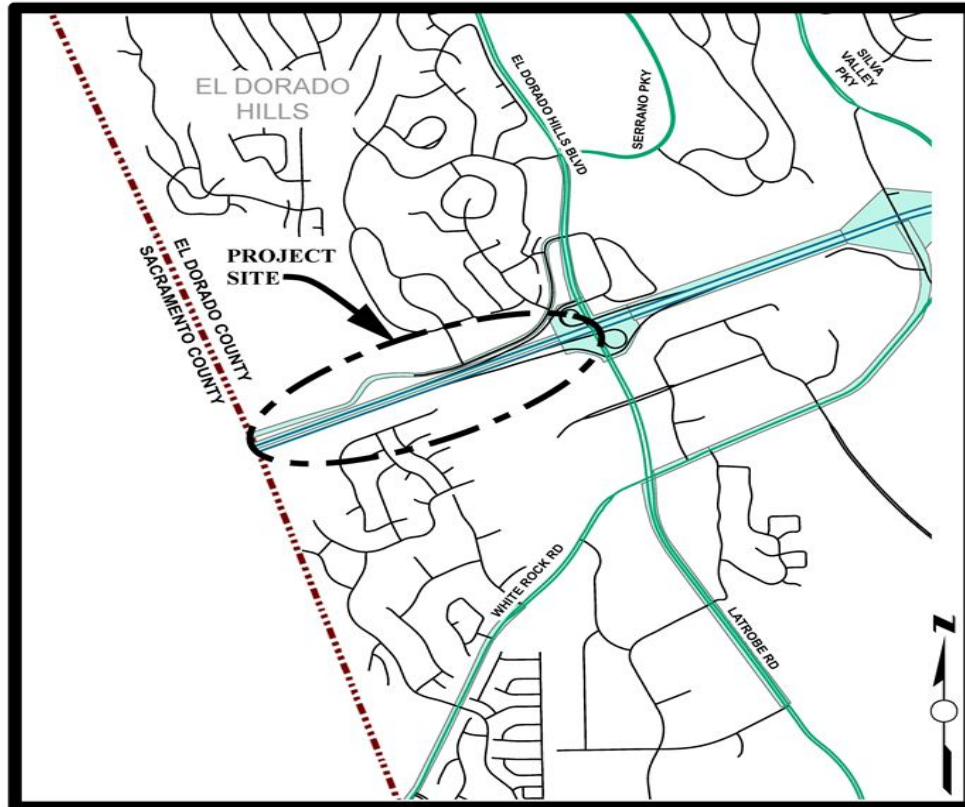
US 50 Auxiliary Lane Westbound - El Dorado Hills Boulevard IC to Sacramento County Line

CIP Project Summary

Project No: 36104021

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: TBD



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

Financing Plan & Tentative Schedule

Project No: 36104021

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Hwy 50 Blackstone	10							3,727	3,737
TIF - Hwy 50									
Totals	10							3,727	3,737

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant								258	258
Png/Env DOT Staff	10							92	101
Design Consultant								377	377
Developer Advanced Design									
Design DOT Staff								226	226
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								181	181
Const Eng Staff								181	181
Construction								2,412	2,412
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	10							3,727	3,737

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



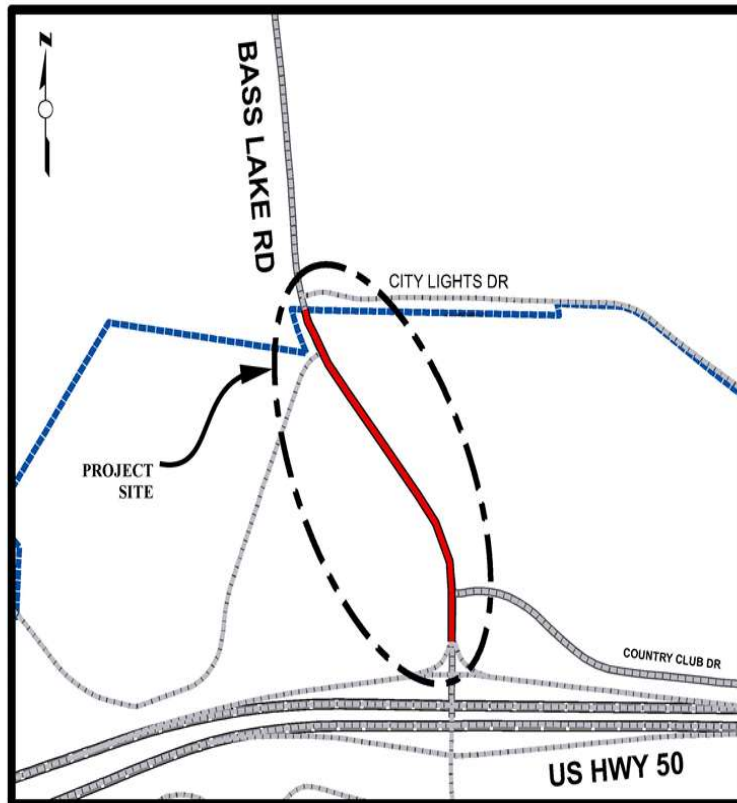
US 50 to N. of Country Club Realignment

CIP Project Summary

Project No: 36105054

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 5/22/2018



US 50 to N. of Country Club Realignment

Financing Plan & Tentative Schedule

Project No: 36105054

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads							1,995		1,995
Totals							1,995		1,995

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Plng/Env Consultant									
Plng/Env DOT Staff							116		116
Design Consultant									
Developer Advanced Design									
Design DOT Staff							231		231
ROW Acquisition							290		290
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff							29		29
Constr Eng Consultant									
Const Eng Staff							173		173
Construction							1,156		1,156
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals							1,995		1,995

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



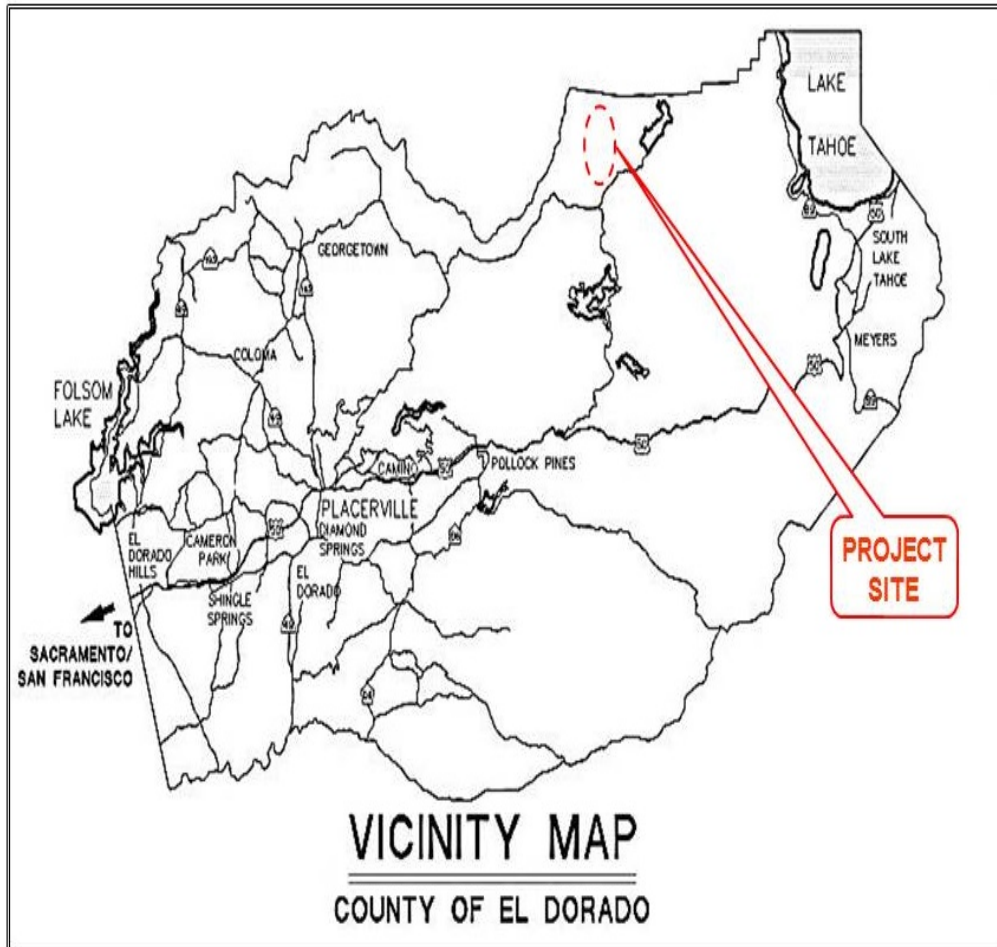
Wentworth Springs Road Pavement Rehabilitation

CIP Project Summary

Project No: 36105070

Type: Roadway

Supervisor District(s) 4



Project Description:

This pavement rehabilitation project will improve an approximately 2.4 mile segment of Wentworth Springs Road (Forest Highway 137) extending from its intersection at 147 Ice House Road (MP 31.72) to its intersection at Wilderness Avenue (MP 34.12).

Project Initiation Date: 4/20/2021



Wentworth Springs Road Pavement Rehabilitation

Financing Plan & Tentative Schedule

Project No: 36105070

Type: Roadway

Supervisor District(s) 4

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
To Be Determined	15	26	9	13	436		463		961
SMUD Upper American River Project Coop Agreement	40	72	24	35	1,209		1,284		2,665
Totals	55	98	33	48	1,645		1,746		3,625

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant	50	50							100
Png/Env DOT Staff	5	2							7
Design Consultant		40	30	45					115
Developer Advanced Design									
Design DOT Staff		3	2	2					7
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff		3	1	1					5
Constr Eng Consultant					140		158		298
Const Eng Staff					5		5		10
Construction					1,500		1,583		3,083
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	55	98	33	48	1,645		1,746		3,625

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



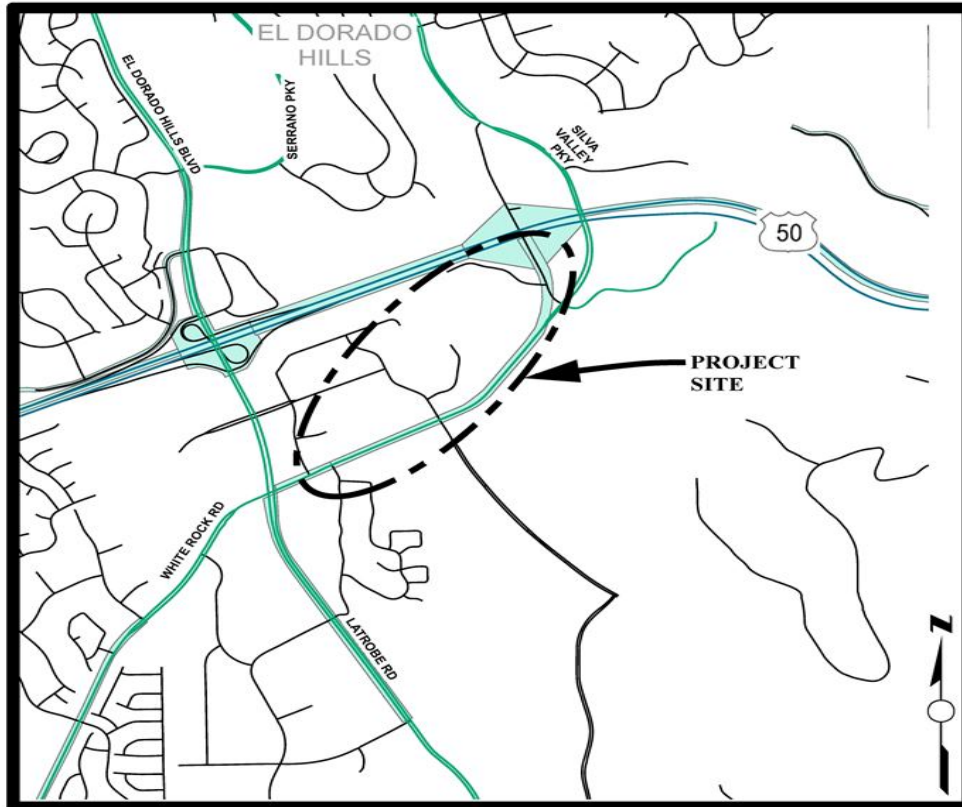
White Rock Road Widening (2 to 4 lanes) - Post St to South of Silva Valley Parkway

CIP Project Summary

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105042

Type: Roadway

Supervisor District(s) 1, 2

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
TIF - Zone C Local Roads	4			4,730	839		1,790	4,054	11,419
Road Fund									
Totals	5			4,730	839		1,790	4,054	11,419

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
Png/Env Consultant									
Png/Env DOT Staff	1			653					654
Design Consultant									
Developer Advanced Design									
Design DOT Staff	3			1,304					1,308
ROW Acquisition				1,758					1,758
ROW Utility Relocation									
ROW Consultant				58					58
ROW DOT Staff				118					118
Constr Eng Consultant				26	26		129	257	438
Const Eng Staff				26	26		219	271	543
Construction				787	787		1,442	3,526	6,542
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	5			4,730	839		1,790	4,054	11,419

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Right Of Way								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.



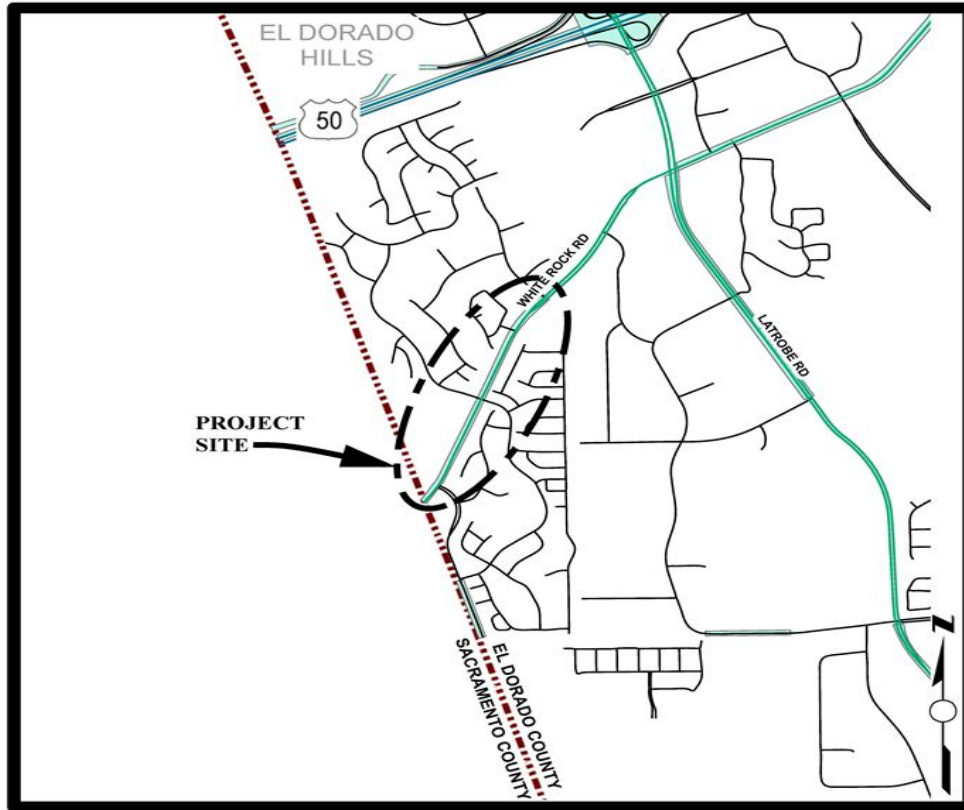
White Rock Road Widening (2 to 4 Lanes) - Windfield Way to Sacramento County Line

CIP Project Summary

Project No: 36105041

Type: Roadway

Supervisor District(s) 1



LOCATION MAP

NOT TO SCALE

Project Description:

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

Project Initiation Date: 8/22/2006



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

Financing Plan & Tentative Schedule

Project No: 36105041

Type: Roadway

Supervisor District(s) 1

All Figures in Thousands

Revenue Source	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
General Fund	225								225
TIF - Zone C Local Roads	109								109
Road Fund									
Road Fund - Pending Reimbursement								7,905	7,905
Totals	334							7,905	8,239

All Figures in Thousands

Expenditures	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43	Total
PIng/Env Consultant									
PIng/Env DOT Staff	49								49
Design Consultant	226								226
Developer Advanced Design									
Design DOT Staff	58								58
ROW Acquisition									
ROW Utility Relocation									
ROW Consultant									
ROW DOT Staff									
Constr Eng Consultant								335	335
Const Eng Staff								670	670
Construction								6,900	6,900
Developer Built									
Environmental Mitig. Monitor Consult.									
Environmental Mitig. Monitor Staff									
Totals	334							7,905	8,239

Schedule	Prior FY*	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29-32/33	FY 33/34-42/43
Planning/Environmental								
Design								
Construction								

*Prior FY includes actual revenue and expenditures through 6/30/2022, plus amounts estimated through 6/30/2023.