

**Table 6: Bridge Replacement Projects**

River	Crossing	CIP Account	2023 Cost	Inflation Adjustment (2023 - 2024) <sup>1</sup>	Proposed 2024 CIP Adjustment <sup>2</sup>	Updated Cost
Indian Creek	Green Valley Rd	Zones B	\$ 6,016,000	\$ -	\$ 757,000	\$ 6,773,000
Mound Springs Creek	Green Valley Rd	Zones B	\$ 6,609,000	\$ -	\$ 887,000	\$ 7,496,000
Weber Creek	Green Valley Rd	Zones B	\$ 11,937,000	\$ -	\$ -	\$ 11,937,000
South Fork American River	Salmon Falls Rd	Zone C	\$ 30,159,000	\$ 754,000	\$ -	\$ 30,913,000
Weber Creek	Cedar Ravine Rd	Zones A	\$ 3,248,000	\$ -	\$ -	\$ 3,248,000
Carson Creek	White Rock Rd	Zone C	\$ 6,092,500	\$ 152,000	\$ -	\$ 6,244,500
North Fork Cosumnes River	Mt. Aukum Rd	Zones A	\$ 6,092,500	\$ 152,000	\$ -	\$ 6,244,500
North Fork Cosumnes River	Bucks Bar Rd	Zones A	\$ 14,933,000	\$ -	\$ 350,000	\$ 15,283,000
South Fork Weber Creek	Newtown Rd	Zones A	\$ 6,655,000	\$ -	\$ 250,000	\$ 6,905,000
New York Creek	Malcolm Dixon Rd	Zone C	\$ 5,429,000	\$ 136,000	\$ -	\$ 5,565,000
Total						\$ 100,609,000
New Development Share <sup>3</sup>						11.47%
<b>TIF Program Share</b>						<b>\$ 11,540,000</b>

<sup>1</sup> Inflation adjustment is 2.5% based on the Engineering News Record Construction Cost Index between January 2023 and January 2024.  
<sup>2</sup> Project cost adjustments were provided by the Department of Transportation and based on the 2023 CIP.  
<sup>3</sup> Development share based on federal funding for 88.53 percent of total costs. Developer share is less than could be allocated based on growth as a share of total development at the planning horizon (see Table 5).

Sources: County of El Dorado.

**Table 7: Intersection and Safety Improvements**

Type of Deficiency	Location	2023 Cost per Intersection <sup>1</sup>	Inflation Adjustment	2024 Cost per Intersection	New Development Share <sup>2</sup>	New Development Cost per Intersection	Number of Projects	2024 New Development Total Cost
Tier 1 - Existing Deficiency								
Intersections	To Be Determined	\$ 2,654,000	\$ 66,000	\$ 2,720,000	13.41%	\$ 364,752	2	\$ 730,000
Safety Improvements	To Be Determined	\$ 1,520,000	\$ 38,000	\$ 1,558,000	13.41%	\$ 208,928	10	\$ 2,089,000
Tier 2 - Future Deficiency								
Intersections	To Be Determined	\$ 2,654,000	\$ 66,000	\$ 2,720,000	100.00%	\$ 2,720,000	10	\$ 27,200,000
Intersections	Cameron Park Dr / Hacienda Rd <sup>3</sup>	\$ 603,000		\$ 603,000	100.00%	\$ 603,000	1	\$ 603,000
Intersections	El Dorado Hill Blvd/Saratoga Way/Park Dr <sup>4</sup> Harvard Way and Clermont Way	\$ 3,000,000	\$ -	\$ 3,000,000	100.00%	\$ 3,000,000	1	\$ 3,000,000
Intersections	Intersection Improvements <sup>4</sup> Green Valley Road at Loch Way	\$ 2,286,000	\$ -	\$ 2,286,000	100.00%	\$ 2,286,000	1	\$ 2,286,000
Intersections	Intersection Improvement <sup>4</sup> Forni Road at Pleasant Valley	\$ 499,000	\$ -	\$ 499,000	100.00%	\$ 499,000	1	\$ 499,000
Intersections	Road/Highway 49 Realignment <sup>4</sup> Hollow Oak Drive At Bass Lake Road Turn	\$ 6,922,000	\$ -	\$ 6,922,000	100.00%	\$ 6,922,000	1	\$ 6,922,000
Intersections	Pocket <sup>4</sup> Robert J Mathews Drive at Golden Foothill	\$ 2,231,000	\$ -	\$ 2,231,000	100.00%	\$ 2,231,000	1	\$ 2,231,000
Intersections	Parkway Roundabout <sup>4</sup>	\$ 3,021,000	\$ -	\$ 3,021,000	100.00%	\$ 3,021,000	1	\$ 3,021,000
Intelligent Transportation System (ITS) Program								
ITS Elements <sup>5</sup>	To Be Determined	\$ 10,245,000	\$ 256,000	\$ 10,501,000	100.00%	\$ 10,501,000	1	\$ 10,501,000
<b>TIF Program Share</b>								<b>\$ 59,082,000</b>

<sup>1</sup> Intersection costs originally based on \$350,000 for signal equipment plus \$1,850,000 for channelization and other costs. Includes intelligent transportation systems (ITS). Safety improvements based on actual costs for seven safety-focused projects completed between 2001 and 2016, and adjusted annually for inflation since.

<sup>2</sup> For existing deficiencies, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 5).

<sup>3</sup> For signal equipment only.

<sup>4</sup> Planning-level estimate provided by the design engineer

<sup>5</sup> Includes ITS elements listed in the El Dorado Hills Project List

<sup>6</sup> Adjusted based on 2.5% change in the ENR Construction Cost Index from January 2023 to January 2024.

Sources: County of El Dorado; Table 4.

**Table 8: Transit Capital Projects**

Capital Project	Source	No.	Unit Cost	2023 Total Cost	Inflation Adjustment	2024 Total Cost	New Development Share <sup>1</sup>	2024 TIF Program Share
Bus Stop Improvements	Short-range Capital Plan			\$ 14,950	\$ 400	\$ 15,350	13.41%	\$ 2,000
Missouri Flat Transfer Point Expansion	Short-range Capital Plan			\$ 374,000	\$ 9,000	\$ 383,000	100.00%	\$ 383,000
Cambridge Park-and-Ride Improvements	Short-range Capital Plan			\$ 230,000	\$ 6,000	\$ 236,000	13.41%	\$ 32,000
Operations and Maintenance Facility Improvements	Short-range Capital Plan			\$ 46,000	\$ 1,000	\$ 47,000	13.41%	\$ 6,000
Fleet Expansion								
Paratransit Van	Short-range Capital Plan	1	\$ 77,000	\$ 77,000	\$ 2,000	\$ 79,000		
Dial-A-Ride Vans	Long-range Capital Plan	5	48,000	\$ 240,000	\$ 6,000	\$ 246,000		
Local Route Buses	Long-range Capital Plan	2	580,000	\$ 1,160,000	\$ 29,000	\$ 1,189,000		
Subtotal				\$ 1,477,000	\$ 37,000	\$ 1,514,000	100.00%	\$ 1,514,000
Cambridge Park-and-Ride Improvements	Long-range Capital Plan			\$ 3,134,000	\$ 78,000	\$ 3,212,000	13.41%	\$ 431,000
County Line Transit Center	Long-range Capital Plan							
Land				\$ 1,406,000	\$ -	\$ 1,406,000		
Construction				\$ 8,185,000	\$ 205,000	\$ 8,390,000		
Subtotal				\$ 9,591,000	\$ 205,000	\$ 9,796,000	13.41%	\$ 1,314,000
<b>Total</b>				<b>\$ 14,866,950</b>		<b>\$ 15,203,350</b>		<b>\$ 3,682,000</b>

Notes:  
 Costs do not include planned transition to zero emission vehicle fleet.  
 Costs exclude projects within the City of Placerville.  
 Bass Lake Hills Park and Ride improvements are anticipated to be funded directly by nearby development projects.

<sup>1</sup> For capital projects not directly related to growth, TIF program share is equal to new development as a share of total development at the planning horizon (see Table 5).

Sources: El Dorado County Transportation Commission, *Western El Dorado County 2019 Short and Long Range Transit Plan*, prepared by LSC Consultants, Inc. November 20, 2019, pp. 165-167, 173-174; El Dorado Transit staff (for fleet vehicles and Cuncy Line Transit Center cost estimates); Table 4 (this model).

**Table 9: Program Administration**

Task	Unit Cost	Frequency	Total 20-yr. Program	
			Units	Cost
Annual program updates <sup>1</sup>	51,750	Annually	20	1,035,000
Major program updates	1,150,000	Every 5 Years	4	4,600,000
Travel demand model updates	379,500	Every 5 Years	4	<u>1,518,000</u>
<b>Total</b>				<b>7,153,000</b>

<sup>1</sup> Includes periodic minor technical (transportation analysis) updates.

Sources: County of El Dorado.

**Table 10: TIF Program Costs**

Map ID	CIP Acct.	Project No.	Project Name	Total Cost	Prior Year Funding <sup>1</sup>	Future Local Funding <sup>2</sup>	2023 Net Cost	Inflation Adjustment	Proposed 2024 CIP Adjustment	2024 Net Cost		
<b>Hwy 50 Auxiliary Lanes</b>												
A-1	Hwy 50 Blackstone	53115/36104021	Auxiliary Lane Westbound	3,737,000	10,000	\$ -	\$ 3,727,000	93,000		\$ 3,820,000		
			Subtotal	\$ 3,737,000	\$ 10,000	\$ -		\$ 93,000	\$ -	\$ 3,820,000		
<b>Hwy 50 Interchanges Projects</b>												
I-1	Zone C	71323/36104001	El Dorado Hills Blvd	11,731,000	694,000	\$ 15,795,000	\$ (4,758,000)		\$ 8,650,000	\$ 3,892,000		
I-2	Silva Valley IC	71345/36104004 71368/36104003	Silva Valley Pkwy-Phases 1&2	12,265,000	219,000	-	\$ 12,046,000	260,000	16,000	\$ 12,322,000		
I-3	Hwy 50 Zones A-C	71330/36104005	Bass Lake Rd	6,531,000	22,000	497,000	\$ 6,012,000	163,000	-	\$ 6,175,000		
I-4	Hwy 50 Zones A-C	71332/36104006	Cambridge Rd	11,651,000	39,000	-	\$ 11,612,000	290,000	-	\$ 11,902,000		
I-5	Hwy 50 Zones A-C	72361/36104007	Cameron Park Dr	27,231,000	1,547,000	-	\$ 25,684,000	611,000		\$ 26,295,000		
I-6	Hwy 50 Zones A-C	71333/36104010 71338/36104008 71339/36104009	Ponderosa Rd/S Shingle Rd	22,922,000	398,000	12,498,000	\$ 10,026,000		20,386,000	\$ 30,412,000		
I-7	Hwy 50 Zones A-C	71347/36104011	El Dorado Rd	6,938,000	181,000	-	\$ 6,757,000	169,000		\$ 6,926,000		
			Subtotal	\$ 99,269,000	\$ 3,100,000	\$ 28,790,000		\$ 1,493,000	\$ 29,052,000	\$ 97,924,000		
<b>Roadway Improvements</b>												
R-1	Zone B	72143/36105004	Cameron Park Dr Widening	\$ 4,110,000	\$ 297,000	\$ -	\$ 3,813,000		\$ 330,000	\$ 4,143,000		
R-2	Zone C	72376/36105013	Green Valley Rd Widening	Construction Completed - See Table 14								
R-3	Zone C	GP178/36105018	Green Valley Rd Widening	17,489,000	-	-	\$ 17,489,000	438,000	-	\$ 17,927,000		
R-4	Zone C	72374/36105042	White Rock Rd Widening	11,419,000	4,500	-	\$ 11,414,500		5,285,000	\$ 16,700,000		
R-5	Zone B	72142/36105027	Missouri Flat Rd	9,203,000	-	-	\$ 9,203,000	230,000	-	\$ 9,433,000		
R-6	Zone C	GP147/36105035	Saratoga Way Extension-Phs 2	13,962,000	-	-	\$ 13,962,000	-	936,000	\$ 14,898,000		
R-7	Zone C	72377/36105007	Country Club Dr Extension	25,261,000	27,000	-	\$ 25,234,000		-	\$ 25,234,000		
R-8	Zone C	71362/36105008	Country Club Dr Extension	13,664,000	-	-	\$ 13,664,000		(25,000)	\$ 13,639,000		
R-9	Zone C	71361/36105009	Country Club Dr Extension	21,380,000	-	-	\$ 21,380,000		130,000	\$ 21,510,000		
R-10	Zone B	71360/36105010	Country Club Dr Realignment	Construction Completed - See Reimbursement Agmts & Table 14								
R-11	Zone B	72334/36105011	Diamond Springs Pkwy-Phs 1B	34,257,000	10,570,000	20,922,000	\$ 2,765,000	-	4,497,000	\$ 7,262,000		
R-12	Zone C	66116/36105024	Latrobe Connection	3,393,000	353,000	-	\$ 3,040,000	76,000	-	\$ 3,116,000		
R-13	Zone B	71375/36105022	Headington Rd Extension	15,715,000	704,000	-	\$ 15,011,000	-	1,589,000	\$ 16,600,000		
R-14	Zone C	72BASS/36105054	Bass Lake Rd	1,995,000	-	-	\$ 1,995,000	50,000	-	\$ 2,045,000		
R-15		72LATROBE/36105055	Latrobe Rd Widening	Project removed from the funded list during the 2015-2016 Major Update.								
R-16	Zone C	72381/36105041	White Rock Rd Widening	8,238,000	319,000	-	\$ 7,919,000		10,000	\$ 7,929,000		
R-17	Zone C	GP154/36105069	Latrobe Rd Widening	7,074,000	-	-	\$ 7,074,000		5,677,000	\$ 12,751,000		
R-18	Zone B	NA	Pleasant Valley Rd	409,000	-	-	\$ 409,000		-	\$ 409,000		
			Subtotal	\$ 187,569,000	\$ 12,274,500	\$ 20,922,000		\$ 794,000	\$ 18,429,000	\$ 173,596,000		

**Table 10: TIF Program Costs**

Map ID	CIP Acct.	Project No.	Project Name	Total Cost	Prior Year Funding <sup>1</sup>	Future Local Funding <sup>2</sup>	2023 Net Cost	Inflation Adjustment	Proposed 2024 CIP Adjustment	2024 Net Cost
<b>Reimbursement Agreements</b>										
R-6	Zone C	71324/36105034	Saratoga Way Extension-Phs 1	10,958,000	NA	NA				10,958,000
R-10	Zone C	71360/36105010	Country Club Dr Realignment	4,381,000	NA	NA				4,381,000
R-10	Zone B	71360/36105010	Country Club Dr Realignment	7,256,000	NA	NA				7,256,000
R-10	Hwy 50 Zones A-C	71360/36105010	Country Club Dr Realignment	148,000	NA	NA				148,000
R-12	Zone C	66116/36105024	Latrobe Connection	55,000	NA	NA				55,000
I-2	Silva Valley IC	71328/36104002	Silva Valley Interchange	193,000	NA	NA				193,000
I-2	Silva Valley IC	71328/36104002	Silva Valley Interchange-Design	5,602,000	NA	NA				5,602,000
NA	Zone C	71353	Bass Lake Rd (SIA)	1,477,000	NA	NA				1,477,000
NA	Zone B	76107	Silver Springs Pkwy	2,127,000	NA	NA				2,127,000
NA	Zone B	66108/76108/ 36105039	Silver Springs Pkwy	4,274,000	NA	NA				4,274,000
NA	Zones A-B	76114	Deer Valley Rd	70,000	NA	NA				70,000
			Subtotal	\$ 36,541,000	NA	NA				\$ 36,541,000
<b>Other Programs</b>										
NA	Zones A - C	NA	Bridge Replacement	11,540,000	NA	NA				11,540,000
NA	Zones A - C	NA	Intersection Improvements	59,082,000	NA	NA				59,082,000
NA	Zones A - C	53118/36109004	Transit	3,682,000	NA	NA				3,682,000
NA	Zones A - C	NA	Fee Program Admin	7,153,000	NA	NA				7,153,000
			Subtotal	\$ 81,457,000	NA	\$ -		\$ -	\$ -	\$ 81,457,000
			<b>Total</b>	<b>\$ 408,573,000</b>	<b>\$ 15,384,500</b>	<b>\$ 49,712,000</b>		<b>\$ 2,380,000</b>	<b>\$ 47,481,000</b>	<b>\$ 393,338,000</b>
				90%	3%	11%				86%

<sup>1</sup> Amounts represents spending through June 30, 2023 based on EDC DOT June 2023 CIP Book (see sources).

<sup>2</sup> Includes funding for El Dorado Hills Blvd. Interchange (Map ID I-1) from Coronavirus Response and Relief (CRRSA) funds and STIP funds, Bass Lake Rd. Interchange (Map ID I-3) from the Bass Lake Hills Public Facilities Financing Plan (BLHPFFP), Ponderosa Interchange (Map ID I-6) from STIP funds, and funding for Diamond Springs Parkway (Map ID R-11) from Missouri Flats Master Circulation and Funding Plan (MC&FP), State-Local Partnership Program (SLPP), Tribe funds, SHOPP funds, & RSTP (Exchange and EDCTC) funds.

Sources: Tables 6, 7, 8, and 9 of this study; Appendix B (attached to this model documentation); "TIM Fee Capital Improvement Costs Supporting Documentation" (for total project cost estimates), County of El Dorado, Department of Transportation (DOT); Adopted 2020 Capital Improvement Program, June 9, 2020 (for prior year funding and future local funding estimates).