

Work Element	Work Element Title	% of Work Completed	Expected Completion Date	Tasks Completed	Total ALL Funds Budgeted for Work Element	Year to Date Expenditures of ALL Funds	Rural Planning Assistance	Rural Planning Assistance Carryover	RPA Grants	State Highway Account SHA	STIP PPM 24/25	FTA 5304	State Planning & Research (SPR)	SB125 ZETCP Admin	Freeway Service Patrol	LOCAL MATCH	
																In-Kind Service	Local Funds
100	Administration of Overall Work Program	on-going	on-going	2025/26 OWP Amendment 1 and 2, quarterly reports, Draft and Final 2026/27 OWP, year end close out package	51,752.49	52,246.57	51,752.49										494.08
110	Intergovernmental Coordination	on-going	on-going	Participated in partner agency's meetings, workshops, and trainings. Reviewed and commented on local jurisdiction transportation and development projects	213,610.60	233,338.52	213,610.60										19,727.92
120	Transit & TDA Administration	on-going	on-going	Fiscal and Compliance audits completed, Citizen Participation Process Public Hearing (No Streets & Roads funding-Transit claims all funds), TDA Allocations and Claims	61,009.28	50,423.67											50,423.67
122	TIRCP & ZETCP Administration	on-going	6/30/29	Monitored funding, annual report submitted in October, submitted Long Term Financial Report in June 2026 after approval at the June Commission meeting	22,068.94	27,746.43								27,746.43			
125	Airport Land Use Commission	on-going	on-going	Reviewed development projects for consistency with adopted ALUCP and ALUC meeting agenda	7,966.48	1,192.67											1,192.67
130	Freeway Service Patrol	on-going	on-going	Managed towing contractor for FSP service, sent quarterly invoices for state and SACOG FSP funding, monitored quality of service through online surveys, monitored number and types of assistance	207,383.78	205,724.75									205,724.75		
200	Regional Transportation Plan	on-going	on-going	Updated the 2025-2045 Regional Transportation Plan and it was adopted in November 2025. Coordinated with jurisdiction partners to provide updates to the SACOG MTIP for projects anticipated for delivery	284,986.66	265,447.72	143,332.85										122,114.87
200EIR	Regional Transportation Plan Environmental Impact Report	100%	12/31/25	Worked with consultant to prepare and finalize the Environmental Impact Report for the 2025-2045 Regional Transportation Plan	43,319.81	40,655.39			13,396.73								27,258.66
221	Transit Planning	on-going	on-going	El Dorado Transit Technical Advisory Committee meetings, State of Good Repair programming and claims, and assisted with grant applications	65,165.98	67,003.44											67,003.44
263	Next Generation Transportation Investments Strategy	100%	4/30/26	Prepared performance measures, project prioritization, public outreach and meetings, financial investments strategy. The Draft plan was presented to the Commission in April 2026 and the Final plan in May 2026	70,422.53	77,067.93						42,475.85					34,592.08
300	State & Federal Programming	on-going	on-going	Worked with partner agencies on funds programmed to projects	161,683.01	163,853.90					27,000.00						136,853.90
310	Transportation Project Oversight	on-going	on-going	Project oversight, project monitoring semi-annual reports	139,608.09	113,141.53					29,817.22						83,324.31
330	Alternative Transportation Programs	on-going	on-going	Promoted alternative transportation programs including ridesharing, vanpools, carpools, walk to school day and May is bike month. Reviewed ATP applications for State and SACOG grant programs	75,787.31	66,824.09											66,824.09
400	Public Education & Outreach	on-going	on-going	Maintained the EDCTC website and Facebook page, provide updates on all projects and Commission meetings	39,138.44	39,021.38	25,492.27	13,529.11									
410	Advocacy	on-going	on-going	Monitored state and federal legislation which could impact transportation, attended Cap to Cap in Washington DC	72,878.76	78,051.75											78,051.75
ICAP	Unallowable	on-going	on-going	Unallowable for Indirect Cost Allocation Plan	2,000.00	811.42											811.42
				Check Totals	1,518,782.16	1,482,551.16	434,188.21	13,529.11	13,396.73	0.00	56,817.22	42,475.85	0.00	27,746.43	205,724.75	0.00	688,672.86