

TRANSPORTATION - EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of the Unincorporated Area of the County to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit. SACDOT develops and constructs capital improvements to the county roadway, bikeway and pedestrian system, and carries out ongoing programs to operate, maintain and rehabilitate this system. The County's Transportation Capital Improvement Plan (CIP) projects, including their scope, schedule and financing structure, are outlined in the seven-year Transportation Improvement and Program Guide (TIPG) which is updated annually and presented to the Board of Supervisors for adoption. The TIPG also defines the programs and funding for maintaining the county transportation system. The draft 2008 TIPG is currently scheduled to be considered by the Board of Supervisors for adoption in August 2008. This is also presented to the Board of Supervisors for adoption each year.

The Five-Year CIP estimated cost of \$559.5 million is based on the draft 2008 TIPG. This CIP includes only the capital improvement projects that are currently being implemented by SACDOT. Maintenance and operations activities carried out by SACDOT, including major contracts for pavement rehabilitation and sidewalk/curb/gutter replacement, are not included in the CIP. Some of the projects included in the CIP will result in impacts to the Department's Operation and Maintenance Programs and budget. The cost of this impact is unknown at this time.

The CIP includes improvements to all components of the county's transportation system including roadways, pedestrian facilities, bikeways, and traffic signal systems. The projects include the construction of new facilities as well as the modification and expansion of existing facilities.

Major transportation projects currently under construction or scheduled for construction include the following:

- 47th Avenue Transportation Improvements. **Estimated Total Cost: \$1,505,000**
- Americans with Disabilities Act (ADA) Transition Plan Implementation. **Estimated Total Cost: \$1,827,000**
- Asphalt Concrete Overlay Project, Phase II. **Estimated Total Cost: \$4,555,000**
- Bradshaw Road - Calvine Road to Florin Road. **Estimated Total Cost: \$28,628,000**
- Countywide Sidewalk Continuity Project, Phase II. **Estimated Total Cost: \$3,273,000**
- East McClellan Overlay Project. **Estimated Total Cost: \$3,276,000**
- Franklin Boulevard Streetscape. **Estimated Total Cost: \$5,046,000**
- Garfield Avenue and Cypress Traffic Signal Project. **Estimated Total Cost: \$780,000**
- Hazel Avenue – U.S. Highway 50 to Curragh Downs Drive, Phase I. **Estimated Total Cost: \$35,113,000**
- Intersection Improvements – Disabled Access Phase III. **Estimated Total Cost: \$1,037,000**

CAPITAL IMPROVEMENT PLAN

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- MacReady Avenue Reconstruction. **Estimated Total Cost: \$2,497,000**
- McClellan Economic Development Areas (EDA) Grant Project, Phase II. **Estimated Total Cost: \$6,110,000**
- North Kiefer Boulevard - Closure at Kiefer Boulevard. **Estimated Total Cost: \$1,629,000**
- Pacific Elementary Safe Routes to School Project. **Estimated Total Cost: \$1,028,000**
- Pavement Maintenance Project 08/09. **Estimated Total Cost: \$12,654,000**
- Pedestrian Master Plan Implementation Project - Various Locations. **Estimated Total Cost: \$6,000,000**
- South Watt Avenue - State Route 16 (Jackson Road) to Kiefer Boulevard. **Estimated Total Cost: \$6,373,000**
- Waterman Road Landscaping Project - Calvine Road to Vintage Park Drive. **Estimated Total Cost: \$2,176,000**
- Watt Avenue at Light Rail Transit (LRT) - Grade Separation. **Estimated Total Cost: \$30,453,000**
- Watt Avenue at Light Rail Transit (LRT) - Grade Separation Landscaping Project. **Estimated Total Cost: \$725,000**

Projects currently in development include the following:

- Construction of new on and off-street bikeways to implement the county's Bikeway Master Plan.
- Installation of disabled access improvements.
- Widening and construction of pedestrian, bicycle and aesthetic improvements on several major county roadways including Hazel Avenue, Fair Oaks Boulevard, Elkhorn Boulevard, Greenback Lane, Madison Avenue, and Bradshaw Road.
- Development and implementation of a Pedestrian Master Plan and Americans with Disabilities (ADA) Transition Plan for the Unincorporated Area of Sacramento County.
- Construction of improvements to enhance safety, capacity and bicycle, pedestrian and transit access on Watt Avenue between Highway 50 and Folsom Boulevard.
- Construction of streetscape and other transportation enhancements in the Folsom Boulevard, Florin Road, Franklin Boulevard and Watt Avenue corridors.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, the countywide roadway development fee, special roadway financing districts, and state and federal funds. These sources are dedicated for transportation uses and fully fund the projects described in this CIP.

TRANSPORTATION

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	47th Avenue Transportation Improvements	\$582,000	\$923,000	\$0	\$0	\$0	\$0	\$1,505,000
2	Americans with Disabilities Act (ADA) Transition Plan Implementation	100,000	335,000	1,392,000	0	0	0	1,827,000
3	Arden Way Improvement Project - Eastern Avenue to Fair Oaks Boulevard, Phase I	0	0	400,000	1,400,000	0	0	1,800,000
4	Asphalt Concrete Overlay Project, Phase II	150,000	4,405,000	0	0	0	0	4,555,000
5	Asphalt Concrete Overlay Project - Transportation Bond, Phase I	0	150,000	3,350,000	0	0	0	3,500,000
6	Auburn Boulevard Enhancements	0	0	442,000	708,000	313,000	0	1,463,000
7	Bikeway Master Plan Implementation - Various Locations	480,000	240,000	240,000	240,000	240,000	240,000	1,680,000
8	Bikeway Master Plan Update	401,000	502,000	0	0	0	0	903,000
9	Bradshaw Road - Calvine Road to Florin Road	4,436,000	16,957,000	7,235,000	0	0	0	28,628,000
10	Countywide Sidewalk Continuity Project, Phase II	1,196,000	2,077,000	0	0	0	0	3,273,000
11	Countywide Sidewalk Continuity Project, Phase III	238,000	173,000	607,000	2,132,000	0	0	3,150,000
12	Countywide Street Beautification Project	0	0	144,000	556,000	200,000	800,000	1,700,000
13	Curb, Gutter, and Sidewalk Replacement - Various Locations	0	300,000	300,000	300,000	300,000	300,000	1,500,000
14	Curb, Gutter, and Sidewalk Replacement, Phase I	3,320,000	595,000	0	0	0	0	3,915,000
15	Curb, Gutter, and Sidewalk Replacement, Phase II	0	3,375,000	595,000	0	0	0	3,970,000
16	Curb, Gutter, and Sidewalk Replacement, Phase III	0	0	3,320,000	595,000	0	0	3,915,000

CAPITAL IMPROVEMENT PLAN

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
17	Eagles Nest Road - Jackson Road to Douglas Road (Curve Alignment)	0	0	0	1,069,000	4,679,000	7,388,000	13,136,000
18	East McClellan Overlay Project	56,000	3,220,000	0	0	0	0	3,276,000
19	Elk Grove-Florin Road Bridge Replacement	546,000	227,000	661,000	1,052,000	0	0	2,486,000
20	Elk Grove-Florin Road - Gerber Road to Florin Road	0	478,000	277,000	3,037,000	3,871,000	0	7,663,000
21	Elkhorn Boulevard - Watt Avenue to Don Julio Boulevard	1,930,000	0	451,000	4,803,000	6,159,000	0	13,343,000
22	Elverta Road - Dutch Haven Boulevard to Watt Avenue	1,821,000	2,406,000	6,169,000	1,641,000	0	0	12,037,000
23	Elverta Road - Rio Linda Boulevard to Dutch Haven Boulevard	0	0	0	0	665,000	2,649,000	3,314,000
24	Fair Oaks Boulevard - Marconi Avenue to Engle Road	970,000	189,000	1,965,000	5,891,000	3,215,000	0	12,230,000
25	Franklin Boulevard Streetscape	3,863,000	1,183,000	0	0	0	0	5,046,000
26	Freedom Park Drive / Watt Avenue Enhancements	176,000	724,000	2,850,000	2,650,000	0	0	6,400,000
27	Freeport Regional Water Authority Median Landscaping Improvements	1,606,000	1,725,000	0	0	0	0	3,331,000
28	Fruitridge Road and South Watt Avenue Intersection	410,000	1,110,000	0	0	0	0	1,520,000
29	Garfield Avenue and Cypress Traffic Signal Project	50,000	730,000	0	0	0	0	780,000
30	Gerber Road - Elk Grove-Florin Road to Gerber Creek Crossing #3	1,000,000	3,198,000	4,371,000	3,074,000	0	0	11,643,000
31	Greenback Lane - Fair Oaks Boulevard to Hazel Avenue	294,000	0	150,000	2,700,000	6,000,000	5,700,000	14,844,000
32	Hazel Avenue - Curragh Downs Drive to Madison Avenue, Phase II	0	0	564,000	3,556,000	7,344,000	18,136,000	29,600,000
33	Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I	10,793,000	6,138,000	18,182,000	0	0	0	35,113,000

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
34	Hazel Avenue Intelligent Transportation System (ITS) Project	75,000	183,000	182,000	183,000	182,000	0	805,000
35	Hazel Avenue Soundwall and Demolition	0	6,263,000	6,424,000	7,454,000	453,000	0	20,594,000
36	Intersection Improvements - Phase Disabled Access III	858,000	179,000	0	0	0	0	1,037,000
37	Intersection Improvements - Disabled Access, Phase IV	118,000	844,000	505,000	0	0	0	1,467,000
38	Interstate 5 (I-5) at Metro Air Parkway Interchange	2,425,000	54,000	1,919,000	4,988,000	13,681,000	0	23,067,000
39	Left-Turn Lane Projects - Various Locations	0	0	60,000	240,000	60,000	240,000	600,000
40	MacReady Avenue Reconstruction	1,529,000	968,000	0	0	0	0	2,497,000
41	Madison Avenue - Fair Oaks Boulevard to Hazel Avenue	409,000	852,000	6,631,000	6,500,000	13,514,000	0	27,906,000
42	Madison Avenue - Hazel Avenue to Greenback Lane	0	0	0	694,000	2,379,000	4,237,000	7,310,000
43	Madison Avenue Median Landscaping Project	533,000	513,000	0	0	0	0	1,046,000
44	Major Intersection Projects - Various Locations	100,000	200,000	1,400,000	100,000	200,000	1,680,000	3,680,000
45	McClellan Economic Development Areas (EDA) Grant Project, Phase II	2,686,000	3,424,000	0	0	0	0	6,110,000
46	Neighborhood Traffic Management Program	800,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,550,000
47	North Kiefer Boulevard - Closure at Kiefer Boulevard	396,000	778,000	455,000	0	0	0	1,629,000
48	Pacific Elementary Safe Routes to School Project	95,000	933,000	0	0	0	0	1,028,000
49	Pavement Maintenance Project 08/09	0	350,000	12,304,000	0	0	0	12,654,000

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
50	Pedestrian Master Plan Implementation Project - Various Locations	565,000	2,717,000	2,718,000	0	0	0	6,000,000
51	Power Inn Road - Florin Road to Elder Creek Road	0	0	193,000	326,000	1,143,000	0	1,662,000
52	Sacramento Safe Routes Five "E" Planning Study	150,000	150,000	150,000	50,000	0	0	500,000
53	Sidewalk Ramp Improvement Project - District III	30,000	1,570,000	0	0	0	0	1,600,000
54	South Watt Avenue - Florin Road to State Route 16 (Jackson Road)	0	0	363,000	781,000	1,255,000	7,704,000	10,103,000
55	South Watt Avenue - State Route 16 (Jackson Road) to Kiefer Boulevard	1,336,000	5,037,000	0	0	0	0	6,373,000
56	State Route 99 at Elverta Road Interchange	1,964,000	100,000	3,360,000	12,200,000	12,200,000	0	29,824,000
57	Vineyard Road Bridge at Laguna Creek	348,000	507,000	241,000	4,654,000	0	0	5,750,000
58	Vineyard Road Improvement Project	0	0	113,000	622,000	3,915,000	1,333,000	5,983,000
59	Waterman Road Landscaping Project - Calvine Road to Vintage Park Drive	512,000	1,664,000	0	0	0	0	2,176,000
60	Watt Avenue at Light Rail Transit (LRT) - Grade Separation	21,182,000	9,271,000	0	0	0	0	30,453,000
61	Watt Avenue at Light Rail Transit (LRT) - Grade Separation Landscaping Project	75,000	650,000	0	0	0	0	725,000
62	Watt Avenue at Roseville Road - Pedestrian and Bicycle Access Improvements	30,000	120,000	0	0	0	0	150,000
63	Watt Avenue at U.S. Highway 50 Interchange	1,393,000	2,882,000	3,141,000	26,227,000	18,877,000	0	52,520,000

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
64	White Rock Road Improvements - Grant Line Road to Prairie City Road	100,000	1,300,000	100,000	6,000,000	8,300,000	10,800,000	26,600,000
65	White Rock Road Safety Improvement Project - Prairie City Road to El Dorado County Line	0	0	0	2,250,000	2,750,000	8,750,000	13,750,000
66	Zinfandel Drive - Douglas Road to Villages of Zinfandel	0	766,000	4,877,000	0	0	0	5,643,000
	TOTAL	\$72,127,000	\$94,385,000	\$99,801,000	\$109,673,000	\$112,895,000	\$70,957,000	\$559,838,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL	REASON DROPPED
3	Asphalt Concrete Overlay Project, Phase I	\$150,000	\$3,752,000	\$0	\$0	\$0	\$0	\$3,902,000	Project Completed
7	Bikeway Master Plan Construction, Phase II	296,000	0	0	0	0	0	296,000	No Funding
20	Florin Road Enhancements	1,393,000	1,975,000	0	0	0	0	3,368,000	Project Completed
31	Hedge Avenue at State Route 16 (Jackson Road)	99,000	930,000	0	0	0	0	1,029,000	Project Completed
32	Hurley Way Revitalization Planning Study - Watt Avenue to American River Parkway	83,000	77,000	0	0	0	0	160,000	Project Completed
34	Intersection Improvements - Disabled Access 05/06	968,000	1,628,000	0	0	0	0	2,596,000	Project Completed
40	Madison Avenue Tree Planting Project	1,046,000	0	0	0	0	0	1,046,000	Name Change to Madison Avenue Median Landscaping Project
45	North Vineyard Traffic Signals	703,000	822,000	0	0	0	0	1,525,000	Project Completed
46	Pavement Maintenance Project 06/07	123,000	7,737,000	0	0	0	0	7,860,000	Project Completed
49	Sloughhouse Road at Grantline Road Traffic Signal	45,000	605,000	0	0	0	0	650,000	Project Completed
50	South Mather Roadways Improvements	1,000,000	2,965,000	0	0	0	0	3,965,000	Split the Projects up
51	South Sacramento Traffic Calming Project, Phase II	35,000	155,000	0	0	0	0	190,000	Project Completed
55	Tobacco Pavement Maintenance Project	74,000	1,576,000	0	0	0	0	1,650,000	Project Completed
58	Vintage Park - Churchill Downs Traffic Calming Project	35,000	261,000	0	0	0	0	296,000	Project Completed
59	Walerga Road Corridor Improvements	0	250,000	0	0	0	0	250,000	No Funding
65	Watt Avenue Enhancements, Phase II	6,616,000	2,876,000	0	0	0	0	9,492,000	Project Completed
66	Watt Avenue Queue Jump and Right Turn Lane Project	306,000	1,380,000	0	0	0	0	1,686,000	No Funding
67	White Rock Road Improvements	100,000	1,300,000	0	0	0	0	1,400,000	Name Change to White Rock Road Improvements - Grant Line Road to Prairie City Road
	TOTAL	\$13,072,000	\$28,289,000	\$0	\$0	\$0	\$0	\$41,361,000	

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

47th Avenue Transportation Improvements

Sacramento, CA

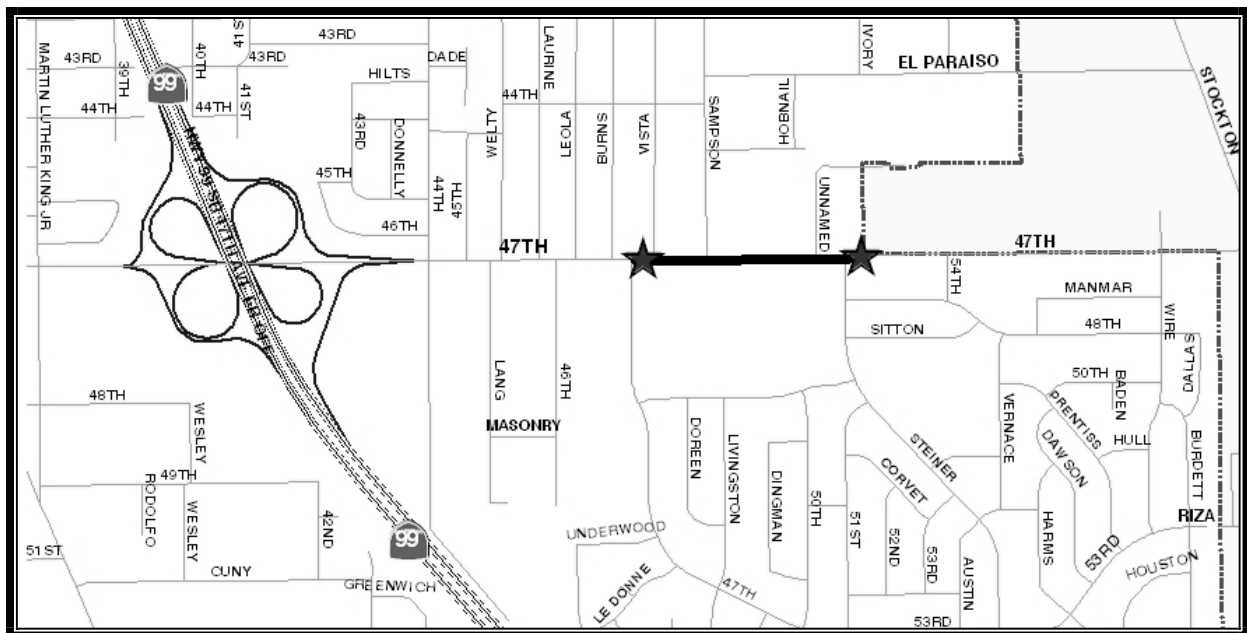
Project #1

Department: Transportation

Estimated Project Cost: \$1,505,000

Expected Completion Date: 2009

Funding Sources: SAFETEA-LU (CMAQ),
New Faze Development



Project Description:

This project received federal grant funds for public transportation improvements (sidewalks, landscaping and streetscape enhancements, parking improvements, accessibility improvements, and other bicycle, pedestrian and transit access enhancements) for 47th Avenue corridor.

This is not a Sacramento County administered project. The design and construction of this project is being done by development and partially funded by federal funds.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

47th Avenue Transportation Improvements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	270,000	812,000	0	0	0	0	1,082,000
Project Management/Design	275,000	0	0	0	0	0	275,000
Construction Inspection	37,000	111,000	0	0	0	0	148,000
TOTAL	582,000	923,000	0	0	0	0	1,505,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
SAFETEA-LU (CMAQ)	272,000	810,000	0	0	0	0	1,082,000
New Faze Dev.	310,000	113,000	0	0	0	0	423,000
TOTAL	582,000	923,000	0	0	0	0	1,505,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Americans with Disabilities Act (ADA) Transition Plan Implementation

Sacramento County (Unincorporated)

Project #2

Department: Transportation

Estimated Project Cost: \$1,827,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax

Project Description:

Sacramento County's Americans with Disabilities Act (ADA) Transition Plan provides for the installation of new curb ramps as well as the modification of existing curb ramps, and other street and sidewalk access improvements to ensure that accessibility is provided to all users of the sidewalk, walkways, and multipurpose lanes (roadway shoulders) within the unincorporated county public rights-of-way.

ADA requires that all public agencies develop a transition plan for the installation of curb ramps or other sloped areas at all locations where walkways cross curbs. The plan is required to give a schedule for curb ramp installation as well as other improvements necessary to achieve accessibility for persons with disabilities. The main purpose of this transition plan is to describe the curb ramp and other pedestrian facility needs in the unincorporated County and to outline the recommended procedures for implementing and scheduling remedial work to provide a complying system of curb ramps, pedestrian signals, and sidewalks.

Americans with Disabilities Act (ADA) Transition Plan Implementation

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	1,100,000	0	0	0	1,100,000
Project Management/Design	100,000	296,000	31,000	0	0	0	427,000
Right-of-Way Purchase	0	39,000	140,000	0	0	0	179,000
Construction Inspection	0	0	121,000	0	0	0	121,000
TOTAL	100,000	335,000	1,392,000	0	0	0	1,827,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	100,000	335,000	1,392,000	0	0	0	1,827,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Arden Way Improvement Project – Eastern Avenue to Fair Oaks Boulevard, Phase I

Borders Arden Park, Sacramento, CA 95864

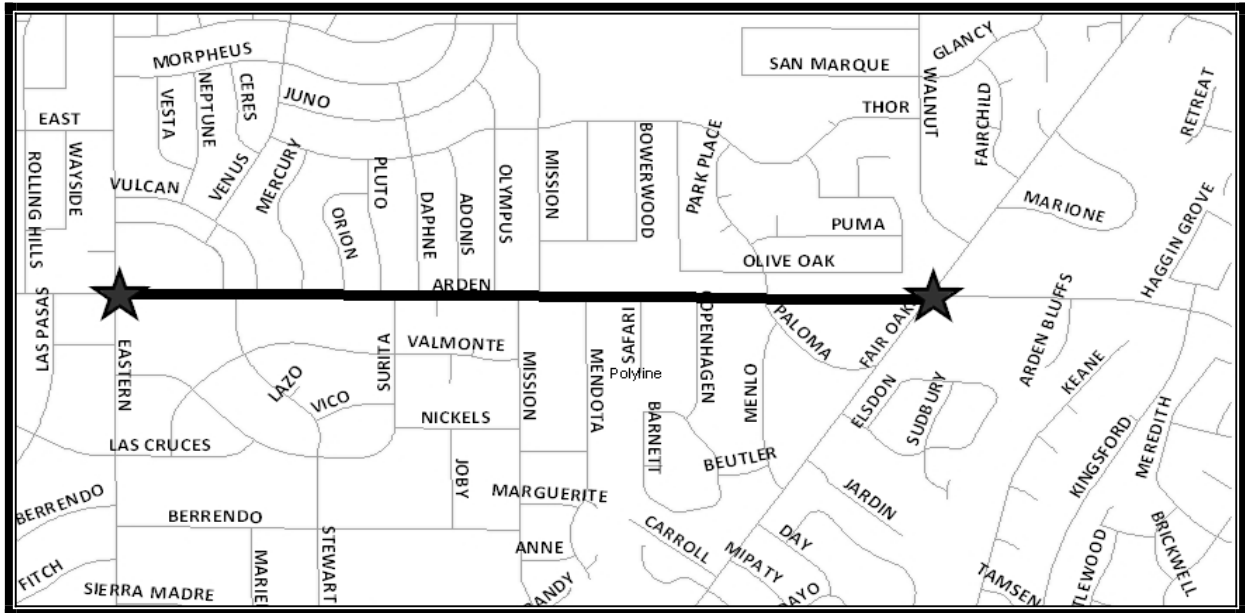
Project #3

Department: Transportation

Estimated Project Cost: \$1,800,000

Expected Completion Date: 2010

Funding Sources: New Measure A Sales Tax, Federal (CMAQ)



Project Description:

This project proposes improvements for bicycle and pedestrian mobility along Arden Way from Eastern Avenue to Fair Oaks Boulevard. This project will include: new sidewalks, Class II bike lane improvements, planter strips, shade trees, and a traffic signal with bicycle and pedestrian detectors and intersection improvements at the offset intersection at Mission Avenue.

This project has been approved for federal (CMAQ) funding under SACOG's Regional Bicycle and Pedestrian program.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Arden Way Improvement Project - Eastern Avenue to Fair Oaks Boulevard, Phase I

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	1,155,000	0	0	1,155,000
Project Management/Design	0	0	300,000	0	0	0	300,000
Right-of-Way Purchase	0	0	100,000	0	0	0	100,000
Construction Inspection	0	0	0	245,000	0	0	245,000
TOTAL	0	0	400,000	1,400,000	0	0	1,800,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
New Measure A Sales Tax	0	0	109,000	161,000	0	0	270,000
Federal (CMAQ)	0	0	291,000	1,239,000	0	0	1,530,000
TOTAL	0	0	400,000	1,400,000	0	0	1,800,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Asphalt Concrete Overlay Project, Phase II

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$4,555,000

Expected Completion Date: 2009

Funding Sources: Road Fund, Federal (SAFETEA-LU)

Project Description:

This project consists of placing a two inch (2") thick rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, curb and gutter key cuts, adjusting manholes to grade, removing and replacing concrete curb, gutter, and sidewalk, installing sidewalk accessibility curb ramps, replacing inductive loop detectors, installing hand holes, modifying pedestrian pushbuttons, and re-striping.

Project Locations:

Bell Street – El Camino Avenue to Marconi Avenue
Fair Oaks Boulevard - Winding Way to Sunset Avenue
Florin Perkins Road – Florin Road to Way and Avenue
French Road - Gerber Road to Florin Road
La Riviera Drive – Salmon Falls Drive to Folsom Boulevard
Main Avenue – Madison Avenue to Greenback Lane
Q Street – 34th Street to Watt Avenue
Rosemont Drive – Huntsman Drive to Mayhew Drive

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Asphalt Concrete Overlay Project, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	4,305,000	0	0	0	0	4,305,000
Project Management/Design	150,000	0	0	0	0	0	150,000
Construction Inspection	0	100,000	0	0	0	0	100,000
TOTAL	150,000	4,405,000	0	0	0	0	4,555,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Road Fund	150,000	511,000	0	0	0	0	661,000
Federal (SAFETEA-LU)	0	3,894,000	0	0	0	0	3,894,000
TOTAL	150,000	4,405,000	0	0	0	0	4,555,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Asphalt Concrete Overlay Project - Transportation Bond, Phase I

Sacramento County

Project #5

Department: Transportation

Estimated Project Cost: \$3,500,000

Expected Completion Date: 2010

Funding Sources: Transportation Bond

Project Description:

This project consists of placing a two inch (2") thick rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, curb and gutter key cuts, adjusting manholes to grade, removing and replacing concrete curb, gutter, and sidewalk, installing sidewalk accessibility curb ramps, replacing inductive loop detectors, installing hand holes, modifying pedestrian pushbuttons, and re-striping.

Asphalt Concrete Overlay Project - Transportation Bond, Phase I

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	3,100,000	0	0	0	3,100,000
Project Management/Design	0	150,000	0	0	0	0	150,000
Construction Inspection	0	0	250,000	0	0	0	250,000
TOTAL	0	150,000	3,350,000	0	0	0	3,500,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Transportation Bond	0	150,000	3,350,000	0	0	0	3,500,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Auburn Boulevard Enhancements

Sacramento, CA 95821

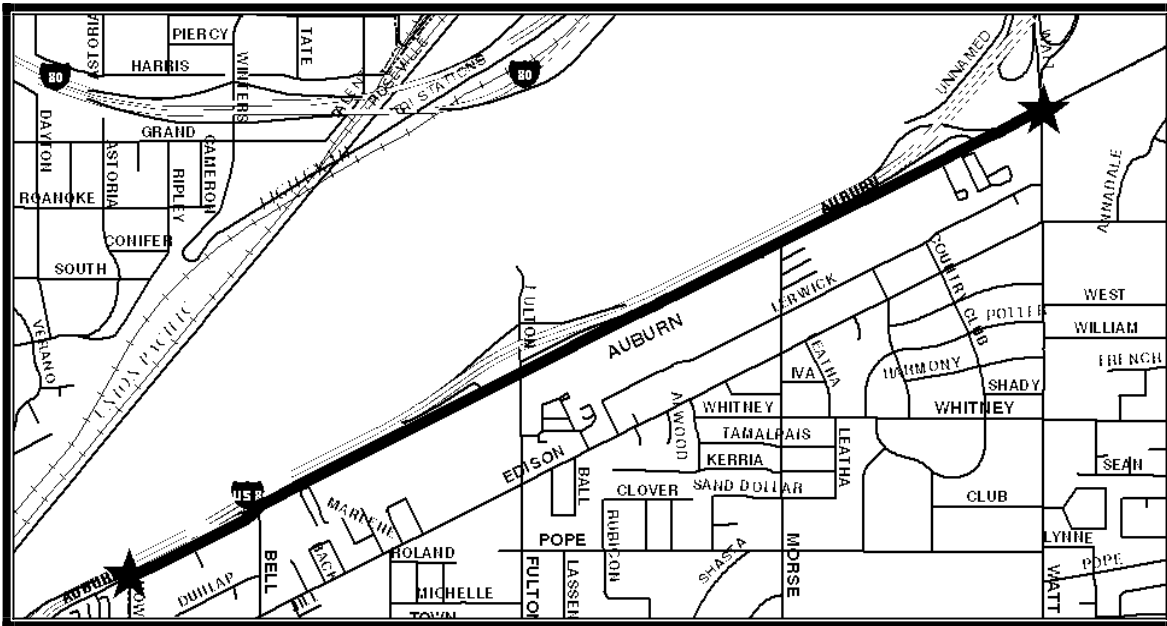
Project #6

Department: Transportation

Estimated Project Cost: \$1,463,000

Expected Completion Date: 2011

Funding Sources: Other (SHRA)



Project Description:

The Sacramento Housing and Redevelopment Agency (SHRA) and the County have initiated a study to develop a special planning area ordinance and streetscape master plan for the Auburn Boulevard corridor between Howe Avenue and Watt Avenue. The proposed master plan will include various transportation enhancements within the corridor including landscaping, streetscape, lighting enhancements, bicycle/pedestrian improvements, and other enhancements to support all modes of travel. The streetscape master plan is scheduled to be completed in 2008, and will set forth concepts for enhancement projects to be implemented by SHRA and the County. This project provides for the design and construction of a first phase project based on the streetscape master plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Auburn Boulevard Enhancements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	630,000	270,000	0	900,000
Project Management/Design	0	0	437,000	0	0	0	437,000
Right-of-Way Purchase	0	0	5,000	0	0	0	5,000
Construction Inspection	0	0	0	78,000	43,000	0	121,000
TOTAL	0	0	442,000	708,000	313,000	0	1,463,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (SHRA)	0	0	442,000	708,000	313,000	0	1,463,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #7

Department: Transportation

Estimated Project Cost: \$2,160,000*

Expected Completion Date: Ongoing

Funding Sources: Measure A Sales Tax,
New Measure A Sales Tax

Project Description:

This is an ongoing program to install bike lane signing, striping and markings in various locations countywide. Bike lane improvements will be installed on approximately 400 miles of county roadways.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown below.

Bikeway Master Plan Implementation - Various Locations

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	80,000	40,000	40,000	40,000	40,000	40,000	280,000
Construction Inspection	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
TOTAL	480,000	240,000	240,000	240,000	240,000	240,000	1,680,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	480,000	240,000	0	0	0	0	720,000
New Measure A Sales Tax	0	0	240,000	240,000	240,000	240,000	960,000
TOTAL	480,000	240,000	240,000	240,000	240,000	240,000	1,680,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Bikeway Master Plan Update

Sacramento County

Project #8

Department: Transportation

Estimated Project Cost: \$903,000

Expected Completion Date: 2009

Funding Sources: Road Fund (Senate Bill [SB] 325), Measure A Sales Tax

Project Description:

The purpose of the Bicycle Master Plan Update is to provide a concise inventory of existing and needed bicycle lanes and/or other bicycle facilities, identify gaps in connectivity, provide design and maintenance standards and develop a prioritized strategic implementation plan in the unincorporated portions of the County in partnership with the public and bicycling community.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Bikeway Master Plan Update

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	401,000	502,000	0	0	0	0	903,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Road Fund (SB325)	200,000	0	0	0	0	0	200,000
Measure A Sales Tax	201,000	502,000	0	0	0	0	703,000
TOTAL	401,000	502,000	0	0	0	0	903,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Bradshaw Road - Calvin Road to Florin Road

Sacramento, CA

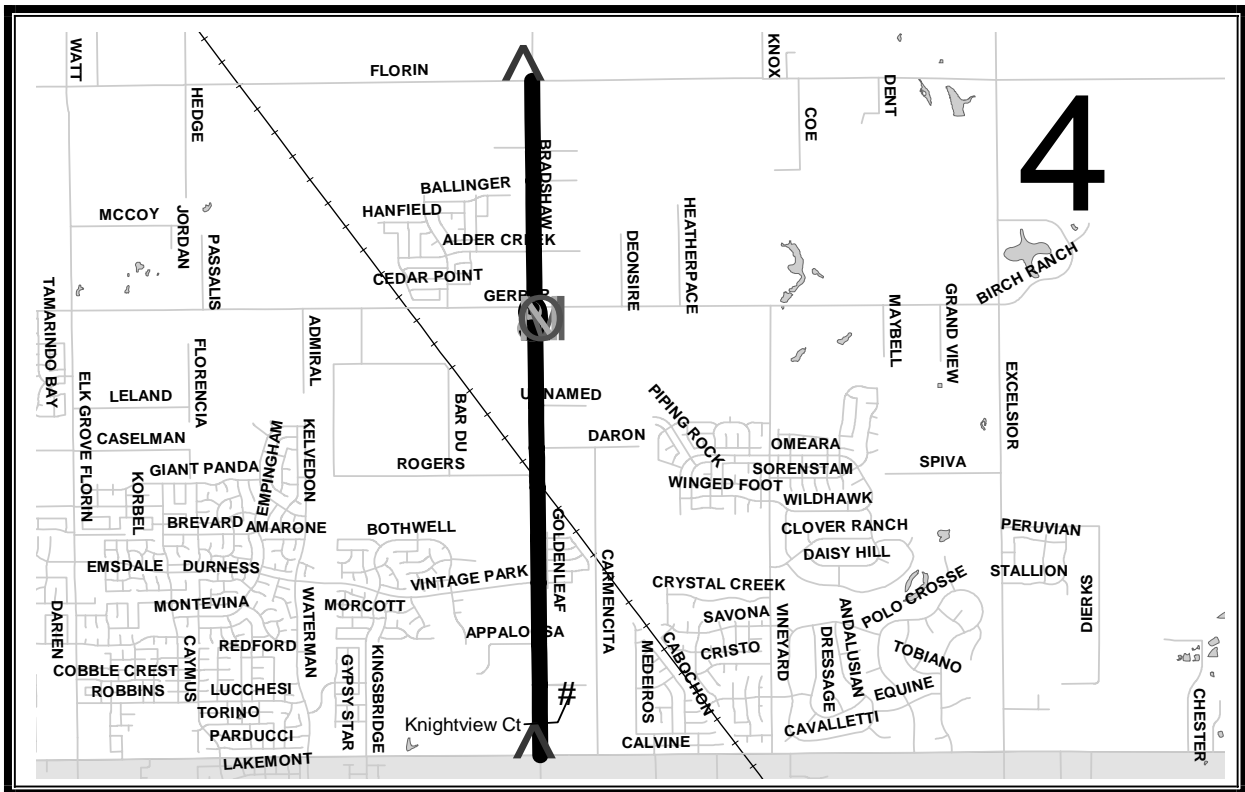
Project #9

Department: Transportation

Estimated Project Cost: \$28,628,000

Expected Completion Date: 2010

Funding Sources: Developer Fees, Other (DWR), New Measure A Sales Tax, Measure A Sales Tax



Project Description:

This project will widen Bradshaw Road from two lanes to four lanes between Calvin Road and Florin Road in the Vineyard area. The project proposes to construct two additional traffic lanes, a raised landscaped median and pave shoulders to accommodate bicycle and pedestrian facilities. The project will also replace the bridges at Laguna Creek and at Gerber Creek. A separate cooperative project between the County and developer is proposed for the widening of the roadway and the modification of the traffic signal at the intersection of Bradshaw Road and Gerber Road. The projects are part of the Roadway Development Fee Capital Improvement Plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bradshaw Road - Calvine Road to Florin Road

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	124,000	14,770,000	6,330,000	0	0	0	21,224,000
Project Management/Design	1,980,000	128,000	0	0	0	0	2,108,000
Right-of-Way Purchase	2,154,000	346,000	0	0	0	0	2,500,000
Construction Inspection	178,000	1,713,000	905,000	0	0	0	2,796,000
TOTAL	4,436,000	16,957,000	7,235,000	0	0	0	28,628,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	1,000,000	0	2,665,000	0	0	0	3,665,000
Other (DWR)	0	8,000,000	0	0	0	0	8,000,000
New Measure A Sales Tax	2,100,000	1,255,000	4,570,000	0	0	0	7,925,000
Measure A Sales Tax	1,336,000	7,702,000	0	0	0	0	9,038,000
TOTAL	4,436,000	16,957,000	7,235,000	0	0	0	28,628,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Sidewalk Continuity Project, Phase II

Sacramento County

Project #10

Department: Transportation

Estimated Project Cost: \$3,273,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax,
Other (SHRA), Other (SJUSD,DWR)

Project Description:

This project will construct sidewalks to fill in gaps at up to nine locations in District 3 in accordance with the Sidewalk Construction Project Priority List. These include locations where pedestrian volumes and adjacent vehicle volumes are relatively high, and where it is unlikely that property development or redevelopment will occur in the near future. The locations are:

Project Locations:

Annadale Lane - Auburn Boulevard to Edison Avenue
Edison Avenue - east of Watt Avenue
Edison Avenue - west of Watt Avenue
El Camino Avenue - Burgundy Way to Chicken Ranch Slough
Fulton Avenue at Carson Way
Northrop Avenue - Howe Avenue to Bell Avenue
Watt Avenue - Greenview Lane to Robertson Avenue
Watt Avenue - Kentfield Drive to Chenu Avenue
Watt Avenue – Williams Way and West Way

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Sidewalk Continuity Project, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	1,777,000	0	0	0	0	1,777,000
Project Management/Design	926,000	0	0	0	0	0	926,000
Right-of-Way Purchase	270,000	0	0	0	0	0	270,000
Construction Inspection	0	300,000	0	0	0	0	300,000
TOTAL	1,196,000	2,077,000	0	0	0	0	3,273,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	1,196,000	877,000	0	0	0	0	2,073,000
Other (SJUSD,DWR)	0	100,000	0	0	0	0	100,000
Other (SHRA)	0	1,100,000	0	0	0	0	1,100,000
TOTAL	1,196,000	2,077,000	0	0	0	0	3,273,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Sidewalk Continuity Project, Phase III

Sacramento County

Project #11

Department: Transportation

Estimated Project Cost: \$3,150,000

Expected Completion Date: 2011

Funding Sources: Measure A Sales Tax,
Other (None Identified)

Project Description:

This project will construct sidewalks to fill in gaps at up to ten locations in accordance with the Sidewalk Construction Project Priority List. These include locations where pedestrian volumes and adjacent vehicle volumes are relatively high, and where it is unlikely that property development or redevelopment will occur in the near future.

Project Locations:

Alta Arden Expressway at Morse Avenue
Annadale Lane at Merrily Way
Auburn Boulevard – west of Annadale Lane
Calvine Road at CCTC Railroad
East Parkway - south of Florin Road
Fair Oaks Boulevard - east of Miles Lane
Fair Oaks Boulevard at Orange Tree Court
Gerber Road at Power Inn Road
Sierra Boulevard - Fulton Avenue to Howe Avenue
Watt Avenue at Sierra View Lane

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Sidewalk Continuity Project, Phase III

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	1,932,000	0	0	1,932,000
Project Management/Design	238,000	173,000	0	0	0	0	411,000
Right-of-Way Purchase	0	0	607,000	0	0	0	607,000
Construction Inspection	0	0	0	200,000	0	0	200,000
TOTAL	238,000	173,000	607,000	2,132,000	0	0	3,150,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	238,000	173,000	0	0	0	0	411,000
Other (None Identified)	0	0	607,000	2,132,000	0	0	2,739,000
TOTAL	238,000	173,000	607,000	2,132,000	0	0	3,150,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Street Beautification Project

Sacramento County

Project #12

Department: Transportation

Estimated Project Cost: \$2,750,000*

Expected Completion Date: Ongoing

Funding Sources: New Measure A Sales Tax

Project Description:

This project will construct landscaping and streetscaping improvements in various street corridors throughout Sacramento County in accordance with the countywide street beautification priority list. These projects propose to fully landscape medians and frontage road planters with trees, shrubs and groundcovers, and install hardscape improvements such as textured/colored interlocking pavers and/or concrete. The construction of all landscaping improvements will include installation of automatic irrigation systems where needed. The funding source for this project is Measure A Sales Tax.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown below.

Countywide Street Beautification Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	0	144,000	0	200,000	0	344,000
Construction Inspection	0	0	0	556,000	0	800,000	1,356,000
TOTAL	0	0	144,000	556,000	200,000	800,000	1,700,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
New Measure A Sales Tax	0	0	144,000	556,000	200,000	800,000	1,700,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #13

Department: Transportation

Estimated Project Cost: \$1,500,000

Expected Completion Date: On-going

Funding Sources: Road Fund

Project Description:

This project will remove and replace concrete curb, gutter, and/or sidewalk; construct sidewalk curb ramps; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter.

Curb, Gutter, and Sidewalk Replacement - Various Locations

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	225,000	225,000	225,000	225,000	225,000	1,125,000
Project Management/Design	0	58,000	58,000	58,000	58,000	58,000	290,000
Construction Inspection	0	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	0	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Road Fund	0	300,000	300,000	300,000	300,000	300,000	1,500,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement, Phase I

Sacramento County

Project #14

Department: Transportation

Estimated Project Cost: \$3,915,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax, Other (Tobacco Fund)

Project Description:

This project will remove and replace concrete curb, gutter, and/or sidewalk; construct sidewalk curb ramps; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Curb, Gutter, and Sidewalk Replacement, Phase I

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	2,900,000	500,000	0	0	0	0	3,400,000
Project Management/Design	90,000	0	0	0	0	0	90,000
Construction Inspection	330,000	95,000	0	0	0	0	425,000
TOTAL	3,320,000	595,000	0	0	0	0	3,915,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	0	0	0	0	0	0	0
Other (Tobacco Fund)	3,320,000	595,000	0	0	0	0	3,915,000
TOTAL	3,320,000	595,000	0	0	0	0	3,915,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement, Phase II

Sacramento County

Project #15

Department: Transportation

Estimated Project Cost: \$3,970,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax,
Other (Tobacco Fund)

Project Description:

This project will remove and replace concrete curb, gutter, and/or sidewalk; construct sidewalk curb ramps; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter.

Curb, Gutter, and Sidewalk Replacement, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	2,900,000	500,000	0	0	0	3,400,000
Project Management/Design	0	145,000	0	0	0	0	145,000
Construction Inspection	0	330,000	95,000	0	0	0	425,000
TOTAL	0	3,375,000	595,000	0	0	0	3,970,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	0	300,000	0	0	0	0	300,000
Other (Tobacco Fund)	0	3,075,000	595,000	0	0	0	3,670,000
TOTAL	0	3,375,000	595,000	0	0	0	3,970,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement, Phase III

Sacramento County

Project #16

Department: Transportation

Estimated Project Cost: \$3,915,000

Expected Completion Date: 2011

Funding Sources: New Measure A Sales Tax,
Other (Tobacco Fund)

Project Description:

This project will remove and replace concrete curb, gutter, and/or sidewalk; construct sidewalk curb ramps; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter.

Curb, Gutter, and Sidewalk Replacement, Phase III

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	2,900,000	500,000	0	0	3,400,000
Project Management/Design	0	0	90,000	0	0	0	90,000
Construction Inspection	0	0	330,000	95,000	0	0	425,000
TOTAL	0	0	3,320,000	595,000	0	0	3,915,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
New Measure A Sales Tax	0	0	300,000	0	0	0	300,000
Other (Tobacco Fund)	0	0	3,020,000	595,000	0	0	3,615,000
TOTAL	0	0	3,320,000	595,000	0	0	3,915,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Eagles Nest Road – Jackson Road to Douglas Road (Curve Alignment)

Sacramento, CA

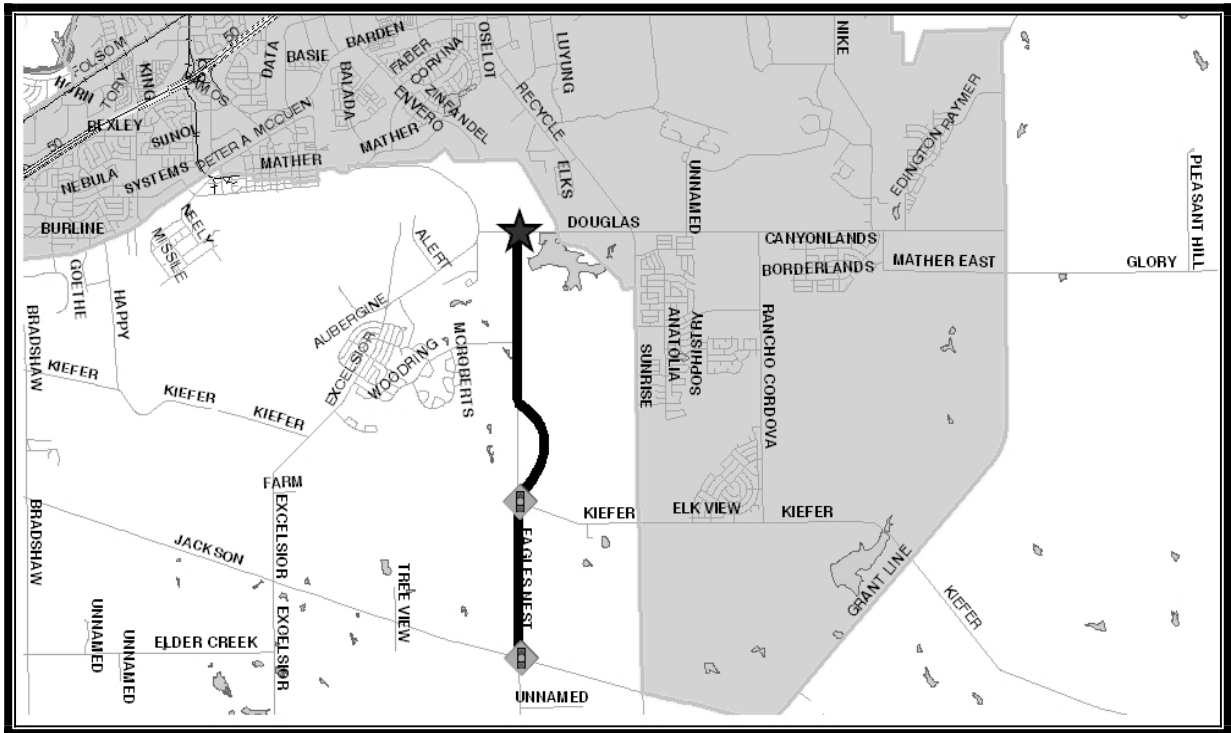
Project #17

Department: Transportation

Estimated Project Cost: \$13,136,000

Expected Completion Date: 2013

Funding Sources: Developer Fee, Other
(Mather Field)



Project Description:

Construct two-lane roadway with a three inch (3") asphalt concrete overlay. Improvements also include installation of a box culvert and traffic signals at the intersections of Eagles Nest Road at Kiefer Boulevard and Eagles Nest Road at Jackson Road.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Eagles Nest Road - Jackson Road to Douglas Road (Curve Alignment)

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	2,250,000	6,750,000	9,000,000
Project Management/Design	0	0	0	569,000	717,000	0	1,286,000
Right-of-Way Purchase	0	0	0	500,000	1,500,000	0	2,000,000
Construction Inspection	0	0	0	0	212,000	638,000	850,000
TOTAL	0	0	0	1,069,000	4,679,000	7,388,000	13,136,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fee	0	0	0	739,000	3,236,000	5,110,000	9,085,000
Other (Mather Field)	0	0	0	330,000	1,443,000	2,278,000	4,051,000
TOTAL	0	0	0	1,069,000	4,679,000	7,388,000	13,136,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

East McClellan Overlay Project

McClellan, CA 95652

Project #18

Department: Transportation

Estimated Project Cost: \$3,276,000

Expected Completion Date: 2009

Funding Sources: Other (McClellan Park)

Project Description:

This project proposes to modernize the roadway infrastructure of the East McClellan District to current commercial and business park development standards. To include Americans with Disabilities Act ramp improvements and resurface existing pavement of roads and re-stripe.

Project locations:

- Arnold Avenue – Dudley Boulevard to Peacekeeper Way
- Arnold Avenue – Peacekeeper Way to James Way
- Dudley Boulevard South - Arnold Avenue to Peacekeeper Way
- Dudley Boulevard Central - Peacekeeper Way to James Way
- Dudley Boulevard North - James Way to Freedom Park
- James Way - Watt Avenue to Price Avenue
- Palm Street - Watt Avenue to Luce Avenue
- Peacekeeper Way - Watt Avenue to Arnold Avenue
- Peacekeeper Way - Arnold Avenue to Dudley Boulevard

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

East McClellan Overlay Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	3,058,000	0	0	0	0	3,058,000
Project Management/Design	56,000	0	0	0	0	0	56,000
Construction Inspection	0	162,000	0	0	0	0	162,000
TOTAL	56,000	3,220,000	0	0	0	0	3,276,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (McClellan Park)	56,000	3,220,000	0	0	0	0	3,276,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Sacramento, CA 95829

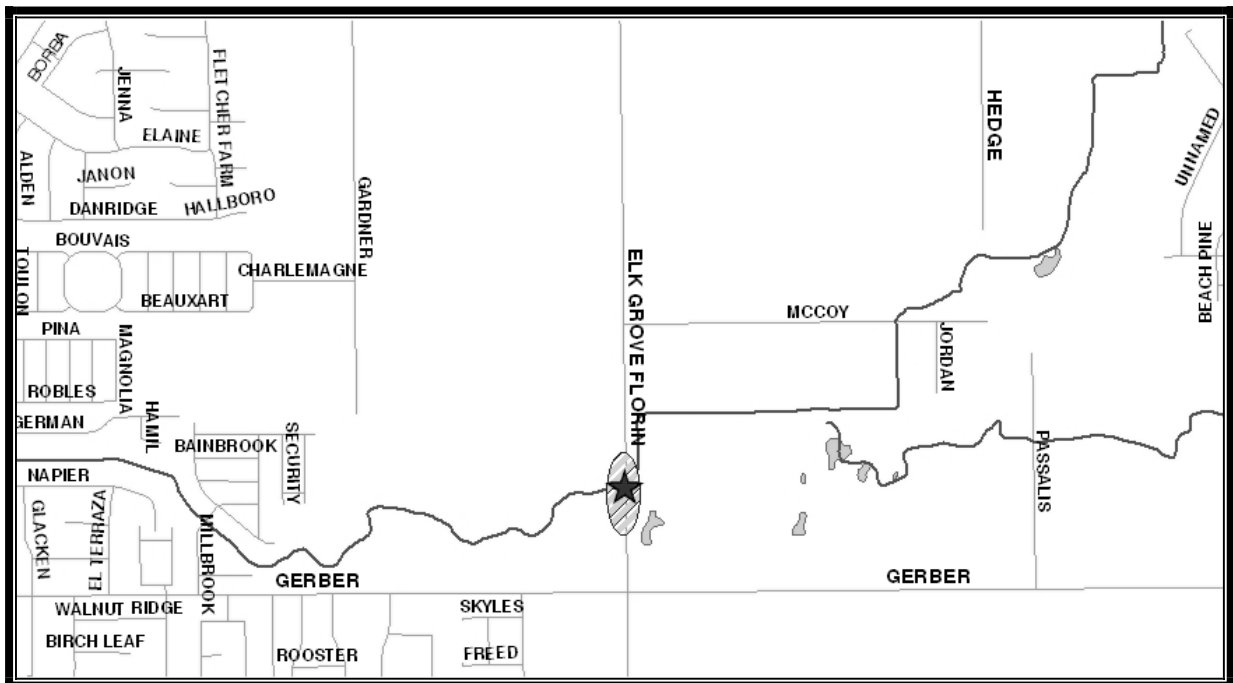
Project #19

Department: Transportation

Estimated Project Cost: \$2,486,000

Expected Completion Date: 2010

Funding Sources: Financing District (VIN),
Federal (HBP)



Project Description:

This project proposes to replace the Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure to accommodate the ultimate six lane configuration. Initially, the bridge will be striped for four lanes to accommodate the four lane widening project.

The bridge widening/replacement plans prepared by the Consultant will be incorporated into the Elk Grove-Florin Road improvement project plans. The project is tentatively scheduled for construction in 2009.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	483,000	782,000	0	0	1,265,000
Project Management/Design	546,000	100,000	0	0	0	0	646,000
Right-of-Way Purchase	0	127,000	0	0	0	0	127,000
Construction Inspection	0	0	178,000	270,000	0	0	448,000
TOTAL	546,000	227,000	661,000	1,052,000	0	0	2,486,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Financing District (VIN)	276,000	218,000	76,000	125,000	0	0	695,000
Federal (HBP)	270,000	9,000	585,000	927,000	0	0	1,791,000
TOTAL	546,000	227,000	661,000	1,052,000	0	0	2,486,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elk Grove-Florin Road - Gerber Road to Florin Road

Sacramento, CA 95829

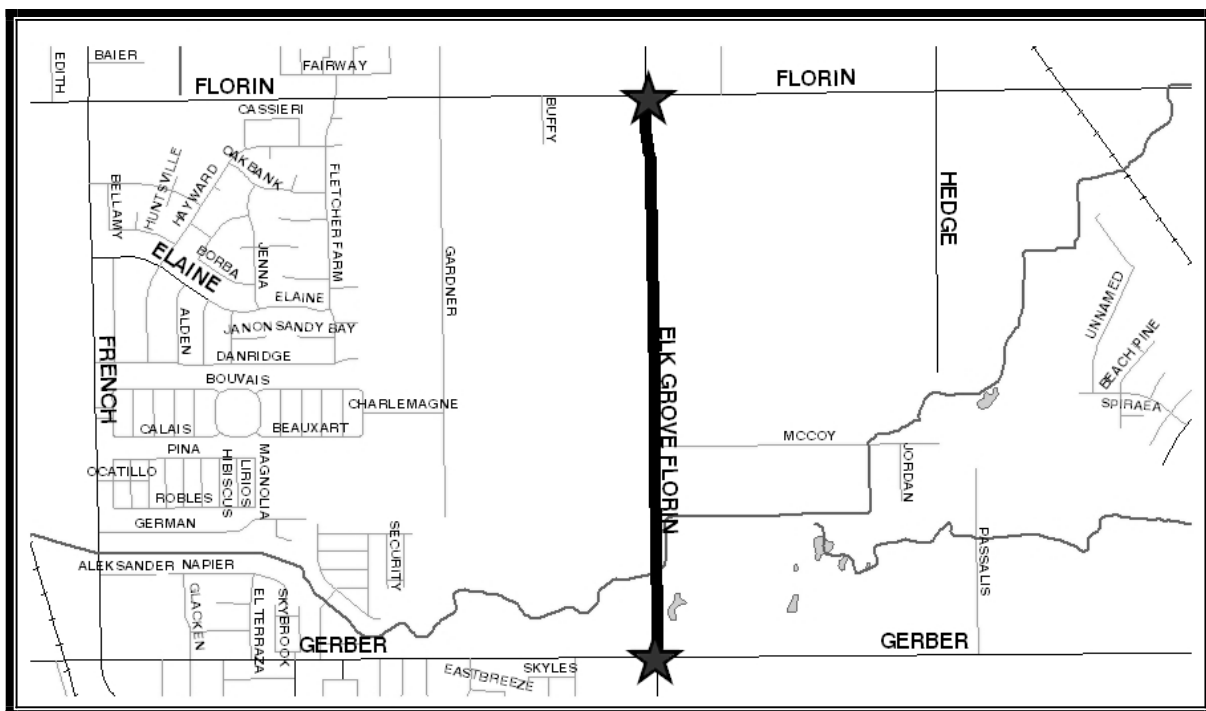
Project #20

Department: Transportation

Estimated Project Cost: \$7,663,000

Expected Completion Date: 2011

Funding Sources: Financing District
(VIN and NVS), Federal (HBP)



Project Description:

This project will widen Elk Grove-Florin Road from two to four lanes between Gerber Road and Florin Road. The project has been added to the Vineyard Public Facilities Financing Plan (VPFFP) for funding, and is also included in the proposed North Vineyard Station (NVS) capital improvement program for funding.

This project is Number 3 on the Department's 2008 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.32 and 24-hour traffic volume of 23,834 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elk Grove-Florin Road - Gerber Road to Florin Road

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	2,058,000	3,332,000	0	5,390,000
Project Management/Design	0	459,000	124,000	8,000	0	0	591,000
Right-of-Way Purchase	0	19,000	153,000	758,000	0	0	930,000
Construction Inspection	0	0	0	213,000	539,000	0	752,000
TOTAL	0	478,000	277,000	3,037,000	3,871,000	0	7,663,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Financing District (VIN and NVS)	0	208,000	268,000	2,281,000	3,115,000	0	5,872,000
Federal (HBP)	0	270,000	9,000	756,000	756,000	0	1,791,000
TOTAL	0	478,000	277,000	3,037,000	3,871,000	0	7,663,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elkhorn Boulevard - Watt Avenue to Don Julio Boulevard

North Highlands, CA

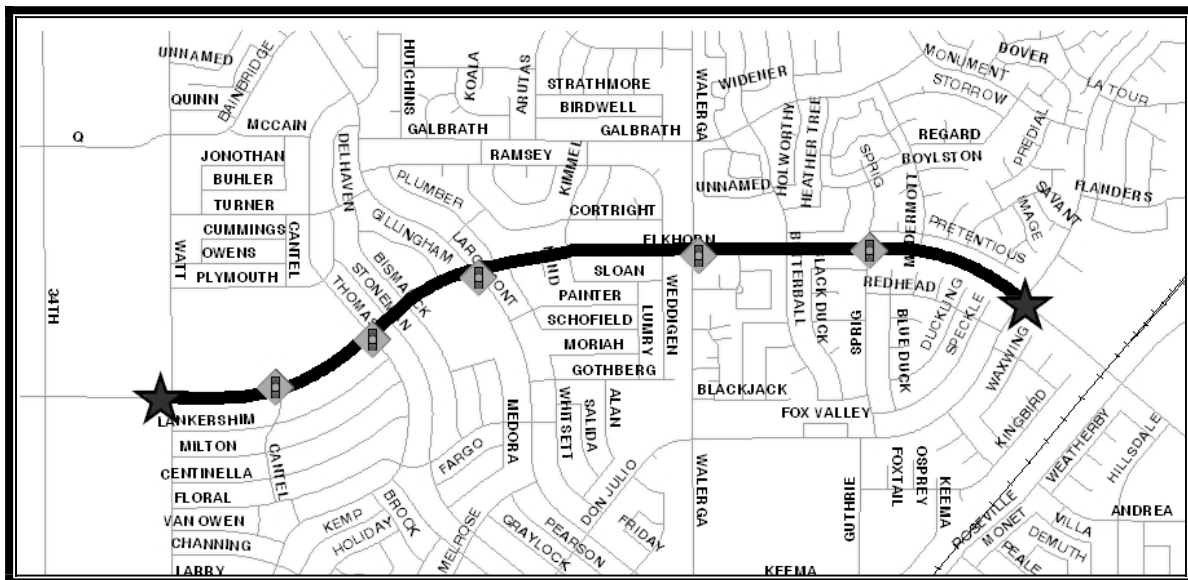
Project #21

Department: Transportation

Estimated Project Cost: \$13,343,000

Expected Completion Date: 2011

Funding Sources: Measure A Sales Tax, Financing District (APFFP), Other (None Identified)



Project Description:

This project is to widen Elkhorn Boulevard from four lanes to six lanes including raised 12-foot median between Watt Avenue and Don Julio Boulevard in North Highlands-Foothill Farms. The project also proposes traffic signal modifications at the intersections of Elkhorn Boulevard with Watt Avenue, Cantel Way, Thomas Drive, Larchmont Drive, Walerga Road, and Sprig Drive.

This project is Number 12 on the Department's 2008 Major Highway Improvements Project Priority List with a volume/capacity ratio of 0.60 and 24-hour traffic volume of 21,750 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elkhorn Boulevard - Watt Avenue to Don Julio Boulevard

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	4,386,000	5,814,000	0	10,200,000
Project Management/Design	1,840,000	0	0	0	0	0	1,840,000
Right-of-Way Purchase	90,000	0	451,000	0	0	0	541,000
Construction Inspection	0	0	0	417,000	345,000	0	762,000
TOTAL	1,930,000	0	451,000	4,803,000	6,159,000	0	13,343,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	1,820,000	0	451,000	3,208,000	0	0	5,479,000
Financing District (APFFP)	110,000	0	0	0	0	0	110,000
Other (None Identified)	0	0	0	1,595,000	6,159,000	0	7,754,000
TOTAL	1,930,000	0	451,000	4,803,000	6,159,000	0	13,343,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Antelope, CA 95843

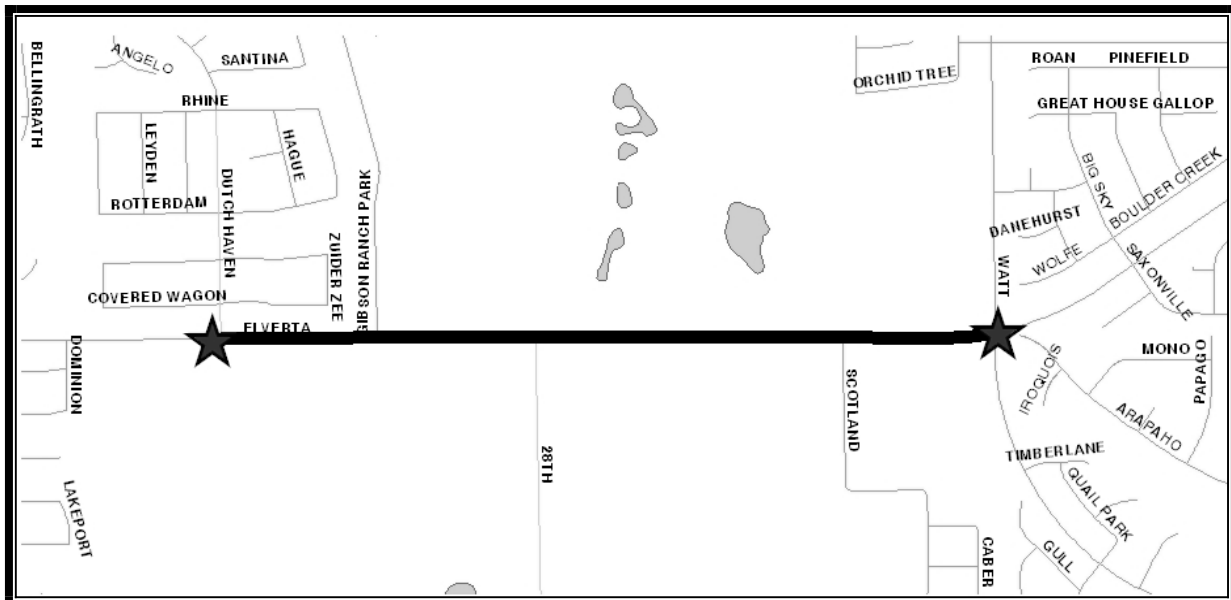
Project #22

Department: Transportation

Estimated Project Cost: \$12,037,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax, Developer Fee, Financing District (APFFP), Other Federal (HBRRP), STIP (APDE)



Project Description:

This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from two to four lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for Americans with Disabilities Act (ADA) compliance, transit access improvements, and bicycle and pedestrian facilities. This project also includes the removal of the existing two-lane Elverta Road bridge at Dry Creek and the construction of a new six-lane reinforced concrete bridge. The new bridge will accommodate bicycles and pedestrians throughout its entire length.

Federal and State funding has been approved to finance project development elements including completion of environmental studies and permits and the preparation of plans and specifications.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elverta Road - Dutch Haven Boulevard to Watt Avenue

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	1,222,000	5,695,000	1,484,000	0	0	8,401,000
Project Management/Design	1,790,000	533,000	0	0	0	0	2,323,000
Right-of-Way Purchase	31,000	485,000	0	0	0	0	516,000
Construction Inspection	0	166,000	474,000	157,000	0	0	797,000
TOTAL	1,821,000	2,406,000	6,169,000	1,641,000	0	0	12,037,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	727,000	758,000	0	0	0	0	1,485,000
Developer Fee	0	0	384,000	1,641,000	0	0	2,025,000
Financing District (APFFP)	462,000	473,000	4,016,000	0	0	0	4,951,000
Other Federal (HBRRP)	205,000	1,175,000	1,769,000	0	0	0	3,149,000
STIP (APDE)	427,000	0	0	0	0	0	427,000
TOTAL	1,821,000	2,406,000	6,169,000	1,641,000	0	0	12,037,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elverta Road - Rio Linda Boulevard to Dutch Haven Boulevard

Elverta, CA 95626

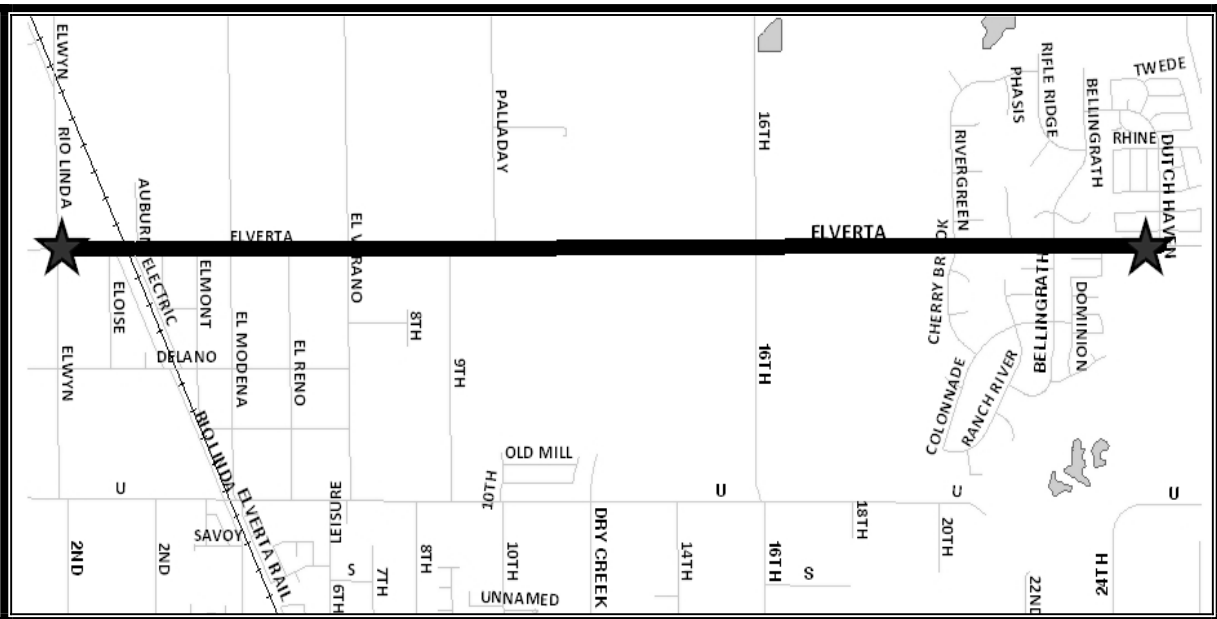
Project #23

Department: Transportation

Estimated Project Cost: \$14,797,000*

Expected Completion Date: 2014

Funding Sources: Financing District (ESP),
Other (None Identified),



Project Description:

This project is to widen Elverta Road from two to four lanes between Rio Linda Boulevard and Dutch Haven Boulevard. Proposed improvements include a raised landscaped median, improvements for Americans with Disabilities Act (ADA), transit access improvements, and bicycle and pedestrian facilities.

The financing of improvements on this segment of Elverta Road is being considered in conjunction with the development of the Elverta Specific Plan. The Project Schedule may be adjusted based on the phasing of improvements approved with the specific plan.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown on the following page.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elverta Road - Rio Linda Boulevard to Dutch Haven Boulevard

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	0	0	0	0	582,000	1,258,000	1,840,000
Right-of-Way Purchase	0	0	0	0	83,000	1,391,000	1,474,000
TOTAL	0	0	0	0	665,000	2,649,000	3,314,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Financing District (ESP)	0	0	0	0	399,000	1,589,000	1,988,000
Other (None Identified)	0	0	0	0	266,000	1,060,000	1,326,000
TOTAL	0	0	0	0	665,000	2,649,000	3,314,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road

Carmichael, CA 95608

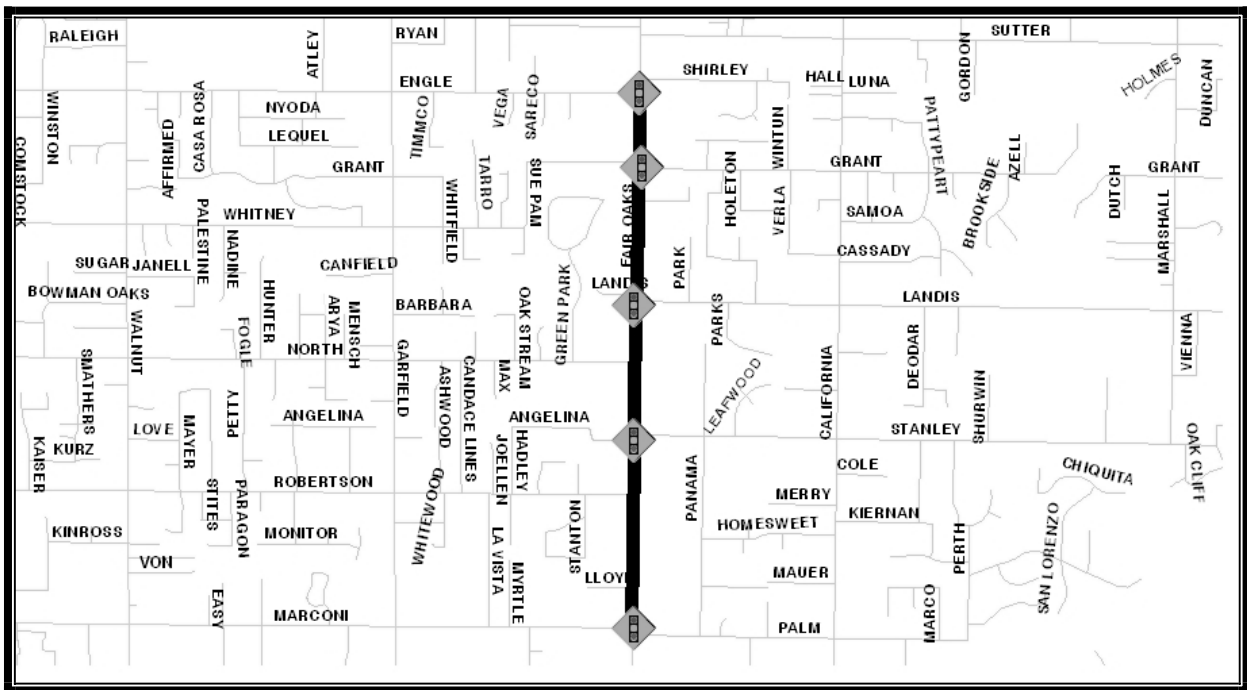
Project #24

Department: Transportation

Estimated Project Cost: \$12,230,000

Expected Completion Date: 2011

Funding Sources: Developer Fees, Measure A Sales Tax, Other (None Identified)



Project Description:

This project proposes to improve Fair Oaks Boulevard from four to six lanes including raised landscaped medians between Marconi Avenue and Engle Road in Carmichael. Proposed improvements include widening Fair Oaks Boulevard, installation of landscaping, improvements for Americans with Disabilities Act (ADA), transit access improvements, bicycle and pedestrian facilities, and signal modifications at Marconi Avenue, Stanley Avenue, Grant Avenue, and Engle Road.

This project is Number 4 on the Department's 2008 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.26 and 24-hour traffic volume is 37,745 vehicles.

This project is on hold pending completion of the Fair Oaks Boulevard Commercial Study, which will affect the scope of this project including the roadway lane configuration. The Revenue and Expenditure Plan on the next page assumes that the project will construct traffic capacity improvements including widening to six lanes. Non-capacity improvements will not be eligible for Developer Fee funding.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	3,151,000	2,899,000	0	6,050,000
Project Management/Design	970,000	189,000	81,000	5,000	0	0	1,245,000
Right-of-Way Purchase	0	0	1,884,000	2,533,000	0	0	4,417,000
Construction Inspection	0	0	0	202,000	316,000	0	518,000
TOTAL	970,000	189,000	1,965,000	5,891,000	3,215,000	0	12,230,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	845,000	189,000	511,000	1,478,000	1,477,000	0	4,500,000
Measure A Sales Tax	125,000	0	1,454,000	1,247,000	0	0	2,826,000
Other (None Identified)	0	0	0	3,166,000	1,738,000	0	4,904,000
TOTAL	970,000	189,000	1,965,000	5,891,000	3,215,000	0	12,230,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Franklin Boulevard Streetscape

Sacramento, CA 95820

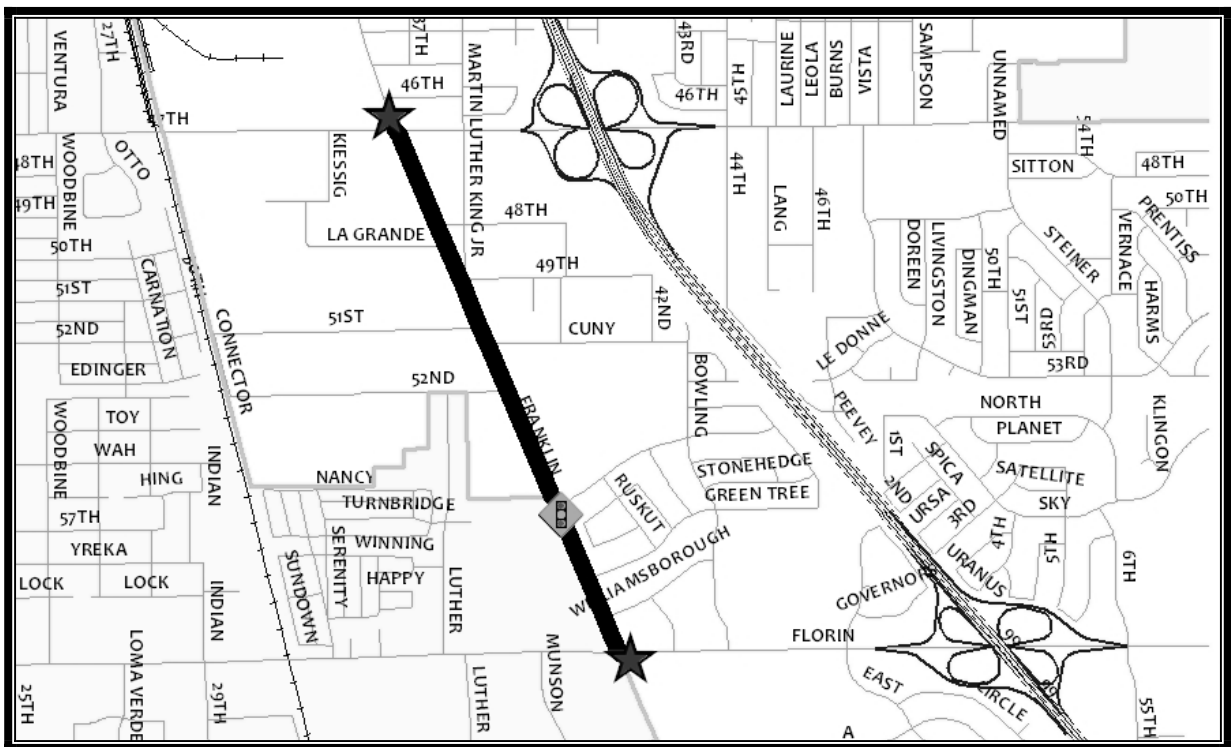
Project #25

Department: Transportation

Estimated Project Cost: \$5,046,000

Expected Completion Date: 2008

Funding Sources: Road Fund, TEA-21(RSTP TEA), SHRA



Project Description:

This project includes streetscape, landscape and gateway enhancements along the Franklin Boulevard corridor between 47th Avenue and Florin Road. These improvements are being developed in cooperation with the Sacramento Housing and Redevelopment Agency's (SHRA) Franklin Boulevard Urban Design/Streetscape Master Plan.

Federal funding from the Regional Surface Transportation Program (RSTP) has been approved for the development of the proposed project, design and construction of the proposed improvements.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Franklin Boulevard Streetscape

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	2,131,000	1,124,000	0	0	0	0	3,255,000
Project Management/Design	1,195,000	0	0	0	0	0	1,195,000
Right-of-Way Purchase	318,000	0	0	0	0	0	318,000
Construction Inspection	219,000	59,000	0	0	0	0	278,000
TOTAL	3,863,000	1,183,000	0	0	0	0	5,046,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Road Fund	365,000	0	0	0	0	0	365,000
TEA-21 (RSTP; TEA)	2,238,000	100,000	0	0	0	0	2,338,000
SHRA	1,260,000	1,083,000	0	0	0	0	2,343,000
TOTAL	3,863,000	1,183,000	0	0	0	0	5,046,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Freedom Park Drive / Watt Avenue Enhancements

McClellan, CA 95652

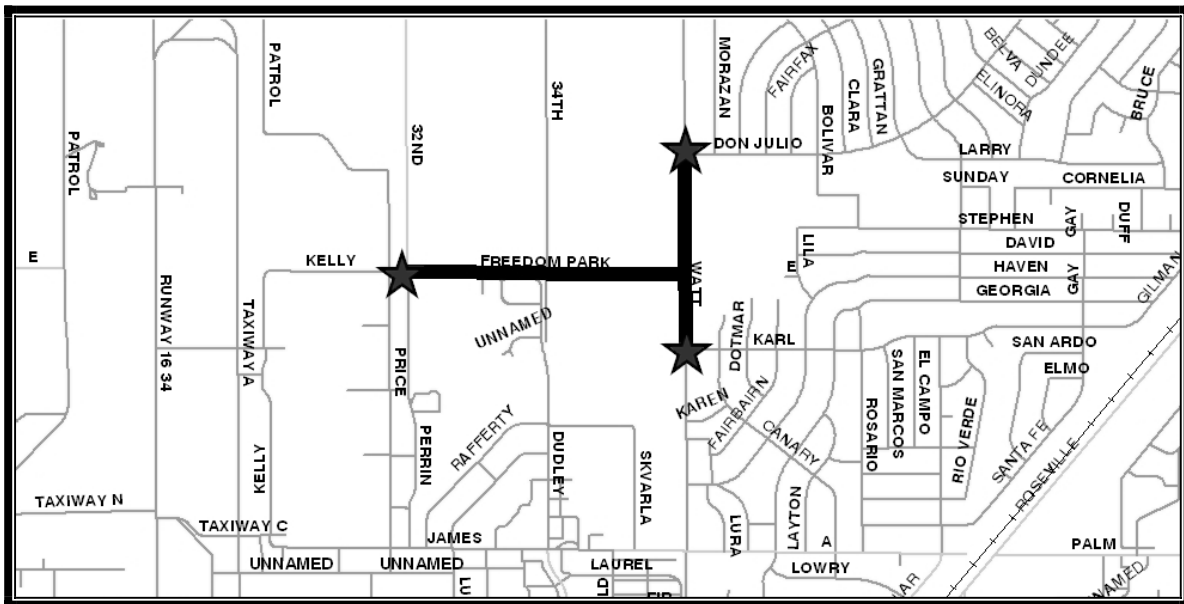
Project #26

Department: Transportation

Estimated Project Cost: \$6,400,000

Expected Completion Date: 2010

Funding Sources: STIP (STEAs), Federal (CMAQ and RSTP), SHRA



Project Description:

This project proposes the installation of a landscaped median, sidewalks and bike lanes along Freedom Park Drive, streetscape improvements such as decorative street lamps, landscaping, and a small public pedestrian plaza on Watt Avenue between Karl Drive and Don Julio Boulevard, and Freedom Park Drive between Watt Avenue and 32nd Street that would include wide sidewalks, a decorative bus facility to improve transit use for community's existing and proposed development, kiosk, benches, and an artistic monument for community identity in the Freedom Park Drive corridor.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Freedom Park Drive / Watt Avenue Enhancements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	2,400,000	2,400,000	0	0	4,800,000
Project Management/Design	176,000	474,000	100,000	0	0	0	750,000
Right-of-Way Purchase	0	250,000	100,000	0	0	0	350,000
Construction Inspection	0	0	250,000	250,000	0	0	500,000
TOTAL	176,000	724,000	2,850,000	2,650,000	0	0	6,400,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
STIP (STE A)	100,000	0	2,600,000	0	0	0	2,700,000
Federal (CMAQ)	0	0	0	1,000,000	0	0	1,000,000
SHRA	76,000	524,000	50,000	650,000	0	0	1,300,000
Federal (RSTP)	0	400,000	0	1,000,000	0	0	1,400,000
TOTAL	176,000	924,000	2,650,000	2,650,000	0	0	6,400,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Freeport Regional Water Authority Median Landscaping Improvements

Sacramento, CA 95823

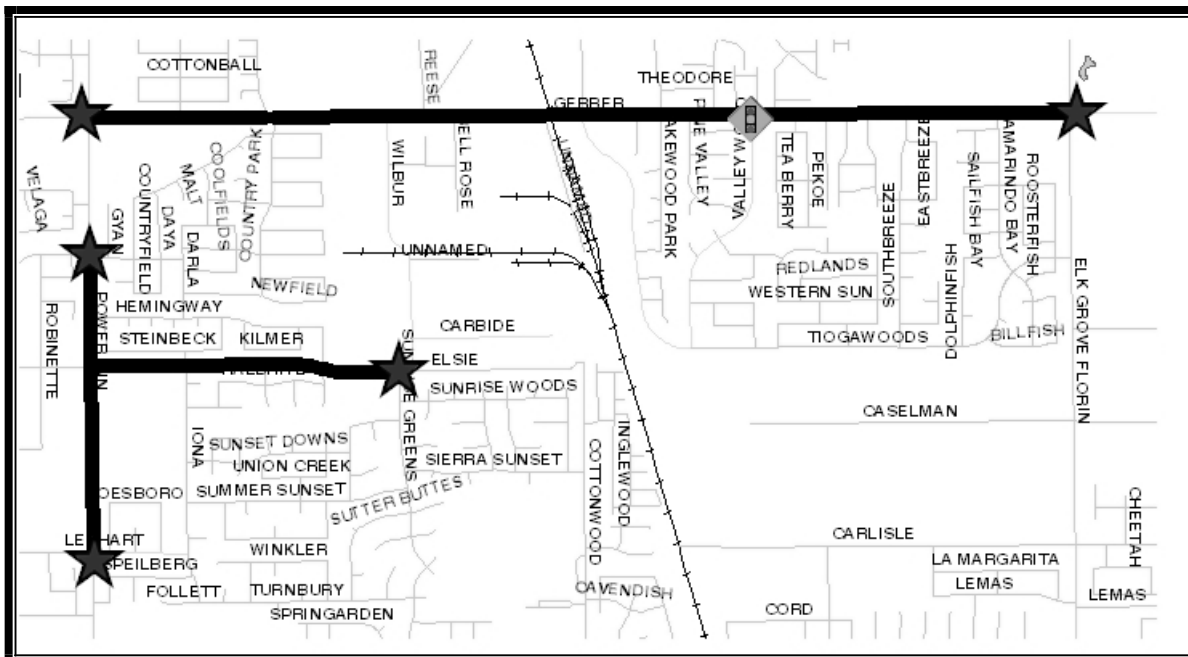
Project #27

Department: Transportation

Estimated Project Cost: \$3,331,000

Expected Completion Date: 2009

Funding Sources: Department of Water Resources, Freeport Water Authority



Project Description:

The project proposes to add raised landscaped medians along Power Inn Road between Lenhart Road and Skywoods Way - Haystack Drive, along Elsie Avenue between Power Inn Road and Wilbur Way, and along Gerber Road between Power Inn Road and Elk Grove-Florin Road. The project also includes a new traffic signal at Gerber Road/Valley Wood Drive. The improvements are part of the Freeport Regional Water Authority (FRWA) water transmission pipeline project that will carry water diverted from the Sacramento River at the new FRWA intake near Freeport Boulevard to the Sacramento County Water Agency (SCWA) Zone 40 Surface Water Treatment Plant (SWTP) and to the Folsom South Canal (FSC).

This is not a Sacramento County administered project. The funding and construction of this project is being done by the Freeport Regional Water Authority (FRWA).

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Freeport Regional Water Authority Median Landscaping Improvements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	1,000,000	1,500,000	0	0	0	0	2,500,000
Project Management/Design	425,000	0	0	0	0	0	425,000
Right-of-Way Purchase	31,000	0	0	0	0	0	31,000
Construction Inspection	150,000	225,000	0	0	0	0	375,000
TOTAL	1,606,000	1,725,000	0	0	0	0	3,331,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Department of Water Resources	21000	28000	0	0	0	0	49,000
Freeport Water Authority	1,585,000	1,697,000	0	0	0	0	3,282,000
TOTAL	1,606,000	1,725,000	0	0	0	0	3,331,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Fruitridge Road and South Watt Avenue Intersection

Sacramento, CA 95829

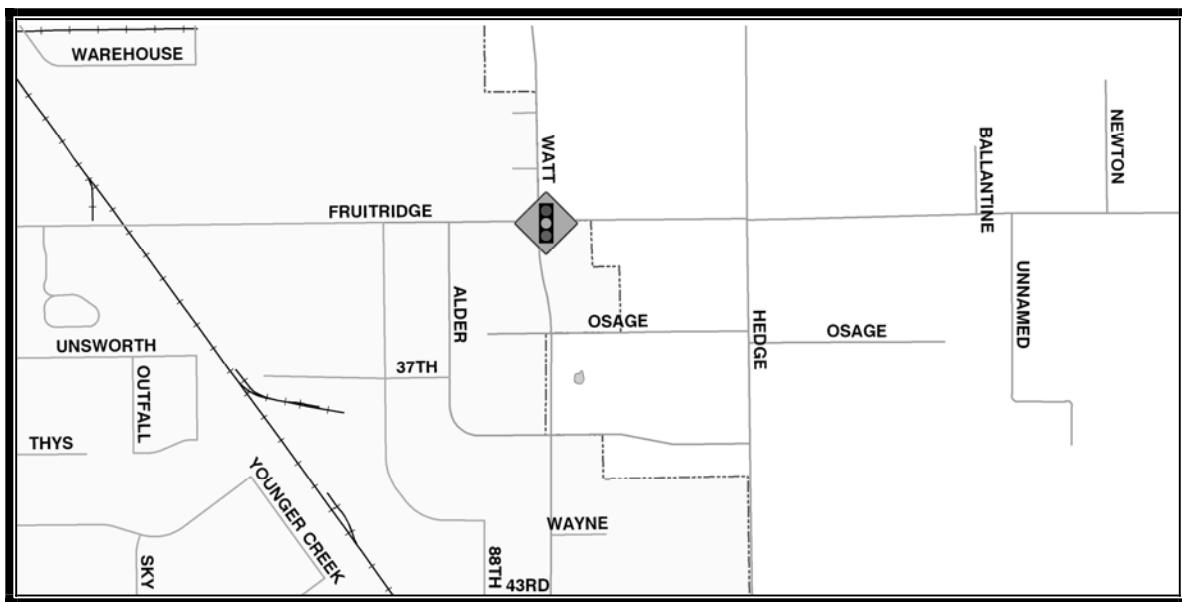
Project #28

Department: Transportation

Estimated Project Cost: \$1,520,000

Expected Completion Date: 2009

Funding Sources: Other (City of Sacramento),
Developer Fees



Project Description:

This project will install a traffic signal at the intersection of Fruitridge Road and South Watt Avenue. The design will consist of minor road widening with re-striping to accommodate turn lanes and multipurpose lanes.

The project is being implemented through a cooperative agreement between County and the City of Sacramento. The City has prepared plans, specifications and estimates, and has secured all necessary environmental and right-of-way clearances for the project. The City of Sacramento will also advertise, award and administer the construction contract.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fruitridge Road and South Watt Avenue Intersection

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	855,000	0	0	0	0	855,000
Project Management/Design	390,000	0	0	0	0	0	390,000
Right-of-Way Purchase	20,000	0	0	0	0	0	20,000
Construction Inspection	0	255,000	0	0	0	0	255,000
TOTAL	410,000	1,110,000	0	0	0	0	1,520,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (City of Sacramento)	410,000	40,000	0	0	0	0	450,000
Developer Fees	0	1,070,000	0	0	0	0	1,070,000
TOTAL	410,000	1,110,000	0	0	0	0	1,520,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Garfield Avenue and Cypress Traffic Signal Project

Carmichael, CA 95608

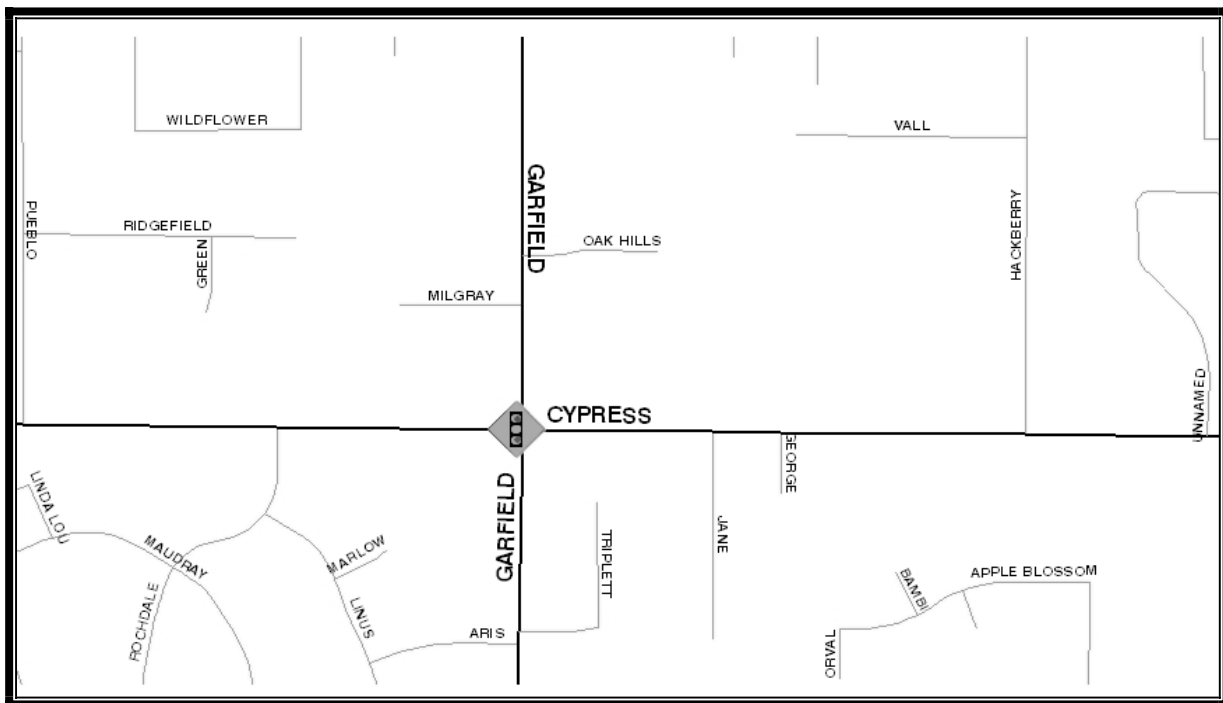
Project #29

Department: Transportation

Estimated Project Cost: \$780,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax,
Federal (HSIP)



Project Description:

This project will install a new traffic signal and upgrade the intersection of Garfield Avenue and Cypress Avenue. The project will be funded by the federal Highway Safety Improvement Program (HSIP) with the local matching funds from the Measure A Sales Tax.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Garfield Avenue and Cypress Traffic Signal Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	630,000	0	0	0	0	630,000
Project Management/Design	50,000	0	0	0	0	0	50,000
Construction Inspection	0	100,000	0	0	0	0	100,000
TOTAL	50,000	730,000	0	0	0	0	780,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	50,000	338,000	0	0	0	0	388,000
Federal (HSIP)	0	392,000	0	0	0	0	392,000
TOTAL	50,000	730,000	0	0	0	0	780,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Gerber Road - Elk Grove-Florin Road to Gerber Creek Crossing #3

Sacramento, CA 95829

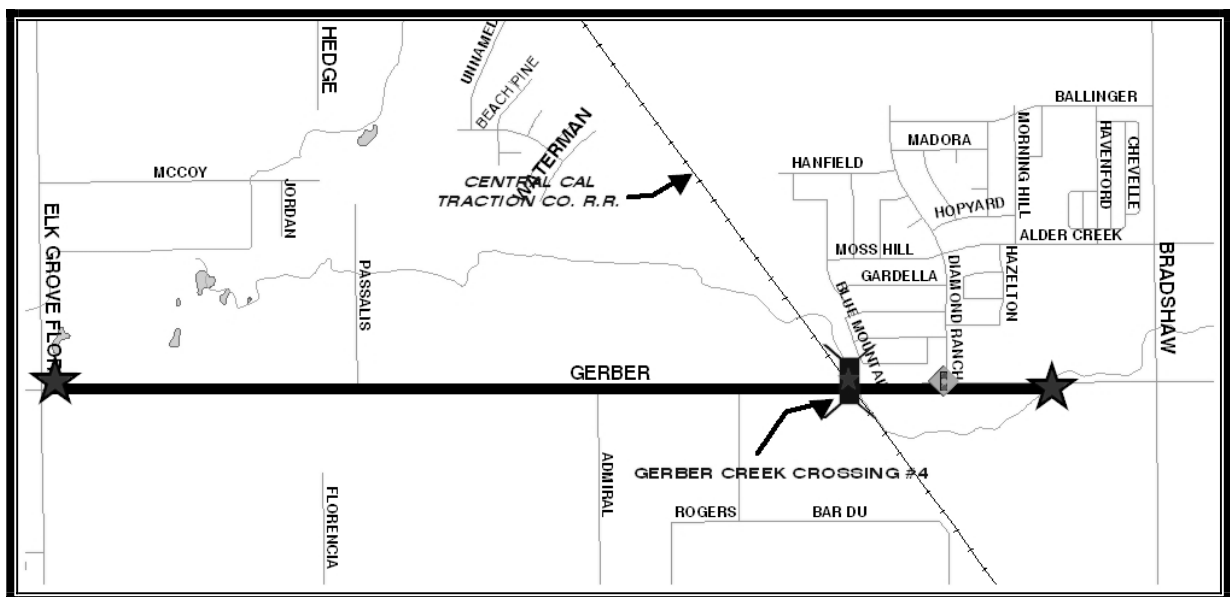
Project #30

Department: Transportation

Estimated Project Cost: \$11,643,000

Expected Completion Date: 2009

Funding Sources: Financing District (NVS),
Other (FRWA)



Project Description:

This project will widen Gerber Road from two lanes to three lanes between Elk Grove – Florin Road and Gerber Creek Crossing #3 in the Vineyard area. The project proposes to reconstruct two traffic lanes, add a new west bound lane, a new raised landscaped median, and new paved shoulders to accommodate bicycle and pedestrian facilities and a new traffic signal at Gerber Road/Diamond Ranch Drive. The project will also include a box bridge/culvert improvement at Gerber Creek Crossing #4. This project is part of the North Vineyard Station Specific Public Facilities Financing Plan.

The funding and construction of this project is being done by development and the Freeport Regional Water (FRWA) and will be reimbursed by the North Vineyard Station Financing Plan Fee Account after completion of the work.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Gerber Road - Elk Grove-Florin Road to Gerber Creek Crossing # 3

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	1,856,000	3,691,000	2,596,000	0	0	8,143,000
Project Management/Design	1,000,000	1,000,000	0	0	0	0	2,000,000
Construction Inspection	0	342,000	680,000	478,000	0	0	1,500,000
TOTAL	1,000,000	3,198,000	4,371,000	3,074,000	0	0	11,643,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Financing District (NVS)	250,000	3,198,000	4,371,000	3,074,000	0	0	10,893,000
Other (FRWA)	750,000	0	0	0	0	0	750,000
TOTAL	1,000,000	3,198,000	4,371,000	3,074,000	0	0	11,643,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Greenback Lane - Fair Oaks Boulevard to Hazel Avenue

Orangevale, CA 95652

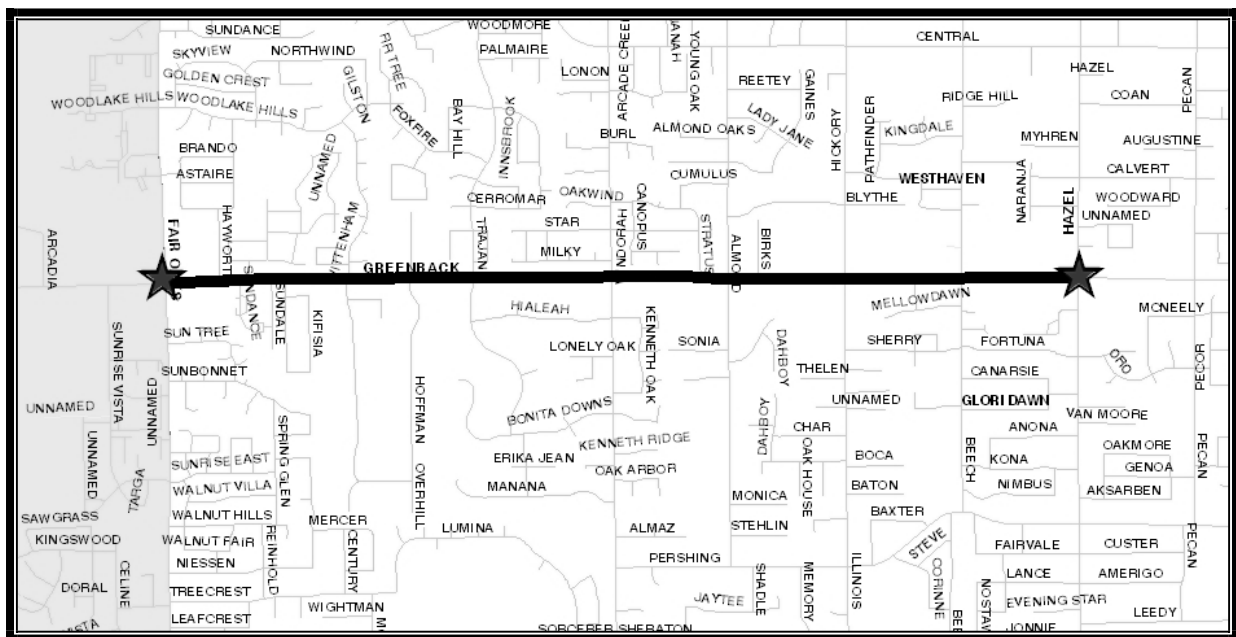
Project #31

Department: Transportation

Estimated Project Cost: \$35,344,000*

Expected Completion Date: 2014

Funding Sources: Developer Fees, Measure A Sales Tax, Other (None Identified)



Project Description:

This project proposes to widen Greenback Lane from four to six lanes between Fair Oaks Boulevard and Hazel Avenue in the Citrus Heights and Orangevale areas. A preliminary scoping study is being completed which will further define the potential improvements to be included in the project. A commercial corridor planning effort for Greenback Lane is also expected to be initiated within the next year, which will further define alternative improvements for this segment of Greenback Lane.

This project is Number 7 on the Department's 2008 Major Highway Improvement Project Priority List. Volume/Capacity ratio is 0.97 and 24 hour traffic volume is 35,014 vehicles.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown on the following page.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Greenback Lane - Fair Oaks Boulevard to Hazel Avenue

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	0	2,000,000	2,000,000
Project Management/Design	294,000	0	150,000	2,700,000	2,500,000	0	5,644,000
Right-of-Way Purchase	0	0	0	0	3,500,000	3,500,000	7,000,000
Construction Inspection	0	0	0	0	0	200,000	200,000
TOTAL	294,000	0	150,000	2,700,000	6,000,000	5,700,000	14,844,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	294,000	0	150,000	2,700,000	3,000,000	3,000,000	9,144,000
New Measure A Sales Tax	0	0	0	0	3,000,000	2,700,000	5,700,000
TOTAL	294,000	0	150,000	2,700,000	6,000,000	5,700,000	14,844,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue – Curragh Downs Drive to Madison Avenue, Phase II

Fair Oaks, CA 95628

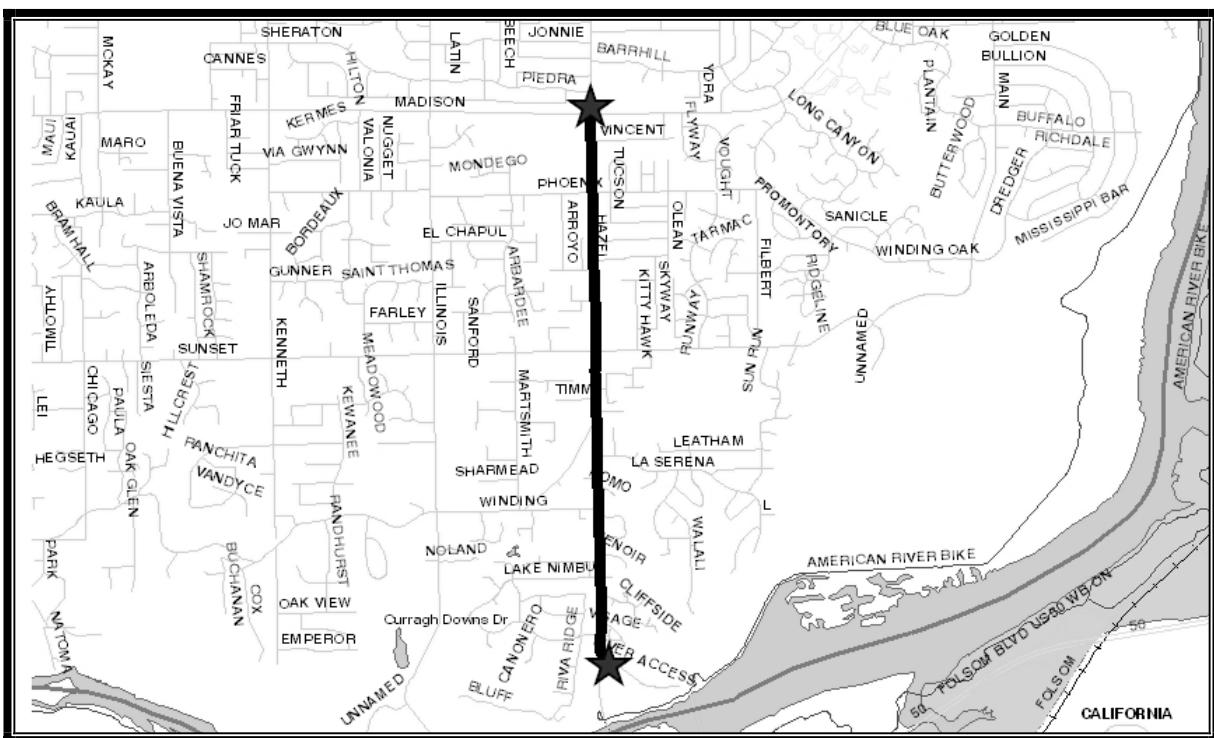
Project #32

Department: Transportation

Estimated Project Cost: \$31,478,000*

Expected Completion Date: 2013

Funding Sources: Developer Fees, New Measure Tax, Other Federal Funds, STIP



Project Description:

This second phase project will widen Hazel Avenue from four to six lanes from Curragh Downs Drive to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with a concerted relocation effort for disposed property owners. Traffic signal modifications are proposed at Curragh Downs Drive, Winding Way, La Serena Drive, the fire station at Roediger Lane and a new signal at Phoenix Avenue. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, address safety concerns; and generally improve the aesthetics of the corridor.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown on the following page.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Hazel Avenue - Curragh Downs Drive to Madison Avenue, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	3,923,000	16,518,000	20,441,000
Project Management/Design	0	0	563,000	2,092,000	465,000	0	3,120,000
Right-of-Way Purchase	0	0	1,000	1,464,000	2,424,000	8,000	3,897,000
Construction Inspection	0	0	0	0	532,000	1,610,000	2,142,000
TOTAL	0	0	564,000	3,556,000	7,344,000	18,136,000	29,600,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	0	0	564,000	1,185,000	2,448,000	2,091,000	6,288,000
New Measure A Sales Tax	0	0	0	1,185,000	2,448,000	6,045,000	9,678,000
Other Federal Funds	0	0	0	1,186,000	2,448,000	5,000,000	8,634,000
STIP	0	0	0	0	0	5,000,000	5,000,000
TOTAL	0	0	564,000	3,556,000	7,344,000	18,136,000	29,600,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I

Sacramento County

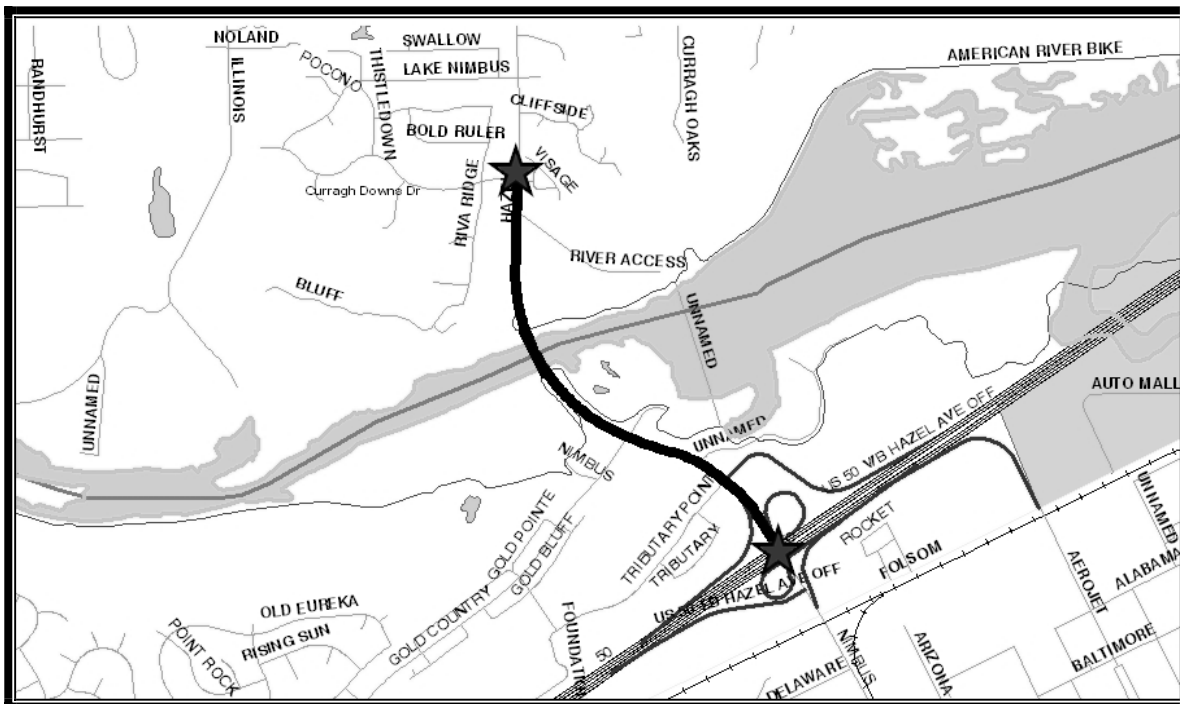
Project #33

Department: Transportation

Estimated Project Cost: \$35,113,000

Expected Completion Date: 2010

Funding Sources: Developer Fees, TEA- (RSTP), New Measure A Sales Tax, Measure A Sales Tax, STIP (APDE), other (SAFETEA-LU)



Project Description:

This project will widen Hazel Avenue from four to six lanes, including the American River Bridge, from U.S. Highway 50 Interchange to Curragh Downs Drive. The project includes the construction of new bicycle and pedestrian facilities including sidewalks, bike lanes, and separated bicycle/pedestrian/equestrian paths on the bridge; a California Highway Patrol enforcement area; improved connections on American River and Folsom Lake bike trails; architectural treatments on bridge; and decorative street lighting. The project also includes traffic signal modifications at Curragh Downs Drive.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	4,800,000	17,200,000	0	0	0	22,000,000
Project Management/Design	10,674,000	646,000	0	0	0	0	11,320,000
Right-of-Way Purchase	119,000	141,000	0	0	0	0	260,000
Construction Inspection	0	551,000	982,000	0	0	0	1,533,000
TOTAL	10,793,000	6,138,000	18,182,000	0	0	0	35,113,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	3,015,000	0	10,011,000	0	0	0	13,026,000
New Measure A Sales Tax	2,122,000	1,563,000	5,746,000	0	0	0	9,431,000
Measure A Sales Tax	2,126,000	0	0	0	0	0	2,126,000
TEA-21 (RSTP)	1,530,000	0	0	0	0	0	1,530,000
Other (SAFETEA-LU)	0	4,575,000	2,425,000	0	0	0	7,000,000
STIP (APDE)	2,000,000	0	0	0	0	0	2,000,000
TOTAL	10,793,000	6,138,000	18,182,000	0	0	0	35,113,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue Intelligent Transportation System (ITS) Project

Sacramento County

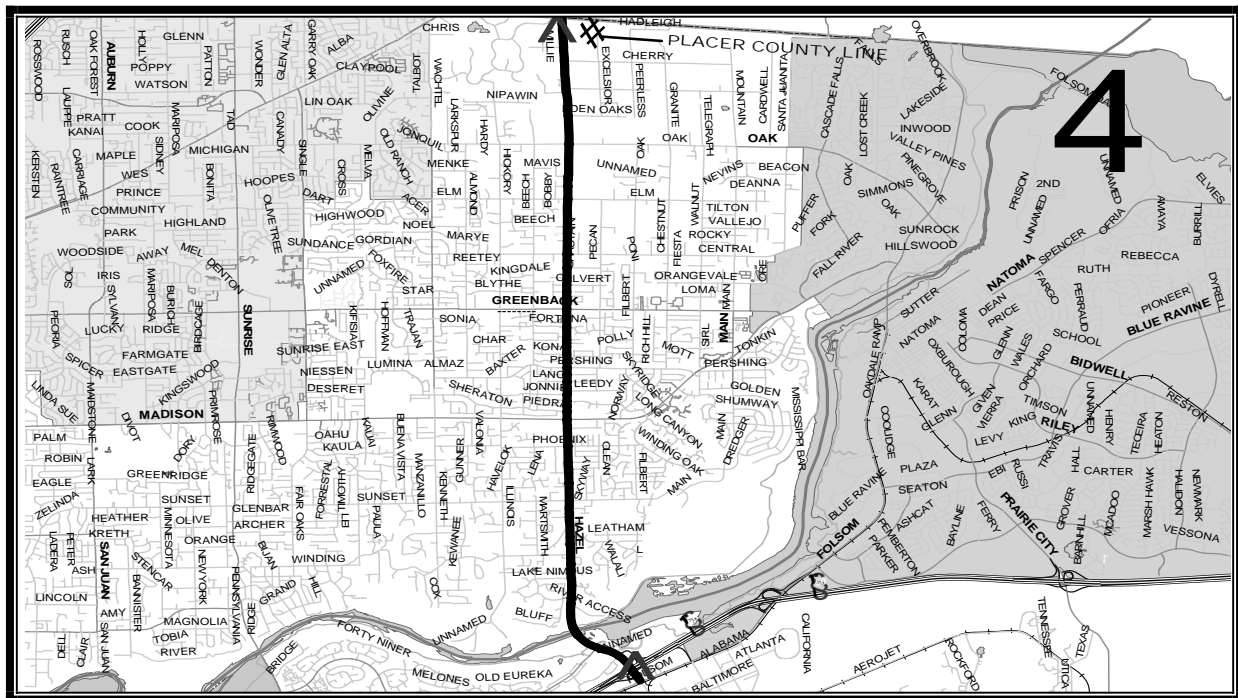
Project #34

Department: Transportation

Estimated Project Cost: \$805,000

Expected Completion Date: 2012

Funding Sources: Measure A Sales Tax,
TEA-21 (ITS)



Project Description:

This project will provide an expansion of the county's existing Intelligent Transportation System (ITS) program while adding a key component to the region's ITS development. It will install fiber optic and wireless communications, traffic surveillance cameras, changeable message signs, traffic data collection stations and an advanced traffic signal system along the entire corridor. Monitoring and control of traffic will be available through the existing Traffic Operations Center using real-time data to effectively manage incidents and congestion, with the data being readily available to multiple jurisdictional partners for purposes of coordinating transportation management throughout the region. Sacramento and Placer County have already cooperated on a corridor project that provides connectivity between the existing signal systems such that upgrading the signal system would then allow for the opportunity to provide seamless progression across jurisdictional boundaries. Installation of the advanced signal system will also allow further implementation of Transit Signal Priority, which has already been incorporated on several major corridors, and increase the coverage of Emergency Vehicle Pre-emption infrastructure desired by the fire protection agencies. Portions of this project will be implemented with the Hazel Avenue Phase I and II projects.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Hazel Avenue Intelligent Transportation System (ITS) Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	178,000	177,000	178,000	177,000	0	710,000
Project Management/Design	75,000	0	0	0	0	0	75,000
Construction Inspection	0	5,000	5,000	5,000	5,000	0	20,000
TOTAL	75,000	183,000	182,000	183,000	182,000	0	805,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	40,000	92,000	91,000	91,000	91,000	0	405,000
TEA-21 (ITS)	35,000	91,000	91,000	92,000	91,000	0	400,000
TOTAL	75,000	183,000	182,000	183,000	182,000	0	805,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Fair Oaks, CA 95628

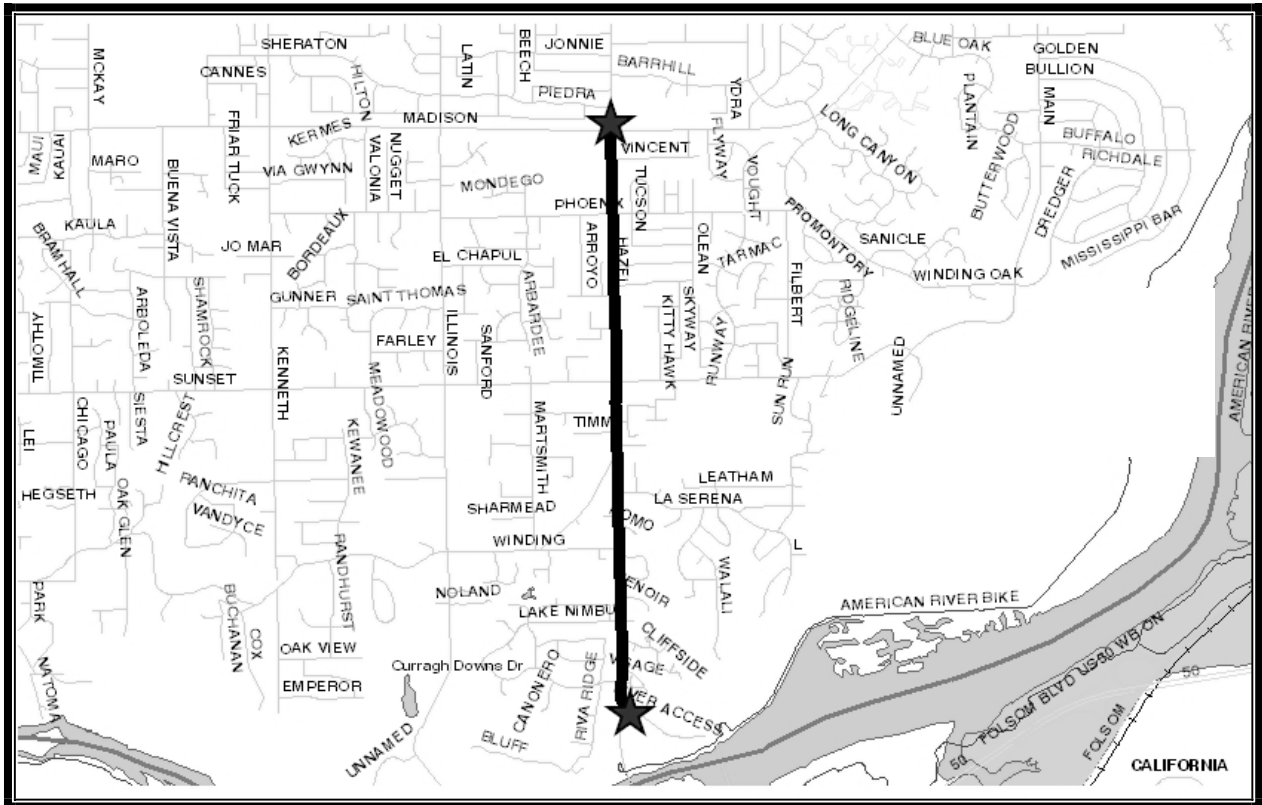
Project #35

Department: Transportation

Estimated Project Cost: \$20,594,000

Expected Completion Date: 2011

Funding Sources: Developer Fees, New Measure A Sales Tax, Other Federal, Federal TEA-21, STIP



Project Description:

This intermediate phase of the Hazel Avenue projects will focus on two parallel construction efforts necessary to accommodate the proposed improvements in the Phase II project from Curragh Downs Drive to Madison Avenue. This phase will accomplish the removal of existing structures within the new proposed Rights-of-Way along with utility trench and soundwall construction.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	3,238,000	282,000	0	3,520,000
Project Management/Design	0	28,000	127,000	1,490,000	98,000	0	1,743,000
Right-of-Way Purchase	0	6,235,000	6,297,000	80,000	0	0	12,612,000
Construction Inspection	0	0	0	2,646,000	73,000	0	2,719,000
TOTAL	0	6,263,000	6,424,000	7,454,000	453,000	0	20,594,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	0	913,000	818,000	248,000	0	0	1,979,000
New Measure A Sales Tax	0	0	3,206,000	3,206,000	453,000	0	6,865,000
STIP	0	1,450,000	0	0	0	0	1,450,000
Federal	0	0	2,400,000	0	0	0	2,400,000
Other Federal	0	0	0	4,000,000	0	0	4,000,000
TEA-21	0	3,900,000	0	0	0	0	3,900,000
TOTAL	0	6,263,000	6,424,000	7,454,000	453,000	0	20,594,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Intersection Improvements - Disabled Access, Phase III

Sacramento County

Project #36

Department: Transportation

Estimated Project Cost: \$1,037,000

Expected Completion Date: 2008

Funding Sources: Measure A Sales Tax

Project Description:

This project provides for the development and implementation of audible signals and other Americans with Disabilities Act (ADA) compliant upgrades at various locations throughout the County of Sacramento. The audible signals will be installed in accordance with the latest County Standards and current ADA requirements. The locations are based on citizens' requests and recommended by the County's Physical Access Subcommittee (PASC) of the Disability Advisory Committee. The locations are:

Project Locations:

- Arden Way at Fulton Avenue
- Cottage Way at Fulton Avenue
- Marconi Avenue at Fulton Avenue

Locations may be added or deleted based on the PASC's subsequent recommendations.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Intersection Improvements - Disabled Access, Phase III

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Cost	455,000	115,000	0	0	0	0	570,000
Project Management/Design	312,000	23,000	0	0	0	0	335,000
Right-of-Way Purchase	40,000	0	0	0	0	0	40,000
Construction Inspection	51,000	41,000	0	0	0	0	92,000
TOTAL	858,000	179,000	0	0	0	0	1,037,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	858,000	179,000	0	0	0	0	1,037,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Intersection Improvements - Disabled Access, Phase IV

Sacramento County

Project #37

Department: Transportation

Estimated Project Cost: \$1,467,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax

Project Description:

This project provides for the development and implementation of audible signals and other Americans with Disabilities Act (ADA) compliant upgrades at various locations throughout the County of Sacramento. The audible signals will be installed in accordance with the latest County Standards and current ADA requirements. The locations are based on citizen's requests, the ADA Transition Plan (Priority List), and as recommended by the County's Physical Access Subcommittee (PASC) of the Disability Advisory Committee. The proposed locations are:

Project Locations:

- El Camino Avenue at Country Club
- Fair Oaks Boulevard at California Avenue
- El Camino Avenue at Howe Avenue
- Fulton Avenue at Alta Arden Expressway
- Southport Drive at Kiefer Boulevard
- Walnut Avenue at Whitney Avenue

Locations may be added or deleted based on the PASC's subsequent recommendations.

Intersection Improvements - Disabled Access, Phase IV

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	559,000	441,000	0	0	0	1,000,000
Project Management/Design	111,000	201,000	23,000	0	0	0	335,000
Right-of-Way Purchase	7,000	33,000	0	0	0	0	40,000
Construction Inspection	0	51,000	41,000	0	0	0	92,000
TOTAL	118,000	844,000	505,000	0	0	0	1,467,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	118,000	844,000	505,000	0	0	0	1,467,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Interstate 5 (I-5) at Metro Air Parkway Interchange

Sacramento, CA 95837

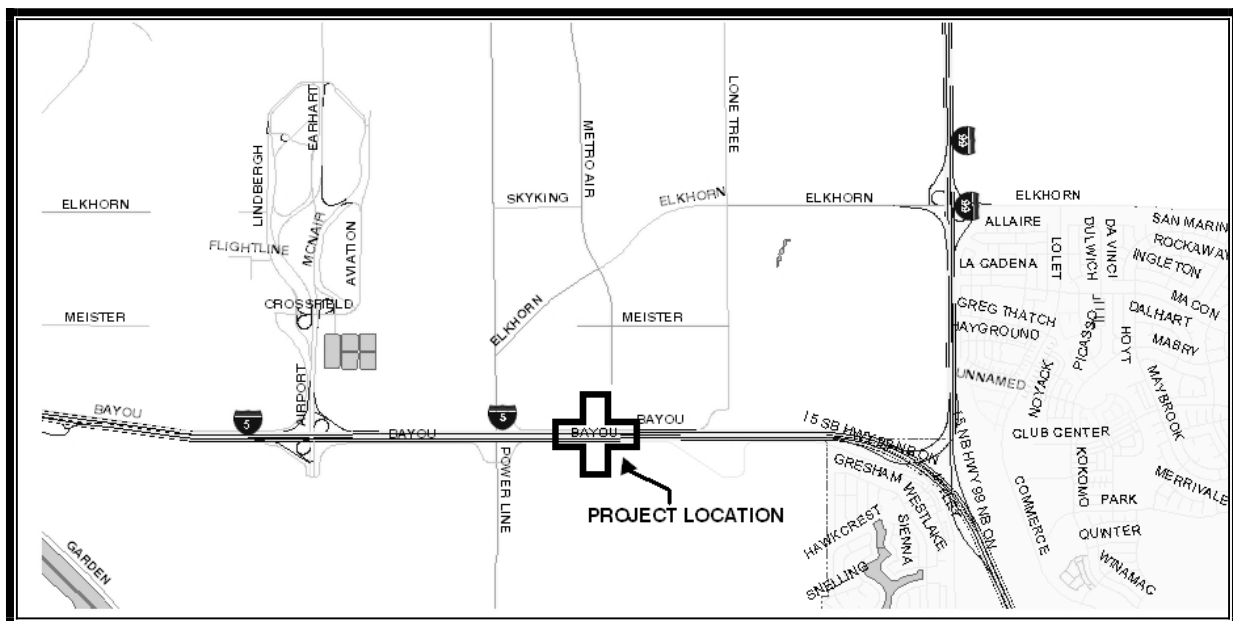
Project #38

Department: Transportation

Estimated Project Cost: \$23,067,000

Expected Completion Date: 2011

Funding Sources: Measure A Sales Tax,
Financing District (Metro AP)



Project Description:

This project is a State Highway project to construct the first phase of a five-lane partial clover Type L-9 interchange for Metro Parkway at Interstate 5 (I-5). The first phase of this project will construct a three-lane overcrossing facility with a median, bike lanes and a sidewalk on the west side. Metro Air Parkway will connect on the north of the interchange and terminate south of I-5 with a cul-de-sac. South Bayou Road will be realigned to provide the right-of-way for partial completion of two-quadrant partial cloverleaf interchange. South Bayou Road connection to Metro Air Parkway is being deferred to a later phase. The interchange project also includes a one-lane northbound I-5 exit ramp and diagonal entrance ramp, one-lane southbound I-5 exit ramp, a two-lane southbound I-5 loop entrance ramp with auxiliary lane, street lighting, striping, signs, relocation of an existing drainage ditch on the south side of the freeway, construction of drainage improvements within the interchange, and relocation of utilities.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Interstate 5 (I-5) at Metro Air Parkway Interchange

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	4,294,000	12,881,000	0	17,175,000
Project Management/Design	2,425,000	54,000	1,200,000	0	0	0	3,679,000
Right-of-Way Purchase	0	0	719,000	0	0	0	719,000
Construction Inspection	0	0	0	694,000	800,000	0	1,494,000
TOTAL	2,425,000	54,000	1,919,000	4,988,000	13,681,000	0	23,067,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	539,000	0	0	0	0	0	539,000
Financing District (Metro AP)	1,886,000	54,000	1,919,000	4,988,000	13,681,000	0	22,528,000
TOTAL	2,425,000	54,000	1,919,000	4,988,000	13,681,000	0	23,067,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Left -Turn Lane Projects - Various Locations

Sacramento County

Project #39

Department: Transportation

Estimated Project Cost: \$900,000*

Expected Completion Date: Ongoing

Funding Sources: New Measure A Sales Tax

Project Description:

This project provides for the installation of left turn lanes in accordance with the Project Priority List. Specific locations will be approved by the Board of Supervisors when funding is committed and project development begins.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five year plan shown below.

Left -Turn Lane Projects - Various Locations

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	40,000	0	40,000	80,000
Project Management/Design	0	0	60,000	0	60,000	0	120,000
Construction Inspection	0	0	0	200,000	0	200,000	400,000
TOTAL	0	0	60,000	240,000	60,000	240,000	600,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
New Measure A Sales Tax	0	0	60,000	240,000	60,000	240,000	600,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

MacReady Avenue Reconstruction

Mather, CA 95655

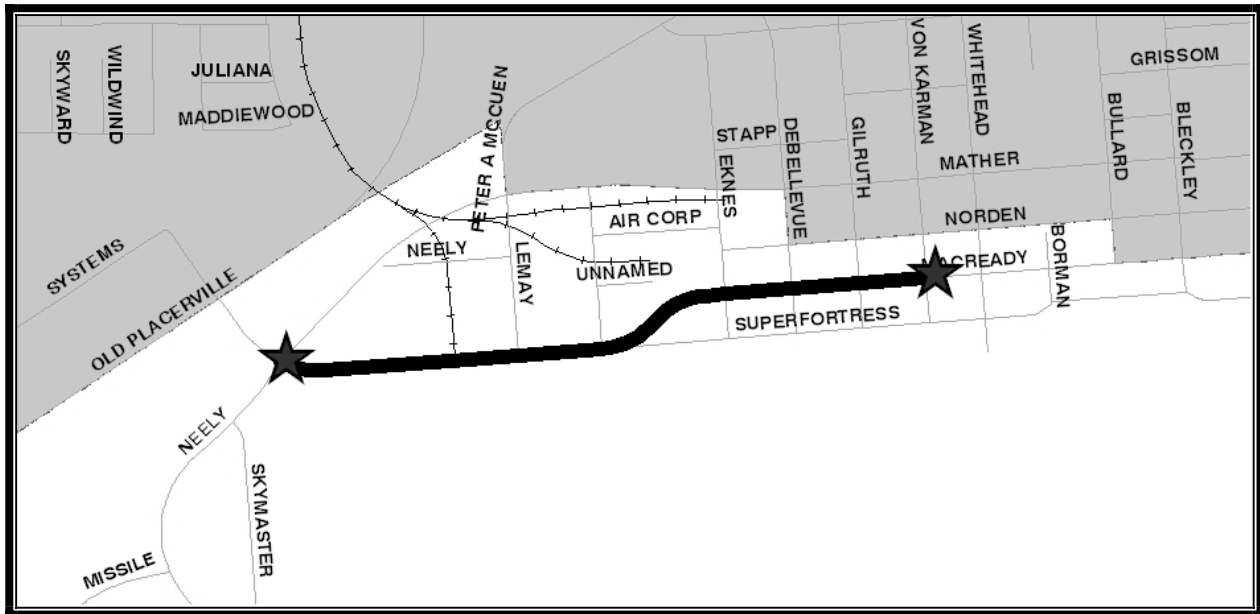
Project #40

Department: Transportation

Estimated Project Cost: \$2,497,000

Expected Completion Date: 2009

Funding Sources: Other (Dept of Airports)



Project Description:

This project will be a two-phased effort. Phase I will engineer the interior roadway rehabilitation for MacReady Avenue between Neely Way/Mather Boulevard and to Von Karmen Street. The engineering effort will examine needs for utilities, curbs, drainage, etc. Phase II will utilize the results of the engineering analysis and will include the physical rehabilitation of the pavement and modifying the utilities as necessary.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

MacReady Avenue Reconstruction

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	818,000	818,000	0	0	0	0	1,636,000
Project Management/Design	561,000	0	0	0	0	0	561,000
Construction Inspection	150,000	150,000	0	0	0	0	300,000
TOTAL	1,529,000	968,000	0	0	0	0	2,497,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (Dept Airports)	1,529,000	968,000	0	0	0	0	2,497,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Madison Avenue – Fair Oaks Boulevard to Hazel Avenue

Citrus Heights and Orangevale, CA

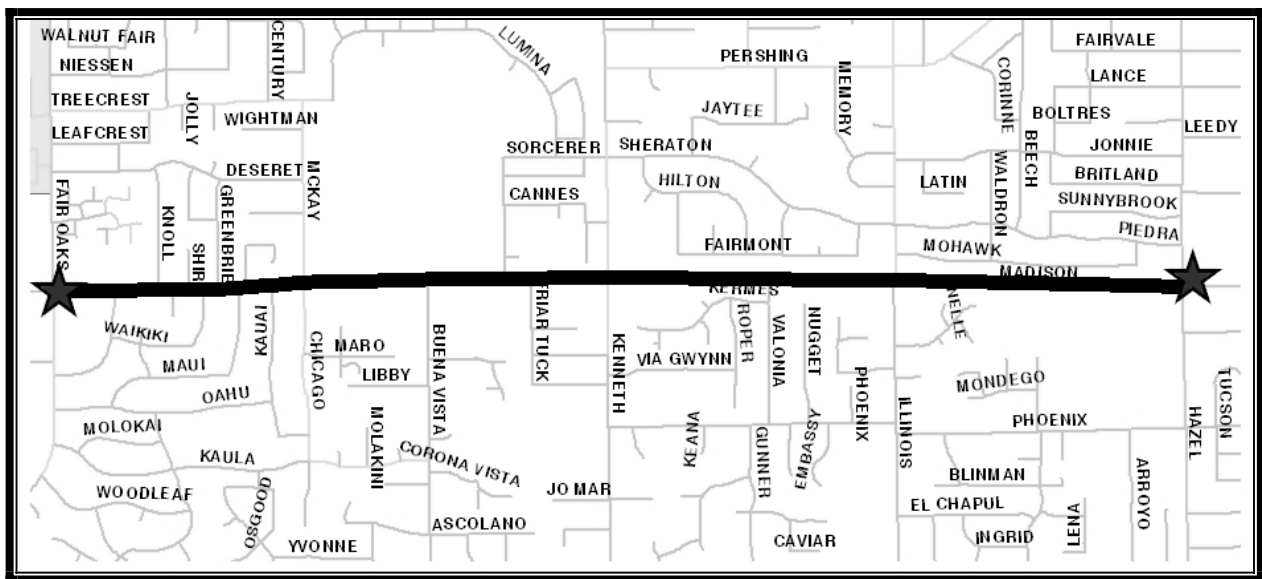
Project #41

Department: Transportation

Estimated Project Cost: \$27,906,000

Expected Completion Date: 2012

Funding Sources: Developer Fees, Other (None Identified), New Measure A Sales Tax



Project Description:

This project will widen Madison Avenue from four to six lanes with raised median between Fair Oaks Boulevard and Hazel Avenue in the City of Citrus Heights and the Orangevale area. Project implementation requires a cooperative agreement with the City of Citrus Heights.

The project is Number 6 on the Department's 2008 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 0.79 and 24-hour traffic volume is 28,529 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Madison Avenue - Fair Oaks Boulevard to Hazel Avenue

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	4,125,000	12,375,000	0	16,500,000
Project Management/Design	409,000	852,000	631,000	10,000	0	0	1,902,000
Right-of-Way Purchase	0	0	6,000,000	2,000,000	0	0	8,000,000
Construction Inspection	0	0	0	365,000	1,139,000	0	1,504,000
TOTAL	409,000	852,000	6,631,000	6,500,000	13,514,000	0	27,906,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	258,000	0	4,924,000	4,839,000	1,789,000	0	11,810,000
Other (None Identified)	0	0	0	0	10,064,000	0	10,064,000
New Measure A Sales Tax	151,000	852,000	1,707,000	1,661,000	1,661,000	0	6,032,000
TOTAL	409,000	852,000	6,631,000	6,500,000	13,514,000	0	27,906,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Madison Avenue - Hazel Avenue to Greenback Lane

Orangevale and Fair Oaks, CA

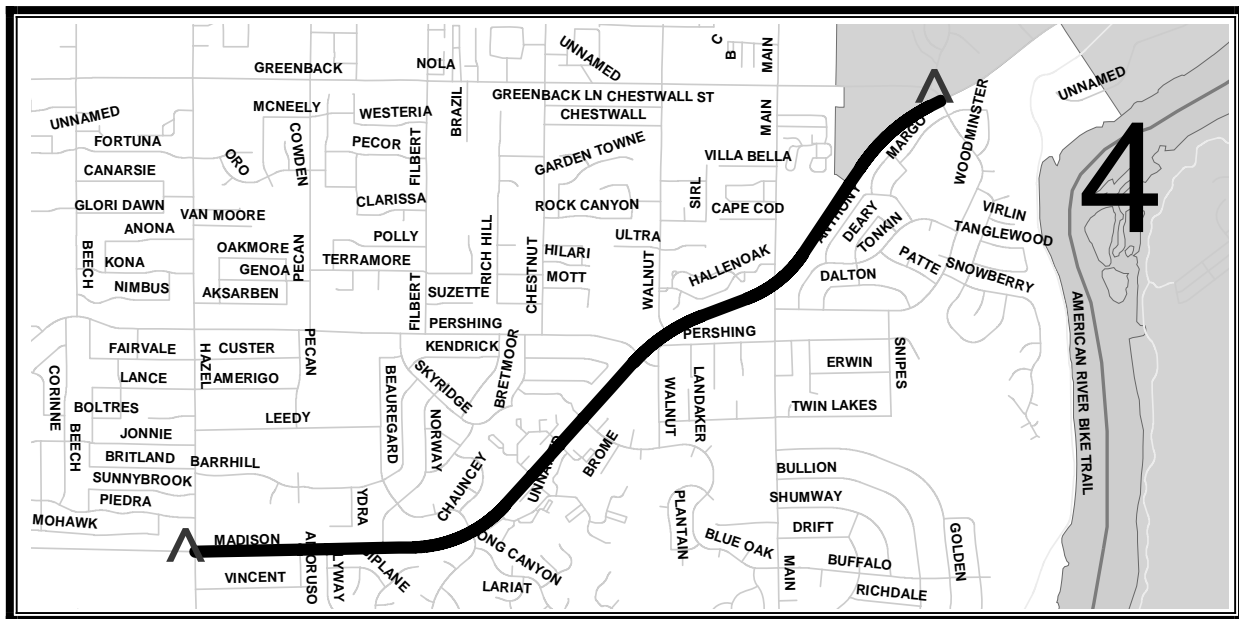
Project #42

Department: Transportation

Estimated Project Cost: \$15,998,000*

Expected Completion Date: 2013

Funding Sources: New Measure A Sales Tax,
Developer Fee, Other (None Identified)



Project Description:

This project will widen Madison Avenue from four to six lanes with raised median between Hazel Avenue and Greenback Lane in the Orangevale/Fair Oaks area.

This project is Number 7 on the Department's 2008 Major Highway Improvements list. Volume/Capacity ratio is 0.97 and 24-hour traffic volume is 28,982 vehicles.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown on the following page.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Madison Avenue - Hazel Avenue to Greenback Lane

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Cost	0	0	0	0	0	3,500,000	3,500,000
Project Management/Design	0	0	0	611,000	1,309,000	0	1,920,000
Right-of-Way Purchase	0	0	0	83,000	1,070,000	275,000	1,428,000
Construction Inspection	0	0	0	0	0	462,000	462,000
TOTAL	0	0	0	694,000	2,379,000	4,237,000	7,310,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fee	0	0	0	0	1,327,000	1,257,000	2,584,000
Other (None Identified)	0	0	0	0	0	1,258,000	1,258,000
New Measure A Sales Tax	0	0	0	694,000	1,052,000	1,722,000	3,468,000
TOTAL	0	0	0	694,000	2,379,000	4,237,000	7,310,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Madison Avenue Median Landscaping Project

Sacramento, CA 95841

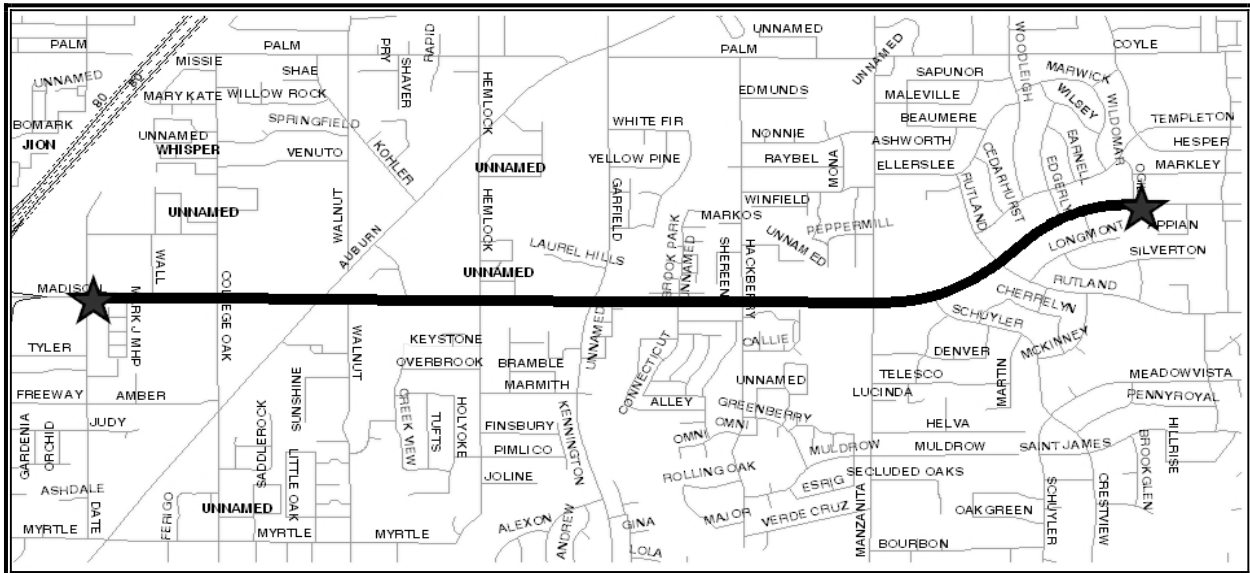
Project #43

Department: Transportation

Estimated Project Cost: \$1,046,000

Expected Completion Date: 2008

Funding Sources: Tree Preservation Fund



Project Description:

This project is a landscape installation project in the existing medians along Madison Avenue. A majority of the funding will come from the Sacramento Housing and Redevelopment Agency (SHRA) through a block grant. The Tree Preservation Fund (CDBG) money is being used to enhance the commercial corridor of Madison Avenue. Sacramento County Department of Transportation (SacDOT) will enter into an agreement with SHRA to provide design, bidding assistance, and construction oversight services on the project from Date Avenue to Hackberry Lane. SacDOT will also include oak tree planting and mulch cover in the medians between Hackberry Lane and Ogilby Way by using Tree Preservation Fund money. This project is within County right-of-way.

The objectives of the project are:

- 1) Improve the overall aesthetic enhancement and economic viability of the Madison Avenue Corridor.
- 2) Plant trees and landscape in the medians.
- 3) Install an automatic irrigation system, to allow more efficient maintenance of the Landscaping.

There is no road widening, major curb replacement or median re-configuration proposed in the current scope of work.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Madison Avenue Median Landscaping Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	460,000	461,000	0	0	0	0	921,000
Project Management/Design	24,000	0	0	0	0	0	24,000
Construction Inspection	49,000	52,000	0	0	0	0	101,000
TOTAL	533,000	513,000	0	0	0	0	1,046,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Tree Preservation Fund	533,000	513,000	0	0	0	0	1,046,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Major Intersection Projects - Various Locations

Sacramento County

Project #44

Department: Transportation

Estimated Project Cost: \$3,980,000*

Expected Completion Date: Ongoing

Funding Sources: Measure A Sales Tax, New Measure A Sales Tax

Project Description:

This project provides for the construction of major intersection projects in accordance with the Project Priority List. Specific locations will be approved by the Board of Supervisors when funding is committed and project development begins.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five year plan shown below.

Major Intersection Projects - Various Locations

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	1,240,000	0	0	0	1,240,000
Project Management/Design	100,000	200,000	0	100,000	200,000	1,500,000	2,100,000
Right-of-Way Purchase	0	0	160,000	0	0	180,000	340,000
TOTAL	100,000	200,000	1,400,000	100,000	200,000	1,680,000	3,680,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	100,000	200,000	0	0	0	0	300,000
New Measure A Sales Tax	0	0	1,400,000	100,000	200,000	1,680,000	3,380,000
TOTAL	100,000	200,000	1,400,000	100,000	200,000	1,680,000	3,680,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

McClellan Economic Development Areas (EDA) Grant Project, Phase II

McClellan, CA 95652

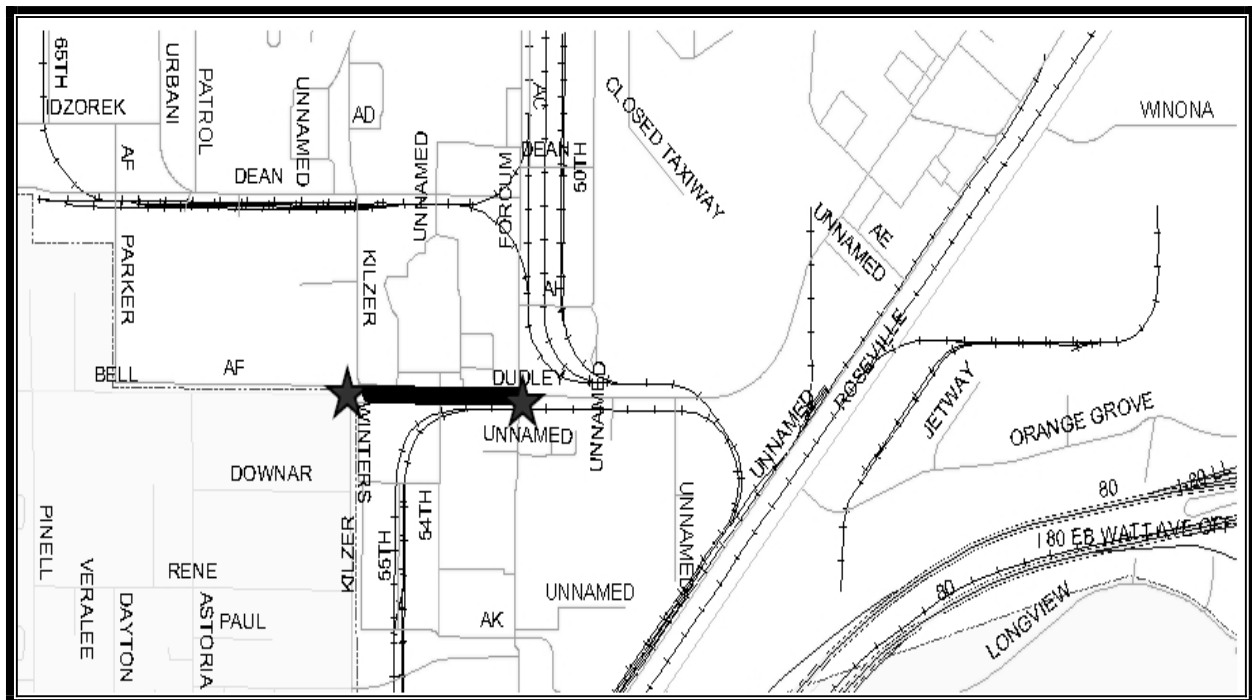
Project #45

Department: Transportation

Estimated Project Cost: \$6,110,000

Expected Completion Date: 2009

Funding Sources: Other (EDA Grants), Other (McClellan Park)



Project Description:

Many roadways identified for improvement in the McClellan Business Park reside in the South McClellan District (SMD). SMD redevelopment is envisioned as an office park with the SMD serving as a modern gateway from Interstate 80 to McClellan Park. Currently, the SMD is not a modern gateway and is in need of roadway and landscaping improvements. There was a prior improvement project, "McClellan EDA Grant 1 - Winter Street and McClellan Park Drive Roadway Improvements" (EDA Grant Project 1) that began this redevelopment process. The next project, "McClellan EDA Grant Project 2 – South McClellan District Street Improvements" (EDA Grant Project 2) will significantly enhance the modernization of SMD's roadway and landscaping infrastructure.

This project is expected to provide, at minimum, the following improvements:

- Continue construction of sidewalk, and landscaping on east side of Winters Street from EDA 1 completion to new Winters Street/Bell Street intersection.
- Place overhead utility lines to underground on east side of Winters Street.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

- Realign Kilzer Avenue north 800 feet from new Winters Street/ Bell Street intersection to 60 feet R/W (collector).
- Create a new four-way, signalized intersection at Winters Street/Bell Street.
- Widen to 98 feet R/W (arterial) with landscaping and separated sidewalks, and landscape medians on Dudley Boulevard between Winters Street/Bell Street and Dudley Boulevard /Forcum Avenue intersections.
- Install storm drain system with Dudley Boulevard roadway improvements.
- Renovate four-way, signalized intersection at Dudley Boulevard/Forcum Avenue.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

McClellan Economic Development Areas (EDA) Grant Project, Phase II

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	1,530,000	3,067,000	0	0	0	0	4,597,000
Project Management/Design	997,000	0	0	0	0	0	997,000
Right-of-Way Purchase	17,000	0	0	0	0	0	17,000
Construction Inspection	142,000	357,000	0	0	0	0	499,000
TOTAL	2,686,000	3,424,000	0	0	0	0	6,110,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (McClellan Park)	1,531,000	1,952,000	0	0	0	0	3,483,000
Other (EDA Grant)	1,155,000	1,472,000	0	0	0	0	2,627,000
TOTAL	2,686,000	3,424,000	0	0	0	0	6,110,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Neighborhood Traffic Management Program

Sacramento County

Project #46

Department: Transportation

Estimated Project Cost: \$7,550,000*

Expected Completion Date: Ongoing

Funding Sources: Measure A Sales Tax, New Measure A Sales Tax

Project Description:

The development of the Neighborhood Traffic Management Program (NTMP) represents a comprehensive update to Sacramento County’s current approach towards addressing neighborhood traffic related issues. The NTMP will develop a manual to educate residents on what tools are available and their effects. The NTMP will also provide a systematic approach to initiating citizen requests to treat neighborhood traffic issues. A key element that will be developed is the neighborhood involvement in developing and approving a neighborhood traffic management plan. The NTMP will be considered a “Toolbox” for more options to treat traffic related issues. Implementation of the new NTMP will lead to new street design guidelines for new developments to reduce the future need for neighborhood traffic management devices.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown below.

Neighborhood Traffic Management Program

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	400,000	375,000	500,000	500,000	500,000	500,000	2,775,000
Project Management/Design	400,000	375,000	500,000	500,000	500,000	500,000	2,775,000
TOTAL	800,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,550,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	800,000	750,000	0	0	0	0	1,550,000
New Measure A Sales Tax	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL	800,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,550,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

North Kiefer Boulevard, Closure at Kiefer Boulevard

Sacramento, CA 95826

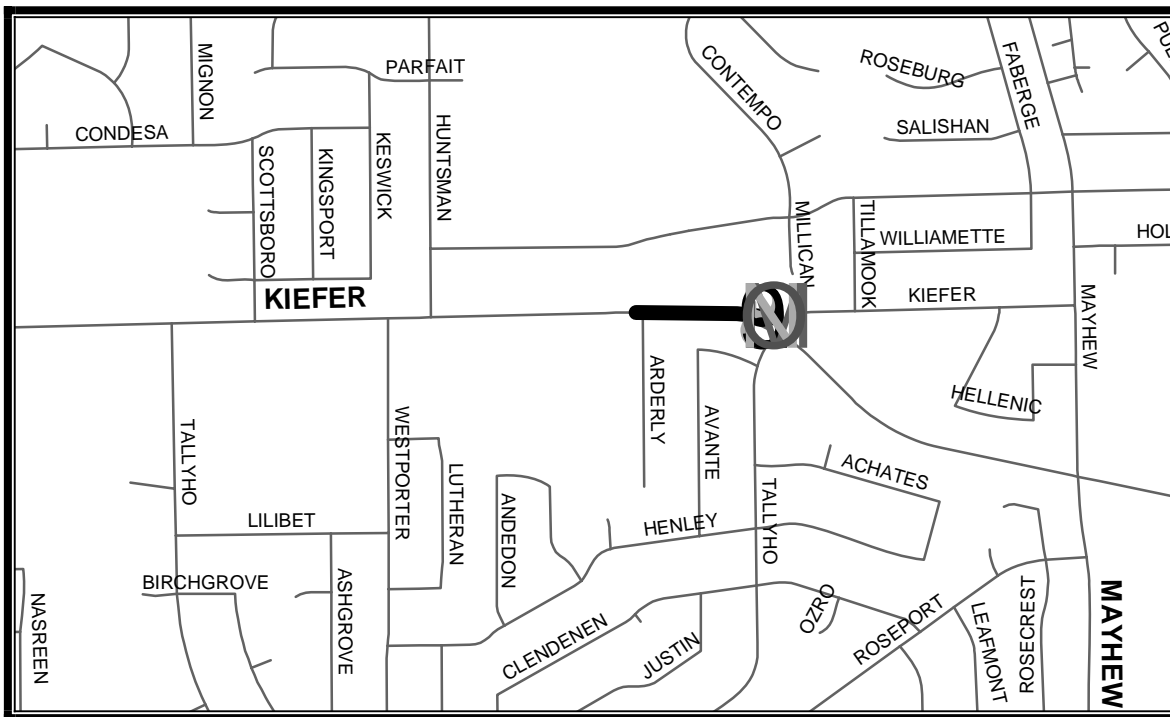
Project #47

Department: Transportation

Estimated Project Cost: \$1,629,000

Expected Completion Date: 2009

Funding Sources: Road Fund, Measure A Sales Tax, Other (Fair Share/In Lieu)



Project Description:

This project will provide a disconnection for vehicle access to North Kiefer Boulevard from Kiefer Boulevard by installing a cul-de-sac bulb on North Kiefer Boulevard. The project will also install a new traffic signal at the "T" intersection of Kiefer Boulevard at Tallyho Drive (east). Other improvements include the installation of curb, gutter, sidewalk, and asphalt paving that will connect the existing sidewalk improvements on the north side of Kiefer Boulevard from Arderly Court, east to the intersection at Kiefer Boulevard and Tallyho Drive (east). Existing sidewalk ramps at the intersection will be upgraded to comply with current Americans With Disabilities Act standards. Landscaping will be included in the cul-de-sac area. Slurry seal and new striping will be included throughout the length of the project.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

North Kiefer Boulevard, Closure at Kiefer Boulevard

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Cost	0	590,000	400,000	0	0	0	990,000
Project Management/Design	284,000	8,000	0	0	0	0	292,000
Right-of-Way Purchase	112,000	102,000	0	0	0	0	214,000
Construction Inspection	0	78,000	55,000	0	0	0	133,000
TOTAL	396,000	778,000	455,000	0	0	0	1,629,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Road Fund	202000	0	0	0	0	0	202,000
Measure A Sales Tax	0	300,000	200,000	0	0	0	500,000
Other (Fair Share/In Lieu)	194000	478000	255,000	0	0	0	927,000
TOTAL	396,000	778,000	455,000	0	0	0	1,629,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Pacific Elementary Safe Routes to School Project

Sacramento, CA 95824

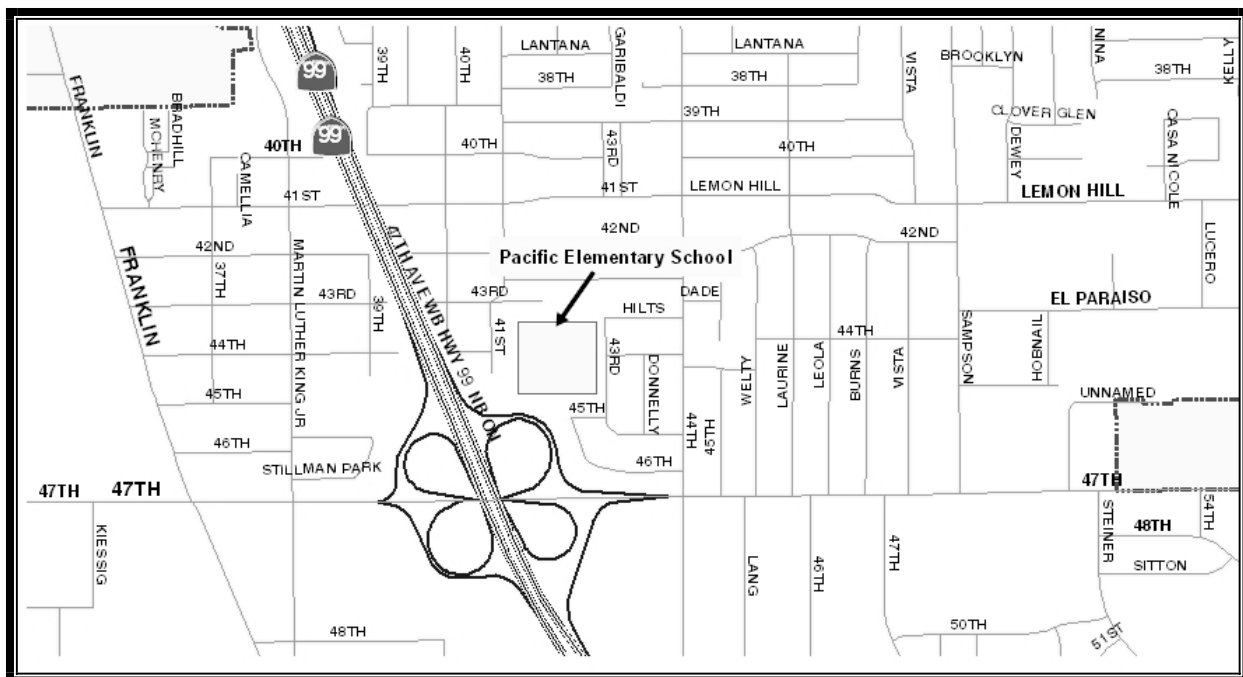
Project #48

Department: Transportation

Estimated Project Cost: \$1,028,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax, State Funds (SR2S)



Project Description:

The project will provide for improved safety and access for pedestrians and bicyclists in the vicinity of Pacific Elementary School. Proposed improvements include traffic calming measures such as curb extensions, medians at mid-block crossings, and high visibility pedestrian crossings, drainage, improved traffic circulation for drop-off and pick-up of students, and other bicycle and pedestrian upgrades. The project is funded by the Safe Routes to School (SR2S) Grant Program with the local matching funds from the Measure A Sales Tax.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Pacific Elementary Safe Routes to School Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	893,000	0	0	0	0	893,000
Project Management/Design	95,000	0	0	0	0	0	95,000
Construction Inspection	0	40,000	0	0	0	0	40,000
TOTAL	95,000	933,000	0	0	0	0	1,028,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	15,000	188,000	0	0	0	0	203,000
State Funds (SR2S)	80,000	745,000	0	0	0	0	825,000
TOTAL	95,000	933,000	0	0	0	0	1,028,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Pavement Maintenance Project 08/09

Sacramento County

Project #49

Department: Transportation

Estimated Project Cost: \$12,654,000

Expected Completion Date: 2009

Funding Sources: Other State (GTIP)

Project Description:

This project consists of placing conventional asphalt concrete pavement, placing slurry seal, base repair, cold planing asphalt concrete pavements, adjusting manholes to grade, removing and replacing concrete curb, gutter, and sidewalk, installing sidewalk accessibility curb ramps, replacing inductive loop detectors, installing hand holes and re-striping the pavement to conform to the existing configuration.

Project Locations:

47th Avenue – Morrison Creek – County Limits – 47th Avenue
 Arden Way – Hurley Way – Morse Avenue – Watt Avenue
 Don Julio Boulevard – Larry Way – Karl Drive – Gilman Way – Watt Avenue
 Madison Avenue - Sunset Avenue - Sunrise Boulevard - San Juan Avenue
 Winding Way – Fair Oaks Boulevard – San Juan Ave – Barrett Road

Pavement Maintenance Project 08/09

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	11,880,000	0	0	0	11,880,000
Project Management/Design	0	350,000	0	0	0	0	350,000
Construction Inspection	0	0	424,000	0	0	0	424,000
TOTAL	0	350,000	12,304,000	0	0	0	12,654,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other State (GTIP)	0	350,000	12,304,000	0	0	0	12,654,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Pedestrian Master Plan Implementation Project - Various Locations

Sacramento County

Project #50

Department: Transportation

Estimated Project Cost: \$6,000,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax,
Federal Funds (TEA-21: CMAQ)

Project Description:

This project will construct pedestrian facilities and improvements on El Camino Avenue from Ethan Way to Mission Avenue and Marconi Avenue from Fair Oaks Boulevard to Walnut Avenue in accordance with the adopted Sacramento County Pedestrian Master Plan. The project includes improvements to existing corridors to enhance pedestrian safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, improvements to existing signalized and non-signalized intersections, pedestrian crossings and other improvements to benefit pedestrian access and safety. All improvements will be constructed in compliance with pedestrian facility improvement standards set forth in the Master Plan.

Pedestrian Master Plan Implementation Project - Various Locations

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	2,353,000	2,353,000	0	0	0	4,706,000
Project Management/Design	565,000	0	0	0	0	0	565,000
Construction Inspection	0	364,000	365,000	0	0	0	729,000
TOTAL	565,000	2,717,000	2,718,000	0	0	0	6,000,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	65,000	1,103,000	1,103,000	0	0	0	2,271,000
Federal Funds (TEA-21: CMAQ)	500,000	1,614,000	1,615,000	0	0	0	3,729,000
TOTAL	565,000	2,717,000	2,718,000	0	0	0	6,000,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Power Inn Road - Florin Road to Elder Creek Road

Sacramento, CA 95828

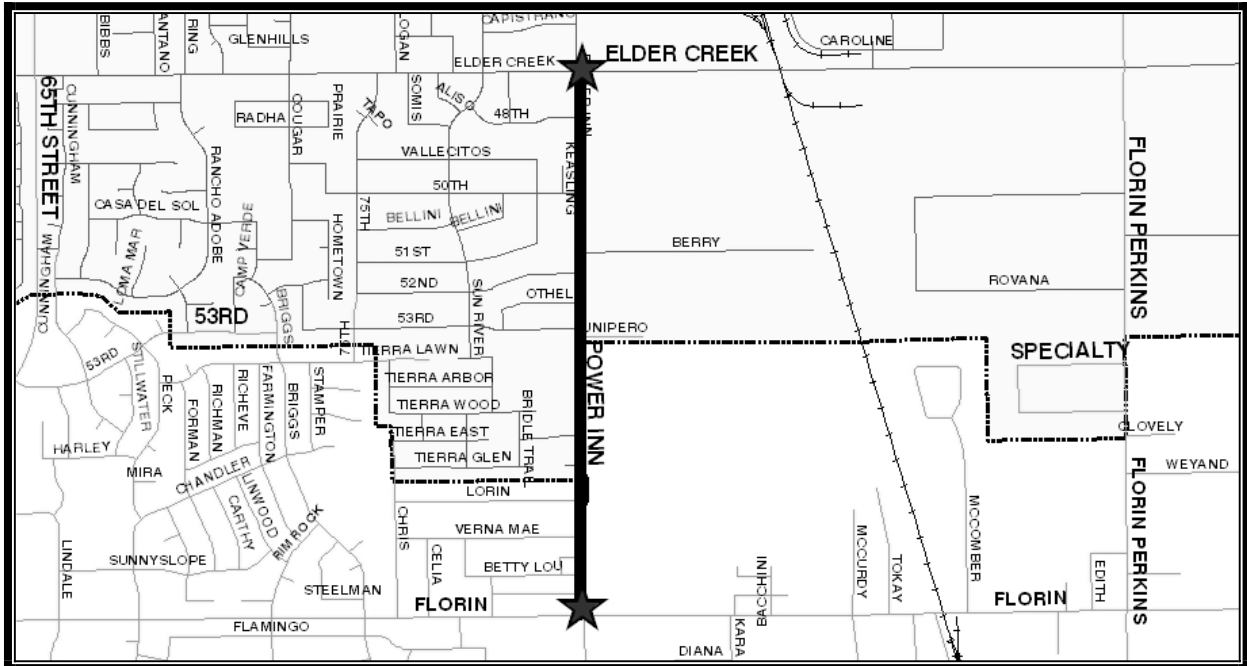
Project #51

Department: Transportation

Estimated Project Cost: \$1,662,000

Expected Completion Date: 2011

Funding Sources: Other (None Identified)



Project Description:

This project will include the widening of Power Inn Road between Florin Road and Elder Creek Road to accommodate two through-lanes in each direction, a center two-way left turn lane, a six-foot bike lane on the east side, and a five-foot bike lane with curb, gutter, and sidewalk on the west side. New curb ramps will also be installed at appropriate intersection crossings and in compliance with Americans with Disabilities Act requirements.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Power Inn Road - Florin Road to Elder Creek Road

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	1,000,000	0	1,000,000
Project Management/Design	0	0	193,000	106,000	0	0	299,000
Right-of-Way Purchase	0	0	0	220,000	0	0	220,000
Construction Inspection	0	0	0	0	143,000	0	143,000
TOTAL	0	0	193,000	326,000	1,143,000	0	1,662,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (None Identified)	0	0	193,000	326,000	1,143,000	0	1,662,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Sacramento Safe Routes Five "E"s Planning Study

Sacramento County

Project #52

Department: Transportation

Estimated Project Cost: \$500,000

Expected Completion Date: 2010

Funding Sources: State (SR2S)

Project Description:

WALKSacramento, in coordination with the Department of Transportation, will conduct five walkability/bikability audits per year at K-8 schools located within the unincorporated planning areas of Sacramento County utilizing nationally recognized walkability/bikability experts. Each audit will be preceded by a student-parent school trip survey that will assess current walk/bike travel, issues and other pertinent data that assist with the audit design and determine impact of our project on education for school community leaders as part of the audit process so that sustainability for the program occurs. This project is being funded with federal funds from the Safe Routes To School (SR2S) program.

Sacramento Safe Routes Five "E"s Planning Study

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	150,000	150,000	150,000	50,000	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
State Funds (SR2S)	150,000	150,000	150,000	50,000	0	0	500,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Sidewalk Ramp Improvement Project – District III

Sacramento County

Project #53

Department: Transportation

Estimated Project Cost: \$1,600,000

Expected Completion Date: 2009

Funding Sources: Other (SHRA, CDBG)

Project Description:

The project proposes to enhance both pedestrian safety and accessibility by installing Americans with Disabilities Act (ADA) sidewalk curb ramps. The project consists of removal of the existing curb, gutter, and/or sidewalk and installing new ADA sidewalk curb ramps at the various intersections within the Carmichael and Rancho Cordova Community. Work will be performed at: Tuolumne Drive; area bounded by El Camino Avenue, Eastern Avenue, Whitney Avenue, and Mission Avenue; and area bounded by Fair Oaks Boulevard, Barrett Road, Winding Way, and San Juan Avenue. Pedestrian signal heads will also be added at the intersection of Marconi Avenue and Eastern Avenue.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Sidewalk Ramp Improvement Project - District III

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	1,400,000	0	0	0	0	1,400,000
Project Management/Design	30,000	0	0	0	0	0	30,000
Construction Inspection	0	170,000	0	0	0	0	170,000
TOTAL	30,000	1,570,000	0	0	0	0	1,600,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (SHRA, CDBG)	30000	1,570,000	0	0	0	0	1,600,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

South Watt Avenue - Florin Road to State Route 16 (Jackson Road)

Sacramento, CA 95829

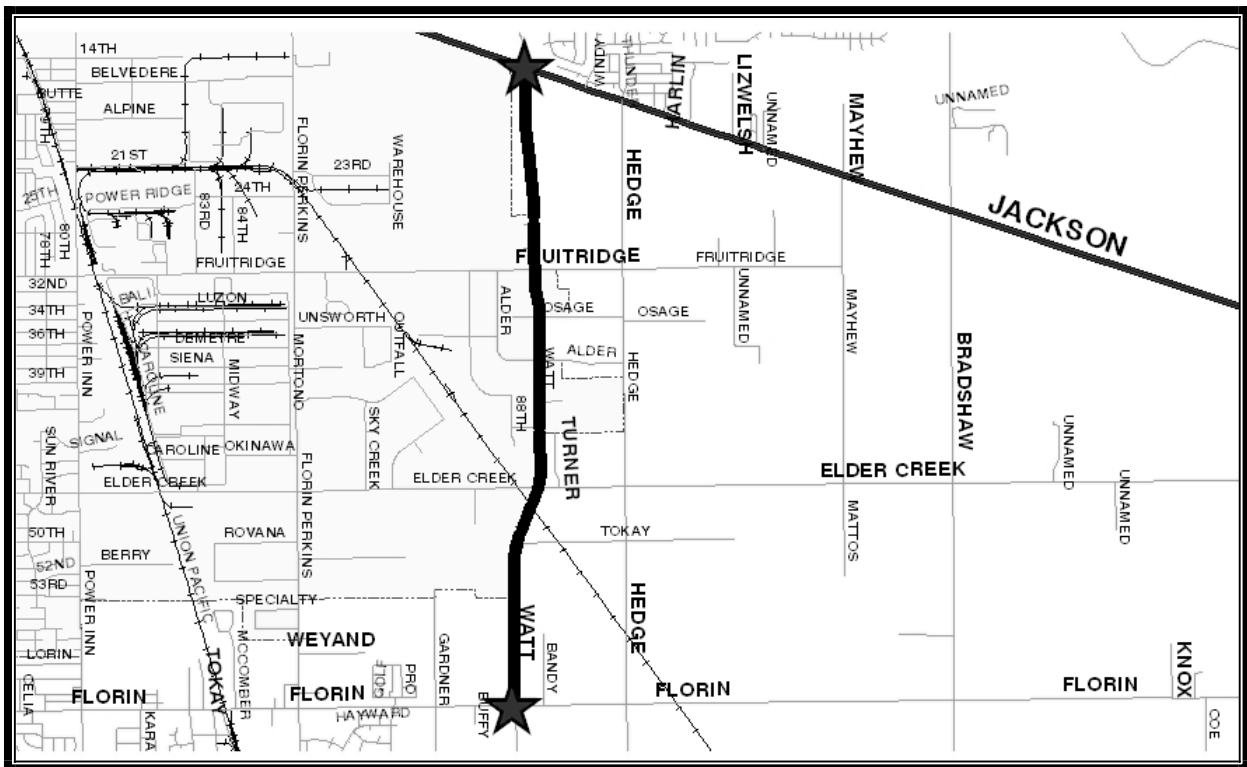
Project #54

Department: Transportation

Estimated Project Cost: \$10,103,000

Expected Completion Date: 2012

Funding Sources: Developer Fees, Financing District (NVS), Other (Florin Vineyard)



Project Description:

This project will widen South Watt Avenue from two to four lanes between Florin Road and State Route 16. The project is included in the North Vineyard Station Capital Improvement Program.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

South Watt Avenue - Florin Road to State Route 16 (Jackson Road)

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	960,000	7,040,000	8,000,000
Project Management/Design	0	0	340,000	76,000	198,000	0	614,000
Right-of-Way Purchase	0	0	23,000	705,000	97,000	0	825,000
Construction Inspection	0	0	0	0	0	664,000	664,000
TOTAL	0	0	363,000	781,000	1,255,000	7,704,000	10,103,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	0	0	363,000	781,000	1,255,000	3,707,000	6,106,000
Financing District (NVS)	0	0	0	0	0	315,000	315,000
Other (Florin Vineyard)	0	0	0	0	0	3,682,000	3,682,000
TOTAL	0	0	363,000	781,000	1,255,000	7,704,000	10,103,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

South Watt Avenue - State Route 16 (Jackson Road) to Kiefer Boulevard

Sacramento, CA 95826

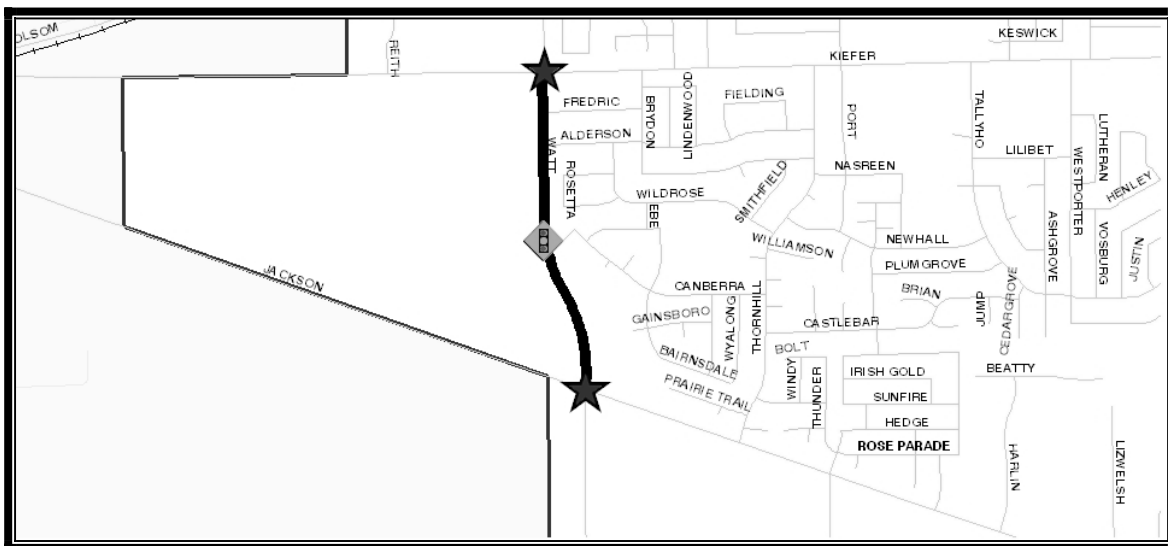
Project #55

Department: Transportation

Estimated Project Cost: \$6,373,000

Expected Completion Date: 2009

Funding Sources: Developer Fees, Measure A
Sales Tax, New Measure A Sales Tax



Project Description:

This project will widen South Watt Avenue from two to five lanes with landscape medians and left turn lanes between Kiefer Boulevard and State Route 16 in the Rosemont area. The project will also install a traffic signal at South Watt Avenue and Canberra Drive.

This project is Number 1 on the Department's 2008 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.74 and 24-hour traffic volume is 31,264 vehicles.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

South Watt Avenue - State Route 16 (Jackson Road) to Kiefer Boulevard

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	4,741,000	0	0	0	0	4,741,000
Project Management/Design	626,000	0	0	0	0	0	626,000
Right-of-Way Purchase	583,000	0	0	0	0	0	583,000
Construction Inspection	127,000	296,000	0	0	0	0	423,000
TOTAL	1,336,000	5,037,000	0	0	0	0	6,373,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	753,000	4,237,000	0	0	0	0	4,990,000
Measure A Sales Tax	450,000	800,000	0	0	0	0	1,250,000
New Measure A Sales Tax	133,000	0	0	0	0	0	133,000
TOTAL	1,336,000	5,037,000	0	0	0	0	6,373,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

State Route 99 at Elverta Road Interchange

Sacramento, CA 95836

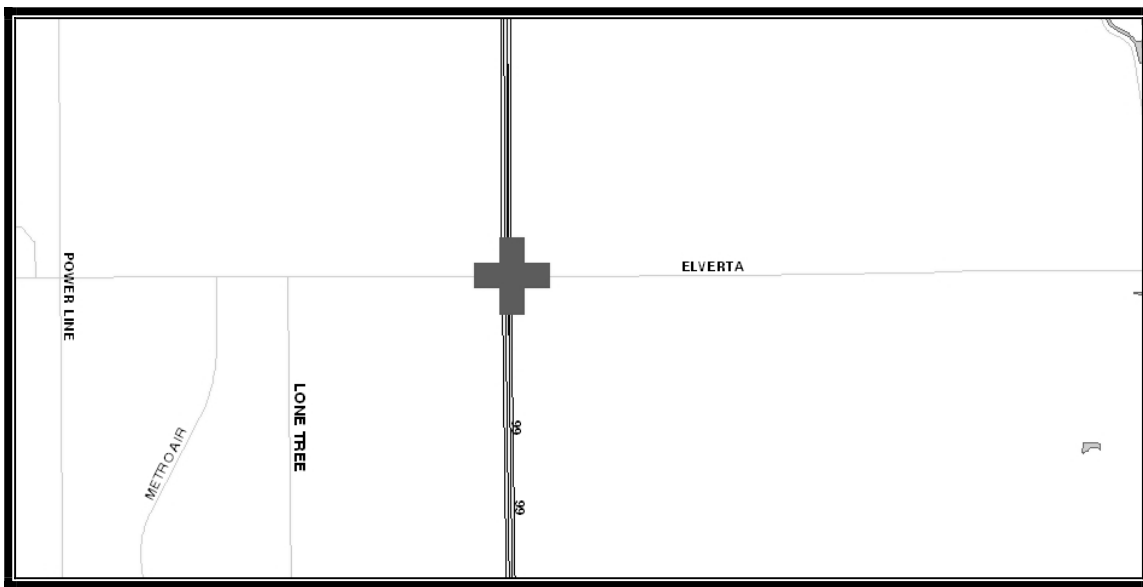
Project #56

Department: Transportation

Estimated Project Cost: \$29,824,000

Expected Completion Date: 2013

Funding Sources: Developer Fees, Measure A Sales Tax, Other State (SR99)



Project Description:

The project will construct a new interchange to replace the existing at-grade intersection in this location. The interchange will be constructed to its ultimate configuration including a standard Type L-9 two-quadrant partial cloverleaf interchange with ramp meters and High Occupancy Vehicle by-pass lanes. The four-lane overcrossing will have sufficient span to accommodate an eight-lane mainline. The project also includes off-ramp terminus traffic signals.

This project has been approved for state funding under the proposition 1B State Route 99 Bond Program.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

State Route 99 at Elverta Road Interchange

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	10,796,000	10,796,000	0	21,592,000
Project Management/Design	1,964,000	100,000	0	0	0	0	2,064,000
Right-of-Way Purchase	0	0	3,360,000	0	0	0	3,360,000
Construction Inspection	0	0	0	1,404,000	1,404,000	0	2,808,000
TOTAL	1,964,000	100,000	3,360,000	12,200,000	12,200,000	0	29,824,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fees	0	0	3,360,000	1,404,000	3,886,000	0	8,650,000
Measure A Sales Tax	1,964,000	100,000	0	0	0	0	2,064,000
Other State (SR99)	0	0	0	10,796,000	8,314,000	0	19,110,000
TOTAL	1,964,000	100,000	3,360,000	12,200,000	12,200,000	0	29,824,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Vineyard Road Bridge at Laguna Creek

Sacramento, CA 95829

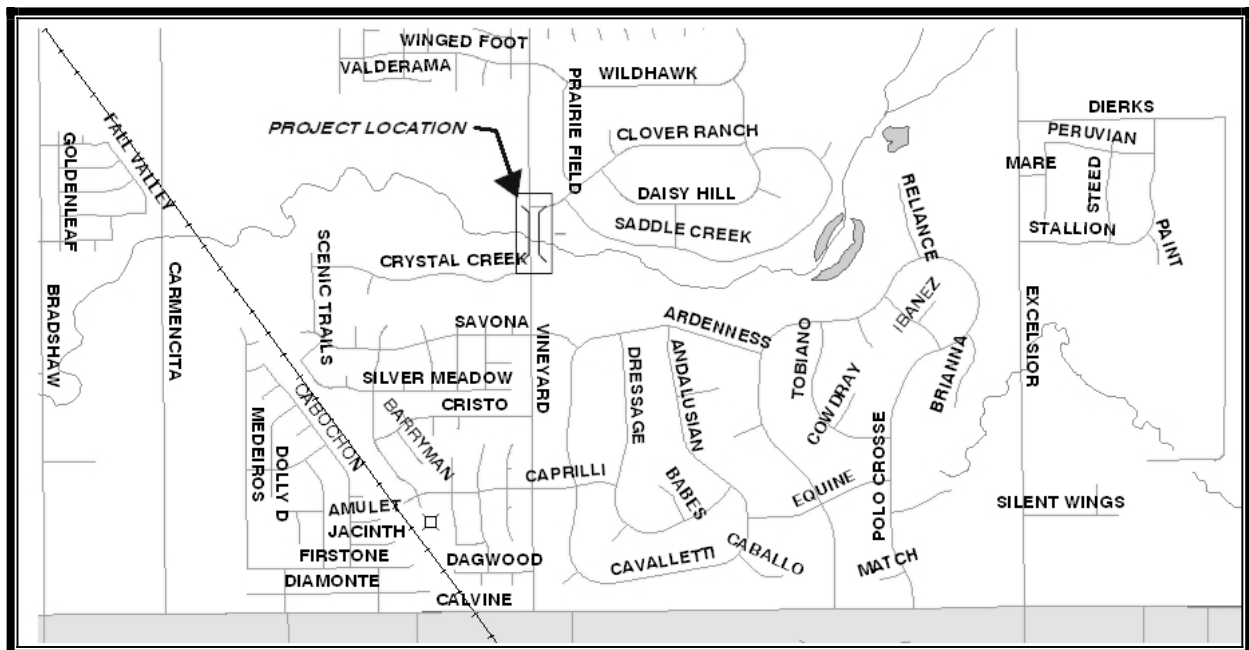
Project #57

Department: Transportation

Estimated Project Cost: \$5,750,000

Expected Completion Date: 2011

Funding Sources: Federal (HBR), Financing District (VIN)



Project Description:

This project proposes the replacement of the Vineyard Road Bridge at Laguna Creek with a wider structure to accommodate the ultimate four lane Arterial Roadway section, and construct associated roadway widening at the bridge approaches. The project also includes the construction of sidewalks along Vineyard Road as necessary to provide continuity of sidewalk in the area. This project is funded by a federal Highway Bridge Replacement and Repair (HBR) grant with a local match from the Vineyard Public Facilities Financing Plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Vineyard Road Bridge at Laguna Creek

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	3,850,000	0	0	3,850,000
Project Management/Design	348,000	388,000	148,000	0	0	0	884,000
Right-of-Way Purchase	0	119,000	93,000	0	0	0	212,000
Construction Inspection	0	0	0	804,000	0	0	804,000
TOTAL	348,000	507,000	241,000	4,654,000	0	0	5,750,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Federal (HBR)	307,000	257,000	0	3,988,000	0	0	4,552,000
Financing District (VIN)	41,000	250,000	241,000	666,000	0	0	1,198,000
TOTAL	348,000	507,000	241,000	4,654,000	0	0	5,750,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Vineyard Road Improvement Project

Sacramento, CA 95829

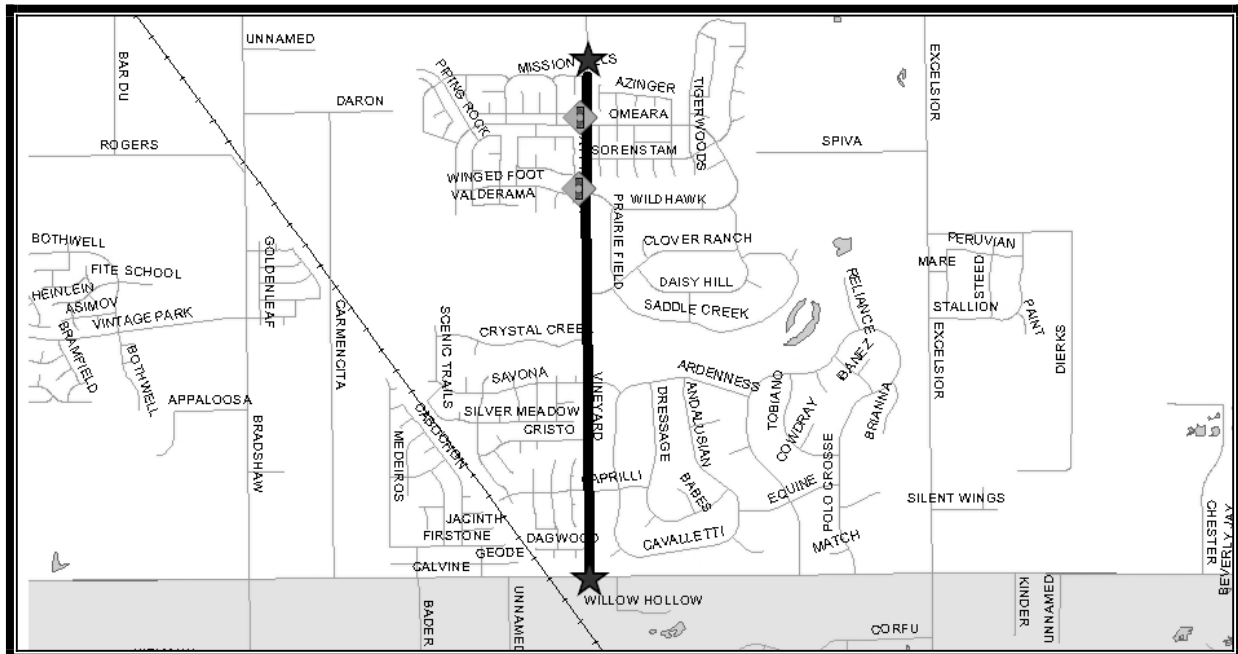
Project #58

Department: Transportation

Estimated Project Cost: \$5,983,000

Expected Completion Date: 2013

Funding Sources: Financing District (VIN)



Project Description:

This project proposes to widen Vineyard Road from two to four lanes between Calvine Road and Mission Hills Drive. This project also proposes to construct raised center landscaped medians, two traffic signals, and Class II Bike lanes. This project is part of the Vineyard Public Facilities Financing Plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Vineyard Road Improvement Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	3,520,000	1,280,000	4,800,000
Project Management/Design	0	0	113,000	598,000	42,000	0	753,000
Right-of-Way Purchase	0	0	0	24,000	231,000	0	255,000
Construction Inspection	0	0	0	0	122,000	53,000	175,000
TOTAL	0	0	113,000	622,000	3,915,000	1,333,000	5,983,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Financing District (VIN)	0	0	113,000	622,000	3,915,000	1,333,000	5,983,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Waterman Road Landscaping Project – Calvine Road to Vintage Park Drive

Sacramento, CA 95829

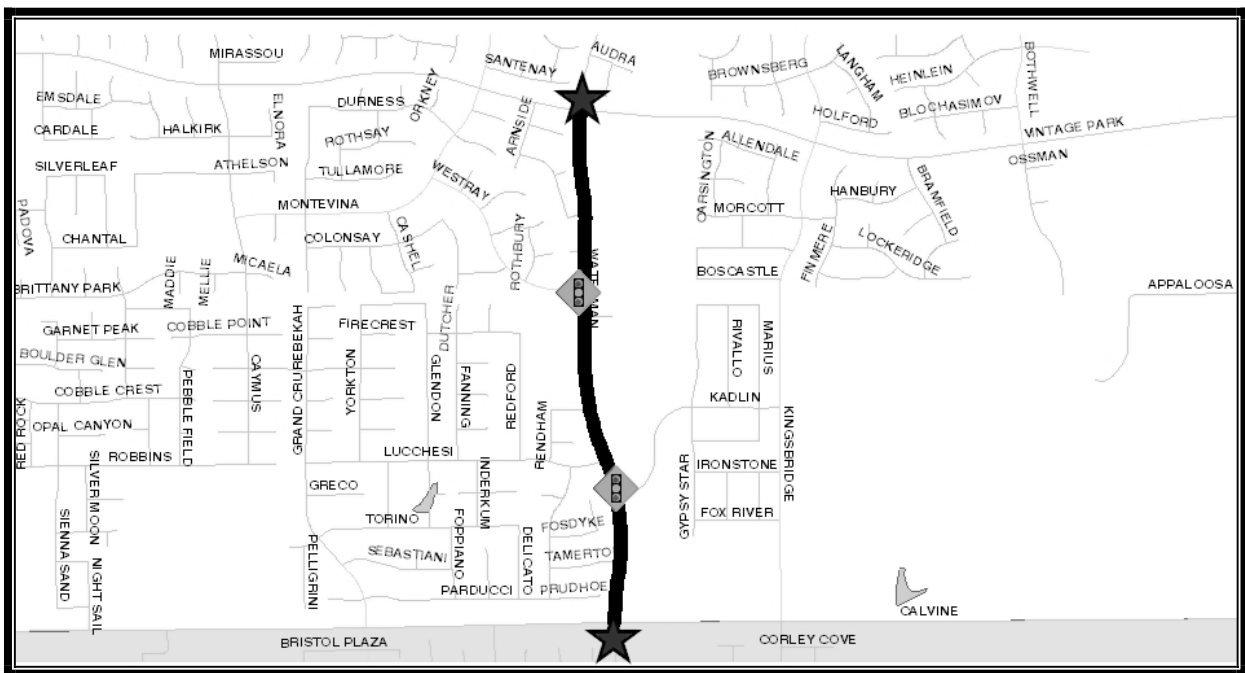
Project #59

Department: Transportation

Estimated Project Cost: \$2,176,000

Expected Completion Date: 2009

Funding Sources: Financing District (VIN)



Project Description:

The project proposes to install a landscape median on Waterman Road between Calvine Road and Vintage Park Drive. The project will also include the installation of two traffic signals at the intersection of Waterman Road at Kadlin Drive and Waterman Road at Westray Drive. The work will include the construction of concrete curbs, installation of irrigation system, water connection, excavation, planting of trees, plants and shrubs, and decorative concrete.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Waterman Road Landscaping Project - Calvine Road to Vintage park Drive

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	1,328,000	0	0	0	0	1,328,000
Project Management/Design	433,000	0	0	0	0	0	433,000
Right-of-Way Purchase	79,000	0	0	0	0	0	79,000
Construction Inspection	0	336,000	0	0	0	0	336,000
TOTAL	512,000	1,664,000	0	0	0	0	2,176,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Financing District (VIN)	512,000	1,664,000	0	0	0	0	2,176,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Watt Avenue at Light Rail Transit (LRT) - Grade Separation

Sacramento, CA 95829

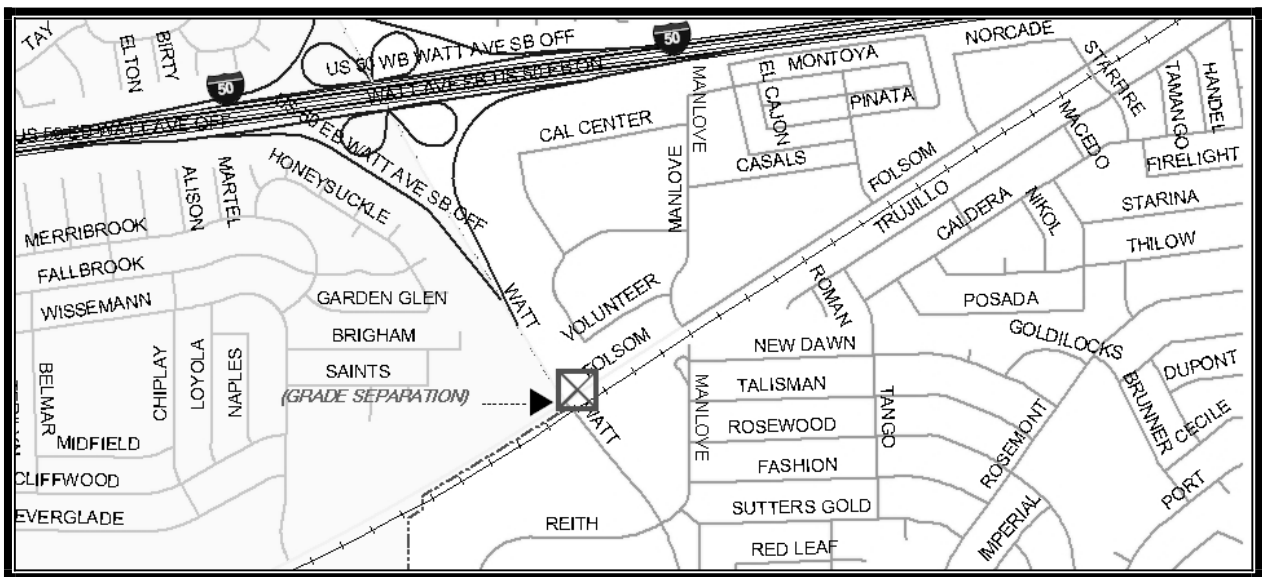
Project #60

Department: Transportation

Estimated Project Cost: \$30,453,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax, TEA-21(RSTP: CMAQ)



Project Description:

This project will construct a grade separation just south of the Folsom Boulevard and Watt Avenue intersection at the light rail tracks over Watt Avenue.

The project has been approved for Federal funding from the Regional Surface Transportation Program.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Watt Avenue at Light Rail Transit (LRT) - Grade Separation

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	12,054,000	8,500,000	0	0	0	0	20,554,000
Project Management/Design	3,483,000	0	0	0	0	0	3,483,000
Right-of-Way Purchase	50,000	0	0	0	0	0	50,000
Construction Inspection	5,595,000	771,000	0	0	0	0	6,366,000
TOTAL	21,182,000	9,271,000	0	0	0	0	30,453,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	8,996,000	2,554,000	0	0	0	0	11,550,000
TEA-21 (RSTP; CMAQ)	12,186,000	6,717,000	0	0	0	0	18,903,000
TOTAL	21,182,000	9,271,000	0	0	0	0	30,453,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Watt Avenue at Light Rail Transit (LRT) - Grade Separation Landscaping Project

Sacramento, CA 95826

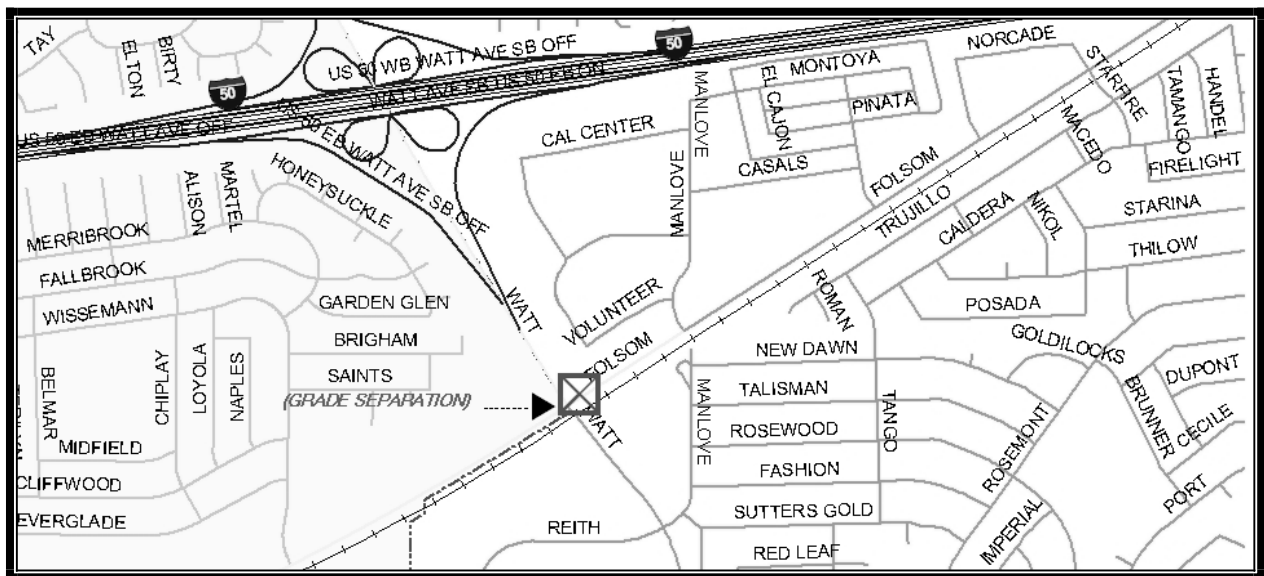
Project #61

Department: Transportation

Estimated Project Cost: \$725,000

Expected Completion Date: 2009

Funding Sources: Measure A Sales Tax



Project Description:

This project proposes to install landscaping improvements that will complement the light rail grade separation in and around the intersection of Folsom Boulevard and Watt Avenue. The project's anticipated start of construction is tentatively proposed for June 2009.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Watt Avenue at Light Rail Transit (LRT) - Grade Separation Landscaping Project

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	550,000	0	0	0	0	550,000
Project Management/Design	75,000	0	0	0	0	0	75,000
Construction Inspection	0	100,000	0	0	0	0	100,000
TOTAL	75,000	650,000	0	0	0	0	725,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	75,000	650,000	0	0	0	0	725,000

**CAPITAL IMPROVEMENT PLAN
TRANSPORTATION**

**Watt Avenue at Roseville Road - Pedestrian and Bicycle Access
Improvements**

McClellan, CA 95652

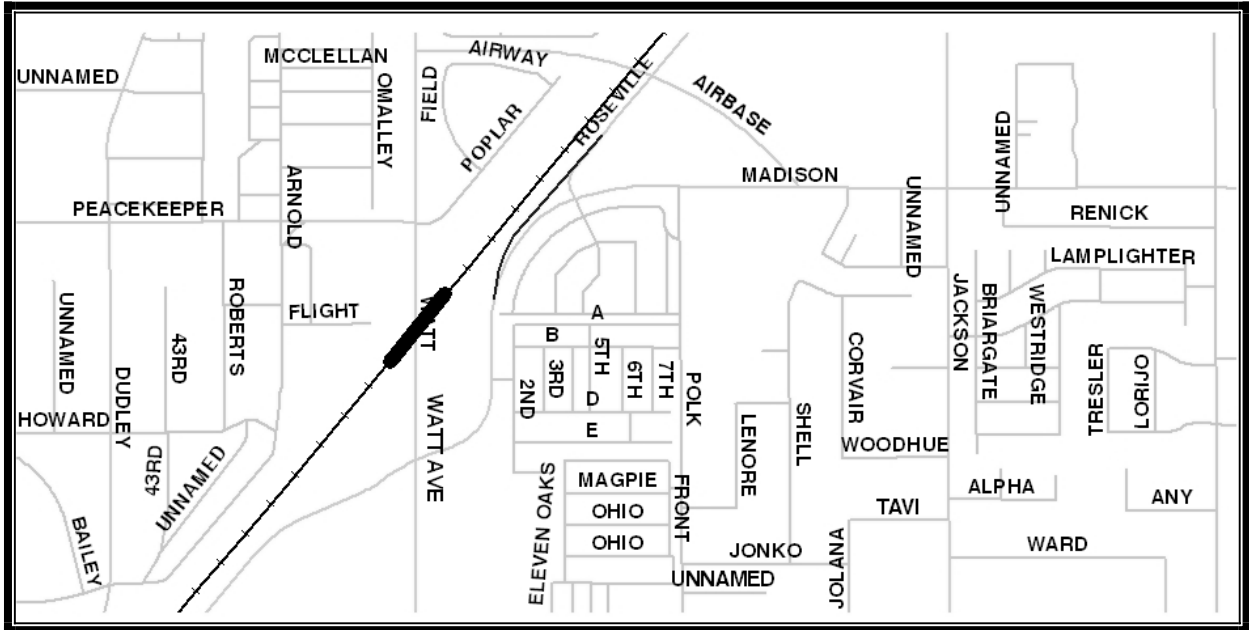
Project #62

Department: Transportation

Estimated Project Cost: \$150,000

Expected Completion Date: 2008

Funding Sources: Measure A Sales Tax, Other (SACOG)



Project Description:

This project will examine alternatives for improving bicycle and pedestrian access and safety across the Union Pacific Railroad at North Watt Avenue and Roseville Road.

This project has been approved for funding under the Sacramento Area Council of Governments Community Design Program.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Watt Avenue at Roseville Road - Pedestrian and Bicycle Access Improvements

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	30,000	120,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	4,000	16,000	0	0	0	0	20,000
Other (SACOG)	26,000	104,000	0	0	0	0	130,000
TOTAL	30,000	120,000	0	0	0	0	150,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Watt Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

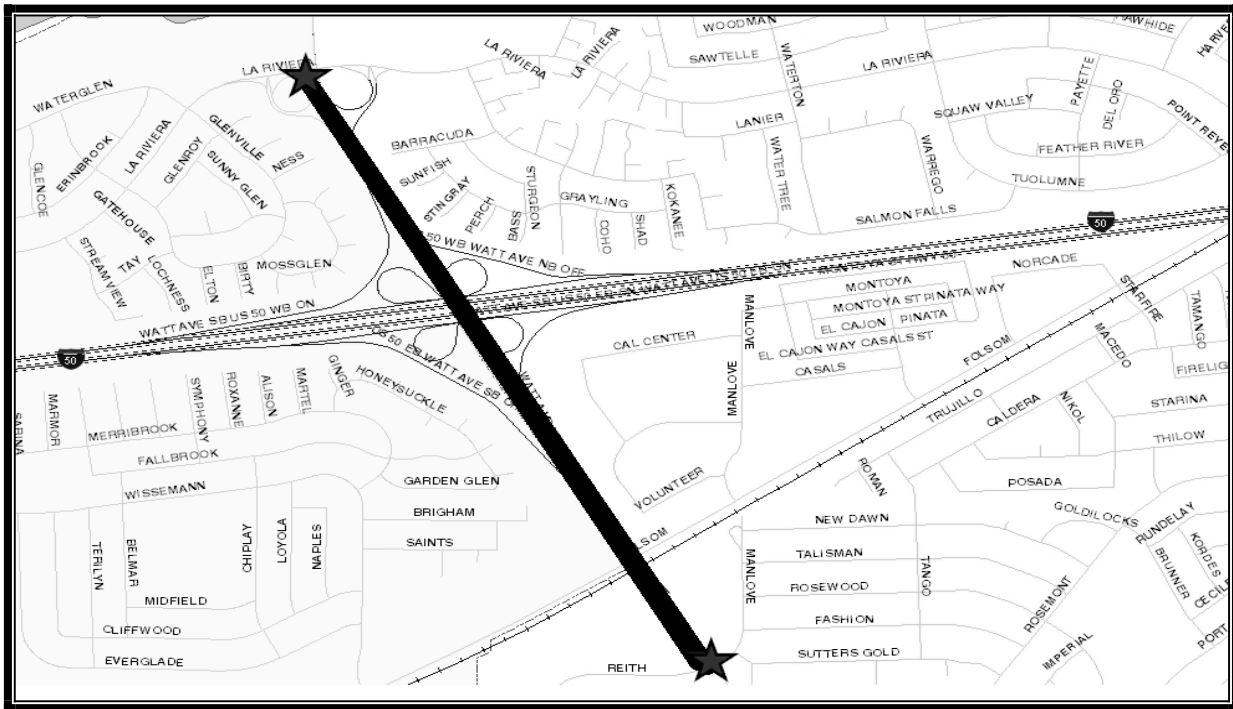
Project #63

Department: Transportation

Estimated Project Cost: \$52,520,000

Expected Completion Date: 2011

Funding Sources: Measure A Sales Tax, Measure A Sales Tax, Other (Local Funds), Other (None Identified), Federal Funds Needed, TEA-21 (RSTP) and TCRP



Project Description:

This is a State Highway improvement project to modify the existing interchange on U.S. Highway 50 at Watt Avenue, and the intersection of Folsom Boulevard and Watt Avenue. Improvements will be based on the South Watt Area Transportation Study, which is developing a master plan for improvements in the Watt Avenue corridor between the American River and State Route 16.

The project proposes to reconfigure the existing cloverleaf (L-10) interchange to a partial cloverleaf (L-9); realign and widen freeway ramps and install metering signals; provide a northbound and southbound auxiliary lane on Watt Avenue between U.S. Highway 50 interchange and Manlove Avenue; widen the existing Watt Avenue over-crossing; construct improvements to support bus rapid operations in the corridor; and construct separated northbound and southbound bicycle/pedestrian pathways along Watt Avenue between La Riviera Drive and the Folsom Boulevard intersection.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Partial funding has been approved for this project from the State Traffic Congestion Relief Program (TCRP), federal funding sources, and Measure A Sales Tax.

Watt Avenue at U.S. Highway 50 Interchange

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	24,845,000	17,355,000	0	42,200,000
Project Management/Design	1,393,000	2,866,000	1,046,000	0	0	0	5,305,000
Right-of-Way Purchase	0	16,000	2,095,000	0	0	0	2,111,000
Construction Inspection	0	0	0	1,382,000	1,522,000	0	2,904,000
TOTAL	1,393,000	2,882,000	3,141,000	26,227,000	18,877,000	0	52,520,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Measure A Sales Tax	304,000	474,000	1,290,000	6,868,000	0	0	8,936,000
New Measure A Sales Tax	0	0	0	519,000	7,581,000	0	8,100,000
Other (Local Funds)	0	0	0	0	5,000,000	0	5,000,000
Other (None Identified)	0	0	0	12,488,000	6,296,000	0	18,784,000
Federal Funds Needed	0	1,349,000	1,851,000	0	0	0	3,200,000
TEA-21 (RSTP)	441,000	1,059,000	0	0	0	0	1,500,000
TCRP	648,000	0	0	6,352,000	0	0	7,000,000
TOTAL	1,393,000	2,882,000	3,141,000	26,227,000	18,877,000	0	52,520,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

White Rock Road Improvements – Grant Line Road to Prairie City Road

Rancho Cordova, CA 95742

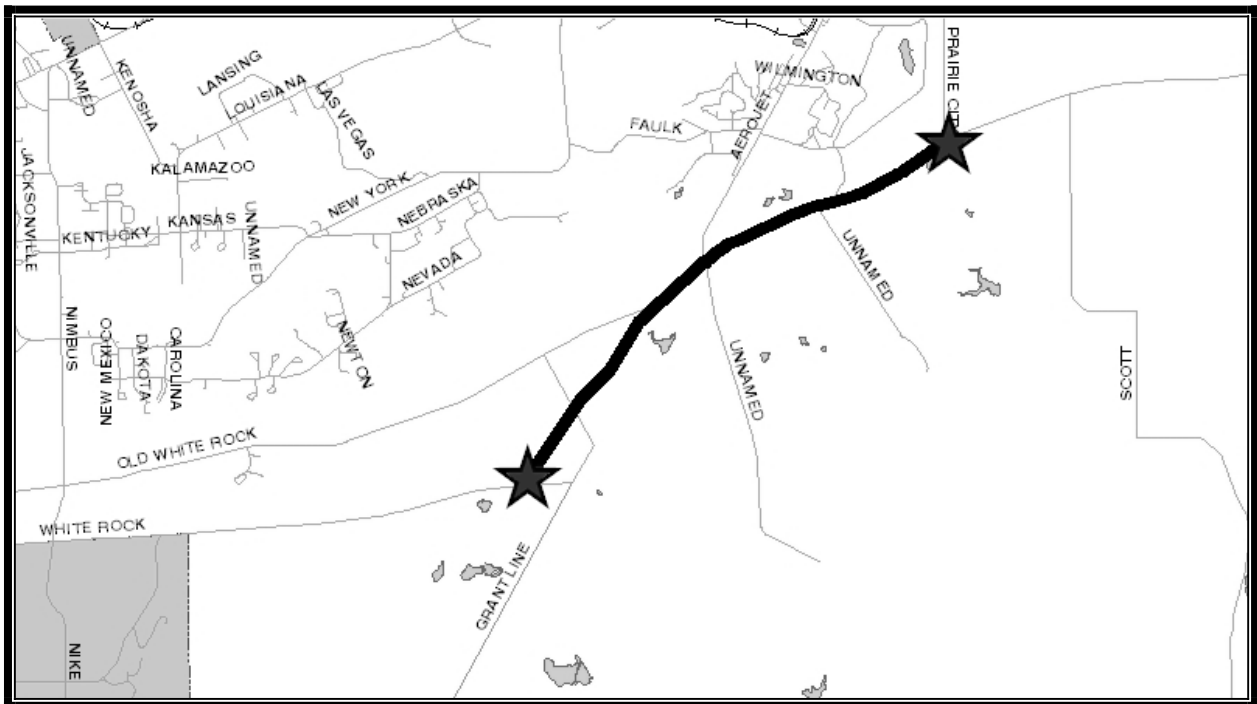
Project #64

Department: Transportation

Estimated Project Cost: \$26,600,000

Expected Completion Date: 2012

Funding Sources: Other (CMIA), Other (Local)



Project Description:

In order to relieve congestion and improve regional traffic circulation in eastern Sacramento County, the 50 Corridor Mobility Partnership has identified the need for improvements along White Rock Road from Grant Line Road to Prairie City Road. The proposed improvements consist of constructing a four-lane roadway along the existing road alignment of White Rock Road.

This project has approved funding from the Proposition 1B Corridor Management Improvement Account (CMIA).

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

White Rock Road Improvements - Grant Line Road to Prairie City Road

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	7,375,000	9,875,000	17,250,000
Project Management/Design	100,000	1,300,000	100,000	2,000,000	0	0	3,500,000
Right-of-Way Purchase	0	0	0	4,000,000	0	0	4,000,000
Construction Inspection	0	0	0	0	925,000	925,000	1,850,000
TOTAL	100,000	1,300,000	100,000	6,000,000	8,300,000	10,800,000	26,600,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Other (CMIA)	100,000	1,300,000	100,000	2,000,000	7,700,000	10,800,000	22,000,000
Other (Local)	0	0	0	4,000,000	600,000	0	4,600,000
TOTAL	100,000	1,300,000	100,000	6,000,000	8,300,000	10,800,000	26,600,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

White Rock Road Safety Improvement Project – Prairie City Road to El Dorado County Line

Folsom, CA 95630

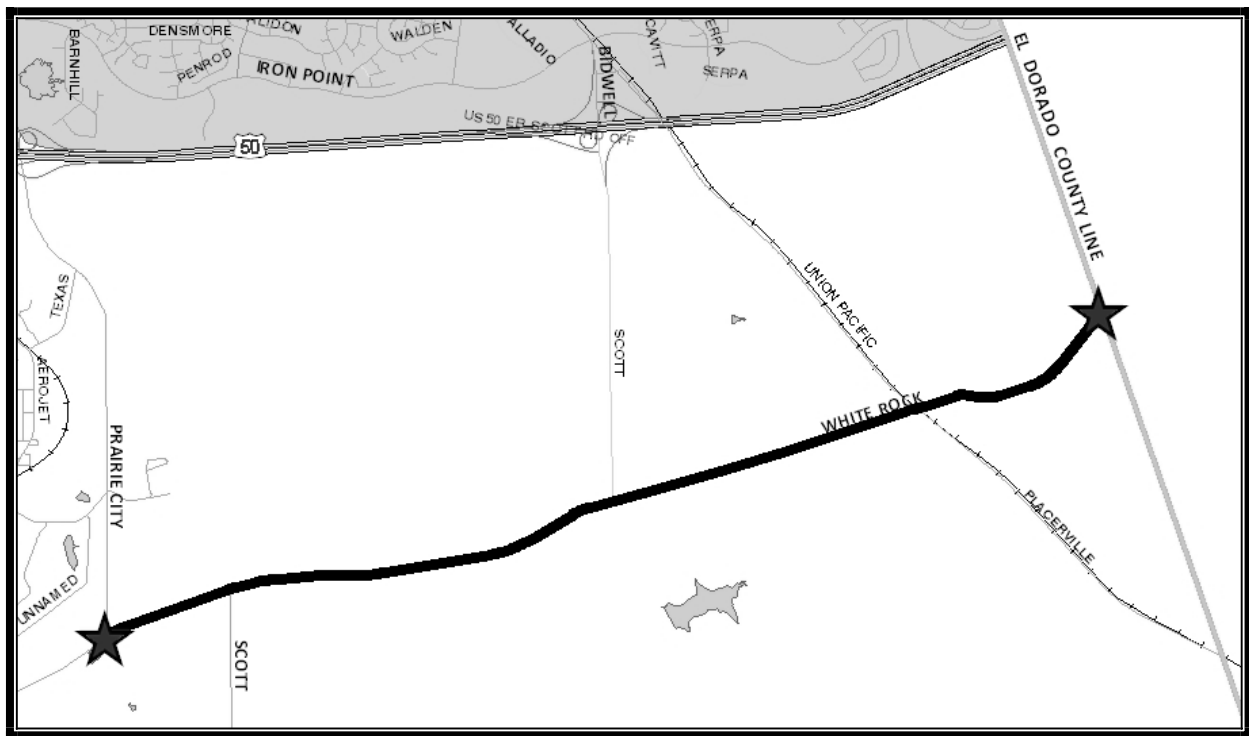
Project #65

Department: Transportation

Estimated Project Cost: \$20,000,000*

Expected Completion Date: 2013

Funding Sources: Road Fund, Other
(Unidentified Funds)



Project Description:

The project will realign and widen the roadway to accommodate pavement shoulders between Prairie City Road and the El Dorado County Line. Funding is proposed from the Road Fund to initiate the environmental and preliminary engineering phases; however, funding to complete the project design, right-of-way acquisition and construction has not been identified.

*The total estimated project schedule exceeds the five year plan, therefore the project budget is greater than the five-year plan shown on the following page.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

White Rock Road Safety Improvement Project - Prairie City Road to El Dorado County Line

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	0	0	0	6,000,000	6,000,000
Project Management/Design	0	0	0	2,250,000	750,000	0	3,000,000
Right-of-Way Purchase	0	0	0	0	2,000,000	2,000,000	4,000,000
Construction Inspection	0	0	0	0	0	750,000	750,000
TOTAL	0	0	0	2,250,000	2,750,000	8,750,000	13,750,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Road Fund	0	0	0	750,000	0	0	750,000
Other (Unidentified Funds)	0	0	0	1,500,000	2,750,000	875,000	13,000,000
TOTAL	0	0	0	2,250,000	2,750,000	8,750,000	13,750,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Zinfandel Drive – Douglas Road to Villages of Zinfandel

Rancho Cordova, CA 95670

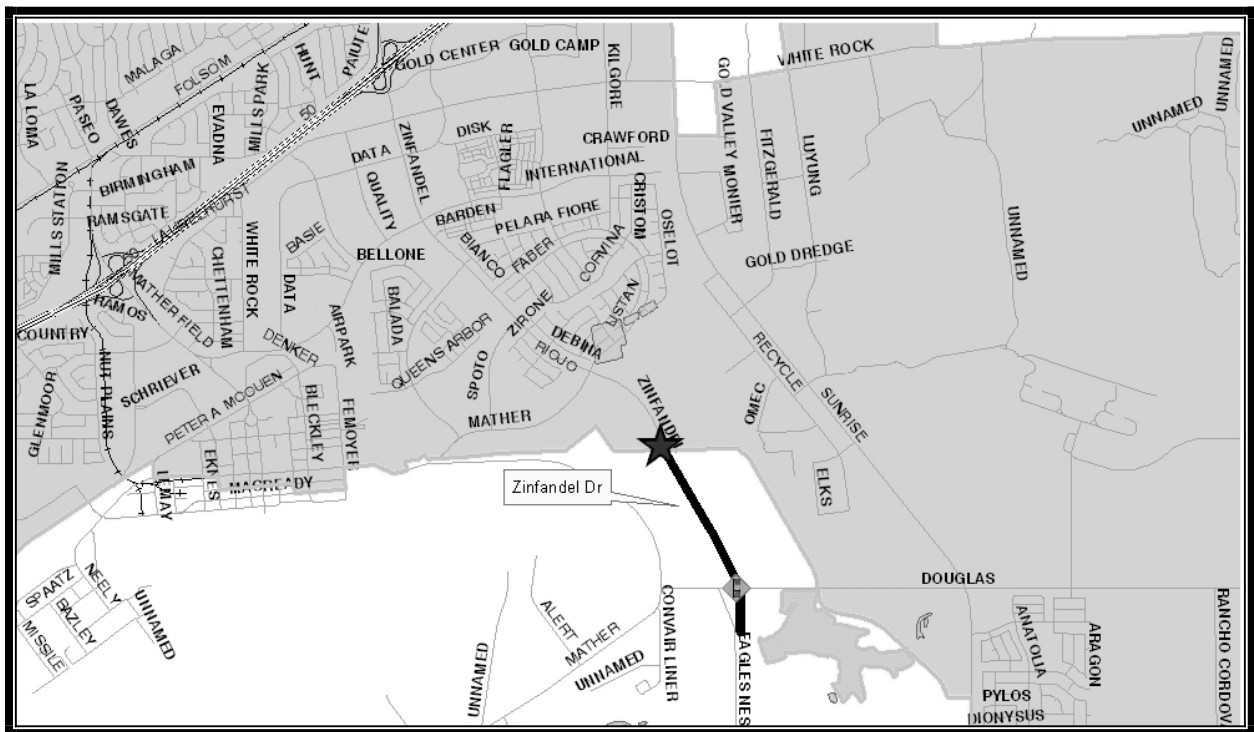
Project #66

Department: Transportation

Estimated Project Cost: \$5,643,000

Expected Completion Date: 2011

Funding Sources: Developer Fee, Other (Mather Field), Other (City of Rancho Cordova)



Project Description:

Construct two-lanes and a traffic signal at the intersection of Zinfandel Drive / Eagles Nest Road and Douglas Road. The project also proposes to reconstruct/realign Eagles Nest Road approximately 1,000 feet south from the new Zinfandel Drive and Douglas Road.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Zinfandel Drive, Douglas Road to Villages of Zinfandel

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	0	4,300,000	0	0	0	4,300,000
Project Management/Design	0	766,000	0	0	0	0	766,000
Right-of-Way Purchase	0	0	0	0	0	0	0
Construction Inspection	0	0	577,000	0	0	0	577,000
TOTAL	0	766,000	4,877,000	0	0	0	5,643,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Developer Fee	0	145,000	926,000	0	0	0	1,071,000
Other (Mather Field)	0	238,000	1,513,000	0	0	0	1,751,000
Other (City of Rancho Cordova)	0	383,000	2,438,000	0	0	0	2,821,000
TOTAL	0	766,000	4,877,000	0	0	0	5,643,000