

TRANSPORTATION

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 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 2009 TIPG is currently scheduled to be considered by the Board of Supervisors for adoption in August 2009.

The Five-Year CIP estimated cost of \$628.2 million is based on the draft 2009 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:

ARRA – ADA Curb Ramps and Intersection Upgrades. **Estimated Total Cost: \$3,963,000**

ARRA – Road Rehabilitation Project. **Estimated Total Cost: \$11,565,000**

ARRA – Streetlight Conversion Project. **Estimated Total Cost: \$1,000,000**

ARRA – Traffic Signal Upgrades. **Estimated Total Cost: \$3,360,000**

Asphalt Concrete Overlay Project. **Estimated Total Cost: \$15,876,000**

Bradshaw Road - Calvine Road to Florin Road. **Estimated Total Cost: \$30,255,000**

Countywide Sidewalk Continuity Project, Phase IIIA. **Estimated Total Cost: \$910,000**

East McClellan Overlay Project. **Estimated Total Cost: \$1,975,000**

Forcum Avenue and Bell Avenue Roadway Improvements. **Estimated Total Cost: \$2,140,000**

Gateway 5 Dudley Boulevard Improvements – South of Airfield Project. **Estimated Total Cost: \$3,688,000**

Hazel Avenue – U.S. Highway 50 to Curragh Downs Drive, Phase I. **Estimated Total Cost: \$40,777,000**

Marconi Avenue Improvements – Fair Oaks Boulevard to Walnut Avenue. **Estimated Total Cost: \$1,591,000**

North Kiefer Boulevard - Closure at Kiefer Boulevard. **Estimated Total Cost: \$2,082,000**

Pacific Elementary Safe Routes to School Project. **Estimated Total Cost: \$1,020,000**

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Watt Avenue at Light Rail Transit (LRT) - Grade Separation. **Estimated Total Cost: \$31,178,000**

Zinfandel Drive – Douglas Road to Villages of Zinfandel. **Estimated Total Cost: \$3,723,000**

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.
- 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 Auburn 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 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	47th Avenue Transportation Improvements	\$582,000	\$923,000	\$0	\$0	\$0	\$0	\$1,505,000
2	Arden Way Improvement Project - Eastern Avenue to Fair Oaks Boulevard, Phase I	240,000	1,142,000	458,000	0	0	0	1,840,000
3	ARRA - ADA Curb Ramps and Intersection Upgrades	663,000	3,300,000	0	0	0	0	3,963,000
4	ARRA - Road Rehabilitation	60,000	11,505,000	0	0	0	0	11,565,000
5	ARRA - Streetlight Conversion Project	50,000	950,000	0	0	0	0	1,000,000
6	ARRA - Traffic Signal Upgrades	60,000	3,300,000	0	0	0	0	3,360,000
7	Asphalt Concrete Overlay Project	0	4,479,000	11,397,000	0	0	0	15,876,000
8	Auburn Boulevard Enhancements	65,000	450,000	476,000	3,227,000	6,134,000	0	10,352,000
9	Bikeway Master Plan Implementation - Various Locations	480,000	240,000	240,000	240,000	240,000	240,000	1,680,000
10	Bikeway Master Plan Update	903,000	40,000	0	0	0	0	943,000
11	Bradshaw Road at Folsom Boulevard Light Rail Grade Separation	0	0	0	2,500,000	1,100,000	15,650,000	19,250,000
12	Bradshaw Road - Calvine Road to Florin Road	12,362,000	17,893,000	0	0	0	0	30,255,000
13	Central California Traction Corridor Right-of-Way	0	0	50,000	100,000	100,000	4,000,000	4,250,000
14	Countywide Sidewalk Continuity Project, Phase III	319,000	704,000	195,000	1,538,000	0	0	2,756,000
15	Countywide Sidewalk Continuity Project, Phase IIIA	222,000	688,000	0	0	0	0	910,000
16	Countywide Street Beautification Project	0	0	144,000	556,000	200,000	800,000	1,700,000
17	Curb, Gutter, and Sidewalk Replacement - Various Locations	0	0	300,000	300,000	300,000	300,000	1,200,000
18	Curb, Gutter, and Sidewalk Replacement, Phase II	740,000	3,230,000	0	0	0	0	3,970,000
19	Curb, Gutter, and Sidewalk Replacement, Phase III	0	685,000	3,230,000	0	0	0	3,915,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
20	Eagles Nest Road - Jackson Road to Douglas Road (Curve Alignment)	0	0	1,069,000	4,679,000	7,388,000	0	13,136,000
21	East McClellan Overlay Project	1,440,000	535,000	0	0	0	0	1,975,000
22	El Camino Avenue Improvements - Ethan Way to Mission Avenue	494,000	195,000	2,615,000	1,594,000	0	0	4,898,000
23	Elk Grove-Florin Road Bridge Replacement	417,000	127,000	207,000	2,114,000	3,099,000	0	5,964,000
24	Elk Grove-Florin Road - Gerber Road to Florin Road	0	0	0	478,000	277,000	3,037,000	3,792,000
25	Elkhorn Boulevard - Watt Avenue to Don Julio Boulevard	1,948,000	0	697,000	3,965,000	7,474,000	0	14,084,000
26	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,147,000	636,000	6,220,000	6,241,000	0	0	15,244,000
27	Fair Oaks Boulevard - Marconi Avenue to Engle Road	1,061,000	333,000	1,873,000	5,933,000	3,399,000	0	12,599,000
28	Forcum Avenue and Bell Avenue Roadway Improvements	200,000	1,402,000	538,000	0	0	0	2,140,000
29	Franklin Boulevard - 47th Avenue North to the County Line	105,000	433,000	328,000	3,538,000	2,533,000	0	6,937,000
30	Freedom Park Drive / Watt Avenue Enhancements	651,000	578,000	3,330,000	4,542,000	0	0	9,101,000
31	Gateway 5 Dudley Boulevard Improvements - South of Airfield Project	0	399,000	3,289,000	0	0	0	3,688,000
32	Greenback Lane - Fair Oaks Boulevard to Hazel Avenue	294,000	0	2,850,000	6,000,000	5,700,000	10,250,000	25,094,000
33	Hazel Avenue - Curragh Downs Drive to Madison Avenue, Phase II	173,000	5,154,000	1,599,000	519,000	12,524,000	10,043,000	30,012,000
34	Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I	18,217,000	16,540,000	6,020,000	0	0	0	40,777,000
35	Hazel Avenue Intelligent Transportation System (ITS) Project	325,000	250,000	0	0	0	0	575,000
36	Hazel Avenue Soundwall and Demolition	1,648,000	11,401,000	6,210,000	601,000	0	0	19,860,000
37	Interstate 5 (I-5) at Metro Air Parkway Interchange	1,200,000	3,017,000	17,475,000	5,943,000	0	0	27,635,000
38	Larchmont Drive at Watt Avenue Traffic Signal	71,000	379,000	0	0	0	0	450,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
39	Left-Turn Lane Projects - Various Locations	0	0	60,000	240,000	60,000	240,000	600,000
40	Madison Avenue - Fair Oaks Boulevard to Hazel Avenue	845,000	417,000	423,000	13,285,000	16,015,000	0	30,985,000
41	Madison Avenue - Hazel Avenue to Greenback Lane	0	0	0	694,000	2,379,000	4,237,000	7,310,000
42	Major Intersection Projects - Various Locations	100,000	200,000	1,400,000	100,000	200,000	1,680,000	3,680,000
43	Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue	254,000	396,000	941,000	0	0	0	1,591,000
44	Neighborhood Traffic Management Program	1,550,000	500,000	500,000	500,000	500,000	500,000	4,050,000
45	North Kiefer Boulevard - Closure at Kiefer Boulevard	525,000	1,557,000	0	0	0	0	2,082,000
46	Old Florin Town Streetscape Improvements	75,000	1,475,000	775,000	2,200,000	3,000,000	0	7,525,000
47	Pacific Elementary Safe Routes to School Project	182,000	838,000	0	0	0	0	1,020,000
48	Pavement Maintenance Project 09/10	0	323,000	2,860,000	8,499,000	0	0	11,682,000
49	Power Inn Road - Florin Road to Elder Creek Road	0	0	193,000	326,000	1,143,000	0	1,662,000
50	Sacramento Safe Routes Five "E'S" Planning Study	300,000	150,000	50,000	0	0	0	500,000
51	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
52	State Route 99 at Elverta Road Interchange	1,559,000	2,338,000	2,271,000	17,490,000	12,569,000	0	36,227,000
53	Twin Cities Road at State Route 99 Intersection Improvements	0	53,000	267,000	0	0	0	320,000
54	Vineyard Road Bridge at Laguna Creek	292,000	660,000	128,000	7,075,000	0	0	8,155,000
55	Vineyard Road Improvement Project	0	0	113,000	622,000	3,915,000	1,333,000	5,983,000
56	Watt Avenue at Light Rail Transit (LRT) - Grade Separation	30,528,000	650,000	0	0	0	0	31,178,000
57	Watt Avenue at Roseville Road - Pedestrian and Bicycle Access Improvements	30,000	120,000	0	0	0	0	150,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
58	Watt Avenue at U.S. Highway 50 Interchange	1,393,000	2,882,000	3,141,000	15,882,000	29,222,000	0	52,520,000
59	White Rock Road Improvements - Grant Line Road to Prairie City Road	985,000	697,000	7,522,000	14,171,000	5,528,000	0	28,903,000
60	White Rock Road Safety Improvement Project - Prairie City Road to El Dorado County Line	0	0	2,250,000	2,750,000	8,750,000	6,250,000	20,000,000
61	Zinfandel Drive - Douglas Road to Villages of Zinfandel	133,000	1,904,000	1,686,000	0	0	0	3,723,000
	TOTAL	\$85,888,000	\$106,068,000	\$95,753,000	\$139,223,000	\$135,004,000	\$66,264,000	\$628,200,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

PRIOR-YEAR COMPLETED/DELETED PROJECTS 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	REASON DROPPED
2	Americans with Disabilities Act (ADA) Transition Plan Implementation	\$100,000	\$335,000	\$1,392,000	\$0	\$0	\$0	\$1,827,000	Combined with Another Project
4	Asphalt Concrete Overlay Project, Phase II	150,000	4,405,000	0	0	0	0	4,555,000	Project Completed
5	Asphalt Concrete Overlay Project - Transportation Bond, Phase I	150,000	4,850,000	0	0	0	0	5,000,000	Project Completed
10	Countywide Sidewalk Continuity Project, Phase II	1,196,000	2,077,000	0	0	0	0	3,273,000	Project Completed
14	Curb, Gutter, and Sidewalk Replacement, Phase I	3,320,000	595,000	0	0	0	0	3,915,000	Project Completed
23	Elverta Road - Rio Linda Boulevard to Dutch Haven Boulevard	0	0	0	0	665,000	2,649,000	3,314,000	Project Cancelled Due to Lack of Funding
25	Franklin Boulevard Streetscape	3,863,000	1,183,000	0	0	0	0	5,046,000	Project Completed
27	Freeport Regional Water Authority Median Landscaping Improvements	1,606,000	1,725,000	0	0	0	0	3,331,000	Project Completed
28	Fruitridge Road and South Watt Avenue Intersection	410,000	1,110,000	0	0	0	0	1,520,000	Project Completed
29	Garfield Avenue and Cypress Traffic Signal Project	50,000	730,000	0	0	0	0	780,000	Project Completed
30	Gerber Road - Elk Grove-Florin Road to Gerber Creek Crossing #3	4,198,000	4,371,000	3,074,000	0	0	0	11,643,000	Project Completed
36	Intersection Improvements - Disabled Access, Phase III	858,000	179,000	0	0	0	0	1,037,000	Project Completed
37	Intersection Improvements - Disabled Access, Phase IV	118,000	844,000	505,000	0	0	0	1,467,000	Combined with Another Project
40	MacReady Avenue Reconstruction	1,529,000	968,000	0	0	0	0	2,497,000	Project Completed
43	Madison Avenue Median Landscaping Project	533,000	513,000	0	0	0	0	1,046,000	Project Completed
45	McClellan Economic Development Areas (EDA) Grant Project, Phase II	2,686,000	3,424,000	0	0	0	0	6,110,000	Project Completed
50	Pedestrian Master Plan Implementation Project - Various Locations	565,000	2,717,000	2,718,000	0	0	0	6,000,000	Split the Project up
53	Sidewalk Ramp Improvement Project - District III	30,000	1,570,000	0	0	0	0	1,600,000	Project Completed

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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	REASON DROPPED
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	Project Completed
59	Waterman Road Landscaping Project - Calvine Road to Vintage Park Drive	512,000	1,664,000	0	0	0	0	2,176,000	Project Completed
61	Watt Avenue at Light Rail Transit (LRT) - Grade Separation Landscaping Project	75,000	650,000	0	0	0	0	725,000	Combined with Another Project
	TOTAL	\$23,285,000	\$38,947,000	\$7,689,000	\$0	\$665,000	\$2,649,000	\$73,235,000	

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

47th Avenue Transportation Improvements

Sacramento, CA

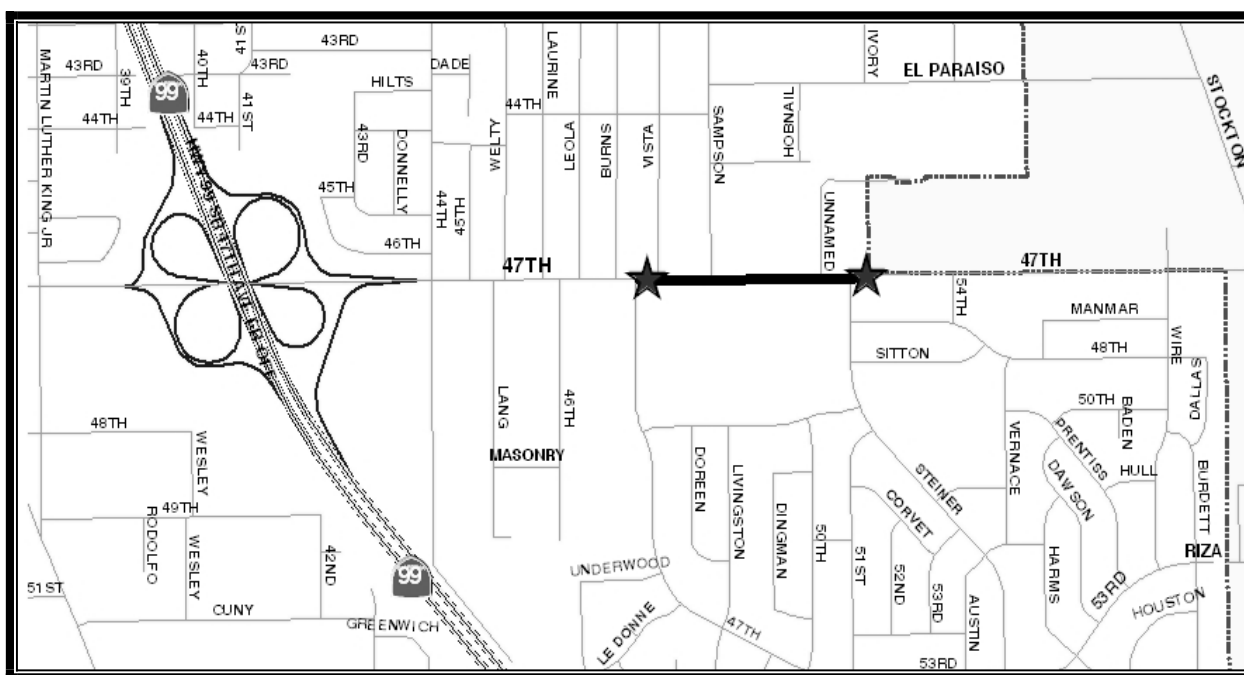
Project #1

Department: Transportation

Estimated Project Cost: \$1,505,000

Expected Completion Date: 2009

Funding Sources: Federal (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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal (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

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

Borders Arden Park, Sacramento, CA 95864

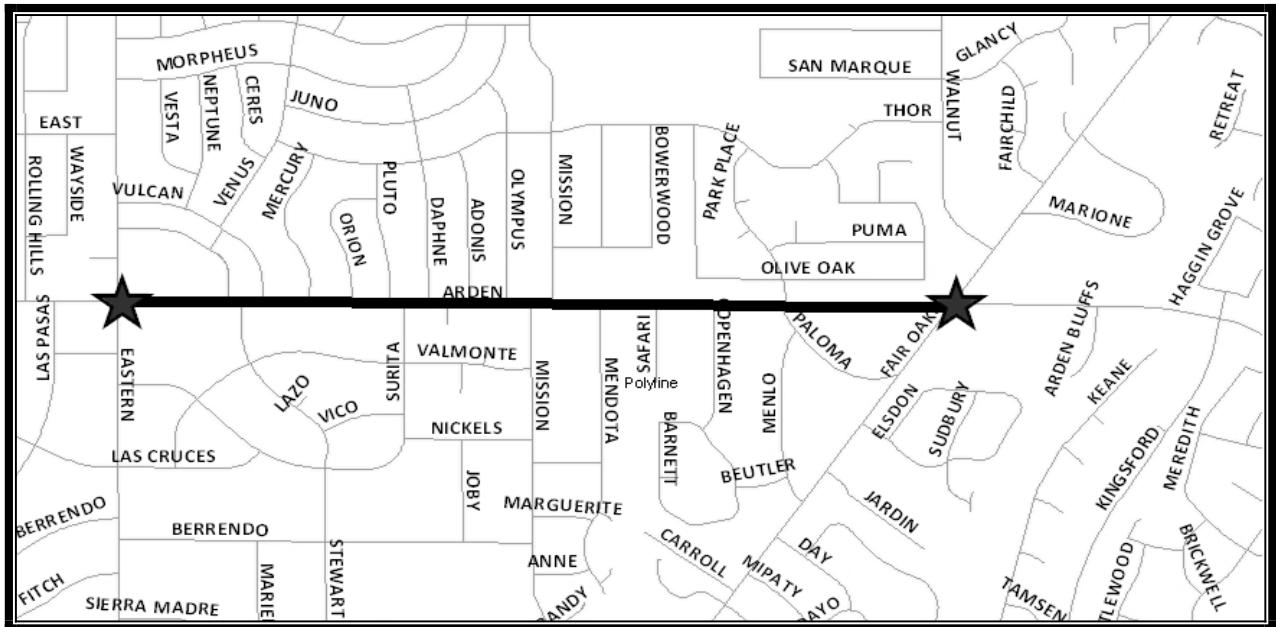
Project #2

Department: Transportation

Estimated Project Cost: \$1,840,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax, 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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	880,000	440,000	0	0	0	1,320,000
Project Management/Design	202,000	0	0	0	0	0	202,000
Right-of-Way Purchase	38,000	0	0	0	0	0	38,000
Construction Inspection	0	262,000	18,000	0	0	0	280,000
TOTAL	240,000	1,142,000	458,000	0	0	0	1,840,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	93,000	0	0	0	0	0	93,000
New Measure A Sales Tax	0	131,000	80,000	0	0	0	211,000
Federal (CMAQ)	147,000	1,011,000	378,000	0	0	0	1,536,000
TOTAL	240,000	1,142,000	458,000	0	0	0	1,840,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

ARRA – ADA Curb Ramps and Intersection Upgrades

Sacramento County

Project #3

Department: Transportation

Estimated Project Cost: \$3,963,000

Expected Completion Date: 2010

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

Project Description:

The America Recovery and Reinvestment Act (ARRA) provides for the installation of up to 424 ADA accessible curb ramps at as many as 151 intersections, compliant with the Americans with Disabilities Act (ADA), to ensure that accessibility is provided to all users of the sidewalks and walkways within the unincorporated County. The locations of these proposed ramps were obtained from special requests made by the public compiled over the last several years.

This ARRA project also provides for nine intersection upgrades including the development and implementation of audible signals and other ADA compliant upgrades at various locations throughout the unincorporated 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.

Project locations:

Alta Arden Expressway at Fulton Avenue
El Camino Avenue at Country Club
El Camino Avenue at Howe Avenue
Fair Oaks Boulevard at Munroe Street
Fulton Avenue at Sierra Boulevard
Hurley Way at Watt Avenue
Kiefer Boulevard at South Port Drive
Pershing Avenue at Madison Avenue
Walnut Avenue at Whitney Avenue

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

ARRA - ADA Curb Ramps and Intersection Upgrades

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	3,000,000	0	0	0	0	3,000,000
Project Management/Design	663,000	0	0	0	0	0	663,000
Construction Inspection	0	300,000	0	0	0	0	300,000
TOTAL	663,000	3,300,000	0	0	0	0	3,963,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	663,000	0	0	0	0	0	663,000
New Measure A Sales Tax	0	63,000	0	0	0	0	63,000
Federal (ARRA)	0	3,237,000	0	0	0	0	3,237,000
TOTAL	663,000	3,300,000	0	0	0	0	3,963,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

ARRA – Road Rehabilitation

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$11,565,000

Expected Completion Date: 2010

Funding Sources: Road Fund, Federal (ARRA)

Project Description:

The County of Sacramento, in partnership with Caltrans, proposes to rehabilitate the roadway of various streets by placing asphalt concrete, rubberized asphalt concrete, or slurry seal over existing pavement. Related activities include base repair, raising manholes for height conformity, and grinding sections of the existing pavement prior to paving.

ARRA - Road Rehabilitation

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	9,815,000	0	0	0	0	9,815,000
Project Management/Design	60,000	440,000	0	0	0	0	500,000
Construction Inspection	0	1,250,000	0	0	0	0	1,250,000
TOTAL	60,000	11,505,000	0	0	0	0	11,565,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Road Fund	60,000	940,000	0	0	0	0	1,000,000
Federal (ARRA)	0	10,565,000	0	0	0	0	10,565,000
TOTAL	60,000	11,505,000	0	0	0	0	11,565,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

ARRA – Streetlight Conversion Project

Sacramento County

Project #5

Department: Transportation

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2010

Funding Sources: Federal (ARRA)

Project Description:

This project will convert existing High Pressure Sodium and Mercury Vapor streetlights throughout the County to energy-saving Induction and LED technology lighting. The project will result in reduced energy consumption and greenhouse gas (GHG) emissions, and will provide ongoing electricity cost savings and reduced maintenance/replacement costs. Annual cost savings could support additional streetlight conversions to further upgrade the County's system. Upgraded streetlight technology will also enhance traffic, bicycle and pedestrian safety.

Operating Budget Impact:

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

ARRA - Streetlight Conversion Project

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	850,000	0	0	0	0	850,000
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	950,000	0	0	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal (ARRA)	50,000	950,000	0	0	0	0	1,000,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

ARRA – Traffic Signal Upgrades

Sacramento County

Project #6

Department: Transportation

Estimated Project Cost: \$3,360,000

Expected Completion Date: 2010

Funding Sources: Road Fund, Federal (ARRA)

Project Description:

The County of Sacramento, in conjunction with Caltrans, proposes to replace approximately 120 traffic signal cabinets and controllers on existing concrete bases, replace approximately twenty four existing CCTV cameras with new IP (digital) cameras on existing traffic signal poles, and installation of both copper and fiber optic Signal Interconnect Cable in new conduits and pull boxes. Also included is installation of a new traffic signal coordination system (computer system) at the existing Sacramento County Traffic Operations Center (TOC).

Operating Budget Impact:

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

ARRA - Traffic Signal Upgrades

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	3,050,000	0	0	0	0	3,050,000
Project Management/Design	60,000	150,000	0	0	0	0	210,000
Construction Inspection	0	100,000	0	0	0	0	100,000
TOTAL	60,000	3,300,000	0	0	0	0	3,360,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Road Fund	60,000	150,000	0	0	0	0	210,000
Federal (ARRA)	0	3,150,000	0	0	0	0	3,150,000
TOTAL	60,000	3,300,000	0	0	0	0	3,360,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Asphalt Concrete Overlay Project

Sacramento County

Project #7

Department: Transportation

Estimated Project Cost: \$15,876,000

Expected Completion Date: 2011

Funding Sources: Other (GTIP/Prop 1B)

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	3,515,000	10,547,000	0	0	0	14,062,000
Project Management/Design	0	680,000	0	0	0	0	680,000
Construction Inspection	0	284,000	850,000	0	0	0	1,134,000
TOTAL	0	4,479,000	11,397,000	0	0	0	15,876,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (GTIP/Prop 1B)	0	4,479,000	11,397,000	0	0	0	15,876,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Auburn Boulevard Enhancements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	2,500,000	5,434,000	0	7,934,000
Project Management/Design	65,000	450,000	476,000	0	0	0	991,000
Right-of-Way Purchase	0	0	0	0	0	0	0
Construction Inspection	0	0	0	727,000	700,000	0	1,427,000
TOTAL	65,000	450,000	476,000	3,227,000	6,134,000	0	10,352,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (SHRA)	65,000	450,000	476,000	3,227,000	6,134,000	0	10,352,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #9

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 #10

Department: Transportation

Estimated Project Cost: \$943,000

Expected Completion Date: 2009

Funding Sources: Road Fund (Senate Bill [SB] 325), Measure A Sales Tax, New 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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/Design	903,000	40,000	0	0	0	0	943,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Road Fund (SB325)	200,000	0	0	0	0	0	200,000
Measure A Sales Tax	703,000	0	0	0	0	0	703,000
New Measure A Sales Tax	0	40,000	0	0	0	0	40,000
TOTAL	903,000	40,000	0	0	0	0	943,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bradshaw Road at Folsom Boulevard Light Rail Grade Separation

Sacramento, CA

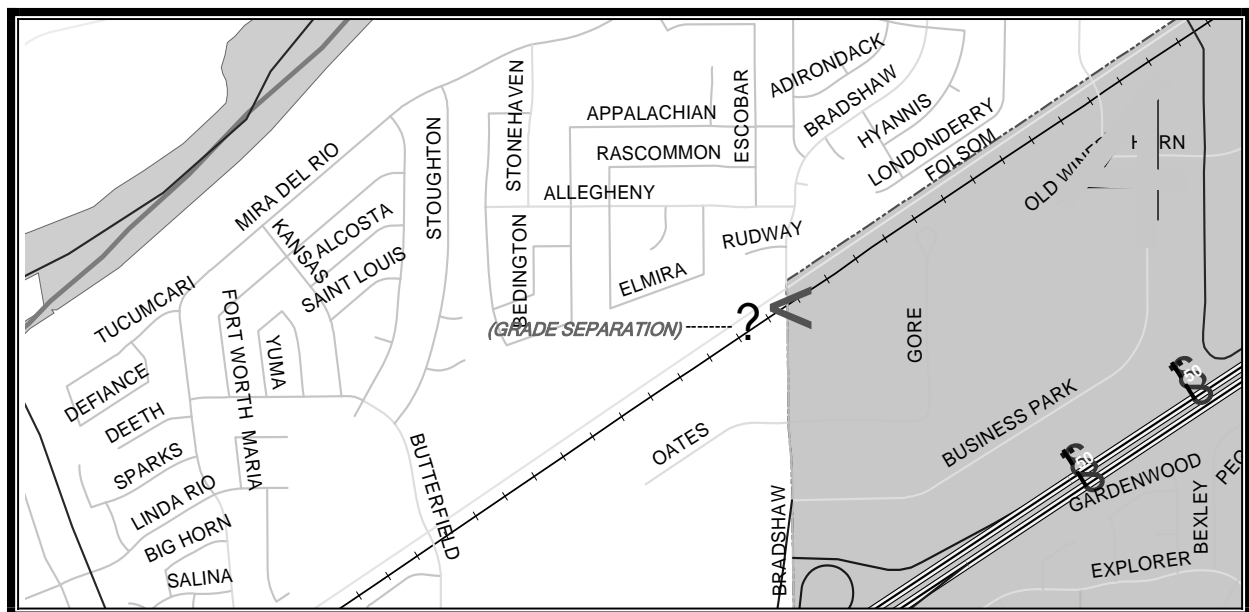
Project #11

Department: Transportation

Estimated Project Cost: \$30,000,000*

Expected Completion Date: 2015

Funding Sources: Developer Fees, Other
(None Identified)



Project Description:

The proposed project will construct a grade separation just south of the Folsom Boulevard and Bradshaw Road intersection at the Regional Transit light rail tracks over Bradshaw Road. This project proposes to improve level of service and alleviate traffic congestion at the intersection of Bradshaw Road and Folsom Boulevard by eliminating at-grade crossing trips by light rail trains across Bradshaw Road.

The project has been identified as a cumulative mitigation measure for the proposed Bradshaw Landing retail development project on Bradshaw Road between Folsom Boulevard and U.S. Highway 50. The development will contribute a fair share toward the project cost.

*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

Bradshaw Road at Folsom Boulevard Light Rail Grade Separation

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	0	13,000,000	13,000,000
Project Management/Design	0	0	0	2,500,000	1,000,000	0	3,500,000
Right-of-Way Purchase	0	0	0	0	100,000	0	100,000
Construction Inspection	0	0	0	0	0	2,650,000	2,650,000
TOTAL	0	0	0	2,500,000	1,100,000	15,650,000	19,250,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	0	0	0	600,000	0	0	600,000
Other (None Identified)	0	0	0	1,900,000	1,100,000	15,650,000	18,650,000
TOTAL	0	0	0	2,500,000	1,100,000	15,650,000	19,250,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Bradshaw Road - Calvine Road to Florin Road

Sacramento, CA

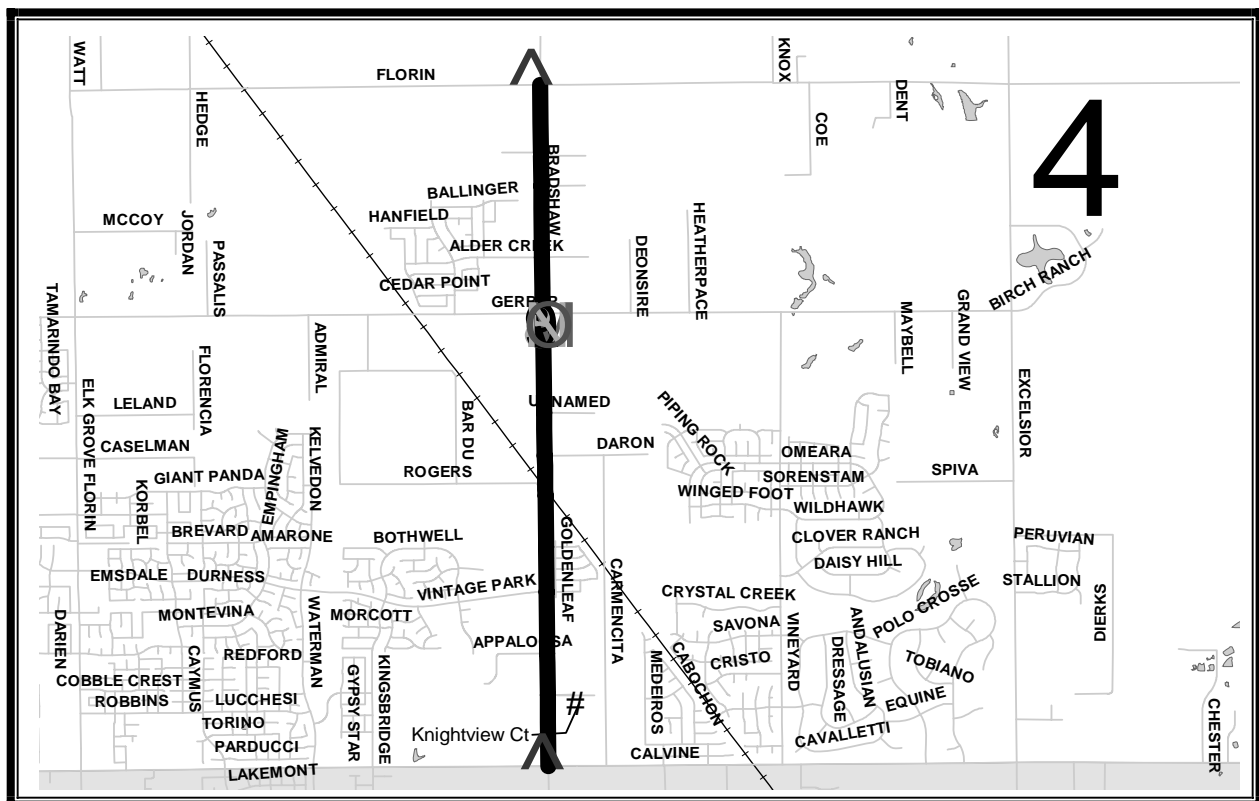
Project #12

Department: Transportation

Estimated Project Cost: \$30,255,000

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 Calvine 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.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bradshaw Road - Calvine Road to Florin Road

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	4,665,000	15,231,000	0	0	0	0	19,896,000
Project Management/Design	3,526,000	0	0	0	0	0	3,526,000
Right-of-Way Purchase	3,286,000	0	0	0	0	0	3,286,000
Construction Inspection	885,000	2,662,000	0	0	0	0	3,547,000
TOTAL	12,362,000	17,893,000	0	0	0	0	30,255,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	1,000,000	4,605,000	0	0	0	0	5,605,000
Other (DWR)	0	8,000,000	0	0	0	0	8,000,000
New Measure A Sales Tax	3,955,000	4,570,000	0	0	0	0	8,525,000
Measure A Sales Tax	7,407,000	718,000	0	0	0	0	8,125,000
TOTAL	12,362,000	17,893,000	0	0	0	0	30,255,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Central California Traction Corridor Right-of-Way Acquisition

Sacramento, CA

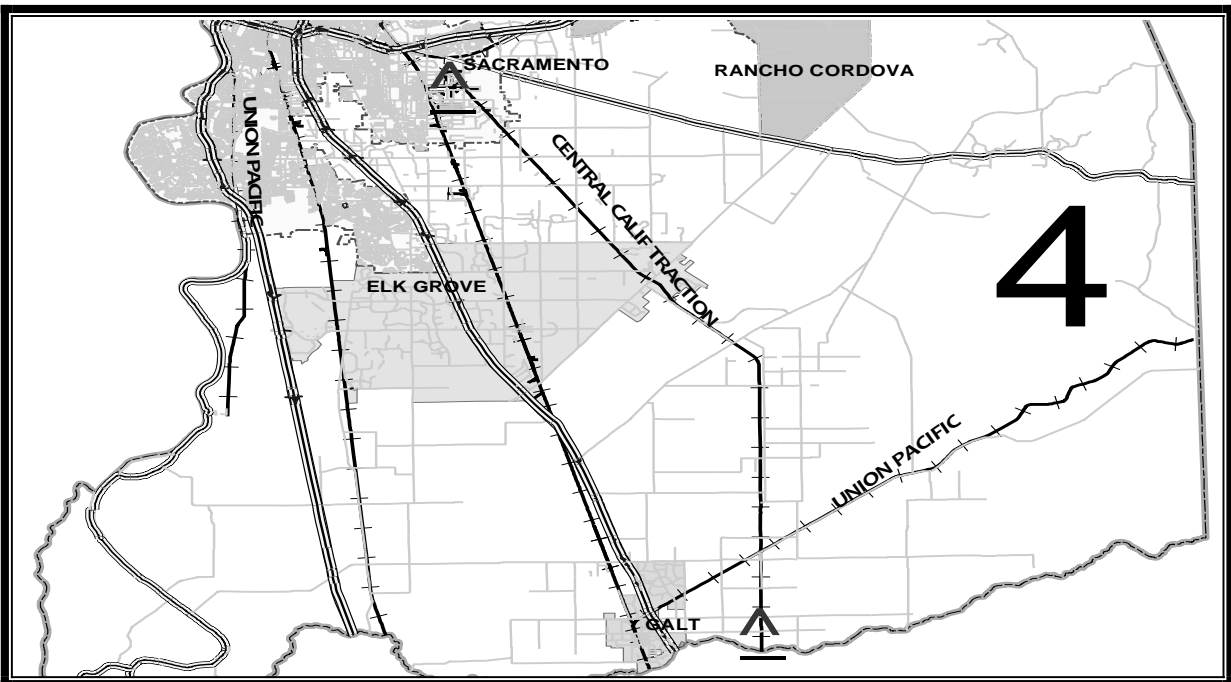
Project #13

Department: Transportation

Estimated Project Cost: \$4,250,000

Expected Completion Date: 2014

Funding Sources: Other (None Identified)



Project Description:

This project proposes to acquire the Central California Traction Railroad right-of-way between Florin-Perkins Road and the San Joaquin County line (approximately twenty-six miles). The proposed acquisition will preserve the right-of-way for future transportation uses, and to provide for continuous, uninterrupted, transportation corridor. Possible future uses of the corridor include a multi-use trail.

This project is being coordinated with the Sacramento Area Council of Governments and the Central Valley Rails-to-Trails Foundation

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Central California Traction Corridor Right-of-Way Acquisition

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/Design	0	0	50,000	100,000	100,000	0	250,000
Right-of-Way Purchase	0	0	0	0	0	4,000,000	4,000,000
TOTAL	0	0	50,000	100,000	100,000	4,000,000	4,250,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (None Identified)	0	0	50,000	100,000	100,000	4,000,000	4,250,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Sidewalk Continuity Project, Phase III

Sacramento County

Project #14

Department: Transportation

Estimated Project Cost: \$2,756,000

Expected Completion Date: 2011

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

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
- Calvine Road at CCTC Railroad
- East Parkway - south of Florin Road
- Gerber Road at Power Inn Road
- Sierra Boulevard - Fulton Avenue to Howe Avenue

Countywide Sidewalk Continuity Project, Phase III

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	142,000	1,349,000	0	0	1,491,000
Project Management/Design	257,000	136,000	0	0	0	0	393,000
Right-of-Way Purchase	62,000	543,000	0	0	0	0	605,000
Construction Inspection	0	25,000	53,000	189,000	0	0	267,000
TOTAL	319,000	704,000	195,000	1,538,000	0	0	2,756,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	319,000	0	0	0	0	0	319,000
New Measure A Sales Tax	0	704,000	195,000	1,538,000	0	0	2,437,000
TOTAL	319,000	704,000	195,000	1,538,000	0	0	2,756,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Sidewalk Continuity Project, Phase IIIA

Sacramento County

Project #15

Department: Transportation

Estimated Project Cost: \$910,000

Expected Completion Date: 2009

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

Project Description:

This project will construct sidewalks to fill in gaps at up to five 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:

- Annadale Lane at Merrily Way
- Auburn Boulevard – west of Annadale Lane
- Fair Oaks Boulevard - east of Miles Lane
- Fair Oaks Boulevard at Orange Tree Court
- Watt Avenue at Sierra View Lane

Operating Budget Impact:

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

Countywide Sidewalk Continuity Project, Phase IIIA

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	595,000	0	0	0	0	595,000
Project Management/Design	193,000	0	0	0	0	0	193,000
Right-of-Way Purchase	29,000	0	0	0	0	0	29,000
Construction Inspection	0	93,000	0	0	0	0	93,000
TOTAL	222,000	688,000	0	0	0	0	910,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	222,000	0	0	0	0	0	222,000
New Measure A Sales Tax	0	688,000	0	0	0	0	688,000
TOTAL	222,000	688,000	0	0	0	0	910,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Street Beautification Project

Sacramento County

Project #16

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Cost	0	0	0	483,000	0	700,000	1,183,000
Project Management/Design	0	0	144,000	0	200,000	0	344,000
Construction Inspection	0	0	0	73,000	0	100,000	173,000
TOTAL	0	0	144,000	556,000	200,000	800,000	1,700,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 #17

Department: Transportation

Estimated Project Cost: \$1,800,000*

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.

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

Curb, Gutter, and Sidewalk Replacement - Various Locations

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	225,000	225,000	225,000	225,000	900,000
Project Management/Design	0	0	58,000	58,000	58,000	58,000	232,000
Construction Inspection	0	0	17,000	17,000	17,000	17,000	68,000
TOTAL	0	0	300,000	300,000	300,000	300,000	1,200,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Road Fund	0	0	300,000	300,000	300,000	300,000	1,200,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement, Phase II

Sacramento County

Project #18

Department: Transportation

Estimated Project Cost: \$3,970,000

Expected Completion Date: 2010

Funding Sources: 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 II

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	500,000	2,900,000	0	0	0	0	3,400,000
Project Management/Design	145,000	0	0	0	0	0	145,000
Construction Inspection	95,000	330,000	0	0	0	0	425,000
TOTAL	740,000	3,230,000	0	0	0	0	3,970,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (Tobacco Fund)	740,000	3,230,000	0	0	0	0	3,970,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement, Phase III

Sacramento County

Project #19

Department: Transportation

Estimated Project Cost: \$3,915,000

Expected Completion Date: 2011

Funding Sources: 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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	500,000	2,900,000	0	0	0	3,400,000
Project Management/Design	0	90,000	0	0	0	0	90,000
Construction Inspection	0	95,000	330,000	0	0	0	425,000
TOTAL	0	685,000	3,230,000	0	0	0	3,915,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (Tobacco Fund)	0	685,000	3,230,000	0	0	0	3,915,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	2,250,000	6,750,000	0	9,000,000
Project Management/Design	0	0	569,000	717,000	0	0	1,286,000
Right-of-Way Purchase	0	0	500,000	1,500,000	0	0	2,000,000
Construction Inspection	0	0	0	212,000	638,000	0	850,000
TOTAL	0	0	1,069,000	4,679,000	7,388,000	0	13,136,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fee	0	0	739,000	3,236,000	5,110,000	0	9,085,000
Other (Mather Field)	0	0	330,000	1,443,000	2,278,000	0	4,051,000
TOTAL	0	0	1,069,000	4,679,000	7,388,000	0	13,136,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

East McClellan Overlay Project

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	1,221,000	372,000	0	0	0	0	1,593,000
Project Management/Design	92,000	0	0	0	0	0	92,000
Construction Inspection	127,000	163,000	0	0	0	0	290,000
TOTAL	1,440,000	535,000	0	0	0	0	1,975,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (McClellan Park)	1,440,000	535,000	0	0	0	0	1,975,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Sacramento, CA 95821

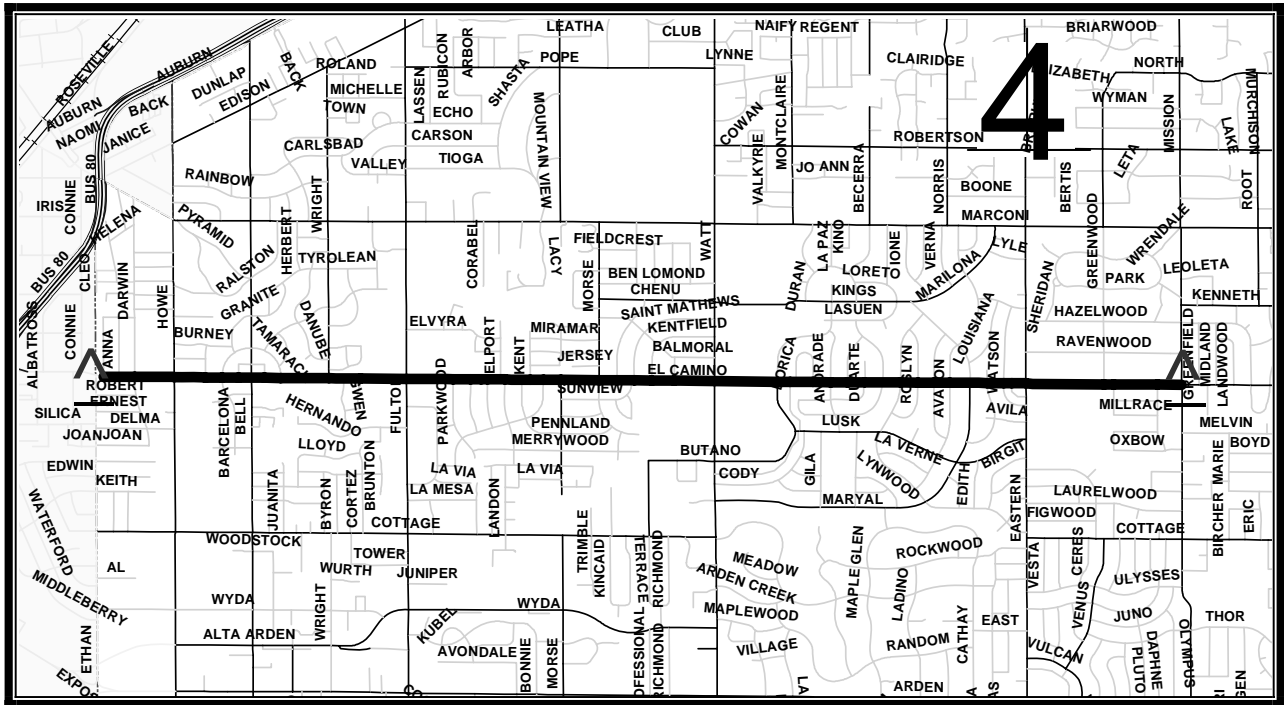
Project #22

Department: Transportation

Estimated Project Cost: \$4,898,000

Expected Completion Date: 2012

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



Project Description:

Project will construct pedestrian facilities and improvements on El Camino Avenue between Ethan Way to Mission Avenue and Marconi Avenue between Fair Oaks Boulevard and Walnut Avenue. The project includes improvements to enhance safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, modifications to existing signalized and non-signalized intersections and pedestrian crossings, and other improvements to benefit pedestrian access and safety.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	1,830,000	1,470,000	0	0	3,300,000
Project Management/Design	275,000	103,000	0	0	0	0	378,000
Right-of-Way Purchase	219,000	92,000	0	0	0	0	311,000
Construction Inspection	0	0	785,000	124,000	0	0	909,000
TOTAL	494,000	195,000	2,615,000	1,594,000	0	0	4,898,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	56,000	0	0	0	0	0	56,000
New Measure A Sales Tax	0	133,000	602,000	878,000	0	0	1,613,000
Federal (RSTP)	438,000	62,000	2,013,000	716,000	0	0	3,229,000
TOTAL	494,000	195,000	2,615,000	1,594,000	0	0	4,898,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Sacramento, CA 95829

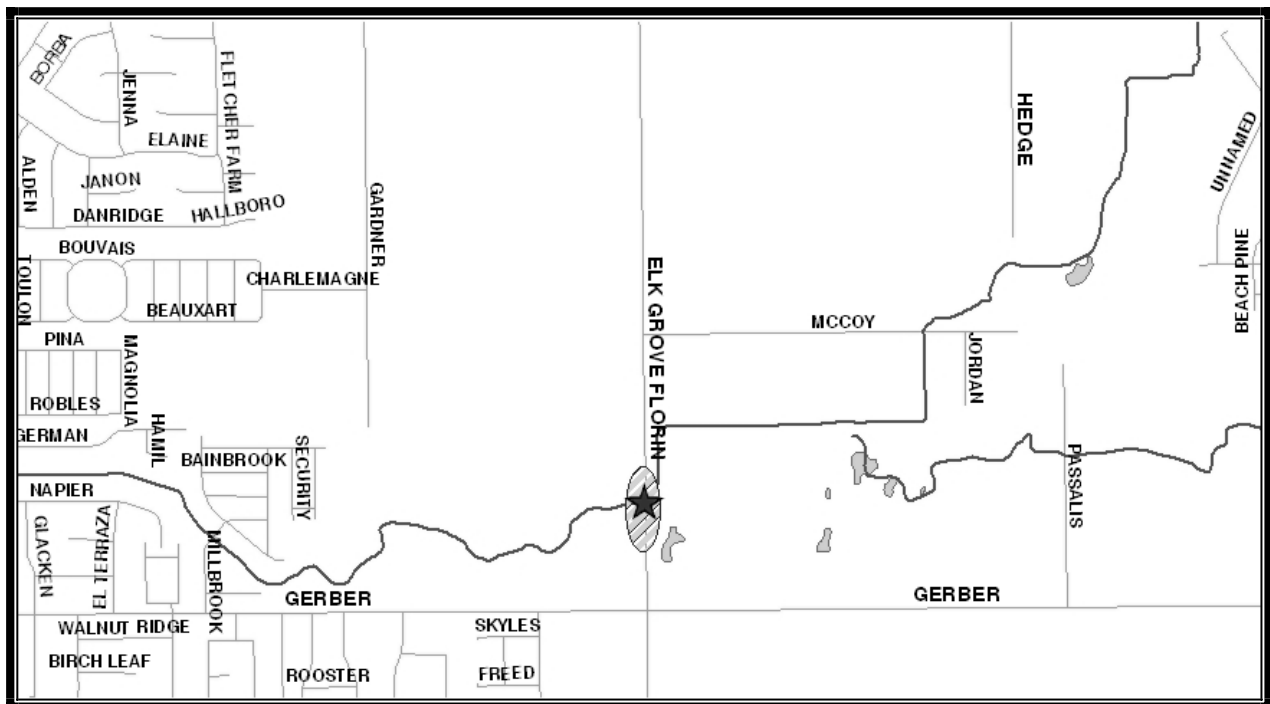
Project #23

Department: Transportation

Estimated Project Cost: \$5,964,000

Expected Completion Date: 2012

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	1,733,000	2,782,000	0	4,515,000
Project Management/Design	417,000	127,000	202,000	0	0	0	746,000
Right-of-Way Purchase	0	0	5,000	135,000	0	0	140,000
Construction Inspection	0	0	0	246,000	317,000	0	563,000
TOTAL	417,000	127,000	207,000	2,114,000	3,099,000	0	5,964,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Financing District (VIN)	417,000	15,000	40,000	484,000	481,000	0	1,437,000
Federal (HBP)	0	112,000	167,000	1,630,000	2,618,000	0	4,527,000
TOTAL	417,000	127,000	207,000	2,114,000	3,099,000	0	5,964,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elk Grove-Florin Road - Gerber Road to Florin Road

Sacramento, CA 95829

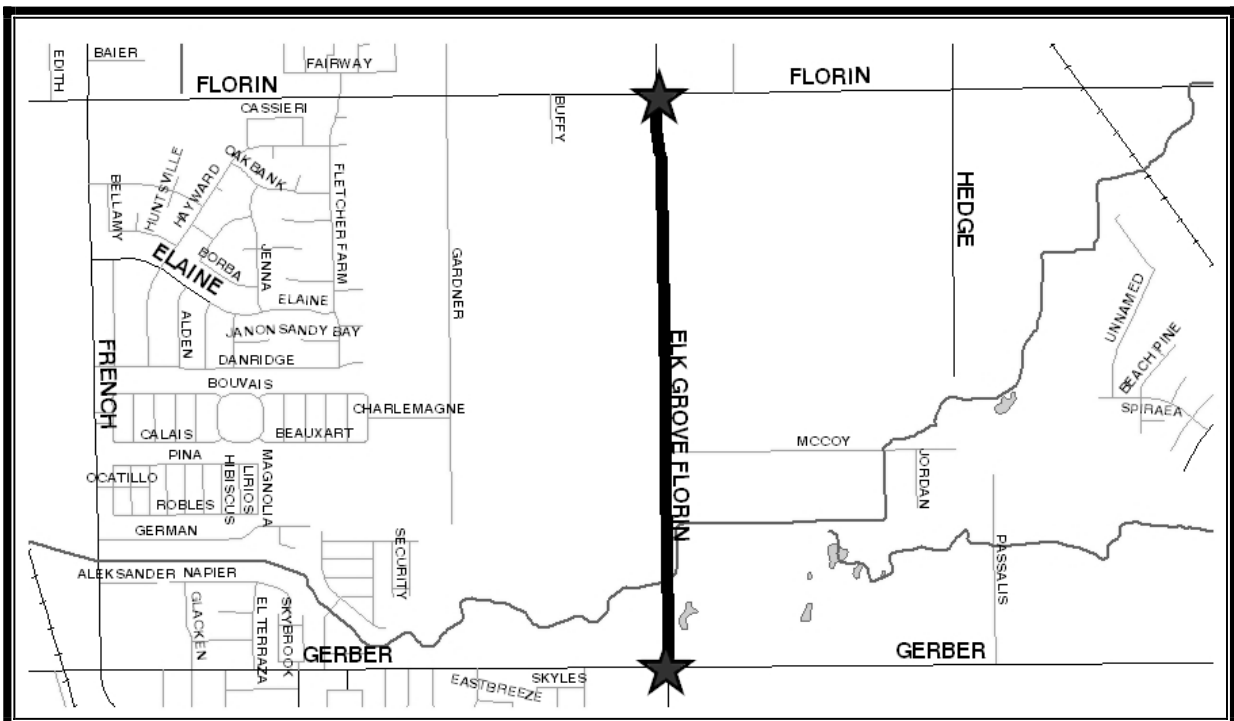
Project #24

Department: Transportation

Estimated Project Cost: \$7,663,000*

Expected Completion Date: 2015

Funding Sources: Financing District
(VIN and NVS)



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 2009 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.30 and 24-hour traffic volume of 23,345 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

Elk Grove-Florin Road - Gerber Road to Florin Road

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	0	2,058,000	2,058,000
Project Management/Design	0	0	0	459,000	124,000	0	583,000
Right-of-Way Purchase	0	0	0	19,000	153,000	758,000	930,000
Construction Inspection	0	0	0	0	0	221,000	221,000
TOTAL	0	0	0	478,000	277,000	3,037,000	3,792,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Financing District (VIN and NVS)	0	0	0	478,000	277,000	3,037,000	3,792,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elkhorn Boulevard - Watt Avenue to Don Julio Boulevard

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	3,570,000	6,630,000	0	10,200,000
Project Management/Design	1,040,000	0	259,000	0	0	0	1,299,000
Right-of-Way Purchase	88,000	0	438,000	0	0	0	526,000
Construction Inspection	820,000	0	0	395,000	844,000	0	2,059,000
TOTAL	1,948,000	0	697,000	3,965,000	7,474,000	0	14,084,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	1,838,000	0	0	0	0	0	1,838,000
Financing District	110,000	0	0	0	0	0	110,000
New Measure A Sales Tax	0	0	697,000	2,370,000	1,315,000	0	4,382,000
Other (None Identified)	0	0	0	1,595,000	6,159,000	0	7,754,000
TOTAL	1,948,000	0	697,000	3,965,000	7,474,000	0	14,084,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Sacramento County

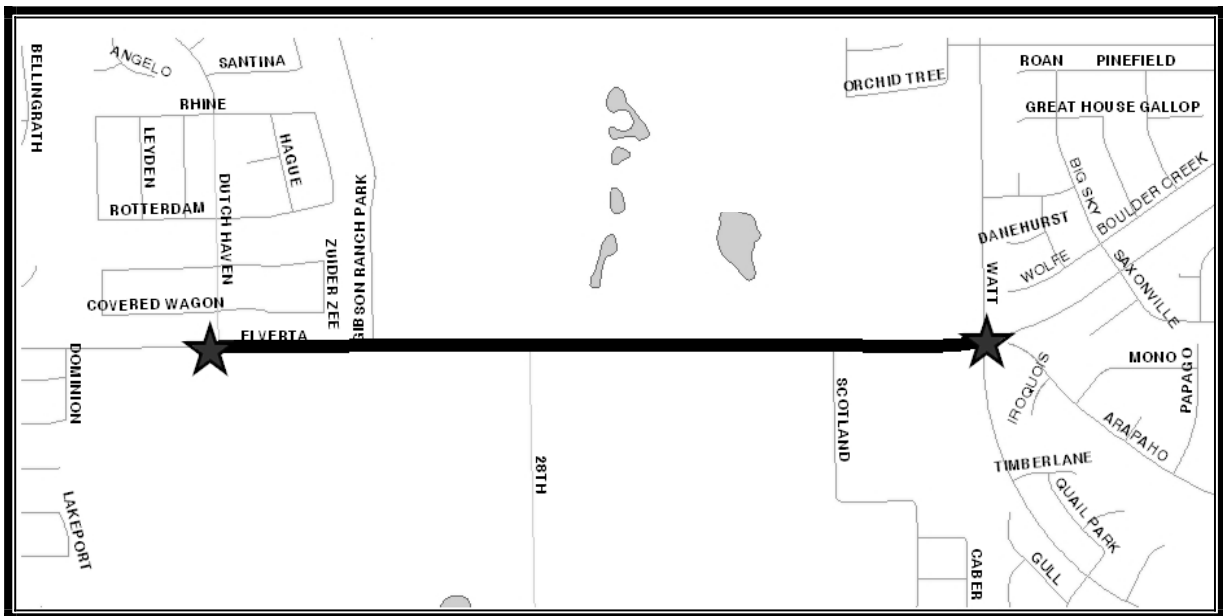
Project #26

Department: Transportation

Estimated Project Cost: \$15,244,000

Expected Completion Date: 2011

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



CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elverta Road - Dutch Haven Boulevard to Watt Avenue

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	5,659,000	5,659,000	0	0	11,318,000
Project Management/Design	2,108,000	117,000	0	0	0	0	2,225,000
Right-of-Way Purchase	39,000	519,000	0	0	0	0	558,000
Construction Inspection	0	0	561,000	582,000	0	0	1,143,000
TOTAL	2,147,000	636,000	6,220,000	6,241,000	0	0	15,244,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	1,053,000	447,000	0	0	0	0	1,500,000
Developer Fee	0	0	102,000	5,066,000	0	0	5,168,000
Financing District (APFFP)	462,000	189,000	4,349,000	0	0	0	5,000,000
Other Federal (HBP)	205,000	0	1,769,000	1,175,000	0	0	3,149,000
STIP (APDE)	427,000	0	0	0	0	0	427,000
TOTAL	2,147,000	636,000	6,220,000	6,241,000	0	0	15,244,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	3,151,000	2,899,000	0	6,050,000
Project Management/Design	1,061,000	333,000	0	0	0	0	1,394,000
Right-of-Way Purchase	0	0	1,873,000	2,532,000	0	0	4,405,000
Construction Inspection	0	0	0	250,000	500,000	0	750,000
TOTAL	1,061,000	333,000	1,873,000	5,933,000	3,399,000	0	12,599,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	936,000	333,000	419,000	2,812,000	0	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	1,874,000	3,399,000	0	5,273,000
TOTAL	1,061,000	333,000	1,873,000	5,933,000	3,399,000	0	12,599,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Forcum Avenue and Bell Avenue Roadway Improvements

McClellan, CA 95652

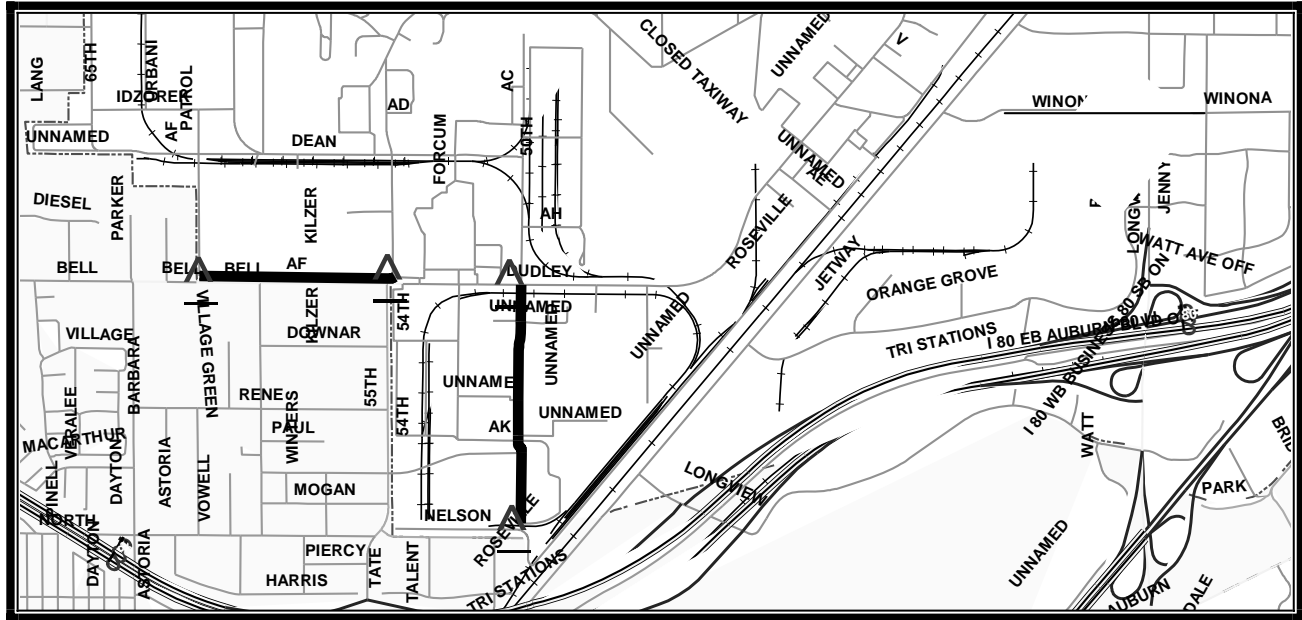
Project #28

Department: Transportation

Estimated Project Cost: \$2,140,000

Expected Completion Date: 2011

Funding Sources: Other (McClellan Park)



Project Description:

The proposed roadway improvements are to replace or enhance existing facilities that do not meet current regulatory requirements or are in need of repair to provide a more seamless transition between City of Sacramento roads, County of Sacramento roads and McClellan Business Park roads.

The project is to widen the roadway with curb, gutter, median and ADA compliant sidewalk with landscaping, remove existing power poles/relocate existing power line utilities underground, construct storm drains, grind and overlay existing pavement, provide county standard street lights and prepare signing and striping plan.

Project locations:

Bell Avenue, between Parker Street and Winters Street

Forcum Avenue, between Dudley Boulevard and McClellan Park Drive

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Forcum Avenue and Bell Avenue Roadway Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	1,140,000	460,000	0	0	0	1,600,000
Project Management/Design	176,000	0	0	0	0	0	176,000
Right-of-Way Purchase	24,000	44,000	0	0	0	0	68,000
Construction Inspection	0	218,000	78,000	0	0	0	296,000
TOTAL	200,000	1,402,000	538,000	0	0	0	2,140,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (McClellan Park)	200,000	1,402,000	538,000	0	0	0	2,140,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Franklin Boulevard – 47th Avenue North to the County Line

Sacramento, CA

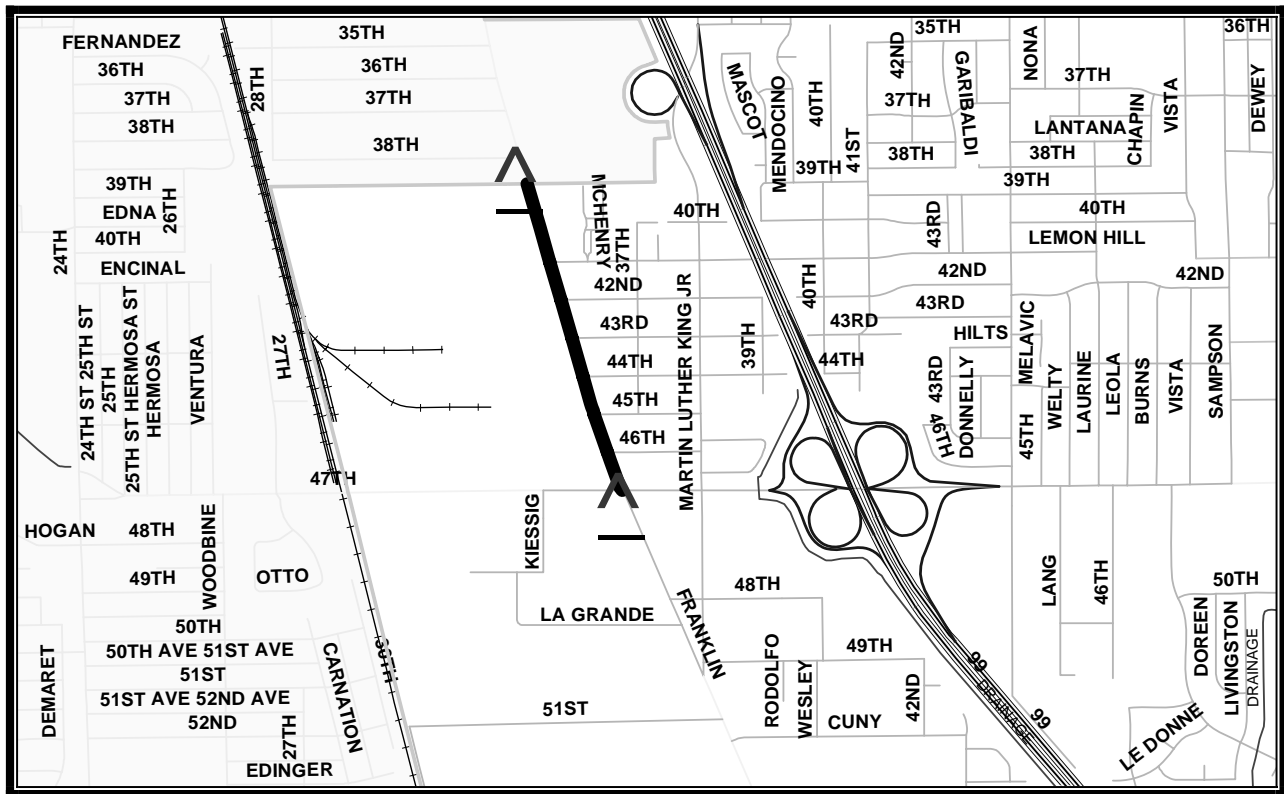
Project #29

Department: Transportation

Estimated Project Cost: \$6,937,000

Expected Completion Date: 2012

Funding Sources: Other (SHRA), Other Funds



Project Description:

This project proposes streetscape, landscape and gateway enhancements along the Franklin Boulevard corridor between 47th Avenue north to the County Limits. Improvements will include construction of sidewalks with landscape buffer improvements, street lighting, pavement slurry seal and striping. This project continues improvements recommended in the Franklin Boulevard Urban Design Master Plan by the Sacramento Housing and Redevelopment Agency

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Franklin Boulevard - 47th Ave north to the County Line

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	2,767,000	2,075,000	0	4,842,000
Project Management/Design	105,000	430,000	292,000	75,000	0	0	902,000
Right-of-Way Purchase	0	3,000	36,000	191,000	0	0	230,000
Construction Inspection	0	0	0	505,000	458,000	0	963,000
TOTAL	105,000	433,000	328,000	3,538,000	2,533,000	0	6,937,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (SHRA)	105,000	433,000	328,000	164,000	0	0	1,030,000
Other Funds	0	0	0	3,374,000	2,533,000	0	5,907,000
TOTAL	105,000	433,000	328,000	3,538,000	2,533,000	0	6,937,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Freedom Park Drive/Watt Avenue Enhancements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	2,164,000	3,946,000	0	0	6,110,000
Project Management/Design	581,000	275,000	288,000	0	0	0	1,144,000
Right-of-Way Purchase	70,000	303,000	487,000	0	0	0	860,000
Construction Inspection	0	0	391,000	596,000	0	0	987,000
TOTAL	651,000	578,000	3,330,000	4,542,000	0	0	9,101,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
STIP (STEA)	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	151,000	578,000	730,000	2,542,000	0	0	4,001,000
Federal (RSTP)	400,000	0	0	1,000,000	0	0	1,400,000
TOTAL	651,000	578,000	3,330,000	4,542,000	0	0	9,101,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Gateway 5 Dudley Boulevard Improvements - South of Airfield Project

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	2,251,000	0	0	0	2,251,000
Project Management/Design	0	389,000	0	0	0	0	389,000
Right-of-Way Purchase	0	10,000	0	0	0	0	10,000
Construction Inspection	0	0	1,038,000	0	0	0	1,038,000
TOTAL	0	399,000	3,289,000	0	0	0	3,688,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (EDA Grant)	0	399,000	3,289,000	0	0	0	3,688,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Greenback Lane - Fair Oaks Boulevard to Hazel Avenue

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	2,000,000	9,350,000	11,350,000
Project Management/Design	294,000	0	2,850,000	2,500,000	0	0	5,644,000
Right-of-Way Purchase	0	0	0	3,500,000	3,500,000	0	7,000,000
Construction Inspection	0	0	0	0	200,000	900,000	1,100,000
TOTAL	294,000	0	2,850,000	6,000,000	5,700,000	10,250,000	25,094,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	294,000	0	2,850,000	3,000,000	3,000,000	2,000,000	11,144,000
Other Unidentified Funds	0	0	0	0	0	4,276,000	4,276,000
New Measure A Sales Tax	0	0	0	3,000,000	2,700,000	3,974,000	9,674,000
TOTAL	294,000	0	2,850,000	6,000,000	5,700,000	10,250,000	25,094,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

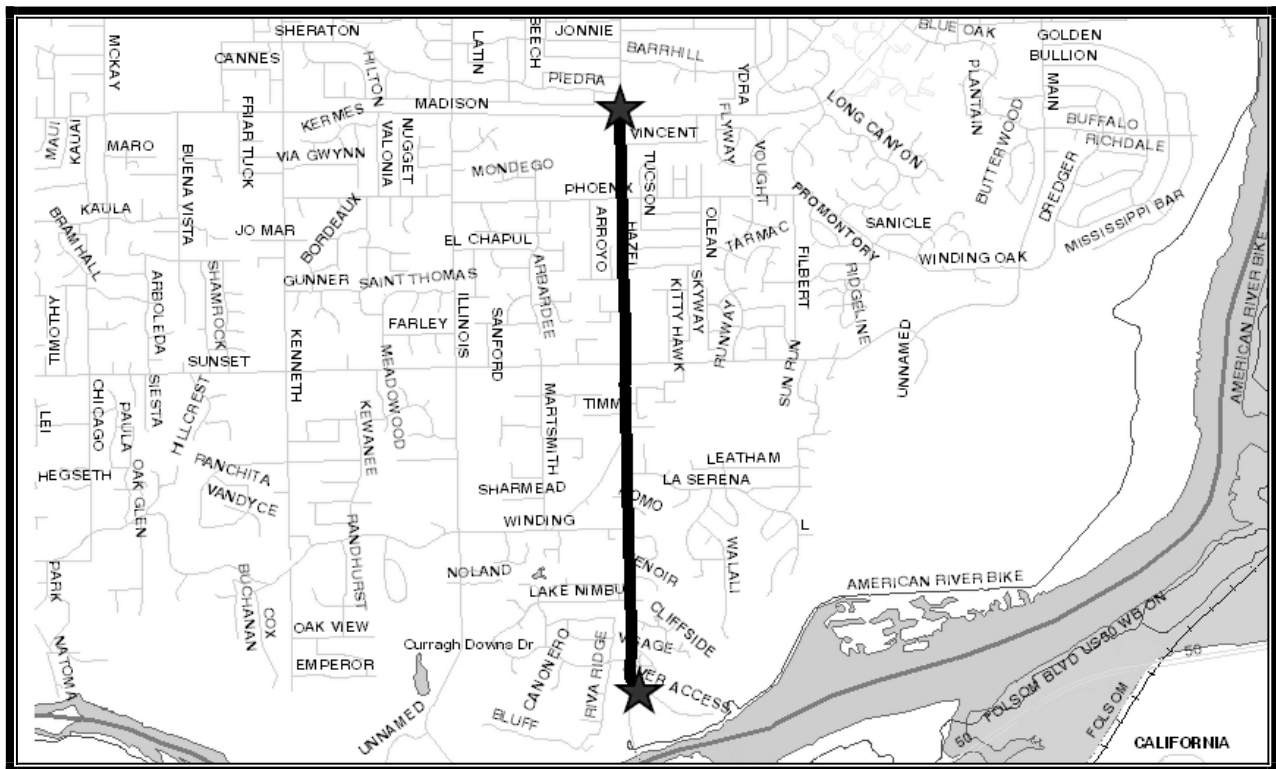
Hazel Avenue – Curragh Downs Drive to Madison Avenue, Phase II Fair Oaks, CA 95628 Project #33

Department: Transportation

Estimated Project Cost: \$31,727,000*

Expected Completion Date: 2013

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



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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	12,450,000	8,263,000	20,713,000
Project Management/Design	173,000	2,054,000	553,000	484,000	0	0	3,264,000
Right-of-Way Purchase	0	3,100,000	1,046,000	0	0	0	4,146,000
Construction Inspection	0	0	0	35,000	74,000	1,780,000	1,889,000
TOTAL	173,000	5,154,000	1,599,000	519,000	12,524,000	10,043,000	30,012,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	0	4,555,000	1,599,000	519,000	1,524,000	1,043,000	9,240,000
Measure A Sales Tax	173,000	599,000	0	0	0	0	772,000
Other (None Identified)	0	0	0	0	11,000,000	9,000,000	20,000,000
TOTAL	173,000	5,154,000	1,599,000	519,000	12,524,000	10,043,000	30,012,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

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

Sacramento County

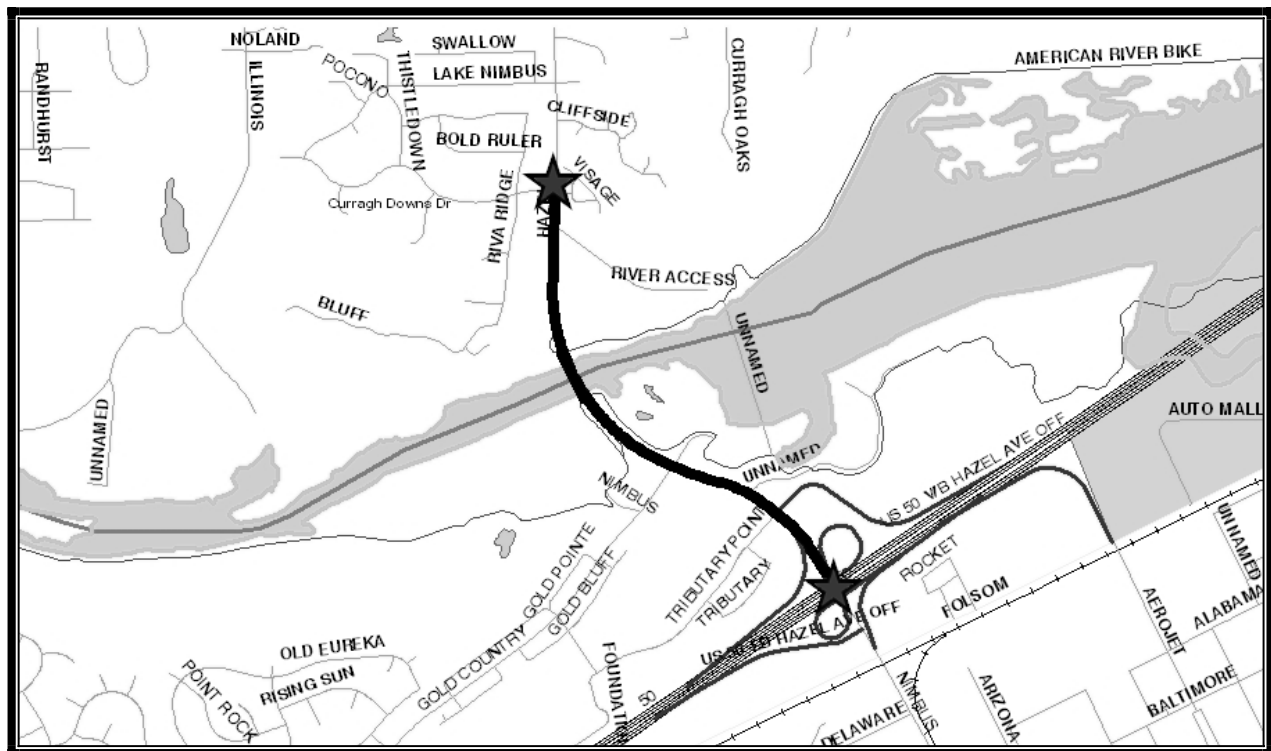
Project #34

Department: Transportation

Estimated Project Cost: \$40,777,000

Expected Completion Date: 2010

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



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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	4,220,000	13,247,000	5,533,000	0	0	0	23,000,000
Project Management/Design	11,234,000	1,718,000	0	0	0	0	12,952,000
Right-of-Way Purchase	822,000	0	0	0	0	0	822,000
Construction Inspection	1,941,000	1,575,000	487,000	0	0	0	4,003,000
TOTAL	18,217,000	16,540,000	6,020,000	0	0	0	40,777,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	2,938,000	0	0	0	0	0	2,938,000
New Measure A Sales Tax	7,039,000	6,840,000	3,202,000	0	0	0	17,081,000
Measure A Sales Tax	710,000	0	2,818,000	0	0	0	3,528,000
TEA-21 (RSTP)	1,530,000	0	0	0	0	0	1,530,000
Other (DEMO)	0	2,800,000	0	0	0	0	2,800,000
Federal (RSTP)	4,000,000	6,900,000	0	0	0	0	10,900,000
STIP (APDE)	2,000,000	0	0	0	0	0	2,000,000
TOTAL	18,217,000	16,540,000	6,020,000	0	0	0	40,777,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue Intelligent Transportation System (ITS) Project

Sacramento County

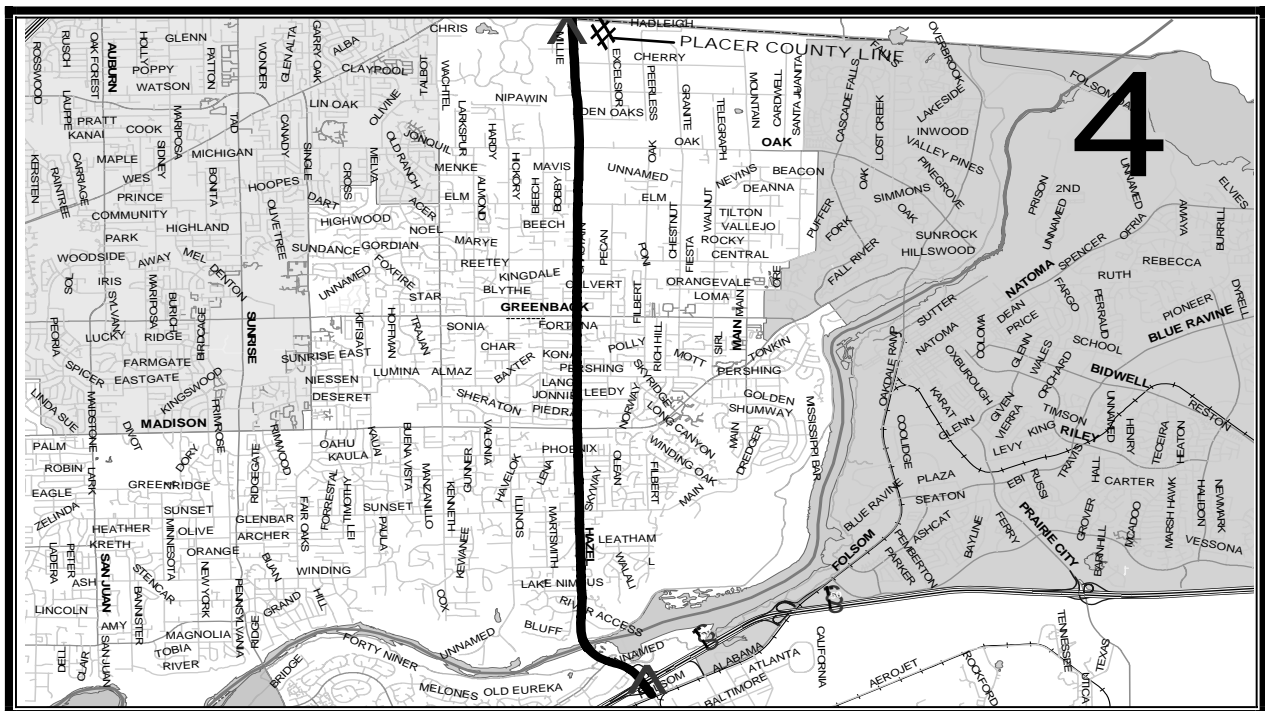
Project #35

Department: Transportation

Estimated Project Cost: \$575,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax,
SAFETEA-LU (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

Operating Budget Impact:

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

Hazel Avenue Intelligent Transportation System (ITS) Project

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	250,000	250,000	0	0	0	0	500,000
Project Management/Design	75,000	0	0	0	0	0	75,000
Construction Inspection	0	0	0	0	0	0	0
TOTAL	325,000	250,000	0	0	0	0	575,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	125,000	50,000	0	0	0	0	175,000
SAFETEA-LU (ITS)	200,000	200,000	0	0	0	0	400,000
TOTAL	325,000	250,000	0	0	0	0	575,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Fair Oaks, CA 95628

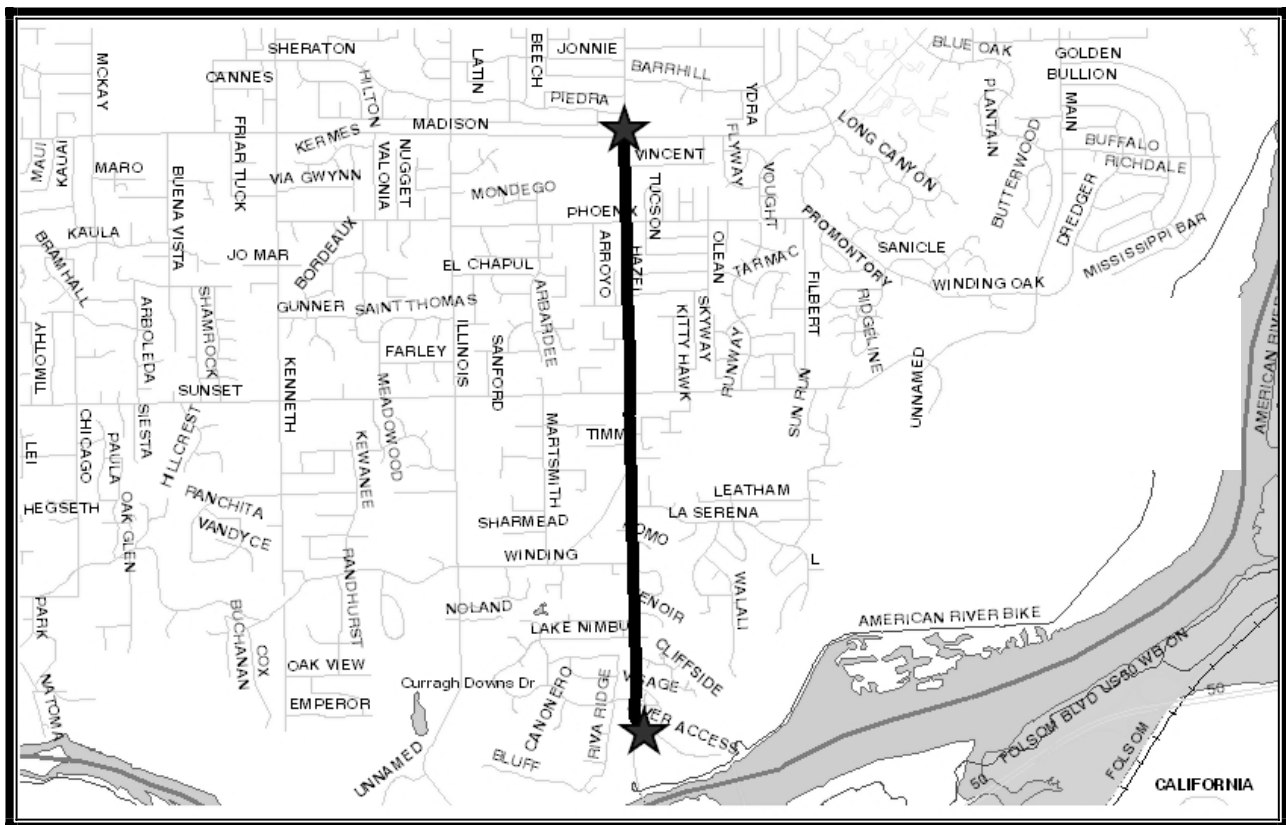
Project #36

Department: Transportation

Estimated Project Cost: \$19,860,000

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	1,742,000	2,217,000	0	0	0	3,959,000
Project Management/Design	109,000	431,000	1,021,000	540,000	0	0	2,101,000
Right-of-Way Purchase	1,539,000	8,741,000	2,662,000	61,000	0	0	13,003,000
Construction Inspection	0	487,000	310,000	0	0	0	797,000
TOTAL	1,648,000	11,401,000	6,210,000	601,000	0	0	19,860,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	169,000	1,918,000	3,210,000	601,000	0	0	5,898,000
New Measure A Sales Tax	29,000	9,483,000	0	0	0	0	9,512,000
STIP	1,450,000	0	0	0	0	0	1,450,000
Other Federal	0	0	3,000,000	0	0	0	3,000,000
TEA-21	0	0	0	0	0	0	0
TOTAL	1,648,000	11,401,000	6,210,000	601,000	0	0	19,860,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

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

Sacramento, CA 95837

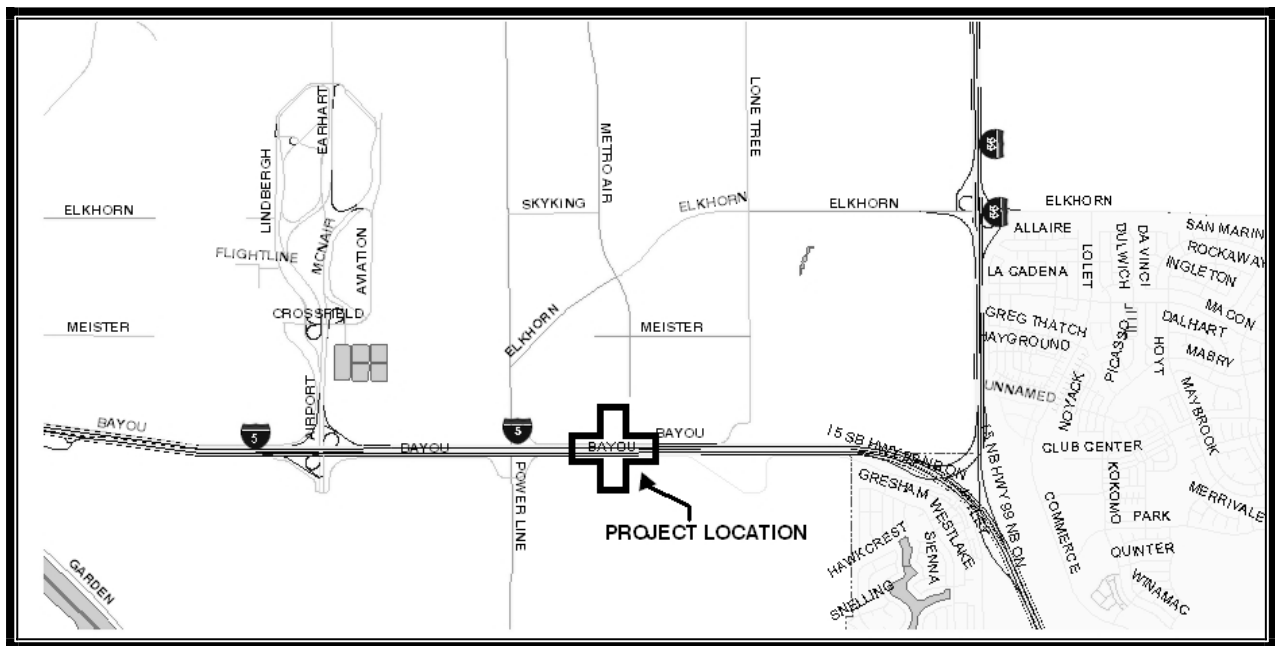
Project #37

Department: Transportation

Estimated Project Cost: \$27,635,000

Expected Completion Date: 2011

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



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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	16,573,000	5,647,000	0	0	22,220,000
Project Management/Design	1,200,000	2,897,000	0	0	0	0	4,097,000
Right-of-Way Purchase	0	120,000	0	0	0	0	120,000
Construction Inspection	0	0	902,000	296,000	0	0	1,198,000
TOTAL	1,200,000	3,017,000	17,475,000	5,943,000	0	0	27,635,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	539,000	0	0	0	0	0	539,000
Other (None Identified)	0	0	17,475,000	5,943,000	0	0	23,418,000
Financing District (Metro AP)	661,000	3,017,000	0	0	0	0	3,678,000
TOTAL	1,200,000	3,017,000	17,475,000	5,943,000	0	0	27,635,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Larchmont Drive at Watt Avenue Traffic Signal Project

Sacramento, CA 95660

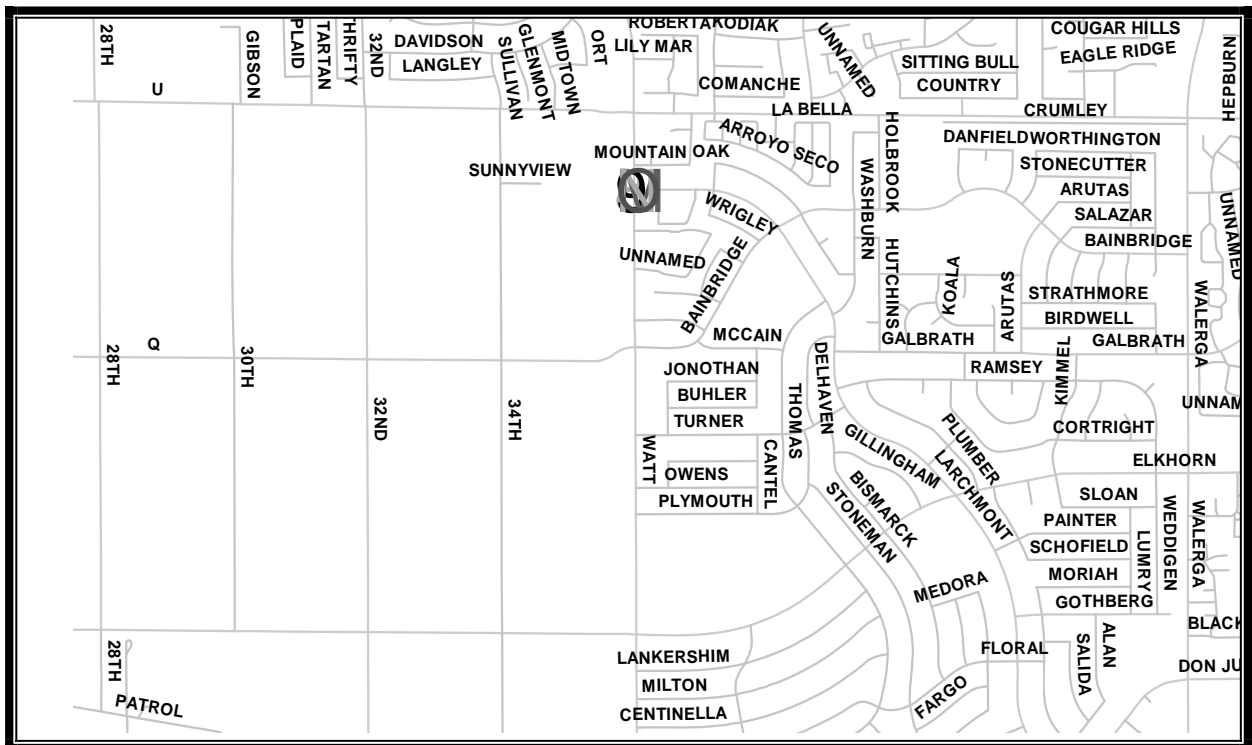
Project #38

Department: Transportation

Estimated Project Cost: \$450,000

Expected Completion Date: 2010

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



Project Description:

The project proposes to install a new traffic signal at the intersection of Watt Avenue and Larchmont Drive. The improvements include the construction of sidewalks, asphalt pedestrian pads for Americans with Disabilities Act (ADA) accessibility, raised landscaped median and the placement of pavement slurry seal with new striping within the project limits.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Larchmont Drive at Watt Avenue Traffic Signal Project

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	289,000	0	0	0	0	289,000
Project Management/Design	71,000	0	0	0	0	0	71,000
Construction Inspection	0	90,000	0	0	0	0	90,000
TOTAL	71,000	379,000	0	0	0	0	450,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal (HSIP)	63,000	337,000	0	0	0	0	400,000
New Measure A Sales Tax	8,000	42,000	0	0	0	0	50,000
TOTAL	71,000	379,000	0	0	0	0	450,000

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
New Measure A Sales Tax	0	0	60,000	240,000	60,000	240,000	600,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Madison Avenue – Fair Oaks Boulevard to Hazel Avenue

Citrus Heights and Orangevale, CA

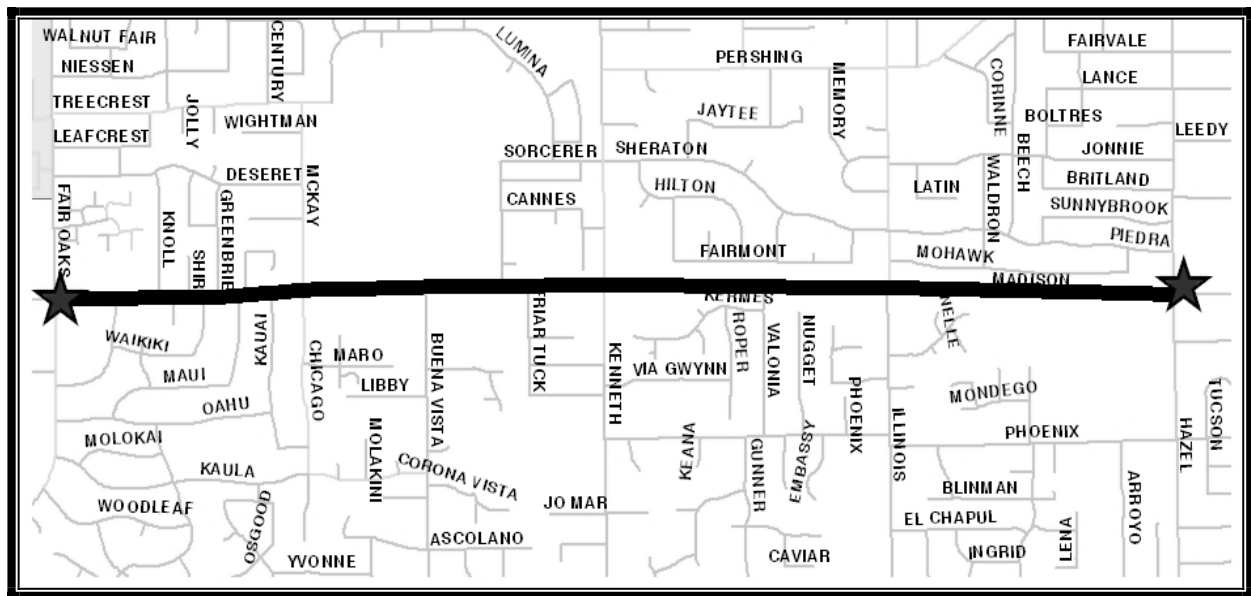
Project #40

Department: Transportation

Estimated Project Cost: \$30,985,000

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 8 on the Department's 2009 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 0.91 and twenty-four hour traffic volume is 32,699 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Madison Avenue - Fair Oaks Boulevard to Hazel Avenue

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	10,481,000	14,254,000	0	24,735,000
Project Management/Design	845,000	417,000	423,000	213,000	0	0	1,898,000
Right-of-Way Purchase	0	0	0	1,341,000	0	0	1,341,000
Construction Inspection	0	0	0	1,250,000	1,761,000	0	3,011,000
TOTAL	845,000	417,000	423,000	13,285,000	16,015,000	0	30,985,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	264,000	0	0	8,674,000	2,872,000	0	11,810,000
Other (None Identified)	0	0	0	0	13,143,000	0	13,143,000
New Measure A Sales Tax	581,000	417,000	423,000	4,611,000	0	0	6,032,000
TOTAL	845,000	417,000	423,000	13,285,000	16,015,000	0	30,985,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Madison Avenue - Hazel Avenue to Greenback Lane

Orangevale and Fair Oaks, CA

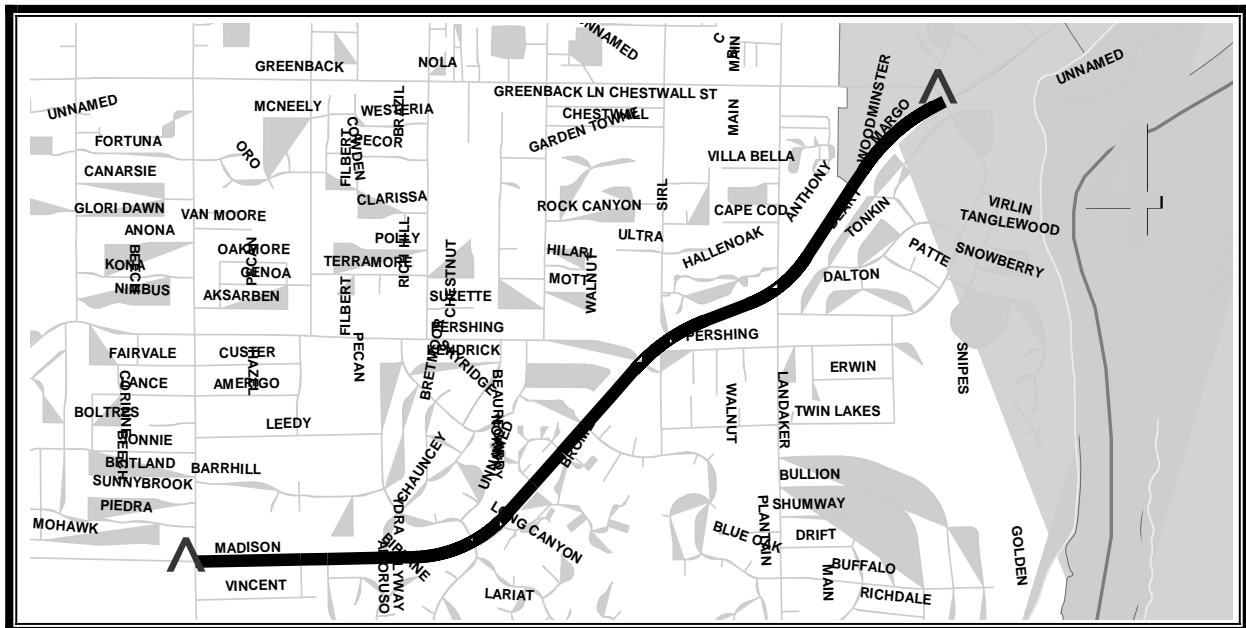
Project #41

Department: Transportation

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

Expected Completion Date: 2014

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 2009 Major Highway Improvements list. Volume/Capacity ratio is 0.91 and twenty-four hour traffic volume is 32,699 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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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

Major Intersection Projects - Various Locations

Sacramento County

Project #42

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue

Sacramento, CA 95608

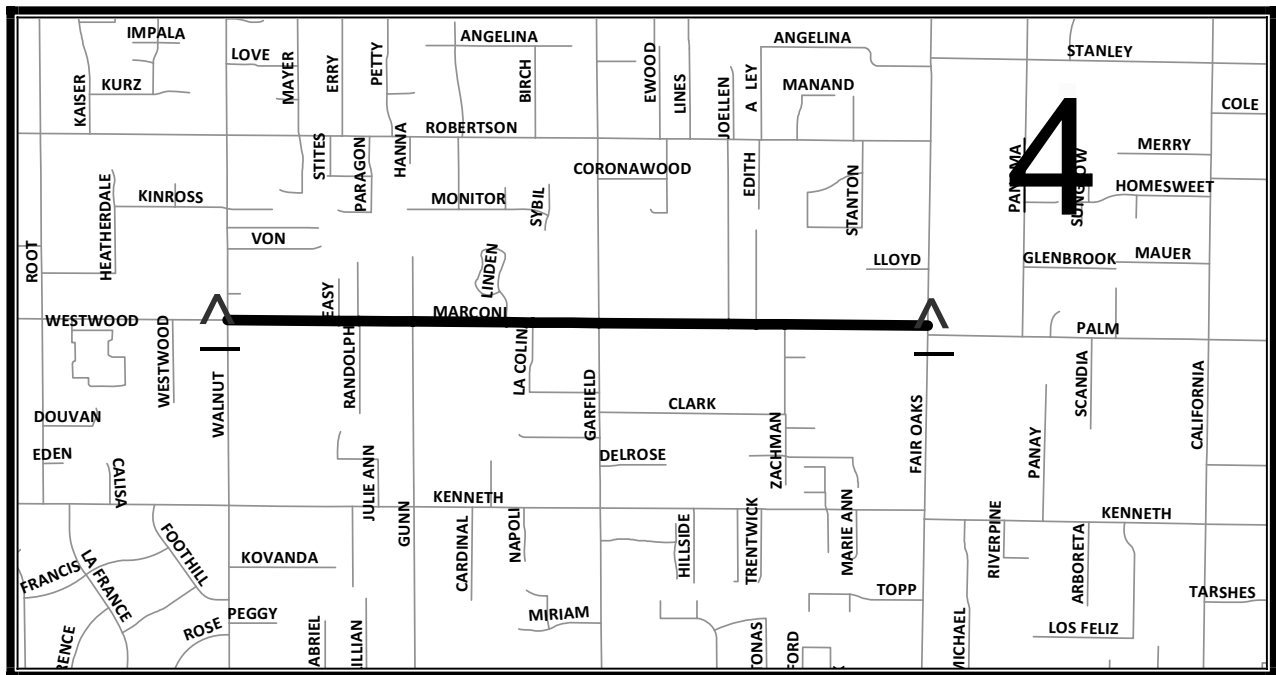
Project #43

Department: Transportation

Estimated Project Cost: \$1,591,000

Expected Completion Date: 2011

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



Project Description:

Project will construct pedestrian facilities and improvements on Marconi Avenue from Fair Oaks Boulevard to Walnut Avenue. The project includes improvements to enhance safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, modifications to existing signalized and non-signalized intersections and pedestrian crossings, and other improvements to benefit pedestrian access and safety.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	169,000	822,000	0	0	0	991,000
Project Management/Design	229,000	0	0	0	0	0	229,000
Right-of-Way Purchase	25,000	141,000	0	0	0	0	166,000
Construction Inspection	0	86,000	119,000	0	0	0	205,000
TOTAL	254,000	396,000	941,000	0	0	0	1,591,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	254,000	0	0	0	0	0	254,000
New Measure A Sales Tax	0	227,000	610,000	0	0	0	837,000
Federal (RSTP)	0	169,000	331,000	0	0	0	500,000
TOTAL	254,000	396,000	941,000	0	0	0	1,591,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Neighborhood Traffic Management Program

Sacramento County

Project #44

Department: Transportation

Estimated Project Cost: \$5,050,000*

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	775,000	250,000	250,000	250,000	250,000	250,000	2,025,000
Project Management/Design	775,000	250,000	250,000	250,000	250,000	250,000	2,025,000
TOTAL	1,550,000	500,000	500,000	500,000	500,000	500,000	4,050,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	1,550,000	0	0	0	0	0	1,550,000
New Measure A Sales Tax	0	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL	1,550,000	500,000	500,000	500,000	500,000	500,000	4,050,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

North Kiefer Boulevard, Closure at Kiefer Boulevard

Sacramento, CA 95826

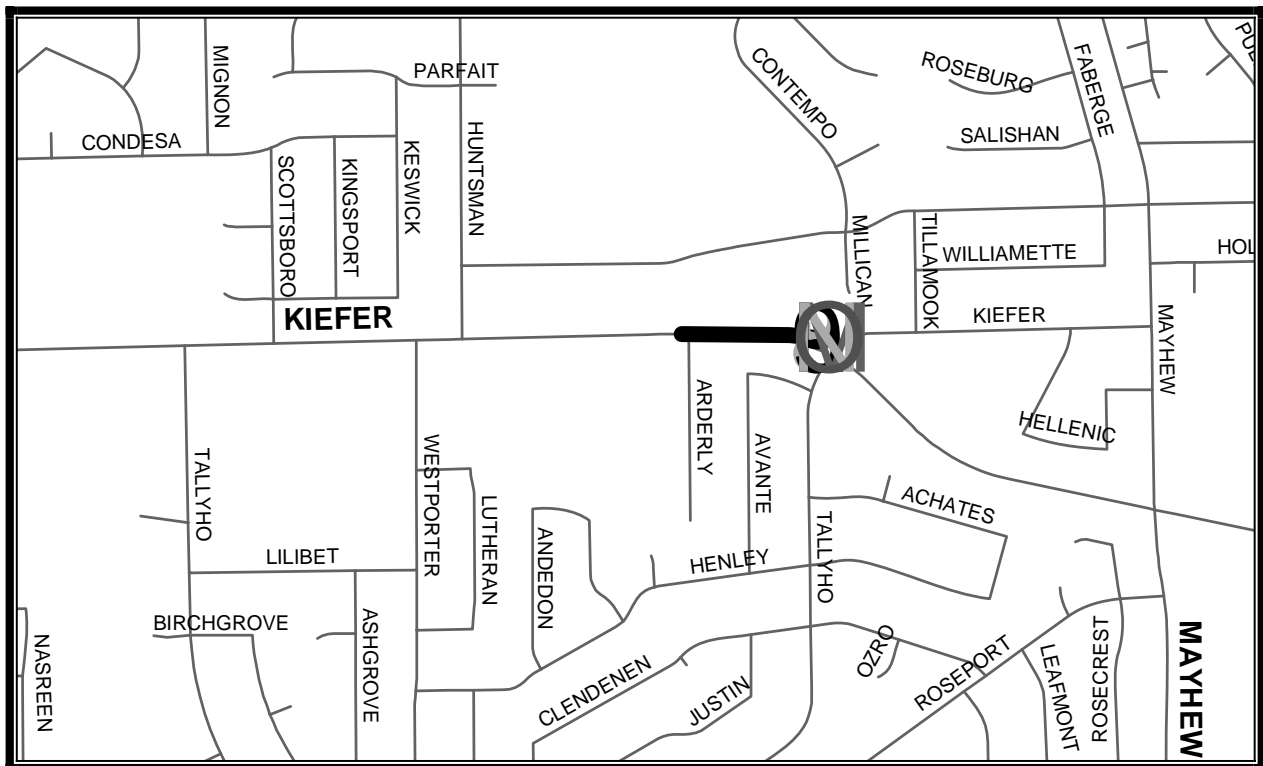
Project #45

Department: Transportation

Estimated Project Cost: \$2,082,000

Expected Completion Date: 2009

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

Operating Budget Impact:

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

North Kiefer Boulevard, Closure at Kiefer Boulevard

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Cost	0	1,319,000	0	0	0	0	1,319,000
Project Management/Design	358,000	0	0	0	0	0	358,000
Right-of-Way Purchase	167,000	0	0	0	0	0	167,000
Construction Inspection	0	238,000	0	0	0	0	238,000
TOTAL	525,000	1,557,000	0	0	0	0	2,082,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Road Fund	202,000	0	0	0	0	0	202,000
Measure A Sales Tax	276,000	0	0	0	0	0	276,000
New Measure A Sales Tax	0	1,107,000	0	0	0	0	1,107,000
Other (Fair Share/In Lieu)	47,000	450,000	0	0	0	0	497,000
TOTAL	525,000	1,557,000	0	0	0	0	2,082,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Old Florin Town Streetscape Improvements

Sacramento, CA 95828

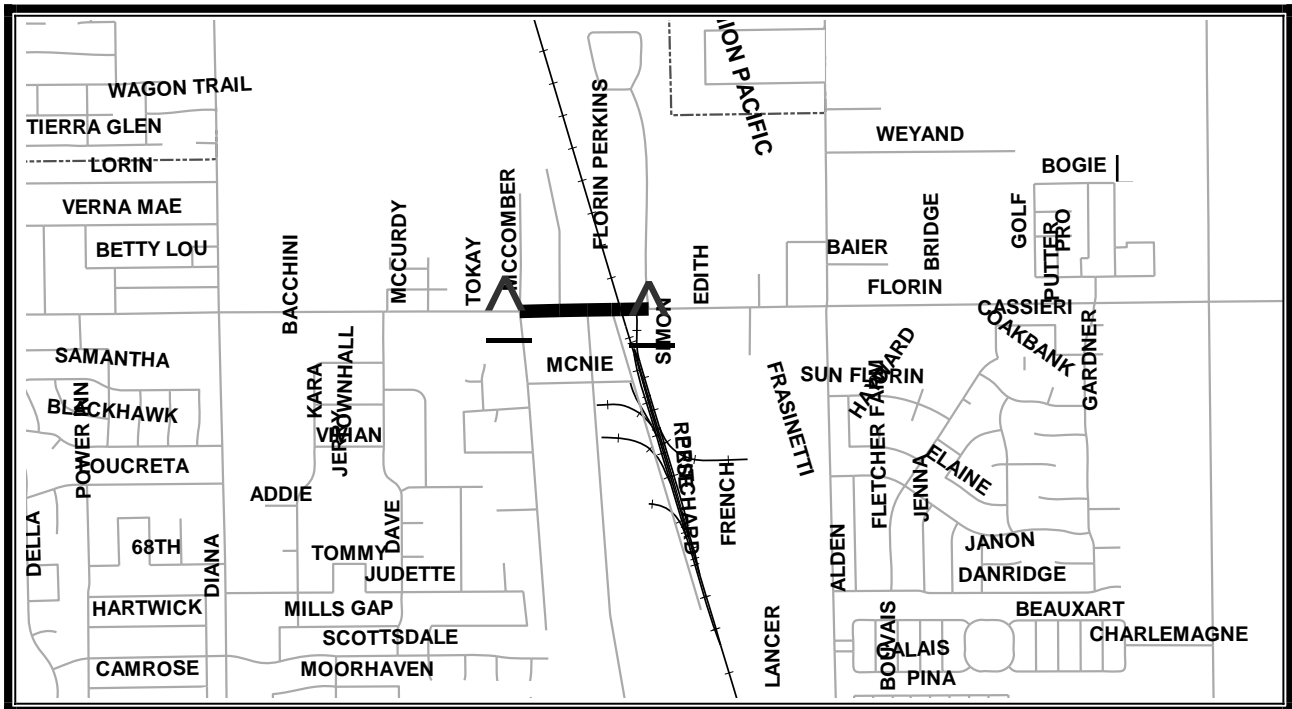
Project #46

Department: Transportation

Estimated Project Cost: \$7,525,000

Expected Completion Date: 2013

Funding Sources: Federal (RSTP), Other (None Identified), Other (SHRA)



Project Description:

The project proposes to construct various pedestrian, bicycle, safety, landscape and streetscape improvements within the Old Florin Town main street corridor (Florin Road between Pritchard Road and McComber Street). Proposed improvements include two new traffic signals, new curbs, gutters and sidewalks, bike lanes, transit stop and access improvements, median channelization, street lights, frontage and median landscaping, and streetscape enhancements with thematic elements based on the Old Florin Town Corridor Plan and Florin Road Streetscape Plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Old Florin Town Streetscape Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	800,000	2,400,000	0	3,200,000
Project Management/Design	75,000	1,475,000	275,000	0	0	0	1,825,000
Right-of-Way Purchase	0	0	500,000	1,200,000	0	0	1,700,000
Construction Inspection	0	0	0	200,000	600,000	0	800,000
TOTAL	75,000	1,475,000	775,000	2,200,000	3,000,000	0	7,525,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal (RSTP)	66,000	1,300,000	34,000	0	0	0	1,400,000
Other (None Identified)	0	0	500,000	2,200,000	3,000,000	0	5,700,000
Other (SHRA)	9,000	175,000	241,000	0	0	0	425,000
TOTAL	75,000	1,475,000	775,000	2,200,000	3,000,000	0	7,525,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Pacific Elementary Safe Routes to School Project

Sacramento, CA 95824

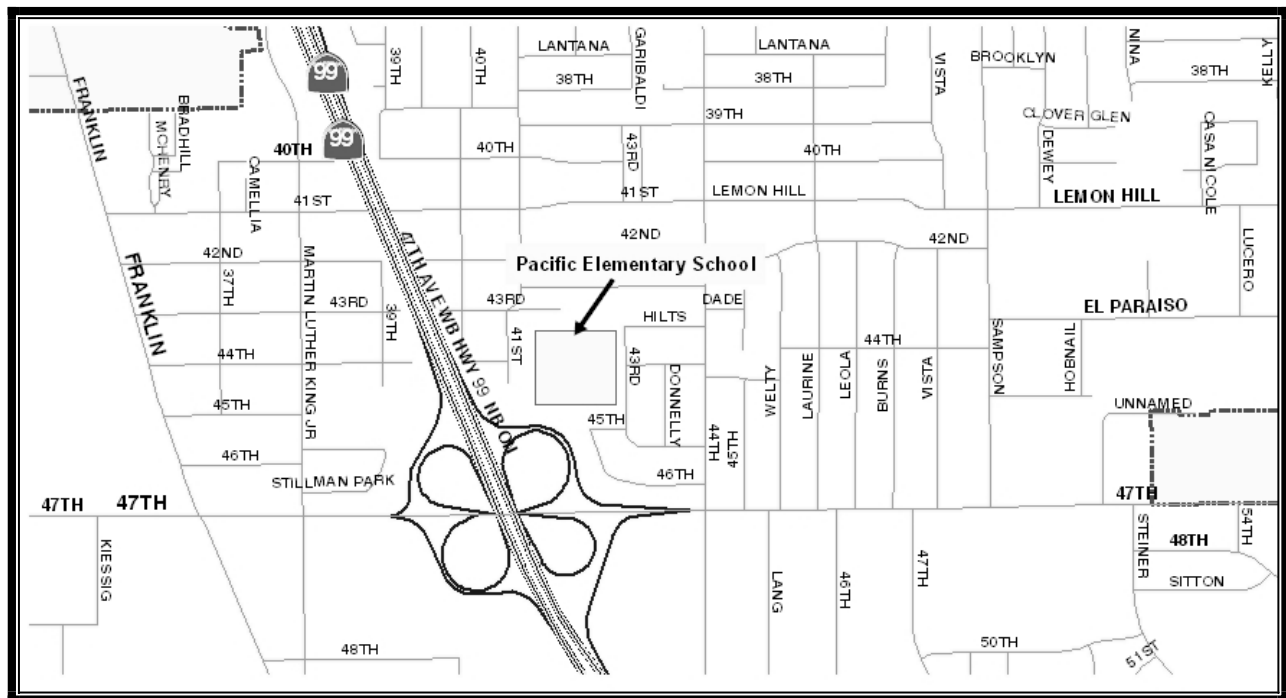
Project #47

Department: Transportation

Estimated Project Cost: \$1,020,000

Expected Completion Date: 2010

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	755,000	0	0	0	0	755,000
Project Management/Design	182,000	0	0	0	0	0	182,000
Construction Inspection	0	83,000	0	0	0	0	83,000
TOTAL	182,000	838,000	0	0	0	0	1,020,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	102,000	0	0	0	0	0	102,000
New Measure A Sales Tax	0	93,000	0	0	0	0	93,000
State Funds (SR2S)	80,000	745,000	0	0	0	0	825,000
TOTAL	182,000	838,000	0	0	0	0	1,020,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Pavement Maintenance Project 09/10

Sacramento County

Project #48

Department: Transportation

Estimated Project Cost: \$11,682,000

Expected Completion Date: 2012

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 Avenue – Barrett Road

Pavement Maintenance Project 09/10

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	2,742,000	8,225,000	0	0	10,967,000
Project Management/Design	0	323,000	0	0	0	0	323,000
Construction Inspection	0	0	118,000	274,000	0	0	392,000
TOTAL	0	323,000	2,860,000	8,499,000	0	0	11,682,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other State (GTIP)	0	323,000	2,860,000	8,499,000	0	0	11,682,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Power Inn Road - Florin Road to Elder Creek Road

Sacramento, CA 95828

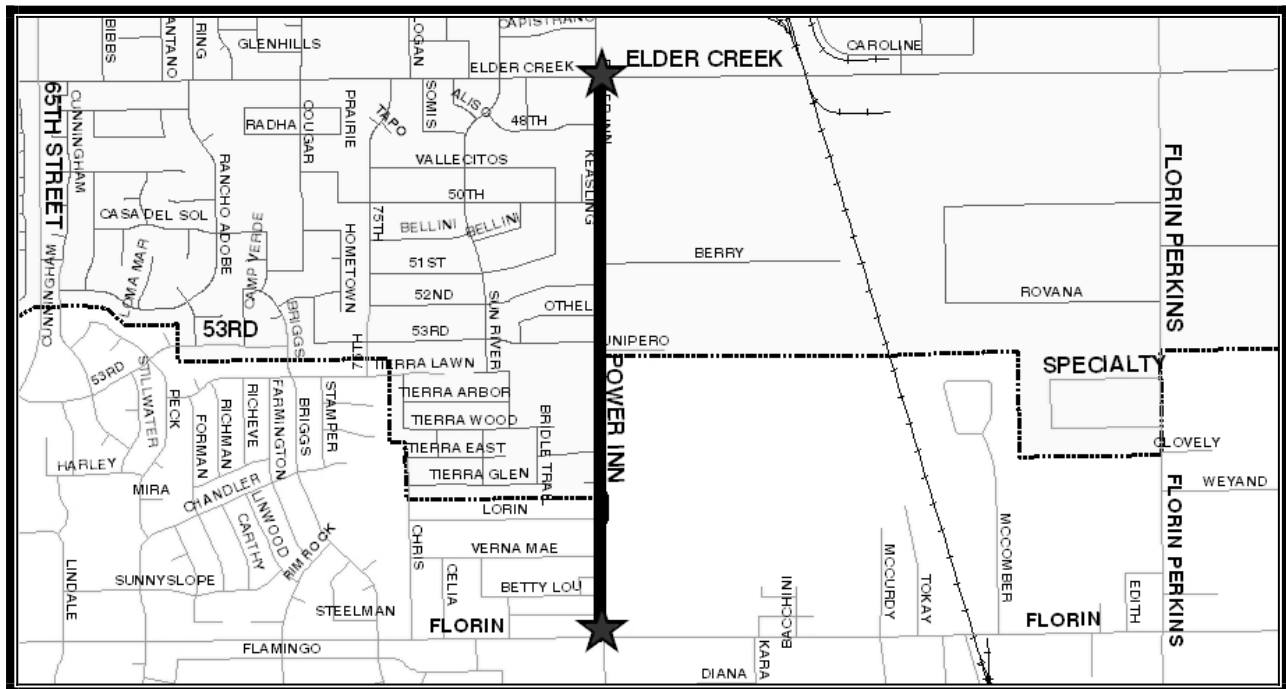
Project #49

Department: Transportation

Estimated Project Cost: \$1,662,000

Expected Completion Date: 2013

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 #50

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/Design	300,000	150,000	50,000	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
State Funds (SR2S)	300,000	150,000	50,000	0	0	0	500,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

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

Sacramento, CA 95829

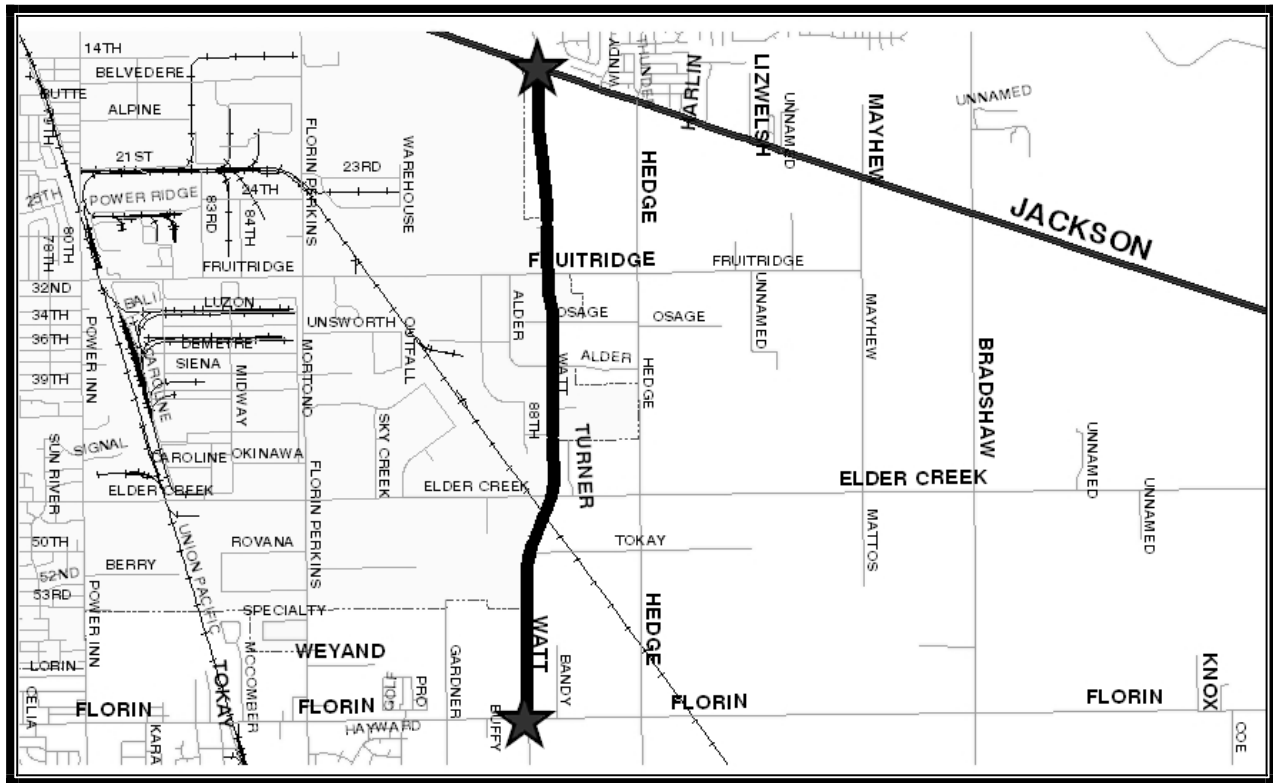
Project #51

Department: Transportation

Estimated Project Cost: \$10,103,000

Expected Completion Date: 2013

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.

This project is number three on the Department's 2009 Major Highway Improvement Project Priority List. Volume/Capacity ratio is 1.30 and twenty-four hour traffic volume is 23,345 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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

State Route 99 at Elverta Road Interchange

Sacramento, CA 95836

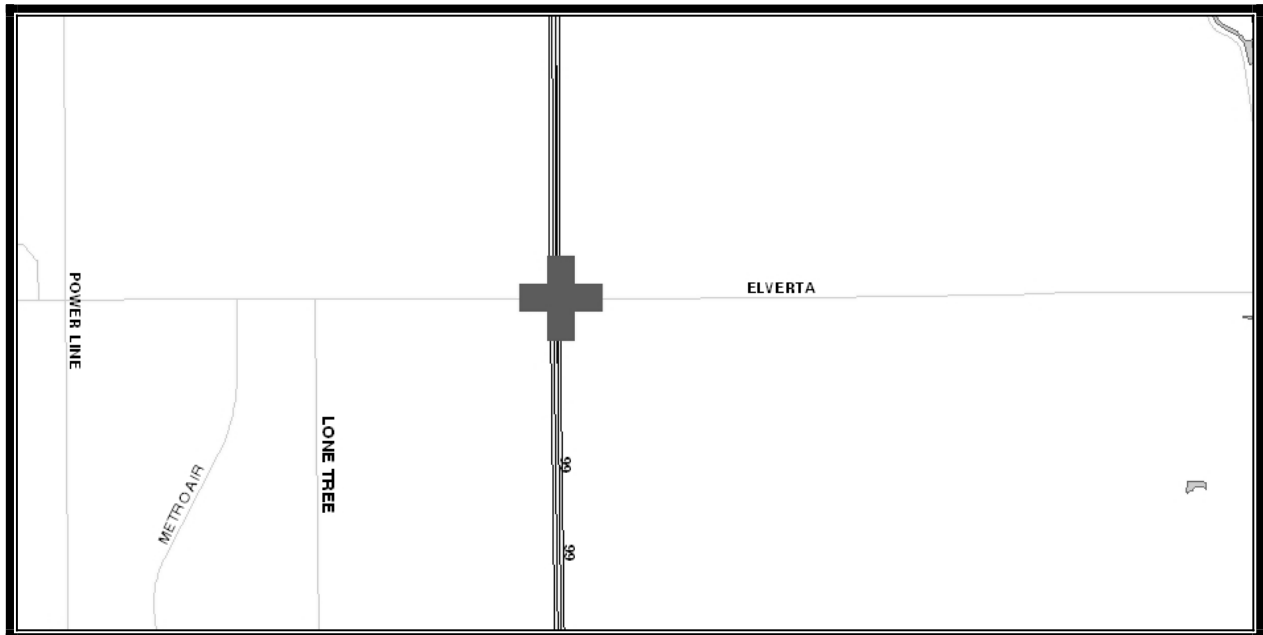
Project #52

Department: Transportation

Estimated Project Cost: \$36,227,000

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	2,179,000	16,856,000	11,965,000	0	31,000,000
Project Management/Design	1,529,000	838,000	0	0	0	0	2,367,000
Right-of-Way Purchase	30,000	1,500,000	0	0	0	0	1,530,000
Construction Inspection	0	0	92,000	634,000	604,000	0	1,330,000
TOTAL	1,559,000	2,338,000	2,271,000	17,490,000	12,569,000	0	36,227,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Developer Fees	0	1,833,000	92,000	559,000	12,569,000	0	15,053,000
Measure A Sales Tax	1,559,000	505,000	0	0	0	0	2,064,000
Other State (SR99)	0	0	2,179,000	16,931,000	0	0	19,110,000
TOTAL	1,559,000	2,338,000	2,271,000	17,490,000	12,569,000	0	36,227,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Twin Cities Road at State Route 99 Intersection Improvements

Sacramento, CA 95836

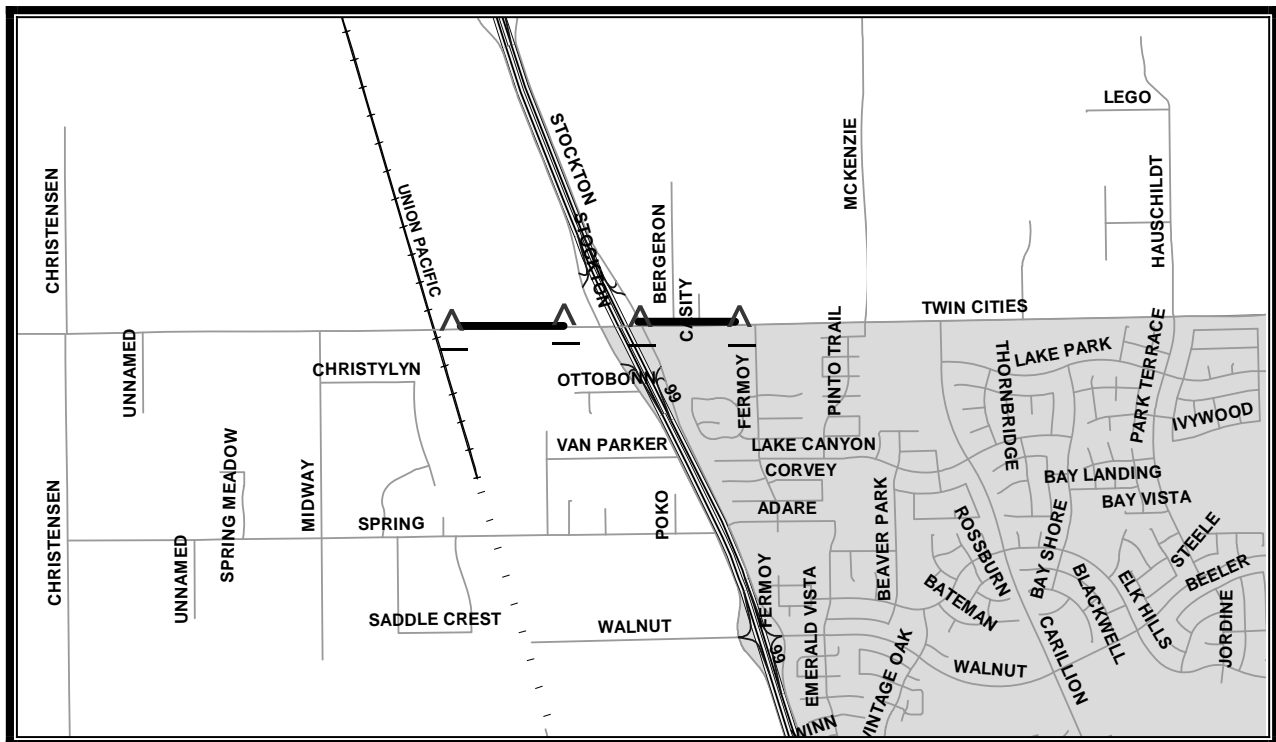
Project #53

Department: Transportation

Estimated Project Cost: \$320,000

Expected Completion Date: 2011

Funding Sources: Other (None Identified),
Other (City of Galt)



Project Description:

This project proposes to construct interim improvements on Twin Cities Road east and west of State Route 99 to improve capacity and relieve peak period congestion in the vicinity of the freeway. Proposed improvements include minor pavement widening, drainage improvements and re-striping on westbound Twin Cities Road east of East Stockton Boulevard to improve capacity for westbound traffic approaching Highway 99. The project also includes minor pavement widening and re-striping on eastbound Twin Cities Road west of West Stockton Boulevard to improve capacity for eastbound traffic approaching Highway 99.

This is a cooperative project with the City of Galt who is providing funding towards the project. Design and construction of the project will be coordinated with Caltrans.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Twin Cities Road at State Route 99 Intersection Improvements

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	216,000	0	0	0	216,000
Project Management/Design	0	43,000	0	0	0	0	43,000
Right-of-Way Purchase	0	10,000	0	0	0	0	10,000
Construction Inspection	0	0	51,000	0	0	0	51,000
TOTAL	0	53,000	267,000	0	0	0	320,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (None Identified)	0	16,000	79,000	0	0	0	95,000
City of Galt	0	37,000	188,000	0	0	0	225,000
TOTAL	0	53,000	267,000	0	0	0	320,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Vineyard Road Bridge at Laguna Creek

Sacramento, CA 95829

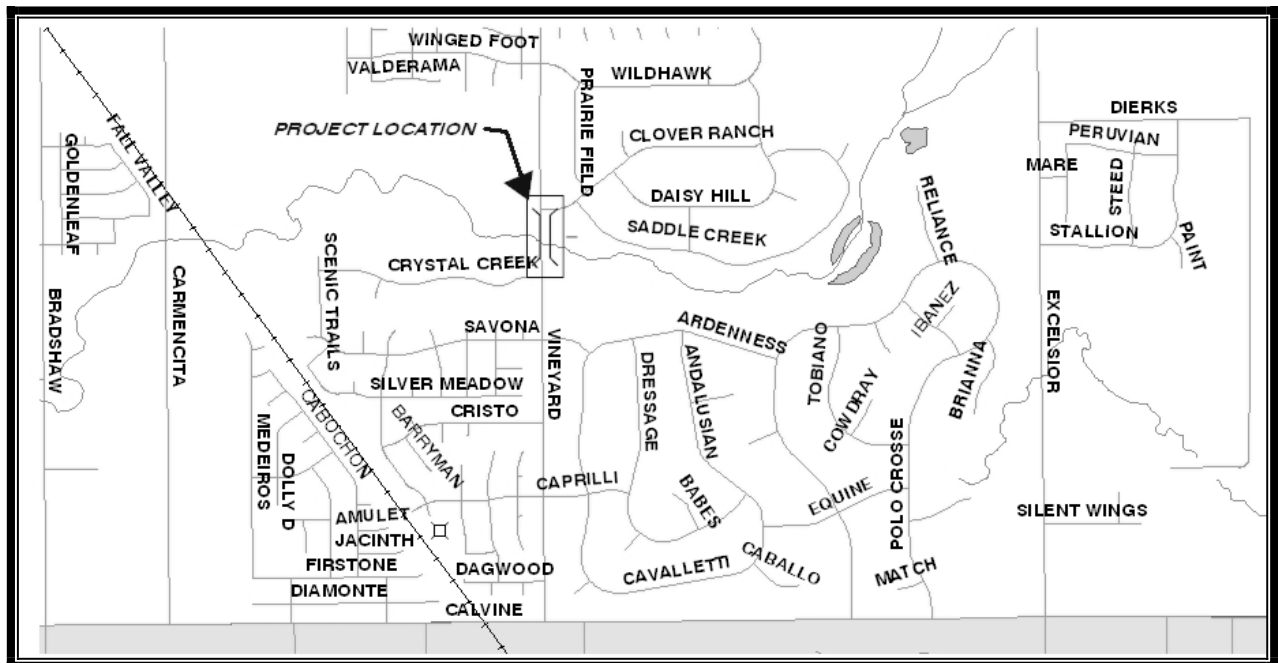
Project #54

Department: Transportation

Estimated Project Cost: \$8,155,000

Expected Completion Date: 2012

Funding Sources: Federal (HBP), 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 the 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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	6,250,000	0	0	6,250,000
Project Management/Design	292,000	600,000	53,000	0	0	0	945,000
Right-of-Way Purchase	0	60,000	75,000	0	0	0	135,000
Construction Inspection	0	0	0	825,000	0	0	825,000
TOTAL	292,000	660,000	128,000	7,075,000	0	0	8,155,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Federal (HBP)	258,000	547,000	0	5,942,000	0	0	6,747,000
Financing District (VIN)	34,000	113,000	128,000	1,133,000	0	0	1,408,000
TOTAL	292,000	660,000	128,000	7,075,000	0	0	8,155,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Vineyard Road Improvement Project

Sacramento, CA 95829

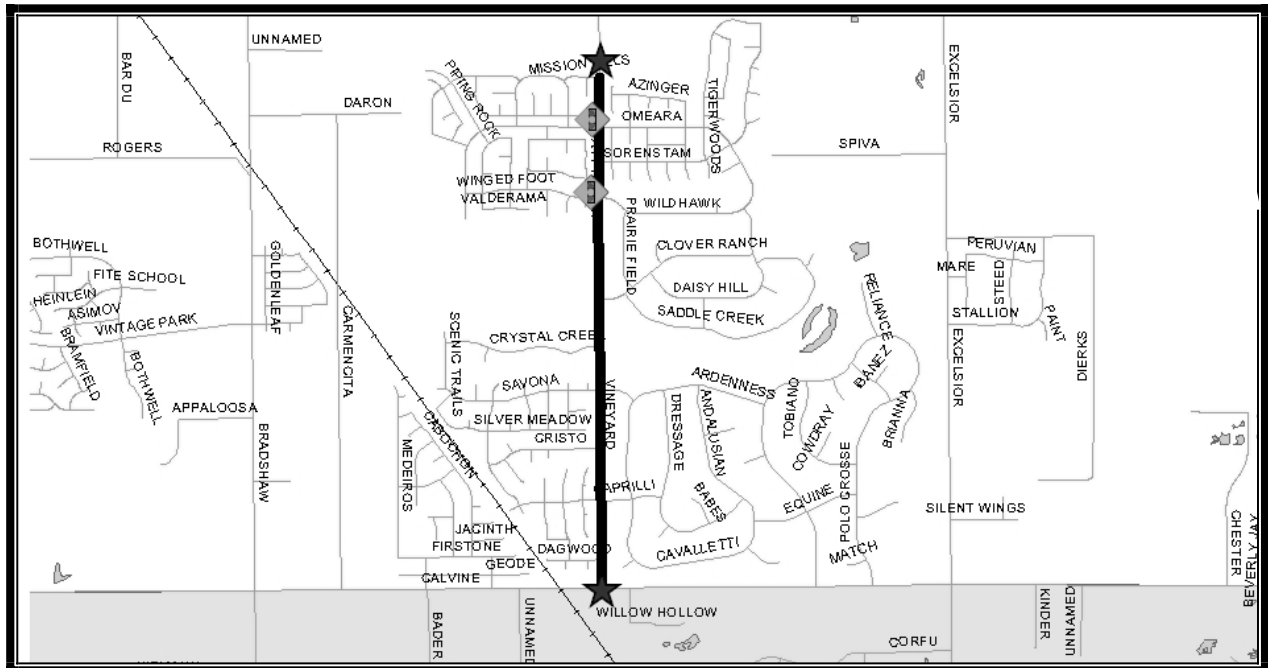
Project #55

Department: Transportation

Estimated Project Cost: \$5,983,000

Expected Completion Date: 2014

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Financing District (VIN)	0	0	113,000	622,000	3,915,000	1,333,000	5,983,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

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

Sacramento, CA 95829

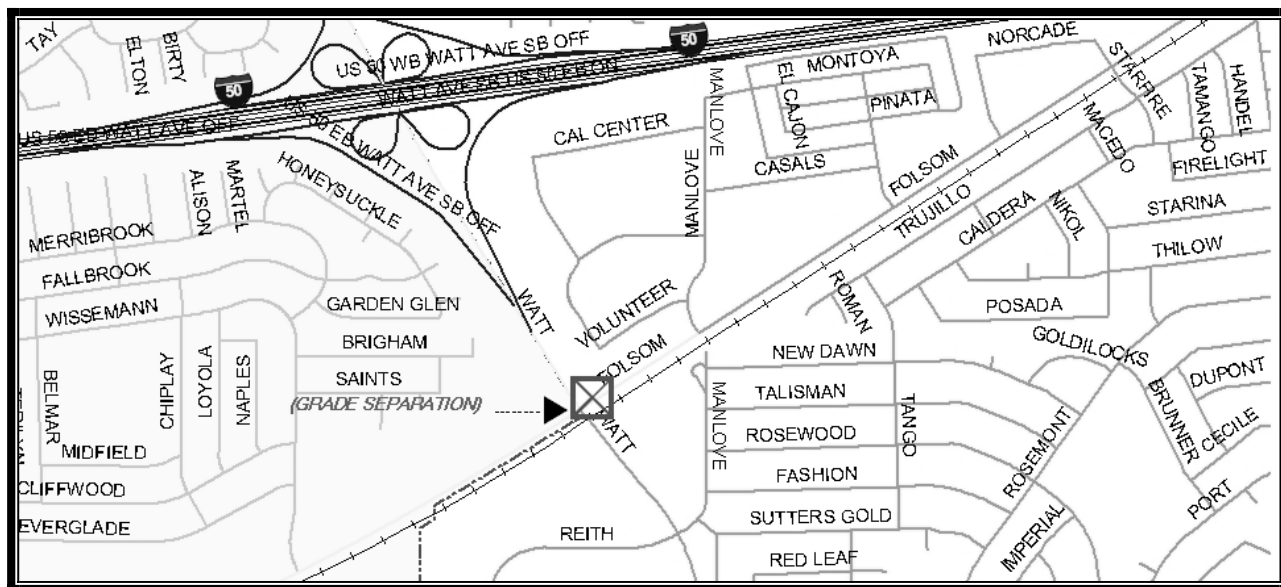
Project #56

Department: Transportation

Estimated Project Cost: \$31,178,000

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	20,554,000	550,000	0	0	0	0	21,104,000
Project Management/Design	3,558,000	0	0	0	0	0	3,558,000
Right-of-Way Purchase	50,000	0	0	0	0	0	50,000
Construction Inspection	6,366,000	100,000	0	0	0	0	6,466,000
TOTAL	30,528,000	650,000	0	0	0	0	31,178,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Measure A Sales Tax	11,625,000	650,000	0	0	0	0	12,275,000
TEA-21 (RSTP; CMAQ)	18,903,000	0	0	0	0	0	18,903,000
TOTAL	30,528,000	650,000	0	0	0	0	31,178,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Watt Avenue at Roseville Road - Pedestrian and Bicycle Access Feasibility Study

McClellan, CA 95652

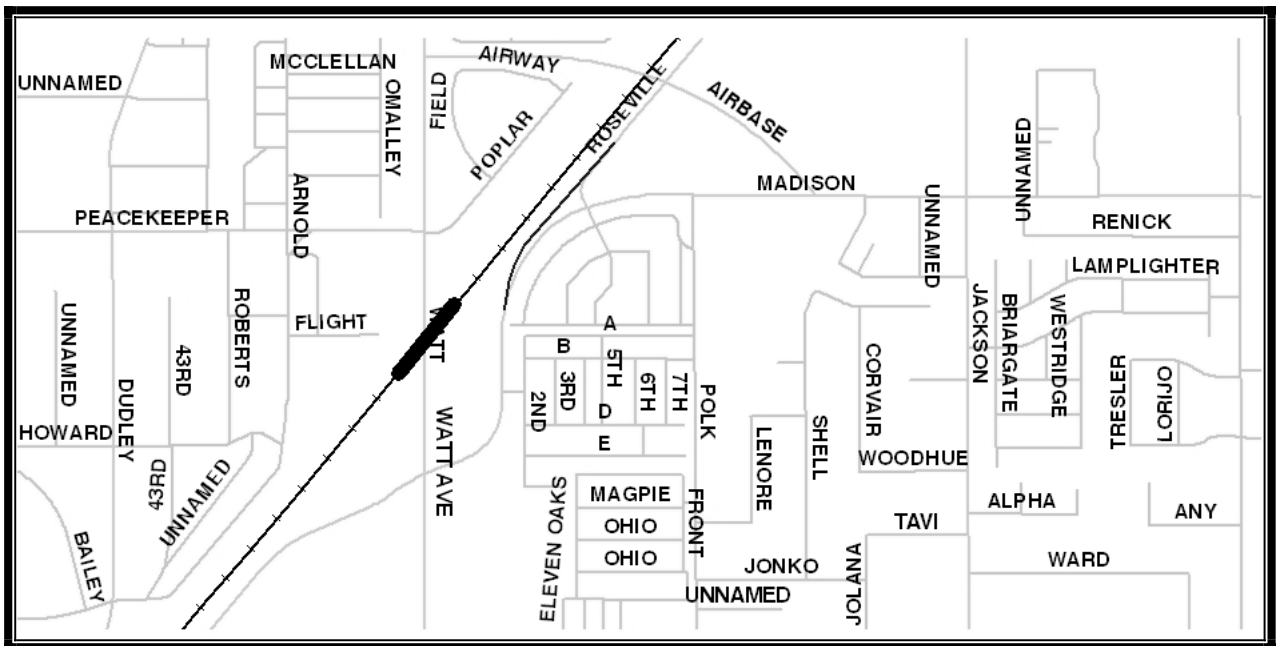
Project #57

Department: Transportation

Estimated Project Cost: \$150,000

Expected Completion Date: 2009

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 Feasibility Study

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Project Management/Design	30,000	120,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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

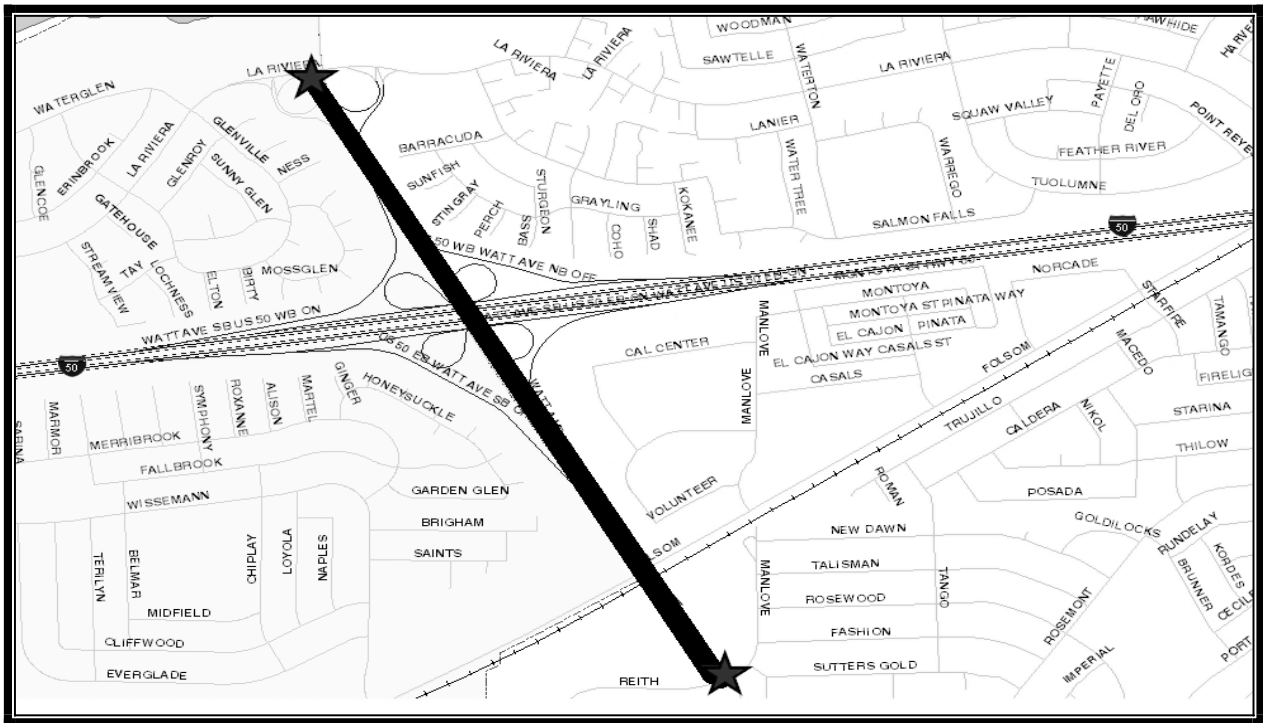
Project #58

Department: Transportation

Estimated Project Cost: \$52,520,000

Expected Completion Date: 2013

Funding Sources: Measure A Sales Tax, New Measure A Sales Tax, Other (STIP), Federal (Demo Funds), Other (Non Identified), TEA-21 (RSTP) and State (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

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

northbound and southbound bicycle/pedestrian pathways along Watt Avenue between La Riviera Drive and the Folsom Boulevard intersection.

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	14,500,000	27,700,000	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	15,882,000	29,222,000	0	52,520,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	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	2,662,000	5,438,000	0	8,100,000
Other (STIP)	0	0	0	0	10,000,000	0	10,000,000
Other (None Identified)	0	0	0	0	13,784,000	0	13,784,000
Federal (Demo Funds)	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
State (TCRP)	648,000	0	0	6,352,000	0	0	7,000,000
TOTAL	1,393,000	2,882,000	3,141,000	15,882,000	29,222,000	0	52,520,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

Rancho Cordova, CA 95742

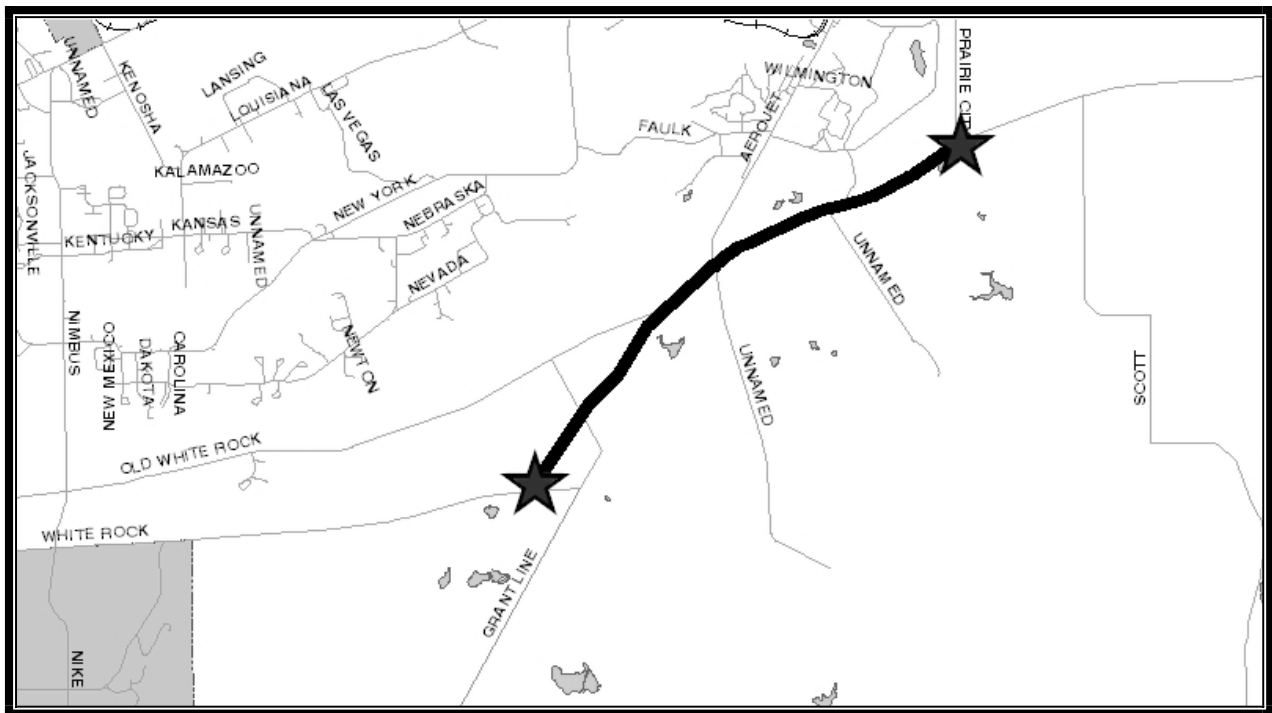
Project #59

Department: Transportation

Estimated Project Cost: \$28,903,000

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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	2,626,000	12,463,000	4,011,000	0	19,100,000
Project Management/Design	977,000	396,000	396,000	0	0	0	1,769,000
Right-of-Way Purchase	8,000	297,000	4,100,000	0	0	0	4,405,000
Construction Inspection	0	4,000	400,000	1,708,000	1,517,000	0	3,629,000
TOTAL	985,000	697,000	7,522,000	14,171,000	5,528,000	0	28,903,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Other (CMIA)	985,000	697,000	4,244,000	14,171,000	1,903,000	0	22,000,000
Other (Local)	0	0	3,278,000	0	3,625,000	0	6,903,000
TOTAL	985,000	697,000	7,522,000	14,171,000	5,528,000	0	28,903,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

Folsom, CA 95630

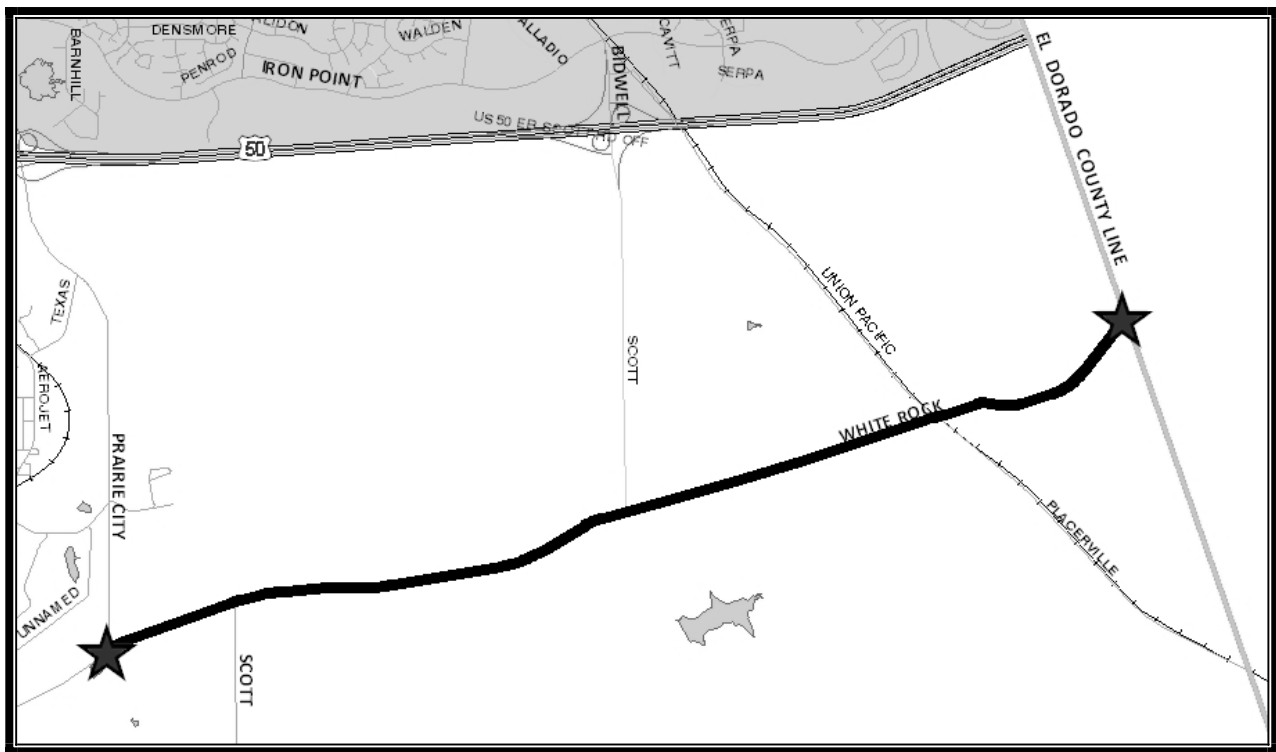
Project #60

Department: Transportation

Estimated Project Cost: \$20,000,000

Expected Completion Date: 2014

Funding Sources: Road Fund, Other (None Identified)



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.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

Project Costs	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	0	0	0	6,000,000	5,500,000	11,500,000
Project Management/Design	0	0	2,250,000	750,000	0	0	3,000,000
Right-of-Way Purchase	0	0	0	2,000,000	2,000,000	0	4,000,000
Construction Inspection	0	0	0	0	750,000	750,000	1,500,000
TOTAL	0	0	2,250,000	2,750,000	8,750,000	6,250,000	20,000,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Road Fund	0	0	750,000	0	0	0	750,000
Other (None Identified)	0	0	1,500,000	2,750,000	8,750,000	6,250,000	19,250,000
TOTAL	0	0	2,250,000	2,750,000	8,750,000	6,250,000	20,000,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Zinfandel Drive – Douglas Road to Villages of Zinfandel

Rancho Cordova, CA 95670

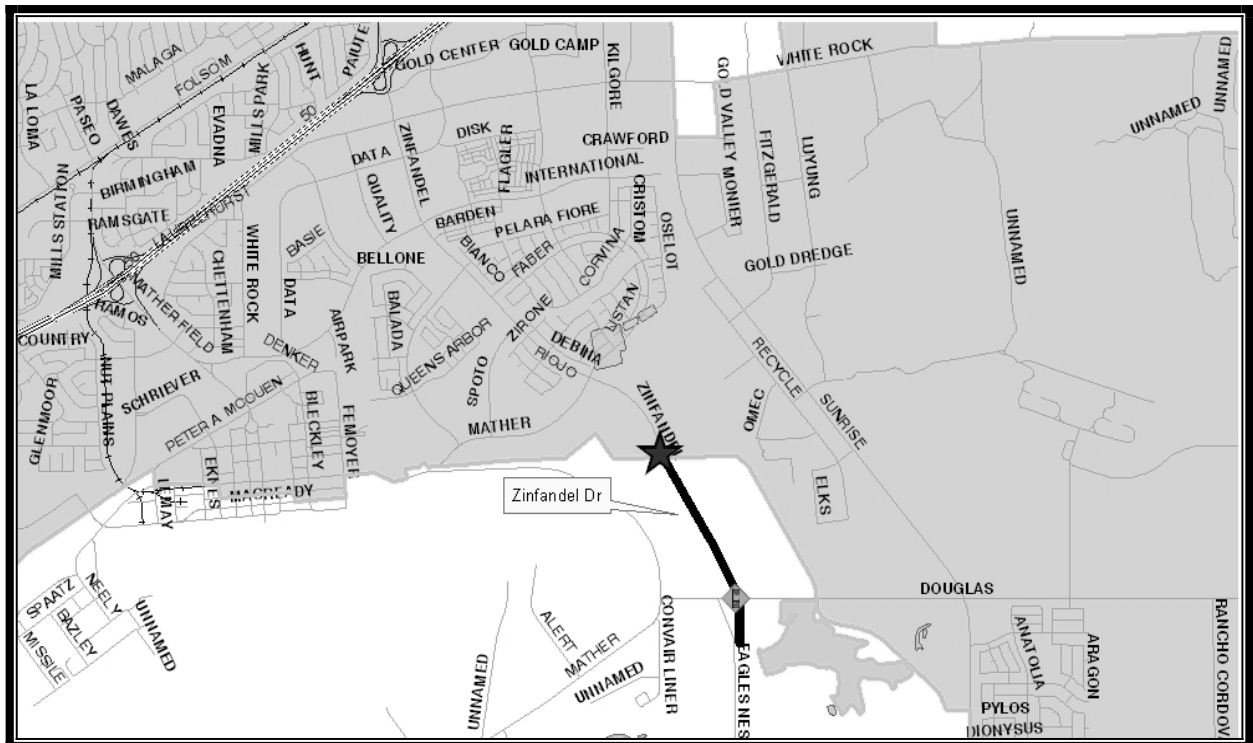
Project #61

Department: Transportation

Estimated Project Cost: \$3,723,000

Expected Completion Date: 2011

Funding Sources: Financing District (Mather Field)



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 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Construction Costs	0	1,346,000	1,532,000	0	0	0	2,878,000
Project Management/Design	133,000	324,000	0	0	0	0	457,000
Right-of-Way Purchase	0	0	0	0	0	0	0
Construction Inspection	0	234,000	154,000	0	0	0	388,000
TOTAL	133,000	1,904,000	1,686,000	0	0	0	3,723,000

Funding Sources	Prior Years	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Total
Financing District (Mather Field)	133,000	1,904,000	1,686,000	0	0	0	3,723,000