

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 riders. 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 five-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 2013 TIPG is currently scheduled to be considered by the Board of Supervisors for adoption in September 2013.

The Five-Year CIP estimated cost of \$305.1 million is based on the draft 2013 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 include the following:

- El Camino Avenue Improvements. – Ethan Way to Mission Avenue. **Estimated Total Cost: \$5,531,000**
- Hazel Avenue – Soundwall and Demolition. **Estimated Total Cost: \$6,044,000**
- Marconi Avenue Improvements. Phase 2 – Fair Oaks Boulevard to Walnut Avenue. **Estimated Total Cost: \$2,284,000**
- Orange Grove Avenue Pedestrian and Bicycle Improvements. **Estimated Total Cost: \$1,830,000**
- State Route 99 at Elverta Road Interchange. **Estimated Total Cost: \$31,123,000**
- Watt Avenue at US Highway 50 Interchange. **Estimated Total Cost: \$38,703,000**
- White Rock Road Improvements – Grant Line Road to Prairie City Road. **Estimated Total Cost: \$17,910,000**

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, Elk Grove-Florin Road, Elverta Road.
- Construction of streetscape and other transportation enhancements in the Fair Oaks Boulevard, Florin Road, and Franklin Boulevard corridors.
- Construction of new and upgraded interchanges at Interstate 5 and Metro Air Parkway, and Highway 50 and Hazel Avenue.
- Construction of new bridges to replace existing bridge structures that, are in poor condition throughout various locations in the unincorporated areas of the county.

Transportation projects are financed by various funding sources including Measure A Sales Tax, countywide transportation 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 Roll Over 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
1	47th Avenue Transportation Improvements	\$180,000	\$0	\$1,049,000	\$0	\$0	\$0	\$0	\$1,229,000
2	AC Overlay Pavement Project - Federal - 2013	1,390,000	0	2,275,000	0	0	0	0	\$3,665,000
3	AC Overlay Pavement Project - 2013	1,405,000	0	3,150,000	0	0	0	0	\$4,555,000
4	Alta Mesa Road Bridge Replacement at Laguna Creek	117,000	0	687,000	303,000	210,000	3,284,000	3,379,000	\$7,980,000
5	Americans with Disabilities Act (ADA) Improvements - 2013	0	0	325,000	265,000	0	0	0	\$590,000
6	Anna Kirchgater Elementary School, Safe Routes to School (SRTS)	459,000	0	466,000	0	0	0	0	\$925,000
7	Apple Road Culvert Replacement at Fruit Channel	139,000	0	107,000	144,000	1,206,000	0	0	\$1,596,000
8	Arcade Creek Pedestrian and Bike Feasibility Study	276,000	0	44,000	0	0	0	0	\$320,000
9	Bikeway Master Plan Implementation - Various Locations	200,000	0	100,000	100,000	100,000	100,000	100,000	\$700,000
10	Countywide Bicycle Lane Gap Closure and Signal Modification Project	106,000	0	1,144,000	0	0	0	0	\$1,250,000
11	Curb, Gutter, and Sidewalk Replacement - Various Locations	497,000	0	300,000	300,000	300,000	300,000	300,000	\$1,997,000
12	El Camino Ave Improvements - Ethan Way to Mission Avenue	4,079,000	0	1,452,000	0	0	0	0	\$5,531,000
13	Elk Grove-Florin Road Bridge Replacement	754,000	0	1,277,000	2,302,000	0	0	0	\$4,333,000
14	Elk Grove-Florin Road - North of Elder Creek to Florin Road	169,000	0	262,000	232,000	0	0	0	\$663,000
15	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,271,000	0	24,000	0	0	0	0	\$2,295,000
16	Fair Oaks Boulevard Improvements - Landis Avenue to Engle Road, Phase II	857,000	0	556,000	842,000	3,522,000	1,177,000	0	\$6,954,000
17	Fair Oaks Boulevard Pedestrian Improvements - Day Drive to Arden Way	55,000	0	320,000	383,000	0	0	0	\$758,000

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
18	Femoyer Street Improvements - McCuen Boulevard to Mather Boulevard	5,326,000	0	0	0	0	0	0	\$5,326,000
19	Franklin Boulevard Bridge Replacement at Lost Slough	639,000	0	823,000	5,066,000	4,906,000	0	0	\$11,434,000
20	Franklin Boulevard Enhancements - 47th Avenue North to the County Line	1,607,000	0	3,665,000	0	0	0	0	\$5,272,000
21	Gateway 5A Dudley Boulevard Improvements - Thru Curve	225,000	0	1,652,000	0	0	0	0	\$1,877,000
22	Hazel Avenue at U.S. Highway 50 Interchange	741,000	0	1,977,000	1,109,000	3,457,000	1,483,000	6,555,000	\$15,322,000
23	Hazel Avenue - Curragh Downs Drive to Sunset Avenue, Phase II	2,652,000	0	1,464,000	8,338,000	6,066,000	2,368,000	0	\$20,888,000
24	Hazel Avenue - Sunset Avenue to Madison Avenue, Phase III	503,000	0	100,000	100,000	100,000	130,000	100,000	\$1,033,000
25	Hazel Avenue Soundwall and Demolition	6,044,000	0	0	0	0	0	0	\$6,044,000
26	Howe Avenue Elementary School (SRTS) Safe Routes to School	62,000	0	583,000	2,688,000	0	0	0	\$3,333,000
27	Interstate 5 (I-5) at Metro Air Parkway Interchange	3,210,000	0	7,700,000	8,000,000	0	0	0	\$18,910,000
28	Ione Road Bridge Replacement at Buckeye Creek	196,000	0	287,000	738,000	950,000	0	0	\$2,171,000
29	Ione Road Bridge Replacement at Willow Creek	268,000	0	326,000	1,140,000	1,108,000	0	0	\$2,842,000
30	Jiboom Street Bridge Rehabilitation	0		120,000	235,000	9,002,000	0	0	\$9,357,000
31	Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase II	1,715,000	0	569,000	0	0	0	0	\$2,284,000
32	Mary A Deterding Elementary School, Safe Routes to School (SRTS)	344,000	0	251,000	0	0	0	0	\$595,000
33	McKenzie Road Bridge Replacement at Laguna Creek	434,000	0	379,000	1,776,000	2,649,000	0	0	\$5,238,000
34	Michigan Bar Road Bridge Replacement at Cosumnes River	460,000	0	892,000	5,289,000	6,126,000	0	0	\$12,767,000
35	Neighborhood Traffic Management Program	1,750,000	0	500,000	500,000	500,000	500,000	500,000	\$4,250,000

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
36	New Hope Road Bridge Replacement at Grizzly Slough	222,000	0	392,000	392,000	2,000,000	2,677,000	0	\$5,683,000
37	Old Florin Town Streetscape Improvements	2,893,000	0	3,742,000	0	0	0	0	\$6,635,000
38	Orange Grove Avenue Pedestrian and Bike	1,369,000	0	461,000	0	0	0	0	\$1,830,000
39	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	96,000	0	204,000	359,000	670,000	923,000	0	\$2,252,000
40	State Route 99 at Elverta Road Interchange	24,043,000	0	7,080,000	0	0	0	0	\$31,123,000
41	Twin Cities Road Bridge Replacement at Snodgrass Slough	504,000	0	893,000	4,584,000	8,968,000	2,716,000	0	\$17,665,000
42	Vineyard Road Bridge Replacement at Laguna Creek	1,153,000	0	2,004,000	2,685,000	0	0	0	\$5,842,000
43	Walerga Road at Big Cloud Way	11,000	0	0	0	344,000	0	0	\$355,000
44	Watt Avenue at U.S. Highway 50	14,227,000	0	24,476,000	0	0	0	0	\$38,703,000
45	White Rock Road Improvements - Grant Line Road to Prairie City Road	12,317,000	0	5,593,000	0	0	0	0	\$17,910,000
46	Winding Way Bridge Replacement at Chicago Creek	171,000	0	210,000	305,000	919,000	1,217,000	0	\$2,822,000
	TOTAL	\$96,136,000	\$0	\$79,881,000	\$48,175,000	\$53,103,000	\$16,875,000	\$10,934,000	\$305,104,000

**TRANSPORTATION
PRIOR YEAR DELETED/COMPLETED**

	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	REASON DROPPED
2	AC Overlay Pavement Project - Federal - 2012	645,000	7,735,000	0	0	0	0	\$8,380,000	Project Completed
4	AC Overlay Pavement Project - Prop 1B - 2013	0	1,505,000	3,495,000	0	0	0	\$5,000,000	Name Change/Funding
5	AC Residential Overlay Pavement Project - Prop 1B - 2012	315,000	4,992,000	0	0	0	0	\$5,307,000	Project Completed
11	Chip Seal Pavement Project - Prop. 1B	65,000	757,000	0	0	0	0	\$822,000	Project Completed
18	Fair Oaks Boulevard Improvements - Fair Oaks Boulevard to Marconi Avenue,	1,037,000	1,521,000	0	0	0	0	\$2,558,000	Project Completed
20	Fair Oaks Village Streetscape Design Project	154,000	632,000	0	0	0	0	\$786,000	Project Completed
24	Freedom Park Drive - Watt Avenue Enhancements	5,947,000	3,487,000	0	0	0	0	\$9,434,000	Project Completed
46	Walerga Road at Bainbridge Drive	78,000	426,000	0	0	0	0	\$504,000	Project Completed
48	Walerga Road at Old Dairy Drive	98,000	427,000	0	0	0	0	\$525,000	Project Completed
	TOTAL	\$8,339,000	\$21,482,000	\$3,495,000	\$0	\$0	\$0	\$33,316,000	

47th Avenue Transportation Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	180,000	0	1,049,000	0	0	0	0	1,229,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (CMAQ)	159,000	0	923,000	0	0	0	0	1,082,000
New Faze Dev.	21,000	0	126,000	0	0	0	0	147,000
TOTAL	180,000	0	1,049,000	0	0	0	0	1,229,000

AC Overlay Pavement Project – Federal – 2013

Sacramento County

Project #2

Department: Transportation

Estimated Project Cost: \$3,665,000

Expected Completion Date: 2014

Funding Sources: Road Fund, Federal (RSTP)

Project Description:

This project is being funded with Federal funds and proposes to rehabilitate the existing pavement of various streets, primarily on major streets, by placing asphalt concrete or rubberized asphalt concrete over existing pavement and ADA upgrades. Other construction activities include base repair, raising manholes to match pavement surface, and grinding down sections of the existing pavement prior to paving.

Operating Budget Impact:

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

AC Overlay Pavement Project - Federal - 2013

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,000,000	0	2,000,000	0	0	0	0	3,000,000
Project Management/Design	290,000	0	0	0	0	0	0	290,000
Construction Inspection	100,000	0	275,000	0	0	0	0	375,000
TOTAL	1,390,000	0	2,275,000	0	0	0	0	3,665,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	455,000	0	580,000	0	0	0	0	1,035,000
Federal (RSTP)	935,000	0	1,695,000	0	0	0	0	2,630,000
TOTAL	1,390,000	0	2,275,000	0	0	0	0	3,665,000

AC Overlay Pavement Project – 2013

Sacramento County

Project #3

Department: Transportation

Estimated Project Cost: \$4,555,000

Expected Completion Date: 2014

Funding Sources: Road Fund

Project Description:

Project Description:

This project consist of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction will include base repair, raising manholes, and grinding sections of existing pavement prior to paving.

Operating Budget Impact:

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

AC Overlay Pavement Project - 2013

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	900,000	0	2,705,000	0	0	0	0	3,605,000
Project Management/Design	250,000	0	0	0	0	0	0	250,000
Construction Inspection	255,000	0	445,000	0	0	0	0	700,000
TOTAL	1,405,000	0	3,150,000	0	0	0	0	4,555,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	1,405,000	0	3,150,000	0	0	0	0	4,555,000

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95693

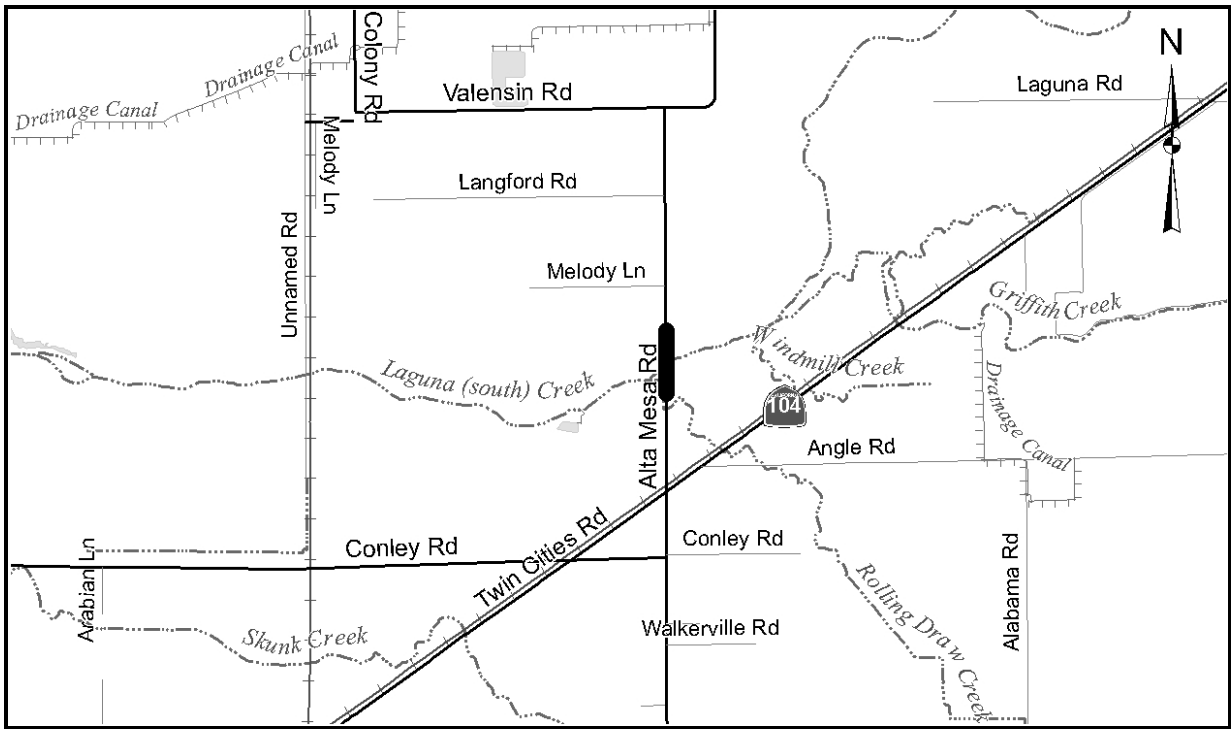
Project #4

Department: Transportation

Estimated Project Cost: \$7,980,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete deck on timber stringers bridge with a new two-lane road concrete slab bridge on Alta Mesa Road at Laguna Creek and north of State Route 104.

Alta Mesa Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	2,993,000	2,993,000	5,986,000
Project Management/Design	117,000	0	687,000	303,000	0	0	0	1,107,000
Right-of-Way Purchase	0	0	0	0	210,000	0	0	210,000
Construction Inspection	0	0	0	0	0	291,000	386,000	677,000
TOTAL	117,000	0	687,000	303,000	210,000	3,284,000	3,379,000	7,980,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	29,000	0	79,000	35,000	24,000	335,000	413,000	915,000
Federal (HBP)	88,000	0	608,000	268,000	186,000	2,949,000	2,966,000	7,065,000
TOTAL	117,000	0	687,000	303,000	210,000	3,284,000	3,379,000	7,980,000

Americans with Disabilities Act (ADA) Improvements - 2013

Sacramento, CA

Project #5

Department: Transportation

Estimated Project Cost: \$590,000

Expected Completion Date: 2014

Funding Sources: Measure A (Sales Tax)

Project Description:

This project will provide the installation of new curb ramps to be constructed within various interseptions within Sacramento County.

Operating Budget Impact:

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

Americans with Disabilities Act (ADA) Improvements - 2013

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	225,000	225,000	0	0	0	0	450,000
Project Management/Design	0	0	65,000	0	0	0	0	0	65,000
Construction Inspection	0	0	35,000	40,000	0	0	0	0	75,000
TOTAL	0	0	325,000	265,000	0	0	0	0	590,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	0	0	325,000	265,000	0	0	0	0	590,000

Anna Kirchgater Elementary School, Safe Routes to School (SRTS)

Sacramento, CA 95828

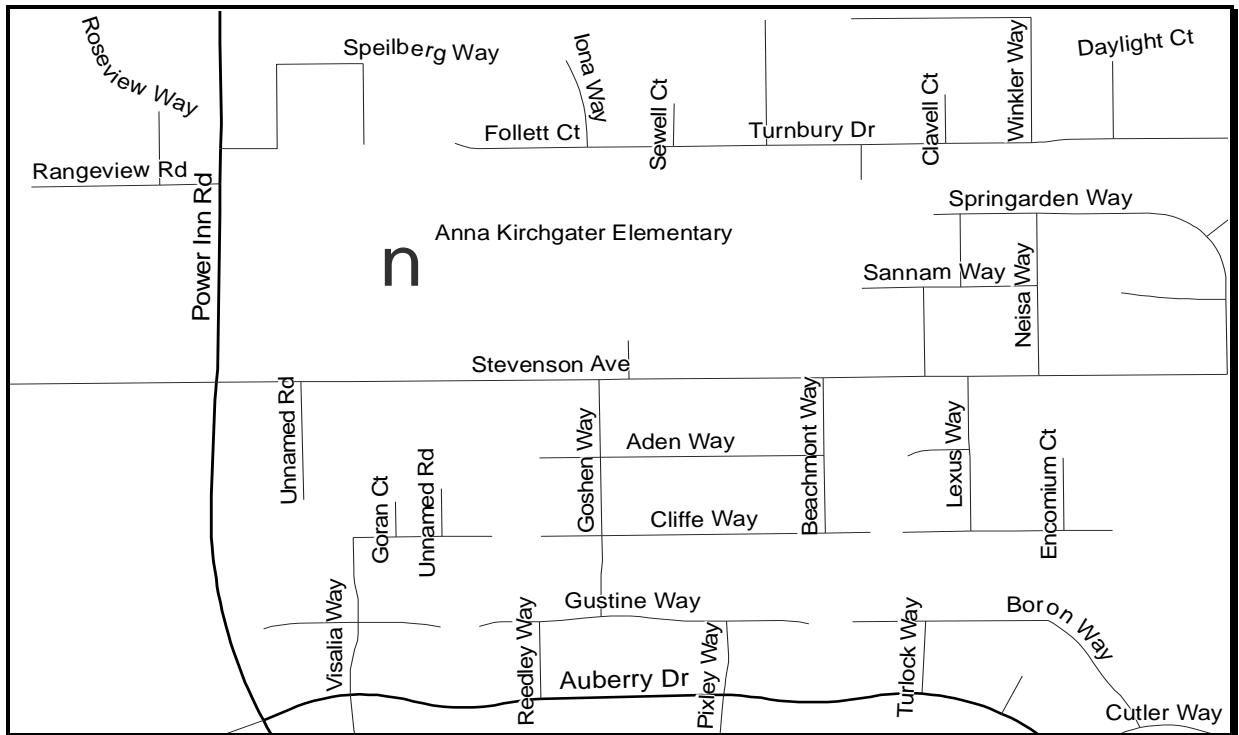
Project #6

Department: Transportation

Estimated Project Cost: \$925,000

Expected Completion Date: 2014

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



Project Description:

The proposed project will construct curb and gutter, drainage, bike lanes, sidewalks and curb ramps. This project will provide a continuous sidewalk along the main path for kids accessing the school.

Operating Budget Impact:

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

Anna Kirchgater Elementary School, Safe Routes to School (SRTS)

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	388,000	0	0	0	0	388,000
Project Management/Design	327,000	0	0	0	0	0	0	327,000
Right-of-Way Purchase	132,000	0	0	0	0	0	0	132,000
Construction Inspection	0	0	78,000	0	0	0	0	78,000
TOTAL	459,000	0	466,000	0	0	0	0	925,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (SRTS)	303,000	0	466,000	0	0	0	0	769,000
Measure A (Sales Tax)	156,000	0	0	0	0	0	0	156,000
TOTAL	459,000	0	466,000	0	0	0	0	925,000

Apple Road Culvert Replacement at Fruit Channel

Sacramento, CA 95693

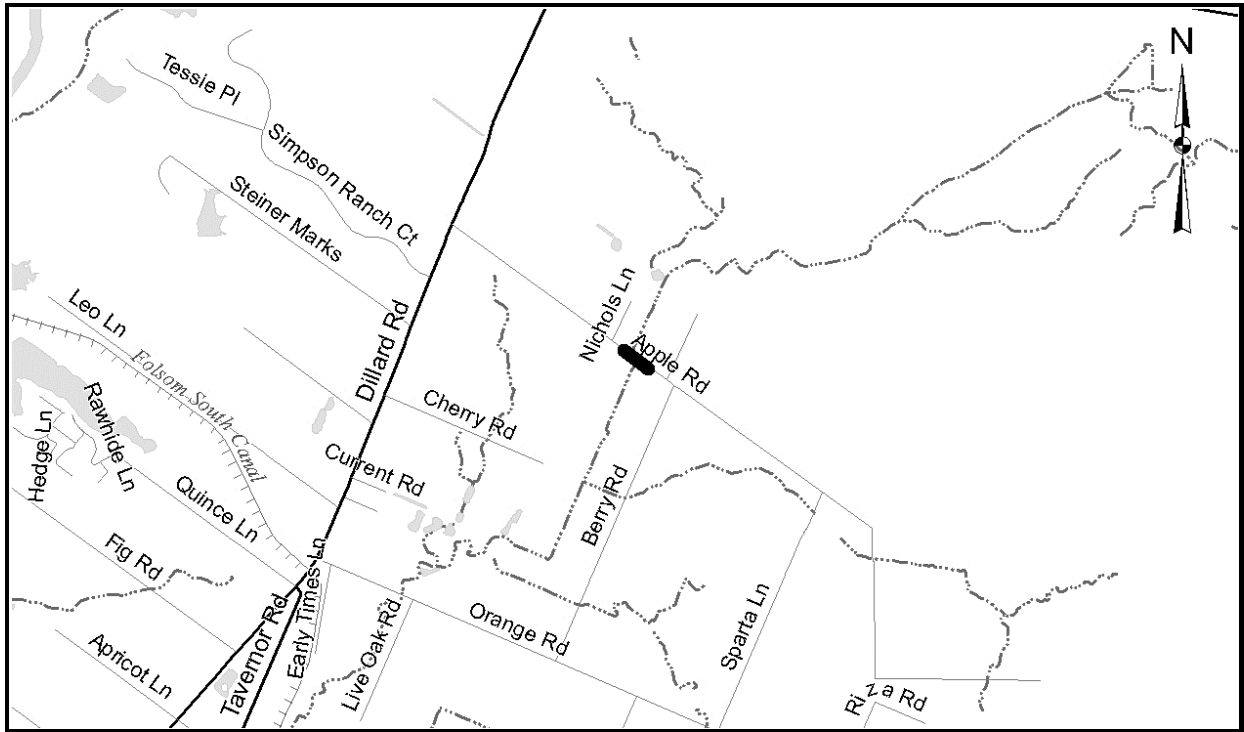
Project #7

Department: Transportation

Estimated Project Cost: \$1,596,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road steel culverts bridge with a new two-lane road reinforced concrete culvert bridge on Apple Road at Fruit Channel.

Apple Road Culvert Replacement at Fruit Channel

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	1,043,000	0	0	1,043,000
Project Management/Design	139,000	0	107,000	47,000	0	0	0	293,000
Right-of-Way	0	0	0	97,000	0	0	0	97,000
Construction Inspection	0	0	0	0	163,000	0	0	163,000
TOTAL	139,000	0	107,000	144,000	1,206,000	0	0	1,596,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	85,000	0	64,000	144,000	1,206,000	0	0	1,499,000
Road Fund	54,000	0	43,000	0	0	0	0	97,000
TOTAL	139,000	0	107,000	144,000	1,206,000	0	0	1,596,000

Arcade Creek Pedestrian and Bike Feasibility Study

Sacramento, CA 95841

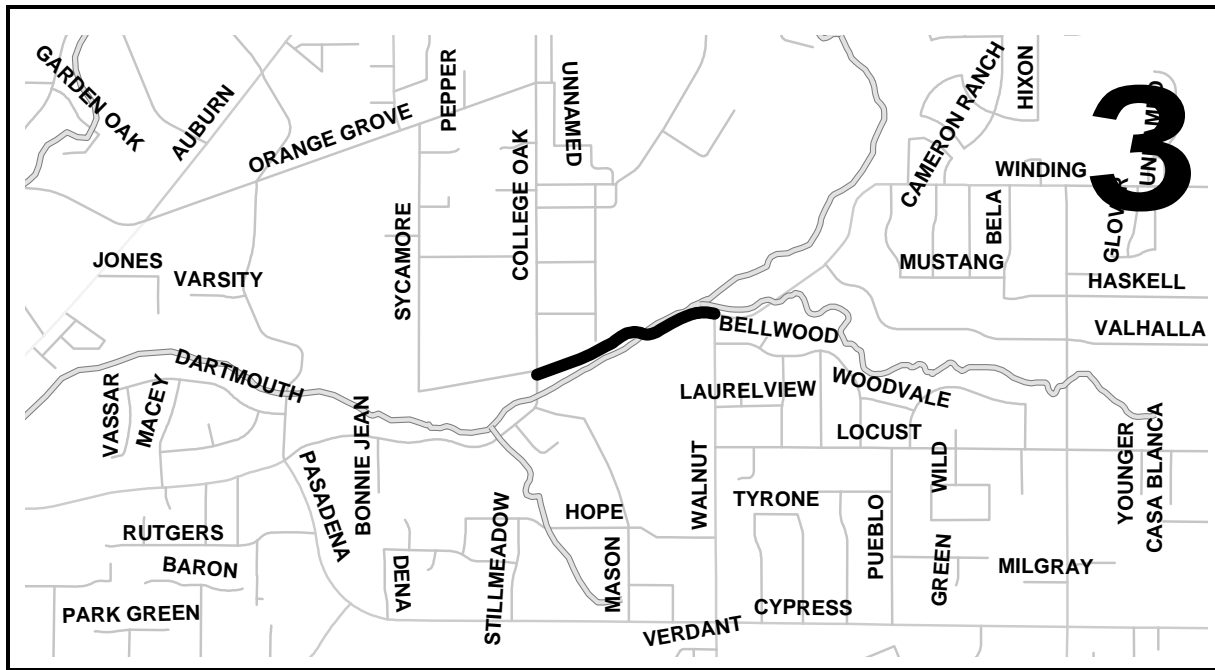
Project #8

Department: Transportation

Estimated Project Cost: \$320,000

Expected Completion Date: 2014

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



Project Description:

The project consists of a planning study to analyze the feasibility of providing new bicycle, and pedestrian crossing over Arcade Creek connecting Winding Way and/or Walnut Avenue to the American River College. The study will be conducted in collaboration with community groups and area residents to ensure that important community issues and concerns can be addressed in determining the most appropriate location and design of pedestrian/bicycle crossing(s).

Operating Budget Impact:

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

Arcade Creek Pedestrian and Bike Feasibility Study

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	276,000	0	44,000	0	0	0	0	320,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (RSTP)	249,000	0	34,000	0	0	0	0	283,000
Measure A (Sales Tax)	27,000	0	10,000	0	0	0	0	37,000
TOTAL	276,000	0	44,000	0	0	0	0	320,000

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #9

Department: Transportation

Estimated Project Cost: \$700,000

Expected Completion Date: Ongoing

Funding Sources: 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.

Bikeway Master Plan Implementation - Various Locations

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	40,000	0	20,000	20,000	20,000	20,000	20,000	140,000
Construction Inspection	160,000	0	80,000	80,000	80,000	80,000	80,000	560,000
TOTAL	200,000	0	100,000	100,000	100,000	100,000	100,000	700,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	200,000	0	100,000	100,000	100,000	100,000	100,000	700,000

Countywide Bicycle Lane Gap Closure and Signal Modification Project

Sacramento County

Project #10

Department: Transportation

Estimated Project Cost: \$1,250,000

Expected Completion Date: 2014

Funding Sources: Measure A (Sales Tax), STIP-TE

Project Description:

The streets in this project have been selected from the Sacramento County Bicycle Master Plan (SCBMP) high priority project list. The proposed project will increase the bicycle mode share by removing barriers, closing gaps, and providing a continuous network of bicycle facilities to major activity centers.

Operating Budget Impact:

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

Countywide Bicycle Lane Gap Closure and Signal Modification Project

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	984,000	0	0	0	0	984,000
Project Management/Design	106,000	0	0	0	0	0	0	106,000
Construction Inspection	0	0	160,000	0	0	0	0	160,000
TOTAL	106,000	0	1,144,000	0	0	0	0	1,250,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	106,000	0	0	0	0	0	0	106,000
STIP-TE	0	0	1,144,000	0	0	0	0	1,144,000
TOTAL	106,000	0	1,144,000	0	0	0	0	1,250,000

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #11

Department: Transportation

Estimated Project Cost: \$1,997,000

Expected Completion Date: On-going

Funding Sources: Road Fund, Other (Tobacco Funds)

Project Description:

This project is an ongoing program to remove and replace deficient concrete curbs, gutters, and sidewalks, and install sidewalk curb ramps for ADA compliance.

Curb, Gutter, and Sidewalk Replacement - Various Locations

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	400,000	0	225,000	225,000	225,000	225,000	225,000	1,525,000
Project Management/Design	52,000	0	58,000	58,000	58,000	58,000	58,000	342,000
Construction Inspection	45,000	0	17,000	17,000	17,000	17,000	17,000	130,000
TOTAL	497,000	0	300,000	300,000	300,000	300,000	300,000	1,997,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	367,000	0	300,000	300,000	300,000	300,000	300,000	1,867,000
Other (Tobacco Funds)	130,000	0	0	0	0	0	0	130,000
TOTAL	497,000	0	300,000	300,000	300,000	300,000	300,000	1,997,000

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Sacramento, CA 95825

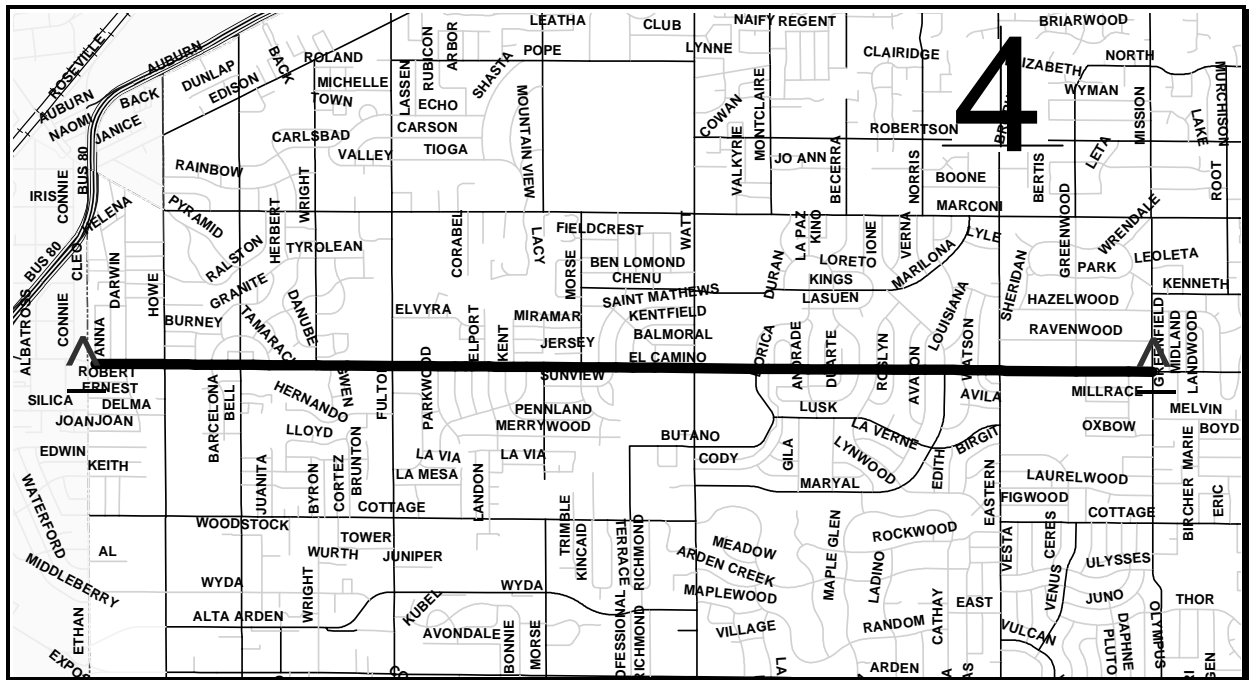
Project #12

Department: Transportation

Estimated Project Cost: \$5,531,000

Expected Completion Date: 2014

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



Project Description:

This project will construct pedestrian facilities and improvements on El Camino Avenue between Ethan Way to Mission Avenue. The project includes 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.

Operating Budget Impact:

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

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	2,069,000	0	1,077,000	0	0	0	0	3,146,000
Project Management/Design	1,411,000	0	0	0	0	0	0	1,411,000
Right-of-Way Purchase	347,000	0	0	0	0	0	0	347,000
Construction Inspection	252,000	0	375,000	0	0	0	0	627,000
TOTAL	4,079,000	0	1,452,000	0	0	0	0	5,531,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	2,550,000	0	252,000	0	0	0	0	2,802,000
Federal (CMIA)	1,529,000	0	1,000,000	0	0	0	0	2,529,000
Other Federal (RSTP)	0	0	200,000	0	0	0	0	200,000
TOTAL	4,079,000	0	1,452,000	0	0	0	0	5,531,000

Elk Grove-Florin Road Bridge Replacement

Sacramento, CA 95829

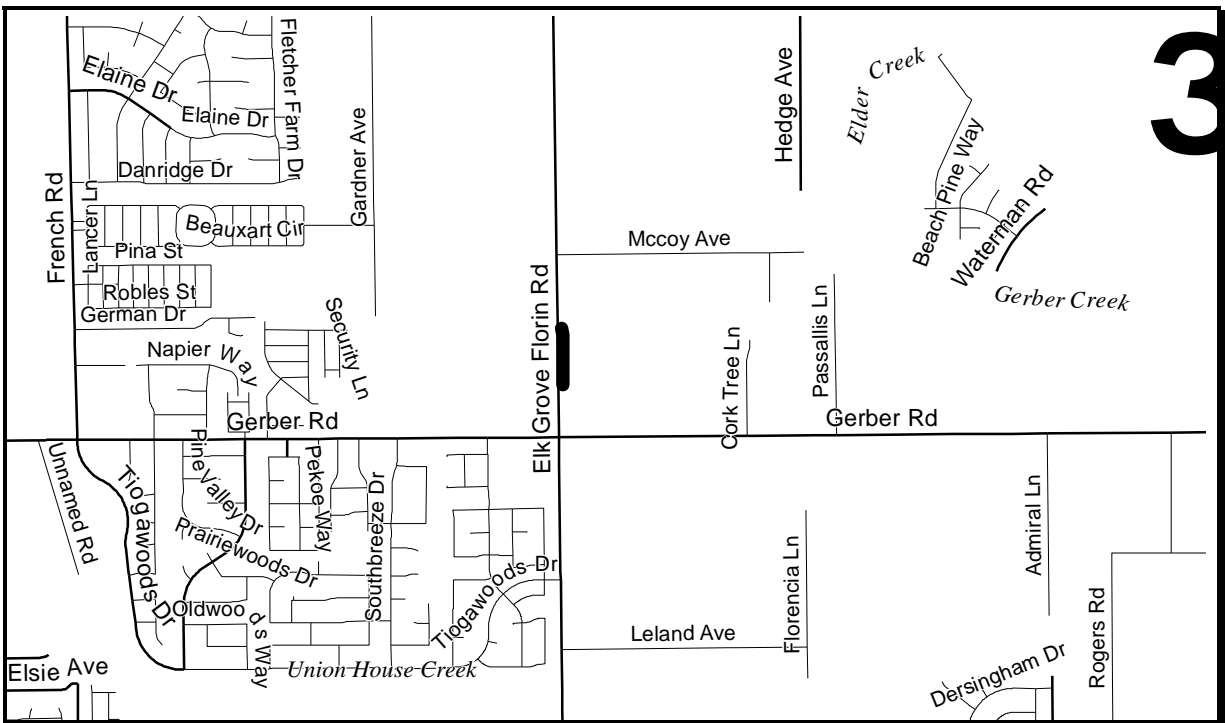
Project #13

Department: Transportation

Estimated Project Cost: \$4,333,000

Expected Completion Date: 2015

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 four lane bridge structure.

Elk Grove-Florin Road Bridge Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	759,000	1,891,000	0	0	0	2,650,000
Project Management/Design	718,000	0	141,000	0	0	0	0	859,000
Right-of-Way Purchase	36,000	0	202,000	0	0	0	0	238,000
Construction Inspection	0	0	175,000	411,000	0	0	0	586,000
TOTAL	754,000	0	1,277,000	2,302,000	0	0	0	4,333,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN)	535,000	0	243,000	390,000	0	0	0	1,168,000
Federal (HBP)	219,000	0	1,034,000	1,912,000	0	0	0	3,165,000
TOTAL	754,000	0	1,277,000	2,302,000	0	0	0	4,333,000

Elk Grove-Florin Road Widening – North of Elder Creek to Florin Road

Sacramento, CA 95829

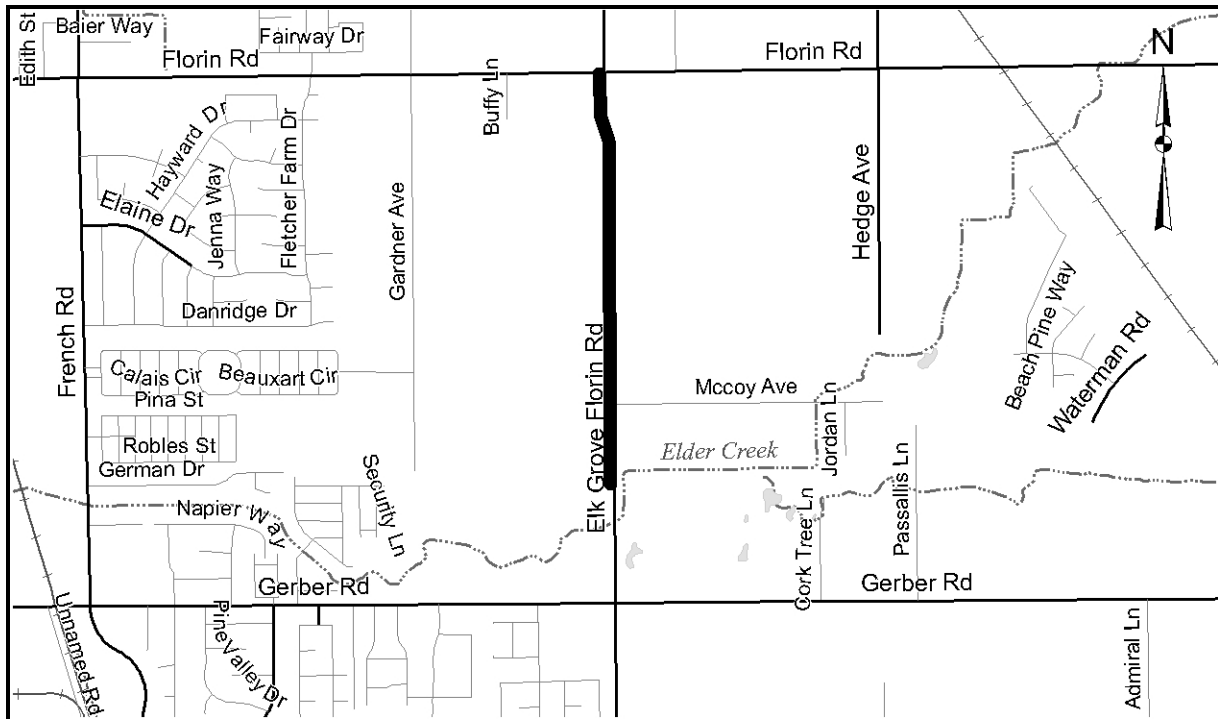
Project #14

Department: Transportation

Estimated Project Cost: \$5,836,000*

Expected Completion Date: 2018

Funding Sources: Financing District (VIN and NVS)



Project Description:

This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to 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 1 on the Department's 2013 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.34 and 24-hour traffic volume of 24,207 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.

Elk Grove-Florin Road Widening - North of Elder Creek to Florin Road

Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Project Management/Design	169,000	0	262,000	232,000	0	0	663,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Financing District (VIN and NVS)	169,000	0	262,000	232,000	0	0	663,000

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Sacramento County

Project #15

Department: Transportation

Estimated Project Cost: \$16,203,000*

Expected Completion Date: 2018

Funding Sources: Measure A (Sales Tax), Developer Fee, Financing District (APFFP), Other Federal (HBP), State (STIP, APDE), Fair Share In Lieu



Elverta Road - Dutch Haven Boulevard to Watt Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	2,232,000	0	9,000	0	0	0	0	2,241,000
Right-of-Way Purchase	39,000	0	15,000	0	0	0	0	54,000
TOTAL	2,271,000	0	24,000	0	0	0	0	2,295,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	286,000	0	0	0	0	0	0	286,000
Developer Fee	94,000	0	11,000	0	0	0	0	105,000
Fair Share/In Lieu	131,000	0	0	0	0	0	0	131,000
Financing District (APFFP)	1,114,000	0	0	0	0	0	0	1,114,000
Federal (HBP)	219,000	0	13,000	0	0	0	0	232,000
State (STIP) (APDE)	427,000	0	0	0	0	0	0	427,000
TOTAL	2,271,000	0	24,000	0	0	0	0	2,295,000

Fair Oaks Boulevard - Landis Avenue to Engle Road, Phase 2

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	500,000	3,000,000	930,000	0	4,430,000
Project Management/Design	682,000	0	121,000	76,000	0	0	0	879,000
Right-of-Way Purchase	175,000	0	435,000	191,000	0	0	0	801,000
Construction Inspection	0	0	0	75,000	522,000	247,000	0	844,000
TOTAL	857,000	0	556,000	842,000	3,522,000	1,177,000	0	6,954,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	332,000	0	171,000	402,000	471,000	0	0	1,376,000
STIP-TEA	0	0	0	367,000	1,233,000	0	0	1,600,000
Federal (RSTP)	525,000	0	385,000	73,000	1,405,000	0	0	2,388,000
Other (Unidentified Funds)	0	0	0	0	413,000	1,177,000	0	1,590,000
TOTAL	857,000	0	556,000	842,000	3,522,000	1,177,000	0	6,954,000

Fair Oaks Boulevard Pedestrian Improvements – Day Drive to Arden Way

Carmichael, CA 95608

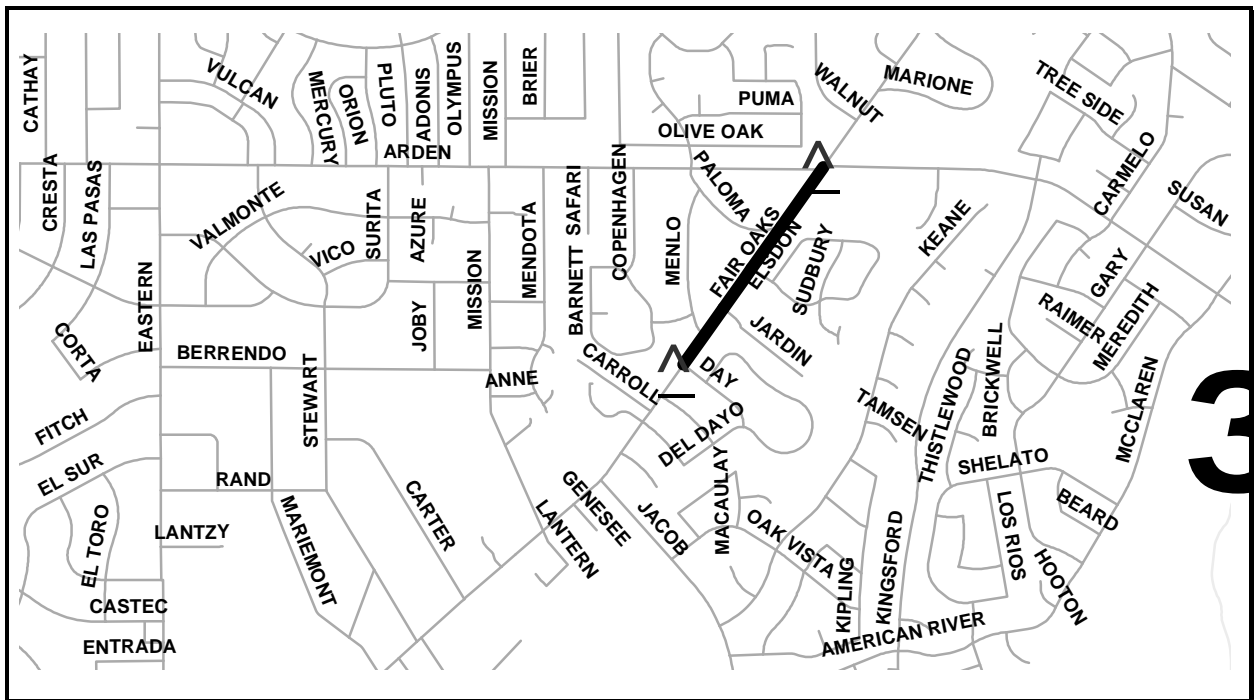
Project #17

Department: Transportation

Estimated Project Cost: \$758,000

Expected Completion Date: 2015

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



Project Description:

The project limits extend along Fair Oaks Boulevard from Day Drive to Arden Way. This project will construct new curb, gutter, sidewalk, and curb ramps on the east side of Fair Oaks Boulevard to fill in gaps. All pedestrian improvements will be ADA compliant and sidewalk obstructions will be avoided in the new construction.

Fair Oaks Boulevard Pedestrian Improvements - Day Drive to Arden Way

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	200,000	342,000	0	0	0	542,000
Project Management/Design	55,000	0	80,000	0	0	0	0	135,000
Right-of-Way Purchase	0	0	0	0	0	0	0	0
Construction Inspection	0	0	40,000	41,000	0	0	0	81,000
TOTAL	55,000	0	320,000	383,000	0	0	0	758,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HSIP)	49,000	0	253,000	344,000	0	0	0	646,000
Measure A (Sales Tax)	6,000	0	67,000	39,000	0	0	0	112,000
TOTAL	55,000	0	320,000	383,000	0	0	0	758,000

Femoyer Street Improvements – McCuen Boulevard to Mather Boulevard

Sacramento, CA 95655

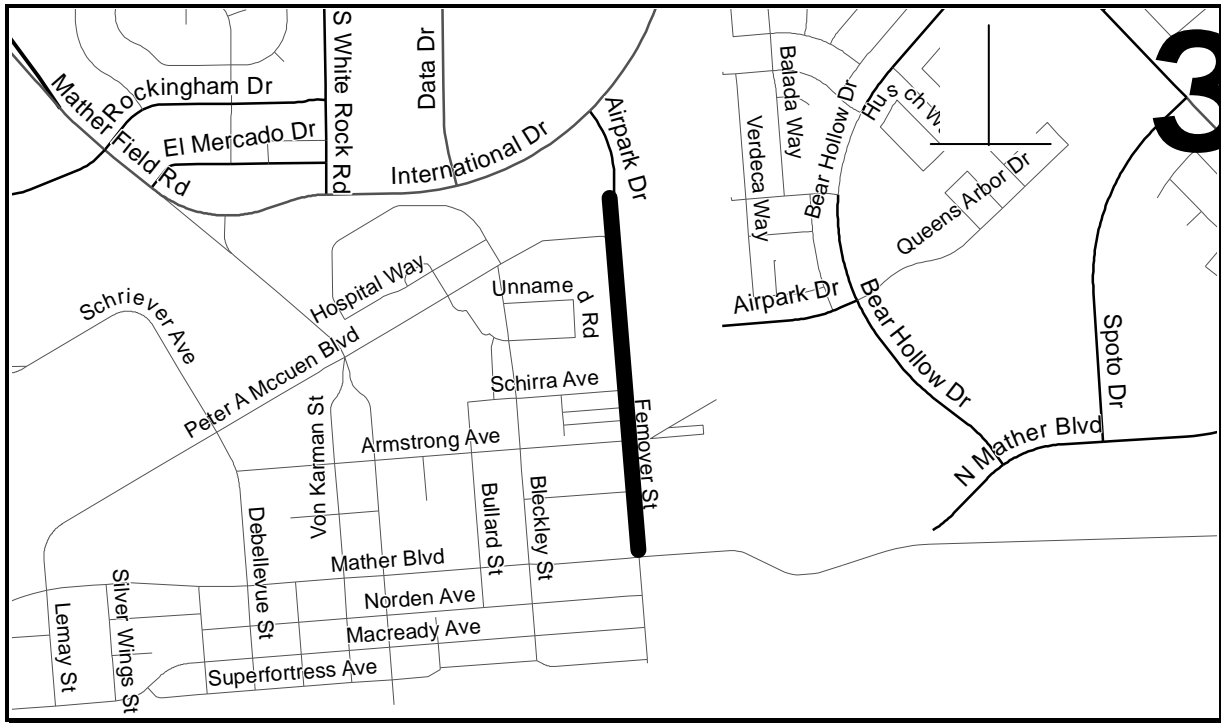
Project #18

Department: Transportation

Estimated Project Cost: \$5,326,000

Expected Completion Date: 2013

Funding Sources: Financing District (Mather), Other (Unidentified Funds)



Project Description:

The project will widen Femoyer Street from McCuen Boulevard to Mather Boulevard from two lanes to four lanes. Improvements include drainage improvements, curb, gutter, sidewalk, and landscaping.

Operating Budget Impact:

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

Femoyer Street Improvements - McCuen Boulevard to Mather Boulevard

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	4,675,000	0	0	0	0	0	0	4,675,000
Project Management/Design	71,000	0	0	0	0	0	0	71,000
Construction Inspection	580,000	0	0	0	0	0	0	580,000
TOTAL	5,326,000	0	0	0	0	0	0	5,326,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (Mather)	100,000	0	0	0	0	0	0	100,000
Other (Unidentified Funds)	5,226,000	0	0	0	0	0	0	5,226,000
TOTAL	5,326,000	0	0	0	0	0	0	5,326,000

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

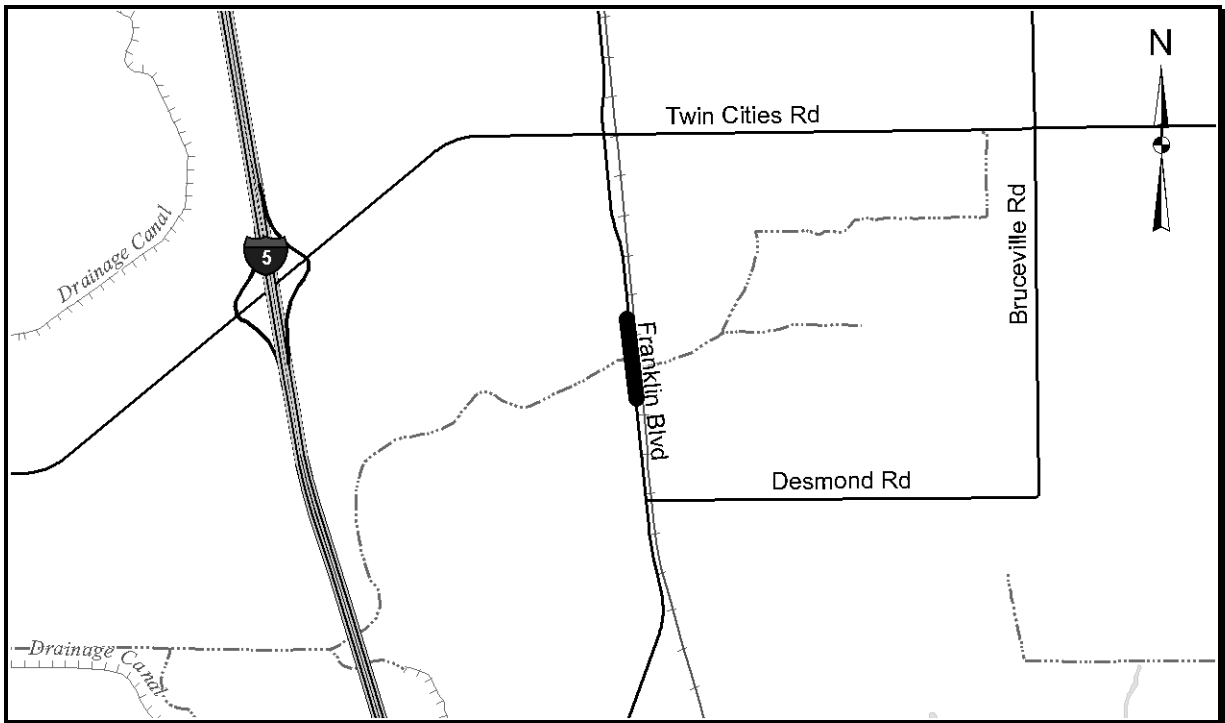
Project #19

Department: Transportation

Estimated Project Cost: \$11,434,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road timber trestle bridge with a new two-lane road steel reinforced concrete bridge on Franklin Boulevard at Lost Slough waterway which is located south of Twin Cities Road and east of Interstate 5 (I-5: Carlton E. Forbes Freeway) in south Sacramento County.

Franklin Boulevard Bridge Replacement at Lost Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	4,488,000	4,274,000	0	0	8,762,000
Project Management/Design	639,000	0	390,000	0	0	0	0	1,029,000
Right-of-Way Purchase	0	0	433,000	0	0	0	0	433,000
Construction Inspection	0	0	0	578,000	632,000	0	0	1,210,000
TOTAL	639,000	0	823,000	5,066,000	4,906,000	0	0	11,434,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	192,000	0	167,000	688,000	680,000	0	0	1,727,000
Federal (HBP)	447,000	0	656,000	4,378,000	4,226,000	0	0	9,707,000
TOTAL	639,000	0	823,000	5,066,000	4,906,000	0	0	11,434,000

Franklin Boulevard Enhancements – 47th Avenue North to the County Line

Sacramento, CA 95824

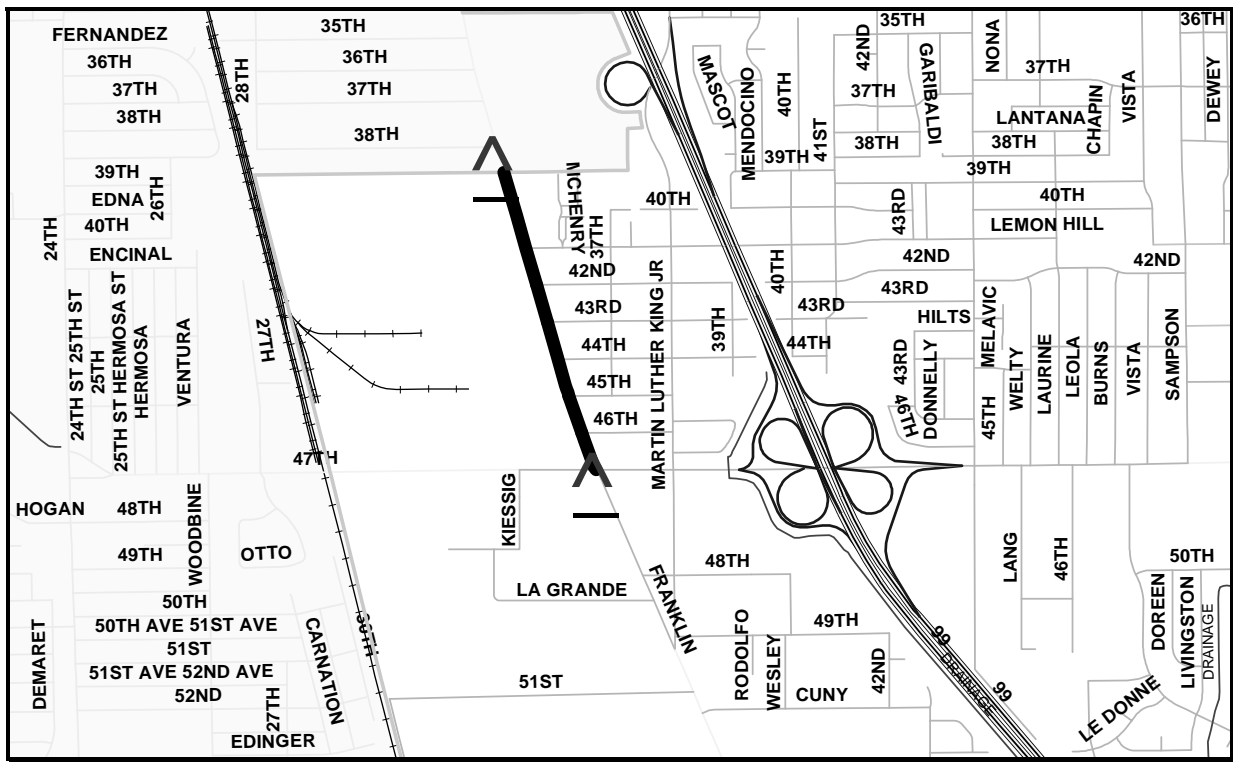
Project #20

Department: Transportation

Estimated Project Cost: \$5,272,000

Expected Completion Date: 2014

Funding Sources: Other (TI), STIP-TE, Other (SHRA), Road Fund



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.

Operating Budget Impact:

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

Franklin Boulevard Enhancements - 47th Avenue North to the County Line

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,863,000	0	0	0	0	2,863,000
Project Management/Design	1,120,000	0	100,000	0	0	0	0	1,220,000
Right-of-Way Purchase	487,000	0	50,000	0	0	0	0	537,000
Construction Inspection	0	0	652,000	0	0	0	0	652,000
TOTAL	1,607,000	0	3,665,000	0	0	0	0	5,272,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (TI)	1,607,000	0	150,000	0	0	0	0	1,757,000
Road Fund	0	0	400,000	0	0	0	0	400,000
Other(SHRA)	0	0	600,000	0	0	0	0	600,000
STIP-TE	0	0	2,515,000	0	0	0	0	2,515,000
TOTAL	1,607,000	0	3,665,000	0	0	0	0	5,272,000

Gateway 5A, Dudley Boulevard Improvements - Thru Curve

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,534,000	0	0	0	0	1,534,000
Project Management/Design	221,000	0	0	0	0	0	0	221,000
Right-of-Way Purchase	4,000	0	0	0	0	0	0	4,000
Construction Inspection	0	0	118,000	0	0	0	0	118,000
TOTAL	225,000	0	1,652,000	0	0	0	0	1,877,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (OEA Grant)	225,000	0	575,000	0	0	0	0	800,000
Other (McClellan B.P.)	0	0	1,077,000	0	0	0	0	1,077,000
TOTAL	225,000	0	1,652,000	0	0	0	0	1,877,000

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

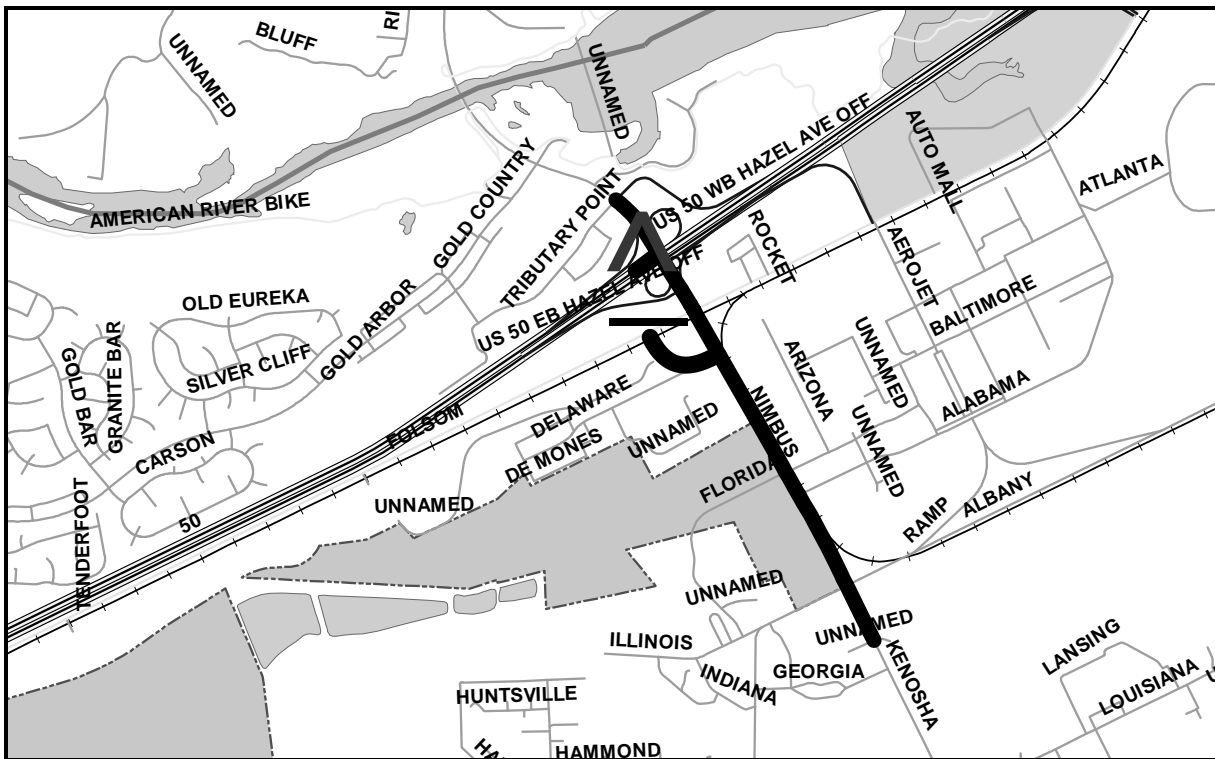
Project #22

Department: Transportation

Estimated Project Cost: \$66,418,000*

Expected Completion Date: 2018

Funding Sources: Developer Fees, Measure A (Sales Tax), Other (GenCorp), Other (Unidentified Funds)



Project Description:

This project proposes to construct capacity, safety and access improvements at the US Highway 50/Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue as a six lane facility south of US 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a “jug handle” connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension.

The extension of Hazel Avenue south of US 50 will provide for connections with residential and business development areas south of US 50, including the Easton and Westborough Specific Plan areas. Hazel Avenue will also ultimately connect with White Rock Road and the proposed Capital Southeast Connector transportation 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.

Hazel Avenue at U.S. Highway 50 Interchange

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Cost	0	0	0	0	0	0	0	0
Project Management/Design	741,000	0	1,977,000	1,109,000	3,457,000	1,483,000	0	8,767,000
Right-of-Way Purchase	0	0	0	0	0	0	6,555,000	6,555,000
Construction Inspection	0	0	0	0	0	0	0	0
TOTAL	741,000	0	1,977,000	1,109,000	3,457,000	1,483,000	6,555,000	15,322,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	230,000	0	0	0	0	0	0	230,000
Measure A (Sales Tax)	0	0	1,788,000	1,109,000	3,457,000	1,483,000	6,555,000	14,392,000
Other (GenCorp)	511,000	0	189,000	0	0	0	0	700,000
Other (Unidentified Funds)	0	0	0	0	0	0	0	0
TOTAL	741,000	0	1,977,000	1,109,000	3,457,000	1,483,000	6,555,000	15,322,000

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

Fair Oaks, CA 95628

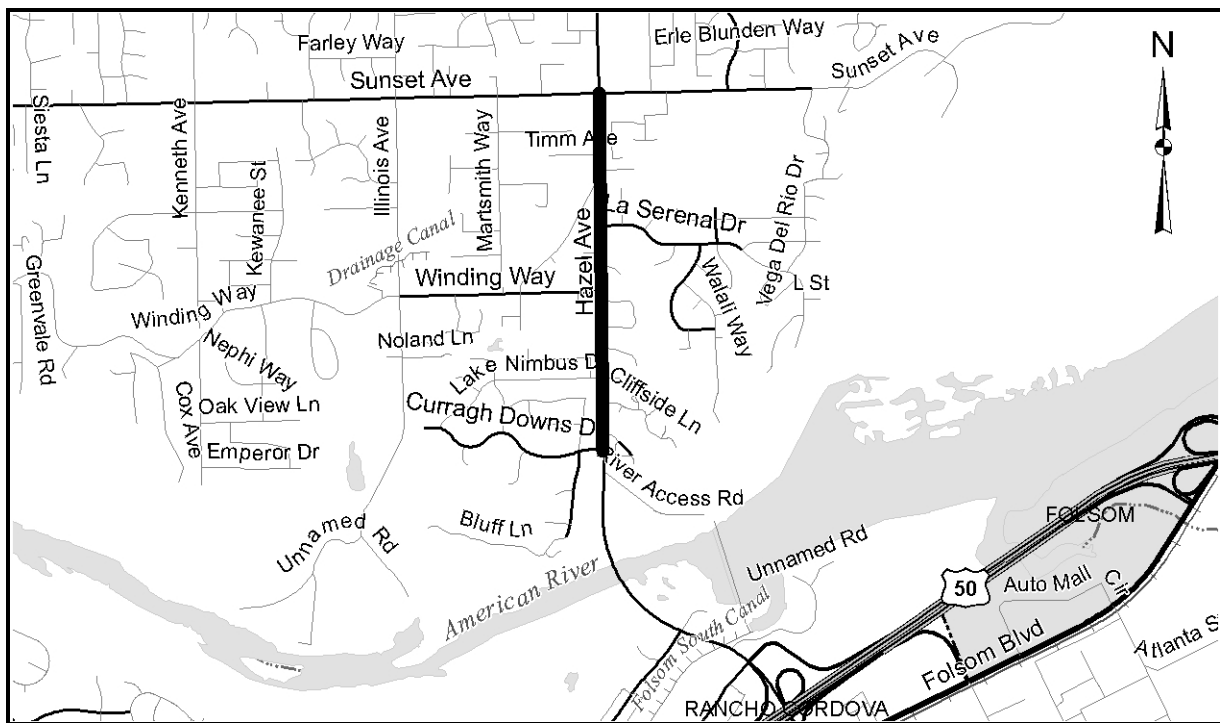
Project #23

Department: Transportation

Estimated Project Cost: \$20,888,000

Expected Completion Date: 2016

Funding Sources: Developer Fees, Road Fund, Measure A (Sales Tax), Federal (RSTP), (CMAQ), Other (Unidentified Funds)



Project Description:

This second phase project will widen Hazel Avenue from four to six lanes from Curragh Downs Drive to Sunset Avenue. This phase will also complete the appraisals and acquisitions of properties adjacent to the proposed improvements. Traffic signal modifications are proposed at Curragh Downs Drive, Winding Way, and La Serena Drive. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, improve safety; and generally improve the aesthetics of the corridor.

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	5,895,000	5,205,000	2,000,000	0	13,100,000
Project Management/Design	1,621,000	0	388,000	0	0	0	0	2,009,000
Right-of-Way Purchase	1,031,000	0	1,076,000	0	0	0	0	2,107,000
Construction Inspection	0	0	0	2,443,000	861,000	368,000	0	3,672,000
TOTAL	2,652,000	0	1,464,000	8,338,000	6,066,000	2,368,000	0	20,888,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	391,000	0	725,000	1,098,000	3,877,000	728,000	0	6,819,000
Road Fund	749,000	0	739,000	0	0	0	0	1,488,000
Measure A (Sales Tax)	1,512,000	0	0	0	0	0	0	1,512,000
Federal (RSTP)	0	0	0	6,202,000	2,189,000	0	0	8,391,000
Federal (CMAQ)	0	0	0	0	0	1,640,000	0	1,640,000
Other (Unidentified Funds)	0	0	0	1,038,000	0	0	0	1,038,000
TOTAL	2,652,000	0	1,464,000	8,338,000	6,066,000	2,368,000	0	20,888,000

Hazel Avenue, Phase III – Sunset Ave to Madison Avenue

Fair Oaks, CA 95628

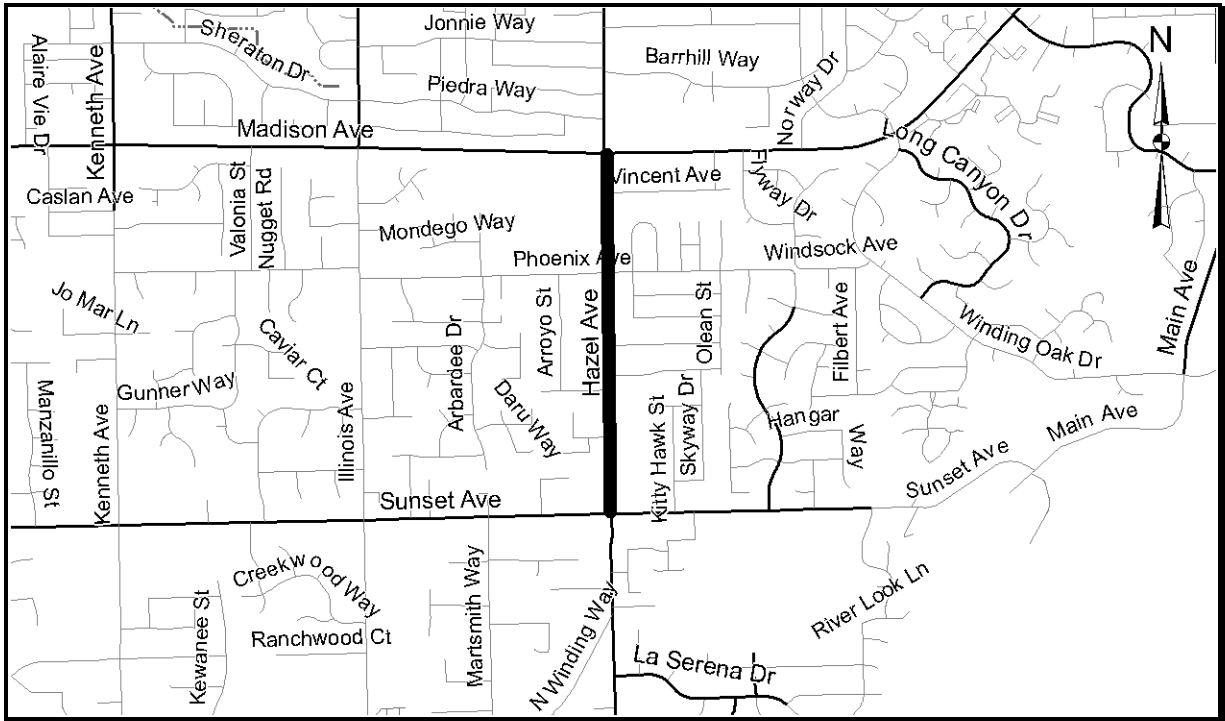
Project #24

Department: Transportation

Estimated Project Cost: \$14,172,000*

Expected Completion Date: 2018

Funding Sources: Developer Fees



Project Description:

This third phase project will widen Hazel Avenue from four to six lanes from Sunset Avenue 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. New Traffic signals are proposed at Roediger Lane and 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.

Hazel Avenue, Phase III - Sunset Avenue to Madison Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	503,000	0	100,000	100,000	100,000	130,000	100,000	1,033,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	503,000	0	100,000	100,000	100,000	130,000	100,000	1,033,000

Hazel Avenue Soundwall and Demolition

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	950,000	0	0	0	0	0	0	950,000
Project Management/Design	2,000	0	0	0	0	0	0	2,000
Right-of-Way Purchase	3,185,000	0	0	0	0	0	0	3,185,000
Construction Inspection	1,907,000	0	0	0	0	0	0	1,907,000
TOTAL	6,044,000	0	0	0	0	0	0	6,044,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	3,750,000	0	0	0	0	0	0	3,750,000
Measure A (Sales Tax)	2,294,000	0	0	0	0	0	0	2,294,000
TOTAL	6,044,000	0	0	0	0	0	0	6,044,000

Howe Avenue Elementary School, Safe Routes to School (SRTS)

Fair Oaks, CA 95625

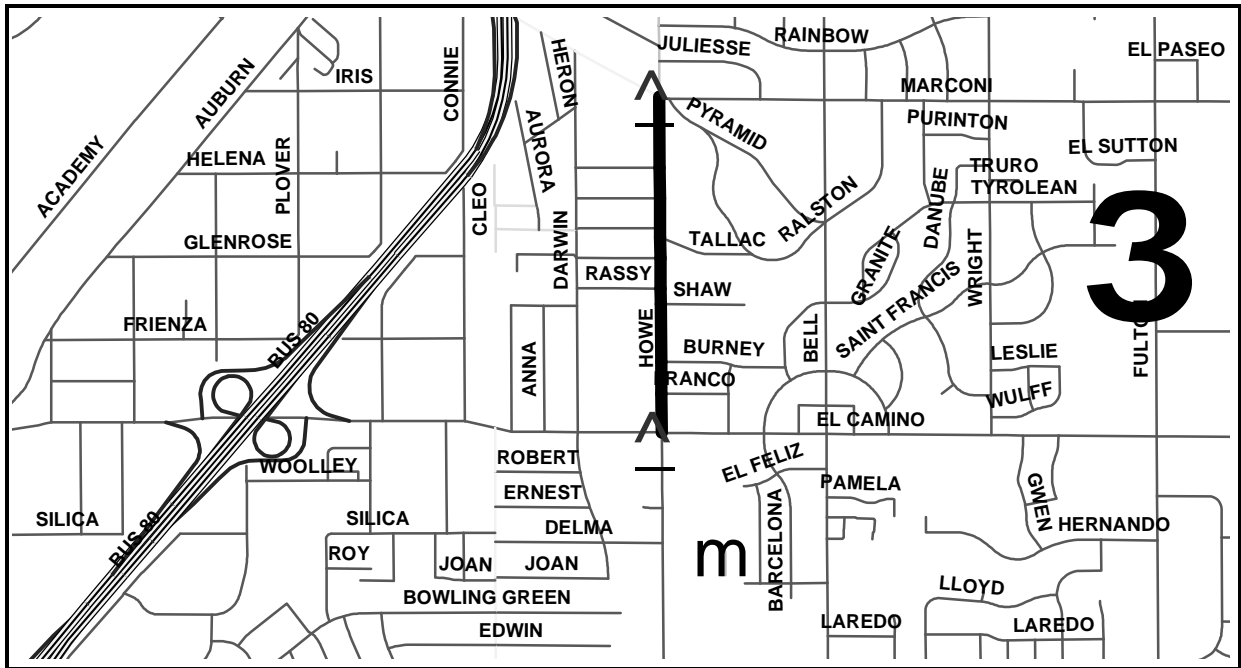
Project #26

Department: Transportation

Estimated Project Cost: \$3,333,000

Expected Completion Date: 2015

Funding Sources: Measure A (Sales Tax), Federal (HSIP), State (SR2S Program)



Project Description:

This project will construct new five foot wide sidewalks within infill sections, with vertical curb, gutter, and ADA ramps that will be on the west side of Howe Avenue between El Camino Avenue to Marconi Avenue.

Howe Avenue Elementary School, Safe Routes to School (SRTS)

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,740,000	0	0	0	1,740,000
Project Management/Design	62,000	0	438,000	0	0	0	0	500,000
Right-of-Way Purchase	0	0	145,000	119,000	0	0	0	264,000
Construction Inspection	0	0	0	829,000	0	0	0	829,000
TOTAL	62,000	0	583,000	2,688,000	0	0	0	3,333,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	62,000	0	583,000	1,451,000	0	0	0	2,096,000
Federal (HSIP Prog.)	0	0	0	719,000	0	0	0	719,000
State (SR2S Program)	0	0	0	518,000	0	0	0	518,000
TOTAL	62,000	0	583,000	2,688,000	0	0	0	3,333,000

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

Sacramento, CA 95837

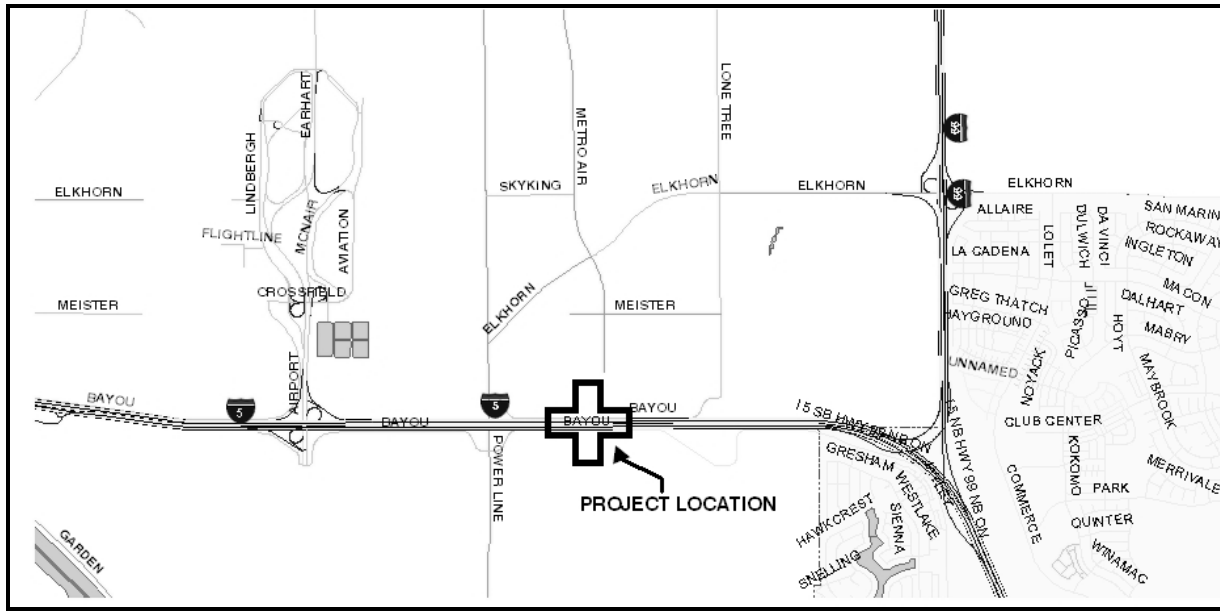
Project #27

Department: Transportation

Estimated Project Cost: \$18,910,000

Expected Completion Date: 2015

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



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.

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	7,000,000	7,300,000	0	0	0	14,300,000
Project Management/Design	2,659,000	0	0	0	0	0	0	2,659,000
Right-of-Way Purchase	551,000	0	0	0	0	0	0	551,000
Construction Inspection	0	0	700,000	700,000	0	0	0	1,400,000
TOTAL	3,210,000	0	7,700,000	8,000,000	0	0	0	18,910,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	539,000	0	0	0	0	0	0	539,000
Other (Unidentified)	0	0	7,700,000	8,000,000	0	0	0	15,700,000
Financing Dist (Metro AP)	2,671,000	0	0	0	0	0	0	2,671,000
TOTAL	3,210,000	0	7,700,000	8,000,000	0	0	0	18,910,000

Ione Road Bridge Replacement at Buckeye Creek

Sacramento, CA 95640

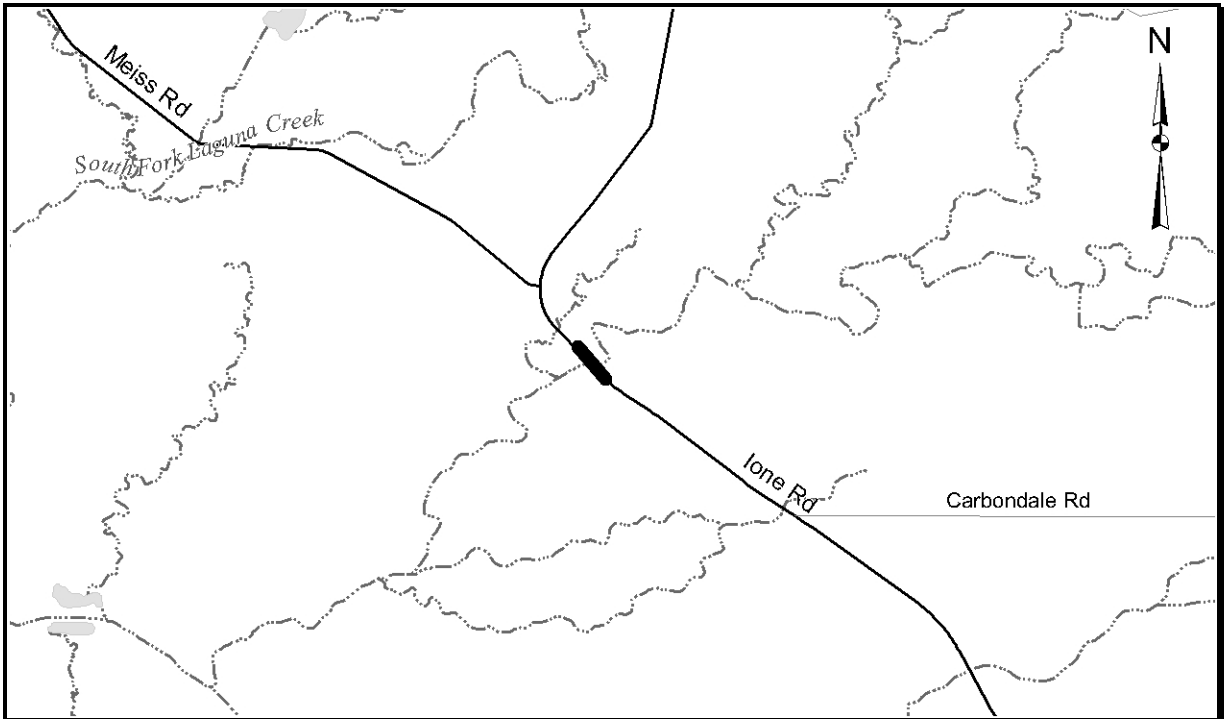
Project #28

Department: Transportation

Estimated Project Cost: \$2,171,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road steel reinforced concrete with steel stringers bridge with a new two-lane road steel reinforced concrete bridge on Ione Road at Buckeye Creek and south of Meiss Road.

Ione Road Bridge Replacment at Buckeye Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	563,000	849,000	0	0	1,412,000
Project Management/Design	196,000	0	82,000	0	0	0	0	278,000
Right-of-Way Purchase	0	0	205,000	0	0	0	0	205,000
Construction Inspection	0	0	0	175,000	101,000	0	0	276,000
TOTAL	196,000	0	287,000	738,000	950,000	0	0	2,171,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	137,000	0	262,000	685,000	920,000	0	0	2,004,000
Road Fund	59,000	0	25,000	53,000	30,000	0	0	167,000
TOTAL	196,000	0	287,000	738,000	950,000	0	0	2,171,000

Ione Road Bridge Replacement at Willow Creek

Sacramento, CA 95640

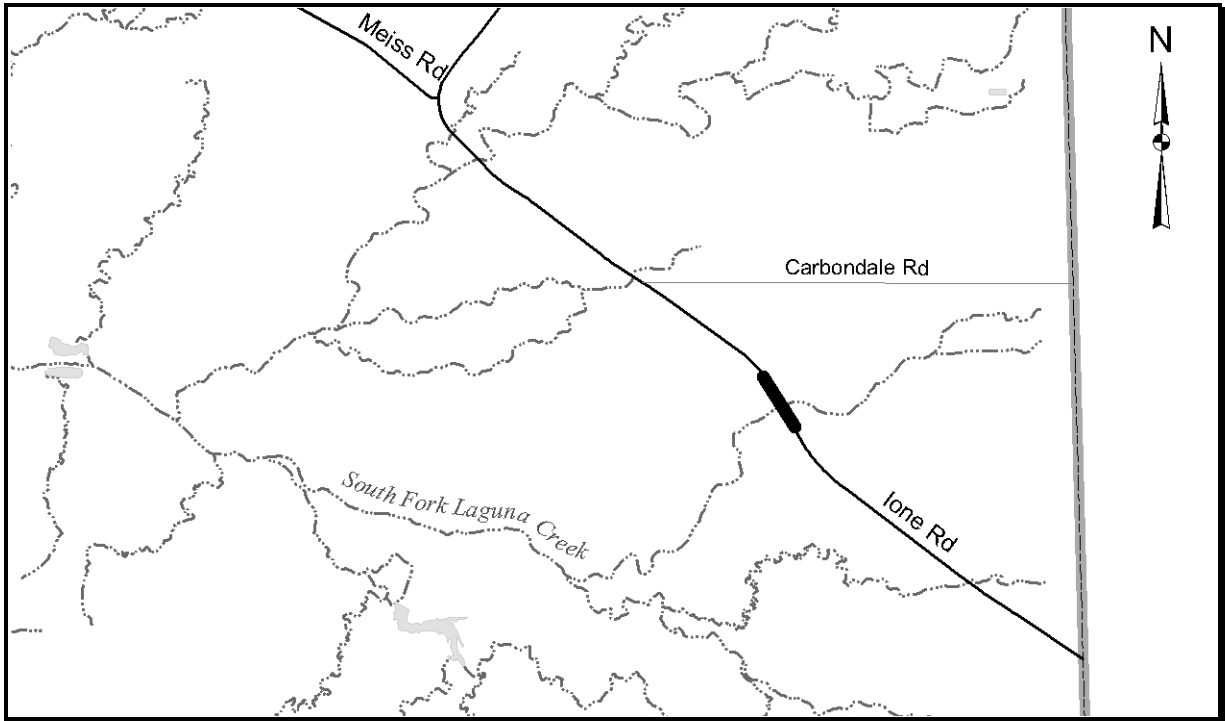
Project #29

Department: Transportation

Estimated Project Cost: \$2,842,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road concrete slab bridge on Ione Road at Willow Creek and south of Carbondale Road.

Ione Road Bridge Replacement at Willow Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,012,000	961,000	0	0	1,973,000
Project Management/Design	268,000	0	126,000	0	0	0	0	394,000
Right-of-Way Purchase	0	0	200,000	0	0	0	0	200,000
Construction Inspection	0	0	0	128,000	147,000	0	0	275,000
TOTAL	268,000	0	326,000	1,140,000	1,108,000	0	0	2,842,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	190,000	0	290,000	1,103,000	1,065,000	0	0	2,648,000
Road Fund	78,000	0	36,000	37,000	43,000	0	0	194,000
TOTAL	268,000	0	326,000	1,140,000	1,108,000	0	0	2,842,000

Jibboom Street Bridge Rehabilitation

Sacramento, CA 95605

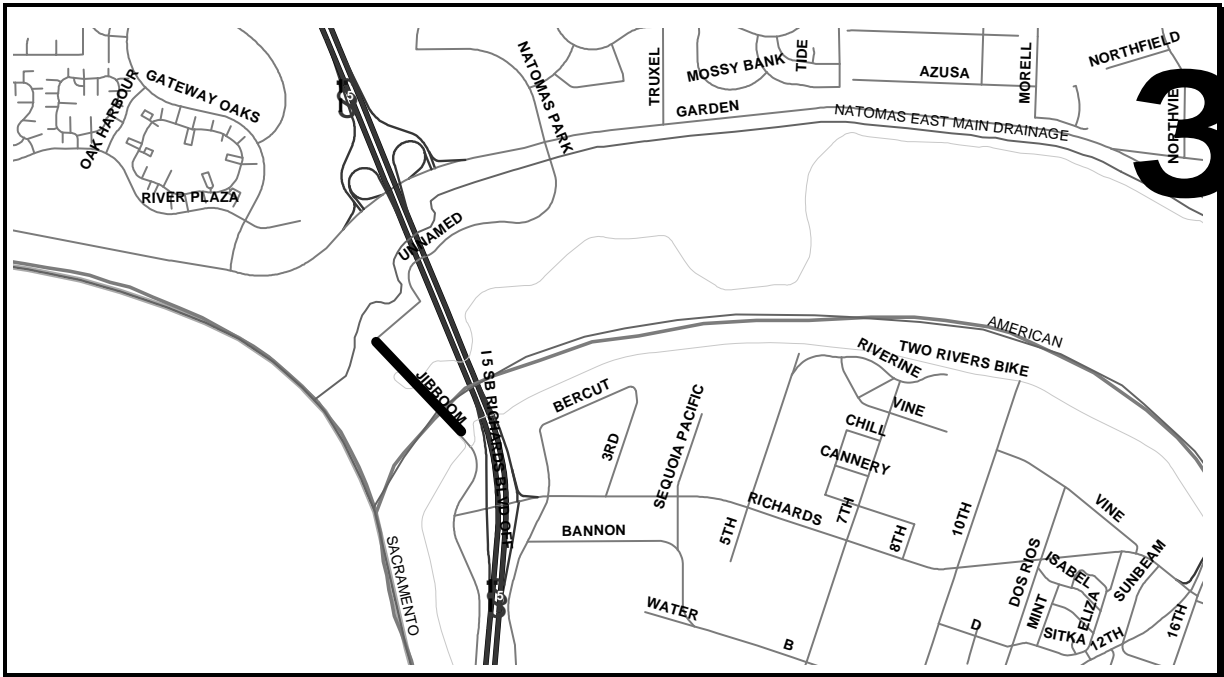
Project #30

Department: Transportation

Estimated Project Cost: \$9,357,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of replacement of the failing bridge deck and repainting the entire structure.

Jibboom Street Bridge Rehabilitation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	8,375,000	0	0	8,375,000
Project Management/Design	0	0	120,000	235,000	0	0	0	355,000
Construction Inspection	0	0	0	0	627,000	0	0	627,000
TOTAL	0	0	120,000	235,000	9,002,000	0	0	9,357,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	0	0	120,000	235,000	9,002,000	0	0	9,357,000

Marconi Avenue Improvements – Fair Oaks Boulevard to Walnut Avenue, Phase 2

Sacramento, CA 95821

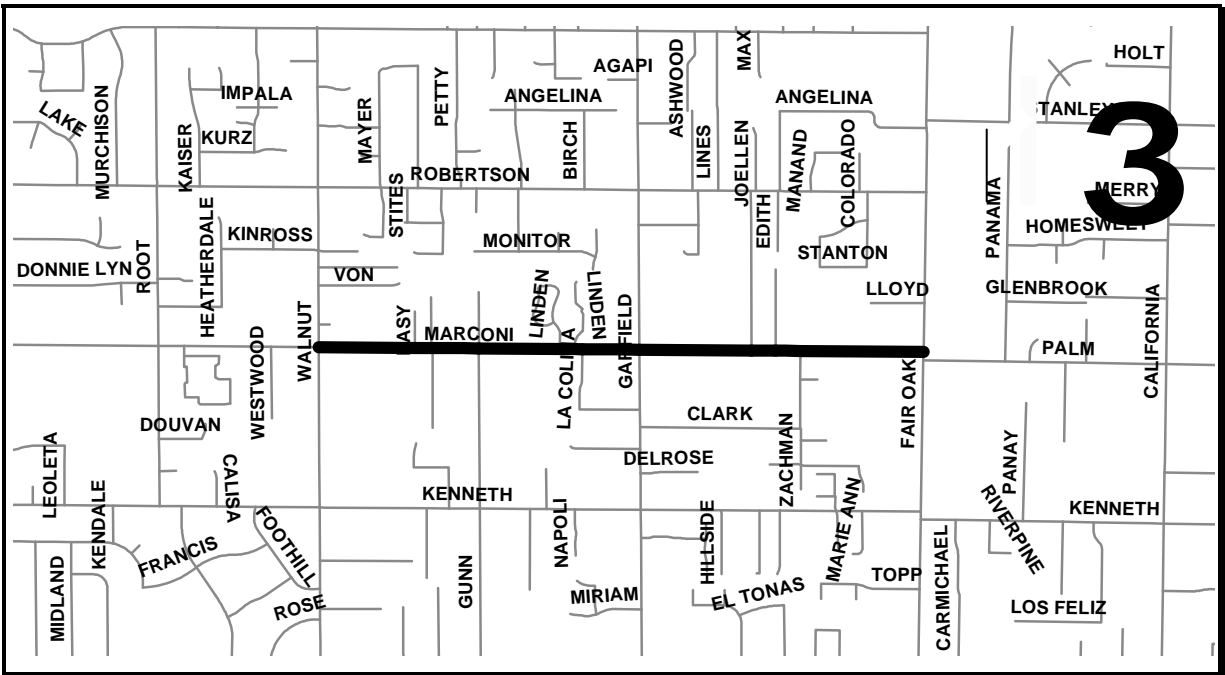
Project #31

Department: Transportation

Estimated Project Cost: \$2,284,000

Expected Completion Date: 2014

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



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.

Operating Budget Impact:

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

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase 2

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	984,000	0	478,000	0	0	0	0	1,462,000
Project Management/Design	212,000	0	0	0	0	0	0	212,000
Right-of-Way Purchase	244,000	0	0	0	0	0	0	244,000
Construction Inspection	275,000	0	91,000	0	0	0	0	366,000
TOTAL	1,715,000	0	569,000	0	0	0	0	2,284,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	310,000	0	481,000	0	0	0	0	791,000
Federal (CMAQ)	1,405,000	0	88,000	0	0	0	0	1,493,000
TOTAL	1,715,000	0	569,000	0	0	0	0	2,284,000

Mary A Deterding Elementary School , Safe Routes To School (SRTS)

Carmichael, CA 95608

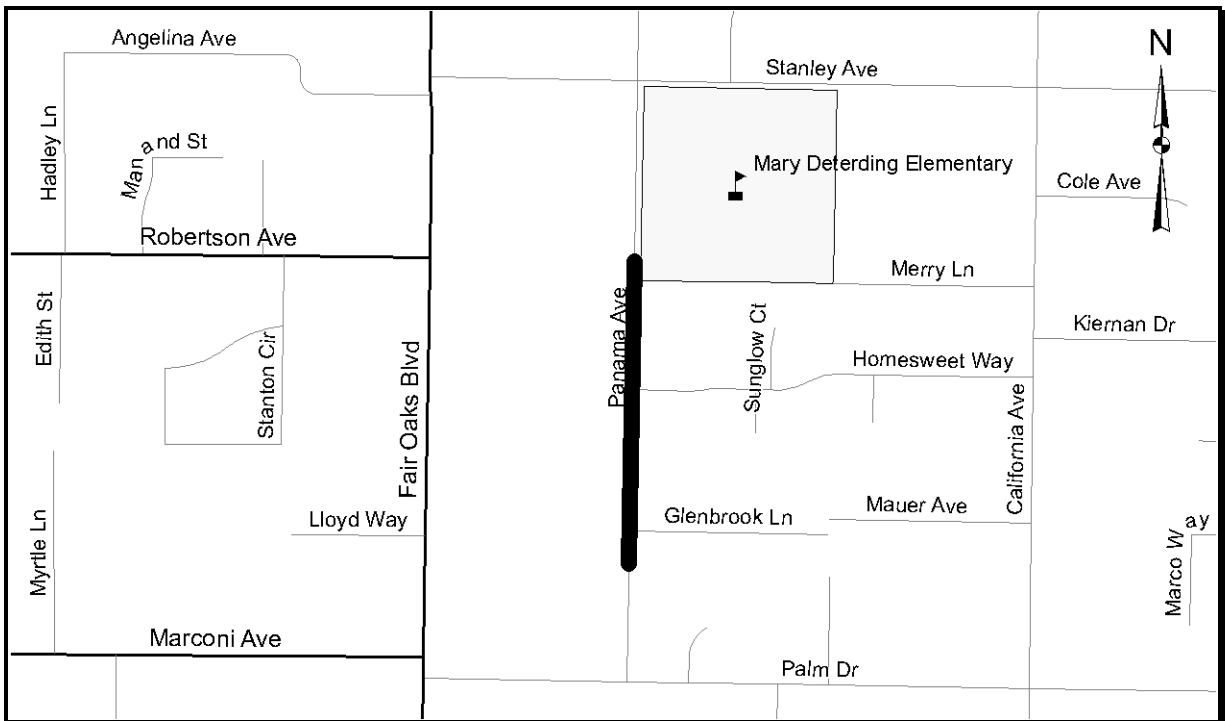
Project #32

Department: Transportation

Estimated Project Cost: \$595,000

Expected Completion Date: 2013

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



Project Description:

The proposed project will install new sidewalks, curbs, gutters and crosswalks striping along Panama Avenue and adjacent to Mary A. Deterding Elementary School. The school is located on the south-east corner of Panama Avenue and Stanley Avenue, in the unincorporated community of Carmichael, within Sacramento County. The improvements would be constructed on the east side of Panama Avenue to the south of Stanley Avenue.

Operating Budget Impact:

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

Mary A Deterding Elementary School, Safe Routes to School (SRTS)

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	31,000	0	174,000	0	0	0	0	205,000
Project Management/Design	85,000	0	0	0	0	0	0	85,000
Right-of-Way Purchase	156,000	0	0	0	0	0	0	156,000
Construction Inspection	72,000	0	77,000	0	0	0	0	149,000
TOTAL	344,000	0	251,000	0	0	0	0	595,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	134,000	0	26,000	0	0	0	0	160,000
State (SR2S Prog.)	210,000	0	225,000	0	0	0	0	435,000
TOTAL	344,000	0	251,000	0	0	0	0	595,000

McKenzie Road Bridge Replacement at Laguna Creek

Sacramento, CA 95632

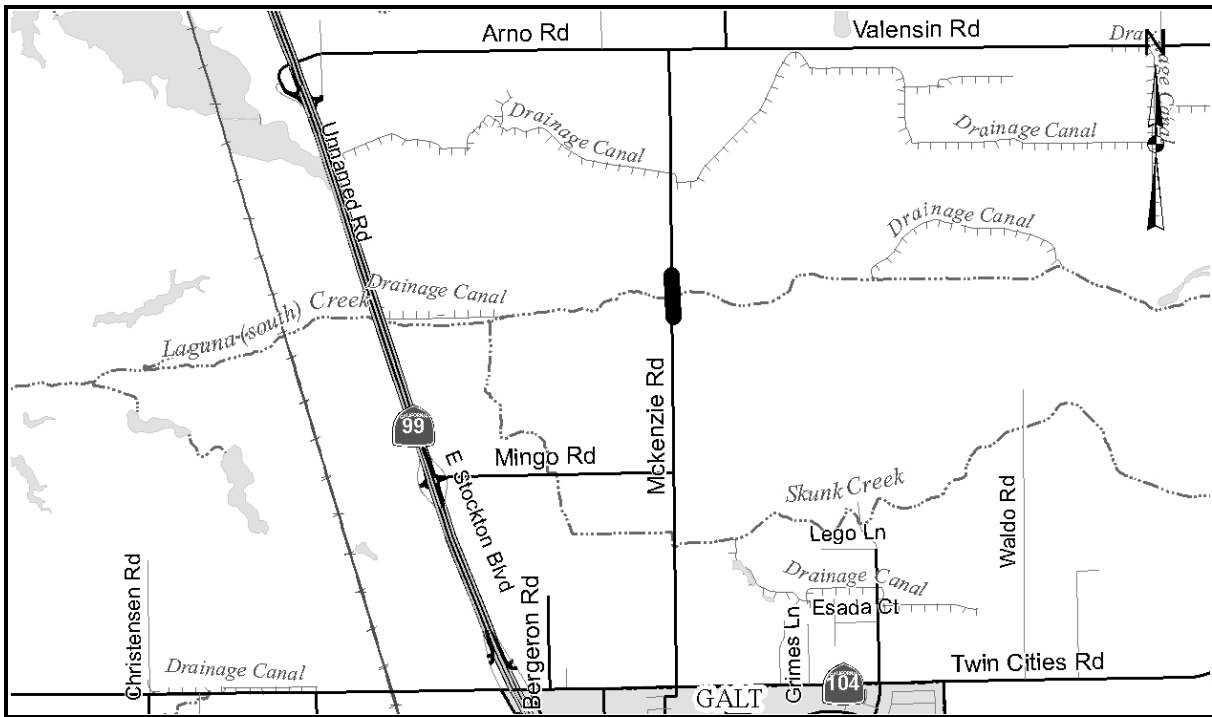
Project #33

Department: Transportation

Estimated Project Cost: \$5,238,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road reinforced concrete slab on timber stringers bridge with a new two-lane road concrete slab bridge on McKenzie Road at Laguna Creek and south of Arno Road in South Sacramento County.

McKenzie Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,503,000	2,346,000	0	0	3,849,000
Project Management/Design	434,000	0	121,000	0	0	0	0	555,000
Right-of-Way Purchase	0	0	258,000	0	0	0	0	258,000
Construction Inspection	0	0	0	273,000	303,000	0	0	576,000
TOTAL	434,000	0	379,000	1,776,000	2,649,000	0	0	5,238,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	294,000	0	340,000	1,688,000	2,552,000	0	0	4,874,000
Road Fund	140,000	0	39,000	88,000	97,000	0	0	364,000
TOTAL	434,000	0	379,000	1,776,000	2,649,000	0	0	5,238,000

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95682

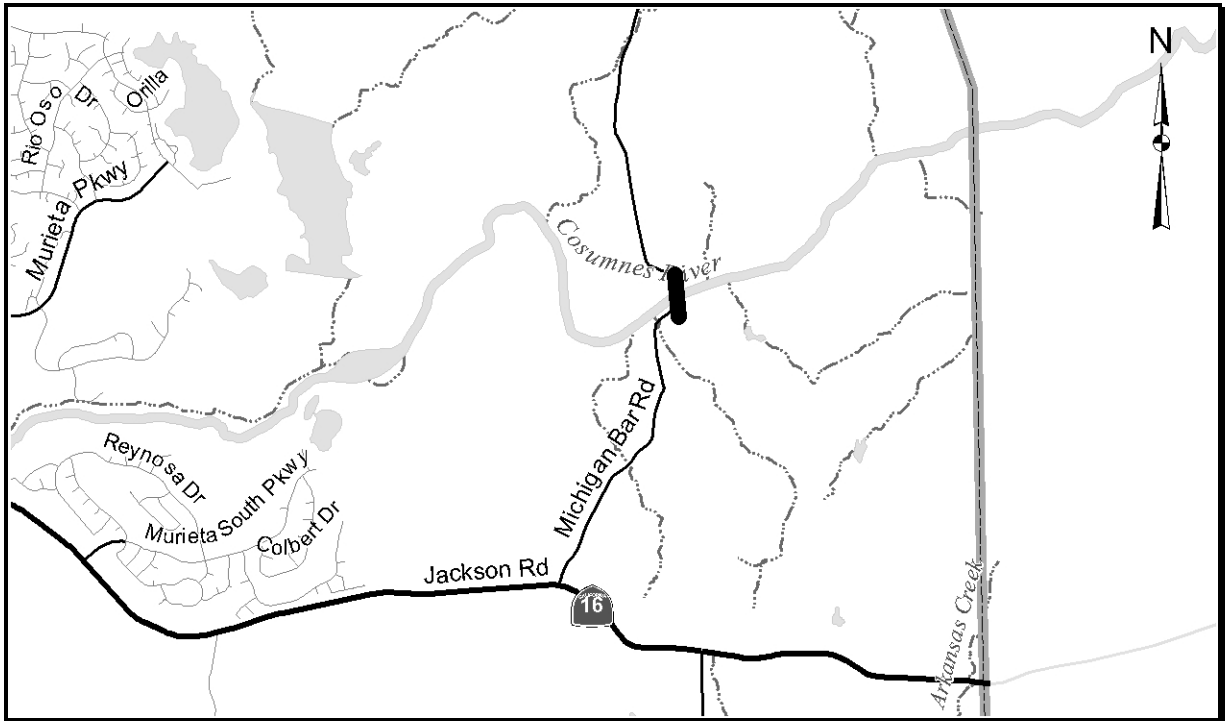
Project #34

Department: Transportation

Estimated Project Cost: \$12,767,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River and approximately one mile north of State Route 16.

Michigan Bar Road Bridge Replacement at Cosumnes River

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	4,538,000	5,461,000	0	0	9,999,000
Project Management/Design	460,000	0	420,000	0	0	0	0	880,000
Right-of-Way Purchase	0	0	472,000	0	0	0	0	472,000
Construction Inspection	0	0	0	751,000	665,000	0	0	1,416,000
TOTAL	460,000	0	892,000	5,289,000	6,126,000	0	0	12,767,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	353,000	0	800,000	5,123,000	5,979,000	0	0	12,255,000
Road Fund	107,000	0	92,000	166,000	147,000	0	0	512,000
TOTAL	460,000	0	892,000	5,289,000	6,126,000	0	0	12,767,000

Neighborhood Traffic Management Program

Sacramento County

Project #35

Department: Transportation

Estimated Project Cost: \$4,250,000

Expected Completion Date: Ongoing

Funding Sources: Measure A (Sales Tax)

Project Description:

The Neighborhood Traffic Management Program (NTMP) provides a comprehensive set of tools to address traffic concerns on residential streets. The NTMP has established the framework and guidelines for selecting and prioritizing streets and neighborhood areas for treatment, selection and application of traffic calming devices, and design of new neighborhoods to minimize the future need for neighborhood traffic management. This systematic approach to addressing the neighborhood traffic concerns provides a standard way to accommodate residents' requests and enables public participation throughout the program process. Four key elements are involved in the NTMP process.

- Resident Petition – Submit petition for program consideration.
- Project Funding – Prioritize projects for funding approval by the Board of Supervisors.
- Traffic Plan Development – Develop traffic plan with neighborhood's support/input.
- Traffic Plan Approval and Implementation – Present traffic plan for implementation approval by the Board of Supervisors, and design and install improvements

As part of the NTMP, after-studies are conducted to evaluate the impact and effectiveness of the implemented traffic plan.

Neighborhood Traffic Management Program

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	875,000	0	250,000	250,000	250,000	250,000	250,000	2,125,000
Project Management/Design	875,000	0	250,000	250,000	250,000	250,000	250,000	2,125,000
TOTAL	1,750,000	0	500,000	500,000	500,000	500,000	500,000	4,250,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	1,750,000	0	500,000	500,000	500,000	500,000	500,000	4,250,000

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

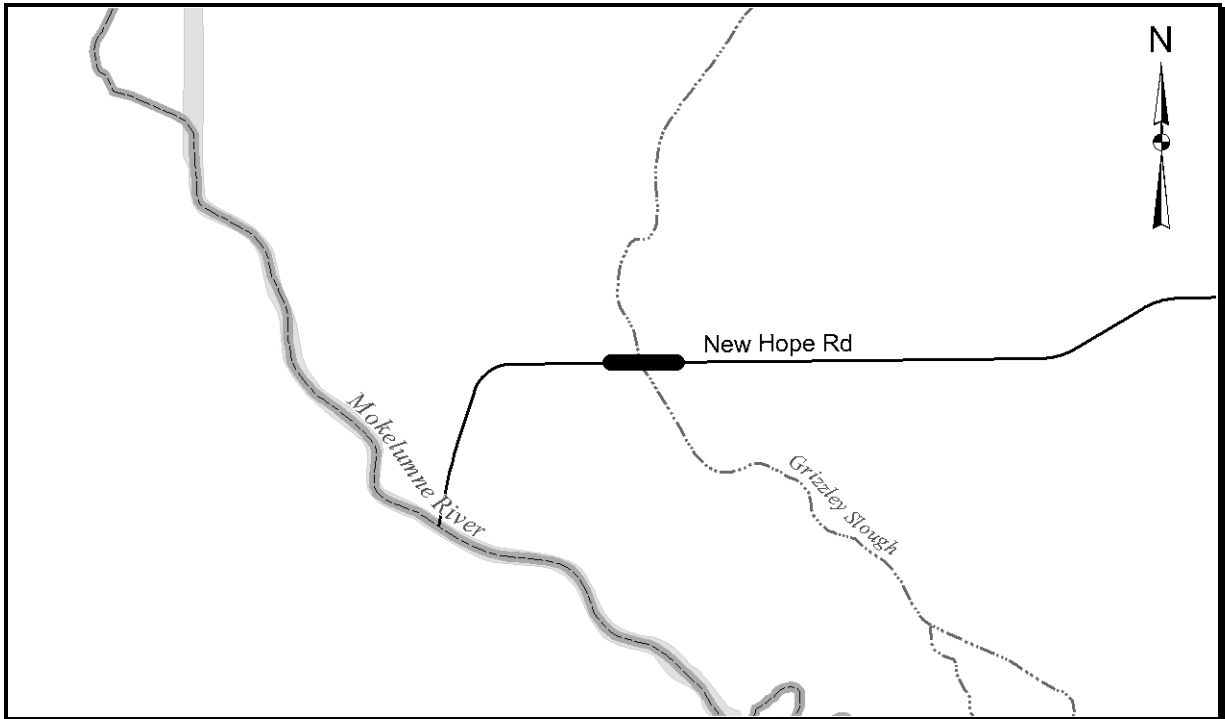
Project #36

Department: Transportation

Estimated Project Cost: \$5,683,000

Expected Completion Date: 2017

Funding Sources: Federal (HBP), Road Fund



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road pre-tension multiple-girder bridge on New Hope Road at Grizzly Slough waterway and about half a mile north of the San Joaquin County line.

New Hope Road Bridge Replacement at Grizzly Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	1,761,000	2,385,000	0	4,146,000
Project Management/Design	222,000	0	392,000	157,000	0	0	0	771,000
Right-of-Way Purchase	0	0	0	235,000	0	0	0	235,000
Construction Inspection	0	0	0	0	239,000	292,000	0	531,000
TOTAL	222,000	0	392,000	392,000	2,000,000	2,677,000	0	5,683,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	112,000	0	196,000	286,000	1,688,000	2,257,000	0	4,539,000
Road Fund	110,000	0	196,000	106,000	312,000	420,000	0	1,144,000
TOTAL	222,000	0	392,000	392,000	2,000,000	2,677,000	0	5,683,000

Old Florin Town Streetscape Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	3,300,000	0	0	0	0	3,300,000
Project Management/Design	2,184,000	0	0	0	0	0	0	2,184,000
Right-of-Way Purchase	709,000	0	0	0	0	0	0	709,000
Construction Inspection	0	0	442,000	0	0	0	0	442,000
TOTAL	2,893,000	0	3,742,000	0	0	0	0	6,635,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (RSTP)	1,400,000	0	0	0	0	0	0	1,400,000
Measure A (Sales Tax)	0	0	375,000	0	0	0	0	375,000
Road Fund	530,000	0	621,000	0	0	0	0	1,151,000
STIP-TE	0	0	2,346,000	0	0	0	0	2,346,000
Other (CDBG Funds)	963,000	0	400,000	0	0	0	0	1,363,000
TOTAL	2,893,000	0	3,742,000	0	0	0	0	6,635,000

Orange Grove Avenue Pedestrian and Bike Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	698,000	0	378,000	0	0	0	0	1,076,000
Project Management/Design	446,000	0	0	0	0	0	0	446,000
Construction Inspection	225,000	0	83,000	0	0	0	0	308,000
TOTAL	1,369,000	0	461,000	0	0	0	0	1,830,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	253,000	0	182,000	0	0	0	0	435,000
Federal (CMAQ)	1,116,000	0	279,000	0	0	0	0	1,395,000
TOTAL	1,369,000	0	461,000	0	0	0	0	1,830,000

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Sacramento, CA 95673

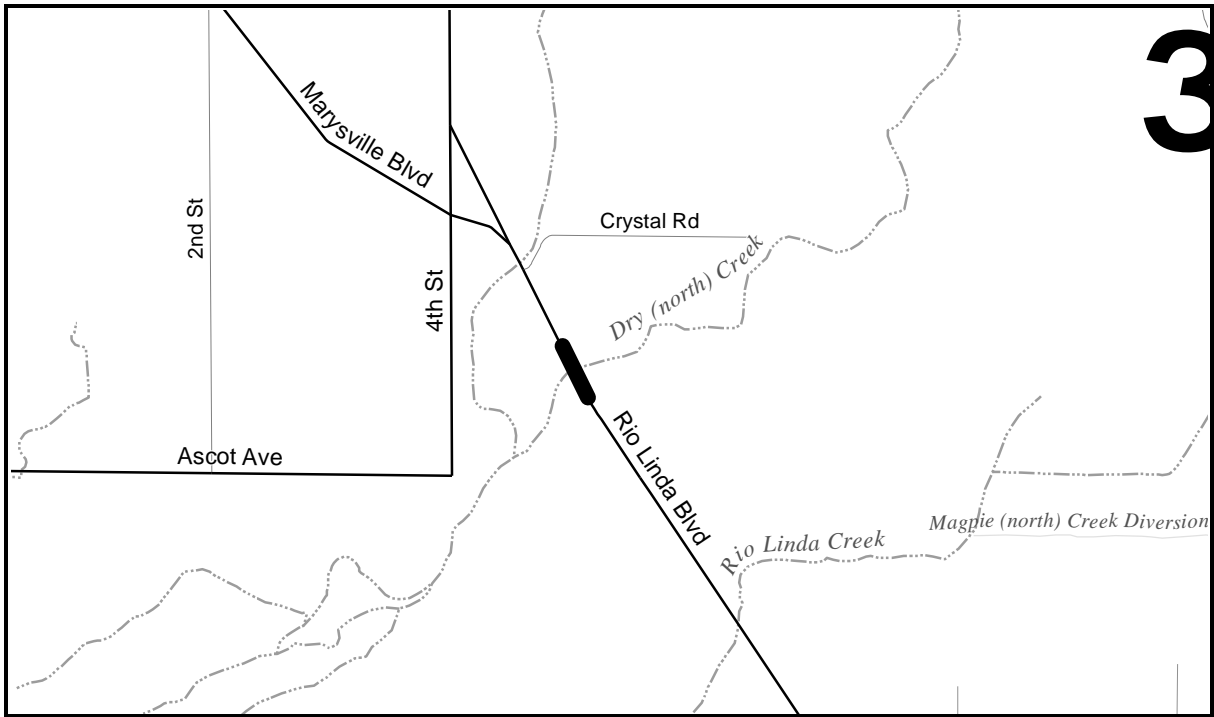
Project #39

Department: Transportation

Estimated Project Cost: \$2,252,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road concrete slab bridge on Rio Linda Boulevard at North Channel Dry Creek, 0.8 miles south of Elkhorn Boulevard.

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	584,000	806,000	0	1,390,000
Project Management/Design	96,000	0	204,000	63,000	0	0	0	363,000
Right-of-Way Purchase	0	0	0	296,000	0	0	0	296,000
Construction Inspection	0	0	0	0	86,000	117,000	0	203,000
TOTAL	96,000	0	204,000	359,000	670,000	923,000	0	2,252,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	48,000	0	102,000	66,000	110,000	151,000	0	477,000
Federal (HBP)	48,000	0	102,000	293,000	560,000	772,000	0	1,775,000
TOTAL	96,000	0	204,000	359,000	670,000	923,000	0	2,252,000

State Route 99 at Elverta Road Interchange

Sacramento, CA 95836

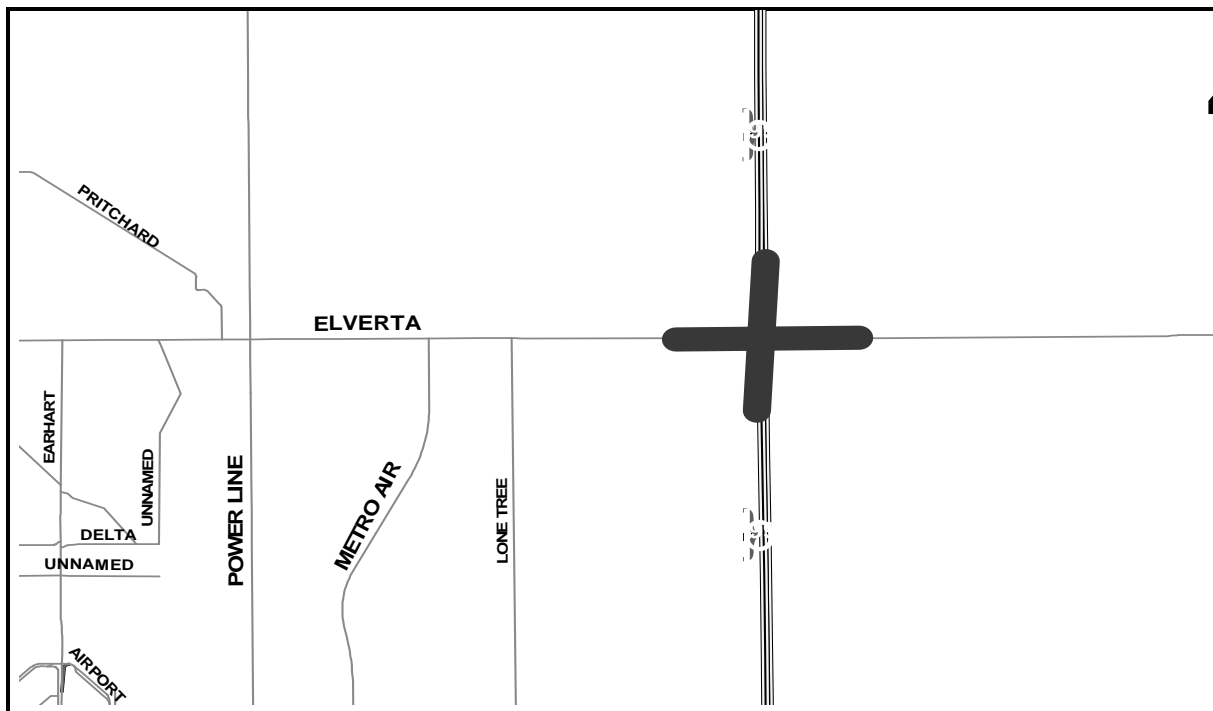
Project #40

Department: Transportation

Estimated Project Cost: \$31,123,000

Expected Completion Date: 2014

Funding Sources: Developer Fee, Road Fund,
Other State (SR99 Bond Program)



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.

Operating Budget Impact:

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

State Route 99 at Elverta Road Interchange

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	13,578,000	0	6,171,000	0	0	0	0	19,749,000
Project Management/Design	3,006,000	0	0	0	0	0	0	3,006,000
Right-of-Way Purchase	2,838,000	0	6,000	0	0	0	0	2,844,000
Construction Inspection	4,621,000	0	903,000	0	0	0	0	5,524,000
TOTAL	24,043,000	0	7,080,000	0	0	0	0	31,123,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	7,464,000	0	2,129,000	0	0	0	0	9,593,000
Road Fund	3,001,000	0	0	0	0	0	0	3,001,000
Other State (SR99 Bond Porg)	13,578,000	0	4,951,000	0	0	0	0	18,529,000
TOTAL	24,043,000	0	7,080,000	0	0	0	0	31,123,000

Twin Cities Road Bridge Replacement at Snodgrass Slough

Sacramento, CA 95615

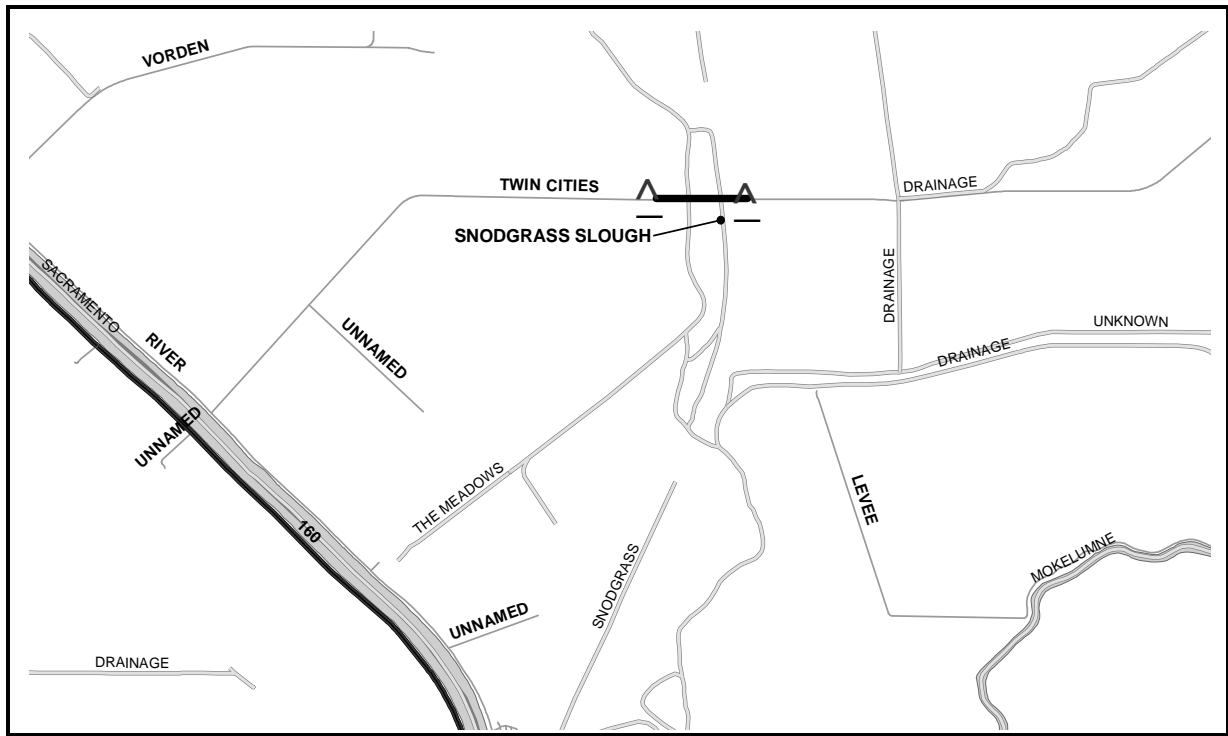
Project #41

Department: Transportation

Estimated Project Cost: \$17,665,000

Expected Completion Date: 2017

Funding Sources: Federal (HBP), Road Fund



Project Description:

The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, 2.0 Miles east of River Road in south Sacramento County.

Twin Cities Road Bridge Replacement at Snodgrass Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	2,390,000	8,140,000	2,199,000	0	12,729,000
Project Management/Design	504,000	0	753,000	0	0	0	0	1,257,000
Right-of-Way Purchase	0	0	140,000	240,000	0	0	0	380,000
Construction Inspection	0	0	0	1,954,000	828,000	517,000	0	3,299,000
TOTAL	504,000	0	893,000	4,584,000	8,968,000	2,716,000	0	17,665,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	177,000	0	280,000	986,000	1,223,000	433,000	0	3,099,000
Federal (HBP)	327,000	0	613,000	3,598,000	7,745,000	2,283,000	0	14,566,000
TOTAL	504,000	0	893,000	4,584,000	8,968,000	2,716,000	0	17,665,000

Vineyard Road Bridge Replacement at Laguna Creek

Sacramento, CA 95829

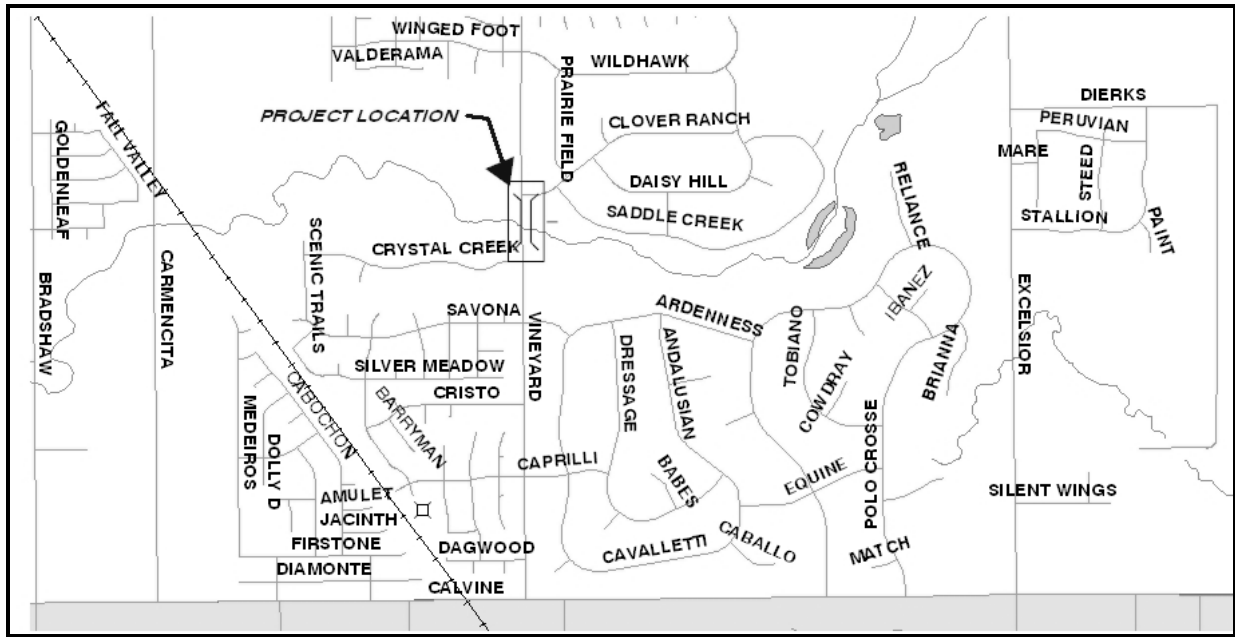
Project #42

Department: Transportation

Estimated Project Cost: \$5,842,000

Expected Completion Date: 2015

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



Project Description:

This project proposes the replacement of the Vineyard Road Bridge at Laguna Creek with a concrete bridge to accommodate a two lane roadway section, and construct the associated roadway 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.

Vineyard Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,418,000	2,177,000	0	0	0	3,595,000
Project Management/Design	1,137,000	0	18,000	0	0	0	0	1,155,000
Right-of-Way Purchase	16,000	0	237,000	0	0	0	0	253,000
Construction Inspection	0	0	331,000	508,000	0	0	0	839,000
TOTAL	1,153,000	0	2,004,000	2,685,000	0	0	0	5,842,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN)	288,000	0	230,000	308,000	0	0	0	826,000
Federal (HBP)	865,000	0	1,774,000	2,377,000	0	0	0	5,016,000
TOTAL	1,153,000	0	2,004,000	2,685,000	0	0	0	5,842,000

Walerga Road at Big Cloud Way

Sacramento, CA 95842

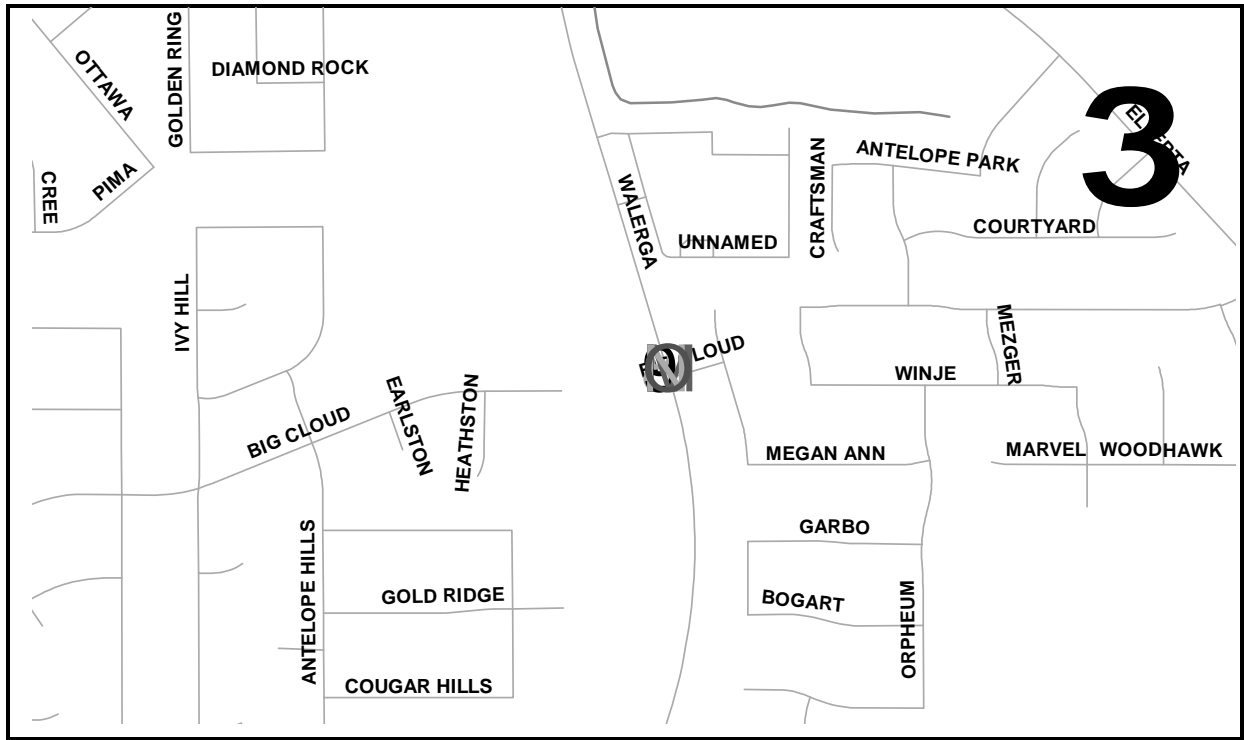
Project #43

Department: Transportation

Estimated Project Cost: \$355,000

Expected Completion Date: 2015

Funding Sources: Financing District (APFFP)



Project Description:

This project proposes a traffic signal at the intersection of Walerga Road and Big Cloud Way with pedestrian and bicycle push buttons.

Walerga Road at Big Cloud Way

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	260,000	0	0	260,000
Project Management/Design	11,000	0	0	0	0	0	0	11,000
Construction Inspection	0	0	0	0	84,000	0	0	84,000
TOTAL	11,000	0	0	0	344,000	0	0	355,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (APFFP)	11,000	0	0	0	344,000	0	0	355,000

Watt Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

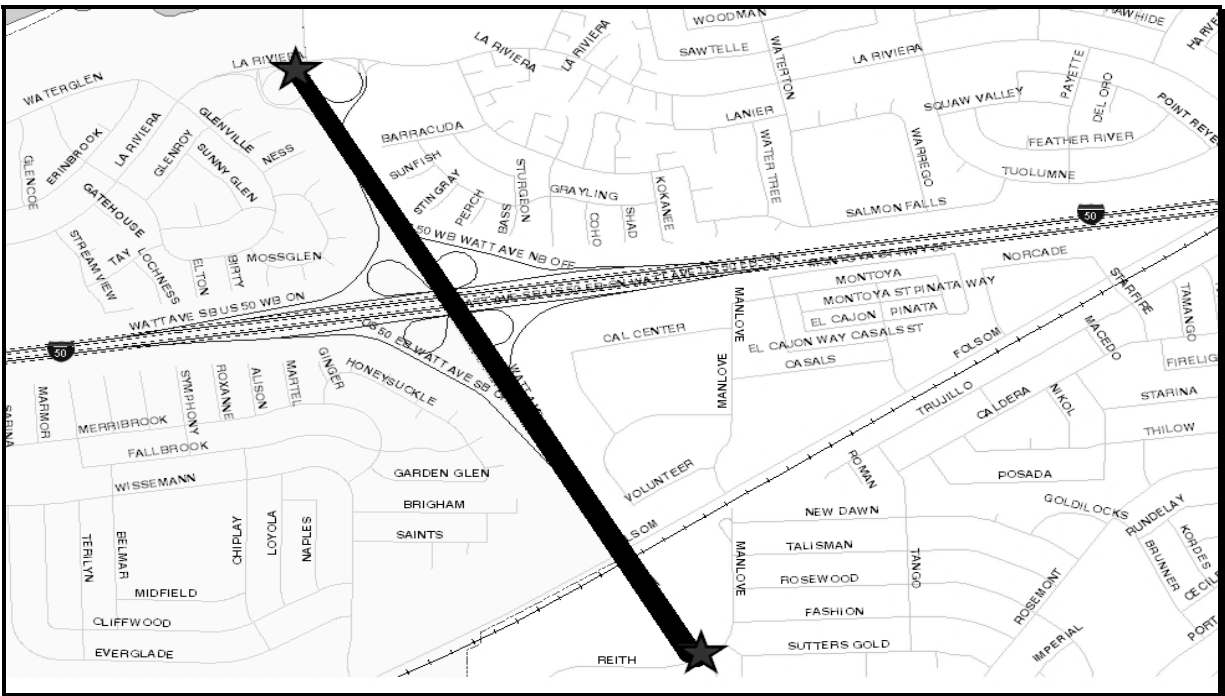
Project #44

Department: Transportation

Estimated Project Cost: \$38,703,000

Expected Completion Date: 2014

Funding Sources: Measure A (Sales Tax), New Measure A (Sales Tax), State (CMIA), State (SLPP), Federal (Demo Funds), Federal (TEA-21, RSTP), Other 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

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.

Operating Budget Impact:

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

Watt Avenue at U.S. Highway 50 Interchange

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	5,000,000	0	19,948,000	0	0	0	0	24,948,000
Project Management/Design	7,271,000	0	0	0	0	0	0	7,271,000
Right-of-Way Purchase	576,000	0	0	0	0	0	0	576,000
Construction Inspection	1,380,000	0	4,528,000	0	0	0	0	5,908,000
TOTAL	14,227,000	0	24,476,000	0	0	0	0	38,703,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	408,000	0	0	0	0	0	0	408,000
New Measure A (Sales Tax)	4,044,000	0	6,279,000	0	0	0	0	10,323,000
State (CMIA)	4,000,000	0	8,108,000	0	0	0	0	12,108,000
Other	0	0	2,178,000	0	0	0	0	2,178,000
State (SLPP)	675,000	0	7,911,000	0	0	0	0	8,586,000
Federal (Demo Funds)	2,880,000	0	0	0	0	0	0	2,880,000
TEA-21 (RSTP)	1,500,000	0	0	0	0	0	0	1,500,000
Other State (TCRP)	720,000	0	0	0	0	0	0	720,000
TOTAL	14,227,000	0	24,476,000	0	0	0	0	38,703,000

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

Rancho Cordova, CA 95742

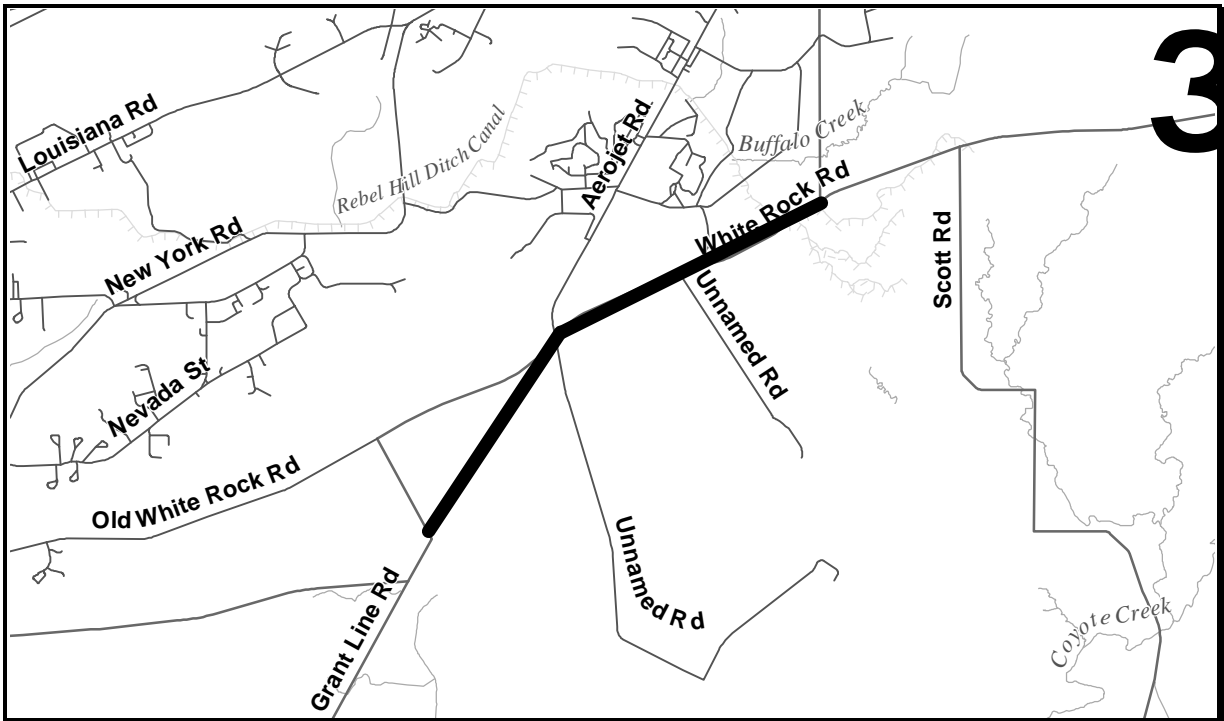
Project #45

Department: Transportation

Estimated Project Cost: \$17,910,000

Expected Completion Date: 2014

Funding Sources: Developer Fees, Road Fund, State (CMIA)



Project Description:

This project proposes improvements to White Rock Road, between Grant Line Road and Prairie City Road, to relieve congestion and improve regional traffic circulation in Eastern Sacramento County. The proposed improvements consist of constructing a four-lane roadway along portions of the existing road alignment of White Rock Road, realigning portions of White Rock Road to improve safety, installing new traffic signals at Prairie City Rd and, Grant Line Rd, and constructing bicycle and pedestrian facilities.

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

Operating Budget Impact:

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

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	5,162,000	0	4,655,000	0	0	0	0	9,817,000
Project Management/Design	5,108,000	0	0	0	0	0	0	5,108,000
Right-of-Way Purchase	1,006,000	0	0	0	0	0	0	1,006,000
Construction Inspection	1,041,000	0	938,000	0	0	0	0	1,979,000
TOTAL	12,317,000	0	5,593,000	0	0	0	0	17,910,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	3,341,000	0	2,200,000	0	0	0	0	5,541,000
Road Fund	573,000	0	0	0	0	0	0	573,000
State (CMA)	8,403,000	0	3,393,000	0	0	0	0	11,796,000
TOTAL	12,317,000	0	5,593,000	0	0	0	0	17,910,000

Winding Way Bridge Replacement at Chicago Creek

Fair Oaks, CA 95628

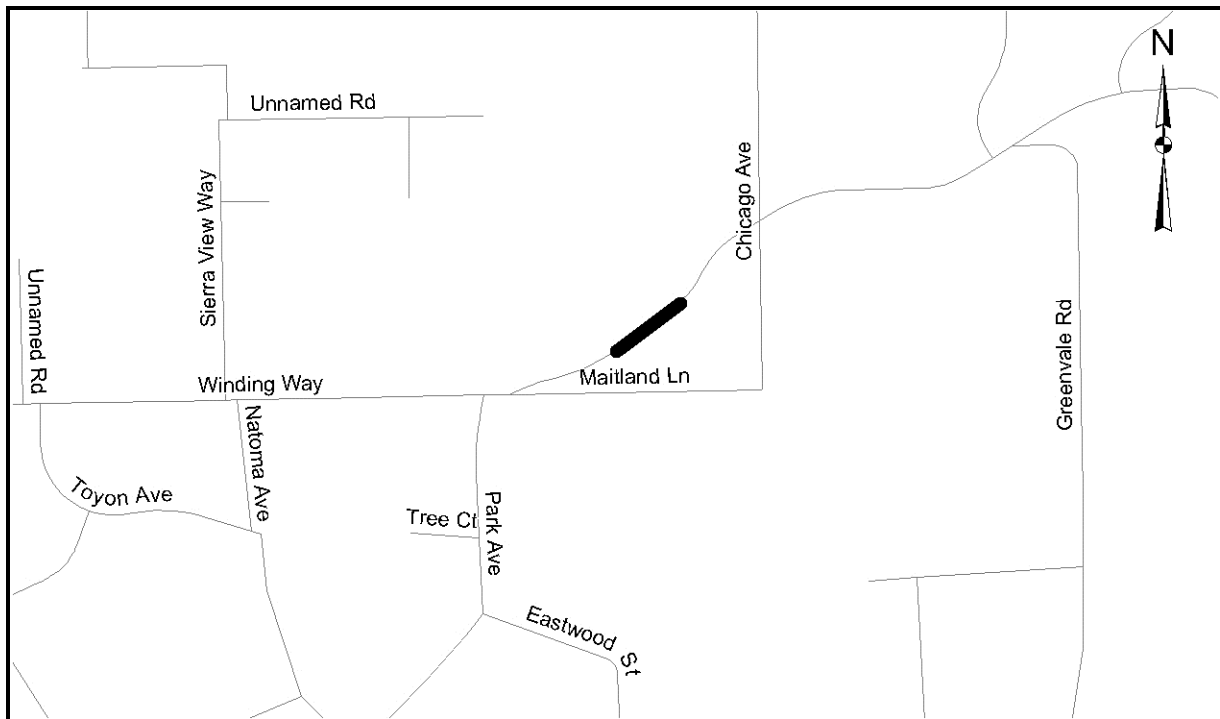
Project #46

Department: Transportation

Estimated Project Cost: \$2,822,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the widening of the existing concrete slab bridge and perform scour critical countermeasures in the channel on Winding Way at Chicago Creek and just west of Chicago Avenue.

Winding Way Bridge Replacement at Chicago Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	800,000	1,084,000	0	1,884,000
Project Management/Design	171,000	0	210,000	69,000	0	0	0	450,000
Right-of-Way Purchase	0	0	0	236,000	0	0	0	236,000
Construction Inspection	0	0	0	0	119,000	133,000	0	252,000
TOTAL	171,000	0	210,000	305,000	919,000	1,217,000	0	2,822,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	151,000	0	186,000	262,000	814,000	1,055,000	0	2,468,000
Road Fund	20,000	0	24,000	43,000	105,000	162,000	0	354,000
TOTAL	171,000	0	210,000	305,000	919,000	1,217,000	0	2,822,000