

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 current 2015-2020 TIPG was adopted by the Board of Supervisors February 24, 2015.

The Five-Year CIP estimated cost is \$297 million. This CIP includes only the capital improvement projects that are currently being implemented by SACDOT. Maintenance and operations activities carried out by SACDOT 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:

- Anna Kirchgater Elementary School, Safe Routes to School (SRTS). **Estimated Total Cost: \$1,308,000**
- Fair Oaks Boulevard Pedestrian Improvements Project – Day Drive to Arden Way. **Estimated Total Cost: \$555,000**
- Howe Avenue Elementary School, Safe Routes to School (SRTS) – Phase 1 **Estimated Total Cost: \$1,683,000**
- Old Florin Town Streetscape Improvements – Phase 1. **Estimated Total Cost: \$9,552,000**
- Vineyard Road Bridge Replacement at Laguna Creek. **Estimated Total Cost: \$5,864,000**
- Walerga Road at Big Cloud Way. **Estimated Total Cost: \$842,000**

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 and Elverta Road.
- Construction of street-scape and other transportation enhancements in the Fair Oaks Boulevard and Florin Road corridors.

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Projects currently in development include the following (cont.):

- 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.

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	44th Avenue Pedestrian and Beautification Project	0	85,000	0	0	0	0	\$85,000
2	AC Overlay Pavement Project - 2015	7,777,000	300,000	0	0	0	0	\$8,077,000
3	AC Overlay Pavement Project - Federal - 2015	6,584,000	250,000	0	0	0	0	\$6,834,000
4	Accessibility Curb Ramp Improvements - Unsignalized - 2015	800,000	0	0	0	0	0	\$800,000
5	Accessibility Improvements - Signalized - 2016	0	800,000	0	0	0	0	\$800,000
6	Alta Mesa Road Bridge Replacement at Laguna Creek	649,000	275,000	2,781,000	2,782,000	0	0	\$6,487,000
7	Anna Kirchgater Elementary School, Safe Routes to School (SRTS)	892,000	416,000	0	0	0	0	\$1,308,000
8	Apple Road Culvert Replacement at Fruit Channel	529,000	1,177,000	94,000	0	0	0	\$1,800,000
9	Arcade Creek Pedestrian and Bike Feasibility Study	280,000	40,000	0	0	0	0	\$320,000
10	Avenues Streetlight Conversion Project	15,000	35,000	0	0	0	0	\$50,000
11	Bikeway Master Plan Implementation - Various Locations	200,000	100,000	100,000	100,000	100,000	100,000	\$700,000
12	Bradshaw Landing - US Highway 50 Ramp Widening	200,000	1,508,000	0	0	0	0	\$1,708,000
13	Cottage Way Modifications - Cortez Lane to Watt Avenue	517,000	361,000	0	0	0	0	\$878,000
14	Countywide Sidewalk Improvements and Signal Modifications	259,000	212,000	917,000	365,000	0	0	\$1,753,000
15	Countywide Sidewalk Improvement Project	256,000	340,000	1,029,000	0	0	0	\$1,625,000
16	Curb, Gutter, and Sidewalk Replacement - Various Locations	892,000	395,000	395,000	395,000	395,000	395,000	\$2,867,000
17	El Camino Ave Improvements - Phase 2 - Watt Ave to Avalon Dr	966,000	1,698,000	0	0	0	0	\$2,664,000
18	Elk Grove-Florin Road Bridge Replacement at Elder Creek	1,357,000	983,000	4,545,000	0	0	0	\$6,885,000
19	Elk Grove-Florin Road - North of Elder Creek to Florin Road	852,000	475,000	575,000	4,330,000	0	0	\$6,232,000

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
20	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,271,000	24,000	469,000	3,725,000	7,493,000	2,244,000	\$16,226,000
21	Excelsior Road Bikeway Project - Westerly Dr to Woodring Dr	92,000	208,000	0	0	0	0	\$300,000
22	Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1	100,000	370,000	1,130,000	0	0	0	\$1,600,000
23	Fair Oaks Blvd Improvements - Phase 2 - Landis Avenue to Engle Road	2,300,000	1,528,000	4,188,000	0	0	0	\$8,016,000
24	Fair Oaks Blvd Improvements - Phase 3 - Marconi Ave to North Ave	433,000	1,081,000	2,811,000	2,748,000	0	0	\$7,073,000
25	Fair Oaks Blvd Pedestrian Improvements - Day Drive to Arden Way	458,000	97,000	0	0	0	0	\$555,000
26	Florin Creek Trail Bicycle and Pedestrian Improvement Project	191,000	1,116,000	0	0	0	0	\$1,307,000
27	Franklin Blvd Bridge Replacement at Lost Slough	689,000	702,000	4,153,000	3,713,000	0	0	\$9,257,000
28	Fulton Avenue Overlay - Phase 1 - Marconi Ave to Auburn Boulevard	595,000	441,000	0	0	0	0	\$1,036,000
29	Fulton Avenue Overlay - Phase 2 - Arden Way to Auburn Boulevard	459,000	687,000	2,674,000	0	0	0	\$3,820,000
30	Garfield Avenue Bicycle and Pedestrian Connectivity Project	150,000	247,000	907,000	1,646,000	0	0	\$2,950,000
31	Hazel Avenue at U.S. Highway 50 Interchange	1,081,000	593,000	348,000	2,630,000	19,912,000	16,465,000	\$41,029,000
32	Hazel Avenue - Phase 2 - Curragh Downs Drive to Sunset Avenue	9,930,000	11,422,000	2,580,000	0	0	0	\$23,932,000
33	Hazel Avenue - Phase 3 - Sunset Avenue to Madison Avenue	658,000	628,000	1,625,000	2,935,000	8,190,000	1,565,000	\$15,601,000
34	Highway 99 Soundwall Project - Tangerine Ave to Pomegranate Ave	116,000	825,000	0	0	0	0	\$941,000
35	Howe Avenue Safe Routes to School (SRTS) - Phase 1	874,000	809,000	0	0	0	0	\$1,683,000
36	Howe Avenue Safe Routes to School (SRTS) - Phase 2	140,000	548,000	1,165,000	0	0	0	\$1,853,000

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
37	Hurley Way Pedestrian Enhancements - Jonas Ave to Morse Ave	87,000	513,000	0	0	0	0	\$600,000
38	Interstate 5 (I-5) at Metro Air Parkway Interchange	2,062,000	40,000	200,000	5,370,000	7,860,000	8,332,000	\$23,864,000
39	Ione Road Bridge Replacement at Buckeye Creek	705,000	386,000	1,292,000	0	0	0	\$2,383,000
40	Ione Road Bridge Replacement at Willow Creek	560,000	1,117,000	1,058,000	0	0	0	\$2,735,000
41	Jibboom Street Bridge Rehabilitation	347,000	274,000	8,895,000	0	0	0	\$9,516,000
42	McKenzie Road Bridge Replacement at Laguna Creek	651,000	1,532,000	3,078,000	0	0	0	\$5,261,000
43	Michigan Bar Road Bridge Replacement at Cosumnes River	657,000	483,000	1,873,000	3,571,000	0	0	\$6,584,000
44	Neighborhood Traffic Management Program	1,750,000	500,000	500,000	500,000	500,000	500,000	\$4,250,000
45	New Hope Road Bridge Replacement at Grizzly Slough	552,000	380,000	1,306,000	1,481,000	0	0	\$3,719,000
46	Old Florin Town Streetscape Improvements - Phase 1	8,434,000	1,118,000	0	0	0	0	\$9,552,000
47	Old Florin Town Streetscape Improvements - Phase 2	268,000	423,000	2,403,000	2,056,000	0	0	\$5,150,000
48	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	452,000	311,000	742,000	863,000	0	0	\$2,368,000
49	South County Transit Program	0	900,000	0	0	0	0	\$900,000
50	South Oak Park Enhancement Project	90,000	765,000	0	0	0	0	\$855,000
51	Twin Cities Road Bridge Replacement at Snodgrass Slough	725,000	136,000	4,467,000	9,602,000	2,734,000	0	\$17,664,000
52	Vineyard Road Bridge Replacement at Laguna Creek	2,834,000	3,030,000	0	0	0	0	\$5,864,000
53	Walerga Road at Big Cloud Way	462,000	380,000	0	0	0	0	\$842,000
54	Walnut Grove Bridge Crossing Rehabilitation	457,000	65,000	2,324,000	0	0	0	\$2,846,000
55	Watt Ave Pedestrian Enhancement Project	88,000	119,000	188,000	0	0	0	\$395,000
56	Watt Ave Sidewalk Infill Project	45,000	200,000	0	0	0	0	\$245,000
57	Winding Way Bridge Replacement at Chicago Creek	393,000	109,000	900,000	1,122,000	0	0	\$2,524,000
	TOTAL	\$65,181,000	\$43,557,000	\$61,712,000	\$49,934,000	\$47,184,000	\$29,601,000	\$297,169,000

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL	REASON DROPPED
2	AC Residential Overlay Pavement Project - 2014	1,320,000	3,460,000	0	0	0	0	\$4,780,000	Project Completed
9	Countywide Bicycle Lane Gap Closure and Signal Modification Project	288,000	525,000	0	0	0	0	\$813,000	Project Completed
10	Countywide Sidewalk Improvements - Phase 1	52,000	211,000	180,000	769,000	528,000	0	\$1,740,000	Project Name Change
13	Del Paso Country Club Frontage Improvement	82,000	98,000	0	0	0	0	\$180,000	Project Completed
19	Fair Oaks Blvd Improvements - Phase 3 - Marconi Ave to Stanley Ave	0	0	555,000	1,004,000	1,932,000	1,312,000	\$4,803,000	Project Limit Change
21	Femoyer Street Improvements - McCuen Blvd to Mather Blvd	4,373,000	288,000	0	0	0	0	\$4,661,000	Project Completed
24	Franklin Boulevard Enhancements - 47th Avenue North to the County Line	3,554,252	1,076,206	0	0	0	0	\$4,630,458	Project Completed
43	South Sacramento Street Light Installation Project	173,000	352,000	0	0	0	0	\$525,000	Project Completed
48	Watt Avenue at U.S. Highway 50 Interchange	32,938,000	3,812,000	0	0	0	0	\$36,750,000	Project Completed
	TOTAL	\$42,780,252	\$9,822,206	\$735,000	\$1,773,000	\$2,460,000	\$1,312,000	\$58,882,458	

44th Avenue Pedestrian/Beautification Project

Sacramento, CA 95820

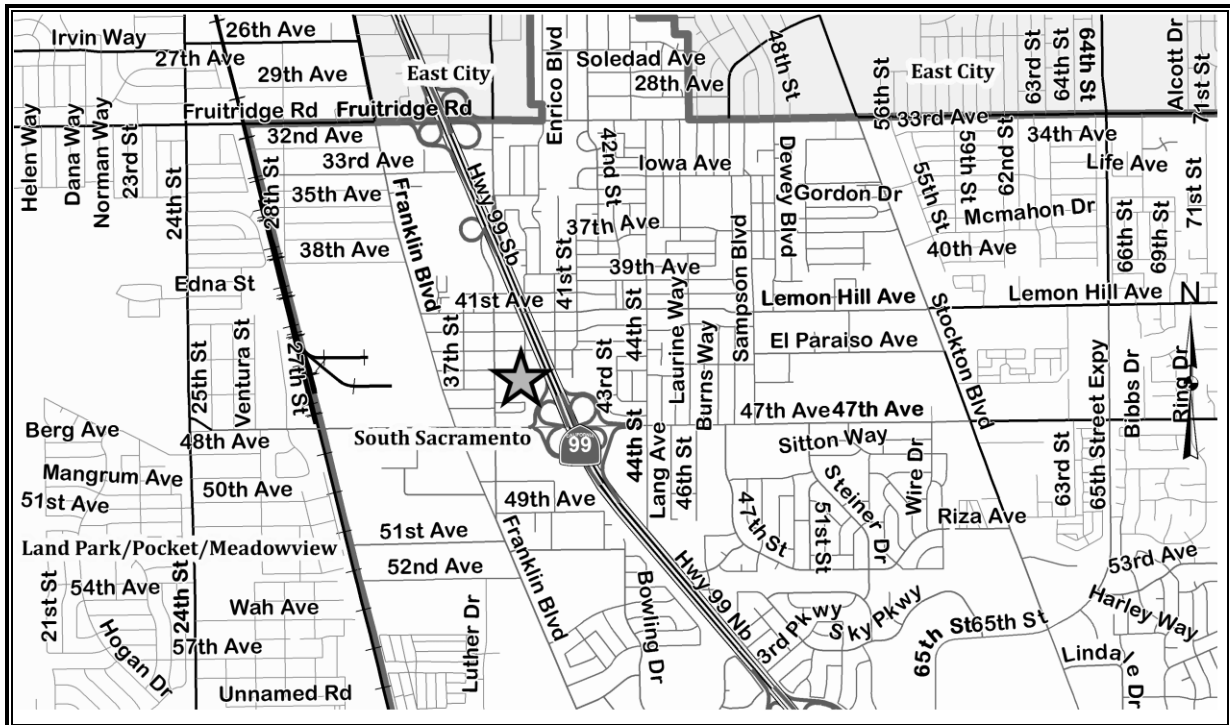
Project #1

Department: Transportation

Estimated Project Cost: \$85,000

Expected Completion Date: 2015

Funding Sources: Other (SHRA, CDBG)



Project Description:

This project will improve pedestrian access at the west end limit of the State Highway 99 pedestrian overcrossing at 44th Avenue, and construct landscape improvements, and other beautification measures to increase neighborhood livability. Funding is currently programmed for project scoping and community outreach activities. Funding for design and construction will be programmed in future years.

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44th Avenue Pedestrian/Beautification Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	85,000	0	0	0	0	85,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	85,000	0	0	0	0	85,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (SHRA, CDGB)	0	85,000	0	0	0	0	85,000
TOTAL	0	85,000	0	0	0	0	85,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

AC Overlay Pavement Project – 2015

Sacramento County

Project #2

Department: Transportation

Estimated Project Cost: \$8,077,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal RSTP)
Other (Sac Suburban Water District)

Project Description:

This project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with Federal funds and the Department's Road Fund budget.

District	Project Location:
1	Garden Highway – Elverta Road to County Line
1	Bayou Way – Power Line Road to El Centro Road
1	Del Norte (to 20th Avenue), 20th Avenue, E. Nichols Avenue, W. Nichols Avenue
2	FR05: 47th Avenue – Highway 99 – Fruitridge Road – Franklin Blvd.
2	Persimmon Avenue – Tangerine Avenue to Orange Avenue
2	Southbreeze Drive - Tiogawoods Drive to Gerber Road
2	Caselman Road – West End to Elk Grove-Florin Road
2	Carmencita Avenue – Bradshaw Road to Calvine Road
3	AO08: Arden Avenue – Eastern Avenue – Maryal Drive – Watt Avenue
3	La Serena Drive - Hazel Avenue to East End
4	EL04: Elverta Road – Gibson Ranch – Sacramento County Line – 16th Street
5	RP01: Folsom Boulevard – Rancho Cordova City Limit – American River – Drainage Canal
5	Folsom Boulevard. - Butterfield Way to Bradshaw Road
5	Sutters Gold Drive - Manlove Road to Rosemont Drive
5	Florin, Excelsior, Eagles Nest, McKenzie, Spring, McFarland, Arno, Kerry, Mindy, Sunflower, Meiss

TRANSPORTATION

AC Overlay Pavement Project – 2015

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	6,927,000	0	0	0	0	0	6,927,000
Project Management/ Design (In-House)	300,000	0	0	0	0	0	300,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	550,000	300,000	0	0	0	0	850,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	7,777,000	300,000	0	0	0	0	8,077,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	5,750,000	0	0	0	0	0	5,750,000
Federal (RSTP)	1,200,000	300,000	0	0	0	0	1,500,000
Other (Sac Suburban Water)	827,000	0	0	0	0	0	827,000
TOTAL	7,777,000	300,000	0	0	0	0	8,077,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

AC Overlay Pavement Project - Federal – 2015

Sacramento County

Project #3

Department: Transportation

Estimated Project Cost: \$6,834,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (RSTP)
Other (Sac Suburban Water District)

Project Description:

This project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with Federal funds and the Department's Road Fund budget.

District

Project Location:

- | | |
|---|---|
| 2 | Palmer House Drive – Gerber Road to Skander Way |
| 3 | Marconi Avenue - Highway 80 to Howe Avenue |
| 3 | Eastern Avenue - El Camino Avenue to Marconi Avenue |
| 3 | El Camino Avenue - Howe Avenue to Fulton Avenue |
| 4 | Garfield Avenue - Verner Avenue (south) to Elkhorn Blvd. |
| 4 | Greenback Lane - Chestnut Avenue to Madison Avenue |
| 4 | Sunrise Blvd. - n/o Gold Express Drive to American River Bridge |

TRANSPORTATION

AC Overlay Pavement Project - Federal – 2015

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	5,350,000	0	0	0	0	0	5,350,000
Project Management/ Design (In-House)	499,000	0	0	0	0	0	499,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	685,000	250,000	0	0	0	0	935,000
Right-of-way/Land Acquisition	50,000	0	0	0	0	0	50,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	6,584,000	250,000	0	0	0	0	6,834,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	1,068,000	250,000	0	0	0	0	1,318,000
Federal (RSTP)	5,316,000	0	0	0	0	0	5,316,000
Other (City of Sacramento)	200,000	0	0	0	0	0	200,000
TOTAL	6,584,000	250,000	0	0	0	0	6,834,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Accessibility Curb Ramp Improvements/Unsignalized – 2015

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$800,000

Expected Completion Date: 2015

Funding Sources: Measure A (Sales Tax)

Project Description:

This project will upgrade approximately 160 curb ramps at non-signalized intersections throughout the unincorporated areas of Sacramento County. The high priority locations are based on the ADA Transition Plan to provide accessibility at specific locations.

Accessibility Curb Ramp Improvements/Unsignalized – 2015

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	660,000	0	0	0	0	0	660,000
Project Management/ Design (In-House)	80,000	0	0	0	0	0	80,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	60,000	0	0	0	0	0	60,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	800,000	0	0	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	800,000	0	0	0	0	0	800,000
TOTAL	800,000	0	0	0	0	0	800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

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Accessibility Improvements/Signalized – 2016

Sacramento County

Project #5

Department: Transportation

Estimated Project Cost: \$800,000

Expected Completion Date: 2016

Funding Sources: Measure A (Sales Tax)

Project Description:

This project will construct accessibility upgrades at specific signalized intersections throughout the unincorporated areas of Sacramento County. Improvements will also include curb ramps and pedestrian signal systems. These high priority locations are based on the ADA Transition Plan and will be determined during the preliminary stages of the project.

Accessibility Improvements/Signalized – 2016

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	560,000	0	0	0	0	560,000
Project Management/ Design (In-House)	0	115,000	0	0	0	0	115,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	125,000	0	0	0	0	125,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	800,000	0	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	0	800,000	0	0	0	0	800,000
TOTAL	0	800,000	0	0	0	0	800,000

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Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95693

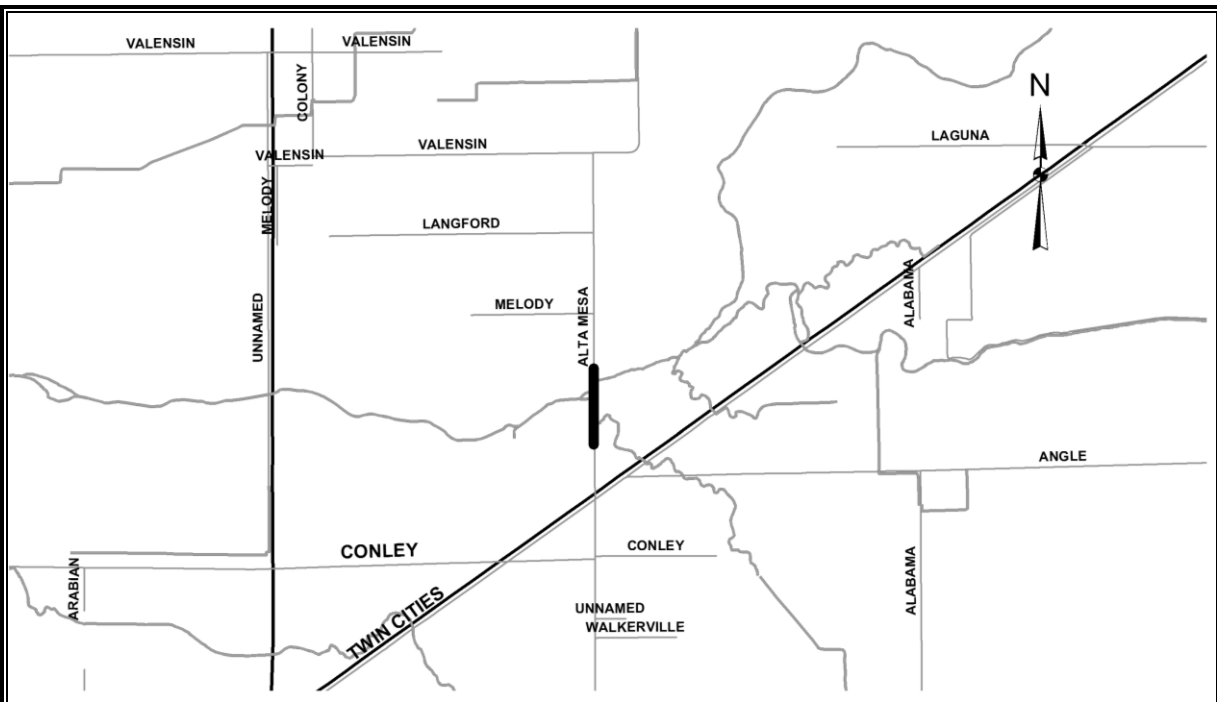
Project #6

Department: Transportation

Estimated Project Cost: \$6,487,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Federal (HBP)



Project Description:

This project will replacement 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.

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Alta Mesa Road Bridge Replacement at Laguna Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	2,399,000	2,482,000	0	0	4,881,000
Project Management/ Design (In-House)	440,000	96,000	0	0	0	0	536,000
Project Management/ Design (Consultant)	209,000	29,000	2,000	0	0	0	240,000
Construction Fees and Services	0	0	375,000	300,000	0	0	675,000
Right-of-way/Land Acquisition	0	150,000	5,000	0	0	0	155,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	649,000	275,000	2,781,000	2,782,000	0	0	6,487,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	208,000	61,000	397,000	381,000	0	0	1,047,000
Federal (HBP)	441,000	214,000	2,384,000	2,401,000	0	0	5,440,000
TOTAL	649,000	275,000	2,781,000	2,782,000	0	0	6,487,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

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

Sacramento, CA 95828

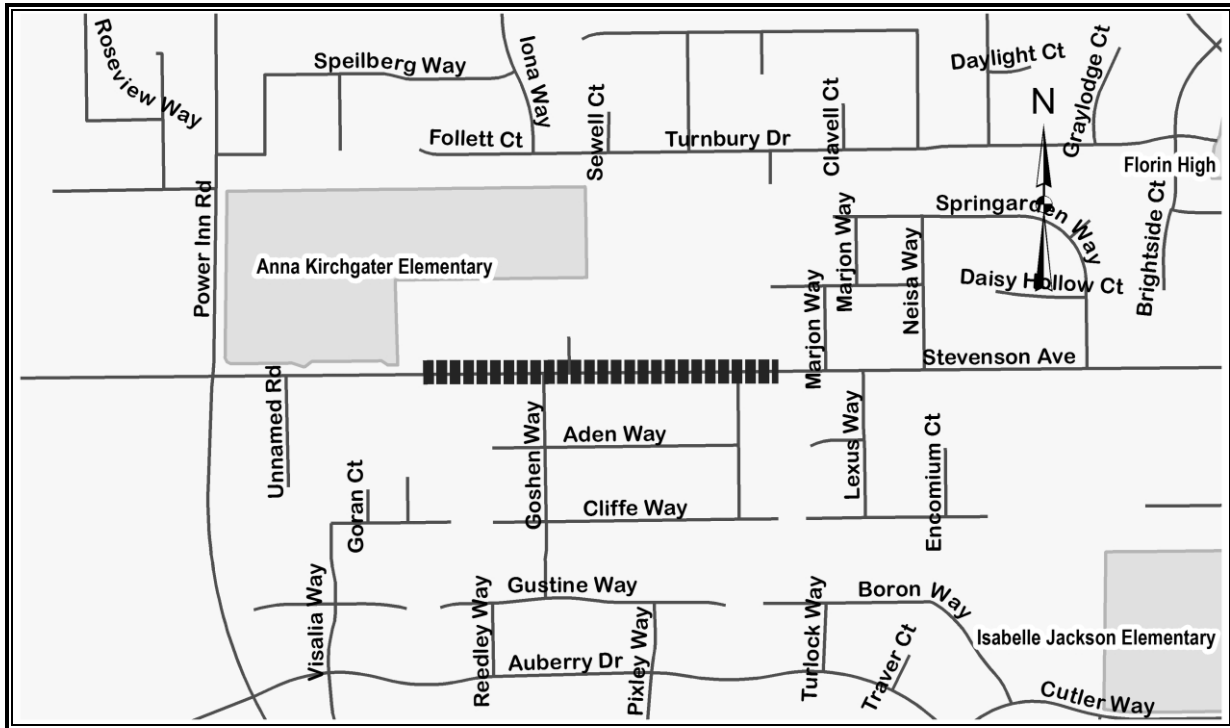
Project #7

Department: Transportation

Estimated Project Cost: \$1,308,000

Expected Completion Date: 2015

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



Project Description:

The proposed project will construct curb, gutter, drainage, bike lanes, sidewalks, and curb ramps on Stevenson Avenue between Power Inn Road and Marjon Way. This project will provide a continuous sidewalk along one of the main paths accessing Anna Kirchgater Elementary School.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	100,000	0	0	0	0	0	100,000
Project Management/ Design (In-House)	602,000	350,000	0	0	0	0	952,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	45,000	66,000	0	0	0	0	111,000
Right-of-way/Land Acquisition	145,000	0	0	0	0	0	145,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	892,000	416,000	0	0	0	0	1,308,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	422,000	347,000	0	0	0	0	769,000
Measure A (Sales Tax)	470,000	69,000	0	0	0	0	539,000
TOTAL	892,000	416,000	0	0	0	0	1,308,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Apple Road Culvert Replacement at Fruit Channel

Sacramento, CA 95693

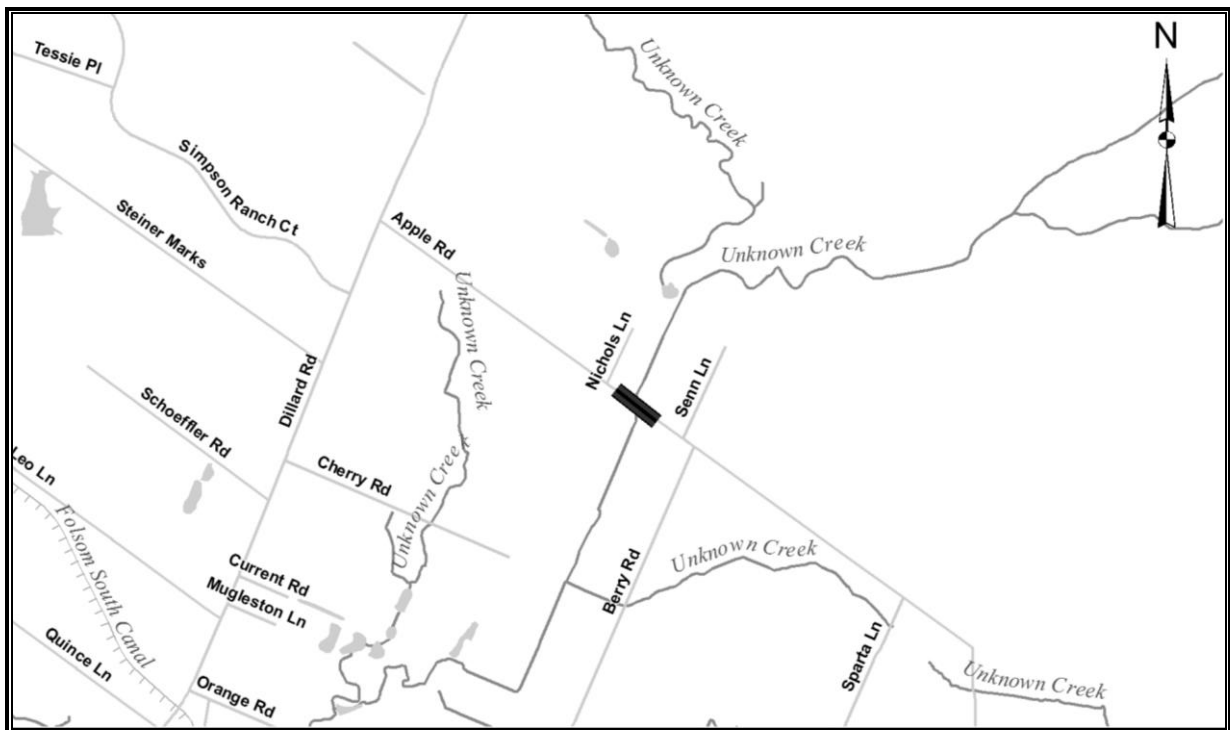
Project #8

Department: Transportation

Estimated Project Cost: \$1,800,000

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.

TRANSPORTATION

Apple Road Culvert Replacement at Fruit Channel

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,014,000	29,000	0	0	0	1,043,000
Project Management/ Design (In-House)	425,000	0	0	0	0	0	425,000
Project Management/ Design (Consultant)	104,000	19,000	3,000	0	0	0	126,000
Construction Fees and Services	0	144,000	62,000	0	0	0	206,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	529,000	1,177,000	94,000	0	0	0	1,800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	171,000	52,000	20,000	0	0	0	243,000
Federal (HBP)	358,000	1,125,000	74,000	0	0	0	1,557,000
TOTAL	529,000	1,177,000	94,000	0	0	0	1,800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Arcade Creek Pedestrian and Bike Feasibility Study

Sacramento, CA 95841

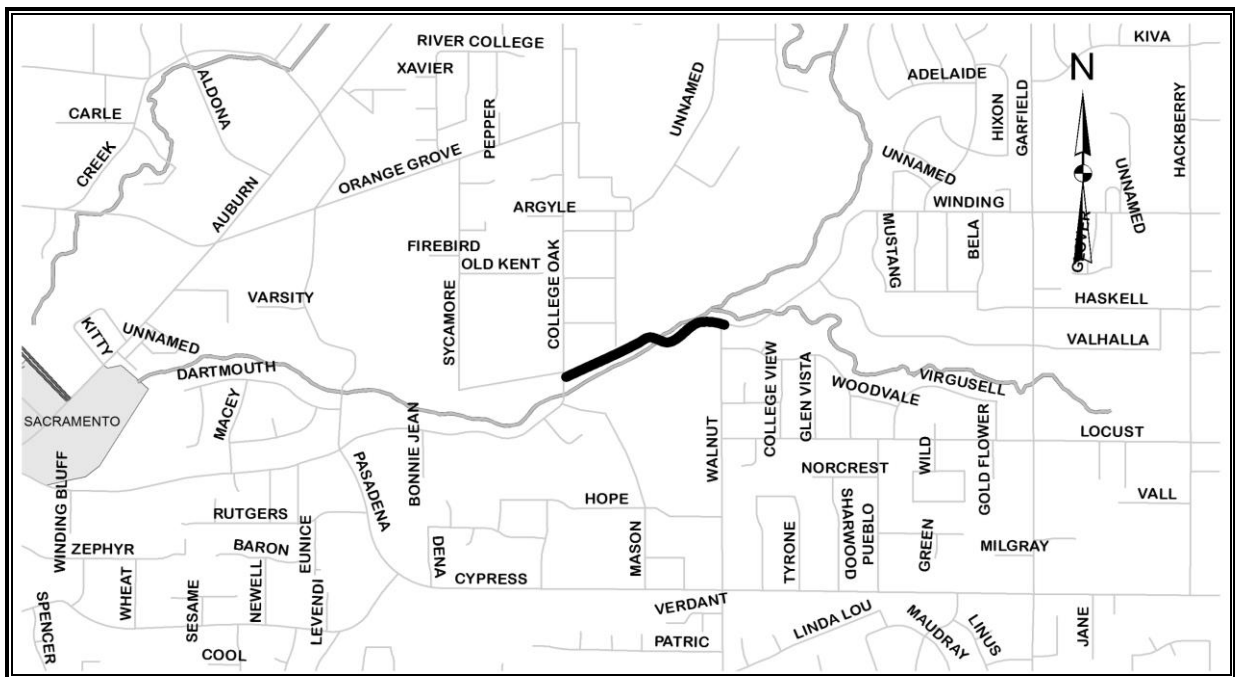
Project #9

Department: Transportation

Estimated Project Cost: \$320,000

Expected Completion Date: 2015

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).

TRANSPORTATION

Arcade Creek Pedestrian and Bike Feasibility Study

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	255,000	35,000	0	0	0	0	290,000
Project Management/ Design (Consultant)	25,000	5,000	0	0	0	0	30,000
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	280,000	40,000	0	0	0	0	320,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	27,000	10,000	0	0	0	0	37,000
Federal (RSTP)	253,000	30,000	0	0	0	0	283,000
TOTAL	280,000	40,000	0	0	0	0	320,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Avenues Streetlight Conversion Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	35,000	0	0	0	0	35,000
Project Management/ Design (In-House)	15,000	0	0	0	0	0	15,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	15,000	35,000	0	0	0	0	50,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (SHRA, CDBG)	15,000	35,000	0	0	0	0	50,000
TOTAL	15,000	35,000	0	0	0	0	50,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #11

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	40,000	20,000	20,000	20,000	20,000	20,000	140,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	160,000	80,000	80,000	80,000	80,000	80,000	560,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	200,000	100,000	100,000	100,000	100,000	100,000	700,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	200,000	100,000	100,000	100,000	100,000	100,000	700,000
TOTAL	200,000	100,000	100,000	100,000	100,000	100,000	700,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Bradshaw Landing – US Highway 50 Ramp Widening

Sacramento, CA 95827

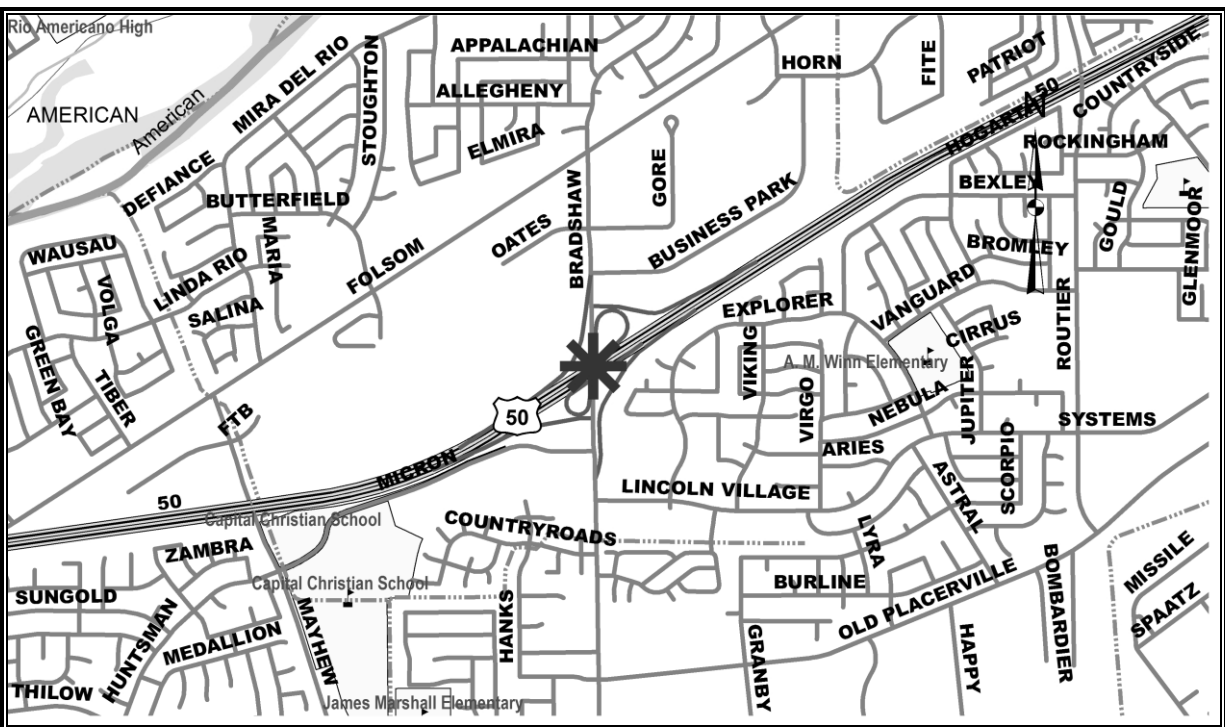
Project #12

Department: Transportation

Estimated Project Cost: \$1,708,000

Expected Completion Date: 2016

Funding Sources: Road Fund



Project Description:

This project will widen the southbound to westbound on-ramp at the US Highway 50 and Bradshaw Road interchange from one lane to three lanes; one lane to be a High Occupancy Vehicle (HOV) lane and two lanes to be metered.

TRANSPORTATION

Bradshaw Landing – US Highway 50 Ramp Widening

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,150,000	0	0	0	0	1,150,000
Project Management/ Design (In-House)	195,000	0	0	0	0	0	195,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	246,000	0	0	0	0	246,000
Right-of-way/Land Acquisition	5,000	112,000	0	0	0	0	117,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	200,000	1,508,000	0	0	0	0	1,708,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	200,000	1,508,000	0	0	0	0	1,708,000
TOTAL	200,000	1,508,000	0	0	0	0	1,708,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Cottage Way Modifications – Cortez Lane to Watt Avenue

Sacramento, CA 95825

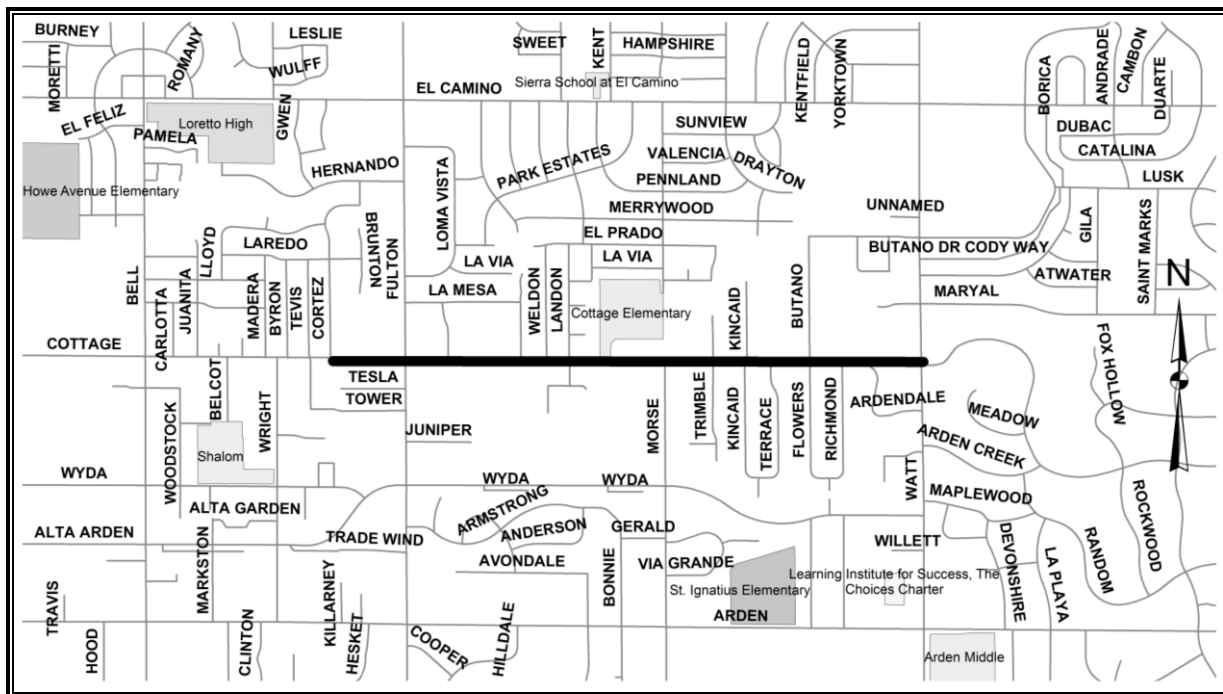
Project #13

Department: Transportation

Estimated Project Cost: \$878,000

Expected Completion Date: 2015

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



Project Description:

The project proposes to implement a “road diet” strategy that will reduce the number of traffic lanes from 4 lanes to 2 lanes resulting in extra pavement on Cottage Way that would be used for the striping of a two-way-left-turn-lane and bike lanes. The bike lanes will be carried through the signalized intersections of Cottage Way with Fulton Avenue, Morse Avenue, and Watt Avenue. Bicycle detection will also be added to all signalized intersections. The traffic signal at the intersection of Cottage Way/Fulton Avenue will be modified with new poles and signal heads for the eastbound and westbound traffic.

TRANSPORTATION

Cottage Way Modifications – Cortez Lane to Watt Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	282,000	283,000	0	0	0	0	565,000
Project Management/ Design (In-House)	149,000	0	0	0	0	0	149,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	86,000	78,000	0	0	0	0	164,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	517,000	361,000	0	0	0	0	878,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	199,000	71,000	0	0	0	0	270,000
Federal (HSIP)	318,000	290,000	0	0	0	0	608,000
TOTAL	517,000	361,000	0	0	0	0	878,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Countywide Sidewalk Improvements and Signal Modifications

Sacramento County

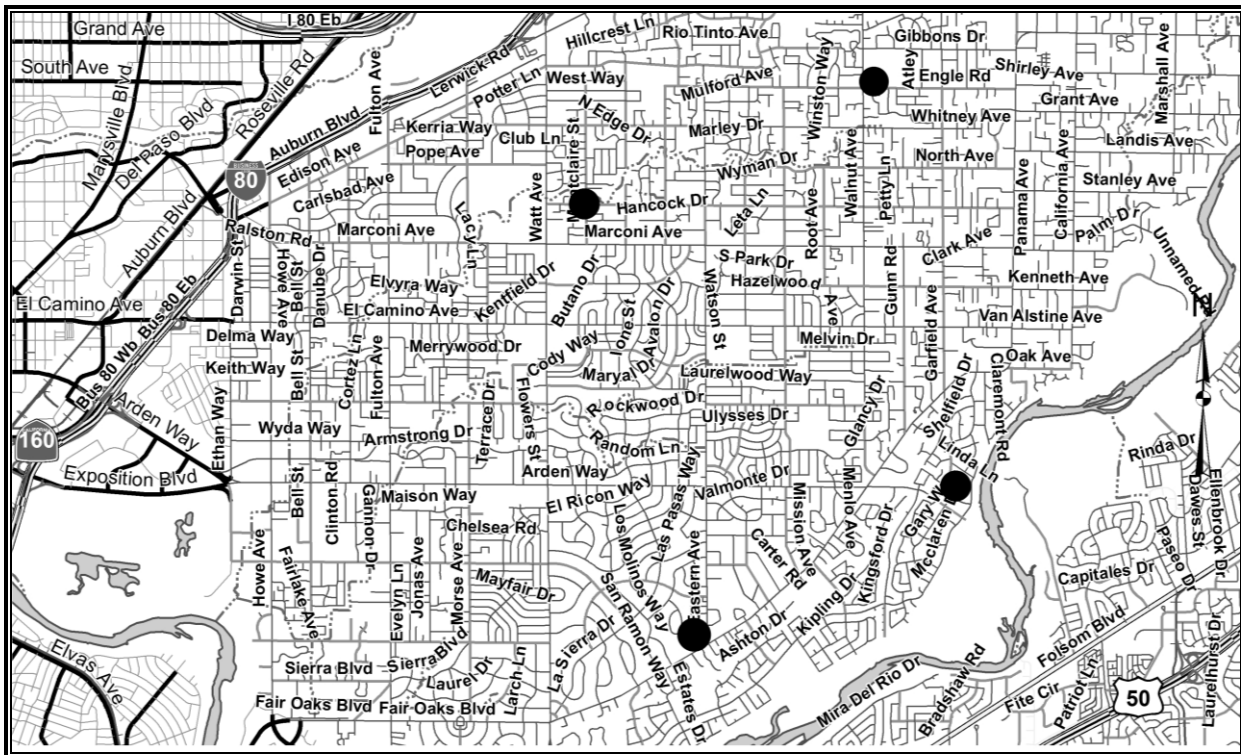
Project #14

Department: Transportation

Estimated Project Cost: \$1,753,000

Expected Completion Date: 2017

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



Project Description:

This project will construct pedestrian improvements at the intersections of Walnut Avenue at Engle Road, Eastern Avenue at Entrada Road, American River Drive at Los Rios Drive, and Becerra Way north of Marconi Avenue. Improvements will include curb, gutter, sidewalk infill, and curb ramps.

TRANSPORTATION

Countywide Sidewalk Improvements and Signal Modifications

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	741,000	305,000	0	0	1,046,000
Project Management/ Design (In-House)	245,000	11,000	0	0	0	0	256,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	176,000	60,000	0	0	236,000
Right-of-way/Land Acquisition	14,000	201,000	0	0	0	0	215,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	259,000	212,000	917,000	365,000	0	0	1,753,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HSIP)	137,000	191,000	728,000	294,000	0	0	1,350,000
Measure A (Sales Tax)	122,000	21,000	189,000	71,000	0	0	403,000
TOTAL	259,000	212,000	917,000	365,000	0	0	1,753,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Countywide Sidewalk Improvements Project

Sacramento County

Project #15

Department: Transportation

Estimated Project Cost: \$1,625,000

Expected Completion Date: 2017

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



Project Description:

This project will construct new curb, gutter, and sidewalk infill, and curb ramps at the following locations throughout Sacramento County: Watt Avenue, north of Quinn Way; Arden Way, east of Watt Avenue; Watt Avenue, south of Arden Middle School, north of El Ricon; and Main Avenue, south of Twin Lakes Avenue.

TRANSPORTATION

Countywide Sidewalk Improvements Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	100,000	899,000	0	0	0	999,000
Project Management/ Design (In-House)	176,000	0	0	0	0	0	176,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	100,000	130,000	0	0	0	230,000
Right-of-way/Land Acquisition	80,000	140,000	0	0	0	0	220,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	256,000	340,000	1,029,000	0	0	0	1,625,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HSIP)	154,000	280,000	887,000	0	0	0	1,321,000
Measure A (Sales Tax)	102,000	60,000	142,000	0	0	0	304,000
TOTAL	256,000	340,000	1,029,000	0	0	0	1,625,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #16

Department: Transportation

Estimated Project Cost: \$2,867,000

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. Specific project locations are determined based on a preliminary engineering study and in consultation with the Sacramento County Board of Supervisors.

Curb, Gutter, and Sidewalk Replacement – Various Locations

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	700,000	300,000	300,000	300,000	300,000	300,000	2,200,000
Project Management/ Design (In-House)	10,000	5,000	5,000	5,000	5,000	5,000	35,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	182,000	90,000	90,000	90,000	90,000	90,000	632,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	892,000	395,000	395,000	395,000	395,000	395,000	2,867,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	762,000	395,000	395,000	395,000	395,000	395,000	2,737,000
Other (Tobacco Funds)	130,000	0	0	0	0	0	130,000
TOTAL	892,000	395,000	395,000	395,000	395,000	395,000	2,867,000

TRANSPORTATION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

El Camino Avenue Improvement - Phase 2 – Watt Ave to Avalon Way

Sacramento, CA 95824

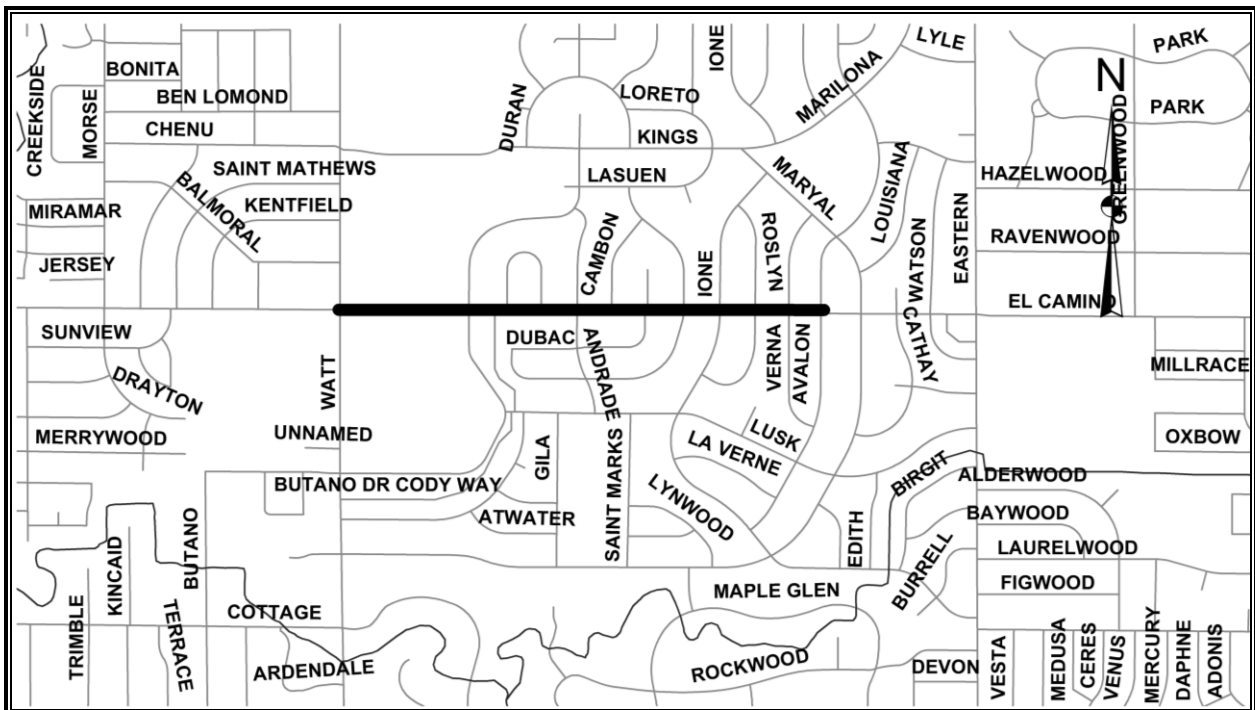
Project #17

Department: Transportation

Estimated Project Cost: \$2,664,000

Expected Completion Date: 2015

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



Project Description:

This project will construct bicycle and pedestrian improvements on El Camino Avenue from Watt Avenue to Avalon Way. The project will include sidewalk and walkway construction, median refuge islands, improvements to existing signalized and non-signalized intersections, bicycle lanes, transit stops, and other improvements to benefit bicycle and pedestrian access and safety.

TRANSPORTATION

El Camino Avenue Improvement - Phase 2 – Watt Ave to Avalon Way

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	701,000	1,520,000	0	0	0	0	2,221,000
Project Management/ Design (In-House)	90,000	0	0	0	0	0	90,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	175,000	178,000	0	0	0	0	353,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	966,000	1,698,000	0	0	0	0	2,664,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	195,000	777,000	0	0	0	0	972,000
Federal (ATP)	771,000	921,000	0	0	0	0	1,692,000
TOTAL	966,000	1,698,000	0	0	0	0	2,664,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Elk Grove-Florin Road Bridge Replacement at Elder Creek

Sacramento, CA 95829

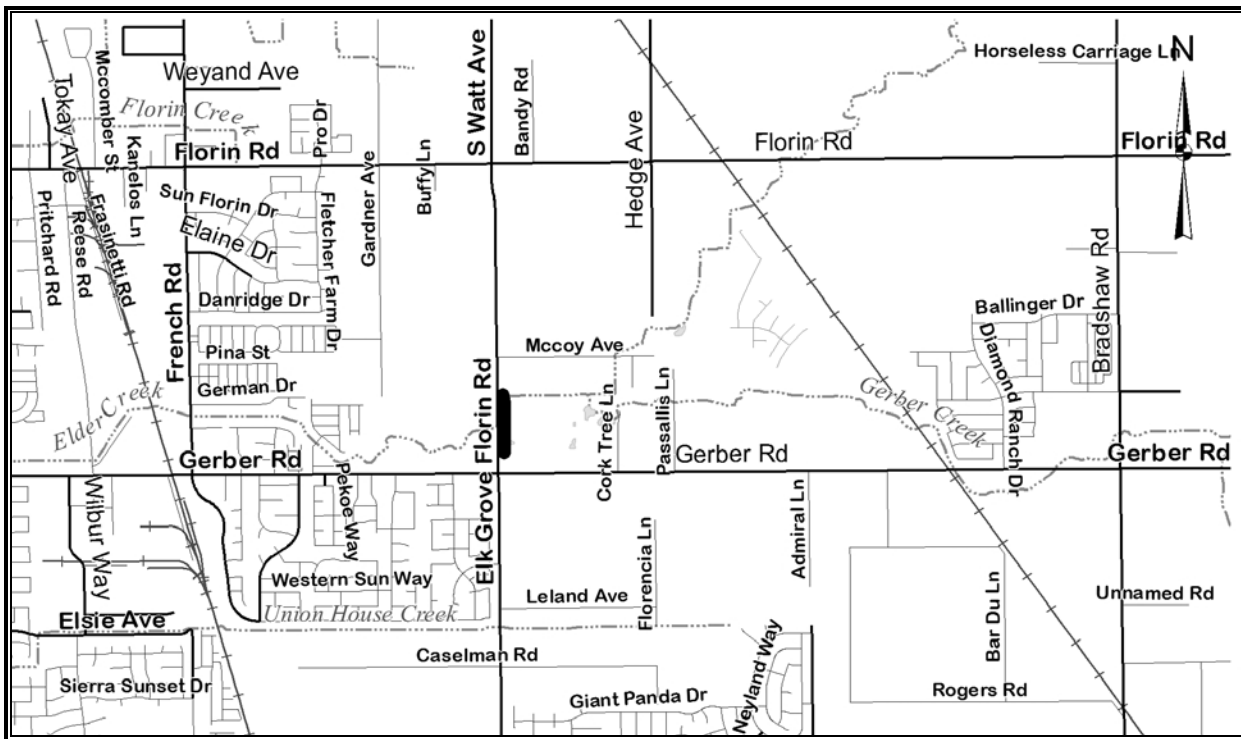
Project #18

Department: Transportation

Estimated Project Cost: \$6,885,000

Expected Completion Date: 2016

Funding Sources: Financing District (VIN),
Federal (HBP), Other (Cash-in-Lieu)



Project Description:

This project proposes to replace the existing Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure. The width of the new proposed bridge will accommodate future widening of Elk Grove-Florin Road from two to four lanes.

TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement at Elder Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	502,000	4,000,000	0	0	0	4,502,000
Project Management/ Design (In-House)	1,095,000	163,000	0	0	0	0	1,258,000
Project Management/ Design (Consultant)	240,000	4,000	0	0	0	0	244,000
Construction Fees and Services	0	92,000	545,000	0	0	0	637,000
Right-of-way/Land Acquisition	22,000	222,000	0	0	0	0	244,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,357,000	983,000	4,545,000	0	0	0	6,885,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Financing District (VIN)	770,000	479,000	712,000	0	0	0	1,961,000
Federal (HBP)	587,000	504,000	3,725,000	0	0	0	4,816,000
Other (Cash-in-Lieu)	0	0	108,000	0	0	0	108,000
TOTAL	1,357,000	983,000	4,545,000	0	0	0	6,885,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

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

Sacramento, CA 95828

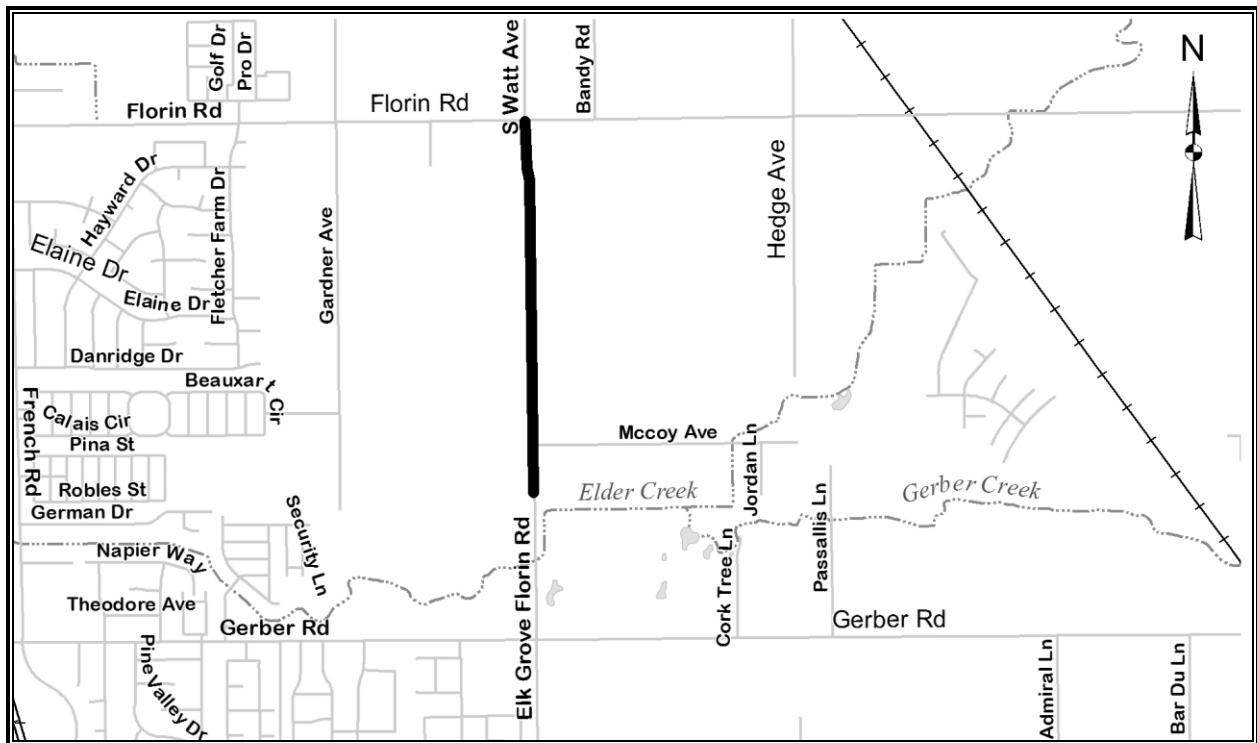
Project #19

Department: Transportation

Estimated Project Cost: \$6,232,000

Expected Completion Date: TBD*

Funding Sources: Financing District (VIN and NVS), Other (Unidentified Funds)



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.

*Full construction funding for this project has not been identified. The actual completion date will depend on full programming of construction funding.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	500,000	3,699,000	0	0	4,199,000
Project Management/ Design (In-House)	582,000	205,000	0	0	0	0	787,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	75,000	631,000	0	0	706,000
Right-of-way/Land Acquisition	270,000	270,000	0	0	0	0	540,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	852,000	475,000	575,000	4,330,000	0	0	6,232,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Financing District (VIN, NVS)	852,000	475,000	0	0	0	0	1,327,000
Other (Unidentified Funds)	0	0	575,000	4,330,000	0	0	4,905,000
TOTAL	852,000	475,000	575,000	4,330,000	0	0	6,232,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Sacramento County, 95626

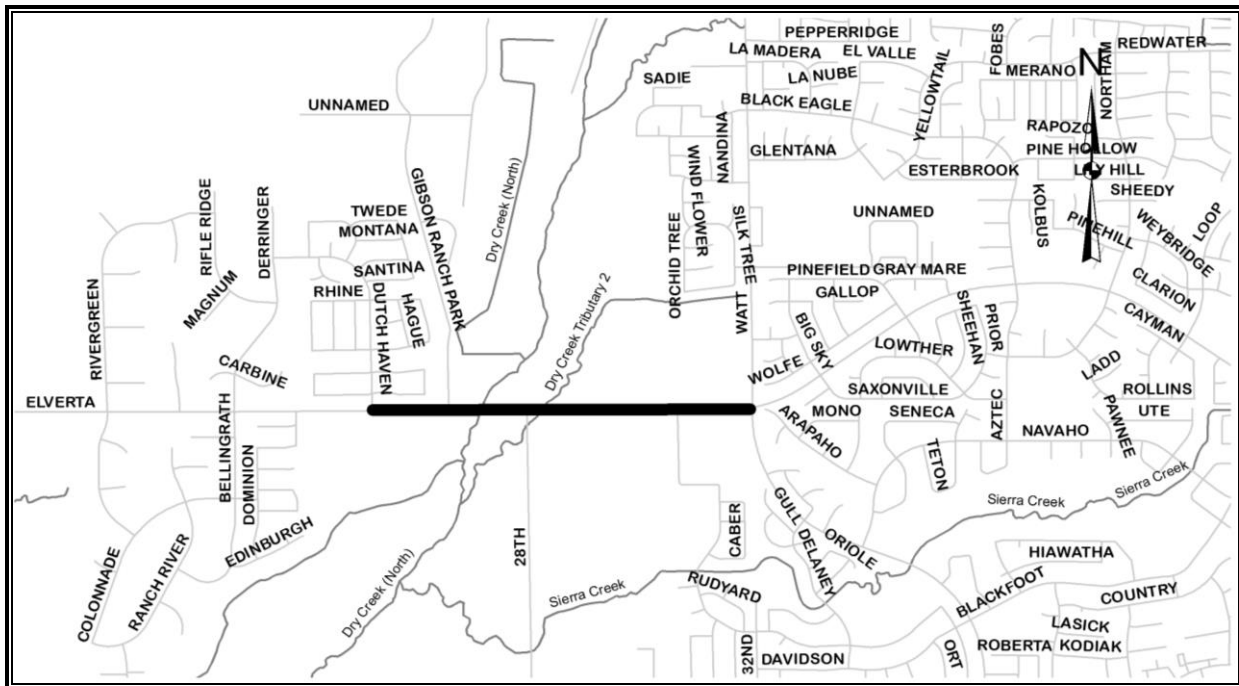
Project #20

Department: Transportation

Estimated Project Cost: \$16,226,000

Expected Completion Date: TBD*

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



Project Description:

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

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

*Full construction funding for this project has not been identified. The actual completion date will depend on full programming of construction funding.

TRANSPORTATION

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	2,188,000	6,900,000	2,150,000	11,238,000
Project Management/ Design (In-House)	1,508,000	9,000	127,000	89,000	0	0	1,733,000
Project Management/ Design (Consultant)	724,000	0	81,000	7,000	0	0	812,000
Construction Fees and Services	0	0	0	1,187,000	593,000	94,000	1,874,000
Right-of-way/Land Acquisition	39,000	15,000	261,000	254,000	0	0	569,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,271,000	24,000	469,000	3,725,000	7,493,000	2,244,000	16,226,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	286,000	0	0	0	0	0	286,000
Developer Fee	81,000	11,000	192,000	502,000	1,810,000	958,000	3,554,000
Financing District (APFFP)	1,114,000	0	162,000	422,000	1,520,000	752,000	3,970,000
Other Federal (HBP)	232,000	13,000	0	2,500,000	3,079,000	0	5,824,000
State (STIP, APDE)	427,000	0	0	0	0	0	427,000
Other (Fair Share in Lieu)	131,000	0	115,000	301,000	1,084,000	534,000	2,165,000
TOTAL	2,271,000	24,000	469,000	3,725,000	7,493,000	2,244,000	16,226,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Excelsior Road Bikeway Project – Westerly Drive to Woodring Drive

Sacramento, CA 95655

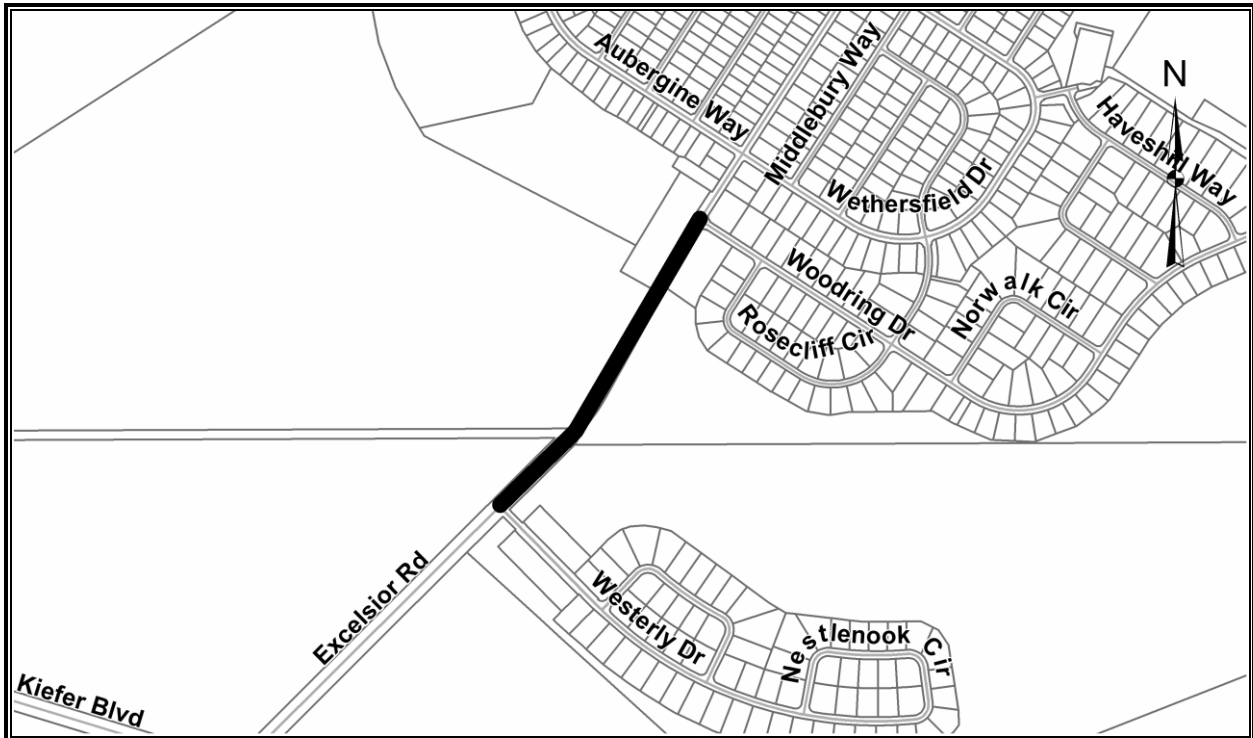
Project #21

Department: Transportation

Estimated Project Cost: \$300,000

Expected Completion Date: 2015

Funding Sources: Financing District



Project Description:

This project will install approximately 1500 linear feet of bike trail along the east side of Excelsior Road between Westerly Drive and Woodring Drive.

TRANSPORTATION

Excelsior Road Bikeway Project – Westerly Drive to Woodring Drive

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	30,000	170,000	0	0	0	0	200,000
Project Management/ Design (In-House)	47,000	0	0	0	0	0	47,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	15,000	38,000	0	0	0	0	53,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	92,000	208,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Financing District	92,000	208,000	0	0	0	0	300,000
TOTAL	92,000	208,000	0	0	0	0	300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1

Carmichael, CA 95608

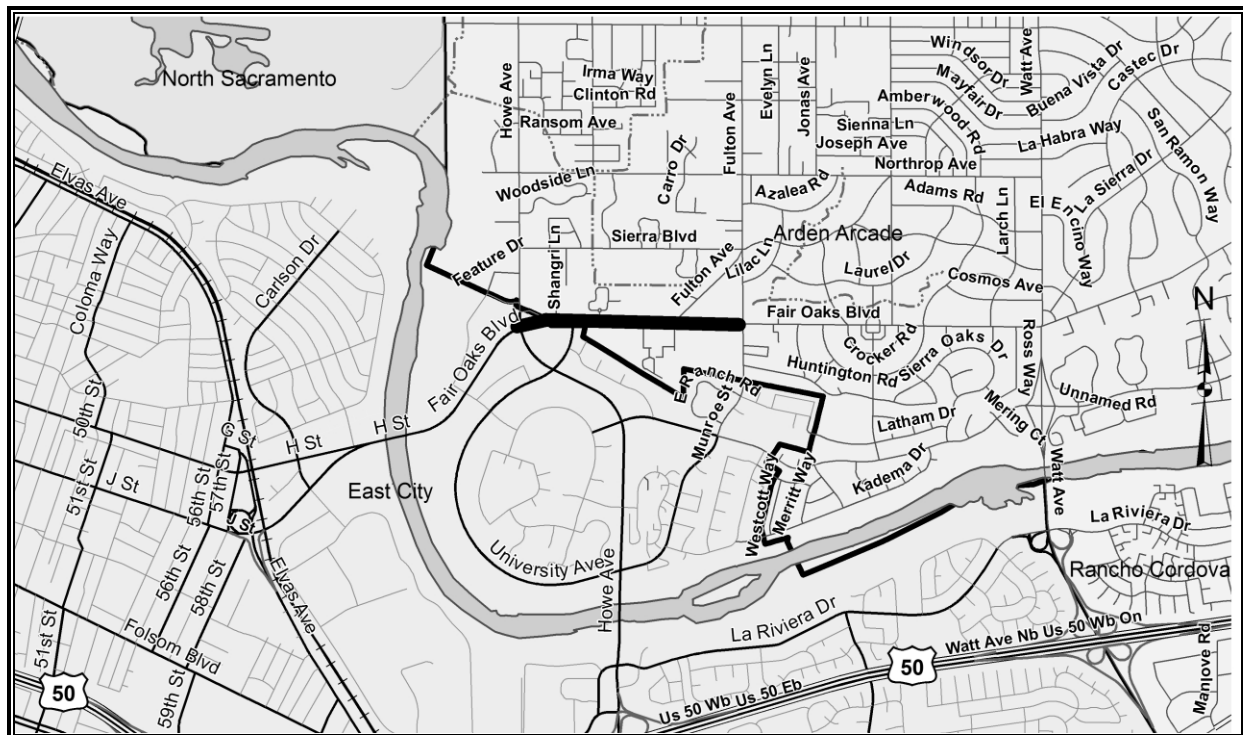
Project #22

Department: Transportation

Estimated Project Cost: \$1,600,000

Expected Completion Date: 2016

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



Project Description:

This project proposes to develop a master plan, design, and construct two traffic signals along Fair Oaks Boulevard between Howe Avenue and Munroe Street to provide for much needed access and mobility for bicyclists and pedestrians within this very active and vibrant corridor. Phase I of the project will design and construct two signalized intersections to provide for bicycle and pedestrian connection between the north and south sides of Fair Oaks Boulevard. This phase will also include preparing a master plan with the goal of creating a “complete streets” that would benefit pedestrians, bicyclists and transit users.

The master plan would also include extensive community outreach to engage the local businesses and residents. This effort will result in construction plans and specifications, environmental clearance, and right-of-way acquisition, if needed. A future Phase II project will include construction of the improvements developed in this Phase I project.

TRANSPORTATION

Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	720,000	0	0	0	720,000
Project Management/ Design (In-House)	50,000	321,000	295,000	0	0	0	666,000
Project Management/ Design (Consultant)	50,000	49,000	0	0	0	0	99,000
Construction Fees and Services	0	0	115,000	0	0	0	115,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	100,000	370,000	1,130,000	0	0	0	1,600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (RSTP)	88,000	328,000	1,001,000	0	0	0	1,417,000
Measure A (Sales Tax)	12,000	42,000	129,000	0	0	0	183,000
TOTAL	100,000	370,000	1,130,000	0	0	0	1,600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Fair Oaks Blvd Improvements - Phase 2 - Landis Ave to Engle Rd

Carmichael, CA 95608

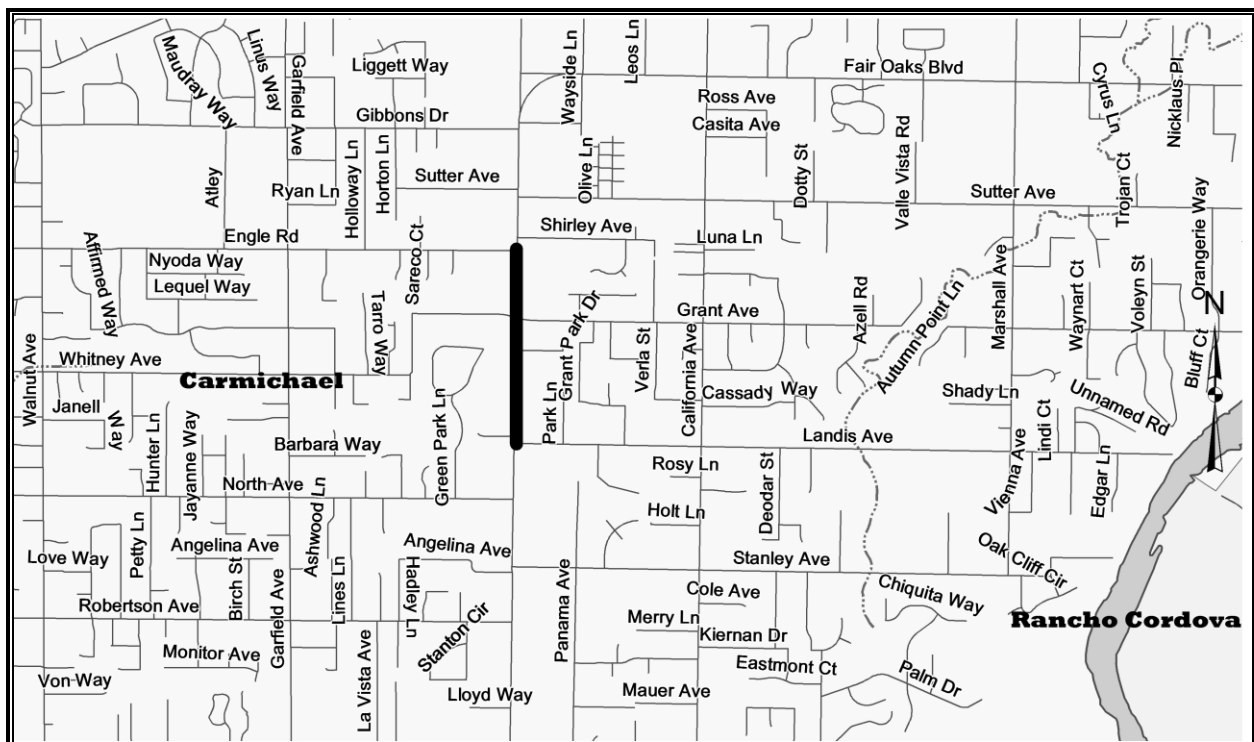
Project #23

Department: Transportation

Estimated Project Cost: \$8,016,000

Expected Completion Date: 2016

Funding Sources: Developer Fees, Federal (RSTP), STIP-TEA



Project Description:

This project will provide complete street improvements including: new 8 foot wide sidewalks a 12 foot wide landscaped median to replace the two-way left-turn lane; Class 2 bike lanes; existing bus stops enhanced as bus pullouts; new roadway surface (rubberized asphalt) to reduce traffic noise; ADA compliance upgrades (curb ramps, removal of sidewalk obstructions, bus stops traffic signal); new traffic signal installation (at Landis Avenue) and signal modifications (at Grant Avenue and Engle Road).

TRANSPORTATION

Fair Oaks Blvd Improvements - Phase 2 - Landis Ave to Engle Rd

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,000,000	3,800,000	0	0	0	4,800,000
Project Management/ Design (In-House)	1,430,000	0	0	0	0	0	1,430,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	468,000	388,000	0	0	0	856,000
Right-of-way/Land Acquisition	870,000	60,000	0	0	0	0	930,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,300,000	1,528,000	4,188,000	0	0	0	8,016,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Developer Fees	1,317,000	228,000	2,484,000	0	0	0	4,029,000
Federal (RSTP)	983,000	1,144,000	260,000	0	0	0	2,387,000
STIP-TEA	0	156,000	1,444,000	0	0	0	1,600,000
TOTAL	2,300,000	1,528,000	4,188,000	0	0	0	8,016,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Fair Oaks Blvd Improvements - Phase 3 – Marconi Ave to North Ave

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	2,192,000	2,228,000	0	0	4,420,000
Project Management/ Design (In-House)	398,000	346,000	0	0	0	0	744,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	329,000	520,000	0	0	849,000
Right-of-way/Land Acquisition	35,000	735,000	290,000	0	0	0	1,060,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	433,000	1,081,000	2,811,000	2,748,000	0	0	7,073,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	153,000	206,000	250,000	178,000	0	0	787,000
Federal (CMAQ)	280,000	875,000	1,385,000	1,373,000	0	0	3,913,000
Other (Unidentified Funds)	0	0	1,176,000	1,197,000	0	0	2,373,000
TOTAL	433,000	1,081,000	2,811,000	2,748,000	0	0	7,073,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Florin Creek Trail Bicycle and Pedestrian Improvement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	900,000	0	0	0	0	900,000
Project Management/ Design (In-House)	191,000	0	0	0	0	0	191,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	216,000	0	0	0	0	216,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	191,000	1,116,000	0	0	0	0	1,307,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (SHRA, Parks District)	22,000	225,000	0	0	0	0	247,000
Federal (CMAQ)	169,000	891,000	0	0	0	0	1,060,000
TOTAL	191,000	1,116,000	0	0	0	0	1,307,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Florin Creek Trail Bicycle and Pedestrian Improvement Project

Sacramento County

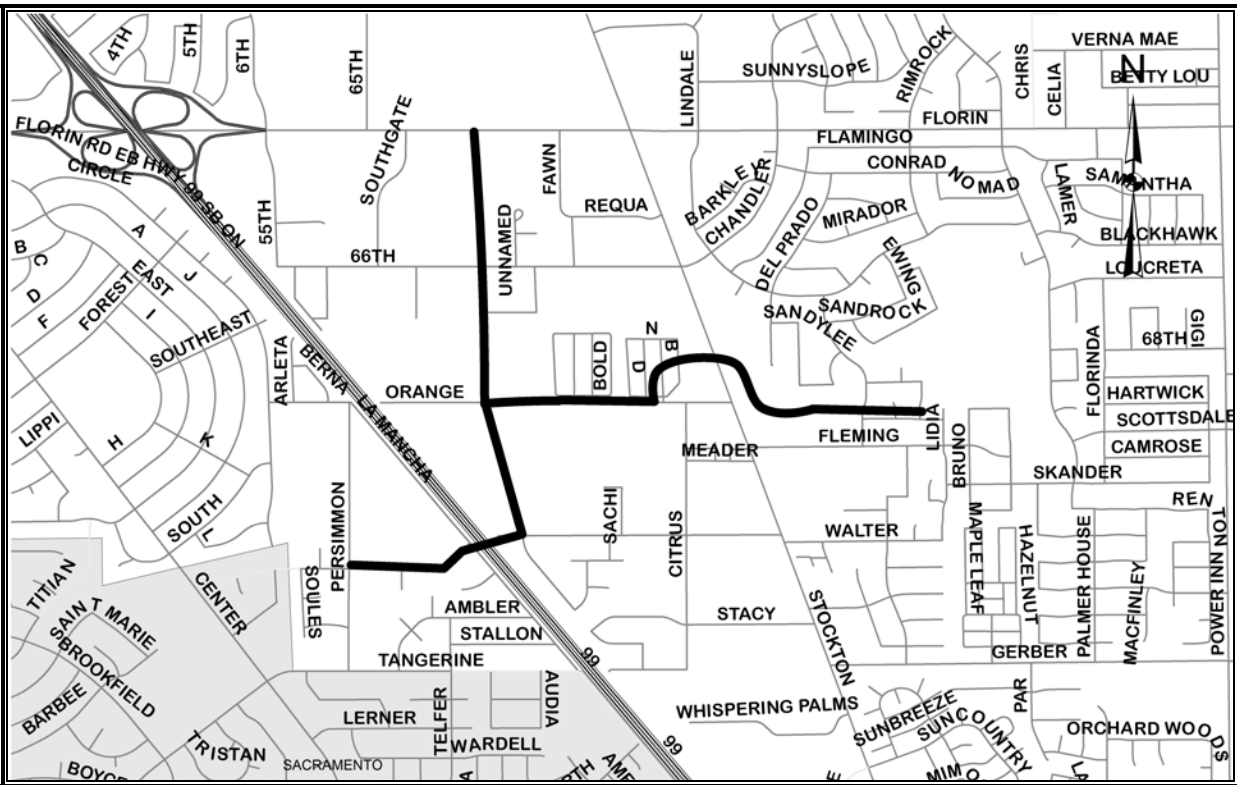
Project #26

Department: Transportation

Estimated Project Cost: \$1,307,000

Expected Completion Date: 2016

Funding Sources: Other (SHRA, Parks District), Federal (CMAQ)



Project Description:

This project will rehabilitate the existing Florin Creek Trail with improved shoulders, drainage, wayfinding signage, ADA compliant entrances and exits, and security lighting. New bike lanes will be constructed on Florin Mall Drive and pedestrian improvements will be constructed at the intersection of Florin Mall Drive and 66th Avenue.

TRANSPORTATION

Florin Creek Trail Bicycle and Pedestrian Improvement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	900,000	0	0	0	0	900,000
Project Management/ Design (In-House)	191,000	0	0	0	0	0	191,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	216,000	0	0	0	0	216,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	191,000	1,116,000	0	0	0	0	1,307,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (SHRA, Parks District)	22,000	225,000	0	0	0	0	247,000
Federal (CMAQ)	169,000	891,000	0	0	0	0	1,060,000
TOTAL	191,000	1,116,000	0	0	0	0	1,307,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

Project #27

Department: Transportation

Estimated Project Cost: \$9,257,000

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 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.

TRANSPORTATION

Franklin Boulevard Bridge Replacement at Lost Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	3,580,000	3,062,000	0	0	6,642,000
Project Management/ Design (In-House)	350,000	56,000	0	0	0	0	406,000
Project Management/ Design (Consultant)	339,000	208,000	0	0	0	0	547,000
Construction Fees and Services	0	0	572,000	651,000	0	0	1,223,000
Right-of-way/Land Acquisition	0	438,000	1,000	0	0	0	439,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	689,000	702,000	4,153,000	3,713,000	0	0	9,257,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	207,000	130,000	477,000	426,000	0	0	1,240,000
Federal (HBP)	482,000	572,000	3,676,000	3,287,000	0	0	8,017,000
TOTAL	689,000	702,000	4,153,000	3,713,000	0	0	9,257,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Fulton Avenue Overlay - Phase 1 - Marconi Ave to Auburn Blvd

Sacramento, CA 95821

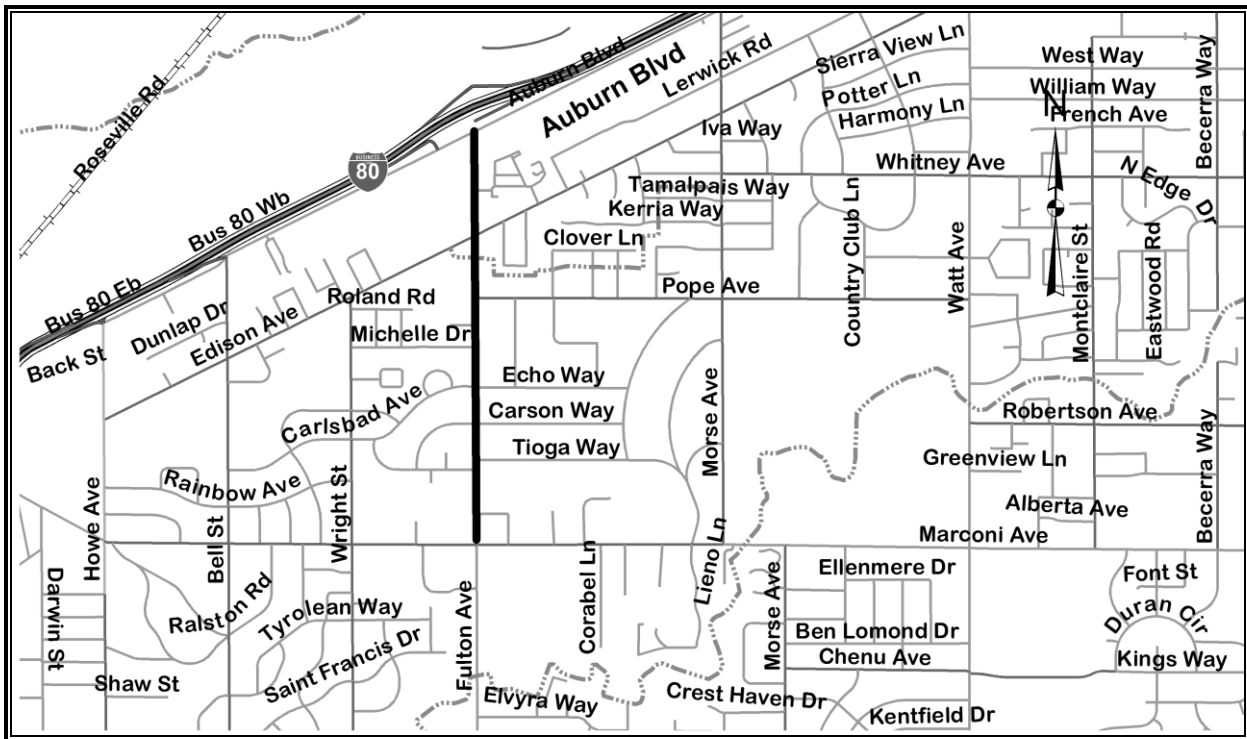
Project #28

Department: Transportation

Estimated Project Cost: \$1,036,000

Expected Completion Date: 2015

Funding Sources: Federal Funds (RSTP)
Road Fund



Project Description:

The proposed project will overlay Fulton Avenue between Marconi Avenue and Auburn Boulevard. The project also includes median reconstruction and installation of Class II bike lanes on Fulton Avenue.

TRANSPORTATION

Fulton Avenue Overlay - Phase 1 - Marconi Ave to Auburn Blvd

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	345,000	345,000	0	0	0	0	690,000
Project Management/ Design (In-House)	149,000	0	0	0	0	0	149,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	96,000	96,000	0	0	0	0	192,000
Right-of-way/Land Acquisition	5,000	0	0	0	0	0	5,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	595,000	441,000	0	0	0	0	1,036,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	148,750	110,250	0	0	0	0	259,000
Federal Funds (RSTP)	446,250	330,750	0	0	0	0	777,000
TOTAL	595,000	441,000	0	0	0	0	1,036,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Fulton Avenue Overlay – Phase 2 - Arden Way to Auburn Boulevard

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	420,000	2,376,000	0	0	0	2,796,000
Project Management/ Design (In-House)	384,000	0	0	0	0	0	384,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	212,000	298,000	0	0	0	510,000
Right-of-way/Land Acquisition	75,000	55,000	0	0	0	0	130,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	459,000	687,000	2,674,000	0	0	0	3,820,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal Funds (RSTP)	0	550,000	2,228,000	0	0	0	2,778,000
Road Fund	459,000	137,000	446,000	0	0	0	1,042,000
TOTAL	459,000	687,000	2,674,000	0	0	0	3,820,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Garfield Avenue Bicycle and Pedestrian Connectivity Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	720,000	1,462,000	0	0	2,182,000
Project Management/ Design (In-House)	150,000	135,000	0	0	0	0	285,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	112,000	187,000	184,000	0	0	483,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	150,000	247,000	907,000	1,646,000	0	0	2,950,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (CMAQ)	132,000	184,000	705,000	1,192,000	0	0	2,213,000
Measure A (Sales Tax)	18,000	63,000	202,000	454,000	0	0	737,000
TOTAL	150,000	247,000	907,000	1,646,000	0	0	2,950,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

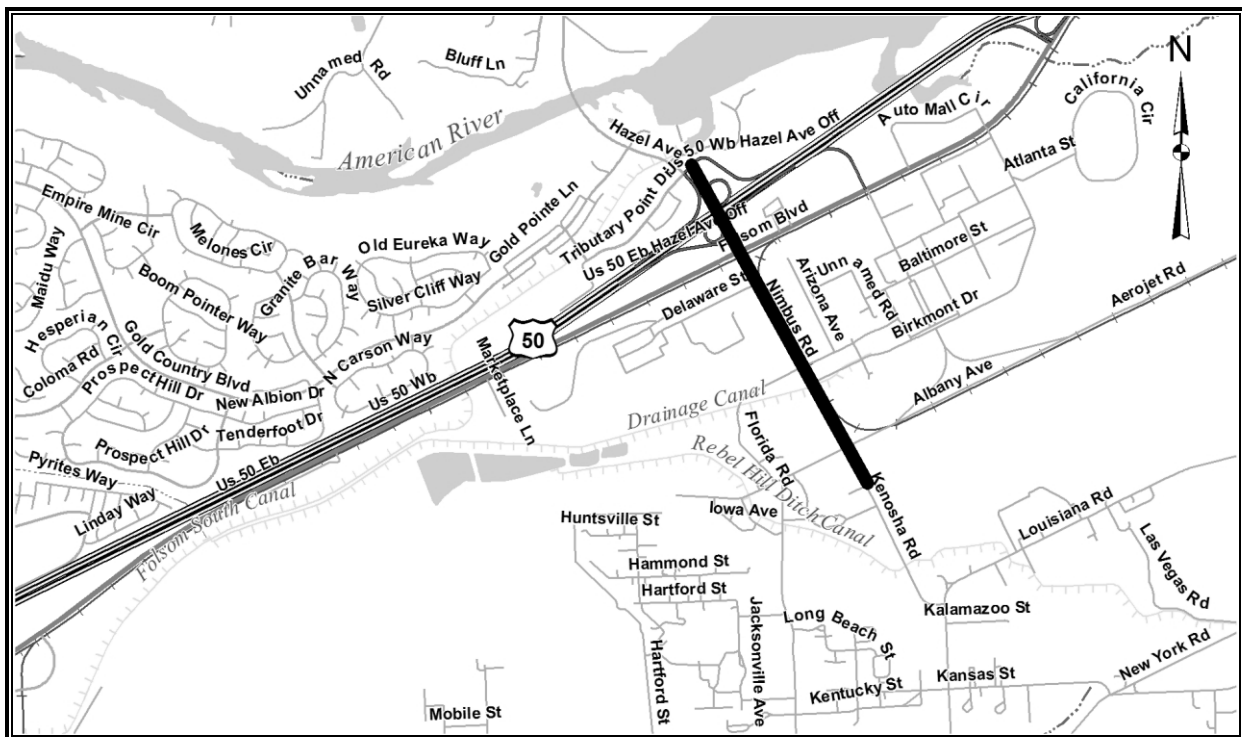
Project #31

Department: Transportation

Estimated Project Cost: \$41,029,000*

Expected Completion Date: 2021

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 connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension.

*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.

TRANSPORTATION

Project Description (cont.):

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.

Hazel Avenue at U.S. Highway 50 Interchange

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	14,710,000	14,710,000
Project Management/ Design (In-House)	377,000	354,000	201,000	176,000	339,000	0	1,447,000
Project Management/ Design (Consultant)	704,000	239,000	145,000	2,171,000	332,900	0	6,588,000
Construction Fees and Services	0	0	0	0	0	1,755,000	1,755,000
Right-of-way/Land Acquisition	0	0	2,000	283,000	16,244,000	0	16,529,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,081,000	593,000	348,000	2,630,000	19,912,000	16,465,000	41,029,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Developer Fees	108,000	0	0	0	4,889,000	8,066,000	13,063,000
Measure A (Sales Tax)	273,000	593,000	348,000	2,630,000	6,571,000	3,168,000	13,583,000
Other (GenCorp)	700,000	0	0	0	0	0	700,000
Other (Unidentified Funds)	0	0	0	0	8,452,000	5,231,000	13,683,000
TOTAL	1,081,000	593,000	348,000	2,630,000	19,912,000	16,465,000	41,029,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Hazel Avenue, Phase 2 – Curragh Downs Drive to Sunset Avenue

Fair Oaks, CA 95628

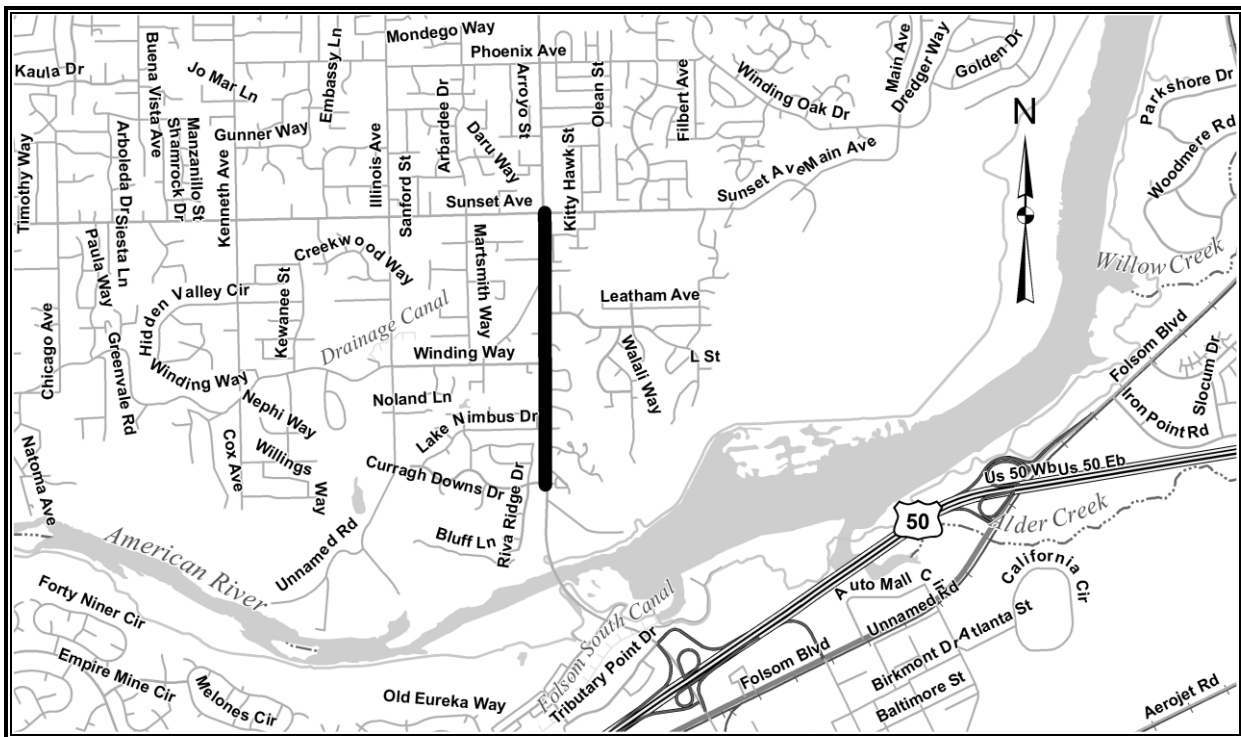
Project #32

Department: Transportation

Estimated Project Cost: \$23,932,000

Expected Completion Date: 2016

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



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.

TRANSPORTATION

Hazel Avenue, Phase 2 – Curragh Downs Drive to Sunset Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,497,000	9,600,000	2,000,000	0	0	0	13,097,000
Project Management/ Design (In-House)	2,579,000	0	0	0	0	0	2,579,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	459,000	1,710,000	580,000	0	0	0	2,749,000
Right-of-way/Land Acquisition	5,395,000	112,000	0	0	0	0	5,507,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	9,930,000	11,422,000	2,580,000	0	0	0	23,932,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Developer Fees	1,116,000	1,583,000	1,268,000	0	0	0	3,967,000
Road Fund	1,488,000	0	0	0	0	0	1,488,000
Measure A (Sales Tax)	5,946,000	2,500,000	0	0	0	0	8,446,000
Federal (RSTP)	1,380,000	7,011,000	0	0	0	0	8,391,000
Federal (CMAQ)	0	328,000	1,312,000	0	0	0	1,640,000
TOTAL	9,930,000	11,422,000	2,580,000	0	0	0	23,932,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Hazel Avenue, Phase 3 – Sunset Ave to Madison Avenue

Fair Oaks, CA 95628

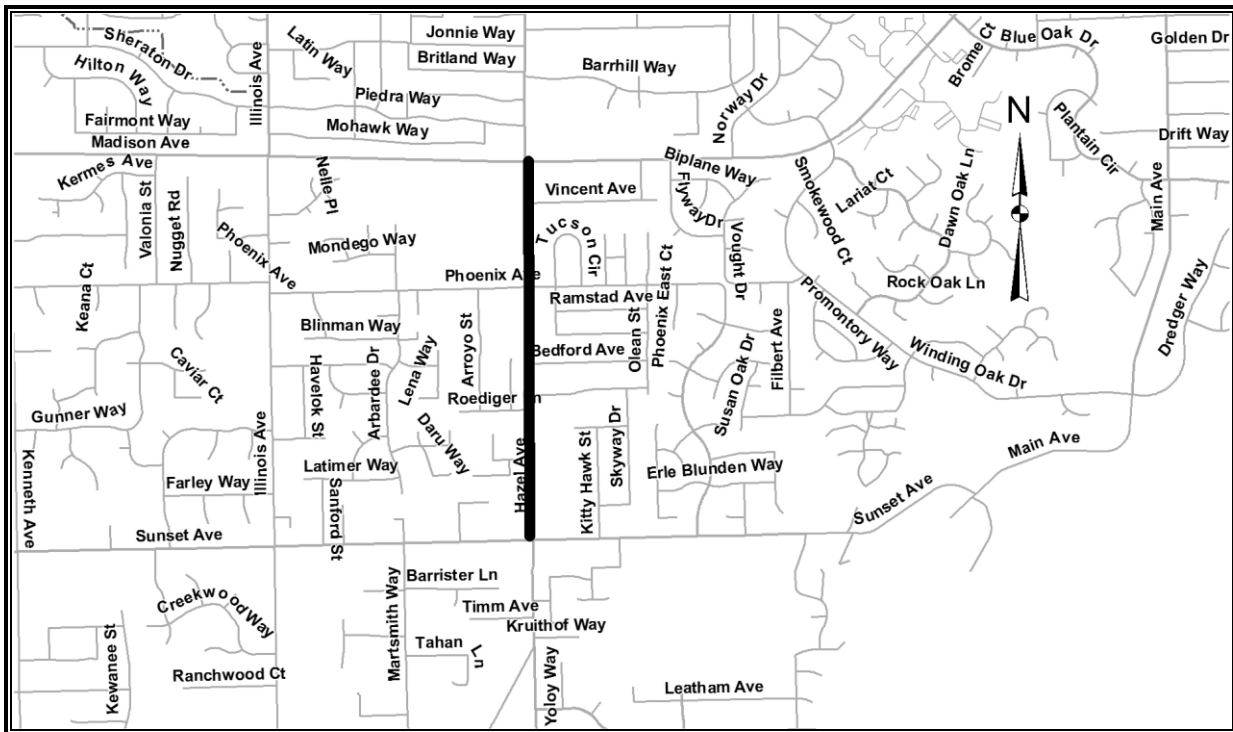
Project #33

Department: Transportation

Estimated Project Cost: \$15,601,000

Expected Completion Date: 2019

Funding Sources: Developer Fees, STIP-RIP Measure A (Sales Tax), Other (Unidentified)



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.

TRANSPORTATION

Hazel Avenue, Phase 3 – Sunset Ave to Madison Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	2,428,000	6,864,000	1,267,000	10,559,000
Project Management/ Design (In-House)	653,000	431,000	331,000	0	0	0	1,415,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	300,000	1,326,000	298,000	1,924,000
Right-of-way/Land Acquisition	5,000	197,000	1,294,000	207,000	0	0	1,703,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	658,000	628,000	1,625,000	2,935,000	8,190,000	1,565,000	15,601,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Developer Fees	503,000	228,000	1,625,000	435,000	1,709,000	0	4,500,000
Measure A (Sales Tax)	155,000	400,000	0	0	0	0	555,000
STIP-RIP	0	0	0	2,500,000	4,500,000	0	7,000,000
Other (Unidentified Funds)	0	0	0	0	1,981,000	1,565,000	3,546,000
TOTAL	658,000	628,000	1,625,000	2,935,000	8,190,000	1,565,000	15,601,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Highway 99 Soundwall Project – Tangerine Ave to Pomegranate Ave

Sacramento, CA 95823

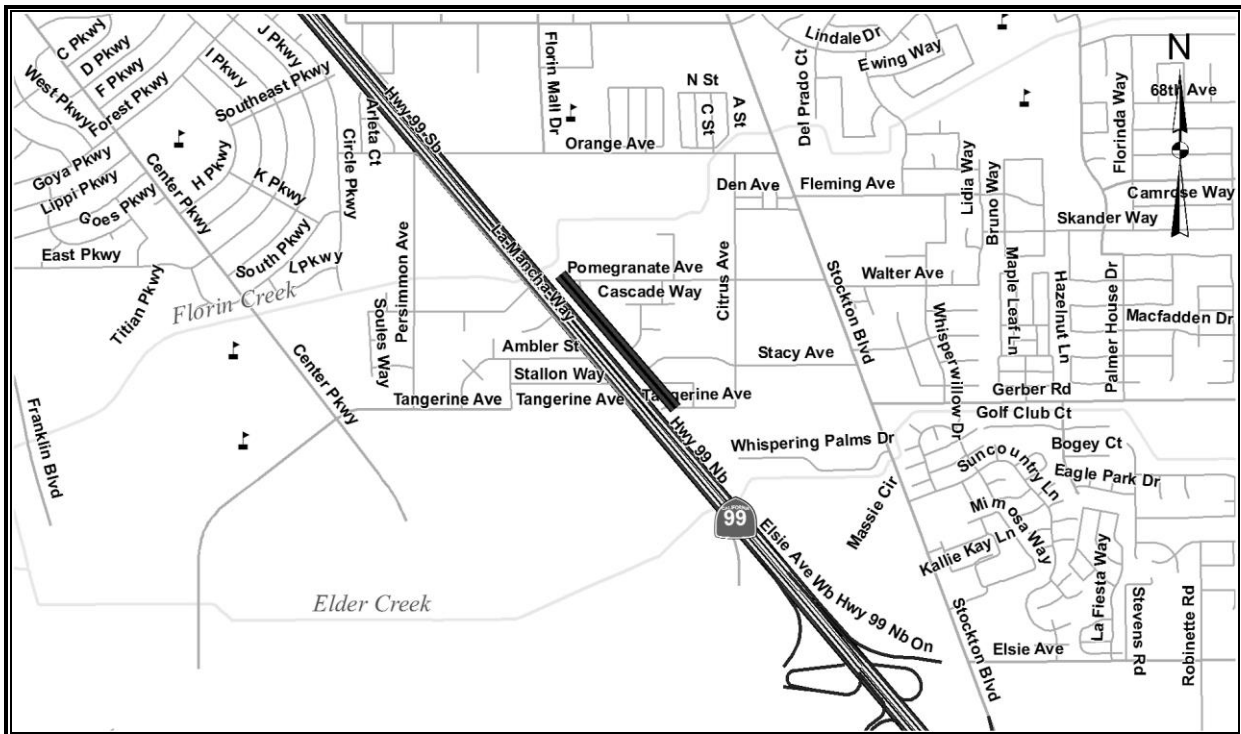
Project #34

Department: Transportation

Estimated Project Cost: \$941,000

Expected Completion Date: 2015

Funding Sources: Road Fund



Project Description:

This project will replace an existing soundwall along the east side of State Highway 99 between Pomegranate Avenue and Tangerine Avenue.

TRANSPORTATION

Highway 99 Soundwall Project – Tangerine Ave to Pomegranate Ave

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	700,000	0	0	0	0	700,000
Project Management/ Design (In-House)	116,000	0	0	0	0	0	116,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	125,000	0	0	0	0	125,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	116,000	825,000	0	0	0	0	941,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	116,000	825,000	0	0	0	0	941,000
TOTAL	116,000	825,000	0	0	0	0	941,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Howe Avenue Safe Routes to School (SRTS) – Phase 1

Sacramento, CA 95825

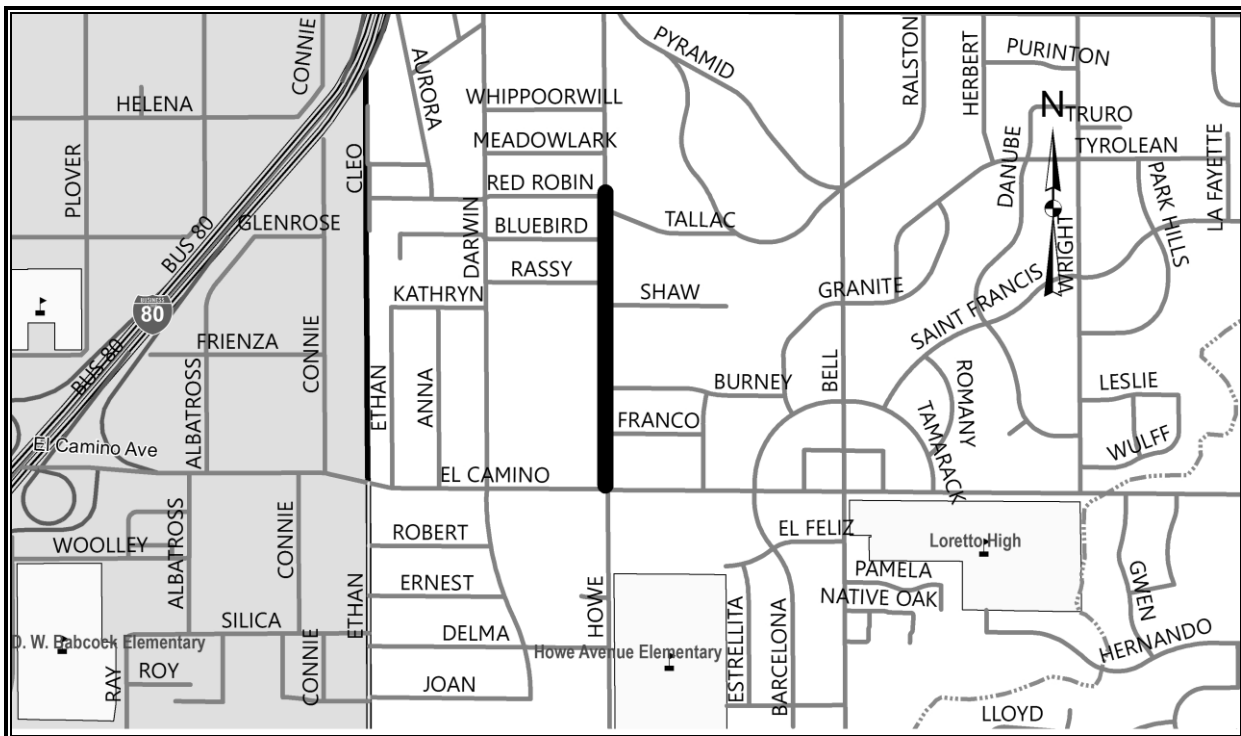
Project #35

Department: Transportation

Estimated Project Cost: \$1,683,000

Expected Completion Date: 2015

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



Project Description:

The project will construct curb, gutter, and infill sidewalk on both sides of Howe Avenue from El Camino Avenue to Red Robin Lane. The roadway will be restriped from two vehicle lanes in each direction to one lane in each direction with a shared center turn lane. The project also includes on-street bicycle lanes within the project limits

TRANSPORTATION

Howe Avenue Safe Routes to School (SRTS) – Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	176,000	690,000	0	0	0	0	866,000
Project Management/ Design (In-House)	666,000	0	0	0	0	0	666,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	119,000	0	0	0	0	119,000
Right-of-way/Land Acquisition	32,000	0	0	0	0	0	32,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	874,000	809,000	0	0	0	0	1,683,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measuree A (Sales Tax)	311,000	135,000	0	0	0	0	446,000
Federal (HSIP Program)	394,000	325,000	0	0	0	0	719,000
State (SR2S Program)	169,000	349,000	0	0	0	0	518,000
TOTAL	874,000	809,000	0	0	0	0	1,683,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Howe Avenue Safe Routes to School (SRTS) – Phase 2

Sacramento, CA 95825

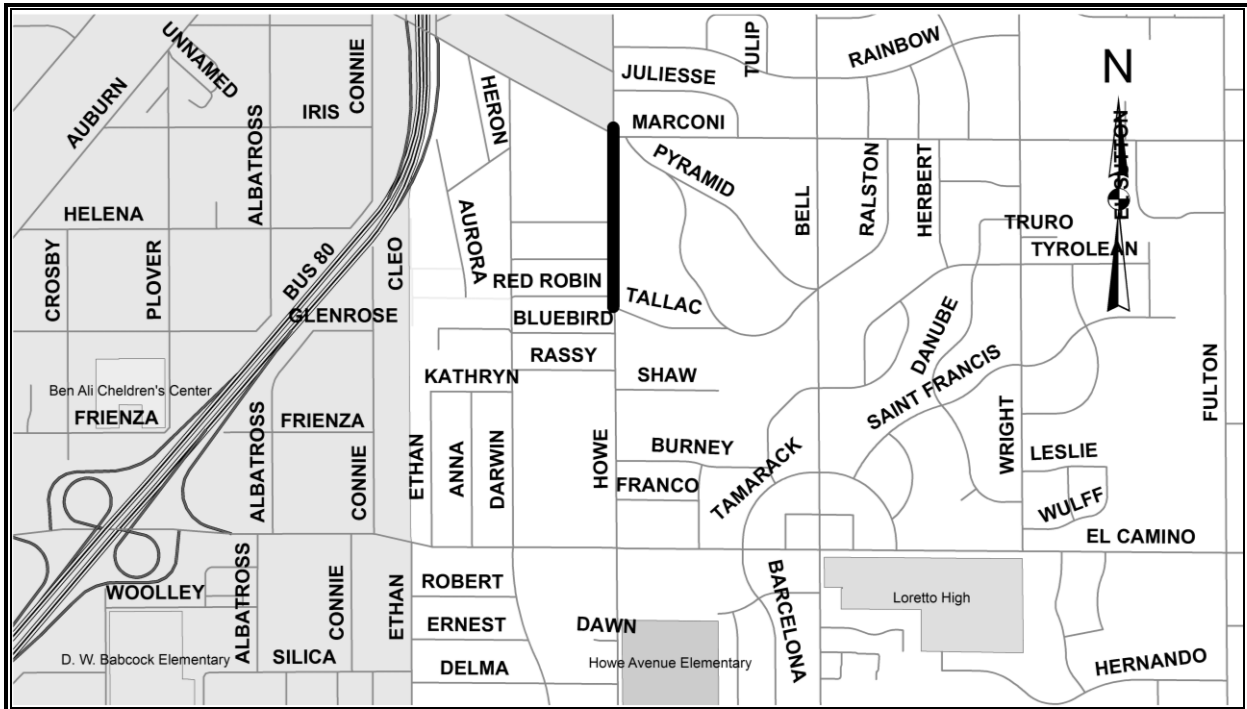
Project #36

Department: Transportation

Estimated Project Cost: \$1,853,000

Expected Completion Date: 2016

Funding Sources: State (ATP)



Project Description:

The project will improve Howe Avenue between Red Robin Drive/Tallac Street and Marconi Avenue. This project will reduce travel lanes from 4 to 2 lanes with a center two-way left-turn lane; install new bike lanes, sidewalks, and curb and gutter; and modify the intersection of Howe Avenue and Marconi Avenue.

TRANSPORTATION

Howe Avenue Safe Routes to School (SRTS) – Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	383,000	1,000,000	0	0	0	1,383,000
Project Management/ Design (In-House)	130,000	0	0	0	0	0	130,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	155,000	165,000	0	0	0	320,000
Right-of-way/Land Acquisition	10,000	10,000	0	0	0	0	20,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	140,000	548,000	1,165,000	0	0	0	1,853,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
State (ATP)	140,000	548,000	1,165,000	0	0	0	1,853,000
TOTAL	140,000	548,000	1,165,000	0	0	0	1,853,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

Hurley Way Pedestrian Enhancements – Jonas Ave to Morse Ave

Sacramento, CA 95864

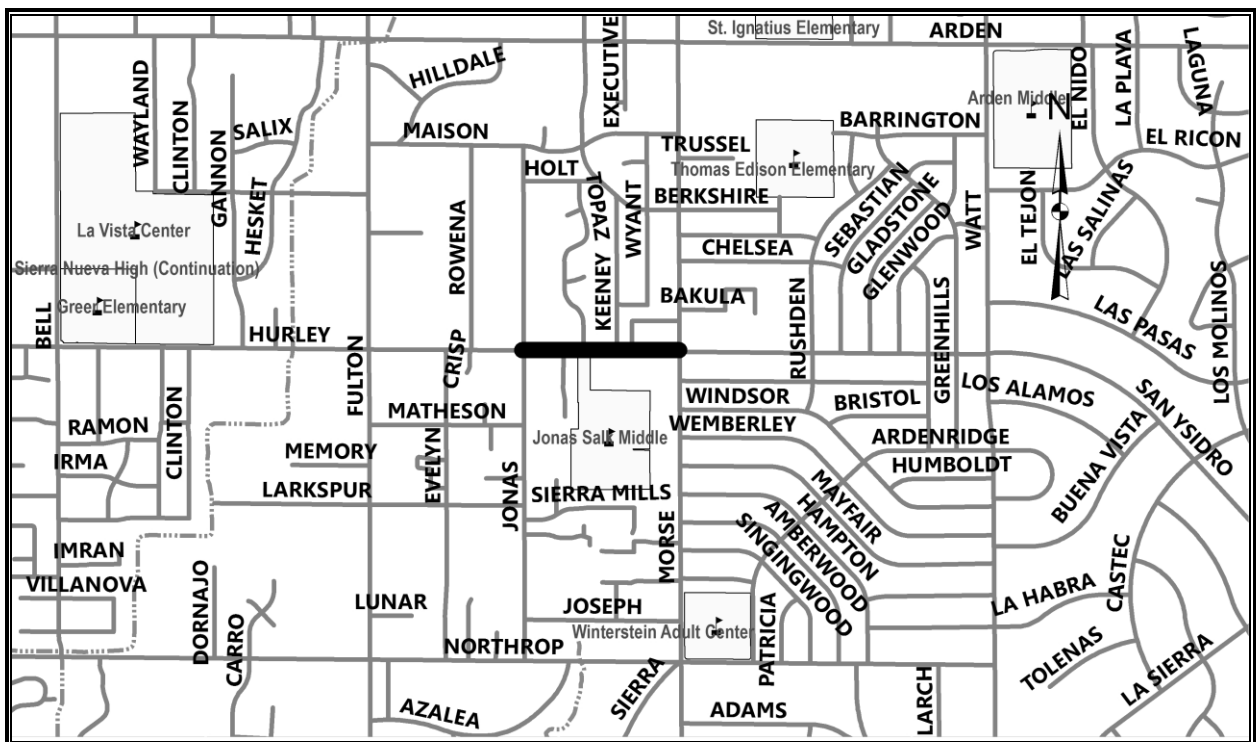
Project #37

Department: Transportation

Estimated Project Cost: \$600,000

Expected Completion Date: 2015

Funding Sources: Federal (CDBG)



Project Description:

The proposed project will install new curb, gutter, and sidewalk along the north side of Hurley Way between Jonas Avenue and Morse Avenue.

TRANSPORTATION

Hurley Way Pedestrian Enhancements – Jonas Ave to Morse Ave

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	513,000	0	0	0	0	513,000
Project Management/ Design (In-House)	87,000	0	0	0	0	0	87,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	87,000	513,000	0	0	0	0	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (CDBG)	87,000	513,000	0	0	0	0	600,000
TOTAL	87,000	513,000	0	0	0	0	600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

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

Sacramento, CA 95837

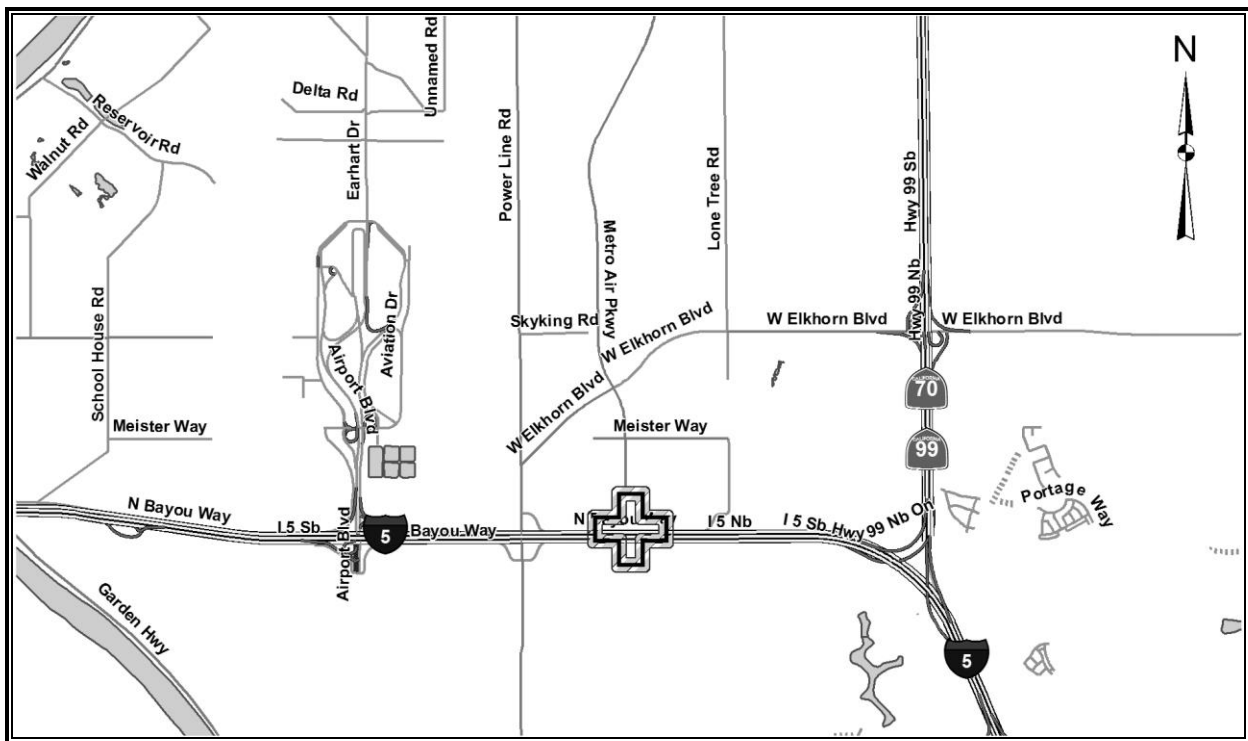
Project #38

Department: Transportation

Estimated Project Cost: \$23,864,000

Expected Completion Date: TBD*

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



Project Description:

This project is a State Highway project to construct a new 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 north of the interchange and terminate south of I-5 with a cul-de-sac. This first phase will also realign south Bayou Road to provide the right-of-way for partial completion of the interchange. The project also includes; 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.

*Full construction funding for this project has not been identified. The actual completion date will depend on full programming of construction funding.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	7,000,000	7,300,000	14,300,000
Project Management/ Design (In-House)	371,000	30,000	50,000	265,000	0	0	716,000
Project Management/ Design (Consultant)	1,213,000	10,000	150,000	215,000	0	0	1,588,000
Construction Fees and Services	0	0	0	0	860,000	1,000,000	1,860,000
Right-of-way/Land Acquisition	478,000	0	0	4,890,000	0	32,000	5,400,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,062,000	40,000	200,000	5,370,000	7,860,000	8,332,000	23,864,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	539,000	0	0	0	0	0	539,000
Other (Unidentified Funds)	0	0	0	4,890,000	7,860,000	8,332,000	21,082,000
Financing District (Metro AP)	1,523,000	40,000	200,000	480,000	0	0	2,243,000
TOTAL	2,062,000	40,000	200,000	5,370,000	7,860,000	8,332,000	23,864,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Ione Road Bridge Replacement at Buckeye Creek

Sacramento, CA 95640

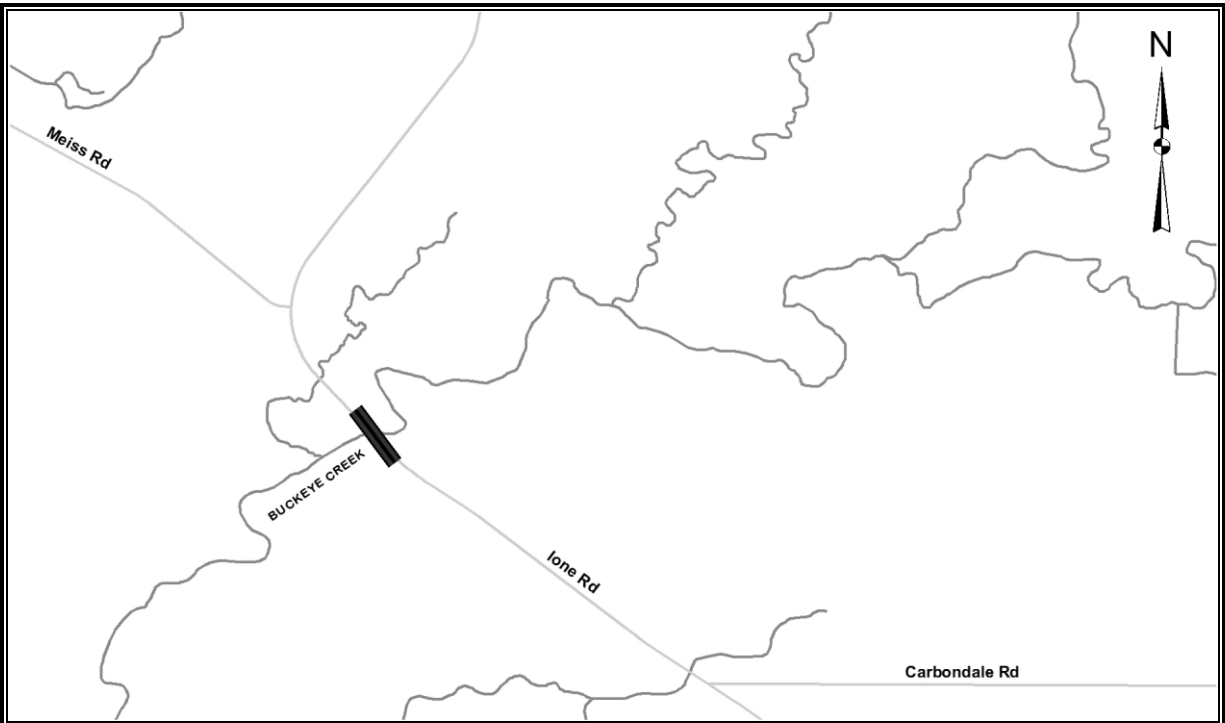
Project #39

Department: Transportation

Estimated Project Cost: \$2,383,000

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.

TRANSPORTATION

Ione Road Bridge Replacement at Buckeye Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	282,000	1,131,000	0	0	0	1,413,000
Project Management/ Design (In-House)	419,000	0	0	0	0	0	419,000
Project Management/ Design (Consultant)	78,000	30,000	27,000	0	0	0	135,000
Construction Fees and Services	0	74,000	134,000	0	0	0	208,000
Right-of-way/Land Acquisition	208,000	0	0	0	0	0	208,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	705,000	386,000	1,292,000	0	0	0	2,383,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HBP)	532,000	350,000	1,235,000	0	0	0	2,117,000
Road Fund	173,000	36,000	57,000	0	0	0	266,000
TOTAL	705,000	386,000	1,292,000	0	0	0	2,383,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Ione Road Bridge Replacement at Willow Creek

Sacramento, CA 95640

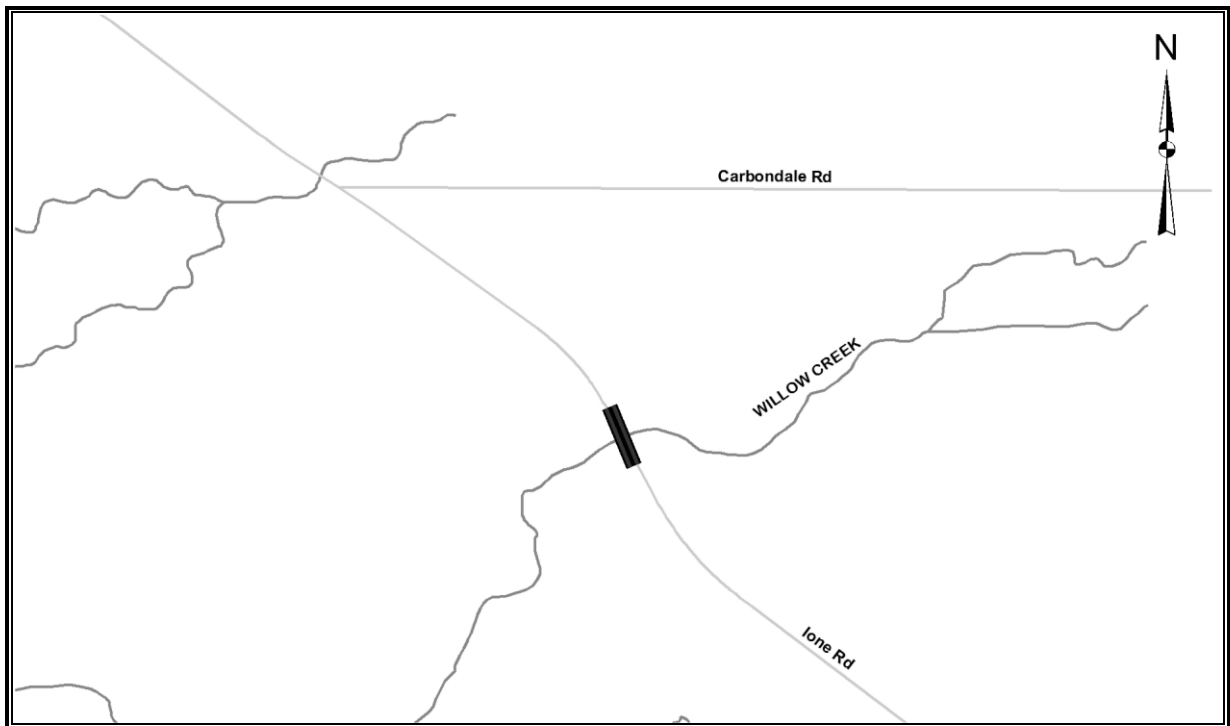
Project #40

Department: Transportation

Estimated Project Cost: \$2,735,000

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.

TRANSPORTATION

Ione Road Bridge Replacement at Willow Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	954,000	882,000	0	0	0	1,836,000
Project Management/ Design (In-House)	228,000	0	0	0	0	0	228,000
Project Management/ Design (Consultant)	132,000	0	0	0	0	0	132,000
Construction Fees and Services	0	163,000	176,000	0	0	0	339,000
Right-of-way/Land Acquisition	200,000	0	0	0	0	0	200,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	560,000	1,117,000	1,058,000	0	0	0	2,735,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HBP)	465,000	1,060,000	996,000	0	0	0	2,521,000
Road Fund	95,000	57,000	62,000	0	0	0	214,000
TOTAL	560,000	1,117,000	1,058,000	0	0	0	2,735,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Jibboom Street Bridge Rehabilitation

Sacramento, CA 95811

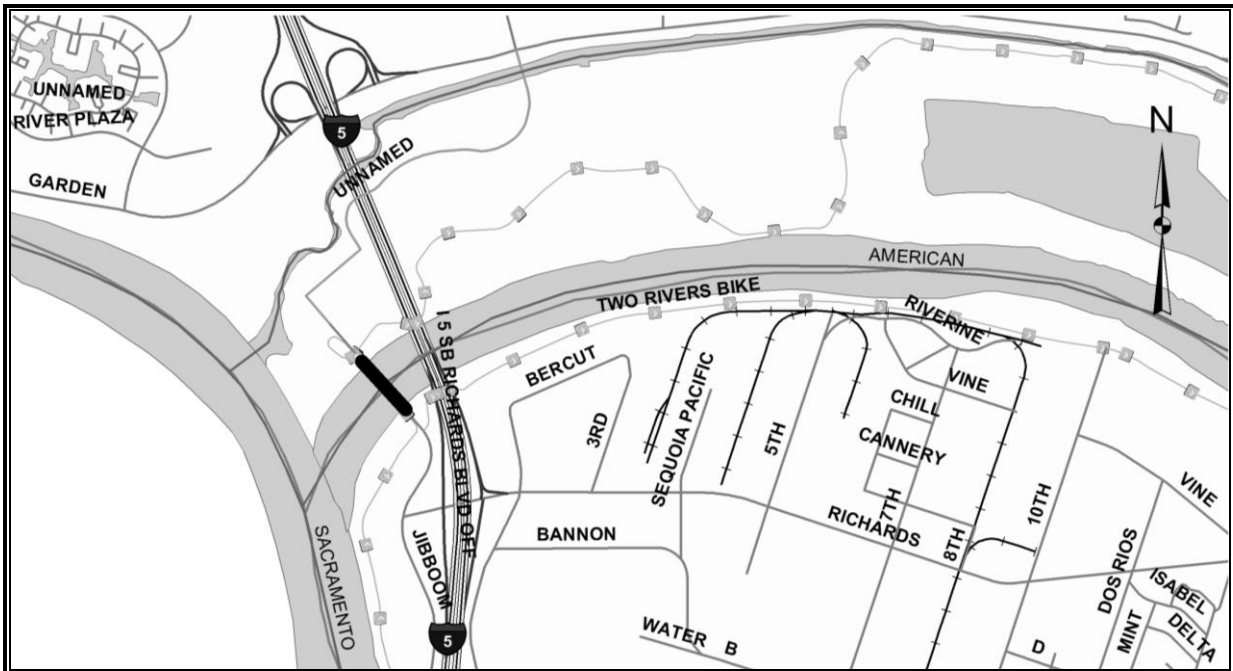
Project #41

Department: Transportation

Estimated Project Cost: \$9,516,000

Expected Completion Date: 2017

Funding Sources: Federal (HBP)



Project Description:

This proposed project at the Jibboom Street Bridge over American River just north of Richards Boulevard, at the Discovery Park in Sacramento, will replace the deteriorating bridge deck and repaint the entire steel structure elements.

TRANSPORTATION

Jibboom Street Bridge Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	8,376,000	0	0	0	8,376,000
Project Management/ Design (In-House)	325,000	244,000	0	0	0	0	569,000
Project Management/ Design (Consultant)	20,000	30,000	10,000	0	0	0	60,000
Construction Fees and Services	0	0	509,000	0	0	0	509,000
Right-of-way/Land Acquisition	2,000	0	0	0	0	0	2,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	347,000	274,000	8,895,000	0	0	0	9,516,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HBP)	347,000	274,000	8,895,000	0	0	0	9,516,000
TOTAL	347,000	274,000	8,895,000	0	0	0	9,516,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

McKenzie Road Bridge Replacement at Laguna Creek

Sacramento, CA 95632

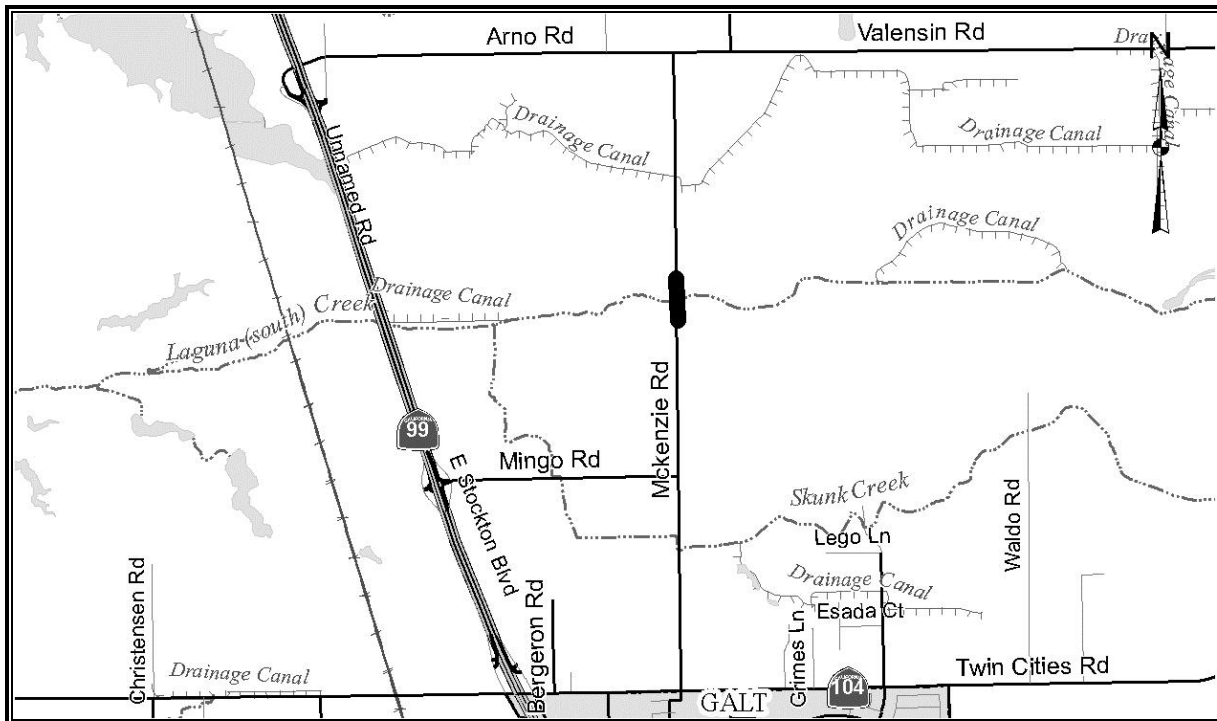
Project #42

Department: Transportation

Estimated Project Cost: \$5,261,000

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.

TRANSPORTATION

McKenzie Road Bridge Replacement at Laguna Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,134,000	2,715,000	0	0	0	3,849,000
Project Management/ Design (In-House)	523,000	0	0	0	0	0	523,000
Project Management/ Design (Consultant)	104,000	35,000	16,000	0	0	0	155,000
Construction Fees and Services	0	251,000	347,000	0	0	0	598,000
Right-of-way/Land Acquisition	24,000	112,000	0	0	0	0	136,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	651,000	1,532,000	3,078,000	0	0	0	5,261,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HBP)	470,000	1,435,000	2,969,000	0	0	0	4,874,000
Road Fund	181,000	97,000	109,000	0	0	0	387,000
TOTAL	651,000	1,532,000	3,078,000	0	0	0	5,261,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95682

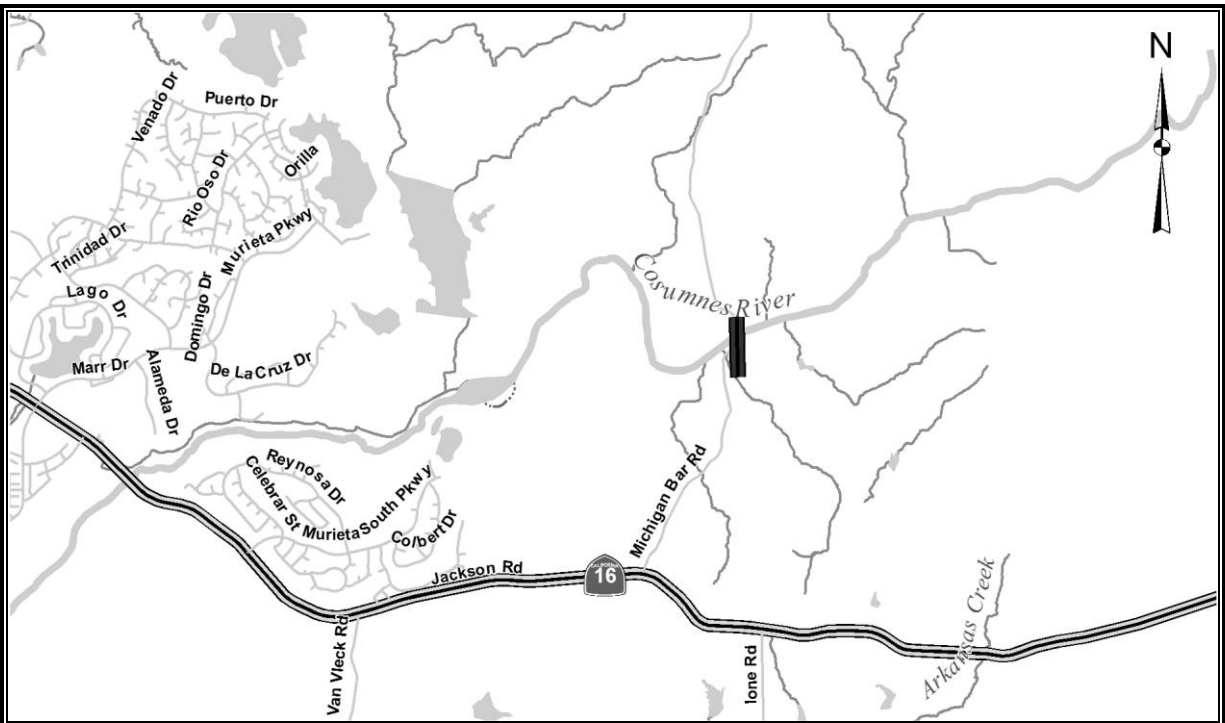
Project #43

Department: Transportation

Estimated Project Cost: \$6,584,000

Expected Completion Date: 2018

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.

TRANSPORTATION

Michigan Bar Road Bridge Replacement at Cosumnes River

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total	
Construction Costs	0	0	1,400,000	3,000,000		0	0	4,400,000
Project Management/ Design (In-House)	397,000	61,000	0	0		0	0	458,000
Project Management/ Design (Consultant)	260,000	45,000	308,000	12,000		0	0	625,000
Construction Fees and Services	0	0	165,000	559,000		0	0	724,000
Right-of-way/Land Acquisition	0	377,000	0	0		0	0	377,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0	0
Other	0	0	0	0		0	0	0
TOTAL	657,000	483,000	1,873,000	3,571,000		0	0	6,584,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total	
Federal (HBP)	540,000	450,000	1,787,000	3,468,000		0	0	6,245,000
Road Fund	117,000	33,000	86,000	103,000		0	0	339,000
TOTAL	657,000	483,000	1,873,000	3,571,000		0	0	6,584,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Neighborhood Traffic Management Program

Sacramento County

Project #44

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.

TRANSPORTATION

Neighborhood Traffic Management Program

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	875,000	250,000	250,000	250,000	250,000	250,000	2,125,000
Project Management/ Design (In-House)	875,000	250,000	250,000	250,000	250,000	250,000	2,125,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,750,000	500,000	500,000	500,000	500,000	500,000	4,250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Measure A (Sales Tax)	1,750,000	500,000	500,000	500,000	500,000	500,000	4,250,000
TOTAL	1,750,000	500,000	500,000	500,000	500,000	500,000	4,250,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

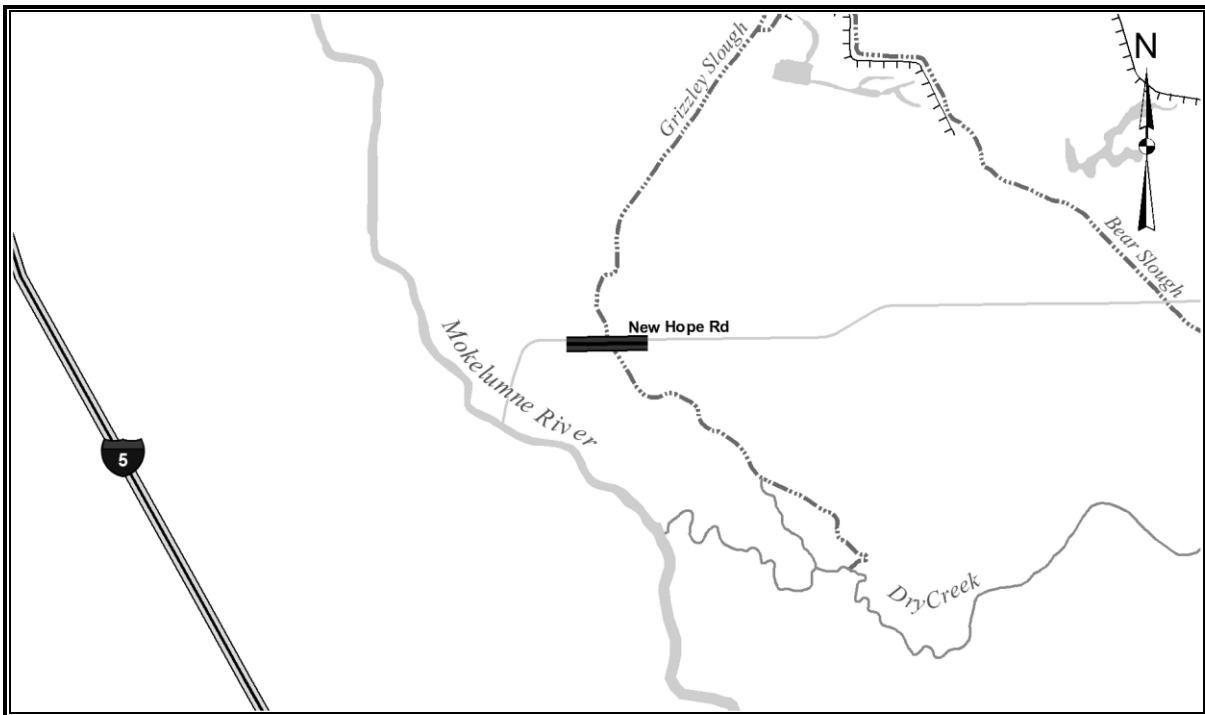
Project #45

Department: Transportation

Estimated Project Cost: \$3,719,000

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.

TRANSPORTATION

New Hope Road Bridge Replacement at Grizzly Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	1,085,000	1,247,000	0	0	2,332,000
Project Management/ Design (In-House)	378,000	139,000	0	0	0	0	517,000
Project Management/ Design (Consultant)	174,000	0	0	0	0	0	174,000
Construction Fees and Services	0	0	221,000	234,000	0	0	455,000
Right-of-way/Land Acquisition	0	241,000	0	0	0	0	241,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	552,000	380,000	1,306,000	1,481,000	0	0	3,719,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (HBP)	348,000	300,000	1,104,000	1,256,000	0	0	3,008,000
Road Fund	204,000	80,000	202,000	225,000	0	0	711,000
TOTAL	552,000	380,000	1,306,000	1,481,000	0	0	3,719,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Old Florin Town Streetscape Improvements – Phase 1

Sacramento, CA 95828

Project #46

Department: Transportation

Estimated Project Cost: \$9,552,000

Expected Completion Date: 2015

Funding Sources: Federal (RSTP), Other (CDBG), Road Fund, Measure A (Sales Tax), State (STIP-TE)



Project Description:

This project also includes the construction of the Old Florin Town Streetscape capital improvements. The improvements begin at the intersection of Pritchard Avenue and continue to east of McComber Street. The construction will include roadway improvements, curb, gutter and sidewalks, Americans with Disabilities Act (ADA) compliant improvements, roadside drainage, sidewalk and roadway median landscaping, a gateway monument plaza with interpretative signs, bike lanes, Union Pacific Railroad Crossing upgrades, decorative street lights, a bus stop on the north side of Florin Road at McComber Street, a new traffic signal at the intersection of Florin Road and McComber Street, and new striping.

TRANSPORTATION

Old Florin Town Streetscape Improvements – Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	3,058,000	900,000	0	0	0	0	3,958,000
Project Management/ Design (In-House)	2,722,000	0	0	0	0	0	2,722,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	1,699,000	218,000	0	0	0	0	1,917,000
Right-of-way/Land Acquisition	955,000		0	0	0	0	955,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	8,434,000	1,118,000	0	0	0	0	9,552,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Federal (RSTP)	1,400,000	0	0	0	0	0	1,400,000
Measure A (Sales Tax)	0	375,000	0	0	0	0	375,000
Road Fund	3,509,000	109,000	0	0	0	0	3,618,000
State (STIP-TE)	2,212,000	134,000	0	0	0	0	2,346,000
Other (CDBG Funds)	1,313,000	500,000	0	0	0	0	1,813,000
TOTAL	8,434,000	1,118,000	0	0	0	0	9,552,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Old Florin Town Streetscape Improvements - Phase 2

Sacramento, CA 95828

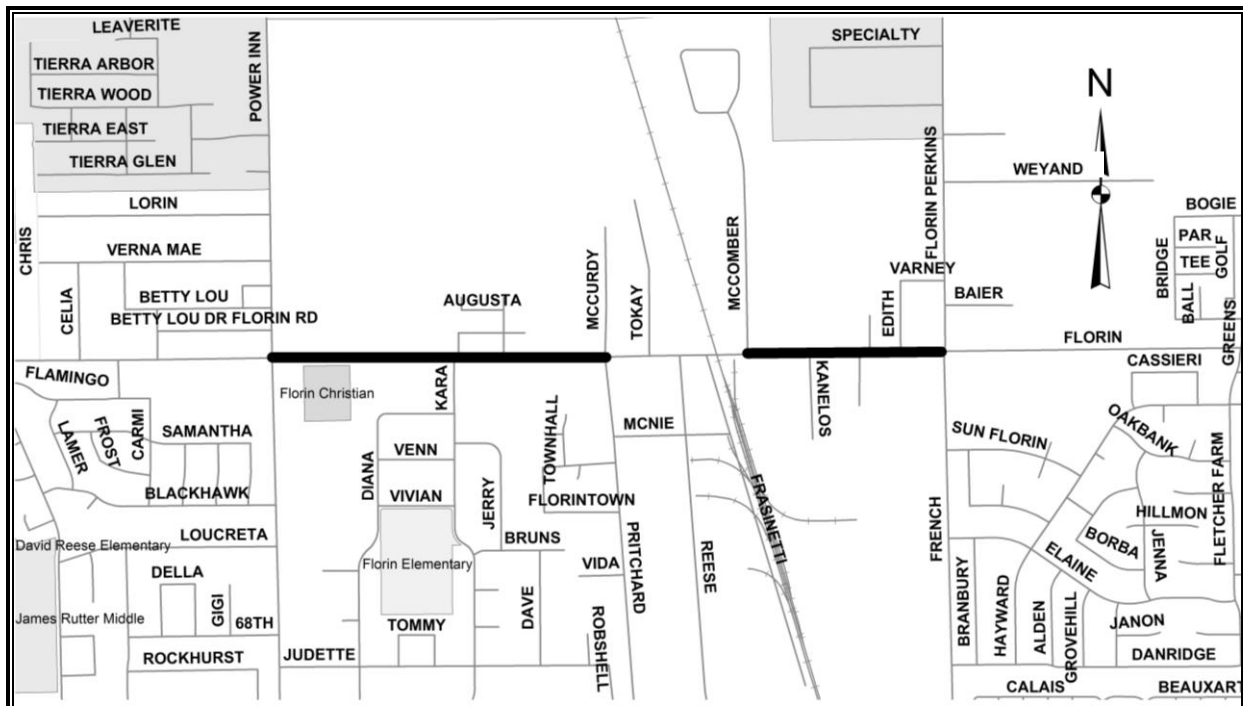
Project #47

Department: Transportation

Estimated Project Cost: \$5,150,000

Expected Completion Date: 2017

Funding Sources: Federal (CMAQ),
Road Fund, STIP-RIP



Project Description:

This project will complete improvements proposed in the Old Florin Town Streetscape Master Plan. Improvements include the installation of continuous separated sidewalks along with curb and gutter, continuous bike lanes, improved transit facilities, median channelization with landscaping, improved street lighting, and traffic signal modifications. This project will augment the ongoing Phase I project between Pritchard Road, and McComber Street.

TRANSPORTATION

Old Florin Town Streetscape Improvements - Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total	
Construction Costs	0	0	1,500,000	1,650,000		0	0	3,150,000
Project Management/ Design (In-House)	259,000	252,000	0	0		0	0	511,000
Project Management/ Design (Consultant)	0	0	0	0		0	0	0
Construction Fees and Services	0	0	447,000	406,000		0	0	853,000
Right-of-way/Land Acquisition	9,000	171,000	456,000	0		0	0	636,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0	0
Other	0	0	0	0		0	0	0
TOTAL	268,000	423,000	2,403,000	2,056,000		0	0	5,150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total	
Road Fund	31,000	48,000	276,000	795,000		0	0	1,150,000
Federal (CMAQ)	237,000	375,000	60,000	0		0	0	672,000
STIP-RIP	0	0	2,067,000	1,261,000		0	0	3,328,000
TOTAL	268,000	423,000	2,403,000	2,056,000		0	0	5,150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Rio Linda Blvd Bridge Replacement at North Channel Dry Creek

Sacramento, CA 95673

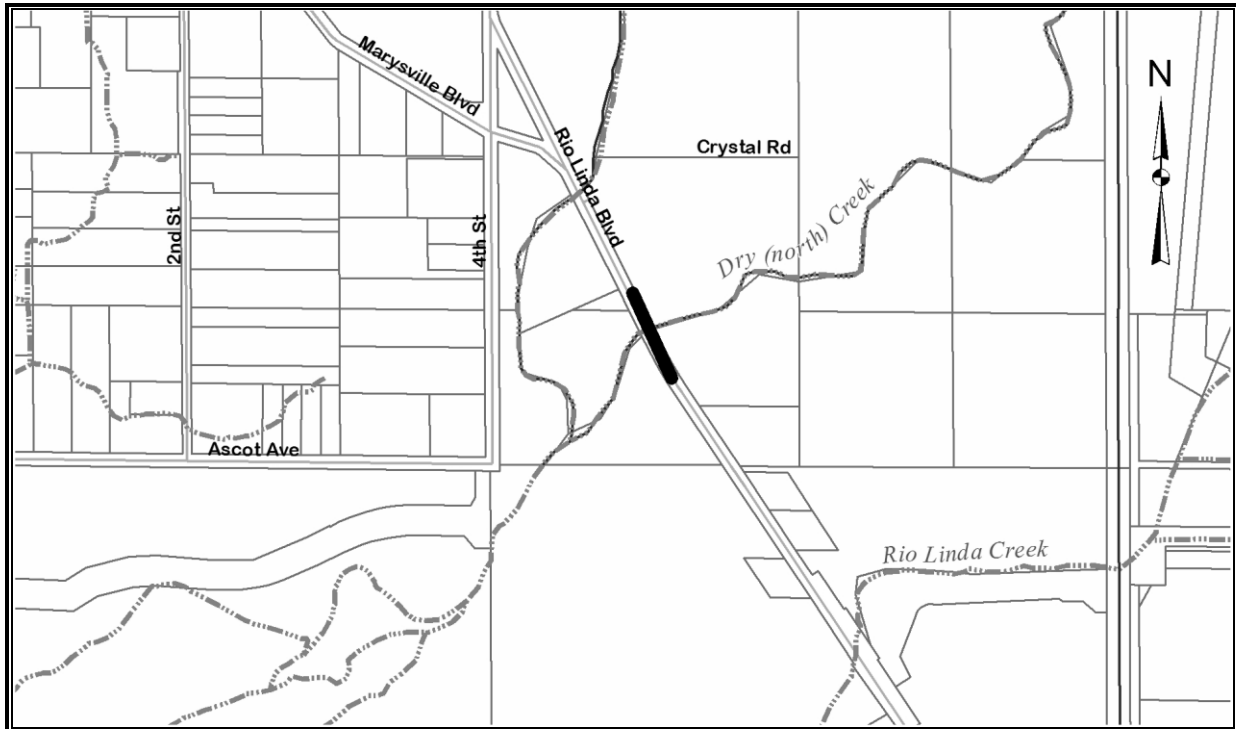
Project #48

Department: Transportation

Estimated Project Cost: \$2,368,000

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.

TRANSPORTATION

Rio Linda Blvd Bridge Replacement at North Channel Dry Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	635,000	754,000	0	0	1,389,000
Project Management/ Design (In-House)	371,000	17,000	0	0	0	0	388,000
Project Management/ Design (Consultant)	81,000	0	0	0	0	0	81,000
Construction Fees and Services	0	0	107,000	109,000	0	0	216,000
Right-of-way/Land Acquisition	0	294,000	0	0	0	0	294,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	452,000	311,000	742,000	863,000	0	0	2,368,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	185,000	36,000	116,000	130,000	0	0	467,000
Federal (HBP)	267,000	275,000	626,000	733,000	0	0	1,901,000
TOTAL	452,000	311,000	742,000	863,000	0	0	2,368,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

TRANSPORTATION

South County Transit Program

Sacramento County

Project #49

Department: Transportation

Estimated Project Cost: \$900,000

Expected Completion Date: 2016

Funding Sources: Other (STA, LTF)

Project Description:

The proposed project will purchase passenger commuter buses to add additional morning and evening commuter service runs to the South County Transit Program's Galt-Sacramento Commuter Express (GSCE). The GSCE operates between the City of Galt and Downtown Sacramento.

South County Transit Program

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	900,000	0	0	0	0	900,000
Other	0	0	0	0	0	0	0
TOTAL	0	900,000	0	0	0	0	900,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (STA, LTF)	0	900,000	0	0	0	0	900,000
TOTAL	0	900,000	0	0	0	0	900,000

TRANSPORTATION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

South Oak Park Enhancement Project

Sacramento, CA 95820

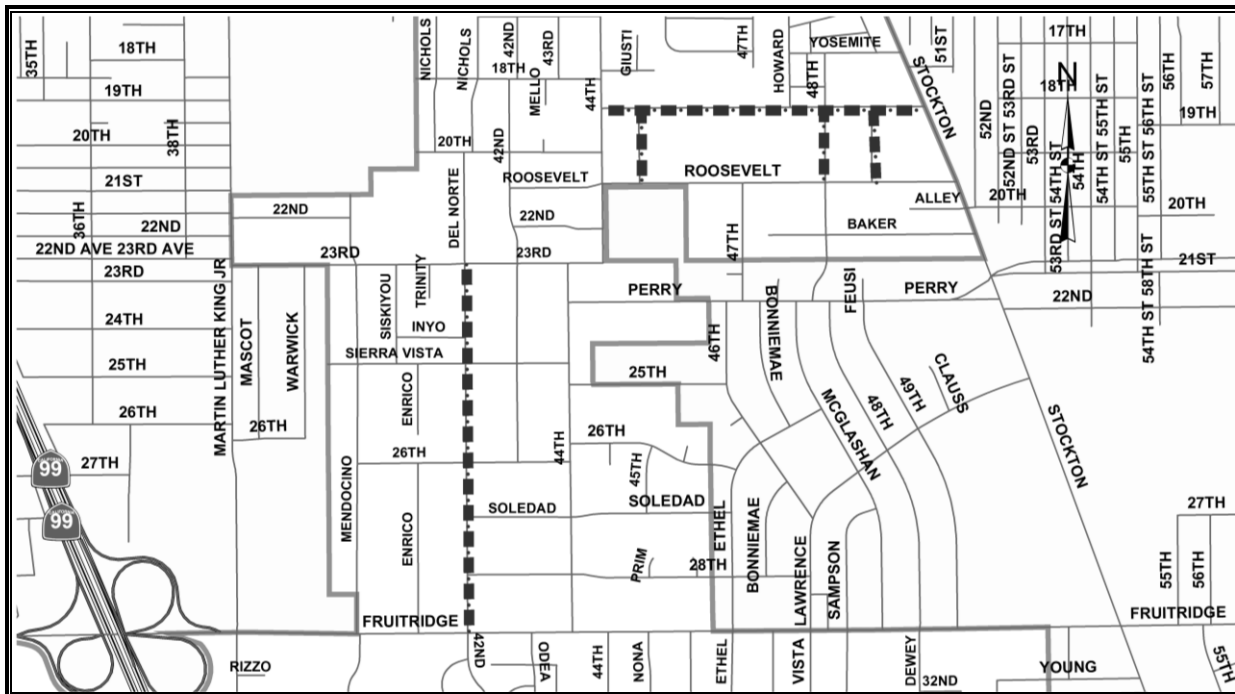
Project #50

Department: Transportation

Estimated Project Cost: \$855,000

Expected Completion Date: 2015

Funding Sources: Other (SHRA, CDBG)



Project Description:

The proposed project will construct asphalt pavement overlay and ADA compliant sidewalk ramps on the following streets in the South Oak Park Neighborhood of South Sacramento.

Project Locations:

- 45th Street – Roosevelt Avenue to Parker Avenue
- 48th Street – Roosevelt Avenue to Parker Avenue
- 49th Street – Roosevelt Avenue to Parker Avenue
- Del Norte Boulevard – Fruitridge Road to 23rd Avenue
- Parker Avenue – 44th Street to Stockton Boulevard

TRANSPORTATION

South Oak Park Enhancement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	665,000	0	0	0	0	665,000
Project Management/ Design (In-House)	90,000	0	0	0	0	0	90,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	90,000	765,000	0	0	0	0	855,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (SHRA, CDBG)	90,000	765,000	0	0	0	0	855,000
TOTAL	90,000	765,000	0	0	0	0	855,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Twin Cities Road Bridge Replacement at Snodgrass Slough

Sacramento, CA 95615

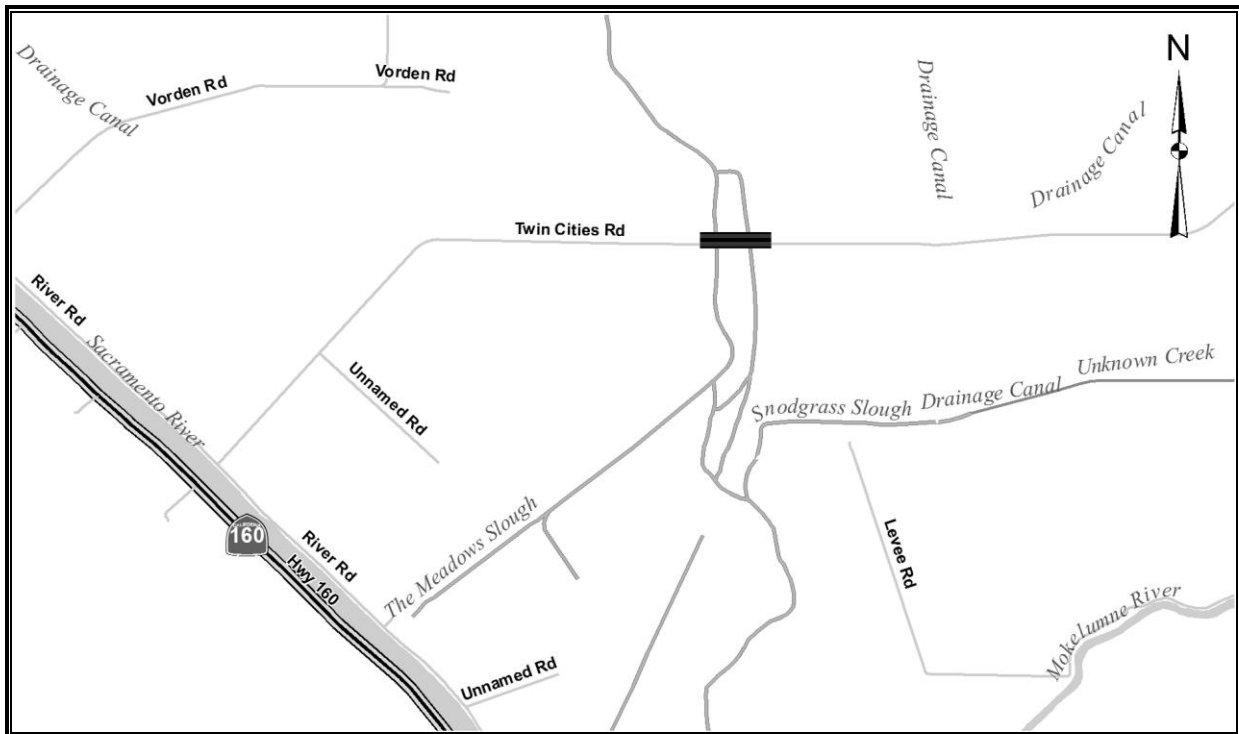
Project #51

Department: Transportation

Estimated Project Cost: \$17,664,000

Expected Completion Date: 2018

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.

TRANSPORTATION

Twin Cities Road Bridge Replacement at Snodgrass Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	2,390,000	8,140,000	2,199,000	0	12,729,000
Project Management/ Design (In-House)	422,000	0	0	0	0	0	422,000
Project Management/ Design (Consultant)	303,000	0	750,000	727,000	70,000	0	1,850,000
Construction Fees and Services	0	0	1,087,000	735,000	465,000	0	2,287,000
Right-of-way/Land Acquisition	0	136,000	240,000	0	0	0	376,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	725,000	136,000	4,467,000	9,602,000	2,734,000	0	17,664,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	253,000	16,000	945,000	1,445,000	433,000	0	3,092,000
Federal (HBP)	472,000	120,000	3,522,000	8,157,000	2,301,000	0	14,572,000
TOTAL	725,000	136,000	4,467,000	9,602,000	2,734,000	0	17,664,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Vineyard Road Bridge Replacement at Laguna Creek

Sacramento, CA 95829

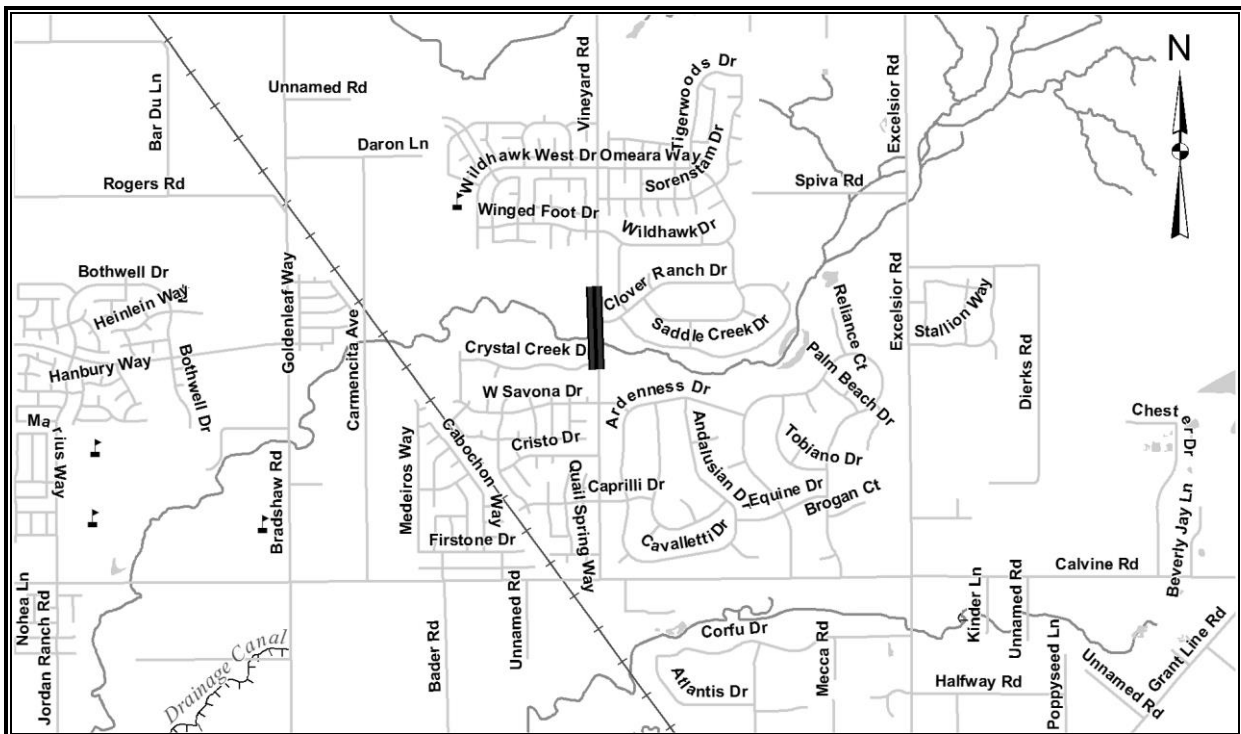
Project #52

Department: Transportation

Estimated Project Cost: \$5,864,000

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.

TRANSPORTATION

Vineyard Road Bridge Replacement at Laguna Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,199,000	2,681,000	0	0	0	0	3,880,000
Project Management/ Design (In-House)	776,000	0	0	0	0	0	776,000
Project Management/ Design (Consultant)	649,000	13,000	0	0	0	0	662,000
Construction Fees and Services	180,000	336,000	0	0	0	0	516,000
Right-of-way/Land Acquisition	30,000	0	0	0	0	0	30,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,834,000	3,030,000	0	0	0	0	5,864,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Financing District (VIN)	937,000	916,000	0	0	0	0	1,853,000
Federal (HBP)	1,897,000	2,114,000	0	0	0	0	4,011,000
TOTAL	2,834,000	3,030,000	0	0	0	0	5,864,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Walerga Road at Big Cloud Way

Sacramento, CA 95842

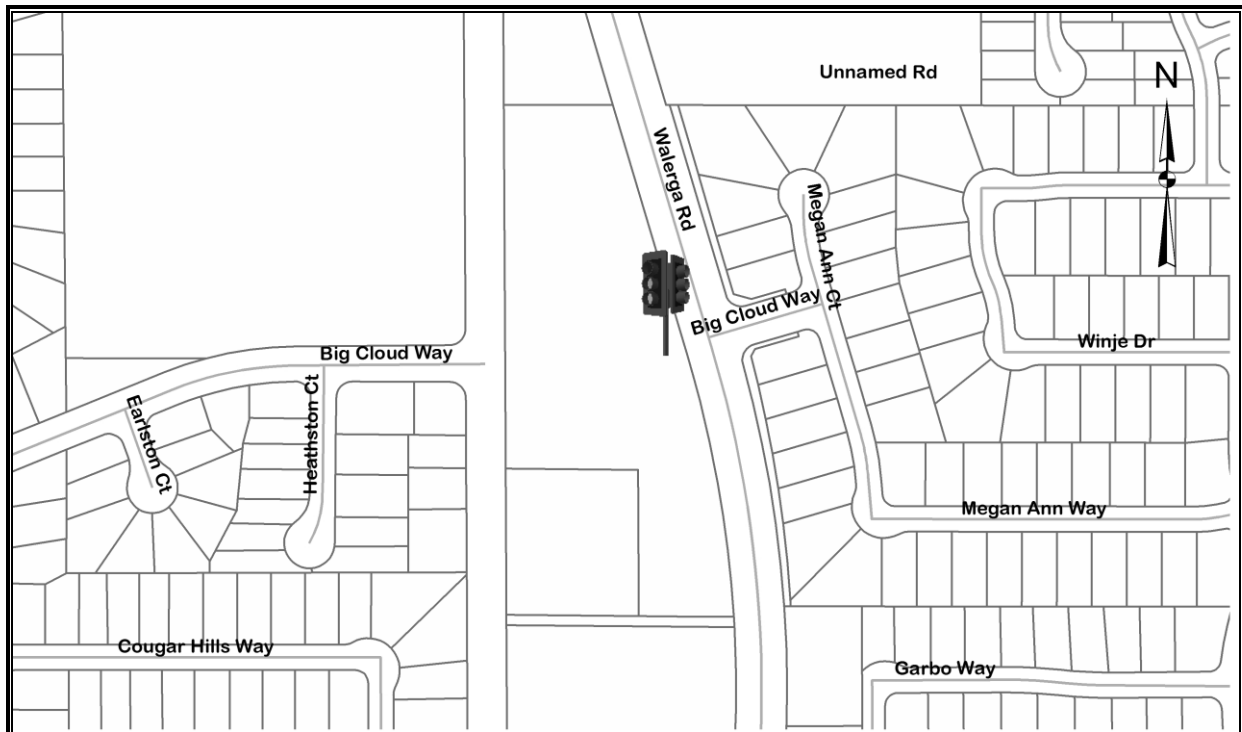
Project #53

Department: Transportation

Estimated Project Cost: \$842,000

Expected Completion Date: 2015

Funding Sources: Financing District (APFFP)



Project Description:

This project proposes a new traffic signal at the intersection of Walerga Road and Big Cloud Way. The project also includes minor widening, slurry seal and striping on Walerga Road to accommodate bike lanes.

TRANSPORTATION

Walerga Road at Big Cloud Way

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	250,000	300,000	0	0	0	0	550,000
Project Management/ Design (In-House)	108,000	0	0	0	0	0	108,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	104,000	80,000	0	0	0	0	184,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	462,000	380,000	0	0	0	0	842,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Financing District (APFFP)	462,000	380,000	0	0	0	0	842,000
TOTAL	462,000	380,000	0	0	0	0	842,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Walnut Grove Bridge Crossing Rehabilitation

Sacramento, CA 95690

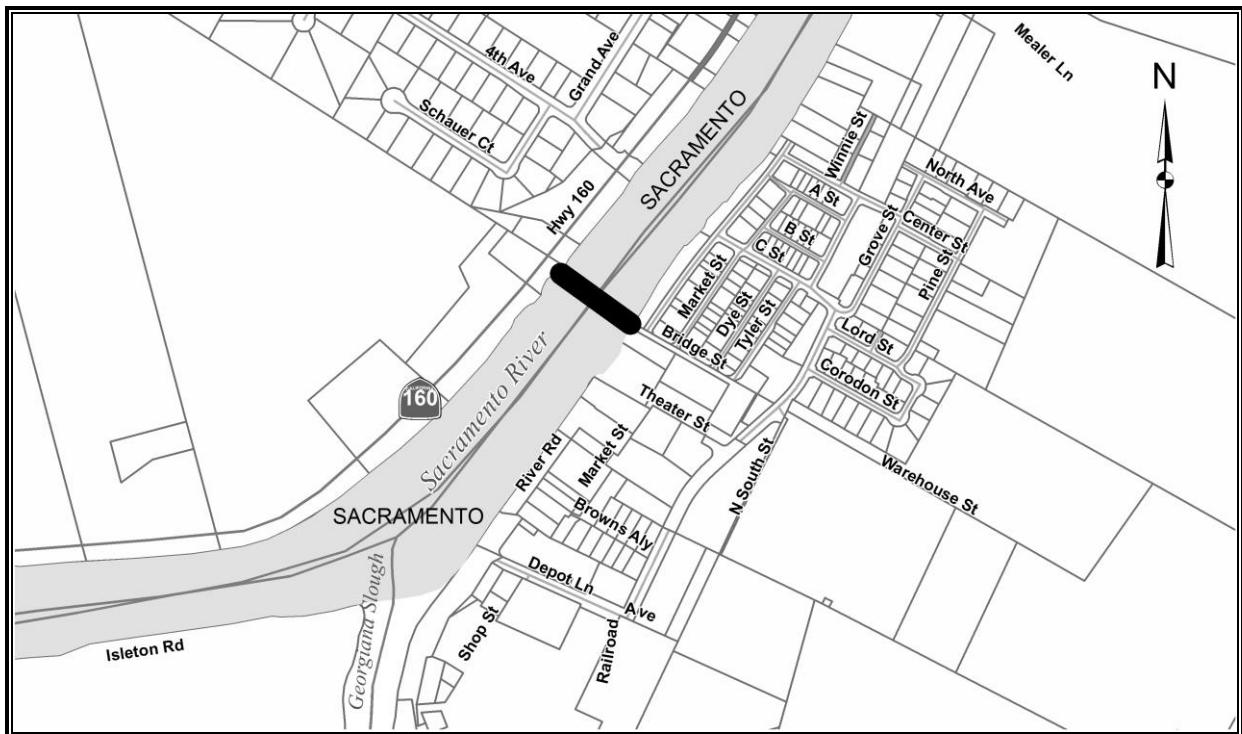
Project #54

Department: Transportation

Estimated Project Cost: \$2,846,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Federal (HBP)



Project Description:

This project will replace the existing open grid floor grating and repair the existing southwest wing wall at the Walnut Grove Bridge over the Sacramento River.

TRANSPORTATION

Walnut Grove Bridge Crossing Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	2,020,000	0	0	0	2,020,000
Project Management/ Design (In-House)	457,000	65,000	0	0	0	0	522,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	304,000	0	0	0	304,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	457,000	65,000	2,324,000	0	0	0	2,846,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	160,000	23,000	338,000	0	0	0	521,000
Federal (HBP)	297,000	42,000	1,986,000	0	0	0	2,325,000
TOTAL	457,000	65,000	2,324,000	0	0	0	2,846,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Watt Avenue Pedestrian Enhancement Project

Sacramento, CA 95821

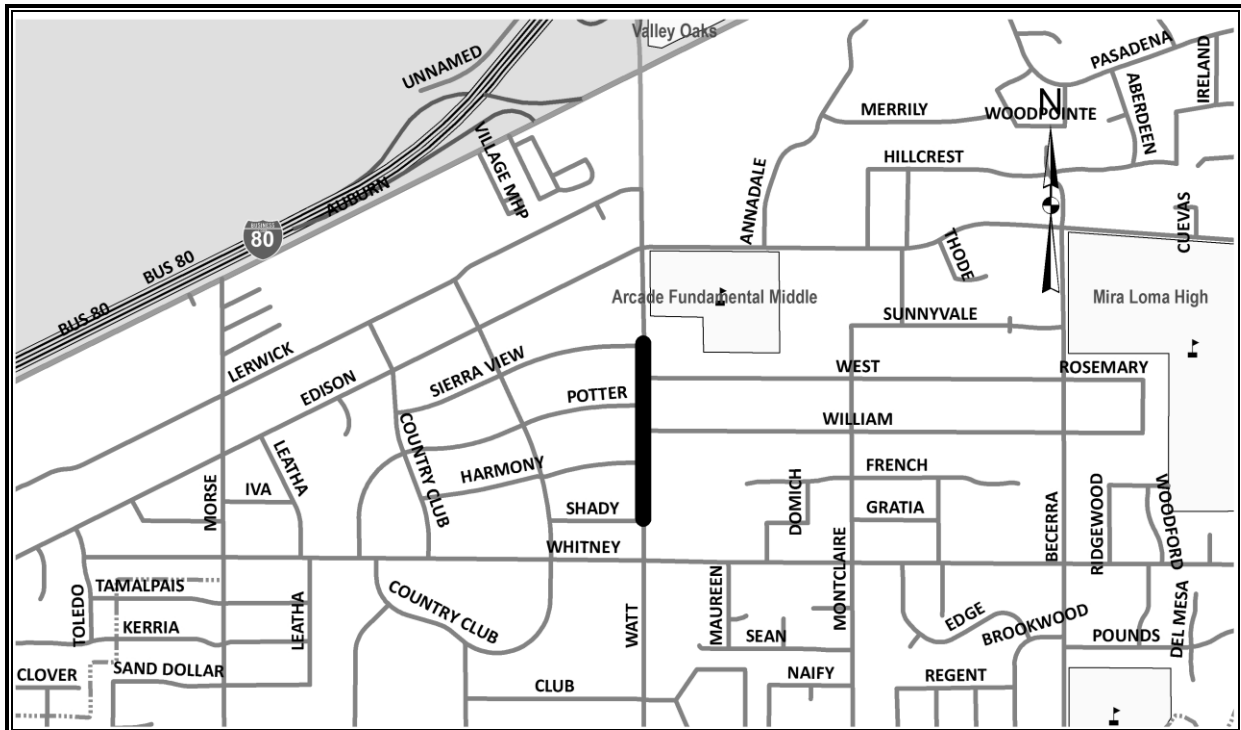
Project #55

Department: Transportation

Estimated Project Cost: \$395,000

Expected Completion Date: 2016

Funding Sources: Other (SHRA, CDBG)



Project Description:

This project will install new curb, gutter and sidewalk along the west side of Watt Avenue between Shady Lane and Sierra View Lane.

TRANSPORTATION

Watt Avenue Pedestrian Enhancement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	105,000	162,000	0	0	0	267,000
Project Management/ Design (In-House)	83,000	0	0	0	0	0	83,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	14,000	26,000	0	0	0	40,000
Right-of-way/Land Acquisition	5,000	0	0	0	0	0	5,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	88,000	119,000	188,000	0	0	0	395,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Other (SHRA, CDGB)	88,000	119,000	188,000	0	0	0	395,000
TOTAL	88,000	119,000	188,000	0	0	0	395,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Watt Avenue Sidewalk Infill Project

Sacramento, CA 95864

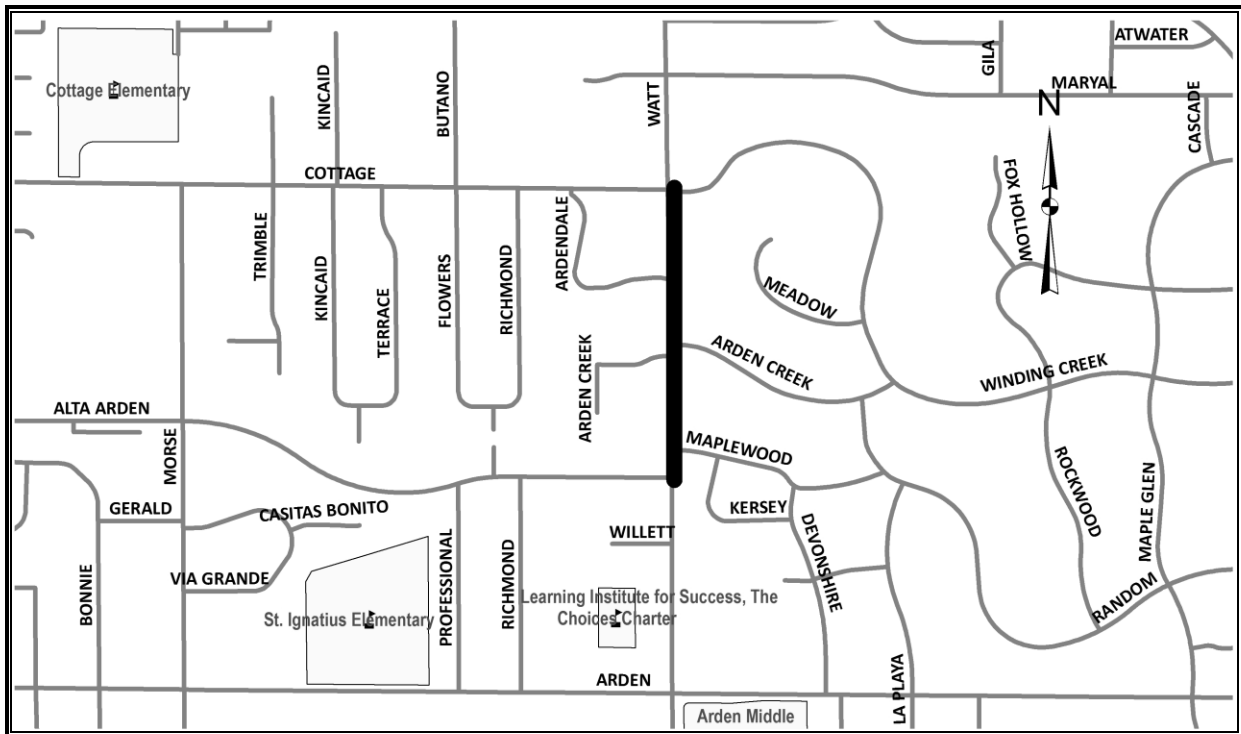
Project #56

Department: Transportation

Estimated Project Cost: \$245,000

Expected Completion Date: 2015

Funding Sources: Road Fund



Project Description:

This project will install new curb, gutter and sidewalk along the west side of Alta Arden Expressway and Cottage Way.

TRANSPORTATION

Watt Avenue Sidewalk Infill Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	166,000	0	0	0	0	166,000
Project Management/ Design (In-House)	45,000	0	0	0	0	0	45,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	34,000	0	0	0	0	34,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	45,000	200,000	0	0	0	0	245,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	45,000	200,000	0	0	0	0	245,000
TOTAL	45,000	200,000	0	0	0	0	245,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.

Winding Way Bridge Replacement at Chicago Creek

Fair Oaks, CA 95628

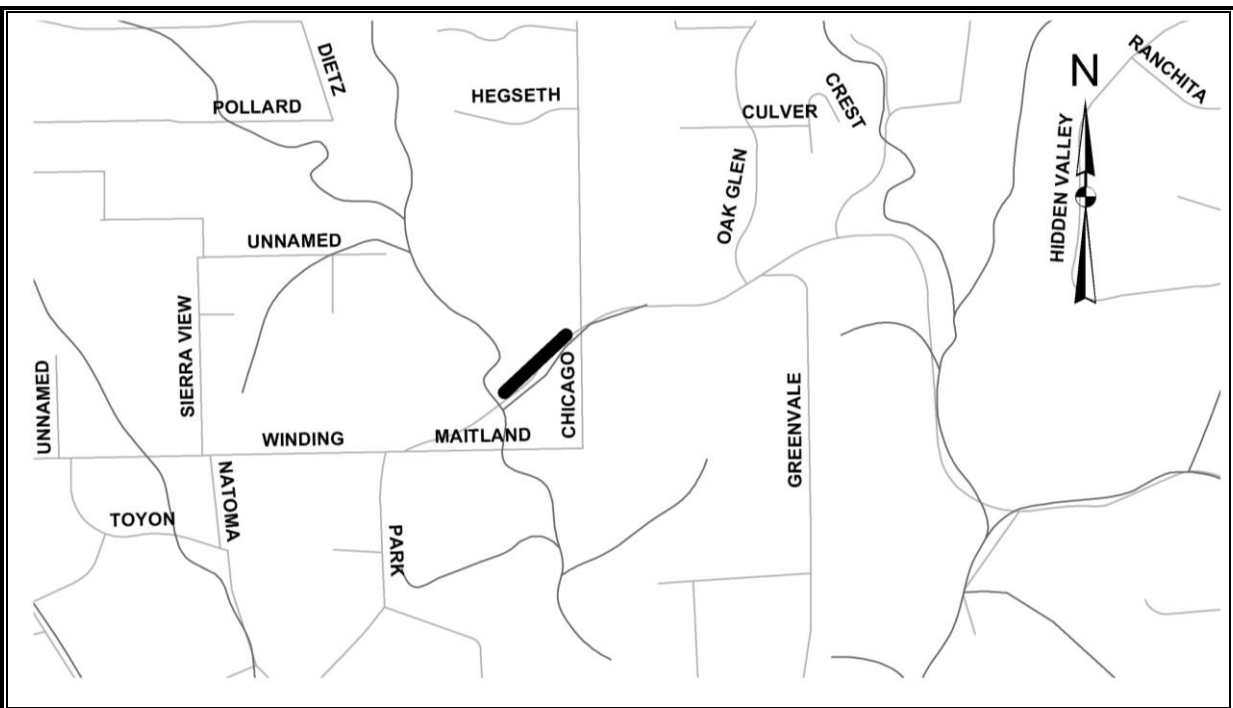
Project #57

Department: Transportation

Estimated Project Cost: \$2,524,000

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.

TRANSPORTATION

Winding Way Bridge Replacement at Chicago Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	740,000	954,000	0	0	1,694,000
Project Management/ Design (In-House)	300,000	53,000	0	0	0	0	353,000
Project Management/ Design (Consultant)	90,000	20,000	20,000	0	0	0	130,000
Construction Fees and Services	0	0	140,000	168,000	0	0	308,000
Right-of-way/Land Acquisition	3,000	36,000	0	0	0	0	39,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	393,000	109,000	900,000	1,122,000	0	0	2,524,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Road Fund	147,000	79,000	759,000	954,000	0	0	1,939,000
Federal (HBP)	246,000	30,000	141,000	168,000	0	0	585,000
TOTAL	393,000	109,000	900,000	1,122,000	0	0	2,524,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The operating cost impact of this project is unknown at this time.