

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 2016-2021 TIPG was adopted by the Board of Supervisors March 8, 2016.

The Five-Year CIP estimated cost is \$362 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:

- 44th Avenue Pedestrian/Beautification, Phase 1 – **Estimated Total Cost: \$623,000**
- Accessibility Improvements – Signalized Intersections 2016 – **Estimated Total Cost: \$830,000**
- Apple Road Culvert Replacement at Fruit Channel – **Estimated Total Cost: \$1,087,000**
- El Camino Avenue Improvements, Phase II – Watt Avenue to Avalon Way – **Estimated Total Cost: \$2,785,000**
- Fair Oaks Boulevard at Mariemont Avenue Sidewalk – **Estimated Total Cost: \$294,000**
- Fair Oaks Boulevard Improvements, Phase II – Landis Avenue to Engle Road – **Estimated Total Cost: \$11,008,000**
- Hazel Avenue, Phase II – Curragh Downs Drive to Sunset Avenue – **Estimated Total Cost: \$34,086,000**
- Howe Avenue Elementary School, Safe Routes to School (SRTS) – Phase 2 – **Estimated Total Cost: \$1,963,000**
- Hurley Way Pedestrian Enhancement – Jonas Avenue to Morse Avenue – **Estimated Total Cost: \$900,000**
- Rio Linda Street Lighting Project – **Estimated Total Cost: \$280,000**

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Major transportation projects currently under construction include the following (cont.):

- Watt Avenue Pedestrian Enhancement – Shady Lane to Sierra View Drive – **Estimated Total Cost: \$601,000**
- Watt Avenue Sidewalk Infill – **Estimated Total Cost: \$382,000**

Projects currently in development include the following:

- Construction of new on and off-street bikeways to implement the county's Bikeway Master Plan. Installation of disabled access improvements.
- Widening and construction of pedestrian, bicycle and aesthetic improvements on several major county roadways including Hazel Avenue, Elk Grove-Florin Road, Elverta Road, Madison Avenue, and South Watt Avenue.
- Construction of streetscape and other transportation enhancements in the Fair Oaks Boulevard, Florin Road, and Watt Avenue corridors.
- Construction of new and upgraded interchanges at Interstate 5 and Metro Air Parkway, and Highway 50 and Hazel Avenue.
- Construction of new bridges to replace existing bridge structures that are in poor condition throughout various locations in the unincorporated areas of the county.
- Transportation projects are financed by various funding sources including Measure A Sales Tax, countywide transportation development fee, special roadway financing districts, and state and federal funds. These sources are dedicated for transportation uses and fully fund the projects described in this CIP.

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
1	44th Avenue Pedestrian and Beautification Project - Phase 1	235,000	388,000	0	0	0	0	\$623,000
2	AC Overlay Pavement Project - 2016	50,000	1,604,000	3,180,000	0	0	0	\$4,834,000
3	AC Overlay Pavement Project - Federal - 2015	2,354,000	4,480,000	0	0	0	0	\$6,834,000
4	AC Overlay Pavement Project - Federal - 2017	111,000	4,210,000	7,490,000	0	0	0	\$11,811,000
5	Accessibility Curb Ramp Improvements - Unsignalized - 2016	80,000	720,000	0	0	0	0	\$800,000
6	Accessibility Improvements - Signalized - 2016	570,000	260,000	0	0	0	0	\$830,000
7	Alta Mesa Road Bridge Replacement at Laguna Creek	866,000	3,303,000	2,387,000	0	0	0	\$6,556,000
8	Apple Road Culvert Replacement at Fruit Channel	624,000	463,000	0	0	0	0	\$1,087,000
9	Arcade Creek Pedestrian and Bike Feasibility Study	207,000	86,000	0	0	0	0	\$293,000
10	Auburn Boulevard Bike/Pedestrian Improvements	0	143,000	207,000	468,000	1,226,000	0	\$2,044,000
11	Avenues Streetlight Conversion Project	15,000	35,000	0	0	0	0	\$50,000
12	Bikeway Master Plan Implementation - Various Locations	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
13	Bradshaw Landing - US Highway 50 Ramp Widening	98,000	200,000	1,296,000	0	0	0	\$1,594,000
14	Countywide Sidewalk Improvements and Signal Modifications	377,000	612,000	675,000	0	0	0	\$1,664,000
15	Countywide Sidewalk Improvement Project	311,000	1,149,000	0	0	0	0	\$1,460,000
16	Curb, Gutter, and Sidewalk Replacement - Various Locations	395,000	395,000	395,000	395,000	395,000	395,000	\$2,370,000
17	El Camino Ave Improvements - Phase 2 - Watt Ave to Avalon Dr	1,331,000	1,454,000	0	0	0	0	\$2,785,000
18	Elk Grove-Florin Road Bridge Replacement at Elder Creek	1,164,000	259,000	2,260,000	3,226,000	0	0	\$6,909,000
19	Elk Grove-Florin Road - North of Elder Creek to Florin Road	647,000	2,312,000	4,141,000	0	0	0	\$7,100,000
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 - Westery Dr to Woodring Dr	83,000	389,000	0	0	0	0	\$472,000
22	Fair Oaks Boulevard at Mariemont Avenue Sidewalk Project	226,000	68,000	0	0	0	0	\$294,000
23	Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1	220,000	310,000	642,000	443,000	0	0	\$1,615,000
24	Fair Oaks Blvd Improvements - Phase 2 - Landis Avenue to Engle Road	4,864,000	6,144,000	0	0	0	0	\$11,008,000
25	Fair Oaks Blvd Improvements - Phase 3 - Marconi Ave to North Ave	1,543,000	1,539,000	5,614,000	0	0	0	\$8,696,000
26	Florin Area New Street Light Project	0	83,000	667,000	0	0	0	\$750,000

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
27	Florin Creek Trail Bicycle and Pedestrian Improvement Project	320,000	904,000	16,000	0	0	0	\$1,240,000
28	Folsom Boulevard/Cottage Way Sidewalk Infill	70,000	310,000	433,000	875,000	0	0	\$1,688,000
29	Franklin Boulevard Bridge Replacement at Lost Slough	649,000	697,000	4,071,000	3,870,000	0	0	\$9,287,000
30	Fulton Avenue Overlay - Phase 2 - Arden Way to Auburn Boulevard	685,000	722,000	3,062,000	0	0	0	\$4,469,000
31	Garfield Avenue Bicycle and Pedestrian Connectivity Project	739,000	1,115,000	1,058,000	0	0	0	\$2,912,000
32	Hazel Avenue at U.S. Highway 50 Interchange	1,574,000	459,000	701,000	14,002,000	7,871,000	16,465,000	\$41,072,000
33	Hazel Avenue - Phase 2 - Curragh Downs Drive to Sunset Avenue	15,808,000	12,316,000	5,962,000	0	0	0	\$34,086,000
34	Hazel Avenue - Phase 3 - Sunset Avenue to Madison Avenue	2,325,000	787,000	2,521,000	8,227,000	1,745,000	0	\$15,605,000
35	Hazel Avenue Sidewalk Improvements - Central Avenue to Elm Avenue	50,000	135,000	549,000	675,000	0	0	\$1,409,000
36	Highway 99 Soundwall Project - Tangerine Avenue to Pomegranate Avenue	408,000	553,000	266,000	0	0	0	\$1,227,000
37	Howe Avenue Safe Routes to School (SRTS) - Phase 2	792,000	1,171,000	0	0	0	0	\$1,963,000
38	Hurley Way Pedestrian Enhancements - Jonas Ave to Morse Ave	517,000	383,000	0	0	0	0	\$900,000
39	Interstate 5 (I-5) at Metro Air Parkway Interchange	3,170,000	37,000	5,620,000	7,915,000	8,246,000	0	\$24,988,000
40	Ione Road Bridge Replacement at Buckeye Creek	660,000	468,000	1,199,000	0	0	0	\$2,327,000
41	Ione Road Bridge Replacement at Willow Creek	416,000	349,000	1,873,000	0	0	0	\$2,638,000
42	Jibboom Street Bridge Rehabilitation	584,000	8,906,000	0	0	0	0	\$9,490,000
43	Madison Avenue at Main Avenue ADA Improvements	44,000	247,000	0	0	0	0	\$291,000
44	Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue	1,557,000	2,037,000	1,083,000	462,000	13,506,000	10,228,000	\$28,873,000
45	McKenzie Road Bridge Replacement at Laguna Creek	928,000	1,273,000	3,042,000	0	0	0	\$5,243,000
46	Michigan Bar Road Bridge Replacement at Cosumnes River	851,000	440,000	1,688,000	3,563,000	0	0	\$6,542,000
47	Neighborhood Traffic Management Program	569,000	592,000	625,000	660,000	696,000	724,000	\$3,866,000
48	New Hope Road Bridge Replacement at Grizzly Slough	504,000	605,000	2,460,000	0	0	0	\$3,569,000
49	Old Florin Town Streetscape Improvements - Phase 2	895,000	447,000	1,436,000	2,323,000	0	0	\$5,101,000
50	Power Inn Road Improvement Project - Loucreta Drive to 52nd Avenue	0	266,000	696,000	890,000	2,670,000	0	\$4,522,000
51	Power Inn Road Sidewalk Improvements - Loucreta Drive to Florin Road	50,000	260,000	659,000	1,405,000	0	0	\$2,374,000
52	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	605,000	602,000	1,051,000	0	0	0	\$2,258,000
53	Rio Linda Street Lighting Project	31,500	248,500	0	0	0	0	\$280,000
54	South Watt Avenue Widening Project - Florin Road to Jackson Road (SR16)	150,000	1,610,000	1,420,000	1,275,000	3,220,000	8,850,000	\$16,525,000
55	Stonehouse Road at Escuela Drive	101,000	242,000	661,000	0	0	0	\$1,004,000

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
56	Thomas Edison Safe Route to School (SRTS) - Hurley Way and Morse Avenue	35,000	145,000	495,000	786,000	0	0	\$1,461,000
57	Twin Cities Road Bridge Replacement at Snodgrass Slough	826,000	1,125,000	2,188,000	6,970,000	6,623,000	0	\$17,732,000
58	Walnut Grove Bridge Crossing Rehabilitation	487,000	35,000	2,324,000	0	0	0	\$2,846,000
59	Watt Avenue at Union Pacific Railroad Overcrossing Bicycle/Pedestrian Access Feasibility Study	30,000	70,000	0	0	0	0	\$100,000
60	Watt Avenue Complete Street Improvements Plan	250,000	655,000	555,000	0	0	0	\$1,460,000
61	Watt Ave Pedestrian Enhancement Project - Shady Lane to Sierra View Drive	443,000	158,000	0	0	0	0	\$601,000
62	Watt Ave Sidewalk Infill Project	280,000	102,000	0	0	0	0	\$382,000
63	Winding Way Bridge Replacement at Chicago Creek	497,000	345,000	1,726,000	0	0	0	\$2,568,000
	TOTAL	\$56,642,500	\$71,546,500	\$78,963,000	\$62,255,000	\$53,791,000	\$39,006,000	\$362,204,000

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
2	AC Overlay Pavement Project - 2015	7,777,000	300,000	0	0	0	0	\$8,077,000	Completed
7	Anna Kirchgater Elementary School, Safe Routes to School (SRTS)	892,000	416,000	0	0	0	0	\$1,308,000	Completed
13	Cottage Way Modifications - Cortez Lane to Watt Avenue	517,000	361,000	0	0	0	0	\$878,000	Completed
25	Fair Oaks Blvd Pedestrian Improvements - Day Drive to Arden Way	458,000	97,000	0	0	0	0	\$555,000	Completed
28	Fulton Avenue Overlay - Phase 1- Marconi Ave to Auburn Boulevard	595,000	441,000	0	0	0	0	\$1,036,000	Completed
35	Howe Avenue Safe Routes to School (SRTS) - Phase 1	874,000	809,000	0	0	0	0	\$1,683,000	Completed
46	Old Florin Town Streetscape Improvements - Phase 1	8,434,000	1,118,000	0	0	0	0	\$9,552,000	Completed
49	South County Transit Program	0	900,000	0	0	0	0	\$900,000	Completed
50	South Oak Park Enhancement Project	90,000	765,000	0	0	0	0	\$855,000	Completed
52	Vineyard Road Bridge Replacement at Laguna Creek	2,834,000	3,030,000	0	0	0	0	\$5,864,000	Completed
53	Walerga Road at Big Cloud Way	462,000	380,000	0	0	0	0	\$842,000	Completed
	TOTAL	\$22,933,000	\$8,617,000	\$0	\$0	\$0	\$0	\$31,550,000	

44th Avenue Pedestrian and Beautification Project, Phase 1

Sacramento, CA 95820

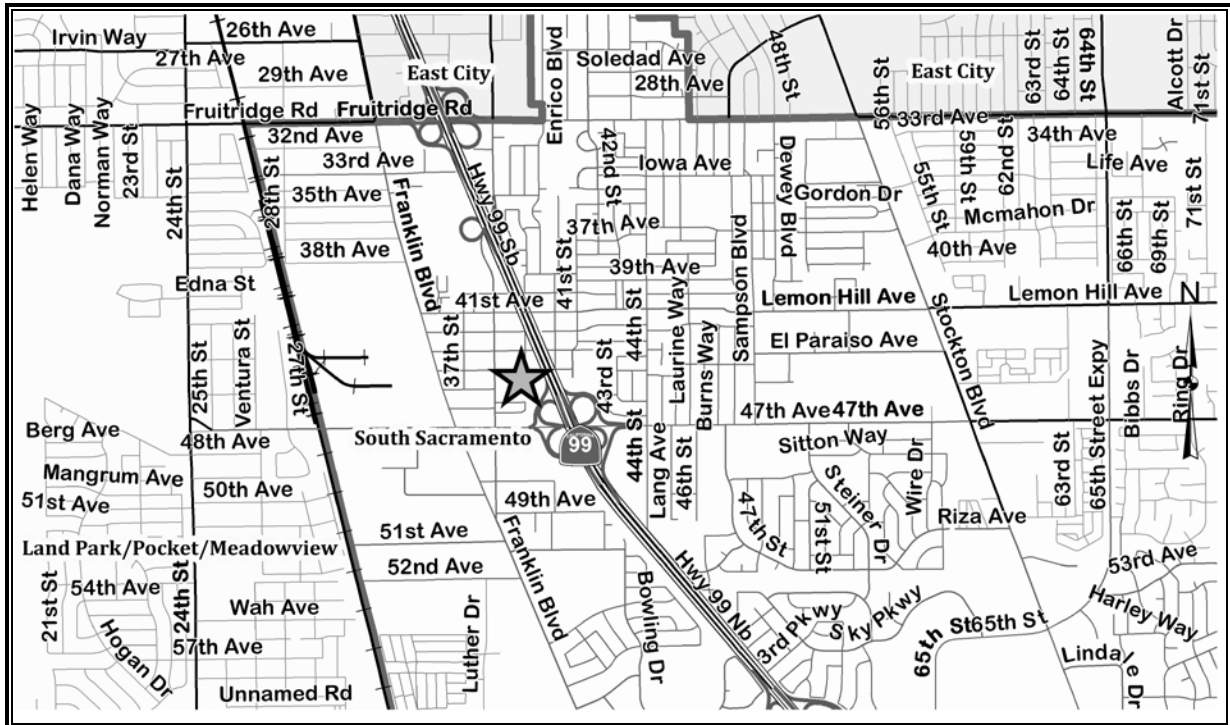
Project #1

Department: Transportation

Estimated Project Cost: \$623,000

Expected Completion Date: 2016

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.

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44th Avenue Pedestrian and Beautification Project, Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	100,000	315,000	0	0	0	0	415,000
Project Management/ Design (In-House)	114,000	0	0	0	0	0	114,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	21,000	73,000	0	0	0	0	94,000
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	235,000	388,000	0	0	0	0	623,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Other (SHRA, CDGB)	235,000	388,000	0	0	0	0	623,000
TOTAL	235,000	388,000	0	0	0	0	623,000

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 – 2016

Sacramento County

Project #2

Department: Transportation

Estimated Project Cost: \$4,834,000

Expected Completion Date: 2017

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

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.

Dist. Project Location:

- 1 14th Ave – Stockton Blvd – Roosevelt Ave – Fruitridge Rd – Sacramento City Limit**
- 1 East Levee Rd – Elverta Rd to County Line
- 1 Garden Hwy – 1 mi s/o N. Bayou Rd to South 5,000 ft
- 1 McComber St – Florin Rd to North End
- 3 Arden Way – Hurley Way – Fulton Ave – Morse Ave (AP02 Partial)**
- 3 American River Dr – Fair Oaks Bl – Estates Dr – Saverien Dr (AR03A Partial) Fair Oaks Estates
- 3 Cottage Way – El Camino Ave – Howe Ave – Fulton Ave (AO01 A&B) Barcelona/Santa Anita
- 3 Folsom Blvd – Linda Rio Dr – La Riviera Dr – Tiber Dr (RP02B Partial) Linda Rio
- 4 9th St/9th Ave – Oak Ln to O St
- 4 Almond Ave – Central Ave to Gaines Ave
- 4 Beech Ave – Elm Ave to Kurts Ct
- 4 Front St/7th St – M St to Q St
- 4 Gaines Ave – Almond Ave to West End
- 4 N St – 7th St to 10th St
- 5 Borden Rd – Alabama Rd to Alta Mesa Rd
- 5 Green Rd – Jeffcott Rd to Wilton Rd

TRANSPORTATION

AC Overlay Pavement Project – 2016

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	1,185,000	2,765,000	0	0	0	3,950,000
Project Management/ Design (In-House)	50,000	242,000	0	0	0	0	292,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	177,000	415,000	0	0	0	592,000
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	50,000	1,604,000	3,180,000	0	0	0	4,834,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	25,000	1,193,000	2,116,000	0	0	0	3,334,000
Other	0	0	120,000	0	0	0	120,000
Other (SHRA)	25,000	411,000	564,000	0	0	0	1,000,000
Other (Sac Suburban Water)	0	0	380,000	0	0	0	380,000
TOTAL	50,000	1,604,000	3,180,000	0	0	0	4,834,000

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 (City of Sacramento)

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.

Dist. 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
- 5 Folsom Blvd – Butterfield Way to Bradshaw Road

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AC Overlay Pavement Project - Federal – 2015

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,605,000	3,745,000	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	200,000	735,000	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	2,354,000	4,480,000	0	0	0	0	6,834,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	760,000	621,000	0	0	0	0	1,381,000
Federal (RSTP)	1,594,000	3,721,000	0	0	0	0	5,315,000
Other (City of Sacramento)	0	138,000	0	0	0	0	138,000
TOTAL	2,354,000	4,480,000	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.

AC Overlay Pavement Project - Federal – 2017

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$11,811,000

Expected Completion Date: 2018

Funding Sources: Road Fund, Federal (RSTP)

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.

Dist. Project Location

- 2 Gerber Road – Power Inn Road to French Road
- 3 Eastern Avenue – Marconi Avenue to Whitney Avenue
- 3 El Camino Avenue - Fulton Avenue to Watt Avenue
- 3 Marconi Avenue - Watt Avenue to Eastern Avenue
- 4 Antelope N. Road – Poker Lane to Olive Drive
- 5 Goethe Road – Mayhew Road to Branch Center Road
- 5 Kiefer Blvd. - Huntsman Drive to Bradshaw Road

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AC Overlay Pavement Project - Federal – 2017

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	2,675,000	6,241,000	0	0	0	8,916,000
Project Management/ Design (In-House)	111,000	1,000,000	0	0	0	0	1,111,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	535,000	1,249,000	0	0	0	1,784,000
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	111,000	4,210,000	7,490,000	0	0	0	11,811,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	111,000	1,493,000	1,151,000	0	0	0	2,755,000
Federal (RSTP)	0	2,717,000	6,339,000	0	0	0	9,056,000
	0	0	0	0	0	0	0
TOTAL	111,000	4,210,000	7,490,000	0	0	0	11,811,000

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 Curb Ramp Improvements/Unsignalized – 2016

Sacramento County

Project #5

Department: Transportation

Estimated Project Cost: \$800,000

Expected Completion Date: 2017

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 – 2016

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	660,000	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	0	60,000	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	80,000	720,000	0	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	80,000	720,000	0	0	0	0	800,000
TOTAL	80,000	720,000	0	0	0	0	800,000

TRANSPORTATION

Project Analysis:

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

Accessibility Improvements/Signalized – 2016

Sacramento County

Project #6

Department: Transportation

Estimated Project Cost: \$830,000

Expected Completion Date: 2017

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.

Project Locations:

- Hurley Way at Topaz Way
- Hurley Way at Morse Avenue
- Larchmont Drive at Elkhorn Blvd
- Watt Avenue at Northrop Avenue

TRANSPORTATION

Accessibility Improvements/Signalized – 2016

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	351,000	210,000	0	0	0	0	561,000
Project Management/ Design (In-House)	144,000	0	0	0	0	0	144,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	75,000	50,000	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	570,000	260,000	0	0	0	0	830,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	570,000	260,000	0	0	0	0	830,000
TOTAL	570,000	260,000	0	0	0	0	830,000

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

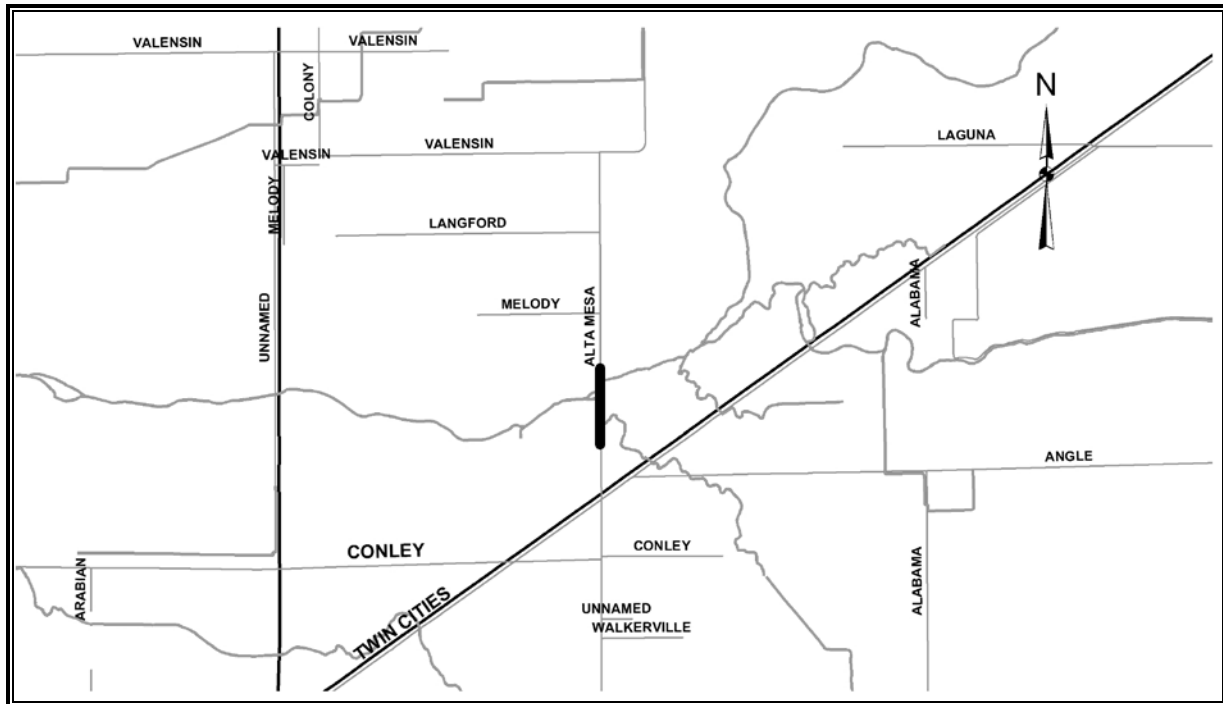
Project #7

Department: Transportation

Estimated Project Cost: \$6,556,000

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.

TRANSPORTATION

Alta Mesa Road Bridge Replacement at Laguna Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	3,001,000	1,880,000	0	0	0	4,881,000
Project Management/ Design (In-House)	496,000	40,000	0	0	0	0	536,000
Project Management/ Design (Consultant)	228,000	10,000	0	0	0	0	238,000
Construction Fees and Services	0	238,000	507,000	0	0	0	745,000
Right-of-way/Land Acquisition	142,000	14,000	0	0	0	0	156,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	866,000	3,303,000	2,387,000	0	0	0	6,556,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	255,000	439,000	387,000	0	0	0	1,081,000
Federal (HBP)	611,000	2,864,000	2,000,000	0	0	0	5,475,000
TOTAL	866,000	3,303,000	2,387,000	0	0	0	6,556,000

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

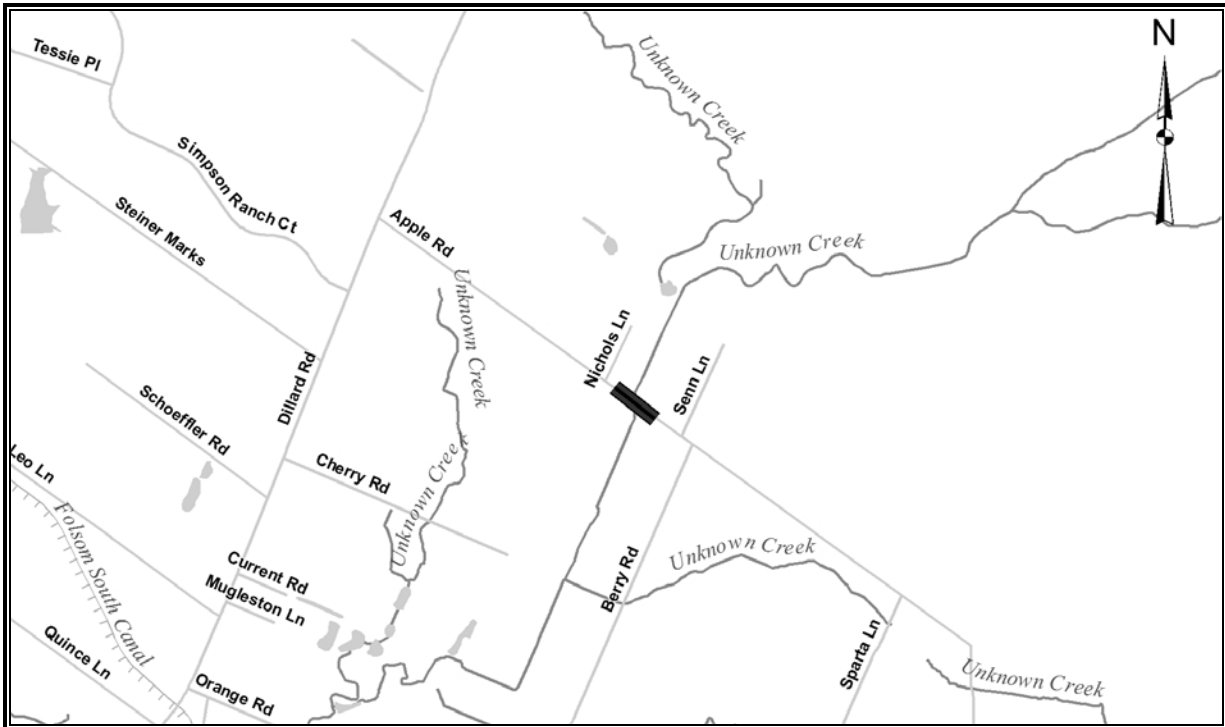
Project #8

Department: Transportation

Estimated Project Cost: \$1,087,000

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	62,000	383,000	0	0	0	0	445,000
Project Management/ Design (In-House)	476,000	0	0	0	0	0	476,000
Project Management/ Design (Consultant)	76,000	0	0	0	0	0	76,000
Construction Fees and Services	10,000	80,000	0	0	0	0	90,000
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	624,000	463,000	0	0	0	0	1,087,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	183,000	20,000	0	0	0	0	203,000
Federal (HBP)	441,000	443,000	0	0	0	0	884,000
TOTAL	624,000	463,000	0	0	0	0	1,087,000

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

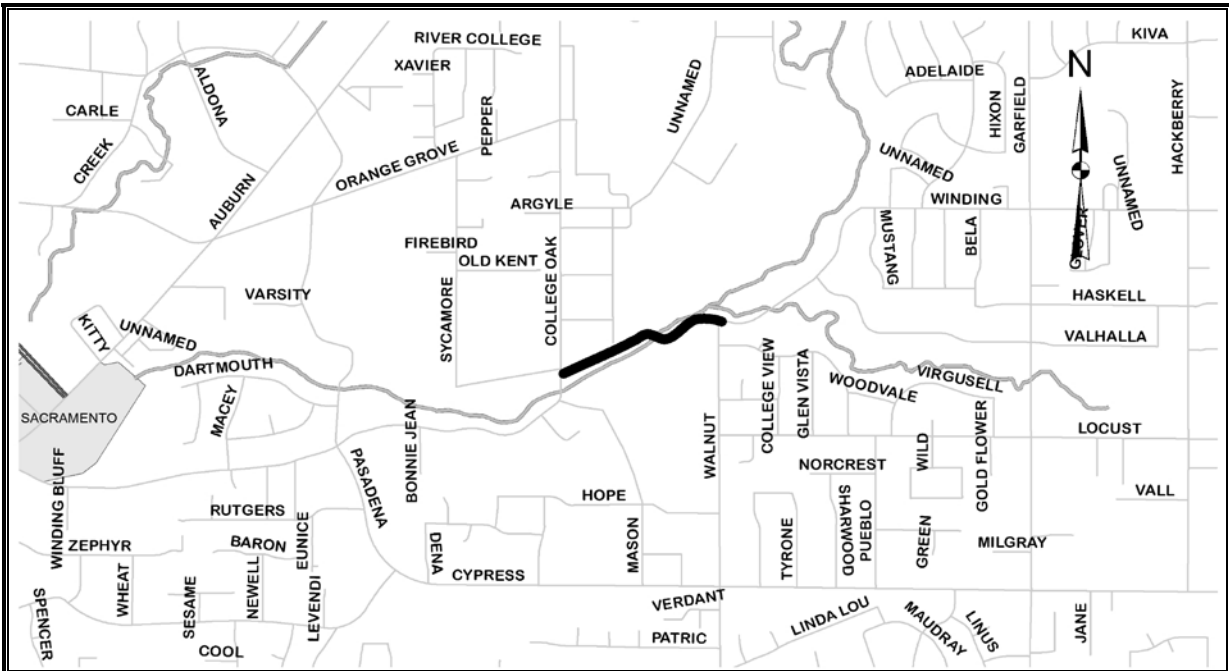
Project #9

Department: Transportation

Estimated Project Cost: \$293,000

Expected Completion Date: 2016

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	207,000	86,000	0	0	0	0	293,000
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	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	207,000	86,000	0	0	0	0	293,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	93,000	40,000	0	0	0	0	133,000
Federal (RSTP)	114,000	46,000	0	0	0	0	160,000
TOTAL	207,000	86,000	0	0	0	0	293,000

Project Analysis:

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

Auburn Boulevard Bike/Pedestrian Improvements

Sacramento, CA 95821

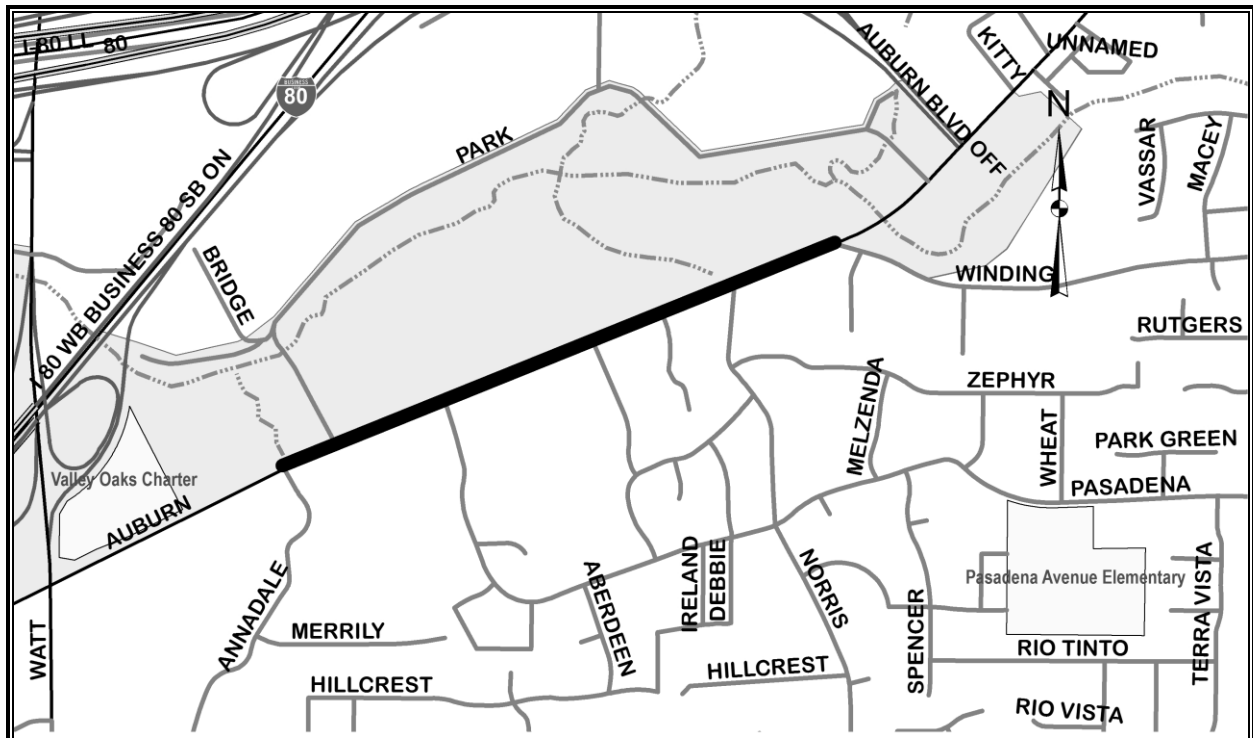
Project #10

Department: Transportation

Estimated Project Cost: \$2,044,000

Expected Completion Date: 2019

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



Project Description:

This project is located on Auburn Boulevard beginning 200 feet west of Annadale Lane and continuing eastward to Winding Way. Proposed construction elements include sidewalk infill, Class II bike lanes, and a signalized pedestrian crossing of Auburn Boulevard. The project is being funded by the Federal Highway Safety Improvement Program.

This project is being coordinated with the City of Sacramento's ongoing project to replace the existing bridge on Auburn Boulevard at Arden Creek.

TRANSPORTATION

Auburn Boulevard Bike/Pedestrian Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	350,000	1,061,000	0	1,411,000
Project Management/ Design (In-House)	0	143,000	95,000	0	0	0	238,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	118,000	165,000	0	283,000
Right-of-way/Land Acquisition	0	0	112,000	0	0	0	112,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	143,000	207,000	468,000	1,226,000	0	2,044,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	0	14,000	21,000	47,000	123,000	0	205,000
Federal (RSTP)	0	129,000	186,000	421,000	1,103,000	0	1,839,000
TOTAL	0	143,000	207,000	468,000	1,226,000	0	2,044,000

Project Analysis:

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

Avenues Streetlight Conversion Project

Sacramento, CA 95820

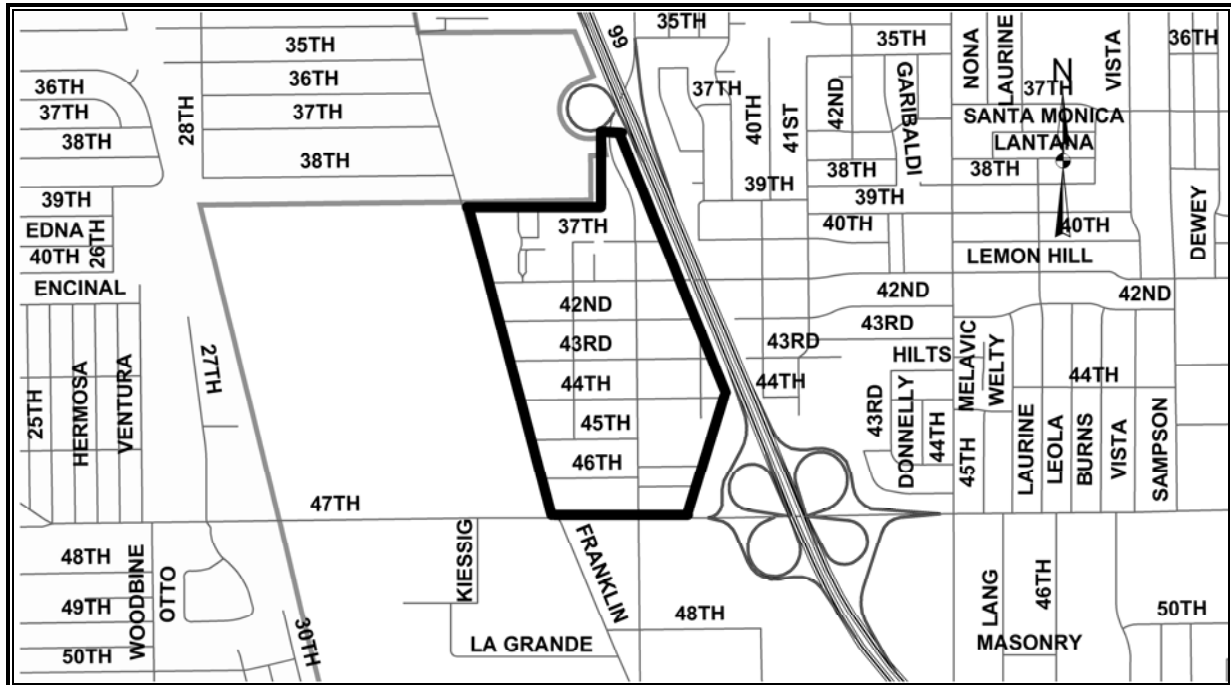
Project #11

Department: Transportation

Estimated Project Cost: \$50,000

Expected Completion Date: 2016

Funding Sources: Other (SHRA, CDBG)



Project Description:

The project will replace the existing High Pressure Sodium (HPS) streetlights with Light-Emitting Diode (LED) fixtures in the Avenues neighborhood of South Sacramento.

TRANSPORTATION

Avenues Streetlight Conversion Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 #12

Department: Transportation

Estimated Project Cost: \$600,000

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	80,000	80,000	80,000	80,000	80,000	80,000	480,000
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	100,000	100,000	100,000	100,000	100,000	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	600,000

TRANSPORTATION

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 On-Ramp Widening

Sacramento, CA 95827

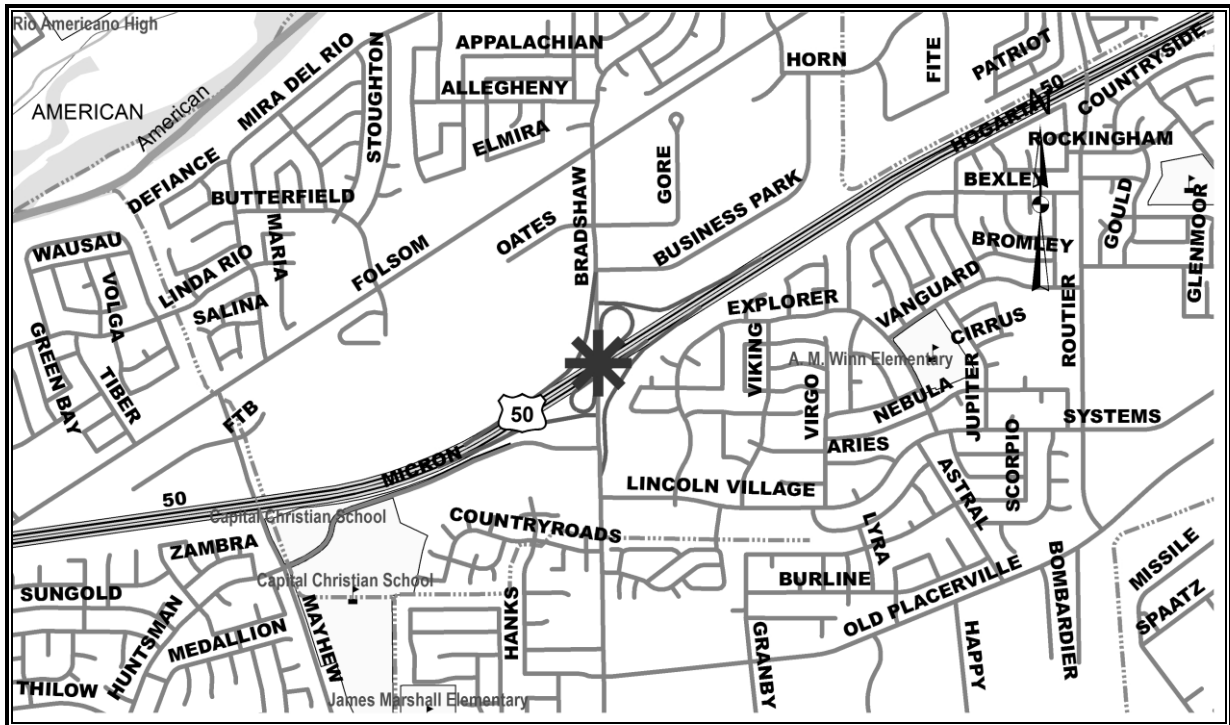
Project #13

Department: Transportation

Estimated Project Cost: \$1,594,000

Expected Completion Date: 2017

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 On-Ramp Widening

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	1,175,000	0	0	0	1,175,000
Project Management/ Design (In-House)	98,000	200,000	0	0	0	0	298,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	121,000	0	0	0	121,000
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	98,000	200,000	1,296,000	0	0	0	1,594,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	98,000	200,000	1,296,000	0	0	0	1,594,000
TOTAL	98,000	200,000	1,296,000	0	0	0	1,594,000

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

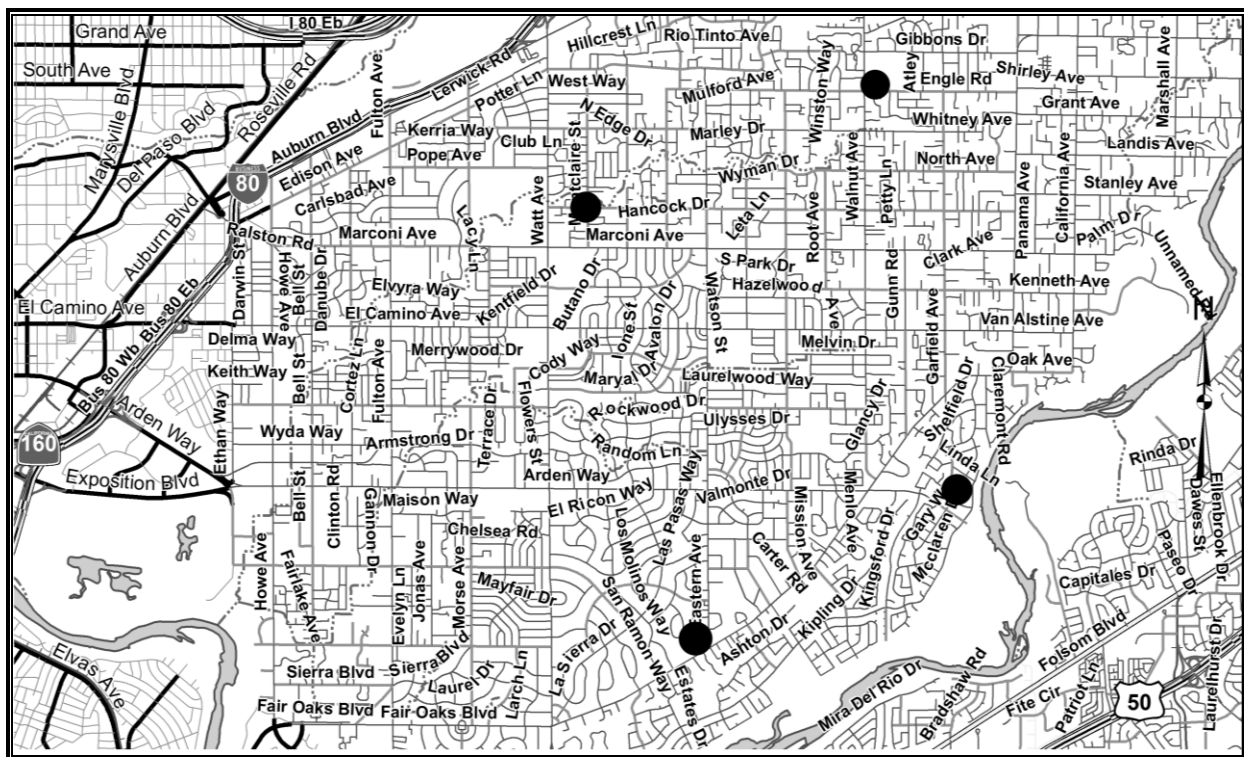
Project #14

Department: Transportation

Estimated Project Cost: \$1,664,000

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. The project is being funded by the Federal Highway Safety Improvement Program.

TRANSPORTATION

Countywide Sidewalk Improvements and Signal Modifications

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	477,000	591,000	0	0	0	1,068,000
Project Management/ Design (In- House)	244,000	0	0	0	0	0	244,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	135,000	84,000	0	0	0	219,000
Right-of-way/Land Acquisition	133,000	0	0	0	0	0	133,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	377,000	612,000	675,000	0	0	0	1,664,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HSIP)	257,000	510,000	567,000	0	0	0	1,334,000
Measure A (Sales Tax)	120,000	102,000	108,000	0	0	0	330,000
TOTAL	377,000	612,000	675,000	0	0	0	1,664,000

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: \$1,460,000

Expected Completion Date: 2016

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. The project is being funded by the Federal Highway Safety Improvement Program.

TRANSPORTATION

Countywide Sidewalk Improvements Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	999,000	0	0	0	0	999,000
Project Management/ Design (In-House)	279,000	0	0	0	0	0	279,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	150,000	0	0	0	0	150,000
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	311,000	1,149,000	0	0	0	0	1,460,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HSIP)	213,000	1,034,000	0	0	0	0	1,247,000
Measure A (Sales Tax)	98,000	115,000	0	0	0	0	213,000
TOTAL	311,000	1,149,000	0	0	0	0	1,460,000

Project Analysis:

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

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #16

Department: Transportation

Estimated Project Cost: \$2,370,000

Expected Completion Date: On-going

Funding Sources: Road Fund

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.

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement – Various Locations

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Project Management/ Design (In-House)	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	90,000	90,000	90,000	90,000	90,000	90,000	540,000
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	395,000	395,000	395,000	395,000	395,000	395,000	2,370,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	395,000	395,000	395,000	395,000	395,000	395,000	2,370,000
TOTAL	395,000	395,000	395,000	395,000	395,000	395,000	2,370,000

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

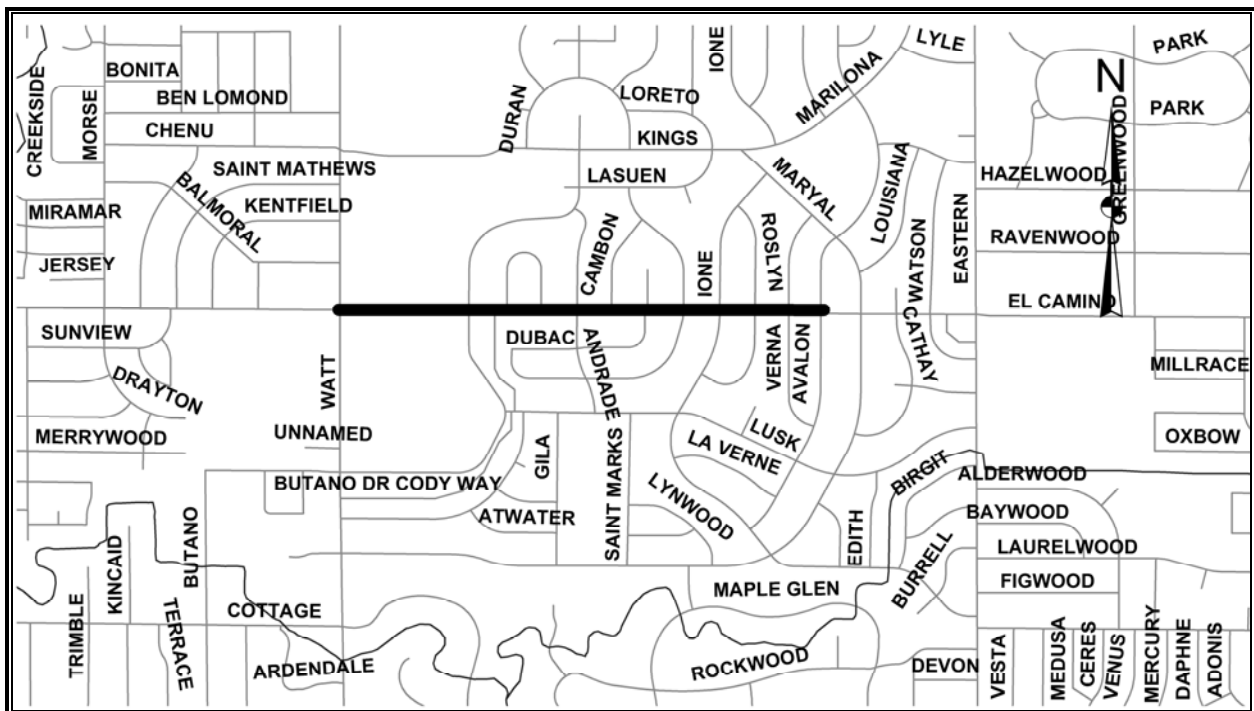
Project #17

Department: Transportation

Estimated Project Cost: \$2,785,000

Expected Completion Date: 2016

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. The project is funded by the Active Transportation Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	900,000	1,322,000	0	0	0	0	2,222,000
Project Management/ Design (In-House)	226,000	0	0	0	0	0	226,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	205,000	132,000	0	0	0	0	337,000
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	1,331,000	1,454,000	0	0	0	0	2,785,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	560,000	533,000	0	0	0	0	1,093,000
Federal (ATP)	771,000	921,000	0	0	0	0	1,692,000
TOTAL	1,331,000	1,454,000	0	0	0	0	2,785,000

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

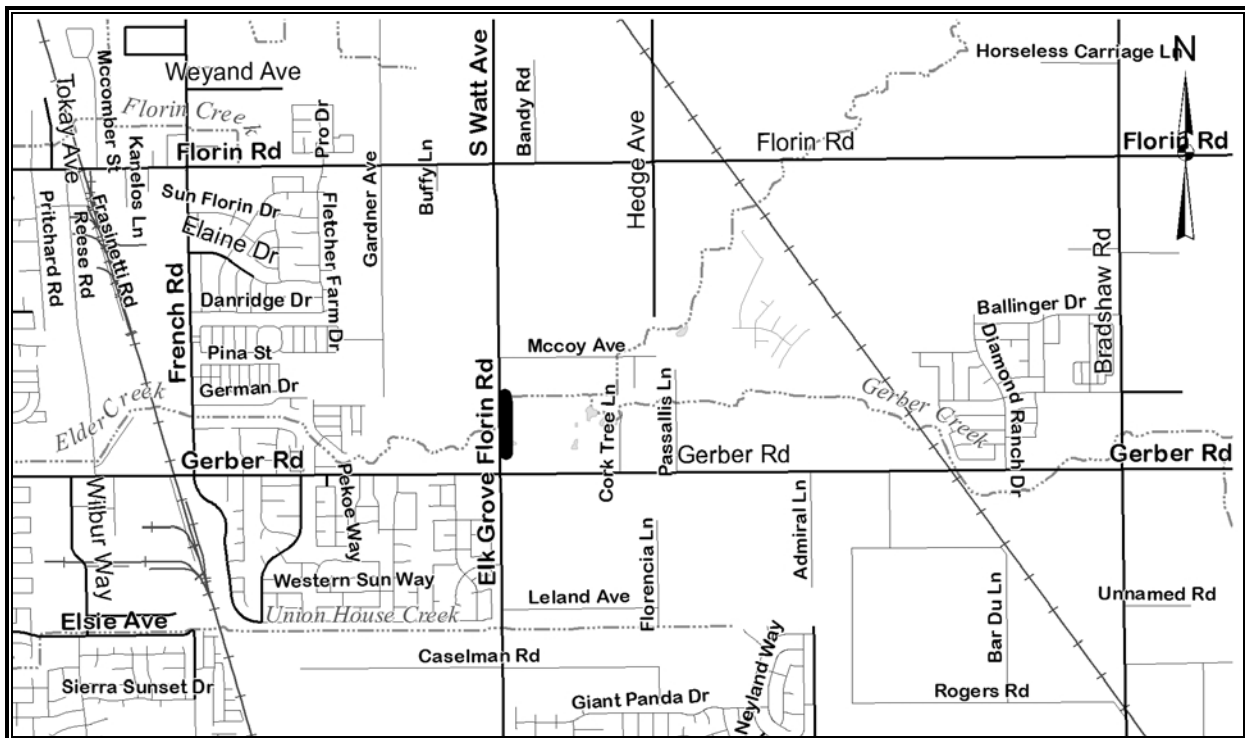
Project #18

Department: Transportation

Estimated Project Cost: \$6,909,000

Expected Completion Date: 2018

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement at Elder Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	1,687,000	2,815,000	0	0	4,502,000
Project Management/ Design (In-House)	947,000	58,000	0	0	0	0	1,005,000
Project Management/ Design (Consultant)	217,000	100,000	0	0	0	0	317,000
Construction Fees and Services	0	0	328,000	411,000	0	0	739,000
Right-of-way/Land Acquisition	0	101,000	245,000	0	0	0	346,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,164,000	259,000	2,260,000	3,226,000	0	0	6,909,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Financing District (VIN)	619,000	52,000	304,000	318,000	0	0	1,293,000
Federal (HBP)	545,000	207,000	1,956,000	2,800,000	0	0	5,508,000
Other (Cash-in-Lieu)	0	0	0	108,000	0	0	108,000
TOTAL	1,164,000	259,000	2,260,000	3,226,000	0	0	6,909,000

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

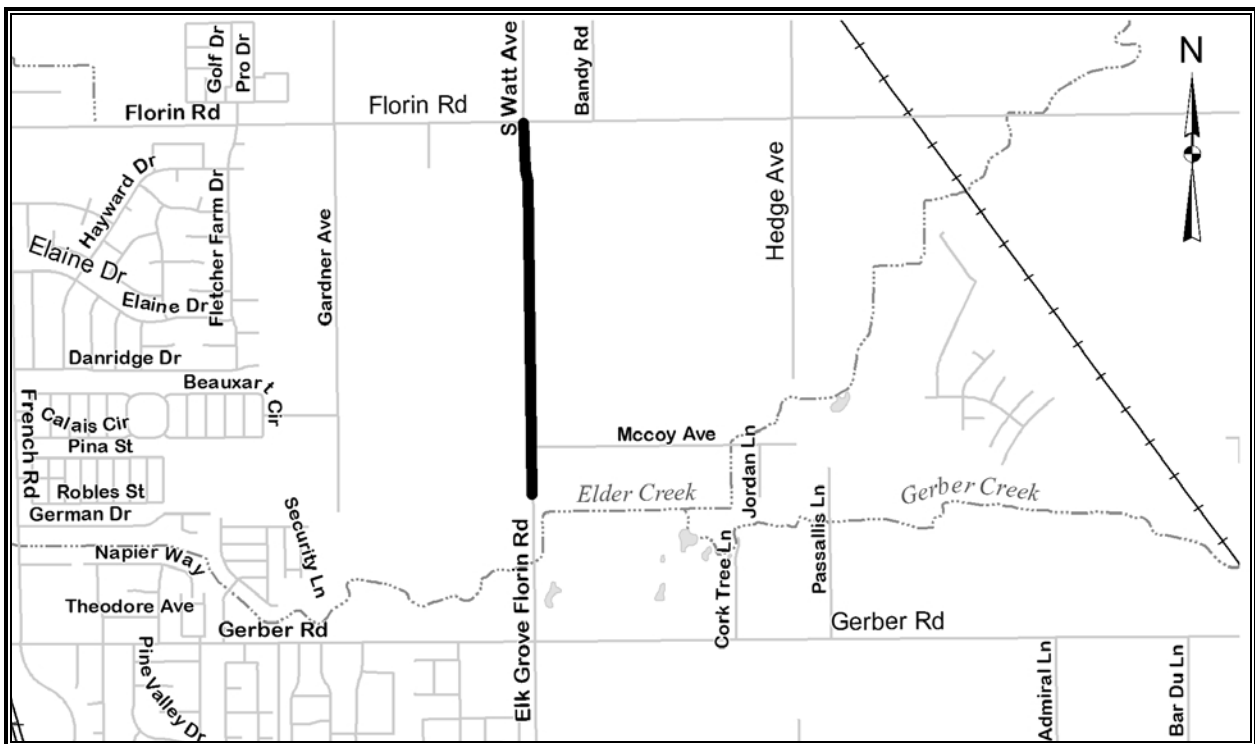
Project #19

Department: Transportation

Estimated Project Cost: \$7,100,000

Expected Completion Date: 2018

Funding Sources: Financing District (VIN and NVS)



Project Description:

This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to Florin Road. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. The project is included within the Vineyard and North Vineyard Station Public Facilities Financing Plans.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	1,479,000	3,545,000	0	0	0	5,024,000
Project Management/ Design (In-House)	597,000	26,000	0	0	0	0	623,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	257,000	596,000	0	0	0	853,000
Right-of-way/Land Acquisition	50,000	550,000	0	0	0	0	600,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	647,000	2,312,000	4,141,000	0	0	0	7,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Financing District (VIN, NVS)	647,000	2,312,000	4,141,000	0	0	0	7,100,000
	0	0	0	0	0	0	0
TOTAL	647,000	2,312,000	4,141,000	0	0	0	7,100,000

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

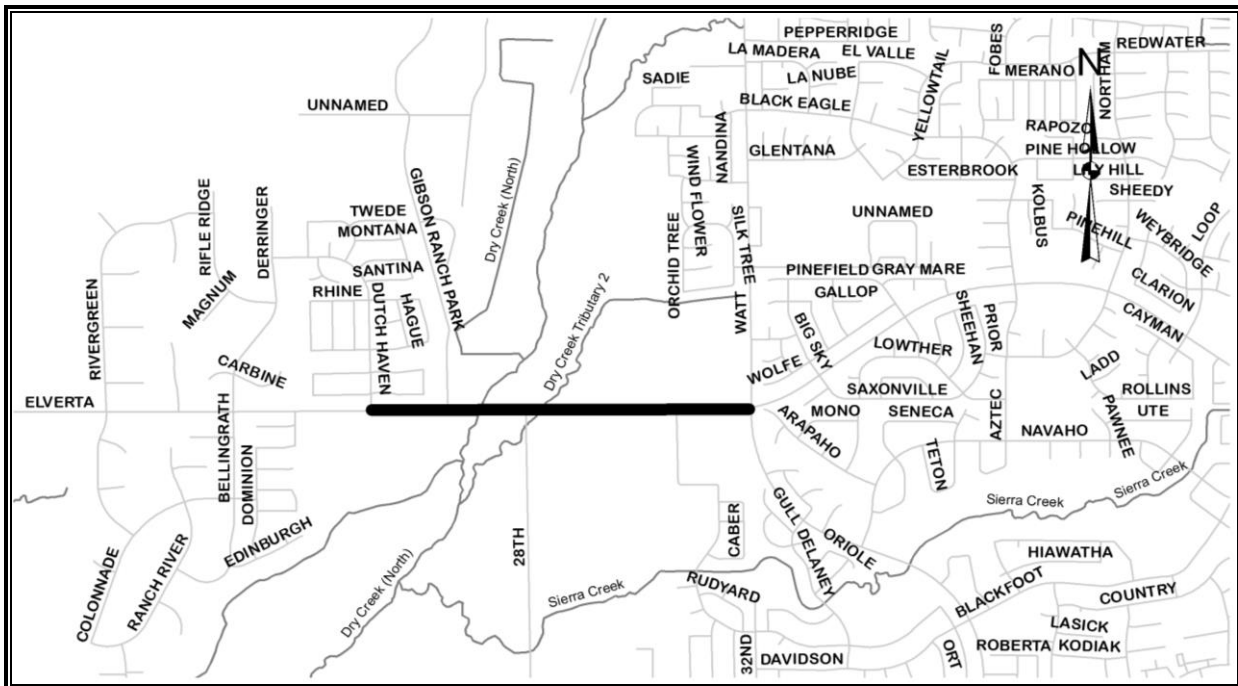
Project #20

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, Other (Unidentified Funds)



Project Description:

This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from 2 to 4 lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. 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.

* Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

TRANSPORTATION

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.

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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	0	0	0	0	131,000
Other (Unidentified Funds)	0	0	115,000	301,000	1,084,000	534,000	2,034,000
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.

TRANSPORTATION

Excelsior Road Bikeway Project – Westerly Drive to Woodring Drive

Sacramento, CA 95655

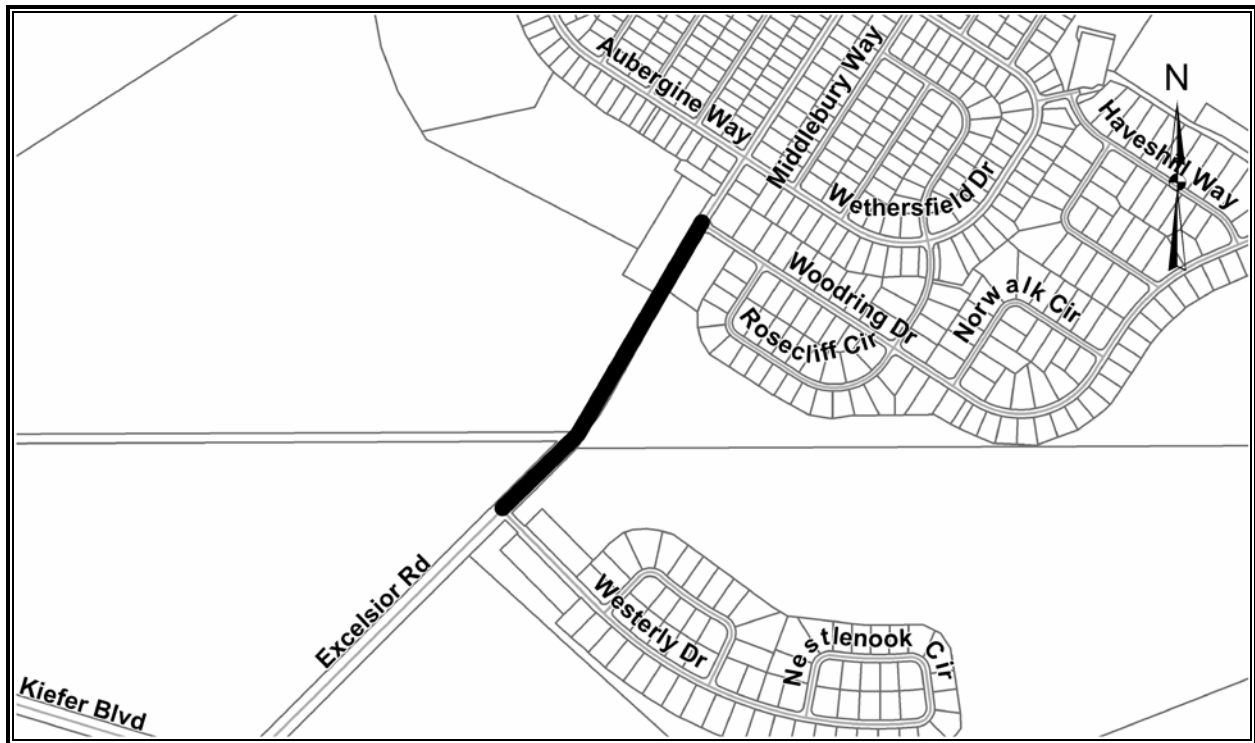
Project #21

Department: Transportation

Estimated Project Cost: \$472,000

Expected Completion Date: 2017

Funding Sources: Financing District



Project Description:

This project will install approximately 1,500 linear feet of off-street bike trail (Class I) 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	235,000	0	0	0	0	235,000
Project Management/ Design (In-House)	83,000	60,000	0	0	0	0	143,000
Project Management/ Design (Consultant)	0	30,000	0	0	0	0	30,000
Construction Fees and Services	0	64,000	0	0	0	0	64,000
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	83,000	389,000	0	0	0	0	472,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Financing District	83,000	389,000	0	0	0	0	472,000
TOTAL	83,000	389,000	0	0	0	0	472,000

Project Analysis:

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

Fair Oaks Boulevard at Mariemont Avenue Sidewalk Project

Sacramento, CA 95824

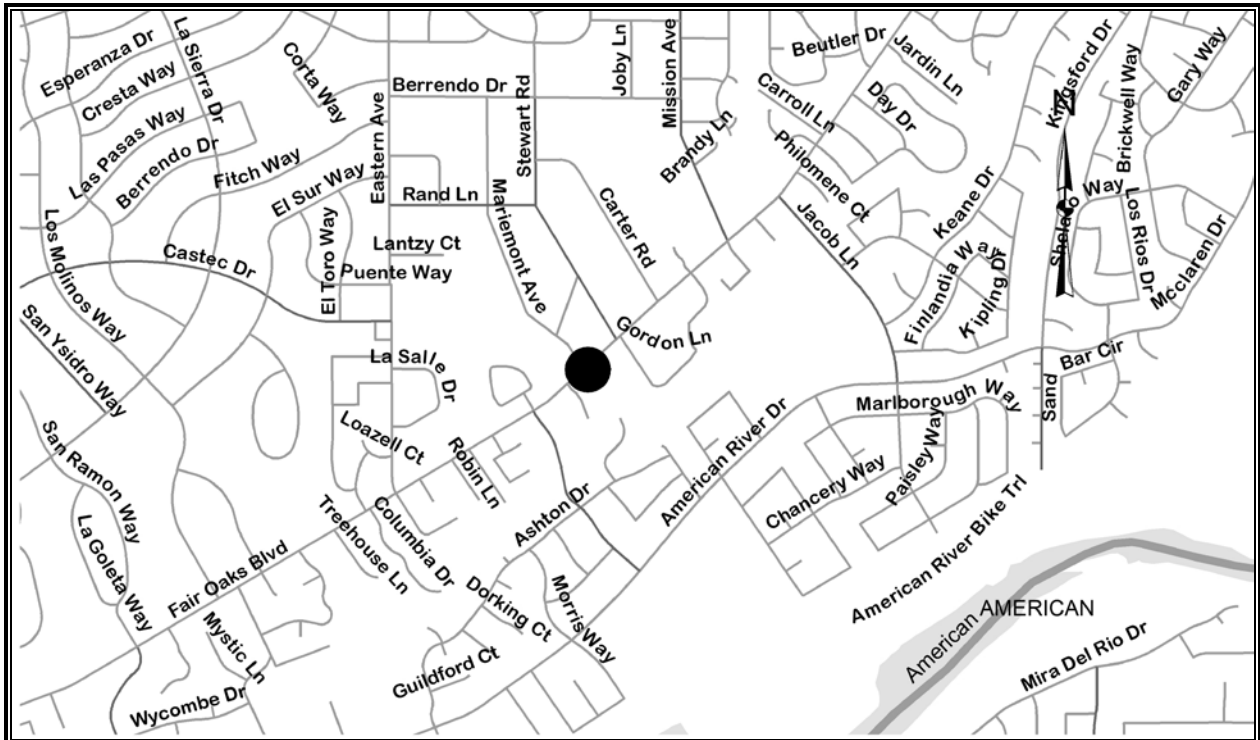
Project #22

Department: Transportation

Estimated Project Cost: \$294,000

Expected Completion Date: 2016

Funding Sources: Road Fund



Project Description:

This project will install sidewalk and a retaining wall on the north side of Fair Oaks Boulevard from Mariemont Avenue to 330 feet west of Mariemont Avenue.

TRANSPORTATION

Fair Oaks Boulevard at Mariemont Avenue Sidewalk Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	150,000	48,000	0	0	0	0	198,000
Project Management/ Design (In-House)	34,000	0	0	0	0	0	34,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	42,000	20,000	0	0	0	0	62,000
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	226,000	68,000	0	0	0	0	294,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	226,000	68,000	0	0	0	0	294,000
TOTAL	226,000	68,000	0	0	0	0	294,000

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

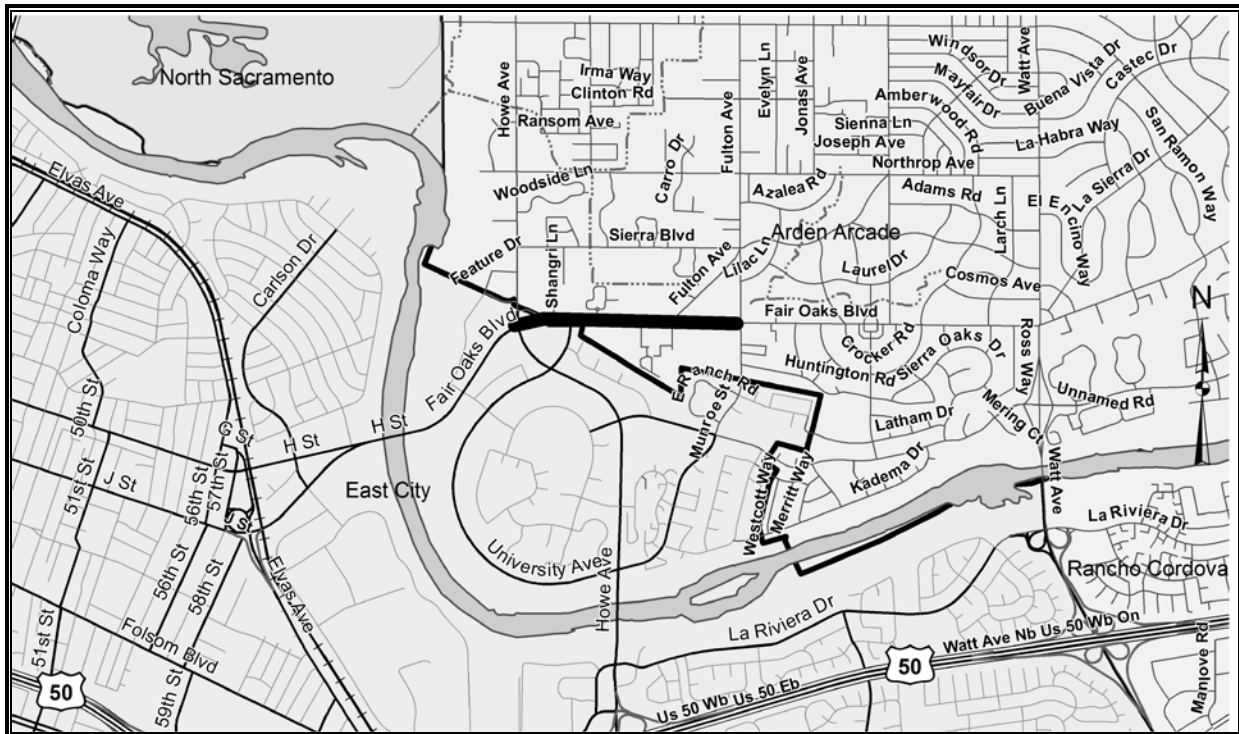
Project #23

Department: Transportation

Estimated Project Cost: \$1,615,000

Expected Completion Date: 2019

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 added improvements developed in the Master Plan.

TRANSPORTATION

Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	385,000	385,000	0	0	770,000
Project Management/ Design (In-House)	145,000	235,000	200,000	0	0	0	580,000
Project Management/ Design (Consultant)	75,000	75,000	0	0	0	0	150,000
Construction Fees and Services	0	0	57,000	58,000	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	220,000	310,000	642,000	443,000	0	0	1,615,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (RSTP)	186,000	274,000	565,000	392,000	0	0	1,417,000
Measure A (Sales Tax)	34,000	36,000	77,000	51,000	0	0	198,000
TOTAL	220,000	310,000	642,000	443,000	0	0	1,615,000

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

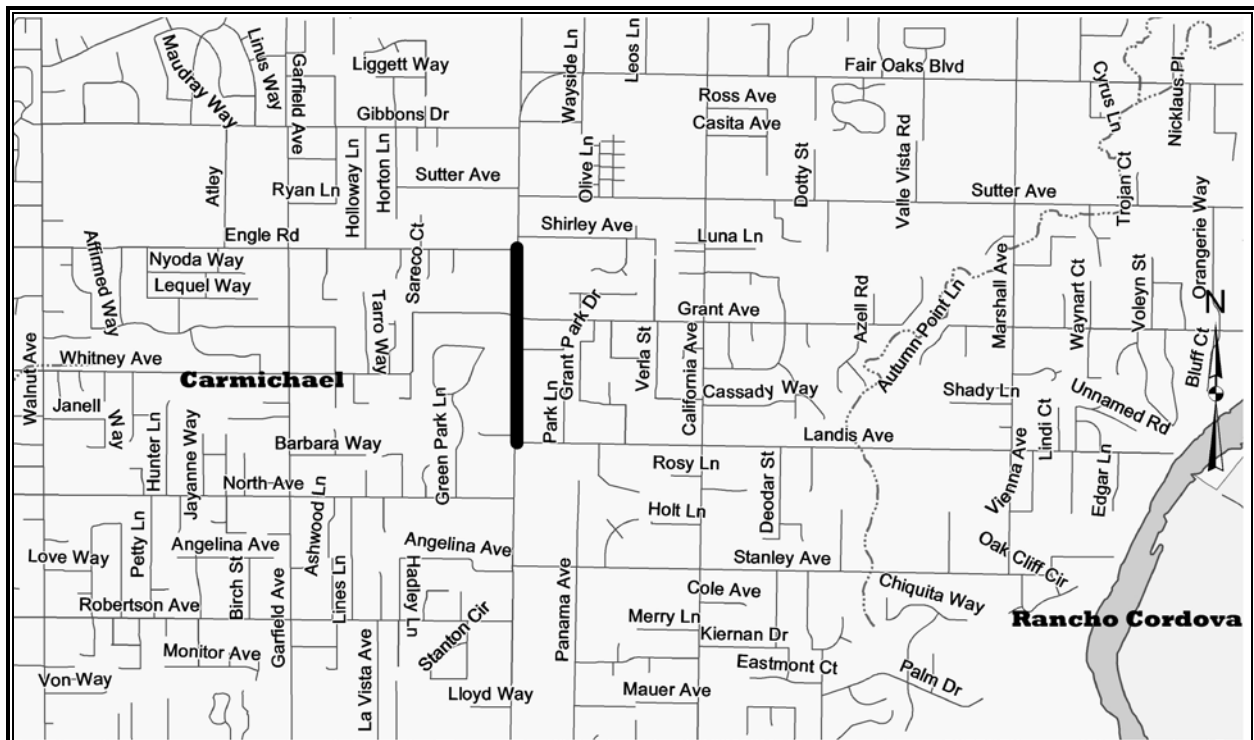
Project #24

Department: Transportation

Estimated Project Cost: \$11,008,000

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 existing two-way left-turn lane in various locations; Class II bike lanes; existing bus stops enhanced as bus pullouts; new roadway surface (rubberized asphalt) to reduce traffic noise; ADA compliant upgrades (curb ramps, removal of sidewalk obstructions, bus stop improvements, and traffic signal upgrades); new traffic signal installation (at Landis Avenue); and signal modifications (at Grant Avenue and Engle Road). The project is being funded by the SACOG Community Design Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	1,500,000	5,716,000	0	0	0	0	7,216,000
Project Management/ Design (In-House)	1,739,000	0	0	0	0	0	1,739,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	386,000	428,000	0	0	0	0	814,000
Right-of-way/Land Acquisition	1,239,000	0	0	0	0	0	1,239,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	4,864,000	6,144,000	0	0	0	0	11,008,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	2,581,000	4,440,000	0	0	0	0	7,021,000
Federal (RSTP)	2,127,000	260,000	0	0	0	0	2,387,000
STIP-TEA	156,000	1,444,000	0	0	0	0	1,600,000
TOTAL	4,864,000	6,144,000	0	0	0	0	11,008,000

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 3 – Marconi Ave to North Ave

Sacramento, CA 95608

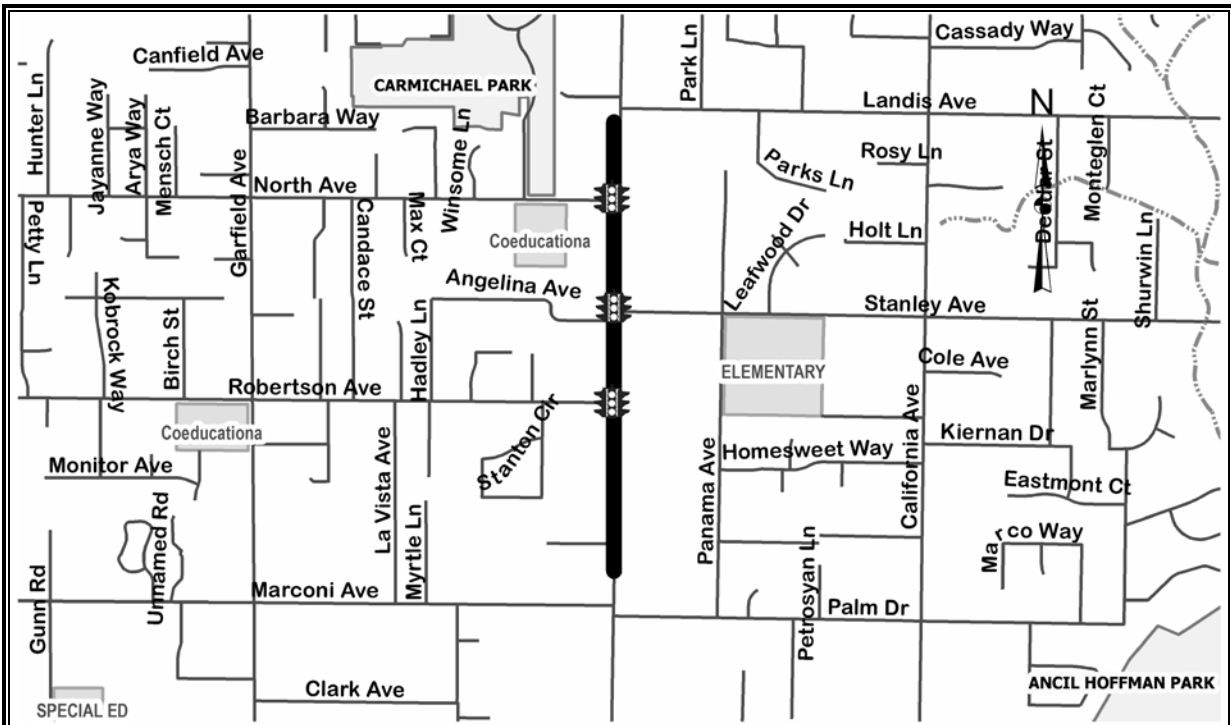
Project #25

Department: Transportation

Estimated Project Cost: \$8,696,000

Expected Completion Date: 2018

Funding Sources: Road Fund, Federal (CMAQ), Federal (RSTP)



Project Description:

This project will provide complete street improvements on Fair Oaks Boulevard from 400' north of Marconi Avenue to 200' north of North Avenue. Proposed improvements include sidewalks (including gap closures), landscaped median, continuous Class II bike lanes, rubberized asphalt overlay, and ADA compliant upgrades. Signal modifications will be constructed at the Robertson Avenue and Stanley Avenue intersections, and a new pedestrian signal will be installed at North Avenue. The project is being funded by the SACOG Community Design Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	800,000	4,800,000	0	0	0	5,600,000
Project Management/ Design (In-House)	773,000	207,000	0	0	0	0	980,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	242,000	814,000	0	0	0	1,056,000
Right-of-way/Land Acquisition	770,000	290,000	0	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	1,543,000	1,539,000	5,614,000	0	0	0	8,696,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	388,000	337,000	1,984,000	0	0	0	2,709,000
Federal (CMAQ)	1,155,000	911,000	2,747,000	0	0	0	4,813,000
Federal (RSTP)	0	291,000	883,000	0	0	0	1,174,000
TOTAL	1,543,000	1,539,000	5,614,000	0	0	0	8,696,000

Project Analysis:

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

Florin Area New Street Light Project

Sacramento County 95823

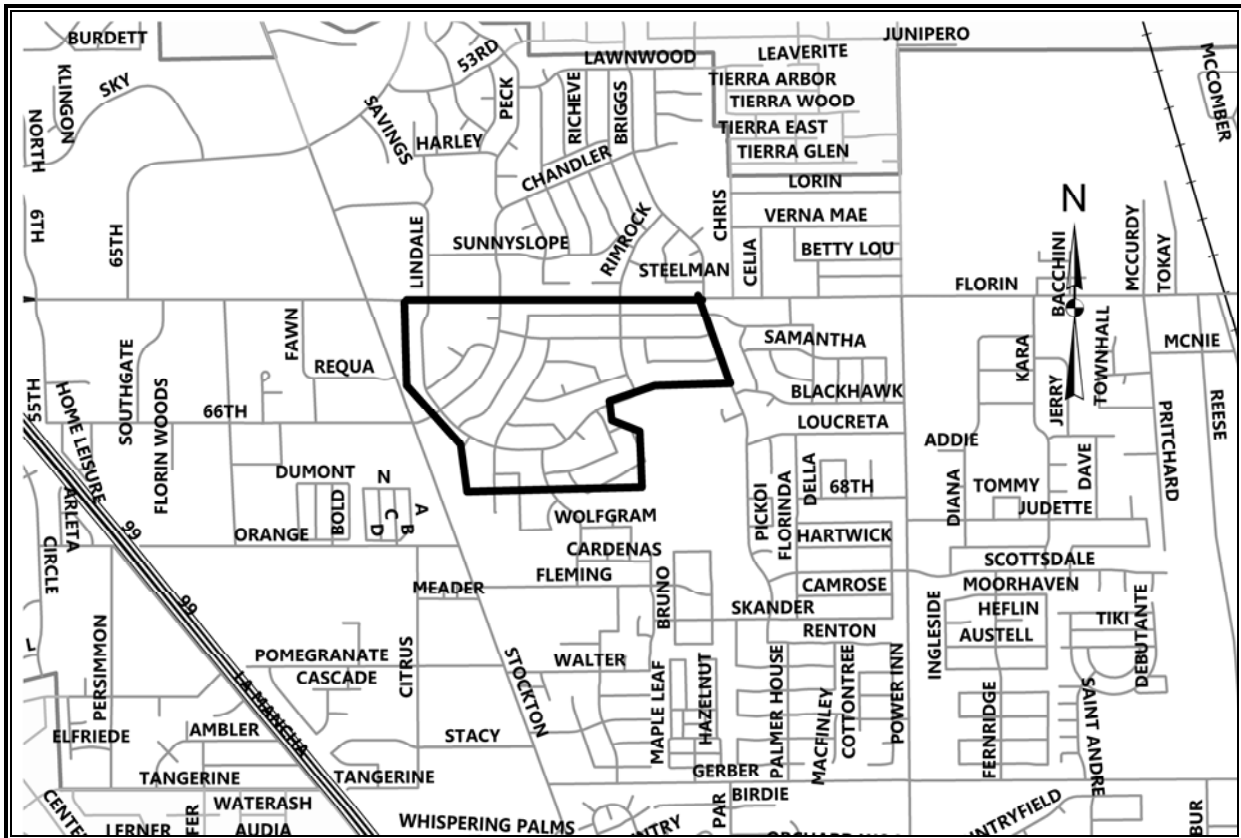
Project #26

Department: Transportation

Estimated Project Cost: \$750,000

Expected Completion Date: 2017

Funding Sources: Other (SHRA, CDBG)



Project Description:

This project will install LED street lights (approx. 95) in the neighborhood bounded by Florin Road, Briggs Drive and Lindale Drive. The project is being funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

Florin Area New Street Light Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	575,000	0	0	0	575,000
Project Management/ Design (In-House)	0	83,000	0	0	0	0	83,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	92,000	0	0	0	92,000
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	83,000	667,000	0	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Other (SHRA, CDBG)	0	83,000	667,000	0	0	0	750,000
TOTAL	0	83,000	667,000	0	0	0	750,000

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 95823

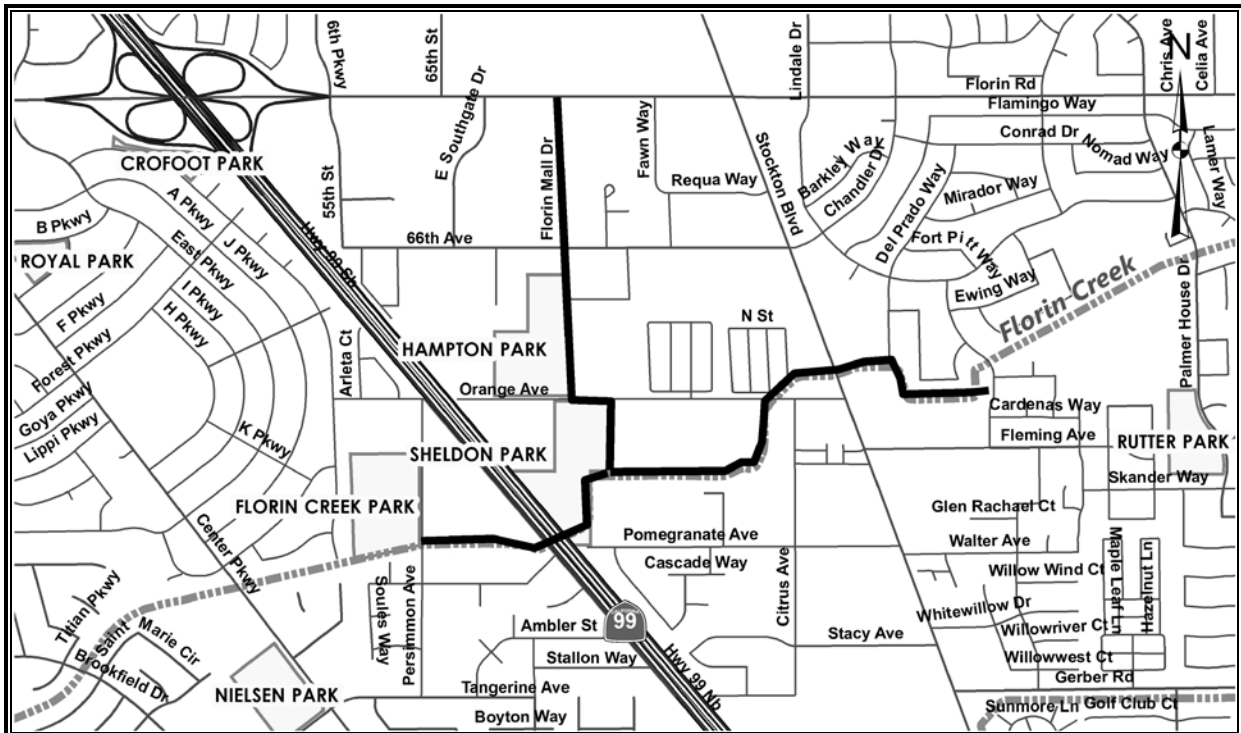
Project #27

Department: Transportation

Estimated Project Cost: \$1,240,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Measure A (Sales Tax), 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 intersections of Florin Mall Drive and 66th Avenue and Orange Avenue. The project is being funded by the SACOG Bicycle and Pedestrian Funding Program.

TRANSPORTATION

Florin Creek Trail Bicycle and Pedestrian Improvement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	320,000	0	0	0	0	0	320,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	104,000	16,000	0	0	0	120,000
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	320,000	904,000	16,000	0	0	0	1,240,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	22,000	0	0	0	0	0	22,000
Measure A (Sales Tax)	15,000	105,000	2,000	0	0	0	122,000
Federal (CMAQ)	283,000	799,000	14,000	0	0	0	1,096,000
TOTAL	320,000	904,000	16,000	0	0	0	1,240,000

Project Analysis:

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

Folsom Boulevard/ Cottage Way Sidewalk Infill

Sacramento, CA

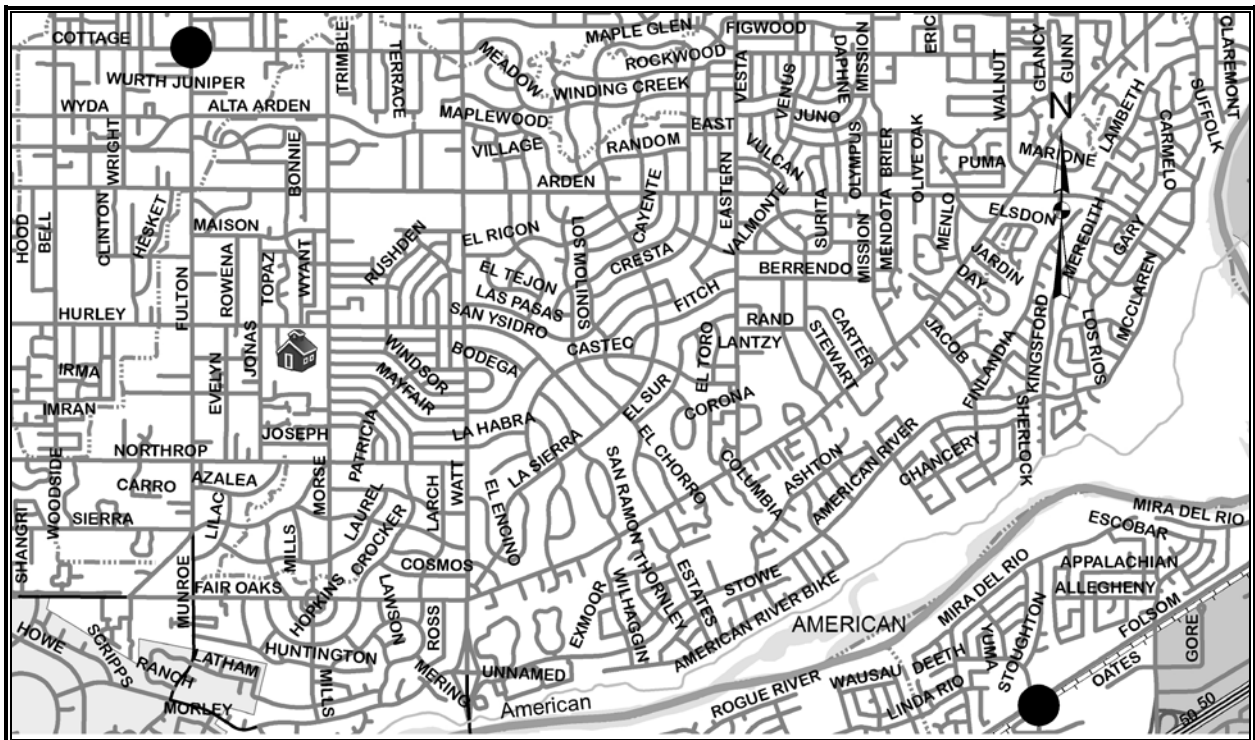
Project #28

Department: Transportation

Estimated Project Cost: \$1,688,000

Expected Completion Date: 2018

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



Project Description:

This project consists of two locations: 1) along the north side of Folsom Blvd, east and west of Butterfield Way adjacent to the Butterfield Light Rail Station; and 2) along Cottage Way, on the north side, between Fulton Avenue and Watt Avenue. The proposed work at both locations includes sidewalk infill at existing gaps.

TRANSPORTATION

Folsom Boulevard/ Cottage Way Sidewalk Infill

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	300,000	758,000	0	0	1,058,000
Project Management/ Design (In-House)	70,000	110,000	60,000	0	0	0	240,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	61,000	117,000	0	0	178,000
Right-of-way/Land Acquisition	0	200,000	12,000	0	0	0	212,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	70,000	310,000	433,000	875,000	0	0	1,688,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (RSTP)	62,000	274,000	377,000	772,000	0	0	1,485,000
Measure A (Sales Tax)	8,000	36,000	56,000	103,000	0	0	203,000
TOTAL	70,000	310,000	433,000	875,000	0	0	1,688,000

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 #29

Department: Transportation

Estimated Project Cost: \$9,287,000

Expected Completion Date: 2018

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Franklin Boulevard Bridge Replacement at Lost Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total	
Construction Costs	0	0	3,406,000	3,237,000		0	0	6,643,000
Project Management/ Design (In-House)	358,000	65,000	0	0		0	0	423,000
Project Management/ Design (Consultant)	282,000	200,000	0	0		0	0	482,000
Construction Fees and Services	0	0	665,000	633,000		0	0	1,298,000
Right-of-way/Land Acquisition	9,000	432,000	0	0		0	0	441,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0	0
Other	0	0	0	0		0	0	0
TOTAL	649,000	697,000	4,071,000	3,870,000		0	0	9,287,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total	
Road Fund	139,000	80,000	471,000	546,000		0	0	1,236,000
Federal (HBP)	510,000	617,000	3,600,000	3,324,000		0	0	8,051,000
TOTAL	649,000	697,000	4,071,000	3,870,000		0	0	9,287,000

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 2 - Arden Way to Auburn Boulevard

Sacramento, CA 95824

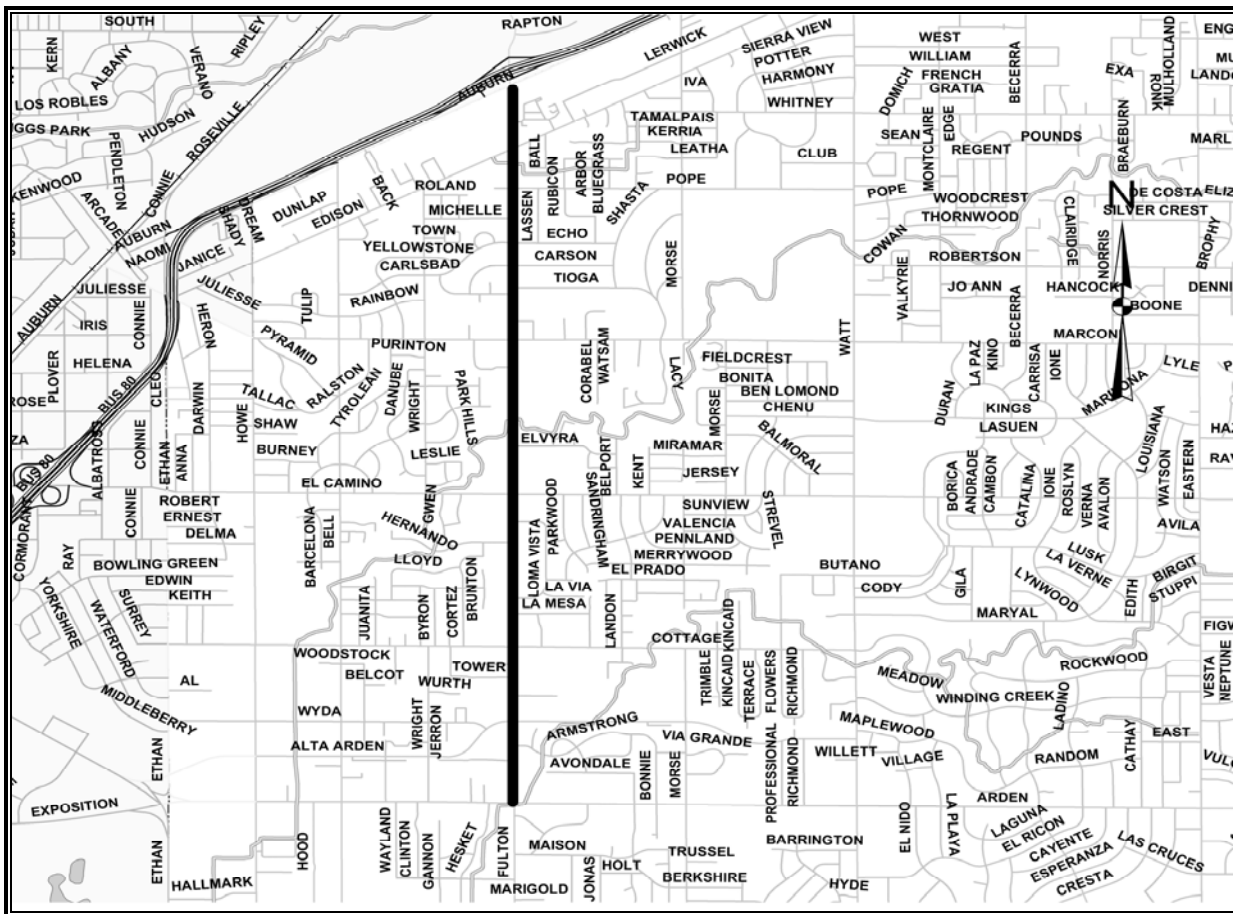
Project #30

Department: Transportation

Estimated Project Cost: \$4,469,000

Expected Completion Date: 2017

Funding Sources: Federal Funds (RSTP), Road Fund



Project Description:

The proposed project will overlay and restripe Fulton Avenue between Arden Way and Marconi Avenue. This project will also construct curb, gutter and sidewalk improvements, median reconstruction, and traffic signal modifications on Fulton Ave from Arden Way to Auburn Boulevard. The project is being funded by the SACOG Regional Funding Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	515,000	2,776,000	0	0	0	3,291,000
Project Management/ Design (In-House)	570,000	0	0	0	0	0	570,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	125,000	286,000	0	0	0	411,000
Right-of-way/Land Acquisition	115,000	82,000	0	0	0	0	197,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	685,000	722,000	3,062,000	0	0	0	4,469,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal Funds (RSTP)	0	550,000	2,228,000	0	0	0	2,778,000
Road Fund	685,000	172,000	834,000	0	0	0	1,691,000
TOTAL	685,000	722,000	3,062,000	0	0	0	4,469,000

Project Analysis:

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

Garfield Avenue Bicycle and Pedestrian Connectivity Project

Sacramento, CA 95824

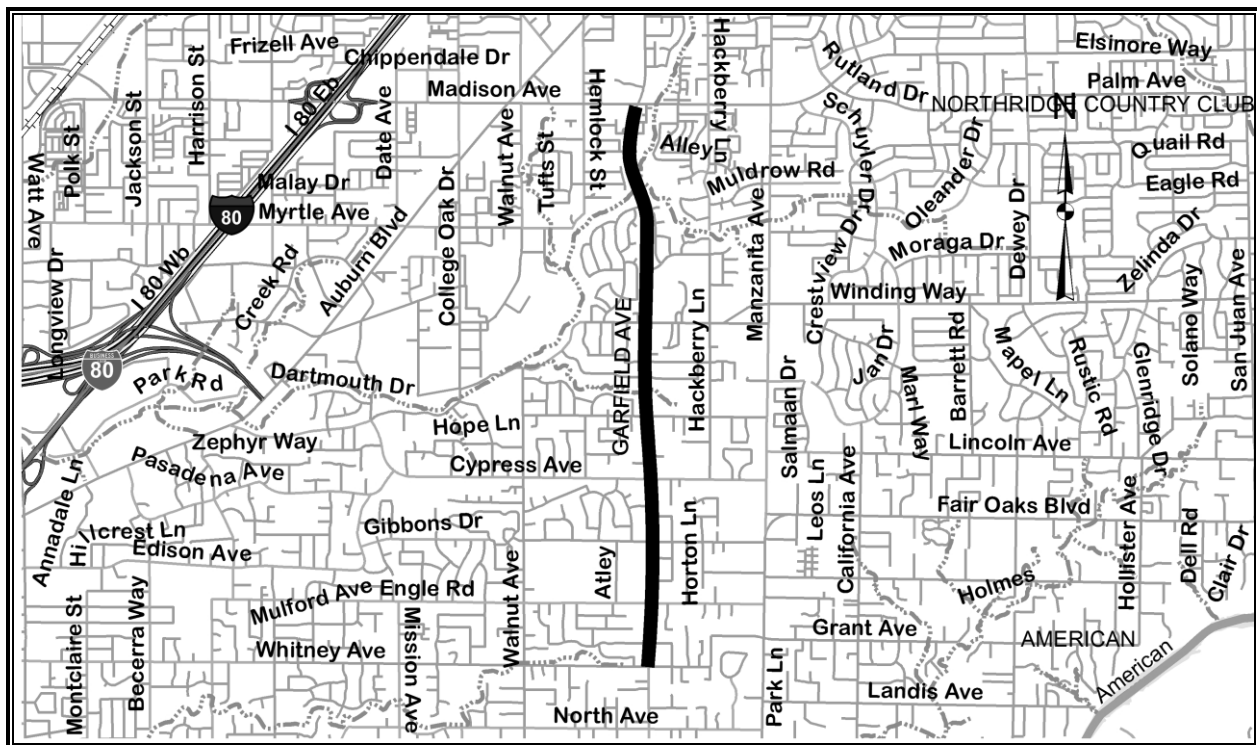
Project #31

Department: Transportation

Estimated Project Cost: \$2,912,000

Expected Completion Date: 2017

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



Project Description:

The project proposes to install continuous bike lanes, sidewalk infill improvements, ADA upgrades, and traffic signal and intersection improvements along Garfield Avenue between Madison Avenue and Whitney Avenue. A new traffic signal is proposed at Garfield Avenue and Engle Road with safety lighting, through bike lanes and bicycle detection. The project is being funded by the SACOG Bicycle and Pedestrian Funding Program.

TRANSPORTATION

Garfield Avenue Bicycle and Pedestrian Connectivity Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	909,000	891,000	0	0	0	1,800,000
Project Management/ Design (In- House)	664,000	30,000	0	0	0	0	694,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	154,000	167,000	0	0	0	321,000
Right-of-way/Land Acquisition	75,000	22,000	0	0	0	0	97,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	739,000	1,115,000	1,058,000	0	0	0	2,912,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (CMAQ)	316,000	905,000	992,000	0	0	0	2,213,000
Measure A (Sales Tax)	423,000	210,000	66,000	0	0	0	699,000
TOTAL	739,000	1,115,000	1,058,000	0	0	0	2,912,000

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

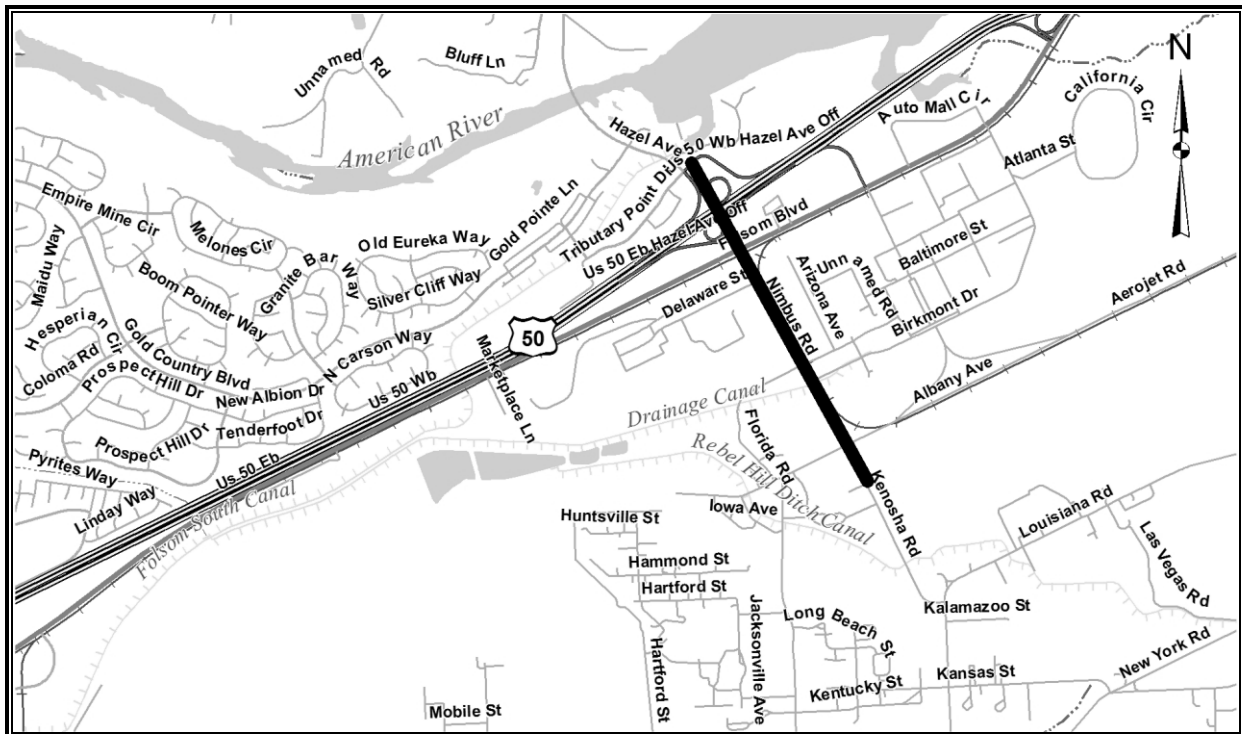
Project #32

Department: Transportation

Estimated Project Cost: \$82,735,000*

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 cost exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown on the following page.

TRANSPORTATION

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	0	14,710,000	14,710,000
Project Management/ Design (In-House)	565,000	349,000	325,000	980,000	738,000	0	2,957,000
Project Management/ Design (Consultant)	1,009,000	110,000	366,000	1,411,000	1,423,000	0	4,319,000
Construction Fees and Services	0	0	0	0	0	1,755,000	1,755,000
Right-of-way/Land Acquisition	0	0	10,000	11,611,000	5,710,000	0	17,331,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,574,000	459,000	701,000	14,002,000	7,871,000	16,465,000	41,072,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	31,000	0	0	3,759,000	1,436,000	8,066,000	13,292,000
Measure A (Sales Tax)	843,000	459,000	701,000	6,483,000	5,000,000	2,298,000	15,784,000
Other (GenCorp)	700,000	0	0	0	0	0	700,000
Other (Unidentified Funds)	0	0	0	3,760,000	1,435,000	6,101,000	11,296,000
TOTAL	1,574,000	459,000	701,000	14,002,000	7,871,000	16,465,000	41,072,000

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

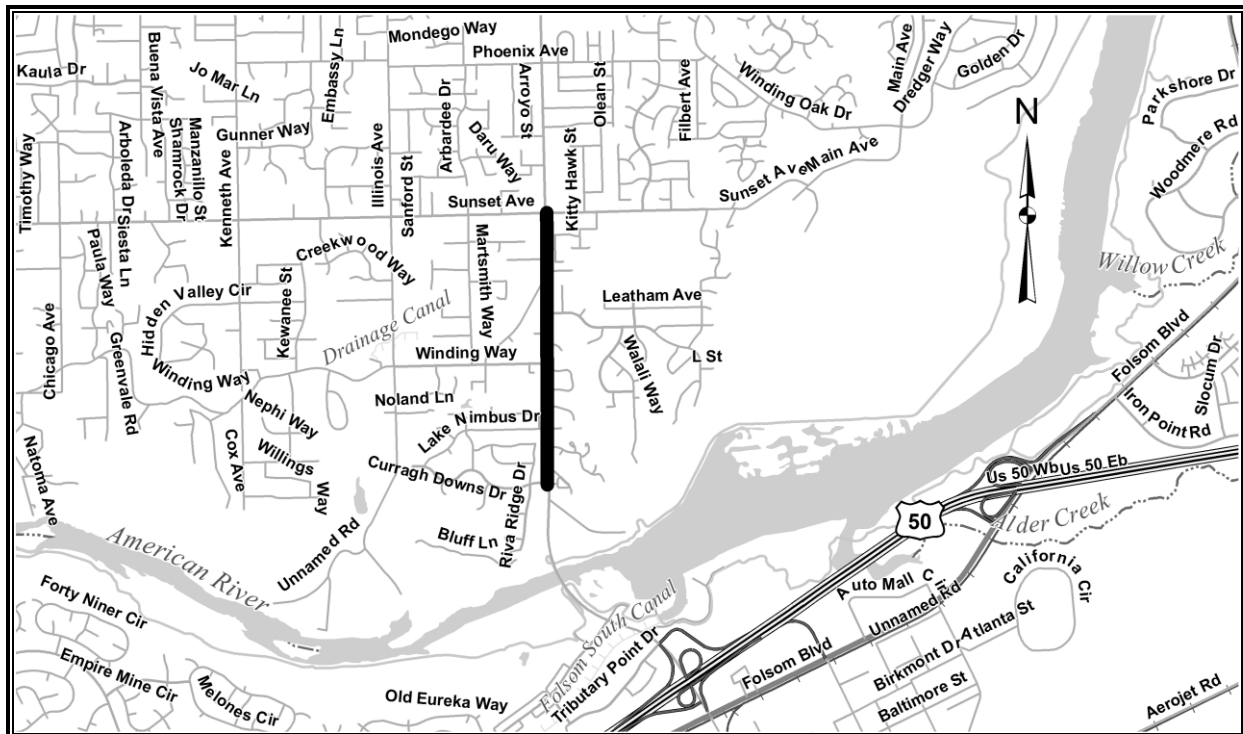
Project #33

Department: Transportation

Estimated Project Cost: \$34,086,000

Expected Completion Date: 2017

Funding Sources: Developer Fees, Measure A (Sales Tax), Federal (RSTP & CMAQ), Other (Smud), Other Revenue, Other (FO Water Dist)



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. The project is being funded by the SACOG Regional Funding Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	5,801,000	10,555,000	5,277,000	0	0	0	21,633,000
Project Management/ Design (In-House)	5,420,000	20,000	0	0	0	0	5,440,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	896,000	1,641,000	685,000	0	0	0	3,222,000
Right-of-way/Land Acquisition	3,691,000	100,000	0	0	0	0	3,791,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	15,808,000	12,316,000	5,962,000	0	0	0	34,086,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	3,668,000	3,947,000	5,737,000	0	0	0	13,352,000
Measure A (Sales Tax)	6,090,000	2,238,000	0	0	0	0	8,328,000
Other (SMUD)	350,000	0	0	0	0	0	350,000
Other Revenue	0	0	225,000	0	0	0	225,000
Other (FO Water Dist)	1,800,000	0	0	0	0	0	1,800,000
Federal (RSTP)	3,900,000	4,491,000	0	0	0	0	8,391,000
Federal (CMAQ)	0	1,640,000	0	0	0	0	1,640,000
TOTAL	15,808,000	12,316,000	5,962,000	0	0	0	34,086,000

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

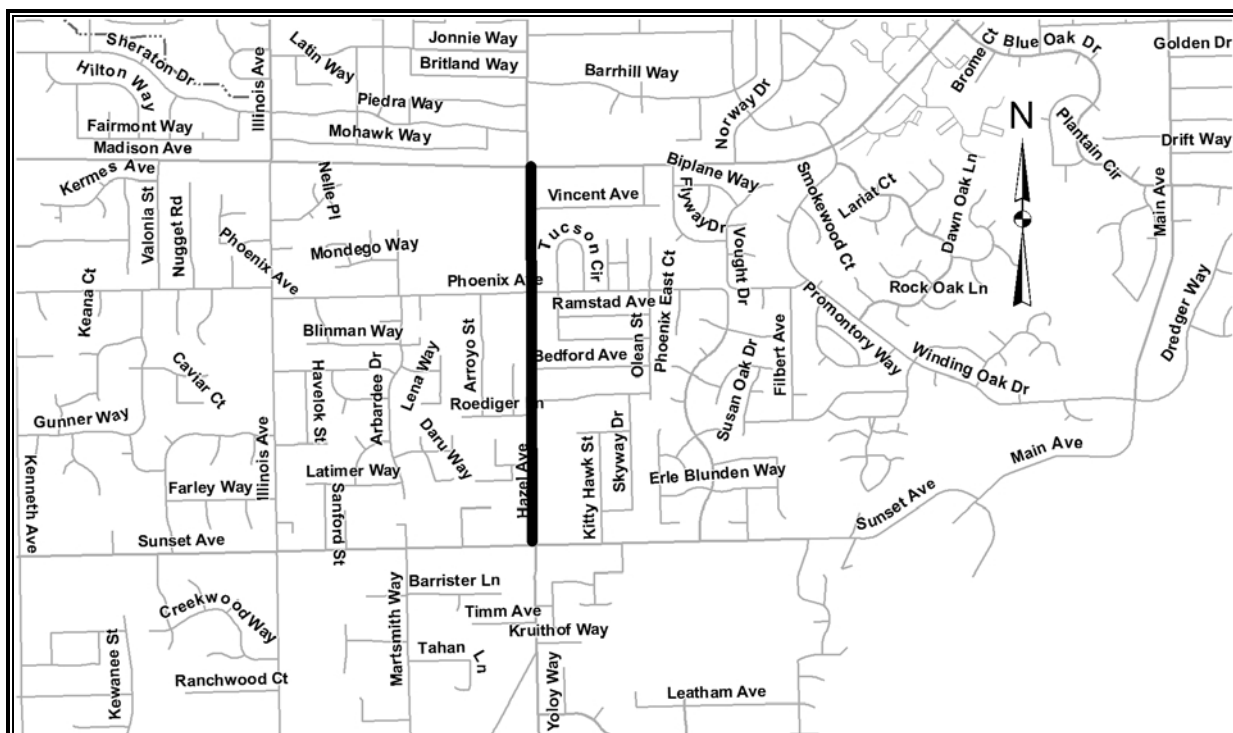
Project #34

Department: Transportation

Estimated Project Cost: \$15,605,000

Expected Completion Date: 2019

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



Project Description:

This third phase project will widen Hazel Avenue from four to six lanes from Sunset Avenue to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with a concerted relocation effort for disposed property owners. New Traffic signals are proposed at Roediger Lane and Phoenix Avenue. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, address safety concerns; and generally improve the aesthetics of the corridor. The project is being funded by the SACOG Regional Funding Program.

TRANSPORTATION

Hazel Avenue, Phase 3 – Sunset Ave to Madison Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	2,200,000	6,916,000	1,445,000	0	10,561,000
Project Management/ Design (In-House)	1,169,000	208,000	0	0	0	0	1,377,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	321,000	1,311,000	300,000	0	1,932,000
Right-of-way/Land Acquisition	1,156,000	579,000	0	0	0	0	1,735,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,325,000	787,000	2,521,000	8,227,000	1,745,000	0	15,605,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	1,560,000	787,000	290,000	3,458,000	1,745,000	0	7,840,000
Measure A (Sales Tax)	765,000	0	0	0	0	0	765,000
STIP-RIP	0	0	2,231,000	4,769,000	0	0	7,000,000
TOTAL	2,325,000	787,000	2,521,000	8,227,000	1,745,000	0	15,605,000

Project Analysis:

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

Hazel Avenue Sidewalk Improvements – Central Avenue to Elm Avenue

Sacramento, CA 95662

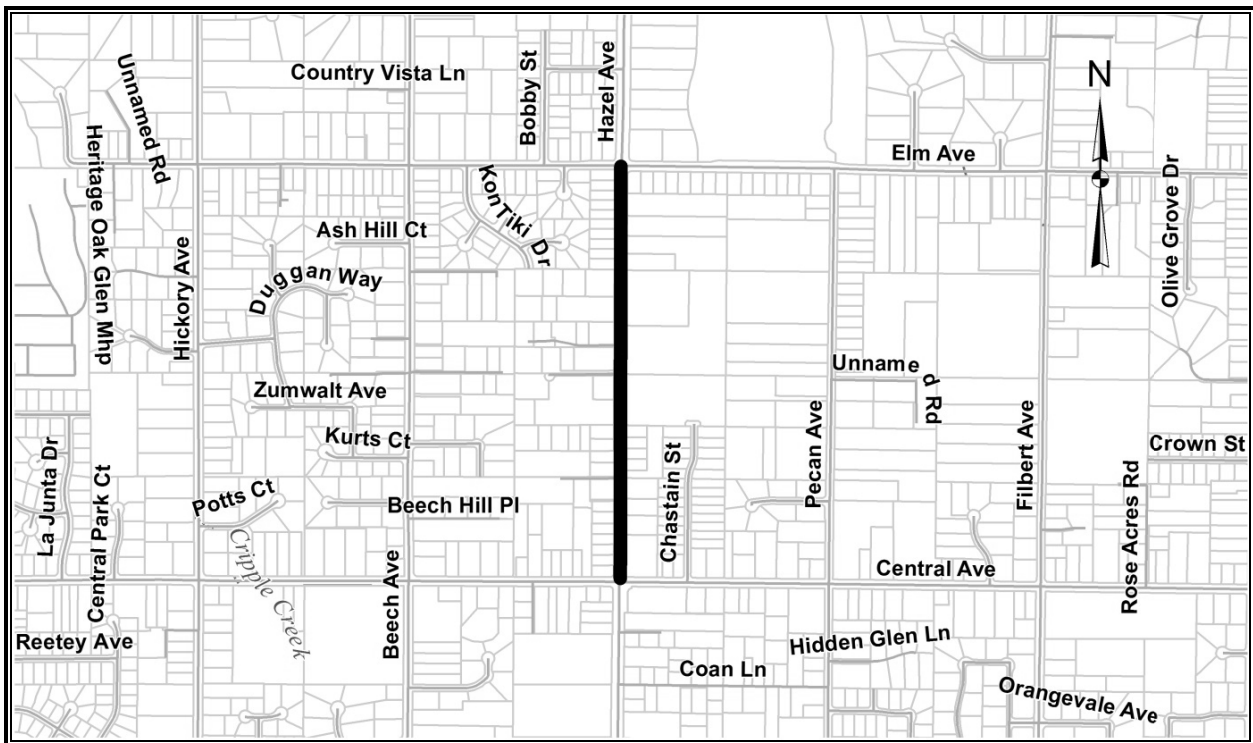
Project #35

Department: Transportation

Estimated Project Cost: \$1,409,000

Expected Completion Date: 2019

Funding Sources: Measure A (Sales Tax), Federal



Project Description:

The project is located on Hazel Avenue between Central Avenue and Elm Avenue. Proposed work includes the construction of sidewalks and bike lanes, a signalized mid-block crossing, and transit stop improvements. The project is being funded by the SACOG Bicycle and Pedestrian Funding Program.

TRANSPORTATION

Hazel Avenue Sidewalk Improvements - Central Avenue to Elm Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	211,000	600,000	0	0	811,000
Project Management/ Design (In-House)	50,000	65,000	30,000	0	0	0	145,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	56,000	75,000	0	0	131,000
Right-of-way/Land Acquisition	0	70,000	252,000	0	0	0	322,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	50,000	135,000	549,000	675,000	0	0	1,409,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	6,000	16,000	66,000	82,000	0	0	170,000
Federal	44,000	119,000	483,000	593,000	0	0	1,239,000
TOTAL	50,000	135,000	549,000	675,000	0	0	1,409,000

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 Avenue to Pomegranate Avenue

Sacramento, CA 95823

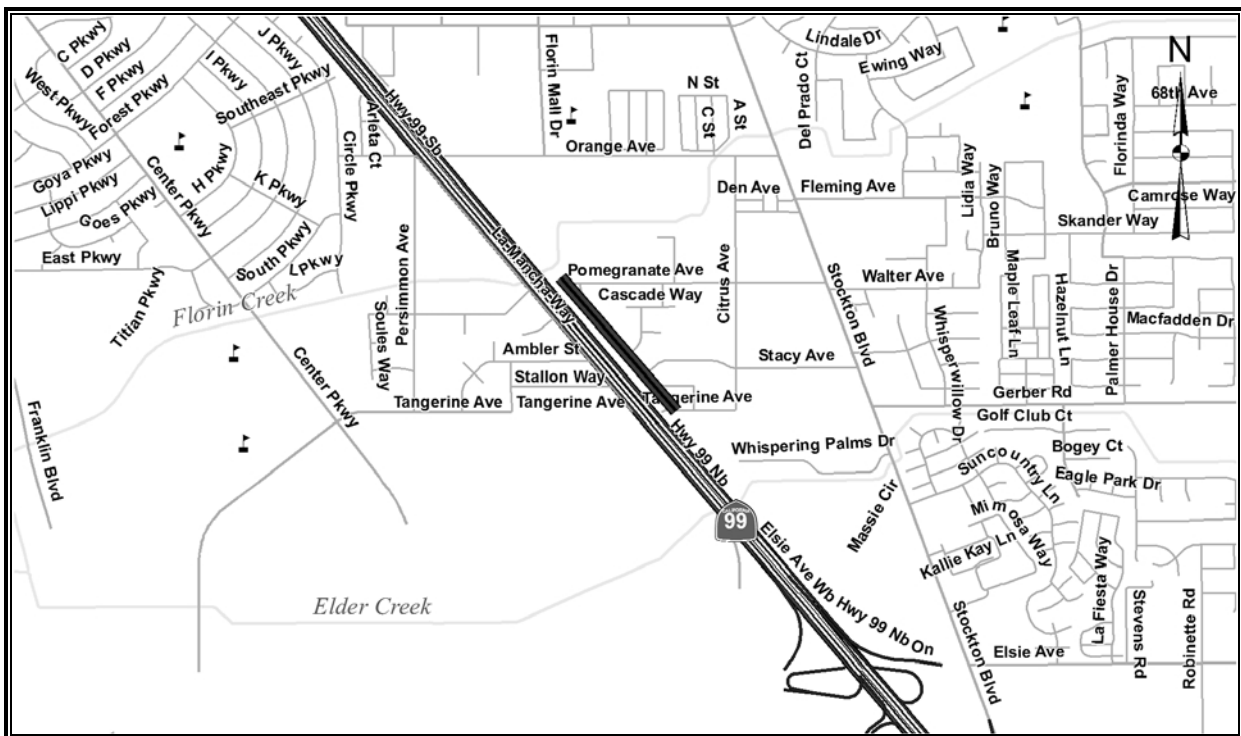
Project #36

Department: Transportation

Estimated Project Cost: \$1,227,000

Expected Completion Date: 2017

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 Avenue to Pomegranate Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	469,000	231,000	0	0	0	700,000
Project Management/ Design (In-House)	194,000	0	0	0	0	0	194,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	84,000	35,000	0	0	0	119,000
Right-of-way/Land Acquisition	214,000	0	0	0	0	0	214,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	408,000	553,000	266,000	0	0	0	1,227,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	408,000	553,000	266,000	0	0	0	1,227,000
TOTAL	408,000	553,000	266,000	0	0	0	1,227,000

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

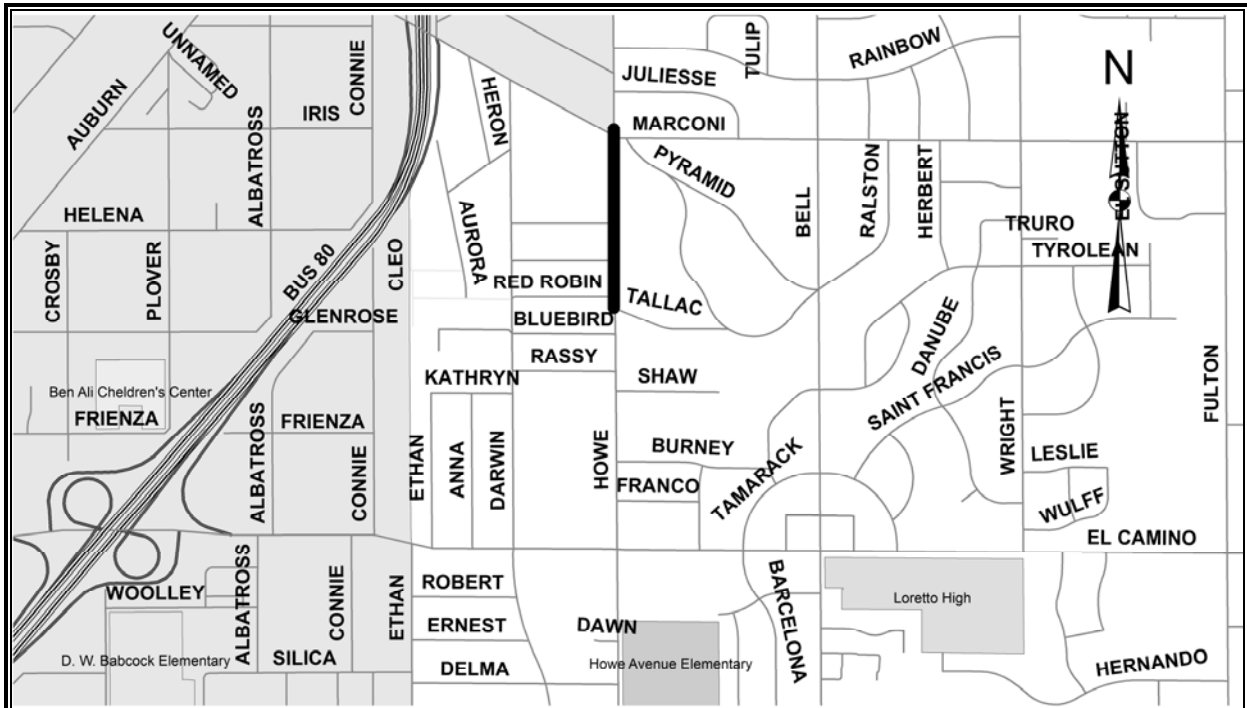
Project #37

Department: Transportation

Estimated Project Cost: \$1,963,000

Expected Completion Date: 2016

Funding Sources: Measure A (Sales Tax), 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. The project is funded by the Active Transportation Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	383,000	1,000,000	0	0	0	0	1,383,000
Project Management/ Design (In-House)	279,000	0	0	0	0	0	279,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	90,000	171,000	0	0	0	0	261,000
Right-of-way/Land Acquisition	40,000	0	0	0	0	0	40,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	792,000	1,171,000	0	0	0	0	1,963,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	104,000	6,000	0	0	0	0	110,000
State (ATP)	688,000	1,165,000	0	0	0	0	1,853,000
TOTAL	792,000	1,171,000	0	0	0	0	1,963,000

Project Analysis:

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

Hurley Way Pedestrian Enhancements – Jonas Ave to Morse Ave

Sacramento, CA 95864

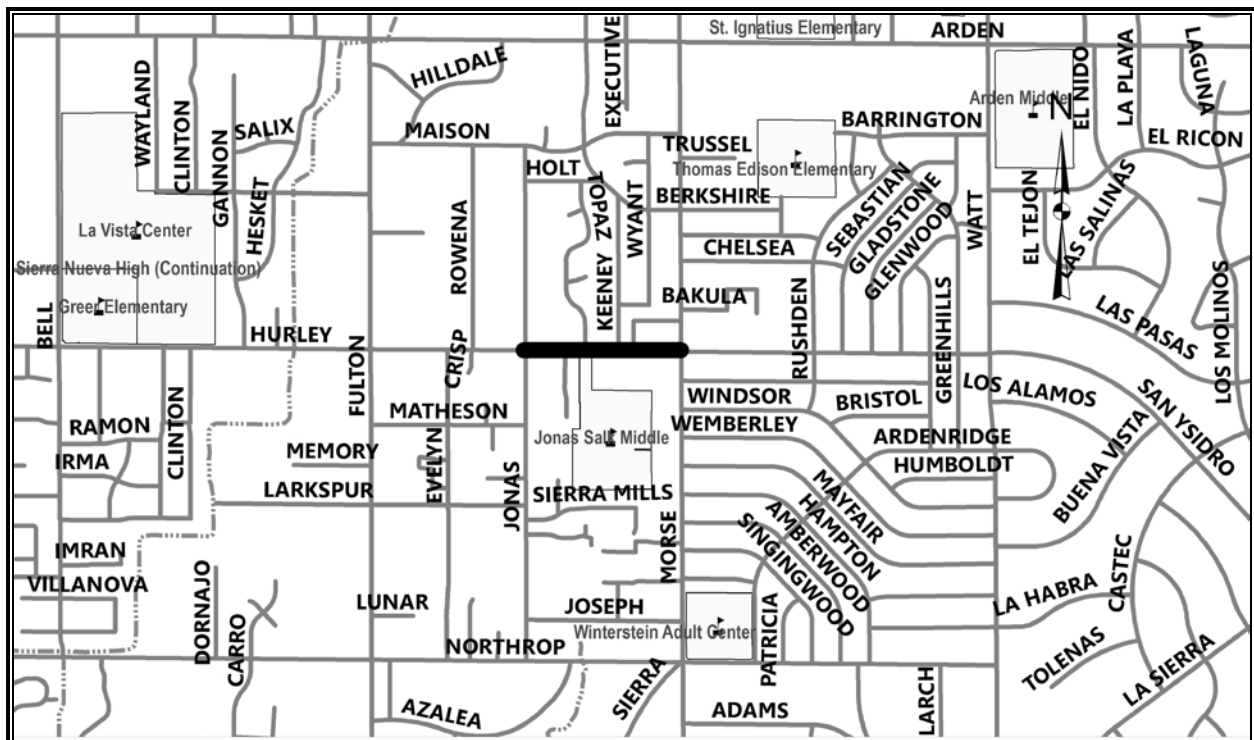
Project #38

Department: Transportation

Estimated Project Cost: \$900,000

Expected Completion Date: 2016

Funding Sources: Federal (CDBG), Other (SCWR)



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. The project is being funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

Hurley Way Pedestrian Enhancements – Jonas Ave to Morse Ave

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	290,000	327,000	0	0	0	0	617,000
Project Management/ Design (In- House)	182,000	0	0	0	0	0	182,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	45,000	56,000	0	0	0	0	101,000
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	383,000	0	0	0	0	900,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (SHRA-CDBG)	517,000	253,000	0	0	0	0	770,000
Other (SCWR)	0	130,000	0	0	0	0	130,000
TOTAL	517,000	383,000	0	0	0	0	900,000

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

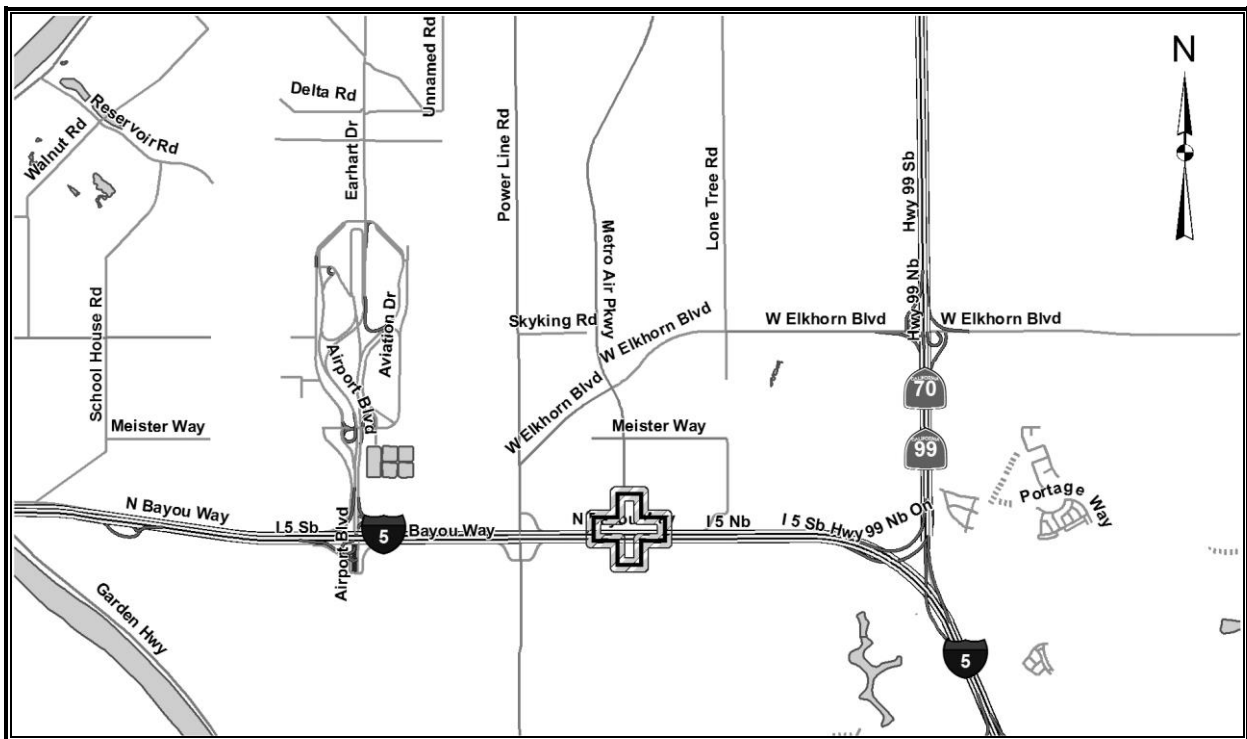
Project #39

Department: Transportation

Estimated Project Cost: \$24,988,000

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	7,000,000	7,300,000	0	14,300,000
Project Management/ Design (In-House)	386,000	27,000	310,000	0	0	0	723,000
Project Management/ Design (Consultant)	2,180,000	10,000	310,000	0	0	0	2,500,000
Construction Fees and Services	0	0	0	915,000	946,000	0	1,861,000
Right-of-way/Land Acquisition	604,000	0	0	0	0	0	604,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other(Environmental Mitigation)	0	0	5,000,000	0	0	0	5,000,000
TOTAL	3,170,000	37,000	5,620,000	7,915,000	8,246,000	0	24,988,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	539,000	0	0	0	0	0	539,000
Other (Unidentified Funds)	0	0	5,000,000	7,915,000	8,246,000	0	21,161,000
Financing District (Metro AP)	2,631,000	37,000	620,000	0	0	0	3,288,000
TOTAL	3,170,000	37,000	5,620,000	7,915,000	8,246,000	0	24,988,000

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

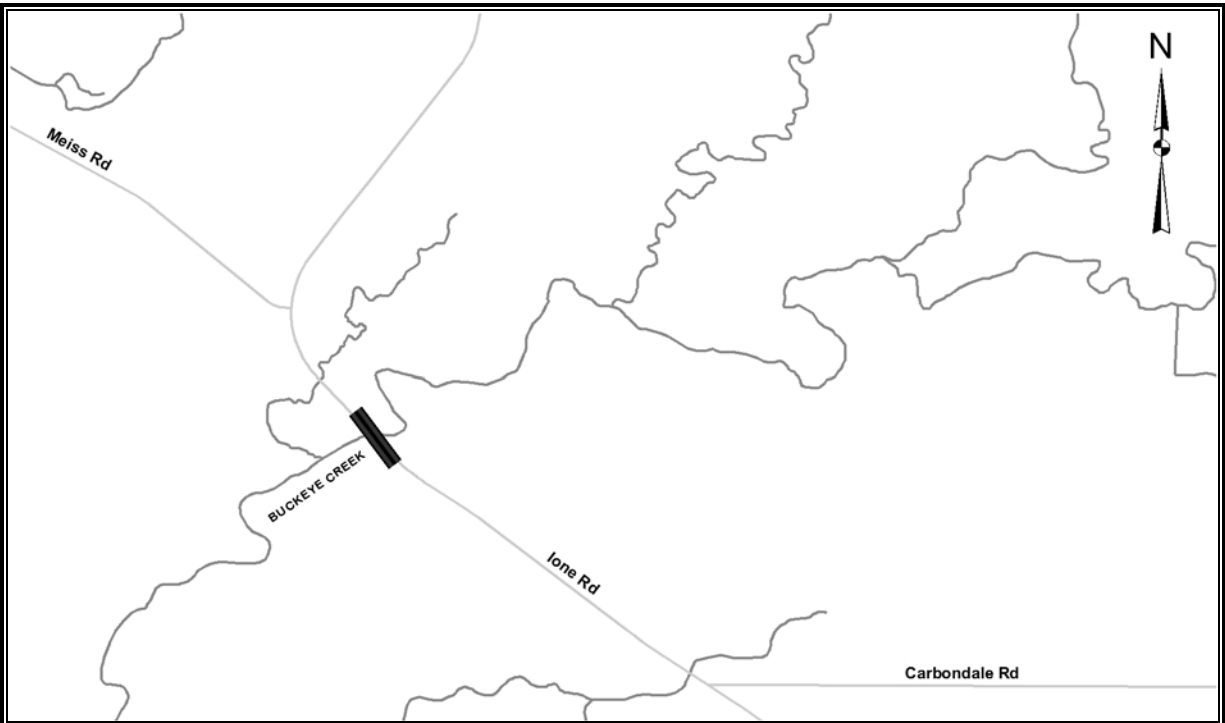
Project #40

Department: Transportation

Estimated Project Cost: \$2,327,000

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 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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Ione Road Bridge Replacement at Buckeye Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	341,000	1,073,000	0	0	0	1,414,000
Project Management/ Design (In-House)	500,000	40,000	0	0	0	0	540,000
Project Management/ Design (Consultant)	78,000	30,000	0	0	0	0	108,000
Construction Fees and Services	0	52,000	126,000	0	0	0	178,000
Right-of-way/Land Acquisition	82,000	5,000	0	0	0	0	87,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	660,000	468,000	1,199,000	0	0	0	2,327,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HBP)	484,000	430,000	1,161,000	0	0	0	2,075,000
Road Fund	176,000	38,000	38,000	0	0	0	252,000
TOTAL	660,000	468,000	1,199,000	0	0	0	2,327,000

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

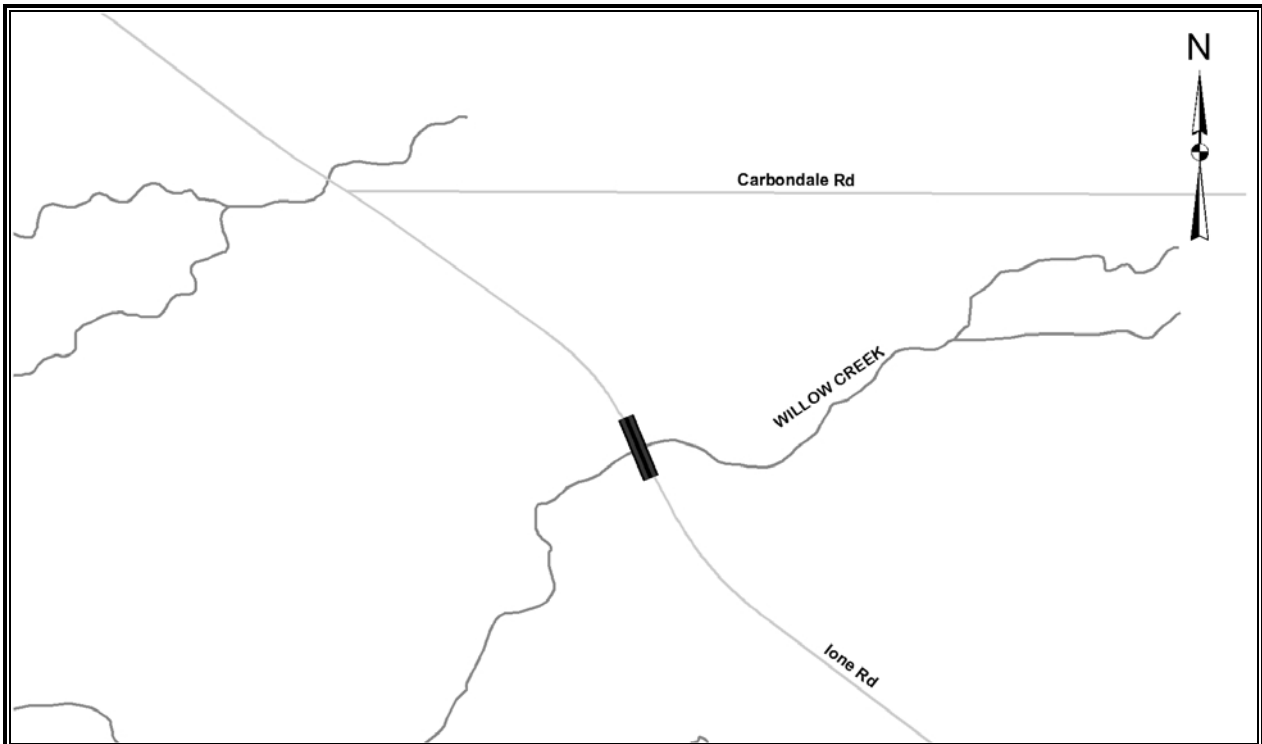
Project #41

Department: Transportation

Estimated Project Cost: \$2,638,000

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 Ione Road at Willow Creek and south of Carbondale Road. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Ione Road Bridge Replacement at Willow Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	200,000	1,637,000	0	0	0	1,837,000
Project Management/ Design (In-House)	247,000	50,000	0	0	0	0	297,000
Project Management/ Design (Consultant)	94,000	23,000	0	0	0	0	117,000
Construction Fees and Services	0	71,000	236,000	0	0	0	307,000
Right-of-way/Land Acquisition	75,000	5,000	0	0	0	0	80,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	416,000	349,000	1,873,000	0	0	0	2,638,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HBP)	341,000	316,000	1,818,000	0	0	0	2,475,000
Road Fund	75,000	33,000	55,000	0	0	0	163,000
TOTAL	416,000	349,000	1,873,000	0	0	0	2,638,000

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

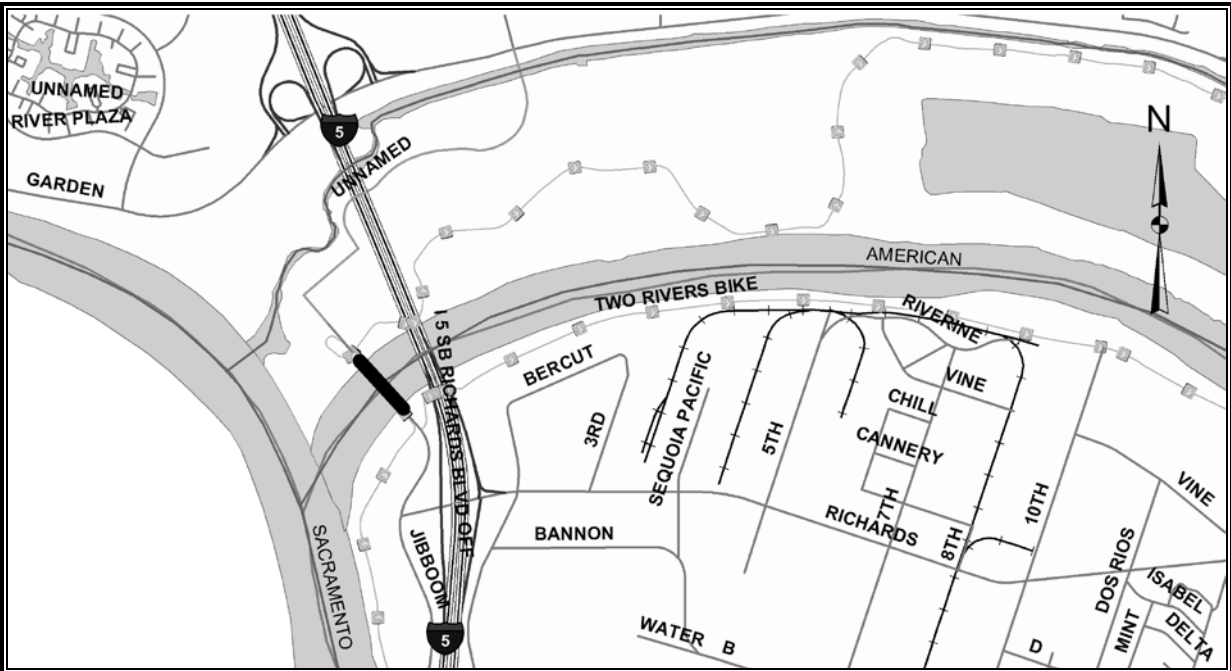
Project #42

Department: Transportation

Estimated Project Cost: \$9,490,000

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Jibboom Street Bridge Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	8,377,000	0	0	0	0	8,377,000
Project Management/ Design (In-House)	532,000	0	0	0	0	0	532,000
Project Management/ Design (Consultant)	50,000	0	0	0	0	0	50,000
Construction Fees and Services	0	529,000	0	0	0	0	529,000
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	584,000	8,906,000	0	0	0	0	9,490,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HBP)	584,000	8,906,000	0	0	0	0	9,490,000
TOTAL	584,000	8,906,000	0	0	0	0	9,490,000

Project Analysis:

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

Madison Avenue at Main Avenue ADA Improvements

Sacramento, CA 95662

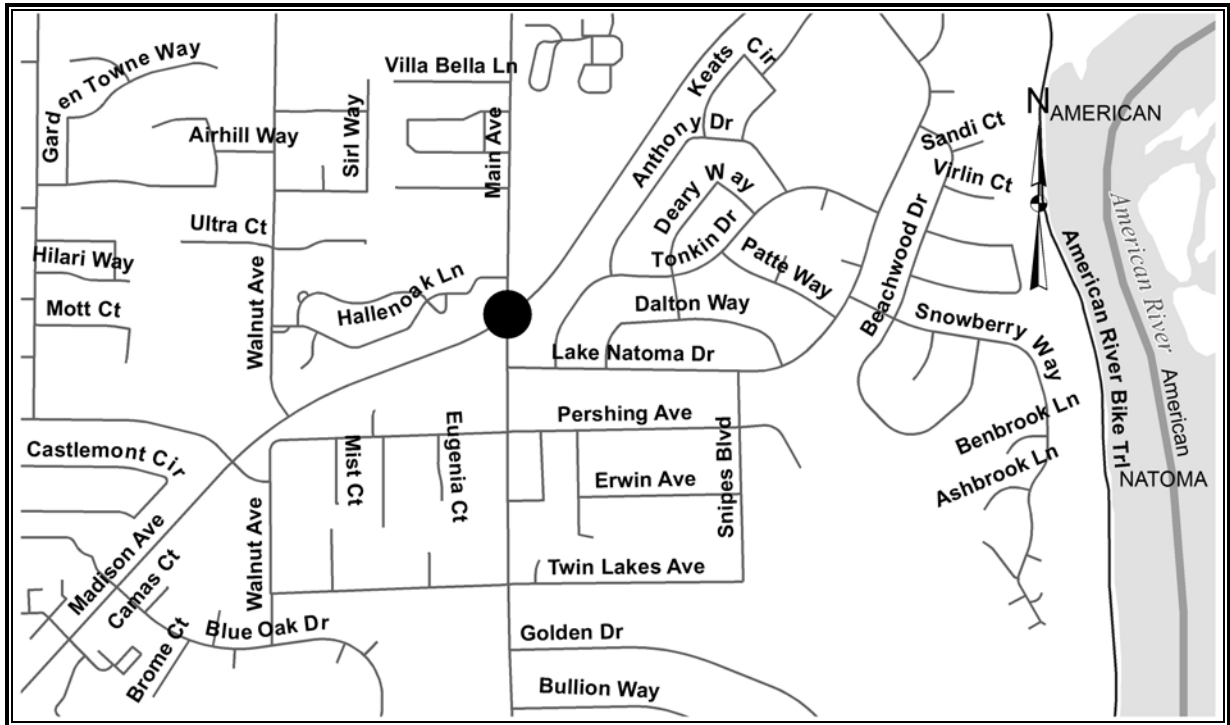
Project #43

Department: Transportation

Estimated Project Cost: \$291,000

Expected Completion Date: 2016

Funding Sources: Measure A (Sales Tax)



Project Description:

This proposed project will install ADA improvements to include curb ramps and pedestrian push buttons as well as add a crosswalk on the west side of the intersection.

TRANSPORTATION

Madison Avenue at Main Avenue ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/ Design (In-House)	44,000	0	0	0	0	0	44,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	47,000	0	0	0	0	47,000
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	44,000	247,000	0	0	0	0	291,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	44,000	247,000	0	0	0	0	291,000
TOTAL	44,000	247,000	0	0	0	0	291,000

Project Analysis:

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

Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue

Sacramento, CA 95628

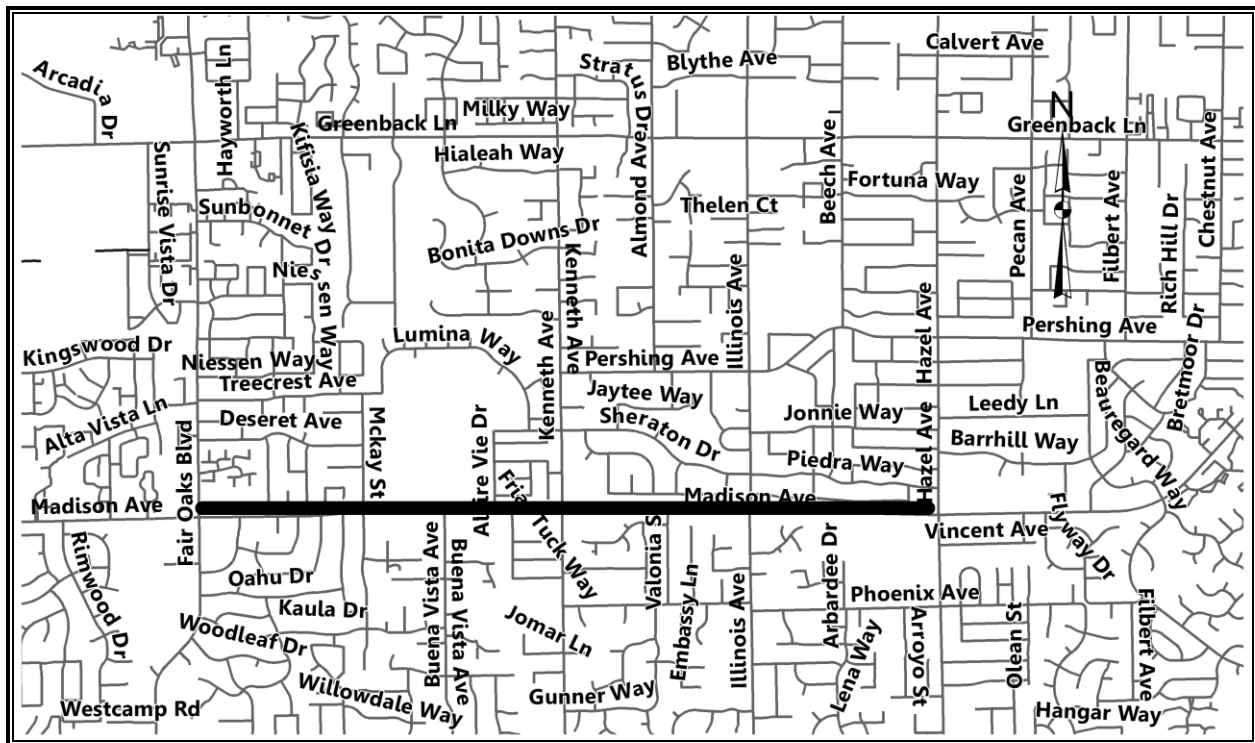
Project #44

Department: Transportation

Estimated Project Cost: \$28,873,000*

Expected Completion Date: 2020

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



Project Description:

This project will widen Madison Avenue from 4 to 6 lanes with raised medians between Fair Oaks Blvd and Hazel Ave in the Citrus Heights and Fair Oaks areas. The project also proposes to construct bicycle and pedestrian facilities, traffic signal modifications, traffic operations system upgrades, landscaping and streetscape enhancements, and soundwalls. Project implementation will require a cooperative agreement with the City of Citrus Heights.

* Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

TRANSPORTATION

Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	11,413,000	8,637,000	20,050,000
Project Management/ Design (In-House)	1,303,000	1,107,000	248,000	111,000	0	0	2,769,000
Project Management/ Design (Consultant)	254,000	0	0	0	0	0	254,000
Construction Fees and Services	0	0	0	0	2,093,000	1,591,000	3,684,000
Right-of-way/Land Acquisition	0	930,000	835,000	351,000	0	0	2,116,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,557,000	2,037,000	1,083,000	462,000	13,506,000	10,228,000	28,873,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	280,000	0	70,000	0	4,589,000	4,589,000	9,528,000
Measure A (Sales Tax)	1,277,000	2,037,000	1,013,000	462,000	6,017,000	0	10,806,000
Other (Unidentified)	0	0	0	0	2,900,000	5,639,000	8,539,000
TOTAL	1,557,000	2,037,000	1,083,000	462,000	13,506,000	10,228,000	28,873,000

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

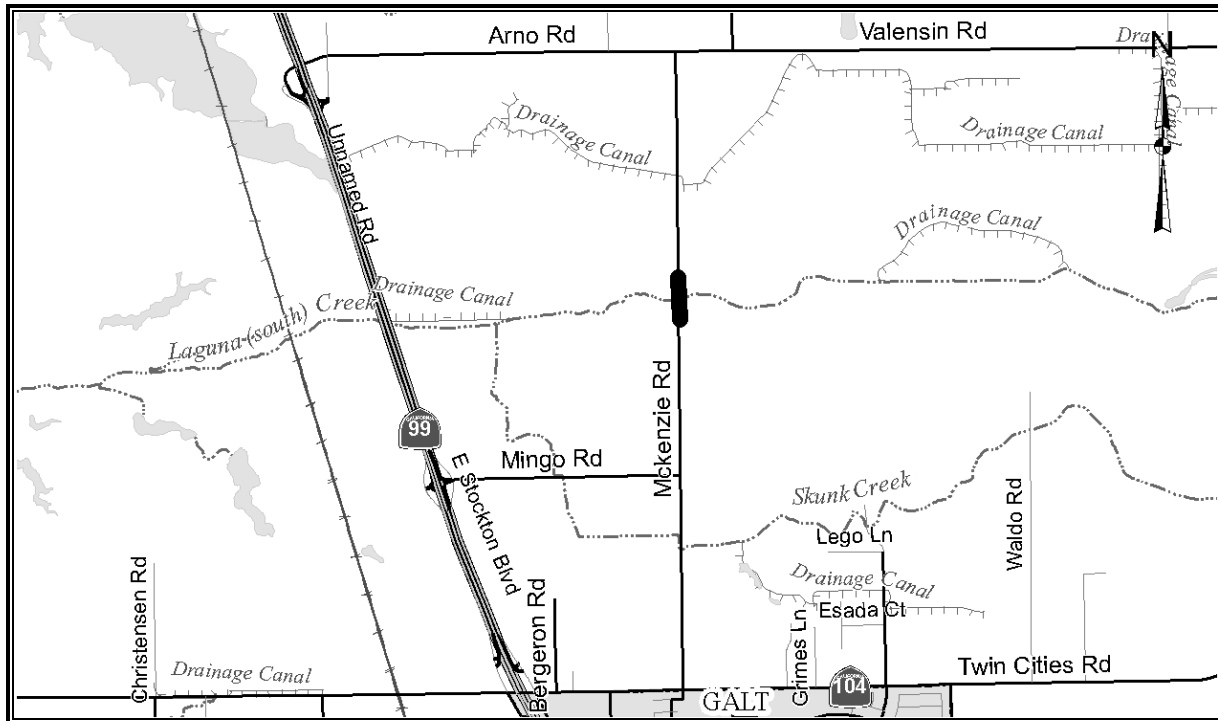
Project #45

Department: Transportation

Estimated Project Cost: \$5,243,000

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 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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

McKenzie Road Bridge Replacement at Laguna Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	1,104,000	2,746,000	0	0	0	3,850,000
Project Management/ Design (In-House)	643,000	0	0	0	0	0	643,000
Project Management/ Design (Consultant)	124,000	20,000	0	0	0	0	144,000
Construction Fees and Services	0	149,000	296,000	0	0	0	445,000
Right-of-way/Land Acquisition	161,000	0	0	0	0	0	161,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	928,000	1,273,000	3,042,000	0	0	0	5,243,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HBP)	608,000	1,088,000	2,609,000	0	0	0	4,305,000
Road Fund	320,000	185,000	433,000	0	0	0	938,000
TOTAL	928,000	1,273,000	3,042,000	0	0	0	5,243,000

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

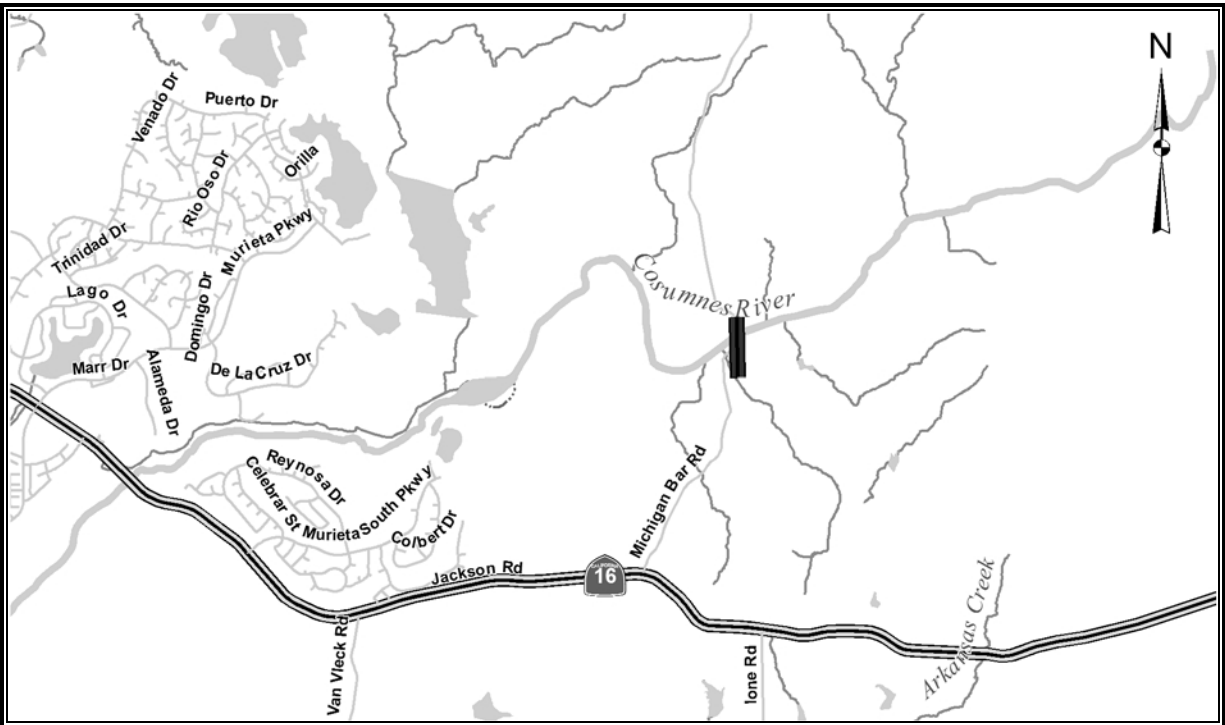
Project #46

Department: Transportation

Estimated Project Cost: \$6,542,000

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Michigan Bar Road Bridge Replacement at Cosumnes River

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	1,330,000	3,071,000		0	4,401,000
Project Management/ Design (In-House)	526,000	30,000	0	0		0	556,000
Project Management/ Design (Consultant)	325,000	119,000	0	0		0	444,000
Construction Fees and Services	0	13,000	358,000	492,000		0	863,000
Right-of-way/Land Acquisition	0	278,000	0	0		0	278,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0
Other	0	0	0	0		0	0
TOTAL	851,000	440,000	1,688,000	3,563,000		0	6,542,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HBP)	618,000	377,000	1,460,000	3,077,000		0	5,532,000
Road Fund	233,000	63,000	228,000	486,000		0	1,010,000
TOTAL	851,000	440,000	1,688,000	3,563,000		0	6,542,000

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 #47

Department: Transportation

Estimated Project Cost: \$3,866,000

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	319,000	342,000	375,000	410,000	446,000	474,000	2,366,000
Project Management/ Design (In-House)	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
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	569,000	592,000	625,000	660,000	696,000	724,000	3,866,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	569,000	592,000	625,000	660,000	696,000	724,000	3,866,000
TOTAL	569,000	592,000	625,000	660,000	696,000	724,000	3,866,000

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

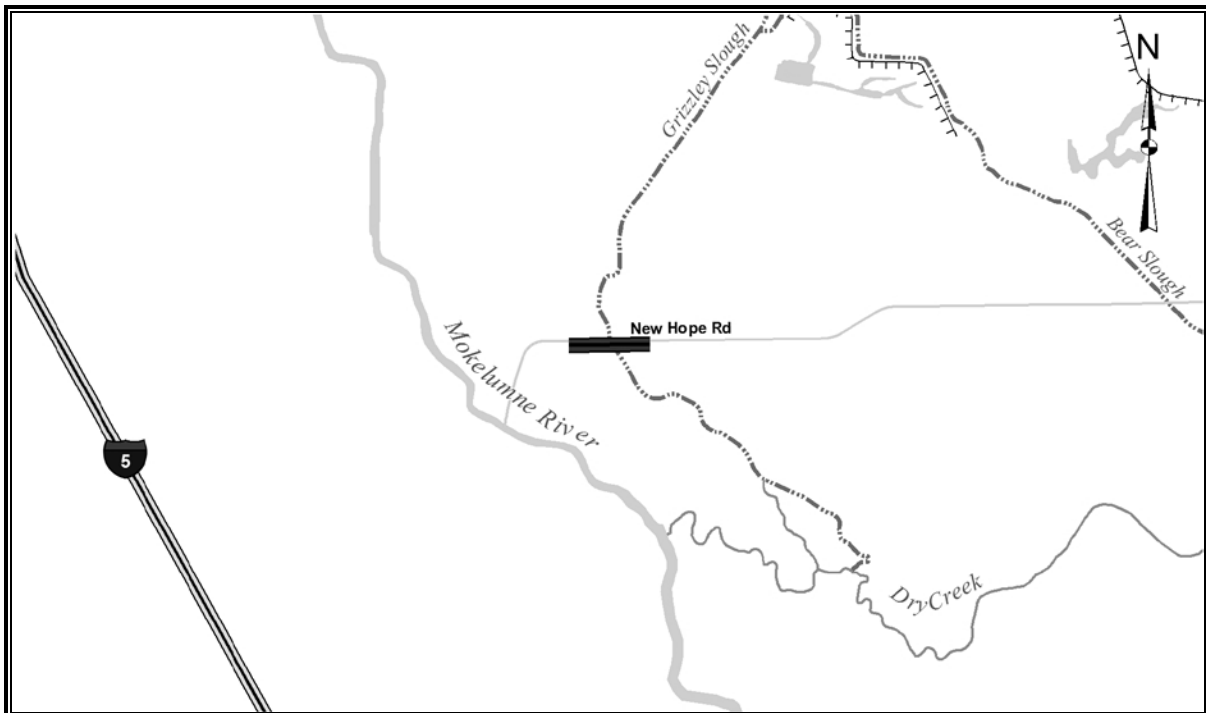
Project #48

Department: Transportation

Estimated Project Cost: \$3,569,000

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

New Hope Road Bridge Replacement at Grizzly Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	233,000	2,099,000	0	0	0	2,332,000
Project Management/ Design (In-House)	330,000	117,000	0	0	0	0	447,000
Project Management/ Design (Consultant)	174,000	0	0	0	0	0	174,000
Construction Fees and Services	0	162,000	361,000	0	0	0	523,000
Right-of-way/Land Acquisition	0	93,000	0	0	0	0	93,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	504,000	605,000	2,460,000	0	0	0	3,569,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Federal (HBP)	308,000	459,000	2,078,000	0	0	0	2,845,000
Road Fund	196,000	146,000	382,000	0	0	0	724,000
TOTAL	504,000	605,000	2,460,000	0	0	0	3,569,000

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

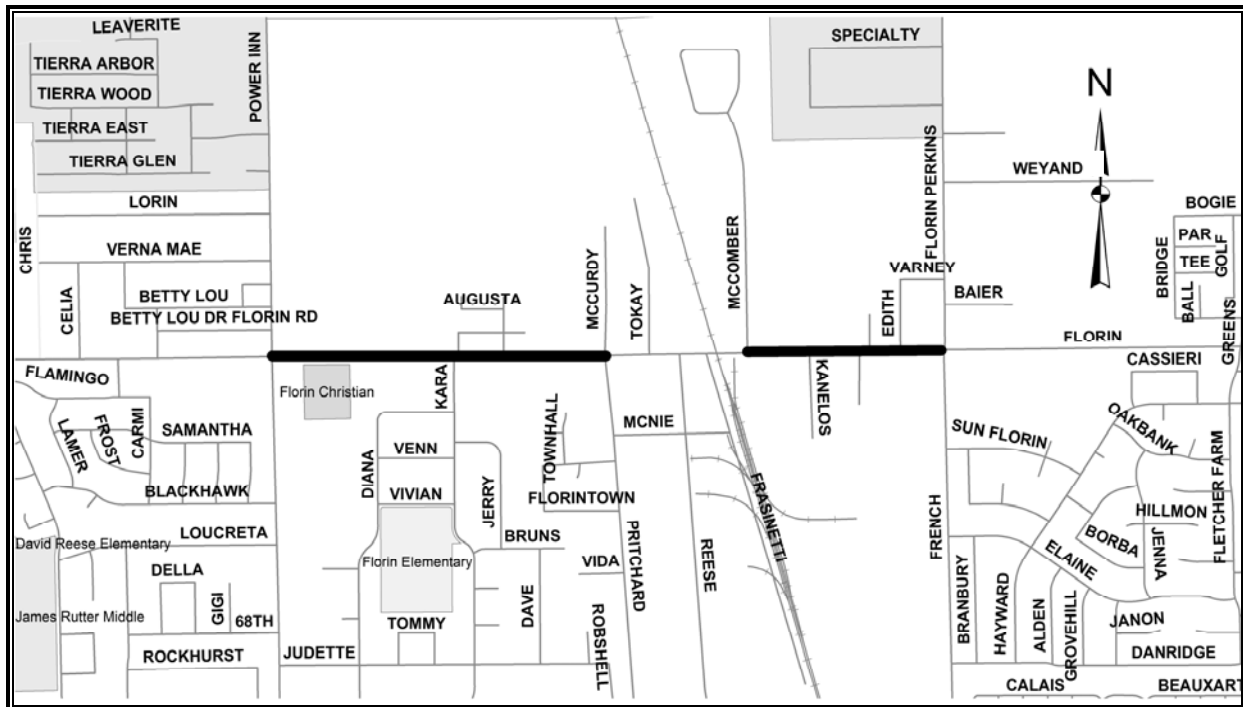
Project #49

Department: Transportation

Estimated Project Cost: \$5,101,000

Expected Completion Date: 2018

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



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. The project is being funded by the SACOG Community Design Program.

TRANSPORTATION

Old Florin Town Streetscape Improvements - Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	1,211,000	1,962,000		0	3,173,000
Project Management/ Design (In-House)	728,000	67,000	0	0		0	795,000
Project Management/ Design (Consultant)	0	0	0	0		0	0
Construction Fees and Services	0	8,000	225,000	361,000		0	594,000
Right-of-way/Land Acquisition	167,000	372,000	0	0		0	539,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0
Other	0	0	0	0		0	0
TOTAL	895,000	447,000	1,436,000	2,323,000		0	5,101,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	424,000	246,000	165,000	266,000		0	1,101,000
Federal (CMAQ)	471,000	201,000	0	0		0	672,000
STIP	0	0	1,271,000	2,057,000		0	3,328,000
TOTAL	895,000	447,000	1,436,000	2,323,000		0	5,101,000

Project Analysis:

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

TRANSPORTATION

Power Inn Road Improvement Project – Loucreta Drive to 52nd Ave

Sacramento, CA 95828

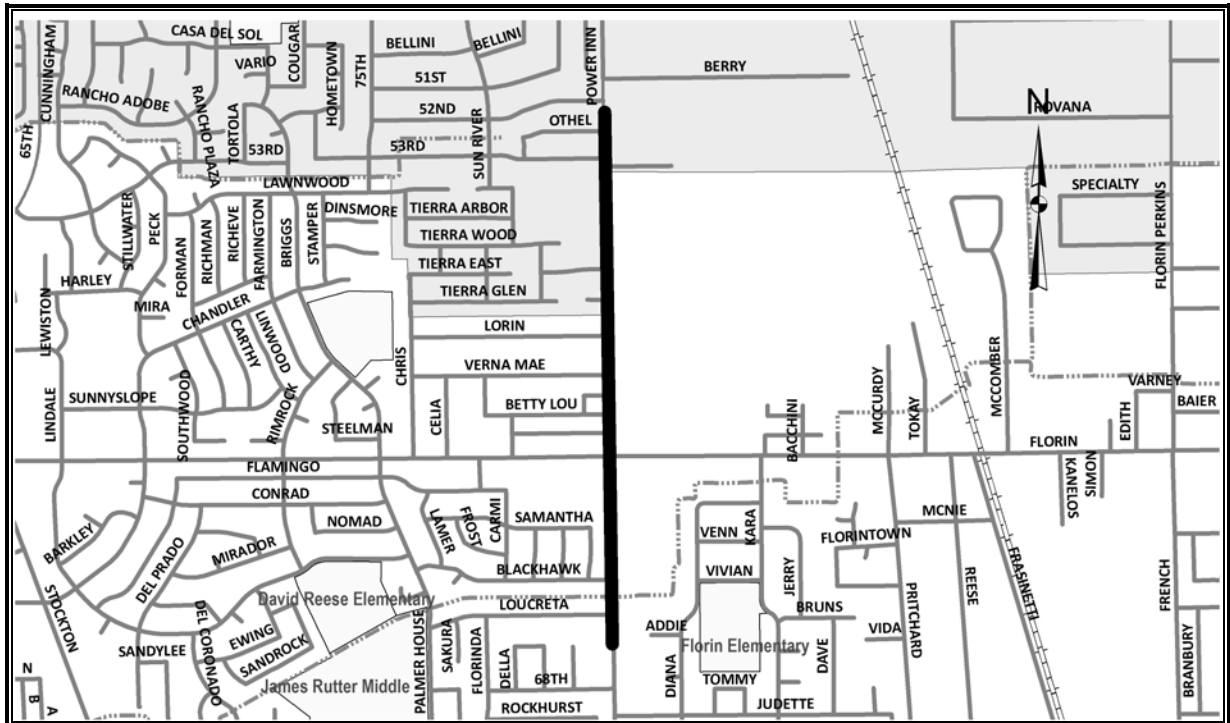
Project #50

Department: Transportation

Estimated Project Cost: \$4,522,000

Expected Completion Date: 2020

Funding Sources: Measure A (Sales Tax)
STIP



Project Description:

The project is located on Power Inn Road, from 450 feet south of Loucreta Drive to 52nd Avenue. This project proposes to widen Power Inn Road from three to four lanes and install curb and gutter, sidewalk infill, ADA ramps, and bike lane improvements between Florin Road and 52nd Avenue. The installation of landscaped medians, are proposed throughout the project limits. The project is being funded by the SACOG Regional Funding Program.

TRANSPORTATION

Power Inn Road Improvement Project - Loucreta Drive To 52nd Ave

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	783,000	2,348,000	0	3,131,000
Project Management/ Design (In-House)	0	266,000	176,000	0	0	0	442,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	107,000	322,000	0	429,000
Right-of-way/Land Acquisition	0	0	520,000	0	0	0	520,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	266,000	696,000	890,000	2,670,000	0	4,522,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	0	32,000	80,000	103,000	307,000	0	522,000
STIP	0	234,000	616,000	787,000	2,363,000	0	4,000,000
TOTAL	0	266,000	696,000	890,000	2,670,000	0	4,522,000

Project Analysis:

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

TRANSPORTATION

Power Inn Road Sidewalk Improvement – Loucreta Dr to Florin Rd

Sacramento, CA 95828

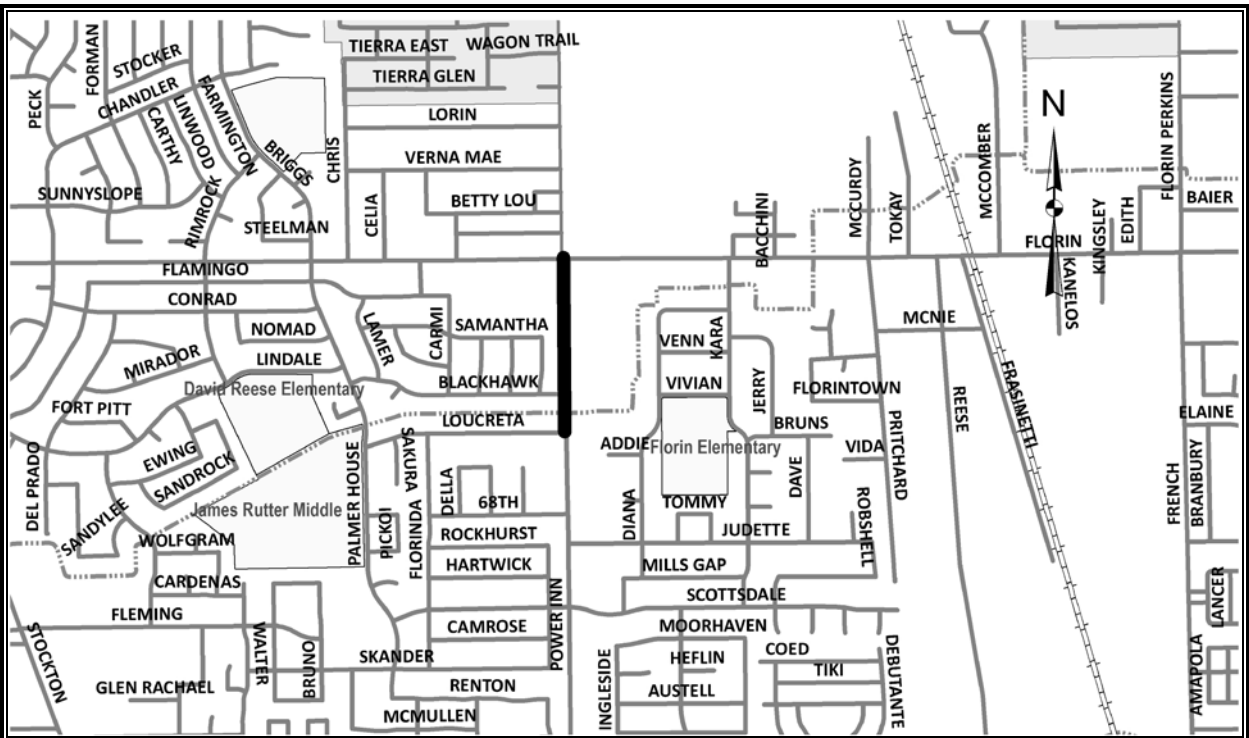
Project #51

Department: Transportation

Estimated Project Cost: \$2,374,000

Expected Completion Date: 2018

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



Project Description:

The project is located on Power Inn Road, from 450 feet south of Loucreta Drive to Florin Road. Proposed work consists of the construction of continuous sidewalks and bike lanes on both sides of Power Inn Road. The project is funded by the Active Transportation Program.

TRANSPORTATION

Power Inn Road Sidewalk Improvements - Loucreta Drive to Florin Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	411,000	1,232,000		0	1,643,000
Project Management/ Design (In-House)	50,000	150,000	81,000	0		0	281,000
Project Management/ Design (Consultant)	0	0	0	0		0	0
Construction Fees and Services	0	0	57,000	173,000		0	230,000
Right-of-way/Land Acquisition	0	110,000	110,000	0		0	220,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0
Other	0	0	0	0		0	0
TOTAL	50,000	260,000	659,000	1,405,000		0	2,374,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	6,000	32,000	79,000	169,000		0	286,000
State (ATP-Federal Funds)	44,000	228,000	580,000	1,236,000		0	2,088,000
TOTAL	50,000	260,000	659,000	1,405,000		0	2,374,000

Project Analysis:

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

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Sacramento, CA 95673

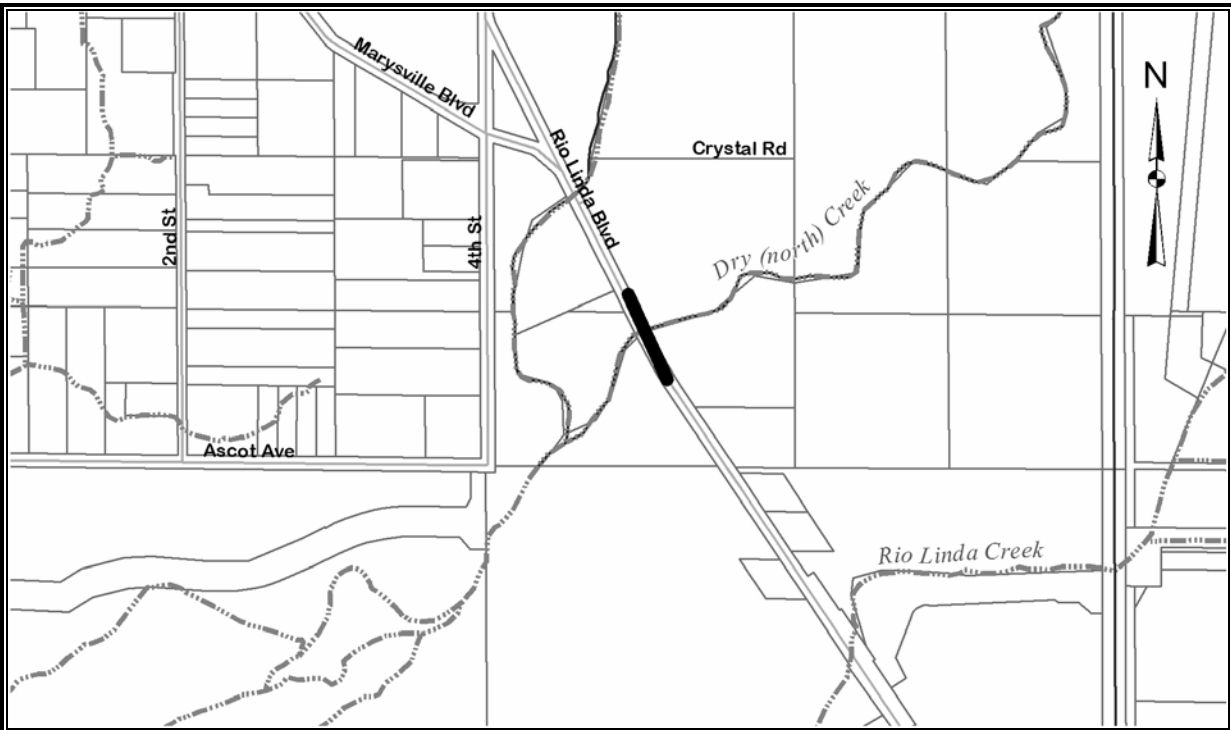
Project #52

Department: Transportation

Estimated Project Cost: \$2,258,000

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	507,000	912,000	0	0	0	1,419,000
Project Management/ Design (In-House)	444,000	25,000	0	0	0	0	469,000
Project Management/ Design (Consultant)	81,000	0	0	0	0	0	81,000
Construction Fees and Services	0	70,000	139,000	0	0	0	209,000
Right-of-way/Land Acquisition	80,000	0	0	0	0	0	80,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	605,000	602,000	1,051,000	0	0	0	2,258,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	255,000	99,000	165,000	0	0	0	519,000
Federal (HBP)	350,000	503,000	886,000	0	0	0	1,739,000
TOTAL	605,000	602,000	1,051,000	0	0	0	2,258,000

Project Analysis:

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

Rio Linda Street Lighting Project

Sacramento, CA 95673

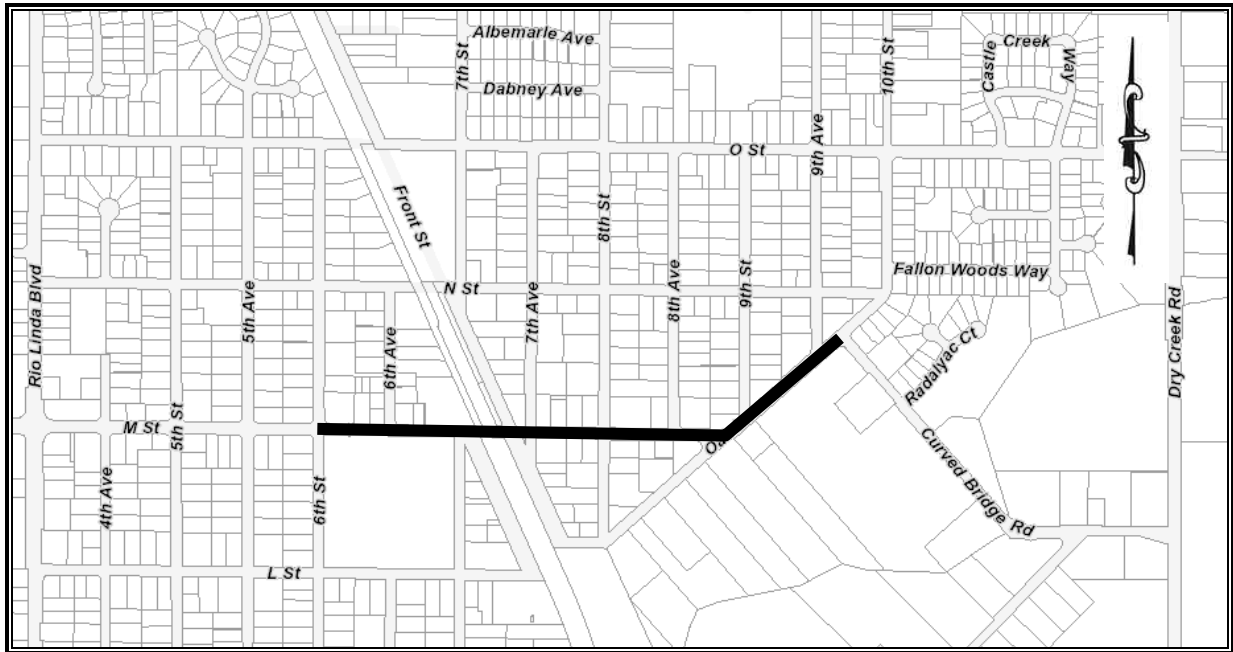
Project #53

Department: Transportation

Estimated Project Cost: \$280,000

Expected Completion Date: 2016

Funding Sources: Road Fund



Project Description:

This project will repair broken light fixtures and install new light fixtures in the Rio Linda area. The project area runs along the M Street and Oak Lane corridor, between 6th Street and 9th Avenue.

TRANSPORTATION

Rio Linda Street Lighting Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	220,000	0	0	0	0	220,000
Project Management/ Design (In-House)	31,500	0	0	0	0	0	31,500
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	21,000	0	0	0	0	21,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	7,500	0	0	0	0	7,500
Other []	0	0	0	0	0	0	0
TOTAL	31,500	248,500	0	0	0	0	280,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	31,500	248,500	0	0	0	0	280,000
TOTAL	31,500	248,500	0	0	0	0	280,000

Project Analysis:

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

South Watt Avenue Widening Project

Sacramento, CA 95829

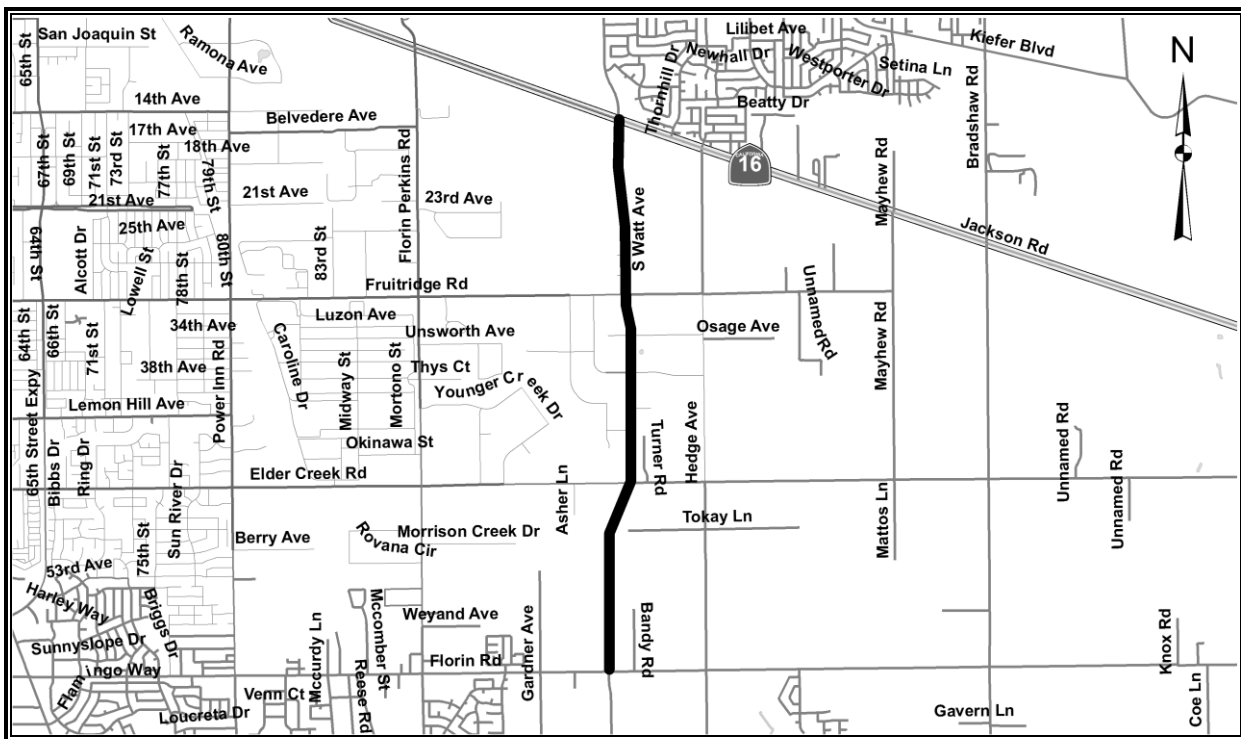
Project #54

Department: Transportation

Estimated Project Cost: \$29,210,000*

Expected Completion Date: 2022

Funding Sources: Developer Fees, Financing Districts, Measure A (Sales Tax), Other (Unidentified)



Project Description:

This project will widen South Watt Avenue from 2 to 4 lanes between Florin Road and Jackson Road (SR16). Proposed improvements include landscaped medians, ADA upgrades, bicycle and pedestrian facilities, and intersection upgrades.

* The total estimated project cost exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown on the following page. Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

TRANSPORTATION

South Watt Avenue Widening Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	2,650,000	7,950,000	10,600,000
Project Management/ Design (In-House)	150,000	1,610,000	1,320,000	850,000	470,000	0	4,400,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	900,000	900,000
Right-of-way/Land Acquisition	0	0	100,000	425,000	100,000	0	625,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	150,000	1,610,000	1,420,000	1,275,000	3,220,000	8,850,000	16,525,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	0	0	0	0	175,000	6,186,000	6,361,000
Measure A (Sales Tax)	150,000	1,610,000	1,420,000	1,275,000	3,045,000	0	7,500,000
Financing Districts	0	0	0	0	0	2,664,000	2,664,000
TOTAL	150,000	1,610,000	1,420,000	1,275,000	3,220,000	8,850,000	16,525,000

Project Analysis:

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

Stonehouse Road at Escuela Drive

Rancho Murieta, CA 95683

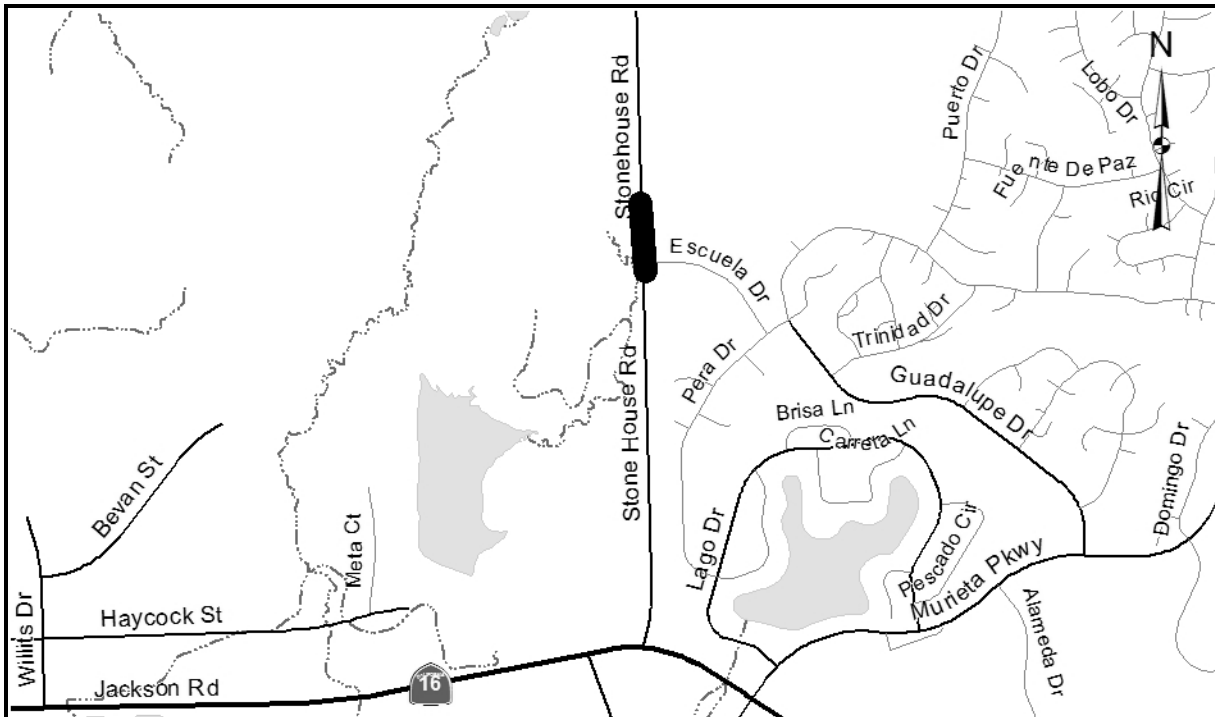
Project # 55

Department: Transportation

Estimated Project Cost: \$1,004,000

Expected Completion Date: 2017

Funding Sources: Developer Fees



Project Description:

This project is located at the intersection of Stonehouse Road and Escuela Drive. Proposed work will improve the sight visibility at the intersection. Improvements proposed will widen the roadway (for paved shoulders) and vertically realign Stonehouse Road from approximately 100 feet south to 600 feet north of Escuela Drive.

TRANSPORTATION

Stonehouse Road at Escuela Drive

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	193,000	577,000	0	0	0	770,000
Project Management/ Design (In-House)	100,000	9,000	0	0	0	0	109,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	36,000	84,000	0	0	0	120,000
Right-of-way/Land Acquisition	1,000	4,000	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	101,000	242,000	661,000	0	0	0	1,004,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Developer Fees	101,000	242,000	661,000	0	0	0	1,004,000
TOTAL	101,000	242,000	661,000	0	0	0	1,004,000

Project Analysis:

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

Thomas Edison Safe Route to School (SRTS)

Sacramento, CA 95864

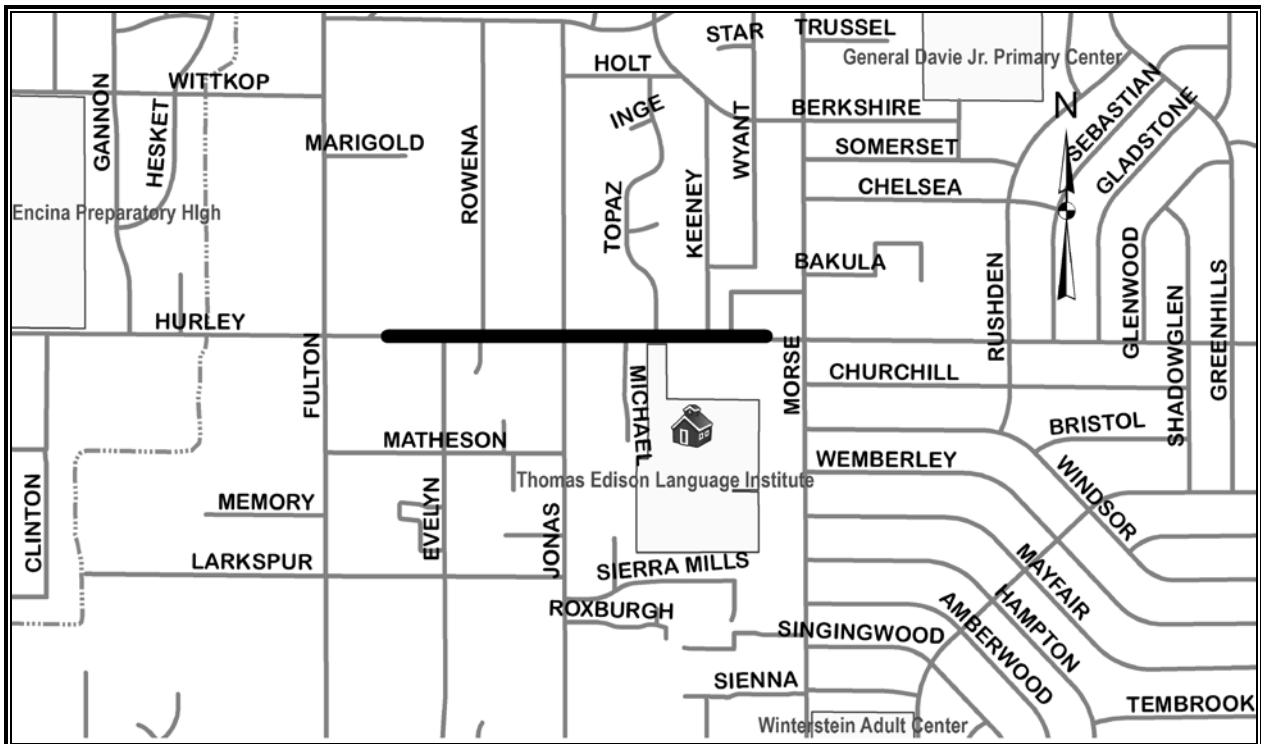
Project # 56

Department: Transportation

Estimated Project Cost: \$1,461,000

Expected Completion Date: 2019

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



Project Description:

The project is located on Hurley Way, between Fulton Avenue and Morse Avenue. Proposed work includes the installation of sidewalk infill, curb and gutter, storm drain inlets, curb ramps, pedestrian lighting, and bike lanes. Non-infrastructure work will include walking and biking education programs (helmet sizing, rules of the road, etc.). The project is funded by the Active Transportation Program.

TRANSPORTATION

Thomas Edison Safe Route to School (SRTS)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	300,000	679,000	0	0	979,000
Project Management/ Design (In-House)	35,000	120,000	95,000	0	0	0	250,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	70,000	107,000	0	0	177,000
Right-of-way/Land Acquisition	0	25,000	30,000	0	0	0	55,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	35,000	145,000	495,000	786,000	0	0	1,461,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Measure A (Sales Tax)	5,000	19,000	66,000	93,000	0	0	183,000
State (ATP-Federal Funds)	30,000	126,000	429,000	693,000	0	0	1,278,000
TOTAL	35,000	145,000	495,000	786,000	0	0	1,461,000

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

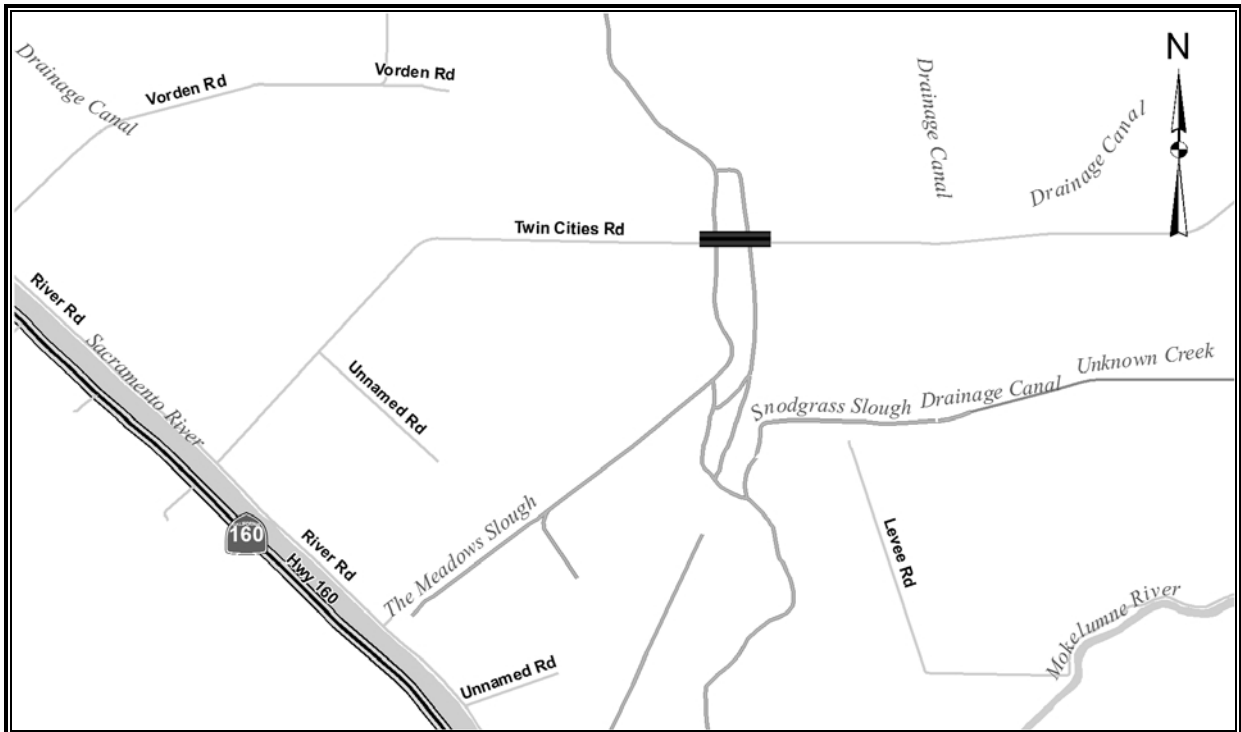
Project #57

Department: Transportation

Estimated Project Cost: \$17,732,000

Expected Completion Date: 2019

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Twin Cities Road Bridge Replacement at Snodgrass Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	731,000	6,000,000	6,000,000	0	12,731,000
Project Management/ Design (In-House)	516,000	160,000	25,000	0	0	0	701,000
Project Management/ Design (Consultant)	300,000	750,000	700,000	0	0	0	1,750,000
Construction Fees and Services	0	0	277,000	685,000	623,000	0	1,585,000
Right-of-way/Land Acquisition	10,000	215,000	455,000	5,000	0	0	685,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other [Environmental Mitigation]	0	0	0	280,000	0	0	280,000
TOTAL	826,000	1,125,000	2,188,000	6,970,000	6,623,000	0	17,732,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	232,000	298,000	251,000	927,000	875,000	0	2,583,000
Federal (HBP)	594,000	827,000	1,937,000	6,043,000	5,748,000	0	15,149,000
TOTAL	826,000	1,125,000	2,188,000	6,970,000	6,623,000	0	17,732,000

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

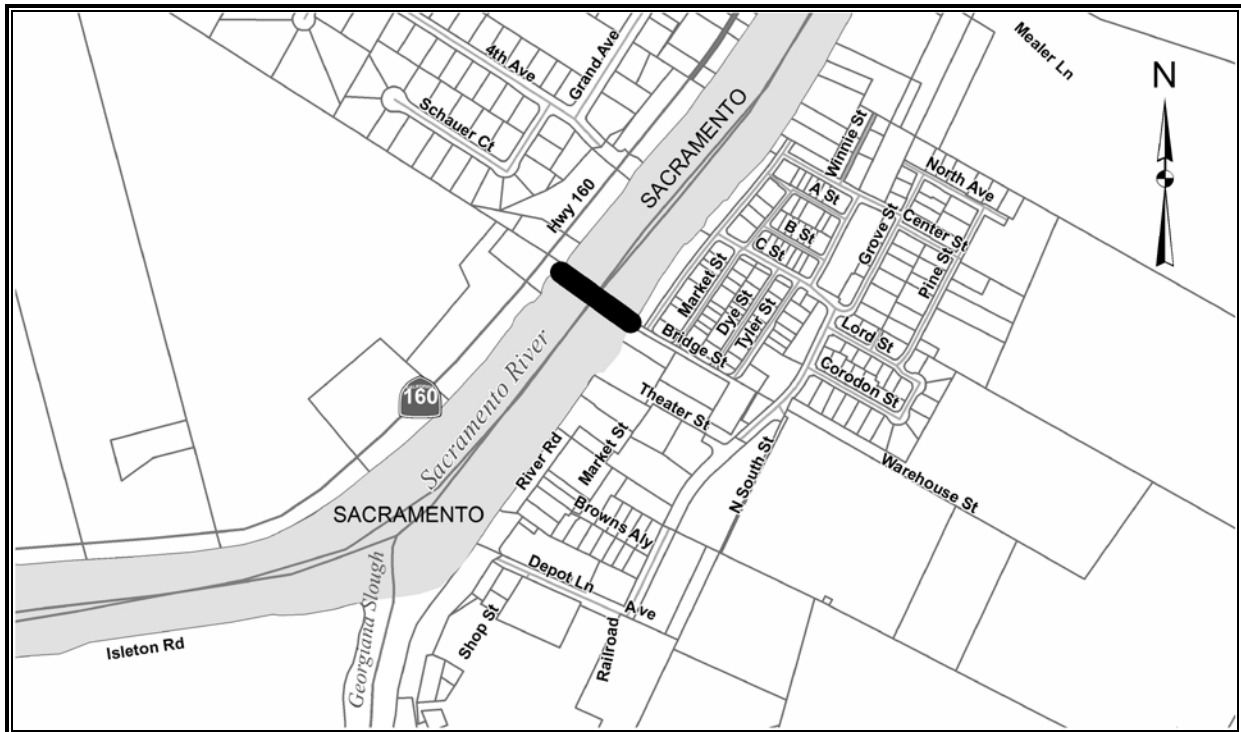
Project #58

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Walnut Grove Bridge Crossing Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	2,020,000	0	0	0	2,020,000
Project Management/ Design (In-House)	487,000	35,000	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	487,000	35,000	2,324,000	0	0	0	2,846,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	169,000	14,000	338,000	0	0	0	521,000
Federal (HBP)	318,000	21,000	1,986,000	0	0	0	2,325,000
TOTAL	487,000	35,000	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 at Union Pacific Railroad Overcrossing

Sacramento, CA 95660

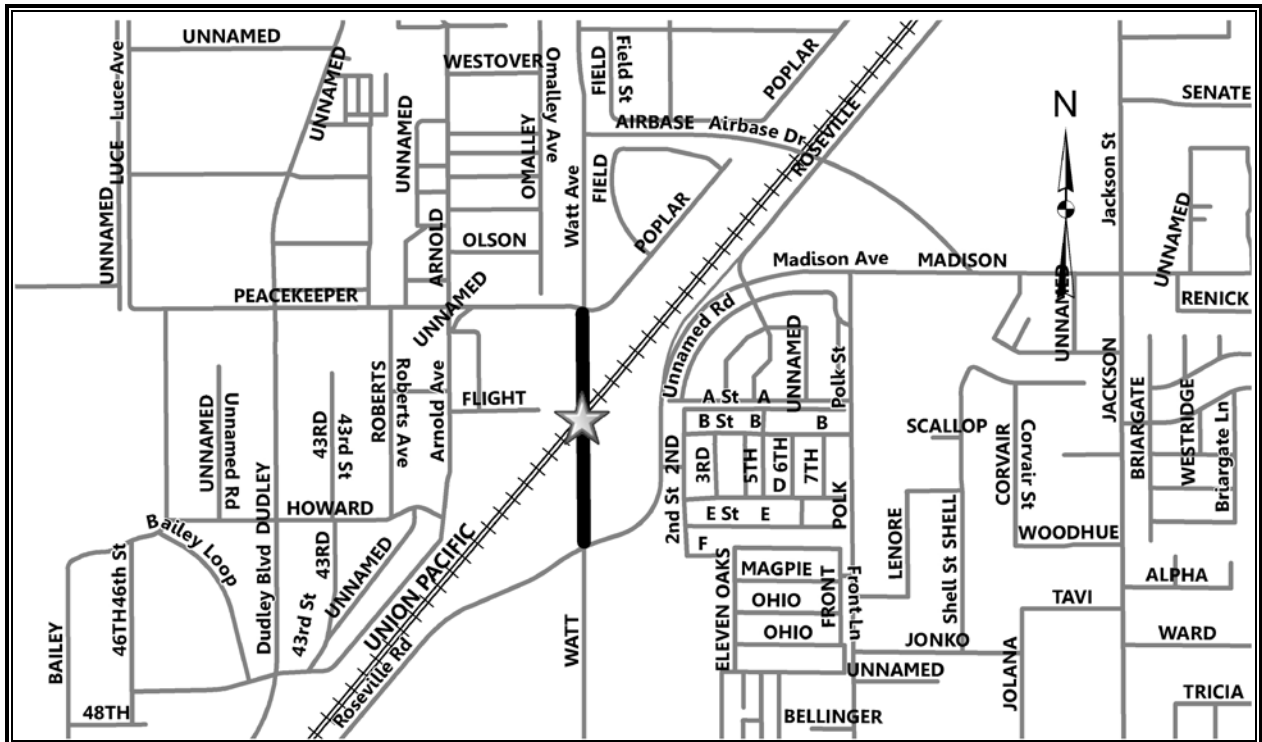
Project #59

Department: Transportation

Estimated Project Cost: \$100,000

Expected Completion Date: 2017

Funding Sources: Other (CDBG)



Project Description:

This project will evaluate and coordinate design options for improved bicycle and pedestrian access along Watt Avenue at the Union Pacific Railroad (UPRR) undercrossing, north of Roseville Road. This study will guide the design and construction of future improvements at the undercrossing, including the addition of tracks being proposed by UPRR and the Capitol Corridor. The project is being funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

Watt Avenue at Union Pacific Railroad Overcrossing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	10,000	16,000	0	0	0	0	26,000
Project Management/ Design (Consultant)	20,000	54,000	0	0	0	0	74,000
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	30,000	70,000	0	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Other (CDGB)	30,000	70,000	0	0	0	0	100,000
TOTAL	30,000	70,000	0	0	0	0	100,000

Project Analysis:

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

Watt Avenue Complete Street Improvements Plan

Sacramento, CA 95660

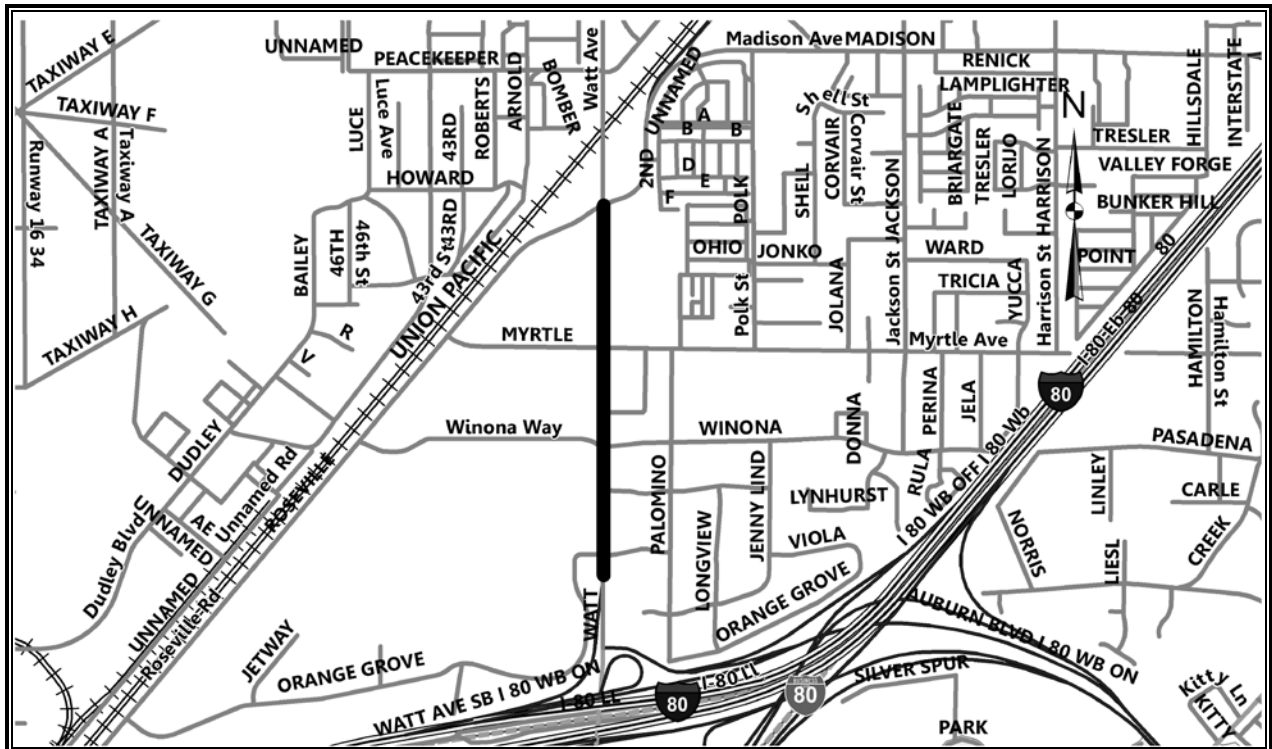
Project #60

Department: Transportation

Estimated Project Cost: \$1,460,000

Expected Completion Date: 2018

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



Project Description:

This project is located on Watt Avenue, north of I-80, from Orange Grove Avenue to Roseville Road. This project will evaluate and coordinate design options for sidewalk infill, ADA improvements (curb ramps & bus stops), Class II bike lanes, and streetscape enhancements.

TRANSPORTATION

Watt Avenue Complete Street Improvements Plan

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	250,000	655,000	555,000	0	0	0	1,460,000
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	250,000	655,000	555,000	0	0	0	1,460,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Other (SHRA, CDGB)	250,000	210,000	0	0	0	0	460,000
Measure A (Sales Tax)	0	445,000	555,000	0	0	0	1,000,000
TOTAL	250,000	655,000	555,000	0	0	0	1,460,000

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

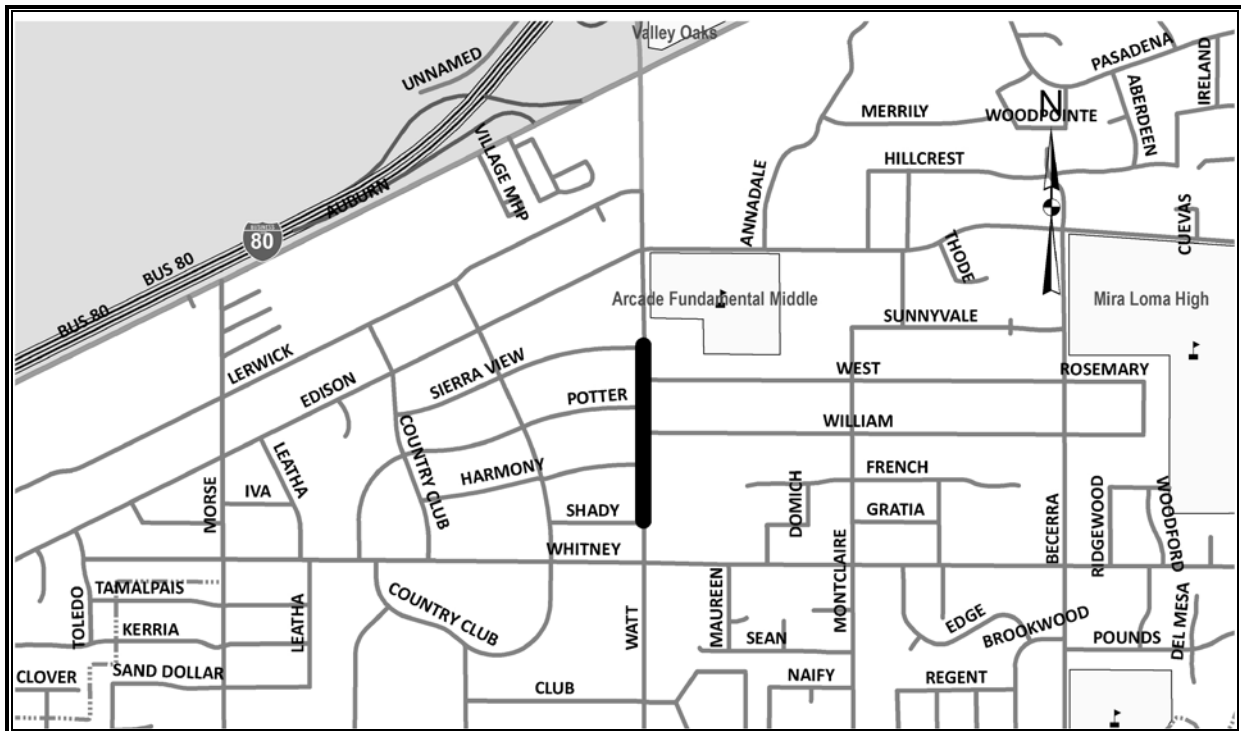
Project #61

Department: Transportation

Estimated Project Cost: \$601,000

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. The project is being funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

Watt Avenue Pedestrian Enhancement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	263,000	131,000	0	0	0	0	394,000
Project Management/ Design (In-House)	133,000	0	0	0	0	0	133,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	44,000	27,000	0	0	0	0	71,000
Right-of-way/Land Acquisition	3,000	0	0	0	0	0	3,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	443,000	158,000	0	0	0	0	601,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Other (SHRA, CDGB)	443,000	158,000	0	0	0	0	601,000
TOTAL	443,000	158,000	0	0	0	0	601,000

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

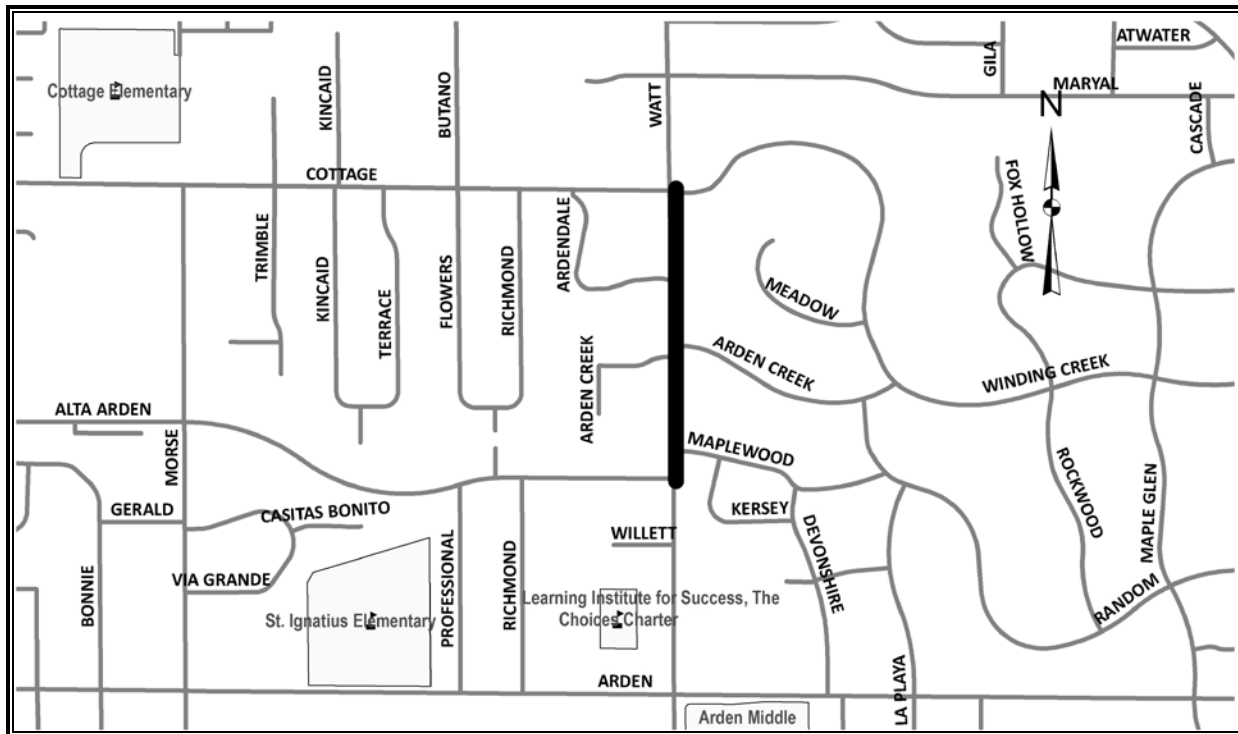
Project #62

Department: Transportation

Estimated Project Cost: \$382,000

Expected Completion Date: 2016

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	150,000	75,000	0	0	0	0	225,000
Project Management/ Design (In- House)	89,000	0	0	0	0	0	89,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	41,000	27,000	0	0	0	0	68,000
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	280,000	102,000	0	0	0	0	382,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	280,000	102,000	0	0	0	0	382,000
TOTAL	280,000	102,000	0	0	0	0	382,000

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

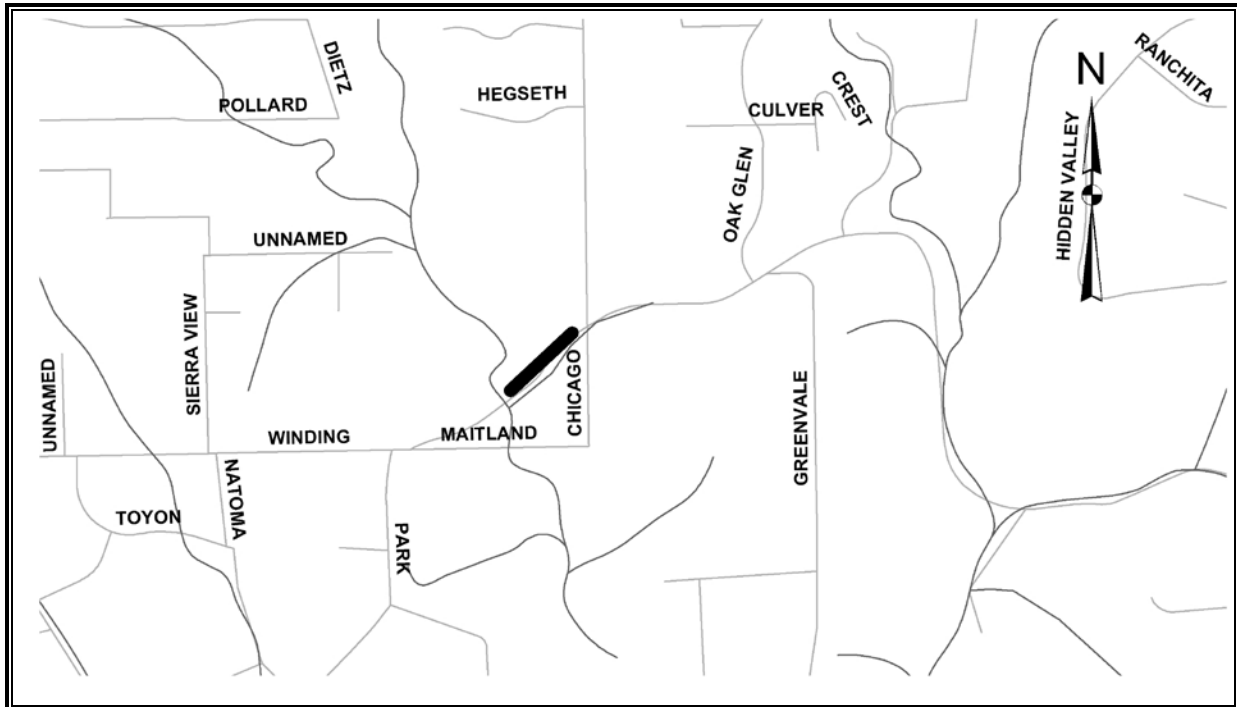
Project #63

Department: Transportation

Estimated Project Cost: \$2,568,000

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. The project is funded by the Federal Highway Bridge Program.

TRANSPORTATION

Winding Way Bridge Replacement at Chicago Creek

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	175,000	1,519,000	0	0	0	1,694,000
Project Management/ Design (In-House)	309,000	60,000	0	0	0	0	369,000
Project Management/ Design (Consultant)	140,000	0	0	0	0	0	140,000
Construction Fees and Services	0	110,000	207,000	0	0	0	317,000
Right-of-way/Land Acquisition	48,000	0	0	0	0	0	48,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	497,000	345,000	1,726,000	0	0	0	2,568,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Road Fund	198,000	88,000	257,000	0	0	0	543,000
Federal (HBP)	299,000	257,000	1,469,000	0	0	0	2,025,000
TOTAL	497,000	345,000	1,726,000	0	0	0	2,568,000

Project Analysis:

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