

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 2017-2022 TIPG was adopted by the Board of Supervisors March 7, 2017.

The Five-Year CIP estimated cost is \$444 million. This CIP includes only the capital improvement projects that are currently being implemented by SACDOT. Maintenance and operation 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:

- Countywide Sidewalk Improvements & Signal Modifications – **Estimated Total Cost: \$1,781,000**
- Countywide Sidewalk Improvement Project – Phase 2 – **Estimated Total Cost: \$1,543,000**
- Fair Oaks Blvd Improvements - Phase 2 - Landis Ave to Engle Road – **Estimated Total Cost: \$11,826,000**
- Hazel Avenue - Phase 2 – Curragh Downs Drive to Sunset Avenue – **Estimated Total Cost: \$36,160,000**
- Highway 99 Soundwall Project – Tangerine Avenue to Pomegranate Avenue – **Estimated Total Cost: \$1,374,000**
- Madison Ave at Main Ave ADA Improvements – **Estimated Total Cost: \$359,000**

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.

TRANSPORTATION

- 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.

TRANSPORTATION

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	44th Avenue Pedestrian and Beautification Project - Phase 2	72,000	70,000	185,000	225,000	0	0	\$552,000
2	47th Avenue Pedestrian and Bicycle Improvements	90,000	270,000	290,000	970,000	2,615,000	0	\$4,235,000
3	AC Overlay Pavement Project - 2017	200,000	970,000	0	0	0	0	\$1,170,000
4	AC Overlay Pavement Project - Federal - 2015	0	90,000	560,000	0	0	0	\$650,000
5	AC Overlay Pavement Project - Federal - 2015 - Phase 2	20,000	35,000	675,000	0	0	0	\$730,000
6	AC Overlay Pavement Project - Federal - 2017	111,000	4,210,000	7,490,000	0	0	0	\$11,811,000
7	Accessibility Curb Ramp Improvement Project - 2017	0	60,000	740,000	0	0	0	\$800,000
8	Accessibility Curb Ramp Improvement Project - SHRA 2017 Dist. 4	5,000	79,000	0	0	0	0	\$84,000
9	Alta Mesa Road Bridge Replacement at Laguna Creek	967,000	99,000	840,000	4,950,000	0	0	\$6,856,000
10	Arcade Creek Pedestrian and Bike Feasibility Study	117,000	175,000	0	0	0	0	\$292,000
11	Auburn Boulevard Bike/Pedestrian Improvements	277,000	93,000	1,570,000	382,000	0	0	\$2,322,000
12	Bikeway Master Plan Implementation - Various Locations	100,000	150,000	150,000	150,000	150,000	150,000	\$850,000
13	Countywide Sidewalk Improvements and Signal Modifications	1,103,000	678,000	0	0	0	0	\$1,781,000
14	Countywide Sidewalk Improvement Project - Phase 2	914,000	629,000	0	0	0	0	\$1,543,000
15	Curb, Gutter, and Sidewalk Replacement	395,000	395,000	395,000	395,000	395,000	395,000	\$2,370,000
16	Curb, Gutter, and Sidewalk Replacement Project - SHRA 2017 Dist. 1	20,000	290,000	0	0	0	0	\$310,000
17	Douglas Road Extension - Mather Boulevard to Excelsior Road	0	100,000	375,000	800,000	1,500,000	18,625,000	\$21,400,000
18	Drayton Heights Trench and Overlay Project	850,000	1,834,000	0	0	0	0	\$2,684,000
19	Elk Grove-Florin Road Bridge Replacement at Elder Creek	1,484,000	2,302,000	3,239,000	7,000	0	0	\$7,032,000
20	Elk Grove-Florin Road Widening - North of Elder Creek to Florin Rd	1,286,000	1,847,000	4,017,000	0	0	0	\$7,150,000
21	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,256,000	24,000	383,000	3,725,000	7,493,000	2,244,000	\$16,125,000
22	Excelsior Road Bikeway Project - Westerly Drive to Woodring Drive	234,000	297,000	0	0	0	0	\$531,000
23	Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1	330,000	342,000	928,000	0	0	0	\$1,600,000

TRANSPORTATION

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
24	Fair Oaks Blvd Improvements - Phase 2 - Landis Avenue to Engle Road	11,813,000	13,000	0	0	0	0	\$11,826,000
25	Fair Oaks Blvd Improvements - Phase 3 - Marconi Ave to North Ave	987,000	923,000	4,530,000	2,240,000	0	0	\$8,680,000
26	Florin Area New Street Light Project	83,000	780,000	0	0	0	0	\$863,000
27	Florin Creek Trail Bicycle and Pedestrian Improvement Project	421,000	918,000	0	0	0	0	\$1,339,000
28	Florin Road Bicycle and Pedestrian Improvement Project	80,000	150,000	373,000	935,000	2,100,000	0	\$3,638,000
29	Folsom Boulevard/Cottage Way Sidewalk Infill Project	164,000	97,000	415,000	1,233,000	0	0	\$1,909,000
30	Franklin Boulevard Bridge Replacement at Lost Slough	916,000	752,000	5,262,000	4,681,000	0	0	\$11,611,000
31	Fulton Avenue Overlay - Phase 2 - Arden Way to Auburn Boulevard	1,844,000	3,927,000	0	0	0	0	\$5,771,000
32	Garfield Avenue Bicycle and Pedestrian Connectivity Project	792,000	1,229,000	981,000	0	0	0	\$3,002,000
33	Grant Line Road Shoulder Construction - Douglas Road to White Rock Road	0	200,000	310,000	640,000	4,610,000	0	\$5,760,000
34	Hazel Avenue at U.S. Highway 50 Interchange	2,183,000	312,000	2,261,000	17,263,000	10,553,000	30,202,000	\$62,774,000
35	Hazel Avenue - Phase 2 - Curragh Downs Drive to Sunset Avenue	25,519,000	10,641,000	0	0	0	0	\$36,160,000
36	Hazel Avenue - Phase 3 - Sunset Avenue to Madison Avenue	2,771,000	749,000	3,343,000	8,178,000	1,017,000	0	\$16,058,000
37	Hazel Avenue Sidewalk Improvements - Central Avenue to Elm Avenue	151,000	306,000	710,000	291,000	0	0	\$1,458,000
38	Highway 99 Soundwall Project - Tangerine Avenue to Pomegranate Avenue	980,000	394,000	0	0	0	0	\$1,374,000
39	Howe Avenue Sidewalk Infill Project - SHRA 2017 Dist. 3	65,000	242,000	293,000	0	0	0	\$600,000
40	Interstate 5 (I-5) at Metro Air Parkway Interchange	3,180,000	20,000	5,507,000	7,926,000	8,187,000	107,000	\$24,927,000
41	Interstate 80 (I-80) Sound Wall Adjacent to Buffwood Way	88,000	339,000	1,079,000	0	0	0	\$1,506,000
42	Ione Road Bridge Replacement at Buckeye Creek	771,000	836,000	817,000	0	0	0	\$2,424,000
43	Ione Road Bridge Replacement at Willow Creek	400,000	1,099,000	1,157,000	0	0	0	\$2,656,000
44	Jackson Road at Sunrise Boulevard Intersection Project	0	100,000	150,000	325,000	1,941,000	0	\$2,516,000
45	Jibboom Street Bridge Rehabilitation	608,000	8,891,000	0	0	0	0	\$9,499,000

TRANSPORTATION

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
46	LED Street Light Installation Project - SHRA 2017 Dist. 2	80,000	857,000	0	0	0	0	\$937,000
47	Madison Avenue at Main Avenue ADA Improvements	327,000	32,000	0	0	0	0	\$359,000
48	Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue	1,851,000	1,694,000	846,000	10,796,000	13,914,000	0	\$29,101,000
49	McKenzie Road Bridge Replacement at Laguna Creek	908,000	1,567,000	2,847,000	0	0	0	\$5,322,000
50	Michigan Bar Road Bridge Replacement at Cosumnes River	1,036,000	504,000	1,691,000	4,045,000	0	0	\$7,276,000
51	Neighborhood Traffic Management Program	569,000	592,000	625,000	660,000	696,000	724,000	\$3,866,000
52	New Hope Road Bridge Replacement at Grizzly Slough	645,000	388,000	856,000	3,794,000	0	0	\$5,683,000
53	Old Florin Town Streetscape Improvements - Phase 2	1,388,000	286,000	3,508,000	0	0	0	\$5,182,000
54	Power Inn Road - Elsie Avenue to 400 feet north of Macfadden Drive	87,000	314,000	293,000	762,000	2,049,000	0	\$3,505,000
55	Power Inn Road Improvement Project - Loucreta Drive to 52nd Avenue	223,000	335,000	410,000	1,200,000	2,354,000	0	\$4,522,000
56	Power Inn Road Sidewalk Improvements - Loucreta Drive to Florin Road	229,000	291,000	1,112,000	742,000	0	0	\$2,374,000
57	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	651,000	560,000	1,176,000	0	0	0	\$2,387,000
58	Rosemont Area Street Light Project - SHRA 2017 Dist. 5	30,000	230,000	0	0	0	0	\$260,000
59	South Watt Avenue Widening Project - Florin Road to Jackson Road (SR16)	422,000	494,000	675,000	621,000	10,090,000	16,560,000	\$28,862,000
60	Thomas Edison Safe Route to School (SRTS)	195,000	107,000	729,000	425,000	0	0	\$1,456,000
61	Twin Cities Road Bridge Replacement at Snodgrass Slough	1,457,000	1,585,000	7,926,000	6,898,000	0	0	\$17,866,000
62	Walnut Grove Bridge Crossing Rehabilitation	295,000	250,000	2,333,000	0	0	0	\$2,878,000
63	Watt Avenue at Union Pacific Railroad Overcrossing	0	30,000	70,000	0	0	0	\$100,000
64	Watt Avenue Complete Street Improvements Plan	332,000	440,000	545,000	3,094,000	2,755,000	0	\$7,166,000
65	Winding Way Bridge Replacement at Chicago Creek	750,000	17,000	1,188,000	1,806,000	0	0	\$3,761,000
	TOTAL	\$76,122,000	\$58,530,000	\$75,855,000	\$90,159,000	\$72,419,000	\$69,007,000	\$442,092,000

TRANSPORTATION

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	44th Avenue Pedestrian and Beautification Project - Phase 1	235,000	388,000	0	0	0	0	\$623,000	Completed
2	AC Overlay Pavement Project - 2016	50,000	4,784,000	0	0	0	0	\$4,834,000	Completed
5	Accessibility Curb Ramp Improvements - Unsignalized - 2016	80,000	720,000	0	0	0	0	\$800,000	Completed
6	Accessibility Improvements - Signalized - 2016	570,000	260,000	0	0	0	0	\$830,000	Completed
8	Apple Road Culvert Replacement at Fruit Channel	624,000	463,000	0	0	0	0	\$1,087,000	Completed
11	Avenues Streetlight Conversion Project	15,000	35,000	0	0	0	0	\$50,000	Completed
13	Bradshaw Landing - US Highway 50 Ramp Widening	98,000	200,000	0	0	0	0	\$298,000	Dropped
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	Completed
22	Fair Oaks Boulevard at Mariemont Avenue Sidewalk Project	226,000	68,000	0	0	0	0	\$294,000	Completed
37	Howe Avenue Safe Routes to School (SRTS) - Phase 2	792,000	1,171,000	0	0	0	0	\$1,963,000	Completed
38	Hurley Way Pedestrian Enhancements - Jonas Ave to Morse Ave	517,000	383,000	0	0	0	0	\$900,000	Completed
50	South Oak Park Enhancement Project	90,000	765,000	0	0	0	0	\$855,000	Completed
53	Rio Linda Street Lighting Project	31,500	248,500	0	0	0	0	\$280,000	Completed
55	Stonehouse Road at Escuela Drive	101,000	903,000	0	0	0	0	\$1,004,000	Completed
61	Watt Ave Pedestrian Enhancement Project - Shady Lane to Sierra View Drive	443,000	158,000	0	0	0	0	\$601,000	Completed
62	Watt Ave Sidewalk Infill Project	280,000	102,000	0	0	0	0	\$382,000	Completed
	TOTAL	\$5,483,500	\$12,102,500	\$0	\$0	\$0	\$0	\$17,586,000	

44th Avenue Pedestrian and Beautification Project - Phase 2

Sacramento, CA 95820

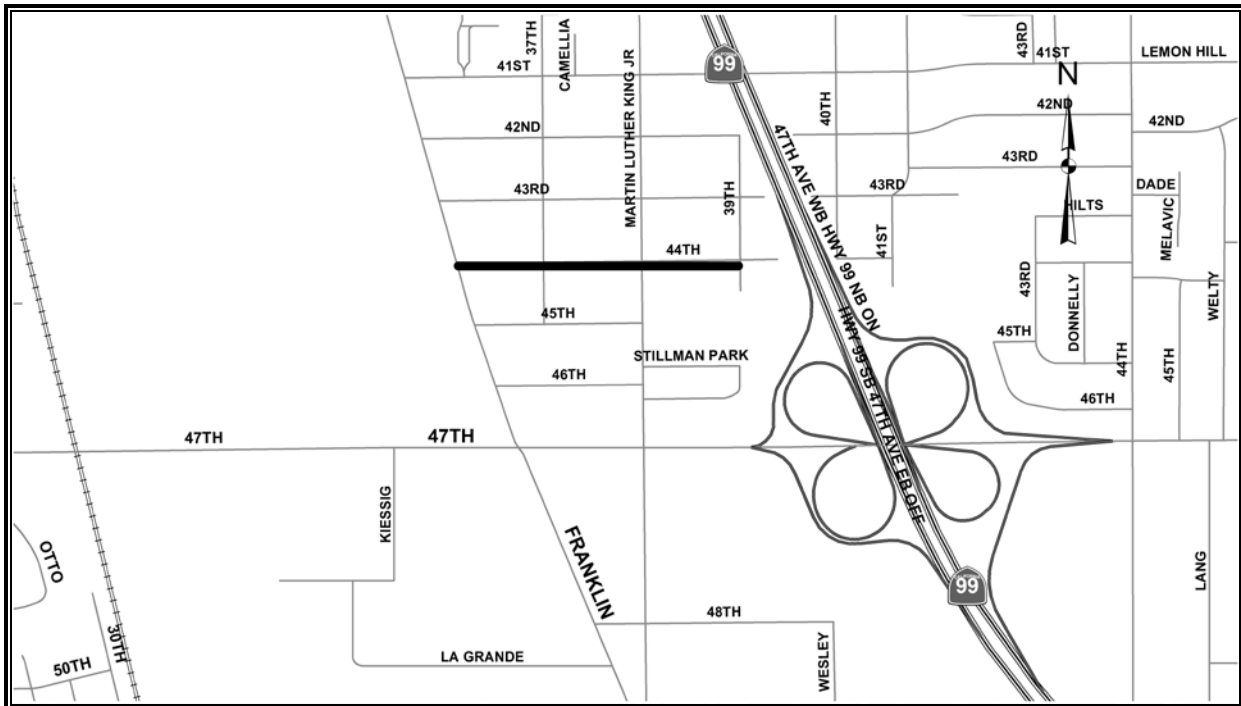
Project #1

Department: Transportation

Estimated Project Cost: \$552,000

Expected Completion Date: 2020

Funding Sources: Other (SHRA, CDBG), Road Fund



Project Description:

This project will design and construct sidewalk infill and curb ramps as needed along 44th Avenue between 39th Street and Franklin Boulevard. This project will connect to the previous 44th Avenue Pedestrian/Beautification Project and continue westward to Franklin Boulevard. Proposed work includes sidewalk improvements and beautification measures to increase neighborhood livability. This project is being funded with Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG).

TRANSPORTATION

44th Avenue Pedestrian and Beautification Project - Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	150,000	185,000	0	0	335,000
Project Management/ Design (In-House)	72,000	17,000	0	0	0	0	89,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	24,000	40,000	0	0	64,000
Right-of-way/Land Acquisition	0	53,000	11,000	0	0	0	64,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	72,000	70,000	185,000	225,000	0	0	552,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Other (SHRA, CDGB)	36,000	36,000	168,000	205,000	0	0	445,000
Road Fund	36,000	34,000	17,000	20,000	0	0	107,000
TOTAL	72,000	70,000	185,000	225,000	0	0	552,000

Project Analysis:

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

47th Avenue Pedestrian and Bicycle Improvements

Sacramento, CA 95820

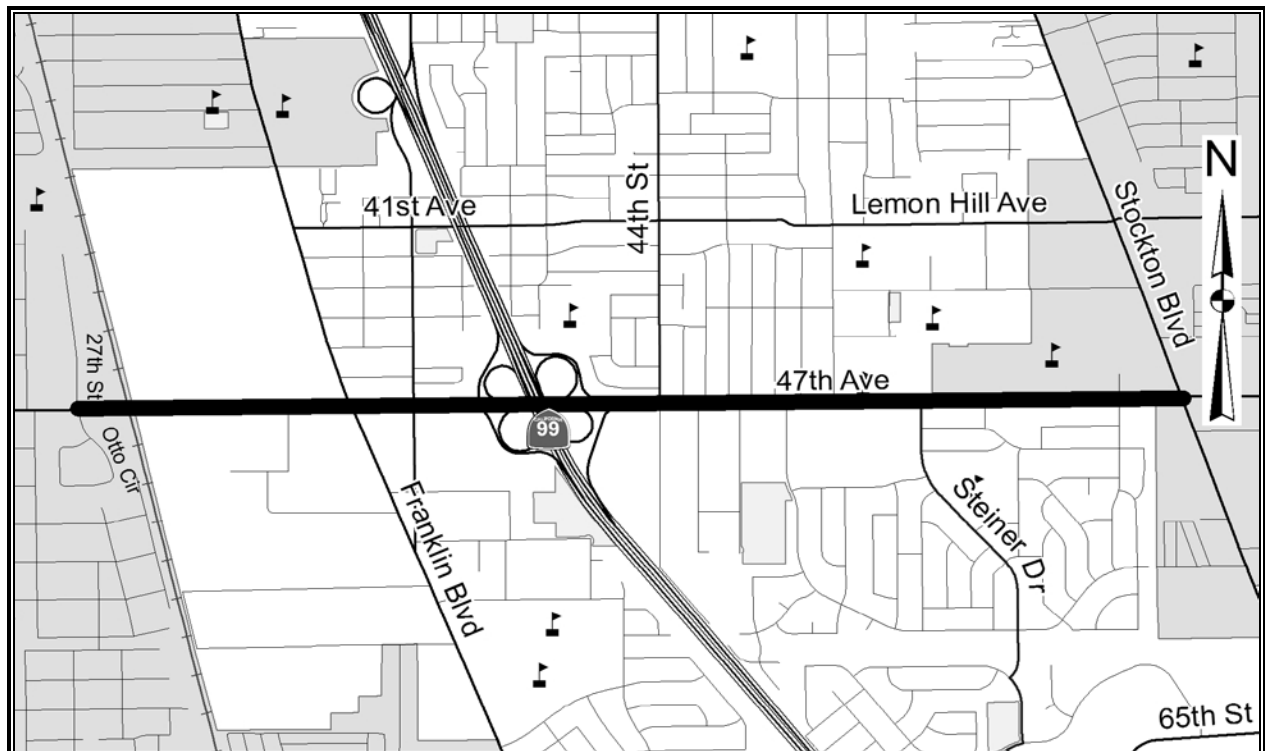
Project #2

Department: Transportation

Estimated Project Cost: \$4,235,000

Expected Completion Date: 2021

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



Project Description:

The project is located within the County of Sacramento, on 47th Avenue, between the City of Sacramento/Sacramento County border and light rail tracks (western limit) to Stockton Boulevard (eastern limit). The project proposes to construct a continuous two-mile Class II bicycle and pedestrian facility in a corridor with minimal ROW available in the most economically efficient way possible. The expected result will be a corridor where all modes have a space, can easily navigate, and thereby create a feeling of safety and increased active mode usage. The proposed project will connect to the existing bicycle lane network, creating an east-west bicycle facility six miles long. The project is funded by the Active Transportation Program and Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG).

TRANSPORTATION

47th Avenue Pedestrian and Bicycle Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	700,000	2,274,000	0	2,974,000
Project Management/ Design (In-House)	90,000	270,000	175,000	54,000	0	0	589,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	126,000	341,000	0	467,000
Right-of-way/Land Acquisition	0	0	115,000	90,000	0	0	205,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	90,000	270,000	290,000	970,000	2,615,000	0	4,235,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Other (SHRA, CDGB)	50,000	162,000	175,000	206,000	207,000	0	800,000
Measure A (Sales Tax)	40,000	108,000	115,000	46,000	117,000	0	426,000
Federal (ATP)	0	0	0	718,000	2,291,000	0	3,009,000
TOTAL	90,000	270,000	290,000	970,000	2,615,000	0	4,235,000

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 – 2017

Elk Grove, CA 95757; Elverta, CA 95626;
Sacramento, CA 95837

Project #3

Department: Transportation

Estimated Project Cost: \$1,170,000

Expected Completion Date: 2018

Funding Sources: Road Fund

Project Description:

This project consists of placing a conventional asphalt concrete overlay on top of the existing pavement. Construction activities also include base repair, adjusting manholes, and grinding sections of the existing pavement prior to paving. This project is funded with the Department of Transportation Road Fund (Gas Tax).

District

Project Location

- | | |
|---|--|
| 1 | West Elkhorn Boulevard Highway 99 to Lone Tree Road |
| 1 | Powerline Road – West Elkhorn Boulevard to West Elverta Road |
| 1 | West Elverta Road – Highway 99 to Metro Air Parkway |
| 5 | Hood Franklin Road – Franklin Boulevard to Interstate 5 |

TRANSPORTATION

AC Overlay Pavement Project - 2017

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	200,000	970,000	0	0	0	0	1,170,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	200,000	970,000	0	0	0	0	1,170,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	200,000	970,000	0	0	0	0	1,170,000
TOTAL	200,000	970,000	0	0	0	0	1,170,000

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, CA 95827

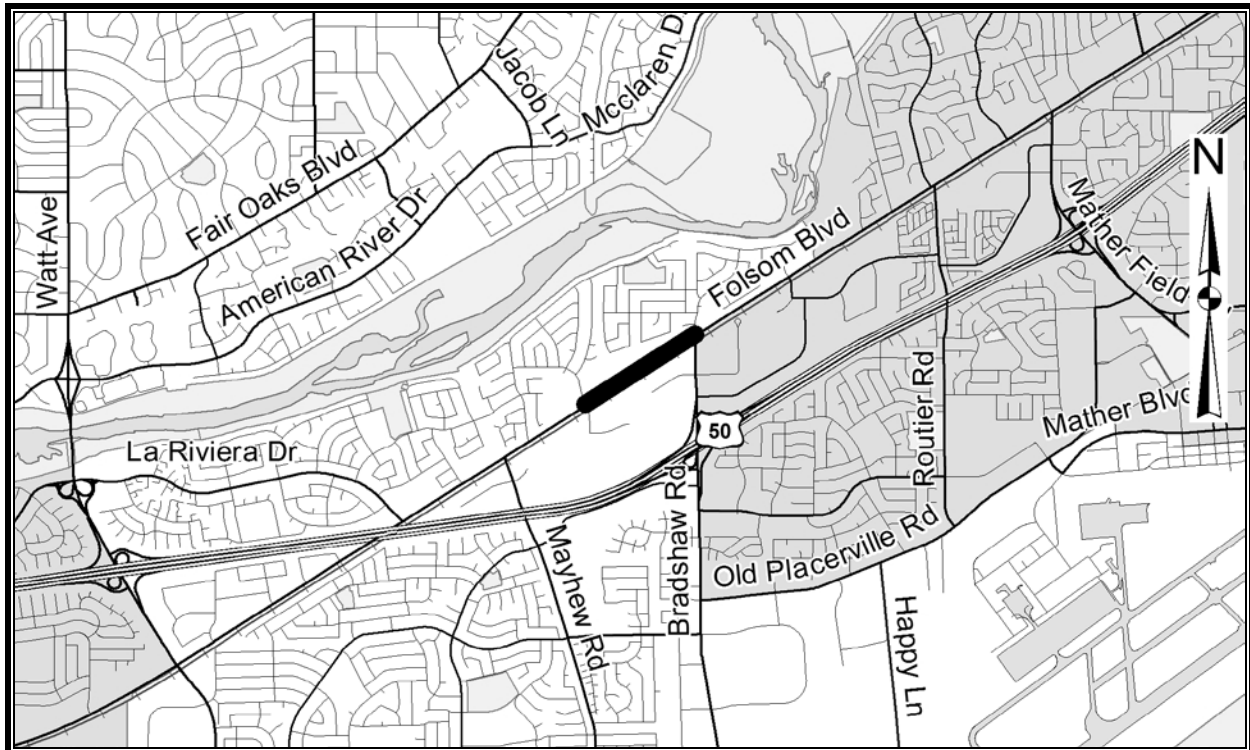
Project #4

Department: Transportation

Estimated Project Cost: \$650,000

Expected Completion Date: 2019

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 Department of Transportation Road Fund (Gas Tax).

District

5

Project Location

Folsom Boulevard – Butterfield Way to Bradshaw Road

TRANSPORTATION

AC Overlay Pavement Project - Federal – 2015

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	500,000	0	0	0	500,000
Project Management/ Design (In-House)	0	20,000	10,000	0	0	0	30,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	20,000	50,000	0	0	0	70,000
Right-of-way/Land Acquisition	0	50,000	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	0	90,000	560,000	0	0	0	650,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	0	90,000	168,000	0	0	0	258,000
Federal (RSTP)	0	0	392,000	0	0	0	392,000
TOTAL	0	90,000	560,000	0	0	0	650,000

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, Phase 2

Sacramento, CA 95841

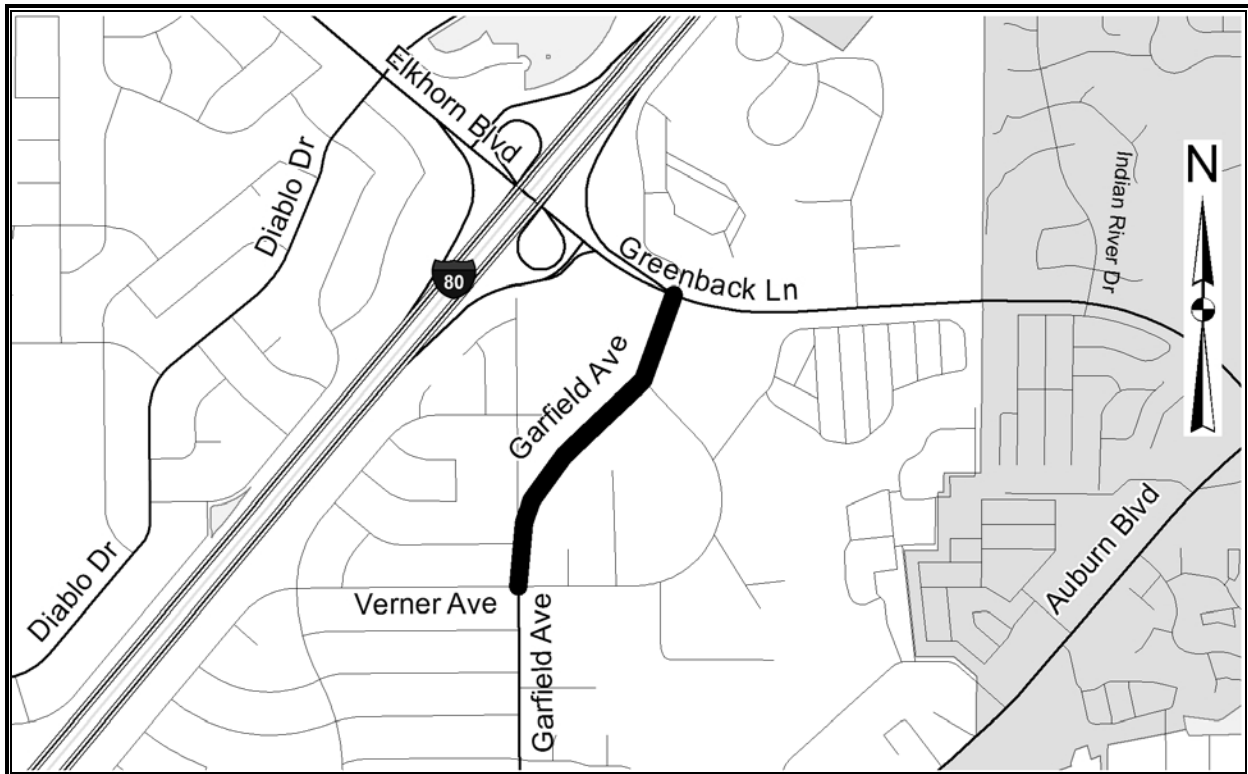
Project #5

Department: Transportation

Estimated Project Cost: \$730,000

Expected Completion Date: 2019

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.

District

4

Project Location

Garfield Avenue Verner Avenue (south) to Greenback Lane

TRANSPORTATION

AC Overlay Pavement Project - Federal – 2015, Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	600,000	0	0	0	600,000
Project Management/ Design (In-House)	20,000	10,000	10,000	0	0	0	40,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	25,000	65,000	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	20,000	35,000	675,000	0	0	0	730,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	20,000	35,000	135,000	0	0	0	190,000
Federal (RSTP)	0	0	540,000	0	0	0	540,000
TOTAL	20,000	35,000	675,000	0	0	0	730,000

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

Antelope, CA 95843; Carmichael, CA 95608;
Sacramento, CA 95825, 95826, 95827, 95828

Project #6

Department: Transportation

Estimated Project Cost: \$11,811,000

Expected Completion Date: 2019

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 of Transportation Road Fund (Gas Tax).

District

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 North Road – Poker Lane to Olive Drive |
| 5 | Goethe Road – Mayhew Road to Branch Center Road |
| 5 | Kiefer Boulevard - Huntsman Drive to Bradshaw Road |

TRANSPORTATION

AC Overlay Pavement Project - Federal – 2017

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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
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.

TRANSPORTATION

Accessible Curb Ramp Improvement Project – 2017

Sacramento County

Project #7

Department: Transportation

Estimated Project Cost: \$800,000

Expected Completion Date: 2017

Funding Sources: Measure A (Sales Tax)

Project Description:

This project will upgrade approximately 100 curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations. This project is primarily funded with Measure A Sales Tax.

Accessible Curb Ramp Improvement Project - 2017

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	660,000	0	0	0	660,000
Project Management/ Design (In-House)	0	60,000	15,000	0	0	0	75,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	65,000	0	0	0	65,000
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	60,000	740,000	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	0	60,000	740,000	0	0	0	800,000
TOTAL	0	60,000	740,000	0	0	0	800,000

Project Analysis:

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

Accessible Curb Ramp Improvement Project – SHRA 2017 District 4

Antelope, CA 95843

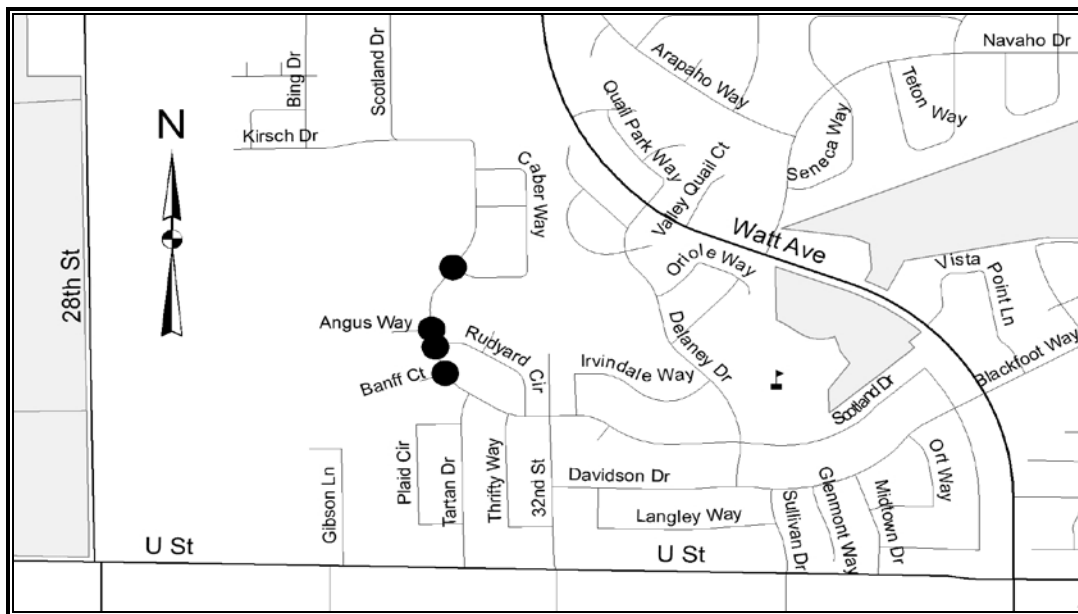
Project #8

Department: Transportation

Estimated Project Cost: \$84,000

Expected Completion Date: 2018

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



Project Description:

This project will upgrade approximately nine curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations. This project is being funded with Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG).

Project Locations:

Street #1	Street #2	# of Ramps at non-signalized intersection
Scotland Drive	Banff Court	2
Scotland Drive	Rudyard Circle	3
Scotland Drive	Angus Way	2
Scotland Drive	Caber Way	2
Subtotal =		9

TRANSPORTATION

Accessible Curb Ramp Improvement Project – SHRA 2017 District 4

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	65,000	0	0	0	0	65,000
Project Management/ Design (In-House)	5,000	0	0	0	0	0	5,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	14,000	0	0	0	0	14,000
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	5,000	79,000	0	0	0	0	84,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	2,000	7,000	0	0	0	0	9,000
Other SHRA (CDBG)	3,000	72,000	0	0	0	0	75,000
TOTAL	5,000	79,000	0	0	0	0	84,000

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

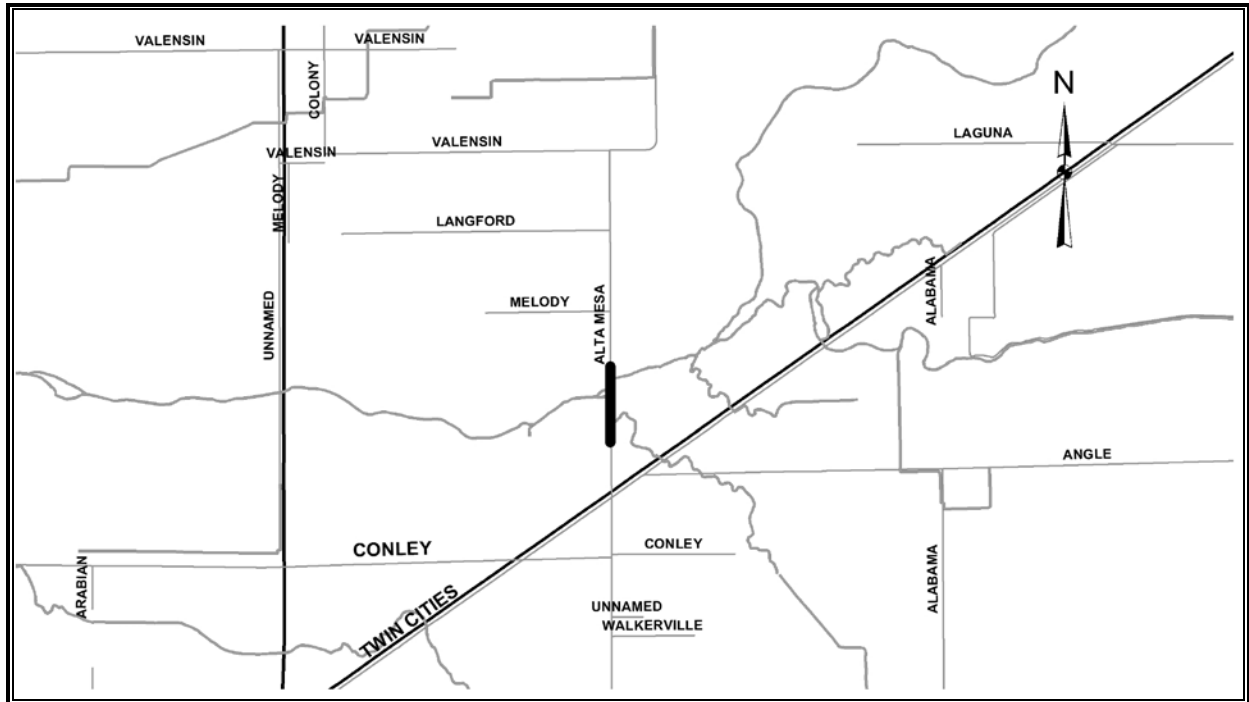
Project #9

Department: Transportation

Estimated Project Cost: \$6,856,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	651,000	4,223,000	0	0	4,874,000
Project Management/ Design (In-House)	555,000	80,000	0	0	0	0	635,000
Project Management/ Design (Consultant)	341,000	19,000	0	0	0	0	360,000
Construction Fees and Services	0	0	189,000	718,000	0	0	907,000
Right-of-way/Land Acquisition	71,000	0	0	0	0	0	71,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	9,000	0	0	9,000
TOTAL	967,000	99,000	840,000	4,950,000	0	0	6,856,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	247,000	29,000	122,000	718,000	0	0	1,116,000
Federal (HBP)	720,000	70,000	718,000	4,232,000	0	0	5,740,000
TOTAL	967,000	99,000	840,000	4,950,000	0	0	6,856,000

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

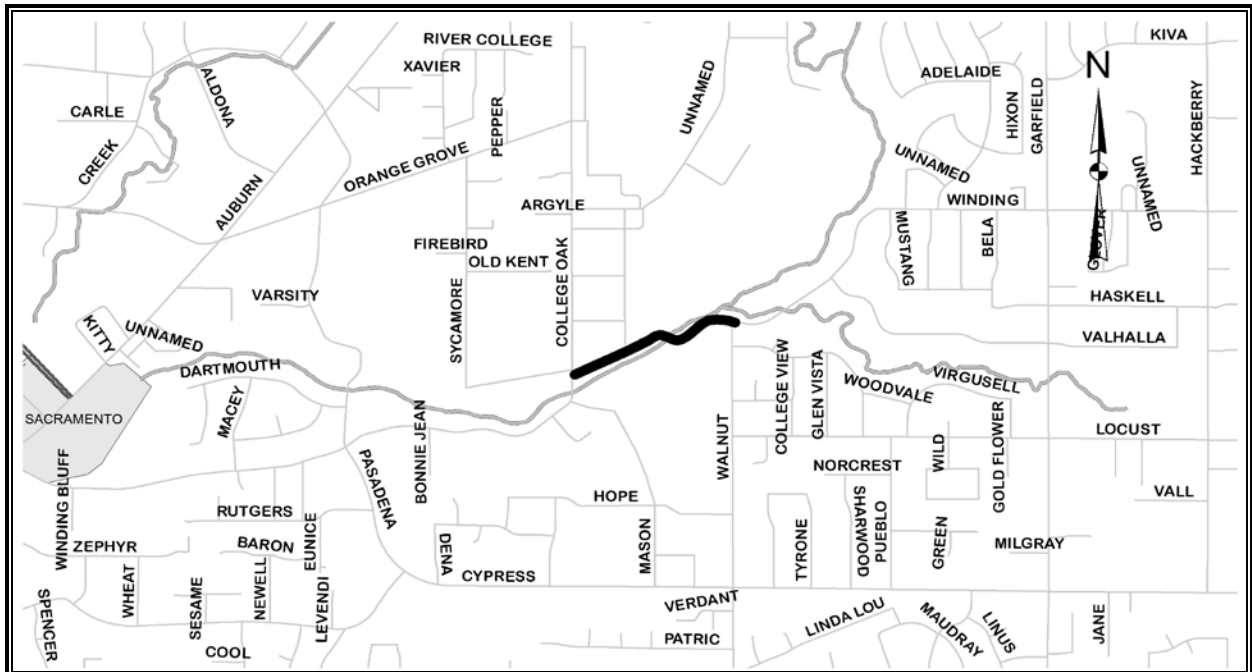
Project #10

Department: Transportation

Estimated Project Cost: \$292,000

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	117,000	175,000	0	0	0	0	292,000
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	117,000	175,000	0	0	0	0	292,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	56,000	70,000	0	0	0	0	126,000
Federal (RSTP)	61,000	105,000	0	0	0	0	166,000
TOTAL	117,000	175,000	0	0	0	0	292,000

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

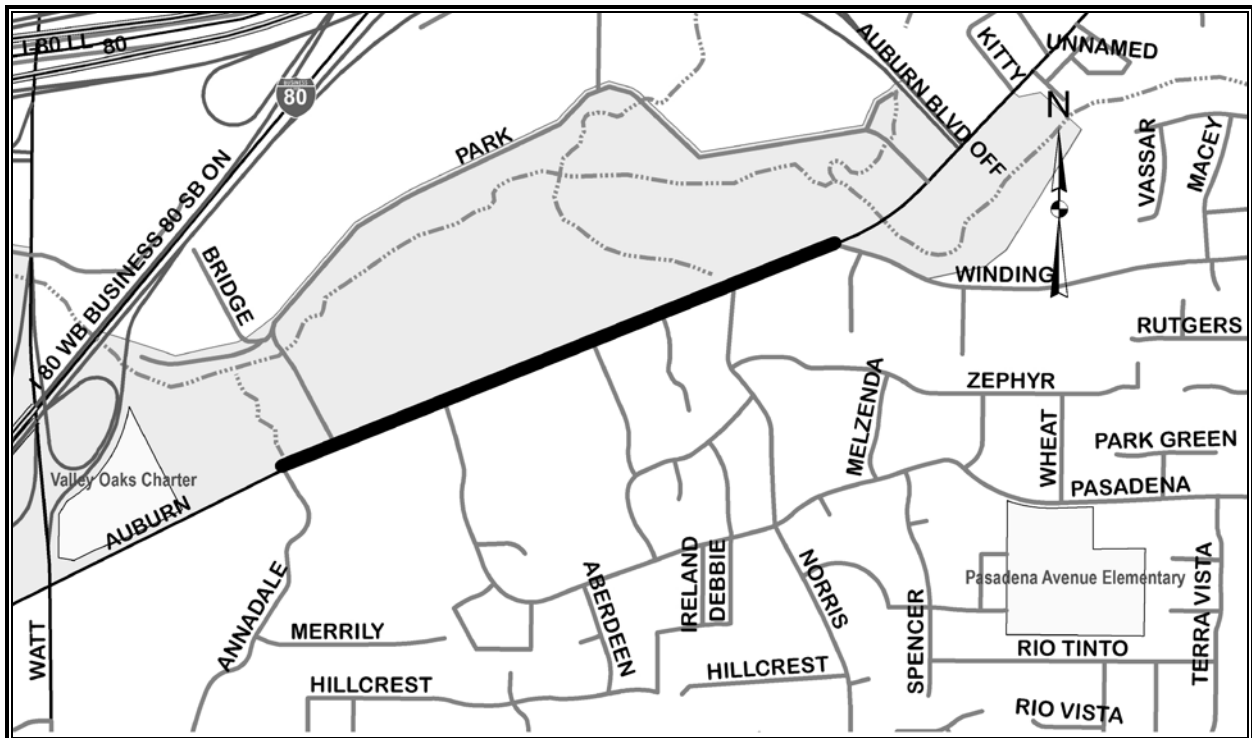
Project #11

Department: Transportation

Estimated Project Cost: \$2,322,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,310,000	328,000	0	0	1,638,000
Project Management/ Design (In-House)	277,000	54,000	0	0	0	0	331,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	216,000	54,000	0	0	270,000
Right-of-way/Land Acquisition	0	39,000	44,000	0	0	0	83,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	277,000	93,000	1,570,000	382,000	0	0	2,322,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	130,000	42,000	247,000	64,000	0	0	483,000
Federal (RSTP)	147,000	51,000	1,323,000	318,000	0	0	1,839,000
TOTAL	277,000	93,000	1,570,000	382,000	0	0	2,322,000

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: \$850,000

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	20,000	30,000	30,000	30,000	30,000	30,000	170,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	80,000	120,000	120,000	120,000	120,000	120,000	680,000
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	150,000	150,000	150,000	150,000	150,000	850,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	100,000	150,000	150,000	150,000	150,000	150,000	850,000
TOTAL	100,000	150,000	150,000	150,000	150,000	150,000	850,000

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

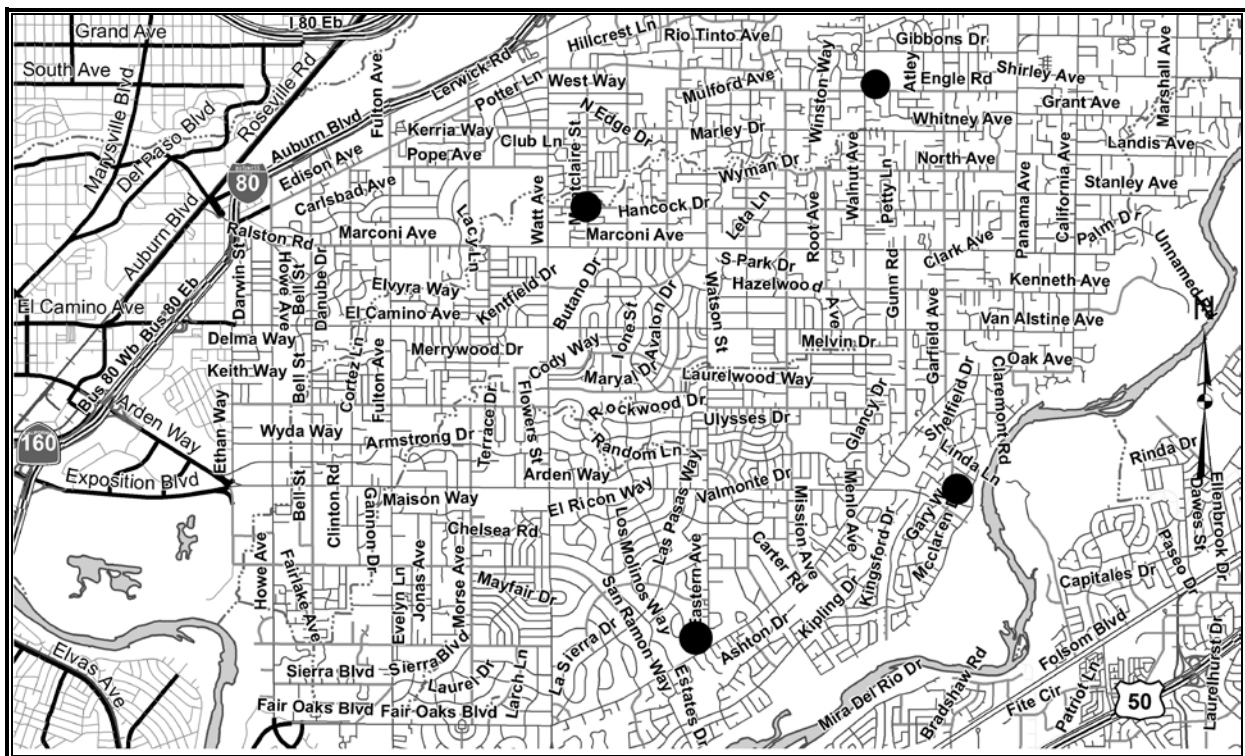
Carmichael, CA 95608; Sacramento, CA 95864, 95821 Project #13

Department: Transportation

Estimated Project Cost: \$1,781,000

Expected Completion Date: 2018

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



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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	471,000	576,000	0	0	0	0	1,047,000
Project Management/ Design (In-House)	344,000	0	0	0	0	0	344,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	134,000	102,000	0	0	0	0	236,000
Right-of-way/Land Acquisition	154,000	0	0	0	0	0	154,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,103,000	678,000	0	0	0	0	1,781,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HSIP)	747,000	667,000	0	0	0	0	1,414,000
State (TDA)	142,000	0	0	0	0	0	142,000
Measure A (Sales Tax)	214,000	11,000	0	0	0	0	225,000
TOTAL	1,103,000	678,000	0	0	0	0	1,781,000

Project Analysis:

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

Countywide Sidewalk Improvement Project – Phase 2

North Highlands 95660, Orangevale 95662;
Sacramento 95864

Project #14

Department: Transportation

Estimated Project Cost: \$1,543,000

Expected Completion Date: 2018

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



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 Improvement Project - Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	313,000	580,000	0	0	0	0	893,000
Project Management/ Design (In-House)	445,000	0	0	0	0	0	445,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	115,000	49,000	0	0	0	0	164,000
Right-of-way/Land Acquisition	41,000	0	0	0	0	0	41,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	914,000	629,000	0	0	0	0	1,543,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HSIP)	647,000	604,000	0	0	0	0	1,251,000
State (TDA)	130,000	0	0	0	0	0	130,000
Measure A (Sales Tax)	137,000	25,000	0	0	0	0	162,000
TOTAL	914,000	629,000	0	0	0	0	1,543,000

Project Analysis:

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

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement

Sacramento County

Project #15

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.

Curb, Gutter, and Sidewalk Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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.

Curb, Gutter, and Sidewalk Replacement – SHRA 2017, District 1

Sacramento County

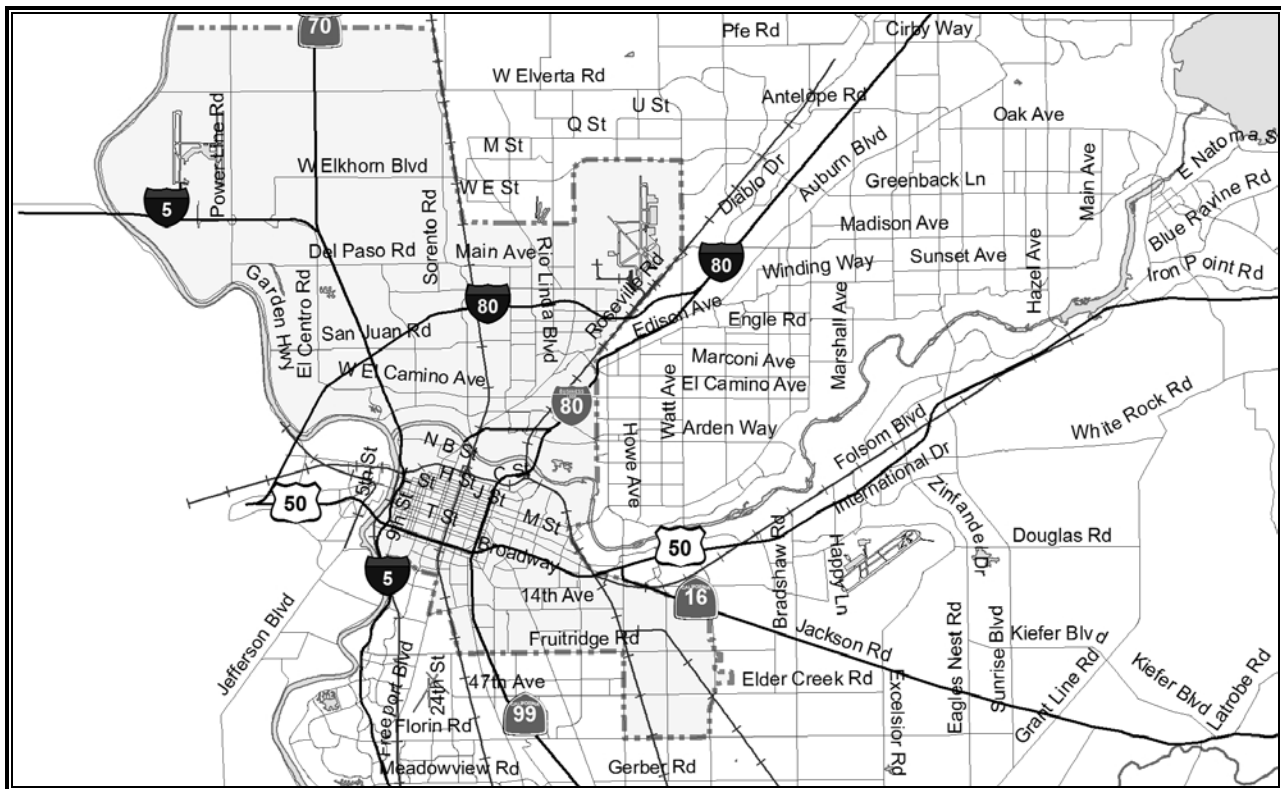
Project #16

Department: Transportation

Estimated Project Cost: \$310,000

Expected Completion Date: 2018

Funding Sources: Road Fund, Other SHRA (CDBG)



Project Description:

This project will repair damaged existing 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. This project is being funded with Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG) and the Department of Transportation Road Fund (Gas Tax).

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement – SHRA 2017, District 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	255,000	0	0	0	0	255,000
Project Management/ Design (In-House)	20,000	5,000	0	0	0	0	25,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	30,000	0	0	0	0	30,000
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	20,000	290,000	0	0	0	0	310,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	20,000	90,000	0	0	0	0	110,000
Other SHRA (CDBG)	0	200,000	0	0	0	0	200,000
TOTAL	20,000	290,000	0	0	0	0	310,000

Project Analysis:

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

Douglas Road Extension – Mather Boulevard to Excelsior Road

Sacramento, CA 95655

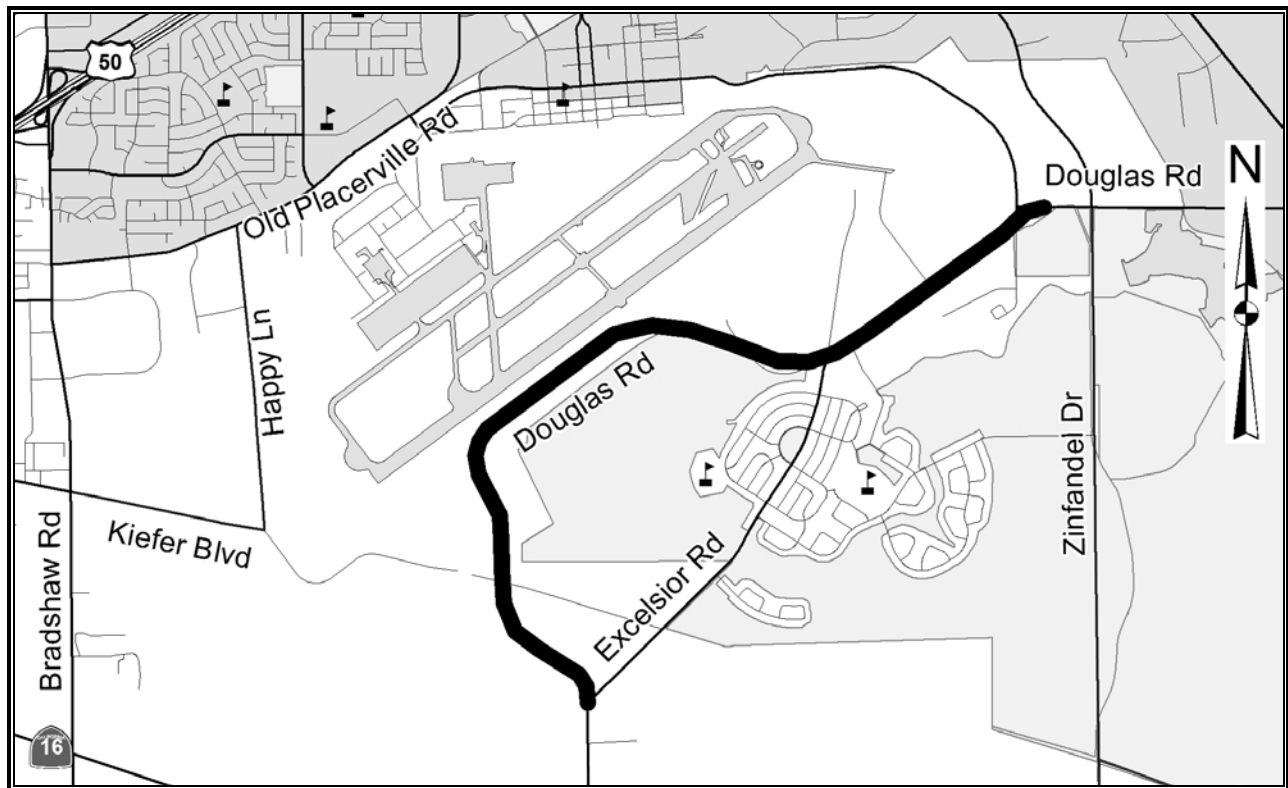
Project #17

Department: Transportation

Estimated Project Cost: \$21,400,000

Expected Completion Date: 2022

Funding Sources: Developer Fees, Financing District (Mather), Other (Mather Bond Proceeds)



Project Description:

This project will construct a new arterial roadway extending Douglas Road from Mather Boulevard to Excelsior Road. The ultimate roadway will include four lanes with a landscaped median, bike lanes, curb, gutter, separated sidewalk and street lights. An interim two-lane roadway is proposed to be constructed as the first phase of the project, with the ultimate four-lane facility being completed in a future phase. The project also proposes to install new traffic signals at Mather Boulevard, Kiefer Boulevard and Excelsior Road. This project is funded by the Sacramento Countywide Transportation Development Fee Program and the Mather Special Finance District.

TRANSPORTATION

Douglas Road Extension - Mather Boulevard to Excelsior Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	13,095,000	13,095,000
Project Management/ Design (In-House)	0	100,000	375,000	800,000	1,500,000	1,250,000	4,025,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	4,280,000	4,280,000
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	100,000	375,000	800,000	1,500,000	18,625,000	21,400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	0	0	248,000	494,000	990,000	11,545,000	13,277,000
Other (Mather Bond Proceeds)	0	100,000	0	0	0	0	100,000
Financing District (Mather)	0	0	127,000	306,000	510,000	7,080,000	8,023,000
TOTAL	0	100,000	375,000	800,000	1,500,000	18,625,000	21,400,000

Project Analysis:

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

Drayton Heights Trench and Overlay Project

Sacramento, CA 95821

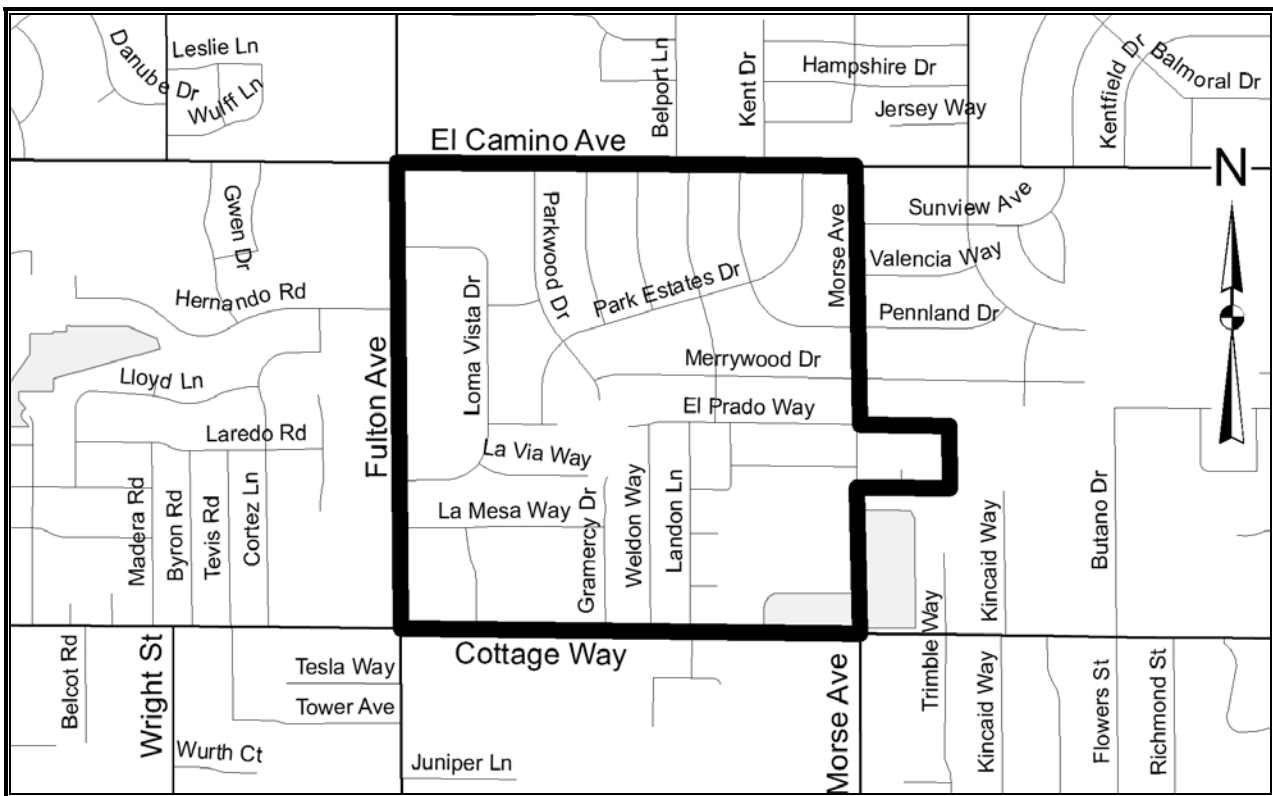
Project #18

Department: Transportation

Estimated Project Cost: \$2,684,000

Expected Completion Date: 2018

Funding Sources: Developer Fees, Road Fund, Other (SSWD, SHRA,CDBG), General Fund



Project Description:

This project consists of placing conventional asphalt concrete 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. The project also includes Engle Road from Eastern Avenue to Mulford Avenue (not shown). Funding for this project is provided in part by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program, development fees – electronic billboard, and a partnership with Sacramento Suburban Water District (SSWD).

TRANSPORTATION

Drayton Heights Trench and Overlay Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	700,000	1,440,000	0	0	0	0	2,140,000
Project Management/ Design (In-House)	90,000	131,000	0	0	0	0	221,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	60,000	263,000	0	0	0	0	323,000
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	850,000	1,834,000	0	0	0	0	2,684,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	0	275,000	0	0	0	0	275,000
Road Fund	0	10,000	0	0	0	0	10,000
Other (SSWD, SHRA, CDBG)	850,000	1,274,000	0	0	0	0	2,124,000
General Fund	0	275,000	0	0	0	0	275,000
TOTAL	850,000	1,834,000	0	0	0	0	2,684,000

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

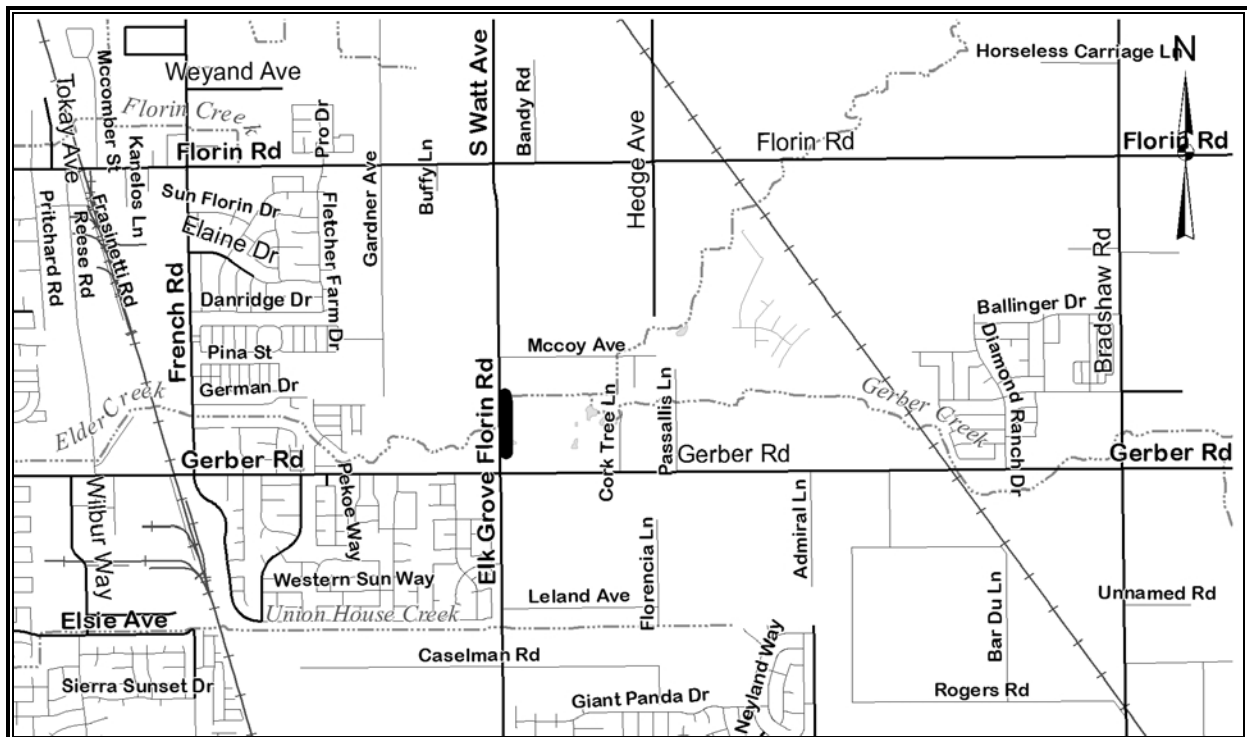
Project #19

Department: Transportation

Estimated Project Cost: \$7,032,000

Expected Completion Date: 2020

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



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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	1,687,000	2,815,000	0	0	0	4,502,000
Project Management/ Design (In-House)	1,120,000	0	0	0	0	0	1,120,000
Project Management/ Design (Consultant)	266,000	0	0	0	0	0	266,000
Construction Fees and Services	0	364,000	424,000	7,000	0	0	795,000
Right-of-way/Land Acquisition	98,000	251,000	0	0	0	0	349,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,484,000	2,302,000	3,239,000	7,000	0	0	7,032,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Financing District (VIN)	760,000	425,000	546,000	7,000	0	0	1,738,000
Federal (HBP)	724,000	1,877,000	2,693,000	0	0	0	5,294,000
TOTAL	1,484,000	2,302,000	3,239,000	7,000	0	0	7,032,000

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 Road

Sacramento, CA 95828

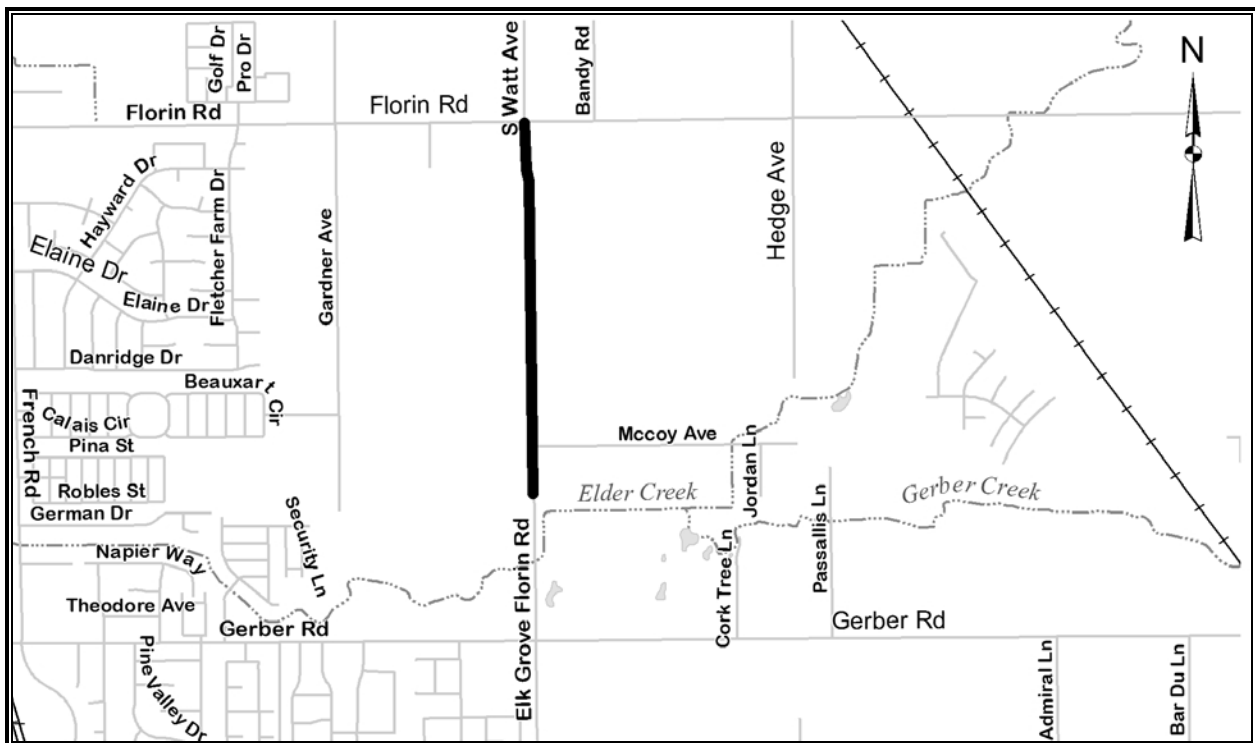
Project #20

Department: Transportation

Estimated Project Cost: \$7,150,000

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	1,479,000	3,546,000	0	0	0	5,025,000
Project Management/ Design (In-House)	837,000	0	0	0	0	0	837,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	223,000	471,000	0	0	0	694,000
Right-of-way/Land Acquisition	449,000	145,000	0	0	0	0	594,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,286,000	1,847,000	4,017,000	0	0	0	7,150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Financing District (VIN, NVS)	1,286,000	1,847,000	4,017,000	0	0	0	7,150,000
	0	0	0	0	0	0	0
TOTAL	1,286,000	1,847,000	4,017,000	0	0	0	7,150,000

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, CA 95626

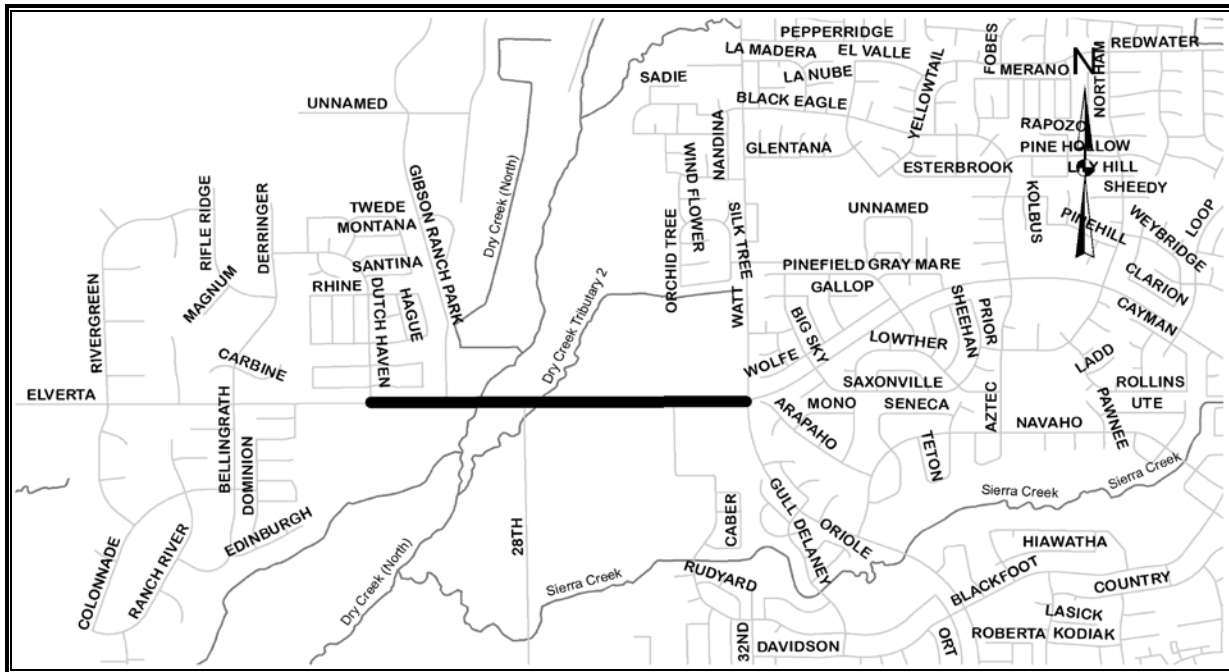
Project #21

Department: Transportation

Estimated Project Cost: \$16,125,000

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



Project Description:

This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from two to four lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for 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

Project Description (cont.):

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	2,188,000	6,900,000	2,150,000	11,238,000
Project Management/ Design (In-House)	1,517,000	9,000	114,000	89,000	0	0	1,729,000
Project Management/ Design (Consultant)	734,000	0	51,000	7,000	0	0	792,000
Construction Fees and Services	0	0	0	637,000	593,000	94,000	1,324,000
Right-of-way/Land Acquisition	5,000	15,000	218,000	254,000	0	0	492,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	550,000	0	0	550,000
TOTAL	2,256,000	24,000	383,000	3,725,000	7,493,000	2,244,000	16,125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	289,000	0	0	0	0	0	289,000
Developer Fee	73,000	11,000	192,000	502,000	1,810,000	958,000	3,546,000
Financing District (APFFP)	1,114,000	0	106,000	277,000	996,000	493,000	2,986,000
Other Federal (HBP)	222,000	13,000	0	2,500,000	3,079,000	0	5,814,000
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	0	0	85,000	446,000	1,608,000	793,000	2,932,000
TOTAL	2,256,000	24,000	383,000	3,725,000	7,493,000	2,244,000	16,125,000

Project Analysis:

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

Excelsior Road Bikeway Project – Westerly Drive to Woodring Drive

Sacramento, CA 95655

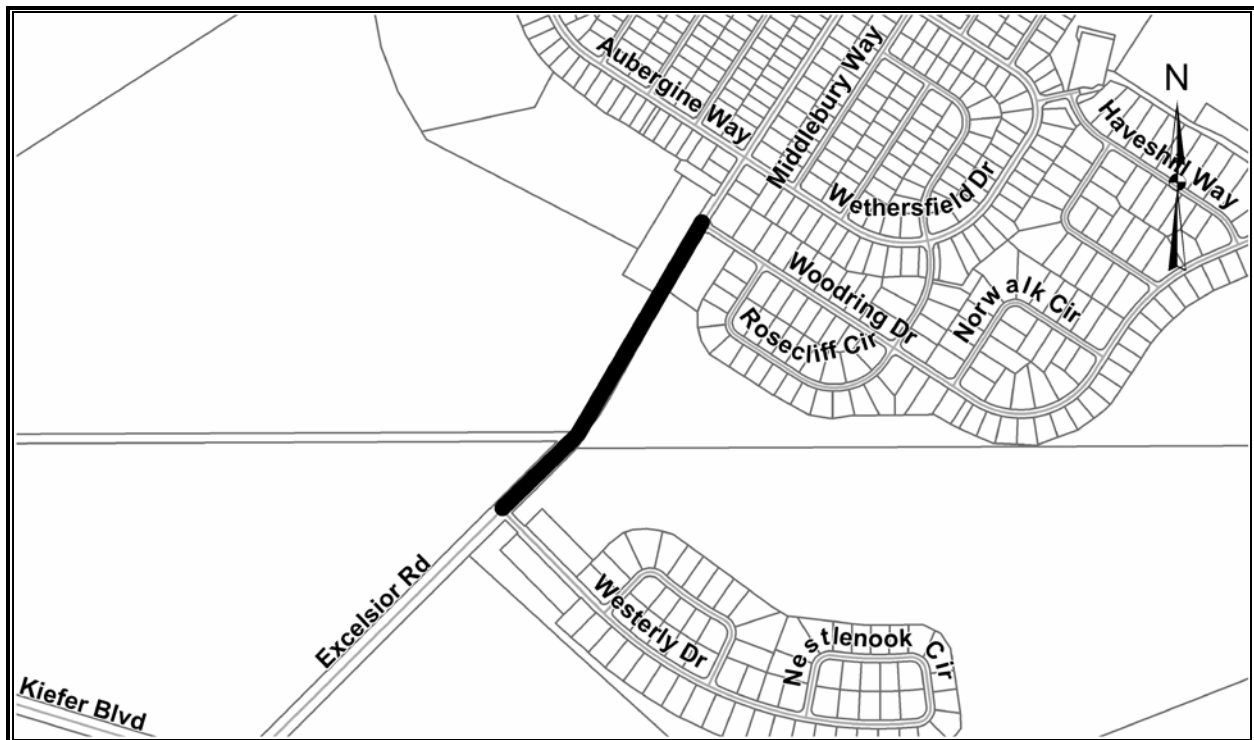
Project #22

Department: Transportation

Estimated Project Cost: \$531,000

Expected Completion Date: 2018

Funding Sources: Other (Mather Bond Proceeds)



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. The project is being funded by Mather Bond Proceeds.

TRANSPORTATION

Excelsior Road Bikeway Project – Westerly Drive to Woodring Drive

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	75,000	225,000	0	0	0	0	300,000
Project Management/ Design (In-House)	50,000	0	0	0	0	0	50,000
Project Management/ Design (Consultant)	0	12,000	0	0	0	0	12,000
Construction Fees and Services	109,000	60,000	0	0	0	0	169,000
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	234,000	297,000	0	0	0	0	531,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Other (Mather Bond Proceeds)	246,000	285,000	0	0	0	0	531,000
TOTAL	246,000	285,000	0	0	0	0	531,000

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 Bicycle and Pedestrian Mobility Project – Phase 1

Carmichael, CA 95608

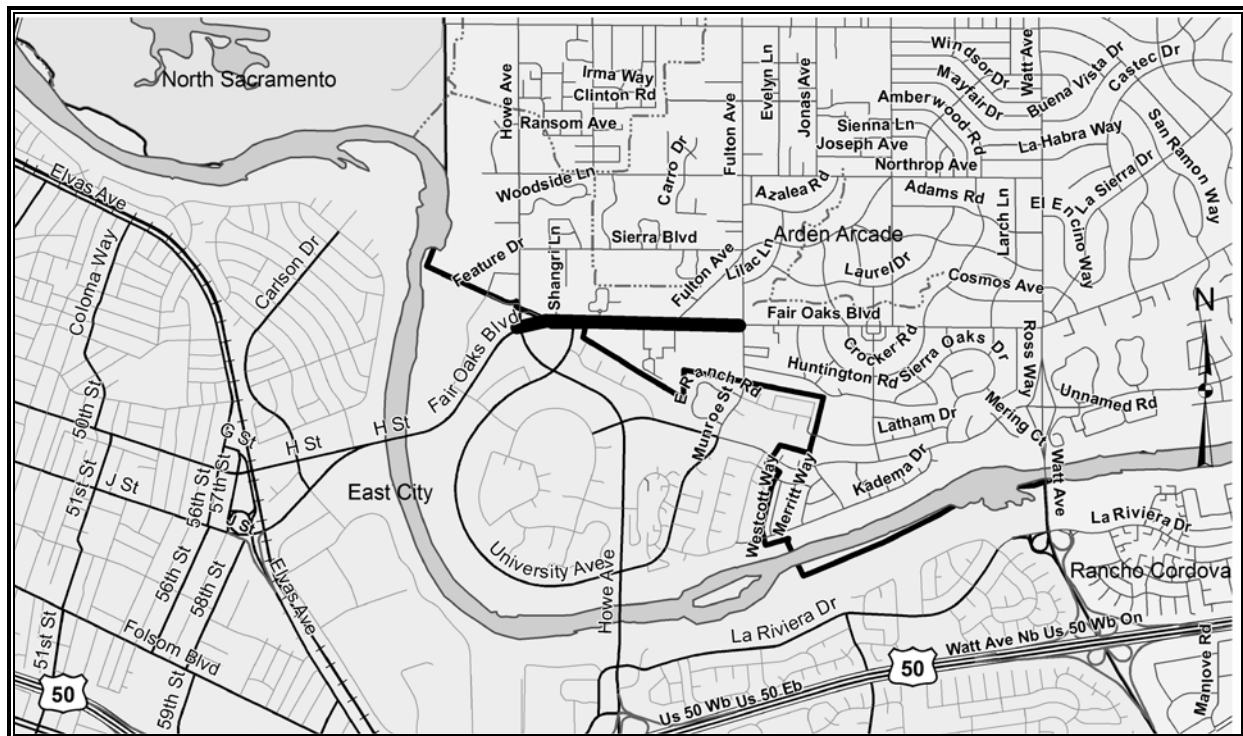
Project #23

Department: Transportation

Estimated Project Cost: \$1,600,000

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 Boulevard Bicycle and Pedestrian Mobility Project - Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	759,000	0	0	0	759,000
Project Management/ Design (In-House)	224,000	256,000	0	0	0	0	480,000
Project Management/ Design (Consultant)	106,000	84,000	0	0	0	0	190,000
Construction Fees and Services	0	0	169,000	0	0	0	169,000
Right-of-way/Land Acquisition	0	2,000	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	330,000	342,000	928,000	0	0	0	1,600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (RSTP)	231,000	188,000	764,000	0	0	0	1,183,000
Measure A (Sales Tax)	99,000	154,000	164,000	0	0	0	417,000
TOTAL	330,000	342,000	928,000	0	0	0	1,600,000

Project Analysis:

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

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

Carmichael, CA 95608

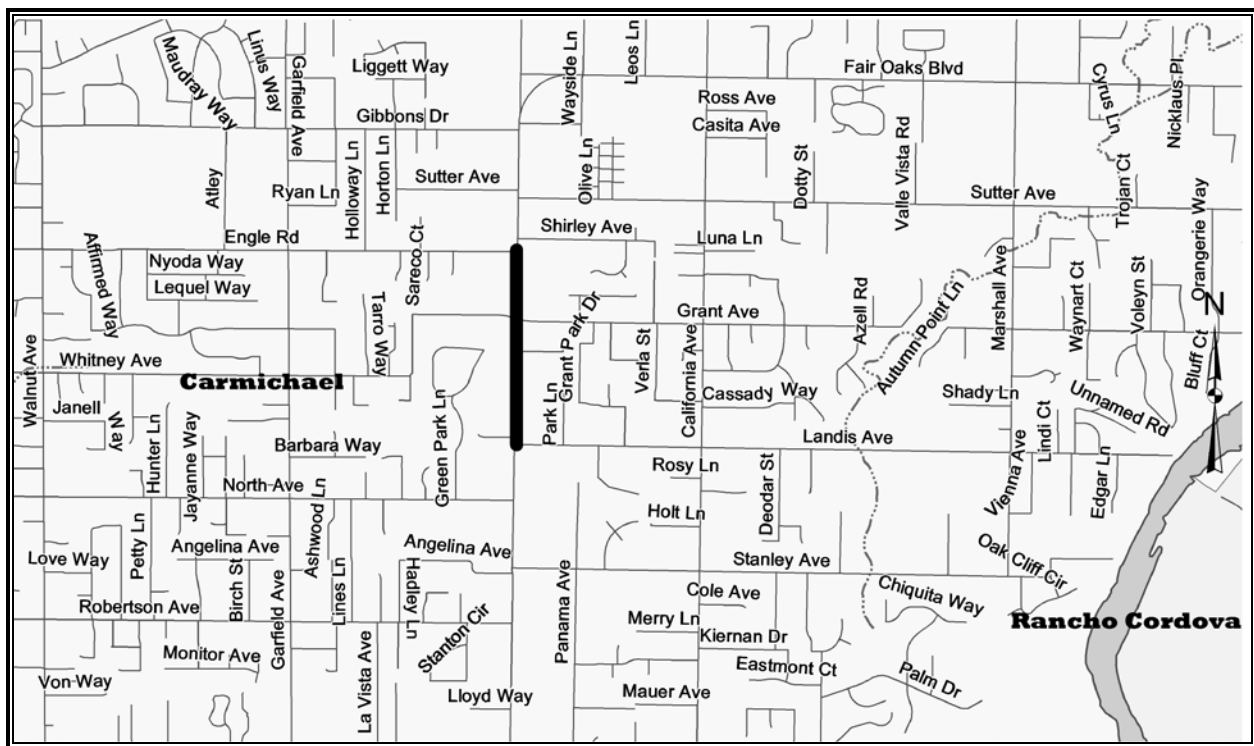
Project #24

Department: Transportation

Estimated Project Cost: \$11,826,000

Expected Completion Date: 2018

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



Project Description:

This project will provide complete street improvements including: new eight-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 Boulevard Improvements - Phase 2 - Landis Avenue to Engle Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	7,141,000	0	0	0	0	0	7,141,000
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	1,225,000	13,000	0	0	0	0	1,238,000
Right-of-way/Land Acquisition	1,708,000	0	0	0	0	0	1,708,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	11,813,000	13,000	0	0	0	0	11,826,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	7,826,000	13,000	0	0	0	0	7,839,000
Federal (RSTP)	2,387,000	0	0	0	0	0	2,387,000
STIP-TEA	1,600,000	0	0	0	0	0	1,600,000
TOTAL	11,813,000	13,000	0	0	0	0	11,826,000

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 Improvements - Phase 3 – Marconi Avenue to North Avenue

Carmichael, CA 95608

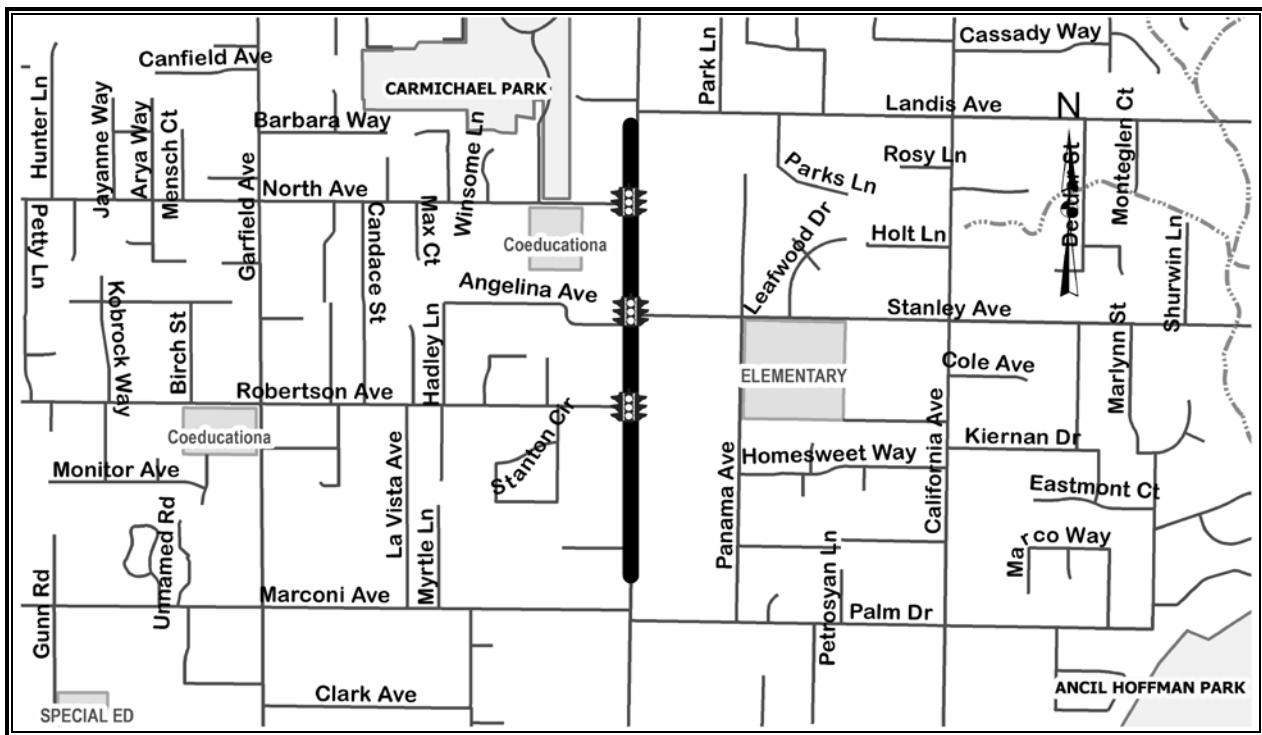
Project #25

Department: Transportation

Estimated Project Cost: \$8,680,000

Expected Completion Date: 2020

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 Boulevard Improvements - Phase 3 – Marconi Avenue to North Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	3,600,000	2,000,000	0	0	5,600,000
Project Management/ Design (In-House)	820,000	155,000	35,000	0	0	0	1,010,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	670,000	240,000	0	0	910,000
Right-of-way/Land Acquisition	167,000	768,000	225,000	0	0	0	1,160,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	987,000	923,000	4,530,000	2,240,000	0	0	8,680,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	493,000	159,000	464,000	1,577,000	0	0	2,693,000
Federal (CMAQ)	494,000	764,000	3,555,000	0	0	0	4,813,000
Federal (RSTP)	0	0	511,000	663,000	0	0	1,174,000
TOTAL	987,000	923,000	4,530,000	2,240,000	0	0	8,680,000

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, CA 95823

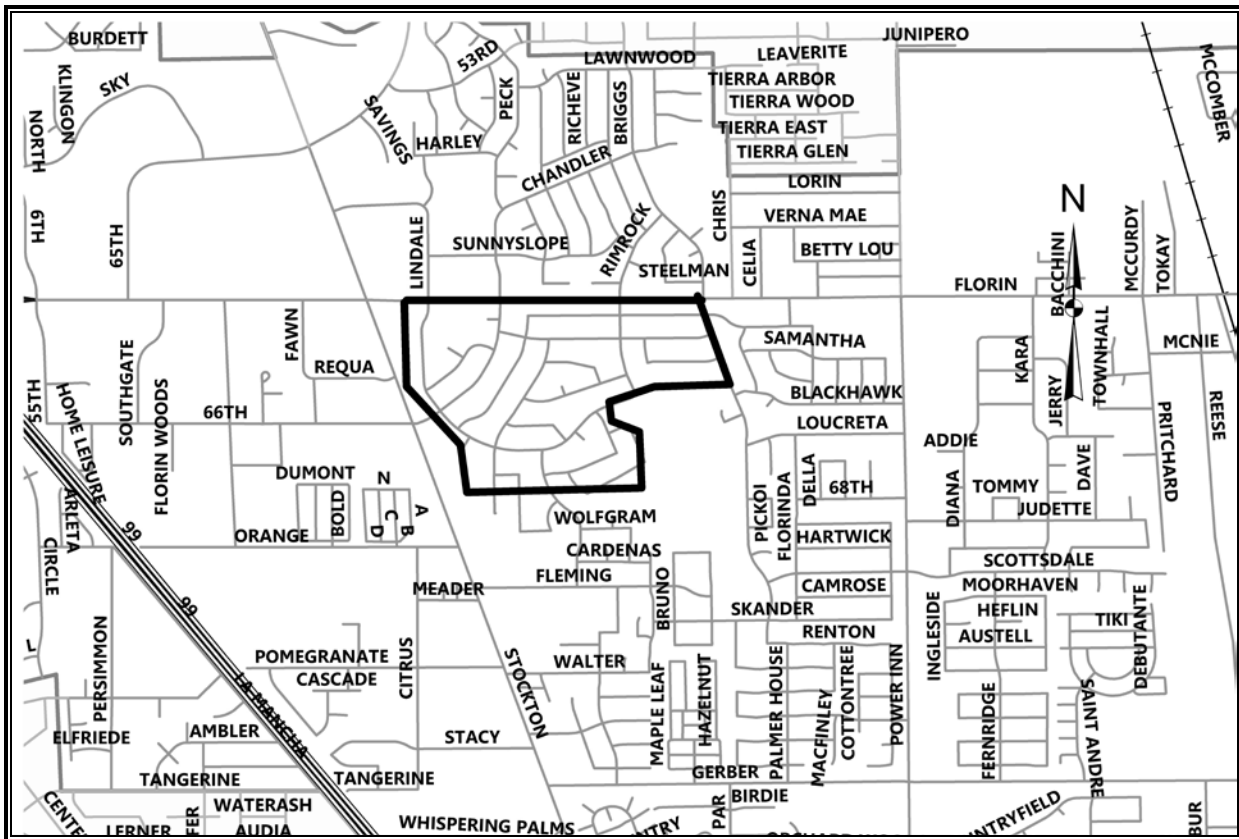
Project #26

Department: Transportation

Estimated Project Cost: \$863,000

Expected Completion Date: 2018

Funding Sources: Road Fund, 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	650,000	0	0	0	0	650,000
Project Management/ Design (In-House)	83,000	0	0	0	0	0	83,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	130,000	0	0	0	0	130,000
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	780,000	0	0	0	0	863,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Other (SHRA, CDBG)	44,000	706,000	0	0	0	0	750,000
Road Fund	39,000	74,000	0	0	0	0	113,000
TOTAL	83,000	780,000	0	0	0	0	863,000

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, CA 95823

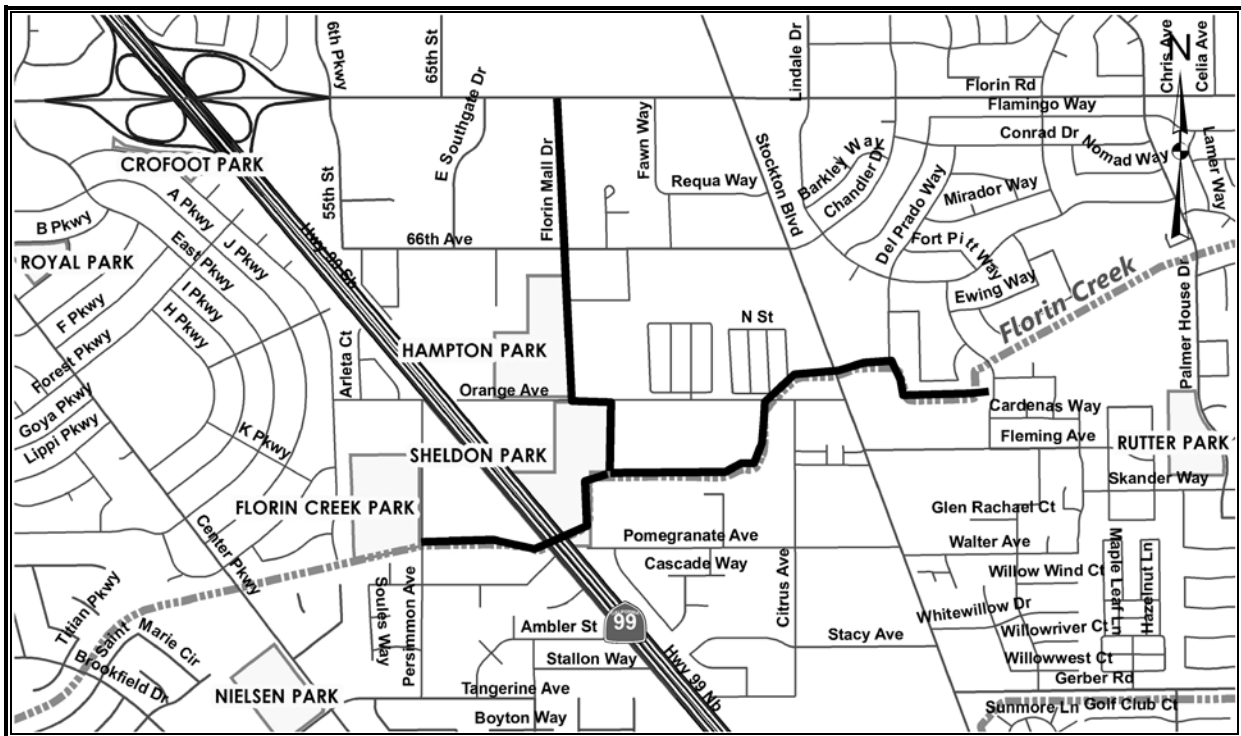
Project #27

Department: Transportation

Estimated Project Cost: \$1,339,000

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	411,000	0	0	0	0	0	411,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	118,000	0	0	0	0	118,000
Right-of-way/Land Acquisition	10,000	0	0	0	0	0	10,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	421,000	918,000	0	0	0	0	1,339,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	94,000	0	0	0	0	0	94,000
Measure A (Sales Tax)	84,000	65,000	0	0	0	0	149,000
Federal (CMAQ)	243,000	853,000	0	0	0	0	1,096,000
TOTAL	421,000	918,000	0	0	0	0	1,339,000

Project Analysis:

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

Florin Road Bicycle and Pedestrian Improvement Project

Sacramento, CA 95823

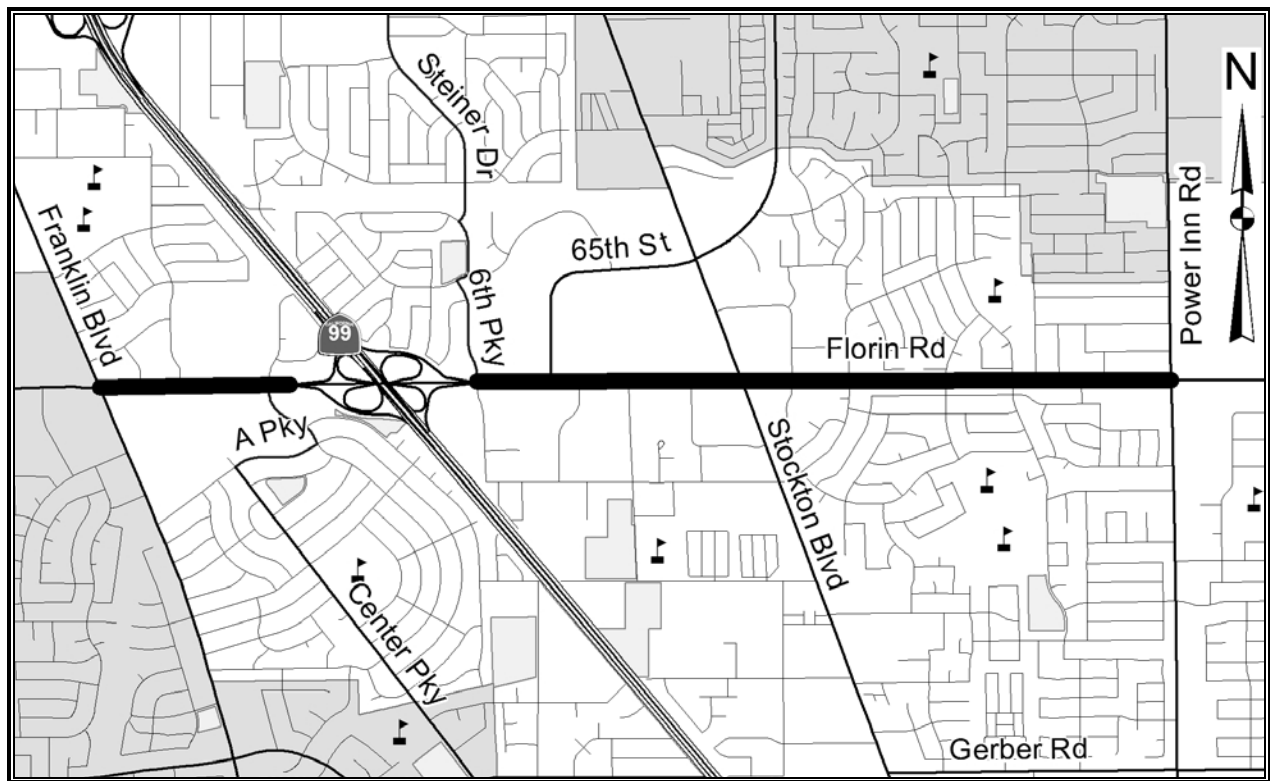
Project #28

Department: Transportation

Estimated Project Cost: \$3,638,000

Expected Completion Date: 2021

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



Project Description:

This project is located on Florin Road, between Franklin Boulevard and Power Inn Road. The scope of the proposed project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated ADA improvements, and install roadway lighting for a segment of Florin Road. The project is being funded by the Federal Highway Safety Improvement Program.

TRANSPORTATION

Florin Road Bicycle and Pedestrian Improvement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	600,000	1,830,000	0	2,430,000
Project Management/ Design (In-House)	80,000	150,000	146,000	0	0	0	376,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	193,000	270,000	0	463,000
Right-of-way/Land Acquisition	0	0	227,000	142,000	0	0	369,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	80,000	150,000	373,000	935,000	2,100,000	0	3,638,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	8,000	15,000	38,000	94,000	210,000	0	365,000
Federal (RSTP)	72,000	135,000	335,000	841,000	1,890,000	0	3,273,000
TOTAL	80,000	150,000	373,000	935,000	2,100,000	0	3,638,000

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 Project

Sacramento, CA 95825, 95826

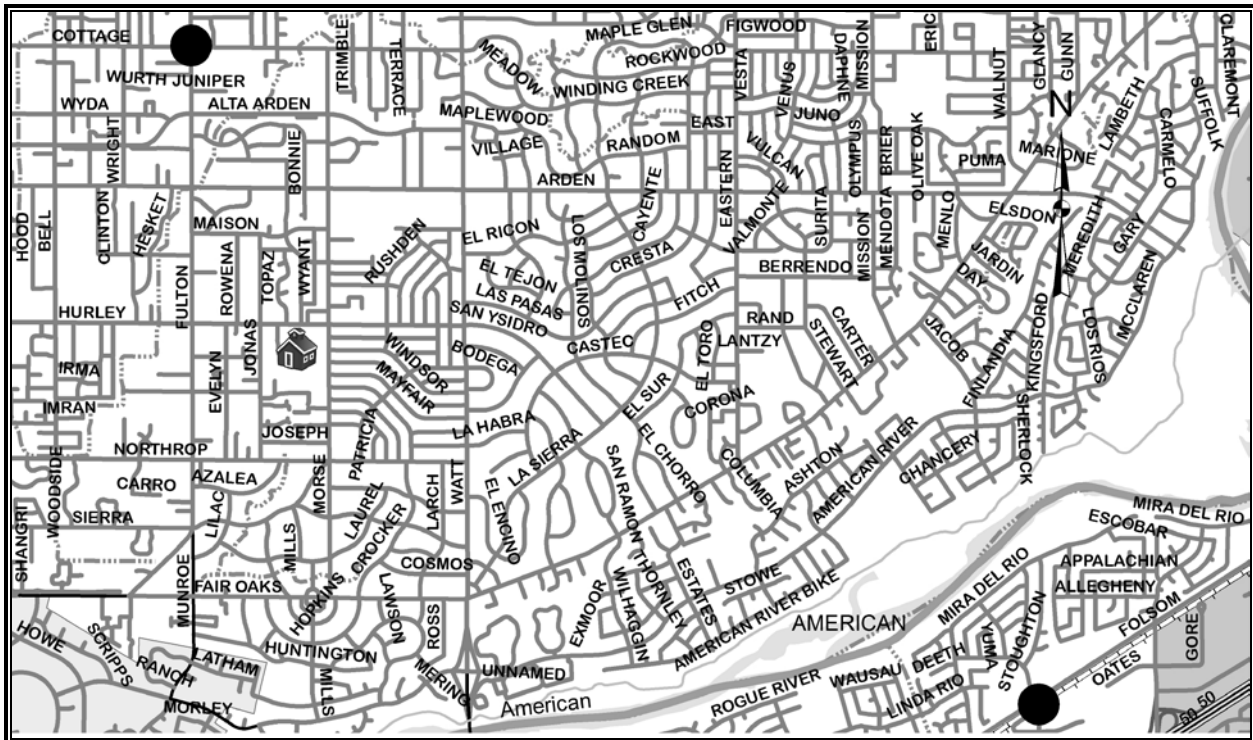
Project #29

Department: Transportation

Estimated Project Cost: \$1,909,000

Expected Completion Date: 2020

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 Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	215,000	1,023,000	0	0	1,238,000
Project Management/ Design (In-House)	155,000	88,000	0	0	0	0	243,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	97,000	210,000	0	0	307,000
Right-of-way/Land Acquisition	9,000	9,000	103,000	0	0	0	121,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	164,000	97,000	415,000	1,233,000	0	0	1,909,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (RSTP)	91,000	54,000	319,000	1,021,000	0	0	1,485,000
Measure A (Sales Tax)	73,000	43,000	96,000	212,000	0	0	424,000
TOTAL	164,000	97,000	415,000	1,233,000	0	0	1,909,000

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 #30

Department: Transportation

Estimated Project Cost: \$11,611,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	4,751,000	4,060,000	0	0	8,811,000
Project Management/ Design (In-House)	536,000	50,000	0	0	0	0	586,000
Project Management/ Design (Consultant)	361,000	650,000	0	0	0	0	1,011,000
Construction Fees and Services	0	0	511,000	621,000	0	0	1,132,000
Right-of-way/Land Acquisition	19,000	52,000	0	0	0	0	71,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	916,000	752,000	5,262,000	4,681,000	0	0	11,611,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	110,000	90,000	631,000	562,000	0	0	1,393,000
Federal (HBP)	806,000	662,000	4,631,000	4,119,000	0	0	10,218,000
TOTAL	916,000	752,000	5,262,000	4,681,000	0	0	11,611,000

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

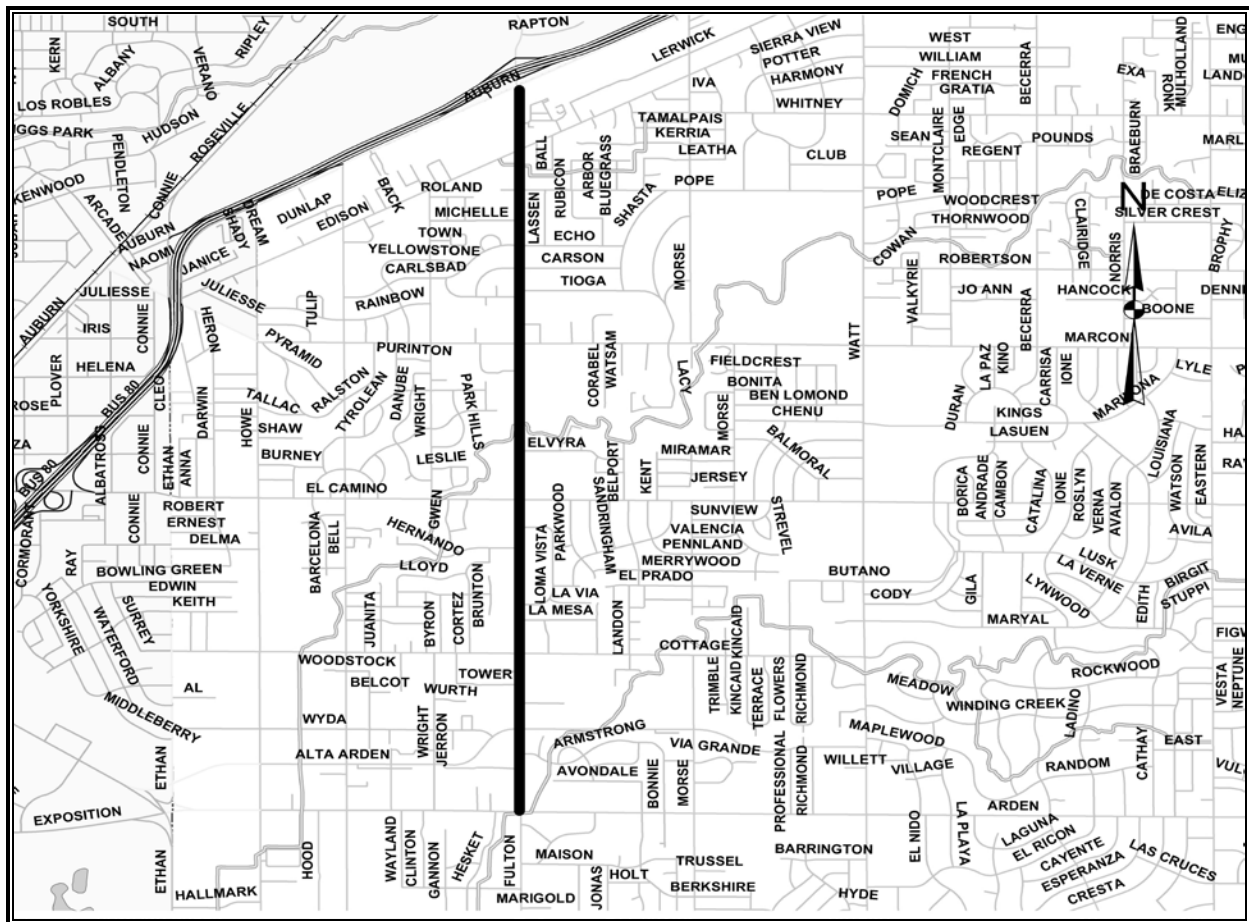
Sacramento, CA 95824 Project #31

Department: Transportation

Estimated Project Cost: \$5,771,000

Expected Completion Date: 2018

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 Road Fund and the Regional Surface Transportation Program.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	615,000	3,485,000	0	0	0	0	4,100,000
Project Management/ Design (In-House)	563,000	0	0	0	0	0	563,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	341,000	435,000	0	0	0	0	776,000
Right-of-way/Land Acquisition	325,000	7,000	0	0	0	0	332,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,844,000	3,927,000	0	0	0	0	5,771,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal Funds (RSTP)	732,000	2,046,000	0	0	0	0	2,778,000
Road Fund	1,112,000	1,881,000	0	0	0	0	2,993,000
TOTAL	1,844,000	3,927,000	0	0	0	0	5,771,000

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

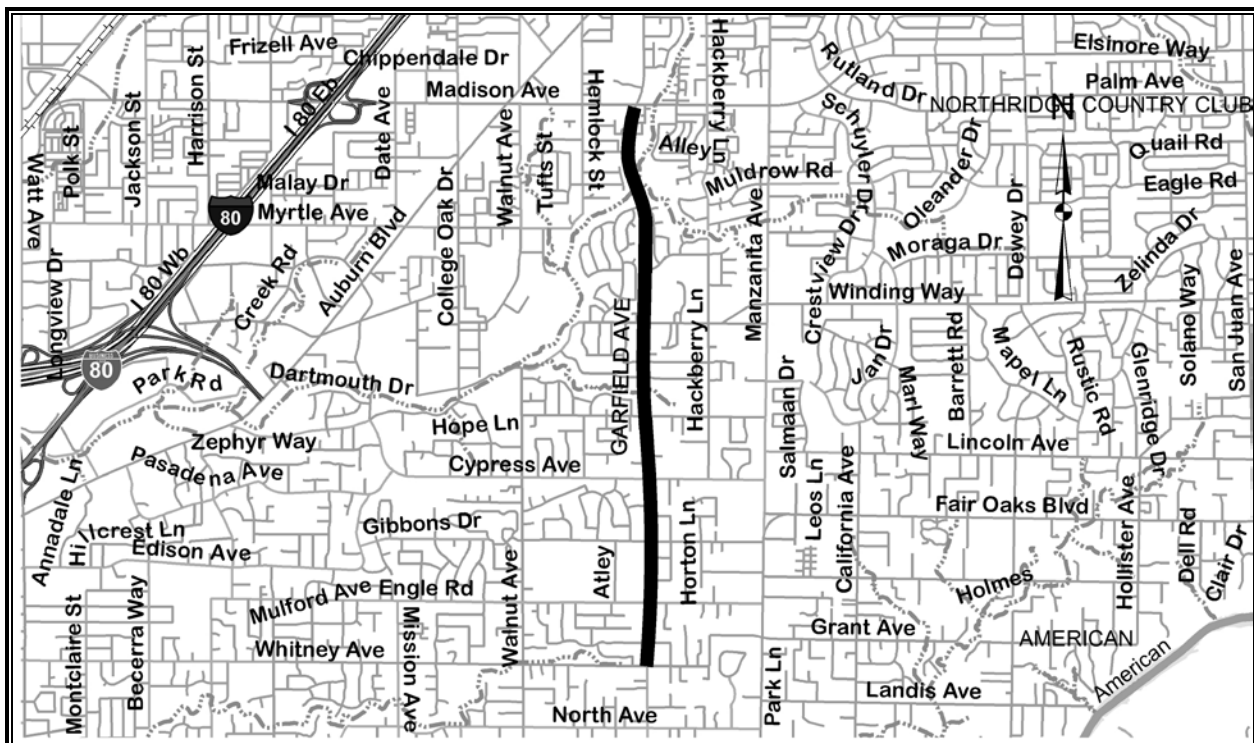
Project #32

Department: Transportation

Estimated Project Cost: \$3,002,000

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	971,000	828,000	0	0	0	1,799,000
Project Management/ Design (In-House)	702,000	101,000	0	0	0	0	803,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	157,000	153,000	0	0	0	310,000
Right-of-way/Land Acquisition	90,000	0	0	0	0	0	90,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	792,000	1,229,000	981,000	0	0	0	3,002,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (CMAQ)	316,000	1,049,000	848,000	0	0	0	2,213,000
Measure A (Sales Tax)	577,000	79,000	133,000	0	0	0	789,000
TOTAL	893,000	1,128,000	981,000	0	0	0	3,002,000

Project Analysis:

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

Grant Line Road Shoulder Construction – Douglas Road to White Rock Road

Sacramento, CA 95742

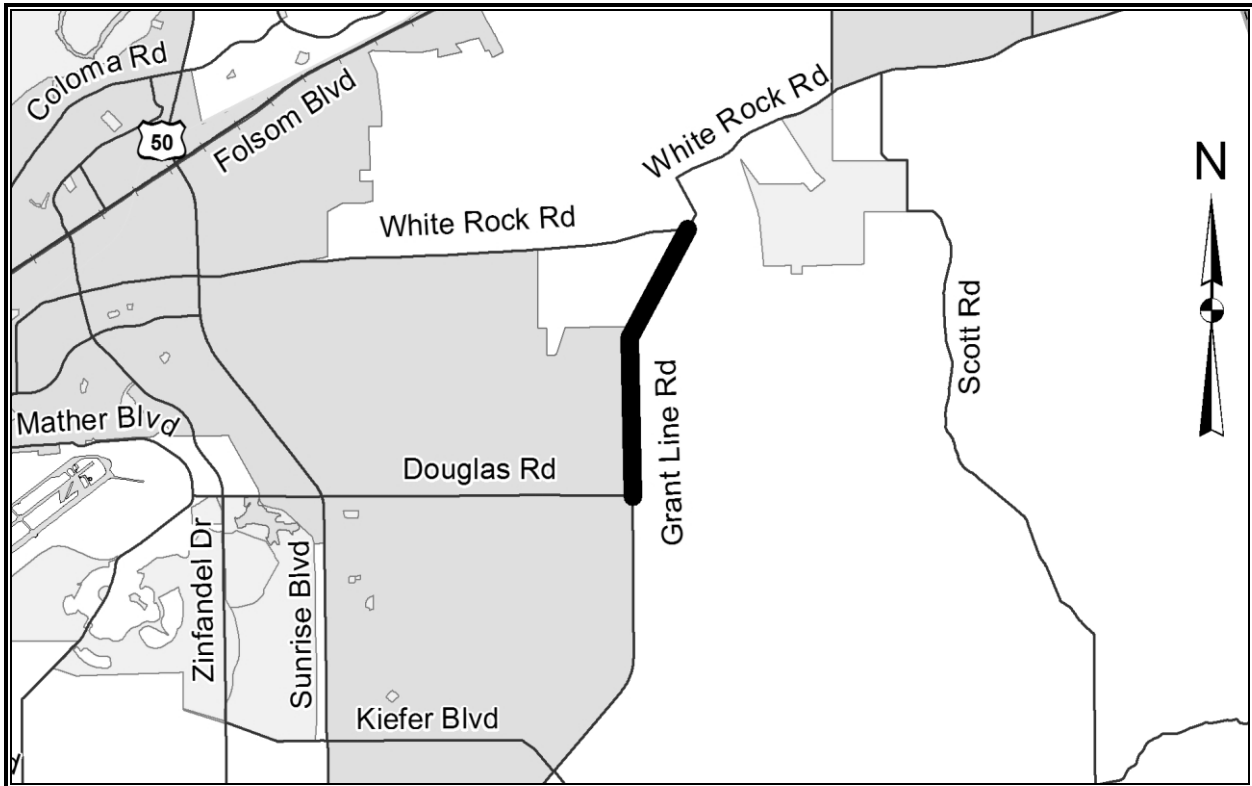
Project #33

Department: Transportation

Estimated Project Cost: \$5,760,000

Expected Completion Date: 2021

Funding Sources: Financing District (Cordova Hills)



Project Description:

This project will construct paved shoulders and roadside ditches on Grant Line Road from Douglas Road to White Rock Road. This project is funded by the proposed Cordova Hills Special Finance District.

TRANSPORTATION

Grant Line Road Shoulder Construction - Douglas Road to White Rock Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	3,168,000	0	3,168,000
Project Management/ Design (In-House)	0	200,000	310,000	540,000	102,000	0	1,152,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	1,152,000	0	1,152,000
Right-of-way/Land Acquisition	0	0	0	100,000	188,000	0	288,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	200,000	310,000	640,000	4,610,000	0	5,760,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Financing District (Cordova Hills)	0	200,000	310,000	640,000	4,610,000	0	5,760,000
TOTAL	0	200,000	310,000	640,000	4,610,000	0	5,760,000

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

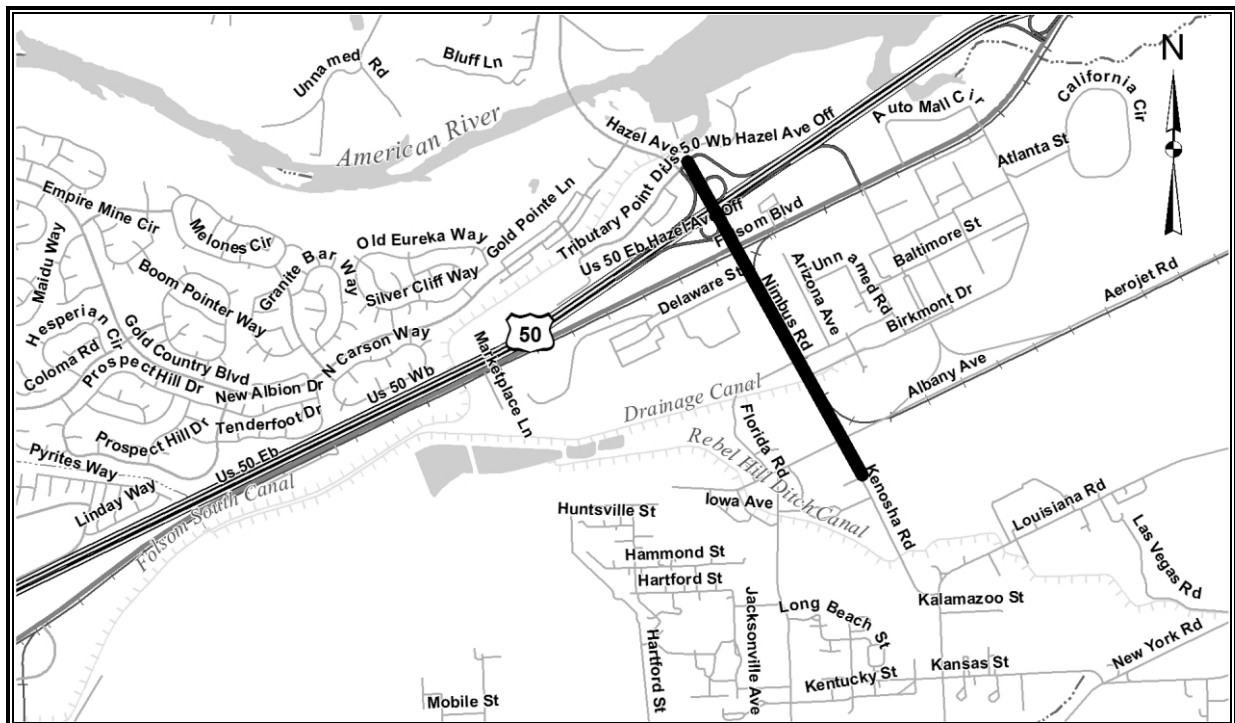
Project #34

Department: Transportation

Estimated Project Cost: \$83,156,000*

Expected Completion Date: 2022

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



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

Project Description (cont.):

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

Hazel Avenue at U.S. Highway 50 Interchange

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	6,796,000	26,603,000	33,399,000
Project Management/ Design (In-House)	865,000	228,000	1,018,000	942,000	0	0	3,053,000
Project Management/ Design (Consultant)	1,318,000	75,000	1,127,000	1,404,000	0	0	3,924,000
Construction Fees and Services	0	0	0	0	3,754,000	3,599,000	7,353,000
Right-of-way/Land Acquisition	0	9,000	116,000	14,917,000	3,000	0	15,045,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,183,000	312,000	2,261,000	17,263,000	10,553,000	30,202,000	62,774,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	31,000	0	0	5,195,000	1,925,000	14,796,000	21,947,000
Measure A (Sales Tax)	1,452,000	312,000	2,261,000	6,873,000	6,704,000	4,215,000	21,817,000
Other (GenCorp)	700,000	0	0	0	0	0	700,000
Other	0	0	0	5,195,000	1,924,000	11,191,000	18,310,000
TOTAL	2,183,000	312,000	2,261,000	17,263,000	10,553,000	30,202,000	62,774,000

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; Sacramento, CA 95841

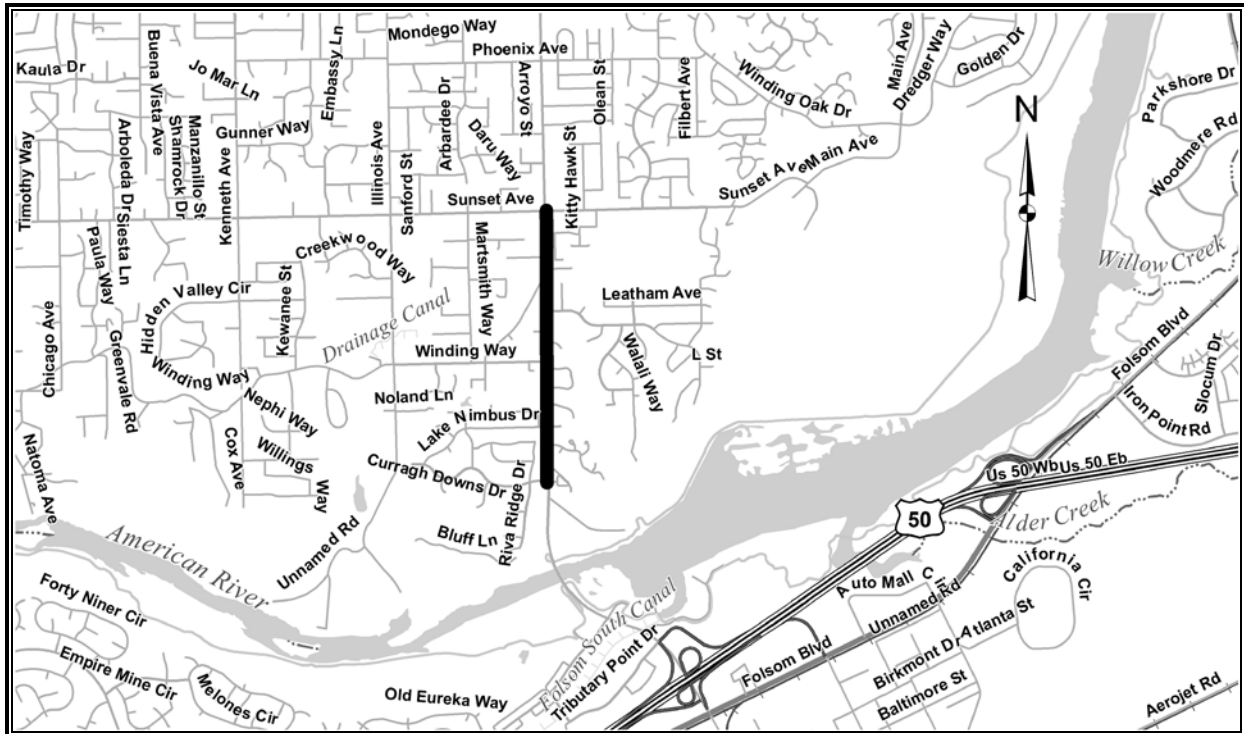
Project #35

Department: Transportation

Estimated Project Cost: \$36,160,000

Expected Completion Date: 2018

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



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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	12,495,000	9,111,000	0	0	0	0	21,606,000
Project Management/ Design (In-House)	4,050,000	20,000	0	0	0	0	4,070,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	4,186,000	1,455,000	0	0	0	0	5,641,000
Right-of-way/Land Acquisition	4,788,000	55,000	0	0	0	0	4,843,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	25,519,000	10,641,000	0	0	0	0	36,160,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	6,650,000	8,776,000	0	0	0	0	15,426,000
Measure A (Sales Tax)	8,328,000	0	0	0	0	0	8,328,000
Other (SMUD)	350,000	0	0	0	0	0	350,000
Other Revenue	0	225,000	0	0	0	0	225,000
Other (FO Water Dist)	1,800,000	0	0	0	0	0	1,800,000
Federal (RSTP)	8,391,000	0	0	0	0	0	8,391,000
Federal (CMAQ)	0	1,640,000	0	0	0	0	1,640,000
TOTAL	25,519,000	10,641,000	0	0	0	0	36,160,000

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 Avenue to Madison Avenue

Fair Oaks, CA 95628

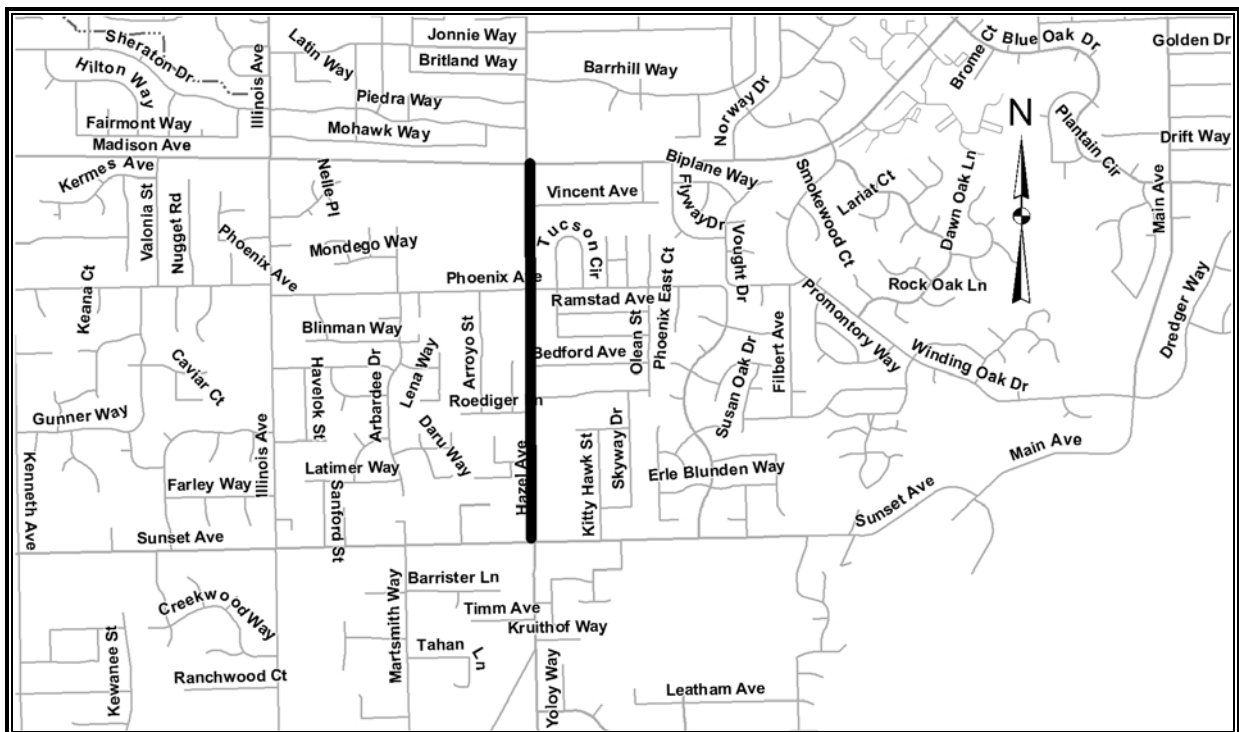
Project #36

Department: Transportation

Estimated Project Cost: \$16,058,000

Expected Completion Date: 2021

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 Avenue to Madison Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	2,865,000	6,864,000	829,000	0	10,558,000
Project Management/ Design (In-House)	1,634,000	157,000	0	0	0	0	1,791,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	478,000	1,314,000	188,000	0	1,980,000
Right-of-way/Land Acquisition	1,137,000	592,000	0	0	0	0	1,729,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,771,000	749,000	3,343,000	8,178,000	1,017,000	0	16,058,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	1,704,000	749,000	1,112,000	3,409,000	1,017,000	0	7,991,000
Measure A (Sales Tax)	1,067,000	0	0	0	0	0	1,067,000
STIP-RIP	0	0	2,231,000	4,769,000	0	0	7,000,000
TOTAL	2,771,000	749,000	3,343,000	8,178,000	1,017,000	0	16,058,000

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

Orangevale, CA 95662

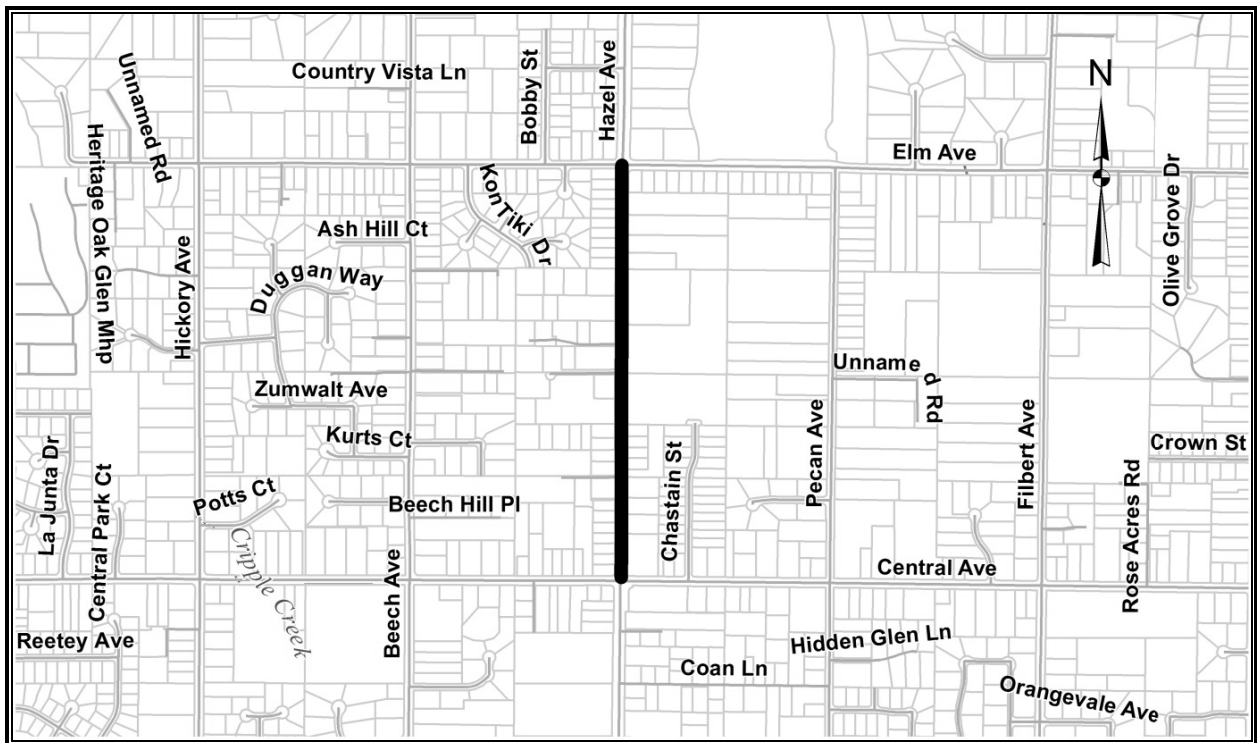
Project #37

Department: Transportation

Estimated Project Cost: \$1,458,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	560,000	232,000	0	0	792,000
Project Management/ Design (In-House)	151,000	75,000	30,000	0	0	0	256,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	93,000	59,000	0	0	152,000
Right-of-way/Land Acquisition	0	231,000	27,000	0	0	0	258,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	151,000	306,000	710,000	291,000	0	0	1,458,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	100,000	36,000	75,000	8,000	0	0	219,000
Federal	51,000	270,000	635,000	283,000	0	0	1,239,000
TOTAL	151,000	306,000	710,000	291,000	0	0	1,458,000

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

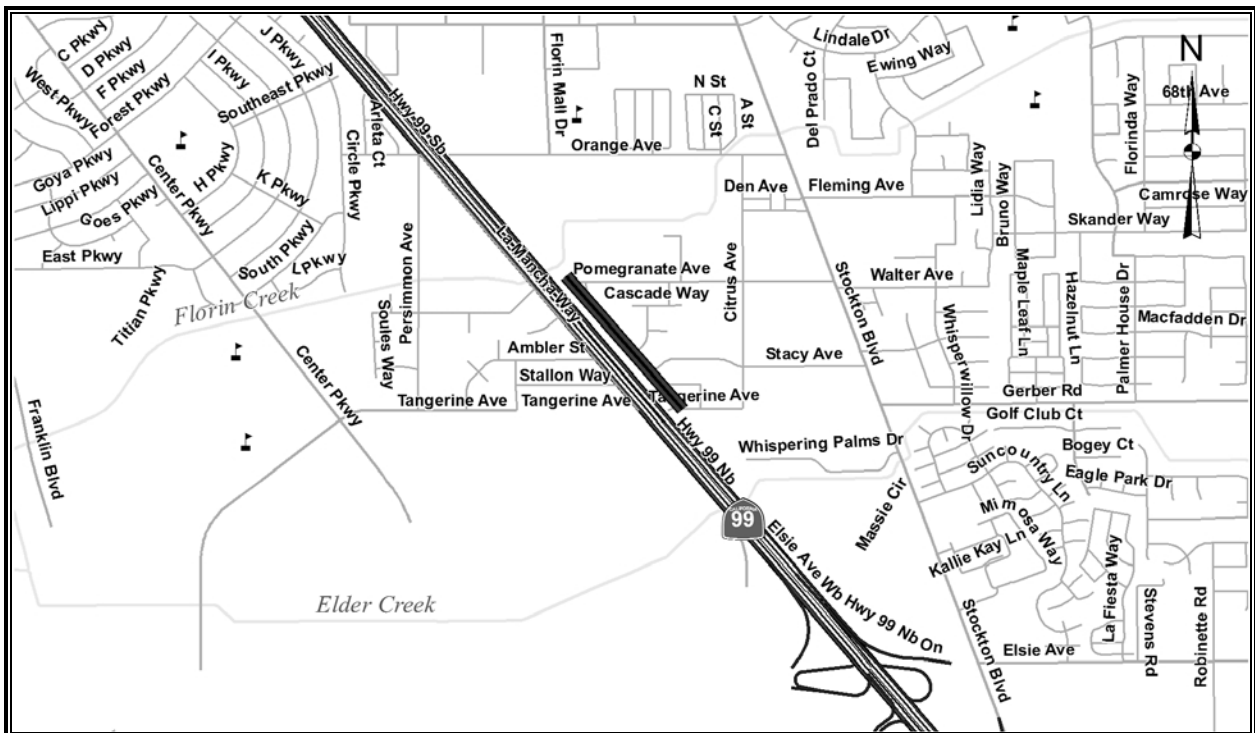
Project #38

Department: Transportation

Estimated Project Cost: \$1,374,000

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	500,000	368,000	0	0	0	0	868,000
Project Management/ Design (In-House)	132,000	0	0	0	0	0	132,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	96,000	26,000	0	0	0	0	122,000
Right-of-way/Land Acquisition	252,000	0	0	0	0	0	252,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	980,000	394,000	0	0	0	0	1,374,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	980,000	394,000	0	0	0	0	1,374,000
TOTAL	980,000	394,000	0	0	0	0	1,374,000

Project Analysis:

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

Howe Avenue Sidewalk Infill Project – SHRA 2017 District 3

Sacramento, CA 95825

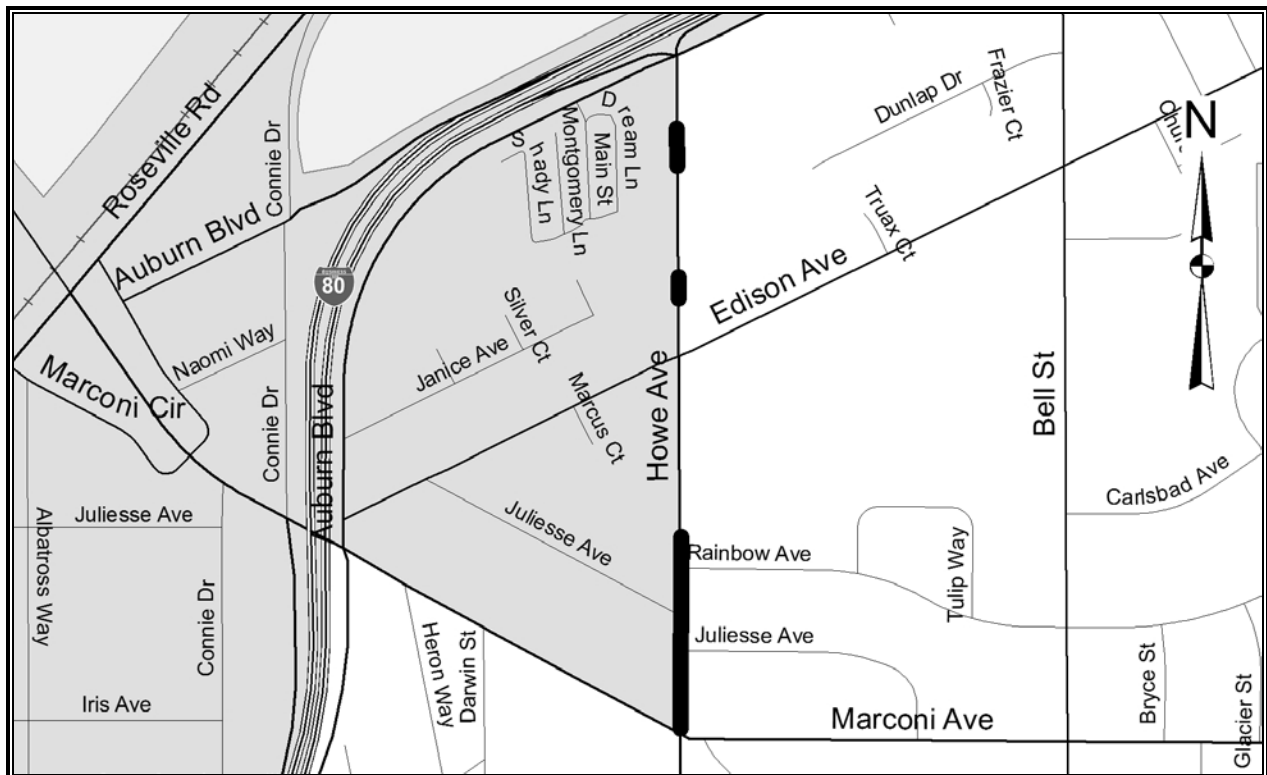
Project #39

Department: Transportation

Estimated Project Cost: \$600,000

Expected Completion Date: 2019

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



Project Description:

This project is located on Howe Avenue between Marconi Avenue and Auburn Boulevard within Supervisorial District 3. Proposed work includes the construction of sidewalks on the County side of the street. The project is funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

Howe Avenue Sidewalk Infill Project - SHRA 2017 District 3

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	173,000	227,000	0	0	0	400,000
Project Management/ Design (In-House)	65,000	5,000	4,000	0	0	0	74,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	49,000	60,000	0	0	0	109,000
Right-of-way/Land Acquisition	0	15,000	2,000	0	0	0	17,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	65,000	242,000	293,000	0	0	0	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	32,000	34,000	33,000	0	0	0	99,000
Other (SHRA, CDBG)	33,000	208,000	260,000	0	0	0	501,000
TOTAL	65,000	242,000	293,000	0	0	0	600,000

Project Analysis:

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

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

Sacramento, CA 95837

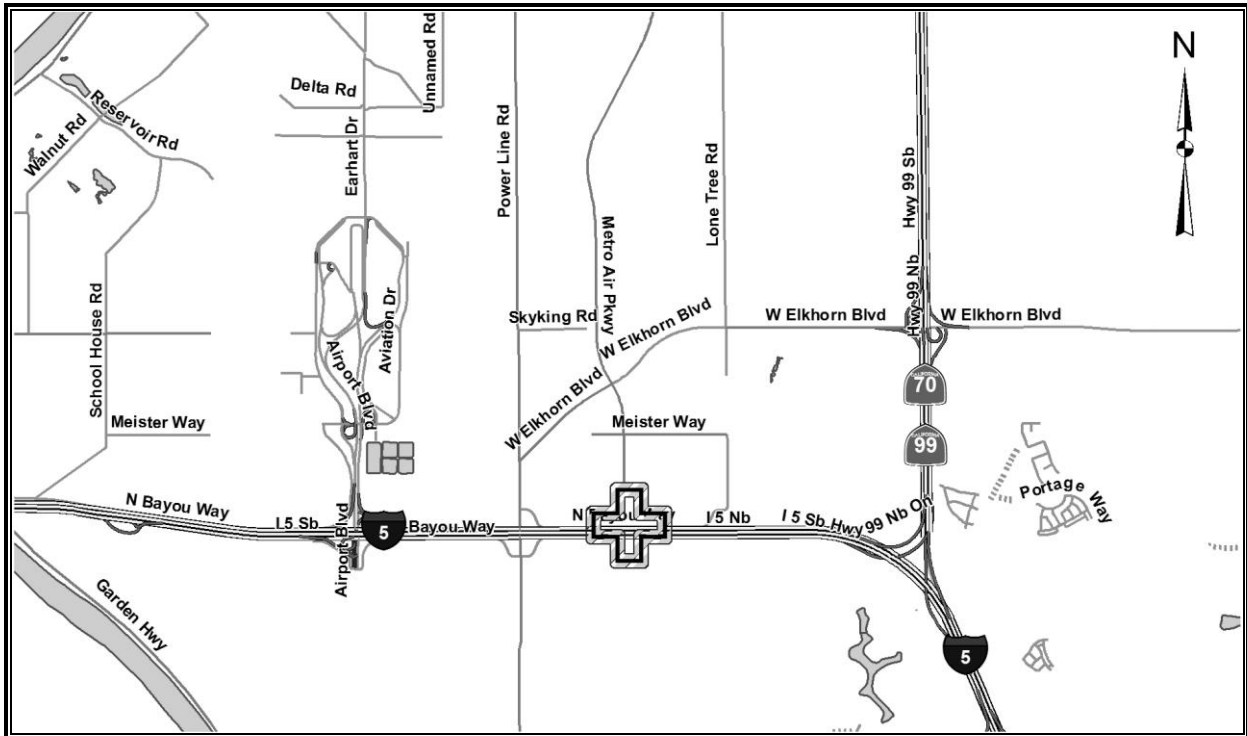
Project #40

Department: Transportation

Estimated Project Cost: \$24,927,000

Expected Completion Date: TBD*

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



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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	7,000,000	7,250,000	50,000	14,300,000
Project Management/ Design (In-House)	380,000	17,000	310,000	0	0	0	707,000
Project Management/ Design (Consultant)	10,000	3,000	305,000	0	0	0	318,000
Construction Fees and Services	2,177,000	0	0	926,000	932,000	54,000	4,089,000
Right-of-way/Land Acquisition	613,000	0	2,000	0	5,000	3,000	623,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other(Environmental Mitigation)	0	0	4,890,000	0	0	0	4,890,000
TOTAL	3,180,000	20,000	5,507,000	7,926,000	8,187,000	107,000	24,927,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	539,000	0	0	0	0	0	539,000
Other	0	0	4,856,000	7,926,000	8,187,000	107,000	21,076,000
Financing District (Metro AP)	2,641,000	20,000	651,000	0	0	0	3,312,000
TOTAL	3,180,000	20,000	5,507,000	7,926,000	8,187,000	107,000	24,927,000

Project Analysis:

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

Interstate 80 (I-80) Sound Wall Adjacent to Buffwood Way

Sacramento, CA 95842

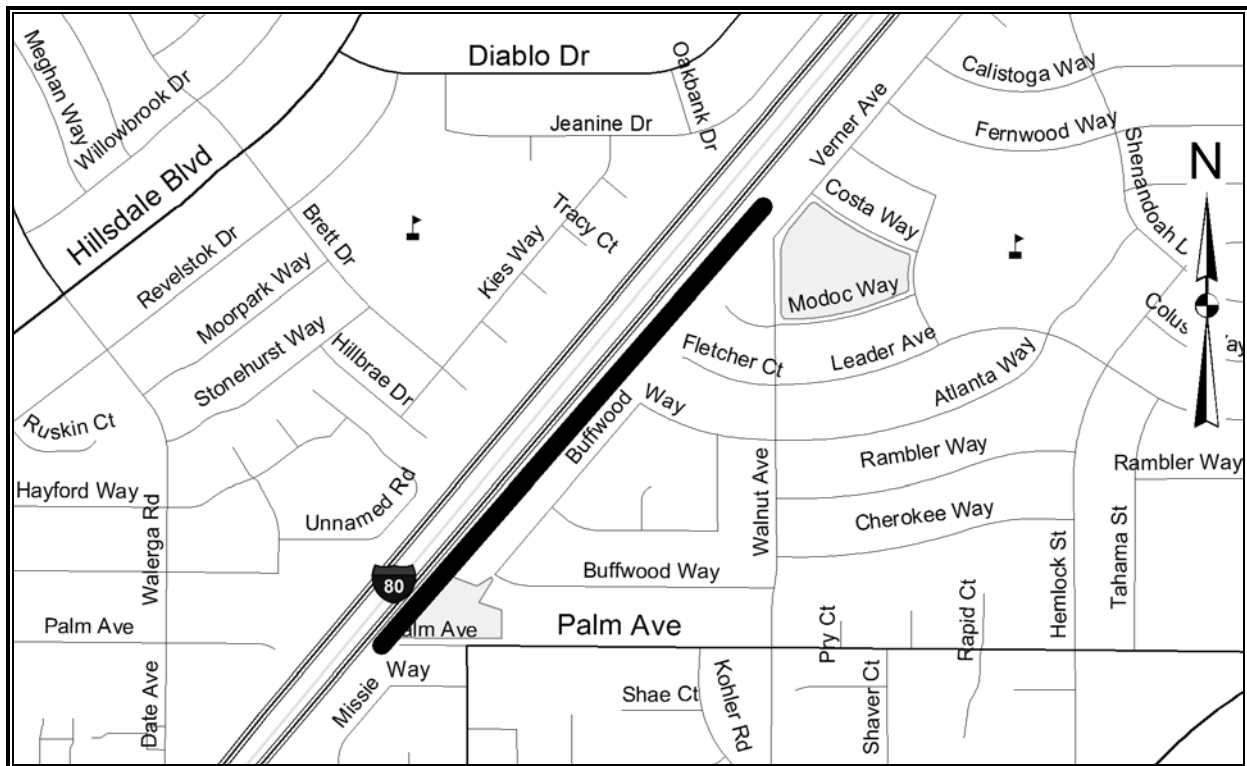
Project #41

Department: Transportation

Estimated Project Cost: \$1,506,000

Expected Completion Date: 2019

Funding Sources: Other (General Fund)



Project Description:

The project will construct approximately 2,000 LF of eight-foot high block sound wall along the southern Caltrans right-of-way line adjacent to I-80 in Sacramento County.

The Project will begin at Buffwood Way and extend 2,000 LF to the northeast along the right-of-way line.

TRANSPORTATION

Interstate 80 (I-80) Sound Wall Adjacent to Buffwood Way

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	900,000	0	0	0	900,000
Project Management/ Design (In-House)	58,000	129,000	0	0	0	0	187,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	10,000	148,000	0	0	0	158,000
Right-of-way/Land Acquisition	30,000	200,000	31,000	0	0	0	261,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other(Environmental Mitigation)	0	0	0	0	0	0	0
TOTAL	88,000	339,000	1,079,000	0	0	0	1,506,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Other (General Fund)	88,000	339,000	1,079,000	0	0	0	1,506,000
TOTAL	88,000	339,000	1,079,000	0	0	0	1,506,000

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

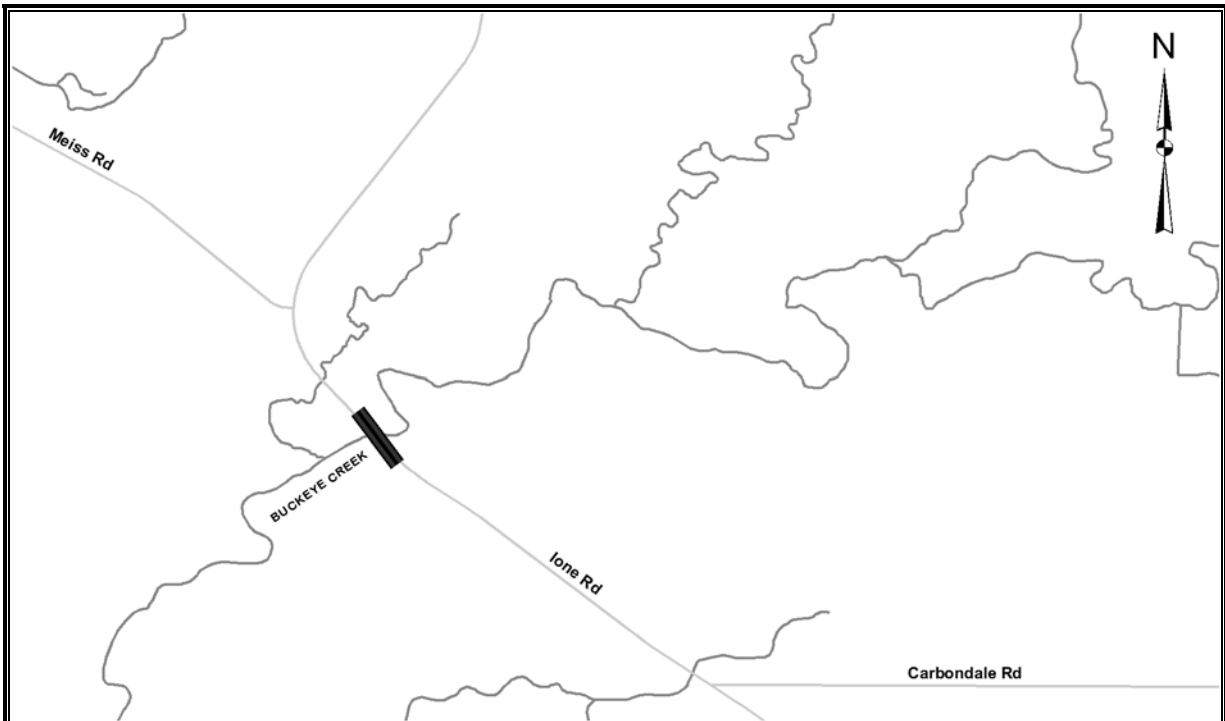
Project #42

Department: Transportation

Estimated Project Cost: \$2,424,000

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 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	699,000	714,000	0	0	0	1,413,000
Project Management/ Design (In-House)	638,000	0	0	0	0	0	638,000
Project Management/ Design (Consultant)	93,000	0	0	0	0	0	93,000
Construction Fees and Services	0	137,000	103,000	0	0	0	240,000
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	771,000	836,000	817,000	0	0	0	2,424,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HBP)	462,000	767,000	765,000	0	0	0	1,994,000
Road Fund	309,000	69,000	52,000	0	0	0	430,000
TOTAL	771,000	836,000	817,000	0	0	0	2,424,000

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

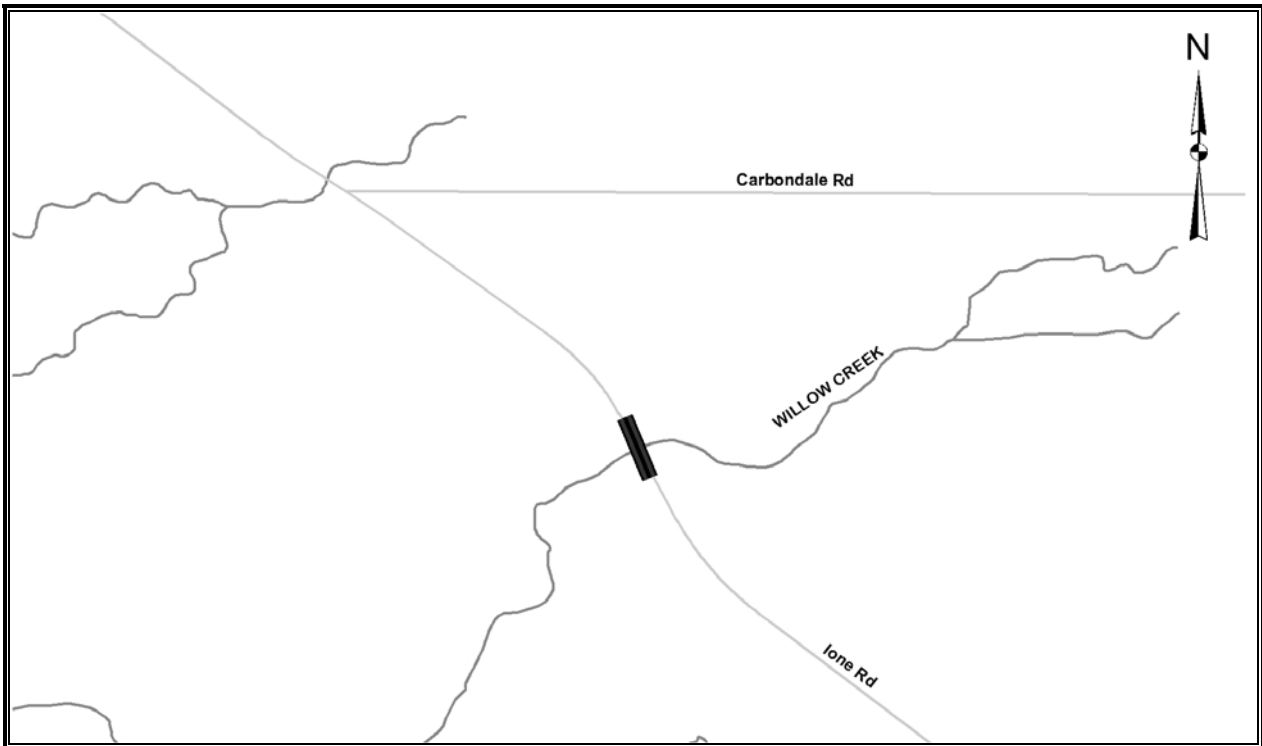
Project #43

Department: Transportation

Estimated Project Cost: \$2,656,000

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	960,000	1,014,000	0	0	0	1,974,000
Project Management/ Design (In-House)	301,000	0	0	0	0	0	301,000
Project Management/ Design (Consultant)	99,000	0	0	0	0	0	99,000
Construction Fees and Services	0	139,000	143,000	0	0	0	282,000
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	400,000	1,099,000	1,157,000	0	0	0	2,656,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HBP)	282,000	1,030,000	1,085,000	0	0	0	2,397,000
Road Fund	118,000	69,000	72,000	0	0	0	259,000
TOTAL	400,000	1,099,000	1,157,000	0	0	0	2,656,000

Project Analysis:

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

Jackson Road at Sunrise Boulevard Intersection Project

Sacramento, CA 95742

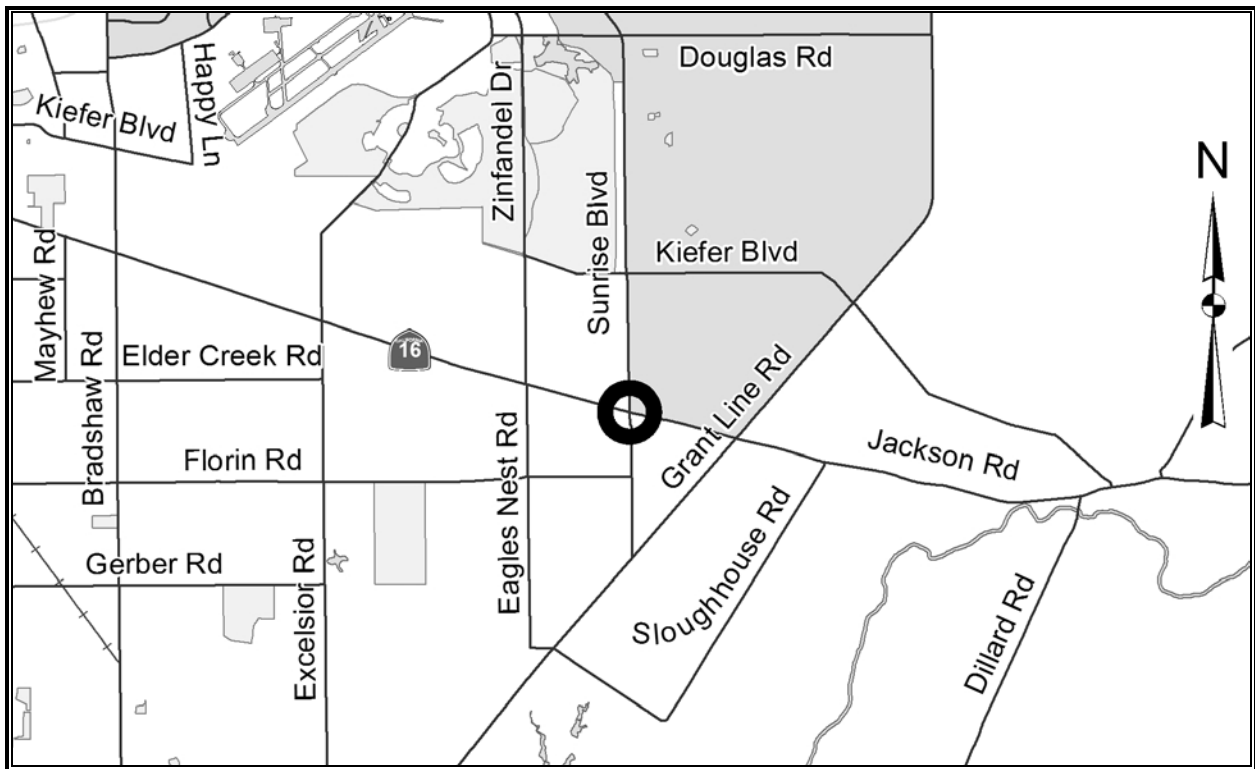
Project #44

Department: Transportation

Estimated Project Cost: \$2,516,000

Expected Completion Date: 2021

Funding Sources: Financing District, Other (Cordova Hills)



Project Description:

This project will widen the existing intersection at Jackson Road and Sunrise Boulevard to add additional lanes and modify the existing traffic signal for improved efficiency. This project is funded by the proposed Cordova Hills Special Finance District.

TRANSPORTATION

Jackson Road at Sunrise Boulevard Intersection Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	1,258,000	0	1,258,000
Project Management/ Design (In-House)	0	100,000	150,000	225,000	28,000	0	503,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	503,000	0	503,000
Right-of-way/Land Acquisition	0	0	0	100,000	152,000	0	252,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	100,000	150,000	325,000	1,941,000	0	2,516,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Financing District	0	100,000	101,000	0	0	0	201,000
Other (Cordova Hills)	0	0	49,000	353,000	1,913,000	0	2,315,000
TOTAL	0	100,000	150,000	353,000	1,913,000	0	2,516,000

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

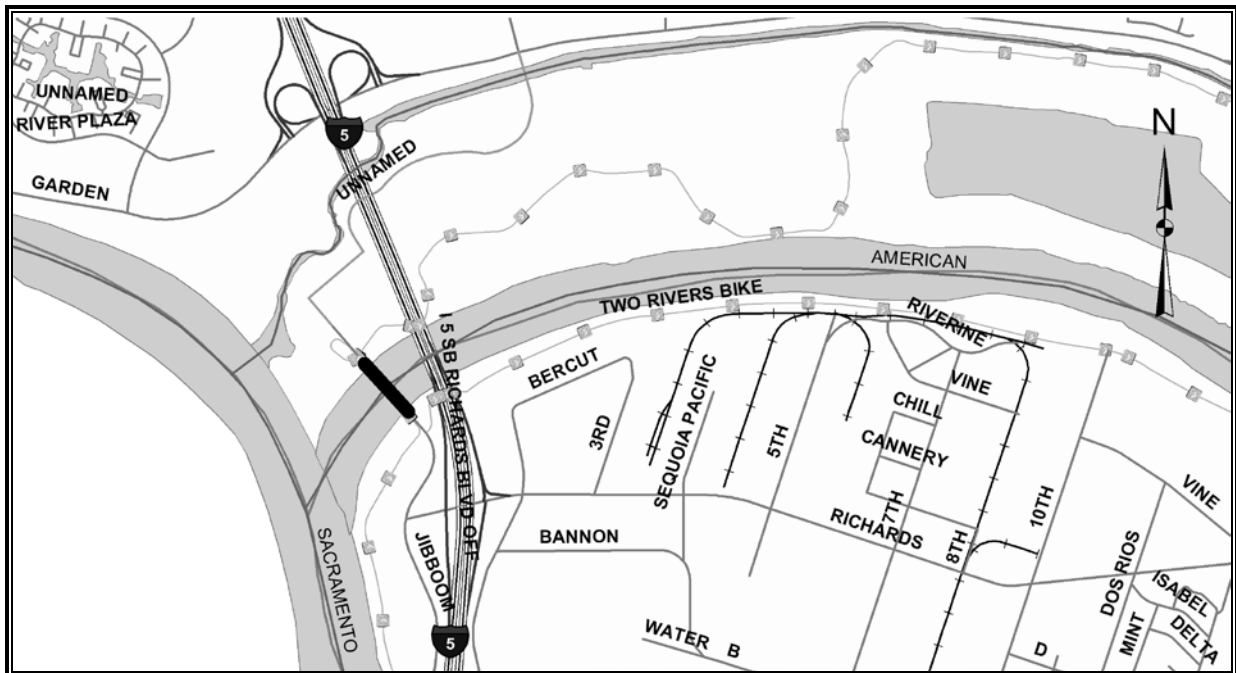
Project #45

Department: Transportation

Estimated Project Cost: \$9,499,000

Expected Completion Date: 2018

Funding Sources: Federal (HBP), Other (Dept. Parks and Rec.)



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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	8,377,000	0	0	0	0	8,377,000
Project Management/ Design (In-House)	546,000	0	0	0	0	0	546,000
Project Management/ Design (Consultant)	60,000	0	0	0	0	0	60,000
Construction Fees and Services	0	514,000	0	0	0	0	514,000
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	608,000	8,891,000	0	0	0	0	9,499,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HBP)	398,000	8,711,000	0	0	0	0	9,109,000
Other (Parks & Rec.)	210,000	180,000	0	0	0	0	390,000
TOTAL	608,000	8,891,000	0	0	0	0	9,499,000

Project Analysis:

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

LED Street Light Installation Project – SHRA 2017 District 2

Sacramento, CA 95828

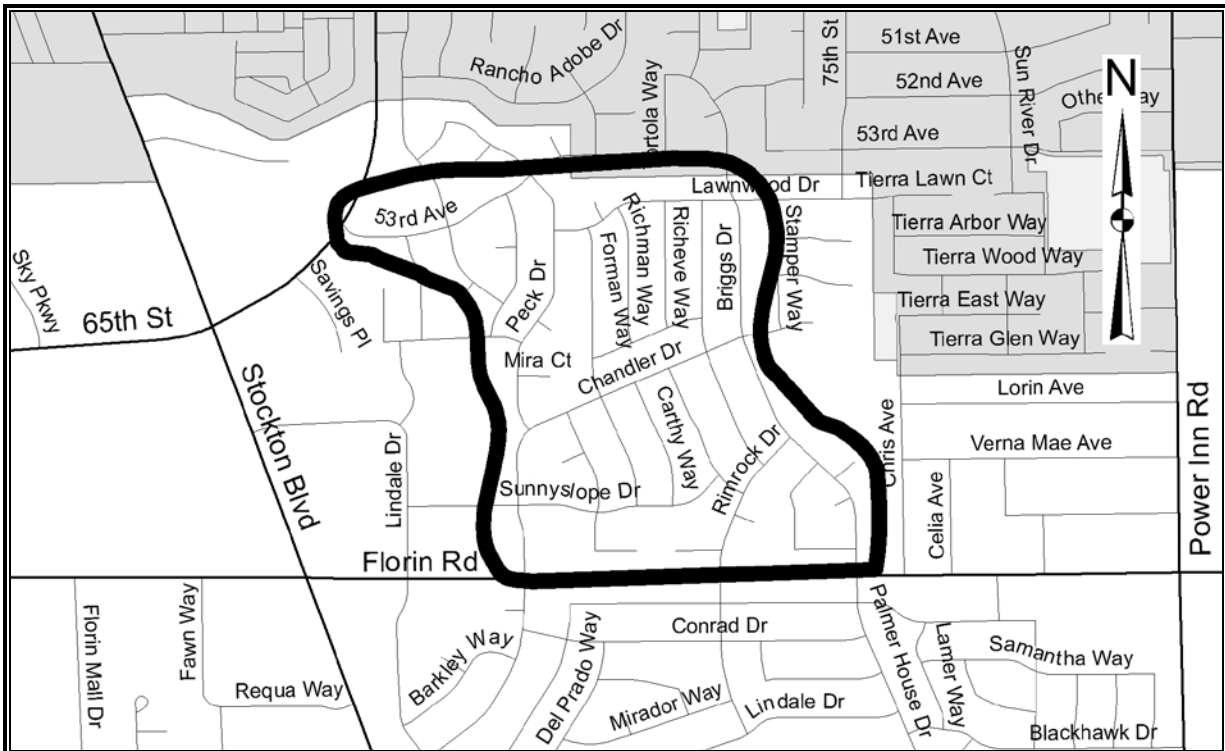
Project #46

Department: Transportation

Estimated Project Cost: \$937,000

Expected Completion Date: 2018

Funding Sources: Road Fund, Other (SHRA, CDBG)



Project Description:

This project will install new LED street lights in a neighborhood bounded by Florin Road, Stockton Boulevard and 65th Street. Specific street light locations to be determined in the design phase. The project is funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

LED Street Light Installation Project - SHRA 2017 Dist 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	663,000	0	0	0	0	663,000
Project Management/ Design (In-House)	80,000	28,000	0	0	0	0	108,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	166,000	0	0	0	0	166,000
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	857,000	0	0	0	0	937,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	40,000	97,000	0	0	0	0	137,000
Other (SHRA, CDBG)	40,000	760,000	0	0	0	0	800,000
TOTAL	80,000	857,000	0	0	0	0	937,000

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

Orangevale, CA 95662

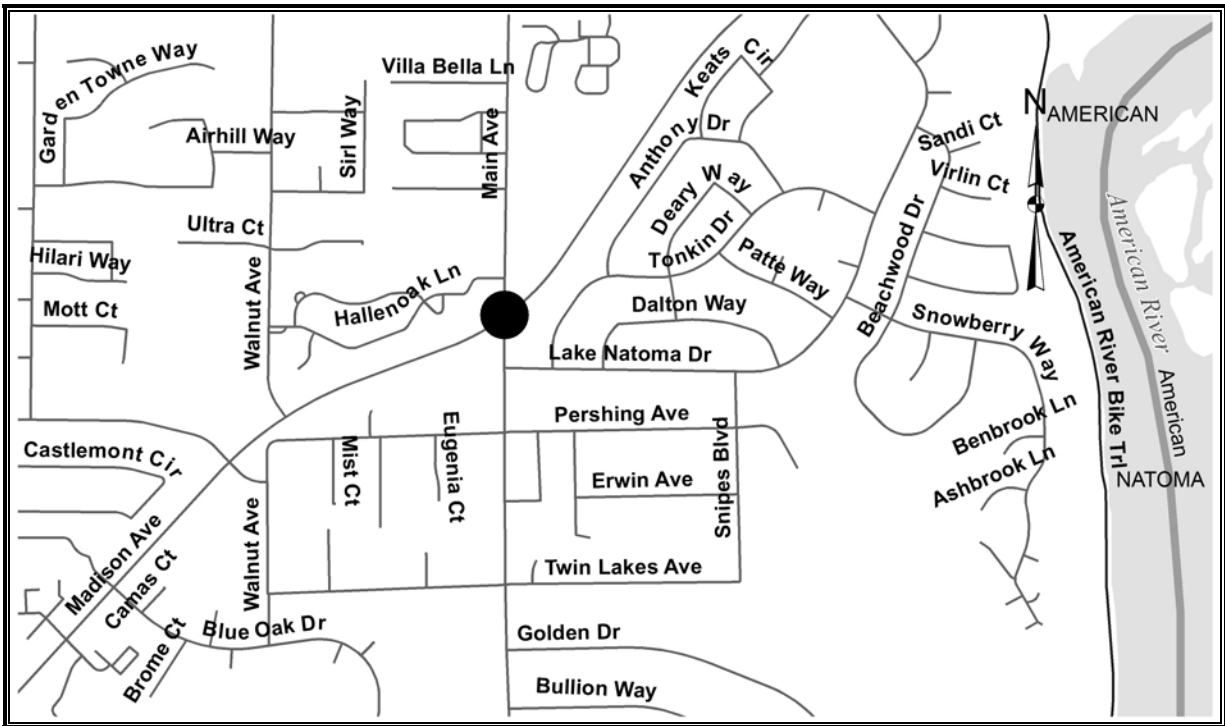
Project #47

Department: Transportation

Estimated Project Cost: \$359,000

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	200,000	20,000	0	0	0	0	220,000
Project Management/ Design (In-House)	74,000	0	0	0	0	0	74,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	53,000	12,000	0	0	0	0	65,000
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	327,000	32,000	0	0	0	0	359,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	327,000	32,000	0	0	0	0	359,000
TOTAL	327,000	32,000	0	0	0	0	359,000

Project Analysis:

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

TRANSPORTATION

Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue

Fair Oaks, CA 95628

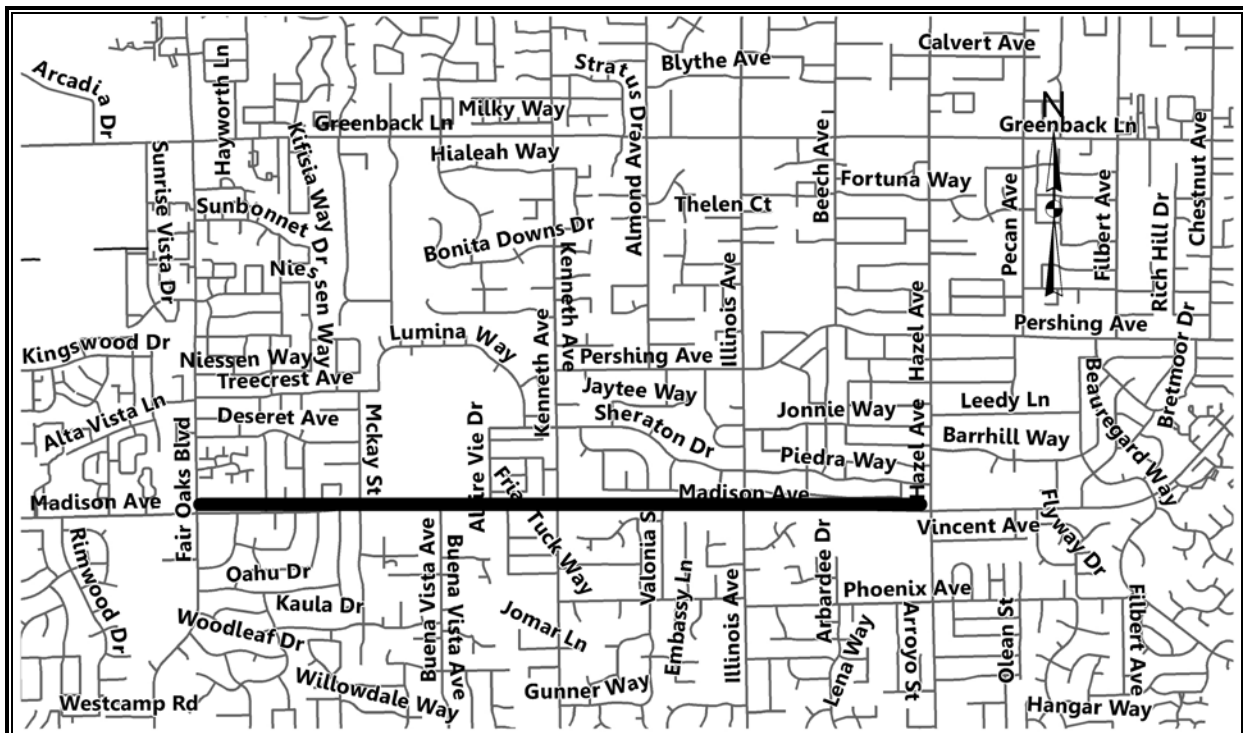
Project #48

Department: Transportation

Estimated Project Cost: \$29,101,000*

Expected Completion Date: 2021

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



Project Description:

This project will widen Madison Avenue from four to six 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	8,636,000	11,413,000	0	20,049,000
Project Management/ Design (In-House)	1,518,000	559,000	0	0	0	0	2,077,000
Project Management/ Design (Consultant)	263,000	0	0	0	0	0	263,000
Construction Fees and Services	0	0	0	2,100,000	2,501,000	0	4,601,000
Right-of-way/Land Acquisition	70,000	1,135,000	846,000	60,000	0	0	2,111,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,851,000	1,694,000	846,000	10,796,000	13,914,000	0	29,101,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	280,000	0	0	2,669,000	6,743,000	0	9,692,000
Measure A (Sales Tax)	1,571,000	1,694,000	846,000	6,755,000	4,000	0	10,870,000
Other	0	0	0	1,372,000	7,167,000	0	8,539,000
TOTAL	1,851,000	1,694,000	846,000	10,796,000	13,914,000	0	29,101,000

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

Galt, CA 95632

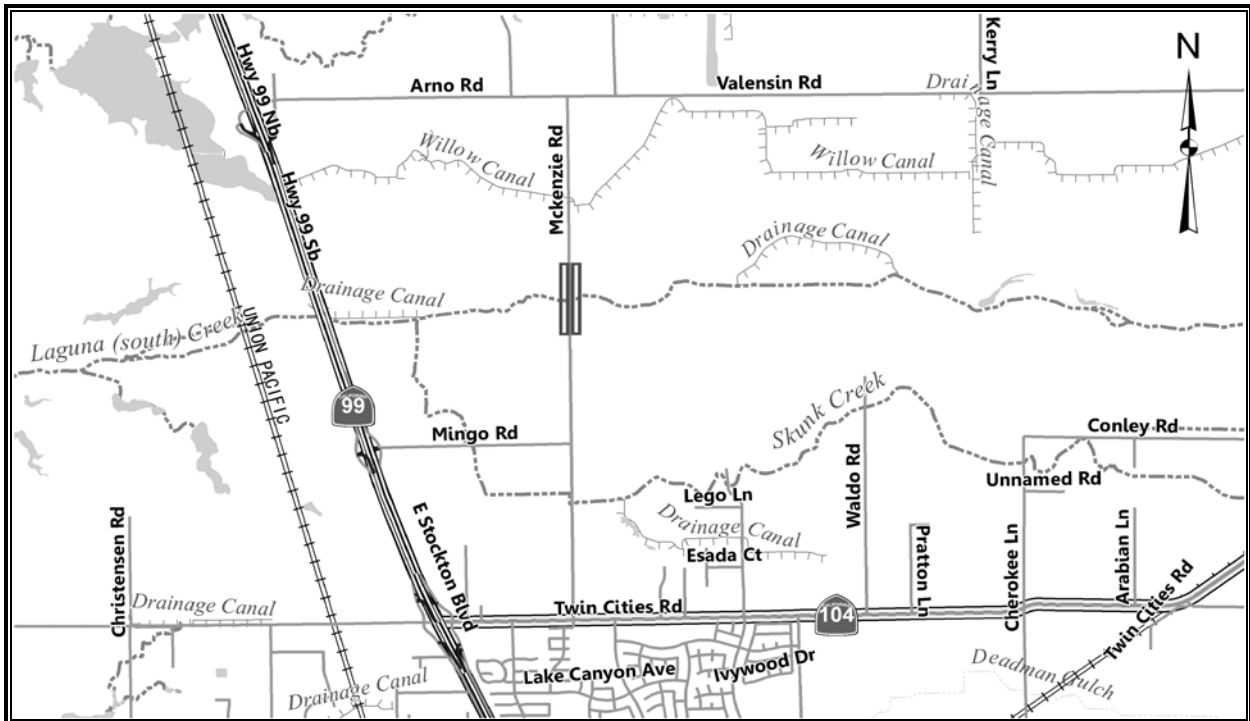
Project #49

Department: Transportation

Estimated Project Cost: \$5,322,000

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 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	1,362,000	2,487,000	0	0	0	3,849,000
Project Management/ Design (In-House)	737,000	0	0	0	0	0	737,000
Project Management/ Design (Consultant)	119,000	16,000	0	0	0	0	135,000
Construction Fees and Services	0	189,000	360,000	0	0	0	549,000
Right-of-way/Land Acquisition	52,000	0	0	0	0	0	52,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	908,000	1,567,000	2,847,000	0	0	0	5,322,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HBP)	574,000	1,339,000	2,442,000	0	0	0	4,355,000
Road Fund	334,000	228,000	405,000	0	0	0	967,000
TOTAL	908,000	1,567,000	2,847,000	0	0	0	5,322,000

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

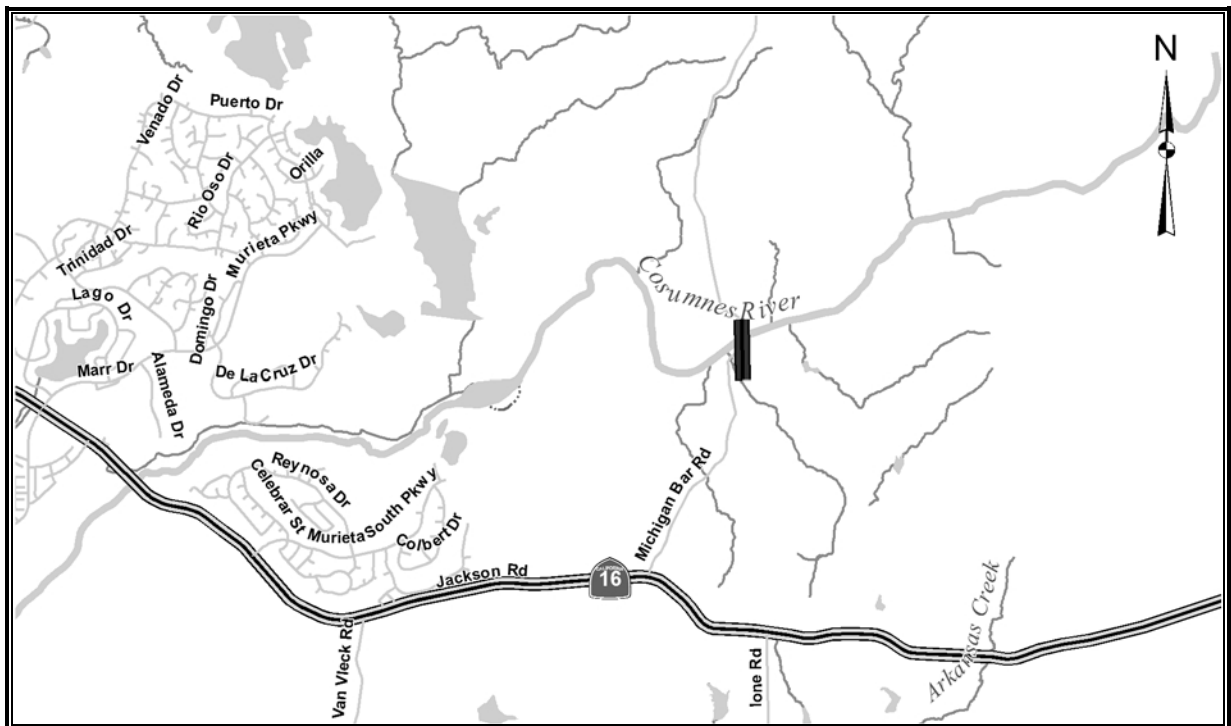
Project #50

Department: Transportation

Estimated Project Cost: \$7,276,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,410,000	3,540,000	0	0	4,950,000
Project Management/ Design (In-House)	614,000	78,000	0	0	0	0	692,000
Project Management/ Design (Consultant)	422,000	343,000	0	0	0	0	765,000
Construction Fees and Services	0	0	281,000	505,000	0	0	786,000
Right-of-way/Land Acquisition	0	83,000	0	0	0	0	83,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,036,000	504,000	1,691,000	4,045,000	0	0	7,276,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HBP)	285,000	72,000	231,000	552,000	0	0	1,140,000
Road Fund	751,000	432,000	1,460,000	3,493,000	0	0	6,136,000
TOTAL	1,036,000	504,000	1,691,000	4,045,000	0	0	7,276,000

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 #51

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	1,819,000	592,000	625,000	660,000	696,000	724,000	5,116,000
TOTAL	1,819,000	592,000	625,000	660,000	696,000	724,000	5,116,000

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

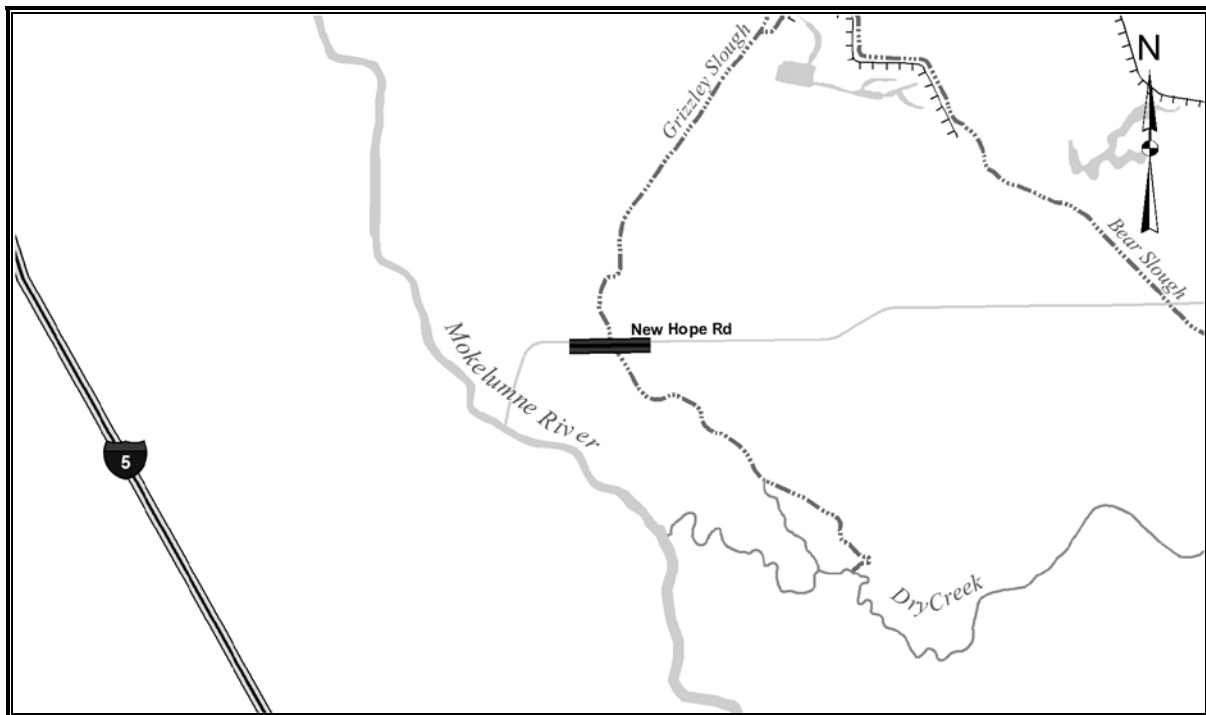
Project #52

Department: Transportation

Estimated Project Cost: \$5,683,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	752,000	3,395,000	0	0	4,147,000
Project Management/ Design (In-House)	448,000	340,000	0	0	0	0	788,000
Project Management/ Design (Consultant)	181,000	0	0	0	0	0	181,000
Construction Fees and Services	0	0	104,000	399,000	0	0	503,000
Right-of-way/Land Acquisition	16,000	48,000	0	0	0	0	64,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	645,000	388,000	856,000	3,794,000	0	0	5,683,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Federal (HBP)	394,000	233,000	718,000	3,205,000	0	0	4,550,000
Road Fund	251,000	155,000	138,000	589,000	0	0	1,133,000
TOTAL	645,000	388,000	856,000	3,794,000	0	0	5,683,000

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

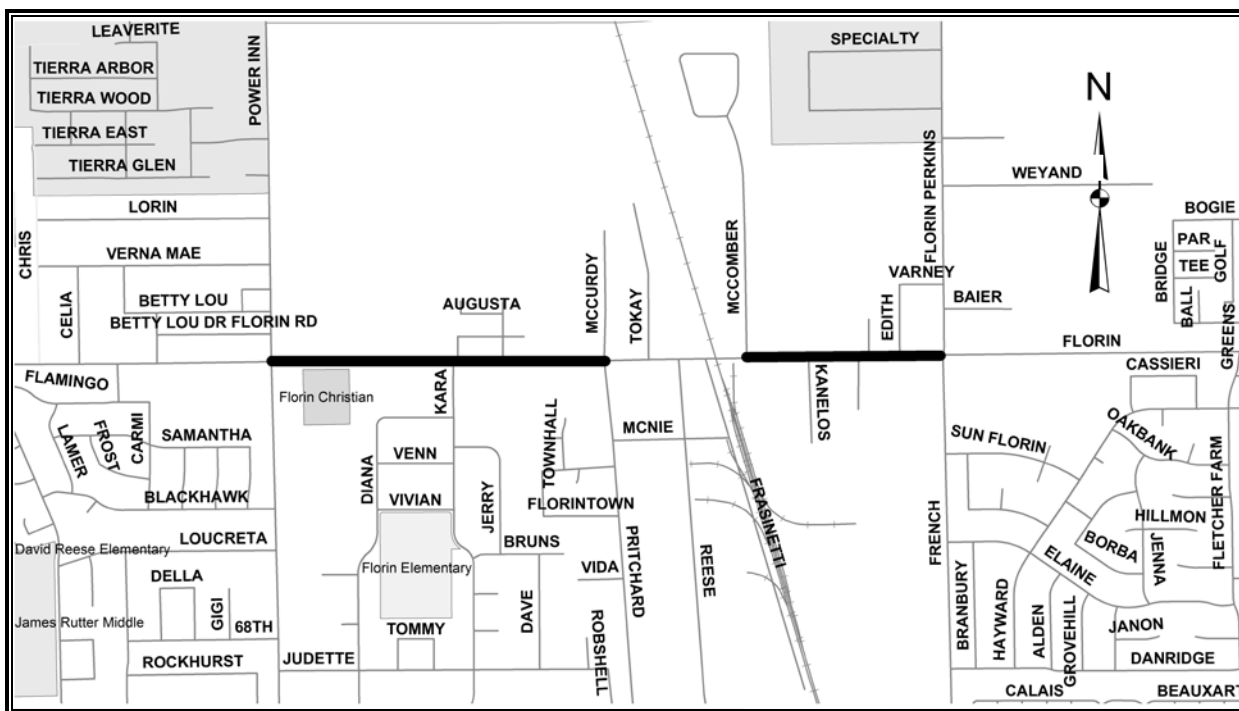
Project #53

Department: Transportation

Estimated Project Cost: \$5,182,000

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	3,104,000	0	0	0	3,104,000
Project Management/ Design (In-House)	958,000	66,000	0	0	0	0	1,024,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	404,000	0	0	0	404,000
Right-of-way/Land Acquisition	423,000	220,000	0	0	0	0	643,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	7,000	0	0	0	0	0	7,000
TOTAL	1,388,000	286,000	3,508,000	0	0	0	5,182,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	716,000	286,000	180,000	0	0	0	1,182,000
Federal (CMAQ)	672,000	0	0	0	0	0	672,000
STIP	0	0	3,328,000	0	0	0	3,328,000
TOTAL	1,388,000	286,000	3,508,000	0	0	0	5,182,000

Project Analysis:

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

Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Sacramento, CA 95828

Project #54

Department: Transportation

Estimated Project Cost: \$3,505,000

Expected Completion Date: 2021

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



Project Description:

The project is located on Power Inn Road, from Elsie Avenue to 400 feet north of Macfadden Drive. This project proposes to install curb, gutter, sidewalk infill, ADA curb ramps, and widen substandard bike lanes. The project is being funded by the Federal Highway Safety Improvement Program.

TRANSPORTATION

Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	565,000	1,780,000	0	2,345,000
Project Management/ Design (In-House)	87,000	219,000	153,000	0	0	0	459,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	190,000	269,000	0	459,000
Right-of-way/Land Acquisition	0	95,000	140,000	7,000	0	0	242,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	87,000	314,000	293,000	762,000	2,049,000	0	3,505,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	9,000	32,000	29,000	76,000	205,000	0	351,000
Federal (HSIP)	78,000	282,000	264,000	686,000	1,844,000	0	3,154,000
TOTAL	87,000	314,000	293,000	762,000	2,049,000	0	3,505,000

Project Analysis:

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

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

Sacramento, CA 95828

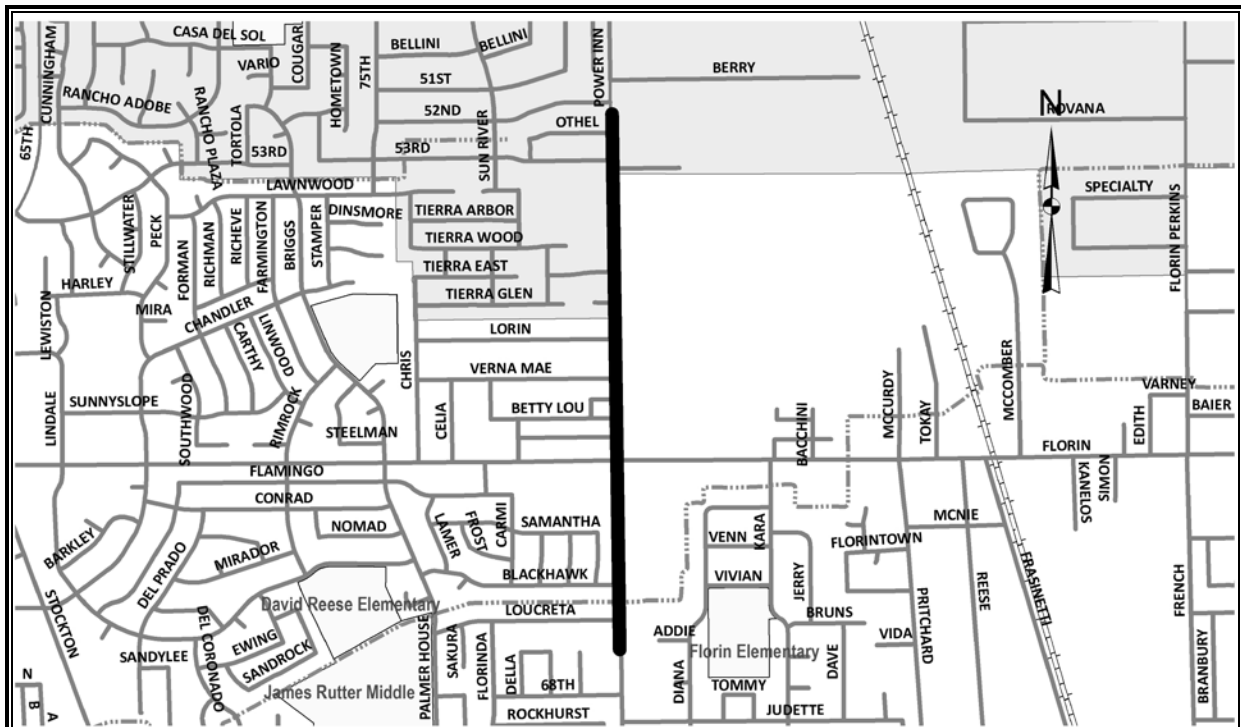
Project #55

Department: Transportation

Estimated Project Cost: \$4,522,000

Expected Completion Date: 2021

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 Flarin 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	1,037,000	2,074,000	0	3,111,000
Project Management/ Design (In-House)	223,000	280,000	26,000	0	0	0	529,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	163,000	280,000	0	443,000
Right-of-way/Land Acquisition	0	55,000	384,000	0	0	0	439,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	223,000	335,000	410,000	1,200,000	2,354,000	0	4,522,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	27,000	40,000	49,000	134,000	271,000	0	521,000
STIP	196,000	295,000	361,000	1,066,000	2,083,000	0	4,001,000
TOTAL	223,000	335,000	410,000	1,200,000	2,354,000	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.

Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road

Sacramento, CA 95828

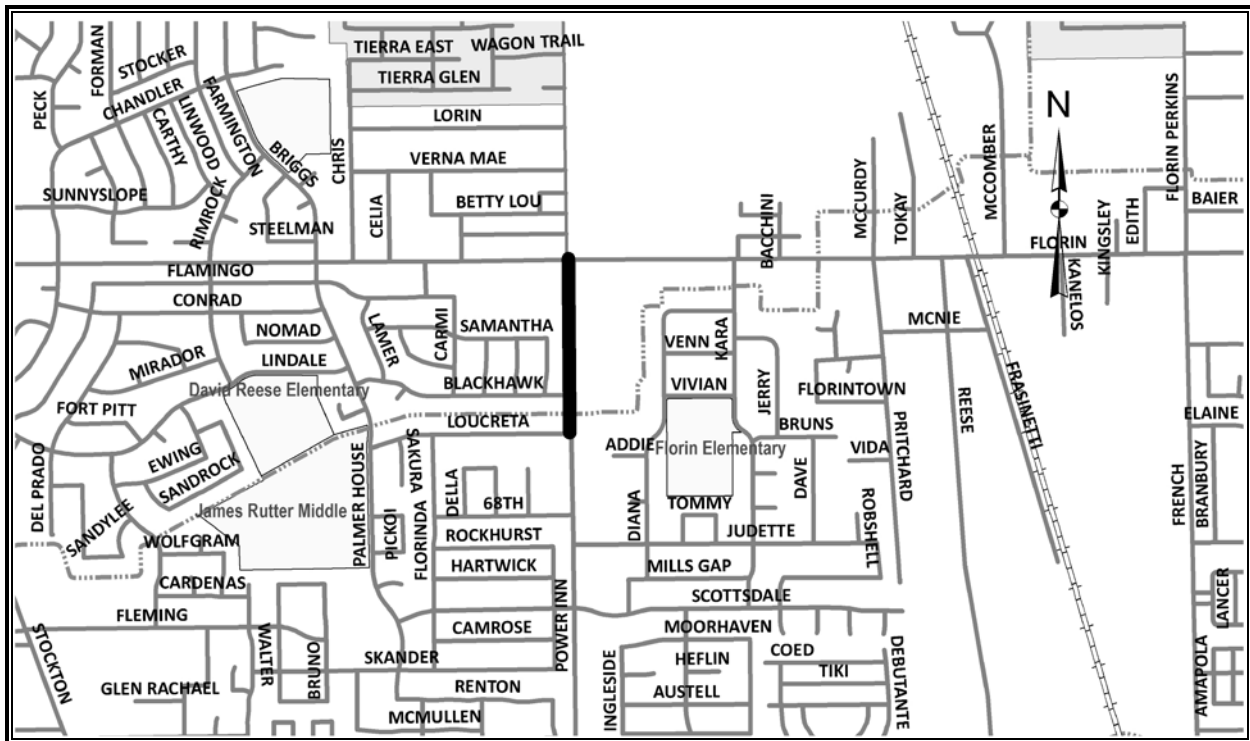
Project #56

Department: Transportation

Estimated Project Cost: \$2,374,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	986,000	657,000	0	0	1,643,000
Project Management/ Design (In-House)	229,000	65,000	0	0	0	0	294,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	126,000	85,000	0	0	211,000
Right-of-way/Land Acquisition	0	226,000	0	0	0	0	226,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	229,000	291,000	1,112,000	742,000	0	0	2,374,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	6,000	32,000	79,000	169,000	0	0	286,000
State (ATP-Federal Funds)	44,000	228,000	580,000	1,236,000	0	0	2,088,000
TOTAL	50,000	260,000	659,000	1,405,000	0	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

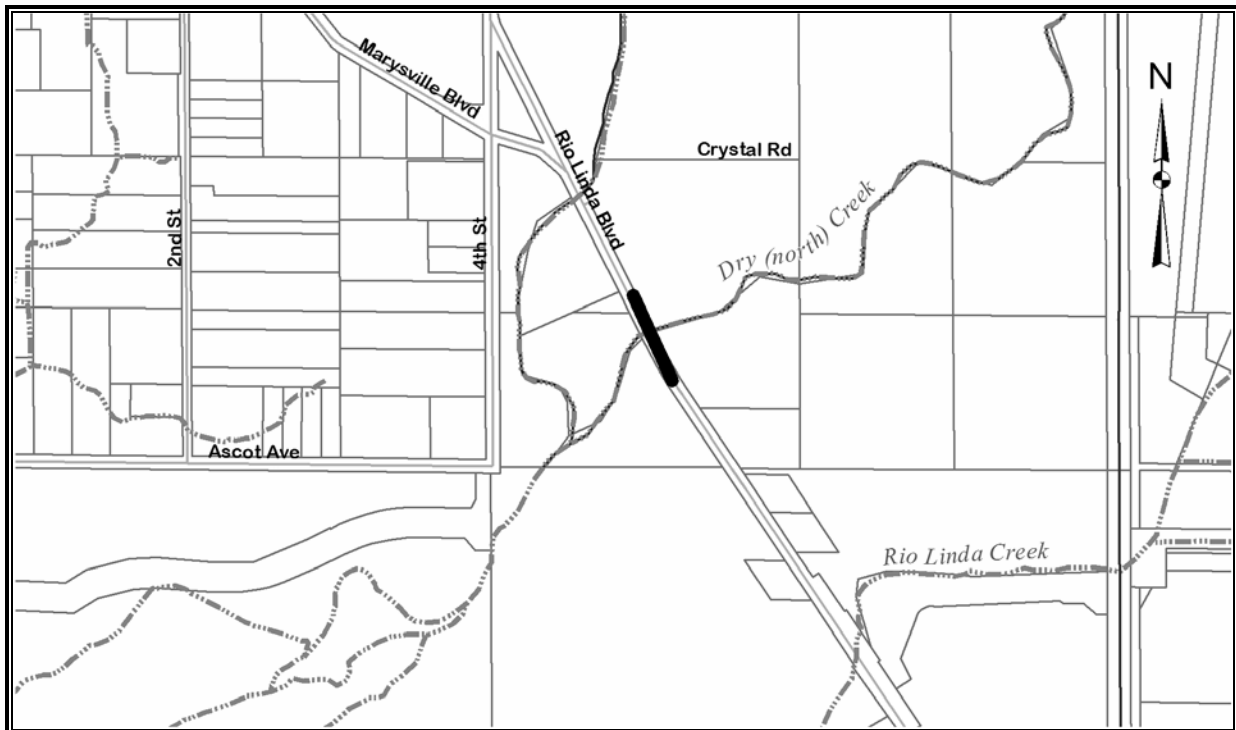
Project #57

Department: Transportation

Estimated Project Cost: \$2,387,000

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	401,000	1,018,000	0	0	0	1,419,000
Project Management/ Design (In-House)	535,000	25,000	0	0	0	0	560,000
Project Management/ Design (Consultant)	102,000	0	0	0	0	0	102,000
Construction Fees and Services	0	134,000	158,000	0	0	0	292,000
Right-of-way/Land Acquisition	14,000	0	0	0	0	0	14,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	651,000	560,000	1,176,000	0	0	0	2,387,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	276,000	92,000	185,000	0	0	0	553,000
Federal (HBP)	375,000	468,000	991,000	0	0	0	1,834,000
TOTAL	651,000	560,000	1,176,000	0	0	0	2,387,000

Project Analysis:

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

Rosemont Area Street Light Project – SHRA 2017 District 5

Sacramento, CA 95826

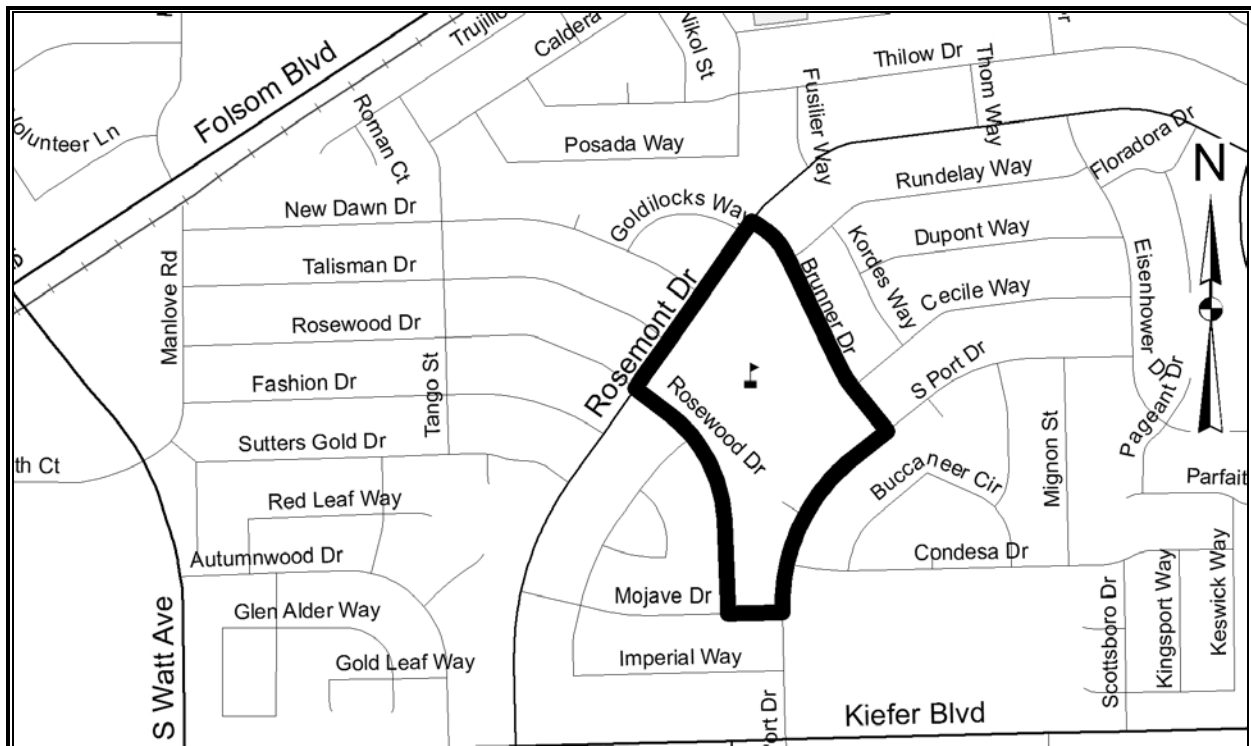
Project #58

Department: Transportation

Estimated Project Cost: \$260,000

Expected Completion Date: 2018

Funding Sources: Road Fund, Other (SHRA, CDBG)



Project Description:

This project will install new LED street lights in a neighborhood within the Rosemont Community north of Kiefer Boulevard and east of Rosemont Drive. The proposed work includes the installation of 13 LED street lights surrounding the Sequoia Elementary school. Locations to be determined in the design phase. The project is funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.

TRANSPORTATION

Rosemont Area Street Light Project - SHRA 2017 District 5

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	180,000	0	0	0	0	180,000
Project Management/ Design (In-House)	30,000	0	0	0	0	0	30,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	50,000	0	0	0	0	50,000
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	30,000	230,000	0	0	0	0	260,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	15,000	25,000	0	0	0	0	40,000
Other (SHRA, CDBG)	15,000	205,000	0	0	0	0	220,000
TOTAL	30,000	230,000	0	0	0	0	260,000

Project Analysis:

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

South Watt Ave Widening Project – Florin Road to Jackson Road (SR16)

Sacramento, CA 95829

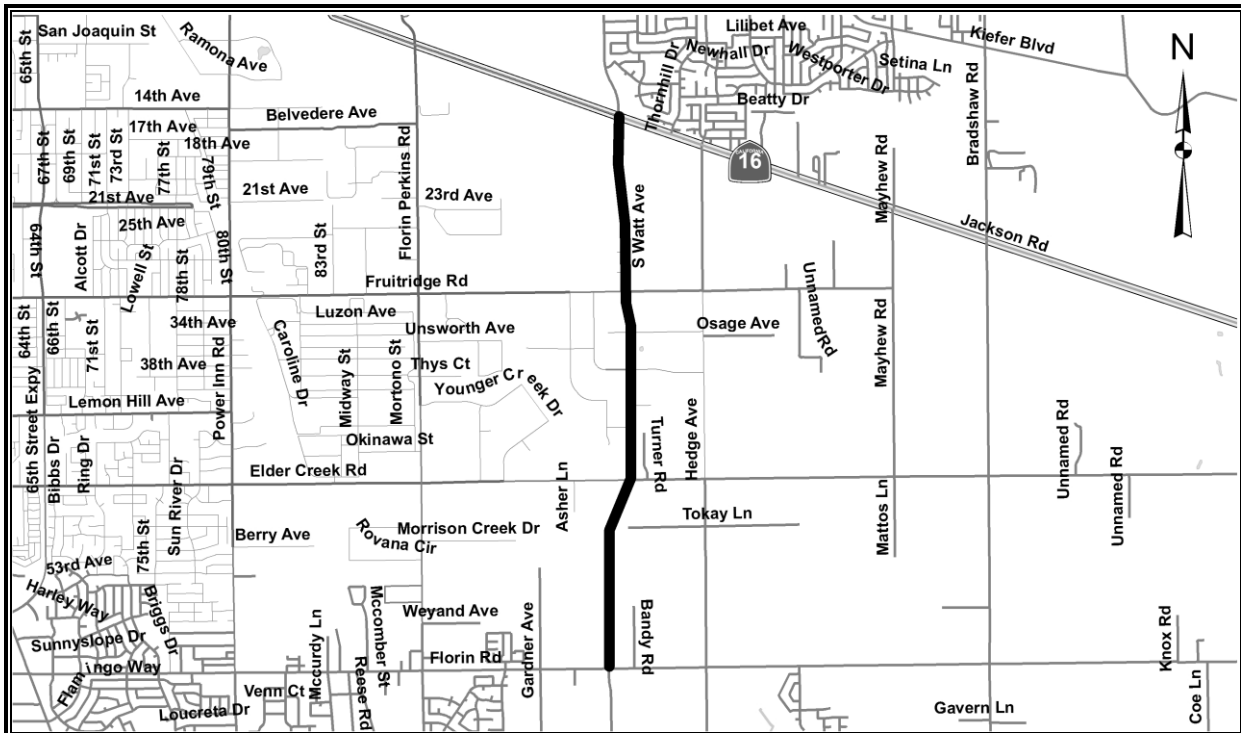
Project #59

Department: Transportation

Estimated Project Cost: \$28,862,000*

Expected Completion Date: 2022

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



Project Description:

This project will widen South Watt Avenue from two to four 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 Ave Widening Project - Florin Rd to Jackson Rd

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	6,237,000	15,349,000	21,586,000
Project Management/ Design (In-House)	407,000	494,000	633,000	50,000	0	0	1,584,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	3,830,000	1,211,000	5,041,000
Right-of-way/Land Acquisition	15,000	0	42,000	571,000	23,000	0	651,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	422,000	494,000	675,000	621,000	10,090,000	16,560,000	28,862,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Developer Fees	0	0	0	0	2,138,000	6,560,000	8,698,000
Other	0	0	0	0	0	10,000,000	10,000,000
Measure A (Sales Tax)	422,000	494,000	675,000	621,000	5,288,000	0	7,500,000
Financing Districts	0	0	0	0	2,664,000	0	2,664,000
TOTAL	422,000	494,000	675,000	621,000	10,090,000	16,560,000	28,862,000

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

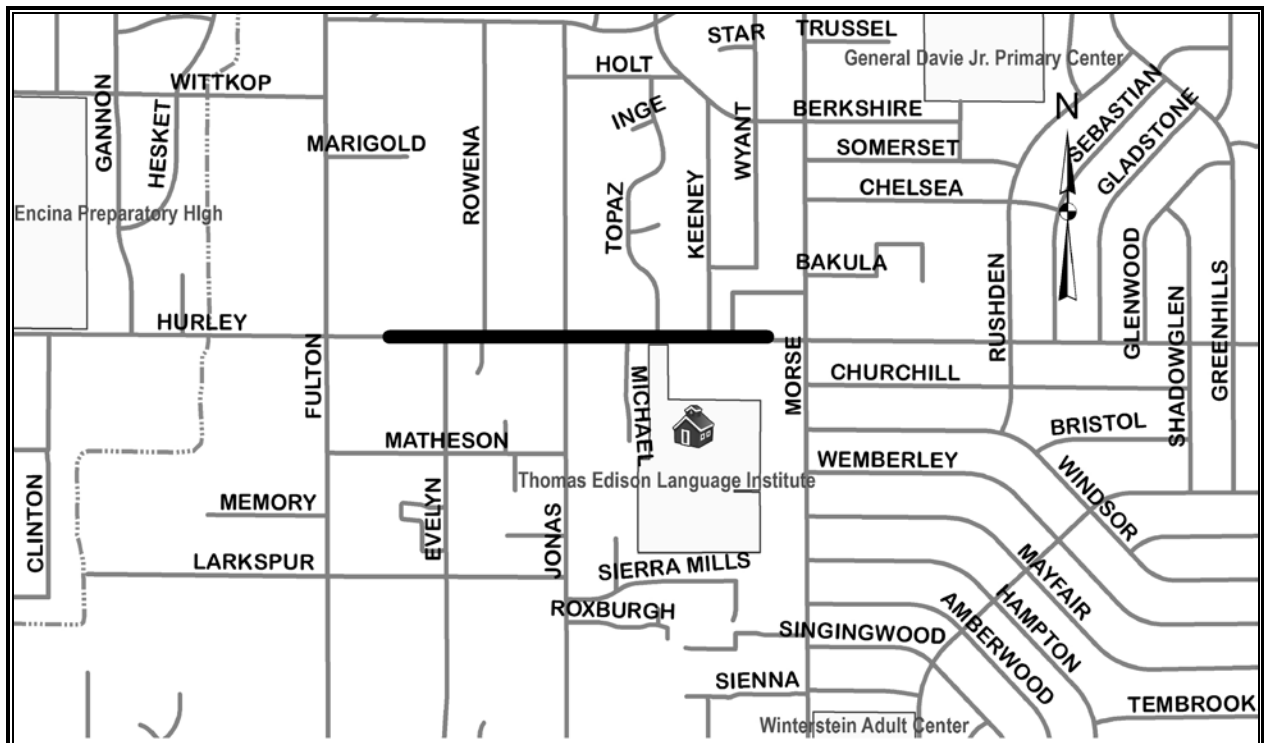
Project #60

Department: Transportation

Estimated Project Cost: \$1,456,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	617,000	362,000	0	0	979,000
Project Management/ Design (In-House)	195,000	60,000	15,000	0	0	0	270,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	97,000	63,000	0	0	160,000
Right-of-way/Land Acquisition	0	47,000	0	0	0	0	47,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	195,000	107,000	729,000	425,000	0	0	1,456,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	23,000	13,000	88,000	67,000	0	0	191,000
State (ATP-Federal Funds)	172,000	94,000	641,000	358,000	0	0	1,265,000
TOTAL	195,000	107,000	729,000	425,000	0	0	1,456,000

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

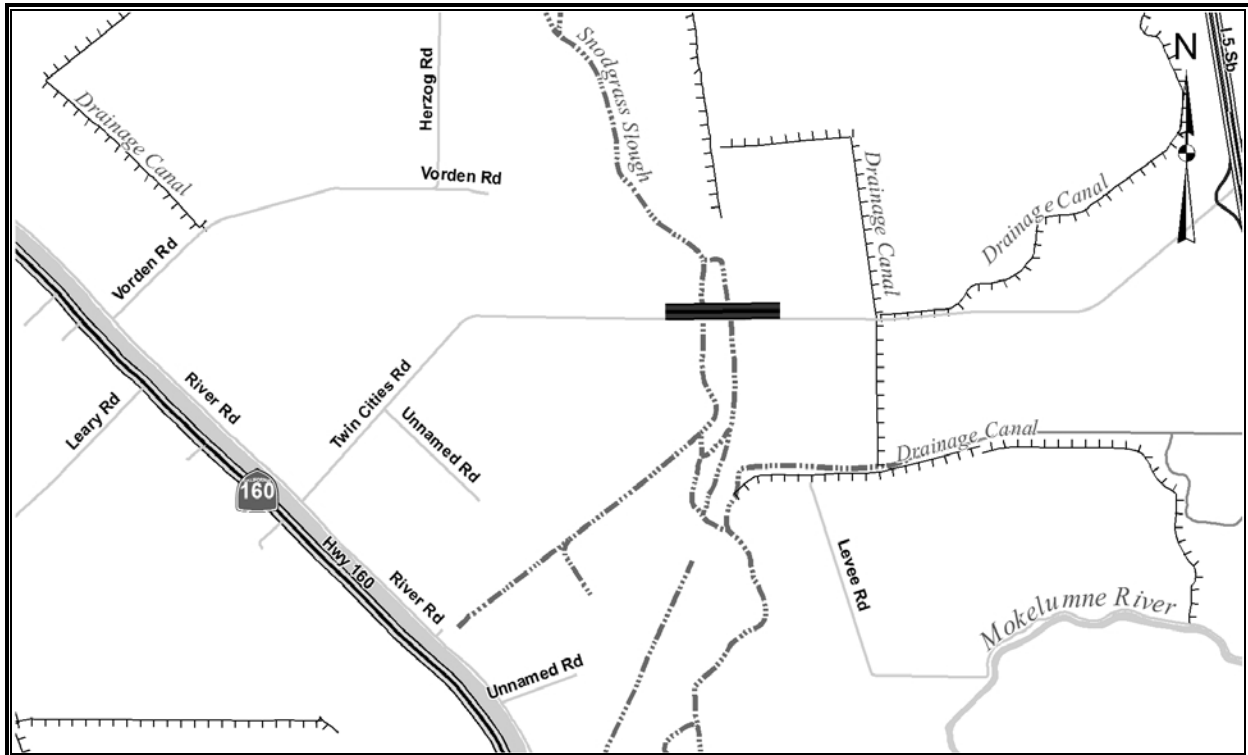
Project #61

Department: Transportation

Estimated Project Cost: \$17,866,000

Expected Completion Date: 2020

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, two 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	250,000	6,231,000	6,250,000	0	0	12,731,000
Project Management/ Design (In-House)	867,000	110,000	25,000	0	0	0	1,002,000
Project Management/ Design (Consultant)	580,000	800,000	233,000	0	0	0	1,613,000
Construction Fees and Services	0	200,000	672,000	648,000	0	0	1,520,000
Right-of-way/Land Acquisition	10,000	225,000	205,000	0	0	0	440,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other [Environmental Mitigation]	0	0	560,000	0	0	0	560,000
TOTAL	1,457,000	1,585,000	7,926,000	6,898,000	0	0	17,866,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	306,000	238,000	1,189,000	1,035,000	0	0	2,768,000
Federal (HBP)	1,151,000	1,347,000	6,737,000	5,863,000	0	0	15,098,000
TOTAL	1,457,000	1,585,000	7,926,000	6,898,000	0	0	17,866,000

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

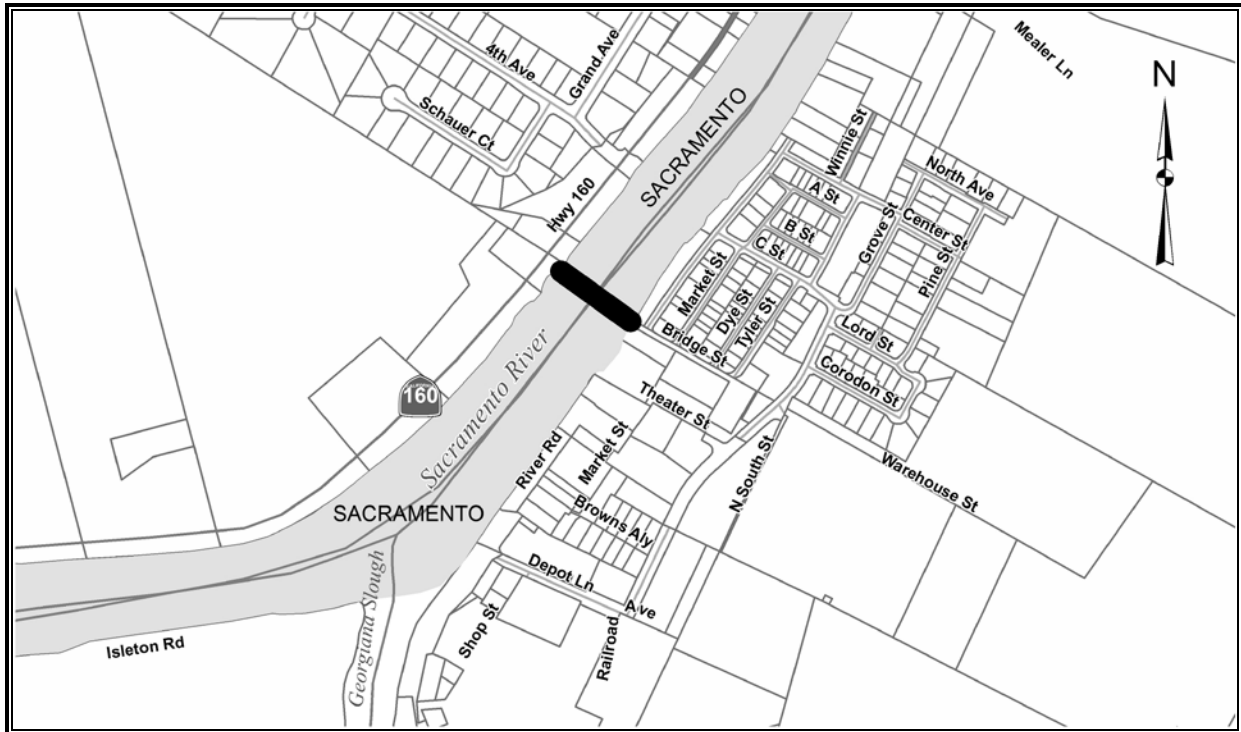
Project #62

Department: Transportation

Estimated Project Cost: \$2,878,000

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	2,000,000	0	0	0	2,000,000
Project Management/ Design (In-House)	295,000	250,000	0	0	0	0	545,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	333,000	0	0	0	333,000
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	295,000	250,000	2,333,000	0	0	0	2,878,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	44,000	37,000	339,000	0	0	0	420,000
Federal (HBP)	251,000	213,000	1,994,000	0	0	0	2,458,000
TOTAL	295,000	250,000	2,333,000	0	0	0	2,878,000

Project Analysis:

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

TRANSPORTATION

Watt Avenue at Union Pacific Railroad Overcrossing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	10,000	16,000	0	0	0	26,000
Project Management/ Design (Consultant)	0	20,000	54,000	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	0	30,000	70,000	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Measure A (Sales Tax)	0	30,000	70,000	0	0	0	100,000
TOTAL	0	30,000	70,000	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

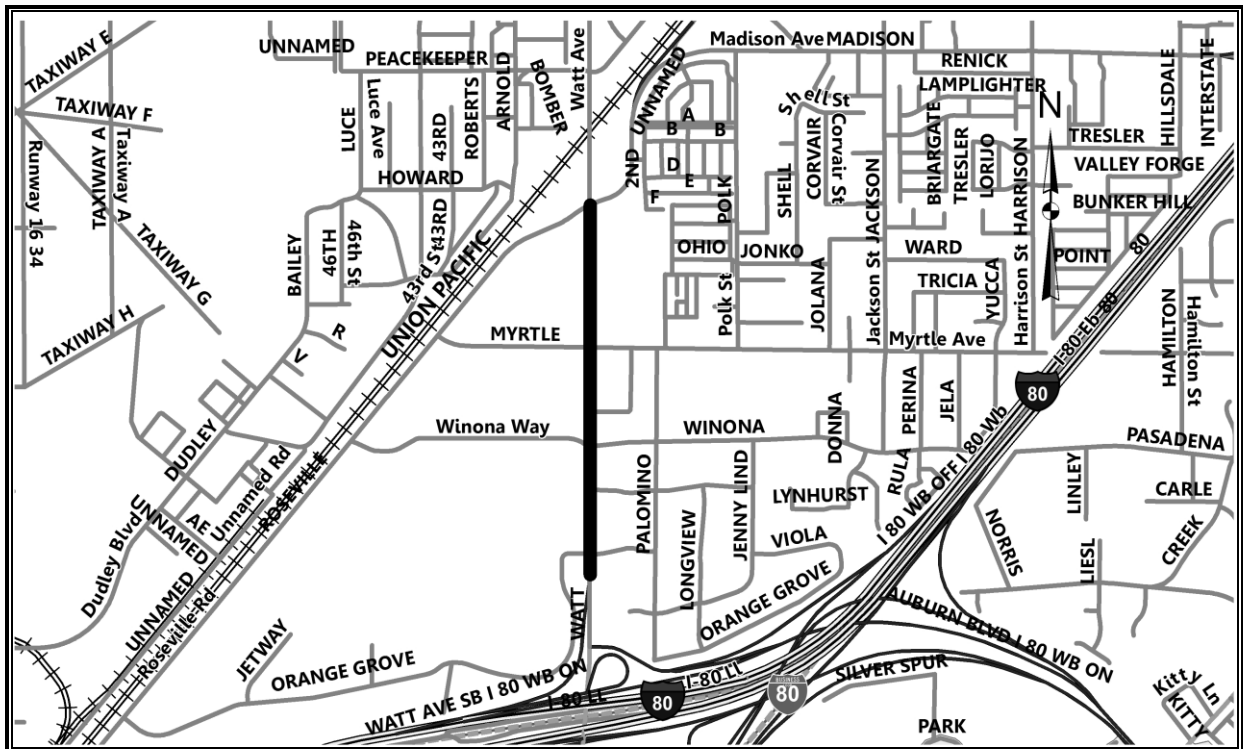
Project #64

Department: Transportation

Estimated Project Cost: \$7,166,000

Expected Completion Date: 2021

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



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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	2,200,000	2,310,000	0	4,510,000
Project Management/ Design (In-House)	332,000	354,000	170,000	0	0	0	856,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	448,000	445,000	0	893,000
Right-of-way/Land Acquisition	0	86,000	375,000	446,000	0	0	907,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	332,000	440,000	545,000	3,094,000	2,755,000	0	7,166,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Other (SHRA, CDGB)	144,000	0	0	0	0	0	144,000
Other	0	0	173,000	3,094,000	2,755,000	0	6,022,000
Measure A (Sales Tax)	188,000	440,000	372,000	0	0	0	1,000,000
TOTAL	332,000	440,000	545,000	3,094,000	2,755,000	0	7,166,000

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

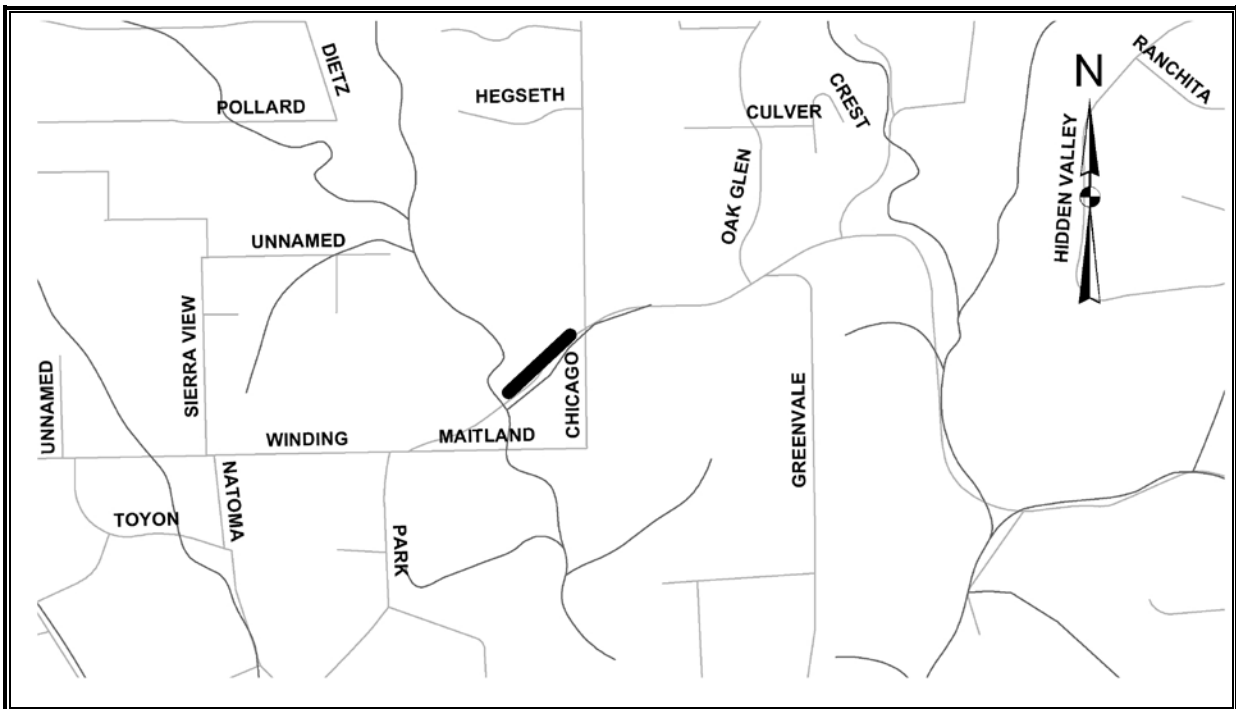
Project #65

Department: Transportation

Estimated Project Cost: \$3,761,000

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,063,000	1,622,000	0	0	2,685,000
Project Management/ Design (In-House)	565,000	17,000	0	0	0	0	582,000
Project Management/ Design (Consultant)	137,000	0	0	0	0	0	137,000
Construction Fees and Services	0	0	125,000	184,000	0	0	309,000
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	750,000	17,000	1,188,000	1,806,000	0	0	3,761,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Road Fund	299,000	6,000	178,000	268,000	0	0	751,000
Federal (HBP)	451,000	11,000	1,010,000	1,538,000	0	0	3,010,000
TOTAL	750,000	17,000	1,188,000	1,806,000	0	0	3,761,000

Project Analysis:

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