

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 2018-2023 TIPG was adopted by the Board of Supervisors April 10, 2018.

The Five-Year CIP estimated cost is \$375 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:

- A.C. Overlay / Pavement Project - 2017 Drayton Heights – **Estimated Total Cost: \$2,654,000**
- A.C. Overlay / Pavement Project - Federal - 2015 Garfield Avenue – **Estimated Total Cost: \$899,000**
- A.C. Overlay / Pavement Project - Federal - 2017 – **Estimated Total Cost: \$10,953,000**
- Florin Area New Street Light Project – **Estimated Total Cost: \$825,000**
- Florin Creek Trail Bicycle and Pedestrian Improvement Project – **Estimated Total Cost: \$1,412,000**
- Garfield Avenue Bicycle and Pedestrian Connectivity Project – **Estimated Total Cost: \$3,462,000**
- Hazel Avenue - Phase 2 - Curragh Downs Drive to Sunset Avenue – **Estimated Total Cost: \$37,155,000**
- Jibboom Street Bridge Rehabilitation – **Estimated Total Cost: \$8,961,000**
- LED Street Light Installation Project - SHRA 2017 District 2 – **Estimated Total Cost: \$954,000**
- Rio Linda Boulevard Bridge Replacement at North Channel Creek – **Estimated Total Cost: \$2,716,000**

- Rosemont Area Street Light Project - SHRA 2017 District 5 – **Estimated Total Cost: \$1,080,000**

Projects currently in development include the following:

- Construction of new on and off-street bikeways to implement the county's Bikeway Master Plan.
- Installation of disabled access improvements.
- Widening and construction of pedestrian, bicycle and aesthetic improvements on several major county roadways including Hazel Avenue, Elk Grove-Florin Road, Elverta Road, Madison Avenue, and South Watt Avenue.
- Construction of streetscape and other transportation enhancements in the Fair Oaks Boulevard, Florin Road, and Watt Avenue corridors.
- Construction of new and upgraded interchanges at Interstate 5 and Metro Air Parkway, and Highway 50 and Hazel Avenue.
- Construction of new bridges to replace existing bridge structures that are, in poor condition throughout various locations in the unincorporated areas of the county.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, state gas taxes including Senate Bill 1 funding programs, the countywide transportation development fee, special roadway financing districts, and state and federal grant funds.

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	44th Avenue Pedestrian and Beautification Project - Phase 2	190,000	205,000	236,000	0	0	0	\$631,000
2	47th Avenue Pedestrian and Bicycle Improvements	294,000	428,000	1,774,000	1,739,000	0	0	\$4,235,000
3	AC Overlay Pavement Project - 2017 Drayton Heights	2,627,000	27,000	0	0	0	0	\$2,654,000
4	AC Overlay Pavement Project - 2018 SB1 (LSR)	100,000	9,681,000	2,219,000	0	0	0	\$12,000,000
5	AC Overlay Pavement Project - 2018 (Tier 2)	160,000	1,445,000	1,780,000	0	0	0	\$3,385,000
6	AC Overlay Pavement Project - Federal - 2015 Folsom Blvd	90,000	580,000	0	0	0	0	\$670,000
7	AC Overlay Pavement Project - Federal - 2015 Garfield Ave	882,000	17,000	0	0	0	0	\$899,000
8	AC Overlay Pavement Project - Federal - 2017	3,278,000	7,675,000	0	0	0	0	\$10,953,000
9	AC Overlay Pavement Project - Federal - 2019 SB1	0	600,000	11,100,000	2,300,000	0	0	\$14,000,000
10	AC Overlay Pavement Project - SB1 (LPP)	569,000	1,150,000	3,316,000	0	0	0	\$5,035,000
11	Accessible Curb Ramp Improvement Project - 2017	35,000	260,000	0	0	0	0	\$295,000
12	Accessible Curb Ramp Improvement Project - SHRA 2017 Dist. 4	7,000	79,000	0	0	0	0	\$86,000
13	Alta Mesa Road Bridge Replacement at Laguna Creek	1,059,000	1,092,000	3,908,000	856,000	0	0	\$6,915,000
14	Arcade Creek Pedestrian and Bike Feasibility Study	273,000	20,000	0	0	0	0	\$293,000
15	Auburn Boulevard Bike/Pedestrian Improvements	379,000	386,000	1,534,000	0	0	0	\$2,299,000
16	Bikeway Master Plan Implementation - Various Locations	100,000	150,000	150,000	150,000	150,000	150,000	\$850,000
17	Countywide Sidewalk Improvement Project - Phase 2	1,608,000	20,000	0	0	0	0	\$1,628,000
18	Curb, Gutter, and Sidewalk Replacement	395,000	395,000	395,000	395,000	395,000	395,000	\$2,370,000
19	Curb, Gutter, and Sidewalk Replacement Project - SHRA 2017 Dist. 1	224,000	10,000	0	0	0	0	\$234,000
20	Douglas Road Extension - Mather Boulevard to Excelsior Road	25,000	75,000	0	0	0	0	\$100,000
21	Elk Grove-Florin Road Bridge Replacement at Elder Creek	1,538,000	2,231,000	3,347,000	0	0	0	\$7,116,000
22	Elk Grove-Florin Road Widening - North of Elder Creek to Florin Rd	1,544,000	1,892,000	3,985,000	0	0	0	\$7,421,000

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
23	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,269,000	6,000	407,000	3,725,000	7,493,000	2,244,000	\$16,144,000
24	Fair Oaks Blvd Bicycle and Pedestrian Mobility Project - Phase 1	536,000	1,016,000	48,000	0	0	0	\$1,600,000
25	Fair Oaks Blvd Improvements - Phase 3 - Marconi Ave to North Ave	2,523,000	3,809,000	4,944,000	0	0	0	\$11,276,000
26	Florin Area New Street Light Project	499,000	326,000	0	0	0	0	\$825,000
27	Florin Creek Trail Bicycle and Pedestrian Improvement Project	512,000	900,000	0	0	0	0	\$1,412,000
28	Florin Road Bicycle and Pedestrian Improvement Project	350,000	498,000	1,566,000	1,448,000	0	0	\$3,862,000
29	Folsom Blvd Complete Street Improvements - Phase 1	250,000	543,000	1,499,000	2,986,000	0	0	\$5,278,000
30	Folsom Boulevard/Cottage Way Sidewalk Infill Project	333,000	133,000	1,224,000	53,000	0	0	\$1,743,000
31	Franklin Boulevard Bridge Replacement at Lost Slough	1,730,000	5,248,000	4,684,000	0	0	0	\$11,662,000
32	Garfield Avenue Bicycle and Pedestrian Connectivity Project	1,136,000	2,298,000	28,000	0	0	0	\$3,462,000
33	Greenback Lane Complete Street Improvements - Phase 1	275,000	382,000	227,000	1,116,000	3,000,000	0	\$5,000,000
34	Hazel Avenue at U.S. Highway 50 Interchange	2,485,000	609,000	10,363,000	16,173,000	29,980,000	23,792,000	\$83,402,000
35	Hazel Avenue - Phase 2 - Curragh Downs Drive to Sunset Avenue	35,324,000	1,831,000	0	0	0	0	\$37,155,000
36	Hazel Avenue - Phase 3 - Sunset Avenue to Madison Avenue	2,957,000	710,000	4,458,000	6,669,000	2,125,000	0	\$16,919,000
37	Hazel Avenue Sidewalk Improvements - Central Avenue to Elm Avenue	361,000	539,000	539,000	0	0	0	\$1,439,000
38	Howe Avenue Bicycle and Pedestrian Improvement Project	125,000	238,000	284,000	1,505,000	0	0	\$2,152,000
39	Howe Avenue Sidewalk Infill Project - SHRA 2017 Dist. 3	119,000	156,000	297,000	0	0	0	\$572,000
40	Interstate 5 (I-5) at Metro Air Parkway Interchange	3,575,000	14,377,000	8,880,000	16,000	0	0	\$26,848,000
41	Interstate 80 (I-80) Sound Wall Adjacent to Buffwood Way	430,000	1,198,000	15,000	0	0	0	\$1,643,000
42	Ione Road Bridge Replacement at Buckeye Creek	952,000	618,000	1,086,000	0	0	0	\$2,656,000
43	Ione Road Bridge Replacement at Willow Creek	542,000	1,044,000	1,184,000	0	0	0	\$2,770,000
44	Jackson Road at Sunrise Boulevard Intersection Project	50,000	75,000	245,000	400,000	2,430,000	0	\$3,200,000

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
45	Jibboom Street Bridge Rehabilitation	8,931,000	30,000	0	0	0	0	\$8,961,000
46	LED Street Light Installation Project - SHRA 2017 Dist. 2	413,000	541,000	0	0	0	0	\$954,000
47	Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue	1,751,000	351,000	1,470,000	11,484,000	13,981,000	0	\$29,037,000
48	McKenzie Road Bridge Replacement at Laguna Creek	1,108,000	1,268,000	3,160,000	0	0	0	\$5,536,000
49	Median Fencing Project - Dist. 3	85,000	573,000	0	0	0	0	\$658,000
50	Michigan Bar Road Bridge Replacement at Cosumnes River	1,300,000	394,000	2,028,000	3,675,000	0	0	\$7,397,000
51	Neighborhood Traffic Management Program	1,161,000	625,000	660,000	696,000	724,000	750,000	\$4,616,000
52	New Hope Road Bridge Replacement at Grizzly Slough	657,000	345,000	1,768,000	2,928,000	0	0	\$5,698,000
53	Old Florin Town Streetscape Improvements - Phase 2	1,763,000	750,000	4,096,000	0	0	0	\$6,609,000
54	Power Inn Road - Elsie Avenue to 400 feet north of Macfadden Drive	233,000	540,000	2,228,000	695,000	0	0	\$3,696,000
55	Power Inn Road Improvement Project - Loucreta Drive to 52nd Avenue	356,000	584,000	2,497,000	1,196,000	0	0	\$4,633,000
56	Power Inn Road Sidewalk Improvements - Loucreta Drive to Florin Road	586,000	937,000	1,077,000	0	0	0	\$2,600,000
57	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	1,000,000	1,716,000	0	0	0	0	\$2,716,000
58	Rosemont Area Street Light Project - SHRA 2017 Dist. 5	474,000	606,000	0	0	0	0	\$1,080,000
59	South County Transit Program	0	580,000	0	0	0	0	\$580,000
60	South Watt Avenue Widening Project - Florin Road to Jackson Road (SR16)	491,000	796,000	576,000	6,076,000	14,668,000	6,434,000	\$29,041,000
61	Thomas Edison Safe Route to School (SRTS)	359,000	448,000	386,000	0	0	0	\$1,193,000
62	Twin Cities Road Bridge Replacement at Snodgrass Slough	1,606,000	780,000	2,712,000	8,016,000	4,866,000	0	\$17,980,000
63	Walnut Grove Bridge Crossing Rehabilitation	295,000	250,000	2,333,000	0	0	0	\$2,878,000
64	Watt Avenue Complete Street Improvement Project	437,000	875,000	3,120,000	2,689,000	11,000	0	\$7,132,000
65	Winding Way Bridge Replacement at Chicago Creek	737,000	1,106,000	1,941,000	0	0	0	\$3,784,000
	TOTAL	\$96,453,000	\$79,067,000	\$105,774,000	\$76,986,000	\$79,823,000	\$33,765,000	\$471,868,000

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
4	AC Overlay Pavement Project - Federal - 2015	0	90,000	560,000	0	0	0	\$650,000	Renamed
5	AC Overlay Pavement Project - Federal - 2015 - Phase 2	20,000	35,000	675,000	0	0	0	\$730,000	Renamed
13	Countywide Sidewalk Improvements and Signal Modifications	498,000	1,283,000	0	0	0	0	\$1,781,000	Completed
18	Drayton Heights Trench and Overlay Project	90,000	2,594,000	0	0	0	0	\$2,684,000	Renamed
22	Excelsior Road Bikeway Project - Westery Drive to Woodring Drive	234,000	297,000	0	0	0	0	\$531,000	Completed
24	Fair Oaks Blvd Improvements - Phase 2 - Landis Avenue to Engle	10,879,000	947,000	0	0	0	0	\$11,826,000	Completed
31	Fulton Avenue Overlay - Phase 2 - Arden Way to Auburn Boulevard	888,000	4,883,000	0	0	0	0	\$5,771,000	Completed
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	Dropped
38	Highway 99 Soundwall Project - Tangerine Avenue to Pomegranate Avenue	849,000	525,000	0	0	0	0	\$1,374,000	Completed
48	Madison Avenue at Main Avenue ADA Improvements	327,000	32,000	0	0	0	0	\$359,000	Completed
64	Watt Avenue at Union Pacific Railroad Overcrossing	0	30,000	70,000	0	0	0	\$100,000	Dropped
TOTAL		\$13,785,000	\$10,916,000	\$1,615,000	\$640,000	\$4,610,000	\$0	\$30,186,000	

44th Avenue Pedestrian and Beautification Project - Phase 2

Sacramento, CA 95824

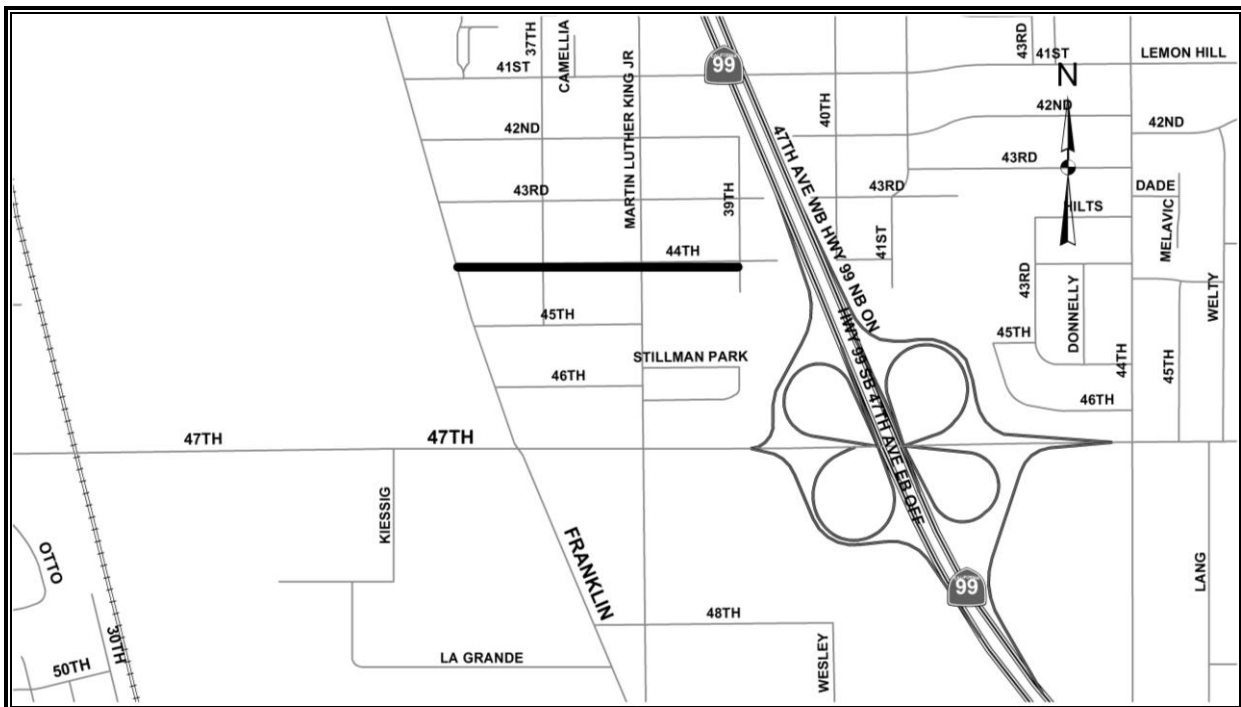
Project #1

Department: Transportation

Estimated Project Cost: \$631,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	150,000	185,000	0	0	0	335,000
Project Management/ Design (In-House)	140,000	0	0	0	0	0	140,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	44,000	51,000	0	0	0	95,000
Right-of-way/Land Acquisition	50,000	11,000	0	0	0	0	61,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	190,000	205,000	236,000	0	0	0	631,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (SHRA, CDGB)	127,000	176,000	172,000	0	0	0	475,000
Road Fund	63,000	29,000	64,000	0	0	0	156,000
TOTAL	190,000	205,000	236,000	0	0	0	631,000

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 95824

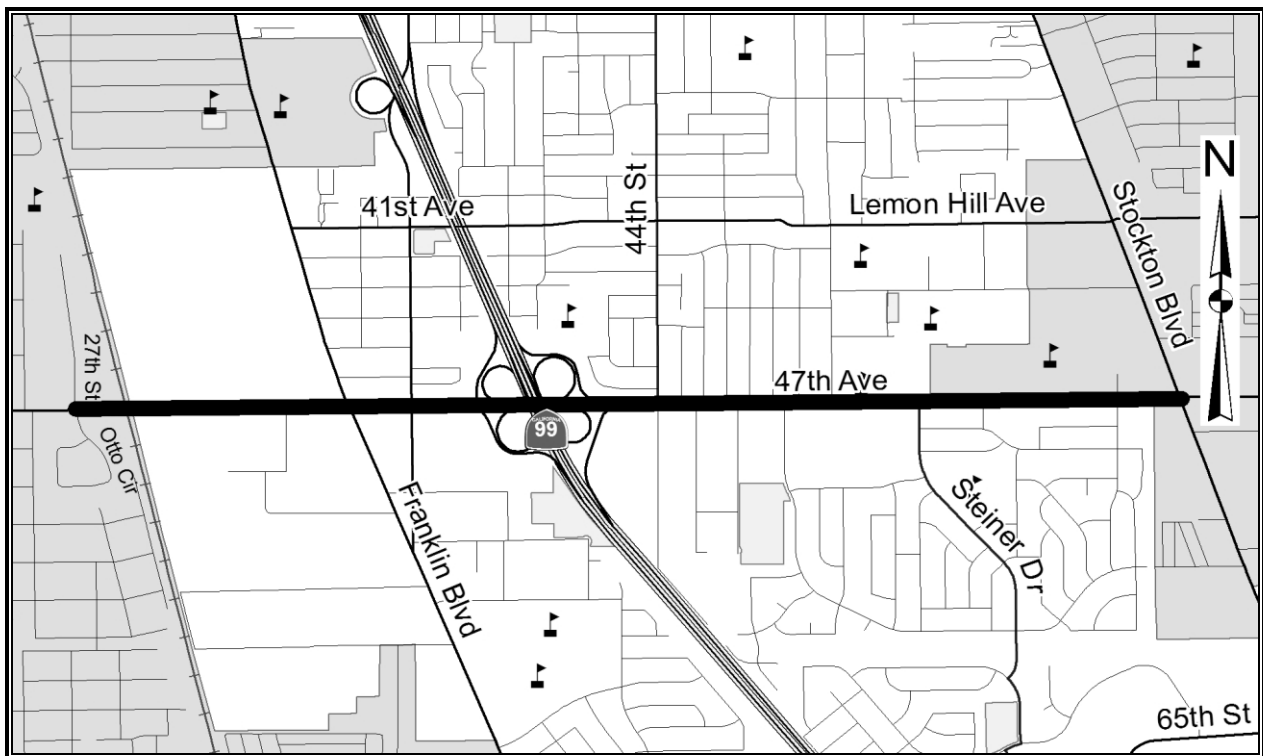
Project #2

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, Sacramento County Measure A (Sales Tax) 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,487,000	1,487,000		0	2,974,000
Project Management/ Design (In-House)	289,000	352,000	0	0		0	641,000
Project Management/ Design (Consultant)	0	0	0	0		0	0
Construction Fees and Services	0	0	232,000	252,000		0	484,000
Right-of-way/Land Acquisition	5,000	76,000	55,000	0		0	136,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0
Other	0	0	0	0		0	0
TOTAL	294,000	428,000	1,774,000	1,739,000		0	4,235,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (SHRA, CDGB)	195,000	275,000	194,000	151,000		0	815,000
Measure A (Sales Tax)	99,000	153,000	79,000	80,000		0	411,000
Federal (ATP)	0	0	1,501,000	1,508,000		0	3,009,000
TOTAL	294,000	428,000	1,774,000	1,739,000		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 Drayton Heights

Sacramento, CA 95825

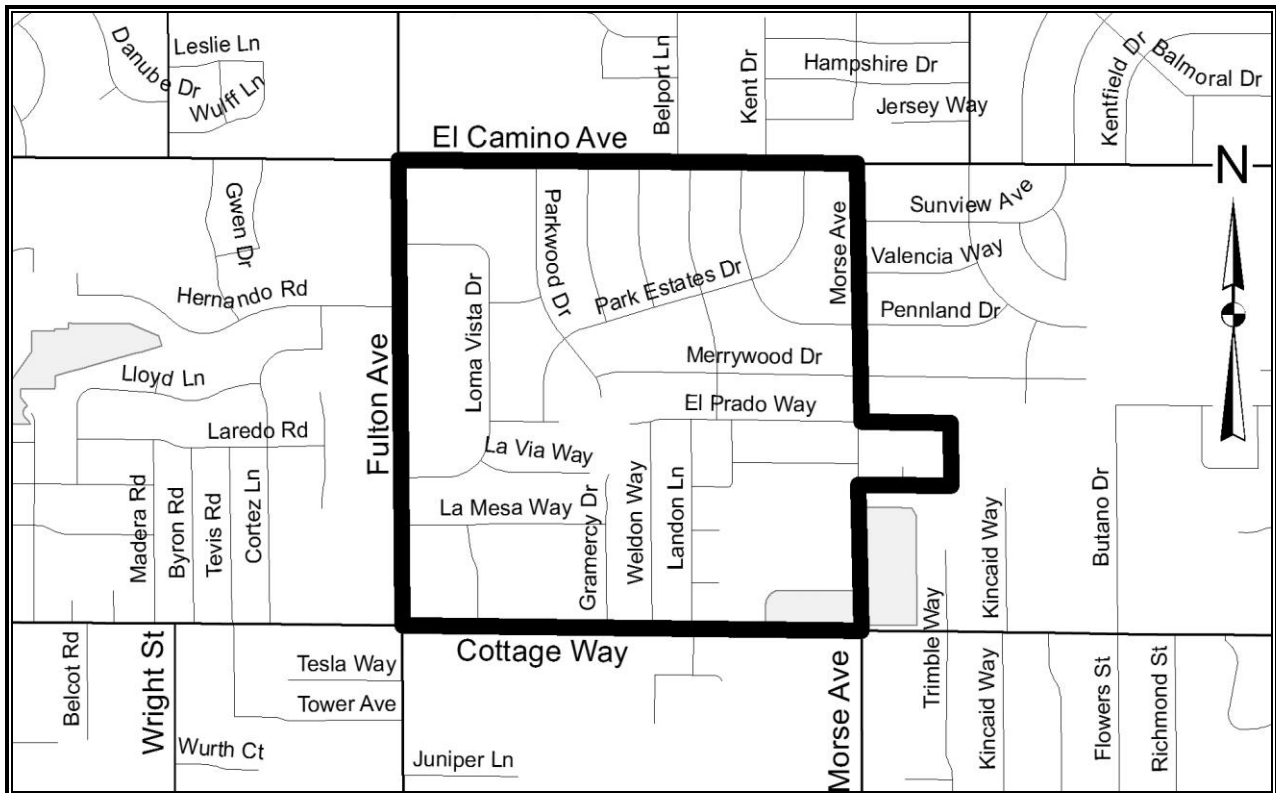
Project #3

Department: Transportation

Estimated Project Cost: \$2,654,000

Expected Completion Date: 2019

Funding Sources: 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).

Dist. Locations:

- 3 Residential Roads within Fulton Ave – El Camino Ave – Morse Avenue –Cottage Way
- 3 Engle Road – Eastern Avenue to Mulford Avenue

TRANSPORTATION

AC Overlay Pavement Project - 2017 Drayton Heights

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	2,050,000	20,000	0	0	0	0	2,070,000
Project Management/ Design (In-House)	256,000	0	0	0	0	0	256,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	321,000	7,000	0	0	0	0	328,000
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	2,627,000	27,000	0	0	0	0	2,654,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Developer Fees	165,000	0	0	0	0	0	165,000
Road Fund	64,000	27,000	0	0	0	0	91,000
Other (SSWD, SHRA, CDBG)	2,123,000	0	0	0	0	0	2,123,000
General Fund	275,000	0	0	0	0	0	275,000
TOTAL	2,627,000	27,000	0	0	0	0	2,654,000

Project Analysis:

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

TRANSPORTATION

AC Overlay Pavement Project – 2018 SB1 (LSR)

Sacramento, CA

Project #4

Department: Transportation

Estimated Project Cost: \$12,000,000

Expected Completion Date: 2020

Funding Sources: SB1 (LSR)

Project Description:

This project utilizes funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Specific locations will be determined in consultation with the Board of Supervisors. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving.

AC Overlay Pavement Project – 2018 SB1 (LSR)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	8,162,000	2,000,000	0	0	0	10,162,000
Project Management/ Design (In-House)	100,000	519,000	0	0	0	0	619,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	1,000,000	219,000	0	0	0	1,219,000
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	9,681,000	2,219,000	0	0	0	12,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SB1 (LSR)	100,000	9,681,000	2,219,000	0	0	0	12,000,000
TOTAL	100,000	9,681,000	2,219,000	0	0	0	12,000,000

Project Analysis:

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

TRANSPORTATION

AC Overlay Pavement Project – 2018 (Tier 2)

Sacramento, CA

Project #5

Department: Transportation

Estimated Project Cost: \$ 3,385,000

Expected Completion Date: 2020

Funding Sources: SB1 (LSR), STIP

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 by the State Transportation Improvement Program (STIP) and the SB1 Local Streets and Road (LSR) Program.

District

Project Location

- 2 Martin Luther King Jr. Boulevard - 47th Avenue to State Route 99 Bridge
- 5 Micron Avenue - Mayhew Road to Bradshaw Road
- 5 Florin Road - South Watt Avenue to Bradshaw Road

AC Overlay Pavement Project - 2018 (Tier 2)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,000,000	1,430,000	0	0	0	2,430,000
Project Management/ Design (In-House)	160,000	0	0	0	0	0	160,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	445,000	350,000	0	0	0	795,000
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	160,000	1,445,000	1,780,000	0	0	0	3,385,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SB1 (LSR)	160,000	337,000	293,000	0	0	0	790,000
STIP	0	1,108,000	1,487,000	0	0	0	2,595,000
TOTAL	160,000	1,445,000	1,780,000	0	0	0	3,385,000

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 Folsom Boulevard

Sacramento, CA 95827

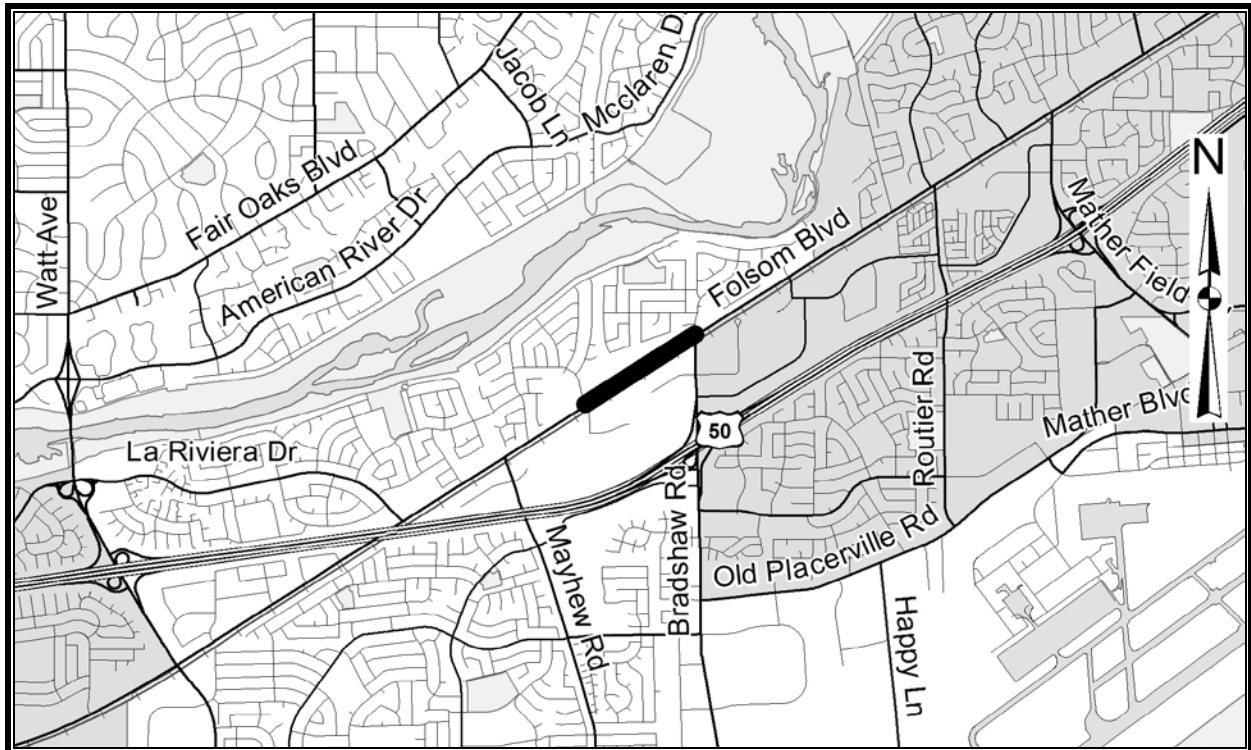
Project #6

Department: Transportation

Estimated Project Cost: \$670,000

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 Americans with Disabilities Act (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 Folsom Boulevard

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	500,000	0	0	0	0	500,000
Project Management/ Design (In-House)	40,000	0	0	0	0	0	40,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	60,000	0	0	0	0	60,000
Right-of-way/Land Acquisition	50,000	20,000	0	0	0	0	70,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	90,000	580,000	0	0	0	0	670,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	90,000	188,000	0	0	0	0	278,000
Federal (RSTP)	0	392,000	0	0	0	0	392,000
TOTAL	90,000	580,000	0	0	0	0	670,000

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 Garfield Avenue

Sacramento, CA 95841

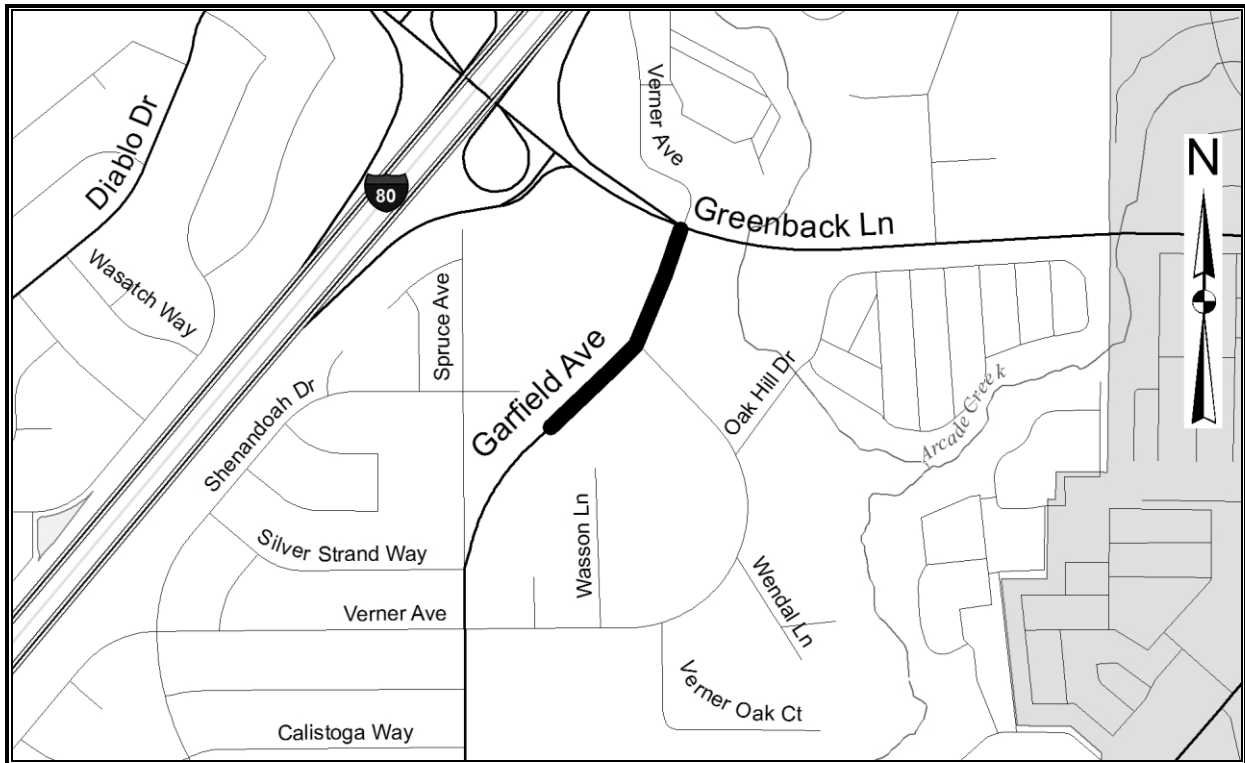
Project #7

Department: Transportation

Estimated Project Cost: \$899,000

Expected Completion Date: 2019

Funding Sources: SB1 (LSR), Federal (RSTP)



Project Description:

This project consists of placing 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 funding from the SB1 Local Streets and Roads (LSR) Program.

District

4

Project Location

Garfield Avenue - Verner Avenue (south) to Greenback Lane

TRANSPORTATION

AC Overlay Pavement Project - Federal - 2015 Garfield Avenue

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	670,000	10,000	0	0	0	0	680,000
Project Management/ Design (In-House)	94,000	0	0	0	0	0	94,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	118,000	7,000	0	0	0	0	125,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	882,000	17,000	0	0	0	0	899,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SB1 (LSR)	377,000	0	0	0	0	0	377,000
Federal (RSTP)	505,000	17,000	0	0	0	0	522,000
TOTAL	882,000	17,000	0	0	0	0	899,000

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 #8

Department: Transportation

Estimated Project Cost: \$10,953,000

Expected Completion Date: 2019

Funding Sources: SB1 (LSR), Federal (RSTP),
 Other (SSWD)

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 funding from the SB1 Local Streets and Roads (LSR) Program.

<u>District</u>	<u>Project Location</u>
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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	2,000,000	7,275,000	0	0	0	0	9,275,000
Project Management/ Design (In-House)	565,000	0	0	0	0	0	565,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	713,000	400,000	0	0	0	0	1,113,000
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	3,278,000	7,675,000	0	0	0	0	10,953,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SB1 (LSR)	625,000	1,114,000	0	0	0	0	1,739,000
Other (SSWD)	0	158,000	0	0	0	0	158,000
Federal (RSTP)	2,653,000	6,403,000	0	0	0	0	9,056,000
TOTAL	3,278,000	7,675,000	0	0	0	0	10,953,000

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 – 2019 - SB1

Sacramento, CA

Project #9

Department: Transportation

Estimated Project Cost: \$14,000,000

Expected Completion Date: 2021

Funding Sources: SB1 (LSR), Federal (RSTP)

Project Description:

This project proposes to utilize funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program and anticipated federal funding from the SACOG Regional/Local Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Specific locations will be determined in consultation with the Board of Supervisors. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. The estimated completion date indicated is the anticipated date based on the actual full programming of federal funds for construction.

TRANSPORTATION

AC Overlay Pavement Project - Federal – 2019 - SB1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	10,000,000	1,900,000	0	0	11,900,000
Project Management/ Design (In-House)	0	600,000	100,000	0	0	0	700,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	1,000,000	400,000	0	0	1,400,000
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	600,000	11,100,000	2,300,000	0	0	14,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SB1 (LSR)	0	600,000	2,100,000	800,000	0	0	3,500,000
Federal (RSTP)	0	0	9,000,000	1,500,000	0	0	10,500,000
TOTAL	0	600,000	11,100,000	2,300,000	0	0	14,000,000

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 – SB1 (LPP)

Sacramento, CA

Project #10

Department: Transportation

Estimated Project Cost: \$5,035,000

Expected Completion Date: 2020

Funding Sources: SB1 (LSR), SB1 (LPP)

Project Description:

This project consists of placing rubberized asphalt concrete over the existing pavement and installing bike lanes 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 by the SB1 Local Partnership Program (LPP) and Local Streets and Roads (LSR) Program.

District:

Project Locations:

- | | |
|-----|--|
| 1/4 | Elkhorn Boulevard - Sac City Limits - 2 nd Street |
| 3 | Hillsdale Boulevard - Frizell Avenue - Walerga Road |
| 4 | Oak Avenue - Hazel Avenue - Main Avenue |

TRANSPORTATION

AC Overlay Pavement Project - SB1 (LPP)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,000,000	2,884,000	0	0	0	3,884,000
Project Management/ Design (In-House)	569,000	0	0	0	0	0	569,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	150,000	432,000	0	0	0	582,000
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	569,000	1,150,000	3,316,000	0	0	0	5,035,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SB1 (LSR)	301,000	602,000	1,758,000	0	0	0	2,661,000
SB1 (LPP)	268,000	548,000	1,558,000	0	0	0	2,374,000
TOTAL	569,000	1,150,000	3,316,000	0	0	0	5,035,000

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 #11

Department: Transportation

Estimated Project Cost: \$295,000

Expected Completion Date: 2019

Funding Sources: Measure A (Sales Tax)

Project Description:

This project will upgrade approximately 40 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	225,000	0	0	0	0	225,000
Project Management/ Design (In-House)	35,000	0	0	0	0	0	35,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	35,000	0	0	0	0	35,000
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	35,000	260,000	0	0	0	0	295,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	35,000	260,000	0	0	0	0	295,000
TOTAL	35,000	260,000	0	0	0	0	295,000

TRANSPORTATION

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

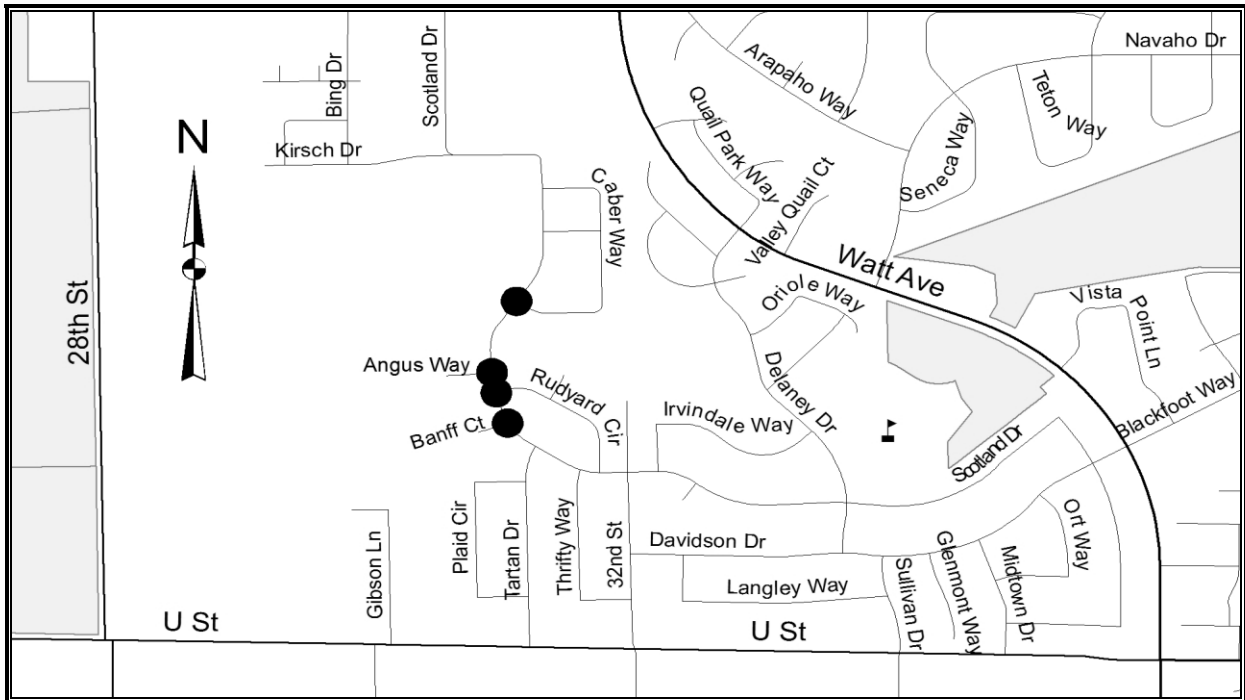
Project #12

Department: Transportation

Estimated Project Cost: \$86,000

Expected Completion Date: 2019

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).

TRANSPORTATION

Project Locations:

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

Accessible Curb Ramp Improvement Project – SHRA 2017 District 4

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	65,000	0	0	0	0	65,000
Project Management/ Design (In-House)	7,000	0	0	0	0	0	7,000
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	7,000	79,000	0	0	0	0	86,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	2,000	9,000	0	0	0	0	11,000
Other SHRA (CDBG)	5,000	70,000	0	0	0	0	75,000
TOTAL	7,000	79,000	0	0	0	0	86,000

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

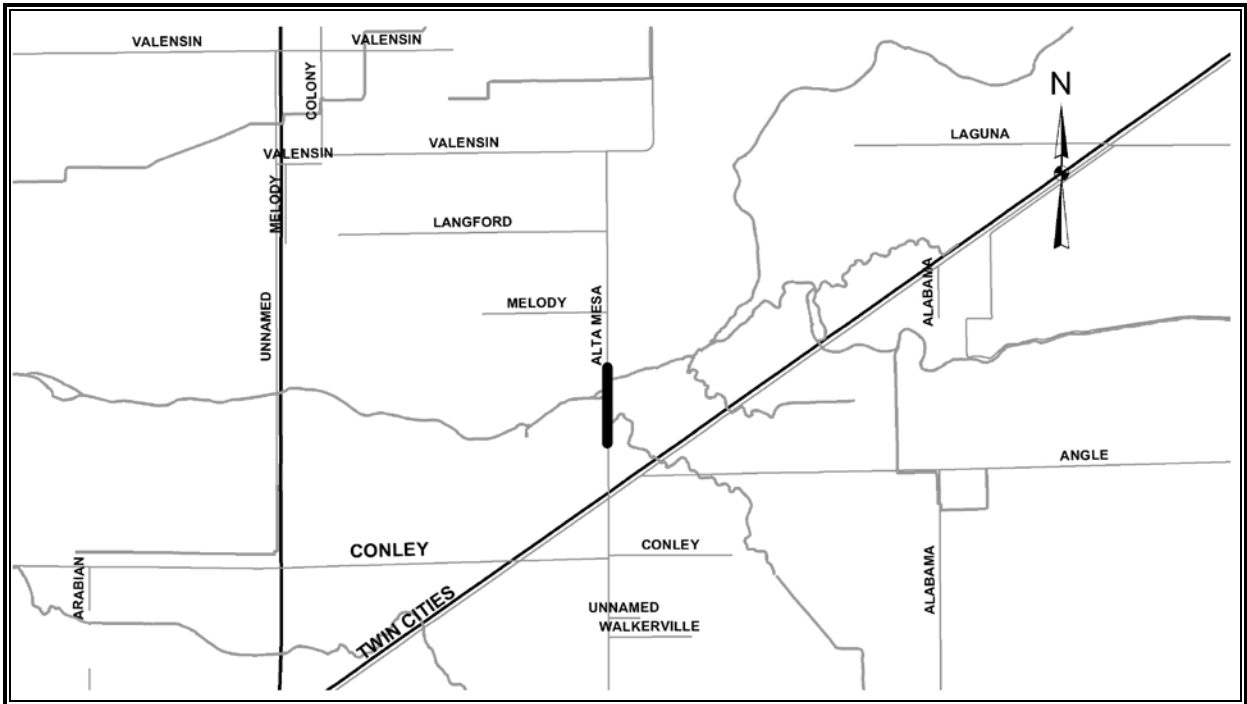
Project #13

Department: Transportation

Estimated Project Cost: \$6,915,000

Expected Completion Date: 2021

Funding Sources: Road Fund, Federal (HBP)



Project Description:

This project will replace 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	841,000	3,318,000	714,000	0	0	4,873,000
Project Management/ Design (In-House)	666,000	0	0	0	0	0	666,000
Project Management/ Design (Consultant)	340,000	55,000	0	0	0	0	395,000
Construction Fees and Services	0	196,000	590,000	142,000	0	0	928,000
Right-of-way/Land Acquisition	53,000	0	0	0	0	0	53,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,059,000	1,092,000	3,908,000	856,000	0	0	6,915,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	259,000	185,000	588,000	132,000	0	0	1,164,000
Federal (HBP)	800,000	907,000	3,320,000	724,000	0	0	5,751,000
TOTAL	1,059,000	1,092,000	3,908,000	856,000	0	0	6,915,000

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

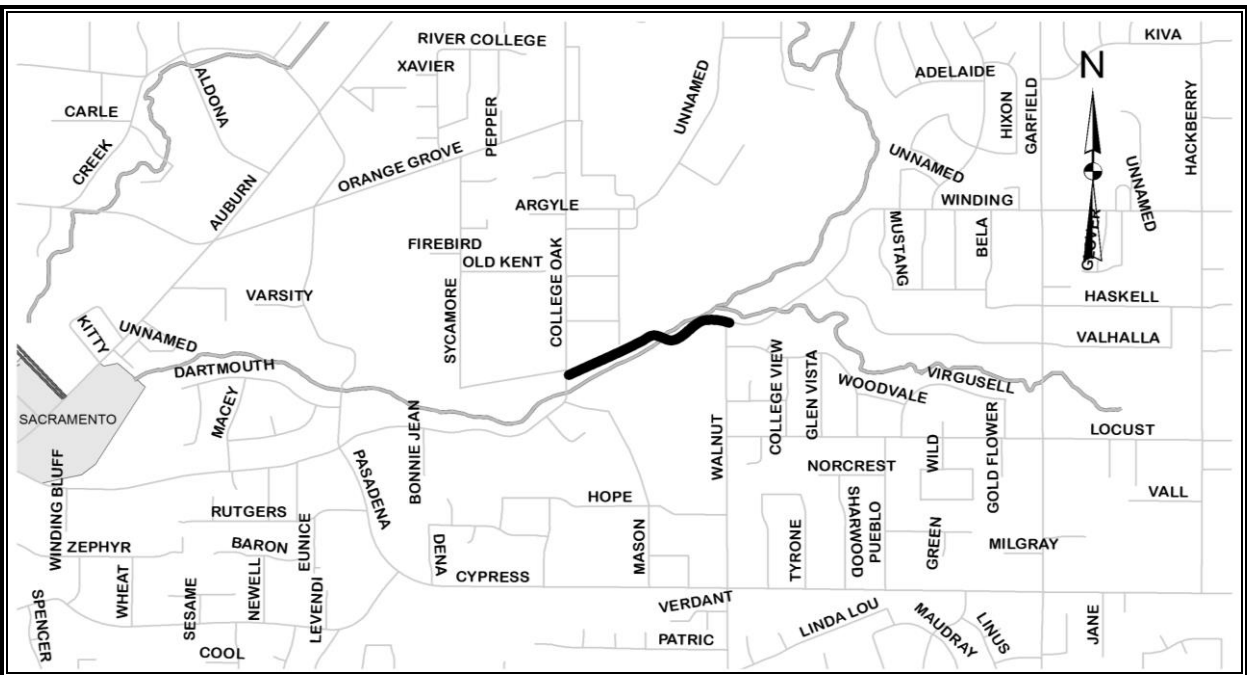
Project #14

Department: Transportation

Estimated Project Cost: \$293,000

Expected Completion Date: 2019

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	222,000	20,000	0	0	0	0	242,000
Project Management/ Design (Consultant)	50,000	0	0	0	0	0	50,000
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	1,000	0	0	0	0	0	1,000
Purchase Cost	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	273,000	20,000	0	0	0	0	293,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	107,000	20,000	0	0	0	0	127,000
Federal (RSTP)	166,000	0	0	0	0	0	166,000
TOTAL	273,000	20,000	0	0	0	0	293,000

Project Analysis:

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

Auburn Boulevard Bike/Pedestrian Improvements

Sacramento, CA 95821

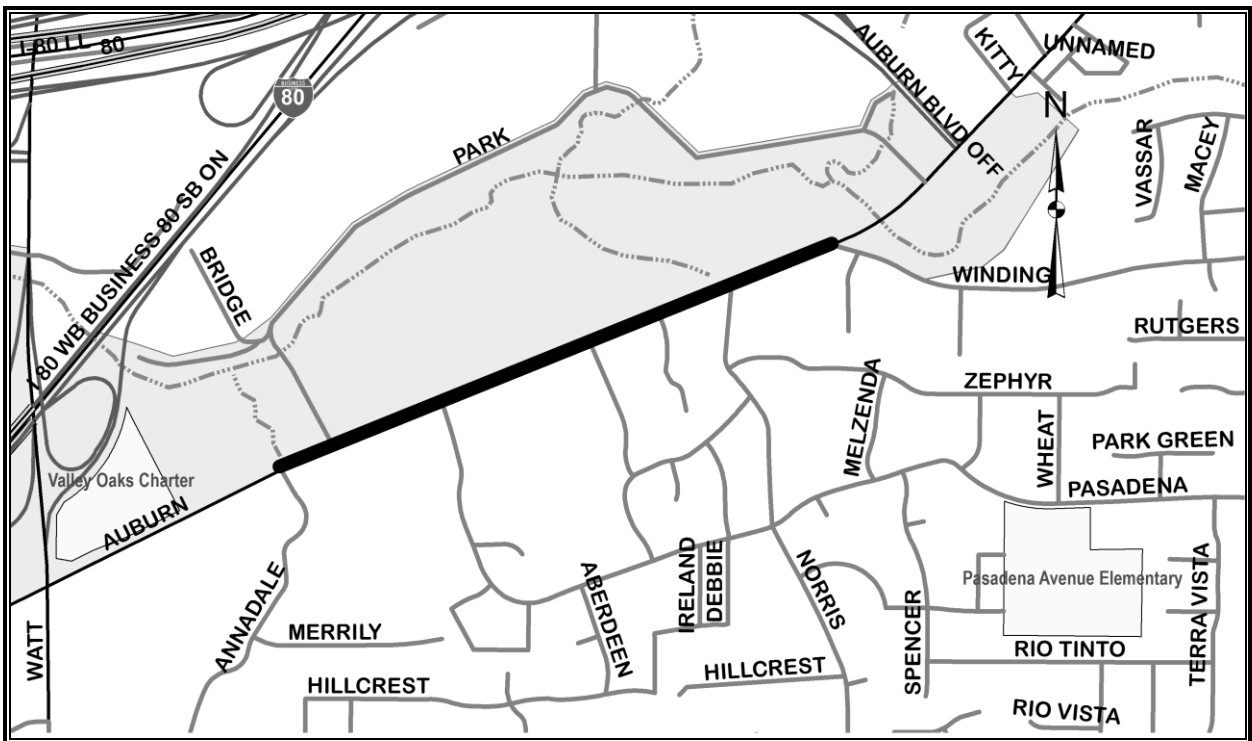
Project #15

Department: Transportation

Estimated Project Cost: \$2,299,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	260,000	1,300,000	0	0	0	1,560,000
Project Management/ Design (In-House)	356,000	0	0	0	0	0	356,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	126,000	234,000	0	0	0	360,000
Right-of-way/Land Acquisition	23,000	0	0	0	0	0	23,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	379,000	386,000	1,534,000	0	0	0	2,299,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	180,000	89,000	191,000	0	0	0	460,000
Federal (HSIP)	199,000	297,000	1,343,000	0	0	0	1,839,000
TOTAL	379,000	386,000	1,534,000	0	0	0	2,299,000

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 #16

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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 Improvement Project – Phase 2

North Highlands 95660, Orangevale 95662;
Sacramento 95864

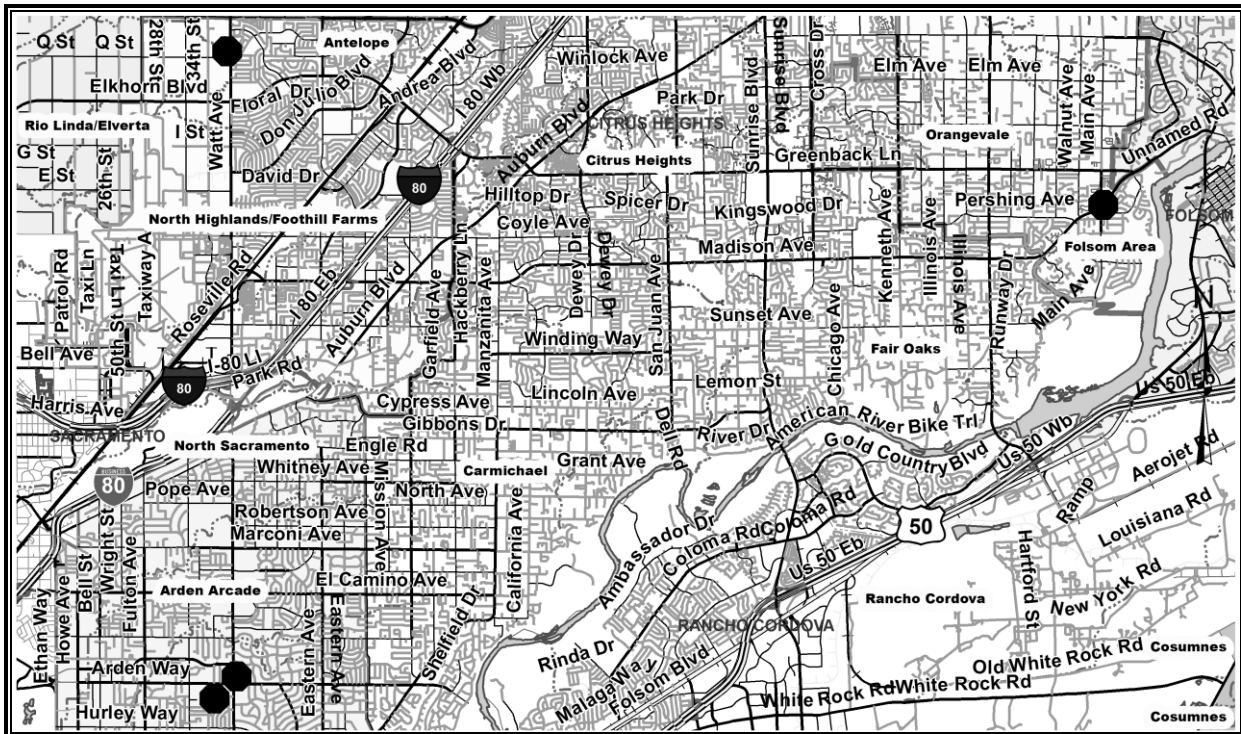
Project #17

Department: Transportation

Estimated Project Cost: \$1,628,000

Expected Completion Date: 2019

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

Dist. Project Locations:

- 3 Arden Way, east of Watt Avenue
- 3 Watt Avenue, south of Arden Middle School, north of El Ricon Way
- 3/4 Watt Avenue, north of Quinn Way
- 4 Main Avenue, south of Twin Lakes Avenue

TRANSPORTATION

Countywide Sidewalk Improvement Project - Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	824,000	0	0	0	0	0	824,000
Project Management/ Design (In-House)	499,000	0	0	0	0	0	499,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	244,000	20,000	0	0	0	0	264,000
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	1,608,000	20,000	0	0	0	0	1,628,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HSIP)	1,251,000	0	0	0	0	0	1,251,000
State (TDA)	130,000	0	0	0	0	0	130,000
Measure A (Sales Tax)	227,000	20,000	0	0	0	0	247,000
TOTAL	1,608,000	20,000	0	0	0	0	1,628,000

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 #18

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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

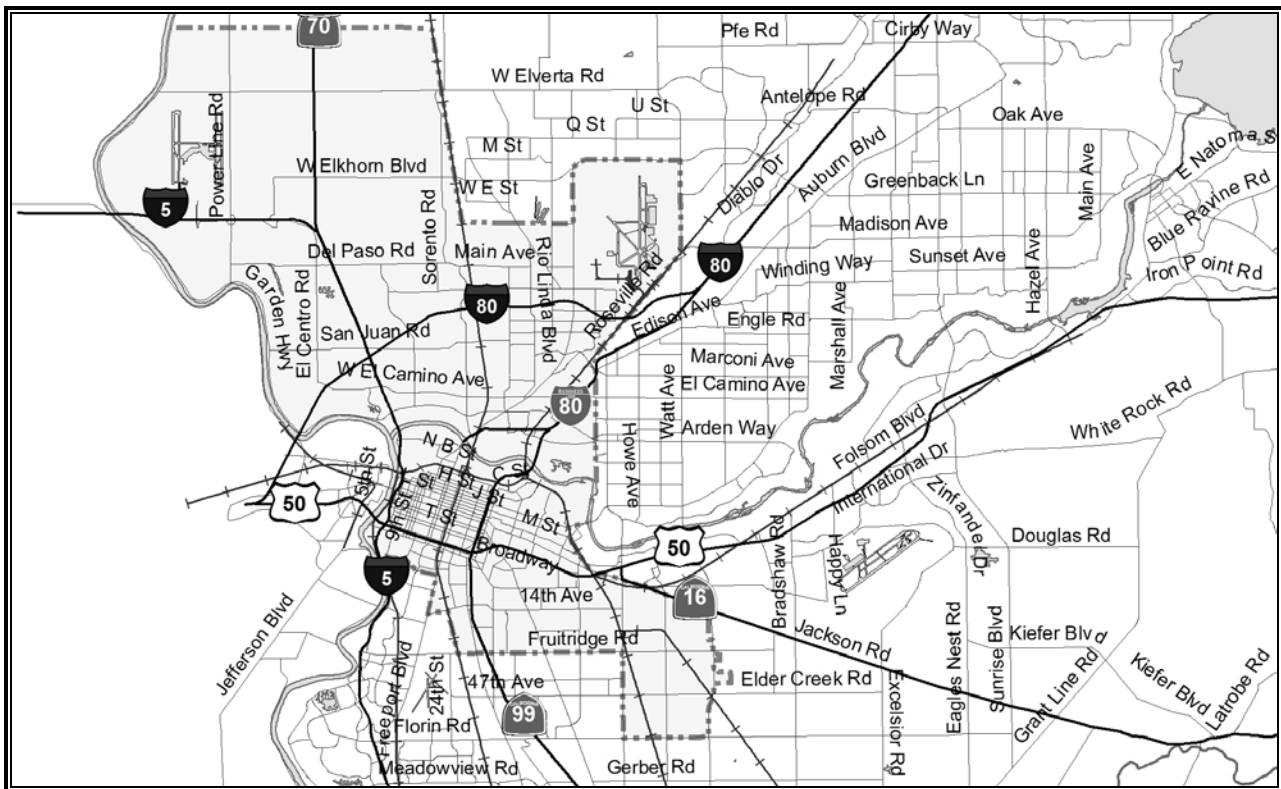
Project #19

Department: Transportation

Estimated Project Cost: \$234,000

Expected Completion Date: 2019

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

Street	Beginning	End
15 th Avenue	47 th Street	Stockton Boulevard
16 th Avenue	47 th Street	Stockton Boulevard
42 nd Street	18 th Avenue	14 th Avenue
44 th Street	Orinda Way	15 th Avenue
46 th Street	Orinda Way	15 th Avenue
47 th Street	15 th Avenue	To end of street
Orinda Way	44 th Street	47 th Street

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

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2018-19	2019-20	2020-21	2021-22	2022-23	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	165,000	0	0	0	0	0	165,000
Project Management/ Design (In-House)	15,000	0	0	0	0	0	15,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	44,000	10,000	0	0	0	0	54,000
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	224,000	10,000	0	0	0	0	234,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2018-19	2019-20	2020-21	2021-22	2022-23	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Road Fund	24,000	10,000	0	0	0	0	34,000
Other SHRA (CDBG)	200,000	0	0	0	0	0	200,000
TOTAL	224,000	10,000	0	0	0	0	234,000

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 – Project Scoping

Sacramento, CA 95655

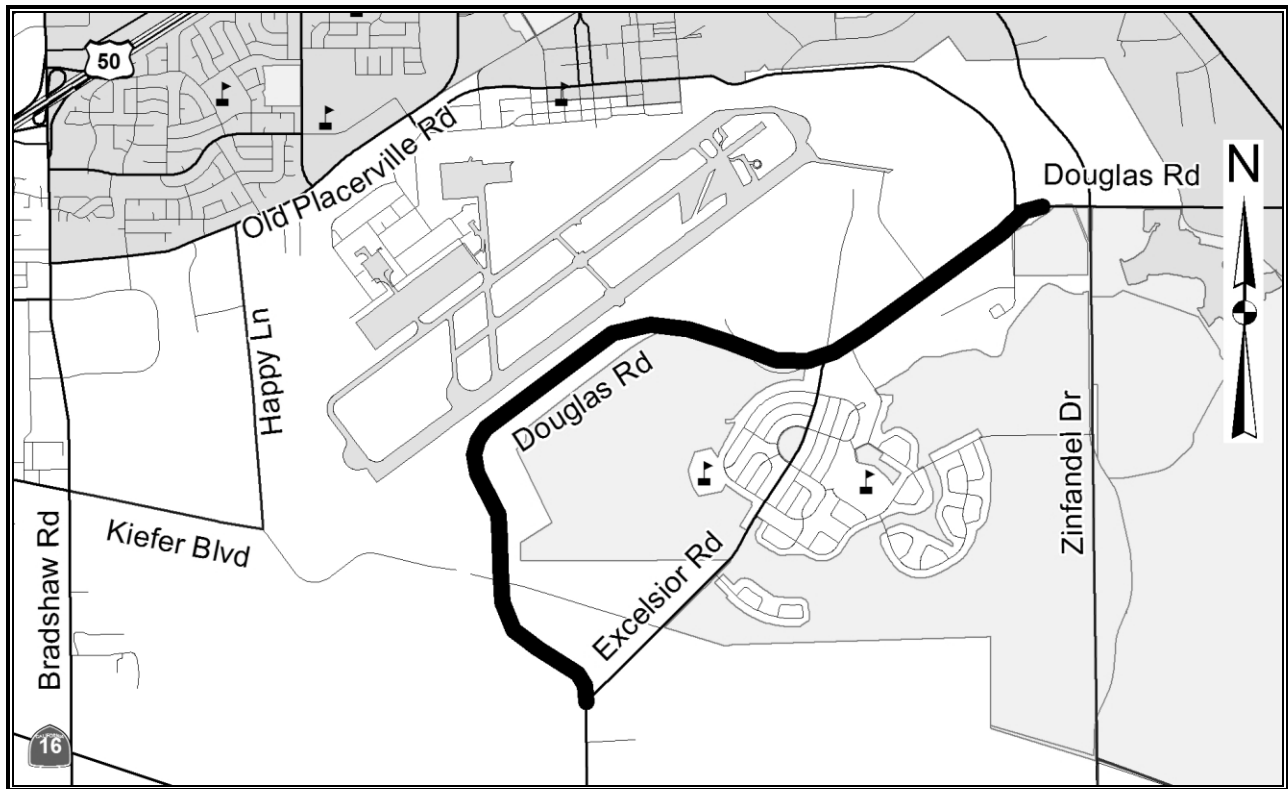
Project #20

Department: Transportation

Estimated Project Cost: \$100,000

Expected Completion Date: 2019

Funding Sources: Other (Mather Bond Proceeds)



Project Description:

The Douglas Road Extension project proposes to construct a new arterial roadway from Mather Boulevard to Excelsior Road. The ultimate roadway will include four lanes with a landscaped median, bike lanes, curb, gutter, and separated sidewalk. An interim two-lane roadway is being considered as the first phase of the project, with the ultimate four-lane facility being completed in a future phase. Funding is currently available from Mather Bond proceeds to complete preliminary scoping for the project. This effort includes establishing an alignment and cross sections for the future roadway, identifying new intersections and traffic signals, determining right-of-way needs, and identifying potential environmental impacts. The scoping effort also includes developing cost estimates, an implementation schedule, and a funding plan for the project. Future funding from the Sacramento Transportation Development Fee Program and the Mather Special Finance District is anticipated to be available to fund the project’s environmental review, design, right-of-way acquisition and construction.

TRANSPORTATION

Douglas Road Extension - Project Scoping

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	25,000	75,000	0	0	0	0	100,000
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	25,000	75,000	0	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (Mather Bond Proceeds)	25,000	75,000	0	0	0	0	100,000
TOTAL	25,000	75,000	0	0	0	0	100,000

Project Analysis:

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

Elk Grove-Florin Road Bridge Replacement at Elder Creek

Sacramento, CA 95829

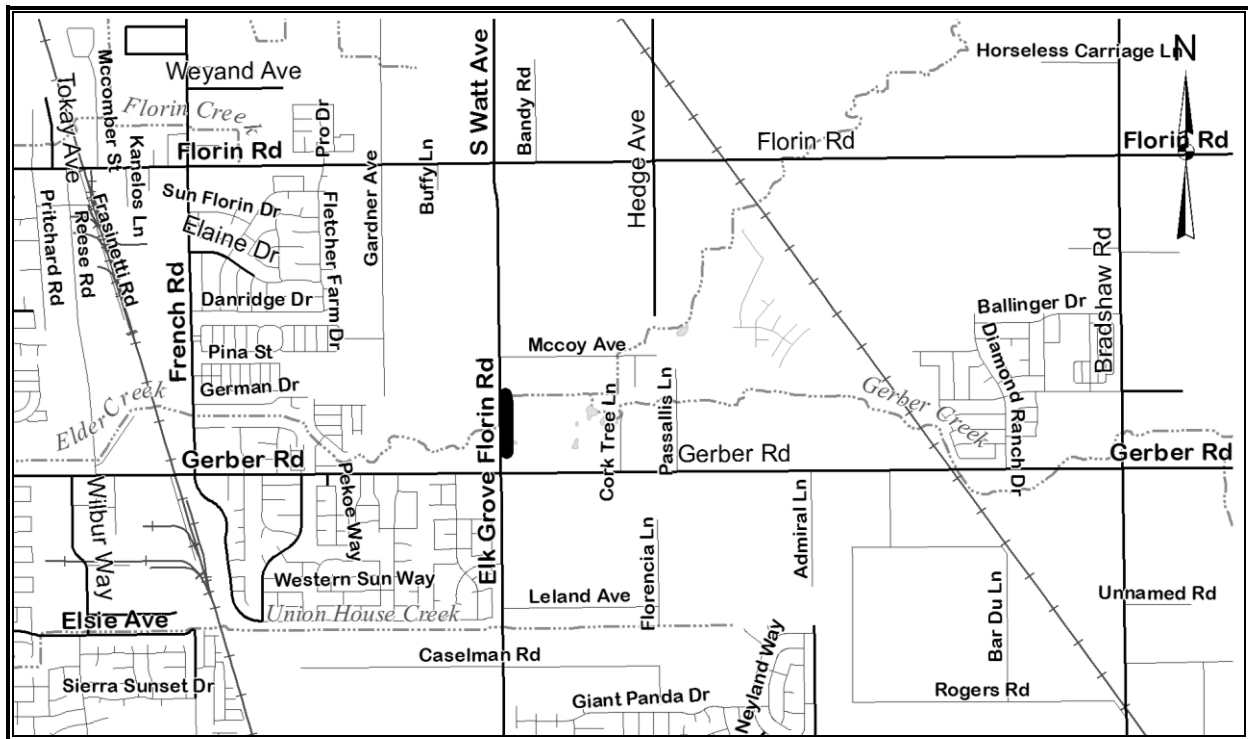
Project #21

Department: Transportation

Estimated Project Cost: \$7,116,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,687,000	2,815,000	0	0	0	4,502,000
Project Management/ Design (In-House)	1,159,000	0	0	0	0	0	1,159,000
Project Management/ Design (Consultant)	272,000	45,000	13,000	0	0	0	330,000
Construction Fees and Services	0	317,000	469,000	0	0	0	786,000
Right-of-way/Land Acquisition	107,000	82,000	50,000	0	0	0	239,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	100,000	0	0	0	0	100,000
TOTAL	1,538,000	2,231,000	3,347,000	0	0	0	7,116,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Financing District (VIN)	773,000	502,000	547,000	0	0	0	1,822,000
Federal (HBP)	765,000	1,729,000	2,800,000	0	0	0	5,294,000
TOTAL	1,538,000	2,231,000	3,347,000	0	0	0	7,116,000

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

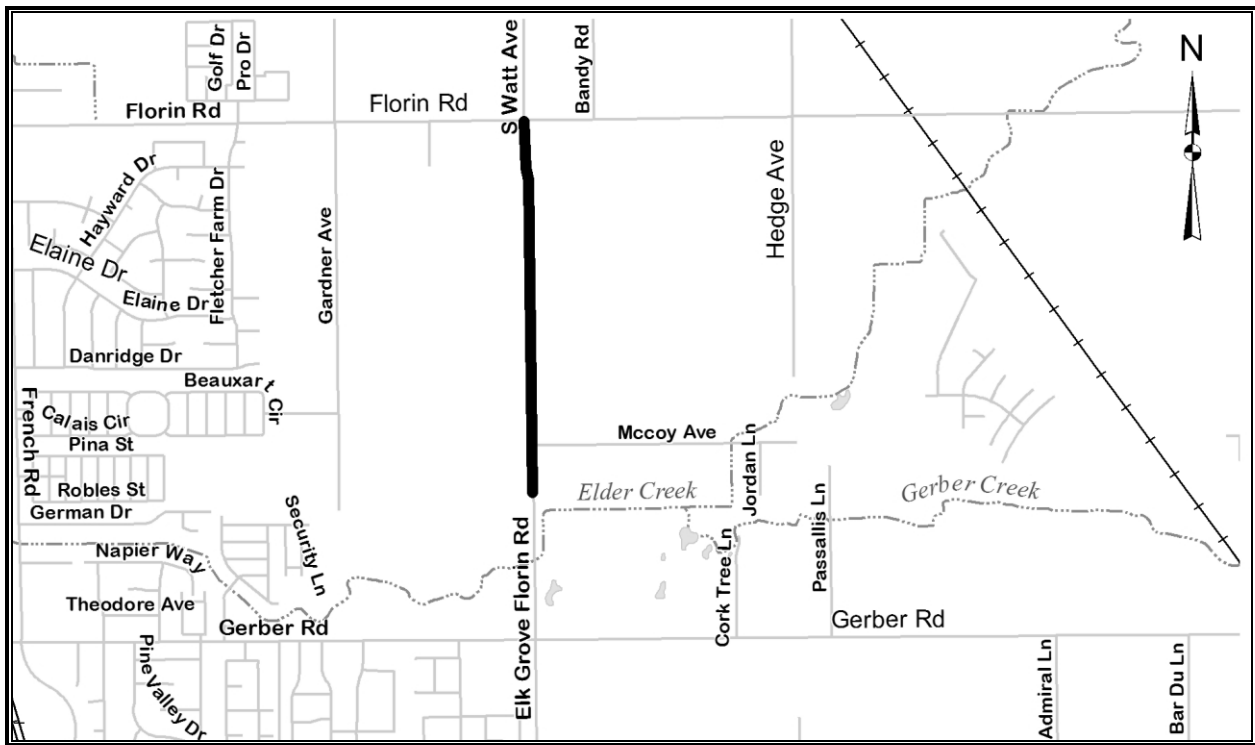
Project #22

Department: Transportation

Estimated Project Cost: \$7,421,000

Expected Completion Date: 2020

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,479,000	3,521,000	0	0	0	5,000,000
Project Management/ Design (In-House)	963,000	0	0	0	0	0	963,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	277,000	464,000	0	0	0	741,000
Right-of-way/Land Acquisition	581,000	136,000	0	0	0	0	717,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,544,000	1,892,000	3,985,000	0	0	0	7,421,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Financing District (VIN, NVS)	1,544,000	1,892,000	3,985,000	0	0	0	7,421,000
TOTAL	1,544,000	1,892,000	3,985,000	0	0	0	7,421,000

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

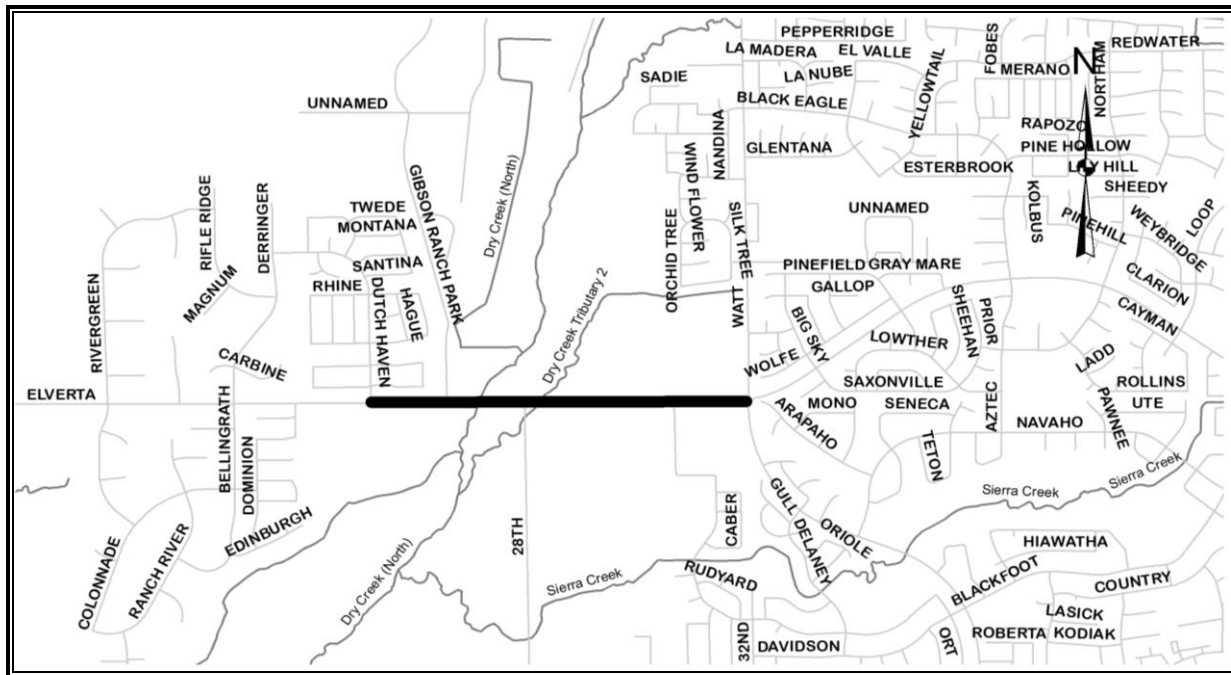
Project #23

Department: Transportation

Estimated Project Cost: \$16,144,000

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 (State)



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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	2,188,000	6,900,000	2,150,000	11,238,000
Project Management/ Design (In-House)	1,556,000	4,000	70,000	0	0	0	1,630,000
Project Management/ Design (Consultant)	711,000	0	81,000	7,000.00	0	0	799,000
Construction Fees and Services	0	0	0	726,000	593,000	94,000	1,413,000
Right-of-way/Land Acquisition	2,000	2,000	256,000	254,000	0	0	514,000
Purchase Cost	0	0	0	0	0	0	0
Other	0	0	0	550,000	0	0	550,000
TOTAL	2,269,000	6,000	407,000	3,725,000	7,493,000	2,244,000	16,144,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	289,000	0	0	0	0	0	289,000
Developer Fee	86,000	3,000	0	0	0	1,408,000	1,497,000
Financing District (APFFP)	1,114,000	0	397,000	1,225,000	250,000	0	2,986,000
Other Federal (HBP)	222,000	3,000	10,000	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 (State)	0	0	0	0	4,164,000	836,000	5,000,000
TOTAL	2,269,000	6,000	407,000	3,725,000	7,493,000	2,244,000	16,144,000

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

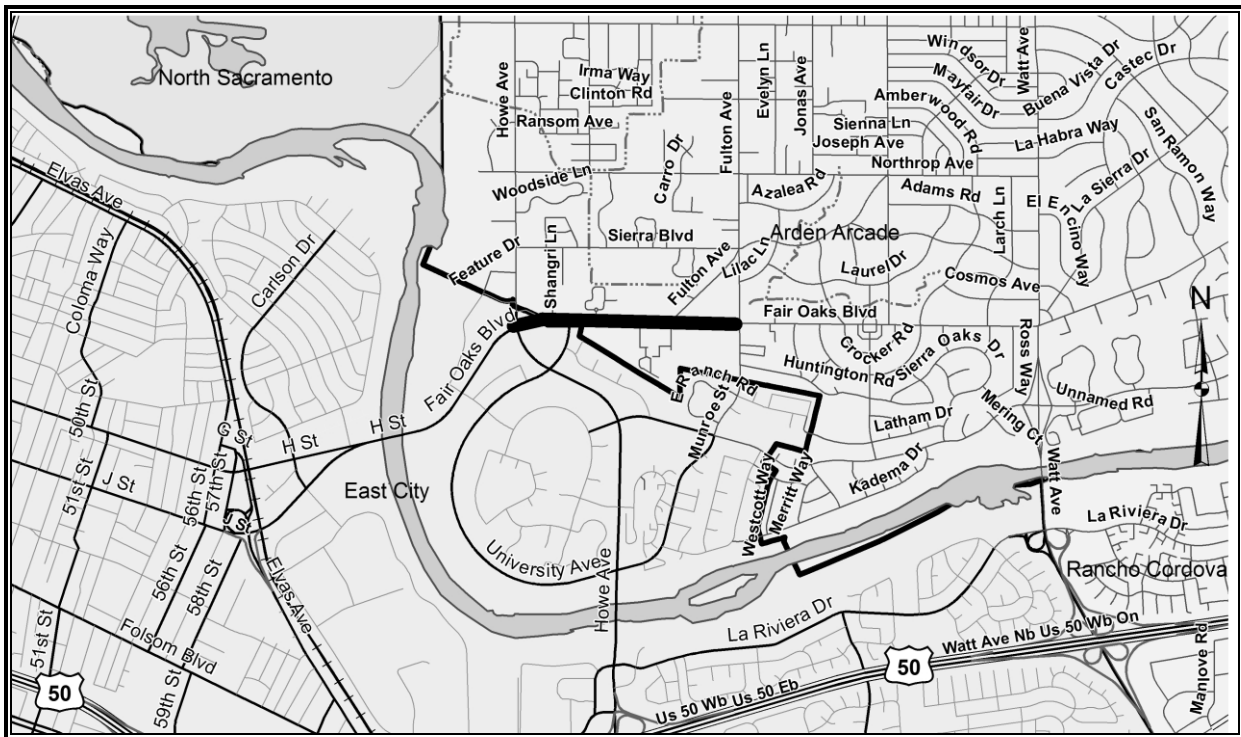
Project #24

Department: Transportation

Estimated Project Cost: \$1,600,000

Expected Completion Date: 2020

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	759,000	0	0	0	0	759,000
Project Management/ Design (In-House)	385,000	0	0	0	0	0	385,000
Project Management/ Design (Consultant)	150,000	0	0	0	0	0	150,000
Construction Fees and Services	0	255,000	48,000	0	0	0	303,000
Right-of-way/Land Acquisition	1,000	2,000	0	0	0	0	3,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	536,000	1,016,000	48,000	0	0	0	1,600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (RSTP)	419,000	760,000	4,000	0	0	0	1,183,000
Measure A (Sales Tax)	117,000	256,000	44,000	0	0	0	417,000
TOTAL	536,000	1,016,000	48,000	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 3 – Marconi Avenue to North Avenue

Carmichael, CA 95608

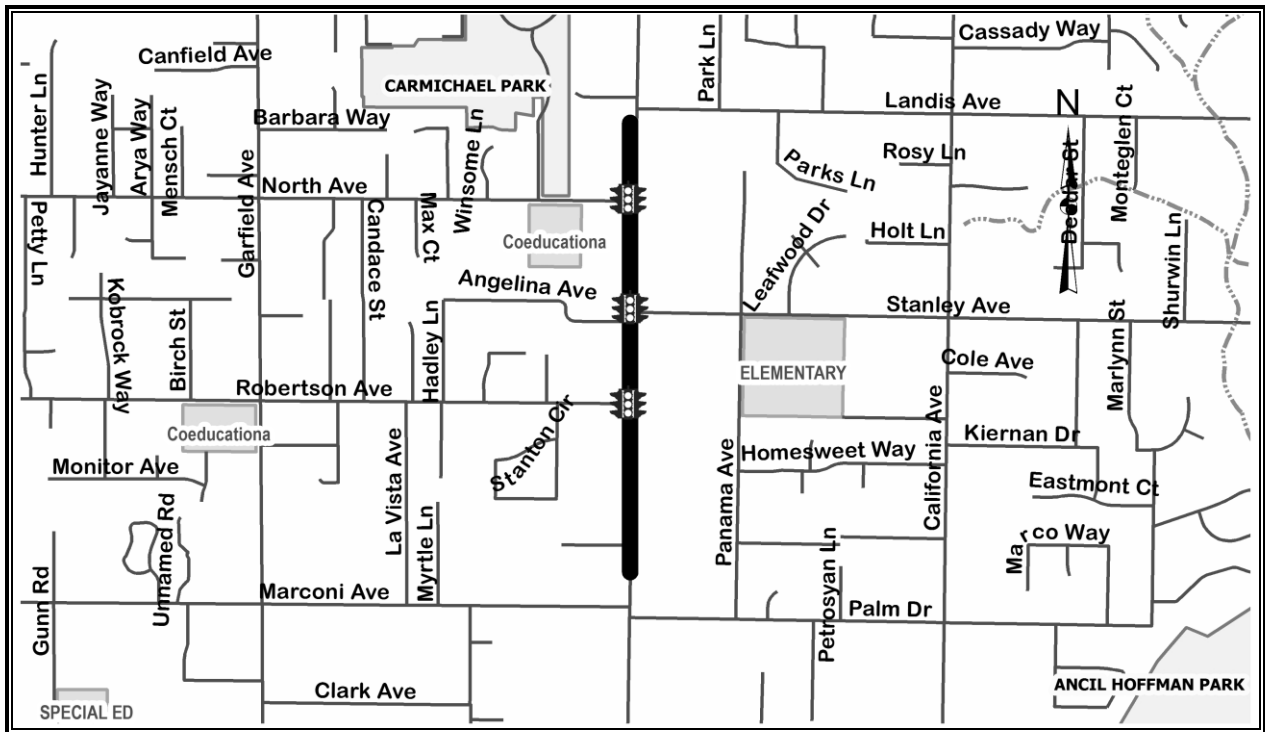
Project #25

Department: Transportation

Estimated Project Cost: \$11,276,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	2,000,000	4,100,000	0	0	0	6,100,000
Project Management/ Design (In-House)	1,204,000	0	0	0	0	0	1,204,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	528,000	844,000	0	0	0	1,372,000
Right-of-way/Land Acquisition	1,319,000	1,281,000	0	0	0	0	2,600,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,523,000	3,809,000	4,944,000	0	0	0	11,276,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	958,000	1,571,000	2,760,000	0	0	0	5,289,000
Federal (CMAQ)	1,565,000	1,727,000	1,521,000	0	0	0	4,813,000
Federal (RSTP)	0	511,000	663,000	0	0	0	1,174,000
TOTAL	2,523,000	3,809,000	4,944,000	0	0	0	11,276,000

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

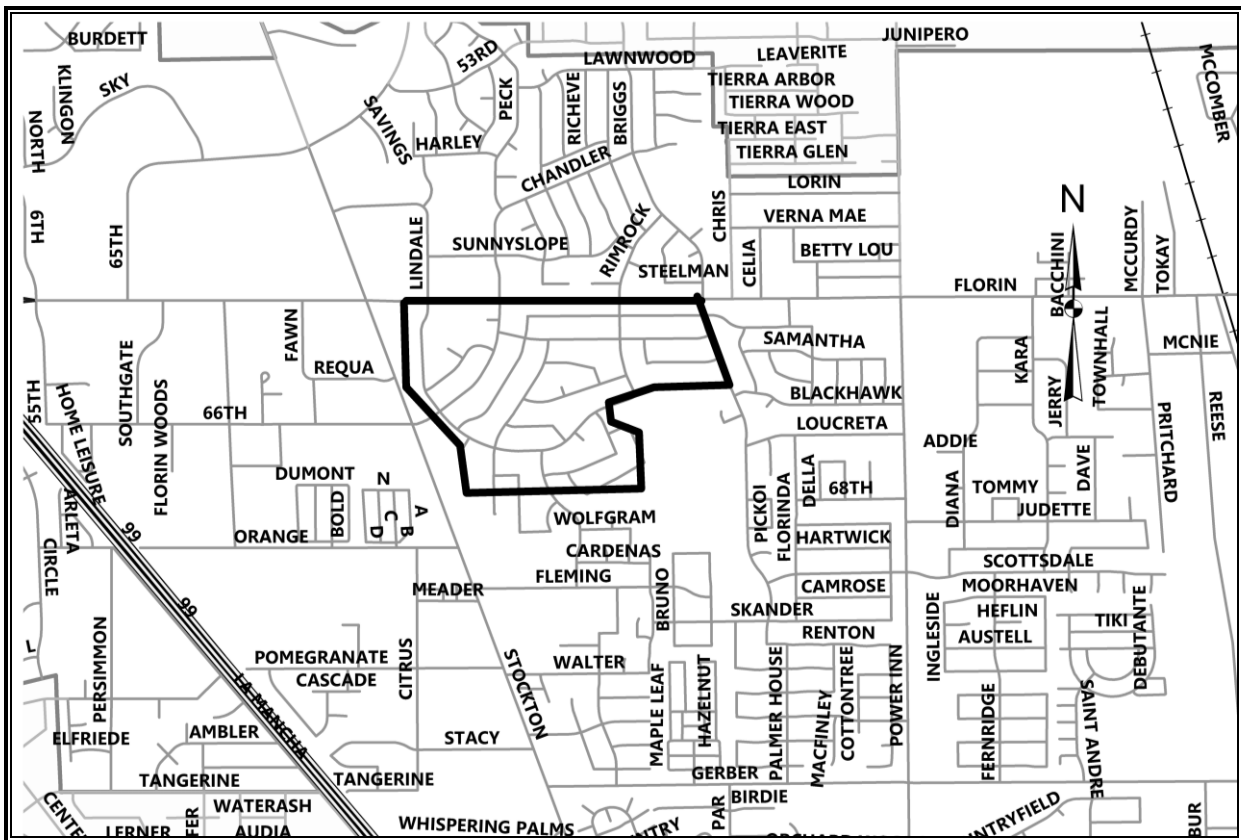
Project #26

Department: Transportation

Estimated Project Cost: \$825,000

Expected Completion Date: 2019

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	294,000	255,000	0	0	0	0	549,000
Project Management/ Design (In-House)	123,000	0	0	0	0	0	123,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	82,000	71,000	0	0	0	0	153,000
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	499,000	326,000	0	0	0	0	825,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (SHRA, CDBG)	406,000	294,000	0	0	0	0	700,000
Road Fund	93,000	32,000	0	0	0	0	125,000
TOTAL	499,000	326,000	0	0	0	0	825,000

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

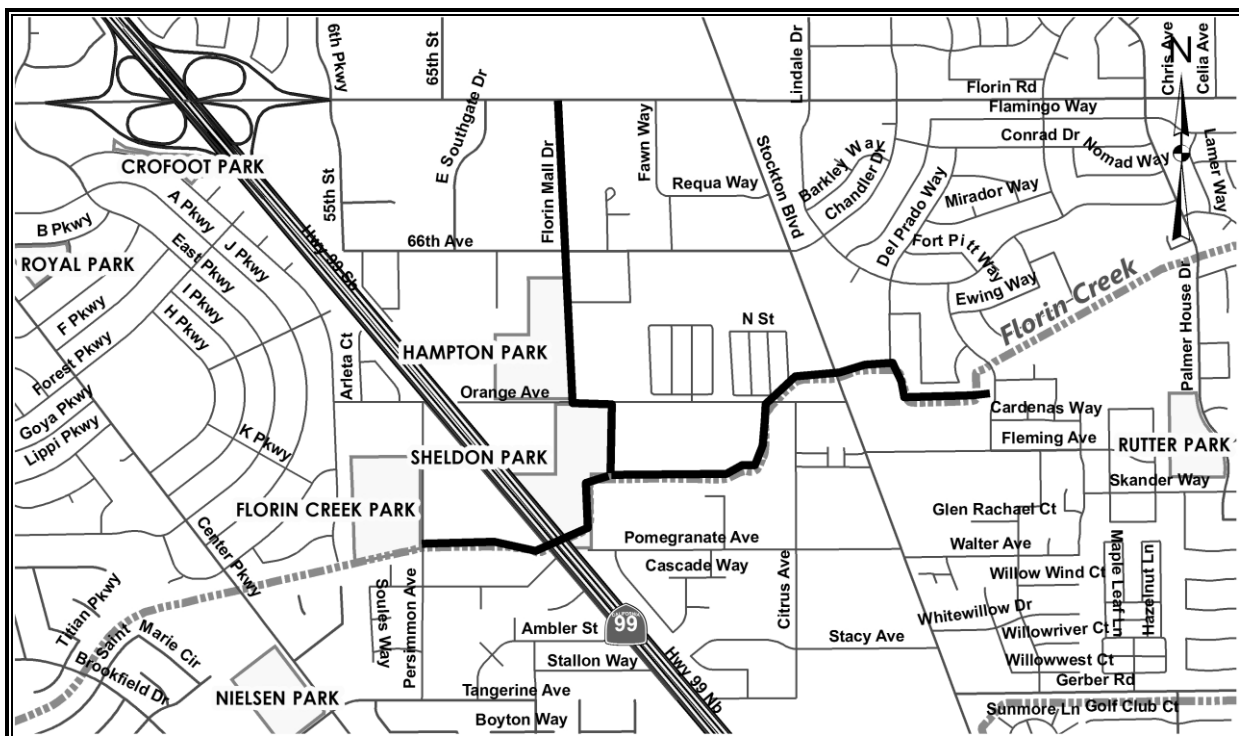
Project #27

Department: Transportation

Estimated Project Cost: \$1,412,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	492,000	0	0	0	0	0	492,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	20,000	0	0	0	0	0	20,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	512,000	900,000	0	0	0	0	1,412,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	94,000	0	0	0	0	0	94,000
Measure A (Sales Tax)	175,000	105,000	0	0	0	0	280,000
Federal (CMAQ)	243,000	795,000	0	0	0	0	1,038,000
TOTAL	512,000	900,000	0	0	0	0	1,412,000

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

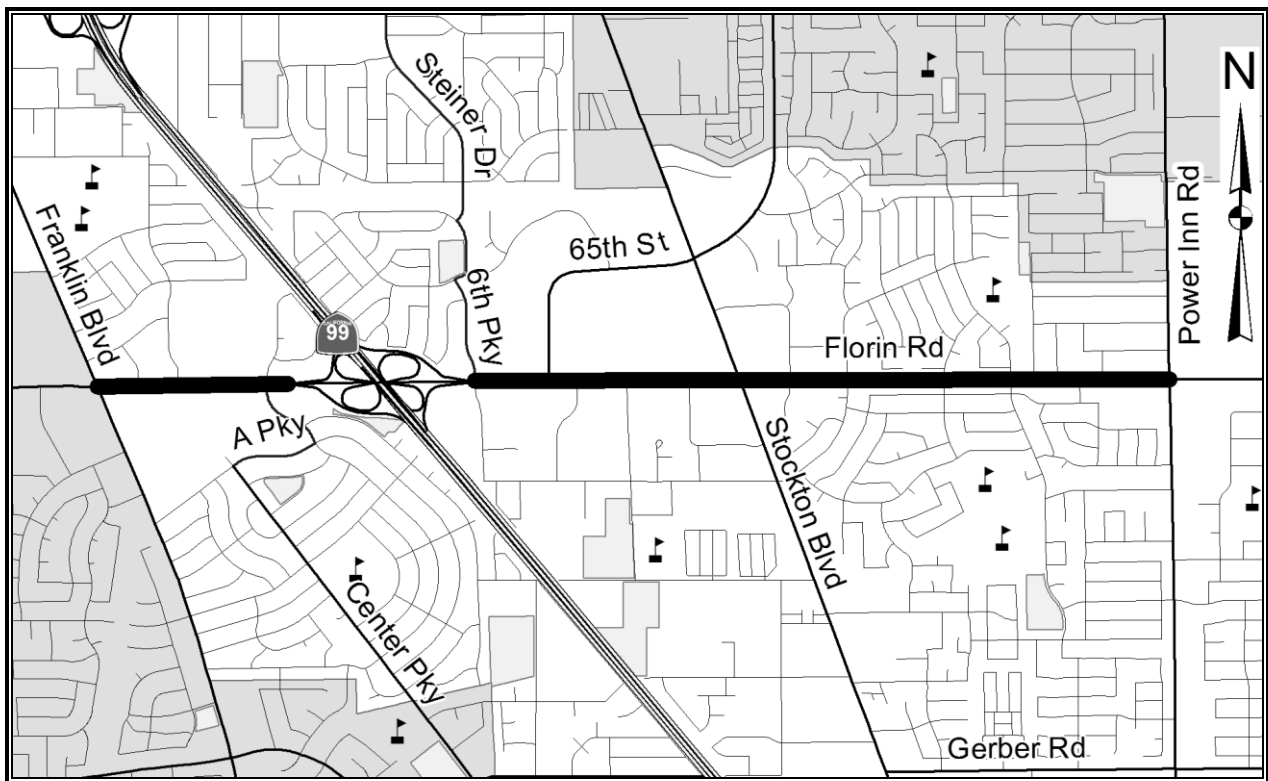
Project #28

Department: Transportation

Estimated Project Cost: \$3,862,000

Expected Completion Date: 2021

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



Project Description:

This project is located on Florin Road, between Franklin Boulevard and Power Inn Road. The scope of the project is to 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,288,000	1,141,000	0	0	2,429,000
Project Management/ Design (In-House)	350,000	291,000	0	0	0	0	641,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	273,000	307,000	0	0	580,000
Right-of-way/Land Acquisition	0	207,000	5,000	0	0	0	212,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	350,000	498,000	1,566,000	1,448,000	0	0	3,862,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	38,000	50,000	229,000	272,000	0	0	589,000
Federal (HSIP)	312,000	448,000	1,337,000	1,176,000	0	0	3,273,000
TOTAL	350,000	498,000	1,566,000	1,448,000	0	0	3,862,000

Project Analysis:

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

Folsom Boulevard Complete Street Improvements - Phase 1

Sacramento, CA 95827

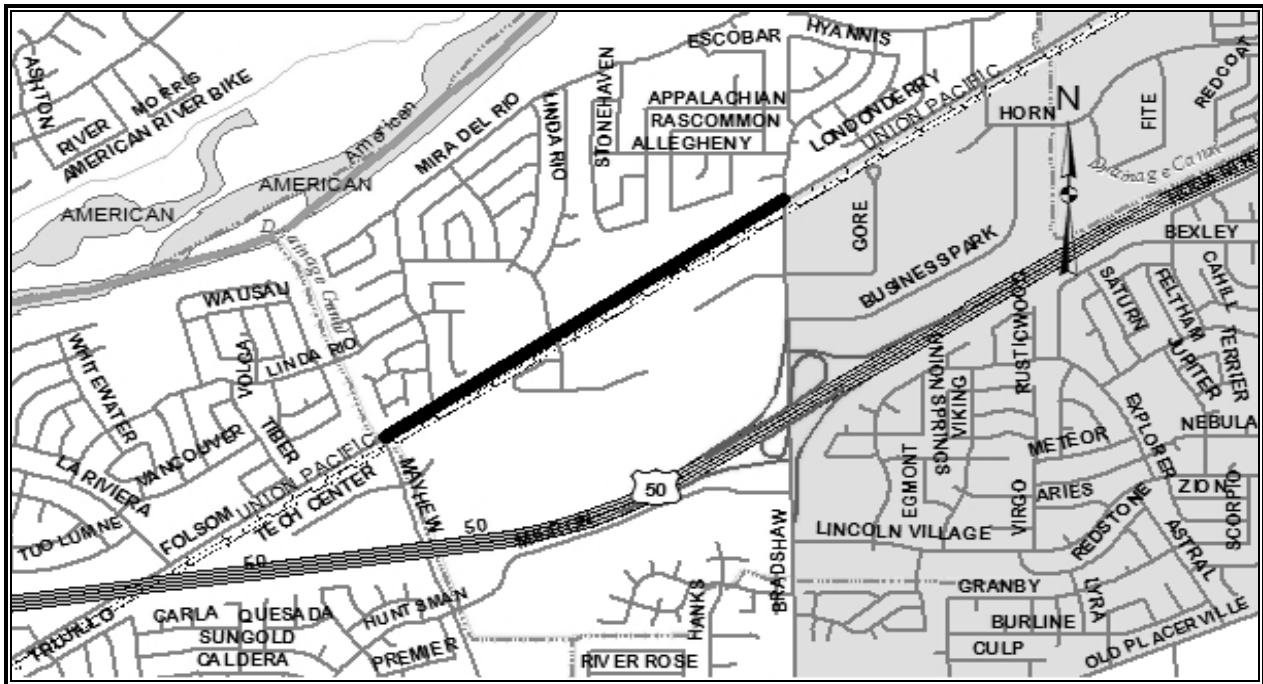
Project #29

Department: Transportation

Estimated Project Cost: \$5,278,000

Expected Completion Date: 2021

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



Project Description:

This project will improve safety and connectivity along Folsom Boulevard between Bradshaw Road and Mayhew Road by providing sidewalk continuity, buffered bike lanes, pedestrian safety lighting, functional landscaping and pedestrian signal upgrades. The project is being funded by the Active Transportation Program (ATP).

TRANSPORTATION

Folsom Boulevard Complete Street Improvements - Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,063,000	2,368,000	0	0	3,431,000
Project Management/ Design (In-House)	250,000	447,000	158,000	0	0	0	855,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	176,000	618,000	0	0	794,000
Right-of-way/Land Acquisition	0	96,000	102,000	0	0	0	198,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	250,000	543,000	1,499,000	2,986,000	0	0	5,278,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	250,000	65,000	180,000	603,000	0	0	1,098,000
Federal (ATP)	0	0	1,089,000	2,383,000	0	0	3,472,000
State (ATP)	0	478,000	230,000	0	0	0	708,000
TOTAL	250,000	543,000	1,499,000	2,986,000	0	0	5,278,000

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

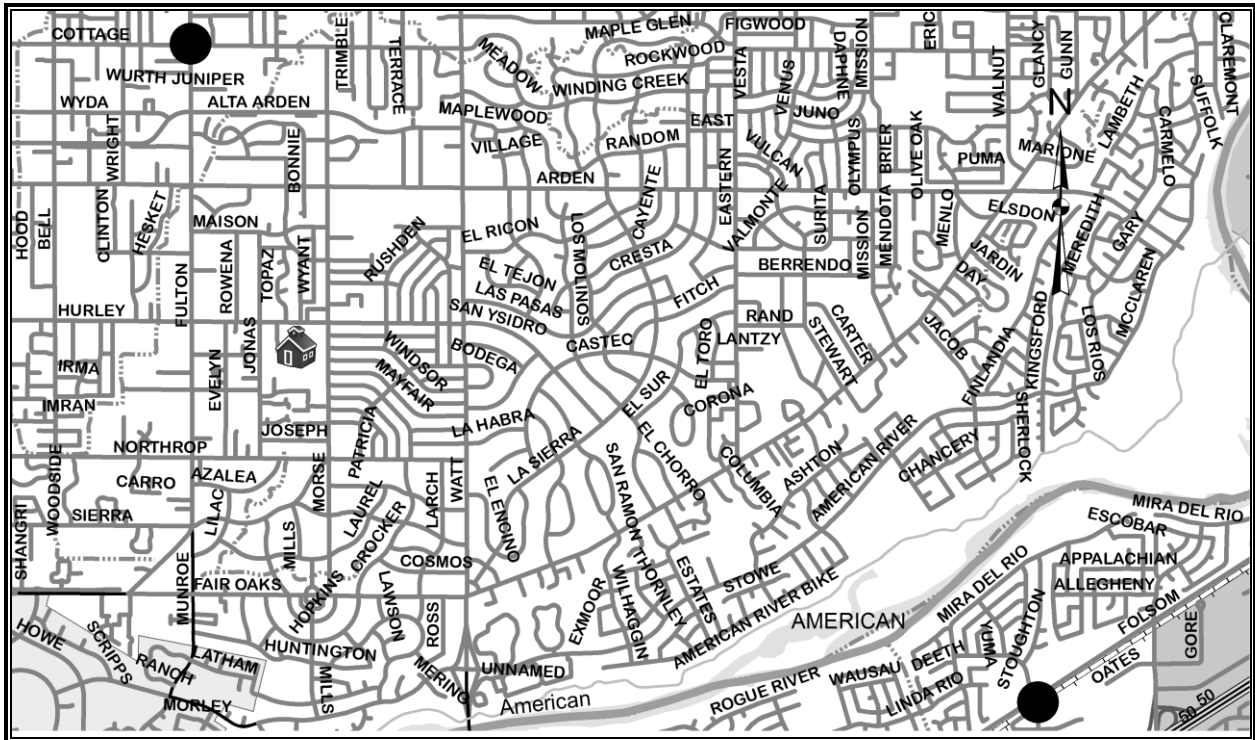
Project #30

Department: Transportation

Estimated Project Cost: \$1,743,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,060,000	0	0	0	1,060,000
Project Management/ Design (In-House)	274,000	86,000	0	0	0	0	360,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	164,000	53,000	0	0	217,000
Right-of-way/Land Acquisition	59,000	47,000	0	0	0	0	106,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	333,000	133,000	1,224,000	53,000	0	0	1,743,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (RSTP)	278,000	115,000	1,046,000	46,000	0	0	1,485,000
Measure A (Sales Tax)	55,000	18,000	178,000	7,000	0	0	258,000
TOTAL	333,000	133,000	1,224,000	53,000	0	0	1,743,000

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 #31

Department: Transportation

Estimated Project Cost: \$11,662,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	4,751,000	4,060,000	0	0	0	8,811,000
Project Management/ Design (In-House)	644,000		0	0	0	0	644,000
Project Management/ Design (Consultant)	633,000	23,000	0	0	0	0	656,000
Construction Fees and Services	0	474,000	624,000	0	0	0	1,098,000
Right-of-way/Land Acquisition	453,000	0	0	0	0	0	453,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,730,000	5,248,000	4,684,000	0	0	0	11,662,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	525,000	617,000	565,000	0	0	0	1,707,000
Federal (HBP)	1,205,000	4,631,000	4,119,000	0	0	0	9,955,000
TOTAL	1,730,000	5,248,000	4,684,000	0	0	0	11,662,000

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

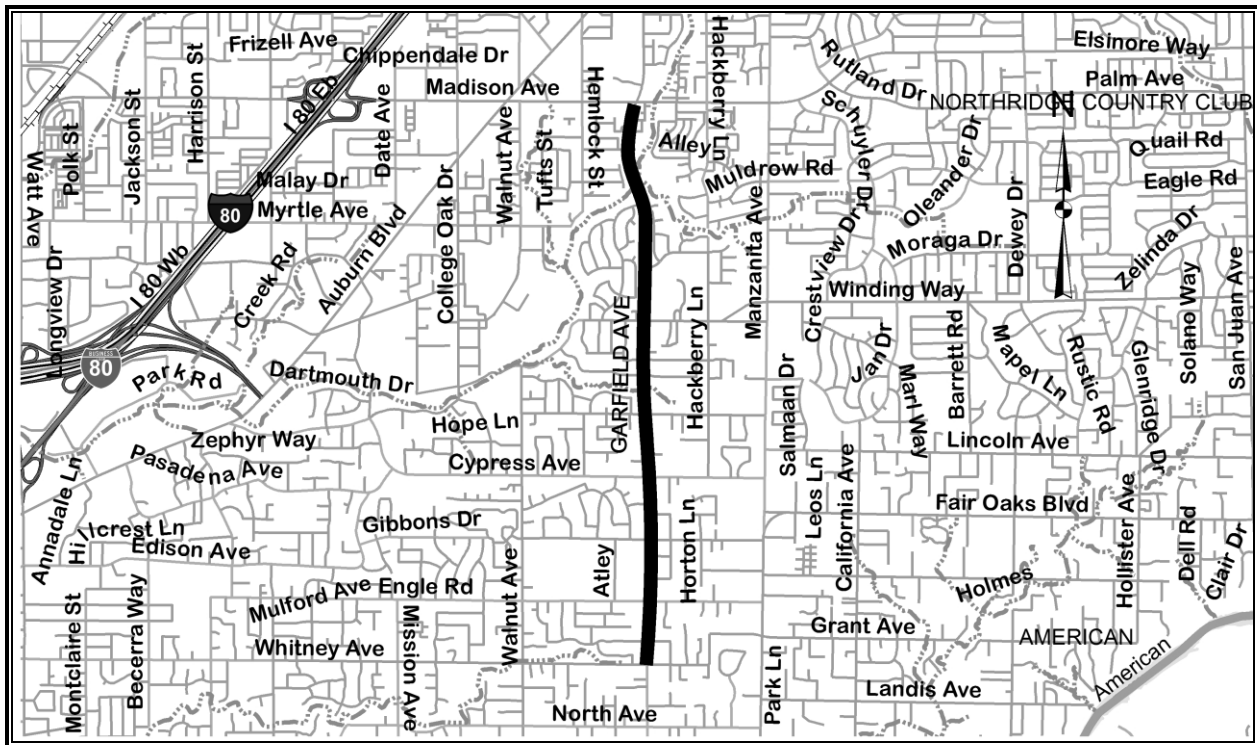
Project #32

Department: Transportation

Estimated Project Cost: \$3,462,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	113,000	2,042,000	0	0	0	0	2,155,000
Project Management/ Design (In-House)	802,000	0	0	0	0	0	802,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	119,000	256,000	28,000	0	0	0	403,000
Right-of-way/Land Acquisition	102,000	0	0	0	0	0	102,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,136,000	2,298,000	28,000	0	0	0	3,462,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (CMAQ)	474,000	1,739,000	0	0	0	0	2,213,000
Measure A (Sales Tax)	662,000	559,000	28,000	0	0	0	1,249,000
TOTAL	1,136,000	2,298,000	28,000	0	0	0	3,462,000

Project Analysis:

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

Greenback Lane Complete Street Improvements - Phase 1

Sacramento, CA 95821

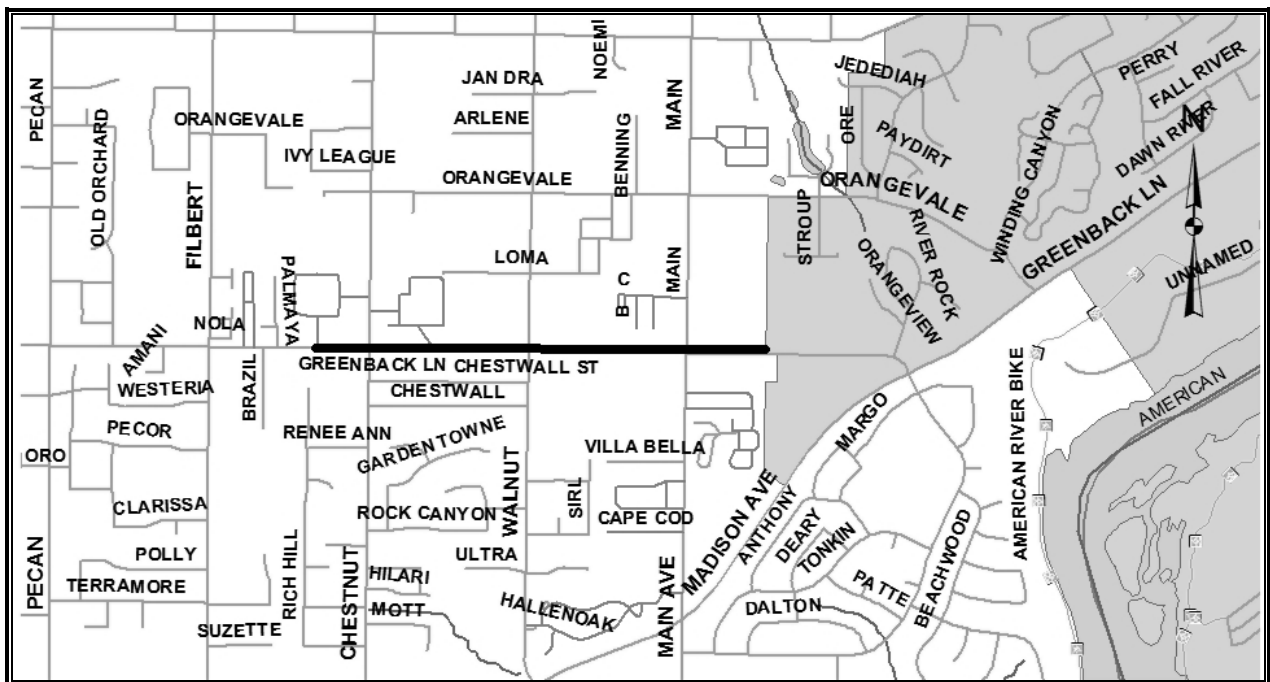
Project #33

Department: Transportation

Estimated Project Cost: \$5,000,000

Expected Completion Date: 2022

Funding Sources: Measure A (Sales Tax),
Other (State LP Fund)



Project Description:

The proposed project on Greenback Lane between Chestnut Avenue and Folsom City limits will install Class II Bike lanes, separated sidewalks, ADA upgrades that include curb ramps, bicycle detection, bus stop and transit access improvements, and landscape/streetscape enhancements. Full construction funding for this project has not been identified. The actual approval date will depend on full programming of construction funding or possibly a reduced scope of work.

TRANSPORTATION

Greenback Lane Complete Street Improvements - Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	870,000	2,608,000	0	3,478,000
Project Management/ Design (In-House)	275,000	364,000	102,000	109,000	0	0	850,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	130,000	392,000	0	522,000
Right-of-way/Land Acquisition	0	18,000	125,000	7,000	0	0	150,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	275,000	382,000	227,000	1,116,000	3,000,000	0	5,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	275,000	382,000	227,000	616,000	1,500,000	0	3,000,000
Other (State LP Fund)	0	0	0	500,000	1,500,000	0	2,000,000
TOTAL	275,000	382,000	227,000	1,116,000	3,000,000	0	5,000,000

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

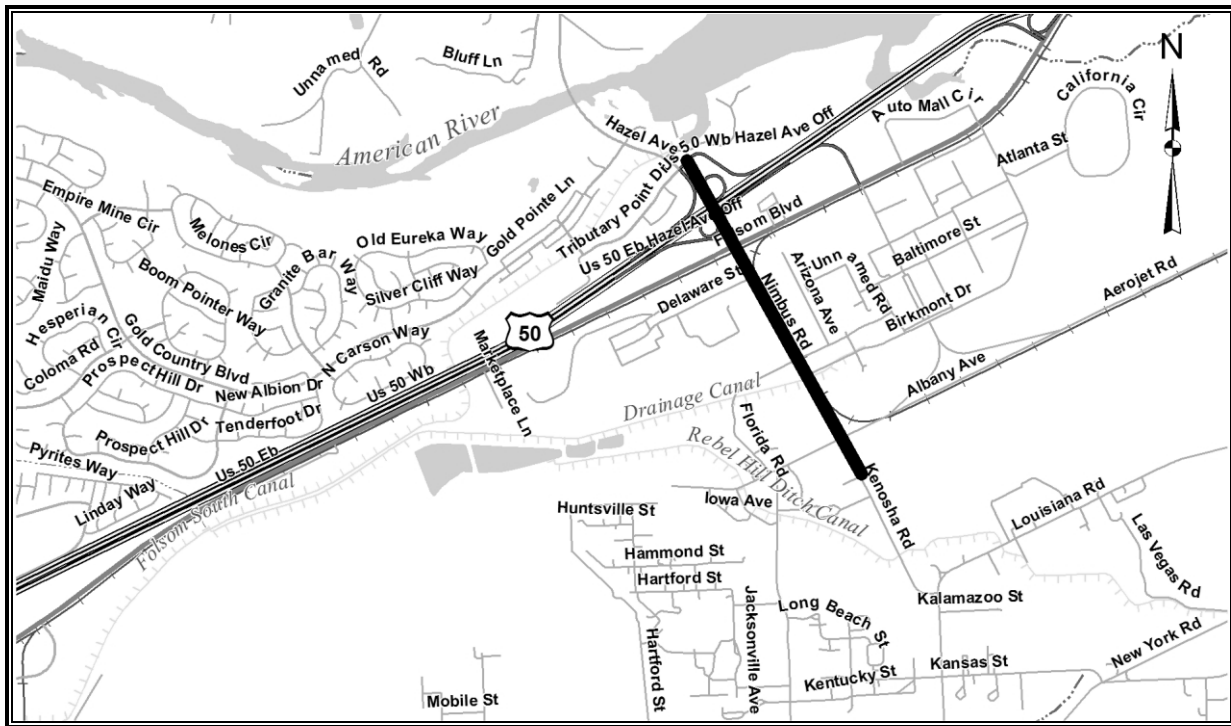
Project #34

Department: Transportation

Estimated Project Cost: \$83,402,000

Expected Completion Date: 2023

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



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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	4,469,000	26,021,000	20,715,000	51,205,000
Project Management/ Design (In-House)	1,171,000	255,000	831,000	0	0	0	2,257,000
Project Management/ Design (Consultant)	1,244,000	344,000	1,660,000	0	0	0	3,248,000
Construction Fees and Services	0	0	0	4,577,000	3,959,000	3,077,000	11,613,000
Right-of-way/Land Acquisition	70,000	10,000	7,872,000	7,127,000	0	0	15,079,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,485,000	609,000	10,363,000	16,173,000	29,980,000	23,792,000	83,402,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Developer Fees	31,000	0	5,363,000	2,127,000	11,980,000	8,792,000	28,293,000
Measure A (Sales Tax)	1,754,000	609,000	5,000,000	5,000,000	5,000,000	5,000,000	22,363,000
Other (GenCorp)	700,000	0	0	0	0	0	700,000
Other (Federal)	0	0	0	9,046,000	13,000,000	10,000,000	32,046,000
TOTAL	2,485,000	609,000	10,363,000	16,173,000	29,980,000	23,792,000	83,402,000

Project Analysis:

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

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

Fair Oaks, CA 95628

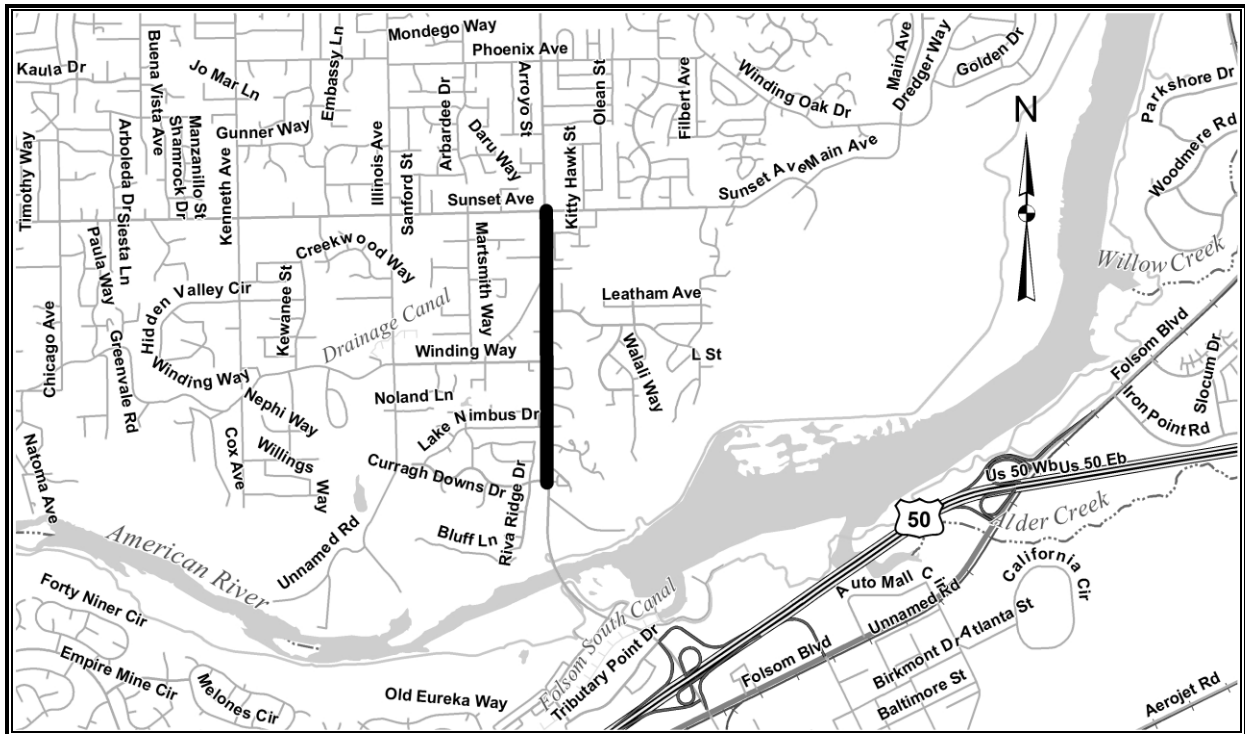
Project #35

Department: Transportation

Estimated Project Cost: \$37,155,000

Expected Completion Date: 2019

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	20,400,000	1,400,000	0	0	0	0	21,800,000
Project Management/ Design (In-House)	3,785,000	0	0	0	0	0	3,785,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	4,931,000	431,000	0	0	0	0	5,362,000
Right-of-way/Land Acquisition	4,484,000	0	0	0	0	0	4,484,000
Purchase Cost (Equip/Vehicle)	1724000	0	0	0	0	0	1,724,000
Other	0	0	0	0	0	0	0
TOTAL	35,324,000	1,831,000	0	0	0	0	37,155,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Developer Fees	14,590,000	1,831,000	0	0	0	0	16,421,000
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 Rev (Surplus Prop)	225,000	0	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)	1,640,000	0	0	0	0	0	1,640,000
TOTAL	35,324,000	1,831,000	0	0	0	0	37,155,000

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

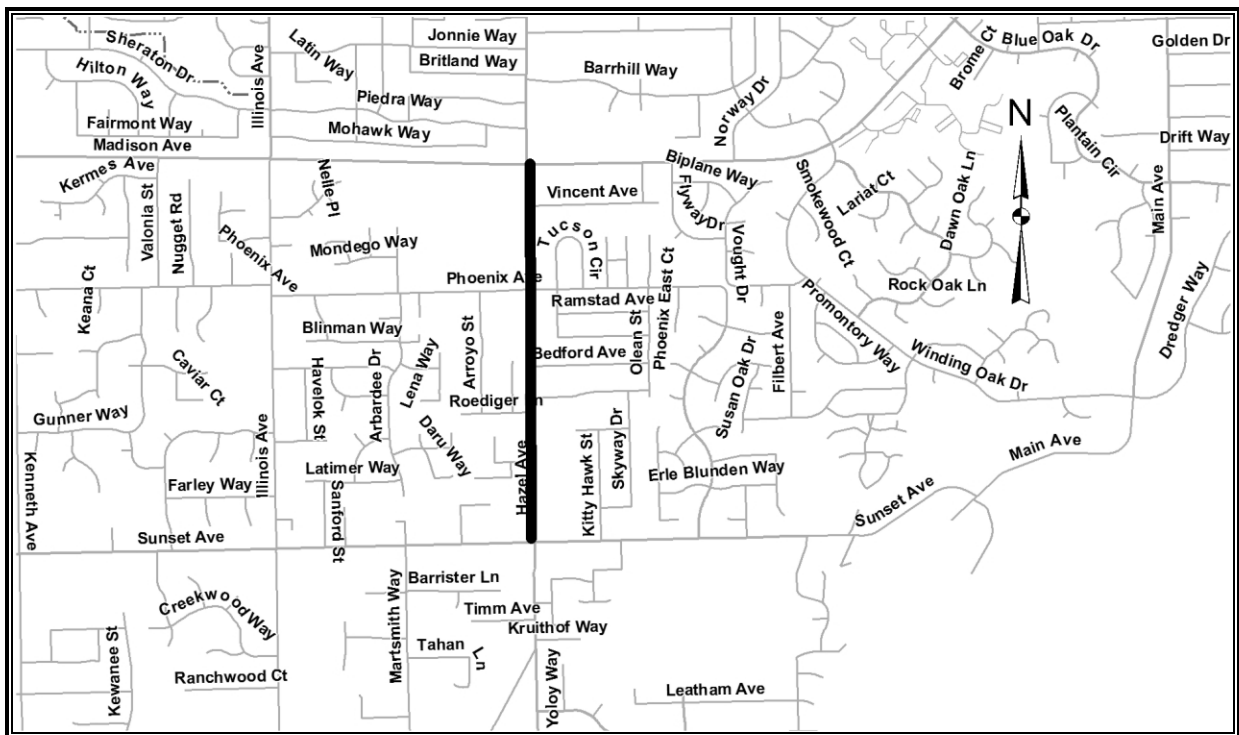
Project #36

Department: Transportation

Estimated Project Cost: \$16,919,000

Expected Completion Date: 2022

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	4,070,000	5,460,000	1,732,000	0	11,262,000
Project Management/ Design (In-House)	1,775,000	147,000	0	0	0	0	1,922,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	388,000	1,209,000	393,000	0	1,990,000
Right-of-way/Land Acquisition	1,182,000	563,000	0	0	0	0	1,745,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	2,957,000	710,000	4,458,000	6,669,000	2,125,000	0	16,919,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Developer Fees	1,890,000	710,000	603,000	3,524,000	2,125,000	0	8,852,000
Measure A (Sales Tax)	1,067,000	0	0	0	0	0	1,067,000
STIP-RIP	0	0	3,855,000	3,145,000	0	0	7,000,000
TOTAL	2,957,000	710,000	4,458,000	6,669,000	2,125,000	0	16,919,000

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

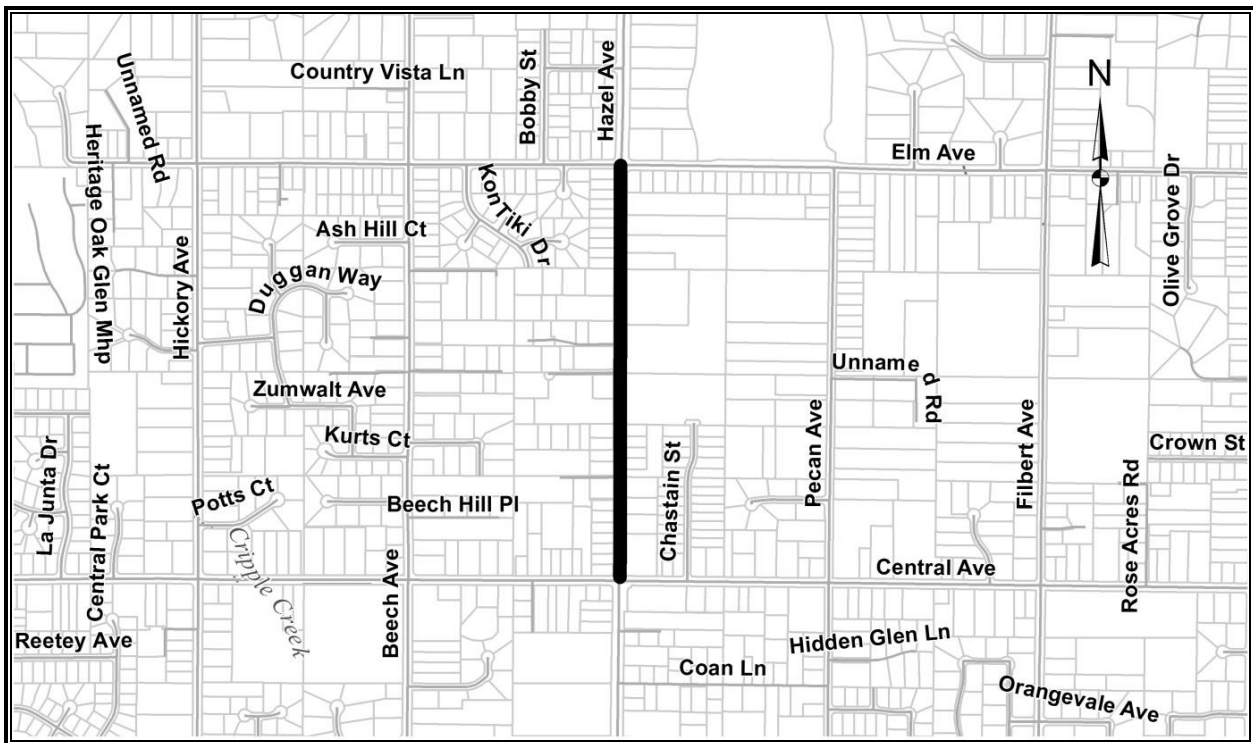
Project #37

Department: Transportation

Estimated Project Cost: \$1,439,000

Expected Completion Date: 2020

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



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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	300,000	452,000	0	0	0	752,000
Project Management/ Design (In-House)	250,000	0	0	0	0	0	250,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	100,000	87,000	0	0	0	187,000
Right-of-way/Land Acquisition	111,000	139,000	0	0	0	0	250,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	361,000	539,000	539,000	0	0	0	1,439,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	81,000	38,000	81,000	-	0	0	200,000
Federal (CMAQ)	280,000	501,000	458,000	0	0	0	1,239,000
TOTAL	361,000	539,000	539,000	0	0	0	1,439,000

Project Analysis:

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

Howe Avenue Bicycle and Pedestrian Improvement Project

Sacramento, CA 95825

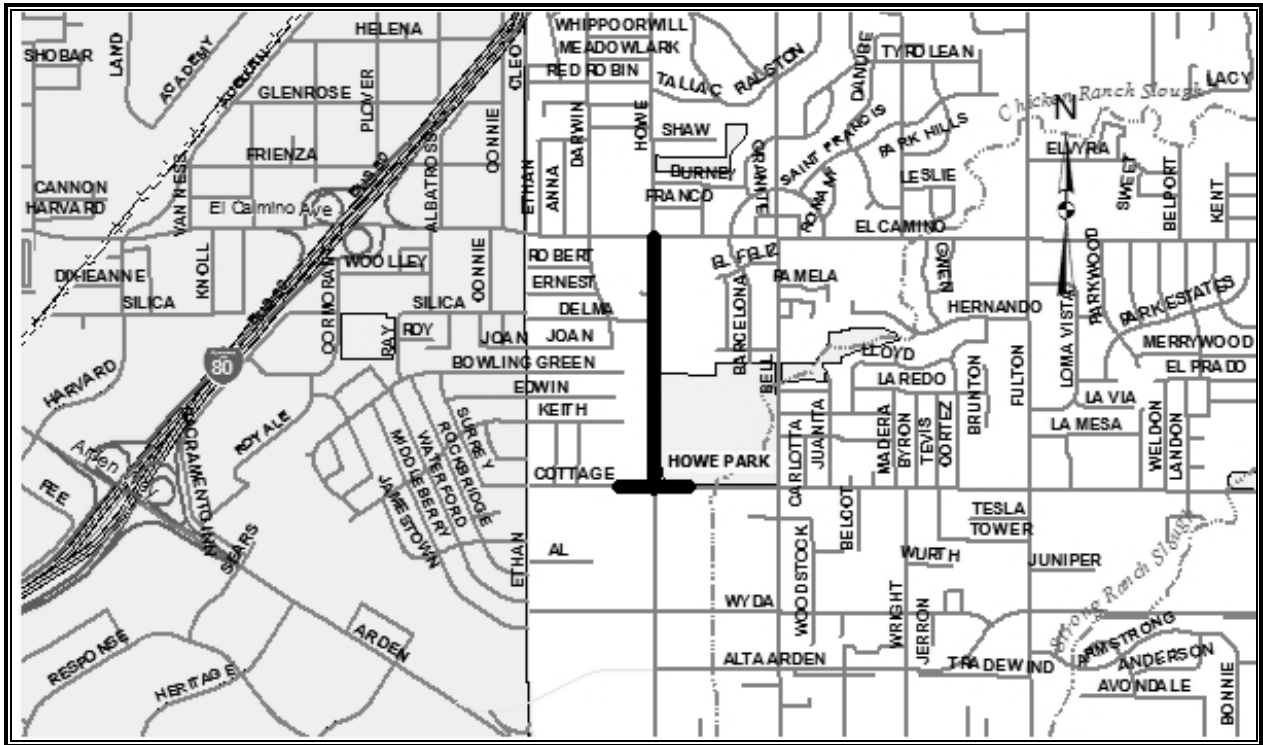
Project #38

Department: Transportation

Estimated Project Cost: \$2,152,000

Expected Completion Date: 2021

Funding Sources: Measure A (Sales Tax), State (ATP), Other (State)



Project Description:

This project will construct continuous bike lanes and fill in sidewalk gaps on Howe Avenue between Cottage Way and El Camino Avenue. ADA improvements, intersection modifications, and a Class 1 multi-use trail along Howe Park

TRANSPORTATION

Howe Avenue Bicycle and Pedestrian Improvement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	70,000	1,378,000	0	0	1,448,000
Project Management/ Design (In-House)	125,000	111,000	0	0	0	0	236,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	88,000	127,000	0	0	215,000
Right-of-way/Land Acquisition	0	127,000	126,000	0	0	0	253,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	125,000	238,000	284,000	1,505,000	0	0	2,152,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	43,000	75,000	26,000	0	0	0	144,000
State (ATP)	82,000	163,000	100,000	0	0	0	345,000
Other (State)	0	0	158,000	1,505,000	0	0	1,663,000
TOTAL	125,000	238,000	284,000	1,505,000	0	0	2,152,000

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

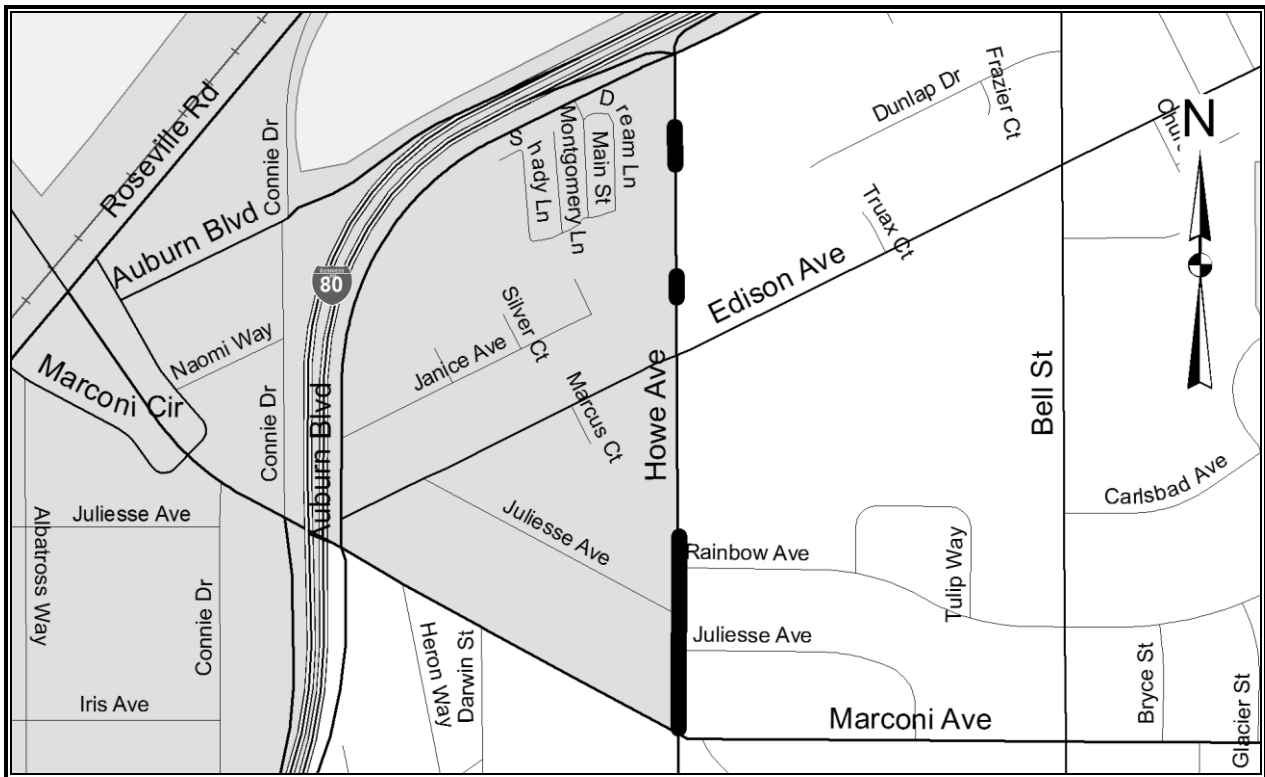
Project #39

Department: Transportation

Estimated Project Cost: \$572,000

Expected Completion Date: 2020

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	100,000	227,000	0	0	0	327,000
Project Management/ Design (In-House)	90,000	0	0	0	0	0	90,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	52,000	70,000	0	0	0	122,000
Right-of-way/Land Acquisition	29,000	4,000	0	0	0	0	33,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	119,000	156,000	297,000	0	0	0	572,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	23,000	21,000	28,000	0	0	0	72,000
Other (SHRA, CDBG)	96,000	135,000	269,000	0	0	0	500,000
TOTAL	119,000	156,000	297,000	0	0	0	572,000

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

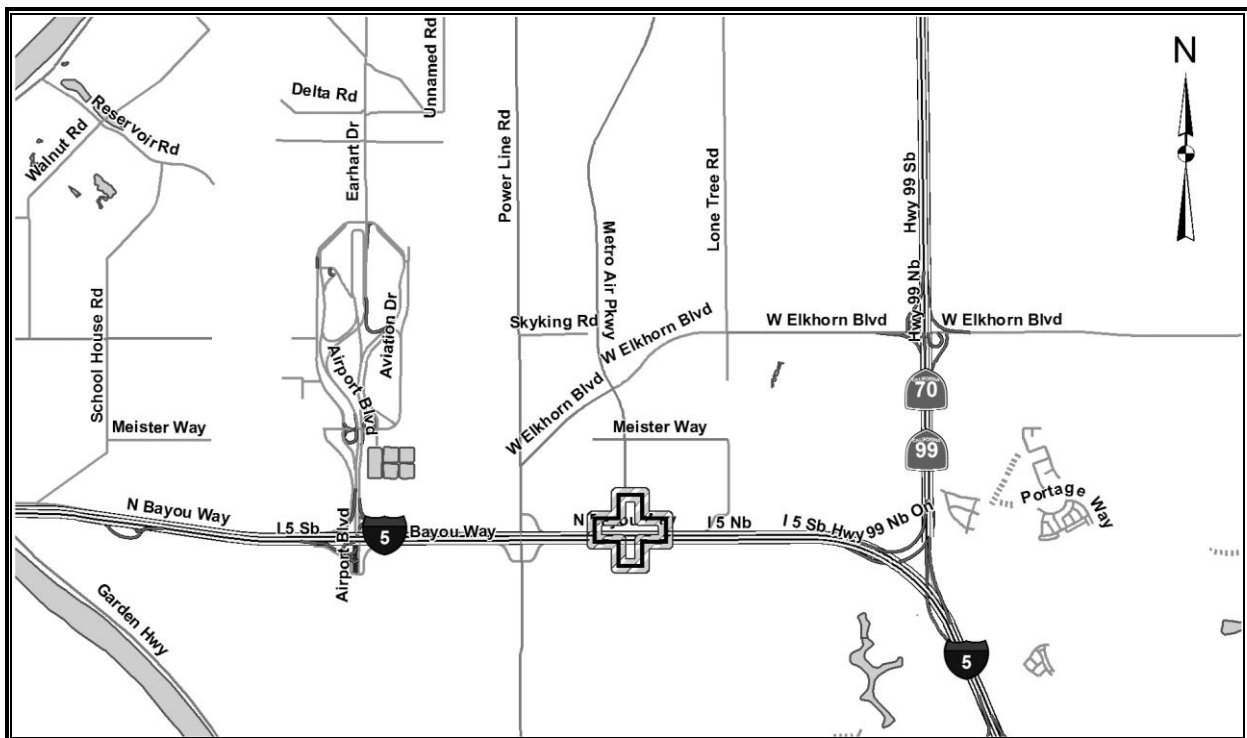
Project #40

Department: Transportation

Estimated Project Cost: \$26,851,000

Expected Completion Date: 2020

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



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.

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	10,384,000	7,465,000	0	0	0	17,849,000
Project Management/ Design (In-House)	563,000	0	0	0	0	0	563,000
Project Management/ Design (Consultant)	2,453,000	184,000	99,000	0	0	0	2,736,000
Construction Fees and Services	0	3,809,000	1,316,000	17,000	0	0	5,142,000
Right-of-way/Land Acquisition	561,000	0	0	0	0	0	561,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other(Environmental Mitigation)	0	0	0	0	0	0	0
TOTAL	3,577,000	14,377,000	8,880,000	17,000	0	0	26,851,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	541,000	0	0	0	0	0	541,000
Financing District (Metro AP)	3,036,000	14,377,000	8,880,000	17,000	0	0	26,310,000
TOTAL	3,577,000	14,377,000	8,880,000	17,000	0	0	26,851,000

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

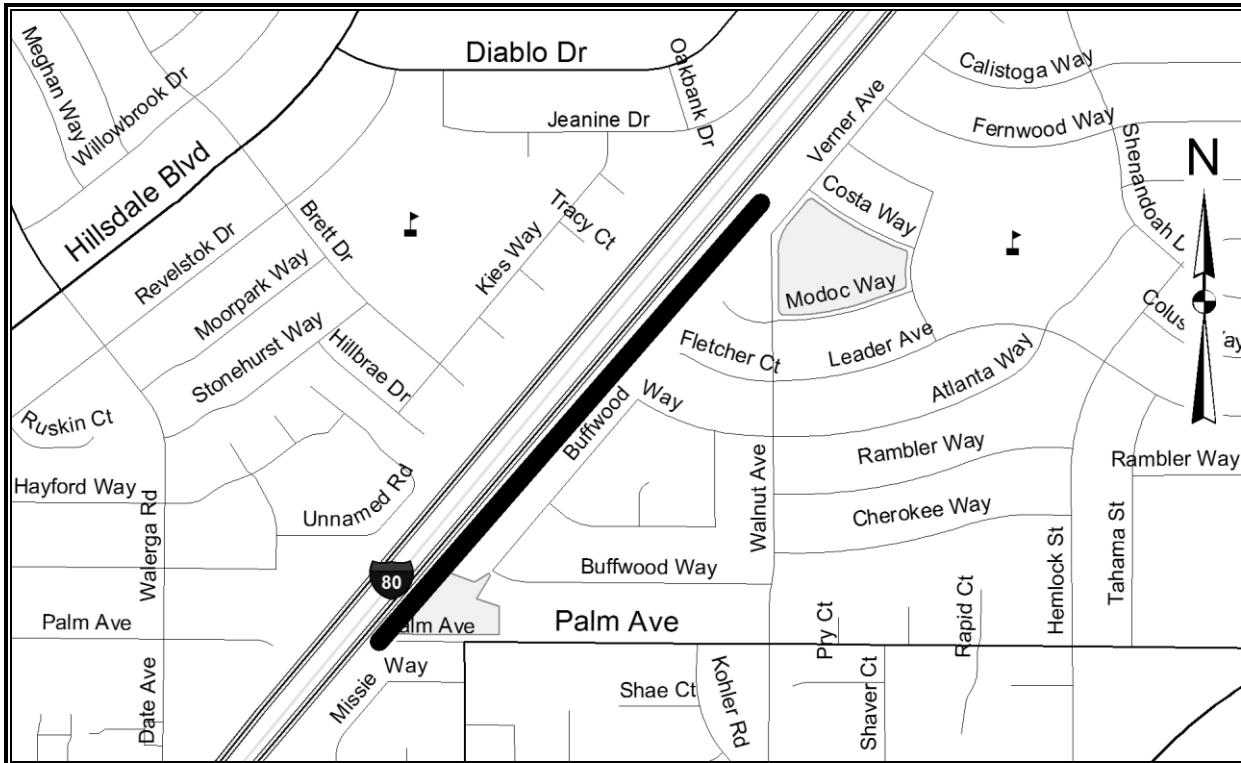
Project #41

Department: Transportation

Estimated Project Cost: \$1,643,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,000,000	0	0	0	0	1,000,000
Project Management/ Design (In-House)	184,000	0	0	0	0	0	184,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	179,000	15,000	0	0	0	194,000
Right-of-way/Land Acquisition	246,000	19,000	0	0	0	0	265,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other(Environmental Mitigation)	0	0	0	0	0	0	0
TOTAL	430,000	1,198,000	15,000	0	0	0	1,643,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (General Fund)	430,000	1,198,000	15,000	0	0	0	1,643,000
TOTAL	430,000	1,198,000	15,000	0	0	0	1,643,000

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

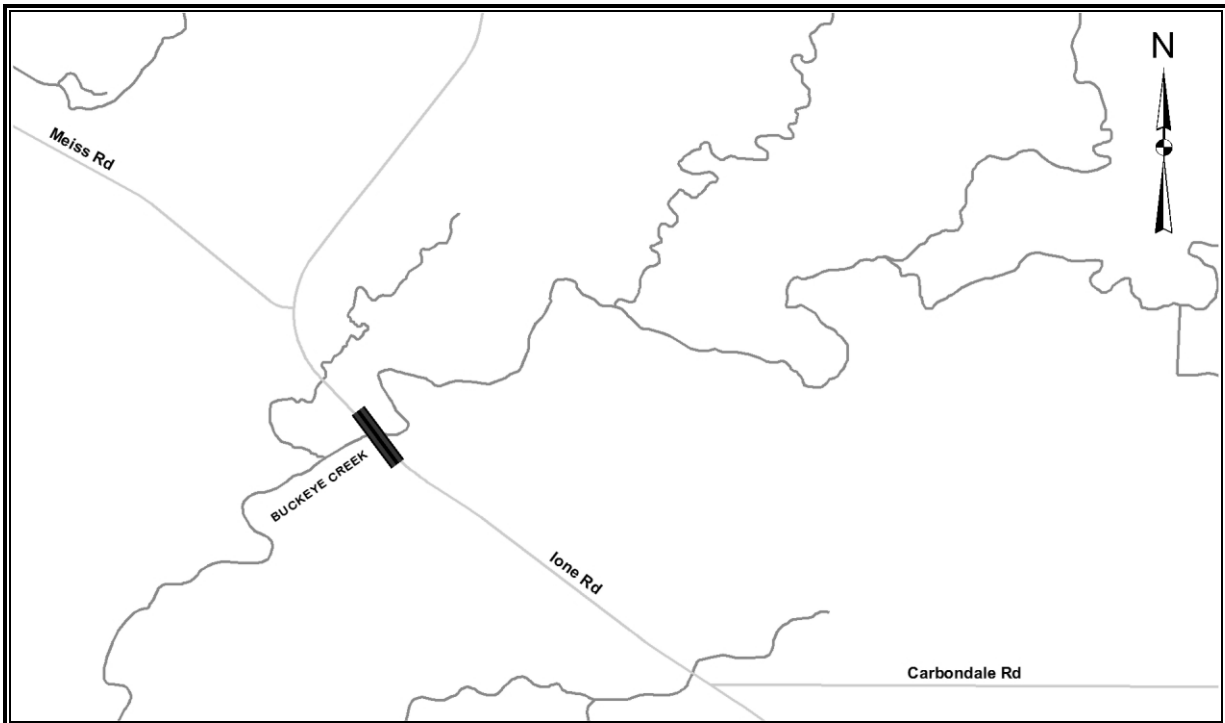
Project #42

Department: Transportation

Estimated Project Cost: \$2,656,000

Expected Completion Date: 2020

Funding Sources: Road Fund, Federal (HBP), SB1 (LSR)



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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	535,000	878,000	0	0	0	1,413,000
Project Management/ Design (In-House)	743,000	0	0	0	0	0	743,000
Project Management/ Design (Consultant)	192,000	0	0	0	0	0	192,000
Construction Fees and Services	0	83,000	208,000	0	0	0	291,000
Right-of-way/Land Acquisition	17,000	0	0	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	952,000	618,000	1,086,000	0	0	0	2,656,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HBP)	293,000	588,000	1,014,000	0	0	0	1,895,000
SB1 (LSR)	202,000	30,000	72,000	0	0	0	304,000
Road Fund	457,000	0	0	0	0	0	457,000
TOTAL	952,000	618,000	1,086,000	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.

Ione Road Bridge Replacement at Willow Creek

Sacramento, CA 95640

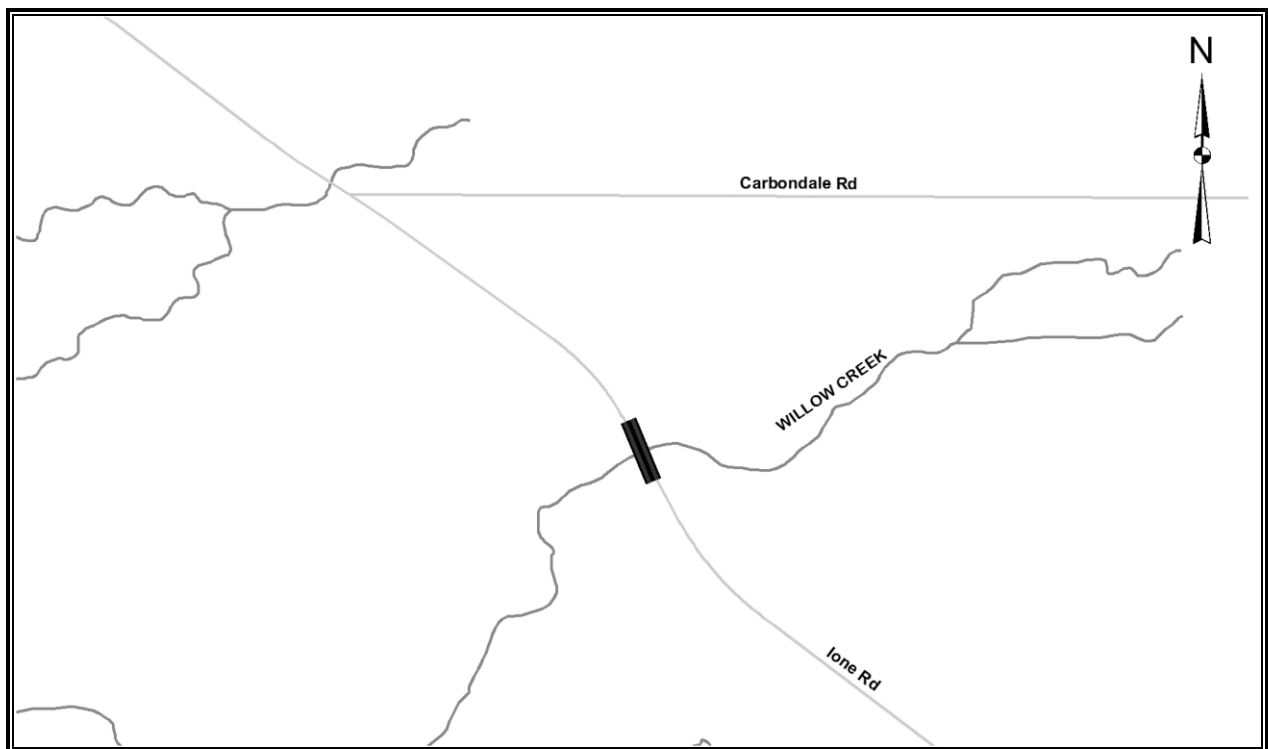
Project #43

Department: Transportation

Estimated Project Cost: \$2,770,000

Expected Completion Date: 2020

Funding Sources: Road Fund, SB1 (LSR),
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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	937,000	1,038,000	0	0	0	1,975,000
Project Management/ Design (In-House)	383,000	0	0	0	0	0	383,000
Project Management/ Design (Consultant)	159,000	0	0	0	0	0	159,000
Construction Fees and Services	0	107,000	146,000	0	0	0	253,000
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	542,000	1,044,000	1,184,000	0	0	0	2,770,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HBP)	352,000	1,006,000	1,133,000	0	0	0	2,491,000
SB1 (LSR)	56,000	38,000	51,000	0	0	0	145,000
Road Fund	134,000	0	0	0	0	0	134,000
TOTAL	542,000	1,044,000	1,184,000	0	0	0	2,770,000

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 95655

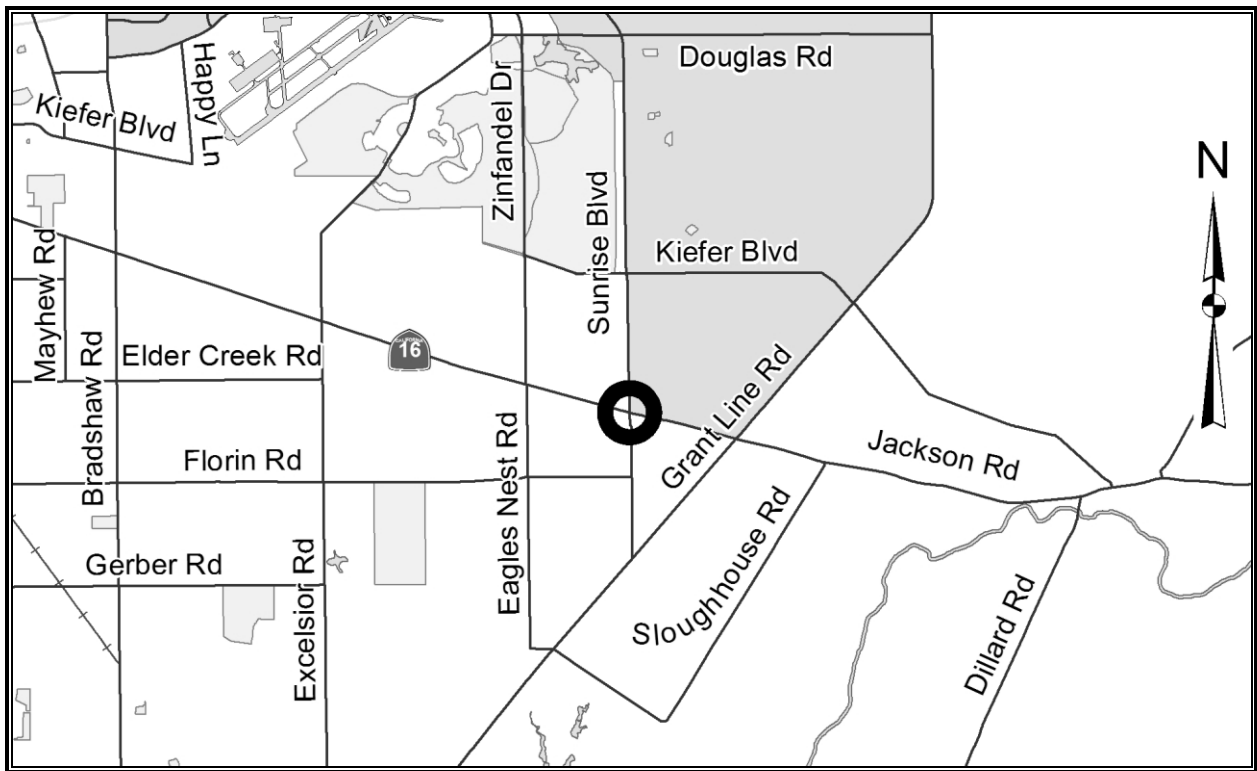
Project #44

Department: Transportation

Estimated Project Cost: \$3,200,000

Expected Completion Date: 2022

Funding Sources: Measure A (Sales Tax),
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, and Measure A (Sales Tax).

TRANSPORTATION

Jackson Road at Sunrise Boulevard Intersection Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	2,000,000	0	2,000,000
Project Management/ Design (In-House)	50,000	75,000	145,000	248,000	0	0	518,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	430,000	0	430,000
Right-of-way/Land Acquisition	0	0	100,000	152,000	0	0	252,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	50,000	75,000	245,000	400,000	2,430,000	0	3,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	50,000	75,000	96,000	23,000	641,000	0	885,000
Other (Cordova Hills)	0	0	149,000	377,000	1,789,000	0	2,315,000
TOTAL	50,000	75,000	245,000	400,000	2,430,000	0	3,200,000

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

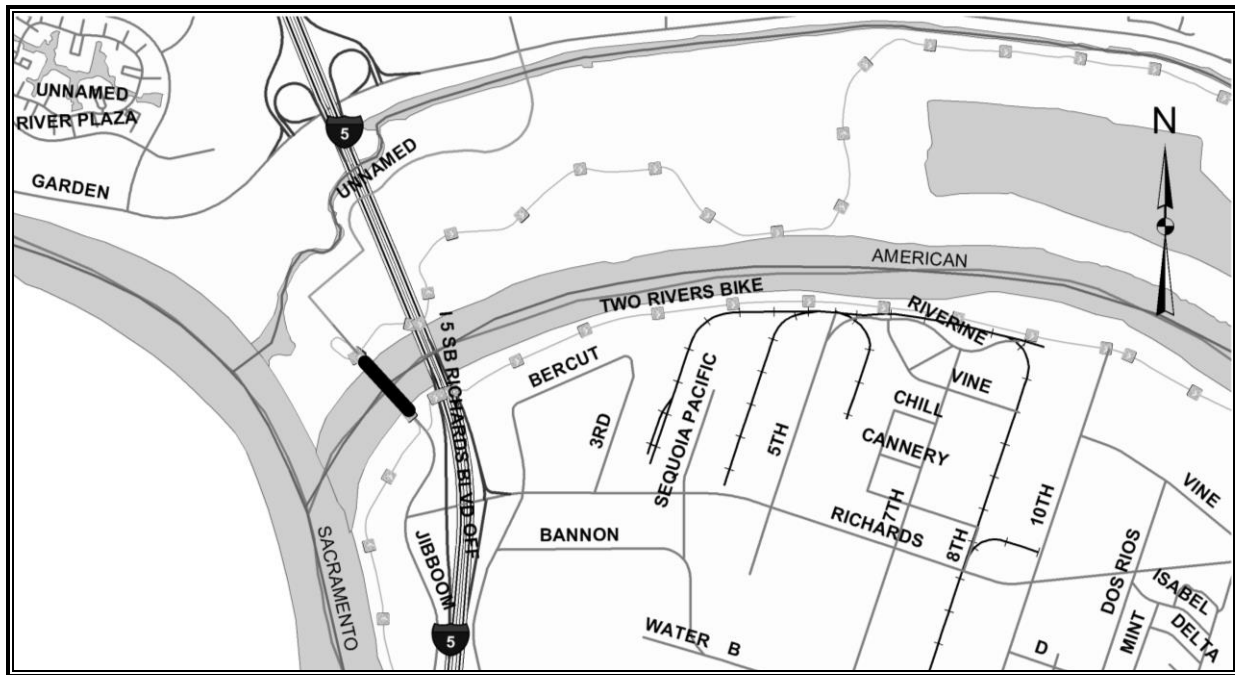
Project #45

Department: Transportation

Estimated Project Cost: \$8,961,000

Expected Completion Date: 2019

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	7,600,000	0	0	0	0	0	7,600,000
Project Management/ Design (In-House)	519,000	0	0	0	0	0	519,000
Project Management/ Design (Consultant)	59,000	0	0	0	0	0	59,000
Construction Fees and Services	753,000	30,000	0	0	0	0	783,000
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	8,931,000	30,000	0	0	0	0	8,961,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HBP)	8,525,000	21,000	0	0	0	0	8,546,000
Other (Parks & Rec.)	406,000	9,000	0	0	0	0	415,000
TOTAL	8,931,000	30,000	0	0	0	0	8,961,000

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

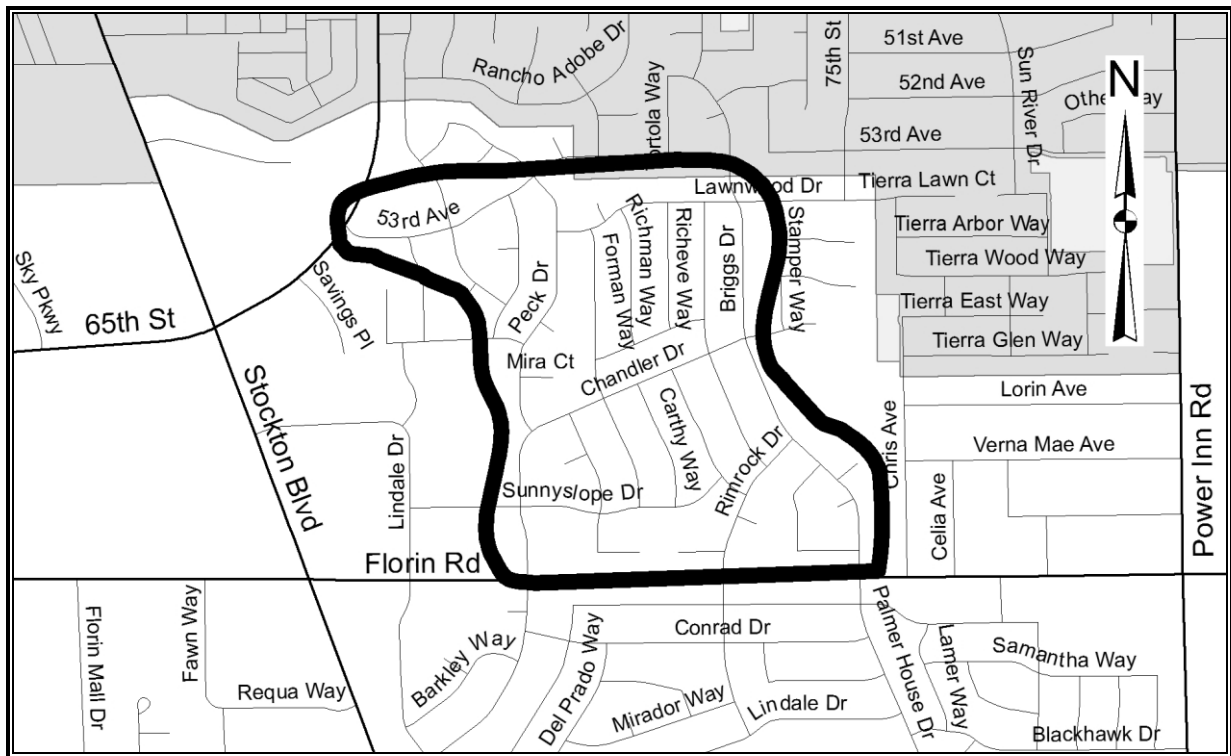
Project #46

Department: Transportation

Estimated Project Cost: \$954,000

Expected Completion Date: 2019

Funding Sources: Road Fund, SB1 (LSR), 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 District 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	205,000	439,000	0	0	0	0	644,000
Project Management/ Design (In-House)	71,000	0	0	0	0	0	71,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	137,000	102,000	0	0	0	0	239,000
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	413,000	541,000	0	0	0	0	954,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	16,000	0	0	0	0	0	16,000
SB1 (LSR)	88,000	50,000	0	0	0	0	138,000
Other (SHRA, CDBG)	309,000	491,000	0	0	0	0	800,000
TOTAL	413,000	541,000	0	0	0	0	954,000

Project Analysis:

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

Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue

Fair Oaks, CA 95628

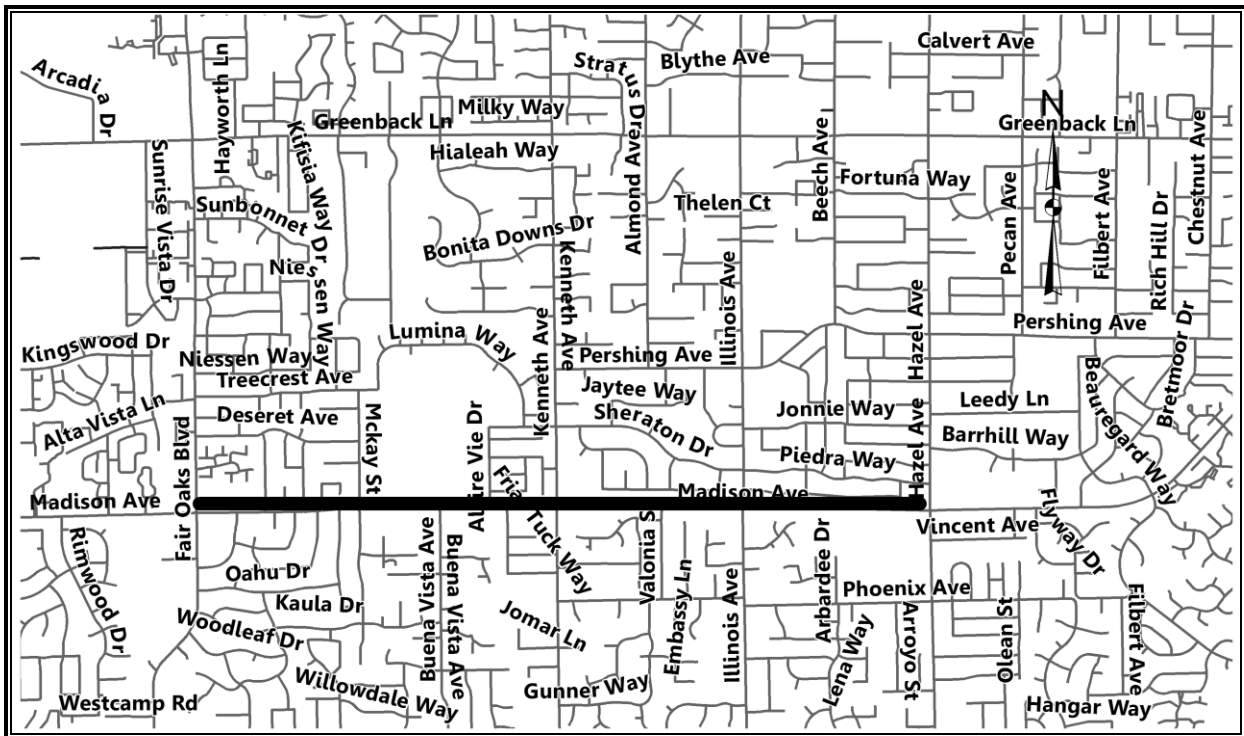
Project #47

Department: Transportation

Estimated Project Cost: \$29,037,000

Expected Completion Date: 2022

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



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 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	8,543,000	11,500,000	0	20,043,000
Project Management/ Design (In-House)	1,477,000	296,000	370,000	0	0	0	2,143,000
Project Management/ Design (Consultant)	274,000	5,000	0	0	0	0	279,000
Construction Fees and Services	0	0	0	1,519,000	2,421,000	0	3,940,000
Right-of-way/Land Acquisition	0	50,000	1,100,000	845,000	60,000	0	2,055,000
Purchase Cost	0	0	0	0	0	0	0
Other	0	0	0	577,000	0	0	577,000
TOTAL	1,751,000	351,000	1,470,000	11,484,000	13,981,000	0	29,037,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Developer Fees	280,000	0	0	4,226,000	5,186,000	0	9,692,000
Measure A (Sales Tax)	1,471,000	351,000	1,470,000	7,258,000	0	0	10,550,000
Other (Federal)	0	0	0	0	8,795,000	0	8,795,000
TOTAL	1,751,000	351,000	1,470,000	11,484,000	13,981,000	0	29,037,000

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

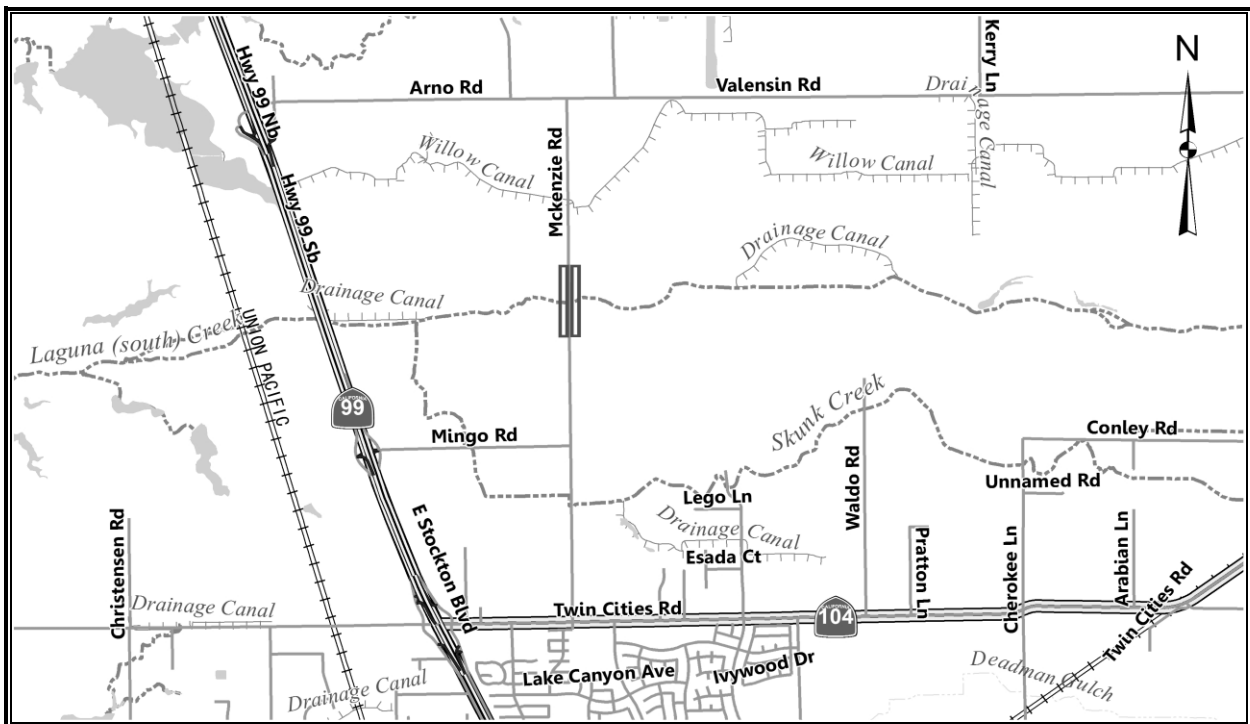
Project #48

Department: Transportation

Estimated Project Cost: \$5,536,000

Expected Completion Date: 2020

Funding Sources: Road Fund, SB1 (LSR),
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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,118,000	2,732,000	0	0	0	3,850,000
Project Management/ Design (In-House)	887,000	0	0	0	0	0	887,000
Project Management/ Design (Consultant)	173,000	2,000	0	0	0	0	175,000
Construction Fees and Services	0	148,000	428,000	0	0	0	576,000
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	1,108,000	1,268,000	3,160,000	0	0	0	5,536,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HBP)	788,000	1,223,000	3,032,000	0	0	0	5,043,000
SB1 (LSR)	59,000	45,000	128,000	0	0	0	232,000
Road Fund	261,000	0	0	0	0	0	261,000
TOTAL	1,108,000	1,268,000	3,160,000	0	0	0	5,536,000

Project Analysis:

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

Median Fencing Project – District 3

Sacramento, CA

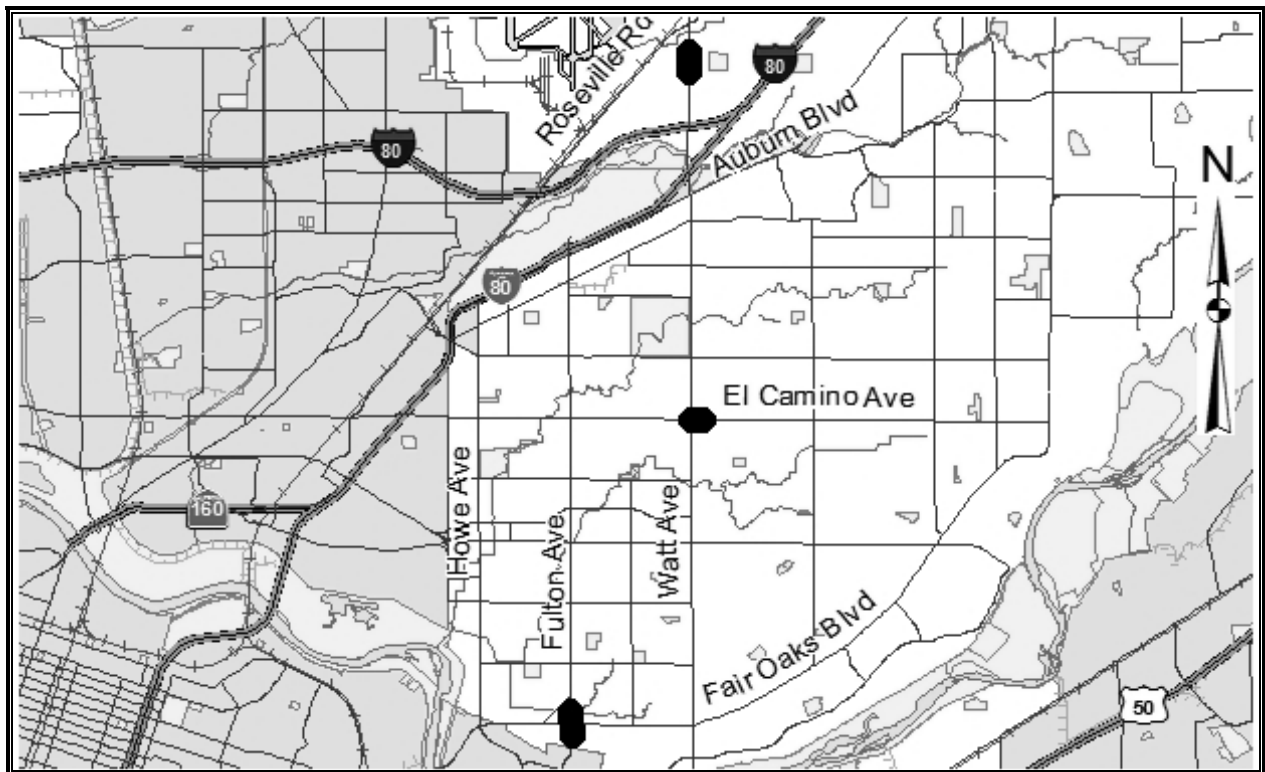
Project #49

Department: Transportation

Estimated Project Cost: \$658,000

Expected Completion Date: 2018

Funding Sources: Other (Dist. 3
Community Funds)



Project Description:

This project includes the installation of four-foot high tubular steel median fencing and removal and replacement of existing median curb with concrete and cobble flatwork inside the new medians.

Dist. Project Locations:

- 3 El Camino Avenue at Watt Avenue
- 3 Monroe Street at Fair Oaks Boulevard
- 3 Watt Avenue – Winona Way to Myrtle Avenue

TRANSPORTATION

Median Fencing Project - District 3

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	436,000	0	0	0	0	436,000
Project Management/ Design (In-House)	85,000	0	0	0	0	0	85,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	137,000	0	0	0	0	137,000
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	85,000	573,000	0	0	0	0	658,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (Dist.3 Community Funds)	85,000	573,000	0	0	0	0	658,000
TOTAL	85,000	573,000	0	0	0	0	658,000

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 95683

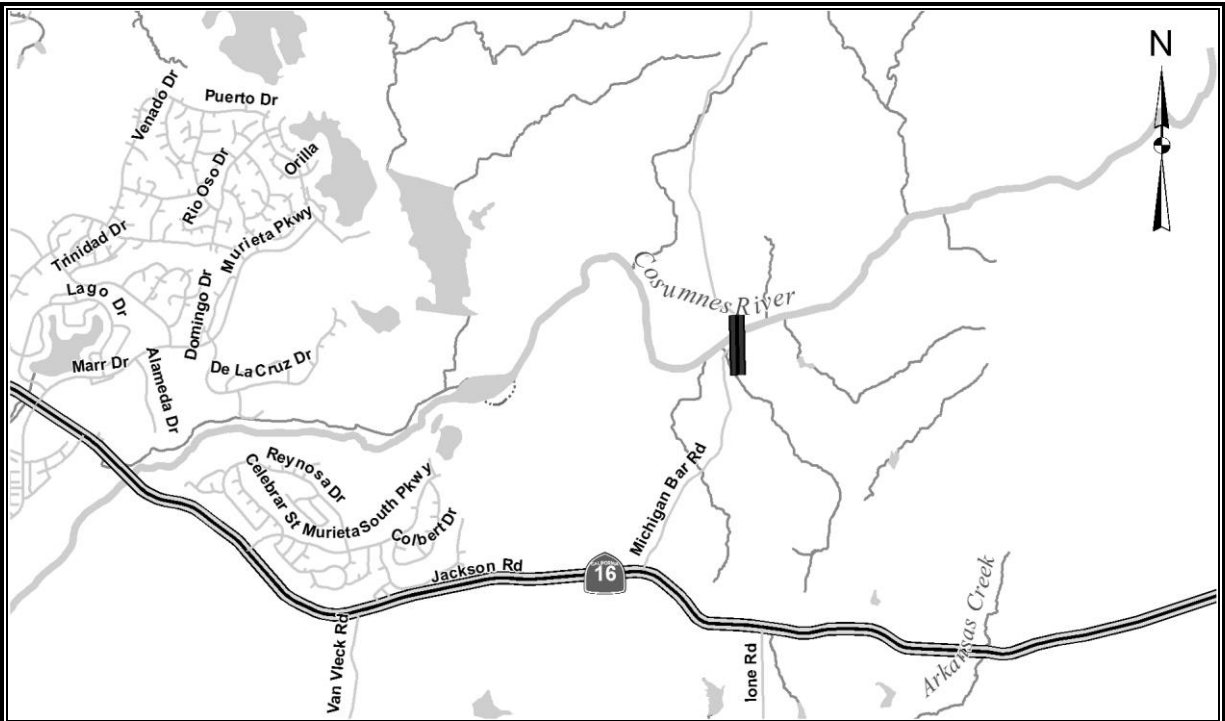
Project #50

Department: Transportation

Estimated Project Cost: \$7,397,000

Expected Completion Date: 2021

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,730,000	3,220,000	0	0	4,950,000
Project Management/ Design (In-House)	746,000	241,000	0	0	0	0	987,000
Project Management/ Design (Consultant)	554,000	70,000	0	0	0	0	624,000
Construction Fees and Services	0	0	298,000	455,000	0	0	753,000
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	1,300,000	394,000	2,028,000	3,675,000	0	0	7,397,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HBP)	845,000	268,000	1,725,000	3,146,000	0	0	5,984,000
Road Fund	455,000	126,000	303,000	529,000	0	0	1,413,000
TOTAL	1,300,000	394,000	2,028,000	3,675,000	0	0	7,397,000

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: \$4,616,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	661,000	375,000	410,000	446,000	474,000	500,000	2,866,000
Project Management/ Design (In-House)	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,161,000	625,000	660,000	696,000	724,000	750,000	4,616,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	1,161,000	625,000	660,000	696,000	724,000	750,000	4,616,000
TOTAL	1,161,000	625,000	660,000	696,000	724,000	750,000	4,616,000

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

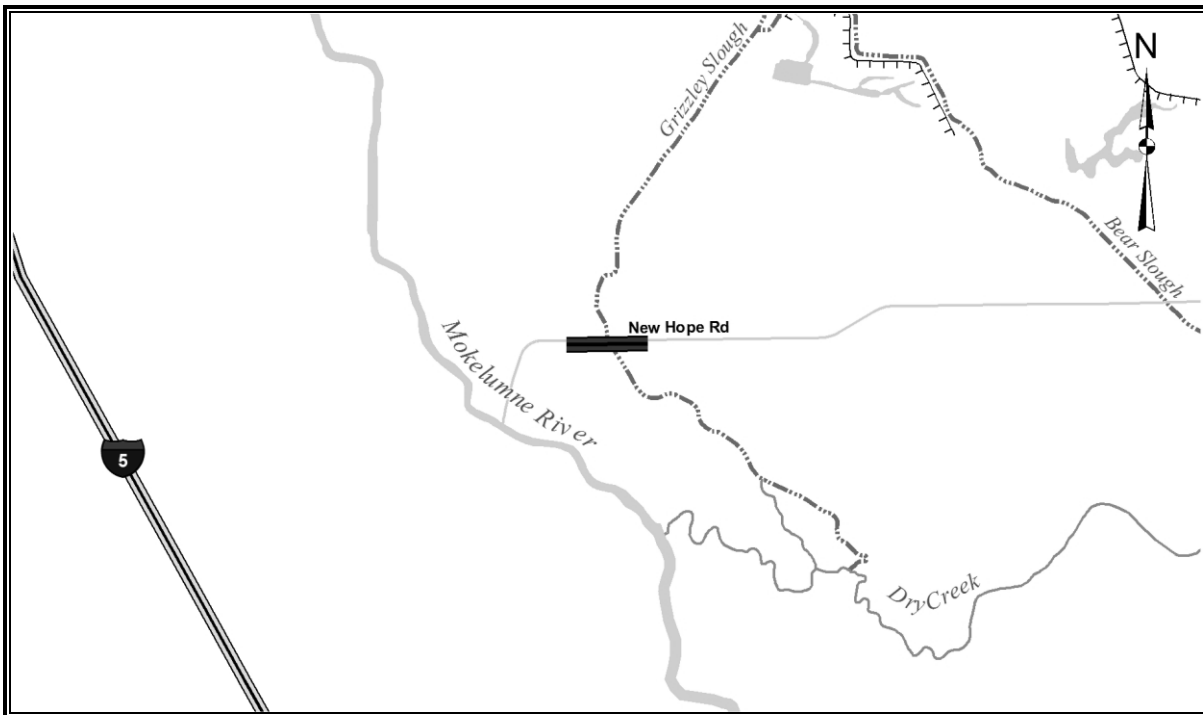
Project #52

Department: Transportation

Estimated Project Cost: \$5,698,000

Expected Completion Date: 2021

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,528,000	2,618,000	0	0	4,146,000
Project Management/ Design (In-House)	448,000	303,000	0	0	0	0	751,000
Project Management/ Design (Consultant)	207,000	2,000	0	0	0	0	209,000
Construction Fees and Services	0	0	240,000	310,000	0	0	550,000
Right-of-way/Land Acquisition	2,000	40,000	0	0	0	0	42,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	657,000	345,000	1,768,000	2,928,000	0	0	5,698,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Federal (HBP)	426,000	229,000	1,509,000	2,519,000	0	0	4,683,000
Road Fund	231,000	116,000	259,000	409,000	0	0	1,015,000
TOTAL	657,000	345,000	1,768,000	2,928,000	0	0	5,698,000

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

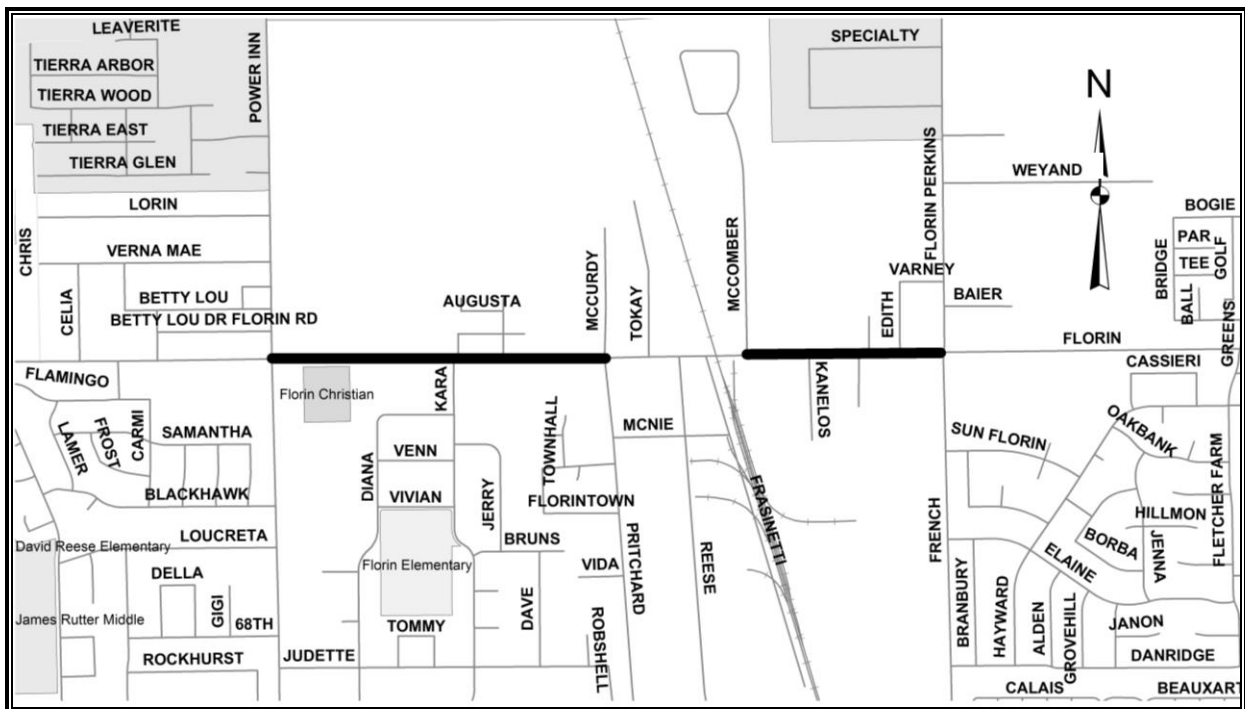
Project #53

Department: Transportation

Estimated Project Cost: \$6,609,000

Expected Completion Date: 2020

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



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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	395,000	3,998,000	0	0	0	4,393,000
Project Management/ Design (In-House)	1,292,000	0	0	0	0	0	1,292,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	355,000	98,000	0	0	0	453,000
Right-of-way/Land Acquisition	465,000	0	0	0	0	0	465,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	6,000	0	0	0	0	0	6,000
TOTAL	1,763,000	750,000	4,096,000	0	0	0	6,609,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	1,091,000	235,000	1,283,000	0	0	0	2,609,000
STIP	0	515,000	2,813,000	0	0	0	3,328,000
Federal (CMAQ)	672,000	0	0	0	0	0	672,000
TOTAL	1,763,000	750,000	4,096,000	0	0	0	6,609,000

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: \$3,696,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,770,000	574,000		0	2,344,000
Project Management/ Design (In-House)	220,000	285,000	0	0		0	505,000
Project Management/ Design (Consultant)	0	0	0	0		0	0
Construction Fees and Services	0	0	353,000	121,000		0	474,000
Right-of-way/Land Acquisition	13,000	255,000	105,000	0		0	373,000
Purchase Cost (Equip/Vehicle)	0	0	0	0		0	0
Other	0	0	0	0		0	0
TOTAL	233,000	540,000	2,228,000	695,000		0	3,696,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	25,000	56,000	223,000	238,000		0	542,000
Federal (HSIP)	208,000	484,000	2,005,000	457,000		0	3,154,000
TOTAL	233,000	540,000	2,228,000	695,000		0	3,696,000

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

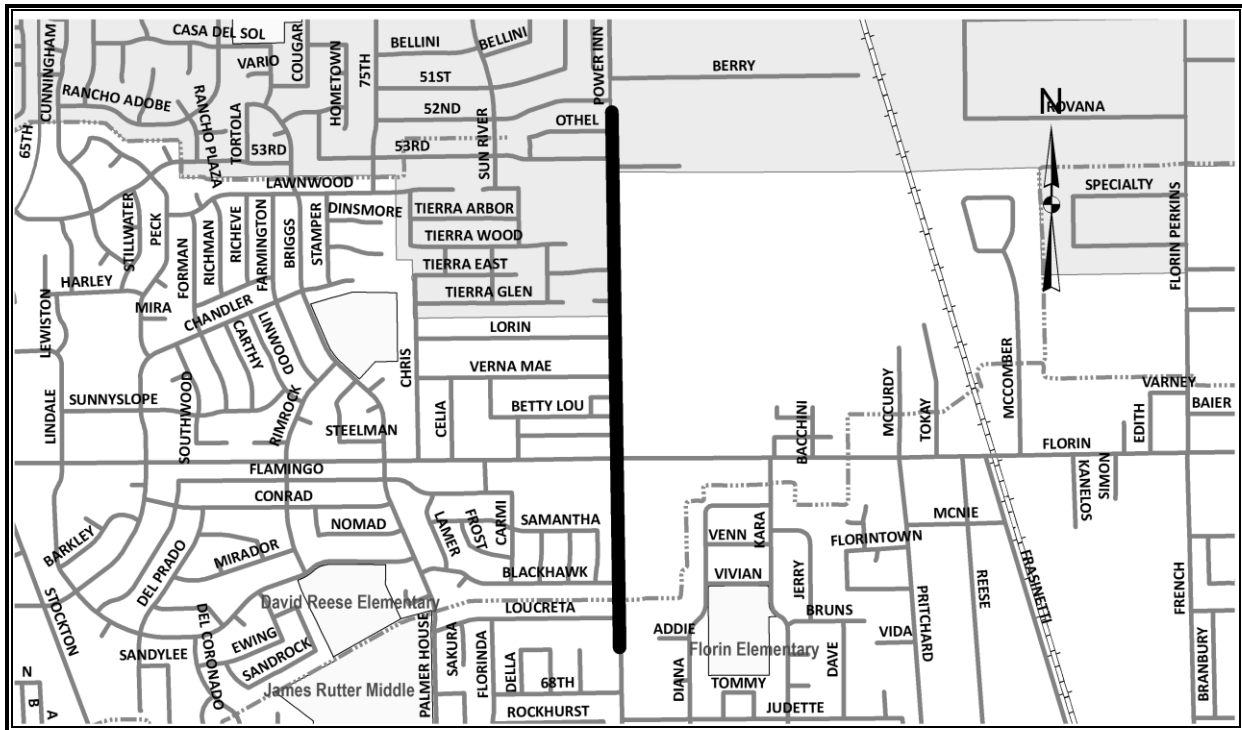
Project #55

Department: Transportation

Estimated Project Cost: \$4,633,000

Expected Completion Date: 2021

Funding Sources: Road Fund, SB1 (LSR), STIP, Federal (RSTP)



Project Description:

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

TRANSPORTATION

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	2,025,000	1,086,000	0	0	3,111,000
Project Management/ Design (In-House)	342,000	234,000	0	0	0	0	576,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	417,000	110,000	0	0	527,000
Right-of-way/Land Acquisition	14,000	350,000	55,000	0	0	0	419,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	356,000	584,000	2,497,000	1,196,000	0	0	4,633,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	50,000	0	0	0	0	0	50,000
SB1 (LSR)	59,000	77,000	327,000	161,000	0	0	624,000
Federal (RSTP)	233,000	157,000	0	0	0	0	390,000
STIP	14,000	350,000	2,170,000	1,035,000	0	0	3,569,000
TOTAL	356,000	584,000	2,497,000	1,196,000	0	0	4,633,000

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

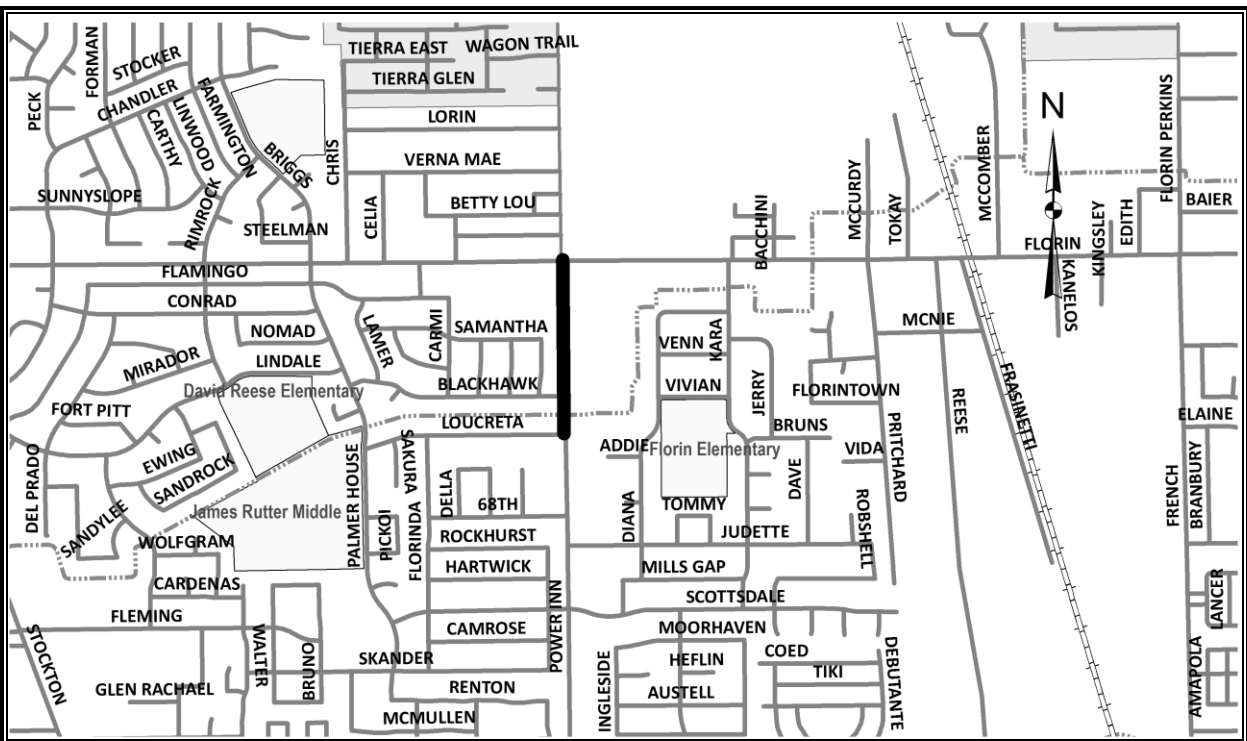
Project #56

Department: Transportation

Estimated Project Cost: \$2,600,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	722,000	920,000	0	0	0	1,642,000
Project Management/ Design (In-House)	494,000	0	0	0	0	0	494,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	147,000	157,000	0	0	0	304,000
Right-of-way/Land Acquisition	92,000	68,000	0	0	0	0	160,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	586,000	937,000	1,077,000	0	0	0	2,600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	129,000	284,000	99,000	0	0	0	512,000
State (ATP-Federal Funds)	457,000	653,000	978,000	0	0	0	2,088,000
TOTAL	586,000	937,000	1,077,000	0	0	0	2,600,000

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

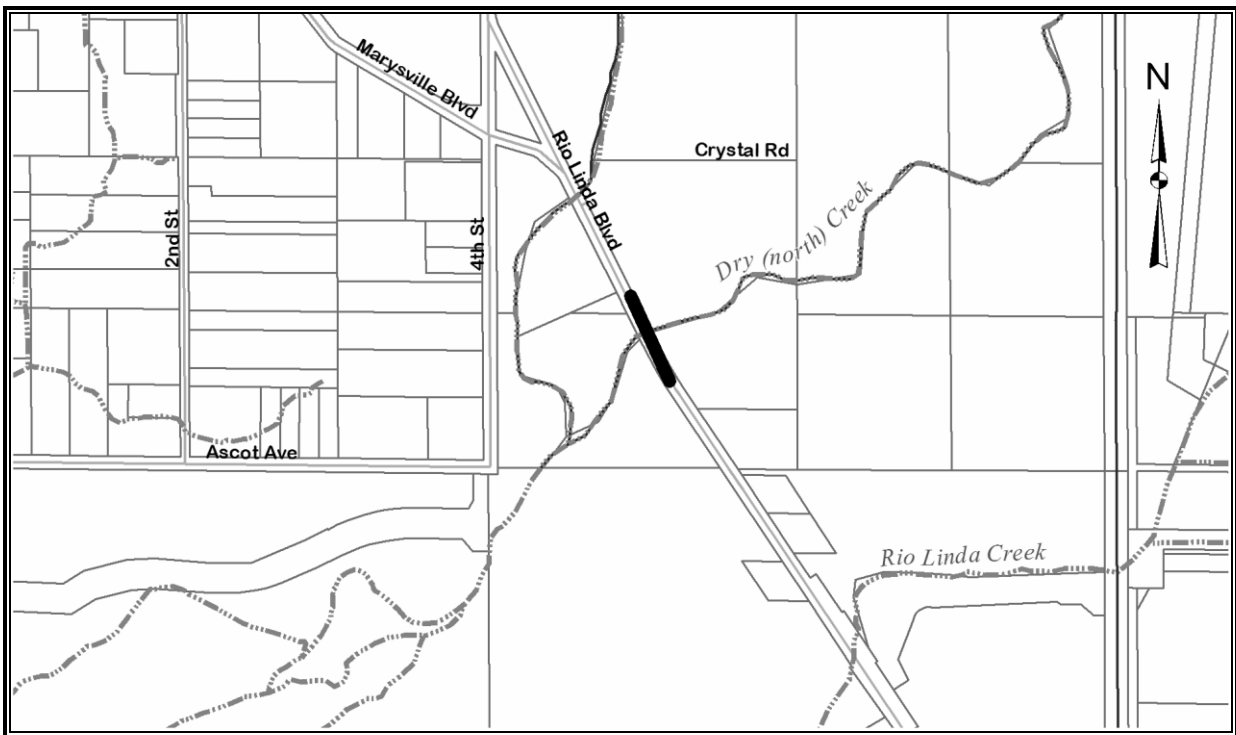
Project #57

Department: Transportation

Estimated Project Cost: \$2,716,000

Expected Completion Date: 2019

Funding Sources: Road Fund, SB1 (LSR)
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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,389,000	0	0	0	0	1,389,000
Project Management/ Design (In-House)	803,000	0	0	0	0	0	803,000
Project Management/ Design (Consultant)	180,000	33,000	0	0	0	0	213,000
Construction Fees and Services	0	294,000	0	0	0	0	294,000
Right-of-way/Land Acquisition	17,000	0	0	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	1,000,000	1,716,000	0	0	0	0	2,716,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	245,000	0	0	0	0	0	245,000
SB1 (LSR)	372,000	274,000	0	0	0	0	646,000
Federal (HBP)	383,000	1,442,000	0	0	0	0	1,825,000
TOTAL	1,000,000	1,716,000	0	0	0	0	2,716,000

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

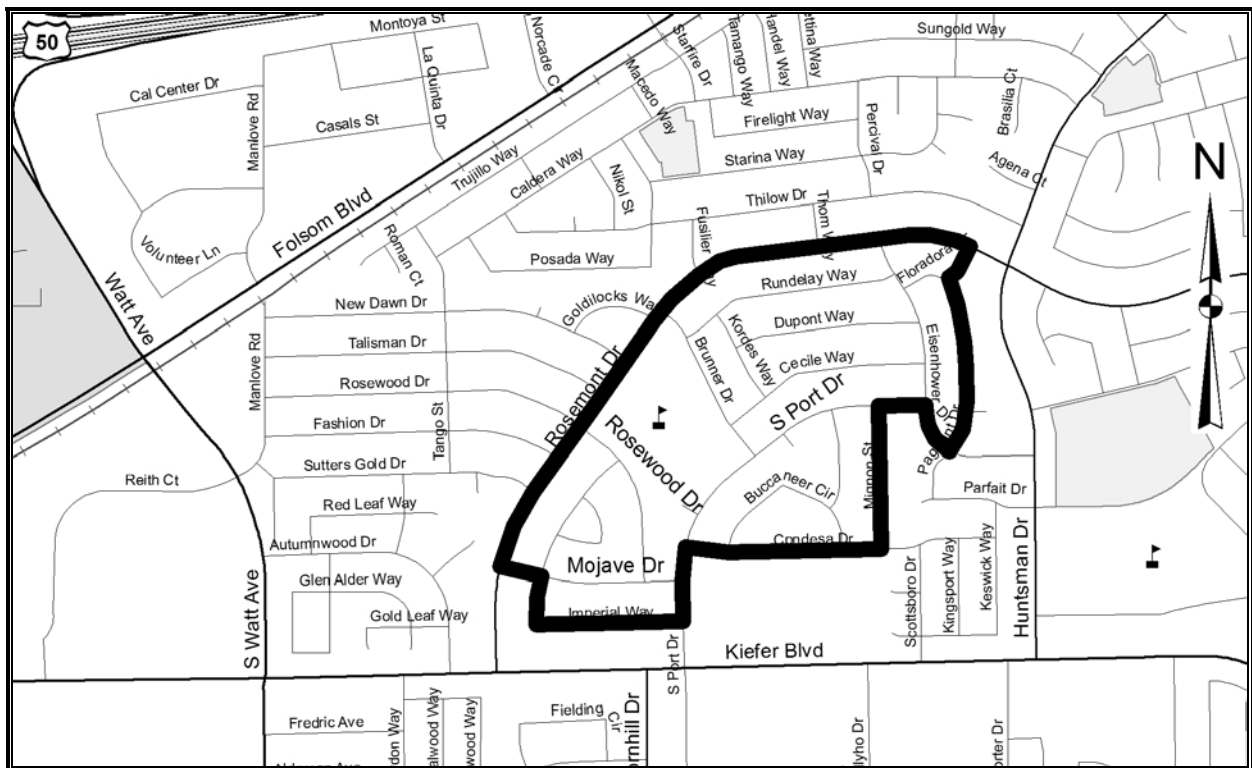
Project #58

Department: Transportation

Estimated Project Cost: \$1,080,000

Expected Completion Date: 2019

Funding Sources: Road Fund, SB1 (LSR), 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	218,000	497,000	0	0	0	0	715,000
Project Management/ Design (In-House)	87,000	0	0	0	0	0	87,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	169,000	109,000	0	0	0	0	278,000
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	474,000	606,000	0	0	0	0	1,080,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	9,000	0	0	0	0	0	9,000
SB1 (LSR)	117,000	54,000	0	0	0	0	171,000
Other (SHRA, CDBG)	348,000	552,000	0	0	0	0	900,000
TOTAL	474,000	606,000	0	0	0	0	1,080,000

Project Analysis:

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

TRANSPORTATION

South County Transit Program

Sacramento, CA

Project #59

Department: Transportation

Estimated Project Cost: \$580,000

Expected Completion Date: 2019

Funding Sources: Other (STA, LTF)

Project Description:

This proposed project will purchase a passenger commuter bus to replace a contractor supplied commuter bus for the South County Transit Program's Galt-Sacramento Commuter Express (GSCE). The GSCE operates between the City of Galt and Downtown Sacramento.

South County Transit Program

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	580,000	0	0	0	0	580,000
Other	0	0	0	0	0	0	0
TOTAL	0	580,000	0	0	0	0	580,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (STA, LTF)	0	580,000	0	0	0	0	580,000
TOTAL	0	580,000	0	0	0	0	580,000

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

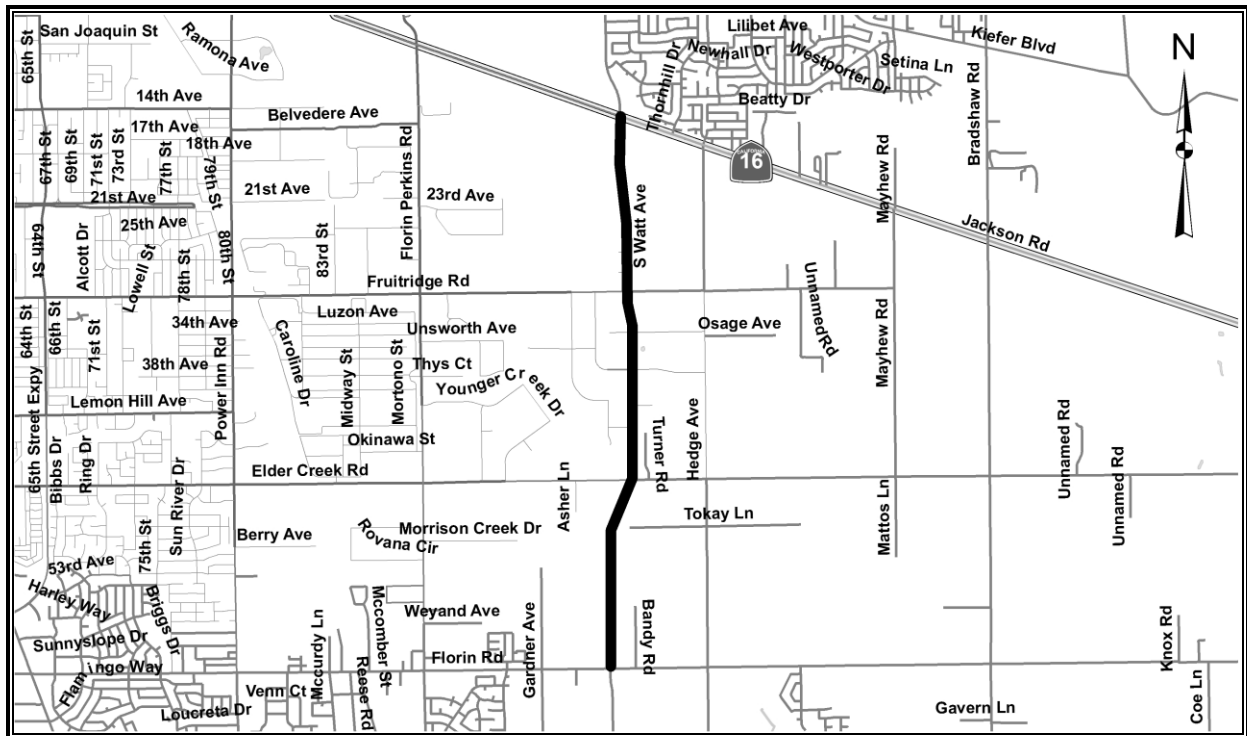
Project #60

Department: Transportation

Estimated Project Cost: \$29,041,000

Expected Completion Date: 2023

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



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.

*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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	3,992,000	12,196,000	5,396,000	21,584,000
Project Management/ Design (In-House)	476,000	496,000	361,000	0	0	0	1,333,000
Project Management/ Design (Consultant)	0	300,000	0	0	0	0	300,000
Construction Fees and Services	0	0	0	1,675,000	2,472,000	1,038,000	5,185,000
Right-of-way/Land Acquisition	15,000	0	215,000	409,000	0	0	639,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	491,000	796,000	576,000	6,076,000	14,668,000	6,434,000	29,041,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Developer Fees	0	0	0	0	2,334,000	1,434,000	3,768,000
Financing Districts	0	0	0	439,000	2,334,000	0	2,773,000
Measure A (Sales Tax)	491,000	796,000	576,000	5,637,000	0	0	7,500,000
Other (State, Federal)	0	0	0	0	10,000,000	5,000,000	15,000,000
TOTAL	491,000	796,000	576,000	6,076,000	14,668,000	6,434,000	29,041,000

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

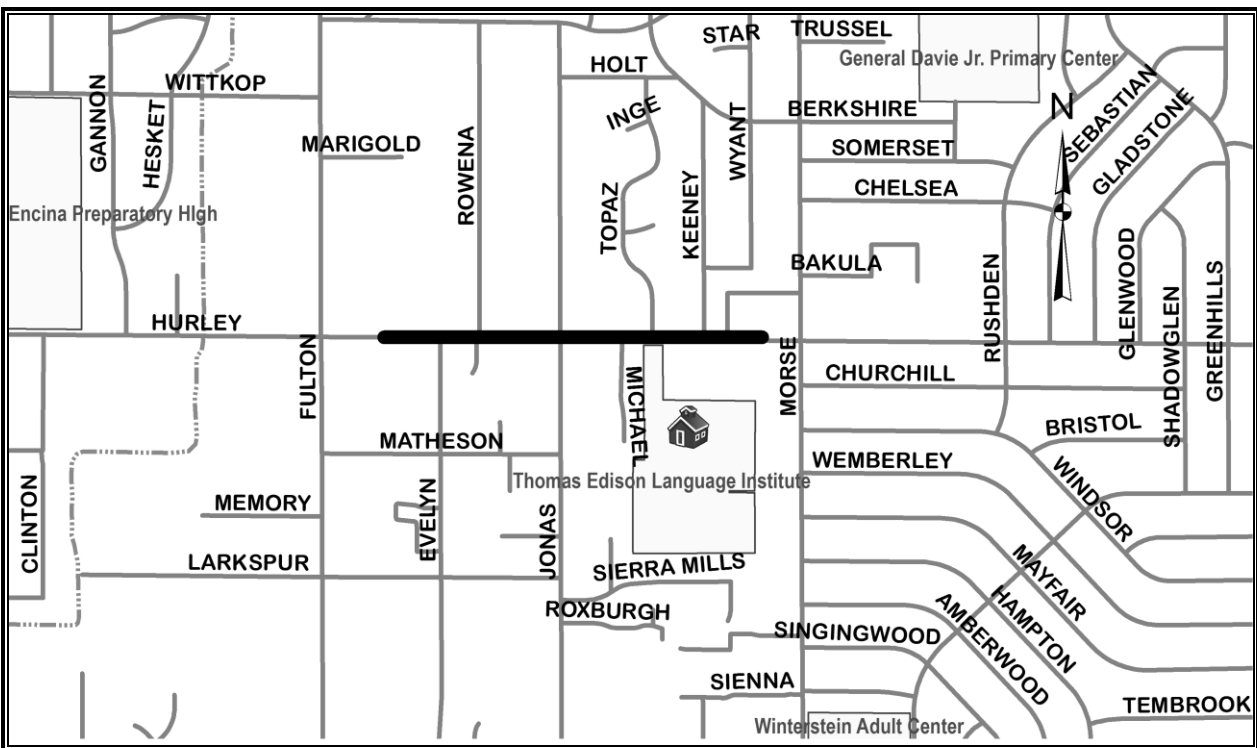
Project #61

Department: Transportation

Estimated Project Cost: \$1,193,000

Expected Completion Date: 2020

Funding Sources: Measure A (Sales Tax),
Other State (ATP)



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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	359,000	284,000	0	0	0	643,000
Project Management/ Design (In-House)	333,000	0	0	0	0	0	333,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	89,000	102,000	0	0	0	191,000
Right-of-way/Land Acquisition	26,000	0	0	0	0	0	26,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	359,000	448,000	386,000	0	0	0	1,193,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Measure A (Sales Tax)	179,000	84,000	79,000	0	0	0	342,000
OtherState (ATP)	180,000	364,000	307,000	0	0	0	851,000
TOTAL	359,000	448,000	386,000	0	0	0	1,193,000

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

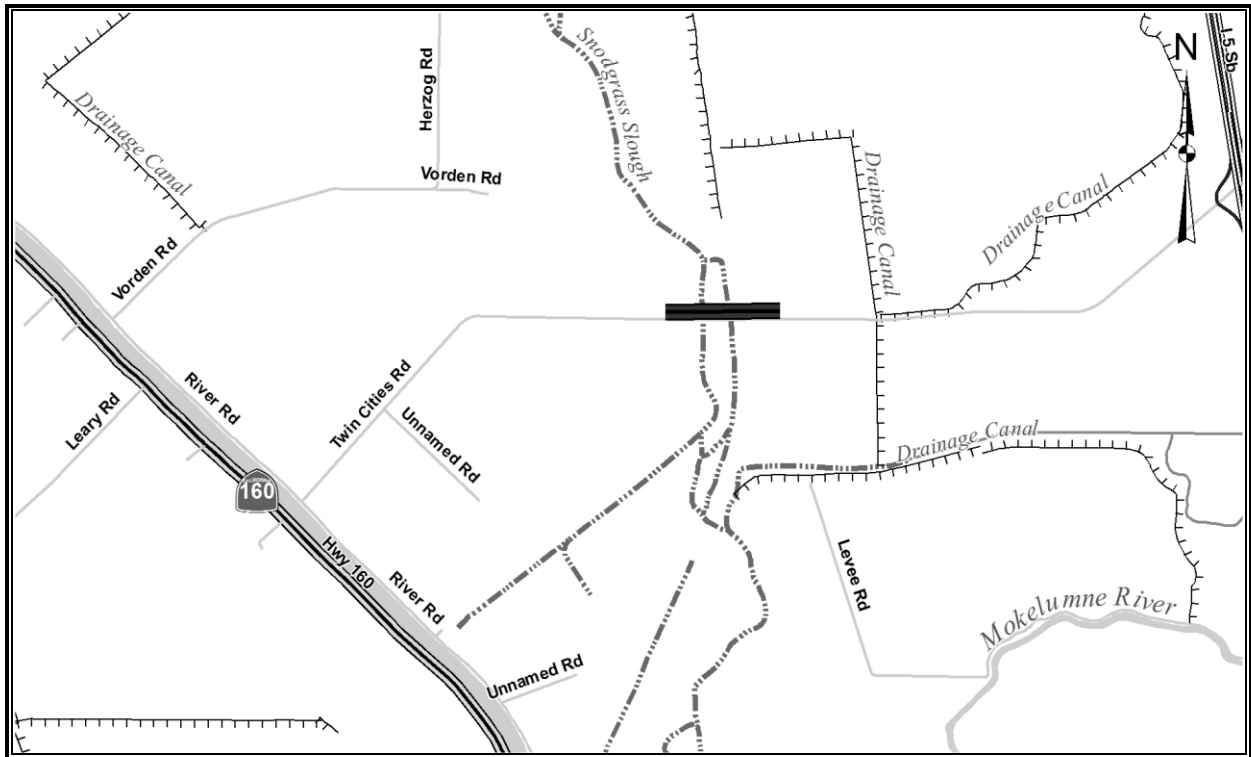
Project #62

Department: Transportation

Estimated Project Cost: \$17,980,000

Expected Completion Date: 2022

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	1,250,000	7,230,000	4,250,000	0	12,730,000
Project Management/ Design (In-House)	720,000	115,000	0	0	0	0	835,000
Project Management/ Design (Consultant)	866,000	450,000	450,000	0	0	0	1,766,000
Construction Fees and Services	0	0	262,000	786,000	616,000	0	1,664,000
Right-of-way/Land Acquisition	20,000	215,000	190,000	0	0	0	425,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other [Environmental Mitigation]	0	0	560,000	0	0	0	560,000
TOTAL	1,606,000	780,000	2,712,000	8,016,000	4,866,000	0	17,980,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	561,000	238,000	514,000	1,104,000	703,000	0	3,120,000
Federal (HBP)	1,045,000	542,000	2,198,000	6,912,000	4,163,000	0	14,860,000
TOTAL	1,606,000	780,000	2,712,000	8,016,000	4,866,000	0	17,980,000

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

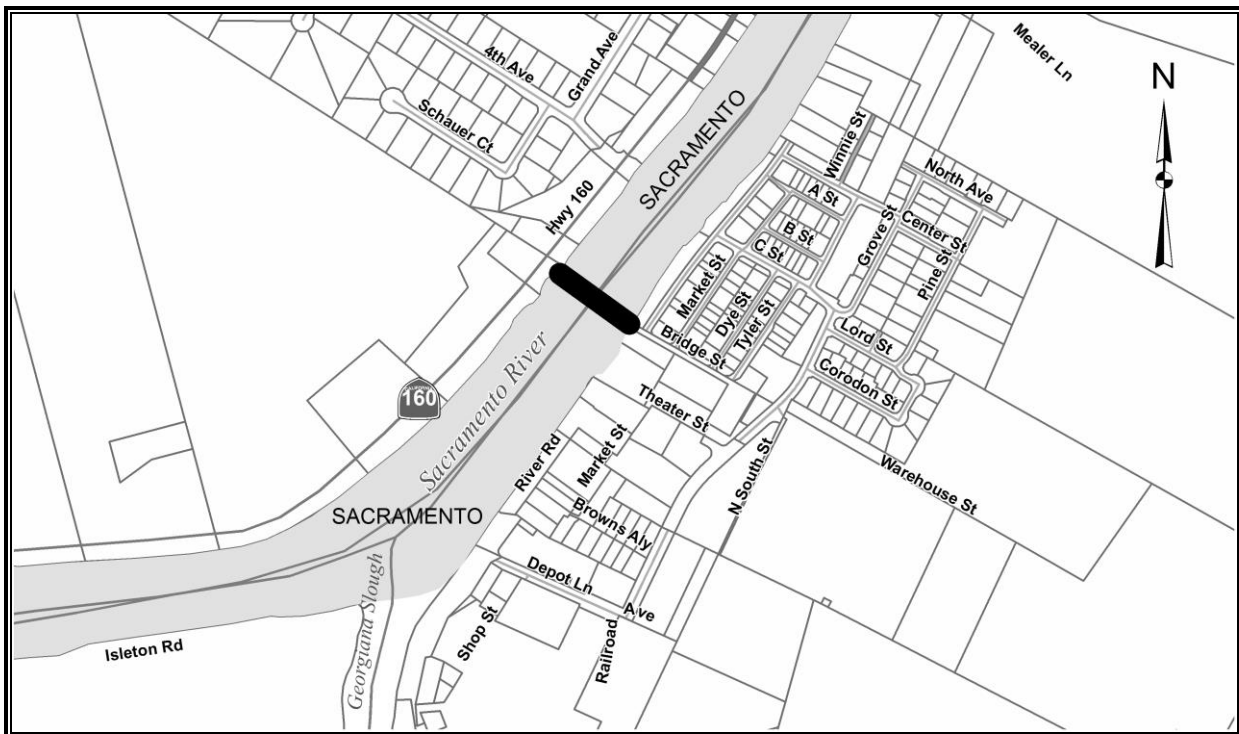
Project #63

Department: Transportation

Estimated Project Cost: \$2,878,000

Expected Completion Date: 2020

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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.

Watt Avenue Complete Street Improvement Project

North Highlands, CA 95660

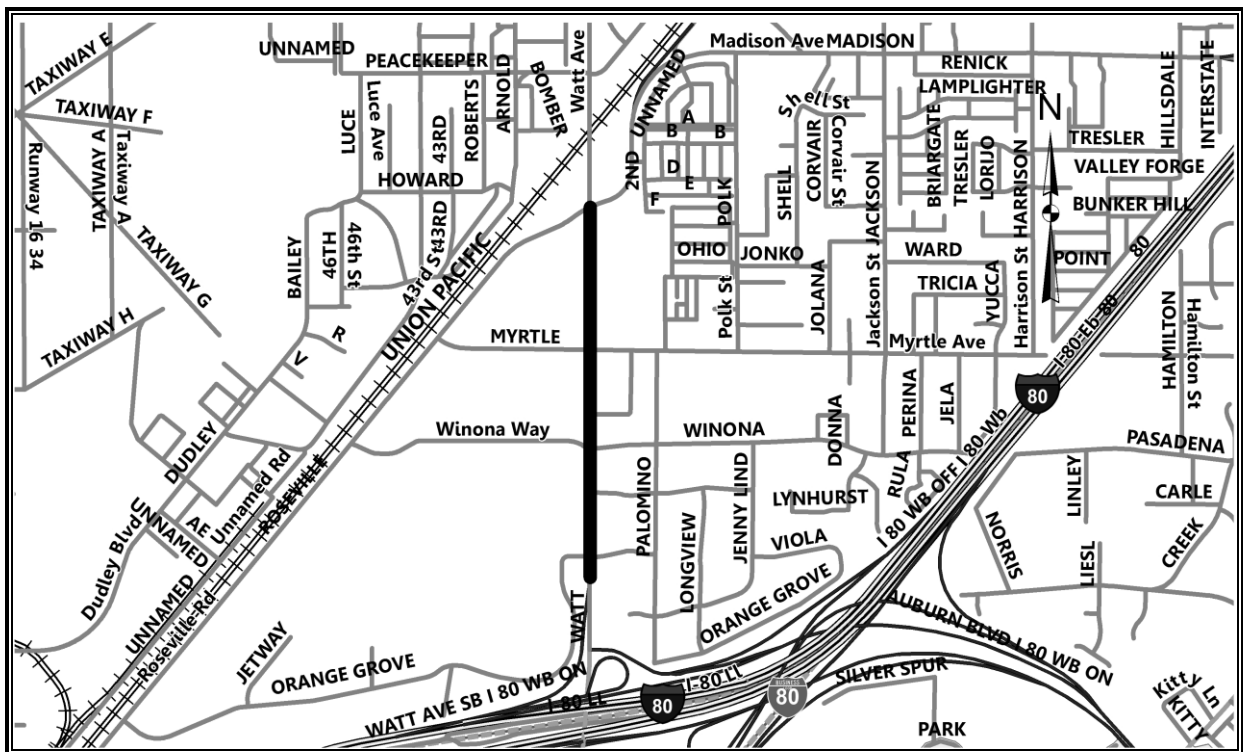
Project #64

Department: Transportation

Estimated Project Cost: \$7,132,000

Expected Completion Date: 2021

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



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.

*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

Watt Avenue Complete Street Improvement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	2,200,000	2,310,000	0	0	4,510,000
Project Management/ Design (In-House)	417,000	450,000	0	0	0	0	867,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	476,000	379,000	11,000	0	866,000
Right-of-way/Land Acquisition	20,000	425,000	444,000	0	0	0	889,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	437,000	875,000	3,120,000	2,689,000	11,000	0	7,132,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Other (SHRA, CDGB)	144,000	0	0	0	0	0	144,000
Other (State)	0	168,000	3,120,000	2,689,000	11,000	0	5,988,000
Measure A (Sales Tax)	293,000	707,000	0	0	0	0	1,000,000
TOTAL	437,000	875,000	3,120,000	2,689,000	11,000	0	7,132,000

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

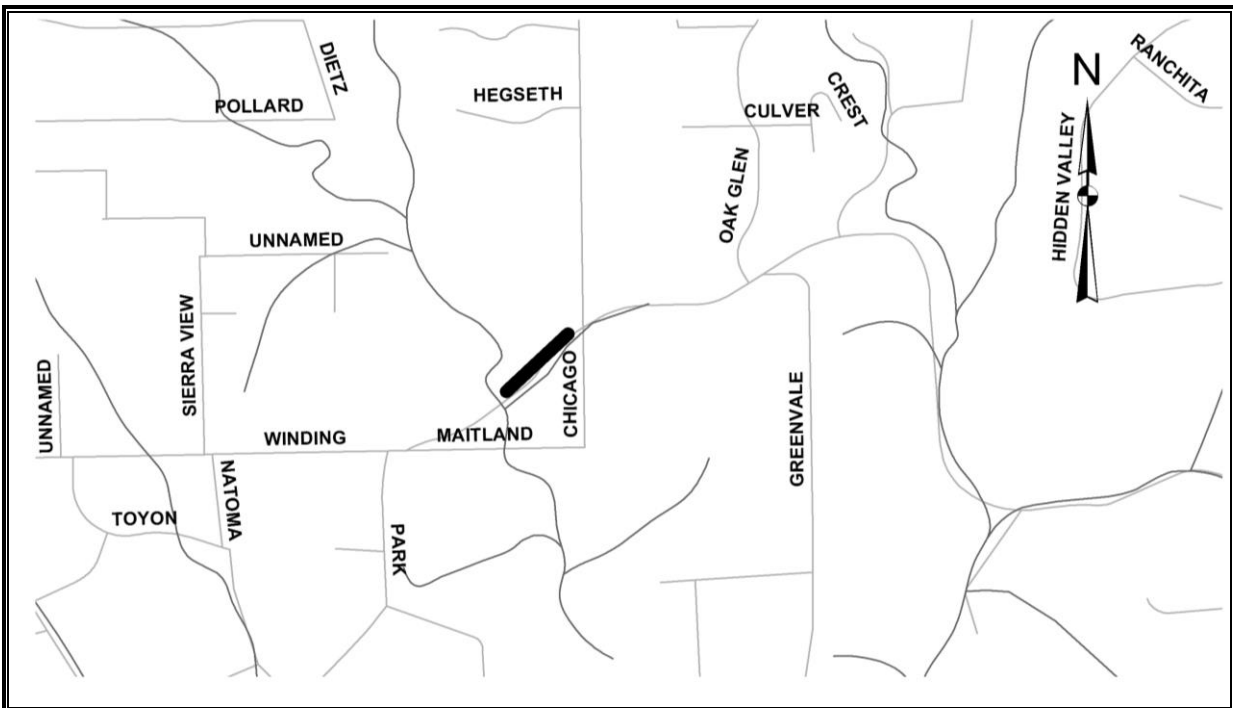
Project #65

Department: Transportation

Estimated Project Cost: \$3,784,000

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	951,000	1,733,000	0	0	0	2,684,000
Project Management/ Design (In-House)	406,000	0	0	0	0	0	406,000
Project Management/ Design (Consultant)	265,000	0	0	0	0	0	265,000
Construction Fees and Services	0	155,000	208,000	0	0	0	363,000
Right-of-way/Land Acquisition	66,000	0	0	0	0	0	66,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	737,000	1,106,000	1,941,000	0	0	0	3,784,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Road Fund	256,000	163,000	272,000	0	0	0	691,000
Federal (HBP)	481,000	943,000	1,669,000	0	0	0	3,093,000
TOTAL	737,000	1,106,000	1,941,000	0	0	0	3,784,000

Project Analysis:

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