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# OVERALL SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
<b>AIRPORTS</b>							
Executive Airport	\$256,900	\$2,737,034	\$6,623,931	\$2,576,995	\$79,440	\$0	\$12,274,300
Franklin Field	0	203,000	497,000	348,800	221,200	0	1,270,000
Mather Airport	288,800	18,670,923	9,550,900	3,900,000	0	0	32,410,623
Sacramento International Airport	3,398,710	146,366,439	47,937,668	123,085,000	112,625,000	111,125,000	544,537,817
<b>SUBTOTAL</b>	<b>\$3,944,410</b>	<b>\$167,977,396</b>	<b>\$64,609,499</b>	<b>\$129,910,795</b>	<b>\$112,925,640</b>	<b>\$111,125,000</b>	<b>\$590,492,740</b>
<b>COUNTY FACILITIES</b>							
County Buildings & Capital Construction	\$13,929,037	\$115,117,753	\$44,351,381	\$18,664,496	\$15,010,000	\$1,100,000	\$208,172,667
Human Assistance	160,000	307,500	520,000	475,000	850,000	450,000	2,762,500
Libraries	398,247	5,864,335	1,800,000	0	0	0	8,062,582
Transportation	71,054,434	72,552,350	70,527,086	52,710,761	52,570,625	56,807,000	376,222,256
Waste Management & Recycling	0	7,425,962	10,402,074	11,319,290	9,670,428	12,119,887	50,937,641
Water Resources	4,152,800	5,552,600	4,874,400	3,845,100	3,857,100	3,116,500	25,398,500
<b>SUBTOTAL</b>	<b>\$89,694,518</b>	<b>\$206,820,500</b>	<b>\$132,474,941</b>	<b>\$87,014,647</b>	<b>\$81,958,153</b>	<b>\$73,593,387</b>	<b>\$671,556,146</b>
<b>REGIONAL PARKS, RECREATION &amp; OPEN SPACE</b>							
Parks Construction	\$0	\$6,063,236	\$2,829,357	\$1,025,000	\$112,957	\$1,250,000	\$11,280,550
<b>TOTAL</b>	<b>\$93,638,928</b>	<b>\$380,861,132</b>	<b>\$199,913,797</b>	<b>\$217,950,442</b>	<b>\$194,996,750</b>	<b>\$185,968,387</b>	<b>\$1,273,329,436</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE SUMMARY

## Executive Summary

The Sacramento County Airport System Capital Improvement Plan (CIP) presented with this report is comprised of projects that were identified and evaluated at a Sacramento County Airport System CIP retreat held in December 2002. Participants at the retreat included County Airport System staff, County Executive's Cabinet, and representatives from various departments within the Public Works Agency.

The five-year CIP cost is approximately \$568.0 million. The largest single project in the CIP is Phase IV of the Terminal Modernization Program with an estimated cost of approximately \$328.0 million in Fiscal Year 2005-06. The CIP is funded by a combination of sources: Retained Earnings, Passenger Facility Charges, and various forms of revenue bonds.

The following identifies key projects in the CIP for Fiscal Years 2003-04 through 2007-08:

### **Executive Airport**

- North Commercial Apron Pavement Rehabilitation (Fiscal Year 2003-04) - \$3,875,000 (\$3,487,500 Federal Aviation Administration [FAA] Eligible)

### **Franklin Field**

- Taxiway A Rehabilitation \$215,000 and Runway 9-27 Pavement Rehabilitation \$215,000 (Fiscal Year 2003-04)

### **Mather Airport**

- Runway 22L Centerline and Touchdown Zone Lights, Category III (Fiscal Years 2003-04 and 2004-05) - \$2,500,000 (\$2,250,000 FAA Eligible)
- Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker, Runway 22L, Category III (Fiscal Years 2004-05 through 2005-06) - \$2,000,000 (\$1,800,000 FAA Eligible)
- Airport Roadway Rehabilitation, Phase I and II (Fiscal Years 2004-05 through 2006-07) - \$2,250,000 (\$2,025,000 FAA Eligible)

### **International Airport**

- Terminal Modernization Program, Phase II, III and IV (Fiscal Years 2003-04 through 2007-08) - \$328,000,000
- Multiuse Flight Information Display System (Fiscal Years 2002-03 through 2004-05) - \$9,500,000
- Terminal Modification for Security Enhancements (Fiscal Years 2003-04 through 2006-07) - \$13,500,000 (\$9,375,000 FAA Eligible)
- Light Rail Access Allowance (Fiscal Years 2003-04 and 2004-05) - \$500,000 each year
- Terminal B Cooling Towers (Fiscal Years 2006-07 through 2007-08 ) - \$500,000
- Environmental Management System (EMS) (Fiscal Year 2003-04) - \$200,000
- Biological Inventory (Fiscal Year 2003-04) - \$125,000

# SACRAMENTO COUNTY AIRPORT SYSTEM - EXECUTIVE AIRPORT

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	Airfield Maintenance Building	\$0	\$88,000	\$247,125	\$64,875	\$0	\$0	\$400,000
2	Airfield Pavement Rehabilitation and Electrical Improvements	230,000	411,404	1,876,724	521,872	0	0	3,040,000
3	Building Space Management	0	373,580	80,720	0	0	0	454,300
4	Executive/Franklin Field Master Plan	0	68,750	500,000	101,250	0	0	670,000
5	General Aviation Hangars	0	0	910,750	589,250	0	0	1,500,000
6	Master Plan Environmental Impact Report/Environmental Impact Statement (EIR/EIS)	0	68,750	206,250	0	0	0	275,000
7	North Commercial Apron Pavement Rehabilitation	0	978,750	2,172,187	724,063	0	0	3,875,000
8	Restaurant Deck	7,700	15,400	136,900	0	0	0	160,000
9	South T-Hangar Apron Pavement Rehabilitation	0	0	140,000	392,560	17,440	0	550,000
10	South Tie Down Apron Rehabilitation	0	0	90,000	248,000	62,000	0	400,000
11	Terminal Building Gas Pack, Boiler & Chiller Replacement	19,200	420,400	510,400	0	0	0	950,000
<b>TOTAL</b>		<b>\$256,900</b>	<b>\$2,425,034</b>	<b>\$6,871,056</b>	<b>\$2,641,870</b>	<b>\$79,440</b>	<b>\$0</b>	<b>\$12,274,300</b>

**Airfield Maintenance Building**

6151 Freeport Boulevard, Sacramento, CA. 85922-3518

**Airport:** Executive

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** March 2006

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Airfield Maintenance Building will accommodate the current and projected needs of the staff, supplies, materials and equipment of the Airfield Maintenance Bureau.

The building used by airfield maintenance was torn down during construction of the parking lot. The Airfield Maintenance staff stores material and equipment in an aircraft hangar. It is necessary to provide a suitable facility to the airfield maintenance staff. Construction of the maintenance facility will free up needed hangar space for aircraft.

**Airfield Maintenance Building**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	174,000	58,000	0	0	232,000
Project Management/Design	0	28,000	0	0	0	0	28,000
Consultant Services	0	60,000	0	0	0	0	60,000
Construction Inspection	0	0	20,625	6,875	0	0	27,500
Other	0	0	52,500	0	0	0	52,500
<b>TOTAL</b>	<b>0</b>	<b>88,000</b>	<b>247,125</b>	<b>64,875</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	88,000	247,125	64,875	0	0	400,000

**Airfield Pavement Rehabilitation and Electrical Improvements**

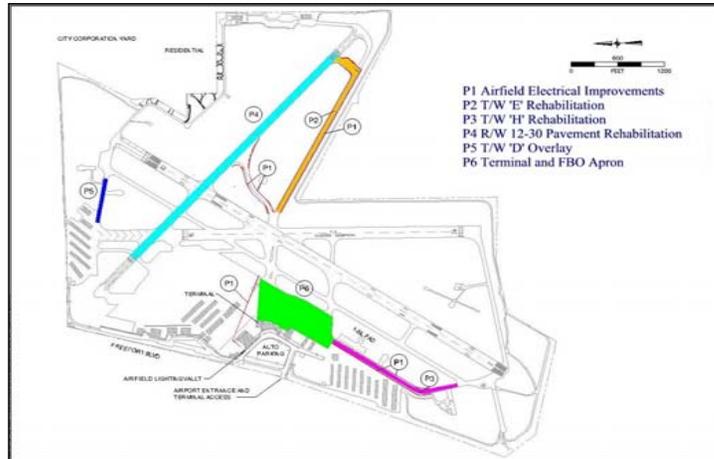
6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$3,040,000

**Expected Completion Date:** 2006

**Funding Sources:** Airport Capital Improvement Fund  
Federal Grant



**Project Description:**

This project is comprised with of six projects in one grant (AIP-05). Previous projects were: Airfield Lighting Electrical Improvements; Runway 12-30 Pavement Rehabilitation; Taxiway E Pavement Rehabilitation; Taxiway H Pavement Rehabilitation; Taxiway D Overlay; and Overlay Terminal and FBO Aprons.

**Airfield Pavement Rehabilitation and Electrical Improvements**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	376,350	1,630,850	501,800	0	0	2,509,000
Project Management/Design	10,000	20,000	0	0	0	0	30,000
Consultant Services	220,000	0	0	0	0	0	220,000
Construction Inspection	0	15,054	245,874	20,072	0	0	281,000
<b>TOTAL</b>	<b>230,000</b>	<b>411,404</b>	<b>1,876,724</b>	<b>521,872</b>	<b>0</b>	<b>0</b>	<b>3,040,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	230,000	74,000	0	0	0	0	304,000
Federal Grant	0	337,404	1,876,724	521,872	0	0	2,736,000
<b>TOTAL</b>	<b>230,000</b>	<b>411,404</b>	<b>1,876,724</b>	<b>521,872</b>	<b>0</b>	<b>0</b>	<b>3,040,000</b>

**Building Space Management**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$454,300

**Expected Completion Date:** Fall 2004

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Evaluate occupied and unoccupied office space to determine the best use of the available space for generating revenues and housing airport staff.

**Building Space Management**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	290,320	72,580	0	0	0	362,900
Project Management/Design	0	14,400		0	0	0	14,400
Consultant Services	0	36,300	0	0	0	0	36,300
Construction Inspection	0	26,080	6,520	0	0	0	32,600
Other	0	6,480	1,620	0	0	0	8,100
<b>TOTAL</b>	<b>0</b>	<b>373,580</b>	<b>80,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,300</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	373,580	80,720	0	0	0	454,300

**Executive/Franklin Field Master Plan**

6151 Freeport Boulevard, Sacramento, CA 95822

**Airport:** Executive

**Estimated Project Cost:** \$670,000

**Expected Completion Date:** September 2005

**Funding Sources:** Federal Grant

Maintenance & Operations Fund



**Project Description:**

Production of Master Plan documents.

The last Master Plan for Executive Airport was done in 1979. Much of the material is outdated and no longer applies to current operations. Executive Airport now has a purpose and mission significantly different than that envisioned in 1979. A new master plan is needed to help define and quantify the current reality.

The last Master Plan for Franklin Field was done in 1979. That document is seriously out of date.

**Executive/Franklin Field Master Plan**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Consultant Services	0	68,750	500,000	101,250	0	0	670,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Maintenance & Operations (Capital)	0	67,000	0	0	0	0	67,000
Federal Grants	0	1,750	500,000	101,250	0	0	603,000
<b>TOTAL</b>	<b>0</b>	<b>68,750</b>	<b>500,000</b>	<b>101,250</b>	<b>0</b>	<b>0</b>	<b>670,000</b>

**General Aviation Hangars**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** December 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Erect 10-12 additional T-hangars with electrical power and air circulation venting. An alternative would be to build some combination of shade and T-hangars.

Executive Airport has the land and ability to add additional hangars to the airport. Executive is the designated General Aviation hangar airport in the Airport System. All current hangars are full and a significant waiting list for hangar space exists. A recent survey determined that additional hangars built will be rented.

**General Aviation Hangars**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	709,800	382,200	0	0	1,092,000
Project Management/							
Design	0	0	70,000	0	0	0	70,000
Consultant Services	0	0	90,000	0	0	0	90,000
Construction							
Inspection	0	0	40,950	22,050	0	0	63,000
Equipment	0	0	0	85,000	0	0	85,000
Other	0	0	0	100,000	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>910,750</b>	<b>589,250</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	910,750	589,250	0	0	1,500,000

**Master Plan Environmental Impact Report (EIR)/Environmental Impact Statement (EIS)**

6151 Freeport Boulevard, Suite 177, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$275,000

**Expected Completion Date:** September 2005

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

Prepare California Environmental Quality Act and National Environmental Policy Act documentation for Executive Airport and Franklin Field Master Plan.

Environmental Impact Statement and Environmental Impact Report are required to comply with state and federal environmental laws concerning Airport Master Plans.

**Master Plan EIR / EIS**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Consultant Services	0	68,750	206,250	0	0	0	275,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	27,500	0	0	0	0	27,500
Federal Grants	0	41,250	206,250	0	0	0	247,500
<b>TOTAL</b>	<b>0</b>	<b>68,750</b>	<b>206,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

**North Commercial Apron Pavement Rehabilitation**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$3,875,000

**Expected Completion Date:** Fall 2005

**Funding Sources:** Airport Capital Improvement Fund  
Federal Grant



**Project Description:**

The North Apron consists of two to three inch Asphaltic Concrete on top of six inch Aggregate Base and six inch Aggregate Subbase. The existing pavement shows signs of stress related distress, including alligator cracking and pavement failure. This project will replace the two inch asphalt surface (approximately 26,600 square yards). This project only includes those areas under airport responsibility. The area immediately adjacent to the hangars are under lease and will not be part of this project.

**North Commercial Apron Pavement Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	1,743,750	581,250	0	0	2,325,000
Project Management/Design	0	130,000	0	0	0	0	130,000
Consultant Services	0	848,750	0	0	0	0	848,750
Construction Inspection	0	0	348,750	116,250	0	0	465,000
Other	0	0	79,687	26,563	0	0	106,250
<b>TOTAL</b>	<b>0</b>	<b>978,750</b>	<b>2,172,187</b>	<b>724,063</b>	<b>0</b>	<b>0</b>	<b>3,875,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	387,500	0	0	0	0	387,500
Federal Grants	0	591,250	2,172,187	724,063	0	0	3,487,500
<b>TOTAL</b>	<b>0</b>	<b>978,750</b>	<b>2,172,187</b>	<b>724,063</b>	<b>0</b>	<b>0</b>	<b>3,875,000</b>

**Restaurant Deck**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$160,000

**Expected Completion Date:** 2005

**Funding Sources:** Maintenance & Operations (Capital)



**Project Description:**

The original restaurant at Executive Airport had a gazebo. It has since been torn down. This project is not to replace the design of the original gazebo, but to build a new deck.

**Restaurant Deck**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	131,400	0	0	0	131,400
Project Management/Design	2,900	5,800	0	0	0	0	8,700
Consultant Services	4,800	9,600	0	0	0	0	14,400
Construction Inspection	0	0	5,500	0	0	0	5,500
<b>TOTAL</b>	<b>7,700</b>	<b>15,400</b>	<b>136,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	7,700	15,400	136,900	0	0	0	160,000

**South T-Hangar Apron Pavement Rehabilitation**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

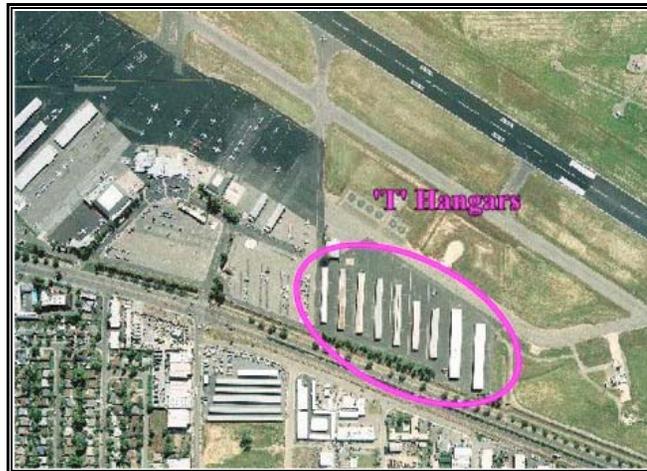
**Airport:** Executive

**Estimated Project Cost:** \$550,000

**Expected Completion Date:** September 2006

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

The South T hangar pavement will be constructed of a two-inch asphalt concrete overlay, with associated pavement markings.

The existing pavement exhibits significant cracking and weathering. In order to continue to utilize the apron area, pavement overlay must be performed. The existing apron taxiway pavement is in fair to poor condition, but does receive extensive general aviation use. Due to high level of use, deterioration will accelerate, driving rehabilitation costs higher. If no action is taken, the cracking will extend into the pavement subgrade leading to irreparable damage to the apron.

**South T-Hangar Apron Pavement Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	364,560	7,440	0	372,000
Project Management/Design	0	0	28,000	0	0	0	28,000
Consultant Services	0	0	112,000	0	0	0	112,000
Construction Inspection	0	0	0	28,000	10,000	0	38,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>392,560</b>	<b>17,440</b>	<b>0</b>	<b>550,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	55,000	0	0	0	55,000
Federal Grant	0	0	85,000	392,560	17,440	0	495,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>392,560</b>	<b>17,440</b>	<b>0</b>	<b>550,000</b>

**South Tie Down Apron Rehabilitation**

6151 Freeport Boulevard, Suite 177, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** September 2006

**Funding Sources:** Federal Grant

Fund

Operations & Maintenance



**Project Description:**

Construction of a 2-inch asphalt overlay on the South Tie Down Apron.

This apron was originally constructed in 1982. The pavement has reached the end of its life expectancy and is beginning to show moderate to sever deterioration.

**South Tie Down Apron Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	240,000	60,000	0	300,000
Project Management/ Design	0	0	6,000	0	0	0	6,000
Consultant Services	0	0	84,000	0	0	0	84,000
Construction Inspection	0	0	0	8,000	2,000	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>248,000</b>	<b>62,000</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	40,000	0	0	0	40,000
Federal Grant	0	0	50,000	248,000	62,000	0	360,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>248,000</b>	<b>62,000</b>	<b>0</b>	<b>400,000</b>

**Terminal Building Gas Pack, Boiler and Chiller Replacement**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Executive

**Estimated Project Cost:** \$950,000

**Expected Completion Date:** June 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Two phased project rehabilitating the heating, ventilation, and air conditioning (HVAC) system in the Executive Airport Terminal building. It includes the removal and replacement of an existing 25-ton Mammoth gas pack unit serving the southern portion of the Terminal, and the removal and replacement of a 20-ton chiller and gas fired boiler serving the northern portion of the Terminal. Replacement units would meet current requirements and be sized to meet the needs in the future.

**Terminal Building Gas Pack, Boiler and Chiller Replacement**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	72,750	121,250	0	0	0	194,000
Project Management/							
Design	13,500	0	0	0	0	0	13,500
Consultant Services	5,700	0	0	0	0	0	5,700
Construction							
Inspection	0	2,250	3,750	0	0	0	6,000
Equipment	0	345,400	385,400	0	0	0	730,800
<b>TOTAL</b>	<b>19,200</b>	<b>420,400</b>	<b>510,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	19,200	420,400	510,400	0	0	0	950,000

# SACRAMENTO COUNTY AIRPORT SYSTEM - FRANKLIN FIELD

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	Apron Rehabilitation Including Drainage, Markings, Signs and Security Upgrade	\$0	\$0	\$50,000	\$135,000	\$115,000	\$0	\$300,000
2	Runway 9/27 Pavement Rehabilitation, Including Drainage, Markings and Signs	0	52,000	163,000	0	0	0	215,000
3	Runway 18/36 Pavement Rehabilitation, Including Drainage, Markings and Signs	0	60,000	0	180,000	0	0	240,000
4	Taxiway A Rehabilitation Including Drainage, Markings & Signs	0	51,000	164,000	0	0	0	215,000
5	Taxiway B Rehabilitation Including Drainage, Markings and Signs	0	0	0	33,800	106,200	0	140,000
6	Taxiway C Rehabilitation Including Drainage, Markings and Signs	0	40,000	120,000	0	0	0	160,000
	<b>TOTAL</b>	<b>\$0</b>	<b>\$203,000</b>	<b>\$497,000</b>	<b>\$348,800</b>	<b>\$221,200</b>	<b>\$0</b>	<b>\$1,270,000</b>

**Apron Rehabilitation Including Drainage, Markings, Signs and Security Upgrade**  
 6151 Freeport Boulevard, Suite 177, Sacramento, CA 95822-3518

**Airport:** Franklin Field

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** January 2007

**Funding Sources:** Federal Grant  
 Maintenance & Operation Fund



**Project Description:**

Construction of a 2-inch asphalt overlay on the existing aircraft parking apron. The project will include drainage improvements and marking. Security upgrades will include the installation of eight pole gates to restrict access.

Franklin field has one aircraft-parking apron. The apron pavement was constructed in the 1960s and approaching the end of its design life. A pavement evaluation performed by CalTrans in 1993, identified this pavement as requiring an overlay within five years. The pavement will continue to deteriorate and may require a more extensive pavement reconstruction, which may result in increased project costs.

**Apron Rehabilitation Including Drainage, Markings, Signs and Security Upgrade**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	130,000	14,000	0	144,000
Project Management/Design	0	0	10,000	0	0	0	10,000
Consultant Services	0	0	40,000	0	0	0	40,000
Construction Inspection	0	0	0	5,000	1,000	0	6,000
Equipment	0	0	0	0	100,000	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>135,000</b>	<b>115,000</b>	<b>0</b>	<b>300,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	30,000	0	0	0	30,000
Federal Grants	0	0	20,000	135,000	115,000	0	270,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>135,000</b>	<b>115,000</b>	<b>0</b>	<b>300,000</b>

**Runway 9-27 Pavement Rehabilitation, Including Drainage, Markings and Signs**

**Airport:** Franklin Field                      **Estimated Project Cost:** \$215,000  
**Expected Completion Date:** January 2005      **Funding Sources:** Federal Grants  
 Maintenance & Operations (Capital)



**Project Descriptions:**

Construct a 2-inch asphalt overlay on existing Runway 9-27. This project will include drainage improvements and marking.

The PCC runway was originally constructed in the 1940s. In the mid 1960s an asphalt overlay was constructed. A pavement evaluation performed by CalTrans in 1993, identified this pavement as requiring an overlay within five-years.

**Runway 9-27 Pavement Rehabilitation, Including Drainage, Markings and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	153,000	0	0	0	153,000
Project Management/Design	0	12,000	0	0	0	0	12,000
Consultant Services	0	40,000	0	0	0	0	40,000
Construction Inspection	0	0	10,000	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>52,000</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	21,500	0	0	0	0	21,500
Federal Grants	0	30,500	163,000	0	0	0	193,500
<b>TOTAL</b>	<b>0</b>	<b>52,000</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

**Runway 18/36 Pavement Rehabilitation, Including Drainage, Markings and Signs**

6151 Freeport Boulevard, Sacramento, CA 95822-3518

**Airport:** Franklin Field

**Estimated Project Cost:** \$240,000

**Expected Completion Date:** October 2006

**Funding Sources:** Federal Grant,  
Maintenance & Operations (Capital)



Runway 18-36 Pavement Rehabilitation

**Project Description:**

This project will construct a 2-inch asphalt overlay on existing Runway 18-36. The project also includes drainage improvements and runway markings.

A pavement evaluation performed by CalTrans in 1993, identified this pavement as requiring an overlay within five-years. The existing pavement exhibits significant cracking and weathering. With out the overlay the pavement will continue to deteriorate.

**Runway 18-36 Pavement Rehabilitation, Including Drainage, Markings and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	170,000	0	0	170,000
Project Management/Design	0	10,000	0	0	0	0	10,000
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Inspection	0	0	0	10,000	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	24,000	0	0	0	0	24,000
Federal Grants	0	36,000	0	180,000	0	0	216,000
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

**Taxiway A Rehabilitation Including Drainage, Markings & Signs**

6151 Freeport Boulevard, Suite 177, Sacramento, CA 95822-3518

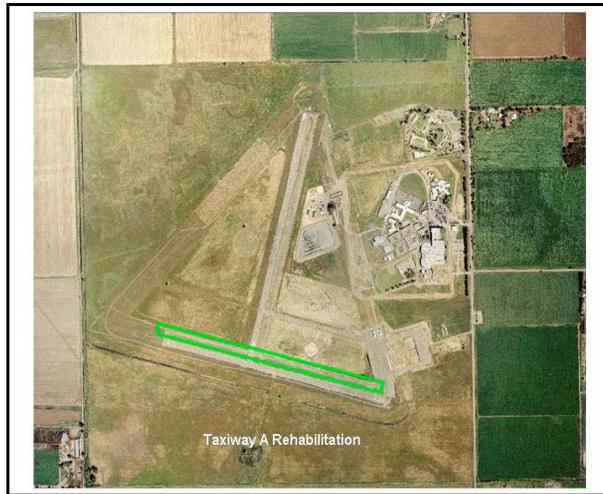
**Airport:** Franklin Field

**Estimated Project Cost:** \$215,000

**Expected Completion Date:** January 2005

**Funding Sources:** Federal Grants

Maintenance & Operations (Capital)



**Project Description:**

Construct a 2-inch asphalt overlay to include paving fabric to extend the service life of the pavement. In addition a pavement study will be performed on the runways, taxiway and apron pavements on the airport. This pavement was originally constructed in the 1960s and is approaching the end of its design life.

**Taxiway A Rehabilitation Including Drainage, Markings and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	154,000	0	0	0	154,000
Project Management/Design	0	11,000	0	0	0	0	11,000
Consultant Services	0	40,000	0	0	0	0	40,000
Construction Inspection	0	0	10,000	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>51,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	21,500	0	0	0	0	21,500
Federal Grants	0	29,500	164,000	0	0	0	193,500
<b>TOTAL</b>	<b>0</b>	<b>51,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

**Taxiway B Rehabilitation Including Drainage, Markings and Signs**

6151 Freeport Boulevard, Suite 177, Sacramento, CA 95822-3518

**Airport:** Franklin Field

**Estimated Project Cost:** \$140,000

**Expected Completion Date:** October 2007

**Funding Sources:** Federal Grant,  
Maintenance & Operations (Capital)



**Project Description:**

Taxiway B will be constructed with a 2-inch asphalt overlay on existing pavement. Drainage improvements, runway markings and signs will also be included.

A pavement evaluation performed by CalTrans in 1993, identified this pavement as requiring an overlay within five years. The pavement was originally constructed in the late 1960s and is approaching the end of its design life.

**Taxiway B Rehabilitation Including Drainage, Markings and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	0	103,000	0	103,000
Project Management/Design	0	0	0	3,800	0	0	3,800
Consultant Services	0	0	0	30,000	0	0	30,000
Construction Inspection	0	0	0	0	3,200	0	3,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>106,200</b>	<b>0</b>	<b>140,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	0	14,000	0	0	14,000
Federal Grants	0	0	0	19,800	106,200	0	126,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>106,200</b>	<b>0</b>	<b>140,000</b>

**Taxiway C Rehabilitation Including Drainage, Markings and Signs**

6151 Freeport Boulevard, Suite 177, Sacramento, CA 95822-3518

**Airport:** Franklin Field

**Estimated Project Cost:** \$160,000

**Expected Completion Date:** October 2005

**Funding Sources:** Federal Grant,  
Maintenance & Operations (Capital)



**Project Description:**

Taxiway C will be constructed with a 2-inch asphalt overlay on existing pavement. Drainage improvements, runway markings and signs will also be included.

A pavement evaluation performed by CalTrans in 1993, identified this pavement as requiring an overlay within five years. The pavement was originally constructed in the late 1960s and is approaching the end of its design life.

**Taxiway C Rehabilitation Including Drainage, Markings and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	112,000	0	0	0	112,000
Project Management/Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	35,000	0	0	0	0	35,000
Construction Inspection	0	0	8,000	0	0	0	8,000
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	16,000	0	0	0	0	16,000
Federal Grants	0	24,000	120,000	0	0	0	144,000
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - MATHER AIRPORT

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	Administration Building Remodel	\$0	\$88,000	\$212,000	\$0	\$0	\$0	\$300,000
2	Air Cargo Access Road Construction; Air Cargo Ramp Portland Cement Concrete (PCC) Rehabilitation; Air Cargo Feeder Ramp	5,600	2,394,400	1,400,000		0	0	3,800,000
3	Air Traffic Control Tower Equipment Replacement, Phase II and III	115,000	320,000	380,000	0	0	0	815,000
4	Airfield Maintenance Building	0	0	66,000	359,000	0	0	425,000
5	Airport Roadway Rehabilitation, Phase I and II	0	0	332,000	959,000	959,000	0	2,250,000
6	Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker, Runway 22L (Category III)	0	0	255,000	1,402,500	342,500	0	2,000,000
7	Building 4200 Pavement Repair; LeMay Street Parking Lot Rehabilitation	12,000	0	724,000	213,000	0	0	949,000
8	Building 4475 Parking Lot	18,900	0	334,700	46,400	0	0	400,000
9	Building Occupancy Permit Repairs - Americans with Disabilities Act (ADA) Improvements	3,900	111,100	287,500	0	0	0	402,500
10	Buildings 7005 and 7010 Fire Sprinklers; Deluge System Pipeline Extension	88,700	793,100	267,200	0	0	0	1,149,000
11	Deluge System Valve, Pump and Control Panel Repair	0	200,000	370,000	0	0	0	570,000
12	Electrical Vault Rehabilitation	0	135,000	0	0	0	0	135,000
13	Instrument Landing System, Category III	43,400	0	2,682,600	814,000	0	0	3,540,000
14	Lead-Based Paint/Asbestos Abatement, Buildings 4445, 4473, 7055, 7030	0	0	89,300	104,760	48,440	0	242,500
15	Master Plan Environmental Impact Report/Environmental Impact Statement (EIR/EIS)	0	200,000	200,000	0	0	0	400,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
16	Replace Instrument Landing System and Install Distance Measuring Equipment and Runway Visual Range Equipment	\$0	\$1,201,000	\$829,000	\$170,000	\$0	\$0	\$2,200,000
17	Runway 4L-22R Medium Intensity Taxiway Lights (MITLs), Precision Approach Path Indicators (PAPIs), and Signs; Taxiway B, D and E MITLs and Signs	0	0	0	140,000	690,000	170,000	1,000,000
18	Runway 22L Centerline & Touchdown Zone Lights, Category III; Runway 22L Pavement Rehabilitation, Phase I & III; Runway 4R PCC Pavement Rehabilitation	0	3,860,000	1,133,000	117,000	0	0	5,110,000
19	Taxiway A, A1 & G MITL; Taxiway A, A1 & G PCC Rehabilitation	0	65,000	335,000	340,000	1,160,000	0	1,900,000
20	Taxiway D1 PCC Rehabilitation, MITL and Signs; Taxiway D Asphalt Pavement Overlay, Install Medium Intensity Taxiway Lights and Signs	1,300	996,300	1,502,400	0	0	0	2,500,000
21	Taxiway E (North) PCC Rehabilitation, MITL and Signs	0	0	0	830,000	670,000	0	1,500,000
22	Taxiway Z and Alert Ramp Pavement Rehabilitation	0	181,000	474,623	167,000	0	0	822,623
<b>TOTAL</b>		<b>\$288,800</b>	<b>\$10,544,900</b>	<b>\$11,874,323</b>	<b>\$5,662,660</b>	<b>\$3,869,940</b>	<b>\$170,000</b>	<b>\$32,410,623</b>

**Administration Building Remodel**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** June 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Remodel Mather Airport Administration Building to efficiently use space allocated for work stations, and meet ADA and fire code requirements.

Restrooms and building access does not meet Americans with Disabilities Act (ADA) requirements, or current fire codes. The interior floor and wall coverings are old and mismatched. Employees do not have a break room.

**Administration Building Remodel**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	186,000	0	0	0	186,000
Project Management/Design	0	13,000	0	0	0	0	13,000
Consultant Services	0	75,000	0	0	0	0	75,000
Equipment	0	0	26,000	0	0	0	26,000
<b>TOTAL</b>	<b>0</b>	<b>88,000</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	88,000	212,000	0	0	0	300,000

**Air Cargo Access Road Construction**  
**Air Cargo Ramp Portland Cement Concrete (PCC) Rehabilitation**  
**Air Cargo Feeder Ramp**  
 3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$3,800,000

**Expected Completion Date:** March 2005

**Funding Sources:** Federal Grant

Operations & Maintenance (Capital)



**Project Description:**

Reconstruct the roadway along the western airport perimeter to provide air cargo truck access to the new west air cargo development area.

Full depth patching, slab replacement, joint and crack seal, and spall repairs on PCC section of Air Cargo Ramp. The fuel pit on the Air Cargo apron will be removed. The maintenance apron PCC pavement and asphalt shoulders will be rehabilitated

Construct a new 60,000 SF. Air cargo feeder ramp for air cargo carries, northwest of maintenance apron.

**Air Cargo Access Road Construction**  
**Air Cargo Ramp Portland Cement Concrete (PCC) Rehabilitation**  
**Air Cargo Feeder Ramp**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	2,097,000	955,000	0	0	0	3,052,000
Project Management/Design	0	30,000	20,000	0	0	0	50,000
Consultant Services	5,600	87,400	80,000	0	0	0	173,000
Construction							
Inspection	0	80,000	205,000	0	0	0	285,000
Equipment	0	0	140,000	0	0	0	140,000
Other	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>5,600</b>	<b>2,394,400</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	5,600	134,400	240,000	0	0	0	380,000
Federal Grants	0	2,260,000	1,160,000	0	0	0	3,420,000
<b>TOTAL</b>	<b>5,600</b>	<b>2,394,400</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

**Air Traffic Control Tower Equipment Replacement, Phase II and III**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$815,000

**Expected Completion Date:** June 2005

**Funding Sources:** Airports Capital Improvement Fund



**Project Description:**

Replace old Air Force radios and switchgear interface with new Federal Aviation Administration (FAA) approved equipment

Current Air Traffic Control Tower (ATCT) equipment is obsolete and does not meet FAA standards. Tower equipment replacement is required to meet terms and conditions of existing FAA ATCT Agreement.

**Air Traffic Control Tower Equipment Replacement Phase II and III**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	50,000	0	0	0	0	0	50,000
Project Management/Design	15,000	0	0	0	0	0	15,000
Consultant Services	50,000	0	0	0	0	0	50,000
Construction							
Inspection	0	20,000	15,000	0	0	0	35,000
Equipment	0	300,000	365,000	0	0	0	665,000
<b>TOTAL</b>	<b>115,000</b>	<b>320,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	115,000	320,000	380,000	0	0	0	815,000

**Airfield Maintenance Building**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$425,000

**Expected Completion Date:** June 2006

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

An airfield maintenance building will accommodate the current and projected needs of the staff, supplies, materials and equipment, of the Airfield Maintenance Bureau.

Airfield Maintenance, Equipment Maintenance and Fire Crash and Rescues staff all use the current Airfield Maintenance facility. Each section uses temporary storage containers and storage sheds to function.

Continued use of temporary structures to maintain the above staff, supplies and materials is not sufficient at the present time.

**Airfield Maintenance Building**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	281,500	0	0	281,500
Project Management/Design	0	0	21,000	0	0	0	21,000
Consultant Services	0	0	45,000	0	0	0	45,000
Construction	0	0	0	42,500	0	0	42,500
Inspection	0	0	0	35,000	0	0	35,000
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>359,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	66,000	359,000	0	0	425,000

**Airport Roadway Rehabilitation, Phase I and Phase II**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$2,250,000

**Expected Completion Date:** Winter 2007

**Funding Sources:** Federal Grant

Airport Capital Improvement Fund



**Project Description:**

This project will be a two-phased effort. Phase I will engineer the interior roadway rehabilitation for Macready Avenue and Superfortress between Old Placerville Road and Blakely. The engineering effort will examine needs for utilities, curbs, drainage, etc. Phase II will utilize the results of the engineering analysis and will include the physical rehabilitation of the pavement and modifying the utilities as necessary.

**Airport Roadway Rehabilitation, Phase I and II**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	900,000	900,000	0	1,800,000
Project Management/Design	0	0	142,000	0	0	0	142,000
Consultant Services	0	0	190,000	0	0	0	190,000
Construction Inspection	0	0	0	59,000	59,000	0	118,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>959,000</b>	<b>959,000</b>	<b>0</b>	<b>2,250,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	225,000	0	0	0	225,000
Federal Grants	0	0	107,000	959,000	959,000	0	2,025,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>959,000</b>	<b>959,000</b>	<b>0</b>	<b>2,250,000</b>

**Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker, Runway 22L (Category III)**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** Summer 2007

**Funding Sources:** Federal Grant

Airport Capital Improvement Fund



**Project Description:**

This project will install an approach lighting system with sequenced flashing light (ALSF-2) and Middle Marker for Runway 22L Category III Instrument Landing System (ILS) operations. The ALSF-2 and Middle Marker are required components of Category III ILS operations.

**Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker for Runway 22L (Category III)**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	1,012,500	337,500	0	1,350,000
Project Management/Design	0	0	13,000	0	0	0	13,000
Consultant Services	0	0	242,000	0	0	0	242,000
Construction							
Inspection	0	0	0	15,000	5,000	0	20,000
Equipment	0	0	0	375,000	0	0	375,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>1,402,500</b>	<b>342,500</b>	<b>0</b>	<b>2,000,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	200,000	0	0	0	200,000
Federal Grants	0	0	55,000	1,402,500	342,500	0	1,800,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>1,402,500</b>	<b>342,500</b>	<b>0</b>	<b>2,000,000</b>

**Building 4200 Pavement Repair  
LeMay Street Parking Lot Rehabilitation**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$949,000

**Expected Completion Date:** March 2006

**Funding Sources:** Federal Grant

Operation & Maintenance (Capital)



**Project Description:**

Rehabilitation and repair of approximately 45,000 square feet of truck dock parking lot pavement at warehouse building 4200.

Mather parcel A31 east of LeMay Street is unimproved. The current use of this parcel is primarily employee parking for tenants of Buildings 4200 and 4260. Upgrading all or a portion of this parcel for employee parking is one of the potential options for the future.

**Building 4200 Pavement Repair  
LeMay Street Parking Lot Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	550,000	199,500	0	0	749,500
Project Management/Design	0	0	39,000	0	0	0	39,000
Consultant Services	5,500	0	110,000	0	0	0	115,500
Construction Inspection	6,500	0	25,000	13,500	0	0	45,000
<b>TOTAL</b>	<b>12,000</b>	<b>0</b>	<b>724,000</b>	<b>213,000</b>	<b>0</b>	<b>0</b>	<b>949,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	12,000	0	82,900	0	0	0	94,900
Federal Grants	0	0	641,100	213,000	0	0	854,100
<b>TOTAL</b>	<b>12,000</b>	<b>0</b>	<b>724,000</b>	<b>213,000</b>	<b>0</b>	<b>0</b>	<b>949,000</b>

**Building 4475 Parking Lot**

3745 Whitehead Street, Mather, CA 95655

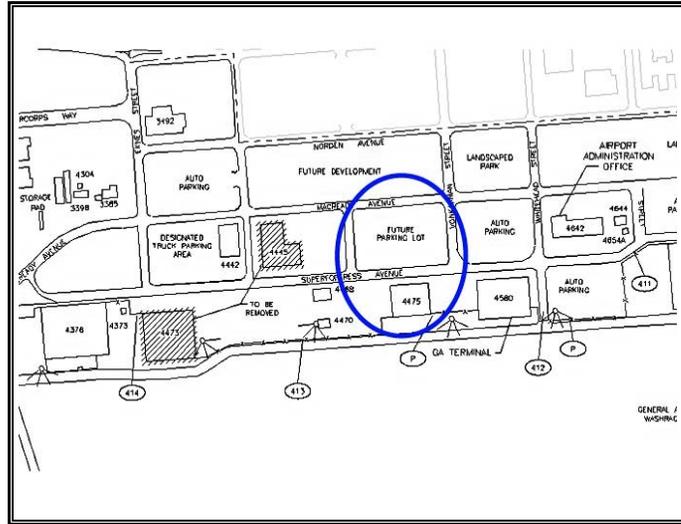
**Airport:** Mather

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** October 2005

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

Construct new 100 space parking lot to support tenant operations (Intel Air Shuttle)

There is no dedicated auto parking area for Building 4475. Current tenant (Intel) requires up to 100 parking spaces to accommodate air shuttle passengers between Folsom plant and main plant in San Jose.

**Building 4475 Parking Lot**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	300,000	44,300	0	0	344,300
Project Management/							
Design	9,300	0	700	0	0	0	10,000
Consultant Services	5,500	0	20,200	0	0	0	25,700
Construction							
Inspection	3,900	0	4,000	2,100	0	0	10,000
Other	200	0	9,800	0	0	0	10,000
<b>TOTAL</b>	<b>18,900</b>	<b>0</b>	<b>334,700</b>	<b>46,400</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	18,900	0	21,100	0	0	0	40,000
Federal Grants	0	0	313,600	46,400	0	0	360,000
<b>TOTAL</b>	<b>18,900</b>	<b>0</b>	<b>334,700</b>	<b>46,400</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Building Occupancy Permit Repairs - Americans with Disabilities Act (ADA)**

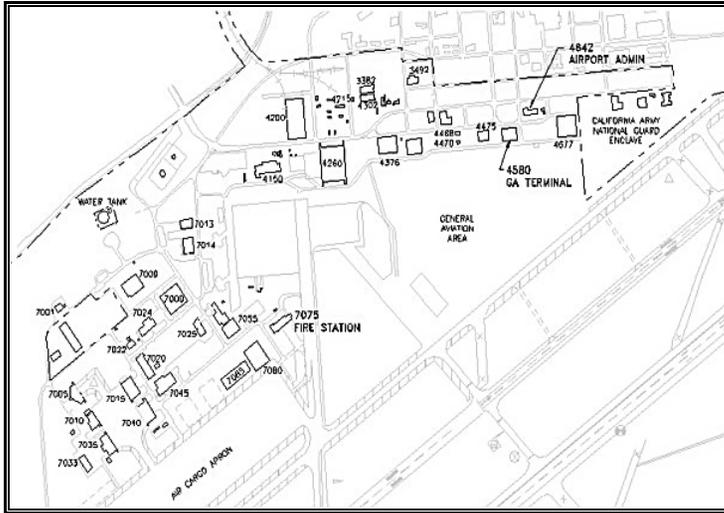
3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$402,500

**Expected Completion Date:** June 2005

**Funding Sources:** Maintenance & Operations (Capital)  
Federal Grant



**Project Description:**

Allowance set aside to complete unidentified occupancy code improvements on existing buildings. Building improvements and repairs will allow occupancy and lease of existing buildings.

**Building Occupancy Permit Repairs ADA**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	82,800	207,000	0	0	0	289,800
Project Management/							
Design	3,900	7,600	14,500	0	0	0	26,000
Consultant Services	0	11,500	29,000	0	0	0	40,500
Construction							
Inspection	0	9,200	9,000	0	0	0	18,200
Other	0	0	28,000	0	0	0	28,000
<b>TOTAL</b>	<b>3,900</b>	<b>111,100</b>	<b>287,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,500</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	3,900	111,100	28,750	0	0	0	143,750
Federal Grants	0	0	258,750	0	0	0	258,750
<b>TOTAL</b>	<b>3,900</b>	<b>111,100</b>	<b>287,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,500</b>

**Buildings 7005 and 7010 Fire Sprinklers  
Deluge System Pipeline Extension**  
3745 Whitehead Street, Mather, CA 95655

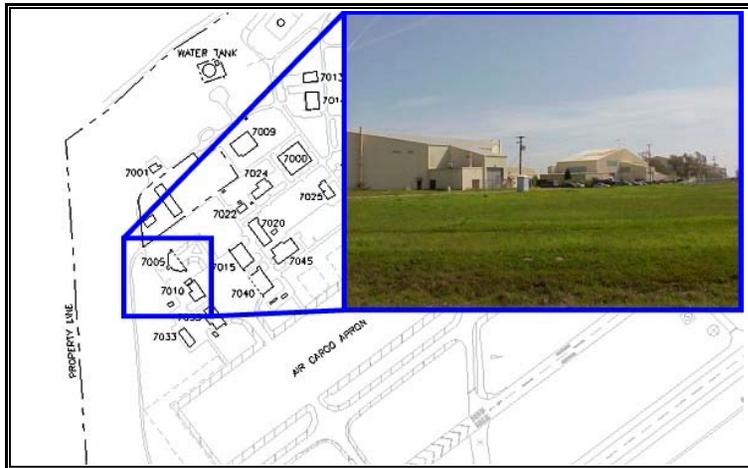
**Airport:** Mather

**Estimated Project Cost:** \$1,149,000

**Expected Completion Date:** May 2005

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

These two projects will install a new water/foam fire sprinkler system in aircraft maintenance hangars 7005 and 7010, and extend 16-inch deluge system water pipeline approximately 1,800 feet to the two aircraft maintenance hangars.

Buildings 7005 and 7010 are occupied aircraft maintenance hangars with conditional building occupancy permits. The Sacramento County Fire Prevention District (SCFPD) requires upgrades to the fire sprinkler system of these buildings. These two projects are defined by the SCFPD and meet their requirements for aircraft maintenance hangar fire suppression systems. Extension of the deluge system water pipeline is the only viable means of providing the required water flow and pressure to meet the SCFPD requirements.

**Buildings 7005 and 7010 Fire Sprinklers  
Deluge System Pipeline Extension**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	18,800	620,000	222,000	0	0	0	860,800
Project Management/Design	21,200	20,700	4,100	0	0	0	46,000
Consultant Services	47,700	27,300	26,200	0	0	0	101,200
Construction							
Inspection	900	62,100	5,000	0	0	0	68,000
Equipment	0	54,000	0	0	0	0	54,000
Other	100	9,000	9,900	0	0	0	19,000
<b>TOTAL</b>	<b>88,700</b>	<b>793,100</b>	<b>267,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	88,700	17,300	62,700	0	0	0	168,700
Federal Grants	0	775,800	204,500	0	0	0	980,300
<b>TOTAL</b>	<b>88,700</b>	<b>793,100</b>	<b>267,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,000</b>

**Deluge System Valve, Pump and Control Panel Repair**

3745 Whitehead Street, Mather CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$570,000

**Expected Completion Date:** March 2005

**Funding Sources:** Airport Capital Improvement Fund  
Federal Grant



**Project Description:**

Replace fire pump control panel and controls for the deluge system.

The Deluge System provides water for fire protection to four aircraft maintenance hangars and the airport fuel farm. The current pump and valves are over 25-years old and in poor condition. Pumps need to be overhauled and valves replaced to maintain system integrity and allow system expansion to meet future facility needs.

**Deluge System Valve, Pump and Control Panel Repair**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	100,000	60,000	0	0	0	160,000
Project Management/Design	0	34,500	0	0	0	0	34,500
Consultant Services	0	41,000	0	0	0	0	41,000
Construction	0	24,500	10,000	0	0	0	34,500
Equipment	0	0	300,000	0	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	200,000	86,800	0	0	0	286,800
Federal Grants	0	0	283,200	0	0	0	283,200
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>

**Electrical Vault Rehabilitation**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$135,000

**Expected Completion Date:** June 2004

**Funding Sources:** Maintenance & Operations (Capital)



**Project Description:**

Miscellaneous interior and exterior modifications and repairs to the airfield electrical lighting vault.

The existing electrical lighting vault and most of the interior electrical equipment is over 25 years old. This project will repair, modify, relocate and replace most of the exiting equipment and upgrade the vault to be able to meet the new airfield electrical demands associated with new airfield (runway, taxiway, apron, nav aids) electrical improvements.

**Electrical Vault Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	93,000	0	0	0	0	93,000
Project Management/Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	32,000	0	0	0	0	32,000
Construction Inspection	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	135,000	0	0	0	0	135,000

**Instrument Landing System, Category III**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$3,540,000

**Expected Completion Date:** October 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Instrument Landing System, Category III. To include runway lighting and navigational aids installation

The installation of new and additional runway lighting and navigational aids will provide a Category III Instrument Landing System (CAT III ILS). This will allow Category III certified aircraft to operate during reduced visibility conditions. Category III ILS components are included in the appropriate airfield improvements.

**Instrument Landing System, Category III**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	800,000	120,000	0	0	920,000
Project Management/							
Design	3,700	0	30,300	0	0	0	34,000
Consultant Services	39,700	0	320,300	0	0	0	360,000
Construction							
Inspection	0	0	32,000	20,000	0	0	52,000
Equipment							
			1,500,000	500,000	0	0	2,000,000
Other	0	0	0	174,000	0	0	174,000
<b>TOTAL</b>	<b>43,400</b>	<b>0</b>	<b>2,682,600</b>	<b>814,000</b>	<b>0</b>	<b>0</b>	<b>3,540,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital							
Improvement Fund	43,400	0	2,682,600	814,000	0	0	3,540,000

**Lead-Based Paint/Asbestos Abatement, Buildings 4445, 4473, 7055 and 7030**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$242,500

**Expected Completion Date:** June 2007

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

This project will remove lead-based paint and asbestos from four buildings (4445, 4473, 7055, and 7030) on the airport that are scheduled for demolition.

**Lead-Based Paint/Asbestos Abatement  
Buildings 4445, 4473, 7055, 7030**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	100,000	46,200	0	146,200
Project Management/Design	0	0	4,300	0	0	0	4,300
Consultant Services	0	0	85,000	0	0	0	85,000
Construction Inspection	0	0	0	4,760	2,240	0	7,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>89,300</b>	<b>104,760</b>	<b>48,440</b>	<b>0</b>	<b>242,500</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	24,250	0	0	0	24,250
Federal Grants	0	0	65,050	104,760	48,440	0	218,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>89,300</b>	<b>104,760</b>	<b>48,440</b>	<b>0</b>	<b>242,500</b>

**Master Plan Environmental Impact Report (EIR)/ Environmental Impact Statement (EIS)**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** June 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Prepare California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) documentation for Mather Airport Master Plan.

Environmental Impact Statement (EIS) and Environmental Impact Report (EIR) are required to comply with State and Federal environmental laws concerning Airport Master Plans.

**Master Plan EIR / EIS**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Consultant Services	0	200,000	200,000	0	0	0	400,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Airport Capital Improvement Fund	0	200,000	200,000	0	0	0	400,000

**Replace Instrument Landing System & Install Distance Measuring Equipment and Runway Visual Range Equipment**

3745 Whitehead Street, Mather CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$2,200,000

**Expected Completion Date:** October 2005

**Funding Sources:** Federal Grant

Airport Capital Improvement Fund



**Project Description:**

Replaces existing older military model Instrument Landing System (ILS) with new state of the art, Federal Aviation Administration (FAA) supportable equipment. Install new Distant Measuring Equipment (DME) navigation aids and new Runway Visual Range (RVR) weather reporting aid.

The existing ILS, although usable, is old and not supportable by FAA technicians. Maintenance costs are approximately 2,000 per month. A new DME would provide on-site ground based navigational information currently only available at the Sacramento Very High Frequency Omnidirectional Range (VOR) over 20 miles away. New RVR equipment would allow instrument approach minimums to be reduced for the air cargo carriers.

**Replace Instrument Landing System and Install Distance Measuring Equipment and Runway Visual Range Equipment**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	640,000	160,000	0	0	800,000
Project Management/ Design	0	35,000	5,000	0	0	0	40,000
Consultant Services	0	166,000	70,000	0	0	0	236,000
Construction Inspection	0	0	56,000	10,000	0	0	66,000
Equipment	0	1,000,000	58,000	0	0	0	1,058,000
<b>TOTAL</b>	<b>0</b>	<b>1,201,000</b>	<b>829,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	832,700	177,300	0	0	0	1,010,000
Federal Grants	0	368,300	651,700	170,000	0	0	1,190,000
<b>TOTAL</b>	<b>0</b>	<b>1,201,000</b>	<b>829,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**Runway 4L-22R Medium Intensity Taxiway Lights (MITLs), Precision Approach Path Indicators (PAPIs), and Signs  
Taxiway B, D and E MITLs and Signs**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** June 2008

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

Runway 4L-22R, and Taxiways B, D, and E are not lighted. The runway cannot be used during hours of darkness. Installation of edge lighting will allow the runway to be used at night, which will enable continued airport operations whenever the primary runway 4R-22L (11,300 feet) is closed for maintenance or construction. The taxiway lighting will increase operational efficiency of the airport, and the PAPIs will provide visual glide path information to arriving aircraft, increasing operational safety.

**Runway 4L-22R MITLs, Precision Approach Path Indicator (PAPI) and Signs  
Taxiway B, D and E MITLs and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	0	550,000	150,000	700,000
Project Management/Design	0	0	0	14,000	0	0	14,000
Consultant Services	0	0	0	126,000	0	0	126,000
Construction Inspection	0	0	0	0	40,000	20,000	60,000
Equipment	0	0	0	0	100,000	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>690,000</b>	<b>170,000</b>	<b>1,000,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	0	100,000	0	0	100,000
Federal Grants	0	0	0	40,000	690,000	170,000	900,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>690,000</b>	<b>170,000</b>	<b>1,000,000</b>

**Runway 22L Centerline & Touchdown Zone Lights, Category III**  
**Runway 22L Pavement Rehabilitation, Phase I & Phase III**  
**Runway 4R Portland Cement Concrete (PCC) Pavement Rehabilitation**  
 3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$5,110,000

**Expected Completion Date:** October 2005

**Funding Sources:** Federal Grant

Airport Capital Improvement Fund  
 Operation & Maintenance (Capital)



**Project Description:**

Runway 4R needs a full depth patching, slab replacement, joint and crack sealing and spall repairs on the PCC sections. Runway 22L needs full dept patching, slab replacement, joint and crack sealing, and spall repairs. All slab failure on the PCC sections will be replace/reconstructed. The touchdown zone (TDZ) and centerline lighting system will complement navigational aid upgrades in progress at Mather.

**Runway 22L Centerline and Touchdown Zone Lights, Category III**  
**Runway 22L Pavement Rehabilitation, Phase I and III**  
**Runway 4R Portland Cement Concrete (PCC) Pavement Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	2,129,500	760,500	84,500	0	0	2,974,500
Project Management/Design	0	30,500	10,000	0	0	0	40,500
Consultant Services	0	425,000	70,000	0	0	0	495,000
Construction	0	310,000	180,000	20,000	0	0	510,000
Equipment	0	840,000	0	0	0	0	840,000
Other	0	125,000	112,500	12,500	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>3,860,000</b>	<b>1,133,000</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>5,110,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000
Maintenance & Operations (Capital)	0	136,000	8,000	117,000	0	0	261,000
Federal Grant	0	3,474,000	1,125,000	0	0	0	4,599,000
<b>TOTAL</b>	<b>0</b>	<b>3,860,000</b>	<b>1,133,000</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>5,110,000</b>

**Taxiway A, A1 & G Medium Intensity Taxiway Lights  
Taxiway A, A1 & G PCC Rehabilitation**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$1,900,000

**Expected Completion Date:** June 2007

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

Install new FAA Standard Medium Intensity Taxiway Lights to Taxiways A, A1 & G. Existing taxiway lighting system is old and inoperable.

Full depth patching, slab replacement, joint and crack seal and spall repairs on the PCC sections of Taxiway A, A1 and G.

**Taxiway A, A1 and G Medium Intensity Taxiway Lights  
Taxiway A, A1 and G Portland Cement Concrete (PCC) Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	310,000	0	955,000	0	1,265,000
Project Management/Design	0	25,000	0	20,000	0	0	45,000
Consultant Services	0	40,000	0	170,000	0	0	210,000
Construction Inspection	0	0	25,000	0	205,000	0	230,000
Other	0	0	0	150,000	0	0	150,000
<b>TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>335,000</b>	<b>340,000</b>	<b>1,160,000</b>	<b>0</b>	<b>1,900,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	40,000	0	150,000	0	0	190,000
Federal Grants	0	25,000	335,000	190,000	1,160,000	0	1,710,000
<b>TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>335,000</b>	<b>340,000</b>	<b>1,160,000</b>	<b>0</b>	<b>1,900,000</b>

**Taxiway D1 PCC Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs**  
**Taxiway D Asphalt Pavement Overlay, Install MITLs**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$2,500,000

**Expected Completion Date:** June 2005

**Funding Sources:** Federal Grant

Airport Capital Improvement Fund



**Project Description:**

These projects will reconstruct Taxiway D with an asphalt concrete overlay. The existing pavement exhibits extensive cracking and weathering.

Taxiway D is currently not lighted and is difficult to see during hours of darkness. This is the only midfield taxiway exit for Runway 4R-22L and is used extensively by General Aviation aircraft. Taxiway lighting will improve runway taxiing efficiency.

**Taxiway D1 PCC Rehabilitation, MITLs and Signs**  
**Taxiway D Asphalt Pavement Overlay, Install MITLs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	712,500	712,500	0	0	0	1,425,000
Project Management/Design	1,100	18,900	0	0	0	0	20,000
Consultant Services	0	175,000	0	0	0	0	175,000
Construction Inspection	200	89,900	89,900	0	0	0	180,000
Equipment	0	0	700,000	0	0	0	700,000
<b>TOTAL</b>	<b>1,300</b>	<b>996,300</b>	<b>1,502,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	100	249,900	0	0	0	0	250,000
Federal Grants	1,200	746,400	1,502,400	0	0	0	2,250,000
<b>TOTAL</b>	<b>1,300</b>	<b>996,300</b>	<b>1,502,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**Taxiway E (North) PCC Rehabilitation, Medium Intensity Taxiway Lights (MITLs) and Signs**

3745 Whitehead Street, Mather, CA 95655

**Airport:** Mather

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** June 2007

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

This project will repair Taxiway E 1, north of the parallel Taxiway A. It will also install medium intensity taxiway lights (MITL) and taxiway guidance signs along the length of the taxiway.

The taxiway was constructed by the Air Force in 1942, and received an asphalt overlay in 1954. An Airfield Pavement Evaluation in September 1999 states that this section of taxiway is in "good" condition, requiring a structural overlay within 5 to 10- years to accommodate current cargo aircraft. The structural upgrade could be required earlier if pavement deteriorates at a faster rate. PCC rehabilitation will ensure this taxiway is available for increased air cargo traffic to the Maintenance Apron, and MITL and guidance signs will increase operational safety and efficiency.

**Taxiway E (North) PCC Rehabilitation, MITLs and Signs**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	400,000	555,000	0	955,000
Project Management/ Design	0	0	0	20,000	0	0	20,000
Consultant Services	0	0	0	170,000	0	0	170,000
Construction Inspection	0	0	0	90,000	115,000	0	205,000
Equipment	0	0	0	150,000	0	0	150,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>670,000</b>	<b>0</b>	<b>1,500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	0	0	150,000	0	0	150,000
Federal Grants	0	0	0	680,000	670,000	0	1,350,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>670,000</b>	<b>0</b>	<b>1,500,000</b>

**Taxiway Z and Alert Ramp Pavement Rehabilitation**

3745 Whitehead Street, Mather, Ca 95655

**Airport:** Mather

**Estimated Project Cost:** \$822,623

**Expected Completion Date:** June 2006

**Funding Sources:** Federal Grant

Maintenance & Operations (Capital)



**Project Description:**

Reseal PCC joints, crack and spall repairs and PCC patching along Taxiway Z and within the Alert Area ramp.

The 1999 Airfield Pavement Evaluation Report identified miscellaneous PCC rehab and repair work to the Alert Apron. Although not a high priority project, this project could be combined with the RW 22L PCC rehabilitation work in the same area. If this work were to be completed in advance of securing an air cargo user at the Alert Ramp, there would be no disruption to the user and Taxiway Z closure would not be an issue.

**Taxiway Z and Alert Ramp Pavement Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	400,000	161,000	0	0	561,000
Project Management/							
Design	0	60,000	0	0	0	0	60,000
Consultant Services	0	121,000	0	0	0	0	121,000
Construction							
Inspection	0	0	38,000	6,000	0	0	44,000
Other	0	0	36,623	0	0	0	36,623
<b>TOTAL</b>	<b>0</b>	<b>181,000</b>	<b>474,623</b>	<b>167,000</b>	<b>0</b>	<b>0</b>	<b>822,623</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	82,262	0	0	0	0	82,262
Federal Grants	0	98,738	474,623	167,000	0	0	740,361
<b>TOTAL</b>	<b>0</b>	<b>181,000</b>	<b>474,623</b>	<b>167,000</b>	<b>0</b>	<b>0</b>	<b>822,623</b>

# SACRAMENTO COUNTY AIRPORT SYSTEM - SACRAMENTO INTERNATIONAL AIRPORT

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	2-Way 6 Inch SMUD Duct (Elverta, Powerline to Earhart)	\$0	\$60,000	\$290,000	\$0	\$0	\$0	\$350,000
2	600,000 Gallon Water Storage Tanks in Fiscal Years 2003-04 and 2005-06	0	841,000	726,000	480,000	705,000	0	2,752,000
3	Air Operation Area (AOA) Access Control (Portals)	0	240,000	260,000	0	0	0	500,000
4	Aircraft Rescue Fire Fighting (ARFF) 568 and Vehicle Replacements	0	850,000	0	0	1,000,000	0	1,850,000
5	Airfield Rescue Fire Fighting (ARFF) Building Remodel, Phase 1	0	57,900	1,040,000	452,100	0	0	1,550,000
6	Automotive Car Wash Facility Allowance, Refuse Collection & Recycle Site, Equipment and Material Storage Area, Grounds Maintenance Warehouse	892,900	178,000	1,587,050	1,335,568	371,482	0	4,365,000
7	Bomb Incident Prevention Plan Devices, Terminal Modifications for Security Enhancements, and Terminal B Common Use Ticket Center	0	6,386,080	6,918,920	1,340,000	0	0	14,645,000
8	Building Space Management, Administration Building Remodel, Phase II	0	113,200	991,100	0	0	0	1,104,300
9	Cargo Area Security Enhancements, Air Cargo Building Re-Roof	0	1,170,000	143,000	0	0	0	1,313,000
10	Compressed Natural Gas Refueling Station	0	1,900,000	0	0	0	0	1,900,000
11	County Sanitation District-1 Sanitary Sewer Connection, Off-Airport Sanitary Sewer Trunk Line, Airport Share	0	86,800	5,062,300	0	0	0	5,149,100
12	Economy Parking Lot Expansion	0	650,000	0	0	0	0	650,000
13	Electrical Distribution System Rehabilitation, Phase II	642,700	1,007,300	0	0	0	0	1,650,000
14	Emergency Power At Water Well #4	0	132,000	118,000	0	0	0	250,000
15	Environmental Planning and Conservation, Master Plan Environmental Impact Report	0	1,000,000	500,000	0	0	0	1,500,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
16	Equipment Maintenance Building Allowance, Airport Support Building Allowance	\$0	\$0	\$1,579,000	\$2,860,900	\$4,475,100	\$1,226,000	\$10,141,000
17	Gate 25 Loading Bridge	0	540,000	60,000	0	0	0	600,000
18	Inherently Low Emission Airport Vehicle (ILEAV) Program	607,010	133,112	566,435	542,935	46,538	0	1,896,030
19	Inspection Staff Trailer	0	250,000	0	0	0	0	250,000
20	Interactive Employee Training System for Security Identification Display Area (SIDA) Access	0	50,000	150,000	0	0	0	200,000
21	International Arrivals Building Reception	0	963,950	136,050	0	0	0	1,100,000
22	Intrusion Detection, Perimeter Lighting and Fence Replacement, CCTV Camera & VCR Replacement, Digitized Cameras for Terminals, Perimeter Fencing, Parking Lots	0	1,592,100	1,950,227	1,482,673	0	0	5,025,000
23	Land Acquisition	129,600	426,100	1,944,300	0	0	0	2,500,000
24	Light Rail Access Allowance	0	500,000	500,000	0	0	0	1,000,000
25	Meister Road Pump Relocation	0	275,000	0	0	0	0	275,000
26	Multiuse Flight Information Display System	0	1,583,333	2,850,000	3,641,667	1,425,000	0	9,500,000
27	New Water Treatment Plant, Terminal B Cooling Towers	0	0	2,400,000	7,600,000	1,150,000	0	11,150,000
28	Overlay Employee Parking Lot, West Parking Lot Rehabilitation and Landscaping Allowance	500,000	650,000	5,545,000	1,057,158	0	0	7,752,158
29	Parking Access Revenue Control System Replacement, Automated Vehicle Identification System	132,700	4,417,300	800,000	0	0	0	5,350,000
30	Parking Garage 6th Floor	0	23,317,656	0	0	0	0	23,317,656
31	Pavement Maintenance Management Program, Forensic Testing Taxiway Y & D Taxiway Y and Runway 16L Taxiway System	0	200,000	523,500	420,500	371,000	0	1,515,000
32	Power Monitoring and Control System (PMCS), Terminal Lighting Control System Safety Modification	0	295,000	0	0	0	0	295,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
33	Remove & Replace Existing Landscape Irrigation Main	\$0	\$200,000	\$1,860,000	\$0	\$0	\$0	\$2,060,000
34	Rent-A-Car Service Facility and Parking Lot Shuttle Bus Facility	10,700	0	543,650	411,350	0	0	965,700
35	Replace Airfield Lighting Computer Control System, Surface Movement Guidance & Control System	130,200	594,000	327,000	0	0	0	1,051,200
36	Roadway Signage Improvement and Message Sign	0	1,750,000	0	0	0	0	1,750,000
37	Shuttle Bus Replacement, 5-Year Program	0	1,950,000	1,950,000	1,950,000	975,000	975,000	7,800,000
38	System Improvement Allowance	0	650,000	650,000	650,000	650,000	650,000	3,250,000
39	Taxiway A Emergency Repair, Taxiway A Rehabilitation, Runway 16R/34L & Exit Taxiways Rehabilitation	0	5,399,567	10,269,998	0	0	0	15,669,565
40	Terminal A Apron Expansion, Phase III	0	242,000	979,000	979,000	0	0	2,200,000
41	Terminal A Exterior Cementitious Fireproofing Replacement, Terminal A Remodel Phase II, Equipment, Tenant Improvements to Terminal A	0	311,000	1,899,200	1,461,300	228,500	0	3,900,000
42	Terminal B Apron Reconstruction	352,900	4,029,330	13,603,429	0	0	0	17,985,659
43	Terminal B Rehabilitation, Phase II	0	516,000	0	0	0	0	516,000
44	Terminal Modernization Program, Phase II, III, and IV	0	9,100,000	22,500,000	109,400,000	109,500,000	109,500,000	360,000,000
45	Voice Over IP Network, Terminal Building Wireless Capability, Common Use Terminal Equipment	0	150,000	554,750	792,500	237,750	0	1,735,000
46	Waste Water Treatment Improvement Allowance	0	393,000	607,000	0	0	0	1,000,000
47	Water Well Modification and Rehabilitation Allowance	0	160,000	560,000	0	0	0	720,000
	<b>TOTAL</b>	<b>\$3,398,710</b>	<b>\$75,310,728</b>	<b>\$92,944,909</b>	<b>\$136,857,651</b>	<b>\$121,135,370</b>	<b>\$112,351,000</b>	<b>\$541,998,368</b>

**2-Way 6 Inch SMUD Duct (Elverta, Powerline to Earhart)**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$350,000

**Expected Completion Date:** June 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Install 2-way 6 inch underground electrical conduit along Elverta road from Powerline road substation to Earhart Drive.

Sacramento Municipal Utility District (SMUD) provides power to the airport's electrical vault from three separate routes. The existing Elverta Road SMUD feeder has a capacity of 4.5 megawatts (MW). The Airport Electrical Master Plan identified an airport load requirement of 18 MW. To provide the Airport with that capacity, SMUD has determined a need to increase the size of the wires. SMUD recommends new cabling be installed underground.

**2-Way 6-Inch SMUD Duct (Elverta, Powerline to Earhart)**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	262,000	0	0	0	262,000
Project Management/Design	0	35,000	0	0	0	0	35,000
Consultant Services	0	25,000	0	0	0	0	25,000
Construction	0	0	23,000	0	0	0	23,000
Inspection	0	0	5,000	0	0	0	5,000
Other	0	0	5,000	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	60,000	290,000	0	0	0	350,000

**600,000 Gallon Water Storage Tank in Fiscal Years 2003-04 and 2005-06**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$2,752,000

**Expected Completion Date:** June 2007

**Funding Sources:** Series 1992 Revenue Bond Fund  
Airport Capital Improvement Fund



**Project Description:**

Construct new 600,000 gallon water storage tanks and connect to the existing on-airport water distribution system. The added water storage will meet fire demands, and reduce water demand on the current water well system. Operations and maintenance costs of operating the storage tank could be offset by reducing the maintenance costs of the existing well system. At some future time, the limitation on the ability to provide fire service will constrain operations, which will, limit the ability to generate income.

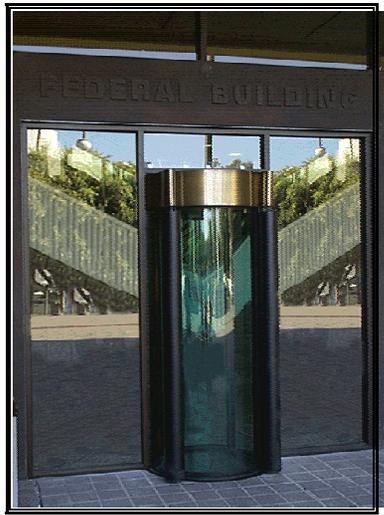
**600,000 Gallon Water Storage Tank 2004 and 2006**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	300,000	662,000	300,000	664,000	0	1,926,000
Project Management/Design	0	86,000	0	82,000	0	0	168,000
Consultant Services	0	0	0	68,000	0	0	68,000
Construction Inspection	0	30,000	64,000	30,000	41,000	0	165,000
Equipment	0	425,000	0	0	0	0	425,000
<b>TOTAL</b>	<b>0</b>	<b>841,000</b>	<b>726,000</b>	<b>480,000</b>	<b>705,000</b>	<b>0</b>	<b>2,752,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	0	1,185,000	0	0	1,185,000
Revenue Bonds	0	1,567,000	0	0	0	0	1,567,000
<b>TOTAL</b>	<b>0</b>	<b>1,567,000</b>	<b>0</b>	<b>1,185,000</b>	<b>0</b>	<b>0</b>	<b>2,752,000</b>

**Air Operation Area (AOA) Access Control (Portals)**  
 6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International  
**Expected Completion Date:** Fall 2004  
**Estimated Project Cost:** \$500,000  
**Funding Sources:** Federal Grant  
 Maintenance & Operations (Capital)



**Project Description:**  
 This project will install security portals at three doors with Air Operation Area (AOA) access from the terminal building. The three doors identified have the highest number of piggy-backing incidents. The portals would help ensure that only one person at a time is granted access through the door, thus decreasing the occurrence of piggy-backing.

**AOA Access Control (Portals)**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	122,500	50,000	0	0	0	172,500
Project Management/Design	0	42,500	0	0	0	0	42,500
Consultant Services	0	75,000	0	0	0	0	75,000
Construction	0	0	10,000	0	0	0	10,000
Inspection	0	0	200,000	0	0	0	200,000
Equipment	0	0	200,000	0	0	0	200,000
<b>TOTAL</b>	<b>0</b>	<b>240,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	97,050	0	0	0	0	97,050
Federal Grants	0	142,950	260,000	0	0	0	402,950
<b>TOTAL</b>	<b>0</b>	<b>240,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Aircraft Rescue Fire Fighting (ARFF) 568 and Vehicle Replacement**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,850,000

**Expected Completion Date:** December 2004

**Funding Sources:** Maintenance & Operations  
 Airport Capital Improvement Fund  
 Federal Grant



**Project Description:**

Procurement of new aircraft rescue fire fighting vehicles. The Federal Aviation Administration (FAA) Airport Certification Safety Inspector and Sacramento County Airport System (SCAS) recommends a 12-15 year replacement cycle for major ARFF vehicles.

**ARFF 568 and Vehicle Replacement**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Equipment	0	850,000	0	0	1,000,000	0	1,850,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	0	0	1,000,000	0	1,000,000
Maintenance & Operations (Capital)	0	164,985	0	0	0	0	164,985
Federal Grants	0	685,015	0	0	0	0	685,015
<b>TOTAL</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,850,000</b>

**Airfield Rescue Fire Fighting (ARFF) Building Remodel, Phase 1**

7201 Earhart Drive, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,550,000

**Expected Completion Date:** Fall 2005  
Fund

**Funding Sources:** Series 1996 Revenue Bond

PFC Application 7



**Project Description:**

Remodel of the existing ARFF station trailer house to accommodate new Men's and Women's needs for a 24/7 facility. Purchase a 2x trailer for the refuelers. Move the existing trailers and lease a trailer for the term of construction.

**ARFF Building Remodel, Phase I**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	1,026,000	300,000	0	0	1,326,000
Project Management/Design	0	3,500	0	0	0	0	3,500
Consultant Services	0	54,400	0	0	0	0	54,400
Construction Inspection	0	0	14,000	2,100	0	0	16,100
Other	0	0	0	150,000	0	0	150,000
<b>TOTAL</b>	<b>0</b>	<b>57,900</b>	<b>1,040,000</b>	<b>452,100</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	0	0	0	0	0
Federal Grants	0	0	0	0	0	0	0
State Grants	0	0	0	0	0	0	0
Passenger Facility Charges (PFC)	0	26,055	468,000	209,984	0	0	704,039
PFC Bonds	0	0	0	0	0	0	0
Revenue Bonds	0	31,845	572,000	242,116	0	0	845,961
<b>TOTAL</b>	<b>0</b>	<b>57,900</b>	<b>1,040,000</b>	<b>452,100</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>

**Automotive Car Wash Facility Allowance  
 Refuse Collection & Recycle Site  
 Equipment and Material Storage Area  
 Grounds Maintenance Warehouse**

7207 Earhart Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$4,365,000

**Expected Completion Date:** 2006

**Funding Sources:** Airport Capital Improvement Fund  
 Maintenance & Operations (Capital)  
 Series 1992/1996 Bonds



**Project Description:**

The airport support facilities area needs to be expanded in order to accommodate the current and projected needs of the staff, supplies, materials and equipment of the Airfield Maintenance Bureau. The equipment and material storage area is vital to meet the needs of new environmental standards by providing a sweeper wash out area, Haz-Mat storage area, and an environmental dumping area. The automated car wash facility will enable each vehicle to be washed without interrupting daily maintenance schedules.

**Automotive Car Wash Facility Allowance  
 Refuse Collection and Recycle Site  
 Equipment and Material Storage Area  
 Grounds Maintenance Warehouse**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	238,100	0	1,419,850	1,064,888	354,962	0	3,077,800
Project Management/Design	72,000	97,000	0	0	0	0	169,000
Consultant Services	246,900	81,000	0	0	0	0	327,900
Construction							
Inspection	300,000	0	47,200	30,680	16,520	0	394,400
Equipment	0	0	0	240,000	0	0	240,000
Other	35,900	0	120,000	0	0	0	155,900
<b>TOTAL</b>	<b>892,900</b>	<b>178,000</b>	<b>1,587,050</b>	<b>1,335,568</b>	<b>371,482</b>	<b>0</b>	<b>4,365,000</b>

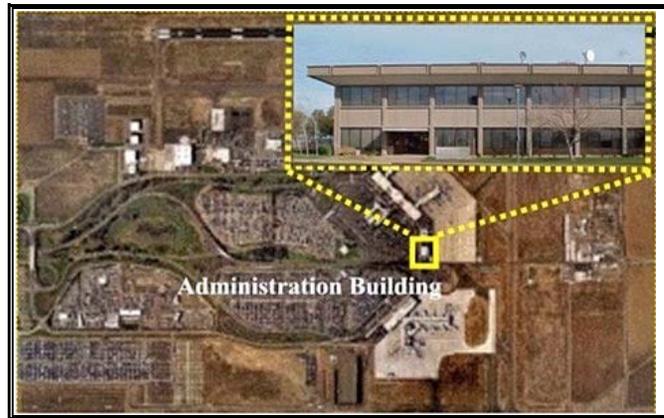
Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	0	0	351,205	0	351,205
Maintenance & Operations (Capital)	0	178,000	0	0	7,000	0	185,000
Revenue Bonds	892,900	0	1,587,050	1,335,568	13,277	0	3,828,795
<b>TOTAL</b>	<b>892,900</b>	<b>178,000</b>	<b>1,587,050</b>	<b>1,335,568</b>	<b>371,482</b>	<b>0</b>	<b>4,365,000</b>



**Building Space Management  
Administration Building Remodel, Phase II**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International                      **Estimated Project Cost:** \$1,104,300  
**Expected Completion Date:** Winter 2004      **Funding Sources:** Airport Capital Improvement Fund



**Project Description:**  
 The Sacramento County Airport System has experienced a rapid increase in operational activities over the past year. Office space has not kept up with the growth. A study will be conducted to determine the most economical way to develop office space to meet the immediate need, and develop a program for office space expansion into the future.

Remodel the reception area and altering the second floor to accommodate growth in staff.

**Building Space Management  
Administration Building Remodel, Phase II**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	712,900	0	0	0	712,900
Project Management/Design	0	24,400	0	0	0	0	24,400
Consultant Services	0	88,800	0	0	0	0	88,800
Construction Inspection	0	0	67,600	0	0	0	67,600
Other	0	0	210,600	0	0	0	210,600
<b>TOTAL</b>	<b>0</b>	<b>113,200</b>	<b>991,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,300</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	113,200	991,100	0	0	0	1,104,300

**Cargo Area Security Enhancements  
Air Cargo Building Reroof**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,313,000

**Expected Completion Date:** Summer 2005

**Funding Sources:** Airport Capital Improvement Fund  
Maintenance & Operations (Capital)  
Federal Grant



**Project Description:**

The Airport System will install a security fence with electronic security gates behind, and full length of, the cargo building. Also included in this project is an 115,000 square foot extension of the existing asphalt cargo feeder ramp.

Reroof the Air Cargo Building 10280. The roof leaks are minor at this time but the roof will reach life expectancy within three years.

**Cargo Area Security Enhancements**

**Air Cargo Building Reroof**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	779,000	123,500	0	0	0	902,500
Project Management/Design	0	45,000	9,000	0	0	0	54,000
Consultant Services	0	137,000	0	0	0	0	137,000
Construction							
Inspection	0	92,000	10,500	0	0	0	102,500
Other	0	117,000	0	0	0	0	117,000
<b>TOTAL</b>	<b>0</b>	<b>1,170,000</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	227,097	0	0	0	0	227,097
Maintenance & Operations (Capital)	0	0	143,000	0	0	0	143,000
Federal Grants	0	942,903	0	0	0	0	942,903
<b>TOTAL</b>	<b>0</b>	<b>1,170,000</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313,000</b>

**Compressed Natural Gas (CNG) Refueling Station**

7001 Airport Boulevard, Sacramento, Ca 95837

**Airport:** International

**Estimated Project Cost:** \$1,900,000

**Expected Completion Date:** June 2004

**Funding Sources:** Series 1992 Revenue Bond Fund  
Federal Grant



**Project Description:**

Construct a new large-capacity “compressed natural gas” (CNG) self-serve fueling facility, with card-lock system, for use by the Airport System, Airport tenants, other governmental agencies, and the general public.

With the commitment of both the County Airport System and the County of Sacramento to a clean air policy, using vehicles powered by a clean burning fuel such as CNG is one significant method of meeting that commitment. No other large capacity CNG fueling facility exists within a practicable distance of the Airport.

**Compressed Natural Gas Refueling Station**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	1,605,000	0	0	0	0	1,605,000
Project Management/Design	0	30,000	0	0	0	0	30,000
Consultant Services	0	124,000	0	0	0	0	124,000
Construction Inspection	0	140,000	0	0	0	0	140,000
Other	0	1,000	0	0	0	0	1,000
<b>TOTAL</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Federal Grants	0	1,768,844	0	0	0	0	1,768,844
Revenue Bonds	0	131,156	0	0	0	0	131,156
<b>TOTAL</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

**County Sanitation District-1 (CSD-1) Sanitary Sewer Connection  
Off-Airport Sanitary Sewer Trunk Line, Airport Share**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$5,149,100

**Expected Completion Date:** June 2005

**Funding Sources:** Series 1992 Revenue Bond Fund



**Project Description:**

A sanitary sewer pipe line will be constructed to connect International Airport’s sanitary sewer collection system to CSD-1 sanitary sewer trunk line system. Phase 1 connection fees of \$2,398,818, and Phase 2 connection fees of \$2,592,358 are not included. Connection fees are based on Fiscal Year 1999 fee schedule and are subject to annual increases. Also, reimburse CSD-1 for International Airport’s share of Metro Air Park sanitary sewer truck line construction.

**CSD-1 Sanitary Sewer Connection  
Off-Airport Sanitary Sewer Trunk Line, Airport Share**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	636,800	0	0	0	636,800
Project Management/Design	0	49,400	0	0	0	0	49,400
Consultant Services	0	37,400	0	0	0	0	37,400
Construction	0	0	40,300	0	0	0	40,300
Inspection	0	0	4,385,200	0	0	0	4,385,200
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>86,800</b>	<b>5,062,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,149,100</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Revenue Bonds	0	86,800	5,062,300	0	0	0	5,149,100

**Economy Parking Lot Expansion**  
6900 Airport Boulevard

**Airport:** International      **Estimated Project Cost:** \$650,000  
**Expected Completion Date:** October 2003      **Funding Sources:** Airport Capital Improvement Fund



**Project Description:**  
 Addition of approximately 1,000 temporary parking spaces on the north side of the Economy Lot. The project consists of two new temporary all weather lots with row signage, shuttle bus lanes, and bus shelters.

**Economy Parking Lot Expansion**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	537,500	0	0	0	0	537,500
Project Management/Design	0	10,000	0	0	0	0	10,000
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	97,500	0	0	0	0	97,500
Other	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	650,000	0	0	0	0	650,000

**Electrical Distribution System Rehabilitation, Phase II**

6940 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,650,000

**Expected Completion Date:** June 2004

**Funding Sources:** Series 1996 PFC-Subordinated Revenue Bonds, and Series 1996 Revenue Bond Fund

**Project Description:**

Second phase of converting International Airport to 12 KV electrical distribution system. Components of the project include: Construct new substations in the Terminal B complex. Add new distribution cable and switchgear in the Terminal B complex. Provide new feeder cables from the distribution manhole system to the new substations. Provide additional feeder cables to the West electrical vault and to Terminal A.

**Electrical Distribution System Rehabilitation, Phase II**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	207,600	641,300	0	0	0	0	848,900
Project Management/							
Design	13,500	0	0	0	0	0	13,500
Consultant Services	421,600	0	0	0	0	0	421,600
Construction							
Inspection	0	69,000	0	0	0	0	69,000
Other	0	297,000	0	0	0	0	297,000
<b>TOTAL</b>	<b>642,700</b>	<b>1,007,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
PFC Bonds	642,700	887,522	0	0	0	0	1,530,222
Revenue Bonds	0	119,778	0	0	0	0	119,778
<b>TOTAL</b>	<b>642,700</b>	<b>1,007,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

**Emergency Power At Water Well #4**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** December 2004

**Funding Sources:** Series 1996 Revenue Bond Fund



**Project Description:**

Provide emergency power at water well #4. A new emergency generator will provide back up power for water well #4, portions of outbound Airport Boulevard, portions of the Terminal B parking lots and portions of Lindbergh Drive.

**Emergency Power at Water Well #4**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	112,000	0	0	0	112,000
Project Management/Design	0	2,000	0	0	0	0	2,000
Consultant Services	0	5,000	0	0	0	0	5,000
Construction Inspection	0	0	6,000	0	0	0	6,000
Equipment	0	125,000	0	0	0	0	125,000
<b>TOTAL</b>	<b>0</b>	<b>132,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Revenue Bonds	0	132,000	118,000	0	0	0	250,000



**Equipment Maintenance Building Allowance**  
**Airport Support Building Allowance**  
 7202 Earhart Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$10,141,000

**Expected Completion Date:** Fall 2007

**Funding Sources:** Airport Capital Improvement Fund  
 Revenue Bonds



**Project Description:**

The current Equipment Maintenance building does not have sufficient maintenance area floor space to maintain 440 plus vehicles. This project will either expand the current building or replace the current building to accommodate an additional service area bay and office space. HVAC will be added to improve labor inputs.

A warehouse facility will be constructed outside the secured area to receive shipments for Sacramento County Airport System. The warehouse will comprise various equipment and facilities to support expansion of airfield operations.

**Equipment Maintenance Building Allowance**  
**Airport Support Building Allowance**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	2,555,000	3,650,000	1,095,000	7,300,000
Project Management/Design	0	0	383,000	0	0	0	383,000
Consultant Services	0	0	1,196,000	0	0	0	1,196,000
Construction Inspection	0	0	0	305,900	437,100	131,000	874,000
Other	0	0	0	0	388,000	0	388,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,579,000</b>	<b>2,860,900</b>	<b>4,475,100</b>	<b>1,226,000</b>	<b>10,141,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	1,579,000	0	2,619,000	1,226,000	5,424,000
Revenue Bonds	0	0	0	2,860,900	1,856,100	0	4,717,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,579,000</b>	<b>2,860,900</b>	<b>4,475,100</b>	<b>1,226,000</b>	<b>10,141,000</b>

**Gate 25 Loading Bridge**  
 6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$600,000

**Expected Completion Date:** June 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Addition of a passenger loading bridge at gate 25 in Terminal B2. This loading bridge will accommodate the growth in airlines operating at the Terminal B complex.

**Gate 25 Loading Bridge**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction							
Inspection	0	32,400	3,600	0	0	0	36,000
Equipment	0	507,600	56,400	0	0	0	564,000
<b>TOTAL</b>	<b>0</b>	<b>540,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	540,000	60,000	0	0	0	600,000

**Inherently Low Emission Airport Vehicle (ILEAV) Program**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,896,030

**Expected Completion Date:** June 2007

**Funding Sources:** Airport Capital Improvement Fund

Federal Grant

State Grant



**Project Description:**

The FAA's ILEAV Program consists of various infrastructure improvements and vehicle and equipment acquisition to support reduction of emissions. Components of the program include: Construction of CNG facility; acquisition of 47 pieces of electric ground support equipment for the airlines; acquisition by the County Airport System of 5 electric pick up trucks, 2 CNG shuttle buses, 2 CNG vans, 2 LPG dump trucks and 1 LPG flatbed truck. Financial partners include 4 airlines, SMUD, CARB, SMAQMD and others.

**ILEAV Program**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	10,000	20,000	40,000	20,000	10,000	0	100,000
Project Management/Design	2,000	1,200	1,200	1,200	400	0	6,000
Consultant Services	180,687	108,412	108,412	108,412	36,138	0	542,061
Construction							
Inspection	1,000	3,500	3,500	0	0	0	8,000
Equipment	387,933	0	387,933	387,933	0	0	1,163,799
Other	25,390	0	25,390	25,390	0	0	76,170
<b>TOTAL</b>	<b>607,010</b>	<b>133,112</b>	<b>566,435</b>	<b>542,935</b>	<b>46,538</b>	<b>0</b>	<b>1,896,030</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	484,330	0	0	0	0	0	484,330
Federal Grants	0	44,792	566,435	542,935	46,538	0	1,200,700
State Grants	122,680	88,320	0	0	0	0	211,000
<b>TOTAL</b>	<b>607,010</b>	<b>133,112</b>	<b>566,435</b>	<b>542,935</b>	<b>46,538</b>	<b>0</b>	<b>1,896,030</b>

**Inspection Staff Trailer**  
 East Vault  
 6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International                      **Estimated Project Cost:** \$250,000  
**Expected Completion Date:** Summer 2004    **Funding Sources:** Airport Capital Improvement Fund



**Project Description:**  
 Several large and complex projects are under construction at International and Executive Airports. The allotted space for Public Work's Inspection staff assigned to these projects is not large enough. Due to the temporary nature of the current project work load, a temporary facility is planned to be installed.

**Inspection Staff Trailer**

	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
<b>Project Costs</b>							
Equipment	0	250,000	0	0	0	0	250,000

	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
<b>Funding Sources</b>							
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000

**Interactive Employee Training System for Security Identification Display Area (SIDA) Access**  
 6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International **Estimated Project Cost:** \$200,000  
**Expected Completion Date:** Fall 2004 **Funding Sources:** Federal Grant  
Maintenance & Operations (Capital)

**Project Description:**

An interactive employee training (IET) system makes on-demand security training available to any personnel requiring Security Identification Display Area (SIDA) access. The system requires limited management intervention and consists of video training content reinforced with multiple-choice testing. The system is airport-specific in that the training video is filmed on-location. The training programs are in a digital format that allows easy upgrades and expansions to respond to quickly changing conditions and regulations. This project would install five training stations at Sacramento International Airport.

**Interactive Employee Training System For SIDA Access**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Consultant Services	0	50,000	150,000	0	0	0	200,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Maintenance & Operations (Capital)	0	38,820	0	0	0	0	38,820
Federal Grants	0	11,180	150,000	0	0	0	161,180
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**International Arrivals Building Reception Plaza**

6910 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,100,000

**Expected Completion Date:** Fall 2004

**Funding Sources:** Airport Capital Improvement Fund  
PFC Application 7



**Project Description:**

Area between the Interim International Arrivals Building (IIAB) and Administration Building will be enhanced to accommodate meeters and greeters of international passengers.

**International Arrivals Building Reception Plaza**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	566,950	100,050	0	0	0	667,000
Project Management/Design	0	23,000	0	0	0	0	23,000
Consultant Services	0	70,000	0	0	0	0	70,000
Construction Inspection	0	204,000	36,000	0	0	0	240,000
Equipment	0	100,000	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>963,950</b>	<b>136,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	213,950	136,050	0	0	0	350,000
Passenger Facility Charges (PFC)	0	750,000	0	0	0	0	750,000
<b>TOTAL</b>	<b>0</b>	<b>963,950</b>	<b>136,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>



**LAND ACQUISITION**  
Rio Ramaza

**Airport:** International

**Estimated Project Cost:** \$2,500,000

**Expected Completion Date:** Ongoing

**Funding Sources:** Series 1996 Revenue Bonds,  
Series 1992 Revenue Bonds, Federal Grants

**Project Description:**

Acquire 5 parcels in Rio Ramaza Mobile Home Park in Sutter County in accordance with long-standing County Policy. Also, included is an allowance to acquire area adjacent to the airport.

Removal of the Rio Ramaza parcels from residential use reduces residents subjected to aircraft over flight noise in this noise sensitive area. Sacramento County has an agreement with Sutter County that Sacramento County will purchase all parcels in Rio Ramaza Mobile Home Park in Sutter County on a "willing seller-willing buyer" basis whenever the current owner desires to sell to Sacramento County up to a maximum total annual expenditure of \$500,000.

**Land Acquisition**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Project Management/							
Design	23,900	426,100	0	0	0	0	450,000
Other	105,700	0	1,944,300	0	0	0	2,050,000
<b>TOTAL</b>	<b>129,600</b>	<b>426,100</b>	<b>1,944,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Federal Grants	0	70,450	1,944,300	0	0	0	2,014,750
Revenue Bonds	129,600	355,650	0	0	0	0	485,250
<b>TOTAL</b>	<b>129,600</b>	<b>426,100</b>	<b>1,944,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**Light Rail Access Allowance**

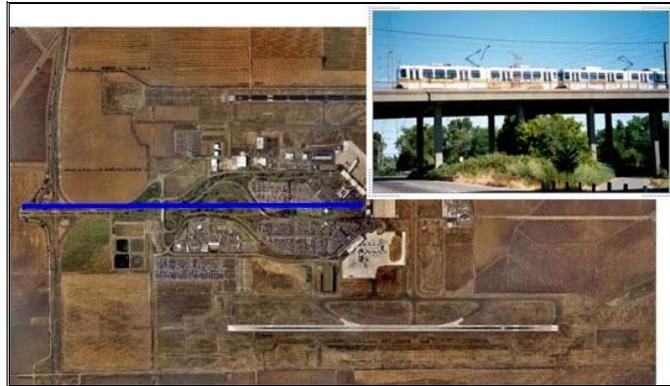
6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** Spring 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Regional Transit (RT) is conducting Preliminary Engineering of the 12-mile light rail extension from Downtown Sacramento, through Natomas, and out to the Airport.

Preliminary Engineering for the Downtown Natomas Airport (DNA) Line is estimated by RT to be \$11.0 million. RT staff has estimated the Airport contribution to this project as \$1.0 million, based on two commonly used methodologies; (1) pro-rated Airport transit project mileage of total corridor mileage; and (2) pro-rated Airport ridership. This preliminary Engineering study also includes the Environmental (EIR/EIS) for the DNA line. Estimated to start in Fall 2003 and be completed around Spring 2005 (18 month process).

**Light Rail Access Allowance**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Consultant Services	0	500,000	500,000	0	0	0	1,000,000

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Airport Capital Improvement Fund	0	500,000	500,000	0	0	0	1,000,000

**Meister Road Pump Relocation**

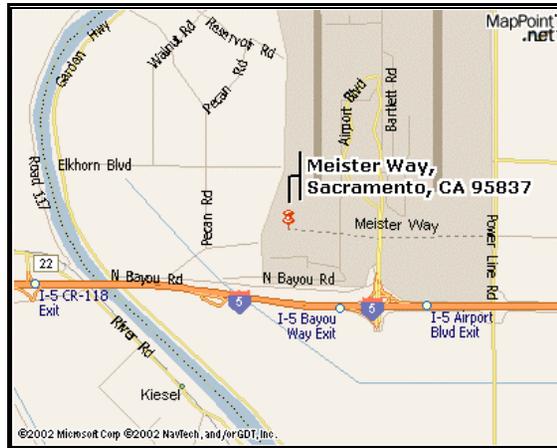
6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$275,000

**Expected Completion Date:** Spring 2004

**Funding Sources:** Series 1996 Revenue Bond Fund



**Project Description:**

Reimburse Natomas Central Mutual Water Company for its cost to relocate the Meister Road Pump Station.

The International Airport agricultural land located between I-5 and the West Drainage Canal, and adjacent privately-owned agricultural land, receive irrigation water from Natomas Central Mutual Water Company via an interim pump station which has been utilized since Natomas' Meister Road Pump Station was removed at an earlier time to facilitate airport development. The interim pump station is unsatisfactory for long term use and the Meister Road Pump Station needs to be relocated to a permanent location.

**Meister Road Pump Relocation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	247,000	0	0	0	0	247,000
Construction Inspection	0	28,000	0	0	0	0	28,000
<b>TOTAL</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Revenue Bonds	0	275,000	0	0	0	0	275,000

**Multiuse Flight Information Display System**

6900 Airport Boulevard

**Airport:** International

**Estimated Project Cost:** \$9,500,000

**Expected Completion Date:** June 2007

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Multiuse Flight Information Display System (MUFIDS) will display departure and arrival information throughout our publicly accessed facilities as well as through the Internet.

MUFIDS will enhance our customer service levels by providing accurate information on flights departing from and coming to Sacramento International Airport. The public will also be able to get this information from the Internet by capturing the MUFIDS information and sending it to the World Wide Web via the Airport System web page.

**Multiuse Flight Information Display System**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Consultant Services	0	1,583,333	1,900,000	1,266,667	0	0	4,750,000
Equipment	0	0	950,000	2,375,000	1,425,000	0	4,750,000
<b>TOTAL</b>	<b>0</b>	<b>1,583,333</b>	<b>2,850,000</b>	<b>3,641,667</b>	<b>1,425,000</b>	<b>0</b>	<b>9,500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	1,583,333	2,850,000	3,641,667	1,425,000	0	9,500,000

**New Water Treatment Plant  
Terminal B Cooling Towers**

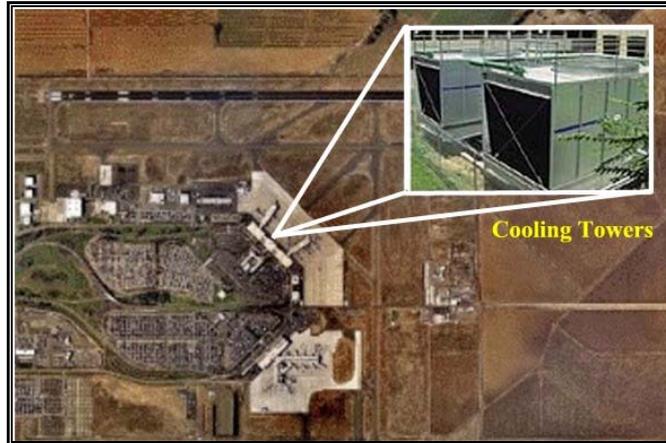
6940 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$11,150,000

**Expected Completion Date:** June 2007

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Develop new water supply from one of the following alternatives: Water treatment plant; develop and tie to city water; develop Sacramento River water supply and treatment plant. This is a regulatory drive based on the new Environmental Protection Agency (EPA) requirements for lowering the arsenic levels in drinking water.

Air cooling in the Terminal B complex is provided by central chiller units located in the basement. The system consists of two heat-exchanging chillers that utilizes well water and discharges the water into the airport's domestic system. The two new cooling towers will eliminate this discharge and greatly enhance the Airport's domestic water system.

**New Water Treatment Plant  
Terminal B Cooling Tower**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	1,500,000	7,150,000	500,000	0	9,150,000
Project Management/Design	0	0	250,000	0	0	0	250,000
Consultant Services	0	0	500,000	0	0	0	500,000
Construction							
Inspection	0	0	150,000	450,000	150,000	0	750,000
Equipment	0	0	0	0	500,000	0	500,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>7,600,000</b>	<b>1,150,000</b>	<b>0</b>	<b>11,150,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	2,400,000	7,600,000	1,150,000	0	11,150,000



**Parking Access Revenue Control System Replacement  
Automated Vehicle Identification System**

6900 Airport Boulevard, Sacramento, Ca 95837

**Airport:** International

**Estimated Project Cost:** \$5,350,000

**Expected Completion Date:** June 2005

**Funding Sources:** Series 1992 Revenue Bond Fund  
Series 1996 Revenue Bond Fund



**Project Description:**

Allowance to replace International Airport’s existing parking access revenue control system (PARCS) which has exceeded its useful life. Automated Vehicle Identification (AVI) system will be used on International’s roadways monitoring movements of certain classes of vehicles.

The six level parking garage will add approximately 5,324 public parking spaces. These system will aid with regulation enforcement, revenue collection and various uses in the parking garage.

**Parking Access Revenue Control System Replacement  
Automated Vehicle Identification System**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	3,003,000	0	0	0	0	3,003,000
Project Management/							
Design	700	300	0	0	0	0	1,000
Consultant Services	132,000	227,700	800,000	0	0	0	1,159,700
Construction							
Inspection	0	8,500	0	0	0	0	8,500
Equipment	0	1,132,800	0	0	0	0	1,132,800
Other	0	45,000	0	0	0	0	45,000
<b>TOTAL</b>	<b>132,700</b>	<b>4,417,300</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,350,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
PFC Bonds	132,700	4,417,300	0	0	0	0	4,550,000
Revenue Bonds	0	0	800,000	0	0	0	800,000
<b>TOTAL</b>	<b>132,700</b>	<b>4,417,300</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,350,000</b>

**Parking Garage 6<sup>th</sup> Floor**  
  
6900 Airport Boulevard

**Airport:** International

**Estimated Project Cost:** \$23,317,656

**Expected Completion Date:** July, 2004

**Funding Sources:** Series 2002 Revenue Bonds

Airport Capital Improvement Fund



**Project Description:**

The 4,432 space Parking Garage began construction in 2002. Based on the Master Plan study and supported by the 2002 annual passenger count, Sacramento County Airport System anticipates passengers traveling through International Airport to reach an annual million passenger (MAP) level of 10 million by 2004. This passenger growth rate is higher than anticipated, but easy to address by adding the 6<sup>th</sup> floor during the current construction. The 6<sup>th</sup> floor of the parking garage will provide 892 additional daily parking spaces within walking distance to Terminal A.

**Parking Garage 6th Floor**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	10,983,665	0	0	0	0	10,983,665
Project Management/Design	0	5,233,991	0	0	0	0	5,233,991
Construction Inspection	0	7,100,000	0	0	0	0	7,100,000
<b>TOTAL</b>	<b>0</b>	<b>23,317,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,317,656</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	12,748,000	0	0	0	0	12,748,000
Revenue Bonds	0	10,569,656	0	0	0	0	10,569,656
<b>TOTAL</b>	<b>0</b>	<b>23,317,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,317,656</b>

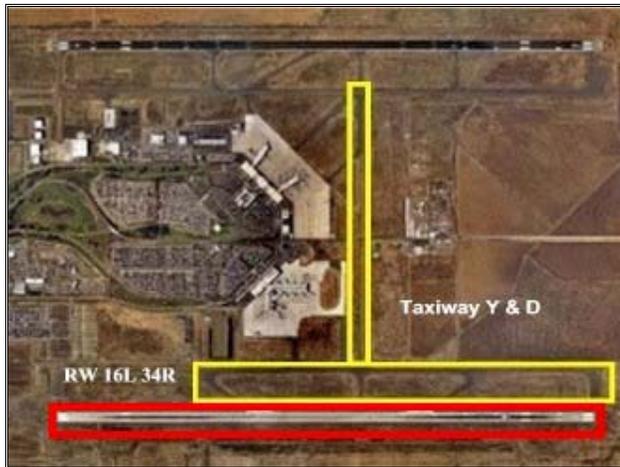
**Pavement Maintenance Management Program  
Forensic Testing Taxiway Y and D  
Taxiway Y and Runway 16L Taxiway System**  
6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,515,000

**Expected Completion Date:** Fall 2006

**Funding Sources:** Maintenance & Operations (Capital)  
Airport Capital Improvement Fund  
Federal Grant



**Project Description:**

Perform forensic testing of Taxiway Y and entire Taxiway D system on the runway 16L/34R side of the airport.

Prepare a forensic evaluation to determine pavement distress and identify repairs for Taxiway Y and Runway 16L taxiway system.

Augment and compile information from a variety of pavement evaluations and establish a baseline for updating the pavement maintenance management program.

**Pavement Maintenance Management Program  
Forensic Testing Taxiway Y and D  
Taxiway Y and Runway 16L Taxiway System**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	340,000	300,000	0	640,000
Project Management/Design	0	0	21,500	0	0	0	21,500
Consultant Services	0	200,000	502,000	0	0	0	702,000
Construction Inspection	0	0	0	20,500	11,000	0	31,500
Other	0	0	0	60,000	60,000	0	120,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>523,500</b>	<b>420,500</b>	<b>371,000</b>	<b>0</b>	<b>1,515,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	0	81,619	151,301	0	232,920
Maintenance & Operations (Capital)	0	38,820	22,322	0	0	0	61,142
Federal Grants	0	161,180	501,178	338,881	219,699	0	1,220,938
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>523,500</b>	<b>420,500</b>	<b>371,000</b>	<b>0</b>	<b>1,515,000</b>

**Power Monitoring and Control System (PMCS)  
Terminal Lighting Control System Safety Modification**

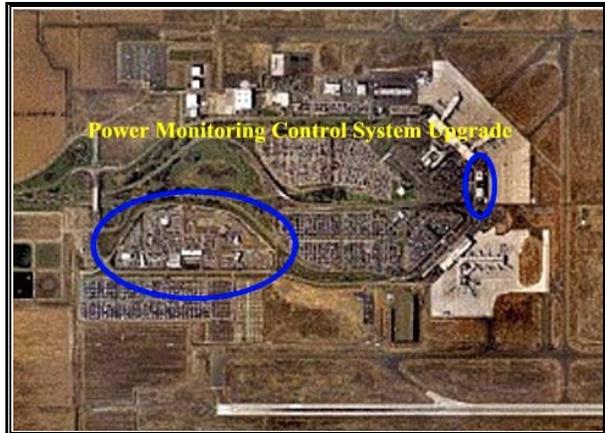
6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$295,000

**Expected Completion Date:** June 2004

**Funding Sources:** Maintenance & Operation Fund  
Series 1996 Revenue Bond Fund



**Project Description:**

Provide for future upgrades and additions to the existing Power Monitoring and Control System (PMCS).

The project will allow future expansion and upgrades to the existing PMCS. The completion of the project will provide for expansion into Rent-A-Car service facility, Administration building and other facilities at the airport.

An unsafe condition currently exists with the lighting control panels. If a field fault occurs the relays inside the panel will fail. Relay failure tend to cause violent 480 Volt phase to phase and can result in personal injury and major power interruptions.

**Power Monitoring and Control System  
Terminal Lighting Control System Safety Modification**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	48,000	0	0	0	0	48,000
Project Management/Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	27,000	0	0	0	0	27,000
Construction Inspection	0	5,000	0	0	0	0	5,000
Equipment	0	210,000	0	0	0	0	210,000
<b>TOTAL</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	110,000	0	0	0	0	110,000
Revenue Bonds	0	185,000	0	0	0	0	185,000
<b>TOTAL</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,000</b>

**Remove & Replace Existing Landscape Irrigation Main**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$2,060,000

**Expected Completion Date:** 2005

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Remove and replace approximately 12,000 feet of existing 24-inch reinforced concrete pipe currently used to convey irrigation water through the Natomas Mutual easement.

In 1992 the County of Sacramento allocated funds to allow Natomas Mutual Water Company to construct a series of ditches, gate structures and 24-inch pipeline to convey water from the Sacramento River to irrigable land on the airport site. There have been significant problems with this pipeline leaking since shortly after the initial installation. Several attempts have been made by Natomas Mutual Water Company to have the pipe repaired as “warranty” work but it is now clear that all attempts have been inadequate. Suggest replacement as a county contract with county standards and county inspection to assure a better performing end product.

**Remove and Replace Existing Landscape Irrigation Main**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	1,500,000	0	0	0	1,500,000
Project Management/Design	0	200,000	0	0	0	0	200,000
Construction Inspection	0	0	360,000	0	0	0	360,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	200,000	1,860,000	0	0	0	2,060,000

**Rent-A-Car Service Facility and Parking Lot Shuttle Bus Facility**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$965,745

**Expected Completion Date:** June 2006

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Design and construction of a new shuttle bus facility including a 2,400 square foot administration building, and a 110,000 square foot parking lot. The Shuttle Bus office trailer and parking lot located at the Rent-A-Car center were designed on a temporary basis.

**Rent-A-Car Service Facility and Parking Lot Shuttle Bus Facility**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	388,000	388,000	0	0	776,000
Project Management/Design	1,600	0	8,400	0	0	0	10,000
Consultant Services	0	0	105,000	0	0	0	105,000
Construction Inspection	9,100	0	23,350	23,350	0	0	55,800
Other	0	0	18,900	0	0	0	18,900
<b>TOTAL</b>	<b>10,700</b>	<b>0</b>	<b>543,650</b>	<b>411,350</b>	<b>0</b>	<b>0</b>	<b>965,700</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	10,700	0	543,650	411,350	0	0	965,700

**Replace Airfield Lighting Computer Control System (ALCCS)  
Surface Movement Guidance and Control System**  
6900 Airport Boulevard, Sacramento, CA 95837

**Department:** International Airport

**Estimated Project Cost:** \$1,051,200

**Expected Completion Date:** June 2005

**Funding Sources:** Pay-As-You-Go PFC 1

Maintenance & Operations (Capital)

Pay-As-You-Go PFC 1



**Project Description:**

Replace the existing ALCCS with a modern computer system. The ALCCS allows air traffic controllers to operate the lighting system in response to changing visibility conditions.

Install geographic markings throughout International Airport to support Category III Operations below 1200 Runway Visual Range (RVR). This project is important to ensure continued aircraft operations during periods of severely reduced visibility.

**Replace Airfield Lighting Computer Control System  
Surface Movement Guidance and Control System**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Project Management/ Design	0	129,200	0	0	0	0	129,200
Consultant Services	130,200	32,800	327,000	0	0	0	490,000
Construction							
Inspection	0	32,000	0	0	0	0	32,000
Equipment	0	400,000	0	0	0	0	400,000
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>130,200</b>	<b>594,000</b>	<b>327,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,200</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Maintenance & Operations (Capital)	0	11,235	0	0	0	0	11,235
Passenger Facility Charges (PFC)	130,200	582,765	0	0	0	0	712,965
PFC Bonds	0	0	327,000	0	0	0	327,000
<b>TOTAL</b>	<b>130,200</b>	<b>594,000</b>	<b>327,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,200</b>

**Roadway Signage Improvement and Message Sign**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,750,000

**Expected Completion Date:** January 2004

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Revise and update the roadway signage for International Airport. Update signage to include directional signs to new parking garage, and a permanent message sign informing the public of no parking at the terminal curbs, and unattended vehicles will be towed without notice. We do not anticipate the FAA lifting this parking regulation.

The current directional signage needs to be updated to clearly define access points. New Tenants and new facilities (parking garage) will be coming on line, and an overall sign program is needed to incorporate appropriate access signage.

**Roadway Signage Improvement and Message Sign**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	1,100,000	0	0	0	0	1,100,000
Project Management/Design	0	25,000	0	0	0	0	25,000
Consultant Services	0	250,000	0	0	0	0	250,000
Construction Inspection	0	75,000	0	0	0	0	75,000
Equipment	0	300,000	0	0	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	1,750,000	0	0	0	0	1,750,000

**Shuttle Bus Replacement, 5-Year Program**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$7,800,000

**Expected Completion Date:** June 2004

**Funding Sources:** Airport Capital Improvement Fund



**Project Description:**

Replace three parking lot and three Rent-A-Car shuttle buses. Replacement will be low-floor buses with improved air quality engines meeting the latest EPA regulations. Buses replaced will be 1993 model year passenger shuttles.

The buses will be 10 years old and have been in service for 300,000 miles plus. Low-Floor buses will improve public safety and convenience lowering the Airports risk liability. Factors to consider if these buses are not replaced:

1. Reduced customer service in both the parking lot shuttle service and the Rental Car shuttle service.
2. An increase in the maintenance costs for the bus fleet due to engine, transmission and coach failures.
3. An increase in customer complaints due to reduced customer service.

Estimate of the Useful Life of the Project: 10 Years

**Shuttle Bus Replacement, 5-Year Program**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Equipment	0	1,950,000	1,950,000	1,950,000	975,000	975,000	7,800,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	1,950,000	1,950,000	1,950,000	975,000	975,000	7,800,000

**System Improvement Allowance**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$3,250,000

**Expected Completion Date:** Various

**Funding Sources:** Airport Capital Improvement Fund  
Maintenance & Operations (Capital)



**Project Description:**

Allowance for miscellaneous projects that come up during the year that need to be under contract before the next CIP cycle.

Unforeseen circumstances arise during the course of a year and accommodating provisions must be made.

**System Improvement Allowance**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Project Management/							
Design	0	50,000	50,000	50,000	50,000	50,000	250,000
Consultant Services	0	90,000	90,000	90,000	90,000	90,000	450,000
Construction							
Inspection	0	40,000	40,000	40,000	40,000	40,000	200,000
Other	0	70,000	70,000	70,000	70,000	70,000	350,000
<b>TOTAL</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,250,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital							
Improvement Fund	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Maintenance &							
Operations (Capital)	0	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>TOTAL</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,250,000</b>

**Taxiway A Emergency Repair  
Taxiway A Rehabilitation  
Runway 16R/34L & Exit Taxiways Rehabilitation**

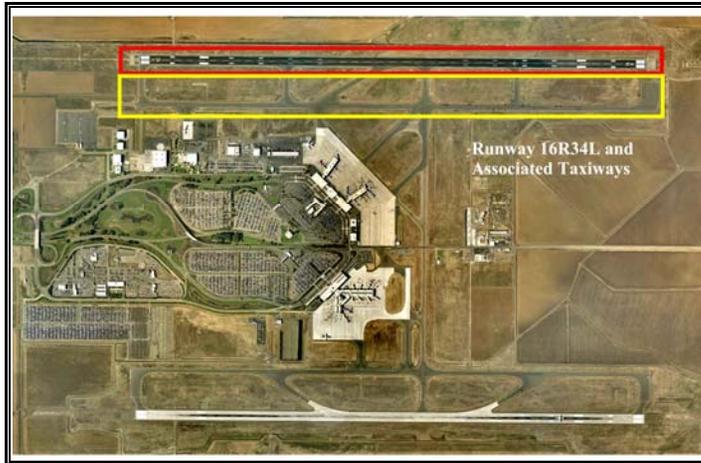
6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$15,669,565

**Expected Completion Date:** Fall 2004

**Funding Sources:** Airport Capital Improvement Fund  
PFC Application &



**Project Description:**

Overlay and reconstruct portions of Runway 16R/34L and associated Taxiways. Reconstruct 2,800 feet of North Taxiway A, and immediately perform a 17-inch PCC overlay on 6-inch concrete treated base.

A pavement evaluation study will be conducted to determine the extent of overlay and reconstruction.

**Taxiway A Emergency Repair  
Taxiway A Rehabilitation  
Runway 16R/34L and Exit Taxiway Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	5,206,178	8,008,186	0	0	0	13,214,364
Project Management/Design	0	181,389	112,875	0	0	0	294,264
Engineering Service	0	0	887,578	0	0	0	887,578
Environmental	0	2,000	0	0	0	0	2,000
Construction							
Inspection	0	0	764,704	0	0	0	764,704
Surveys	0	10,000	0	0	0	0	10,000
Other	0	0	496,655	0	0	0	496,655
<b>TOTAL</b>	<b>0</b>	<b>5,399,567</b>	<b>10,269,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,669,565</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	5,399,567	3,367,963	0	0	0	8,767,530
Maintenance & Operations (Capital)	0	0	35,400	0	0	0	35,400
Federal Grants	0	0	4,942,435	0	0	0	4,942,435
Passenger Facility Charges (PFC)	0	0	1,924,200	0	0	0	1,924,200
<b>TOTAL</b>	<b>0</b>	<b>5,399,567</b>	<b>10,269,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,669,565</b>

**Terminal A Apron Expansion, Phase III**  
 Terminal A, North Concourse  
 6850 Airport Boulevard, Sacramento, CA 95837

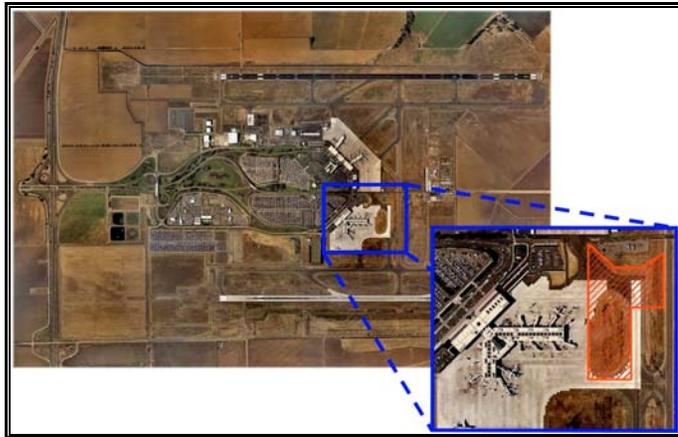
**Airport:** International

**Estimated Project Cost:** \$2,200,000

**Expected Completion Date:** May, 2006

**Funding Sources:** Federal Grants

PFC Application 7



**Project Description:**

Expand Terminal A Apron approximately 358,000 square feet. Apron to be constructed of Portland Cement Concrete (PCC) and will include paved shoulders, marking, lighting and drainage. Project also includes the construction of a new Taxiway Y2 and widening of Taxiway C1 to accommodate Group IV aircraft.

The project will provide the necessary aircraft parking and maneuvering room around an expanded North Concourse in Terminal A. The apron expansion will also alleviate existing congestion around the north end of the apron and permit more efficient aircraft transition from the terminal area to the taxiway network.

**Terminal A Apron Expansion, Phase III**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	880,000	880,000	0	0	1,760,000
Project Management/Design	0	110,000	0	0	0	0	110,000
Consultant Services	0	132,000	0	0	0	0	132,000
Construction Inspection	0	0	99,000	99,000	0	0	198,000
<b>TOTAL</b>	<b>0</b>	<b>242,000</b>	<b>979,000</b>	<b>979,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	242,000	757,300	0	0	0	999,300
Federal Grants	0	0	221,700	979,000	0	0	1,200,700
<b>TOTAL</b>	<b>0</b>	<b>242,000</b>	<b>979,000</b>	<b>979,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**Terminal A Exterior Cementitious Fireproofing Replacement  
Terminal A Remodel Phase II  
Tenant Improvements to Terminal A**  
6850 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$3,900,000

**Expected Completion Date:** Fall 2006

**Funding Sources:** Airport Capital Improvement Fund  
Series 1996 Revenue Bond Fund



**Project Description:**

Replace the fireproofing under the “bridge to Terminal A” with a stiffer cementitious type fireproofing.

Develop and reconfigure office space in Terminal A to accommodate expansion of Airside operations, and accommodate technological improvements.

Airline tenants will construct airline ticket offices and ramp operation improvements in Terminal A. The proposed improvements will impact non-leased areas that would be performed by the County.

**Terminal A Exterior Cementitious Fireproofing Replacement  
Terminal A Remodel, Phase II  
Tenant Improvements to Terminal A**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	80,000	1,100,000	690,000	207,000	0	2,077,000
Project Management/Design	0	31,500	0	0	0	0	31,500
Consultant Services	0	150,000	180,000	180,000	0	0	510,000
Construction Inspection	0	49,500	73,000	45,000	21,500	0	189,000
Equipment	0	0	546,200	546,300	0	0	1,092,500
<b>TOTAL</b>	<b>0</b>	<b>311,000</b>	<b>1,899,200</b>	<b>1,461,300</b>	<b>228,500</b>	<b>0</b>	<b>3,900,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	610,200	1,461,300	228,500	0	2,300,000
Revenue Bonds	0	311,000	1,289,000	0	0	0	1,600,000
<b>TOTAL</b>	<b>0</b>	<b>311,000</b>	<b>1,899,200</b>	<b>1,461,300</b>	<b>228,500</b>	<b>0</b>	<b>3,900,000</b>

**Terminal B Apron Reconstruction**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$17,985,659

**Expected Completion Date:** January 2005

**Funding Sources:** Federal Grant,  
Pay-As-You-Go Passenger Facility Charges (PFC) #1



**Project Description:**

Reconstruct approximately 27.8 acres of existing PCC aircraft parking apron at Terminal B. The existing Terminal B apron is over 35-years old and is reaching the end of its useful life. The apron joints are cracked and are creating an excessive amount of FOD. Rapid deterioration of pavement results in increased safety hazard to aircraft due to increased potential for FOD ingestion into engines.

The design of this project will be finalized by the Sacramento International Airport Master Plan.

**Terminal B Apron Reconstruction**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	3,166,381	12,665,524	0	0	0	15,831,905
Project Management/							
Design	25,700	2,000	0	0	0	0	27,700
Consultant Services	321,400	850,600	0	0	0	0	1,172,000
Construction							
Inspection	0	10,349	937,905	0	0	0	948,254
Other	5,800	0	0	0	0	0	5,800
<b>TOTAL</b>	<b>352,900</b>	<b>4,029,330</b>	<b>13,603,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,985,659</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Federal Grants	282,500	608,713	13,603,429	0	0	0	14,494,642
Passenger Facility							
Charges (PFC)	70,400	3,420,617	0	0	0	0	3,491,017
<b>TOTAL</b>	<b>352,900</b>	<b>4,029,330</b>	<b>13,603,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,985,659</b>

**Terminal B Rehabilitation, Phase II**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$516,000

**Expected Completion Date:** March 2004

**Funding Sources:** Passenger Facility Charge Fund  
Series 1996 Revenue Bond Fund



**Project Description:**

This is the second phase of the rehabilitation of the Terminal B complex. Some of the items included in the scope of work include: renovation of vacant and occupied tenant space, rehabilitation of baggage carousels, new ticket counters, gate podiums, sky cap podiums, new sign graphics, new automatic doors, development of baggage service offices, new terminal flooring, new elevator shafts and lower level hold rooms at the end of the concourses, retrofit lighting above ticket counters, recarpet concourses.

This project fills two needs: Renovate a 35-year-old building to today's standards; and provide Terminal B tenants with a facility that has the amenities of Terminal A.

**Terminal B Rehabilitation, Phase II**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	504,315	0	0	0	0	504,315
Project Management/Design	0	20	0	0	0	0	20
Consultant Services	0	9,250	0	0	0	0	9,250
Construction Inspection	0	2,415	0	0	0	0	2,415
<b>TOTAL</b>	<b>0</b>	<b>516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Passenger Facility Charges (PFC)	0	204,465	0	0	0	0	204,465
Revenue Bonds	0	311,535	0	0	0	0	311,535
<b>TOTAL</b>	<b>0</b>	<b>516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>



**Voice Over IP Network  
Terminal Building Wireless Backup Infrastructure  
Common Use Terminal Equipment**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,735,000

**Expected Completion Date:** Fall 2007

**Funding Sources:** Airport Capital Improvement Fund  
Series 1996 Revenue Bond Fund



**Project Description:**

A wireless infrastructure enables the Sacramento County Airport System to give the traveling public an additional concession. It will also enable tenants to connect to their networks while the County Airport System maintains critical control of its wireless airspace.

Common Use Terminal Equipment (CUTE) enables multiple airlines to use the same equipment for ticket counters and gate positions. Airlines can be moved/added by selecting which airline they choose to emulate from the machine.

**Voice Over IP Network  
Terminal Building Wireless Backup Infrastructure  
Common Use Terminal Equipment**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	210,000	300,000	90,000	0	600,000
Project Management/Design	0	0	0	0	0	0	0
Consultant Services	0	150,000	0	0	0	0	150,000
Construction							
Inspection	0	0	0	0	0	0	0
Equipment	0	0	344,750	492,500	147,750	0	985,000
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>554,750</b>	<b>792,500</b>	<b>237,750</b>	<b>0</b>	<b>1,735,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Airport Capital Improvement Fund	0	0	304,750	792,500	237,750	0	1,335,000
Revenue Bonds	0	150,000	250,000	0	0	0	400,000
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>554,750</b>	<b>792,500</b>	<b>237,750</b>	<b>0</b>	<b>1,735,000</b>

**Waste Water Treatment Improvement Allowance**

6900 Airport Boulevard, Sacramento, CA 95837

**Airport:** International

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** May 2005

**Funding Sources:** Series 1996 Revenue Bond Fund



**Project Description:**

Implement one of the options identified in the 1996 Wastewater Management Plan Review when flows exceed the Airport's wastewater discharge permit.

When discharges exceed permitted limits the Airport will have to have an approved wastewater elimination plan in place to avoid fines from the state. The Airport could be closed if we are in violation of our permit requirements.

**Wastewater Treatment Improvement Allowance**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	200,000	570,000	0	0	0	770,000
Project Management/Design	0	23,000	0	0	0	0	23,000
Consultant Services	0	160,000	0	0	0	0	160,000
Construction Inspection	0	10,000	22,000	0	0	0	32,000
Other	0	0	15,000	0	0	0	15,000
<b>TOTAL</b>	<b>0</b>	<b>393,000</b>	<b>607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Revenue Bonds	0	393,000	607,000	0	0	0	1,000,000



# COUNTY FACILITIES - EXECUTIVE SUMMARY

## Executive Summary

Construction projects for the following County departments or agencies are included in this portion of the Capital Improvement Program:

- General Services—County Buildings & Capital Construction
- Human Assistance
- Libraries
- Transportation
- Waste Management & Recycling
- Water Resources

In the sections that follow, a brief Executive Summary for each department is followed by a description and financial summary of each project planned for the next five fiscal years. The capital cost for the projects described is in excess of \$705.2 million over the planning period. In each case, the success of the departments in completing the projects in the timeline envisioned will depend upon the availability of planned revenues. Revenue shortfalls will result in projects being delayed or cancelled.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION - EXECUTIVE SUMMARY

## Executive Summary

The Department of General Services is responsible for planning and financing construction of new county facilities, except those constructed through the Airport and Refuse Enterprise Funds. General Services also undertakes remodeling and rehabilitation projects as well as a full range of large- and small-scale maintenance projects. Funding for the department's activities comes from a variety of sources including charges to other departments for space assigned in county-owned facilities, direct charges for work done for Enterprise Funds and various other Special Districts, and charges for work done in leased facilities under terms of the agreements. Proceeds from facility construction grants and certain county borrowings are also used by General Services to finance specific projects.

The capital cost for projects identified in the Capital Improvement Program (CIP) that are the responsibility of General Services is \$208.2 million over the five-year planning period. A substantial portion of that amount is expected to be spent in the next two years for major juvenile justice projects that will be discussed below. There are 52 projects identified in the CIP that are planned or underway by General Services. The following brief descriptions highlight several projects that demonstrate the magnitude and range of construction undertaken by the County.

- **New Animal Care Facility**--This project will provide a new animal care facility, including animal shelters, offices, UC Davis Veterinarian Program space, corporation yard, and parking. These improvements will permit substantially improved animal care services. **Total Cost:** \$12,000,000
- **Boys Ranch, 25-bed addition, Visitors' Center, Technology Shop**--This project will add 25 beds to the Boys Ranch Facility as well as construct a visitors' center and technology shop. **Total Cost:** \$3,273,193
- **Equipment Yard, Fleet Maintenance Facility**--This project will allow Fleet Services to service vehicles and equipment assigned to the Branch Center in an efficient and productive manner and will provide facilities to accommodate modern automotive technologies for the types of vehicles that will be purchased in the future. **Total Cost:** \$4,600,000
- **Juvenile Courthouse**--This project will construct a new three-story Juvenile Courthouse with six new courtrooms and space for two future courtrooms. **Total Cost:** \$31,294,135
- **Juvenile Hall, Expansion and Modification**--This project will increase capacity of Juvenile Hall, improve the safety of day-to-day operations of the facility, and provide some expansion space. **Total Cost:** \$47,914,689
- **Main Courthouse, Install New Controls and/or VAV Heating, Ventilation, and Air Conditioning (HVAC)**--This project will upgrade the ventilation system at the main courthouse with either a conversion to updated central plant compatible controls on the existing HVAC system or a full conversion to Variable Air Volume (VAV) systems. **Total Cost:** \$2,047,306

- **Main Courthouse, Renovate Security System**--This project will replace the existing security system with a modern system that will improve protection for staff and the public who have business in the courthouse. **Total Cost:** \$1,798,122
- **New Administration Center, Replace and Upgrade Emergency Power Generator**--This project will insure that downtown buildings are kept in operation in the event of an extended power outage by replacing an outdated emergency power generator with a newer and more reliable unit. **Total Cost:** \$746,662
- **Office Building (O.B.) 3 Remodel**--This project will update the OB3 office building to accommodate current staff functions, modern information technology resources, and improved ergonomic furnishings. In addition, a modern security system will be installed. **Total Cost:** \$6,562,986
- **Warren E. Thornton Youth Center, 60 Bed Expansion and Gymnasium**--This project will increase capacity of the Warren E. Thornton Youth Center by sixty beds, provide necessary support services, add a new gymnasium, and remodel outdated facilities. **Total Cost:** \$12,000,000

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	Animal Care - New Facility	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
2	Animal Care – Demolish Existing Building	0	0	0	100,000	0	0	100,000
3	Boys Ranch – 25-Bed Addition, Visitors Center, Technology Shop	1,322,071	1,951,122	0	0	0	0	3,273,193
4	Boys Ranch – Emergency Generator and Electrical Upgrade	77,882	834,737	0	0	0	0	912,619
5	Boys Ranch – Roof Repair	7,859	121,168	0	0	0	0	129,027
6	Branch Center - Parking Lot for Motor Pool	26,983	0	197,191	0	0	0	224,174
7	Clerk Recorder Building - Replace Roof	2,438	130,434	0	0	0	0	132,872
8	Corporation Yard – Future Cable Infrastructure	43,642	427,632	0	0	0	0	471,274
9	Corporation Yard Administration – Renovation For Transportation Department	0	0	0	0	750,000	0	750,000
10	County Parking Lots - Pavement Maintenance Project	0	100,000	100,000	100,000	100,000	100,000	500,000
11	Crime Lab - Crime Lab, Arson Lab, PCR Lab Expansion	110,371	875,411	814,057	0	0	0	1,799,839
12	Crime Lab - Evidence Area Alterations and Improvements	10,002	723,459	0	0	0	0	733,461
13	Crime Lab – Remodel Front Counter	180,439	53,751	0	0	0	0	234,190
14	Equipment Yard – Fleet Maintenance Facility	0	0	1,400,000	3,200,000	0	0	4,600,000
15	John Price/District Attorney Building – Install New Controls Convert to a Variable Air Valve (VAV) System	2,035	13,743	294,316	0	0	0	310,094
16	John Price/District Attorney Building – Upgrade Elevator Controllers	41,765	289,203	0	0	0	0	330,968
17	Juvenile Courthouse – New Building	3,078,754	28,215,381	0	0	0	0	31,294,135
18	Juvenile Hall – Expansion and Modification	4,380,093	8,004,596	11,235,000	11,135,000	13,160,000	0	47,914,689

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
19	Juvenile Hall – Reroof Administration/Courthouse and Gymnasium	\$5,082	\$537,795	\$0	\$0	\$0	\$0	\$542,877
20	Main Courthouse – Fall Protection Around Outer Perimeter	2,014	456,674	0	0	0	0	458,688
21	Main Courthouse - Install New Controls and/or VAV Heating, Ventilation and Air Conditioning (HVAC)	5,197	2,042,109	0	0	0	0	2,047,306
22	Main Courthouse – Remove/ Replace Tiles at Cafeteria Entrance	1,172	94,411	0	0	0	0	95,583
23	Main Courthouse – Renovate Security System	240,648	1,557,474	0	0	0	0	1,798,122
24	Main Courthouse - Replace Locks, Electrical Strikes and Wiring	50,691	305,909	0	0	0	0	356,600
25	Main Jail – Dampen Excessive Noise in Basement	39,836	181,264	0	0	0	0	221,100
26	Main Jail - Install Upgraded Systems for Touch Screen Security System	5,000	693,300	0	0	0	0	698,300
27	Main Jail - Replace Dayroom Furniture on Custody Housing Floors	2,971	0	257,889	0	0	0	260,860
28	Main Jail - Replace Dishwashers and Kitchen Floor	0	620,000	0	0	0	0	620,000
29	McClellan Building #4 – Improvements	185,512	533,488	0	0	0	0	719,000
30	New Administration-3rd Floor – Recarpet and Reconfigure Furniture	51,407	674,280	0	0	0	0	725,687
31	New Administration-4th Floor - Recarpet, Paint and Reconfigure Furniture	37,732	458,464	0	0	0	0	496,196
32	New Administration-6th Floor – Recarpet	0	134,182	0	0	0	0	134,182
33	New Administration – Renovate Cafeteria	179,374	398,062	0	0	0	0	577,436
34	New Administration - Replace and Upgrade Emergency Power Generator	84,737	661,925	0	0	0	0	746,662
35	New Downtown Central Plant	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
36	Office Building 3 (OB3) – Remodel	0	303,994	3,129,496	3,129,496	0	0	6,562,986

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
37	Office Building 3 – Replace Chillers	\$288,181	\$127,752	\$0	\$0	\$0	\$0	\$415,933
38	Old Administration Building – Basement HVAC	6,538	255,042	0	0	0	0	261,580
39	Permit Center	0	12,500,000	10,000,000	0	0	0	22,500,000
40	Primary Care Complex	1,318,224	39,045,421	0	0	0	0	40,363,645
41	Rio Cosumnes Correctional Center (RCCC) – Identify Sprinkler Requirements	9,261	0	2,415,540	0	0	0	2,424,801
42	RCCC – Install Catwalk	29,281	135,819	0	0	0	0	165,100
43	RCCC – Panic Alert System	2,210	0	988,055	0	0	0	990,265
44	RCCC – Replace and Upgrade Generator	9,455	763,545	0	0	0	0	773,000
45	RCCC – Replace Laundry Washers and Dryers	13,587	354,624	0	0	0	0	368,211
46	RCCC – Replace Convection Ovens	6,049	122,920	0	0	0	0	128,969
47	RCCC – New Fire Alarm System	6,099	0	703,901	0	0	0	710,000
48	RCCC – New Employee Parking Lot; Road Repair and New Gate	14,726	0	462,466	0	0	0	477,192
49	Sheriff South – Replace Carpet in Administration Building	0	0	117,400	0	0	0	117,400
50	Sheriff’s Administration Center - Convert Chiller and Replace Boiler	46,332	0	236,070	0	0	0	282,402
51	Warren E. Thornton Youth Center (WETYC) – 60-Bed Expansion and Gymnasium	2,000,000	10,000,000	0	0	0	0	12,000,000
52	Work Release - Replace Roof	3,387	418,662	0	0	0	0	422,049
	<b>TOTAL</b>	<b>\$13,929,037</b>	<b>\$115,117,753</b>	<b>\$44,351,381</b>	<b>\$18,664,496</b>	<b>\$15,010,000</b>	<b>\$1,100,000</b>	<b>\$208,172,667</b>

<b>Animal Care - New Facility</b>
Priority B

**Department:** General Services      **Estimated Project Cost:** \$12,000,000  
**Expected Completion Date:** 2005      **Funding Sources:** Tobacco Securitization Funds

**Project Description:**  
 The present Animal Care facility is 40 years old and requires replacement. The new facility will provide a new animal shelter, offices, UC Davis Veterinarian Program Space, corporation yard, and parking for the Animal Care and Regulation Department. The new facility will give the department the new facility it needs to provide quality animal care services in Sacramento County. The new facility is currently planned to be located at Mather Commerce Center.

**Animal Care – New Facility**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	10,000,000	0	0	0	10,000,000
Project Management/ Design	0	0	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Certificates of Participation	0		6,000,000	0	0	0	6,000,000
Tobacco Securitization Funds	0		6,000,000	0	0	0	6,000,000
<b>Total</b>	<b>0</b>		<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

**Demolish Existing Animal Care Facility**

Animal Care  
4290 Bradshaw Road

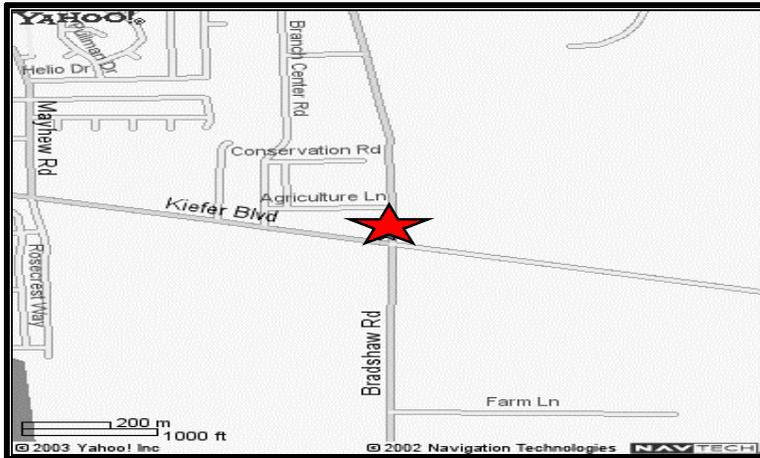
Priority B

Department: General Services

Estimated Project Cost: \$100,000

Expected Completion Date: 2006

Funding Sources: Capital Construction Fund



**Project Description:**

The existing Animal Care Facility is located at the northeast intersection of Bradshaw Road and Kiefer Boulevard. When Animal Care moves to their new building, which is currently being sited and designed, this facility will be demolished and the site improved to accommodate other Sacramento County activities. This site is identified in the Master Plan as the future site for an attractive office building or other development due to its highly visible location at a busy suburban intersection.

**Demolish Existing Animal Care Facility**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	100,000	0	0	100,000

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	0	0	100,000	0	0	100,000



**Emergency Generator and Electrical Upgrade**

Boys Ranch  
14049 Boys Ranch Road

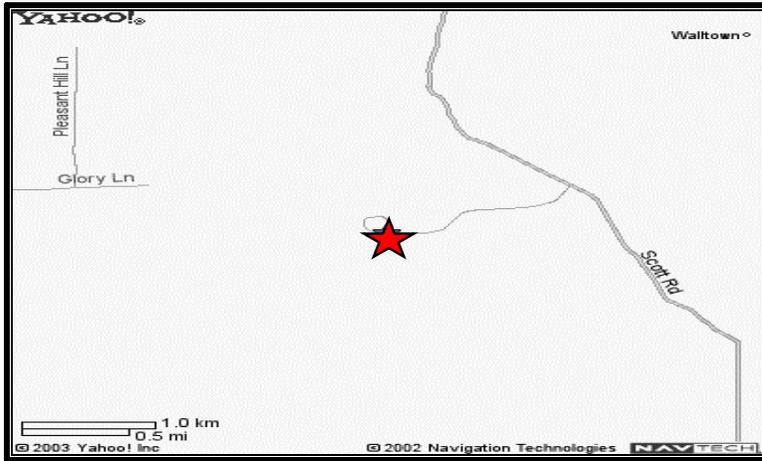
Priority B

**Department:** Probation

**Estimated Project Cost:** \$912,619

**Expected Completion Date:** July 2003

**Funding Sources:** Certificates of Participation



**Project Description:**

The current generator at the Sacramento County Boy's Ranch is old, repair parts are difficult to find, and it does not have the capacity to operate the entire facility with the addition of the 25-bed add-on, the visitor center, and the construction technology shop. It is an operational need and necessary under the California State Board of Corrections mandate under Title 24, Section 460A.1.23, Emergency Power to replace this generator with one that is capable of operating the entire Boy's Ranch facility.

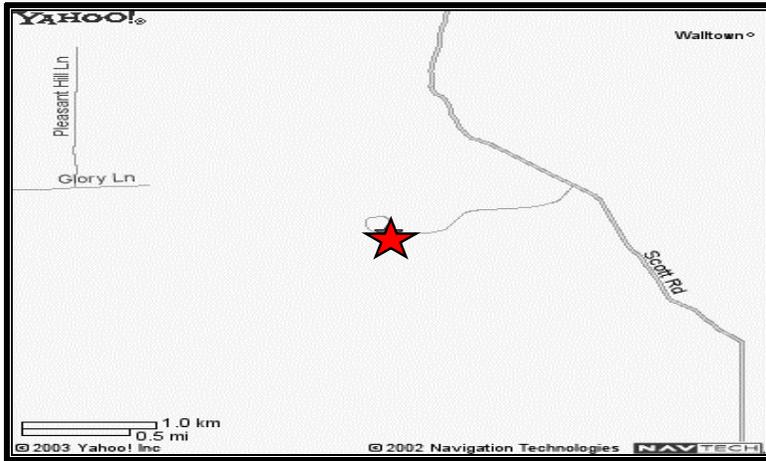
**Emergency Generator and Electrical Upgrade**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	774,440	0	0	0	0	774,440
Project Management/ Design	26,671	20,000	0	0	0	0	46,671
Consultant Services	30,025	6,000	0	0	0	0	36,025
Construction Inspection	21,186	34,297	0	0	0	0	55,483
<b>Total</b>	<b>77,882</b>	<b>834,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>912,619</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Certificates of Participation	77,882	834,737	0	0	0	0	912,619

**Roof Repair**  
 Boys Ranch  
 14049 Boys Ranch Road  
 Priority B

**Department:** Probation                      **Estimated Project Cost:** \$129,027  
**Expected Completion Date:** 2004              **Funding Sources:** Capital Construction Fund



**Project Description:**  
 The cementitious shakes (cal shake) roofing is failing individually and collectively as a roofing system. Maintenance is no longer possible as the materials manufacturer has gone out of business. Foot traffic on these roof systems is causing further damage including cracking and breaking of the shake material which is allowing water through to the plywood substrate, accelerating the failure process. To keep the buildings safe and functional, all failing “cal shake” roof systems need to be repaired or replaced.

**Roof Repair**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	94,559	0	0	0	0	94,559
Project Management/ Design	7,859	9,767	0	0	0	0	17,626
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	15,342	0	0	0	0	15,342
Misc. Project Costs	0	1,500	0	0	0	0	1,500
<b>Total</b>	<b>7,859</b>	<b>121,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,027</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	7,859	121,168	0	0	0	0	129,027

**Parking Lot for Branch Center Motor Pool**

Branch Center Motor Pool  
3800 Branch Center Road

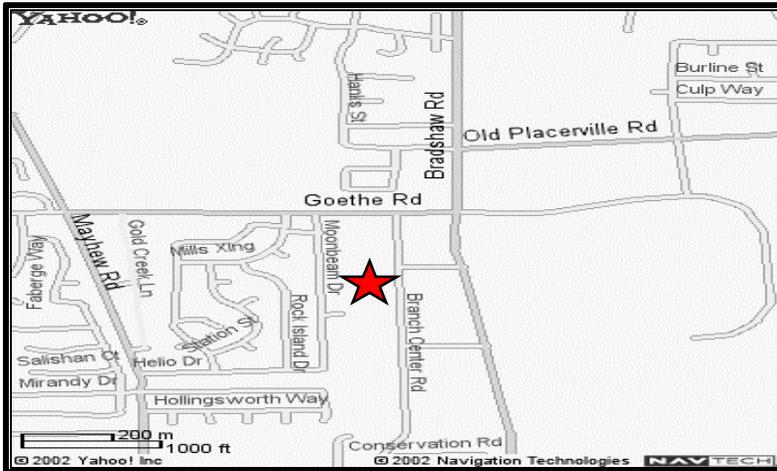
Priority C

Department: General Services

Estimated Project Cost: \$224,174

Expected Completion Date: 2005

Funding Sources: Capital Construction Fund



**Project Description:**

Currently, there are over 3,000 employees assigned to county offices at the Branch Center and an average of 300 daily public visitors, all of whom must park in an area with only 1,873 parking spaces. This project will allow all motor pool vehicles to be relocated to the actual motor pool and return 135 public/employee parking spaces to their original planned use which will help alleviate the lack of available parking.

**Parking Lot for Branch Center Motor Pool**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	0	173,376	0	0	0	173,376
Project Management/ Design	19,983	0	1,308	0	0	0	21,291
Consultant Services	7,000	0	0	0	0	0	7,000
Construction Inspection	0	0	21,207	0	0	0	21,207
Misc. Project Costs	0	0	1,300	0	0	0	1,300
<b>Total</b>	<b>26,983</b>	<b>0</b>	<b>197,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,174</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	26,983	0	197,191	0	0	0	224,174

**Replace Roof**

Clerk/Recorder Building  
600 8<sup>th</sup> Street

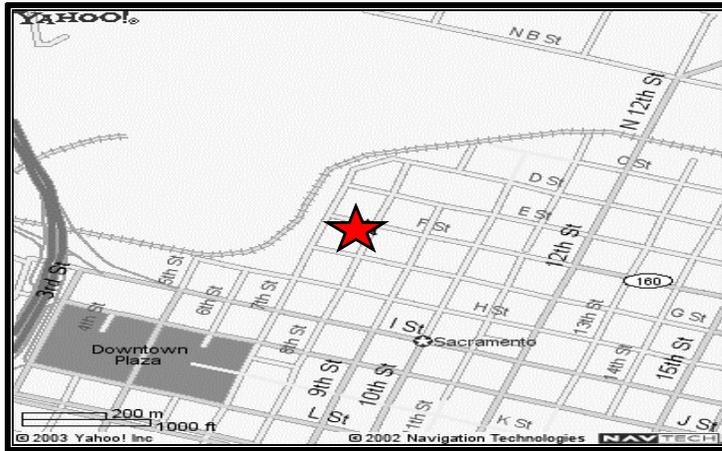
Priority A

Department: Finance

Estimated Project Cost: \$132,872

Expected Completion Date: 2004

Funding Sources: Capital Construction Fund



**Project Description:**

The roof at 600 8<sup>th</sup> Street was patched several times last winter and numerous times in the past few years. Leaks have still occurred causing safety issues and risking damage to equipment. It is more feasible and cost-effective to replace the roof to maintain facility value.

**Replace Roof**

<u>Project Costs</u>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	87,724	0	0	0	0	87,724
Project Management/ Design	2,438	22,983	0	0	0	0	25,421
Construction Inspection	0	16,741	0	0	0	0	16,741
Misc. Project Costs	0	2,986	0	0	0	0	2,986
<b>Total</b>	<b>2,438</b>	<b>130,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,872</b>

<u>Funding Sources</u>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	2,438	130,434	0	0	0	0	132,872

**Future Cable Infrastructure**  
 Corporation Yard  
 3700 Branch Center Road

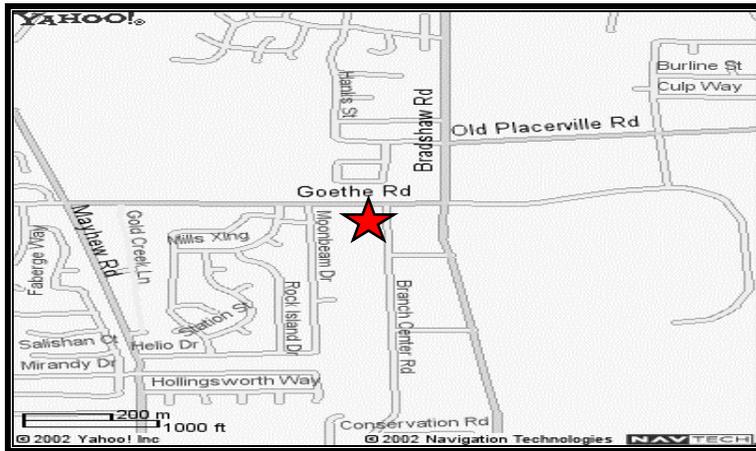
Priority A

Department: OCIT

Estimated Project Cost: \$471,274

Expected Completion Date: 2004

Funding Sources: Capital Construction Fund



**Project Description:**

With current and projected growth, there are not enough conduits and change out pull boxes/manholes to accommodate future copper and fiber cable requirements at the Branch Center Complex. Currently, there are 150 spare copper pairs between 3700 Branch Center and Manhole #6. These copper pairs are projected for use in traffic control and light equipment repair facilities. The new pathway will allow various agencies access to fiber optic service in the new Traffic Operations Building and will accommodate future growth in county government.

**Future Cable Infrastructure**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	20,000	355,738	0	0	0	0	25,843,211
Project Management/ Design	23,642	14,594	0	0	0	0	38,236
Consultant Services	0	20,935	0	0	0	0	20,935
Construction Inspection	0	32,257	0	0	0	0	32,257
Misc. Project Costs	0	4,108	0	0	0	0	4,108
<b>Total</b>	<b>43,642</b>	<b>427,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,274</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	43,642	427,632	0	0	0	0	471,274

**Renovation for Transportation Department**

Corporation Yard Administration  
4101 Branch Center Road

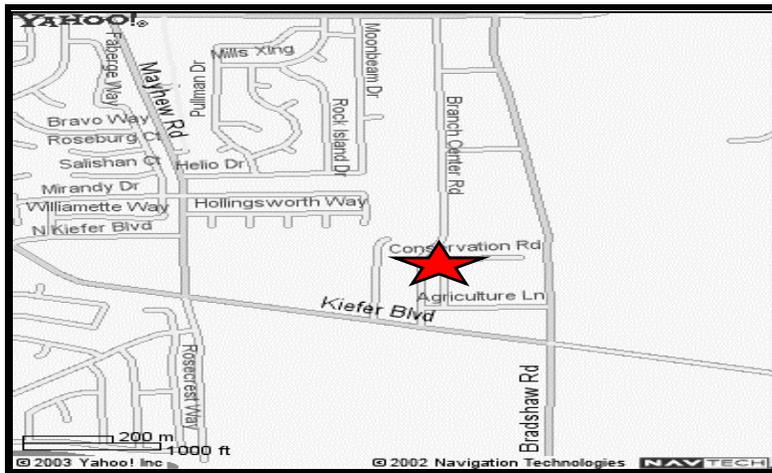
Priority B

**Department:** Transportation

**Estimated Project Cost:** \$750,000

**Expected Completion Date:** 2007

**Funding Sources:** Capital Construction Fund



**Project Description:**

The Public Works Building Inspection Division is planning the move to a new facility by 2005. Subsequent to their move, a portion of the Transportation Department, which is currently located in a downtown lease, will backfill the space vacated by Building Inspection. This project will consolidate all of the divisions in Transportation at the Branch Center Complex resulting in better coordination and cost-efficient services.

**Renovation for Transportation Department**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	0	750,000	0	750,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	0	0	0	750,000	0	750,000

**Pavement Maintenance Project**  
Sacramento County Parking Lots

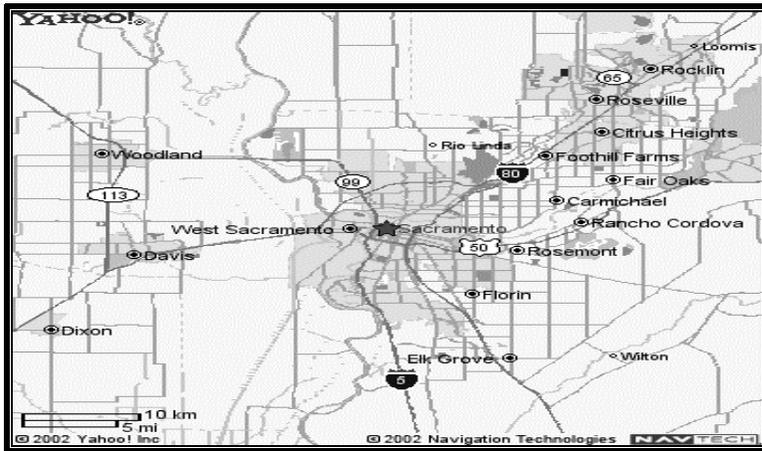
Priority B

Department: General Services

Estimated Project Cost: \$500,000

Expected Completion Date: Ongoing

Funding Sources: Capital Construction Fund



**Project Description:**

Many parking lots have cracks that need to be repaired. If the damage to the parking lot is repaired while the problem is still minor, repairs will be less costly to accomplish. Additionally, by grouping many minor parking lot repairs together, the work can be done in a more timely manner than if each parking lot repair is completed as a separate project.

**Pavement Maintenance Project**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	90,000	90,000	90,000	90,000	90,000	450,000
Project Management/ Design	0	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	100,000	100,000	100,000	100,000	100,000	500,000

**Crime Lab, Arson Lab, PCR Lab Expansion**

Coroner Crime Lab  
4800 Broadway

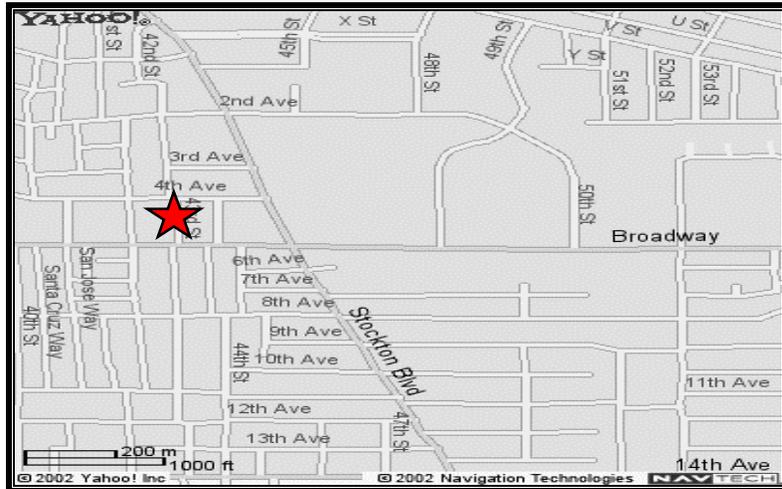
Priority B

**Department:** District Attorney

**Estimated Project Cost:** \$1,799,839

**Expected Completion Date:** 2005

**Funding Sources:** Capital Construction Fund



**Project Description:**

This project will encompass the tenant improvements of the existing vacant shell of the second floor of the Crime Lab that will accommodate an enlarged PCR Lab, new Arson Investigation Lab, Evidence examination rooms, and new staff office area. These projects will also include modifications to the Arson Lab that will accommodate new lab equipment as well as modifications to the existing Scanning Electron Microscope room. The existing HVAC room will also be renovated. The remodel of this facility will update and ensure a more effective Coroner/Crime Lab for the County of Sacramento.

**Crime Lab, Arson Lab, PCR Lab Expansion**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	665,555	665,556	0	0	0	1,331,111
Project Management/ Design	39,407	10,000	10,000	0	0	0	59,407
Consultant Services	70,964	100,000	38,646	0	0	0	209,610
Construction Inspection	0	66,556	66,555	0	0	0	133,111
Misc. Project Costs	0	33,300	33,300	0	0	0	66,600
<b>Total</b>	<b>110,371</b>	<b>875,411</b>	<b>814,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,799,839</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	110,371	875,411	814,057	0	0	0	1,799,839

**Evidence Area Alterations and Improvements**

Coroner Crime Lab  
4800 Broadway

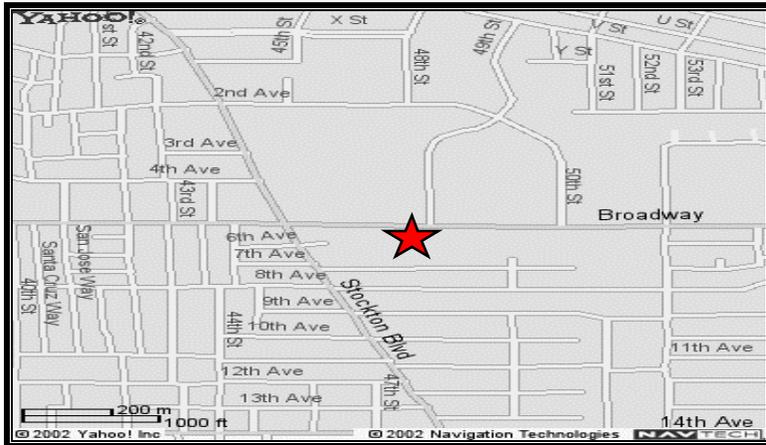
Priority B

Department: District Attorney

Estimated Project Cost: \$733,461

Expected Completion Date: 2004

Funding Sources: Capital Construction Fund



**Project Description:**

Evidence submitted to the Crime Lab exceeds 100,000 items annually. Existing space/design is inadequate to handle that workload as well as absorb future increases. ASCLD accreditation inspectors identified the current evidence room design as defective and inadequate to handle current and projected increases in evidence processing. It recommended immediate remediation before granting laboratory accreditation. To accommodate these requirements, Room 2113 (evidence transfer and viewing) will be converted into two administrative staff workstations and the evidence receiving counter will be extended. These changes will make the area more conducive to handling future increases in Crime Lab workload.

**Evidence Area Alterations and Improvements**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	546,486	0	0	0	0	546,486
Project Management/ Design	10,002	29,742	0	0	0	0	39,744
Consultant Services	0	79,970	0	0	0	0	79,970
Construction Inspection	0	62,261	0	0	0	0	62,261
Misc. Project Costs	0	5,000	0	0	0	0	5,000
<b>Total</b>	<b>10,002</b>	<b>723,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,461</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	10,002	723,459	0	0	0	0	733,461

**Remodel Front Counter**

Coroner Crime Lab  
4800 Broadway

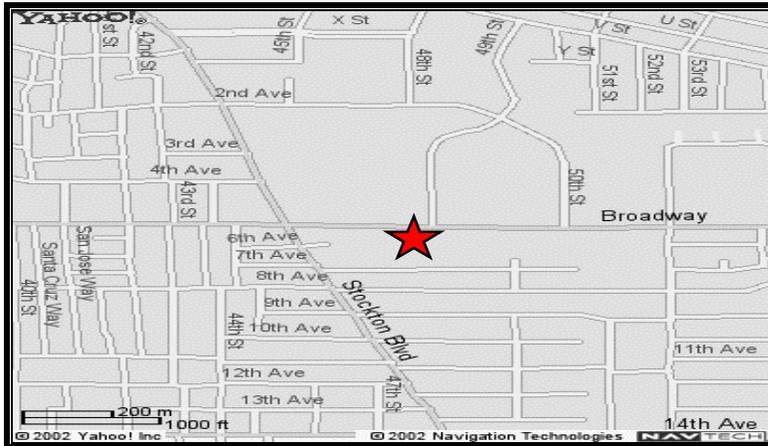
Priority B

Department: Coroner

Estimated Project Cost: \$234,190

Expected Completion Date: 2004

Funding Sources: Capital Construction Fund



**Project Description:**

The front counter at the Crime Lab is too high and is not consistent with Americans With Disabilities Act (ADA) standards. The counter's sitting and standing positions are also ergonomically unacceptable. Additionally, lighting is inadequate and the metal window frame blocks the view of a person of average height forcing him to either bend or stand on his toes to be seen. Staff can only accommodate one person at a time, forcing other customers to wait in line. To correct these discrepancies, the front counter will be redesigned and altered to improve accessibility and service to more than one customer at a time. This will be done by removing bulletproof glass, installing sliding windows, cutting counters to a more appropriate width, and lowering the customer counter. These alterations will make the front counter more conducive to good customer service.

**Remodel Front Counter**

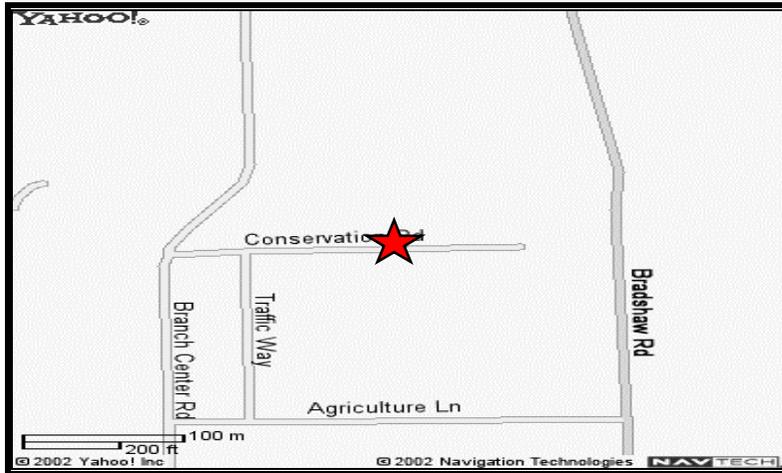
<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	77,025	53,751	0	0	0	0	130,776
Project Management/ Design	11,889	0	0	0	0	0	11,889
Consultant Services	72,625	0	0	0	0	0	72,625
Construction Inspection	17,000	0	0	0	0	0	17,000
Misc. Project Costs	1,900	0	0	0	0	0	1,900
<b>Total</b>	<b>180,439</b>	<b>53,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,190</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Capital Construction Fund	180,439	53,751	0	0	0	0	234,190

**Fleet Maintenance Facility**  
 Equipment Yard  
 9661 Conservation Road

Priority B

**Department:** Fleet Services      **Estimated Project Cost:** \$4,600,000  
**Expected Completion Date:** August 2006      **Funding Sources:** Fleet Services Capital Fund



**Project Description:**

The current fleet services facility needs to be replaced because the existing building is unsuitable for the size and number of vehicles that are serviced. The proposed project includes a new Fleet Maintenance facility as well as new Fleet Services Division office space. The new facility will include the capacity to service 1,850 county vehicles and provide on-site parking for a 200-vehicle motor pool within a four acre site. The new facility will enable the County to maintain the new technologies found in a wide variety of vehicles as well as service those vehicles in an efficient and productive manner.

**Fleet Maintenance Facility**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	1,000,000	2,900,000	0	0	3,900,000
Project Management/ Design	0	0	200,000	88,000	0	0	288,000
Consultant Services	0	0	90,000	0	0	0	90,000
Construction Inspection	0	0	100,000	176,000	0	0	276,000
Misc. Project Costs	0	0	10,000	36,000	0	0	46,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Fleet Services Capital Fund	0	0	1,400,000	3,200,000	0	0	4,600,000

<b>Annual Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Facility Operating Cost	0	0	0	0	250,000	263,000	513,000

**Install New Controls Convert to a Variable Air Valve (VAV) System**

John Price/District Attorney Building  
901 G Street

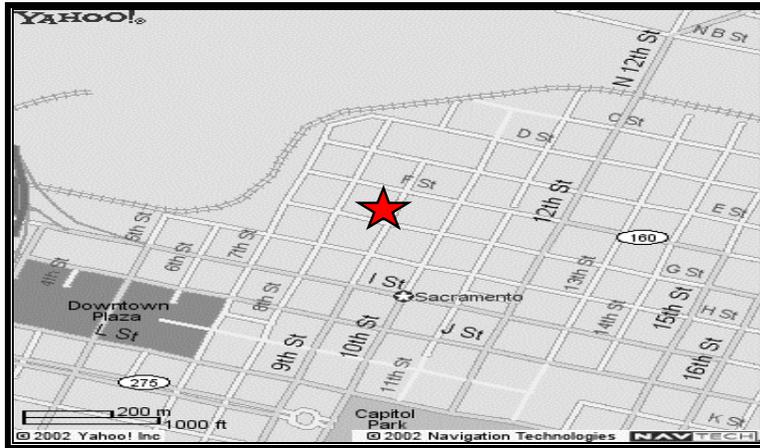
Priority C

Department: General Services

Estimated Project Cost: \$310,094

Expected Completion Date: 2005

Funding Sources: Capital Construction Fund



**Project Description:**

The Heating, Ventilation and Air Conditioning (HVAC) mixing boxes are antiquated and are causing difficulties with heating and cooling the building. It is recommended that the system be converted to a VAV system and controls should be updated and compatible with the current standard for central plant interface downtown. This will alleviate many problems encountered while maintaining comfort in this building.

**Install New Controls and Convert to a VAV System**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	243,361	0	0	0	243,361
Project Management/ Design	2,035	1,438	12,000	0	0	0	15,473
Consultant Services	0	10,866	7,000	0	0	0	17,866
Construction Inspection	0	1,439	26,000	0	0	0	27,439
<b>Total</b>	<b>2,035</b>	<b>13,743</b>	<b>294,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,094</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	2,035	13,743	294,316	0	0	0	310,094

**Upgrade Elevator Controllers**

John Price/District Attorney Building  
901 G Street

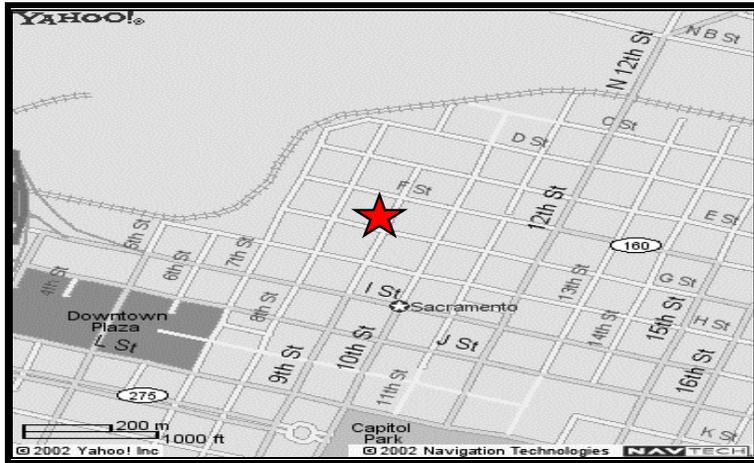
Priority B

**Department:** General Services

**Estimated Project Cost:** \$330,968

**Expected Completion Date:** October 2003

**Funding Sources:** Capital Construction Fund



**Project Description:**

The elevator controllers at this facility are old and at the end of their life cycle. They are extremely hard to service in that parts are scarce or no longer available. Therefore, the elevator controllers will be upgraded. In addition, due to their age, the cabs of the elevators will be remodeled. Both aspects of this project will make the facility safer and more functional.

**Upgrade Elevator Controllers**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	20,000	257,200	0	0	0	0	277,200
Project Management/ Design	10,000	15,550	0	0	0	0	25,550
Consultant Services	1,765	7,735	0	0	0	0	9,500
Construction Inspection	10,000	8,718	0	0	0	0	18,718
<b>Total</b>	<b>41,765</b>	<b>289,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,968</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	41,765	289,203	0	0	0	0	330,968

**New Juvenile Courthouse**  
 Juvenile Courthouse  
 9605 Kiefer Boulevard

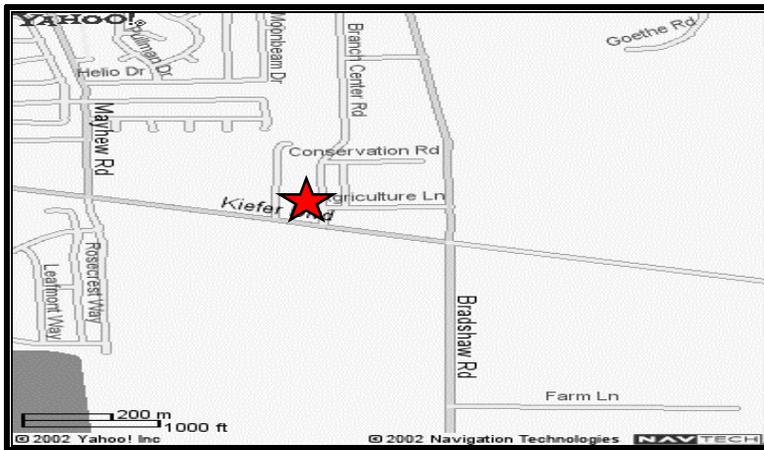
Priority B

**Department:** Courts

**Estimated Project Cost:** \$31,294,135

**Expected Completion Date:** 2004

**Funding Sources:** 2003 Certificates of Participation



**Project Description:**

The growth of Sacramento County has made it necessary to expand all departments, including the Probation Department, to meet the needs of the community as a whole. The current Probation facilities housing the Juvenile Courts are grossly overcrowded and do not meet code requirements. Because of this, a new three-story Juvenile Court facility will be built at the Branch Center and will consist of approximately 94,000 square feet with six courtrooms and space for two future courtrooms. The new facility will also allow court activities located within the existing B. T. Collins Juvenile Center to relocate. This project will accommodate current and future Juvenile Court requirements.

**New Juvenile Courthouse**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	637,710	25,205,501	0	0	0	0	25,843,211
Project Management/ Design	563,249	168,418	0	0	0	0	731,667
Consultant Services	1,859,295	169,310	0	0	0	0	2,028,605
Construction Inspection	0	956,237	0	0	0	0	956,237
Misc. Project Costs	18,500	1,715,915	0	0	0	0	1,734,415
<b>Total</b>	<b>3,078,754</b>	<b>28,215,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,294,135</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
2003 Certificates of Participation	3,078,754	28,215,381	0	0	0	0	31,294,135

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Debt Service	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Facility Operating Cost	0	1,000,000	1,050,000	1,100,000	1,160,000	1,220,000	5,530,000
<b>Total Annual Costs</b>	<b>0</b>	<b>3,100,000</b>	<b>3,150,000</b>	<b>3,200,000</b>	<b>3,260,000</b>	<b>3,320,000</b>	<b>16,030,000</b>

**Juvenile Hall Expansion and Modification**

Juvenile Hall  
9601 Kiefer Boulevard

Priority B

Department: Probation

Estimated Project Cost: \$47,914,689

Expected Completion Date: 2008

Funding Sources: Tobacco Securitization Funds  
Board of Corrections Grants



**Project Description:**

Currently, Juvenile Hall does not have required bed capacity and some facilities necessary for operational safety. Classrooms, eating areas, exercise yards, and medicine distribution areas will be added to each housing unit. These improvements will change the way Juvenile Hall functions in the future. Residents will no longer walk down common halls many times each day; their lives will be centered around individual housing units, eliminating dangerous contact between members of different units. Additionally, the kitchen (food service), laundry facilities, warehouse space, medical and mental health, administration, staff areas, central plant, and electrical service will all be expanded. A visitors center, additional parking, a new intake/release area, and 90 beds, will all be added to the existing Juvenile Hall. These additions and modifications will insure Juvenile Hall is prepared to add additional beds in the future, as the need for them arises.

**Juvenile Hall Expansion and Modification**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	1,628,036	4,721,791	10,000,000	10,000,000	10,000,000	0	36,349,827
Project Management/ Design	752,057	362,163	200,000	200,000	200,000	0	1,714,220
Consultant Services	2,000,000	1,572,700	300,000	200,000	200,000	0	4,272,700
Construction Inspection	0	977,942	735,000	735,000	735,000	0	3,182,942
Misc. Project Costs	0	370,000	0	0	2,025,000	0	2,395,000
<b>Total</b>	<b>4,380,093</b>	<b>8,004,596</b>	<b>11,235,000</b>	<b>11,135,000</b>	<b>13,160,000</b>	<b>0</b>	<b>47,914,689</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
State Grants	0	304,596	235,000	135,000	68,204	0	742,800
Federal Grants	0	700,000	1,000,000	1,000,000	1,680,586	0	4,380,586
Tobacco Securitization Funds	4,380,093	7,000,000	10,000,000	10,000,000	11,411,210	0	42,791,303
<b>Total</b>	<b>4,380,093</b>	<b>8,004,596</b>	<b>11,235,000</b>	<b>11,135,000</b>	<b>13,160,000</b>	<b>0</b>	<b>47,914,689</b>

**Reroof of Administration/Courts and Gymnasium**

Juvenile Center  
9601 Kiefer Boulevard

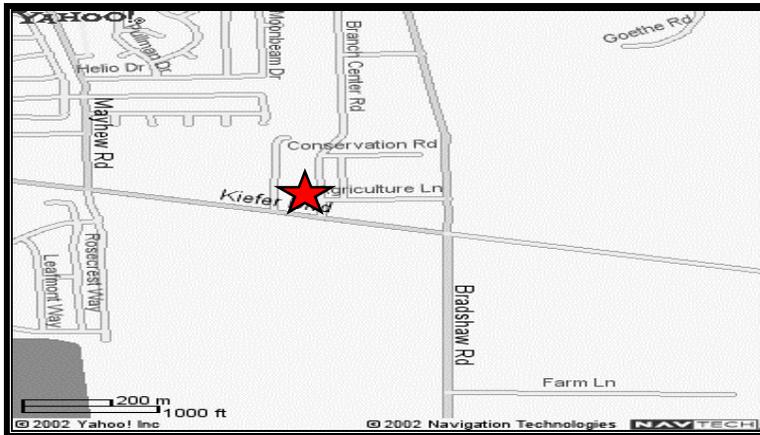
Priority A

**Department:** General Services

**Estimated Project Cost:** \$542,877

**Expected Completion Date:** 2004

**Funding Sources:** Capital Construction Fund



**Project Description:**

The roof systems on both of these buildings have failed and catastrophic failure is highly probable over the Administration/Courts area. When being tested for hazardous products, it was found that the roofs contain asbestos. Because of this health and safety issue, it will be necessary for a complete tear-off of the old roofs and installation of new roofs. Completion of this project will remove the health and safety hazard as well as provide more functional county facilities.

**Reroof of Administration/Courts and Gymnasium**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	461,639	0	0	0	0	461,639
Project Management/ Design	5,082	10,300	0	0	0	0	15,382
Consultant Services	0	23,600	0	0	0	0	23,600
Construction Inspection	0	37,196	0	0	0	0	37,196
Misc. Project Costs	0	5,060	0	0	0	0	5,060
<b>Total</b>	<b>5,082</b>	<b>537,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,877</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	5,082	537,795	0	0	0	0	542,877

**Fall Protection Around Perimeter**

Main Courthouse  
720 9<sup>th</sup> Street

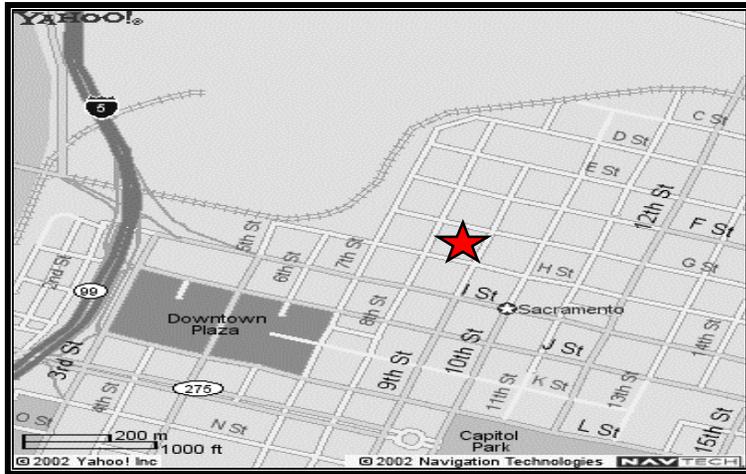
Priority A

Department: Courts

Estimated Project Cost: \$458,688

Expected Completion Date: 2004

Funding Sources: Court Construction Trust Fund



**Project Description:**

The Courthouse lacks a fall protection system for workers and window cleaners at the exterior ledge below each window level and therefore does not currently meet Cal/OSHA regulations for window washing safety. To bring the building up to present safety standards, this project provides design and installation of a fall protection system employing cables and safety harnesses. This may include construction and/or retrofitting the building. Making these modifications will help to insure Sacramento County's compliance with the most current safety standards and bring the building up to Cal/OSHA standards for permiter fall protection.

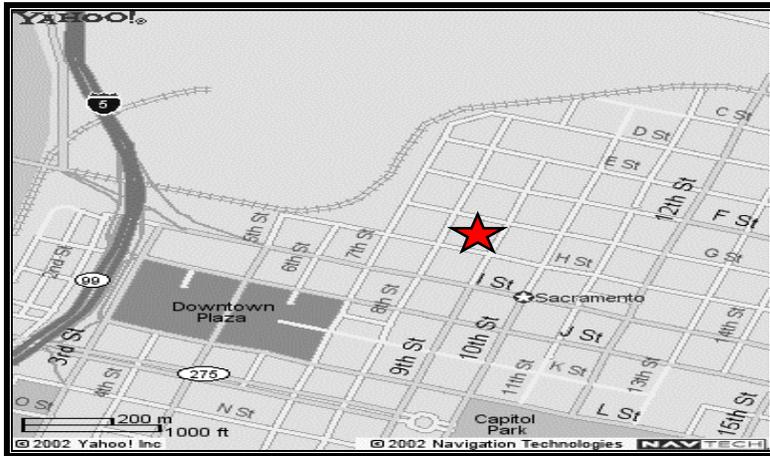
**Fall Protection Around Perimeter**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	316,250	0	0	0	0	316,250
Project Management/ Design	2,014	39,501	0	0	0	0	41,515
Consultant Services	0	40,000	0	0	0	0	40,000
Construction Inspection	0	40,923	0	0	0	0	40,923
Misc. Project Costs	0	20,000	0	0	0	0	20,000
<b>Total</b>	<b>2,014</b>	<b>456,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,688</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Court Trust Fund	2,014	456,674	0	0	0	0	458,688

**Install New Controls and/or Variable Air Volume (VAV) HVAC**  
 Main Courthouse  
 720 9<sup>th</sup> Street  
 Priority C

**Department:** General Services      **Estimated Project Cost:** \$2,047,306  
**Expected Completion Date:** 2004      **Funding Sources:** Court Construction Trust Fund



**Project Description:**  
 The ventilating system at the County Courthouse is at least thirty-five years old and needs serious upgrades. There are two options being considered. The first is conversion to updated central plant compatible controls on all existing HVAC systems. The second is a full conversion to VAV systems. Each of these options is being reviewed with regard to available funds as well as the benefits of each option.

**Install New Controls and/or VAV HVAC**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	1,755,110	0	0	0	0	1,755,110
Project Management/ Design	5,197	20,237	0	0	0	0	25,434
Consultant Services	0	46,503	0	0	0	0	46,503
Construction Inspection	0	173,756	0	0	0	0	173,756
Misc. Project Costs	0	46,503	0	0	0	0	46,503
<b>Total</b>	<b>5,197</b>	<b>2,042,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047,306</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Court Trust Fund	5,197	2,042,109	0	0	0	0	2,047,306

**Remove/Replace Tile at Cafeteria Entrance**

Main Courthouse  
720 9<sup>th</sup> Street

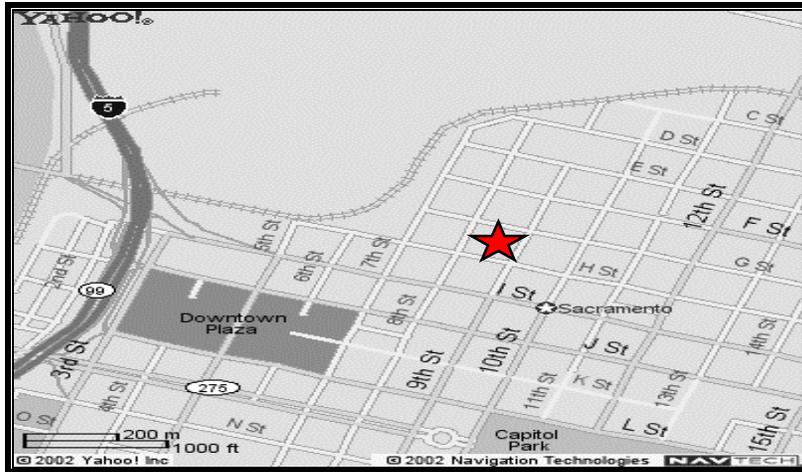
Priority A

Department: Courts

Estimated Project Cost: \$95,583

Expected Completion Date: 2004

Funding Sources: Court Construction Trust Fund



**Project Description:**

The tile flooring at the entrance to the sixth floor cafeteria has tested positive for asbestos. Additionally, it is coming up in some places and is worn in others. It needs to either be removed and/or replaced. Doing so will remove the safety and health threat of this flooring.

**Remove/Replace Tile at Cafeteria Entrance**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	53,098	0	0	0	0	53,098
Project Management/ Design	1,172	15,328	0	0	0	0	16,500
Consultant Services	0	14,800	0	0	0	0	14,800
Construction Inspection	0	10,885	0	0	0	0	10,885
Misc. Project Costs	0	300	0	0	0	0	300
<b>Total</b>	<b>1,172</b>	<b>94,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,583</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Court Trust Fund	1,172	94,411	0	0	0	0	95,583

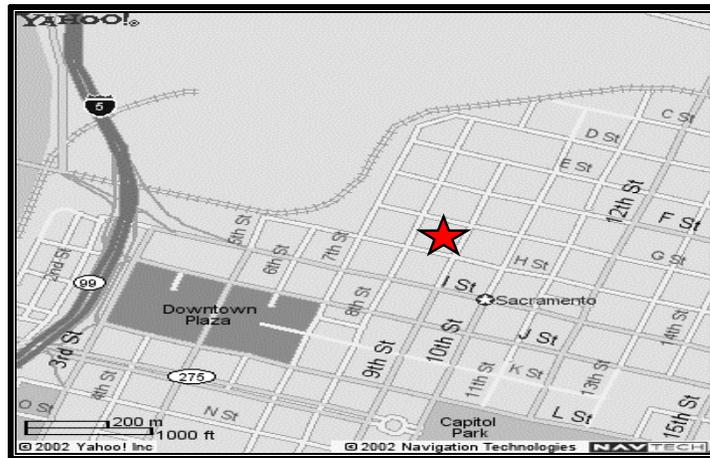
**Renovate Security System**  
 Main Courthouse  
 720 9<sup>th</sup> Street  
 Priority A

**Department:** Courts

**Estimated Project Cost:** \$1,798,122

**Expected Completion Date:** May 2004

**Funding Sources:** Court Construction Trust Fund



**Project Description:**

The security system in the courthouse is antiquated. Due to the age of existing equipment, some replacement parts are no longer available, nor are they supported by the original vendors/manufacturers. The initial installation, which took place in the 1960's, has been modified and expanded many times over the years making service and support extremely difficult. Several components of the system no longer function properly. It is not practical to expand or alter the existing system; instead, the security system will be replaced. New components will include cameras, intercom system, and central control, or the "brain" of the system. Additionally, the control room will be relocated to a new area, which will be renovated to accommodate the control room. The renovation of this equipment will make the courts secure, protect the public and those involved in court operations, and prevent safety hazards from a faulty system.

**Renovate Security System**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	1,159,557	0	0	0	0	1,159,557
Project Management/ Design	63,148	107,517	0	0	0	0	170,665
Consultant Services	177,500	120,000	0	0	0	0	297,500
Construction Inspection	0	169,400	0	0	0	0	169,400
Misc. Project Costs	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>240,648</b>	<b>1,557,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,798,122</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Court Trust Fund	240,658	1,557,474	0	0	0	0	1,798,122

**Replace Locks, Electrical Strikes and Wiring**

Main Courthouse  
720 9<sup>th</sup> Street

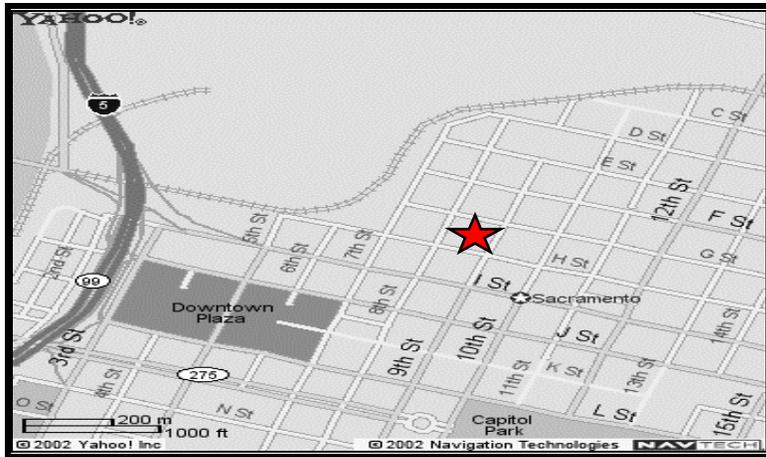
Priority A

**Department:** Courts

**Estimated Project Cost:** \$356,600

**Expected Completion Date:** 2003

**Funding Sources:** Court Construction Trust Fund



**Project Description:**

The high security locks and system for this facility are old and obsolete. The components are beyond 35 years old and beyond useful life. The holding cells are a critical component to Court Operations and the locks must be replaced to minimize operational impact.

**Replace Locks, Electrical Strikes and Wiring**

<b>Project Costs</b>	<u>Prior</u> <u>Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	238,700	0	0	0	0	238,700
Project Management/ Design	30,291	23,209	0	0	0	0	53,500
Consultant Services	20,400	2,000	0	0	0	0	22,400
Construction Inspection	0	42,000	0	0	0	0	42,000
<b>Total</b>	<b>50,691</b>	<b>305,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,600</b>

<b>Funding Sources</b>	<u>Prior</u> <u>Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Court Trust Fund	50,691	305,909	0	0	0	0	356,600

**Dampen Excessive Noise in Basement**

Main Jail  
651 I St.

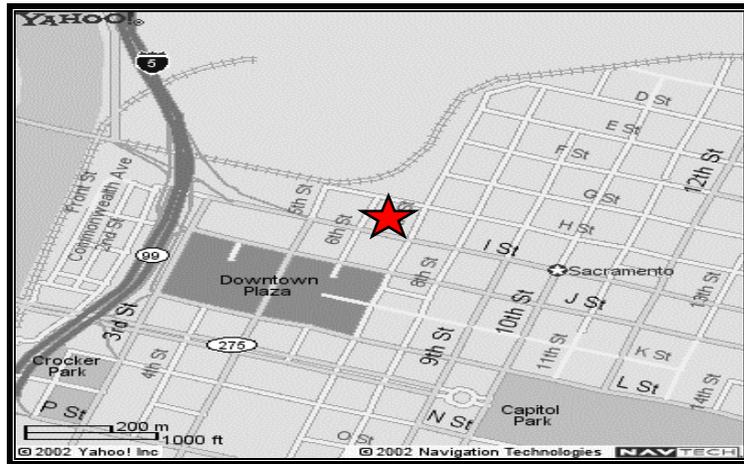
Priority B

Department: Sheriff

Estimated Project Cost: \$221,100

Expected Completion Date: 2003

Funding Sources: Capital Construction Fund



**Project Description:**

Noise has been present and bothersome ever since this area was first occupied. However, the noise level has increased to an uncomfortable level since the modification of the laundry exhaust system. The fan motor for the laundry was increased from a 3 hp motor to 15 hp motor and the fan blade pitch has been changed to increase the airflow. There will be an evaluation to determine which product will best dampen the noise produced by this massive air handling equipment. Additionally, this project includes changing several exhaust fans to provide medical isolation cells that meet the requirements for tuberculosis as well as to reduce odor in some areas. Each aspect of this project will contribute to making daily activities run more smoothly at the Main Jail.

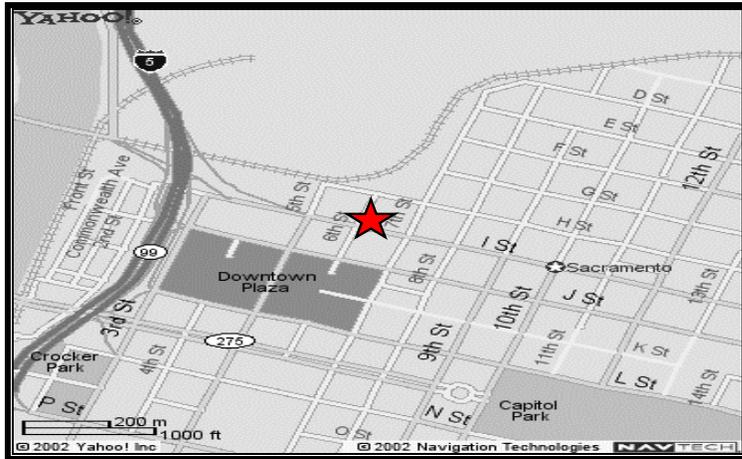
**Dampen Excessive Noise In Basement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	160,000	0	0	0	0	160,000
Project Management/ Design	15,900	0	0	0	0	0	15,900
Consultant Services	23,400	0	0	0	0	0	23,400
Construction Inspection	0	12,800	0	0	0	0	12,800
Misc. Project Costs	536	8,464	0	0	0	0	9,000
<b>Total</b>	<b>39,836</b>	<b>181,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,100</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	39,836	181,264	0	0	0	0	221,100

**Install Upgraded Systems for Touch Screen Security System**  
 Main Jail  
 651 I St.  
 Priority A

**Department:** Sheriff                      **Estimated Project Cost:** \$698,300  
**Expected Completion Date:** 2004                      **Funding Source:** Capital Construction Fund



**Project Description:**  
 The Prologic Circuits (PLC) that work in conjunction with the jail’s “touchscreen” security system have become obsolete. The programs needed to run them are not available and the hardware is not repairable. There is one PLC unit for each floor’s control room, two located in 2w2l, and one per core room location. Total coverage for the entire jail would be thirty units. Additional monitors for each housing unit control room will need to be replaced. Upgraded systems should be installed as soon as possible to insure continued security in the County’s Main Jail.

**Install Upgraded Systems for Touch Screen Security System**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	522,500	0	0	0	0	522,500
Project Management/ Design	5,000	66,300	0	0	0	0	71,300
Consultant Services	0	50,000	0	0	0	0	50,000
Construction Inspection	0	54,500	0	0	0	0	54,500
<b>Total</b>	5,000	693,300	0	0	0	0	698,300

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	5,000	693,300	0	0	0	0	698,300

**Replace Dayroom Furniture on Custody Housing Floors**

Main Jail  
651 I St.

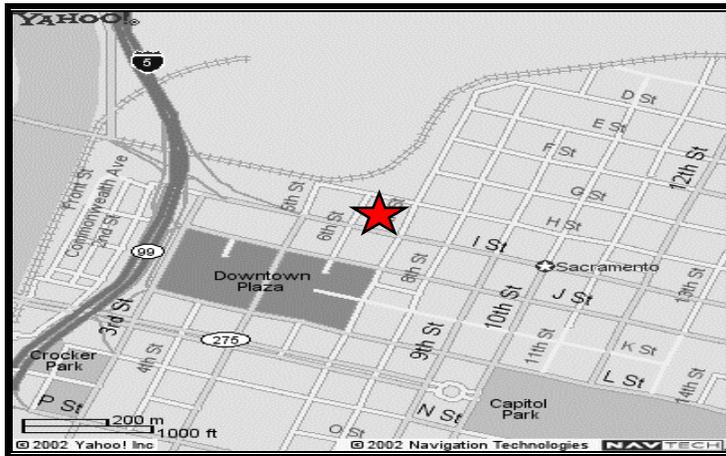
Priority C

Department: Sheriff

Estimated Project Cost: \$260,860

Expected Completion Date: 2005

Funding Sources: Capital Construction Fund



**Project Description:**

The existing furniture used for inmate seating has reached the end of its useful life expectancy. The seating must be designed for a high level of security and evaluated relative to its durability, security, fire safety, potential for injury due to accidents, and potential for use as a weapon or to hide contraband. Insufficient seating can restrict the rated capacity of dayrooms and holding cells. The dayroom furniture will be replaced with like kind appropriate for a high security dention facility.

**Replace Dayroom Furniture on Custody Housing Floors**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	257,889	0	0	0	257,889
Project Management/ Design	2,971	0	0	0	0	0	2,971
<b>Total</b>	<b>2,971</b>	<b>0</b>	<b>257,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,860</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	2,971	0	257,889	0	0	0	260,860

**Replace Dishwashers and Kitchen Floor**

Main Jail  
651 I St.

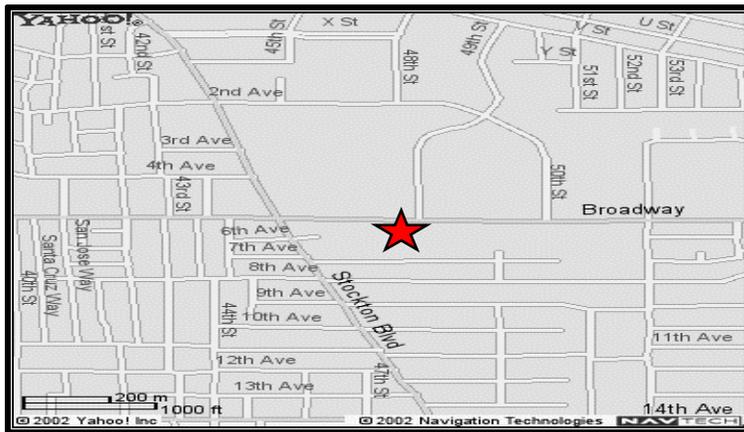
Priority B

Department: Sheriff

Estimated Project Cost: \$620,000

Expected Completion Date: 2003

Funding Sources: Capital Construction Fund



**Project Description:**

Existing dishwashing machines have exceeded their life expectancy and can no longer be repaired. The machines are over eleven years old and specifications have changed, so modifications to electrical service and plumbing to the machines will be necessary. Replacing the existing dishwashers in the kitchen with new machines of like quality will keep the jail functional and improve sanitation.

In addition, the kitchen tile floor appears to be failing in some areas. It is very costly to maintain (existing tiles are inferior grade for present application) and injuries from slips and falls are very high in the kitchen and an adjoining elevator lobby. The tile floor of the kitchen will be replaced with a better quality slip resistant flooring. In addition, there will be some repairs done to the kitchen walls because of water damage.

**Replace Dishwashers and Kitchen Floor**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	481,000	0	0	0	0	481,000
Project Management/ Design	0	42,800	0	0	0	0	42,800
Consultant Services	0	34,500	0	0	0	0	34,500
Construction Inspection	0	54,700	0	0	0	0	54,700
Misc. Project Costs	0	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	620,000	0	0	0	0	620,000

**McClellan #4 Building Improvements**

McClellan Building 4  
3331 Peacekeeper Way

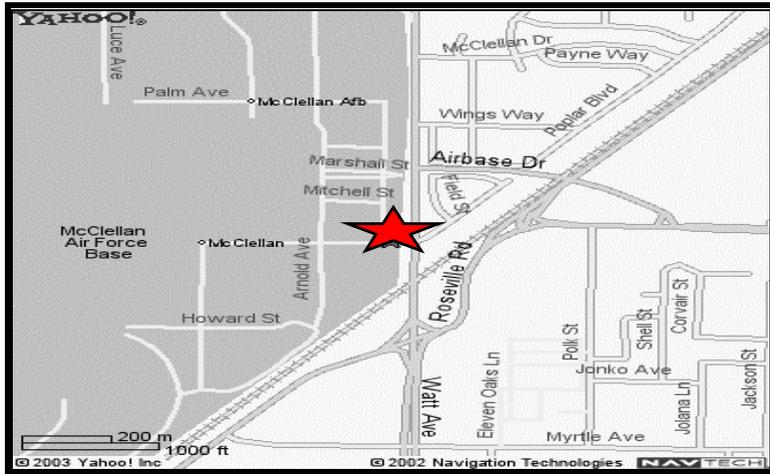
Priority B

**Department:** Economic Development

**Estimated Project Cost:** \$719,000

**Expected Completion Date:** 2004

**Funding Sources:** Economic Development



**Project Description:**

This project remodels an existing building at McClellan Park which will be used by the Economic Development Office and Department of Planning and Community Development. The project will bring County staff to McClellan Park to support economic development efforts to transform the former McClellan Air Force Base into a viable business/industrial park.

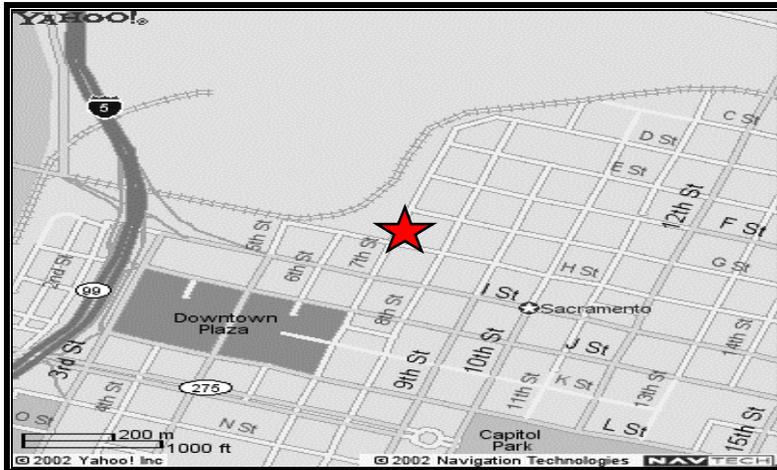
**McClellan #4 Building Improvements**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	185,512	533,488	0	0	0	0	719,000

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Economic Development	185,512	533,488	0	0	0	0	719,000

**Recarpet and Reconfigure Furniture on 3<sup>rd</sup> Floor**  
 Administration Center  
 700 H St.  
 Priority B

**Department:** Finance  
**Expected Completion Date:** 2003  
**Estimated Project Cost:** \$725,687  
**Funding Sources:** Capital Construction Fund  
 Fixed Asset Acquisition Fund (030)



**Project Description:**  
 This project would assign the 3<sup>rd</sup> floor to the Department of Finance and provide for remodeling that floor. The Department of Finance will relocate its Administrative, MIS, and Investment Divisions to this floor. The scope of the project includes recarpeting to maintain facility value.

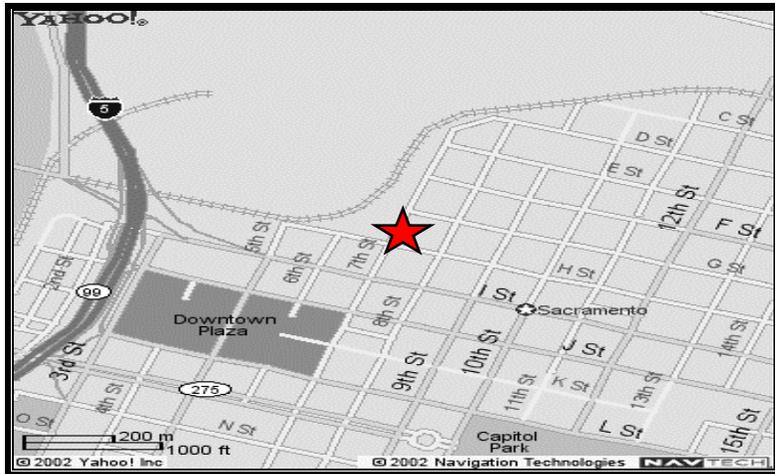
**Recarpet and Reconfigure Furniture on 3<sup>rd</sup> Floor**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	375,849	0	0	0	0	375,849
Project Management/ Design	31,407	28,389	0	0	0	0	59,796
Consultant Services	20,000	2,000	0	0	0	0	22,000
Construction Inspection	0	28,328	0	0	0	0	28,328
Misc. Project Costs	0	239,714	0	0	0	0	239,714
<b>Total</b>	<b>51,407</b>	<b>674,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,687</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	51,407	467,280	0	0	0	0	518,687
Interest/ Other	0	207,000	0	0	0	0	207,000
<b>Total</b>	<b>51,407</b>	<b>674,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,687</b>

**Recarpet, Paint and Reconfigure Furniture for 4<sup>th</sup> Floor**  
 Administration Center  
 700 H St.  
Priority B

**Department:** Finance **Estimated Project Cost:** \$496,196  
**Expected Completion Date:** 2003 **Funding Sources:** Capital Construction Fund  
 Fixed Asset Acquisition Fund (FAAF)



**Project Description:**  
 Based on staffing and work process needs within the Auditor-Controller Division, this project encompasses the reconfiguration of workspace to include removal of outdated and/or obsolete products and upgrade as needed. The 4<sup>th</sup> floor will also be recarpeted and repainted to maintain facility value.

**Recarpet, Paint and Reconfigure Furniture for 4<sup>th</sup> Floor**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	198,289	0	0	0	0	198,289
Project Management/ Design	10,000	5,000	0	0	0	0	15,000
Consultant Services	27,732	5,580	0	0	0	0	33,312
Construction Inspection	0	23,795	0	0	0	0	23,795
Misc. Project Costs	0	225,800	0	0	0	0	225,800
<b>Total</b>	<b>37,732</b>	<b>458,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,196</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	37,732	234,464	0	0	0	0	272,196
FAAF	0	224,000	0	0	0	0	224,000
<b>Total</b>	<b>37,732</b>	<b>458,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,196</b>

**Recarpet 6<sup>th</sup> Floor**  
 Administration Center  
 700 H St.

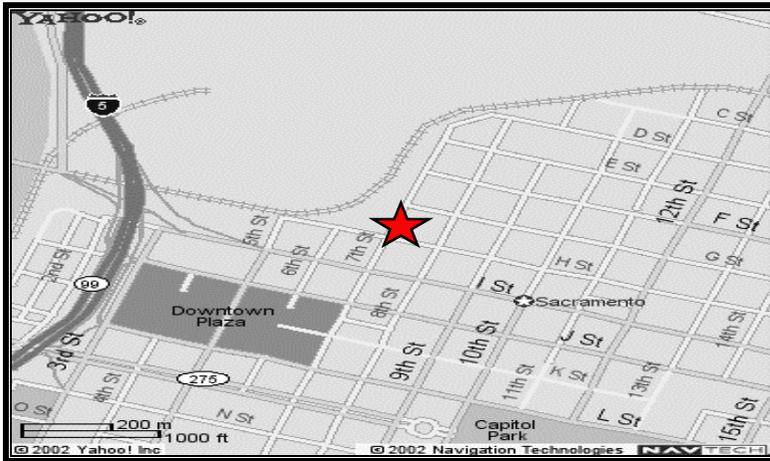
Priority B

**Department:** Human Resources

**Estimated Project Cost:** \$134,182

**Expected Completion Date:** 2003

**Funding Sources:** Capital Construction Fund



**Project Description:**

Existing carpet tiles are over 20 years old and are severely worn; some places are patched with duct tape. The office will be temporarily vacant and this is an ideal time to recarpet the floor. This will keep county facilities up to date and in an appropriate state of repair.

**Recarpet 6<sup>th</sup> Floor**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	106,891	0	0	0	0	106,891
Project Management/ Design	0	14,200	0	0	0	0	14,200
Construction Inspection	0	10,956	0	0	0	0	10,956
Misc. Project Costs	0	2,135	0	0	0	0	2,135
<b>Total</b>	<b>0</b>	<b>134,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,182</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	134,182	0	0	0	0	134,182

**Renovate Cafeteria**

New Administration Building  
700 H St.

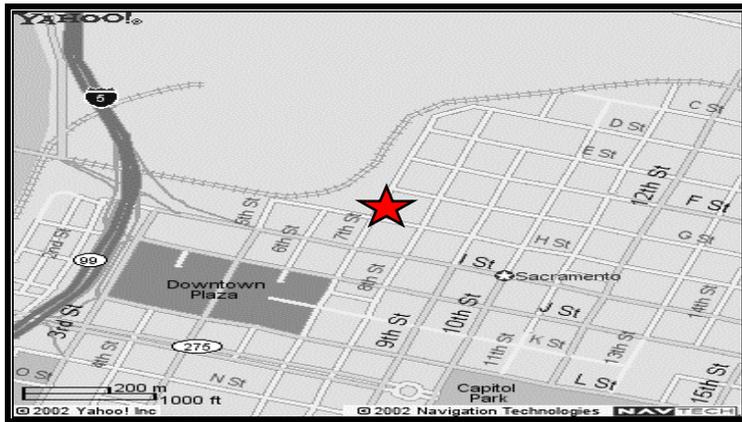
Priority B

**Department:** General Services

**Estimated Project Cost:** \$577,436

**Expected Completion Date:** 2004

**Funding Sources:** Capital Construction Fund



**Project Description:**

The current facility was established over 20 years ago. Industry trends and peoples' eating habits have changed significantly. Moreover, neighborhood competition has increased. Much of the facility's equipment is outdated, does not lend itself to current industry standards, and does not meet code requirements. The County will work with the State to renovate the cafeteria and is responsible for gutting the interior, remodeling walls, and floors, and adding new wall coverings. The State will be responsible for supplying furniture, equipment, and appliances. The renovation of the cafeteria will serve to develop a level of service that is more reflective of current industry standards and more responsive to patron needs. After the renovation is complete, a permanent operator for the cafeteria will be selected.

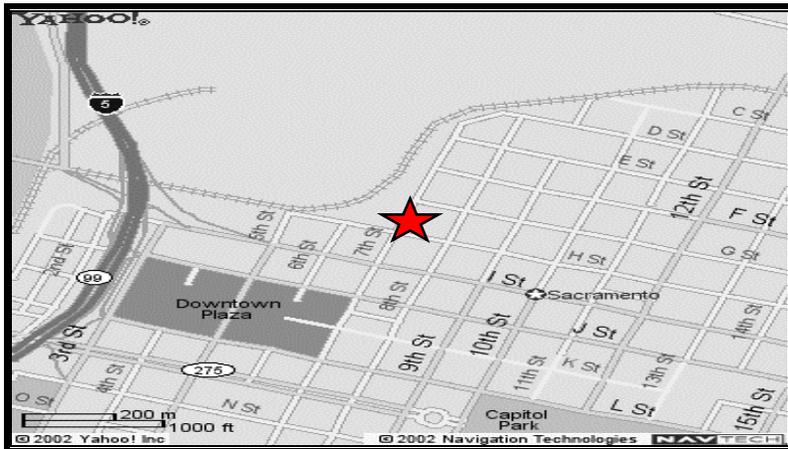
**Renovate Cafeteria**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	336,666	0	0	0	0	336,666
Project Management/ Design	155,374	0	0	0	0	0	155,374
Consultant Services	24,000	22,667	0	0	0	0	46,667
Construction Inspection	0	32,949	0	0	0	0	32,949
Misc. Project Costs	0	5,780	0	0	0	0	5,780
<b>Total</b>	<b>179,374</b>	<b>398,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,436</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	179,374	398,062	0	0	0	0	577,436

**Replace and Upgrade Emergency Power Generator**  
 Administration Center  
 700 H St.  
 Priority B

**Department:** General Services                      **Estimated Project Cost:** \$746,662  
**Expected Completion Date:** 2004                      **Funding Sources:** Capital Construction Fund



**Project Description:**  
 The existing emergency power generator is nearing the end of its useful life. Generator control components are no longer available due to the age of the unit. The automatic transfer switch is over 20 years old and should be replaced with a newer model. In the event of a power outage there would be no chill water for several buildings, including the courthouse, Main Jail, Administration Center, Administration Building, and the OCIT building. Without chill water the buildings cannot be cooled, and on days when the temperature is over 90° this will interfere with operations, which can become a significant problem at a building such as the Main Jail. The existing power generation equipment will be replaced with an upgraded system to insure that downtown buildings are kept in operation during emergency power conditions.

**Replace and Upgrade Emergency Power Generators**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	553,788	0	0	0	0	553,788
Project Management/ Design	53,837	22,313	0	0	0	0	76,150
Consultant Services	30,900	10,000	0	0	0	0	40,900
Construction Inspection	0	75,824	0	0	0	0	75,824
<b>Total</b>	<b>84,737</b>	<b>661,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,662</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	84,737	661,925	0	0	0	0	746,662

**New Downtown Central Plant**  
Central Plant

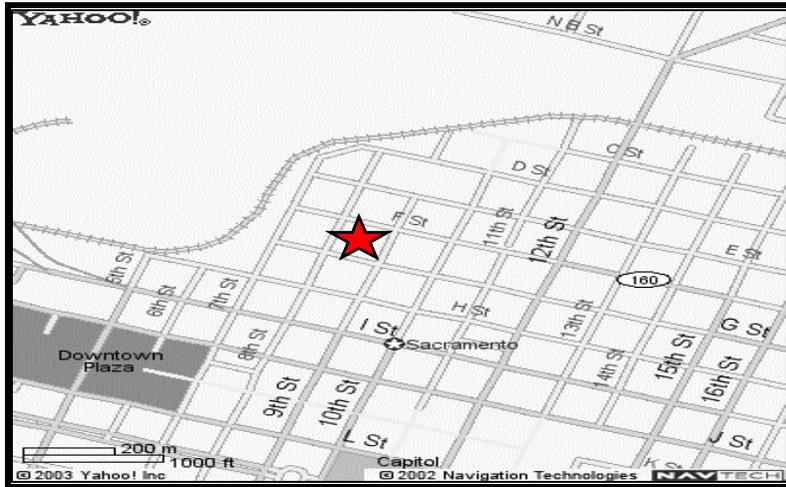
Priority B

Department: General Services

Estimated Project Cost: \$3,000,000

Expected Completion Date: 2007

Funding Sources: Capital Construction Fund



**Project Description:**

The Downtown District heating and cooling plant presently resides in the Administration Center. The plant chillers are in very confined quarters, are too small for the existing and future needs, contain a refrigerant that is no longer manufactured, cannot be increased in capacity due to the building's physical restraints, and has many other problems which make it impractical to increase capacity and update equipment. It is necessary to construct a new central plant for the Downtown Complex to provide for existing and future demands.

**New Downtown Central Plant**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000

**OB 3 Remodel**

Office Building 3 (OB 3)  
3701 Branch Center Rd.

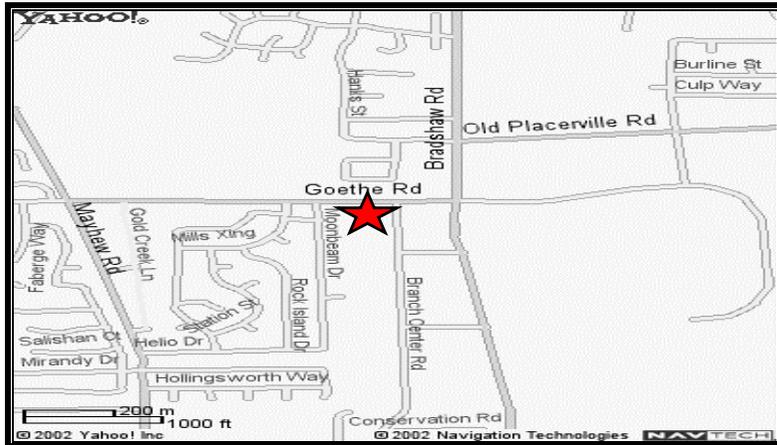
Priority B

**Department:** Health and Human Services

**Estimated Project Cost:** \$6,562,986

**Expected Completion Date:** 2006

**Funding Sources:** Capital Construction Fund



**Project Description:**

The current space at OB3 was designed in 1974. This design needs to be updated to consider staff functions, use of personal computers, and modern ergonomic furnishings. Security measures also need to be designed into OB3. Lastly, open areas will need to be able to accommodate modular furniture. The remodel at OB3 will be done in stages as staff relocates. This project will allow county employees to do their work in a more productive setting, better suited for the extensive use of modern technology.

**OB 3 Remodel**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	0	1,695,763	1,695,763	0	0	3,391,526
Project Management/ Design	0	13,488	10,000	10,000	0	0	33,488
Consultant Services	0	250,599	57,500	57,500	0	0	365,599
Construction Inspection	0	39,907	100,000	100,000	0	0	239,907
Misc. Project Costs	0	0	1,266,233	1,266,233	0	0	2,532,466
<b>Total</b>	<b>0</b>	<b>303,994</b>	<b>3,129,496</b>	<b>3,129,496</b>	<b>0</b>	<b>0</b>	<b>6,562,986</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Capital Construction Fund	0	303,994	3,129,496	3,129,496	0	0	6,562,986

**Replace Chillers**

Office Building 3 (OB 3)  
3701 Branch Center Rd.

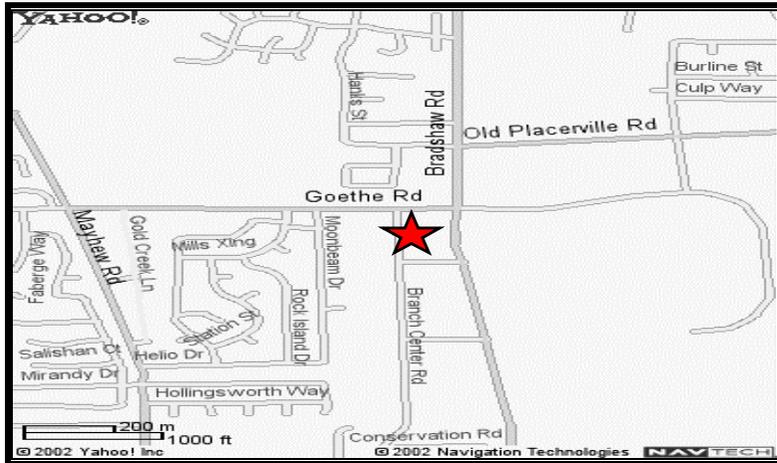
Priority A

**Department:** General Services

**Estimated Project Cost:** \$415,933

**Expected Completion Date:** 2003

**Funding Sources:** Capital Construction Fund



**Project Description:**

The existing chiller was installed in 1974. In May of 1998, rusting between the insulation and evaporator shell caused the chiller to have major refrigerant leaks. These leaks were repaired by welding patches. Remaining rusted areas were cleaned and coated with a rust preventative and the evaporator was reinsulated. Despite the repairs, the chiller is at the end of its life cycle and needs to be replaced with a CFC free chiller.

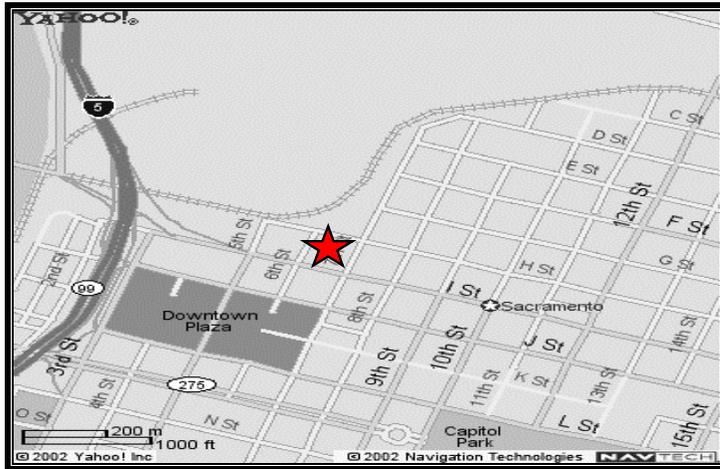
**Replace Chillers**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	227,681	105,319	0	0	0	0	333,000
Project Management/ Design	20,000	3,045	0	0	0	0	23,045
Consultant Services	20,000	4,000	0	0	0	0	24,000
Construction Inspection	20,000	8,388	0	0	0	0	28,388
Misc. Project Costs	500	7,000	0	0	0	0	7,500
<b>Total</b>	<b>288,181</b>	<b>127,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,933</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	288,181	127,752	0	0	0	0	415,933

**Basement Heating, Ventilation and Air Conditioning (HVAC)**  
 Old Administration Building  
 827 7<sup>th</sup> Street  
 Priority B

**Department:** General Services      **Estimated Project Cost:** \$261,580  
**Expected Completion Date:** 2004      **Funding Sources:** Capital Construction Fund



**Project Description:**

After evaluation of the basement level of HVAC supplied by AC6, it was found that the existing 40 ton chiller on the fourth floor is oversized, obsolete and unreliable. Recommendations include the replacement of AC6 with a triple deck, multi-zone air handler making pipe connections to the hot and chilled water piping now serving the New Administration Building; rezoning of the basement area to better serve the office arrangement; replace ductwork, dampers, grilles, registers, and diffusers throughout the area; salvage 50 ton stainless steel cooling tower for reuse in another facility; removal of the 40 ton chiller and abatement of asbestos in the fourth floor mechanical room area; addition of a conference room exhaust fan and CO2 monitor; placement of a computer training room of a separate zone and replacement of a transfer fan on the fourth floor with a larger fan that will work more quietly.

**Basement HVAC**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	199,187	0	0	0	0	199,187
Project Management/ Design	6,538	18,707	0	0	0	0	25,245
Consultant Services	0	13,279	0	0	0	0	13,279
Construction Inspection	0	19,719	0	0	0	0	19,719
Misc. Project Costs	0	4,150	0	0	0	0	4,150
<b>Total</b>	<b>6,538</b>	<b>255,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,580</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	6,538	255,042	0	0	0	0	261,580

**Permit Center**  
Bradshaw Center

CC# 999031-01 Priority B

**Department:** General Services

**Estimated Project Cost:** \$22,500,000

**Expected Completion Date:** 2005

**Funding Sources:** Certificates of Participation



**Project Description:**

The Permit Center will be the first step in fulfilling the Downtown and Bradshaw County Master Plan, which envisions consolidation of services, minimization of construction in the downtown area, relocation from the downtown area departments and programs that do not need to be downtown, and the assignments of departments to locations that maximize internal operating efficiencies and enhance public access and service delivery. The Permit Center will establish a design standard for future buildings. The building is anticipated to be four stories high and will consist of approximately 80,000 square feet of office space, functioning as a one-stop permit center for public convenience and efficiency.

**Permit Center**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	9,300,000	7,600,000	0	0	0	16,900,000
Project Management/ Design	0	900,000	700,000	0	0	0	1,600,000
Consultant Services	0	1,400,000	1,100,000	0	0	0	2,500,000
Construction Inspection	0	900,000	600,000	0	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>12,500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500,000</b>

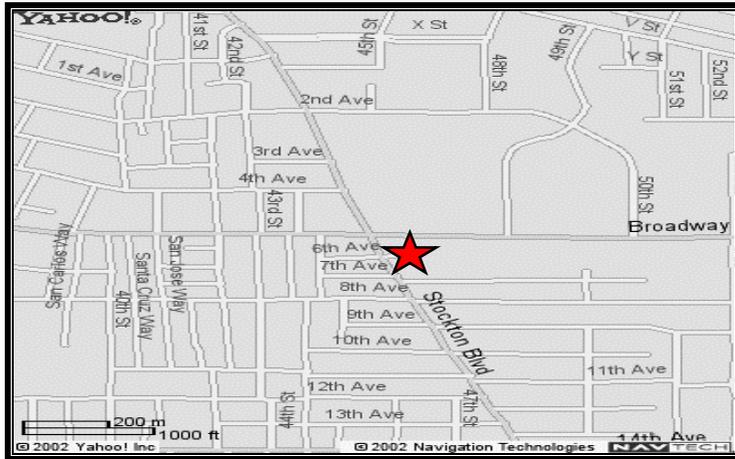
<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Certificates of Participation	0	12,500,000	10,000,000	0	0	0	22,500,000

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Debt Service	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Facility Operating Cost	0	250,000	263,000	276,000	289,000	304,000	1,380,000
<b>Total Annual Costs</b>	<b>0</b>	<b>1,650,000</b>	<b>1,660,000</b>	<b>1,670,000</b>	<b>1,680,000</b>	<b>1,700,000</b>	<b>8,380,000</b>

**New Primary Care Complex**  
 Primary Care Complex  
 Broadway and Stockton Blvd.

Priority B

**Department:** Health and Human Services      **Estimated Project Cost:** \$40,363,645  
**Expected Completion Date:** October 2003      **Funding Sources:** Capital Construction Fund  
 Tobacco Securitization Funds



**Project Description:**

The Primary Care Complex will relocate existing services to a new facility, replacing the leased buildings now in use. Existing services that will be relocated to the new complex include the Primary Care Center, the Chest Clinic, the radiology unit, the refugee clinic, the pharmacy, the public health laboratory, and the eligibility unit. The project will remove an existing building and construct a new, two-story, 100,000 square foot building with ground level and underground parking. In addition, the new Primary Care Complex will create economic growth and contribute to the development of the Stockton Boulevard medical district, allow room for growth, continue a valuable county service, as well as provide the citizens of Sacramento County with significantly improved medical facilities.

**Primary Care Complex**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	1,318,224	3,645,421	0	0	0	0	4,963,645
Consultant Services	0	0	0	0	0	0	4,900,000
FF & E	0	4,900,000	0	0	0	0	4,900,000
Lease/Purchase Buyout	0	30,500,000	0	0	0	0	30,500,000
<b>Total</b>	<b>1,318,224</b>	<b>39,045,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,363,645</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	1,318,224	3,645,421	0	0	0	0	4,963,645
Tobacco Securitization Funds	0	30,500,000	0	0	0	0	30,500,000
FAAF	0	4,900,000	0	0	0	0	4,900,000
<b>Total</b>	<b>1,318,224</b>	<b>39,045,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,363,645</b>

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Facility Operating Cost	0	1,000,000	1,050,000	1,100,000	1,160,000	1,220,000	5,530,000

**Identify RCCC Fire Sprinkler Requirements**

RCCC  
12500 Bruceville Rd.

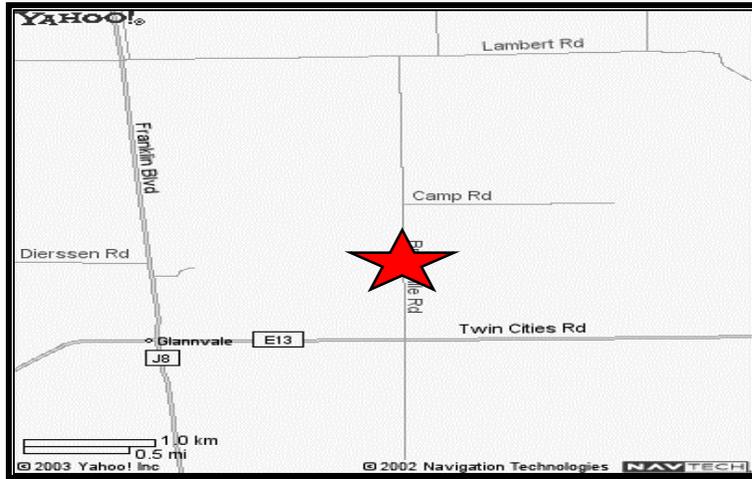
Priority A

**Department:** Sheriff

**Estimated Project Cost:** \$2,424,801

**Expected Completion Date:** 2005

**Funding Sources:** Capital Construction Fund



**Project Description:**

Currently, RCCC provides automatic fire sprinkler systems in all new buildings and a majority of the existing buildings. There are several buildings that do not have fire sprinklers. These buildings need to be surveyed and those needing fire sprinklers need to be identified.

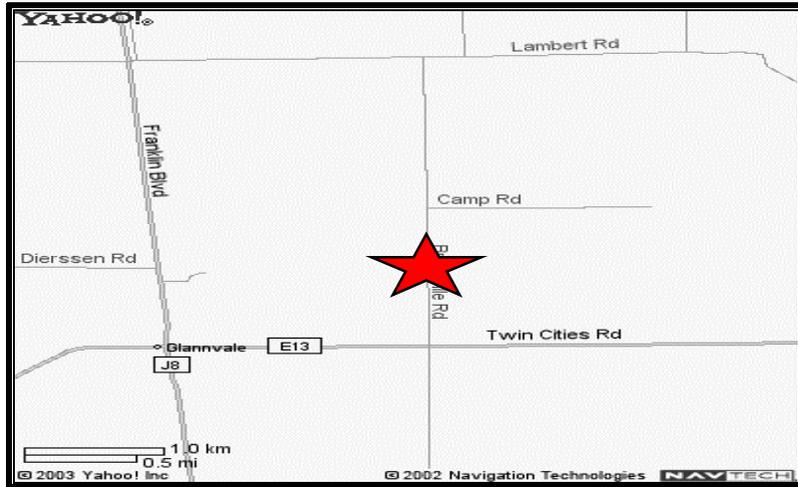
**Identify RCCC Fire Sprinkler Requirements**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	0	1,904,384	0	0	0	1,904,384
Project Management/ Design	9,261	0	100,194	0	0	0	109,455
Consultant Services	0	0	209,318	0	0	0	209,318
Construction Inspection	0	0	160,601	0	0	0	160,601
Misc. Project Costs	0	0	41,043	0	0	0	41,043
<b>Total</b>	<b>9,261</b>	<b>0</b>	<b>2,415,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,424,801</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	9,261	0	2,415,540	0	0	0	2,424,801

**Install Catwalk at Christopher Boone Facility (CBF)**  
 Rio Cosumnes Correctional Center (RCCC)  
 12500 Bruceville Rd.  
 Priority A

**Department:** General Services                      **Estimated Project Cost:** \$165,100  
**Expected Completion Date:** 2004                      **Funding Sources:** Capital Construction Fund



**Project Description:**  
 Currently, workers are unable to safely erect a ladder in the CBF pipe alley to do repair work on plumbing equipment located six feet or more above the floor. Constructing a cat walk would allow repair work to be done safely and easily, reducing risk for the County and its employees.

**Install Catwalk at CBF**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	103,237	0	0	0	0	103,237
Project Management/ Design	14,602	0	0	0	0	0	14,602
Consultant Services	14,679	7,821	0	0	0	0	22,500
Construction Inspection	0	24,761	0	0	0	0	24,761
<b>Total</b>	<b>29,281</b>	<b>135,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,100</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Capital Construction Fund	29,281	135,819	0	0	0	0	165,100

**Panic Alert System**

Rio Cosumnes Correctional Center (RCCC)  
12500 Bruceville Road

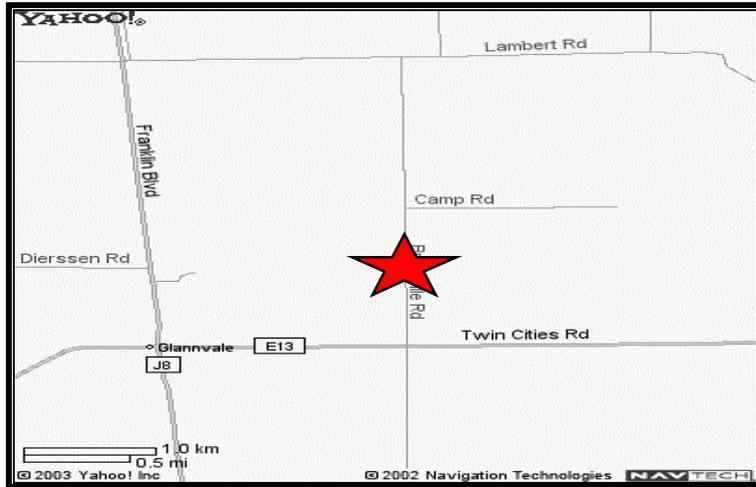
Priority A

Department: Sheriff

Estimated Project Cost: \$990,265

Expected Completion Date: 2005

Funding Sources: Capital Construction Fund



**Project Description:**

Several intercom systems link this facility which allow staff to communicate within each building, between central control points, and tower to gate control. The original system is over 30 years old and is worn out. Parts are no longer available and it is not cost-effective to repair. A total replacement of the system throughout the facility is requested. In addition, the existing panic alarm system does not provide coverage where it is most needed, in areas where the medical staff treat inmates in a one-on-one basis. To correct this will require alarm buttons installed in two exam rooms and the waiting area and have wire run from them to the alarm panel at the nurses station. This project will help to insure the safety of non-sworn staff who do not have the training or personal equipment to protect themselves.

**Panic Alert System**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	759,000	0	0	0	759,000
Project Management/ Design	2,210	0	118,040	0	0	0	120,250
Consultant Services	0	0	40,000	0	0	0	40,000
Construction Inspection	0	0	71,015	0	0	0	71,015
<b>Total</b>	<b>2,210</b>	<b>0</b>	<b>988,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,265</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	2,210	0	988,055	0	0	0	990,265

**Replace and Upgrade Generator**

RCCC  
12500 Bruceville Rd.

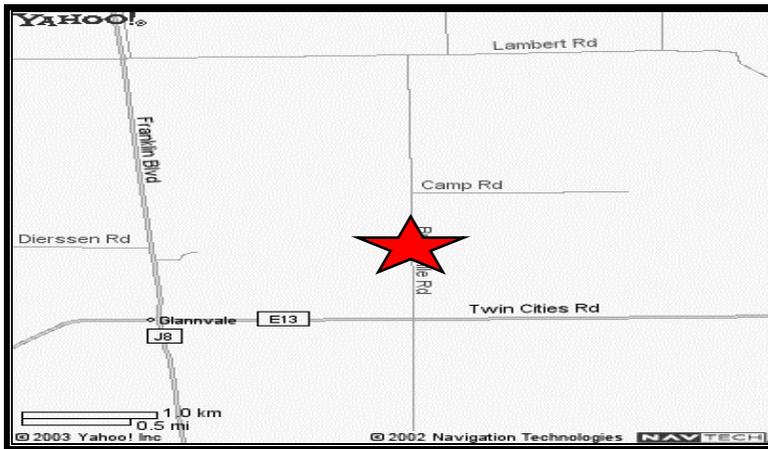
Priority A

**Department:** General Services

**Estimated Project Cost:** \$773,000

**Expected Completion Date:** 2004

**Funding Sources:** Capital Construction Fund



**Project Description:**

The existing generator is 20 years old. Parts are difficult to find, frequent repairs (almost on a monthly basis) are needed. As the facility grows, existing equipment will not meet the rating necessary to run the facility. The generator will be replaced with a new, upsized generator. The new generator will be equipped with a fuel tank, new switchgear, and an automatic transfer switch. It will be enclosed on a concrete pad above flood level. There will be upgraded SMUD service. This replacement and upgrade will help to keep RCCC functional and up to code.

**Replace and Upgrade Generator**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	616,000	0	0	0	0	616,000
Project Management/ Design	9,455	38,545	0	0	0	0	48,000
Consultant Services	0	56,000	0	0	0	0	56,000
Construction Inspection	0	41,000	0	0	0	0	41,000
Misc. Project Costs	0	12,000	0	0	0	0	12,000
<b>Total</b>	<b>9,455</b>	<b>763,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	9,455	763,545	0	0	0	0	773,000

**Replace Laundry Washers and Dryers**

RCCC  
12500 Bruceville Rd.

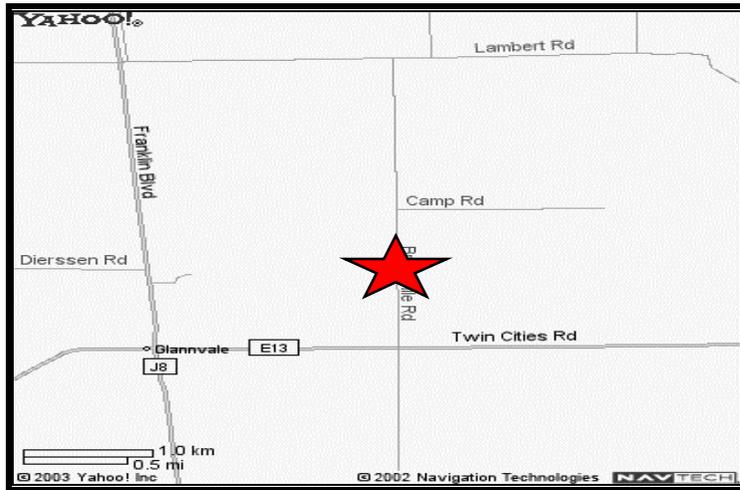
Priority B

**Department:** Sheriff

**Estimated Project Cost:** \$368,211

**Expected Completion Date:** 2003

**Funding Sources:** Capital Construction Fund



**Project Description:**

Additional demands are soon to be placed on the existing RCCC laundry operation. Currently, there are four Milnor washers manufactured in 1982 and six Cissell gas dryers manufactured in 1979. A breakdown or equipment failure of these machines would cause the laundry operation to fall below the requirements of Minimum Jail Standards in providing RCCC inmates with clean clothing and bedding. The current washers and dryers, as well as the plumbing associated with the laundry operations, will be evaluated and replaced, as needed, allowing RCCC to continue to meet necessary standards.

**Replace Laundry Washers and Dryers**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	279,450	0	0	0	0	279,450
Project Management/ Design	13,587	11,308	0	0	0	0	24,895
Consultant Services	0	24,300	0	0	0	0	24,300
Construction Inspection	0	32,276	0	0	0	0	32,276
Misc. Project Costs	0	7,290	0	0	0	0	7,290
<b>Total</b>	<b>13,587</b>	<b>354,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,211</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Capital Construction Fund	13,587	354,624	0	0	0	0	368,211

**Replace Convection Ovens in Kitchen**

RCCC  
12500 Bruceville Rd.

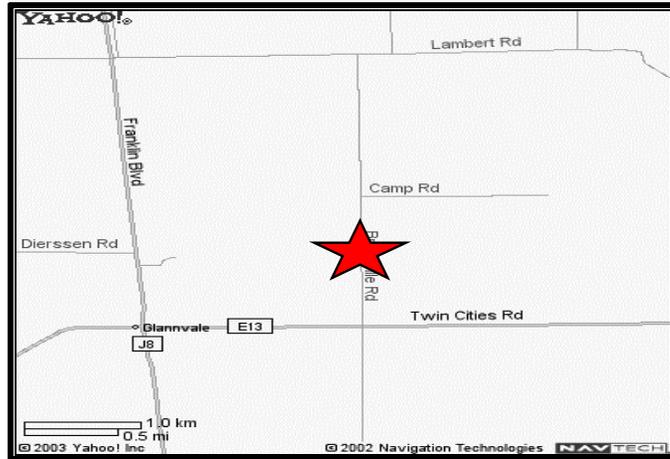
Priority A

**Department:** Sheriff

**Estimated Project Cost:** \$128,969

**Expected Completion Date:** September 2003

**Funding Sources:** Capital Construction Fund



**Project Description:**

Currently, convection ovens need constant repair and pose a danger for those who use them and for the maintenance staff who repair them. The proposed replacement, the combi-oven, is self contained with fewer movable parts for inmates to destroy, requires less maintenance, and includes a cook/chill system. Replacing the ovens will save time and money on maintenance and future replacements and lower the safety risk for those involved in the use and repair of the convection ovens.

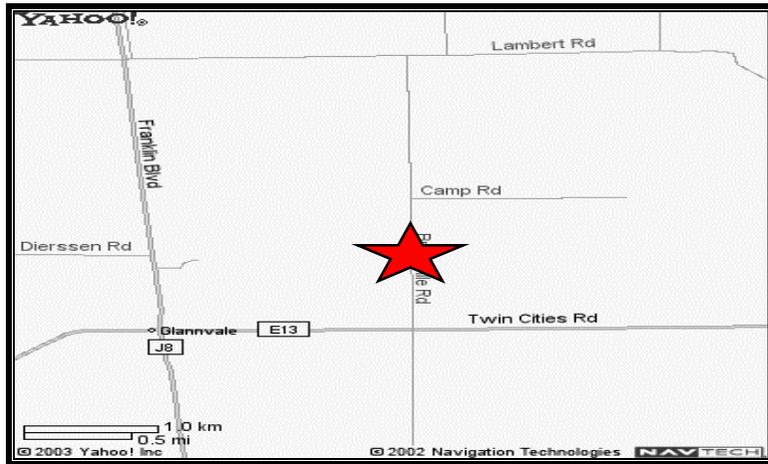
**Replace Convection Ovens in Kitchen**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	99,378	0	0	0	0	99,378
Project Management/ Design	6,049	4,361	0	0	0	0	10,410
Consultant Services	0	11,500	0	0	0	0	11,500
Construction Inspection	0	4,067	0	0	0	0	4,607
Misc. Project Costs	0	3,614	0	0	0	0	3,614
<b>Total</b>	<b>6,049</b>	<b>122,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,969</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Capital Construction Fund	6,049	122,920	0	0	0	0	128,969

**New Fire Alarm System**  
 RCCC  
 12500 Bruceville Rd.  
 Priority B

**Department:** Sheriff                      **Estimated Project Cost:** \$710,000  
**Expected Completion Date:** 2005              **Funding Sources:** Capital Construction Fund



**Project Description:**  
 RCCC currently has two different fire alarm systems, Simplex and Pyrotronics, which work independently of each other and are not compatible. All of the Simplex equipment is at least 15 years old and parts are becoming difficult to find. The Simplex equipment is well past its life cycle and the Pyrotronics is approaching its end as well. An evaluation will be done for the acquisition and installation of a new, facilitywide fire alarm system. The project will include installation of the new system. The universal fire alarm system will enable the County to continue to meet safety regulations.

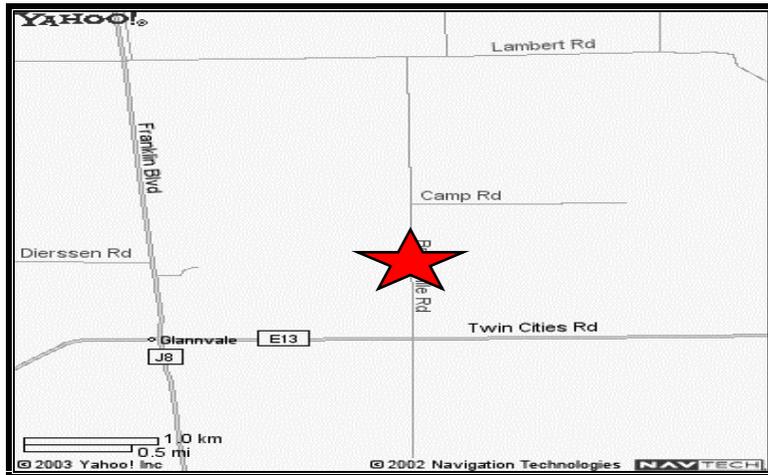
**New Fire Alarm System**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	572,000	0	0	0	572,000
Project Management/ Design	6,099	0	31,901	0	0	0	38,000
Consultant Services	0	0	45,000	0	0	0	45,000
Construction Inspection	0	0	30,000	0	0	0	30,000
Misc. Project Costs	0	0	25,000	0	0	0	25,000
<b>Total</b>	<b>6,099</b>	<b>0</b>	<b>703,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	6,099	0	703,901	0	0	0	710,000

**New Employee Parking Lot, Road Repair and New Gate**  
 RCCC  
 12500 Bruceville Rd.  
 Priority B

**Department:** Sheriff                      **Estimated Project Cost:** \$477,192  
**Expected Completion Date:** 2005              **Funding Sources:** Capital Construction Fund



**Project Description:**  
 A perimeter fence and gatehouse have been constructed around the RCCC facility. As a result, visitors now park in the former staff parking lot, which is outside the fence, and employees have to park inside the fence in the former public parking lot. With a large number of employees entering and exiting through one sally ported gate at the same time each day, traffic is backing up. A new employee parking lot will be built on the east end of the facility and will include a cardkey system to allow only employees to enter. The employee parking lot will be located outside the fence so that employees can walk into the facility and keep the present traffic problem to a minimum. This project allows for a gravel base between the double perimeter fence to allow maintenance personnel easy access to the area in adverse weather conditions and will include a perimeter security road around the fence. In addition, a new gate and paved road to replace 600 feet of severely damaged surface will be built into the loading dock at the north side of the kitchen to alleviate continuing damage by entering truck traffic.

**New Employee Parking Lot, Road Repair and New Gate**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	270,199	0	0	0	270,199
Project Management/ Design	14,726	0	48,764	0	0	0	63,490
Consultant Services	0	0	90,000	0	0	0	90,000
Construction Inspection	0	0	53,503	0	0	0	53,503
<b>Total</b>	<b>14,726</b>	<b>0</b>	<b>462,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,192</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	14,726	0	462,466	0	0	0	477,192

**Replace Carpet in Administration Building**

Sheriff South Patrol  
9250 Bond Rd.

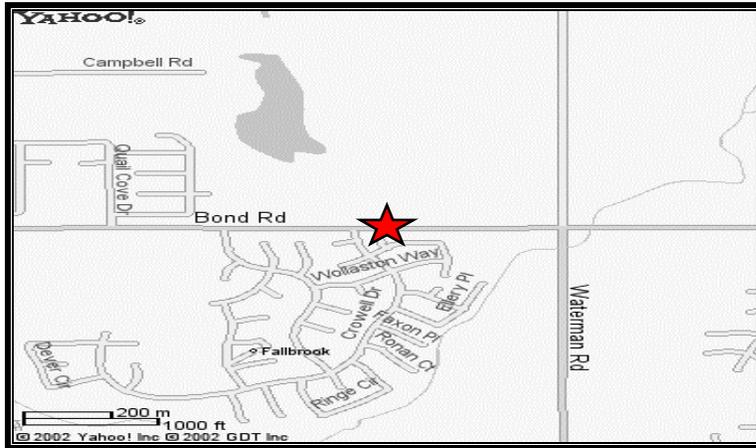
Priority C

Department: General Services

Estimated Project Cost: \$117,400

Expected Completion Date: 2005

Funding Sources: Capital Construction Fund



**Project Description:**

The existing carpet installation has failed and is causing severe safety and operational problems. The original carpet was glued down on top of carpet pad, which was glued directly to the concrete floor. The carpet and pad are loose and the constant movement has caused the system to fail. Due to the inherent safety hazard, the Administration Building needs to be recarpeted.

**Replace Carpet in Administration Building**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs		0	0	117,400	0	0	117,400

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund		0	0	117,400	0	0	117,400



**60-Bed Expansion and Gymnasium**  
 Warren E. Thornton Youth Center  
 9605 Kiefer Blvd.

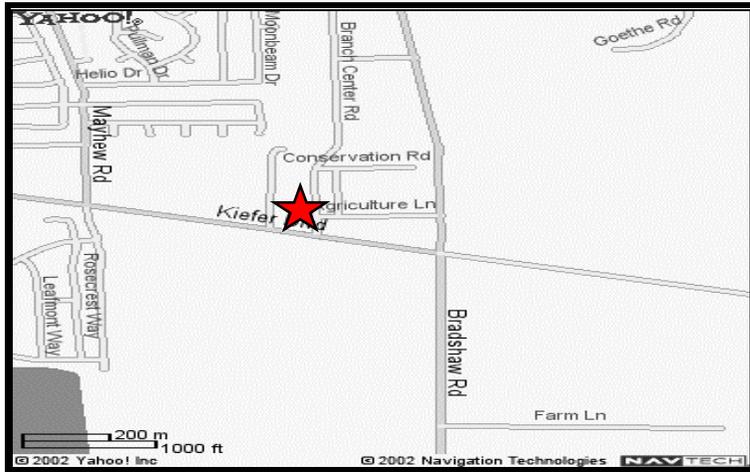
Priority A

Department: Probation

Estimated Project Cost: \$12,000,000

Expected Completion Date: 2004

Funding Sources: Certificates of Participation  
 BOC Grants



**Project Description:**

Presently there is a shortage of bed space in Juvenile Hall and at the Warren E. Thornton Youth Center. This exposes the County to the possibility of lawsuits, as the State Board of Corrections can issue an “unsuitability” rating. To help alleviate this problem and help protect the County from lawsuits, sixty new beds will be added to the Warren E. Thornton Youth Center along with the support services needed for the increased capacity. These support services include new sleeping and day room areas, new classrooms, new medical facilities, and new mental health services. Once the new facilities are completed, the old facility will be remodeled with new heating and air conditioning (central plant), new carpeting, new ceilings, improved security, and an expanded kitchen, which will serve to upgrade the outdated facility and make it more homogenous with the new facility. Finally, a new gymnasium will be added to allow residents a more functional workout area during the winter months.

**60-Bed Expansion and Gymnasium**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	1,530,000	7,470,000	0	0	0	0	9,000,000
Project Management/ Design	140,000	660,000	0	0	0	0	800,000
Consultant Services	220,000	1,080,000	0	0	0	0	1,300,000
Construction Inspection	110,000	590,000	0	0	0	0	700,000
Misc. Project Costs	0	200,000	0	0	0	0	200,000
<b>Total</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Certificates of Participation	1,700,000	7,000,000	0	0	0	0	8,700,000
State Grants	300,000	3,000,000	0	0	0	0	3,300,000
<b>Total</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Facility Operating Cost	0	250,000	263,000	276,000	289,000	304,000	1,380,000

**Replace Roof**

Work Release Facility  
700 North 5<sup>th</sup> St.

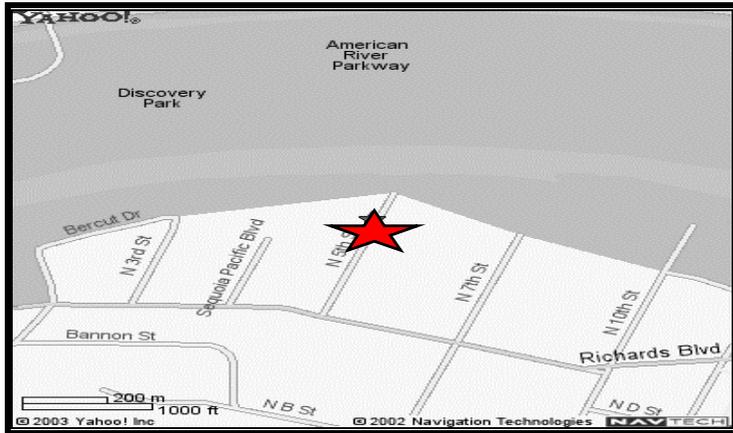
Priority A

Department: Sheriff

Estimated Project Cost: \$422,049

Expected Completion Date: 2004

Funding Sources: Capital Construction Fund



**Project Description:**

The roof at the Work Release Facility has experienced many leaks during winters and it is beyond its useful life. It is mandatory that it be replaced now to minimize damage to this facility.

**Replace Roof**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	398,475	0	0	0	0	398,475
Project Management/ Design	3387	11,187	0	0	0	0	14,574
Construction Inspection	0	7,000	0	0	0	0	7,000
Misc. Project Costs	0	2,000	0	0	0	0	2,000
<b>Total</b>	<b>3,387</b>	<b>418,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,049</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	3,387	418,662	0	0	0	0	422,049

# HUMAN ASSISTANCE - EXECUTIVE SUMMARY

## Executive Summary

Because of the unique nature of federal and state funding for facilities that support social services for clients, it is advantageous to lease, rather than own, those facilities. As a result, new leases for the Department of Human Assistance (DHA) are included in the Capital Improvement Plan if the monthly lease cost exceeds \$50,000. Following are brief descriptions of several planned new major lease projects:

- **Elk Grove Bureau**--DHA has received conceptual approval from the Board of Supervisors to relocate the existing Elk Grove Bureau office. Two options are being considered. One would involve a new lease in the Elk Grove community of approximately 25,000 square feet. A second option would involve replacing the Elk Grove and the Bowling Green facilities with a new common facility that would serve both communities. A facility of approximately 54,000 square feet would be required. With both options, services will be provided for clients including CalWORKs, Medi-Cal, General Assistance food stamps, employment and counseling services, Shots for Tots, and child support services. Under either option, the facility would include a community meeting room, conference rooms, and secured parking. Occupancy is expected by early 2007 with either option. The annual lease cost for the combined facility is estimate to be in excess of \$1.0 million.
- **Galt Bureau**--A project is underway to secure a new, larger lease for the Galt Bureau. The facility will be approximately 26,000 square feet and is expected to be available in 2006. Expected costs are approximately \$900,000 per year in the early years of the lease. Similar services to those that will be provided in the Elk Grove Bureau will be provided in Galt.
- **Investigation Division**--The Board has provided conceptual approval to expand the DHA Investigation Division's existing space or to relocate the facility to a redevelopment area. Approximately 35,000 square feet will be required to adequately house this program. Annual lease costs in excess of \$1.0 million for a new facility would begin in Fiscal Year 2005-06.
- **Rancho Cordova Bureau**--The Rancho Cordova Bureau office will be remodeled to expand from 23,000 to 37,000 square feet during a phased development planned to minimize disruption of client services. Annual lease costs for the remodeled facility in excess of \$800,000 would begin in Fiscal Year 2005-06.

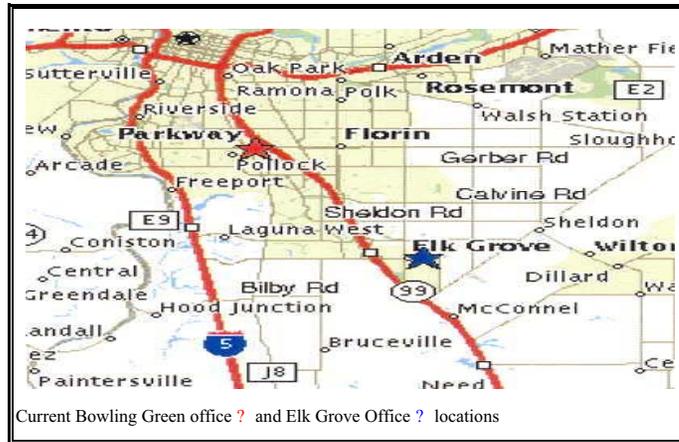
# HUMAN ASSISTANCE

## SUMMARY

<b>PROJ. #</b>	<b>PROJECT</b>	<b>PRIOR YEARS</b>	<b>FISCAL YEAR 2003-04</b>	<b>FISCAL YEAR 2004-05</b>	<b>FISCAL YEAR 2005-06</b>	<b>FISCAL YEAR 2006-07</b>	<b>FISCAL YEAR 2007-08</b>	<b>TOTAL</b>
<b>1</b>	New Lease – Elk Grove Bureau	\$0	\$0	\$20,000	\$80,000	\$1,815,921	\$2,774,205	<b>\$4,690,126</b>
<b>2</b>	New Lease - Fulton Avenue Bureau	50,000	1,833,718	2,455,011	2,526,360	2,599,938	2,676,479	<b>12,141,506</b>
<b>3</b>	New Lease – Galt Bureau	0	30,000	60,000	275,000	1,325,909	1,370,295	<b>3,061,204</b>
<b>4</b>	New Lease – Investigations Division	0	50,000	1,277,093	1,179,547	1,186,917	1,194,637	<b>4,888,194</b>
<b>5</b>	New Lease - Rancho Cordova Bureau	110,000	175,000	1,291,786	1,422,569	1,469,507	1,503,088	<b>5,971,950</b>
<b>6</b>	New Lease - Research Bureau	0	0	0	50,000	100,000	2,061,644	<b>2,211,644</b>
	<b>TOTAL</b>	<b>\$160,000</b>	<b>\$2,088,718</b>	<b>\$5,103,890</b>	<b>\$5,533,476</b>	<b>\$8,498,192</b>	<b>\$11,580,348</b>	<b>\$32,964,624</b>

**New Lease**  
Elk Grove Bureau Combine with Bowling Green Bureau

**Department:** Human Assistance      **5-Year Total Lease/Project Costs: \$4,690,126**  
**Expected Occupancy Date:** January 2007      **Funding Sources:**  
 State Funding 52%  
 Federal Funding 34%  
 County General Fund 14%



**Project Description:**

The Department of Human Assistance received conceptual approval from the Board of Supervisors to proceed with the relocation of the existing Elk Grove Bureau office. With the current lease expiring in January 2004, the County will seek an extension of the existing lease while researching relocation options. As a second possible option, the Department will research combining the Elk Grove Bureau with the Bowling Green Bureau and relocate to a site centrally located for the combined client base. If this option is chosen, the County will seek a developer for a build-to-suit facility of approximately 54,000 square feet. It is anticipated that a Request For Proposals process would be completed by mid-Fiscal Year 2004-05. Securing a site and preparing facility plans should occur by the middle of Fiscal Year 2005-06 with occupancy of the new facility by January 2007. The new bureau will be designed with space for a range of services for clients, including CalWORKs, Medi-Cal, General Assistance Food Stamps, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking.

**New Lease – Elk Grove-Bowling Green Bureau**

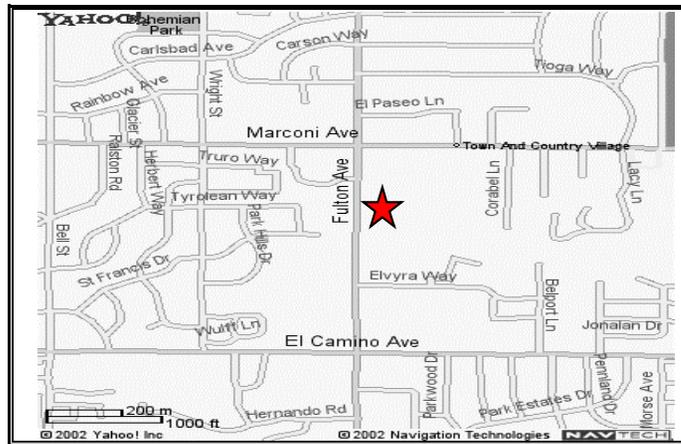
<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Lease Costs	0	0	0	0	923,400	1,846,800	2,770,200
Facility Operating Cost	0	0	0	0	138,021	287,955	425,976
Other Costs - Security	0	0	0	0	304,500	639,450	943,950
Project Management/ Design	0	0	20,000	80,000	70,000	0	150,000
Misc. Project Costs	0	0	0	0	380,000	0	380,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>	<b>1,815,921</b>	<b>2,774,205</b>	<b>4,690,126</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
State Funding	0	0	10,400	41,600	944,279	1,442,586	2,438,865
Federal Funding	0	0	6,800	27,200	617,413	943,230	1,594,643
County General Fund	0	0	2,800	11,200	254,229	388,389	656,618
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>	<b>1,815,921</b>	<b>2,774,205</b>	<b>4,690,126</b>

**New Lease**  
 Fulton Avenue Bureau  
 2700 Fulton Avenue

**Department:** Human Assistance      **5-Year Total Lease/Project Costs:** \$12,141,506

**Expected Occupancy Date:** November 2003      **Funding Sources:**  
 State Funding 52%  
 Federal Funding 34%  
 County General Fund 14%



**Project Description:**  
 Envisioned in 1999, the Department of Human Assistance will open a new bureau office at 2700 Fulton Avenue, Sacramento, in November 2003. This new 46,000 square foot build-to-suit facility with a twenty-year lease replaces an existing older location with a month-to-month lease. This location will have space for a range of services for clients, including CalWORKs, Medi-Cal, General Assistance Food Stamps, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking. An estimated 126 staff will occupy the building.

**New Lease – Fulton Avenue Bureau**

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Lease costs	0	1,092,960	1,661,296	1,694,524	1,728,416	1,762,984	7,940,179
Facility Operating Cost	0	138,258	216,215	225,461	235,148	245,295	1,060,376
Other Costs – Security	0	550,000	577,500	606,375	636,375	668,200	3,038,450
Project Management/ Design	50,000	52,500	0	0	0	0	102,500
<b>Total</b>	<b>50,000</b>	<b>1,833,718</b>	<b>2,455,011</b>	<b>2,526,360</b>	<b>2,599,938</b>	<b>2,676,479</b>	<b>12,141,506</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
State Funding	24,500	953,533	1,276,605	1,313,707	1,351,968	1,391,769	6,312,083
Federal Funding	20,500	623,464	834,704	858,963	883,979	910,003	4,131,612
County General Fund	5,000	256,720	343,702	353,691	363,991	374,707	1,697,811
<b>Total</b>	<b>50,000</b>	<b>1,833,718</b>	<b>2,455,011</b>	<b>2,526,360</b>	<b>2,599,938</b>	<b>2,676,479</b>	<b>12,141,506</b>

**New Lease**  
 Galt Bureau  
 Greater Galt Area

**Department:** Human Assistance

**5-Year Total Lease/Project Costs:** \$3,061,204

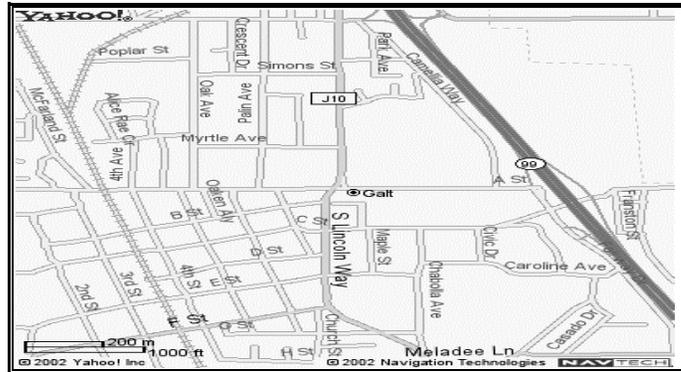
**Expected Occupancy Date:** July 2006

**Funding Sources:**

State Funding 52%

Federal Funding 34%

County General Fund 14%



**Project Description:**

The Department of Human Assistance received conceptual approval from the Board of Supervisors to proceed with the relocation of the existing Galt Bureau office. With the current lease expiring in September 2004, the County will seek an extension of the lease while options for relocating the bureau are researched. There is no room to expand at the current site. The County will seek a developer for a build-to-suit facility of approximately 26,000 square feet. It is anticipated that a Request For Proposals process will be completed in Fiscal Year 2003-04. Securing a site and preparing facility plans should occur by the end of Fiscal Year 2004-05 with occupancy of the new facility by July 2006. The Department will accelerate this timetable if the county budget permits. The new bureau will be designed with space for a range of services for clients, including CalWORKs, Medi-Cal, General Assistance Food Stamps, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking.

**New Lease – Galt Bureau**

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Lease Costs	0	0	0	0	858,000	900,900	1,758,900
Facility Operating Cost	0	0	0	0	132,909	138,645	271,554
Other Costs - Security s	0	0	0	0	315,000	330,750	645,750
Project Management/ Design	0	30,000	60,000	75,000	0	0	165,000
Misc. Project Costs	0	0	0	200,000	20,000	0	220,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>275,000</b>	<b>1,325,909</b>	<b>1,370,295</b>	<b>3,061,204</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
State Funding	0	15,600	31,200	143,000	689,473	712,553	1,591,826
Federal Funding	0	10,200	20,400	93,500	450,809	465,900	1,040,809
County General Fund	0	4,200	8,400	38,500	185,627	191,842	428,569
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>275,000</b>	<b>1,325,909</b>	<b>1,370,295</b>	<b>3,061,204</b>

**New Lease**  
Investigations Division

**Department:** Human Assistance

**5-Year Total Lease/Project Costs: \$4,888,194**

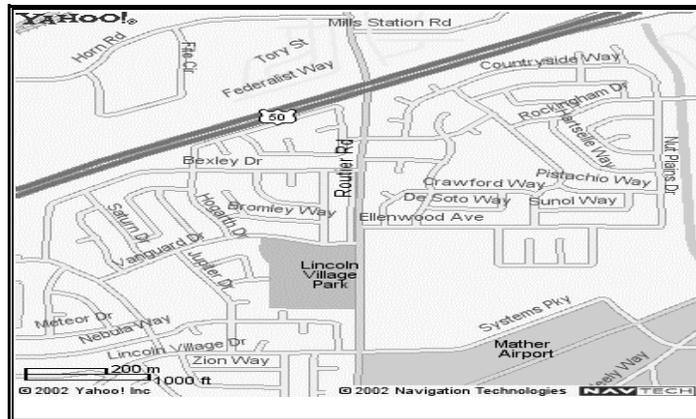
**Expected Occupancy Date:** September 2004

**Funding Sources:**

State Funding 52%

Federal Funding 34%

County General Fund 14%



**Project Description:**

The Department of Human Assistance received conceptual approval from the Board of Supervisors to proceed with either an expansion at the current site or the relocation of the bureau office to a redevelopment area. With the current lease expiring in July 2003, the County will seek an extension of the lease while options for expansion at the current site are explored. If expansion at the current site is not feasible, the County will seek a developer for a build-to-suit facility of approximately 35,000 square feet. If the facility expands at the current site, it is anticipated that the new lease costs would be effective by September 2004. Expansion will allow for the consolidation of this division and the elimination of leased space at 4829 Folsom Boulevard. The accompanying budget projections reflect expanding at the current site.

**New Lease – Investigations Division**

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Lease Costs	0	0	840,000	1,008,000	1,008,000	1,008,000	3,864,000
Facility Operating Cost	0	0	137,093	171,547	178,917	186,637	674,193
Project Management/ Design	0	50,000	30,000	0	0	0	80,000
Misc. Project Costs	0	0	270,000	0	0	0	270,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>1,277,093</b>	<b>1,179,547</b>	<b>1,186,917</b>	<b>1,194,637</b>	<b>4,888,194</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
State Funding	0	26,000	664,088	613,364	617,197	621,211	2,541,860
Federal Funding	0	17,000	434,212	401,046	403,552	406,177	1,661,987
County General Fund	0	7,000	178,793	165,137	166,168	167,249	684,347
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>1,277,093</b>	<b>1,179,547</b>	<b>1,186,917</b>	<b>1,194,637</b>	<b>4,888,194</b>

**New Lease**  
 Rancho Cordova Bureau  
 10013 Folsom Boulevard

**Department:** Human Assistance

**5-Year Total Lease/Project Costs: \$5,971,950**

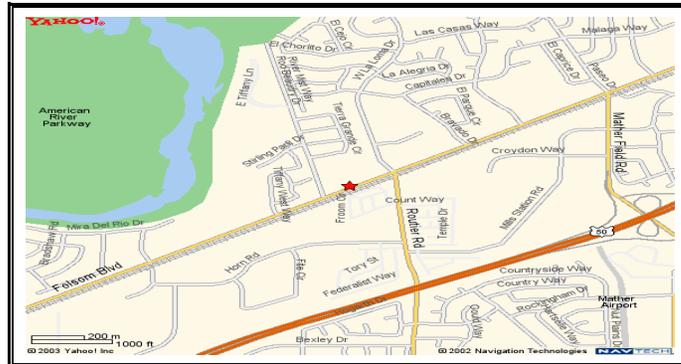
**Expected Occupancy Date:** September 2004

**Funding Sources:**

State Funding 52%

Federal Funding 34%

County General Fund 14%



**Project Description:**

The Department of Human Assistance received approval from the Board of Supervisors to proceed with the remodeling and expansion of the Rancho Cordova Bureau office, located at 10013 Folsom Boulevard. The project will remodel the existing 23,000 square feet and expand the bureau office to 36,938 square feet. This project will be completed over five phases to allow for minimal disruption of existing services. The completed project will have space for a range of services for clients, including CalWORKs, Medi-Cal, General Assistance Food Stamps, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking. The exterior of the building will also be updated, including repaving the parking lot and updated landscaping.

**New Lease-Rancho Cordova Bureau**

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Lease Cost	0	0	667,102	800,523	817,684	821,116	3,106,425
Facility Operating Cost	0	0	144,684	181,046	188,823	196,972	711,525
Other Costs - Security	0	0	360,000	441,000	463,000	485,000	1,749,000
Project Management/ Design	100,000	80,000	30,000	0	0	0	210,000
Misc. Project Costs	10,000	95,000	90,000	0	0	0	195,000
<b>Total</b>	<b>110,000</b>	<b>175,000</b>	<b>1,291,786</b>	<b>1,422,569</b>	<b>1,469,507</b>	<b>1,503,088</b>	<b>5,971,950</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
State Funding	53,900	91,000	671,729	739,736	764,143	781,606	3,102,114
Federal Funding	45,100	59,500	439,207	483,673	499,633	511,050	2,038,163
County General Fund	11,000	24,500	180,850	199,160	205,731	210,432	831,673
<b>Total</b>	<b>110,000</b>	<b>175,000</b>	<b>1,291,786</b>	<b>1,422,569</b>	<b>1,469,507</b>	<b>1,503,088</b>	<b>5,971,950</b>

**New Lease**  
 Research Bureau  
 Marysville Boulevard between Roanoke Avenue and South Avenue

**Department:** Human Assistance

**5-Year Total Lease/Project Costs: \$2,211,644**

**Expected Occupancy Date:** January 2007

**Funding Sources:**

State Funding 52%  
 Federal Funding 34%  
 County General Fund 14%



**Project Description:**

The Department of Human Assistance received conceptual approval from the Board of Supervisors to proceed with the relocation of the existing Research Drive Bureau office. The Department anticipates relocating to Marysville Boulevard as part of a redevelopment plan with Sacramento Housing and Redevelopment Agency (SHRA). Relocation to this area is contingent on the completion of the SHRA plans. It is anticipated occupancy of the new 55,000 square foot facility would occur in Fiscal Year 2007-08. The new bureau will be designed with space for a range of services for clients, including CalWORKs, Medi-Cal, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking.

**New Lease – Research Bureau**

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Lease Costs	0	0	0	0	0	990,000	990,000
Facility Operating Cost	0	0	0	0	0	146,644	146,644
Other Costs - Security	0	0	0	0	0	475,000	475,000
Project Management/ Design	0	0	0	50,000	100,000	75,000	225,000
Misc. Project Costs	0	0	0	0	0	375,000	375,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>2,061,644</b>	<b>2,211,644</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
State Funding	0	0	0	26,000	52,000	1,072,055	1,150,055
Federal Funding	0	0	0	17,000	34,000	700,959	751,959
County General Fund	0	0	0	7,000	14,000	288,630	309,630
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>2,061,644</b>	<b>2,211,644</b>

# LIBRARIES - EXECUTIVE SUMMARY

## Executive Summary

Sacramento County is a partner in the Sacramento Public Library Authority which provides library services and operates libraries in the County. The County is responsible for planning, constructing, and financing library facilities within the county's jurisdiction. Impact fees levied on new developments provide a portion of financing available for library construction.

- **Carmichael Library-Remodel** --This project will significantly upgrade what has become a major regional library facility. The remodel will provide a community room, an updated HVAC system, improved parking, and improved accessibility for disabled patrons and staff. In addition, existing hazardous materials will be removed from ceilings, floors, and exhaust system ducting.  
**Total Cost:** \$5,501,251
- **Rio Linda Library-Build**--Rio Linda has no independent source of funding for library facilities. In 2000, the Board of Supervisors allocated \$1.2 million from Tobacco Securitization Fund, which together with other funding from the library system, will finance the Rio Linda Library. This facility will help support the education and recreation needs of the Rio Linda community.  
**Total Cost:** \$2,000,000

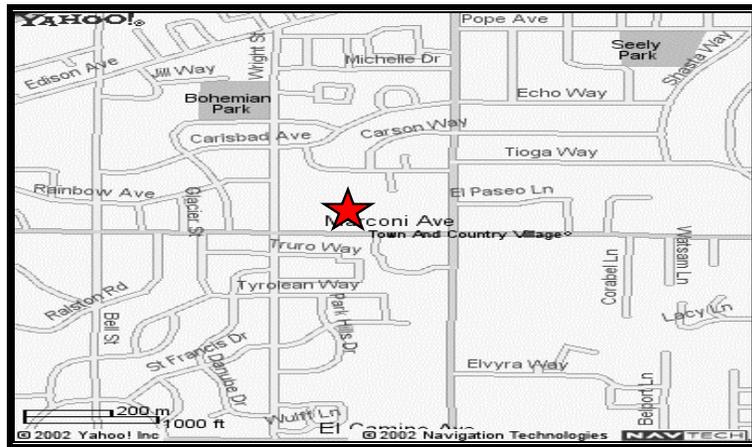
# LIBRARIES

## SUMMARY

<b>PROJ. #</b>	<b>PROJECT</b>	<b>PRIOR YEARS</b>	<b>FISCAL YEAR 2003-04</b>	<b>FISCAL YEAR 2004-05</b>	<b>FISCAL YEAR 2005-06</b>	<b>FISCAL YEAR 2006-07</b>	<b>FISCAL YEAR 2007-08</b>	<b>TOTAL</b>
<b>1</b>	Arcade Library - Remodel	\$89,976	\$292,645	\$0	\$0	\$0	\$0	<b>\$382,621</b>
<b>2</b>	Carmichael Library - Remodel	276,602	5,224,649	0	0	0	0	<b>5,501,251</b>
<b>3</b>	Fair Oaks Library - Evaluate and Repair Siding, and Replace Carpet	31,669	147,042	0	0	0	0	<b>178,711</b>
<b>4</b>	Rio Linda Library - Build	0	200,000	1,800,000	0	0	0	<b>2,000,000</b>
	<b>TOTAL</b>	<b>\$398,247</b>	<b>\$5,864,336</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,062,583</b>

**Remodel Arcade Library**  
 Arcade Library  
 2443 Marconi Avenue  
 Priority B

**Department:** Library  
**Expected Completion Date:** 2004  
**Estimated Project Cost:** \$382,621  
**Funding Sources:** Library Fund  
 CDBG Grant



**Project Description:**  
 The Arcade Library was built in 1976. Since then usage patterns have changed considerably and it is necessary to revisit the amount of public library space necessary in comparison to the amount of public space available. The number of people visiting the library has also changed and it is now necessary to increase the size of this undersized building. Interior work is needed to accommodate the change in library usage patterns as well as to improve accessibility for disabled patrons and staff. To accomplish this, two exterior patios will be converted to become part of the library. Additionally, the front entryway and restrooms will be remodeled to improve accessibility. Lastly, the community room will be remodeled so it will be able to provide off-hour use. The full remodel will allow the library to provide better service to its patrons.

**Remodel Arcade Library**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	247,500	0	0	0	0	247,500
Project Management/ Design	56,226	3,072	0	0	0	0	59,298
Consultant Services	33,750	0	0	0	0	0	33,750
Construction Inspection	0	39,713	0	0	0	0	39,713
Misc. Project Costs	0	2,360	0	0	0	0	2,360
<b>Total</b>	<b>89,976</b>	<b>292,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,621</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
CDBG Grants	0	160,000	0	0	0	0	160,000
Library Funds	89,976	132,645	0	0	0	0	222,621
<b>Total</b>	<b>89,976</b>	<b>292,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,621</b>



**Evaluate and Repair Siding; and Replace Carpet**

Fair Oaks Library  
11601 Fair Oaks Boulevard

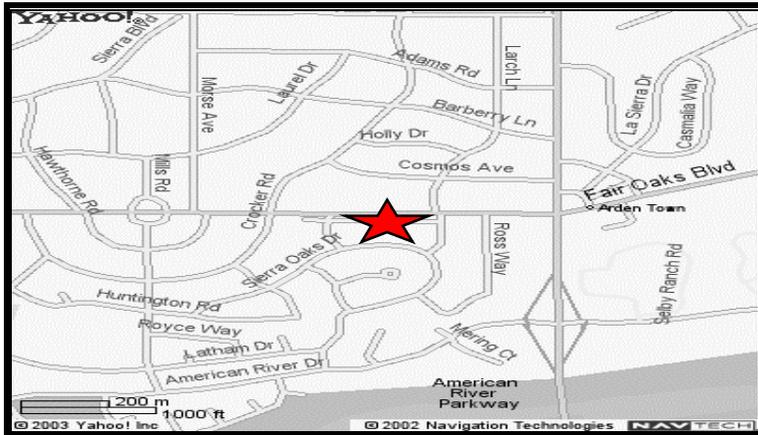
Priority B

Department: Libraries

Estimated Project Cost: \$178,711

Expected Completion Date: 2004

Funding Sources: Capital Construction Fund



**Project Description:**

The Fair Oaks Library has had extensive, recurring water penetration and it has been determined that the exterior siding has failed. This project will repair the siding, replace dry rot beams, wood trim, and replace damaged carpeting. The exterior will be repainted completely as part of the project.

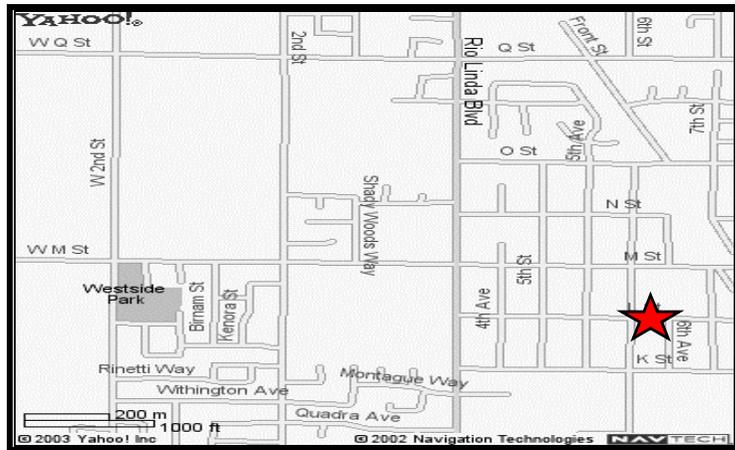
**Evaluate and Repair Siding; and Replace Carpet**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	147,042	0	0	0	0	147,042
Project Management/ Design	31,669	0	0	0	0	0	31,669
<b>Total</b>	<b>31,669</b>	<b>147,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,711</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	31,669	147,042	0	0	0	0	178,711

**New Rio Linda Library**  
 Rio Linda Library  
 627 L Street  
 Priority B

**Department:** Library  
**Expected Completion Date:** 2005  
**Estimated Project Cost:** \$2,000,000  
**Funding Sources:** Tobacco Securitization Funds  
 Library Funding



**Project Description:**

The County is a partner in the Sacramento Public Library Authority, which provides library service and operates libraries within the County. The County is responsible for the finance and construction of branch libraries throughout the County. New libraries are financed through impact fee programs generated by development within growth areas. However, Rio Linda has no impact fee programs upon which to rely. On September 5, 2000, the Board of Supervisors approved \$1.2 million for a Rio Linda library from Tobacco Litigation Funds. This funding, as well as Library funding, will finance construction of this new library. The new Rio Linda library will serve the educational and recreational needs of youth, adults, and seniors of the community.

**New Rio Linda Library**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	200,000	1,800,000	0	0	0	2,000,000

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Tobacco Securitization Funds	0	200,000	1,000,000	0	0	0	1,200,000
Library Funding	0	0	800,000	0	0	0	800,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# TRANSPORTATION - EXECUTIVE SUMMARY

## Executive Summary

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of Unincorporated Sacramento County to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit. 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 seven-year Transportation Improvement Plan (TIP) which is updated annually and presented to the Board of Supervisors for adoption. SACDOT also prepares the Maintenance and Operations Program, which defines the programs and funding for maintaining the county transportation system. This is also presented to the Board of Supervisors for adoption each year.

The following 2003-2004 Capital Improvement Plan (CIP) for the Department of Transportation is based on the 2003 TIP, which was adopted by the Board of Supervisors on May 27, 2003. This CIP includes only the capital improvement projects that are currently being implemented by SACDOT. Maintenance and operations activities carried out by SACDOT, including major contracts for pavement rehabilitation and sidewalk/curb/gutter replacement, are not included in the CIP. These programs and activities are set forth in the annual Maintenance and Operations Program described above.

The Transportation 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:

- Modification of the Greenback Lane and Madison Avenue interchanges on Interstate 80.
- Construction of the new Franklin Boulevard bridge at the Mokelumne River.
- Installation of eight new traffic signals in various locations countywide.
- Widening of Hazel Avenue between Oak Avenue and Placer County.
- Construction of streetscape and other transportation enhancements in the Fulton Avenue and Florin Road corridors.

**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, Fair Oaks Boulevard, Elkhorn Boulevard, Folsom Boulevard and Bradshaw Road.
- Development and implementation of a Pedestrian Master Plan and Americans with Disabilities (ADA) Transition Plan for the Unincorporated Area of Sacramento County.
- Construction of improvements to enhance safety, capacity and bicycle, pedestrian and transit access on Watt Avenue between Highway 50 and Folsom Boulevard.
- Construction of streetscape and other transportation enhancements in the Folsom Boulevard, Florin Road, Franklin Boulevard and Watt Avenue corridors.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, the countywide roadway development fee, special roadway financing districts, and state and federal funds. These sources are dedicated for transportation uses and fully fund the projects described in this CIP.

# TRANSPORTATION

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	Antelope North Road Project No. 1	\$0	\$0	\$437,786	\$1,494,845	\$0	\$0	\$1,932,631
2	Antelope North Road Project No. 2	0	0	0	98,016	988,625	0	1,086,641
3	Auburn Boulevard at Watt Avenue	906,991	521,009	0	0	0	0	1,428,000
4	Bikeway Master Plan Construction Phase 1	733,000	1,081,000	0	0	0	0	1,814,000
5	Bikeway Master Plan Construction Phase 2	0	282,000	1,758,000	0	0	0	2,040,000
6	Bikeway Master Plan Implementation	294,210	340,000	240,000	240,000	240,000	240,000	1,594,210
7	Bradshaw Road at Morrison Creek	569,000	1,629,000	0	0	0	0	2,198,000
8	Bradshaw Road-Calvine Road to Florin Road	1,248,000	1,052,500	3,822,000	3,197,000	0	0	9,319,500
9	Bradshaw Road-Florin Road to Morrison Creek	1,461,420	5,678,000	2,260,000	0	0	0	9,399,420
10	Calvine Road	2,418,000	7,082,000	585,000	0	0	0	10,085,000
11	Coloma Road Enhancements	24,000	625,000	0	0	0	0	649,000
12	Countywide Street Beautification Project	0	0	103,000	403,650	144,000	556,000	1,206,650
13	Del Paso Manor Elementary Sidewalk Project	15,000	407,000	0	0	0	0	422,000
14	Disabled Access to Transit	185,000	602,000	0	0	0	0	787,000
15	Don Julio Boulevard - Antelope Road to North Loop Boulevard	0	0	0	0	153,000	606,000	759,000
16	Don Julio Boulevard at Poker Ln	67,000	360,000	0	0	0	0	427,000
17	Elder Creek Road at South Watt Avenue	0	0	128,750	460,250	0	0	589,000
18	Elk Grove-Florin Road	0	0	0	225,000	450,000	1,535,000	2,210,000
19	Elkhorn Boulevard-Don Julio Boulevard to Diablo Drive	2,655,352	6,833,868	1,440,052	730,332	0	0	11,659,604
20	Elkhorn Boulevard-Rio Linda Boulevard to State Route 99	0	208,000	750,000	4,039,000	4,524,000	4,529,000	14,050,000
21	Elkhorn Boulevard-Watt Avenue To Don Julio Boulevard	497,478	1,237,000	1,813,000	3,423,000	1,709,000	0	8,679,478
22	Elverta Road-Dutch Haven Boulevard to Watt Avenue	75,000	1,052,000	3,224,000	2,888,000	0	0	7,239,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
23	Elverta Road-Rio Linda Boulevard to Dutch Haven Boulevard	\$0	\$0	\$0	\$0	\$1,356,000	\$3,000,000	\$4,356,000
24	Excelsior Road at State Route 16/Jackson Road	0	411,000	1,741,000	0	0	0	2,152,000
26	Fair Oaks Boulevard - Marconi Avenue to Engle Road	741,000	764,000	3,705,000	3,503,000	0	0	8,713,000
25	Fair Oaks Boulevard - Sunset Avenue to Madison Avenue	0	0	0	125,000	770,000	2,700,000	3,595,000
27	Florin Road Enhancements-Franklin Boulevard to Stockton Boulevard	1,264,000	3,128,000	0	0	0	0	4,392,000
28	Florin Road Enhancements-Stockton Boulevard to Elk-Grove-Florin Road	0	457,000	2,596,000	0	0	0	3,053,000
29	Folsom Boulevard and Mather Field Road Enhancements	236,000	455,000	2,685,000	0	0	0	3,376,000
30	Folsom Boulevard-Sunrise Boulevard to Aerojet Road	1,577,069	4,220,000	2,819,000	0	0	0	8,616,069
31	Franklin Boulevard BRP	2,539,268	6,490,950	4,455,330	0	0	0	13,485,548
32	Franklin Boulevard Streetscape	197,000	437,000	1,269,000	1,162,000	0	0	3,065,000
33	Fulton Avenue Enhancements - Phase 1	2,758,763	3,071,000	0	0	0	0	5,829,763
34	Fulton Avenue Enhancements-Phase 2	0	2,591,000	2,205,000	0	0	0	4,796,000
35	Grant Line Road at Sunrise Boulevard	54,000	69,000	565,000	0	0	0	688,000
36	Grant Line Road Left-Turn Lanes	141,000	74,000	776,000	0	0	0	991,000
37	Greenback Lane-Sunrise Boulevard to Hazel Avenue	0	0	450,000	2,400,000	2,150,000	0	5,000,000
38	Harbour Point Drive Landscaped Medians	0	0	202,000	898,000	0	0	1,100,000
39	Hazel Avenue-Madison Avenue to U.S. Highway 50	2,013,277	1,968,000	8,141,000	5,434,000	15,785,000	15,785,000	49,126,277
40	Hazel Avenue-Oak Avenue to 1200' north of Placer County Line	6,924,084	3,239,318	0	0	0	0	10,163,402
41	Hickory Avenue Bikeway Project	74,000	922,000	0	0	0	0	996,000
42	Hillsdale Boulevard at Madison Avenue	328,810	441,500	0	0	0	0	770,310

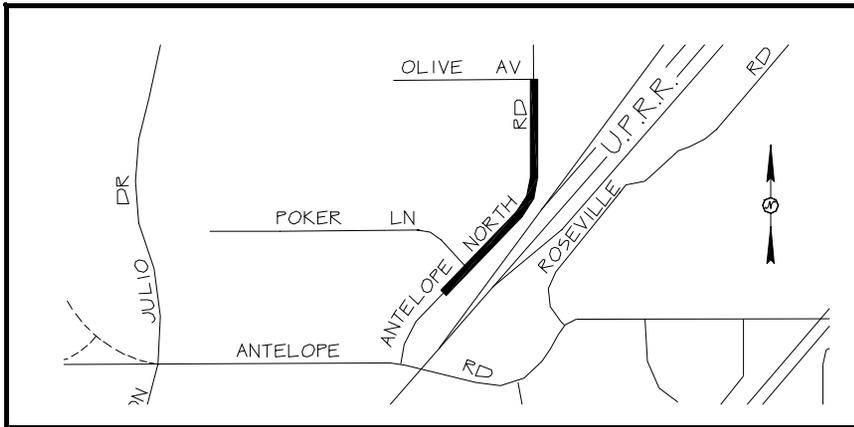
PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
43	Interstate I-5 at Metro Air Parkway Interchange	\$871,287	\$910,000	\$1,360,000	\$4,744,000	\$4,744,000	\$0	\$12,629,287
44	Interstate I-80 at Elkhorn Boulevard/Greenback Lane-Diablo Drive to Garfield Avenue	11,938,620	2,463,998	0	0	0	0	14,402,618
45	Interstate I-80 at Madison Avenue	5,205,000	7,481,000	0	0	0	0	12,686,000
46	Ione Road North of Meiss Road	46,040	166,000	0	0	0	0	212,040
47	Laguna at I-5 Interchange Landscaping Improvements	0	66,000	285,000	0	0	0	351,000
48	Laguna Boulevard Overcrossing Landscaping	0	0	278,000	1,332,000	0	0	1,610,000
49	Left-Turn Lane Projects-Variou Locations	0	0	25,000	80,000	60,000	240,000	405,000
50	Madison Avenue-Hazel Avenue to Greenback Lane	0	0	0	0	200,000	215,000	415,000
51	Madison Avenue-Sunrise Boulevard to Hazel Avenue	0	0	550,000	200,000	2,450,000	2,450,000	5,650,000
52	Major Intersection Projects-Variou Locations	0	0	100,000	200,000	1,400,000	100,000	1,800,000
53	Mather Field at U.S. Highway 50 Interchange Landscaping	0	190,000	1,010,000	0	0	0	1,200,000
54	Mobility Strategies for County Corridors	309,200	500,000	30,000	0	0	0	839,200
55	North Loop Boulevard-Elverta Road to Don Julio Boulevard	1,114,325	1,686,676	0	0	0	0	2,801,001
56	North Watt Avenue Enhancements-Antelope Road to Capital City Freeway	150,000	1,253,000	1,764,000	0	0	0	3,167,000
57	Pedestrian Guide Strips Project-Variou Locations	0	66,500	0	0	0	0	66,500
58	Pedestrian Master Plan Implementation-Variou Locations	0	300,000	902,000	0	0	0	1,202,000
59	Pedestrian Master Plan/ADA Transition Plan	1,093,442	357,067	0	0	0	0	1,450,509
60	Pedestrian Walkway Projects-Variou Locations	0	0	0	60,000	230,000	100,000	390,000
61	Sacramento Northern Bikeway	341,150	1,535,840	950,000	0	0	0	2,826,990

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
62	Sacramento Transportation & Air Quality Collaborative	\$282,453	\$200,000	\$250,000	\$250,000	\$450,000	\$450,000	\$1,882,453
63	Sidewalk Continuity Project-Phase 2	88,000	1,095,000	1,400,000	0	0	0	2,583,000
64	South Watt Avenue-Florin Road to State Route 16	0	0	0	600,000	600,000	5,330,000	6,530,000
65	South Watt Avenue-State Route 16 to Kiefer Boulevard	194,000	502,000	2,056,500	0	0	0	2,752,500
66	State Route 99 at Elverta Road	0	0	0	650,000	3,000,000	11,800,000	15,450,000
67	Stockton Boulevard Enhancements Phase 2	841,000	2,167,500	2,152,500	0	0	0	5,161,000
68	Sunrise Boulevard Landscaping Project	246,634	865,000	0	0	0	0	1,111,634
69	Sunset Avenue/Main Avenue Bikeway Project	104,033	90,000	758,500	0	0	0	952,533
70	Traffic Signal Projects 2002-03	269,168	2,540,000	0	0	0	0	2,809,168
71	Traffic Signal Projects 2004-05	0	204,000	969,000	0	0	0	1,173,000
72	U.S. Highway 50 at Watt Avenue	184,000	1,746,000	795,000	4,374,000	7,445,000	4,451,000	18,995,000
74	Watt Avenue - Don Julio Boulevard to Elkhorn Boulevard	0	0	66,000	727,000	35,000	1,748,000	2,576,000
75	Watt Avenue - Elkhorn Boulevard to Antelope Road	0	0	0	0	97,000	972,000	1,069,000
73	Watt Avenue at Light Rail Transit/Grade Separation	633,000	1,598,000	6,170,000	5,900,000	0	0	14,301,000
76	Watt Avenue Enhancements-Phase 1	914,653	2,655,597	0	0	0	0	3,570,250
77	Watt Avenue Enhancements-Phase 2	0	1,005,000	270,000	3,603,000	3,590,000	0	8,468,000
78	Watt Avenue Transit Priority and Mobility Enhancements, Phase 3	0	506,000	2,070,000	0	0	0	2,576,000
	<b>TOTAL</b>	<b>\$54,823,727</b>	<b>\$89,879,323</b>	<b>\$72,382,418</b>	<b>\$53,441,093</b>	<b>\$52,570,625</b>	<b>\$56,807,000</b>	<b>\$379,904,186</b>

**Antelope North Road Project No. 1**  
Poker Lane to Olive Avenue

**Department:** Transportation  
**Expected Completion Date:** June 2006

**Estimated Project Cost:** \$1,932,631  
**Funding Sources:** Financing District (APFFP)



**Project Description:**

This project, which is part of the Antelope Public Facilities Financing Plan (APFFP) Capital Improvement Program, is to reconstruct Antelope North Road and add shoulders on both sides between south of Poker Lane and north of Olive Avenue. The project also includes realigning a sharp curve north of Poker Lane.

**Antelope North Road Project No. 1**

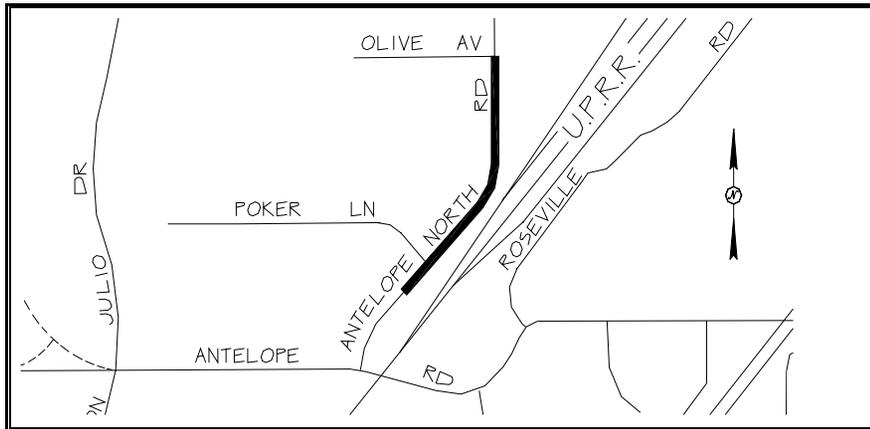
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	437,786	0	0	0	437,786
Right-of-Way Purchase	0	0	0	354,000	0	0	354,000
Construction Costs	0	0	0	1,051,740	0	0	1,051,470
Construction Inspection	0	0	0	89,375	0	0	89,375
<b>Total</b>	<b>0</b>	<b>0</b>	<b>437,786</b>	<b>1,494,845</b>	<b>0</b>	<b>0</b>	<b>1,932,631</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Financing District (Antelope)	0	0	437,786	1,494,845	0	0	1,932,631

**Antelope North Road Project No. 2**  
Poker Lane to Olive Avenue

**Department:** Transportation  
**Expected Completion Date:** June 2007

**Estimated Project Cost:** \$1,086,641  
**Funding Sources:** Financing District (APFFP)



**Project Description:**

This project is to widen Antelope North Road between south of Poker Lane and near Olive Avenue from two to four lanes. It is part of the Antelope Public Facilities Financing Plan (APFFP) Capital Improvement Program and may be dropped from this plan if adjacent property is conditioned to implement the project when it develops.

**Antelope North Road Project No. 2**

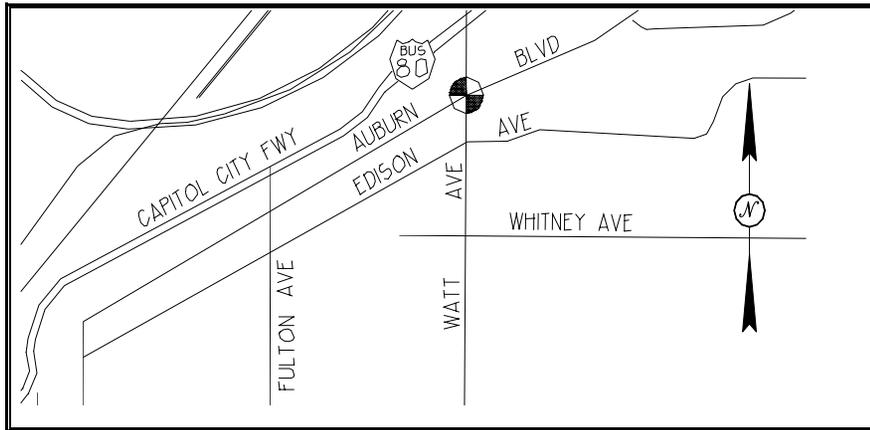
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	0	98,016	50,000	0	148,016
Right-of-Way Purchase	0	0	0	0	40,000	0	40,000
Construction Costs	0	0	0	0	801,625	0	801,625
Construction Inspection	0	0	0	0	97,000	0	97,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,016</b>	<b>988,625</b>	<b>0</b>	<b>1,086,641</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Financing District (Antelope)	0	0	0	98,016	988,625	0	1,086,641

**Auburn Boulevard at Watt Avenue**

**Department:** Transportation  
**Expected Completion Date:** August 2003

**Estimated Project Cost:** \$1,428,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project is to provide congestion relief to the intersection of Auburn Boulevard and Watt Avenue in Arden-Arcade/North Sacramento. The project will add the second northbound and southbound left turn lanes and a northbound right turn lane on Watt Avenue. The intersection will be coordinated with other signals on Watt Avenue utilizing the existing Watt Avenue Master Traffic Signal Controller.

This location is Number 7 on the Department of Transportation's 2002 Major Intersection Improvements priority list. Critical traffic volume is 1,438 vehicles per hour (LOS E).

**Auburn Boulevard at Watt Avenue**

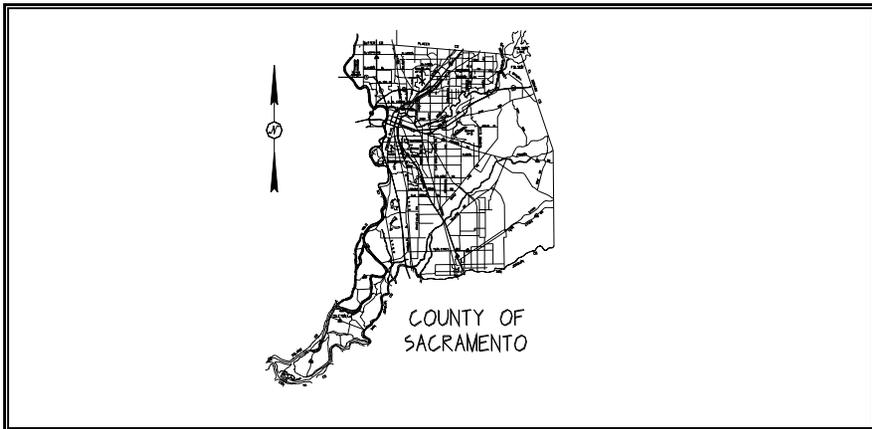
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	483,100	0	0	0	0	0	483,100
Right-of-Way Purchase	51,700	0	0	0	0	0	51,700
Consultant Services	5,900	0	0	0	0	0	5,900
Construction Costs	269,991	480,009	0	0	0	0	750,000
Construction Inspection	87,000	41,000	0	0	0	0	128,000
Misc. Project Costs (County Equip.)	9,300	0	0	0	0	0	9,300
<b>Total</b>	<b>906,991</b>	<b>521,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	906,991	521,009	0	0	0	0	1,428,000

**Bikeway Master Plan Construction Phase 1**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** March 2004

**Estimated Project Cost:** \$1,814,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21; CMAQ)



**Project Description:**

This project will construct on-street bikeways in the following locations: 28<sup>th</sup> Street, Elkhorn Boulevard to U Street; and Stockton Boulevard, Elsie Avenue to Old Calvine Road. All locations are included in the adopted 2010 Sacramento City/County Bikeway Master Plan. The project includes improvements to existing roadways to provide Class II bikeways (bike lanes). Roadway improvements will include widening to provide paved shoulder areas and the installation of bike lane signing, striping and markings. All improvements will be constructed in compliance with current Caltrans bikeway design standards.

This project has been approved for Federal funding from the Congestion Mitigation and Air Quality (CMAQ) program. Construction is scheduled for 2003.

**Bikeway Master Plan Construction, Phase 1**

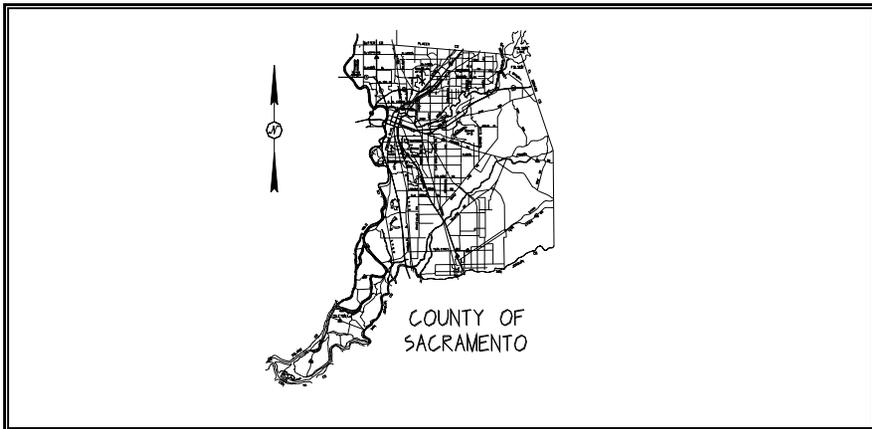
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	723,000	125,000	0	0	0	0	848,000
Right-of-Way Purchase	10,000	5,000	0	0	0	0	15,000
Construction Costs	0	800,000	0	0	0	0	800,000
Construction Inspection	0	151,000	0	0	0	0	151,000
<b>Total</b>	<b>733,000</b>	<b>1,081,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,814,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	544,000	361,000	0	0	0	0	905,000
Federal Funds (TEA-21;CMAQ)	189,000	720,000	0	0	0	0	909,000
<b>Total</b>	<b>733,000</b>	<b>1,081,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,814,000</b>

**Bikeway Master Plan Construction Phase 2**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$2,040,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21; CMAQ)



**Project Description:**

This project will construct on-street bikeways in various locations throughout Sacramento County as set forth in the 2010 Sacramento City/County Bikeway Master Plan. The project includes improvements to existing roadways to provide Class II bikeways (bike lanes). Improvements will include roadway widening to provide paved shoulder areas, the installation of bike lane signing, striping and markings, and improvements to intersections including traffic signal detection for bicycles. All improvements will be constructed in compliance with current Caltrans bikeway design standards.

**Bikeway Master Plan Construction, Phase 2**

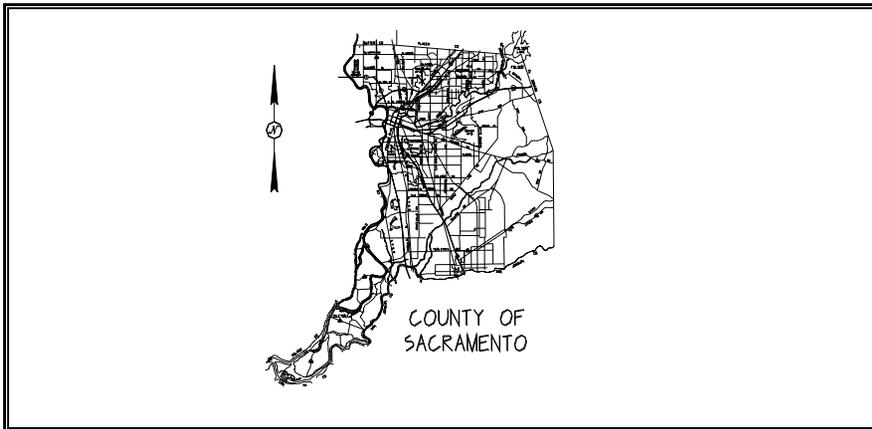
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	282,000	0	0	0	0	282,000
Construction Costs	0	0	1,500,000	0	0	0	1,500,000
Construction Inspection	0	0	258,000	0	0	0	258,000
<b>Total</b>	<b>0</b>	<b>282,000</b>	<b>1,758,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	52,000	308,000	0	0	0	360,000
Federal Funds (TEA-21; CMAQ)	0	230,000	0	0	0	0	230,000
Other (Proposed Future CMAQ funds)	0	0	1,450,000	0	0	0	1,450,000
<b>Total</b>	<b>0</b>	<b>282,000</b>	<b>1,758,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040,000</b>

**Bikeway Master Plan Implementation**  
**Various locations**

**Department:** Transportation  
**Expected Completion Date:** Ongoing

**Estimated Project Cost:** \$1,594,210  
**Funding Sources:** Measure A Sales Tax  
 Fair Share/In Lieu



**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 by 2010.

**Bikeway Master Plan Implementation**

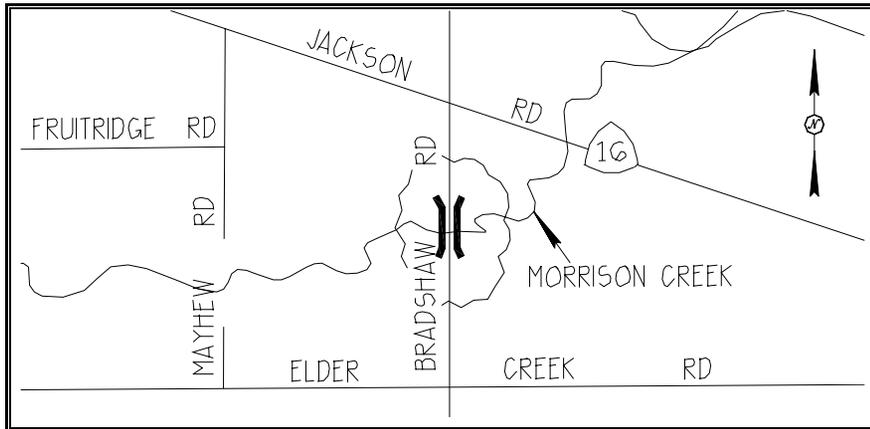
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	57,600	40,000	40,000	40,000	40,000	40,000	257,600
Construction Inspection	236,610	300,000	200,000	200,000	200,000	200,000	1,336,610
<b>Total</b>	<b>294,210</b>	<b>340,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,594,210</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	283,210	340,000	240,000	240,000	240,000	240,000	1,583,210
Road Fund/Fair Share/In Lieu	11,000	0	0	0	0	0	11,000
<b>Total</b>	<b>294,210</b>	<b>340,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,594,210</b>

**Bradshaw Road**  
at Morrison Creek south of Jackson Highway

**Department:** Transportation  
**Expected Completion Date:** November 2003

**Estimated Project Cost:** \$2,198,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (HBRR)



**Project Description:**

This project will replace a substandard timber bridge with a reinforced concrete bridge and reconstruct the approaches on Bradshaw Road south of State Route 16 at Morrison Creek. Construction is anticipated to begin in 2003.

This project has been approved for Federal funding from the Highway Bridge Replacement and Rehabilitation (HBRR) program.

**Bradshaw Road at Morrison Creek**

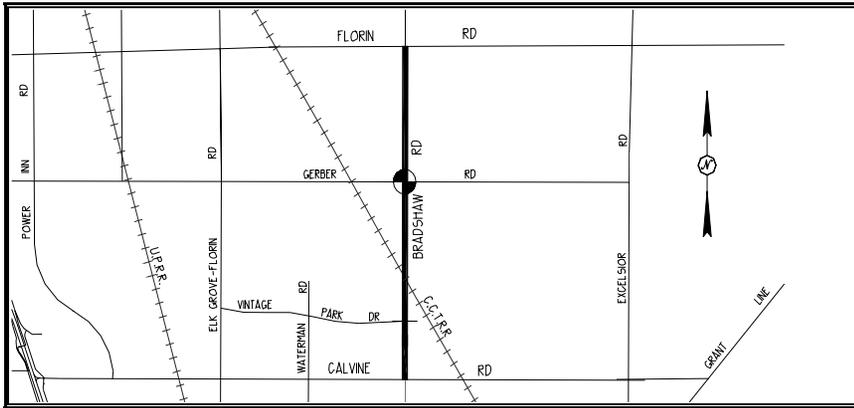
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	255,000	3,000	0	0	0	0	258,000
Right-of-Way Purchase	66,000	0	0	0	0	0	66,000
Consultant Services	75,000	0	0	0	0	0	75,000
Construction Costs	0	1,193,000	0	0	0	0	1,193,000
Construction Inspection	173,000	433,000	0	0	0	0	606,000
<b>Total</b>	<b>569,000</b>	<b>1,629,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	343,000	264,000	0	0	0	0	607,000
Federal Funds (HBRRP)	226,000	1,365,000	0	0	0	0	1,591,000
<b>Total</b>	<b>569,000</b>	<b>1,629,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,000</b>

**Bradshaw Road-Calvine Road to Florin Road**

Department: Transportation  
 Expected Completion Date: June 2005

Estimated Project Cost: \$9,319,500  
 Funding Sources: Developer Fee  
 Measure A Sales Tax  
 Fair Share/In Lieu



**Project Description:**

This project will widen Bradshaw Road from two lanes to four lanes between Calvin Road and Florin Road in the Vineyard area. The project proposes to construct two additional traffic lanes, a raised landscaped median, paved shoulders to accommodate bicycle and pedestrian facilities, and a traffic signal modification at the intersection of Bradshaw Road and Gerber Road. The project will also replace the bridges at Laguna Creek and at Gerber Creek. This project is part of the Roadway Development Fee Capital Improvement Plan.

**Bradshaw Road-Calvine Road to Florin Road**

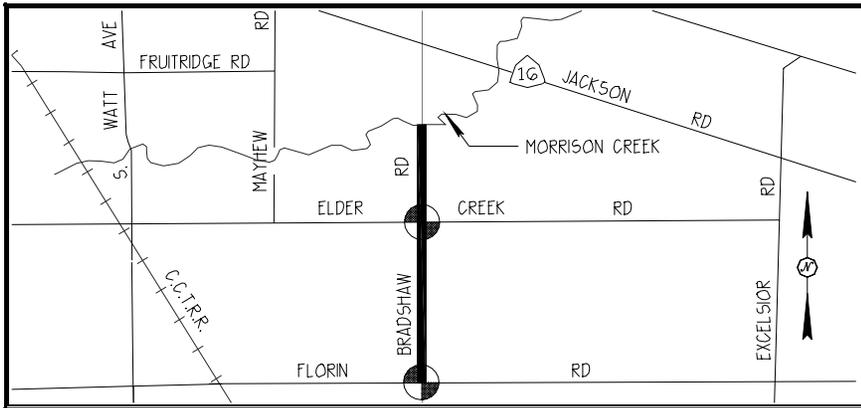
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	198,000	195,500	228,000	3,000	0	0	624,500
Right-of-Way Purchase	0	849,000	0	0	0	0	849,000
Consultant Services	1,050,000	0	0	0	0	0	1,050,000
Construction Costs	0	0	3,183,000	2,835,000	0	0	6,018,000
Construction Inspection	0	8,000	393,000	359,000	0	0	760,000
Misc. Project Costs (County Equipment)	0	0	18,000	0	0	0	18,000
<b>Total</b>	<b>1,248,000</b>	<b>1,052,500</b>	<b>3,822,000</b>	<b>3,197,000</b>	<b>0</b>	<b>0</b>	<b>9,319,500</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Developer Fees	594,000	929,000	2,684,000	2,238,000	0	0	6,445,000
Measure A Sales Tax	596,000	123,500	1,138,000	959,000	0	0	2,816,500
Road Fund/Fair Share/In Lieu	7,000	0	0	0	0	0	7,000
Financing District (EGWV)	51,000	0	0	0	0	0	51,000
<b>Total</b>	<b>1,248,000</b>	<b>1,052,500</b>	<b>3,822,000</b>	<b>3,197,000</b>	<b>0</b>	<b>0</b>	<b>9,319,500</b>

**Bradshaw Road-Florin Road to Morrison Creek**

**Department:** Transportation  
**Expected Completion Date:** March 2005

**Estimated Project Cost:** \$9,399,420  
**Funding Sources:** Developer Fee  
 Measure A (Sales Tax)



**Project Description:**

This project will widen Bradshaw Road from two lanes to four lanes between Florin Road and Morrison Creek in the Rancho Cordova/Vineyard area. The project proposes to construct two additional traffic lanes, a raised landscaped median, paved shoulders to accommodate bicycle and pedestrian facilities, and traffic signal modifications at the intersections of Bradshaw Road and Elder Creek Road and Bradshaw Road and Florin Road. The project will also replace the bridge at Elder Creek. This is a cooperative project with the Department of Water Quality. The construction contract will include roadway and sewer improvements and will be administered by the Department of Water Quality. This project is part of the Roadway Development Fee Capital Improvement Plan.

**Bradshaw Road-Florin Road to Morrison Creek**

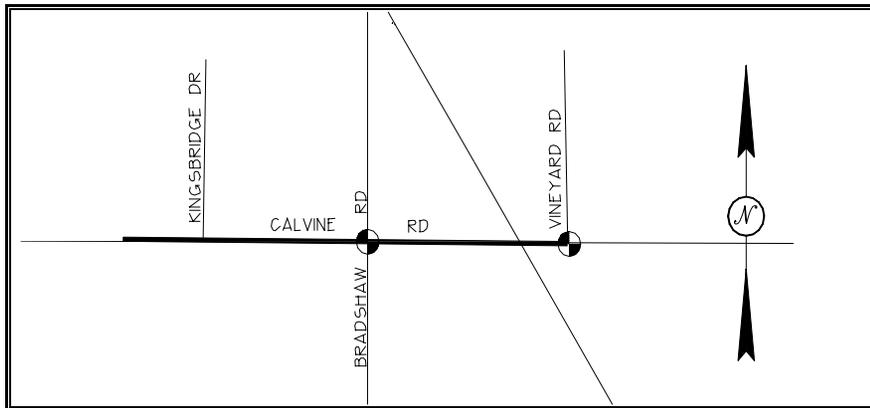
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	1,261,420	455,000	55,000	0	0	0	1,771,420
Right-of-Way Purchase	200,000	600,000	0	0	0	0	800,000
Construction Costs	0	4,000,000	2,000,000	0	0	0	6,000,000
Construction Inspection	0	589,000	205,000	0	0	0	794,000
Misc. Project Costs (County Equipment)	0	34,000	0	0	0	0	34,000
<b>Total</b>	<b>1,461,420</b>	<b>5,678,000</b>	<b>2,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,399,420</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Developer Fees	1,389,000	2,561,000	538,000	0	0	0	4,488,000
Measure A Sales Tax	72,420	3,117,000	1,722,000	0	0	0	4,911,420
<b>Total</b>	<b>1,461,420</b>	<b>5,678,000</b>	<b>2,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,399,420</b>

**Calvine Road**  
1000' East of Kingsbridge Drive to Vineyard Road

**Department:** Transportation  
**Expected Completion Date:** Fall 2004

**Estimated Project Cost:** \$10,085,000  
**Funding Sources:** Developer Fee  
Financing District (EGWV & VSCP)



**Project Description:**

This project is to widen Calvine Road from two to four lanes between 1,000 feet east of Kingsbridge Drive and Vineyard Road. The project will also include bridge widening at the crossing of Laguna Creek and the installation of signals at Bradshaw Road at Calvine Road; Calvine Road at Vineyard Road; Grant Line Road at Calvine Road; and Calvine Road at Bader Road, a 12 foot wide landscape median and paved shoulders. This project includes improvements within the City of Elk Grove.

This project is part of the Elk Grove West Vineyard Public Facilities (EGWVFPF), and the Vineyard Springs Comprehensive Financing Plans (VSCFP). There is also a Developer Fee contribution from the Roadway and Transit Fee program.

**Calvine Road**

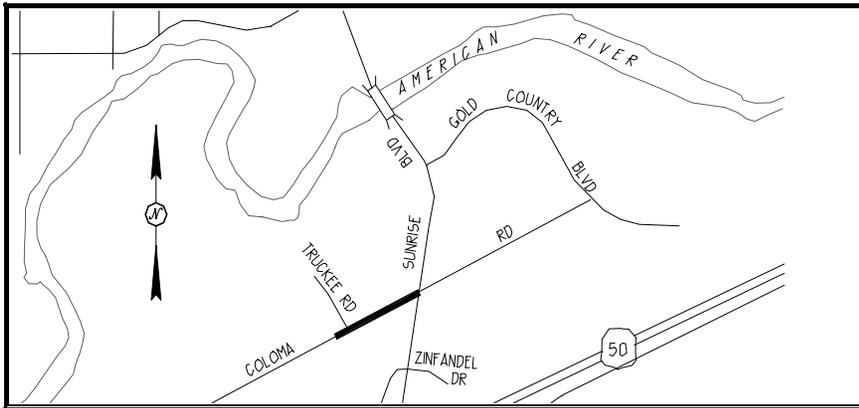
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/ Environmental	1,409,500	25,000	0	0	0	0	1,434,500
Right-of-Way Purchase	800,000	0	0	0	0	0	800,000
Consultant Services	148,500	0	0	0	0	0	148,500
Construction Costs	0	6,333,000	525,000	0	0	0	6,858,000
Construction Inspection	0	724,000	60,000	0	0	0	784,000
Misc. Project Costs (County Equipment)	60,000	0	0	0	0	0	60,000
<b>Total</b>	<b>2,418,000</b>	<b>7,082,000</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,085,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Developer Fees	1,021,000	0	0	0	0	0	1,021,000
Financing District (EGWV, VSCP)	1,397,000	7,082,000	585,000	0	0	0	9,064,000
<b>Total</b>	<b>2,418,000</b>	<b>7,082,000</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,085,000</b>

**Coloma Road Enhancements**  
Sunrise Boulevard to west of Truckee Road

**Department:** Transportation  
**Expected Completion Date:** October 2003

**Estimated Project Cost:** \$649,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project will install landscaping enhancements on the northside of Coloma Road from Sunrise Boulevard to west of Truckee Road. The project is included on the County Tree Coordinator's priority list for countywide beautification projects. The funding source for this project is Measure A Sales Tax.

**Coloma Road Enhancements**

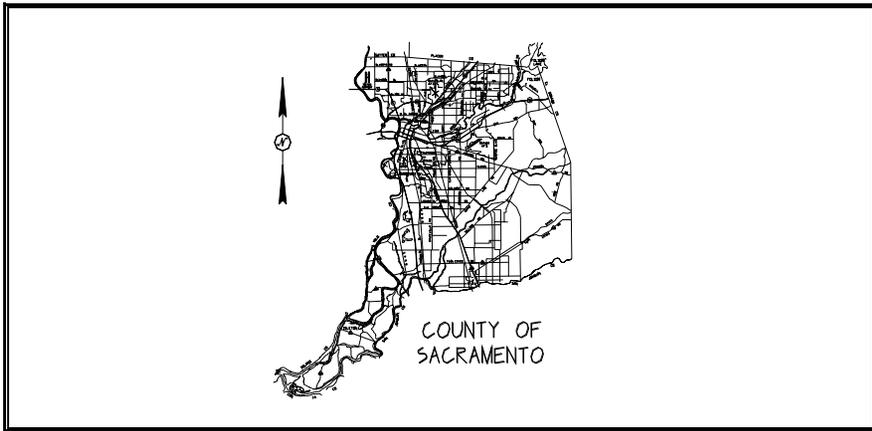
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	24,000	0	0	0	0	0	24,000
Construction Costs	0	550,000	0	0	0	0	550,000
Construction Inspection	0	75,000	0	0	0	0	75,000
<b>Total</b>	<b>24,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	24,000	625,000	0	0	0	0	649,000

**Countywide Street Beautification Project**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** Ongoing

**Estimated Project Cost:** \$1,206,650  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project will construct landscaping and streetscaping improvements in various street corridors throughout Sacramento County in accordance with the countywide street beautification priority list. These projects propose to fully landscape medians and frontage road planters with trees, shrubs and groundcovers, and install hardscape improvements such as textured/colored interlocking pavers and/or concrete. The construction of all landscaping improvements will include installation of automatic irrigation systems where needed. The funding source for this project is Measure A Sales Tax.

**Countywide Street Beautification Project**

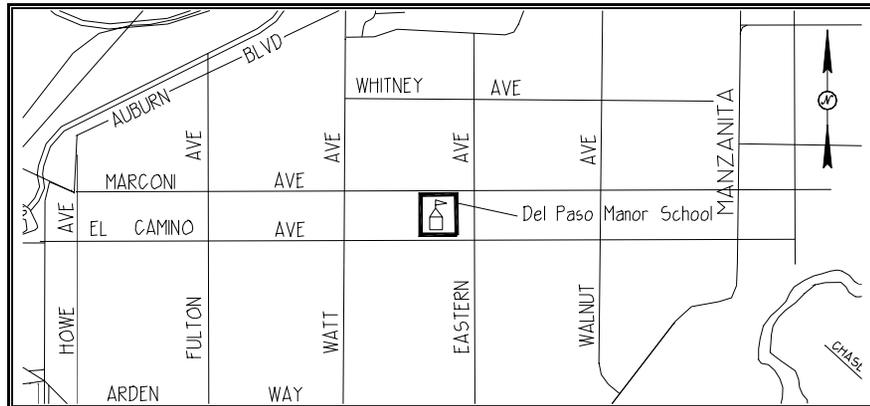
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/Design/Environmental	0	0	103,000	0	144,000	0	247,000
Construction Costs	0	0	0	345,000	0	483,000	828,000
Construction Inspection	0	0	0	58,650	0	73,000	131,650
<b>Total</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>403,650</b>	<b>144,000</b>	<b>556,000</b>	<b>1,206,650</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	0	103,000	403,650	144,000	556,000	1,206,650

**Del Paso Manor Elementary Sidewalk Project**  
School Area

**Department:** Transportation  
**Expected Completion Date:** September 2003

**Estimated Project Cost:** \$422,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (SR2S)



**Project Description:**

This project proposes to construct sidewalks around the perimeter of the Del Paso Manor Elementary School property and along selected feeder streets, install street lighting for school crosswalks and perimeter sidewalks, install speed bumps, make intersection improvements and make changes to pavement markings and signage. Del Paso Manor Elementary School is located in the Arden-Arcade area of Sacramento County in the Del Paso Manor Subdivision. The school property is bordered by Maryal, Marilona and Avalon Drives.

This project has been approved for Federal funding from the Safe Routes to School (SR2S) program. Construction is scheduled for 2003.

**Del Paso Manor Elementary Sidewalk Project**

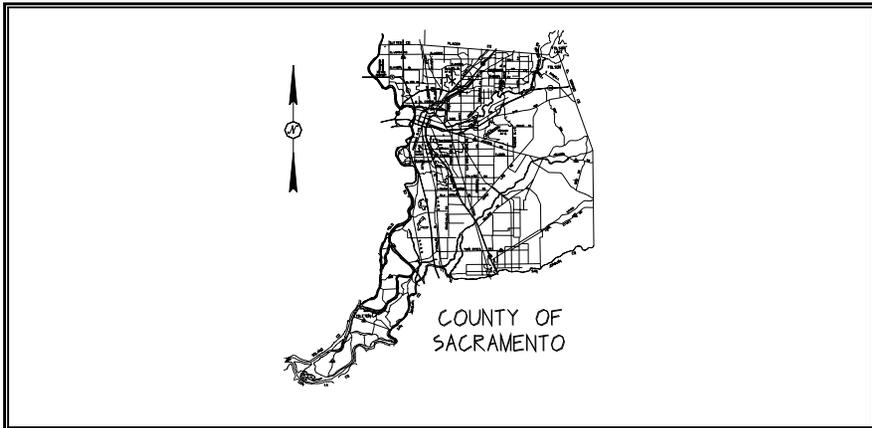
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	15,000	0	0	0	0	0	15,000
Construction Costs	0	357,000	0	0	0	0	357,000
Construction Inspection	0	50,000	0	0	0	0	50,000
<b>Total</b>	<b>15,000</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	15,000	68,000	0	0	0	0	83,000
State Funds (SR2S – State Only funds)	0	267,000	0	0	0	0	267,000
Other (School Funds)	0	72,000	0	0	0	0	72,000
<b>Total</b>	<b>15,000</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,000</b>

**Disabled Access to Transit**

**Department:** Transportation  
**Expected Completion Date:** Spring 2004

**Estimated Project Cost:** \$787,000  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (TEA-21; CMAQ)



**Project Description:**

This project will construct ADA-compliant curb cuts and driveways, sidewalk repairs and new sidewalks in transit corridors along Regional Transit routes 1, 23 and 51. These routes have been identified by Regional Transit as having among the highest daily disabled boardings. The project will also install accessible pedestrian signal buttons, audible signals, and guidestrips at needed locations along these routes. All three routes are located within both the County and City of Sacramento. The project will be implemented by the County of Sacramento.

The project has been approved for Federal funding from the Congestion Mitigation and Air Quality program.

**Disabled Access to Transit**

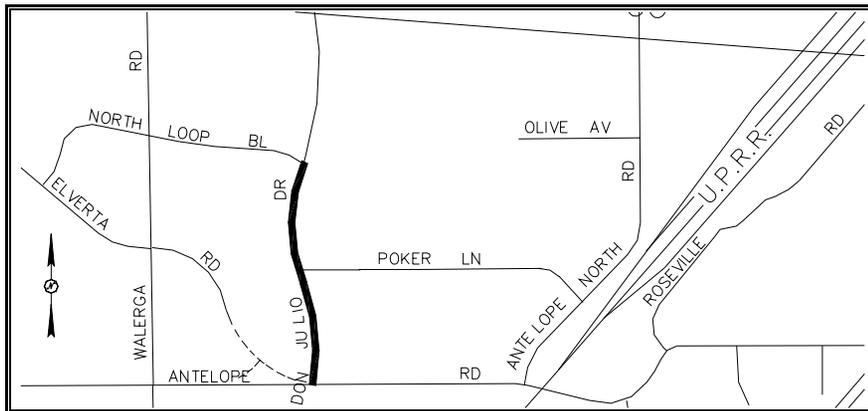
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	185,000	0	0	0	0	0	185,000
Construction Costs	0	510,000	0	0	0	0	510,000
Construction Inspection	0	92,000	0	0	0	0	92,000
<b>Total</b>	<b>185,000</b>	<b>602,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	52,000	74,000	0	0	0	0	126,000
Federal Funds (TEA-21; CMAQ)	133,000	528,000	0	0	0	0	661,000
<b>Total</b>	<b>185,000</b>	<b>602,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,000</b>

**Don Julio Boulevard - Antelope Road to North Loop Boulevard**

**Department:** Transportation  
**Expected Completion Date:** Fall 2007

**Estimated Project Cost:** \$759,000  
**Funding Sources:** Financing District (APFFP)



**Project Description:**

This project, which is part of the Antelope Public Facilities Financing Plan (APFFP) Capital Improvement Program, is to widen Don Julio Boulevard from two to four lanes between Antelope Road and North Loop Boulevard in the Antelope area.

**Don Julio Boulevard - Antelope Road to North Loop Boulevard**

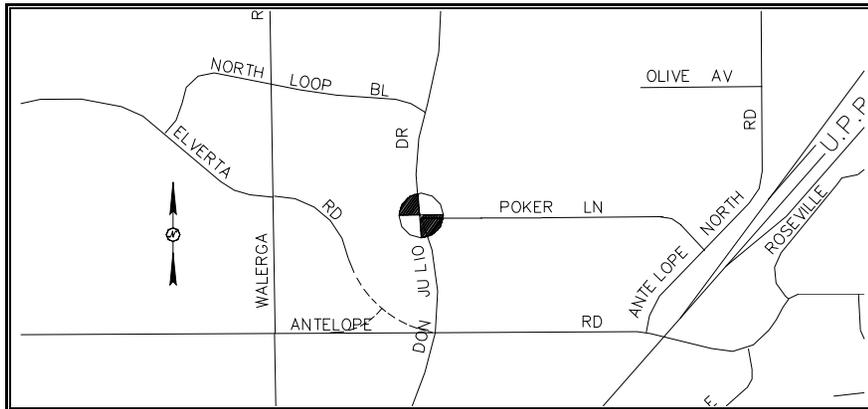
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	0	0	153,000	0	153,000
Construction Costs	0	0	0	0	0	496,000	496,000
Construction Inspection	0	0	0	0	0	110,000	110,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,000</b>	<b>606,000</b>	<b>759,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Financing District (Antelope)	0	0	0	0	153,000	606,000	759,000

**Don Julio Boulevard at Poker Lane**

**Department:** Transportation  
**Expected Completion Date:** June 2004

**Estimated Project Cost:** \$427,000  
**Funding Sources:** Financing District (APFFP)



**Project Description:**

This project, which is part of the Antelope Public Facilities Financing Plan (APFFP) Capital Improvement Program, will install a traffic signal at the intersection of Don Julio Boulevard and Poker Lane and minor widening with restriping to accommodate separate right and left-turn lanes with multipurpose lanes.

**Don Julio Boulevard at Poker Lane**

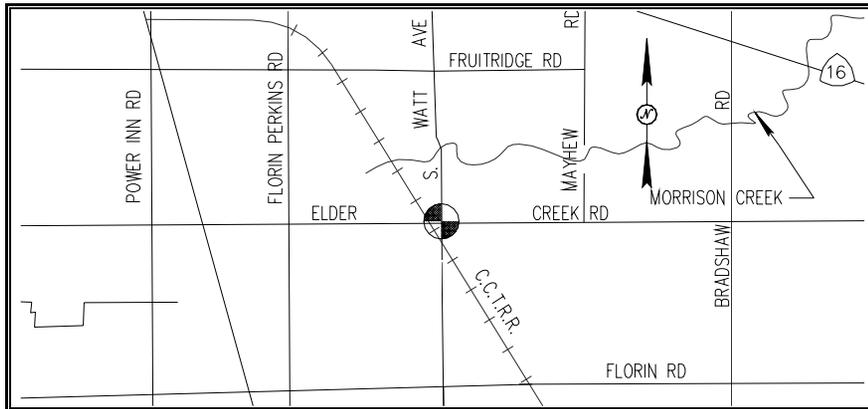
<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	26,000	0	0	0	0	0	26,000
Right-of-Way Purchase	15,000	0	0	0	0	0	15,000
Construction Costs	0	300,000	0	0	0	0	300,000
Construction Inspection	0	60,000	0	0	0	0	60,000
Misc. Project Costs (County Equipment)	26,000	0	0	0	0	0	26,000
<b>Total</b>	<b>67,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Financing District (Antelope)	67,000	360,000	0	0	0	0	427,000

**Elder Creek Road at South Watt Avenue**

**Department:** Transportation  
**Expected Completion Date:** Fall 2005

**Estimated Project Cost:** \$589,000  
**Funding Sources:** Developer Fees



**Project Description:**  
 This project will install a traffic signal at the intersection of Elder Creek Road and South Watt Avenue and minor widening with restriping to accommodate turn lanes with multipurpose lanes.

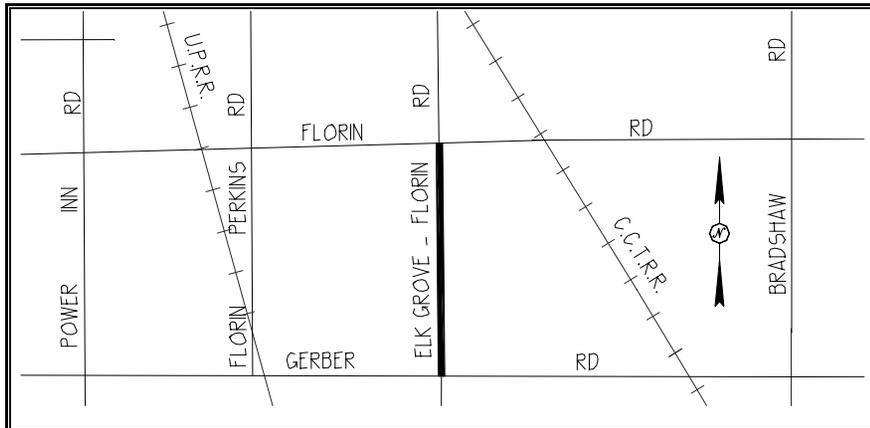
**Elder Creek Road at South Watt Avenue**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	111,250	0	0	0	111,250
Construction Costs	0	0	0	380,000	0	0	380,000
Construction Inspection	0	0	0	80,250	0	0	80,250
Misc. Project Costs (County Equipment)	0	0	17,500	0	0	0	17,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>128,750</b>	<b>460,250</b>	<b>0</b>	<b>0</b>	<b>589,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Developer Fees	0	0	128,750	460,250	0	0	589,000

**Elk Grove-Florin Road**  
Gerber Road to Florin Road

**Department:** Transportation **Estimated Project Cost:** \$2,210,000  
**Expected Completion Date:** June 2008 **Funding Sources:** Financing District (EGWV & NVS)



**Project Description:**

This project will widen Elk Grove - Florin Road from two to four lanes between Gerber Road and Florin Road. The project has been added to the Elk Grove West Vineyard Public Facilities Financing Plan for funding, and is also included in the proposed North Vineyard Station capital improvement program for funding.

This project is Number 6 on the 2002 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.41 and 24-hour traffic volume of 21,197 vehicles.

**Elk Grove-Florin Road**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	0	75,000	0	0	75,000
Right-of-Way Purchase	0	0	0	0	450,000	0	450,000
Consultant Services	0	0	0	150,000	0	0	150,000
Construction Costs	0	0	0	0	0	1,335,000	1,335,000
Construction Inspection	0	0	0	0	0	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>450,000</b>	<b>1,535,000</b>	<b>2,210,000</b>

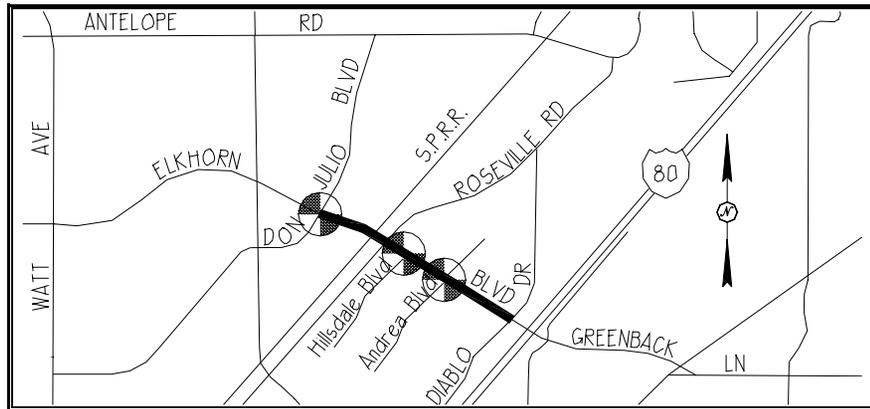
  

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Financing District (EGWV;NVS)	0	0	0	225,000	450,000	1,535,000	2,210,000

**Elkhorn Boulevard-Don Julio Boulevard to Diablo Drive**

**Department:** Transportation  
**Expected Completion Date:** December 2005

**Estimated Project Cost:** \$11,659,604  
**Funding Sources:** Developer Fee  
 Measure A Sales Tax  
 State Fund (STIP)



**Project Description:**

This project will widen Elkhorn Boulevard from four lanes to six lanes including a raised landscaped median, paved shoulders to accommodate bicycle and pedestrian facilities between Don Julio Boulevard and Diablo Drive in the North Highlands/Foothill Farms area. The project will widen the overcrossing at the SPRR railroad tracks. The project will also install traffic signals at the intersections of Andrea Boulevard and Elkhorn Boulevard, Don Julio Boulevard and Elkhorn Boulevard, and Elkhorn Boulevard and Hillsdale Boulevard. This is a cooperative project with the Department of Water Quality. The construction contract will include roadway and sewer improvements and will be administered by the Department of Water Quality.

This project is Number 9 on the 2002 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.11 and 24-hour traffic volume is 59,495 vehicles. State Transportation Improvement Program funding was approved in 2000 to finance a portion of the construction cost for this project.

**Elkhorn Boulevard-Don Julio Boulevard to Diablo Drive**

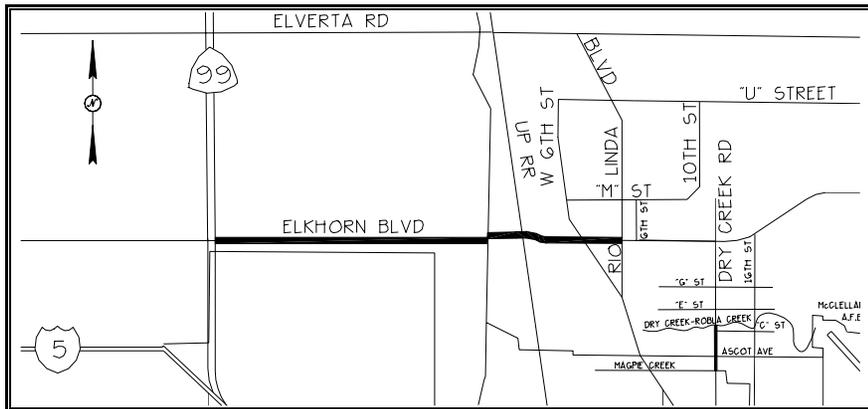
<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Project Management/ Design/Environmental	1,719,857	0	0	0	0	0	1,719,857
Right-of-Way Purchase	407,955	0	0	0	0	0	407,955
Consultant Services	491,540	0	0	0	0	0	491,540
Construction Costs	0	5,707,280	1,323,052	730,332	0	0	7,760,664
Construction Inspection	0	1,126,588	117,000	0	0	0	1,243,588
Misc. Project Costs (County Equipment)	36,000	0	0	0	0	0	36,000
<b>Total</b>	<b>2,655,352</b>	<b>6,833,868</b>	<b>1,440,052</b>	<b>730,332</b>	<b>0</b>	<b>0</b>	<b>11,659,604</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Developer Fees	1,100,000	675,000	0	0	0	0	1,775,000
Measure A Sales Tax	1,555,352	4,857,868	1,440,052	730,332	0	0	8,583,604
State Funds (STIP - State Only)	1,000,000	1,301,000	0	0	0	0	1,301,000
<b>Total</b>	<b>2,655,352</b>	<b>6,833,868</b>	<b>1,440,052</b>	<b>730,332</b>	<b>0</b>	<b>0</b>	<b>11,659,604</b>

**Elkhorn Boulevard-Rio Linda Boulevard to State Route 99**

**Department:** Transportation  
**Expected Completion Date:** Tentative Summer 2008

**Estimated Project Cost:** \$14,050,000  
**Funding Sources:** Road Fund  
 Federal Earmark (ITS Program)  
 Funding Required



**Project Description:**

This project proposes to widen Elkhorn Boulevard from two to four lanes between Rio Linda Boulevard and State Route 99, including the bridge over Natomas East Main Drainage Channel and a box culvert over the East Drainage Channel. Proposed improvements include a raised landscaped median, a new railroad crossing at the Union Pacific Railroad tracks, and bicycle and pedestrian facilities.

Transportation staff is working with the City of Sacramento to develop financing options for this project, including leveraging funding from the North Natomas financing plan with potential funding from federal sources.

**Elkhorn Boulevard-Rio Linda Boulevard to State Route 99**

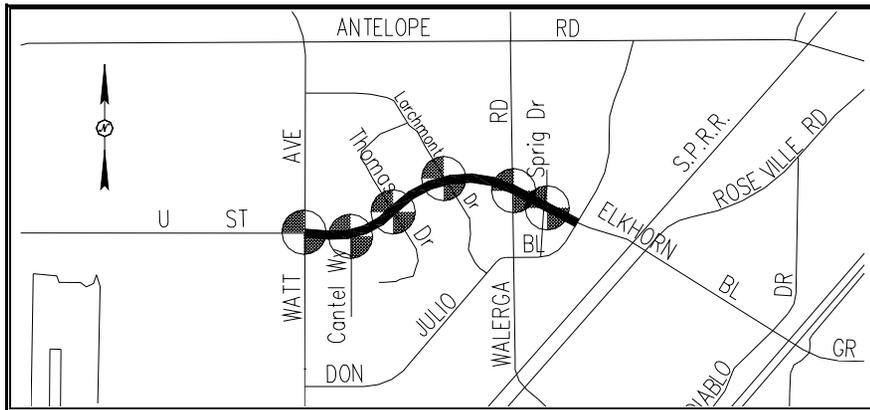
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	8,000	240,000	489,000	0	0	737,000
Right-of-Way Purchase	0	0	0	3,000,000	0	0	3,000,000
Consultant Services	0	200,000	510,000	450,000	0	0	1,160,000
Construction Costs	0	0	0	0	3,865,000	3,865,000	7,730,000
Construction Inspection	0	0	0	0	659,000	664,000	1,323,000
<b>Total</b>	<b>0</b>	<b>208,000</b>	<b>750,000</b>	<b>4,039,000</b>	<b>4,524,000</b>	<b>4,529,000</b>	<b>14,050,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Other Federal Funds	0	104,000	375,000	2,020,000	2,262,000	2,265,000	7,026,000
<i>(Proposed Allocations)</i> Road Fund	0	104,000	0	0	0	0	104,000
Other (Funding Needs)	0	0	375,000	2,019,000	2,262,000	2,264,000	6,920,000
<b>Total</b>	<b>0</b>	<b>208,000</b>	<b>750,000</b>	<b>4,039,000</b>	<b>4,524,000</b>	<b>4,529,000</b>	<b>14,050,000</b>

**Elkhorn Boulevard-Watt Avenue to Don Julio Boulevard**

**Department:** Transportation  
**Expected Completion Date:** March 2007

**Estimated Project Cost:** \$8,679,478  
**Funding Sources:** Measure A Sales Tax Financing District (APFFP)



**Project Description:**

This project is to widen Elkhorn Boulevard from four lanes to six lanes including a raised 12 foot median between Watt Avenue and Don Julio Boulevard in North Highlands-Foothill Farms. The project also proposes traffic signal modifications at the intersections of Elkhorn Boulevard with Watt Avenue, Cantel Way, Thomas Drive, Larchmont Drive, Walerga Road, and Sprig Drive.

This project is Number 16 on the Division's 2002 Major Highway Improvements Project Priority List with a volume/capacity ratio of 0.64 and 24 hour traffic volume of 23,203 vehicles.

**Elkhorn Boulevard-Watt Avenue to Don Julio Boulevard**

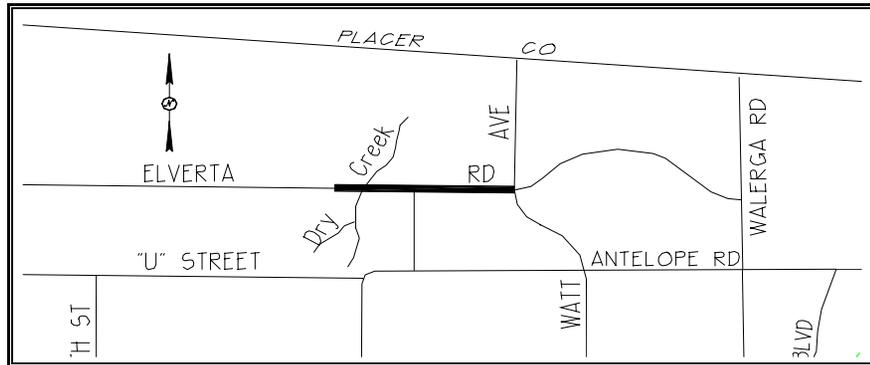
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	234,478	100,000	0	0	0	0	334,478
Right-of-Way Purchase	0	675,000	0	0	0	0	675,000
Consultant Services	263,000	462,000	0	0	0	0	725,000
Construction Costs	0	0	1,500,000	3,000,000	1,500,000	0	6,000,000
Construction Inspection	0	0	208,000	423,000	209,000	0	840,000
Misc. Project Costs (County Equip.)	0	0	105,000	0	0	0	105,000
<b>Total</b>	<b>497,478</b>	<b>1,237,000</b>	<b>1,813,000</b>	<b>3,423,000</b>	<b>1,709,000</b>	<b>0</b>	<b>8,679,478</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	497,478	1,127,000	1,813,000	3,423,000	1,709,000	0	8,569,478
Financing District (Antelope)	0	110,000	0	0	0	0	110,000
<b>Total</b>	<b>497,478</b>	<b>1,237,000</b>	<b>1,813,000</b>	<b>3,423,000</b>	<b>1,709,000</b>	<b>0</b>	<b>8,679,478</b>

**Elverta Road-Dutch Haven Boulevard to Watt Avenue**

**Department:** Transportation  
**Expected Completion Date:** June 2006

**Estimated Project Cost:** \$7,239,000  
**Funding Sources:** Measure A Sales Tax  
 Financing District (APFFP)  
 Federal Funds (TEA-21:RSTP)  
 State/Federal Funds (STIP)



**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, including the bridge over Dry Creek. Proposed improvements include a raised landscaped median, improvements for ADA compliance, transit access improvements, and bicycle and pedestrian facilities. This project also includes the removal of the existing two-lane Elverta Road bridge at Dry Creek and the construction of a new six-lane reinforced concrete bridge. The new bridge will accommodate bicycle and pedestrian facilities throughout its entire length.

Federal Regional Surface Transportation Program (RSTP) funds were approved in 2001 and State Transportation Improvement Program (STIP) funding was approved in 2002 to finance project development elements of the project including completion of environmental studies and permits and the preparation of plans and specifications. It is anticipated that future funding from Federal sources will be needed to finance construction of this project.

**Elverta Road-Dutch Haven Boulevard to Watt Avenue**

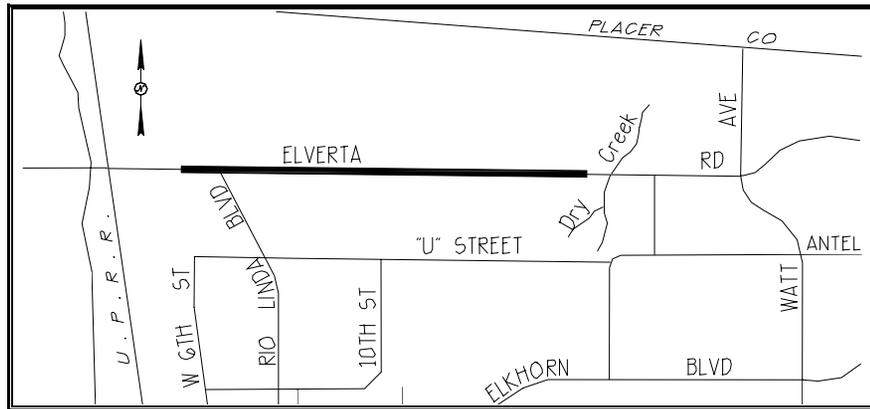
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental Right-of-Way Purchase	75,000	502,000	135,000	0	0	0	712,000
Consultant Services	0	200,000	400,000	0	0	0	600,000
Construction Costs	0	350,000	80,000	0	0	0	430,000
Construction Inspection	0	0	2,213,000	2,450,000	0	0	4,663,000
	0	0	396,000	438,000	0	0	834,000
<b>Total</b>	<b>75,000</b>	<b>1,052,000</b>	<b>3,224,000</b>	<b>2,888,000</b>	<b>0</b>	<b>0</b>	<b>7,239,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Measure A Sales Tax	0	150,000	701,000	0	0	0	851,000
State Funds (STIP; PA&ED)	75,000	902,000	23,000	0	0	0	1,000,000
Federal Funds (TEA-21; RSTP)	0	0	300,000	0	0	0	300,000
Financing District (Antelope)	0	0	2,200,000	0	0	0	2,200,000
Other (Future Federal /State Allocations)	0	0	0	2,888,000	0	0	2,888,000
<b>Total</b>	<b>75,000</b>	<b>1,052,000</b>	<b>3,224,000</b>	<b>2,888,000</b>	<b>0</b>	<b>0</b>	<b>7,239,000</b>

**Elverta Road-Rio Linda Boulevard to Dutch Haven Boulevard**

**Department:** Transportation  
**Expected Completion Date:** March 2009

**Estimated Project Cost:** \$7,356,000  
**Funding Sources:** Measure A Sales Tax Financing District



**Project Description:**

This project is to widen Elverta Road from two to four lanes between Rio Linda Boulevard and Dutch Haven Boulevard. Proposed improvements include a raised landscaped median, improvements for ADA compliance, transit access improvements, and bicycle and pedestrian facilities.

The financing of improvements on this segment of Elverta Road are being considered in conjunction with the development of the Elverta Specific Plan.

**Elverta Road-Rio Linda Boulevard to Dutch Haven Boulevard**

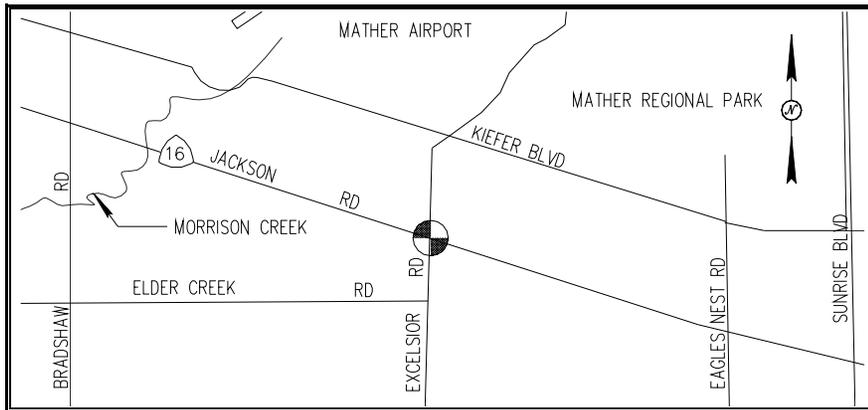
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental	0	0	0	0	291,000	0	291,000
Right-of-Way Purchase	0	0	0	0	300,000	0	300,000
Consultant Services	0	0	0	0	765,000	0	765,000
Construction Costs	0	0	0	0	0	2,650,000	2,650,000
Construction Inspection	0	0	0	0	0	350,000	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,356,000</b>	<b>3,000,000</b>	<b>4,356,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Measure A Sales Tax	0	0	0	0	972,000	1,721,000	2,693,000
Financing District	0	0	0	0	384,000	1,279,000	1,663,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,356,000</b>	<b>3,000,000</b>	<b>4,356,000</b>

**Excelsior Road at State Route 16/Jackson Road**

**Department:** Transportation  
**Expected Completion Date:** Fall 2004

**Estimated Project Cost:** \$2,152,000  
**Funding Sources:** State Funds (Caltrans)  
 Developer Fees



**Project Description:**

This project will install a traffic signal at the intersection of Excelsior Road and State Route 16/ Jackson Road and minor widening with restriping to accommodate separate turn lanes with multipurpose lanes. The State Department of Transportation (Caltrans) will be administering the project with a cooperative agreement with Sacramento County to help fund this project.

**Excelsior Road at State Route 16/Jackson Road**

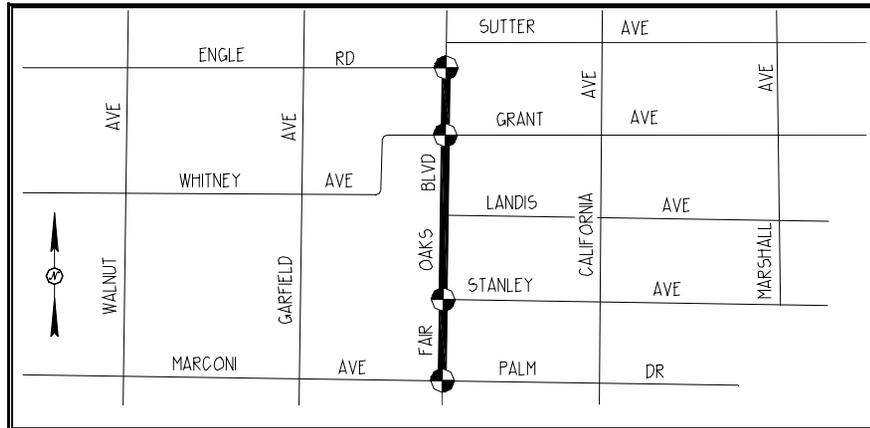
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	411,000	0	0	0	0	411,000
Construction Costs	0	0	1,500,000	0	0	0	1,500,000
Construction Inspection	0	0	241,000	0	0	0	241,000
<b>Total</b>	<b>0</b>	<b>411,000</b>	<b>1,741,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Developer Fees	0	205,500	870,500	0	0	0	1,076,000
State Funds (Caltrans)	0	205,500	870,500	0	0	0	1,076,000
<b>Total</b>	<b>0</b>	<b>411,000</b>	<b>1,741,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152,000</b>

Fair Oaks Boulevard-Marconi Avenue to Engle Road

Department: Transportation  
 Expected Completion Date: Fall 2006

Estimated Project Cost: \$8,713,000  
 Funding Sources: Developer Fee  
 Measure A Sales Tax  
 State/Federal Funding (STIP)



**Project Description:**

This project proposes to widen Fair Oaks Boulevard from four to six lanes including raised landscaped medians between Marconi Avenue and Engle Road in Carmichael. Proposed improvements include widening Fair Oaks Boulevard, installation of landscaping, improvements for ADA compliance, transit access improvements, bicycle and pedestrian facilities, and signal modifications at Marconi Avenue, Stanley Avenue, Grant Avenue, and Engle Road.

State Transportation Improvement Program (STIP) funding was approved in 2002 to finance project development elements of the project including completion of environmental studies and permits. This project is Number 4 on the 2002 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.60 and 24 hour traffic volume is 47,762 vehicles.

Fair Oaks Boulevard-Marconi Avenue to Engle Road

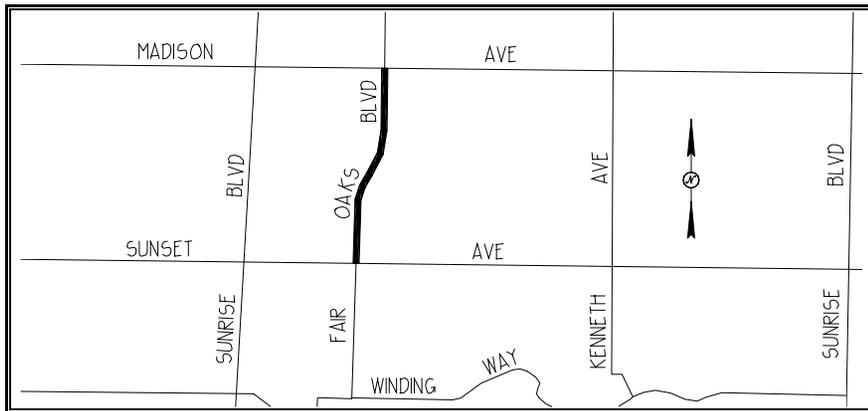
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	545,000	698,000	363,000	0	0	0	1,606,000
Right-of-Way Purchase	0	0	3,342,000	0	0	0	3,342,000
Consultant Services	50,000	0	0	0	0	0	50,000
Construction Costs	89,000	0	0	3,000,000	0	0	3,089,000
Construction Inspection	57,000	0	0	503,000	0	0	560,000
Misc. Project Costs (County Equipment)	0	66,000	0	0	0	0	66,000
<b>Total</b>	<b>741,000</b>	<b>764,000</b>	<b>3,705,000</b>	<b>3,503,000</b>	<b>0</b>	<b>0</b>	<b>8,713,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Developer Fees	60,000	66,000	1,528,000	1,528,000	0	0	3,182,000
Measure A Sales Tax	681,000	0	1,875,000	1,975,000	0	0	4,531,000
State Funds (STIP; PA&ED)	0	698,000	302,000	0	0	0	1,000,000
<b>Total</b>	<b>741,000</b>	<b>764,000</b>	<b>3,705,000</b>	<b>3,503,000</b>	<b>0</b>	<b>0</b>	<b>8,713,000</b>

**Fair Oaks Boulevard-Sunset Avenue to Madison Avenue**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$3,595,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**  
 This project will widen Fair Oaks Boulevard from two to four lanes between Sunset Avenue and Madison Avenue. This project is Number 19 on the Major Highway Improvements Project Priority List with a volume/capacity ratio of 0.49 and 24-hour traffic volume of 14,760 vehicles.

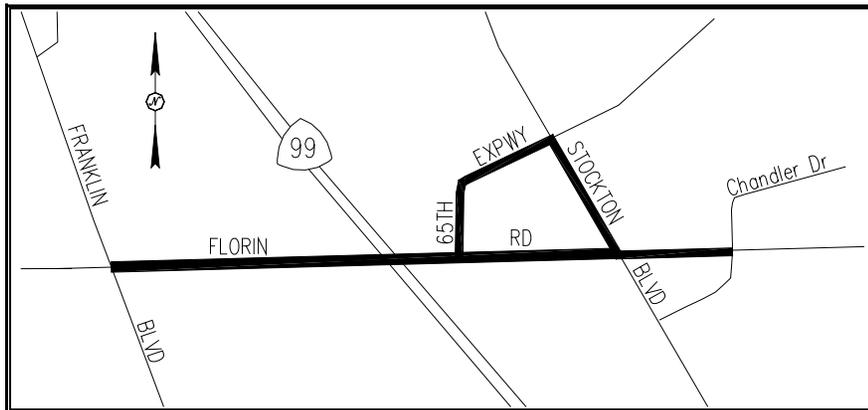
**Fair Oaks Boulevard-Sunset Avenue to Madison Avenue**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental Consultant Services	0	0	0	125,000	150,000	0	275,000
Construction Costs	0	0	0	0	300,000	2,400,000	2,700,000
Misc. Project Costs (County Equipment)	0	0	0	0	0	300,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>770,000</b>	<b>2,700,000</b>	<b>3,595,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	0	0	125,000	770,000	2,700,000	3,595,000

Florin Road Enhancements-Franklin Boulevard to Stockton Boulevard

Department: Transportation Estimated Project Cost: \$4,392,000  
 Expected Completion Date: December 2003 Funding Sources: Financing District (PBID)  
 Federal Funds (TEA-21: RSTP)



**Project Description:**

This project implements Phase II of the overall economic revitalization master plan for the Florin Road area. The goal of the project is to improve the safety, roadway infrastructure and overall appearance of the Florin Road corridor. The project includes various improvements on Florin Road from Franklin Boulevard to east of Stockton Boulevard, including street lighting, road resurfacing, and median landscape enhancements. The project is sponsored by and has been developed in cooperation with the Florin Road Partnership.

This project has been approved for Federal funding from the Regional Surface Transportation Program. Local funding is provided by the Florin Road Partnership Business Improvement District.

**Florin Road Enhancements-Franklin Boulevard to Stockton Boulevard**

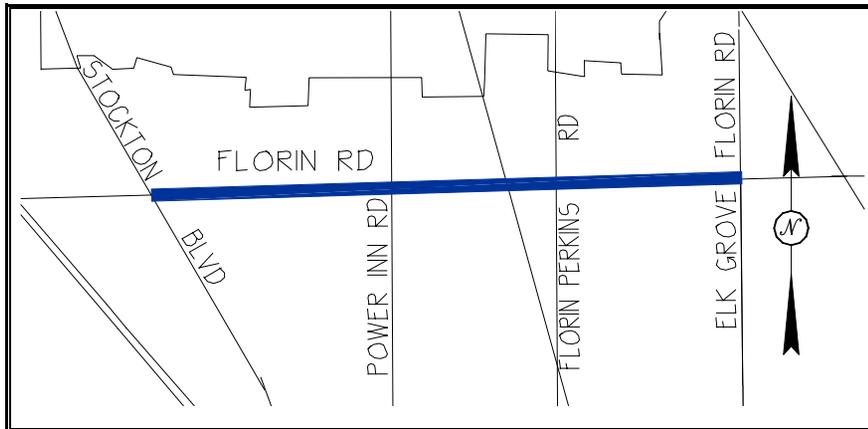
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental Consultant Services	117,580	0	0	0	0	0	117,580
Construction Costs	263,420	55,000	0	0	0	0	318,420
Construction Inspection	700,000	2,800,000	0	0	0	0	3,500,000
	183,000	273,000	0	0	0	0	456,000
<b>Total</b>	<b>1,264,000</b>	<b>3,128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,392,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Federal Funds (TEA-21;RSTP)	750,000	2,350,000	0	0	0	0	3,100,000
Financing District (PBID)	264,000	778,000	0	0	0	0	1,042,000
Other (SHRA:CDBG)	250,000	0	0	0	0	0	250,000
<b>Total</b>	<b>1,264,000</b>	<b>3,128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,392,000</b>

Florin Road Enhancements-Stockton Boulevard to Elk-Grove-Florin Road

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$3,053,000  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (TEA-21;TEA)  
 State/Federal Funds (STIP)  
 SHRA



**Project Description:**

The County of Sacramento and SHRA are currently developing a master plan to enhance the Florin Road corridor between Stockton Boulevard to Elk Grove-Florin Road. Enhancements will include the construction of sidewalks, bikeways, medians, street lighting, and landscape and streetscape improvements. This project will implement an initial phase of improvements recommended in the corridor enhancement master plan.

State Transportation Improvement Program (STIP) funding was approved in 2002 to assist in the financing the construction phase of the project. STIP funds for the construction phase are currently programmed for Fiscal Year 2006-07. Delivery of project prior to programming year is contingent on an advance allocation by the California Transportation Commission (CTC).

**Florin Road Enhancements-Stockton Boulevard to Elk Grove-Florin Road**

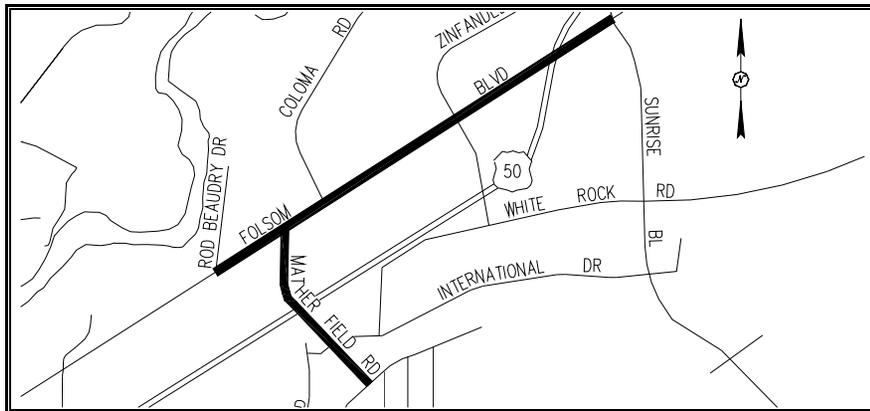
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	37,000	50,000	0	0	0	87,000
Right-of-Way Purchase	0	0	30,000	0	0	0	30,000
Consultant Services	0	420,000	0	0	0	0	420,000
Construction Costs	0	0	2,300,000	0	0	0	2,300,000
Construction Inspection	0	0	216,000	0	0	0	216,000
<b>Total</b>	<b>0</b>	<b>457,000</b>	<b>2,596,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,053,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	0	7,000	296,000	0	0	0	303,000
State Funds (STIP)	0	0	2,300,000	0	0	0	2,300,000
Federal Funds (TEA-21; TEA)	0	400,000	0	0	0	0	400,000
Other (SHRA)	0	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>457,000</b>	<b>2,596,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,053,000</b>

**Folsom Boulevard and Mather Field Road Enhancements**  
 Rod Beaudry Drive to Sunrise Boulevard and Mather Field Road,  
 Folsom Boulevard to McCuen Park

**Department:** Transportation  
**Expected Completion Date:** December 2005

**Estimated Project Cost:** \$3,376,000  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (TEA-21; TEA)  
 State/Federal Funds (STIP)



**Project Description:**

This project will provide for improved aesthetics and safety along Folsom Boulevard between Rod Beaudry Drive and Sunrise Boulevard and on Mather Field Road from Folsom Boulevard to McCuen Park. The proposed enhancements include the installation of landscaped medians, construction of sidewalks with landscaped buffers, streetscape improvements at intersections, installation of street lights, and bicycle facilities. It is anticipated that all improvements will be constructed within existing right-of-way and/or within Regional Transit right-of-way.

Federal funding from the Transportation Enhancement Activities program has been approved for the development of the proposed project and design of the proposed improvements, including the preparation of plans and specifications. State Transportation Improvement Program (STIP) funds for the construction phase are currently programmed for Fiscal Year 2006-07. Delivery of project prior to programming year is contingent on an advance allocation by the California Transportation Commission (CTC).

**Folsom Boulevard and Mather Field Road Enhancements**

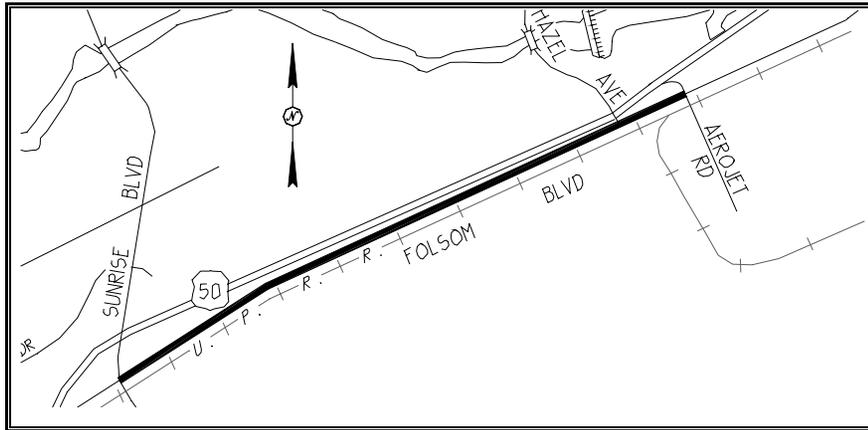
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	36,000	20,000	0	0	0	0	56,000
Right-of-Way Purchase	0	0	10,000	0	0	0	10,000
Consultant Services	200,000	435,000	0	0	0	0	635,000
Construction Costs	0	0	2,300,000	0	0	0	2,300,000
Construction Inspection	0	0	375,000	0	0	0	375,000
<b>Total</b>	<b>236,000</b>	<b>455,000</b>	<b>2,685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,376,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	59,000	75,000	185,000	0	0	0	319,000
State Funds (STIP)	0	0	2,500,000	0	0	0	2,500,000
Federal Funds (TEA-21;TEA)	177,000	380,000	0	0	0	0	557,000
<b>Total</b>	<b>236,000</b>	<b>455,000</b>	<b>2,685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,376,000</b>

**Folsom Boulevard-Sunrise Boulevard to Aerojet Road**

**Department:** Transportation  
**Expected Completion Date:** December 2004

**Estimated Project Cost:** \$8,616,069  
**Funding Sources:** Measure A Sales Tax  
 Road Fund  
 State/Federal Funds (STIP)



**Project Description:**

This project will widen Folsom Boulevard from a two and three-lane facility to a four and five-lane facility. The general cross-section will be four 11-foot wide travel lanes with two 5-foot wide shoulders/bike lanes. A two-way left turn lane will be installed at appropriate locations or a fully landscaped raised center median will be installed. The project will also include the installation of traffic signals at Mercantile Drive, Aerojet Road-U.S. Highway 50 off-ramp, the Beck's Furniture driveway, and modification of the Folsom Boulevard/Hazel intersection and a pedestrian signal at Nimbus LRT Station. The project has been approved for funding from the 1998 State Transportation Improvement Program.

**Folsom Boulevard-Sunrise Boulevard to Aerojet Road**

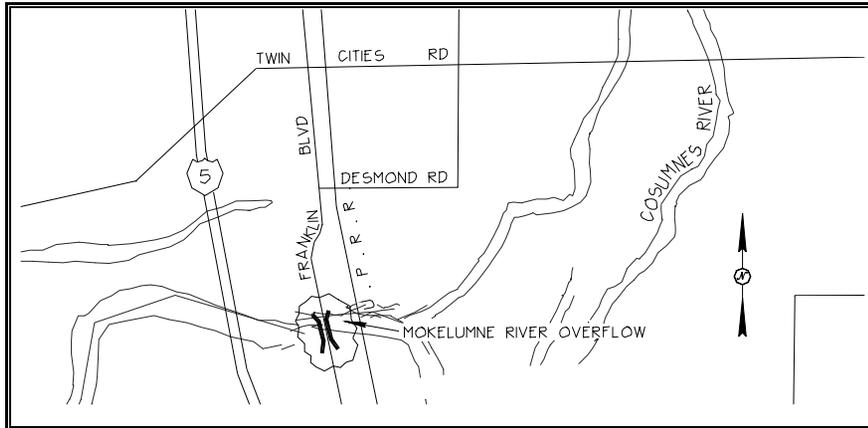
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	1,390,069	1,065,000	3,000	0	0	0	2,458,069
Right-of-Way Purchase	0	80,000	0	0	0	0	80,000
Consultant Services	99,500	0	0	0	0	0	99,500
Construction Costs	0	2,500,000	2,500,000	0	0	0	5,000,000
Construction Inspection	0	575,000	316,000	0	0	0	891,000
Misc. Project Costs (County Equipment)	87,500	0	0	0	0	0	87,500
<b>Total</b>	<b>1,577,069</b>	<b>4,220,000</b>	<b>2,819,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,616,069</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	959,069	1,720,000	987,000	0	0	0	3,666,069
State Funds (STIP)	607,000	2,500,000	1,832,000	0	0	0	4,939,000
Road Fund	11,000	0	0	0	0	0	11,000
<b>Total</b>	<b>1,577,069</b>	<b>4,220,000</b>	<b>2,819,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,616,069</b>

**Franklin Boulevard Bridge Replacement Project (BRP)**  
at Mokelumne River overflow

**Department:** Transportation  
**Expected Completion Date:** January 2005

**Estimated Project Cost:** \$13,485,548  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (HBRRP)  
San Joaquin County



**Project Description:**

This project will replace a wood trestle with a reinforced concrete bridge on Franklin Boulevard at the Mokelumne River overflow. This bridge was Number 4 on the 1998 Bridge Replacement Project Priority List. The project has been approved for Federal funding under the Highway Bridge Replacement and Rehabilitation (HBRR) program. This will be a cooperative project with San Joaquin County.

**Franklin Boulevard Bridge Replacement Project**

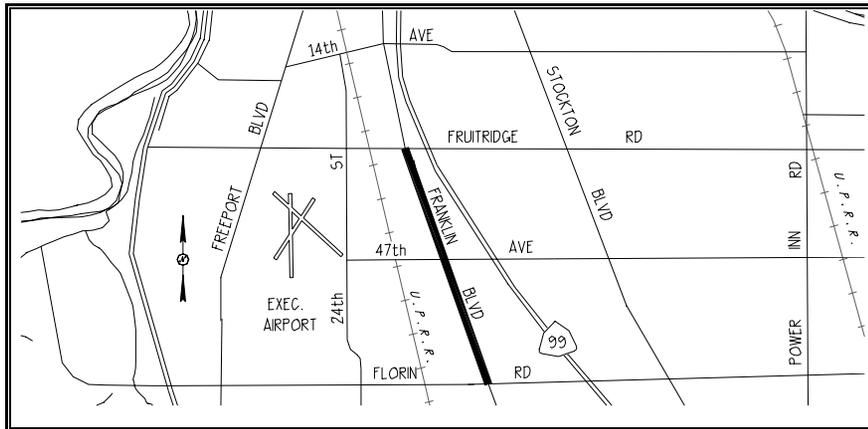
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	689,541	0	0	0	0	0	689,541
Right-of-Way Purchase	116,600	0	0	0	0	0	116,600
Consultant Services	1,296,127	0	0	0	0	0	1,296,127
Construction Costs	78,000	5,755,950	3,780,330	0	0	0	9,614,280
Construction Inspection	359,000	735,000	675,000	0	0	0	1,769,000
<b>Total</b>	<b>2,539,268</b>	<b>6,490,950</b>	<b>4,455,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,485,548</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	723,124	445,272	1,699,838	0	0	0	2,868,234
Federal Funds (HBRRP)	1,816,144	5,520,678	2,755,492	0	0	0	10,092,314
Other (San Joaquin Co.)	0	525,000	0	0	0	0	525,000
<b>Total</b>	<b>2,539,268</b>	<b>6,490,950</b>	<b>4,455,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,485,548</b>

**Franklin Boulevard Streetscape**  
Fruitridge Road to Florin Road

**Department:** Transportation  
**Expected Completion Date:** June 2006

**Estimated Project Cost:** \$3,065,000  
**Funding Sources:** SHRA  
Federal Funds (TEA-21; RSTP)



**Project Description:**

This project proposes streetscape, landscape and gateway enhancements along the Franklin Boulevard corridor between Fruitridge Road and Florin Road. These improvements are recommended by the Sacramento Housing and Redevelopment Association's Franklin Boulevard Urban Design/Streetscape Master Plan. The project also includes enhancements along Fruitridge Road and 47th Avenue to support the future light rail stations at these locations. This project is being developed in cooperation with the Sacramento Housing and Redevelopment Association and the City of Sacramento.

Federal funding from the Regional Surface Transportation Program (RSTP) has been approved for the development of the proposed project, design and construction of the proposed improvements.

**Franklin Boulevard Streetscape**

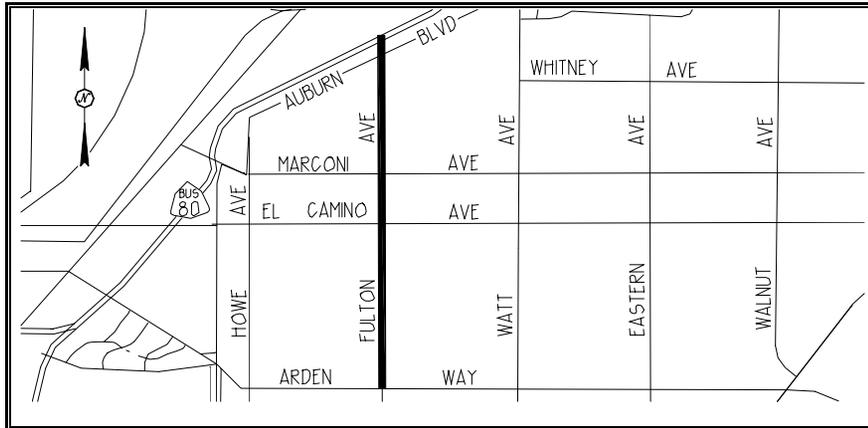
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental	197,000	247,000	10,000	0	0	0	454,000
Right-of-Way Purchase	0	0	30,000	0	0	0	30,000
Consultant Services	0	190,000	0	0	0	0	190,000
Construction Costs	0	0	1,037,000	980,000	0	0	2,017,000
Construction Inspection	0	0	192,000	182,000	0	0	374,000
<b>Total</b>	<b>197,000</b>	<b>437,000</b>	<b>1,269,000</b>	<b>1,162,000</b>	<b>0</b>	<b>0</b>	<b>3,065,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Federal Funds (TEA-21; RSTP)	136,000	190,000	1,038,000	1,024,000	0	0	2,388,000
Other (SHRA)	61,000	397,000	231,000	138,000	0	0	677,000
<b>Total</b>	<b>197,000</b>	<b>437,000</b>	<b>1,269,000</b>	<b>1,162,000</b>	<b>0</b>	<b>0</b>	<b>3,065,000</b>

**Fulton Avenue Enhancements - Phase 1**  
Arden Way to Auburn Boulevard

**Department:** Transportation  
**Expected Completion Date:** Fall 2004

**Estimated Project Cost:** \$5,829,763  
**Funding Sources:** Road Fund  
Financing District (Fulton BID)  
Federal Funds (TEA-21:RSTP)



**Project Description:**

This project will implement the first phase of the improvements specified in the Fulton Avenue Conceptual Beautification Master Plan. The goal of the master plan is to revitalize the Fulton Avenue corridor by improving roadway facilities, utility infrastructure and streetscape aesthetics. This project will enhance the Fulton Avenue corridor between Arden Way and Auburn Boulevard. The proposed improvements include the construction of landscape medians and enhancements at intersections.

This project has been approved for Federal funding from the Regional Surface Transportation Program. Local funding is provided by the Fulton Avenue Business Improvement District (BID).

**Fulton Avenue Enhancements – Phase 1**

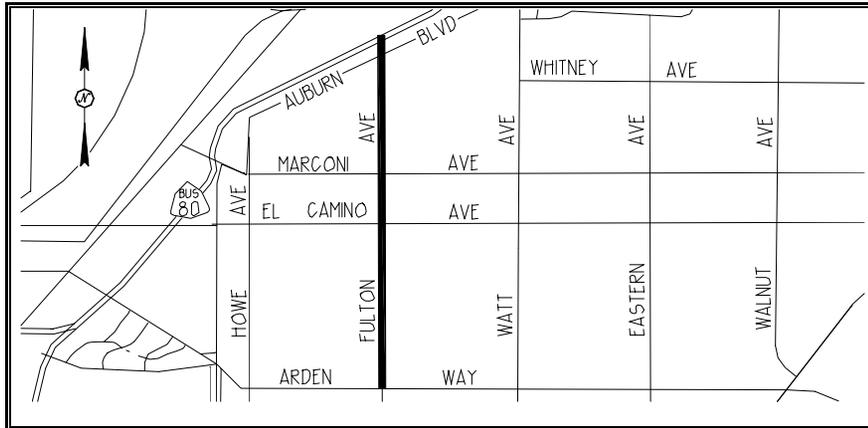
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	836,470	0	0	0	0	0	836,470
Right-of-Way Purchase	210,613	100,000	0	0	0	0	310,613
Consultant Services	750,330	0	0	0	0	0	750,330
Construction Costs	472,000	2,666,000	0	0	0	0	3,138,000
Construction Inspection	395,000	305,000	0	0	0	0	700,000
Misc. Project Costs (County Equipment)	94,350	0	0	0	0	0	94,350
<b>Total</b>	<b>2,758,763</b>	<b>3,071,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,829,763</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Federal Funds (TEA-21:RSTP)	1,200,000	1,800,000	0	0	0	0	3,000,000
Road Fund	1,258,763	1,271,000	0	0	0	0	2,529,763
Financing District (Fulton BID)	300,000	0	0	0	0	0	300,000
<b>Total</b>	<b>2,758,763</b>	<b>3,071,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,829,763</b>

**Fulton Avenue Enhancements, Phase 2**  
Arden Way to Auburn Boulevard

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$4,796,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21;RSTP)  
Other Local Funds



**Project Description:**

This project implements the second phase of improvements recommended in the Fulton Avenue Beautification Master Plan to enhance and revitalize the Fulton Avenue corridor. The initial phase of improvements, which include lighting, landscaping and intersection streetscape improvements, is currently underway with the support of federal funding received under phase I of TEA21. This second phase project includes the construction of landscaped medians, streetscape, sidewalk/driveway improvements and bus stop access improvements, undergrounding of the overhead utilities and the removal of utility pole obstructions from the sidewalks.

**Fulton Avenue Enhancements, Phase 2**

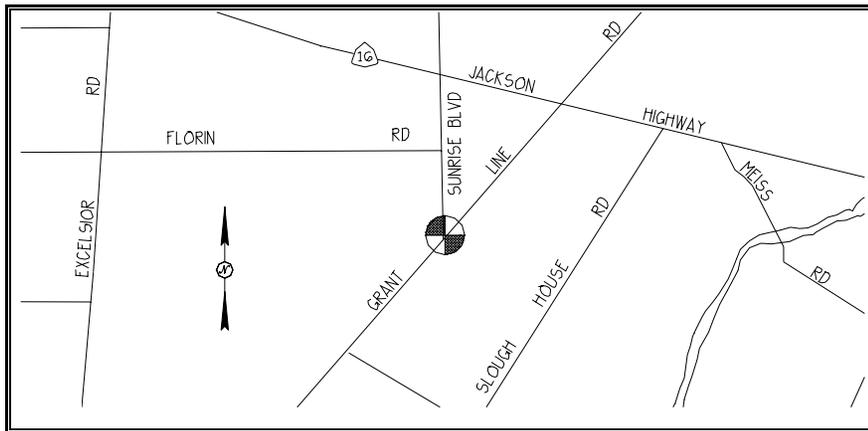
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental	0	186,000	0	0	0	0	186,000
Right-of-Way Purchase	0	50,000	0	0	0	0	50,000
Consultant Services	0	150,000	0	0	0	0	150,000
Construction Costs	0	2,000,000	2,000,000	0	0	0	4,000,000
Construction Inspection	0	205,000	205,000	0	0	0	410,000
<b>Total</b>	<b>0</b>	<b>2,591,000</b>	<b>2,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,796,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Measure A Sales Tax	0	531,000	469,000	0	0	0	1,000,000
Federal Funds (TEA-21; RSTP)	0	1,150,000	850,000	0	0	0	2,000,000
Other (Local Funds)	0	910,000	886,000	0	0	0	1,796,000
<b>Total</b>	<b>0</b>	<b>2,591,000</b>	<b>2,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,796,000</b>

Grant Line Road at Sunrise Boulevard

Department: Transportation  
 Expected Completion Date: June 2005

Estimated Project Cost: \$688,000  
 Funding Sources: Financing District (EGWV)



**Project Description:**

This project will install a traffic signal and safety improvements at the intersection of Grant Line Road and Sunrise Boulevard. The project provides for interim improvements at this location, with the ultimate improvements to be constructed with the future widening of Grant Line Road. The project has been added to the Elk Grove West Vineyard Public Facilities Financing Plan.

**Grant Line Road at Sunrise Boulevard**

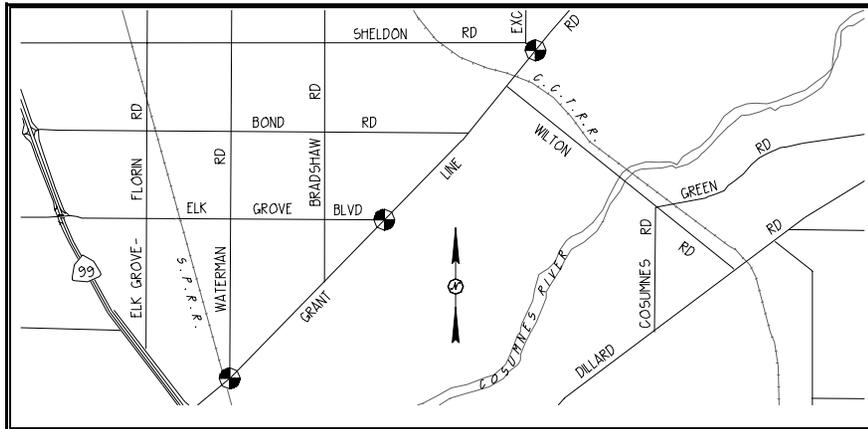
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental	54,000	59,000	0	0	0	0	113,000
Right-of-Way Purchase	0	10,000	0	0	0	0	10,000
Construction Costs	0	0	460,000	0	0	0	460,000
Construction Inspection	0	0	76,000	0	0	0	76,000
Misc. Project Costs (County Equip.)	0	0	29,000	0	0	0	29,000
<b>Total</b>	<b>54,000</b>	<b>69,000</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Financing District (EGWV)	54,000	69,000	565,000	0	0	0	688,000

**Grant Line Road Left-Turn Lanes**  
Three Locations

Department: Transportation  
Expected Completion Date: On Hold

Estimated Project Cost: \$991,000  
Funding Sources: Financing District (EGWV)



**Project Description:**

This project will install safety improvements including left turn lanes on Grant Line Road at the intersections with Sheldon Road, Elk Grove Boulevard and Waterman Road. The project provides for interim improvements at these locations, with the ultimate improvements to be constructed with the future widening of Grant Line Road. The project has been added to the Elk Grove West Vineyard (EGWV) Public Facilities Financing Plan.

\*This project includes improvements within the City of Elk Grove.

**Grant Line Road Left-Turn Lanes**

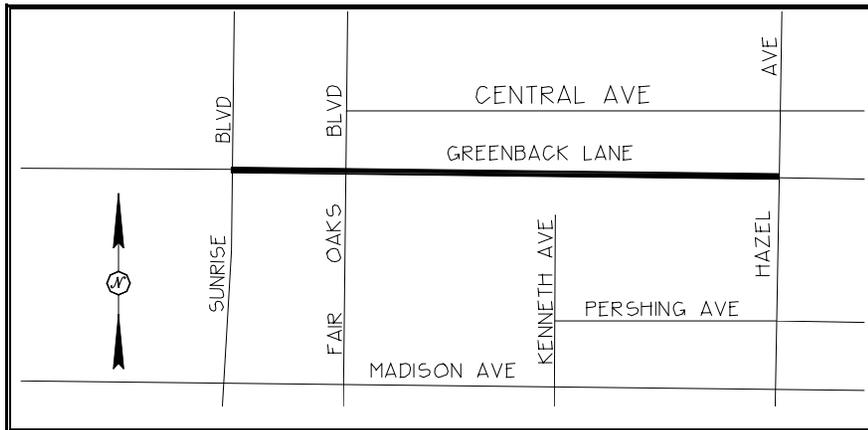
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	141,000	59,000	99,000	0	0	0	299,000
Right-of-Way Purchase	0	15,000	15,000	0	0	0	30,000
Construction Costs	0	0	550,000	0	0	0	550,000
Construction Inspection	0	0	112,000	0	0	0	112,000
<b>Total</b>	<b>141,000</b>	<b>74,000</b>	<b>776,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Financing District (EGWV)	141,000	74,000	776,000	0	0	0	991,000

**Greenback Lane-Sunrise Boulevard to Hazel Avenue**

**Department:** Transportation  
**Expected Completion Date:** June 2007

**Estimated Project Cost:** \$5,000,000  
**Funding Sources:** Developer Fees  
 Measure A Sales Tax



**Project Description:**

This project will widen Greenback Lane from four to six lanes between Sunrise Boulevard and Hazel Avenue in the City of Citrus Heights and the Orangevale area. Project implementation requires a cooperative agreement with the City of Citrus Heights.

This project is Number 7 on the 2002 Major Highway Improvement Project Priority List. Volume/Capacity ratio is 1.31 and 24 hour traffic volume is 39,393 vehicles.

**Greenback Lane-Sunrise Boulevard to Hazel Avenue**

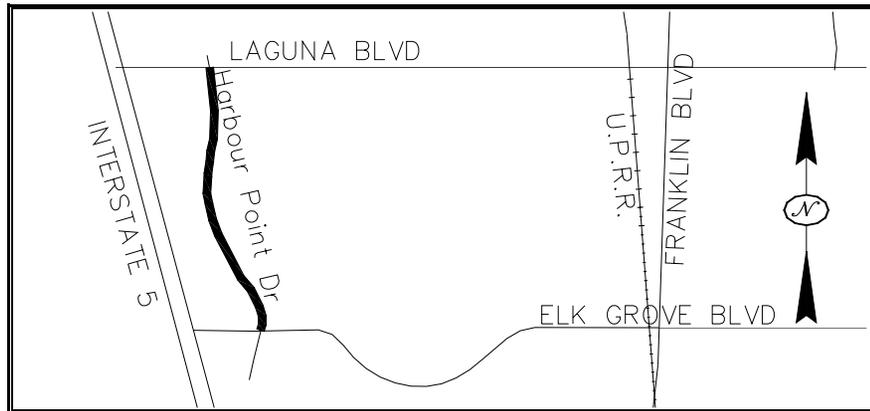
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental Right-of-Way Purchase	0	0	450,000	100,000	0	0	550,000
Construction Costs	0	0	0	1,850,000	1,850,000	0	3,700,000
Construction Inspection	0	0	0	300,000	300,000	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>2,400,000</b>	<b>2,150,000</b>	<b>0</b>	<b>5,000,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Developer Fees	0	0	450,000	1,200,000	450,000	0	2,100,000
Measure A Sales Tax	0	0	0	1,200,000	1,700,000	0	2,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>2,400,000</b>	<b>2,150,000</b>	<b>0</b>	<b>5,000,000</b>

**Harbour Point Drive Landscaped Medians**  
Laguna Boulevard to Elk Grove Boulevard

**Department:** Transportation  
**Expected Completion Date:** June 2006

**Estimated Project Cost:** \$1,100,000  
**Funding Sources:** Financing Districts  
Laguna West  
Lakeside



**Project Description:**

Harbour Point Drive within the boundaries of Laguna West was funded with bond proceeds. The project included soundwalls and landscaped corridor improvements along the east side of Harbour Point Drive. Given the pattern of development in Laguna West and the relatively low amount of traffic on Harbour Point Drive, the Department of Transportation is recommending that a landscaped median be installed on Harbour Point Drive from Laguna Boulevard to Elk Grove Boulevard to enhance the aesthetic appeal of the roadway and the Laguna West and Lakeside areas. This project will be funded by both Laguna West and Lakeside bonds. Department of Transportation estimates that the total cost of the project to be \$1,100,000 with \$550,000 to be funded from Laguna West.

**Harbour Point Drive Landscaped Medians**

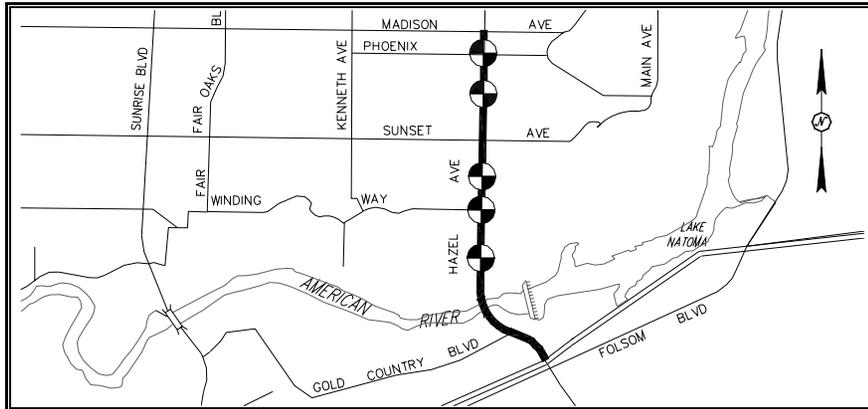
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	0	202,000	0	0	0	202,000
Construction Costs	0	0	0	820,000	0	0	820,000
Construction Inspection	0	0	0	78,000	0	0	78,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>898,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Financing District Laguna West	0	0	101,000	449,000	0	0	550,000
Financing District Lakeside	0	0	101,000	449,000	0	0	550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>898,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Hazel Avenue-Madison Avenue to U.S. Highway 50**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$49,126,277  
**Funding Sources:** Developer Fees  
 Measure A Sales Tax  
 Road Fund  
 Federal Funds (TEA-21:RSTP)  
 State/Federal Funds (STIP)



**Project Description:**

This project will construct improvements in the Hazel Avenue corridor to address existing and projected congestion. Possible improvements include widening Hazel Avenue from four lanes to six lanes between Gold Country Boulevard and Madison Avenue including the bridge over the American River. Traffic signal modifications are also proposed at Curragh Downs Drive, Winding Way, La Serena Drive, the fire station at Roediger Lane and a new traffic signal at Phoenix Avenue. This project is Number 3 on the Department of Transportation's 2002 Major Highway Improvements list. Volume/Capacity ratio is 1.80 and 24-hour traffic volume is 53,979 vehicles.

Federal funding from the Regional Surface Transportation Program was approved in 1999 to conduct a public outreach process to define and develop recommended improvements in the corridor. It is anticipated that additional Federal funding for construction of the improvements will be pursued under future state and federal funding cycles. State Transportation Improvement Program funds have been approved to finance environmental and permitting elements of the project.

**Hazel Avenue-Madison Avenue to U.S. Highway 50**

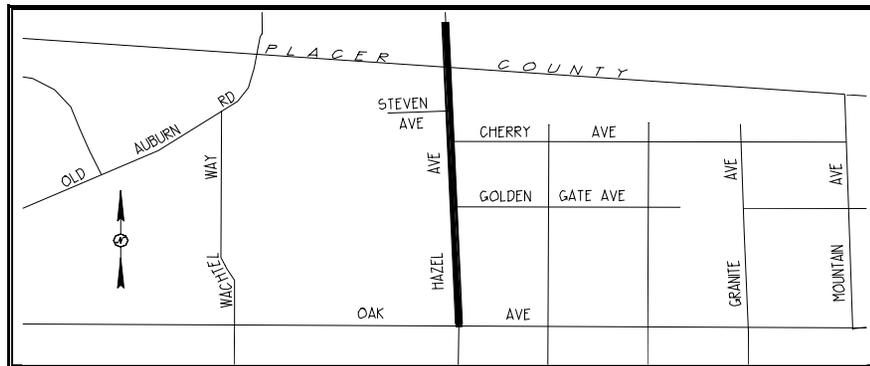
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	621,277	298,000	325,000	665,000	0	0	1,909,277
Right-of-Way Purchase	0	0	6,750,000	4,750,000	0	0	11,500,000
Consultant Services	1,392,000	1,670,000	1,000,000	0	0	0	4,062,000
Construction Costs	0	0	0	0	15,000,000	15,000,000	30,000,000
Construction Inspection	0	0	0	19,000	785,000	785,000	1,589,000
Misc. Project Costs (County Equipment)	0	0	66,000	0	0	0	66,000
<b>Total</b>	<b>2,013,277</b>	<b>1,968,000</b>	<b>8,141,000</b>	<b>5,434,000</b>	<b>15,785,000</b>	<b>15,785,000</b>	<b>49,126,277</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Developer Fees	398,000	298,000	2,220,000	3,123,000	1,301,000	1,301,000	8,641,000
Measure A Sales Tax	195,000	70,277	1,421,000	2,311,000	1,325,000	1,325,000	6,647,277
State Funds (STIP)	400,277	1,599,723	0	0	0	0	2,000,000
Federal Funds (TEA-21; RSTP)	1,000,000	0	4,500,000	0	0	0	5,500,000
Road Fund	20,000	0	0	0	0	0	20,000
Other (Future Fed/State funding Allocations)	0	0	0	0	13,159,000	13,159,000	26,318,000
<b>Total</b>	<b>2,013,277</b>	<b>1,968,000</b>	<b>8,141,000</b>	<b>5,434,000</b>	<b>15,785,000</b>	<b>15,785,000</b>	<b>49,126,277</b>

**Hazel Avenue-Oak Avenue to 1200' north of Placer County Line**

**Department:** Transportation  
**Expected Completion Date:** September 2003

**Estimated Project Cost:** \$10,163,402  
**Funding Sources:** Developer Fees  
 Measure A Sales Tax  
 Federal Funds (ISTEA:RSTP)  
 Placer County  
 San Juan Water District



**Project Description:**

This proposed project consists of widening and overlaying Hazel Avenue from Oak Avenue to 1,200 feet north of the Placer County line to provide four traffic lanes, a center two-way left turn lane, Class II bicycle lanes, pedestrian walkway, retaining walls, sound walls, installing two traffic signals at the intersections of Hazel Avenue and Cherry Lane and at West Ranch Drive, and a landscape median. Cooperative work with the San Juan Water District will install water lines. This project is Number 2 on the Department of Transportation's 2002 Major Highway Improvement list. Volume/Capacity ratio is 2.14 and 24-hour traffic volume is 32,058 vehicles; making this arterial the highest volume two lane facility in the County.

The project has been programmed for Federal funding from the Regional Surface Transportation Program to finance the construction phase.

**Hazel Avenue-Oak Avenue to 1200' north of Placer County Line**

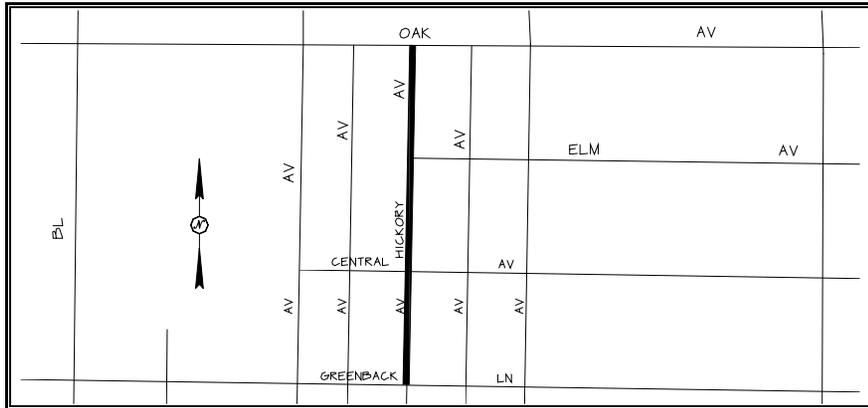
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	1,063,288	0	0	0	0	0	1,063,288
Right-of-Way Purchase	261,876	10,000	0	0	0	0	271,876
Consultant Services	724,673	0	0	0	0	0	724,673
Construction Costs	3,460,682	3,094,318	0	0	0	0	6,555,000
Construction Inspection	1,378,565	135,000	0	0	0	0	1,513,565
Misc. Project Costs (County Equipment)	35,000	0	0	0	0	0	35,000
<b>Total</b>	<b>6,924,084</b>	<b>3,239,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,163,402</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Developer Fees	2,611,084	3,239,318	0	0	0	0	5,850,402
Measure A Sales Tax	203,000	0	0	0	0	0	203,000
Federal Funds (ISTEA)	2,890,000	0	0	0	0	0	2,890,000
Other (Placer Co. & San Juan WD)	1,220,000	0	0	0	0	0	1,220,000
<b>Total</b>	<b>6,924,084</b>	<b>3,239,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,163,402</b>

**Hickory Avenue Bikeway Project**  
Greenback Lane to Oak Avenue

**Department:** Transportation  
**Expected Completion Date:** June 2004

**Estimated Project Cost:** \$996,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project will construct on-street bicycle lanes/pedestrian walkways on Beech Ave between Pershing Avenue and Greenback Lane in the Orangevale area. The project is Number 1 on the Department of Transportation's 2002 Pedestrian Walkways Priority List. Construction is anticipated in 2003.

**Hickory Avenue Bikeway Project**

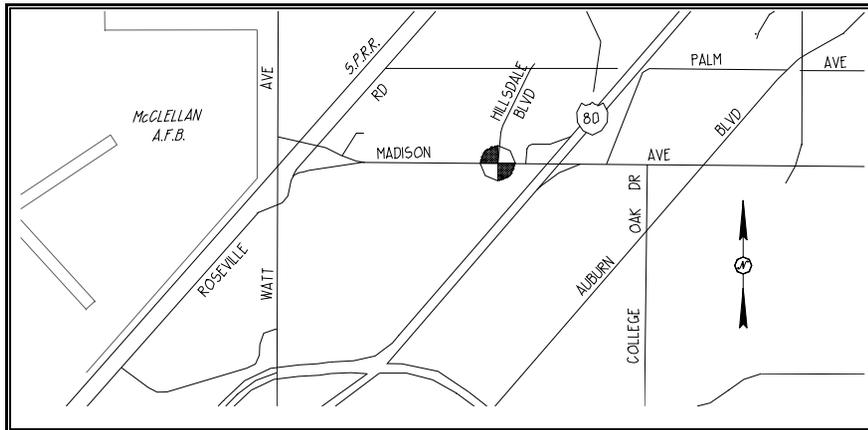
<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	68,000	18,000	0	0	0	0	86,000
Right-of-Way Purchase	0	25,000	0	0	0	0	25,000
Consultant Services	6,000	54,000	0	0	0	0	60,000
Construction Costs	0	700,000	0	0	0	0	700,000
Construction Inspection	0	125,000	0	0	0	0	125,000
<b>Total</b>	<b>74,000</b>	<b>922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	74,000	242,000	0	0	0	0	316,000
Federal Funds (TEA-21; CMAQ)	0	680,000	0	0	0	0	680,000
<b>Total</b>	<b>74,000</b>	<b>922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996,000</b>

**Hillsdale Boulevard at Madison Avenue**

**Department:** Transportation  
**Expected Completion Date:** June 2004

**Estimated Project Cost:** \$770,310  
**Funding Sources:** Measure A Sales Tax  
 Road Fund



**Project Description:**

This project is to provide congestion relief and capacity enhancement at the intersection of Hillsdale Boulevard and Madison Avenue in the Foothill Farms area. The project will provide for triple left turn lanes from southbound Hillsdale to eastbound Madison and a free right turn lane from westbound Madison to northbound Hillsdale. This location is Number 9 on the Department of Transportation's 2002 Major Intersection Improvements priority list. Critical traffic volume is 1,410 vehicles per hour(LOS E).

**Hillsdale Boulevard at Madison Avenue**

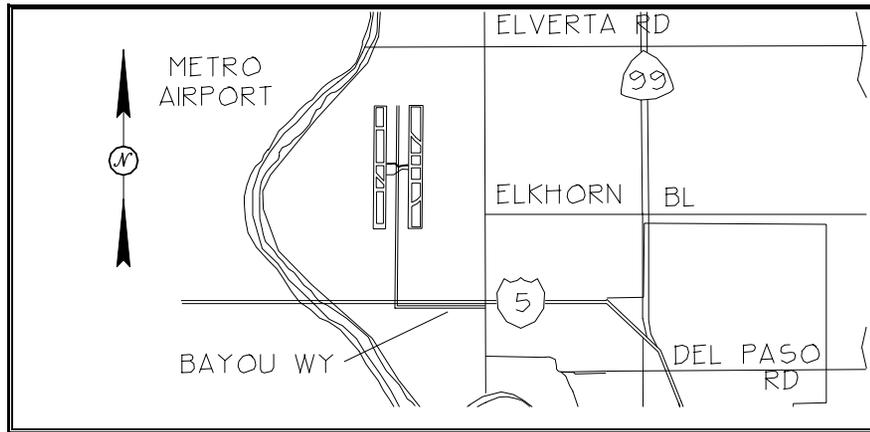
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	283,000	0	0	0	0	0	283,000
Right-of-Way Purchase	45,810	0	0	0	0	0	45,810
Construction Costs	0	300,000	0	0	0	0	300,000
Construction Inspection	0	124,000	0	0	0	0	124,000
Misc. Project Costs (County of Sacramento)	0	17,500	0	0	0	0	17,500
<b>Total</b>	<b>328,810</b>	<b>441,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,310</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	313,810	441,500	0	0	0	0	755,310
Road Fund	15,000	0	0	0	0	0	15,000
<b>Total</b>	<b>328,810</b>	<b>441,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,310</b>

**Interstate I-5 at Metro Air Parkway Interchange**

**Department:** Transportation  
**Expected Completion Date:** June 2007

**Estimated Project Cost:** \$12,629,287  
**Funding Sources:** Measure A Sales Tax  
 Financing District (Metro AP)



**Project Description:**

This project is a State Highway project to construct an interchange at the intersection of Interstate 5 and Metro Air Parkway. The first phase of this project includes the Bayou Way realignment to provide right-of-way for partial completion of two-quadrant partial cloverleaf interchange, single-lane northbound I-5 exit ramp and diagonal entrance ramp, single-lane southbound I-5 exit ramp, two-lane southbound I-5 loop entrance ramp with auxiliary lane, and three-lane overcrossing and roadway with connection to the north with Metro Air Parkway and terminating to the south with a cul-de-sac. Connection deferred to later phase. It is expected that the proposed ultimate project would be constructed over the next 25 years.

The project is scheduled to begin construction in 2005 and to be completed in 2007.

**Interstate I-5 at Metro Air Parkway Interchange**

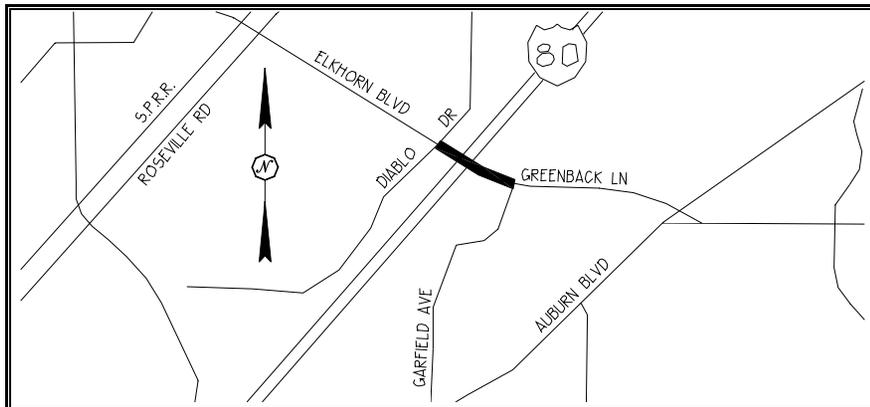
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	141,534	410,000	360,000	0	0	0	911,534
Right-of-Way Purchase	0	0	1,000,000	0	0	0	1,000,000
Consultant Services	729,753	500,000	0	0	0	0	1,229,753
Construction Costs	0	0	0	4,054,000	4,054,000	0	8,108,000
Construction Inspection	0	0	0	690,000	690,000	0	1,380,000
<b>Total</b>	<b>871,287</b>	<b>910,000</b>	<b>1,360,000</b>	<b>4,744,000</b>	<b>4,744,000</b>	<b>0</b>	<b>12,629,287</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	294,000	0	0	0	0	0	294,000
Financing District (Metro AP)	577,287	910,000	1,360,000	4,744,000	4,744,000	0	12,335,287
<b>Total</b>	<b>871,287</b>	<b>910,000</b>	<b>1,360,000</b>	<b>4,744,000</b>	<b>4,744,000</b>	<b>0</b>	<b>12,629,287</b>

**Interstate I-80 at Elkhorn Boulevard/Greenback Lane - Diablo Drive to Garfield Avenue**

**Department:** Transportation  
**Expected Completion Date:** December 2003

**Estimated Project Cost:** \$14,402,618  
**Funding Sources:** Measure A Sales Tax  
 State/Federal Funds (STIP)  
 Federal Funds (ISTEA; RSTP)  
 State Funds: Minor B



**Project Description:**

This project will modify the existing Elkhorn Boulevard-Greenback Lane/Interstate 80 interchange to add additional lanes on the overcrossing (one eastbound and one westbound), modify the existing freeway on-ramps to add ramp metering, add auxiliary lanes to the freeway mainline, and make minor modifications to the Diablo Drive/Elkhorn Boulevard and Garfield Avenue/Greenback Lane intersections. Right-of-way would need to be acquired on the south side of Elkhorn Boulevard from 300 feet west of Diablo Drive to the westbound diagonal on-ramp, and at the intersection of Diablo Drive and Elkhorn Boulevard.

The proposed project will implement ramp metering in the westbound direction which is called for in the Caltrans Traffic Operation System (TOS) project. Additionally, this project has been coordinated with the proposed High Occupancy Vehicle Lane (HOV) project on Interstate 80 from the Placer County Line to Longview Drive. This project does not affect the design of the HOV project. The project is scheduled to be completed in 2003. This project has been approved for Federal funding from the Regional Surface Transportation Program (RSTP) and from the 1998 State Transportation Improvement Program (STIP).

**Interstate I-80 at Elkhorn Boulevard/Greenback Lane - Diablo Drive to Garfield Avenue**

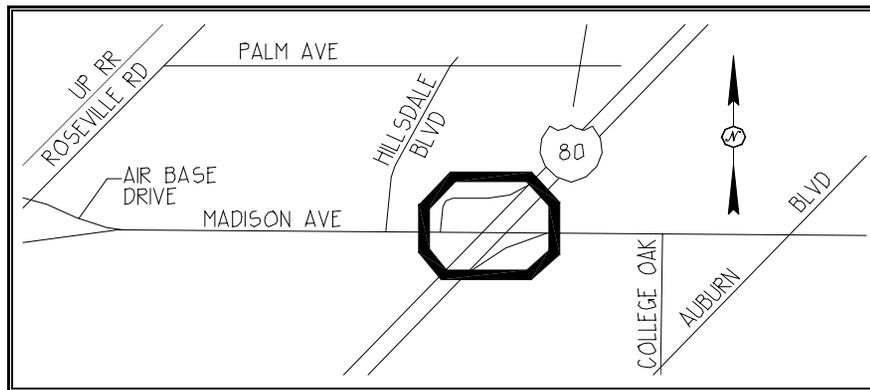
<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	721,480	0	0	0	0	0	721,480
Right-of-Way Purchase	643,888	0	0	0	0	0	643,888
Consultant Services	1,780,149	0	0	0	0	0	1,780,149
Construction Costs	7,222,332	2,039,610	0	0	0	0	9,261,942
Construction Inspection	1,502,771	424,388	0	0	0	0	1,927,159
Misc. Project Costs (County Equipment)	68,000	0	0	0	0	0	68,000
<b>Total</b>	<b>11,938,620</b>	<b>2,463,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,402,618</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	6,197,618	0	0	0	0	0	6,197,618
State Funds (STIP)	4,921,000	0	0	0	0	0	4,921,000
Federal Funds (ISTEA; RSTP)	3,200,000	0	0	0	0	0	3,200,000
Other (State-Minor B)	84,000	0	0	0	0	0	84,000
<b>Total</b>	<b>11,938,620</b>	<b>2,463,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,402,618</b>

**Interstate I-80 at Madison Avenue**

**Department:** Transportation  
**Expected Completion Date:** June 2004

**Estimated Project Cost:** \$12,686,000  
**Funding Sources:** Measure A Sales Tax  
 State/Federal Funds (STIP)



**Project Description:**

This project is to modify the existing Madison Avenue/Interstate 80 interchange to add additional lanes on the overcrossing (one eastbound and one westbound), modify the existing freeway on-ramps to add ramp metering, add auxiliary lanes to the freeway mainline, and make minor modifications to the Date Avenue/Madison Avenue and Hillside Boulevard/Madison Avenue intersections. Right-of-way would need to be acquired on the north side of Madison Avenue from Date Avenue to the eastbound diagonal on-ramp, and at the intersections of Hillside Boulevard/Madison Avenue and Date Avenue/ Madison Avenue.

The proposed project will implement ramp metering in the westbound direction, which is called for in the Caltrans Traffic Operation System (TOS) project. The project will be constructed with the proposed High Occupancy Vehicle Lane (HOV) project on Interstate 80 from the Placer County Line to Longview Drive. This is a cooperative project with Caltrans. The construction contract is being administered by Caltrans.

The project has been approved for funding from the 1998 State Transportation Improvement Program.

**Interstate I-80 at Madison Avenue**

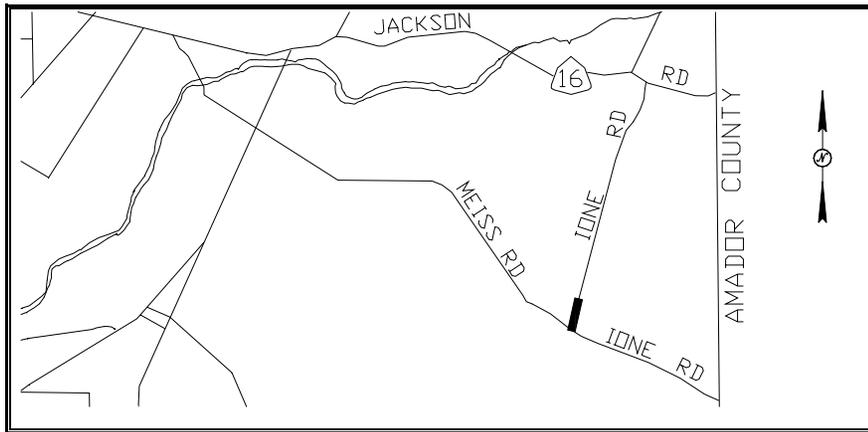
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	526,000	11,000	0	0	0	0	537,000
Right-of-Way Purchase	175,000	0	0	0	0	0	175,000
Consultant Services	2,516,000	0	0	0	0	0	2,516,000
Construction Costs	1,907,000	7,433,000	0	0	0	0	9,340,000
Construction Inspection	56,000	37,000	0	0	0	0	93,000
Misc. Project Costs (County Equipment)	25,000	0	0	0	0	0	25,000
<b>Total</b>	<b>5,205,000</b>	<b>7,481,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,686,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	5,205,000	3,266,000	0	0	0	0	8,471,000
State Funds (Caltrans-STIP)	0	4,215,000	0	0	0	0	4,215,000
<b>Total</b>	<b>5,205,000</b>	<b>7,481,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,686,000</b>

**Ione Road North of Meiss Road**

**Department:** Transportation  
**Expected Completion Date:** November 2003

**Estimated Project Cost:** \$212,040  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (HES)



**Project Description:**

The project proposes safety improvements at a curve and cattle undercrossing on Ione Road north of Meiss Road. Widening of the roadway and increasing the curve radius along a short segment of Ione Road.

This project has been approved for Federal funding from the Hazard Elimination Safety (HES) for the Federal Fiscal Year 2002-03.

**Ione Road North of Meiss Road**

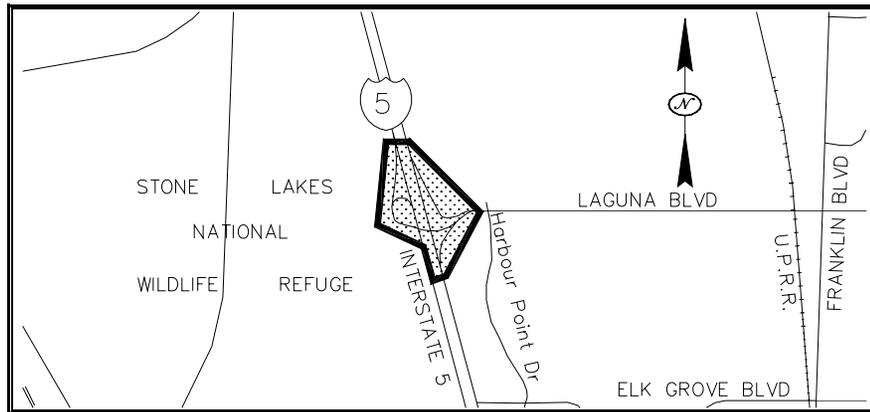
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	46,040	0	0	0	0	0	46,040
Construction Costs	0	110,000	0	0	0	0	110,000
Construction Inspection	0	56,000	0	0	0	0	56,000
<b>Total</b>	<b>46,040</b>	<b>166,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,040</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	10,040	22,000	0	0	0	0	32,040
Federal Funds (HES)	36,000	144,000	0	0	0	0	180,000
<b>Total</b>	<b>46,040</b>	<b>166,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,040</b>

**Laguna at I-5 Interchange Landscaping Improvements**

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$351,000  
**Funding Sources:** Financing District  
 Laguna West



**Project Description:**

The Laguna Boulevard/I-5 Interchange landscaping was originally funded with bond proceeds. Since then, the condition of this landscaping has deteriorated. The Department of Transportation is recommending a project to improve this landscaping and estimates the project to cost \$351,000. When the bonds were refunded in 1997, \$250,000 was allocated to this project. This represents an increased allocation of \$152,500.

**Laguna at I-5 Interchange Landscaping Improvements**

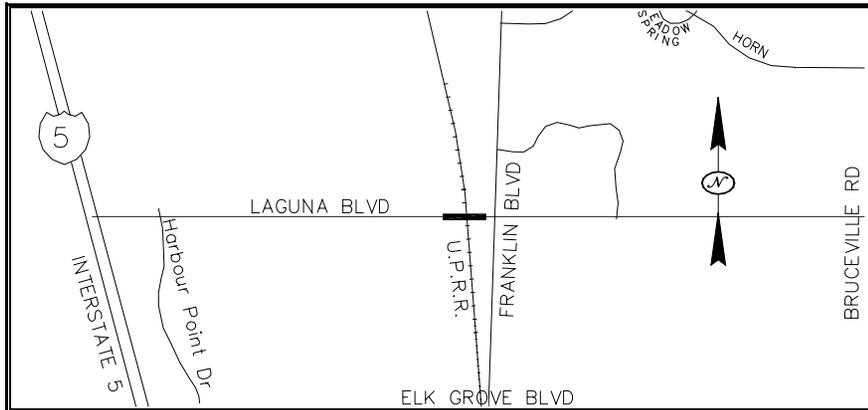
<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	66,000	0	0	0	0	66,000
Construction Costs	0	0	260,000	0	0	0	260,000
Construction Inspection	0	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>66,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Financing District Laguna West	0	66,000	285,000	0	0	0	351,000

**Laguna Boulevard Overcrossing Landscaping**  
 Union Pacific Railroad Overcrossing

**Department:** Transportation  
**Expected Completion Date:** June 2006

**Estimated Project Cost:** \$1,610,000  
**Funding Sources:** Financing District  
 Laguna West



**Project Description:**

The Infrastructure Finance Section, the Department of Transportation and the Elk Grove Community Service District (EGCSD) have identified a need to improve the landscaping on the Laguna Boulevard Union Pacific Railroad (UPRR) Overcrossing. The overcrossing was originally landscaped with hydro seed. No irrigation was included and the condition of this landscaping has since deteriorated. The EGCSD recently received complaints regarding the condition of this landscaping. The Elk Grove Boulevard UPRR Overcrossing was recently landscaped with bond proceeds from Improvement Area No. 2 (Lakeside). Similarly, the Public Works Agency and the EGCSD are recommending that funding be allocated to a project to provide landscape improvements to the Laguna Boulevard UPRR Overcrossing.

**Laguna Boulevard Overcrossing Landscaping**

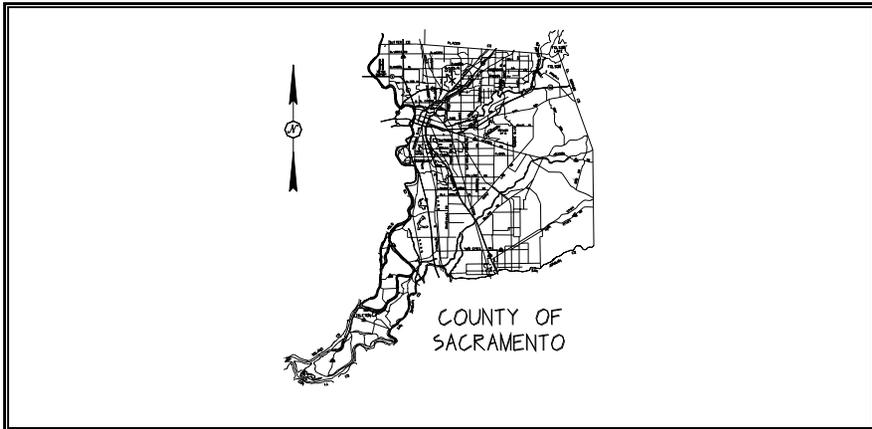
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Project Management/ Design/Environmental	0	0	278,000	0	0	0	278,000
Construction Costs	0	0	0	1,200,000	0	0	1,200,000
Construction Inspection	0	0	0	132,000	0	0	132,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>278,000</b>	<b>1,332,000</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Financing District Laguna West	0	0	278,000	1,332,000	0	0	1,610,000

**Left-Turn Lane Projects**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** Ongoing

**Estimated Project Cost:** \$405,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project provides for the installation of left turn lanes in accordance with the Project Priority List. Specific locations will be approved by the Board of Supervisors in conjunction with the annual update to the TIP.

**Left-Turn Lane Projects**

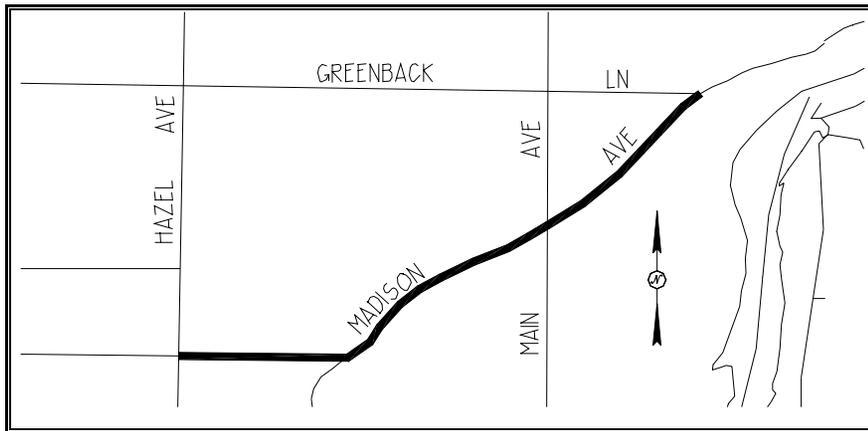
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	0	25,000	0	60,000	0	310,000
Construction Costs	0	0	0	60,000	0	200,000	260,000
Construction Inspection	0	0	0	20,000	0	40,000	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>80,000</b>	<b>60,000</b>	<b>240,000</b>	<b>405,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	0	0	25,000	80,000	60,000	240,000	405,000

**Madison Avenue-Hazel Avenue to Greenback Lane**

**Department:** Transportation  
**Expected Completion Date:** Fall 2010

**Estimated Project Cost:** \$3,445,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project will widen Madison Avenue from four to six lanes with raised median between Hazel Avenue and Greenback Lane in the Orangevale/Fair Oaks area. This project is Number 11 on the Department of Transportation's 2002 Major Highway Improvements list. Volume/Capacity ratio is 0.79 and 24-hour traffic volume is 23,577 vehicles.

**Madison Avenue-Hazel Avenue to Greenback Lane**

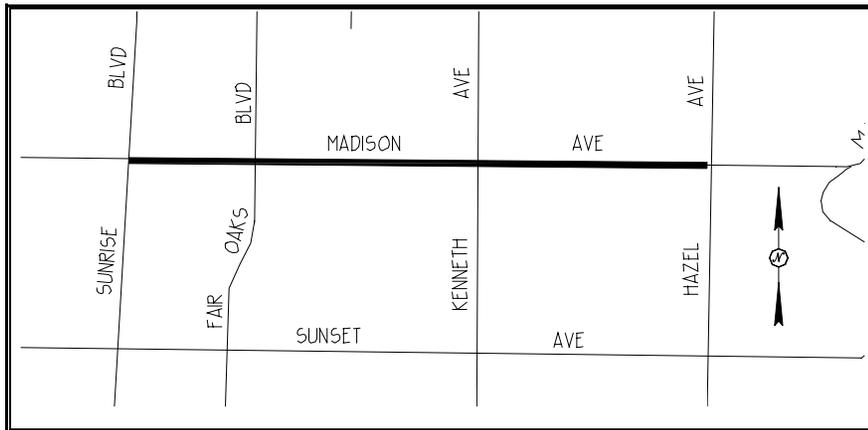
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	0	0	200,000	140,000	340,000
Right-of-Way Purchase	0	0	0	0	0	75,000	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>215,000</b>	<b>415,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	0	0	0	200,000	215,000	415,000

**Madison Avenue-Sunrise Boulevard to Hazel Avenue**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$5,650,000  
**Funding Sources:** Developer Fees  
 Measure A Sales Tax



**Project Description:**

This project will widen Madison Avenue from four to six lanes with raised median between Sunrise Blvd and Hazel Ave in the City of Citrus Heights and the Orangevale area. Project implementation requires a cooperative agreement with the City of Citrus Heights.

The project is Number 5 on the 2002 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.44 and 24-hour traffic volume is 43,246 vehicles.

**Madison Avenue-Sunrise Boulevard to Hazel Avenue**

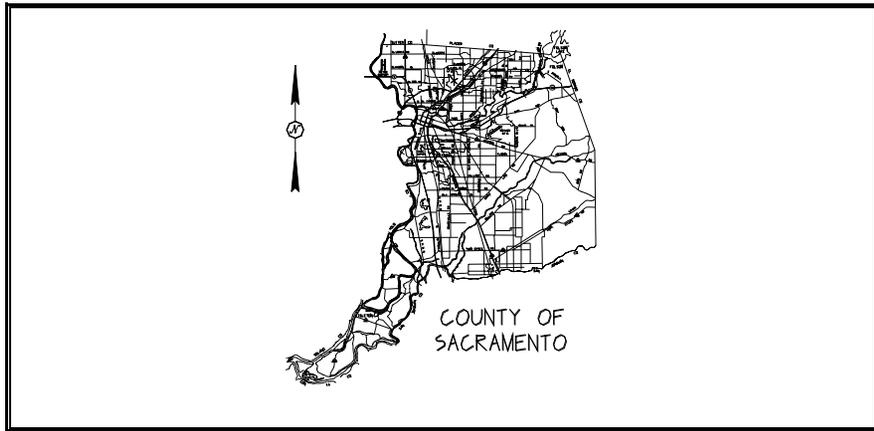
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	0	550,000	0	0	0	550,000
Right-of-Way Purchase	0	0	0	200,000	0	0	200,000
Construction Costs	0	0	0	0	2,100,000	2,100,000	4,200,000
Construction Inspection	0	0	0	0	350,000	350,000	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>200,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>5,650,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Developer Fees	0	0	550,000	200,000	1,225,000	1,225,000	3,200,000
Measure A Sales Tax	0	0	0	0	1,225,000	1,225,000	2,450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>200,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>5,650,000</b>

**Major Intersection Projects**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** Ongoing

**Estimated Project Cost:** \$1,800,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project provides for the construction of major intersection projects in accordance with the Project Priority List. Specific locations will be approved by the Board of Supervisors in conjunction with the annual update to the TIP.

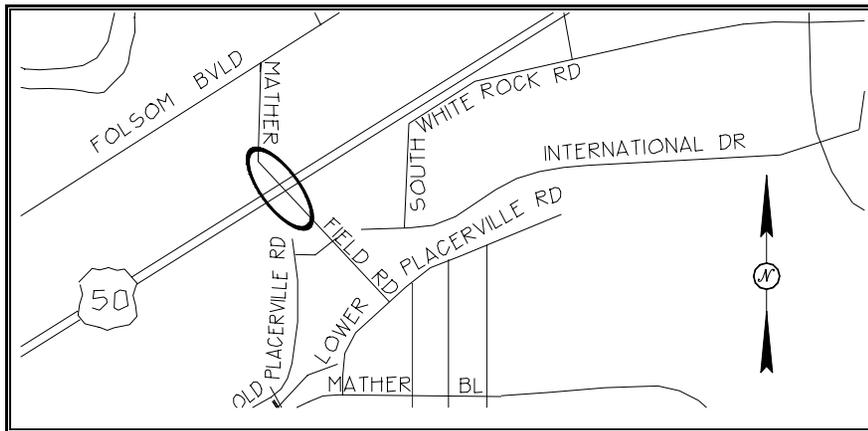
**Major Intersection Projects**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	100,000	100,000	0	100,000	300,000
Right-of-Way Purchase	0	0	0	100,000	0	0	100,000
Construction Costs	0	0	0	0	1,240,000	0	1,240,000
Construction Inspection	0	0	0	0	160,000	0	160,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>1,400,000</b>	<b>100,000</b>	<b>1,800,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	0	100,000	200,000	1,400,000	100,000	1,800,000

**Mather Field at U.S. Highway 50 Interchange Landscaping**

**Department:** Transportation **Estimated Project Cost:** \$1,200,000  
**Expected Completion Date:** January 2005 **Funding Sources:** State/Federal Funds (STIP)



**Project Description:**  
 This project will install landscape improvements within the existing interchange of U.S. Highway 50 at Mather Field Road and along Mather Field Road between Folsom Boulevard and Mather Commerce Center Complex. Landscape improvements will include trees, shrubs and groundcover, lighting, streetscape, irrigation and other enhancements.

State Transportation Improvement Program funding was approved in 2000 to finance the engineering and construction cost for this project.

**Mather Field at U.S. Highway 50 Interchange Landscaping**

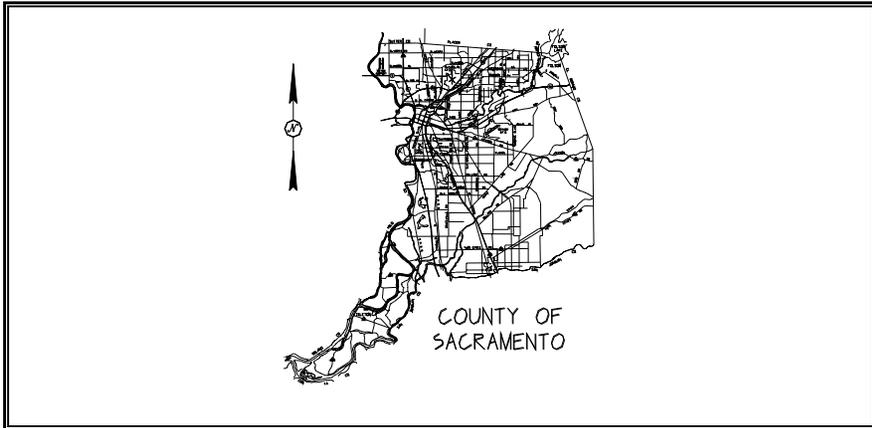
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental Consultant Services	0	40,000	0	0	0	0	40,000
Construction Costs	0	0	900,000	0	0	0	900,000
Construction Inspection	0	0	110,000	0	0	0	110,000
<b>Total</b>	<b>0</b>	<b>190,000</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
State Funds (STIP)	0	190,000	1,010,000	0	0	0	1,200,000

**Mobility Strategies for County Corridors**

**Department:** Transportation  
**Expected Completion Date:** Spring 2005

**Estimated Project Cost:** \$839,200  
**Funding Sources:** Road Fund  
 Federal Funds (TEA-21; RSTP)



**Project Description:**

This project implements a comprehensive study to assess current and future congestion in existing transportation corridors throughout Sacramento County, and to identify and evaluate potential alternatives for improving countywide circulation and congestion. The study will identify improvements within existing transportation corridors, and potential new corridors, to enhance mobility and capacity and to address current and future circulation needs.

The project has been approved for Federal funding under the Regional Surface Transportation Program.

**Mobility Strategies for County Corridors**

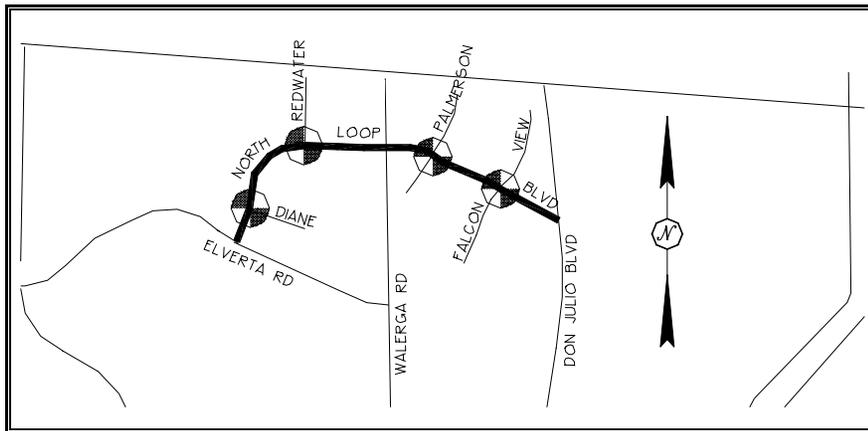
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/Design/Environmental Consultant Services	20,000	0	30,000	0	0	0	50,000
	289,200	500,000	0	0	0	0	789,200
<b>Total</b>	<b>309,200</b>	<b>500,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>839,200</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Federal Funds (TEA-21; RSTP)	250,000	350,000	0	0	0	0	600,000
Road Fund	59,200	150,000	30,000	0	0	0	239,200
<b>Total</b>	<b>309,200</b>	<b>500,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>839,200</b>

**North Loop Boulevard-Elverta Road to Don Julio Boulevard**

**Department:** Transportation      **Estimated Project Cost:** \$2,801,001  
**Expected Completion Date:** November 2003      **Funding Sources:** Financing District (APFFP)



**Project Description:**  
 This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen North Loop Boulevard from two to four lanes between Elverta Road and Don Julio Boulevard with landscape medians in the Antelope area. New traffic signals are proposed at Diane, Redwater, Palmerson and Falcon View Drives as part of this project. The intersection of North Loop Boulevard and Palmerson Drive is on the Department of Transportation's 2001 Traffic Signals priority list.

**North Loop Boulevard-Elverta Road to Don Julio Boulevard**

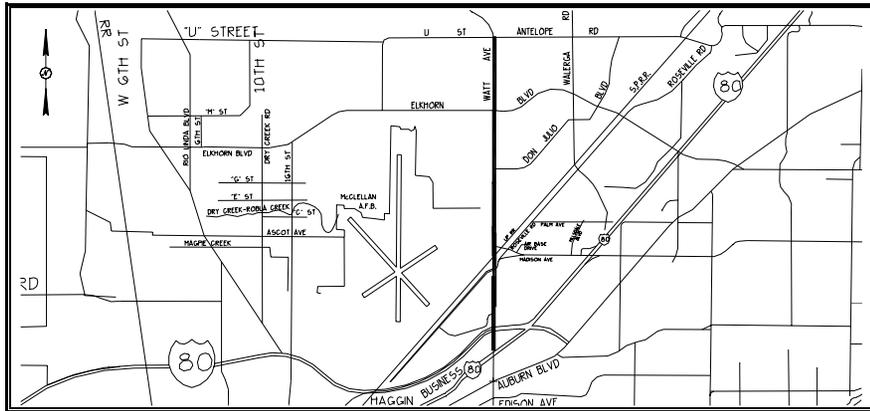
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	381,340	0	0	0	0	0	381,340
Construction Costs	564,324	1,435,676	0	0	0	0	2,000,000
Construction Inspection	98,661	251,000	0	0	0	0	349,661
Misc. Project Costs (County Equipment)	70,000	0	0	0	0	0	70,000
<b>Total</b>	<b>1,114,325</b>	<b>1,686,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,801,001</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Financing District (Antelope)	1,114,325	1,686,676	0	0	0	0	2,801,001

**North Watt Avenue Enhancements**  
Antelope Road to Capital City Freeway

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$3,167,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21;TEA)  
State/Federal Funds (STIP)



**Project Description:**

The County of Sacramento and SHRA are currently developing a master plan to enhance the Watt Avenue corridor between Antelope Road and the Capital City Freeway. Proposed improvements include installation of landscaping, streetscape, frontage improvements for ADA compliance, architectural enhancements, street lighting, sidewalks, transit access improvements, and bicycle facilities. This project will construct an initial phase of improvements recommended in the corridor enhancement master plan.

The project has been approved for Federal funding from the Transportation Enhancement Activities Program. State Transportation Improvement Program (STIP) funds for the construction phase are currently programmed for Fiscal Year 2006-07. Delivery of project prior to programming year is contingent on an advance allocation by the California Transportation Commission (CTC).

**North Watt Avenue Enhancements**

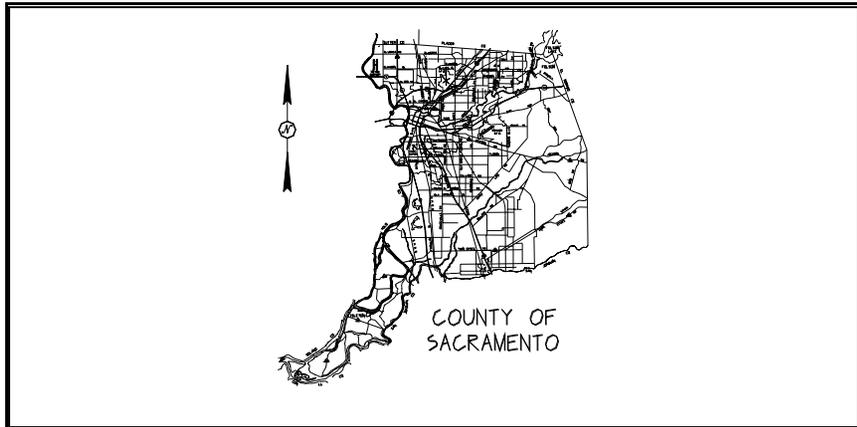
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	150,000	376,000	0	0	0	0	526,000
Right-of-Way Purchase	0	62,000	0	0	0	0	62,000
Construction Costs	0	700,000	1,500,000	0	0	0	2,200,000
Construction Inspection	0	115,000	264,000	0	0	0	379,000
<b>Total</b>	<b>150,000</b>	<b>1,253,000</b>	<b>1,764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,167,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	75,000	208,000	84,000	0	0	0	367,000
State Funds (STIP)	0	720,000	1,680,000	0	0	0	2,400,000
Federal Funds (TEA-21; TEA)	75,000	325,000	0	0	0	0	400,000
<b>Total</b>	<b>150,000</b>	<b>1,253,000</b>	<b>1,764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,167,000</b>

**Pedestrian Guide Strips Project**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** October 2003

**Estimated Project Cost:** \$66,500  
**Funding Sources:** Measure A Sales Tax  
Road Fund  
Development



**Project Description:**

This project provides for the development and implementation of pedestrian guide strips at various locations throughout the County of Sacramento. The pedestrian guide strips will be installed in accordance with the latest County Standards and Americans with Disabilities Act (ADA) compliant. The locations where these guide strips will be installed are 1) Alta Arden Expressway at Fulton Avenue, 2) College Oak Avenue at Orange Grove Avenue, 3) Pope Avenue at Watt Avenue, and 4) Walnut Avenue at Whitney Avenue.

**Pedestrian Guide Strips Project**

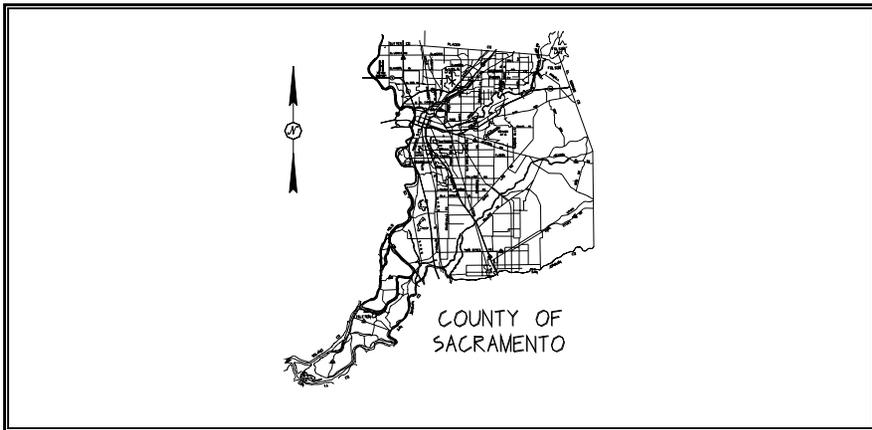
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	3,000	0	0	0	0	3,000
Construction Costs	0	40,000	0	0	0	0	40,000
Construction Inspection	0	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,500</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	22,000	0	0	0	0	22,000
Road Fund	0	22,250	0	0	0	0	22,250
Other (Development)	0	22,250	0	0	0	0	22,250
<b>Total</b>	<b>0</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,500</b>

**Pedestrian Master Plan Implementation**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$1,202,000  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21;CMAQ)



**Project Description:**

This project will construct pedestrian facilities and improvements in various locations throughout Sacramento County in accordance with the adopted Sacramento County Pedestrian Master Plan. The project includes improvements to existing corridors to enhance pedestrian safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, improvements to existing signalized and non-signalized intersections and pedestrian crossings, and other improvements to benefit pedestrian access and safety. All improvements will be constructed in compliance with pedestrian facility improvement standards set forth in the Master Plan.

**Pedestrian Master Plan Implementation**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental Consultant Services	0	45,000	20,000	0	0	0	65,000
Construction Costs	0	0	782,000	0	0	0	782,000
Construction Inspection	0	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	300,000	127,000	0	0	0	427,000
Federal Funds (TEA-21; CMAQ)	0	0	775,000	0	0	0	775,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,000</b>

**Pedestrian Master Plan/ADA Transition Plan**

**Department:** Transportation  
**Expected Completion Date:** June 2004

**Estimated Project Cost:** \$1,450,509  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds  
 Transportation Equity Act of the 21<sup>st</sup> Century (TEA-21)  
 and CMAQ



**Project Description:**

This project is a three-part development of a pedestrian master plan and ADA transition plan for the Sacramento County. The proposed master plan is being developed in cooperation with Walk Sacramento, the Sacramento Safe Communities Project, the Sacramento County Barriers Removal Subcommittee, the Cities of Sacramento, Citrus Heights and Folsom, and other stakeholders. Part I is a review and inventory of the existing condition of intersections and crosswalks for compliance with ADA, California Code of Regulations (CCR) Title 24 and Board policies relating to disabled access and the presence and condition of pedestrian facilities in the unincorporated areas of the County. An early deliverable of this work will be a review of Regional Transit bus routes #1, #23, and #51 to improve access at bus stops. The transit study is funded by federal Congestion Mitigation and Air Quality (CMAQ) program. Part II will focus on completion of the ADA Transition Plan for streets and sidewalks to comply with federal requirements. The final report will include revised standards, a capital improvement program, implementation schedule, funding strategy, grievance procedure, and monitoring program. The final part will create a 20-year Pedestrian Master Plan to improve pedestrian safety and connectivity, and to provide an enhanced pedestrian environment. A part of the Plan will present guidelines for pedestrian facilities and revisions to County design standards.

**Pedestrian Master Plan/ADA Transition Plan**

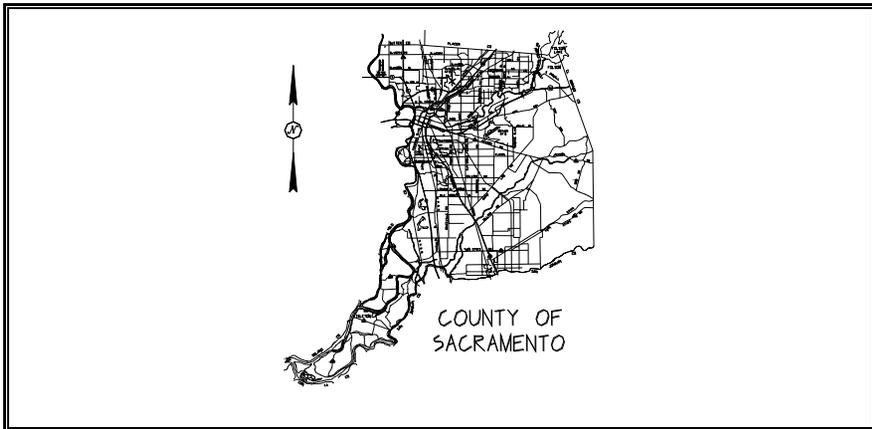
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/Design/Environmental Consultant Services	55,624	40,000	0	0	0	0	95,624
	1,037,818	317,067	0	0	0	0	1,354,885
<b>Total</b>	<b>1,093,442</b>	<b>357,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,509</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	368,442	357,067	0	0	0	0	725,509
Federal Funds (TEA-21; CMAQ)	725,000	0	0	0	0	0	725,000
<b>Total</b>	<b>1,093,442</b>	<b>357,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,509</b>

**Pedestrian Walkway Projects**  
Various Locations

**Department:** Transportation  
**Expected Completion Date:** Ongoing

**Estimated Project Cost:** \$390,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project provides for the construction of pedestrian walkways in accordance with the Project Priority List. Specific locations will be determined based on the adopted County Pedestrian Master Plan.

**Pedestrian Walkway Projects**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental Consultant Services	0	0	0	10,000	0	20,000	30,000
Construction Costs	0	0	0	50,000	0	80,000	130,000
Construction Inspection	0	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>230,000</b>	<b>100,000</b>	<b>390,000</b>

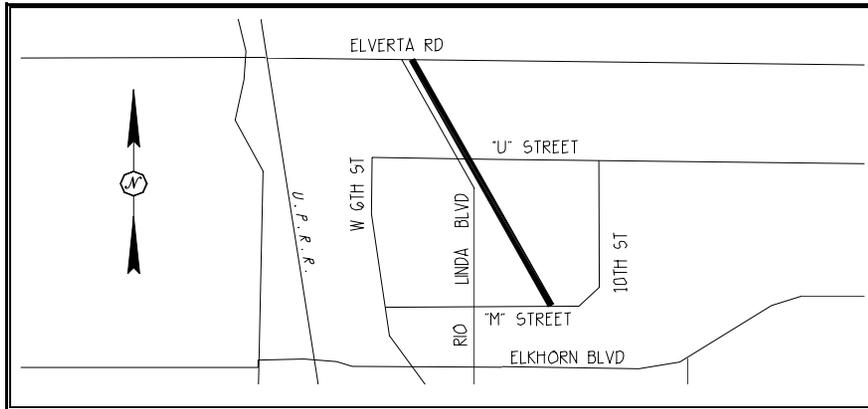
  

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	0	0	60,000	230,000	100,000	390,000

**Sacramento Northern Bikeway**  
M Street to Elverta Road

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$2,826,990  
**Funding Sources:** Road Fund  
Federal Funds (TEA-21;CMAQ, TEA)



**Project Description:**

This project includes the construction of 1.8 miles of Class I bikeway (12-foot wide, paved bike trail), and landscaping enhancements within the former Sacramento Northern Railroad (SNRR) right-of-way in Rio Linda. The project will extend the existing Sacramento Northern Bikeway from M Street to Elverta Road. Facilities will be ADA compliant.

The project has been approved for Federal funding under the Congestion Mitigation and Air Quality Program.

**Sacramento Northern Bikeway**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental Consultant Services	170,990	180,000	0	0	0	0	350,990
Construction Costs	170,160	105,840	0	0	0	0	276,000
Construction Inspection	0	800,000	800,000	0	0	0	1,600,000
Misc. Project Costs (Wetland Mitigation)	0	150,000	150,000	0	0	0	300,000
	0	300,000	0	0	0	0	300,000
<b>Total</b>	<b>341,150</b>	<b>1,535,840</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,990</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Federal Funds (TEA-21; CMAQ)	63,000	1,015,000	823,000	0	0	0	1,901,000
Road Fund	278,150	520,840	127,000	0	0	0	925,990
<b>Total</b>	<b>341,150</b>	<b>1,535,840</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,990</b>

**Sacramento Transportation & Air Quality Collaborative**

**Department:** Transportation  
**Expected Completion Date:** Ongoing

**Estimated Project Cost:** \$1,882,453  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (TEA-21;RSTP)



**Project Description:**

The Sacramento Transportation and Air Quality Collaborative is an ongoing effort to coordinate a comprehensive, long-range transportation and air quality improvement strategy for Sacramento County. Participating stakeholders include representatives from business, government, community interest groups, environmental groups, and local community participants.

The Collaborative is being administered by the Sacramento Transportation Authority (STA). The costs to implement and administer the Collaborative are being jointly funded by the County, the STA, SACOG, Regional Transit, the Air District, and the Cities of Sacramento, Citrus Heights, Elk Grove, and Folsom. Federal funding from the Regional Surface Transportation Program has been approved to support the County's share during the three-year start up phase of the Collaborative.

**Sacramento Transportation & Air Quality Collaborative**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	282,453	200,000	250,000	250,000	450,000	450,000	1,882,453

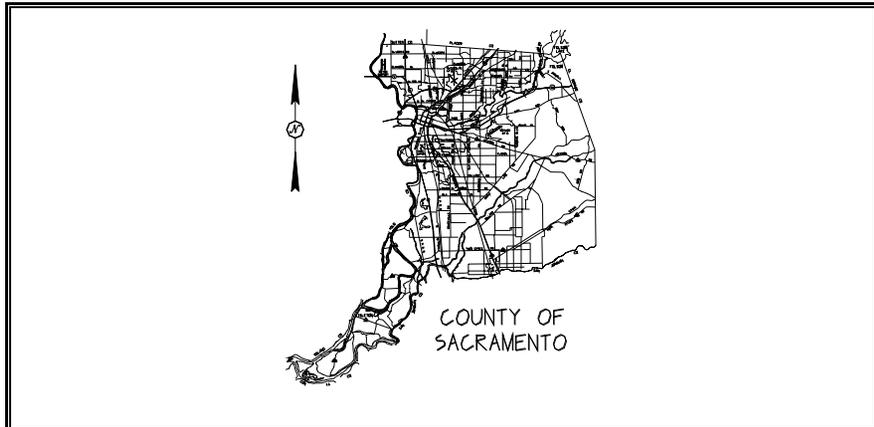
  

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	32,453	200,000	250,000	250,000	450,000	450,000	1,632,453
Federal Funds (TEA-21; RSTP)	250,000	0	0	0	0	0	250,000
<b>Total</b>	<b>282,453</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,882,453</b>

**Sidewalk Continuity Project-Phase 2**  
22 locations

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$2,583,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project will construct sidewalks to fill in gaps at up to 22 locations in accordance with the Sidewalk Construction Project Priority List. These include locations where pedestrian volumes and adjacent vehicle volumes are relatively high, and where it is unlikely that property development or redevelopment will occur in the near future.

**Sidewalk Continuity Project – Phase 2**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	88,000	200,000	0	0	0	0	288,000
Right-of-Way Purchase	0	50,000	0	0	0	0	50,000
Consultant Services	0	360,000	0	0	0	0	360,000
Construction Costs	0	375,000	1,125,000	0	0	0	1,500,000
Construction Inspection	0	110,000	275,000	0	0	0	385,000
<b>Total</b>	<b>88,000</b>	<b>1,095,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,583,000</b>

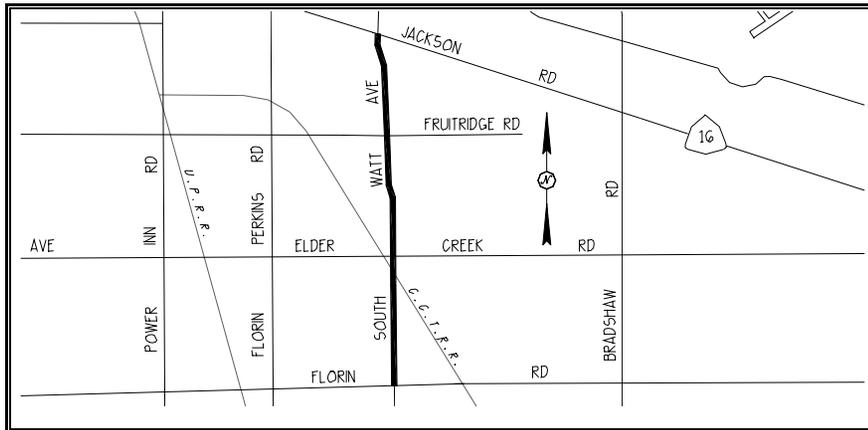
  

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	88,000	1,095,000	1,400,000	0	0	0	2,583,000

**South Watt Avenue - Florin Road to State Route 16/Jackson Road**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$6,530,000  
**Funding Sources:** Developer Fees  
 Financing District (NVS)



**Project Description:**

This project will widen South Watt Avenue from two to four lanes between Florin Road and State Route 16/Jackson Road. The project is included in the proposed North Vineyard Station (NVS) Capital Improvement Program. Partial funding will come from the North Vineyard Station Financing Plan.

**South Watt Avenue-Florin Road to State Route 16/Jackson Road**

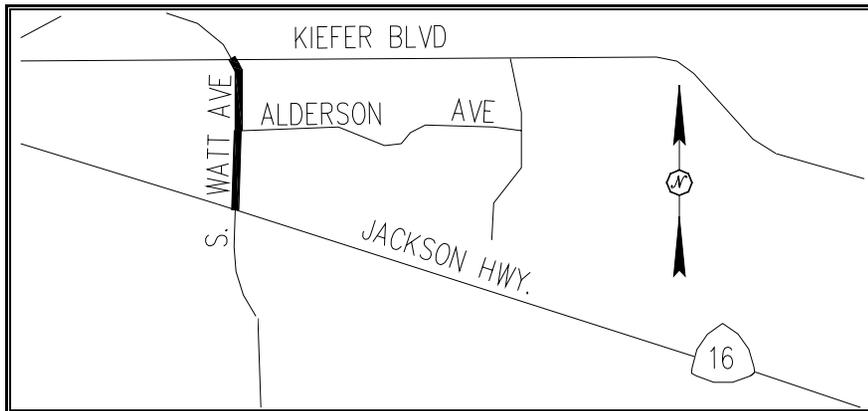
	Prior Years	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
<b>Project Costs</b>							
Project Management/ Design/Environmental	0	0	0	150,000	0	0	150,000
Right-of-Way Purchase	0	0	0	0	600,000	0	600,000
Consultant Services	0	0	0	450,000	0	0	450,000
Construction Costs	0	0	0	0	0	4,830,000	4,830,000
Construction Inspection	0	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>5,330,000</b>	<b>6,530,000</b>

	Prior Years	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
<b>Funding Sources</b>							
Developer Fees	0	0	0	564,000	564,000	5,010,000	6,138,000
Financing District (NVS)	0	0	0	36,000	36,000	320,000	392,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>5,330,000</b>	<b>6,530,000</b>

**South Watt Avenue-State Route 16/Jackson Road to Kiefer Boulevard**

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$2,752,500  
**Funding Sources:** Developer Fees



**Project Description:**

This project will widen South Watt Avenue from two to four lanes with left turn lanes between Alderson Avenue and State Route 16/Jackson Road in the Rosemont area. This project is Number 1 on the 2002 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 2.96 and 24-hour traffic volume is 44,393 vehicles.

**South Watt Avenue-State Route 16/Jackson Road to Kiefer Boulevard**

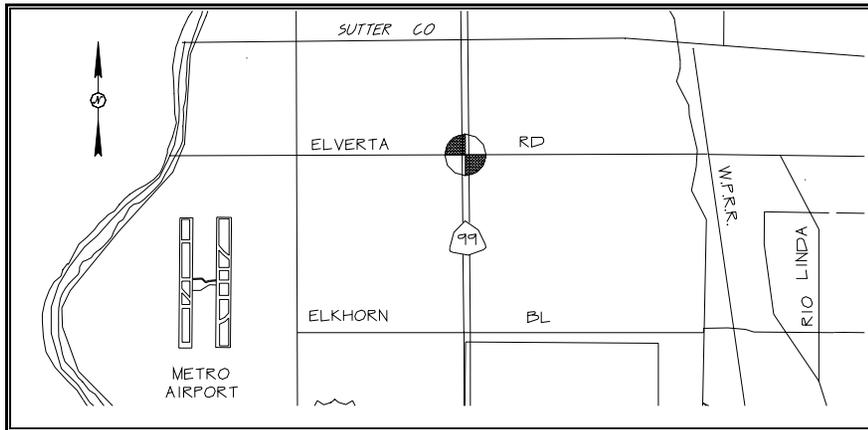
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	194,000	300,000	20,000	0	0	0	514,000
Right-of-Way Purchase	0	200,000	0	0	0	0	200,000
Construction Costs	0	0	1,700,000	0	0	0	1,700,000
Construction Inspection	0	2,000	336,500	0	0	0	338,500
<b>Total</b>	<b>194,000</b>	<b>502,000</b>	<b>2,056,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,752,500</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Developer Fees	194,000	502,000	2,056,500	0	0	0	2,752,500

**State Route Highway 99 at Elverta Road**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$15,450,000  
**Funding Sources:** Measure A Sales Tax  
 Proposed (STIP/Federal)



**Project Description:**

This is a State Highway improvement project to construct an interchange at the intersection of State Route 99 and Elverta Road. A project study report has been completed.

The project is included in the capital improvement program for Metro Air Park with 45 percent funding, although funding is not expected to be available until 2008 or later. The project is eligible for Measure A Sales Tax funding, which could be used to advance the project with later reimbursement from Metro Air Park. However, it is anticipated that future funding from State or Federal sources will be needed to finance the remaining 55 percent share.

**State Route Highway 99 at Elverta Road**

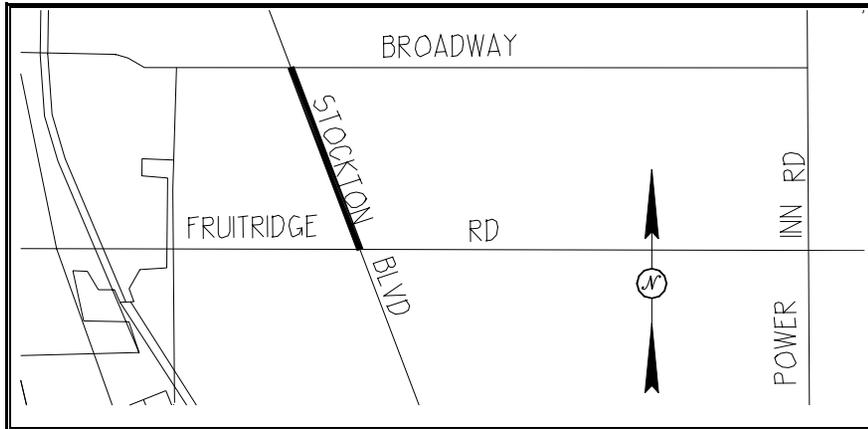
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	0	0	150,000	100,000	0	250,000
Right-of-Way Purchase	0	0	0	0	1,900,000	0	1,900,000
Consultant Services	0	0	0	500,000	1,000,000	0	1,500,000
Construction Costs	0	0	0	0	0	10,500,000	10,500,000
Construction Inspection	0	0	0	0	0	1,300,000	1,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>3,000,000</b>	<b>11,800,000</b>	<b>15,450,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	0	0	650,000	3,000,000	3,400,000	7,050,000
Other (Funding Needs-Proposed STIP/Federal)	0	0	0	0	0	8,400,000	8,400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>3,000,000</b>	<b>11,800,000</b>	<b>15,450,000</b>

**Stockton Boulevard Enhancements Phase 2**  
Broadway to Fruitridge Road

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$5,161,000  
**Funding Sources:** City of Sacramento  
Federal Funds (TEA-21:TEA,RSTP)  
SHRA



**Project Description:**

This project will provide improvements along the Stockton Boulevard corridor, including landscaping improvements such as medians and street trees to provide natural beauty to the area; streetscape enhancements including themed signage to improve aesthetics along the corridor; and pedestrian and bicycle facility improvements including sidewalk and bus stop improvements to enhance and encourage increased pedestrian, bicycle, and public transit use.

The project is being designed and constructed by the City of Sacramento in cooperation with the County and SHRA. Federal funding from the Transportation Enhancement Activities Program has been approved for the project.

**Stockton Boulevard Enhancements - Phase 2**

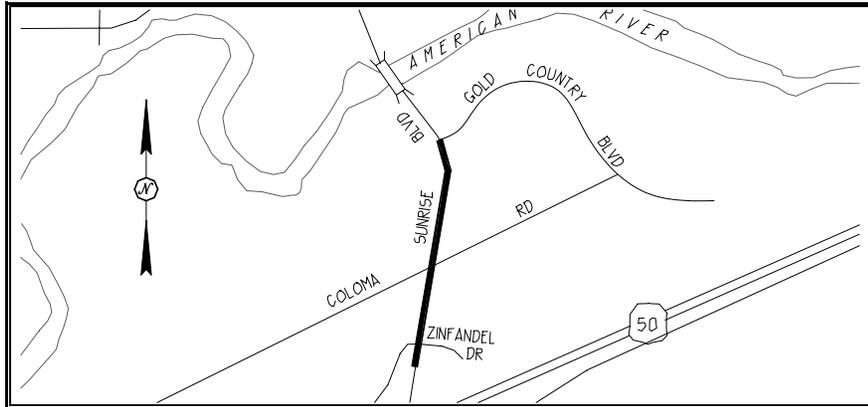
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	836,000	0	0	0	0	0	836,000
Construction Costs	0	1,935,237	1,935,237	0	0	0	3,870,474
Construction Inspection	0	217,163	217,162	0	0	0	434,325
Misc. Project Costs (County Support)	5,000	15,000	0	0	0	0	20,000
<b>Total</b>	<b>841,000</b>	<b>2,167,500</b>	<b>2,152,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,161,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Federal Funds (TEA-21; RSTP; CMAQ; TEA)	500,000	1,757,009	1,757,009	0	0	0	4,014,018
Road Fund (County-Project Support)	5,000	15,000	0	0	0	0	20,000
Other (SHRA)	336,000	395,491	395,491	0	0	0	1,126,982
<b>Total</b>	<b>841,000</b>	<b>2,167,500</b>	<b>2,152,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,161,000</b>

**Sunrise Boulevard Landscaping Project**  
Gold Country Boulevard to Zinfandel Drive

**Department:** Transportation  
**Expected Completion Date:** March 2004

**Estimated Project Cost:** \$1,111,634  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21;RSTP)



**Project Description:**

This project will install median landscaping on Sunrise Boulevard between Gold Country Boulevard and Zinfandel Drive. This project also includes landscaping improvements on the west side of Sunrise between Gold Country Boulevard and Trinity River/Gold Express Drive. The project is included on the County Tree Coordinator's priority list for countywide beautification projects.

The project has been approved for Federal funding from the Regional Surface Transportation Program (RSTP) with a Measure A Sales Tax local match.

**Sunrise Boulevard Landscaping Project**

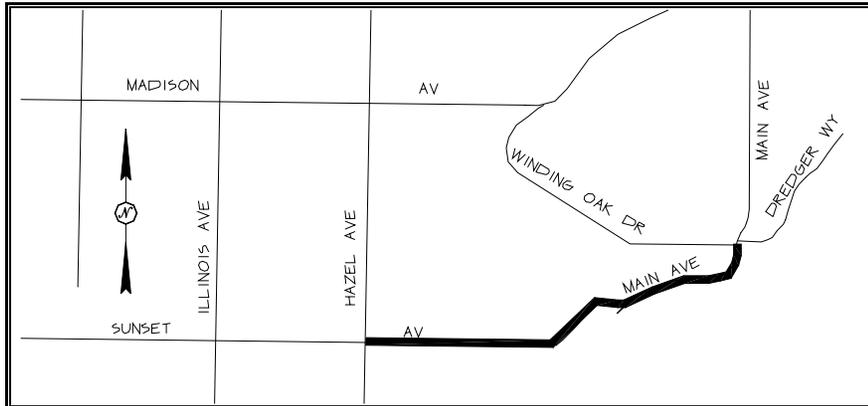
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	226,634	5,000	0	0	0	0	231,634
Right-of-Way Purchase	20,000	0	0	0	0	0	20,000
Construction Costs	0	750,000	0	0	0	0	750,000
Construction Inspection	0	110,000	0	0	0	0	110,000
<b>Total</b>	<b>246,634</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,634</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	246,634	365,000	0	0	0	0	611,634
Federal Funds (TEA-21; RSTP)	0	500,000	0	0	0	0	500,000
<b>Total</b>	<b>246,634</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,634</b>

**Sunset Avenue/Main Avenue Bikeway Project**  
 Hazel Avenue to Dredger Way/Winding Oak Drive

**Department:** Transportation  
**Expected Completion Date:** On Hold

**Estimated Project Cost:** \$952,533  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project will construct on-street bicycle lanes/pedestrian walkways on Sunset Avenue/Main Avenue between Hazel Avenue and Dredger Way/Winding Oak Drive in the Orangevale area. The funding source for this project is Measure A Sales Tax.

**Sunset Avenue/Main Avenue Bikeway Project**

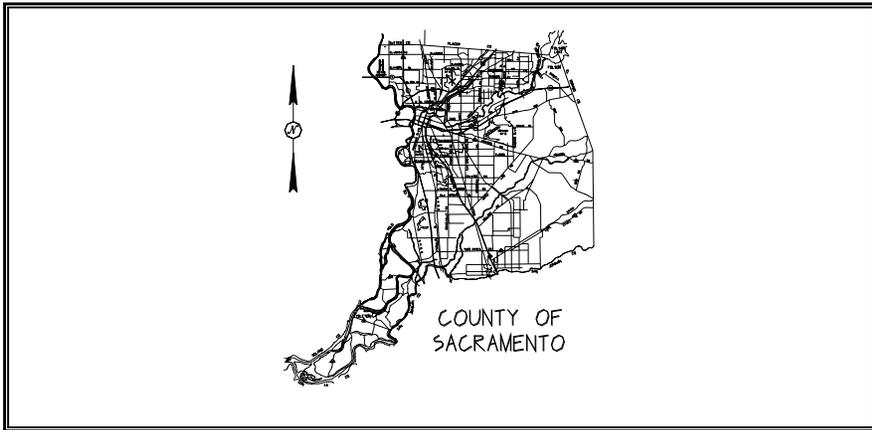
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	84,033	90,000	0	0	0	0	174,033
Right-of-Way Purchase	20,000	0	0	0	0	0	20,000
Construction Costs	0	0	650,000	0	0	0	650,000
Construction Inspection	0	0	108,500	0	0	0	108,500
<b>Total</b>	<b>104,033</b>	<b>90,000</b>	<b>758,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,533</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	104,033	90,000	758,500	0	0	0	952,533

**Traffic Signal Projects 2002-03**

**Department:** Transportation  
**Expected Completion Date:** November 2003

**Estimated Project Cost:** \$2,809,168  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project provides for the installation of traffic signals in accordance with the Project Priority List. The Board of Supervisors has approved specific locations. The locations are: 1) Auburn Boulevard at Norris Avenue; 2) Dawes Street at Folsom Boulevard; 3) Elkhorn Boulevard at Marysville Road; 4) Fair Oaks Boulevard at Marshall Avenue; 5) Filbert Avenue at Greenback Lane; 6) Haystack Drive/Skywoods Way at Power Inn Road; 7) Kiefer Boulevard at Tallyho Drive (West Intersection); and 8) Marconi Avenue at Write Street.

**Traffic Signal Projects 2002-03**

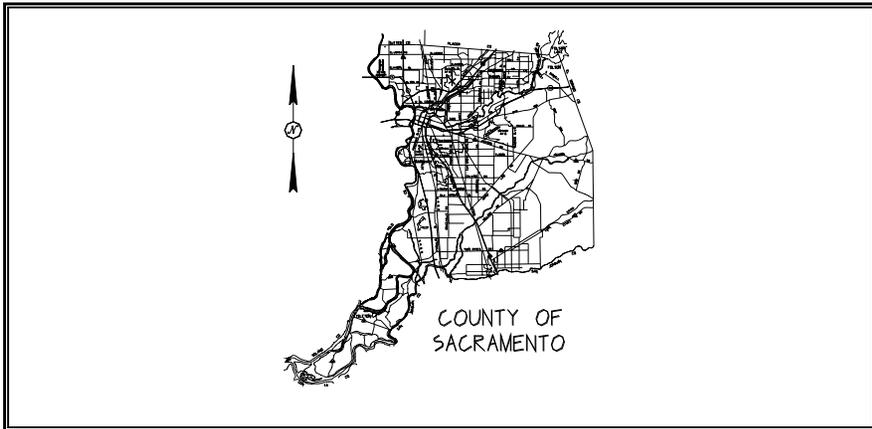
<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	264,168	0	0	0	0	0	264,168
Right-of-Way Purchase	5,000	0	0	0	0	0	5,000
Construction Costs	0	2,000,000	0	0	0	0	2,000,000
Construction Inspection	0	400,000	0	0	0	0	340,000
Misc. Project Costs (County Equipment)	0	140,000	0	0	0	0	140,000
<b>Total</b>	<b>269,168</b>	<b>2,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,809,168</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	269,168	2,540,000	0	0	0	0	2,809,168

**Traffic Signal Projects 2004/05**

**Department:** Transportation  
**Expected Completion Date:** November 2004

**Estimated Project Cost:** \$1,173,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**  
 This project provides for the installation of traffic signals in accordance with the Project Priority List. The Board of Supervisors will approve specific locations.

**Traffic Signal Projects 2004/05**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	129,000	0	0	0	0	129,000
Right-of-Way Purchase	0	5,000	0	0	0	0	5,000
Construction Costs	0	0	800,000	0	0	0	800,000
Construction Inspection	0	0	169,000	0	0	0	169,000
Misc. Project Costs (County Equipment)	0	70,000	0	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>204,000</b>	<b>969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173,000</b>

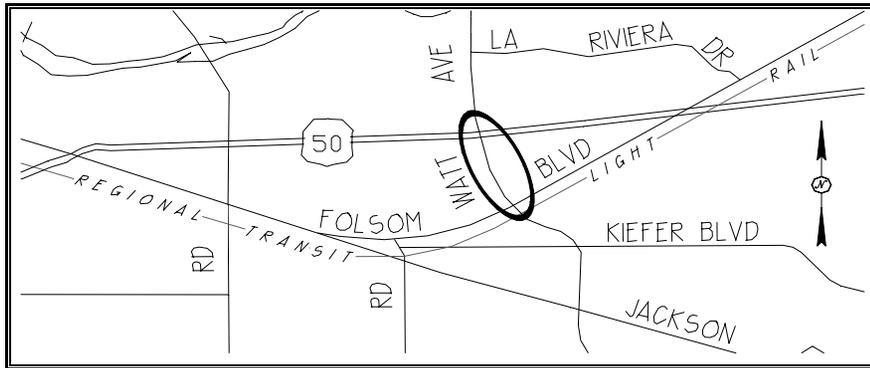
  

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	204,000	969,000	0	0	0	1,173,000

**U.S. Highway 50 at Watt Avenue Interchange**  
La Riviera Drive to Folsom Boulevard

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$18,995,000  
**Funding Sources:** Measure A Sales Tax  
State Funds (TCRP)  
Proposed (STIP)



**Project Description:**

This is a State Highway improvement project to modify the existing interchange on U.S. Highway 50 at Watt Avenue, and the intersection of Folsom Boulevard and Watt Avenue. Improvements will be based on the South Watt Area Transportation Study, which is developing a master plan for improvements in the Watt Avenue corridor between the American River and State Route 16/Jackson Road.

This study is being coordinated with Caltran's efforts to develop a project to construct Highway 50 High Occupancy Vehicle Lanes from Sunrise Boulevard to Downtown Sacramento. This study will provide design geometrics for the preliminary engineering and will include the necessary information for the preparation of a project study report for the interchange.

Partial funding has been approved for this project from the State Traffic Congestion Relief Program (TCRP). It is anticipated that additional funding from Federal or State sources will be needed to finance the construction phase of this project.

**U.S. Highway 50 at Watt Avenue Interchange**

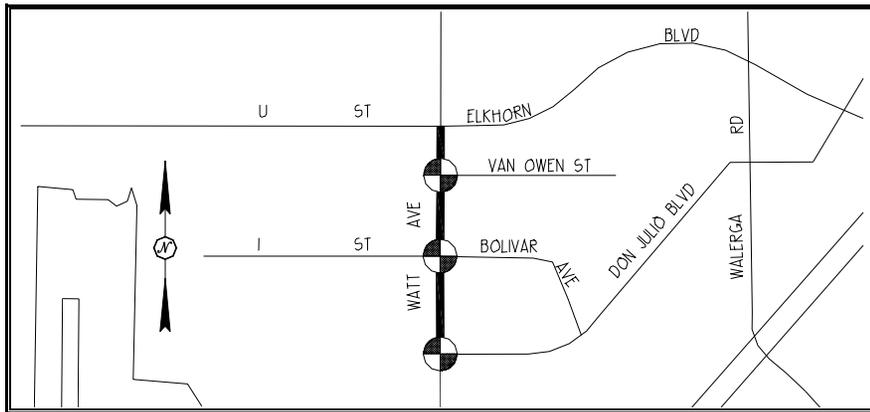
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	50,000	380,000	195,000	5,000	0	0	630,000
Right-of-Way Purchase	0	0	300,000	0	0	0	300,000
Consultant Services	134,000	1,366,000	300,000	0	0	0	1,800,000
Construction Costs	0	0	0	3,050,000	6,227,000	3,723,000	13,000,000
Construction Inspection	0	0	0	609,000	1,218,000	728,000	2,555,000
Misc. Project Costs (County Equipment)	0	0	0	60,000	0	0	60,000
Caltrans Oversight Cost	0	0	0	650,000	0	0	650,000
<b>Total</b>	<b>184,000</b>	<b>1,746,000</b>	<b>795,000</b>	<b>4,374,000</b>	<b>7,445,000</b>	<b>4,451,000</b>	<b>18,995,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	56,000	138,000	731,000	308,000	307,000	0	1,540,000
State Funds (TCRP)	128,000	1,608,000	64,000	1,237,000	2,478,000	1,485,000	7,000,000
Other (Funding Needs-Proposed STIP)	0	0	0	2,829,000	4,660,000	2,966,000	10,455,000
<b>Total</b>	<b>184,000</b>	<b>1,746,000</b>	<b>795,000</b>	<b>4,374,000</b>	<b>7,445,000</b>	<b>4,451,000</b>	<b>18,995,000</b>

**Watt Avenue-Don Julio Boulevard to Elkhorn Boulevard**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$2,576,000  
**Funding Sources:** Measure A Sales Tax Financing District (APFFP)



**Project Description:**

This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Watt Avenue from four to six lanes between Don Julio Boulevard and Elkhorn Boulevard in North Highlands. The project will modify traffic signals at Don Julio Boulevard, Bolivar Avenue and Van Owen Street.

This project is within the scope of the ongoing North Watt Avenue Beautification Master Plan being prepared by the Sacramento Housing Redevelopment Agency. This project's final scope, revenue sources, and estimated cost will be based on recommendations of the master plan.

**Watt Avenue-Don Julio Boulevard to Elkhorn Boulevard**

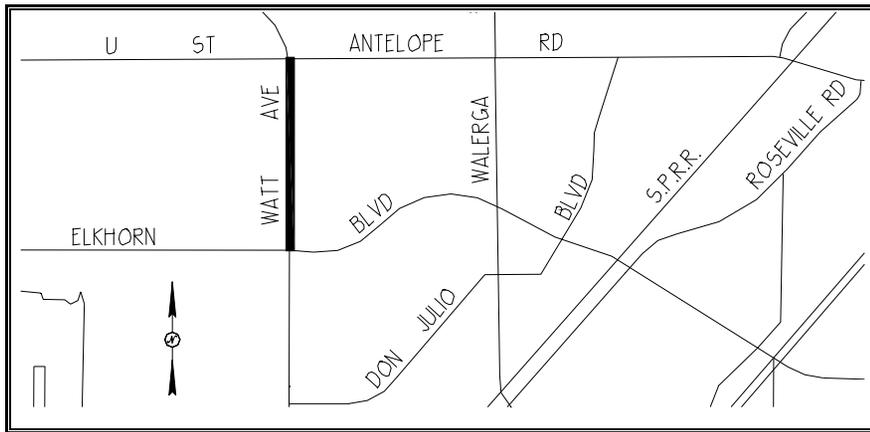
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	0	66,000	169,000	0	0	235,000
Right-of-Way Purchase	0	0	0	525,000	0	0	525,000
Construction Costs	0	0	0	0	33,000	1,530,000	1,563,000
Construction Inspection	0	0	0	0	2,000	218,000	220,000
Misc. Project Costs (County Equipment)	0	0	0	33,000	0	0	33,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>727,000</b>	<b>35,000</b>	<b>1,748,000</b>	<b>2,576,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	0	0	0	71,000	35,000	1,748,000	1,854,000
Financing District (Antelope)	0	0	66,000	656,000	0	0	722,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>727,000</b>	<b>35,000</b>	<b>1,748,000</b>	<b>2,576,000</b>

**Watt Avenue-Elkhorn Boulevard to Antelope Road**

**Department:** Transportation  
**Expected Completion Date:** June 2008

**Estimated Project Cost:** \$1,069,000  
**Funding Sources:** Measure A Sales Tax



**Project Description:**

This project proposes to widen Watt Avenue from four to six lanes between Elkhorn Boulevard and Antelope Road in the North Highlands area.

This project is within the scope of the ongoing North Watt Avenue Beautification Master Plan being prepared by the Sacramento Housing Redevelopment Agency. This project's final scope, revenue sources, and estimated cost will be based on recommendations of the master plan.

**Watt Avenue-Elkhorn Boulevard to Antelope Road**

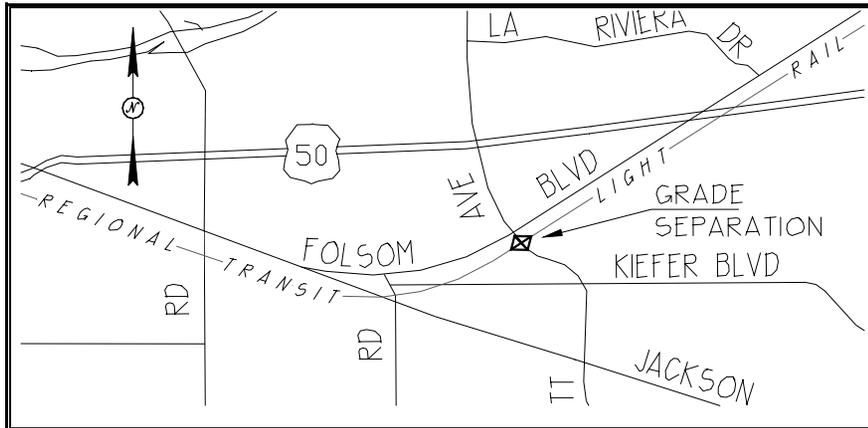
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	0	0	0	97,000	0	97,000
Right-of-Way Purchase	0	0	0	0	0	90,000	90,000
Construction Costs	0	0	0	0	0	742,000	742,000
Construction Inspection	0	0	0	0	0	140,000	140,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>972,000</b>	<b>1,069,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	0	0	0	0	97,000	972,000	1,069,000

**Watt Avenue at Light Rail Transit (LRT)/Grade Separation**

**Department:** Transportation  
**Expected Completion Date:** June 2006

**Estimated Project Cost:** \$14,301,000  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (TEA-21: RSTP)  
 Regional Transit



**Project Description:**

This project will construct a grade separation between Watt Avenue and the light rail tracks south of Folsom Boulevard. The project will be consistent with master planned improvements for the Watt Avenue corridor between the American River and State Route 16, including the Highway 50 interchange and the Watt Avenue/Folsom Boulevard intersection, based on the South Watt Area Transportation Study. This study proposes to evaluate existing and projected conditions and travel demand, and develop alternatives to address design and construction of this project. The study will also identify and prioritize transportation projects and prepare focused studies in support of environmental documentation. This study will also include the preliminary engineering for this project upon the recommended design alternative.

The project has been approved for Federal funding from the Regional Surface Transportation Program. The local share is being jointly funded by the County and Regional Transit.

**Watt Avenue at Light Rail Transit (LRT)/Grade Separation**

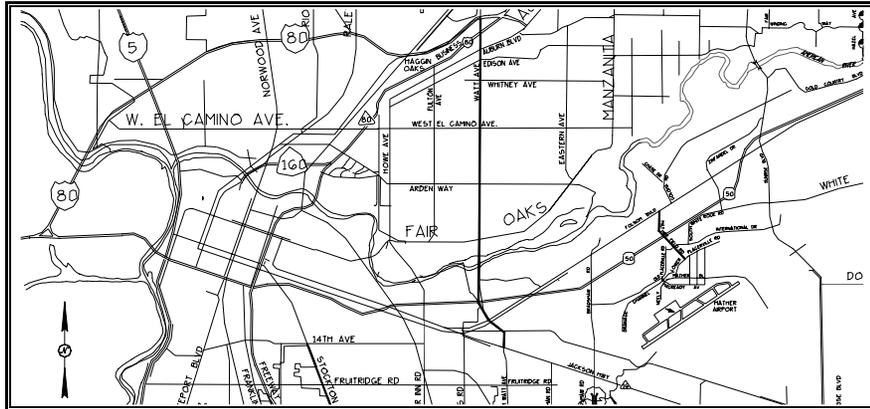
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	140,000	298,000	50,000	0	0	0	488,000
Right-of-Way Purchase	0	120,000	0	0	0	0	120,000
Consultant Services	493,000	1,180,000	300,000	0	0	0	1,973,000
Construction Costs	0	0	5,000,000	5,000,000	0	0	10,000,000
Construction Inspection	0	0	800,000	900,000	0	0	1,700,000
Misc. Project Costs (County Equipment)	0	0	20,000	0	0	0	20,000
<b>Total</b>	<b>633,000</b>	<b>1,598,000</b>	<b>6,170,000</b>	<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>14,301,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	126,547	1,033,453	3,152,000	2,881,000	0	0	7,193,000
Federal Funds (TEA-21; RSTP)	506,453	490,547	2,801,000	2,802,000	0	0	6,600,000
Other (RT)	0	74,000	217,000	217,000	0	0	508,000
<b>Total</b>	<b>633,000</b>	<b>1,598,000</b>	<b>6,170,000</b>	<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>14,301,000</b>

**Watt Avenue Enhancements Phase 1**  
State Route 16/Jackson Road to Capital City Freeway

**Department:** Transportation  
**Expected Completion Date:** June 2004

**Estimated Project Cost:** \$3,570,250  
**Funding Sources:** Measure A Sales Tax  
Federal Funds (TEA-21;TEA)



**Project Description:**

This project will implement elements of the Watt Avenue Beautification Master Plan, including the design and construction of improvements and enhancements recommended in the Plan. Proposed improvements include landscape and streetscape enhancements, sidewalks, bikeway improvements, safety lighting, bus stop/shelter improvements and other enhancements to improve access to transit facilities. The project has been approved for Federal funding from the Transportation Enhancement Activities Program.

**Watt Avenue Enhancements - Phase 1**

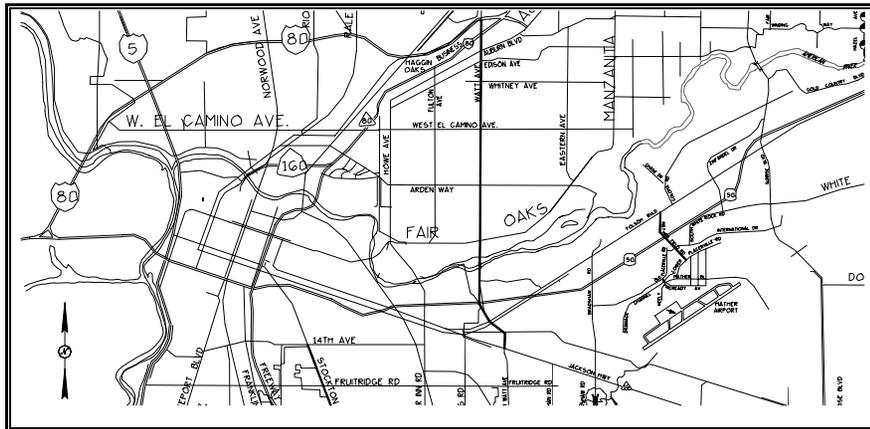
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	504,653	0	0	0	0	0	504,653
Right-of-Way Purchase	40,000	0	0	0	0	0	40,000
Consultant Services	370,000	306,097	0	0	0	0	676,097
Construction Costs	0	2,000,000	0	0	0	0	2,000,000
Construction Inspection	0	349,500	0	0	0	0	349,500
<b>Total</b>	<b>914,653</b>	<b>2,655,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570,250</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	710,123	1,210,127	0	0	0	0	1,920,250
Federal Funds (TEA-21; TEA)	204,530	1,445,470	0	0	0	0	1,650,000
<b>Total</b>	<b>914,653</b>	<b>2,655,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570,250</b>

**Watt Avenue Enhancements-Phase 2**  
State Route 16/Jackson Road to Capital City Freeway

**Department:** Transportation  
**Expected Completion Date:** June 2007

**Estimated Project Cost:** \$8,468,000  
**Funding Sources:** Measure A Sales Tax  
State/Federal Funds (STIP)



**Project Description:**

This project will implement elements of the Watt Avenue Beautification Master Plan, including the design and construction of improvements and enhancements recommended in the Plan. Proposed improvements include landscape and streetscape enhancements, sidewalks, bikeway improvements, safety lighting, bus stop/shelter improvements and other enhancements to improve access to transit facilities.

The project has been approved for Federal funding from the State Transportation Improvement Program (STIP). STIP funds for the construction phase are currently programmed for Fiscal Year 2005-06. Delivery of project prior to programming year is contingent on an advance allocation by the California Transportation Commission (CTC).

**Watt Avenue Enhancements – Phase 2**

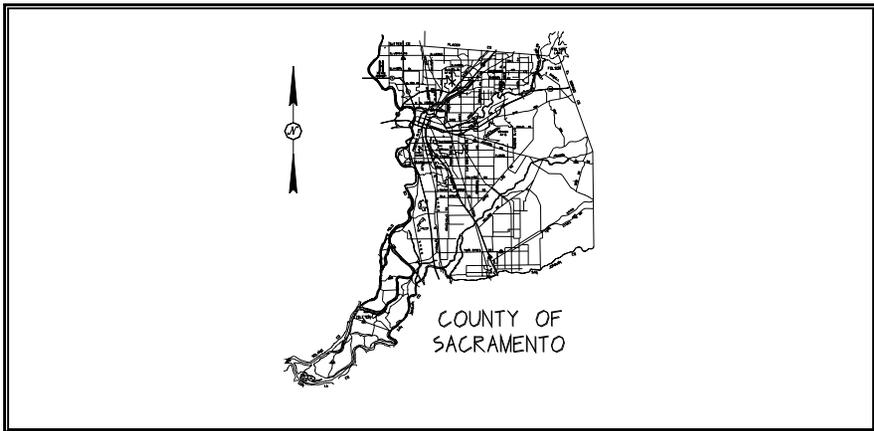
<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Project Management/ Design/Environmental	0	5,000	200,000	0	0	0	205,000
Right-of-Way Purchase	0	0	70,000	0	0	0	70,000
Consultant Services	0	1,000,000	0	0	0	0	1,000,000
Construction Costs	0	0	0	3,050,000	3,050,000	0	6,100,000
Construction Inspection	0	0	0	503,000	540,000	0	1,043,000
Misc. Project Costs (County Equipment)	0	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>1,005,000</b>	<b>270,000</b>	<b>3,603,000</b>	<b>3,590,000</b>	<b>0</b>	<b>8,468,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Measure A Sales Tax	0	116,000	208,000	578,000	566,000	0	1,468,000
State Funds (STIP)	0	889,000	62,000	3,025,000	3,024,000	0	7,000,000
<b>Total</b>	<b>0</b>	<b>1,005,000</b>	<b>270,000</b>	<b>3,603,000</b>	<b>3,590,000</b>	<b>0</b>	<b>8,468,000</b>

**Watt Avenue Transit Priority and Mobility Enhancements, Phase 3**

**Department:** Transportation  
**Expected Completion Date:** June 2005

**Estimated Project Cost:** \$2,576,000  
**Funding Sources:** Measure A Sales Tax  
 Federal Funds (ITS)



**Project Description:**

This is a demonstration project to deploy intelligent transportation system (ITS) components within the Watt Avenue corridor to improve the efficiency of transit in the corridor. The proposed improvements include a transit priority system and "queue jumping" at existing signalized intersections, CCTV camera systems, and a fiber optic trunk line. The project will be coordinated with the County's Traffic Operations Center and Traffic Operations System, Phase 2A, projects. Federal funding from the TEA21 ITS Deployment Program has been approved for this project.

**Watt Avenue Transit Priority and Enhancements, Phase 3**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design/Environmental	0	56,000	0	0	0	0	56,000
Right-of-Way Purchase	0	50,000	0	0	0	0	50,000
Consultant Services	0	400,000	0	0	0	0	400,000
Construction Costs	0	0	1,979,000	0	0	0	1,979,000
Construction Inspection	0	0	91,000	0	0	0	91,000
<b>Total</b>	<b>0</b>	<b>506,000</b>	<b>2,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Measure A Sales Tax	0	406,000	1,035,000	0	0	0	1,441,000
Federal Funds (TEA-21; ITS)	0	100,000	1,035,000	0	0	0	1,135,000
<b>Total</b>	<b>0</b>	<b>506,000</b>	<b>2,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576,000</b>

# WASTE MANAGEMENT AND RECYCLING - EXECUTIVE SUMMARY

## Executive Summary

The DWMR Capital Improvement Plan (CIP) is dominated by capital projects at the Kiefer Landfill (KLF) including new liner construction, partial final cover construction, additional landfill gas collection system components, additional remediation of contaminated groundwater, wetland mitigation, and materials recovery improvements. Most of the KLF projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. The CIP also includes minor improvements to the North Area Recovery Station (NARS), and replacement of fully depreciated equipment for all solid waste and recycling operations. All DWMR capital projects are funded through the Solid Waste Enterprise Fund without any contributions from the County General Fund.

# WASTE MANAGEMENT AND RECYCLING

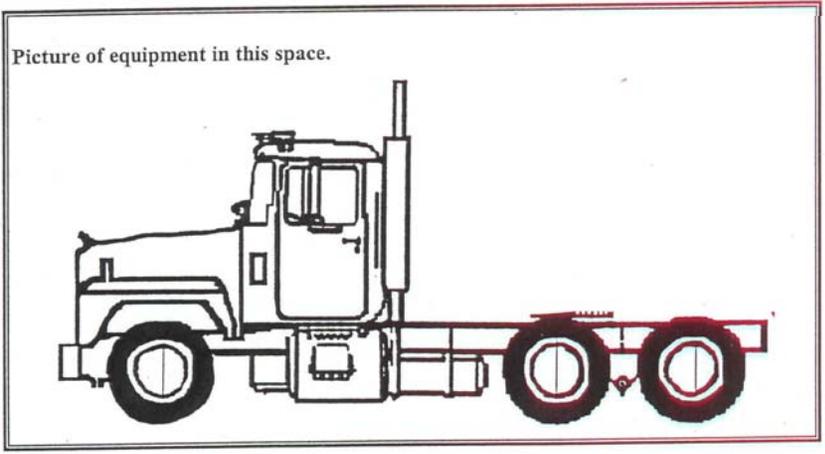
## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
<b>Equipment</b>								
1	5th Wheel Truck/Tractor (1)	\$0	\$107,500	\$0	\$0	\$0	\$0	<b>\$107,500</b>
2	40' Low-Profile Landfill Tipper (1)	0	300,000	0	0	0	0	<b>300,000</b>
3	Automated 38 Gallon Container Replacements (5,000)	0	250,000	0	0	0	0	<b>250,000</b>
4	Automated 38 Gallon Container Replacements (100,000)	0	0	250,000	250,000	250,000	250,000	<b>1,000,000</b>
5	Automated 60/90 Gallon Container Replacements (41,000)	0	1,717,000	0	0	0	0	<b>1,717,000</b>
6	Automated 60/90 Gallon Container Replacements (164,000)	0	0	1,717,000	1,717,000	1,717,000	1,717,000	<b>6,868,000</b>
7	Boom Trucks (2)	0	394,000	0	0	0	0	<b>394,000</b>
8	Claw Loader (1)	0	100,000	0	0	0	0	<b>100,000</b>
9	Dual Purpose Transfer Trailers (2)	0	130,000	0	0	0	0	<b>130,000</b>
10	Elevating Earth Scraper (1)	0	580,000	0	0	0	0	<b>580,000</b>
11	Equipment Replacements	0	0	4,940,000	2,012,000	4,128,000	2,118,500	<b>13,198,500</b>
12	Integrated Tool-Carrier Loader (1)	0	205,000	0	0	0	0	<b>205,000</b>
13	Landfill Compactor (1)	0	750,000	0	0	0	0	<b>750,000</b>
14	Trommel Screen (1)	0	170,000	0	0	0	0	<b>170,000</b>
15	Water Truck (1)	0	174,000	0	0	0	0	<b>174,000</b>
<b>Projects</b>								
16	Antifreeze, Automotive Batteries, Used Oil and Filters, and Paint (ABOP) Facility	0	84,000	0	0	0	0	<b>84,000</b>
17	Capital Structures And Improvements	0	0	200,000	200,000	200,000	200,000	<b>800,000</b>
18	Facilities Recovery Improvements	0	887,088	887,088	887,089	0	0	<b>2,661,265</b>
19	Landfill Gas Energy Recovery System Improvements	0	40,000	40,000	540,000	0	0	<b>620,000</b>
20	Landfill Gas System Expansion	0	111,078	136,246	276,848	0	401,447	<b>925,619</b>
21	Landfill-1 Phase 2 Partial Closure	0	0	51,000	1,581,003	1,551,003	0	<b>3,183,006</b>
22	Landfill-1 Phase 3 Partial Closure	0	0	0	51,000	1,751,425	4,111,340	<b>5,913,765</b>
23	M2 Phase 2 Liner & Ancillary Features	0	63,000	1,921,600	3,520,000	0	0	<b>5,504,600</b>

<b>PROJ. #</b>	<b>PROJECT</b>	<b>PRIOR YEARS</b>	<b>FISCAL YEAR 2003-04</b>	<b>FISCAL YEAR 2004-05</b>	<b>FISCAL YEAR 2005-06</b>	<b>FISCAL YEAR 2006-07</b>	<b>FISCAL YEAR 2007-08</b>	<b>TOTAL</b>
24	M3 Phase 1 Liner & Ancillary Features	\$0	\$0	\$0	\$0	\$73,000	\$3,321,600	<b>\$3,394,600</b>
25	North Area Collections Fuel Dispenser Sump Retrofit 04-440C	0	190,000	0	0	0	0	<b>190,000</b>
26	Ramp Road Addition -North Area Recovery Station (NARS)	0	260,000	0	0	0	0	<b>260,000</b>
27	Secondary Groundwater Remediation System Improvement	0	154,396	53,240	284,350	0	0	<b>491,986</b>
28	Solid Waste Authority (SWA) Green Waste Site Acquisition	0	360,000	0	0	0	0	<b>360,000</b>
29	Wetland Mitigation	0	248,900	205,900	0	0	0	<b>454,800</b>
30	Wetland Preserve Litter Fence	0	150,000	0	0	0	0	<b>150,000</b>
	<b>Total</b>	<b>\$0</b>	<b>\$7,425,962</b>	<b>\$10,402,074</b>	<b>\$11,319,290</b>	<b>\$9,670,428</b>	<b>\$12,119,887</b>	<b>\$50,937,641</b>

**5th Wheel Truck/Tractor (1)**  
 North Area Recovery Station  
 4450 Roseville Road North Highlands, CA 95660

**Department:** Waste Management & Recycling      **Estimated Equipment Cost:** \$107,500  
**Expected Delivery Date:** February 2004      **Funding Sources:** Refuse Capital Outlay Fund



**Equipment Description:**  
 Purchase one 5<sup>th</sup> Wheel Truck/Tractor (Series 187) for the Transfer Longhaul program. The truck/tractor will replace equipment 187-322 which is fully depreciated.

**5<sup>th</sup> Wheel Truck/Tractor (1)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	107,500	0	0	0	0	107,500

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	107,500	0	0	0	0	107,500

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	7,500	9,000	18,000	22,000	25,000	81,500
Fuel Cost	0	3,750	9,000	9,000	9,000	9,000	39,750
Depreciation	0	5,600	13,440	13,440	13,440	13,440	59,360
<b>Total Annual Costs</b>	<b>0</b>	<b>16,850</b>	<b>31,440</b>	<b>40,440</b>	<b>44,440</b>	<b>47,440</b>	<b>180,610</b>

**40' Low-Profile Landfill Tipper (1)**  
 Kiefer Landfill  
 12701 Kiefer Boulevard Sloughhouse, CA 95683

**Department:** Waste Management & Recycling **Estimated Equipment Cost:** \$300,000

**Expected Delivery Date:** February 2004 **Funding Sources:** Refuse Capital Outlay Fund

**Equipment Description:**

A portable landfill tipper is used to unload non-walking floor long haul trailers, which currently cannot be unloaded. This will allow customers from other transfer stations who have this type of trailer to be able to utilize the Kiefer Landfill.

**40' Low-Profile Landfill Tipper (1)**

<b>Equipment Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	300,000	0	0	0	0	300,000

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	300,000	0	0	0	0	300,000

<b>Annual Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	15,000	18,000	21,000	25,000	25,000	104,000
Fuel Cost	0	5,000	12,000	12,000	12,000	12,000	53,000
Depreciation	0	17,860	42,858	42,858	42,858	42,858	189,292
<b>Total Annual Costs</b>	<b>0</b>	<b>37,860</b>	<b>72,858</b>	<b>75,858</b>	<b>79,858</b>	<b>79,858</b>	<b>346,292</b>

**Automated 38 Gallon Container Replacements (5,000)**  
 South Container and Transfer Site  
 8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$250,000  
**Expected Delivery Date:** November 2003    **Funding Sources:** Refuse Capital Outlay  
 through June 2004    Fund



**Equipment Description:**  
 5,000 Fully Automated 38 Gallon Containers. The containers will be used to supply customer requests for the 38-gallon container and also replace damaged containers.

**38 Gallon Automated Containers (5,000)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs (Cost per unit: \$50.00)	0	250,000	0	0	0	0	250,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	250,000	0	0	0	0	250,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	8,900	25,000	25,000	25,000	25,000	108,900

**Automated 38 Gallon Container Replacements (20,000)**

South Container and Transfer Site  
8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$1,000,000  
**Expected Delivery Date:** July 2004 through June 2008    **Funding Sources:** Refuse Capital Outlay Fund



**Equipment Description:**

20,000 Fully Automated 38 Gallon Containers are expected to be purchased beginning in July 2004 through June 2008. The containers will be used to supply customer requests for the 38-gallon container and also replace damaged containers.

**38 Gallon Automated Container Replacements (20,000)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	0	250,000	250,000	250,000	250,000	1,000,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	0	250,000	250,000	250,000	250,000	1,000,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	0	8,900	25,000	25,000	25,000	83,900

**Automated 60/90 Gallon Container Replacements (41,000)**  
 South Container and Transfer Site  
 8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$1,717,000  
**Expected Delivery Date:** October 2003    **Funding Sources:** Refuse Capital Outlay  
 through June 2004    Fund 52



**Equipment Description:**  
 41,000 Fully Automated 60/90 Gallon Containers. The containers will be used for the garbage collection, green waste collection, and mixed recycling collection programs – both for growth in those programs and for replacement of damaged containers.

**60/90 Automated Container Replacements (41,000)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs (Cost per unit: \$41.88)	0	1,717,000	0	0	0	0	1,717,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	1,717,000	0	0	0	0	1,717,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	70,475	171,700	171,700	171,700	171,700	757,275

**Automated 60/90 Gallon Container Replacements (164,000)**

South Container and Transfer Site  
8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling **Estimated Equipment Cost:** \$6,868,000  
**Expected Delivery Date:** July 2004 **Funding Sources:** Refuse Capital Outlay  
through June 2008 Fund



**Equipment Description:**

164,000 Fully Automated 60/90 Gallon Containers are expected to be purchased beginning July 2004 through June 2008. The containers will be used for the garbage collection, green waste collection, and mixed recycling collection programs – both for growth in those programs and for replacement of damaged containers.

**60/90 Automated Container Replacements (164,000)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	0	1,717,000	1,717,000	1,717,000	1,717,000	6,868,000
Cost Per Unit: \$41.88 No. of Units Received: 164,000							
<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	0	1,717,000	1,717,000	1,717,000	1,717,000	6,868,000
<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	0	70,475	171,700	171,700	171,700	585,575

**Boom Trucks (2)**  
 South Collection  
 9611 Conservation Road, Sacramento, CA 95827

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$394,000  
**Expected Delivery Date:** March 2004            **Funding Sources:** Refuse Capital Outlay Fund



**Equipment Description:**

Two (2) 33,000 GVWR Trucks with Tilt-Bed Collection Box, Mechanical Knuckle Boom, and Grappler Bucket Loading Device. Trucks will be used for illegal dumping pick up services and for the Neighborhood Cleanup Program. The cost of each truck is \$197,000, for a total of \$394,000.

**Boom Trucks (2)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	394,000	0	0	0	0	394,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	394,000	0	0	0	0	394,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	11,000	11,000	13,000	11,000	11,000	57,000
Fuel Cost	0	5,600	5,600	5,600	5,600	5,600	28,000
Depreciation	0	18,760	56,000	56,000	56,000	56,000	242,760
<b>Total Annual Costs</b>	<b>0</b>	<b>35,360</b>	<b>72,600</b>	<b>74,600</b>	<b>72,600</b>	<b>72,600</b>	<b>327,760</b>

**Claw Loader (1)**  
 South Collection  
 9611 Conservation Road, Sacramento, CA 95827

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$100,000  
**Expected Delivery Date:** Marth 2004                      **Funding Sources:** Refuse Capital Outlay Fund



**Equipment Description:**  
 One (1) 4WD Rubber Tire Loader w/ 2.9 Cubic Yard Claw-Type Bucket. The truck will be used for growth in the Neighborhood Cleanup Program.

**Claw Loader (1)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	100,000	0	0	0	0	100,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	100,000	0	0	0	0	100,000

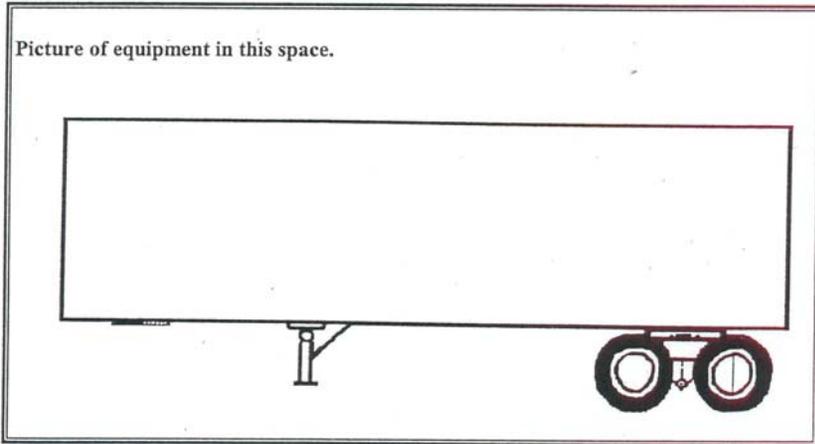
  

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	12,000	12,000	20,000	12,000	12,000	68,000
Fuel Cost	0	3,900	3,900	3,900	3,900	3,900	19,500
Depreciation	0	4,764	14,000	14,000	14,000	14,000	60,764
<b>Total Annual Costs</b>	<b>0</b>	<b>20,664</b>	<b>29,900</b>	<b>37,900</b>	<b>29,900</b>	<b>29,900</b>	<b>148,264</b>

**Dual Purpose Transfer Trailers (2)**  
 North Area Recovery Station  
 4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling **Estimated Equipment Cost:** \$130,000  
**Expected Delivery Date:** February 2004 **Funding Sources:** Refuse Capital Outlay Fund

Picture of equipment in this space.



**Equipment Description:**  
 Purchase two 239 Series Dual Purpose Transfer Trailers to be used for the Transfer Longhaul program. They will replace two older, fully depreciated trailers 239-510 and 239-511. Each trailer is \$65,000 for a total cost of \$130,000.

**Dual Purpose Transfer Trailers (2)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	130,000	0	0	0	0	130,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	130,000	0	0	0	0	130,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	1,500	2,500	4,000	4,000	5,000	17,000
Depreciation	0	6,775	16,250	16,250	16,250	16,250	71,775
<b>Total Annual Costs</b>	<b>0</b>	<b>8,275</b>	<b>18,750</b>	<b>20,250</b>	<b>20,250</b>	<b>21,250</b>	<b>88,775</b>

**Elevating Earth Scraper (1)**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$580,000  
**Expected Delivery Date:** February 2004    **Funding Sources:** Refuse Capital Outlay  
 Fund

**Equipment Description:**  
 Series 618 Elevating Earth Scraper utilized at the Kiefer Landfill to excavate dirt for the construction of new landfill cells and application of daily cover. This scraper will replace 618-591 which is an older, fully depreciated unit.

**Elevating Earth Scraper (1)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	580,000	0	0	0	0	580,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	580,000	0	0	0	0	580,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	25,000	45,000	60,000	80,000	95,000	305,000
Fuel Cost	0	2,000	6,000	6,000	6,000	6,000	26,000
Depreciation	0	48,335	116,000	116,000	116,000	116,000	512,335
<b>Total Annual Costs</b>	<b>0</b>	<b>75,335</b>	<b>167,000</b>	<b>182,000</b>	<b>202,000</b>	<b>217,000</b>	<b>843,335</b>

**Equipment Replacements**

Kiefer Landfill, 12701 Kiefer Boulevard, Sloughhouse, CA 95683  
 South Container & Transfer Site, 8550 Fruitridge Road, Sacramento, CA 95826  
 North Area Recovery Station, 4450 Roseville Road, North Highlands, CA 95660  
 South Collections, 9611 Conservation Road, Sacramento, CA 95827

**Department:** Waste Management & Recycling **Estimated Equipment Cost:** \$13,198,500

**Expected Delivery Date:** March 2005 **Funding Sources:** Refuse Capital Outlay  
 through March 2008 Fund

**Equipment Description:**

Fully depreciated equipment replacements for various Collection, Landfill, Transfer, Engineering and Hazmat programs.

**Replacement Equipment**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	0	4,940,000	2,012,000	4,128,000	2,118,500	13,198,500

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	0	4,940,000	2,012,000	4,128,000	2,118,500	13,198,500

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	0	200,097	869,010	1,234,824	1,788,794	4,092,725

ATTACHMENT TO DEPARTMENT OF WASTE MANAGEMENT & RECYCLING "EQUIPMENT REPLACEMENTS" CIP FORM								
Clean-Air Vehicles	Cost 4/03 Per DL bids	Plus 7.75% Tax	Fiscal Year 2004/05	Fiscal Year 2005/06	Fiscal Year 2006/07	Fiscal Year 2007/08		
701	\$147,742	\$11,450	\$167,152	\$175,111	\$183,071	\$191,030		
704	\$165,973	12,863	187,778	196,719	205,661	214,603		
705	\$158,186	12,259	178,968	187,490	196,012	204,534		
706	\$151,479	11,740	171,380	179,540	187,701	195,862		
<b>FISCAL YEAR 2004/05</b>								
Asset #	Inventory #	Description	Capitalized Date	Acq. Cost	Replacement Cost	Series	Life	Annual Deprec.
28149	204-853	Truck, Automated 25 cy	3/1/1996	\$120,122	\$180,000	704	7	\$25,714
28150	204-854	Truck, Automated 25 cy	6/1/1996	122,261.77	180,000.00	704	7	25,714.29
28151	204-855	Truck, Automated 25 cy	6/1/1996	122,261.77	180,000.00	704	7	25,714.29
28152	204-856	Truck, Automated 25 cy	2/1/1997	120,121.86	180,000.00	704	7	25,714.29
28153	204-857	Truck, Automated 25 cy	2/1/1997	120,121.86	180,000.00	704	7	25,714.29
28154	204-858	Truck, Automated 25 cy	2/1/1997	130,308.54	180,000.00	704	7	25,714.29
28155	204-859	Truck, Automated 25 cy	2/1/1997	130,308.54	180,000.00	704	7	25,714.29
28157	204-861	Truck, Automated 25 cy	4/1/1997	130,308.54	180,000.00	704	7	25,714.29
28160	204-864	Truck, Automated 25 cy	4/1/1997	130,308.54	180,000.00	704	7	25,714.29
28161	204-865	Truck, Automated 25 cy	4/1/1997	130,308.54	180,000.00	704	7	25,714.29
34495	887-604	Loader, Wheeled w/claw	4/28/1999	84,111.81	100,000.00	888	5	20,000.00
34500	887-605	Loader, Wheeled w/claw	4/28/1999	84,111.81	100,000.00	888	5	20,000.00
34501	887-606	Loader, Wheeled w/claw	4/28/1999	84,111.81	100,000.00	888	5	20,000.00
34502	887-607	Loader, Wheeled w/claw	4/28/1999	84,111.81	100,000.00	888	5	20,000.00
34461	887-608	Loader, Wheeled w/claw	4/23/1999	84,111.81	100,000.00	888	5	20,000.00
28045	194-355	Tanker, Water	9/1/1997	286,914.55	300,000.00	194	7	42,857.14
28260	393-001	Tanker, Fuel	1/1/1994	101,965.58	140,000.00	393	7	20,000.00
28262	427-703	Grader, Road	6/1/1996	211,028.38	225,000.00	427	8	28,125.00
34229	597-551	Compactor, Landfill	3/5/1999	725,910.68	765,000.00	597	5	153,000.00
28302		Electric Distance Meter	5/1/1981	9,014.88	9,500.00		5	1,900.00
28418		Light Other	3/1/1988	8,998.37	9,500.00		10	950.00
28457		Diesel Tank, Skid Mount & Towable	8/1/1991	18,459.65	19,500.00		10	1,950.00

Asset #	Inventory #	Description	Capitalized Date	Acq. Cost	Replacement Cost	Series	Life	Annual Deprec.
<b>FISCAL YEAR 2004/05 (continued)</b>								
28458		Survey Station	8/1/1991	\$11,405	\$12,000		10	\$1,200
28490		Level, Laser System	2/1/1994	7,537	8,000		10	800
28490		Level, Laser System	2/1/1994	7,537	8,000		10	800
28491		Generator, Gas	9/1/1994	13,238	14,000		10	1,400
28492		Pump	10/1/1994	4,965	5,000		10	500
28493		Trailer, Other	1/1/1995	7,642	8,000		10	800
34231		Towable Air Compressor Unit	1/26/1999	12,595	13,000		5	2,600
35598		Portable Generator	8/13/1999	19,264	20,000		5	4,000
36119		Gas Monitoring Unit	2/1/1996	7,220	7,500		20	375
36565		Skid Mounted Litter Vacuum	11/5/1998	23,473	24,500		5	4,900
28039	187-323	Truck Tractor w/5th Wheel	5/1/1997	78,538	95,000	187	8	11,875
28177	207-101	Roll-Off Collection Vehicle	7/1/1996	103,664	150,000	207	7	21,429
28277	855-521	Dozer, Dirt	2/1/1997	261,940	300,000	855	7	42,857
28295	887-603	Loader, Wheeled w/claw	2/1/1996	136,757	150,000	887	5	30,000
33487	887-609	Loader, Wheeled w/claw	5/5/1999	198,933	350,000	887	5	70,000
13		Fogging System at NARS	9/24/1998	6,219	6,500		7	929
		<b>FISCAL YEAR 2004/05 TOTAL</b>			<b>\$4,940,000</b>			<b>\$800,389</b>
<b>FISCAL YEAR 2005/06</b>								
38347	204-869	Truck, Automated 25 cy	6/30/1998	\$132,049	\$190,000	704	7	\$27,143
38348	204-870	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38349	204-871	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38350	204-872	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38351	204-873	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38352	204-874	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38353	204-875	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38354	204-876	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
38355	204-877	Truck, Automated 25 cy	6/30/1998	132,049	190,000	704	7	27,143
28518		Monitoring Equipment	8/1/1995	7,610	8,000		10	800
28531		Port Screening Plant	10/1/1995	134,580	140,000		10	14,000
28042	193-361	Truck, Water	6/1/1996	89,435	130,000	193	10	13,000
28504		500 Gal Waste Oil Tank	2/1/1995	6,111	6,500		10	650
28505		500 Gal Waste Oil Tank	2/1/1995	6,160	6,500		10	650
28515		Storage Unit, HAZMAT	5/1/1995	5,307	5,500		10	550
28516		Storage Unit, HAZMAT	5/1/1995	5,307	5,500		10	550
		<b>FISCAL YEAR 2005/06 TOTAL</b>			<b>\$2,012,000</b>			<b>\$274,486</b>

Asset #	Inventory #	Description	Capitalized Date	Acq. Cost	Replacement Cost	Series	Life	Annual Deprec.
<b>FISCAL YEAR 2006/07</b>								
34233	204-801	Truck, Automated 25 cy	7/19/1999	\$138,396	\$197,000	704	7	\$28,143
34435	204-802	Truck, Automated 25 cy	7/19/1999	138,396	197,000	704	7	28,143
34439	204-803	Truck, Automated 25 cy	7/19/1999	138,396	197,000	704	7	28,143
34440	204-804	Truck, Automated 25 cy	7/19/1999	138,396	197,000	704	7	28,143
34442	204-805	Truck, Automated 25 cy	7/19/1999	138,396	197,000	704	7	28,143
34444	204-806	Truck, Automated 25 cy	7/19/1999	138,396	197,000	704	7	28,143
34448	204-808	Truck, Automated 25 cy	7/19/1999	140,014	197,000	704	7	28,143
34449	204-809	Truck, Automated 25 cy	7/19/1999	138,936	197,000	704	7	28,143
34450	204-810	Truck, Automated 25 cy	7/19/1999	140,014	197,000	704	7	28,143
34451	204-811	Truck, Automated 25 cy	7/19/1999	140,014	197,000	704	7	28,143
34452	204-812	Truck, Automated 25 cy	7/19/1999	140,014	197,000	704	7	28,143
34453	204-813	Truck, Automated 25 cy	7/19/1999	140,014	197,000	704	7	28,143
34506	205-912	Truck, Semi-Automated	7/29/1999	114,933	188,000	705	7	26,857
35035	427-704	Grader, Road	5/26/1999	247,510	275,000	427	8	34,375
39849	597-552	Compactor, Landfill	9/24/2001	678,569	700,000	597	5	140,000
28557		Light Plant	6/1/1996	10,269	10,500		10	1,050
28558		Light Plant	6/1/1996	10,269	10,500		10	1,050
28040	187-324	Truck Tractor w/5th Wheel	3/1/1998	80,064	100,000	187	8	12,500
38042	887-611	Loader, Wheeled w/claw	1/12/2001	225,686	350,000	887	5	70,000
28296	891-503	Excavator	6/1/1996	120,030	130,000	891	8	16,250
		<b>FISCAL YEAR 2006/07 TOTAL</b>			<b>\$4,128,000</b>			<b>\$1,188,768</b>
<b>FISCAL YEAR 2007/08</b>								
34491	201-913	Truck, Automated 13-15 cy	2/17/2000	\$131,153	\$198,000	701	7	\$28,286
34492	201-914	Truck, Automated 13-15 cy	2/17/2000	131,153	198,000	701	7	28,286
34493	201-915	Truck, Automated 13-15 cy	2/17/2000	131,153	198,000	701	7	28,286
34503	201-916	Truck, Automated 13-15 cy	7/5/2000	132,219	198,000	701	7	28,286
34504	201-917	Truck, Automated 13-15 cy	7/5/2000	132,219	198,000	701	7	28,286
34494	206-307	Rearloader	2/17/2000	110,427	202,500	706	7	28,929
34497	206-308	Rearloader	2/17/2000	110,427	202,500	706	7	28,929
34498	206-309	Rearloader	2/17/2000	110,427	202,500	706	7	28,929
34499	206-310	Rearloader	2/17/2000	110,427	202,500	706	7	28,929
28672		Vapor Analyzer	6/1/1997	11,265	11,500		10	1,150
28750		Level, Laser System	9/1/1997	6,582	7,000		10	700
34488	187-325	Truck Tractor w/5th Wheel	11/22/1999	82,120	100,000	187	8	12,500
34489	187-326	Truck Tractor w/5th Wheel	11/22/1999	82,120	100,000	187	8	12,500
34490	187-327	Truck Tractor w/5th Wheel	11/22/1999	82,120	100,000	187	8	12,500
		<b>FISCAL YEAR 2007/08 TOTAL</b>			<b>\$2,118,500</b>			<b>\$296,493</b>

**Integrated Tool-Carrier Loader (1)**

Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$205,000

**Expected Delivery Date:** February 2004    **Funding Sources:** Refuse Capital Outlay Fund

**Equipment Description:**

The Integrated Tool Carrier/Loader is primarily used to move various types of material. It will accept a number of various attachments for improved flexibility in operations. The types of attachments utilized at the Kiefer Landfill include specialized buckets, forks, and brooms for different applications at the site. This piece of equipment will primarily be utilized in the Green Waste and Diversion areas at the landfill.

**Integrated Tool Carrier-Loader (1)**

	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
<b>Equipment Costs</b>							
Purchase Costs	0	205,000	0	0	0	0	205,000
<b>Funding Sources</b>							
Refuse Capital Outlay Fund	0	205,000	0	0	0	0	205,000
<b>Annual Costs</b>							
Equip. Maintenance Cost	0	10,000	2,500	4,500	6,500	8,000	31,500
Fuel Cost	0	1,875	4,500	4,500	4,500	4,500	19,875
Depreciation	0	17,085	41,000	41,000	41,000	41,000	181,085
<b>Total Annual Costs</b>	<b>0</b>	<b>28,960</b>	<b>48,000</b>	<b>50,000</b>	<b>52,000</b>	<b>53,500</b>	<b>232,460</b>

**Landfill Compactor (1)**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$750,000  
 Net cost after buyback: \$490,000  
**Expected Delivery Date:** February 2004    **Funding Sources:** Refuse Capital Outlay  
 Fund

**Equipment Description:**  
 Landfill Compactors are specialized equipment for spreading and compacting waste at the landfill site to increase the density of waste material and increases site life. Equipment improves site safety and increases site efficiency. It is used on the Kiefer Landfill Site in conjunction with the Landfill Dozers to move waste delivered to the site. This compactor is replacing an older, fully depreciated unit 597-547.

**Landfill Compactor (1)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	750,000	0	0	0	0	750,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	750,000	0	0	0	0	750,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	20,000	40,000	55,000	75,000	90,000	280,000
Fuel Cost	0	3,350	8,000	8,000	8,000	8,000	35,350
Depreciation	0	62,500	150,000	150,000	150,000	150,000	662,500
<b>Total Annual Costs</b>	<b>0</b>	<b>85,850</b>	<b>198,000</b>	<b>213,000</b>	<b>233,000</b>	<b>248,000</b>	<b>977,850</b>

**Trommel Screen (1)**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling      **Estimated Equipment Cost:** \$170,000  
**Expected Delivery Date:** February 2004      **Funding Sources:** Refuse Capital Outlay Fund

**Equipment Description:**  
 Trommel screen allows for processing and sizing of green waste delivered to the Kiefer Landfill under the County Green Waste Collection Program.

**Trommel Screen (1)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	170,000	0	0	0	0	170,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	170,000	0	0	0	0	170,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	14,000	17,000	20,000	23,000	25,000	99,000
Fuel Cost	0	6,670	16,000	16,000	16,000	16,000	70,670
Depreciation	0	10,100	24,285	24,285	24,285	24,285	107,240
<b>Total Annual Costs</b>	<b>0</b>	<b>30,770</b>	<b>57,285</b>	<b>60,285</b>	<b>63,285</b>	<b>65,285</b>	<b>276,910</b>

**Water Truck (1)**  
 South Container and Transfer Site  
 8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling    **Estimated Equipment Cost:** \$174,000  
**Expected Delivery Date:** June 2004                      **Funding Sources:** Refuse Capital Outlay  
Fund



**Equipment Description:**  
 One 35,000 GVWR Truck with 3,000 Gallon Water Tank. The water truck will be assigned to the South Container and Transfer Site and is a replacement for the older, fully depreciated equipment #193-360.

**Water Truck (1)**

<u>Equipment Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Purchase Costs	0	174,000	0	0	0	0	174,000

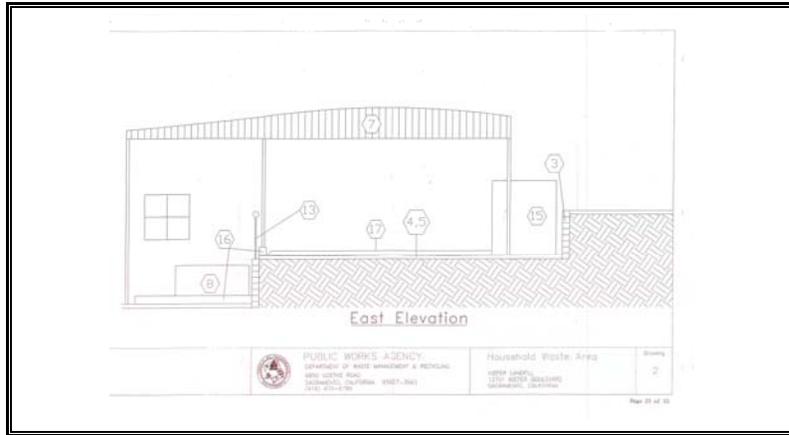
<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Refuse Capital Outlay Fund	0	174,000	0	0	0	0	174,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Equip. Maintenance Cost	0	2,500	2,500	2,500	2,500	2,500	12,500
Fuel Cost	0	3,500	3,500	3,500	3,500	3,500	17,500
Depreciation	0	0	25,000	25,000	25,000	25,000	100,000
<b>Total Annual Costs</b>	<b>0</b>	<b>6,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>130,000</b>

**Antifreeze, Automotive Batteries, Used Oil And Filters, And Latex Paint (ABOP) Facility**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling **Estimated Project Cost:** \$84,000  
**Expected Completion Date:** June 2004 **Funding Sources:** CIWMB Used Oil Grant



**Project Description:**

This project was rebudgeted from Fiscal Year 2002-03 and establishes a collection facility at Kiefer Landfill for “Recycle-Only” types of household hazardous waste - antifreeze, automotive batteries, used oil and filters, and latex paint (ABOP).

The facility consists of a paved receiving area, a steel canopy, lighting, fire suppression, drainage, a hazardous materials storage locker, a tank for antifreeze, and a tank for used oil.

Used Oil Block Grant funds will be used for the construction of aspects of the facility common to collection of used oil and other items. Because the antifreeze tank is specific to antifreeze and not used oil, it will not be funded by the grant.

**ABOP Facility**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	70,000	0	0	0	0	70,000
Project Management/ Design	0	10,000	0	0	0	0	10,000
Construction Inspection	0	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
State Grants	0	84,000	0	0	0	0	84,000

<b>Annual Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Facility Operating Cost	0	100,000	100,000	100,000	100,000	100,000	500,000
Depreciation	0	0	2,800	2,800	2,800	2,800	11,200
<b>Total Annual Costs</b>	<b>0</b>	<b>100,000</b>	<b>102,800</b>	<b>102,800</b>	<b>102,800</b>	<b>102,800</b>	<b>511,200</b>



**Facilities Recovery Improvements**  
 County Of Sacramento  
 Various Locations

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$2,661,265  
**Expected Completion Date:** June 2006    **Funding Sources:** 1997 COPS (bonds)

**Project Description:**  
 Rebudget this item from Fiscal Year 2002-03, increasing amount to reflect estimated balance in 1997 COPS. Funds used to make improvements at Department facilities to enhance recovery (recycling) rates. Also may be used for additional land acquisition for new/expanded recovery facilities. Monies will also be used to fund the balance of roughly \$300,000 in an unresolved dispute with Diede Construction for the recovery facility improvements made at the North Area Recovery Station in Fiscal Year 2002-03.

**Facilities Recovery Improvements**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Misc. Project Costs	0	887,088	887,088	887,089	0	0	2,661,265

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
1997 Certificates of Participation	0	887,088	887,088	887,089	0	0	2,661,265

**Landfill Gas Energy Recovery System Improvements**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$620,000  
**Expected Completion Date:** June 2006        **Funding Sources:** Refuse Capital Outlay  
Fund

**Project Description:**  
 Construction of a facility to recover energy from collected landfill gas. Three possible projects exist at this time: 1) Installation of two additional IC engine/generator sets, 2) Installation of a plant that converts LFG to LNG fuel, or 3) Installation of micro turbine generators. The project is in the initial planning stages. At this point the budget only includes funds for site improvements. It has not been determined how much of the project will be paid for by the County.

**Gas Energy Recovery System Improvements**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	500,000	0	0	500,000
Consultant Services	0	40,000	40,000	40,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	40,000	40,000	540,000	0	0	620,000

**Landfill Gas System Expansion**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling **Estimated Project Cost:** \$925,619  
**Expected Completion Date:** June 2008 **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**  
 Expansion of the Landfill's gas collection system into Modules M1L and M2. The project is anticipated to be developed in phases. Approximately ten replacement wells will be installed in M1 in 2003. A header line will be extended to M2 -1 in 2004. Approximately 20 wells will be installed in 2005 in M2-1. In 2007 20 more wells will be installed in M2-2 and the header will be connected with the M1 header.

**Landfill Gas System Expansion**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	91,800	112,600	228,800	0	331,775	764,975
Project Management/ Design	0	4,590	5,630	11,440	0	16,588	38,248
Construction Inspection	0	4,590	5,630	11,440	0	16,588	38,248
Misc. Project Costs	0	10,098	12,386	25,168	0	36,495	84,147
<b>Total</b>	<b>0</b>	<b>111,078</b>	<b>136,246</b>	<b>276,848</b>	<b>0</b>	<b>401,447</b>	<b>925,619</b>

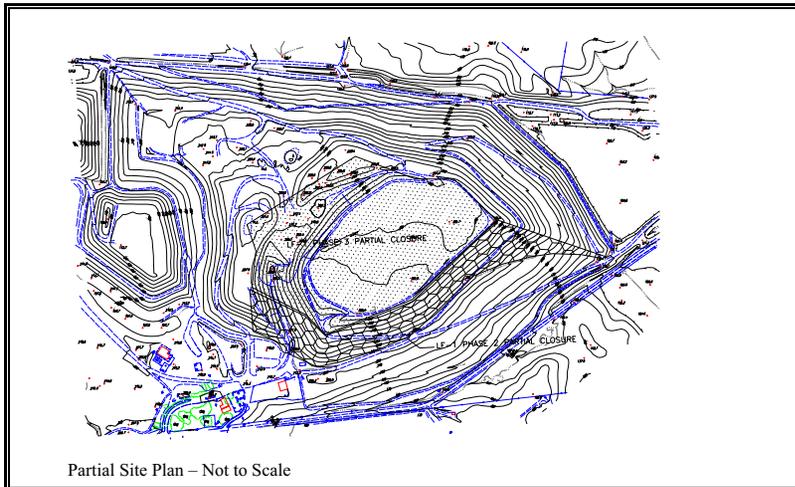
<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	0	111,078	136,246	276,848	0	401,447	925,619

<b>Annual Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Facility Operating Cost	0	50,000	50,000	50,000	50,000	50,000	250,000
Depreciation	0	8,335	21,330	45,495	52,420	82,530	210,110
<b>Total Annual Costs</b>	<b>0</b>	<b>58,335</b>	<b>71,330</b>	<b>95,495</b>	<b>102,420</b>	<b>132,530</b>	<b>460,110</b>

**Landfill-1 Phase 2 Partial Closure**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$3,183,006  
**Expected Completion Dates:** 2007                      **Funding Sources:** Refuse Capital Outlay Fund



Partial Site Plan – Not to Scale

**Project Description:**

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on 88 acres of Kiefer Landfill Units 1 and 2. The estimates are based on the areas and schedule presented to the Central Valley Regional Water Quality Control Board (RWQCB) in a letter dated November 1, 1999. The costs are adapted from information in the November 2002 Draft Alternative Site Development Plan Evaluation report prepared by EMCON. All costs are in 2003 dollars. The estimates are based on a composite GCL/geomembrane final cover over all 88 acres to receive final cover during the 5-year period. Costs will be lower if a clay cover is constructed over a portion of the area and much lower if a monolithic final cover is approved by the RWQCB, however data collected to date are inadequate to demonstrate equivalency of a monolithic cover compared to the prescriptive standard. Further, Mitigation Monitoring and Reporting Program 91-PWE-0318 measure "C" requires controls to reduce the impact of groundwater contamination to "less than significant." These controls include the construction of a composite final cover as described in the EIR volumes.

**Landfill-1 Phase 2 Partial Closure**

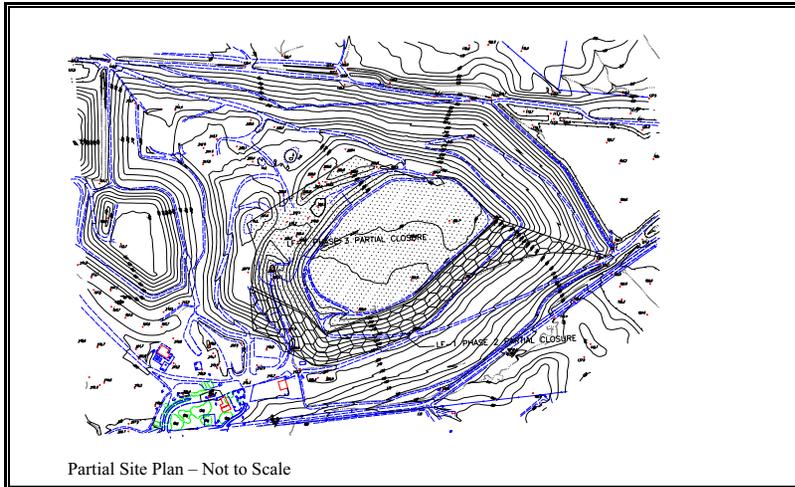
<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction							
Costs	0	0	0	1,354,050	1,354,050	0	2,708,100
Project Management/Design	0	0	16,000	18,000	18,000	0	52,000
Consultant Services	0	0	30,000	131,250	101,250	0	262,500
Construction Inspection	0	0	0	67,703	67,703	0	135,406
Misc. Project Costs	0	0	5,000	10,000	10,000	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>1,581,003</b>	<b>1,551,003</b>	<b>0</b>	<b>3,183,006</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Capital Construction Fund	0	0	51,000	1,581,003	1,551,003	0	3,183,006

**Landfill-1 Phase 3 Partial Closure**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$5,897,765  
**Expected Completion Dates:** 2008                      **Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on 88 acres of Kiefer Landfill Units 1 and 2. The estimates are based on the areas and schedule presented to the Central Valley Regional Water Quality Control Board (RWQCB) in a letter dated November 1, 1999. The costs are adapted from information in the November 2002 Draft Alternative Site Development Plan Evaluation report prepared by EMCON. All costs are in 2003 dollars. The estimates are based on a composite GCL/geomembrane final cover over all 88 acres to receive final cover during the 5-year period. Costs will be lower if a clay cover is constructed over a portion of the area and much lower if a monolithic final cover is approved by the RWQCB, however data collected to date are inadequate to demonstrate equivalency of a monolithic cover compared to the prescriptive standard. Further, Mitigation Monitoring and Reporting Program 91-PWE-0318 measure "C" requires controls to reduce the impact of groundwater contamination to "less than significant." These controls include the construction of a composite final cover as described in the EIR volumes.

**Landfill-1 Phase 3 Partial Closure**

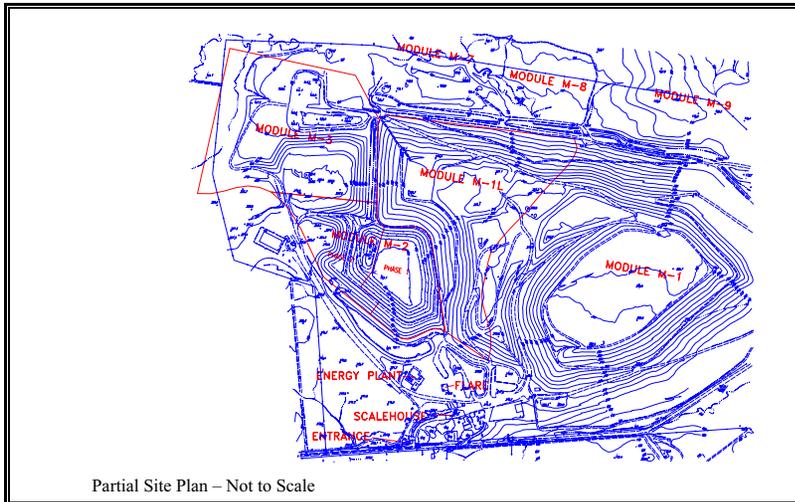
<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	0	1,504,500	3,610,800	5,115,300
Project Management/Design	0	0	0	16,000	19,200	40,000	75,200
Consultant Services	0	0	0	30,000	142,500	270,000	442,500
Construction Inspection	0	0	0	0	75,225	180,540	255,765
Misc. Project Costs	0	0	0	5,000	10,000	10,000	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>1,751,425</b>	<b>4,111,340</b>	<b>5,913,765</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund		0	0	0	51,000	1,751,425	4,111,340
							5,913,765

**M2 Phase 2 Liner & Ancillary Features**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$5,504,600  
**Expected Completion Dates:** 2005                      **Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 53 acres of landfill liner, leachate collection systems, and ancillary features such as permanent access roads and drainage improvements within Modules 2 and 3 at Kiefer Landfill. The estimates are based on the permitted sequence as presented in the facility Joint Technical Document (1998) and the cost estimates as presented in the M2, Phase 1 design report and the November 2002 Draft Alternative Site Development Plan Evaluation report. Design and construction timeframes are based on the current refuse disposal rate of approximately 650,000 tons per year and maintaining at least three years of disposal capacity at any given time. The estimates do not include costs for previous or future permitting activities, groundwater monitoring wells, landfill gas features, or costs for any aspects of the required mitigation for species and habitat. All costs are in 2003 dollars.

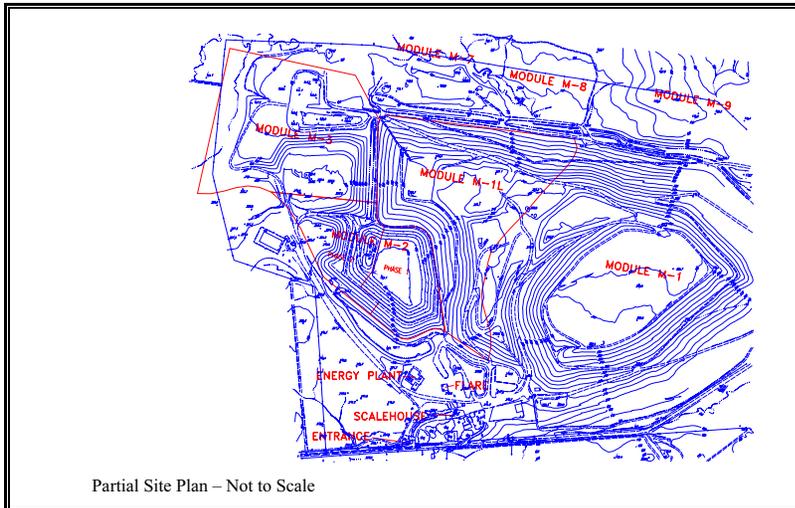
**M2 Phase 2 Liner & Ancillary Features**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	0	1,700,000	3,200,000	0	0	4,900,000
Project Management/ Design	0	8,000	41,600	30,000	0	0	79,600
Consultant Services	0	45,000	85,000	120,000	0	0	250,000
Construction Inspection	0	0	85,000	160,000	0	0	245,000
Misc. Project Costs	0	10,000	10,000	10,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>63,000</b>	<b>1,921,600</b>	<b>3,520,000</b>	<b>0</b>	<b>0</b>	<b>5,504,600</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	0	63,000	1,921,600	3,520,000	0	0	5,504,600

**M3 Phase 1 Liner & Ancillary Features**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$3,394,600  
**Expected Completion Dates:** 2008                      **Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**  
 This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 53 acres of landfill liner, leachate collection systems, and ancillary features such as permanent access roads and drainage improvements within Modules 2 and 3 at Kiefer Landfill. The estimates are based on the permitted sequence as presented in the facility Joint Technical Document (1998) and the cost estimates as presented in the M2, Phase 1 design report and the November 2002 Draft Alternative Site Development Plan Evaluation report. Design and construction timeframes are based on the current refuse disposal rate of approximately 650,000 tons per year and maintaining at least three years of disposal capacity at any given time. The estimates do not include costs for previous or future permitting activities, groundwater monitoring wells, landfill gas features, or costs for any aspects of the required mitigation for species and habitat. All costs are in 2003 dollars.

**M3 Phase 1 Liner & Ancillary Features**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	0	0	0	0	3,000,000	3,000,000
Project Management/ Design	0	0	0	0	8,000	41,600	49,600
Consultant Services	0	0	0	0	55,000	120,000	175,000
Construction Inspection	0	0	0	0	0	150,000	150,000
Misc. Project Costs	0	0	0	0	10,000	10,000	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>3,321,600</b>	<b>3,394,600</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Capital Construction Fund	0	0	0	0	73,000	3,321,600	3,394,600

**North Collections Fuel Dispenser Sump Retrofit**  
 North Area Recovery Station  
 4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$190,000  
**Expected Completion Date:** September 2004    **Funding Sources:** Refuse Capital Outlay Funds

**Project Description/Background**

California Water regulations require secondary containment on all components of motor vehicle fuel storage and delivery systems. This secondary containment is subject to regular integrity testing. As of December 2002, the secondary containment at the North Collections fuel dispensers is confirmed as failed. We believe that the County Environmental Management Department (EMD) will allow the North Collections Fuel Station to remain open until July 31. At that time the Station must cease operation until the secondary containment is confirmed as satisfactory by EMD.

Currently County Building Design (Architectural Services Division, ASD) is preparing CUPCCAA contract documents for the retrofit based upon a maximum \$100,000 budget and a schedule of work beginning in mid August, at the earliest.

This CIP Budget Request in hand requests \$190,000 for the following reasons:

- 1) The ASD budget does not include funds for relocation of the tank monitor from the Admin Building to the Fleet Services Shop, as contemplated in the recent MOU. This will add \$15,000 in costs.
- 2) The ASD budget does not include the premium rates that Contractors will use to quote the job given the extraordinarily high customer demand that will exist this season. This will add 40 percent (\$40,000) in costs. It is possible that the \$100,000 ASD estimate is optimistically low to begin with.
- 3) The bids received could possibly exceed the CUPCCAA limits and the BOS will need to approve the contract. This action will require higher staff costs at ASD - approximately \$5,000.
- 4) The scope of work includes excavation in soil at a fuel station. An additional \$20,000 is added to begin the exploration of the extent of potential contamination, should it be encountered, or should another contingency arise. The ASD budget did not include the customary 10 percent for contingencies.
- 5) The current request includes \$10,000 for DWMR staff effort.

**North Collections Fuel Dispenser Sump Retrofit**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	160,000	0	0	0	0	160,000
Project Management by WMRD Staff	0	10,000	0	0	0	0	10,000
Consultant Services	0	10,000	0	0	0	0	10,000
Construction Inspection	0	10,000	0	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	190,000	0	0	0	0	190,000

**Ramp Road Addition**

North Area Recovery Station (NARS)  
4450 Roseville Road North Highlands, CA 95660

**Department:** Waste Management & Recycling **Estimated Project Cost:** \$260,000

**Expected Completion Date:** June 2004 **Funding Sources:** Capital Construction Fund

**Project Description:**

Construction of an asphalt ramp road at rear of site for compactor access by long-haul equipment.

**Ramp Road Addition**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	260,000	0	0	0	0	260,000

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	260,000	0	0	0	0	260,000

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	0	8,665	8,665	8,665	8,665	34,660
Other Costs (maintenance)	0	0	1,000	0	1,000	0	2,000
<b>Total Annual Costs</b>	<b>0</b>	<b>0</b>	<b>9,665</b>	<b>8,665</b>	<b>9,665</b>	<b>8,665</b>	<b>36,660</b>

**Secondary Groundwater Remediation System Improvement**

Kiefer Landfill  
12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling **Estimated Project Cost:** \$491,986

**Expected Completion Date:** June 2006 **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Provide secondary groundwater treatment to support the ongoing groundwater pump and treat system. Initial stages of the project are focused on investigation and remediation of vadose zone impacts from LFG. Subsequent efforts will be to implement alternative groundwater treatment methods (enhanced natural attenuation, bioremediation, etc.)

**Secondary Groundwater Remediation System Improvement**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	127,600	44,000	235,000	0	0	406,600
Consultant Services	0	6,380	2,200	11,750	0	0	20,330
Construction Inspection	0	6,380	2,200	11,750	0	0	20,330
Misc. Project Costs	0	14,036	4,840	28,850	0	0	33,704
<b>Total</b>	<b>0</b>	<b>154,396</b>	<b>53,240</b>	<b>284,350</b>	<b>0</b>	<b>0</b>	<b>491,986</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	154,396	53,240	284,350	0	0	491,986

<u>Annual Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Facility Operating Cost	0	0	0	0	30,000	30,000	60,000

**Solid Waste Authority (SWA) Green Waste Site Acquisition**  
 County Of Sacramento  
 South Area

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$360,000  
**Expected Completion Date:** Purchase option in 2003      **Funding Sources:** 1997 COPS

**Project Description:**  
 Initial project is to acquire a site in the south area of Sacramento County for a regional green waste processing facility. The County funds site acquisition efforts, with the eventual facility to be operated by the Solid Waste Authority (SWA). The facility will potentially reduce County green waste processing costs and provide long-term, reliable processing capabilities.

**SWA Green Waste Site Acquisition**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Project Management/ Design	0	150,000	0	0	0	0	150,000
Misc. Project Costs	0	210,000	0	0	0	0	210,000
<b>Total</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
1997 Certificates of Participation	0	360,000	0	0	0	0	360,000

**Wetland Mitigation**

Kiefer Landfill  
12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling **Estimated Project Cost:** \$454,800

**Expected Completion Date:** September 2004 **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Three entitlements (SEIR, WDR's, and CWA-404) for the Kiefer Landfill Expansion require the County to implement mitigation for the take of 4.74 acres of wetlands. The County's consultants, Jones and Stokes, prepared a report entitled Kiefer Landfill Wetland Mitigation Plan, August 1998, which describes the mitigation required by the three subject entitlements.

This budget request seeks funding to design and construct the Kiefer Wetland Mitigation as described in the August 1998 Jones and Stokes document.

The expected schedule is to coordinate the wetland mitigation construction and the excavation of the vernal pools within proposed Module 2, Phase 2 in May 2004.

This budget request does not include funding for monitoring of mitigation-pools, which is expected to be approximately \$20,000 per year (up to 50 percent error).

**Wetland Mitigation**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	165,900	165,900	0	0	0	331,800
Project Management by WMRD Staff	0	15,000	5,000	0	0	0	20,000
Consultant Services	0	61,000	28,000	0	0	0	89,000
Construction Inspection	0	7,000	7,000	0	0	0	14,000
<b>Total</b> (total does not include prior years costs)	<b>0</b>	<b>248,900</b>	<b>205,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,800</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	248,900	205,900	0	0	0	454,800

<b>Annual Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Facility Operating Cost	0	0	0	20,000	20,000	20,000	60,000

**Wetland Preserve Litter Fence**  
 Kiefer Landfill  
 12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$150,000  
**Expected Completion Date:** December 2004    **Funding Sources:** Refuse Capital Outlay  
 Fund

**Project Description:**  
 Construct 1,500 linear feet of 20-foot tall litter fence along the Well E Road west of Module 2 at Kiefer Landfill. It is anticipated that the fence will be constructed of utility poles and dark colored netting similar to that used on golf courses to minimize the aesthetic impact.

**Wetland Preserve Litter Fence**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	150,000	0	0	0	0	150,000

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Capital Construction Fund	0	150,000	0	0	0	0	150,000

<b>Annual Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Depreciation	0	3,750	7,500	7,500	7,500	7,500	33,750
Other Costs (Maintenance)	0	0	0	1,000	1,000	1,000	3,000
<b>Total Annual Costs</b>	<b>0</b>	<b>3,750</b>	<b>7,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>36,750</b>

# WATER RESOURCES - EXECUTIVE SUMMARY

## Executive Summary

The Department of Water Resources constructs large scale drainage improvement projects intended to mitigate or prevent flood damage in developed areas of the County. The typical annual Capital Improvement Plan (CIP) budget for the drainage program is approximately \$3.1 million to \$5.5 million. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system and by ensuring the reliability of existing drainage facilities through back-up facilities.

Most of the projects constructed by Water Resources consist of upgrades (either by upsizing in place or by construction of parallel systems) to underground piped drainage systems in existing residential neighborhoods which have experienced flooding in the past. The existing system that are upgraded are typically up to 30-years old or more and do not meet the current design standards for drainage capacity and flood protection. The goal of such projects is to bring the existing system as close as possible to meeting current standards and to minimize potential flood damage in a 100-year event.

Several of the project planned by Water Resources entail providing upgrades to existing drainage pump stations. Many of the existing pump stations in the County require additional pumping capacity to increase the level of protection of low lying residences. Additionally, many of the pump stations lack a back up power source in the event that power is lost during a storm event. Further, the performance of pump stations can also be hindered blockages caused by the build up of debris carried in the storm runoff. As a result several projects are planned which will provide for additional pumping capacity where possible, the installation of back up generators and also the installation of automated debris removal system to prevent pump intake and outfalls pipe from becoming plugged during larger storms.

# WATER RESOURCES

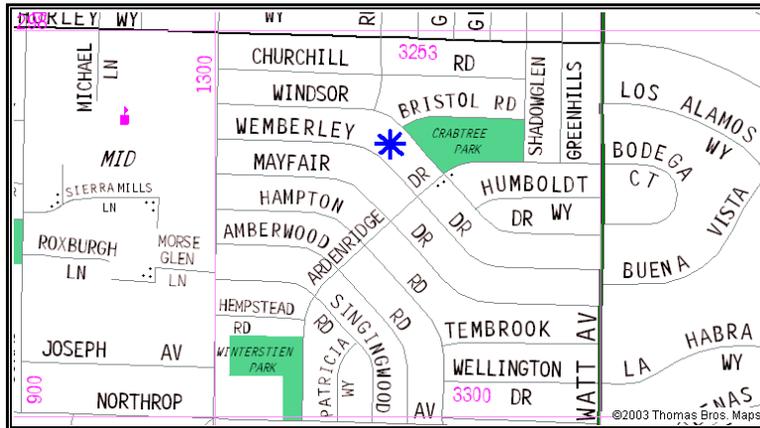
## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	Ardenridge Drive / Shadowglen Road Storm Drain Improvement	\$200,000	\$100,000	\$1,505,500	\$0	\$0	\$0	\$1,805,500
2	Ashton – Dorking Storm Drain Improvement	0	0	0	25,000	100,000	576,700	701,700
3	Backup Generators (D05)	644,000	1,001,000	1,565,000	0	0	0	3,210,000
4	Black Duck Way / Harlequin Way Storm Drain Improvement	0	0	60,000	336,200	0	0	396,200
5	Cameron Ranch Levee Improvement	689,000	1,366,900	0	0	0	0	2,055,900
6	Cameron Ranch Pipe Improvement	1,064,700	740,800	0	0	0	0	1,805,500
7	Channing Drive Watercourse – Schofield Way to Floral Drive Channel Improvement	0	0	300,000	1,800,200	0	0	2,100,200
8	Clairidge Way Storm Drain Improvement	0	0	40,000	257,000	0	0	297,000
9	Donnie Lyn Way / Robertson Avenue Storm Drain Improvement	0	0	0	20,000	80,000	650,000	750,000
10	El Nido / El Tejon Storm Drain Improvement	0	0	40,000	231,400	0	0	271,400
11	Flagstone Street / Agate Way Storm Drain Improvement	0	0	0	0	30,000	196,300	226,300
12	Glenbrook Lane Storm Drain Improvement	0	0	195,000	723,300	436,000	0	1,354,300
13	Hagginbottom Pump Station (D01) Emergency Generator	0	0	50,000	150,000	1,248,000	0	1,448,000
14	Janell Way / Bowman Oaks Way Storm Drain Improvement	0	0	0	100,000	532,400	0	632,400
15	Kadema Pump Station (D02) Emergency Generator	0	0	0	42,000	225,000	866,600	1,133,600
16	Larkspur Lane / Evelyn Lane Storm Drain Improvement	0	0	0	60,000	337,800	0	397,800
17	Manlove Storm Drainage Pump Station (D10) Trash Rake, Pump and Seismic Improvements	1,105,100	132,300	0	0	0	0	1,237,400

<b>PROJ. #</b>	<b>PROJECT</b>	<b>PRIOR YEARS</b>	<b>FISCAL YEAR 2003-04</b>	<b>FISCAL YEAR 2004-05</b>	<b>FISCAL YEAR 2005-06</b>	<b>FISCAL YEAR 2006-07</b>	<b>FISCAL YEAR 2007-08</b>	<b>TOTAL</b>
18	Pattypeart Way / Carmichael Creek Storm Drain Improvement	\$200,000	\$823,400	\$0	\$0	\$0	\$0	\$1,023,400
19	Q Street – Front Street to Dry Creek Road Storm Drain Improvement	0	0	0	0	100,000	586,500	686,500
20	Shangrila Drive / Monte Park Avenue Storm Drain Improvement	0	0	0	0	40,000	240,400	280,400
21	Valmonte Drive / Stewart Road Storm Drain Improvement	0	0	0	100,000	727,900	0	827,900
22	Wilhaggin Storm Drainage Pump Station (D43) Trash Rake, Discharge Lines and Pump Improvement	250,000	1,388,200	1,118,900	0	0	0	2,757,100
<b>TOTAL</b>		<b>\$4,152,800</b>	<b>\$5,552,600</b>	<b>\$4,874,400</b>	<b>\$3,845,100</b>	<b>\$3,857,100</b>	<b>\$3,116,500</b>	<b>\$25,398,500</b>

**Ardenridge Drive / Shadowglen Road Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$1,805,500  
**Expected Completion Date:** September 2004      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure, garage, yard and street flooding along Churchill Road, Shadowglen Road, Humboldt Way, Windsor Drive, Wemberly Drive, Mayfair Drive, Hampton Road and other surrounding streets. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made Shadowglen Road, Ardenridge Drive, Windsor Drive, Wemberly Drive, Mayfair Drive, Hampton Road, Morse Avenue, and through numerous backlots. Some of these improvements will involve the use of existing drainage easements.

**Ardenridge Drive / Shadowglen Road Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	0	1,200,000	0	0	0	1,200,000
Project Management/ Design	200,000	100,000	120,000	0	0	0	420,000
Construction Inspection	0	0	168,000	0	0	0	168,000
Misc. Project Costs	0	0	17,500	0	0	0	17,500
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>1,505,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,500</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	200,000	100,000	1,505,500	0	0	0	1,805,500

**Ashton – Dorking Storm Drain Improvement**

**Department:** Water Resources

**Estimated Project Cost:** \$701,700

**Expected Completion Date:** October 2008

**Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate garage, yard and street flooding along Ashton Drive, Dorking Court, Columbia Drive, and the intersection of Ashton Drive and Penhurst Court. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made along Ashton Drive, Columbia Drive, and possibly from the intersection of American River Drive and Ashton to the Wilhaggin Pump Station. A parallel main line added at the intersection of Ashton and American River Drive to the Wilhaggin Pump Station may alleviate many of the current flooding problems, by increasing the discharge capacity from this area. This project will be designed in conjunction with the Somersby-Wixford Storm Drain Improvement Project, since modifications to either project will affect storm drain runoff analysis in each area.

**Ashton – Dorking Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	0	0	0	0	449,000	449,000
Project Management/ Design	0	0	0	25,000	100,000	50,000	175,000
Construction Inspection	0	0	0	0	0	70,000	70,000
Misc. Project Costs	0	0	0	0	0	7,700	7,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>576,700</b>	<b>701,700</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Storm Water Utility	0	0	0	25,000	100,000	576,700	701,700

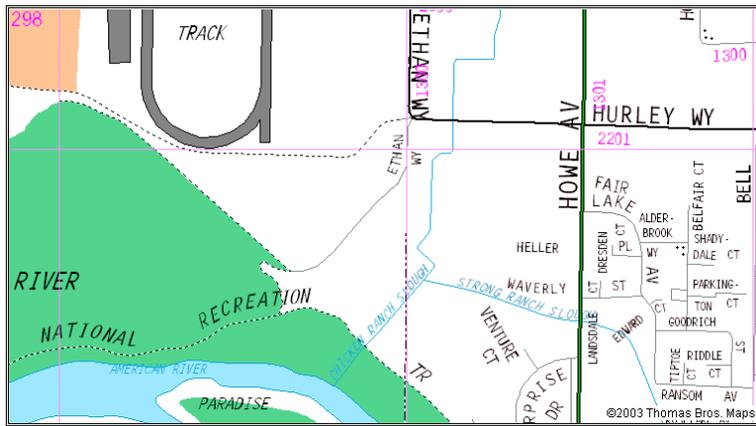
**Backup Generators (D05)**

Department: Water Resources

Estimated Project Cost: \$3,210,000

Expected Completion Date: September 2005

Funding Sources: Storm Water Utility



**Project Description:**

Construction of emergency backup generators at Sewage Lift Station N-19. Water Resources is cost sharing in the construction so that emergency backup power can be provided to Drainage Pump Station DO5.

**Backup Generators (D05)**

<u>Project Costs</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	644,000	1,001,000	1,565,000	0	0	0	3,210,000

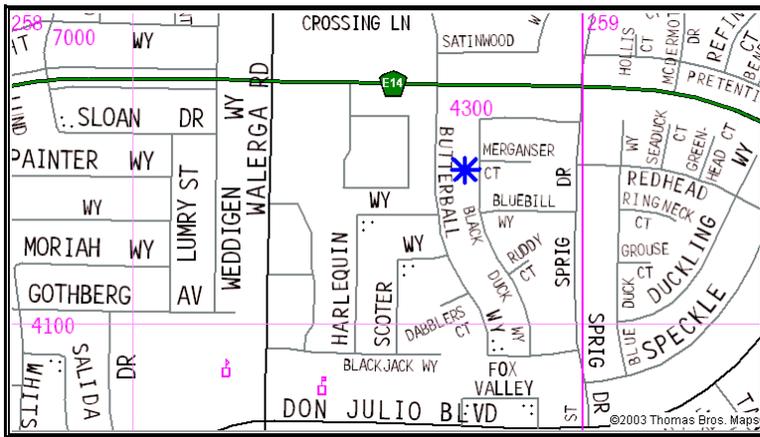
<u>Funding Sources</u>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	644,000	1,001,000	1,565,000	0	0	0	3,210,000

**Black Duck Way / Harlequin Way Storm Drain Improvement**

**Department:** Water Resources

**Estimated Project Cost:** \$396,200

**Expected Completion Date:** September 2005 **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate garage, yard and street flooding along Black Duck Way, Harlequin Way, Sea Duck Court, Weddigen Way and other surrounding streets. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made along Black Duck Way, Harlequin Way, Sea Duck Court, Bluebill Way, and thorough numerous backlots. Some of these improvements will involve the use of existing drainage easements.

**Black Duck Way / Harlequin Way Storm Drain Improvement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	0	0	263,000	0	0	263,000
Project Management/ Design	0	0	60,000	32,000	0	0	92,000
Construction Inspection	0	0	0	36,800	0	0	36,800
Misc. Project Costs	0	0	0	4,400	0	0	4,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>396,200</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Storm Water Utility	0	0	60,000	336,200	0	0	396,200

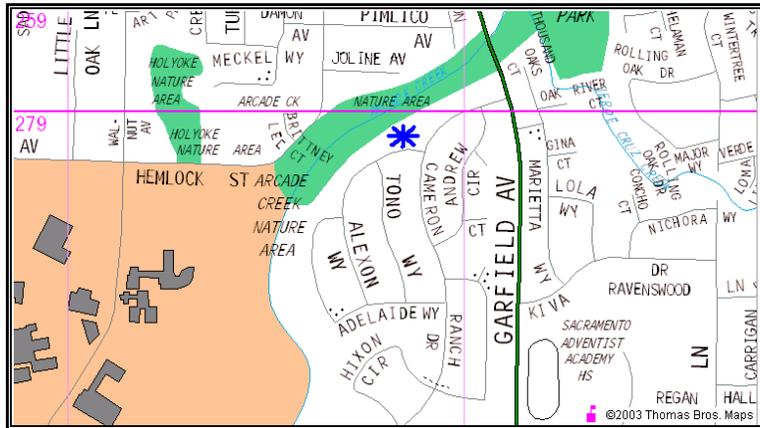
**Cameron Ranch Levee Improvement**

**Department:** Water Resources

**Estimated Project Cost:** \$2,055,900

**Expected Completion Date:** September 2003

**Funding Sources:** Storm Water Utility,  
Sacramento County Water Agency Zone 11



**Project Description:**

This project will alleviate structure, garage, yard and street flooding along Adelaide Way, Alexion Way, Tono Way, and Cameron Ranch Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals, and drainage inlets) will need to be made along Adelaide Way, Alexion Way, Tono Way, Andrew Circle, Garfield Avenue and Cameron Ranch Drive. Additionally, the levee along the south side of Arcade Creek from Garfield Avenue 2900 feet downstream will be improved. Some of these improvements will involve the use of existing and new drainage easements.

**Cameron Ranch Levee Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	250,000	1,050,000	0	0	0	0	1,300,000
Project Management/ Design	80,000	100,000	0	0	0	0	180,000
Consultant Services	320,000	55,000	0	0	0	0	375,000
Construction Inspection	35,000	147,000	0	0	0	0	182,000
Misc. Project Costs	4,000	14,900	0	0	0	0	18,900
<b>Total</b>	<b>689,000</b>	<b>1,366,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,055,900</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Storm Water Utility	689,000	366,900	0	0	0	0	1,055,900
SCWA, Zone 11	0	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>689,000</b>	<b>1,366,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,055,900</b>

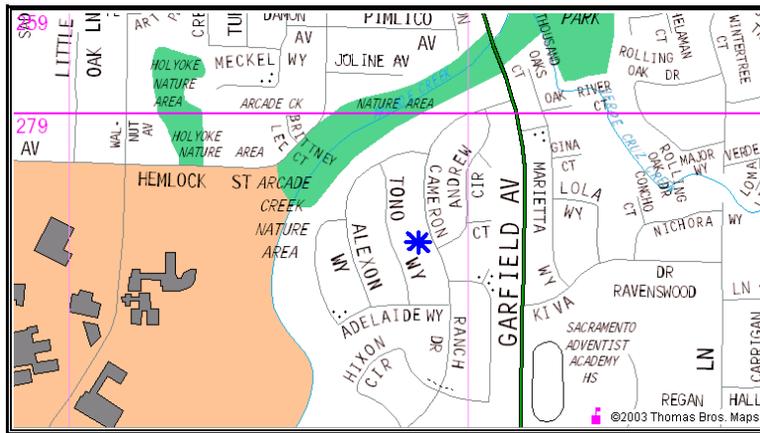
**Cameron Ranch Pipe Improvement**

**Department:** Water Resources

**Estimated Project Cost:** \$1,805,500

**Expected Completion Date:** September 2003

**Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure, garage, yard and street flooding along Adelaide Way, Alexion Way, Tono Way, and Cameron Ranch Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals, and drainage inlets) will need to be made along Adelaide Way, Alexion Way, Tono Way, Andrew Circle, Garfield Avenue and Cameron Ranch Drive. Some of these improvements will involve the use of existing and new drainage easements.

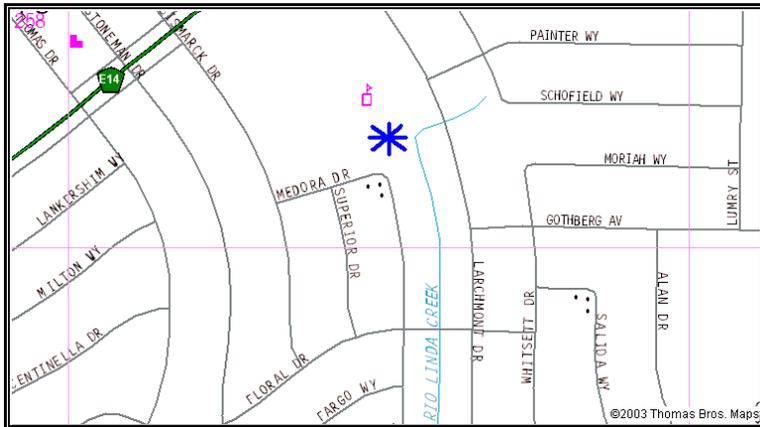
**Cameron Ranch Pipe Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	662,000	538,000	0	0	0	0	1,200,000
Project Management/ Design	300,000	120,000	0	0	0	0	420,000
Construction Inspection	92,700	75,300	0	0	0	0	168,000
Misc. Project Costs	10,000	7,500	0	0	0	0	17,500
<b>Total</b>	<b>1,064,700</b>	<b>740,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,500</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	1,064,700	740,800	0	0	0	0	1,805,500

**Channing Drive Watercourse – Schofield Way to Floral Drive Channel Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$2,100,200  
**Expected Completion Date:** September 2005      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will reduce the water surface elevation in the Channing Drive Watercourse, which will help to relieve structure, garage, yard and street flooding in the Black Duck Project watershed area. The existing channel is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, the trapezoidal section of the Channing Drive Watercourse from Schofield Way to Floral Drive will be improved. Some of these improvements will involve the use of existing drainage easements.

**Channing Drive Watercourse – Schofield Way to Floral Drive Channel Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	1,396,000	0	0	1,396,000
Project Management/ Design	0	0	300,000	188,600	0	0	488,600
Construction Inspection	0	0	0	195,400	0	0	195,400
Misc. Project Costs	0	0	0	20,200	0	0	20,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,800,200</b>	<b>0</b>	<b>0</b>	<b>2,100,200</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	0	0	300,000	1,800,200	0	0	2,100,200

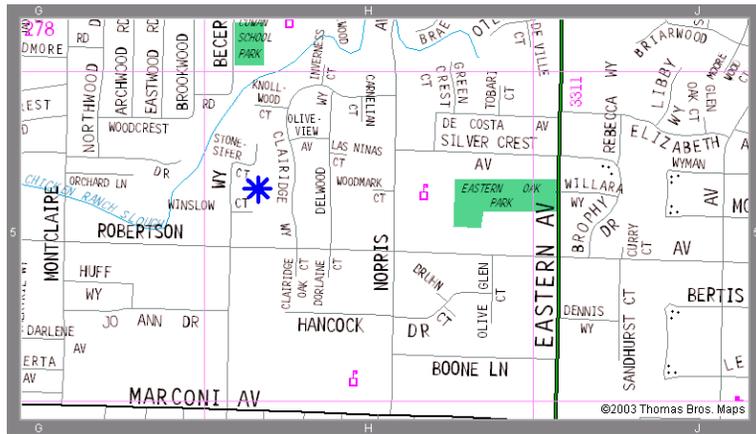
**Clairidge Way Storm Drain Improvement**

**Department:** Water Resources

**Estimated Project Cost:** \$297,000

**Expected Completion Date:** September, 2005

**Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure, garage, yard and street flooding along Clairidge Way and Becerra Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements will need to be made along Clairidge Way, Delwood Way, Oliveview Avenue, Stonesifer Court and Becerra Way. Some of these improvements will involve the use of existing drainage easements.

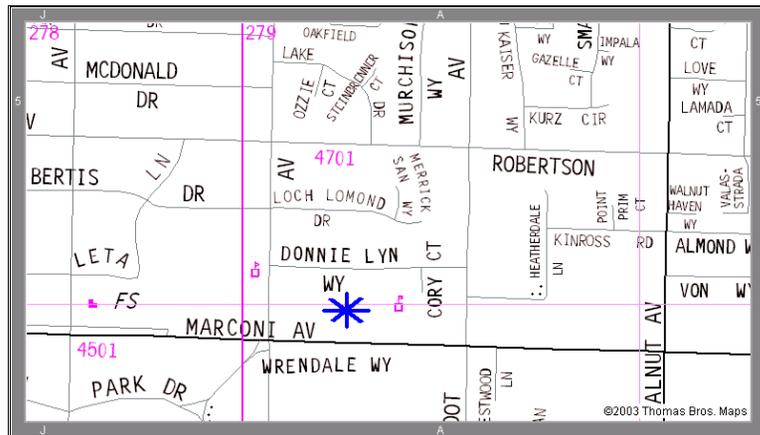
**Clairidge Way Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	0	0	197,000	0	0	197,000
Project Management/ Design	0	0	40,000	28,900	0	0	68,900
Construction Inspection	0	0	0	27,600	0	0	27,600
Misc. Project Costs	0	0	0	3,500	0	0	3,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>257,000</b>	<b>0</b>	<b>0</b>	<b>297,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	0	0	40,000	257,000	0	0	297,000

**Donnie Lyn Way / Robertson Avenue Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$750,000  
**Expected Completion Date:** October 2007      **Funding Sources:** Storm Water Utility



**Project Description:**  
 This project will alleviate structure and street flooding along Mission Avenue, Marconi Avenue, Robertson Avenue, and Donnie Lyn Way. This project is the second phase of the Bertis Drive Storm Drain Project which was completed January 2003. The existing storm drain system was built in the 1950's and is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made along Donnie Lyn Way, Marconi Avenue, and Mission Avenue. Some of these improvements will involve the use of existing drainage easements.

**Donnie Lyn Way / Robertson Avenue Storm Drain Improvement**

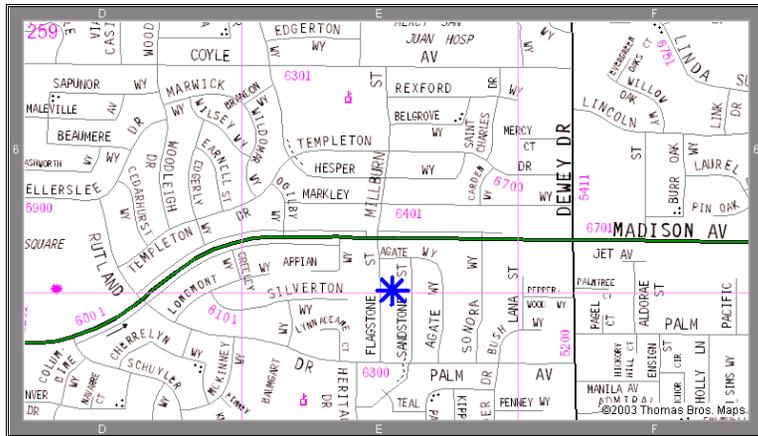
Project Costs	Prior	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
	Years						
Construction Costs	0	0	0	0	0	498,000	498,000
Project Management/ Design	0	0	0	20,000	80,000	74,300	174,300
Construction Inspection	0	0	0	0	0	70,000	70,000
Misc. Project Costs	0	0	0	0	0	7,700	7,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>	<b>650,000</b>	<b>750,000</b>

Funding Sources	Prior	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
	Years						
Storm Water Utility	0	0	0	20,000	80,000	650,000	750,000



**Flagstone Street / Agate Way Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$226,300  
**Expected Completion Date:** September 2007      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate garage and yard flooding near the intersection of Madison Avenue and Flagstone Street, as well as, along Flagstone Street. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made along Markley Way, Coyle Avenue, and Flagstone Street.

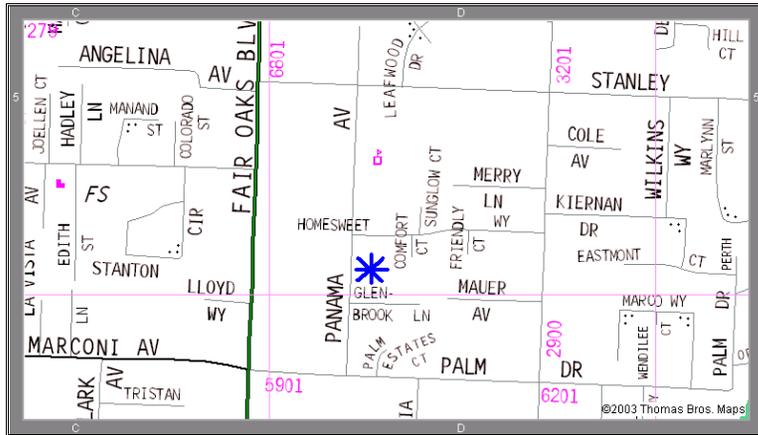
**Flagstone Street / Agate Way Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	0	0	150,000	150,000
Project Management/ Design	0	0	0	0	30,000	22,500	52,500
Construction Inspection	0	0	0	0	0	21,000	21,000
Misc. Project Costs	0	0	0	0	0	2,800	2,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>196,300</b>	<b>226,300</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	0	0	0	0	30,000	196,300	226,300

**Glenbrook Lane Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$1,354,300  
**Expected Completion Date:** September 2006      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure, garage, yard and street flooding along Glenbrook Lane, Homesweet Way, and Panama Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made along Glenbrook Lane, Homesweet Way, and Panama Avenue. Some of these improvements will involve the use of existing drainage easements.

**Glenbrook Lane Storm Drain Improvement**

Project Costs	Prior	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
	Years						
Construction Costs	0	0	0	594,000	306,000	0	900,000
Project Management/ Design	0	0	195,000	90,000	30,000	0	315,000
Construction Inspection	0	0	0	26,000	100,000	0	126,000
Misc. Project Costs	0	0	0	13,300	0	0	13,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>723,300</b>	<b>436,000</b>	<b>0</b>	<b>1,354,300</b>

Funding Sources	Prior	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
	Years						
Storm Water Utility	0	0	195,000	723,300	436,000	0	1,354,300

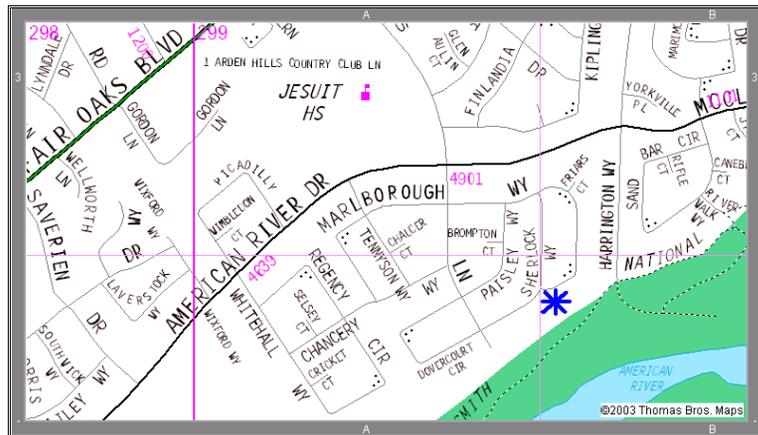
**Hagginbottom Pump Station (D01) Emergency Generator**

**Department:** Water Resources

**Estimated Project Cost:** \$1,448,000

**Expected Completion Date:** September 2006

**Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure and street flooding along Marlborough Way adjacent to the pump station during SMUD power outages. The existing pump station currently does not have an emergency generator and the County maintenance crews do not have a mobile generator large enough to run this station at full power during power outages, which subjects the surrounding area to flooding. In addition, during major storm events street flooding limits access to the pump station. Therefore, to alleviate flooding during power outages, an on-site emergency generator and electrical connections that turn the generator “on” automatically needs to be installed.

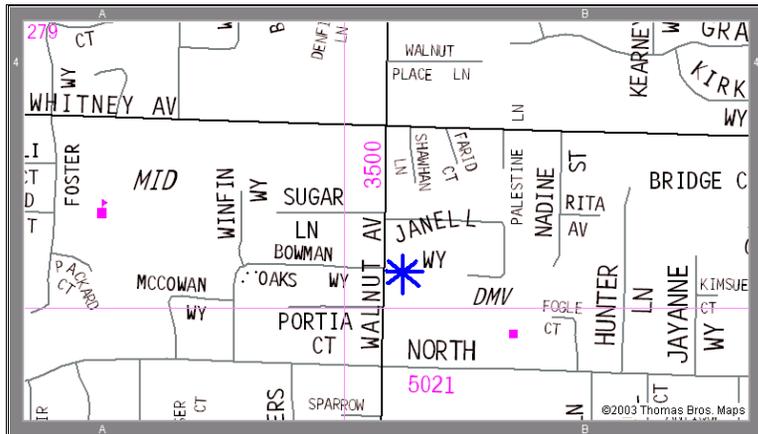
**Hagginbottom Pump Station (D01) Emergency Generator**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Construction Costs	0	0	0	0	1,020,000	0	1,020,000
Project Management/ Design	0	0	10,000	30,000	30,000	0	70,000
Consultant Services	0	0	40,000	120,000	40,000	0	200,000
Construction Inspection	0	0	0	0	143,000	0	143,000
Misc. Project Costs	0	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>1,248,000</b>	<b>0</b>	<b>1,448,000</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	<u>Total</u>
Storm Water Utility	0	0	50,000	150,000	1,248,000	0	1,448,000

**Janell Way / Bowman Oaks Way Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$632,400  
**Expected Completion Date:** September 2006      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure and street flooding along Janell and Bowman Oaks Way near Walnut Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made from Janell Way to the outfall at Chicken Ranch Slough. These improvements will involve the use of existing drainage easements, and the construction of a new headwall.

**Janell Way / Bowman Oaks Way Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	0	420,000	0	420,000
Project Management/ Design	0	0	0	100,000	47,000	0	147,000
Construction Inspection	0	0	0	0	58,800	0	58,800
Misc. Project Costs	0	0	0	0	6,600	0	6,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>532,400</b>	<b>0</b>	<b>632,400</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	0	0	0	100,000	532,400	0	632,400

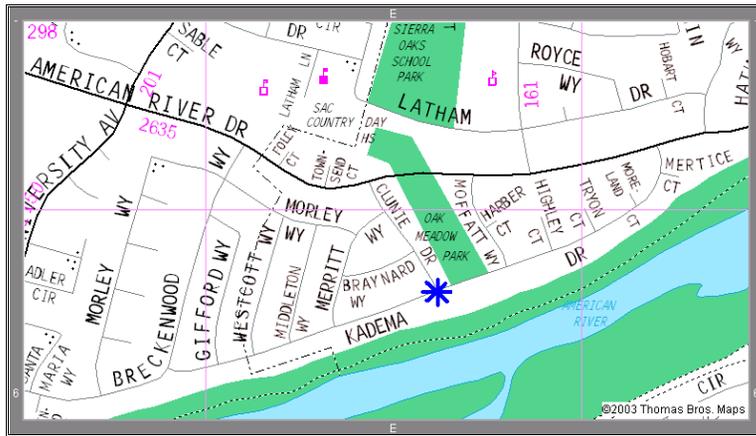
**Kadema Pump Station (D02) Emergency Generator**

**Department:** Water Resources

**Estimated Project Cost:** \$1,133,600

**Expected Completion Date:** September, 2007

**Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure and street flooding along Kadema Drive adjacent to the pump station during SMUD power outages. The existing pump station currently does not have an emergency generator and the County maintenance crews do not have a mobile generator large enough to run this station at full power during power outages, which subjects the surrounding area to flooding. In addition, during major storm events street flooding limits access to the pump station. Therefore, to alleviate flooding during power outages, an on-site emergency generator and electrical connections that turn the generator “on” automatically needs to be installed.

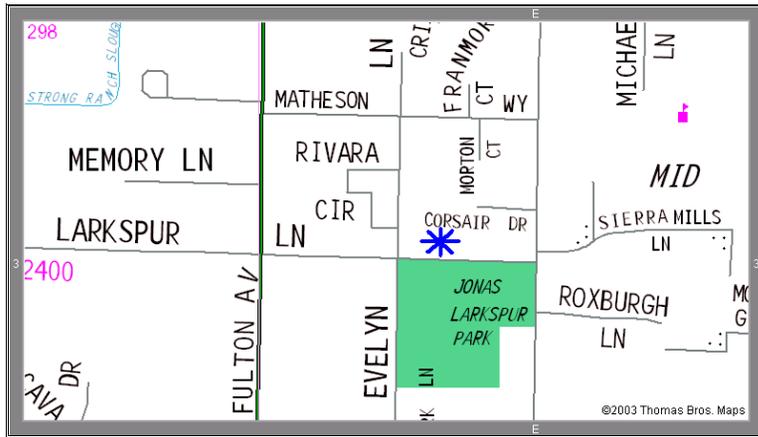
**Kadema Pump Station (D02) Emergency Generator**

<b>Project Costs</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	720,000	720,000
Project Management/ Design	0	0	0	12,000	15,000	5,000	32,000
Consultant Services	0	0	0	30,000	210,000	30,000	270,000
Construction Inspection	0	0	0	0	0	100,800	100,800
Misc. Project Costs	0	0	0	0	0	10,800	10,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>225,000</b>	<b>866,600</b>	<b>1,133,600</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>'03-'04</b>	<b>'04-'05</b>	<b>'05-'06</b>	<b>'06-'07</b>	<b>'07-'08</b>	<b>Total</b>
Storm Water Utility	0	0	0	42,000	225,000	866,600	1,133,600

**Larkspur Lane / Evelyn Lane Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$397,800  
**Expected Completion Date:** September 2006      **Funding Sources:** Storm Water Utility



**Project Description:**  
 Due to a new housing development on Jonas Avenue, the existing storm drain system at Evelyn Lane and Larkspur Lane is undersized compared to current storm runoff design standards. Therefore, to alleviate potential flooding, storm drain system improvements (mainline, laterals, and drain inlets) are needed along Evelyn Lane, Larkspur Lane and Jonas Avenue. Some of these improvements will involve the use of existing drainage easements.

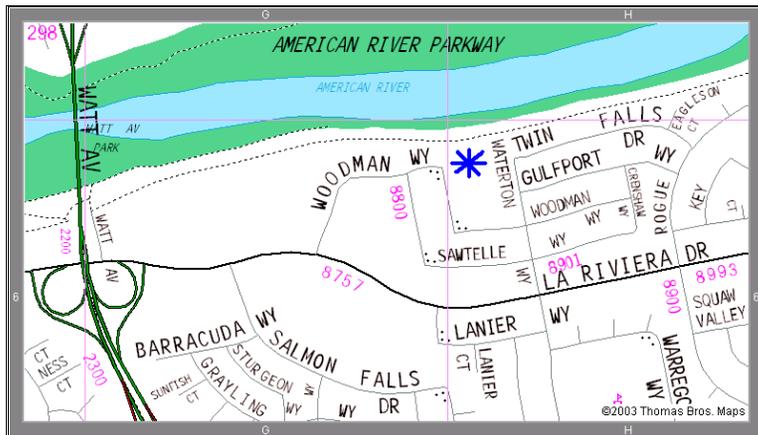
**Larkspur Lane / Evelyn Lane Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior</u> <u>Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	0	0	0	264,000	0	264,000
Project Management/ Design	0	0	0	60,000	32,400	0	92,400
Construction Inspection	0	0	0	0	37,000	0	37,000
Misc. Project Costs	0	0	0	0	4,400	0	4,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>337,800</b>	<b>0</b>	<b>397,800</b>

<b>Funding Sources</b>	<u>Prior</u> <u>Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	0	0	0	60,000	337,800	0	397,800

**Manlove Storm Drainage Pump Station (D10)  
Trash Rake, Pump and Seismic Improvements**

**Department:** Water Resources      **Estimated Project Cost:** \$1,237,400  
**Expected Completion Date:** November 2003      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure and street flooding along Woodman Way and adjacent areas upstream of the pump station. The existing station does not have sufficient pumping capacity to handle the current design storm during high stages of the American River. The existing station was constructed in anticipation of adding a third pump in the future. The station has a vacant pumping bay and existing outfall piping that will be utilized by installing a third 300-HP pump powered by a diesel engine. In addition, the existing trash rack which is a maintenance nuisance will be upgraded to an automated trash rake, manual gate operators will be upgraded with automated operators to maximize the use of the gravity discharge pipe and stabilization beams will be installed to improve the seismic stability of the station.

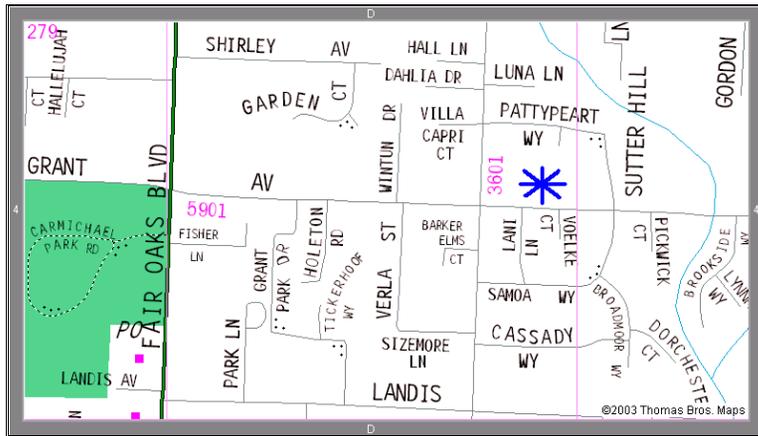
**Manlove Storm Drainage Pump Station (D10)  
Trash Rake, Pump and Seismic Improvements**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	719,000	91,000	0	0	0	0	810,000
Project Management/ Design	25,000	10,000	0	0	0	0	35,000
Consultant Services	250,000	17,000	0	0	0	0	267,000
Construction Inspection	100,700	12,700	0	0	0	0	113,400
Misc. Project Costs	10,400	1,600	0	0	0	0	12,000
<b>Total</b>	<b>1,105,100</b>	<b>132,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,400</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	1,105,100	132,300	0	0	0	0	1,237,400

**Pattypeart Way / Carmichael Creek Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$1,023,400  
**Expected Completion Date:** September 2003      **Funding Sources:** Storm Water Utility



**Project Description:**  
 This project will alleviate structure, garage, yard and street flooding along Pattypeart Way, Grant Avenue, Lani Lane and Samoa Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals, and drain inlets) will need to be made along California Avenue, Pattypeart Way, Grant Avenue, Lani Lane and Samoa Way. Some of these improvements will involve the use of existing and new drainage easements.

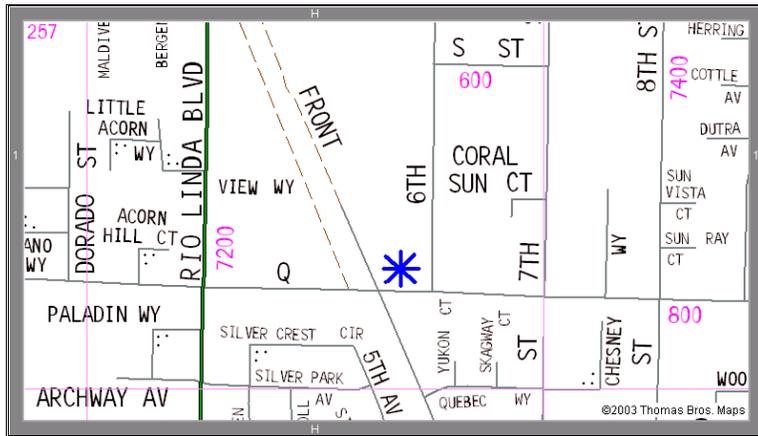
**Pattypeart Way / Carmichael Creek Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	680,000	0	0	0	0	680,000
Project Management/ Design	200,000	38,000	0	0	0	0	238,000
Construction Inspection	0	95,200	0	0	0	0	95,200
Misc. Project Costs	0	10,200	0	0	0	0	10,200
<b>Total</b>	<b>200,000</b>	<b>823,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,400</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	200,000	823,400	0	0	0	0	1,023,400

**Q Street – Front Street to Dry Creek Road Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$686,500  
**Expected Completion Date:** September 2007      **Funding Sources:** Storm Water Utility



**Project Description:**

This project is necessary to alleviate potential hazards created by a Transportation road-widening project. The system also appears to be undersized, although there have been no reported flooding complaints in the area. The existing storm drain system consists primarily of roadside ditches and culverts. The road-widening project caused the ditches to become very deep and narrow, causing a potential public hazard. Therefore, to alleviate the potential hazard, and to upgrade the storm drain system, improvements will need to be made along Q Street, Front Street, and other surrounding streets.

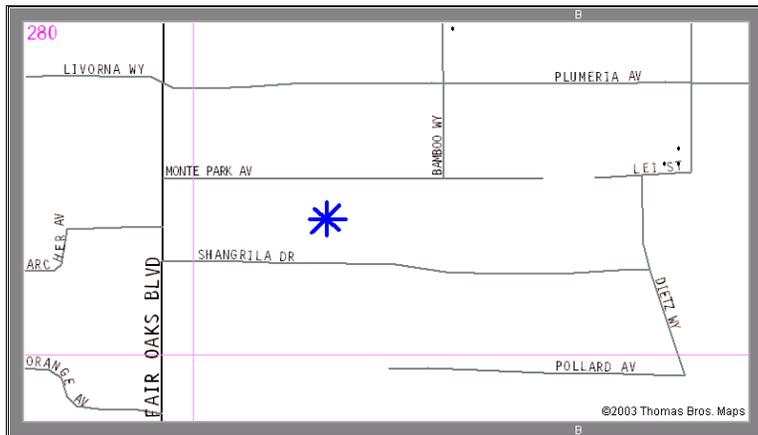
**Q Street – Front Street to Dry Creek Road Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	0	0	456,000	456,000
Project Management/ Design	0	0	0	0	100,000	59,600	159,600
Construction Inspection	0	0	0	0	0	63,800	63,800
Misc. Project Costs	0	0	0	0	0	7,100	7,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>586,500</b>	<b>686,500</b>

<b>Funding Sources</b>	<u>Prior Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	0	0	0	0	100,000	586,500	686,500

**Shangrila Drive / Monte Park Avenue Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$280,400  
**Expected Completion Date:** September 2007      **Funding Sources:** Storm Water Utility



**Project Description:**  
 This project will alleviate garage, yard and street flooding along Shangrila Drive and Monte Park Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made along Plumeria Avenue, Monte Park Avenue, Shangrila Drive and Pollard Avenue. Some of these improvements will involve the use of existing drainage easements.

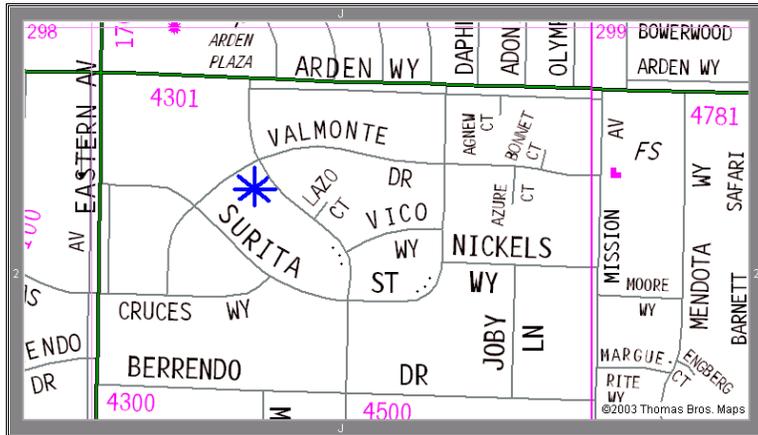
**Shangrila Drive / Monte Park Avenue Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior</u> <u>Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Construction Costs	0	0	0	0	0	186,000	186,000
Project Management/ Design	0	0	0	0	40,000	25,100	65,100
Construction Inspection	0	0	0	0	0	26,000	26,000
Misc. Project Costs	0	0	0	0	0	3,300	3,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>240,400</b>	<b>280,400</b>

<b>Funding Sources</b>	<u>Prior</u> <u>Years</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>	<u>Total</u>
Storm Water Utility	0	0	0	0	40,000	240,400	280,400

**Valmonte Drive / Stewart Road Storm Drain Improvement**

**Department:** Water Resources      **Estimated Project Cost:** \$827,900  
**Expected Completion Date:** September 2006      **Funding Sources:** Storm Water Utility



**Project Description:**

This project will alleviate structure, garage, yard and street flooding along Valmonte Drive, Surita Street and Azure Court. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals, and drain inlets) will need to be made along Stewart Road, Valmonte Drive, Surita Street and Azure Court.

**Valmonte Drive / Stewart Road Storm Drain Improvement**

<b>Project Costs</b>	<u>Prior</u> <u>Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	0	0	0	550,000	0	550,000
Project Management/ Design	0	0	0	100,000	92,500	0	192,500
Construction Inspection	0	0	0	0	77,000	0	77,000
Misc. Project Costs	0	0	0	0	8,400	0	8,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>727,900</b>	<b>0</b>	<b>827,900</b>

<b>Funding Sources</b>	<u>Prior</u> <u>Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	0	0	0	100,000	727,900	0	827,900

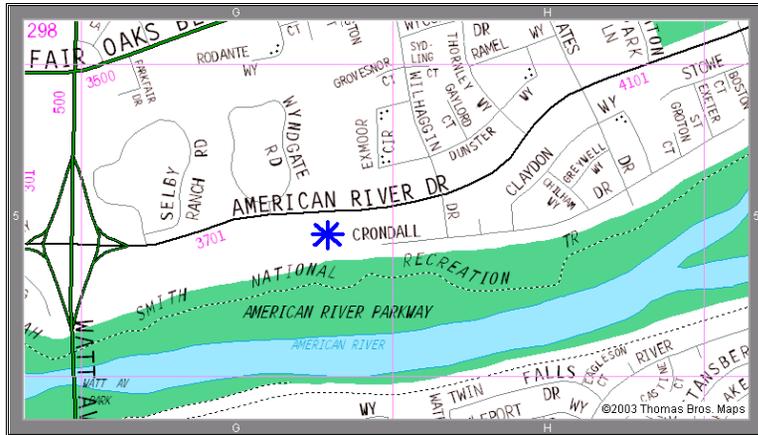
**Wilhaggin Storm Drainage Pump Station (D43) Trash Rake, Discharge Lines and Pump Improvement**

**Department:** Water Resources

**Estimated Project Cost:** \$2,757,100

**Expected Completion Date:** September 2004

**Funding Sources:** Storm Water Utility, Sacramento County Water Agency Zone 11



**Project Description:**

This project will alleviate structure and street flooding along American River Drive and adjacent areas upstream of the pump station. The existing station does not have sufficient capacity to handle the current design storm. A new diesel powered pump and gravity discharge line will be installed to improve the capacity of the station. Due to the configuration of the station, a new sump structure will be needed to house the new pump and gravity line. In addition, the existing stationary trash rack will be upgraded to an automated trash rake, gate operators will be automated to maximize the use of the gravity discharge lines and the discharge basin/outfall will be upgraded with improved erosion control measures.

**Wilhaggin Storm Drainage Pump Station (D43) Trash Rake, Discharge Lines and Pump Improvement**

<b>Project Costs</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Construction Costs	0	1,155,000	945,000	0	0	0	2,100,000
Project Management/ Design	30,000	15,000	5,000	0	0	0	50,000
Consultant Services	220,000	40,000	23,000	0	0	0	283,000
Construction Inspection	0	161,700	132,300	0	0	0	294,000
Misc. Project Costs	0	16,500	13,600	0	0	0	30,100
<b>Total</b>	<b>250,000</b>	<b>1,388,200</b>	<b>1,118,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,757,100</b>

<b>Funding Sources</b>	<u>Prior Years</u>	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08	Total
Storm Water Utility	250,000	1,388,200	618,900	0	0	0	2,257,100
SCWA, Zone 11	0	0	500,000	0	0	0	500,000
<b>Total</b>	<b>250,000</b>	<b>1,388,200</b>	<b>1,118,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,757,100</b>

# REGIONAL PARKS, RECREATION AND OPEN SPACE - EXECUTIVE SUMMARY

## Executive Summary

The Department of Regional Parks, Recreation and Open Space (Parks) Capital Improvement Plan (CIP) presented here consists of projects that have been identified to meet Parks mission to acquire, protect, interpret and enhance park, recreation, historic and open space resources as a means of improving the quality of life for all.

Parks project list has been developed to balance improvements and enhancements while maximizing available funding sources. The majority of Parks projects included in this CIP are funded through Proposition 12. Other funding sources include Proposition 13, Sacramento Housing Redevelopment Agency (SHRA), Transient Occupancy Tax (TOT) and various state programs including Wildlife Conservation Board, Environmental Enhancement and Mitigation Program (EEMP) and the State Department of Boating & Waterways. An additional \$4.0 million in projects will be developed and included in future years, after Proposition 40 monies have been appropriated by the State.

The five-year CIP cost is approximately \$11.3 million. The following identifies key projects in the CIP for Fiscal Years 2003-04 through 2007-08.

### **American River Parkway**

- American River Parkway – Restroom Renovation (Fiscal Year 2003-04) - \$1,128,948.
- Effie Yeaw Nature Center Expansion & Parking Lot (Fiscal Year 2003-04) - \$1,116,321.
- Woodlake Area Enhancements (Fiscal Year 2003-04) - \$130,000.
- Fair Oaks Bluff (Fiscal Year 2003-04) - \$150,000.

### **Regional Parks**

- Mather Park Recreation Area/Navigator Display (Fiscal Years 2003-04 and 2004-05) - \$612,000.
- Florintown School--While this is a Facility Planning & Management project, Parks is participating with TOT funding and looks forward to transitioning Therapeutic Recreation Services to the site in the Fall 2004.

# PARK CONSTRUCTION

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	TOTAL
1	American River Parkway Entry Enhancement - Phase II	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
2	American River Parkway - Restroom Renovation Phase I & II	0	1,128,948	0	0	0	0	1,128,948
3	Deer Creek Hills Acquisition - Phase II	0	1,700,000	0	0	0	0	1,700,000
4	Dry Creek Parkway Acquisition	0	452,900	0	0	0	0	452,900
5	Dry Creek Parkway Bike Trail	0	0	0	0	0	1,250,000	1,250,000
6	Dry Creek Parkway Master Plan & EIR	0	200,000	0	0	0	0	200,000
7	Dry Creek Ranch Restoration	0	0	142,857	0	0	0	142,857
8	Effie Yeaw Nature Center Expansion & Parking Lot	0	1,116,321	0	0	0	0	1,116,321
9	Elk Grove Park Improvements	0	0	1,097,500	0	0	0	1,097,500
10	Elkhorn Boat Launch	0	217,000	1,083,000	0	0	0	1,300,000
11	Fair Oaks Bluff	0	150,000	0	0	0	0	150,000
12	Gibson Ranch - Repair Park Amenities	0	0	0	150,000	0	0	150,000
13	Gibson Ranch - Restroom Upgrade	0	0	0	200,000	0	0	200,000
14	Invasive Plant Management Plan (IPMP)	0	399,210	200,000	0	0	0	599,210
15	Mather Regional Dog Park	0	0	0	175,000	0	0	175,000
16	Mather Regional Park Trail	0	0	0	0	112,957	0	112,957
17	Mather Regional Park - Festival Grounds Improvement	0	0	0	500,000	0	0	500,000
18	Mather Rotary Rec Area/ Navigator Display	0	306,000	306,000	0	0	0	612,000
19	McFarland Ranch Restoration	0	142,857	0	0	0	0	142,857
20	Woodlake Area Enhancements	0	130,000	0	0	0	0	130,000
	<b>Total</b>	<b>\$0</b>	<b>\$6,063,236</b>	<b>\$2,829,357</b>	<b>\$1,025,000</b>	<b>\$112,957</b>	<b>\$1,250,000</b>	<b>\$11,280,550</b>

**American River Parkway Entry Enhancement Phase II**  
 American River Parkway at Discovery, Howe Avenue, Ancil Hoffman,  
 Sacramento Bar, El Manto, Rossmoor Bar, Gristmill and Jibboom Street  
 Entrances

**Department:** Regional Parks  
**Expected Completion Date:** Spring 2004  
**Estimated Project Cost:** \$120,000  
**Funding Sources:** Park Bond Proposition 12  
 Maintenance & Operations  
 Fund



**Project Description:**  
 Install flagpoles, masonry walls/entry signs, planting and irrigation at the access to Howe Ave, Discovery Park Sunrise, and Sacramento Bar to create a more aesthetic and identifiable link throughout the American River Parkway.

AMERICAN RIVER PARKWAY ENTRY ENHANCEMENT PHASE II

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	114,000	0	0	0	0	114,000
Project Management/Design	0	6,000	0	0	0	0	6,000
<b>TOTAL</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	100,000	0	0	0	0	100,000
Interest/Other	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

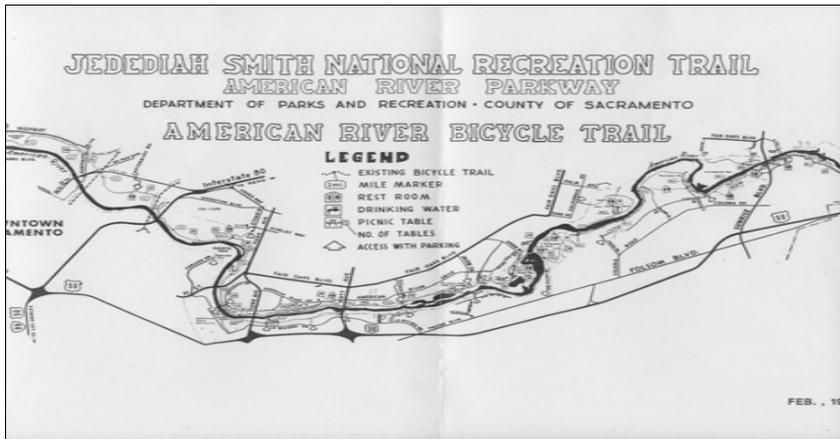
**American River Parkway – Restroom Renovation Phase I & II**  
 American River Parkway at Goethe, Sacramento Bar, Discovery  
 Park, Lower Sunrise Park, Upper Sunrise Park

**Department:** Regional Parks

**Estimated Project Cost:** \$1,128,948

**Expected Completion Date:** Winter 2003

**Funding Sources:** CA State Budget Allocation  
 Park Bond Propositions 12 &  
 13, Sacramento Housing &  
 Redevelopment Agency (SHRA),  
 and ADA  
 Discovery Infrastructure



**Project Description:**

Renovate and/or replace existing restroom buildings throughout the ARP to improve ventilation, increase natural lighting, and ensure compliance with Americans with Disabilities Act (ADA) regulations. Specific improvements include roof and plumbing fixture replacement, new partitions, and vandal resistant coatings.

Two restrooms at Discovery Park and one restroom at Goethe Park will be renovated. The restrooms located at Watt Avenue, Howe Avenue, Sunrise and four restrooms at Discovery Park will be replaced with prefabricated units.

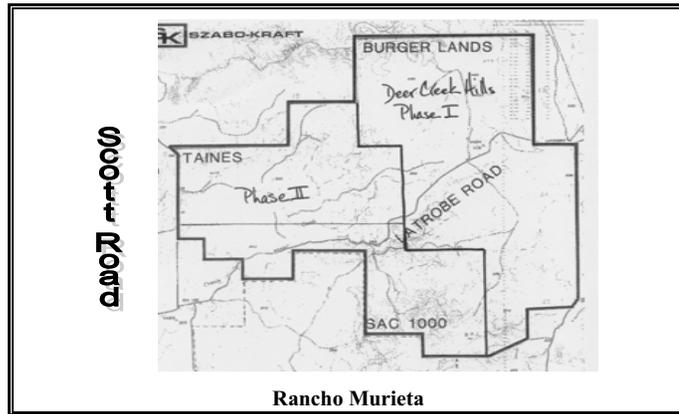
**AMERICAN RIVER PARKWAY - RESTROOM RENOVATION PHASE I & II**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	968,708	0	0	0	0	968,708
Project Management/Design	0	80,240	0	0	0	0	80,240
Consultant Services	0	45,000	0	0	0	0	45,000
Construction Inspection	0	34,000	0	0	0	0	34,000
Misc. Project Costs	0	1,000	0	0	0	0	1,000
<b>TOTAL</b>	<b>0</b>	<b>1,128,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,948</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	967,176	0	0	0	0	967,176
Interest/Other	0	161,772	0	0	0	0	161,772
<b>TOTAL</b>	<b>0</b>	<b>1,128,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,948</b>

Deer Creek Hills Phase II Acquisition  
Southeast County

Department: Regional Parks      Estimated Project Cost: \$1,700,000  
 Expected Completion Date: December 2003      Funding Sources: Park Bond Proposition 40



**Project Description:**  
 Acquisition of 2,008 acres in Deer Creek Hills. Purchase of the parcel will preserve habitat, enhance water quality, preserv open space, and protect land for future generations.

DEER CREEK HILLS ACQUISITION - PHASE II

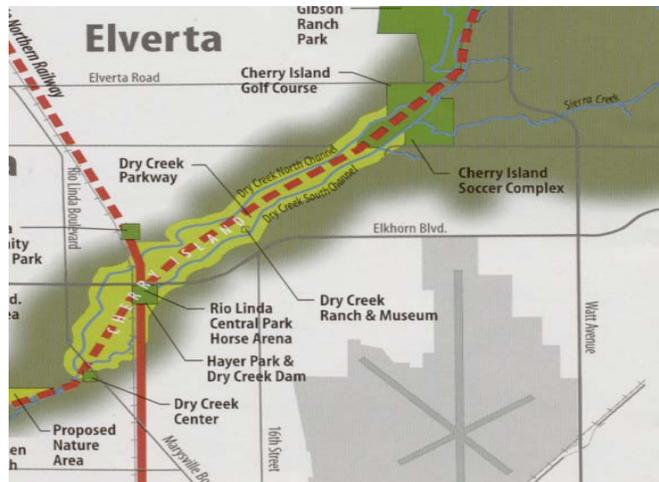
Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Misc. Project Costs	0	1,700,000	0	0	0	0	1,700,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	1,700,000	0	0	0	0	1,700,000

Dry Creek Parkway Acquisition  
Elkhorn Boulevard to Ascot Avenue, Rio Linda

Department: Regional Parks  
Expected Completion Date: June 2004

Estimated Project Cost: \$452,900  
Funding Sources: Proposition 12,  
Environmental Enhancement  
& Mitigation Program  
(EEMP)



**Project Description:**  
Acquisition of eight parcels located in the Dry Creek Parkway. Future uses of the land will include passive recreation and multiuse trails.

DRY CREEK PARKWAY ACQUISITION

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Misc. Project Costs	0	452,900	0	0	0	0	452,900

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	452,900	0	0	0	0	452,900

**Dry Creek Parkway Bike Trail**

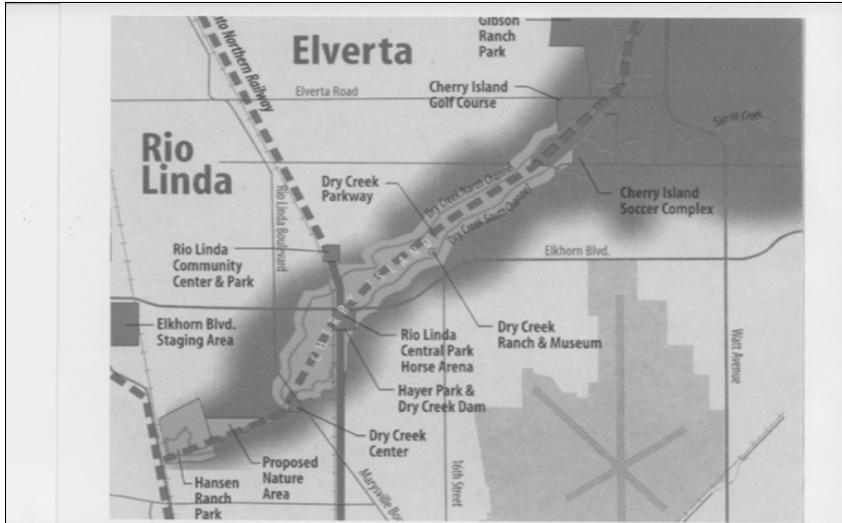
Northwest Sacramento County from Placer County line southwest to Ascot Ave, along 2 channels of Dry Creek

**Department:** Regional Parks

**Estimated Project Cost:** \$1,250,000

**Expected Completion Date:** 2008

**Funding Sources:** Transportation Equity Act of the 21<sup>st</sup> Century (TEA - 21)  
Match -To Be Determined



**Project Description:**

Construction of a seven mile Class I bicycle trail, beginning at the Placer County line at Gibson Ranch Regional Park and extend south between the two channels of Dry Creek to the Ueda Parkway. Project will include associated bridges, fences, striping, signage, and rest stops.

**DRY CREEK PARKWAY BIKE TRAIL**

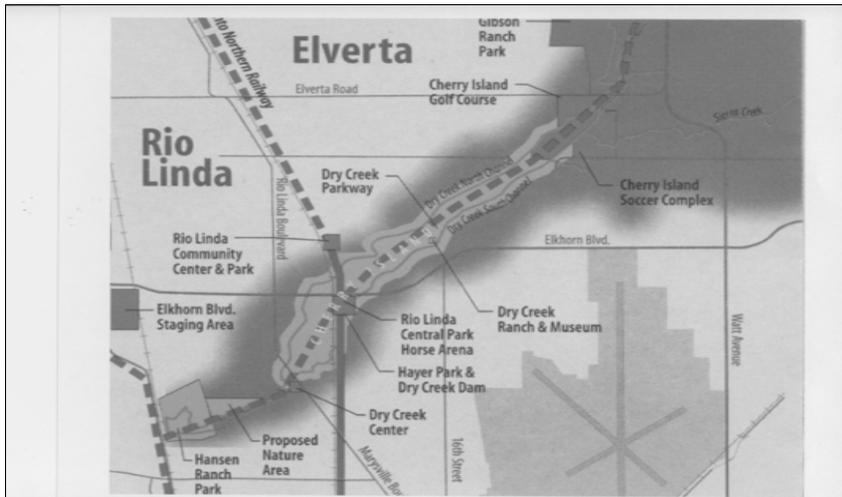
Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	0	0	1,250,000	1,250,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Federal Grants	0	0	0	0	0	1,106,625	1,106,625
Interest/Other	0	0	0	0	0	143,375	143,375
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>

**Dry Creek Parkway Master Plan & EIR**  
 Dry Creek Parkway

**Department:** Regional Parks                      **Estimated Project Cost:** \$200,000  
**Expected Completion Date:** Spring 2004                      **Funding Sources:** Transient Occupancy Tax Fund (TOT), and TEA-21



**Project Description:**  
 Preparation of Master Plan and EIR to guide planning and management of the seven-mile Dry Creek corridor located in Sacramento County between the City of Sacramento limits and the Placer County boundary.

**DRY CREEK PARKWAY MASTER PLAN & EIR**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Construction Costs	0	200,000	0	0	0	0	200,000

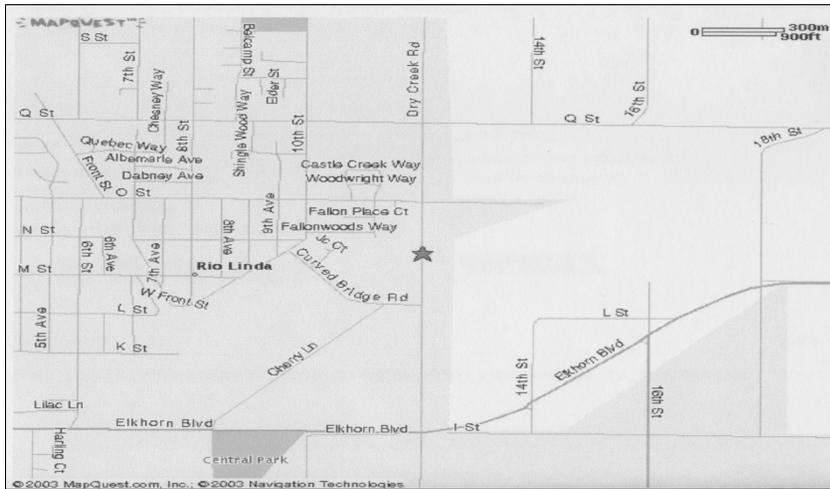
  

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2003-04</b>	<b>Fiscal Year 2004-05</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Total</b>
Federal Grants	0	100,000	0	0	0	0	100,000
Interest/Other	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Dry Creek Ranch Restoration**  
 Dry Creek Ranch  
 6852 Dry Creek Road

**Department:** Regional Parks  
**Expected Completion Date:** 2005

**Estimated Project Cost:** \$142,857  
**Funding Sources:** Park Bond Proposition 12  
 In-Kind Contributions



**Project Description:**  
 Construction of a tank house and Americans with Disabilities Act (ADA) access upgrades.

**DRY CREEK RANCH RESTORATION**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	142,857	0	0	0	142,857

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	0	100,000	0	0	0	100,000
Interest/Other	0	0	42,857	0	0	0	42,857
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>142,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,857</b>

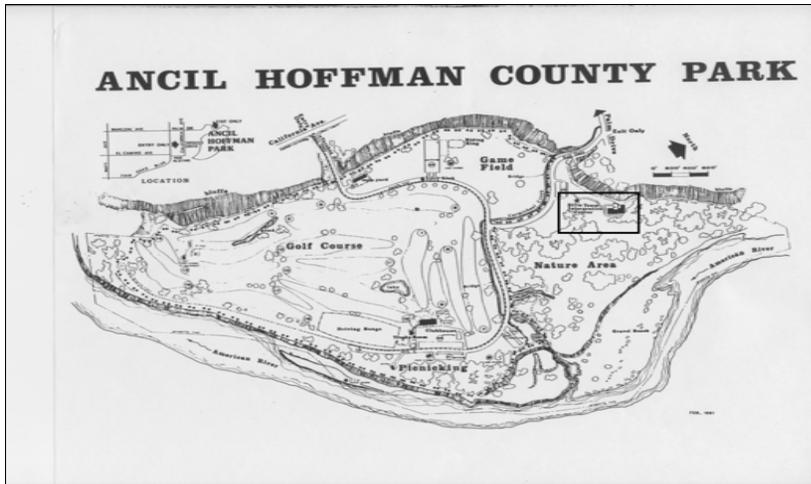
**Effie Yeaw Nature Center Expansion & Parking Lot**  
 Effie Yeaw Nature Center  
 2850 San Lorenzo Way

**Department:** Regional Parks

**Estimated Project Cost:** \$1,116,321

**Expected Completion Date:** Fall 2003

**Funding Sources:** Capital Construction Fund (CCF)  
 Park Bond Proposition 12



**Project Description:**

Construction of a new 2,940 square foot assembly building, entry courtyard and expansion of the existing parking lot.

**EFFIE YEAW NATURE CENTER EXPANSION & PARKING LOT**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	828,500	0	0	0	0	828,500
Project Management/ Design	0	121,936	0	0	0	0	121,936
Consultant Services	0	74,500	0	0	0	0	74,500
Construction Inspection	0	71,385	0	0	0	0	71,385
Misc. Project Costs	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>1,116,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,321</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Capital Construction Fund	0	302,000	0	0	0	0	302,000
State Grants	0	814,321	0	0	0	0	814,321
<b>TOTAL</b>	<b>0</b>	<b>1,116,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,321</b>

**Elk Grove Park Improvements**  
 Elk Grove Park  
 9950 Elk Grove-Florin Road

**Department:** Regional Parks  
**Expected Completion Date:** 2005

**Estimated Project Cost:** \$1,097,500  
**Funding Sources:** Propositions 12 & 40



**Project Description:**  
 Replace restrooms with prefabricated units and improvements or replacement to the east/west and north/south roads.

ELK GROVE PARK IMPROVEMENTS

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	1,097,500	0	0	0	1,097,500

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	0	1,097,500	0	0	0	1,097,500

**Elkhorn Boat Launch**

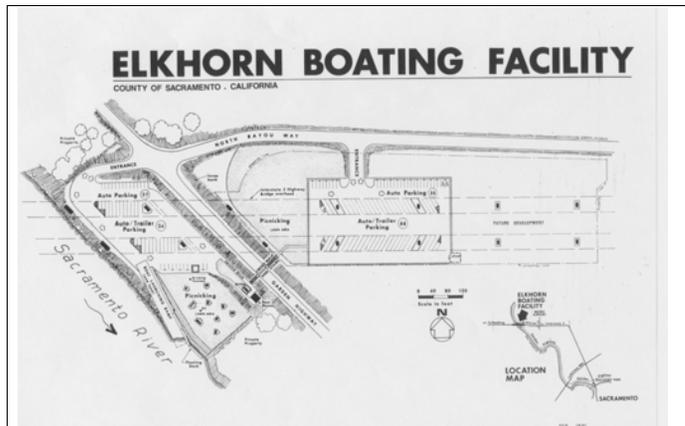
Garden Highway, at Interstate 5 (I-5) (South of N. Bayou Way) on the Sacramento River

**Department:** Regional Parks

**Estimated Project Cost:** \$1,300,000

**Expected Completion Date:** Fall 2004

**Funding Sources:** State Dept of Boating & Waterways



**Project Description:**

Demolition and excavation of the existing boat launch ramp and a portion of the parking area, construction of a new ramp, erosion control, repairs to the parking lot, security lighting, improvements to the irrigation system and turfed picnic area and new restrooms.

**ELKHORN BOAT LAUNCH**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	1,083,000	0	0	0	1,083,000
Project Management/ Design	0	54,150	0	0	0	0	54,150
Consultant Services	0	76,420	0	0	0	0	76,420
Construction Inspection	0	32,080	0	0	0	0	32,080
Misc. Project Costs	0	54,350	0	0	0	0	54,350
<b>TOTAL</b>	<b>0</b>	<b>217,000</b>	<b>1,083,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	217,000	1,083,000	0	0	0	1,300,000

**Fair Oaks Bluff**

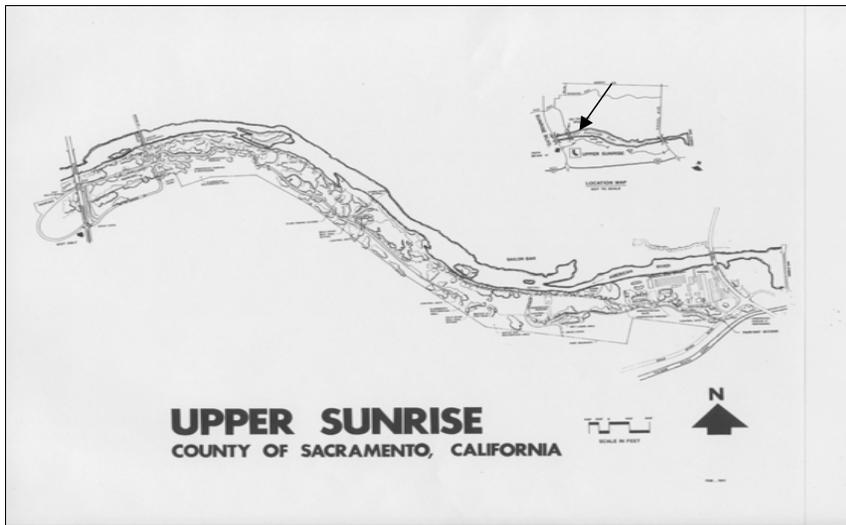
Fair Oaks Bluff, east of old Fair Oaks Bridge, right bank

**Department:** Regional Parks

**Estimated Project Cost:** \$150,000

**Expected Completion Date:** Spring 2004

**Funding Sources:** Transient Occupancy Tax Fund (TOT)



**Project Description:**

Design and install tubular steel perimeter fencing and provide fencing at recreation area easement.

**FAIR OAKS BLUFF**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	138,000	0	0	0	0	138,000
Project Management/Design	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	7,000	0	0	0	0	7,000
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Interest/Other	0	150,000	0	0	0	0	150,000

**Gibson Ranch – Repair Park Amenities**

Gibson Ranch Park  
8554 Gibson Ranch Park Dr

Department: Regional Parks

Estimated Project Cost: \$150,000

Expected Completion Date: Spring 2006

Funding Sources: Park Bond Proposition 12



**Project Description:**

Repair/replace park amenities (e.g. drinking fountains; paint picnic tables; paint picnic shelters, etc).

**GIBSON RANCH - REPAIR PARK AMENITIES**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	150,000	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Interest/Other	0	0	0	150,000	0	0	150,000

**Gibson Ranch – Restroom Upgrade**  
 Gibson Ranch  
 8554 Gibson Ranch Park Dr

**Department:** Regional Parks

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2006

**Funding Sources:** Park Bond Proposition 12



**Project Description:**

Upgrading restrooms to comply with Americans with Disabilities Act (ADA) standards as well as refurbishing the aged facilities – painting (inside & out), roofing and replacing fixtures.

**GIBSON RANCH - RESTROOM UPGRADE**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Interest/Other	0	0	0	200,000	0	0	200,000

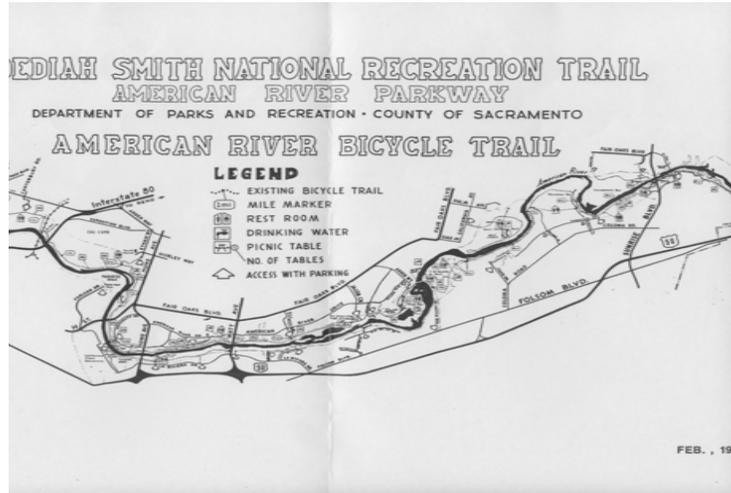
**Invasive Plant Management Plan (IPMP)**  
American River Parkway

**Department:** Regional Parks

**Estimated Project Cost:** \$599,210

**Expected Completion Date:** Fall 2004

**Funding Sources:** Sacramento Area Flood Control Agency (SAFCA)  
State Grants



**Project Description:**

Phase I provides for the removal of “Tier 1” invasive, non-native plants from approximately 653 acres within the parkway. The “Tier 1” invasive plants are all in-stream and floodplain species that have been selected for removal based on their distribution, population, impacts, rate of spread and prospects for control.

**INVASIVE PLANT MANAGEMENT PLAN (IPMP)**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Project Management/Design	0	183,700	0	0	0	0	183,700
Consultant Services	0	215,510	200,000	0	0	0	415,510
<b>TOTAL</b>	<b>0</b>	<b>399,210</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,210</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	310,000	200,000	0	0	0	510,000
Interest/Other	0	89,210	0	0	0	0	89,210
<b>TOTAL</b>	<b>0</b>	<b>399,210</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,210</b>

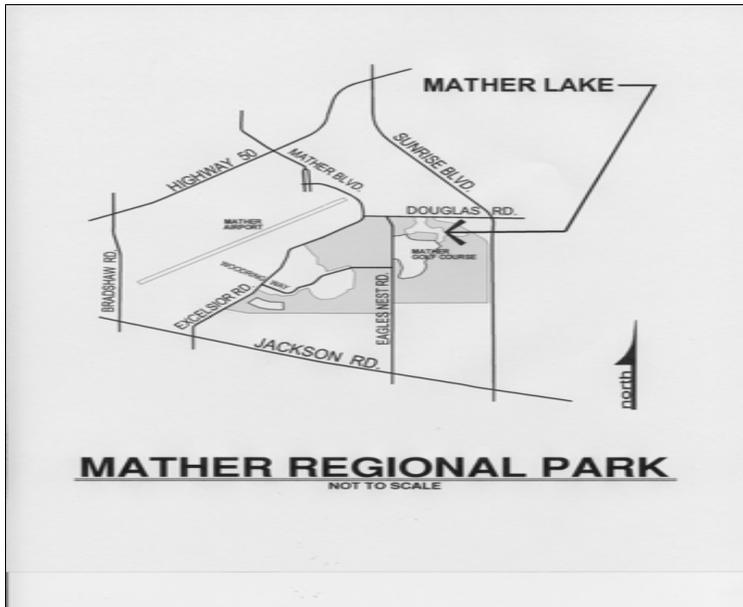
**Mather Regional Dog Park**  
 Department of Airport's Property  
 End of Park Road, near training facility (north of Mather Road)

**Department:** Regional Parks

**Estimated Project Cost:** \$175,000

**Expected Completion Date:** Spring 2006

**Funding Sources:** Park Bond Proposition 12



**Project Description:**

Prepare Memorandum of Understanding (MOU) with Department of Airports. Provide design services from conceptual plan through construction documents.

**MATHER REGIONAL DOG PARK**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	135,000	0	0	135,000
Project Management/Design	0	0	0	19,400	0	0	19,400
Construction Inspection	0	0	0	17,000	0	0	17,000
Misc. Project Costs	0	0	0	3,600	0	0	3,600
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	0	0	175,000	0	0	175,000

**Mather Regional Park Trail**  
Mather Park

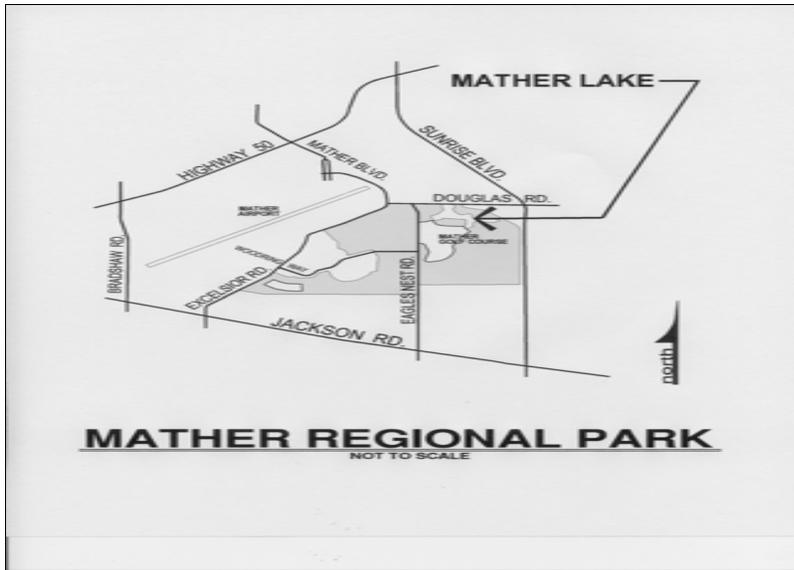
**Department:** Regional Parks

**Estimated Project Cost:** \$112,957

**Expected Completion Date:** Spring 2007

**Funding Sources:** TEA – 21

Match – Staff Involvement



**Project Description:**

Continue the existing “Friends Trail” and provide access to the SPLASH Resource Center and to Mather Lake area. Planning and engineering of approximately four miles of Class I bicycle trail.

MATHER REGIONAL PARK TRAIL

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Project Management/							
Design	0	0	0	0	25,000	0	25,000
Consultant Services	0	0	0	0	75,000	0	75,000
Misc. Project Costs	0	0	0	0	12,957	0	12,957
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,957</b>	<b>0</b>	<b>112,957</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Federal Grants	0	0	0	0	100,000	0	100,000
Interest/Other	0	0	0	0	12,957	0	12,957
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,957</b>	<b>0</b>	<b>112,957</b>

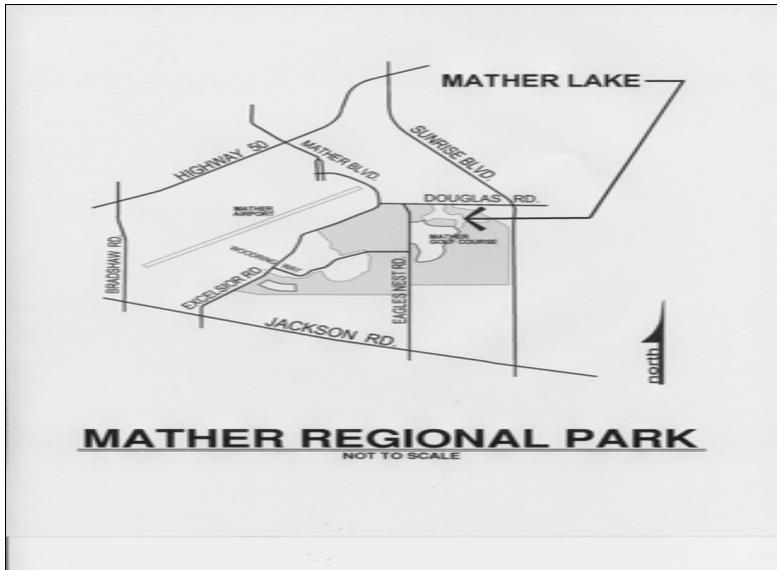
**Mather Regional Park – Festival Grounds Improvement**  
 Mather Park  
 South of Morrison Creek, West of Eagles Nest Road, North of Woodring Drive

**Department:** Regional Parks

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** Spring 2006

**Funding Sources:** Park Bond Proposition 12



**Project Description:**  
 Prepare plans and specifications.

MATHER REGIONAL PARK - FESTIVAL GROUNDS IMPROVEMENT

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	0	0	400,000	0	0	400,000
Project Management/ Design	0	0	0	49,000	0	0	49,000
Consultant Services	0	0	0	15,000	0	0	15,000
Construction Inspection	0	0	0	31,000	0	0	31,000
Misc. Project Costs	0	0	0	5,000	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	0	0	500,000	0	0	500,000

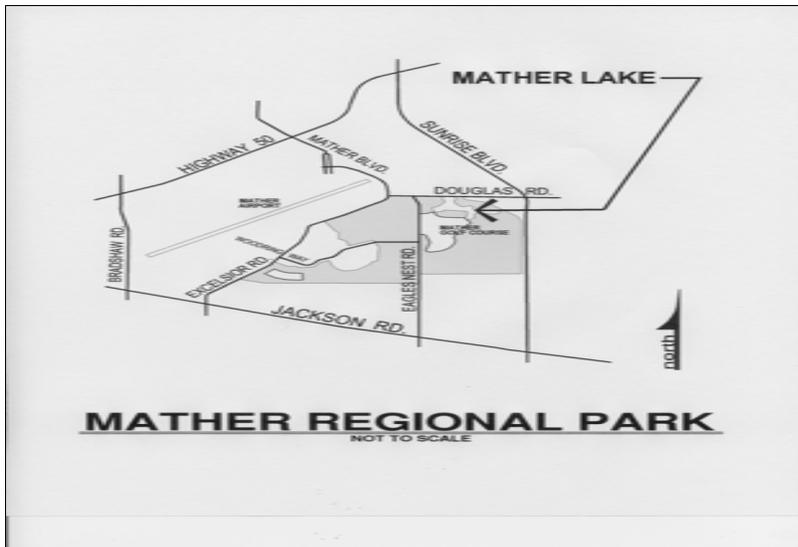
**Mather Rotary Recreation Area/Navigator Display**  
 Mather Park  
 East side of Eagles Nest Road, South of Douglas Blvd

**Department:** Regional Parks

**Estimated Project Cost:** \$612,000

**Expected Completion Date:** Fall 2004

**Funding Sources:** Park Bond Proposition 12  
 Economic Development  
 Rotary



**Project Description:**

The memorial will consist of two statues standing on a sundial base surrounded by a concrete walk/viewing area; landscaping; flag poles; lighting; a circular drive for off-street access and informational kiosk providing information about the entire regional park. Playground will consist of concrete curbing and walks surrounding the play structures combined with trees and turf areas tying together the existing picnic shelter and restroom. A permanent sign identifying the recreation area will be installed.

**MATHER ROTARY REC AREA/NAVIGATOR DISPLAY**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	223,550	223,550	0	0	0	447,100
Project Management/Design	0	33,300	33,300	0	0	0	66,600
Consultant Services	0	11,500	11,500	0	0	0	23,000
Construction	0	25,150	25,150	0	0	0	50,300
Misc. Project Costs	0	12,500	12,500	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	227,500	227,500	0	0	0	455,000
Interest/Other	0	78,500	78,500	0	0	0	157,000
<b>TOTAL</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>

**McFarland Ranch Restoration**

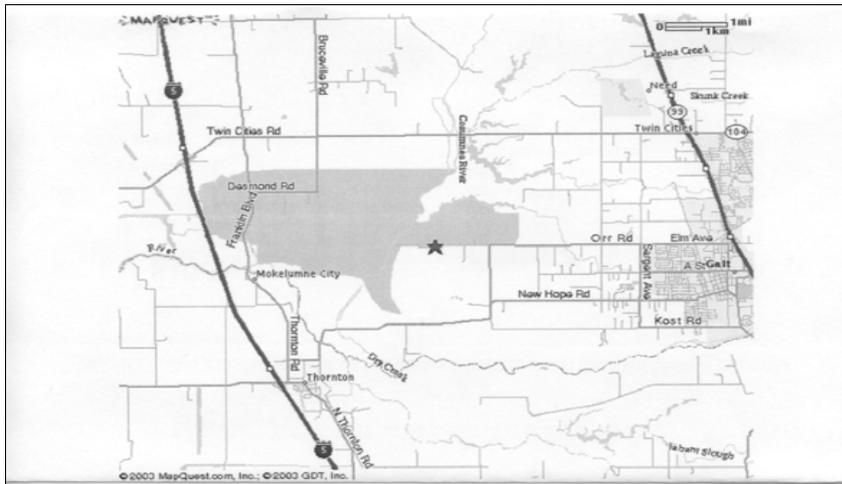
McFarland Ranch  
8899 Orr Rd

**Department:** Regional Parks

**Estimated Project Cost:** \$142,857

**Expected Completion Date:** 2004

**Funding Sources:** Park Bond Proposition 12  
In-Kind Contributions



**Project Description:**

Reroof and install siding to the McFarland home.

MCFARLAND RANCH RESTORATION

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	142,857	0	0	0	0	142,857

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	100,000	0	0	0	0	100,000
Interest/Other	0	42,857	0	0	0	0	42,857
<b>TOTAL</b>	<b>0</b>	<b>142,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,857</b>

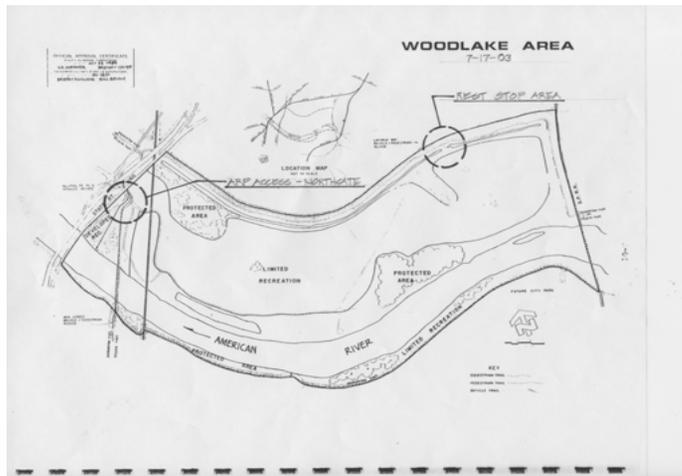
**Woodlake Area Enhancements**  
American River Parkway at Woodlake

**Department:** Regional Parks

**Estimated Project Cost:** \$130,000

**Expected Completion Date:** Spring 2004

**Funding Sources:** Park Bond Proposition 12  
Maintenance & Operations  
Fund



**Project Description:**

Construction of a gravel access road and small parking lot, installation of post and cable fencing, entry sign, interpretive kiosk, new entry gate, prefabricated restroom, and a concrete picnic table.

**WOODLAKE AREA ENHANCEMENTS**

Project Costs	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
Construction Costs	0	97,025	0	0	0	0	97,025
Project Management/Design	0	24,230	0	0	0	0	24,230
Consultant Services	0	4,220	0	0	0	0	4,220
Construction Inspection	0	4,525	0	0	0	0	4,525
<b>TOTAL</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Funding Sources	Prior Years	Fiscal Year 2003-04	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Total
State Grants	0	130,000	0	0	0	0	130,000