

TRANSPORTATION

EXECUTIVE SUMMARY

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of the Unincorporated Area of the County to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit riders. SACDOT develops and constructs capital improvements to the county roadway, bikeway and pedestrian system, and carries out ongoing programs to operate, maintain and rehabilitate this system. The county's transportation capital improvement projects, including their scope, schedule and financing structure, are outlined in the seven-year Transportation Improvement and Program Guide (TIPG) which is updated annually and presented to the Board of Supervisors for adoption. The TIPG also defines the programs and funding for maintaining the county transportation system. The draft 2010 TIPG is currently scheduled to be considered by the Board of Supervisors for adoption in August 2010.

The Five-Year CIP estimated cost of \$582.7 million is based on the draft 2010 TIPG. 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. Some of the projects included in the CIP will result in impacts to the Department's Operation and Maintenance Programs and budget. The cost of this impact is unknown at this time.

The CIP includes improvements to all components of the county's transportation system including roadways, pedestrian facilities, bikeways, and traffic signal systems. The projects include the construction of new facilities as well as the modification and expansion of existing facilities.

Major transportation projects currently under construction or scheduled for construction include the following:

- America Recovery and Reinvestment Act (ARRA) – Americans with Disabilities (ADA) Curb Ramps and Intersection Upgrades. **Estimated Total Cost: \$3,963,000**
- ARRA – Road Rehabilitation Project. **Estimated Total Cost: \$11,905,000**
- ARRA – Streetlight Conversion Project. **Estimated Total Cost: \$877,000**
- ARRA – Traffic Signal Upgrades. **Estimated Total Cost: \$3,360,000**
- Bradshaw Road - Calvine Road to Florin Road. **Estimated Total Cost: \$28,260,000**
- Forcum Avenue and Bell Avenue Roadway Improvements. **Estimated Total Cost: \$2,140,000**
- Freedom Park Drive Utility Installation Project. **Estimated Total Cost: \$1,005,000**
- Gateway 5 Dudley Boulevard Improvements – South of Airfield Project. **Estimated Total Cost: \$5,082,000**
- Hazel Avenue – U.S. Highway 50 to Curragh Downs Drive, Phase I. **Estimated Total Cost: \$39,299,000**
- Marconi Avenue Improvements – Fair Oaks Boulevard to Walnut Avenue. **Estimated Total Cost: \$1,228,000**
- Pacific Elementary Safe Routes to School Project. **Estimated Total Cost: \$1,106,000**
- Zinfandel Drive – Douglas Road to Villages of Zinfandel. **Estimated Total Cost: \$5,667,000**

CAPITAL IMPROVEMENT PLAN

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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, Madison Avenue, Elverta Road and White Rock Road.
- 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 Auburn Boulevard, Florin Road, Franklin Boulevard and Watt Avenue corridors.
- Construction of new and upgraded interchanges at Highway 99 and Elverta Road, Interstate 5 and Metro Air Parkway, and Highway 50 at Hazel Avenue.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, the countywide transportation development fee, special roadway financing districts, and state and federal funds. These sources are dedicated for transportation uses and fully fund the projects described in this CIP.

TRANSPORTATION

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	47th Avenue Transportation Improvements	\$582,000	\$923,000	\$0	\$0	\$0	\$0	\$1,505,000
2	Arden Creek Pedestrian and Bike Feasibility Study	0	0	160,000	160,000	0	0	320,000
3	Arden Way Improvement Project	674,000	825,000	825,000	0	0	0	2,324,000
4	ARRA - ADA Curb Ramps and Intersection Upgrades	3,963,000	0	0	0	0	0	3,963,000
5	ARRA - Road Rehabilitation	7,673,000	4,232,000	0	0	0	0	11,905,000
6	ARRA - Streetlight Conversion Project	257,000	620,000	0	0	0	0	877,000
7	ARRA - Traffic Signal Upgrades	755,000	2,605,000	0	0	0	0	3,360,000
8	Asphalt Concrete Overlay Project	0	2,116,000	5,384,000	0	0	0	7,500,000
9	Auburn Boulevard Enhancements	472,000	1,965,000	1,578,000	0	0	0	4,015,000
10	Bikeway Master Plan Implementation - Various Locations	340,000	100,000	100,000	100,000	100,000	100,000	840,000
11	Bikeway Master Plan Update	939,000	5,000	0	0	0	0	944,000
12	Bradshaw Road at Folsom Boulevard Light Rail Grade Separation	0	0	0	2,500,000	1,100,000	15,650,000	19,250,000
13	Bradshaw Road - Calvine Road to Florin Road	26,431,000	1,829,000	0	0	0	0	28,260,000
14	Countywide Street Beautification Project	0	0	50,000	150,000	470,000	50,000	720,000
15	Curb, Gutter, and Sidewalk Replacement - Various Locations	0	300,000	300,000	300,000	300,000	300,000	1,500,000
16	Curb, Gutter, and Sidewalk Replacement, Phase III	90,000	3,225,000	0	0	0	0	3,315,000
17	Eagles Nest Road - Jackson Road to Douglas Road (Curve Alignment)	0	0	1,069,000	4,679,000	7,388,000	0	13,136,000
18	El Camino Avenue Improvements - Ethan Way to Mission Avenue	858,000	1,249,000	2,213,000	0	0	0	4,320,000
19	Elk Grove-Florin Road Bridge Replacement	517,000	293,000	2,142,000	3,142,000	0	0	6,094,000

CAPITAL IMPROVEMENT PLAN

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
20	Elk Grove-Florin Road - Gerber Road to Florin Road	0	0	478,000	277,000	3,037,000	3,870,000	7,662,000
21	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,474,000	1,080,000	10,413,000	2,196,000	0	0	16,163,000
22	Fair Oaks Boulevard - Marconi Avenue to Engle Road	1,159,000	0	0	0	209,000	1,867,000	3,235,000
23	Fair Oaks Boulevard at Marconi Intersection	7,000	615,000	368,000	1,220,000	0	0	2,210,000
24	Fair Oaks Village Streetscape	23,000	131,000	0	0	0	0	154,000
25	Forcum Avenue and Bell Avenue Roadway Improvements	200,000	1,402,000	538,000	0	0	0	2,140,000
26	Franklin Boulevard - 47th Avenue North to the County Line	253,000	552,000	3,959,000	2,167,000	0	0	6,931,000
27	Freedom Park Drive - Watt Avenue Enhancements	1,789,000	2,840,000	3,632,000	0	0	0	8,261,000
28	Freedom Park Drive Utility Installation Project	147,000	858,000	0	0	0	0	1,005,000
29	Gateway 5 Dudley Boulevard Improvements - South of Airfield Project	391,000	333,000	3,072,000	1,286,000	0	0	5,082,000
30	Hazel Avenue - Curragh Downs Drive to Madison Avenue, Phase II	429,000	2,754,000	2,342,000	16,158,000	10,102,000	0	31,785,000
31	Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I	32,024,000	7,275,000	0	0	0	0	39,299,000
32	Hazel Avenue at U.S. Highway 50 Interchange	305,000	596,000	3,508,000	3,195,000	18,143,000	31,963,000	57,710,000
33	Hazel Avenue Intelligent Transportation System (ITS) Project	575,000	0	0	0	0	0	575,000
34	Hazel Avenue Soundwall and Demolition	10,539,000	8,382,000	968,000	0	0	0	19,889,000
35	Interstate 5 (I-5) at Metro Air Parkway Interchange	2,166,000	1,020,000	9,854,000	9,854,000	0	0	22,894,000
36	Larchmont Drive at Watt Avenue Traffic Signal	126,000	471,000	0	0	0	0	597,000
37	Madison Avenue - Fair Oaks Boulevard to Hazel Avenue	1,216,000	246,000	188,000	2,486,000	10,500,000	13,720,000	28,356,000

CAPITAL IMPROVEMENT PLAN

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PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
38	Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase I	632,000	596,000	0	0	0	0	1,228,000
39	Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase II	0	0	0	200,000	250,000	1,544,000	1,994,000
40	Neighborhood Traffic Management Program	1,250,000	500,000	500,000	500,000	500,000	500,000	3,750,000
41	Old Florin Town Streetscape Improvements	685,000	1,640,000	2,200,000	3,000,000	0	0	7,525,000
42	Orange Grove Avenue Pedestrian and Bike Improvements	0	0	183,000	60,000	1,450,000	0	1,693,000
43	Pacific Elementary Safe Routes to School Project	331,000	775,000	0	0	0	0	1,106,000
44	Pavement Maintenance Project 11/12	0	180,000	1,591,000	4,729,000	0	0	6,500,000
45	Sacramento Safe Routes Five "E'S" Planning Study	350,000	150,000	0	0	0	0	500,000
46	South Watt Avenue - Florin Road to State Route 16 (Jackson Road)	0	0	0	0	363,000	781,000	1,144,000
47	State Route 99 at Elverta Road Interchange	2,355,000	2,606,000	7,918,000	20,186,000	9,532,000	0	42,597,000
48	Twin Cities Road Bridge Replacement at Snodgrass Slough	10,000	260,000	620,000	594,000	339,000	7,649,000	9,472,000
49	Vineyard Road Bridge at Laguna Creek	909,000	318,000	3,058,000	4,060,000	0	0	8,345,000
50	Vineyard Road Improvement Project	0	0	0	0	113,000	622,000	735,000
51	Watt Avenue at U.S. Highway 50 Interchange	3,055,000	3,746,000	12,320,000	32,662,000	6,192,000	0	57,975,000
52	White Rock Road Improvements	1,346,000	4,936,000	13,573,000	5,610,000	0	0	25,465,000
53	White Rock Road Improvement Project, Phase II	0	0	500,000	4,500,000	10,000,000	24,000,000	39,000,000
54	Zinfandel Drive - Douglas Road to Villages of Zinfandel	422,000	2,226,000	1,508,000	1,511,000	0	0	5,667,000
	TOTAL	\$108,719,000	\$66,775,000	\$97,112,000	\$127,482,000	\$80,088,000	\$102,616,000	\$582,792,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

PRIOR-YEAR COMPLETED/DELETED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL	REASON DROPPED
13	Central California Traction Corridor Right of Way Acquisition	\$0	\$0	\$50,000	\$100,000	\$100,000	\$4,000,000	\$4,250,000	No Funding
14	Countywide Sidewalk Continuity Project, Phase III	319,000	704,000	195,000	1,538,000	0	0	2,756,000	Project Completed
15	Countywide Sidewalk Continuity Project, Phase IIIA	222,000	688,000	0	0	0	0	910,000	Project Completed
18	Curb, Gutter, and Sidewalk Replacement, Phase II	740,000	3,230,000	0	0	0	0	3,970,000	Project Completed
21	East McClellan Overlay Project	1,440,000	535,000	0	0	0	0	1,975,000	Project Completed
25	Elkhorn Boulevard - Watt Avenue to Don Julio Boulevard	1,948,000	0	697,000	3,965,000	7,474,000	0	14,084,000	No Funding
32	Greenback Lane - Fair Oaks Boulevard to Hazel Avenue	294,000	0	2,850,000	6,000,000	5,700,000	10,250,000	25,094,000	No Funding
39	Left Turn Lane Project	0	0	60,000	240,000	60,000	240,000	600,000	No Funding
41	Madison Avenue, Hazel Avenue to Greenback Lane	0	0	0	694,000	2,379,000	4,237,000	7,310,000	No Funding
42	Major Intersection Projects	100,000	200,000	1,400,000	100,000	200,000	1,680,000	3,680,000	No Funding
45	North Kiefer Boulevard, Closure at Kiefer Boulevard	525,000	1,557,000	0	0	0	0	2,082,000	Project Completed
49	Power Inn Road Widening Project	0	0	193,000	326,000	1,143,000	0	1,662,000	No Funding
56	Watt Avenue at Light Rail Transit (LRT) - Grade Separation Landscaping Project	30,528,000	650,000	0	0	0	0	31,178,000	Project Completed
57	Watt Avenue at Roseville Road	30,000	120,000	0	0	0	0	150,000	Project Completed
60	White Rock Road Safety Improvements	0	0	2,250,000	2,750,000	8,750,000	6,250,000	20,000,000	No Funding
TOTAL		\$36,146,000	\$7,684,000	\$7,695,000	\$15,713,000	\$25,806,000	\$26,657,000	\$119,701,000	

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

47th Avenue Transportation Improvements

Sacramento, CA

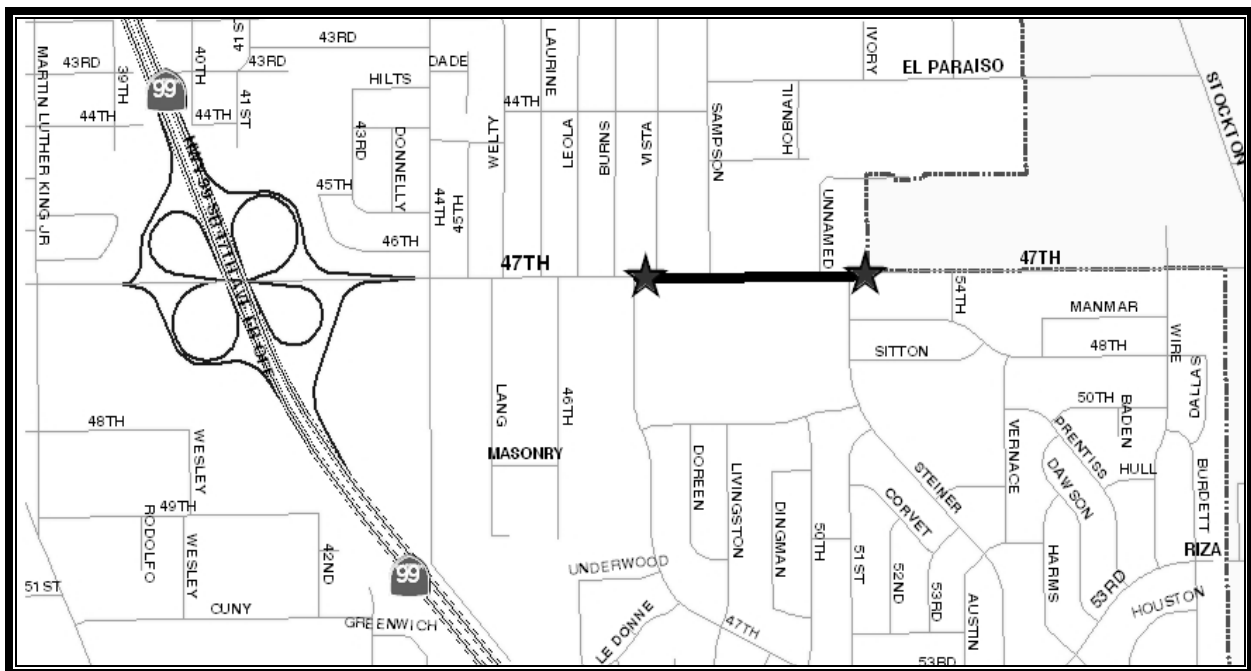
Project #1

Department: Transportation

Estimated Project Cost: \$1,505,000

Expected Completion Date: 2010

Funding Sources: Federal (CMAQ), New Faze Development



Project Description:

This project received federal grant funds for public transportation improvements (sidewalks, landscaping and streetscape enhancements, parking improvements, accessibility improvements, and other bicycle, pedestrian and transit access enhancements) for 47th Avenue corridor.

This is not a Sacramento County administered project. The design and construction of this project is being done by development and partially funded by federal funds.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

47th Avenue Transportation Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	270,000	812,000	0	0	0	0	1,082,000
Project Management/Design	275,000	0	0	0	0	0	275,000
Construction Inspection	37,000	111,000	0	0	0	0	148,000
TOTAL	582,000	923,000	0	0	0	0	1,505,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal (CMAQ)	272,000	810,000	0	0	0	0	1,082,000
New Faze Dev.	310,000	113,000	0	0	0	0	423,000
TOTAL	582,000	923,000	0	0	0	0	1,505,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Arden Creek Pedestrian and Bike Feasibility Study

Sacramento, CA 95841

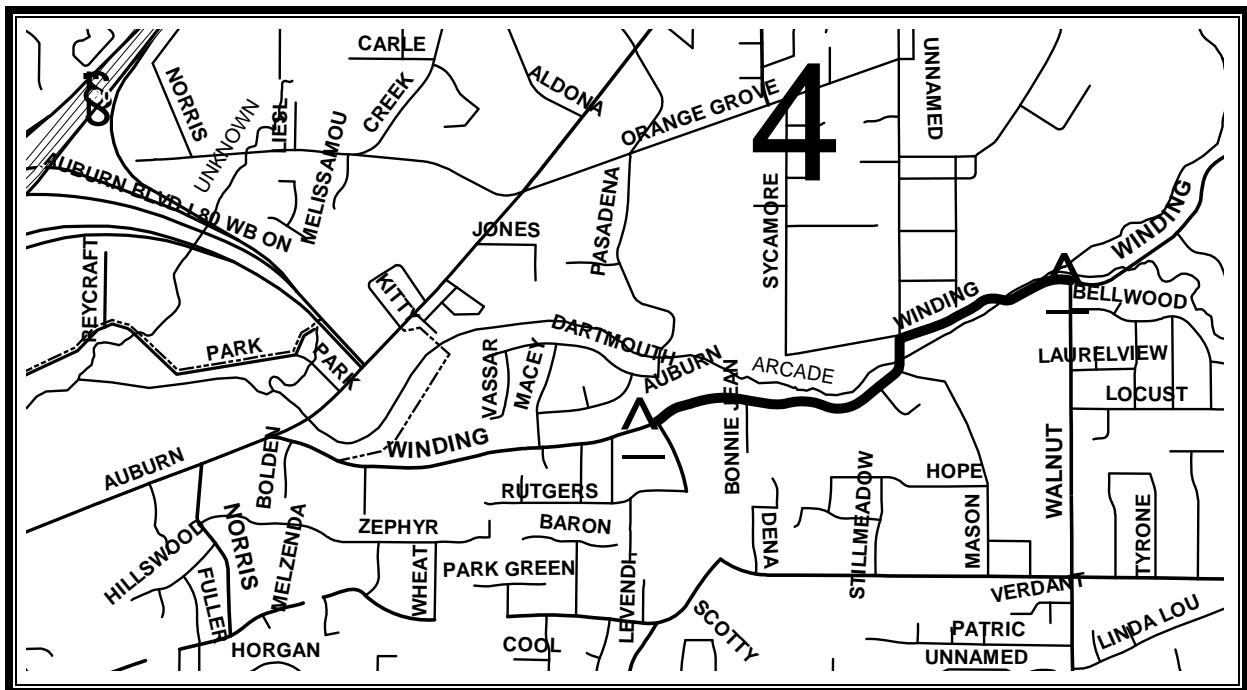
Project #2

Department: Transportation

Estimated Project Cost: \$320,000

Expected Completion Date: 2012

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



Project Description:

The project consists of a planning study to analyze the feasibility of providing new bicycle and pedestrian crossing(s) over Arcade Creek connecting Winding Way and/or Walnut Avenue to the American River College. The study will be conducted in collaboration with community groups and area residents to ensure that important community issues and concerns can be addressed in determining the most appropriate location and design of pedestrian/bicycle crossing(s).

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Arden Creek Pedestrian and Bike Feasibility Study

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	0	0	160,000	160,000	0	0	320,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
New Measure A Sales Tax	0	0	18,000	19,000	0	0	37,000
Federal (RSTP)	0	0	142,000	141,000	0	0	283,000
TOTAL	0	0	160,000	160,000	0	0	320,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Arden Way Improvement Project

Borders Arden Park, Sacramento, CA 95864

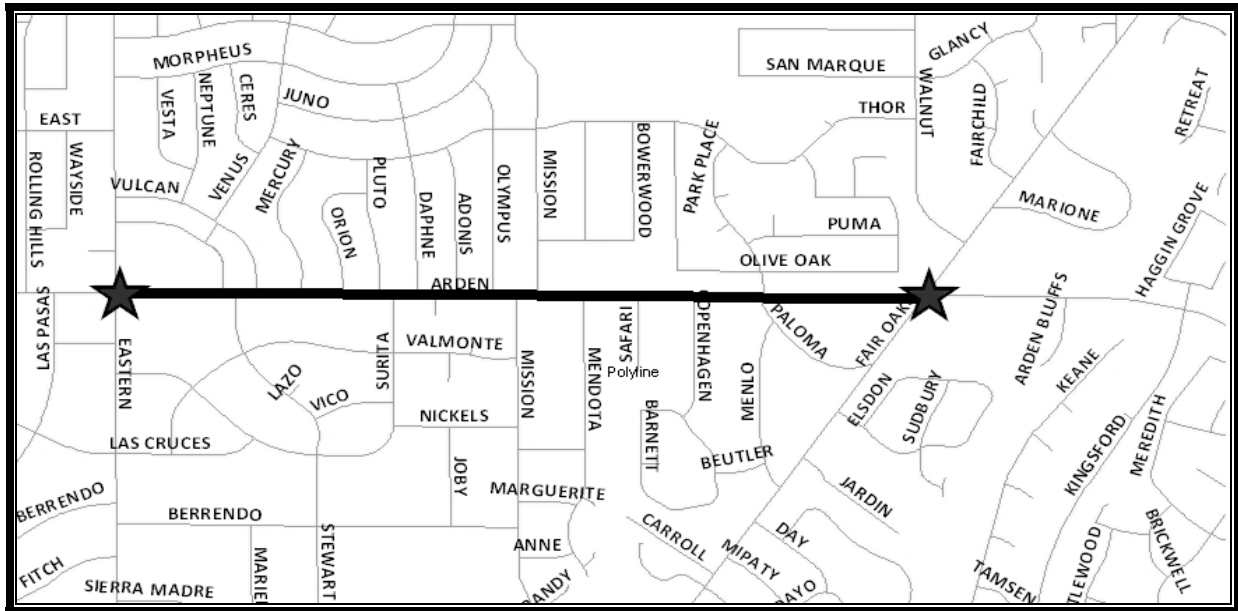
Project #3

Department: Transportation

Estimated Project Cost: \$2,324,000

Expected Completion Date: 2012

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



Project Description:

This project proposes improvements for bicycle and pedestrian mobility along Arden Way from Eastern Avenue to Fair Oaks Boulevard. This project will include: new sidewalks, Class II bike lane improvements, planter strips, shade trees, and a traffic signal with bicycle and pedestrian detectors and intersection improvements at the offset intersection at Mission Avenue.

This project has been approved for federal (CMAQ) funding under SACOG's Regional Bicycle and Pedestrian program.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Arden Way Improvement Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	725,000	725,000	0	0	0	1,450,000
Project Management/Design	657,000	0	0	0	0	0	657,000
Right-of-Way Purchase	17,000	0	0	0	0	0	17,000
Construction Inspection	0	100,000	100,000	0	0	0	200,000
TOTAL	674,000	825,000	825,000	0	0	0	2,324,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	164,000	0	0	0	0	0	164,000
New Measure A Sales Tax	363,000	133,000	134,000	0	0	0	630,000
Federal (CMAQ)	147,000	692,000	691,000	0	0	0	1,530,000
TOTAL	674,000	825,000	825,000	0	0	0	2,324,000

CAPITAL IMPROVEMENT PLAN

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ARRA – ADA Curb Ramps and Intersection Upgrades

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$3,963,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax, New Measure A Sales Tax, Federal (ARRA)

Project Description:

The America Recovery and Reinvestment Act (ARRA) provides for the installation of up to 424 ADA accessible curb ramps at as many as 151 intersections, compliant with the Americans with Disabilities Act (ADA), to ensure that accessibility is provided to all users of the sidewalks and walkways within the unincorporated County. The locations of these proposed ramps were obtained from special requests made by the public compiled over the last several years.

This ARRA project also provides for nine intersection upgrades including the development and implementation of audible signals and other ADA compliant upgrades at various locations throughout the unincorporated County of Sacramento. The audible signals will be installed in accordance with the latest County Standards and current ADA requirements. The locations are based on citizen's requests, the ADA Transition Plan (Priority List), and as recommended by the County's Physical Access Subcommittee (PASC) of the Disability Advisory Committee. The proposed intersection upgrade locations are:

Project locations:

Alta Arden Expressway at Fulton Avenue	Hurley Way at Watt Avenue
El Camino Avenue at Country Club	Kiefer Boulevard at South Port Drive
El Camino Avenue at Howe Avenue	Pershing Avenue at Madison Avenue
Fair Oaks Boulevard at Munroe Street	Walnut Avenue at Whitney Avenue
Fulton Avenue at Sierra Boulevard	

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

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ARRA - ADA Curb Ramps and Intersection Upgrades

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	3,000,000	0	0	0	0	0	3,000,000
Project Management/Design	663,000	0	0	0	0	0	663,000
Construction Inspection	300,000	0	0	0	0	0	300,000
TOTAL	3,963,000	0	0	0	0	0	3,963,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	663,000	0	0	0	0	0	663,000
New Measure A Sales Tax	63,000	0	0	0	0	0	63,000
Federal (ARRA)	3,237,000	0	0	0	0	0	3,237,000
TOTAL	3,963,000	0	0	0	0	0	3,963,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

ARRA – Road Rehabilitation

Sacramento County

Project #5

Department: Transportation

Estimated Project Cost: \$11,905,000

Expected Completion Date: 2010

Funding Sources: Road Fund, Federal (ARRA)

Project Description:

The County of Sacramento, in partnership with California Department of Transportation (Caltrans), proposes to rehabilitate the roadway of various streets by placing asphalt concrete, rubberized asphalt concrete, or slurry seal over existing pavement. Related activities include base repair, raising manholes for height conformity, and grinding sections of the existing pavement prior to paving.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

ARRA - Road Rehabilitation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	6,173,000	3,642,000	0	0	0	0	9,815,000
Project Management/Design	500,000	0	0	0	0	0	500,000
Construction Inspection	1,000,000	590,000	0	0	0	0	1,590,000
TOTAL	7,673,000	4,232,000	0	0	0	0	11,905,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Road Fund	830,000	510,000	0	0	0	0	1,340,000
Federal (ARRA)	6,843,000	3,722,000	0	0	0	0	10,565,000
TOTAL	7,673,000	4,232,000	0	0	0	0	11,905,000

CAPITAL IMPROVEMENT PLAN

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ARRA – Streetlight Conversion Project

Sacramento County

Project #6

Department: Transportation

Estimated Project Cost: \$877,000

Expected Completion Date: 2010

Funding Sources: Federal (ARRA)

Project Description:

This project will convert existing High Pressure Sodium and Mercury Vapor streetlights throughout the County to energy-saving Induction and LED technology lighting. The project will result in reduced energy consumption and greenhouse gas (GHG) emissions, and will provide ongoing electricity cost savings and reduced maintenance/replacement costs. Annual cost savings could support additional streetlight conversions to further upgrade the County's system. Upgraded streetlight technology will also enhance traffic, bicycle and pedestrian safety.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

ARRA - Streetlight Conversion Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	185,000	555,000	0	0	0	0	740,000
Project Management/Design	50,000	0	0	0	0	0	50,000
Construction Inspection	22,000	65,000	0	0	0	0	87,000
TOTAL	257,000	620,000	0	0	0	0	877,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal (ARRA)	257,000	620,000	0	0	0	0	877,000

CAPITAL IMPROVEMENT PLAN

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ARRA – Traffic Signal Upgrades

Sacramento County

Project #7

Department: Transportation

Estimated Project Cost: \$3,360,000

Expected Completion Date: 2010

Funding Sources: Road Fund, Federal (ARRA)

Project Description:

The County of Sacramento, in conjunction with Caltrans, proposes to replace approximately 120 traffic signal cabinets and controllers on existing concrete bases, replace approximately twenty four existing CCTV cameras with new IP (digital) cameras on existing traffic signal poles, and installation of both copper and fiber optic Signal Interconnect Cable in new conduits and pull boxes. Also included is installation of a new traffic signal coordination system (computer system) at the existing Sacramento County Traffic Operations Center (TOC).

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

ARRA - Traffic Signal Upgrades

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	500,000	2,388,000	0	0	0	0	2,888,000
Project Management/Design	210,000	0	0	0	0	0	210,000
Construction Inspection	45,000	217,000	0	0	0	0	262,000
TOTAL	755,000	2,605,000	0	0	0	0	3,360,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Road Fund	210,000	0	0	0	0	0	210,000
Federal (ARRA)	545,000	2,605,000	0	0	0	0	3,150,000
TOTAL	755,000	2,605,000	0	0	0	0	3,360,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Asphalt Concrete Overlay Project

Sacramento County

Project #8

Department: Transportation

Estimated Project Cost: \$7,500,000

Expected Completion Date: 2011

Funding Sources: Other (Prop 1B)

Project Description:

Subject to funding availability, this project consists of placing a two inch (2”) thick rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, curb and gutter key cuts, adjusting manholes to grade, removing and replacing concrete curb, gutter, and sidewalk, installing sidewalk accessibility curb ramps, replacing inductive loop detectors, installing hand holes, modifying pedestrian pushbuttons, and re-striping.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Asphalt Concrete Overlay Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,661,000	4,983,000	0	0	0	6,644,000
Project Management/Design	0	322,000	0	0	0	0	322,000
Construction Inspection	0	133,000	401,000	0	0	0	534,000
TOTAL	0	2,116,000	5,384,000	0	0	0	7,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (Prop 1B)	0	2,116,000	5,384,000	0	0	0	7,500,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Auburn Boulevard Enhancements

Sacramento, CA 95821

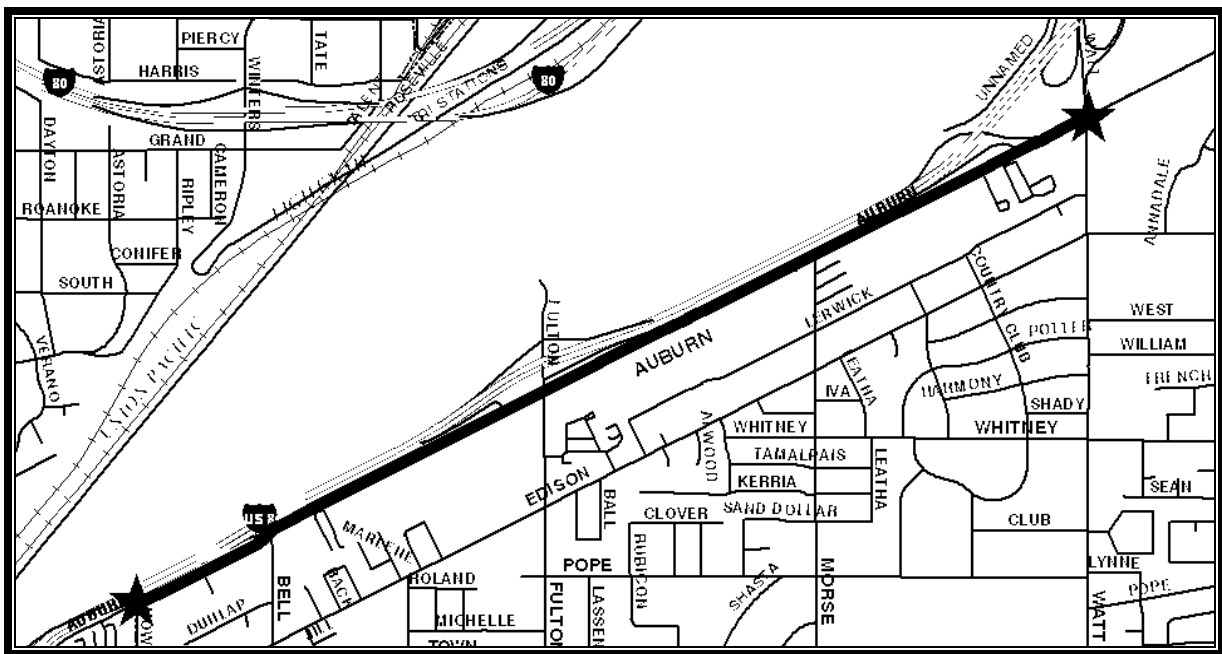
Project #9

Department: Transportation

Estimated Project Cost: \$4,015,000

Expected Completion Date: 2012

Funding Sources: Other (SHRA)



Project Description:

The Auburn Boulevard Enhancements Project from Howe Avenue to Watt Avenue proposes to implement the vision of the West Auburn Boulevard Streetscape Master Plan and Special Planning Area Ordinance prepared for the Sacramento Housing & Redevelopment Agency (SHRA). It will enhance Auburn Boulevard, improve safety and mobility for pedestrians, bicycles and transit, reuse and redevelop existing assets within the corridor, promote and support infill, and revitalize an older suburban commercial corridor within the Auburn Boulevard corridor from Howe Avenue to Watt Avenue.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Auburn Boulevard Enhancements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,283,000	1,356,000	0	0	0	2,639,000
Project Management/Design	472,000	572,000	0	0	0	0	1,044,000
Construction Inspection	0	110,000	222,000	0	0	0	332,000
TOTAL	472,000	1,965,000	1,578,000	0	0	0	4,015,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (SHRA)	472,000	1,965,000	1,578,000	0	0	0	4,015,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #10

Department: Transportation

Estimated Project Cost: \$1,040,000*

Expected Completion Date: Ongoing

Funding Sources: Measure A Sales Tax,
New Measure A Sales Tax

Project Description:

This is an ongoing program to install bike lane signing, striping and markings in various locations countywide. Bike lane improvements will be installed on approximately 400 miles of county roadways.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

Bikeway Master Plan Implementation - Various Locations

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	60,000	20,000	20,000	20,000	20,000	20,000	160,000
Construction Inspection	280,000	80,000	80,000	80,000	80,000	80,000	680,000
TOTAL	340,000	100,000	100,000	100,000	100,000	100,000	840,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	240,000	0	0	0	0	0	240,000
New Measure A Sales Tax	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TOTAL	340,000	100,000	100,000	100,000	100,000	100,000	840,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Bikeway Master Plan Update

Sacramento County

Project #11

Department: Transportation

Estimated Project Cost: \$944,000

Expected Completion Date: 2010

Funding Sources: Road Fund (Senate Bill [SB] 325), Measure A Sales Tax, New Measure A Sales Tax

Project Description:

The purpose of the Bicycle Master Plan Update is to provide a concise inventory of existing and needed bicycle lanes and/or other bicycle facilities, identify gaps in connectivity, provide design and maintenance standards and develop a prioritized strategic implementation plan in the unincorporated portions of the County in partnership with the public and bicycling community.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Bikeway Master Plan Update

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	939,000	5,000	0	0	0	0	944,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Road Fund (SB325)	200,000	0	0	0	0	0	200,000
Measure A Sales Tax	524,000	0	0	0	0	0	524,000
New Measure A Sales Tax	215,000	5,000	0	0	0	0	220,000
TOTAL	939,000	5,000	0	0	0	0	944,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bradshaw Road at Folsom Boulevard Light Rail Grade Separation

Sacramento, CA

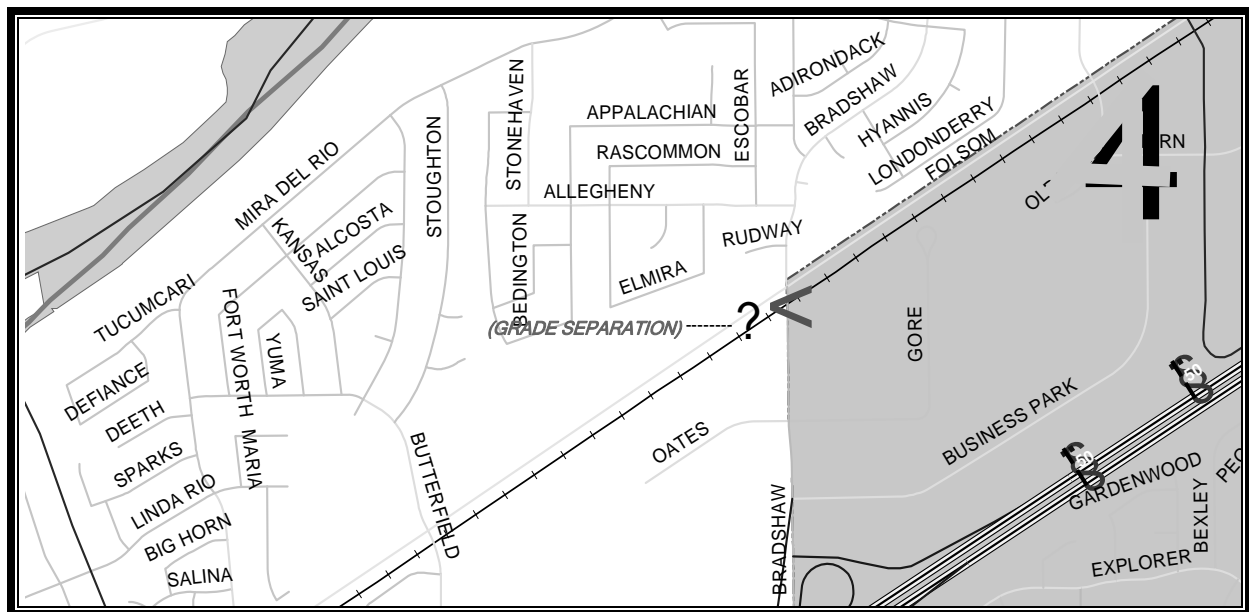
Project #12

Department: Transportation

Estimated Project Cost: \$30,000,000*

Expected Completion Date: 2015

Funding Sources: Developer Fees, Other
(None Identified)



Project Description:

The proposed project will construct a grade separation just south of the Folsom Boulevard and Bradshaw Road intersection at the Regional Transit light rail tracks over Bradshaw Road. This project proposes to improve level of service and alleviate traffic congestion at the intersection of Bradshaw Road and Folsom Boulevard by eliminating at-grade crossing trips by light rail train across Bradshaw Road.

The project has been identified as a cumulative mitigation measure for the proposed Bradshaw Landing retail development project on Bradshaw Road between Folsom Boulevard and U.S. Highway 50. The development will contribute a fair share toward the project cost.

*The total estimated project schedule exceeds the five-year plan; therefore the project budget is greater than the five-year plan shown on the following page.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bradshaw Road at Folsom Boulevard Light Rail Grade Separation

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	13,000,000	13,000,000
Project Management/Design	0	0	0	2,500,000	1,000,000	0	3,500,000
Right-of-Way Purchase	0	0	0	0	100,000	0	100,000
Construction Inspection	0	0	0	0	0	2,650,000	2,650,000
TOTAL	0	0	0	2,500,000	1,100,000	15,650,000	19,250,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	0	0	0	600,000	0	0	600,000
Other (None Identified)	0	0	0	1,900,000	1,100,000	15,650,000	18,650,000
TOTAL	0	0	0	2,500,000	1,100,000	15,650,000	19,250,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Bradshaw Road - Calvine Road to Florin Road

Sacramento, CA

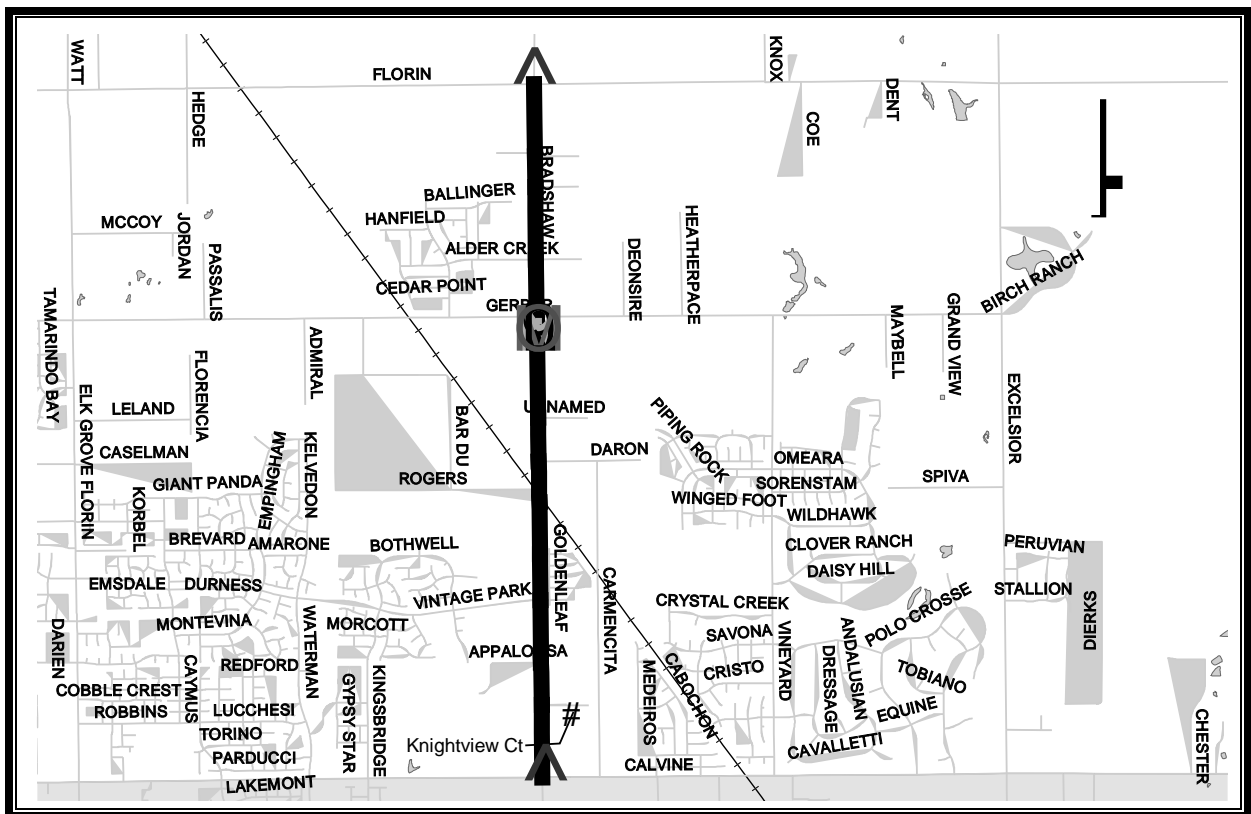
Project #13

Department: Transportation

Estimated Project Cost: \$28,260,000

Expected Completion Date: 2010

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



Project Description:

This project will widen Bradshaw Road from two lanes to four lanes between Calvine Road and Florin Road in the Vineyard area. The project proposes to construct two additional traffic lanes, a raised landscaped median and pave shoulders to accommodate bicycle and pedestrian facilities. The project will also replace the bridges at Laguna Creek and at Gerber Creek. A separate cooperative project between the County and developer is proposed for the widening of the roadway and the modification of the traffic signal at the intersection of Bradshaw Road and Gerber Road. The projects are part of the Roadway Development Fee Capital Improvement Plan.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Bradshaw Road - Calvine Road to Florin Road

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	17,236,000	1,108,000	0	0	0	0	18,344,000
Project Management/Design	3,151,000	0	0	0	0	0	3,151,000
Right-of-Way Purchase	2,760,000	0	0	0	0	0	2,760,000
Construction Inspection	3,284,000	721,000	0	0	0	0	4,005,000
TOTAL	26,431,000	1,829,000	0	0	0	0	28,260,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	3,776,000	1,829,000	0	0	0	0	5,605,000
Other (DWR)	8,000,000	0	0	0	0	0	8,000,000
New Measure A Sales Tax	8,525,000	0	0	0	0	0	8,525,000
Measure A Sales Tax	6,130,000	0	0	0	0	0	6,130,000
TOTAL	26,431,000	1,829,000	0	0	0	0	28,260,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Countywide Street Beautification Project

Sacramento County

Project #14

Department: Transportation

Estimated Project Cost: \$1,420,000*

Expected Completion Date: Ongoing

Funding Sources: New 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 New Measure A Sales Tax.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

Countywide Street Beautification Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Cost	0	0	0	0	400,000	0	400,000
Project Management/Design	0	0	50,000	150,000	0	50,000	250,000
Construction Inspection	0	0	0	0	70,000	0	70,000
TOTAL	0	0	50,000	150,000	470,000	50,000	720,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
New Measure A Sales Tax	0	0	50,000	150,000	470,000	50,000	720,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #15

Department: Transportation

Estimated Project Cost: \$2,100,000*

Expected Completion Date: On-going

Funding Sources: Road Fund

Project Description:

This project will remove and replace concrete curb, gutter, and/or sidewalk; construct sidewalk curb ramps; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

Curb, Gutter, and Sidewalk Replacement - Various Locations

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	225,000	225,000	225,000	225,000	225,000	1,125,000
Project Management/Design	0	58,000	58,000	58,000	58,000	58,000	290,000
Construction Inspection	0	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	0	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Road Fund	0	300,000	300,000	300,000	300,000	300,000	1,500,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement, Phase III

Sacramento County

Project #16

Department: Transportation

Estimated Project Cost: \$3,315,000

Expected Completion Date: 2011

Funding Sources: Other (Tobacco Fund)

Project Description:

This project will remove and replace concrete curb, gutter, and/or sidewalk; construct sidewalk curb ramps; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Curb, Gutter, and Sidewalk Replacement, Phase III

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	2,800,000	0	0	0	0	2,800,000
Project Management/Design	90,000	0	0	0	0	0	90,000
Construction Inspection	0	425,000	0	0	0	0	425,000
TOTAL	90,000	3,225,000	0	0	0	0	3,315,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (Tobacco Fund)	90,000	3,225,000	0	0	0	0	3,315,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Eagles Nest Road – Jackson Road to Douglas Road (Curve Alignment)

Sacramento, CA

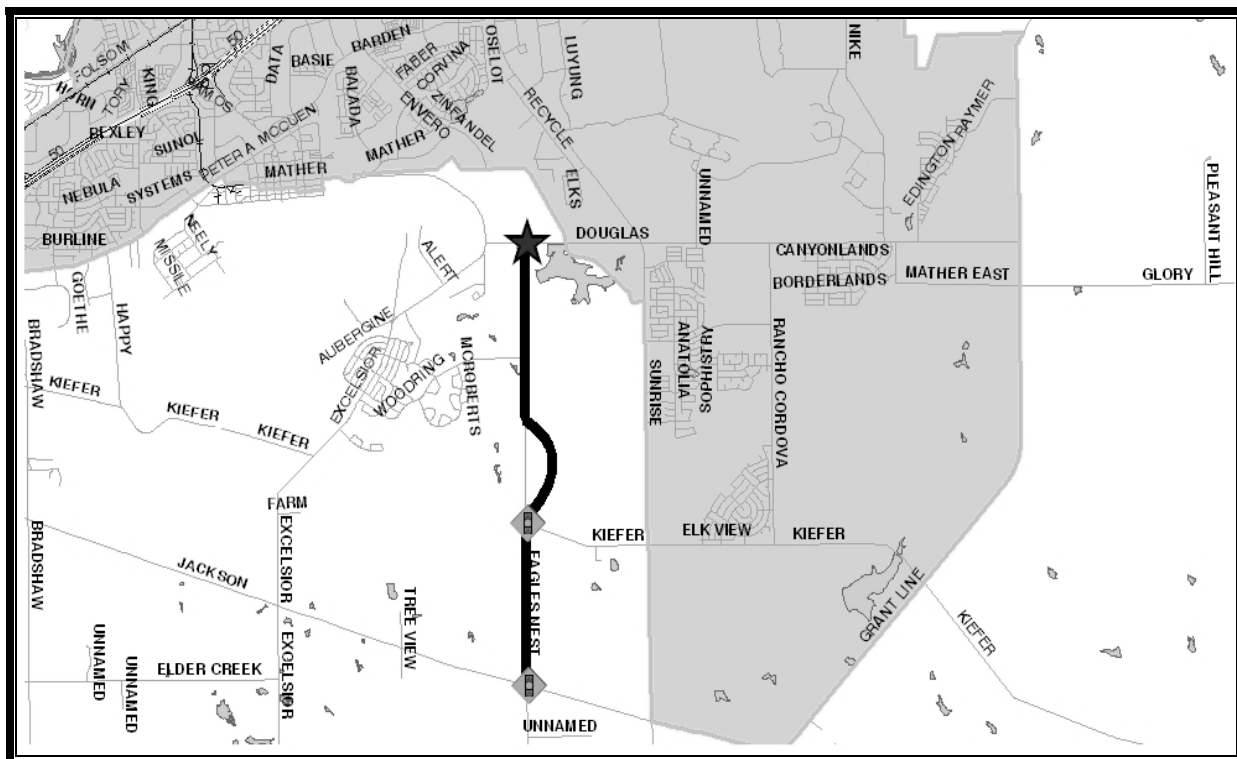
Project #17

Department: Transportation

Estimated Project Cost: \$13,136,000

Expected Completion Date: 2013

Funding Sources: Developer Fee, Financing District (Mather Field)



Project Description:

Construct two-lane roadway with a three inch (3") asphalt concrete overlay. Improvements also include installation of a box culvert and traffic signals at the intersections of Eagles Nest Road at Kiefer Boulevard, and Eagles Nest Road at Jackson Road.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Eagles Nest Road - Jackson Road to Douglas Road (Curve Alignment)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	2,250,000	6,750,000	0	9,000,000
Project Management/Design	0	0	569,000	717,000	0	0	1,286,000
Right-of-Way Purchase	0	0	500,000	1,500,000	0	0	2,000,000
Construction Inspection	0	0	0	212,000	638,000	0	850,000
TOTAL	0	0	1,069,000	4,679,000	7,388,000	0	13,136,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fee	0	0	739,000	3,236,000	5,498,000	0	9,473,000
Financing District (Mather Field)	0	0	330,000	1,443,000	1,890,000	0	3,663,000
TOTAL	0	0	1,069,000	4,679,000	7,388,000	0	13,136,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Sacramento, CA 95821

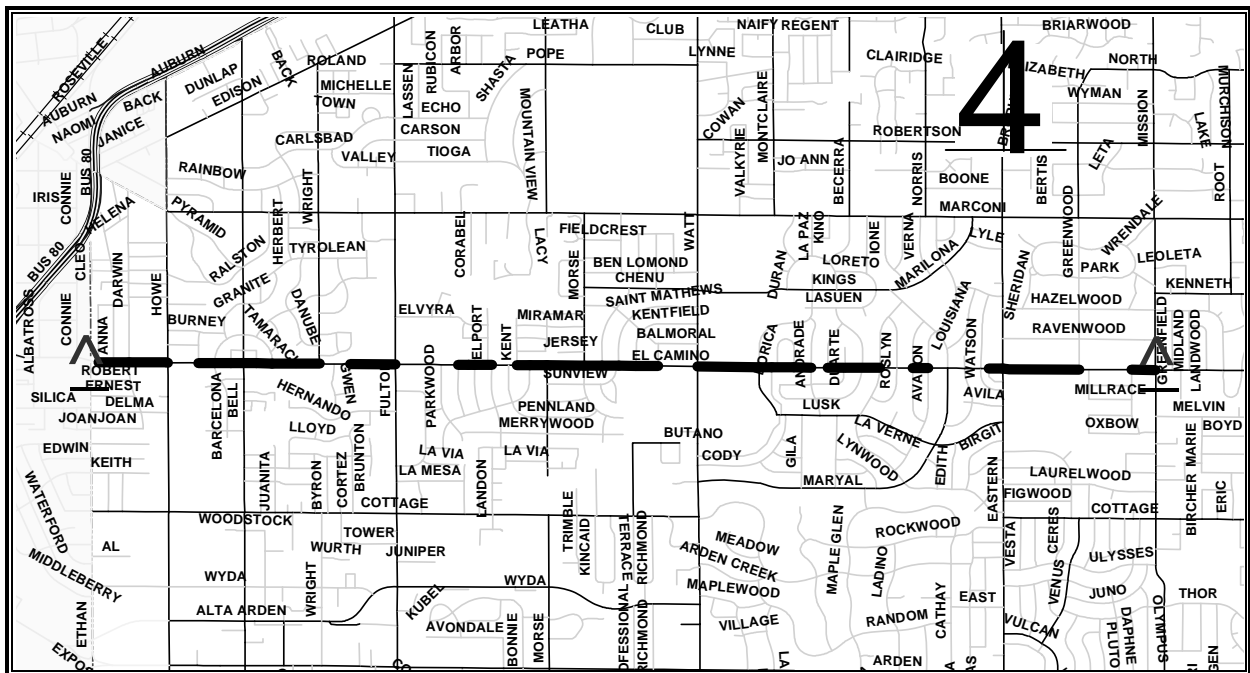
Project #18

Department: Transportation

Estimated Project Cost: \$4,320,000

Expected Completion Date: 2011

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



Project Description:

Project will construct pedestrian facilities and improvements on El Camino Avenue between Ethan Way and Mission Avenue and Marconi Avenue between Fair Oaks Boulevard and Walnut Avenue. The project includes improvements to enhance safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, modifications to existing signalized and non-signalized intersections and pedestrian crossings, and other improvements to benefit pedestrian access and safety.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	917,000	1,943,000	0	0	0	2,860,000
Project Management/Design	837,000	0	0	0	0	0	837,000
Right-of-Way Purchase	21,000	202,000	0	0	0	0	223,000
Construction Inspection	0	130,000	270,000	0	0	0	400,000
TOTAL	858,000	1,249,000	2,213,000	0	0	0	4,320,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	858,000	0	0	0	0	0	858,000
New Measure A Sales Tax	0	372,000	361,000	0	0	0	733,000
Federal (RSTP)	0	877,000	1,852,000	0	0	0	2,729,000
TOTAL	858,000	1,249,000	2,213,000	0	0	0	4,320,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Sacramento, CA 95829

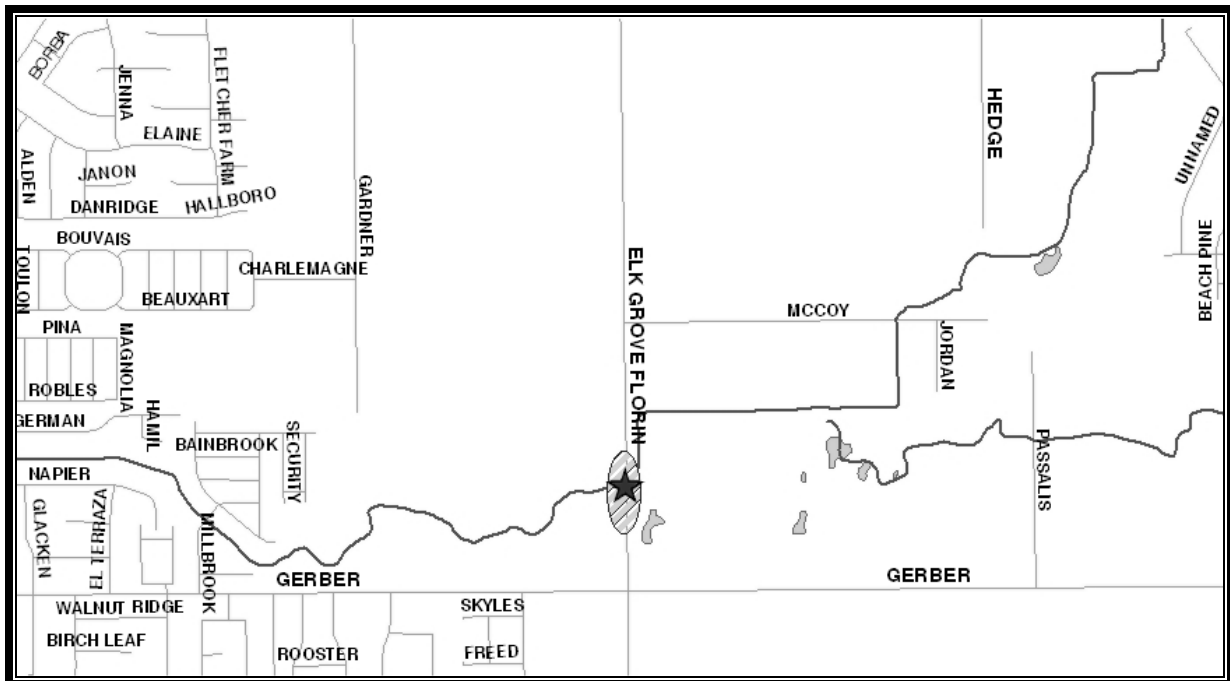
Project #19

Department: Transportation

Estimated Project Cost: \$6,094,000

Expected Completion Date: 2012

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



Project Description:

This project proposes to replace the Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure to accommodate the ultimate six-lane configuration. Initially, the bridge will be striped for four lanes to accommodate the four lane widening project.

The bridge widening/replacement plans prepared by the consultant will be incorporated into the Elk Grove-Florin Road improvement project plans. The project is tentatively scheduled to 2011.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	1,733,000	2,782,000	0	0	4,515,000
Project Management/Design	517,000	293,000	32,000	0	0	0	842,000
Right-of-Way Purchase	0	0	130,000	0	0	0	130,000
Construction Inspection	0	0	247,000	360,000	0	0	607,000
TOTAL	517,000	293,000	2,142,000	3,142,000	0	0	6,094,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Financing District (VIN)	405,000	126,000	512,000	524,000	0	0	1,567,000
Federal (HBP)	112,000	167,000	1,630,000	2,618,000	0	0	4,527,000
TOTAL	517,000	293,000	2,142,000	3,142,000	0	0	6,094,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elk Grove-Florin Road - Gerber Road to Florin Road

Sacramento, CA 95829

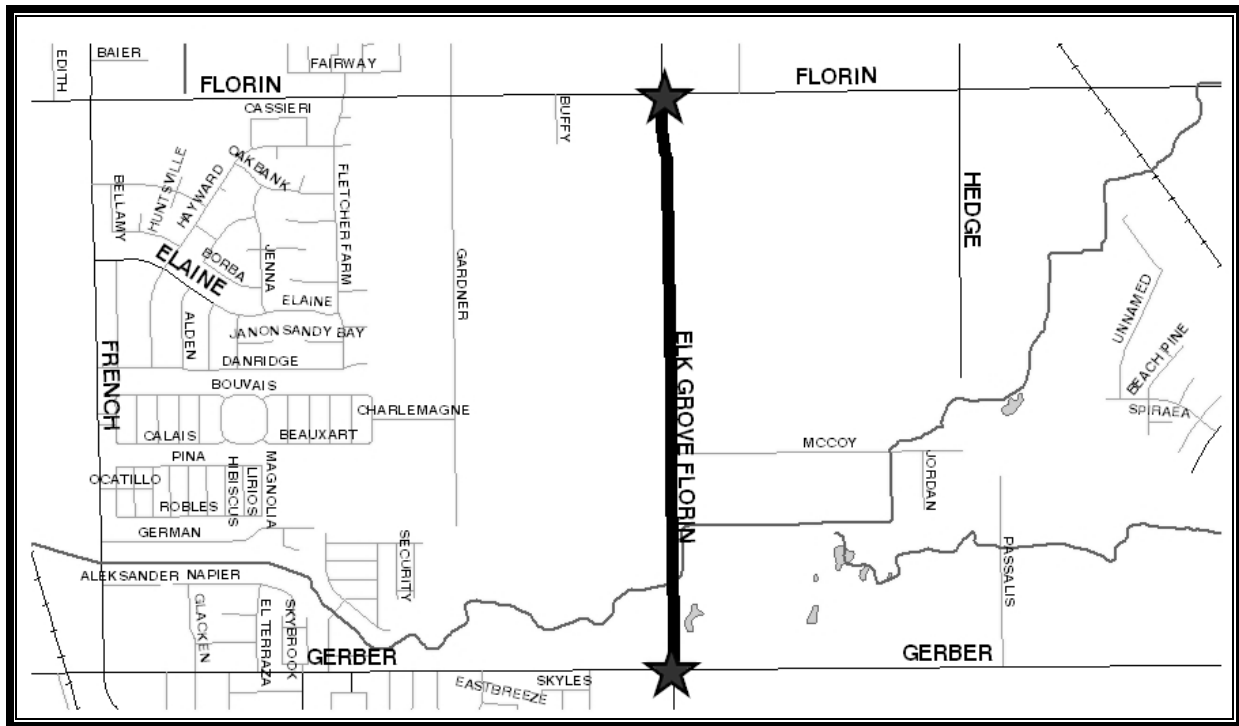
Project #20

Department: Transportation

Estimated Project Cost: \$7,662,000

Expected Completion Date: 2015

Funding Sources: Financing District (VIN and 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 Vineyard Public Facilities Financing Plan (VPFFP) for funding, and is also included in the proposed North Vineyard Station (NVS) capital improvement program for funding.

This project is Number 5 on the Department's 2010 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.30 and 24-hour traffic volume of 23,345 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elk Grove-Florin Road - Gerber Road to Florin Road

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	2,058,000	3,332,000	5,390,000
Project Management/Design	0	0	459,000	124,000	8,000	0	591,000
Right-of-Way Purchase	0	0	19,000	153,000	758,000	0	930,000
Construction Inspection	0	0	0	0	213,000	538,000	751,000
TOTAL	0	0	478,000	277,000	3,037,000	3,870,000	7,662,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Financing District (VIN and NVS)	0	0	478,000	277,000	3,037,000	3,000,000	6,792,000
Developer Fees	0	0	0	0	0	870,000	870,000
TOTAL	0	0	478,000	277,000	3,037,000	3,870,000	7,662,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Sacramento County

Project #21

Department: Transportation

Estimated Project Cost: \$16,163,000

Expected Completion Date: 2012

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



Project Description:

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

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

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Elverta Road - Dutch Haven Boulevard to Watt Avenue

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	9,291,000	1,945,000	0	0	11,236,000
Project Management/Design	2,441,000	566,000	0	0	0	0	3,007,000
Right-of-Way Purchase	33,000	514,000	0	0	0	0	547,000
Construction Inspection	0	0	1,122,000	251,000	0	0	1,373,000
TOTAL	2,474,000	1,080,000	10,413,000	2,196,000	0	0	16,163,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	286,000	0	0	0	0	0	286,000
Developer Fee	0	913,000	2,576,000	0	0	0	3,489,000
Fair Share/In Lieu	131,000	0	0	0	0	0	131,000
Other(Unidentified)	0	0	3,478,000	2,196,000	0	0	5,674,000
Financing District (APFFP)	1,424,000	167,000	1,394,000	0	0	0	2,985,000
Federal (HBP)	206,000	0	2,965,000	0	0	0	3,171,000
STIP (APDE)	427,000	0	0	0	0	0	427,000
TOTAL	2,474,000	1,080,000	10,413,000	2,196,000	0	0	16,163,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road

Carmichael, CA 95608

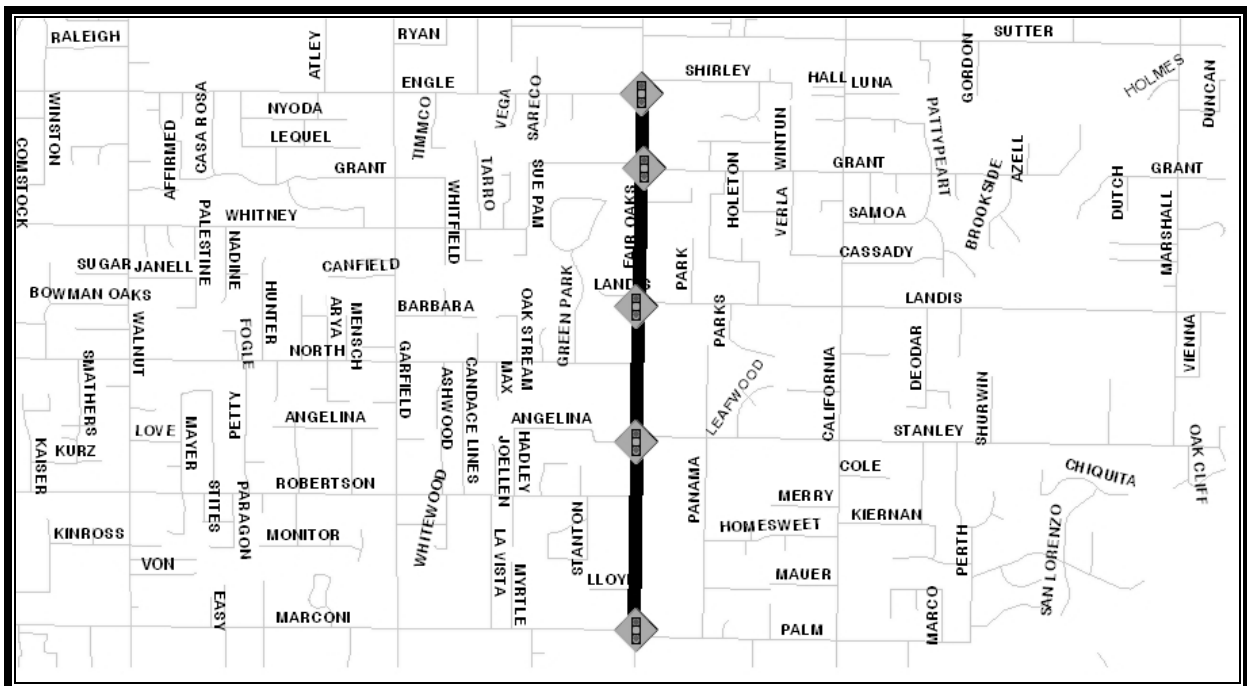
Project #22

Department: Transportation

Estimated Project Cost: \$12,599,000*

Expected Completion Date: 2016

Funding Sources: Developer Fees, Measure A Sales Tax, Other (None Identified)



Project Description:

This project proposes to improve 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 Americans with Disabilities Act (ADA), transit access improvements, bicycle and pedestrian facilities, and signal modifications at Marconi Avenue, Stanley Avenue, Grant Avenue, and Engle Road.

This project is Number 3 on the Department's 2010 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.40 and twenty-four-hour traffic volume is 41,877 vehicles.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	1,159,000	0	0	0	209,000	0	1,368,000
Right-of-Way Purchase	0	0	0	0	0	1,867,000	1,867,000
TOTAL	1,159,000	0	0	0	209,000	1,867,000	3,235,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	1,034,000	0	0	0	209,000	1,867,000	3,110,000
Measure A Sales Tax	125,000	0	0	0	0	0	125,000
TOTAL	1,159,000	0	0	0	209,000	1,867,000	3,235,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Fair Oaks Boulevard at Marconi Avenue Intersection

Carmichael, CA 95608

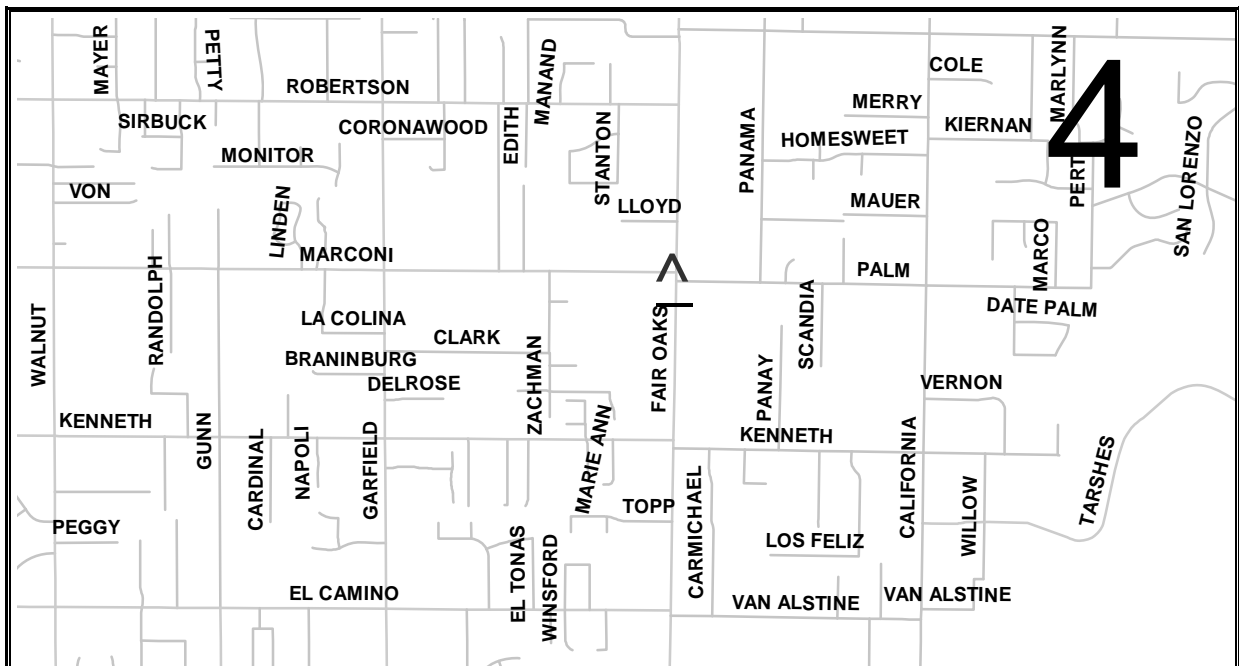
Project #23

Department: Transportation

Estimated Project Cost: \$2,210,000

Expected Completion Date: 2012

Funding Sources: Developer Fees, New Measure A Sales Tax,



Project Description:

The project will implement the first phase of improvements on Fair Oaks Boulevard identified in the Fair Oaks Boulevard Corridor Plan. The streetscape improvements to the intersection of Fair Oaks Boulevard and Marconi Avenue propose to provide a “Complete Street” with traffic signal upgrades, ADA upgrades, bifurcated sidewalks, bike lane improvements, improved street lighting and landscape amenities.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fair Oaks Boulevard at Marconi Avenue Intersection

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	230,000	1,035,000	0	0	1,265,000
Project Management/Design	7,000	196,000	41,000	0	0	0	244,000
Right-of-Way Purchase	0	419,000	59,000	0	0	0	478,000
Construction Inspection	0	0	38,000	185,000	0	0	223,000
TOTAL	7,000	615,000	368,000	1,220,000	0	0	2,210,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	0	0	0	710,000	0	0	710,000
New Measure A Sales Tax	7,000	615,000	368,000	510,000	0	0	1,500,000
TOTAL	7,000	615,000	368,000	1,220,000	0	0	2,210,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Fair Oaks Village Streetscape

Fair Oaks, CA 95628

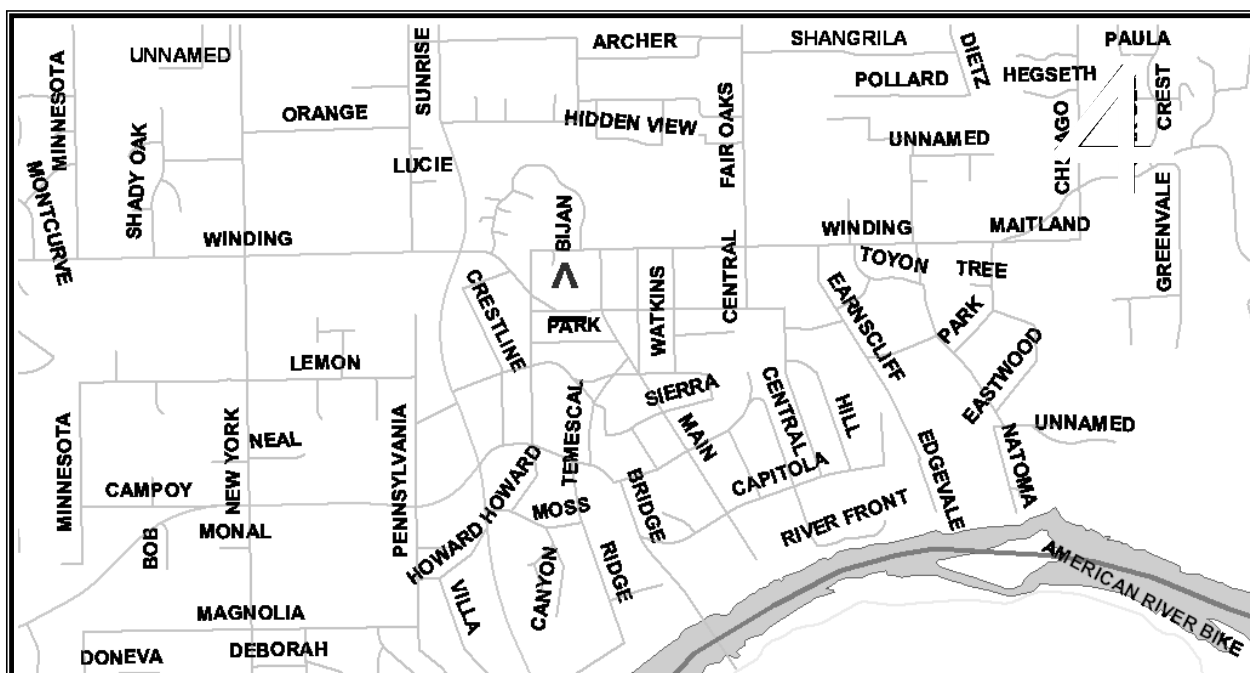
Project #24

Department: Transportation

Estimated Project Cost: \$154,000

Expected Completion Date: 2011

Funding Sources: Road Fund, Other (SACOG Local Funds)



Project Description:

The project implements portions of the Fair Oaks Village Enhancement Committee's (FOVEC) Vision Plan that enables the Fair Oaks Village to increase its viability as a thriving business district. The project includes a variety of transportation related issues including bike lanes, pedestrian facilities, parking and landscaping within the Village area.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Fair Oaks Village Streetscape

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	23,000	124,000	0	0	0	0	147,000
Right-of-Way Purchase	0	7,000	0	0	0	0	7,000
TOTAL	23,000	131,000	0	0	0	0	154,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Road Fund	18,000	0	0	0	0	0	18,000
Other (SACOG Local Funds)	5,000	131,000	0	0	0	0	136,000
TOTAL	23,000	131,000	0	0	0	0	154,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Forcum Avenue and Bell Avenue Roadway Improvements

McClellan, CA 95652

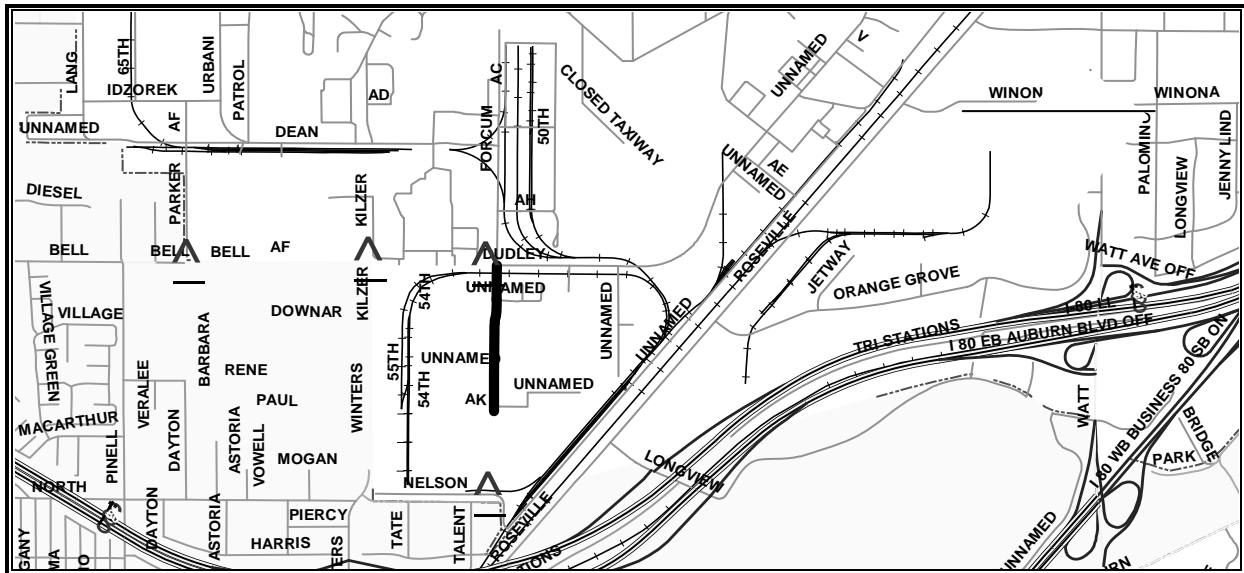
Project #25

Department: Transportation

Estimated Project Cost: \$2,140,000

Expected Completion Date: 2011

Funding Sources: Other (McClellan Park)



Project Description:

The proposed roadway improvements are to replace or enhance existing facilities that do not meet current regulatory requirements or are in need of repair to provide a more seamless transition between City of Sacramento roads, County of Sacramento roads and McClellan Business Park roads.

The project is to widen the roadway with curb, gutter, median and ADA compliant sidewalks with landscaping, remove existing power poles/relocate existing power line utilities underground, construct storm drains, grind and overlay existing pavement, provide county standard street lights and prepare signing and striping plan.

Project locations:

Bell Avenue, between Parker Street and Winters Street

Forcum Avenue, between Dudley Boulevard and McClellan Park Drive

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Forcum Avenue and Bell Avenue Roadway Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,140,000	460,000	0	0	0	1,600,000
Project Management/Design	176,000	0	0	0	0	0	176,000
Right-of-Way Purchase	24,000	44,000	0	0	0	0	68,000
Construction Inspection	0	218,000	78,000	0	0	0	296,000
TOTAL	200,000	1,402,000	538,000	0	0	0	2,140,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (McClellan Park)	200,000	1,402,000	538,000	0	0	0	2,140,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Franklin Boulevard – 47th Avenue North to the County Line

Sacramento, CA

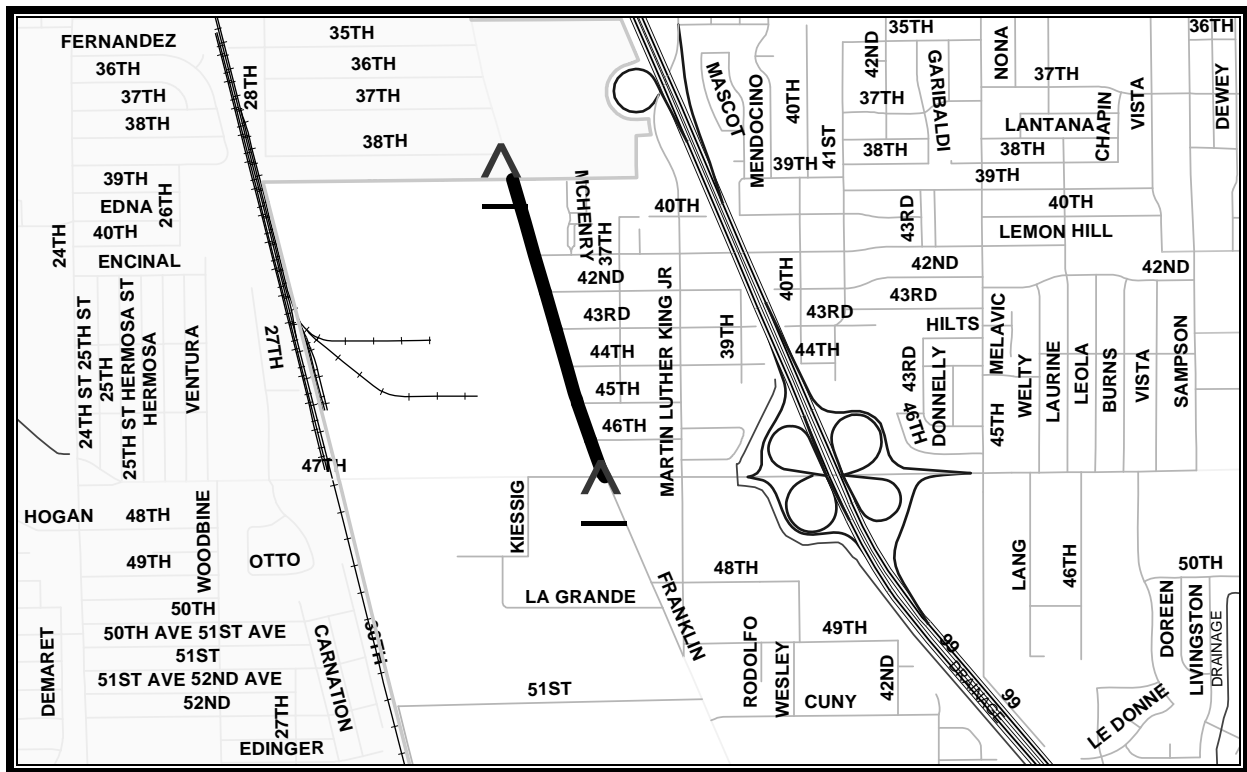
Project #26

Department: Transportation

Estimated Project Cost: \$6,931,000

Expected Completion Date: 2012

Funding Sources: Other (SHRA), Other Funds



Project Description:

This project proposes streetscape, landscape and gateway enhancements along the Franklin Boulevard corridor between 47th Avenue north to the County limits. Improvements will include construction of sidewalks with landscape buffer improvements, street lighting, pavement slurry seal and striping. This project continues improvements recommended in the Franklin Boulevard Urban Design Master Plan by the Sacramento Housing and Redevelopment Agency.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Franklin Boulevard - 47th Ave North to the County Line

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	3,046,000	1,870,000	0	0	4,916,000
Project Management/Design	253,000	463,000	0	0	0	0	716,000
Right-of-Way Purchase	0	89,000	125,000	0	0	0	214,000
Construction Inspection	0	0	788,000	297,000	0	0	1,085,000
TOTAL	253,000	552,000	3,959,000	2,167,000	0	0	6,931,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (SHRA)	253,000	552,000	225,000	0	0	0	1,030,000
Other Funds	0	0	3,734,000	2,167,000	0	0	5,901,000
TOTAL	253,000	552,000	3,959,000	2,167,000	0	0	6,931,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Freedom Park Drive – Watt Avenue Enhancements

North Highlands, CA 95660

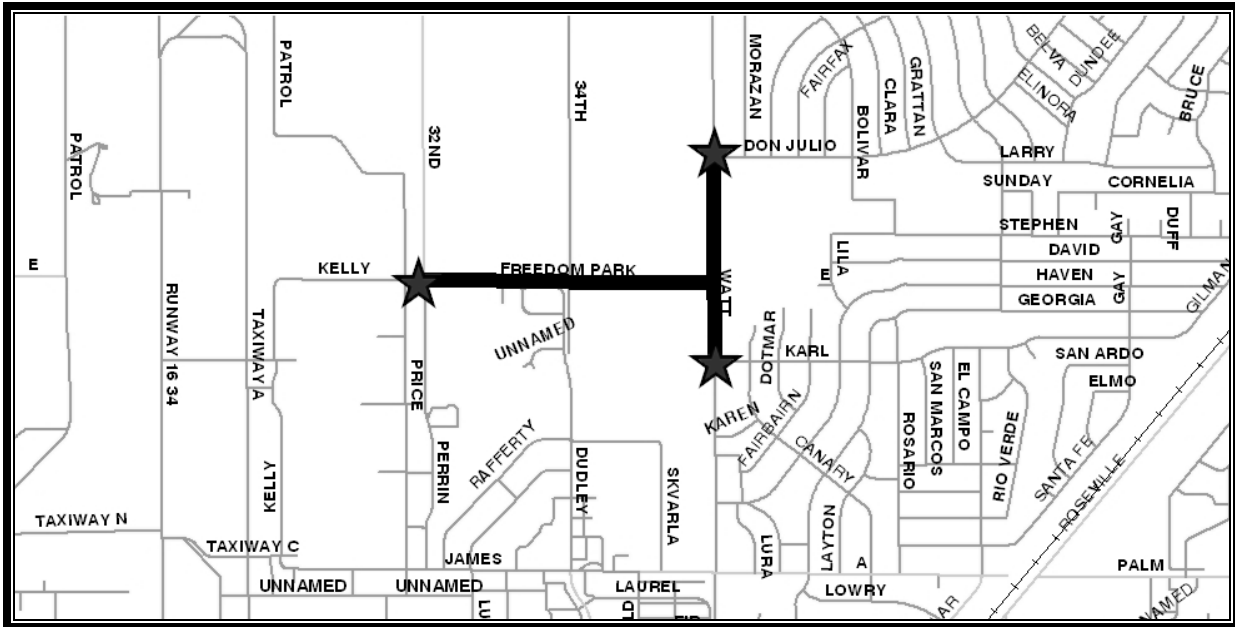
Project #27

Department: Transportation

Estimated Project Cost: \$8,261,000

Expected Completion Date: 2012

Funding Sources: STIP (STE), Federal (CMAQ and RSTP), Other (SHRA)



Project Description:

This project proposes the installation of a landscaped median, sidewalks and bike lanes along Freedom Park Drive, streetscape improvements such as decorative street lamps, landscaping, and a small public pedestrian plaza on Watt Avenue between Karl Drive and Don Julio Boulevard, and Freedom Park Drive between Watt Avenue and 32nd Street that would include wide sidewalks, a decorative bus facility to improve transit use for community's existing and proposed development, kiosk, benches, and an artistic monument for community identity in the Freedom Park Drive corridor.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Freedom Park Drive - Watt Avenue Enhancements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,712,000	3,128,000	0	0	0	4,840,000
Project Management/Design	1,196,000	17,000	26,000	0	0	0	1,239,000
Right-of-Way Purchase	593,000	800,000	0	0	0	0	1,393,000
Construction Inspection	0	311,000	478,000	0	0	0	789,000
TOTAL	1,789,000	2,840,000	3,632,000	0	0	0	8,261,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
STIP (STEA)	100,000	1,914,000	686,000	0	0	0	2,700,000
Federal (CMAQ)	0	0	1,000,000	0	0	0	1,000,000
SHRA	1,289,000	926,000	946,000	0	0	0	3,161,000
Federal (RSTP)	400,000	0	1,000,000	0	0	0	1,400,000
TOTAL	1,789,000	2,840,000	3,632,000	0	0	0	8,261,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Freedom Park Drive Utility Installation Project

Sacramento, CA 95652

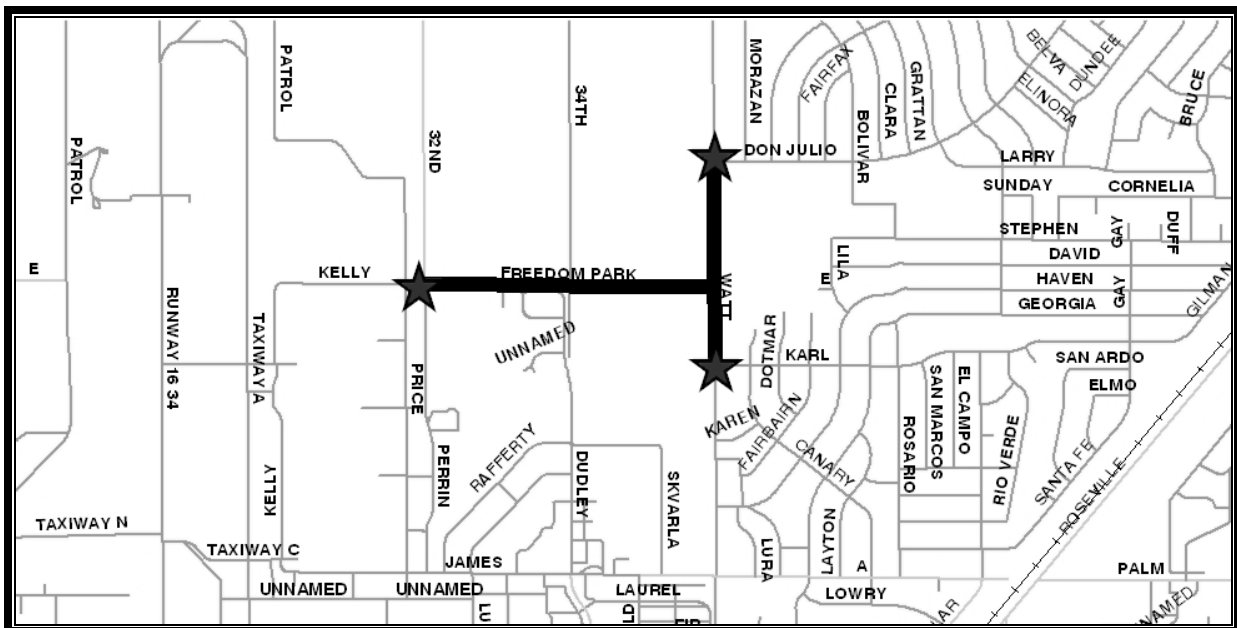
Project #28

Department: Transportation

Estimated Project Cost: \$1,005,000

Expected Completion Date: 2011

Funding Sources: Other (SHRA)



Project Description:

The work to be performed under this contract includes the installation of sewer and water mains along Freedom Park Drive from Price Avenue to Watt Avenue

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Freedom Park Drive Utility Installation Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	92,000	729,000	0	0	0	0	821,000
Construction Inspection	55,000	129,000	0	0	0	0	184,000
TOTAL	147,000	858,000	0	0	0	0	1,005,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
SHRA	147,000	858,000	0	0	0	0	1,005,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Gateway 5 Dudley Boulevard Improvements - South of Airfield Project

McClellan, CA 95652

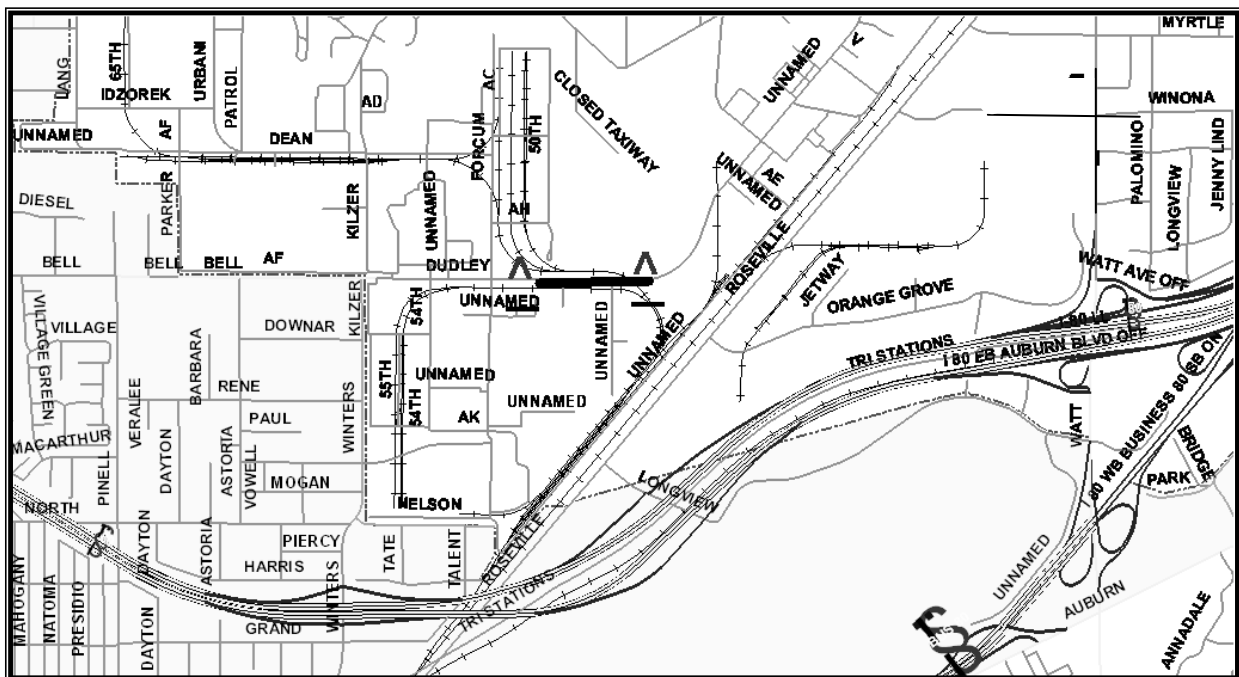
Project #29

Department: Transportation

Estimated Project Cost: \$5,082,000

Expected Completion Date: 2012

Funding Sources: Other (EDA Grants) Other (EDA Grants Potential)



Project Description:

This project will widen Dudley Boulevard to four lanes between Forcum Avenue and approximately 500 feet east of the railroad crossing. The project proposes to install curb, gutter and bifurcated sidewalk on the south side of Dudley Boulevard, and curb and gutter with 8' landscaped buffer on the north side of Dudley Boulevard. The project will also install a 30" trunk storm drain system, a 13' raised landscaped median and upgrade the railroad crossing at Dudley Boulevard.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Gateway 5 Dudley Boulevard Improvements - South of Airfield Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	2,400,000	1,006,000	0	0	3,406,000
Project Management/Design	391,000	320,000	0	0	0	0	711,000
Right-of-Way Purchase	0	13,000	0	0	0	0	13,000
Construction Inspection	0	0	672,000	280,000	0	0	952,000
TOTAL	391,000	333,000	3,072,000	1,286,000	0	0	5,082,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (EDA Grant)	391,000	333,000	3,072,000	486,000	0	0	4,282,000
Other (EDA Grant Potential)	0	0	0	800,000	0	0	800,000
TOTAL	391,000	333,000	3,072,000	1,286,000	0	0	5,082,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue – Curragh Downs Drive to Madison Avenue, Phase II

Fair Oaks, CA 95628

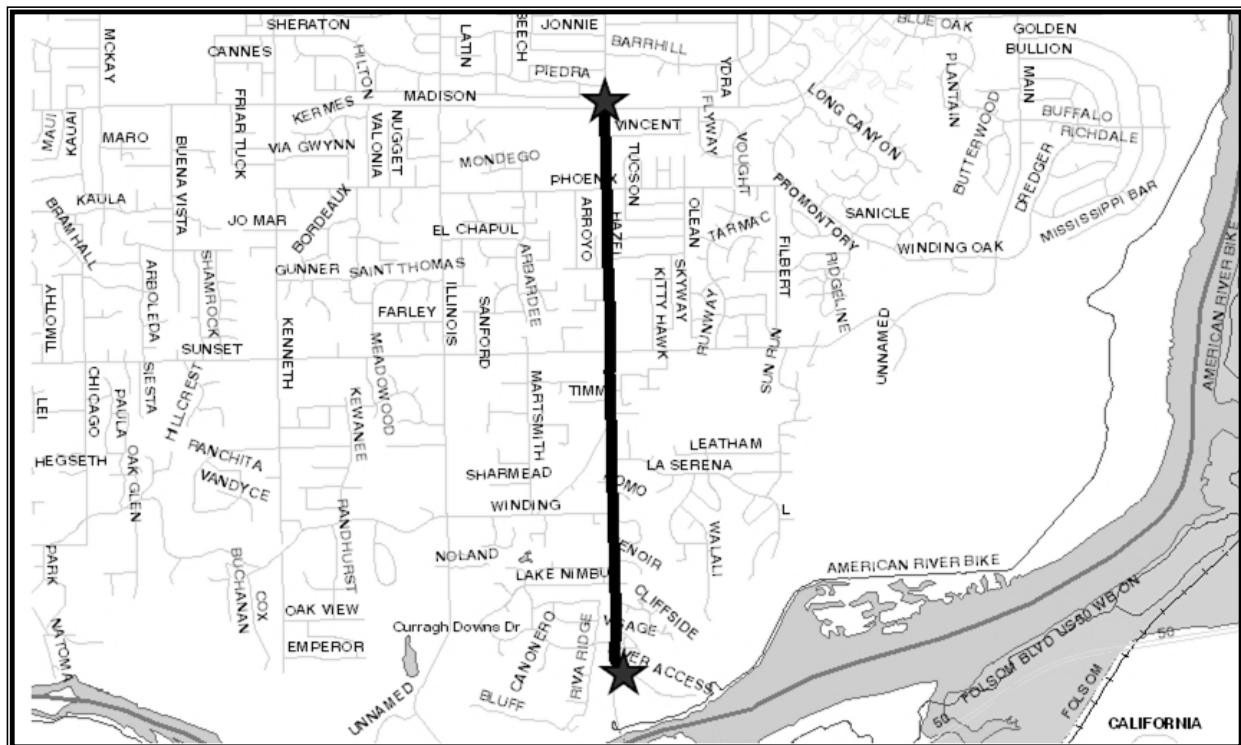
Project #30

Department: Transportation

Estimated Project Cost: \$31,785,000

Expected Completion Date: 2013

Funding Sources: Developer Fees, Federal (RSTP)(CMAQ) (None Identified)



Project Description:

This second phase project will widen Hazel Avenue from four to six lanes from Curragh Downs Drive to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with a concerted relocation effort for disposed property owners. Traffic signal modifications are proposed at Curragh Downs Drive, Winding Way, La Serena Drive, the fire station at Roediger Lane and a new signal at Phoenix Avenue. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, address safety concerns; and generally improve the aesthetics of the corridor.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Hazel Avenue - Curragh Downs Drive to Madison Avenue, Phase II

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	12,450,000	8,263,000	0	20,713,000
Project Management/Design	339,000	698,000	342,000	0	0	0	1,379,000
Right-of-Way Purchase	90,000	2,056,000	2,000,000	7,000	0	0	4,153,000
Construction Inspection	0	0	0	3,701,000	1,839,000	0	5,540,000
TOTAL	429,000	2,754,000	2,342,000	16,158,000	10,102,000	0	31,785,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	429,000	2,754,000	2,342,000	3,185,000	10,102,000	0	18,812,000
Federal (RSTP)	0	0	0	3,613,000	0	0	3,613,000
Federal (CMAQ)	0	0	0	4,229,000	0	0	4,229,000
Other (None Identified)	0	0	0	5,131,000	0	0	5,131,000
TOTAL	429,000	2,754,000	2,342,000	16,158,000	10,102,000	0	31,785,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I

Sacramento County

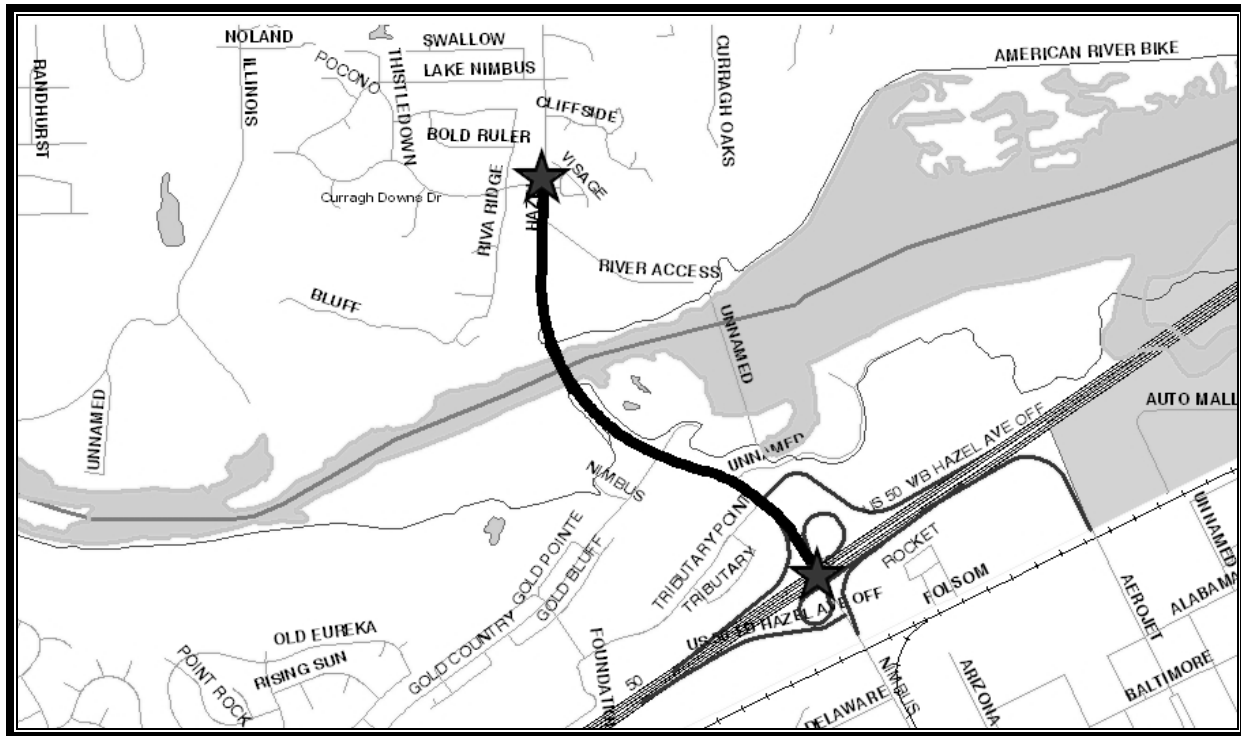
Project #31

Department: Transportation

Estimated Project Cost: \$39,299,000

Expected Completion Date: 2010

Funding Sources: Developer Fees, TEA- (RSTP), New Measure A Sales Tax, Measure A Sales Tax, STIP (APDE), Other (SAFETEA-LU), Other (DEMO)



Project Description:

This project will widen Hazel Avenue from four to six lanes, including the American River Bridge, from U.S. Highway 50 Interchange to Curragh Downs Drive. The project includes the construction of new bicycle and pedestrian facilities including sidewalks, bike lanes, and separated bicycle/pedestrian/equestrian paths on the bridge; a California Highway Patrol enforcement area; improved connections on American River and Folsom Lake bike trails; architectural treatments on bridge; and decorative street lighting. The project also includes traffic signal modifications at Curragh Downs Drive.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Hazel Avenue - U.S. Highway 50 to Curragh Downs Drive, Phase I

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	15,838,000	6,772,000	0	0	0	0	22,610,000
Project Management/Design	10,649,000	0	0	0	0	0	10,649,000
Right-of-Way Purchase	1,484,000	0	0	0	0	0	1,484,000
Construction Inspection	4,053,000	503,000	0	0	0	0	4,556,000
TOTAL	32,024,000	7,275,000	0	0	0	0	39,299,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	2,938,000	1,539,000	0	0	0	0	4,477,000
New Measure A Sales Tax	11,345,000	5,736,000	0	0	0	0	17,081,000
Measure A Sales Tax	511,000	0	0	0	0	0	511,000
TEA-21 (RSTP)	1,530,000	0	0	0	0	0	1,530,000
Other (DEMO)	2,800,000	0	0	0	0	0	2,800,000
Federal (RSTP)	10,900,000	0	0	0	0	0	10,900,000
STIP (APDE)	2,000,000	0	0	0	0	0	2,000,000
TOTAL	32,024,000	7,275,000	0	0	0	0	39,299,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

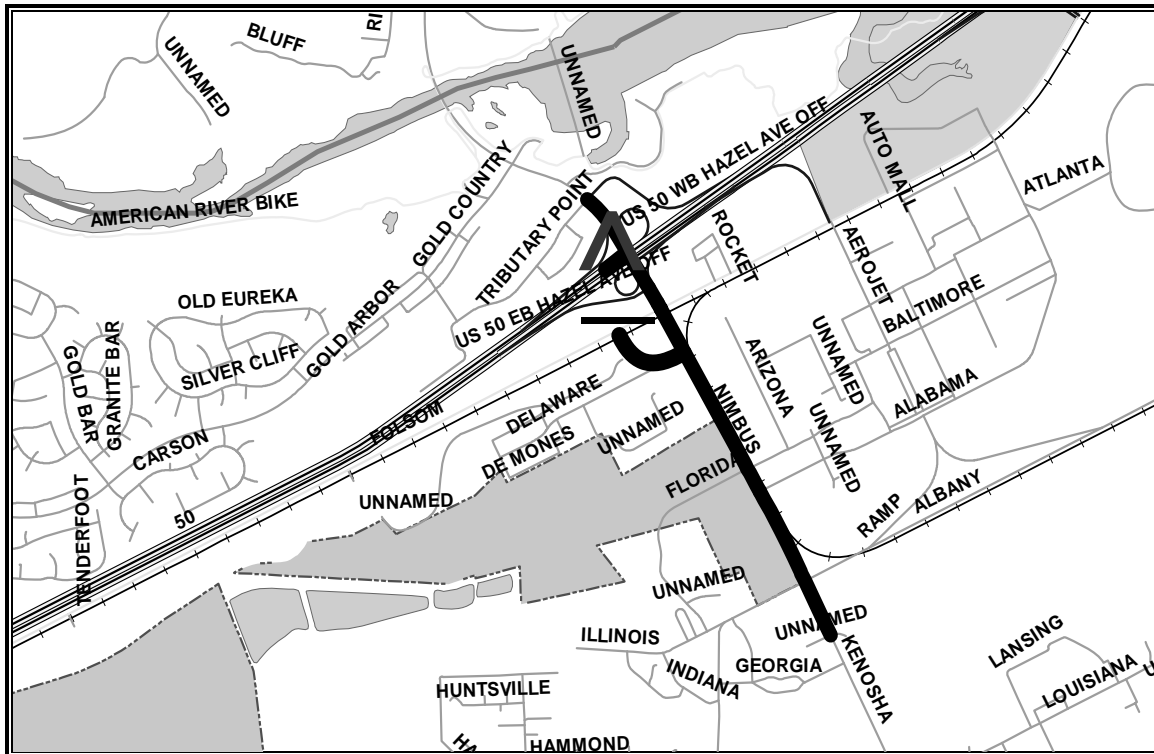
Project #32

Department: Transportation

Estimated Project Cost: \$84,671,000*

Expected Completion Date: 2016

Funding Sources: Developer Fees, New Measure A Sales Tax State (SLPP) (None Identified)



Project Description:

This project proposes to construct capacity, safety and access improvements at the US Highway 50/Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue as a six-lane facility south of US Highway 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a “jug handle” connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

Hazel Avenue at U.S. Highway 50 Interchange

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	14,833,000	28,467,000	43,300,000
Project Management/Design	305,000	596,000	3,503,000	3,169,000	0	0	7,573,000
Right-of-Way Purchase	0	0	5,000	26,000	2,780,000	0	2,811,000
Construction Inspection	0	0	0	0	530,000	3,496,000	4,026,000
TOTAL	305,000	596,000	3,508,000	3,195,000	18,143,000	31,963,000	57,710,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	305,000	596,000	3,508,000	2,826,000	12,092,000	20,906,000	40,233,000
New Measure A Sales Tax	0	0	0	0	1,543,000	9,057,000	10,600,000
State (SLPP)	0	0	0	369,000	0	0	369,000
Other (None Identified)	0	0	0	0	4,508,000	2,000,000	6,508,000
TOTAL	305,000	596,000	3,508,000	3,195,000	18,143,000	31,963,000	57,710,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue Intelligent Transportation System (ITS) Project

Sacramento County

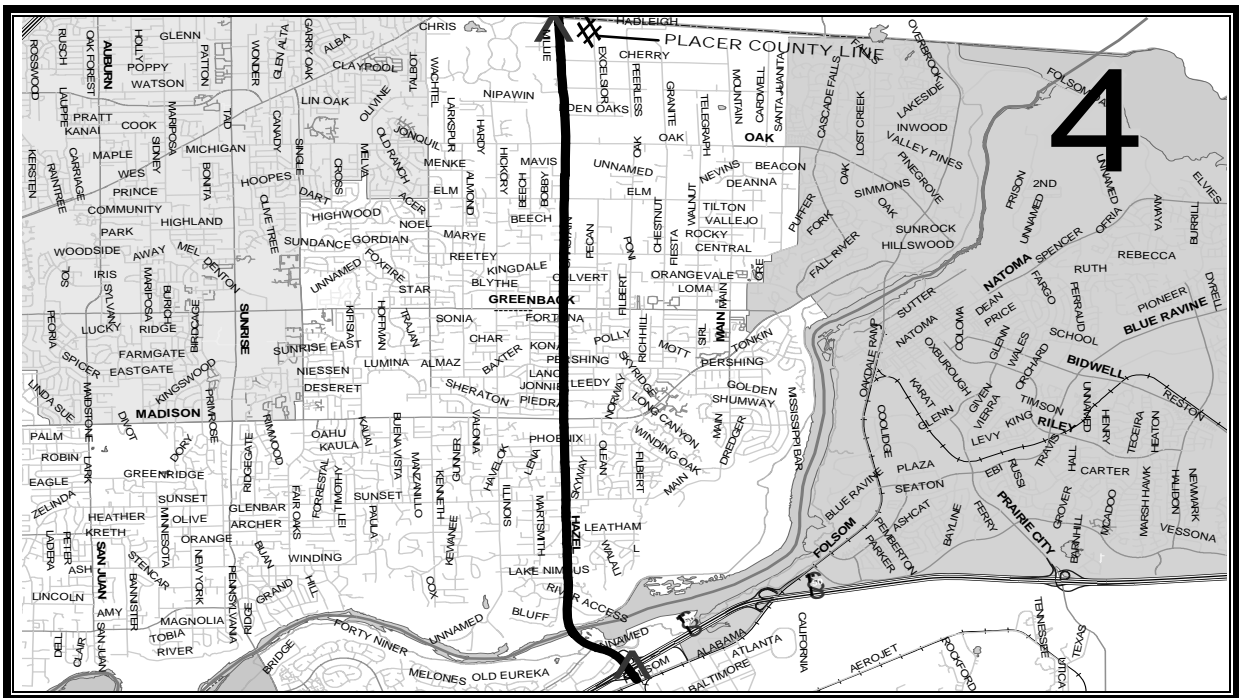
Project #33

Department: Transportation

Estimated Project Cost: \$575,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax,
SAFETEA-LU (ITS)



Project Description:

This project will provide an expansion of the county's existing Intelligent Transportation System (ITS) program, while adding a key component to the region's ITS development. It will install fiber optic and wireless communications, traffic surveillance cameras, changeable message signs, traffic data collection stations and an advanced traffic signal system along the entire corridor. Monitoring and control of traffic will be available through the existing Traffic Operations Center using real-time data to effectively manage incidents and congestion, with the data being readily available to multiple jurisdictional partners for purposes of coordinating transportation management throughout the region. Sacramento County and Placer County have already cooperated on a corridor project that provides connectivity between the existing signal systems such that upgrading the signal system would then allow for the opportunity to provide seamless progression across jurisdictional boundaries. Installation of the advanced signal system will also allow further implementation of Transit Signal Priority, which has already been incorporated on several major corridors, and increase the coverage of Emergency Vehicle Pre-emption infrastructure desired by the fire protection agencies. Portions of this project will be implemented with the Hazel Avenue Phase I and II projects.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Hazel Avenue Intelligent Transportation System (ITS) Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	500,000	0	0	0	0	0	500,000
Project Management/Design	75,000	0	0	0	0	0	75,000
TOTAL	575,000	0	0	0	0	0	575,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	175,000	0	0	0	0	0	175,000
SAFETEA-LU (ITS)	400,000	0	0	0	0	0	400,000
TOTAL	575,000	0	0	0	0	0	575,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Fair Oaks, CA 95628

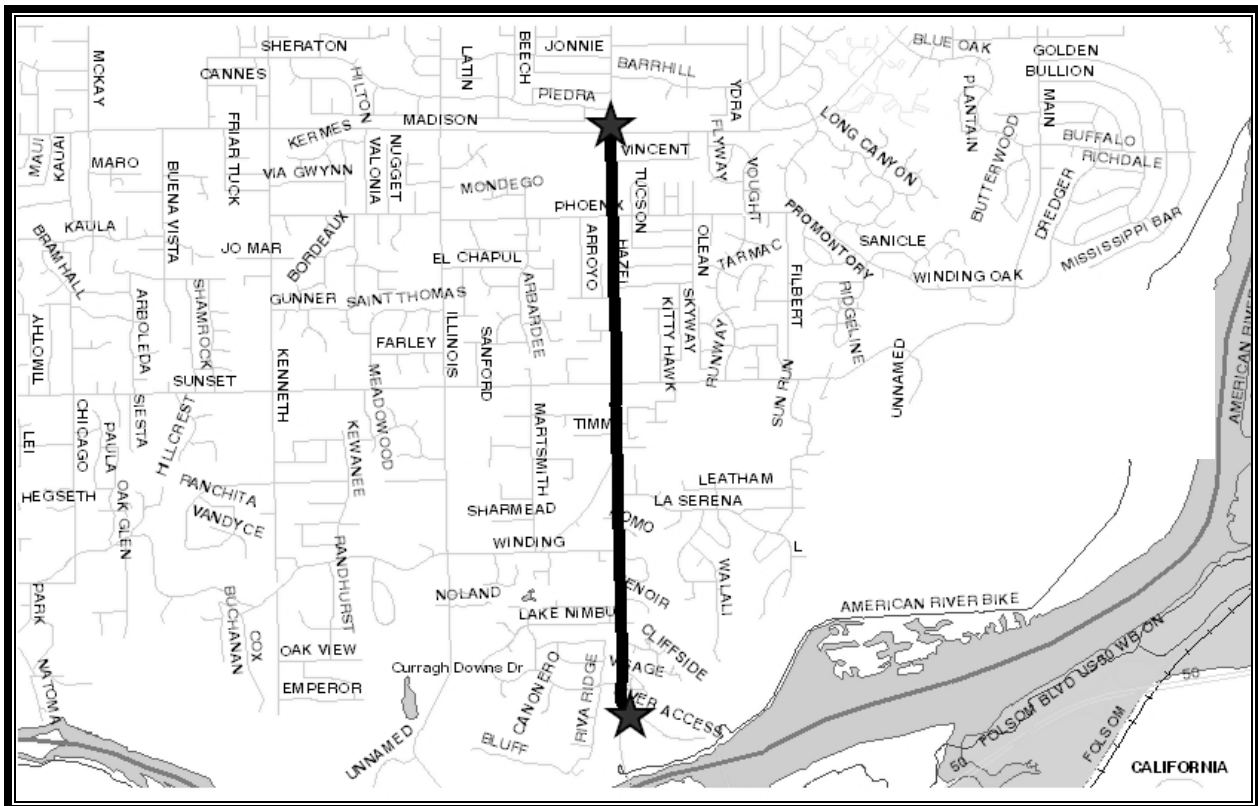
Project #34

Department: Transportation

Estimated Project Cost: \$19,889,000

Expected Completion Date: 2011

Funding Sources: Developer Fees, New Measure A Sales Tax, Other Federal, Federal TEA-21, STIP



Project Description:

This intermediate phase of the Hazel Avenue projects will focus on two parallel construction efforts necessary to accommodate the proposed improvements in the Phase II project from Curragh Downs Drive to Madison Avenue. This phase will accomplish the removal of existing structures within the new proposed Rights-of-Way along with utility trench and soundwall construction.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	1,298,000	2,662,000	0	0	0	0	3,960,000
Project Management/Design	597,000	1,280,000	881,000	0	0	0	2,758,000
Right-of-Way Purchase	8,278,000	4,012,000	80,000	0	0	0	12,370,000
Construction Inspection	366,000	428,000	7,000	0	0	0	801,000
TOTAL	10,539,000	8,382,000	968,000	0	0	0	19,889,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	0	4,959,000	968,000	0	0	0	5,927,000
New Measure A Sales Tax	9,089,000	423,000	0	0	0	0	9,512,000
STIP	1,450,000	0	0	0	0	0	1,450,000
Other Federal	0	3,000,000	0	0	0	0	3,000,000
TOTAL	10,539,000	8,382,000	968,000	0	0	0	19,889,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

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

Sacramento, CA 95837

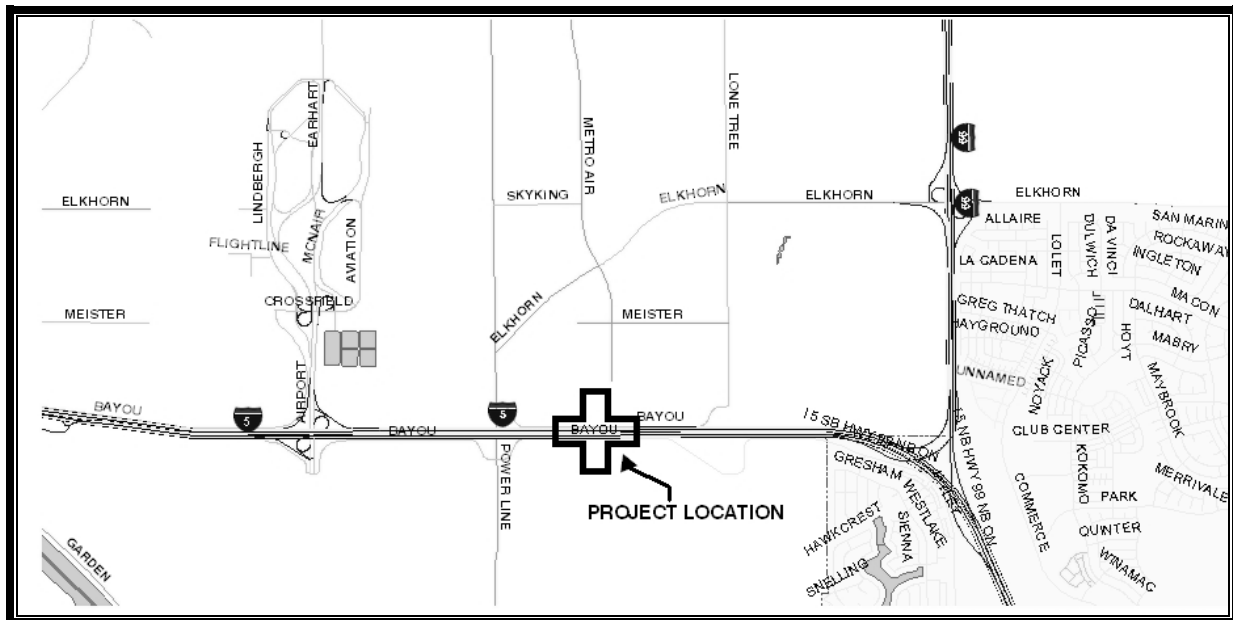
Project #35

Department: Transportation

Estimated Project Cost: \$22,894,000

Expected Completion Date: 2012

Funding Sources: Measure A Sales Tax, Financing District (Metro AP), Other (None Identified)



Project Description:

This project is a State Highway project to construct the first phase of a five-lane partial clover Type L-9 interchange for Metro Air Parkway at Interstate 5 (I-5). The first phase of this project will construct a three-lane overcrossing facility with a median, bike lanes and a sidewalk on the west side. Metro Air Parkway will connect on the north of the interchange and terminate south of I-5 with a cul-de-sac. South Bayou Road will be realigned to provide the right-of-way for partial completion of two-quadrant partial cloverleaf interchange. South Bayou Road connection to Metro Air Parkway is being deferred to a later phase. The interchange project also includes a one-lane northbound I-5 exit ramp and diagonal entrance ramp, one-lane southbound I-5 exit ramp, a two-lane southbound I-5 loop entrance ramp with auxiliary lane, street lighting, striping, signs, relocation of an existing drainage ditch on the south side of the freeway, construction of drainage improvements within the interchange, and relocation of utilities.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

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

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	9,000,000	9,000,000	0	0	18,000,000
Project Management/Design	2,066,000	1,020,000	0	0	0	0	3,086,000
Right-of-Way Purchase	100,000	0	0	0	0	0	100,000
Construction Inspection	0	0	854,000	854,000	0	0	1,708,000
TOTAL	2,166,000	1,020,000	9,854,000	9,854,000	0	0	22,894,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	539,000	0	0	0	0	0	539,000
Developer Fees	0	0	9,401,000	9,854,000	0	0	19,255,000
Financing District (Metro AP)	1,627,000	1,020,000	453,000	0	0	0	3,100,000
TOTAL	2,166,000	1,020,000	9,854,000	9,854,000	0	0	22,894,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Larchmont Drive at Watt Avenue Traffic Signal Project

North Highlands, CA 95660

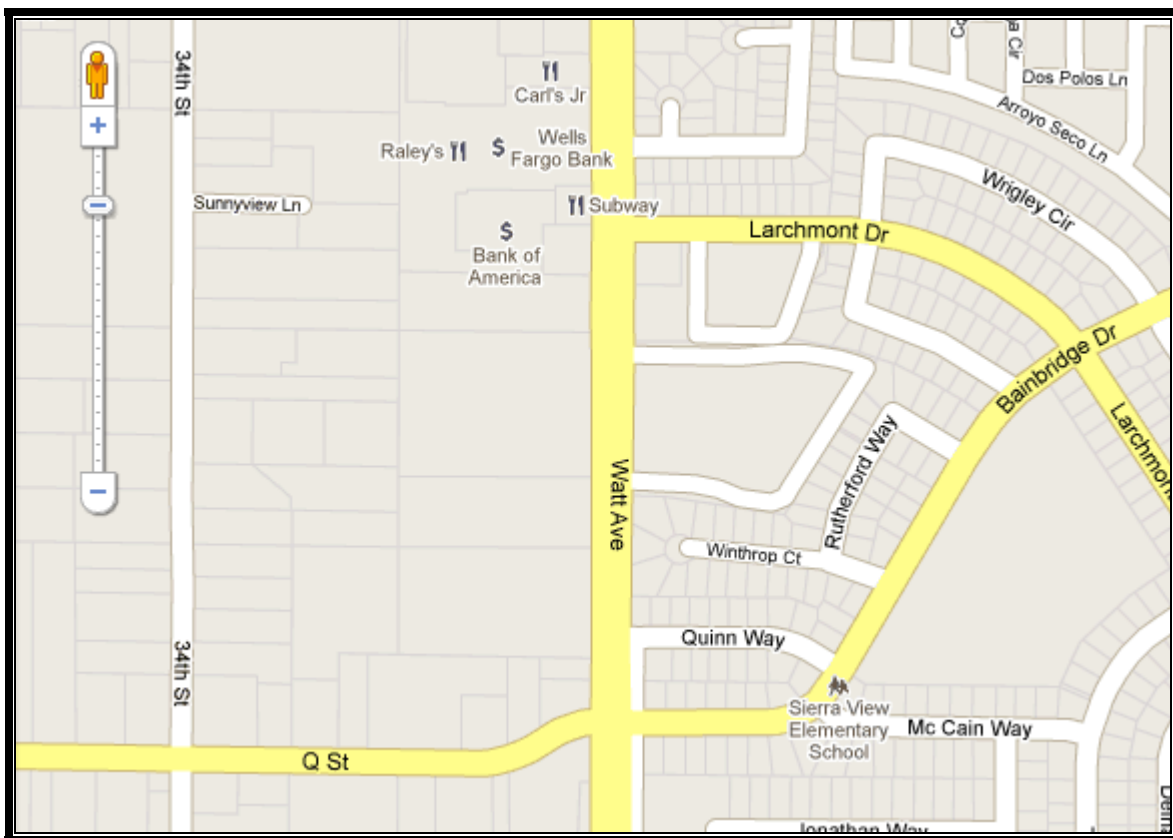
Project #36

Department: Transportation

Estimated Project Cost: \$597,000

Expected Completion Date: 2011

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



Project Description:

The project proposes to install a new traffic signal at the intersection of Watt Avenue and Larchmont Drive. The improvements include the construction of sidewalks, asphalt pedestrian pads for Americans with Disabilities Act (ADA) accessibility, raised landscaped median and the placement of pavement slurry seal with new striping within the project limits.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Larchmont Drive at Watt Avenue Traffic Signal Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	330,000	0	0	0	0	330,000
Project Management/Design	120,000	36,000	0	0	0	0	156,000
Right-of-Way Purchase	6,000	5,000	0	0	0	0	11,000
Construction Inspection	0	100,000	0	0	0	0	100,000
TOTAL	126,000	471,000	0	0	0	0	597,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal (HSIP)	0	400,000	0	0	0	0	400,000
New Measure A Sales Tax	126,000	71,000	0	0	0	0	197,000
TOTAL	126,000	471,000	0	0	0	0	597,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Madison Avenue – Fair Oaks Boulevard to Hazel Avenue

Citrus Heights and Orangevale, CA

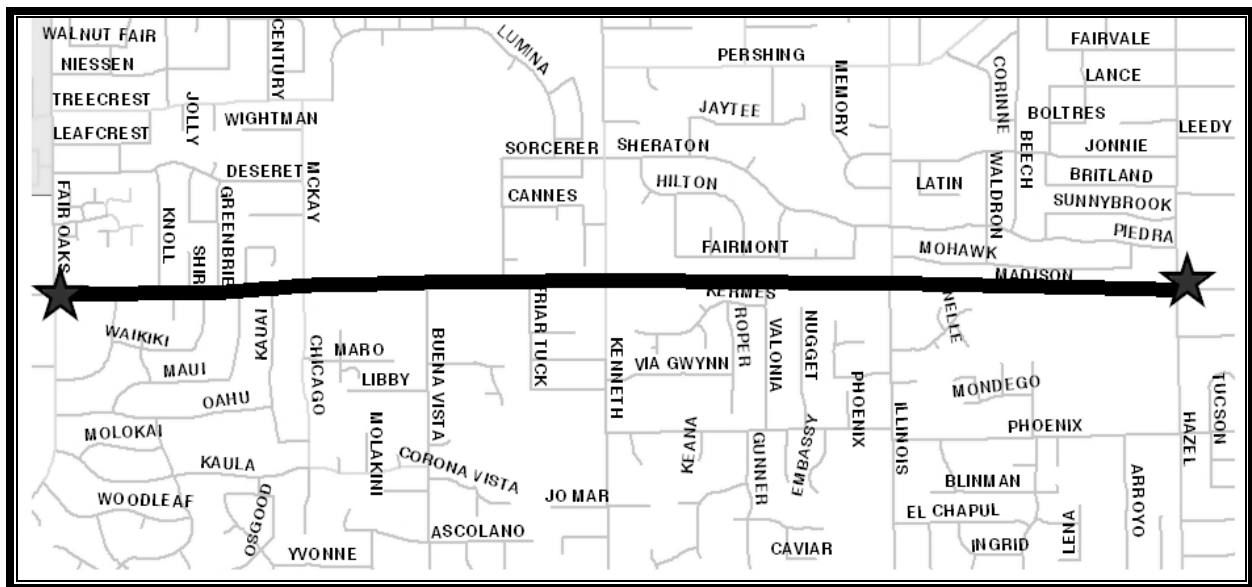
Project #37

Department: Transportation

Estimated Project Cost: \$28,356,000

Expected Completion Date: 2015

Funding Sources: Developer Fees, Other
(None Identified), New Measure A Sales Tax



Project Description:

This project will widen Madison Avenue from four to six lanes with raised median between Fair Oaks 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.

The project is Number 5 on the Department's 2010 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.08 and twenty-four hour traffic volume is 38,758 vehicles.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Madison Avenue - Fair Oaks Boulevard to Hazel Avenue

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	8,580,000	11,619,000	20,199,000
Project Management/Design	1,216,000	246,000	158,000	1,051,000	0	0	2,671,000
Right-of-Way Purchase	0	0	30,000	1,435,000	0	0	1,465,000
Construction Inspection	0	0	0	0	1,920,000	2,101,000	4,021,000
TOTAL	1,216,000	246,000	188,000	2,486,000	10,500,000	13,720,000	28,356,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	389,000	246,000	188,000	2,486,000	6,783,000	6,782,000	16,874,000
Other (None Identified)	0	0	0	0	3,717,000	1,733,000	5,450,000
New Measure A Sales Tax	827,000	0	0	0	0	5,205,000	6,032,000
TOTAL	1,216,000	246,000	188,000	2,486,000	10,500,000	13,720,000	28,356,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase I

Sacramento, CA 95608

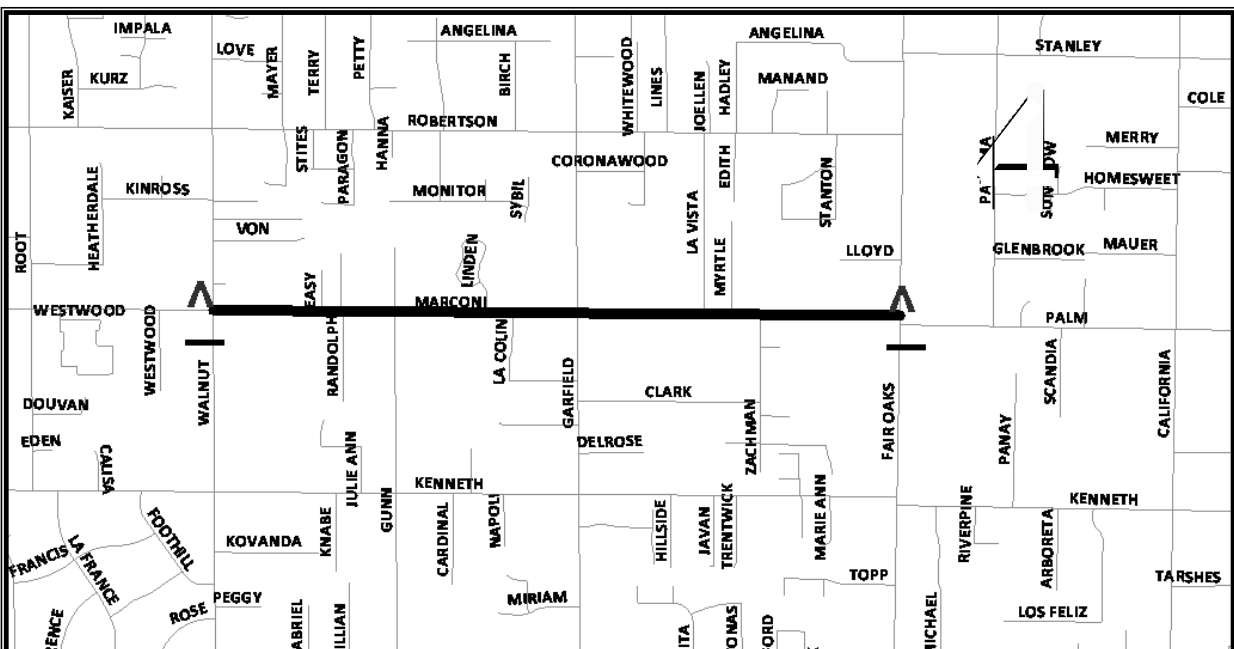
Project #38

Department: Transportation

Estimated Project Cost: \$1,228,000

Expected Completion Date: 2011

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



Project Description:

Project will construct pedestrian facilities and improvements on Marconi Avenue from Fair Oaks Boulevard to Walnut Avenue. The project includes improvements to enhance safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, modifications to existing signalized and non-signalized intersections and pedestrian crossings, and other improvements to benefit pedestrian access and safety.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase I

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	526,000	0	0	0	0	526,000
Project Management/Design	565,000	0	0	0	0	0	565,000
Right-of-Way Purchase	67,000	0	0	0	0	0	67,000
Construction Inspection	0	70,000	0	0	0	0	70,000
TOTAL	632,000	596,000	0	0	0	0	1,228,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	65,000	0	0	0	0	0	65,000
New Measure A Sales Tax	67,000	96,000	0	0	0	0	163,000
Federal (CMAQ)	500,000	0	0	0	0	0	500,000
Federal (RSTP)	0	500,000	0	0	0	0	500,000
TOTAL	632,000	596,000	0	0	0	0	1,228,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Marconi Avenue Improvements – Fair Oaks Boulevard to Walnut Avenue, Phase II

Sacramento, CA 95608

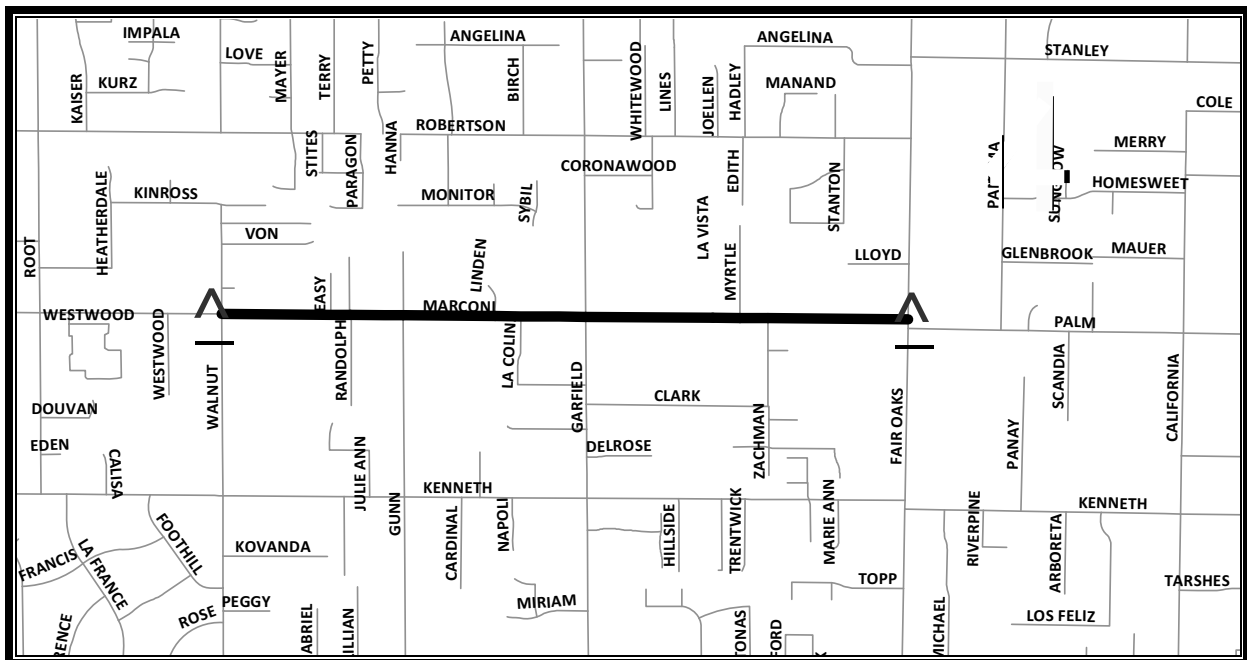
Project #39

Department: Transportation

Estimated Project Cost: \$1,994,000

Expected Completion Date: 2014

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



Project Description:

Project will construct pedestrian facilities and improvements on Marconi Avenue from Fair Oaks Boulevard to Walnut Avenue. The project includes improvements to enhance safety and mobility, including sidewalk and walkway construction, pedestrian signal installation, modifications to existing signalized and non-signalized intersections and pedestrian crossings, and other improvements to benefit pedestrian access and safety.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase II

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	1,350,000	1,350,000
Project Management/Design	0	0	0	100,000	25,000	0	125,000
Right-of-Way Purchase	0	0	0	100,000	225,000	0	325,000
Construction Inspection	0	0	0	0	0	194,000	194,000
TOTAL	0	0	0	200,000	250,000	1,544,000	1,994,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
New Measure A Sales Tax	0	0	0	23,000	29,000	199,000	251,000
Federal (RSTP)	0	0	0	177,000	221,000	1,345,000	1,743,000
TOTAL	0	0	0	200,000	250,000	1,544,000	1,994,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Neighborhood Traffic Management Program

Sacramento County

Project #40

Department: Transportation

Estimated Project Cost: \$4,750,000*

Expected Completion Date: Ongoing

Funding Sources: Measure A Sales Tax, New Measure A Sales Tax

Project Description:

The development of the Neighborhood Traffic Management Program (NTMP) represents a comprehensive update to Sacramento County’s current approach towards addressing neighborhood traffic related issues. The NTMP will develop a manual to educate residents on what tools are available and their effects. The NTMP will also provide a systematic approach to initiating citizen requests to treat neighborhood traffic issues. A key element that will be developed is the neighborhood involvement in developing and approving a neighborhood traffic management plan. The NTMP will be considered a “Toolbox” for more options to treat traffic related issues. Implementation of the new NTMP will lead to new street design guidelines for new developments to reduce the future need for neighborhood traffic management devices.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

Neighborhood Traffic Management Program

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	625,000	250,000	250,000	250,000	250,000	250,000	1,875,000
Project Management/Design	625,000	250,000	250,000	250,000	250,000	250,000	1,875,000
TOTAL	1,250,000	500,000	500,000	500,000	500,000	500,000	3,750,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	750,000	0	0	0	0	0	750,000
New Measure A Sales Tax	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
TOTAL	1,250,000	500,000	500,000	500,000	500,000	500,000	3,750,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Old Florin Town Streetscape Improvements

Sacramento, CA 95828

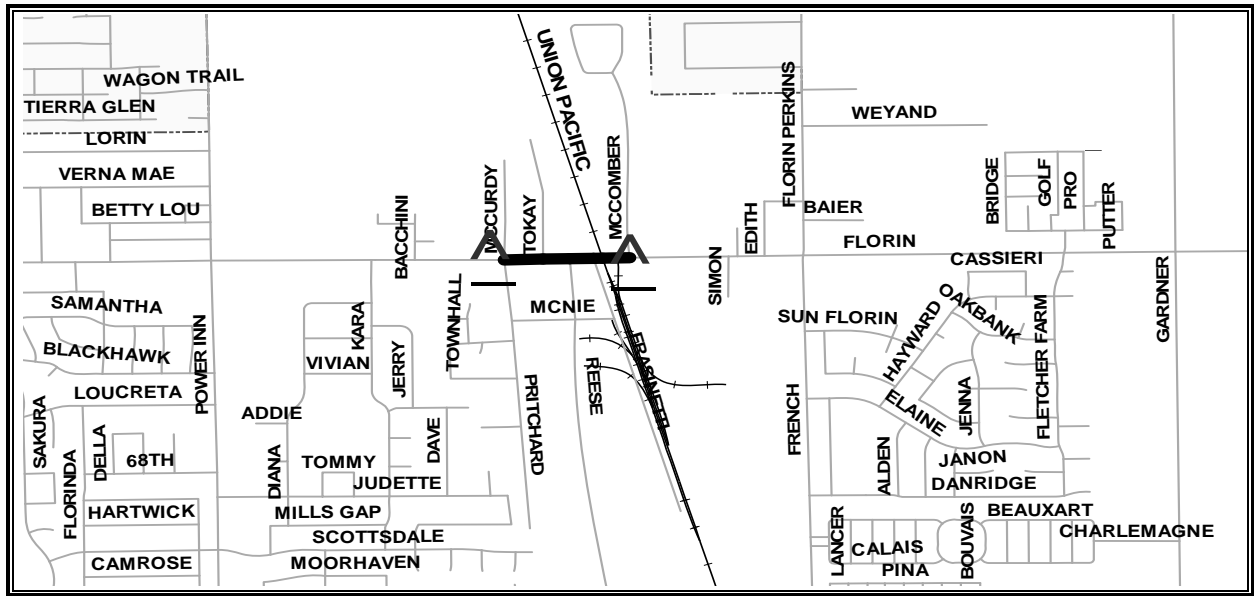
Project #41

Department: Transportation

Estimated Project Cost: \$7,525,000

Expected Completion Date: 2013

Funding Sources: Federal (RSTP), Other (None Identified), Other (SHRA) New Measure A Sales Tax



Project Description:

The project proposes to construct various pedestrian, bicycle, safety, landscape and streetscape improvements within the Old Florin Town main street corridor (Florin Road between Pritchard Road and McComber Street). Proposed improvements include two new traffic signals, new curbs, gutters and sidewalks, bike lanes, transit stop and access improvements, median channelization, street lights, frontage and median landscaping, and streetscape enhancements with thematic elements based on the Old Florin Town Corridor Plan and Florin Road Streetscape Plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Old Florin Town Streetscape Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	800,000	2,400,000	0	0	3,200,000
Project Management/Design	685,000	1,140,000	0	0	0	0	1,825,000
Right-of-Way Purchase	0	500,000	1,200,000	0	0	0	1,700,000
Construction Inspection	0	0	200,000	600,000	0	0	800,000
TOTAL	685,000	1,640,000	2,200,000	3,000,000	0	0	7,525,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal (RSTP)	377,000	1,023,000	0	0	0	0	1,400,000
New Measure A Sales Tax	0	400,000	0	0	0	0	400,000
Other (None Identified)	0	100,000	2,200,000	3,000,000	0	0	5,300,000
Other (SHRA)	308,000	117,000	0	0	0	0	425,000
TOTAL	685,000	1,640,000	2,200,000	3,000,000	0	0	7,525,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Orange Grove Avenue Pedestrian and Bike Improvements

Sacramento, CA 95836

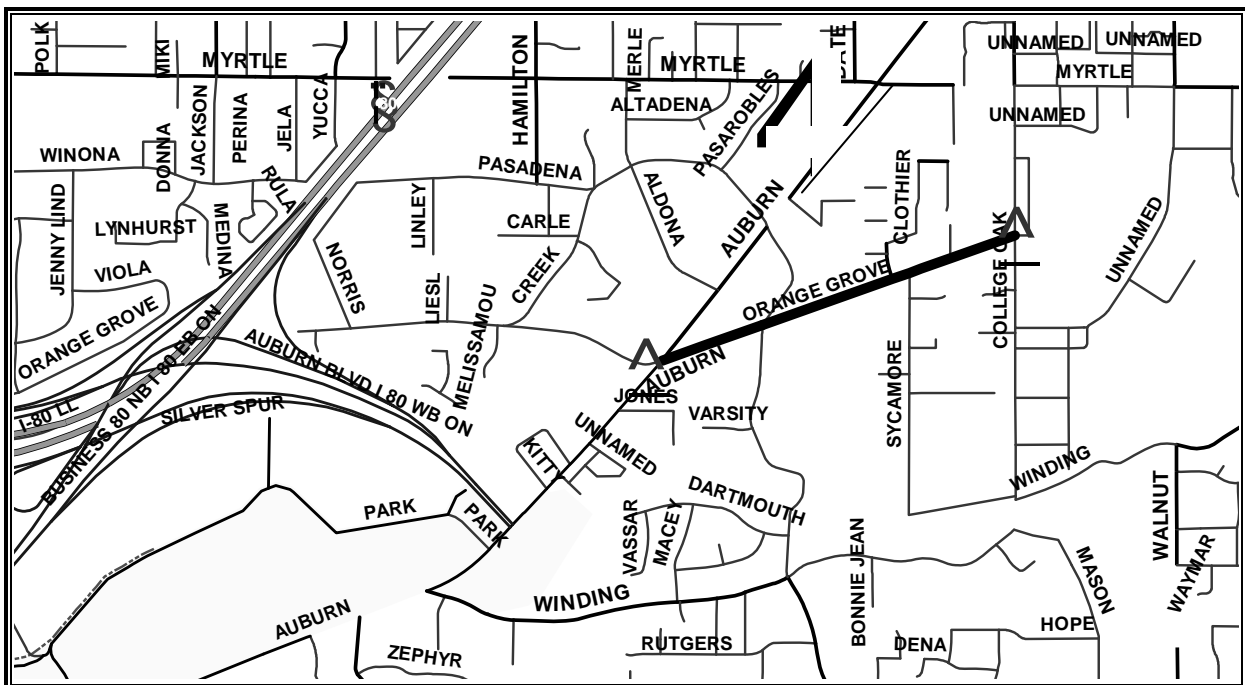
Project #42

Department: Transportation

Estimated Project Cost: \$1,693,000

Expected Completion Date: 2014

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



Project Description:

The project will construct various improvements, including sidewalks, landscape enhancements, ADA improvements and other bicycle, pedestrian and transit access enhancements for the section of Orange Grove Avenue, from Auburn Boulevard to College Oak Drive.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Orange Grove Avenue Pedestrian and Bike Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	1,270,000	0	1,270,000
Project Management/Design	0	0	183,000	0	0	0	183,000
Right-of-Way Purchase	0	0	0	60,000	0	0	60,000
Construction Inspection	0	0	0	0	180,000	0	180,000
TOTAL	0	0	183,000	60,000	1,450,000	0	1,693,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
New Measure A Sales Tax	0	0	21,000	7,000	172,000	0	200,000
Federal (CMAQ)	0	0	162,000	53,000	1,278,000	0	1,493,000
TOTAL	0	0	183,000	60,000	1,450,000	0	1,693,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Pacific Elementary Safe Routes to School Project

Sacramento, CA 95824

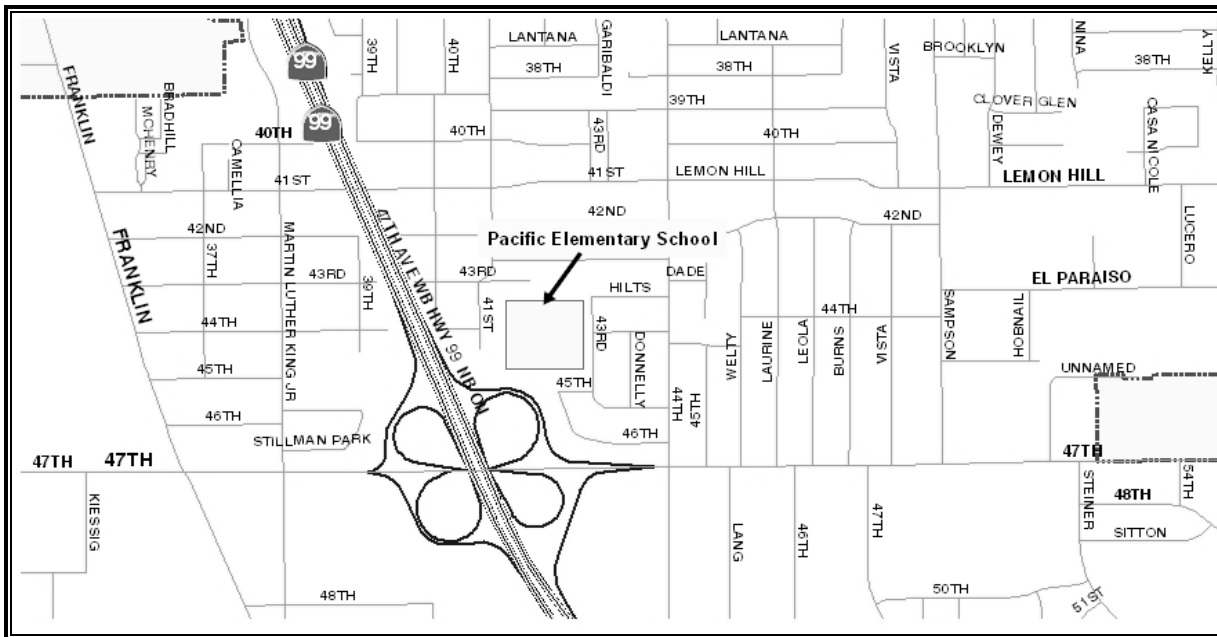
Project #43

Department: Transportation

Estimated Project Cost: \$1,106,000

Expected Completion Date: 2010

Funding Sources: Measure A Sales Tax, State Funds (SR2S)



Project Description:

The project will provide for improved safety and access for pedestrians and bicyclists in the vicinity of Pacific Elementary School. Proposed improvements include traffic calming measures such as curb extensions, medians at mid-block crossings, and high visibility pedestrian crossings, drainage, improved traffic circulation for drop-off and pick-up of students, and other bicycle and pedestrian upgrades. The project is funded by the Safe Routes to School (SR2S) Grant Program with local matching funds from the Measure A Sales Tax.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Pacific Elementary Safe Routes to School Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	60,000	670,000	0	0	0	0	730,000
Project Management/Design	228,000	0	0	0	0	0	228,000
Construction Inspection	43,000	105,000	0	0	0	0	148,000
TOTAL	331,000	775,000	0	0	0	0	1,106,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	176,000	0	0	0	0	0	176,000
New Measure A Sales Tax	0	105,000	0	0	0	0	105,000
State Funds (SR2S)	155,000	670,000	0	0	0	0	825,000
TOTAL	331,000	775,000	0	0	0	0	1,106,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Pavement Maintenance Project 11/12

Sacramento County

Project #44

Department: Transportation

Estimated Project Cost: \$6,500,000

Expected Completion Date: 2012

Funding Sources: Other State

Project Description:

Subject to funding availability this project consists of placing conventional asphalt concrete pavement, placing slurry seal, base repair, cold planing asphalt concrete pavements, adjusting manholes to grade, removing and replacing concrete curb, gutter, and sidewalk, installing sidewalk accessibility curb ramps, replacing inductive loop detectors, installing hand holes and re-striping the pavement to conform to the existing configuration.

Pavement Maintenance Project 11/12

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	1,526,000	4,577,000	0	0	6,103,000
Project Management/Design	0	180,000	0	0	0	0	180,000
Construction Inspection	0	0	65,000	152,000	0	0	217,000
TOTAL	0	180,000	1,591,000	4,729,000	0	0	6,500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other State	0	180,000	1,591,000	4,729,000	0	0	6,500,000

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Sacramento Safe Routes Five "E"s Planning Study

Sacramento County

Project #45

Department: Transportation

Estimated Project Cost: \$500,000

Expected Completion Date: 2010

Funding Sources: State (SR2S)

Project Description:

WALKSacramento, in coordination with the Department of Transportation, will conduct five walkability/bikability audits per year at K-8 schools located within the unincorporated planning areas of Sacramento County utilizing nationally recognized walkability/bikability experts. Each audit will be preceded by a student-parent school trip survey that will assess current walk/bike travel, issues and other pertinent data that assist with the audit design and determine impact of our project on education for school community leaders as part of the audit process so that sustainability for the program occurs. This project is being funded with federal funds from the Safe Routes To School (SR2S) program.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Sacramento Safe Routes Five "E"s Planning Study

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	350,000	150,000	0	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
State Funds (SR2S)	350,000	150,000	0	0	0	0	500,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

South Watt Avenue - Florin Road to State Route 16 (Jackson Road)

Sacramento, CA 95829

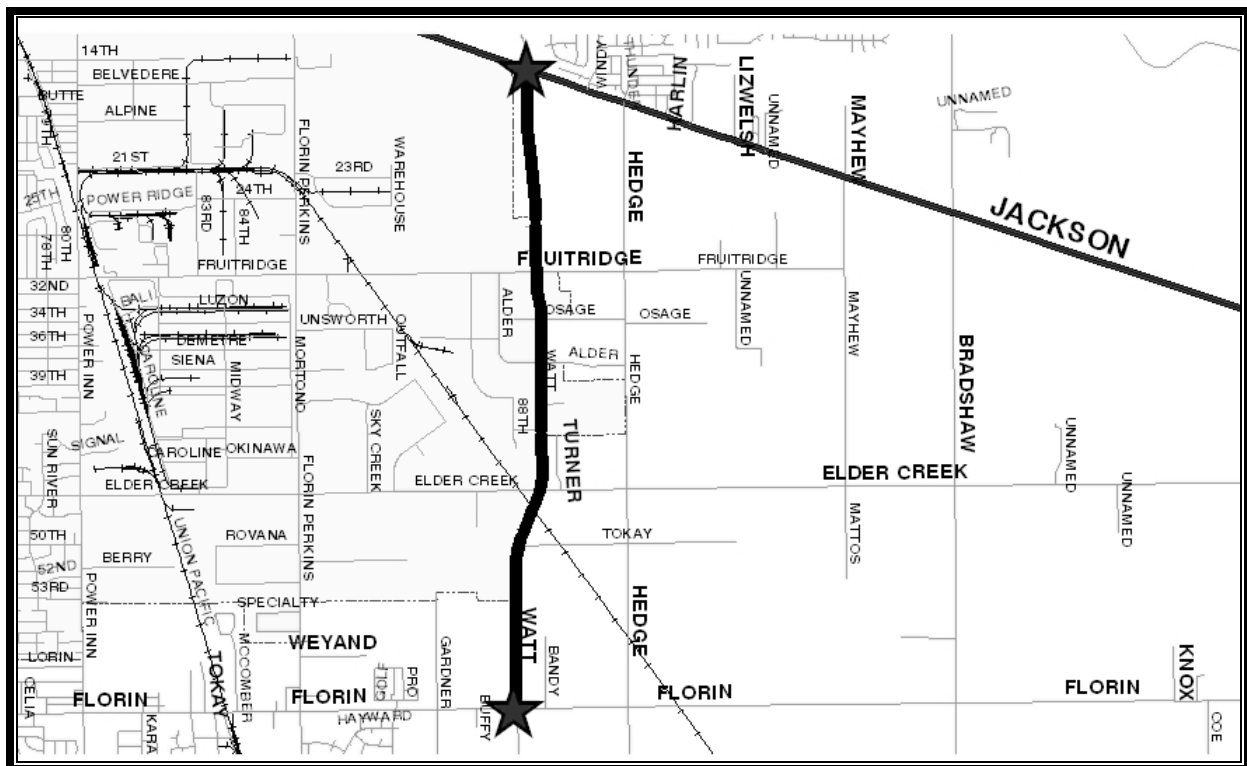
Project #46

Department: Transportation

Estimated Project Cost: \$10,103,000*

Expected Completion Date: 2016

Funding Sources: Developer Fees, Financing District (NVS), New Measure A Sales Tax



Project Description:

This project will widen South Watt Avenue from two to four lanes between Florin Road and State Route 16. The project is included in the North Vineyard Station Capital Improvement Program.

This project is number 1 on the Department's 2010 Major Highway Improvement Project Priority List. Volume/Capacity ratio is 1.66 and twenty-four hour traffic volume is 29,906 vehicles.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

South Watt Avenue - Florin Road to State Route 16 (Jackson Road)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	0	0	0	0	340,000	76,000	416,000
Right-of-Way Purchase	0	0	0	0	23,000	705,000	728,000
TOTAL	0	0	0	0	363,000	781,000	1,144,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	0	0	0	0	0	701,000	701,000
New Measure A Sales Tax	0	0	0	0	363,000	80,000	443,000
TOTAL	0	0	0	0	363,000	781,000	1,144,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

State Route 99 at Elverta Road Interchange

Sacramento, CA 95836

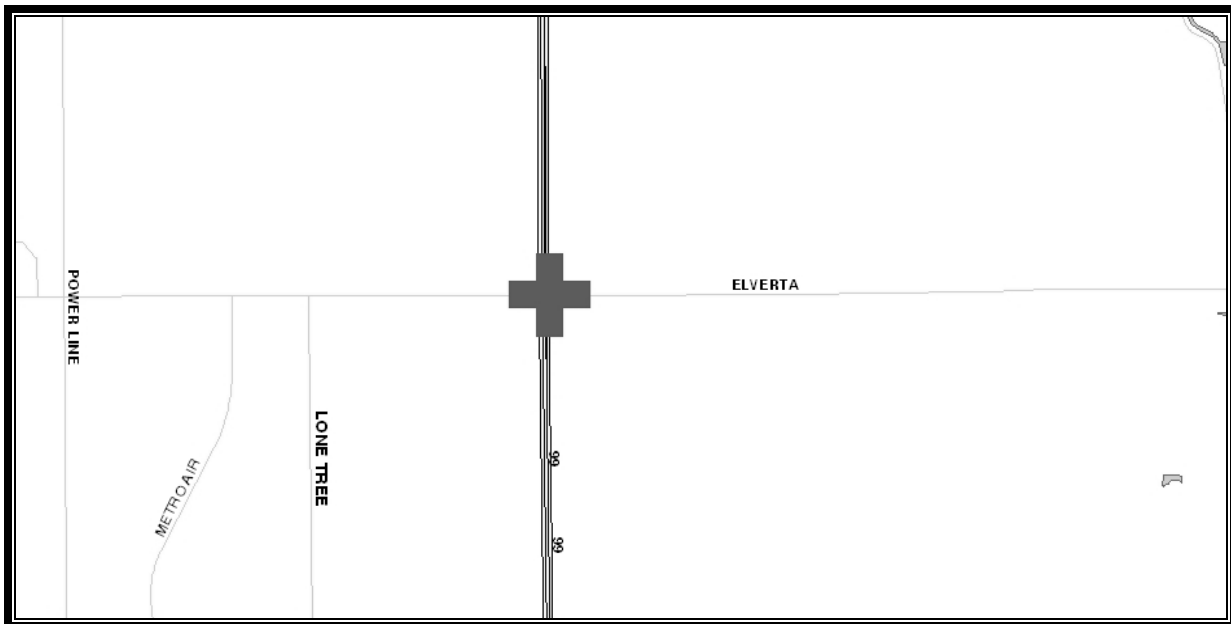
Project #47

Department: Transportation

Estimated Project Cost: \$42,597,000

Expected Completion Date: 2013

Funding Sources: Developer Fees, Measure A Sales Tax, Other State (SR99)



Project Description:

The project will construct a new interchange to replace the existing at-grade intersection in this location. The interchange will be constructed to its ultimate configuration including a standard Type L-9 two-quadrant partial cloverleaf interchange with ramp meters and High Occupancy Vehicle by-pass lanes. The four-lane overcrossing will have sufficient span to accommodate an eight-lane mainline. The project also includes off-ramp terminus traffic signals.

This project has been approved for state funding under the proposition 1B State Route 99 Bond Program.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

State Route 99 at Elverta Road Interchange

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	6,653,000	18,140,000	7,776,000	0	32,569,000
Project Management/Design	2,332,000	1,024,000	810,000	0	0	0	4,166,000
Right-of-Way Purchase	23,000	1,582,000	0	0	0	0	1,605,000
Construction Inspection	0	0	455,000	2,046,000	1,756,000	0	4,257,000
TOTAL	2,355,000	2,606,000	7,918,000	20,186,000	9,532,000	0	42,597,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	408,000	2,489,000	901,000	8,093,000	9,532,000	0	21,423,000
Measure A Sales Tax	1,947,000	117,000	0	0	0	0	2,064,000
Other State (SR99)	0	0	7,017,000	12,093,000	0	0	19,110,000
TOTAL	2,355,000	2,606,000	7,918,000	20,186,000	9,532,000	0	42,597,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Twin Cities Road Bridge at Snodgrass Slough

Sacramento, CA 95615

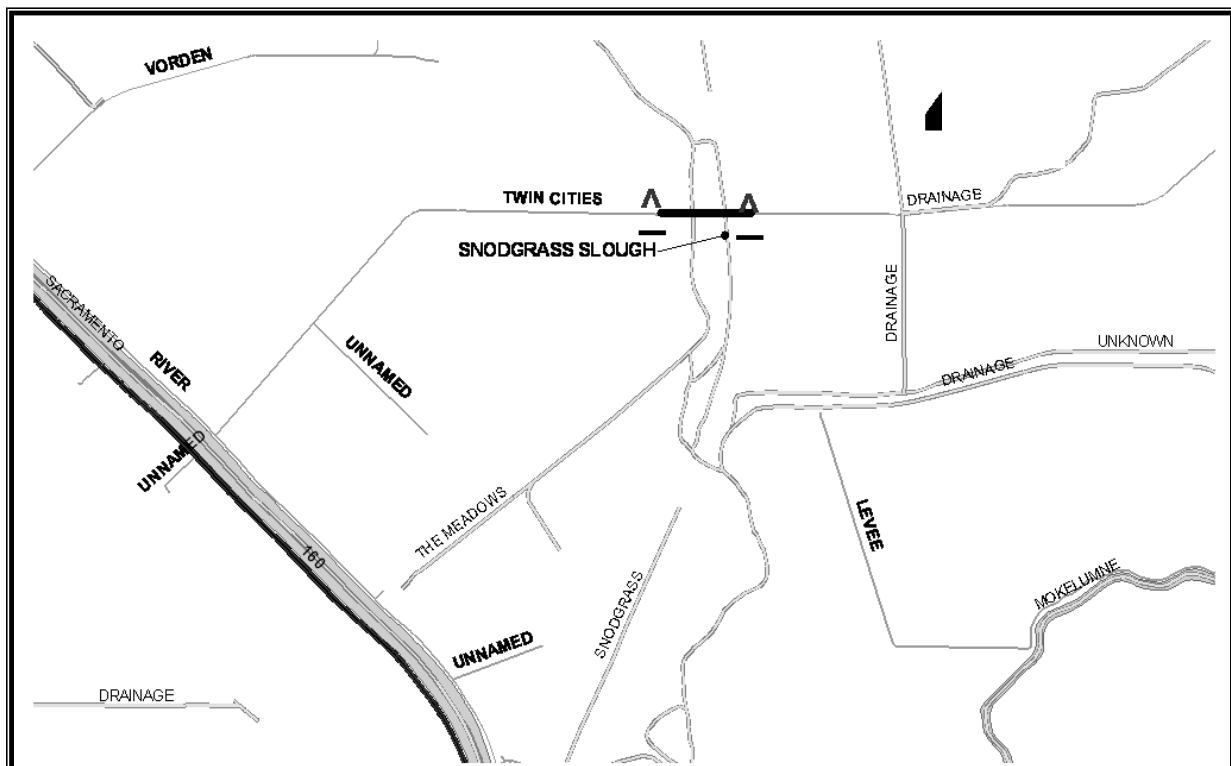
Project #48

Department: Transportation

Estimated Project Cost: \$17,121,000*

Expected Completion Date: 2015

Funding Sources: Federal Other (HBP)



Project Description:

The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, two miles east of River Road in south Sacramento County.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Twin Cities Road Bridge at Snodgrass Slough

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	7,000,000	7,000,000
Project Management/Design	10,000	260,000	610,000	579,000	239,000	0	1,698,000
Right-of-Way Purchase	0	0	10,000	15,000	100,000	0	125,000
Construction Inspection	0	0	0	0	0	649,000	649,000
TOTAL	10,000	260,000	620,000	594,000	339,000	7,649,000	9,472,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal (HBP)	10,000	260,000	620,000	594,000	339,000	7,649,000	9,472,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Vineyard Road Bridge Replacement at Laguna Creek

Sacramento, CA 95829

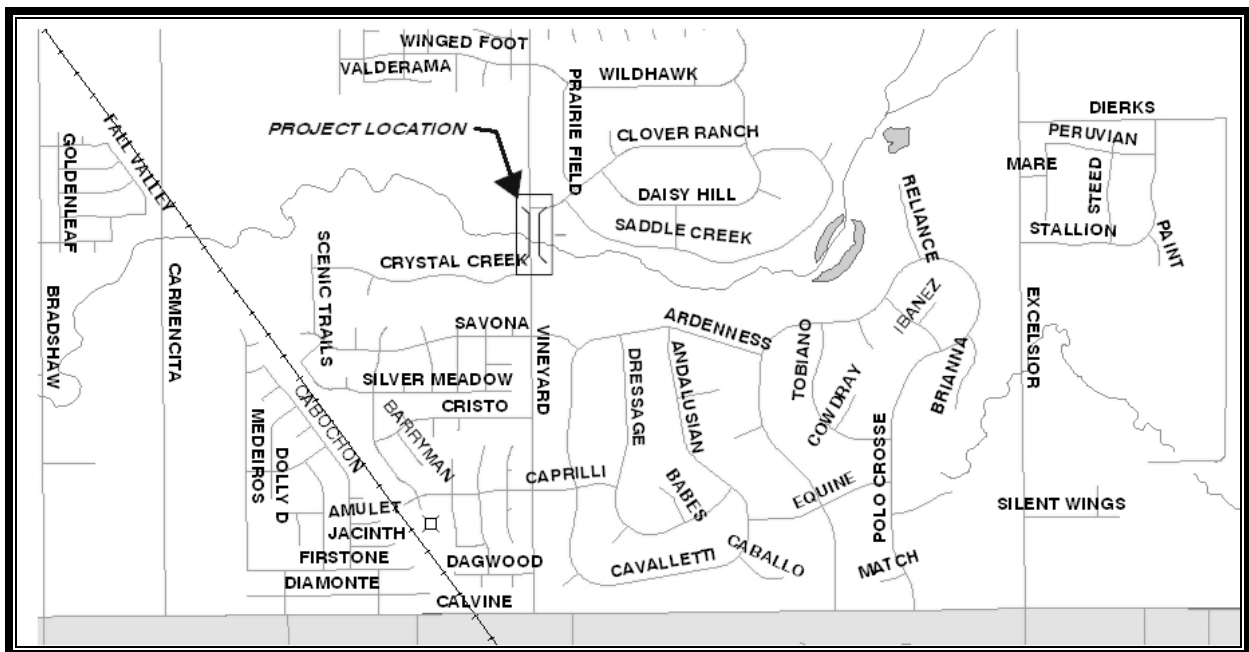
Project #49

Department: Transportation

Estimated Project Cost: \$8,345,000

Expected Completion Date: 2012

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



Project Description:

This project proposes the replacement of the Vineyard Road Bridge at Laguna Creek with a wider structure to accommodate the ultimate four lane Arterial Roadway section, and construct the associated roadway widening at the bridge approaches. The project also includes the construction of sidewalks along Vineyard Road as necessary to provide continuity of sidewalk in the area. This project is funded by a federal Highway Bridge Replacement and Repair (HBR) grant with a local match from the Vineyard Public Facilities Financing Plan.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Vineyard Road Bridge Replacement at Laguna Creek

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	2,719,000	3,530,000	0	0	6,249,000
Project Management/Design	892,000	244,000	0	0	0	0	1,136,000
Right-of-Way Purchase	17,000	74,000	6,000	0	0	0	97,000
Construction Inspection	0	0	333,000	530,000	0	0	863,000
TOTAL	909,000	318,000	3,058,000	4,060,000	0	0	8,345,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Federal (HBP)	599,000	206,000	2,624,000	3,318,000	0	0	6,747,000
Financing District (VIN)	310,000	112,000	434,000	742,000	0	0	1,598,000
TOTAL	909,000	318,000	3,058,000	4,060,000	0	0	8,345,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Vineyard Road Improvement Project

Sacramento, CA 95829

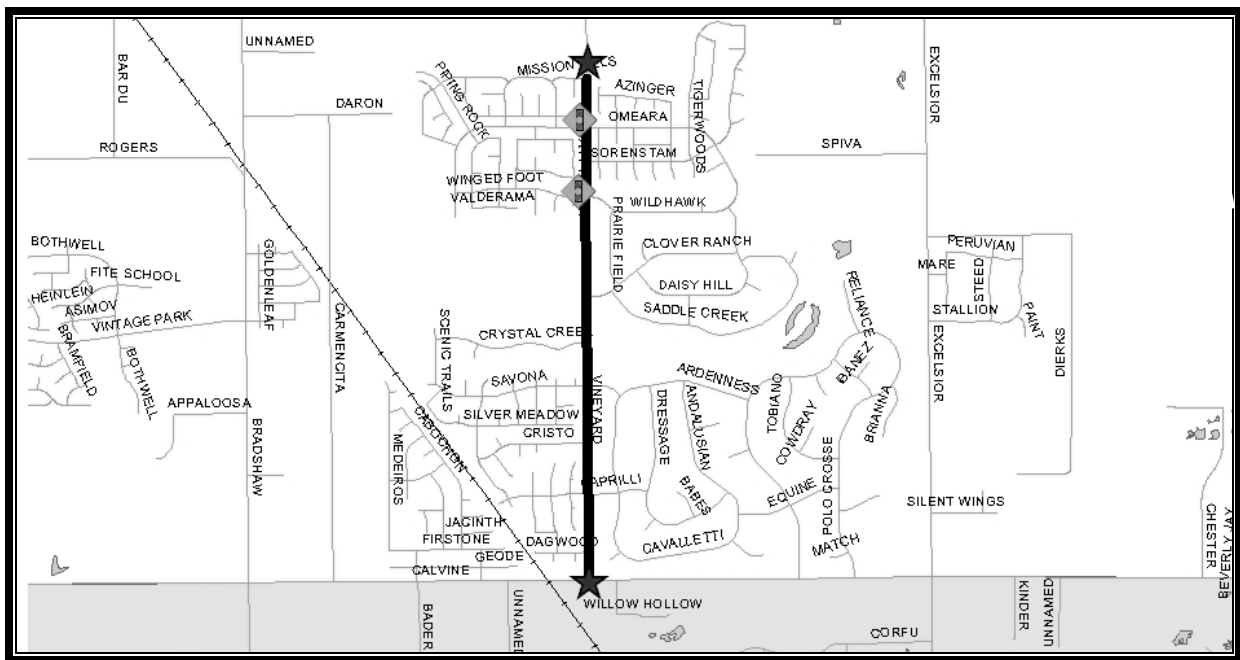
Project #50

Department: Transportation

Estimated Project Cost: \$5,983,000*

Expected Completion Date: 2016

Funding Sources: Financing District (VIN)



Project Description:

This project proposes to widen Vineyard Road from two to four lanes between Calvine Road and Mission Hills Drive. This project also proposes to construct raised center landscaped medians, two traffic signals, and Class II Bike lanes. This project is part of the Vineyard Public Facilities Financing Plan.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Vineyard Road Improvement Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	0	0	0	0	113,000	593,000	706,000
Right-of-Way Purchase	0	0	0	0	0	29,000	29,000
TOTAL	0	0	0	0	113,000	622,000	735,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Financing District (VIN)	0	0	0	0	113,000	622,000	735,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Watt Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

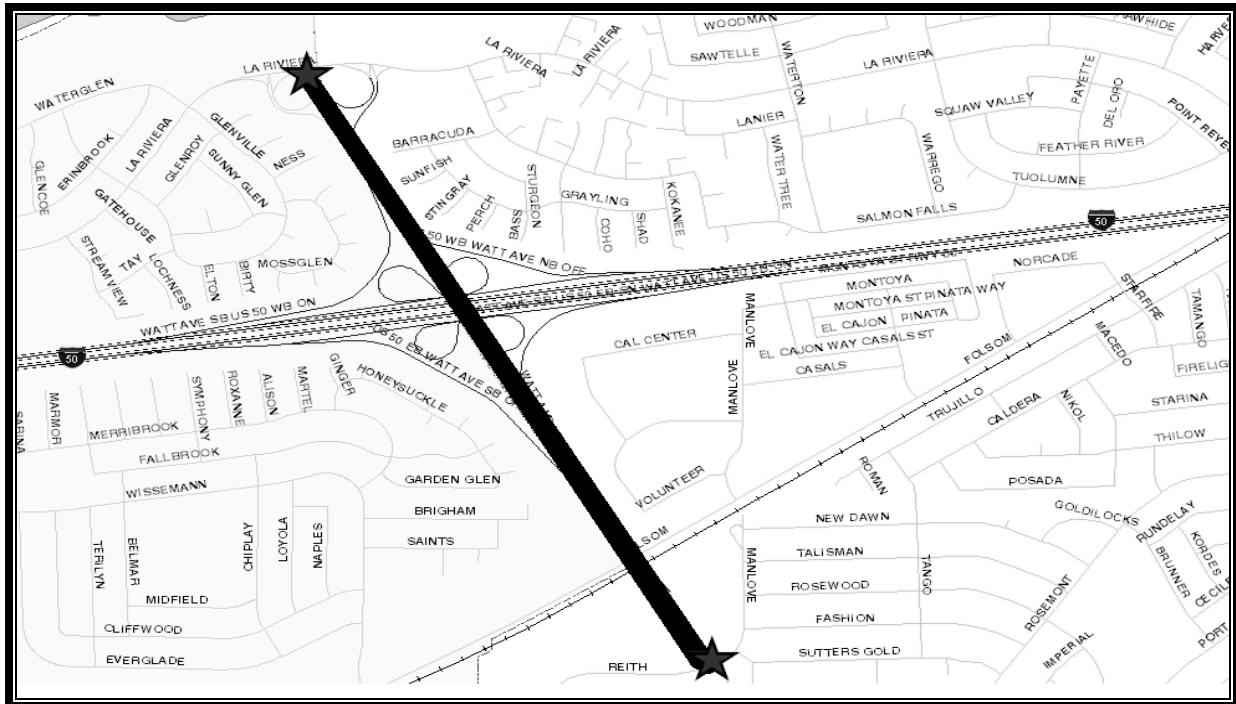
Project #51

Department: Transportation

Estimated Project Cost: \$57,975,000

Expected Completion Date: 2013

Funding Sources: Measure A Sales Tax, New Measure A Sales Tax, Other (STIP), Federal (Demo Funds), Other (Non Identified), TEA-21 (RSTP) and State (TCRP)



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.

The project proposes to reconfigure the existing cloverleaf (L-10) interchange to a partial cloverleaf (L-9); realign and widen freeway ramps and install metering signals; provide a northbound and southbound auxiliary lane on Watt Avenue between U.S. Highway 50 interchange and Manlove Avenue; widen the existing Watt Avenue over-crossing; construct

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

northbound and southbound bicycle/pedestrian pathways along Watt Avenue between La Riviera Drive and the Folsom Boulevard intersection.

Partial funding has been approved for this project from the State Traffic Congestion Relief Program (TCRP), federal funding sources, and Measure A Sales Tax.

Watt Avenue at U.S. Highway 50 Interchange

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	9,458,000	28,550,000	4,193,000	0	42,201,000
Project Management/Design	3,048,000	2,941,000	17,000	0	0	0	6,006,000
Right-of-Way Purchase	7,000	805,000	1,008,000	0	0	0	1,820,000
Construction Inspection	0	0	1,837,000	4,112,000	1,999,000	0	7,948,000
TOTAL	3,055,000	3,746,000	12,320,000	32,662,000	6,192,000	0	57,975,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Measure A Sales Tax	353,000	0	1,241,000	0	0	0	1,594,000
New Measure A Sales Tax	743,000	917,000	1,989,000	5,606,000	0	0	9,255,000
Other (STIP)	0	0	0	10,000,000	0	0	10,000,000
Other (None Identified)	0	0	0	8,898,000	6,192,000	0	15,090,000
Other State (Comm. Enh)	0	0	2,178,000	0	0	0	2,178,000
Federal (Demo Funds)	0	2,640,000	560,000	0	0	0	3,200,000
Federal	0	0	0	8,158,000	0	0	8,158,000
TEA-21 (RSTP)	1,311,000	189,000	0	0	0	0	1,500,000
State (TCRP)	648,000	0	6,352,000	0	0	0	7,000,000
TOTAL	3,055,000	3,746,000	12,320,000	32,662,000	6,192,000	0	57,975,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

White Rock Road Improvements

Rancho Cordova, CA 95742

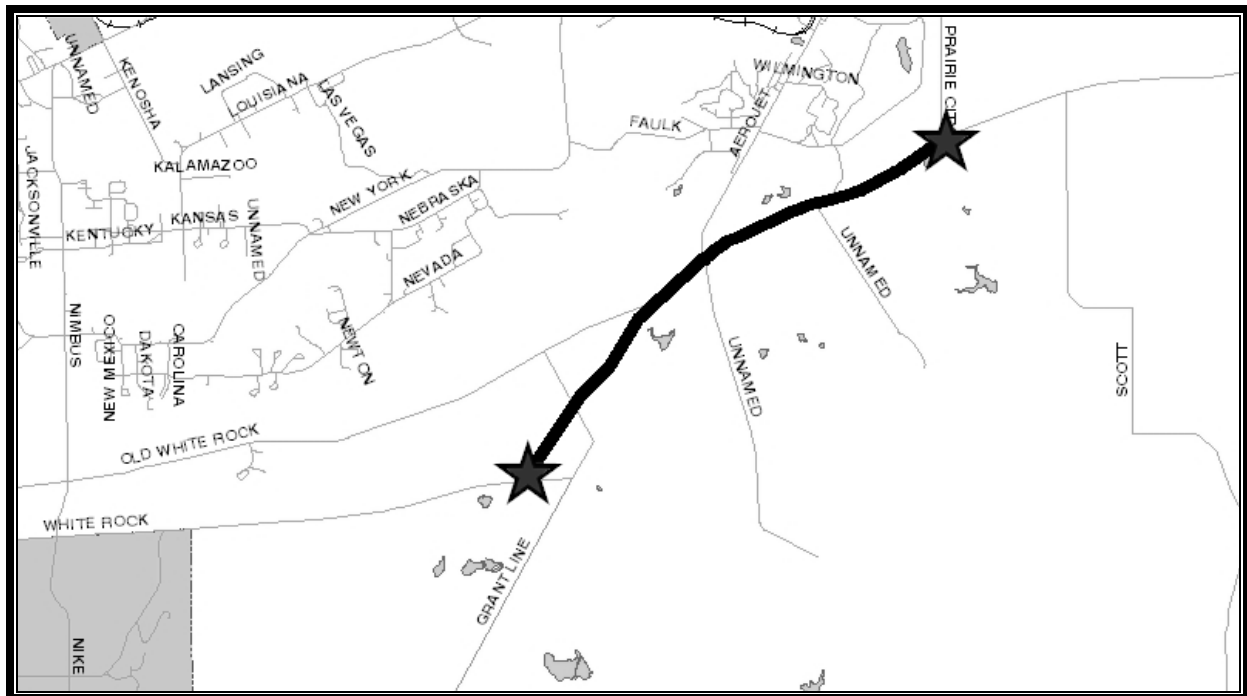
Project #52

Department: Transportation

Estimated Project Cost: \$25,465,000

Expected Completion Date: 2012

Funding Sources: Road Fund, New Measure A Sales Tax, Other (CMIA)



Project Description:

In order to relieve congestion and improve regional traffic circulation in eastern Sacramento County, the 50 Corridor Mobility Partnership has identified the need for improvements along White Rock Road from Grant Line Road to Prairie City Road. The proposed improvements consist of constructing a four-lane roadway along the existing road alignment of White Rock Road.

This project has approved funding from the Proposition 1B Corridor Management Improvement Account (CMIA).

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

White Rock Road Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	2,101,000	12,463,000	4,536,000	0	0	19,100,000
Project Management/Design	1,261,000	1,269,000	0	0	0	0	2,530,000
Right-of-Way Purchase	85,000	1,271,000	0	0	0	0	1,356,000
Construction Inspection	0	295,000	1,110,000	1,074,000	0	0	2,479,000
TOTAL	1,346,000	4,936,000	13,573,000	5,610,000	0	0	25,465,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Other (CMIA)	1,074,000	3,463,000	13,351,000	4,112,000	0	0	22,000,000
New Measure A Sales Tax	0	1,473,000	222,000	1,498,000	0	0	3,193,000
Road Fund	272,000	0	0	0	0	0	272,000
TOTAL	1,346,000	4,936,000	13,573,000	5,610,000	0	0	25,465,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

White Rock Road Improvements, Phase II

Rancho Cordova, CA 95742

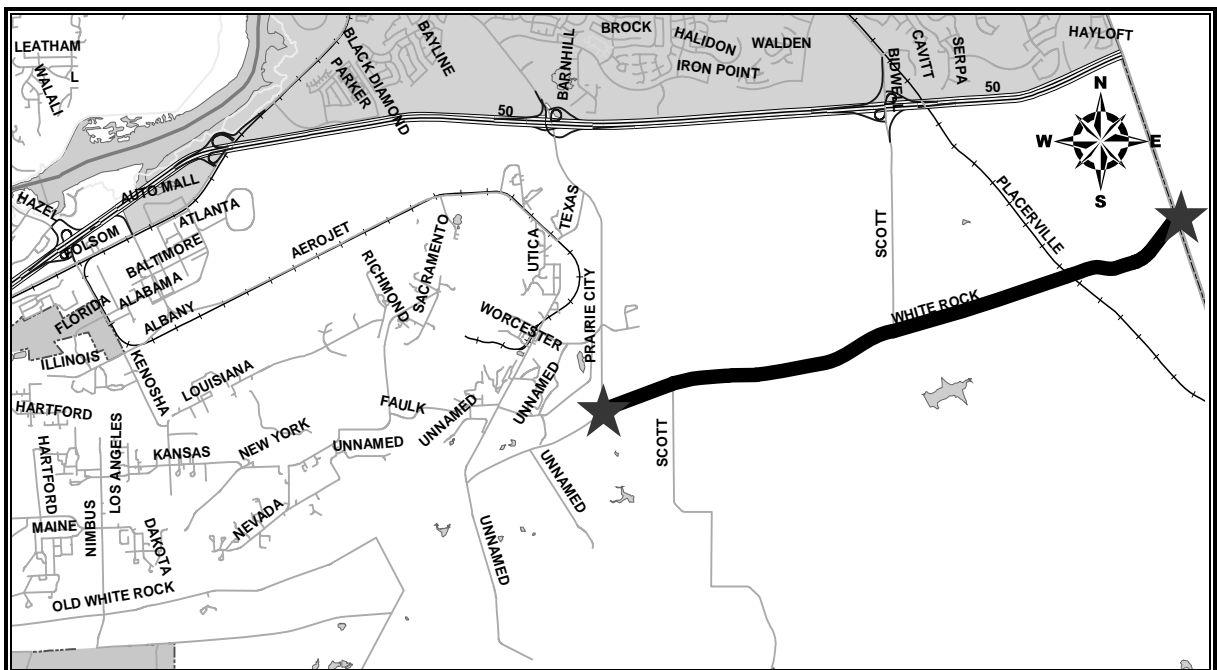
Project #53

Department: Transportation

Estimated Project Cost: \$75,000,000*

Expected Completion Date: 2016

Funding Sources: Developer Fees, Other,
New Measure A Sales Tax



Project Description:

This project will realign and widen White Rock Road to four lanes between Prairie City Road and the El Dorado County line. The project will also upgrade and signalize critical intersections within the segment. This project is the second phase of improvements to White Rock Road between Grant Line Road and El Dorado County. The first phase of the project, which is currently under design and scheduled for construction in 2011, will realign and widen White Rock Road between Grant Line Road and Prairie City Road.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

This project will improve traffic flow and reduce congestion in the US Highway 50 corridor by providing a parallel high-capacity connection between El Dorado County, Folsom and Rancho Cordova. The project supports implementation of the Capital South East Connector which will provide a multi-modal transportation corridor between Interstate 5, State Route 99 and US Highway 50, and link residential areas and businesses in Elk Grove, Rancho Cordova, Folsom and El Dorado County.

*The total estimated project schedule exceeds the five-year plan, therefore the project budget is greater than the five-year plan shown below.

White Rock Road Improvements, Phase II

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	0	20,000,000	20,000,000
Project Management/Design	0	0	500,000	4,500,000	4,000,000	0	9,000,000
Right-of-Way Purchase	0	0	0	0	6,000,000	2,000,000	8,000,000
Construction Inspection	0	0	0	0	0	2,000,000	2,000,000
TOTAL	0	0	500,000	4,500,000	10,000,000	24,000,000	39,000,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Developer Fees	0	0	500,000	2,500,000	5,000,000	8,000,000	16,000,000
New Measure A Sales Tax	0	0	0	2,000,000	5,000,000	8,000,000	15,000,000
Other(Unidentified)	0	0	0	0	0	8,000,000	8,000,000
TOTAL	0	0	500,000	4,500,000	10,000,000	24,000,000	39,000,000

CAPITAL IMPROVEMENT PLAN TRANSPORTATION

Zinfandel Drive – Douglas Road to Villages of Zinfandel

Rancho Cordova, CA 95670

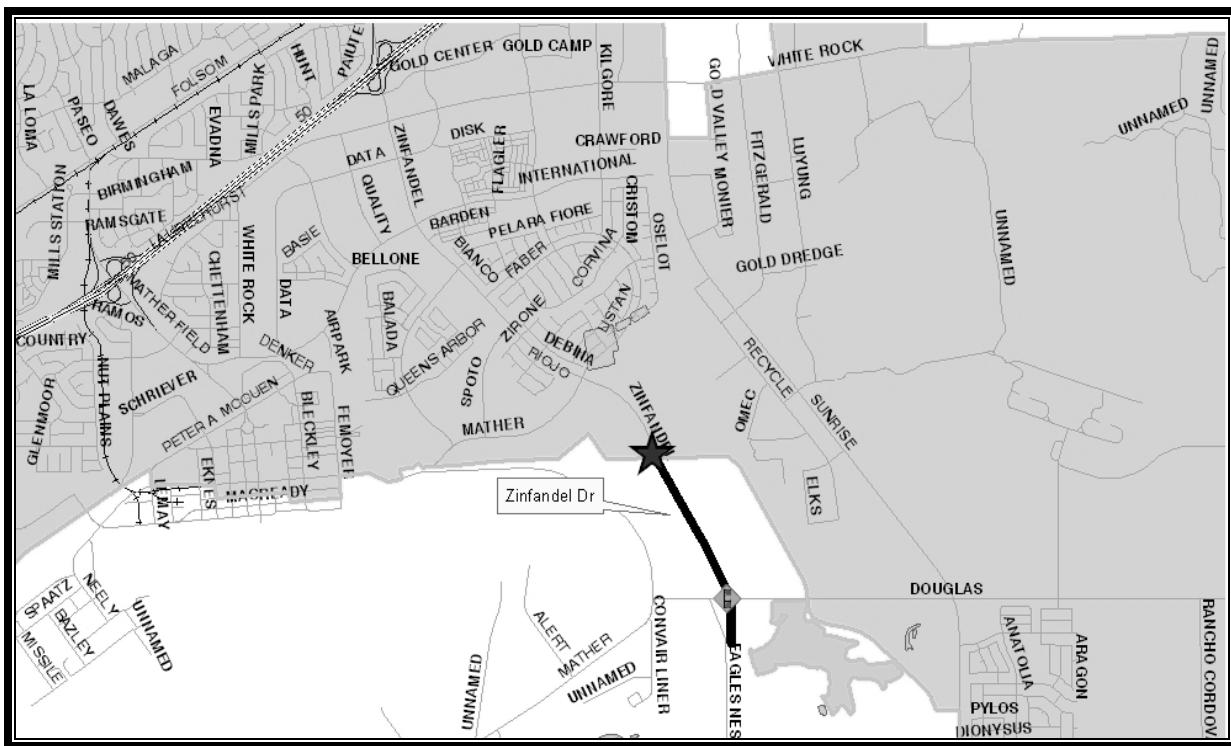
Project #54

Department: Transportation

Estimated Project Cost: \$5,667,000

Expected Completion Date: 2012

Funding Sources: Financing District (Mather Field) Developer Fees



Project Description:

Construct two lanes and a traffic signal at the intersection of Zinfandel Drive/Eagles Nest Road and Douglas Road. The project also proposes to reconstruct/realign Eagles Nest Road approximately 1,000 feet south from the new Zinfandel Drive and Douglas Road.

CAPITAL IMPROVEMENT PLAN

TRANSPORTATION

Zinfandel Drive, Douglas Road to Villages of Zinfandel

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	1,238,000	1,378,000	0	0	2,616,000
Project Management/Design	410,000	2,210,000	0	0	0	0	2,620,000
Right-of-Way Purchase	12,000	16,000	0	0	0	0	28,000
Construction Inspection	0	0	270,000	133,000	0	0	403,000
TOTAL	422,000	2,226,000	1,508,000	1,511,000	0	0	5,667,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Financing District (Mather Fie	422,000	2,226,000	1,508,000	788,000	0	0	4,944,000
Developer Fees	0	0	0	723,000	0	0	723,000
TOTAL	422,000	2,226,000	1,508,000	1,511,000	0	0	5,667,000