

TRANSPORTATION

EXECUTIVE SUMMARY

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of the Unincorporated Area of the County to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit riders. SACDOT develops and constructs capital improvements to the county roadway, bikeway and pedestrian system, and carries out ongoing programs to operate, maintain and rehabilitate this system. The county's transportation capital improvement projects, including their scope, schedule and financing structure, are outlined in the five-year Transportation Improvement and Program Guide (TIPG) which is updated annually and presented to the Board of Supervisors for adoption. The TIPG also defines the programs and funding for maintaining the county transportation system. The draft 2011 TIPG is currently scheduled to be considered by the Board of Supervisors for adoption in August 2011.

The Five-Year CIP estimated cost of \$442.9 million is based on the draft 2011 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:

- 47th Avenue Transportation Improvements. **Estimated Total Cost: \$1,505,000**
- AC Overlay Pavement Project Federal 2011-2012. **Estimated Total Cost: \$4,579,000**
- AC Overlay Pavement Project Prop. 1B. **Estimated Total Cost: \$6,712,417**
- Arden Way Improvements Project – Eastern Avenue to Fair Oaks Boulevard. **Estimated Total Cost: \$2,425,000**
- ARRA – Streetlight Conversion Project. **Estimated Total Cost: \$902,000**
- ARRA – Traffic Signal Upgrades. **Estimated Total Cost: \$3,330,000**
- Auburn Boulevard Enhancements – Bell Street to Fulton Avenue Phase 1. **Estimated Total Cost: \$3,656,000**
- El Camino Avenue Improvements Project – Ethan Way to Mission Avenue. **Estimated Total Cost: \$4,748,000**
- Fair Oaks Boulevard Improvements, Phase 1 – Marconi Avenue at Fair Oaks Boulevard Intersection. **Estimated Total Cost: \$2,231,000**
- Fair Oaks Boulevard Safety Improvements, Phase 2 – San Ramon Way to Eastern Avenue. **Estimated Total Cost: \$759,000**
- Freedom Park Drive/Watt Avenue Enhancements Project. **Estimated Total Cost: \$9,541,000**
- Gateway 5 Dudley Boulevard Improvements – South of Airfield Project. **Estimated Total Cost: \$2,962,000**

TRANSPORTATION

- Larchmont Drive at Watt Avenue Traffic Signal Project. **Estimated Total Cost: \$693,000**
- Marconi Avenue Improvements, Phase 2 – Fair Oaks Boulevard to Walnut Avenue. **Estimated Total Cost: \$2,189,000**
- Orange Grove Avenue Pedestrian and Bicycle Improvements Project – Auburn Boulevard to College Oak Drive. **Estimated Total Cost: \$1,753,000**
- State Route 99 at Elverta Road Interchange Project. **Estimated Total Cost: \$35,279,000**
- Watt Avenue at US Highway 50 Interchange Project. **Estimated Total Cost: \$50,375,000**
- White Rock Road Improvements – Grant Line Road to Prairie City Road. **Estimated Total Cost: \$25,465,000**
- Zinfandel Drive – Douglas Road to Villages of Zinfandel. **Estimated Total Cost: \$5,229,656**

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, Highway 50 and Hazel Avenue, and Highway 50 and Watt Avenue.
- Construction of new bridges to replace existing bridge structures that are in poor condition throughout various locations in the unincorporated areas of the county.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, 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

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
1	47th Avenue Transportation Improvements	\$454,428	\$924,162	\$126,410	\$0	\$0	\$0	\$0	\$1,505,000
2	AC Overlay Pavement Project Federal 2011-2012	0	0	4,579,000	0	0	0	0	\$4,579,000
3	AC Overlay Pavement Project Federal 2012-2013	0	0	0	3,708,000	0	0	0	\$3,708,000
4	AC Overlay Pavement Project Prop 1B	400,000	5,329,470	982,947	0	0	0	0	\$6,712,417
5	Alta Mesa Rd Bridge Replacement at Laguna Creek	0	0	305,000	300,000	280,000	5,642,000	0	\$6,527,000
6	Apple Rd Culvert Replacement at Fruit Channel	5,000	0	60,000	60,000	110,000	1,113,000	0	\$1,348,000
7	Arden Creek Pedestrian and Bike Feasibility Study	0	0	160,000	160,000	0	0	0	\$320,000
8	Arden Way Improvement Project	803,000	1,277,025	344,975	0	0	0	0	\$2,425,000
9	ARRA - Streetlight Conversion Project	341,367	0	560,633	0	0	0	0	\$902,000
10	ARRA - Traffic Signal Upgrades	822,000	793,452	1,714,548	0	0	0	0	\$3,330,000
11	Auburn Boulevard Enhancements - Bell Street to Fulton Avenue, Phase 1	955,800	0	2,700,200	0	0	0	0	\$3,656,000
12	Bikeway Master Plan Implementation - Various Locations	200,000	0	100,000	100,000	100,000	100,000	100,000	\$700,000
13	Bradshaw Road at Folsom Boulevard Light Rail Grade Separation	0	0	0	0	0	2,500,000	1,100,000	\$3,600,000
14	Curb, Gutter, and Sidewalk Replacement - Various Locations	300,000	0	300,000	300,000	300,000	300,000	300,000	\$1,800,000
15	El Camino Ave Improvements - Ethan Way to Mission Avenue	1,182,000	0	3,566,000	0	0	0	0	\$4,748,000
16	Elk Grove-Florin Road Bridge Replacement	478,000	0	346,000	1,259,000	2,157,000	0	0	\$4,240,000
17	Elk Grove-Florin Road - North of Elder Creek to Florin Road	0	0	270,000	280,000	361,000	1,292,000	3,650,000	\$5,853,000
18	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,172,000	0	16,000	509,000	4,348,000	7,291,000	1,775,000	\$16,111,000
19	Fair Oaks Boulevard Improvements - Fair Oaks @ Marconi Avenue, Phase I	596,000	0	1,196,000	439,000	0	0	0	\$2,231,000
20	Fair Oaks Boulevard Improvements - Marconi Avenue to Engle Road, Phase II	1,232,000	0	0	169,000	2,003,000	3,078,000	0	\$6,482,000

TRANSPORTATION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
21	Fair Oaks Boulevard Safety Improvements - San Ramon Way to Eastern Avenue, Phase 2	24,000	0	735,000	0	0	0	0	\$759,000
22	Fair Oaks Village Streetscape Design Project	100,000	0	54,000	0	0	0	0	\$154,000
23	Franklin Boulevard Enhancements - 47th Avenue North to the County Line	725,000	0	3,401,000	2,811,000	0	0	0	\$6,937,000
24	Franklin Blvd Bridge Replacement at Lost Slough	272,000	0	445,000	591,000	143,000	9,875,000	0	\$11,326,000
25	Freedom Park Drive - Watt Avenue Enhancements	2,908,000	4,602,851	2,030,149	0	0	0	0	\$9,541,000
26	Gateway 5 Dudley Boulevard Improvements - South of Airfield Project	2,159,000	667,000	136,000	0	0	0	0	\$2,962,000
27	Hazel Avenue at U.S. Highway 50 Interchange	0	403,097	326,903	3,508,000	3,195,000	18,143,000	32,789,000	\$58,365,000
28	Hazel Avenue - Curragh Downs Drive to Sunset Avenue, Phase II	737,000	0	1,729,000	4,681,000	12,576,000	0	0	\$19,723,000
29	Hazel Avenue - Sunset Ave to Madison Avenue, Phase III	819,000	0	1,941,000	10,043,000	0	0	0	\$12,803,000
30	Hazel Avenue Soundwall and Demolition	5,259,000	0	7,223,000	7,562,000	530,000	0	0	\$20,574,000
31	Interstate 5 (I-5) at Metro Air Parkway Interchange	3,205,000	0	6,527,000	18,276,000	0	0	0	\$28,008,000
32	Ione Rd Bridge Replacement at Buckeye Creek	5,000	0	85,000	85,000	144,000	1,504,000	0	\$1,823,000
33	Ione Rd Bridge Replacement at Willow Creek	5,000	0	120,000	120,000	227,000	2,225,000	0	\$2,697,000
34	Larchmont Drive at Watt Avenue Traffic Signal	191,000	350,000	152,000	0	0	0	0	\$693,000
35	Madison Avenue - Fair Oaks Boulevard to Hazel Avenue	1,446,000	0	115,000	0	0	0	0	\$1,561,000
36	Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase II	374,000	0	328,000	1,487,000	0	0	0	\$2,189,000
37	Marengo Rd Bridge Replacement at Deadman Gulch	0	0	66,000	61,000	108,000	1,105,000	0	\$1,340,000
38	Mary A Deterding ES Safe Routes to School	15,000	0	153,000	316,000	0	0	0	\$484,000
39	McKenzie Rd Bridge Replacement at S Fork Laguna Creek	5,000	0	220,000	220,000	220,000	4,208,585	0	\$4,873,585
40	Michigan Bar Rd Bridge Replacement at Cosumnes River	10,000	0	600,000	625,000	605,000	5,930,152	5,930,151	\$13,700,303
41	Neighborhood Traffic Management Program	1,750,000	0	500,000	500,000	500,000	500,000	500,000	\$4,250,000
42	New Hope Rd Bridge Replacement at Grizzly Slough	0	0	185,000	205,000	195,000	3,826,000	0	\$4,411,000

TRANSPORTATION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
43	Old Florin Town Streetscape Improvements	906,000	0	2,072,000	1,968,000	0	0	0	\$4,946,000
44	Orange Grove Avenue Pedestrian and Bike Improvements	122,600	0	194,000	1,437,000	0	0	0	\$1,753,600
45	Rio Linda Blvd Bridge Replacement at North Channel Dry Creek	0	0	90,000	85,000	85,000	1,559,000	0	\$1,819,000
46	Sacramento Safe Routes Five "E'S" Planning Study	430,000	0	70,000	0	0	0	0	\$500,000
47	South of Florin Area, Phase I	0	0	421,000	964,000	0	0	0	\$1,385,000
48	State Route 99 at Elverta Road Interchange	7,159,707	119,293	5,500,000	22,500,000	0	0	0	\$35,279,000
49	Twin Cities Road Bridge Replacement at Snodgrass Slough	240,000	0	600,000	573,000	877,000	7,673,000	7,673,000	\$17,636,000
50	Vineyard Road Bridge Replacement at Laguna Creek	818,000	0	3,233,000	1,336,000	0	0	0	\$5,387,000
51	Watt Avenue at U.S. Highway 50 Interchange	4,497,640	1,735,360	5,991,000	27,120,000	11,031,000	0	0	\$50,375,000
52	White Rock Road Improvements - Grant Line Road to Prairie City Road	1,346,000	0	4,936,000	13,573,000	5,610,000	0	0	\$25,465,000
53	Winding Way Bridge Replacement at Chicago Creek	0	0	130,000	150,000	140,000	2,725,000	0	\$3,145,000
54	Zinfandel Drive - Douglas Road to Villages of Zinfandel	\$ 1,371,000	\$ 1,912,270	\$ 1,946,386	\$0	\$0	\$0	\$0	\$5,229,656
	TOTAL	\$46,841,542	\$18,113,980	\$69,583,151	\$128,081,000	\$45,845,000	\$80,589,737	\$53,817,151	\$442,871,561

TRANSPORTATION

PRIOR-YEAR COMPLETED/DELETED PROJECTS SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
ARRA - ADA Curb Ramps and Intersection Upgrades	\$3,963,000	\$0	\$0	\$0	\$0	\$0	\$3,963,000	Project Completed
ARRA - Road Rehabilitation	7,673,000	4,232,000	0	0	0	0	11,905,000	Project Completed
Asphalt Concrete Overlay Project	0	2,116,000	5,384,000	0	0	0	7,500,000	Project Title Changed
Auburn Boulevard Enhancements	472,000	1,965,000	1,578,000	0	0	0	4,015,000	Project Scope and Title Changed
Bikeway Master Plan Update	939,000	5,000	0	0	0	0	944,000	Project Completed
Bradshaw Road - Calvine Road to Florin Road	26,431,000	1,829,000	0	0	0	0	28,260,000	Project Completed
Curb, Gutter, and Sidewalk Replacement, Phase III	90,000	3,225,000	0	0	0	0	3,315,000	Project Completed
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	No Funding
Elk Grove-Florin Road - Gerber Road to Florin Road	0	0	478,000	277,000	3,037,000	3,870,000	7,662,000	No Funding
Forcum Avenue and Bell Avenue Roadway Improvements	200,000	1,402,000	538,000	0	0	0	2,140,000	Project Completed
Freedom Park Drive Utility Installation Project	147,000	858,000	0	0	0	0	1,005,000	Project Completed
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	Project Scope and Title Changed
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	Project Completed
Hazel Avenue Intelligent Transportation System (ITS) Project	575,000	0	0	0	0	0	575,000	Project Completed
Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase I	632,000	596,000	0	0	0	0	1,228,000	Project Completed
Pacific Elementary Safe Routes to School Project	331,000	775,000	0	0	0	0	1,106,000	Project Completed
Pavement Maintenance Project 11/12	0	180,000	1,591,000	4,729,000	0	0	6,500,000	Project Cancelled

TRANSPORTATION

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
South Watt Avenue - Florin Road to State Route 16 (Jackson Road)	0	0	0	0	363,000	781,000	1,144,000	No Funding
Vineyard Road Improvement Project	0	0	0	0	113,000	622,000	735,000	No Funding
White Rock Road Improvements, Phase II	0	0	500,000	4,500,000	10,000,000	24,000,000	39,000,000	No Funding
TOTAL	\$73,906,000	\$27,212,000	\$13,480,000	\$30,343,000	\$31,003,000	\$29,273,000	\$205,217,000	

TRANSPORTATION

47th Avenue Transportation Improvements

Sacramento, CA

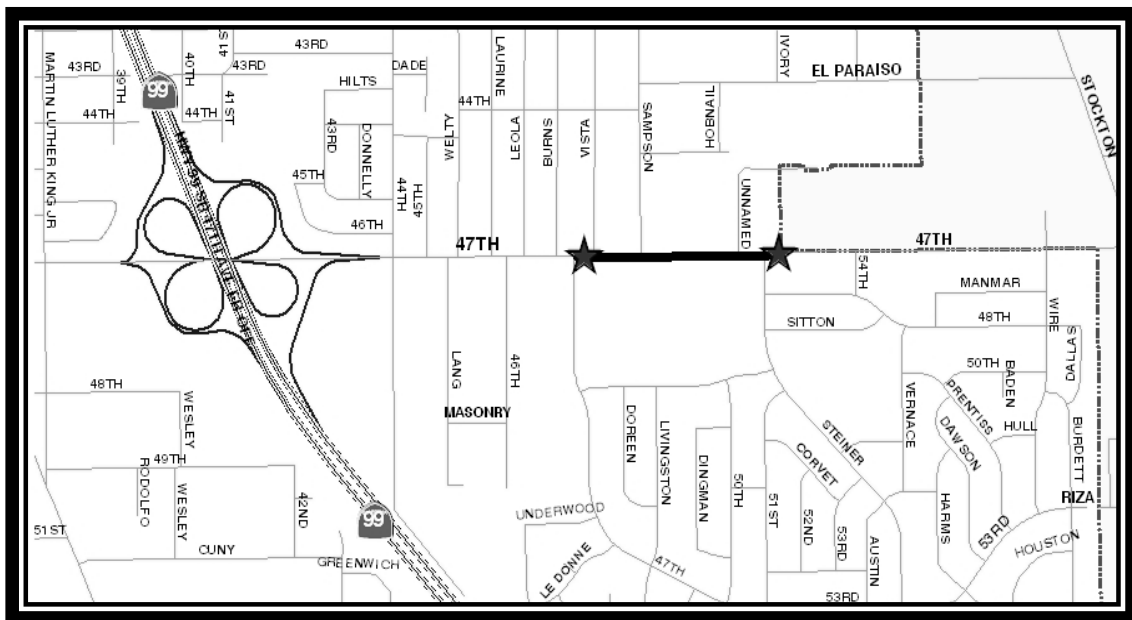
Project #1

Department: Transportation

Estimated Project Cost: \$1,505,000

Expected Completion Date: 2011

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.

TRANSPORTATION

47th Avenue Transportation Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	157,838	924,162	0	0	0	0	0	1,082,000
Project Management/Design	275,000	0	0	0	0	0	0	275,000
Construction Inspection	21,590	0	126,410	0	0	0	0	148,000
TOTAL	454,428	924,162	126,410	0	0	0	0	1,505,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2012-13	2014-15	2015-16	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (CMAQ)	157,838	924,162	0	0	0	0	0	1,082,000
New Faze Dev.	296,590	0	126,410	0	0	0	0	423,000
TOTAL	454,428	924,162	126,410	0	0	0	0	1,505,000

TRANSPORTATION

AC Overlay / Pavement Project – Federal – 2011-2012

Sacramento County

Project #2

Department: Transportation

Estimated Project Cost: \$4,579,000

Expected Completion Date: 2012

Funding Sources: Road Fund, Federal (RSTP)

Project Description:

This project is being funded with Federal funds and proposes to rehabilitate the existing pavement of various streets, primarily on major streets, by placing asphalt concrete or rubberized asphalt concrete over existing pavement and ADA upgrades. Other construction activities include base repair, raising manholes to match pavement surface, and grinding down sections of the existing pavement prior to paving.

Operating Budget Impact:

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

AC Overlay / Pavement Project - Federal - 2011-2012

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	3,875,000	0	0	0	0	3,875,000
Project Management/Design	0	0	150,000	0	0	0	0	150,000
Construction Inspection	0	0	554,000	0	0	0	0	554,000
TOTAL	0	0	4,579,000	0	0	0	0	4,579,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	874,000	0	0	0	0	874,000
Federal (RSTP)	0	0	3,705,000	0	0	0	0	3,705,000
TOTAL	0	0	4,579,000	0	0	0	0	4,579,000

TRANSPORTATION

AC Overlay / Pavement Project – Federal – 2012-2013

Sacramento County

Project #3

Department: Transportation

Estimated Project Cost: \$3,708,000

Expected Completion Date: 2013

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

Project Description:

This project is being funded with Federal funds and proposes to rehabilitate the existing pavement of various streets, primarily on major streets, by placing asphalt concrete or rubberized asphalt concrete over existing pavement and ADA upgrades. Other construction activities include base repair raising manholes to match pavement surface, and grinding down sections of the existing pavement prior to paving.

AC Overlay / Pavement Project – Federal – 2012-2013

Project Costs	Prior	Fiscal Year 2011-12		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	PY Rollover	Budget	2012-13	2013-14	2014-15	2015-16	
	Expenses			Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	2,982,000	0	0	0	2,982,000
Project	0	0	0	300,000	0	0	0	300,000
Construction Inspection	0	0	0	426,000	0	0	0	426,000
TOTAL	0	0	0	3,708,000	0	0	0	3,708,000

Funding Sources	Prior	Fiscal Year 2011-12		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	PY Rollover	Budget	2012-13	2013-14	2014-15	2015-16	
	Expenses			Budget	Budget	Budget	Budget	
Road Fund	0	0	0	708,000	0	0	0	708,000
Federal (RSTP)	0	0	0	2,580,000	0	0	0	2,580,000
Federal (CMAQ)	0	0	0	420,000	0	0	0	420,000
TOTAL	0	0	0	3,708,000	0	0	0	3,708,000

TRANSPORTATION

Asphalt Concrete Overlay Pavement Project – Prop. 1B

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$6,712,417

Expected Completion Date: 2012

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-stripping.

Operating Budget Impact:

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

Asphalt Concrete Overlay Pavement Project – Prop. 1B

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	5,329,470	532,947	0	0	0	0	5,862,417
Project Management/Design	400,000	0	0	0	0	0	0	400,000
Construction Inspection	0	0	450,000	0	0	0	0	450,000
TOTAL	400,000	5,329,470	982,947	0	0	0	0	6,712,417

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (Prop 1B)	400,000	5,329,470	982,947	0	0	0	0	6,712,417

TRANSPORTATION

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95632 / 95638

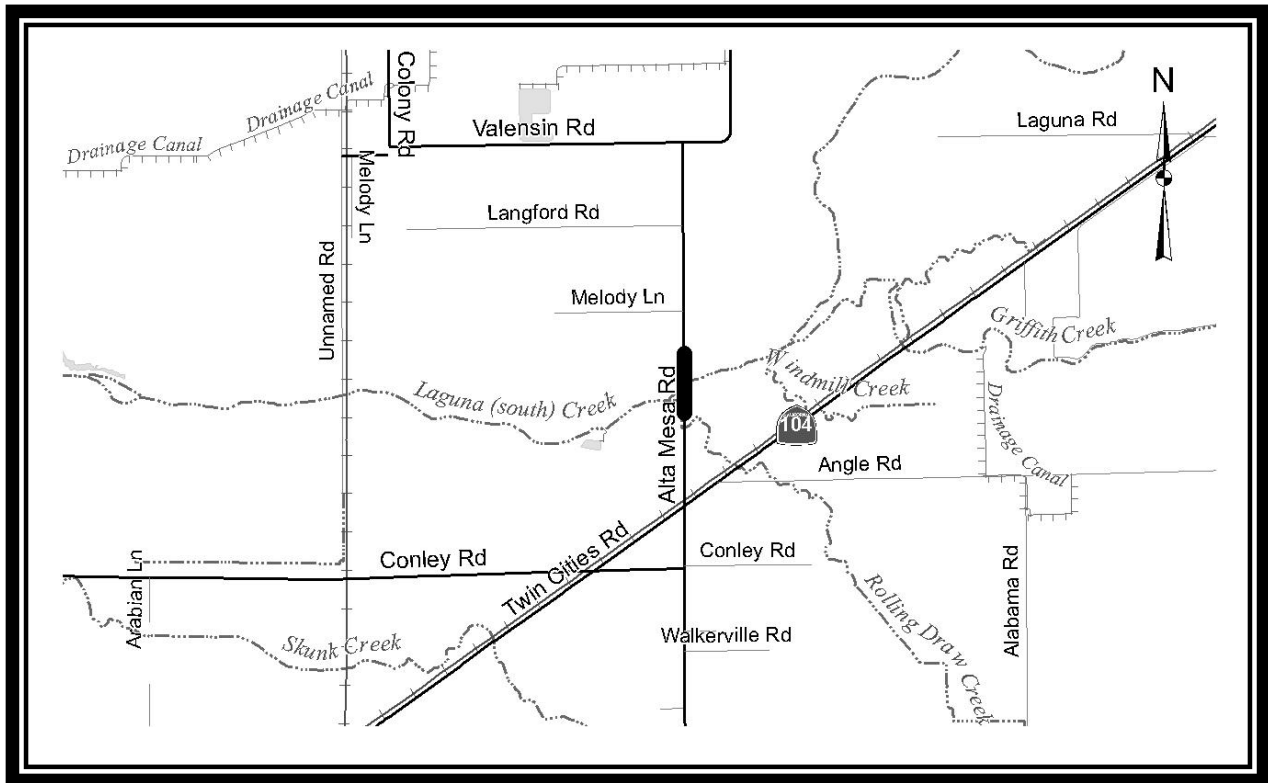
Project #5

Department: Transportation

Estimated Project Cost: \$6,527,000

Expected Completion Date: 2015

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete deck on timber stringers bridge with a new two-lane road concrete slab bridge on Alta Mesa Road at Laguna Creek and north of State Route 104.

TRANSPORTATION

Alta Mesa Road Bridge Replacement at Laguna Creek

Project Costs	Prior Years Expenses	Fiscal Year 2011-12		Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
		PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0		0	0	5,052,000	0	5,052,000
Project Management/Design	0	0	305,000	300,000	260,000	0	0	865,000
Right-of-Way Purchase	0	0	0	0	20,000	0	0	20,000
Construction Inspection	0	0	0	0	0	590,000	0	590,000
TOTAL	0	0	305,000	300,000	280,000	5,642,000	0	6,527,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12		Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
		PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	35,000	35,000	33,000	648,000	0	751,000
Federal (HBP)	0	0	270,000	265,000	247,000	4,994,000	0	5,776,000
TOTAL	0	0	305,000	300,000	280,000	5,642,000	0	6,527,000

TRANSPORTATION

Apple Road Culvert Replacement at Fruit Channel

Sacramento, CA 95693

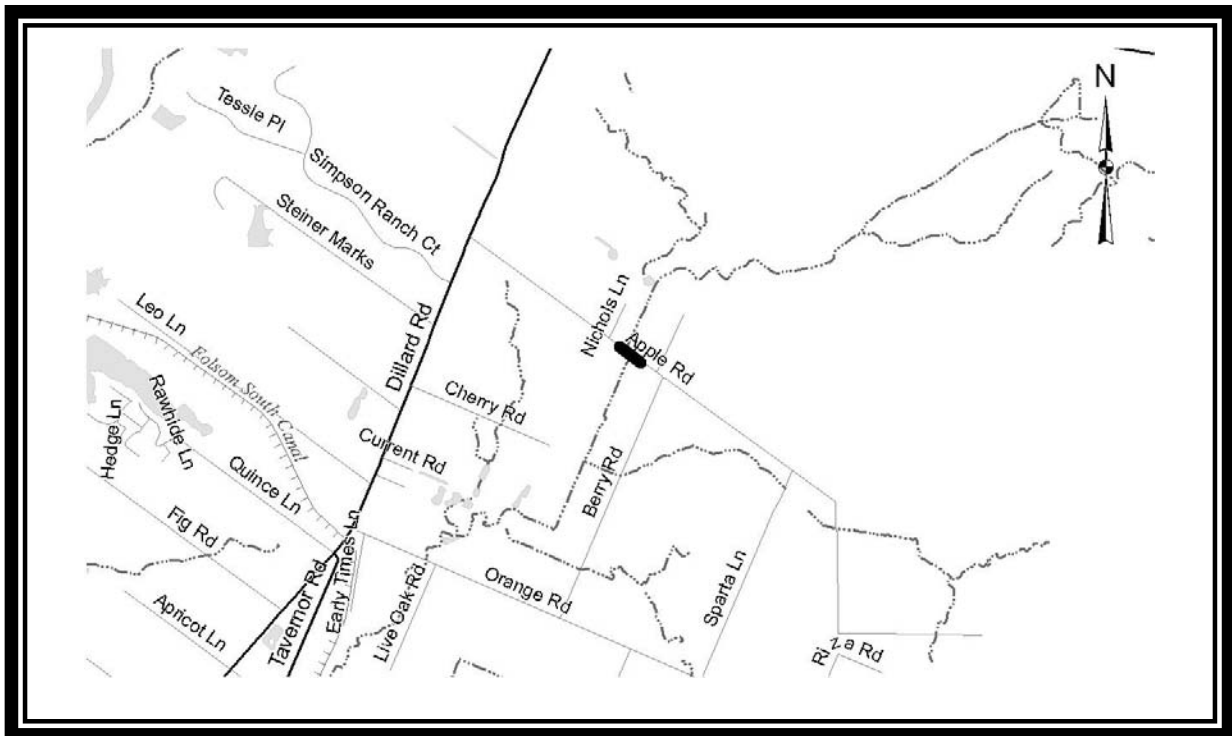
Project #6

Department: Transportation

Estimated Project Cost: \$1,348,000

Expected Completion Date: 2015

Funding Sources: Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road steel culverts bridge with a new two-lane road reinforced concrete culvert bridge on Apple Road at Fruit Channel.

TRANSPORTATION

Apple Road Culvert Replacement at Fruit Channel

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,044,000	0	1,044,000
Project Management/Design	5,000	0	60,000	60,000	100,000	0	0	225,000
Right-of-Way Purchase	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	69,000	0	69,000
TOTAL	5,000	0	60,000	60,000	110,000	1,113,000	0	1,348,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	5,000	0	60,000	60,000	110,000	1,113,000	0	1,348,000

TRANSPORTATION

Arden Creek Pedestrian and Bike Feasibility Study

Sacramento, CA 95841

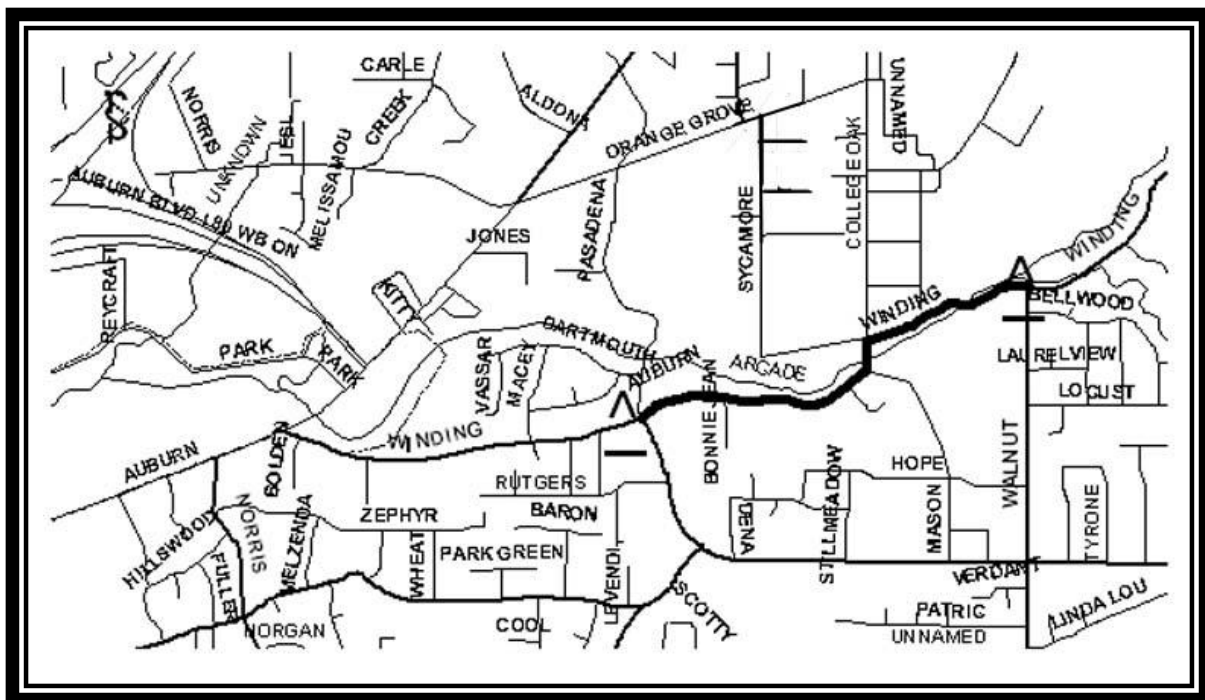
Project #7

Department: Transportation

Estimated Project Cost: \$320,000

Expected Completion Date: 2013

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

TRANSPORTATION

Arden Creek Pedestrian and Bike Feasibility Study

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-2013 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Project Management/Design	0	0	160,000	160,000	0	0	320,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-2013 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
New Measure A Sales Tax	0	0	18,500	18,500	0	0	37,000
Federal (RSTP)	0	0	141,500	141,500	0	0	283,000
TOTAL	0	0	160,000	160,000	0	0	320,000

TRANSPORTATION

Arden Way Improvement Project

Borders Arden Park, Sacramento, CA 95864

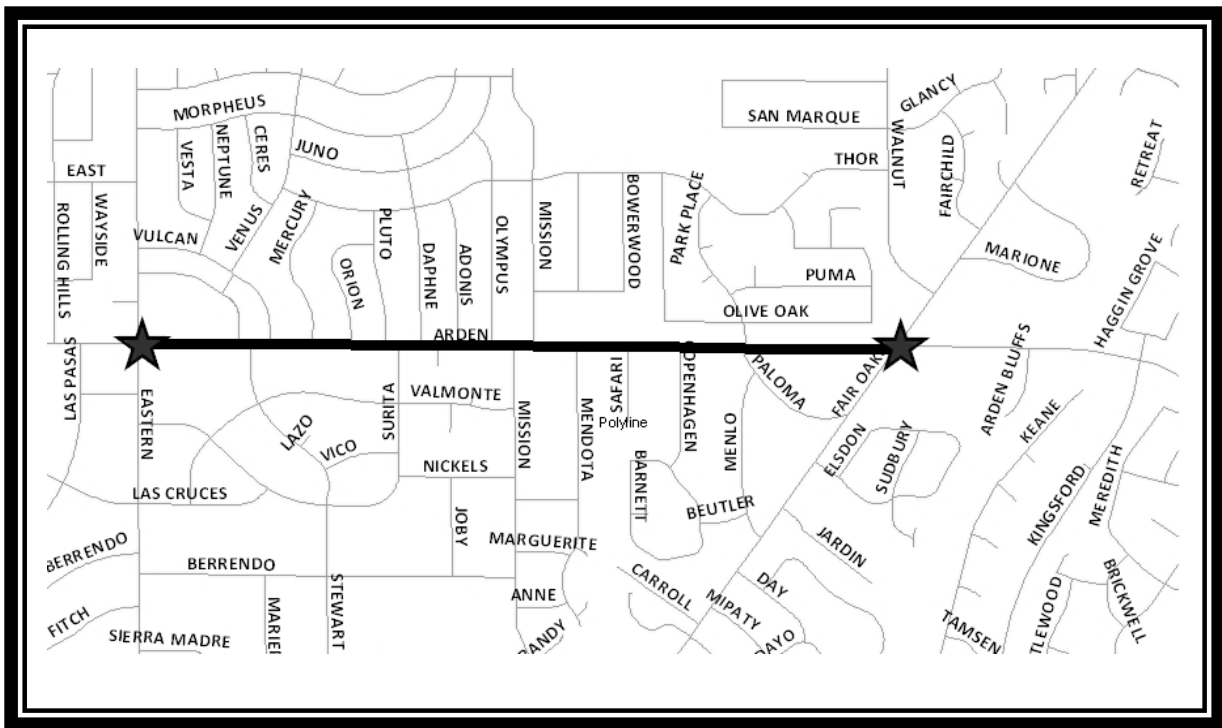
Project #8

Department: Transportation

Estimated Project Cost: \$2,425,000

Expected Completion Date: 2012

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



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.

Operating Budget Impact:

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

TRANSPORTATION

Arden Way Improvement Project

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2015-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	1,277,025	127,702	0	0	0	0	1,404,727
Project Management/Design	726,000	0	0	0	0	0	0	726,000
Right-of-Way Purchase	77,000	0	0	0	0	0	0	77,000
Construction Inspection	0	0	217,273	0	0	0	0	217,273
TOTAL	803,000	1,277,025	344,975	0	0	0	0	2,425,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2015-15 Budget	Fiscal Year 2015-16 Budget	Total
Measure A Sales Tax	164,000	0	0	0	0	0	0	164,000
New Measure A Sales Tax	339,000	0	0	0	0	0	0	339,000
Road Fund	0	146,475	245,525	0	0	0	0	392,000
Federal (CMAQ)	300,000	1,130,550	99,450	0	0	0	0	1,530,000
TOTAL	803,000	1,277,025	344,975	0	0	0	0	2,425,000

TRANSPORTATION

ARRA – Streetlight Conversion Project

Sacramento County

Project #9

Department: Transportation

Estimated Project Cost: \$902,000

Expected Completion Date: 2012

Funding Sources: Federal (ARRA), Road Fund

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.

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	260,367	0	501,633	0	0	0	0	762,000
Project Management/Design	50,000	0	0	0	0	0	0	50,000
Construction Inspection	31,000	0	59,000	0	0	0	0	90,000
TOTAL	341,367	0	560,633	0	0	0	0	902,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Federal (ARRA)	168,446	0	501,633	0	0	0	0	670,079
Road Fund	172,921	0	59,000	0	0	0	0	231,921
TOTAL	341,367	0	560,633	0	0	0	0	902,000

TRANSPORTATION

ARRA – Traffic Signal Upgrades

Sacramento County

Project #10

Department: Transportation

Estimated Project Cost: \$3,330,000

Expected Completion Date: 2012

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.

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	800,000	793,452	1,326,548	0	0	0	0	2,920,000
Project Management/Design	22,000	0	0	0	0	0	0	22,000
Construction Inspection	0	0	388,000	0	0	0	0	388,000
TOTAL	822,000	793,452	1,714,548		0	0	0	3,330,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	22,000	0	158,000		0	0	0	180,000
Federal (ARRA)	800,000	793,452	1,556,548		0	0	0	3,150,000
TOTAL	822,000	793,452	1,714,548		0	0	0	3,330,000

TRANSPORTATION

Auburn Boulevard Enhancements - Bell Street to Fulton Avenue, Phase I

Sacramento, CA 95821

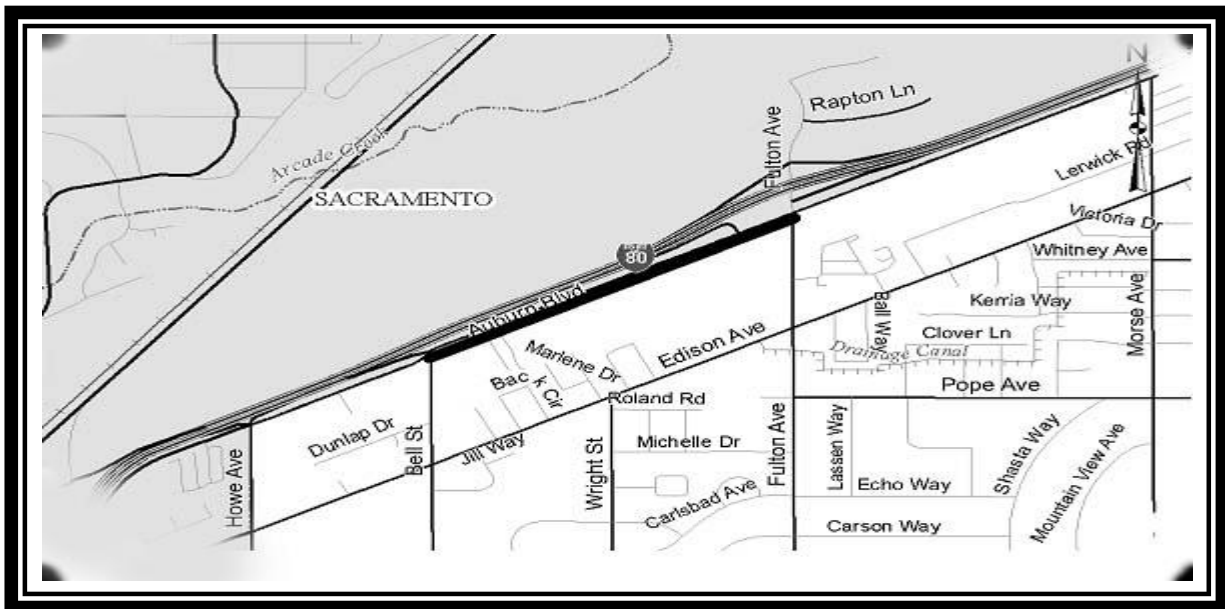
Project #11

Department: Transportation

Estimated Project Cost: \$3,656,000

Expected Completion Date: 2012

Funding Sources: Other (SHRA)



Project Description:

The Auburn Boulevard Enhancements from Bell Street to Fulton Avenue is a first phase project that 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.

Operating Budget Impact:

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

TRANSPORTATION

Auburn Boulevard Enhancements - Bell Street to Fulton Avenue, Phase 1

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,378,200	0	0	0	0	2,378,200
Project Management/Design	955,800	0	0	0	0	0	0	955,800
Construction Inspection	0	0	322,000	0	0	0	0	322,000
TOTAL	955,800	0	2,700,200	0	0	0	0	3,656,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (SHRA)	955,800	0	2,700,200	0	0	0	0	3,656,000

TRANSPORTATION

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #12

Department: Transportation

Estimated Project Cost: \$700,000

Expected Completion Date: Ongoing

Funding Sources: 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.

Bikeway Master Plan Implementation - Various Locations

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	40,000	0	20,000	20,000	20,000	20,000	20,000	140,000
Construction Inspection	160,000	0	80,000	80,000	80,000	80,000	80,000	560,000
TOTAL	200,000	0	100,000	100,000	100,000	100,000	100,000	700,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A Sales Tax	200,000	0	100,000	100,000	100,000	100,000	100,000	700,000

TRANSPORTATION

Bradshaw Road at Folsom Boulevard Light Rail Grade Separation

Sacramento, CA

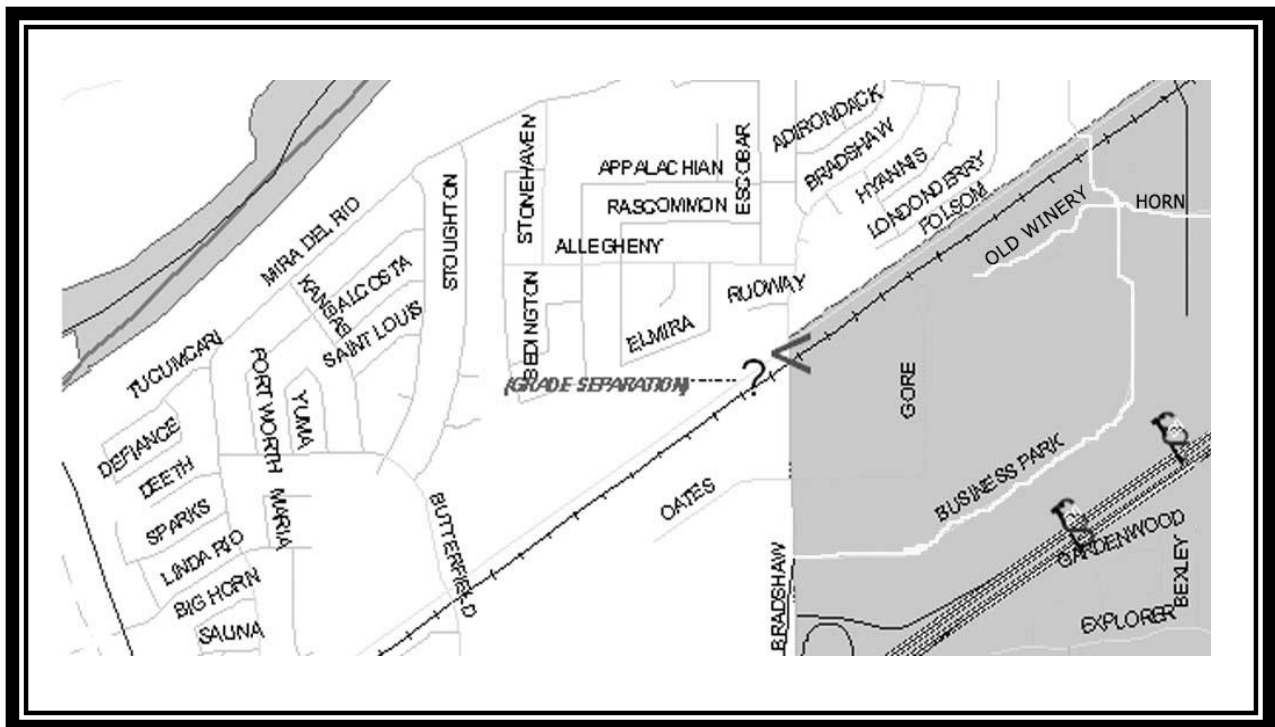
Project #13

Department: Transportation

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

Expected Completion Date: 2018

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.

TRANSPORTATION

Bradshaw Road at Folsom Boulevard Light Rail Grade Separation

Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	0	21,500,000
Project Management/Design	0	0	0	0	0	2,500,000	1,000,000	3,500,000
Right-of-Way Purchase	0	0	0	0	0	0	100,000	100,000
Construction Inspection	0	0	0	0	0	0	0	4,900,000
TOTAL	0	0	0	0	0	2,500,000	1,100,000	30,000,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	0	0	0	0	600,000	0	600,000
Other (None Identified)	0	0	0	0	0	1,900,000	1,100,000	29,400,000
TOTAL	0	0	0	0	0	2,500,000	1,100,000	30,000,000

TRANSPORTATION

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #14

Department: Transportation

Estimated Project Cost: \$1,800,000

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.

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	225,000	0	225,000	225,000	225,000	225,000	225,000	1,350,000
Project Management/Design	58,000	0	58,000	58,000	58,000	58,000	58,000	348,000
Construction Inspection	17,000	0	17,000	17,000	17,000	17,000	17,000	102,000
TOTAL	300,000	0	300,000	300,000	300,000	300,000	300,000	1,800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Road Fund	300,000	0	300,000	300,000	300,000	300,000	300,000	1,800,000

TRANSPORTATION

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Sacramento, CA 95821

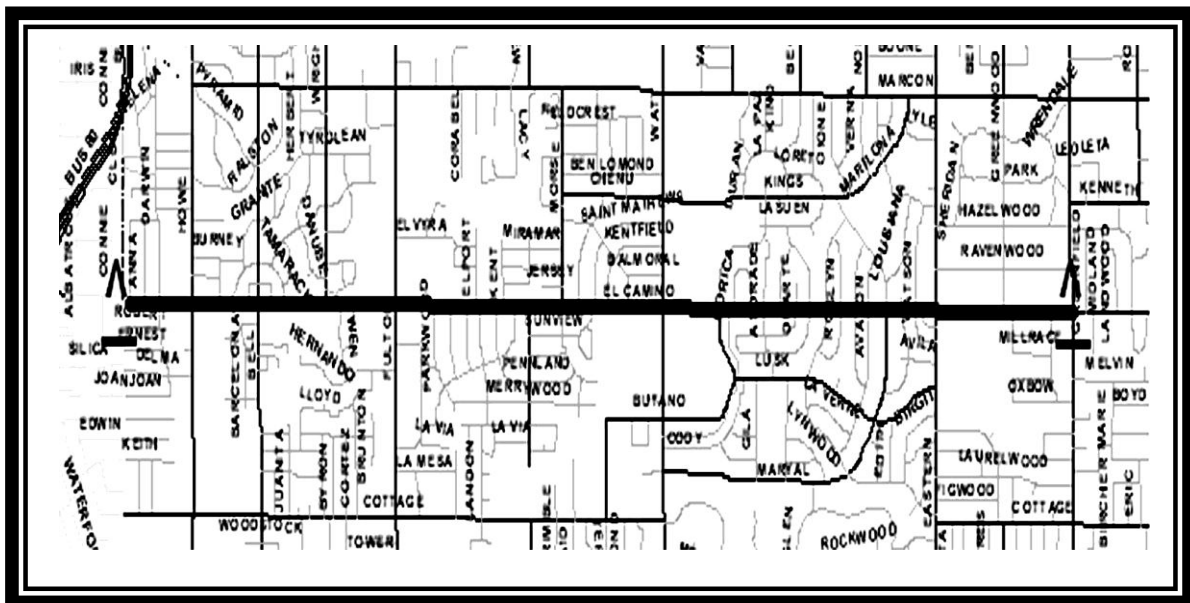
Project #15

Department: Transportation

Estimated Project Cost: \$4,748,000

Expected Completion Date: 2012

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 to 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.

Operating Budget Impact:

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

TRANSPORTATION

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,675,000	0	0	0	0	2,675,000
Project Management/Design	1,118,000	0	0	0	0	0	0	1,118,000
Right-of-Way Purchase	64,000	0	132,000	0	0	0	0	196,000
Construction Inspection	0	0	759,000	0	0	0	0	759,000
TOTAL	1,182,000	0	3,566,000	0	0	0	0	4,748,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A Sales Tax	789,000	0	0	0	0	0	0	789,000
New Measure A Sales Tax	393,000	0	837,000	0	0	0	0	1,230,000
Federal (RSTP)	0	0	2,729,000	0	0	0	0	2,729,000
TOTAL	1,182,000	0	3,566,000	0	0	0	0	4,748,000

TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Sacramento, CA 95829

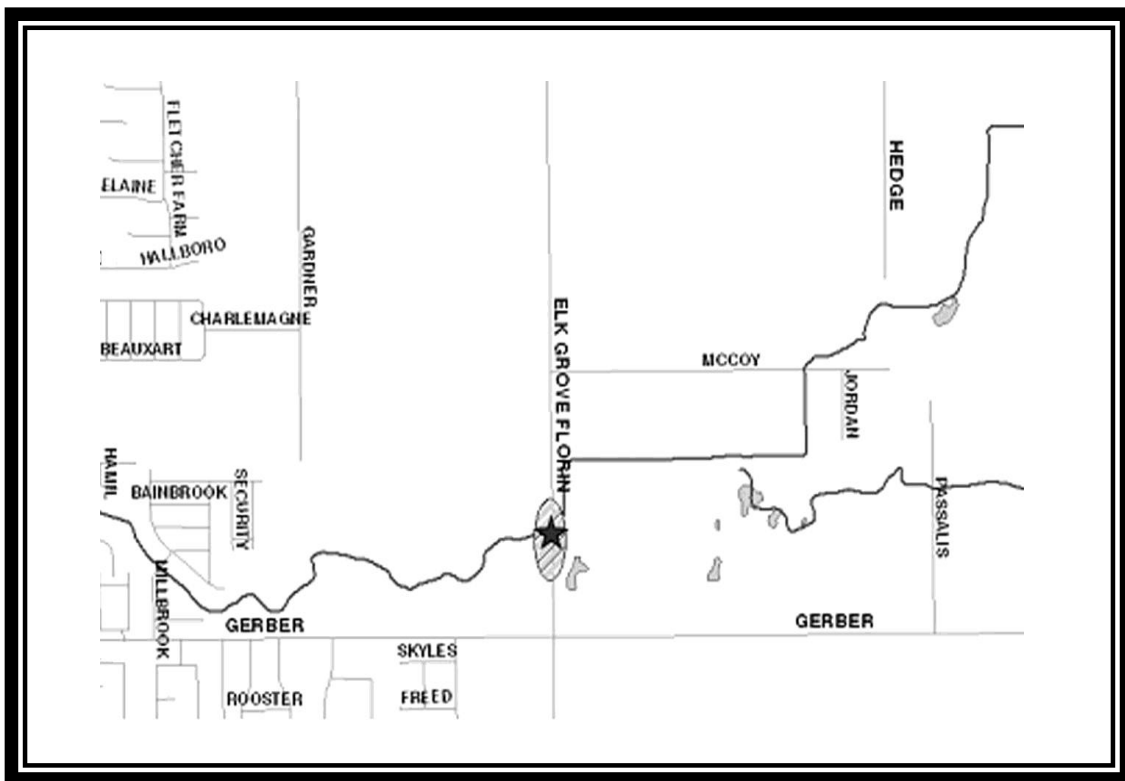
Project #16

Department: Transportation

Estimated Project Cost: \$4,240,000

Expected Completion Date: 2014

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 for construction in 2013.

TRANSPORTATION

Elk Grove-Florin Road Bridge Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	876,000	1,774,000	0	0	2,650,000
Project Management/Design	478,000	0	343,000	33,000	0	0	0	854,000
Right-of-Way Purchase	0	0	3,000	124,000	0	0	0	127,000
Construction Inspection	0	0	0	226,000	383,000	0	0	609,000
TOTAL	478,000	0	346,000	1,259,000	2,157,000	0	0	4,240,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN)	199,000	0	346,000	371,000	395,000	0	0	1,311,000
Federal (HBP)	279,000	0	0	888,000	1,762,000	0	0	2,929,000
TOTAL	478,000	0	346,000	1,259,000	2,157,000	0	0	4,240,000

TRANSPORTATION

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

Sacramento, CA 95829

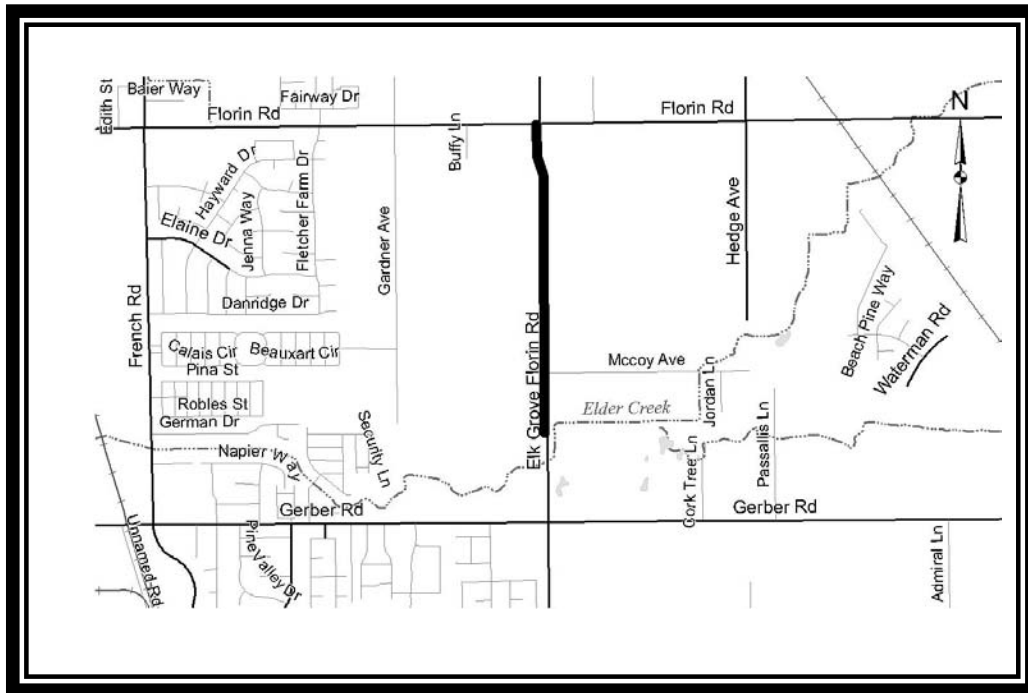
Project #17

Department: Transportation

Estimated Project Cost: \$5,853,000

Expected Completion Date: 2016

Funding Sources: Financing District (VIN and NVS)



Project Description:

This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to Florin Road. 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 3 on the Department's 2011 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.34 and 24-hour traffic volume of 24,207 vehicles.

TRANSPORTATION

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,025,000	3,200,000	4,225,000
Project Management/Design	0	0	270,000	200,000	165,000	0	0	635,000
Right-of-Way Purchase	0	0	0	80,000	196,000	0	0	276,000
Construction Inspection	0	0	0	0	0	267,000	450,000	717,000
TOTAL	0	0	270,000	280,000	361,000	1,292,000	3,650,000	5,853,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN and NVS) (16%)	0	0	270,000	280,000	361,000	0	0	911,000
Developer Fees	0	0	0	0	0	1,292,000	3,650,000	4,942,000
TOTAL	0	0	270,000	280,000	361,000	1,292,000	3,650,000	5,853,000

TRANSPORTATION

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Sacramento County

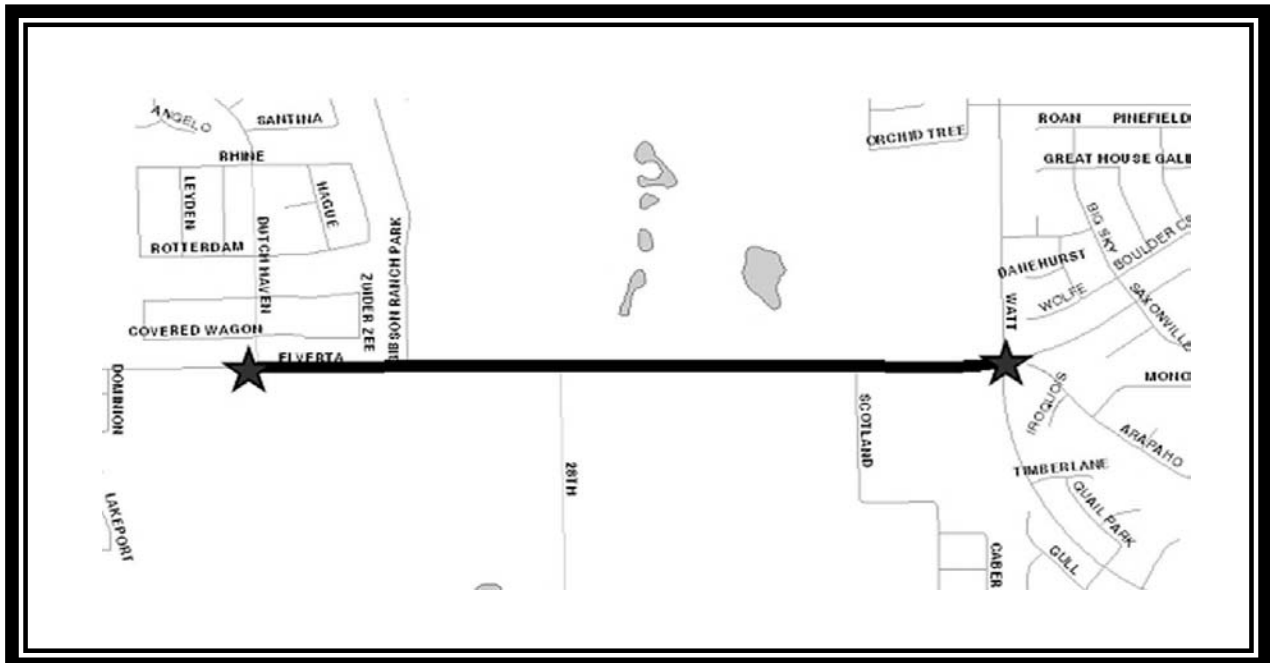
Project #18

Department: Transportation

Estimated Project Cost: \$16,111,000

Expected Completion Date: 2016

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.

TRANSPORTATION

Elverta Road - Dutch Haven Boulevard to Watt Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	2,816,000	6,679,000	1,740,000	11,235,000
Project Management/Design	2,148,000	0	16,000	192,000	0	0	0	2,356,000
Right-of-Way Purchase	24,000	0	0	317,000	205,000	0	0	546,000
Construction Inspection	0	0	0	0	1,327,000	612,000	35,000	1,974,000
TOTAL	2,172,000	0	16,000	509,000	4,348,000	7,291,000	1,775,000	16,111,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A Sales Tax	286,000	0	0	0	0	0	0	286,000
Developer Fee	8,000	0	16,000	0	21,000	3,522,000	0	3,567,000
Fair Share/In Lieu	131,000	0	0	0	0	0	0	131,000
Other(Unidentified)	0	0	0	0	0	3,769,000	1,775,000	5,544,000
Financing District (APFFP)	1,114,000	0	0	509,000	1,362,000	0	0	2,985,000
Federal (HBP)	206,000	0	0	0	2,965,000	0	0	3,171,000
STIP (APDE)	427,000	0	0	0	0	0	0	427,000
TOTAL	2,172,000	0	16,000	509,000	4,348,000	7,291,000	1,775,000	16,111,000

TRANSPORTATION

Fair Oaks Boulevard Improvements, - Fair Oaks Boulevard at Marconi Avenue, Phase I

Carmichael, CA 95608

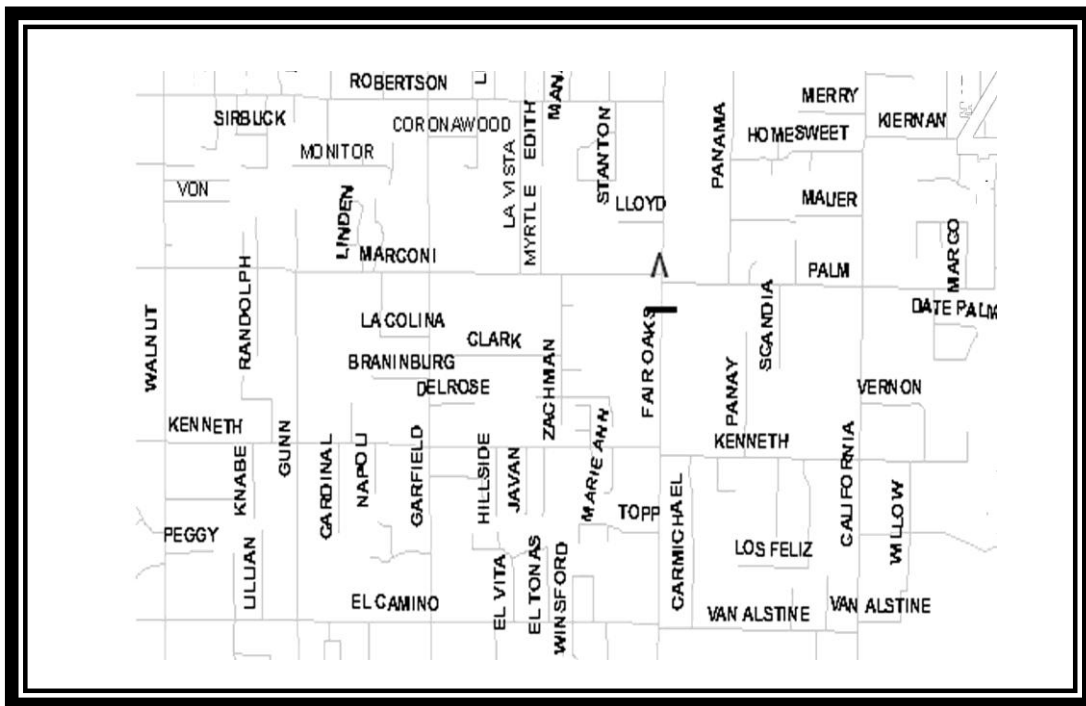
Project #19

Department: Transportation

Estimated Project Cost: \$2,231,000

Expected Completion Date: 2013

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 Oak Boulevard Corridor Plan. The streetscape improvements to the intersection of Fair Oaks Boulevard and Marconi Avenue proposes to provide a “Complete Street” with traffic signal upgrades, ADA upgrades, bifurcated sidewalks, bike lane improvements, improved street lighting and landscape amenities.

TRANSPORTATION

Fair Oaks Boulevard Improvements - Fair Oaks Boulevard at Marconi Avenue, Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	830,000	324,000	0	0	0	1,154,000
Project Management/Design	187,000	0	0	0	0	0	0	187,000
Right-of-Way Purchase	409,000	0	71,000	0	0	0	0	480,000
Construction Inspection	0	0	295,000	115,000	0	0	0	410,000
TOTAL	596,000	0	1,196,000	439,000	0	0	0	2,231,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	0	292,000	439,000	0	0	0	731,000
New Measure A Sales Tax	596,000	0	904,000	0	0	0	0	1,500,000
TOTAL	596,000	0	1,196,000	439,000	0	0	0	2,231,000

TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road, Phase II

Carmichael, CA 95608

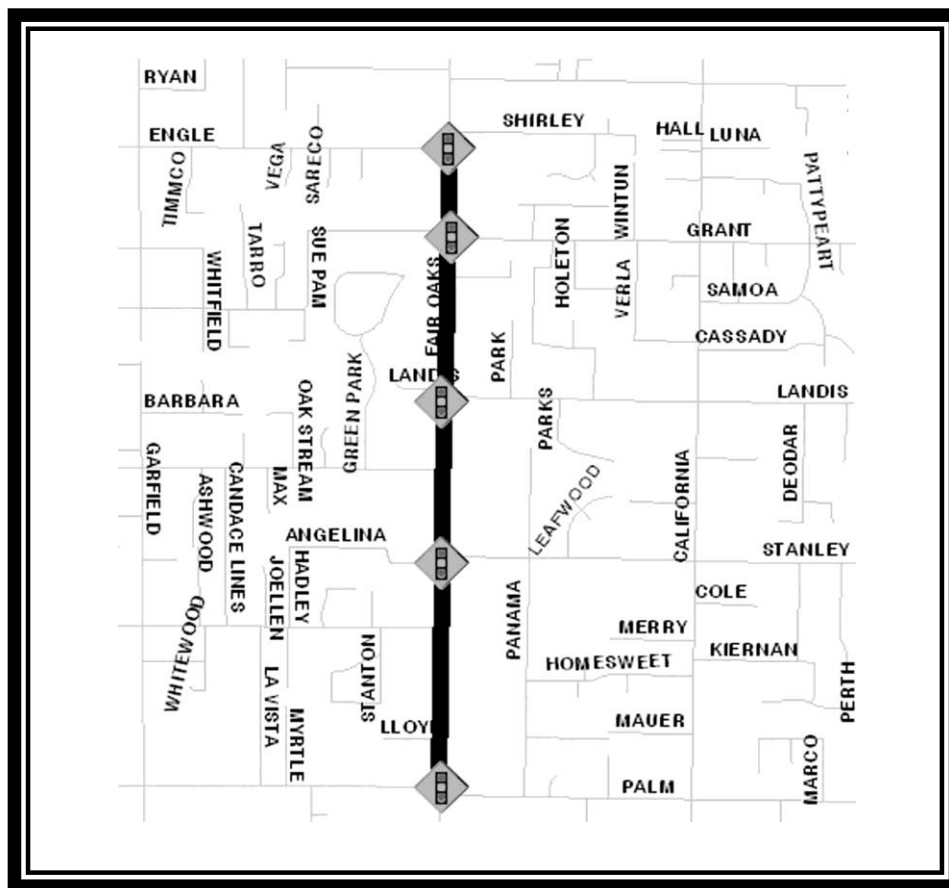
Project #20

Department: Transportation

Estimated Project Cost: \$6,482,000

Expected Completion Date: 2015

Funding Sources: Developer Fees, Measure A Sales Tax, Other (Grant Award – TBA)



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 2 on the Department's 2011 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.40 and twenty-four-hour traffic volume is 41,877 vehicles.

TRANSPORTATION

Fair Oaks Boulevard - Marconi Avenue to Engle Road, Phase II

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	103,000	0	0	0	0	2,678,000	0	2,781,000
Project Management/Design	1,115,000	0	0	133,000	128,000	0	0	1,376,000
Right-of-Way Purchase	2,000	0	0	36,000	1,875,000	0	0	1,913,000
Construction Inspection	12,000	0	0	0	0	400,000	0	412,000
TOTAL	1,232,000	0	0	169,000	2,003,000	3,078,000	0	6,482,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	1,107,000	0	0	102,000	38,000	860,000	0	2,107,000
Measure A (Sales Tax)	125,000	0	0	0	0	0	0	125,000
Other (Grant Award - TBA)	0	0	0	67,000	1,965,000	2,218,000	0	4,250,000
TOTAL	1,232,000	0	0	169,000	2,003,000	3,078,000	0	6,482,000

TRANSPORTATION

Fair Oaks Blvd Safety Improvements – San Ramon Way to Eastern Avenue, Phase 2

Fair Oaks, CA 95628

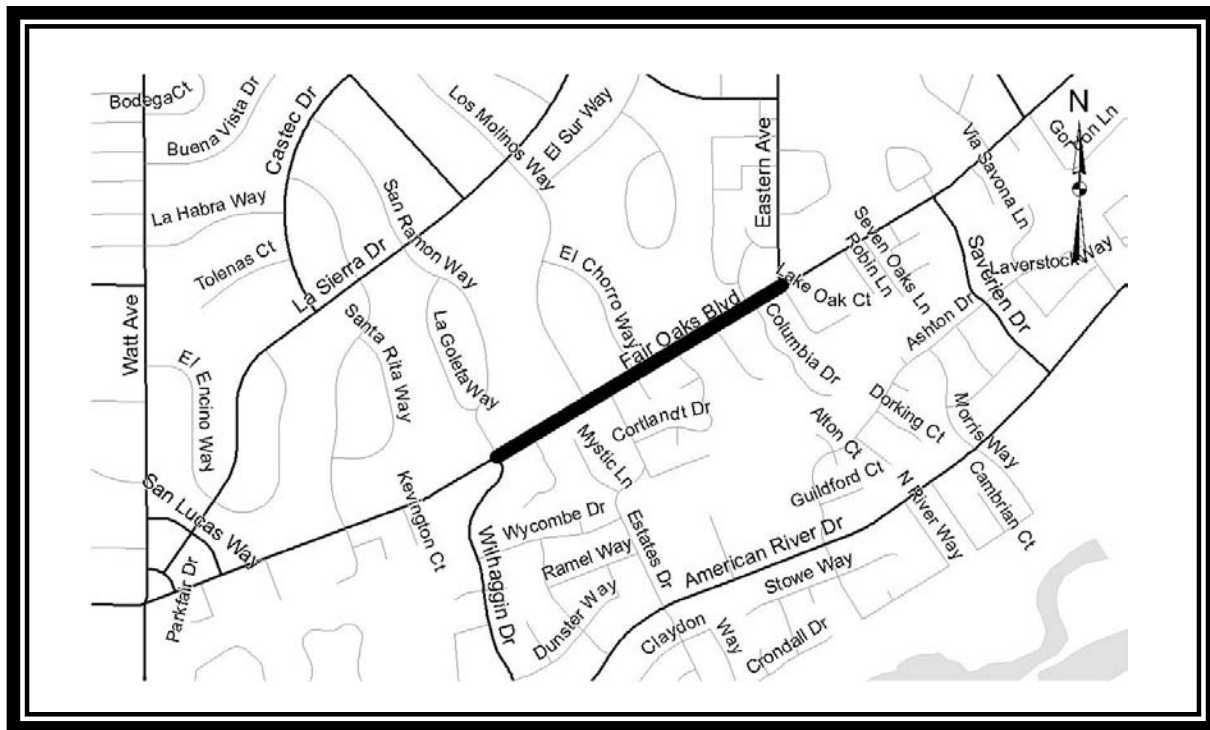
Project #21

Department: Transportation

Estimated Project Cost: \$759,000

Expected Completion Date: 2012

Funding Sources: Road Fund, Federal (HSIP Program)



Project Description:

The project consists of the construction of a steel-backed timber guardrail along both sides of the center median on Fair Oaks Boulevard from San Ramon Way to Eastern Avenue.

Operating Budget Impact:

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

TRANSPORTATION

Fair Oaks Blvd Safety Improvements - San Ramon Way to Eastern Avenue, Phase 2

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	542,000	0	0	0	0	542,000
Project Management/Design	24,000	0	108,000	0	0	0	0	132,000
Right-of-Way Purchase	0	0	2,000	0	0	0	0	2,000
Construction Inspection	0	0	83,000	0	0	0	0	83,000
TOTAL	24,000	0	735,000	0	0	0	0	759,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
New Measure A (Sales Tax)	3,000	0	73,000	0	0	0	0	76,000
Federal (HSIP Prog.)	21,000	0	662,000	0	0	0	0	683,000
TOTAL	24,000	0	735,000	0	0	0	0	759,000

TRANSPORTATION

Fair Oaks Village Streetscape

Fair Oaks, CA 95628

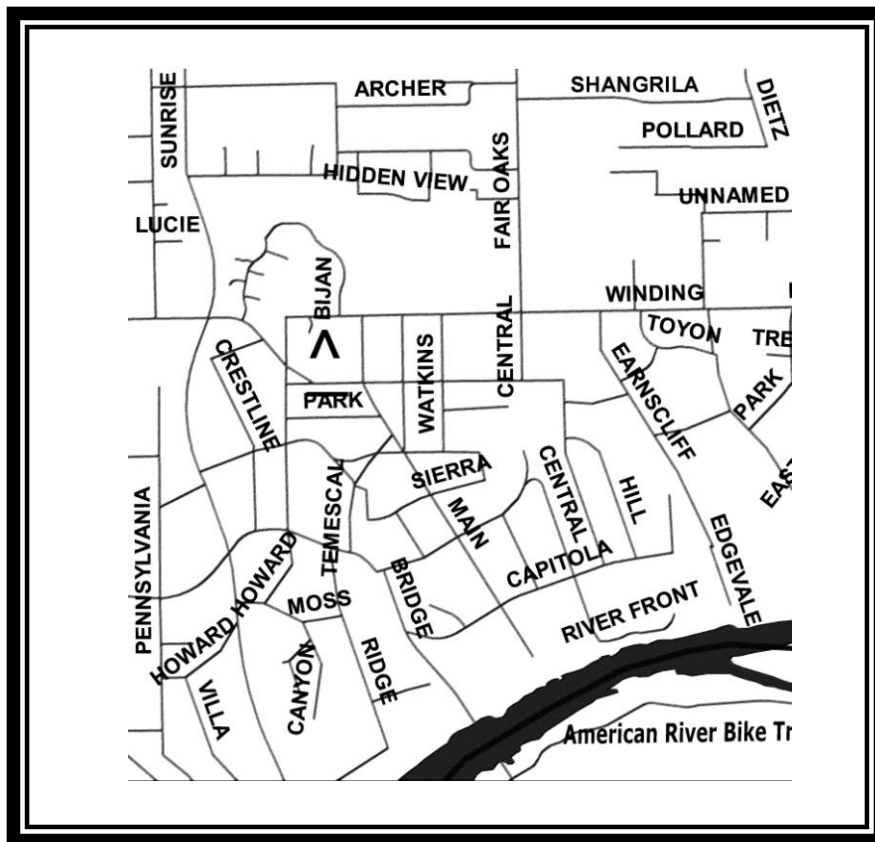
Project #22

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.

TRANSPORTATION

Fair Oaks Village Streetscape Design

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	100,000	0	54,000	0	0	0	0	154,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	7,000	0	10,800	0	0	0	0	17,800
Other (SACOG Local Funds)	93,000	0	43,200	0	0	0	0	136,200
TOTAL	100,000	0	54,000	0	0	0	0	154,000

TRANSPORTATION

Franklin Boulevard Enhancements – 47th Avenue North to the County Line

Sacramento, CA

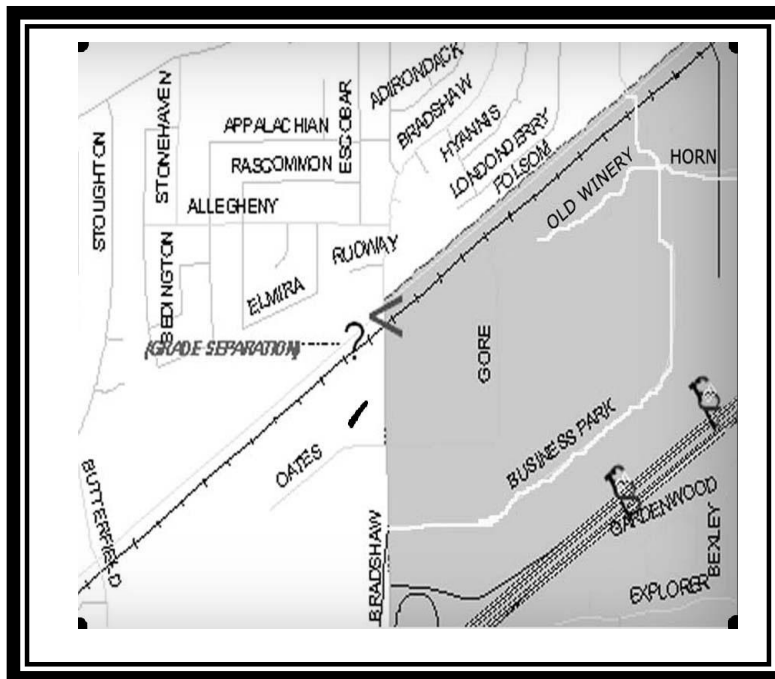
Project #23

Department: Transportation

Estimated Project Cost: \$6,937,000

Expected Completion Date: 2013

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.

TRANSPORTATION

Franklin Boulevard Enhancements - 47th Avenue North to the County Line

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,617,000	2,298,000	0	0	0	4,915,000
Project Management/Design	626,000	0	0	0	0	0	0	626,000
Right-of-Way Purchase	99,000	0	125,000	0	0	0	0	224,000
Construction Inspection	0	0	659,000	513,000	0	0	0	1,172,000
TOTAL	725,000	0	3,401,000	2,811,000	0	0	0	6,937,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (SHRA)	725,000	0	305,000	0	0	0	0	1,030,000
Other Funds	0	0	3,096,000	2,811,000	0	0	0	5,907,000
TOTAL	725,000	0	3,401,000	2,811,000	0	0	0	6,937,000

TRANSPORTATION

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

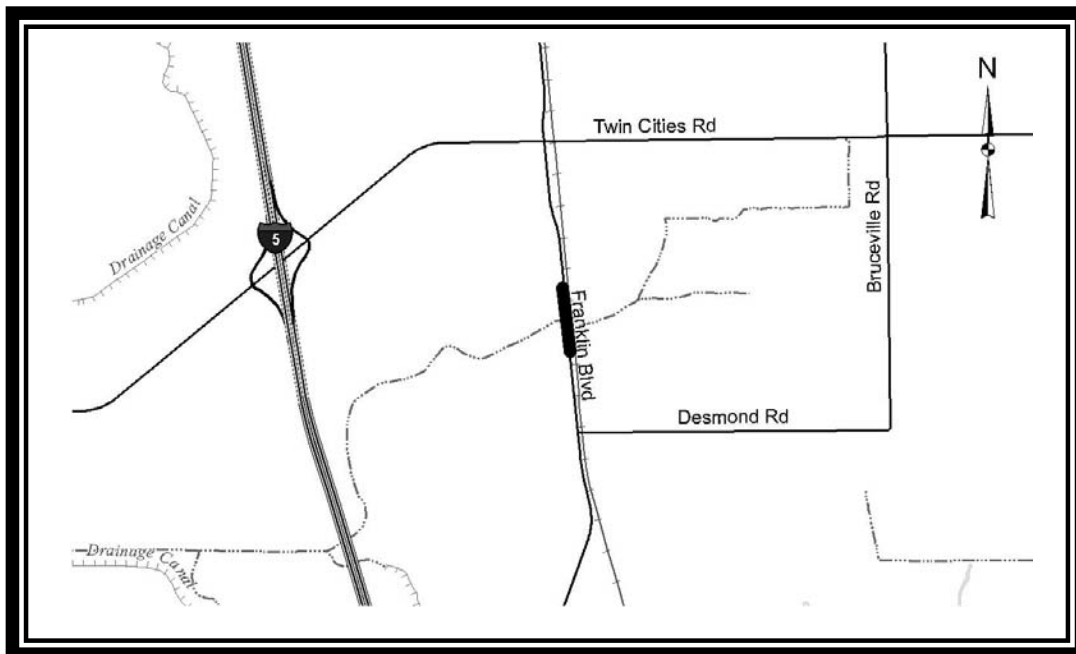
Project #24

Department: Transportation

Estimated Project Cost: \$11,326,000

Expected Completion Date: 2015

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road timber trestle bridge with a new two-lane road steel reinforced concrete bridge on Franklin Boulevard at Lost Slough waterway which is located south of Twin Cities Road and east of Interstate 5 (I-5: Carlton E. Forbes Freeway) in south Sacramento County.

TRANSPORTATION

Franklin Boulevard Bridge Replacement at Lost Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	9,059,000	0	9,059,000
Project Management/Design	272,000	0	445,000	591,000	123,000	0	0	1,431,000
Right-of-Way Purchase	0	0	0	0	20,000	0	0	20,000
Construction Inspection	0	0	0	0	0	816,000	0	816,000
TOTAL	272,000	0	445,000	591,000	143,000	9,875,000	0	11,326,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	32,000	0	51,000	69,000	23,000	1,133,000		1,308,000
Federal (HBP)	240,000	0	394,000	522,000	120,000	8,742,000		10,018,000
TOTAL	272,000	0	445,000	591,000	143,000	9,875,000		11,326,000

TRANSPORTATION

Freedom Park Drive / Watt Avenue Enhancements

Sacramento, CA

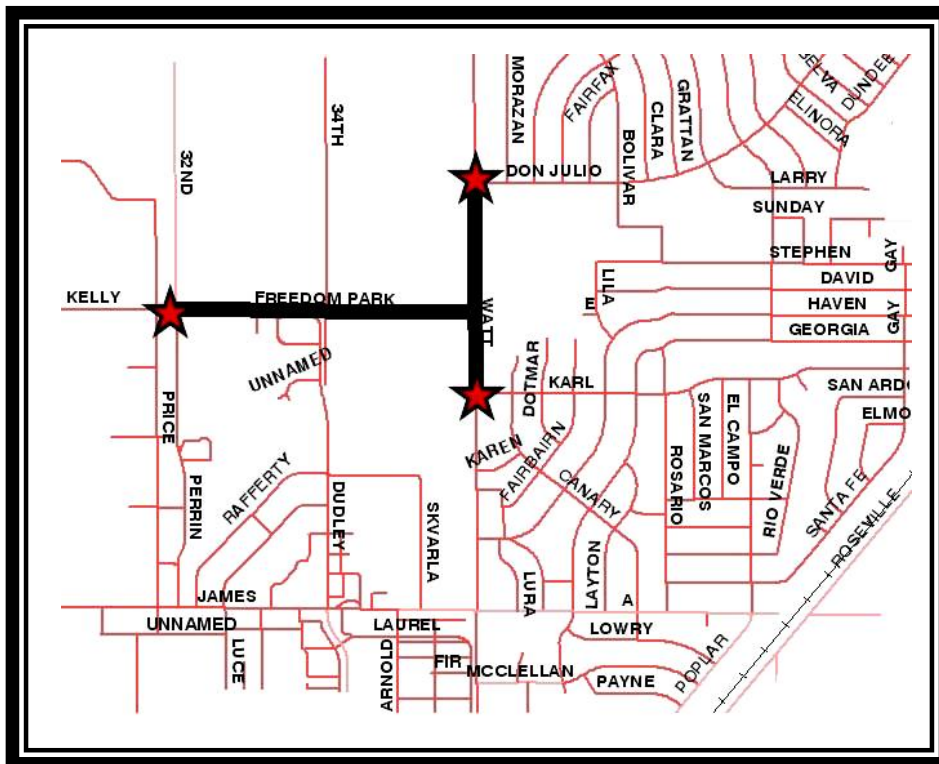
Project #25

Department: Transportation

Estimated Project Cost: \$9,541,000

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.

Operating Budget Impact:

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

TRANSPORTATION

Freedom Park Drive / Watt Avenue Enhancements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	4,602,851	937,149	0	0	0	0	5,540,000
Project Management/Design	1,599,000	0	0	0	0	0	0	1,599,000
Right-of-Way Purchase	1,309,000	0	0	0	0	0	0	1,309,000
Construction Inspection	0	0	1,093,000	0	0	0	0	1,093,000
TOTAL	2,908,000	4,602,851	2,030,149	0	0	0	0	9,541,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
STIP (STEA)	100,000	2,600,000	0	0	0	0	0	2,700,000
Federal (CMAQ)	0	1,000,000	0	0	0	0	0	1,000,000
Other (SHRA)	2,408,000	2,851	2,030,149	0	0	0	0	4,441,000
Federal (RSTP)	400,000	1,000,000	0	0	0	0	0	1,400,000
TOTAL	2,908,000	4,602,851	2,030,149	0	0	0	0	9,541,000

TRANSPORTATION

Gateway 5 Dudley Boulevard Improvements - South of Airfield Project

McClellan, CA 95652

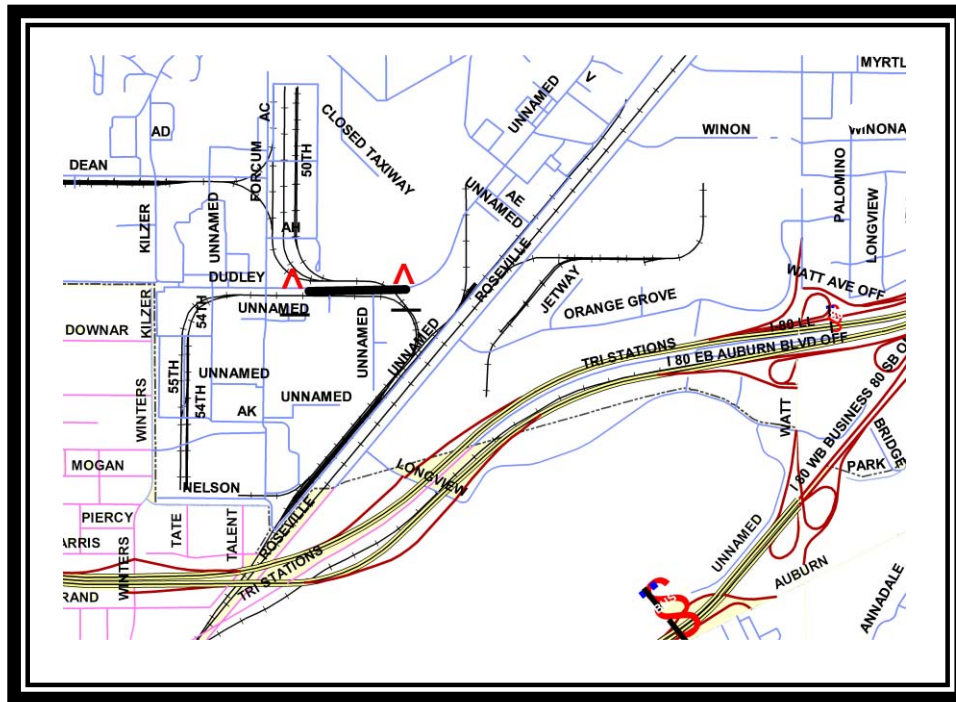
Project #26

Department: Transportation

Estimated Project Cost: \$2,962,000

Expected Completion Date: 2011

Funding Sources: Other (OEA Grant) Other (McClellan B.P.)



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.

Operating Budget Impact:

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

TRANSPORTATION

Gateway 5 Dudley Boulevard Improvements - South of Airfield Project

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,396,000	667,000	0	0	0	0	0	2,063,000
Project Management/Design	291,000	0	0	0	0	0	0	291,000
Right-of-Way Purchase	6,000	0	0	0	0	0	0	6,000
Construction Inspection	466,000	0	136,000	0	0	0	0	602,000
TOTAL	2,159,000	667,000	136,000	0	0	0	0	2,962,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (EDA Grant)	1,914,000	0	0	0	0	0	0	1,914,000
Other (EDA Grant Potential)	245,000	667,000	136,000	0	0	0	0	1,048,000
TOTAL	2,159,000	667,000	136,000	0	0	0	0	2,962,000

TRANSPORTATION

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

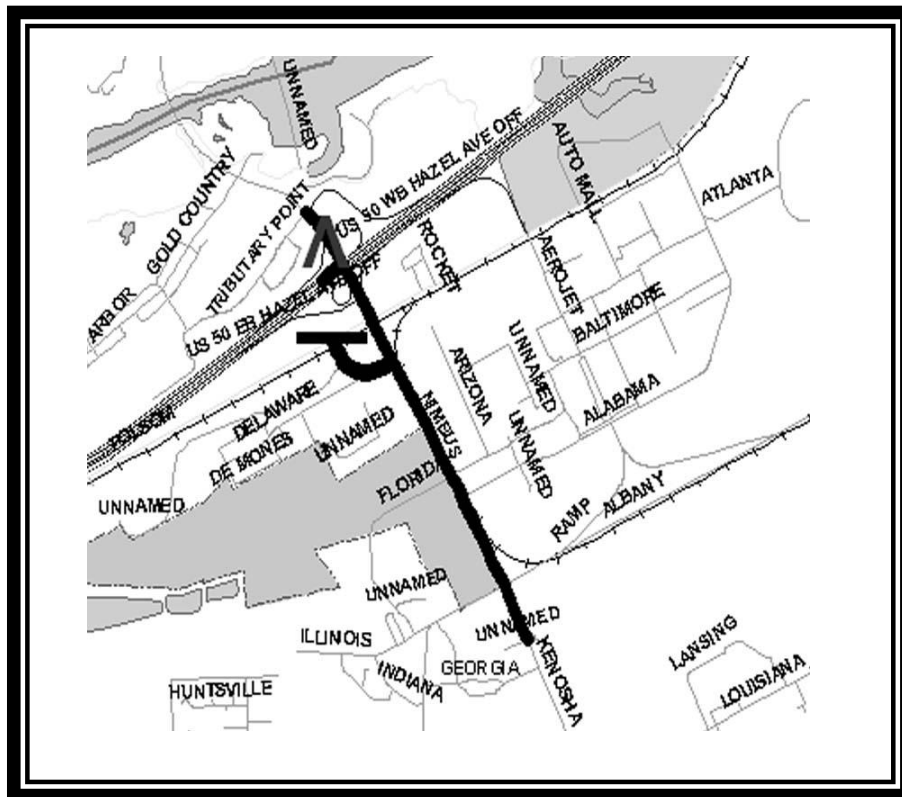
Project #27

Department: Transportation

Estimated Project Cost: \$84,500,000*

Expected Completion Date: 2017

Funding Sources: Developer Fees, New Measure A (Sales Tax) Other (GenCorp) Other (unidentified), Other State (SLPP)



Project Description:

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

TRANSPORTATION

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

*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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	14,833,000	29,203,000	66,968,000
Project Management/Design	0	403,097	326,903	3,503,000	3,169,000	0	0	7,402,000
Right-of-Way Purchase	0	0	0	5,000	26,000	2,780,000	0	2,811,000
Construction Inspection	0	0	0	0	0	530,000	3,586,000	7,319,000
TOTAL	0	403,097	326,903	3,508,000	3,195,000	18,143,000	32,789,000	84,500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	200,000	30,000	0	0	15,600,000	23,732,000	55,466,000
New Measure A Sales Tax	0	0	0	0	0	1,543,000	9,057,000	19,657,000
Other (GenCorp)	0	203,097	296,903	200,000	0	0	0	700,000
Other (unidentified)	0	0	0	3,308,000	2,826,000	1,000,000	0	8,308,000
Other State (SLPP)	0	0	0	0	369,000	0	0	369,000
TOTAL	0	403,097	326,903	3,508,000	3,195,000	18,143,000	32,789,000	84,500,000

TRANSPORTATION

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

Fair Oaks, CA 95628

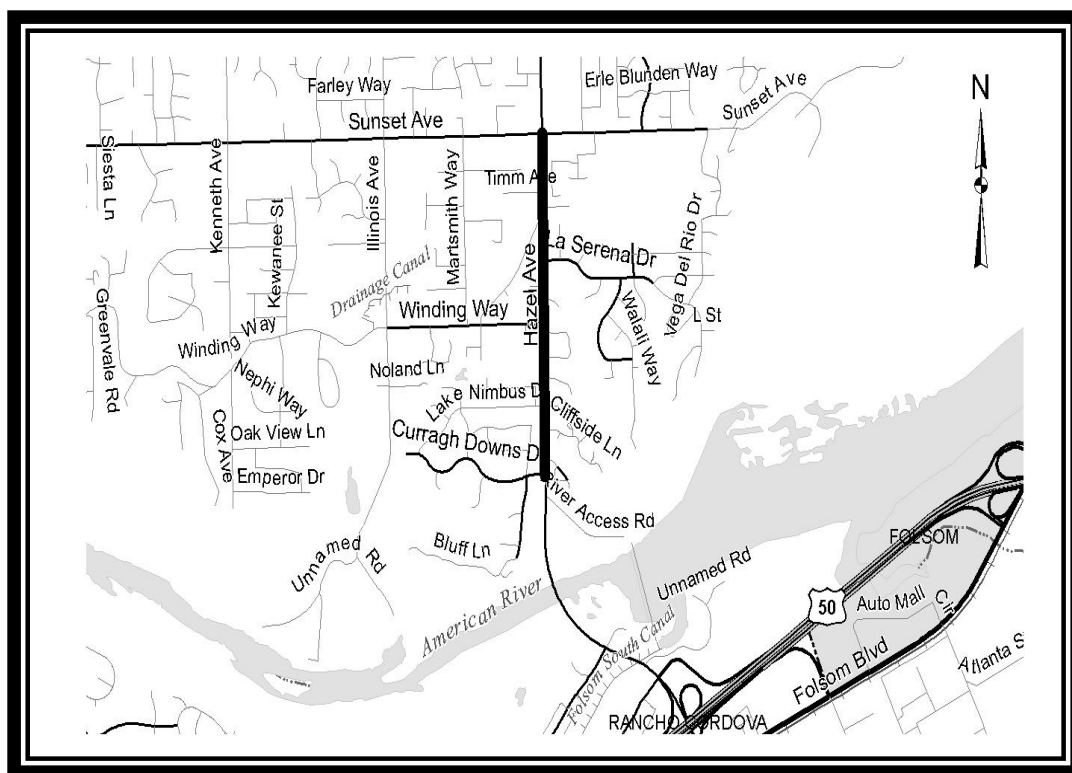
Project #28

Department: Transportation

Estimated Project Cost: \$19,723,000

Expected Completion Date: 2015

Funding Sources: Developer Fees, Federal (RSTP)(CMAQ) (Unidentified Funds)



Project Description:

This second phase project will widen Hazel Avenue from four to six lanes from Curragh Downs Drive to Sunset Avenue. This phase will also 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, and La Serena Drive. 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.

TRANSPORTATION

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,851,000	10,576,000	0	0	12,427,000
Project Management/Design	625,000	0	668,000	0	0	0	0	1,293,000
Right-of-Way Purchase	112,000	0	1,061,000	1,080,000	0	0	0	2,253,000
Construction Inspection	0	0	0	1,750,000	2,000,000	0	0	3,750,000
TOTAL	737,000	0	1,729,000	4,681,000	12,576,000	0	0	19,723,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	737,000	0	1,729,000	2,168,000	691,000	0	0	5,325,000
Federal (RSTP)	0	0	0	2,513,000	1,100,000	0	0	3,613,000
Federal (CMAQ)	0	0	0	0	4,229,000	0	0	4,229,000
Other (Unidentified Funds)	0	0	0	0	6,556,000	0	0	6,556,000
TOTAL	737,000	0	1,729,000	4,681,000	12,576,000	0	0	19,723,000

TRANSPORTATION

Hazel Avenue, Phase III – Sunset Ave to Madison Avenue

Fair Oaks, CA 95628

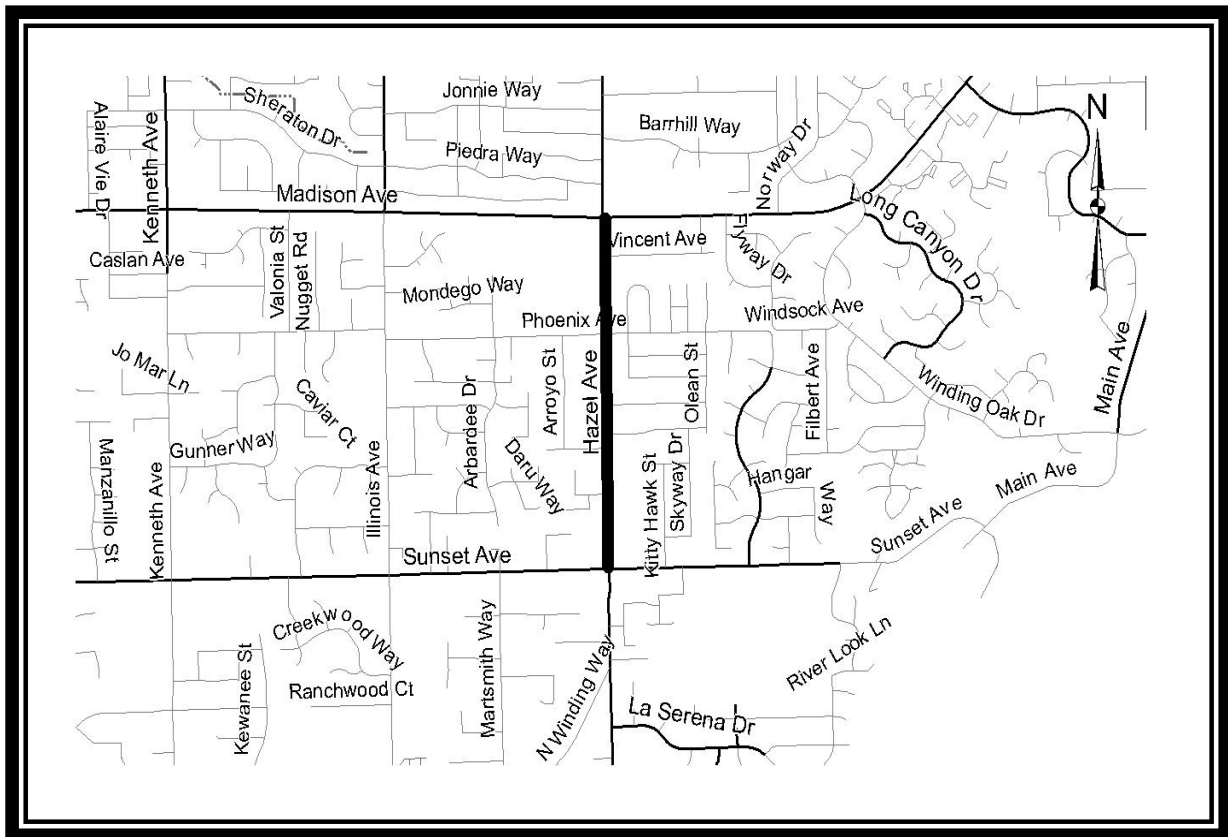
Project #29

Department: Transportation

Estimated Project Cost: \$12,803,000

Expected Completion Date: 2013

Funding Sources: Developer Fees, Federal (RSTP)(CMAQ) (Unidentified Funds)



Project Description:

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

TRANSPORTATION

Hazel Avenue, Phase III - Sunset Avenue to Madison Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	8,285,000	0	0	0	8,285,000
Project Management/Design	744,000	0	305,000	0	0	0	0	1,049,000
Right-of-Way Purchase	75,000	0	1,636,000	0	0	0	0	1,711,000
Construction Inspection	0	0	0	1,758,000	0	0	0	1,758,000
TOTAL	819,000	0	1,941,000	10,043,000	0	0	0	12,803,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	819,000	0	1,941,000	10,043,000	0	0	0	12,803,000

TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Fair Oaks, CA 95628

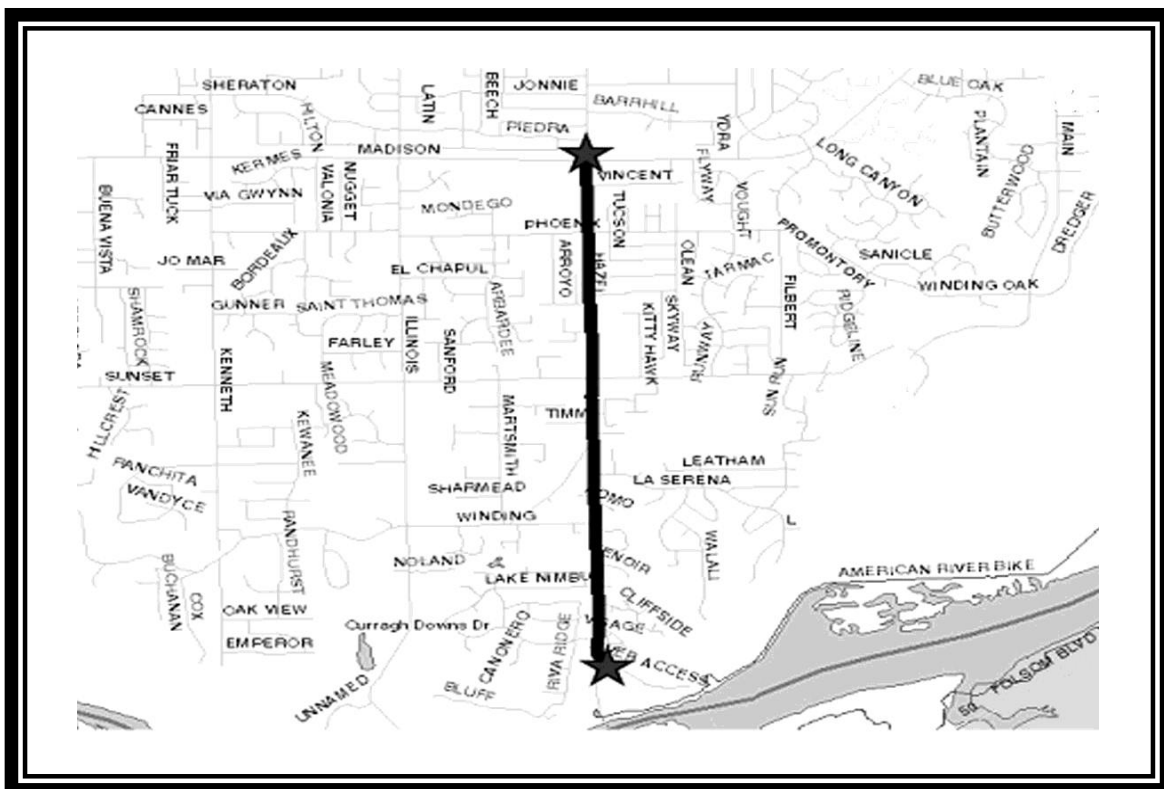
Project #30

Department: Transportation

Estimated Project Cost: \$20,574,000

Expected Completion Date: 2014

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

TRANSPORTATION

Hazel Avenue Soundwall and Demolition

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	3,375,000	2,216,000	0	0	0	5,591,000
Project Management/Design	659,000	0	260,000	0	379,000	0	0	1,298,000
Right-of-Way Purchase	4,600,000	0	3,070,000	4,741,000	151,000	0	0	12,562,000
Construction Inspection	0	0	518,000	605,000	0	0	0	1,123,000
TOTAL	5,259,000	0	7,223,000	7,562,000	530,000	0	0	20,574,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	0	5,549,000	3,562,000	530,000	0	0	9,641,000
New Measure A Sales Tax	3,809,000	0	1,674,000	4,000,000	0	0	0	9,483,000
STIP	1,450,000	0	0	0	0	0	0	1,450,000
TOTAL	5,259,000	0	7,223,000	7,562,000	530,000	0	0	20,574,000

TRANSPORTATION

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

Sacramento, CA 95837

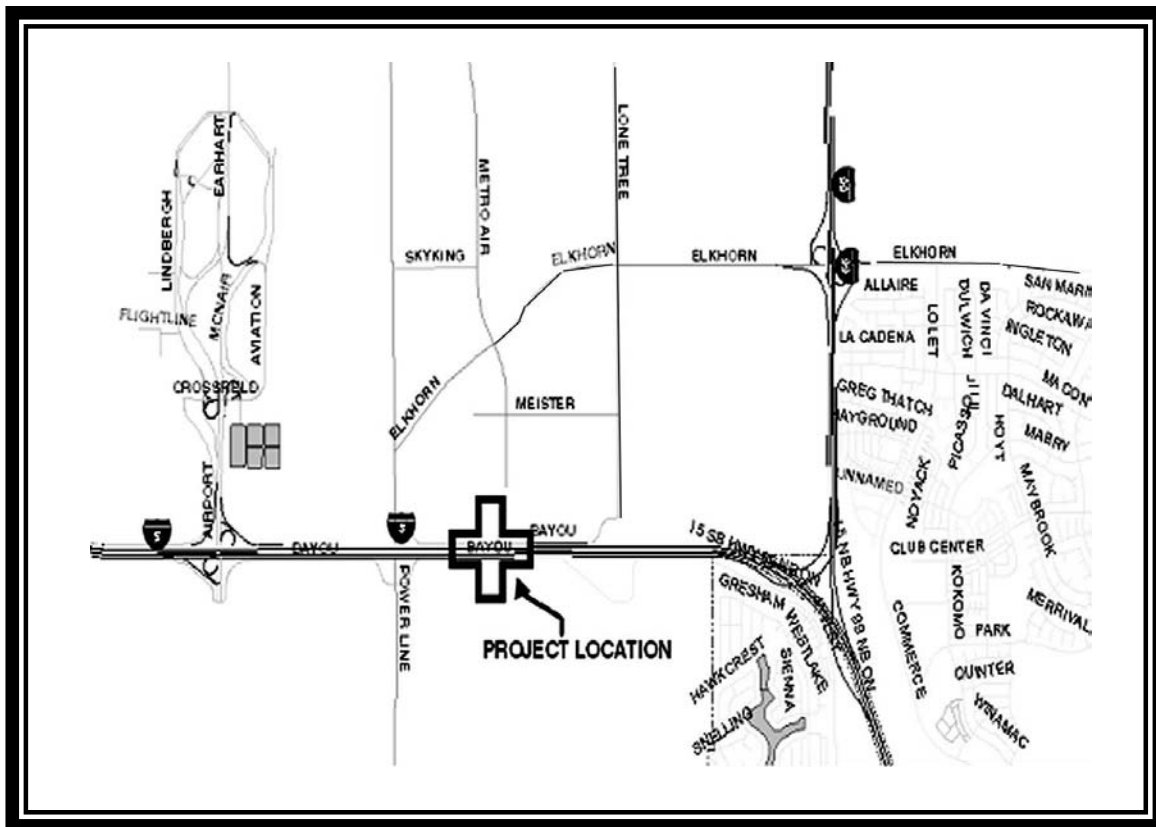
Project #31

Department: Transportation

Estimated Project Cost: \$28,008,000

Expected Completion Date: 2013

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



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 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.

TRANSPORTATION

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	5,430,000	17,380,000	0	0	0	22,810,000
Project Management/Design	3,104,000	0	0	0	0	0	0	3,104,000
Right-of-Way Purchase	101,000	0	0	0	0	0	0	101,000
Construction Inspection	0	0	1,097,000	896,000	0	0	0	1,993,000
TOTAL	3,205,000	0	6,527,000	18,276,000	0	0	0	28,008,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A Sales Tax	539,000	0	0	0	0	0	0	539,000
Other (Unidentified)	0	0	6,093,000	18,276,000	0	0	0	24,369,000
Financing District (Metro AP)	2,666,000	0	434,000	0	0	0	0	3,100,000
TOTAL	3,205,000	0	6,527,000	18,276,000	0	0	0	28,008,000

TRANSPORTATION

Ione Road Bridge Replacement at Buckeye Creek

Sacramento, CA 95683

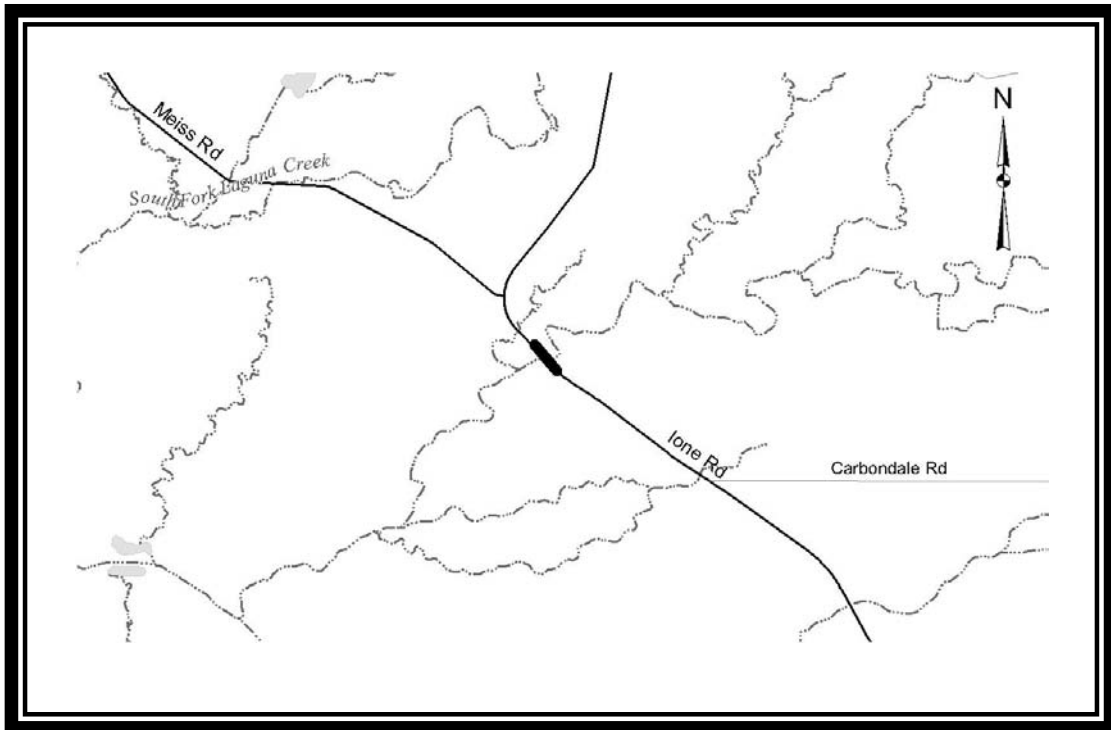
Project #32

Department: Transportation

Estimated Project Cost: \$1,823,000

Expected Completion Date: 2015

Funding Sources: Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road steel reinforced concrete with steel stringers bridge with a new two-lane road steel reinforced concrete bridge on Ione Road at Buckeye Creek and south of Meiss Road.

TRANSPORTATION

Ione Road Bridge Replacment at Buckeye Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,411,000	0	1,411,000
Project Management/Design	5,000	0	85,000	85,000	124,000	0	0	299,000
Right-of-Way Purchase	0	0	0	0	20,000	0	0	20,000
Construction Inspection	0	0	0	0	0	93,000	0	93,000
TOTAL	5,000	0	85,000	85,000	144,000	1,504,000	0	1,823,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	5,000	0	85,000	85,000	144,000	1,504,000	0	1,823,000

TRANSPORTATION

Ione Road Bridge Replacement at Willow Creek

Sacramento, CA 95683

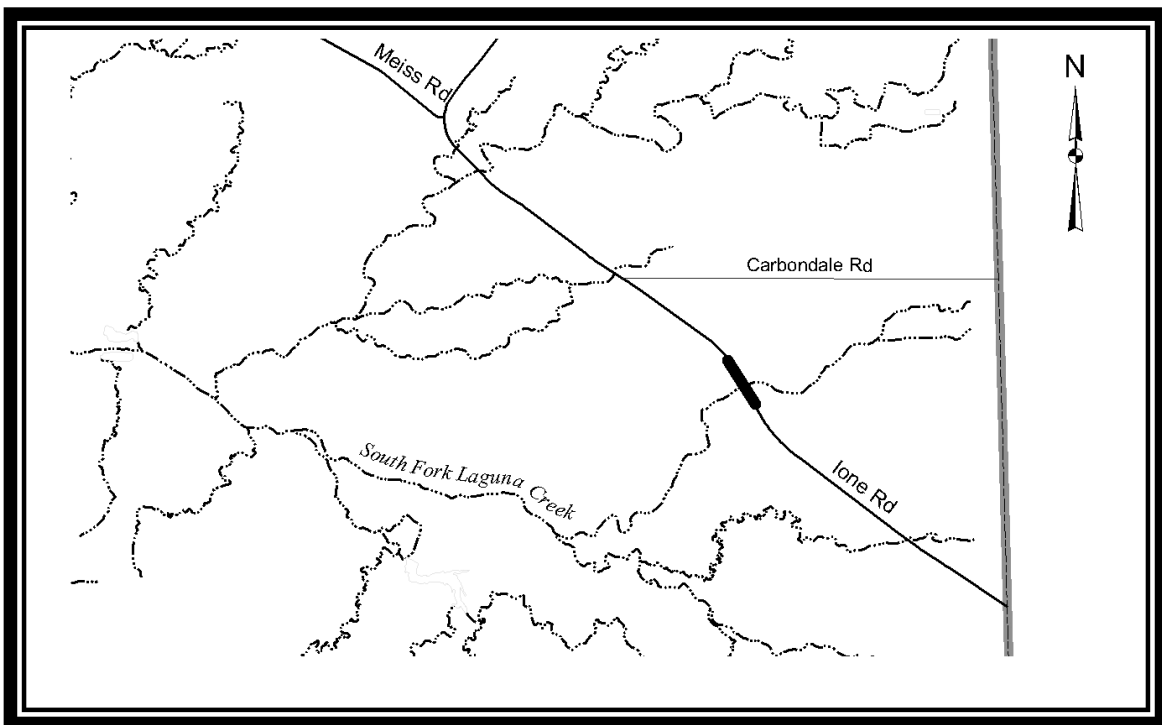
Project #33

Department: Transportation

Estimated Project Cost: \$2,697,000

Expected Completion Date: 2015

Funding Sources: Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road concrete slab bridge on Ione Road at Willow Creek and south of Carbondale Road.

TRANSPORTATION

Ione Road Bridge Replacement at Willow Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	2,087,000	0	2,087,000
Project Management/Design	5,000	0	120,000	120,000	207,000	0	0	452,000
Right-of-Way Purchase	0	0	0	0	20,000	0	0	20,000
Construction Inspection	0	0	0	0	0	138,000	0	138,000
TOTAL	5,000	0	120,000	120,000	227,000	2,225,000	0	2,697,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	5,000	0	120,000	120,000	227,000	2,225,000	0	2,697,000

TRANSPORTATION

Larchmont Drive at Watt Avenue Traffic Signal Project

Sacramento, CA 95660

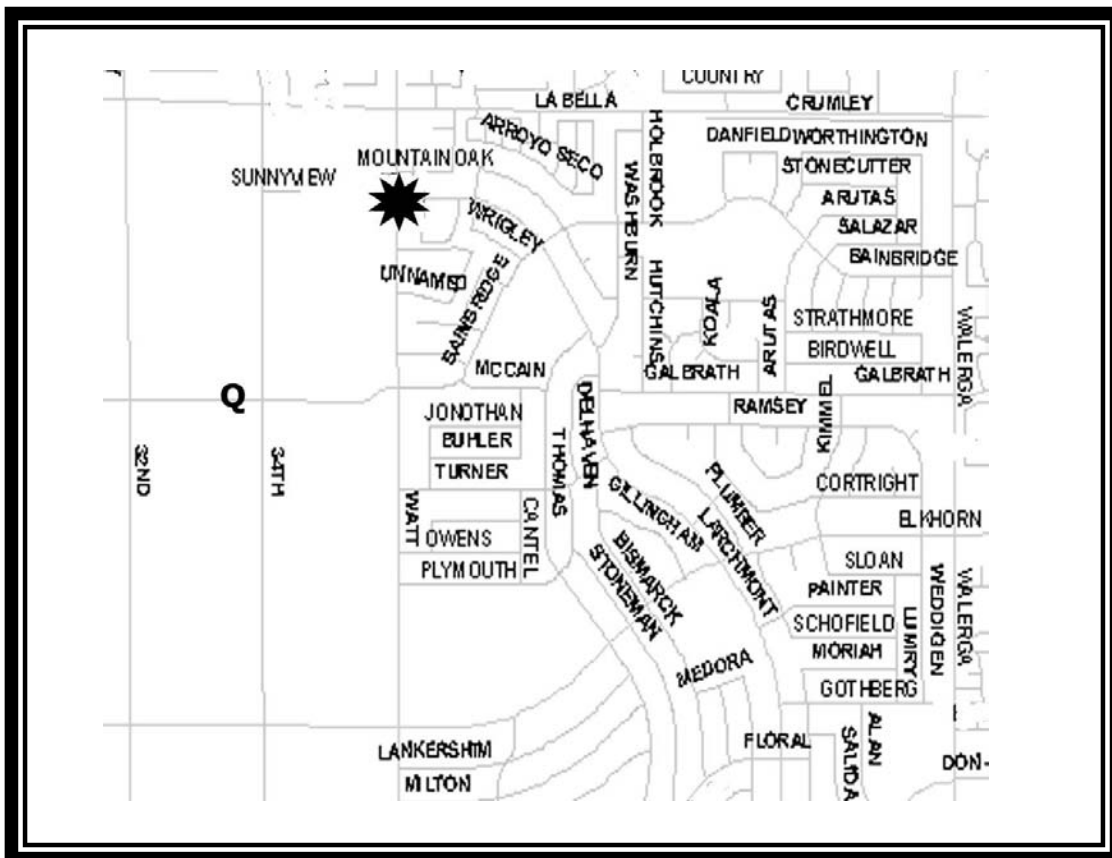
Project #34

Department: Transportation

Estimated Project Cost: \$693,000

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.

TRANSPORTATION

Larchmont Drive at Watt Avenue Traffic Signal Project

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	350,000	0	0	0	0	0	350,000
Project Management/Design	179,000	0	0	0	0	0	0	179,000
Right-of-Way Purchase	12,000	0	0	0	0	0	0	12,000
Construction Inspection	0	0	152,000	0	0	0	0	152,000
TOTAL	191,000	350,000	152,000	0	0	0	0	693,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HSIP)	0	350,000	50,000	0	0	0	0	400,000
New Measure A Sales Tax	191,000	0	102,000	0	0	0	0	293,000
TOTAL	191,000	350,000	152,000	0	0	0	0	693,000

TRANSPORTATION

Madison Avenue – Fair Oaks Boulevard to Hazel Avenue

Citrus Heights and Orangevale, CA

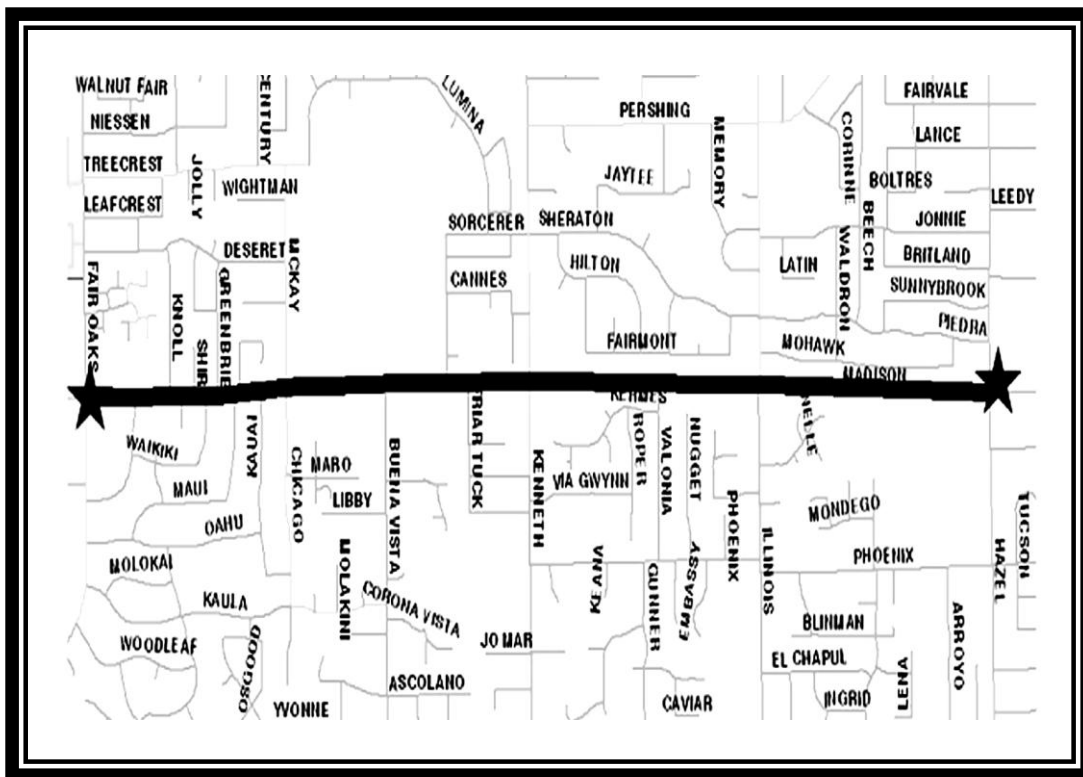
Project #35

Department: Transportation

Estimated Project Cost: \$28,680,000*

Expected Completion Date: Post 2015/16

Funding Sources: Developer Fees, New Measure A Sales Tax (Note 3)



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 4 on the Department's 2011 Major Highway Improvements Project Priority List. Volume/Capacity ratio is 1.08 and twenty-four hour traffic volume is 38,758 vehicles.

*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.

TRANSPORTATION

Madison Avenue - Fair Oaks Boulevard to Hazel Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	0	20,200,000
Project Management/Design	1,446,000	0	115,000	0	0	0	0	2,825,000
Right-of-Way Purchase	0	0	0	0	0	0	0	1,465,000
Construction Inspection	0	0	0	0	0	0	0	4,190,000
TOTAL	1,446,000	0	115,000	0	0	0	0	28,680,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	488,000	0	0	0	0	0	0	14,033,000
Other (None Identified)	0	0	0	0	0	0	0	8,295,000
New Measure A Sales Tax	958,000	0	115,000	0	0	0	0	6,352,000
TOTAL	1,446,000	0	115,000	0	0	0	0	28,680,000

TRANSPORTATION

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

Sacramento, CA 95608

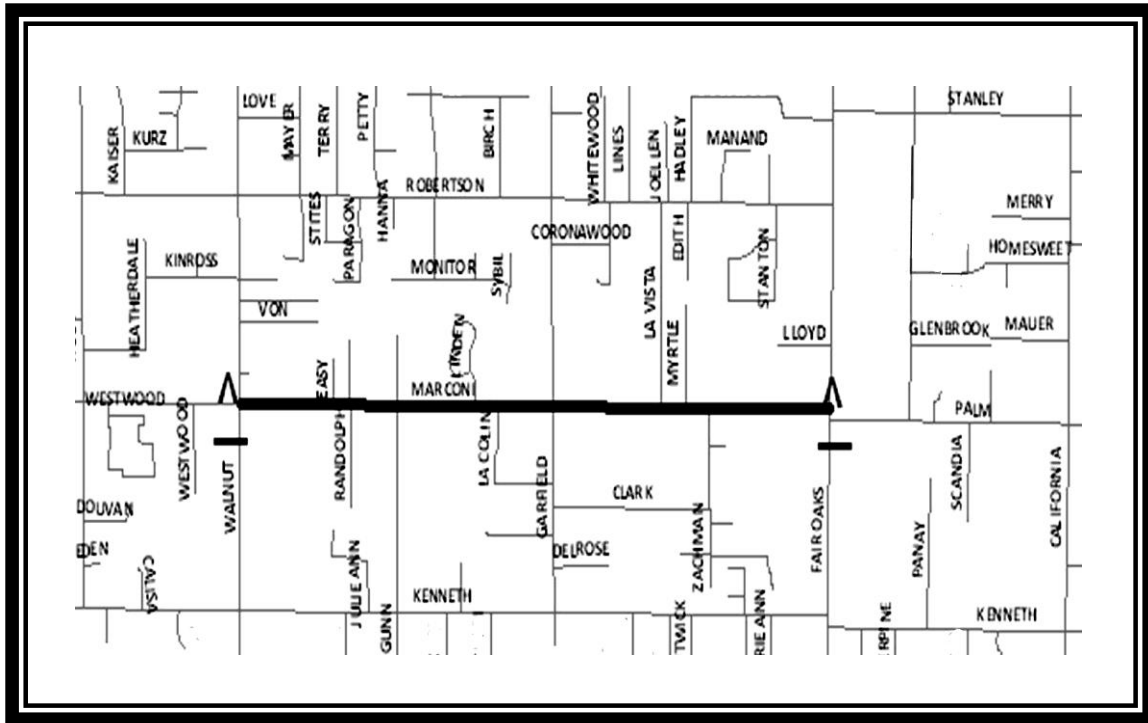
Project #36

Department: Transportation

Estimated Project Cost: \$2,189,000

Expected Completion Date: 2013

Funding Sources: New Measure A Sales Tax, Federal (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.

TRANSPORTATION

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,231,000	0	0	0	1,231,000
Project Management/Design	249,000	0	133,000	0	0	0	0	382,000
Right-of-Way Purchase	125,000	0	195,000	0	0	0	0	320,000
Construction Inspection	0	0	0	256,000	0	0	0	256,000
TOTAL	374,000	0	328,000	1,487,000	0	0	0	2,189,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A Sales Tax	62,000	0	88,000	546,000	0	0	0	696,000
Federal (CMAQ)	312,000	0	240,000	941,000	0	0	0	1,493,000
TOTAL	374,000	0	328,000	1,487,000	0	0	0	2,189,000

TRANSPORTATION

Marengo Road Bridge Replacement at Deadman Gulch

Sacramento County/City of Galt, CA 95632

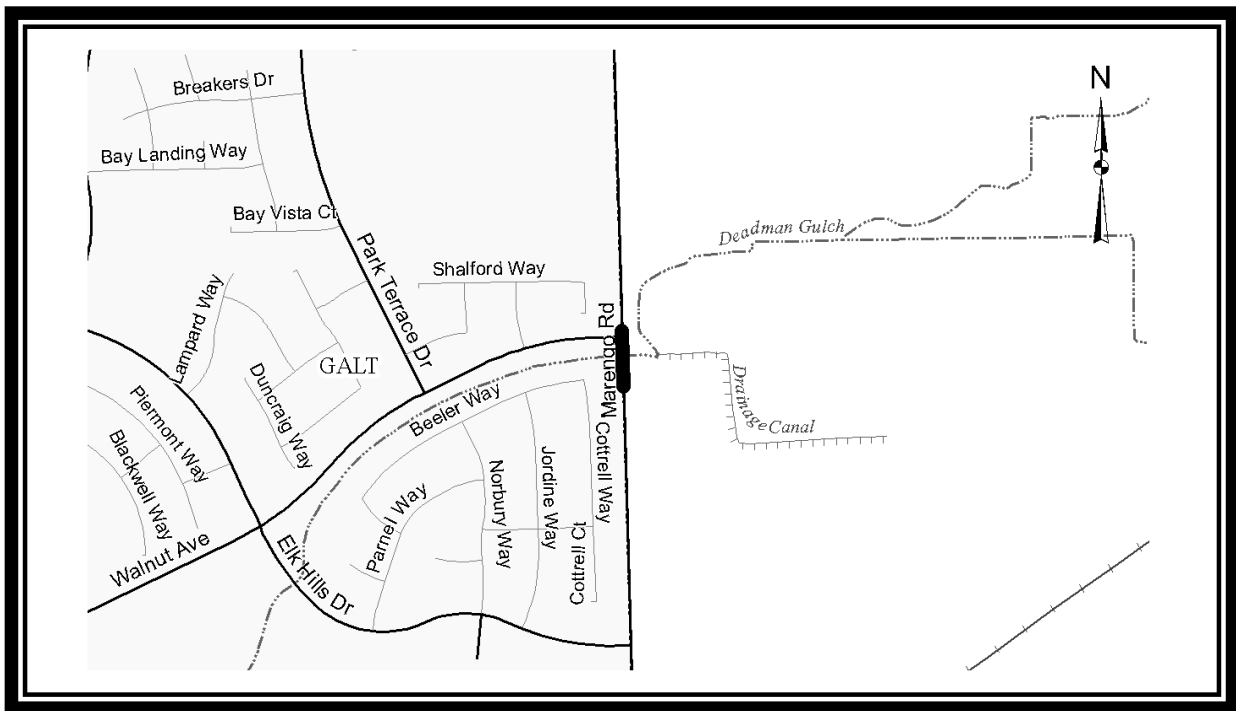
Project #37

Department: Transportation

Estimated Project Cost: \$1,340,000

Expected Completion Date: 2015

Funding Sources: Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete box culvert bridge with a new two-lane road concrete bridge on Marengo Road at Deadman Gulch Creek and south of Twin Cities Road.

TRANSPORTATION

Marengo Road Bridge Replacement at Deadman Gulch

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,037,000	0	1,037,000
Project Management/Design	0	0	66,000	61,000	98,000	0	0	225,000
Right-of-Way Purchase	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	68,000	0	68,000
TOTAL	0	0	66,000	61,000	108,000	1,105,000	0	1,340,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	0	0	66,000	61,000	108,000	1,105,000	0	1,340,000

TRANSPORTATION

Mary A Deterding ES Safe Routes To School

Carmichael, CA 95608

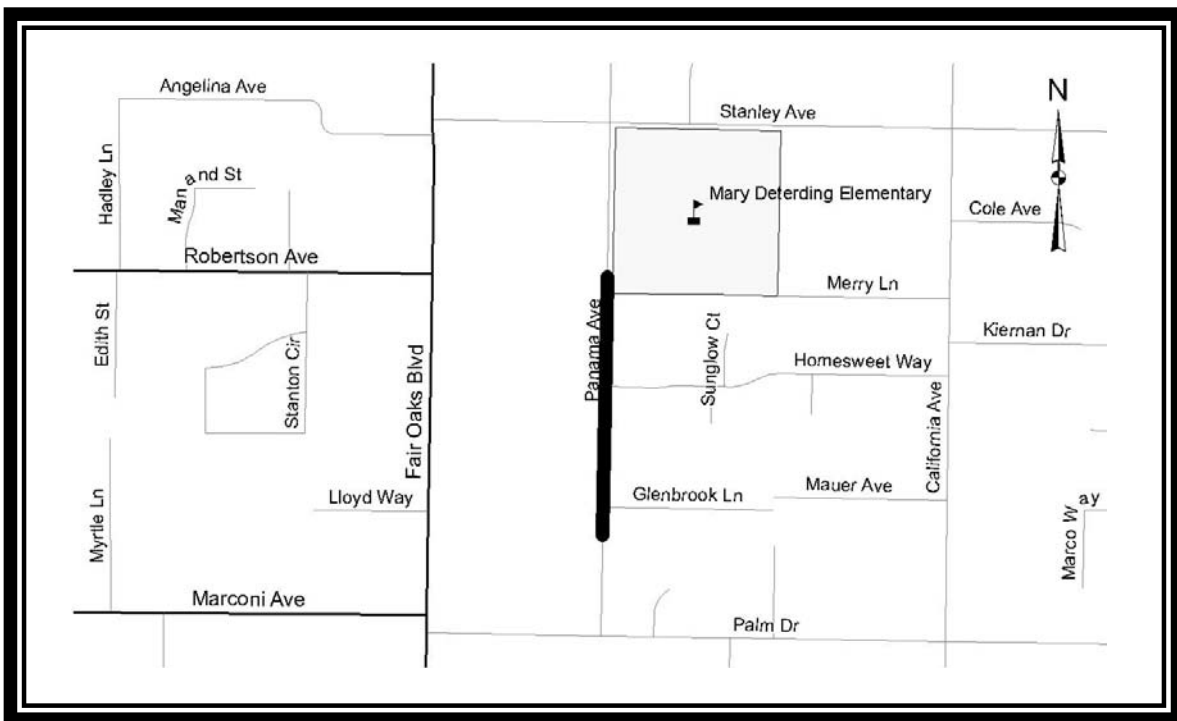
Project #38

Department: Transportation

Estimated Project Cost: \$484,000

Expected Completion Date: 2013

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



Project Description:

The proposed project will install new sidewalks, curbs, gutters and crosswalks striping along Panama Avenue and adjacent to Mary A. Deterding Elementary School. The school is located on the south-east corner of Panama Avenue and Stanley Avenue, in the unincorporated community of Carmichael, within Sacramento County. The improvements would be constructed on the east side of Panama Avenue to the south of Stanley Avenue. Other improvement categories included in the project are: bicycle facilities (walk bikes in new crosswalks), traffic control devices, traffic calming and speed reduction, and public outreach and education.

Operating Budget Impact:

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

TRANSPORTATION

Mary A Detering ES Safe Routes to School

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	259,000	0	0	0	259,000
Project Management/Design	15,000	0	78,000	0	0	0	0	93,000
Right-of-Way Purchase	0	0	75,000	0	0	0	0	75,000
Construction Inspection	0	0	0	57,000	0	0	0	57,000
TOTAL	15,000	0	153,000	316,000	0	0	0	484,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A (Sales Tax)	2,000	0	15,000	32,000	0	0	0	49,000
State (SR2S Prog.)	13,000	0	138,000	284,000	0	0	0	435,000
TOTAL	15,000	0	153,000	316,000	0	0	0	484,000

TRANSPORTATION

McKenzie Road Bridge Replacement at Laguna Creek

Sacramento, CA 95632

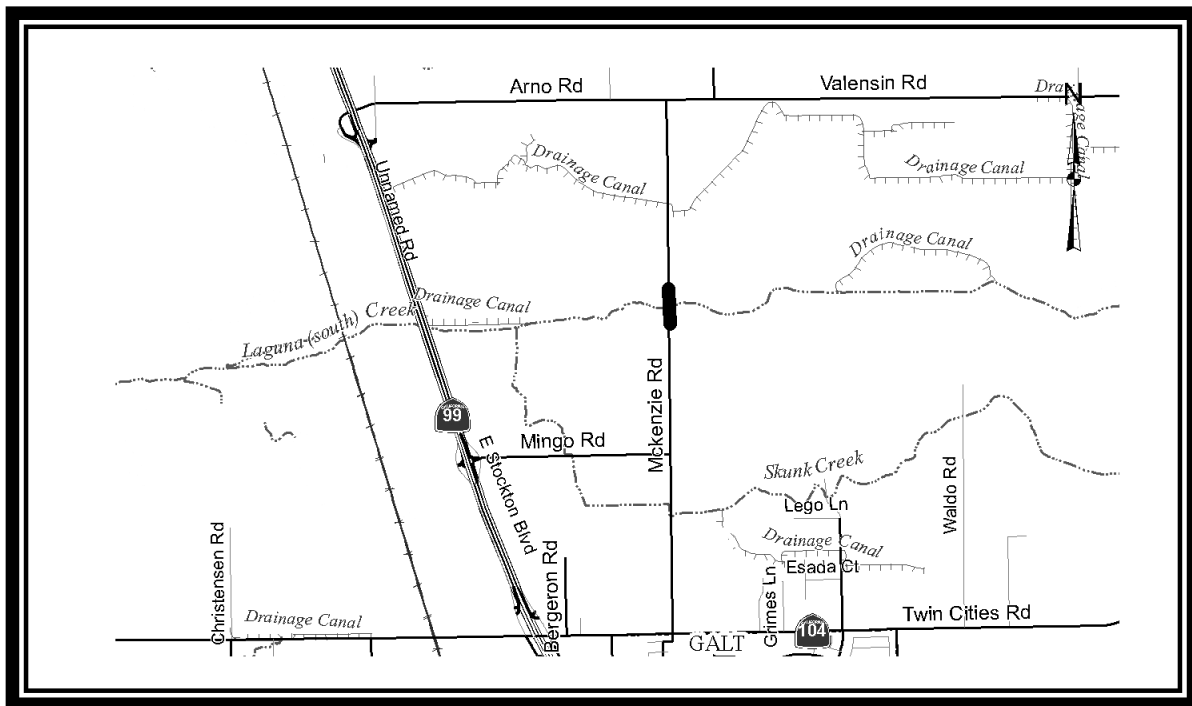
Project #39

Department: Transportation

Estimated Project Cost: \$4,873,585

Expected Completion Date: 2015

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



Project Description:

The proposed project consists of the replacement of an existing two-lane road reinforced concrete slab on timber stringers bridge with a new two-lane road concrete slab bridge on McKenzie Road at Laguna Creek and south of Arno Road in South Sacramento County.

TRANSPORTATION

McKenzie Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	3,772,125	0	3,772,125
Project Management/Design	5,000	0	220,000	220,000	200,000	0	0	645,000
Right-of-Way Purchase	0	0	0	0	20,000	0	0	20,000
Construction Inspection	0	0	0	0	0	436,460	0	436,460
TOTAL	5,000	0	220,000	220,000	220,000	4,208,585	0	4,873,585

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	5,000	0	220,000	220,000	220,000	4,208,585	0	4,873,585

TRANSPORTATION

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95683

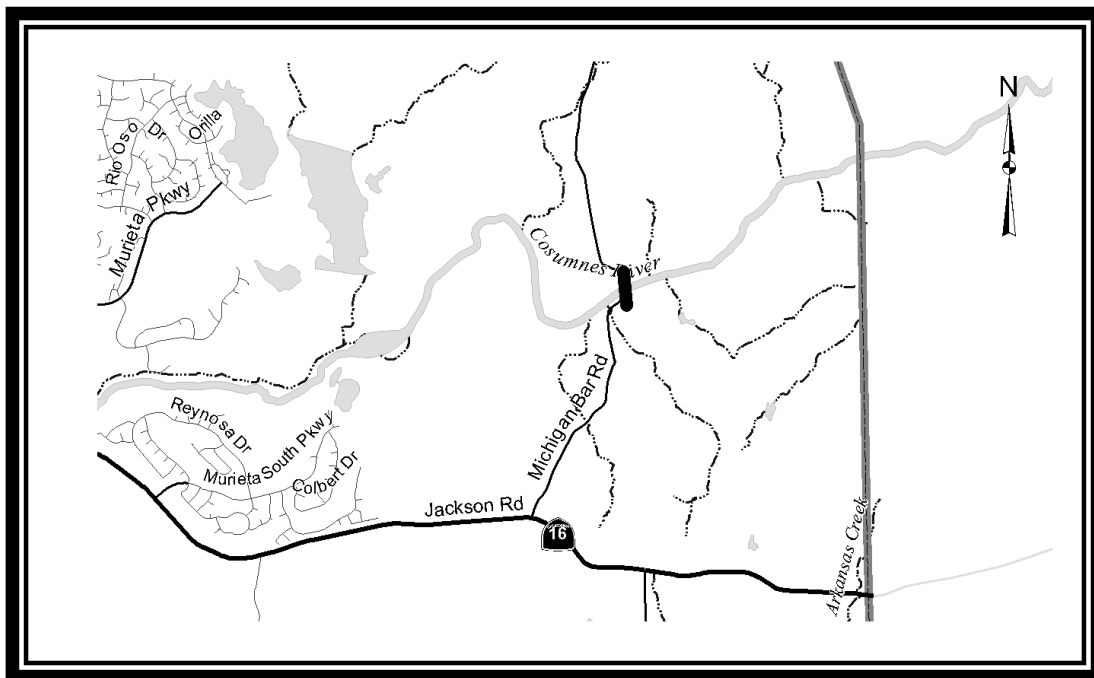
Project #40

Department: Transportation

Estimated Project Cost: \$13,700,303

Expected Completion Date: 2016

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



Project Description:

The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River and approximately one mile north of State Route 16.

Operating Budget Impact:

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

TRANSPORTATION

Michigan Bar Road Bridge Replacement at Cosumnes River

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	5,301,975	5,301,975	10,603,950
Project Management/Design	10,000	0	600,000	625,000	565,000	0	0	1,800,000
Right-of-Way Purchase	0	0	0	0	40,000	0	0	40,000
Construction Inspection	0	0	0	0	0	628,177	628,176	1,256,353
TOTAL	10,000	0	600,000	625,000	605,000	5,930,152	5,930,151	13,700,303

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	10,000	0	600,000	625,000	605,000	5,930,152	5,930,151	13,700,303

TRANSPORTATION

Neighborhood Traffic Management Program

Sacramento County

Project #41

Department: Transportation

Estimated Project Cost: \$4,250,000

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.

Neighborhood Traffic Management Program

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	875,000	0	250,000	250,000	250,000	250,000	2,125,000
Project Management/Design	875,000	0	250,000	250,000	250,000	250,000	2,125,000
TOTAL	1,750,000	0	500,000	500,000	500,000	500,000	4,250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Measure A Sales Tax	750,000	0	0	0	0	0	750,000
New Measure A Sales Tax	1,000,000	0	500,000	500,000	500,000	500,000	3,500,000
TOTAL	1,750,000	0	500,000	500,000	500,000	500,000	4,250,000

TRANSPORTATION

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

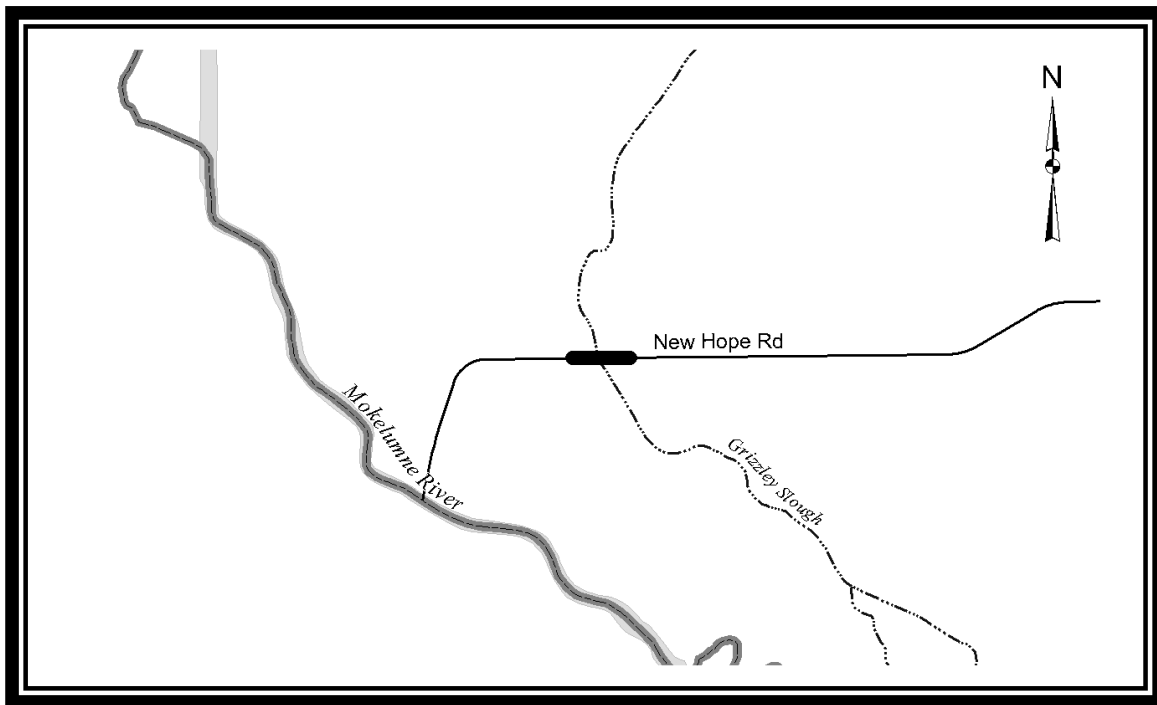
Project #42

Department: Transportation

Estimated Project Cost: \$4,411,000

Expected Completion Date: 2015

Funding Sources: Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road pre-tension multiple-girder bridge on New Hope Road at Grizzly Slough waterway and about half a mile north of the San Joaquin County line.

TRANSPORTATION

New Hope Road Bridge Replacement at Grillzy Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	3,414,000	0	3,414,000
Project Management/Design	0	0	185,000	205,000	195,000	0	0	585,000
Right-of-Way Purchase	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	412,000	0	412,000
TOTAL	0	0	185,000	205,000	195,000	3,826,000	0	4,411,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	0	0	185,000	205,000	195,000	3,826,000	0	4,411,000

TRANSPORTATION

Old Florin Town Streetscape Improvements

Sacramento, CA 95828

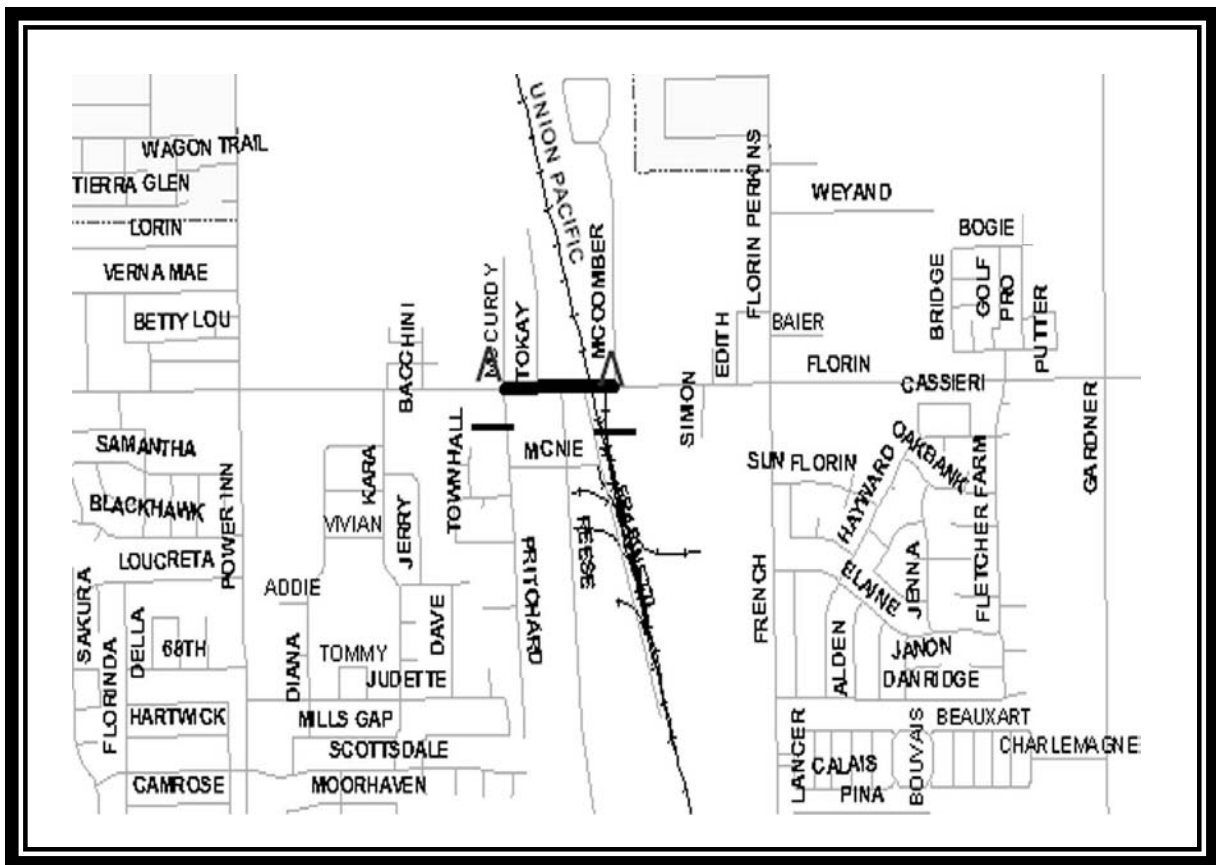
Project #43

Department: Transportation

Estimated Project Cost: \$4,946,000

Expected Completion Date: 2013

Funding Sources: Federal (RSTP), Other (SHRA) New Measure A (Sales Tax), STIP-TE



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 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.

TRANSPORTATION

Old Florin Town Streetscape Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	600,000	1,700,000	0	0	0	2,300,000
Project Management/Design	870,000	0	937,000	0	0	0	0	1,807,000
Right-of-Way Purchase	36,000	0	312,000	0	0	0	0	348,000
Construction Inspection	0	0	223,000	268,000	0	0	0	491,000
TOTAL	906,000	0	2,072,000	1,968,000	0	0	0	4,946,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (RSTP)	394,000	0	1,006,000	0	0	0	0	1,400,000
New Measure A Sales Tax	0	0	0	400,000	0	0	0	400,000
STIP-TE	0	0	956,000	1,390,000	0	0	0	2,346,000
Other (SHRA)	512,000	0	110,000	178,000	0	0	0	800,000
TOTAL	906,000	0	2,072,000	1,968,000	0	0	0	4,946,000

TRANSPORTATION

Orange Grove Avenue Pedestrian and Bike Improvements

Sacramento, CA 95836

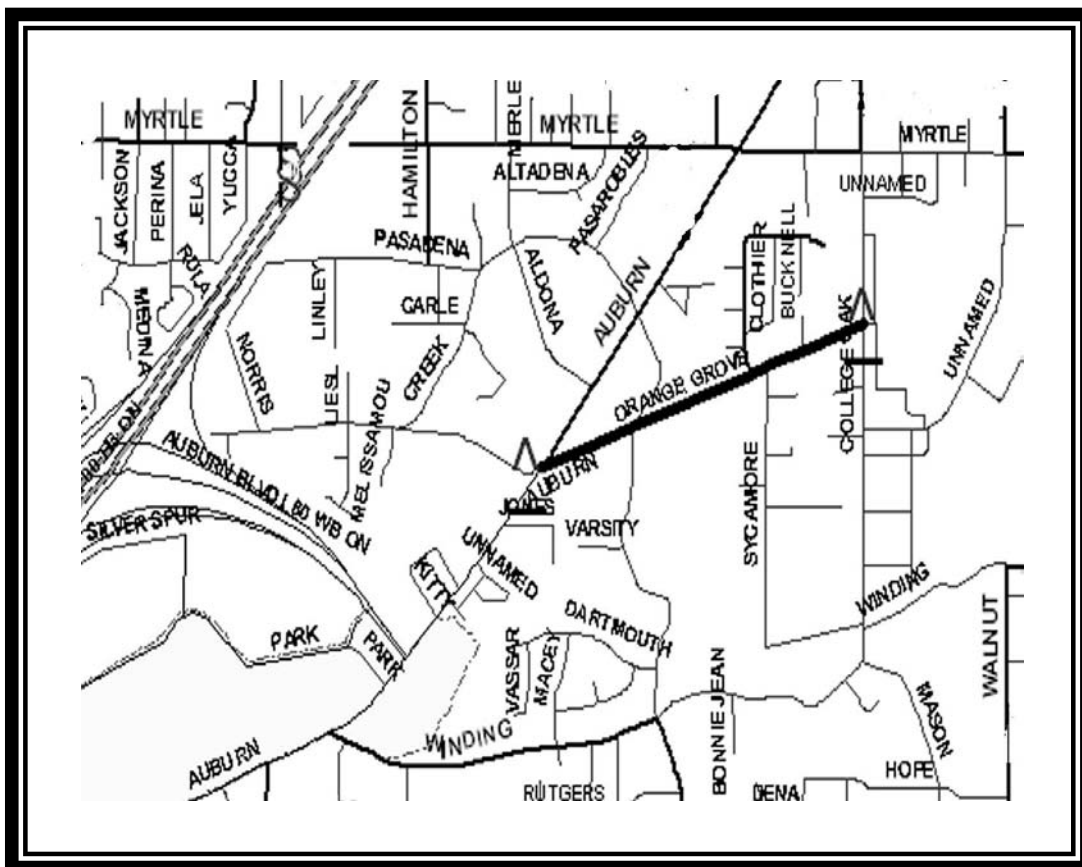
Project #44

Department: Transportation

Estimated Project Cost: \$1,753,600

Expected Completion Date: 2013

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 Blvd. to College Oak Drive.

TRANSPORTATION

Orange Grove Avenue Pedestrian and Bike Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,270,000	0	0	0	1,270,000
Project Management/Design	122,600	0	134,000	0	0	0	0	256,600
Right-of-Way Purchase	0	0	60,000	0	0	0	0	60,000
Construction Inspection	0	0	0	167,000	0	0	0	167,000
TOTAL	122,600	0	194,000	1,437,000	0	0	0	1,753,600

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A Sales Tax	14,063	0	22,252	224,285	0	0	0	260,600
Federal (CMAQ)	108,537	0	171,748	1,212,715	0	0	0	1,493,000
TOTAL	122,600	0	194,000	1,437,000	0	0	0	1,753,600

TRANSPORTATION

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Sacramento, CA 95673

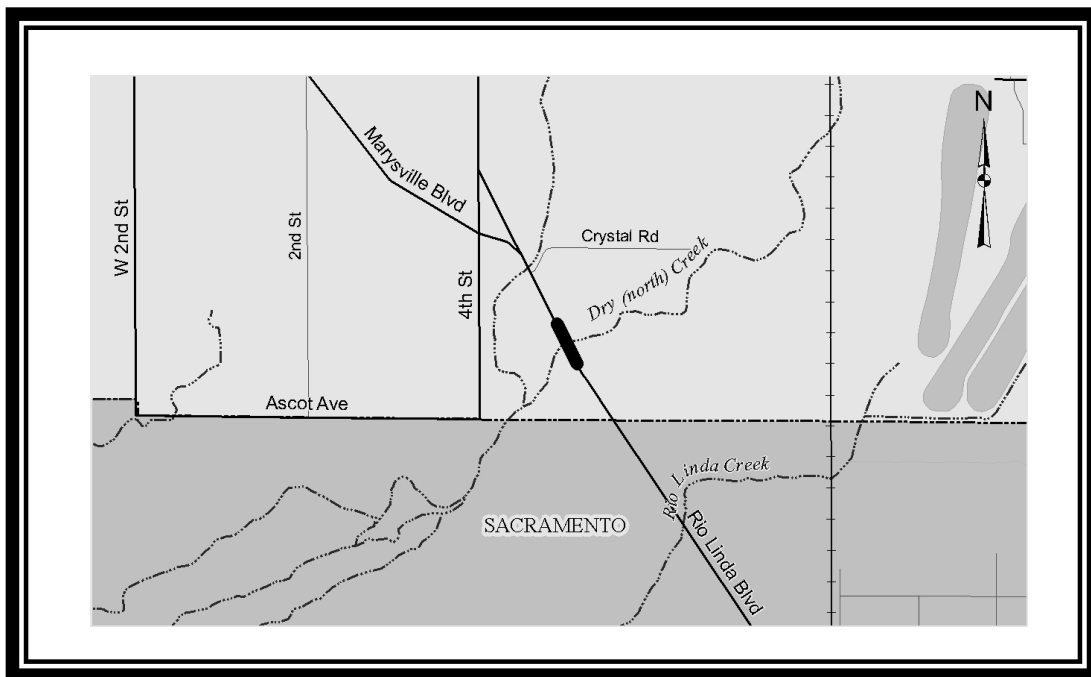
Project #45

Department: Transportation

Estimated Project Cost: \$1,819,000

Expected Completion Date: 2015

Funding Sources: Road Fund, Federal (HBP)



Project Description:

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road concrete slab bridge on Rio Linda Boulevard at North Channel Dry Creek, 0.8 miles south of Elkhorn Boulevard.

TRANSPORTATION

Rio Linda Boulevard Replacement at North Channel Dry Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,408,000	0	1,408,000
Project Management/Design	0	0	90,000	85,000	65,000	0	0	240,000
Right-of-Way Purchase	0	0	0	0	20,000	0	0	20,000
Construction Inspection	0	0	0	0	0	151,000	0	151,000
TOTAL	0	0	90,000	85,000	85,000	1,559,000	0	1,819,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	11,000	10,000	10,000	179,000	0	210,000
Federal (HBP)	0	0	79,000	75,000	75,000	1,380,000	0	1,609,000
TOTAL	0	0	90,000	85,000	85,000	1,559,000	0	1,819,000

TRANSPORTATION

Sacramento Safe Routes Five “E”s Planning Study

Sacramento County

Project #46

Department: Transportation

Estimated Project Cost: \$500,000

Expected Completion Date: 2012

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.

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Project Management/Design	430,000	0	70,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
State (SR2S)	430,000	0	70,000	0	0	0	500,000

TRANSPORTATION

South of Florin Area – Florin Mall Drive from Florin Road to Orange Avenue, Phase I

Sacramento, CA 95823

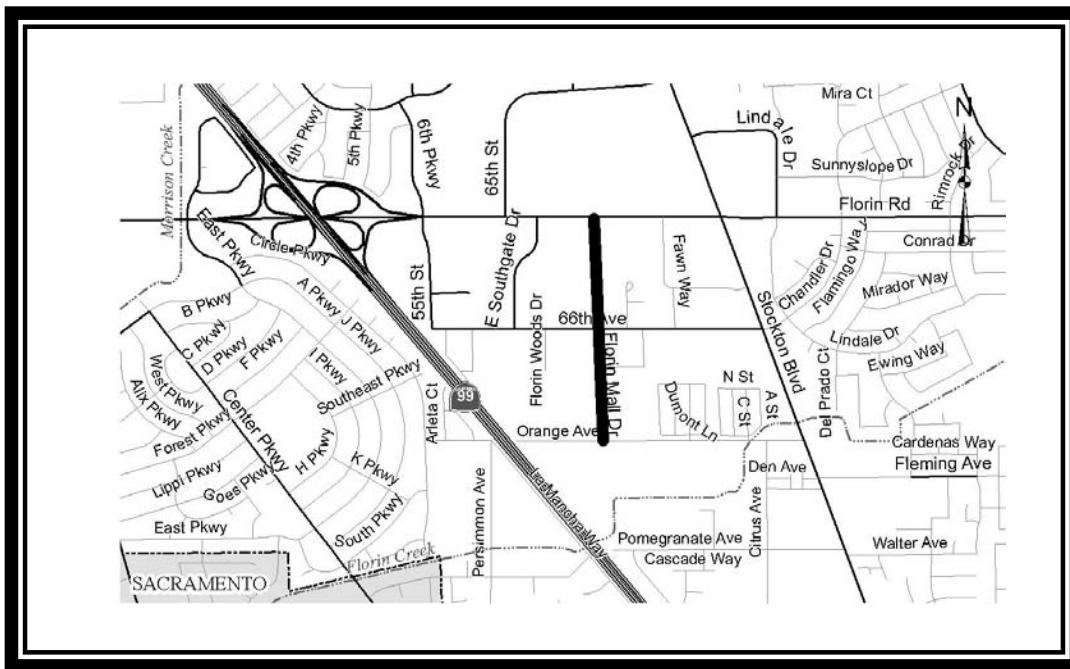
Project #47

Department: Transportation

Estimated Project Cost: \$1,385,000

Expected Completion Date: 2013

Funding Sources: Other (SHRA)



Project Description:

The Sacramento Redevelopment and Housing Agency (SHRA) is providing the funding for a first phase project that proposes to construct improvements on Florin Mall Drive from Florin Road to Orange Avenue in the South of Florin study area. The Sacramento County Department of Transportation (SacDOT) is administering the design and construction of this first phase project and improvements may include but not limited to a traffic signal modification at the intersection of Florin Road and Florin Mall Drive, plaza ramps, curb extensions at various intersections, and landscaping.

TRANSPORTATION

South of Florin Area - Florin Mall Drive from Florin Road to Orange Avenue, Phase I

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	850,000	0	0	0	850,000
Project Management/Design	0	0	150,000	0	0	0	0	150,000
Right-of-Way Purchase	0	0	271,000	0	0	0	0	271,000
Construction Inspection	0	0	0	114,000	0	0	0	114,000
TOTAL	0	0	421,000	964,000	0	0	0	1,385,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (SHRA)	0	0	421,000	964,000	0	0	0	1,385,000

TRANSPORTATION

State Route 99 at Elverta Road Interchange

Sacramento, CA 95836

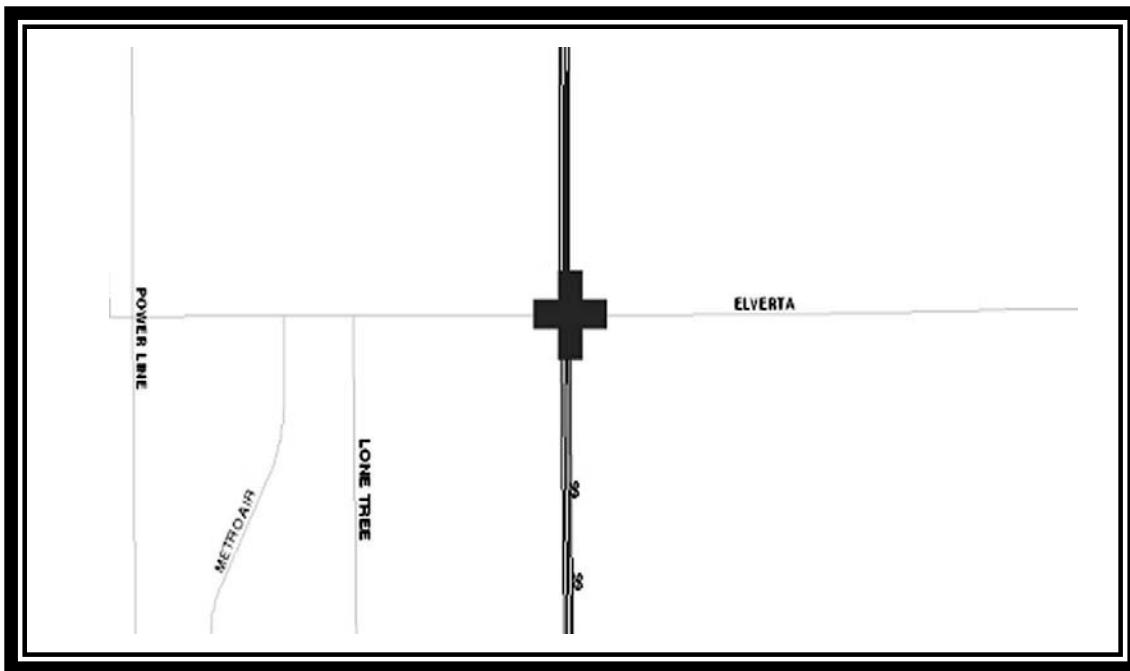
Project #48

Department: Transportation

Estimated Project Cost: \$35,279,000

Expected Completion Date: 2013

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



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.

TRANSPORTATION

State Route 99 at Elverta Road Interchange

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	5,000,000	20,500,000	0	0	0	25,500,000
Project Management/Design	5,401,707	119,293	0	0	0	0	0	5,521,000
Right-of-Way Purchase	1,758,000	0	0	0	0	0	0	1,758,000
Construction Inspection	0	0	500,000	2,000,000	0	0	0	2,500,000
TOTAL	7,159,707	119,293	5,500,000	22,500,000	0	0	0	35,279,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	6,559,707	119,293	390,000	4,500,000	0	0	0	11,569,000
Measure A Sales Tax	600,000	0	0	0	0	0	0	600,000
Other State (SR99)	0	0	5,110,000	18,000,000	0	0	0	23,110,000
TOTAL	7,159,707	119,293	5,500,000	22,500,000	0	0	0	35,279,000

TRANSPORTATION

Twin Cities Road Bridge at Snodgrass Slough

Sacramento, CA 95615

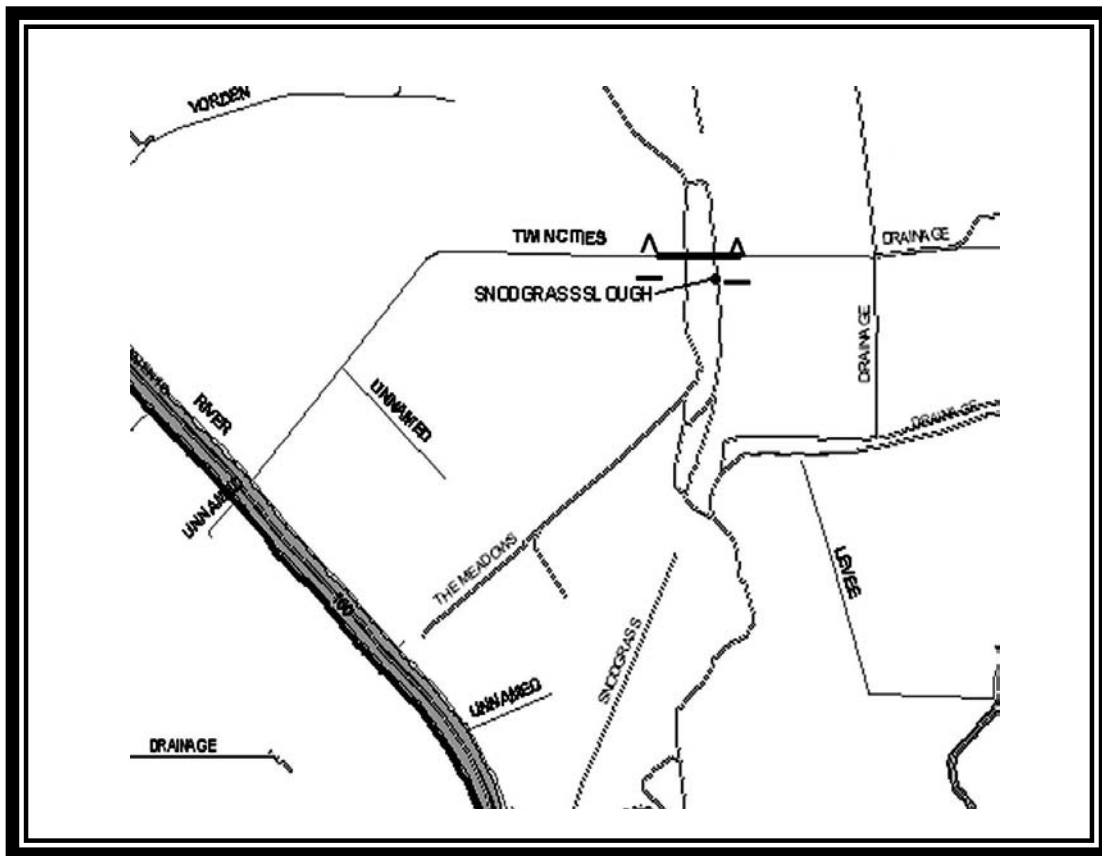
Project #49

Department: Transportation

Estimated Project Cost: \$17,636,000

Expected Completion Date: 2016

Funding Sources: Federal Other (HBP), Road Fund



Project Description:

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

TRANSPORTATION

Twin Cities Road Bridge at Snodgrass Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	7,000,000	7,000,000	14,000,000
Project Management/Design	240,000	0	600,000	558,000	767,000	0	0	2,165,000
Right-of-Way Purchase	0	0	0	15,000	110,000	0	0	125,000
Construction Inspection	0	0	0	0	0	673,000	673,000	1,346,000
TOTAL	240,000	0	600,000	573,000	877,000	7,673,000	7,673,000	17,636,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	28,000	0	69,000	66,000	201,000	1,111,000	1,111,000	2,586,000
Federal (HBP)	212,000	0	531,000	507,000	676,000	6,562,000	6,562,000	15,050,000
TOTAL	240,000	0	600,000	573,000	877,000	7,673,000	7,673,000	17,636,000

TRANSPORTATION

Vineyard Road Bridge Replacement at Laguna Creek

Sacramento, CA 95829

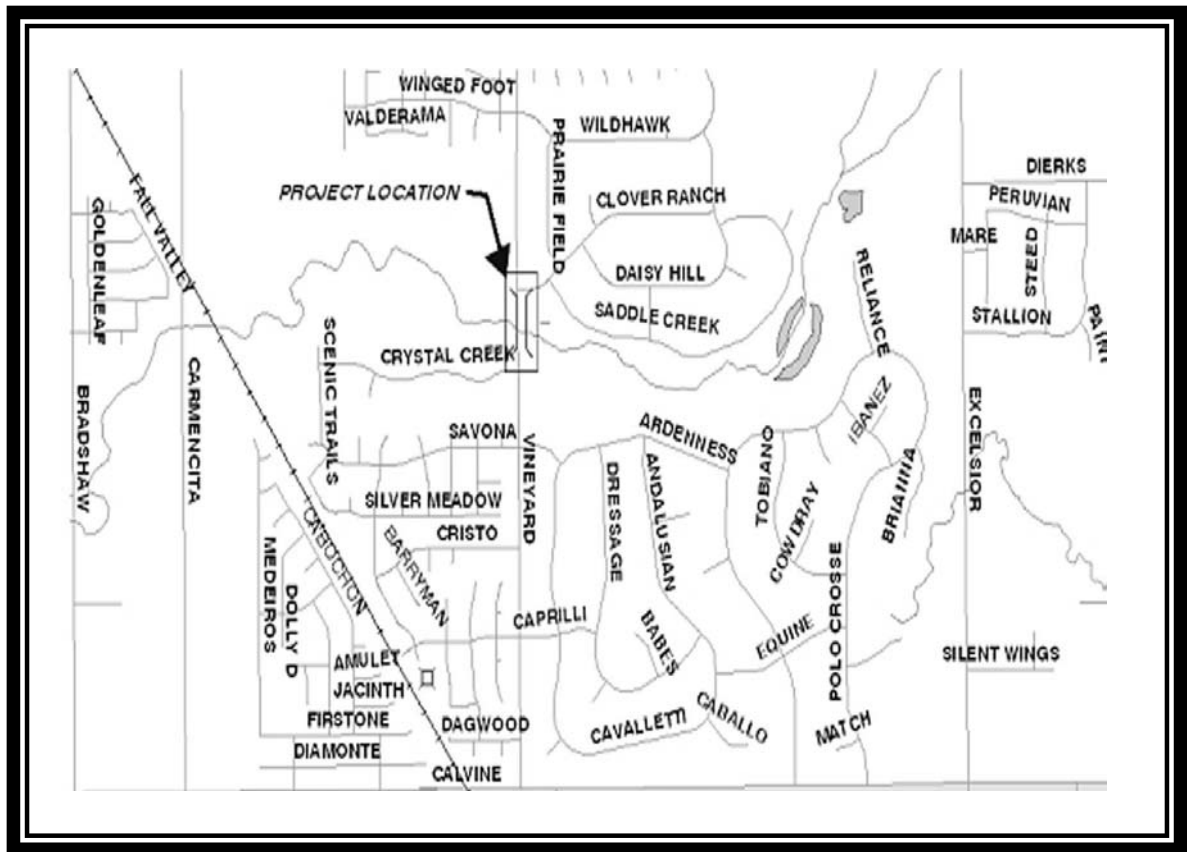
Project #50

Department: Transportation

Estimated Project Cost: \$5,387,000

Expected Completion Date: 2013

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



Project Description:

This project proposes the replacement of the Vineyard Road Bridge at Laguna Creek with a concrete bridge to accommodate a two lane roadway section, and construct the associated roadway 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.

TRANSPORTATION

Vineyard Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,534,000	1,045,000	0	0	0	3,579,000
Project Management/Design	799,000	0	4,000	3,000	0	0	0	806,000
Right-of-Way Purchase	19,000	0	1,000	0	0	0	0	20,000
Construction Inspection	0	0	694,000	288,000	0	0	0	982,000
TOTAL	818,000	0	3,233,000	1,336,000	0	0	0	5,387,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN)	279,000	0	213,000	90,000	0	0	0	582,000
Federal (HBP)	539,000	0	3,020,000	1,246,000	0	0	0	4,805,000
TOTAL	818,000	0	3,233,000	1,336,000	0	0	0	5,387,000

TRANSPORTATION

Watt Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

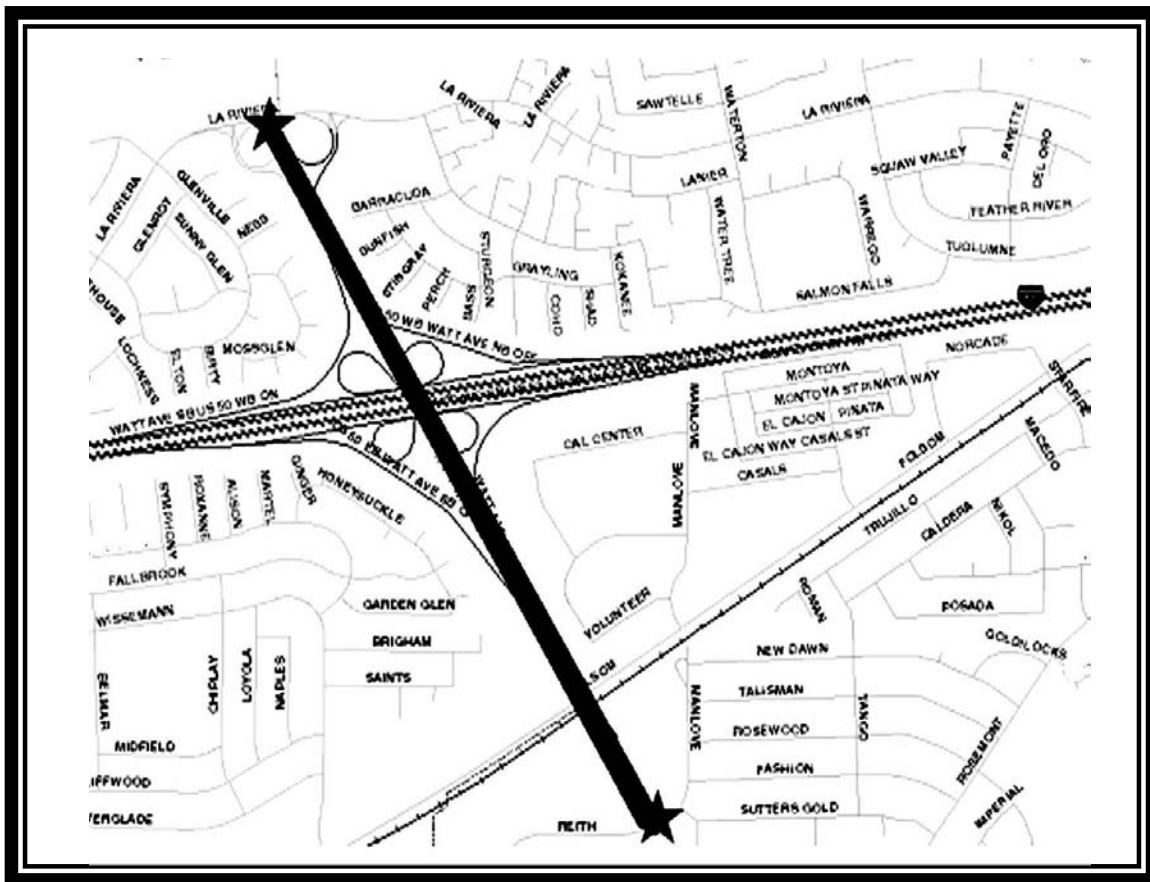
Project #51

Department: Transportation

Estimated Project Cost: \$50,375,000

Expected Completion Date: 2015

Funding Sources: Measure A (Sales Tax), New Measure A (Sales Tax), STIP, Federal, Federal (Demo Funds), TEA-21 (RSTP), Other (Unidentified) Other State (TCRP), Other State (Comm. Enh.)



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.

TRANSPORTATION

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 improvements to support bus rapid operations in the corridor; and construct separated 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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	3,575,000	23,675,000	8,478,000	0	0	35,728,000
Project Management/Design	4,438,640	1,735,360	0	0	0	0	0	6,174,000
Right-of-Way Purchase	59,000	0	1,433,000	0	0	0	0	1,492,000
Construction Inspection	0	0	983,000	3,445,000	2,553,000	0	0	6,981,000
TOTAL	4,497,640	1,735,360	5,991,000	27,120,000	11,031,000	0	0	50,375,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A Sales Tax	480,000	0	20,000	0	0	0	0	500,000
New Measure A (Sales Tax)	377,928	347,072	2,985,000	3,426,000	1,790,000	0	0	8,926,000
STIP	0	0	0	10,000,000	0	0	0	10,000,000
State (SLPP)	0	0	2,986,000	5,164,000	0	0	0	8,150,000
Federal (Demo Funds)	1,491,712	1,388,288	0	0	0	0	0	2,880,000
TEA-21 (RSTP)	1,500,000	0	0	0	0	0	0	1,500,000
Other (Unidentified)	0	0	0	0	9,241,000	0	0	9,241,000
Other State (TCRP)	648,000	0	0	6,352,000	0	0	0	7,000,000
Other State (Comm. Enh.)	0	0	0	2,178,000	0	0	0	2,178,000
TOTAL	4,497,640	1,735,360	5,991,000	27,120,000	11,031,000	0	0	50,375,000

TRANSPORTATION

White Rock Road Improvements – Grant Line Rd to Prairie City Road

Rancho Cordova, CA 95742

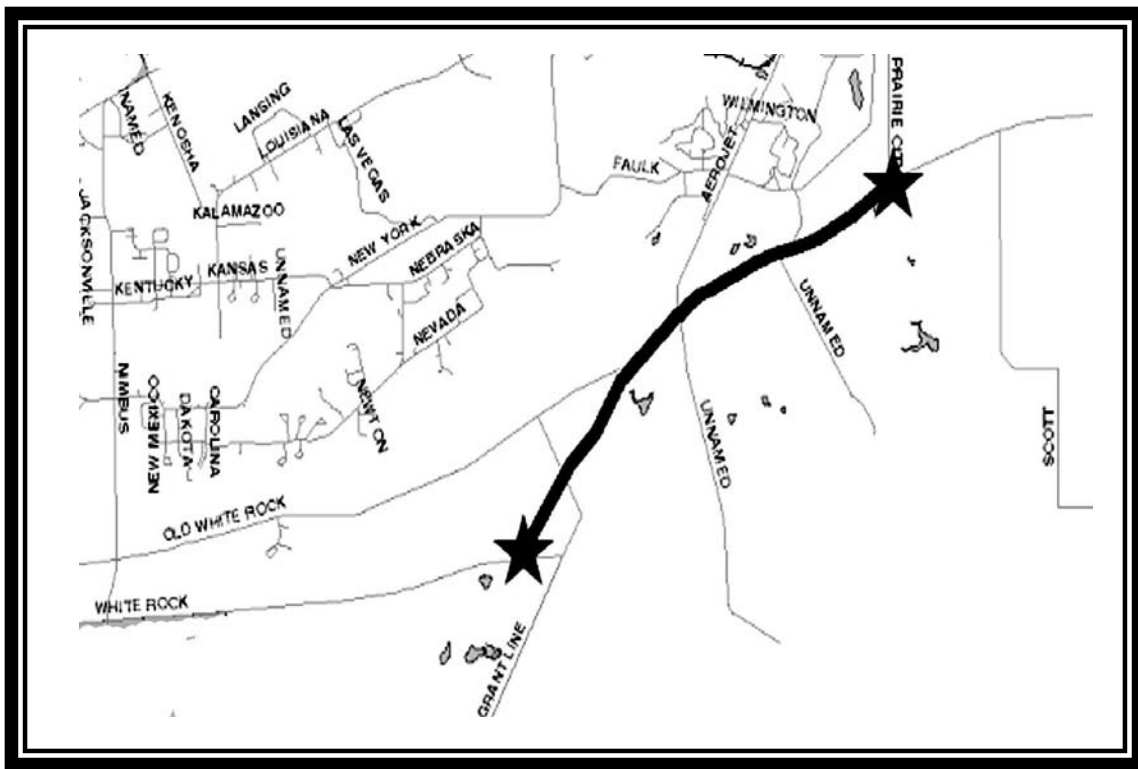
Project #52

Department: Transportation

Estimated Project Cost: \$25,465,000

Expected Completion Date: 2014

Funding Sources: Developer Fees, Road Fund, 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).

TRANSPORTATION

White Rock Road Improvements - Grant Line Road to Prairie City Road

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	26,000	0	2,101,000	12,463,000	4,541,000	0	0	19,131,000
Project Management/Design	1,235,000	0	1,269,000	0	0	0	0	2,504,000
Right-of-Way Purchase	85,000	0	1,271,000	0	0	0	0	1,356,000
Construction Inspection	0	0	295,000	1,110,000	1,069,000	0	0	2,474,000
TOTAL	1,346,000	0	4,936,000	13,573,000	5,610,000	0	0	25,465,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	0	1,473,000	222,000	1,498,000	0	0	3,193,000
Road Fund	272,000	0	0	0	0	0	0	272,000
Other (CMA)	1,074,000	0	3,463,000	13,351,000	4,112,000	0	0	22,000,000
TOTAL	1,346,000	0	4,936,000	13,573,000	5,610,000	0	0	25,465,000

TRANSPORTATION

Winding Way Bridge Replacement at Chicago Creek

Fair Oaks, CA 95628

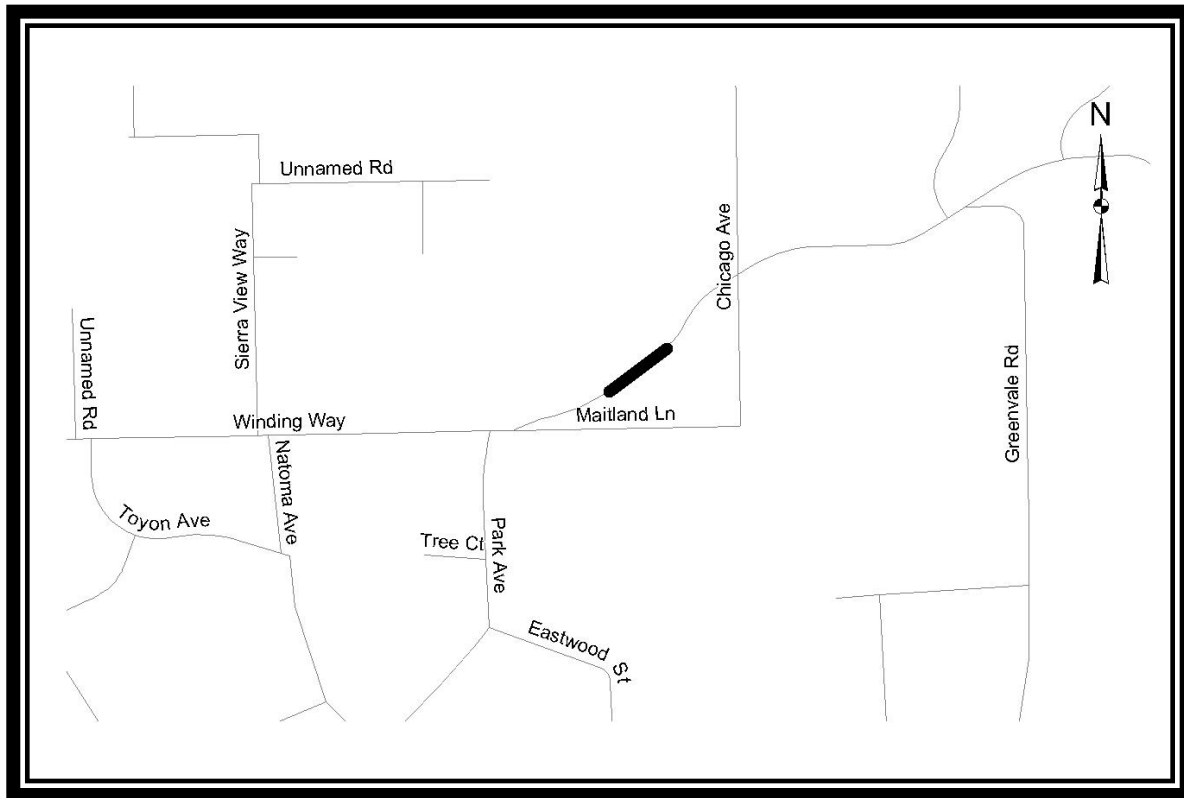
Project #53

Department: Transportation

Estimated Project Cost: \$3,145,000

Expected Completion Date: 2015

Funding Sources: Federal (HBP)



Project Description:

The proposed project consists of the widening of the existing concrete slab bridge and perform scour critical countermeasures in the channel on Winding Way at Chicago Creek and just west of Chicago Avenue.

TRANSPORTATION

Winding Way Bridge Replacement at Chicago Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	2,434,000	0	2,434,000
Project Management/Design	0	0	130,000	150,000	140,000	0	0	420,000
Right-of-Way Purchase	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	291,000	0	291,000
TOTAL	0	0	130,000	150,000	140,000	2,725,000	0	3,145,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	15,000	18,000	17,000	313,375	0	363,375
Federal (HBP)	0	0	115,000	132,000	123,000	2,411,625	0	2,781,625
TOTAL	0	0	130,000	150,000	140,000	2,725,000	0	3,145,000

TRANSPORTATION

Zinfandel Drive – Douglas Road to Villages of Zinfandel

Rancho Cordova, CA 95670

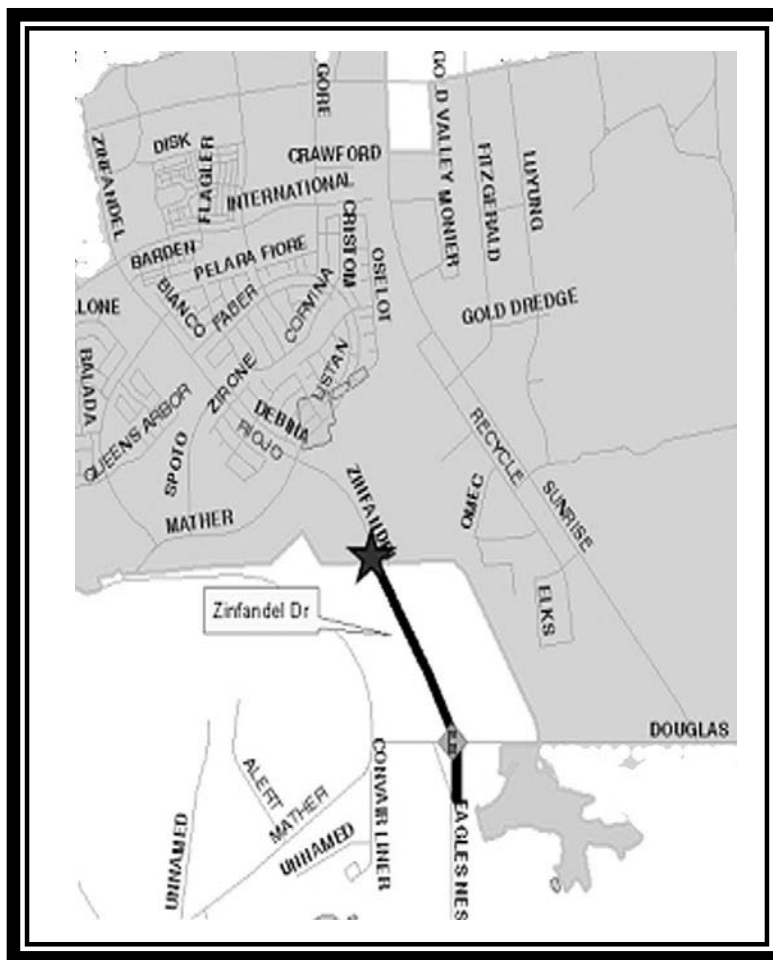
Project #54

Department: Transportation

Estimated Project Cost: \$5,229,656

Expected Completion Date: 2012

Funding Sources: Developer Fees Financing District (Mather Field)



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.

Operating Budget Impact:

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

TRANSPORTATION

Zinfandel Drive, Douglas Road to Villages of Zinfandel

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	1,912,270	0	0	0	0	0	1,912,270
Project Management/Design	1,371,000	0	0	0	0	0	0	1,371,000
Right-of-Way Purchase	0	0	0	0	0	0	0	0
Construction Inspection	0	0	706,298	0	0	0	0	706,298
Misc. Project Costs	0	0	1,240,088	0	0	0	0	1,240,088
TOTAL	1,371,000	1,912,270	1,946,386	0	0	0	0	5,229,656

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	0	723,000	0	0	0	0	723,000
Financing District (Mather Field)	1,371,000	1912270	1,223,386	0	0	0	0	4,506,656
TOTAL	1,371,000	1,912,270	1,946,386	0	0	0	0	5,229,656