

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 2012 TIPG is currently scheduled to be considered by the Board of Supervisors for adoption in September 2012.

The Five-Year CIP estimated cost of \$339.9 million is based on the draft 2012 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: \$1,229,000**
- AC Overlay Pavement Project - Federal - 2012. **Estimated Total Cost: \$8,380,000**
- AC Residential Overlay Pavement Project – Prop. 1B - 2012. **Estimated Total Cost: \$5,307,000**
- Chip Seal Pavement Project – Prop. 1B. **Estimated Total Cost: \$822,000**
- El Camino Avenue Improvements. – Ethan Way to Mission Avenue. **Estimated Total Cost: \$4,884,000**
- Fair Oaks Boulevard Improvements Phase 1. – Marconi Avenue at Fair Oaks Boulevard Intersection. **Estimated Total Cost: \$2,558,000**
- Fair Oaks Village Streetscape Design. **Estimated Total Cost: \$786,000**
- Freedom Park Drive/Watt Avenue Enhancements. **Estimated Total Cost: \$9,434,000**

- Hazel Avenue – Soundwall and Demolition. **Estimated Total Cost: \$20,273,000**
- Marconi Avenue Improvements. Phase 2 – Fair Oaks Boulevard to Walnut Avenue. **Estimated Total Cost: \$2,188,000**
- Orange Grove Avenue Pedestrian and Bicycle Improvements. **Estimated Total Cost: \$1,852,000**
- State Route 99 at Elverta Road Interchange. **Estimated Total Cost: \$28,562,000**
- Walerga Road at Bainbridge Drive. **Estimated Total Cost: \$504,000**
- Walerga Road at Old Dairy Drive. **Estimated Total Cost: \$525,000**
- Watt Avenue at US Highway 50 Interchange. **Estimated Total Cost: \$50,375,000**
- White Rock Road Improvements – Grant Line Road to Prairie City Road. **Estimated Total Cost: \$17,817,000**

Projects currently in development include the following:

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

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

**TRANSPORTATION
SUMMARY**

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2012-13	FISCAL YEAR Budget 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
1	47th Avenue Transportation Improvements	\$180,000	\$0	\$1,049,000	\$0	\$0	\$0	\$0	\$1,229,000
2	AC Overlay Pavement Project - Federal - 2012	645,000	0	7,735,000	0	0	0	0	\$8,380,000
3	AC Overlay Pavement Project - Federal - 2013	0	0	1,390,000	2,275,000	0	0	0	\$3,665,000
4	AC Overlay Pavement Project - Prop 1B - 2013	0	0	1,505,000	3,495,000	0	0	0	\$5,000,000
5	AC Residential Overlay Pavement Project - Prop 1B - 2012	315,000	0	4,992,000	0	0	0	0	\$5,307,000
6	Alta Mesa Road Bridge Replacement at Laguna Creek	0	0	301,000	390,000	627,000	3,101,000	3,103,000	\$7,522,000
7	Anna Kirchgater Elementary School (SRTS) Safe Routes to School	40,000	0	263,000	466,000	0	0	0	\$769,000
8	Apple Road Culvert Replacement at Fruit Channel	56,000	0	97,000	117,000	668,000	445,000	0	\$1,383,000
9	Arcade Creek Pedestrian and Bike Feasibility Study	12,000	0	220,000	88,000	0	0	0	\$320,000
10	Bikeway Master Plan Implementation - Various Locations	300,000	0	100,000	100,000	100,000	100,000	100,000	\$800,000
11	Chip Seal Pavement Project - Prop. 1B	65,000	0	757,000	0	0	0	0	\$822,000
12	Countywide Bicycle Lane Gap Closure and Signal Modification Project	20,000	0	86,000	1,073,000	71,000	0	0	\$1,250,000
13	Curb, Gutter, and Sidewalk Replacement - Various Locations	0	0	497,000	300,000	300,000	300,000	600,000	\$1,997,000
14	El Camino Ave Improvements - Ethan Way to Mission Avenue	1,684,000	0	3,200,000	0	0	0	0	\$4,884,000
15	Elk Grove-Florin Road Bridge Replacement	632,000	0	240,000	142,000	938,000	2,301,000	0	\$4,253,000
16	Elk Grove-Florin Road - North of Elder Creek to Florin Road	170,000	0	370,000	307,000	0	0	4,992,000	\$5,839,000
17	Elverta Road - Dutch Haven Boulevard to Watt Avenue	2,172,000	0	33,000	0	0	0	0	\$2,205,000

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2012-13	FISCAL YEAR Budget 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
18	Fair Oaks Boulevard Improvements - Fair Oaks Boulevard at Marconi Avenue, Phase I	1,037,000	0	1,521,000	0	0	0	0	\$2,558,000
19	Fair Oaks Boulevard Improvements - Landis Avenue to Engle Road, Phase II	200,000	0	886,000	744,000	3,094,000	1,148,000	0	\$6,072,000
20	Fair Oaks Village Streetscape Design Project	154,000	0	632,000	0	0	0	0	\$786,000
21	Femoyer Street Improvements - McCuen Boulevard to Mather Boulevard	0	0	2,890,000	2,789,000	0	0	0	\$5,679,000
22	Franklin Boulevard Bridge Replacement at Lost Slough	179,000	0	465,000	836,000	4,473,000	5,401,000	0	\$11,354,000
23	Franklin Boulevard Enhancements - 47th Avenue North to the County Line	836,000	0	1,649,000	3,051,000	0	0	0	\$5,536,000
24	Freedom Park Drive - Watt Avenue Enhancements	5,947,000	0	3,487,000	0	0	0	0	\$9,434,000
25	Gateway 5A Dudley Boulevard Improvements - Thru Curve	44,000	0	1,079,000	201,000	0	0	0	\$1,324,000
26	Hazel Avenue at U.S. Highway 50 Interchange	442,000	0	488,000	1,977,000	1,109,000	3,457,000	2,785,000	\$10,258,000
27	Hazel Avenue - Curragh Downs Drive to Sunset Avenue, Phase II	1,219,000	0	1,729,000	1,080,000	13,838,000	3,750,000	0	\$21,616,000
28	Hazel Avenue - Sunset Avenue to Madison Avenue, Phase III	357,000	0	23,000	107,000	100,000	100,000	0	\$687,000
29	Hazel Avenue Soundwall and Demolition	13,792,000	0	6,481,000	0	0	0	0	\$20,273,000
30	Howe Avenue Elementary School (SRTS) Safe Routes to School	0	0	214,000	285,000	0	0	0	\$499,000
31	Interstate 5 (I-5) at Metro Air Parkway Interchange	3,210,000	0	7,700,000	8,000,000	0	0	0	\$18,910,000
32	Ione Road Bridge Replacement at Buckeye Creek	26,000	0	140,000	182,000	894,000	612,000	0	\$1,854,000
33	Ione Road Bridge Replacement at Willow Creek	24,000	0	262,000	242,000	1,217,000	1,008,000	0	\$2,753,000
34	Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase II	530,000	0	1,658,000	0	0	0	0	\$2,188,000

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Roll Over 2012-13	FISCAL YEAR Budget 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
35	Mary A Deterding Elementary School (SRTS) Safe Routes to School	106,000	0	495,000	0	0	0	0	\$601,000
36	McKenzie Road Bridge Replacement at Laguna Creek	131,000	0	373,000	167,000	2,543,000	1,753,000	0	\$4,967,000
37	Michigan Bar Road Bridge Replacement at Cosumnes River	489,000	0	1,095,000	515,000	7,008,000	4,887,000	0	\$13,994,000
38	Neighborhood Traffic Management Program	2,250,000	0	500,000	500,000	500,000	500,000	500,000	\$4,750,000
39	New Hope Road Bridge Replacement at Grizzly Slough	0	0	208,000	305,000	357,000	1,907,000	2,737,000	\$5,514,000
40	Old Florin Town Streetscape Improvements	1,487,000	0	2,161,000	1,387,000	0	0	0	\$5,035,000
41	Orange Grove Avenue Pedestrian and Bike	410,000	0	1,442,000	0	0	0	0	\$1,852,000
42	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	0	0	45,000	290,000	10,000	903,000	904,000	\$2,152,000
43	State Route 99 at Elverta Road Interchange	5,800,000	0	10,300,000	12,462,000	0	0	0	\$28,562,000
44	Twin Cities Road Bridge Replacement at Snodgrass Slough	114,000	0	944,000	1,117,000	2,682,000	9,670,000	2,473,000	\$17,000,000
45	Vineyard Road Bridge Replacement at Laguna Creek	837,000	0	572,000	1,336,000	3,097,000	0	0	\$5,842,000
46	Walerga Road at Bainbridge Drive	78,000	0	426,000	0	0	0	0	\$504,000
47	Walerga Road at Big Cloud Way	46,000	0	5,000	5,000	344,000	0	0	\$400,000
48	Walerga Road at Old Dairy Drive	98,000	0	427,000	0	0	0	0	\$525,000
49	Watt Avenue at U.S. Highway 50	6,233,000	0	22,773,000	21,369,000	0	0	0	\$50,375,000
50	White Rock Road Improvements - Grant Line Road to Prairie City Road	5,942,000	0	6,117,000	5,758,000	0	0	0	\$17,817,000
51	Winding Way Bridge Replacement at Chicago Creek	0	0	173,000	350,000	10,000	1,055,000	1,056,000	\$2,644,000
	TOTAL	\$58,309,000	\$0	\$102,195,000	\$73,808,000	\$43,980,000	\$42,398,000	\$19,250,000	\$339,940,000

TRANSPORTATION
PRIOR YEAR DELETED/COMPLETED

	PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	REASON DROPPED
4	AC Overlay Pavement Project Prop 1B	5,729,470	982,947	0	0	0	0	\$6,712,417	Project Completed
7	Arden Creek Pedestrian and Bike Feasibility Study	0	160,000	160,000	0	0	0	320,000	Project Title Changed
8	Arden Way Improvement Project	2,080,025	344,975	0	0	0	0	2,425,000	Project Completed
9	ARRA - Streetlight Conversion Project	341,367	560,633	0	0	0	0	902,000	Project Completed
10	ARRA - Traffic Signal Upgrades	1,615,452	1,714,548	0	0	0	0	3,330,000	Project Completed
11	Auburn Boulevard Enhancements - Bell Street to Fulton Avenue, Phase 1	955,800	2,700,200	0	0	0	0	3,656,000	Project Completed
17	Elk Grove-Florin Road - Gerber Road to Florin Road	0	270,000	280,000	361,000	1,292,000	3,650,000	5,853,000	Name Change
20	Fair Oaks Boulevard Improvements - Marconi Avenue to Engle Road	1,232,000	169,000	2,003,000	3,078,000	0	0	6,482,000	Limit Change
21	Fair Oaks Boulevard Safety Improvements - San Ramon Way to Eastern Avenue, Phase 2	24,000	735,000	0	0	0	0	759,000	Project Completed
26	Gateway 5 Dudley Boulevard Improvements - South of Airfield Project	2,826,000	136,000	0	0	0	0	2,962,000	Project Completed
34	Larchmont Drive at Watt Avenue Traffic Signal	541,000	152,000	0	0	0	0	693,000	Project Completed
35	Madison Avenue - Fair Oaks Boulevard to Hazel Avenue	1,446,000	115,000	0	0	0	0	1,561,000	No Funding
37	Marengo Road Bridge Replacement at Deadman Gulch	0	66,000	61,000	108,000	1,105,000	0	1,340,000	No Funding
46	Sacramento Safe Routes Five "E'S" Planning Study	430,000	70,000	0	0	0	0	500,000	Project Completed
47	South of Florin Area, Phase I	0	421,000	964,000	0	0	0	1,385,000	Project Completed
54	Zinfandel Drive - Douglas Road to Villages of Zinfandel	3,283,270	1,946,386	0	0	0	0	5,229,656	Project Completed
	TOTAL	\$20,504,384	\$10,543,689	\$3,468,000	\$3,547,000	\$2,397,000	\$3,650,000	\$44,110,073	

47th Avenue Transportation Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	180,000	0	1,049,000	0	0	0	0	1,229,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (CMAQ)	159,000	0	923,000	0	0	0	0	1,082,000
New Faze Dev.	21,000	0	126,000	0	0	0	0	147,000
TOTAL	180,000	0	1,049,000	0	0	0	0	1,229,000

AC Overlay Pavement Project – Federal – 2012

Sacramento County

Project #2

Department: Transportation

Estimated Project Cost: \$8,380,000

Expected Completion Date: 2013

Funding Sources: Measure A (Sales Tax),
Federal (RSTP) (CMAQ), City of Elk Grove

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 - 2012

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	7,080,000	0	0	0	0	7,080,000
Project Management/Design	645,000	0	0	0	0	0	0	645,000
Construction Inspection	0	0	655,000	0	0	0	0	655,000
TOTAL	645,000	0	7,735,000	0	0	0	0	8,380,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	645,000	0	430,000	0	0	0	0	1,075,000
Federal (RSTP)	0	0	6,285,000	0	0	0	0	6,285,000
Federal (CMAQ)	0	0	420,000	0	0	0	0	420,000
City of Elk Grove	0	0	600,000	0	0	0	0	600,000
TOTAL	645,000	0	7,735,000	0	0	0	0	8,380,000

AC Overlay Pavement Project – Federal – 2013

Sacramento County

Project #3

Department: Transportation

Estimated Project Cost: \$3,665,000

Expected Completion Date: 2014

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.

AC Overlay Pavement Project - Federal - 2013

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,000,000	2,000,000	0	0	0	3,000,000
Project Management/Design	0	0	290,000	0	0	0	0	290,000
Construction Inspection	0	0	100,000	275,000	0	0	0	375,000
TOTAL	0	0	1,390,000	2,275,000	0	0	0	3,665,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	455,000	580,000	0	0	0	1,035,000
Federal (RSTP)	0	0	935,000	1,695,000	0	0	0	2,630,000
TOTAL	0	0	1,390,000	2,275,000	0	0	0	3,665,000

AC Overlay Pavement Project – Prop. 1B – 2013

Sacramento County

Project #4

Department: Transportation

Estimated Project Cost: \$5,000,000

Expected Completion Date: 2014

Funding Sources: State (Prop. 1B), Federal (RSTP), CDBG Funds

Project Description:

This project proposes to rehabilitate the pavement on existing residential streets as listed below by placing asphalt concrete or rubberized asphalt concrete over existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes and utility valve covers to match the new pavement surface, and grinding down sections of the existing pavement prior to paving. This project is being funded with Prop. 1B funds and CDBG Funds.

AC Overlay Pavement Project - Prop. 1B - 2013

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,000,000	3,050,000	0	0	0	4,050,000
Project Management/Design	0	0	250,000	0	0	0	0	250,000
Construction Inspection	0	0	255,000	445,000	0	0	0	700,000
TOTAL	0	0	1,505,000	3,495,000	0	0	0	5,000,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State (Prop. 1B)	0	0	800,000	1,770,000	0	0	0	2,570,000
Federal (RSTP)	0	0	605,000	1,725,000	0	0	0	2,330,000
CDBG Funds	0	0	100,000	0	0	0	0	100,000
TOTAL	0	0	1,505,000	3,495,000	0	0	0	5,000,000

AC Residential Overlay Pavement Project - Prop. 1B – 2012

Sacramento County

Project #5

Department: Transportation

Estimated Project Cost: \$5,307,000

Expected Completion Date: 2013

Funding Sources: State (Prop. 1B), CDBG Funds

Project Description:

This project proposes to rehabilitate the pavement on existing residential streets as listed below by placing asphalt concrete or rubberized asphalt concrete over existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes and utility valve covers to match the new pavement surface, and grinding down sections of the existing pavement prior to paving. This project is being funded with Prop. 1B funds and CDBG Funds.

Operating Budget Impact:

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

AC Residential Overlay Pavement Project - Prop. 1B - 2012

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	4,462,000	0	0	0	0	4,462,000
Project Management/Design	270,000	0	0	0	0	0	0	270,000
Construction Inspection	45,000	0	530,000	0	0	0	0	575,000
TOTAL	315,000	0	4,992,000	0	0	0	0	5,307,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State (Prop. 1B)	315,000	0	4,892,000	0	0	0	0	5,207,000
CDBG Funds	0	0	100,000	0	0	0	0	100,000
TOTAL	315,000	0	4,992,000	0	0	0	0	5,307,000

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95693

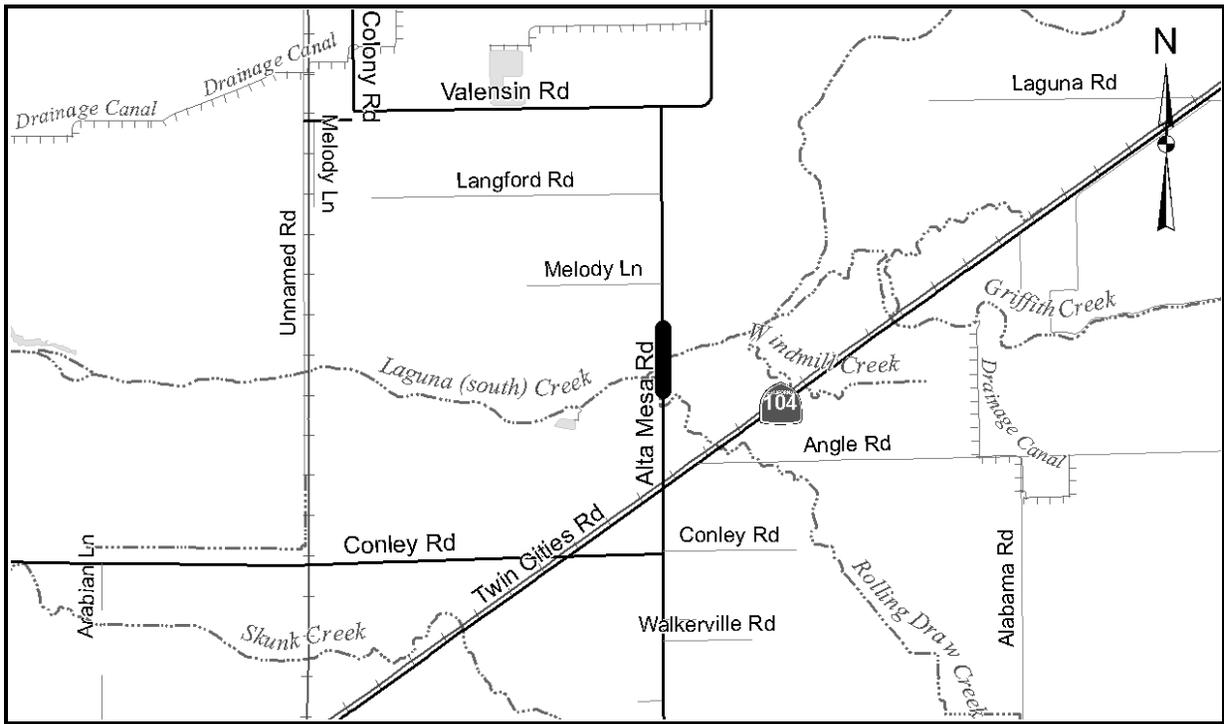
Project #6

Department: Transportation

Estimated Project Cost: \$7,522,000

Expected Completion Date: 2017

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.

Alta Mesa Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	2,769,000	2,770,000	5,539,000
Project Management/Design	0	0	301,000	390,000	617,000	0	0	1,308,000
Right-of-Way Purchase	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	332,000	333,000	665,000
TOTAL	0	0	301,000	390,000	627,000	3,101,000	3,103,000	7,522,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	76,000	98,000	154,000	355,000	357,000	1,040,000
Federal (HBP)	0	0	225,000	292,000	473,000	2,746,000	2,746,000	6,482,000
TOTAL	0	0	301,000	390,000	627,000	3,101,000	3,103,000	7,522,000

Anna Kirchgater Elementary School (SRTS) Safe Routes to School

Sacramento, CA 95828

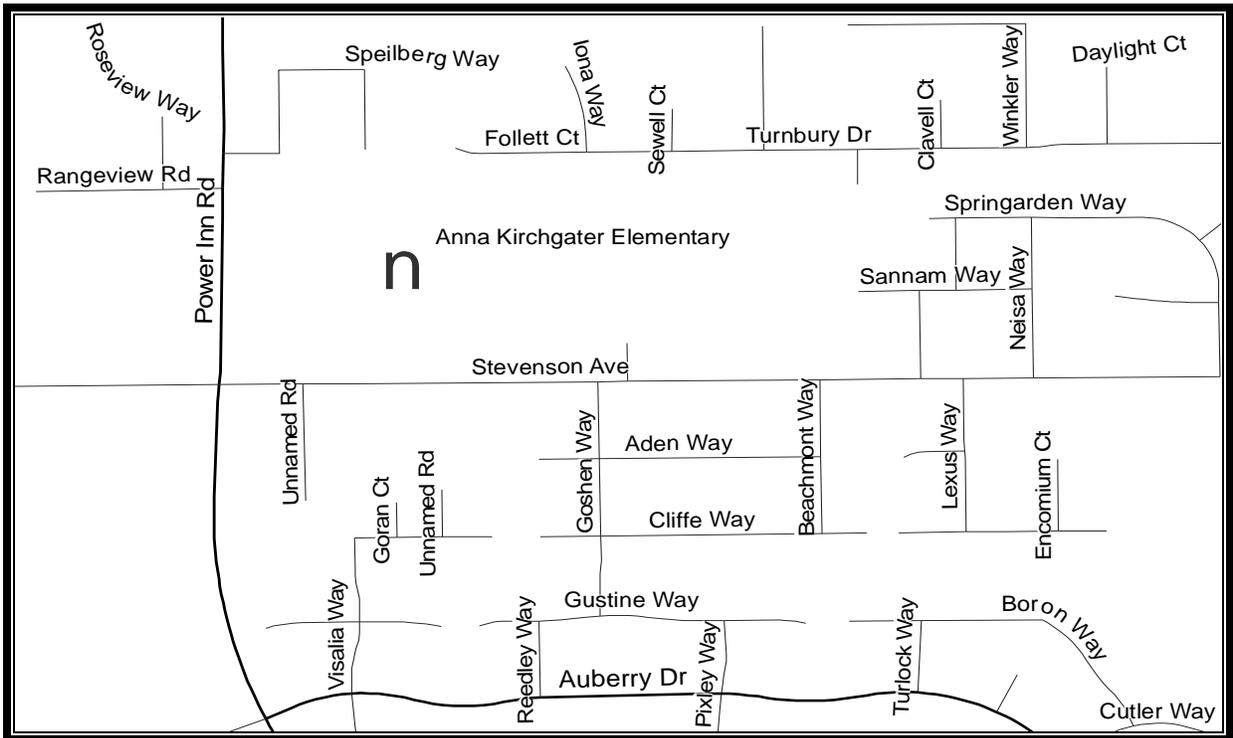
Project #7

Department: Transportation

Estimated Project Cost: \$769,000

Expected Completion Date: 2014

Funding Sources: Federal (SRTS)



Project Description:

The proposed project will construct curb and gutter, drainage, bike lanes, sidewalks and curb ramps. This project will provide a continuous sidewalk along the main path for kids accessing the school.

Anna Kirchgater Elementary School (SRTS) Safe Routes to School

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	400,000	0	0	0	400,000
Project Management/Design	40,000	0	158,000	0	0	0	0	198,000
Right-of-Way Purchase	0	0	105,000	0	0	0	0	105,000
Construction Inspection	0	0	0	66,000	0	0	0	66,000
TOTAL	40,000	0	263,000	466,000	0	0	0	769,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (SRTS)	40,000	0	263,000	466,000	0	0	0	769,000

Apple Road Culvert Replacement at Fruit Channel

Sacramento, CA 95693

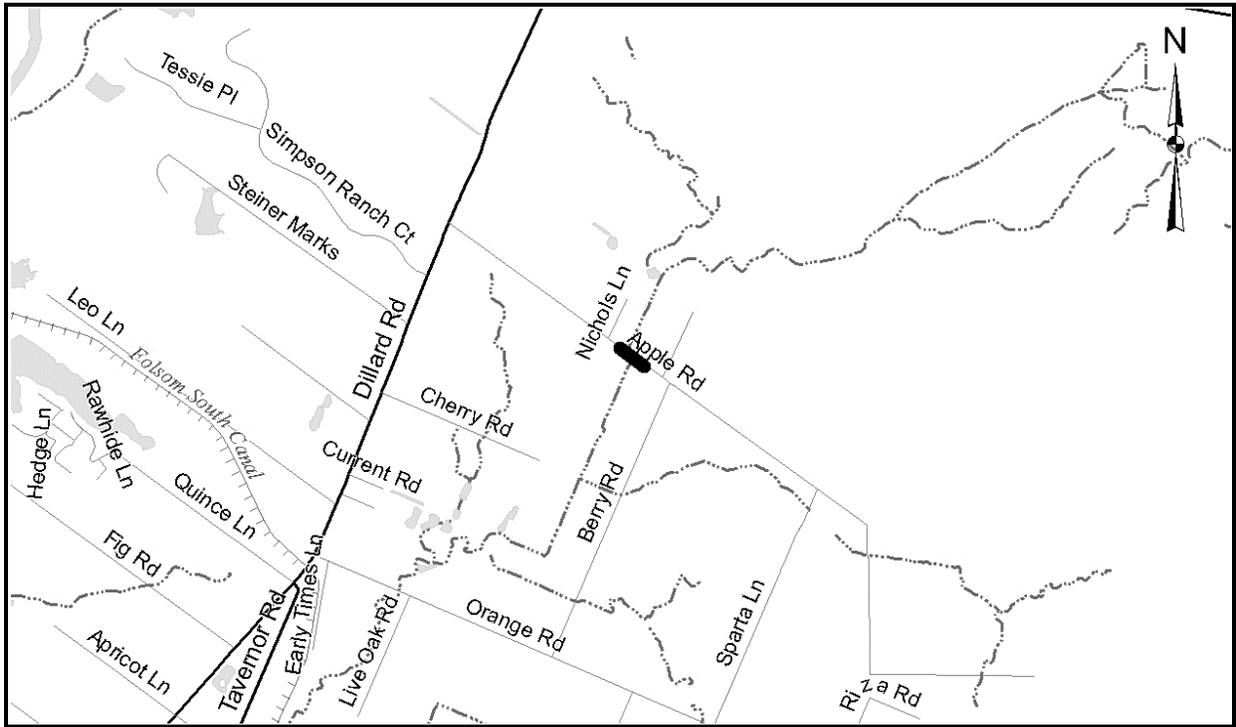
Project #8

Department: Transportation

Estimated Project Cost: \$1,383,000

Expected Completion Date: 2016

Funding Sources: Road Fund, 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.

Apple Road Culvert Replacement at Fruit Channel

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	626,000	417,000	0	1,043,000
Project Management/Design	56,000	0	97,000	117,000	0	0	0	270,000
Construction Inspection	0	0	0	0	42,000	28,000	0	70,000
TOTAL	56,000	0	97,000	117,000	668,000	445,000	0	1,383,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	35,000	0	58,000	117,000	668,000	445,000	0	1,323,000
Road Fund	21,000	0	39,000	0	0	0	0	60,000
TOTAL	56,000	0	97,000	117,000	668,000	445,000	0	1,383,000

Arcade Creek Pedestrian and Bike Feasibility Study

Sacramento, CA 95841

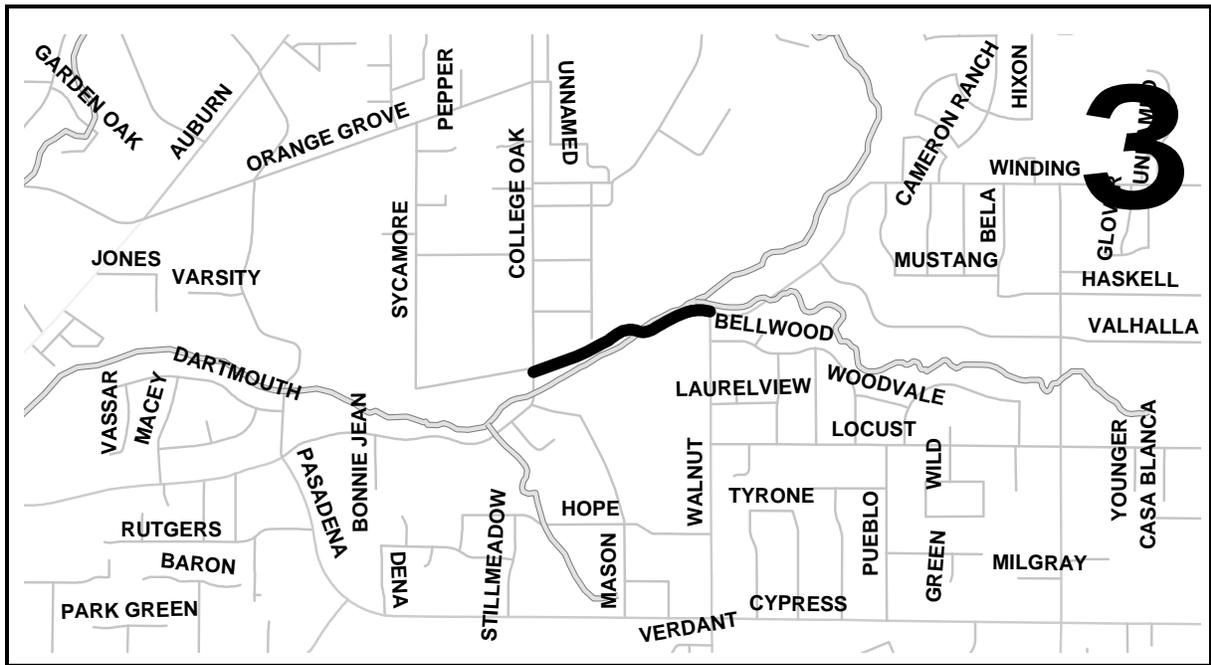
Project #9

Department: Transportation

Estimated Project Cost: \$320,000

Expected Completion Date: 2014

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

Arcade Creek Pedestrian and Bike Feasibility Study

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	12,000	0	220,000	88,000	0	0	0	320,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (RSTP)	10,000	0	195,000	78,000	0	0	0	283,000
New Measure A (Sales Tax)	2,000	0	25,000	10,000	0	0	0	37,000
TOTAL	12,000	0	220,000	88,000	0	0	0	320,000

Bikeway Master Plan Implementation - Various Locations

Sacramento County

Project #10

Department: Transportation

Estimated Project Cost: \$800,000

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	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	60,000	0	20,000	20,000	20,000	20,000	20,000	160,000
Construction Inspection	240,000	0	80,000	80,000	80,000	80,000	80,000	640,000
TOTAL	300,000	0	100,000	100,000	100,000	100,000	100,000	800,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A (Sales Tax)	300,000	0	100,000	100,000	100,000	100,000	100,000	800,000

Chip Seal Pavement Project – Prop. 1B

Sacramento County

Project #11

Department: Transportation

Estimated Project Cost: \$822,000

Expected Completion Date: 2013

Funding Sources: State (Prop. 1B)

Project Description:

This project proposes to overlay the existing pavement with a chip seal that consists of a layer of emulsion (i.e., asphalt diluted in water) followed by placing an approximately 3/8-inch thick layer of small crushed aggregate rock.

Operating Budget Impact:

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

Chip Seal Pavement Project - Prop. 1B

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	685,000	0	0	0	0	685,000
Project Management/Design	65,000	0	0	0	0	0	0	65,000
Construction Inspection	0	0	72,000	0	0	0	0	72,000
TOTAL	65,000	0	757,000	0	0	0	0	822,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State (Prop. 1B)	65,000	0	757,000	0	0	0	0	822,000

Countywide Bicycle Lane Gap Closure and Signal Modification Project

Sacramento County

Project #12

Department: Transportation

Estimated Project Cost: \$1,250,000

Expected Completion Date: 2015

Funding Sources: New Measure A (Sales Tax) STIP-TE

Project Description:

The streets in this project have been selected from the Sacramento County Bicycle Master Plan (SCBMP) high priority project list. The proposed project will increase the bicycle mode share by removing barriers, closing gaps, and providing a continuous network of bicycle facilities to major activity centers.

Countywide Bicycle Lane Gap Closure and Signal Modification Project

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	906,000	0	0	0	906,000
Project Management/Design	20,000	0	86,000	0	0	0	0	106,000
Construction Inspection	0	0	0	167,000	71,000	0	0	238,000
TOTAL	20,000	0	86,000	1,073,000	71,000	0	0	1,250,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A (Sales Tax)	20,000	0	86,000	0	0	0	0	106,000
STIP-TE	0	0	0	1,073,000	71,000	0	0	1,144,000
TOTAL	20,000	0	86,000	1,073,000	71,000	0	0	1,250,000

Curb, Gutter, and Sidewalk Replacement – Various Locations

Sacramento County

Project #13

Department: Transportation

Estimated Project Cost: \$1,997,000

Expected Completion Date: On-going

Funding Sources: Road Fund, Other (Tobacco Funds)

Project Description:

This project is an ongoing program to remove and replace deficient concrete curbs, gutters, and sidewalks, and install sidewalk curb ramps for ADA compliance.

Curb, Gutter, and Sidewalk Replacement - Various Locations

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	400,000	225,000	225,000	225,000	450,000	1,525,000
Project Management/Design	0	0	52,000	58,000	58,000	58,000	116,000	342,000
Construction Inspection	0	0	45,000	17,000	17,000	17,000	34,000	130,000
TOTAL	0	0	497,000	300,000	300,000	300,000	600,000	1,997,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	367,000	300,000	300,000	300,000	600,000	1,997,000
Other (Tobacco Funds)	0	0	130,000	0	0	0	0	
TOTAL	0	0	497,000	300,000	300,000	300,000	600,000	1,997,000

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Sacramento, CA 95825

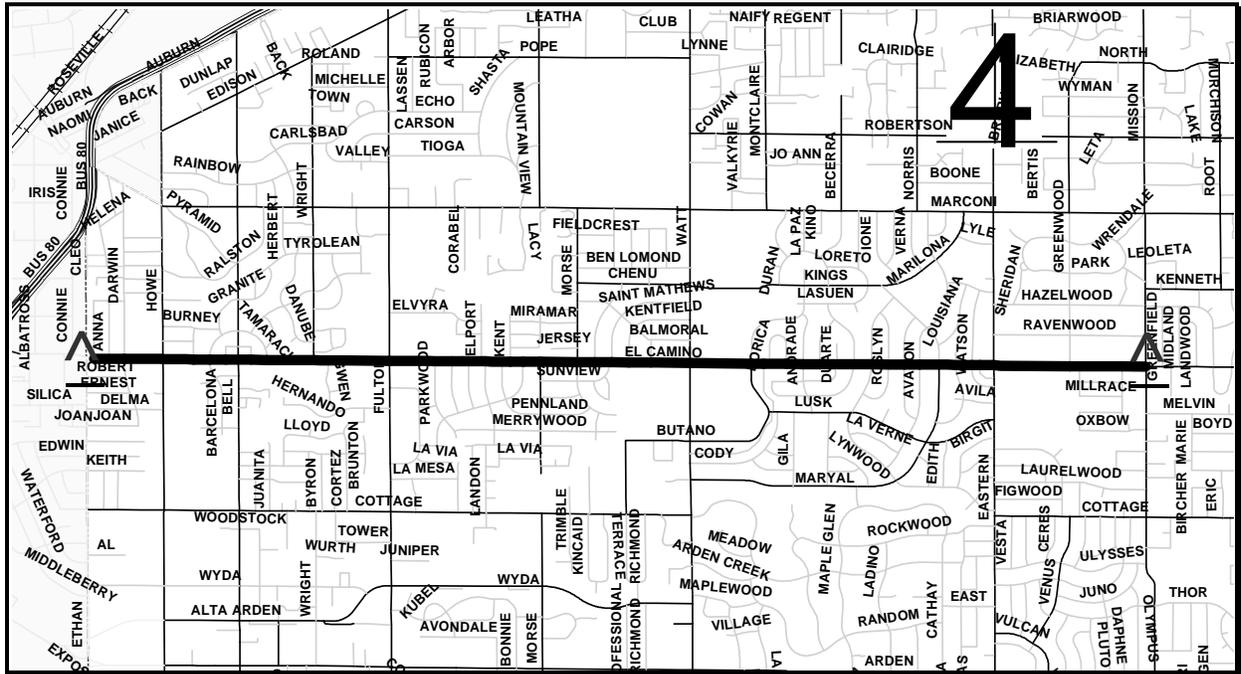
Project #14

Department: Transportation

Estimated Project Cost: \$4,884,000

Expected Completion Date: 2013

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



Project Description:

This project will construct pedestrian facilities and improvements on El Camino Avenue between Ethan Way to Mission Avenue. The project includes 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.

El Camino Avenue Improvements - Ethan Way to Mission Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	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	1,294,000	0	0	0	0	0	0	1,294,000
Right-of-Way Purchase	390,000	0	0	0	0	0	0	390,000
Construction Inspection	0	0	525,000	0	0	0	0	525,000
TOTAL	1,684,000	0	3,200,000	0	0	0	0	4,884,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	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)	895,000	0	471,000	0	0	0	0	1,366,000
Federal (CMAQ)	0	0	2,529,000	0	0	0	0	2,529,000
Other Federal (RSTP)	0	0	200,000	0	0	0	0	200,000
TOTAL	1,684,000	0	3,200,000	0	0	0	0	4,884,000

Elk Grove-Florin Road Bridge Replacement

Sacramento, CA 95829

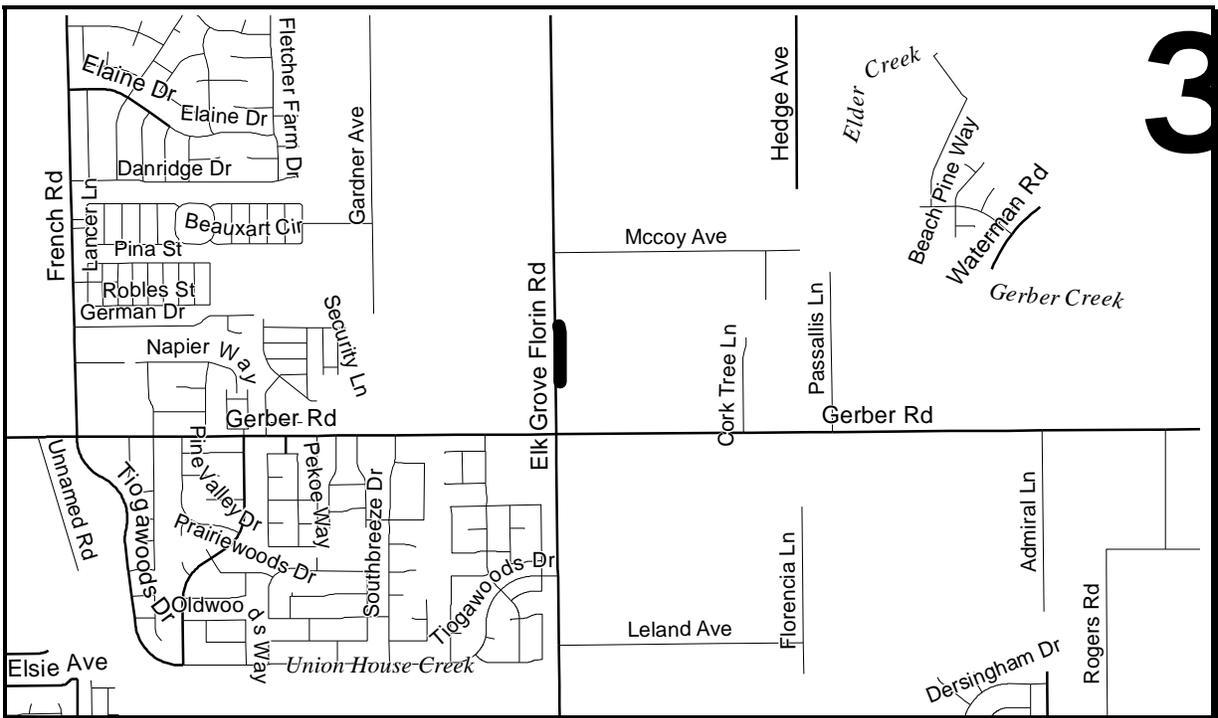
Project #15

Department: Transportation

Estimated Project Cost: \$4,253,000

Expected Completion Date: 2016

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 four lane bridge structure.

Elk Grove-Florin Road Bridge Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	759,000	1,891,000	0	2,650,000
Project Management/Design	632,000	0	227,000	12,000	0	0	0	871,000
Right-of-Way Purchase	0	0	13,000	130,000	0	0	0	143,000
Construction Inspection	0	0	0	0	179,000	410,000	0	589,000
TOTAL	632,000	0	240,000	142,000	938,000	2,301,000	0	4,253,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN)	171,000	0	28,000	17,000	50,000	98,000	0	364,000
Federal (HBP)	461,000	0	212,000	125,000	888,000	2,203,000	0	3,889,000
TOTAL	632,000	0	240,000	142,000	938,000	2,301,000	0	4,253,000

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

Sacramento, CA 95829

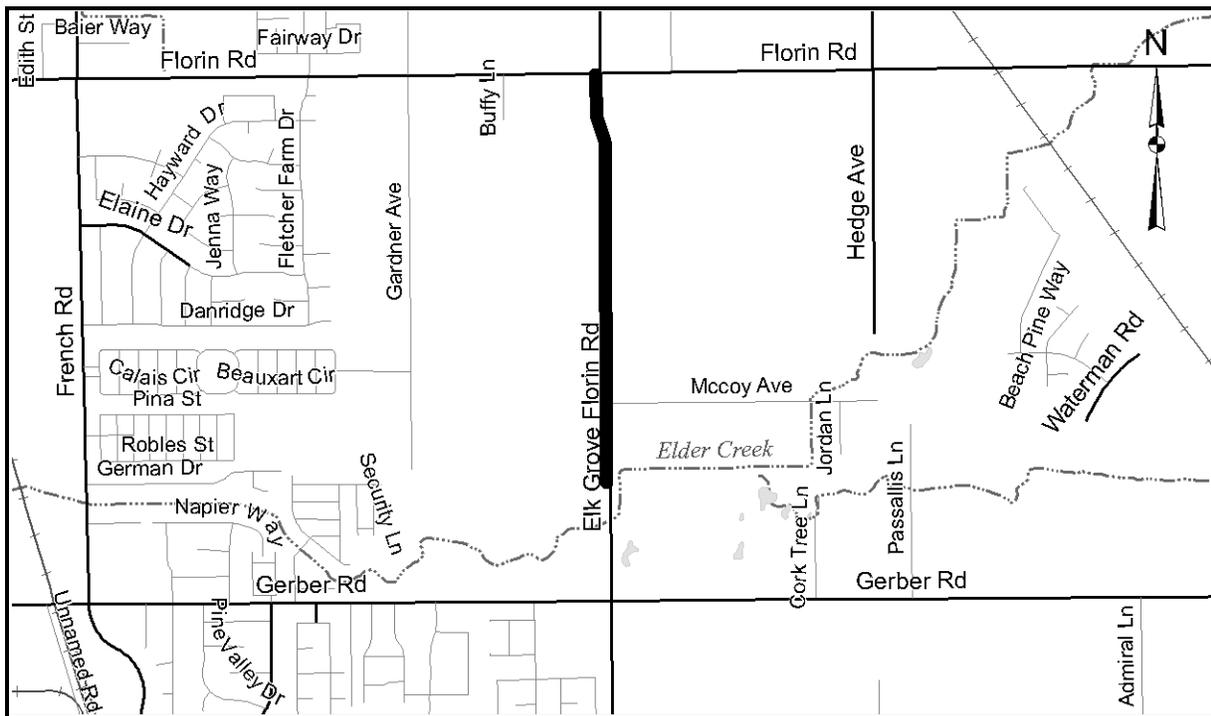
Project #16

Department: Transportation

Estimated Project Cost: \$5,839,000

Expected Completion Date: 2017

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 1 on the Department's 2012 Major Highway Improvements Project Priority List with a volume/capacity ratio of 1.34 and 24-hour traffic volume of 24,207 vehicles.

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	4,200,000	4,200,000
Project Management/Design	170,000	0	370,000	307,000	0	0	0	847,000
Right-of-Way Purchase	0	0	0	0	0	0	100,000	100,000
Construction Inspection	0	0	0	0	0	0	692,000	692,000
TOTAL	170,000	0	370,000	307,000	0	0	4,992,000	5,839,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN and NVS)	170,000	0	370,000	307,000	0	0	4,992,000	5,839,000

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Sacramento County

Project #17

Department: Transportation

Estimated Project Cost: \$2,205,000*

Expected Completion Date: 2017

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



Elverta Road - Dutch Haven Boulevard to Watt Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	2,148,000	0	3,000	0	0	0	0	2,151,000
Right-of-Way Purchase	24,000	0	30,000	0	0	0	0	54,000
TOTAL	2,172,000	0	33,000	0	0	0	0	2,205,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	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	7,000	0	0	0	0	15,000
Fair Share/In Lieu	131,000	0	0	0	0	0	0	131,000
Financing District (APFFP)	1,114,000	0	0	0	0	0	0	1,114,000
Federal (HBP)	206,000	0	26,000	0	0	0	0	232,000
State (STIP) (APDE)	427,000	0	0	0	0	0	0	427,000
TOTAL	2,172,000	0	33,000	0	0	0	0	2,205,000

Fair Oaks Boulevard Improvements - Fair Oaks Boulevard at Marconi Avenue, Phase 1

Carmichael, CA 95608

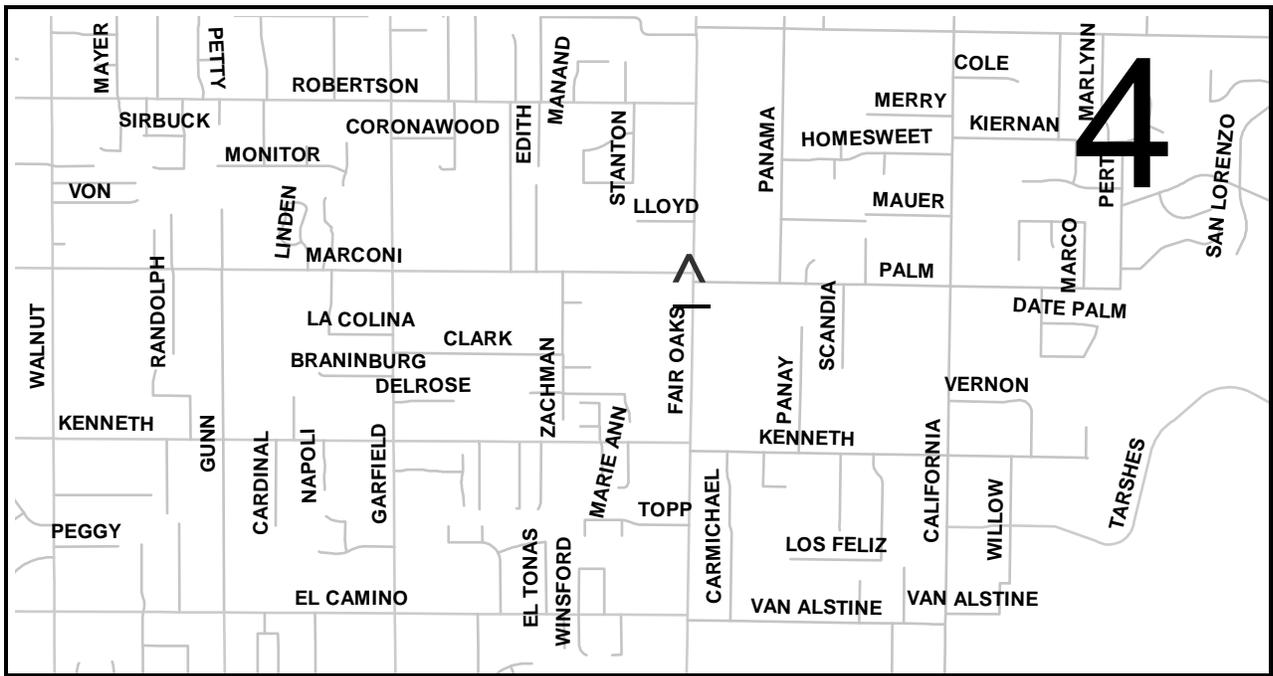
Project #18

Department: Transportation

Estimated Project Cost: \$2,558,000

Expected Completion Date: 2013

Funding Sources: Developer Fees, 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.

Operating Budget Impact:

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

Fair Oaks Boulevard Improvements - Fair Oaks Boulevard at Marconi Avenue, Phase 1

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	122,000	0	1,121,000	0	0	0	0	1,243,000
Project Management/Design	591,000	0	0	0	0	0	0	591,000
Right-of-Way Purchase	185,000	0	0	0	0	0	0	185,000
Construction Inspection	139,000	0	400,000	0	0	0	0	539,000
TOTAL	1,037,000	0	1,521,000	0	0	0	0	2,558,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	0	0	1,058,000	0	0	0	0	1,058,000
Measure A (Sales Tax)	1,037,000	0	463,000	0	0	0	0	1,500,000
TOTAL	1,037,000	0	1,521,000	0	0	0	0	2,558,000

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	250,000	2,570,000	950,000	0	3,770,000
Project Management/Design	200,000	0	436,000	0	0	0	0	636,000
Right-of-Way Purchase	0	0	450,000	338,000	0	0	0	788,000
Construction Inspection	0	0	0	156,000	524,000	198,000	0	878,000
TOTAL	200,000	0	886,000	744,000	3,094,000	1,148,000	0	6,072,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	200,000	0	211,000	69,000	468,000	52,000	0	1,000,000
STIP-TEA	0	0	0	367,000	1,233,000	0	0	1,600,000
Federal (RSTP)	0	0	675,000	308,000	1,393,000	0	0	2,376,000
Other (Unidentified Funds)	0	0	0	0	0	1,096,000	0	1,096,000
TOTAL	200,000	0	886,000	744,000	3,094,000	1,148,000	0	6,072,000

Fair Oaks Village Streetscape Design

Fair Oaks, CA 95628

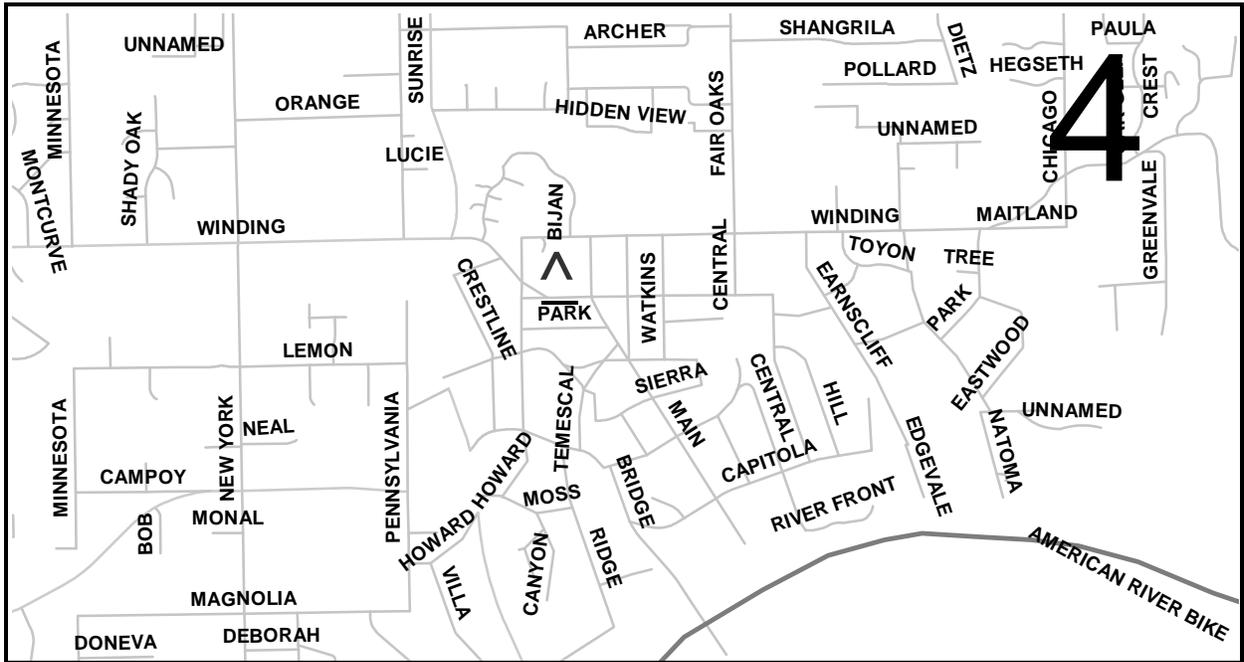
Project #20

Department: Transportation

Estimated Project Cost: \$786,000

Expected Completion Date: 2013

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



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.

Fair Oaks Village Streetscape Design

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Cost	0	0	480,000	0	0	0	0	480,000
Project Management/Design	154,000	0	0	0	0	0	0	154,000
Construction Inspection	0	0	152,000	0	0	0	0	152,000
TOTAL	154,000	0	632,000	0	0	0	0	786,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	18,000	0	119,000	0	0	0	0	137,000
Federal (CMAQ, RSTP)	0	0	513,000	0	0	0	0	513,000
Other (SACOG Local Funds)	136,000	0	0	0	0	0	0	136,000
TOTAL	154,000	0	632,000	0	0	0	0	786,000

Femoyer Street Improvements – McCuen Boulevard to Mather Boulevard

Sacramento, CA 95655

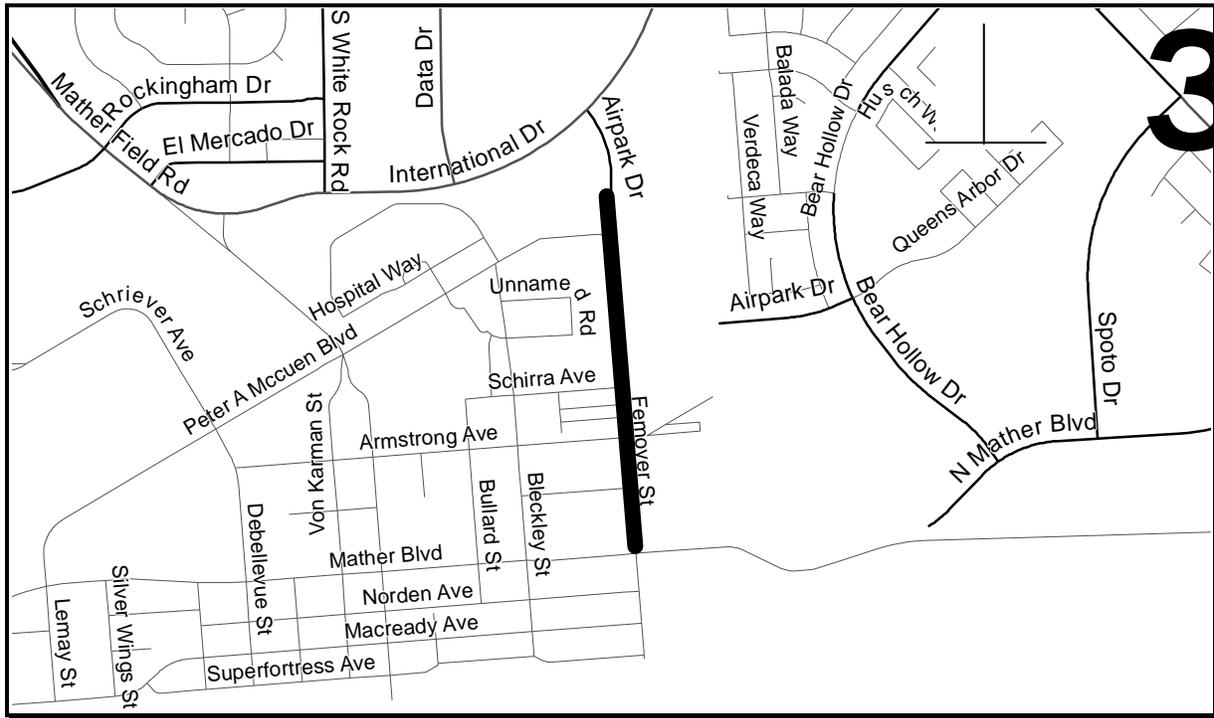
Project #21

Department: Transportation

Estimated Project Cost: \$5,679,000

Expected Completion Date: 2014

Funding Sources: Financing District (Mather), Other (TI), Other (Unidentified Funding Source)



Project Description:

The project will widen Femoyer Street from McCuen Boulevard to Mather Boulevard from two lanes to four lanes. Improvements include drainage improvements, curb, gutter, sidewalk, and landscaping.

Femoyer Street Improvements - McCuen Boulevard to Mather Boulevard

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,438,000	2,438,000	0	0	0	4,876,000
Project Management/Design	0	0	100,000	0	0	0	0	100,000
Right-of-Way Purchase	0	0	52,000	0	0	0	0	52,000
Construction Inspection	0	0	300,000	351,000	0	0	0	651,000
TOTAL	0	0	2,890,000	2,789,000	0	0	0	5,679,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (Mather); Other (TI)	0	0	100,000	0	0	0	0	100,000
Other (Unidentified Funding Source)	0	0	2,790,000	2,789,000	0	0	0	5,579,000
TOTAL	0	0	2,890,000	2,789,000	0	0	0	5,679,000

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

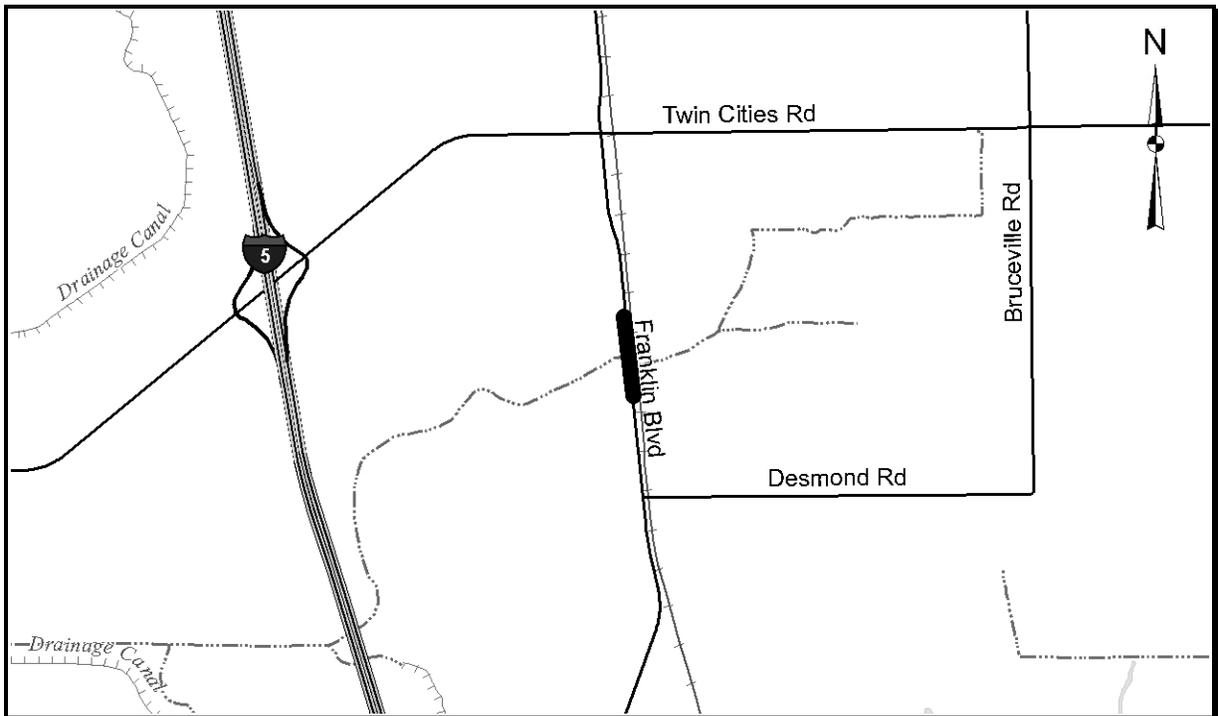
Project #22

Department: Transportation

Estimated Project Cost: \$11,354,000

Expected Completion Date: 2016

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.

Franklin Boulevard Bridge Replacement at Lost Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	4,173,000	5,101,000	0	9,274,000
Project Management/Design	179,000	0	465,000	826,000	0	0	0	1,470,000
Right-of-Way Purchase	0	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	0	0	300,000	300,000	0	600,000
TOTAL	179,000	0	465,000	836,000	4,473,000	5,401,000	0	11,354,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	54,000	0	54,000	96,000	513,000	619,000	0	1,336,000
Federal (HBP)	125,000	0	411,000	740,000	3,960,000	4,782,000	0	10,018,000
TOTAL	179,000	0	465,000	836,000	4,473,000	5,401,000	0	11,354,000

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,084,000	2,710,000	0	0	0	3,794,000
Project Management/Design	650,000	0	0	0	0	0	0	650,000
Right-of-Way Purchase	186,000	0	29,000	0	0	0	0	215,000
Construction Inspection	0	0	536,000	341,000	0	0	0	877,000
TOTAL	836,000	0	1,649,000	3,051,000	0	0	0	5,536,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (TI)	836,000	0	185,000	0	0	0	0	1,021,000
Other(Unidentified Funding Sour	0	0	1,464,000	536,000	0	0	0	2,000,000
STIP-TE	0	0	0	2,515,000	0	0	0	2,515,000
TOTAL	836,000	0	1,649,000	3,051,000	0	0	0	5,536,000

Freedom Park Drive / Watt Avenue Enhancements

Sacramento, CA

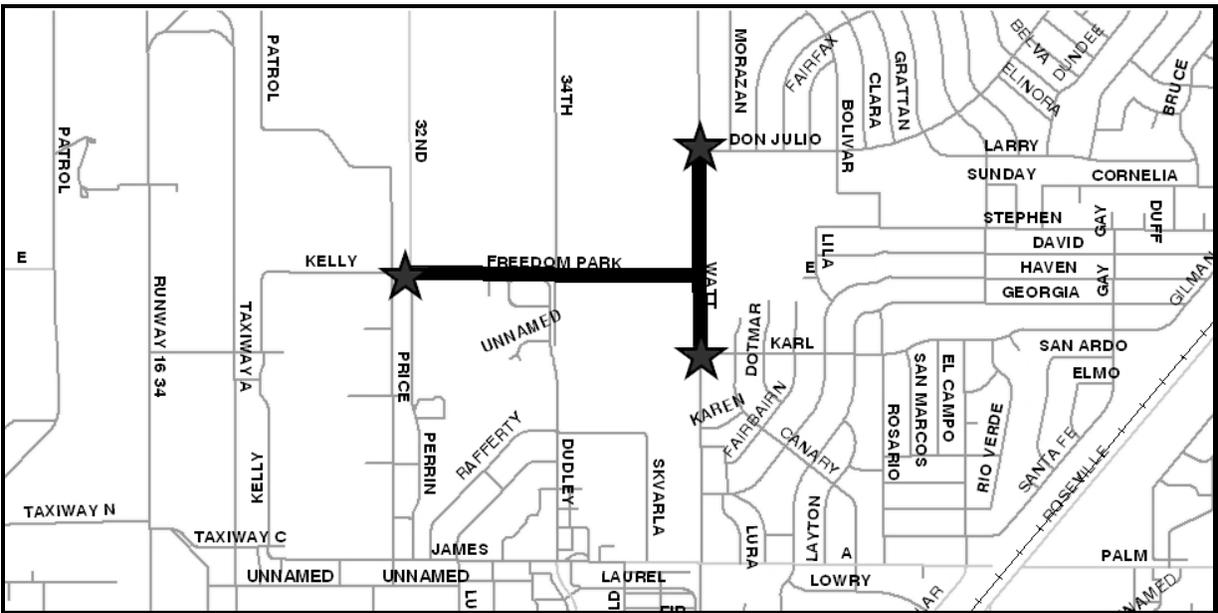
Project #24

Department: Transportation

Estimated Project Cost: \$9,434,000

Expected Completion Date: 2013

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



Project Description:

This project proposes the installation of a landscaped median, sidewalks, bike lanes, and streetscape and landscape improvements on Watt Avenue between Karl Drive and Don Julio Blvd, and on Freedom Park Drive between Watt Ave and 32nd Street.

The project supports the objectives of the adopted North Highlands Town Center Development Code, and will serve as the primary corridor of the Town Center, “Main Street” District.

Operating Budget Impact:

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

Freedom Park Drive / Watt Avenue Enhancements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,788,000	0	3,141,000	0	0	0	0	4,929,000
Project Management/Design	1,672,000	0	0	0	0	0	0	1,672,000
Right-of-Way Purchase	1,546,000	0	167,000	0	0	0	0	1,713,000
Construction Inspection	941,000	0	179,000	0	0	0	0	1,120,000
TOTAL	5,947,000	0	3,487,000	0	0	0	0	9,434,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
State (STIP, STEA)	1,700,000	0	1,000,000	0	0	0	0	2,700,000
Federal (CMAQ)	500,000	0	500,000	0	0	0	0	1,000,000
Other (TI, CDBG)	2,847,000	0	1,487,000	0	0	0	0	4,334,000
Federal (RSTP)	900,000	0	500,000	0	0	0	0	1,400,000
TOTAL	5,947,000	0	3,487,000	0	0	0	0	9,434,000

Gateway 5A, Dudley Boulevard Improvements - Thru Curve

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	812,000	143,000	0	0	0	955,000
Project Management/Design	44,000	0	117,000	0	0	0	0	161,000
Right-of-Way Purchase	0	0	4,000	0	0	0	0	4,000
Construction Inspection	0	0	146,000	58,000	0	0	0	204,000
TOTAL	44,000	0	1,079,000	201,000	0	0	0	1,324,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other (OEA Grant)	44,000	0	756,000	0	0	0	0	800,000
Other (McClellan B.P.)	0	0	323,000	201,000	0	0	0	524,000
TOTAL	44,000	0	1,079,000	201,000	0	0	0	1,324,000

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

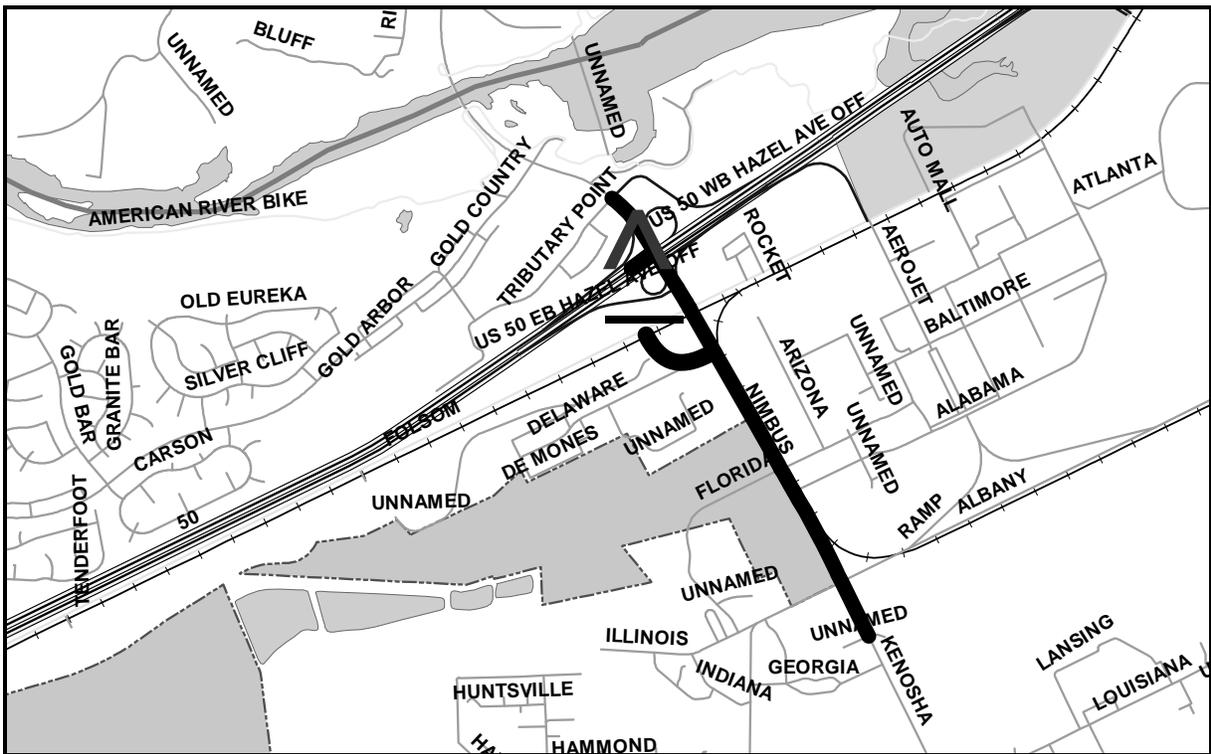
Project #26

Department: Transportation

Estimated Project Cost: \$10,258,000*

Expected Completion Date: 2018

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



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.

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 on the following page.

Hazel Avenue at U.S. Highway 50 Interchange

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	442,000	0	488,000	1,977,000	1,109,000	3,457,000	0	7,473,000
Right-of-Way Purchase	0	0	0	0	0	0	2,785,000	2,785,000
TOTAL	442,000	0	488,000	1,977,000	1,109,000	3,457,000	2,785,000	10,258,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	230,000	0	0	0	0	0	0	230,000
New Measure A (Sales Tax)	0	0	0	1,977,000	1,109,000	3,457,000	2,785,000	9,328,000
Other (GenCorp)	0	0	488,000	0	0	0	0	488,000
Other (Unidentified Funds)	212,000	0	0	0	0	0	0	212,000
TOTAL	442,000	0	488,000	1,977,000	1,109,000	3,457,000	2,785,000	10,258,000

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

Fair Oaks, CA 95628

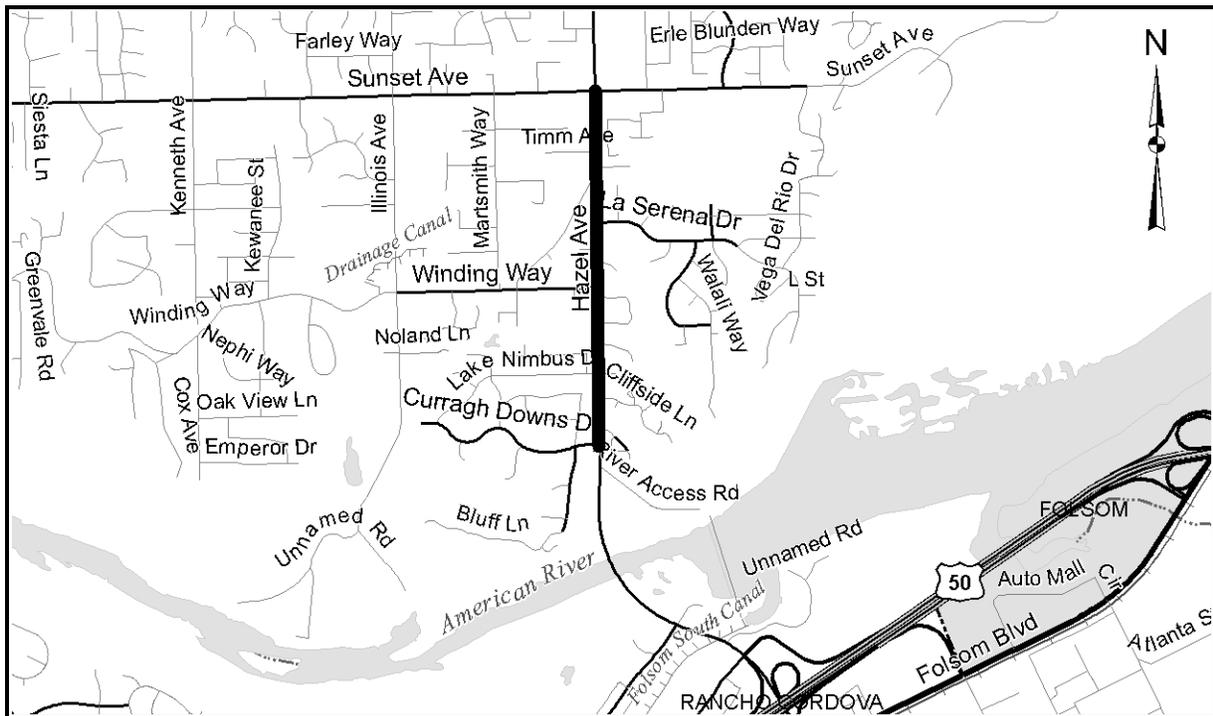
Project #27

Department: Transportation

Estimated Project Cost: \$21,616,000

Expected Completion Date: 2016

Funding Sources: Developer Fees, Federal (RSTP), (CMAQ), Other (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 complete the appraisals and acquisitions of properties adjacent to the proposed improvements. Traffic signal modifications are proposed at Curragh Downs Drive, Winding Way, and La Serena Drive. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, improve safety; and generally improve the aesthetics of the corridor.

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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	11,838,000	2,000,000	0	13,838,000
Project Management/Design	827,000	0	668,000	0	0	0	0	1,495,000
Right-of-Way Purchase	392,000	0	1,061,000	1,080,000	0	0	0	2,533,000
Construction Inspection	0	0	0	0	2,000,000	1,750,000	0	3,750,000
TOTAL	1,219,000	0	1,729,000	1,080,000	13,838,000	3,750,000	0	21,616,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	1,219,000	0	1,729,000	1,080,000	1,471,000	1,237,000	0	6,736,000
Federal (RSTP)	0	0	0	0	7,100,000	2,513,000	0	9,613,000
Federal (CMAQ)	0	0	0	0	4,229,000	0	0	4,229,000
Other (Unidentified Funds)	0	0	0	0	1,038,000	0	0	1,038,000
TOTAL	1,219,000	0	1,729,000	1,080,000	13,838,000	3,750,000	0	21,616,000

Hazel Avenue, Phase III – Sunset Ave to Madison Avenue

Fair Oaks, CA 95628

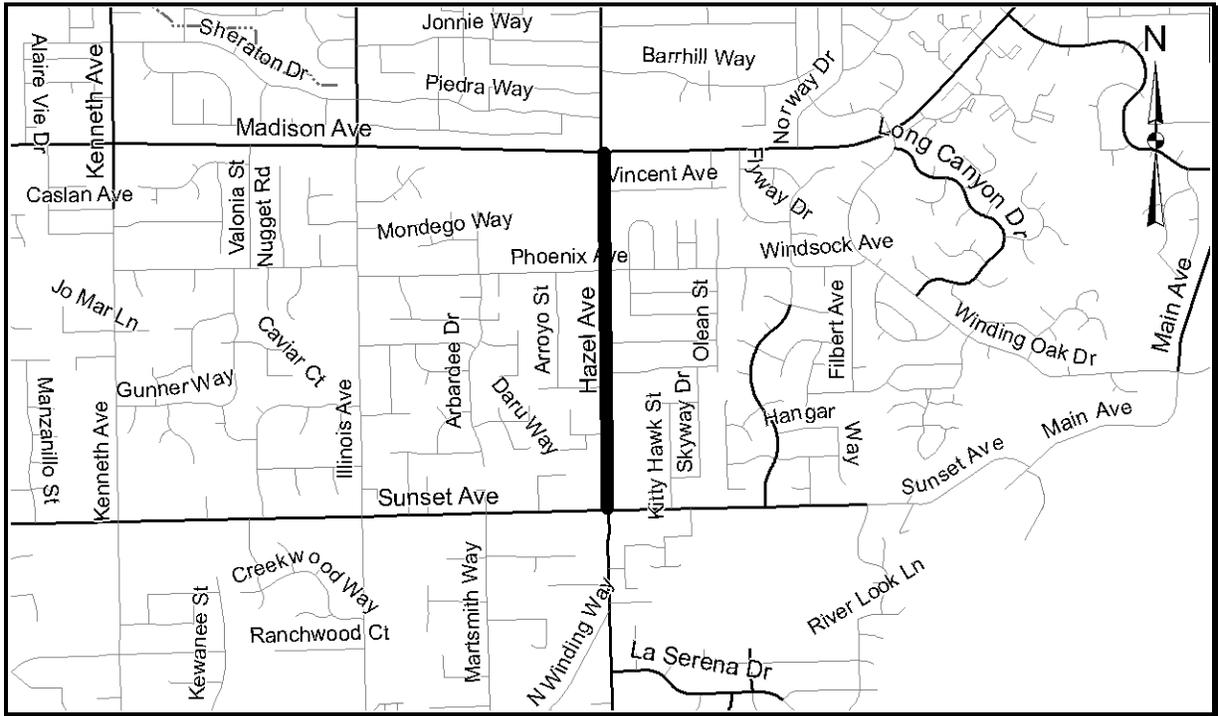
Project #28

Department: Transportation

Estimated Project Cost: \$687,000*

Expected Completion Date: 2017

Funding Sources: Developer Fees



Project Description:

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

*The 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.

Hazel Avenue, Phase III - Sunset Avenue to Madison Avenue

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Project Management/Design	357,000	0	23,000	107,000	100,000	100,000	0	687,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	357,000	0	23,000	107,000	100,000	100,000	0	687,000

Hazel Avenue Soundwall and Demolition

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	2,292,000	0	1,380,000	0	0	0	0	3,672,000
Project Management/Design	1,300,000	0	91,000	0	0	0	0	1,391,000
Right-of-Way Purchase	9,000,000	0	3,160,000	0	0	0	0	12,160,000
Construction Inspection	1,200,000	0	1,850,000	0	0	0	0	3,050,000
TOTAL	13,792,000	0	6,481,000	0	0	0	0	20,273,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	6,859,000	0	4,481,000	0	0	0	0	11,340,000
New Measure A (Sales Tax)	5,483,000	0	2,000,000	0	0	0	0	7,483,000
State (STIP)	1,450,000	0	0	0	0	0	0	1,450,000
TOTAL	13,792,000	0	6,481,000	0	0	0	0	20,273,000

Howe Avenue Elementary School (SRTS) Safe Routes to School

Fair Oaks, CA 95625

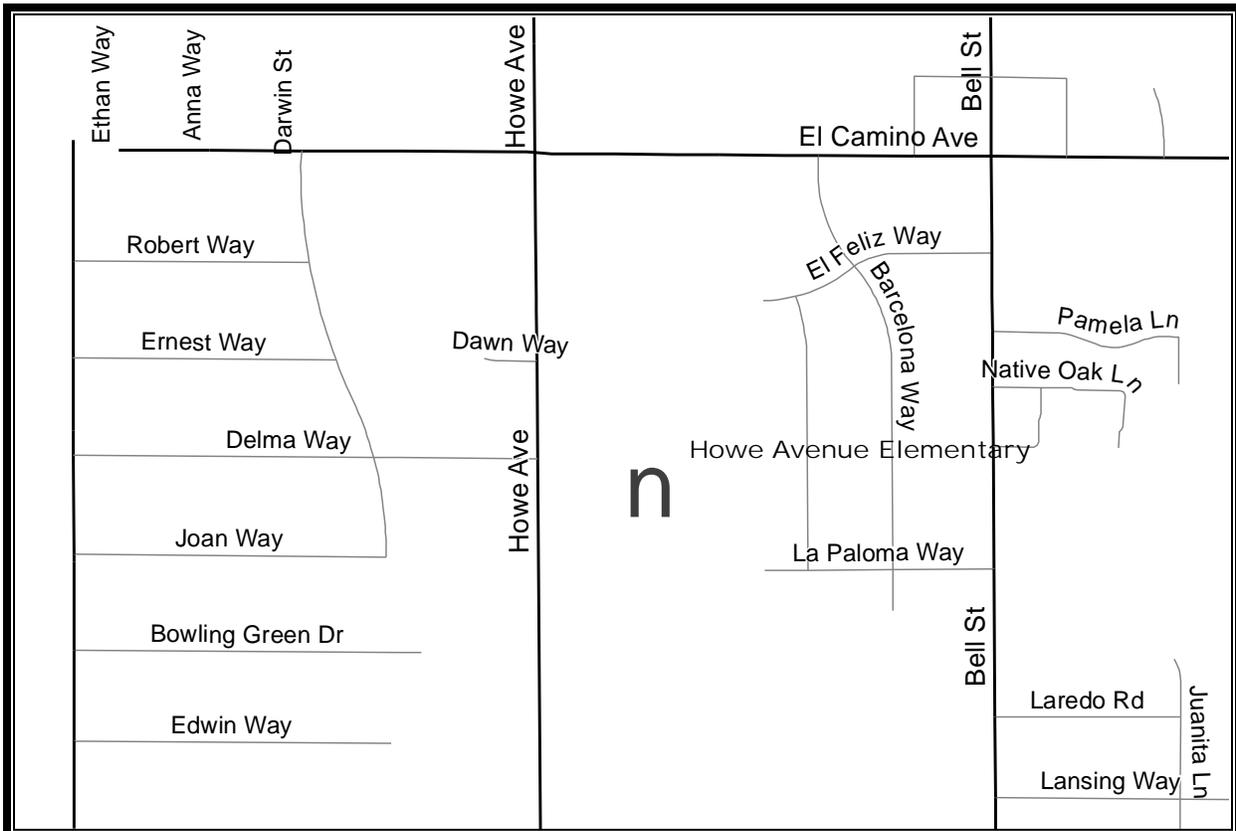
Project #30

Department: Transportation

Estimated Project Cost: \$499,000

Expected Completion Date: 2014

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



Project Description:

This project will construct new five foot wide sidewalks within infill sections, with vertical curb, gutter and ADA ramps that will be on the west side of Howe Avenue between El Camino Avenue and Red Robin Lane.

Howe Avenue Elementary School (SRTS) Safe Routes to School

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	248,000	0	0	0	248,000
Project Management/Design	0	0	82,000	0	0	0	0	82,000
Right-of-Way Purchase	0	0	132,000	0	0	0	0	132,000
Construction Inspection	0	0	0	37,000	0	0	0	37,000
TOTAL	0	0	214,000	285,000	0	0	0	499,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A (Sales Tax)	0	0	44,000	6,000	0	0	0	50,000
State (SR2S Prog)	0	0	170,000	279,000	0	0	0	449,000
TOTAL	0	0	214,000	285,000	0	0	0	499,000

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

Sacramento, CA 95837

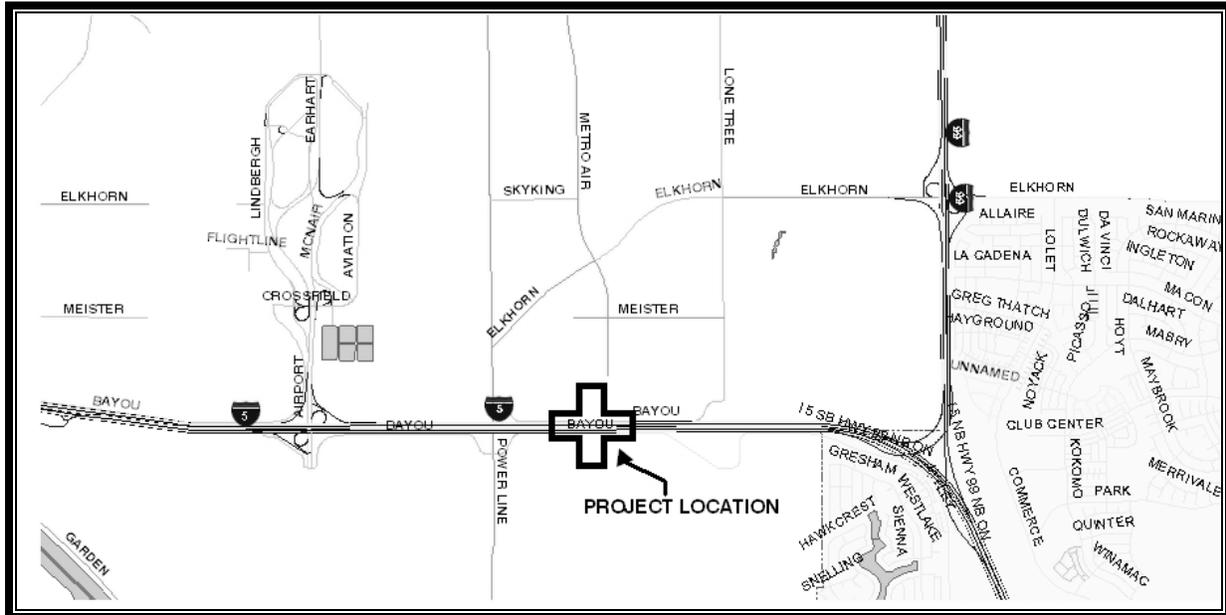
Project #31

Department: Transportation

Estimated Project Cost: \$18,910,000

Expected Completion Date: 2014

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.

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	7,000,000	7,300,000	0	0	0	14,300,000
Project Management/Design	2,659,000	0	0	0	0	0	0	2,659,000
Right-of-Way Purchase	551,000	0	0	0	0	0	0	551,000
Construction Inspection	0	0	700,000	700,000	0	0	0	1,400,000
TOTAL	3,210,000	0	7,700,000	8,000,000	0	0	0	18,910,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	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	7,700,000	8,000,000	0	0	0	15,700,000
Financing Dist (Metro AP)	2,671,000	0	0	0	0	0	0	2,671,000
TOTAL	3,210,000	0	7,700,000	8,000,000	0	0	0	18,910,000

Ione Road Bridge Replacement at Buckeye Creek

Sacramento, CA 95640

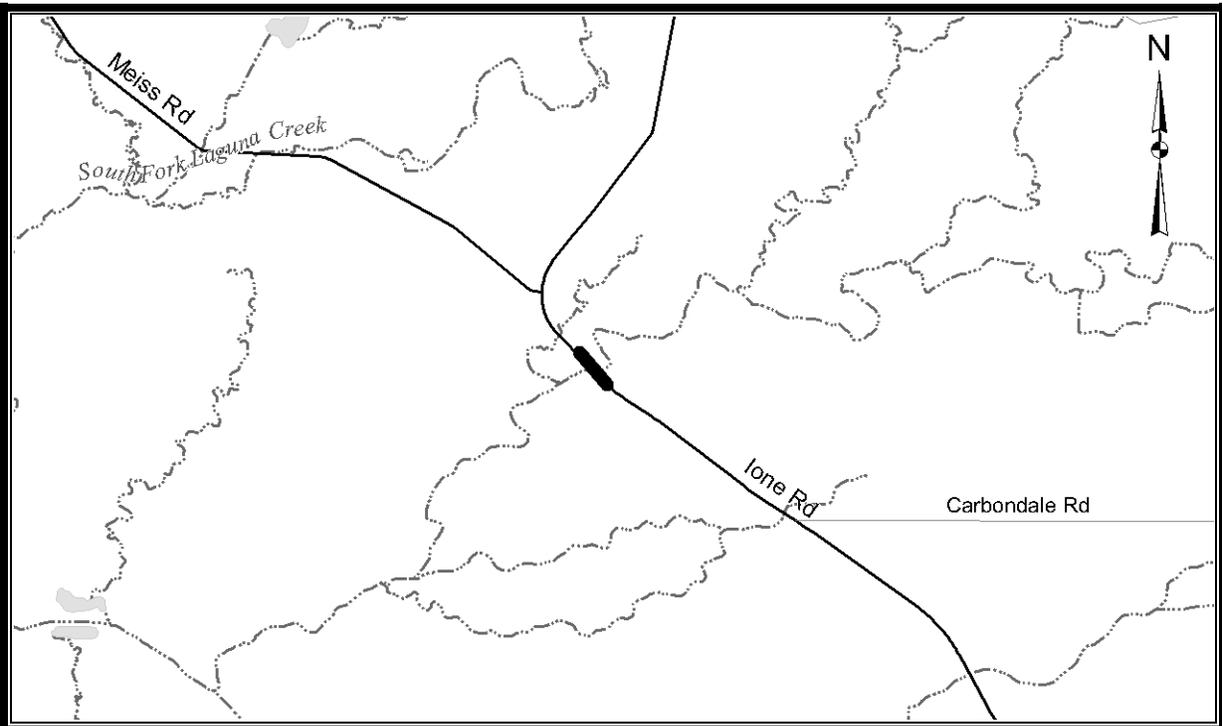
Project #32

Department: Transportation

Estimated Project Cost: \$1,854,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

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

Ione Road Bridge Replacment at Buckeye Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	848,000	565,000	0	1,413,000
Project Management/Design	26,000	0	140,000	182,000	0	0	0	348,000
Construction Inspection	0	0	0	0	46,000	47,000	0	93,000
TOTAL	26,000	0	140,000	182,000	894,000	612,000	0	1,854,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	16,000	0	84,000	182,000	894,000	612,000	0	1,788,000
Road Fund	10,000	0	56,000	0	0	0	0	66,000
TOTAL	26,000	0	140,000	182,000	894,000	612,000	0	1,854,000

Ione Road Bridge Replacement at Willow Creek

Sacramento, CA 95640

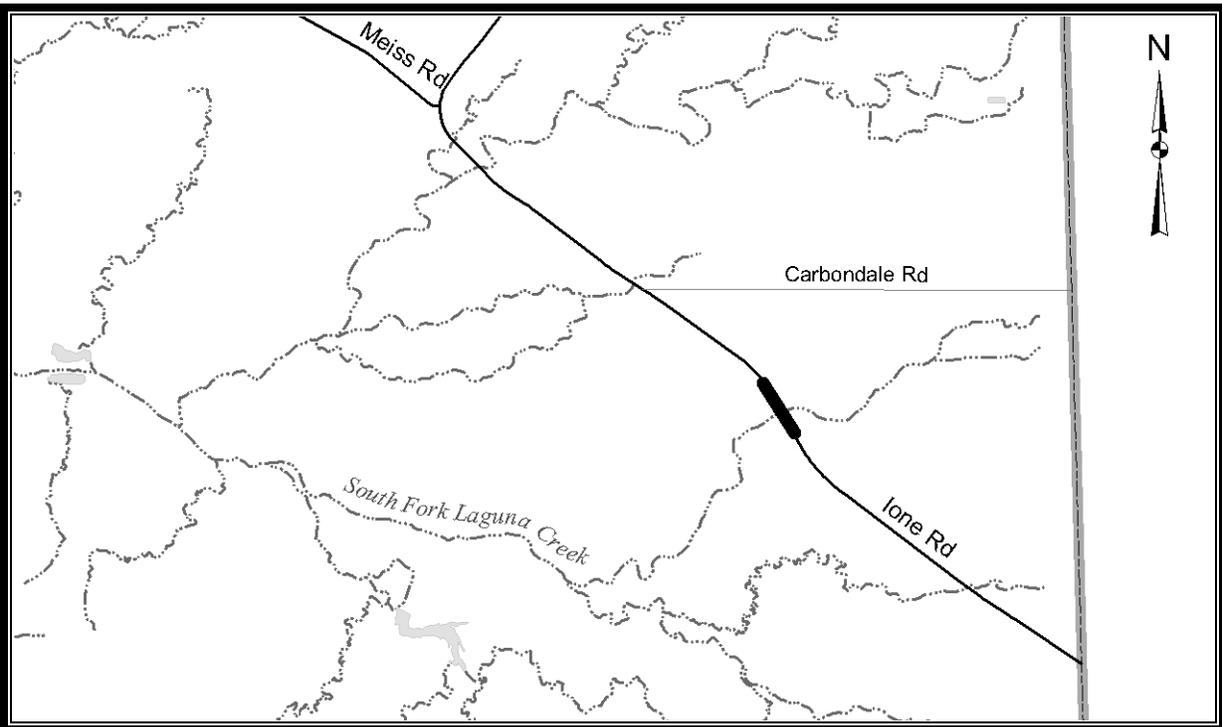
Project #33

Department: Transportation

Estimated Project Cost: \$2,753,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

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

Ione Road Bridge Replacement at Willow Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	1,148,000	939,000	0	2,087,000
Project Management/Design	24,000	0	262,000	242,000	0	0	0	528,000
Construction Inspection	0	0	0	0	69,000	69,000	0	138,000
TOTAL	24,000	0	262,000	242,000	1,217,000	1,008,000	0	2,753,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	15,000	0	160,000	242,000	1,217,000	1,008,000	0	2,642,000
Road Fund	9,000	0	102,000	0	0	0	0	111,000
TOTAL	24,000	0	262,000	242,000	1,217,000	1,008,000	0	2,753,000

Marconi Avenue Improvements – Fair Oaks Boulevard to Walnut Avenue, Phase 2

Sacramento, CA 95821

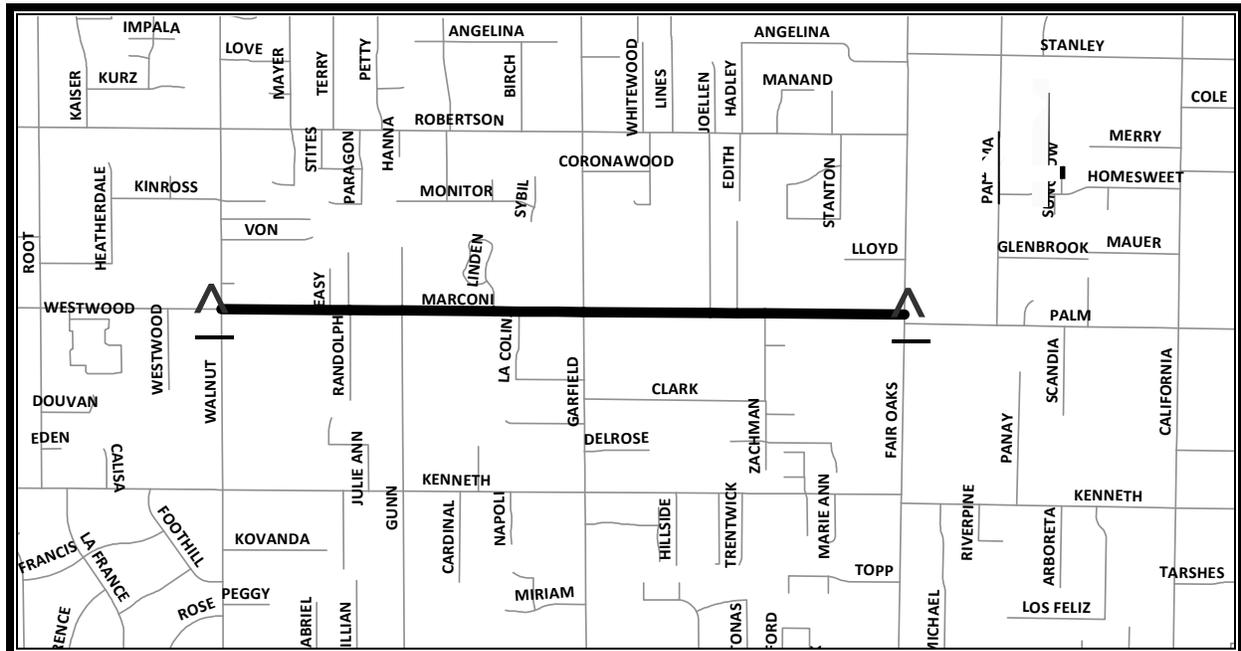
Project #34

Department: Transportation

Estimated Project Cost: \$2,188,000

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.

Operating Budget Impact:

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

Marconi Avenue Improvements - Fair Oaks Boulevard to Walnut Avenue, Phase 2

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,320,000	0	0	0	0	1,320,000
Project Management/Design	247,000	0	0	0	0	0	0	247,000
Right-of-Way Purchase	283,000	0	0	0	0	0	0	283,000
Construction Inspection	0	0	338,000	0	0	0	0	338,000
TOTAL	530,000	0	1,658,000	0	0	0	0	2,188,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A Sales Tax	62,000	0	633,000	0	0	0	0	695,000
Federal (CMAQ)	468,000	0	1,025,000	0	0	0	0	1,493,000
TOTAL	530,000	0	1,658,000	0	0	0	0	2,188,000

Mary A Deterding Elementary School (SRTS) Safe Routes To School

Carmichael, CA 95608

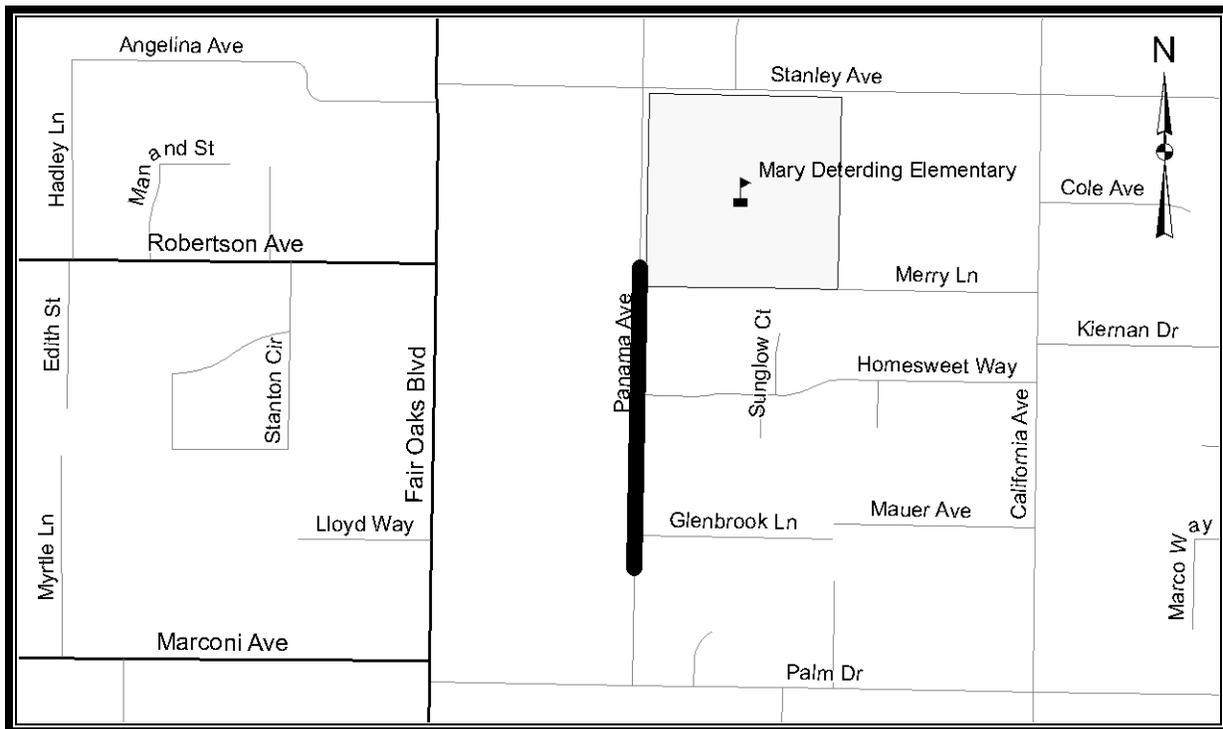
Project #35

Department: Transportation

Estimated Project Cost: \$601,000

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.

Operating Budget Impact:

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

Mary A Deterding Elementary School (SRTS) Safe Routes to School

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	205,000	0	0	0	0	205,000
Project Management/Design	106,000	0	0	0	0	0	0	106,000
Right-of-Way Purchase	0	0	199,000	0	0	0	0	199,000
Construction Inspection	0	0	91,000	0	0	0	0	91,000
TOTAL	106,000	0	495,000	0	0	0	0	601,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A (Sales Tax)	12,000	0	154,000	0	0	0	0	166,000
State (SR2S Prog.)	94,000	0	341,000	0	0	0	0	435,000
TOTAL	106,000	0	495,000	0	0	0	0	601,000

McKenzie Road Bridge Replacement at Laguna Creek

Sacramento, CA 95632

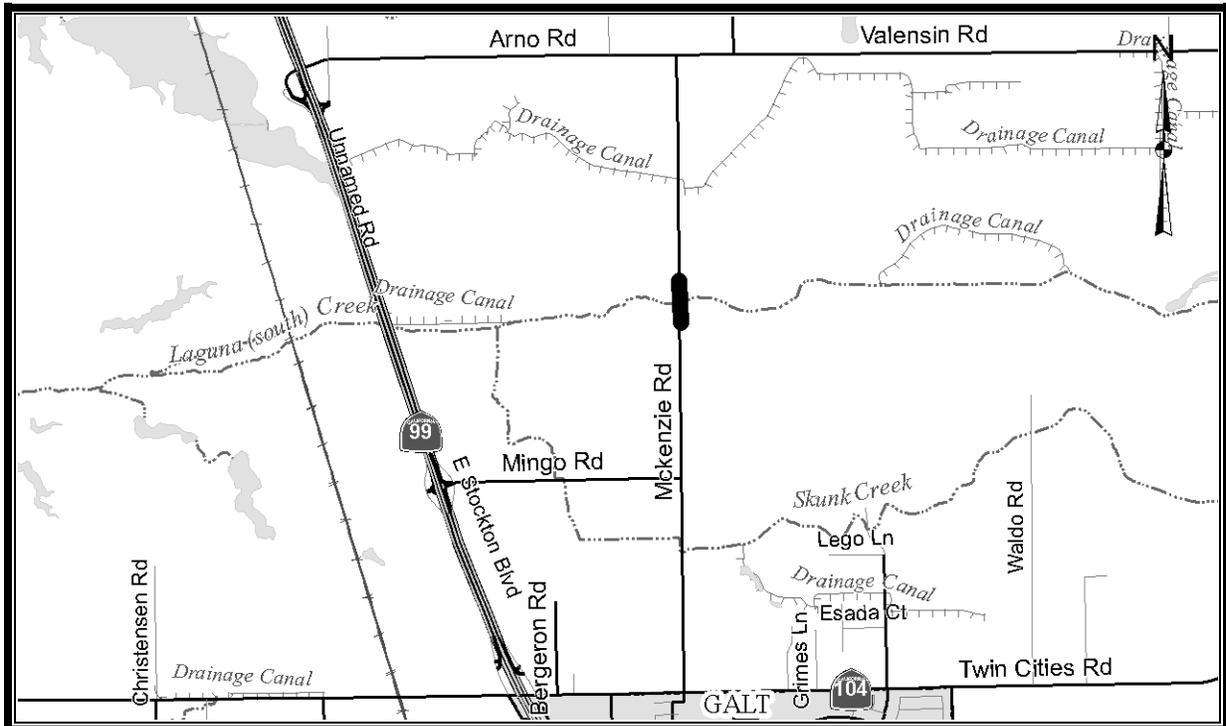
Project #36

Department: Transportation

Estimated Project Cost: \$4,967,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

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

McKenzie Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	2,262,000	1,508,000	0	3,770,000
Project Management/Design	131,000	0	371,000	127,000	0	0	0	629,000
Right-of-Way Purchase	0	0	2,000	40,000	0	0	0	42,000
Construction Inspection	0	0	0	0	281,000	245,000	0	526,000
TOTAL	131,000	0	373,000	167,000	2,543,000	1,753,000	0	4,967,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	131,000	0	373,000	167,000	2,543,000	1,560,000	0	4,774,000
Road Fund	0	0	0	0	0	193,000	0	193,000
TOTAL	131,000	0	373,000	167,000	2,543,000	1,753,000	0	4,967,000

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95682

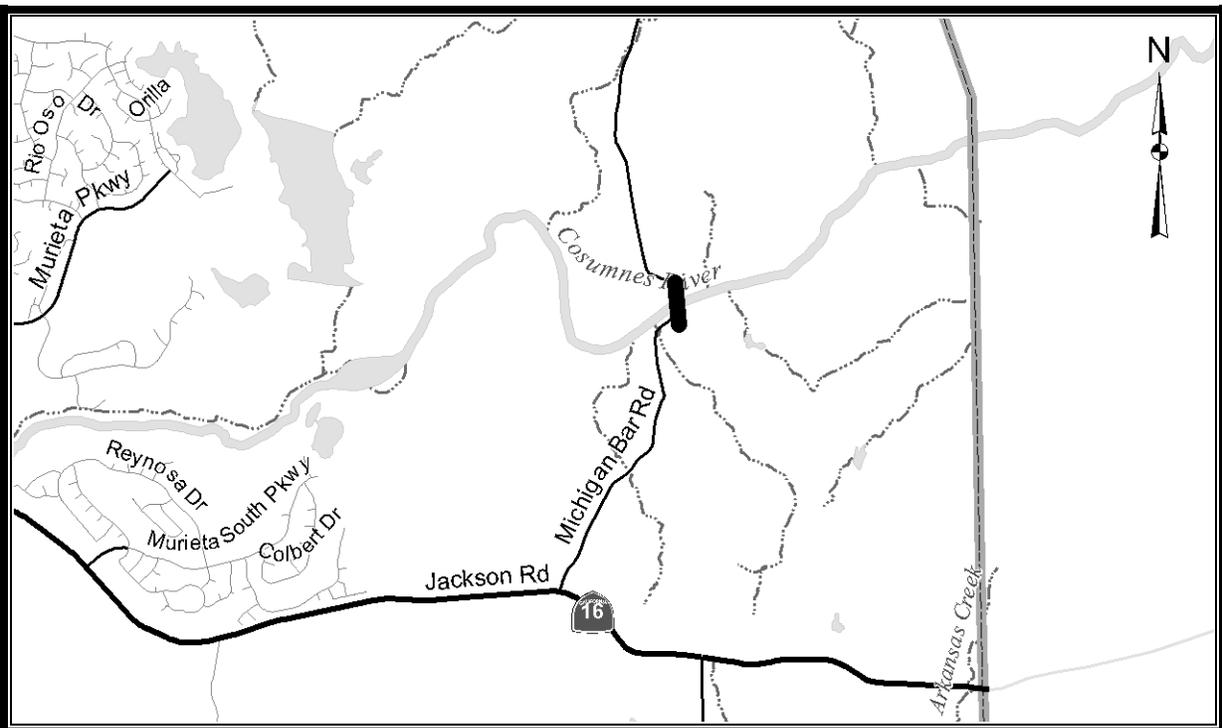
Project #37

Department: Transportation

Estimated Project Cost: \$13,994,000

Expected Completion Date: 2016

Funding Sources: Road Fund, Federal (HBP)



Project Description:

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

Michigan Bar Road Bridge Replacement at Cosumnes River

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	6,362,000	4,241,000	0	10,603,000
Project Management/Design	489,000	0	1,065,000	435,000	0	0	0	1,989,000
Right-of-Way Purchase	0	0	30,000	80,000	0	0	0	110,000
Construction Inspection	0	0	0	0	646,000	646,000	0	1,292,000
TOTAL	489,000	0	1,095,000	515,000	7,008,000	4,887,000	0	13,994,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	489,000	0	1,095,000	515,000	7,008,000	4,316,000	0	13,423,000
Road Fund	0	0	0	0	0	571,000	0	571,000
TOTAL	489,000	0	1,095,000	515,000	7,008,000	4,887,000	0	13,994,000

Neighborhood Traffic Management Program

Sacramento County

Project #38

Department: Transportation

Estimated Project Cost: \$4,750,000

Expected Completion Date: Ongoing

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

Project Description:

The Neighborhood Traffic Management Program (NTMP) provides a comprehensive set of tools to address traffic concerns on residential streets. The NTMP has established the framework and guidelines for selecting and prioritizing streets and neighborhood areas for treatment, selection and application of traffic calming devices, and design of new neighborhoods to minimize the future need for neighborhood traffic management. This systematic approach to addressing the neighborhood traffic concerns provides a standard way to accommodate residents' requests and enables public participation throughout the program process. Four key elements are involved in the NTMP process.

- Resident Petition – Submit petition for program consideration.
- Project Funding – Prioritize projects for funding approval by the Board of Supervisors.
- Traffic Plan Development – Develop traffic plan with neighborhood's support/input.
- Traffic Plan Approval and Implementation – Present traffic plan for implementation approval by the Board of Supervisors, and design and install improvements

As part of the NTMP, after-studies are conducted to evaluate the impact and effectiveness of the implemented traffic plan.

Neighborhood Traffic Management Program

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	1,125,000	0	250,000	250,000	250,000	250,000	250,000	2,375,000
Project Management/Design	1,125,000	0	250,000	250,000	250,000	250,000	250,000	2,375,000
TOTAL	2,250,000	0	500,000	500,000	500,000	500,000	500,000	4,750,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A (Sales Tax)	750,000	0	0	0	0	0	0	750,000
New Measure A (Sales Tax)	1,500,000	0	500,000	500,000	500,000	500,000	500,000	4,000,000
TOTAL	2,250,000	0	500,000	500,000	500,000	500,000	500,000	4,750,000

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

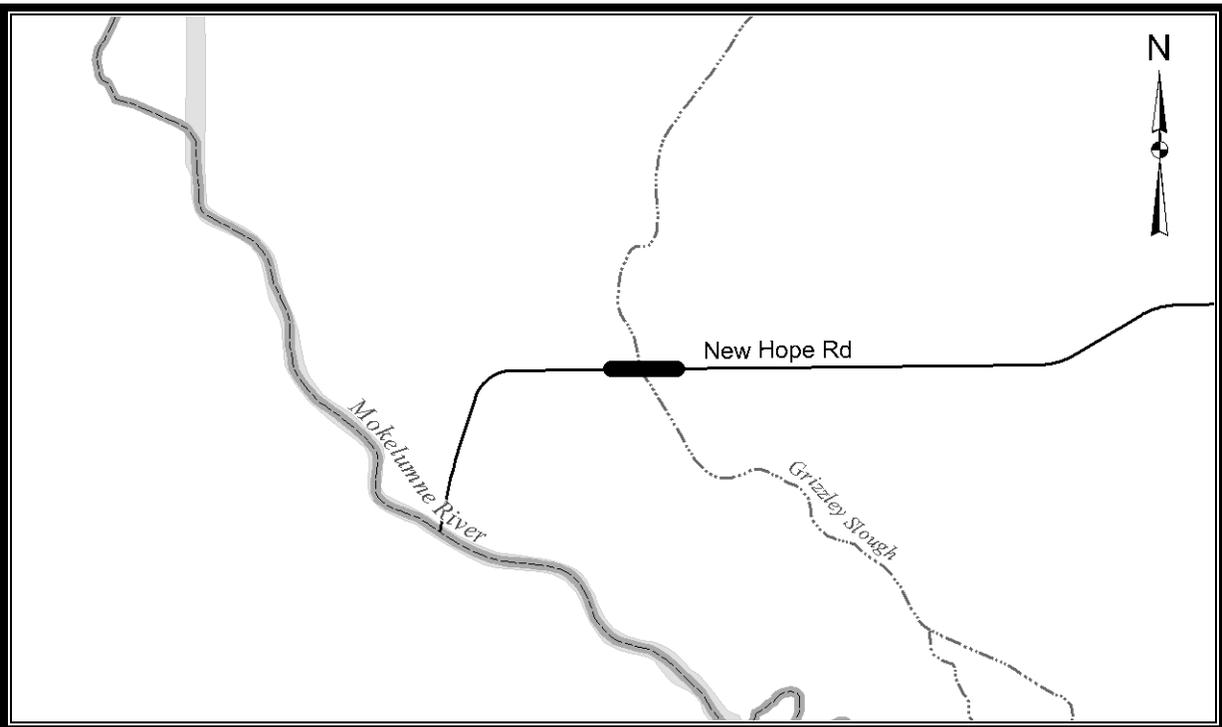
Project #39

Department: Transportation

Estimated Project Cost: \$5,514,000

Expected Completion Date: 2017

Funding Sources: Federal (HBP), Road Fund



Project Description:

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

New Hope Road Bridge Replacement at Grizzly Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,658,000	2,488,000	4,146,000
Project Management/Design	0	0	208,000	305,000	257,000	0	0	770,000
Right-of-Way Purchase	0	0	0	0	100,000	0	0	100,000
Construction Inspection	0	0	0	0	0	249,000	249,000	498,000
TOTAL	0	0	208,000	305,000	357,000	1,907,000	2,737,000	5,514,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	0	0	157,000	270,000	316,000	1,688,000	2,423,000	4,854,000
Road Fund	0	0	51,000	35,000	41,000	219,000	314,000	660,000
TOTAL	0	0	208,000	305,000	357,000	1,907,000	2,737,000	5,514,000

Old Florin Town Streetscape Improvements

Sacramento, CA 95828

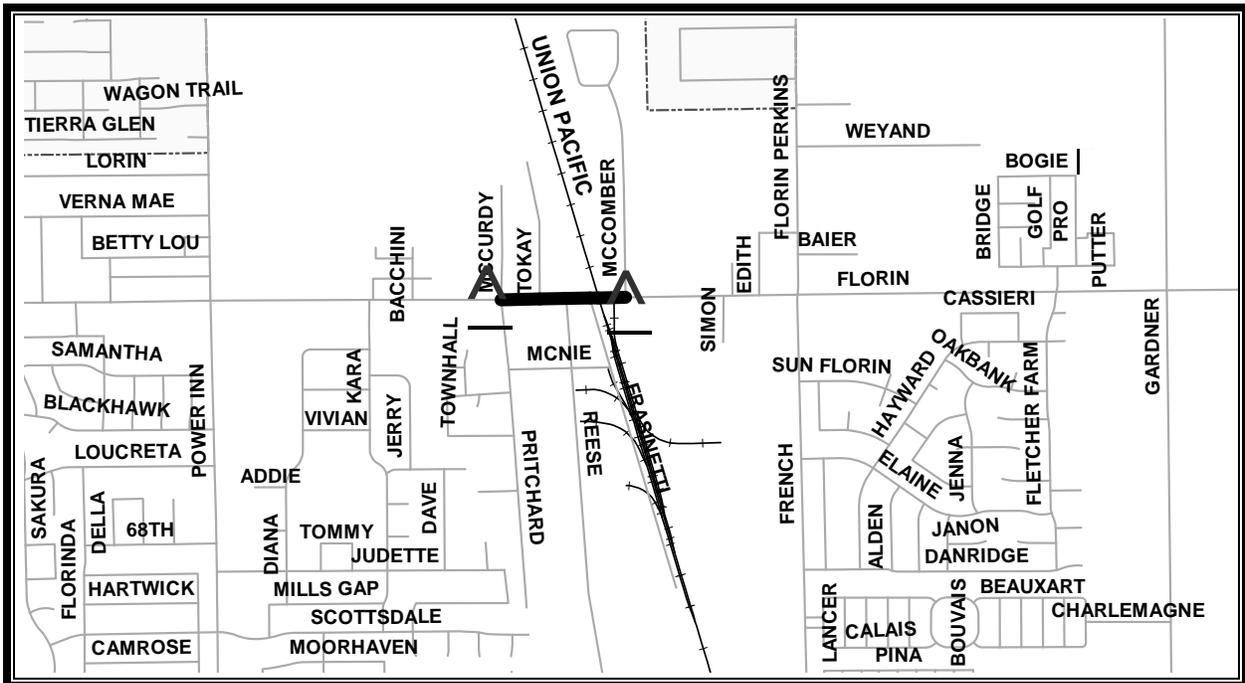
Project #40

Department: Transportation

Estimated Project Cost: \$5,035,000

Expected Completion Date: 2014

Funding Sources: Federal (RSTP), CDBG Funds, 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.

Old Florin Town Streetscape Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,158,000	1,142,000	0	0	0	2,300,000
Project Management/Design	1,303,000	0	285,000	0	0	0	0	1,588,000
Right-of-Way Purchase	184,000	0	473,000	0	0	0	0	657,000
Construction Inspection	0	0	245,000	245,000	0	0	0	490,000
TOTAL	1,487,000	0	2,161,000	1,387,000	0	0	0	5,035,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (RSTP)	722,000	0	678,000	0	0	0	0	1,400,000
New Measure A (Sales Tax)	0	0	0	375,000	0	0	0	375,000
STIP-TE	0	0	1,334,000	1,012,000	0	0	0	2,346,000
CDBG Funds	765,000	0	149,000	0	0	0	0	914,000
TOTAL	1,487,000	0	2,161,000	1,387,000	0	0	0	5,035,000

Orange Grove Avenue Pedestrian and Bike Improvements

Sacramento, CA 95836

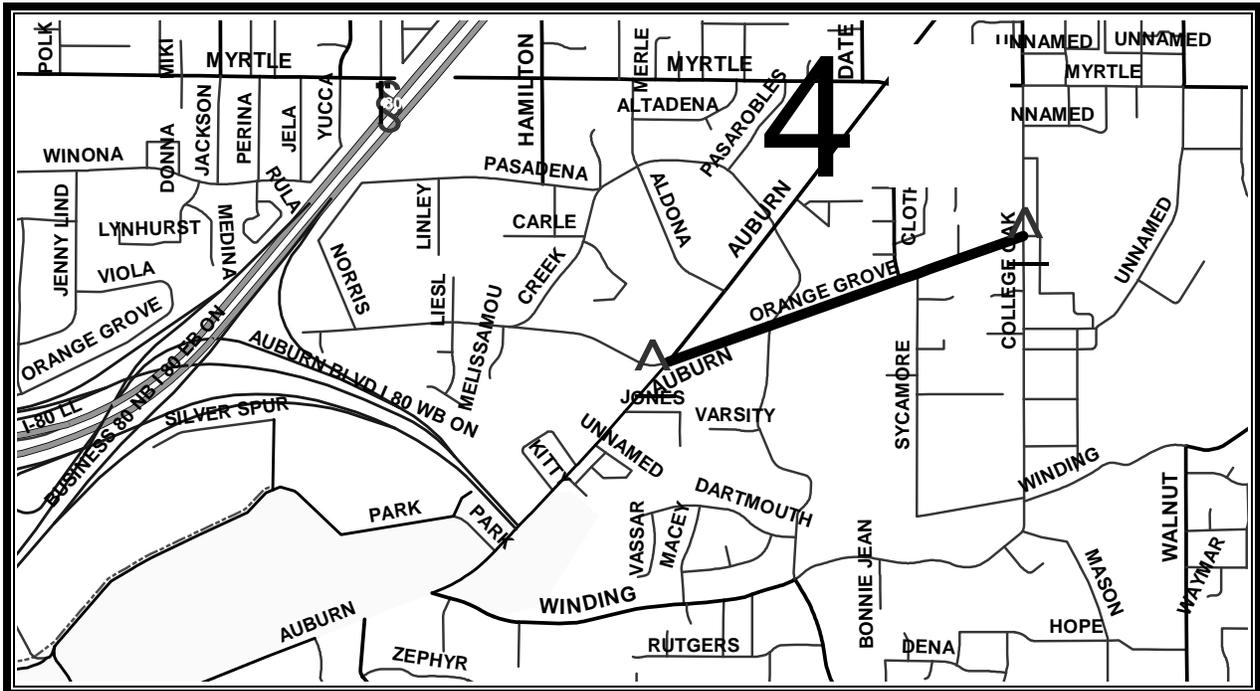
Project #41

Department: Transportation

Estimated Project Cost: \$1,852,000

Expected Completion Date: 2013

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



Project Description:

The project will construct curb, gutter and sidewalks, drainage improvements, ADA improvements, and other bicycle, pedestrian and transit access enhancements for the section of Orange Grove Avenue, from Auburn Blvd. to College Oak Drive.

Operating Budget Impact:

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

Orange Grove Avenue Pedestrian and Bike Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,182,000	0	0	0	0	1,182,000
Project Management/Design	410,000	0	0	0	0	0	0	410,000
Construction Inspection	0	0	260,000	0	0	0	0	260,000
TOTAL	410,000	0	1,442,000	0	0	0	0	1,852,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
New Measure A (Sales Tax)	47,000	0	312,000	0	0	0	0	359,000
Federal (CMAQ)	363,000	0	1,130,000	0	0	0	0	1,493,000
TOTAL	410,000	0	1,442,000	0	0	0	0	1,852,000

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Sacramento, CA 95673

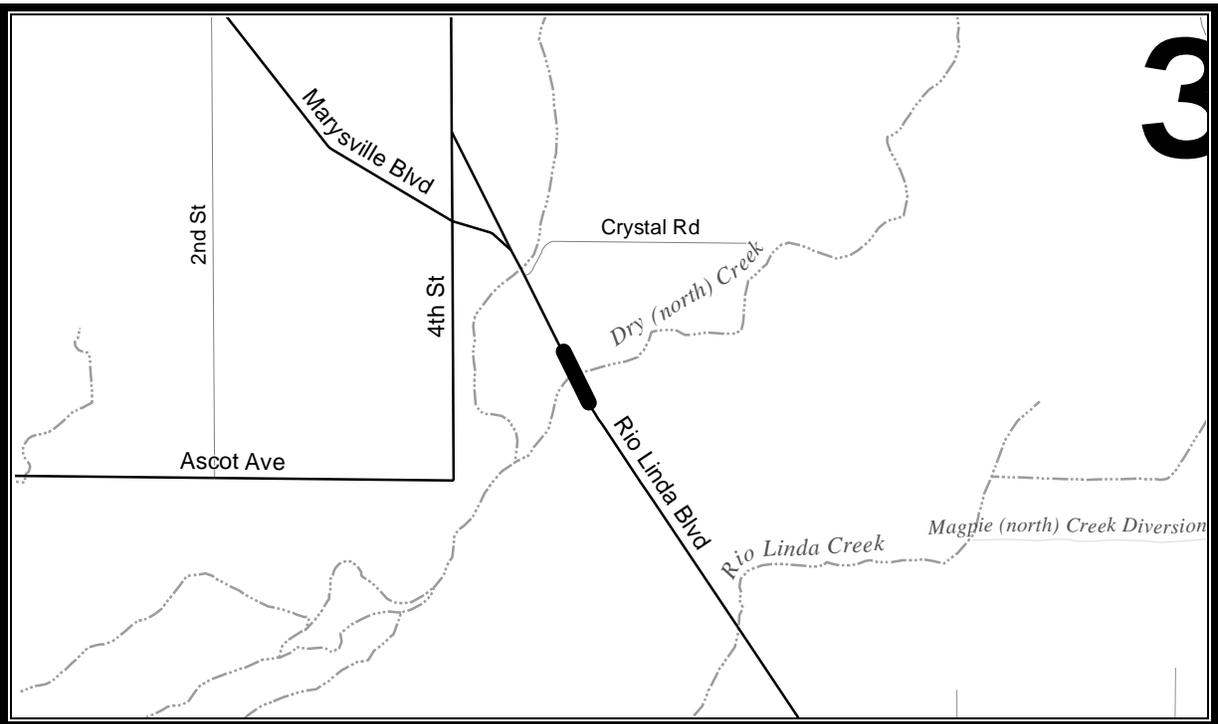
Project #42

Department: Transportation

Estimated Project Cost: \$2,152,000

Expected Completion Date: 2017

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.

Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	806,000	807,000	1,613,000
Project Management/Design	0	0	45,000	290,000	0	0	0	335,000
Right-of-Way Purchase	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	97,000	97,000	194,000
TOTAL	0	0	45,000	290,000	10,000	903,000	904,000	2,152,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	0	0	18,000	33,000	1,000	103,000	104,000	259,000
Federal (HBP)	0	0	27,000	257,000	9,000	800,000	800,000	1,893,000
TOTAL	0	0	45,000	290,000	10,000	903,000	904,000	2,152,000

State Route 99 at Elverta Road Interchange

Sacramento, CA 95836

Project #43

Department: Transportation

Estimated Project Cost: \$28,562,000

Expected Completion Date: 2014

Funding Sources: Developer Fee, Measure A (Sales Tax), Other State (SR99 Bond Prog)



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.

State Route 99 at Elverta Road Interchange

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	9,000,000	10,800,000	0	0	0	19,800,000
Project Management/Design	2,800,000	0	0	0	0	0	0	2,800,000
Right-of-Way Purchase	3,000,000	0	0	0	0	0	0	3,000,000
Construction Inspection	0	0	1,300,000	1,662,000	0	0	0	2,962,000
TOTAL	5,800,000	0	10,300,000	12,462,000	0	0	0	28,562,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	5,200,000	0	1,300,000	2,933,000	0	0	0	9,433,000
Measure A (Sales Tax)	600,000	0	0	0	0	0	0	600,000
Other State (SR99 Bond Porg)	0	0	9,000,000	9,529,000	0	0	0	18,529,000
TOTAL	5,800,000	0	10,300,000	12,462,000	0	0	0	28,562,000

Twin Cities Road Bridge Replacement at Snodgrass Slough

Sacramento, CA 95615

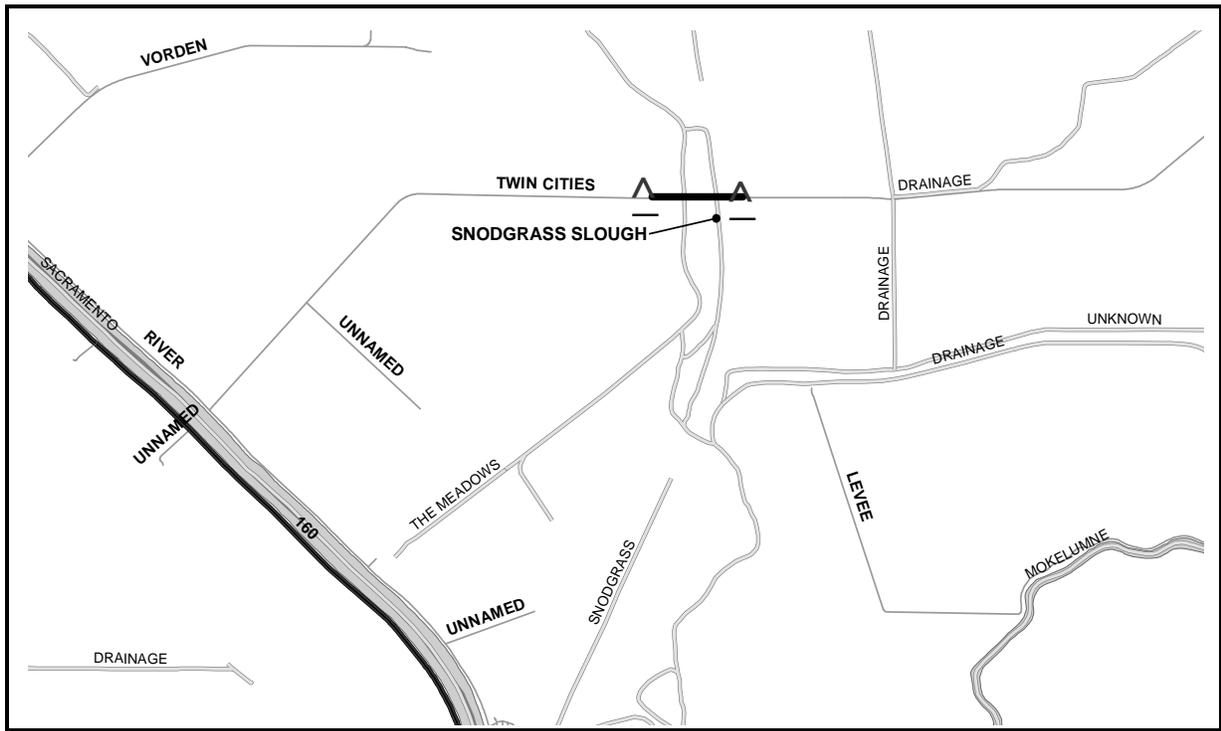
Project #44

Department: Transportation

Estimated Project Cost: \$17,000,000

Expected Completion Date: 2017

Funding Sources: Federal (HBP), Road Fund



Project Description:

The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, 2.0 Miles east of River Road in south Sacramento County.

Twin Cities Road Bridge Replacement at Snodgrass Slough

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	2,529,000	9,144,000	2,327,000	14,000,000
Project Management/Design	114,000	0	944,000	1,107,000	0	0	0	2,165,000
Right-of-Way Purchase	0	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	0	0	153,000	526,000	146,000	825,000
TOTAL	114,000	0	944,000	1,117,000	2,682,000	9,670,000	2,473,000	17,000,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Road Fund	35,000	0	86,000	128,000	336,000	1,207,000	158,000	1,950,000
Federal (HBP)	79,000	0	858,000	989,000	2,346,000	8,463,000	2,315,000	15,050,000
TOTAL	114,000	0	944,000	1,117,000	2,682,000	9,670,000	2,473,000	17,000,000

Vineyard Road Bridge Replacement at Laguna Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,106,000	2,488,000	0	0	3,594,000
Project Management/Design	836,000	0	561,000	0	0	0	0	1,397,000
Right-of-Way Purchase	1,000	0	11,000	0	0	0	0	12,000
Construction Inspection	0	0	0	230,000	609,000	0	0	839,000
TOTAL	837,000	0	572,000	1,336,000	3,097,000	0	0	5,842,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (VIN)	298,000	0	125,000	196,000	468,000	0	0	1,087,000
Federal (HBP)	539,000	0	447,000	1,140,000	2,629,000	0	0	4,755,000
TOTAL	837,000	0	572,000	1,336,000	3,097,000	0	0	5,842,000

Walerga Road at Bainbridge Drive

Sacramento, CA 95842

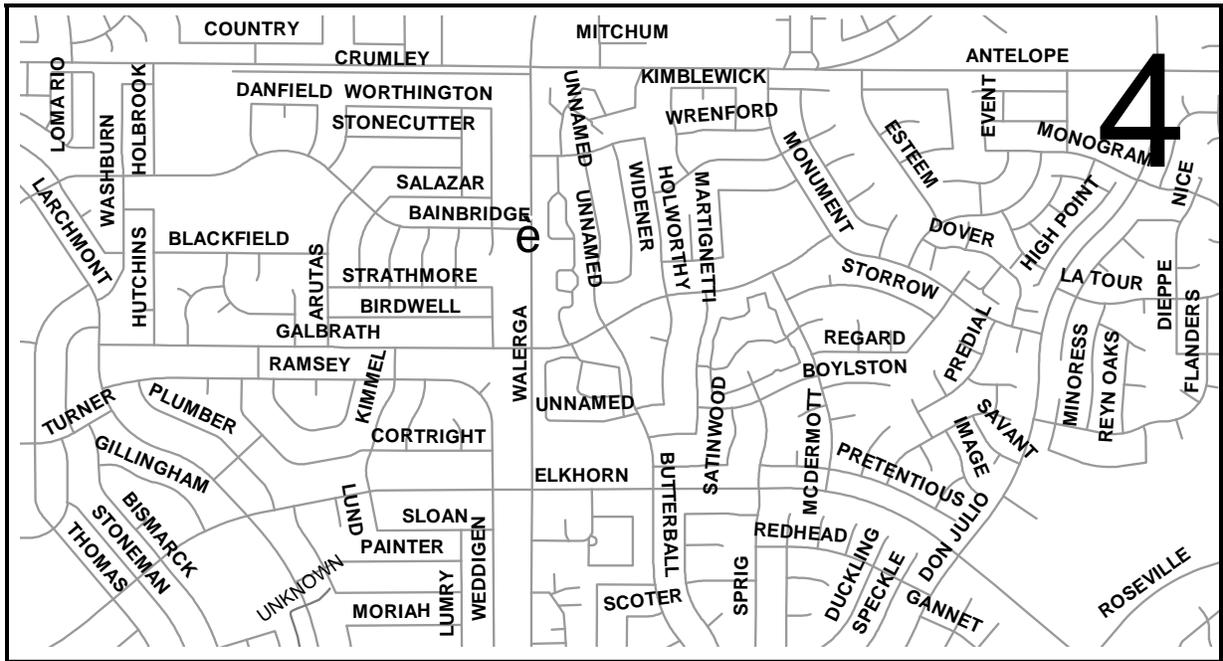
Project #46

Department: Transportation

Estimated Project Cost: \$504,000

Expected Completion Date: 2013

Funding Sources: Financing District (APFFP)



Project Description:

This project proposes to install a new traffic signal at the intersection of Walerga Road and Bainbridge Drive. Improvements also include widening of the south side of Bainbridge Drive for a right turn lane, and the installation of a sidewalk on the north side of Bainbridge Drive between Walerga Road and east of Worthington Drive.

Operating Budget Impact:

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

Walerga Road at Bainbridge Drive

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	328,000	0	0	0	0	328,000
Project Management/Design	78,000	0	0	0	0	0	0	78,000
Construction Inspection	0	0	98,000	0	0	0	0	98,000
TOTAL	78,000	0	426,000	0	0	0	0	504,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Financing District (APFFP)	78,000	0	426,000	0	0	0	0	504,000

Walerga Road at Big Cloud Way

Sacramento, CA 95842

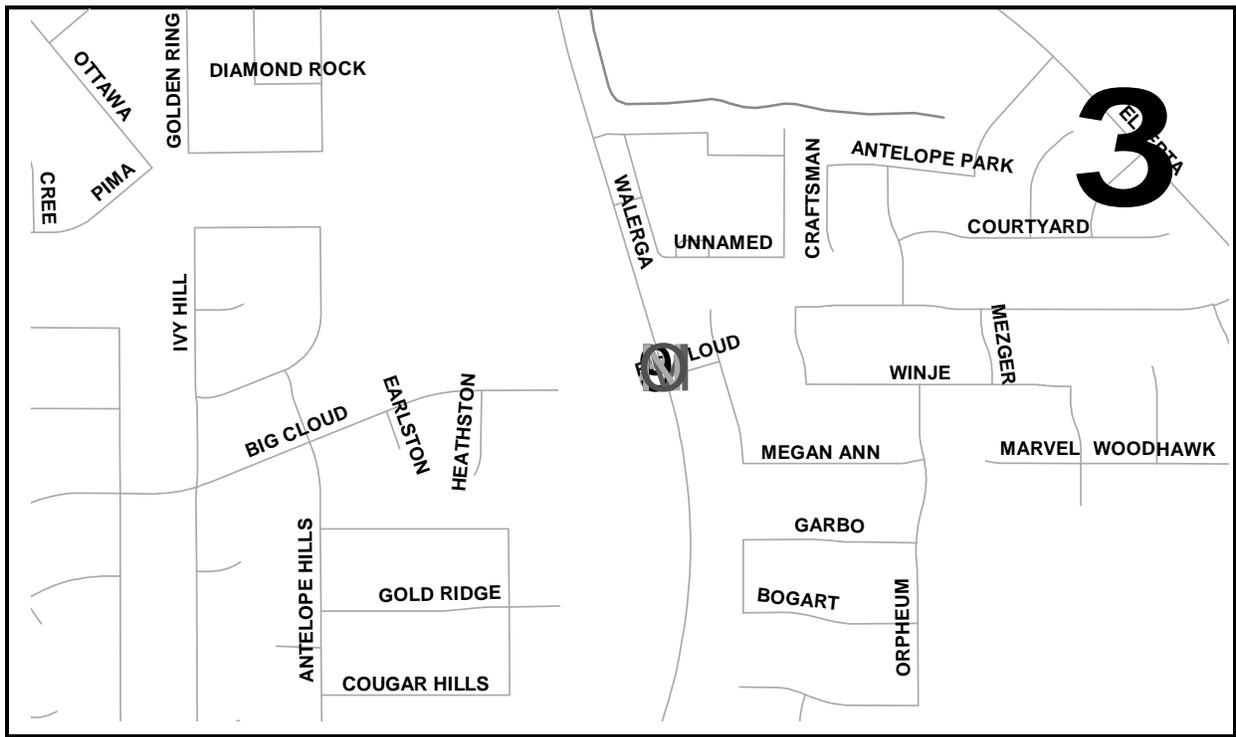
Project #47

Department: Transportation

Estimated Project Cost: \$400,000

Expected Completion Date: 2015

Funding Sources: Financing District (APFFP)



Project Description:

This project proposes a traffic signal at the intersection of Walerga Road and Big Cloud Way with pedestrian and bicycle push buttons.

Walerga Road at Big Cloud Way

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	260,000	0	0	260,000
Project Management/Design	46,000	0	5,000	5,000	0	0	0	56,000
Construction Inspection	0	0	0	0	84,000	0	0	84,000
TOTAL	46,000	0	5,000	5,000	344,000	0	0	400,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Financing District (APFFP)	46,000	0	5,000	5,000	344,000	0	0	400,000

Walerga Road at Old Dairy Drive

Sacramento, CA 95842

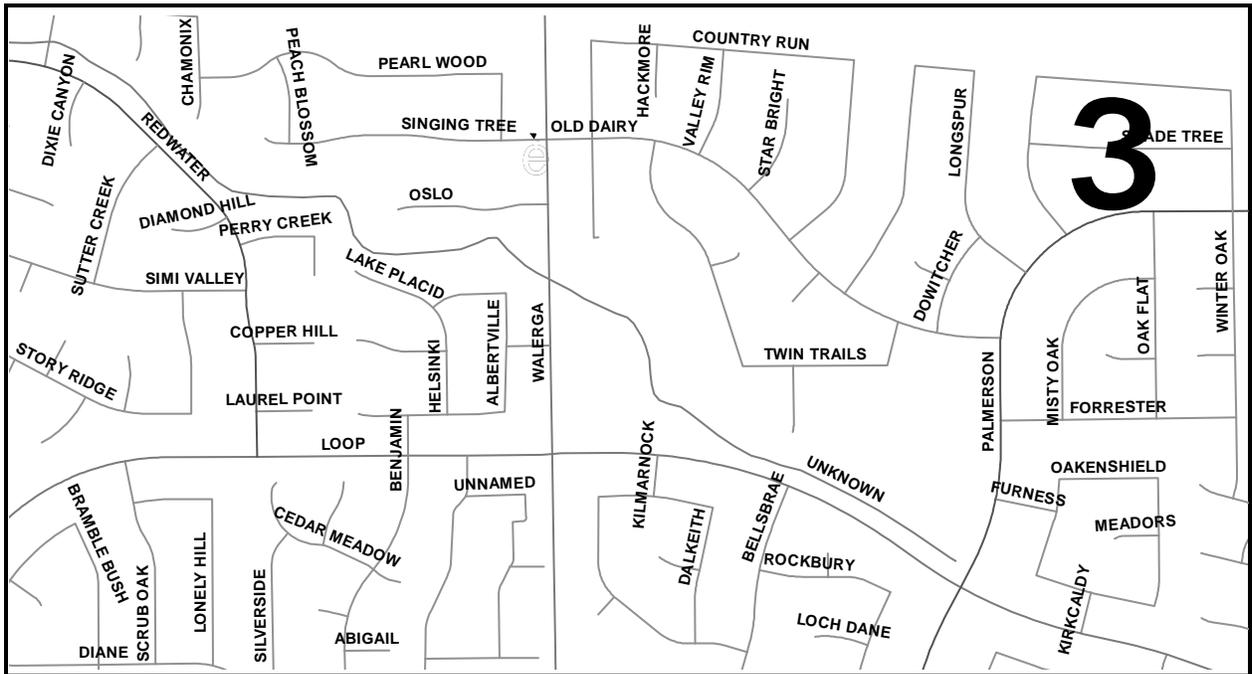
Project #48

Department: Transportation

Estimated Project Cost: \$525,000

Expected Completion Date: 2013

Funding Sources: Financing District (APFFP)



Project Description:

This project proposes a traffic signal at the intersection of Walerga Road and Old Dairy Drive with pedestrian and bicycle push buttons.

Operating Budget Impact:

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

Walerga Road at Old Dairy Drive

Project Costs	Prior	Fiscal Year		Fiscal Year	Total				
	Years	2012-13		2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	328,000	0	0	0	0	0	328,000
Project Management/Design	98,000	0	0	0	0	0	0	0	98,000
Construction Inspection	0	0	99,000	0	0	0	0	0	99,000
TOTAL	98,000	0	427,000	0	0	0	0	0	525,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Total				
	Years	2012-13		2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	Budget	
Financing District (APFFP)	98,000	0	427,000	0	0	0	0	0	525,000

Watt Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

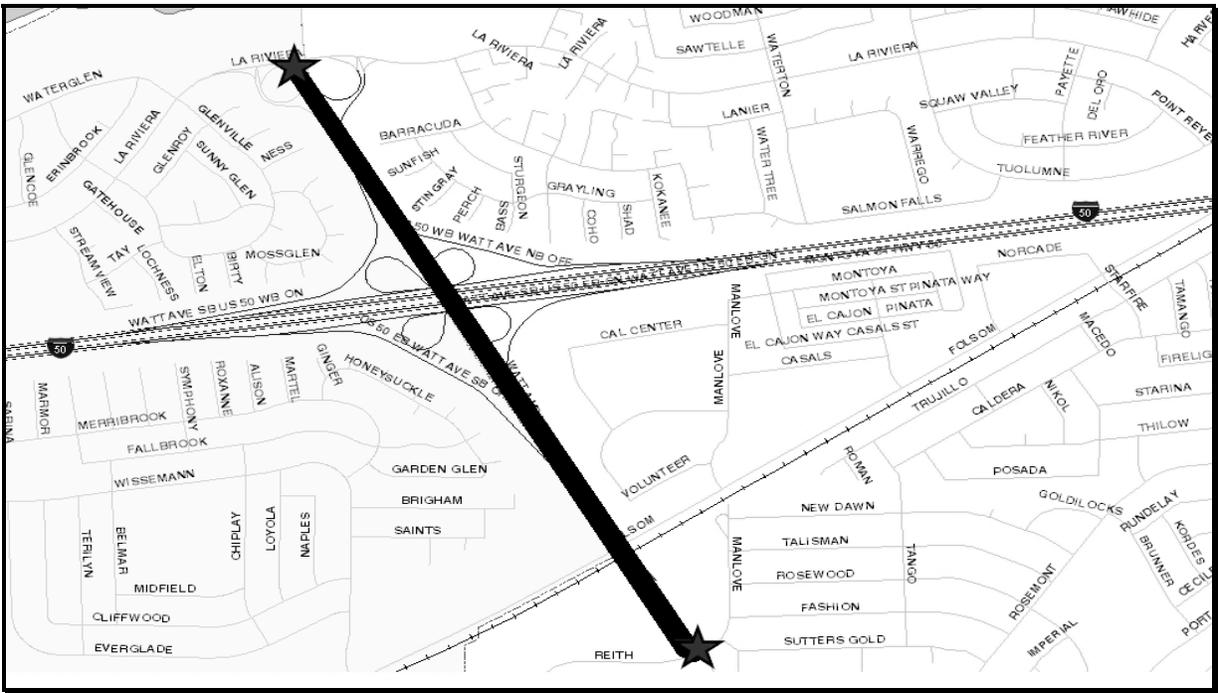
Project #49

Department: Transportation

Estimated Project Cost: \$50,375,000

Expected Completion Date: 2014

Funding Sources: Measure A (Sales Tax), New Measure A (Sales Tax), State (CMIA), State (SLPP), Federal (Demo Funds), Federal (TEA-21, RSTP), Other State (TCRP)



Project Description:

This is a State Highway improvement project to modify the existing interchange on U.S. Highway 50 at Watt Avenue, and the intersection of Folsom Boulevard and Watt Avenue. Improvements will be based on the South Watt Area Transportation Study, which is developing a master plan for improvements in the Watt Avenue corridor between the American River and State Route 16.

The project proposes to reconfigure the existing cloverleaf (L-10) interchange to a partial cloverleaf (L-9); realign and widen freeway ramps and install metering signals; provide a northbound and southbound auxiliary lane on Watt Avenue between U.S. Highway 50 interchange and Manlove Avenue; widen the existing Watt Avenue over-crossing; construct 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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	17,850,000	17,850,000	0	0	0	35,700,000
Project Management/Design	6,174,000	0	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	3,490,000	3,519,000	0	0	0	7,009,000
TOTAL	6,233,000	0	22,773,000	21,369,000	0	0	0	50,375,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Measure A Sales Tax	408,000	0	20,000	0	0	0	0	428,000
New Measure A (Sales Tax)	725,000	0	3,708,000	8,248,000	0	0	0	12,681,000
State (CMIA)	0	0	17,300,000	0	0	0	0	17,300,000
State (SLPP)	0	0	1,745,000	6,841,000	0	0	0	8,586,000
Federal (Demo Funds)	2,880,000	0	0	0	0	0	0	2,880,000
TEA-21 (RSTP)	1,500,000	0	0	0	0	0	0	1,500,000
Other State (TCRP)	720,000	0	0	6,280,000	0	0	0	7,000,000
TOTAL	6,233,000	0	22,773,000	21,369,000	0	0	0	50,375,000

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

Rancho Cordova, CA 95742

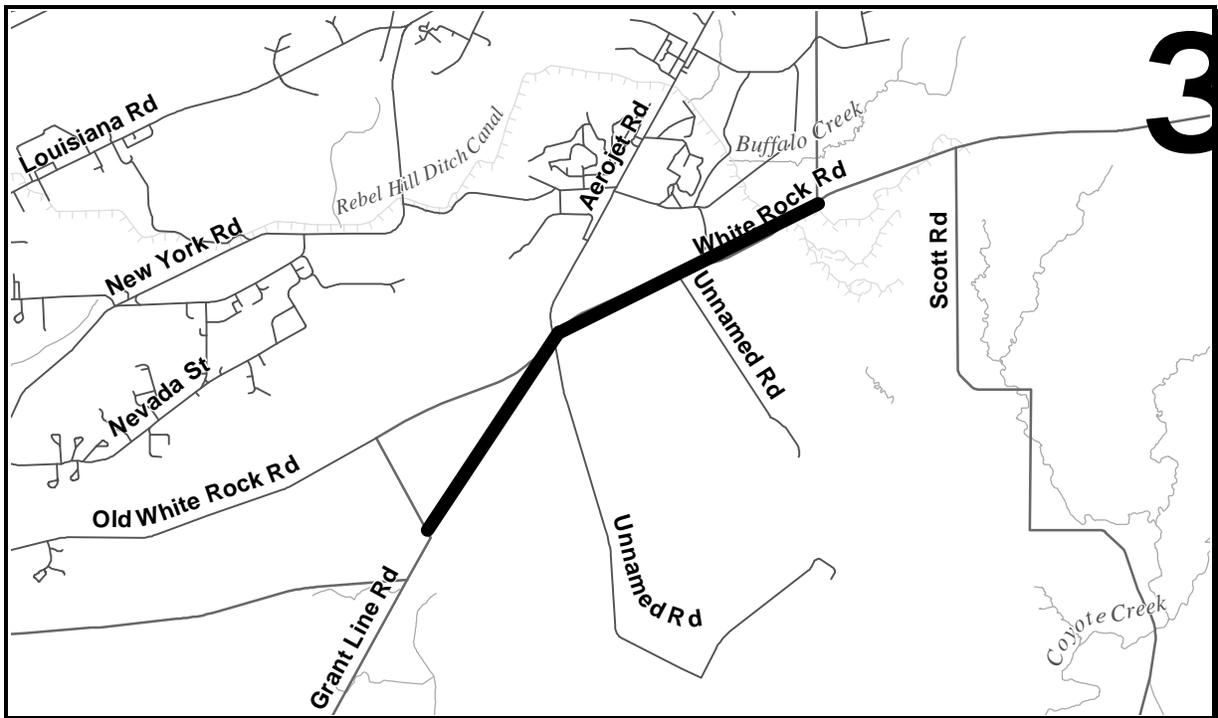
Project #50

Department: Transportation

Estimated Project Cost: \$17,817,000

Expected Completion Date: 2014

Funding Sources: Developer Fees, Road Fund, State (CMIA)



Project Description:

This project proposes improvements to White Rock Road, between Grant Line Road and Prairie City Road, to relieve congestion and improve regional traffic circulation in Eastern Sacramento County. The proposed improvements consist of constructing a four-lane roadway along portions of the existing road alignment of White Rock Road, realigning portions of White Rock Road to improve safety, installing new traffic signals at Prairie City Rd and, Grant Line Rd, and constructing bicycle and pedestrian facilities.

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

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	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	5,103,000	4,803,000	0	0	0	9,906,000
Project Management/Design	3,065,000	0	0	0	0	0	0	3,065,000
Right-of-Way Purchase	2,867,000	0	0	0	0	0	0	2,867,000
Construction Inspection	10,000	0	1,014,000	955,000	0	0	0	1,979,000
TOTAL	5,942,000	0	6,117,000	5,758,000	0	0	0	17,817,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Developer Fees	3470000	0	0	0	0	0	0	3,470,000
Road Fund	272,000	0	0	0	0	0	0	272,000
State (CMA)	2,200,000	0	6,117,000	5,758,000	0	0	0	14,075,000
TOTAL	5,942,000	0	6,117,000	5,758,000	0	0	0	17,817,000

Winding Way Bridge Replacement at Chicago Creek

Fair Oaks, CA 95628

Project #51

Department: Transportation

Estimated Project Cost: \$2,644,000

Expected Completion Date: 2017

Funding Sources: Road Fund, Federal (HBP)



Project Description:

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

Winding Way Bridge Replacement at Chicago Creek

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	942,000	943,000	1,885,000
Project Management/Design	0	0	173,000	350,000	0	0	0	523,000
Right-of-Way Purchase	0	0	0	0	10,000	0	0	10,000
Construction Inspection	0	0	0	0	0	113,000	113,000	226,000
TOTAL	0	0	173,000	350,000	10,000	1,055,000	1,056,000	2,644,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Federal (HBP)	0	0	102,000	310,000	9,000	934,000	935,000	2,290,000
Road Fund	0	0	71,000	40,000	1,000	121,000	121,000	354,000
TOTAL	0	0	173,000	350,000	10,000	1,055,000	1,056,000	2,644,000