

Transportation

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P0045	47th Avenue Pedestrian and Bicycle Improvements	2,951,000	5,217,000	0	0	0	0	8,168,000
P000570	Accessible Curb Ramp Improvement Project - Various Locations	375,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,875,000
P520262	A.C. Overlay / Pavement Project SACOG 2022 - 65th Street	0	1,445,000	957,000	0	0	0	2,402,000
P007137	A.C. Overlay / Pavement Project SACOG 2022 - Andrea - Antelope - Watt	0	3,735,000	2,481,000	0	0	0	6,216,000
P133800	A.C. Overlay / Pavement Project SACOG 2022 - Central Greenback	0	6,351,000	4,227,000	0	0	0	10,578,000
P753669	A.C. Overlay / Pavement Project SACOG 2022 - Fruitridge Road	0	3,579,000	2,379,000	0	0	0	5,958,000
P000568	A.C. Overlay / Pavement Project SB1	0	0	21,000,000	22,000,000	23,000,000	0	66,000,000
P062884	A.C. Overlay / Pavement Project SB1 2021 - Phase 1	301,000	5,582,000	1,314,000	0	0	0	7,197,000
P195991	A.C. Overlay / Pavement Project SB1 2021 - Phase 2	71,000	8,332,000	1,598,000	0	0	0	10,001,000
P889330	A.C. Overlay / Pavement Project SB1 2022 - Phase 1	0	5,835,000	4,115,000	0	0	0	9,950,000
P558285	A.C. Overlay / Pavement Project SB1 2022 - Phase 2	0	5,655,000	3,715,000	0	0	0	9,370,000
P922574	A.C. Overlay / Pavement Project SB1 2022 - Phase 3	0	5,082,000	3,379,000	0	0	0	8,461,000
P362197	A.C. Overlay / Pavement Project SB1 2022 - Phase 4	0	4,259,000	2,831,000	0	0	0	7,090,000
P204063	A.C. Overlay / Pavement Project SB1 - Phase 4	1,604,000	5,790,000	0	0	0	0	7,394,000
P432511	A.C. Overlay / Pavement Project SB1 - Phase 5	817,000	4,018,000	0	0	0	0	4,835,000
P931729	A.C. Overlay / Project GF 2022 - Phase 1	0	11,250,000	0	0	0	0	11,250,000
P983378	A.C. Overlay / Project GF 2022 - Phase 2	0	11,250,000	0	0	0	0	11,250,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	1,235,000	36,000	124,000	1,658,000	5,389,000	1,457,000	9,899,000
P000571	Arden Way Complete Streets - Phase 1	1,262,000	787,000	1,323,000	3,021,000	0	0	6,393,000
P000059	Bikeway Master Plan Implementation – Various Locations	0	50,000	50,000	50,000	50,000	50,000	250,000
P108977	Bradshaw Road at Jackson Road Intersection Improvements	394,000	473,000	1,538,000	2,915,000	0	0	5,320,000
P000572	Capital Southeast Connector	0	0	0	2,200,000	0	0	2,200,000
P000061	Curb, Gutter, and Sidewalk Replacement	790,000	395,000	395,000	395,000	395,000	395,000	2,765,000
P000063	Douglas Road Extension – Project Scoping	242,000	158,000	0	0	0	0	400,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	5,184,000	3,550,000	0	0	0	0	8,734,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	4,299,000	6,488,000	0	0	0	0	10,787,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	2,838,000	1,027,000	2,435,000	11,021,000	7,516,000	0	24,837,000
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	5,000	72,000	72,000	288,000	415,000	0	852,000
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	321,000	655,000	4,263,000	1,561,000	0	0	6,800,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	12,111,000	5,089,000	0	0	0	0	17,200,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	528,000	286,000	573,000	0	0	0	1,387,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	1,781,000	3,103,000	1,797,000	0	0	0	6,681,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	1,389,000	1,779,000	5,072,000	0	0	0	8,240,000
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	1,000	475,000	227,000	676,000	3,425,000	0	4,804,000
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	1,561,000	183,000	4,893,000	4,815,000	0	0	11,452,000
P000076	Greenback Lane Complete Street Improvements – Phase 1	320,000	384,000	918,000	1,828,000	0	0	3,450,000
P902214	Guardrail Upgrade Installation - Various Locations	5,000	238,000	136,000	908,000	0	0	1,287,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	2,774,000	8,578,000	21,759,000	30,029,000	30,760,000	0	93,900,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	12,783,000	12,346,000	0	0	0	0	25,129,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	894,000	974,000	1,439,000	0	0	0	3,307,000
P408586	Interstate 5 (I-5) Auxiliary Lane State Route 99 to Metro Air Parkway	1,116,000	2,521,000	0	0	0	0	3,637,000
P000087	Jackson Road at Sunrise Boulevard Intersection Project	0	125,000	225,000	377,000	1,789,000	0	2,516,000
P139791	Kiefer Boulevard Bridge over Deer Creek	0	45,000	0	0	407,000	0	452,000
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	2,826,000	532,000	1,069,000	4,130,000	14,449,000	7,291,000	30,297,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	1,356,000	218,000	331,000	0	1,931,000	3,795,000	7,631,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	357,000	665,000	914,000	0	0	0	1,936,000
P000094	Neighborhood Traffic Management Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P000095	New Hope Road Bridge Replacement at Grizzly Slough	731,000	29,000	242,000	1,198,000	3,573,000	0	5,773,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	1,924,000	2,404,000	0	0	0	0	4,328,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	1,628,000	290,000	3,442,000	0	0	0	5,360,000
P361432	Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road	934,000	3,730,000	0	0	0	0	4,664,000
P040919	Power Line Road Improvements - Phase 2 Serna Drive to Elverta Road	0	0	203,000	2,363,000	5,080,000	0	7,646,000
P000578	Sidewalk Infill and Street Light Project – Various Locations	622,000	457,000	1,435,000	1,386,000	0	0	3,900,000
P000102	South County Transit Program	0	610,000	0	0	0	0	610,000
P951006	South Sacramento County Safe Routes to School (SRTS)	0	156,000	316,000	326,000	1,454,000	0	2,252,000
P738803	South Sacramento Sidewalk Gap Closure	0	250,000	386,000	2,013,000	735,000	0	3,384,000
P000103	South Watt Avenue Widening Project – Florin Road to Jackson Road	1,432,000	1,837,000	28,107,000	10,659,000	0	0	42,035,000
P000579	Street Light Installation Project – Various Locations	158,000	999,000	1,353,000	0	0	0	2,510,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	181,000	509,000	435,000	0	0	0	1,125,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	2,790,000	347,000	4,084,000	6,949,000	5,692,000	4,386,000	24,248,000
P422917	Tyler Island Bridge Road over Georgiana Slough	0	153,000	600,000	640,000	4,691,000	7,325,000	13,409,000
P000106	Walnut Grove Bridge Crossing Rehabilitation	66,000	145,000	405,000	1,045,000	2,740,000	0	4,401,000
P000107	Watt Avenue Complete Street Improvement Project – Phase 1	1,522,000	1,635,000	3,133,000	7,612,000	0	0	13,902,000
P685080	Watt Avenue Sidewalk Gap Closure Project	0	228,000	190,000	1,386,000	0	0	1,804,000
Total		74,979,000	153,991,000	143,480,000	125,049,000	115,091,000	26,299,000	638,889,000

Prior-Year Completed/Cancelled Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P811262	A.C. Overlay / Pavement Project SB1 - Phase 3	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Transportation

47th Avenue Pedestrian and Bicycle Improvements

Sacramento, CA 95824

Project # P000045

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,168,000

First Year in CIP: 2017 **Expected Completion Date:** 2021

Project Description: **Priority:** A1

The project is located within the County of Sacramento, on 47th Avenue, between the City of Sacramento, the Sacramento County border and light rail tracks (western limit) to Stockton Boulevard (eastern limit). The project proposes to construct a continuous two-mile Class II bicycle and pedestrian facility in a corridor with minimal ROW available in the most economically efficient way possible. The expected result will be a corridor where all modes have a space, can easily navigate, and thereby create a feeling of safety and increased active mode usage. The proposed project will connect to the existing bicycle lane network, creating an east-west bicycle facility six miles long. The project is funded by the Active Transportation Program, Sacramento County Measure A (Sales Tax) and Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG).

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	1,250,000	4,492,000	0	0	0	0	5,742,000
Project Management/Design (In-House)	1,401,000	0	0	0	0	0	1,401,000
Construction Fees and Services	210,000	725,000	0	0	0	0	935,000
Right-of-way/Land Acquisition	90,000	0	0	0	0	0	90,000
Total	2,951,000	5,217,000	0	0	0	0	8,168,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (ATP)	752,000	2,257,000	0	0	0	0	3,009,000
Measure A (Sales Tax) & Sacramento Transportation Authority	703,000	0	0	0	0	0	703,000
SB1 (LSR)	696,000	2,960,000	0	0	0	0	3,656,000
SHRA (CDBG)	800,000	0	0	0	0	0	800,000
Total	2,951,000	5,217,000	0	0	0	0	8,168,000

Project Analysis:

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

Transportation

Accessible Curb Ramp Improvement Project - Various Locations

Sacramento County

Project # P000570

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,875,000

First Year in CIP: 2019 **Expected Completion Date:** Unknown

Project Description: **Priority:** A1

This project will upgrade curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations. This project is funded with Measure A Sales Tax and Senate Bill 1, Local Streets and Roads Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	300,000	825,000	825,000	825,000	825,000	825,000	4,425,000
Project Management/Design (In-House)	75,000	137,000	88,000	88,000	88,000	88,000	564,000
Construction Fees and Services	0	138,000	187,000	187,000	187,000	187,000	886,000
Total	375,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,875,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	375,000	300,000	300,000	300,000	300,000	300,000	1,875,000
SB1 (LSR)	0	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	375,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,875,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SACOG 2022 - 65th Street

Sacramento, CA

Project # P520262

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,402,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 and grant funds. Project locations: 65th Street – Florin Road to Stockton Boulevard.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	1,207,000	804,000	0	0	0	2,011,000
Project Management/Design (In-House)	0	107,000	65,000	0	0	0	172,000
Construction Fees and Services	0	131,000	88,000	0	0	0	219,000
Total	0	1,445,000	957,000	0	0	0	2,402,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	241,000	150,000	0	0	0	391,000
Grant - State	0	1,204,000	807,000	0	0	0	2,011,000
Total	0	1,445,000	957,000	0	0	0	2,402,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SACOG 2022 - Andrea - Antelope - Watt

Sacramento, CA

Project # P007137

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,216,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 and grant funds . Project locations: Andrea Boulevard – Roseville Road to Elkhorn Boulevard, Antelope North Road – Olive Avenue to Great Valley Drive, and Watt Avenue – A Street to Don Julio Boulevard.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	3,094,000	2,063,000	0	0	0	5,157,000
Project Management/Design (In-House)	0	281,000	178,000	0	0	0	459,000
Construction Fees and Services	0	360,000	240,000	0	0	0	600,000
Total	0	3,735,000	2,481,000	0	0	0	6,216,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	996,000	654,000	0	0	0	1,650,000
Grant - State	0	2,739,000	1,827,000	0	0	0	4,566,000
Total	0	3,735,000	2,481,000	0	0	0	6,216,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SACOG 2022 - Central Greenback

Sacramento, CA

Project # P133800

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,578,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 and State funds. Project locations; Central Avenue – Chestnut Avenue to Main Avenue, Central Avenue – Hazel Avenue to Chestnut Avenue, Greenback Lane – Kenneth Avenue to Illinois Avenue, Greenback Lane – Illinois Avenue to Beech Avenue, and Greenback Lane – Fair Oaks Boulevard to Kenneth Avenue.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	5,255,000	3,504,000	0	0	0	8,759,000
Project Management/Design (In-House)	0	474,000	308,000	0	0	0	782,000
Construction Fees and Services	0	622,000	415,000	0	0	0	1,037,000
Total	0	6,351,000	4,227,000	0	0	0	10,578,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	3,589,000	2,386,000	0	0	0	5,975,000
Grant - State	0	2,762,000	1,841,000	0	0	0	4,603,000
Total	0	6,351,000	4,227,000	0	0	0	10,578,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SACOG 2022 - Fruitridge Road

Sacramento, CA

Project # P753669

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,958,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 and grant funds. This project location is on Fruitridge Road – Highway 99 to Stockton Boulevard.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	2,999,000	2,000,000	0	0	0	4,999,000
Project Management/Design (In-House)	0	253,000	162,000	0	0	0	415,000
Construction Fees and Services	0	327,000	217,000	0	0	0	544,000
Total	0	3,579,000	2,379,000	0	0	0	5,958,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	586,000	373,000	0	0	0	959,000
Grant - State	0	2,993,000	2,006,000	0	0	0	4,999,000
Total	0	3,579,000	2,379,000	0	0	0	5,958,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1

Sacramento, CA

Project # P000568

Benefiting Department: DOT Administration **Estimated Project Costs:** \$66,000,000
First Year in CIP: 2019 **Expected Completion Date:** 2025
Project Description: **Priority:** A1

This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. This project consists of work on various locations throughout the unincorporated area of the County. Specific locations have not been approved by the Board of Supervisors.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	17,325,000	18,150,000	18,975,000	0	54,450,000
Project Management/Design (In-House)	0	0	1,050,000	1,100,000	1,150,000	0	3,300,000
Construction Fees and Services	0	0	2,625,000	2,750,000	2,875,000	0	8,250,000
Total	0	0	21,000,000	22,000,000	23,000,000	0	66,000,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	0	21,000,000	22,000,000	23,000,000	0	66,000,000
Total	0	0	21,000,000	22,000,000	23,000,000	0	66,000,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 2021 - Phase 1

Sacramento, CA

Project # P062884

Benefiting Department: DOT Maint Operations **Estimated Project Costs:** \$7,197,000
First Year in CIP: 2020 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement. The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds and the Department's Road Fund budget.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	4,547,000	1,050,000	0	0	0	5,597,000
Project Management/Design (In-House)	301,000	535,000	164,000	0	0	0	1,000,000
Construction Fees and Services	0	500,000	100,000	0	0	0	600,000
Total	301,000	5,582,000	1,314,000	0	0	0	7,197,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	301,000	5,582,000	1,314,000	0	0	0	7,197,000
Total	301,000	5,582,000	1,314,000	0	0	0	7,197,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 2021 - Phase 2

Sacramento, CA

Project # P195991

Benefiting Department: DOT Maint Operations **Estimated Project Costs:** \$10,001,000
First Year in CIP: 2020 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement. The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds and the Department's Road Fund budget

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	7,027,000	1,373,000	0	0	0	8,400,000
Project Management/Design (In-House)	71,000	805,000	125,000	0	0	0	1,001,000
Construction Fees and Services	0	500,000	100,000	0	0	0	600,000
Total	71,000	8,332,000	1,598,000	0	0	0	10,001,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	71,000	8,332,000	1,598,000	0	0	0	10,001,000
Total	71,000	8,332,000	1,598,000	0	0	0	10,001,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 2022 - Phase 1

Sacramento, CA

Project # P889330

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,950,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds. Various locations within County of Sacramento.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	4,100,000	3,400,000	0	0	0	7,500,000
Project Management/Design (In-House)	0	1,006,000	315,000	0	0	0	1,321,000
Construction Fees and Services	0	729,000	400,000	0	0	0	1,129,000
Total	0	5,835,000	4,115,000	0	0	0	9,950,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	5,835,000	4,115,000	0	0	0	9,950,000
Total	0	5,835,000	4,115,000	0	0	0	9,950,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 2022 - Phase 2

Sacramento, CA

Project # P558285

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,370,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds. Project Locations: District 1: 22nd Ave - MLK BLVD - 23rd Ave, District 3: NH07C (Walerga Road at Keema Avenue Area), PH09A (Gold Run Ave Area), RP03B (Toulumne Drive / Salmon Fall Drive Area)

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	4,000,000	3,100,000	0	0	0	7,100,000
Project Management/Design (In-House)	0	946,000	265,000	0	0	0	1,211,000
Construction Fees and Services	0	709,000	350,000	0	0	0	1,059,000
Total	0	5,655,000	3,715,000	0	0	0	9,370,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	5,655,000	3,715,000	0	0	0	9,370,000
Total	0	5,655,000	3,715,000	0	0	0	9,370,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 2022 - Phase 3

Sacramento, CA

Project # P922574

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,461,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds. Project Locations: Franklin Boulevard: Turnbridge Drive to MLK Boulevard, Crocker Road: FOB to Northrup Avenue, Madison Avenue at Auburn Boulevard, Morse Avenue: Arden Way to Cottage Way, Howe Avenue: Marconi Avenue to Auburn Boulevard, Jonnie Way: Illinois Avenue to Hazel Avenue, Sunset Avenue: Zelinda Drive to San Juan Avenue

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	4,104,000	2,736,000	0	0	0	6,840,000
Project Management/Design (In-House)	0	609,000	397,000	0	0	0	1,006,000
Construction Fees and Services	0	369,000	246,000	0	0	0	615,000
Total	0	5,082,000	3,379,000	0	0	0	8,461,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	5,082,000	3,379,000	0	0	0	8,461,000
Total	0	5,082,000	3,379,000	0	0	0	8,461,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 2022 - Phase 4

Sacramento, CA

Project # P362197

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,090,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:**

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds. Project Locations: Andrea Boulevard: Elkhorn Boulevard to Diablo Drive, Daly Avenue: Tupelo Drive to Antelope Road, Walerga Road: RR Crossing to Don Julio Boulevard, Walerga Road: Elverta Road to North Loop Boulevard, Elkhorn Boulevard: Rio Linda Boulevard to 6th Street

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	3,438,000	2,292,000	0	0	0	5,730,000
Project Management/Design (In-House)	0	512,000	333,000	0	0	0	845,000
Construction Fees and Services	0	309,000	206,000	0	0	0	515,000
Total	0	4,259,000	2,831,000	0	0	0	7,090,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LSR)	0	4,259,000	2,831,000	0	0	0	7,090,000
Total	0	4,259,000	2,831,000	0	0	0	7,090,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 - Phase 4

Sacramento CA

Project # P204063

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,394,000
First Year in CIP: 2020 **Expected Completion Date:** 2021
Project Description: **Priority:** A1

This project proposes to utilize funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Project is located in Supervisorial District 1 South 18th Avenue– 44th Avenue – 23rd Avenue-Del Norte Blvd; District 3 on Ashton Drive from Saverien Drive to Wixford Way, Barberry Lane from Morse Avenue to Watt Avenue, California Avenue from Oak Avenue to Palm Ave, Charleston Drive from Rustic Road to Winding Way, Holly Drive from Crocker Road to Larch Lane, Robertson Avenue from Walnut Avenue to Fair Oaks Boulevard, Saverien Drive from American River Drive to Fair Oaks Boulevard.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	1,000,000	4,864,000	0	0	0	0	5,864,000
Project Management/Design (In-House)	504,000	526,000	0	0	0	0	1,030,000
Construction Fees and Services	100,000	400,000	0	0	0	0	500,000
Total	1,604,000	5,790,000	0	0	0	0	7,394,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LPP)	0	1,137,000	0	0	0	0	1,137,000
SB1 (LSR)	1,604,000	3,747,000	0	0	0	0	5,351,000
Sacramento City Water	0	359,000	0	0	0	0	359,000
PG&E	0	547,000	0	0	0	0	547,000
Total	1,604,000	5,790,000	0	0	0	0	7,394,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement Project SB1 - Phase 5

Sacramento CA

Project # P432511

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,835,000
First Year in CIP: 2020 **Expected Completion Date:** 2021
Project Description: **Priority:** A1

This project proposes to utilize funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Project is located in Supervisorial District 3/4 on Madison Avenue from Dewey Drive to San Juan (roadway also within the City of Citrus Heights); District 4 on Kenneth Avenue from Elm Avenue to Oak Ave (roadway also within the City of Citrus Heights).

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	600,000	3,185,000	0	0	0	0	3,785,000
Project Management/Design (In-House)	142,000	408,000	0	0	0	0	550,000
Construction Fees and Services	75,000	425,000	0	0	0	0	500,000
Total	817,000	4,018,000	0	0	0	0	4,835,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
SB1 (LPP)	363,000	1,787,000	0	0	0	0	2,150,000
SB1 (LSR)	454,000	1,196,000	0	0	0	0	1,650,000
City of Citrus Heights	0	1,035,000	0	0	0	0	1,035,000
Total	817,000	4,018,000	0	0	0	0	4,835,000

Project Analysis:

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

Transportation

A.C. Overlay / Project GF 2022 - Phase 1

Sacramento, CA

Project # P931729

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,250,000

First Year in CIP: 2022 **Expected Completion Date:** 2022

Project Description: **Priority:** A1

This project consists of work on various locations throughout the County of Sacramento. Specific locations have not been approved by the Board of Supervisors.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	8,700,000	0	0	0	0	8,700,000
Project Management/Design (In-House)	0	1,890,000	0	0	0	0	1,890,000
Construction Fees and Services	0	660,000	0	0	0	0	660,000
Total	0	11,250,000	0	0	0	0	11,250,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Road Fund	0	11,250,000	0	0	0	0	11,250,000
Total	0	11,250,000	0	0	0	0	11,250,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

A.C. Overlay / Project GF 2022 - Phase 2

Sacramento, CA

Project # P983378

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,250,000
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project consists of work on various locations throughout the County of Sacramento. Specific locations have not been approved by the Board of Supervisors.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	8,700,000	0	0	0	0	8,700,000
Project Management/Design (In-House)	0	1,890,000	0	0	0	0	1,890,000
Construction Fees and Services	0	660,000	0	0	0	0	660,000
Total	0	11,250,000	0	0	0	0	11,250,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Road Fund	0	11,250,000	0	0	0	0	11,250,000
Total	0	11,250,000	0	0	0	0	11,250,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95693

Project # P000056

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,899,000
First Year in CIP: 2012 **Expected Completion Date:** 2024
Project Description: **Priority:** B2

This project will replace an existing two-lane road concrete deck on timber stringers bridge with a new two-lane road concrete slab bridge on Alta Mesa Road at Laguna Creek and north of State Route 104. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,263,000	4,723,000	1,187,000	7,173,000
Project Management/Design (In-House)	1,030,000	31,000	119,000	35,000	0	0	1,215,000
Project Management/Design (Consultant)	153,000	5,000	5,000	15,000	0	0	178,000
Construction Fees and Services	0	0	0	345,000	666,000	270,000	1,281,000
Right-of-way/Land Acquisition	52,000	0	0	0	0	0	52,000
Total	1,235,000	36,000	124,000	1,658,000	5,389,000	1,457,000	9,899,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	1,055,000	0	0	1,284,000	4,174,000	1,128,000	7,641,000
SB1 (LSR)	180,000	36,000	124,000	374,000	1,215,000	329,000	2,258,000
Total	1,235,000	36,000	124,000	1,658,000	5,389,000	1,457,000	9,899,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Arden Way Complete Streets - Phase 1

Sacramento, CA 95827

Project # P000571

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,393,000
First Year in CIP: 2019 **Expected Completion Date:** 2023
Project Description: **Priority:** C2

The Phase 1 project will construct buffered bike lanes, separated sidewalks, and landscaped buffers, and medians on Arden Way between Watt Avenue and Morse Avenue, and will improve signalized crossings with new curb ramps, expanded bus turnouts, and enlarged loading areas, detection for bicycles, audible and countdown pedestrian signals, and crosswalk striping. The project will also include development of an Arden Way Complete Streets Plan along the larger corridor between Watt Avenue and Howe Avenue. A Later phases would extend improvements to Howe Avenue.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	1,000,000	2,720,000	0	0	3,720,000
Project Management/Design (In-House)	923,000	259,000	100,000	0	0	0	1,282,000
Project Management/Design (Consultant)	50,000	100,000	0	0	0	0	150,000
Construction Fees and Services	0	0	223,000	301,000	0	0	524,000
Right-of-way/Land Acquisition	289,000	428,000	0	0	0	0	717,000
Total	1,262,000	787,000	1,323,000	3,021,000	0	0	6,393,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (RSTP)	259,000	245,000	587,000	2,906,000	0	0	3,997,000
Measure A (Sales Tax) & Sacramento Transportation Authority	603,000	142,000	37,000	115,000	0	0	897,000
Road Fund	0	0	99,000	0	0	0	99,000
SHRA (CDBG)	400,000	400,000	600,000	0	0	0	1,400,000
Total	1,262,000	787,000	1,323,000	3,021,000	0	0	6,393,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Bikeway Master Plan Implementation – Various Locations

Sacramento County

Project # P000059

Benefiting Department: DOT Administration **Estimated Project Costs:** \$250,000
First Year in CIP: 2012 **Expected Completion Date:** Unknown
Project Description: **Priority:** C2

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.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Project Management/Design (In-House)	0	40,000	40,000	40,000	40,000	40,000	200,000
Construction Fees and Services	0	10,000	10,000	10,000	10,000	10,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000	250,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	50,000	50,000	50,000	50,000	50,000	250,000
Total	0	50,000	50,000	50,000	50,000	50,000	250,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Bradshaw Road at Jackson Road Intersection Improvements

Sacramento, CA 95827

Project # P108977

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,320,000
First Year in CIP: 2021 **Expected Completion Date:** 2023
Project Description: **Priority:** B2

The project will include traffic signal modification and widen Bradshaw Road and Jackson Road intersection to include an additional lane and dual lefts in each direction.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	975,000	2,373,000	0	0	3,348,000
Project Management/Design (In-House)	383,000	297,000	199,000	85,000	0	0	964,000
Construction Fees and Services	0	0	144,000	457,000	0	0	601,000
Right-of-way/Land Acquisition	11,000	176,000	220,000	0	0	0	407,000
Total	394,000	473,000	1,538,000	2,915,000	0	0	5,320,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	394,000	473,000	1,538,000	2,915,000	0	0	5,320,000
Total	394,000	473,000	1,538,000	2,915,000	0	0	5,320,000

Project Analysis:

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

Transportation

Capital Southeast Connector

Sacramento County

Project # P000572

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,200,000

First Year in CIP: 2019 **Expected Completion Date:** 2024

Project Description: **Priority:** C5

This project reserves funding to support the Capital Southeast Connector project. These funds could be used as local matching funds for grants and could be used for any phases of work, including design, ROW acquisition, and construction. The actual segment would be determined in consultation with the Capital Southeast Connector Joint Powers Authority.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	2,200,000	0	0	2,200,000
Total	0	0	0	2,200,000	0	0	2,200,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	0	0	0	2,200,000	0	0	2,200,000
Total	0	0	0	2,200,000	0	0	2,200,000

Project Analysis:

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

Transportation

Curb, Gutter, and Sidewalk Replacement

Sacramento County

Project # P000061

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,765,000

First Year in CIP: 2017 **Expected Completion Date:** Unknown

Project Description: **Priority:** C2

This project is an ongoing program to remove and replace deficient concrete curbs, gutters, and sidewalks, and install sidewalk curb ramps for ADA compliance. Specific project locations are determined based on a preliminary engineering study and in consultation with the Sacramento County Board of Supervisors.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	600,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Project Management/Design (In-House)	10,000	5,000	5,000	5,000	5,000	5,000	35,000
Construction Fees and Services	180,000	90,000	90,000	90,000	90,000	90,000	630,000
Total	790,000	395,000	395,000	395,000	395,000	395,000	2,765,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Road Fund	790,000	395,000	395,000	395,000	395,000	395,000	2,765,000
Total	790,000	395,000	395,000	395,000	395,000	395,000	2,765,000

Project Analysis:

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

Transportation

Douglas Road Extension – Project Scoping

Sacramento, CA 95655

Project # P000063

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$400,000
First Year in CIP:	2017	Expected Completion Date:	2021
Project Description:	Priority: C5		

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

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Project Management/Design (In-House)	231,000	66,000	0	0	0	0	297,000
Right-of-way/Land Acquisition	11,000	92,000	0	0	0	0	103,000
Total	242,000	158,000	0	0	0	0	400,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Mather Bond Proceeds	242,000	158,000	0	0	0	0	400,000
Total	242,000	158,000	0	0	0	0	400,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Elk Grove – Florin Road Bridge Replacement at Elder Creek

Sacramento, CA 95829

Project # P000064

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,734,000
First Year in CIP: 2003 **Expected Completion Date:** 2022
Project Description: **Priority:** B1

This project proposes to replace the existing Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure. The width of the new proposed bridge will accommodate the future ultimate width of Elk Grove-Florin Road six lanes. The project is funded by the Federal Highway Bridge Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	2,400,000	3,274,000	0	0	0	0	5,674,000
Project Management/Design (In-House)	1,710,000	0	0	0	0	0	1,710,000
Project Management/Design (Consultant)	390,000	0	0	0	0	0	390,000
Construction Fees and Services	530,000	276,000	0	0	0	0	806,000
Right-of-way/Land Acquisition	154,000	0	0	0	0	0	154,000
Total	5,184,000	3,550,000	0	0	0	0	8,734,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	3,752,000	2,502,000	0	0	0	0	6,254,000
Financing District (VIN)	1,432,000	1,048,000	0	0	0	0	2,480,000
Total	5,184,000	3,550,000	0	0	0	0	8,734,000

Project Analysis:

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

Transportation

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

Sacramento, CA 95828

Project # P000065

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,787,000
First Year in CIP: 2012 **Expected Completion Date:** 2022
Project Description: **Priority:** C1

This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to Florin Road. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. The project is included within the Vineyard and North Vineyard Station Public Facilities Financing Plans.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	1,700,000	5,660,000	0	0	0	0	7,360,000
Project Management/Design (In-House)	1,421,000	0	0	0	0	0	1,421,000
Construction Fees and Services	313,000	828,000	0	0	0	0	1,141,000
Right-of-way/Land Acquisition	865,000	0	0	0	0	0	865,000
Total	4,299,000	6,488,000	0	0	0	0	10,787,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Financing District (FVCP)	2,481,000	3,721,000	0	0	0	0	6,202,000
Financing District (NVS)	86,000	129,000	0	0	0	0	215,000
Financing District (VIN)	1,222,000	1,833,000	0	0	0	0	3,055,000
SCWA Water Supply Enterprise Fund	510,000	805,000	0	0	0	0	1,315,000
Total	4,299,000	6,488,000	0	0	0	0	10,787,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Sacramento, CA 95626

Project # P000066

Benefiting Department: DOT Administration **Estimated Project Costs:** \$24,837,000
First Year in CIP: 2002 **Expected Completion Date:** 2024
Project Description: **Priority:** C4

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

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	1,550,000	9,500,000	6,523,000	0	17,573,000
Project Management/Design (In-House)	1,976,000	218,000	12,000	0	0	0	2,206,000
Project Management/Design (Consultant)	850,000	480,000	185,000	83,000	0	0	1,598,000
Construction Fees and Services	0	0	433,000	1,433,000	993,000	0	2,859,000
Right-of-way/Land Acquisition	12,000	329,000	255,000	5,000	0	0	601,000
Total	2,838,000	1,027,000	2,435,000	11,021,000	7,516,000	0	24,837,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	541,000	1,027,000	2,435,000	2,327,000	631,000	0	6,961,000
Fair Share in Lieu	131,000	0	0	0	0	0	131,000
Federal Fund	0	0	0	2,882,000	2,118,000	0	5,000,000
Federal Fund (HBP)	222,000	0	0	3,312,000	2,267,000	0	5,801,000
Financing District (APFFP)	1,114,000	0	0	0	0	0	1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	403,000	0	0	0	0	0	403,000
State Fund (STIP)	427,000	0	0	0	0	0	427,000
Unidentified	0	0	0	2,500,000	2,500,000	0	5,000,000
Total	2,838,000	1,027,000	2,435,000	11,021,000	7,516,000	0	24,837,000

Project Analysis:

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

Transportation

Fair Oaks Boulevard at Kenneth Intersection Improvements

Sacramento, CA 95628

Project # P487844

Benefiting Department: DOT Administration **Estimated Project Costs:** \$852,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:**

This project will signalize the intersection to mitigate collision and improve safety.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	200,000	346,000	0	546,000
Project Management/Design (In-House)	5,000	70,000	53,000	42,000	0	0	170,000
Construction Fees and Services	0	0	0	25,000	69,000	0	94,000
Right-of-way/Land Acquisition	0	2,000	19,000	21,000	0	0	42,000
Total	5,000	72,000	72,000	288,000	415,000	0	852,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	5,000	72,000	72,000	288,000	415,000	0	852,000
Total	5,000	72,000	72,000	288,000	415,000	0	852,000

Project Analysis:

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

Transportation

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2

Carmichael, CA 95608

Project # P000573

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,800,000
First Year in CIP: 2019 **Expected Completion Date:** 2022
Project Description: **Priority:** C2

The project will include a road diet, reducing Fair Oaks Boulevard from six lanes to four lanes, constructing Class IV separated bikeway (cycle tracks), and separating sidewalks, and installing, shade trees and street lights, and two new traffic signals. The project will also improve Fulton Avenue between Fair Oaks Boulevard and Sierra Boulevard with improved bike lanes, sidewalks and crossings, and modifications to the Sierra Boulevard signalized intersection.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	200,000	3,362,000	1,100,000	0	0	4,662,000
Project Management/Design (In-House)	321,000	235,000	202,000	0	0	0	758,000
Construction Fees and Services	0	50,000	358,000	431,000	0	0	839,000
Right-of-way/Land Acquisition	0	170,000	341,000	30,000	0	0	541,000
Total	321,000	655,000	4,263,000	1,561,000	0	0	6,800,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (CMAQ)	183,000	581,000	3,779,000	1,384,000	0	0	5,927,000
Measure A (Sales Tax) & Sacramento Transportation Authority	138,000	74,000	0	0	0	0	212,000
Unidentified	0	0	484,000	177,000	0	0	661,000
Total	321,000	655,000	4,263,000	1,561,000	0	0	6,800,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue

Carmichael, CA 95608

Project # P000068

Benefiting Department: DOT Administration **Estimated Project Costs:** \$17,200,000
First Year in CIP: 2014 **Expected Completion Date:** 2021
Project Description: **Priority:** C1

This project will provide complete street improvements on Fair Oaks Boulevard from 400' north of Marconi Avenue to 200' north of North Avenue. Proposed improvements include sidewalks (including gap closures), landscaped median, continuous Class II bike lanes, rubberized asphalt overlay, and ADA compliant upgrades. Signal modifications will be constructed at the Robertson Avenue and Stanley Avenue intersections, and a new pedestrian signal will be installed at North Avenue. The project is being funded by the SACOG Community Design Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	4,164,000	4,311,000	0	0	0	0	8,475,000
Project Management/Design (In-House)	1,985,000	0	0	0	0	0	1,985,000
Construction Fees and Services	1,141,000	240,000	0	0	0	0	1,381,000
Right-of-way/Land Acquisition	4,821,000	538,000	0	0	0	0	5,359,000
Total	12,111,000	5,089,000	0	0	0	0	17,200,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	6,521,000	2,692,000	0	0	0	0	9,213,000
Federal Fund (CMAQ)	3,369,000	1,444,000	0	0	0	0	4,813,000
Federal Fund (RSTP)	821,000	353,000	0	0	0	0	1,174,000
Road Fund	1,260,000	540,000	0	0	0	0	1,800,000
SMUD	140,000	60,000	0	0	0	0	200,000
Total	12,111,000	5,089,000	0	0	0	0	17,200,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Fern Bacon Middle School Safe Routes to School (SRTS)

Sacramento, CA 95823

Project # P000574

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,387,000
First Year in CIP: 2019 **Expected Completion Date:** 2022
Project Description: **Priority:** A2

This project near Fern Bacon Middle School will install pedestrian, bicycle and traffic management improvements, and implement safety education programs in accordance with findings of Walk Audit and Safe Routes to School Plan.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	150,000	500,000	0	0	0	650,000
Project Management/Design (In-House)	371,000	76,000	0	0	0	0	447,000
Project Management/Design (Consultant)	0	25,000	0	0	0	0	25,000
Construction Fees and Services	0	34,000	73,000	0	0	0	107,000
Right-of-way/Land Acquisition	157,000	1,000	0	0	0	0	158,000
Total	528,000	286,000	573,000	0	0	0	1,387,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	304,000	136,000	75,000	0	0	0	515,000
State Fund (ATP)	224,000	150,000	498,000	0	0	0	872,000
Total	528,000	286,000	573,000	0	0	0	1,387,000

Project Analysis:

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

Transportation

Florin Road Bicycle and Pedestrian Improvement Project

Sacramento, CA 95823

Project # P000071

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,681,000

First Year in CIP: 2017 **Expected Completion Date:** 2021

Project Description: **Priority:** A2

This project is located on Florin Road, between Franklin Boulevard and Power Inn Road, except the State Route 99 Interchange. The scope of the proposed project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated ADA improvements, and install street lighting from Chandler Drive to Power Inn Road. The project is being funded by the Federal Highway Safety Improvement Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	2,761,000	1,359,000	0	0	0	4,120,000
Project Management/Design (In-House)	1,131,000	36,000	0	0	0	0	1,167,000
Construction Fees and Services	0	305,000	436,000	0	0	0	741,000
Right-of-way/Land Acquisition	650,000	1,000	2,000	0	0	0	653,000
Total	1,781,000	3,103,000	1,797,000	0	0	0	6,681,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	873,000	1,520,000	880,000	0	0	0	3,273,000
Measure A (Sales Tax) & Sacramento Transportation Authority	908,000	1,583,000	917,000	0	0	0	3,408,000
Total	1,781,000	3,103,000	1,797,000	0	0	0	6,681,000

Project Analysis:

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

Transportation

Folsom Boulevard Complete Street Improvements – Phase 1

Sacramento, CA 95827

Project # P000072

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,240,000
First Year in CIP: 2017 **Expected Completion Date:** 2021
Project Description: **Priority:** A1

This project will improve safety and connectivity along the south side of Folsom Boulevard between Bradshaw Road and Mayhew Road by providing sidewalk continuity, buffered bike lanes, pedestrian safety lighting, functional landscaping and pedestrian signal upgrades. The project is being funded by the Active Transportation Program (ATP), augmented by SB1.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	1,082,000	4,860,000	0	0	0	5,942,000
Project Management/Design (In-House)	1,132,000	236,000	0	0	0	0	1,368,000
Construction Fees and Services	0	374,000	212,000	0	0	0	586,000
Right-of-way/Land Acquisition	257,000	87,000	0	0	0	0	344,000
Total	1,389,000	1,779,000	5,072,000	0	0	0	8,240,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (ATP)	0	1,420,000	4,052,000	0	0	0	5,472,000
Measure A (Sales Tax) & Sacramento Transportation Authority	681,000	359,000	1,020,000	0	0	0	2,060,000
State Fund (ATP)	708,000	0	0	0	0	0	708,000
Total	1,389,000	1,779,000	5,072,000	0	0	0	8,240,000

Project Analysis:

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

Transportation

Folsom Boulevard Complete Street Improvements – Phase 2

Sacramento, CA 95827

Project # P000575

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,804,000
First Year in CIP: 2019 **Expected Completion Date:** 2024
Project Description: **Priority:** A4

This project will provide safety enhancements including much needed separated sidewalk connectivity with curb and gutter along southerly Folsom Boulevard frontage between the Starfire and Tiber light rail stations where currently only a dirt shoulder exists. This project also provides pedestrian safety lighting, functional landscaping between the proposed sidewalk and Folsom Boulevard, a buffered bike lane upgrade and, storm drainage improvements. These proposed improvements will provide active transportation safety improvements along this important regional corridor. The County is applying for a grant for the next SACOG Funding Round, which is tentatively scheduled for 2020.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	400,000	2,934,000	0	3,334,000
Project Management/Design (In-House)	0	474,000	208,000	26,000	0	0	708,000
Construction Fees and Services	0	0	0	109,000	491,000	0	600,000
Right-of-way/Land Acquisition	1,000	1,000	19,000	141,000	0	0	162,000
Total	1,000	475,000	227,000	676,000	3,425,000	0	4,804,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Grant - Future State	0	342,000	192,000	592,000	3,026,000	0	4,152,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,000	133,000	35,000	84,000	399,000	0	652,000
Total	1,000	475,000	227,000	676,000	3,425,000	0	4,804,000

Project Analysis:

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

Transportation

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

Project # P000074

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,452,000
First Year in CIP: 2010 **Expected Completion Date:** 2022
Project Description: **Priority:** B1

The proposed project consists of the replacement of an existing two-lane road timber trestle bridge with a new two-lane road steel reinforced concrete bridge on Franklin Boulevard at Lost Slough waterway which is located south of Twin Cities Road and east of Interstate 5 (I-5: Carlton E. Forbes Freeway) in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	4,519,000	4,171,000	0	0	8,690,000
Project Management/Design (In-House)	870,000	157,000	0	0	0	0	1,027,000
Project Management/Design (Consultant)	604,000	26,000	0	0	0	0	630,000
Construction Fees and Services	0	0	374,000	644,000	0	0	1,018,000
Right-of-way/Land Acquisition	87,000	0	0	0	0	0	87,000
Total	1,561,000	183,000	4,893,000	4,815,000	0	0	11,452,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	1,369,000	183,000	4,493,000	4,510,000	0	0	10,555,000
Road Fund	42,000	0	0	0	0	0	42,000
SB1 (LSR)	150,000	0	400,000	305,000	0	0	855,000
Total	1,561,000	183,000	4,893,000	4,815,000	0	0	11,452,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Greenback Lane Complete Street Improvements – Phase 1

Sacramento, CA 95821

Project # P000076

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,450,000

First Year in CIP: 2017 **Expected Completion Date:** 2024

Project Description: **Priority:** C4

In Sacramento County, on Greenback Lane, from Walnut Ave. to Chestnut Lane: Streetscape improvements, including wide, separated sidewalks; continuous bike lanes; conversion of an existing, two-way turn lane to a median with trees and landscaping; bus turn out; improved street lighting; traffic signalization; traffic signal improvements; and community identifiers such as trees and monuments identifying the Orangevale community.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	500,000	1,584,000	0	0	2,084,000
Project Management/Design (In-House)	292,000	216,000	203,000	0	0	0	711,000
Construction Fees and Services	0	0	125,000	244,000	0	0	369,000
Right-of-way/Land Acquisition	28,000	168,000	90,000	0	0	0	286,000
Total	320,000	384,000	918,000	1,828,000	0	0	3,450,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	320,000	384,000	918,000	1,828,000	0	0	3,450,000
Total	320,000	384,000	918,000	1,828,000	0	0	3,450,000

Project Analysis:

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

Transportation

Guardrail Upgrade Installation - Various Locations

Sacramento, CA

Project # P902214

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,287,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:**

This project will upgrade existing guardrails and their end treatment at 17 locations.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	75,000	730,000	0	0	805,000
Project Management/Design (In-House)	5,000	238,000	45,000	0	0	0	288,000
Construction Fees and Services	0	0	16,000	178,000	0	0	194,000
Total	5,000	238,000	136,000	908,000	0	0	1,287,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	5,000	238,000	136,000	908,000	0	0	1,287,000
Total	5,000	238,000	136,000	908,000	0	0	1,287,000

Project Analysis:

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

Transportation

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

Project # P000077

Benefiting Department: DOT Administration **Estimated Project Costs:** \$93,900,000
First Year in CIP: 2009 **Expected Completion Date:** 2024
Project Description: **Priority:** C4

This project proposes to construct capacity, safety and access improvements at the US Highway 50/Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue as a six lane facility south of US 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension. The 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. Note: Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	5,000,000	24,331,000	26,650,000	0	55,981,000
Project Management/Design (In-House)	1,444,000	1,049,000	1,404,000	1,000,000	0	0	4,897,000
Project Management/Design (Consultant)	1,320,000	1,500,000	3,000,000	1,000,000	0	0	6,820,000
Construction Fees and Services	0	0	1,434,000	3,698,000	4,110,000	0	9,242,000
Right-of-way/Land Acquisition	10,000	6,029,000	10,921,000	0	0	0	16,960,000
Total	2,774,000	8,578,000	21,759,000	30,029,000	30,760,000	0	93,900,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	891,000	5,938,000	7,658,000	12,084,000	9,556,000	0	36,127,000
Grant - Future State	0	0	14,101,000	17,945,000	0	0	32,046,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,883,000	2,640,000	0	0	21,204,000	0	25,727,000
Total	2,774,000	8,578,000	21,759,000	30,029,000	30,760,000	0	93,900,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue

Fair Oaks, CA 95628

Project # P000079

Benefiting Department: DOT Administration **Estimated Project Costs:** \$25,129,000
First Year in CIP: 2011 **Expected Completion Date:** 2022
Project Description: **Priority:** C1

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

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	6,608,000	10,698,000	0	0	0	0	17,306,000
Project Management/Design (In-House)	3,386,000	0	0	0	0	0	3,386,000
Project Management/Design (Consultant)	20,000	0	0	0	0	0	20,000
Construction Fees and Services	1,227,000	1,526,000	0	0	0	0	2,753,000
Right-of-way/Land Acquisition	1,542,000	122,000	0	0	0	0	1,664,000
Total	12,783,000	12,346,000	0	0	0	0	25,129,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	2,800,000	2,800,000	0	0	0	0	5,600,000
Federal Fund (STIP-RIP)	3,500,000	3,500,000	0	0	0	0	7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	6,483,000	6,046,000	0	0	0	0	12,529,000
Total	12,783,000	12,346,000	0	0	0	0	25,129,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Howe Avenue Bicycle and Pedestrian Improvement Project

Sacramento, CA 95825

Project # P000081

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,307,000

First Year in CIP: 2017 **Expected Completion Date:** 2023

Project Description: **Priority:** A2

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

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	785,000	1,183,000	0	0	0	1,968,000
Project Management/Design (In-House)	568,000	54,000	7,000	0	0	0	629,000
Project Management/Design (Consultant)	0	25,000	0	0	0	0	25,000
Construction Fees and Services	0	105,000	249,000	0	0	0	354,000
Right-of-way/Land Acquisition	326,000	5,000	0	0	0	0	331,000
Total	894,000	974,000	1,439,000	0	0	0	3,307,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	494,000	0	0	0	0	0	494,000
Road Fund	0	974,000	1,439,000	0	0	0	2,413,000
State Fund (ATP)	400,000	0	0	0	0	0	400,000
Total	894,000	974,000	1,439,000	0	0	0	3,307,000

Project Analysis:

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

Transportation

Interstate 5 (I-5) Auxiliary Lane State Route 99 to Metro Air Parkway

Sacramento, CA 95837

Project # P408586

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,637,000

First Year in CIP: 2020 **Expected Completion Date:** 2021

Project Description: **Priority:** C1

The project will construct the northbound I-5 auxiliary lane between SR-99 and the Metro Air Parkway Interchange.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	500,000	2,000,000	0	0	0	0	2,500,000
Project Management/Design (In-House)	209,000	0	0	0	0	0	209,000
Project Management/Design (Consultant)	285,000	0	0	0	0	0	285,000
Construction Fees and Services	122,000	521,000	0	0	0	0	643,000
Total	1,116,000	2,521,000	0	0	0	0	3,637,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Development Fee (MAP)	1,116,000	2,521,000	0	0	0	0	3,637,000
Total	1,116,000	2,521,000	0	0	0	0	3,637,000

Project Analysis:

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

Transportation

Jackson Road at Sunrise Boulevard Intersection Project

Sacramento, CA 95655

Project # P000087

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,516,000

First Year in CIP: 2017 **Expected Completion Date:** 2025

Project Description: **Priority:** C3

This project will widen the existing intersection at Jackson Road and Sunrise Boulevard to add additional lanes and modify the existing traffic signal for improved efficiency. This project is funded by Measure A (Sales Tax).

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	0	1,258,000	0	1,258,000
Project Management/Design (In-House)	0	125,000	125,000	225,000	305,000	0	780,000
Construction Fees and Services	0	0	0	0	226,000	0	226,000
Right-of-way/Land Acquisition	0	0	100,000	152,000	0	0	252,000
Total	0	125,000	225,000	377,000	1,789,000	0	2,516,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	125,000	225,000	377,000	1,789,000	0	2,516,000
Total	0	125,000	225,000	377,000	1,789,000	0	2,516,000

Project Analysis:

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

Transportation

Kiefer Boulevard Bridge over Deer Creek

Sacramento, CA 95827

Project # P139791

Benefiting Department: DOT Administration **Estimated Project Costs:** \$452,000
First Year in CIP: 2020 **Expected Completion Date:** 2024
Project Description: **Priority:** C5

This project proposes to rehabilitate the Kiefer Blvd Bridge over Deer Creek, 0.7 miles north of the intersection at Kiefer Boulevard and State Route 16 (Jackson Road). The proposed improvements will: Replace full bridge railing on both sides; Replace full guardrail in both directions; Apply erosion control under the footprint of the bridge and its surrounding banks; Apply Methacrylate to the surface of the deck, and Repair concrete spalling.

Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	0	315,000	0	315,000
Project Management/Design (In-House)	0	45,000	0	0	0	0	45,000
Construction Fees and Services	0	0	0	0	92,000	0	92,000
Total	0	45,000	0	0	407,000	0	452,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	0	45,000	0	0	407,000	0	452,000
Total	0	45,000	0	0	407,000	0	452,000

Project Analysis:

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

Transportation

Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Fair Oaks, CA 95628

Project # P000090

Benefiting Department: DOT Administration **Estimated Project Costs:** \$30,297,000
First Year in CIP: 2004 **Expected Completion Date:** 2025
Project Description: **Priority:** C4

This project will conform to the existing six lane section, east of Sunrise Boulevard to five lanes (3 lanes westbound and two lanes eastbound) up to Kenneth Avenue; and no lane widening after 150 feet east of Kenneth Avenue. Roadway improvements throughout the project limits will include landscaped medians, sidewalks along both sides of Madison Avenue. Separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes. New signal interconnect will also be installed to provide traffic congestion relief.

* Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	2,000,000	12,125,000	6,093,000	20,218,000
Project Management/Design (In-House)	2,476,000	357,000	270,000	1,015,000	0	0	4,118,000
Project Management/Design (Consultant)	272,000	0	0	0	0	0	272,000
Construction Fees and Services	0	0	0	282,000	2,284,000	1,193,000	3,759,000
Right-of-way/Land Acquisition	78,000	175,000	799,000	833,000	40,000	5,000	1,930,000
Total	2,826,000	532,000	1,069,000	4,130,000	14,449,000	7,291,000	30,297,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	291,000	0	0	1,530,000	5,353,000	2,701,000	9,875,000
Federal Fund	100,000	100,000	0	0	0	0	200,000
Measure A (Sales Tax) & Sacramento Transportation Authority	2,435,000	432,000	1,069,000	1,194,000	4,177,000	2,107,000	11,414,000
Unidentified	0	0	0	1,406,000	4,919,000	2,483,000	8,808,000
Total	2,826,000	532,000	1,069,000	4,130,000	14,449,000	7,291,000	30,297,000

Project Analysis:

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

Transportation

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95683

Project # P000093

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,631,000
First Year in CIP: 2011 **Expected Completion Date:** 2026
Project Description: **Priority:** B2

The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River and approximately one mile north of State Route 16. The project is funded by the Federal Highway Bridge Program and the SB1 Local Streets and Road (LSR) Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	0	1,620,000	3,330,000	4,950,000
Project Management/Design (In-House)	919,000	60,000	251,000	0	39,000	0	1,269,000
Project Management/Design (Consultant)	417,000	94,000	80,000	0	35,000	0	626,000
Construction Fees and Services	0	0	0	0	237,000	465,000	702,000
Right-of-way/Land Acquisition	20,000	64,000	0	0	0	0	84,000
Total	1,356,000	218,000	331,000	0	1,931,000	3,795,000	7,631,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	1,048,000	123,000	186,000	0	1,807,000	3,507,000	6,671,000
Road Fund	111,000	0	0	0	0	0	111,000
SB1 (LSR)	197,000	95,000	145,000	0	124,000	288,000	849,000
Total	1,356,000	218,000	331,000	0	1,931,000	3,795,000	7,631,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Morse Avenue Sidewalk Infill and Street Light Project

Sacramento, CA 95825

Project # P000577

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,936,000

First Year in CIP: 2019 **Expected Completion Date:** 2022

Project Description: **Priority:** A3

The proposed project will install sidewalks and street lighting on Morse Avenue between Hurley Way and Arden Way. The project is funded by the Federal Highway Safety Improvement Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	515,000	800,000	0	0	0	1,315,000
Project Management/Design (In-House)	233,000	45,000	0	0	0	0	278,000
Construction Fees and Services	0	105,000	114,000	0	0	0	219,000
Right-of-way/Land Acquisition	124,000	0	0	0	0	0	124,000
Total	357,000	665,000	914,000	0	0	0	1,936,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	173,000	518,000	716,000	0	0	0	1,407,000
Measure A (Sales Tax) & Sacramento Transportation Authority	184,000	147,000	198,000	0	0	0	529,000
Total	357,000	665,000	914,000	0	0	0	1,936,000

Project Analysis:

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

Transportation

Neighborhood Traffic Management Program

Sacramento County

Project # P000094

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,000,000
First Year in CIP: 2006 **Expected Completion Date:** Unknown
Project Description: **Priority:** C6

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. 1) Resident Petition – Submit petition for program consideration. 2) Project Funding – Prioritize projects for funding approval by the Board of Supervisors. 3) Traffic Plan Development – Develop traffic plan with neighborhood's support/input. 4) 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.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	406,000	406,000	406,000	406,000	406,000	406,000	2,436,000
Project Management/Design (In-House)	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Construction Fees and Services	64,000	64,000	64,000	64,000	64,000	64,000	384,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Project Analysis:

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

Transportation

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

Project # P000095

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,773,000
First Year in CIP: 2012 **Expected Completion Date:** 2025
Project Description: **Priority:** A2

The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road pre-tension multiple-girder bridge on New Hope Road at Grizzly Slough waterway and about half a mile north of the San Joaquin County line. The project is funded by the Federal Highway Bridge Program (HBP), SB1 Local Streets and Road (LSR) Program and the Regional Surface Transportation Program (RSTP). Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,005,000	3,142,000	0	4,147,000
Project Management/Design (In-House)	524,000	27,000	222,000	61,000	0	0	834,000
Project Management/Design (Consultant)	198,000	2,000	20,000	4,000	0	0	224,000
Construction Fees and Services	0	0	0	128,000	431,000	0	559,000
Right-of-way/Land Acquisition	9,000	0	0	0	0	0	9,000
Total	731,000	29,000	242,000	1,198,000	3,573,000	0	5,773,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	626,000	15,000	242,000	973,000	2,917,000	0	4,773,000
Federal Fund (RSTP)	30,000	14,000	0	0	215,000	0	259,000
Road Fund	23,000	0	0	128,000	0	0	151,000
SB1 (LSR)	52,000	0	0	97,000	441,000	0	590,000
Total	731,000	29,000	242,000	1,198,000	3,573,000	0	5,773,000

Project Analysis:

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

Transportation

Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Sacramento, CA 95828

Project # P000097

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,328,000

First Year in CIP: 2017 **Expected Completion Date:** 2021

Project Description: **Priority:** A2

The project is located on Power Inn Road, from Elsie Avenue to 400 feet north of Macfadden Drive. This project proposes to install curb, gutter, sidewalk infill, ADA curb ramps, and widen substandard bike lanes. The project is being funded by the Federal Highway Safety Improvement Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	305,000	2,041,000	0	0	0	0	2,346,000
Project Management/Design (In-House)	962,000	0	0	0	0	0	962,000
Construction Fees and Services	114,000	363,000	0	0	0	0	477,000
Right-of-way/Land Acquisition	543,000	0	0	0	0	0	543,000
Total	1,924,000	2,404,000	0	0	0	0	4,328,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	1,147,000	2,007,000	0	0	0	0	3,154,000
Measure A (Sales Tax) & Sacramento Transportation Authority	777,000	397,000	0	0	0	0	1,174,000
Total	1,924,000	2,404,000	0	0	0	0	4,328,000

Project Analysis:

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

Transportation

Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Sacramento, CA 95828

Project # P000098

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,360,000
First Year in CIP: 2016 **Expected Completion Date:** 2022
Project Description: **Priority:** C2

The project is located on Power Inn Road, from 450 feet north of Loucreta Drive to 52nd Avenue. This project proposes to widen Power Inn Road from three to four lanes and install curb and gutter, sidewalk infill, ADA ramps, and bike lane improvements between Florin Road and 52nd Avenue. The installation of landscaped medians, are proposed throughout the project limits. The project is being funded by the SACOG Regional Funding Program, and the SB1 Local Streets and Road (LSR) Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	120,000	3,147,000	0	0	0	3,267,000
Project Management/Design (In-House)	1,231,000	0	0	0	0	0	1,231,000
Construction Fees and Services	0	170,000	295,000	0	0	0	465,000
Right-of-way/Land Acquisition	397,000	0	0	0	0	0	397,000
Total	1,628,000	290,000	3,442,000	0	0	0	5,360,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (RSTP)	390,000	0	0	0	0	0	390,000
Road Fund	50,000	0	0	0	0	0	50,000
SB1 (LSR)	524,000	61,000	725,000	0	0	0	1,310,000
State Fund (STIP)	664,000	229,000	2,717,000	0	0	0	3,610,000
Total	1,628,000	290,000	3,442,000	0	0	0	5,360,000

Project Analysis:

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

Transportation

Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road

Sacramento, CA 95837

Project # P361432

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,664,000

First Year in CIP: 2021 **Expected Completion Date:** 2021

Project Description: **Priority:** B1

The project will widen Power Line Road to add a two way left turn lane from Skyking Road to 5,600 feet north of Skyking Road.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	500,000	3,210,000	0	0	0	0	3,710,000
Project Management/Design (In-House)	334,000	0	0	0	0	0	334,000
Construction Fees and Services	100,000	520,000	0	0	0	0	620,000
Total	934,000	3,730,000	0	0	0	0	4,664,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Financing District (MAP - Bonds)	934,000	0	0	0	0	0	934,000
Development Fee (MAP)	0	3,730,000	0	0	0	0	3,730,000
Total	934,000	3,730,000	0	0	0	0	4,664,000

Project Analysis:

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

Transportation

Power Line Road Improvements - Phase 2 Serna Drive to Elverta Road

Sacramento, CA 95837

Project # P040919

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,646,000
First Year in CIP: 2020 **Expected Completion Date:** 2022
Project Description: **Priority:** B2

Widen and resurface existing Power Line Road from 22' to 48' from Serna Road on South to Elverta Road on north (4000' + \-). Project will also relocate SMUD 69kV lines to new steel poles and SMUD low voltage and telecoms into a new J Trench. CGS and drainage.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	2,000,000	4,570,000	0	6,570,000
Project Management/Design (In-House)	0	0	203,000	0	0	0	203,000
Construction Fees and Services	0	0	0	363,000	510,000	0	873,000
Total	0	0	203,000	2,363,000	5,080,000	0	7,646,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Financing District (MAP - Bonds)	0	0	75,000	0	0	0	75,000
Development Fee (MAP)	0	0	128,000	2,363,000	5,080,000	0	7,571,000
Total	0	0	203,000	2,363,000	5,080,000	0	7,646,000

Project Analysis:

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

Transportation

Sidewalk Infill and Street Light Project – Various Locations

Sacramento, CA

Project # P000578

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,900,000
First Year in CIP: 2019 **Expected Completion Date:** 2022
Project Description: **Priority:** A2

This proposed project will install sidewalk infill along Edison Avenue, El Camino Avenue, Hurley Way, Manzanita Avenue, and Marconi Avenue. The project is funded by the Federal Highway Safety Improvement Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	1,250,000	1,200,000	0	0	2,450,000
Project Management/Design (In-House)	579,000	115,000	0	0	0	0	694,000
Construction Fees and Services	0	0	185,000	186,000	0	0	371,000
Right-of-way/Land Acquisition	43,000	342,000	0	0	0	0	385,000
Total	622,000	457,000	1,435,000	1,386,000	0	0	3,900,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	0	347,000	1,032,000	1,032,000	0	0	2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	622,000	110,000	403,000	354,000	0	0	1,489,000
Total	622,000	457,000	1,435,000	1,386,000	0	0	3,900,000

Project Analysis:

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

Transportation

South County Transit Program

Sacramento, CA

Project # P000102

Benefiting Department: DOT Administration **Estimated Project Costs:** \$610,000

First Year in CIP: 2012 **Expected Completion Date:** 2021

Project Description: **Priority:** C1

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

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	610,000	0	0	0	0	610,000
Total	0	610,000	0	0	0	0	610,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
State Fund (TDA - LTF)	0	610,000	0	0	0	0	610,000
Total	0	610,000	0	0	0	0	610,000

Project Analysis:

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

Transportation

South Sacramento County Safe Routes to School (SRTS)

Sacramento, CA

Project # P951006

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,252,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:**

The projects are located in unincorporated South Sacramento County, surrounding Ethel Baker Elementary School, Nicholas Elementary School, and Pacific Elementary School. This project will construct 12 curb extensions, 26 crosswalks, 33 curb ramps, 1 hardened median, 1 expanded transit stop, 255 feet widened sidewalk, and 2 speed bumps.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	100,000	1,281,000	0	1,381,000
Project Management/Design (In-House)	0	156,000	130,000	138,000	0	0	424,000
Construction Fees and Services	0	0	0	58,000	173,000	0	231,000
Right-of-way/Land Acquisition	0	0	186,000	30,000	0	0	216,000
Total	0	156,000	316,000	326,000	1,454,000	0	2,252,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
State Fund (ATP)	0	156,000	316,000	326,000	1,454,000	0	2,252,000
Total	0	156,000	316,000	326,000	1,454,000	0	2,252,000

Project Analysis:

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

Transportation

South Sacramento Sidewalk Gap Closure

Sacramento, CA

Project # P738803

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,384,000

First Year in CIP: 2022 **Expected Completion Date:** 2024

Project Description: **Priority:**

In Sacramento County, on Power Inn Rd from Stevenson Ave. to about 630 feet south; at the intersection of Elsie Ave. and Power Inn Rd.; on Stevenson Ave., from Cottonwood Ln. to 975 feet west; and on Cottonwood Ln. between Elsie Ave. and Stevenson Ave. Construct sidewalk gap closures near Anna Kirchgater Elementary School and Florin High School, including crossing upgrades and ADA curb ramp upgrades.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,791,000	583,000	0	2,374,000
Project Management/Design (In-House)	0	235,000	175,000	53,000	0	0	463,000
Construction Fees and Services	0	0	0	169,000	152,000	0	321,000
Right-of-way/Land Acquisition	0	15,000	211,000	0	0	0	226,000
Total	0	250,000	386,000	2,013,000	735,000	0	3,384,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund	0	204,000	314,000	1,639,000	599,000	0	2,756,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	46,000	72,000	374,000	136,000	0	628,000
Total	0	250,000	386,000	2,013,000	735,000	0	3,384,000

Project Analysis:

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

Transportation

South Watt Avenue Widening Project – Florin Road to Jackson Road

Sacramento, CA 95829

Project # P000103

Benefiting Department: DOT Administration **Estimated Project Costs:** \$42,035,000
First Year in CIP: 2015 **Expected Completion Date:** 2024
Project Description: **Priority:** C3

This project will widen South Watt Avenue from two to four lanes between Florin Road and Jackson Road (SR16). Proposed improvements include landscaped medians, ADA upgrades, bicycle and pedestrian facilities, and intersection upgrades. Note: Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	25,612,000	8,537,000	0	0	34,149,000
Project Management/Design (In-House)	1,009,000	343,000	100,000	0	0	0	1,452,000
Project Management/Design (Consultant)	423,000	967,000	919,000	532,000	0	0	2,841,000
Construction Fees and Services	0	0	1,476,000	1,590,000	0	0	3,066,000
Right-of-way/Land Acquisition	0	527,000	0	0	0	0	527,000
Total	1,432,000	1,837,000	28,107,000	10,659,000	0	0	42,035,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Developer Fee	0	0	6,000,000	2,200,000	0	0	8,200,000
Financing District (FVCP)	751,000	915,000	867,000	0	0	0	2,533,000
Measure A (Sales Tax) & Sacramento Transportation Authority	681,000	922,000	4,340,000	2,082,000	0	0	8,025,000
SB1 (LPP)	0	0	9,700,000	3,577,000	0	0	13,277,000
State Fund (STIP)	0	0	7,200,000	2,800,000	0	0	10,000,000
Total	1,432,000	1,837,000	28,107,000	10,659,000	0	0	42,035,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Street Light Installation Project – Various Locations

Sacramento, CA

Project # P000579

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,510,000
First Year in CIP: 2019 **Expected Completion Date:** 2022
Project Description: **Priority:** A2

This project will install street lighting on Coyle Avenue from Woodleigh Drive to Dewey Drive, and on Hillsdale Boulevard from Frizell Avenue to McCloud Drive, and install lighting and median fencing on Watt Avenue from Elkhorn Boulevard to 700' north of Elkhorn Boulevard. The project is funded by the Federal Highway Safety Improvement Program (HSIP).

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	700,000	1,141,000	0	0	0	1,841,000
Project Management/Design (In-House)	157,000	284,000	0	0	0	0	441,000
Construction Fees and Services	0	15,000	212,000	0	0	0	227,000
Right-of-way/Land Acquisition	1,000	0	0	0	0	0	1,000
Total	158,000	999,000	1,353,000	0	0	0	2,510,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	158,000	999,000	1,353,000	0	0	0	2,510,000
Total	158,000	999,000	1,353,000	0	0	0	2,510,000

Project Analysis:

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

Transportation

Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way

Sacramento, CA 95826

Project # P000580

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,125,000

First Year in CIP: 2019 **Expected Completion Date:** 2022

Project Description: **Priority:** B2

The project will install a traffic signal at the intersection of Roseville Road and Diablo Drive/Stationers Way. The project is funded by the Federal Highway Safety Improvement Program.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	325,000	350,000	0	0	0	675,000
Project Management/Design (In-House)	181,000	121,000	0	0	0	0	302,000
Construction Fees and Services	0	63,000	85,000	0	0	0	148,000
Total	181,000	509,000	435,000	0	0	0	1,125,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HSIP)	181,000	509,000	435,000	0	0	0	1,125,000
Total	181,000	509,000	435,000	0	0	0	1,125,000

Project Analysis:

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

Transportation

Twin Cities Road Bridge Replacement at Snodgrass Slough

Sacramento, CA 95615

Project # P000105

Benefiting Department: DOT Administration **Estimated Project Costs:** \$24,248,000
First Year in CIP: 2010 **Expected Completion Date:** 2025
Project Description: **Priority:** B3

The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, two miles east of River Road in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	3,560,000	6,000,000	5,000,000	3,871,000	18,431,000
Project Management/Design (In-House)	1,063,000	72,000	198,000	0	0	0	1,333,000
Project Management/Design (Consultant)	1,341,000	270,000	180,000	0	0	0	1,791,000
Construction Fees and Services	0	0	142,000	949,000	692,000	515,000	2,298,000
Right-of-way/Land Acquisition	386,000	5,000	4,000	0	0	0	395,000
Total	2,790,000	347,000	4,084,000	6,949,000	5,692,000	4,386,000	24,248,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	2,110,000	298,000	3,512,000	5,976,000	4,895,000	1,171,000	17,962,000
Road Fund	438,000	0	0	0	0	0	438,000
SB1 (LSR)	242,000	49,000	572,000	973,000	797,000	3,215,000	5,848,000
Total	2,790,000	347,000	4,084,000	6,949,000	5,692,000	4,386,000	24,248,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Tyler Island Bridge Road over Georgiana Slough

Sacramento, CA 95641

Project # P422917

Benefiting Department: DOT Administration **Estimated Project Costs:** \$13,409,000

First Year in CIP: 2020 **Expected Completion Date:** 2025

Project Description: **Priority:** B5

Replace the existing structurally deficient movable bridge with a new movable bridge over the Georgiana Slough. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	0	3,618,000	6,000,000	9,618,000
Project Management/Design (In-House)	0	153,000	235,000	200,000	270,000	82,000	940,000
Project Management/Design (Consultant)	0	0	365,000	365,000	290,000	0	1,020,000
Construction Fees and Services	0	0	0	0	488,000	1,243,000	1,731,000
Right-of-way/Land Acquisition	0	0	0	75,000	25,000	0	100,000
Total	0	153,000	600,000	640,000	4,691,000	7,325,000	13,409,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	0	78,000	600,000	640,000	4,691,000	7,325,000	13,334,000
Road Fund	0	75,000	0	0	0	0	75,000
Total	0	153,000	600,000	640,000	4,691,000	7,325,000	13,409,000

Project Analysis:

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

Transportation

Walnut Grove Bridge Crossing Rehabilitation

Sacramento, CA 95690

Project # P000106

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,401,000
First Year in CIP: 2014 **Expected Completion Date:** 2025
Project Description: **Priority:** B5

This project will replace the existing open grid floor grating and repair the existing southwest wing wall at the Walnut Grove Bridge over the Sacramento River. The project is funded by the Federal Highway Bridge Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	700,000	2,400,000	0	3,100,000
Project Management/Design (In-House)	66,000	45,000	105,000	0	0	0	216,000
Project Management/Design (Consultant)	0	100,000	250,000	50,000	50,000	0	450,000
Construction Fees and Services	0	0	0	145,000	290,000	0	435,000
Right-of-way/Land Acquisition	0	0	50,000	150,000	0	0	200,000
Total	66,000	145,000	405,000	1,045,000	2,740,000	0	4,401,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (HBP)	0	77,000	214,000	553,000	1,450,000	0	2,294,000
Road Fund	66,000	68,000	191,000	492,000	1,290,000	0	2,107,000
Total	66,000	145,000	405,000	1,045,000	2,740,000	0	4,401,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Watt Avenue Complete Street Improvement Project – Phase 1

North Highlands, CA 95660

Project # P000107

Benefiting Department: DOT Administration **Estimated Project Costs:** \$13,902,000
First Year in CIP: 2015 **Expected Completion Date:** 2023
Project Description: **Priority:** C3

This project is located on Watt Avenue, from I-80 westbound ramps to Roseville Rd. This project will design and construct, between Orange Grove Avenue and Roseville Rd, buffered bike lanes, separated pedestrian-friendly sidewalks, landscaped medians, improved transit facilities for pedestrians including bus turnouts, improve street lighting, improve signalized intersections, and other streetscape amenities to encourage mobility by active modes of transportation and provide community identity. Between Orange Grove Avenue to I-80 westbound ramps, it will extend class 2 bike lane and sidewalk improvements.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	2,000,000	6,625,000	0	0	8,625,000
Project Management/Design (In-House)	1,230,000	350,000	0	0	0	0	1,580,000
Construction Fees and Services	0	0	372,000	987,000	0	0	1,359,000
Right-of-way/Land Acquisition	292,000	1,285,000	761,000	0	0	0	2,338,000
Total	1,522,000	1,635,000	3,133,000	7,612,000	0	0	13,902,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Federal Fund (CMAQ)	200,000	616,000	0	0	0	0	816,000
Federal Fund (RSTP)	0	0	0	1,984,000	0	0	1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	939,000	330,000	130,000	845,000	0	0	2,244,000
SHRA (CDBG)	255,000	689,000	0	0	0	0	944,000
SB1 (State)	128,000	0	3,003,000	4,783,000	0	0	7,914,000
Total	1,522,000	1,635,000	3,133,000	7,612,000	0	0	13,902,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Watt Avenue Sidewalk Gap Closure Project

Sacramento, CA 95842

Project # P685080

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,804,000

First Year in CIP: 2022 **Expected Completion Date:** 2023

Project Description: **Priority:**

In Sacramento County, on Watt Avenue between Don Julio Boulevard and Elkhorn Boulevard. Construct sidewalk gaps closures, extension of culvert within creek, and landscaping.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,074,000	0	0	1,074,000
Project Management/Design (In-House)	0	228,000	80,000	37,000	0	0	345,000
Construction Fees and Services	0	0	0	275,000	0	0	275,000
Right-of-way/Land Acquisition	0	0	110,000	0	0	0	110,000
Total	0	228,000	190,000	1,386,000	0	0	1,804,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	228,000	190,000	1,386,000	0	0	1,804,000
Total	0	228,000	190,000	1,386,000	0	0	1,804,000

Project Analysis:

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

Waste Management & Recycling

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P957406	ABNCU - Claw Loaders	0	322,596	0	0	0	0	322,596
P934520	ABNCU - Knuckle Boom Trucks	0	1,138,628	0	0	0	0	1,138,628
P549675	Can Yard - Collection Cart Delivery Van	0	343,694	0	0	0	0	343,694
P935389	Collections - Automated Side Loading Collection Trucks	0	0	0	0	0	0	0
P000002	Collections - Automated Side Loading Collection Trucks 2-Axle	0	873,722	0	0	0	0	873,722
P000003	Collections - Automated Side Loading Collection Trucks 4-Axle	0	11,012,950	0	0	0	0	11,012,950
P000006	Equipment Replacements	0	0	12,019,317	8,017,899	7,619,645	6,995,008	34,651,869
P139712	Facility Improvements - ADA Mitigation	0	106,050	100,245	101,205	105,960	101,757	515,217
P000615	Facility Improvements – Capital Renewal Forecast	445,400	509,550	373,055	180,275	391,510	415,713	2,315,503
P000645	Facility Improvements – Electric Vehicle Charging Stations	81,168	582,400	0	68,780	68,780	0	801,128
P000616	Information Technology – Site Cameras and Server Upgrades	120,000	268,550	0	0	0	0	388,550
P000618	Kiefer Landfill – Asphalt Pavement Rehabilitation	85,000	60,000	0	1,042,250	50,700	51,200	1,289,150
P000619	Kiefer Landfill – Entrance Improvements	167,793	198,300	0	0	451,000	0	817,093
P000620	Kiefer Landfill – Final Cover	3,428,643	124,300	5,212,200	2,363,700	0	0	11,128,843
P000009	Kiefer Landfill – Gas and Leachate Management Systems Improv	12,092,577	2,304,699	660,493	794,962	1,349,538	794,962	17,997,231
P729646	Kiefer Landfill - Gas Plant Replacement Initiative	0	0	0	472,000	0	0	472,000
P000621	Kiefer Landfill – GPS Upgrades	30,794	50,400	25,500	500,000	25,600	25,700	657,994
P000010	Kiefer Landfill – Groundwater Remediation	171,254	207,500	697,240	48,200	49,200	49,400	1,222,794
P000625	Kiefer Landfill – Liner and Ancillary Features	18,034,240	2,162,002	10,232,026	5,583,350	0	265,000	36,276,618
P170843	Kiefer Landfill - Shoulder Improvement Phase II Project	0	392,900	0	0	0	0	392,900
P000634	Kiefer Landfill – Wheel Wash Improvements	6,000	30,800	39,800	7,200	7,200	7,400	98,400
P645782	North Area Recovery Station - LNG Station Location Paving	0	0	0	165,500	0	0	165,500
P790563	North Area Recovery Station - Paving Rehabilitation	0	0	0	1,185,500	488,200	1,322,000	2,995,700
P482676	North Area Recovery Station - Shed Improvements	0	0	0	1,425,000	0	0	1,425,000
P880709	North Area Recovery Station - Sweeper	0	320,845	0	0	0	0	320,845
P714292	North Area Recovery Station - Terminal Tractors	0	300,000	0	0	0	0	300,000

Waste Management & Recycling

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P833638	North Area Recovery Station - Trailers	0	0	0	0	0	0	0
P816864	North Area Recovery Station - Transfer Tractors	0	432,600	0	0	0	0	432,600
P826178	North Area Recovery Station - Transfer Tractors	0	0	0	0	0	0	0
P681968	North Area Recovery Station - Transfer Trailers	0	218,360	0	0	0	0	218,360
P269849	South Area Transfer Station - Flexspace Rehabilitation	0	71,000	0	0	0	0	71,000
P007140	South Area Transfer Station - Site Improvement	0	100,500	0	0	0	0	100,500
P945111	South Collections - Slow Fill Expansion	0	425,600	0	0	0	0	425,600
	Total	34,662,869	22,557,946	29,359,876	21,955,821	10,607,333	10,028,140	129,171,985

Prior-Year Completed/Cancelled Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
P208457	Facility Improvements - Electric Vehicle Charging Stations	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0

Waste Management & Recycling

ABNCU - Claw Loaders

9611 Conservation Way

Project # P957406

Benefiting Department: Solid Waste **Estimated Project Costs:** \$322,596
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This purchase is for two claw loaders to replace two fully depreciated vehicles in current inventory.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	322,596	0	0	0	0	322,596
Total	0	322,596	0	0	0	0	322,596

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	322,596	0	0	0	0	322,596
Total	0	322,596	0	0	0	0	322,596

Project Analysis:	
Analysis Done	Analysis Results
Age of existing facility/system/equipment	The age of the vehicles scheduled for replacement is 11.5 plus years plus.
Operating Budget Impact	The new purchase will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

ABNCU - Knuckle Boom Trucks

9611 Conservation Road, Sacramento, California 95827

Project # P934520

Benefiting Department: Solid Waste Enterprise **Estimated Project Costs:** \$1,138,628
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project is for the purchase of four knuckle boom trucks for neighborhood cleanup activity, and illegal dumping collection. The appropriation will address the rebudget of three trucks from FY 2021, for replacement, and the replacement of an additional truck in FY 22.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	1,138,628	0	0	0	0	1,138,628
Total	0	1,138,628	0	0	0	0	1,138,628

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	1,138,628	0	0	0	0	1,138,628
Total	0	1,138,628	0	0	0	0	1,138,628

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

Can Yard - Collection Cart Delivery Van

3491 Orange Grove Ave., North Highlands, CA 95660

Project # P549675

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$343,694
First Year in CIP: 2021
Expected Completion Date: 2021
Project Description: Priority: A1

The cart delivery vans are used to deliver residential carts. This appropriation is for the replacement of two current, fully depreciated units. This is a rebudget from FY21.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	343,694	0	0	0	0	343,694
Total	0	343,694	0	0	0	0	343,694

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	343,694	0	0	0	0	343,694
Total	0	343,694	0	0	0	0	343,694

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in the decrease in operating cost due to less maintenance for new equipment.

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

Collections - Automated Side Loading Collection Trucks 2-Axle

4450 Roseville Road, North Highlands, CA. 95660

Project # P000002

Benefiting Department: Solid Waste Enterprise **Estimated Project Costs:** \$873,722
First Year in CIP: 1968 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project is for the purchase of two fully automated side-loading collection truck. These will be 2-axle trucks, powered by compressed natural gas fuel with right hand drive. This vehicles are primarily for dead-end street routes and as a backup vehicles. These units will replace fully-depreciated units in current use. This is a rebudget from FY21.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	873,722	0	0	0	0	873,722
Total	0	873,722	0	0	0	0	873,722

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	443,746	0	0	0	0	443,746
Equipment Lease	0	429,976	0	0	0	0	429,976
Total	0	873,722	0	0	0	0	873,722

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

Collections - Automated Side Loading Collection Trucks 4-Axle

4450 Roseville Road, North Highlands, CA. 95660

Project # P000003

Benefiting Department: Solid Waste Enterprise **Estimated Project Costs:** \$11,012,950
First Year in CIP: 1968 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

The automated side loading collection truck is used to collect residential refuse and recycling. This appropriation is for the replacement of collection trucks that are fully depreciated units. This is a rebudget from FY 21.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	11,012,950	0	0	0	0	11,012,950
Total	0	11,012,950	0	0	0	0	11,012,950

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	5,189,009	0	0	0	0	5,189,009
Equipment Lease	0	5,823,941	0	0	0	0	5,823,941
Total	0	11,012,950	0	0	0	0	11,012,950

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

Equipment Replacements

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project # P000006

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$34,651,869
First Year in CIP: 1969
Expected Completion Date: 2025
Project Description: Priority: A4

This project displays the amounts of anticipated equipment purchases to replace older, fully-depreciated equipment for various Collections, Landfill, Transfer, Engineering, and Special Waste programs.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	0	12,019,317	8,017,899	7,619,645	6,995,008	34,651,869
Total	0	0	12,019,317	8,017,899	7,619,645	6,995,008	34,651,869

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	0	12,019,317	8,017,899	7,619,645	6,995,008	34,651,869
Total	0	0	12,019,317	8,017,899	7,619,645	6,995,008	34,651,869

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

Facility Improvements - ADA Mitigation

9611 Conservation Rd., Sacramento, CA

Project # P139712

Benefiting Department: Solid Waste **Estimated Project Costs:** \$515,217
First Year in CIP: 2022 **Expected Completion Date:** 2026
Project Description: **Priority:** A1

As part of a comprehensive plan to mitigate all ADA Deficiencies at all DWMR Facilities, this project includes upgrades and modifications as needed to remedy the existing concerns. The master DWMR Plan prioritizes the Public Path of Travel issues in the first years of the plan to maximize accessibility.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	58,000	60,700	81,000	85,000	81,000	365,700
Project Management/Design (In-House)	0	29,550	20,045	20,205	20,960	20,757	111,517
Construction Fees and Services	0	18,500	19,500	0	0	0	38,000
Total	0	106,050	100,245	101,205	105,960	101,757	515,217

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	106,050	100,245	101,205	105,960	101,757	515,217
Total	0	106,050	100,245	101,205	105,960	101,757	515,217

Project Analysis:

Analysis Done	Analysis Results
Age of existing facility/system/equipment	Existing facilities are up to 51 years old, with many structures over 30 years old.
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Facility Improvements – Capital Renewal Forecast

12701 Kiefer Boulevard, Sloughouse, CA 95683 4450 Roseville Road, North Highlands, CA

Project # P000615

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$2,315,503
First Year in CIP: 2018
Expected Completion Date: 2026
Project Description: Priority: A5

This project includes forecasted replacement needs of building systems and equipment at various DWMR buildings, including those to address needed ADA capital project upgrades. The project is based on a 2014-16 facility condition assessment that included buildings at six DWMR facilities.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	445,400	130,550	252,900	101,100	206,000	312,000	1,447,950
Project Management/Design (In-House)	0	65,600	88,100	61,175	117,470	67,475	399,820
Construction Fees and Services	0	38,400	32,055	18,000	68,040	36,238	192,733
Purchase Cost (Equip/Vehicle)	0	275,000	0	0	0	0	275,000
Total	445,400	509,550	373,055	180,275	391,510	415,713	2,315,503

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	445,400	509,550	373,055	180,275	391,510	415,713	2,315,503
Total	445,400	509,550	373,055	180,275	391,510	415,713	2,315,503

Project Analysis:

Analysis Done	Analysis Results
Age of existing facility/system/equipment	Existing facilities are up to 51 years old, with many structures over 30 years old.
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Facility Improvements – Electric Vehicle Charging Stations

4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA

Project # P000645

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$801,128
First Year in CIP: 2018
Expected Completion Date: 2026
Project Description: Priority: A1

This project consists of the installation of a heavy vehicle charging station at North Collections and light vehicle electric vehicle (EV) charging stations at various DWMR owned facilities. The completion of the project will allow the department to apply for a AQMD grant.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	81,168	450,500	0	62,500	62,500	0	656,668
Project Management/Design (In-House)	0	64,400	0	3,780	3,780	0	71,960
Construction Fees and Services	0	67,500	0	2,500	2,500	0	72,500
Total	81,168	582,400	0	68,780	68,780	0	801,128

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	81,168	582,400	0	68,780	68,780	0	801,128
Total	81,168	582,400	0	68,780	68,780	0	801,128

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in an increase in electrical costs offset by a decrease in fuel costs.

Waste Management & Recycling

Information Technology – Site Cameras and Server Upgrades

10863 Gold Center Drive, Rancho Cordova, CA 95670

Project # P000616

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$388,550
First Year in CIP: 2019
Expected Completion Date: 2022
Project Description: Priority: A1

This project adds to the current surveillance cameras installed at the Waste Management and Recycling sites. This project upgrades current network servers. The camera upgrades will provide for better coverage thus increasing the security awareness of the operations and provide increased safety to the department's staff. The upgrades to the servers will address network connectivity issues and provide for increased storage capacity for video files, and other network issues.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	120,000	268,550	0	0	0	0	388,550
Total	120,000	268,550	0	0	0	0	388,550

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	120,000	268,550	0	0	0	0	388,550
Total	120,000	268,550	0	0	0	0	388,550

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project has no measurable impact on the operating budget once complete.

Waste Management & Recycling

Kiefer Landfill – Asphalt Pavement Rehabilitation

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project # P000618

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$1,289,150
First Year in CIP: 2014
Expected Completion Date: 2026
Project Description: Priority: A4

This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project will resurface the green waste, recycling, and self-haul drop-off areas. Future phases of this ongoing project include design, construction, construction management, and inspection for the repair and reconstruction of asphalt pavement at Kiefer Landfill. The unfunded portion is shown as project P310485.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	908,500	39,500	40,000	988,000
Project Management/Design (In-House)	42,500	14,500	0	79,750	11,200	11,200	159,150
Construction Fees and Services	42,500	45,500	0	54,000	0	0	142,000
Total	85,000	60,000	0	1,042,250	50,700	51,200	1,289,150

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	85,000	60,000	0	1,042,250	50,700	51,200	1,289,150
Total	85,000	60,000	0	1,042,250	50,700	51,200	1,289,150

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency. An optimized renewal rate was determined in the Pavement Management Plan.

Waste Management & Recycling

Kiefer Landfill – Entrance Improvements

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project # P000619

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$817,093
First Year in CIP: 2006
Expected Completion Date: 2025
Project Description: Priority: A1

This project continues with the improvement of the entrance to Kiefer Landfill by adding an additional lane to the approach to the scale house, and by adding another scale. The additional improvement is an informational visitors center.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	167,793	142,300	0	0	326,000	0	636,093
Project Management/Design (In-House)	0	21,000	0	0	78,000	0	99,000
Project Management/Design (Consultant)	0	35,000	0	0	0	0	35,000
Construction Fees and Services	0	0	0	0	47,000	0	47,000
Total	167,793	198,300	0	0	451,000	0	817,093

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	167,793	198,300	0	0	451,000	0	817,093
Total	167,793	198,300	0	0	451,000	0	817,093

Project Analysis:	
Analysis Done	Analysis Results
Level of Service	The level of service will increase by allowing more traffic to enter the Landfill, and reducing the amount of traffic that queues to the entrance on Kiefer Blvd.
Operating Budget Impact	The impact to the operating budget is unknown at this time.

Waste Management & Recycling

Kiefer Landfill – Final Cover

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project # P000620

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$11,128,843
First Year in CIP: 1967
Expected Completion Date: 2024
Project Description: Priority: A3

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, landfill gas modifications, vegetation, and erosion control.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	3,428,643	0	4,898,000	2,000,000	0	0	10,326,643
Project Management/Design (In-House)	0	34,300	112,200	63,700	0	0	210,200
Project Management/Design (Consultant)	0	90,000	74,000	114,000	0	0	278,000
Construction Fees and Services	0	0	128,000	186,000	0	0	314,000
Total	3,428,643	124,300	5,212,200	2,363,700	0	0	11,128,843

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	3,428,643	124,300	5,212,200	2,363,700	0	0	11,128,843
Total	3,428,643	124,300	5,212,200	2,363,700	0	0	11,128,843

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Kiefer Landfill – Gas and Leachate Management Systems Improv

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project # P000009

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$17,997,231
First Year in CIP: 2014
Expected Completion Date: 2025
Project Description: Priority: A1

This project includes expansion of the Kiefer Landfill gas collection system into Module 3 (M3) and installation of additional gas and leachate infrastructure in and around modules M1, M1-L, and M2. Additional gas collectors are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, and new piping. Leachate recirculation system components will be installed in module M3. This budget also includes costs for scheduled replacement of various flare station and energy plant equipment items.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	12,092,577	1,530,720	368,515	512,171	722,598	439,858	15,666,439
Project Management/Design (In-House)	0	67,385	70,000	75,000	92,000	88,000	392,385
Project Management/Design (Consultant)	0	50,531	22,326	19,291	26,114	19,694	137,956
Construction Fees and Services	0	101,063	54,652	38,500	58,826	47,410	300,451
Purchase Cost (Equip/Vehicle)	0	555,000	145,000	150,000	450,000	200,000	1,500,000
Total	12,092,577	2,304,699	660,493	794,962	1,349,538	794,962	17,997,231

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	12,092,577	2,304,699	660,493	794,962	1,349,538	794,962	17,997,231
Total	12,092,577	2,304,699	660,493	794,962	1,349,538	794,962	17,997,231

Project Analysis:

Analysis Done	Analysis Results
Age of existing facility/system/equipment	The original Module M1 landfill gas extraction wells were installed during 1997. System expansion has been ongoing. Wells require replacement when no longer effectively collecting landfill gas.
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Kiefer Landfill - Gas Plant Replacement Initiative

12701 Kiefer Blvd., Sloughhouse, CA

Project # P729646

Benefiting Department: Solid Waste **Estimated Project Costs:** \$472,000
First Year in CIP: 2022 **Expected Completion Date:** 2026
Project Description: **Priority:** A3

This appropriation provides for the initial design study to replace the Kiefer Landfill landfill gas electric generating station.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Project Management/Design (In-House)	0	0	0	142,000	0	0	142,000
Project Management/Design (Consultant)	0	0	0	330,000	0	0	330,000
Total	0	0	0	472,000	0	0	472,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	0	0	472,000	0	0	472,000
Total	0	0	0	472,000	0	0	472,000

Project Analysis:	
Analysis Done	Analysis Results
Age of existing facility/system/equipment	The KLG1 gas recovery plant was built in 2001.
Operating Budget Impact	This project will result in a reduction of maintenance expense for new equipment and a new structure

Waste Management & Recycling

Kiefer Landfill – GPS Upgrades

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project # P000621

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$657,994
First Year in CIP: 2008
Expected Completion Date: 2026
Project Description: Priority: A1

This project is for the purchase of additional and replacement Global Positioning System (GPS) grade control equipment for use in operations equipment at Kiefer Landfill. This project allows for the replacement of fully depreciated equipment in current use.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Project Management/Design (In-House)	30,794	400	500	25,000	600	700	57,994
Purchase Cost (Equip/Vehicle)	0	50,000	25,000	475,000	25,000	25,000	600,000
Total	30,794	50,400	25,500	500,000	25,600	25,700	657,994

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	30,794	50,400	25,500	500,000	25,600	25,700	657,994
Total	30,794	50,400	25,500	500,000	25,600	25,700	657,994

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Kiefer Landfill – Groundwater Remediation

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project # P000010

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$1,222,794
First Year in CIP: 2007
Expected Completion Date: 2026
Project Description: Priority: A1

This project includes design and construction to replace an extraction well that is no longer functional. Due to migrating groundwater contamination, the new well will be larger than the old well, and may be relocated based on consultant studies.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	171,254	132,700	567,300	41,600	42,500	43,400	998,754
Project Management/Design (In-House)	0	12,500	47,240	2,200	2,200	1,400	65,540
Project Management/Design (Consultant)	0	44,000	0	0	0	0	44,000
Construction Fees and Services	0	18,300	82,700	4,400	4,500	4,600	114,500
Total	171,254	207,500	697,240	48,200	49,200	49,400	1,222,794

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	171,254	207,500	697,240	48,200	49,200	49,400	1,222,794
Total	171,254	207,500	697,240	48,200	49,200	49,400	1,222,794

Project Analysis:	
Analysis Done	Analysis Results
Age of existing facility/system/equipment	Existing facility is 31 to 44 years old.
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Kiefer Landfill – Liner and Ancillary Features

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project # P000625

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$36,276,618
First Year in CIP: 1998
Expected Completion Date: 2026
Project Description: Priority: A1

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. The project will be over multiple fiscal years. Liner and supporting infrastructure construction is in module M4 during 2019-23, and likely in two phases.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	18,034,240	2,000,000	9,509,226	4,987,600	0	0	34,531,066
Project Management/Design (In-House)	0	22,002	100,100	83,350	0	55,000	260,452
Project Management/Design (Consultant)	0	140,000	334,500	244,300	0	210,000	928,800
Construction Fees and Services	0	0	288,200	268,100	0	0	556,300
Total	18,034,240	2,162,002	10,232,026	5,583,350	0	265,000	36,276,618

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	18,034,240	2,162,002	10,232,026	5,583,350	0	265,000	36,276,618
Total	18,034,240	2,162,002	10,232,026	5,583,350	0	265,000	36,276,618

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

Kiefer Landfill - Shoulder Improvement Phase II Project

12701 Kiefer Blvd., Sloughouse, CA

Project # P170843

Benefiting Department: Solid Waste **Estimated Project Costs:** \$392,900
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project includes shoulder widening along Kiefer Boulevard in front of the Kiefer Landfill entrance. This project also includes constructing a culvert and increasing the sight distance at the Kiefer Groundwater Treatment entrance from Kiefer Boulevard to aid with storm water drainage and safety.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	298,800	0	0	0	0	298,800
Project Management/Design (In-House)	0	61,500	0	0	0	0	61,500
Construction Fees and Services	0	32,600	0	0	0	0	32,600
Total	0	392,900	0	0	0	0	392,900

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	392,900	0	0	0	0	392,900
Total	0	392,900	0	0	0	0	392,900

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is unknown at this time.

Waste Management & Recycling

Kiefer Landfill – Wheel Wash Improvements

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project # P000634

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$98,400
First Year in CIP: 2006
Expected Completion Date: 2025
Project Description: Priority: A1

This project provides for improvements to the existing wheel wash system at Kiefer Landfill. The project will involve the installation of replacement pumps as well as an increase in the sedimentation basin size.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	6,000	19,500	28,500	6,000	6,000	6,000	72,000
Project Management/Design (In-House)	0	10,800	9,800	1,200	1,200	1,400	24,400
Construction Fees and Services	0	500	1,500	0	0	0	2,000
Total	6,000	30,800	39,800	7,200	7,200	7,400	98,400

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	6,000	30,800	39,800	7,200	7,200	7,400	98,400
Total	6,000	30,800	39,800	7,200	7,200	7,400	98,400

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

North Area Recovery Station - LNG Station Location Paving

4450 Roseville Road, North Highlands, CA

Project # P645782

Benefiting Department: Solid Waste **Estimated Project Costs:** \$165,500
First Year in CIP: 2022 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

This project paves a portion of the NARS site for expanded empty trailer parking usage. This expansion will necessitate the removal of the existing LNG station has been made functionally obsolete to provide for paving space.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	120,000	0	0	120,000
Project Management/Design (In-House)	0	0	0	27,000	0	0	27,000
Construction Fees and Services	0	0	0	18,500	0	0	18,500
Total	0	0	0	165,500	0	0	165,500

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	0	0	165,500	0	0	165,500
Total	0	0	0	165,500	0	0	165,500

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact on the operating budget is unknown at this time.

Waste Management & Recycling

North Area Recovery Station - Paving Rehabilitation

4450 Roseville Road, North Highlands, CA

Project # P790563

Benefiting Department: Solid Waste **Estimated Project Costs:** \$2,995,700
First Year in CIP: 2022 **Expected Completion Date:** 2026
Project Description: **Priority:** A1

This project is for rehabilitation of asphalt surfaces at the North Area Recovery Station. The project will resurface the green waste, recycling, service, and customer areas. Additional Pavement Management activities, including slurry seal and crack seal will be added and integrated into a comprehensive program moving forward.

This project was formerly included in the NARS Master Plan Project.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	985,000	380,200	1,106,000	2,471,200
Project Management/Design (In-House)	0	0	0	115,000	68,000	122,000	305,000
Construction Fees and Services	0	0	0	85,500	40,000	94,000	219,500
Total	0	0	0	1,185,500	488,200	1,322,000	2,995,700

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	0	0	1,185,500	488,200	1,322,000	2,995,700
Total	0	0	0	1,185,500	488,200	1,322,000	2,995,700

Project Analysis:	
Analysis Done	Analysis Results
Age of existing facility/system/equipment	Existing facility is 33 to 45 years old.
Operating Budget Impact	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

North Area Recovery Station - Shed Improvements

4450 Roseville Road, North Highlands, CA

Project # P482676

Benefiting Department: Solid Waste **Estimated Project Costs:** \$1,425,000
First Year in CIP: 2022 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

This project includes a rehabilitation and revitalization of the existing tipping shed facility at the North Area Recovery Station, including construction of new storm water drainage and pumping infrastructure, push wall freeboard modification, misting piping, fire suppression systems, concrete overtopping and structural steel repair.

This project was formerly included in the NARS Master Plan Project.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	0	0	1,143,000	0	0	1,143,000
Project Management/Design (In-House)	0	0	0	89,500	0	0	89,500
Project Management/Design (Consultant)	0	0	0	65,000	0	0	65,000
Construction Fees and Services	0	0	0	127,500	0	0	127,500
Total	0	0	0	1,425,000	0	0	1,425,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	0	0	1,425,000	0	0	1,425,000
Total	0	0	0	1,425,000	0	0	1,425,000

Project Analysis:	
Analysis Done	Analysis Results
Age of existing facility/system/equipment	Existing facility is 33 to 45 years old.
Operating Budget Impact	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

North Area Recovery Station - Sweeper

4450 Roseville Road, North Highlands, CA

Project # P880709

Benefiting Department: Solid Waste **Estimated Project Costs:** \$320,845

First Year in CIP: 2022 **Expected Completion Date:** 2022

Project Description: **Priority:** A1

This purchase request is for the replacement of a fully depreciated unit in current inventory. This vehicle will be used primarily at North Area Recovery Station to improve storm water quality and to control offsite tracking of soil and debris onto public roadways.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	320,845	0	0	0	0	320,845
Total	0	320,845	0	0	0	0	320,845

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	320,845	0	0	0	0	320,845
Total	0	320,845	0	0	0	0	320,845

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is the reduction of maintenance cost with new equipment.

Waste Management & Recycling

North Area Recovery Station - Terminal Tractors

4450 Roseville Road, North Highlands, California 95660

Project # P714292

Benefiting Department: Solid Waste Enterprise **Estimated Project Costs:** \$300,000
First Year in CIP: 2021 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project is for the replacement of a unit in the current active inventory. This replacement will be an electric vehicle, replacing an internal combustion engine powered unit.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact on the operating budget will be a reduction in the maintenance expense because of new equipment. And, reduction fossil fuel costs.

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is unknown at this time.

Waste Management & Recycling

North Area Recovery Station - Transfer Tractors

4450 Roseville Road, North Highlands, California 95660

Project # P816864

Benefiting Department: Solid Waste Enterprise **Estimated Project Costs:** \$432,600
First Year in CIP: 2021 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

The Transfer Tractors are use to mover refuse and recycling from the North Area Recovery Station to the Kiefer Landfill and recycling vendors. This is a rebudget from FY 21

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	432,600	0	0	0	0	432,600
Total	0	432,600	0	0	0	0	432,600

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	432,600	0	0	0	0	432,600
Total	0	432,600	0	0	0	0	432,600

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget has not been determine.
Operating Budget Impact	This project will result in a decrease in operating budget due to less maintenance for new equipment.

Waste Management & Recycling

North Area Recovery Station - Transfer Trailers

4450 Roseville Road, North Highlands, California 95660

Project # P681968

Benefiting Department: Solid Waste Enterprise **Estimated Project Costs:** \$218,360
First Year in CIP: 2021 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This appropriation is for the purchase of two transfer trailers. These units are for the movement of refuse and recycling to and from County sites, and to vendor processing facilities. This purchase will replace fully-depreciated units in current inventory.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Purchase Cost (Equip/Vehicle)	0	218,360	0	0	0	0	218,360
Total	0	218,360	0	0	0	0	218,360

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	218,360	0	0	0	0	218,360
Total	0	218,360	0	0	0	0	218,360

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance for new equipment.

Waste Management & Recycling

South Area Transfer Station - Flexspace Rehabilitation

8550 Fruitridge Road, Sacramento, CA

Project # P269849

Benefiting Department: Solid Waste **Estimated Project Costs:** \$71,000
First Year in CIP: 2022 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project includes site improvements to the South Area Transfer Station including a fabric structure for cover for the waste operations to allow transfer at the site during North Area Recovery Station Master Plan Improvements construction.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Project Management/Design (In-House)	0	37,500	0	0	0	0	37,500
Construction Fees and Services	0	33,500	0	0	0	0	33,500
Total	0	71,000	0	0	0	0	71,000

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	71,000	0	0	0	0	71,000
Total	0	71,000	0	0	0	0	71,000

Project Analysis:

Analysis Done	Analysis Results
Age of existing facility/system/equipment	Existing facilities are up to 46 years old.
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Waste Management & Recycling

South Area Transfer Station - Site Improvement

8550 Fruitridge Road, Sacramento, California 95826

Project # P007140

Benefiting Department: Solid Waste Enterprise-Capital Outlay
Estimated Project Costs: \$100,500
First Year in CIP: 2021
Expected Completion Date: 2021
Project Description: **Priority:**

This appropriation is for the repair and maintenance of the South Area Transfer Station entrance gate, and for the rehabilitation of the asphalt overlay at the site.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	84,400	0	0	0	0	84,400
Project Management/Design (In-House)	0	12,500	0	0	0	0	12,500
Construction Fees and Services	0	3,600	0	0	0	0	3,600
Total	0	100,500	0	0	0	0	100,500

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	100,500	0	0	0	0	100,500
Total	0	100,500	0	0	0	0	100,500

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is unknown at this time.

Waste Management & Recycling

South Collections - Slow Fill Expansion

9611 Conservation Road, Sacramento, California 95827

Project # P945111

Benefiting Department: Solid Waste Enterprise-Capital Outlay **Estimated Project Costs:** \$425,600

First Year in CIP: 2021 **Expected Completion Date:** 2021

Project Description: **Priority:**

This project will provide up to 23 additional slot to the department's CNG slow fill refueling station. This additional capacity is for the additional CNG fueled equipment transferred from the North Collections to the South Collections area.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Construction Costs	0	363,300	0	0	0	0	363,300
Project Management/Design (In-House)	0	25,600	0	0	0	0	25,600
Construction Fees and Services	0	36,700	0	0	0	0	36,700
Total	0	425,600	0	0	0	0	425,600

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Solid Waste Enterprise Fund	0	425,600	0	0	0	0	425,600
Total	0	425,600	0	0	0	0	425,600

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is undetermined at this time.

UNFUNDED - Waste Management & Recycling

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project Title	First Year in CIP	Prior Years	Estimated Project Total
P889273	Automated Side Loading Collection Trucks	2021	0	7,699,888
P231125	Can Yard - Collection Cart Delivery Van	2021	0	164,440
P787442	Collections - Automated Collection Truck 3-axle	2022	0	428,434
P808175	Collections - GPD / RFID Data System	2021	0	271,000
P310485	Kiefer Landfill - Asphalt Pavement Rehabilitation UNFUNDED	2022	0	856,289
P408357	Kiefer Landfill - Site Infrastructure Improvements	2021	0	144,300
P342445	Kiefer Landfill - Tree Mitigation Irrigation System	2022	0	135,300
P000632	Kiefer Landfill - Wastewater Handling and Leachate System Im	2014	0	3,793,882
P423328	North Area Recovery Station - Commercial Waste and Organic Building	2022	0	19,109,200
P275732	North Area Recovery Station - Excavators (2)	2021	0	434,969
P782005	South Area Transfer Station - Flexspace Rehabilitation UNFUNDED	2022	0	200,000
		Total	0	33,237,702

UNFUNDED - Waste Management & Recycling

Automated Side Loading Collection Trucks	
4450 Roseville Road, North Highlands, California 95660	Project # P889273

Department: Waste Management & Recycling **Estimated Project Costs:** \$7,699,888

First Year in CIP: 2021

Expected Completion Date: 2022

Project Description:

The automated side loading collection truck is used to collect residential refuse and recycling. This appropriation will replace fully-depreciated vehicles in the current inventory. The is an unfounded project for FY22, pending a confirmed funding source.

		Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	Prior Years	0	0	0	0	0	0

		Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	Prior Years	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance for new equipment.

UNFUNDED - Waste Management & Recycling

Can Yard - Collection Cart Delivery Van
 3491 Orange Grove Ave., North Highlands, California 95660 Project # P231125

Department: Waste Management & Recycling **Estimated Project Costs:** \$164,440
First Year in CIP: 2021
Expected Completion Date: 2022

Project Description:
 The can delivery cart is a panel truck used to deliver residential collection carts. This project is for the increase in service level due to new residential developments in unincorporated County. This project is unfunded for FY22, and for consideration for FY22 if funding sources are available at a latter date.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance for new equipment.

UNFUNDED - Waste Management & Recycling

Collections - Automated Collection Truck 3-axle
 4450 Roseville Road, North Highlands, CA 95660 Project # P787442

Department: Waste Management & Recycling **Estimated Project Costs:** \$428,434
First Year in CIP: 2022
Expected Completion Date: 2022

Project Description:

This project is for the purchase of a fully automated side-loading collection truck. This vehicles will be 3-axle truck powered by compressed natural gas fuel with right-hand drive. This is an unfunded growth project.

		Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total		0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	Project will result in a decrease in operating costs due to less maintenance for new equipment.

UNFUNDED - Waste Management & Recycling

Collections - GPD / RFID Data System
 4450 Roseville Road, North Highlands, California 95660 Project # P808175

Department: Waste Management & Recycling **Estimated Project Costs:** \$271,000
First Year in CIP: 2021
Expected Completion Date: 2021

Project Description:

This project is for the purchase RFID units, and to replace existing collection, transfer, and light vehicle GPS systems. The RFID units will be used to read the RFID tags assembled in the trash containers. This will allow the department to manage the individual container and the customer accounts. The replacement GPS units are used to increase the efficiency of collection route management, and increase customer service. This project is unfunded pending a rate increase review.

		Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is unknown at this time.

UNFUNDED - Waste Management & Recycling

Kiefer Landfill – Asphalt Pavement Rehabilitation UNFUNDED
 12701 Kiefer Boulevard, Sloughouse, CA 95683 Project # P310485

Department: Waste Management & Recycling **Estimated Project Costs:** \$856,289
First Year in CIP: 2022
Expected Completion Date:

Project Description:
 This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project consists of resurfacing the green waste, recycling, and self-haul drop-off areas. Future phases of this ongoing project include design, construction, construction management, and inspection for the repair and reconstruction of additional asphalt pavement at Kiefer Landfill.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency. An optimized renewal rate was determined in the Pavement Management Plan.

UNFUNDED - Waste Management & Recycling

Kiefer Landfill - Site Infrastructure Improvements
 12701 Kiefer Blvd., Sloughhouse, California 95683 Project # P408357

Department: Waste Management & Recycling **Estimated Project Costs:** \$144,300
First Year in CIP: 2021
Expected Completion Date: 2022

Project Description:

Portions of the existing site infrastructure system need modification or extension to meet the needs of the facility. The existing water requires extension and reconfiguration, the transportation system needs the additions of some pullouts, signage and speed control devices, and the drainage infrastructure requires additional drainage inlets, culverts and channels.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	This is no impact on the operating budget.

UNFUNDED - Waste Management & Recycling

Kiefer Landfill - Tree Mitigation Irrigation System	
12701 Kiefer Blvd., Sloughhouse, CA	Project # P342445

Department: Waste Management & Recycling **Estimated Project Costs:** \$135,300
First Year in CIP: 2022
Expected Completion Date: 2022

Project Description:

This project consists of providing an irrigation system for tree plantings along the south side of Kiefer Boulevard as a mitigation to the tree canopy removed during the North Area Recovery Station master plan improvements project. This project will be performed cooperatively with the Sacramento Tree Foundation.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	The impact on the operating budget is unknown at this time

UNFUNDED - Waste Management & Recycling

Kiefer Landfill – Wastewater Handling and Leachate System Im	
12701 Kiefer Boulevard, Sloughouse, CA 95683	Project # P000632

Department: Waste Management & Recycling **Estimated Project Costs:** \$3,793,882

First Year in CIP: 2014

Expected Completion Date: 2022

Project Description:

This project provides for the construction of additional septic leach fields at the Kiefer Landfill Engineering and Administration buildings to replace aging infrastructure. Additionally, this project provides for implementation of a long-term wastewater and leachate handling solution as determined by the consultant study now in progress. This project is an unfunded project for FY22, pending a confirmation of funding.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Existing facility/system/equipment	Existing wastewater infrastructure is over 35 years old and the leachate system is up to 25 years old.
Operating Budget Impact	This project will result in a decrease in operating costs due to offsetting significant leachate hauling costs and increased operational efficiency.

UNFUNDED - Waste Management & Recycling

North Area Recovery Station - Commercial Waste and Organic Building
 4450 Roseville Road, North Highlands, CA Project # P423328

Department: Waste Management & Recycling **Estimated Project Costs:** \$19,109,200
First Year in CIP: 2022
Expected Completion Date: 2023

Project Description:

This project includes the construction of a new Commercial Waste and Organics Building to receive and transfer source-separated organic waste as mandated by SB1383 in a manner which best contains the material and mitigates odor, fire hazard, and environmental contamination. This new building and associated infrastructure will increase the capacity of the site for solid waste transfer, alleviating several traffic and capacity issues.

This project represents the final immediate phase of major design and construction improvements as part of a comprehensive Master Plan defined in Summer 2019. Together, these projects provide for new entrance facilities, scales expansion, safety and operational efficiency improvements, rerouting of infrastructure, relocation of existing activities, earthwork, retaining structures, loading equipment and structures, interpretive center, easement and land acquisition, select paving projects, demolition, and relocation of the storm water detention basin. This is a FY22 unfunded project, depending on a confirmed funding source.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	The impact on the operating budget is unknown at this time.

UNFUNDED - Waste Management & Recycling

North Area Recovery Station - Excavators (2)
 4450 Roseville Road, North Highlands, California 95660 Project # P275732

Department: Waste Management & Recycling **Estimated Project Costs:** \$434,969
First Year in CIP: 2021
Expected Completion Date: 2021

Project Description:

The excavators are used to move refuse into top loading transfer trailers, and for construction projects on site. This appropriation will add an excavator due to a service level increase with the additional tonnage resulting from SB1383, and the construction of a new organics tipping building.

		Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total		0	0	0	0	0	0

Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget cannot be determined at this time.

UNFUNDED - Waste Management & Recycling

South Area Transfer Station - Flexspace Rehabilitation UNFUNDED
 8550 Fruitridge Road, Sacramento, CA Project # P782005

Department: Waste Management & Recycling **Estimated Project Costs:** \$200,000

First Year in CIP: 2022

Expected Completion Date:

Project Description:

This project is for site improvements to the South Area Transfer Station to use as a replacement transfer station while the North Transfer station is undergoing improvements. This includes a fabric cover structure for the tipping area and pavement rehabilitation.

	Prior Years	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Total
Total	0	0	0	0	0	0	0

Analysis Done	Analysis Results
f existing facility/system/equipment	Existing facilities are up to 46 years old.
Operating Budget Impact	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.