

Sacramento County

Fiscal Year 2024-25 | FINAL

CAPITAL IMPROVEMENT PLAN



BOARD OF SUPERVISORS

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SACRAMENTO
COUNTY

Transportation

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	195,825	1,747,947	0	0	0	0	1,943,772
P860321	A.C. Overlay Project 2023 - Phase D	2,352,961	11,853,000	0	0	0	0	14,205,961
P317548	A.C. Overlay Project 2023 - Phase F	6,097,042	5,378,000	0	0	0	0	11,475,042
P834752	A.C. Overlay Project 2024 - Phase A	3,251,400	6,549,000	0	0	0	0	9,800,400
P554485	A.C. Overlay Project 2024 - Phase B	472,200	8,259,000	0	0	0	0	8,731,200
P168331	A.C. Overlay Project 2024 - Phase C	3,190,300	6,110,000	0	0	0	0	9,300,300
P559792	A.C. Overlay Project 2024 - Phase D	651,000	13,749,000	0	0	0	0	14,400,000
P958882	A.C. Overlay Project 2025 - Phase A	0	3,085,000	6,825,000	0	0	0	9,910,000
P259960	A.C. Overlay Project 2025 - Phase B	0	2,465,000	3,660,000	0	0	0	6,125,000
P743461	A.C. Overlay Project 2025 - Phase C	0	4,146,000	5,614,000	0	0	0	9,760,000
P000059	Active Transportation Plan Implementation – Various Location	137,000	90,000	55,000	55,000	55,000	55,000	447,000
P497809	Alta Arden Expressway - Phase 1	0	60,000	192,000	539,000	3,374,000	5,000	4,170,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	4,243,406	8,614,691	0	0	0	0	12,858,097
P000571	Arden Way Complete Streets - Phase 1	3,536,139	6,657,526	1,201,293	0	0	0	11,394,958
P549095	Arden Way Complete Streets - Phase 2	530,828	800,000	800,000	543,860	3,549,000	4,964,000	11,187,688
P982008	Bell Street Safe Routes to School (SRTS)	580,783	1,105,617	3,646,600	6,221,295	0	0	11,554,295
P244740	Bradshaw Road and Gerber Road Improvement Project	437,448	683,000	3,542,186	4,347,915	12,500	0	9,023,049
P968873	Bradshaw Road at Ballinger Drive Traffic Signal	20,000	192,500	664,000	735,000	0	0	1,611,500
P123219	Bradshaw Road at Elder Creek Road Intersection Project	116,906	475,432	1,669,000	0	0	0	2,261,338
P108977	Bradshaw Road at Jackson Road Intersection Improvements	1,042,296	316,200	1,719,000	3,146,650	12,500	0	6,236,646
P913772	Bradshaw Road at Kiefer Boulevard Intersection Project	86,000	307,500	214,000	0	0	0	607,500
P388551	Bradshaw Road Widening - Kiefer Boulevard to SR-16	225,000	839,000	6,142,000	5,080,000	0	0	12,286,000
P032906	Complete Streets Rehabilitation - Multiple Locations	6,541,633	10,730,132	10,250	0	0	0	17,282,015
P997046	Countdown Pedestrian Head Installation Project	0	220,300	0	0	0	0	220,300
P000061	Curb, Gutter, and Sidewalk Replacement	0	395,000	395,000	395,000	395,000	395,000	1,975,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
P000063	Douglas Road Extension – Project Scoping	290,482	109,518	0	0	0	0	400,000
P650873	El Camino Avenue at Kent Drive Traffic Signal Project	158,750	823,750	10,000	0	0	0	992,500
P998643	Elkhorn Boulevard and Metro Air Parkway Improvements Project	10,000	260,000	2,335,000	5,750,000	15,000	0	8,370,000
P211016	Elkhorn Boulevard Complete Streets	357,179	495,000	545,000	2,300,000	5,011,100	0	8,708,279
P189219	Elverta Road - Lone Tree to State Route 99 Improvements	10,000	441,675	2,320,125	3,054,500	9,500	0	5,835,800
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	3,681,006	749,314	5,774,915	12,609,792	3,971,039	20,000	26,806,066
P018111	Eschinger Road Improvements - Bruceville Road to Carroll Road	30,000	451,500	362,000	0	0	0	843,500
P487844	Fair Oaks Boulevard at Kenneth Avenue Traffic Signal	533,699	1,243,425	0	0	0	0	1,777,124
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project	1,424,376	4,182,840	5,043,000	20,000	0	0	10,670,216
P675475	Florin Road and Excelsior Road Intersection Improvements	0	130,000	372,295	275,000	1,015,000	1,695,000	3,487,295
P000071	Florin Road Bicycle and Pedestrian Improvement Project	3,358,738	7,839,213	8,727,328	0	0	0	19,925,279
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	459,446	408,000	3,884,800	3,805,000	0	0	8,557,246
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	2,005,142	2,925,073	7,147,993	18,500	0	0	12,096,708
P211616	Gerber Road Traffic Signal Project	449,983	942,793	1,220,000	0	0	0	2,612,776
P000572	Grant Line Road Improvements	600,000	1,800,000	0	0	0	0	2,400,000
P106554	Greenback Lane Improvements and Undergrounding	1,010,918	1,740,230	2,875,708	8,944,115	0	0	14,570,971
P489143	Green Tree and East Parkway Improvements	0	80,750	41,000	358,250	0	0	480,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	5,934,858	15,326,491	6,352,424	28,941,355	103,978,944	50,000	160,584,072
P847998	Interstate I-80 Walerga Park Soundwall	437,915	840,435	0	0	0	0	1,278,350
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	3,079,504	151,359	1,211,000	4,361,778	14,380,998	7,240,545	30,425,184
P125356	Meister Way - Bear Paw Drive to Lone Tree Road	523,500	1,540,000	11,020,700	15,000	0	0	13,099,200
P300970	Metro Air Parkway Ramp Signalization Project	88,000	300,000	700,000	25,000	0	0	1,113,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	1,888,761	291,092	2,024,056	3,809,571	5,000	0	8,018,480
P000094	Neighborhood Traffic Management Program	1,081,899	500,000	500,000	500,000	500,000	500,000	3,581,899
P000095	New Hope Road Bridge Replacement at Grizzly Slough	774,535	188,029	1,386,634	3,609,494	5,000	0	5,963,692

Transportation

Proj #	Project	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
P957315	North Watt Avenue Area Pedestrian Improvements	45,000	205,000	0	0	0	0	250,000
P408436	Oakdale Elementary, College Oak Drive, and Roseville Road Improvements	0	65,750	36,000	658,250	0	0	760,000
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	32,564	192,436	762,500	1,236,000	9,500	0	2,233,000
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	288,858	2,360,077	4,786,500	9,500	0	0	7,444,935
P076383	Retro-reflective Signal Backplate Installation Project	0	896,200	0	0	0	0	896,200
P118623	Rio Linda Area LED Street Lights	302,473	631,145	0	0	0	0	933,618
P456241	Rosemont Street Lighting Project - Phase 3	137,832	804,642	233,000	0	0	0	1,175,474
P163256	School Flashing Beacons Installation Project	17,000	260,600	0	0	0	0	277,600
P000578	Sidewalk Infill - Arden Arcade and Carmichael Area	2,604,058	2,829,567	12,500	0	0	0	5,446,125
P520820	Sidewalk Replacement Project 2023	762,000	18,000	0	0	0	0	780,000
P413633	Sidewalk Replacement Project SHRA Fruitridge Area - Phase 1	103,000	27,000	0	0	0	0	130,000
P105894	Sidewalk Replacement Project SHRA Fruitridge Area - Phase 2	48,000	177,000	0	0	0	0	225,000
P201396	South Sacramento Affordable Housing Pedestrian Improvements	347,998	980,002	11,500	0	0	0	1,339,500
P951006	South Sacramento County Safe Routes to School (SRTS) Project	762,999	1,751,500	6,979	0	0	0	2,521,478
P738803	South Sacramento Sidewalk Gap Closure Project	567,821	358,608	908,872	2,205,000	0	0	4,040,301
P000103	South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)	9,047,882	35,744,767	24,979,329	0	0	0	69,771,978
P753482	Stockton Boulevard Complete Streets Project	215,000	190,000	1,365,000	1,705,000	4,265,000	8,075,000	15,815,000
P316320	Sunrise Boulevard Wall Replacement Project	5,000	99,500	230,500	665,000	0	0	1,000,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	3,176,898	236,820	169,276	1,969,067	7,791,608	11,060,500	24,404,169
P422917	Tyler Island Bridge Road over Georgiana Slough	150,000	185,000	493,000	4,015,000	8,713,000	62,000	13,618,000
P000106	Walnut Grove Over Sacramento River Bridge Maintenance	0	250,000	425,000	555,000	3,040,000	3,980,000	8,250,000
P300157	Waterman Road at CCTC Railroad Crossing Project	64,760	128,678	130,000	1,160,000	2,156,254	12,962	3,652,654
P786869	Waterman Road at Gerber Creek Pedestrian Signal	10,000	61,300	290,000	332,500	10,000	0	703,800
P000107	Watt Avenue Complete Streets	5,082,333	2,882,392	9,675,000	7,500	0	0	17,647,225
P685080	Watt Avenue Sidewalk Gap Closure Project	820,300	981,000	0	0	0	0	1,801,300
P483733	Wyda Way Sidewalk Infill	63,076	412,924	751,000	0	0	0	1,227,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
	Total	86,551,710	191,319,240	145,469,263	113,978,892	162,274,943	38,115,007	737,709,055

Prior-Year Completed/Cancelled Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
P000045	47th Avenue Pedestrian and Bicycle Improvements	0	0	0	0	0	0	0
P317138	6411 Grant Avenue Culvert Pipe Replacement	270,000	0	0	0	0	0	270,000
P000570	Accessible Curb Ramp Improvement Project - Various Locations	0	0	0	0	0	0	0
P520262	A.C. Overlay / Pavement Project SACOG 2022 - 65th Street	0	0	0	0	0	0	0
P007137	A.C. Overlay / Pavement Project SACOG 2022 - Andrea - Antelo	0	0	0	0	0	0	0
P133800	A.C. Overlay / Pavement Project SACOG 2022 - Central Greenback	0	0	0	0	0	0	0
P000568	A.C. Overlay / Pavement SB1	0	0	0	0	0	0	0
P922574	A.C. Overlay / Pavement SB1 2022 - Phase 3	5,699,000	0	0	0	0	0	5,699,000
P362197	A.C. Overlay / Pavement SB1 2022 - Phase 4	5,137,000	0	0	0	0	0	5,137,000
P563041	A.C. Overlay Project 2023 - Phase A	10,103,000	0	0	0	0	0	10,103,000
P589950	A.C. Overlay Project 2023 - Phase B	6,203,000	0	0	0	0	0	6,203,000
P074775	A.C. Overlay Project 2023 - Phase C	6,640,000	0	0	0	0	0	6,640,000
P621190	A.C. Overlay Project 2023 - Phase E	7,927,000	0	0	0	0	0	7,927,000
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	8,984,000	0	0	0	0	0	8,984,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	11,014,000	0	0	0	0	0	11,014,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	17,999,000	0	0	0	0	0	17,999,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS) Improvements	2,003,000	0	0	0	0	0	2,003,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	7,779,000	0	0	0	0	0	7,779,000
P669463	Freeport Delta Monument Signs Project	223,000	0	0	0	0	0	223,000
P753669	Fruitridge Road Complete Streets Rehabilitation	5,349,000	0	0	0	0	0	5,349,000
P000076	Greenback Lane Complete Street Improvements - Phase 1	0	0	0	0	0	0	0

Transportation

Proj #	Project	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	26,740,000	0	0	0	0	0	26,740,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	4,365,000	0	0	0	0	0	4,365,000
P000087	Jackson Road at Sunrise Boulevard Intersection Project	2,516,000	0	0	0	0	0	2,516,000
P139791	Kiefer Boulevard Bridge over Deer Creek	452,000	0	0	0	0	0	452,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	1,995,000	0	0	0	0	0	1,995,000
P000097	Power Inn Road – Elsie Avenue to 400' North of Macfadden Drive	5,673,000	0	0	0	0	0	5,673,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	5,297,000	0	0	0	0	0	5,297,000
P040919	Power Line Road 1.5B - Serna Drive to Allbaugh Drive	3,799,000	0	0	0	0	0	3,799,000
P293702	Road Repair Winter Storms 2022-2023	0	0	0	0	0	0	0
P000579	Street Light Installation Project – Various Locations	3,235,000	0	0	0	0	0	3,235,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	1,534,000	0	0	0	0	0	1,534,000
P902214	Upgrade Existing Guardrails	1,396,000	0	0	0	0	0	1,396,000
P085007	Walerga Road Soundwall Project	761,351	555,036	0	0	0	0	1,316,387
	Total	153,093,351	555,036	0	0	0	0	153,648,387

Transportation

44th Street Bicycle, Pedestrian and Lighting Improvements

Sacramento, CA 95824

Project # P712020

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,943,772

First Year in CIP: 2023 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

On 44th Street, south of 47th Avenue.: install street lighting for safety and security. On 44th Street, at the pedestrian crossing over SR99 (intersecting with Maynard Way): construct improvements to the existing pedestrian bridge entrance to improve safety, visibility, and aesthetics. Construct pedestrian and bicycle improvements extending from the pedestrian bridge entrance to improve connectivity. Install decorative paving and minimal landscaping within the existing barren land in order to deter illegal dumping and improve aesthetics. The project supports the adjacent Sacramento Housing and Redevelopment Agency (SHRA) affordable housing project at 46th Street and Lang Avenue.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	1,540,000	0	0	0	0	1,540,000
Project Management/Design (In-House)	195,075	0	0	0	0	0	195,075
Construction Fees and Services	0	207,947	0	0	0	0	207,947
Right-of-way/Land Acquisition	750	0	0	0	0	0	750
Total	195,825	1,747,947	0	0	0	0	1,943,772

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	0	853,772	0	0	0	0	853,772
SB1 (LSR)	0	440,000	0	0	0	0	440,000
SHRA (CDBG)	195,825	454,175	0	0	0	0	650,000
Total	195,825	1,747,947	0	0	0	0	1,943,772

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DGY

Transportation

A.C. Overlay Project 2023 - Phase D

Sacramento, CA

Project # P860321

Benefiting Department: DOT Administration **Estimated Project Costs:** \$14,205,961
First Year in CIP: 2023 **Expected Completion Date:** 2025
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. Project Locations: CM11A (Mission North Park); Elkhorn Boulevard - 6th Street to Dry Creek; Vintage Park Drive - Calvine Road to Brittany Park Drive; Watt Avenue - Fair Oaks Boulevard to Hurley Way; Howe Avenue - near Auburn Boulevard.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	1,110,740	9,600,000	0	0	0	0	10,710,740
Project Management/Design (In-House)	976,640	590,647	0	0	0	0	1,567,287
Construction Fees and Services	265,581	1,662,353	0	0	0	0	1,927,934
Total	2,352,961	11,853,000	0	0	0	0	14,205,961

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	2,352,961	11,853,000	0	0	0	0	14,205,961
Total	2,352,961	11,853,000	0	0	0	0	14,205,961

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0BAY

Transportation

A.C. Overlay Project 2023 - Phase F

Sacramento, CA

Project # P317548

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,475,042
First Year in CIP: 2023 **Expected Completion Date:** 2025
Project Description: **Priority:** A1

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. Project Locations: 26th Avenue - 44th Street - Ethel Way; 45th Street - Soledad Avenue - 26th Street; Enrico Boulevard - Fruitridge Road - 26th Avenue; Inyo Avenue - Siskiyou Avenue - Del Norte Boulevard; Siskiyou Avenue- Sierra Vista Avenue - 23rd Avenue; Soledad Avenue - Del Norte Boulevard - Ethel Way; Sweetwater Avenue (Bid Alt) - Del Norte Boulevard - 44th Street; Pw01b (Includes Sky Parkway and 6th Parkway); Wesley Avenue (Bid Alt) - Cuny Avenue - 48th Avenue; Tupelo Drive - Roseville Road - Daly Avenue; Watt Avenue - Don Julio Boulevard - Elkhorn Boulevard; Alder Avenue - South Watt Avenue - Hedge Avenue; River Road - Twin Cities Road - 2,000 Ft South; Tokay Lane - West End (2178' W/O Hedge Avenue) - East End (2650' E/O Hedge Avenue); Osage Avenue (Bid Alt) - South Watt Avenue - Hedge Avenue.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	4,685,000	4,400,000	0	0	0	0	9,085,000
Project Management/Design (In-House)	695,042	59,700	0	0	0	0	754,742
Construction Fees and Services	717,000	918,300	0	0	0	0	1,635,300
Total	6,097,042	5,378,000	0	0	0	0	11,475,042

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
ARPA	6,097,042	5,378,000	0	0	0	0	11,475,042
Total	6,097,042	5,378,000	0	0	0	0	11,475,042

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0BBF

Transportation

A.C. Overlay Project 2024 - Phase A

Sacramento, CA

Project # P834752

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,800,400
First Year in CIP: 2024 **Expected Completion Date:** 2025
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. Project Locations: 25th Avenue – 44th Street to 46th Street; 26th Avenue – Mendocino Boulevard to 44th Street; 28th Street – 44th Street to Ethel Way; FR01A (south of Fruitridge Road, west of 41st Street), FR01B Partial (south of Fruitridge Road, east of 41st Street); Vintage Park Drive – Brittany Park Drive to Elk Grove Florin Road; Dillard Road – Magos Road to Green Road; Grand Island Road – Grand Island Manson to 6,000 ft north; Isleton Road – 8,150 ft south of Ko-Ket Resort (entrance sign) to 4,500 ft south; River Road – 2,000 ft to 4,000 ft south of Twin Cities Road; (Bid Alt) Grand Island Road – Isleton Road Bridge to 4,500 ft west.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	2,500,000	5,350,000	0	0	0	0	7,850,000
Project Management/Design (In-House)	341,400	196,000	0	0	0	0	537,400
Construction Fees and Services	410,000	1,003,000	0	0	0	0	1,413,000
Total	3,251,400	6,549,000	0	0	0	0	9,800,400

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	2,760,000	0	0	0	0	0	2,760,000
SB1 (LSR)	491,400	6,549,000	0	0	0	0	7,040,400
Total	3,251,400	6,549,000	0	0	0	0	9,800,400

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0BBN

Transportation

A.C. Overlay Project 2024 - Phase B

Sacramento, CA

Project # P554485

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,731,200
First Year in CIP: 2024 **Expected Completion Date:** 2025
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. Project Locations: AR04A Partial (Keane Drive area); CM11B (Marconi Avenue at Root Avenue area); Coyle Avenue – Manzanita Drive to Dewey Drive; FF03A (Mercy San Juan area, north of Coyle Avenue; RM03A Partial (Lindenwood Way area).

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	7,000,000	0	0	0	0	7,000,000
Project Management/Design (In-House)	472,200	0	0	0	0	0	472,200
Construction Fees and Services	0	1,259,000	0	0	0	0	1,259,000
Total	472,200	8,259,000	0	0	0	0	8,731,200

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	0	3,300,000	0	0	0	0	3,300,000
SB1 (LSR)	472,200	4,959,000	0	0	0	0	5,431,200
Total	472,200	8,259,000	0	0	0	0	8,731,200

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0BBP

Transportation

A.C. Overlay Project 2024 - Phase C

Sacramento, CA

Project # P168331

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,300,300
First Year in CIP: 2024 **Expected Completion Date:** 2025
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. Project Locations: Watt Avenue – Hurley Way to Arden Way; Elkhorn Boulevard – Dry Creek Road to 18th Avenue; Madison Avenue – Blue Oak Drive to Main Avenue.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	2,700,000	4,700,000	0	0	0	0	7,400,000
Project Management/Design (In-House)	450,300	118,000	0	0	0	0	568,300
Construction Fees and Services	40,000	1,292,000	0	0	0	0	1,332,000
Total	3,190,300	6,110,000	0	0	0	0	9,300,300

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
SB1 (LSR)	3,190,300	6,110,000	0	0	0	0	9,300,300
Total	3,190,300	6,110,000	0	0	0	0	9,300,300

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0BBR

Transportation

A.C. Overlay Project 2024 - Phase D

Sacramento, CA

Project # P559792

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$14,400,000
First Year in CIP:	2025	Expected Completion Date:	2025
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. Project Locations: Airport Boulevard – Bayou Way to 1,000 ft north of overpass; PH07B2 (south of Ardea Boulevard, south of Woodside Oak Drive); Sunrise – American River Bridge to Winding Way; Watt Avenue – Elkhorn Boulevard to Antelope Road.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	11,500,000	0	0	0	0	11,500,000
Project Management/Design (In-House)	651,000	179,000	0	0	0	0	830,000
Construction Fees and Services	0	2,070,000	0	0	0	0	2,070,000
Total	651,000	13,749,000	0	0	0	0	14,400,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	0	1,600,000	0	0	0	0	1,600,000
SB1 (LSR)	275,300	2,524,700	0	0	0	0	2,800,000
ARPA	375,700	9,624,300	0	0	0	0	10,000,000
Total	651,000	13,749,000	0	0	0	0	14,400,000

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0BBY

Transportation

A.C. Overlay Project 2025 - Phase A

Sacramento, CA

Project # P958882

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,910,000

First Year in CIP: 2025 **Expected Completion Date:** 2026

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. Project Locations: To be determined.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	2,000,000	5,900,000	0	0	0	7,900,000
Project Management/Design (In-House)	0	531,000	250,000	0	0	0	781,000
Construction Fees and Services	0	554,000	675,000	0	0	0	1,229,000
Total	0	3,085,000	6,825,000	0	0	0	9,910,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
SB1 (LSR)	0	3,085,000	6,825,000	0	0	0	9,910,000
Total	0	3,085,000	6,825,000	0	0	0	9,910,000

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 2025 - Phase B

Sacramento, CA

Project # P259960

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,125,000

First Year in CIP: 2025 **Expected Completion Date:** 2026

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. Project Locations: To be determined.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	1,800,000	3,100,000	0	0	0	4,900,000
Project Management/Design (In-House)	0	371,000	130,000	0	0	0	501,000
Construction Fees and Services	0	294,000	430,000	0	0	0	724,000
Total	0	2,465,000	3,660,000	0	0	0	6,125,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
SB1 (LSR)	0	2,465,000	3,660,000	0	0	0	6,125,000
Total	0	2,465,000	3,660,000	0	0	0	6,125,000

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 2025 - Phase C

Sacramento, CA

Project # P743461

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,760,000
First Year in CIP: 2025 **Expected Completion Date:** 2026
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. Project Locations: To be determined.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	3,000,000	4,800,000	0	0	0	7,800,000
Project Management/Design (In-House)	0	541,000	160,000	0	0	0	701,000
Construction Fees and Services	0	605,000	654,000	0	0	0	1,259,000
Total	0	4,146,000	5,614,000	0	0	0	9,760,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
SB1 (LSR)	0	4,146,000	5,614,000	0	0	0	9,760,000
Total	0	4,146,000	5,614,000	0	0	0	9,760,000

Project Analysis:

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

Transportation

Active Transportation Plan Implementation – Various Location

Sacramento County

Project # P000059

Benefiting Department: DOT Administration **Estimated Project Costs:** \$447,000
First Year in CIP: 2012 **Expected Completion Date:** 2028
Project Description: **Priority:** C2

This is an ongoing program to plan, design, and construct minor improvements in various locations countywide consistent with the most recently updated 2022 Active Transportation Plan.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Project Management/Design (In-House)	117,000	10,000	55,000	55,000	55,000	55,000	347,000
Construction Fees and Services	20,000	80,000	0	0	0	0	100,000
Total	137,000	90,000	55,000	55,000	55,000	55,000	447,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	137,000	90,000	55,000	55,000	55,000	55,000	447,000
Total	137,000	90,000	55,000	55,000	55,000	55,000	447,000

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

Transportation

Alta Arden Expressway - Phase 1

Sacramento, CA 95825

Project # P497809

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,170,000
First Year in CIP: 2024 **Expected Completion Date:** 2028
Project Description: **Priority:** A3

In Sacramento County, on Alta Arden Expressway from Howe Avenue to Fulton Avenue. The project will include sidewalk gap closures, installation of buffered bike lanes, restriping to reallocate roadway space, traffic signal modifications, pavement rehabilitations, and resurfacing.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	0	2,988,000	0	2,988,000
Project Management/Design (In-House)	0	60,000	77,000	424,000	0	0	561,000
Construction Fees and Services	0	0	0	0	386,000	5,000	391,000
Right-of-way/Land Acquisition	0	0	115,000	115,000	0	0	230,000
Total	0	60,000	192,000	539,000	3,374,000	5,000	4,170,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	0	0	0	0	170,000	0	170,000
State Fund (STIP)	0	60,000	192,000	539,000	3,204,000	5,000	4,000,000
Total	0	60,000	192,000	539,000	3,374,000	5,000	4,170,000

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DHJ	

Transportation

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95693

Project # P000056

Benefiting Department: DOT Administration **Estimated Project Costs:** \$12,858,097
First Year in CIP: 2012 **Expected Completion Date:** 2025
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.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	1,864,126	7,306,506	0	0	0	0	9,170,632
Project Management/Design (In-House)	1,312,408	93,500	0	0	0	0	1,405,908
Project Management/Design (Consultant)	500,050	28,725	0	0	0	0	528,775
Construction Fees and Services	500,000	1,185,960	0	0	0	0	1,685,960
Right-of-way/Land Acquisition	66,822	0	0	0	0	0	66,822
Total	4,243,406	8,614,691	0	0	0	0	12,858,097

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	3,672,962	6,983,281	0	0	0	0	10,656,243
SB1 (LSR)	570,444	1,631,410	0	0	0	0	2,201,854
Total	4,243,406	8,614,691	0	0	0	0	12,858,097

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DDK

Transportation

Arden Way Complete Streets - Phase 1

Sacramento, CA 95827

Project # P000571

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,394,958
First Year in CIP: 2019 **Expected Completion Date:** 2026
Project Description: **Priority:** C2

The Phase 1 project will construct bikeways and 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. Future project phases would continue and extend proposed improvements to Howe Avenue.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	5,625,000	1,000,000	0	0	0	6,625,000
Project Management/Design (In-House)	2,080,797	0	0	0	0	0	2,080,797
Project Management/Design (Consultant)	149,990	0	0	0	0	0	149,990
Construction Fees and Services	21,414	859,164	201,293	0	0	0	1,081,871
Right-of-way/Land Acquisition	1,283,938	173,362	0	0	0	0	1,457,300
Total	3,536,139	6,657,526	1,201,293	0	0	0	11,394,958

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (RSTP)	691,750	3,622,215	683,035	0	0	0	4,997,000
Measure A (Sales Tax) & Sacramento Transportation Authority	458,800	0	0	0	0	0	458,800
Road Fund	985,589	840,911	0	0	0	0	1,826,500
SHRA (CDBG)	1,400,000	0	0	0	0	0	1,400,000
Measure A-SGIP	0	2,194,400	518,258	0	0	0	2,712,658
Total	3,536,139	6,657,526	1,201,293	0	0	0	11,394,958

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DGJ	

Transportation

Arden Way Complete Streets - Phase 2

Sacramento, CA 95827

Project # P549095

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,187,688
First Year in CIP: 2022 **Expected Completion Date:** 2029
Project Description: **Priority:** B4

The Phase 2 project will provide complete streets improvements on Arden Way from Fulton Avenue to Morse Avenue, including bike lanes, sidewalk and Americans with Disabilities Act (ADA) upgrades, bus turnouts, and landscaping. The Sacramento Transportation Authority (STA) has provided \$513,000 in fund from Measure A Smart Growth Incentive Program (SGIP). The County will pursue a future grant for the construction phase of work.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	0	3,000,000	4,450,000	7,450,000
Project Management/Design (In-House)	408,193	525,000	304,000	336,360	0	0	1,573,553
Project Management/Design (Consultant)	97,635	15,000	0	0	0	0	112,635
Construction Fees and Services	0	0	0	0	439,000	514,000	953,000
Right-of-way/Land Acquisition	25,000	260,000	496,000	207,500	110,000	0	1,098,500
Total	530,828	800,000	800,000	543,860	3,549,000	4,964,000	11,187,688

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (RSTP)	444,942	80,058	0	0	0	0	525,000
Federal Fund (STIP-RIP)	25,000	260,000	496,000	207,500	26,500	0	1,015,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	299,444	143,502	205,242	405,803	567,598	1,621,589
Grant - Future Federal	0	0	0	0	3,116,697	4,396,402	7,513,099
Measure A-SGIP	60,886	160,498	160,498	131,118	0	0	513,000
Total	530,828	800,000	800,000	543,860	3,549,000	4,964,000	11,187,688

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DGR	

Transportation

Bell Street Safe Routes to School (SRTS)

Sacramento, CA 95825

Project # P982008

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,554,295
First Year in CIP: 2023 **Expected Completion Date:** 2027
Project Description: **Priority:** A4

This project will construct bicycle and pedestrian improvements and implement bicycle education programs around and for three schools and two parks: Dyer Kelley, Encina High/Greer Elementary, Howe Community Park, and Santa Anita Park. The project improves 2.4 miles of Bell Street from Hurley Way to Edison Avenue. The project also builds upon recent speed tables constructed on Bell from Rainbow Avenue to Church Avenue near Dyer Kelley Elementary.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,590,000	5,606,295	0	0	7,196,295
Project Management/Design (In-House)	450,283	287,717	250,000	0	0	0	988,000
Construction Fees and Services	0	10,000	455,000	615,000	0	0	1,080,000
Right-of-way/Land Acquisition	130,500	807,900	1,351,600	0	0	0	2,290,000
Total	580,783	1,105,617	3,646,600	6,221,295	0	0	11,554,295

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	160,521	312,815	897,384	1,375,574	0	0	2,746,294
State Fund (ATP)	420,262	792,802	2,749,216	4,845,721	0	0	8,808,001
Total	580,783	1,105,617	3,646,600	6,221,295	0	0	11,554,295

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XFA

Transportation

Bradshaw Road and Gerber Road Improvement Project

Sacramento, CA 95829

Project # P244740

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,023,049
First Year in CIP: 2023 **Expected Completion Date:** 2027
Project Description: **Priority:** C1

This project will widen the intersection of Bradshaw Road at Gerber Road; widen the north side of Gerber Road from the Gerber Creek crossing to Bradshaw Road, including new culvert improvements at the Gerber Creek crossing.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,000,000	3,635,415	0	0	4,635,415
Project Management/Design (In-House)	359,948	208,000	93,961	37,500	0	0	699,409
Project Management/Design (Consultant)	0	150,000	369,225	25,000	0	0	544,225
Construction Fees and Services	0	0	170,000	650,000	12,500	0	832,500
Right-of-way/Land Acquisition	77,500	325,000	1,909,000	0	0	0	2,311,500
Total	437,448	683,000	3,542,186	4,347,915	12,500	0	9,023,049

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (NVS)	437,448	683,000	2,147,973	2,636,566	0	0	5,904,987
Measure A (Sales Tax) & Sacramento Transportation Authority	0	0	1,394,213	1,711,349	12,500	0	3,118,062
Total	437,448	683,000	3,542,186	4,347,915	12,500	0	9,023,049

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. 195679

Transportation

Bradshaw Road at Ballinger Drive Traffic Signal

Sacramento, CA 95829

Project # P968873

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,611,500

First Year in CIP: 2025 **Expected Completion Date:** 2027

Project Description: **Priority:** A2

Design and construct a 6x2 traffic signal at the intersection of Bradshaw Road at Ballinger Drive.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	500,000	600,000	0	0	1,100,000
Project Management/Design (In-House)	20,000	172,500	0	0	0	0	192,500
Construction Fees and Services	0	5,000	126,500	135,000	0	0	266,500
Right-of-way/Land Acquisition	0	15,000	37,500	0	0	0	52,500
Total	20,000	192,500	664,000	735,000	0	0	1,611,500

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (NVS)	20,000	192,500	664,000	735,000	0	0	1,611,500
Total	20,000	192,500	664,000	735,000	0	0	1,611,500

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 Elder Creek Road Intersection Project

Sacramento, CA 95829

Project # P123219

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,261,338
First Year in CIP: 2024 **Expected Completion Date:** 2026
Project Description: **Priority:** B2

This Project will widen the existing intersection of Bradshaw Road and Elder Creek Road from a modified 2x4 to a modified 2x6 (adding northbound and southbound through and right turn lanes). Bradshaw Road at Kiefer Boulevard.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,400,000	0	0	0	1,400,000
Project Management/Design (In-House)	111,656	231,582	0	0	0	0	343,238
Construction Fees and Services	0	0	239,000	0	0	0	239,000
Right-of-way/Land Acquisition	5,250	243,850	30,000	0	0	0	279,100
Total	116,906	475,432	1,669,000	0	0	0	2,261,338

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (FVCP)	83,867	341,071	367,062	0	0	0	792,000
Financing District (NVS)	33,039	134,361	144,600	0	0	0	312,000
Developer Fee (SCTDF)	0	0	1,157,338	0	0	0	1,157,338
Total	116,906	475,432	1,669,000	0	0	0	2,261,338

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. 196310

Transportation

Bradshaw Road at Jackson Road Intersection Improvements

Sacramento, CA 95827

Project # P108977

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,236,646
First Year in CIP: 2021 **Expected Completion Date:** 2028
Project Description: **Priority:** B2

The project proposes intersection improvements at Bradshaw Road and Jackson Road (State Route 16). The improvements will include traffic signal modifications to accommodate an additional lane, and two dual left turn lanes in each direction of travel.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,350,000	2,700,000	0	0	4,050,000
Project Management/Design (In-House)	1,016,496	35,000	0	0	0	0	1,051,496
Construction Fees and Services	0	0	213,000	446,650	12,500	0	672,150
Right-of-way/Land Acquisition	25,800	281,200	156,000	0	0	0	463,000
Total	1,042,296	316,200	1,719,000	3,146,650	12,500	0	6,236,646

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Fair Share in Lieu	398,417	0	0	0	0	0	398,417
Measure A (Sales Tax) & Sacramento Transportation Authority	180,879	316,200	719,000	1,146,650	12,500	0	2,375,229
State Fund (STIP)	0	0	1,000,000	2,000,000	0	0	3,000,000
Developer Fee (SCTDF)	463,000	0	0	0	0	0	463,000
Total	1,042,296	316,200	1,719,000	3,146,650	12,500	0	6,236,646

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0DGL

Transportation

Bradshaw Road at Kiefer Boulevard Intersection Project

Rosemont, CA 95827

Project # P913772

Benefiting Department: DOT Administration **Estimated Project Costs:** \$607,500

First Year in CIP: 2024 **Expected Completion Date:** 2026

Project Description: **Priority:** B3

This Project will widen the existing intersection of Bradshaw Road and Kiefer Boulevard from a modified 4x4 to a modified 4x6 (adding southbound through lane).

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	175,000	175,000	0	0	0	350,000
Project Management/Design (In-House)	70,000	5,000	0	0	0	0	75,000
Construction Fees and Services	0	67,500	39,000	0	0	0	106,500
Right-of-way/Land Acquisition	16,000	60,000	0	0	0	0	76,000
Total	86,000	307,500	214,000	0	0	0	607,500

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (FV - Bonds)	86,000	307,500	214,000	0	0	0	607,500
Total	86,000	307,500	214,000	0	0	0	607,500

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. 196318

Transportation

Bradshaw Road Widening - Kiefer Boulevard to SR-16

Sacramento, CA 95827

Project # P388551

Benefiting Department: DOT Administration **Estimated Project Costs:** \$12,286,000
First Year in CIP: 2024 **Expected Completion Date:** 2027
Project Description: **Priority:** B3

This project will widen Bradshaw Road from four to six lanes (add median and outside lanes) from Kiefer Boulevard to SR-16 based on a 96-foot standard thoroughfare (the 6-foot separated sidewalk shall be installed in an adjacent pedestrian/landscape easement).

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	5,000,000	4,300,000	0	0	9,300,000
Project Management/Design (In-House)	225,000	377,000	0	0	0	0	602,000
Construction Fees and Services	0	0	745,000	780,000	0	0	1,525,000
Right-of-way/Land Acquisition	0	462,000	397,000	0	0	0	859,000
Total	225,000	839,000	6,142,000	5,080,000	0	0	12,286,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (FVCP)	89,842	335,011	2,452,486	2,028,432	0	0	4,905,771
Grant - Future State	0	0	1,628,291	1,346,746	0	0	2,975,037
Developer Fee (SCTDF)	135,158	503,989	2,061,223	1,704,822	0	0	4,405,192
Total	225,000	839,000	6,142,000	5,080,000	0	0	12,286,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. 196318

Transportation

Complete Streets Rehabilitation - Multiple Locations

Sacramento, CA

Project # P032906

Benefiting Department: DOT Administration **Estimated Project Costs:** \$17,282,015
First Year in CIP: 2022 **Expected Completion Date:** 2026
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. 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; Greenback Lane – Fair Oaks Boulevard to Kenneth Avenue; Andrea Boulevard - Roseville Road to Elkhorn Boulevard; Antelope North Road - Olive Avenue to Great Valley Drive; Watt Avenue - A Street to Don Julio Boulevard; 65th Street - Florin Road to Stockton Boulevard.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	4,900,597	9,379,132	0	0	0	0	14,279,729
Project Management/Design (In-House)	1,160,433	0	0	0	0	0	1,160,433
Construction Fees and Services	480,603	1,351,000	10,250	0	0	0	1,841,853
Total	6,541,633	10,730,132	10,250	0	0	0	17,282,015

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (CMAQ)	901,229	1,798,771	0	0	0	0	2,700,000
Federal Fund (RSTP)	2,729,663	5,448,158	0	0	0	0	8,177,821
Road Fund	207,663	0	0	0	0	0	207,663
SB1 (LSR)	895,352	0	0	0	0	0	895,352
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	1,807,726	3,483,203	10,250	0	0	0	5,301,179
Total	6,541,633	10,730,132	10,250	0	0	0	17,282,015

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0BAH

Transportation

Countdown Pedestrian Head Installation Project

Sacramento, CA

Project # P997046

Benefiting Department: DOT Administration **Estimated Project Costs:** \$220,300
First Year in CIP: 2024 **Expected Completion Date:** 2025
Project Description: **Priority:** A1

This project will provide enhanced pedestrian safety and compliance at signalized intersections with existing pedestrian crossings by installing countdown pedestrian modules. It will consist of 167 signalized intersections throughout the unincorporated County.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	170,300	0	0	0	0	170,300
Project Management/Design (In-House)	0	26,000	0	0	0	0	26,000
Construction Fees and Services	0	24,000	0	0	0	0	24,000
Total	0	220,300	0	0	0	0	220,300

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	22,030	0	0	0	0	22,030
State Fund (HSIP)	0	198,270	0	0	0	0	198,270
Total	0	220,300	0	0	0	0	220,300

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	ST0XFF

Transportation

Curb, Gutter, and Sidewalk Replacement

Sacramento County

Project # P000061

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,975,000

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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Management/Design (In-House)	0	5,000	5,000	5,000	5,000	5,000	25,000
Construction Fees and Services	0	90,000	90,000	90,000	90,000	90,000	450,000
Total	0	395,000	395,000	395,000	395,000	395,000	1,975,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	0	395,000	395,000	395,000	395,000	395,000	1,975,000
Total	0	395,000	395,000	395,000	395,000	395,000	1,975,000

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0D96

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:** 2025
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. Preliminary scoping for the project will be funded by Mather PFFP Development fees. The project's environmental review, design, right-of-way acquisition and construction will be funded by Sacramento Transportation Development Fee Program and the Mather Special Finance District.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Project Management/Design (In-House)	278,482	102,718	0	0	0	0	381,200
Right-of-way/Land Acquisition	12,000	6,800	0	0	0	0	18,800
Total	290,482	109,518	0	0	0	0	400,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Developer Fee	290,482	109,518	0	0	0	0	400,000
Total	290,482	109,518	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. DV4L44

Transportation

El Camino Avenue at Kent Drive Traffic Signal Project

Arden-Arcade, CA 95821

Project # P650873

Benefiting Department: DOT Administration **Estimated Project Costs:** \$992,500

First Year in CIP: 2024 **Expected Completion Date:** 2026

Project Description: **Priority:** A3

The project will construct a traffic signal at the intersection of El Camino Avenue and Kent Drive. Sidewalk infill will be constructed with approximately 230 lineal feet of sidewalk on the northwest quadrant of the intersection.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	600,000	0	0	0	0	600,000
Project Management/Design (In-House)	105,000	15,000	0	0	0	0	120,000
Construction Fees and Services	0	125,000	10,000	0	0	0	135,000
Right-of-way/Land Acquisition	53,750	83,750	0	0	0	0	137,500
Total	158,750	823,750	10,000	0	0	0	992,500

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	3,750	36,250	10,000	0	0	0	50,000
Local Funds	155,000	787,500	0	0	0	0	942,500
Total	158,750	823,750	10,000	0	0	0	992,500

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DHD	

Transportation

Elkhorn Boulevard and Metro Air Parkway Improvements Project

Sacramento, CA 95835

Project # P998643

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,370,000

First Year in CIP: 2023 **Expected Completion Date:** 2028

Project Description: **Priority:** A1

This Project will widen Elkhorn Boulevard between Power Line Road and Metro Air Parkway to a 4-lane arterial; and from Metro Air Parkway to Lone Tree to a 6-lane thoroughfare; and widen Metro Air Parkway on the east side from Skyking Road to Serna Drive.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	2,000,000	5,400,000	0	0	7,400,000
Project Management/Design (In-House)	10,000	260,000	55,000	0	0	0	325,000
Construction Fees and Services	0	0	280,000	350,000	15,000	0	645,000
Total	10,000	260,000	2,335,000	5,750,000	15,000	0	8,370,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (MAP - Bonds)	10,000	260,000	2,335,000	5,750,000	15,000	0	8,370,000
Total	10,000	260,000	2,335,000	5,750,000	15,000	0	8,370,000

Project Analysis:

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

Transportation

Elkhorn Boulevard Complete Streets

Sacramento, CA 95842

Project # P211016

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,708,279
First Year in CIP: 2024 **Expected Completion Date:** 2028
Project Description: **Priority:** A4

The Elkhorn Boulevard Complete Streets project will construct a Class IV separated bikeway, green striping, bus turnouts, an ADA-accessible bus stop, and close one sidewalk gap (930' total) on Elkhorn Boulevard between Cantel Way and Thomas Drive on the north side. This project also includes signal modifications/ video detection with full ADA improvements at intersections, and implements non-infrastructure programs.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	2,000,000	4,223,100	0	6,223,100
Project Management/Design (In-House)	347,179	425,000	365,000	5,000	0	0	1,142,179
Project Management/Design (Consultant)	0	0	0	0	228,000	0	228,000
Construction Fees and Services	0	0	80,000	295,000	560,000	0	935,000
Right-of-way/Land Acquisition	10,000	70,000	100,000	0	0	0	180,000
Total	357,179	495,000	545,000	2,300,000	5,011,100	0	8,708,279

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (ATP)	229,000	396,000	385,000	0	0	0	1,010,000
Measure A (Sales Tax) & Sacramento Transportation Authority	34,350	0	52,829	110,000	136,100	0	333,279
SHRA (CDBG)	93,829	99,000	107,171	0	0	0	300,000
State Fund (ATP)	0	0	0	2,190,000	4,875,000	0	7,065,000
Total	357,179	495,000	545,000	2,300,000	5,011,100	0	8,708,279

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XEY

Transportation

Elverta Road - Lone Tree to State Route 99 Improvements

Sacramento, CA 95837

Project # P189219

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,835,800

First Year in CIP: 2023 **Expected Completion Date:** 2028

Project Description: **Priority:** A1

This project will widen Elverta Road from Lone Tree Road to State Route 99 to a 4-lane arterial.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,750,000	2,787,000	0	0	4,537,000
Project Management/Design (In-House)	10,000	313,300	112,500	0	0	0	435,800
Construction Fees and Services	0	0	332,500	267,500	9,500	0	609,500
Right-of-way/Land Acquisition	0	128,375	125,125	0	0	0	253,500
Total	10,000	441,675	2,320,125	3,054,500	9,500	0	5,835,800

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Development Fee (MAP)	10,000	441,675	2,320,125	3,054,500	9,500	0	5,835,800
Total	10,000	441,675	2,320,125	3,054,500	9,500	0	5,835,800

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:** \$26,806,066
First Year in CIP: 2002 **Expected Completion Date:** 2029
Project Description: **Priority:** C3

This project is to widen Elverta Road from two to four lanes between Dutch Haven Blvd. and Watt Ave., with landscaped median and Class II bike lanes. This project also replaces existing two-lane bridge at Dry Creek with a six-lane (future) reinforced concrete bridge, replaces existing culvert on Elverta Rd., modifies the signal at Elverta Rd. and 28th St, and installs sound walls on the north side of Elverta Rd., from Gibson Ranch Park to Dutch Haven Blvd. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is undetermined at this time.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	4,500,000	10,922,840	3,000,000	0	18,422,840
Project Management/Design (In-House)	2,374,998	129,914	43,044	0	0	0	2,547,956
Project Management/Design (Consultant)	900,108	350,000	300,000	293,752	0	0	1,843,860
Construction Fees and Services	0	0	931,871	1,393,200	971,039	20,000	3,316,110
Right-of-way/Land Acquisition	405,900	269,400	0	0	0	0	675,300
Total	3,681,006	749,314	5,774,915	12,609,792	3,971,039	20,000	26,806,066

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Fair Share in Lieu	131,000	0	0	0	0	0	131,000
Federal Fund (HBP)	457,025	0	2,411,735	5,266,134	1,658,396	10,000	9,803,290
Federal Fund (RSTP)	338,871	0	864,785	1,888,298	594,657	0	3,686,611
Federal Fund (STIP-RIP)	0	0	2,498,395	5,455,360	1,717,986	10,000	9,681,741
Financing District (APFFP)	1,114,000	0	0	0	0	0	1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	309,110	80,314	0	0	0	0	389,424
State Fund (APDE)	0	427,000	0	0	0	0	427,000
Developer Fee (SCTDF)	1,331,000	242,000	0	0	0	0	1,573,000
Total	3,681,006	749,314	5,774,915	12,609,792	3,971,039	20,000	26,806,066

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

Transportation

Eschinger Road Improvements - Bruceville Road to Carroll Road

Elk Grove, CA 95757

Project # P018111

Benefiting Department: DOT Administration **Estimated Project Costs:** \$843,500

First Year in CIP: 2024 **Expected Completion Date:** 2027

Project Description: **Priority:** B1

This project will widen the roadway at the intersection of Eschinger Road and Carroll Road to accommodate southbound and westbound STAA Trucks and widen the intersection of Eschinger Road and Bruceville Road to accommodate northbound and eastbound STAA Trucks. The project will also provide pavement repairs on Eschinger Road between Bruceville Road and Carroll Road, on Carroll Road from Eschinger Road to 150' south of Eschinger Road, and on Bruceville Road from Eschinger Road to Kammerer Road.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	250,000	250,000	0	0	0	500,000
Project Management/Design (In-House)	30,000	131,500	59,500	0	0	0	221,000
Construction Fees and Services	0	70,000	52,500	0	0	0	122,500
Total	30,000	451,500	362,000	0	0	0	843,500

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Developer Fee (SCTDF)	30,000	451,500	362,000	0	0	0	843,500
Total	30,000	451,500	362,000	0	0	0	843,500

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. DV5L52

Transportation

Fair Oaks Boulevard at Kenneth Avenue Traffic Signal

Sacramento, CA 95628

Project # P487844

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,777,124

First Year in CIP: 2021 **Expected Completion Date:** 2025

Project Description: **Priority:** A2

This project will signalize the intersection at Fair Oaks Boulevard and Kenneth Avenue.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	18,147	1,000,000	0	0	0	0	1,018,147
Project Management/Design (In-House)	280,694	30,425	0	0	0	0	311,119
Construction Fees and Services	0	213,000	0	0	0	0	213,000
Right-of-way/Land Acquisition	234,858	0	0	0	0	0	234,858
Total	533,699	1,243,425	0	0	0	0	1,777,124

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	288,701	672,623	0	0	0	0	961,324
State Fund (HSIP)	244,998	570,802	0	0	0	0	815,800
Total	533,699	1,243,425	0	0	0	0	1,777,124

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XEP

Transportation

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project

Carmichael, CA 95608

Project # P000573

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,670,216
First Year in CIP: 2019 **Expected Completion Date:** 2027
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), separating sidewalks, installing shade trees, streetlights, 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	100,000	3,500,000	4,262,000	0	0	0	7,862,000
Project Management/Design (In-House)	1,054,293	68,680	0	0	0	0	1,122,973
Construction Fees and Services	0	614,160	781,000	20,000	0	0	1,415,160
Right-of-way/Land Acquisition	270,083	0	0	0	0	0	270,083
Total	1,424,376	4,182,840	5,043,000	20,000	0	0	10,670,216

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (CMAQ)	1,025,527	254,203	247,272	0	0	0	1,527,002
Federal Fund (RSTP)	0	1,976,847	2,423,153	0	0	0	4,400,000
Measure A (Sales Tax) & Sacramento Transportation Authority	398,849	206,908	249,457	20,000	0	0	875,214
SB1 (LSR)	0	898,567	1,101,433	0	0	0	2,000,000
Local Funds	0	846,315	1,021,685	0	0	0	1,868,000
Total	1,424,376	4,182,840	5,043,000	20,000	0	0	10,670,216

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XEC

Transportation

Florin Road and Excelsior Road Intersection Improvements

Sacramento, CA 95830

Project # P675475

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,487,295

First Year in CIP: 2024 **Expected Completion Date:** 2028

Project Description: **Priority:** A4

This project will reconstruct and widen the intersection of Florin Road and Excelsior Road to a 4-way, 4x4 Signalized intersection.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	0	800,000	1,400,000	2,200,000
Project Management/Design (In-House)	0	120,000	252,295	105,000	0	0	477,295
Construction Fees and Services	0	0	0	10,000	215,000	295,000	520,000
Right-of-way/Land Acquisition	0	10,000	120,000	160,000	0	0	290,000
Total	0	130,000	372,295	275,000	1,015,000	1,695,000	3,487,295

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (FVCP)	0	0	0	0	0	415,292	415,292
Financing District (NVS)	0	130,000	372,295	275,000	1,015,000	1,279,708	3,072,003
Total	0	130,000	372,295	275,000	1,015,000	1,695,000	3,487,295

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:** \$19,925,279
First Year in CIP: 2017 **Expected Completion Date:** 2026
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 Americans with Disabilities Act (ADA) improvements, and install street lighting from Chandler Drive to Power Inn Road. The project will include pavement repair and AC overlay.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	6,783,864	8,000,000	0	0	0	14,783,864
Project Management/Design (In-House)	2,276,948	0	0	0	0	0	2,276,948
Construction Fees and Services	0	1,055,349	725,828	0	0	0	1,781,177
Right-of-way/Land Acquisition	1,081,790	0	1,500	0	0	0	1,083,290
Total	3,358,738	7,839,213	8,727,328	0	0	0	19,925,279

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HSIP)	760,500	389,094	2,124,066	0	0	0	3,273,660
Federal Fund (RSTP)	5,000	389,094	433,101	0	0	0	827,195
Measure A (Sales Tax) & Sacramento Transportation Authority	2,593,238	3,078,025	1,653,161	0	0	0	7,324,424
SB1 (LSR)	0	710,000	790,000	0	0	0	1,500,000
SHRA (CDBG)	0	473,000	527,000	0	0	0	1,000,000
ARPA	0	2,800,000	3,200,000	0	0	0	6,000,000
Total	3,358,738	7,839,213	8,727,328	0	0	0	19,925,279

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XDY	

Transportation

Folsom Boulevard Complete Street Improvements – Phase 2

Sacramento, CA 95827

Project # P000575

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,557,246
First Year in CIP: 2019 **Expected Completion Date:** 2027
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.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	3,500,000	3,000,000	0	0	6,500,000
Project Management/Design (In-House)	457,646	338,000	2,800	0	0	0	798,446
Construction Fees and Services	0	0	362,000	730,000	0	0	1,092,000
Right-of-way/Land Acquisition	1,800	70,000	20,000	75,000	0	0	166,800
Total	459,446	408,000	3,884,800	3,805,000	0	0	8,557,246

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	459,446	408,000	0	0	0	0	867,446
Grant - Future Federal	0	0	3,884,800	3,805,000	0	0	7,689,800
Total	459,446	408,000	3,884,800	3,805,000	0	0	8,557,246

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	ST0XEL

Transportation

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

Project # P000074

Benefiting Department: DOT Administration **Estimated Project Costs:** \$12,096,708
First Year in CIP: 2010 **Expected Completion Date:** 2026
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. 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	2,607,000	6,083,000	0	0	0	8,690,000
Project Management/Design (In-House)	1,279,691	103,898	0	0	0	0	1,383,589
Project Management/Design (Consultant)	634,033	44,175	66,264	0	0	0	744,472
Construction Fees and Services	0	170,000	998,729	18,500	0	0	1,187,229
Right-of-way/Land Acquisition	91,418	0	0	0	0	0	91,418
Total	2,005,142	2,925,073	7,147,993	18,500	0	0	12,096,708

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	1,422,675	2,538,649	6,203,689	0	0	0	10,165,013
Road Fund	582,467	386,424	944,304	18,500	0	0	1,931,695
Total	2,005,142	2,925,073	7,147,993	18,500	0	0	12,096,708

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DCP

Transportation

Gerber Road Traffic Signal Project

Sacramento, CA 95829

Project # P211616

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,612,776

First Year in CIP: 2023 **Expected Completion Date:** 2026

Project Description: **Priority:** A2

The project will install a new traffic signal at: 1) Gerber Road and Passalis Lane, and at 2) Gerber Road and Excelsior Road.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	589,000	1,050,000	0	0	0	1,639,000
Project Management/Design (In-House)	367,733	56,523	0	0	0	0	424,256
Construction Fees and Services	0	125,020	170,000	0	0	0	295,020
Right-of-way/Land Acquisition	82,250	172,250	0	0	0	0	254,500
Total	449,983	942,793	1,220,000	0	0	0	2,612,776

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (NVS)	449,983	942,793	1,007,177	0	0	0	2,399,953
Developer Fee (SCTDF)	0	0	212,823	0	0	0	212,823
Total	449,983	942,793	1,220,000	0	0	0	2,612,776

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. 195678

Transportation

Grant Line Road Improvements

Sacramento County

Project # P000572

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,400,000
First Year in CIP: 2019 **Expected Completion Date:** 2025
Project Description: **Priority:** C5

This project reserves funding to support the Capital Southeast Connector project and the highest priority needs of Sacramento County. These funds may be used as local matching funds for grants and could be used for the construction phase of work. The project segment is on Grant Line Road between Chrysanthy Boulevard and White Rock Road, approximately 3.6 miles. Proposed improvements include a class I multi-use trail, the realignment of the curve 1 mile south of White Rock Road, pavement reconstruction, and roadway shoulders to support current traffic volumes.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	600,000	1,800,000	0	0	0	0	2,400,000
Total	600,000	1,800,000	0	0	0	0	2,400,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Developer Fee (SCTDF)	600,000	1,800,000	0	0	0	0	2,400,000
Total	600,000	1,800,000	0	0	0	0	2,400,000

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	DV5L47

Transportation

Greenback Lane Improvements and Undergrounding

Sacramento, CA 95821

Project # P106554

Benefiting Department: DOT Administration **Estimated Project Costs:** \$14,570,971
First Year in CIP: 2022 **Expected Completion Date:** 2027
Project Description: **Priority:** B4

The project will install Class II Bike Lanes, infill sidewalk and separated sidewalk, ADA upgrades including curb ramps, traffic signal modifications including bicycle detection, bus stop and transit access improvements, pavement repair, and landscape/streetscape enhancements including raised/landscaped medians. The project also includes signalization of the Chestnut Avenue / Greenback Lane intersection and the undergrounding of overhead utility lines. The project limits on Greenback Lane are Chestnut Avenue and the Folsom City Limit. In 2021, SACOG funded the portion of the project between Chestnut Avenue and Walnut Avenue with \$2,348,000 from Community Design. These federal funds were later consolidated onto other projects and replaced with Measure A funds. STA has provided \$783,000 in funds from Measure A SGIP. The County will pursue a future SACOG grant between Walnut Avenue and the Folsom City Limit.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,900,921	7,653,683	0	0	9,554,604
Project Management/Design (In-House)	916,936	555,230	400,391	0	0	0	1,872,557
Construction Fees and Services	0	10,000	419,396	1,290,432	0	0	1,719,828
Right-of-way/Land Acquisition	93,982	1,175,000	155,000	0	0	0	1,423,982
Total	1,010,918	1,740,230	2,875,708	8,944,115	0	0	14,570,971

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	746,389	1,221,759	329,843	1,025,890	0	0	3,323,881
Grant - Future Federal	0	0	2,545,865	7,918,225	0	0	10,464,090
Measure A-SGIP	264,529	518,471	0	0	0	0	783,000
Total	1,010,918	1,740,230	2,875,708	8,944,115	0	0	14,570,971

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XEB

Transportation

Green Tree and East Parkway Improvements

South Sacramento, CA 95823

Project # P489143

Benefiting Department: DOT Administration **Estimated Project Costs:** \$480,000

First Year in CIP: 2025 **Expected Completion Date:** 2027

Project Description: **Priority:** A3

The project will install of up to 5 street light on east side of Franklin Boulevard, between Florin Road and Green Tree Drive, and on Green Tree Drive, east of Franklin Boulevard. It will also install sidewalk on the west side of East Parkway, just south of Florin Road.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	300,000	0	0	300,000
Project Management/Design (In-House)	0	80,000	25,000	0	0	0	105,000
Construction Fees and Services	0	0	0	58,250	0	0	58,250
Right-of-way/Land Acquisition	0	750	16,000	0	0	0	16,750
Total	0	80,750	41,000	358,250	0	0	480,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	0	80,750	41,000	358,250	0	0	480,000
Total	0	80,750	41,000	358,250	0	0	480,000

Project Analysis:

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

Transportation

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

Project # P000077

Benefiting Department: DOT Administration **Estimated Project Costs:** \$160,584,072
First Year in CIP: 2009 **Expected Completion Date:** 2029
Project Description: **Priority:** C4

This project will reconstruct portions of the US Highway 50 / Hazel Avenue interchange and improvements to the eastbound of US Highway 50, including ramp modifications at Aerojet Road and Folsom Boulevard off ramps. Improvements include a grade separated crossing of the Gold Line Light Rail system and Folsom Boulevard, a multi-use path from the American River Parkway to south of US 50 and Folsom Boulevard. A connecting portion of this project south of Folsom Boulevard will be constructed by the City of Rancho Cordova.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	25,396,604	97,466,418	0	122,863,022
Project Management/Design (In-House)	1,901,534	665,323	1,585,924	1,285,470	0	0	5,438,251
Project Management/Design (Consultant)	3,945,539	2,063,868	500,000	100,000	0	0	6,609,407
Construction Fees and Services	0	0	50,000	1,974,572	6,512,526	50,000	8,587,098
Right-of-way/Land Acquisition	87,785	12,597,300	4,216,500	184,709	0	0	17,086,294
Total	5,934,858	15,326,491	6,352,424	28,941,355	103,978,944	50,000	160,584,072

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Developer Fee	200,000	0	0	3,968,664	11,031,336	0	15,200,000
Federal Fund (RSTP)	0	0	0	435,469	1,564,531	0	2,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,848,358	8,322,169	6,013,066	7,176,566	25,783,583	25,000	49,168,742
SB1 (LPP)	0	0	0	3,266,020	11,733,980	0	15,000,000
Grant - Future Federal	0	0	0	7,620,713	27,379,287	0	35,000,000
Developer Fee (SCTDF)	3,886,500	5,004,322	339,358	7,176,567	25,783,583	25,000	42,215,330
Local Funds	0	2,000,000	0	0	0	0	2,000,000
Total	5,934,858	15,326,491	6,352,424	29,643,999	103,276,300	50,000	160,584,072

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0L41

Transportation

Interstate I-80 Walerga Park Soundwall

Sacramento, CA

Project # P847998

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,278,350
First Year in CIP: 2023 **Expected Completion Date:** 2025
Project Description: **Priority:** C2

The project will construct a new sound wall between Interstate I-80 and Walerga Park.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	727,477	0	0	0	0	727,477
Project Management/Design (In-House)	160,607	0	0	0	0	0	160,607
Project Management/Design (Consultant)	148,051	3,815	0	0	0	0	151,866
Construction Fees and Services	123,050	109,143	0	0	0	0	232,193
Right-of-way/Land Acquisition	6,207	0	0	0	0	0	6,207
Total	437,915	840,435	0	0	0	0	1,278,350

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	0	78,350	0	0	0	0	78,350
State Fund	437,915	762,085	0	0	0	0	1,200,000
Total	437,915	840,435	0	0	0	0	1,278,350

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0DGS

Transportation

Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Fair Oaks, CA 95628

Project # P000090

Benefiting Department: DOT Administration **Estimated Project Costs:** \$30,425,184
First Year in CIP: 2004 **Expected Completion Date:** 2029
Project Description: **Priority:** C4

This project will provide capacity and complete street improvements on Madison Blvd., between Sunrise Blvd. and Hazel Ave., conforming 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 150 feet east of Kenneth Avenue. It will include landscaped medians, sidewalks along both sides of Madison Avenue, separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	2,701,550	12,050,000	6,043,293	20,794,843
Project Management/Design (In-House)	2,672,290	151,359	285,000	281,428	0	0	3,390,077
Project Management/Design (Consultant)	290,514	0	0	0	0	0	290,514
Construction Fees and Services	27,900	0	0	350,000	2,258,948	1,192,252	3,829,100
Right-of-way/Land Acquisition	88,800	0	926,000	1,028,800	72,050	5,000	2,120,650
Total	3,079,504	151,359	1,211,000	4,361,778	14,380,998	7,240,545	30,425,184

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (CMAQ)	200,000	0	0	0	0	0	200,000
Federal Fund (RSTP)	358,776	0	0	0	0	0	358,776
Measure A (Sales Tax) & Sacramento Transportation Authority	2,229,728	151,359	1,211,000	1,270,078	4,889,029	1,406,806	11,158,000
Grant - Future Federal	0	0	0	1,482,850	4,187,509	3,163,049	8,833,408
Developer Fee (SCTDF)	291,000	0	0	1,608,850	5,304,460	2,670,690	9,875,000
Total	3,079,504	151,359	1,211,000	4,361,778	14,380,998	7,240,545	30,425,184

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XAG	

Transportation

Meister Way - Bear Paw Drive to Lone Tree Road

Sacramento, CA 95835

Project # P125356

Benefiting Department: DOT Administration **Estimated Project Costs:** \$13,099,200
First Year in CIP: 2023 **Expected Completion Date:** 2027
Project Description: **Priority:** B2

This project will construct Meister Way as a two-lane road from Bear Paw Drive to Metro Air Parkway; as a four-lane road from Metro Air Parkway to Lone Tree Road. Project components include construction of traffic signals at the intersections of Meister Way at Metro Air Parkway, and Meister Way at Badiee Drive, and Meister Way at Lone Tree Road. This project will also install signal interconnect, and wet utility systems: sewer, potable water, and storm drain improvements.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	350,000	9,670,700	0	0	0	10,020,700
Project Management/Design (In-House)	500,000	731,274	0	0	0	0	1,231,274
Construction Fees and Services	0	438,726	1,350,000	15,000	0	0	1,803,726
Right-of-way/Land Acquisition	23,500	20,000	0	0	0	0	43,500
Total	523,500	1,540,000	11,020,700	15,000	0	0	13,099,200

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (MAP - Bonds)	523,500	1,540,000	11,020,700	15,000	0	0	13,099,200
Total	523,500	1,540,000	11,020,700	15,000	0	0	13,099,200

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. J08

Transportation

Metro Air Parkway Ramp Signalization Project

Sacramento, CA 95837

Project # P300970

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,113,000

First Year in CIP: 2025 **Expected Completion Date:** 2027

Project Description: **Priority:** A2

The project consists of installing signals at the southbound and northbound Interstate I-5 off ramps at Metro Air Parkway.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	200,000	600,000	0	0	0	800,000
Project Management/Design (In-House)	85,000	75,000	15,000	0	0	0	175,000
Construction Fees and Services	0	25,000	85,000	25,000	0	0	135,000
Right-of-way/Land Acquisition	3,000	0	0	0	0	0	3,000
Total	88,000	300,000	700,000	25,000	0	0	1,113,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (MAP - Bonds)	88,000	300,000	700,000	25,000	0	0	1,113,000
Total	88,000	300,000	700,000	25,000	0	0	1,113,000

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	196277

Transportation

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95683

Project # P000093

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,018,480
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. 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,620,000	3,330,000	0	0	4,950,000
Project Management/Design (In-House)	1,380,592	140,300	35,127	0	0	0	1,556,019
Project Management/Design (Consultant)	503,169	57,792	44,486	0	0	0	605,447
Construction Fees and Services	0	0	324,443	479,571	5,000	0	809,014
Right-of-way/Land Acquisition	5,000	93,000	0	0	0	0	98,000
Total	1,888,761	291,092	2,024,056	3,809,571	5,000	0	8,018,480

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	1,888,761	291,092	2,024,056	3,809,571	5,000	0	8,018,480
Total	1,888,761	291,092	2,024,056	3,809,571	5,000	0	8,018,480

Project Analysis:

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

Transportation

Neighborhood Traffic Management Program

Sacramento County

Project # P000094

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,581,899
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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	682,907	325,000	325,000	325,000	325,000	325,000	2,307,907
Project Management/Design (In-House)	288,339	122,500	122,500	122,500	122,500	122,500	900,839
Construction Fees and Services	110,653	52,500	52,500	52,500	52,500	52,500	373,153
Total	1,081,899	500,000	500,000	500,000	500,000	500,000	3,581,899

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	1,081,899	500,000	500,000	500,000	500,000	500,000	3,581,899
Total	1,081,899	500,000	500,000	500,000	500,000	500,000	3,581,899

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XBD

Transportation

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

Project # P000095

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,963,692
First Year in CIP: 2012 **Expected Completion Date:** 2027
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), Senate Bill 1 - Local Streets and Road (SB1-LSR) Program, and Road Fund. 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	1,004,860	3,142,330	0	0	4,147,190
Project Management/Design (In-House)	581,751	147,372	107,444	0	0	0	836,567
Project Management/Design (Consultant)	183,296	40,657	0	0	0	0	223,953
Construction Fees and Services	0	0	274,330	467,164	5,000	0	746,494
Right-of-way/Land Acquisition	9,488	0	0	0	0	0	9,488
Total	774,535	188,029	1,386,634	3,609,494	5,000	0	5,963,692

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	665,537	161,568	1,306,470	3,430,706	0	0	5,564,281
Road Fund	108,998	26,461	80,164	178,788	5,000	0	399,411
Total	774,535	188,029	1,386,634	3,609,494	5,000	0	5,963,692

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DDH	

Transportation

North Watt Avenue Area Pedestrian Improvements

Sacramento, CA 95842

Project # P957315

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

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

Project Description: **Priority:** A2

Sidewalk infill on the south side of Winona Way, between Watt Avenue and Roseville Road. Additional infrastructure includes driveways, three streetlights, and curb ramp and signal improvements at intersections: Roseville Rd at Winona Way and Roseville Rd at Myrtle Way. Increased pedestrian and active mode mobility are the goals of this project.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Project Management/Design (In-House)	45,000	205,000	0	0	0	0	250,000
Total	45,000	205,000	0	0	0	0	250,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
SHRA (CDBG)	45,000	205,000	0	0	0	0	250,000
Total	45,000	205,000	0	0	0	0	250,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XFG

Transportation

Oakdale Elementary, College Oak Drive, and Roseville Road Improvements

North Highlands, CA 95660, 95841, and 95842

Project # P408436

Benefiting Department: DOT Administration **Estimated Project Costs:** \$760,000

First Year in CIP: 2025 **Expected Completion Date:** 2027

Project Description: **Priority:** A3

The scope of this project will include: installation of corner ramp/sidewalk at the northeast corner of Polk Street and Myrtle Avenue; installation of street lights on College Oak Drive, between Myrtle Avenue and Orange Grove Avenue; and installation of street lights on Roseville Road, north of Palm Avenue to Oakhollow Drive.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	600,000	0	0	600,000
Project Management/Design (In-House)	0	65,000	20,000	0	0	0	85,000
Construction Fees and Services	0	0	0	58,250	0	0	58,250
Right-of-way/Land Acquisition	0	750	16,000	0	0	0	16,750
Total	0	65,750	36,000	658,250	0	0	760,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	0	65,750	36,000	658,250	0	0	760,000
Total	0	65,750	36,000	658,250	0	0	760,000

Project Analysis:

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

Transportation

Power Line Road - Interstate I-5 to Elkhorn Boulevard

Sacramento, CA 95835

Project # P492013

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,233,000

First Year in CIP: 2023 **Expected Completion Date:** 2028

Project Description: **Priority:** C2

This project will widen Power Line Road, from Interstate I-5 north to Elkhorn Boulevard.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	550,000	1,098,000	0	0	1,648,000
Project Management/Design (In-House)	32,564	192,436	0	0	0	0	225,000
Construction Fees and Services	0	0	212,500	138,000	9,500	0	360,000
Total	32,564	192,436	762,500	1,236,000	9,500	0	2,233,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (MAP - Bonds)	32,564	192,436	762,500	1,236,000	9,500	0	2,233,000
Total	32,564	192,436	762,500	1,236,000	9,500	0	2,233,000

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. J07	

Transportation

Power Line Road Phase 2 - Elverta Road Phase 1

Sacramento, CA 95626

Project # P084637

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,444,935

First Year in CIP: 2022 **Expected Completion Date:** 2027

Project Description: **Priority:** C2

This project will widen Power Line Road and Elverta Road to add a center turn lane and associated drainage improvements. Waterline will also be installed with this project.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	2,000,000	4,400,000	0	0	0	6,400,000
Project Management/Design (In-House)	288,858	205,077	0	0	0	0	493,935
Construction Fees and Services	0	155,000	386,500	9,500	0	0	551,000
Total	288,858	2,360,077	4,786,500	9,500	0	0	7,444,935

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (MAP - Bonds)	288,858	2,360,077	4,786,500	9,500	0	0	7,444,935
Total	288,858	2,360,077	4,786,500	9,500	0	0	7,444,935

Project Analysis:		
Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time. J06	

Transportation

Retro-reflective Signal Backplate Installation Project

Sacramento, CA

Project # P076383

Benefiting Department: DOT Administration **Estimated Project Costs:** \$896,200

First Year in CIP: 2024 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

This project will provide enhanced visibility of traffic signal indications by upgrading signal backplates to include retro-reflective yellow borders. It will consist of 512 signalized intersections throughout the unincorporated County.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	790,200	0	0	0	0	790,200
Project Management/Design (In-House)	0	26,000	0	0	0	0	26,000
Construction Fees and Services	0	80,000	0	0	0	0	80,000
Total	0	896,200	0	0	0	0	896,200

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	89,620	0	0	0	0	89,620
State Fund (HSIP)	0	806,580	0	0	0	0	806,580
Total	0	896,200	0	0	0	0	896,200

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XFE

Transportation

Rio Linda Area LED Street Lights

Sacramento, CA 95673

Project # P118623

Benefiting Department: DOT Administration **Estimated Project Costs:** \$933,618
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

The Rio Linda Area LED Street Lights project will construct approximately 17 decorative street lights in the Rio Linda Area. Project area is on M Street, from Rio Linda Boulevard to 6th Street.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	100,000	496,145	0	0	0	0	596,145
Project Management/Design (In-House)	182,473	15,000	0	0	0	0	197,473
Construction Fees and Services	20,000	120,000	0	0	0	0	140,000
Total	302,473	631,145	0	0	0	0	933,618

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	86,473	197,145	0	0	0	0	283,618
SHRA (CDBG)	216,000	434,000	0	0	0	0	650,000
Total	302,473	631,145	0	0	0	0	933,618

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0DGX

Transportation

Rosemont Street Lighting Project - Phase 3

Sacramento, CA 95826

Project # P456241

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,175,474

First Year in CIP: 2024 **Expected Completion Date:** 2026

Project Description: **Priority:** A1

This project will include design and construction of new streetlights in the Rosemont area between Kiefer Boulevard and Tallyho Drive, and between Huntsman Drive and Mayhew Road.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	600,000	200,000	0	0	0	800,000
Project Management/Design (In-House)	137,832	39,642	5,000	0	0	0	182,474
Construction Fees and Services	0	165,000	28,000	0	0	0	193,000
Total	137,832	804,642	233,000	0	0	0	1,175,474

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
General Fund	0	300,000	0	0	0	0	300,000
Road Fund	61,615	59,700	104,159	0	0	0	225,474
SHRA (CDBG)	76,217	444,942	128,841	0	0	0	650,000
Total	137,832	804,642	233,000	0	0	0	1,175,474

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0DHA

Transportation

School Flashing Beacons Installation Project

Sacramento, CA

Project # P163256

Benefiting Department: DOT Administration **Estimated Project Costs:** \$277,600

First Year in CIP: 2024 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

This project will install flashing beacons on school speed limit signs, school ahead signs, and school crosswalk signs at 13 schools within unincorporated Sacramento County. Flashing beacon locations include Allison Elementary School; Anna Kirchgater Elementary School; Antelope High School; Arcohe Union Elementary School; Dillard Elementary School; Earl Le Gette Elementary School; Florin Elementary School; Highlands High School; Rio Linda High School; Sierra Enterprise Elementary School; TR Smedberg / Sheldon High School; Joyce Elementary School and Pacific Elementary School.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	243,100	0	0	0	0	243,100
Project Management/Design (In-House)	17,000	3,500	0	0	0	0	20,500
Construction Fees and Services	0	14,000	0	0	0	0	14,000
Total	17,000	260,600	0	0	0	0	277,600

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	1,700	26,060	0	0	0	0	27,760
State Fund (HSIP)	15,300	234,540	0	0	0	0	249,840
Total	17,000	260,600	0	0	0	0	277,600

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XFC

Transportation

Sidewalk Infill - Arden Arcade and Carmichael Area

Sacramento, CA

Project # P000578

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,446,125
First Year in CIP: 2019 **Expected Completion Date:** 2026
Project Description: **Priority:** A2

This proposed project will install curb, gutter, and sidewalk infill and street lighting along Edison Avenue, El Camino Avenue, Hurley Way, Manzanita Avenue, and Marconi Avenue.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	800,000	2,530,067	0	0	0	0	3,330,067
Project Management/Design (In-House)	871,441	0	0	0	0	0	871,441
Construction Fees and Services	194,694	299,500	12,500	0	0	0	506,694
Right-of-way/Land Acquisition	737,923	0	0	0	0	0	737,923
Total	2,604,058	2,829,567	12,500	0	0	0	5,446,125

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HSIP)	1,520,421	890,679	0	0	0	0	2,411,100
Measure A (Sales Tax) & Sacramento Transportation Authority	1,083,637	1,938,888	12,500	0	0	0	3,035,025
Total	2,604,058	2,829,567	12,500	0	0	0	5,446,125

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XEF

Transportation

Sidewalk Replacement Project 2023

Sacramento, CA

Project # P520820

Benefiting Department: DOT Administration **Estimated Project Costs:** \$780,000

First Year in CIP: 2024 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

The work to be performed under this contract includes, in general, furnishing of all labor, materials, and equipment for doing all work necessary for removing and replacing concrete curb, gutter, and/or sidewalk; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter; and doing all other work specified on the plans and in the specifications throughout Sacramento County.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	600,000	0	0	0	0	0	600,000
Project Management/Design (In-House)	65,000	0	0	0	0	0	65,000
Construction Fees and Services	97,000	18,000	0	0	0	0	115,000
Total	762,000	18,000	0	0	0	0	780,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	762,000	18,000	0	0	0	0	780,000
Total	762,000	18,000	0	0	0	0	780,000

Project Analysis:

Analysis Done	Analysis Results	
Operating Budget Impact	The operating cost impact of this project is unknown at this time.	RF0DHE

Transportation

Sidewalk Replacement Project SHRA Fruitridge Area - Phase 1

Sacramento, CA 95820

Project # P413633

Benefiting Department: DOT Administration **Estimated Project Costs:** \$130,000

First Year in CIP: 2023 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

The work to be performed under this contract includes, in general, furnishing of all labor, materials, and equipment for doing all work necessary for removing and replacing concrete curb, gutter, and/or sidewalk; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter; and doing all other work specified on the plans and in the specifications in the Fruitridge area of Sacramento County.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	81,000	19,000	0	0	0	0	100,000
Project Management/Design (Consultant)	8,000	5,000	0	0	0	0	13,000
Construction Fees and Services	14,000	3,000	0	0	0	0	17,000
Total	103,000	27,000	0	0	0	0	130,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	22,000	8,000	0	0	0	0	30,000
SHRA (CDBG)	81,000	19,000	0	0	0	0	100,000
Total	103,000	27,000	0	0	0	0	130,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0BBJ

Transportation

Sidewalk Replacement Project SHRA Fruitridge Area - Phase 2

Sacramento, CA

Project # P105894

Benefiting Department: DOT Administration **Estimated Project Costs:** \$225,000

First Year in CIP: 2024 **Expected Completion Date:** 2025

Project Description: **Priority:** A1

The work to be performed under this contract includes, in general, furnishing of all labor, materials, and equipment for doing all work necessary for removing and replacing concrete curb, gutter, and/or sidewalk; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter; and doing all other work specified on the plans and in the specifications in the Fruitridge area of Sacramento County.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	35,000	140,000	0	0	0	0	175,000
Project Management/Design (Consultant)	7,000	17,000	0	0	0	0	24,000
Construction Fees and Services	6,000	20,000	0	0	0	0	26,000
Total	48,000	177,000	0	0	0	0	225,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
SHRA (CDBG)	48,000	177,000	0	0	0	0	225,000
Total	48,000	177,000	0	0	0	0	225,000

Project Analysis:

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

Transportation

South Sacramento Affordable Housing Pedestrian Improvements

Sacramento, CA 95823

Project # P201396

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,339,500

First Year in CIP: 2024 **Expected Completion Date:** 2026

Project Description: **Priority:** A1

Project will construct pedestrian facilities that would improve access to a combined affordable housing development, Cornerstone, and Nicholas Park within the South Sacramento Environmental Justice Community. Improvements include the installation of ADA compliant curb ramps to be installed at non-signalized intersections on 47th Street, from 50th Avenue to Le Donne Drive; all of Le Donne Drive, and all of Underwood Way. The project also includes streetlights on 46th Street, bordering Nicholas Park.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	156,000	757,500	0	0	0	0	913,500
Project Management/Design (In-House)	151,998	0	0	0	0	0	151,998
Construction Fees and Services	40,000	222,502	11,500	0	0	0	274,002
Total	347,998	980,002	11,500	0	0	0	1,339,500

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	20,000	15,000	1,500	0	0	0	36,500
SB1 (LSR)	47,998	405,002	0	0	0	0	453,000
SHRA (CDBG)	280,000	560,000	10,000	0	0	0	850,000
Total	347,998	980,002	11,500	0	0	0	1,339,500

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DGZ

Transportation

South Sacramento County Safe Routes to School (SRTS) Project

Sacramento, CA 95828

Project # P951006

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,521,478
First Year in CIP: 2021 **Expected Completion Date:** 2026
Project Description: **Priority:** A1

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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	1,447,000	0	0	0	0	1,447,000
Project Management/Design (In-House)	496,850	39,019	0	0	0	0	535,869
Project Management/Design (Consultant)	10,000	70,000	0	0	0	0	80,000
Construction Fees and Services	58,000	195,481	6,979	0	0	0	260,460
Right-of-way/Land Acquisition	198,149	0	0	0	0	0	198,149
Total	762,999	1,751,500	6,979	0	0	0	2,521,478

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	246,870	269,259	0	0	0	0	516,129
SB1 (LSR)	0	52,370	6,979	0	0	0	59,349
State Fund (ATP)	516,129	1,429,871	0	0	0	0	1,946,000
Total	762,999	1,751,500	6,979	0	0	0	2,521,478

Project Analysis:

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

Transportation

South Sacramento Sidewalk Gap Closure Project

Sacramento, CA

Project # P738803

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,040,301
First Year in CIP: 2021 **Expected Completion Date:** 2026
Project Description: **Priority:** A2

In Sacramento County, on Power Inn Road from Stevenson Avenue. to about 630 feet south; at the intersection of Elsie Avenue and Power Inn Road; on Stevenson Avenue, from Cottonwood Lane to 975 feet west; and on Cottonwood Lane, between Elsie Avenue and Stevenson Avenue. 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	500,881	1,873,000	0	0	2,373,881
Project Management/Design (In-House)	555,862	95,000	50,000	25,000	0	0	725,862
Project Management/Design (Consultant)	0	22,858	0	0	0	0	22,858
Construction Fees and Services	0	0	308,200	307,000	0	0	615,200
Right-of-way/Land Acquisition	11,959	240,750	49,791	0	0	0	302,500
Total	567,821	358,608	908,872	2,205,000	0	0	4,040,301

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (RSTP)	470,981	179,019	0	0	0	0	650,000
Federal Fund (STIP-RIP)	0	0	570,050	1,535,950	0	0	2,106,000
Measure A (Sales Tax) & Sacramento Transportation Authority	96,840	179,589	338,822	669,050	0	0	1,284,301
Total	567,821	358,608	908,872	2,205,000	0	0	4,040,301

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XER

Transportation

South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)

Sacramento, CA 95829

Project # P000103

Benefiting Department: DOT Administration **Estimated Project Costs:** \$69,771,978
First Year in CIP: 2015 **Expected Completion Date:** 2026
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.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	29,406,000	20,719,000	0	0	0	50,125,000
Project Management/Design (In-House)	2,584,908	2,419,563	0	0	0	0	5,004,471
Project Management/Design (Consultant)	3,188,149	57,500	0	0	0	0	3,245,649
Construction Fees and Services	16,993	2,567,500	4,260,329	0	0	0	6,844,822
Right-of-way/Land Acquisition	3,257,832	1,294,204	0	0	0	0	4,552,036
Total	9,047,882	35,744,767	24,979,329	0	0	0	69,771,978

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	6,513,393	13,013,607	15,446,186	0	0	0	34,973,186
SB1 (LPP)	0	10,621,600	2,655,400	0	0	0	13,277,000
State Fund (STIP)	0	8,000,000	2,000,000	0	0	0	10,000,000
Financing District (FV - Bonds)	2,534,489	0	0	0	0	0	2,534,489
Developer Fee (SCTDF)	0	4,109,560	4,877,743	0	0	0	8,987,303
Total	9,047,882	35,744,767	24,979,329	0	0	0	69,771,978

Project Analysis:

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

Transportation

Stockton Boulevard Complete Streets Project

Sacramento, CA 95823

Project # P753482

Benefiting Department: DOT Administration **Estimated Project Costs:** \$15,815,000
First Year in CIP: 2024 **Expected Completion Date:** 2029
Project Description: **Priority:** A4

This project aims to provide lower stress and safer facilities along Stockton Blvd. from Florin Rd. to Mack Rd./Elsie Ave. The County has received funding for the Project Approval & Environmental Documentation (PA&ED) phase of the project to evaluate the feasibility of the following concepts: 1. Install Class IV bicycle lanes along both sides of the road using the future number three lane, or 2. Install a two-way cycle track along the east side of the roadway with a possibility to reduce the number of lanes from six to four along the corridor. The County will seek additional grant funding for the design, right of way acquisition, and construction of the most desirable concept project.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	0	3,000,000	7,100,000	10,100,000
Project Management/Design (In-House)	122,030	190,000	1,355,000	665,000	0	0	2,332,030
Project Management/Design (Consultant)	74,970	0	0	0	0	0	74,970
Construction Fees and Services	0	0	0	0	665,000	975,000	1,640,000
Right-of-way/Land Acquisition	18,000	0	10,000	1,040,000	600,000	0	1,668,000
Total	215,000	190,000	1,365,000	1,705,000	4,265,000	8,075,000	15,815,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	22,296	19,704	0	0	0	0	42,000
State Fund (ATP)	192,704	170,296	0	0	0	0	363,000
Grant - Future Federal	0	0	1,365,000	1,705,000	4,265,000	8,075,000	15,410,000
Total	215,000	190,000	1,365,000	1,705,000	4,265,000	8,075,000	15,815,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XEZ

Transportation

Sunrise Boulevard Wall Replacement Project

Sacramento, CA

Project # P316320

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

First Year in CIP: 2025 **Expected Completion Date:** 2027

Project Description: **Priority:** C4

Replace a 600' +/- portion of the existing sound/retaining wall on the west side of Sunrise Boulevard between Cavalli Way and Wildridge Drive.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	520,000	0	0	520,000
Project Management/Design (In-House)	5,000	34,500	70,500	0	0	0	110,000
Project Management/Design (Consultant)	0	65,000	75,000	0	0	0	140,000
Construction Fees and Services	0	0	0	133,000	0	0	133,000
Right-of-way/Land Acquisition	0	0	85,000	12,000	0	0	97,000
Total	5,000	99,500	230,500	665,000	0	0	1,000,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	5,000	99,500	230,500	665,000	0	0	1,000,000
Total	5,000	99,500	230,500	665,000	0	0	1,000,000

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:** \$24,404,169
First Year in CIP: 2010 **Expected Completion Date:** 2031
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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	1,000,000	7,000,000	9,871,000	17,871,000
Project Management/Design (In-House)	1,312,092	44,251	15,000	0	0	0	1,371,343
Project Management/Design (Consultant)	1,510,582	150,000	150,000	25,000	50,000	75,000	1,960,582
Construction Fees and Services	5,392	0	0	944,067	741,608	1,114,500	2,805,567
Right-of-way/Land Acquisition	348,832	42,569	4,276	0	0	0	395,677
Total	3,176,898	236,820	169,276	1,969,067	7,791,608	11,060,500	24,404,169

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	2,505,655	236,820	169,276	1,779,342	7,040,866	9,994,792	21,726,751
Road Fund	429,676	0	0	189,725	750,742	1,065,708	2,435,851
SB1 (LSR)	241,567	0	0	0	0	0	241,567
Total	3,176,898	236,820	169,276	1,969,067	7,791,608	11,060,500	24,404,169

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DCK

Transportation

Tyler Island Bridge Road over Georgiana Slough

Sacramento, CA 95641

Project # P422917

Benefiting Department: DOT Administration **Estimated Project Costs:** \$13,618,000
First Year in CIP: 2020 **Expected Completion Date:** 2029
Project Description: **Priority:** B5

This project will 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	3,000,000	6,827,000	0	9,827,000
Project Management/Design (In-House)	150,000	120,000	203,000	200,000	314,140	0	987,140
Project Management/Design (Consultant)	0	65,000	290,000	290,000	290,000	0	935,000
Construction Fees and Services	0	0	0	450,000	1,256,860	62,000	1,768,860
Right-of-way/Land Acquisition	0	0	0	75,000	25,000	0	100,000
Total	150,000	185,000	493,000	4,015,000	8,713,000	62,000	13,618,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	150,000	185,000	493,000	4,015,000	8,713,000	62,000	13,618,000
Total	150,000	185,000	493,000	4,015,000	8,713,000	62,000	13,618,000

Project Analysis:

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

Transportation

Walnut Grove Over Sacramento River Bridge Maintenance

Sacramento, CA 95690

Project # P000106

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,250,000
First Year in CIP: 2014 **Expected Completion Date:** 2029
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. This project is being led by San Joaquin County. 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	0	2,500,000	3,500,000	6,000,000
Project Management/Design (In-House)	0	100,000	175,000	180,000	0	0	455,000
Project Management/Design (Consultant)	0	100,000	150,000	250,000	0	0	500,000
Construction Fees and Services	0	0	0	0	490,000	480,000	970,000
Right-of-way/Land Acquisition	0	50,000	100,000	125,000	50,000	0	325,000
Total	0	250,000	425,000	555,000	3,040,000	3,980,000	8,250,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (HBP)	0	200,000	340,000	444,000	2,432,000	3,184,000	6,600,000
Road Fund	0	50,000	85,000	111,000	608,000	796,000	1,650,000
Total	0	250,000	425,000	555,000	3,040,000	3,980,000	8,250,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. RF0DEM

Transportation

Waterman Road at CCTC Railroad Crossing Project

Sacramento CA 95829

Project # P300157

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,652,654

First Year in CIP: 2023 **Expected Completion Date:** 2029

Project Description: **Priority:** A2

This project proposes to install a new at-grade railroad crossing on Waterman Road at the existing CCTC Railroad Crossing.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	0	1,000,000	1,766,254	0	2,766,254
Project Management/Design (In-House)	64,760	124,778	130,000	0	0	0	319,538
Construction Fees and Services	0	0	0	160,000	390,000	12,962	562,962
Right-of-way/Land Acquisition	0	3,900	0	0	0	0	3,900
Total	64,760	128,678	130,000	1,160,000	2,156,254	12,962	3,652,654

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (NVS)	64,760	128,678	130,000	0	0	0	323,438
Unidentified	0	0	0	1,160,000	2,156,254	12,962	3,329,216
Total	64,760	128,678	130,000	1,160,000	2,156,254	12,962	3,652,654

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. DV4L48

Transportation

Waterman Road at Gerber Creek Pedestrian Signal

Sacramento, CA 95829

Project # P786869

Benefiting Department: DOT Administration **Estimated Project Costs:** \$703,800
First Year in CIP: 2023 **Expected Completion Date:** 2028
Project Description: **Priority:** A2

This project will install a new pedestrian signalized crossing on Waterman Road at Gerber Creek.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	175,000	275,000	0	0	450,000
Project Management/Design (In-House)	10,000	60,000	75,000	0	0	0	145,000
Construction Fees and Services	0	0	40,000	57,500	10,000	0	107,500
Right-of-way/Land Acquisition	0	1,300	0	0	0	0	1,300
Total	10,000	61,300	290,000	332,500	10,000	0	703,800

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Financing District (NVS)	10,000	61,300	290,000	332,500	10,000	0	703,800
Total	10,000	61,300	290,000	332,500	10,000	0	703,800

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 Streets

North Highlands, CA 95660

Project # P000107

Benefiting Department: DOT Administration **Estimated Project Costs:** \$17,647,225
First Year in CIP: 2015 **Expected Completion Date:** 2026
Project Description: **Priority:** C3

This project is located on Watt Avenue, from I-80 westbound ramps to Roseville Road. This project will design and construct, between Orange Grove Avenue and Roseville Road, 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 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	2,000,000	8,915,000	0	0	0	10,915,000
Project Management/Design (In-House)	2,347,332	0	0	0	0	0	2,347,332
Construction Fees and Services	21,019	684,008	760,000	7,500	0	0	1,472,527
Right-of-way/Land Acquisition	2,713,982	198,384	0	0	0	0	2,912,366
Total	5,082,333	2,882,392	9,675,000	7,500	0	0	17,647,225

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Federal Fund (CMAQ)	816,000	0	0	0	0	0	816,000
Federal Fund (RSTP)	0	430,866	1,553,134	0	0	0	1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	3,266,333	0	577,392	7,500	0	0	3,851,225
SB1 (LSR)	0	692,448	1,203,552	0	0	0	1,896,000
SHRA (CDBG)	1,000,000	0	0	0	0	0	1,000,000
SB1 (State)	0	1,759,078	6,340,922	0	0	0	8,100,000
Total	5,082,333	2,882,392	9,675,000	7,500	0	0	17,647,225

Project Analysis:

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

Transportation

Watt Avenue Sidewalk Gap Closure Project

Sacramento, CA 95842

Project # P685080

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,801,300

First Year in CIP: 2021 **Expected Completion Date:** 2025

Project Description: **Priority:** A2

In Sacramento County, on Watt Avenue between Don Julio Boulevard and Elkhorn Boulevard. Proposed improvements will include the construction of new sidewalks where sidewalk is missing.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	250,000	824,000	0	0	0	0	1,074,000
Project Management/Design (In-House)	356,941	7,000	0	0	0	0	363,941
Construction Fees and Services	81,659	150,000	0	0	0	0	231,659
Right-of-way/Land Acquisition	131,700	0	0	0	0	0	131,700
Total	820,300	981,000	0	0	0	0	1,801,300

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	737,874	847,270	0	0	0	0	1,585,144
Developer Fee (SCTDF)	82,426	133,730	0	0	0	0	216,156
Total	820,300	981,000	0	0	0	0	1,801,300

Project Analysis:

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

Transportation

Wyda Way Sidewalk Infill

Sacramento, CA 95825

Project # P483733

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,227,000
First Year in CIP: 2025 **Expected Completion Date:** 2026
Project Description: **Priority:** A2

Sidewalk infill project along Wyda Way between Alta Arden Expressway and Markston Road (approximately 1000 lineal feet) and across 10 properties. Infrastructure improvements would include complete street components such as new sidewalks (where there are currently none), roadway drainage, ADA curb ramps, and streetlights. Connectivity and increased pedestrian and active mode mobility are the goals of this project.

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Construction Costs	0	0	580,000	0	0	0	580,000
Project Management/Design (In-House)	55,576	134,424	0	0	0	0	190,000
Construction Fees and Services	0	0	130,000	0	0	0	130,000
Right-of-way/Land Acquisition	7,500	278,500	41,000	0	0	0	327,000
Total	63,076	412,924	751,000	0	0	0	1,227,000

	Prior Years	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Total
Road Fund	14,076	92,924	170,000	0	0	0	277,000
SHRA (CDBG)	49,000	320,000	581,000	0	0	0	950,000
Total	63,076	412,924	751,000	0	0	0	1,227,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. ST0XFH