

Department of Transportation

Ron Vicari
Director



County of Sacramento

Divisions

Planning & Programs
Maintenance & Operations
Engineering & Design
Administrative Services

Date: October 17, 2023

To: Sudha Kodali
Office Chief
Office of Capital Improvement Programming
Division of Financial Programming

File: EA 03-3E380
ID 0300020439
PPNO 6222

From: Ron Vicari
Director, Department of Transportation

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Subject: Update Schedule and Funding to the Project Report 03-3E380
Hazel Avenue/US 50 Interchange Project for the SB-1 Baseline of
Project

The purpose of this memorandum is to document the change in the funding and schedule since the project report was approved on January 14, 2021. There has been an increase in project cost estimates.

The project description remains unchanged. The project description is as follows:

In Sacramento County: Hazel Avenue between Folsom Boulevard and U.S. Highway 50; Modify the existing Hazel Avenue interchange at US 50 including US 50 eastbound off ramp modifications at Aerojet Road and Folsom Boulevard (PM 15.0/17.2), extend and grade-separate Hazel Avenue over Folsom Boulevard and the Sacramento Regional Transit District Gold Line corridor, and provide Class I path/multimodal from Folsom Boulevard to the American River Parkway.

Cost Estimate:

As shown below in the funding/programming section, the project cost estimates for construction capital, construction support and right of way capital have increased from the amounts in the project report.

Schedule Update:

Delivery schedule was delayed due to lack of a complete funding plan and unexpected right of way negotiations. Funds were sufficient to complete earlier developmental phases with local funding, but construction funds were lacking until SB-1 funds were awarded in 2023. The "Proposed" milestones below are the same as proposed in the 2022 Local Partnership Competitive Program (LPP-C) grant application.

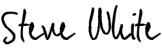
Project Milestones	Existing	Proposed
Project Study Report Approved	7/15/2014	
Begin Environmental (PA&ED) Phase	Sep 2017	7/2/2015
Circulate Draft Environmental Document	Feb 2020	3/30/2020
Final Project Report		1/14/2021
End Environmental Phase (PA&ED Milestone)	Jan 2021	10/5/2020
Begin Design (PS&E) Phase	2021	1/17/2022
End Design Phase (Ready to List for Advertisement Milestone)	2023	2/28/2025
Begin Right of Way Phase	2021	1/17/2022
End Right of Way Phase (Right of Way Certification Milestone)	2022	2/28/2025
Begin Construction Phase (Contract Award Milestone)	2023	7/31/2025
End Construction Phase (Construction Contract Acceptance Milestone)	2025	9/30/2027
Begin Closeout Phase	2025	10/1/2027
End Closeout Phase (Closeout Report)	2026	9/30/2028

Funding :

The project components remain the same as in the 2021 Project Report, but unit prices have increased for these components. The original cost estimate was during the preliminary engineering stage. Since then, the cost of right of way and construction estimates had been updated for the 2022 Local Partnership Competitive Program (LPP-C) grant application and are reflected in the following funding plan:

	Fiscal Year Estimate				
	Prior	2023/24	2024/25	2025/26	Total
Component	<i>In thousands of dollars (\$1,000)</i>				
PA&ED	5,505				5,505
PS&E	6,707				6,707
Right of Way	16,959				16,959
Construction			75,794		75,794
Total					104,965

Approval Recommended:

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10/19/2023

Stephen White
 Chief, Department of Transportation
 Sacramento County

Date

Approved:

DocuSigned by:

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10/20/2023

Sathanathan Thileepan, P.E.
 Project Manager
 Office of Project Management, Caltrans
 District 3

Date