

Transportation

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	0	35,000	170,000	445,000	0	0	650,000
P000045	47th Avenue Pedestrian and Bicycle Improvements	7,674,000	20,000	0	0	0	0	7,694,000
P000570	Accessible Curb Ramp Improvement Project - Various Locations	903,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,403,000
P032906	A.C. Overlay / Pavement SACOG 2022 - Multiple Locations	542,000	18,634,000	0	0	0	0	19,176,000
P000568	A.C. Overlay / Pavement SB1	0	0	22,000,000	23,000,000	24,000,000	25,000,000	94,000,000
P062884	A.C. Overlay / Pavement SB1 2021 - Phase 1	5,786,000	1,240,000	0	0	0	0	7,026,000
P195991	A.C. Overlay / Pavement SB1 2021 - Phase 2	2,998,000	6,106,000	0	0	0	0	9,104,000
P889330	A.C. Overlay / Pavement SB1 2022 - Phase 1	1,296,000	9,164,000	0	0	0	0	10,460,000
P558285	A.C. Overlay / Pavement SB1 2022 - Phase 2	1,911,000	7,459,000	0	0	0	0	9,370,000
P922574	A.C. Overlay / Pavement SB1 2022 - Phase 3	3,341,000	5,120,000	0	0	0	0	8,461,000
P362197	A.C. Overlay / Pavement SB1 2022 - Phase 4	1,919,000	5,171,000	0	0	0	0	7,090,000
P563041	A.C. Overlay Project 2023 - Phase A	231,000	6,147,000	3,725,000	0	0	0	10,103,000
P589950	A.C. Overlay Project 2023 - Phase B	101,000	3,829,000	2,570,000	0	0	0	6,500,000
P074775	A.C. Overlay Project 2023 - Phase C	101,000	6,094,000	3,725,000	0	0	0	9,920,000
P860321	A.C. Overlay Project 2023 - Phase D	231,000	6,244,000	3,725,000	0	0	0	10,200,000
P621190	A.C. Overlay Project 2023 - Phase E	0	3,470,000	6,530,000	0	0	0	10,000,000
P317548	A.C. Overlay Project 2023 - Phase F	0	3,470,000	6,530,000	0	0	0	10,000,000
P000059	Active Transportation Plan Implementation – Various Locations	0	50,000	50,000	50,000	50,000	50,000	250,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	1,263,000	117,000	82,000	5,745,000	2,706,000	0	9,913,000
P000571	Arden Way Complete Streets - Phase 1	2,387,000	2,287,000	3,861,000	0	0	0	8,535,000
P549095	Arden Way Complete Streets - Phase 2	7,000	560,000	468,000	435,000	3,755,000	0	5,225,000
P244740	Bradshaw Road and Gerber Road Improvement Project	0	420,000	2,033,000	4,889,000	0	0	7,342,000
P108977	Bradshaw Road at Jackson Road Intersection Improvements	559,000	434,000	1,454,000	2,868,000	13,000	0	5,328,000
P000572	Capital Southeast Connector	0	0	2,200,000	0	0	0	2,200,000
P000061	Curb, Gutter, and Sidewalk Replacement	780,000	395,000	395,000	395,000	395,000	395,000	2,755,000
P000063	Douglas Road Extension – Project Scoping	220,000	125,000	55,000	0	0	0	400,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	8,843,000	123,000	0	0	0	0	8,966,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	10,740,000	15,000	0	0	0	0	10,755,000
P998643	Elkhorn Boulevard and Metro Air Parkway Improvements Project	0	332,000	5,808,000	8,375,000	15,000	0	14,530,000
P189219	Elverta Road - Loan Tree to State Route 99 Improvements	0	204,000	353,000	2,215,000	3,054,000	10,000	5,836,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	2,862,000	928,000	2,484,000	11,047,000	8,896,000	20,000	26,237,000
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	29,000	87,000	334,000	429,000	0	0	879,000
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	637,000	3,186,000	2,938,000	39,000	0	0	6,800,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	17,852,000	120,000	0	0	0	0	17,972,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	670,000	653,000	525,000	0	0	0	1,848,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	2,324,000	5,278,000	2,383,000	0	0	0	9,985,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	2,675,000	5,169,000	5,000	0	0	0	7,849,000
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	127,000	306,000	399,000	1,606,000	4,449,000	5,000	6,892,000
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	1,569,000	67,000	5,028,000	4,797,000	0	0	11,461,000
P669463	Freeport Delta Monument Signs Project	0	72,000	151,000	0	0	0	223,000
P753669	Fruitridge Road Complete Streets Rehabilitation	256,000	5,694,000	10,000	0	0	0	5,960,000
P211616	Gerber Road Traffic Signal Project	0	341,000	900,000	1,159,000	0	0	2,400,000
P106554	Greenback Lane Improvements and Undergrounding	383,000	1,176,000	1,529,000	6,932,000	4,531,000	0	14,551,000
P902214	Guardrail Upgrade Installation - Various Locations	122,000	166,000	904,000	4,000	0	0	1,196,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	2,954,000	5,170,000	13,960,000	13,432,000	34,039,000	35,410,000	104,965,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	19,307,000	5,809,000	0	0	0	0	25,116,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	0	1,400,000	2,918,000	13,000	0	0	4,331,000
P408586	Interstate 5 (I-5) Auxiliary Lane State Route 99 to Metro Air Parkway	3,288,000	15,000	0	0	0	0	3,303,000
P847998	Interstate I-80 Walerga Park Soundwall	0	175,000	1,025,000	0	0	0	1,200,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P000087	Jackson Road at Sunrise Boulevard Intersection Project	0	125,000	225,000	377,000	1,789,000	0	2,516,000
P139791	Kiefer Boulevard Bridge over Deer Creek	45,000	0	0	407,000	0	0	452,000
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	2,919,000	545,000	1,097,000	4,230,000	14,349,000	7,241,000	30,381,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	1,439,000	180,000	255,000	1,955,000	3,822,000	0	7,651,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	1,746,000	277,000	3,000	0	0	0	2,026,000
P000094	Neighborhood Traffic Management Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
P000095	New Hope Road Bridge Replacement at Grizzly Slough	730,000	14,000	19,000	240,000	1,198,000	3,571,000	5,772,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	2,342,000	3,246,000	7,000	0	0	0	5,595,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	2,884,000	2,385,000	10,000	0	0	0	5,279,000
P040919	Power Line Road 1.5B - Serna Drive to Allbaugh Drive	1,246,000	2,461,000	10,000	0	0	0	3,717,000
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	0	225,000	763,000	1,235,000	10,000	0	2,233,000
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	101,000	2,515,000	4,792,000	9,000	0	0	7,417,000
P361432	Power Line Road - Skyking Road to 5,600 LF North of Skyking Road	4,230,000	10,000	0	0	0	0	4,240,000
P118623	Rio Linda Street Lighting Project - Rio Linda Boulevard to M Street	0	235,000	415,000	0	0	0	650,000
P368178	Roseville Road at Watt Avenue Corporation Yard Fence	0	450,000	0	0	0	0	450,000
P841416	Roseville Road RR Crossing Street Light Project	141,000	494,000	0	0	0	0	635,000
P000578	Sidewalk Infill and Street Light Project – Various Locations	1,215,000	1,135,000	1,756,000	13,000	0	0	4,119,000
P413633	Sidewalk Replacement Project SHRA - Fruitridge Area	0	130,000	0	0	0	0	130,000
P951006	South Sacramento County Safe Routes to School (SRTS)	167,000	448,000	306,000	1,443,000	7,000	0	2,371,000
P738803	South Sacramento Sidewalk Gap Closure Project	85,000	542,000	1,560,000	1,197,000	0	0	3,384,000
P000103	South Watt Avenue Widening Project – Florin Road to SR16	2,232,000	2,781,000	29,432,000	18,553,000	0	0	52,998,000
P000579	Street Light Installation Project – Various Locations	1,231,000	1,995,000	0	0	0	0	3,226,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	296,000	1,193,000	45,000	0	0	0	1,534,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	2,968,000	214,000	237,000	227,000	68,000	20,688,000	24,402,000
P422917	Tyler Island Bridge Road over Georgiana Slough	0	0	153,000	600,000	640,000	12,016,000	13,409,000

Transportation

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P085007	Walerga Road Soundwall Project	0	432,000	263,000	0	0	0	695,000
P000106	Walnut Grove Bridge Crossing Rehabilitation	66,000	30,000	420,000	1,145,000	2,740,000	0	4,401,000
P300157	Waterman Road at CCTC Railroad Crossing Project	0	182,000	1,307,000	2,164,000	0	0	3,653,000
P786869	Waterman Road at Gerber Creek Pedestrian Signal	0	106,000	265,000	333,000	0	0	704,000
P000107	Watt Avenue Complete Street Improvement Project – Phase 1	2,426,000	3,911,000	7,677,000	6,000	0	0	14,020,000
P685080	Watt Avenue Sidewalk Gap Closure Project	79,000	301,000	443,000	981,000	0	0	1,804,000
	Total	135,976,000	151,239,000	154,287,000	124,590,000	112,126,000	106,006,000	784,224,000

Prior-Year Completed/Cancelled Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P065801	A.C. Overlay / Pavement GF 2023	22,500,000	0	0	0	0	0	22,500,000
P520262	A.C. Overlay / Pavement Project SACOG 2022 - 65th Street	2,402,000	0	0	0	0	0	2,402,000
P007137	A.C. Overlay / Pavement Project SACOG 2022 - Andrea - Antelo	6,216,000	0	0	0	0	0	6,216,000
P133800	A.C. Overlay / Pavement Project SACOG 2022 - Central Greenback	10,578,000	0	0	0	0	0	10,578,000
P204063	A.C. Overlay / Pavement Project SB1 - Phase 4	7,394,000	0	0	0	0	0	7,394,000
P432511	A.C. Overlay / Pavement Project SB1 - Phase 5	4,835,000	0	0	0	0	0	4,835,000
P000076	Greenback Lane Complete Street Improvements - Phase 1	3,450,000	0	0	0	0	0	3,450,000
P000102	South County Transit Program	610,000	0	0	0	0	0	610,000
	Total	57,985,000	0	0	0	0	0	57,985,000

Transportation

44th Street Bicycle, Pedestrian and Lighting Improvements

Sacramento, CA 95824

Project # P712020

Benefiting Department: DOT Administration **Estimated Project Costs:** \$650,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	100,000	370,000	0	0	470,000
Project Management/Design (In-House)	0	35,000	50,000	11,000	0	0	96,000
Construction Fees and Services	0	0	20,000	64,000	0	0	84,000
Total	0	35,000	170,000	445,000	0	0	650,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SHRA (CDBG)	0	35,000	170,000	445,000	0	0	650,000
Total	0	35,000	170,000	445,000	0	0	650,000

Project Analysis:

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

Transportation

47th Avenue Pedestrian and Bicycle Improvements

Sacramento, CA 95824

Project # P000045

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,694,000
First Year in CIP: 2017 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	5,742,000	0	0	0	0	0	5,742,000
Project Management/Design (In-House)	1,138,000	0	0	0	0	0	1,138,000
Construction Fees and Services	674,000	20,000	0	0	0	0	694,000
Right-of-way/Land Acquisition	120,000	0	0	0	0	0	120,000
Total	7,674,000	20,000	0	0	0	0	7,694,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (ATP)	3,009,000	0	0	0	0	0	3,009,000
Measure A (Sales Tax) & Sacramento Transportation Authority	703,000	0	0	0	0	0	703,000
SB1 (LSR)	3,162,000	20,000	0	0	0	0	3,182,000
SHRA (CDBG)	800,000	0	0	0	0	0	800,000
Total	7,674,000	20,000	0	0	0	0	7,694,000

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

Transportation

Accessible Curb Ramp Improvement Project - Various Locations

Sacramento County

Project # P000570

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,403,000
First Year in CIP: 2019 **Expected Completion Date:** Unknown
Project Description: **Priority:** A1

This project is a place holder project. It is a combination of many projects as ongoing Measure A Sales Tax Program and Senate Bill 1, Local Streets and Roads Program. Each project tracked separately per contract. As a plan we look to do an Accessible Curb Ramp Project each year as funds become available. The prior years expenses are for 2021 project costs in FY 2022. This project will upgrade curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	678,000	825,000	825,000	825,000	825,000	825,000	4,803,000
Project Management/Design (In-House)	72,000	88,000	88,000	88,000	88,000	88,000	512,000
Construction Fees and Services	153,000	187,000	187,000	187,000	187,000	187,000	1,088,000
Total	903,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,403,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
SB1 (LSR)	603,000	800,000	800,000	800,000	800,000	800,000	4,603,000
Total	903,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,403,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement SACOG 2022 - Multiple Locations

Sacramento, CA

Project # P032906

Benefiting Department: DOT Maint Operations **Estimated Project Costs:** \$19,176,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. 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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	15,928,000	0	0	0	0	15,928,000
Project Management/Design (In-House)	542,000	0	0	0	0	0	542,000
Construction Fees and Services	0	2,706,000	0	0	0	0	2,706,000
Total	542,000	18,634,000	0	0	0	0	19,176,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (CMAQ)	0	2,700,000	0	0	0	0	2,700,000
Federal Fund (RSTP)	0	8,177,821	0	0	0	0	8,177,821
Road Fund	542,000	290,000	0	0	0	0	832,000
SB1 (LSR)	0	2,165,000	0	0	0	0	2,165,000
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	0	5,301,179	0	0	0	0	5,301,179
Total	542,000	18,634,000	0	0	0	0	19,176,000

Project Analysis:

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

Transportation

A.C. Overlay / Pavement SB1

Sacramento, CA

Project # P000568

Benefiting Department: DOT Administration **Estimated Project Costs:** \$94,000,000
First Year in CIP: 2019 **Expected Completion Date:** 2025
Project Description: **Priority:** A1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	18,150,000	18,975,000	19,800,000	20,625,000	77,550,000
Project Management/Design (In-House)	0	0	1,100,000	1,150,000	1,200,000	1,250,000	4,700,000
Construction Fees and Services	0	0	2,750,000	2,875,000	3,000,000	3,125,000	11,750,000
Total	0	0	22,000,000	23,000,000	24,000,000	25,000,000	94,000,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	0	0	22,000,000	23,000,000	24,000,000	25,000,000	94,000,000
Total	0	0	22,000,000	23,000,000	24,000,000	25,000,000	94,000,000

Project Analysis:

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

Transportation

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

Sacramento, CA

Project # P062884

Benefiting Department: DOT Maint Operations **Estimated Project Costs:** \$7,026,000
First Year in CIP: 2020 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized. 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: FR04A North (14th Avenue - 44th Avenue - 18th Avenue - E. Nichols Avenue); 44th Street (Slurry Seal) - 23rd Avenue to 14th Avenue; Roosevelt Avenue (Slurry Seal) - 44th Street to Stockton Boulevard; Palmer House Drive - Gerber Road to Skander Way; Lemon Hill Avenue - 44th Street to Sampson Boulevard; AP06A (Hurley Way - Watt Avenue - Winsor Drive - Morse Avenue); FO07d (Manzanillo Street, Shamrock Drive, Ascolano Avenue); Marshall Avenue - Mapel Lane to Lincoln Avenue; Antelope North Road - Antelope Road to Poker Lane; Christensen Road - New Hope Road to Live Oak Avenue; Grand Island Road - Grand Island Mansion to One Mile South; Sloughhouse Road - Grant Line Road to Canal.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	4,547,000	1,050,000	0	0	0	0	5,597,000
Project Management/Design (In-House)	424,000	0	0	0	0	0	424,000
Construction Fees and Services	815,000	190,000	0	0	0	0	1,005,000
Total	5,786,000	1,240,000	0	0	0	0	7,026,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	5,786,000	1,240,000	0	0	0	0	7,026,000
Total	5,786,000	1,240,000	0	0	0	0	7,026,000

Project Analysis:

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

Transportation

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

Sacramento, CA

Project # P195991

Benefiting Department: DOT Maint Operations **Estimated Project Costs:** \$9,104,000
First Year in CIP: 2020 **Expected Completion Date:** 2022
Project Description: **Priority:** A1

This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized. 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: Franklin Boulevard - A Parkway to Turnbridge Drive; Andrea Boulevard - Diablo Drive to Tupelo Drive; Madison Avenue - Roseville Road to Jackson Street; Phoenix Avenue - Illinois Avenue to Hazel Avenue; Eastern Avenue - Whitney Avenue to Engle Road; Elkhorn Boulevard - 2nd Street to Rio Linda Boulevard; Hazel Avenue - Greenback Lane to Central Avenue.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	2,000,000	5,491,000	0	0	0	0	7,491,000
Project Management/Design (In-House)	265,000	0	0	0	0	0	265,000
Construction Fees and Services	733,000	615,000	0	0	0	0	1,348,000
Total	2,998,000	6,106,000	0	0	0	0	9,104,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	2,998,000	6,106,000	0	0	0	0	9,104,000
Total	2,998,000	6,106,000	0	0	0	0	9,104,000

Project Analysis:

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

Transportation

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

Sacramento, CA

Project # P889330

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,460,000
First Year in CIP: 2021 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: Ashgrove Way – Tallyho Drive to South; Cedar Grove Court – Tallyho Drive to South; Newhall Drive (Slurry) - Thornhill Drive to Tallyho Drive; South Port Drive (Slurry) – Newhall Drive to Kiefer Boulevard; RM01C [PG&E Locations] (Slurry); Country Roads Drive - Bradshaw Road to Bridge; Arno Road - HWY99 to Arno Road/Valensin Road; Borden Road – Twin Cities Road to Herald; Boessow Road - e/o Cherokee Lane to RR; Cherokee Lane – Quiggle Road to Borden Road; Christensen Road - Live Oak to Spring; Dillard Road – Randolph Road to Alta Mesa Road; Herald Road – Quiggle Road to Borden Road; Kirkwood Road - Clay East to Beskeen Road; Orr Road - New Hope Road to McFarland Ranch; River Road - Twin Cities Road to Vorden; Quiggle Road – Renke Road to Harold Way; Twin Cities Road @ Bruceville Road; Twin Cities Road @ River Road; Clay Station - Twin Cities Road north 1 Mile.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	500,000	7,800,000	0	0	0	0	8,300,000
Project Management/Design (In-House)	706,000	0	0	0	0	0	706,000
Construction Fees and Services	90,000	1,364,000	0	0	0	0	1,454,000
Total	1,296,000	9,164,000	0	0	0	0	10,460,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	1,296,000	9,164,000	0	0	0	0	10,460,000
Total	1,296,000	9,164,000	0	0	0	0	10,460,000

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

Transportation

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

Sacramento, CA

Project # P558285

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,370,000

First Year in CIP: 2021 **Expected Completion Date:** 2023

Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: 22nd Avenue – Martin Luther King Boulevard to (23rd Avenue); NH07C; PH09A; RP03B.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	800,000	6,450,000	0	0	0	0	7,250,000
Project Management/Design (In-House)	701,000	114,000	0	0	0	0	815,000
Construction Fees and Services	410,000	895,000	0	0	0	0	1,305,000
Total	1,911,000	7,459,000	0	0	0	0	9,370,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	1,911,000	7,459,000	0	0	0	0	9,370,000
Total	1,911,000	7,459,000	0	0	0	0	9,370,000

Project Analysis:

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

Transportation

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

Sacramento, CA

Project # P922574

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,461,000
First Year in CIP: 2021 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: Franklin Boulevard - Turnbridge Drive to Martin Luther King Boulevard; Crocker Road - Fair Oaks Boulevard to Northrup Avenue; Madison Avenue - Auburn Boulevard at Morse Avenue - Arden Way to Cottage Way; Howe Avenue - Marconi Avenue to Auburn Boulevard; Jonnie Way - Illinois Avenue to Hazel Avenue; Sunset Avenue - Zelinda Drive to San Juan Avenue; Martin Luther King Boulevard - Franklin Boulevard to 200FT North of 49th Avenue.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	2,750,000	4,090,000	0	0	0	0	6,840,000
Project Management/Design (In-House)	390,000	0	0	0	0	0	390,000
Construction Fees and Services	201,000	1,030,000	0	0	0	0	1,231,000
Total	3,341,000	5,120,000	0	0	0	0	8,461,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	3,341,000	5,120,000	0	0	0	0	8,461,000
Total	3,341,000	5,120,000	0	0	0	0	8,461,000

Project Analysis:

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

Transportation

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

Sacramento, CA

Project # P362197

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,090,000
First Year in CIP: 2021 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: Andrea Boulevard - Elkhorn Boulevard to Diablo Drive; Daly Avenue - Birchglade Way to Antelope Road; Walerga Road - RR Crossing to Don Julio Boulevard; Walerga Road - Elverta Road to North Loop Boulevard.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	1,500,000	4,230,000	0	0	0	0	5,730,000
Project Management/Design (In-House)	329,000	0	0	0	0	0	329,000
Construction Fees and Services	90,000	941,000	0	0	0	0	1,031,000
Total	1,919,000	5,171,000	0	0	0	0	7,090,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	1,919,000	5,171,000	0	0	0	0	7,090,000
Total	1,919,000	5,171,000	0	0	0	0	7,090,000

Project Analysis:

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

Transportation

A.C. Overlay Project 2023 - Phase A

Sacramento, CA

Project # P563041

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,103,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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: 14th Avenue 1 - City Limit (Lissetta Avenue) to 44th Street; 14th Avenue 2 - 44th Street to Stockton Boulevard; 42nd Street - 26th Avenue to 23rd Avenue; Enrico Boulevard - Sierra Vista Avenue to South End; Mendocino Boulevard - Fruitridge Road to 23rd Avenue; Sierra Vista Avenue - City Limit to 44th Street; PW01A (North Parkway Area); 41st Avenue - Martin Luther King Jr. Boulevard to 44th Street; Elkhorn Boulevard - 32nd Avenue to Watt Avenue; Hazel Avenue - Madison Avenue to Pershing Avenue; Renke Road - Quiggle Road to Simmerhorn Road; Simmerhorn Road - 0.25 Miles west of Cherokee Lane to Renke Road; Simmerhorn Road - Renke Road to Herald Road; Simmerhorn Road - Herald Road to Ivie Road; Simmerhorn Road - 0.25 Miles to east of Ivie Road to Alta Mesa Road; Trujillo Way - Tango Street to Bettina Way.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,500,000	2,900,000	0	0	0	7,400,000
Project Management/Design (In-House)	231,000	860,000	150,000	0	0	0	1,241,000
Construction Fees and Services	0	787,000	675,000	0	0	0	1,462,000
Total	231,000	6,147,000	3,725,000	0	0	0	10,103,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	231,000	6,147,000	3,725,000	0	0	0	10,103,000
Total	231,000	6,147,000	3,725,000	0	0	0	10,103,000

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 2023 - Phase B

Sacramento, CA

Project # P589950

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,500,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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: FO13A (Ridgegate Way Area); FO13B (Rimwood Drive Area); TC04C (Saint Mathews Area).

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,500,000	2,250,000	0	0	0	4,750,000
Project Management/Design (In-House)	101,000	650,000	50,000	0	0	0	801,000
Construction Fees and Services	0	679,000	270,000	0	0	0	949,000
Total	101,000	3,829,000	2,570,000	0	0	0	6,500,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SB1 (LSR)	101,000	3,829,000	2,570,000	0	0	0	6,500,000
Total	101,000	3,829,000	2,570,000	0	0	0	6,500,000

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 2023 - Phase C

Sacramento, CA

Project # P074775

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,920,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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: FN02C (Briggs Drive Area); Elsie Avenue - Stockton Boulevard to Power Inn Road; Elkhorn Boulevard - Thomas Drive to Walerga Road; Clay Station Road (3" Mill & Fill) - 1.2 Miles North of Twin Cities Road to 2.0 Miles North of Twin Cities Road; Clay Station Road (3" Mill & Fill) - 3.0 Miles North of Twin Cities Road to Momtoma Lane; Plum Lane - Dillard Road to North End.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,300,000	2,900,000	0	0	0	7,200,000
Project Management/Design (In-House)	101,000	960,000	150,000	0	0	0	1,211,000
Construction Fees and Services	0	834,000	675,000	0	0	0	1,509,000
Total	101,000	6,094,000	3,725,000	0	0	0	9,920,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	101,000	6,094,000	3,725,000	0	0	0	9,920,000
Total	101,000	6,094,000	3,725,000	0	0	0	9,920,000

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 2023 - Phase D

Sacramento, CA

Project # P860321

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,200,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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); Vintage Park Drive - Calvine Road to Brittany Park Drive; Watt Avenue - Fair Oaks Boulevard to Northrop Avenue; Watt Avenue - Northrop Avenue to Hurley Way.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,600,000	2,900,000	0	0	0	7,500,000
Project Management/Design (In-House)	231,000	860,000	150,000	0	0	0	1,241,000
Construction Fees and Services	0	784,000	675,000	0	0	0	1,459,000
Total	231,000	6,244,000	3,725,000	0	0	0	10,200,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	231,000	6,244,000	3,725,000	0	0	0	10,200,000
Total	231,000	6,244,000	3,725,000	0	0	0	10,200,000

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 2023 - Phase E

Sacramento, CA

Project # P621190

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,000,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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. Locations to be determined later.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,000,000	5,350,000	0	0	0	7,350,000
Project Management/Design (In-House)	0	821,000	506,000	0	0	0	1,327,000
Construction Fees and Services	0	649,000	674,000	0	0	0	1,323,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	0	3,470,000	6,530,000	0	0	0	10,000,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

Project Analysis:

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

Transportation

A.C. Overlay Project 2023 - Phase F

Sacramento, CA

Project # P317548

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,000,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
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. Locations to be determined later.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,000,000	5,350,000	0	0	0	7,350,000
Project Management/Design (In-House)	0	821,000	506,000	0	0	0	1,327,000
Construction Fees and Services	0	649,000	674,000	0	0	0	1,323,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	0	3,470,000	6,530,000	0	0	0	10,000,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

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 Locations

Sacramento County

Project # P000059

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

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Project Management/Design (In-House)	0	40,000	40,000	40,000	40,000	40,000	200,000
Construction Fees and Services	0	10,000	10,000	10,000	10,000	10,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000	250,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	50,000	50,000	50,000	50,000	50,000	250,000
Total	0	50,000	50,000	50,000	50,000	50,000	250,000

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

Transportation

Alta Mesa Road Bridge Replacement at Laguna Creek

Sacramento, CA 95693

Project # P000056

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,913,000
First Year in CIP: 2012 **Expected Completion Date:** 2026
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	4,835,000	2,300,000	0	7,135,000
Project Management/Design (In-House)	858,000	112,000	62,000	32,000	0	0	1,064,000
Project Management/Design (Consultant)	347,000	5,000	20,000	0	0	0	372,000
Construction Fees and Services	0	0	0	878,000	406,000	0	1,284,000
Right-of-way/Land Acquisition	58,000	0	0	0	0	0	58,000
Total	1,263,000	117,000	82,000	5,745,000	2,706,000	0	9,913,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	1,263,000	117,000	82,000	4,883,000	2,300,000	0	8,645,000
SB1 (LSR)	0	0	0	862,000	406,000	0	1,268,000
Total	1,263,000	117,000	82,000	5,745,000	2,706,000	0	9,913,000

Project Analysis:

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

Transportation

Arden Way Complete Streets - Phase 1

Sacramento, CA 95827

Project # P000571

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,535,000
First Year in CIP: 2019 **Expected Completion Date:** 2024
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	1,500,000	3,350,000	0	0	0	4,850,000
Project Management/Design (In-House)	1,325,000	200,000	0	0	0	0	1,525,000
Project Management/Design (Consultant)	90,000	60,000	0	0	0	0	150,000
Construction Fees and Services	0	223,000	511,000	0	0	0	734,000
Right-of-way/Land Acquisition	972,000	304,000	0	0	0	0	1,276,000
Total	2,387,000	2,287,000	3,861,000	0	0	0	8,535,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (RSTP)	692,000	0	3,305,000	0	0	0	3,997,000
Road Fund	895,000	1,687,000	556,000	0	0	0	3,138,000
SHRA (CDBG)	800,000	600,000	0	0	0	0	1,400,000
Total	2,387,000	2,287,000	3,861,000	0	0	0	8,535,000

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

Transportation

Arden Way Complete Streets - Phase 2

Sacramento, CA 95827

Project # P549095

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,225,000
First Year in CIP: 2022 **Expected Completion Date:** 2026
Project Description: **Priority:** A3

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	0	2,790,000	0	2,790,000
Project Management/Design (In-House)	7,000	485,000	393,000	0	0	0	885,000
Project Management/Design (Consultant)	0	75,000	75,000	0	0	0	150,000
Construction Fees and Services	0	0	0	0	382,000	0	382,000
Right-of-way/Land Acquisition	0	0	0	435,000	583,000	0	1,018,000
Total	7,000	560,000	468,000	435,000	3,755,000	0	5,225,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (RSTP)	7,000	282,000	236,000	0	0	0	525,000
Federal Fund (STIP-RIP)	0	0	0	435,000	580,000	0	1,015,000
Grant - Future Federal	0	0	0	0	3,172,000	0	3,172,000
Measure A-SGIP	0	278,000	232,000	0	3,000	0	513,000
Total	7,000	560,000	468,000	435,000	3,755,000	0	5,225,000

Project Analysis:

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

Transportation

Bradshaw Road and Gerber Road Improvement Project

Sacramento, CA 95829

Project # P244740

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,342,000
First Year in CIP: 2023 **Expected Completion Date:** 2025
Project Description: **Priority:** B2

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	1,000,000	3,635,000	0	0	4,635,000
Project Management/Design (In-House)	0	165,000	215,000	0	0	0	380,000
Project Management/Design (Consultant)	0	150,000	175,000	25,000	0	0	350,000
Construction Fees and Services	0	0	125,000	705,000	0	0	830,000
Right-of-way/Land Acquisition	0	105,000	518,000	524,000	0	0	1,147,000
Total	0	420,000	2,033,000	4,889,000	0	0	7,342,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	420,000	0	0	0	0	420,000
Unidentified	0	0	2,033,000	4,889,000	0	0	6,922,000
Total	0	420,000	2,033,000	4,889,000	0	0	7,342,000

Project Analysis:

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

Transportation

Bradshaw Road at Jackson Road Improvements

Sacramento, CA 95827

Project # P108977

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,328,000
First Year in CIP: 2021 **Expected Completion Date:** 2026
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	975,000	2,373,000	0	0	3,348,000
Project Management/Design (In-House)	548,000	196,000	121,000	49,000	0	0	914,000
Construction Fees and Services	0	0	144,000	446,000	13,000	0	603,000
Right-of-way/Land Acquisition	11,000	238,000	214,000	0	0	0	463,000
Total	559,000	434,000	1,454,000	2,868,000	13,000	0	5,328,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Fair Share in Lieu	302,000	96,000	0	0	0	0	398,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	132,000	605,000	717,000	13,000	0	1,467,000
Grant - Future Federal	0	0	849,000	2,151,000	0	0	3,000,000
Developer Fee (SCTDF)	257,000	206,000	0	0	0	0	463,000
Total	559,000	434,000	1,454,000	2,868,000	13,000	0	5,328,000

Project Analysis:

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

Transportation

Capital Southeast Connector

Sacramento County

Project # P000572

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

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

Project Description: **Priority:** C5

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	2,200,000	0	0	0	2,200,000
Total	0	0	2,200,000	0	0	0	2,200,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Developer Fee (SCTDF)	0	0	2,200,000	0	0	0	2,200,000
Total	0	0	2,200,000	0	0	0	2,200,000

Project Analysis:

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

Transportation

Curb, Gutter, and Sidewalk Replacement

Sacramento County

Project # P000061

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,755,000

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. The prior year expenses are for the 2021 project costs in FY 2022.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	600,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Project Management/Design (In-House)	70,000	5,000	5,000	5,000	5,000	5,000	95,000
Construction Fees and Services	110,000	90,000	90,000	90,000	90,000	90,000	560,000
Total	780,000	395,000	395,000	395,000	395,000	395,000	2,755,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Road Fund	780,000	395,000	395,000	395,000	395,000	395,000	2,755,000
Total	780,000	395,000	395,000	395,000	395,000	395,000	2,755,000

Project Analysis:

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

Transportation

Douglas Road Extension – Project Scoping

Sacramento, CA 95655

Project # P000063

Benefiting Department: DOT Administration **Estimated Project Costs:** \$400,000
First Year in CIP: 2017 **Expected Completion Date:** 2024
Project Description: **Priority:** C5

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Project Management/Design (In-House)	208,000	118,000	55,000	0	0	0	381,000
Right-of-way/Land Acquisition	12,000	7,000	0	0	0	0	19,000
Total	220,000	125,000	55,000	0	0	0	400,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Developer Fee	220,000	125,000	55,000	0	0	0	400,000
Total	220,000	125,000	55,000	0	0	0	400,000

Project Analysis:

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

Transportation

Elk Grove – Florin Road Bridge Replacement at Elder Creek

Sacramento, CA 95829

Project # P000064

Benefiting Department: DOT Administration **Estimated Project Costs:** \$8,966,000

First Year in CIP: 2003 **Expected Completion Date:** 2023

Project Description: **Priority:** B1

This project proposes to replace the existing Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure. The width of the new proposed bridge will accommodate the future ultimate width of Elk Grove-Florin Road six lanes.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	5,674,000	100,000	0	0	0	0	5,774,000
Project Management/Design (In-House)	1,622,000	0	0	0	0	0	1,622,000
Project Management/Design (Consultant)	416,000	0	0	0	0	0	416,000
Construction Fees and Services	974,000	23,000	0	0	0	0	997,000
Right-of-way/Land Acquisition	157,000	0	0	0	0	0	157,000
Total	8,843,000	123,000	0	0	0	0	8,966,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	6,254,000	0	0	0	0	0	6,254,000
Financing District (VIN)	2,589,000	123,000	0	0	0	0	2,712,000
Total	8,843,000	123,000	0	0	0	0	8,966,000

Project Analysis:

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

Transportation

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

Sacramento, CA 95828

Project # P000065

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,755,000
First Year in CIP: 2012 **Expected Completion Date:** 2023
Project Description: **Priority:** C1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	7,385,000	0	0	0	0	0	7,385,000
Project Management/Design (In-House)	1,353,000	0	0	0	0	0	1,353,000
Construction Fees and Services	1,060,000	15,000	0	0	0	0	1,075,000
Right-of-way/Land Acquisition	942,000	0	0	0	0	0	942,000
Total	10,740,000	15,000	0	0	0	0	10,755,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (FVCP)	6,170,000	0	0	0	0	0	6,170,000
Financing District (NVS)	215,000	0	0	0	0	0	215,000
Financing District (VIN)	3,055,000	0	0	0	0	0	3,055,000
SCWA Water Supply Enterprise Fund	1,300,000	15,000	0	0	0	0	1,315,000
Total	10,740,000	15,000	0	0	0	0	10,755,000

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

Transportation

Elkhorn Boulevard and Metro Air Parkway Improvements Project

Sacramento, CA 95837

Project # P998643

Benefiting Department: DOT Administration **Estimated Project Costs:** \$14,530,000

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

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	5,000,000	7,645,000	0	0	12,645,000
Project Management/Design (In-House)	0	332,000	0	0	0	0	332,000
Construction Fees and Services	0	0	808,000	730,000	15,000	0	1,553,000
Total	0	332,000	5,808,000	8,375,000	15,000	0	14,530,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Development Fee (MAP)	0	332,000	5,808,000	8,375,000	15,000	0	14,530,000
Total	0	332,000	5,808,000	8,375,000	15,000	0	14,530,000

Project Analysis:

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

Transportation

Elverta Road - Loan Tree to State Route 99 Improvements

Sacramento, CA 95837

Project # P189219

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,836,000

First Year in CIP: 2023 **Expected Completion Date:** 2027

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	1,750,000	2,787,000	0	4,537,000
Project Management/Design (In-House)	0	201,000	210,000	0	0	0	411,000
Construction Fees and Services	0	0	0	340,000	267,000	10,000	617,000
Right-of-way/Land Acquisition	0	3,000	143,000	125,000	0	0	271,000
Total	0	204,000	353,000	2,215,000	3,054,000	10,000	5,836,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Development Fee (MAP)	0	204,000	353,000	2,215,000	3,054,000	10,000	5,836,000
Total	0	204,000	353,000	2,215,000	3,054,000	10,000	5,836,000

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

Transportation

Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Sacramento, CA 95626

Project # P000066

Benefiting Department: DOT Administration **Estimated Project Costs:** \$26,237,000
First Year in CIP: 2002 **Expected Completion Date:** 2026
Project Description: **Priority:** C4

This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from two to four lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. This project also includes the removal of the existing two-lane Elverta Road bridge at Dry Creek and the construction of a new six-lane reinforced concrete bridge. The new bridge will accommodate bicycles and pedestrians throughout its entire length. 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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	1,500,000	9,500,000	7,923,000	0	18,923,000
Project Management/Design (In-House)	2,004,000	246,000	50,000	33,000	0	0	2,333,000
Project Management/Design (Consultant)	846,000	350,000	262,000	140,000	0	0	1,598,000
Construction Fees and Services	0	0	391,000	1,374,000	973,000	20,000	2,758,000
Right-of-way/Land Acquisition	12,000	332,000	281,000	0	0	0	625,000
Total	2,862,000	928,000	2,484,000	11,047,000	8,896,000	20,000	26,237,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Fair Share in Lieu	131,000	0	0	0	0	0	131,000
Federal Fund (HBP)	457,025	0	909,000	3,951,000	3,291,000	0	8,608,025
Federal Fund (RSTP)	300,000	0	111,000	305,000	3,265,000	0	3,981,000
Federal Fund (STIP-RIP)	0	0	849,000	6,791,000	2,340,000	20,000	10,000,000
Financing District (APFFP)	1,114,000	0	0	0	0	0	1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	403,000	0	0	0	0	0	403,000
State Fund (APDE)	427,000	0	0	0	0	0	427,000
Developer Fee (SCTDF)	29,975	928,000	615,000	0	0	0	1,572,975
Total	2,862,000	928,000	2,484,000	11,047,000	8,896,000	20,000	26,237,000

Project Analysis:

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

Transportation

Fair Oaks Boulevard at Kenneth Intersection Improvements

Sacramento, CA 95628

Project # P487844

Benefiting Department: DOT Administration **Estimated Project Costs:** \$879,000

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	218,000	346,000	0	0	564,000
Project Management/Design (In-House)	27,000	68,000	70,000	0	0	0	165,000
Construction Fees and Services	0	0	25,000	83,000	0	0	108,000
Right-of-way/Land Acquisition	2,000	19,000	21,000	0	0	0	42,000
Total	29,000	87,000	334,000	429,000	0	0	879,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	29,000	87,000	334,000	378,000	0	0	828,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	0	0	51,000	0	0	51,000
Total	29,000	87,000	334,000	429,000	0	0	879,000

Project Analysis:

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

Transportation

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2

Carmichael, CA 95608

Project # P000573

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,800,000
First Year in CIP: 2019 **Expected Completion Date:** 2025
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, street lights, and two new traffic signals. The project will also improve Fulton Avenue between Fair Oaks Boulevard and Sierra Boulevard with improved bike lanes, sidewalks and crossings, and modifications to the Sierra Boulevard signalized intersection. The County is applying for a grant for the next SACOG Funding Round.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,381,000	2,281,000	0	0	0	4,662,000
Project Management/Design (In-House)	487,000	175,000	60,000	0	0	0	722,000
Construction Fees and Services	0	220,000	580,000	39,000	0	0	839,000
Right-of-way/Land Acquisition	150,000	410,000	17,000	0	0	0	577,000
Total	637,000	3,186,000	2,938,000	39,000	0	0	6,800,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (CMAQ)	443,000	2,978,000	2,506,000	0	0	0	5,927,000
Measure A (Sales Tax) & Sacramento Transportation Authority	194,000	0	0	0	0	0	194,000
Grant - Future Federal	0	208,000	432,000	39,000	0	0	679,000
Total	637,000	3,186,000	2,938,000	39,000	0	0	6,800,000

Project Analysis:

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

Transportation

Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue

Carmichael, CA 95608

Project # P000068

Benefiting Department: DOT Administration **Estimated Project Costs:** \$17,972,000
First Year in CIP: 2014 **Expected Completion Date:** 2023
Project Description: **Priority:** C1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	8,413,000	0	0	0	0	0	8,413,000
Project Management/Design (In-House)	3,347,000	0	0	0	0	0	3,347,000
Construction Fees and Services	1,494,000	20,000	0	0	0	0	1,514,000
Right-of-way/Land Acquisition	4,598,000	100,000	0	0	0	0	4,698,000
Total	17,852,000	120,000	0	0	0	0	17,972,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (CMAQ)	4,813,000	0	0	0	0	0	4,813,000
Federal Fund (RSTP)	2,525,000	0	0	0	0	0	2,525,000
SMUD	994,000	0	0	0	0	0	994,000
Developer Fee (SCTDF)	8,684,000	120,000	0	0	0	0	8,804,000
Highway Infrastructure Program (HIP)	836,000	0	0	0	0	0	836,000
Total	17,852,000	120,000	0	0	0	0	17,972,000

Project Analysis:

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

Transportation

Fern Bacon Middle School Safe Routes to School (SRTS)

Sacramento, CA 95823

Project # P000574

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,848,000

First Year in CIP: 2019 **Expected Completion Date:** 2023

Project Description: **Priority:** A2

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	450,000	450,000	0	0	0	900,000
Project Management/Design (In-House)	435,000	0	0	0	0	0	435,000
Project Management/Design (Consultant)	0	50,000	0	0	0	0	50,000
Construction Fees and Services	0	141,000	75,000	0	0	0	216,000
Right-of-way/Land Acquisition	235,000	12,000	0	0	0	0	247,000
Total	670,000	653,000	525,000	0	0	0	1,848,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	446,000	313,000	217,000	0	0	0	976,000
State Fund (ATP)	224,000	340,000	308,000	0	0	0	872,000
Total	670,000	653,000	525,000	0	0	0	1,848,000

Project Analysis:

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

Transportation

Florin Road Bicycle and Pedestrian Improvement Project

Sacramento, CA 95823

Project # P000071

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,985,000
First Year in CIP: 2017 **Expected Completion Date:** 2024
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.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,283,000	1,890,000	0	0	0	6,173,000
Project Management/Design (In-House)	1,558,000	100,000	0	0	0	0	1,658,000
Construction Fees and Services	0	345,000	491,000	0	0	0	836,000
Right-of-way/Land Acquisition	766,000	550,000	2,000	0	0	0	1,318,000
Total	2,324,000	5,278,000	2,383,000	0	0	0	9,985,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	761,000	1,676,000	837,000	0	0	0	3,274,000
Federal Fund (RSTP)	0	588,000	294,000	0	0	0	882,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,563,000	1,934,000	952,000	0	0	0	4,449,000
SB1 (LSR)	0	1,080,000	300,000	0	0	0	1,380,000
Total	2,324,000	5,278,000	2,383,000	0	0	0	9,985,000

Project Analysis:

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

Transportation

Folsom Boulevard Complete Street Improvements – Phase 1

Sacramento, CA 95827

Project # P000072

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,849,000
First Year in CIP: 2017 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

This project will improve safety and connectivity along the south side of Folsom Boulevard between Bradshaw Road and Mayhew Road by providing sidewalk continuity, buffered bike lanes, pedestrian safety lighting, functional landscaping and pedestrian signal upgrades.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	602,000	4,587,000	0	0	0	0	5,189,000
Project Management/Design (In-House)	1,235,000	0	0	0	0	0	1,235,000
Construction Fees and Services	305,000	487,000	5,000	0	0	0	797,000
Right-of-way/Land Acquisition	533,000	95,000	0	0	0	0	628,000
Total	2,675,000	5,169,000	5,000	0	0	0	7,849,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (ATP)	474,000	2,998,000	0	0	0	0	3,472,000
Federal Fund (RSTP)	0	2,000,000	0	0	0	0	2,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,493,000	171,000	5,000	0	0	0	1,669,000
State Fund (ATP)	708,000	0	0	0	0	0	708,000
Total	2,675,000	5,169,000	5,000	0	0	0	7,849,000

Project Analysis:

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

Transportation

Folsom Boulevard Complete Street Improvements – Phase 2

Sacramento, CA 95827

Project # P000575

Benefiting Department: DOT Administration **Estimated Project Costs:** \$6,892,000
First Year in CIP: 2019 **Expected Completion Date:** 2025
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	1,300,000	3,800,000	0	5,100,000
Project Management/Design (In-House)	125,000	281,000	313,000	0	0	0	719,000
Construction Fees and Services	0	0	0	232,000	644,000	5,000	881,000
Right-of-way/Land Acquisition	2,000	25,000	86,000	74,000	5,000	0	192,000
Total	127,000	306,000	399,000	1,606,000	4,449,000	5,000	6,892,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	127,000	306,000	371,000	0	0	0	804,000
Grant - Future Federal	0	0	28,000	1,606,000	4,449,000	5,000	6,088,000
Total	127,000	306,000	399,000	1,606,000	4,449,000	5,000	6,892,000

Project Analysis:

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

Transportation

Franklin Boulevard Bridge Replacement at Lost Slough

Sacramento, CA 95632

Project # P000074

Benefiting Department: DOT Administration **Estimated Project Costs:** \$11,461,000
First Year in CIP: 2010 **Expected Completion Date:** 2025
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	4,519,000	4,171,000	0	0	8,690,000
Project Management/Design (In-House)	859,000	55,000	0	0	0	0	914,000
Project Management/Design (Consultant)	608,000	12,000	0	0	0	0	620,000
Construction Fees and Services	0	0	509,000	626,000	0	0	1,135,000
Right-of-way/Land Acquisition	102,000	0	0	0	0	0	102,000
Total	1,569,000	67,000	5,028,000	4,797,000	0	0	11,461,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	1,391,000	0	4,654,000	4,510,000	0	0	10,555,000
Road Fund	42,000	0	0	0	0	0	42,000
SB1 (LSR)	136,000	67,000	374,000	287,000	0	0	864,000
Total	1,569,000	67,000	5,028,000	4,797,000	0	0	11,461,000

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

Transportation

Freeport Delta Monument Signs Project

Sacramento, CA 95832

Project # P669463

Benefiting Department: DOT Administration **Estimated Project Costs:** \$223,000

First Year in CIP: 2023 **Expected Completion Date:** 2024

Project Description: **Priority:** B2

The Freeport Delta Gateway Monuments project is a two phase project that seeks to ultimately install two gateway monuments (freestanding structure or sign) and one interpretive sign in the unincorporated community of Freeport. The current grant and scope is for Phase 1 only, which is preliminary engineering and environmental clearance.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Project Management/Design (In-House)	0	72,000	151,000	0	0	0	223,000
Total	0	72,000	151,000	0	0	0	223,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Grant - State	0	72,000	151,000	0	0	0	223,000
Total	0	72,000	151,000	0	0	0	223,000

Project Analysis:

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

Transportation

Fruitridge Road Complete Streets Rehabilitation

Sacramento, CA 95820

Project # P753669

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,960,000

First Year in CIP: 2021 **Expected Completion Date:** 2024

Project Description: **Priority:** A1

In Sacramento County and in the City of Sacramento on Fruitridge Road, from SR 99 to Stockton Boulevard: Construct Complete Street improvements consisting of rubberized asphalt concrete (RAC), installing new Class II bike lanes and bicycle detection at signalized intersections, repairing damaged sidewalks, installing ADA improvements including new curb ramps, traffic signal upgrades including installation of video detection cameras, and re-striping the roadway to enhance safety.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,999,000	0	0	0	0	4,999,000
Project Management/Design (In-House)	256,000	75,000	0	0	0	0	331,000
Construction Fees and Services	0	620,000	10,000	0	0	0	630,000
Total	256,000	5,694,000	10,000	0	0	0	5,960,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Road Fund	256,000	5,694,000	10,000	0	0	0	5,960,000
Total	256,000	5,694,000	10,000	0	0	0	5,960,000

Project Analysis:

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

Transportation

Gerber Road Traffic Signal Project

Sacramento, CA 95829

Project # P211616

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,400,000

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

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	639,000	1,000,000	0	0	1,639,000
Project Management/Design (In-House)	0	101,000	13,000	0	0	0	114,000
Project Management/Design (Consultant)	0	200,000	66,000	0	0	0	266,000
Construction Fees and Services	0	0	125,000	159,000	0	0	284,000
Right-of-way/Land Acquisition	0	40,000	57,000	0	0	0	97,000
Total	0	341,000	900,000	1,159,000	0	0	2,400,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	341,000	900,000	1,159,000	0	0	2,400,000
Total	0	341,000	900,000	1,159,000	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.

Transportation

Greenback Lane Improvements and Undergrounding

Sacramento, CA 95821

Project # P106554

Benefiting Department: DOT Administration **Estimated Project Costs:** \$14,551,000
First Year in CIP: 2022 **Expected Completion Date:** 2026
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. The County will pursue a future SACOG grant between Walnut Avenue and the Folsom City Limit.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	5,750,000	3,805,000	0	9,555,000
Project Management/Design (In-House)	345,000	694,000	530,000	284,000	0	0	1,853,000
Construction Fees and Services	0	0	0	893,000	726,000	0	1,619,000
Right-of-way/Land Acquisition	38,000	482,000	999,000	5,000	0	0	1,524,000
Total	383,000	1,176,000	1,529,000	6,932,000	4,531,000	0	14,551,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	383,000	1,176,000	531,000	4,378,000	1,000,000	0	7,468,000
Grant - Future Federal	0	0	998,000	2,554,000	2,748,000	0	6,300,000
Measure A-SGIP	0	0	0	0	783,000	0	783,000
Total	383,000	1,176,000	1,529,000	6,932,000	4,531,000	0	14,551,000

Project Analysis:

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

Transportation

Guardrail Upgrade Installation - Various Locations

Sacramento, CA

Project # P902214

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,196,000

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

Project Description: **Priority:** A1

This project will upgrade the existing guardrails and their end treatment at 17 locations within the County of Sacramento.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	75,000	730,000	0	0	0	805,000
Project Management/Design (In-House)	122,000	75,000	50,000	0	0	0	247,000
Construction Fees and Services	0	16,000	124,000	4,000	0	0	144,000
Total	122,000	166,000	904,000	4,000	0	0	1,196,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	95,000	131,000	770,000	4,000	0	0	1,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	27,000	35,000	134,000	0	0	0	196,000
Total	122,000	166,000	904,000	4,000	0	0	1,196,000

Project Analysis:

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

Transportation

Hazel Avenue at U.S. Highway 50 Interchange

Sacramento, CA 95826

Project # P000077

Benefiting Department: DOT Administration **Estimated Project Costs:** \$104,965,000
First Year in CIP: 2009 **Expected Completion Date:** 2027
Project Description: **Priority:** C4

This project proposes to construct safety and access improvements at the US Highway 50 / Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue south of US 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension. The project also includes a multi-use path from the American River Parkway south across US 50 and Folsom Boulevard.

The extension of Hazel Avenue south of US 50 will provide for connections with planned residential and business development areas south of US 50, including the Easton and Westborough Specific Plan areas and transit oriented development around the Hazel Gold Line Light Rail station.

The County is applying for either federal and/or state grants through either the next SACOG Regional Funding Round or the SB1 competitive programs. The County is also working to secure \$15 million in advance funding from Developers.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	5,000,000	29,331,000	31,650,000	65,981,000
Project Management/Design (In-House)	1,499,000	875,000	849,000	1,108,000	0	0	4,331,000
Project Management/Design (Consultant)	1,445,000	2,375,000	2,250,000	1,750,000	0	0	7,820,000
Construction Fees and Services	0	0	0	1,405,000	4,708,000	3,760,000	9,873,000
Right-of-way/Land Acquisition	10,000	1,920,000	10,861,000	4,169,000	0	0	16,960,000
Total	2,954,000	5,170,000	13,960,000	13,432,000	34,039,000	35,410,000	104,965,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Developer Fee	0	0	0	1,136,691	6,668,056	7,195,253	15,000,000
Grant - Future State	0	0	0	1,136,692	6,668,055	7,195,253	15,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	2,028,000	5,170,000	1,354,295	5,389,860	6,756,204	6,318,076	27,016,435
Grant - Future Federal	0	0	0	378,897	2,222,685	2,398,418	5,000,000
Developer Fee (SCTDF)	926,000	0	12,605,705	5,389,860	11,724,000	12,303,000	42,948,565
Total	2,954,000	5,170,000	13,960,000	13,432,000	34,039,000	35,410,000	104,965,000

Project Analysis:

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

Transportation

Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue

Fair Oaks, CA 95628

Project # P000079

Benefiting Department: DOT Administration **Estimated Project Costs:** \$25,116,000
First Year in CIP: 2011 **Expected Completion Date:** 2023
Project Description: **Priority:** C1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	11,832,000	5,474,000	0	0	0	0	17,306,000
Project Management/Design (In-House)	3,419,000	0	0	0	0	0	3,419,000
Project Management/Design (Consultant)	20,000	0	0	0	0	0	20,000
Construction Fees and Services	2,411,000	295,000	0	0	0	0	2,706,000
Right-of-way/Land Acquisition	1,625,000	40,000	0	0	0	0	1,665,000
Total	19,307,000	5,809,000	0	0	0	0	25,116,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Fair Oaks Water	1,057,000	513,000	0	0	0	0	1,570,000
Federal Fund (STIP-RIP)	4,700,000	2,300,000	0	0	0	0	7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	11,400,000	2,996,000	0	0	0	0	14,396,000
SMUD	406,000	0	0	0	0	0	406,000
Developer Fee (SCTDF)	1,744,000	0	0	0	0	0	1,744,000
Total	19,307,000	5,809,000	0	0	0	0	25,116,000

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

Transportation

Howe Avenue Bicycle and Pedestrian Improvement Project

Sacramento, CA 95825

Project # P000081

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,331,000
First Year in CIP: 2017 **Expected Completion Date:** 2025
Project Description: **Priority:** A2

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	150,000	2,580,000	0	0	0	2,730,000
Project Management/Design (In-House)	0	737,000	0	0	0	0	737,000
Project Management/Design (Consultant)	0	25,000	0	0	0	0	25,000
Construction Fees and Services	0	140,000	338,000	13,000	0	0	491,000
Right-of-way/Land Acquisition	0	348,000	0	0	0	0	348,000
Total	0	1,400,000	2,918,000	13,000	0	0	4,331,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	494,000	0	0	0	0	494,000
Road Fund	0	506,000	1,907,000	0	0	0	2,413,000
SB1 (LSR)	0	0	1,011,000	13,000	0	0	1,024,000
State Fund (ATP)	0	400,000	0	0	0	0	400,000
Total	0	1,400,000	2,918,000	13,000	0	0	4,331,000

Project Analysis:

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

Transportation

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

Sacramento, CA 95837

Project # P408586

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,303,000

First Year in CIP: 2020 **Expected Completion Date:** 2023

Project Description: **Priority:** C1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	2,500,000	0	0	0	0	0	2,500,000
Project Management/Design (In-House)	170,000	0	0	0	0	0	170,000
Project Management/Design (Consultant)	249,000	0	0	0	0	0	249,000
Construction Fees and Services	368,000	15,000	0	0	0	0	383,000
Right-of-way/Land Acquisition	1,000	0	0	0	0	0	1,000
Total	3,288,000	15,000	0	0	0	0	3,303,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Development Fee (MAP)	3,288,000	15,000	0	0	0	0	3,303,000
Total	3,288,000	15,000	0	0	0	0	3,303,000

Project Analysis:

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

Transportation

Interstate I-80 Walerga Park Soundwall

Sacramento, CA

Project # P847998

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,200,000

First Year in CIP: 2023 **Expected Completion Date:** 2024

Project Description: **Priority:** C2

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	650,000	0	0	0	650,000
Project Management/Design (In-House)	0	160,000	258,000	0	0	0	418,000
Construction Fees and Services	0	0	117,000	0	0	0	117,000
Right-of-way/Land Acquisition	0	15,000	0	0	0	0	15,000
Total	0	175,000	1,025,000	0	0	0	1,200,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
State Fund	0	175,000	1,025,000	0	0	0	1,200,000
Total	0	175,000	1,025,000	0	0	0	1,200,000

Project Analysis:

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

Transportation

Jackson Road at Sunrise Boulevard Intersection Project

Sacramento, CA 95655

Project # P000087

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

First Year in CIP: 2017 **Expected Completion Date:** 2026

Project Description: **Priority:** C3

The County of Sacramento and the City of Rancho Cordova are coordinating a design and right of way effort for this project that proposes to widen the existing intersection at Jackson Road and Sunrise Boulevard to add additional lanes and to modify the existing traffic signal for improved efficiency. The current expenditures are only for the design and right of way phases of work.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Project Management/Design (In-House)	0	125,000	225,000	377,000	1,789,000	0	2,516,000
Total	0	125,000	225,000	377,000	1,789,000	0	2,516,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	125,000	225,000	377,000	1,789,000	0	2,516,000
Total	0	125,000	225,000	377,000	1,789,000	0	2,516,000

Project Analysis:

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

Transportation

Kiefer Boulevard Bridge over Deer Creek

Sacramento, CA 95827

Project # P139791

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

This project proposes to rehabilitate the Kiefer Blvd Bridge over Deer Creek, 0.7 miles north of the intersection at Kiefer Boulevard and State Route 16 (Jackson Road). The proposed improvements will: replace full bridge railing on both sides; replace full guardrail in both directions; apply erosion control under the footprint of the bridge and its surrounding banks; apply Methacrylate to the surface of the deck, and repair concrete spalling. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	315,000	0	0	315,000
Project Management/Design (In-House)	45,000	0	0	0	0	0	45,000
Construction Fees and Services	0	0	0	92,000	0	0	92,000
Total	45,000	0	0	407,000	0	0	452,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	45,000	0	0	407,000	0	0	452,000
Total	45,000	0	0	407,000	0	0	452,000

Project Analysis:

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

Transportation

Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Fair Oaks, CA 95628

Project # P000090

Benefiting Department: DOT Administration **Estimated Project Costs:** \$30,381,000
First Year in CIP: 2004 **Expected Completion Date:** 2027
Project Description: **Priority:** C4

This project will conform to the existing six lane section, east of Sunrise Boulevard to five lanes (3 lanes westbound and two lanes eastbound) up to Kenneth Avenue; and no lane widening after 150 feet east of Kenneth Avenue. Roadway improvements throughout the project limits will include landscaped medians, sidewalks along both sides of Madison Avenue, separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes. New signal interconnect will also be installed to provide traffic congestion relief. The County is applying for a grant for the next SACOG Funding Round. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	2,702,000	12,050,000	6,043,000	20,795,000
Project Management/Design (In-House)	2,558,000	330,000	228,000	333,000	0	0	3,449,000
Project Management/Design (Consultant)	272,000	0	0	0	0	0	272,000
Construction Fees and Services	0	0	0	291,000	2,259,000	1,193,000	3,743,000
Right-of-way/Land Acquisition	89,000	215,000	869,000	904,000	40,000	5,000	2,122,000
Total	2,919,000	545,000	1,097,000	4,230,000	14,349,000	7,241,000	30,381,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Developer Fee	291,000	0	0	1,150,000	5,587,000	2,847,000	9,875,000
Federal Fund (CMAQ)	200,000	0	0	0	0	0	200,000
Federal Fund (RSTP)	359,000	0	0	0	0	0	359,000
Measure A (Sales Tax) & Sacramento Transportation Authority	2,069,000	545,000	1,097,000	2,023,000	3,627,000	1,778,000	11,139,000
Grant - Future Federal	0	0	0	1,057,000	5,135,000	2,616,000	8,808,000
Total	2,919,000	545,000	1,097,000	4,230,000	14,349,000	7,241,000	30,381,000

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

Transportation

Michigan Bar Road Bridge Replacement at Cosumnes River

Sacramento, CA 95683

Project # P000093

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,651,000
First Year in CIP: 2011 **Expected Completion Date:** 2026
Project Description: **Priority:** B2

The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River, and approximately one mile north of State Route 16. 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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	1,620,000	3,330,000	0	4,950,000
Project Management/Design (In-House)	969,000	95,000	165,000	0	0	0	1,229,000
Project Management/Design (Consultant)	469,000	72,000	20,000	49,000	0	0	610,000
Construction Fees and Services	0	0	0	286,000	492,000	0	778,000
Right-of-way/Land Acquisition	1,000	13,000	70,000	0	0	0	84,000
Total	1,439,000	180,000	255,000	1,955,000	3,822,000	0	7,651,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	1,328,000	180,000	255,000	1,955,000	3,822,000	0	7,540,000
SB1 (LSR)	111,000	0	0	0	0	0	111,000
Total	1,439,000	180,000	255,000	1,955,000	3,822,000	0	7,651,000

Project Analysis:

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

Transportation

Morse Avenue Sidewalk Infill and Street Light Project

Sacramento, CA 95825

Project # P000577

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,026,000

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

Project Description: **Priority:** A3

The proposed project will install sidewalks and street lighting on Morse Avenue between Hurley Way and Arden Way.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	1,100,000	190,000	0	0	0	0	1,290,000
Project Management/Design (In-House)	414,000	0	0	0	0	0	414,000
Construction Fees and Services	145,000	87,000	3,000	0	0	0	235,000
Right-of-way/Land Acquisition	87,000	0	0	0	0	0	87,000
Total	1,746,000	277,000	3,000	0	0	0	2,026,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	1,490,000	0	0	0	0	0	1,490,000
Federal Fund (RSTP)	19,000	277,000	3,000	0	0	0	299,000
Measure A (Sales Tax) & Sacramento Transportation Authority	237,000	0	0	0	0	0	237,000
Total	1,746,000	277,000	3,000	0	0	0	2,026,000

Project Analysis:

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

Transportation

Neighborhood Traffic Management Program

Sacramento County

Project # P000094

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

The Neighborhood Traffic Management Program (NTMP) provides a comprehensive set of tools to address traffic concerns on residential streets. The NTMP has established the framework and guidelines for selecting and prioritizing streets and neighborhood areas for treatment, selection and application of traffic calming devices, and design of new neighborhoods to minimize the future need for neighborhood traffic management. This systematic approach to addressing the neighborhood traffic concerns provides a standard way to accommodate residents' requests and enables public participation throughout the program process. Four key elements are involved in the NTMP process. 1) Resident Petition – Submit petition for program consideration. 2) Project Funding – Prioritize projects for funding approval by the Board of Supervisors. 3) Traffic Plan Development – Develop traffic plan with neighborhood's support/input. 4) Traffic Plan Approval and Implementation – Present traffic plan for implementation approval by the Board of Supervisors, and design and install improvements as part of the NTMP, after-studies are conducted to evaluate the impact and effectiveness of the implemented traffic plan.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	406,000	406,000	406,000	406,000	406,000	406,000	2,436,000
Project Management/Design (In-House)	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Construction Fees and Services	64,000	64,000	64,000	64,000	64,000	64,000	384,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Project Analysis:

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

Transportation

New Hope Road Bridge Replacement at Grizzly Slough

Sacramento, CA 95632

Project # P000095

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,772,000
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	0	1,005,000	3,142,000	4,147,000
Project Management/Design (In-House)	533,000	12,000	17,000	222,000	0	0	784,000
Project Management/Design (Consultant)	185,000	2,000	2,000	18,000	4,000	0	211,000
Construction Fees and Services	0	0	0	0	189,000	429,000	618,000
Right-of-way/Land Acquisition	12,000	0	0	0	0	0	12,000
Total	730,000	14,000	19,000	240,000	1,198,000	3,571,000	5,772,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	708,000	10,000	13,000	188,000	1,028,000	3,084,000	5,031,000
Road Fund	22,000	0	0	0	0	128,000	150,000
SB1 (LSR)	0	4,000	6,000	52,000	170,000	359,000	591,000
Total	730,000	14,000	19,000	240,000	1,198,000	3,571,000	5,772,000

Project Analysis:

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

Transportation

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

Sacramento, CA 95828

Project # P000097

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,595,000

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

Project Description: **Priority:** A2

The project is located on Power Inn Road, from Elsie Avenue to 400 feet north of Macfadden Drive. This project proposes to install curb, gutter, sidewalk infill, ADA curb ramps, and widen substandard bike lanes.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	327,000	3,000,000	0	0	0	0	3,327,000
Project Management/Design (In-House)	1,138,000	0	0	0	0	0	1,138,000
Construction Fees and Services	240,000	246,000	7,000	0	0	0	493,000
Right-of-way/Land Acquisition	637,000	0	0	0	0	0	637,000
Total	2,342,000	3,246,000	7,000	0	0	0	5,595,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	929,000	2,326,000	0	0	0	0	3,255,000
Federal Fund (RSTP)	26,000	237,000	0	0	0	0	263,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,387,000	103,000	7,000	0	0	0	1,497,000
SB1 (LSR)	0	580,000	0	0	0	0	580,000
Total	2,342,000	3,246,000	7,000	0	0	0	5,595,000

Project Analysis:

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

Transportation

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

Sacramento, CA 95828

Project # P000098

Benefiting Department: DOT Administration **Estimated Project Costs:** \$5,279,000
First Year in CIP: 2016 **Expected Completion Date:** 2024
Project Description: **Priority:** C2

The project is located on Power Inn Road, from 450 feet north of Loucreta Drive to 52nd Avenue. This project proposes to widen Power Inn Road from three to four lanes and install curb and gutter, sidewalk infill, ADA ramps, and bike lane improvements between Florin Road and 52nd Avenue. The installation will also include landscaped medians throughout the project limits. The project funding is from the SACOG Regional and SB1 State Programs.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	1,000,000	2,080,000	0	0	0	0	3,080,000
Project Management/Design (In-House)	1,247,000	0	0	0	0	0	1,247,000
Construction Fees and Services	239,000	305,000	10,000	0	0	0	554,000
Right-of-way/Land Acquisition	398,000	0	0	0	0	0	398,000
Total	2,884,000	2,385,000	10,000	0	0	0	5,279,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (RSTP)	510,000	11,000	0	0	0	0	521,000
Federal Fund (STIP-RIP)	1,807,000	1,803,000	0	0	0	0	3,610,000
Road Fund	50,000	0	0	0	0	0	50,000
SB1 (LSR)	517,000	571,000	10,000	0	0	0	1,098,000
Total	2,884,000	2,385,000	10,000	0	0	0	5,279,000

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

Transportation

Power Line Road 1.5B - Serna Drive to Allbaugh Drive

Sacramento, CA 95837

Project # P040919

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,717,000

First Year in CIP: 2020 **Expected Completion Date:** 2024

Project Description: **Priority:** C2

This project will widen and resurface existing Power Line Road from 22' to 48' from Serna Road to Allbaugh Drive. The project also includes the relocation of SMUD's 69kV lines to new steel poles and SMUD low voltage and telecom facilities in a joint trench. A new 16" water main, curb & gutter on the east side of Power Line Road as well as storm drain improvements are also included within the project limits.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	800,000	2,221,000	0	0	0	0	3,021,000
Project Management/Design (In-House)	153,000	0	0	0	0	0	153,000
Construction Fees and Services	293,000	240,000	10,000	0	0	0	543,000
Total	1,246,000	2,461,000	10,000	0	0	0	3,717,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (MAP - Bonds)	75,000	0	0	0	0	0	75,000
Development Fee (MAP)	1,171,000	2,461,000	10,000	0	0	0	3,642,000
Total	1,246,000	2,461,000	10,000	0	0	0	3,717,000

Project Analysis:

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

Transportation

Power Line Road - Interstate I-5 to Elkhorn Boulevard

Sacramento, CA

Project # P492013

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

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

Project Description: **Priority:** C2

The Project will extend Elkhorn Boulevard west of Power Line Road to Crossfield Drive and connect the Sacramento International Airport (SMF) to the adjacent Metro Air Park and beyond to State Route Highway 99.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	550,000	1,098,000	0	0	1,648,000
Project Management/Design (In-House)	0	225,000	143,000	0	0	0	368,000
Construction Fees and Services	0	0	70,000	137,000	10,000	0	217,000
Total	0	225,000	763,000	1,235,000	10,000	0	2,233,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Development Fee (MAP)	0	225,000	763,000	1,235,000	10,000	0	2,233,000
Total	0	225,000	763,000	1,235,000	10,000	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.

Transportation

Power Line Road Phase 2 - Elverta Road Phase 1

Sacramento, CA 95626

Project # P084637

Benefiting Department: DOT Administration **Estimated Project Costs:** \$7,417,000

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

Project Description: **Priority:** C2

This project will widen Elverta Road east of Power Line Road to 1400' west of Metro Air Parkway.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,000,000	4,400,000	0	0	0	6,400,000
Project Management/Design (In-House)	101,000	333,000	0	0	0	0	434,000
Construction Fees and Services	0	182,000	392,000	9,000	0	0	583,000
Total	101,000	2,515,000	4,792,000	9,000	0	0	7,417,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (Metro AP)	101,000	2,515,000	4,792,000	9,000	0	0	7,417,000
Total	101,000	2,515,000	4,792,000	9,000	0	0	7,417,000

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

Transportation

Power Line Road - Skyking Road to 5,600 LF North of Skyking Road

Sacramento, CA 95837

Project # P361432

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,240,000

First Year in CIP: 2021 **Expected Completion Date:** 2023

Project Description: **Priority:** B1

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	3,560,000	0	0	0	0	0	3,560,000
Project Management/Design (In-House)	270,000	0	0	0	0	0	270,000
Construction Fees and Services	400,000	10,000	0	0	0	0	410,000
Total	4,230,000	10,000	0	0	0	0	4,240,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (MAP - Bonds)	75,000	0	0	0	0	0	75,000
Development Fee (MAP)	4,155,000	10,000	0	0	0	0	4,165,000
Total	4,230,000	10,000	0	0	0	0	4,240,000

Project Analysis:

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

Transportation

Rio Linda Street Lighting Project - Rio Linda Boulevard to M Street

Sacramento, CA 95673

Project # P118623

Benefiting Department: DOT Administration **Estimated Project Costs:** \$650,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** C1

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	100,000	320,000	0	0	0	420,000
Project Management/Design (In-House)	0	115,000	40,000	0	0	0	155,000
Construction Fees and Services	0	20,000	55,000	0	0	0	75,000
Total	0	235,000	415,000	0	0	0	650,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
SHRA (CDBG)	0	235,000	415,000	0	0	0	650,000
Total	0	235,000	415,000	0	0	0	650,000

Project Analysis:

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

Transportation

Roseville Road at Watt Avenue Corporation Yard Fence

Sacramento, CA

Project # P368178

Benefiting Department: DOT Administration **Estimated Project Costs:** \$450,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

The project will install a fence around a County owned parcel on the north east quadrant of Roseville Road and Watt Avenue. The proposed fence will help secure a corporation yard for the Department of Transportation and Department of Water Resources. This location is central to the unincorporated County north of the American River. This will allow staff to be more efficient with day-to-day maintenance activities. The site will be used to store equipment and various types of material used for maintenance of our County infrastructure.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	380,000	0	0	0	0	380,000
Project Management/Design (In-House)	0	31,000	0	0	0	0	31,000
Construction Fees and Services	0	39,000	0	0	0	0	39,000
Total	0	450,000	0	0	0	0	450,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Road Fund	0	450,000	0	0	0	0	450,000
Total	0	450,000	0	0	0	0	450,000

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

Transportation

Roseville Road RR Crossing Street Light Project

Sacramento, CA 95842

Project # P841416

Benefiting Department: DOT Administration **Estimated Project Costs:** \$635,000

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

Project Description: **Priority:** B1

This project will Install two new street lights from Palm Avenue to 500' south of RR crossing, and perform associated pavement repairs.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	450,000	0	0	0	0	450,000
Project Management/Design (In-House)	141,000	0	0	0	0	0	141,000
Construction Fees and Services	0	44,000	0	0	0	0	44,000
Total	141,000	494,000	0	0	0	0	635,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund	141,000	494,000	0	0	0	0	635,000
Total	141,000	494,000	0	0	0	0	635,000

Transportation

Sidewalk Infill and Street Light Project – Various Locations

Sacramento, CA

Project # P000578

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,119,000

First Year in CIP: 2019 **Expected Completion Date:** 2025

Project Description: **Priority:** A2

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	900,000	1,550,000	0	0	0	2,450,000
Project Management/Design (In-House)	593,000	74,000	0	0	0	0	667,000
Construction Fees and Services	0	126,000	206,000	13,000	0	0	345,000
Right-of-way/Land Acquisition	622,000	35,000	0	0	0	0	657,000
Total	1,215,000	1,135,000	1,756,000	13,000	0	0	4,119,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	347,000	825,000	1,239,000	0	0	0	2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	868,000	310,000	517,000	13,000	0	0	1,708,000
Total	1,215,000	1,135,000	1,756,000	13,000	0	0	4,119,000

Project Analysis:

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

Transportation

Sidewalk Replacement Project SHRA - Fruitridge Area

Sacramento, CA

Project # P413633

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

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

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	100,000	0	0	0	0	100,000
Construction Fees and Services	0	30,000	0	0	0	0	30,000
Total	0	130,000	0	0	0	0	130,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Road Fund	0	30,000	0	0	0	0	30,000
SHRA (CDBG)	0	100,000	0	0	0	0	100,000
Total	0	130,000	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.

Transportation

South Sacramento County Safe Routes to School (SRTS)

Sacramento, CA 95828

Project # P951006

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,371,000

First Year in CIP: 2021 **Expected Completion Date:** 2026

Project Description: **Priority:** A2

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	100,000	1,281,000	0	0	1,381,000
Project Management/Design (In-House)	127,000	70,000	126,000	0	0	0	323,000
Construction Fees and Services	0	0	70,000	162,000	7,000	0	239,000
Right-of-way/Land Acquisition	40,000	378,000	10,000	0	0	0	428,000
Total	167,000	448,000	306,000	1,443,000	7,000	0	2,371,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	11,000	133,000	134,000	140,000	7,000	0	425,000
State Fund (ATP)	156,000	315,000	172,000	1,303,000	0	0	1,946,000
Total	167,000	448,000	306,000	1,443,000	7,000	0	2,371,000

Project Analysis:

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

Transportation

South Sacramento Sidewalk Gap Closure Project

Sacramento, CA

Project # P738803

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,384,000
First Year in CIP: 2021 **Expected Completion Date:** 2025
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	1,381,000	993,000	0	0	2,374,000
Project Management/Design (In-House)	80,000	281,000	0	0	0	0	361,000
Construction Fees and Services	0	0	179,000	204,000	0	0	383,000
Right-of-way/Land Acquisition	5,000	261,000	0	0	0	0	266,000
Total	85,000	542,000	1,560,000	1,197,000	0	0	3,384,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (RSTP)	85,000	542,000	23,000	0	0	0	650,000
Federal Fund (STIP-RIP)	0	0	1,177,000	929,000	0	0	2,106,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	0	360,000	268,000	0	0	628,000
Total	85,000	542,000	1,560,000	1,197,000	0	0	3,384,000

Project Analysis:

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

Transportation

South Watt Avenue Widening Project – Florin Road to SR16

Sacramento, CA 95829

Project # P000103

Benefiting Department: DOT Administration **Estimated Project Costs:** \$52,998,000
First Year in CIP: 2015 **Expected Completion Date:** 2025
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	25,612,000	15,576,000	0	0	41,188,000
Project Management/Design (In-House)	1,255,000	481,000	0	0	0	0	1,736,000
Project Management/Design (Consultant)	850,000	925,000	925,000	0	0	0	2,700,000
Construction Fees and Services	0	0	2,385,000	2,977,000	0	0	5,362,000
Right-of-way/Land Acquisition	127,000	1,375,000	510,000	0	0	0	2,012,000
Total	2,232,000	2,781,000	29,432,000	18,553,000	0	0	52,998,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	521,000	1,959,000	2,820,000	3,731,000	0	0	9,031,000
SB1 (LPP)	0	0	8,806,000	4,471,000	0	0	13,277,000
State Fund (STIP)	0	0	8,806,000	1,194,000	0	0	10,000,000
Financing District (FV - Bonds)	1,711,000	822,000	0	0	0	0	2,533,000
Developer Fee (SCTDF)	0	0	9,000,000	9,157,000	0	0	18,157,000
Total	2,232,000	2,781,000	29,432,000	18,553,000	0	0	52,998,000

Project Analysis:

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

Transportation

Street Light Installation Project – Various Locations

Sacramento, CA

Project # P000579

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,226,000
First Year in CIP: 2019 **Expected Completion Date:** 2023
Project Description: **Priority:** A2

This project will install street lighting on Coyle Avenue from Woodleigh Drive to Dewey Drive, and on Hillsdale Boulevard from Frizell Avenue to McCloud Drive, and install lighting and median fencing on Watt Avenue from Elkhorn Boulevard to 700' north of Elkhorn Boulevard.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	810,000	1,600,000	0	0	0	0	2,410,000
Project Management/Design (In-House)	363,000	0	0	0	0	0	363,000
Construction Fees and Services	55,000	395,000	0	0	0	0	450,000
Right-of-way/Land Acquisition	3,000	0	0	0	0	0	3,000
Total	1,231,000	1,995,000	0	0	0	0	3,226,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	1,231,000	1,397,000	0	0	0	0	2,628,000
Unidentified	0	598,000	0	0	0	0	598,000
Total	1,231,000	1,995,000	0	0	0	0	3,226,000

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

Transportation

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

Sacramento, CA 95826

Project # P000580

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,534,000

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

Project Description: **Priority:** B2

The project will install a traffic signal at the intersection of Roseville Road and Diablo Drive/Stationers Way.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	1,028,000	0	0	0	0	1,028,000
Project Management/Design (In-House)	296,000	30,000	0	0	0	0	326,000
Construction Fees and Services	0	135,000	45,000	0	0	0	180,000
Total	296,000	1,193,000	45,000	0	0	0	1,534,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HSIP)	190,000	764,000	29,000	0	0	0	983,000
Measure A (Sales Tax) & Sacramento Transportation Authority	106,000	429,000	16,000	0	0	0	551,000
Total	296,000	1,193,000	45,000	0	0	0	1,534,000

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:** \$24,402,000
First Year in CIP: 2010 **Expected Completion Date:** 2027
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	0	0	18,431,000	18,431,000
Project Management/Design (In-House)	1,280,000	55,000	32,000	23,000	18,000	0	1,408,000
Project Management/Design (Consultant)	1,359,000	102,000	200,000	200,000	50,000	0	1,911,000
Construction Fees and Services	0	0	0	0	0	2,257,000	2,257,000
Right-of-way/Land Acquisition	329,000	57,000	5,000	4,000	0	0	395,000
Total	2,968,000	214,000	237,000	227,000	68,000	20,688,000	24,402,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	2,427,000	100,000	100,000	176,000	50,000	16,716,000	19,569,000
Road Fund	438,000	0	0	0	0	0	438,000
SB1 (LSR)	103,000	114,000	137,000	51,000	18,000	3,972,000	4,395,000
Total	2,968,000	214,000	237,000	227,000	68,000	20,688,000	24,402,000

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

Transportation

Tyler Island Bridge Road over Georgiana Slough

Sacramento, CA 95641

Project # P422917

Benefiting Department: DOT Administration **Estimated Project Costs:** \$13,409,000
First Year in CIP: 2020 **Expected Completion Date:** 2027
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	0	0	9,618,000	9,618,000
Project Management/Design (In-House)	0	0	153,000	235,000	200,000	270,000	858,000
Project Management/Design (Consultant)	0	0	0	365,000	365,000	290,000	1,020,000
Construction Fees and Services	0	0	0	0	0	1,813,000	1,813,000
Right-of-way/Land Acquisition	0	0	0	0	75,000	25,000	100,000
Total	0	0	153,000	600,000	640,000	12,016,000	13,409,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	0	0	78,000	600,000	640,000	12,016,000	13,334,000
Road Fund	0	0	75,000	0	0	0	75,000
Total	0	0	153,000	600,000	640,000	12,016,000	13,409,000

Project Analysis:

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

Transportation

Walerga Road Soundwall Project

Sacramento, 95843

Project # P085007

Benefiting Department: Department of Transportation **Estimated Project Costs:** \$695,000

First Year in CIP: 2023 **Expected Completion Date:** 2024

Project Description: **Priority:** A2

This project will replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	225,000	165,000	0	0	0	390,000
Project Management/Design (In-House)	0	15,000	0	0	0	0	15,000
Project Management/Design (Consultant)	0	95,000	0	0	0	0	95,000
Construction Fees and Services	0	41,000	88,000	0	0	0	129,000
Right-of-way/Land Acquisition	0	56,000	10,000	0	0	0	66,000
Total	0	432,000	263,000	0	0	0	695,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Landscape Maintenance District Zone 4	0	432,000	263,000	0	0	0	695,000
Total	0	432,000	263,000	0	0	0	695,000

Project Analysis:

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

Transportation

Walnut Grove Bridge Crossing Rehabilitation

Sacramento, CA 95690

Project # P000106

Benefiting Department: DOT Administration **Estimated Project Costs:** \$4,401,000
First Year in CIP: 2014 **Expected Completion Date:** 2026
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	0	700,000	2,400,000	0	3,100,000
Project Management/Design (In-House)	66,000	30,000	120,000	0	0	0	216,000
Project Management/Design (Consultant)	0	0	250,000	150,000	0	0	400,000
Construction Fees and Services	0	0	0	145,000	340,000	0	485,000
Right-of-way/Land Acquisition	0	0	50,000	150,000	0	0	200,000
Total	66,000	30,000	420,000	1,145,000	2,740,000	0	4,401,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (HBP)	47,000	30,000	214,000	553,000	1,450,000	0	2,294,000
Road Fund	19,000	0	206,000	592,000	1,290,000	0	2,107,000
Total	66,000	30,000	420,000	1,145,000	2,740,000	0	4,401,000

Project Analysis:

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

Transportation

Waterman Road at CCTC Railroad Crossing Project

Sacramento CA 95829

Project # P300157

Benefiting Department: DOT Administration **Estimated Project Costs:** \$3,653,000

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

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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	1,000,000	1,766,000	0	0	2,766,000
Project Management/Design (In-House)	0	178,000	177,000	31,000	0	0	386,000
Construction Fees and Services	0	0	130,000	367,000	0	0	497,000
Right-of-way/Land Acquisition	0	4,000	0	0	0	0	4,000
Total	0	182,000	1,307,000	2,164,000	0	0	3,653,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	182,000	177,000	0	0	0	359,000
Unidentified	0	0	1,130,000	2,164,000	0	0	3,294,000
Total	0	182,000	1,307,000	2,164,000	0	0	3,653,000

Project Analysis:

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

Transportation

Waterman Road at Gerber Creek Pedestrian Signal

Sacramento, CA 95829

Project # P786869

Benefiting Department: DOT Administration **Estimated Project Costs:** \$704,000

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

Project Description: **Priority:** A2

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

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	175,000	275,000	0	0	450,000
Project Management/Design (In-House)	0	105,000	50,000	15,000	0	0	170,000
Construction Fees and Services	0	0	40,000	43,000	0	0	83,000
Right-of-way/Land Acquisition	0	1,000	0	0	0	0	1,000
Total	0	106,000	265,000	333,000	0	0	704,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	106,000	265,000	333,000	0	0	704,000
Total	0	106,000	265,000	333,000	0	0	704,000

Project Analysis:

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

Transportation

Watt Avenue Complete Street Improvement Project – Phase 1

North Highlands, CA 95660

Project # P000107

Benefiting Department: DOT Administration **Estimated Project Costs:** \$14,020,000
First Year in CIP: 2015 **Expected Completion Date:** 2025
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 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,000,000	6,625,000	0	0	0	8,625,000
Project Management/Design (In-House)	1,311,000	418,000	0	0	0	0	1,729,000
Construction Fees and Services	0	233,000	1,052,000	6,000	0	0	1,291,000
Right-of-way/Land Acquisition	1,115,000	1,260,000	0	0	0	0	2,375,000
Total	2,426,000	3,911,000	7,677,000	6,000	0	0	14,020,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund (CMAQ)	816,000	0	0	0	0	0	816,000
Federal Fund (RSTP)	0	450,000	1,534,000	0	0	0	1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,210,000	1,361,000	143,000	6,000	0	0	2,720,000
SHRA (CDBG)	400,000	0	0	0	0	0	400,000
SB1 (State)	0	2,100,000	6,000,000	0	0	0	8,100,000
Total	2,426,000	3,911,000	7,677,000	6,000	0	0	14,020,000

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

Transportation

Watt Avenue Sidewalk Gap Closure Project

Sacramento, CA 95842

Project # P685080

Benefiting Department: DOT Administration **Estimated Project Costs:** \$1,804,000
First Year in CIP: 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, extend existing culvert at creek, and landscaping.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	250,000	824,000	0	0	1,074,000
Project Management/Design (In-House)	77,000	231,000	95,000	0	0	0	403,000
Construction Fees and Services	0	0	60,000	157,000	0	0	217,000
Right-of-way/Land Acquisition	2,000	70,000	38,000	0	0	0	110,000
Total	79,000	301,000	443,000	981,000	0	0	1,804,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	79,000	301,000	293,000	971,500	0	0	1,644,500
Developer Fee (SCTDF)	0	0	150,000	9,500	0	0	159,500
Total	79,000	301,000	443,000	981,000	0	0	1,804,000

Project Analysis:

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