

# Transportation

## Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	55,000	155,000	440,000	0	0	0	650,000
P317138	6411 Grant Avenue Culvert Pipe Replacement	0	270,000	0	0	0	0	270,000
P000570	Accessible Curb Ramp Improvement Project - Various Locations	1,085,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,585,000
P032906	A.C. Overlay / Pavement SACOG 2022 - Multiple Locations	6,508,000	12,248,000	0	0	0	0	18,756,000
P000568	A.C. Overlay / Pavement SB1	0	0	23,000,000	24,000,000	25,000,000	0	72,000,000
P922574	A.C. Overlay / Pavement SB1 2022 - Phase 3	5,689,000	10,000	0	0	0	0	5,699,000
P362197	A.C. Overlay / Pavement SB1 2022 - Phase 4	5,127,000	10,000	0	0	0	0	5,137,000
P563041	A.C. Overlay Project 2023 - Phase A	6,170,000	3,725,000	0	0	0	0	9,895,000
P589950	A.C. Overlay Project 2023 - Phase B	3,880,000	2,620,000	0	0	0	0	6,500,000
P074775	A.C. Overlay Project 2023 - Phase C	6,195,000	3,725,000	0	0	0	0	9,920,000
P860321	A.C. Overlay Project 2023 - Phase D	6,475,000	3,725,000	0	0	0	0	10,200,000
P621190	A.C. Overlay Project 2023 - Phase E	1,275,000	8,205,000	0	0	0	0	9,480,000
P317548	A.C. Overlay Project 2023 - Phase F	200,000	3,770,000	7,504,000	0	0	0	11,474,000
P834752	A.C. Overlay Project 2024 - Phase A	0	3,370,000	6,630,000	0	0	0	10,000,000
P554485	A.C. Overlay Project 2024 - Phase B	0	3,370,000	6,630,000	0	0	0	10,000,000
P168331	A.C. Overlay Project 2024 - Phase C	0	3,370,000	5,930,000	0	0	0	9,300,000
P000059	Active Transportation Plan Implementation – Various Location	0	50,000	50,000	50,000	50,000	50,000	250,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	2,321,000	5,938,000	1,887,000	0	0	0	10,146,000
P000571	Arden Way Complete Streets - Phase 1	3,034,000	1,787,000	3,816,000	0	0	0	8,637,000
P549095	Arden Way Complete Streets - Phase 2	313,000	556,000	705,000	4,164,000	0	0	5,738,000
P982008	Bell Street Safe Routes to School (SRTS)	0	385,000	1,465,000	590,000	1,950,000	5,411,295	9,801,295
P244740	Bradshaw Road and Gerber Road Improvement Project	650,000	2,272,000	4,408,000	12,000	0	0	7,342,000
P108977	Bradshaw Road at Jackson Road Intersection Improvements	1,059,000	334,000	1,611,000	3,091,000	10,000	0	6,105,000
P000572	Capital Southeast Connector	0	2,200,000	0	0	0	0	2,200,000
P000061	Curb, Gutter, and Sidewalk Replacement	781,000	395,000	395,000	395,000	395,000	395,000	2,756,000
P000063	Douglas Road Extension – Project Scoping	345,000	55,000	0	0	0	0	400,000

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P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	8,964,000	20,000	0	0	0	0	8,984,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to F	10,994,000	20,000	0	0	0	0	11,014,000
P998643	Elkhorn Boulevard and Metro Air Parkway Improvements Project	0	270,000	2,335,000	5,750,000	15,000	0	8,370,000
P211016	Elkhorn Boulevard Complete Streets	0	155,000	555,000	530,000	2,300,000	5,011,000	8,551,000
P189219	Elverta Road - Lone Tree to State Route 99 Improvements	10,000	442,000	2,320,000	3,054,000	10,000	0	5,836,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	3,674,000	2,605,000	11,046,000	8,896,000	20,000	0	26,241,000
P018111	Eschinger Road Improvements - Bruceville Road to Carroll Road	0	110,000	415,000	320,000	0	0	845,000
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	207,000	313,000	441,000	0	0	0	961,000
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project	1,041,000	1,465,000	4,211,000	10,000	0	0	6,727,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	17,989,000	10,000	0	0	0	0	17,999,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	1,270,000	723,000	10,000	0	0	0	2,003,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	2,750,000	4,971,000	2,131,000	0	0	0	9,852,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	7,767,000	12,000	0	0	0	0	7,779,000
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	344,000	297,000	276,000	4,154,000	3,610,000	0	8,681,000
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	6,655,000	4,550,000	257,000	0	0	0	11,462,000
P669463	Freeport Delta Monument Signs Project	135,000	88,000	0	0	0	0	223,000
P753669	Fruitridge Road Complete Streets Rehabilitation	1,646,000	3,693,000	10,000	0	0	0	5,349,000
P211616	Gerber Road Traffic Signal Project	363,000	165,000	784,000	1,185,000	0	0	2,497,000
P106554	Greenback Lane Improvements and Undergrounding	967,000	1,721,000	66,000	7,016,000	4,781,000	0	14,551,000
P902214	Guardrail Upgrade Installation - Various Locations	1,107,000	287,000	2,000	0	0	0	1,396,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	3,487,000	4,895,000	13,975,000	13,432,000	34,039,000	35,140,000	104,968,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	25,813,000	10,000	0	0	0	0	25,823,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	4,352,000	13,000	0	0	0	0	4,365,000

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Proj #	Project	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
P847998	Interstate I-80 Walerga Park Soundwall	305,000	932,000	0	0	0	0	1,237,000
P000087	Jackson Road at Sunrise Boulevard Intersection Project	80,000	330,000	433,000	1,673,000	0	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 Avenu	3,147,000	1,276,000	1,094,000	3,363,000	14,314,000	7,206,000	30,400,000
P125356	Meister Way - Bear Paw Drive to Lone Tree Road	375,000	4,730,000	7,981,000	0	0	0	13,086,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	1,627,000	240,000	1,957,000	3,827,000	0	0	7,651,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	1,992,000	3,000	0	0	0	0	1,995,000
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	763,000	240,000	1,198,000	3,562,000	9,000	0	5,772,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden	5,564,000	19,000	0	0	0	0	5,583,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd	5,287,000	10,000	0	0	0	0	5,297,000
P040919	Power Line Road 1.5B - Serna Drive to Allbaugh Drive	3,219,000	580,000	0	0	0	0	3,799,000
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	50,000	175,000	762,000	1,236,000	10,000	0	2,233,000
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	311,000	2,323,000	4,787,000	10,000	0	0	7,431,000
P118623	Rio Linda Street Lighting Project - Rio Linda Boulevard to M	40,000	600,000	10,000	0	0	0	650,000
P456241	Rosemont Street Lighting Project - Phase 3	5,000	230,000	374,000	14,000	0	0	623,000
P000578	Sidewalk Infill and Street Light Project – Various Locations	2,861,000	1,930,000	13,000	0	0	0	4,804,000
P413633	Sidewalk Replacement Project SHRA - Fruitridge Area	25,000	105,000	0	0	0	0	130,000
P201396	South Sacramento Affordable Housing Pedestrian Improvements	71,000	229,000	575,000	11,500	0	0	886,500
P951006	South Sacramento County Safe Routes to School (SRTS)	583,000	305,000	1,470,000	7,000	0	0	2,365,000
P738803	South Sacramento Sidewalk Gap Closure Project	366,000	1,836,000	1,182,000	0	0	0	3,384,000
P000103	South Watt Avenue Widening Project – Florin Road to SR16	4,423,000	2,694,000	29,806,000	16,075,000	0	0	52,998,000
P753482	Stockton Boulevard Complete Streets Project	0	405,000	1,185,000	1,590,000	4,545,000	7,995,000	15,720,000
P000579	Street Light Installation Project – Various Locations	3,225,000	10,000	0	0	0	0	3,235,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / S	1,524,000	10,000	0	0	0	0	1,534,000

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Proj #	Project	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	3,144,000	262,000	227,000	68,000	20,683,000	18,000	24,402,000
P422917	Tyler Island Bridge Road over Georgiana Slough	0	153,000	600,000	640,000	11,954,000	62,000	13,409,000
P085007	Walerga Road Soundwall Project	351,000	641,000	0	0	0	0	992,000
P000106	Walnut Grove Bridge Crossing Rehabilitation	0	0	175,000	325,000	1,095,000	2,740,000	4,335,000
P300157	Waterman Road at CCTC Railroad Crossing Project	65,000	49,000	75,000	140,000	1,160,000	2,164,000	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	4,393,000	1,469,000	8,753,000	13,000	0	0	14,628,000
P685080	Watt Avenue Sidewalk Gap Closure Project	337,000	83,000	395,000	989,000	0	0	1,804,000
	<b>Total</b>	<b>195,375,000</b>	<b>112,955,000</b>	<b>168,222,000</b>	<b>112,532,500</b>	<b>127,550,000</b>	<b>67,792,295</b>	<b>784,426,795</b>

# 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:** 2025  
**Project Description:** **Priority:** A1

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	100,000	370,000	0	0	0	470,000
Project Management/Design (In-House)	55,000	30,000	11,000	0	0	0	96,000
Construction Fees and Services	0	25,000	59,000	0	0	0	84,000
<b>Total</b>	<b>55,000</b>	<b>155,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SHRA (CDBG)	55,000	155,000	440,000	0	0	0	650,000
<b>Total</b>	<b>55,000</b>	<b>155,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

### Project Analysis:

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

# Transportation

## 6411 Grant Avenue Culvert Pipe Replacement

Carmichael, CA 95608

Project # P317138

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$270,000

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

**Project Description:** **Priority:** A1

The project will remove and replace roadway cross-culvert piping on Grant Avenue between Brookside Way and Pickwick Court.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/Design (In-House)	0	40,000	0	0	0	0	40,000
Construction Fees and Services	0	30,000	0	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Road Fund	0	270,000	0	0	0	0	270,000
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**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:** \$6,585,000  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	825,000	825,000	825,000	825,000	825,000	825,000	4,950,000
Project Management/Design (In-House)	83,000	88,000	88,000	88,000	88,000	88,000	523,000
Construction Fees and Services	177,000	187,000	187,000	187,000	187,000	187,000	1,112,000
<b>Total</b>	<b>1,085,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>6,585,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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)	785,000	800,000	800,000	800,000	800,000	800,000	4,785,000
<b>Total</b>	<b>1,085,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>6,585,000</b>

### 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 Administration **Estimated Project Costs:** \$18,756,000  
**First Year in CIP:** 2022 **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: 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	5,000,000	10,928,000	0	0	0	0	15,928,000
Project Management/Design (In-House)	451,000	0	0	0	0	0	451,000
Construction Fees and Services	1,057,000	1,320,000	0	0	0	0	2,377,000
<b>Total</b>	<b>6,508,000</b>	<b>12,248,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,756,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (CMAQ)	900,000	1,800,000	0	0	0	0	2,700,000
Federal Fund (RSTP)	2,725,000	5,452,821	0	0	0	0	8,177,821
Road Fund	712,000	0	0	0	0	0	712,000
SB1 (LSR)	842,000	1,023,000	0	0	0	0	1,865,000
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	1,329,000	3,972,179	0	0	0	0	5,301,179
<b>Total</b>	<b>6,508,000</b>	<b>12,248,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,756,000</b>

### 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:** \$72,000,000  
**First Year in CIP:** 2019 **Expected Completion Date:** 2027  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	18,975,000	19,800,000	20,625,000	0	59,400,000
Project Management/Design (In-House)	0	0	1,150,000	1,200,000	1,250,000	0	3,600,000
Construction Fees and Services	0	0	2,875,000	3,000,000	3,125,000	0	9,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>	<b>24,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>72,000,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	0	0	23,000,000	24,000,000	25,000,000	0	72,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>	<b>24,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>72,000,000</b>

### 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:** \$5,699,000  
**First Year in CIP:** 2021 **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: 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	4,931,000	0	0	0	0	0	4,931,000
Project Management/Design (In-House)	382,000	0	0	0	0	0	382,000
Construction Fees and Services	376,000	10,000	0	0	0	0	386,000
<b>Total</b>	<b>5,689,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,699,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	5,689,000	10,000	0	0	0	0	5,699,000
<b>Total</b>	<b>5,689,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,699,000</b>

### 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:** \$5,137,000  
**First Year in CIP:** 2021 **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: 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	4,502,000	0	0	0	0	0	4,502,000
Project Management/Design (In-House)	216,000	0	0	0	0	0	216,000
Construction Fees and Services	409,000	10,000	0	0	0	0	419,000
<b>Total</b>	<b>5,127,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,137,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	5,127,000	10,000	0	0	0	0	5,137,000
<b>Total</b>	<b>5,127,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,137,000</b>

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:** \$9,895,000  
**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 - Quiggie 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	4,500,000	2,900,000	0	0	0	0	7,400,000
Project Management/Design (In-House)	875,000	275,000	0	0	0	0	1,150,000
Construction Fees and Services	795,000	550,000	0	0	0	0	1,345,000
<b>Total</b>	<b>6,170,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,895,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	6,170,000	3,725,000	0	0	0	0	9,895,000
<b>Total</b>	<b>6,170,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,895,000</b>

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	2,500,000	2,250,000	0	0	0	0	4,750,000
Project Management/Design (In-House)	701,000	170,000	0	0	0	0	871,000
Construction Fees and Services	679,000	200,000	0	0	0	0	879,000
<b>Total</b>	<b>3,880,000</b>	<b>2,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	3,880,000	2,620,000	0	0	0	0	6,500,000
<b>Total</b>	<b>3,880,000</b>	<b>2,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	4,300,000	2,900,000	0	0	0	0	7,200,000
Project Management/Design (In-House)	160,000	125,000	0	0	0	0	285,000
Construction Fees and Services	1,735,000	700,000	0	0	0	0	2,435,000
<b>Total</b>	<b>6,195,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,920,000</b>

  

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
General Fund	6,195,000	3,725,000	0	0	0	0	9,920,000
<b>Total</b>	<b>6,195,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,920,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	4,600,000	2,900,000	0	0	0	0	7,500,000
Project Management/Design (In-House)	165,000	125,000	0	0	0	0	290,000
Construction Fees and Services	1,710,000	700,000	0	0	0	0	2,410,000
<b>Total</b>	<b>6,475,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
General Fund	6,475,000	3,725,000	0	0	0	0	10,200,000
<b>Total</b>	<b>6,475,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200,000</b>

### 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:** \$9,480,000  
**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. Project Locations: AO00A - Beverly Terrace; AO00B - Clarendon Heights; TC02B - Bohemian Park; FF04A (Foothill Farms - South of Verner Avenue & East of Shenandoah Drive Includes Shenandoah Drive); TC02A - Stawberry Acres; Grand Island Road - Long Island Road - 4,800 Ft East; Harvey Road - Christensen Road - Sargent Road; Isleton Road - 6,200' S/O Ko-Ket Resort - 3,100 Feet S/O Ko-Ket Resort; Twin Cities Road - Christensen Road - Midway

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	500,000	6,600,000	0	0	0	0	7,100,000
Project Management/Design (In-House)	531,000	400,000	0	0	0	0	931,000
Construction Fees and Services	244,000	1,205,000	0	0	0	0	1,449,000
<b>Total</b>	<b>1,275,000</b>	<b>8,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,480,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
ARPA	1,275,000	8,205,000	0	0	0	0	9,480,000
<b>Total</b>	<b>1,275,000</b>	<b>8,205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,480,000</b>

### 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:** \$11,474,000  
**First Year in CIP:** 2023 **Expected Completion Date:** 2025  
**Project Description:** **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: 26th Avenue - 44th Street - Ethel Way; 45th Street - Soledad Avenue - 26th Street; Enrico Boulevard - Fruitridge Road - 26th Avenue; Inyo Avenue - Siskiyou Avenue - Del Norte Boulevard; Siskiyou Avenue- Sierra Vista Avenue - 23rd Avenue; Soledad Avenue - Del Norte Boulevard - Ethel Way; Sweetwater Avenue (Bid Alt) - Del Norte Boulevard - 44th Street; Pw01b (Includes Sky Parkway and 6th Parkway); Wesley Avenue (Bid Alt) - Cuny Avenue - 48th Avenue; Tupelo Drive - Roseville Road - Daly Avenue; Watt Avenue - Don Julio Boulevard - Elkhorn Boulevard; Alder Avenue - South Watt Avenue - Hedge Avenue; River Road - Twin Cities Road - 2,000 Ft South; Tokay Lane - West End (2178' W/O Hedge Avenue) - East End (2650' E/O Hedge Avenue); Osage Avenue (Bid Alt) - South Watt Avenue - Hedge Avenue.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	2,500,000	6,105,000	0	0	0	8,605,000
Project Management/Design (In-House)	200,000	741,000	249,000	0	0	0	1,190,000
Construction Fees and Services	0	529,000	1,150,000	0	0	0	1,679,000
<b>Total</b>	<b>200,000</b>	<b>3,770,000</b>	<b>7,504,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,474,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
ARPA	200,000	3,770,000	7,504,000	0	0	0	11,474,000
<b>Total</b>	<b>200,000</b>	<b>3,770,000</b>	<b>7,504,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,474,000</b>

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

# Transportation

## A.C. Overlay Project 2024 - Phase A

Sacramento, CA

Project # P834752

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$10,000,000

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

**Project Description:** **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: To be determined

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	2,000,000	5,350,000	0	0	0	7,350,000
Project Management/Design (In-House)	0	527,000	800,000	0	0	0	1,327,000
Construction Fees and Services	0	843,000	480,000	0	0	0	1,323,000
<b>Total</b>	<b>0</b>	<b>3,370,000</b>	<b>6,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	0	3,370,000	6,630,000	0	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>3,370,000</b>	<b>6,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

**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 2024 - Phase B

Sacramento, CA

Project # P554485

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$10,000,000  
**First Year in CIP:** 2024 **Expected Completion Date:** 2025  
**Project Description:** **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: To be determined

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	2,000,000	5,350,000	0	0	0	7,350,000
Project Management/Design (In-House)	0	527,000	800,000	0	0	0	1,327,000
Construction Fees and Services	0	843,000	480,000	0	0	0	1,323,000
<b>Total</b>	<b>0</b>	<b>3,370,000</b>	<b>6,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	0	3,370,000	6,630,000	0	0	0	10,000,000
<b>Total</b>	<b>0</b>	<b>3,370,000</b>	<b>6,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### 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 2024 - Phase C

Sacramento, CA

Project # P168331

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$9,300,000  
**First Year in CIP:** 2024 **Expected Completion Date:** 2025  
**Project Description:** **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: To be determined

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	2,000,000	4,650,000	0	0	0	6,650,000
Project Management/Design (In-House)	0	653,000	800,000	0	0	0	1,453,000
Construction Fees and Services	0	717,000	480,000	0	0	0	1,197,000
<b>Total</b>	<b>0</b>	<b>3,370,000</b>	<b>5,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SB1 (LSR)	0	3,370,000	5,930,000	0	0	0	9,300,000
<b>Total</b>	<b>0</b>	<b>3,370,000</b>	<b>5,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300,000</b>

### Project Analysis:

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

# Transportation

## Active Transportation Plan Implementation – Various Location

Sacramento County

Project # P000059

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Project Analysis:</b>	
<b>Analysis Done</b>	<b>Analysis Results</b>
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:** \$10,146,000  
**First Year in CIP:** 2012 **Expected Completion Date:** 2025  
**Project Description:** **Priority:** B2

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	628,000	4,958,000	1,550,000	0	0	0	7,136,000
Project Management/Design (In-House)	1,049,000	87,000	64,000	0	0	0	1,200,000
Project Management/Design (Consultant)	473,000	15,000	3,000	0	0	0	491,000
Construction Fees and Services	113,000	878,000	270,000	0	0	0	1,261,000
Right-of-way/Land Acquisition	58,000	0	0	0	0	0	58,000
<b>Total</b>	<b>2,321,000</b>	<b>5,938,000</b>	<b>1,887,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,146,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	2,321,000	4,843,000	1,481,000	0	0	0	8,645,000
SB1 (LSR)	0	1,095,000	406,000	0	0	0	1,501,000
<b>Total</b>	<b>2,321,000</b>	<b>5,938,000</b>	<b>1,887,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,146,000</b>

### 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:** \$8,637,000  
**First Year in CIP:** 2019 **Expected Completion Date:** 2025  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	1,500,000	3,350,000	0	0	0	4,850,000
Project Management/Design (In-House)	1,530,000	16,000	0	0	0	0	1,546,000
Project Management/Design (Consultant)	150,000	0	0	0	0	0	150,000
Construction Fees and Services	0	223,000	463,000	0	0	0	686,000
Right-of-way/Land Acquisition	1,354,000	48,000	3,000	0	0	0	1,405,000
<b>Total</b>	<b>3,034,000</b>	<b>1,787,000</b>	<b>3,816,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,637,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (RSTP)	692,000	45,000	3,260,000	0	0	0	3,997,000
Road Fund	1,542,000	1,142,000	556,000	0	0	0	3,240,000
SHRA (CDBG)	800,000	600,000	0	0	0	0	1,400,000
<b>Total</b>	<b>3,034,000</b>	<b>1,787,000</b>	<b>3,816,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,637,000</b>

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:** \$5,738,000  
**First Year in CIP:** 2022 **Expected Completion Date:** 2026  
**Project Description:** **Priority:** B4

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	2,840,000	0	0	2,840,000
Project Management/Design (In-House)	248,000	386,000	230,000	141,000	0	0	1,005,000
Project Management/Design (Consultant)	50,000	90,000	10,000	0	0	0	150,000
Construction Fees and Services	0	0	0	510,000	0	0	510,000
Right-of-way/Land Acquisition	15,000	80,000	465,000	673,000	0	0	1,233,000
<b>Total</b>	<b>313,000</b>	<b>556,000</b>	<b>705,000</b>	<b>4,164,000</b>	<b>0</b>	<b>0</b>	<b>5,738,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (RSTP)	194,000	331,000	0	0	0	0	525,000
Federal Fund (STIP-RIP)	0	0	435,000	580,000	0	0	1,015,000
Grant - Future Federal	0	0	0	3,172,000	0	0	3,172,000
Measure A-SGIP	119,000	225,000	270,000	412,000	0	0	1,026,000
<b>Total</b>	<b>313,000</b>	<b>556,000</b>	<b>705,000</b>	<b>4,164,000</b>	<b>0</b>	<b>0</b>	<b>5,738,000</b>

### Project Analysis:

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



# Transportation

## Bell Street Safe Routes to School (SRTS)

Sacramento, CA 95825

Project # P982008

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$9,801,295  
**First Year in CIP:** 2023 **Expected Completion Date:** 2027  
**Project Description:** **Priority:** A4

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	1,590,000	4,731,295	6,321,295
Project Management/Design (In-House)	0	355,000	325,000	20,000	0	0	700,000
Construction Fees and Services	0	0	0	0	360,000	680,000	1,040,000
Right-of-way/Land Acquisition	0	30,000	1,140,000	570,000	0	0	1,740,000
<b>Total</b>	<b>0</b>	<b>385,000</b>	<b>1,465,000</b>	<b>590,000</b>	<b>1,950,000</b>	<b>5,411,295</b>	<b>9,801,295</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (ATP)	0	0	0	0	1,705,000	4,731,000	6,436,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	11,000	41,000	16,000	245,000	680,295	993,295
State Fund (ATP)	0	374,000	1,424,000	574,000	0	0	2,372,000
<b>Total</b>	<b>0</b>	<b>385,000</b>	<b>1,465,000</b>	<b>590,000</b>	<b>1,950,000</b>	<b>5,411,295</b>	<b>9,801,295</b>

### 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:** 2026

**Project Description:** **Priority:**

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	1,000,000	3,635,000	0	0	0	4,635,000
Project Management/Design (In-House)	210,000	164,000	0	0	0	0	374,000
Project Management/Design (Consultant)	150,000	175,000	25,000	0	0	0	350,000
Construction Fees and Services	0	125,000	698,000	12,000	0	0	835,000
Right-of-way/Land Acquisition	290,000	808,000	50,000	0	0	0	1,148,000
<b>Total</b>	<b>650,000</b>	<b>2,272,000</b>	<b>4,408,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>7,342,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (NVS)	650,000	0	0	0	0	0	650,000
Unidentified	0	2,272,000	4,408,000	12,000	0	0	6,692,000
<b>Total</b>	<b>650,000</b>	<b>2,272,000</b>	<b>4,408,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>7,342,000</b>

**Project Analysis:**

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

# Transportation

## Bradshaw Road at Jackson Road Intersection Improvements

Sacramento, CA 95827

Project # P108977

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$6,105,000  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	1,350,000	2,700,000	0	0	4,050,000
Project Management/Design (In-House)	810,000	120,000	15,000	0	0	0	945,000
Construction Fees and Services	0	0	246,000	391,000	10,000	0	647,000
Right-of-way/Land Acquisition	249,000	214,000	0	0	0	0	463,000
<b>Total</b>	<b>1,059,000</b>	<b>334,000</b>	<b>1,611,000</b>	<b>3,091,000</b>	<b>10,000</b>	<b>0</b>	<b>6,105,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Fair Share in Lieu	398,000	0	0	0	0	0	398,000
Measure A (Sales Tax) & Sacramento Transportation Authority	198,000	334,000	762,000	940,000	10,000	0	2,244,000
Grant - Future Federal	0	0	849,000	2,151,000	0	0	3,000,000
Developer Fee (SCTDF)	463,000	0	0	0	0	0	463,000
<b>Total</b>	<b>1,059,000</b>	<b>334,000</b>	<b>1,611,000</b>	<b>3,091,000</b>	<b>10,000</b>	<b>0</b>	<b>6,105,000</b>

### 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 shall be used as local matching funds for grants and could be used for the construction phase of work. The actual segment would be determined in consultation with the Capital Southeast Connector Joint Powers Authority.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	2,200,000	0	0	0	0	2,200,000
<b>Total</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Developer Fee (SCTDF)	0	2,200,000	0	0	0	0	2,200,000
<b>Total</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

### 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:** \$2,756,000

**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 2022 project costs only.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	563,000	300,000	300,000	300,000	300,000	300,000	2,063,000
Project Management/Design (In-House)	81,000	5,000	5,000	5,000	5,000	5,000	106,000
Construction Fees and Services	137,000	90,000	90,000	90,000	90,000	90,000	587,000
<b>Total</b>	<b>781,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>2,756,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Road Fund	781,000	395,000	395,000	395,000	395,000	395,000	2,756,000
<b>Total</b>	<b>781,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>2,756,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Project Management/Design (In-House)	326,000	55,000	0	0	0	0	381,000
Right-of-way/Land Acquisition	19,000	0	0	0	0	0	19,000
<b>Total</b>	<b>345,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Developer Fee	345,000	55,000	0	0	0	0	400,000
<b>Total</b>	<b>345,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### 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:** \$8,984,000

**First Year in CIP:** 2003 **Expected Completion Date:** 2024

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	5,674,000	0	0	0	0	0	5,674,000
Project Management/Design (In-House)	1,736,000	0	0	0	0	0	1,736,000
Project Management/Design (Consultant)	399,000	0	0	0	0	0	399,000
Construction Fees and Services	998,000	20,000	0	0	0	0	1,018,000
Right-of-way/Land Acquisition	157,000	0	0	0	0	0	157,000
<b>Total</b>	<b>8,964,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	6,254,000	0	0	0	0	0	6,254,000
Financing District (VIN)	2,710,000	20,000	0	0	0	0	2,730,000
<b>Total</b>	<b>8,964,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984,000</b>

### 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 F

Sacramento, CA 95828

Project # P000065

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$11,014,000  
**First Year in CIP:** 2012 **Expected Completion Date:** 2024  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	7,385,000	0	0	0	0	0	7,385,000
Project Management/Design (In-House)	1,342,000	0	0	0	0	0	1,342,000
Construction Fees and Services	1,325,000	20,000	0	0	0	0	1,345,000
Right-of-way/Land Acquisition	942,000	0	0	0	0	0	942,000
<b>Total</b>	<b>10,994,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,014,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (FVCP)	6,170,000	20,000	0	0	0	0	6,190,000
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	1,554,000	0	0	0	0	0	1,554,000
<b>Total</b>	<b>10,994,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,014,000</b>

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 95835

Project # P998643

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

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

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	2,000,000	5,400,000	0	0	7,400,000
Project Management/Design (In-House)	0	265,000	100,000	30,000	0	0	395,000
Construction Fees and Services	0	0	230,000	320,000	15,000	0	565,000
Right-of-way/Land Acquisition	0	5,000	5,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>2,335,000</b>	<b>5,750,000</b>	<b>15,000</b>	<b>0</b>	<b>8,370,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Development Fee (MAP)	0	270,000	2,335,000	5,750,000	15,000	0	8,370,000
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>2,335,000</b>	<b>5,750,000</b>	<b>15,000</b>	<b>0</b>	<b>8,370,000</b>

### Project Analysis:

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

# Transportation

## Elkhorn Boulevard Complete Streets

Sacramento, CA 95842

Project # P211016

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$8,551,000  
**First Year in CIP:** 2024 **Expected Completion Date:** 2028  
**Project Description:** **Priority:** A4

The Elkhorn Boulevard Complete Streets project addresses safety and comfort concerns by upgrading an existing bikeway, installing intersection improvements, and implementing non-infrastructure programs. The segment identified for this project is Elkhorn Boulevard, from Watt Avenue to Don Julio Boulevard. This project will construct a Class IV separated bikeway, green striping, bus turnouts, an ADA-accessible bus stop, and close one sidewalk gap (930' total) on Elkhorn Boulevard between Cantel Way and Thomas Drive on the north side. This project includes signal modifications/ video detection and full ADA improvements at intersections. Additionally, the project includes key non-infrastructure investments to educate and encourage both adults and children on how to safely travel by foot or bike, or share the road safely as drivers. Programs include Safe Routes to School programming, adult safety education, educational community events, and broader community campaigns to encourage safe and frequent active transportation.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	2,000,000	4,223,000	6,223,000
Project Management/Design (In-House)	0	155,000	445,000	380,000	0	0	980,000
Project Management/Design (Consultant)	0	0	0	0	0	228,000	228,000
Construction Fees and Services	0	0	0	0	300,000	560,000	860,000
Right-of-way/Land Acquisition	0	0	110,000	150,000	0	0	260,000
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>555,000</b>	<b>530,000</b>	<b>2,300,000</b>	<b>5,011,000</b>	<b>8,551,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (ATP)	0	0	0	0	2,190,000	4,875,000	7,065,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	111,000	63,000	56,000	110,000	136,000	476,000
State Fund (ATP)	0	44,000	492,000	474,000	0	0	1,010,000
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>555,000</b>	<b>530,000</b>	<b>2,300,000</b>	<b>5,011,000</b>	<b>8,551,000</b>

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

# Transportation

## Elverta Road - Lone 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	1,750,000	2,787,000	0	0	4,537,000
Project Management/Design (In-House)	10,000	296,000	130,000	0	0	0	436,000
Construction Fees and Services	0	0	315,000	267,000	10,000	0	592,000
Right-of-way/Land Acquisition	0	146,000	125,000	0	0	0	271,000
<b>Total</b>	<b>10,000</b>	<b>442,000</b>	<b>2,320,000</b>	<b>3,054,000</b>	<b>10,000</b>	<b>0</b>	<b>5,836,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Development Fee (MAP)	10,000	442,000	2,320,000	3,054,000	10,000	0	5,836,000
<b>Total</b>	<b>10,000</b>	<b>442,000</b>	<b>2,320,000</b>	<b>3,054,000</b>	<b>10,000</b>	<b>0</b>	<b>5,836,000</b>

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:** \$26,241,000  
**First Year in CIP:** 2002 **Expected Completion Date:** 2027  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	1,550,000	9,500,000	7,923,000	0	0	18,973,000
Project Management/Design (In-House)	2,215,000	64,000	0	0	0	0	2,279,000
Project Management/Design (Consultant)	1,163,000	295,000	140,000	0	0	0	1,598,000
Construction Fees and Services	0	367,000	1,406,000	973,000	20,000	0	2,766,000
Right-of-way/Land Acquisition	296,000	329,000	0	0	0	0	625,000
<b>Total</b>	<b>3,674,000</b>	<b>2,605,000</b>	<b>11,046,000</b>	<b>8,896,000</b>	<b>20,000</b>	<b>0</b>	<b>26,241,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Fair Share in Lieu	131,000	0	0	0	0	0	131,000
Federal Fund (HBP)	457,025	909,000	3,951,000	3,291,000	0	0	8,608,025
Federal Fund (RSTP)	300,000	111,000	305,000	3,265,000	0	0	3,981,000
Federal Fund (STIP-RIP)	0	1,465,000	6,175,000	2,340,000	20,000	0	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	4,000	0	0	0	0	407,000
State Fund (APDE)	427,000	0	0	0	0	0	427,000
Developer Fee (SCTDF)	841,975	116,000	615,000	0	0	0	1,572,975
<b>Total</b>	<b>3,674,000</b>	<b>2,605,000</b>	<b>11,046,000</b>	<b>8,896,000</b>	<b>20,000</b>	<b>0</b>	<b>26,241,000</b>

### Project Analysis:

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

# Transportation

## Eschinger Road Improvements - Bruceville Road to Carroll Road

Elk Grove, CA 95757

Project # P018111

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$845,000

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

**Project Description:** **Priority:** B1

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	250,000	250,000	0	0	500,000
Project Management/Design (In-House)	0	110,000	30,000	12,500	0	0	152,500
Construction Fees and Services	0	0	135,000	57,500	0	0	192,500
<b>Total</b>	<b>0</b>	<b>110,000</b>	<b>415,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>845,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Developer Fee (SCTDF)	0	110,000	415,000	320,000	0	0	845,000
<b>Total</b>	<b>0</b>	<b>110,000</b>	<b>415,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>845,000</b>

### 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:** \$961,000

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	200,000	346,000	0	0	0	546,000
Project Management/Design (In-House)	123,000	91,000	19,000	0	0	0	233,000
Construction Fees and Services	0	22,000	76,000	0	0	0	98,000
Right-of-way/Land Acquisition	84,000	0	0	0	0	0	84,000
<b>Total</b>	<b>207,000</b>	<b>313,000</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	207,000	313,000	378,000	0	0	0	898,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	0	63,000	0	0	0	63,000
<b>Total</b>	<b>207,000</b>	<b>313,000</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,000</b>

### 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

Carmichael, CA 95608

Project # P000573

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$6,727,000  
**First Year in CIP:** 2019 **Expected Completion Date:** 2026  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	1,100,000	3,562,000	0	0	0	4,662,000
Project Management/Design (In-House)	823,000	115,000	10,000	0	0	0	948,000
Construction Fees and Services	0	190,000	639,000	10,000	0	0	839,000
Right-of-way/Land Acquisition	218,000	60,000	0	0	0	0	278,000
<b>Total</b>	<b>1,041,000</b>	<b>1,465,000</b>	<b>4,211,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>6,727,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (CMAQ)	847,000	1,257,000	3,823,000	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	388,000	10,000	0	0	606,000
<b>Total</b>	<b>1,041,000</b>	<b>1,465,000</b>	<b>4,211,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>6,727,000</b>

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:** \$17,999,000  
**First Year in CIP:** 2014 **Expected Completion Date:** 2024  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	8,403,000	0	0	0	0	0	8,403,000
Project Management/Design (In-House)	3,504,000	0	0	0	0	0	3,504,000
Construction Fees and Services	1,494,000	10,000	0	0	0	0	1,504,000
Right-of-way/Land Acquisition	4,588,000	0	0	0	0	0	4,588,000
<b>Total</b>	<b>17,989,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,999,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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)	8,821,000	10,000	0	0	0	0	8,831,000
Highway Infrastructure Program (HIP)	836,000	0	0	0	0	0	836,000
<b>Total</b>	<b>17,989,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,999,000</b>

**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:** \$2,003,000

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

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	300,000	600,000	0	0	0	0	900,000
Project Management/Design (Consultant)	669,000	15,000	0	0	0	0	684,000
Construction Fees and Services	54,000	108,000	10,000	0	0	0	172,000
Right-of-way/Land Acquisition	247,000	0	0	0	0	0	247,000
<b>Total</b>	<b>1,270,000</b>	<b>723,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	398,000	723,000	10,000	0	0	0	1,131,000
State Fund (ATP)	872,000	0	0	0	0	0	872,000
<b>Total</b>	<b>1,270,000</b>	<b>723,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,000</b>

### 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:** \$9,852,000  
**First Year in CIP:** 2017 **Expected Completion Date:** 2025  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	4,213,000	1,960,000	0	0	0	6,173,000
Project Management/Design (In-House)	1,701,000	10,000	0	0	0	0	1,711,000
Construction Fees and Services	0	646,000	171,000	0	0	0	817,000
Right-of-way/Land Acquisition	1,049,000	102,000	0	0	0	0	1,151,000
<b>Total</b>	<b>2,750,000</b>	<b>4,971,000</b>	<b>2,131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,852,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	761,000	1,676,000	837,000	0	0	0	3,274,000
Federal Fund (RSTP)	0	575,000	247,000	0	0	0	822,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,989,000	1,640,000	747,000	0	0	0	4,376,000
SB1 (LSR)	0	1,080,000	300,000	0	0	0	1,380,000
<b>Total</b>	<b>2,750,000</b>	<b>4,971,000</b>	<b>2,131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,852,000</b>

### 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:** \$7,779,000  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	5,203,000	0	0	0	0	0	5,203,000
Project Management/Design (In-House)	1,270,000	0	0	0	0	0	1,270,000
Construction Fees and Services	924,000	12,000	0	0	0	0	936,000
Right-of-way/Land Acquisition	370,000	0	0	0	0	0	370,000
<b>Total</b>	<b>7,767,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,779,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (ATP)	3,472,000	0	0	0	0	0	3,472,000
Federal Fund (RSTP)	2,000,000	0	0	0	0	0	2,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,587,000	12,000	0	0	0	0	1,599,000
State Fund (ATP)	708,000	0	0	0	0	0	708,000
<b>Total</b>	<b>7,767,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,779,000</b>

### 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:** \$8,681,000  
**First Year in CIP:** 2019 **Expected Completion Date:** 2027  
**Project Description:** **Priority:** A4

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	3,500,000	3,000,000	0	6,500,000
Project Management/Design (In-House)	341,000	278,000	200,000	128,000	0	0	947,000
Construction Fees and Services	0	0	0	457,000	605,000	0	1,062,000
Right-of-way/Land Acquisition	3,000	19,000	76,000	69,000	5,000	0	172,000
<b>Total</b>	<b>344,000</b>	<b>297,000</b>	<b>276,000</b>	<b>4,154,000</b>	<b>3,610,000</b>	<b>0</b>	<b>8,681,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	344,000	297,000	248,000	0	0	0	889,000
Grant - Future Federal	0	0	28,000	4,154,000	3,610,000	0	7,792,000
<b>Total</b>	<b>344,000</b>	<b>297,000</b>	<b>276,000</b>	<b>4,154,000</b>	<b>3,610,000</b>	<b>0</b>	<b>8,681,000</b>

**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:** \$11,462,000  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	4,519,000	4,000,000	171,000	0	0	0	8,690,000
Project Management/Design (In-House)	688,000	135,000	0	0	0	0	823,000
Project Management/Design (Consultant)	633,000	15,000	2,000	0	0	0	650,000
Construction Fees and Services	715,000	400,000	84,000	0	0	0	1,199,000
Right-of-way/Land Acquisition	100,000	0	0	0	0	0	100,000
<b>Total</b>	<b>6,655,000</b>	<b>4,550,000</b>	<b>257,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,462,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	6,126,000	4,019,000	227,000	0	0	0	10,372,000
Road Fund	42,000	0	0	0	0	0	42,000
SB1 (LSR)	487,000	531,000	30,000	0	0	0	1,048,000
<b>Total</b>	<b>6,655,000</b>	<b>4,550,000</b>	<b>257,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,462,000</b>

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:**

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Project Management/Design (In-House)	135,000	88,000	0	0	0	0	223,000
<b>Total</b>	<b>135,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Grant - State	135,000	88,000	0	0	0	0	223,000
<b>Total</b>	<b>135,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,000</b>

### 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:** \$5,349,000  
**First Year in CIP:** 2021 **Expected Completion Date:** 2025  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	1,100,000	3,288,000	0	0	0	0	4,388,000
Project Management/Design (In-House)	407,000	0	0	0	0	0	407,000
Construction Fees and Services	139,000	405,000	10,000	0	0	0	554,000
<b>Total</b>	<b>1,646,000</b>	<b>3,693,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,349,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Road Fund	1,646,000	3,693,000	10,000	0	0	0	5,349,000
<b>Total</b>	<b>1,646,000</b>	<b>3,693,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,349,000</b>

### 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:** \$2,497,000

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

**Project Description:** **Priority:**

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	639,000	1,000,000	0	0	1,639,000
Project Management/Design (In-House)	216,000	100,000	60,000	0	0	0	376,000
Construction Fees and Services	0	0	85,000	185,000	0	0	270,000
Right-of-way/Land Acquisition	147,000	65,000	0	0	0	0	212,000
<b>Total</b>	<b>363,000</b>	<b>165,000</b>	<b>784,000</b>	<b>1,185,000</b>	<b>0</b>	<b>0</b>	<b>2,497,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (NVS)	363,000	165,000	784,000	1,185,000	0	0	2,497,000
<b>Total</b>	<b>363,000</b>	<b>165,000</b>	<b>784,000</b>	<b>1,185,000</b>	<b>0</b>	<b>0</b>	<b>2,497,000</b>

<b>Project Analysis:</b>	
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:** 2027  
**Project Description:** **Priority:** B4

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	5,750,000	3,805,000	0	9,555,000
Project Management/Design (In-House)	699,000	470,000	61,000	374,000	150,000	0	1,754,000
Construction Fees and Services	0	0	0	892,000	826,000	0	1,718,000
Right-of-way/Land Acquisition	268,000	1,251,000	5,000	0	0	0	1,524,000
<b>Total</b>	<b>967,000</b>	<b>1,721,000</b>	<b>66,000</b>	<b>7,016,000</b>	<b>4,781,000</b>	<b>0</b>	<b>14,551,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	967,000	1,721,000	66,000	3,312,000	1,402,000	0	7,468,000
Grant - Future Federal	0	0	0	3,704,000	2,596,000	0	6,300,000
Measure A-SGIP	0	0	0	0	783,000	0	783,000
<b>Total</b>	<b>967,000</b>	<b>1,721,000</b>	<b>66,000</b>	<b>7,016,000</b>	<b>4,781,000</b>	<b>0</b>	<b>14,551,000</b>

### 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:** \$1,396,000

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	650,000	230,000	0	0	0	0	880,000
Project Management/Design (In-House)	344,000	15,000	0	0	0	0	359,000
Construction Fees and Services	113,000	42,000	2,000	0	0	0	157,000
<b>Total</b>	<b>1,107,000</b>	<b>287,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	813,000	187,000	0	0	0	0	1,000,000
Road Fund	294,000	100,000	2,000	0	0	0	396,000
<b>Total</b>	<b>1,107,000</b>	<b>287,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396,000</b>

### 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:** \$104,968,000  
**First Year in CIP:** 2009 **Expected Completion Date:** 2028  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	5,000,000	29,331,000	31,650,000	65,981,000
Project Management/Design (In-House)	1,846,000	775,000	864,000	1,108,000	0	0	4,593,000
Project Management/Design (Consultant)	1,621,000	2,200,000	2,250,000	1,750,000	0	0	7,821,000
Construction Fees and Services	0	0	0	1,405,000	4,708,000	3,490,000	9,603,000
Right-of-way/Land Acquisition	20,000	1,920,000	10,861,000	4,169,000	0	0	16,970,000
<b>Total</b>	<b>3,487,000</b>	<b>4,895,000</b>	<b>13,975,000</b>	<b>13,432,000</b>	<b>34,039,000</b>	<b>35,140,000</b>	<b>104,968,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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	2,561,000	4,895,000	1,369,295	5,389,860	6,756,204	6,048,076	27,019,435
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
<b>Total</b>	<b>3,487,000</b>	<b>4,895,000</b>	<b>13,975,000</b>	<b>13,432,000</b>	<b>34,039,000</b>	<b>35,140,000</b>	<b>104,968,000</b>

**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:** \$25,823,000  
**First Year in CIP:** 2011 **Expected Completion Date:** 2024  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	17,306,000	0	0	0	0	0	17,306,000
Project Management/Design (In-House)	3,741,000	0	0	0	0	0	3,741,000
Project Management/Design (Consultant)	20,000	0	0	0	0	0	20,000
Construction Fees and Services	3,001,000	10,000	0	0	0	0	3,011,000
Right-of-way/Land Acquisition	1,745,000	0	0	0	0	0	1,745,000
<b>Total</b>	<b>25,813,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,823,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Fair Oaks Water	1,570,000	0	0	0	0	0	1,570,000
Federal Fund (STIP-RIP)	7,000,000	0	0	0	0	0	7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	15,093,000	10,000	0	0	0	0	15,103,000
SMUD	406,000	0	0	0	0	0	406,000
Developer Fee (SCTDF)	1,744,000	0	0	0	0	0	1,744,000
<b>Total</b>	<b>25,813,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,823,000</b>

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:** \$4,365,000  
**First Year in CIP:** 2017 **Expected Completion Date:** 2024  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	2,730,000	0	0	0	0	0	2,730,000
Project Management/Design (In-House)	737,000	0	0	0	0	0	737,000
Project Management/Design (Consultant)	50,000	0	0	0	0	0	50,000
Construction Fees and Services	459,000	13,000	0	0	0	0	472,000
Right-of-way/Land Acquisition	376,000	0	0	0	0	0	376,000
<b>Total</b>	<b>4,352,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,365,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	528,000	0	0	0	0	0	528,000
Road Fund	2,413,000	0	0	0	0	0	2,413,000
SB1 (LSR)	1,011,000	13,000	0	0	0	0	1,024,000
State Fund (ATP)	400,000	0	0	0	0	0	400,000
<b>Total</b>	<b>4,352,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,365,000</b>

### 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:** \$1,237,000

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

**Project Description:** **Priority:**

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	700,000	0	0	0	0	700,000
Project Management/Design (In-House)	170,000	74,000	0	0	0	0	244,000
Project Management/Design (Consultant)	120,000	32,000	0	0	0	0	152,000
Construction Fees and Services	0	126,000	0	0	0	0	126,000
Right-of-way/Land Acquisition	15,000	0	0	0	0	0	15,000
<b>Total</b>	<b>305,000</b>	<b>932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
State Fund	305,000	932,000	0	0	0	0	1,237,000
<b>Total</b>	<b>305,000</b>	<b>932,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Project Management/Design (In-House)	15,000	45,000	56,000	0	0	0	116,000
Project Management/Design (Consultant)	65,000	285,000	377,000	1,673,000	0	0	2,400,000
<b>Total</b>	<b>80,000</b>	<b>330,000</b>	<b>433,000</b>	<b>1,673,000</b>	<b>0</b>	<b>0</b>	<b>2,516,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	80,000	330,000	433,000	1,673,000	0	0	2,516,000
<b>Total</b>	<b>80,000</b>	<b>330,000</b>	<b>433,000</b>	<b>1,673,000</b>	<b>0</b>	<b>0</b>	<b>2,516,000</b>

### 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:** 2026  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>452,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	45,000	0	0	407,000	0	0	452,000
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>452,000</b>

### 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:** \$30,400,000  
**First Year in CIP:** 2004 **Expected Completion Date:** 2028  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	2,702,000	12,050,000	6,043,000	20,795,000
Project Management/Design (In-House)	2,768,000	350,000	100,000	143,000	90,000	0	3,451,000
Project Management/Design (Consultant)	290,000	0	0	0	0	0	290,000
Construction Fees and Services	0	0	0	431,000	2,154,000	1,158,000	3,743,000
Right-of-way/Land Acquisition	89,000	926,000	994,000	87,000	20,000	5,000	2,121,000
<b>Total</b>	<b>3,147,000</b>	<b>1,276,000</b>	<b>1,094,000</b>	<b>3,363,000</b>	<b>14,314,000</b>	<b>7,206,000</b>	<b>30,400,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Developer Fee	291,000	0	1,150,000	5,587,000	2,847,000	0	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	2,297,000	1,276,000	1,094,000	1,156,000	3,592,000	1,743,000	11,158,000
Grant - Future Federal	0	0	0	1,057,000	5,135,000	2,616,000	8,808,000
<b>Total</b>	<b>3,147,000</b>	<b>1,276,000</b>	<b>2,244,000</b>	<b>7,800,000</b>	<b>11,574,000</b>	<b>4,359,000</b>	<b>30,400,000</b>

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

# Transportation

## Meister Way - Bear Paw Drive to Lone Tree Road

Sacramento, CA 95835

Project # P125356

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$13,086,000  
**First Year in CIP:** 2023 **Expected Completion Date:** 2025  
**Project Description:** **Priority:** B2

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	3,500,000	6,521,000	0	0	0	10,021,000
Project Management/Design (In-House)	365,000	560,000	307,000	0	0	0	1,232,000
Construction Fees and Services	0	650,000	1,153,000	0	0	0	1,803,000
Right-of-way/Land Acquisition	10,000	20,000	0	0	0	0	30,000
<b>Total</b>	<b>375,000</b>	<b>4,730,000</b>	<b>7,981,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,086,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Development Fee (MAP)	375,000	4,730,000	7,981,000	0	0	0	13,086,000
<b>Total</b>	<b>375,000</b>	<b>4,730,000</b>	<b>7,981,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,086,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	1,620,000	3,330,000	0	0	4,950,000
Project Management/Design (In-House)	1,043,000	180,000	0	0	0	0	1,223,000
Project Management/Design (Consultant)	521,000	40,000	49,000	0	0	0	610,000
Construction Fees and Services	0	0	288,000	497,000	0	0	785,000
Right-of-way/Land Acquisition	63,000	20,000	0	0	0	0	83,000
<b>Total</b>	<b>1,627,000</b>	<b>240,000</b>	<b>1,957,000</b>	<b>3,827,000</b>	<b>0</b>	<b>0</b>	<b>7,651,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	1,627,000	240,000	1,957,000	3,827,000	0	0	7,651,000
<b>Total</b>	<b>1,627,000</b>	<b>240,000</b>	<b>1,957,000</b>	<b>3,827,000</b>	<b>0</b>	<b>0</b>	<b>7,651,000</b>

### Project Analysis:

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

# Transportation

## Morse Avenue Sidewalk Infill and Street Light Project

Sacramento, CA 95825

Project # P000577

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$1,995,000

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	1,299,000	0	0	0	0	0	1,299,000
Project Management/Design (In-House)	342,000	0	0	0	0	0	342,000
Construction Fees and Services	230,000	3,000	0	0	0	0	233,000
Right-of-way/Land Acquisition	121,000	0	0	0	0	0	121,000
<b>Total</b>	<b>1,992,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,995,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	1,490,000	0	0	0	0	0	1,490,000
Federal Fund (RSTP)	296,000	3,000	0	0	0	0	299,000
Measure A (Sales Tax) & Sacramento Transportation Authority	206,000	0	0	0	0	0	206,000
<b>Total</b>	<b>1,992,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,995,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>

### 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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	1,005,000	3,142,000	0	0	4,147,000
Project Management/Design (In-House)	564,000	222,000	0	0	0	0	786,000
Project Management/Design (Consultant)	187,000	18,000	4,000	0	0	0	209,000
Construction Fees and Services	0	0	189,000	420,000	9,000	0	618,000
Right-of-way/Land Acquisition	12,000	0	0	0	0	0	12,000
<b>Total</b>	<b>763,000</b>	<b>240,000</b>	<b>1,198,000</b>	<b>3,562,000</b>	<b>9,000</b>	<b>0</b>	<b>5,772,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	718,000	201,000	1,028,000	3,084,000	0	0	5,031,000
Road Fund	22,000	0	0	119,000	9,000	0	150,000
SB1 (LSR)	23,000	39,000	170,000	359,000	0	0	591,000
<b>Total</b>	<b>763,000</b>	<b>240,000</b>	<b>1,198,000</b>	<b>3,562,000</b>	<b>9,000</b>	<b>0</b>	<b>5,772,000</b>

### 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

Sacramento, CA 95828

Project # P000097

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$5,583,000

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	3,327,000	0	0	0	0	0	3,327,000
Project Management/Design (In-House)	1,122,000	0	0	0	0	0	1,122,000
Construction Fees and Services	478,000	19,000	0	0	0	0	497,000
Right-of-way/Land Acquisition	637,000	0	0	0	0	0	637,000
<b>Total</b>	<b>5,564,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,583,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	3,255,000	0	0	0	0	0	3,255,000
Federal Fund (RSTP)	263,000	0	0	0	0	0	263,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,466,000	19,000	0	0	0	0	1,485,000
SB1 (LSR)	580,000	0	0	0	0	0	580,000
<b>Total</b>	<b>5,564,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,583,000</b>

### 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

Sacramento, CA 95828

Project # P000098

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$5,297,000  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	3,080,000	0	0	0	0	0	3,080,000
Project Management/Design (In-House)	1,310,000	0	0	0	0	0	1,310,000
Construction Fees and Services	544,000	10,000	0	0	0	0	554,000
Right-of-way/Land Acquisition	353,000	0	0	0	0	0	353,000
<b>Total</b>	<b>5,287,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,297,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (RSTP)	521,000	0	0	0	0	0	521,000
Federal Fund (STIP-RIP)	3,610,000	0	0	0	0	0	3,610,000
Road Fund	50,000	0	0	0	0	0	50,000
SB1 (LSR)	1,106,000	10,000	0	0	0	0	1,116,000
<b>Total</b>	<b>5,287,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,297,000</b>

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:** \$3,799,000

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

**Project Description:** **Priority:** B2

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	2,521,000	500,000	0	0	0	0	3,021,000
Project Management/Design (In-House)	235,000	0	0	0	0	0	235,000
Construction Fees and Services	463,000	80,000	0	0	0	0	543,000
<b>Total</b>	<b>3,219,000</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,799,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (MAP - Bonds)	75,000	0	0	0	0	0	75,000
Development Fee (MAP)	3,144,000	580,000	0	0	0	0	3,724,000
<b>Total</b>	<b>3,219,000</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,799,000</b>

### 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:** 2027

**Project Description:** **Priority:**

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	550,000	1,098,000	0	0	1,648,000
Project Management/Design (In-House)	50,000	175,000	124,000	0	0	0	349,000
Construction Fees and Services	0	0	88,000	138,000	10,000	0	236,000
<b>Total</b>	<b>50,000</b>	<b>175,000</b>	<b>762,000</b>	<b>1,236,000</b>	<b>10,000</b>	<b>0</b>	<b>2,233,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Development Fee (MAP)	50,000	175,000	762,000	1,236,000	10,000	0	2,233,000
<b>Total</b>	<b>50,000</b>	<b>175,000</b>	<b>762,000</b>	<b>1,236,000</b>	<b>10,000</b>	<b>0</b>	<b>2,233,000</b>

### 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:** \$7,431,000

**First Year in CIP:** 2022 **Expected Completion Date:** 2026

**Project Description:** **Priority:**

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	2,000,000	4,400,000	0	0	0	6,400,000
Project Management/Design (In-House)	311,000	202,000	0	0	0	0	513,000
Construction Fees and Services	0	121,000	387,000	10,000	0	0	518,000
<b>Total</b>	<b>311,000</b>	<b>2,323,000</b>	<b>4,787,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>7,431,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (MAP - Bonds)	311,000	2,323,000	4,787,000	10,000	0	0	7,431,000
<b>Total</b>	<b>311,000</b>	<b>2,323,000</b>	<b>4,787,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>7,431,000</b>

### 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

Sacramento, CA 95673

Project # P118623

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$650,000

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

**Project Description:** **Priority:** A1

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	420,000	0	0	0	0	420,000
Project Management/Design (In-House)	40,000	100,000	0	0	0	0	140,000
Construction Fees and Services	0	80,000	10,000	0	0	0	90,000
<b>Total</b>	<b>40,000</b>	<b>600,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
SHRA (CDBG)	40,000	600,000	10,000	0	0	0	650,000
<b>Total</b>	<b>40,000</b>	<b>600,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**Project Analysis:**

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

# Transportation

## Rosemont Street Lighting Project - Phase 3

Sacramento, CA 95826

Project # P456241

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$623,000

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

**Project Description:** **Priority:** A1

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	150,000	287,000	0	0	0	437,000
Project Management/Design (In-House)	5,000	55,000	54,000	0	0	0	114,000
Construction Fees and Services	0	25,000	33,000	14,000	0	0	72,000
<b>Total</b>	<b>5,000</b>	<b>230,000</b>	<b>374,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>623,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Road Fund	750	34,500	173,750	14,000	0	0	223,000
SHRA (CDBG)	4,250	195,500	200,250	0	0	0	400,000
<b>Total</b>	<b>5,000</b>	<b>230,000</b>	<b>374,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>623,000</b>

**Project Analysis:**

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

# Transportation

## Sidewalk Infill and Street Light Project – Various Locations

Sacramento, CA

Project # P000578

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$4,804,000

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	1,200,000	1,725,000	0	0	0	0	2,925,000
Project Management/Design (In-House)	639,000	0	0	0	0	0	639,000
Construction Fees and Services	216,000	205,000	13,000	0	0	0	434,000
Right-of-way/Land Acquisition	806,000	0	0	0	0	0	806,000
<b>Total</b>	<b>2,861,000</b>	<b>1,930,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,804,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	1,447,000	964,000	0	0	0	0	2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	1,414,000	966,000	13,000	0	0	0	2,393,000
<b>Total</b>	<b>2,861,000</b>	<b>1,930,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,804,000</b>

### 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 95820

Project # P413633

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

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

**Project Description:** **Priority:**

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	100,000	0	0	0	0	100,000
Construction Fees and Services	25,000	5,000	0	0	0	0	30,000
<b>Total</b>	<b>25,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Road Fund	25,000	5,000	0	0	0	0	30,000
SHRA (CDBG)	0	100,000	0	0	0	0	100,000
<b>Total</b>	<b>25,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

**Project Analysis:**

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

# Transportation

## South Sacramento Affordable Housing Pedestrian Improvements

Sacramento, CA 95823

Project # P201396

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$886,500

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

**Project Description:** **Priority:** A1

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	156,000	460,000	0	0	0	616,000
Project Management/Design (In-House)	71,000	48,000	15,000	0	0	0	134,000
Construction Fees and Services	0	25,000	100,000	11,500	0	0	136,500
<b>Total</b>	<b>71,000</b>	<b>229,000</b>	<b>575,000</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>886,500</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Road Fund	10,000	10,000	15,000	1,500	0	0	36,500
SHRA (CDBG)	61,000	219,000	560,000	10,000	0	0	850,000
<b>Total</b>	<b>71,000</b>	<b>229,000</b>	<b>575,000</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>886,500</b>

### 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:** \$2,365,000

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

**Project Description:** **Priority:**

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	100,000	1,281,000	0	0	0	1,381,000
Project Management/Design (In-House)	189,000	128,000	15,000	0	0	0	332,000
Construction Fees and Services	0	67,000	174,000	7,000	0	0	248,000
Right-of-way/Land Acquisition	394,000	10,000	0	0	0	0	404,000
<b>Total</b>	<b>583,000</b>	<b>305,000</b>	<b>1,470,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>2,365,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	112,000	133,000	167,000	7,000	0	0	419,000
State Fund (ATP)	471,000	172,000	1,303,000	0	0	0	1,946,000
<b>Total</b>	<b>583,000</b>	<b>305,000</b>	<b>1,470,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>2,365,000</b>

<b>Project Analysis:</b>	
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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	1,381,000	993,000	0	0	0	2,374,000
Project Management/Design (In-House)	321,000	80,000	0	0	0	0	401,000
Construction Fees and Services	0	154,000	189,000	0	0	0	343,000
Right-of-way/Land Acquisition	45,000	221,000	0	0	0	0	266,000
<b>Total</b>	<b>366,000</b>	<b>1,836,000</b>	<b>1,182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,384,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (RSTP)	366,000	284,000	0	0	0	0	650,000
Federal Fund (STIP-RIP)	0	1,177,000	929,000	0	0	0	2,106,000
Measure A (Sales Tax) & Sacramento Transportation Authority	0	375,000	253,000	0	0	0	628,000
<b>Total</b>	<b>366,000</b>	<b>1,836,000</b>	<b>1,182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,384,000</b>

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:** 2026  
**Project Description:** **Priority:** C3

This project will widen South Watt Avenue from two to four lanes between Florin Road and Jackson Road (SR16). Proposed improvements include landscaped medians, ADA upgrades, bicycle and pedestrian facilities, and intersection upgrades.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	27,612,000	13,576,000	0	0	41,188,000
Project Management/Design (In-House)	1,688,000	1,047,000	0	0	0	0	2,735,000
Project Management/Design (Consultant)	1,724,000	925,000	157,000	35,000	0	0	2,841,000
Construction Fees and Services	0	0	1,757,000	2,464,000	0	0	4,221,000
Right-of-way/Land Acquisition	1,011,000	722,000	280,000	0	0	0	2,013,000
<b>Total</b>	<b>4,423,000</b>	<b>2,694,000</b>	<b>29,806,000</b>	<b>16,075,000</b>	<b>0</b>	<b>0</b>	<b>52,998,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	1,890,000	2,694,000	568,000	3,879,000	0	0	9,031,000
SB1 (LPP)	0	0	8,630,000	4,647,000	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)	2,533,000	0	0	0	0	0	2,533,000
Developer Fee (SCTDF)	0	0	11,802,000	6,355,000	0	0	18,157,000
<b>Total</b>	<b>4,423,000</b>	<b>2,694,000</b>	<b>29,806,000</b>	<b>16,075,000</b>	<b>0</b>	<b>0</b>	<b>52,998,000</b>

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

# Transportation

## Stockton Boulevard Complete Streets Project

Sacramento, CA 95823

Project # P753482

**Benefiting Department:** DOT Administration **Estimated Project Costs:** \$15,720,000  
**First Year in CIP:** 2024 **Expected Completion Date:** 2028  
**Project Description:** **Priority:** A4

The proposed project aims to promote a mode shift to active transportation by providing lower stress and safer facilities along Stockton Boulevard from Florin Road to Mack Road/Elsie Avenue. The County has received funding for the Project Approval & Environmental Documentation (PA&ED) phase of the project to evaluate the feasibility of the following concepts: 1. Install Class IV bicycle lanes along both sides of the road using the future number three lane, or 2. Install a two-way cycle track along the east side of the roadway with a possible amendment to the General Plan to reduce the number of lanes from six to four along the corridor. Once the concepts have been vetted for feasibility, the County will seek additional grant funding for the design, right of way acquisition, and construction of the most desirable concept project.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	3,000,000	7,100,000	10,100,000
Project Management/Design (In-House)	0	405,000	1,185,000	550,000	195,000	0	2,335,000
Construction Fees and Services	0	0	0	0	750,000	895,000	1,645,000
Right-of-way/Land Acquisition	0	0	0	1,040,000	600,000	0	1,640,000
<b>Total</b>	<b>0</b>	<b>405,000</b>	<b>1,185,000</b>	<b>1,590,000</b>	<b>4,545,000</b>	<b>7,995,000</b>	<b>15,720,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	0	42,000	0	0	0	0	42,000
State Fund (ATP)	0	363,000	0	0	0	0	363,000
Grant - Future Federal	0	0	1,185,000	1,590,000	4,545,000	7,995,000	15,315,000
<b>Total</b>	<b>0</b>	<b>405,000</b>	<b>1,185,000</b>	<b>1,590,000</b>	<b>4,545,000</b>	<b>7,995,000</b>	<b>15,720,000</b>

### 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:** \$3,235,000

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

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	2,410,000	0	0	0	0	0	2,410,000
Project Management/Design (In-House)	394,000	0	0	0	0	0	394,000
Construction Fees and Services	420,000	10,000	0	0	0	0	430,000
Right-of-way/Land Acquisition	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>3,225,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,235,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	2,628,000	0	0	0	0	0	2,628,000
Road Fund	597,000	10,000	0	0	0	0	607,000
<b>Total</b>	<b>3,225,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,235,000</b>

<b>Project Analysis:</b>	
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 / S

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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	1,036,000	0	0	0	0	0	1,036,000
Project Management/Design (In-House)	318,000	0	0	0	0	0	318,000
Construction Fees and Services	170,000	10,000	0	0	0	0	180,000
<b>Total</b>	<b>1,524,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,534,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HSIP)	983,000	0	0	0	0	0	983,000
Measure A (Sales Tax) & Sacramento Transportation Authority	541,000	10,000	0	0	0	0	551,000
<b>Total</b>	<b>1,524,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,534,000</b>

### 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:** 2028  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	18,431,000	0	18,431,000
Project Management/Design (In-House)	1,314,000	34,000	22,000	18,000	133,000	0	1,521,000
Project Management/Design (Consultant)	1,461,000	200,000	200,000	50,000	50,000	0	1,961,000
Construction Fees and Services	5,000	0	0	0	2,069,000	18,000	2,092,000
Right-of-way/Land Acquisition	364,000	28,000	5,000	0	0	0	397,000
<b>Total</b>	<b>3,144,000</b>	<b>262,000</b>	<b>227,000</b>	<b>68,000</b>	<b>20,683,000</b>	<b>18,000</b>	<b>24,402,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	2,527,000	100,000	176,000	50,000	16,716,000	0	19,569,000
Road Fund	438,000	0	0	0	0	0	438,000
SB1 (LSR)	179,000	162,000	51,000	18,000	3,967,000	18,000	4,395,000
<b>Total</b>	<b>3,144,000</b>	<b>262,000</b>	<b>227,000</b>	<b>68,000</b>	<b>20,683,000</b>	<b>18,000</b>	<b>24,402,000</b>

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:** 2028  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	9,618,000	0	9,618,000
Project Management/Design (In-House)	0	153,000	235,000	200,000	270,000	0	858,000
Project Management/Design (Consultant)	0	0	365,000	365,000	290,000	0	1,020,000
Construction Fees and Services	0	0	0	0	1,751,000	62,000	1,813,000
Right-of-way/Land Acquisition	0	0	0	75,000	25,000	0	100,000
<b>Total</b>	<b>0</b>	<b>153,000</b>	<b>600,000</b>	<b>640,000</b>	<b>11,954,000</b>	<b>62,000</b>	<b>13,409,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	0	78,000	600,000	640,000	11,954,000	62,000	13,334,000
Road Fund	0	75,000	0	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>153,000</b>	<b>600,000</b>	<b>640,000</b>	<b>11,954,000</b>	<b>62,000</b>	<b>13,409,000</b>

### 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:** DOT Administration **Estimated Project Costs:** \$992,000  
**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. The prior costs are exploration/scope identification costs, but the project will begin in Fiscal Year 2022-23.

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	480,000	0	0	0	0	480,000
Project Management/Design (In-House)	94,000	15,000	0	0	0	0	109,000
Project Management/Design (Consultant)	110,000	49,000	0	0	0	0	159,000
Construction Fees and Services	0	97,000	0	0	0	0	97,000
Right-of-way/Land Acquisition	147,000	0	0	0	0	0	147,000
<b>Total</b>	<b>351,000</b>	<b>641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>992,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
General Fund	351,000	641,000	0	0	0	0	992,000
<b>Total</b>	<b>351,000</b>	<b>641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>992,000</b>

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:** \$4,335,000  
**First Year in CIP:** 2014 **Expected Completion Date:** 2028  
**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	700,000	2,400,000	3,100,000
Project Management/Design (In-House)	0	0	75,000	125,000	0	0	200,000
Project Management/Design (Consultant)	0	0	100,000	150,000	150,000	0	400,000
Construction Fees and Services	0	0	0	0	145,000	340,000	485,000
Right-of-way/Land Acquisition	0	0	0	50,000	100,000	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>325,000</b>	<b>1,095,000</b>	<b>2,740,000</b>	<b>4,335,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (HBP)	0	0	93,000	172,000	580,000	1,449,000	2,294,000
Road Fund	0	0	82,000	153,000	515,000	1,291,000	2,041,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>325,000</b>	<b>1,095,000</b>	<b>2,740,000</b>	<b>4,335,000</b>

### 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:** 2028

**Project Description:** **Priority:**

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	0	0	1,000,000	1,766,000	2,766,000
Project Management/Design (In-House)	65,000	45,000	75,000	140,000	30,000	31,000	386,000
Construction Fees and Services	0	0	0	0	130,000	367,000	497,000
Right-of-way/Land Acquisition	0	4,000	0	0	0	0	4,000
<b>Total</b>	<b>65,000</b>	<b>49,000</b>	<b>75,000</b>	<b>140,000</b>	<b>1,160,000</b>	<b>2,164,000</b>	<b>3,653,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (NVS)	65,000	49,000	75,000	140,000	0	0	329,000
Unidentified	0	0	0	0	1,160,000	2,164,000	3,324,000
<b>Total</b>	<b>65,000</b>	<b>49,000</b>	<b>75,000</b>	<b>140,000</b>	<b>1,160,000</b>	<b>2,164,000</b>	<b>3,653,000</b>

### 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:** 2026

**Project Description:** **Priority:**

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 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
<b>Total</b>	<b>0</b>	<b>106,000</b>	<b>265,000</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>704,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Financing District (NVS)	0	106,000	265,000	333,000	0	0	704,000
<b>Total</b>	<b>0</b>	<b>106,000</b>	<b>265,000</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>704,000</b>

### 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:** \$14,628,000  
**First Year in CIP:** 2015 **Expected Completion Date:** 2026  
**Project Description:** **Priority:** C3

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

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	1,250,000	7,625,000	0	0	0	8,875,000
Project Management/Design (In-House)	1,595,000	50,000	74,000	0	0	0	1,719,000
Construction Fees and Services	0	139,000	1,054,000	13,000	0	0	1,206,000
Right-of-way/Land Acquisition	2,798,000	30,000	0	0	0	0	2,828,000
<b>Total</b>	<b>4,393,000</b>	<b>1,469,000</b>	<b>8,753,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>14,628,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Federal Fund (CMAQ)	816,000	0	0	0	0	0	816,000
Federal Fund (RSTP)	0	284,000	1,700,000	0	0	0	1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	2,777,000	27,000	111,000	13,000	0	0	2,928,000
SHRA (CDBG)	800,000	0	0	0	0	0	800,000
SB1 (State)	0	1,158,000	6,942,000	0	0	0	8,100,000
<b>Total</b>	<b>4,393,000</b>	<b>1,469,000</b>	<b>8,753,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>14,628,000</b>

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:** 2026

**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 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Construction Costs	0	0	250,000	824,000	0	0	1,074,000
Project Management/Design (In-House)	265,000	45,000	40,000	0	0	0	350,000
Construction Fees and Services	0	0	105,000	165,000	0	0	270,000
Right-of-way/Land Acquisition	72,000	38,000	0	0	0	0	110,000
<b>Total</b>	<b>337,000</b>	<b>83,000</b>	<b>395,000</b>	<b>989,000</b>	<b>0</b>	<b>0</b>	<b>1,804,000</b>

	Prior Years	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	337,000	83,000	245,000	979,500	0	0	1,644,500
Developer Fee (SCTDF)	0	0	150,000	9,500	0	0	159,500
<b>Total</b>	<b>337,000</b>	<b>83,000</b>	<b>395,000</b>	<b>989,000</b>	<b>0</b>	<b>0</b>	<b>1,804,000</b>

### Project Analysis:

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