

Transportation Department  
FY2025-26 Adopted Recommended Budget,  
BOS Meeting on 6/4/2025. Formatted to include  
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# Sacramento County

## Fiscal Year 2025-26 | FINAL

# CAPITAL IMPROVEMENT PLAN



### BOARD OF SUPERVISORS

Phil Serna, Chair — District 1  
Patrick Kennedy — District 2  
Rich Desmond — District 3  
Rosario Rodríguez — District 4  
Pat Hume — District 5

### COUNTY EXECUTIVE

David Villanueva



# Budget Process/Timeline

\*Opportunities for public participation are noted in **bold** bullet points

## January

- › Revenue projections (sales, property taxes, etc.) are estimated for coming year

## February/March

- › Funding (projected revenues) is allocated to Departments
- › Departments begin creating spending plans

## April/May

- › Department budgets are refined and adjusted

## June

- › Public can attend or watch hearings on the Recommended Budget before the Board of Supervisors. The public is invited to attend the hearings and be heard on any items in the budget, **either publicly, over the phone or through written comments**. Budget hearings will also be telecast **live on Metro Cable 14** and on the **County's website**.
- › Board of Supervisors approve the budget

## July 1- New Fiscal year begins

## August

- › Implement budget
- › Monitor state budget

## September

- › Public can attend or watch hearings on the Final Recommended Budget before the Board of Supervisors. The public is invited to attend the hearings and be heard on any items in the budget, **either publicly, over the phone or through written comments**. Budget hearings will also be telecast **live on Metro Cable 14** and on the **County's website**.
- › Adopt Budget, incorporating state impacts

## October

- › Public outreach about next fiscal year's budget begins. The public can be more involved by:
  - › Signing up for [County News Alerts](#) to receive important information about budget hearings, budget workshops and budget education tools
  - › Reading the County's "Budget in Brief" summary document on the [Budget home page](#) to learn where the planned spending comes from, how the County plans to spend it, fiscal issues facing the County and budget concepts and processes, all in plain language
  - › Utilizing the [Budget Explorer Tool](#) to see the County's budget by budget unit and expenditure details in graphic format
  - › Serving on one of the [County's advisory boards](#)

## November

- › Begin working on next fiscal year budget

## December

- › Public can attend virtual budget workshop and view in real time and offer feedback, or watch the video later and email suggestions to [budget@saccounty.gov](mailto:budget@saccounty.gov)
- › Complete year-end review
- › Monitor revenues and expenditures – adjust as necessary

# Key Budget Terms

## **Adopted Budget**

A one-year spending and financing plan covering the period July 1 through June 30, adopted by resolution of the Board of Supervisors no later than October 2nd. The budget is adopted, and all appropriations established, after a hearing in which changes may be made to the Approved Budget.

## **Allocated Costs**

Central costs for services/obligations/infrastructure that are charged out to County departments based on varying criteria. Allocated costs include internal services or overhead costs, such as insurance, facility maintenance, debt service, fleet management, central information technology, central finance and accounting and central budget administration.

## **Appropriation or Budget Appropriation**

A legal limit on how much can be spent annually by each budget unit and object of expenditure. In adopting the budget the Board of Supervisors approves an appropriation level for each budget unit and object of expenditure.

## **Approved or Approved Recommended Budget**

Prior to June 30th, the Board of Supervisors considers the County Executive's Recommended Budget, makes any revisions, reductions or additions and approves the Recommended Budget as revised. This becomes the Approved or Approved Recommended Budget and provides interim spending authority until a budget is adopted, no later than October 2nd.

## **Base Budget**

The cost in the budget year for each budget unit's current staffing level and programs. That is the amount needed to fund current staffing and programs, adjusted only for increases or decreases in the cost of doing business. This is also referred to as a "no-growth" budget.

## **Budget Unit**

A portion of the budget that includes a program, service or group of programs or services that have an overall appropriation level. Budget units are often departments and the terms are sometimes used interchangeably, but not all budget units are departments and the budgets for some departments are contained in multiple budget units.

## **Departmental Revenue**

Revenue received by County departments or programs that are legally required to be spent on certain programs. This is distinguished from discretionary revenue that is accounted for in the General Fund's Non-departmental Revenue budget unit and can be spent on any programs or services based on Board priorities. Departmental revenue includes Semi-discretionary revenue (Proposition 172 and Realignment revenue) that the Board of Supervisors can allocate within certain fairly broad parameters. Most departmental revenue comes from the State and federal governments and fees and charges for services. In the budget document, revenue shown in all budget units except the General Fund's Non-departmental Revenue budget unit is departmental revenue.

## **Discretionary Resources**

Resources that are not legally restricted for certain uses and can be allocated based on Board priorities. This generally includes discretionary revenue (like property taxes) and the General Fund's available fund balance.

## **Discretionary or General Purpose Revenue**

Revenue from property tax, sales tax and certain other sources that is not legally restricted for particular uses. This is revenue that the Board of Supervisors can allocate as it wishes to fund local priorities. Discretionary revenue is accounted for in the Non-departmental Revenue budget unit in the General Fund. Staff in the County Executive Office estimates the amount of discretionary revenue that will be available annually.

## **Fiscal Year**

The 12 month period for which a budget provides spending authority. For Sacramento County the fiscal year is from July 1st through June 30th.

## **Fund**

A fiscal and accounting entity with a self-balancing set of accounts recording resources, liabilities and balances, and expenditures and revenues which are segregated for the purpose of carrying out specific activities. A fund is made up of one or more budget units. There are a number of different types of funds, for example: Governmental funds, like the General Fund and special revenue funds that are supported by taxes, grants and similar sources; and proprietary funds, that include both enterprise funds (that are funded by fees and charges to outside entities), like water utilities and airports, and internal services funds (that are funded by charges to other County departments), like Information Technology.

## **Fund Balance**

Fund resources that are not spent in a prior year carry over into the next fiscal year as fund balance. In simple terms, fund balance is the difference between total actual financing sources and total actual expenditures at the close of the fiscal year. Fund balance is classified as either "obligated" or "available." Obligated fund balance either is legally restricted or has been reserved by the Board of Supervisors for a particular purpose. Available fund balance is a resource that can be used along with revenue to cover the cost of appropriations.

**General Fund**

The County's main operating fund. The General Fund is used to account for all of the County's financial resources, except those required to be accounted for in another fund. All discretionary resources are accounted for in the General Fund, as are the budgets for most operating departments.

**Growth or Growth Request**

Requested or approved funding for a department that involves additional staff, programs or service levels. This is distinguished from the base budget that included current staffing levels and programs, adjusted only to reflect higher or lower costs for those programs (due to cost of living increases, for example).

**Net County Cost**

Department or budget unit appropriations in the General Fund, less all available departmental revenues. Net County Cost is the amount of discretionary resources allocated to a department or program. This is also referred to as the General Fund allocation.

Objects or Objects of Expenditure

Appropriation or expenditure categories. Within each budget unit, appropriations are broken down into objects and, in some cases, sub-objects. Objects include:

- › Salaries and Employee Benefits
- › Services and Supplies
- › Other Charges
- › Capital Assets
- › Other Financing Uses
- › Intrafund Transfers
- › Transfers-Out

**Recommended Budget**

The County Executive's recommended appropriation (expenditure), revenue and Net County Cost level for each budget unit. County Executive Office staff review and analyze budget requests from departments and estimates the amount of discretionary resources that will be available. Based on that, the County Executive presents a recommended balanced budget to the Board of Supervisors prior to the start of the new fiscal year.

**Reimbursement**

Reimbursements are used to reimburse expenditures initially made by a budget unit that are applicable to another budget unit within certain government funding.

**Requested Budget**

Expenditure, revenue and Net County Cost levels for each budget unit as requested by the County's departments. Departments submit their budget requests to the County Executive Office for review.

**Reserve**

Also known as a "rainy day fund," a reserve is an amount in a fund to meet cash requirements, emergency expenditures or future defined requirements. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.

**Semi-discretionary Revenue**

A component of departmental revenue that includes Proposition 172 and Realignment revenue. There are restrictions on what this money can be spent on, but, within fairly broad restrictions, the Board has the authority to allocate this revenue among different programs. Proposition 172 revenue comes from a statewide half cent sales tax and must be used to fund public safety programs. Realignment revenue comes from statewide sales tax and vehicle license fee revenue and must be used to fund certain mental health, public health, social services and public safety programs.



# Transportation

## Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments for a five-year period.

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating, and maintaining the transportation infrastructure of the unincorporated area of the County to enhance the safety and mobility of all users; including motorists, pedestrians, bicyclists, and transit riders. SACDOT develops and constructs capital improvements within the county roadway, bikeway and pedestrian system; and carries out ongoing programs to operate, maintain and rehabilitate the transportation network.

The SACDOT Five-Year estimated CIP cost is \$697,680,153, prior year costs allocated to these projects were \$175,201,159 totaling \$872,881,312. This CIP includes only the capital improvement projects that are currently active and being implemented by SACDOT. Maintenance and operation activities carried out by SACDOT are not included in the CIP. Some of the projects included in the CIP will result in impacts to the Department's Operation and Maintenance Programs and budget. The CIP includes improvements to all the components of the county's transportation system including roadways, pedestrian facilities, bikeways, traffic signal systems, and transit. The CIP projects include the construction of new facilities as well as the modification, rehabilitation, and expansion of existing facilities.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, state gas taxes (including Senate Bill 1 funding programs), the countywide transportation development fee, special roadway financing districts, and state and federal grant programs. The rising costs in transportation construction and pre-construction phases have been significant in recent years. The Caltrans Construction Index reflects increases of 31%, 27%, and 16% over the past three years, respectively. This trend likely stems from factors such as inflation, labor shortages, supply chain disruptions, and increased material costs (e.g., steel, concrete, asphalt). The cost estimates presented in this CIP reflect some of the expected increases.

There are 29 projects identified in the CIP that are either under construction or will be substantially complete by SACDOT in Fiscal Year 2025-2026. The following brief descriptions highlight a few projects that demonstrate a few major construction projects and funding types undertaken by SADOT:

- **A.C. Overlay Project 2025** - Phase A consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and American Disability Act (ADA) compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is an example of typical overlay projects and is funded with General Fund and SB1 – Local Streets and Roads (LSR) funds that are dedicated to basic road maintenance, rehabilitation, and critical safety projects. **Total Project Cost: \$30,290,000**
- **Franklin Boulevard Bridge Replacement at Lost Slough** - will replace 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. This project is primarily funded with the Highway Bridge Program (HBP). **Total Project Cost: \$14,942,874**

- **Arden Way Complete Streets, Phase 1** - will construct bikeways, sidewalks, 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 count-down pedestrian signals, and crosswalk striping. This project is funded with a myriad of sources: Community Design Grant (Sacramento County Council of Governments, SACOG); Measure A Sales Tax (Sacramento Transportation Authority, STA) Capital Program, and Smart Growth Incentive Program (SGIP); Community Development Block Grant (CDBG) from Sacramento Housing Redevelopment Agency (SHRA); SB1 – LSR; and SACDOT Road Fund. **Total Project Cost: \$13,030,100**
- **Florin Road Bike and Pedestrian Improvement Project** - is located on Florin Road, between Franklin Boulevard and Power Inn Road, except the State Route 99 Interchange. This project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated Americans with Disabilities Act (ADA) improvements, and install street lighting from Chandler Drive to Power Inn Road. The project will include pavement repair and AC overlay. This project is funded with the following: Highway Safety Improvement Program (HSIP); Measure A Sales Tax (STA); CDBG - SHRA; SB1 – LSR; and American Rescue Plan Act (ARPA) **Total Project Cost: \$19,372,574**
- **Retro-reflective Signal Backplate Installation Project** – will provide enhanced visibility of traffic signal indications by upgrading signal backplates to include retro-reflective yellow borders. It will consist of 512 signalized intersections throughout the unincorporated County. This project is primarily funded with the Highway Safety Improvement Program (HSIP). **Total Project Cost: \$896,200**
- **South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)** – 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. This project is primarily funded with the Local Partnership Program-Competitive (LPP-C), SACOG Regional Funding Program, Measure A Sales Tax (STA) Capital Projects Program, and Sacramento County Transportation Development Fee (SCTDF). **Total Project Cost: \$86,748,507**
- **Watt Avenue Complete Streets Improvement 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. This project is funded with the following: Community Design Grant (SACOG); SB 1 - Solutions for Congested Corridor Program (SCCP), Measure A Sales Tax (STA), CDBG – SHRA, and SB1 – LSR. **Total Project Cost: \$21,823,963**

**Project Summary (Projects list in Alphabetical Order)**

| Proj #  | Project Title  | Prior Years  | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total        |
|---------|--|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| P000568 | A.C. Overlay / Pavement SB1                                  | —            | —                        | —                        | \$30,000,000             | \$30,000,000             | \$30,000,000             | \$90,000,000 |
| P834752 | A.C. Overlay Project 2024 - Phase A                          | \$6,320,311  | \$3,500,000              | —                        | —                        | —                        | —                        | \$9,820,311  |
| P554485 | A.C. Overlay Project 2024 - Phase B                          | \$8,064,454  | \$2,360,000              | —                        | —                        | —                        | —                        | \$10,424,454 |
| P168331 | A.C. Overlay Project 2024 - Phase C                          | \$7,640,160  | \$1,660,000              | —                        | —                        | —                        | —                        | \$9,300,160  |
| P559792 | A.C. Overlay Project 2024 - Phase D                          | \$10,805,520 | \$3,395,000              | —                        | —                        | —                        | —                        | \$14,200,520 |
| P958882 | A.C. Overlay Project 2025 - Phase A                          | \$6,327,000  | \$23,963,000             | —                        | —                        | —                        | —                        | \$30,290,000 |
| P259960 | A.C. Overlay Project 2025 - Phase B                          | \$3,021,000  | \$14,569,000             | —                        | —                        | —                        | —                        | \$17,590,000 |
| P203887 | A.C. Overlay Project 2026 - Phase A                          | —            | \$3,350,000              | \$11,650,000             | —                        | —                        | —                        | \$15,000,000 |
| P181853 | A.C. Overlay Project 2026 - Phase B                          | —            | \$3,350,000              | \$11,650,000             | —                        | —                        | —                        | \$15,000,000 |
| P000059 | Active Transportation Plan Implementation – Various Location | \$227,000    | \$85,000                 | \$85,000                 | \$85,000                 | \$85,000                 | \$85,000                 | \$652,000    |
| P497809 | Alta Arden Expressway - Phase 1                              | \$322,410    | \$289,500                | \$361,000                | \$3,374,000              | \$5,000                  | —                        | \$4,351,910  |
| P000571 | Arden Way Complete Streets - Phase 1                         | \$6,091,105  | \$6,923,996              | \$15,000                 | —                        | —                        | —                        | \$13,030,101 |
| P549095 | Arden Way Complete Streets - Phase 2                         | \$744,477    | \$1,079,736              | \$806,536                | \$3,676,500              | \$4,981,500              | —                        | \$11,288,749 |
| P982008 | Bell Street Safe Routes to School (SRTS)                     | \$1,014,244  | \$2,426,166              | \$3,076,000              | \$8,531,678              | \$10,000                 | —                        | \$15,058,088 |
| P244740 | Bradshaw Road and Gerber Road Improvement Project            | \$1,539,834  | \$1,236,274              | \$838,689                | \$1,399,337              | \$4,347,915              | \$12,500                 | \$9,374,549  |
| P968873 | Bradshaw Road at Ballinger Drive Traffic Signal              | \$179,750    | \$285,050                | \$763,000                | \$772,250                | —                        | —                        | \$2,000,050  |
| P123219 | Bradshaw Road at Elder Creek Road Intersection Project       | \$458,917    | \$657,922                | \$1,130,000              | —                        | —                        | —                        | \$2,246,839  |
| P108977 | Bradshaw Road at Jackson Road Intersection Improvements      | \$1,412,669  | \$1,995,200              | \$3,146,650              | \$12,500                 | —                        | —                        | \$6,567,019  |



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|---------|---|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| P388551 | Bradshaw Road Widening<br>- Kiefer Boulevard to SR-<br>16                   | \$501,500    | \$778,500                | \$6,389,500              | \$5,332,000              | —                        | —                        | \$13,001,500 |
| P263766 | Complete Pedestrian Trips   | \$205,000    | \$1,488,600              | \$471,000                | \$160,000                | —                        | —                        | \$2,324,600  |
| P997046 | Countdown Pedestrian<br>Head Installation Project                           | \$26,000     | \$194,300                | —                        | —                        | —                        | —                        | \$220,300    |
| P000061 | Curb, Gutter, and Sidewalk<br>Replacement                                   | —            | —                        | \$395,000                | \$395,000                | \$395,000                | \$395,000                | \$1,580,000  |
| P000063 | Douglas Road Extension –<br>Project Scoping                                 | \$250,400    | \$149,600                | —                        | —                        | —                        | —                        | \$400,000    |
| P211016 | Elkhorn Boulevard<br>Complete Streets                                       | \$862,434    | \$772,246                | \$2,465,000              | \$5,716,100              | \$10,000                 | —                        | \$9,825,780  |
| P998643 | Elkhorn Boulevard<br>Improvements Project<br>(EB-2)                         | \$25,000     | \$235,000                | \$2,375,000              | \$6,490,000              | \$15,000                 | —                        | \$9,140,000  |
| P189219 | Elverta Road Widening -<br>Lone Tree to State Route<br>99 Improvements      | \$105,000    | \$358,675                | \$2,333,125              | \$3,517,500              | \$9,500                  | —                        | \$6,323,800  |
| P000066 | Elverta Road Widening –<br>Dutch Haven Boulevard to<br>Watt Avenue          | \$4,827,870  | \$5,827,432              | \$12,572,040             | \$4,181,040              | \$20,000                 | —                        | \$27,428,382 |
| P018111 | Eschinger Road<br>Improvements - Bruceville<br>Road to Carroll Road         | \$181,212    | \$684,500                | \$540,000                | \$5,000                  | —                        | —                        | \$1,410,712  |
| P487844 | Fair Oaks Boulevard at<br>Kenneth Avenue Traffic<br>Signal                  | \$1,541,576  | \$807,833                | —                        | —                        | —                        | —                        | \$2,349,409  |
| P000573 | Fair Oaks Boulevard<br>Bicycle and Pedestrian<br>Mobility Project - Phase 2 | \$4,552,644  | \$8,286,850              | \$12,500                 | —                        | —                        | —                        | \$12,851,994 |
| P675475 | Florin Road and Excelsior<br>Road Intersection<br>Improvements              | —            | \$12,500                 | \$404,795                | \$345,000                | \$1,020,000              | \$1,705,000              | \$3,487,295  |
| P000071 | Florin Road Bicycle and<br>Pedestrian Improvement<br>Project                | \$10,645,246 | \$8,727,328              | —                        | —                        | —                        | —                        | \$19,372,574 |
| P000575 | Folsom Boulevard<br>Complete Street<br>Improvements – Phase 2               | \$565,586    | \$472,500                | \$3,879,800              | \$3,691,601              | —                        | —                        | \$8,609,487  |
| P000074 | Franklin Boulevard Bridge<br>Replacement at Lost<br>Slough                  | \$5,824,158  | \$9,098,716              | \$20,000                 | —                        | —                        | —                        | \$14,942,874 |

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|---------|--|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| P669463 | Freeport Delta Monument Signs Project                                  | \$415,662    | \$130,925                | \$412,819                | \$3,008                  | —                        | —                        | \$962,414     |
| P211616 | Gerber Road Traffic Signal Project                                     | \$1,206,263  | \$879,948                | \$1,210,000              | —                        | —                        | —                        | \$3,296,211   |
| P000572 | Grant Line Road Improvements   | \$600,000    | \$1,800,000              | —                        | —                        | —                        | —                        | \$2,400,000   |
| P489143 | Green Tree and East Parkway Improvements                               | \$80,750     | \$216,000                | \$233,250                | —                        | —                        | —                        | \$530,000     |
| P106554 | Greenback Lane Improvements and Undergrounding                         | \$1,389,119  | \$2,112,506              | \$3,702,781              | \$7,615,283              | —                        | —                        | \$14,819,689  |
| P000077 | Hazel Avenue at U.S. Highway 50 Interchange                            | \$21,596,444 | \$6,410,384              | \$28,941,355             | \$103,978,944            | \$50,000                 | —                        | \$160,977,127 |
| P000090 | Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue          | \$3,110,482  | \$1,208,450              | \$4,429,709              | \$14,380,998             | \$7,275,545              | \$20,000                 | \$30,425,184  |
| P125356 | Meister Way - Bear Paw Drive to Lone Tree Road                         | \$3,142,532  | \$14,051,500             | \$15,000                 | —                        | —                        | —                        | \$17,209,032  |
| P300970 | Metro Air Parkway Ramp Signalization Project                           | \$720,500    | \$1,422,800              | \$15,000                 | —                        | —                        | —                        | \$2,158,300   |
| P000093 | Michigan Bar Road Bridge Replacement at Cosumnes River                 | \$2,026,036  | \$2,172,444              | \$3,831,500              | \$10,000                 | —                        | —                        | \$8,039,980   |
| P000094 | Neighborhood Traffic Management Program                                | \$3,563,690  | \$500,000                | \$500,000                | \$500,000                | \$500,000                | \$500,000                | \$6,063,690   |
| P000095 | New Hope Road Bridge Replacement at Grizzly Slough                     | \$1,013,357  | \$1,354,095              | \$3,609,494              | \$5,000                  | —                        | —                        | \$5,981,946   |
| P957315 | North Watt Avenue Area Pedestrian Improvements                         | \$296,750    | \$351,500                | —                        | —                        | —                        | —                        | \$648,250     |
| P408436 | Oakdale Elementary, College Oak Drive, and Roseville Road Improvements | \$65,750     | \$32,000                 | \$662,250                | —                        | —                        | —                        | \$760,000     |
| P492013 | Power Line Road - Interstate I-5 to Elkhorn Boulevard                  | \$32,768     | \$192,232                | \$762,500                | \$1,400,800              | \$9,500                  | —                        | \$2,397,800   |
| P084637 | Power Line Road Phase 2 - Elverta Road Phase 1                         | \$354,858    | \$2,322,577              | \$5,516,500              | \$11,500                 | —                        | —                        | \$8,205,435   |
| P076383 | Retro-reflective Signal Backplate Installation Project                 | \$21,000     | \$875,200                | —                        | —                        | —                        | —                        | \$896,200     |

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|---------|---|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| P456241 | Rosemont Street Lighting Project - Phase 3                          | \$1,260,961  | \$378,555                | —                        | —                        | —                        | —                        | \$1,639,516  |
| P163256 | School Flashing Beacons Installation Project                        | \$101,479    | \$202,575                | —                        | —                        | —                        | —                        | \$304,054    |
| P000578 | Sidewalk Infill - Arden Arcade and Carmichael Area                  | \$5,262,659  | \$212,500                | —                        | —                        | —                        | —                        | \$5,475,159  |
| P731939 | Sidewalk Replacement Project 2025                                   | \$260,000    | \$520,000                | —                        | —                        | —                        | —                        | \$780,000    |
| P105894 | Sidewalk Replacement Project SHRA Fruitridge Area - Phase 2         | \$212,000    | \$288,000                | —                        | —                        | —                        | —                        | \$500,000    |
| P741413 | Skyking Extension & Phelan Drive                                    | \$220,000    | \$1,135,000              | \$2,245,000              | —                        | —                        | —                        | \$3,600,000  |
| P201396 | South Sacramento Affordable Housing Pedestrian Improvements         | \$1,163,639  | \$181,500                | —                        | —                        | —                        | —                        | \$1,345,139  |
| P951006 | South Sacramento County Safe Routes to School (SRTS) Project        | \$2,222,550  | \$308,609                | \$5,000                  | —                        | —                        | —                        | \$2,536,159  |
| P738803 | South Sacramento Sidewalk Gap Closure Project                       | \$1,157,215  | \$908,872                | \$2,205,000              | —                        | —                        | —                        | \$4,271,087  |
| P000103 | South Watt Avenue Improvements – Florin Road to Jackson Road (SR16) | \$25,329,577 | \$49,754,916             | \$11,664,014             | —                        | —                        | —                        | \$86,748,507 |
| P753482 | Stockton Boulevard Complete Streets Project                         | \$430,679    | \$736,291                | \$1,724,750              | \$4,665,250              | \$8,118,030              | —                        | \$15,675,000 |
| P316320 | Sunrise Boulevard Wall Replacement Project                          | \$181,750    | \$197,500                | \$681,854                | —                        | —                        | —                        | \$1,061,104  |
| P000105 | Twin Cities Road Bridge Replacement at Snodgrass Slough             | \$3,186,736  | \$277,316                | \$2,019,067              | \$7,816,608              | \$7,792,000              | \$3,318,500              | \$24,410,227 |
| P422917 | Tyler Island Bridge Road over Georgiana Slough                      | \$258,500    | \$321,500                | \$725,000                | \$4,055,000              | \$8,608,000              | —                        | \$13,968,000 |
| P000106 | Walnut Grove Over Sacramento River Bridge Maintenance               | \$250,000    | \$330,000                | \$375,000                | \$3,375,000              | \$3,920,000              | —                        | \$8,250,000  |
| P300157 | Waterman Road at CCTC Railroad Crossing Project                     | \$328,388    | \$140,000                | \$1,160,000              | \$2,156,254              | \$12,962                 | —                        | \$3,797,604  |
| P000107 | Watt Avenue Complete Streets  | \$9,030,595  | \$12,785,868             | \$7,500                  | —                        | —                        | —                        | \$21,823,963 |

**Project Summary (Projects list in Alphabetical Order)**

| Proj #   | Project Title            | Prior Years          | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total                |
|--|--------------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| P483733  | Wyda Way Sidewalk Infill | \$425,993            | \$217,000                | \$818,085                | —                        | —                        | —                        | \$1,461,078          |
| <b>Total</b>   |                          | <b>\$175,201,159</b> | <b>\$213,948,987</b>     | <b>\$142,852,063</b>     | <b>\$227,658,151</b>     | <b>\$77,184,952</b>      | <b>\$36,036,000</b>      | <b>\$872,881,312</b> |
| <b>* Projects Not Appearing on Previous 5-Year CIP</b> |                          |                      |                          |                          |                          |                          |                          |                      |



**Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)**

| Proj #       | Project Title   | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               | Reason<br>Dropped |
|--------------|---|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|-------------------|
| P712020      | 44th Street Bicycle,<br>Pedestrian and Lighting<br>Improvements   | \$1,943,414         | —                        | —                        | —                        | —                        | —                        | \$1,943,414         | Completed         |
| P860321      | A.C. Overlay Project 2023 -<br>Phase D                            | \$12,266,257        | —                        | —                        | —                        | —                        | —                        | \$12,266,257        | Completed         |
| P317548      | A.C. Overlay Project 2023 -<br>Phase F                            | \$10,166,718        | —                        | —                        | —                        | —                        | —                        | \$10,166,718        | Completed         |
| P743461      | A.C. Overlay Project 2025 -<br>Phase C                            | —                   | —                        | —                        | —                        | —                        | —                        | —                   | Cancelled         |
| P000056      | Alta Mesa Road Bridge<br>Replacement at Laguna<br>Creek           | \$12,284,925        | —                        | —                        | —                        | —                        | —                        | \$12,284,925        | Completed         |
| P032906      | Complete Streets<br>Rehabilitation - Multiple<br>Locations        | \$16,180,772        | —                        | —                        | —                        | —                        | —                        | \$16,180,772        | Completed         |
| P650873      | El Camino Avenue at Kent<br>Drive Traffic Signal Project          | \$1,509,338         | —                        | —                        | —                        | —                        | —                        | \$1,509,338         | Completed         |
| P847998      | Interstate I-80 Walerga Park<br>Soundwall                         | \$1,446,324         | —                        | —                        | —                        | —                        | —                        | \$1,446,324         | Completed         |
| P118623      | Rio Linda Area LED Street<br>Lights                               | \$888,820           | —                        | —                        | —                        | —                        | —                        | \$888,820           | Completed         |
| P520820      | Sidewalk Replacement<br>Project 2023                              | \$669,984           | —                        | —                        | —                        | —                        | —                        | \$669,984           | Completed         |
| P413633      | Sidewalk Replacement<br>Project SHRA Fruitridge<br>Area - Phase 1 | \$95,947            | —                        | —                        | —                        | —                        | —                        | \$95,947            | Completed         |
| P685080      | Watt Avenue Sidewalk Gap<br>Closure Project                       | \$1,568,795         | —                        | —                        | —                        | —                        | —                        | \$1,568,795         | Completed         |
| <b>Total</b> | <b>Total</b>  | <b>\$59,021,294</b> | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$59,021,294</b> |                   |

A.C. Overlay / Pavement SB1

Project P000568

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2019**Estimated Completion Date:** 2030**Estimated Project Costs:** \$90,000,000

**Project Description:** This entry projects funding from the Senate Bill 1 (SB1) Program. Typical projects will place 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 will 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 will be consulted with and approved by the Board of Supervisors.

**Estimated Project Costs**

| Cost Description                     | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | —           | —                        | —                        | \$24,000,000             | \$24,000,000             | \$24,000,000             | \$72,000,000        |
| Project Management/Design (In-House) | —           | —                        | —                        | \$2,400,000              | \$2,400,000              | \$2,400,000              | \$7,200,000         |
| Construction Fees and Services       | —           | —                        | —                        | \$3,600,000              | \$3,600,000              | \$3,600,000              | \$10,800,000        |
| <b>Total</b>                         | —           | —                        | —                        | <b>\$30,000,000</b>      | <b>\$30,000,000</b>      | <b>\$30,000,000</b>      | <b>\$90,000,000</b> |

**Funding Sources**

| Funding Source | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|----------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| SB1 (LSR)      | —           | —                        | —                        | \$30,000,000             | \$30,000,000             | \$30,000,000             | \$90,000,000        |
| <b>Total</b>   | —           | —                        | —                        | <b>\$30,000,000</b>      | <b>\$30,000,000</b>      | <b>\$30,000,000</b>      | <b>\$90,000,000</b> |

**Project Analysis**

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RF0D94 |

A.C. Overlay Project 2024 - Phase A

Project P834752

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$9,820,311

**Project Description:** The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: 25th Avenue – 44th Street to 46th Street; 26th Avenue – Mendocino Boulevard to 44th Street; 28th Street – 44th Street to Ethel Way; FR01A (south of Fruitridge Road, west of 41st Street), FR01B Partial (south of Fruitridge Road, east of 41st Street); Vintage Park Drive – Brittany Park Drive to Elk Grove Florin Road; Dillard Road – Magos Road to Green Road; Grand Island Road – Grand Island Manson to 6,000 ft north; Isleton Road – 8,150 ft south of Ko-Ket Resort (entrance sign) to 4,500 ft south; River Road – 2,000 ft to 4,000 ft south of Twin Cities Road; (Bid Alt) Grand Island Road – Isleton Road Bridge to 4,500 ft west.

**Estimated Project Costs**

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$5,020,800        | \$3,260,000              | —                        | —                        | —                        | —                        | \$8,280,800        |
| Project Management/Design (In-House) | \$479,821          | \$10,000                 | —                        | —                        | —                        | —                        | \$489,821          |
| Construction Fees and Services       | \$819,690          | \$230,000                | —                        | —                        | —                        | —                        | \$1,049,690        |
| <b>Total</b>                         | <b>\$6,320,311</b> | <b>\$3,500,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$9,820,311</b> |

**Funding Sources**

| Funding Source | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| General Fund   | \$1,780,006        | \$985,714                | —                        | —                        | —                        | —                        | \$2,765,720        |
| SB1 (LSR)      | \$4,540,305        | \$2,514,286              | —                        | —                        | —                        | —                        | \$7,054,591        |
| <b>Total</b>   | <b>\$6,320,311</b> | <b>\$3,500,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$9,820,311</b> |

**Project Analysis**

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

A.C. Overlay Project 2024 - Phase B

Project P554485

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$10,424,454

**Project Description:** The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: AR04A Partial (Keane Drive area); CM11B (Marconi Avenue at Root Avenue area); Coyle Avenue – Manzanita Drive to Dewey Drive; FF03A (Mercy San Juan area, north of Coyle Avenue; RM03A Partial (Lindenwood Way area).

**Estimated Project Costs**

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | \$6,694,453        | \$2,300,000              | —                        | —                        | —                        | —                        | \$8,994,453         |
| Project Management/Design (In-House) | \$423,787          | —                        | —                        | —                        | —                        | —                        | \$423,787           |
| Construction Fees and Services       | \$946,214          | \$60,000                 | —                        | —                        | —                        | —                        | \$1,006,214         |
| <b>Total</b>                         | <b>\$8,064,454</b> | <b>\$2,360,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$10,424,454</b> |

**Funding Sources**

| Funding Source | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| General Fund   | \$2,561,546        | \$749,617                | —                        | —                        | —                        | —                        | \$3,311,163         |
| SB1 (LSR)      | \$5,502,908        | \$1,610,383              | —                        | —                        | —                        | —                        | \$7,113,291         |
| <b>Total</b>   | <b>\$8,064,454</b> | <b>\$2,360,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$10,424,454</b> |

**Project Analysis**

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



A.C. Overlay Project 2024 - Phase C

Project P168331

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$9,300,160

**Project Description:** The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: Watt Avenue – Hurley Way to Arden Way; Elkhorn Boulevard – Dry Creek Road to 18th Avenue; Madison Avenue – Blue Oak Drive to Main Avenue.

**Estimated Project Costs**

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$6,053,292        | \$1,500,000              | —                        | —                        | —                        | —                        | \$7,553,292        |
| Project Management/Design (In-House) | \$431,868          | —                        | —                        | —                        | —                        | —                        | \$431,868          |
| Construction Fees and Services       | \$1,155,000        | \$160,000                | —                        | —                        | —                        | —                        | \$1,315,000        |
| <b>Total</b>                         | <b>\$7,640,160</b> | <b>\$1,660,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$9,300,160</b> |

**Funding Sources**

| Funding Source | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| SB1 (LSR)      | \$7,640,160        | \$1,660,000              | —                        | —                        | —                        | —                        | \$9,300,160        |
| <b>Total</b>   | <b>\$7,640,160</b> | <b>\$1,660,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$9,300,160</b> |

**Project Analysis**

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

A.C. Overlay Project 2024 - Phase D

Project P559792

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2025**Estimated Project Costs:** \$14,200,520

**Project Description:** The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: Airport Boulevard – Bayou Way to 1,000 ft north of overpass; PH07B2 (south of Ardea Boulevard, south of Woodside Oak Drive); Sunrise – American River Bridge to Winding Way; Watt Avenue – Elkhorn Boulevard to Antelope Road.

**Estimated Project Costs**

| Cost Description                     | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | \$8,077,237         | \$2,800,000              | —                        | —                        | —                        | —                        | \$10,877,237        |
| Project Management/Design (In-House) | \$1,122,283         | —                        | —                        | —                        | —                        | —                        | \$1,122,283         |
| Construction Fees and Services       | \$1,606,000         | \$595,000                | —                        | —                        | —                        | —                        | \$2,201,000         |
| <b>Total</b>                         | <b>\$10,805,520</b> | <b>\$3,395,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$14,200,520</b> |

**Funding Sources**

| Funding Source | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|----------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| ARPA           | \$10,000,000        | —                        | —                        | —                        | —                        | —                        | \$10,000,000        |
| General Fund   | \$699,520           | \$701,000                | —                        | —                        | —                        | —                        | \$1,400,520         |
| SB1 (LSR)      | \$106,000           | \$2,694,000              | —                        | —                        | —                        | —                        | \$2,800,000         |
| <b>Total</b>   | <b>\$10,805,520</b> | <b>\$3,395,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$14,200,520</b> |

**Project Analysis**

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

A.C. Overlay Project 2025 - Phase A

Project P958882

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2026**Estimated Project Costs:** \$30,290,000

**Project Description:** The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: Watt Avenue - Roseville Road to James Way/A Street; Roseville Road - Watt Avenue to Madison Avenue; Airbase Drive - Watt Avenue to Overpass; PH07B1 (north of Woodside Drive, east of Andrea Boulevard, south of Tupelo Drive); Tarleton Drive Area (Streets west of Walerga Road); FR01B (Partial: south of 34th Avenue, east of 41st Street); Sunrise Boulevard - Winding Way to Sunset Avenue; Grand Island Road - 6000 ft north of Grand Island Mansion to SR 160; River Road - 4500 ft south of Twin Cities Road to 660' south of Locke Road; Ivie Road Raised Crosswalk; CM11C (bound by El Camino Avenue, Mission Avenue, Kenneth Avenue, and Walnut Avenue); Keane Drive - Kipling Drive to East End; Madison Avenue - Hazel Avenue to Blue Oak Drive, San Juan Avenue to Fair Oaks Boulevard; RM03A1 (south of Alderson Avenue, north of Bairnsdale Way); Two detectable warning systems (DWS) on American River Drive and Tenyson Way

**Estimated Project Costs**

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | \$4,150,000        | \$20,200,000             | —                        | —                        | —                        | —                        | \$24,350,000        |
| Project Management/Design (In-House)   | \$551,000          | —                        | —                        | —                        | —                        | —                        | \$551,000           |
| Project Management/Design (Consultant) | \$450,000          | —                        | —                        | —                        | —                        | —                        | \$450,000           |
| Construction Fees and Services         | \$1,176,000        | \$3,763,000              | —                        | —                        | —                        | —                        | \$4,939,000         |
| <b>Total</b>                           | <b>\$6,327,000</b> | <b>\$23,963,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$30,290,000</b> |

**Funding Sources**

| Funding Source     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| General Fund       | —                  | \$1,500,000              | —                        | —                        | —                        | —                        | \$1,500,000         |
| SB1 (LSR)          | \$6,327,000        | \$19,723,000             | —                        | —                        | —                        | —                        | \$26,050,000        |
| SCWA Zone 11X Fund | —                  | \$2,740,000              | —                        | —                        | —                        | —                        | \$2,740,000         |
| <b>Total</b>       | <b>\$6,327,000</b> | <b>\$23,963,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$30,290,000</b> |

**Project Analysis**

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

A.C. Overlay Project 2025 - Phase B

Project P259960

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2026**Estimated Project Costs:** \$17,590,000

**Project Description:** 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: Elkhorn Boulevard - 18th Street to 26th Street; Grant Line Road - Jackson Road to Kiefer Boulevard; Bradshaw Road - Folsom Boulevard to Hyannis Way; Isleton Road - 1100' north of Andrus Island Road to 3300' south of Andrus Island Road; Twin Cities Road - Cosumnes River Bridge to Pellandini Road; FF01B (north of Palm Avenue, south of Leader Avenue, west of Garfield); Fair Oaks Boulevard - Manzanita Avenue to Marshall Avenue; FO14C (Hidden Valley Circle Area); FO08B (Buchanan Drive Area); TC04A (bounded by El Camino Avenue, Fulton Avenue, Marconi Avenue and Morse Avenue)

**Estimated Project Costs**

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | \$1,680,000        | \$12,400,000             | —                        | —                        | —                        | —                        | \$14,080,000        |
| Project Management/Design (In-House)   | \$221,000          | —                        | —                        | —                        | —                        | —                        | \$221,000           |
| Project Management/Design (Consultant) | \$350,000          | —                        | —                        | —                        | —                        | —                        | \$350,000           |
| Construction Fees and Services         | \$770,000          | \$2,169,000              | —                        | —                        | —                        | —                        | \$2,939,000         |
| <b>Total</b>                           | <b>\$3,021,000</b> | <b>\$14,569,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$17,590,000</b> |

**Funding Sources**

| Funding Source     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| General Fund       | \$3,021,000        | \$13,269,000             | —                        | —                        | —                        | —                        | \$16,290,000        |
| SCWA Zone 11X Fund | —                  | \$1,300,000              | —                        | —                        | —                        | —                        | \$1,300,000         |
| <b>Total</b>       | <b>\$3,021,000</b> | <b>\$14,569,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$17,590,000</b> |

**Project Analysis**

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RF0BCD |



A.C. Overlay Project 2026 - Phase A

Project P203887

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2026**Estimated Completion Date:** 2027**Estimated Project Costs:** \$15,000,000

**Project Description:** 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.

**Estimated Project Costs**

| Cost Description                     | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | —           | \$2,049,000              | \$10,400,000             | —                        | —                        | —                        | \$12,449,000        |
| Project Management/Design (In-House) | —           | \$401,000                | —                        | —                        | —                        | —                        | \$401,000           |
| Construction Fees and Services       | —           | \$900,000                | \$1,250,000              | —                        | —                        | —                        | \$2,150,000         |
| <b>Total</b>                         | <b>—</b>    | <b>\$3,350,000</b>       | <b>\$11,650,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$15,000,000</b> |

**Funding Sources**

| Funding Source | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|----------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| SB1 (LSR)      | —           | \$3,350,000              | \$11,650,000             | —                        | —                        | —                        | \$15,000,000        |
| <b>Total</b>   | <b>—</b>    | <b>\$3,350,000</b>       | <b>\$11,650,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$15,000,000</b> |

**Project Analysis**

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

A.C. Overlay Project 2026 - Phase B

Project P181853

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2026**Estimated Completion Date:** 2027**Estimated Project Costs:** \$15,000,000

**Project Description:** 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.

**Estimated Project Costs**

| Cost Description                     | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | —           | \$2,049,000              | \$10,400,000             | —                        | —                        | —                        | \$12,449,000        |
| Project Management/Design (In-House) | —           | \$701,000                | \$300,000                | —                        | —                        | —                        | \$1,001,000         |
| Construction Fees and Services       | —           | \$600,000                | \$950,000                | —                        | —                        | —                        | \$1,550,000         |
| <b>Total</b>                         | <b>—</b>    | <b>\$3,350,000</b>       | <b>\$11,650,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$15,000,000</b> |

**Funding Sources**

| Funding Source | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|----------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| SB1 (LSR)      | —           | \$3,350,000              | \$11,650,000             | —                        | —                        | —                        | \$15,000,000        |
| <b>Total</b>   | <b>—</b>    | <b>\$3,350,000</b>       | <b>\$11,650,000</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$15,000,000</b> |

**Project Analysis**

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

## Active Transportation Plan Implementation – Various Location

Project P000059

**Project Address:** Sacramento County**Benefiting Department:** Transportation**First Year in CIP:** 2012**Estimated Completion Date:** Unknown**Estimated Project Costs:** \$652,000

**Project Description:** This is an ongoing program to plan, design, and construct minor improvements in various locations countywide consistent with the most recently updated 2022 Active Transportation Plan. Prior Years Project Costs are represented since 2019.

**Estimated Project Costs**

| Cost Description               | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs             | \$127,000        | \$10,000                 | \$10,000                 | \$10,000                 | \$10,000                 | \$10,000                 | \$177,000        |
| Construction Fees and Services | \$100,000        | \$75,000                 | \$75,000                 | \$75,000                 | \$75,000                 | \$75,000                 | \$475,000        |
| <b>Total</b>                   | <b>\$227,000</b> | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$652,000</b> |

**Funding Sources**

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$227,000        | \$85,000                 | \$85,000                 | \$85,000                 | \$85,000                 | \$85,000                 | \$652,000        |
| <b>Total</b>  | <b>\$227,000</b> | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$85,000</b>          | <b>\$652,000</b> |

**Project Analysis**

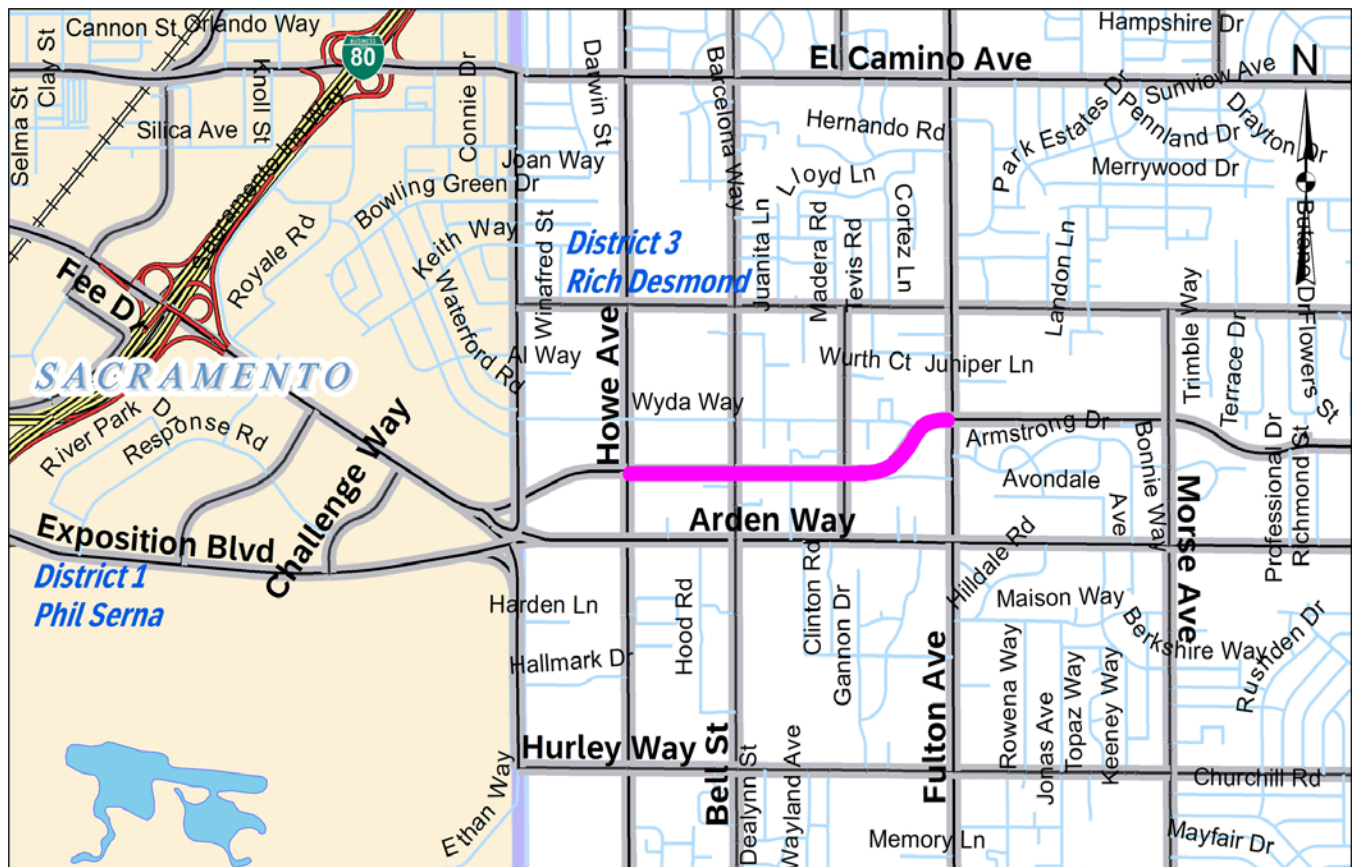
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXFD |

## Alta Arden Expressway - Phase 1

Project P497809

**Project Address:** Sacramento, CA 95825**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2028**Estimated Project Costs:** \$4,351,910

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



## Alta Arden Expressway - Phase 1

## Project P497809

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | —                        | —                        | \$2,988,000              | —                        | —                        | \$2,988,000        |
| Project Management/Design (In-House) | \$316,910        | \$130,000                | \$296,000                | —                        | —                        | —                        | \$742,910          |
| Construction Fees and Services       | —                | —                        | —                        | \$386,000                | \$5,000                  | —                        | \$391,000          |
| Right-of-way/Land Acquisition        | \$5,500          | \$159,500                | \$65,000                 | —                        | —                        | —                        | \$230,000          |
| <b>Total</b>                         | <b>\$322,410</b> | <b>\$289,500</b>         | <b>\$361,000</b>         | <b>\$3,374,000</b>       | <b>\$5,000</b>           | <b>—</b>                 | <b>\$4,351,910</b> |

## Funding Sources

| Funding Source    | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|-------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Road Fund         | \$96,723         | \$43,425                 | \$38,062                 | \$168,700                | \$5,000                  | —                        | \$351,910          |
| State Fund (STIP) | \$225,687        | \$246,075                | \$322,938                | \$3,205,300              | —                        | —                        | \$4,000,000        |
| <b>Total</b>      | <b>\$322,410</b> | <b>\$289,500</b>         | <b>\$361,000</b>         | <b>\$3,374,000</b>       | <b>\$5,000</b>           | <b>—</b>                 | <b>\$4,351,910</b> |

## Project Analysis

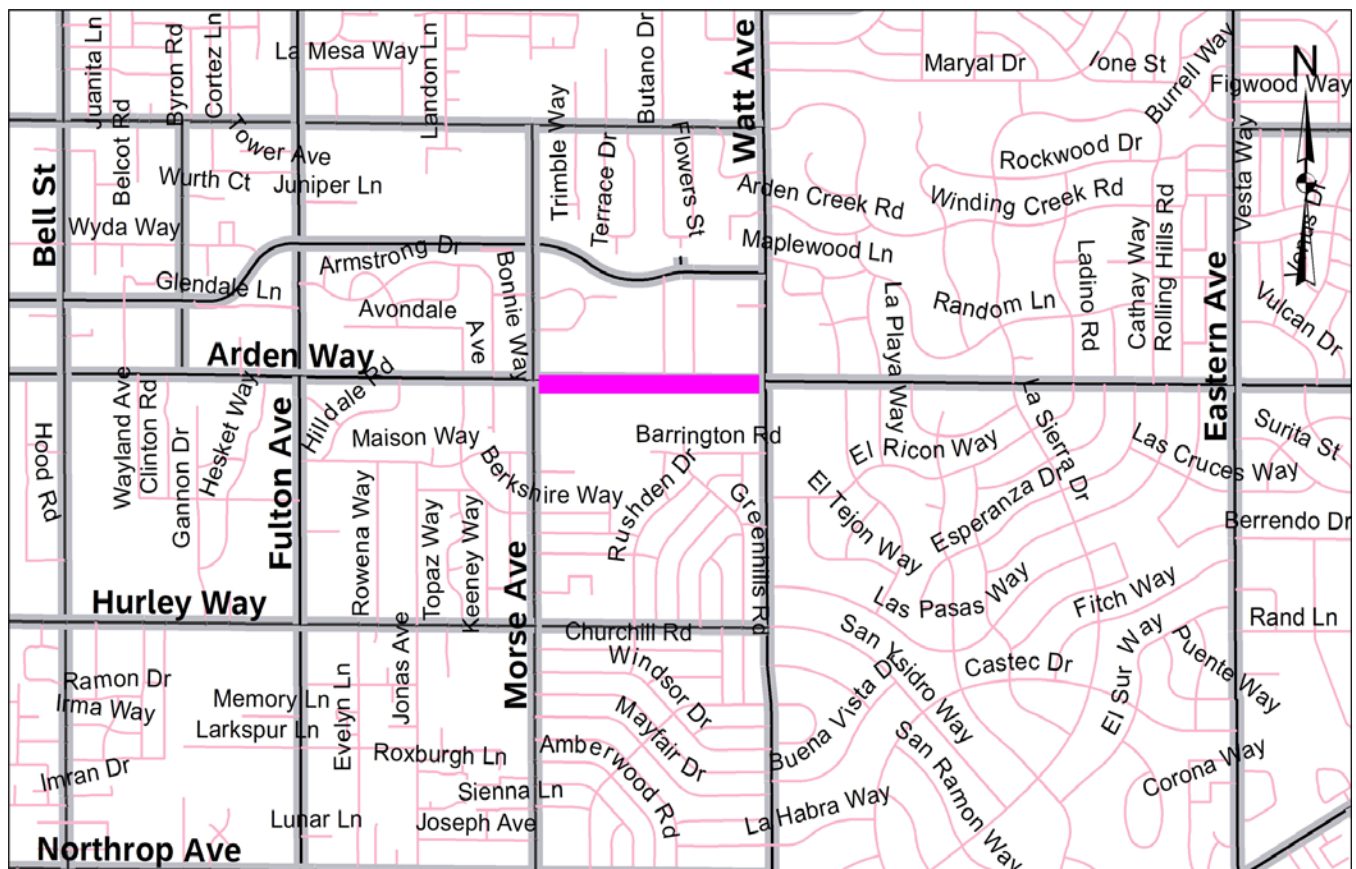
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RF0DHJ |

## Arden Way Complete Streets - Phase 1

Project P000571

**Project Address:** Sacramento, CA 95827**Benefiting Department:** Transportation**First Year in CIP:** 2019**Estimated Completion Date:** 2026**Estimated Project Costs:** \$13,030,101

**Project Description:** The Phase 1 project will construct bikeways, sidewalks, 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 count-down pedestrian signals, and crosswalk striping. The project includes development of an Arden Way Complete Streets Plan along the larger corridor between Watt Avenue and Howe Avenue.



## Arden Way Complete Streets - Phase 1

Project P000571

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | \$2,042,688        | \$6,178,063              | —                        | —                        | —                        | —                        | \$8,220,751         |
| Project Management/Design (In-House)   | \$2,136,251        | \$1,437                  | —                        | —                        | —                        | —                        | \$2,137,688         |
| Project Management/Design (Consultant) | \$149,969          | —                        | —                        | —                        | —                        | —                        | \$149,969           |
| Construction Fees and Services         | \$286,397          | \$729,496                | \$15,000                 | —                        | —                        | —                        | \$1,030,893         |
| Right-of-way/Land Acquisition          | \$1,475,800        | \$15,000                 | —                        | —                        | —                        | —                        | \$1,490,800         |
| <b>Total</b>                           | <b>\$6,091,105</b> | <b>\$6,923,996</b>       | <b>\$15,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$13,030,101</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (RSTP)   | \$1,768,062        | \$3,228,938              | —                        | —                        | —                        | —                        | \$4,997,000         |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$1,387,460        | \$3,145,058              | \$15,000                 | —                        | —                        | —                        | \$4,547,518         |
| Measure A-SGIP  | \$130,000          | —                        | —                        | —                        | —                        | —                        | \$130,000           |
| Road Fund   | \$1,405,583        | —                        | —                        | —                        | —                        | —                        | \$1,405,583         |
| SB1 (LSR)   | —                  | \$550,000                | —                        | —                        | —                        | —                        | \$550,000           |
| SHRA (CDBG)   | \$1,400,000        | —                        | —                        | —                        | —                        | —                        | \$1,400,000         |
| <b>Total</b>  | <b>\$6,091,105</b> | <b>\$6,923,996</b>       | <b>\$15,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$13,030,101</b> |

## Project Analysis

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RF0DGJ |

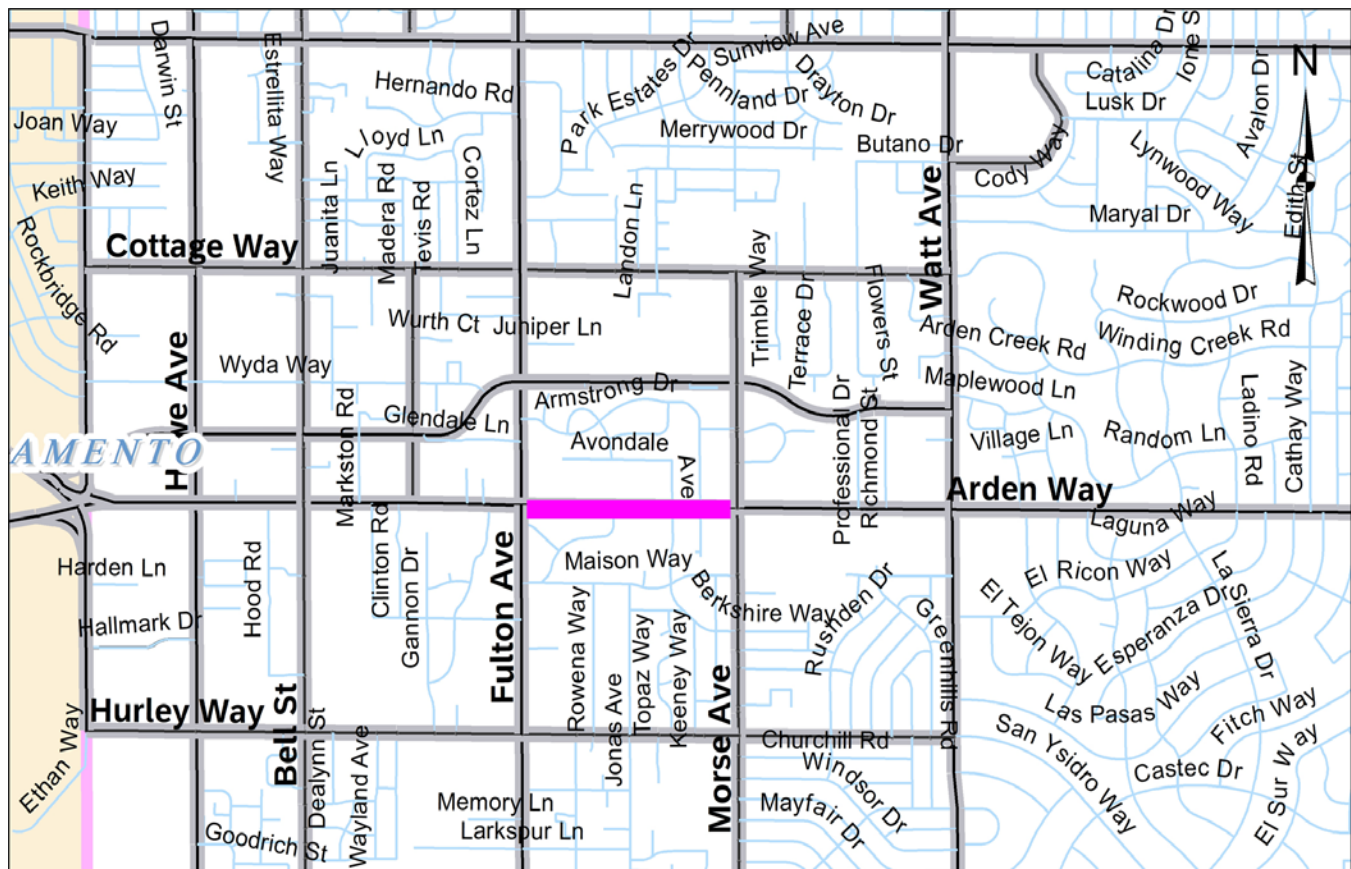


## Arden Way Complete Streets - Phase 2

Project P549095

**Project Address:** Sacramento, CA 95827**Benefiting Department:** Transportation**First Year in CIP:** 2022**Estimated Completion Date:** 2029**Estimated Project Costs:** \$11,288,749

**Project Description:** 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 County will pursue a future grant for the construction phase of work.



## Arden Way Complete Streets - Phase 2

## Project P549095

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                | —                        | —                        | \$3,000,000              | \$4,450,000              | —                        | \$7,450,000         |
| Project Management/Design (In-House)   | \$631,841        | \$390,736                | \$413,036                | \$192,500                | \$132,500                | —                        | \$1,760,613         |
| Project Management/Design (Consultant) | \$112,636        | —                        | —                        | —                        | —                        | —                        | \$112,636           |
| Construction Fees and Services         | —                | —                        | —                        | \$324,000                | \$399,000                | —                        | \$723,000           |
| Right-of-way/Land Acquisition          | —                | \$689,000                | \$393,500                | \$160,000                | —                        | —                        | \$1,242,500         |
| <b>Total</b>                           | <b>\$744,477</b> | <b>\$1,079,736</b>       | <b>\$806,536</b>         | <b>\$3,676,500</b>       | <b>\$4,981,500</b>       | <b>—</b>                 | <b>\$11,288,749</b> |

## Funding Sources

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (RSTP)   | \$525,000        | —                        | —                        | —                        | —                        | —                        | \$525,000           |
| Federal Fund (STIP-RIP)                                     | —                | \$551,200                | \$303,800                | \$160,000                | —                        | —                        | \$1,015,000         |
| Grant - Future Federal                                      | —                | —                        | —                        | \$3,324,000              | \$4,849,000              | —                        | \$8,173,000         |
| Measure A (Sales Tax) & Sacramento Transportation Authority | —                | \$264,268                | \$473,481                | \$192,500                | \$132,500                | —                        | \$1,062,749         |
| Measure A-SGIP  | \$219,477        | \$264,268                | \$29,255                 | —                        | —                        | —                        | \$513,000           |
| <b>Total</b>  | <b>\$744,477</b> | <b>\$1,079,736</b>       | <b>\$806,536</b>         | <b>\$3,676,500</b>       | <b>\$4,981,500</b>       | <b>—</b>                 | <b>\$11,288,749</b> |

## Project Analysis

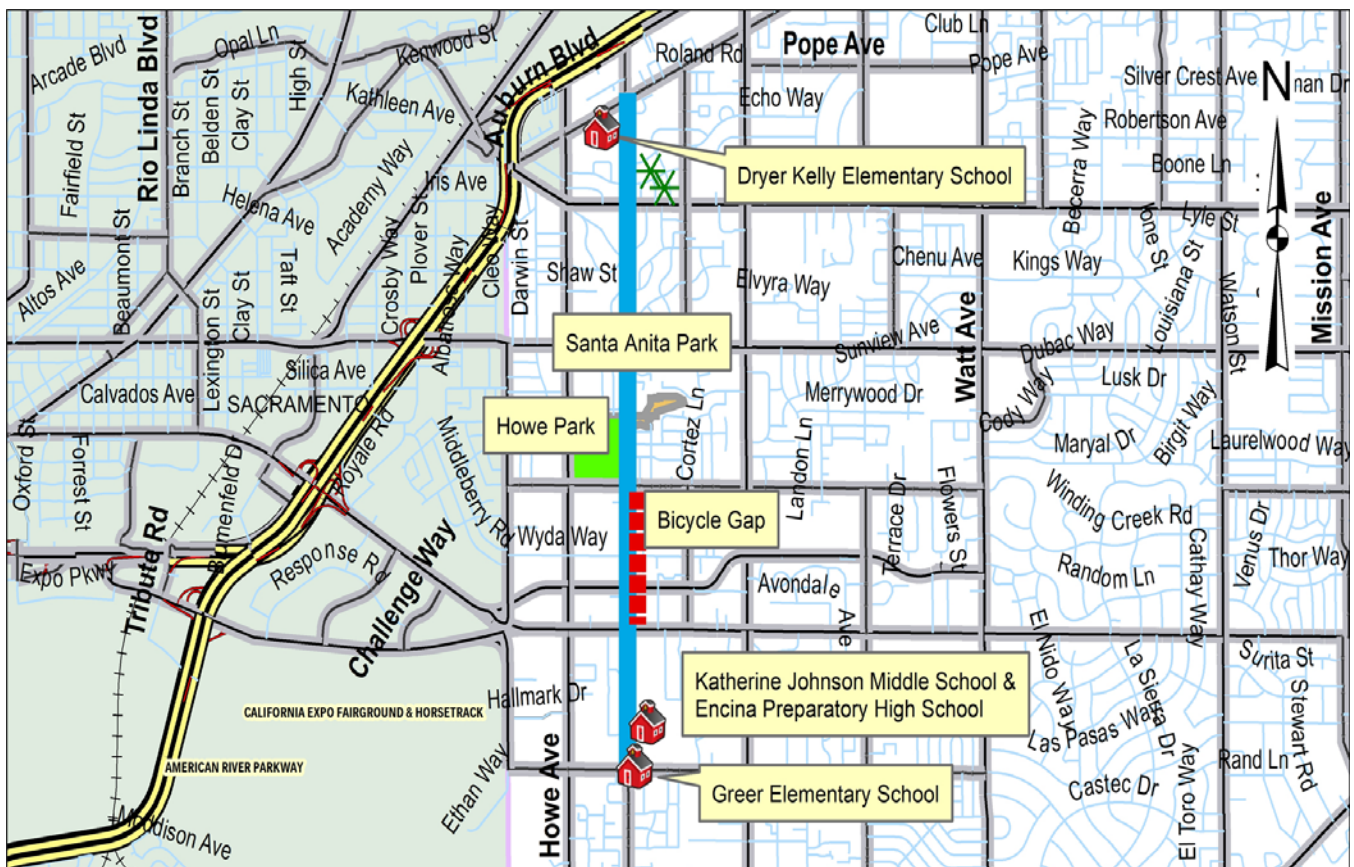
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RFODGR |

## Bell Street Safe Routes to School (SRTS)

Project P982008

**Project Address:** Sacramento, CA 95825**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2027**Estimated Project Costs:** \$15,058,088

**Project Description:** 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.



## Bell Street Safe Routes to School (SRTS)

## Project P982008

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                  | —                        | \$2,214,000              | \$7,975,000              | —                        | —                        | \$10,189,000        |
| Project Management/Design (In-House)   | \$732,994          | \$559,166                | \$110,000                | \$45,839                 | \$5,000                  | —                        | \$1,452,999         |
| Project Management/Design (Consultant) | —                  | —                        | \$132,000                | —                        | —                        | —                        | \$132,000           |
| Construction Fees and Services         | —                  | —                        | \$340,000                | \$510,839                | \$5,000                  | —                        | \$855,839           |
| Right-of-way/Land Acquisition          | \$281,250          | \$1,867,000              | \$280,000                | —                        | —                        | —                        | \$2,428,250         |
| <b>Total</b>                           | <b>\$1,014,244</b> | <b>\$2,426,166</b>       | <b>\$3,076,000</b>       | <b>\$8,531,678</b>       | <b>\$10,000</b>          | <b>—</b>                 | <b>\$15,058,088</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$384,244          | \$684,166                | \$1,436,450              | \$2,638,228              | \$10,000                 | —                        | \$5,153,088         |
| SB1 (LSR)   | —                  | —                        | —                        | \$548,500                | —                        | —                        | \$548,500           |
| State Fund (ATP)  | \$630,000          | \$1,742,000              | \$1,639,550              | \$5,344,950              | —                        | —                        | \$9,356,500         |
| <b>Total</b>  | <b>\$1,014,244</b> | <b>\$2,426,166</b>       | <b>\$3,076,000</b>       | <b>\$8,531,678</b>       | <b>\$10,000</b>          | <b>—</b>                 | <b>\$15,058,088</b> |

## Project Analysis

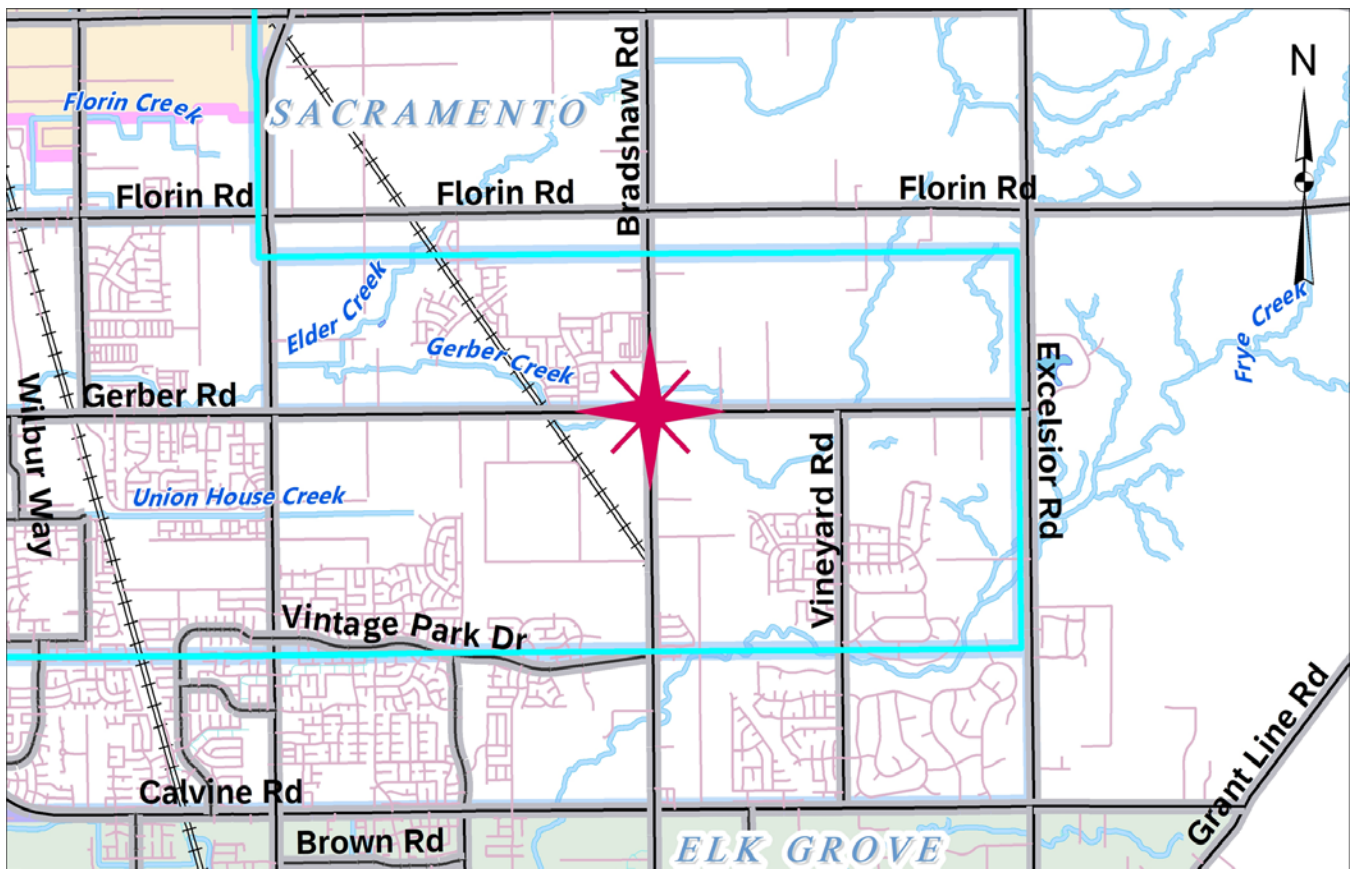
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXFA |

## Bradshaw Road and Gerber Road Improvement Project

Project P244740

**Project Address:** Sacramento, CA 95829**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2029**Estimated Project Costs:** \$9,374,549

**Project Description:** 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.





## Bradshaw Road and Gerber Road Improvement Project

Project P244740

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                  | —                        | —                        | \$1,000,000              | \$3,635,415              | —                        | \$4,635,415        |
| Project Management/Design (In-House)   | \$498,671          | \$141,274                | \$69,464                 | —                        | —                        | \$12,500                 | \$721,909          |
| Project Management/Design (Consultant) | \$150,000          | \$150,000                | \$194,225                | \$25,000                 | \$25,000                 | —                        | \$544,225          |
| Construction Fees and Services         | —                  | —                        | —                        | \$232,500                | \$687,500                | —                        | \$920,000          |
| Right-of-way/Land Acquisition          | \$891,163          | \$945,000                | \$575,000                | \$141,837                | —                        | —                        | \$2,553,000        |
| <b>Total</b>                           | <b>\$1,539,834</b> | <b>\$1,236,274</b>       | <b>\$838,689</b>         | <b>\$1,399,337</b>       | <b>\$4,347,915</b>       | <b>\$12,500</b>          | <b>\$9,374,549</b> |

## Funding Sources

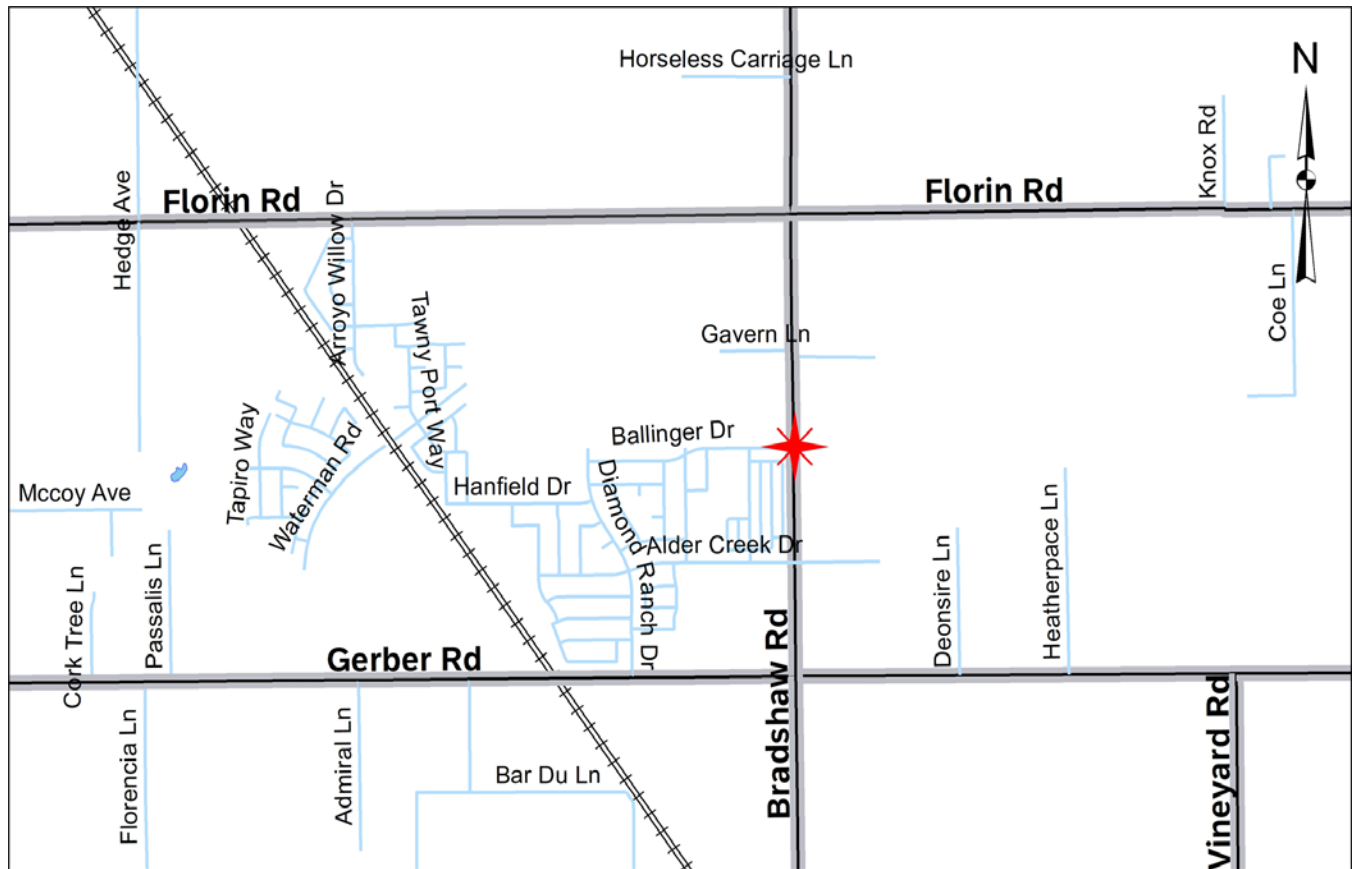
| Funding Source           | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (NVS) | \$1,539,834        | \$1,236,274              | \$838,689                | \$1,399,337              | \$890,853                | —                        | \$5,904,987        |
| Unidentified             | —                  | —                        | —                        | —                        | \$3,457,062              | \$12,500                 | \$3,469,562        |
| <b>Total</b>             | <b>\$1,539,834</b> | <b>\$1,236,274</b>       | <b>\$838,689</b>         | <b>\$1,399,337</b>       | <b>\$4,347,915</b>       | <b>\$12,500</b>          | <b>\$9,374,549</b> |

## Project Analysis

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

## Bradshaw Road at Ballinger Drive Traffic Signal

Project P968873

**Project Address:** Sacramento, CA 95829**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2027**Estimated Project Costs:** \$2,000,050**Project Description:** Design and construct a 6x2 traffic signal at the intersection of Bradshaw Road at Ballinger Drive.



## Bradshaw Road at Ballinger Drive Traffic Signal

## Project P968873

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | —                        | \$600,000                | \$624,250                | —                        | —                        | \$1,224,250        |
| Project Management/Design (In-House) | \$178,750        | \$223,550                | \$83,000                 | \$58,000                 | —                        | —                        | \$543,300          |
| Construction Fees and Services       | —                | \$10,000                 | \$80,000                 | \$90,000                 | —                        | —                        | \$180,000          |
| Right-of-way/Land Acquisition        | \$1,000          | \$51,500                 | —                        | —                        | —                        | —                        | \$52,500           |
| <b>Total</b>                         | <b>\$179,750</b> | <b>\$285,050</b>         | <b>\$763,000</b>         | <b>\$772,250</b>         | <b>—</b>                 | <b>—</b>                 | <b>\$2,000,050</b> |

## Funding Sources

| Funding Source           | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (NVS) | \$179,750        | \$285,050                | \$763,000                | \$772,250                | —                        | —                        | \$2,000,050        |
| <b>Total</b>             | <b>\$179,750</b> | <b>\$285,050</b>         | <b>\$763,000</b>         | <b>\$772,250</b>         | <b>—</b>                 | <b>—</b>                 | <b>\$2,000,050</b> |

## Project Analysis

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

## Bradshaw Road at Elder Creek Road Intersection Project

Project P123219

**Project Address:** Sacramento, CA 95829**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2026**Estimated Project Costs:** \$2,246,839

**Project Description:** This Project will widen the existing intersection of Bradshaw Road and Elder Creek Road from a modified 2x4 to a modified 2x6 (adding northbound and southbound through lanes).



## Bradshaw Road at Elder Creek Road Intersection Project

## Project P123219

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | \$400,000                | \$1,000,000              | —                        | —                        | —                        | \$1,400,000        |
| Project Management/Design (In-House) | \$319,317        | \$52,922                 | \$20,000                 | —                        | —                        | —                        | \$392,239          |
| Construction Fees and Services       | —                | \$80,000                 | \$110,000                | —                        | —                        | —                        | \$190,000          |
| Right-of-way/Land Acquisition        | \$139,600        | \$125,000                | —                        | —                        | —                        | —                        | \$264,600          |
| <b>Total</b>                         | <b>\$458,917</b> | <b>\$657,922</b>         | <b>\$1,130,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,246,839</b> |

## Funding Sources

| Funding Source            | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Developer Fee (SCTDF)     | —                | \$12,839                 | \$1,130,000              | —                        | —                        | —                        | \$1,142,839        |
| Financing District (FVCP) | \$329,223        | \$462,777                | —                        | —                        | —                        | —                        | \$792,000          |
| Financing District (NVS)  | \$129,694        | \$182,306                | —                        | —                        | —                        | —                        | \$312,000          |
| <b>Total</b>              | <b>\$458,917</b> | <b>\$657,922</b>         | <b>\$1,130,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,246,839</b> |

## Project Analysis

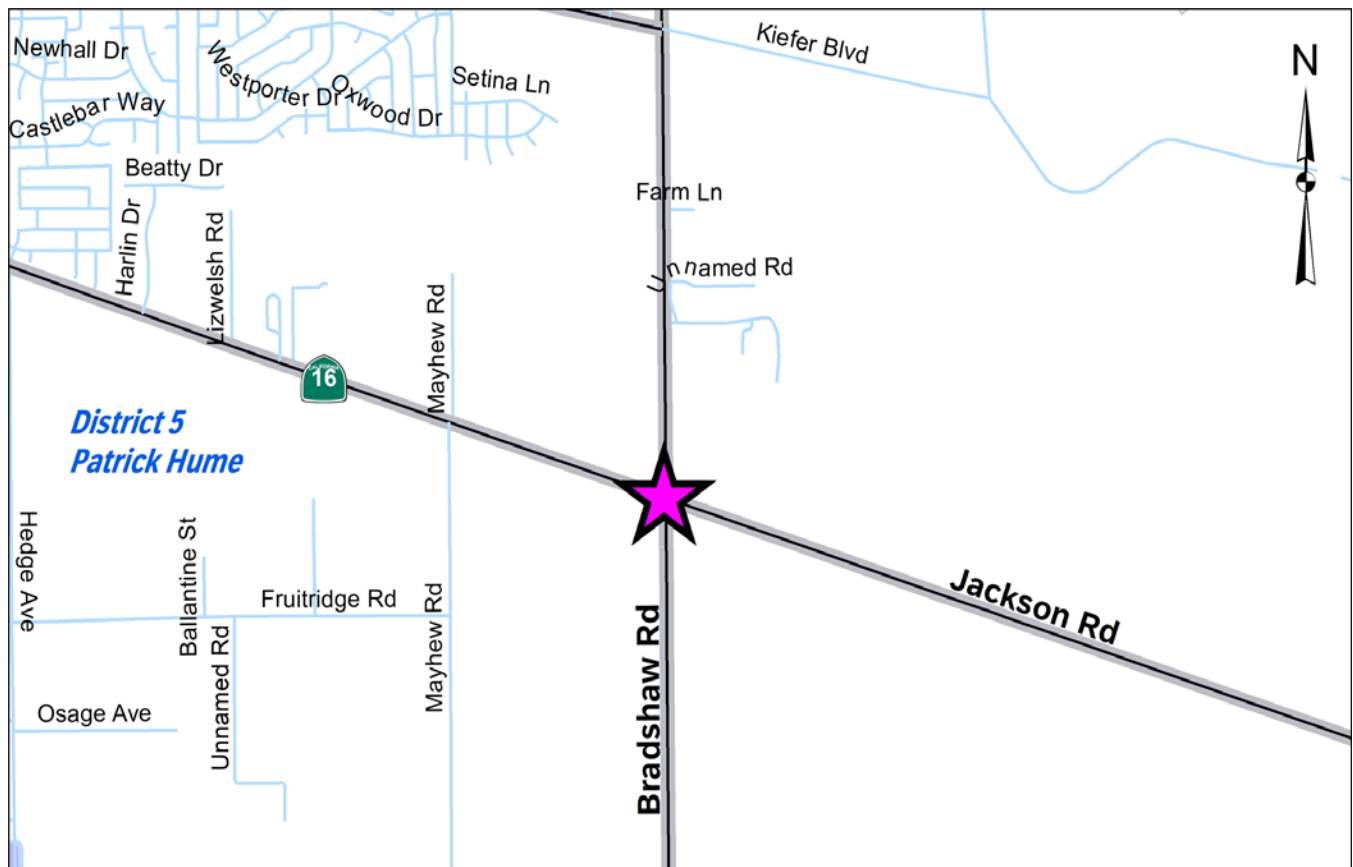
| Analysis Done                    | Analysis Results   |
|----------------------------------|--|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. 196310/TR1E34 |

## Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

**Project Address:** Sacramento, CA 95827**Benefiting Department:** Transportation**First Year in CIP:** 2021**Estimated Completion Date:** 2028**Estimated Project Costs:** \$6,567,019

**Project Description:** 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.



## Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                  | \$1,350,000              | \$2,700,000              | —                        | —                        | —                        | \$4,050,000        |
| Project Management/Design (In-House)   | \$1,281,213        | \$45,000                 | \$76,500                 | \$5,000                  | —                        | —                        | \$1,407,713        |
| Project Management/Design (Consultant) | \$100,000          | —                        | —                        | —                        | —                        | —                        | \$100,000          |
| Construction Fees and Services         | \$656              | \$168,000                | \$370,150                | \$7,500                  | —                        | —                        | \$546,306          |
| Right-of-way/Land Acquisition          | \$30,800           | \$432,200                | —                        | —                        | —                        | —                        | \$463,000          |
| <b>Total</b>                           | <b>\$1,412,669</b> | <b>\$1,995,200</b>       | <b>\$3,146,650</b>       | <b>\$12,500</b>          | <b>—</b>                 | <b>—</b>                 | <b>\$6,567,019</b> |

## Funding Sources

| Funding Source   | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Developer Fee  | \$463,000          | —                        | —                        | —                        | —                        | —                        | \$463,000          |
| Fair Share in Lieu   | \$398,417          | —                        | —                        | —                        | —                        | —                        | \$398,417          |
| Measure A (Sales Tax) & Sacramento<br>Transportation Authority | \$551,252          | \$995,200                | \$1,146,650              | \$12,500                 | —                        | —                        | \$2,705,602        |
| State Fund (STIP)  | —                  | \$1,000,000              | \$2,000,000              | —                        | —                        | —                        | \$3,000,000        |
| <b>Total</b>   | <b>\$1,412,669</b> | <b>\$1,995,200</b>       | <b>\$3,146,650</b>       | <b>\$12,500</b>          | <b>—</b>                 | <b>—</b>                 | <b>\$6,567,019</b> |

## Project Analysis

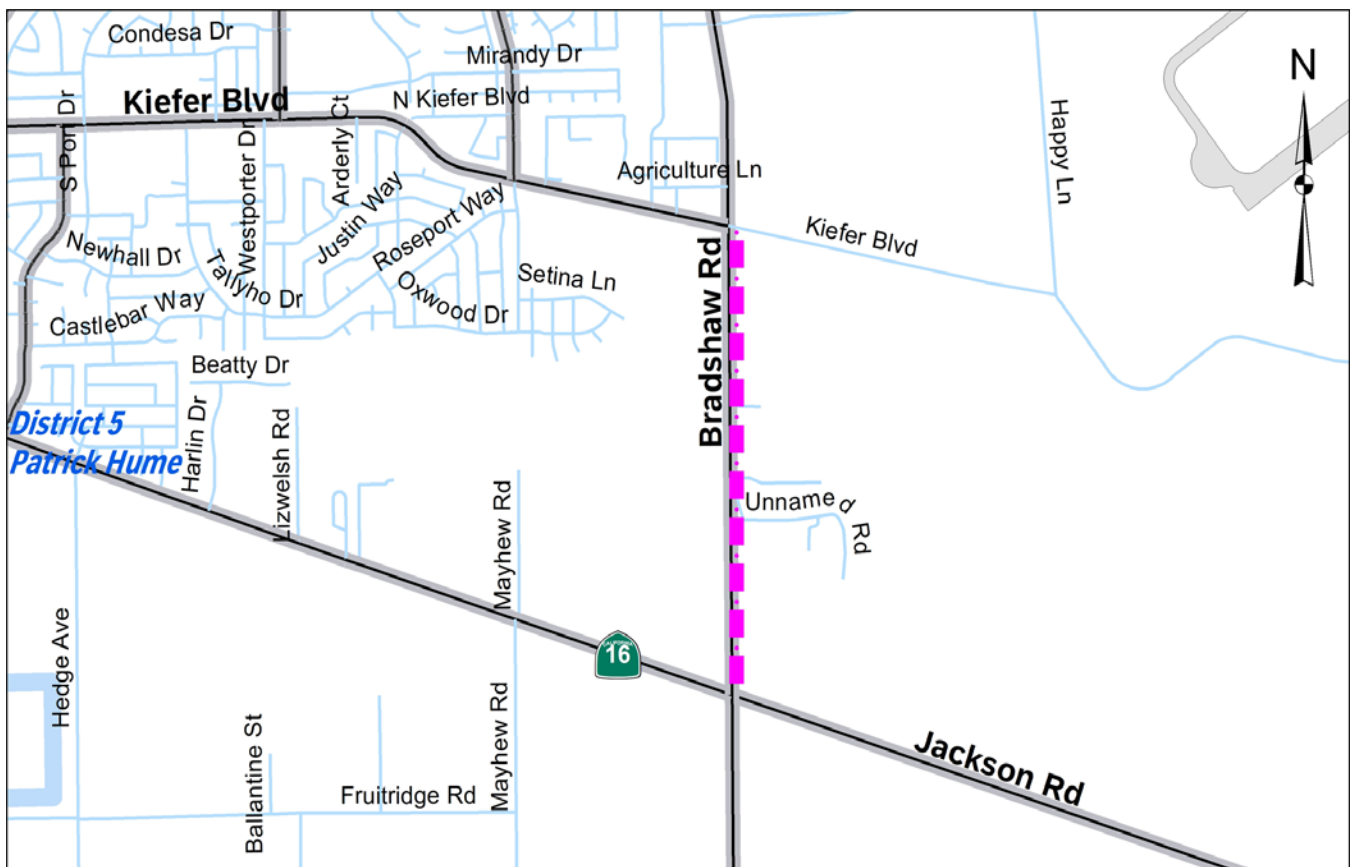
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RFODGL |

Bradshaw Road Widening - Kiefer Boulevard to SR-16

Project P388551

**Project Address:** Sacramento, CA 95827**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2027**Estimated Project Costs:** \$13,001,500

**Project Description:** This project will widen Bradshaw Road from four to six lanes (add median and outside lanes) from Kiefer Boulevard to SR-16 based on a 96-foot standard thoroughfare (the 6-foot separated sidewalk shall be installed in an adjacent pedestrian/landscape easement). The Bradshaw Road at Kiefer Boulevard intersection will be improved from a modified 4x4 to a modified 4x6 (adding the southbound through lane).



## Bradshaw Road Widening - Kiefer Boulevard to SR-16

## Project P388551

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | —                | —                        | \$5,175,000              | \$4,513,000              | —                        | —                        | \$9,688,000         |
| Project Management/Design (In-House) | \$435,000        | \$235,000                | \$286,500                | \$75,000                 | —                        | —                        | \$1,031,500         |
| Construction Fees and Services       | —                | —                        | \$531,000                | \$744,000                | —                        | —                        | \$1,275,000         |
| Right-of-way/Land Acquisition        | \$66,500         | \$543,500                | \$397,000                | —                        | —                        | —                        | \$1,007,000         |
| <b>Total</b>                         | <b>\$501,500</b> | <b>\$778,500</b>         | <b>\$6,389,500</b>       | <b>\$5,332,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>\$13,001,500</b> |

## Funding Sources

| Funding Source            | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Developer Fee (SCTDF)     | —                | —                        | \$199,821                | \$611,580                | —                        | —                        | \$811,401           |
| Financing District (FVCP) | \$501,500        | \$778,500                | \$4,647,381              | —                        | —                        | —                        | \$5,927,381         |
| Unidentified              | —                | —                        | \$1,542,298              | \$4,720,420              | —                        | —                        | \$6,262,718         |
| <b>Total</b>              | <b>\$501,500</b> | <b>\$778,500</b>         | <b>\$6,389,500</b>       | <b>\$5,332,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>\$13,001,500</b> |

## Project Analysis

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. TR1E35 |



## Complete Pedestrian Trips

Project P263766

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2026**Estimated Completion Date:** 2028**Estimated Project Costs:** \$2,324,600

**Project Description:** The Complete Pedestrian Trips (project) will develop and deploy a mobile application to reduce mobility barriers in support of vulnerable populations. The project will provide pedestrians real time information on the accessibility of sidewalks, considering those with mobility challenges. The mobile app will integrate and extend two novel technology components designed respectively to facilitate pedestrian wayfinding and safe intersection crossing. To support the mobile application, SacDOT will deploy ultrawide band beacons onto existing signal poles, upgrade 31 signal controllers, and install 23 accessible pedestrian signals.

**Estimated Project Costs**

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                | \$407,200                | —                        | —                        | —                        | —                        | \$407,200          |
| Project Management/Design (In-House)   | \$5,000          | \$30,000                 | \$10,000                 | —                        | —                        | —                        | \$45,000           |
| Project Management/Design (Consultant) | \$200,000        | \$590,000                | \$301,000                | —                        | —                        | —                        | \$1,091,000        |
| Construction Fees and Services         | —                | \$461,400                | \$160,000                | \$160,000                | —                        | —                        | \$781,400          |
| <b>Total</b>                           | <b>\$205,000</b> | <b>\$1,488,600</b>       | <b>\$471,000</b>         | <b>\$160,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>\$2,324,600</b> |

**Funding Sources**

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Grant - Fed   | \$164,000        | \$1,190,880              | \$376,800                | \$128,000                | —                        | —                        | \$1,859,680        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$41,000         | \$297,720                | \$94,200                 | \$32,000                 | —                        | —                        | \$464,920          |
| <b>Total</b>  | <b>\$205,000</b> | <b>\$1,488,600</b>       | <b>\$471,000</b>         | <b>\$160,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>\$2,324,600</b> |

**Project Analysis**

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

## Countdown Pedestrian Head Installation Project

Project P997046

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$220,300

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

**Estimated Project Costs**

| Cost Description                     | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | —               | \$170,300                | —                        | —                        | —                        | —                        | \$170,300        |
| Project Management/Design (In-House) | \$26,000        | —                        | —                        | —                        | —                        | —                        | \$26,000         |
| Construction Fees and Services       | —               | \$24,000                 | —                        | —                        | —                        | —                        | \$24,000         |
| <b>Total</b>                         | <b>\$26,000</b> | <b>\$194,300</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$220,300</b> |

**Funding Sources**

| Funding Source  | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|---|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$2,600         | \$19,430                 | —                        | —                        | —                        | —                        | \$22,030         |
| State Fund (HSIP)   | \$23,400        | \$174,870                | —                        | —                        | —                        | —                        | \$198,270        |
| <b>Total</b>  | <b>\$26,000</b> | <b>\$194,300</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$220,300</b> |

**Project Analysis**

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



## Curb, Gutter, and Sidewalk Replacement

Project P000061

**Project Address:** Sacramento County**Benefiting Department:** Transportation**First Year in CIP:** 2017**Estimated Completion Date:** Unknown**Estimated Project Costs:** \$1,580,000

**Project Description:** 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.

**Estimated Project Costs**

| Cost Description                     | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —           | —                        | \$300,000                | \$300,000                | \$300,000                | \$300,000                | \$1,200,000        |
| Project Management/Design (In-House) | —           | —                        | \$5,000                  | \$5,000                  | \$5,000                  | \$5,000                  | \$20,000           |
| Construction Fees and Services       | —           | —                        | \$90,000                 | \$90,000                 | \$90,000                 | \$90,000                 | \$360,000          |
| <b>Total</b>                         | —           | —                        | <b>\$395,000</b>         | <b>\$395,000</b>         | <b>\$395,000</b>         | <b>\$395,000</b>         | <b>\$1,580,000</b> |

**Funding Sources**

| Funding Source | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Road Fund      | —           | —                        | \$395,000                | \$395,000                | \$395,000                | \$395,000                | \$1,580,000        |
| <b>Total</b>   | —           | —                        | <b>\$395,000</b>         | <b>\$395,000</b>         | <b>\$395,000</b>         | <b>\$395,000</b>         | <b>\$1,580,000</b> |

**Project Analysis**

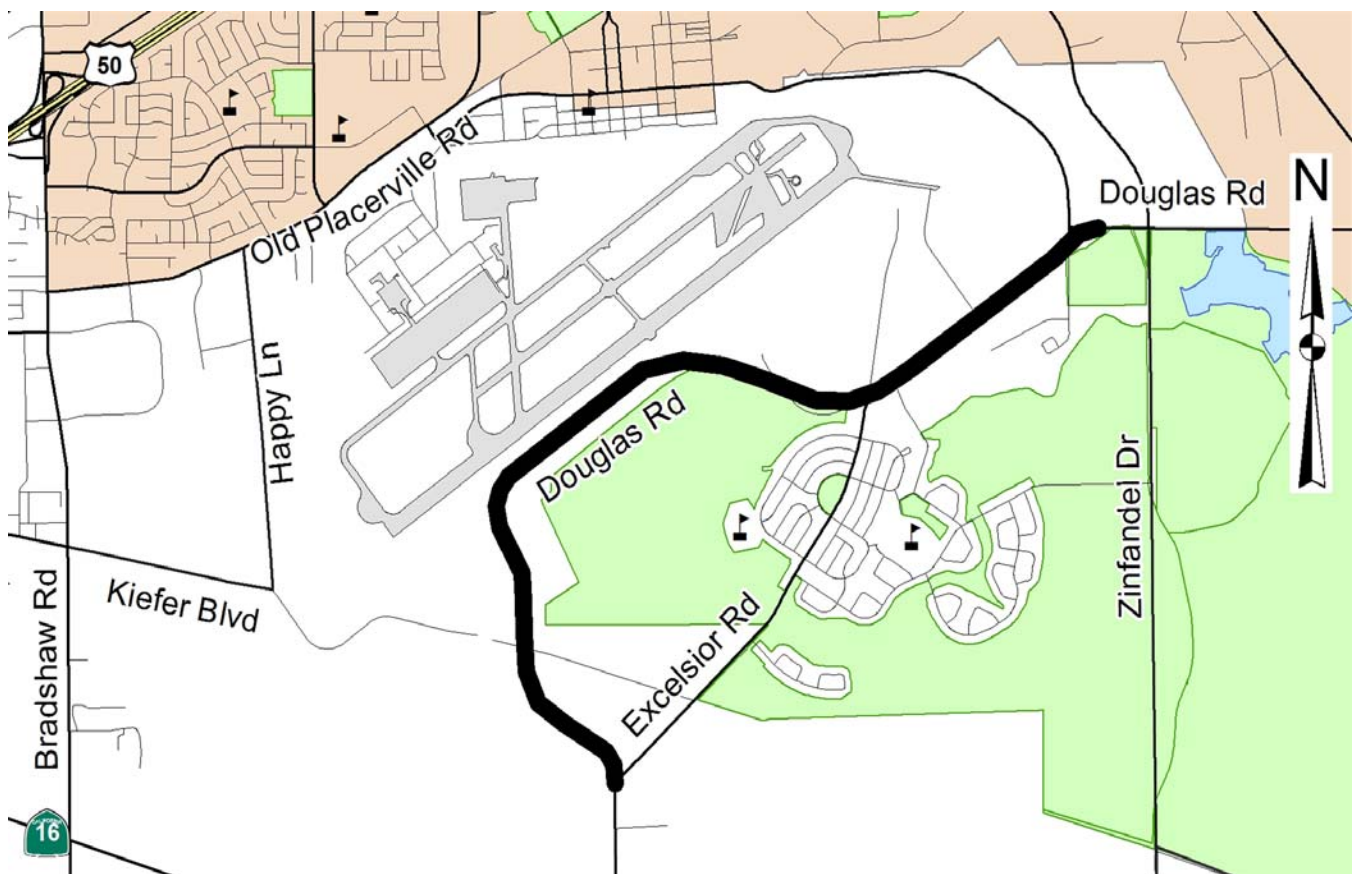
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RF0D96 |

## Douglas Road Extension – Project Scoping

Project P000063

**Project Address:** Sacramento, CA 95655**Benefiting Department:** Transportation**First Year in CIP:** 2017**Estimated Completion Date:** 2026**Estimated Project Costs:** \$400,000

**Project Description:** The Douglas Road Extension project proposes to construct a new arterial roadway from Mather Boulevard to Excelsior Road. The ultimate roadway will include four lanes with a landscaped median, bike lanes, curb, gutter, and separated sidewalk. An interim two-lane roadway is being considered as the first phase of the project. Preliminary scoping for the project will be funded by Mather PFFP Development fees. The project's environmental review, design, right-of-way acquisition and construction will be funded by Sacramento Transportation Development Fee Program and the Mather Special Finance District.



## Douglas Road Extension – Project Scoping

Project P000063

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Project Management/Design (In-House) | \$238,400        | \$142,800                | —                        | —                        | —                        | —                        | \$381,200        |
| Right-of-way/Land Acquisition        | \$12,000         | \$6,800                  | —                        | —                        | —                        | —                        | \$18,800         |
| <b>Total</b>                         | <b>\$250,400</b> | <b>\$149,600</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$400,000</b> |

## Funding Sources

| Funding Source | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|----------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Developer Fee  | \$250,400        | \$149,600                | —                        | —                        | —                        | —                        | \$400,000        |
| <b>Total</b>   | <b>\$250,400</b> | <b>\$149,600</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$400,000</b> |

## Project Analysis

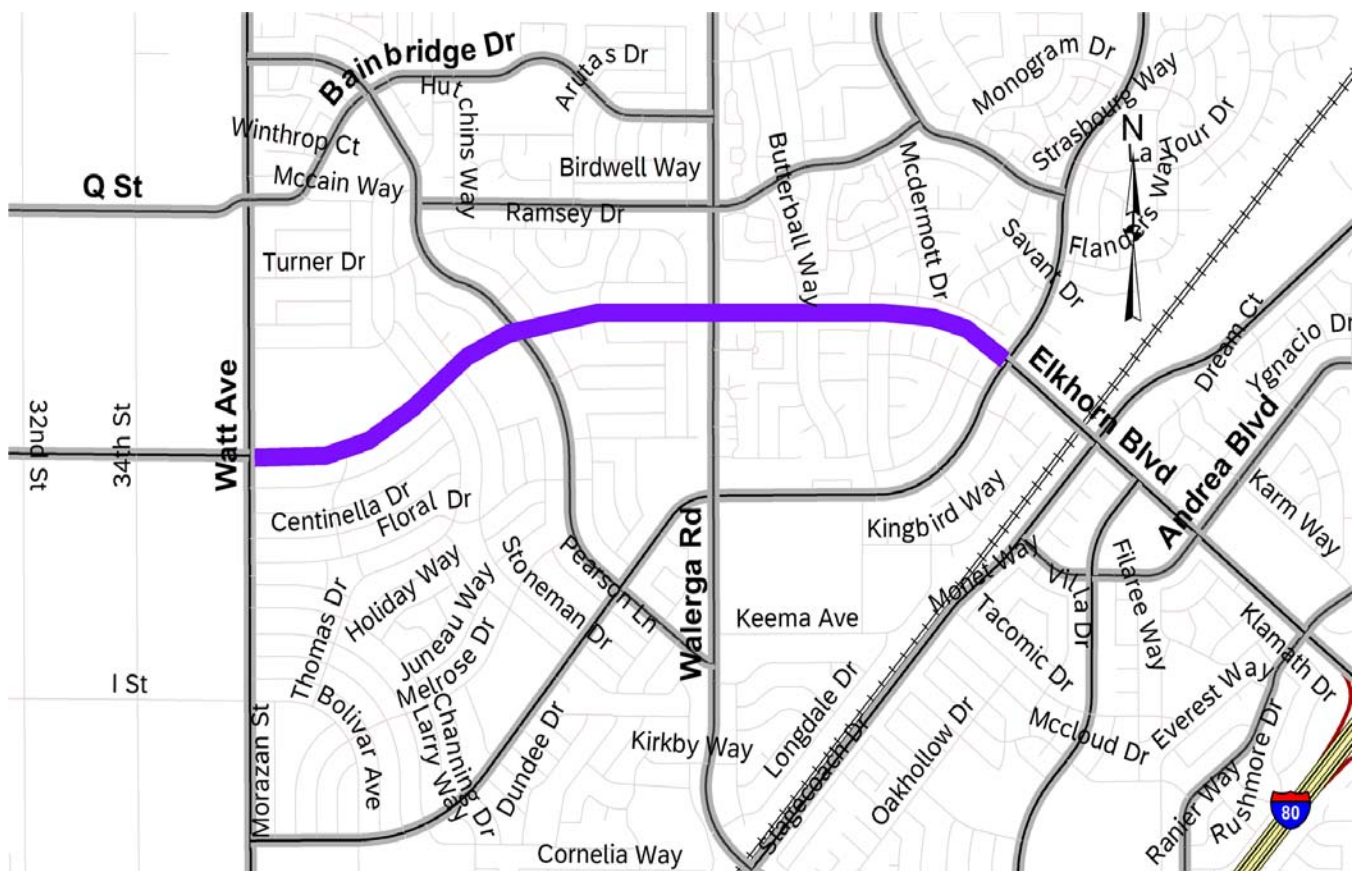
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. DV4L44 |

## Elkhorn Boulevard Complete Streets

Project P211016

**Project Address:** Sacramento, CA 95842**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2028**Estimated Project Costs:** \$9,825,780

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





## Elkhorn Boulevard Complete Streets

## Project P211016

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                | —                        | \$2,000,000              | \$4,898,100              | —                        | —                        | \$6,898,100        |
| Project Management/Design (In-House)   | \$829,434        | \$572,746                | \$115,000                | —                        | \$10,000                 | —                        | \$1,527,180        |
| Project Management/Design (Consultant) | —                | —                        | —                        | \$228,000                | —                        | —                        | \$228,000          |
| Construction Fees and Services         | —                | \$30,000                 | \$350,000                | \$590,000                | —                        | —                        | \$970,000          |
| Right-of-way/Land Acquisition          | \$33,000         | \$169,500                | —                        | —                        | —                        | —                        | \$202,500          |
| <b>Total</b>                           | <b>\$862,434</b> | <b>\$772,246</b>         | <b>\$2,465,000</b>       | <b>\$5,716,100</b>       | <b>\$10,000</b>          | <b>—</b>                 | <b>\$9,825,780</b> |

## Funding Sources

| Funding Source   | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Federal Fund (ATP)   | —                | —                        | \$1,972,000              | \$5,093,000              | —                        | —                        | \$7,065,000        |
| General Fund   | \$126,717        | \$71,246                 | \$493,000                | \$434,037                | —                        | —                        | \$1,125,000        |
| Measure A (Sales Tax) & Sacramento<br>Transportation Authority | \$126,717        | —                        | —                        | \$189,063                | \$10,000                 | —                        | \$325,780          |
| SHRA (CDBG)  | \$300,000        | —                        | —                        | —                        | —                        | —                        | \$300,000          |
| State Fund (ATP)   | \$309,000        | \$701,000                | —                        | —                        | —                        | —                        | \$1,010,000        |
| <b>Total</b>   | <b>\$862,434</b> | <b>\$772,246</b>         | <b>\$2,465,000</b>       | <b>\$5,716,100</b>       | <b>\$10,000</b>          | <b>—</b>                 | <b>\$9,825,780</b> |

## Project Analysis

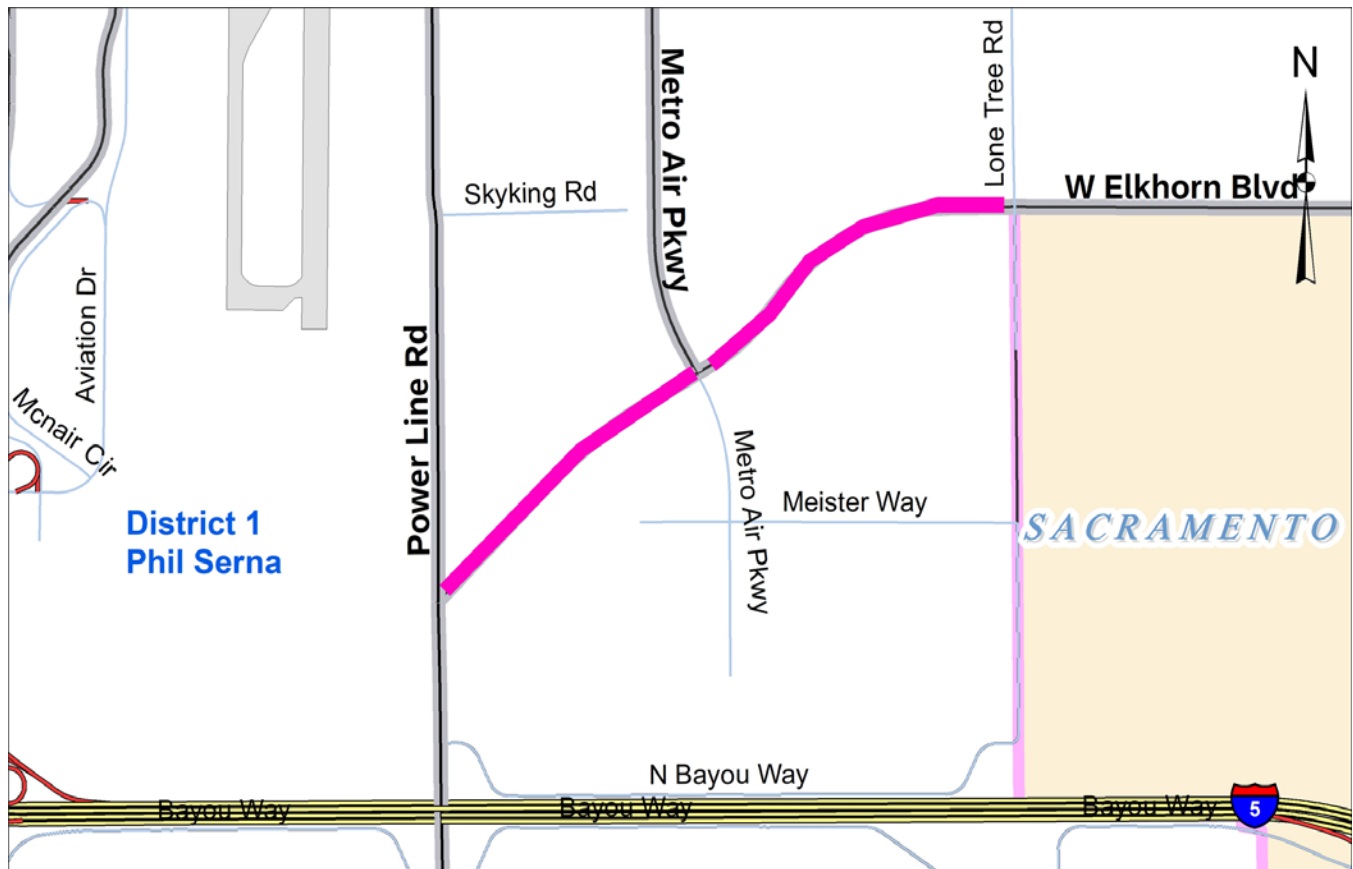
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXEY |

## Elkhorn Boulevard Improvements Project (EB-2)

Project P998643

**Project Address:** Sacramento, CA 95835**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2028**Estimated Project Costs:** \$9,140,000

**Project Description:** 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.



## Elkhorn Boulevard Improvements Project (EB-2)

## Project P998643

## Estimated Project Costs

| Cost Description                     | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —               | —                        | \$2,000,000              | \$6,140,000              | —                        | —                        | \$8,140,000        |
| Project Management/Design (In-House) | \$25,000        | \$225,000                | \$160,000                | \$60,000                 | \$10,000                 | —                        | \$480,000          |
| Construction Fees and Services       | —               | —                        | \$195,000                | \$290,000                | \$5,000                  | —                        | \$490,000          |
| Right-of-way/Land Acquisition        | —               | \$10,000                 | \$20,000                 | —                        | —                        | —                        | \$30,000           |
| <b>Total</b>                         | <b>\$25,000</b> | <b>\$235,000</b>         | <b>\$2,375,000</b>       | <b>\$6,490,000</b>       | <b>\$15,000</b>          | <b>—</b>                 | <b>\$9,140,000</b> |

## Funding Sources

| Funding Source                   | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (MAP - Bonds) | \$25,000        | \$235,000                | \$2,375,000              | \$6,490,000              | \$15,000                 | —                        | \$9,140,000        |
| <b>Total</b>                     | <b>\$25,000</b> | <b>\$235,000</b>         | <b>\$2,375,000</b>       | <b>\$6,490,000</b>       | <b>\$15,000</b>          | <b>—</b>                 | <b>\$9,140,000</b> |

## Project Analysis

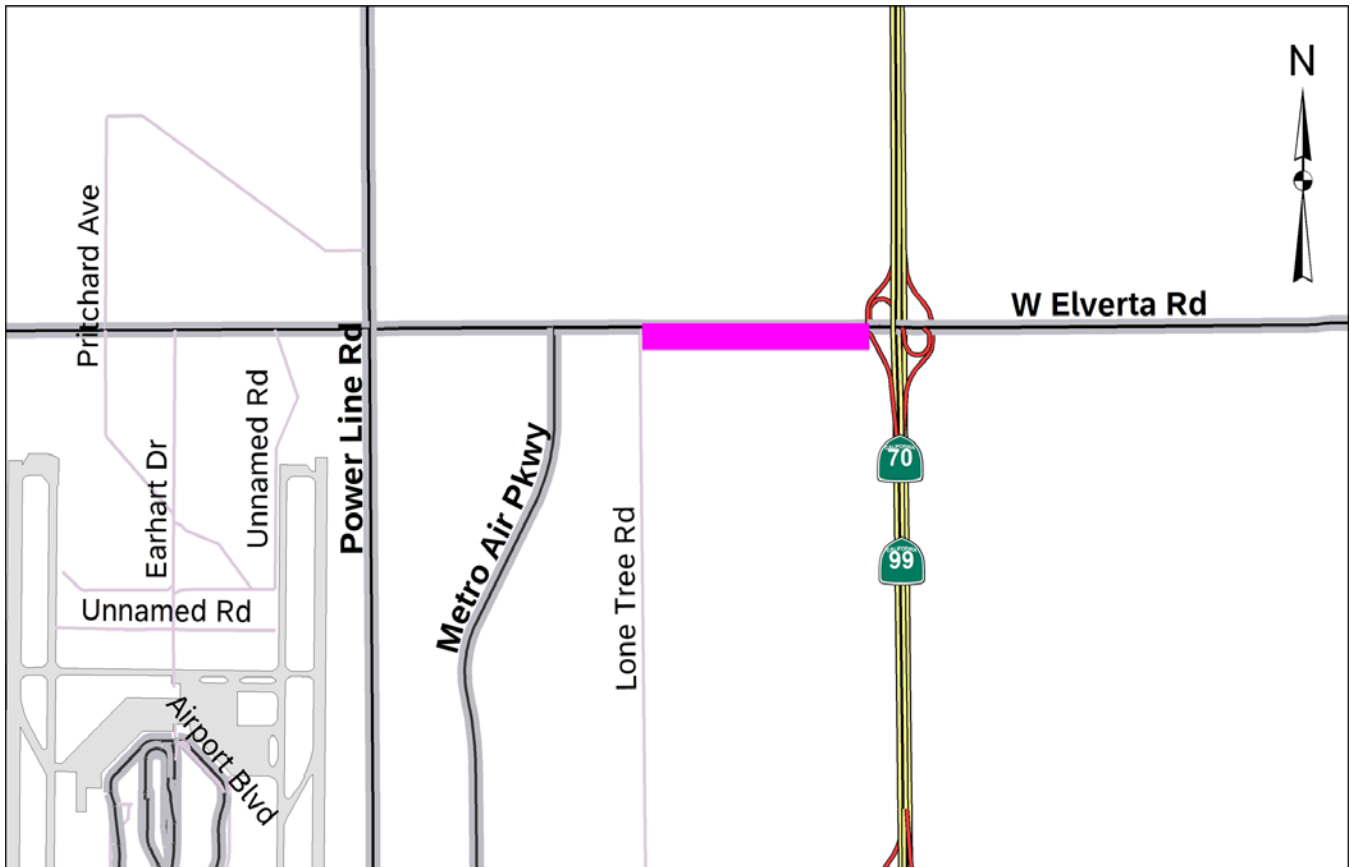
| Analysis Done                    | Analysis Results   |
|----------------------------------|--|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. |

## Elverta Road Widening - Lone Tree to State Route 99 Improvements

Project P189219

**Project Address:** Sacramento, CA 95837**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2029**Estimated Project Costs:** \$6,323,800

**Project Description:** This project will widen and overlay Elverta Road from Lone Tree Road to State Route 99 to a 4-lane arterial.



## Elverta Road Widening - Lone Tree to State Route 99 Improvements

## Project P189219

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | —                        | \$1,750,000              | \$3,250,000              | —                        | —                        | \$5,000,000        |
| Project Management/Design (In-House) | \$105,000        | \$225,300                | \$215,000                | \$32,500                 | \$4,500                  | —                        | \$582,300          |
| Construction Fees and Services       | —                | —                        | \$230,000                | \$235,000                | \$5,000                  | —                        | \$470,000          |
| Right-of-way/Land Acquisition        | —                | \$133,375                | \$138,125                | —                        | —                        | —                        | \$271,500          |
| <b>Total</b>                         | <b>\$105,000</b> | <b>\$358,675</b>         | <b>\$2,333,125</b>       | <b>\$3,517,500</b>       | <b>\$9,500</b>           | <b>—</b>                 | <b>\$6,323,800</b> |

## Funding Sources

| Funding Source        | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|-----------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Development Fee (MAP) | \$105,000        | \$358,675                | \$2,333,125              | \$3,517,500              | \$9,500                  | —                        | \$6,323,800        |
| <b>Total</b>          | <b>\$105,000</b> | <b>\$358,675</b>         | <b>\$2,333,125</b>       | <b>\$3,517,500</b>       | <b>\$9,500</b>           | <b>—</b>                 | <b>\$6,323,800</b> |

## Project Analysis

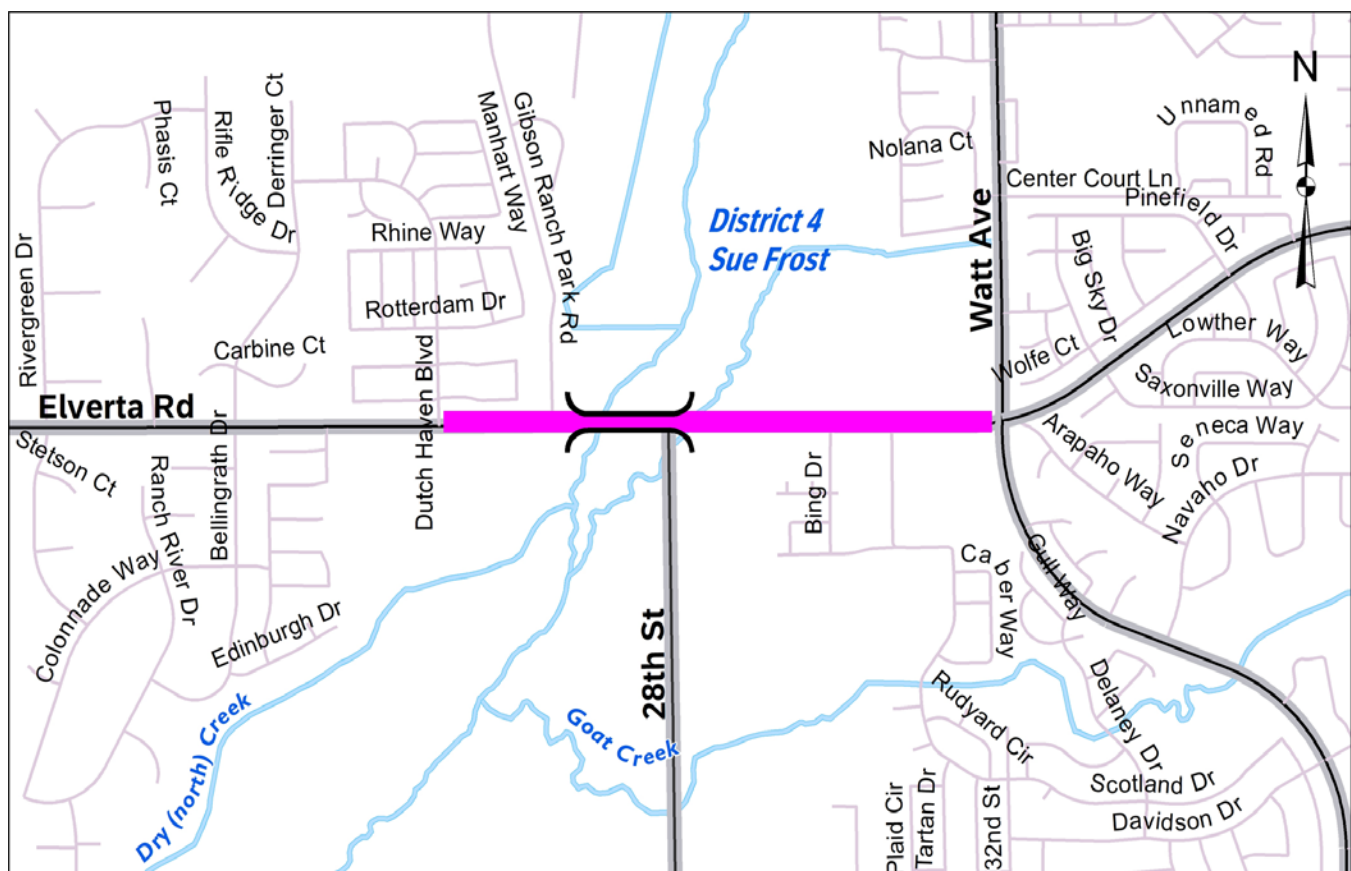
| Analysis Done                    | Analysis Results   |
|----------------------------------|--|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. |

## Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Project P000066

**Project Address:** Sacramento, CA 95626**Benefiting Department:** Transportation**First Year in CIP:** 2002**Estimated Completion Date:** 2029**Estimated Project Costs:** \$27,428,382

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



## Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

## Project P000066

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                  | \$5,049,715              | \$10,948,840             | \$3,000,000              | —                        | —                        | \$18,998,555        |
| Project Management/Design (In-House)   | \$2,945,918        | \$62,517                 | \$5,000                  | \$5,000                  | \$5,000                  | —                        | \$3,023,435         |
| Project Management/Design (Consultant) | \$1,143,860        | \$300,000                | \$200,000                | \$200,000                | —                        | —                        | \$1,843,860         |
| Construction Fees and Services         | —                  | \$415,200                | \$1,418,200              | \$976,040                | \$15,000                 | —                        | \$2,824,440         |
| Right-of-way/Land Acquisition          | \$738,092          | —                        | —                        | —                        | —                        | —                        | \$738,092           |
| <b>Total</b>                           | <b>\$4,827,870</b> | <b>\$5,827,432</b>       | <b>\$12,572,040</b>      | <b>\$4,181,040</b>       | <b>\$20,000</b>          | <b>—</b>                 | <b>\$27,428,382</b> |

## Funding Sources

| Funding Source   | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Developer Fee (SCTDF)  | \$1,011,475        | \$20,337                 | \$43,876                 | \$14,592                 | —                        | —                        | \$1,090,280         |
| Fair Share in Lieu   | \$131,000          | —                        | —                        | —                        | —                        | —                        | \$131,000           |
| Federal Fund (HBP)   | \$457,025          | \$2,376,212              | \$5,126,414              | \$1,704,874              | —                        | —                        | \$9,664,525         |
| Federal Fund (RSTP)  | \$338,870          | \$948,679                | \$2,046,668              | \$680,653                | —                        | —                        | \$4,014,870         |
| Federal Fund (STIP-RIP)  | \$500,000          | \$2,451,698              | \$5,289,268              | \$1,759,034              | —                        | —                        | \$10,000,000        |
| Financing District (APFFP)                                     | \$1,114,000        | —                        | —                        | —                        | —                        | —                        | \$1,114,000         |
| Measure A (Sales Tax) & Sacramento<br>Transportation Authority | \$848,500          | \$30,506                 | \$65,814                 | \$21,887                 | \$20,000                 | —                        | \$986,707           |
| State Fund (APDE)  | \$427,000          | —                        | —                        | —                        | —                        | —                        | \$427,000           |
| <b>Total</b>   | <b>\$4,827,870</b> | <b>\$5,827,432</b>       | <b>\$12,572,040</b>      | <b>\$4,181,040</b>       | <b>\$20,000</b>          | <b>—</b>                 | <b>\$27,428,382</b> |

## Project Analysis

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

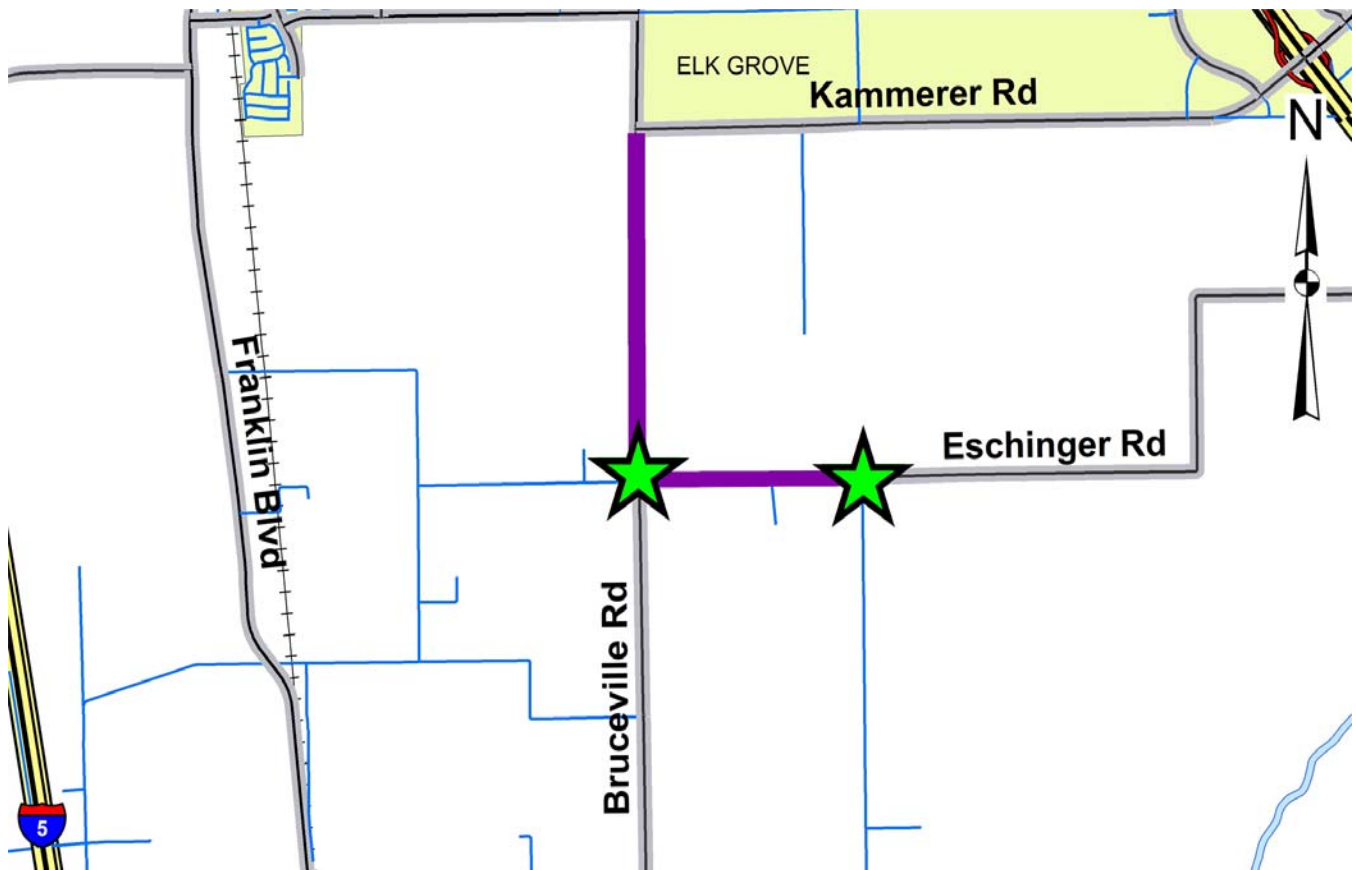


## Eschinger Road Improvements - Bruceville Road to Carroll Road

Project P018111

**Project Address:** Elk Grove, CA 95757**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2027**Estimated Project Costs:** \$1,410,712

**Project Description:** 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.



## Eschinger Road Improvements - Bruceville Road to Carroll Road

Project P018111

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | \$470,000                | \$470,000                | —                        | —                        | —                        | \$940,000          |
| Project Management/Design (In-House) | \$169,712        | \$53,000                 | \$20,000                 | \$5,000                  | —                        | —                        | \$247,712          |
| Construction Fees and Services       | —                | \$97,500                 | \$50,000                 | —                        | —                        | —                        | \$147,500          |
| Right-of-way/Land Acquisition        | \$11,500         | \$64,000                 | —                        | —                        | —                        | —                        | \$75,500           |
| <b>Total</b>                         | <b>\$181,212</b> | <b>\$684,500</b>         | <b>\$540,000</b>         | <b>\$5,000</b>           | <b>—</b>                 | <b>—</b>                 | <b>\$1,410,712</b> |

## Funding Sources

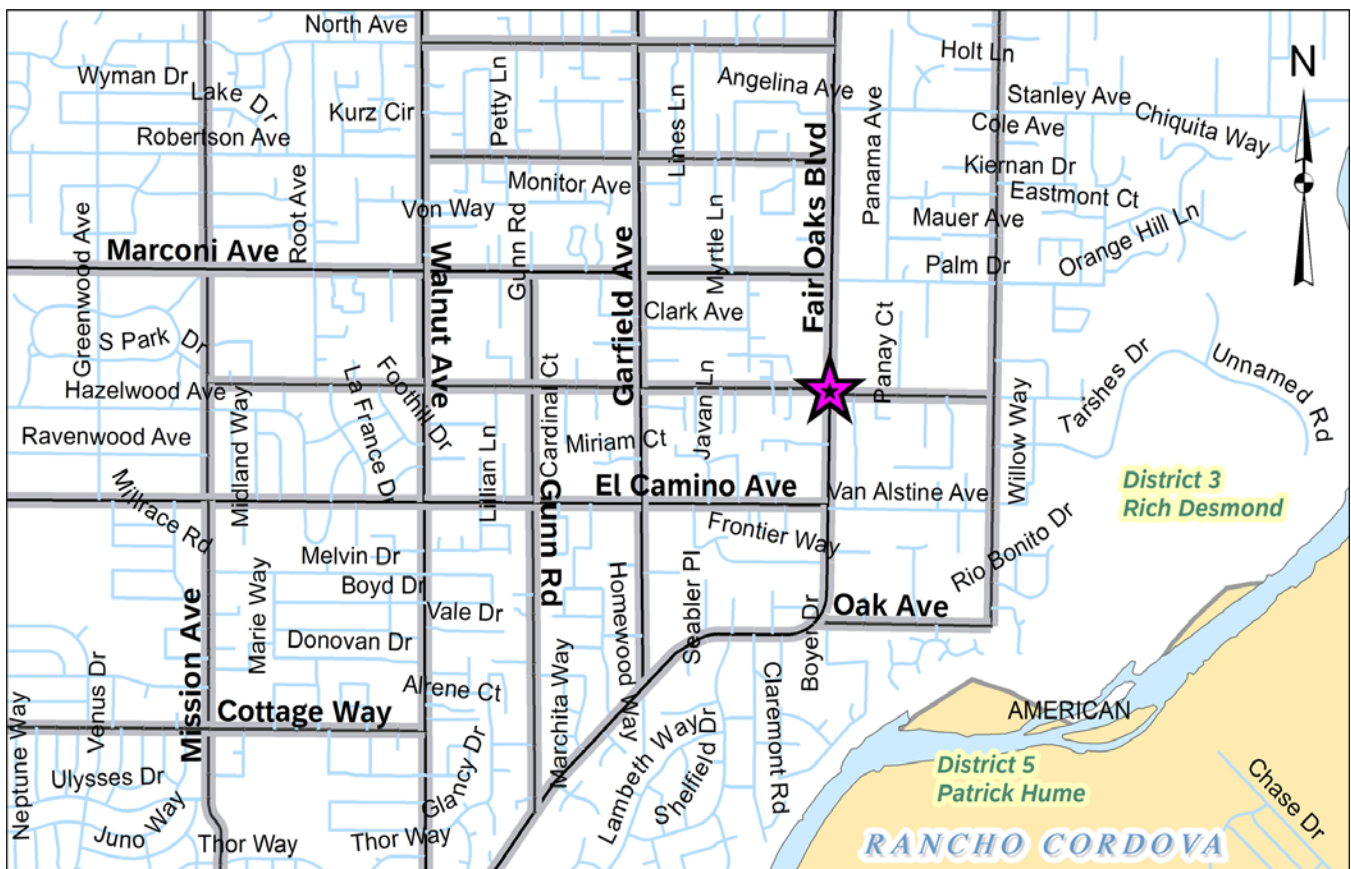
| Funding Source        | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|-----------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Developer Fee (SCTDF) | \$181,212        | \$684,500                | \$540,000                | \$5,000                  | —                        | —                        | \$1,410,712        |
| <b>Total</b>          | <b>\$181,212</b> | <b>\$684,500</b>         | <b>\$540,000</b>         | <b>\$5,000</b>           | <b>—</b>                 | <b>—</b>                 | <b>\$1,410,712</b> |

## Project Analysis

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

## Fair Oaks Boulevard at Kenneth Avenue Traffic Signal

Project P487844

**Project Address:** Sacramento, CA 95628**Benefiting Department:** Transportation**First Year in CIP:** 2021**Estimated Completion Date:** 2025**Estimated Project Costs:** \$2,349,409**Project Description:** This project will signalize the intersection at Fair Oaks Boulevard and Kenneth Avenue.

## Fair Oaks Boulevard at Kenneth Avenue Traffic Signal

## Project P487844

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$739,979          | \$721,833                | —                        | —                        | —                        | —                        | \$1,461,812        |
| Project Management/Design (In-House) | \$385,659          | \$5,000                  | —                        | —                        | —                        | —                        | \$390,659          |
| Construction Fees and Services       | \$154,425          | \$81,000                 | —                        | —                        | —                        | —                        | \$235,425          |
| Right-of-way/Land Acquisition        | \$261,513          | —                        | —                        | —                        | —                        | —                        | \$261,513          |
| <b>Total</b>                         | <b>\$1,541,576</b> | <b>\$807,833</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,349,409</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$625,776          | \$807,833                | —                        | —                        | —                        | —                        | \$1,433,609        |
| State Fund (HSIP)   | \$915,800          | —                        | —                        | —                        | —                        | —                        | \$915,800          |
| <b>Total</b>  | <b>\$1,541,576</b> | <b>\$807,833</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,349,409</b> |

## Project Analysis

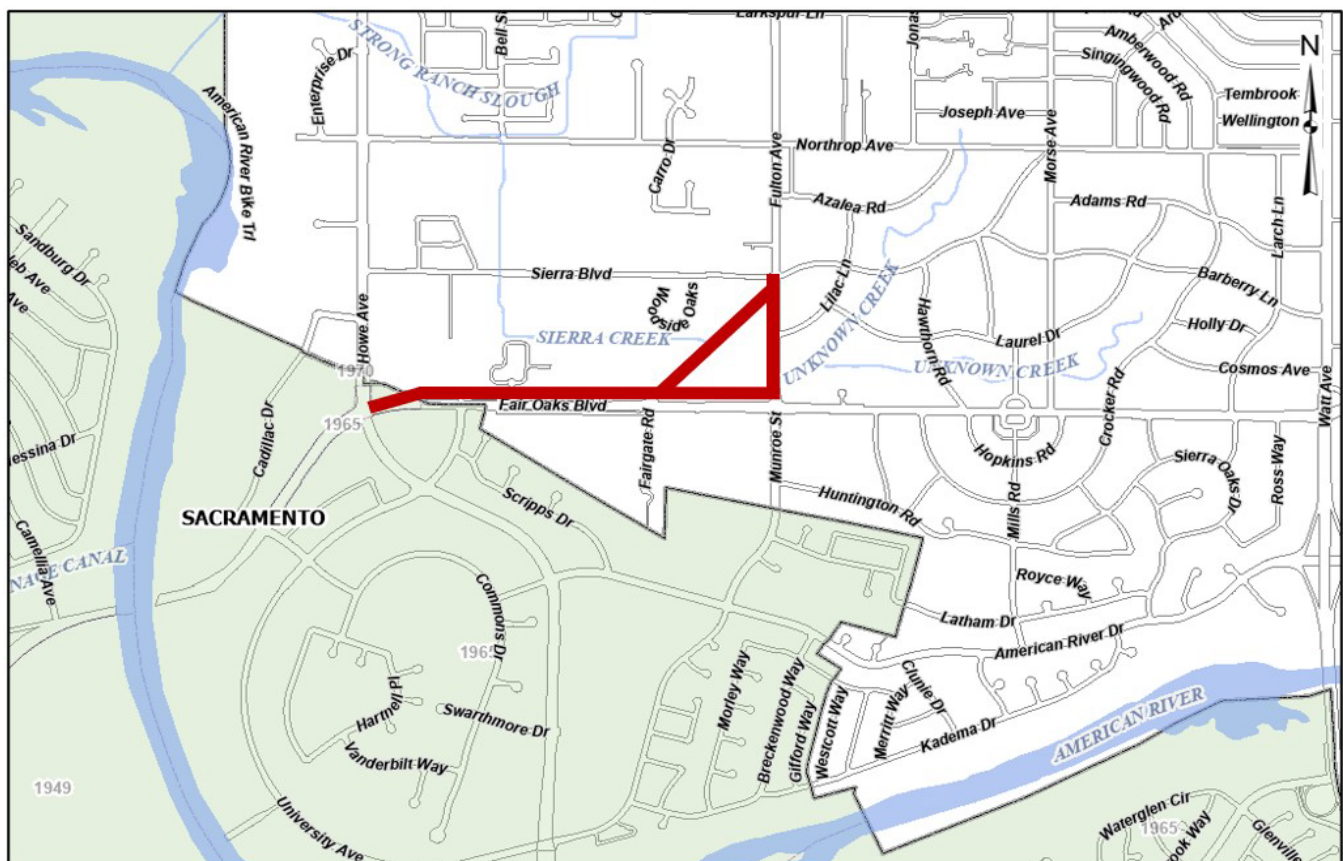
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXEP |

## Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2

Project P000573

**Project Address:** Carmichael, CA 95608**Benefiting Department:** Transportation**First Year in CIP:** 2019**Estimated Completion Date:** 2027**Estimated Project Costs:** \$12,851,994

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



## Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2

Project P000573

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | \$2,213,200        | \$7,600,000              | —                        | —                        | —                        | —                        | \$9,813,200         |
| Project Management/Design (In-House) | \$1,379,547        | —                        | —                        | —                        | —                        | —                        | \$1,379,547         |
| Construction Fees and Services       | \$624,613          | \$686,850                | \$12,500                 | —                        | —                        | —                        | \$1,323,963         |
| Right-of-way/Land Acquisition        | \$335,284          | —                        | —                        | —                        | —                        | —                        | \$335,284           |
| <b>Total</b>                         | <b>\$4,552,644</b> | <b>\$8,286,850</b>       | <b>\$12,500</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$12,851,994</b> |

## Funding Sources

| Funding Source   | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (CMAQ)  | \$1,175,687        | \$351,315                | —                        | —                        | —                        | —                        | \$1,527,002         |
| Federal Fund (RSTP)  | \$957,262          | \$3,442,738              | —                        | —                        | —                        | —                        | \$4,400,000         |
| Local Funds  | \$846,315          | \$1,021,685              | —                        | —                        | —                        | —                        | \$1,868,000         |
| Measure A (Sales Tax) & Sacramento<br>Transportation Authority | \$1,573,380        | \$1,471,112              | \$12,500                 | —                        | —                        | —                        | \$3,056,992         |
| SB1 (LSR)  | —                  | \$2,000,000              | —                        | —                        | —                        | —                        | \$2,000,000         |
| <b>Total</b>   | <b>\$4,552,644</b> | <b>\$8,286,850</b>       | <b>\$12,500</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$12,851,994</b> |

## Project Analysis

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

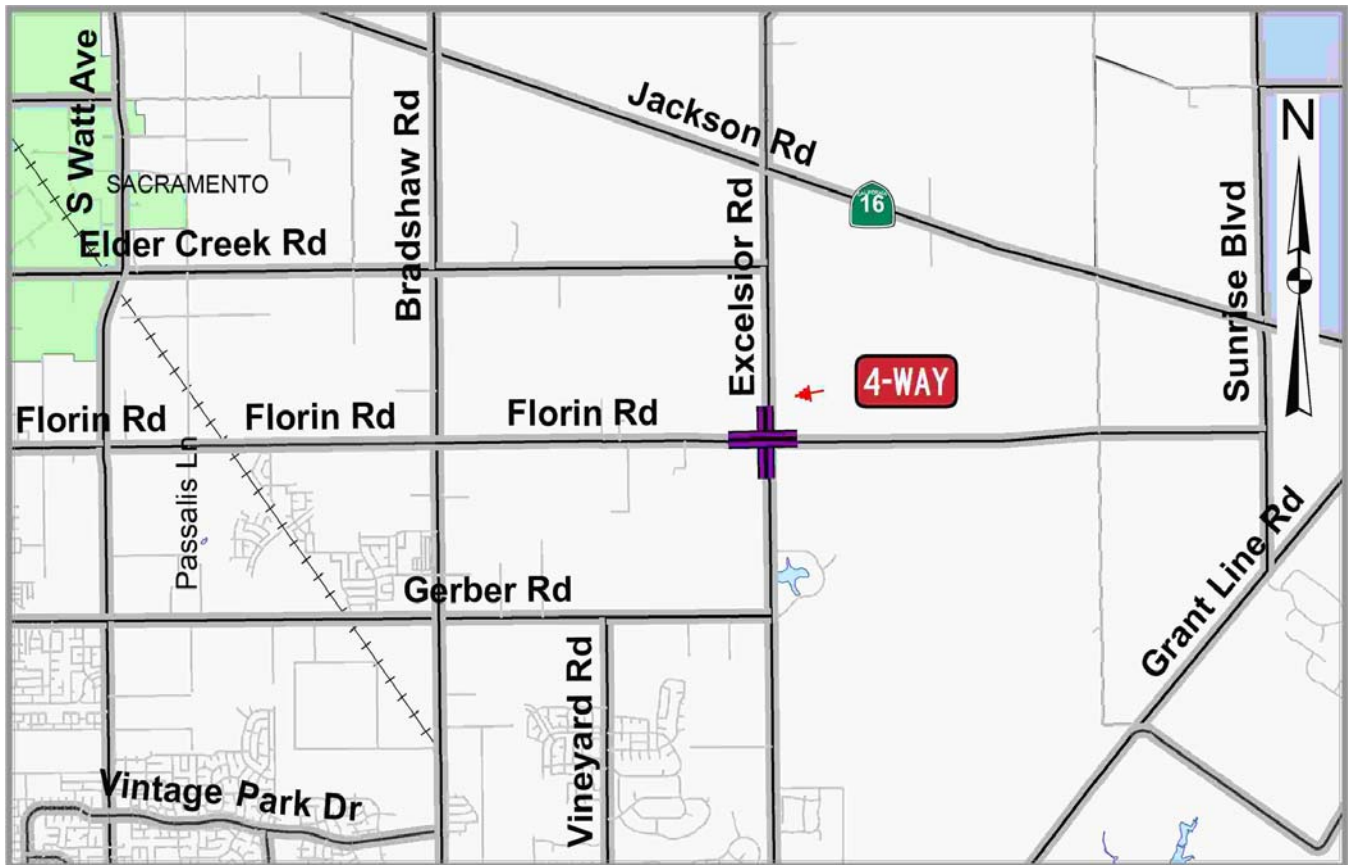


## Florin Road and Excelsior Road Intersection Improvements

Project P675475

**Project Address:** Sacramento, CA 95830**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2030**Estimated Project Costs:** \$3,487,295

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





## Florin Road and Excelsior Road Intersection Improvements

Project P675475

## Estimated Project Costs

| Cost Description                     | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —           | —                        | —                        | —                        | \$800,000                | \$1,400,000              | \$2,200,000        |
| Project Management/Design (In-House) | —           | \$12,500                 | \$274,795                | \$175,000                | —                        | —                        | \$462,295          |
| Construction Fees and Services       | —           | —                        | —                        | \$10,000                 | \$220,000                | \$305,000                | \$535,000          |
| Right-of-way/Land Acquisition        | —           | —                        | \$130,000                | \$160,000                | —                        | —                        | \$290,000          |
| <b>Total</b>                         | <b>—</b>    | <b>\$12,500</b>          | <b>\$404,795</b>         | <b>\$345,000</b>         | <b>\$1,020,000</b>       | <b>\$1,705,000</b>       | <b>\$3,487,295</b> |

## Funding Sources

| Funding Source            | Prior Years | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---------------------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (FVCP) | —           | —                        | —                        | —                        | —                        | \$415,292                | \$415,292          |
| Financing District (NVS)  | —           | \$12,500                 | \$404,795                | \$345,000                | \$1,020,000              | \$1,289,708              | \$3,072,003        |
| <b>Total</b>              | <b>—</b>    | <b>\$12,500</b>          | <b>\$404,795</b>         | <b>\$345,000</b>         | <b>\$1,020,000</b>       | <b>\$1,705,000</b>       | <b>\$3,487,295</b> |

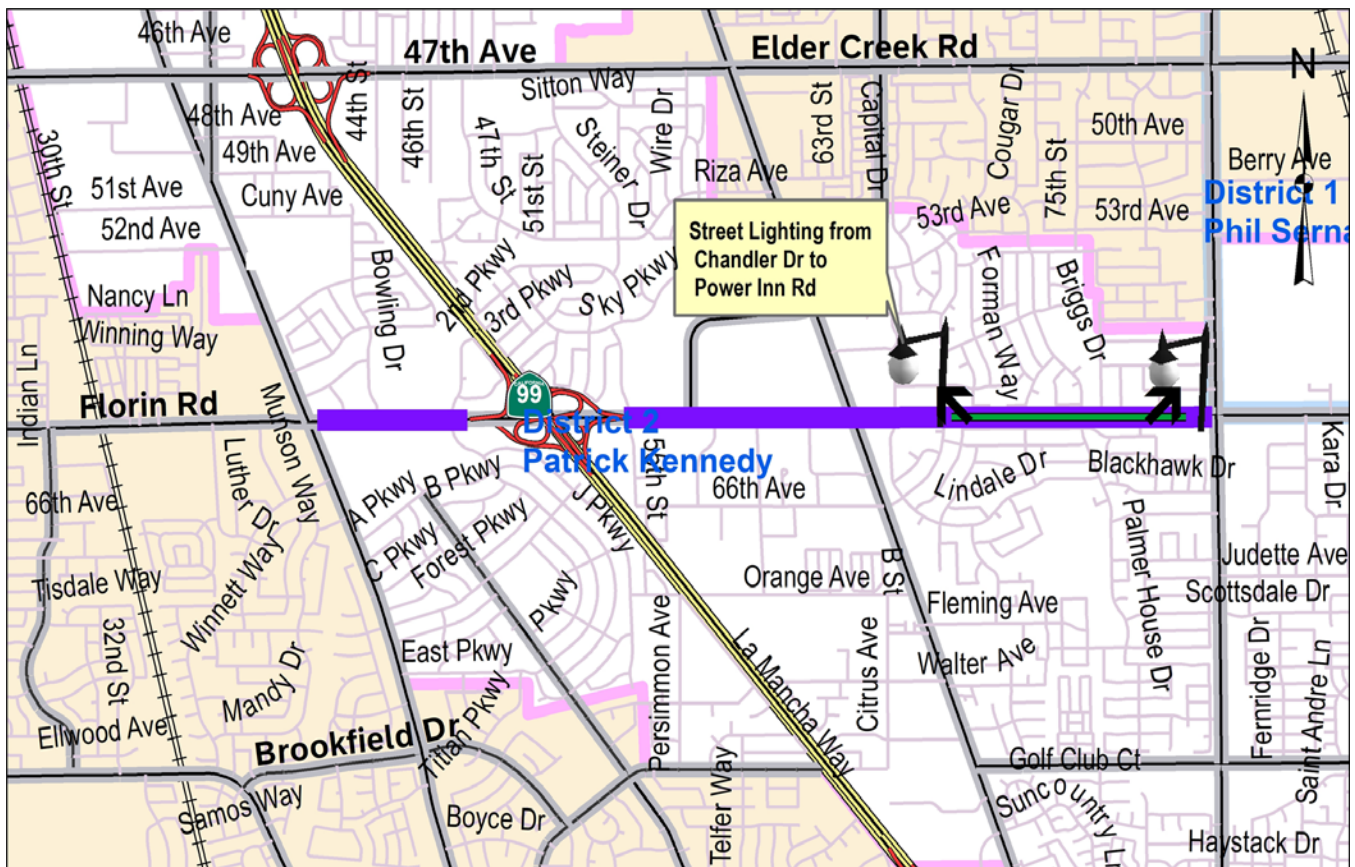
## Project Analysis

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

**Project P000071**

**Estimated Project Costs: \$19,372,574**

**Project Description:** This project is located on Florin Road, between Franklin Boulevard and Power Inn Road, except the State Route 99 Interchange. The scope of the proposed project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated Americans with Disabilities Act (ADA) improvements, and install street lighting from Chandler Drive to Power Inn Road. The project will include pavement repair and AC overlay.



## Florin Road Bicycle and Pedestrian Improvement Project

Project P000071

## Estimated Project Costs

| Cost Description                     | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | \$6,152,084         | \$8,000,000              | —                        | —                        | —                        | —                        | \$14,152,084        |
| Project Management/Design (In-House) | \$2,299,424         | —                        | —                        | —                        | —                        | —                        | \$2,299,424         |
| Construction Fees and Services       | \$1,155,370         | \$725,828                | —                        | —                        | —                        | —                        | \$1,881,198         |
| Right-of-way/Land Acquisition        | \$1,038,368         | \$1,500                  | —                        | —                        | —                        | —                        | \$1,039,868         |
| <b>Total</b>                         | <b>\$10,645,246</b> | <b>\$8,727,328</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$19,372,574</b> |

## Funding Sources

| Funding Source   | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| ARPA   | \$2,800,000         | \$3,200,000              | —                        | —                        | —                        | —                        | \$6,000,000         |
| Federal Fund (HSIP)  | \$1,905,886         | \$1,367,774              | —                        | —                        | —                        | —                        | \$3,273,660         |
| Federal Fund (RSTP)  | \$379,720           | \$447,475                | —                        | —                        | —                        | —                        | \$827,195           |
| Measure A (Sales Tax) & Sacramento<br>Transportation Authority | \$3,849,640         | \$2,922,079              | —                        | —                        | —                        | —                        | \$6,771,719         |
| SB1 (LSR)  | \$710,000           | \$790,000                | —                        | —                        | —                        | —                        | \$1,500,000         |
| SHRA (CDBG)  | \$1,000,000         | —                        | —                        | —                        | —                        | —                        | \$1,000,000         |
| <b>Total</b>   | <b>\$10,645,246</b> | <b>\$8,727,328</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$19,372,574</b> |

## Project Analysis

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

## Folsom Boulevard Complete Street Improvements – Phase 2

Project P000575

**Project Address:** Sacramento, CA 95827**Benefiting Department:** Transportation**First Year in CIP:** 2019**Estimated Completion Date:** 2027**Estimated Project Costs:** \$8,609,487

**Project Description:** 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.



## Folsom Boulevard Complete Street Improvements – Phase 2

Project P000575

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | —                        | \$3,500,000              | \$3,000,000              | —                        | —                        | \$6,500,000        |
| Project Management/Design (In-House) | \$563,441        | \$353,000                | \$197,800                | \$124,601                | —                        | —                        | \$1,238,842        |
| Construction Fees and Services       | \$345            | —                        | \$132,000                | \$567,000                | —                        | —                        | \$699,345          |
| Right-of-way/Land Acquisition        | \$1,800          | \$119,500                | \$50,000                 | —                        | —                        | —                        | \$171,300          |
| <b>Total</b>                         | <b>\$565,586</b> | <b>\$472,500</b>         | <b>\$3,879,800</b>       | <b>\$3,691,601</b>       | <b>—</b>                 | <b>—</b>                 | <b>\$8,609,487</b> |

## Funding Sources

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Grant - Future Federal                                      | —                | —                        | \$3,414,224              | \$3,248,609              | —                        | —                        | \$6,662,833        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$565,586        | \$472,500                | \$465,576                | \$442,992                | —                        | —                        | \$1,946,654        |
| <b>Total</b>  | <b>\$565,586</b> | <b>\$472,500</b>         | <b>\$3,879,800</b>       | <b>\$3,691,601</b>       | <b>—</b>                 | <b>—</b>                 | <b>\$8,609,487</b> |

## Project Analysis

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

## Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

**Project Address:** Sacramento, CA 95632**Benefiting Department:** Transportation**First Year in CIP:** 2010**Estimated Completion Date:** 2026**Estimated Project Costs:** \$14,942,874

**Project Description:** 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.





## Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | \$3,423,594        | \$7,988,386              | —                        | —                        | —                        | —                        | \$11,411,980        |
| Project Management/Design (In-House)   | \$1,402,914        | —                        | —                        | —                        | —                        | —                        | \$1,402,914         |
| Project Management/Design (Consultant) | \$723,232          | \$137,000                | —                        | —                        | —                        | —                        | \$860,232           |
| Construction Fees and Services         | \$170,000          | \$973,330                | \$20,000                 | —                        | —                        | —                        | \$1,163,330         |
| Right-of-way/Land Acquisition          | \$104,418          | —                        | —                        | —                        | —                        | —                        | \$104,418           |
| <b>Total</b>                           | <b>\$5,824,158</b> | <b>\$9,098,716</b>       | <b>\$20,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$14,942,874</b> |

## Funding Sources

| Funding Source     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (HBP) | \$4,029,711        | \$6,135,302              | —                        | —                        | —                        | —                        | \$10,165,013        |
| Road Fund          | \$1,794,447        | \$2,963,414              | \$20,000                 | —                        | —                        | —                        | \$4,777,861         |
| <b>Total</b>       | <b>\$5,824,158</b> | <b>\$9,098,716</b>       | <b>\$20,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$14,942,874</b> |

## Project Analysis

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

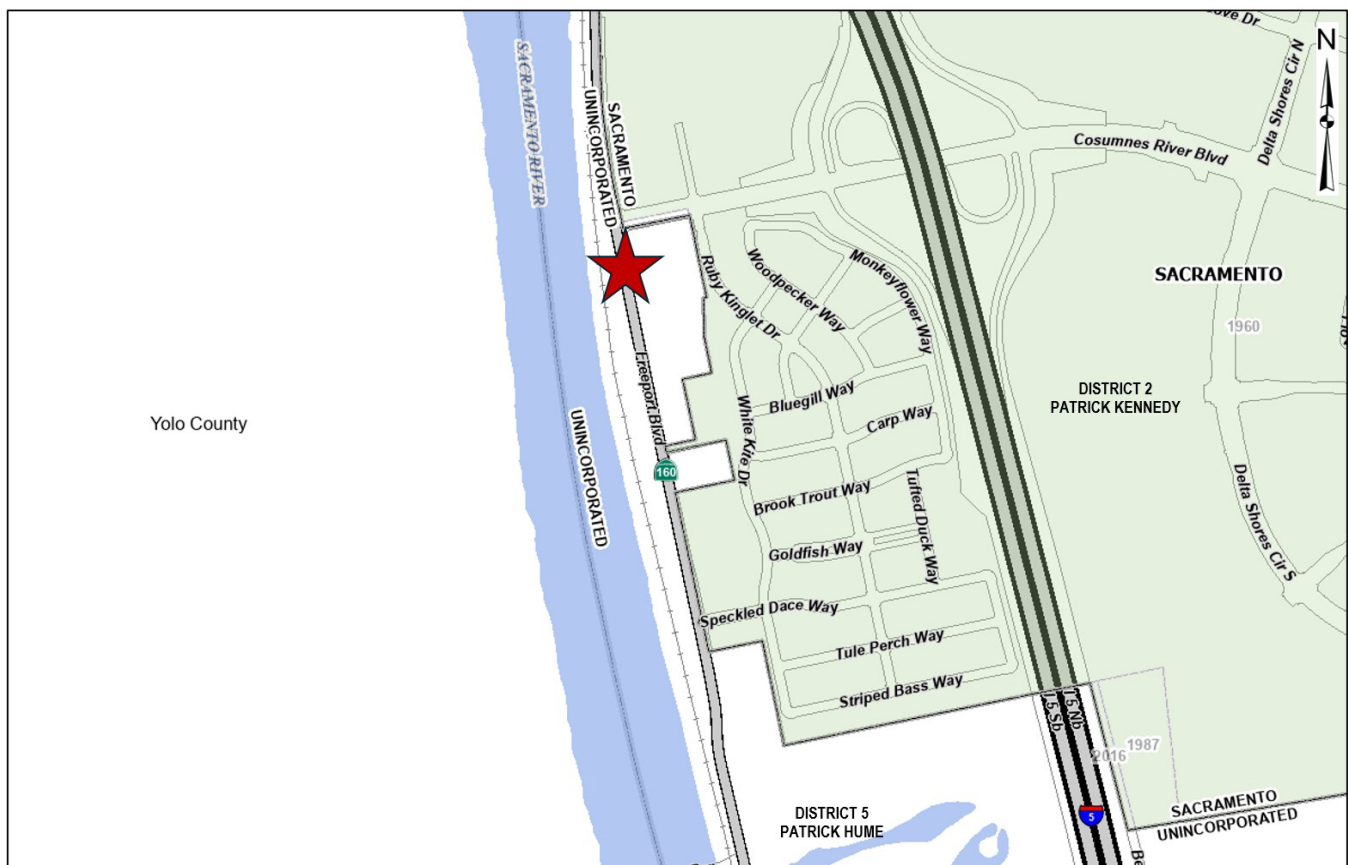


## Freeport Delta Monument Signs Project

Project P669463

**Project Address:** Sacramento, CA 95832**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2027**Estimated Project Costs:** \$962,414

**Project Description:** On Freeport Boulevard, south of Consumnes River Boulevard: The project will design and install permanent signage and monumentation within and in the vicinity of the town of Freeport identifying Freeport as the Northern Gateway of the Delta and the last leg of the National Memorial Victory Highway. The first phase reviewed design concepts for a gateway monument feature at the north entrance to Freeport, announcing Freeport as the “Gateway to the Delta” and one interpretive monumentation sign depicting Freeport’s unique history. The second phase of the project will include right of way acquisition. Phase 3 includes final design of signage and monumentation features and implementation.



## Freeport Delta Monument Signs Project

Project P669463

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                     | —                | —                        | \$296,373                | —                        | —                        | —                        | \$296,373        |
| Project Management/Design (In-House)   | \$310,153        | \$72,171                 | \$40,759                 | \$1,193                  | —                        | —                        | \$424,276        |
| Project Management/Design (Consultant) | —                | \$30,000                 | \$15,000                 | —                        | —                        | —                        | \$45,000         |
| Construction Fees and Services         | —                | —                        | \$60,687                 | \$1,815                  | —                        | —                        | \$62,502         |
| Right-of-way/Land Acquisition          | \$105,509        | \$28,754                 | —                        | —                        | —                        | —                        | \$134,263        |
| <b>Total</b>                           | <b>\$415,662</b> | <b>\$130,925</b>         | <b>\$412,819</b>         | <b>\$3,008</b>           | <b>—</b>                 | <b>—</b>                 | <b>\$962,414</b> |

## Funding Sources

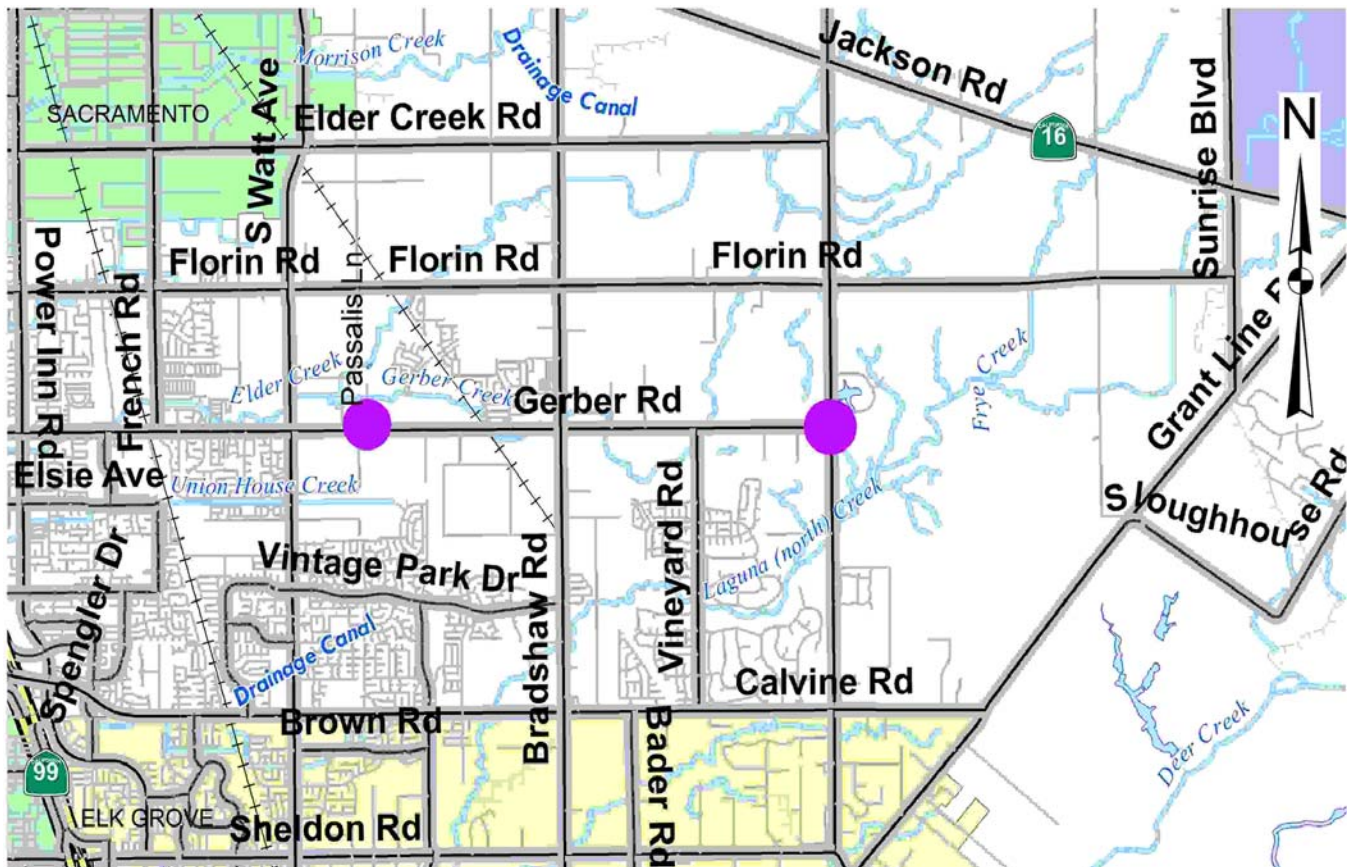
| Funding Source | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|----------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Grant - State  | \$374,187        | \$112,095                | \$403,754                | \$2,743                  | —                        | —                        | \$892,779        |
| Road Fund      | \$41,475         | \$18,830                 | \$9,065                  | \$265                    | —                        | —                        | \$69,635         |
| <b>Total</b>   | <b>\$415,662</b> | <b>\$130,925</b>         | <b>\$412,819</b>         | <b>\$3,008</b>           | <b>—</b>                 | <b>—</b>                 | <b>\$962,414</b> |

## Project Analysis

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

## Gerber Road Traffic Signal Project

Project P211616

**Project Address:** Sacramento, CA 95829**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2027**Estimated Project Costs:** \$3,296,211**Project Description:** The project will install a new traffic signal at: 1) Gerber Road and Passalis Lane, and at 2) Gerber Road and Excelsior Road.

## Gerber Road Traffic Signal Project

## Project P211616

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                  | \$639,000                | \$1,050,000              | —                        | —                        | —                        | \$1,689,000        |
| Project Management/Design (In-House) | \$994,706          | \$103,005                | \$25,000                 | —                        | —                        | —                        | \$1,122,711        |
| Construction Fees and Services       | —                  | \$95,000                 | \$135,000                | —                        | —                        | —                        | \$230,000          |
| Right-of-way/Land Acquisition        | \$211,557          | \$42,943                 | —                        | —                        | —                        | —                        | \$254,500          |
| <b>Total</b>                         | <b>\$1,206,263</b> | <b>\$879,948</b>         | <b>\$1,210,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$3,296,211</b> |

## Funding Sources

| Funding Source           | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Developer Fee (SCTDF)    | —                  | —                        | \$896,258                | —                        | —                        | —                        | \$896,258          |
| Financing District (NVS) | \$1,206,263        | \$879,948                | \$313,742                | —                        | —                        | —                        | \$2,399,953        |
| <b>Total</b>             | <b>\$1,206,263</b> | <b>\$879,948</b>         | <b>\$1,210,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$3,296,211</b> |

## Project Analysis

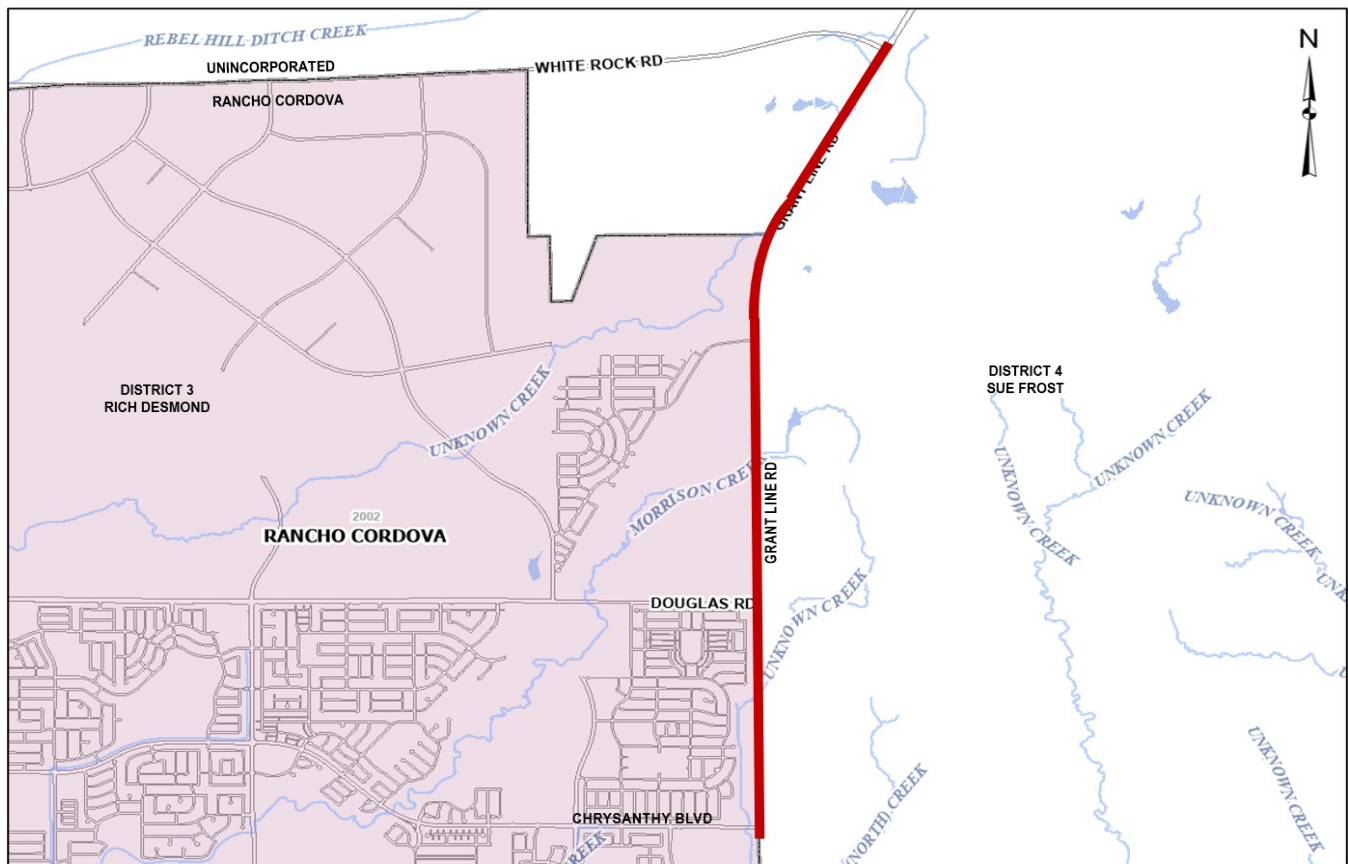
| Analysis Done                    | Analysis Results   |        |
|----------------------------------|--|--------|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. | 195678 |

## Grant Line Road Improvements

Project P000572

**Project Address:** Sacramento County**Benefiting Department:** Transportation**First Year in CIP:** 2019**Estimated Completion Date:** 2026**Estimated Project Costs:** \$2,400,000

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



## Grant Line Road Improvements

Project P000572

## Estimated Project Costs

| Cost Description   | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs | \$600,000        | \$1,800,000              | —                        | —                        | —                        | —                        | \$2,400,000        |
| <b>Total</b>       | <b>\$600,000</b> | <b>\$1,800,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,400,000</b> |

## Funding Sources

| Funding Source        | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|-----------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Developer Fee (SCTDF) | \$600,000        | \$1,800,000              | —                        | —                        | —                        | —                        | \$2,400,000        |
| <b>Total</b>          | <b>\$600,000</b> | <b>\$1,800,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,400,000</b> |

## Project Analysis

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



## Green Tree and East Parkway Improvements

Project P489143

**Project Address:** South Sacramento, CA 95823**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2027**Estimated Project Costs:** \$530,000

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





## Green Tree and East Parkway Improvements

Project P489143

## Estimated Project Costs

| Cost Description                     | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | —               | \$175,000                | \$175,000                | —                        | —                        | —                        | \$350,000        |
| Project Management/Design (In-House) | \$80,000        | \$20,000                 | —                        | —                        | —                        | —                        | \$100,000        |
| Construction Fees and Services       | —               | \$5,000                  | \$58,250                 | —                        | —                        | —                        | \$63,250         |
| Right-of-way/Land Acquisition        | \$750           | \$16,000                 | —                        | —                        | —                        | —                        | \$16,750         |
| <b>Total</b>                         | <b>\$80,750</b> | <b>\$216,000</b>         | <b>\$233,250</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$530,000</b> |

## Funding Sources

| Funding Source | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|----------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| General Fund   | \$80,750        | \$216,000                | \$183,250                | —                        | —                        | —                        | \$480,000        |
| Road Fund      | —               | —                        | \$50,000                 | —                        | —                        | —                        | \$50,000         |
| <b>Total</b>   | <b>\$80,750</b> | <b>\$216,000</b>         | <b>\$233,250</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$530,000</b> |

## Project Analysis

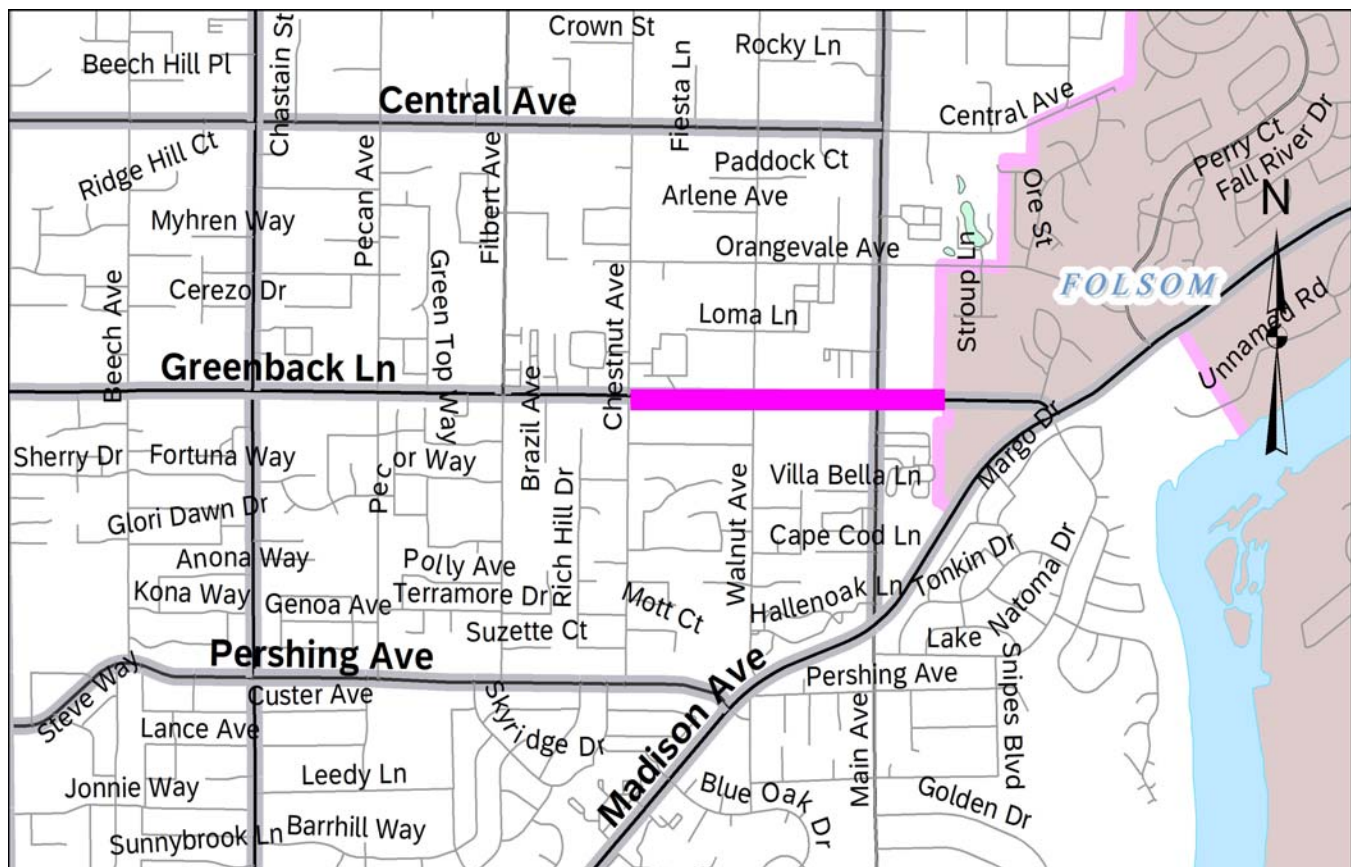
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RFOHDM |

## Greenback Lane Improvements and Undergrounding

Project P106554

**Project Address:** Sacramento, CA 95821**Benefiting Department:** Transportation**First Year in CIP:** 2022**Estimated Completion Date:** 2028**Estimated Project Costs:** \$14,819,689

**Project Description:** 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.



## Greenback Lane Improvements and Undergrounding

## Project P106554

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | —                  | —                        | \$1,950,921              | \$7,603,683              | —                        | —                        | \$9,554,604         |
| Project Management/Design (In-House) | \$1,360,919        | \$565,647                | \$395,538                | —                        | —                        | —                        | \$2,322,104         |
| Construction Fees and Services       | —                  | \$285,359                | \$1,023,322              | \$11,600                 | —                        | —                        | \$1,320,281         |
| Right-of-way/Land Acquisition        | \$28,200           | \$1,261,500              | \$333,000                | —                        | —                        | —                        | \$1,622,700         |
| <b>Total</b>                         | <b>\$1,389,119</b> | <b>\$2,112,506</b>       | <b>\$3,702,781</b>       | <b>\$7,615,283</b>       | <b>—</b>                 | <b>—</b>                 | <b>\$14,819,689</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Grant - Future Federal                                      | —                  | —                        | \$3,278,072              | \$6,741,810              | —                        | —                        | \$10,019,882        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$892,435          | \$1,826,190              | \$424,709                | \$873,473                | —                        | —                        | \$4,016,807         |
| Measure A-SGIP  | \$496,684          | \$286,316                | —                        | —                        | —                        | —                        | \$783,000           |
| <b>Total</b>  | <b>\$1,389,119</b> | <b>\$2,112,506</b>       | <b>\$3,702,781</b>       | <b>\$7,615,283</b>       | <b>—</b>                 | <b>—</b>                 | <b>\$14,819,689</b> |

## Project Analysis

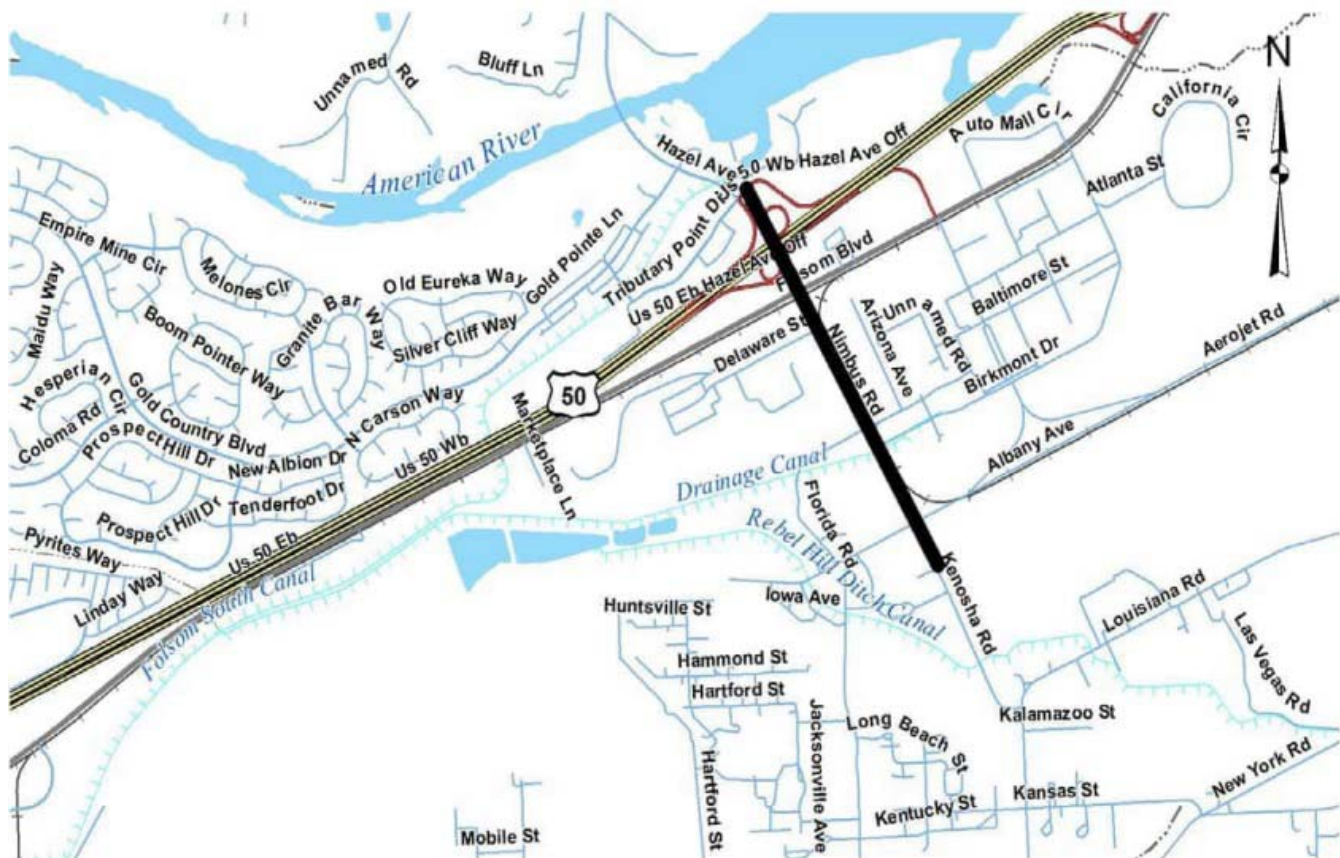
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXEB |

Hazel Avenue at U.S. Highway 50 Interchange

Project P000077

**Project Address:** Sacramento, CA 95826**Benefiting Department:** Transportation**First Year in CIP:** 2009**Estimated Completion Date:** 2029**Estimated Project Costs:** \$160,977,127

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



## Hazel Avenue at U.S. Highway 50 Interchange

Project P000077

## Estimated Project Costs

| Cost Description                       | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total                |
|--|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| Construction Costs                     | —                   | —                        | \$25,396,604             | \$97,466,418             | —                        | —                        | \$122,863,022        |
| Project Management/Design (In-House)   | \$2,557,712         | \$1,643,884              | \$635,470                | —                        | —                        | —                        | \$4,837,066          |
| Project Management/Design (Consultant) | \$6,353,646         | \$500,000                | \$100,000                | \$250,000                | —                        | —                        | \$7,203,646          |
| Construction Fees and Services         | —                   | \$50,000                 | \$2,624,572              | \$6,262,526              | \$50,000                 | —                        | \$8,987,098          |
| Right-of-way/Land Acquisition          | \$12,685,086        | \$4,216,500              | \$184,709                | —                        | —                        | —                        | \$17,086,295         |
| <b>Total</b>                           | <b>\$21,596,444</b> | <b>\$6,410,384</b>       | <b>\$28,941,355</b>      | <b>\$103,978,944</b>     | <b>\$50,000</b>          | <b>—</b>                 | <b>\$160,977,127</b> |

## Funding Sources

| Funding Source  | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total                |
|---|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| Developer Fee   | \$200,000           | —                        | \$3,266,020              | \$11,733,980             | —                        | —                        | \$15,200,000         |
| Developer Fee (SCTDF)                                       | \$11,403,558        | \$6,410,384              | \$8,909,767              | \$32,010,532             | \$50,000                 | —                        | \$58,784,241         |
| Federal Fund (RSTP)   | —                   | —                        | \$435,469                | \$1,564,531              | —                        | —                        | \$2,000,000          |
| Grant - Future Federal                                      | —                   | —                        | \$13,064,079             | \$46,935,921             | —                        | —                        | \$60,000,000         |
| Local Funds   | \$2,000,000         | —                        | —                        | —                        | —                        | —                        | \$2,000,000          |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$7,992,886         | —                        | —                        | —                        | —                        | —                        | \$7,992,886          |
| SB1 (LPP)   | —                   | —                        | \$3,266,020              | \$11,733,980             | —                        | —                        | \$15,000,000         |
| <b>Total</b>  | <b>\$21,596,444</b> | <b>\$6,410,384</b>       | <b>\$28,941,355</b>      | <b>\$103,978,944</b>     | <b>\$50,000</b>          | <b>—</b>                 | <b>\$160,977,127</b> |

## Project Analysis

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RFOL41 |

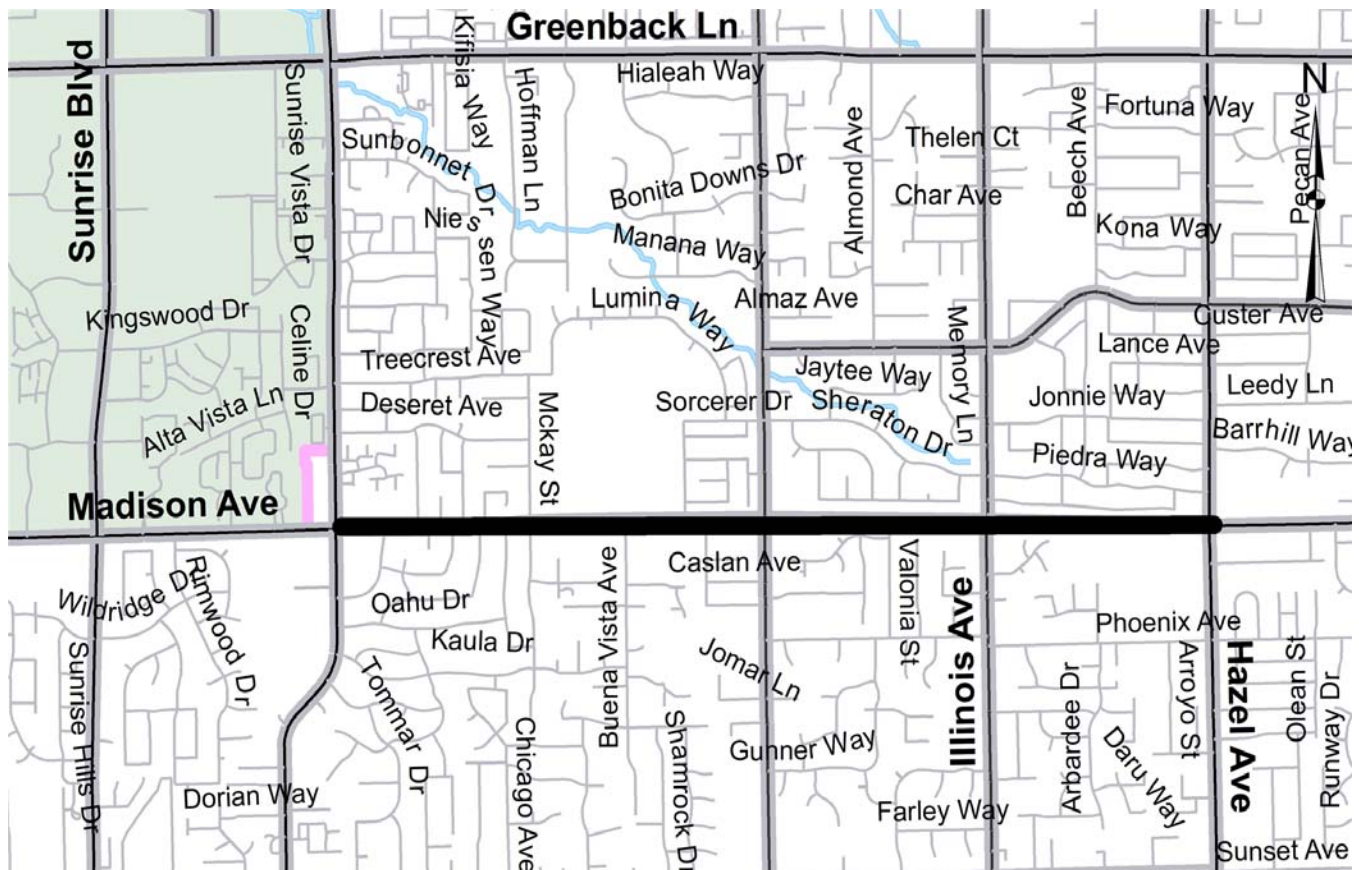


## Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Project P000090

**Project Address:** Fair Oaks, CA 95628**Benefiting Department:** Transportation**First Year in CIP:** 2004**Estimated Completion Date:** 2030**Estimated Project Costs:** \$30,425,184

**Project Description:** This project will provide capacity and complete street improvements on Madison Blvd., between Sunrise Blvd. and Hazel Ave., conforming to the existing six lane section, east of Sunrise Boulevard to five lanes (3 lanes westbound and two lanes eastbound) up to Kenneth Avenue; and no lane widening 150 feet east of Kenneth Avenue. It will include landscaped medians, sidewalks along both sides of Madison Avenue, separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes.



## Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Project P000090

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                  | —                        | \$2,701,550              | \$12,050,000             | \$6,043,293              | —                        | \$20,794,843        |
| Project Management/Design (In-House)   | \$2,703,268        | \$285,450                | —                        | —                        | —                        | —                        | \$2,988,718         |
| Project Management/Design (Consultant) | \$290,514          | —                        | —                        | —                        | —                        | —                        | \$290,514           |
| Construction Fees and Services         | \$27,900           | —                        | \$696,359                | \$2,258,948              | \$1,227,252              | \$20,000                 | \$4,230,459         |
| Right-of-way/Land Acquisition          | \$88,800           | \$923,000                | \$1,031,800              | \$72,050                 | \$5,000                  | —                        | \$2,120,650         |
| <b>Total</b>                           | <b>\$3,110,482</b> | <b>\$1,208,450</b>       | <b>\$4,429,709</b>       | <b>\$14,380,998</b>      | <b>\$7,275,545</b>       | <b>\$20,000</b>          | <b>\$30,425,184</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Developer Fee (SCTDF)                                       | \$291,000          | —                        | \$849,477                | \$3,577,237              | \$1,817,636              | \$5,000                  | \$6,540,350         |
| Federal Fund (CMAQ)   | \$200,000          | —                        | —                        | —                        | —                        | —                        | \$200,000           |
| Federal Fund (RSTP)   | \$358,776          | —                        | —                        | —                        | —                        | —                        | \$358,776           |
| Grant - Future Federal                                      | —                  | —                        | \$1,698,955              | \$7,154,474              | \$3,635,273              | \$10,000                 | \$12,498,702        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$2,260,706        | \$1,208,450              | \$1,881,277              | \$3,649,287              | \$1,822,636              | \$5,000                  | \$10,827,356        |
| <b>Total</b>  | <b>\$3,110,482</b> | <b>\$1,208,450</b>       | <b>\$4,429,709</b>       | <b>\$14,380,998</b>      | <b>\$7,275,545</b>       | <b>\$20,000</b>          | <b>\$30,425,184</b> |

## Project Analysis

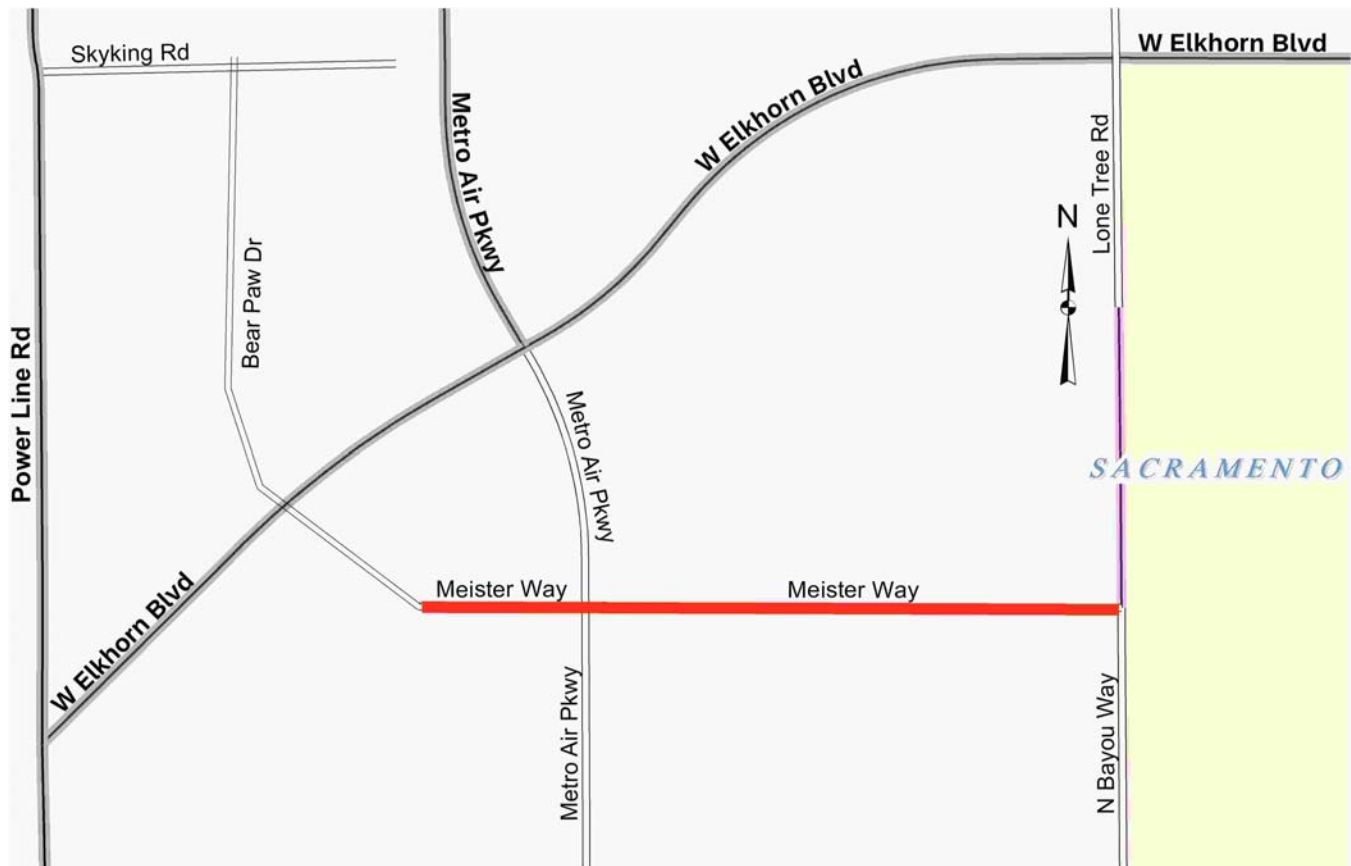
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXAG |



Meister Way - Bear Paw Drive to Lone Tree Road

**Project P125356****Project Address:** Sacramento, CA 95835**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2026**Estimated Project Costs:** \$17,209,032

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



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

## Project P125356

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | \$1,400,000        | \$12,696,500             | —                        | —                        | —                        | —                        | \$14,096,500        |
| Project Management/Design (In-House) | \$725,057          | \$5,000                  | \$5,000                  | —                        | —                        | —                        | \$735,057           |
| Construction Fees and Services       | \$968,975          | \$1,350,000              | \$10,000                 | —                        | —                        | —                        | \$2,328,975         |
| Right-of-way/Land Acquisition        | \$48,500           | —                        | —                        | —                        | —                        | —                        | \$48,500            |
| <b>Total</b>                         | <b>\$3,142,532</b> | <b>\$14,051,500</b>      | <b>\$15,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$17,209,032</b> |

## Funding Sources

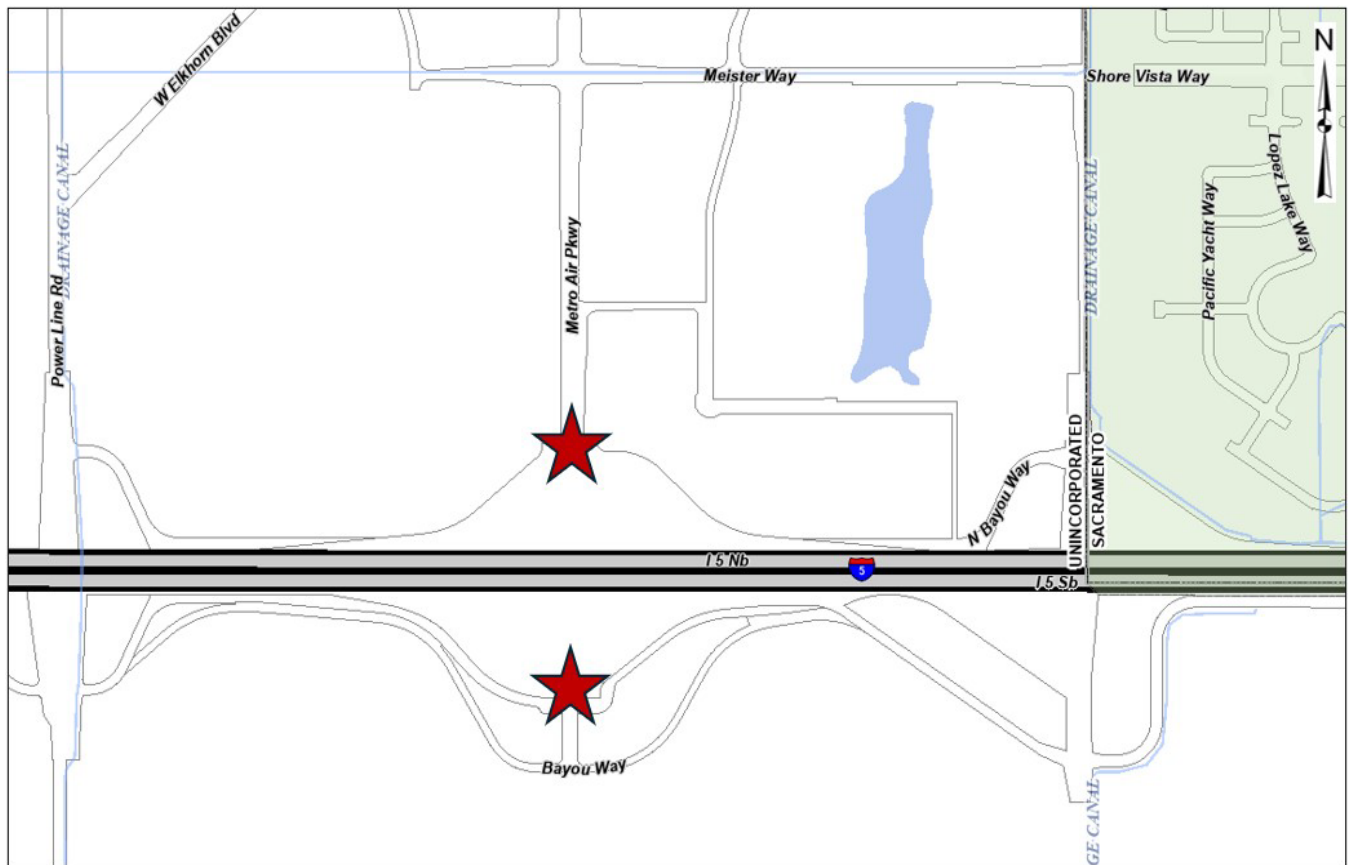
| Funding Source                   | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|----------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Financing District (MAP - Bonds) | \$3,142,532        | \$14,051,500             | \$15,000                 | —                        | —                        | —                        | \$17,209,032        |
| <b>Total</b>                     | <b>\$3,142,532</b> | <b>\$14,051,500</b>      | <b>\$15,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$17,209,032</b> |

## Project Analysis

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. 195877 |

## Metro Air Parkway Ramp Signalization Project

Project P300970

**Project Address:** Sacramento, CA 95837**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2027**Estimated Project Costs:** \$2,158,300**Project Description:** The project consists of installing signals at the southbound and northbound Interstate I-5 off ramps at Metro Air Parkway.

## Metro Air Parkway Ramp Signalization Project

Project P300970

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$500,000        | \$1,250,300              | —                        | —                        | —                        | —                        | \$1,750,300        |
| Project Management/Design (In-House) | \$111,218        | —                        | \$5,000                  | —                        | —                        | —                        | \$116,218          |
| Construction Fees and Services       | \$106,282        | \$172,500                | \$10,000                 | —                        | —                        | —                        | \$288,782          |
| Right-of-way/Land Acquisition        | \$3,000          | —                        | —                        | —                        | —                        | —                        | \$3,000            |
| <b>Total</b>                         | <b>\$720,500</b> | <b>\$1,422,800</b>       | <b>\$15,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,158,300</b> |

## Funding Sources

| Funding Source                   | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (MAP - Bonds) | \$720,500        | \$1,422,800              | \$15,000                 | —                        | —                        | —                        | \$2,158,300        |
| <b>Total</b>                     | <b>\$720,500</b> | <b>\$1,422,800</b>       | <b>\$15,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,158,300</b> |

## Project Analysis

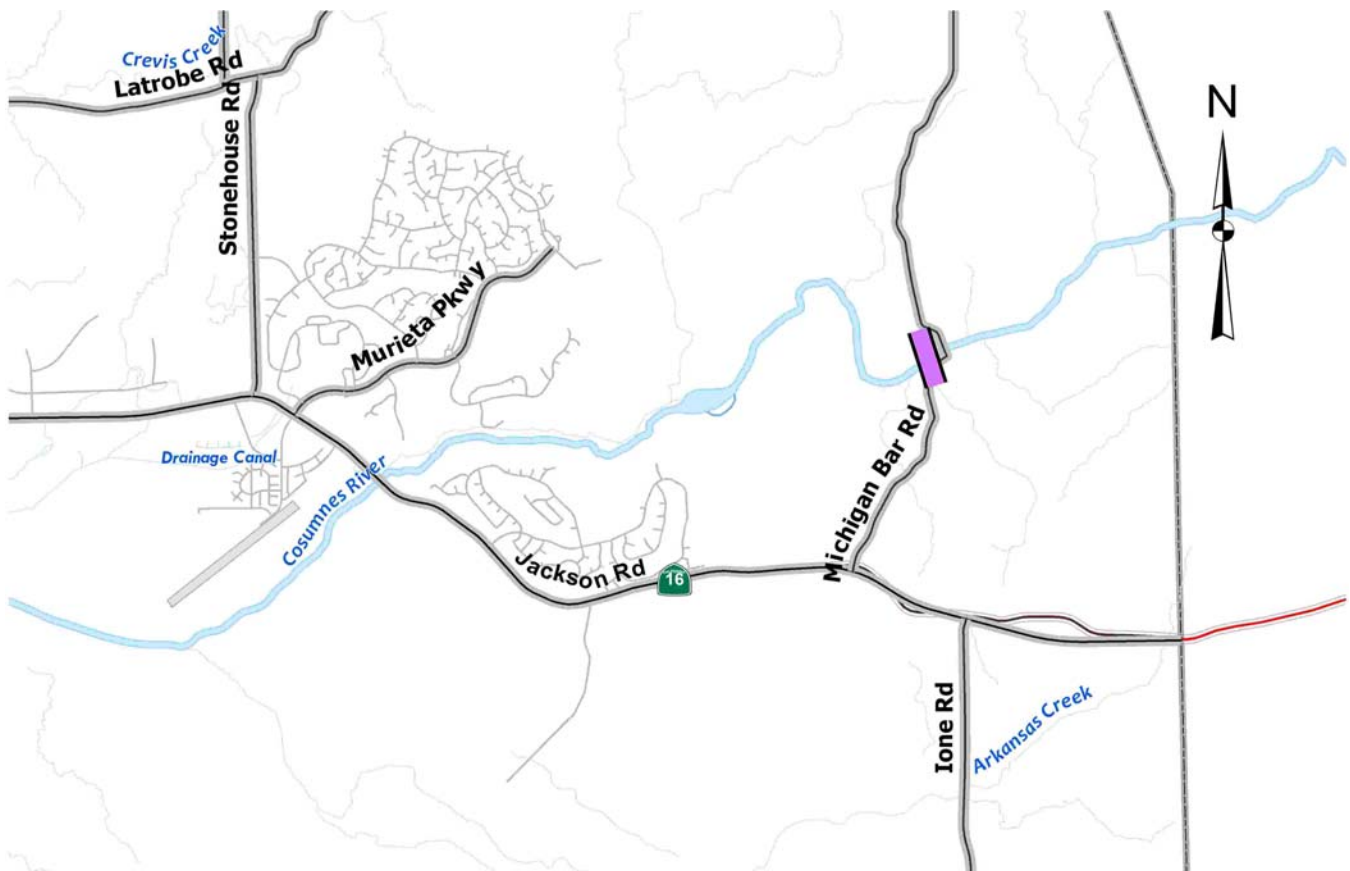
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. TR1J11 |

## Michigan Bar Road Bridge Replacement at Cosumnes River

Project P000093

**Project Address:** Sacramento, CA 95683**Benefiting Department:** Transportation**First Year in CIP:** 2011**Estimated Completion Date:** 2027**Estimated Project Costs:** \$8,039,980

**Project Description:** 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.



## Michigan Bar Road Bridge Replacement at Cosumnes River

Project P000093

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                  | \$1,620,000              | \$3,330,000              | —                        | —                        | —                        | \$4,950,000        |
| Project Management/Design (In-House)   | \$1,455,892        | \$83,627                 | \$2,500                  | \$10,000                 | —                        | —                        | \$1,552,019        |
| Project Management/Design (Consultant) | \$540,144          | \$65,817                 | \$25,000                 | —                        | —                        | —                        | \$630,961          |
| Construction Fees and Services         | —                  | \$326,000                | \$474,000                | —                        | —                        | —                        | \$800,000          |
| Right-of-way/Land Acquisition          | \$30,000           | \$77,000                 | —                        | —                        | —                        | —                        | \$107,000          |
| <b>Total</b>                           | <b>\$2,026,036</b> | <b>\$2,172,444</b>       | <b>\$3,831,500</b>       | <b>\$10,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>\$8,039,980</b> |

## Funding Sources

| Funding Source     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Federal Fund (HBP) | \$2,026,036        | \$2,122,444              | \$3,831,500              | —                        | —                        | —                        | \$7,979,980        |
| Road Fund          | —                  | \$50,000                 | —                        | \$10,000                 | —                        | —                        | \$60,000           |
| <b>Total</b>       | <b>\$2,026,036</b> | <b>\$2,172,444</b>       | <b>\$3,831,500</b>       | <b>\$10,000</b>          | <b>—</b>                 | <b>—</b>                 | <b>\$8,039,980</b> |

## Project Analysis

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





## Neighborhood Traffic Management Program

Project P000094

**Project Address:** Sacramento County**Benefiting Department:** Transportation**First Year in CIP:** 2006**Estimated Completion Date:** Unknown**Estimated Project Costs:** \$6,063,690

**Project Description:** 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.

**Estimated Project Costs**

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$2,308,390        | \$300,000                | \$300,000                | \$300,000                | \$300,000                | \$300,000                | \$3,808,390        |
| Project Management/Design (In-House) | \$928,105          | \$147,500                | \$147,500                | \$147,500                | \$147,500                | \$147,500                | \$1,665,605        |
| Construction Fees and Services       | \$327,195          | \$52,500                 | \$52,500                 | \$52,500                 | \$52,500                 | \$52,500                 | \$589,695          |
| <b>Total</b>                         | <b>\$3,563,690</b> | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$6,063,690</b> |

**Funding Sources**

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$3,563,690        | \$500,000                | \$500,000                | \$500,000                | \$500,000                | \$500,000                | \$6,063,690        |
| <b>Total</b>  | <b>\$3,563,690</b> | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$500,000</b>         | <b>\$6,063,690</b> |

**Project Analysis**

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

## New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

**Project Address:** Sacramento, CA 95632**Benefiting Department:** Transportation**First Year in CIP:** 2012**Estimated Completion Date:** 2027**Estimated Project Costs:** \$5,981,946

**Project Description:** 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.



## New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                  | \$1,004,860              | \$3,142,330              | —                        | —                        | —                        | \$4,147,190        |
| Project Management/Design (In-House)   | \$771,661          | \$74,905                 | —                        | —                        | —                        | —                        | \$846,566          |
| Project Management/Design (Consultant) | \$223,953          | —                        | —                        | —                        | —                        | —                        | \$223,953          |
| Construction Fees and Services         | —                  | \$274,330                | \$467,164                | \$5,000                  | —                        | —                        | \$746,494          |
| Right-of-way/Land Acquisition          | \$17,743           | —                        | —                        | —                        | —                        | —                        | \$17,743           |
| <b>Total</b>                           | <b>\$1,013,357</b> | <b>\$1,354,095</b>       | <b>\$3,609,494</b>       | <b>\$5,000</b>           | <b>—</b>                 | <b>—</b>                 | <b>\$5,981,946</b> |

## Funding Sources

| Funding Source     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Federal Fund (HBP) | \$856,144          | \$1,277,431              | \$3,430,706              | —                        | —                        | —                        | \$5,564,281        |
| Road Fund          | \$157,213          | \$76,664                 | \$178,788                | \$5,000                  | —                        | —                        | \$417,665          |
| <b>Total</b>       | <b>\$1,013,357</b> | <b>\$1,354,095</b>       | <b>\$3,609,494</b>       | <b>\$5,000</b>           | <b>—</b>                 | <b>—</b>                 | <b>\$5,981,946</b> |

## Project Analysis

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

## North Watt Avenue Area Pedestrian Improvements

Project P957315

**Project Address:** Sacramento, CA 95842**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2025**Estimated Project Costs:** \$648,250**Project Description:** Sidewalk infill on the south side of Winona Way at 4741 Watt Avenue.

## North Watt Avenue Area Pedestrian Improvements

Project P957315

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | \$70,000         | \$280,000                | —                        | —                        | —                        | —                        | \$350,000        |
| Project Management/Design (In-House) | \$136,231        | \$20,000                 | —                        | —                        | —                        | —                        | \$156,231        |
| Construction Fees and Services       | \$75,269         | \$51,500                 | —                        | —                        | —                        | —                        | \$126,769        |
| Right-of-way/Land Acquisition        | \$15,250         | —                        | —                        | —                        | —                        | —                        | \$15,250         |
| <b>Total</b>                         | <b>\$296,750</b> | <b>\$351,500</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$648,250</b> |

## Funding Sources

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$103,862        | \$44,388                 | —                        | —                        | —                        | —                        | \$148,250        |
| SHRA (CDBG)   | \$192,888        | \$307,112                | —                        | —                        | —                        | —                        | \$500,000        |
| <b>Total</b>  | <b>\$296,750</b> | <b>\$351,500</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$648,250</b> |

## Project Analysis

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

## Oakdale Elementary, College Oak Drive, and Roseville Road Improvements

Project P408436

**Project Address:** North Highlands, CA 95660, 95841, and 95842**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2027**Estimated Project Costs:** \$760,000

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



## Oakdale Elementary, College Oak Drive, and Roseville Road Improvements

Project P408436

**Estimated Project Costs**

| Cost Description                     | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | —               | —                        | \$600,000                | —                        | —                        | —                        | \$600,000        |
| Project Management/Design (In-House) | \$65,000        | \$20,000                 | \$18,250                 | —                        | —                        | —                        | \$103,250        |
| Construction Fees and Services       | —               | —                        | \$40,000                 | —                        | —                        | —                        | \$40,000         |
| Right-of-way/Land Acquisition        | \$750           | \$12,000                 | \$4,000                  | —                        | —                        | —                        | \$16,750         |
| <b>Total</b>                         | <b>\$65,750</b> | <b>\$32,000</b>          | <b>\$662,250</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$760,000</b> |

**Funding Sources**

| Funding Source | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|----------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| General Fund   | \$65,750        | \$32,000                 | \$662,250                | —                        | —                        | —                        | \$760,000        |
| <b>Total</b>   | <b>\$65,750</b> | <b>\$32,000</b>          | <b>\$662,250</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$760,000</b> |

**Project Analysis**

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



Power Line Road - Interstate I-5 to Elkhorn Boulevard

**Project P492013**

**Project Address:** Sacramento, CA 95835

**Benefiting Department:** Transportation

**First Year in CIP:** 2023

**Estimated Completion Date:** 2028

**Estimated Project Costs:** \$2,397,800

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



## Power Line Road - Interstate I-5 to Elkhorn Boulevard

## Project P492013

## Estimated Project Costs

| Cost Description                     | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —               | —                        | \$550,000                | \$1,262,800              | —                        | —                        | \$1,812,800        |
| Project Management/Design (In-House) | \$32,768        | \$192,232                | \$142,500                | \$53,000                 | \$4,500                  | —                        | \$425,000          |
| Construction Fees and Services       | —               | —                        | \$70,000                 | \$85,000                 | \$5,000                  | —                        | \$160,000          |
| <b>Total</b>                         | <b>\$32,768</b> | <b>\$192,232</b>         | <b>\$762,500</b>         | <b>\$1,400,800</b>       | <b>\$9,500</b>           | <b>—</b>                 | <b>\$2,397,800</b> |

## Funding Sources

| Funding Source                   | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (MAP - Bonds) | \$32,768        | \$192,232                | \$762,500                | \$1,400,800              | \$9,500                  | —                        | \$2,397,800        |
| <b>Total</b>                     | <b>\$32,768</b> | <b>\$192,232</b>         | <b>\$762,500</b>         | <b>\$1,400,800</b>       | <b>\$9,500</b>           | <b>—</b>                 | <b>\$2,397,800</b> |

## Project Analysis

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. TR1J07 |

Power Line Road Phase 2 - Elverta Road Phase 1

Project P084637

**Project Address:** Sacramento, CA 95626**Benefiting Department:** Transportation**First Year in CIP:** 2022**Estimated Completion Date:** 2027**Estimated Project Costs:** \$8,205,435

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



## Power Line Road Phase 2 - Elverta Road Phase 1

Project P084637

**Estimated Project Costs**

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | \$2,000,000              | \$5,040,000              | —                        | —                        | —                        | \$7,040,000        |
| Project Management/Design (In-House) | \$343,845        | \$124,000                | \$90,000                 | \$2,000                  | —                        | —                        | \$559,845          |
| Construction Fees and Services       | \$6,513          | \$186,077                | \$386,500                | \$9,500                  | —                        | —                        | \$588,590          |
| Right-of-way/Land Acquisition        | \$4,500          | \$12,500                 | —                        | —                        | —                        | —                        | \$17,000           |
| <b>Total</b>                         | <b>\$354,858</b> | <b>\$2,322,577</b>       | <b>\$5,516,500</b>       | <b>\$11,500</b>          | <b>—</b>                 | <b>—</b>                 | <b>\$8,205,435</b> |

**Funding Sources**

| Funding Source                   | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (MAP - Bonds) | \$354,858        | \$2,322,577              | \$5,516,500              | \$11,500                 | —                        | —                        | \$8,205,435        |
| <b>Total</b>                     | <b>\$354,858</b> | <b>\$2,322,577</b>       | <b>\$5,516,500</b>       | <b>\$11,500</b>          | <b>—</b>                 | <b>—</b>                 | <b>\$8,205,435</b> |

**Project Analysis**

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. TR1J06 |



## Retro-reflective Signal Backplate Installation Project

Project P076383

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$896,200

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

**Estimated Project Costs**

| Cost Description                     | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | —               | \$790,200                | —                        | —                        | —                        | —                        | \$790,200        |
| Project Management/Design (In-House) | \$21,000        | \$5,000                  | —                        | —                        | —                        | —                        | \$26,000         |
| Construction Fees and Services       | —               | \$80,000                 | —                        | —                        | —                        | —                        | \$80,000         |
| <b>Total</b>                         | <b>\$21,000</b> | <b>\$875,200</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$896,200</b> |

**Funding Sources**

| Funding Source  | Prior Years     | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|---|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$4,200         | \$85,420                 | —                        | —                        | —                        | —                        | \$89,620         |
| State Fund (HSIP)   | \$16,800        | \$789,780                | —                        | —                        | —                        | —                        | \$806,580        |
| <b>Total</b>  | <b>\$21,000</b> | <b>\$875,200</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$896,200</b> |

**Project Analysis**

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

## Rosemont Street Lighting Project - Phase 3

Project P456241

**Project Address:** Sacramento, CA 95826**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2026**Estimated Project Costs:** \$1,639,516**Project Description:** This project will include design and construction of new streetlights in the Rosemont area between Kiefer Boulevard and Tallyho Drive, and between Huntsman Drive and Mayhew Road.



## Rosemont Street Lighting Project - Phase 3

## Project P456241

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$921,525          | \$307,175                | —                        | —                        | —                        | —                        | \$1,228,700        |
| Project Management/Design (In-House) | \$157,816          | —                        | —                        | —                        | —                        | —                        | \$157,816          |
| Construction Fees and Services       | \$181,620          | \$71,380                 | —                        | —                        | —                        | —                        | \$253,000          |
| <b>Total</b>                         | <b>\$1,260,961</b> | <b>\$378,555</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,639,516</b> |

## Funding Sources

| Funding Source | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| General Fund   | \$250,000          | \$50,000                 | —                        | —                        | —                        | —                        | \$300,000          |
| Road Fund      | \$87,692           | \$121,824                | —                        | —                        | —                        | —                        | \$209,516          |
| SHRA (CDBG)    | \$923,269          | \$206,731                | —                        | —                        | —                        | —                        | \$1,130,000        |
| <b>Total</b>   | <b>\$1,260,961</b> | <b>\$378,555</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,639,516</b> |

## Project Analysis

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



## School Flashing Beacons Installation Project

Project P163256

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2026**Estimated Project Costs:** \$304,054

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

**Estimated Project Costs**

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | \$75,000         | \$192,575                | —                        | —                        | —                        | —                        | \$267,575        |
| Project Management/Design (In-House) | \$22,479         | —                        | —                        | —                        | —                        | —                        | \$22,479         |
| Construction Fees and Services       | \$4,000          | \$10,000                 | —                        | —                        | —                        | —                        | \$14,000         |
| <b>Total</b>                         | <b>\$101,479</b> | <b>\$202,575</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$304,054</b> |

**Funding Sources**

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$10,148         | \$44,066                 | —                        | —                        | —                        | —                        | \$54,214         |
| State Fund (HSIP)   | \$91,331         | \$158,509                | —                        | —                        | —                        | —                        | \$249,840        |
| <b>Total</b>  | <b>\$101,479</b> | <b>\$202,575</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$304,054</b> |

**Project Analysis**

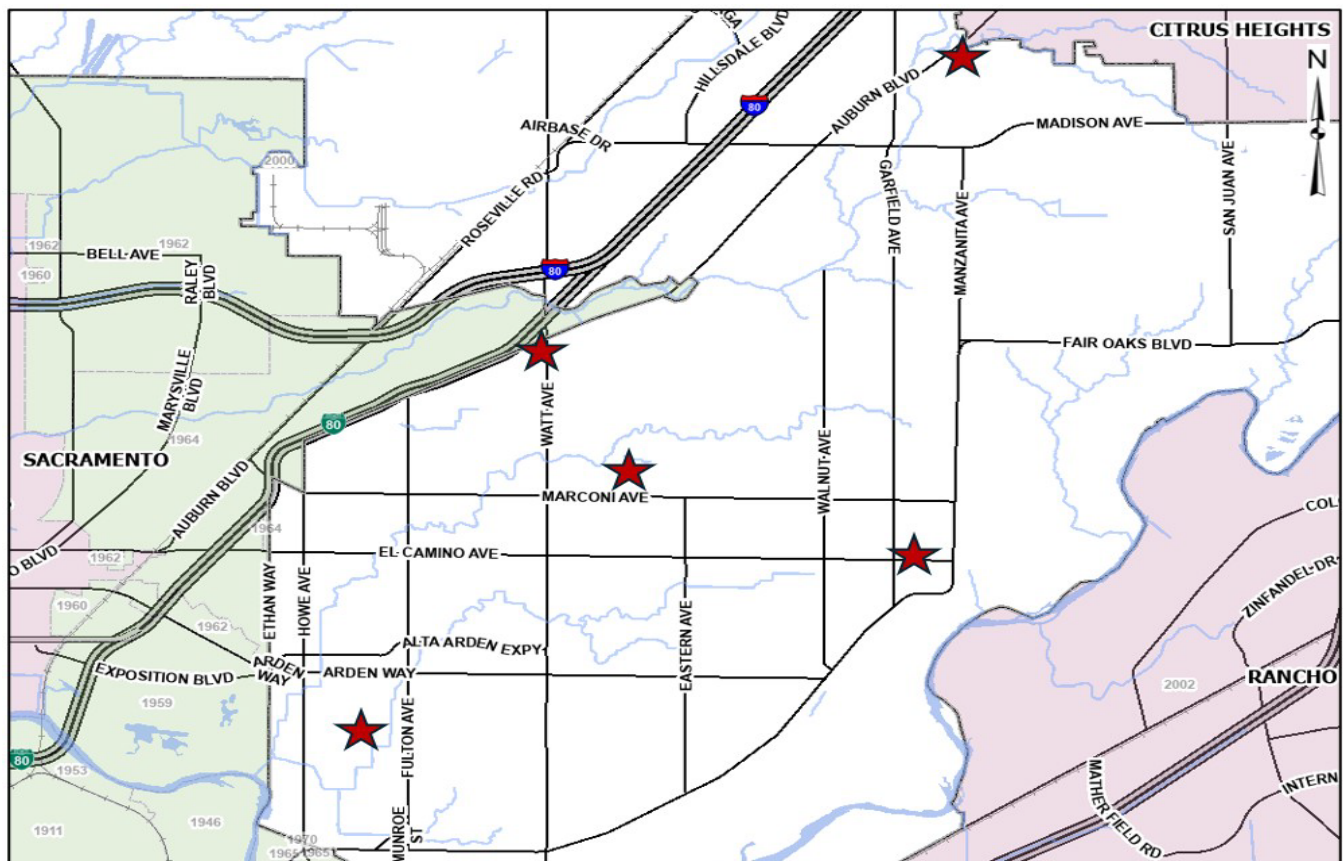
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. ST0XFC |

## Sidewalk Infill - Arden Arcade and Carmichael Area

Project P000578

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2019**Estimated Completion Date:** 2025**Estimated Project Costs:** \$5,475,159

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



## Sidewalk Infill - Arden Arcade and Carmichael Area

Project P000578

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$3,130,067        | \$200,000                | —                        | —                        | —                        | —                        | \$3,330,067        |
| Project Management/Design (In-House) | \$851,502          | \$2,500                  | —                        | —                        | —                        | —                        | \$854,002          |
| Construction Fees and Services       | \$542,794          | \$10,000                 | —                        | —                        | —                        | —                        | \$552,794          |
| Right-of-way/Land Acquisition        | \$738,296          | —                        | —                        | —                        | —                        | —                        | \$738,296          |
| <b>Total</b>                         | <b>\$5,262,659</b> | <b>\$212,500</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$5,475,159</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Federal Fund (HSIP)   | \$2,511,100        | —                        | —                        | —                        | —                        | —                        | \$2,511,100        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$2,751,559        | \$212,500                | —                        | —                        | —                        | —                        | \$2,964,059        |
| <b>Total</b>  | <b>\$5,262,659</b> | <b>\$212,500</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$5,475,159</b> |

## Project Analysis

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

## Sidewalk Replacement Project 2025

Project P731939

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2026**Estimated Completion Date:** 2026**Estimated Project Costs:** \$780,000

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

**Estimated Project Costs**

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | \$200,000        | \$450,000                | —                        | —                        | —                        | —                        | \$650,000        |
| Project Management/Design (In-House) | \$31,000         | \$20,000                 | —                        | —                        | —                        | —                        | \$51,000         |
| Construction Fees and Services       | \$29,000         | \$50,000                 | —                        | —                        | —                        | —                        | \$79,000         |
| <b>Total</b>                         | <b>\$260,000</b> | <b>\$520,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$780,000</b> |

**Funding Sources**

| Funding Source | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|----------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Road Fund      | \$260,000        | \$520,000                | —                        | —                        | —                        | —                        | \$780,000        |
| <b>Total</b>   | <b>\$260,000</b> | <b>\$520,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$780,000</b> |

**Project Analysis**

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

## Sidewalk Replacement Project SHRA Fruitridge Area - Phase 2

Project P105894

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$500,000

**Project Description:** 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.

**Estimated Project Costs**

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Construction Costs                   | \$130,000        | \$225,000                | —                        | —                        | —                        | —                        | \$355,000        |
| Project Management/Design (In-House) | \$51,000         | \$5,000                  | —                        | —                        | —                        | —                        | \$56,000         |
| Construction Fees and Services       | \$31,000         | \$58,000                 | —                        | —                        | —                        | —                        | \$89,000         |
| <b>Total</b>                         | <b>\$212,000</b> | <b>\$288,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$500,000</b> |

**Funding Sources**

| Funding Source | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total            |
|----------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| SHRA (CDBG)    | \$212,000        | \$288,000                | —                        | —                        | —                        | —                        | \$500,000        |
| <b>Total</b>   | <b>\$212,000</b> | <b>\$288,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$500,000</b> |

**Project Analysis**

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

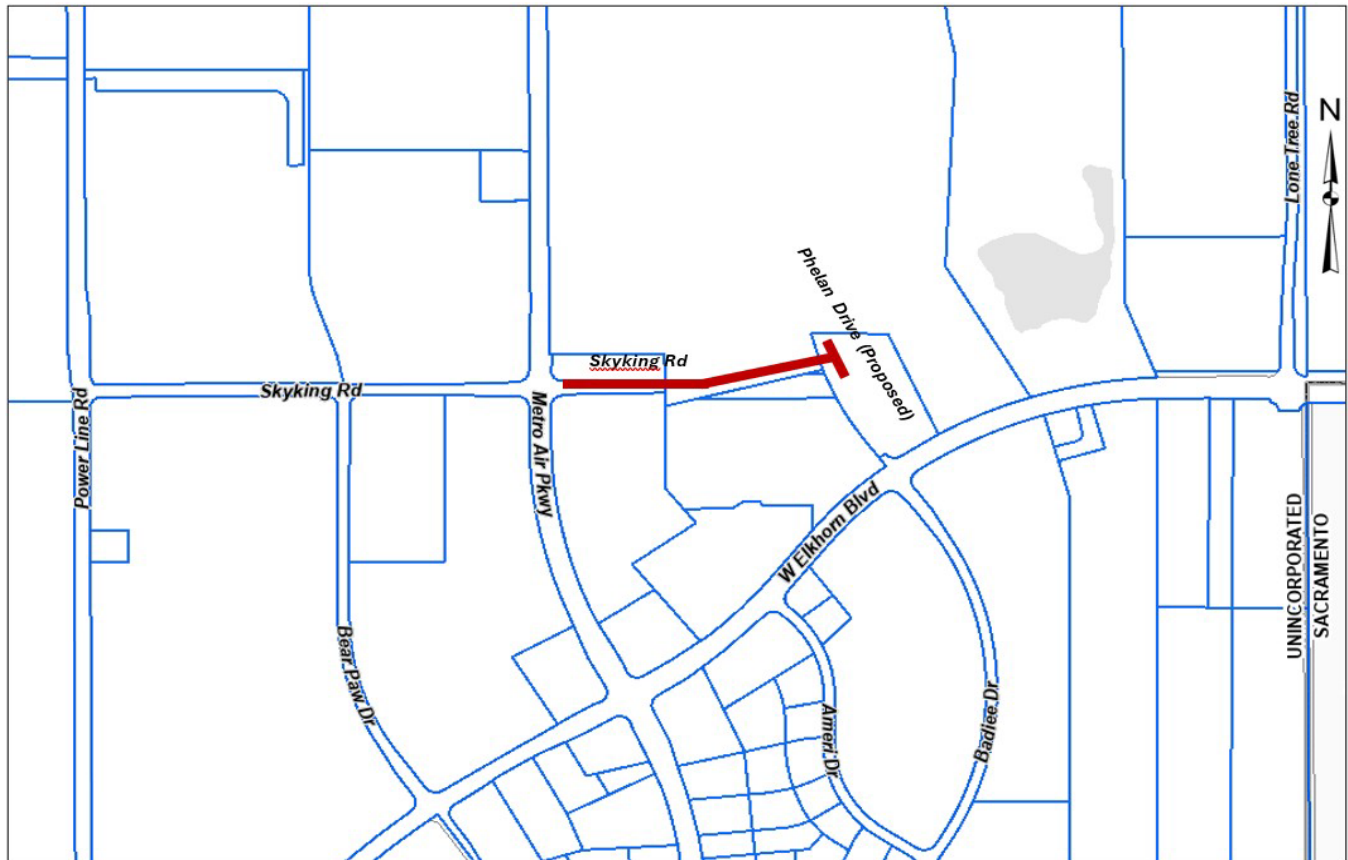


## Skyking Extension &amp; Phelan Drive

Project P741413

**Project Address:** Sacramento, CA 95835**Benefiting Department:** Transportation**First Year in CIP:** 2026**Estimated Completion Date:** 2027**Estimated Project Costs:** \$3,600,000

**Project Description:** This project will construct Skyking Road (pavement, curb, and gutter) east of Metro Air Parkway and also construct a portion of Phelan Drive at the intersection of Skyking Road



## Skyking Extension &amp; Phelan Drive

## Project P741413

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | \$750,000                | \$1,930,000              | —                        | —                        | —                        | \$2,680,000        |
| Project Management/Design (In-House) | \$210,000        | \$250,000                | \$90,000                 | —                        | —                        | —                        | \$550,000          |
| Construction Fees and Services       | —                | \$125,000                | \$225,000                | —                        | —                        | —                        | \$350,000          |
| Right-of-way/Land Acquisition        | \$10,000         | \$10,000                 | —                        | —                        | —                        | —                        | \$20,000           |
| <b>Total</b>                         | <b>\$220,000</b> | <b>\$1,135,000</b>       | <b>\$2,245,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$3,600,000</b> |

## Funding Sources

| Funding Source | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Developer Fee  | \$220,000        | \$1,135,000              | \$2,245,000              | —                        | —                        | —                        | \$3,600,000        |
| <b>Total</b>   | <b>\$220,000</b> | <b>\$1,135,000</b>       | <b>\$2,245,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$3,600,000</b> |

## Project Analysis

| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. TR1DHR |



## South Sacramento Affordable Housing Pedestrian Improvements

Project P201396

**Project Address:** Sacramento, CA 95823**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2025**Estimated Project Costs:** \$1,345,139

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

**Estimated Project Costs**

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | \$772,360          | \$150,000                | —                        | —                        | —                        | —                        | \$922,360          |
| Project Management/Design (In-House) | \$174,779          | \$5,000                  | —                        | —                        | —                        | —                        | \$179,779          |
| Construction Fees and Services       | \$216,500          | \$26,500                 | —                        | —                        | —                        | —                        | \$243,000          |
| <b>Total</b>                         | <b>\$1,163,639</b> | <b>\$181,500</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,345,139</b> |

**Funding Sources**

| Funding Source | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Road Fund      | \$99,714           | \$33,425                 | —                        | —                        | —                        | —                        | \$133,139          |
| SB1 (LSR)      | \$300,000          | \$62,000                 | —                        | —                        | —                        | —                        | \$362,000          |
| SHRA (CDBG)    | \$763,925          | \$86,075                 | —                        | —                        | —                        | —                        | \$850,000          |
| <b>Total</b>   | <b>\$1,163,639</b> | <b>\$181,500</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,345,139</b> |

**Project Analysis**

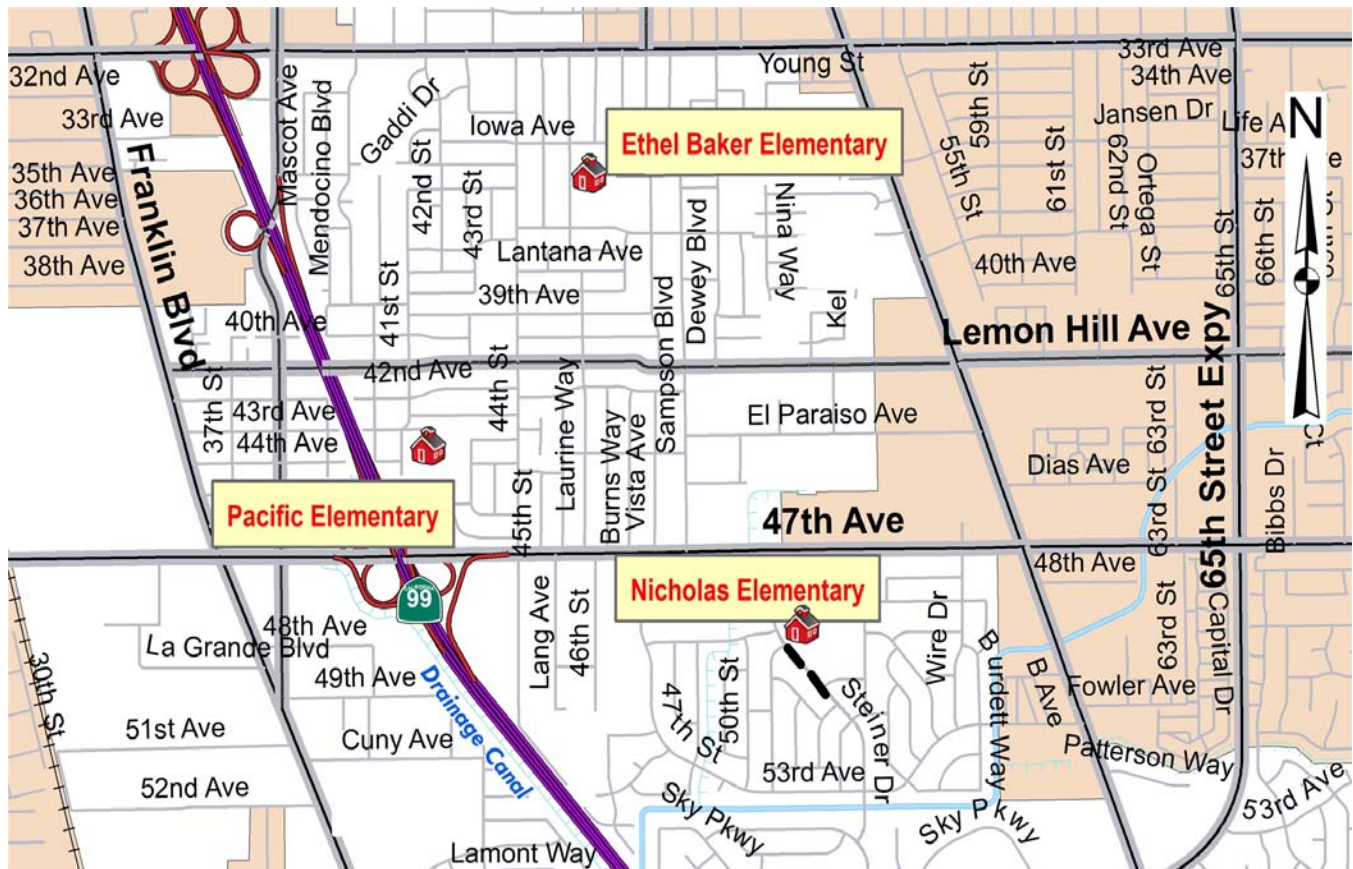
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RFODGZ |

## South Sacramento County Safe Routes to School (SRTS) Project

Project P951006

**Project Address:** Sacramento, CA 95828**Benefiting Department:** Transportation**First Year in CIP:** 2021**Estimated Completion Date:** 2026**Estimated Project Costs:** \$2,536,159

**Project Description:** 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.



## South Sacramento County Safe Routes to School (SRTS) Project

## Project P951006

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | \$1,225,436        | \$250,000                | —                        | —                        | —                        | —                        | \$1,475,436        |
| Project Management/Design (In-House)   | \$485,111          | —                        | \$5,000                  | —                        | —                        | —                        | \$490,111          |
| Project Management/Design (Consultant) | \$60,000           | \$20,000                 | —                        | —                        | —                        | —                        | \$80,000           |
| Construction Fees and Services         | \$262,000          | \$38,609                 | —                        | —                        | —                        | —                        | \$300,609          |
| Right-of-way/Land Acquisition          | \$190,003          | —                        | —                        | —                        | —                        | —                        | \$190,003          |
| <b>Total</b>                           | <b>\$2,222,550</b> | <b>\$308,609</b>         | <b>\$5,000</b>           | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,536,159</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$416,550          | \$108,609                | \$5,000                  | —                        | —                        | —                        | \$530,159          |
| SB1 (LSR)   | \$60,000           | —                        | —                        | —                        | —                        | —                        | \$60,000           |
| State Fund (ATP)  | \$1,746,000        | \$200,000                | —                        | —                        | —                        | —                        | \$1,946,000        |
| <b>Total</b>  | <b>\$2,222,550</b> | <b>\$308,609</b>         | <b>\$5,000</b>           | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$2,536,159</b> |

## Project Analysis

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

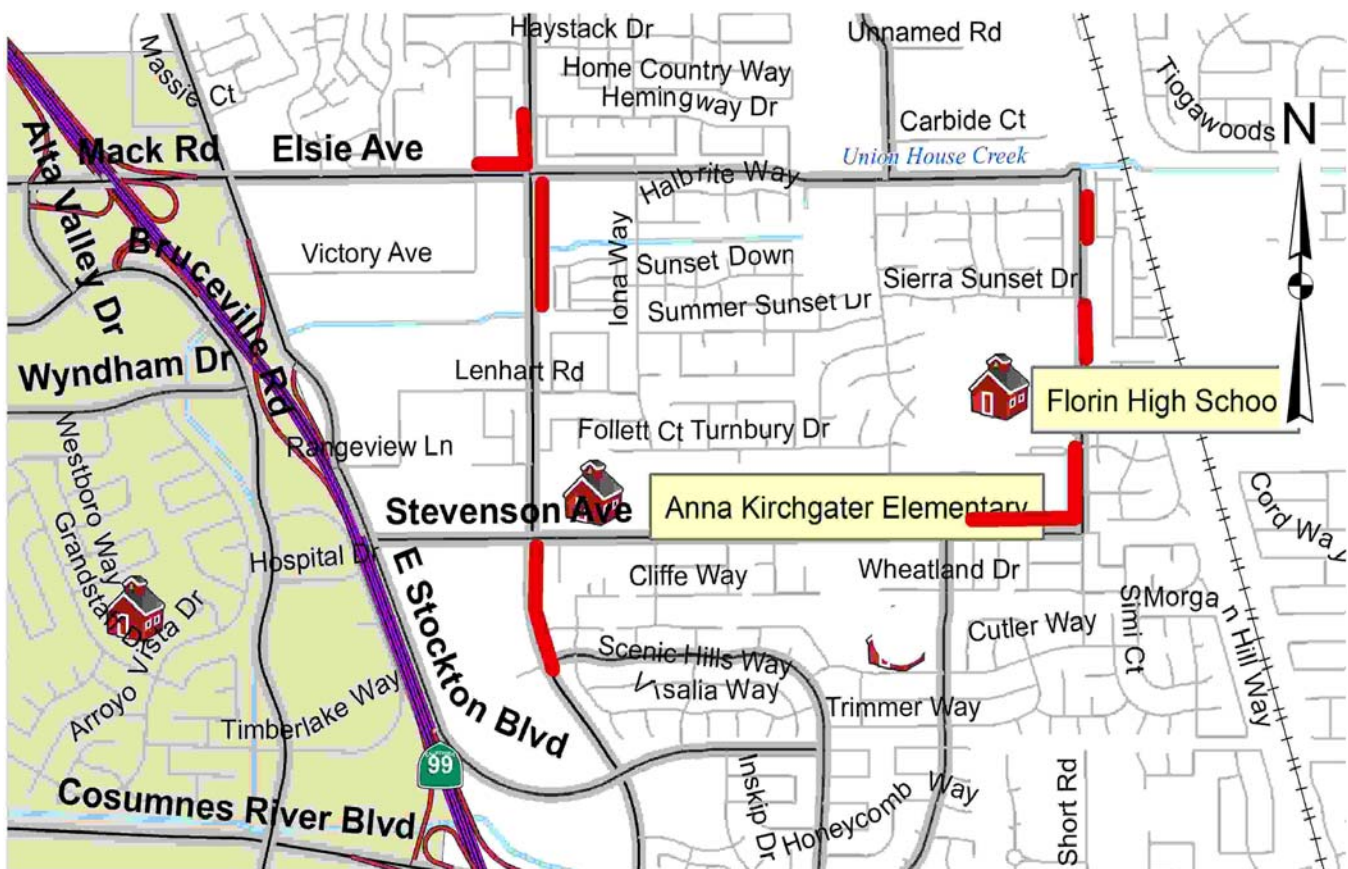


## South Sacramento Sidewalk Gap Closure Project

Project P738803

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2021**Estimated Completion Date:** 2027**Estimated Project Costs:** \$4,271,087

**Project Description:** 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.





## South Sacramento Sidewalk Gap Closure Project

Project P738803

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                  | \$500,881                | \$1,873,000              | —                        | —                        | —                        | \$2,373,881        |
| Project Management/Design (In-House)   | \$881,648          | —                        | \$5,000                  | —                        | —                        | —                        | \$886,648          |
| Project Management/Design (Consultant) | \$22,858           | —                        | —                        | —                        | —                        | —                        | \$22,858           |
| Construction Fees and Services         | —                  | \$358,200                | \$327,000                | —                        | —                        | —                        | \$685,200          |
| Right-of-way/Land Acquisition          | \$252,709          | \$49,791                 | —                        | —                        | —                        | —                        | \$302,500          |
| <b>Total</b>                           | <b>\$1,157,215</b> | <b>\$908,872</b>         | <b>\$2,205,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$4,271,087</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Federal Fund (RSTP)   | \$692,751          | —                        | —                        | —                        | —                        | —                        | \$692,751          |
| Federal Fund (STIP-RIP)                                     | —                  | \$591,427                | \$1,514,573              | —                        | —                        | —                        | \$2,106,000        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$464,464          | \$317,445                | \$690,427                | —                        | —                        | —                        | \$1,472,336        |
| <b>Total</b>  | <b>\$1,157,215</b> | <b>\$908,872</b>         | <b>\$2,205,000</b>       | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$4,271,087</b> |

## Project Analysis

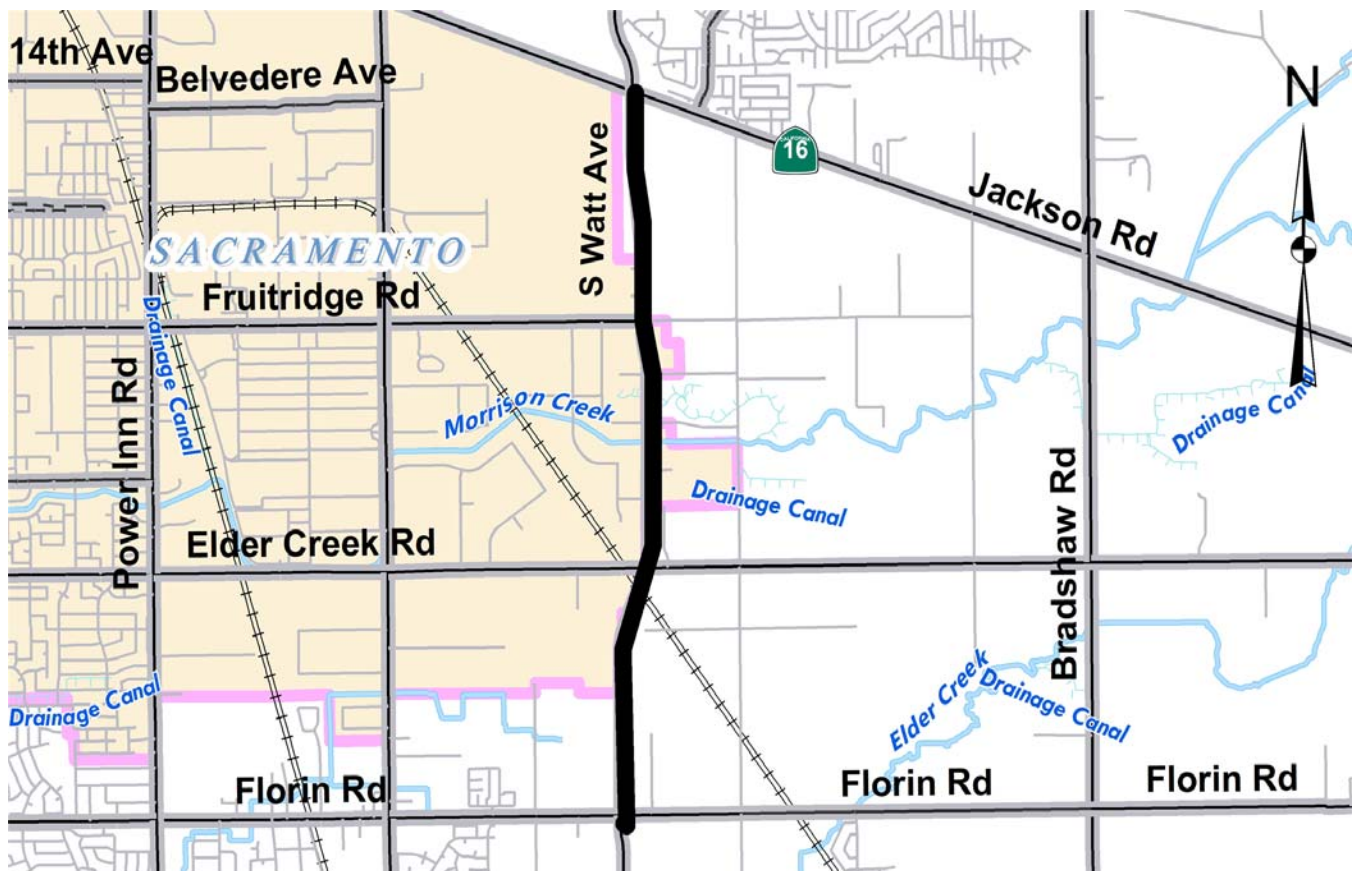
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXER |

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

Project P000103

**Project Address:** Sacramento, CA 95829**Benefiting Department:** Transportation**First Year in CIP:** 2015**Estimated Completion Date:** 2026**Estimated Project Costs:** \$86,748,507

**Project Description:** 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.



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

Project P000103

## Estimated Project Costs

| Cost Description                       | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | \$10,000,000        | \$45,002,877             | \$10,594,000             | —                        | —                        | —                        | \$65,596,877        |
| Project Management/Design (In-House)   | \$5,890,005         | \$5,000                  | —                        | —                        | —                        | —                        | \$5,895,005         |
| Project Management/Design (Consultant) | \$3,728,839         | —                        | —                        | —                        | —                        | —                        | \$3,728,839         |
| Construction Fees and Services         | \$1,066,471         | \$4,742,039              | \$1,070,014              | —                        | —                        | —                        | \$6,878,524         |
| Right-of-way/Land Acquisition          | \$4,644,262         | \$5,000                  | —                        | —                        | —                        | —                        | \$4,649,262         |
| <b>Total</b>                           | <b>\$25,329,577</b> | <b>\$49,754,916</b>      | <b>\$11,664,014</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$86,748,507</b> |

## Funding Sources

| Funding Source  | Prior Years         | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Developer Fee (SCTDF)                                       | \$4,309,595         | \$12,641,182             | \$1,230,972              | —                        | —                        | —                        | \$18,181,749        |
| Financing District (FVCP)                                   | \$2,534,489         | —                        | —                        | —                        | —                        | —                        | \$2,534,489         |
| Local Funds   | —                   | \$1,998,753              | —                        | —                        | —                        | —                        | \$1,998,753         |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$14,993,943        | \$23,476,481             | \$2,286,092              | —                        | —                        | —                        | \$40,756,516        |
| SB1 (LPP)   | \$1,991,550         | \$6,638,500              | \$4,646,950              | —                        | —                        | —                        | \$13,277,000        |
| State Fund (STIP)   | \$1,500,000         | \$5,000,000              | \$3,500,000              | —                        | —                        | —                        | \$10,000,000        |
| <b>Total</b>  | <b>\$25,329,577</b> | <b>\$49,754,916</b>      | <b>\$11,664,014</b>      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$86,748,507</b> |

## Project Analysis

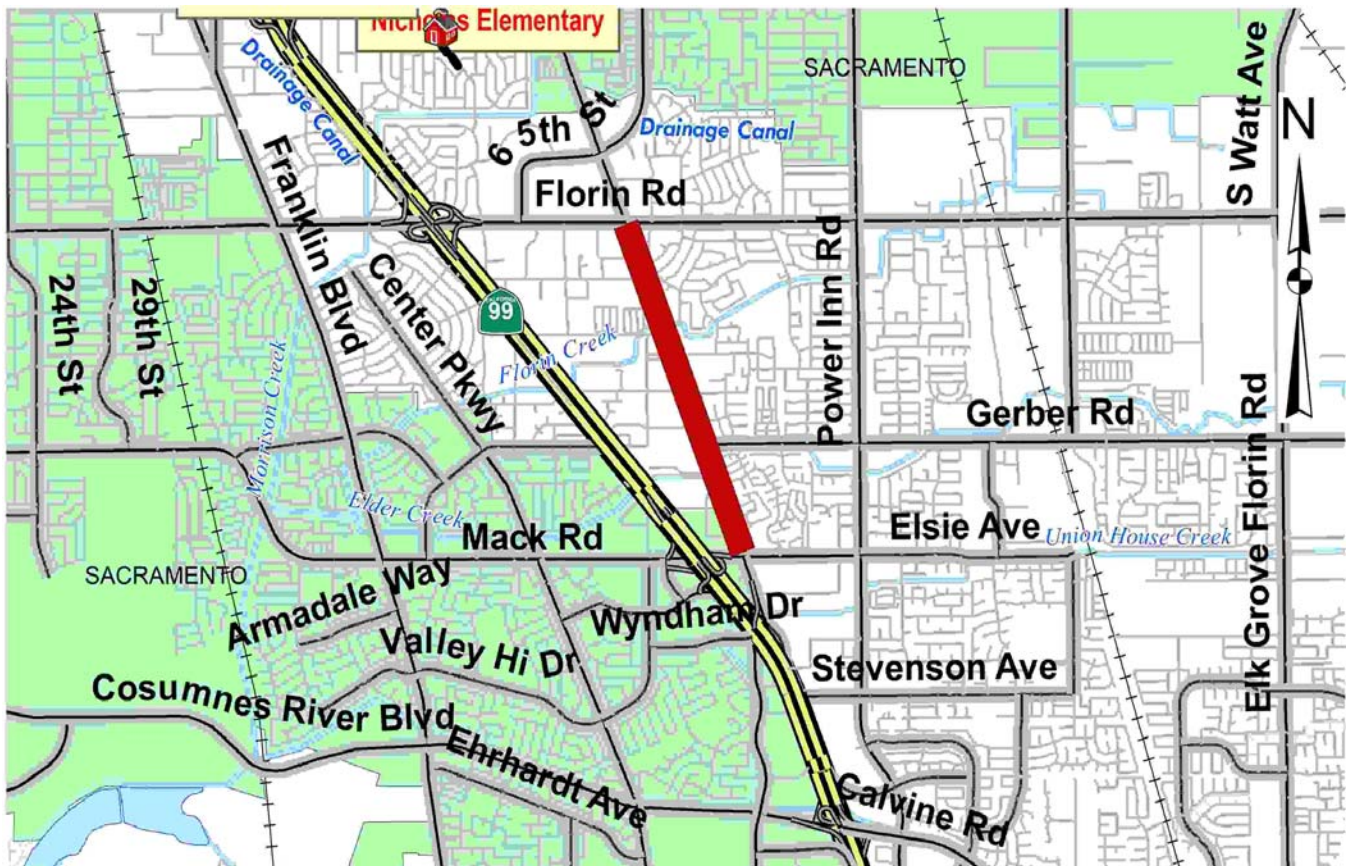
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXDG |

## Stockton Boulevard Complete Streets Project

Project P753482

**Project Address:** Sacramento, CA 95823**Benefiting Department:** Transportation**First Year in CIP:** 2024**Estimated Completion Date:** 2029**Estimated Project Costs:** \$15,675,000

**Project Description:** This project will construct Class IV bicycle lanes, sidewalk infill, and medians on Stockton Boulevard between Florin Road and Mack Road/Elsie Avenue and will improve 6 existing signalized crossings with new curb ramps, detection for bicycles, vehicle detection adjustments, equipment upgrades, audible and countdown pedestrian signals, and crosswalk striping. A new signal at the intersection of Stockton Blvd and Pomegranate Ave/Walter Way, slurry sealing, restriping, and improvements to 6 new or existing bus stops including new turnouts and pads are also included.



## Stockton Boulevard Complete Streets Project

Project P753482

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                | —                        | —                        | \$3,000,000              | \$7,100,000              | —                        | \$10,100,000        |
| Project Management/Design (In-House)   | \$300,209        | \$736,291                | \$425,000                | \$672,500                | \$448,030                | —                        | \$2,582,030         |
| Project Management/Design (Consultant) | \$74,970         | —                        | —                        | —                        | —                        | —                        | \$74,970            |
| Construction Fees and Services         | —                | —                        | —                        | \$330,000                | \$570,000                | —                        | \$900,000           |
| Right-of-way/Land Acquisition          | \$55,500         | —                        | \$1,299,750              | \$662,750                | —                        | —                        | \$2,018,000         |
| <b>Total</b>                           | <b>\$430,679</b> | <b>\$736,291</b>         | <b>\$1,724,750</b>       | <b>\$4,665,250</b>       | <b>\$8,118,030</b>       | <b>—</b>                 | <b>\$15,675,000</b> |

## Funding Sources

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Grant - Future Federal                                      | —                | —                        | \$1,724,750              | \$4,665,250              | \$8,118,030              | —                        | \$14,508,030        |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$67,679         | \$236,291                | —                        | —                        | —                        | —                        | \$303,970           |
| SHRA (CDBG)   | —                | \$500,000                | —                        | —                        | —                        | —                        | \$500,000           |
| State Fund (ATP)  | \$363,000        | —                        | —                        | —                        | —                        | —                        | \$363,000           |
| <b>Total</b>  | <b>\$430,679</b> | <b>\$736,291</b>         | <b>\$1,724,750</b>       | <b>\$4,665,250</b>       | <b>\$8,118,030</b>       | <b>—</b>                 | <b>\$15,675,000</b> |

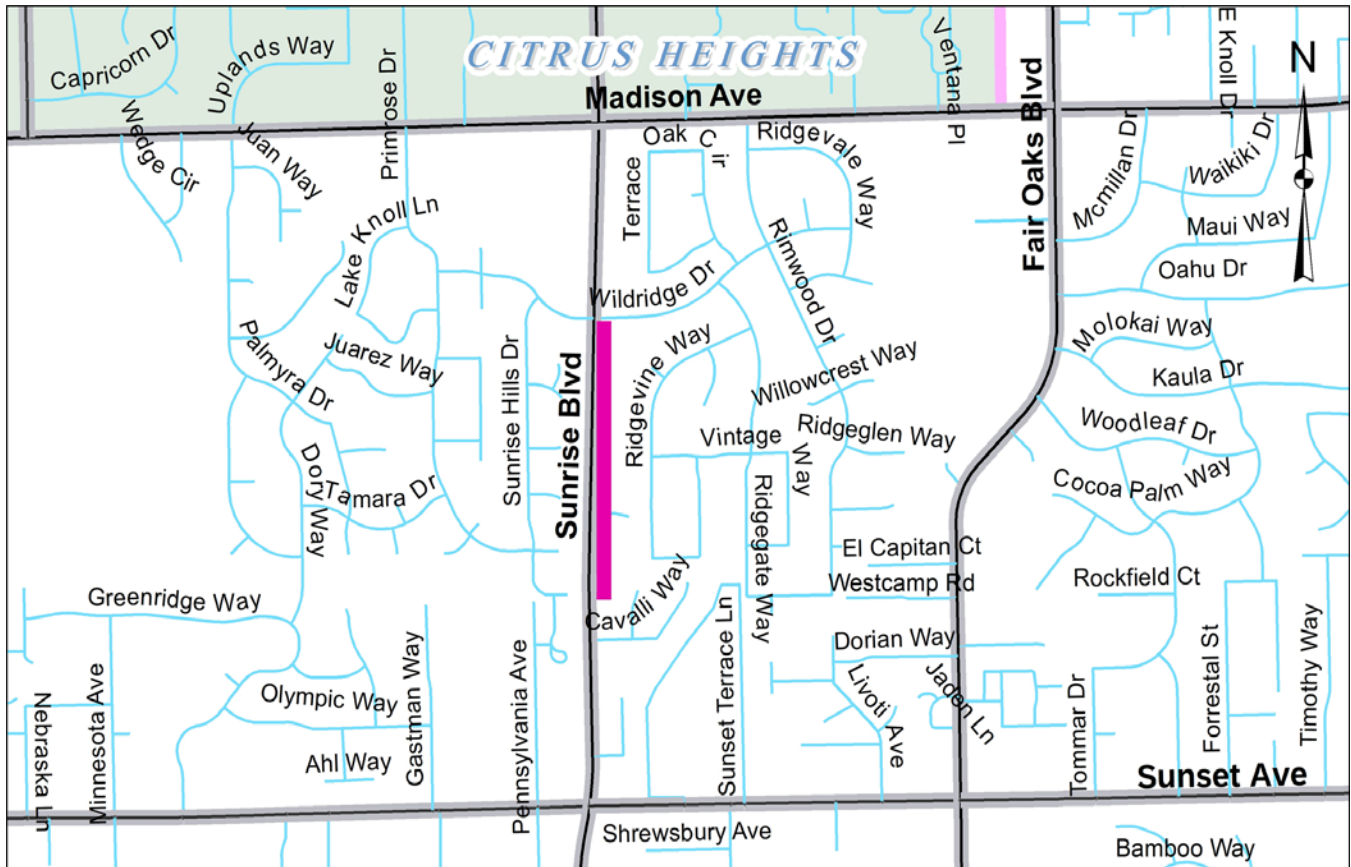
## Project Analysis

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



## Sunrise Boulevard Wall Replacement Project

Project P316320

**Project Address:** Sacramento, CA**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2027**Estimated Project Costs:** \$1,061,104**Project Description:** Replace a 600' +/- portion of the existing sound/retaining wall on the west side of Sunrise Boulevard between Cavalli Way and Wildridge Drive.

## Sunrise Boulevard Wall Replacement Project

## Project P316320

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                | —                        | \$520,000                | —                        | —                        | —                        | \$520,000          |
| Project Management/Design (In-House)   | \$64,500         | \$70,500                 | \$30,000                 | —                        | —                        | —                        | \$165,000          |
| Project Management/Design (Consultant) | \$85,000         | \$80,000                 | \$43,854                 | —                        | —                        | —                        | \$208,854          |
| Construction Fees and Services         | —                | —                        | \$88,000                 | —                        | —                        | —                        | \$88,000           |
| Right-of-way/Land Acquisition          | \$32,250         | \$47,000                 | —                        | —                        | —                        | —                        | \$79,250           |
| <b>Total</b>                           | <b>\$181,750</b> | <b>\$197,500</b>         | <b>\$681,854</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,061,104</b> |

## Funding Sources

| Funding Source | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|----------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Road Fund      | \$181,750        | \$197,500                | \$681,854                | —                        | —                        | —                        | \$1,061,104        |
| <b>Total</b>   | <b>\$181,750</b> | <b>\$197,500</b>         | <b>\$681,854</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,061,104</b> |

## Project Analysis

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

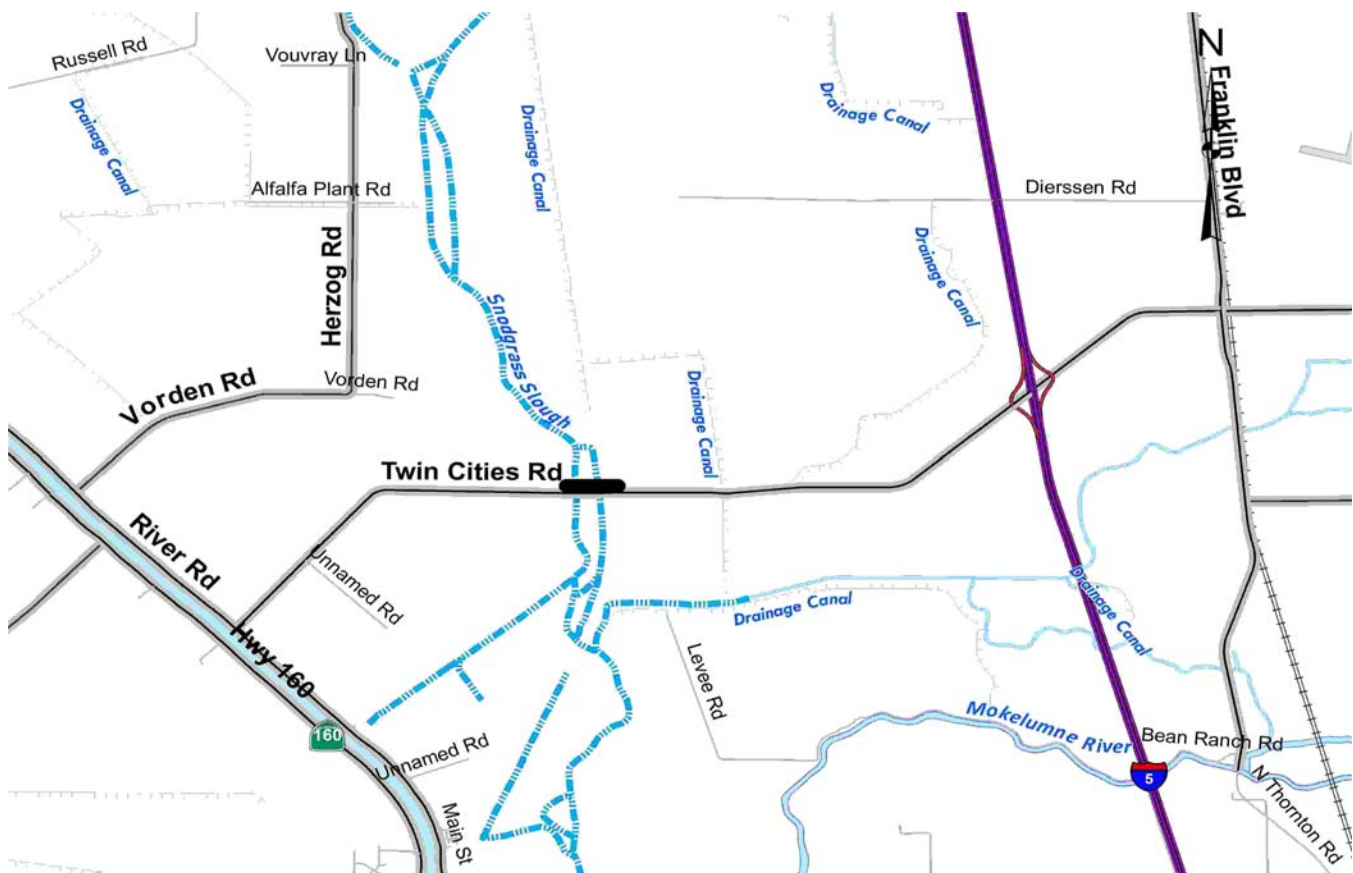


## Twin Cities Road Bridge Replacement at Snodgrass Slough

Project P000105

**Project Address:** Sacramento, CA 95615**Benefiting Department:** Transportation**First Year in CIP:** 2010**Estimated Completion Date:** 2031**Estimated Project Costs:** \$24,410,227

**Project Description:** 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.



## Twin Cities Road Bridge Replacement at Snodgrass Slough

Project P000105

## Estimated Project Costs

| Cost Description                       | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                  | —                        | \$1,560,000              | \$7,000,000              | \$7,000,000              | \$2,871,000              | \$18,431,000        |
| Project Management/Design (In-House)   | \$1,341,908        | \$35,493                 | \$2,000                  | \$2,000                  | \$2,000                  | \$4,000                  | \$1,387,401         |
| Project Management/Design (Consultant) | \$1,485,582        | \$200,000                | \$75,000                 | \$75,000                 | \$75,000                 | \$50,000                 | \$1,960,582         |
| Construction Fees and Services         | \$5,392            | —                        | \$382,067                | \$739,608                | \$715,000                | \$393,500                | \$2,235,567         |
| Right-of-way/Land Acquisition          | \$353,854          | \$41,823                 | —                        | —                        | —                        | —                        | \$395,677           |
| <b>Total</b>                           | <b>\$3,186,736</b> | <b>\$277,316</b>         | <b>\$2,019,067</b>       | <b>\$7,816,608</b>       | <b>\$7,792,000</b>       | <b>\$3,318,500</b>       | <b>\$24,410,227</b> |

## Funding Sources

| Funding Source     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (HBP) | \$2,505,655        | \$221,853                | \$1,817,160              | \$7,034,947              | \$7,176,236              | \$2,970,900              | \$21,726,751        |
| Road Fund          | \$439,514          | \$55,463                 | \$201,907                | \$781,661                | \$615,764                | \$347,600                | \$2,441,909         |
| SB1 (LSR)          | \$241,567          | —                        | —                        | —                        | —                        | —                        | \$241,567           |
| <b>Total</b>       | <b>\$3,186,736</b> | <b>\$277,316</b>         | <b>\$2,019,067</b>       | <b>\$7,816,608</b>       | <b>\$7,792,000</b>       | <b>\$3,318,500</b>       | <b>\$24,410,227</b> |

## Project Analysis

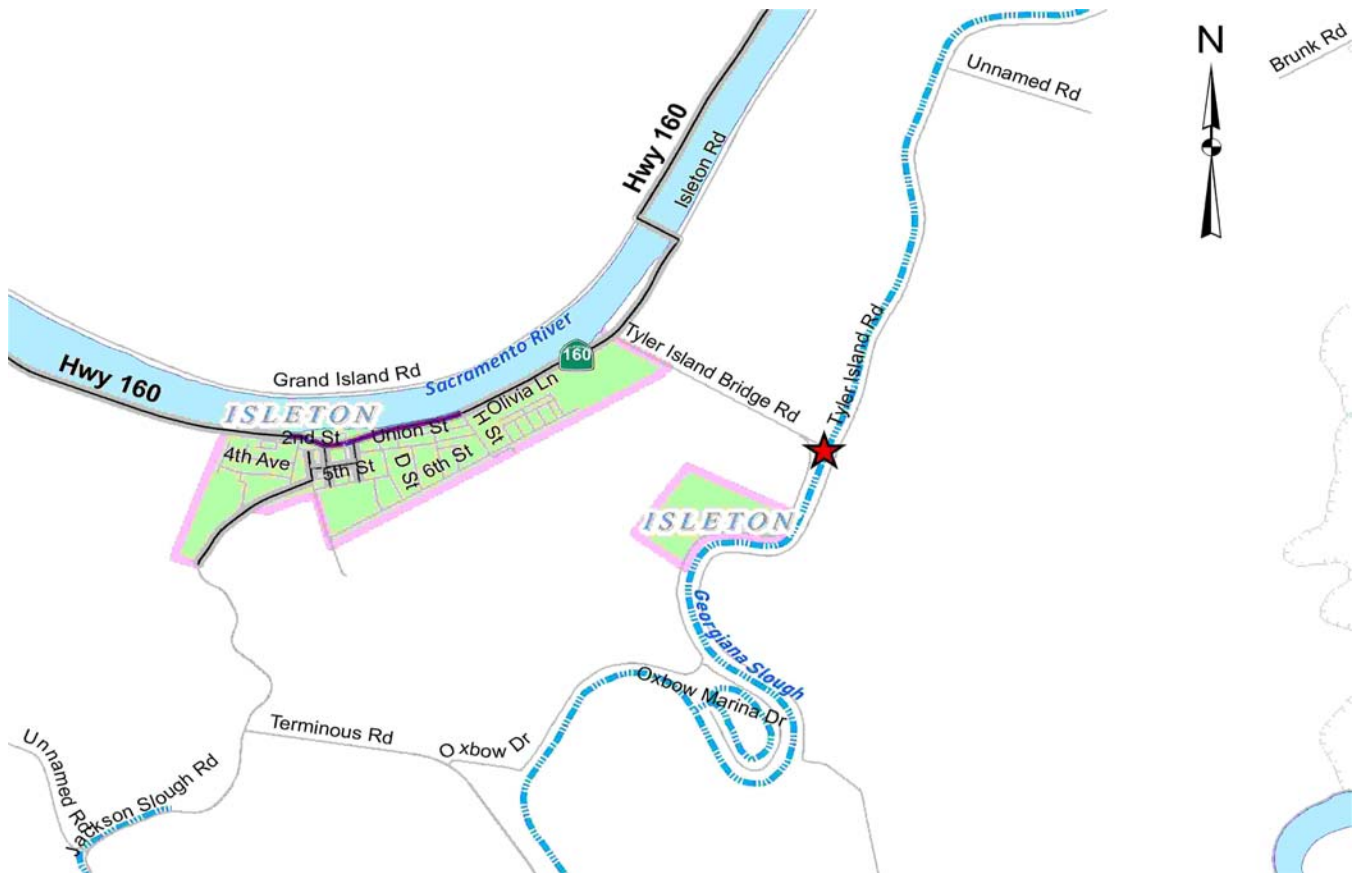
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. RFODCK |

## Tyler Island Bridge Road over Georgiana Slough

Project P422917

**Project Address:** Sacramento, CA 95641**Benefiting Department:** Transportation**First Year in CIP:** 2020**Estimated Completion Date:** 2029**Estimated Project Costs:** \$13,968,000

**Project Description:** 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.



## Tyler Island Bridge Road over Georgiana Slough

## Project P422917

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                     | —                | —                        | —                        | \$3,000,000              | \$7,252,000              | —                        | \$10,252,000        |
| Project Management/Design (In-House)   | \$18,500         | \$81,500                 | \$395,000                | —                        | —                        | —                        | \$495,000           |
| Project Management/Design (Consultant) | \$240,000        | \$240,000                | \$255,000                | \$290,000                | \$290,000                | —                        | \$1,315,000         |
| Construction Fees and Services         | —                | —                        | —                        | \$740,000                | \$1,066,000              | —                        | \$1,806,000         |
| Right-of-way/Land Acquisition          | —                | —                        | \$75,000                 | \$25,000                 | —                        | —                        | \$100,000           |
| <b>Total</b>                           | <b>\$258,500</b> | <b>\$321,500</b>         | <b>\$725,000</b>         | <b>\$4,055,000</b>       | <b>\$8,608,000</b>       | <b>—</b>                 | <b>\$13,968,000</b> |

## Funding Sources

| Funding Source     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (HBP) | \$258,500        | \$321,500                | \$725,000                | \$4,055,000              | \$8,608,000              | —                        | \$13,968,000        |
| <b>Total</b>       | <b>\$258,500</b> | <b>\$321,500</b>         | <b>\$725,000</b>         | <b>\$4,055,000</b>       | <b>\$8,608,000</b>       | <b>—</b>                 | <b>\$13,968,000</b> |

## Project Analysis

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

## Walnut Grove Over Sacramento River Bridge Maintenance

Project P000106

**Project Address:** Sacramento, CA 95690**Benefiting Department:** Transportation**First Year in CIP:** 2014**Estimated Completion Date:** 2029**Estimated Project Costs:** \$8,250,000

**Project Description:** 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.



## Walnut Grove Over Sacramento River Bridge Maintenance

Project P000106

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                | —                        | —                        | \$2,660,000              | \$3,500,000              | —                        | \$6,160,000        |
| Project Management/Design (In-House)   | \$100,000        | \$180,000                | \$175,000                | —                        | —                        | —                        | \$455,000          |
| Project Management/Design (Consultant) | \$150,000        | \$150,000                | \$150,000                | \$150,000                | —                        | —                        | \$600,000          |
| Construction Fees and Services         | —                | —                        | —                        | \$440,000                | \$420,000                | —                        | \$860,000          |
| Right-of-way/Land Acquisition          | —                | —                        | \$50,000                 | \$125,000                | —                        | —                        | \$175,000          |
| <b>Total</b>                           | <b>\$250,000</b> | <b>\$330,000</b>         | <b>\$375,000</b>         | <b>\$3,375,000</b>       | <b>\$3,920,000</b>       | <b>—</b>                 | <b>\$8,250,000</b> |

## Funding Sources

| Funding Source     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Federal Fund (HBP) | \$200,000        | \$264,000                | \$300,000                | \$2,700,000              | \$3,136,000              | —                        | \$6,600,000        |
| Road Fund          | \$50,000         | \$66,000                 | \$75,000                 | \$675,000                | \$784,000                | —                        | \$1,650,000        |
| <b>Total</b>       | <b>\$250,000</b> | <b>\$330,000</b>         | <b>\$375,000</b>         | <b>\$3,375,000</b>       | <b>\$3,920,000</b>       | <b>—</b>                 | <b>\$8,250,000</b> |

## Project Analysis

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



## Waterman Road at CCTC Railroad Crossing Project

Project P300157

**Project Address:** Sacramento CA 95829**Benefiting Department:** Transportation**First Year in CIP:** 2023**Estimated Completion Date:** 2027**Estimated Project Costs:** \$3,797,604**Project Description:** This project proposes to install a new at-grade railroad crossing on Waterman Road at the existing CCTC Railroad Crossing.



## Waterman Road at CCTC Railroad Crossing Project

Project P300157

## Estimated Project Costs

| Cost Description                       | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                     | —                | —                        | \$1,000,000              | \$1,766,254              | —                        | —                        | \$2,766,254        |
| Project Management/Design (In-House)   | \$219,538        | \$140,000                | \$60,000                 | \$52,500                 | \$7,962                  | —                        | \$480,000          |
| Project Management/Design (Consultant) | \$108,850        | —                        | —                        | —                        | —                        | —                        | \$108,850          |
| Construction Fees and Services         | —                | —                        | \$100,000                | \$337,500                | \$5,000                  | —                        | \$442,500          |
| <b>Total</b>                           | <b>\$328,388</b> | <b>\$140,000</b>         | <b>\$1,160,000</b>       | <b>\$2,156,254</b>       | <b>\$12,962</b>          | <b>—</b>                 | <b>\$3,797,604</b> |

## Funding Sources

| Funding Source           | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Financing District (NVS) | \$328,388        | \$140,000                | —                        | —                        | —                        | —                        | \$468,388          |
| Unidentified             | —                | —                        | \$1,160,000              | \$2,156,254              | \$12,962                 | —                        | \$3,329,216        |
| <b>Total</b>             | <b>\$328,388</b> | <b>\$140,000</b>         | <b>\$1,160,000</b>       | <b>\$2,156,254</b>       | <b>\$12,962</b>          | <b>—</b>                 | <b>\$3,797,604</b> |

## Project Analysis

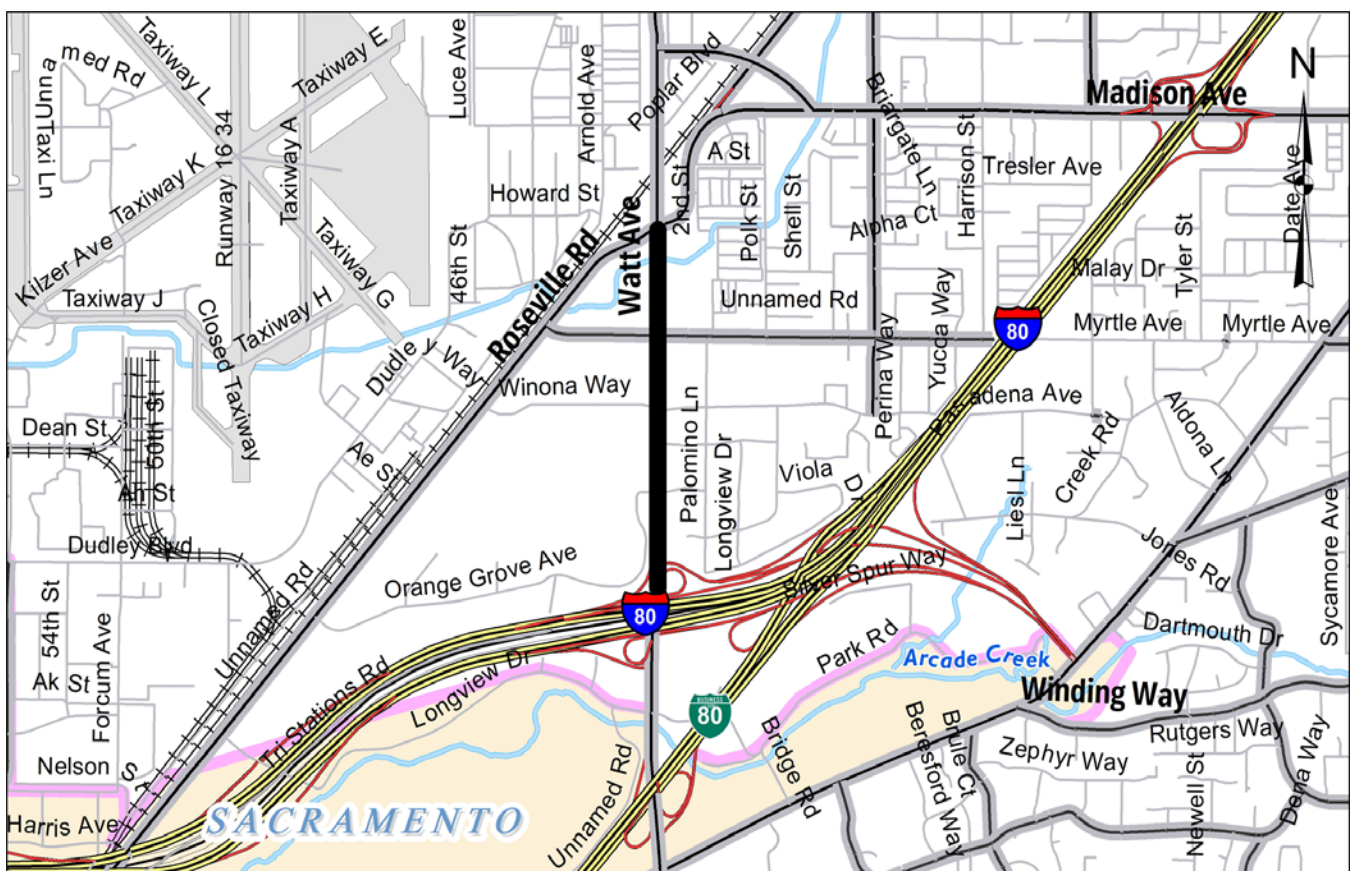
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. DV4L48 |

## Watt Avenue Complete Streets

Project P000107

**Project Address:** North Highlands, CA 95660**Benefiting Department:** Transportation**First Year in CIP:** 2015**Estimated Completion Date:** 2026**Estimated Project Costs:** \$21,823,963

**Project Description:** 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.



## Watt Avenue Complete Streets

## Project P000107

## Estimated Project Costs

| Cost Description                     | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|--------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Construction Costs                   | \$2,970,000        | \$11,993,796             | —                        | —                        | —                        | —                        | \$14,963,796        |
| Project Management/Design (In-House) | \$2,876,586        | \$37,196                 | \$2,500                  | —                        | —                        | —                        | \$2,916,282         |
| Construction Fees and Services       | \$292,019          | \$734,500                | \$5,000                  | —                        | —                        | —                        | \$1,031,519         |
| Right-of-way/Land Acquisition        | \$2,891,990        | \$20,376                 | —                        | —                        | —                        | —                        | \$2,912,366         |
| <b>Total</b>                         | <b>\$9,030,595</b> | <b>\$12,785,868</b>      | <b>\$7,500</b>           | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$21,823,963</b> |

## Funding Sources

| Funding Source  | Prior Years        | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total               |
|---|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Federal Fund (CMAQ)   | \$816,000          | —                        | —                        | —                        | —                        | —                        | \$816,000           |
| Federal Fund (RSTP)   | \$1,388,800        | \$595,200                | —                        | —                        | —                        | —                        | \$1,984,000         |
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$4,610,795        | \$3,409,668              | \$7,500                  | —                        | —                        | —                        | \$8,027,963         |
| SB1 (LSR)   | —                  | \$1,896,000              | —                        | —                        | —                        | —                        | \$1,896,000         |
| SB1 (State)   | \$1,215,000        | \$6,885,000              | —                        | —                        | —                        | —                        | \$8,100,000         |
| SHRA (CDBG)   | \$1,000,000        | —                        | —                        | —                        | —                        | —                        | \$1,000,000         |
| <b>Total</b>  | <b>\$9,030,595</b> | <b>\$12,785,868</b>      | <b>\$7,500</b>           | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$21,823,963</b> |

## Project Analysis

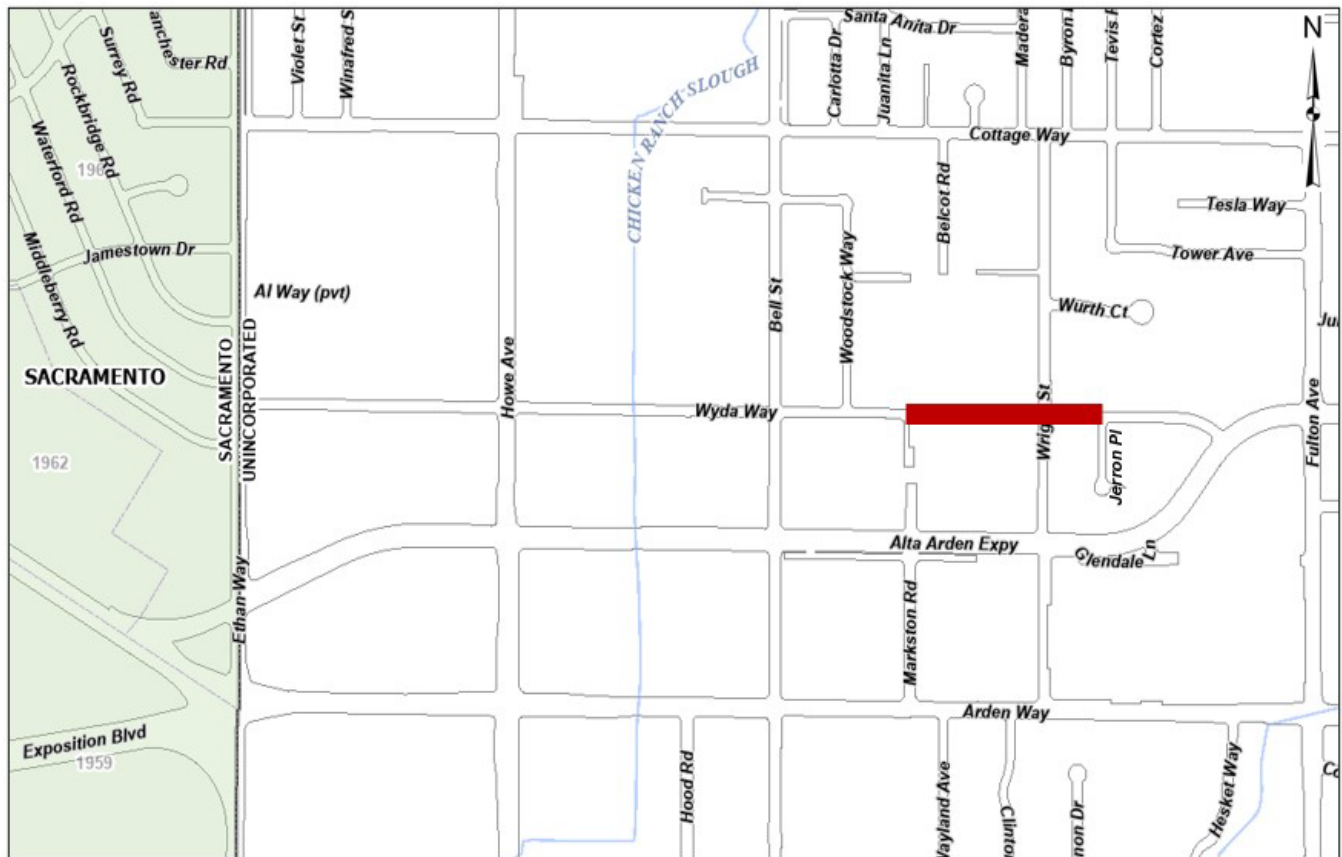
| Analysis Done                    | Analysis Results  |
|----------------------------------|---|
| Operating Budget Impact Analyzed | The operating cost impact of this project is unknown at this time. STOXDN |

## Wyda Way Sidewalk Infill

Project P483733

**Project Address:** Sacramento, CA 95825**Benefiting Department:** Transportation**First Year in CIP:** 2025**Estimated Completion Date:** 2026**Estimated Project Costs:** \$1,461,078

**Project Description:** Sidewalk infill project along Wyda Way between Jerron Place and Markston Road. Infrastructure improvements would include complete street components such as new sidewalks (where there are currently none), roadway drainage, ADA curb ramps, and streetlights. Connectivity and increased pedestrian and active mode mobility are the goals of this project.



## Wyda Way Sidewalk Infill

## Project P483733

## Estimated Project Costs

| Cost Description                     | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|--------------------------------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Construction Costs                   | —                | \$100,000                | \$700,000                | —                        | —                        | —                        | \$800,000          |
| Project Management/Design (In-House) | \$156,743        | \$20,000                 | \$33,257                 | —                        | —                        | —                        | \$210,000          |
| Construction Fees and Services       | —                | \$40,000                 | \$84,828                 | —                        | —                        | —                        | \$124,828          |
| Right-of-way/Land Acquisition        | \$269,250        | \$57,000                 | —                        | —                        | —                        | —                        | \$326,250          |
| <b>Total</b>                         | <b>\$425,993</b> | <b>\$217,000</b>         | <b>\$818,085</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,461,078</b> |

## Funding Sources

| Funding Source  | Prior Years      | Fiscal Year<br>2025-2026 | Fiscal Year<br>2026-2027 | Fiscal Year<br>2027-2028 | Fiscal Year<br>2028-2029 | Fiscal Year<br>2029-2030 | Total              |
|---|------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Measure A (Sales Tax) & Sacramento Transportation Authority | \$127,798        | \$18,000                 | \$365,280                | —                        | —                        | —                        | \$511,078          |
| SHRA (CDBG)   | \$298,195        | \$199,000                | \$452,805                | —                        | —                        | —                        | \$950,000          |
| <b>Total</b>  | <b>\$425,993</b> | <b>\$217,000</b>         | <b>\$818,085</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>\$1,461,078</b> |

## Project Analysis

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