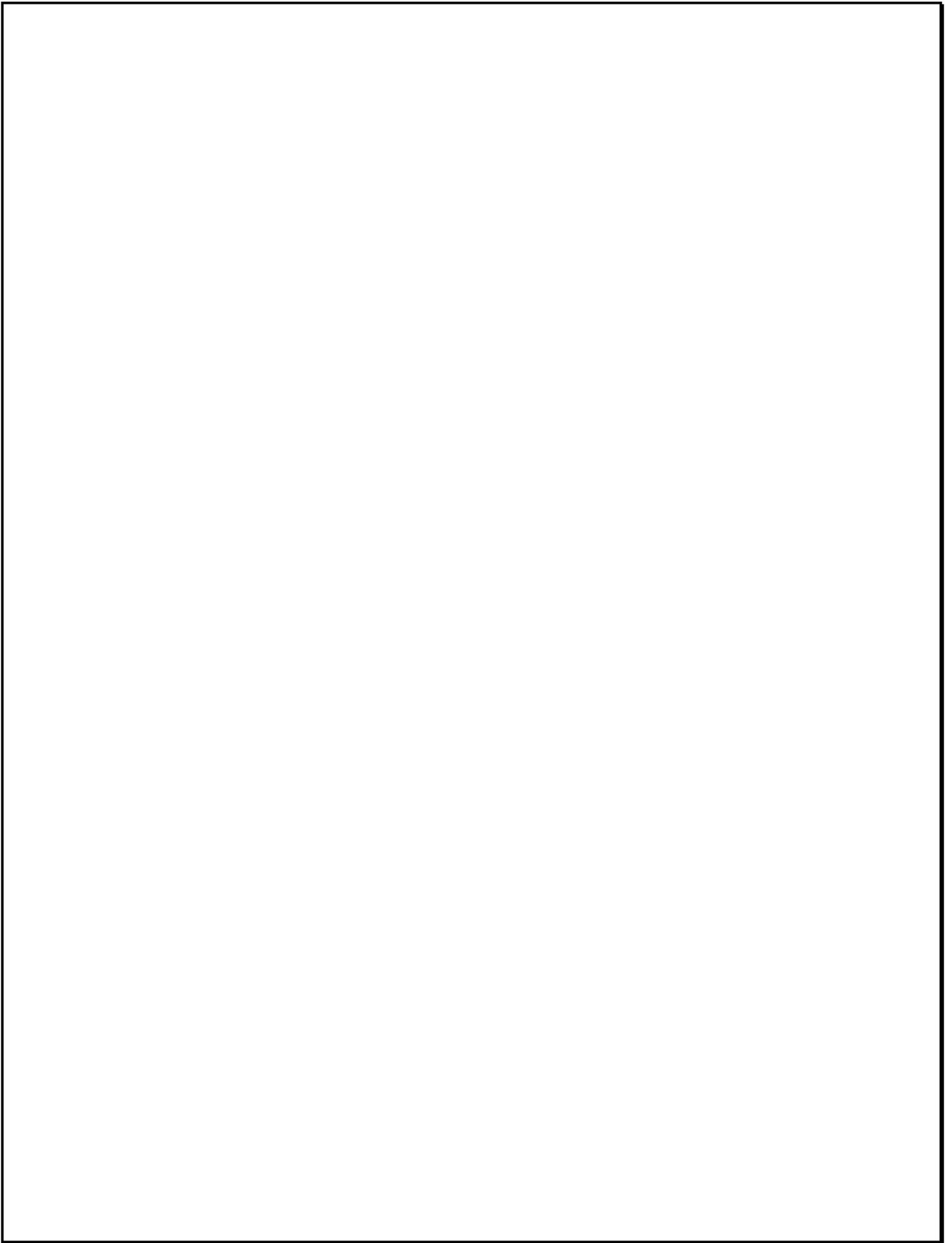




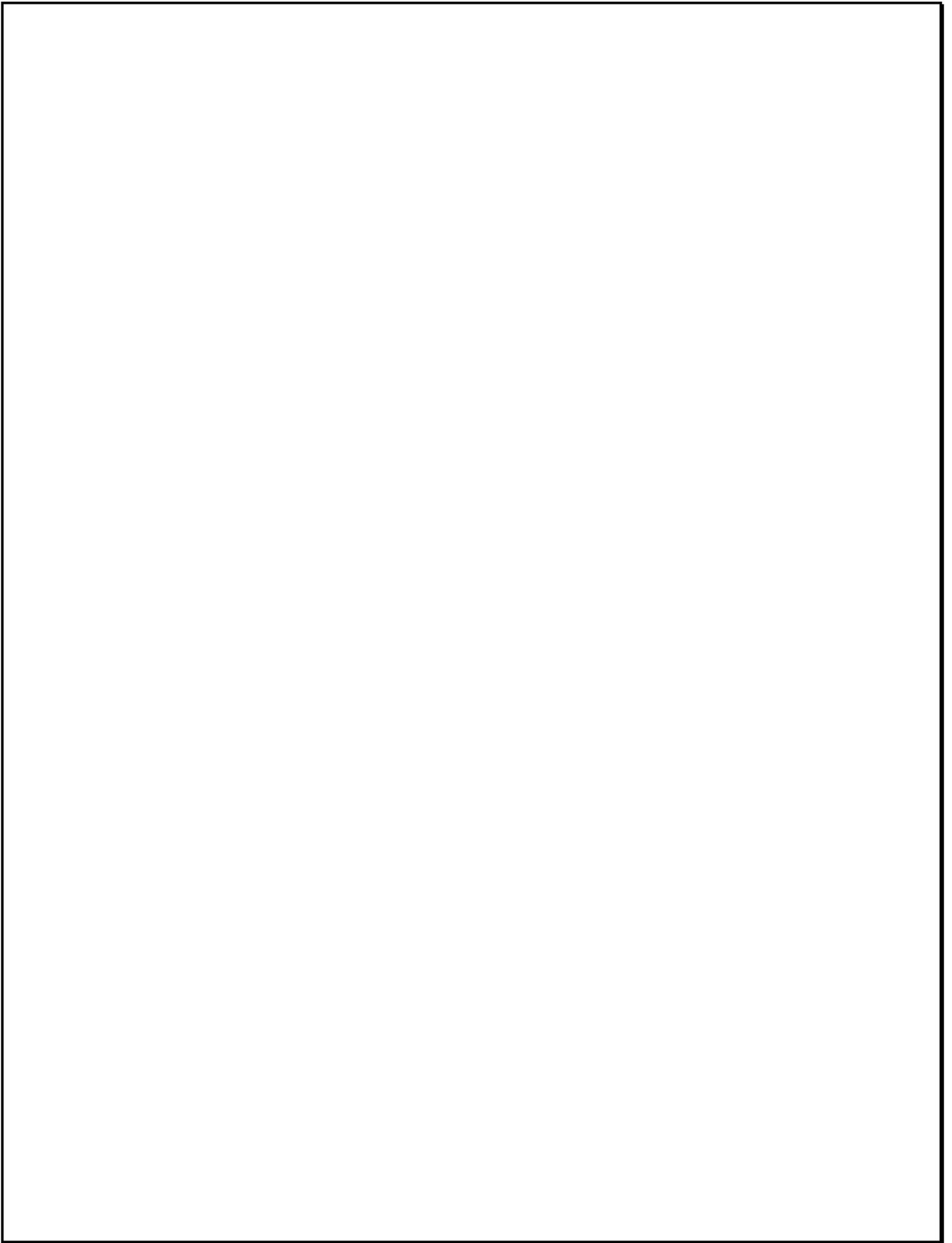
Section III
Transportation and Stormwater Projects
Receiving Additional Funding
Project Detail Sheets
Alphabetical Listing by Project Name
Five Year Capital Improvement Plan
FY2015/2016 through FY2019/2020



Page No.	Type	Project Number	Project Name
III - 1	R	CP08-2063	Americanos Boulevard, Douglas Road to Chrysanthy Boulevard
III - 3	R	Plan	Americanos Boulevard Phase II, Chrysanthy Boulevard to Kiefer Boulevard
III - 5	R	Plan	Americanos Boulevard Phase III, International Drive to Douglas Road
III - 7	K	CP14-2140	Anatolia Preserve Bike Trail
III - 9	K	Plan	Bicycle Traffic Signal Detection Phase II Project
III - 11	R	Plan	Centennial Drive, International Drive to Grant Line Road
III - 13	R	CP06-2022	Chrysanthy Boulevard, Sunrise Boulevard to Rancho Cordova Parkway
III - 15	R	Plan	Chrysanthy Boulevard Phase II, Rancho Cordova Parkway to Grant Line Rd
III - 17	P	CP15-2144	Cordova Meadows ADA Sidewalk Improvements
III - 19	S	CP13-2124	Douglas Road and Grant Line Road Traffic Signal
III - 21	R	CP11-2096	Finger Annexation Road Rehabilitation
III - 23	S	CP14-2141	International Drive and Femoyer Street Traffic Signal
III - 25	R	CP09-2074	Kiefer Boulevard Phase II, Sunrise Boulevard to Grant Line Road
III - 27	R	CP15-2154	North Douglas Street Improvements
III - 29	P	CP10-2084	Pedestrian, ADA and Safety Improvements, Mather Field Road
III - 31	S	CP14-2142	Pedestrian Signal at Senior Center and Routier Road
III - 33	P	CP15-2157	Point East Hotel Project
III - 35	P	CP14-2138	Rancho Cordova Elementary School Bicycle and Pedestrian Improvement Project
III - 37	R	CP07-2035	Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard
III - 39	R	Plan	Rancho Cordova Parkway South, Kiefer Boulevard to Grant Line Road
III - 41	M	CP06-2048	ROW Program/Contingency
III - 43	M	CP10-2082	Safety, Streetscaping, Pedestrian and Bicycle Facilities Program
III - 45	W	CP15-2151	Stormwater Lift Station Pump Replacement
III - 47	L	CP15-2145	Sunrise Boulevard Enhancements
III - 49	S	CP15-2160	Sunrise Boulevard and Justinian Drive Signal Project
III - 51	W	CP15-2148	Sunrise Boulevard and Monier Circle Drainage Improvements
III - 53	M	CP10-2081	Traffic Control and Safety Program
III - 55	S	CP13-2116	Traffic Management Center
III - 57	S	CP14-2136	Vehicle Drive and Zinfandel Drive Traffic Signal
III - 59	S	CP15-2146	White Rock Road and Gold Valley Drive Signal and Intersection Improvements
III - 61	R/S	CP14-2132	Zinfandel Complex Phase I
III - 63	W	CP15-2153	2016 Stormwater Maintenance Road Improvement Project
III - 65	O	CP15-2149	2016 Street Rehabilitation Project
III - 67	W	CP15-2155	2017 Stormwater Maintenance Road Improvement Project
III - 69	O	CP15-2156	2017 Street Rehabilitation Project
III - 71	W	Plan	2018 through 2020 Stormwater Maintenance Road Improvement Project
III - 73	O	Plan	2018 through 2020 Street Rehabilitation Project
III - 75	P	Plan	2019 Sidewalk Improvement Project
III - 77	P	Plan	2020 Sidewalk Improvement Project

Type Key

B = Bridge	O = Overlay
I = Interchange	P = Rights of Way Accessibility & Pedestrian Improvements
K = Bikeway	R = Road Improvements
L = Streetscaping	S = Signal / Intersection Reconstruction
M = Miscellaneous/Multiple Types	W = Stormwater



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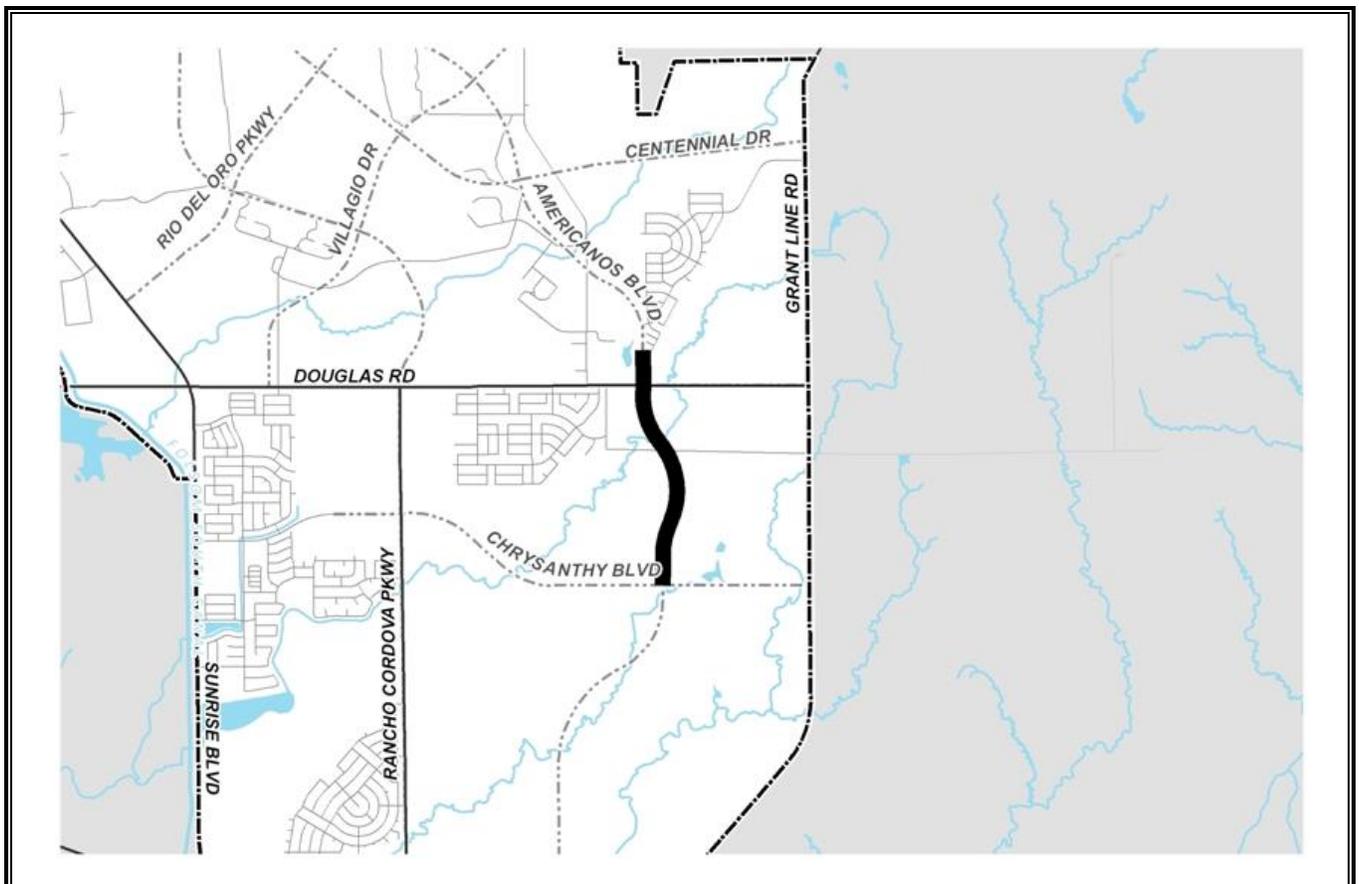


2015/2016 - 2019/2020 Capital Improvement Plan

Americanos Boulevard (CP08-2063) Douglas Road to Chrysanthy Boulevard

Project Budget: \$2,969,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road from Douglas Road to Chrysanthy Boulevard. Project funding is from transportation impact fees.

Americanos Boulevard, Douglas Road to Chrysanthy Boulevard (CP08-2063)

Financing Plan & Tentative Schedule

Estimated Cost \$ **2,969**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 521	-	-	-	-	-	\$ 2,448	\$ 2,969
Grand Total	\$ 521	-	-	-	-	-	\$ 2,448	\$ 2,969

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	\$ 3	-	-	-	-	-	\$ 3
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	\$ 518	-	-	-	-	-	\$ 2,448	\$ 2,966
Grand Total	\$ 518	\$ 3	-	-	-	-	\$ 2,448	\$ 2,969

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee credit agreement for improvements constructed by developer.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

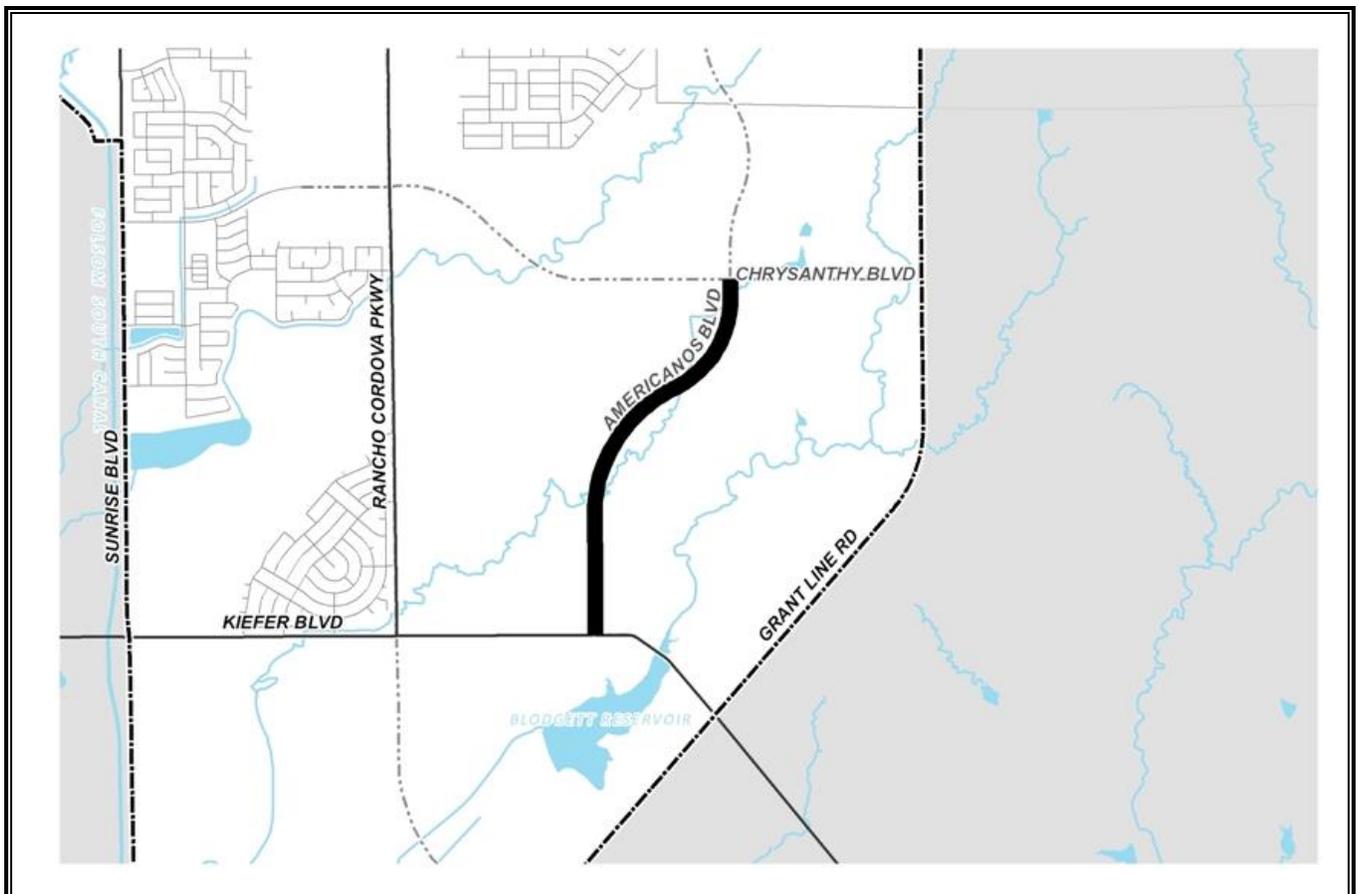


2015/2016 - 2019/2020 Capital Improvement Plan

Americanos Boulevard Phase II (Plan) Chrysanthy Boulevard to Kiefer Boulevard

Project Budget: \$3,276,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road from Chrysanthy Boulevard to Kiefer Boulevard. Project funding will be from transportation impact fees. The 2-lane road construction of frontage lanes will be done by developers.

Americanos Boulevard Phase II, Chrysanthy Boulevard to Kiefer Boulevard (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ **3,276**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	-	-	-	-	-	-	\$ 3,276	\$ 3,276
Grand Total	-	-	-	-	-	-	\$ 3,276	\$ 3,276

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 3,276	\$ 3,276
Grand Total	-	-	-	-	-	-	\$ 3,276	\$ 3,276

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

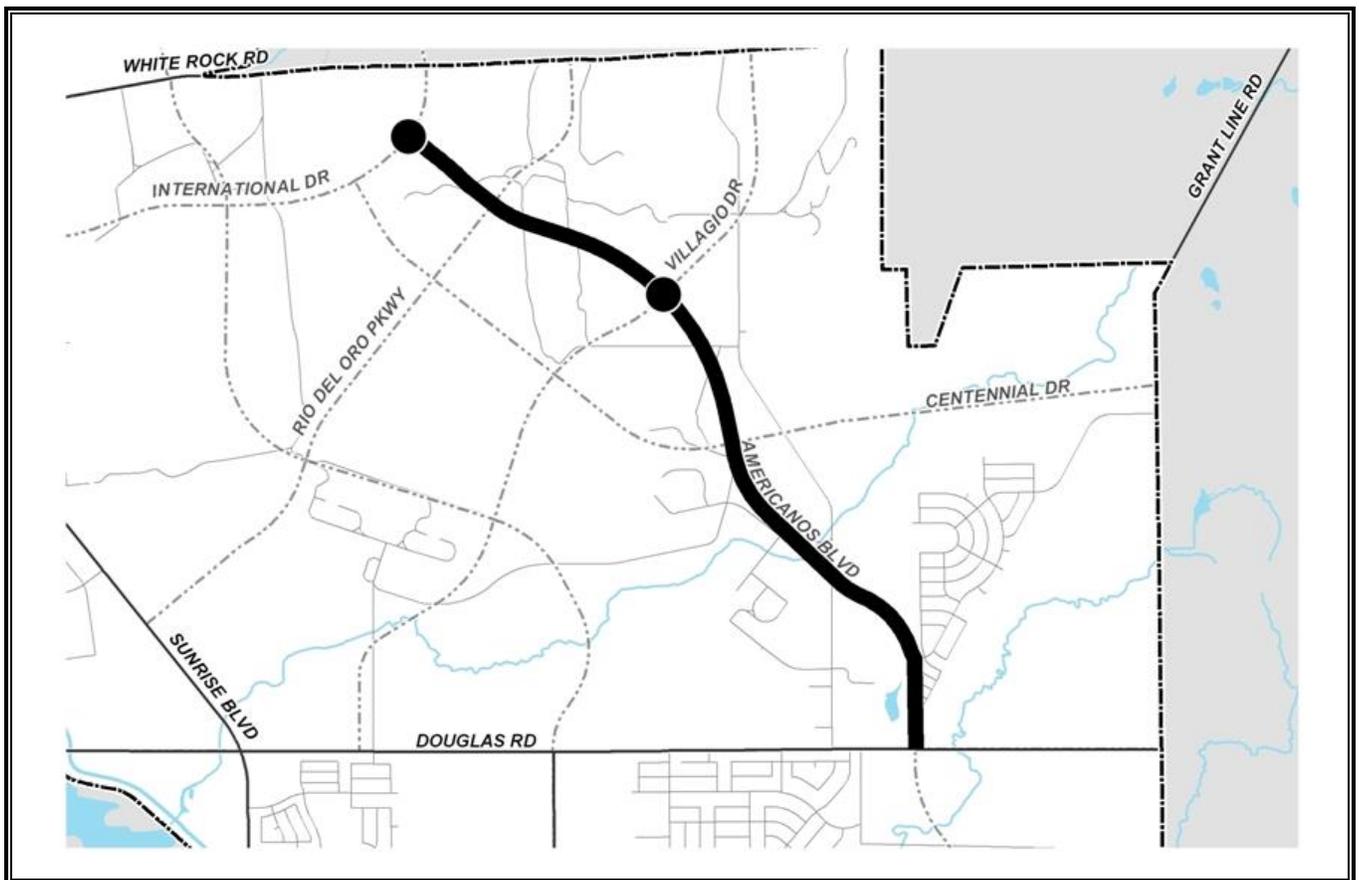


2015/2016 - 2019/2020 Capital Improvement Plan

Americanos Boulevard Phase III (Plan) International Drive to Douglas Road

Project Budget: \$8,849,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 2-lane road with widened median for future widening from International Drive to Douglas Road, including intersection improvements at Villagio Drive and International Drive. Project funding will be from transportation impact fees to fund the landscaped widened median. The 2-lane road construction of frontage lanes will be done by developers.

Americanos Boulevard Phase III, International Drive to Douglas Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ **8,849**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 8,849	\$ 8,849
Grand Total	-	-	-	-	-	-	\$ 8,849	\$ 8,849

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 8,849	\$ 8,849
Grand Total	-	-	-	-	-	-	\$ 8,849	\$ 8,849

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Future Credit/Reimbursement Agreement for improvements constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

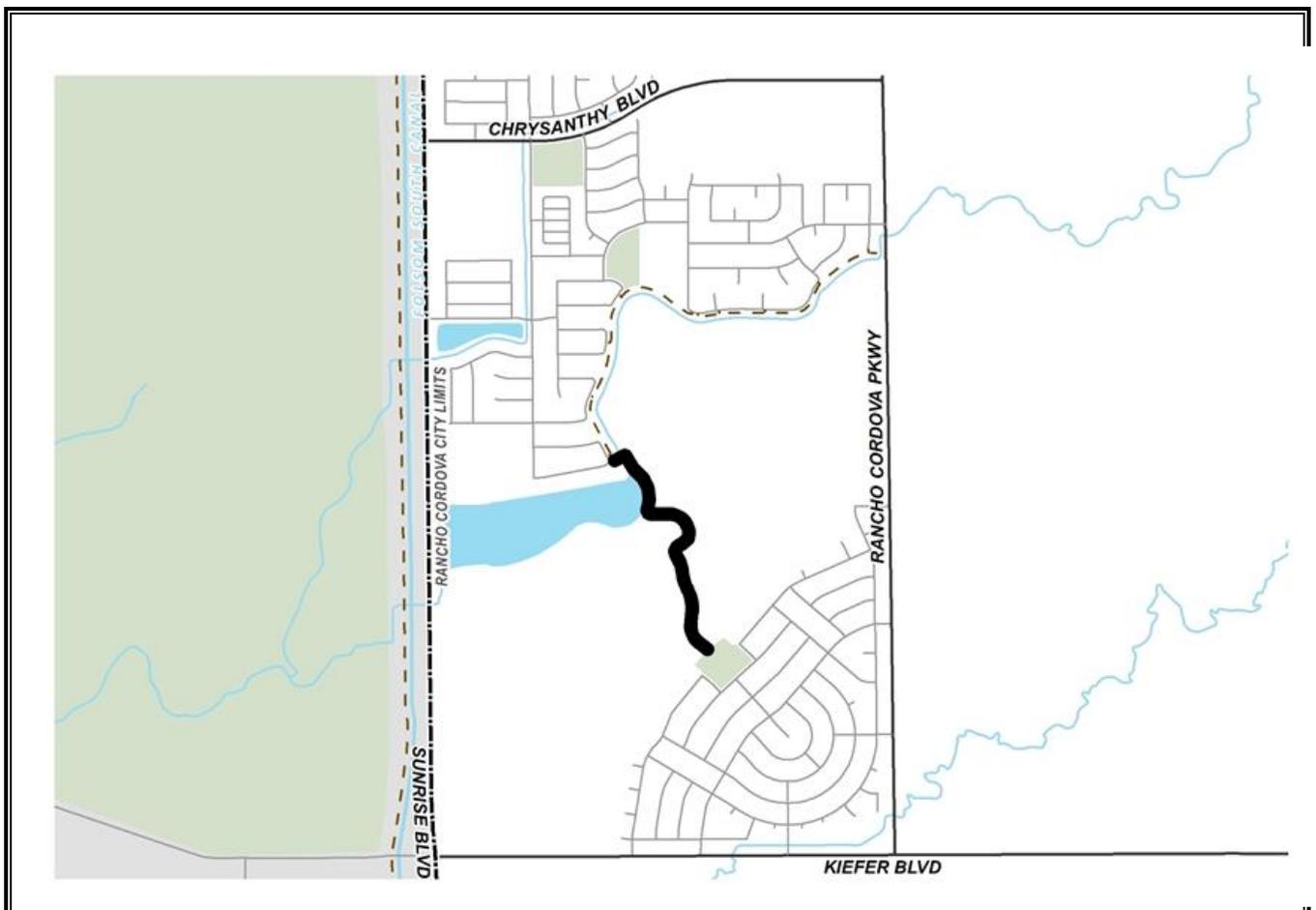


2015/2016 – 2019/2020 Capital Improvement Plan

Anatolia Preserve Bike Trial (CP14-2140)

Project Budget: \$1,500,000

Anticipated Completion Date: 2016



Construct a Class I Bike Trail through the Anatolia Preserve. The Preserve is located between Anatolia II and Anatolia III (Kavala Ranch). The trail will connect at Pyxis Circle at the North end and Kavala Ranch Park at the South end. The project includes two bridges: one over the drainage canal near Pyxis Circle and the second one to span a section of the protected wetlands.

Anatolia Preserve Bike Trail (CP14-2140)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
8115 - Sunridge Anatolia CFD 2003-1 Agency Fund	\$ 1,300	-	-	-	-	-	-	\$ 1,300
3200 - Capital Infrastructure Fund	-	\$ 200	-	-	-	-	-	\$ 200
Grand Total	\$ 1,300	\$ 200	-	-	-	-	-	\$ 1,500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (3%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (11%)	-	\$ 162	-	-	-	-	-	\$ 162
Construction Contract (86%)	-	\$ 1,288	-	-	-	-	-	\$ 1,288
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 50	\$ 1,450	-	-	-	-	-	\$ 1,500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

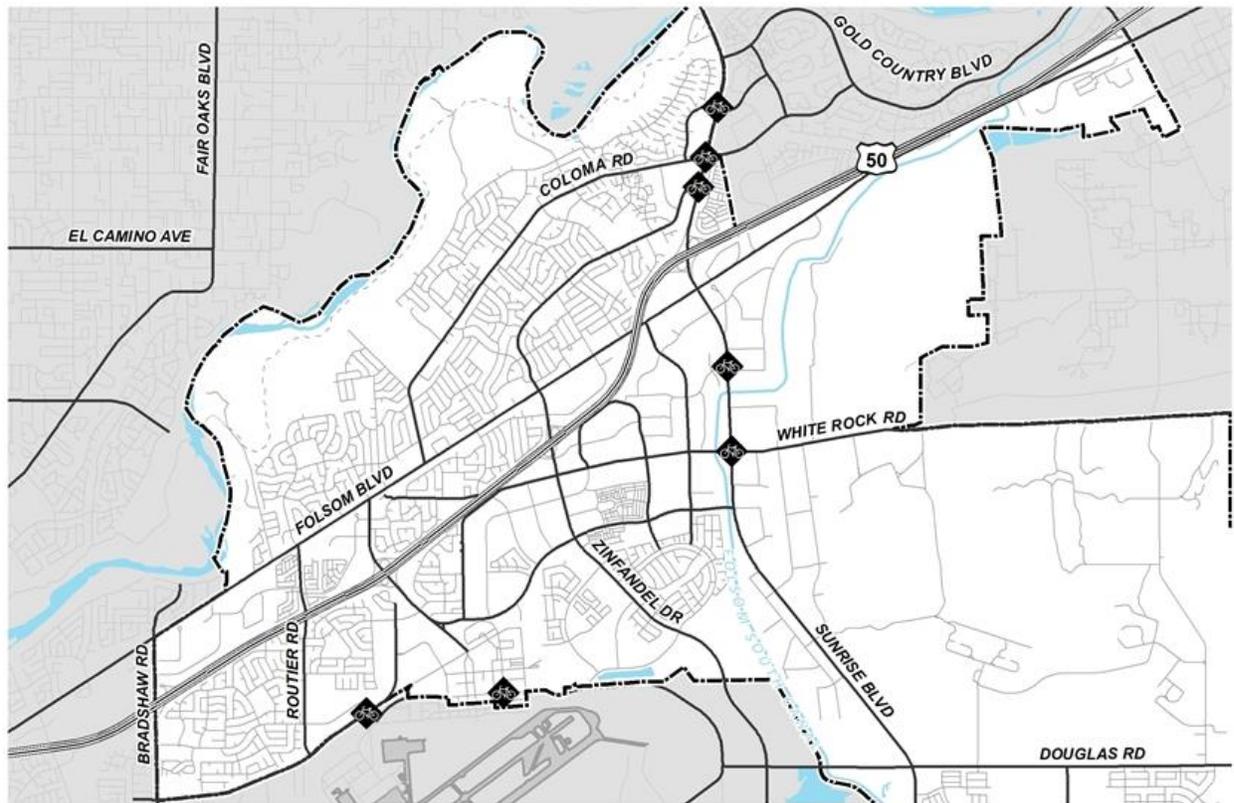


2015/2016 - 2019/2020 Capital Improvement Plan

Bicycle Traffic Signal Detection Phase II Project (Plan)

Project Budget: \$245,000

Anticipated Completion Date: 2018



The project will include the installation of inductive loop sensors or bike push buttons to detect bicycles with metal rims with the options of a push button device at seven intersections in the City. The locations are as follows:

1. Sunrise Boulevard and Gold Express Drive
2. Sunrise Boulevard and Zinfandel Drive
3. Sunrise Boulevard and Coloma Road
4. Sunrise Boulevard and Sun Center Drive
5. Sunrise Boulevard and White Rock Road
6. Old Placerville Road and Systems Parkway
7. Mather Boulevard and Bleckely Street

Bicycle Traffic Signal Detection Project II (PLAN)

Financing Plan & Tentative Schedule

Estimated Cost \$ 245

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funding Source To Be Determined	-	-	-	\$ 245	-	-	-	\$ 245
Grand Total	-	-	-	\$ 245	-	-	-	\$ 245

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	\$ 50	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (12%)	-	-	-	\$ 30	-	-	-	\$ 30
Construction Contract (67%)	-	-	-	\$ 165	-	-	-	\$ 165
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 245	-	-	-	\$ 245

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Public Works

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

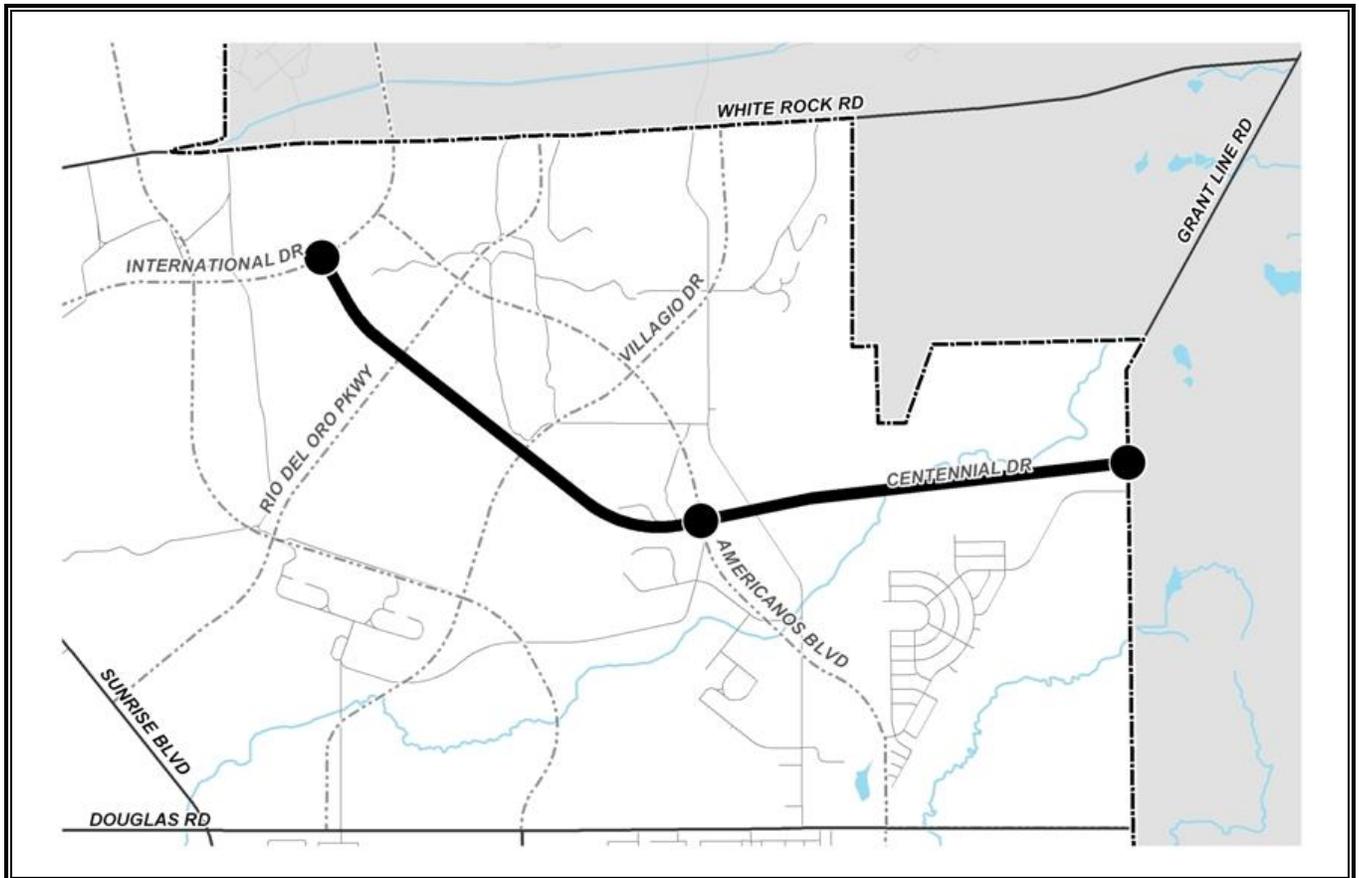


2015/2016 - 2019/2020 Capital Improvement Plan

Centennial Drive, International Drive to Grant Line Road (Plan)

Project Budget: \$9,903,710

Anticipated Completion Date: Post 2019/2020



This project will construct a new 2-lane road with a widened median off International Drive south connecting to Grant Line Road including intersection improvements at International Drive, Americanos Boulevard, and Grant Line Road. Project funding for widened median and intersections at Americanos and Grant Line will be from transportation impact fees. Frontage lanes constructed by developer.

Centennial Drive, International Drive to Grant Line Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ **9,904**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 9,904	\$ 9,904
Grand Total	-	-	-	-	-	-	\$ 9,904	\$ 9,904

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 9,904	\$ 9,904
Grand Total	-	-	-	-	-	-	\$ 9,904	\$ 9,904

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Anticipated Credit Reimbursement Agreement with Developer. All post FY19/20.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

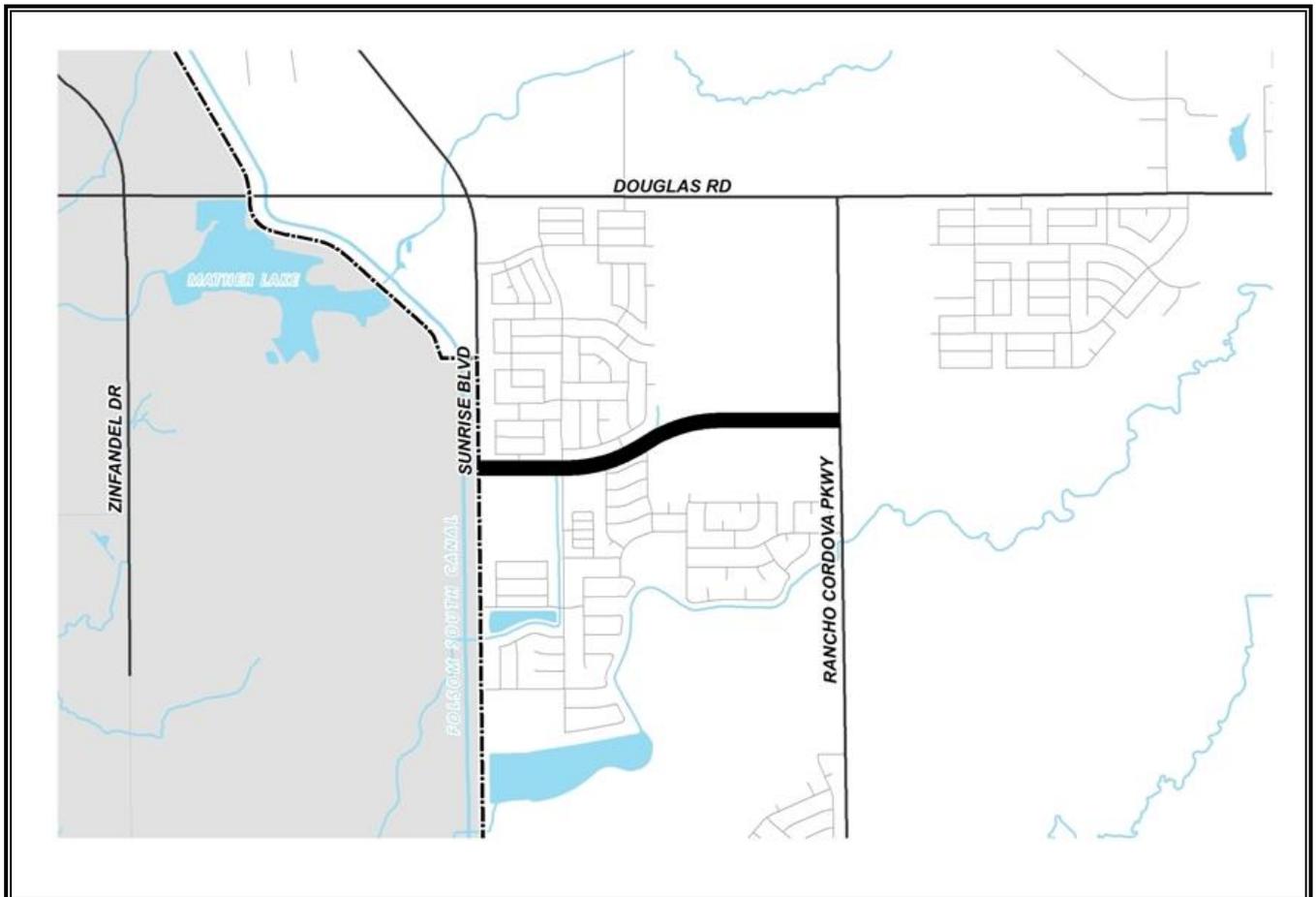


2015/2016 - 2019/2020 Capital Improvement Plan

Chrysanthy Boulevard (CP06-2022) Sunrise Boulevard to Rancho Cordova Parkway

Project Budget: \$3,690,000

Anticipated Completion Date: 2017



The project proposes to fund construction of a new two-lane road with a center median and frontage access signal on Chrysanthy Boulevard, from Sunrise Boulevard to Rancho Cordova Parkway. The frontage improvements including the curb, gutter and sidewalk and the outside travel lanes will be built by the fronting developers. The combined project will be a four-lane road with a center median.

Chrysanthy Boulevard, Sunrise Boulevard to Rancho Cordova Parkway (CP06-2022)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 3,690**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 1,493	-	\$ 1,841		-	-	-	\$ 3,334
2423 - New Measure A Construction	\$ 356	-	-	-	-	-	-	\$ 356
Grand Total	\$ 1,849	-	\$ 1,841	-	-	-	-	\$ 3,690

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	\$ 1,849	-	\$ 1,841		-	-	-	\$ 3,690
Grand Total	\$ 1,849	-	\$ 1,841	-	-	-	-	\$ 3,690

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Credit Agreements for remaining portions of Chrysanthy constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

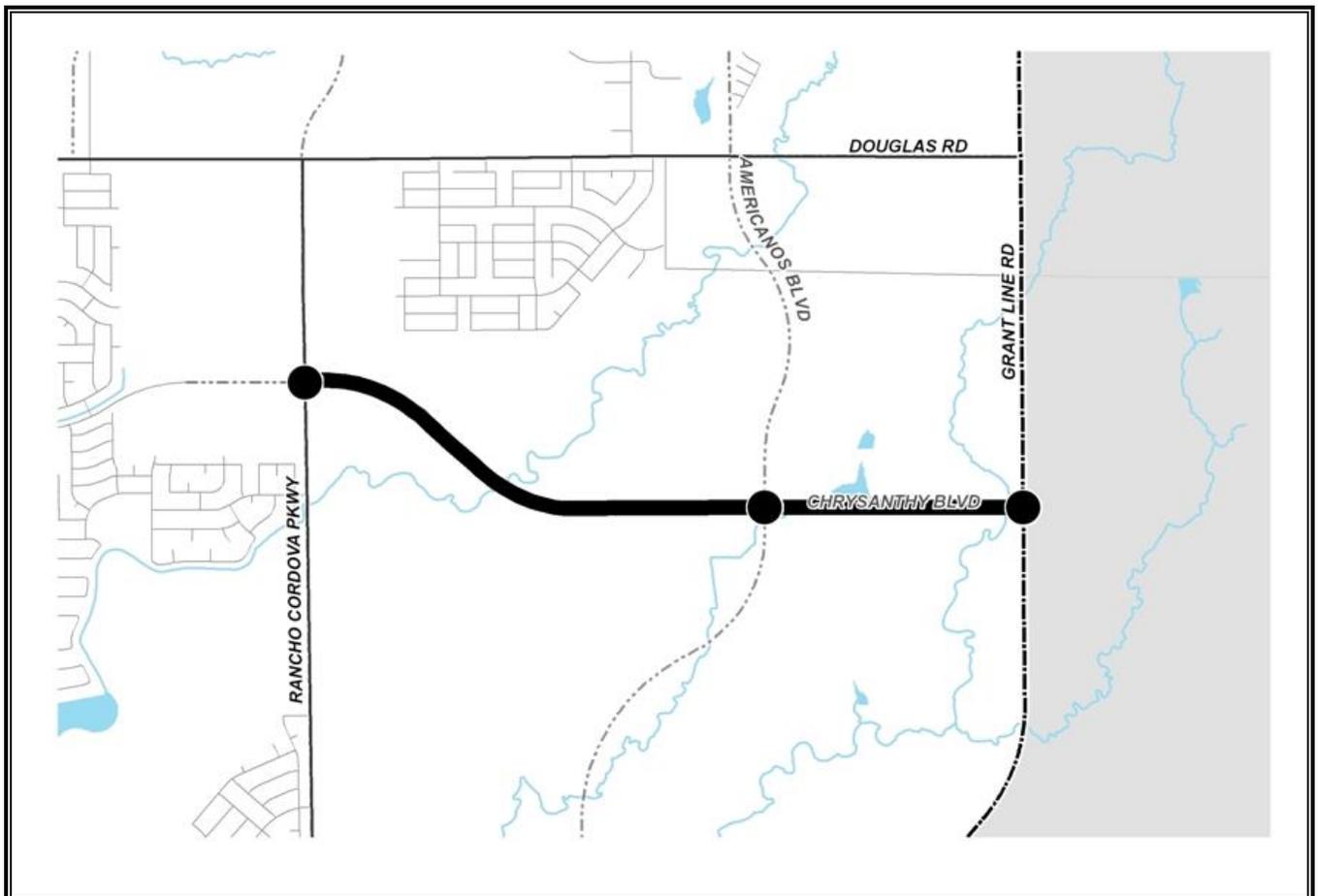


2015/2016 - 2019/2020 Capital Improvement Plan

Chrysanthy Boulevard Phase II (Plan) Rancho Cordova Parkway to Grant Line Road

Project Budget: \$10,091,000

Anticipated Completion Date: Post 2019/2020



The project proposes to fund construction of a new two-lane road with a center median, Chrysanthy Boulevard, from Rancho Cordova Parkway to Grant Line Road. The frontage improvements including the curb, gutter and sidewalk and the outside travel lanes will be built by the fronting developers. The combined project will be a four-lane road with a center median.

Chrysanthy Boulevard Phase II, Rancho Cordova Parkway to Grant Line Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 10,091

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	-	-	-	-	-	-	\$ 10,091	\$ 10,091
Grand Total	-	-	-	-	-	-	\$ 10,091	\$ 10,091

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 10,091	\$ 10,091
Grand Total	-	-	-	-	-	-	\$ 10,091	\$ 10,091

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Future credit agreements for remaining portions of Chrysanthy Boulevard.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

Cordova Meadows ADA Sidewalk Improvements (CP15-2144)

Project Budget: \$153,000

Anticipated Completion Date: 2015

This project will rehabilitate sidewalks at several locations in the Cordova Meadows neighborhood in the City. The project is funded by the Urban Lift Community Grant.

No.	Street Number	Street Name
1	2608	Sobrante Way
2	2612	Sobrante Way
3	2613	Sobrante Way
4	2622	Sobrante Way
5	2753	Las Casas Way (W La Loma Drive – Southeast Corner)
6	2752	Las Casas Way (W La Loma Drive – Northeast Corner)
7	2645	Capitales Drive (La Alegria Drive – Northwest Corner)
8	2654	Capitales Drive (La Alegria Drive – Southwest Corner)
9	2665	Capitales Drive (La Alegria Drive – Northeast Corner)
10	2211	W La Loma Drive (Las Casas Way – Northwest Corner)
11	2600	Sobrante Way (Las Casas Way – Southwest Corner)
12	2601	Sobrante Way (Las Casas Way – Southeast Corner)
13	2550	La Loma Drive (Sobrante Way – Northeast Corner)
14	2512	La Loma Drive
15	2282	W La Loma Drive
16	10013	La Placita Drive
17	2400	El Chico Circle
18	2411	El Chico Circle
19	2413	El Rocco Way
20	2417	El Rocco Way
21	2421	El Rocco Way

Cordova Meadows ADA Sidewalk Improvements (CP15-2144)

Financing Plan & Tentative Schedule

Estimated Cost \$ 153

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2330 - Other Grants	\$ 100	-	-	-	-	-	-	\$ 100
2423 - New Measure A Construction	\$ 53	-	-	-	-	-	-	\$ 53
Grand Total	\$ 153	-	-	-	-	-	-	\$ 153

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (13%)	\$ 20	-	-	-	-	-	-	\$ 20
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (25%)	\$ 39	-	-	-	-	-	-	\$ 39
Construction Contract (61%)	\$ 94	-	-	-	-	-	-	\$ 94
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 153	-	-	-	-	-	-	\$ 153

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

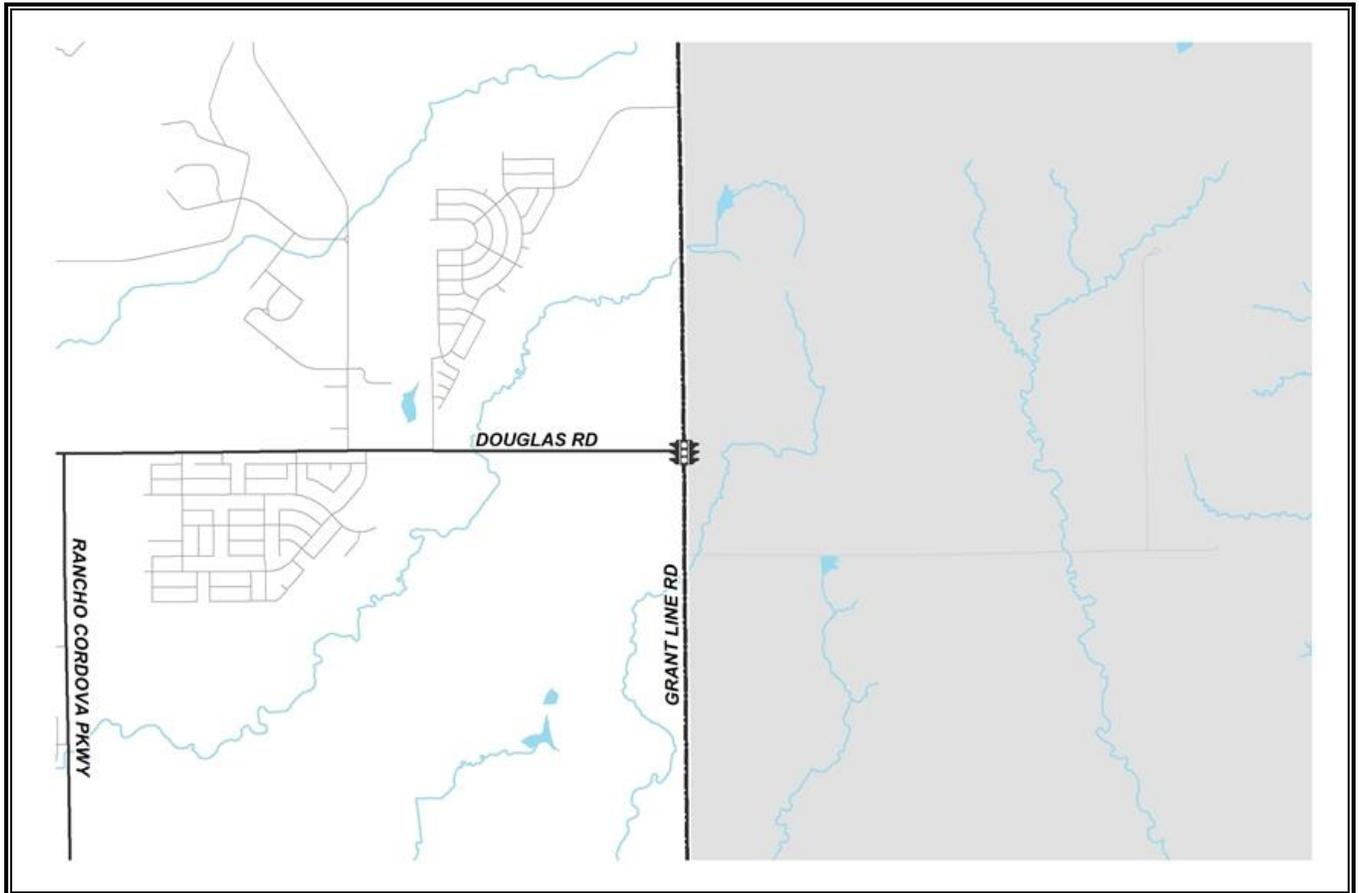


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road and Grant Line Road Traffic Signal (CP13-2124)

Project Budget: \$1,121,000

Anticipated Completion Date: 2015



The project will install a new traffic signal at the intersection of Douglas Road and Grant Line Road. This project will also include widening of Douglas Road and Grant Line Road to accommodate left and right turn pockets and bicycle lanes.

Douglas Road & Grant Line Road Traffic Signal (CP13-2124)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,121

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 363	-	-	-	-	-	-	\$ 363
2310 - Federal Grants	\$ 703	-	-	-	-	-	-	\$ 703
2250 - Traffic Mitigation Impact Fee	\$ 55	-	-	-	-	-	-	\$ 55
Grand Total	\$ 1,121	-	-	-	-	-	-	\$ 1,121

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	\$ 212	\$ 13	-	-	-	-	-	\$ 225
Right of Way (4%)		\$ 40	-	-	-	-	-	\$ 40
Construction Engineering (8%)	-	\$ 89	-	-	-	-	-	\$ 89
Construction Contract (68%)	-	\$ 767	-	-	-	-	-	\$ 767
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 212	\$ 909	-	-	-	-	-	\$ 1,121

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

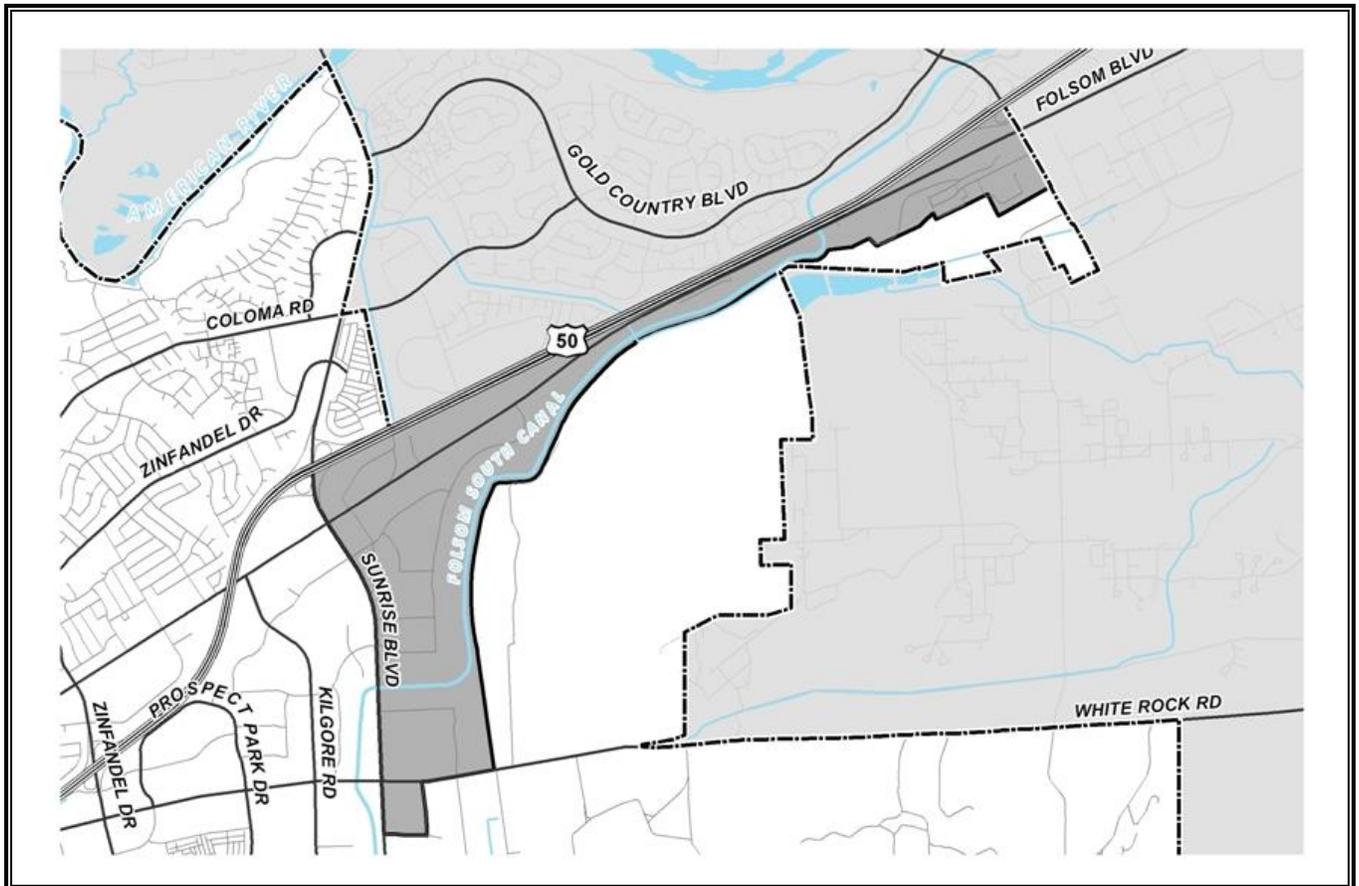


2015/2016 - 2019/2020 Capital Improvement Plan

Finger Annexation Road Rehabilitation – (CP11-2096)

Project Budget: \$6,807,000

Anticipated Completion Date: Ongoing



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. Rehabilitation of the highest priority roadways will be provided as funds become available for rehabilitation of roadways in the annexation area.

Finger Annexation Road Rehabilitation (CP11-2096)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 6,811

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2550 - Storm Water Utility Tax	\$ 318	-	-	-	-	-	-	\$ 318
2700 - Supplemental Transportation Fee	\$ 478	-	\$ 100	\$ 100	\$ 100	\$ 100	\$ 4,661	\$ 5,539
Funding Source To Be Determined	-	\$ 954	-	-	-	-	-	\$ 954
Grand Total	\$ 796	\$ 954	\$ 100	\$ 100	\$ 100	\$ 100	\$ 4,661	\$ 6,811

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	\$ 95	\$ 5	-	-	-	-	\$ 430	\$ 530
Right of Way (0%)	-	-	-	-	-	-	\$ 10	\$ 10
Construction Engineering (6%)	-	\$ 140	-	-	-	-	\$ 300	\$ 440
Construction Contract (86%)	-	\$ 1,510	-	-	-	-	\$ 4,321	\$ 5,831
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 95	\$ 1,655	-	-	-	-	\$ 5,061	\$ 6,811

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: An annual loan was given to the General Fund from the Annexation Maintenance funds in FY10/11, FY11/12, FY12/13, FY13/14 and FY14/15 and is planned to continue through FY27/28. The loan repayment will be in FY2028/2029, at which time the General Fund will repay in full the loan amount plus interest (estimated at \$212,345 annually for 18 years plus interest). This increase is reflected in Post 17/18. The agreement is outlined in an Interdepartmental MOU.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

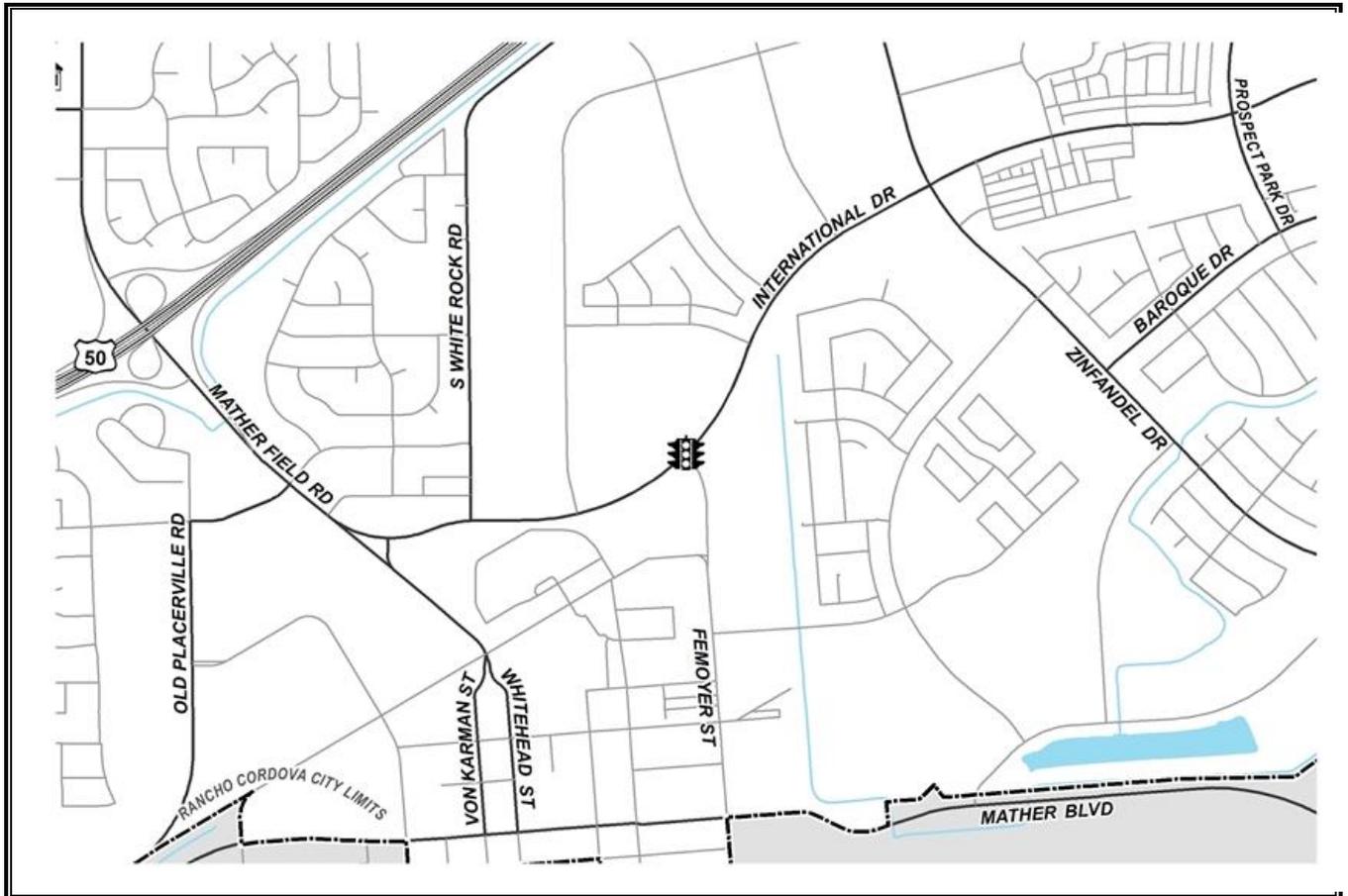


2015/2016 – 2019/2020 Capital Improvement Plan

International Drive and Femoyer Street Traffic Signal (CP14-2141)

Project Budget: \$650,100

Anticipated Completion Date: 2015



Install traffic signal at the intersection of International Drive and Femoyer Street.

International Drive and Femoyer Street Traffic Signal (CP14-2141)

Financing Plan & Tentative Schedule

Estimated Cost \$ 650

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 232	-	-	-	-	-	-	\$ 232
2340 - CDBG	\$ 275	-	-	-	-	-	-	\$ 275
3200 - Capital Infrastructure Fund	\$ 143	-	-	-	-	-	-	\$ 143
Grand Total	\$ 650	-	-	-	-	-	-	\$ 650

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	\$ 54	-	-	-	-	-	-	\$ 54
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (14%)	-	\$ 89	-	-	-	-	-	\$ 89
Construction Contract (78%)	-	\$ 507	-	-	-	-	-	\$ 507
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 54	\$ 596	-	-	-	-	-	\$ 650

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

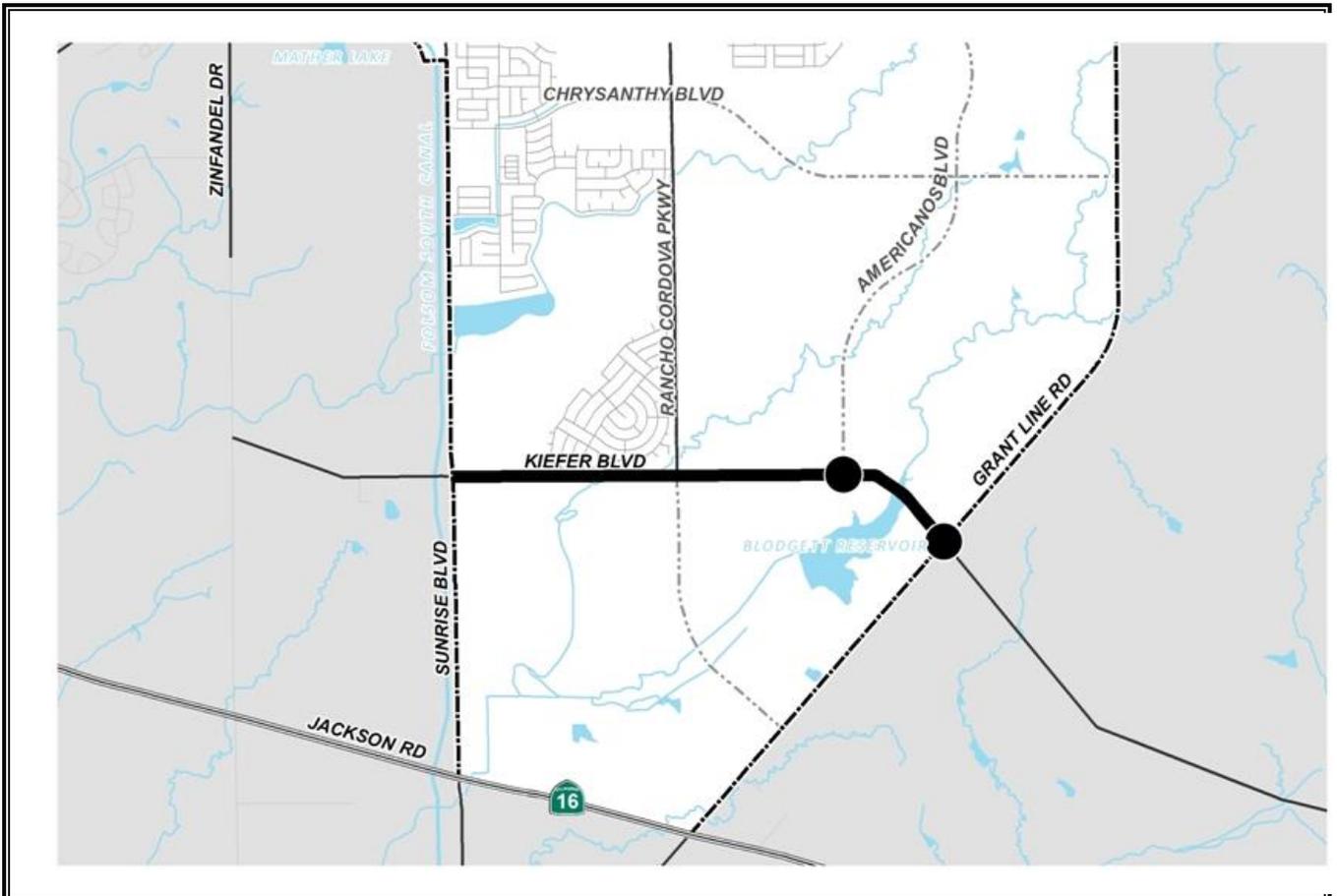


2015/2016 - 2019/2020 Capital Improvement Plan

Kiefer Boulevard Phase II (CP09-2074) Sunrise Boulevard to Grant Line Road

Project Budget: \$8,931,000

Anticipated Completion Date: Post 2019/2020



This project will widen Kiefer Boulevard from 2 to 4 lanes from Sunrise Boulevard to Rancho Cordova Parkway, and construct a new 4-lane road from Rancho Cordova Parkway to Grant Line Road including intersection improvements at Americanos Boulevard and Grant Line Road. Project funding for center lane and landscaped median improvements will be from transportation impact fees. Frontage lanes constructed by developer.

Kiefer Boulevard Phase II (Sunrise Boulevard to Grant Line Road) (CP09-2074)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 8,931**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 10	-	-	-	-	-	-	\$ 10
2250 - Traffic Mitigation Impact Fee	-	-	-	\$ 3,500	-	-	\$ 5,421	\$ 8,921
Grand Total	\$ 10	-	-	\$ 3,500	-	-	\$ 5,421	\$ 8,931

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	3500	-	-	\$ 5,421	\$ 8,921
Grand Total	\$ 10	-	-	\$ 3,500	-	-	\$ 5,421	\$ 8,931

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

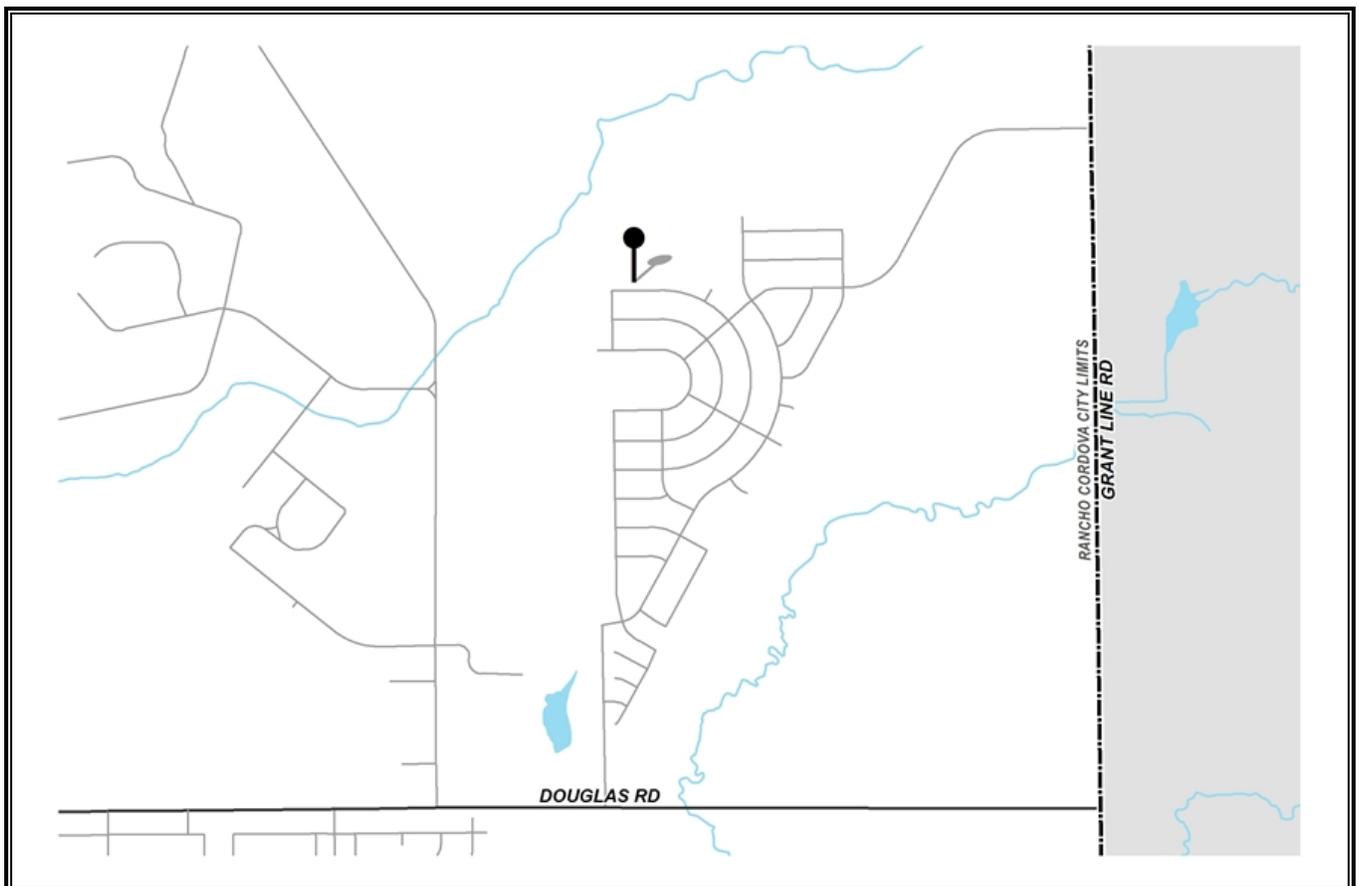


2015/2016 – 2019/2020 Capital Improvement Plan

North Douglas Street Improvements (CP15-2154)

Project Budget: \$220,000

Anticipated Completion Date: 2016



The project will purchase Lot 70 in the North Douglas Subdivision and construct roadway improvements including curb, gutter, sidewalk and the relocation of existing utilities. The roadway improvement reserves for the future extension of the roadway to development areas to the north of the existing project area.

North Douglas Street Improvements (CP15-2154)

Financing Plan & Tentative Schedule

Estimated Cost \$ 220

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2700 - Supplemental Transportation Fee	-	\$ 220	-	-	-	-	-	\$ 220
Grand Total	-	\$ 220	-	-	-	-	-	\$ 220

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	\$ 220	-	-	-	-	-	\$ 220
Grand Total	-	\$ 220	-	-	-	-	-	\$ 220

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Other Costs: Credit Agreement from Supplemental Fees for the purchase of and improvements to Lot 70 per the North Douglas Development Agreement

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

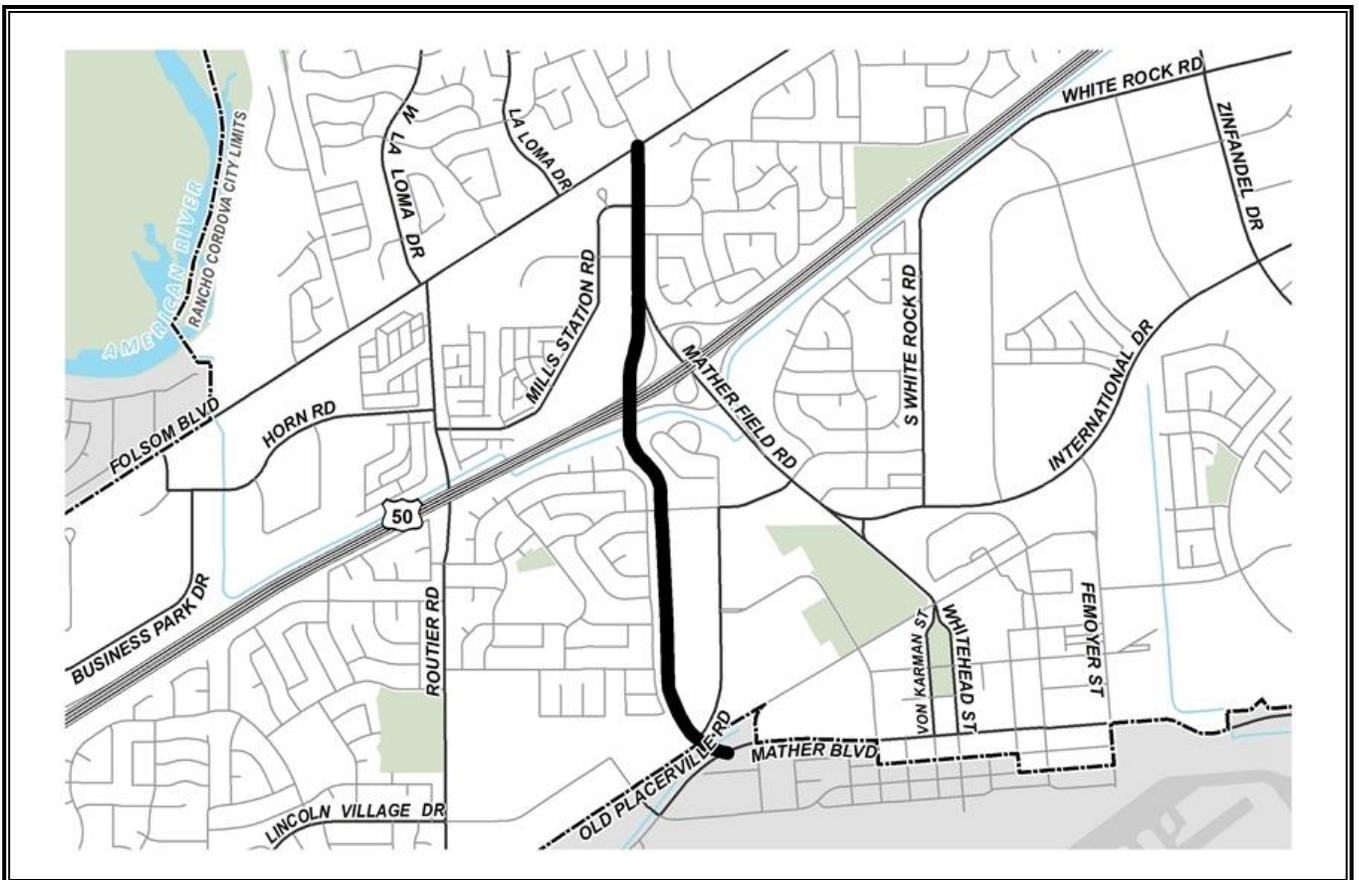


2015/2016 - 2019/2020 Capital Improvement Plan

Pedestrian, ADA and Safety Improvements, Mather Field Road (CP10-2084)

Project Budget: \$2,796,300

Anticipated Completion Date: 2016



Construct an ADA accessible bicycle and pedestrian trail following the Union Pacific Railroad spur alignment between Mills Station Road and Mather Boulevard. This project will construct the project scope of the Mather Field Road Pedestrian Safety Improvements Project (CP13-2128) and is shown in Section IV of the Capital Improvement Plan.

Pedestrian, ADA and Safety Improvements, Mather Field Road (CP10-2084)

Financing Plan & Tentative Schedule

Estimated Cost \$ 2,796

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 109			-	-	-	-	\$ 109
2310 - Federal Grants	\$ 2,283			-	-	-	-	\$ 2,283
2421 - Measure A Construction	\$ 39	-	-	-	-	-	-	\$ 39
2700 - Supplemental Transportation Fee	\$ 75	-	-	-	-	-	-	\$ 75
2410 - Gas Tax	-	\$ 290	-	-	-	-	-	\$ 290
Grand Total	\$ 2,506	\$ 290	-	-	-	-	-	\$ 2,796

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (15%)	\$ 423		-	-	-	-	-	\$ 423
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (13%)	-	\$ 355						\$ 355
Construction Contract (72%)	-	\$ 2,018						\$ 2,018
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 423	\$ 2,373	-	-	-	-	-	\$ 2,796

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

Pedestrian Signal at Senior Center and Routier Road (CP14-2142)

Project Budget: \$280,000

Anticipated Completion Date: 2015



Install pedestrian signal at Senior Center and Routier Road.

Pedestrian Signal at Senior Center and Routier Road (CP14-2142)

Financing Plan & Tentative Schedule

Estimated Cost \$ 280

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 80		-	-	-	-	-	\$ 80
2340 - CDBG	\$ 70	-	-	-	-	-	-	\$ 70
3200 - Capital Infrastructure Fund	\$ 130	-	-	-	-	-	-	\$ 130
Grand Total	\$ 280	-	-	-	-	-	-	\$ 280

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (9%)	\$ 25		-	-	-	-	-	\$ 25
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (14%)	\$ 38	-	-	-	-	-	-	\$ 38
Construction Contract (78%)	\$ 217	-	-	-	-	-	-	\$ 217
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 280	-	-	-	-	-	-	\$ 280

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

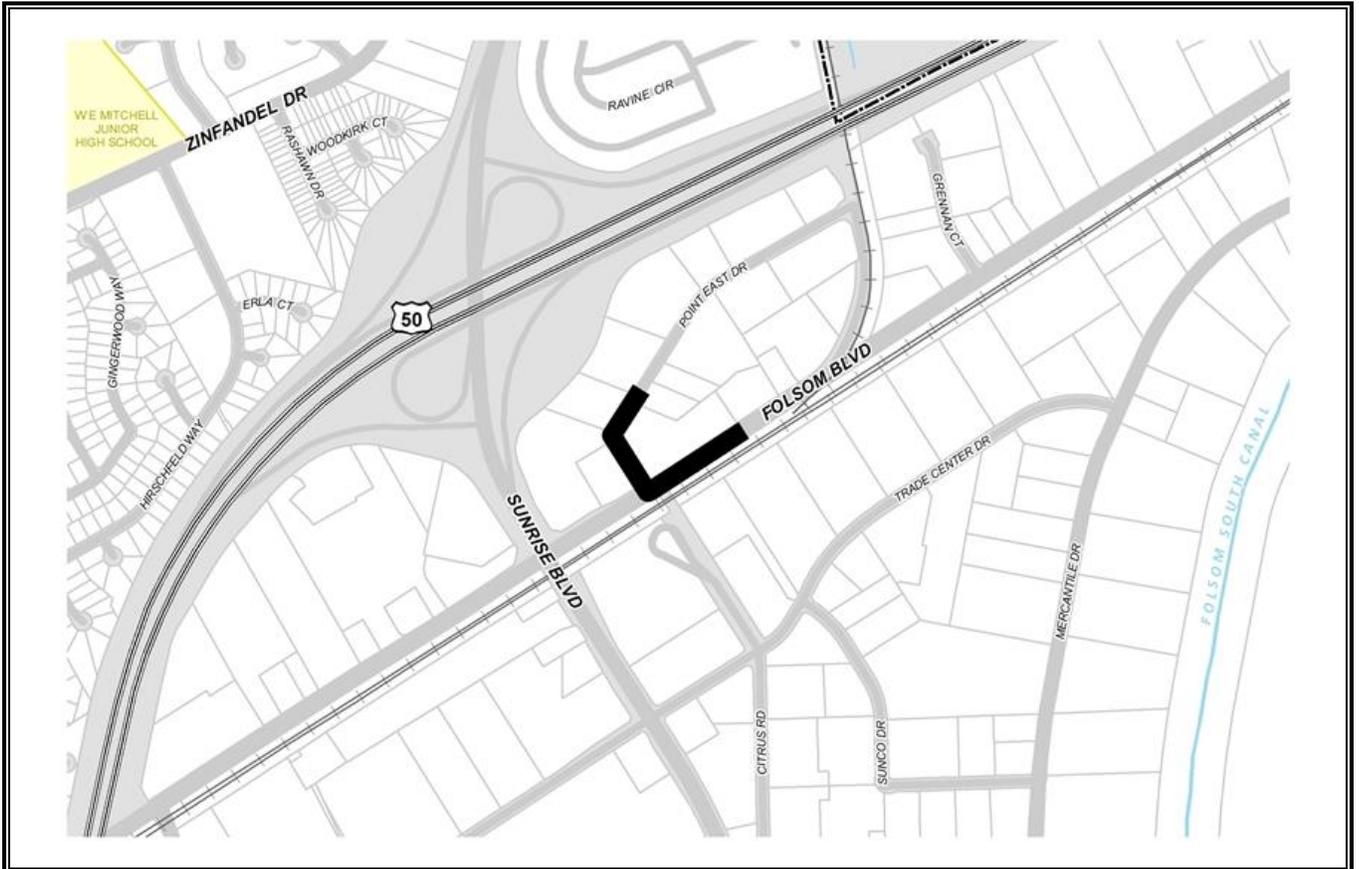


2015/2016 – 2019/2020 Capital Improvement Plan

Point East Hotel Project (CP15-2157)

Project Budget: \$420,000

Anticipated Completion Date: 2016



Frontage improvements on Folsom Boulevard and Point East Drive to include demolition of existing landscaping and non-ADA compliant sidewalks, and installation of new infrastructure to include: Sidewalks with vertical curb and gutter, ramps, driveway aprons, landscaping, an entry median on Point East Drive north of Folsom Boulevard, and undergrounding of overhead utilities located within the public right-of-way.

Point East Hotel Project (CP15-2157)

Financing Plan & Tentative Schedule

Estimated Cost \$ 420

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
3100 - Capital Facilities Improvement Projects	-	\$ 420	-	-	-	-	-	\$ 420
Grand Total	-	\$ 420	-	-	-	-	-	\$ 420

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (100%)	-	\$ 420	-	-	-	-	-	\$ 420
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 420	-	-	-	-	-	\$ 420

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Agreement with Developer to fund project.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

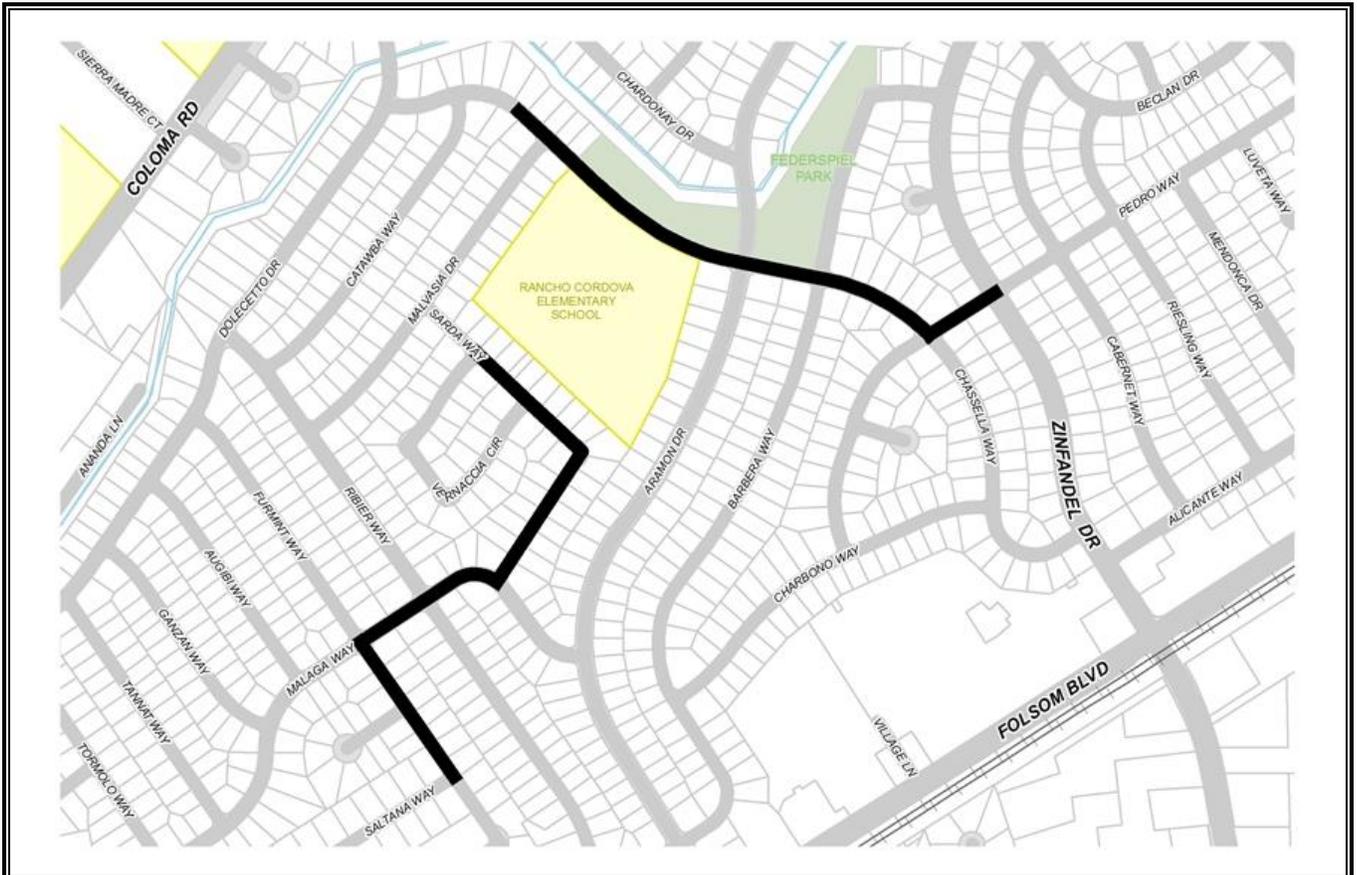


2015/2016 – 2019/2020 Capital Improvement Plan

Rancho Cordova Elementary School Bicycle and Pedestrian Improvement Project (CP14-2138)

Project Budget: \$1,921,025

Anticipated Completion Date: 2016



This project will build sidewalks, crosswalks and Class II bike routes along two key pedestrian routes, connecting to Zinfandel Drive and the Cordova Lane neighborhood. The two projects will construct 7,480 lineal feet of sidewalk, upgrade ADA access and provide Class III signage and pavement legends.

Rancho Cordova Elementary School Bicycle & Pedestrian Improvement Project (CP14-2138)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 1,921**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2440 - Transportation Development Act Fund	\$ 345	-	-	-	-	-	-	\$ 345
2310 - Federal Grants	\$ 1,576	-	-	-	-	-	-	\$ 1,576
Grand Total	\$ 1,921	-	-	-	-	-	-	\$ 1,921

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (19%)	\$ 357	-	-	-	-	-	-	\$ 357
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (16%)		\$ 313	-	-	-	-	-	\$ 313
Construction Contract (65%)		\$ 1,251	-	-	-	-	-	\$ 1,251
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 357	\$ 1,564	-	-	-	-	-	\$ 1,921

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

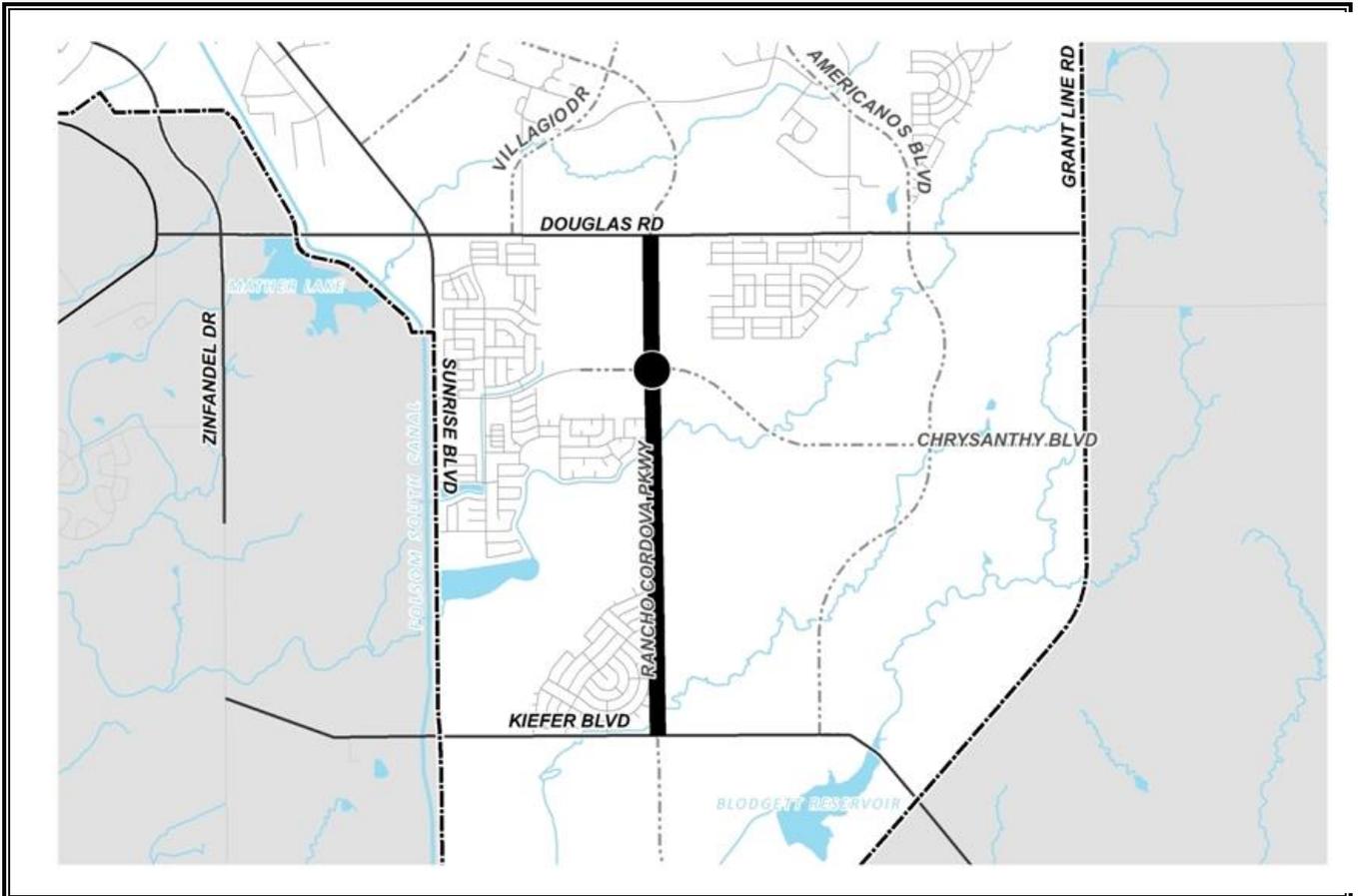


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway (CP07-2035) Douglas Road to Kiefer Boulevard

Project Budget: \$7,380,000

Anticipated Completion Date: Post 2019/2020



The project proposes to construct a new four-lane road from Douglas Road to Kiefer Boulevard including intersection improvements at Chrysanthy Boulevard.

Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard (CP07-2035)

Financing Plan & Tentative Schedule

Estimated Cost \$ 7,380

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 310	\$ 2,845		-	-	-	\$ 3,654	\$ 6,809
2250 - Traffic Mitigation Impact Fee	-	\$ 571	-	-	-	-	-	\$ 571
Grand Total	\$ 310	\$ 3,416	-	-	-	-	\$ 3,654	\$ 7,380

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (31%)	-	\$ 2,316	-	-	-	-	-	\$ 2,316
Other Costs (68%)	-	\$ 1,400	0	-	-	-	\$ 3,654	\$ 5,054
Grand Total	\$ 10	\$ 3,716	-	-	-	-	\$ 3,654	\$ 7,380

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Other Costs = Credit Agreement and staff costs associated with delivery of this project.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

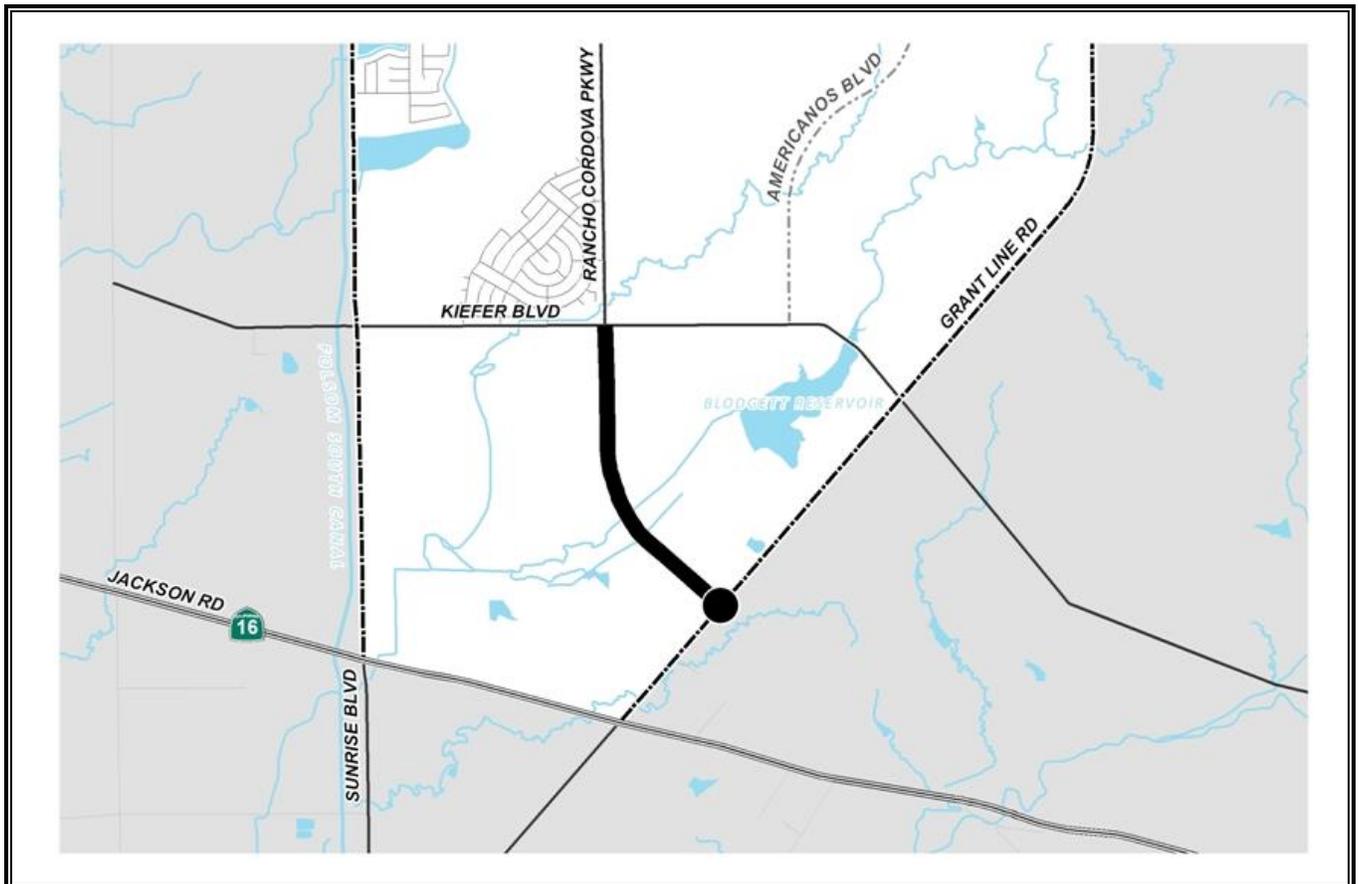


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway South (Plan) Kiefer Boulevard to Grant Line Road

Project Budget: \$3,709,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road (with room for future BRT) from Kiefer Boulevard to Grant Line Road including intersection improvements at Grant Line Road. Project funding for center lane and landscaped median improvements will be from transportation impact fees.

Rancho Cordova Parkway South, Kiefer Boulevard to Grant Line Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ 3,709

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 3,709	\$ 3,709
Grand Total	-	-	-	-	-	-	\$ 3,709	\$ 3,709

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 3,709	\$ 3,709
Grand Total	-	-	-	-	-	-	\$ 3,709	\$ 3,709

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

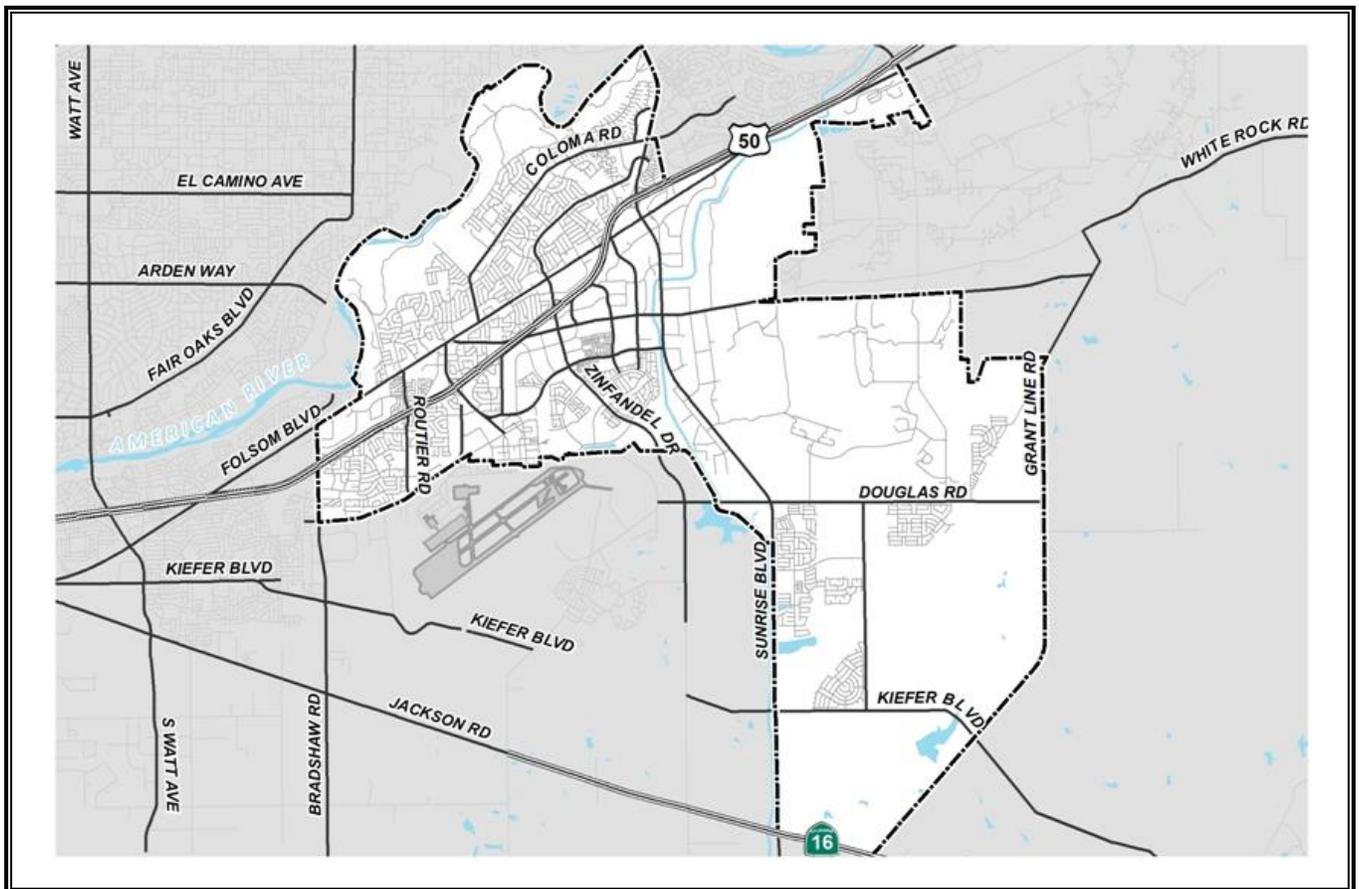


2015/2016 - 2019/2020 Capital Improvement Plan

ROW Program/Contingency (CP06-2048)

Project Budget: \$1,675,000

Anticipated Completion Date: Ongoing



These funds are reserved for construction overruns, right-of-way acquisition, and federal and state grant match requirements on other Capital Improvement Projects within this document.

ROW Program / Contingency (CP06-2048)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,675

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 314	-	-	-	-	-	-	\$ 314
2256 - VOZ Traffic Mitigation Impact Fees	\$ 170	-	-	-	-	-	-	\$ 170
2421 - Measure A Construction	\$ 4	-	-	-	-	-	-	\$ 4
2550 - Storm Water Utility Tax Fund	\$ 424	-	-	-	-	-	-	\$ 424
2410 - Gas Tax		\$ 200						
2250 - Traffic Mitigation Impact Fee	\$ 47	\$ 766	\$ 150	-	-	-	-	\$ 963
Grand Total	\$ 959	\$ 966	\$ 150	-	-	-	-	\$ 1,875

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (99%)		\$ 966	\$ 699	-	-	-	-	\$ 1,665
Grand Total	\$ 10	\$ 966	\$ 699	-	-	-	-	\$ 1,675

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: This project includes grant match funds.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

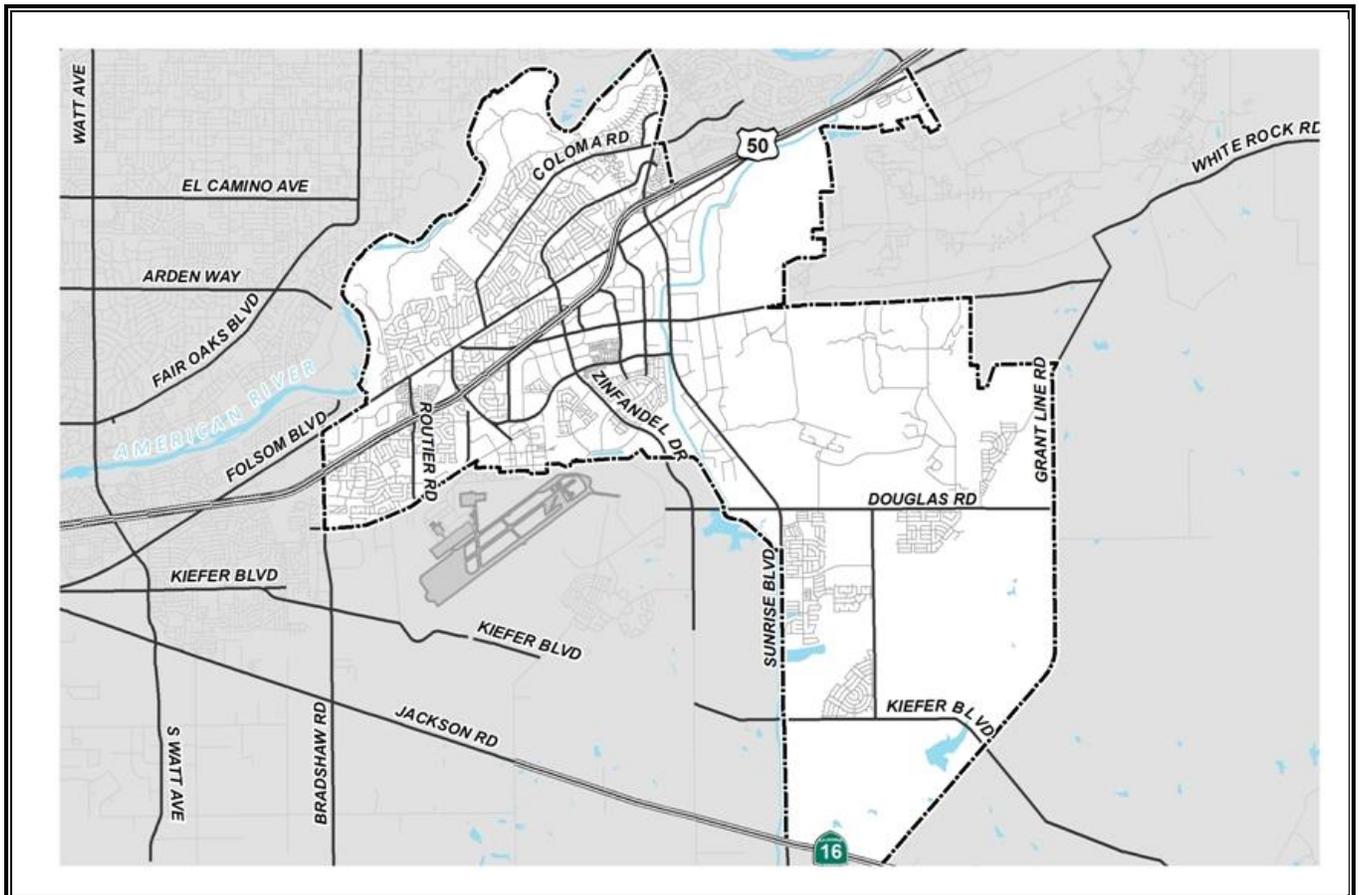


2015/2016 - 2019/2020 Capital Improvement Plan

Safety, Streetscaping, Pedestrian and Bicycle Facilities Program (CP10-2082)

Project Budget: \$758,000

Anticipated Completion Date: Ongoing



This is one of the New Measure A programs. This program will fund the construction, improvement, and/or upgrading of transportation facilities and corridors to provide bicyclists, pedestrians, and persons with disabilities safe and efficient travel routes and to improve the aesthetics of local streets and roads.

Safety, Streetscaping, Pedestrian and Bicycle Facilities Program (CP10-2082)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 567**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	-	\$ 81	\$ 87	\$ 43	\$ 175	\$ 181	-	\$ 567
Grand Total	-	\$ 81	\$ 87	\$ 43	\$ 175	\$ 181	-	\$ 567

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (14%)	-	\$ 10	\$ 10	\$ 10	\$ 25	\$ 25	-	\$ 80
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	\$ 15	\$ 15	\$ 5	\$ 30	\$ 30	-	\$ 95
Construction Contract (69%)	-	\$ 56	\$ 62	\$ 28	\$ 120	\$ 126	-	\$ 392
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 81	\$ 87	\$ 43	\$ 175	\$ 181	-	\$ 567

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

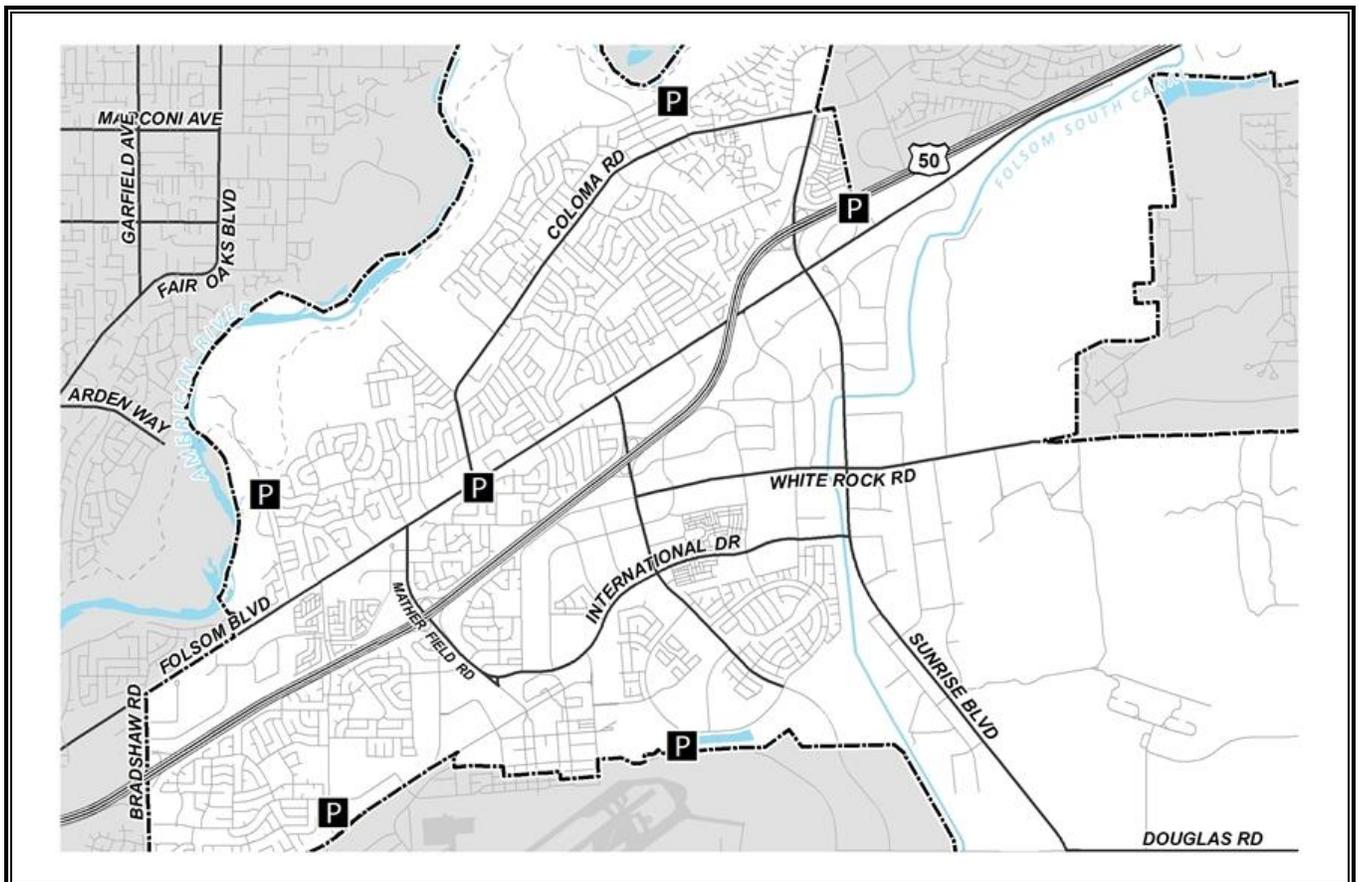


2015/2016 – 2019/2020 Capital Improvement Plan

Stormwater Lift Station Pump Replacement (CP15-2151)

Project Budget: \$825,000

Anticipated Completion Date: 2020



The City of Rancho Cordova has approximately 22 stormwater pumps at 6 stormwater lift stations located throughout the City. These pumps must be replaced at the end of their life cycle to ensure that the City's stormwater drainage system functions properly.

Stormwater Lift Station Pump Replacement (CP15-2151)

Financing Plan & Tentative Schedule

Estimated Cost \$ 875

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	\$ 125	\$ 125	\$ 625	-	-	-	\$ 875
Grand Total	-	\$ 125	\$ 125	\$ 625	-	-	-	\$ 875

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (100%)	-	-	-	\$ 875	-	-	-	\$ 875
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 875	-	-	-	\$ 875

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

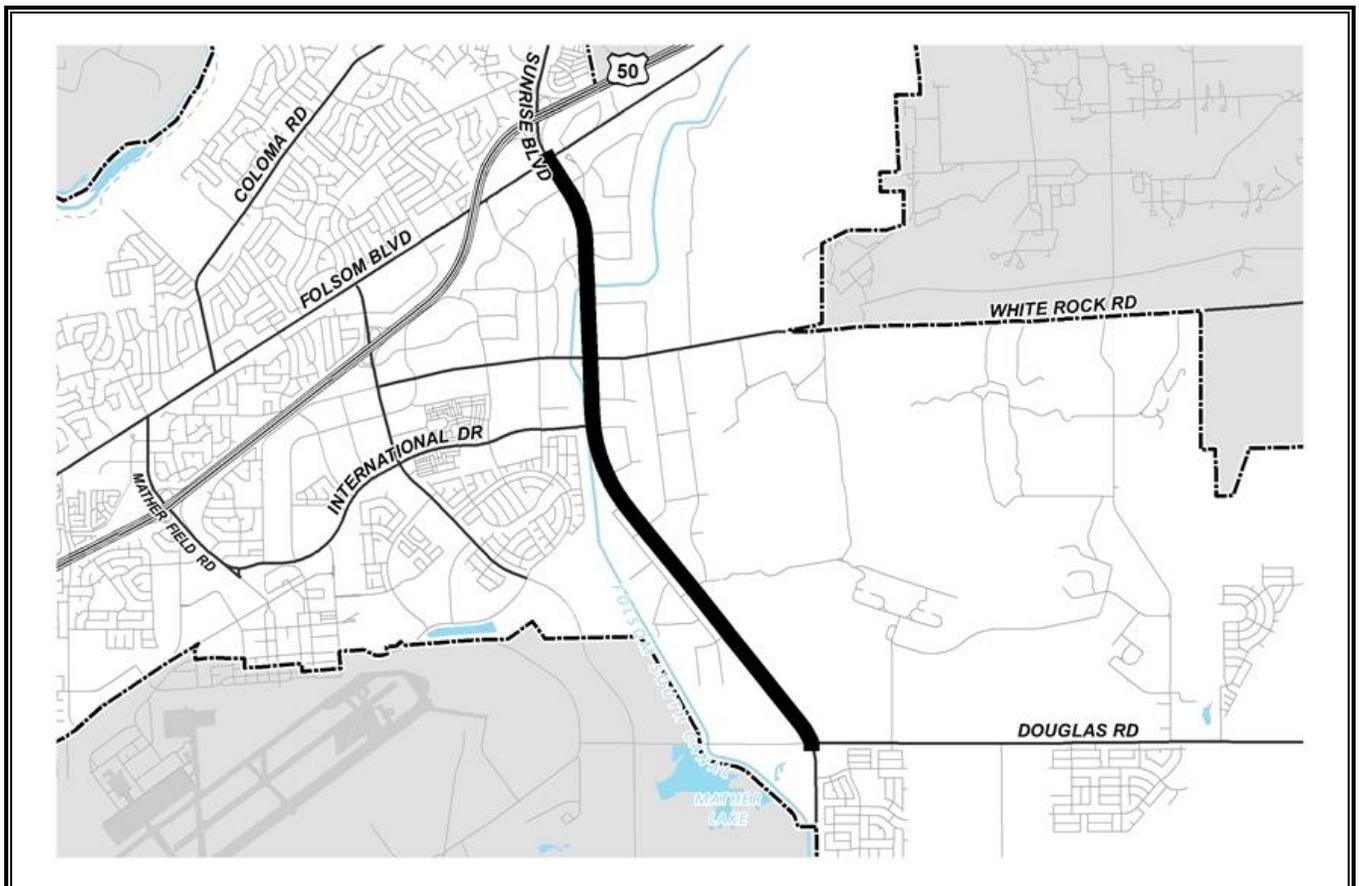


2015/2016 – 2019/2020 Capital Improvement Plan

Sunrise Boulevard Enhancements (CP15-2145)

Project Budget: \$5,495,000

Anticipated Completion Date: 2017



This project will provide for improved aesthetics and safety along Sunrise Boulevard between Folsom Boulevard and Douglas Road. The enhancements include the installation landscape enhancements and safety improvements.

Sunrise Boulevard Enhancements (CP15-2145)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 5,495**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction		\$ 200	\$ 2,748	\$ 2,547	-	-	-	\$ 5,495
Grand Total	-	\$ 200	\$ 2,748	\$ 2,547	-	-	-	\$ 5,495

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (13%)	-	\$ 200	\$ 500	-	-	-	-	\$ 700
Right of Way (1%)	-	-	\$ 50	-	-	-	-	\$ 50
Construction Engineering (9%)	-	-	\$ 250	\$ 250	-	-	-	\$ 500
Construction Contract (77%)	-	-	\$ 1,948	\$ 2,297	-	-	-	\$ 4,245
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 200	\$ 2,748	\$ 2,547	-	-	-	\$ 5,495

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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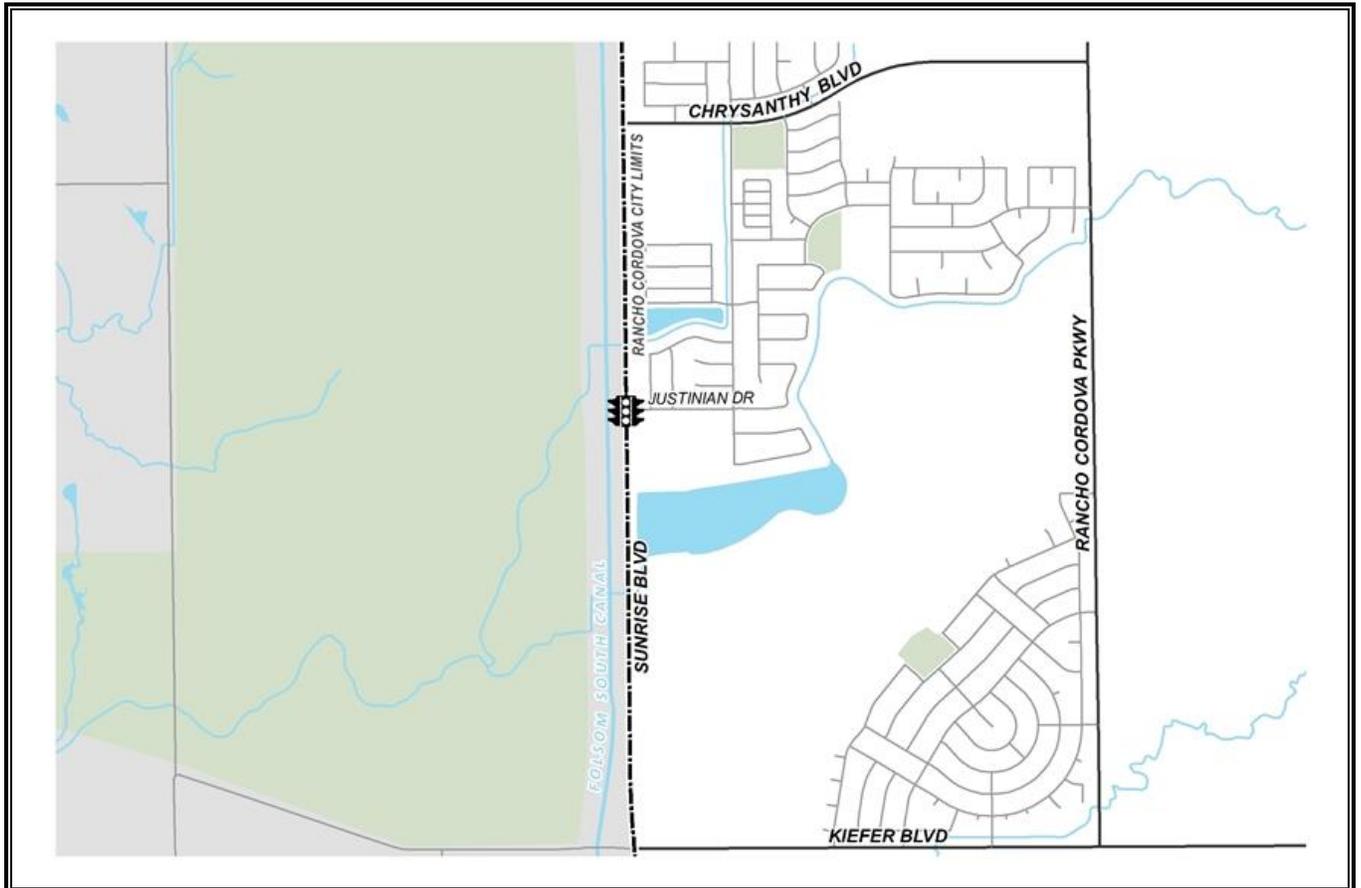


2015/2016-2019/2020 Capital Improvement Plan

Sunrise Boulevard and Justinian Drive Signal Project (CP15-2160)

Project Budget: \$500,000

Anticipated Completion Date: 2017



This project will construct intersection improvements at Sunrise Boulevard and Justinian Drive to include a new traffic signal, road widening and loop detection.

Sunrise Boulevard and Justinian Drive Signal Project (CP15-2160)

Financing Plan & Tentative Schedule

Estimated Cost \$ 500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee		\$ 34		-	-	-	-	\$ 34
3200 - Capital Infrastructure Fund	-	\$ 466	-	-	-	-	-	\$ 466
Grand Total	-	\$ 500	-	-	-	-	-	\$ 500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (21%)		\$ 105		-	-	-	-	\$ 105
Right of Way (0%)	-	-		-	-	-	-	-
Construction Engineering (11%)		\$ 55	-	-	-	-	-	\$ 55
Construction Contract (68%)	-	\$ 340		-	-	-	-	\$ 340
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 500	-	-	-	-	-	\$ 500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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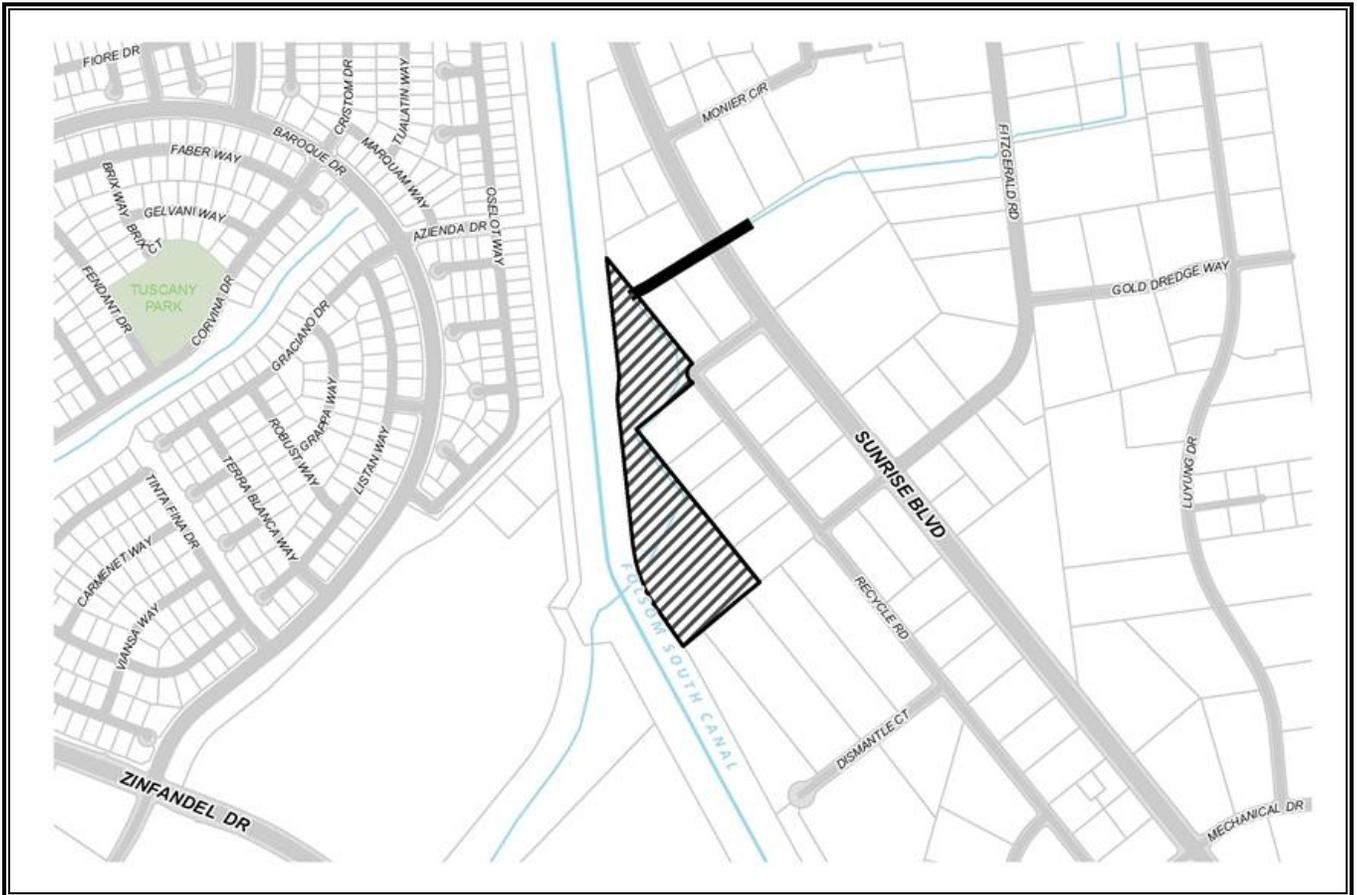


2015/2016 – 2019/2020 Capital Improvement Plan

Sunrise Blvd & Monier Circle Drainage Improvements (CP15-2148)

Project Budget: \$2,000,000

Anticipated Completion Date: 2018



Improvements will be made to the drainage basin between Sunrise Boulevard and the Folsom South Canal to increase the capacity and storage of stormwater. Improvements include increasing the capacity of the canal crossing at Sunrise Boulevard between Monier Circle and Fitzgerald Road to reduce the potential for Sunrise Boulevard to flood in severe rain events.

Sunrise Blvd & Monier Circle Drainage Improvements (CP15-2148)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 2,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	\$ 20	\$ 25	\$ 410	\$ 545	-	-	-	\$ 1,000
5300 - Stormwater Enterprise Fund (Zone 11)	-	-	-	\$ 1,000	-	-	-	\$ 1,000
Grand Total	\$ 20	\$ 25	\$ 410	\$ 1,545	-	-	-	\$ 2,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (23%)	\$ 20	\$ 25	\$ 410	-	-	-	-	\$ 455
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (7%)	-	-	-	\$ 145	-	-	-	\$ 145
Construction Contract (70%)	-	-	-	\$ 1,400	-	-	-	\$ 1,400
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 20	\$ 25	\$ 410	\$ 1,545	-	-	-	\$ 2,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

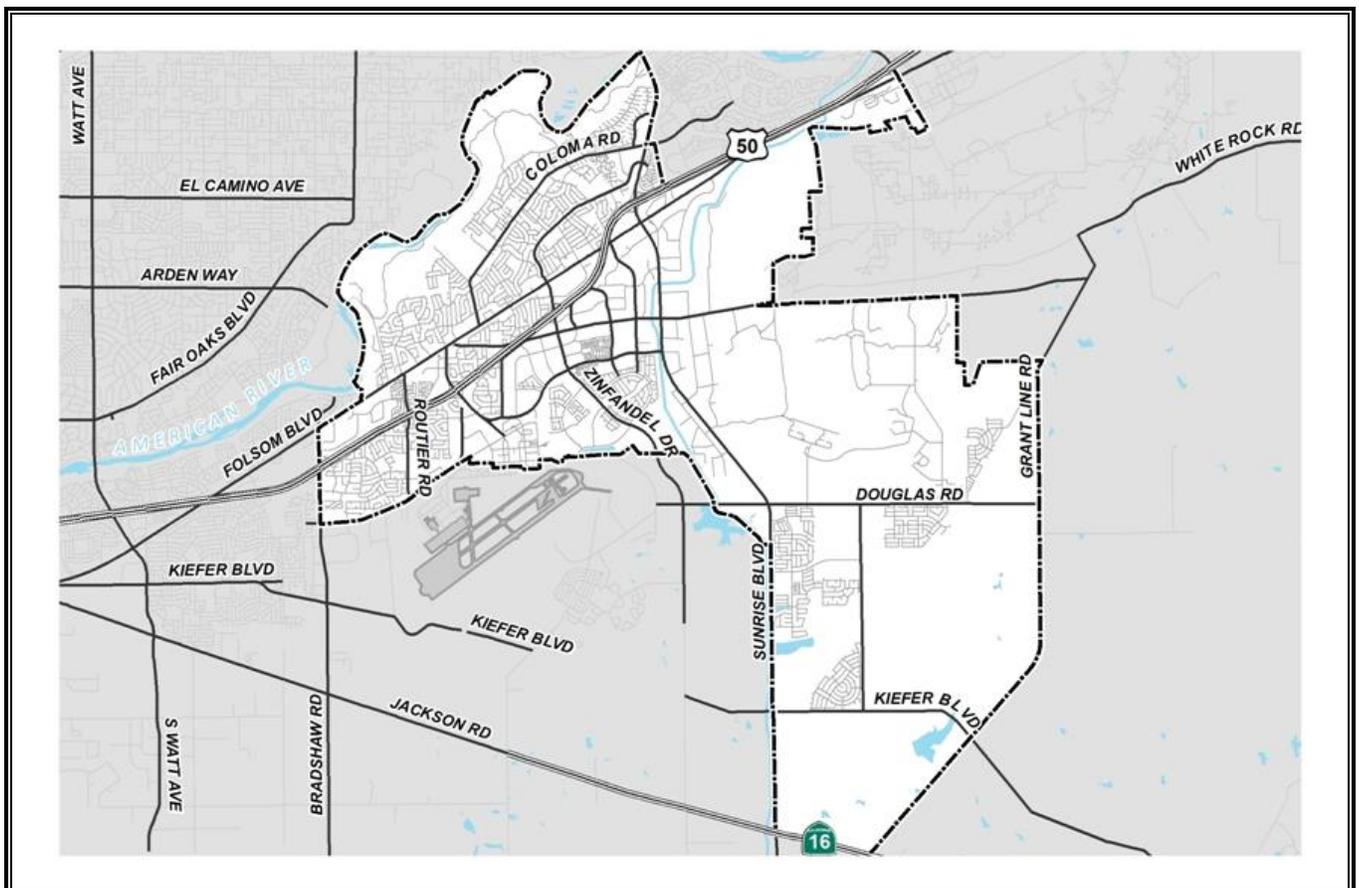


2015/2016 - 2019/2020 Capital Improvement Plan

Traffic Control and Safety Program (CP10-2081)

Project Budget: \$722,000

Anticipated Completion Date: Ongoing



This is one of the New Measure A programs. This program will fund traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle preemption systems.

Traffic Control and Safety Program (CP10-2081)

Financing Plan & Tentative Schedule

Estimated Cost \$ 722

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction		\$ 65	\$ 74	\$ 184	\$ 194	\$ 205	-	\$ 722
Grand Total	-	\$ 65	\$ 74	\$ 184	\$ 194	\$ 205	-	\$ 722

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (52%)		\$ 6	\$ 6	\$ 120	\$ 120	\$ 120	-	\$ 372
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (7%)		\$ 9	\$ 9	\$ 12	\$ 12	\$ 12	-	\$ 54
Construction Contract (41%)		\$ 50	\$ 59	\$ 52	\$ 62	\$ 73	-	\$ 296
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 65	\$ 74	\$ 184	\$ 194	\$ 205	-	\$ 722

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

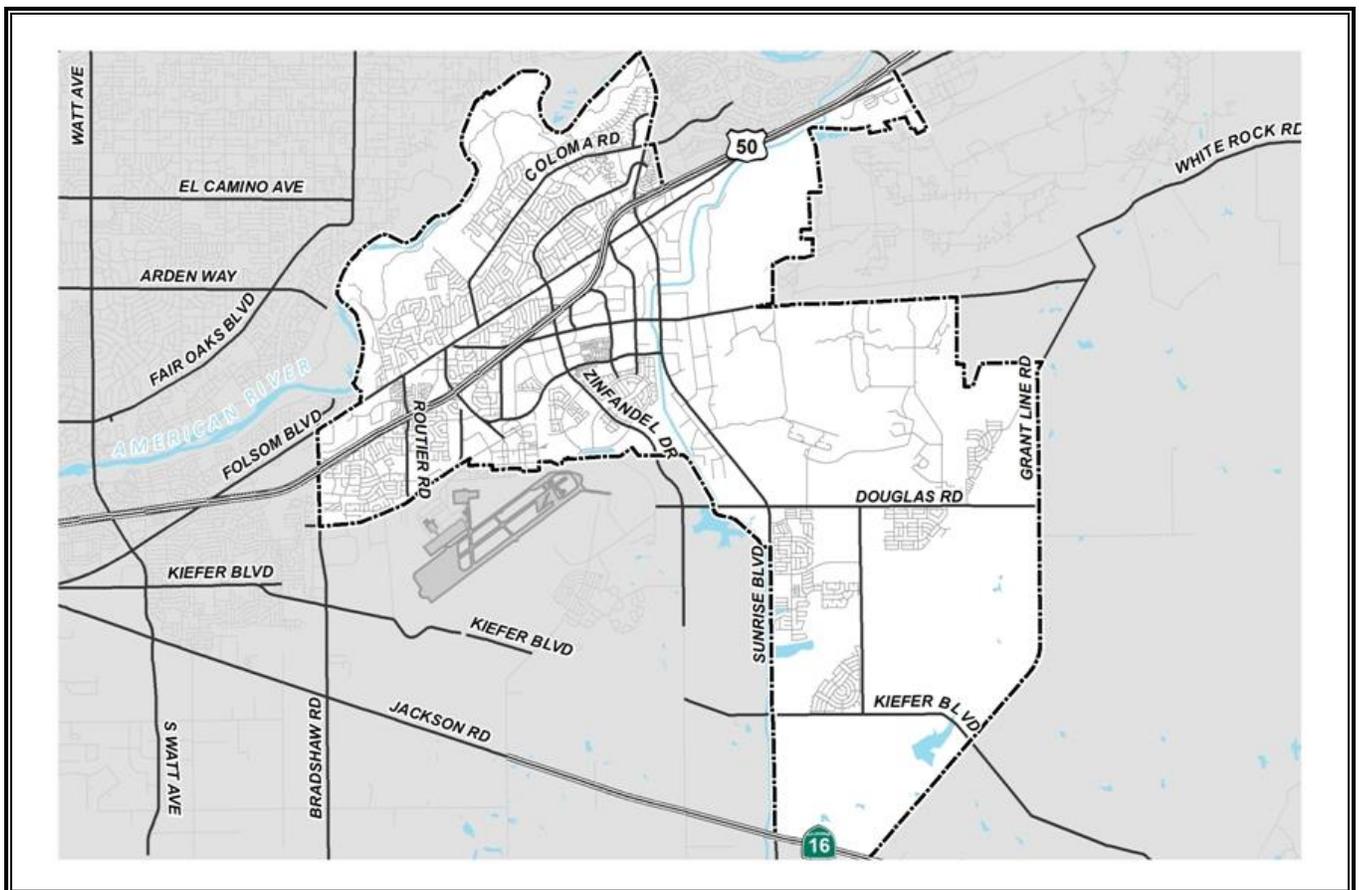


2015/2016 - 2019/2020 Capital Improvement Plan

Traffic Management Center (CP13-2116)

Project Budget: \$4,152,000

Anticipated Completion Date: Ongoing



This project will provide a mini traffic management center, including a new server, work station, and television monitors for monitoring and adjusting traffic signal timing along major corridors. The traffic management center will also allow the City to monitor traffic congestion and make signal adjustments to mitigate for traffic accidents. The project will also install battery backup systems at 25 key intersections located along major corridors such as Sunrise Boulevard, Folsom Boulevard, Coloma Road, International Drive, and White Rock Road. Battery backup systems will prevent traffic signals from going dark in the event of a power failure.

Traffic Management Center (CP13-2116)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 4,152

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2421 - Measure A Construction	\$ 10	-	-	-	-	-	-	\$ 10
2310 - Federal Grants	\$ 4,000	-	-	-	-	-	-	\$ 4,000
2250 - Traffic Mitigation Impact Fee	\$ 42	\$ 100	-	-	-	-	-	\$ 142
Grand Total	\$ 4,052	\$ 100	-	-	-	-	-	\$ 4,152

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (4%)	\$ 52	\$ 95	-	-	-	-	-	\$ 147
Right of Way (13%)	-	\$ 520	-	-	-	-	-	\$ 520
Construction Engineering (18%)	-	\$ 650	\$ 87	-	-	-	-	\$ 737
Construction Contract (66%)	-	\$ 2,000	\$ 748	-	-	-	-	\$ 2,748
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 52	\$ 3,265	\$ 835	-	-	-	-	\$ 4,152

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: Public Works obtained grant funds for this project.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

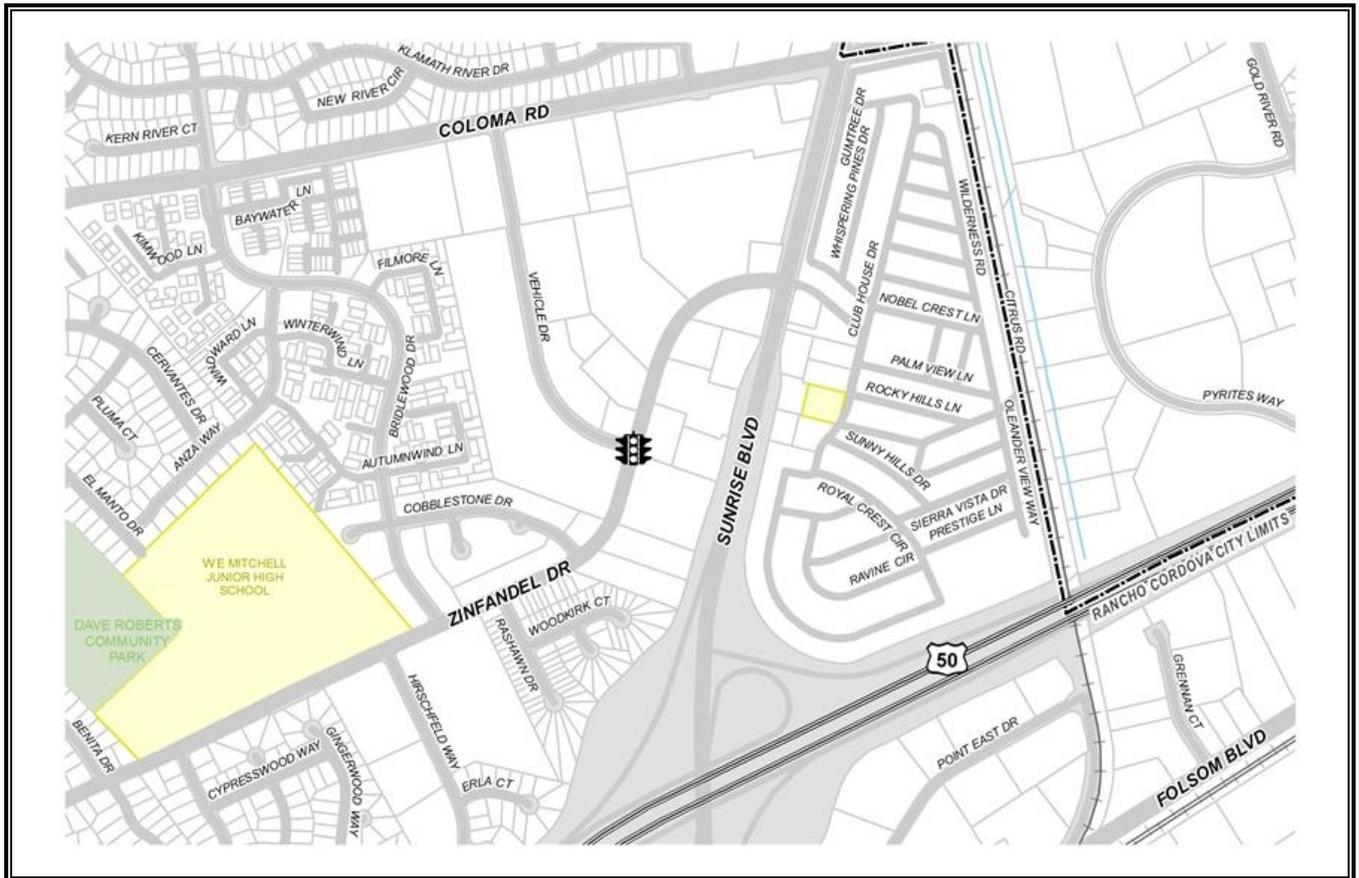


2015/2016 – 2019/2020 Capital Improvement Plan

Vehicle Drive and Zinfandel Drive Traffic Signal (CP14-2136)

Project Budget: \$30,000

Anticipated Completion Date: 2018



Install a traffic signal at Vehicle Drive at Zinfandel Drive.

Vehicle Drive and Zinfandel Drive Traffic Signal (CP14-2136)

Financing Plan & Tentative Schedule

Estimated Cost \$ 30

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
3200 - Capital Infrastructure Fund	\$ 30		-	-	-	-	-	\$ 30
Grand Total	\$ 30	-	-	-	-	-	-	\$ 30

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (100%)	-	-	-	\$ 30	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 30	-	-	-	\$ 30

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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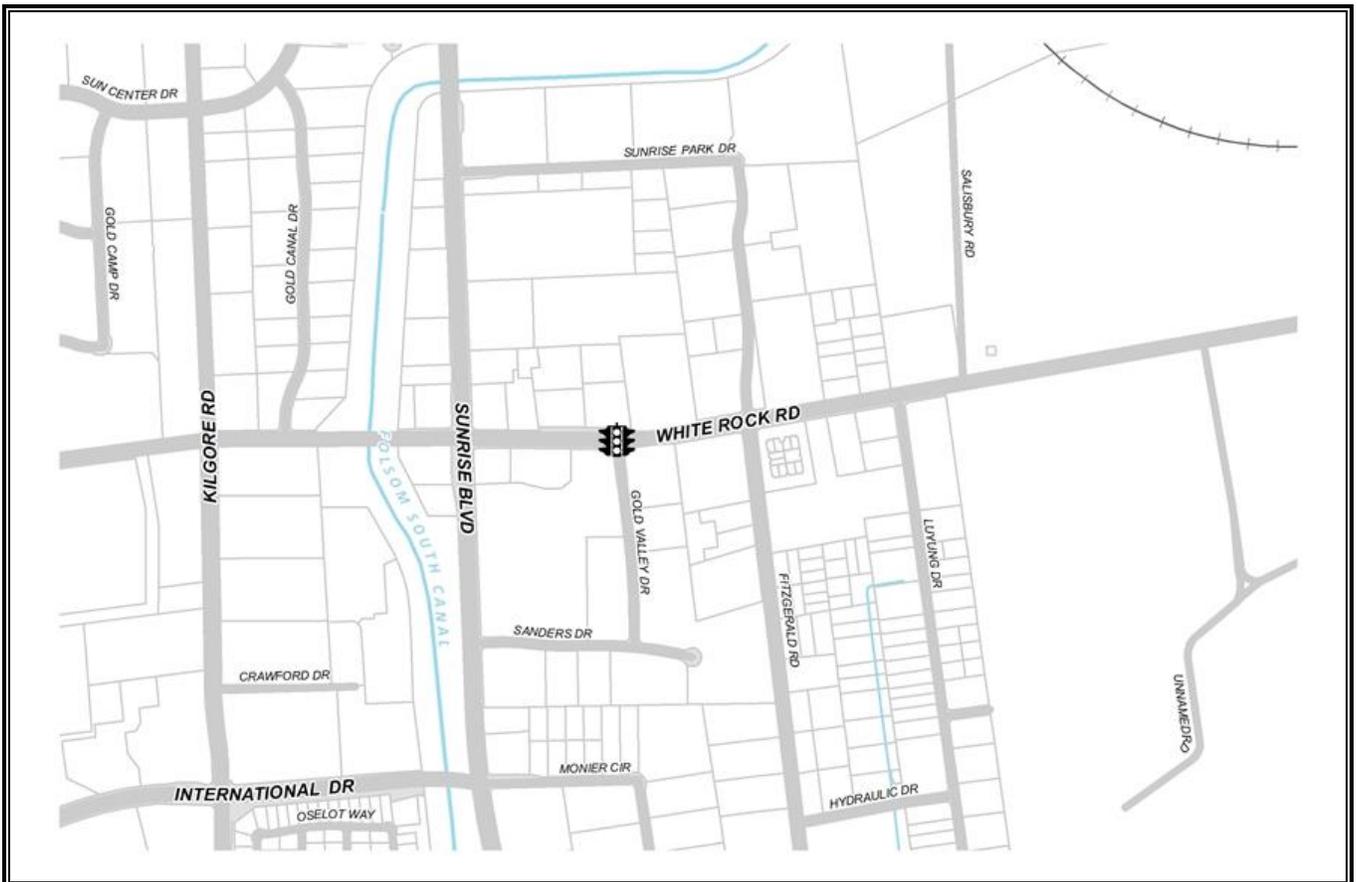


2015/2016 – 2019/2020 Capital Improvement Plan

White Rock Road and Gold Valley Drive Signal and Intersection Improvements (CP15-2146)

Project Budget: \$375,000

Anticipated Completion Date: 2016



Install a signal and construction intersection improvements at White Rock Road and Gold Valley Drive.

White Rock Road Signal and Gold Valley Drive Intersection Improvements (CP15-2146)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 375**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 100	\$ 275	-	-	-	-	-	\$ 375
Grand Total	\$ 100	\$ 275	-	-	-	-	-	\$ 375

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering	\$ 25	\$ 10	-	-	-	-	-	\$ 35
Right of Way	-	\$ 10	-	-	-	-	-	\$ 10
Construction Engineering	-	\$ 30	-	-	-	-	-	\$ 30
Construction Contract	-	\$ 300	-	-	-	-	-	\$ 300
Other Costs	-	-	-	-	-	-	-	-
Grand Total	\$ 25	\$ 350	-	-	-	-	-	\$ 375

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

Zinfandel Complex Phase I (CP14-2132)

Project Budget: \$5,481,000

Anticipated Completion Date: 2018



This project addresses the operational connections between Zinfandel Drive and Highway 50. A short term improvement from White Rock Road through the Highway 50 ramp terminals has been identified and the current project will prepare contract plans and specifications for the short term improvements. Construction funds are not yet attained.

Zinfandel Complex Phase I (CP14-2132)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,481

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 150	\$ 71		-	-	-	-	\$ 221
2310 - Federal Grants	\$ 700	-	-	-	-	-	-	\$ 700
Funding Source To Be Determined	-	-	\$ 4,560	-	-	-	-	\$ 4,560
Grand Total	\$ 850	\$ 71	\$ 4,560	-	-	-	-	\$ 5,481

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (17%)	\$ 471	\$ 450	-	-	-	-	-	\$ 921
Right of Way (4%)	-	-	\$ 200	-	-	-	-	\$ 200
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (80%)	-	-	\$ 2,000	\$ 2,360	-	-	-	\$ 4,360
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 471	\$ 450	\$ 2,200	\$ 2,360	-	-	-	\$ 5,481

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

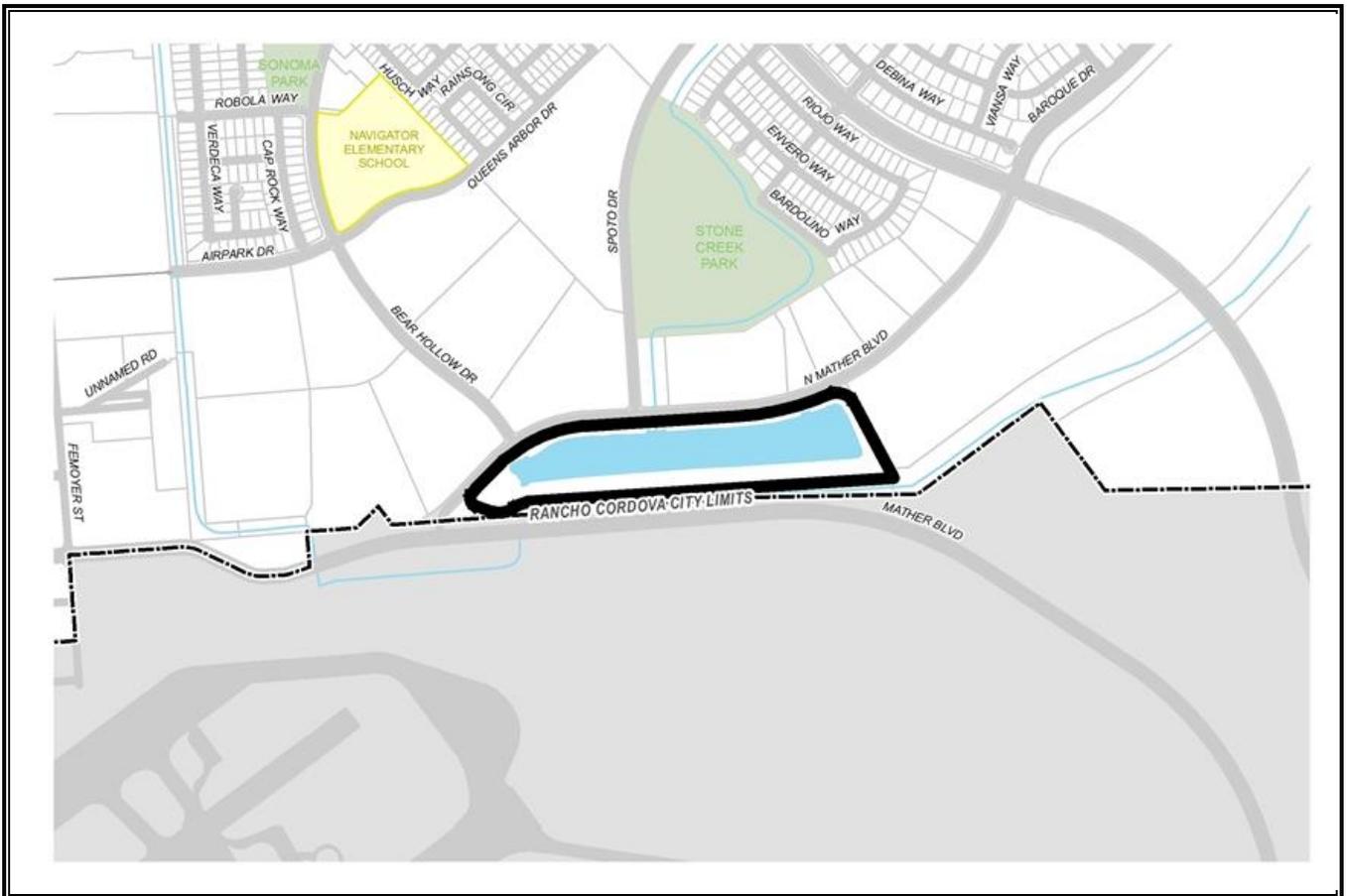


2015/2016 – 2019/2020 Capital Improvement Plan

2016 Stormwater Maintenance Road Improvement Project (CP15-2153)

Project Budget: \$350,000

Anticipated Completion Date: 2016



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with Bear Hollow Detention Basin.

2016 Stormwater Maintenance Road Improvement Project (CP15-2153)

Financing Plan & Tentative Schedule

Estimated Cost \$ 350

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	\$ 350		-	-	-	-	\$ 350
Grand Total	-	\$ 350	-	-	-	-	-	\$ 350

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	\$ 70	-	-	-	-	-	\$ 70
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	-	\$ 30		-	-	-	-	\$ 30
Construction Contract (71%)	-	\$ 250		-	-	-	-	\$ 250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 350	-	-	-	-	-	\$ 350

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

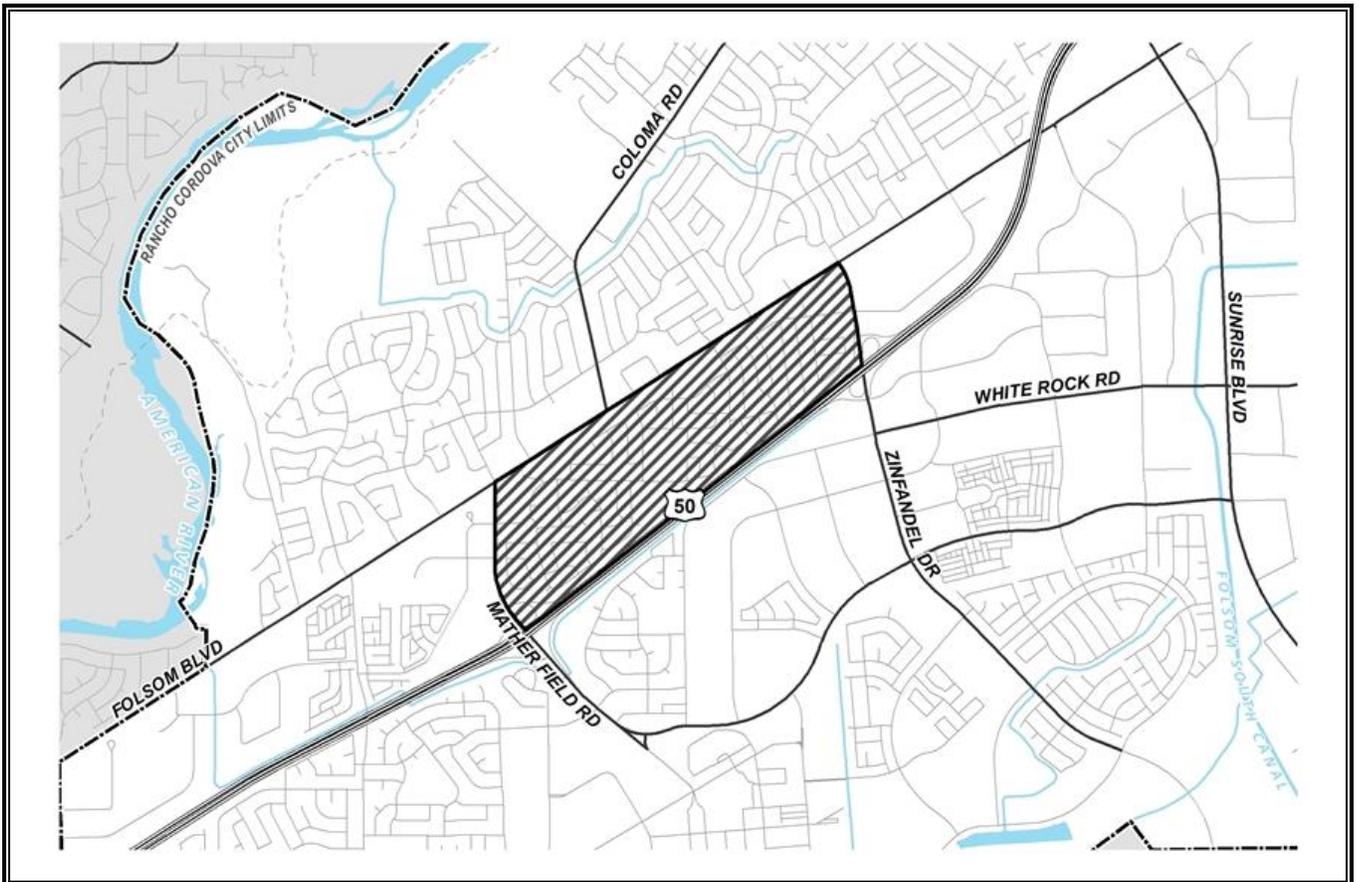


2015/2016 – 2019/2020 Capital Improvement Plan

2016 Street Rehabilitation Project (CP15-2149)

Project Budget: \$5,800,000

Anticipated Completion Date: 2016



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The projects will also include ADA curb ramp upgrades and storm drain upgrades as necessary. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC01

2016 Street Rehabilitation Projects (CP15-2149)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,800

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	-	\$ 1,430	-	-	-	-	-	\$ 1,430
2700 - Supplemental Transportation Fee	\$ 400	\$ 400	-	-	-	-	-	\$ 800
5300 - Stormwater Enterprise Fund	-	\$ 1,000	-	-	-	-	-	\$ 1,000
Funding Source To Be Determined	-	\$ 2,570	-	-	-	-	-	\$ 2,570
Grand Total	\$ 400	\$ 5,400	-	-	-	-	-	\$ 5,800

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (3%)	\$ 50	\$ 150	-	-	-	-	-	\$ 200
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (13%)	-	\$ 764	-	-	-	-	-	\$ 764
Construction Contract (83%)	-	\$ 4,836	-	-	-	-	-	\$ 4,836
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 50	\$ 5,750	-	-	-	-	-	\$ 5,800

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: The project will be phased based on funding availability.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

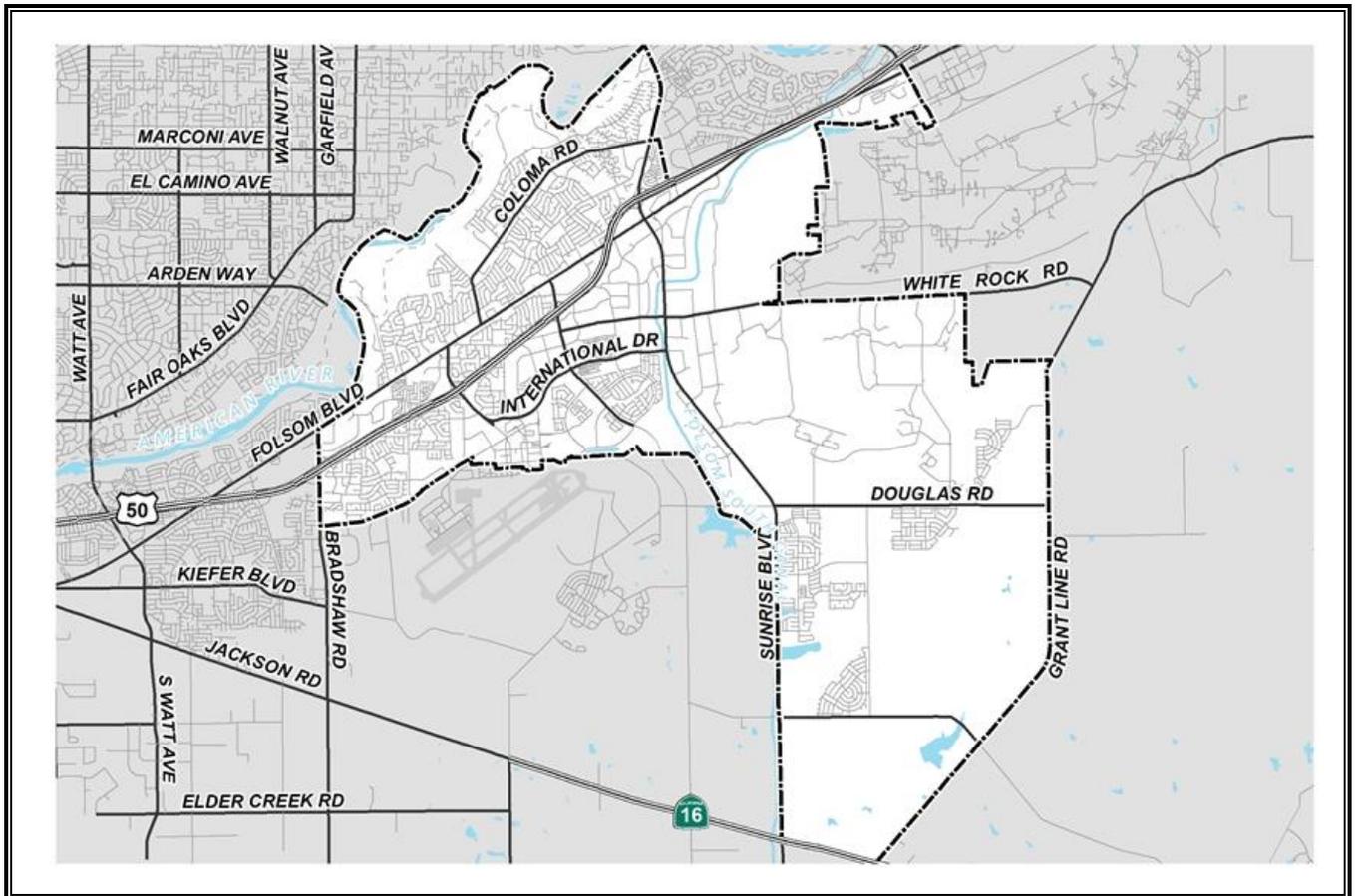


2015/2016 – 2019/2020 Capital Improvement Plan

2017 Stormwater Maintenance Road Improvement Project (CP15-2155)

Project Budget: \$350,000

Anticipated Completion Date: 2017



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with the stormwater conveyance system.

2017 Stormwater Maintenance Road Improvement Project (CP15-2155)

Financing Plan & Tentative Schedule

Estimated Cost \$ 350

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	-	\$ 350	-	-	-	-	\$ 350
Grand Total	-	-	\$ 350	-	-	-	-	\$ 350

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	\$ 70	-	-	-	-	\$ 70
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	-	-	\$ 30	-	-	-	-	\$ 30
Construction Contract (71%)	-	-	\$ 250	-	-	-	-	\$ 250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 350	-	-	-	-	\$ 350

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

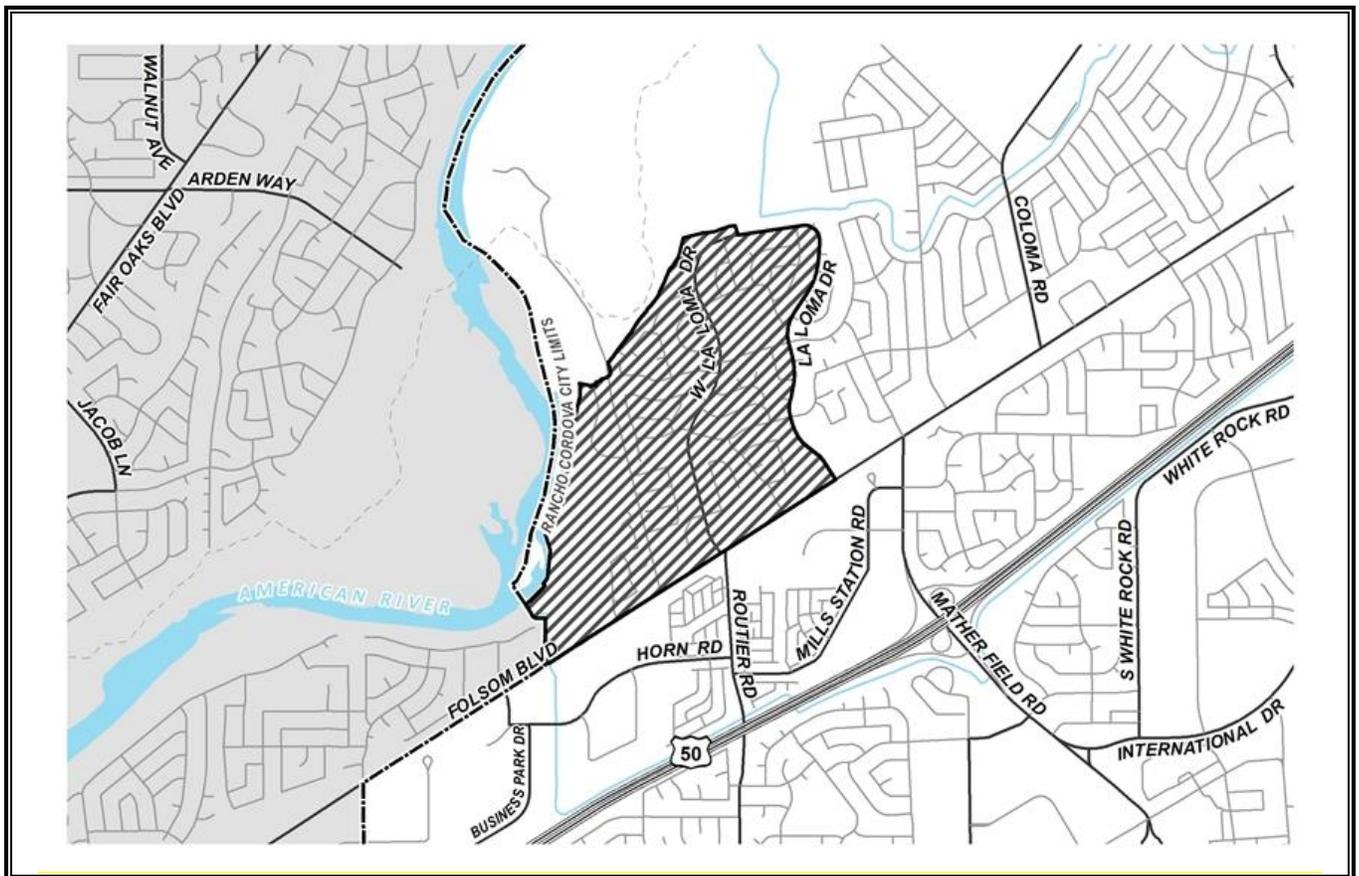


2015/2016 – 2019/2020 Capital Improvement Plan

2017 Street Rehabilitation Project (CP15-2156)

Project Budget: \$3,500,000

Anticipated Completion Date: 2018



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The projects will also include ADA curb ramp upgrades and storm drain upgrades as necessary. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC13

2017 Street Rehabilitation Projects (CP15-2156)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 3,500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	-		\$ 1,245	-	-	-	-	\$ 1,245
2700 - Supplemental Transportation Fee	-		\$ 400	-	-	-	-	\$ 400
Funding Source To Be Determined	-	-	\$ 1,855	-	-	-	-	\$ 1,855
Grand Total	-	-	\$ 3,500	-	-	-	-	\$ 3,500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (6%)	-	-	\$ 200	-	-	-	-	\$ 200
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (6%)	-	-	\$ 200	-	-	-	-	\$ 200
Construction Contract (89%)	-	-	\$ 3,100	-	-	-	-	\$ 3,100
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 3,500	-	-	-	-	\$ 3,500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Projects may be done under maintenance depending on the treatment needed. When the project is designed the treatment will be determined.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

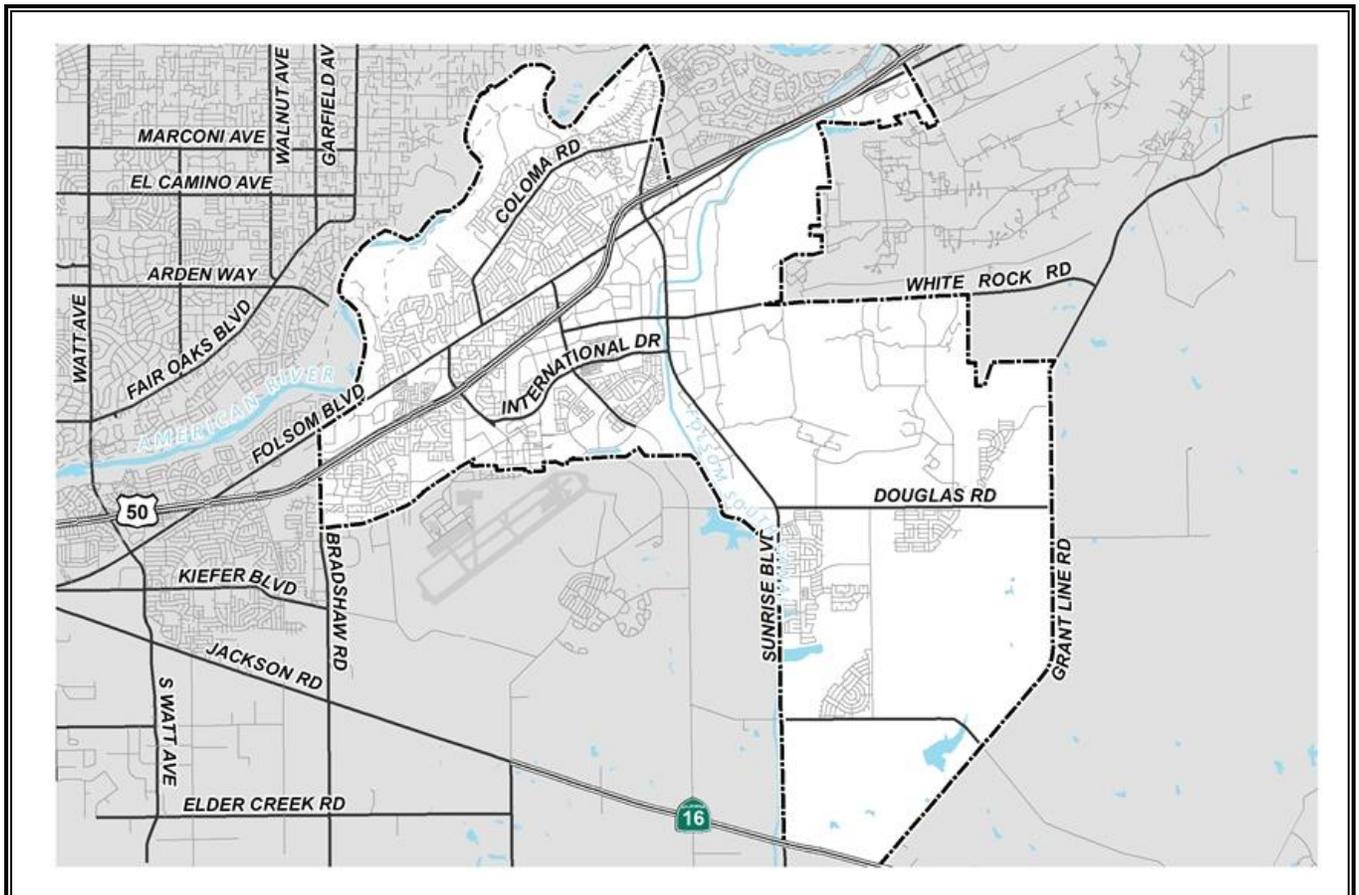


2015/2016 – 2019/2020 Capital Improvement Plan

2018 through 2020 Stormwater Maintenance Road Improvement Project (Plan)

Project Budget: \$1,400,000

Anticipated Completion Date: 2020



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with the stormwater conveyance system.

2018-2020 Stormwater Maintenance Road Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 1,400**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	-	-	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400
Grand Total	-	-	-	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	\$ 70	\$ 70	\$ 70	\$ 70	\$ 280
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	-	-	-	\$ 30	\$ 30	\$ 30	\$ 30	\$ 120
Construction Contract (71%)	-	-	-	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

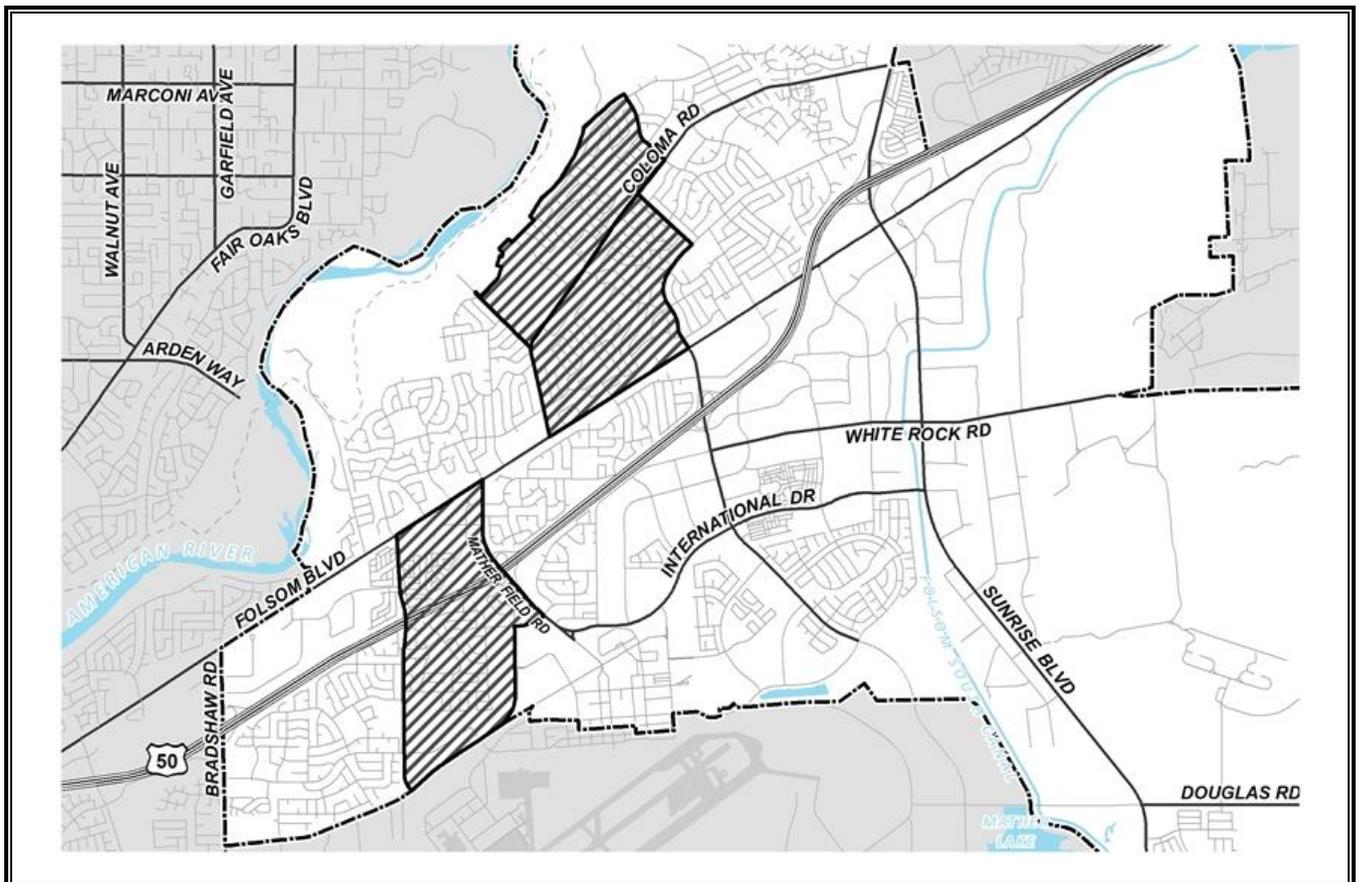


2015/2016 – 2019/2020 Capital Improvement Plan

2018 through 2020 Street Rehabilitation Project (Plan)

Project Budget: \$10,000,000

Anticipated Completion Date: 2020



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The projects will also include ADA curb ramp upgrades and storm drain upgrades as necessary. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC04
- RC02
- RC10

2018-2020 Street Rehabilitation Projects (Plan)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 10,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	-	-		\$ 1,605	\$ 1,055	\$ 575		\$ 3,235
2422 - New Measure A Maintenance				\$ 350				\$ 350
Funding Source To Be Determined	-	-	-	\$ 1,378	\$ 2,278	\$ 2,759	-	\$ 6,415
Grand Total	-	-	-	\$ 3,333	\$ 3,333	\$ 3,334	-	\$ 10,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (3%)	-	-	-	\$ 100	\$ 100	\$ 100	-	\$ 300
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (5%)	-	-		\$ 150	\$ 150	\$ 150	-	\$ 450
Construction Contract (93%)	-	-		\$ 3,083	\$ 3,083	\$ 3,084	-	\$ 9,250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 3,333	\$ 3,333	\$ 3,334	-	\$ 10,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Projects may be done under maintenance depending on the treatment needed. When the project is designed the treatment will be determined.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

2019 Sidewalk Improvement Project (Plan)

Project Budget: \$150,000

Anticipated Completion Date: 2019

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10320	Daniel Wy
2	10324	Daniel Wy
3	10328	Daniel Wy
4	10329	Daniel Wy
5	10480	Dattier Ct
6	10482	Dattier Ct
7	3340	Faltham Wy
8	11001	Gelvani Wy
9	2723	Mendonca Dr
10	2312	Moraine Cir
11	2316	Moraine Cir
12	2321	Moraine Cir
13	2336	Moraine Cir
14	2458	Moraine Cir
15	2345	Moraine Cir (at corner)
16	3135	Portsmouth Dr
17	2167	River Vista Wy
18	2168	River Vista Wy
19	2171	River Vista Wy
20	2172	River Vista Wy
21	10504	Spaulding Wy
22	10859	Walnutwood Wy
23	10901	Walnutwood Wy
24	10905	Walnutwood Wy

2019 Sidewalk Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 150**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	-	-	-	-	\$ 100	-	-	\$ 100
2423 - New Measure A Construction	-	-	-	-	\$ 50	-	-	\$ 50
Grand Total	-	-	-	-	\$ 150	-	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	-	\$ 30	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	-	-	-	\$ 25	-	-	\$ 25
Construction Contract (63%)	-	-	-	-	\$ 95	-	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	\$ 150	-	-	\$ 150

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

2020 Sidewalk Improvement Project (Plan)

Project Budget: \$150,000

Anticipated Completion Date: 2020

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10208	Agnes Cir
2	10224	Agnes Cir
3	10241	Agnes Cir
4	10245	Agnes Cir
5	10277	Agnes Cir
6	4205	Anatolia Dr
7	4209	Anatolia Dr
8	4225	Anatolia Dr
9	4233	Anatolia Dr
10	2400	Aramon Dr
11	2605	Benny Wy
12	10004	Bromley Wy
13	11100	Crooken River Ct
14	2426	El Rocco Wy (side El Chico Cir)
15	10235	Ellenwood Ave
16	1526	Klamath River Dr
17	1530	Klamath River Dr
18	1605	Klamath River Dr
19	1508	Klamath River Dr
20	1951	Klamath River Dr
21	9933	Nebula Wy
22	10096	Nebula Wy
23	10098	Nebula Wy
24	10099	Nebula Wy
25	11154	Pit River Ct
26	3306	Polaris Dr
27	3307	Polaris Dr
28	10468	Rockingham Dr
29	10469	Rockingham Dr
30	10473	Saltana Wy
31	10534	Saltana Wy
32	11158	Squanan River Ct
33	11170	Squanan River Ct
34	11174	Squanan River Ct

2020 Sidewalk Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 150**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	-	-	-	-	-	\$ 100	-	\$ 100
2423 - New Measure A Construction	-	-	-	-	-	\$ 50	-	\$ 50
Grand Total	-	-	-	-	-	\$ 150	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	-	-	\$ 30	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	-	-	-	-	\$ 25	-	\$ 25
Construction Contract (63%)	-	-	-	-	-	\$ 95	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	\$ 150	-	\$ 150

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

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