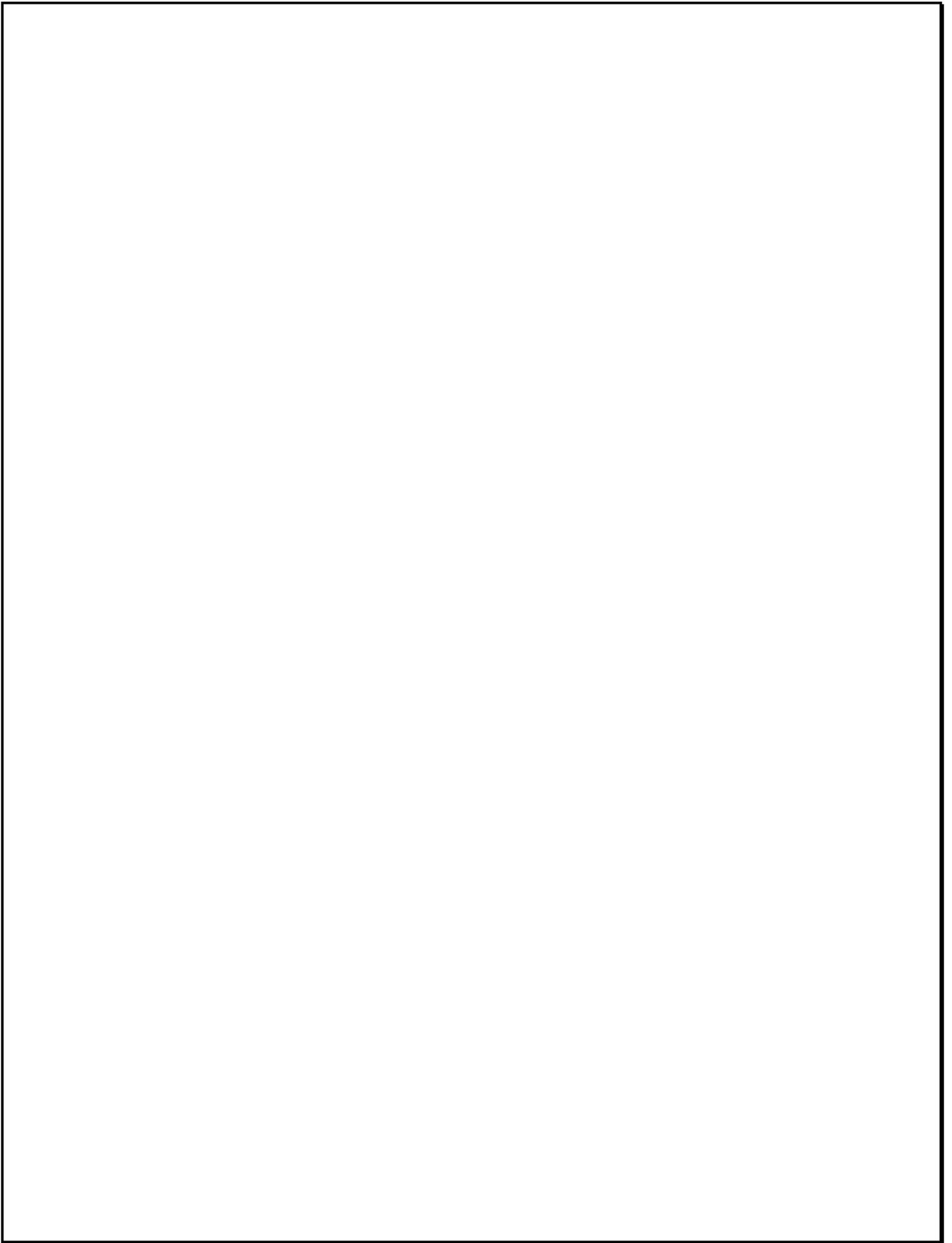




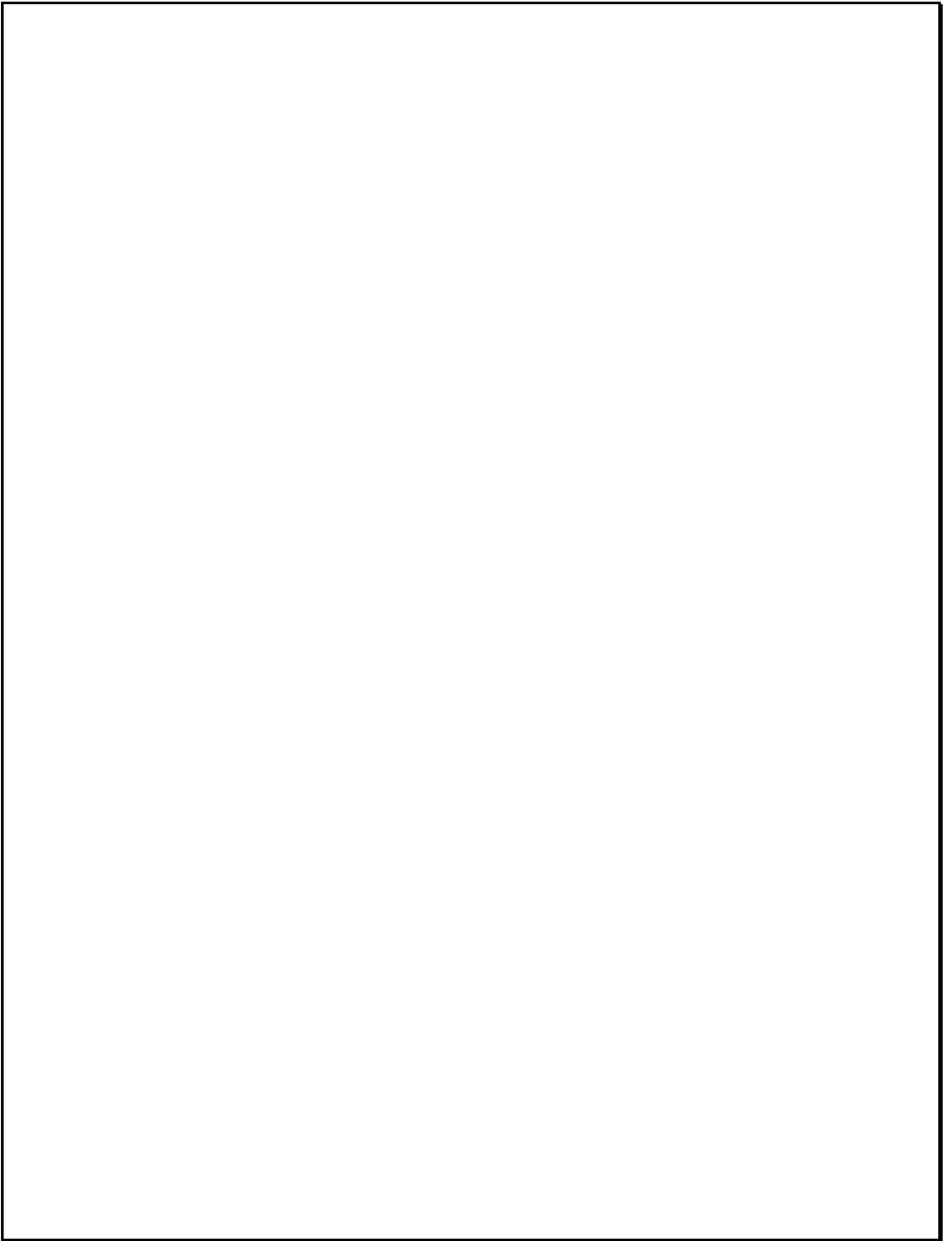
Section IV
Transportation and Stormwater Projects
Not Receiving Additional Funding
Project Detail Sheets
Alphabetical Listing by Project Name
Five Year Capital Improvement Plan
FY2015/16 through FY2019/2020



Page No.	Type	Project Number	Project Name
IV-1	S	CP13-2122	Aramon Drive/ Studarus Drive and Coloma Road Traffic Signal
IV-3	K	CP12-2108	Bicycle Traffic Signal Detection Project
IV-5	K	CP12-2107	Class II & III Bicycle System Expansion Project
IV-7	R	CP07-2032	Douglas Road, Americanos Boulevard to Grant Line Road
IV-9	R	CP06-2024	Douglas Road Phase I, Rancho Cordova Parkway to Borderlands Drive
IV-11	R	CP10-2083	Douglas Road Phase II, Rancho Cordova Parkway to Americanos Boulevard
IV-13	R	CP13-2111	Douglas Road, Sunrise Boulevard to West City Boundary
IV-15	R	CP11-2093	Easton Valley Parkway (6th Avenue), Sunrise Boulevard to City Limits
IV-17	R	CP06-2021	Femoyer Street (formerly Air Park Dr), Mather Boulevard to International Drive
IV-19	L	CP14-2129	Folsom Boulevard Enhancements Phase IV
IV-21	S	CP14-2139	Folsom Boulevard Sidewalk, South from Ron Beaudry to East of Horn Road
IV-23	R	CP09-2069	International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop
IV-25	S	CP14-2130	ITS Infrastructure Evaluation
IV-27	P	CP13-2128	Mather Field Road Pedestrian Safety Improvements
IV-29	S	CP13-2120	Mills Middle School Signal Modification and Pedestrian Improvements
IV-31	R	CP06-2027	North Mather Boulevard, Mather Boulevard Connection to Villages of Zinfandel
IV-33	M	CP15-2135	NTMP Project - Phase V
IV-35	M	CP15-2159	NTMP Project - Phase VI
IV-37	P	CP15-2160	Pedestrian Promenade Construction
IV-39	R	CP06-2050	Rancho Cordova Parkway, Douglas Road to White Rock Road
IV-41	I	CP05-2003	Rancho Cordova Parkway Interchange
IV-43	R	CP09-2070	Rio Del Oro Parkway, Sunrise Boulevard to White Rock Road
IV-45	S	CP13-2123	Signal Interconnect on Coloma Road
IV-47	R	Plan	State Route 16, Grant Line Road to Sunrise Boulevard
IV-49	R	CP11-2100	Sunrise Boulevard Widening and Intersection Improvements, Kiefer Boulevard to State Route 16
IV-51	P	CP13-2127	Sunrise Boulevard Sidewalk, Bridge Street to Gold Country Boulevard
IV-53	S	CP09-2067	Villages of Zinfandel Traffic Signals
IV-55	R	Plan	Villaggio, Douglas Road to White Rock Road
IV-57	R	CP07-2055	White Rock Road Improvements Phase I, Sunrise Boulevard to City Limits
IV-59	P	CP12-2103	White Rock Road Sidewalk Improvements
IV-61	M	CP10-2098	2010 NTMP Project
IV-63	P	CP13-2117	2012 Old Placerville Complete Streets Project
IV-65	R	CP12-2104	2012 Street Rehabilitation Project
IV-67	R	CP12-2105	2012 Sunrise Boulevard Street Rehabilitation Project
IV-69	M	CP13-2119	2013 NTMP Project
IV-71	P	CP13-2110	2013 Sidewalk Improvement Project
IV-73	P	CP13-2126	2014 Sidewalk Improvement Project
IV-75	R	CP13-2118	2014 Street Rehabilitation Project
IV-77	P	CP14-2133	2015 Sidewalk Improvement Project
IV-79	W	CP15-2147	2015 Stormwater Maintenance Road Improvement Project
IV-81	R	CP13-2134	2015 Street Rehabilitation Projects
IV-83	P	CP15-2152	2016 Sidewalk Improvement Project
IV-85	P	CP15-2158	2017 Sidewalk Improvement Project
IV-87	P	Plan	2018 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
Miscellaneous/Multiple	W = Stormwater
M = Types	



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2015/2016 - 2019/2020 Capital Improvement Plan

Aramon Drive/Studarus Drive and Coloma Road Traffic Signal (CP13-2122)

Project Budget: \$572,000

Anticipated Completion Date: 2015



The project will install a new traffic signal at the intersection of Aramon Drive/Studarus Drive and Coloma Road.

Aramon Drive/Stударus Drive & Coloma Road Traffic Signal (CP13-2122)

Financing Plan & Tentative Schedule

Estimated Cost \$ 572

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 464	-	-	-	-	-	-	\$ 464
2410 - Gas Tax	\$ 68	-	-	-	-	-	-	\$ 68
2250 - Traffic Mitigation Impact Fee	\$ 40	-	-	-	-	-	-	\$ 40
Grand Total	\$ 572	-	-	-	-	-	-	\$ 572

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 63	-	-	-	-	-	-	\$ 63
Right of Way (0%)	\$ 2	-	-	-	-	-	-	\$ 2
Construction Engineering (13%)	\$ 75	-	-	-	-	-	-	\$ 75
Construction Contract (76%)	\$ 432	-	-	-	-	-	-	\$ 432
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 572	-	-	-	-	-	-	\$ 572

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.

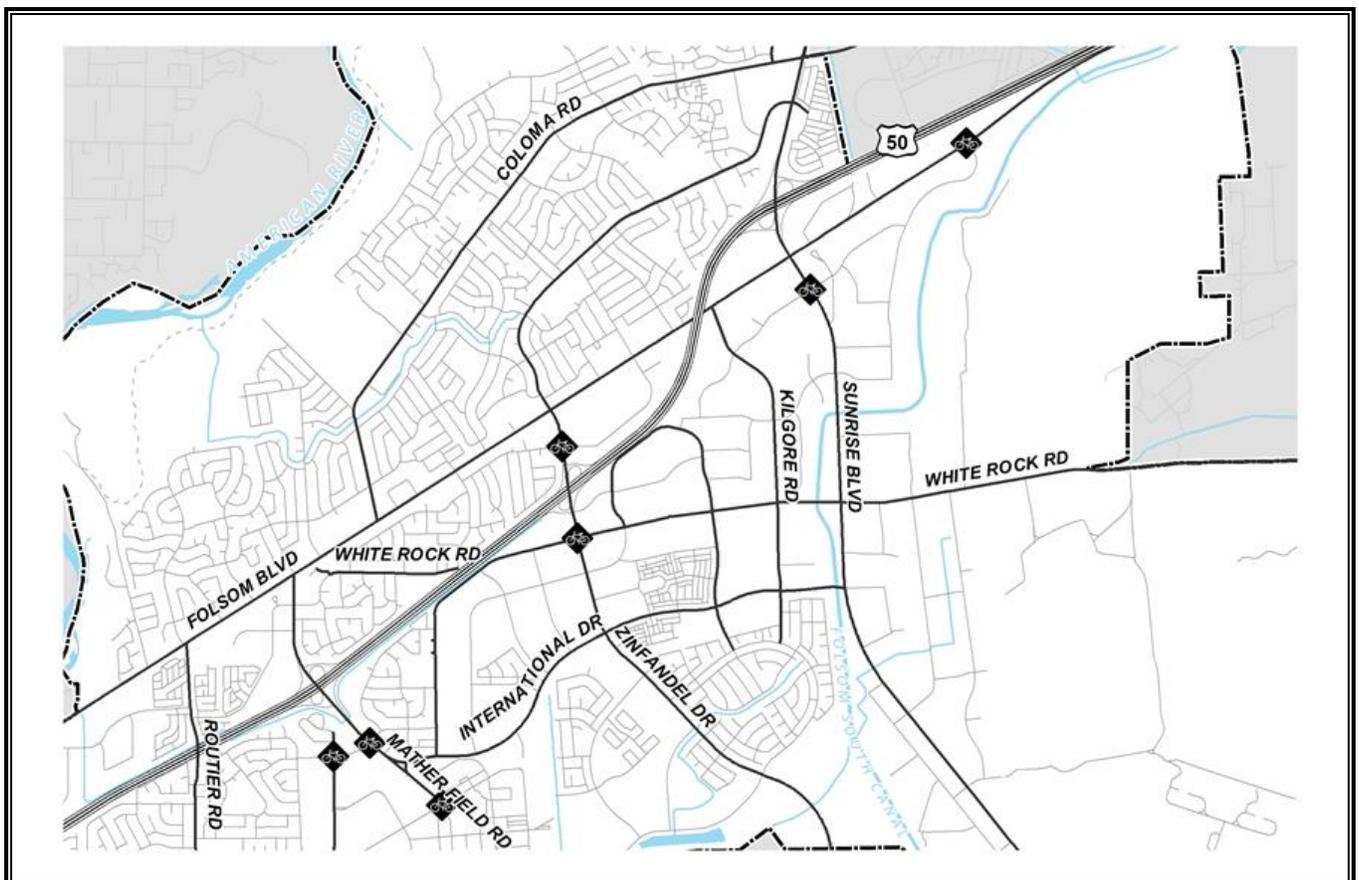


2015/2016 - 2019/2020 Capital Improvement Plan

Bicycle Traffic Signal Detection Project (CP12-2108)

Project Budget: \$218,100

Complete



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. Zinfandel Drive and Olson Drive
2. Mather Field Road and Rockingham Drive
3. Sunrise Boulevard and Trade Center Drive
4. Zinfandel Drive and White Rock Road
5. Rockingham Drive and Old Placerville Road
6. Folsom Boulevard and Mercantile Drive
7. Mather Field Road and Peter A. McCuen

Bicycle Traffic Signal Detection Project (CP12-2108)

Financing Plan & Tentative Schedule

Estimated Cost \$ 218

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 218	-	-	-	-	-	-	\$ 218
Grand Total	\$ 218	-	-	-	-	-	-	\$ 218

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (18%)	\$ 40	-	-	-	-	-	-	\$ 40
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (13%)	\$ 29	-	-	-	-	-	-	\$ 29
Construction Contract (68%)	\$ 149	-	-	-	-	-	-	\$ 149
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 218	-	-	-	-	-	-	\$ 218

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.

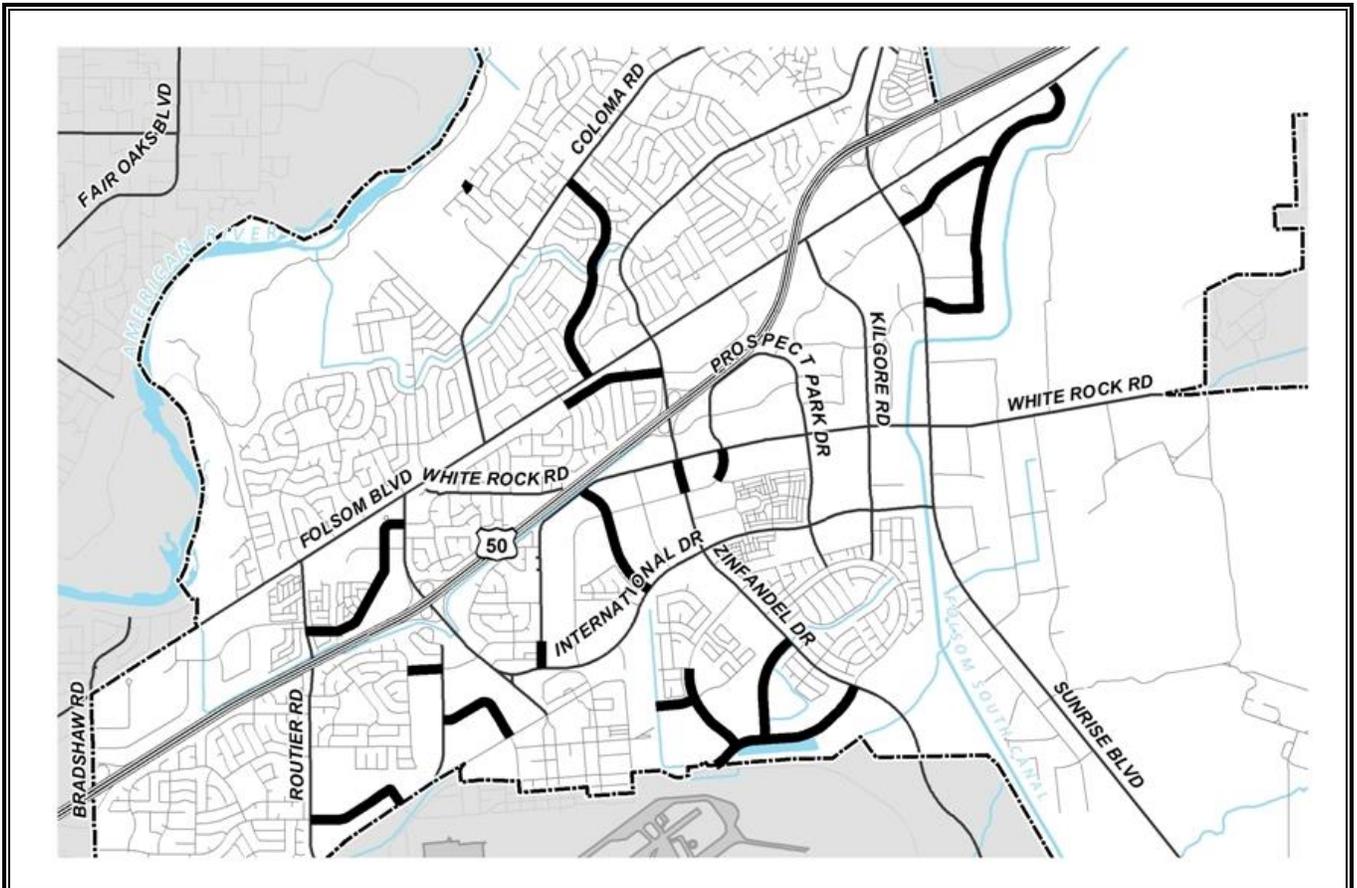


2015/2016 - 2019/2020 Capital Improvement Plan

Class II & III Bicycle System Expansion Project (CP12-2107)

Program Budget: \$137,500

Complete



This project will install striping and signage along Class II Bike Corridors throughout the City. The Class II Bike Lanes will designate a specific lane for bicyclist at the shoulder of the road.

Class II & III Bicycle System Expansion (CP12-2107)

Financing Plan & Tentative Schedule

Estimated Cost \$ 138

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2421 - Measure A Construction	\$ 138	-	-	-	-	-	-	\$ 138
Grand Total	\$ 138	-	-	-	-	-	-	\$ 138

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (17%)	\$ 24	-	-	-	-	-	-	\$ 24
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	\$ 23	-	-	-	-	-	-	\$ 23
Construction Contract (66%)	\$ 91	-	-	-	-	-	-	\$ 91
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 138	-	-	-	-	-	-	\$ 138

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.

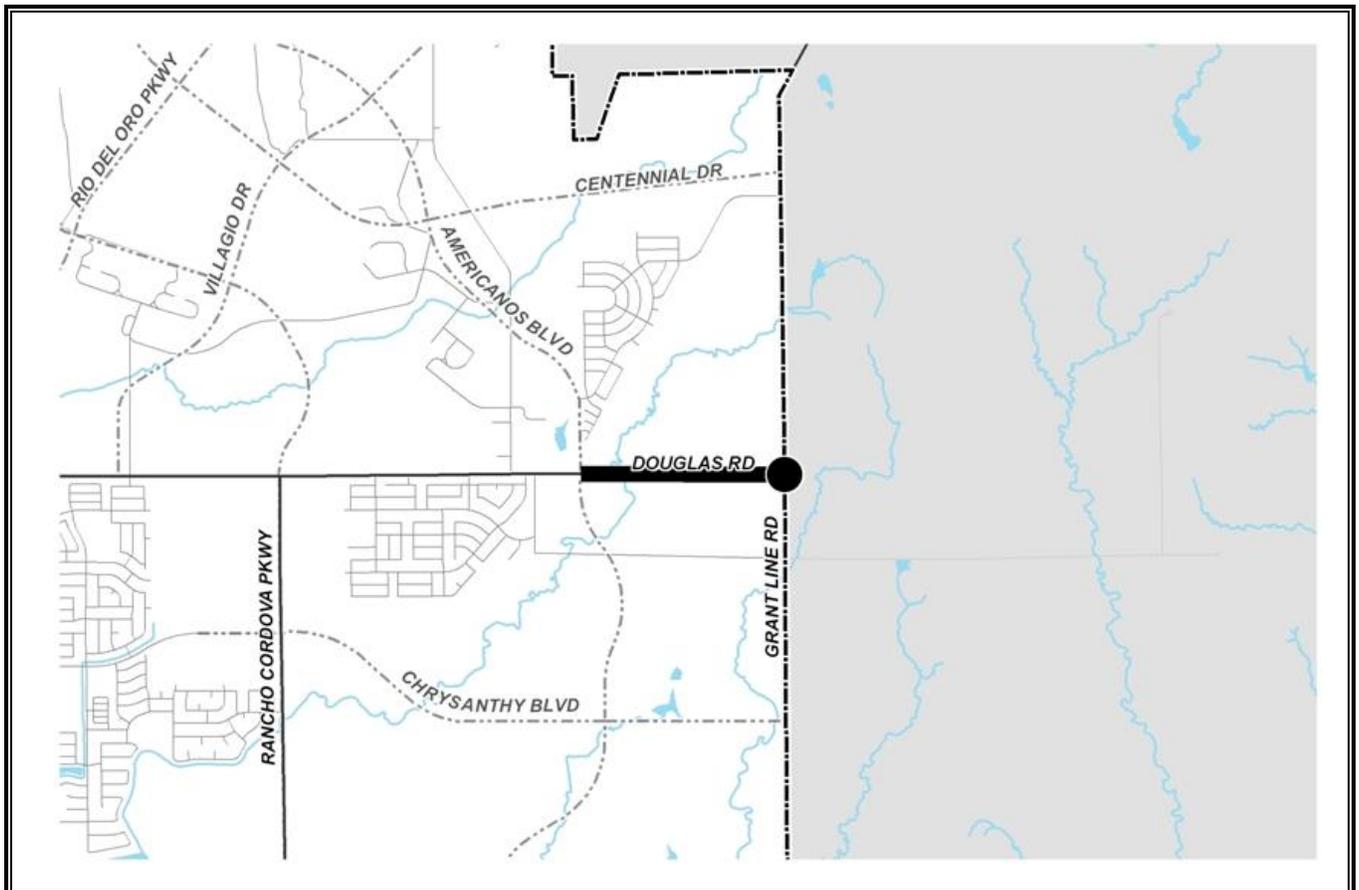


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road (CP07-2032) Americanos Boulevard to Grant Line Road

Project Budget: \$6,488,000

Anticipated Completion Date: Post 2019/2020



The project proposes to widen Douglas Road to five-lanes from Americanos Boulevard to Grant Line Road and intersection improvements at Grant Line Road. Funding is for construction of 4 center lanes with median. Frontage lane constructed at developer cost.

Douglas Road, Americanos Boulevard to Grant Line Road (CP07-2032)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 6,488

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
1000 - General Fund	\$ 22	-	-	-	-	-	-	\$ 22
2246 - SD Traffic Mitigation Impact Fees	\$ 12	-	-	-	-	-	\$ 4,584	\$ 4,596
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 1,854	\$ 1,854
2700 - Roadway Improvement Fund	\$ 16	-	-	-	-	-	-	\$ 16
Grand Total	\$ 50	-	-	-	-	-	\$ 6,438	\$ 6,488

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (99%)	-	-	-	-	-	-	\$ 6,438	\$ 6,438
Grand Total	\$ 50	-	-	-	-	-	\$ 6,438	\$ 6,488

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.

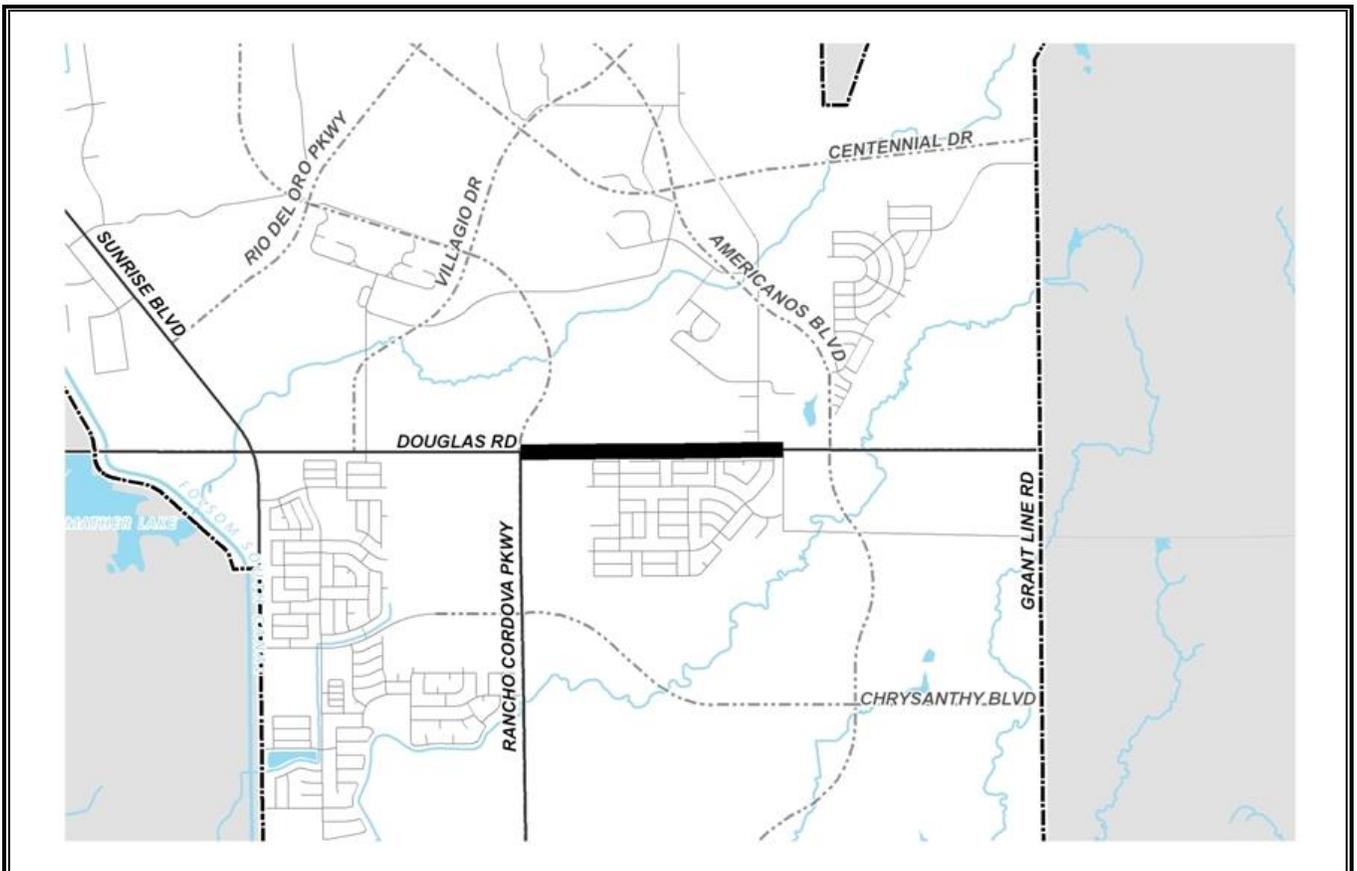


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road (CP06-2024) – Phase I Rancho Cordova Parkway to Borderlands Drive

Project Budget: \$2,436,000

Complete



The project consists of three lanes and frontage improvements south of ultimate centerline generally from Rancho Cordova Parkway to Borderlands Drive. The striping will be in an interim configuration allowing one eastbound lane, one westbound lane and a two-way left turn lane.

Douglas Road Rancho Cordova Parkway to Borderlands Drive (CP06-2024)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 2,146**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 2,146	-	-	-	-	-	-	\$ 2,146
Grand Total	\$ 2,146	-	-	-	-	-	-	\$ 2,146

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%)	\$ 2,146	-	-	-	-	-	-	\$ 2,146
Grand Total	\$ 2,146	-	-	-	-	-	-	\$ 2,146

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: No impact fees will actually be expended, the revenue allocation is for purposes of establishing the credit agreement.

1. All Figures in Thousands

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

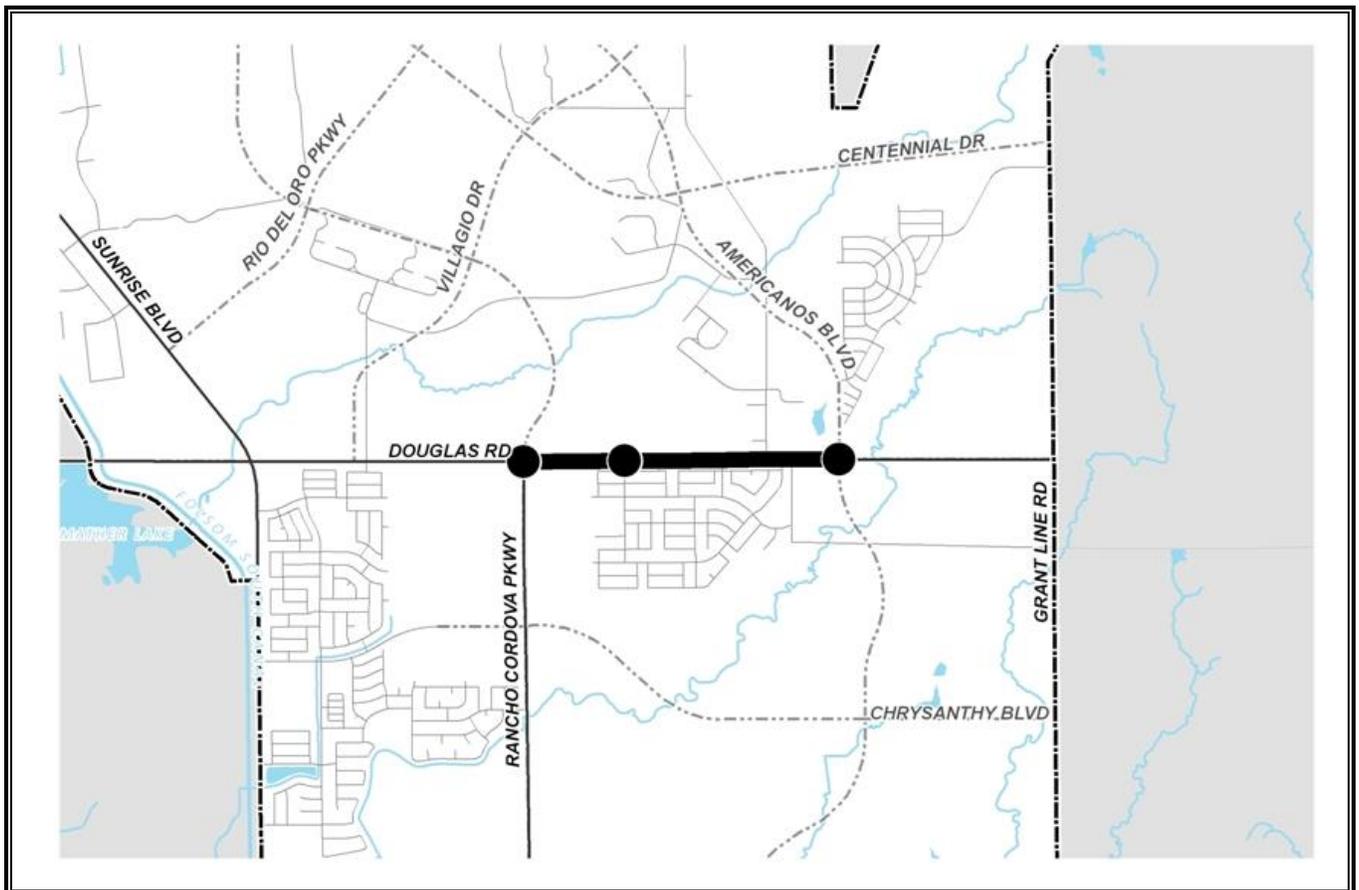


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road (CP10-2083) – Phase II Rancho Cordova Parkway to Americanos Boulevard

Project Budget: \$2,600,000

Anticipated Completion Date: 2016



The project consists of two lanes north of ultimate centerline and a median generally from Rancho Cordova Parkway to Borderlands Drive. In addition, a full five lane improvement would extend to Americanos Boulevard. The final striping would be installed with this phase allowing three eastbound lanes and two westbound lanes. New signals would be installed at the intersections of Douglas Road and Rancho Cordova Parkway, Timberlands Drive and an interim signal at Americanos Boulevard.

Douglas Road, Rancho Cordova Parkway to Americanos Boulevard (CP10-2083)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 2,600**

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	\$ 2,599	-		-	-		\$ 2,600
Grand Total	\$ 1	\$ 2,599	-	-	-	-	-	\$ 2,600

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	\$ 1,599	\$ 1,000		-	-	-	\$ 2,600
Grand Total	\$ 1	\$ 1,599	\$ 1,000	-	-	-	-	\$ 2,600

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 and staff costs associated with delivery of this project. Cost estimates based on SDCP 2005 estimate with inflation factors applied. Does not include cost for portion of Douglas from Sunrise to Rancho Cordova Parkway funded by CP06-2028.

1. All Figures in Thousands

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

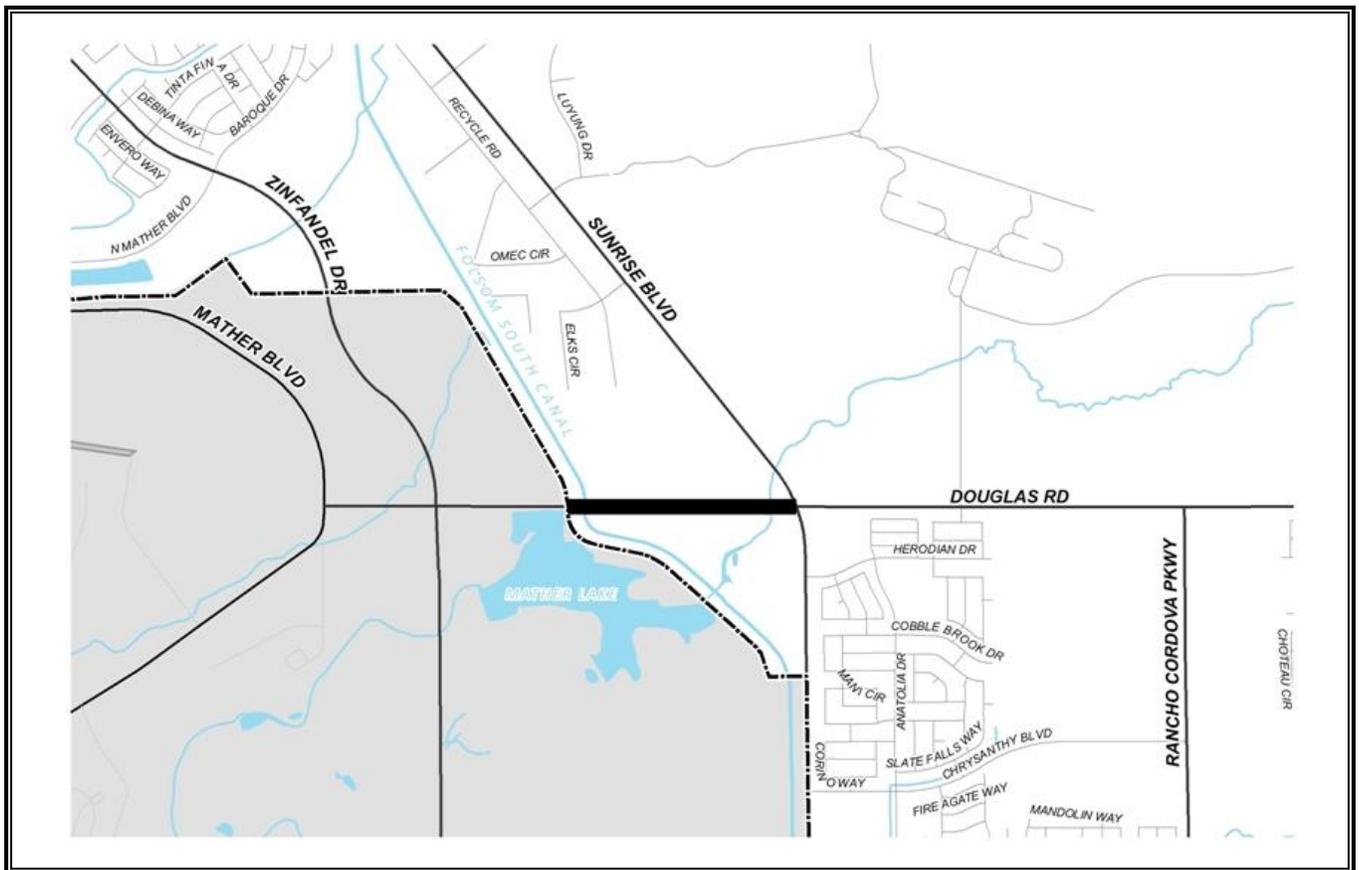


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road, Sunrise Boulevard to West City Boundary (CP13-2111)

Project Budget: \$ 13,012,000

Anticipated Completion Date: Post 2019/2020



Widen Douglas Road from two to four lanes from Sunrise Boulevard to the West City Boundary. The project will include adding an additional bridge over the Folsom South Canal adjacent to the existing bridge.

Douglas Road, Sunrise Boulevard to West City Boundary (CP13-2111)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 13,012

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 62	-	-	-	-	-	-	\$ 62
Funding Source To Be Determined	-	-	-	-	-	-	\$ 12,950	\$ 12,950
Grand Total	\$ 62	-	-	-	-	-	-	\$ 13,012

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (21%)	\$ 62	-	-	-	-	-	\$ 2,690	\$ 2,752
Right of Way (2%)	-	-	-	-	-	-	\$ 250	\$ 250
Construction Engineering (7%)	-	-	-	-	-	-	\$ 910	\$ 910
Construction Contract (70%)	-	-	-	-	-	-	\$ 9,100	\$ 9,100
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 62	-	-	-	-	-	\$ 12,950	\$ 13,012

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: SAC24473, MTIP 11-15-Formal, MTP 07-00, Completion year 2020.

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

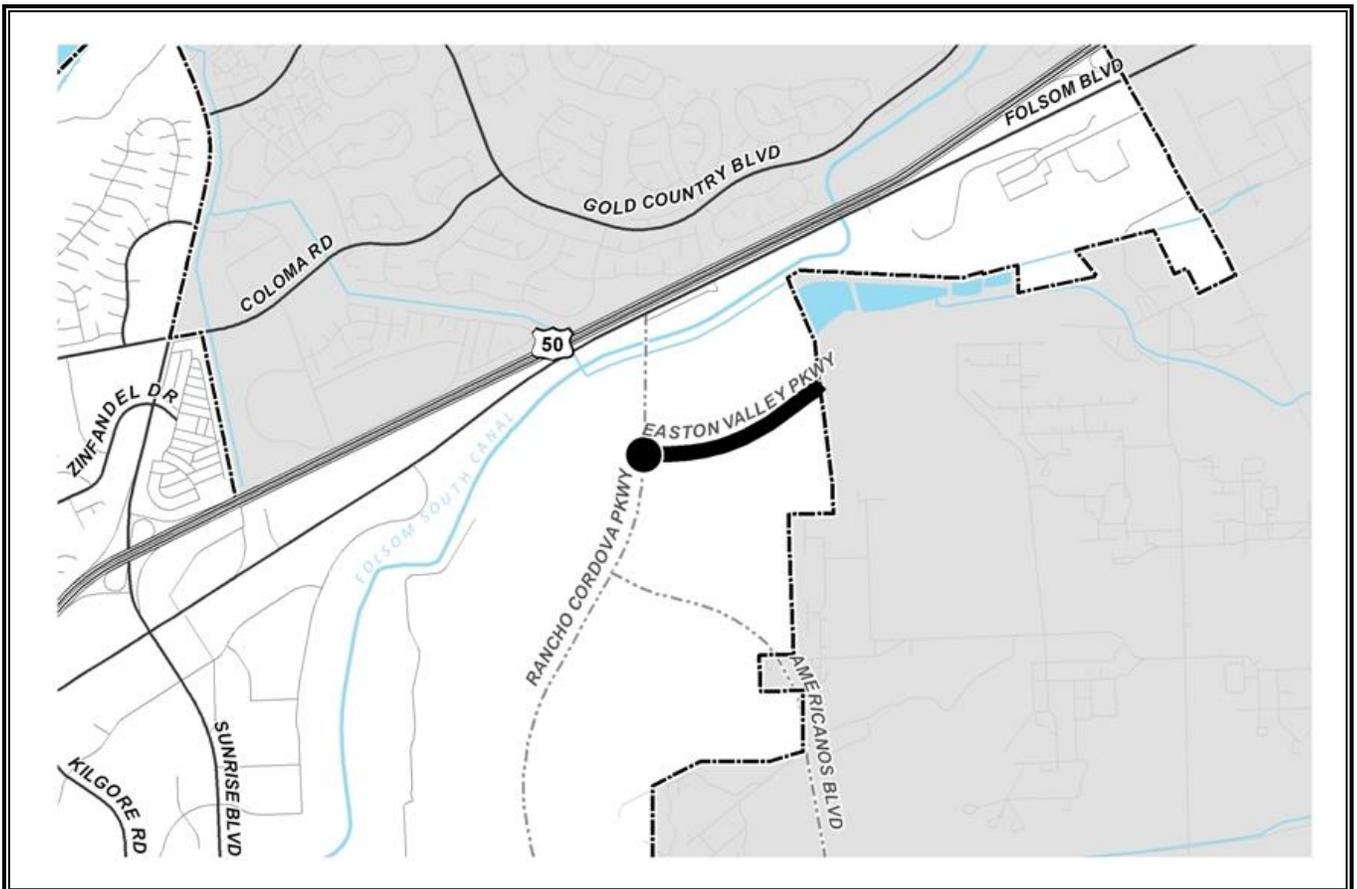


2015/2016 - 2019/2020 Capital Improvement Plan

Easton Valley Parkway (6th Avenue) (CP11-2093) Rancho Cordova Parkway to City Limits

Project Budget: \$9,758,000

Anticipated Completion Date: Post 2019/2020



This project will construct Easton Valley Parkway as a new 6-lane road from Rancho Cordova Parkway to the City Limits including intersection improvements at Rancho Cordova Parkway. Project funding for center lane and landscaped median improvements will be from transportation impact fees. Frontage lanes constructed at developer cost. Construction costs for improvements beyond City Limits are not included.

Easton Valley Parkway (6th Avenue), Sunrise Boulevard to City Limits (CP11-2093)

Financing Plan & Tentative Schedule

Estimated Cost \$ 9,758

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 9,758	\$ 9,758
Grand Total	-	-	-	-	-	-	\$ 9,758	\$ 9,758

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%)	-	-	-	-	-	-	\$ 9,748	\$ 9,748
Grand Total	-	-	-	-	-	-	\$ 9,758	\$ 9,758

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: Timing of construction coincides with the Rancho Cordova Parkway Interchange project.

1. All Figures in Thousands

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

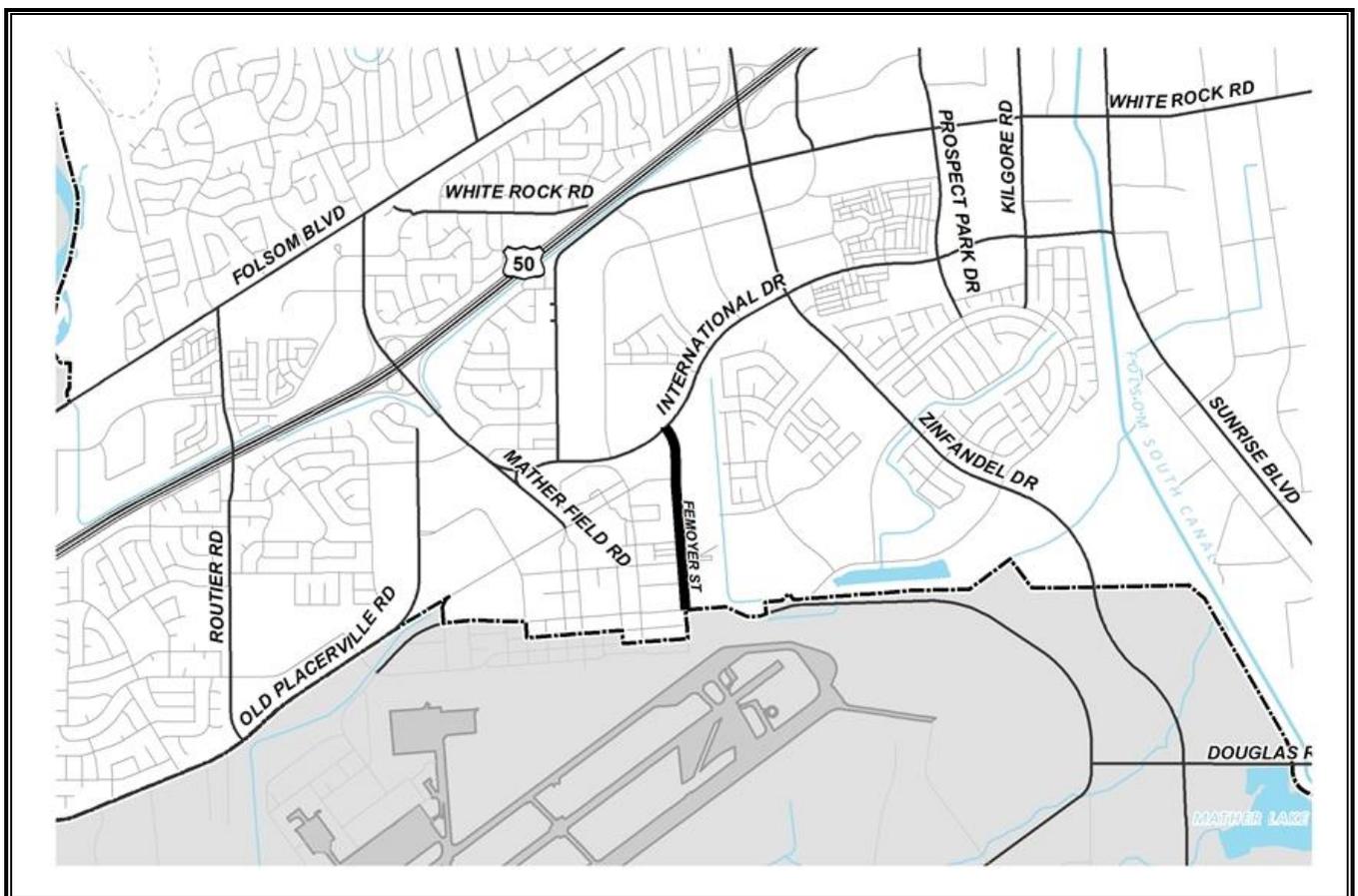


2015/2016 - 2019/2020 Capital Improvement Plan

Femoyer Street (formerly Air Park Drive) (CP06-2021) Mather Boulevard to International Drive

Project Budget: \$1,328,000

Complete



The project proposes to widen the existing Femoyer Street to 4-lane and construct the roadway extension to International Drive. Various improvements will also be constructed on Femoyer Street.

The County is constructing a \$4 million project. The city is contributing a total of \$1,000,000 plus staff costs. The Cities contribution is budgeted in this project.

Femoyer Street (formerly Air Park Drive) (CP06-2021)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,328

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 1,320		-	-	-	-	-	\$ 1,320
2256 - VOZ Traffic Mitigation Impact Fees	\$ 8	-	-	-	-	-	-	\$ 8
Grand Total	\$ 1,328	-	-	-	-	-	-	\$ 1,328

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (5%)	\$ 65	-	-	-	-	-	-	\$ 65
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	\$ 5	-	-	-	-	-	-	\$ 5
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (95%)	\$ 1,258	-	-	-	-	-	-	\$ 1,258
Grand Total	\$ 1,328	-	-	-	-	-	-	\$ 1,328

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.

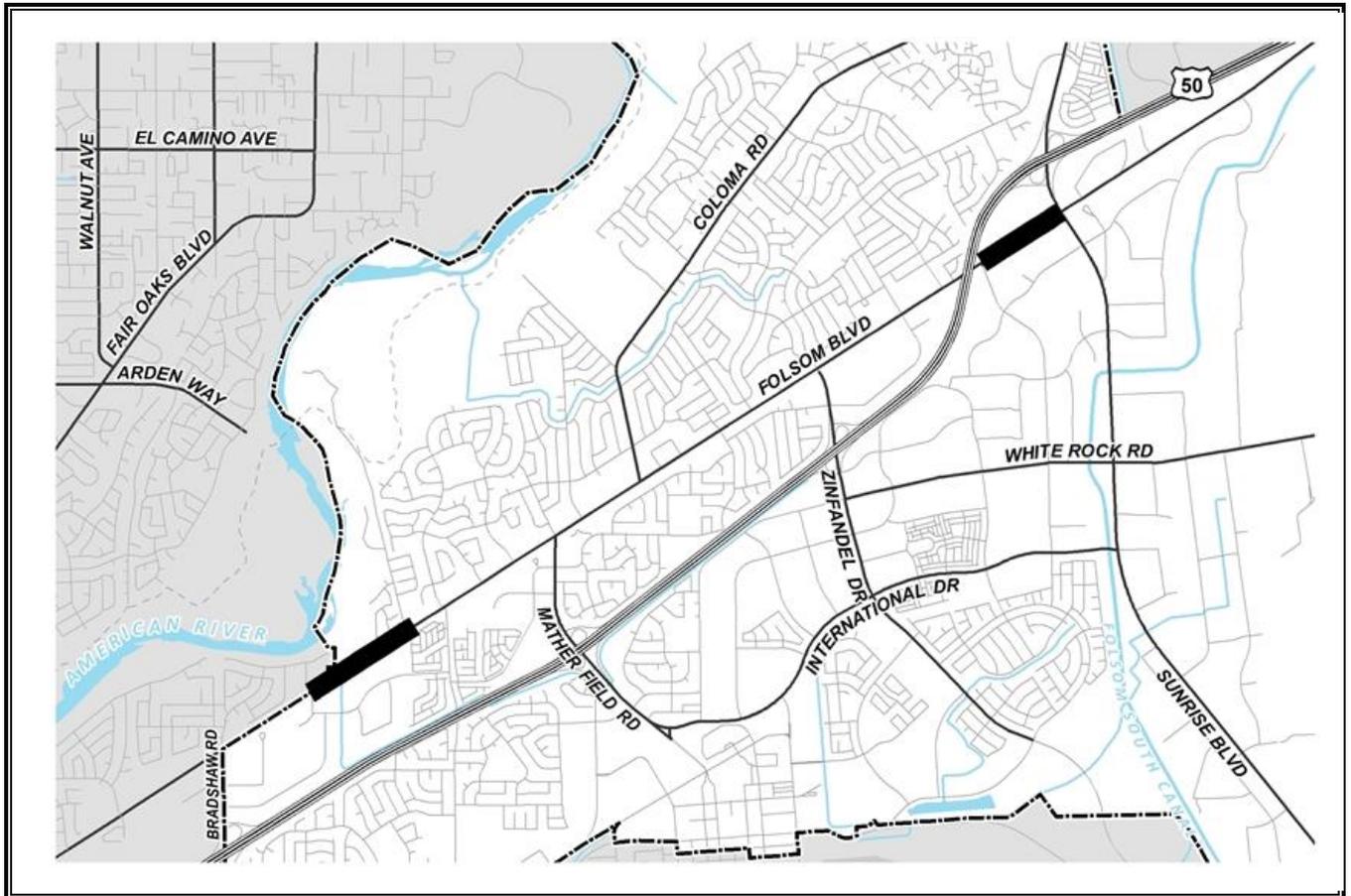


2015/2016 - 2019/2020 Capital Improvement Plan

Folsom Boulevard Enhancements Phase IV (CP14-2129)

Project Budget: \$5,095,000

Anticipated Completion Date: 2016



This project will provide for improved aesthetics and safety along Folsom Boulevard between Horn Road and Rod Beaudry Driv and between Kilgore Road and Sunrise Boulevard. The proposed enhancements include the installation of landscaped medians, construction of sidewalks, landscaping, streetscape improvements at intersections, and installation of street lights.

Folsom Boulevard Enhancements Phase IV (CP14-2129)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,095

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 1,082		-	-	-	-	-	\$ 1,082
2310 - Federal Grants	\$ 4,000	-	-	-	-	-	-	\$ 4,000
3200 - Capital Infrastructure Fund	\$ 13	-	-	-	-	-	-	\$ 13
Grand Total	\$ 5,095	-	-	-	-	-	-	\$ 5,095

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (10%)	\$ 350	\$ 160	-	-	-	-	-	\$ 510
Right of Way (2%)	\$ 50	\$ 50	-	-	-	-	-	\$ 100
Construction Engineering (8%)	-	\$ 400	-	-	-	-	-	\$ 400
Construction Contract (80%)	-	\$ 4,085	-	-	-	-	-	\$ 4,085
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 400	\$ 4,695	-	-	-	-	-	\$ 5,095

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.

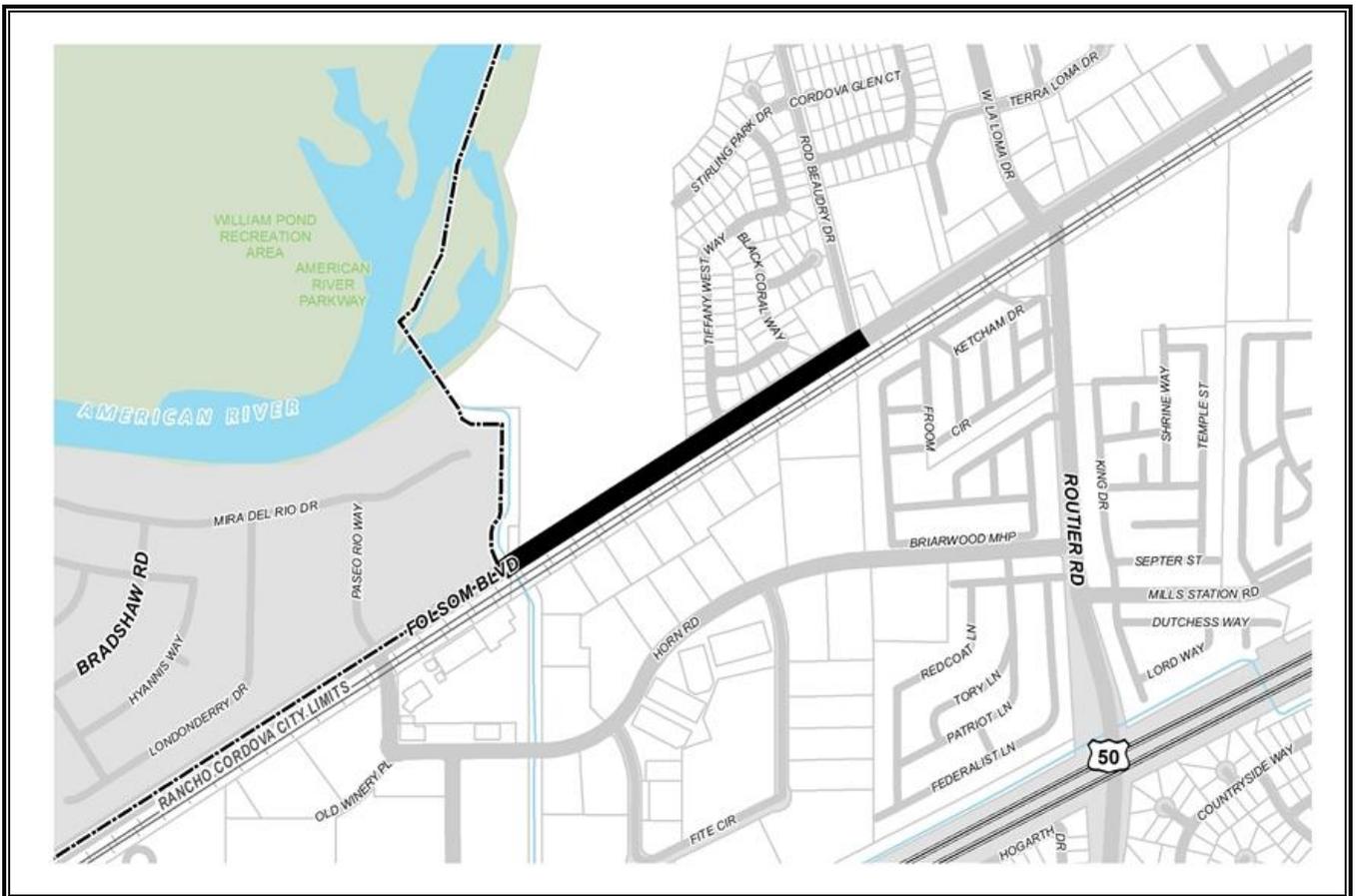


2015/2016 – 2019/2020 Capital Improvement Plan

Folsom Boulevard Sidewalk, South from Rod Beaudry to East of Horn Road (CP14-2139)

Project Budget: \$600,000

Anticipated Completion Date: 2016



Pavement widening along south side of Folsom Boulevard to facilitate continuous Class 2 bike lane and construction of new sidewalk along south side of Folsom Boulevard in front of Router Station building and connecting to sidewalk placed/proposed with Folsom Boulevard Phase 3 and Phase 4 projects.

Folsom Blvd Sidewalk South from Rod Beaudry to East of Horn Road (CP14-2139)

Financing Plan & Tentative Schedule

Estimated Cost \$ 600

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 600	-	-	-	-	-	-	\$ 600
Grand Total	\$ 600	-	-	-	-	-	-	\$ 600

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 45	\$ 50	-	-	-	-	-	\$ 95
Right of Way (8%)	-	\$ 50	-	-	-	-	-	\$ 50
Construction Engineering (8%)	-	\$ 50	-	-	-	-	-	\$ 50
Construction Contract (68%)	-	\$ 405	-	-	-	-	-	\$ 405
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 45	\$ 555	-	-	-	-	-	\$ 600

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.

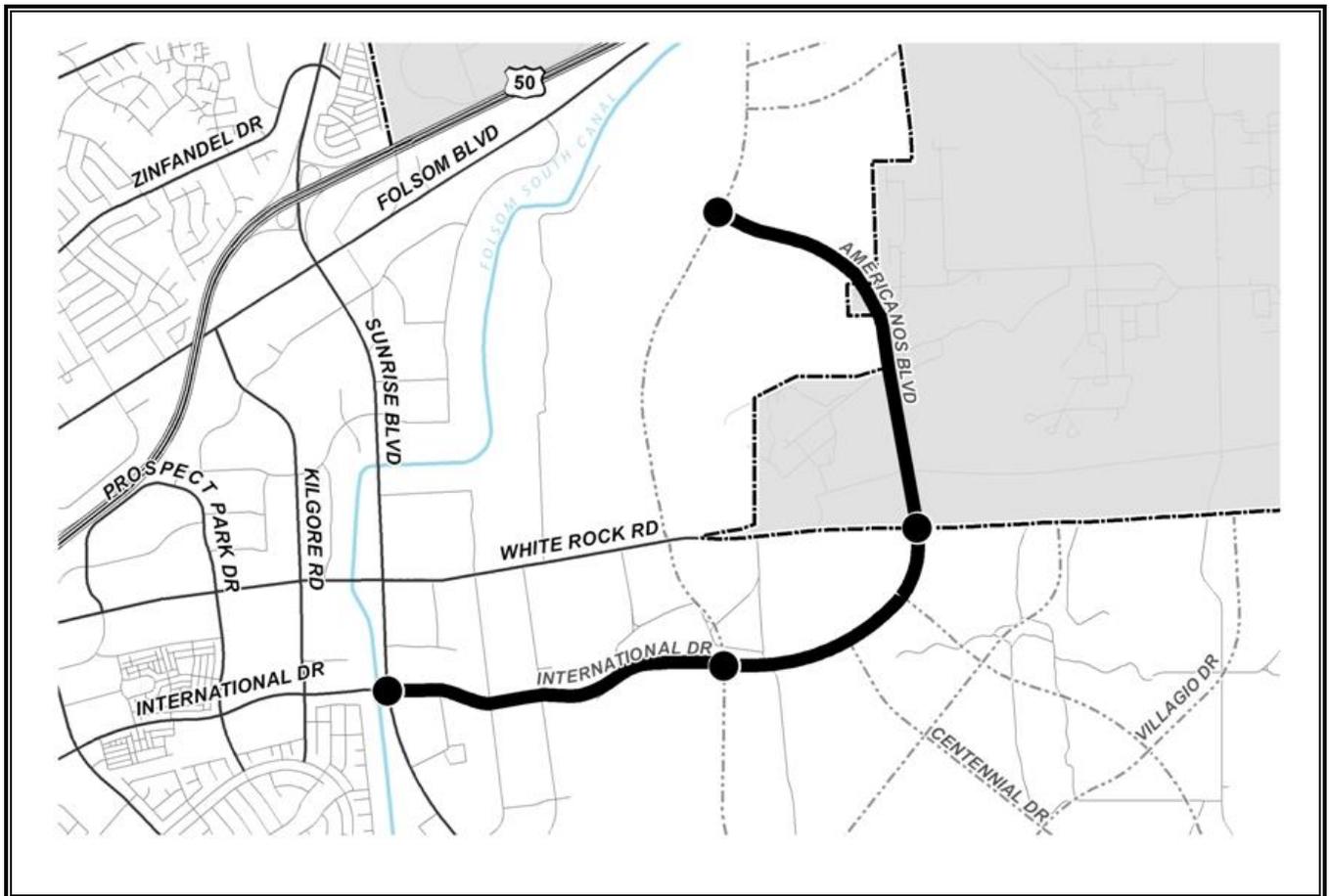


2015/2016 - 2019/2020 Capital Improvement Plan

International Drive (CP09-2069) Sunrise Boulevard to Rancho Cordova Parkway Loop

Project Budget: \$45,000,000

Anticipated Completion Date: Post 2019/2020



This project will widen and construct International Drive to 6-lanes from Sunrise Blvd. to Rancho Cordova Parkway and construct a new 4-lane road from Rancho Cordova Parkway to White Rock Road and with a loop back to Rancho Cordova Parkway. Project includes intersection improvements at Sunrise, Rancho Cordova Parkway, and White Rock Road. Project funding for center lane and landscaped median improvements is from transportation impact fees. Construction costs are not fully funded at this time.

International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop (CP09-2069)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 45,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 1	-	-	-	-	-	\$ 44,999	\$ 45,000
Grand Total	\$ 1	-	-	-	-	-	\$ 44,999	\$ 45,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (13%)	\$ 1	-	-	-	-	-	\$ 5,850	\$ 5,851
Right of Way (23%)	-	-	-	-	-	-	\$ 10,350	\$ 10,350
Construction Engineering (7%)	-	-	-	-	-	-	\$ 3,149	\$ 3,149
Construction Contract (57%)	-	-	-	-	-	-	\$ 25,650	\$ 25,650
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 1	-	-	-	-	-	\$ 44,999	\$ 45,000

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: Fee credit to developer.

1. All Figures in Thousands

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

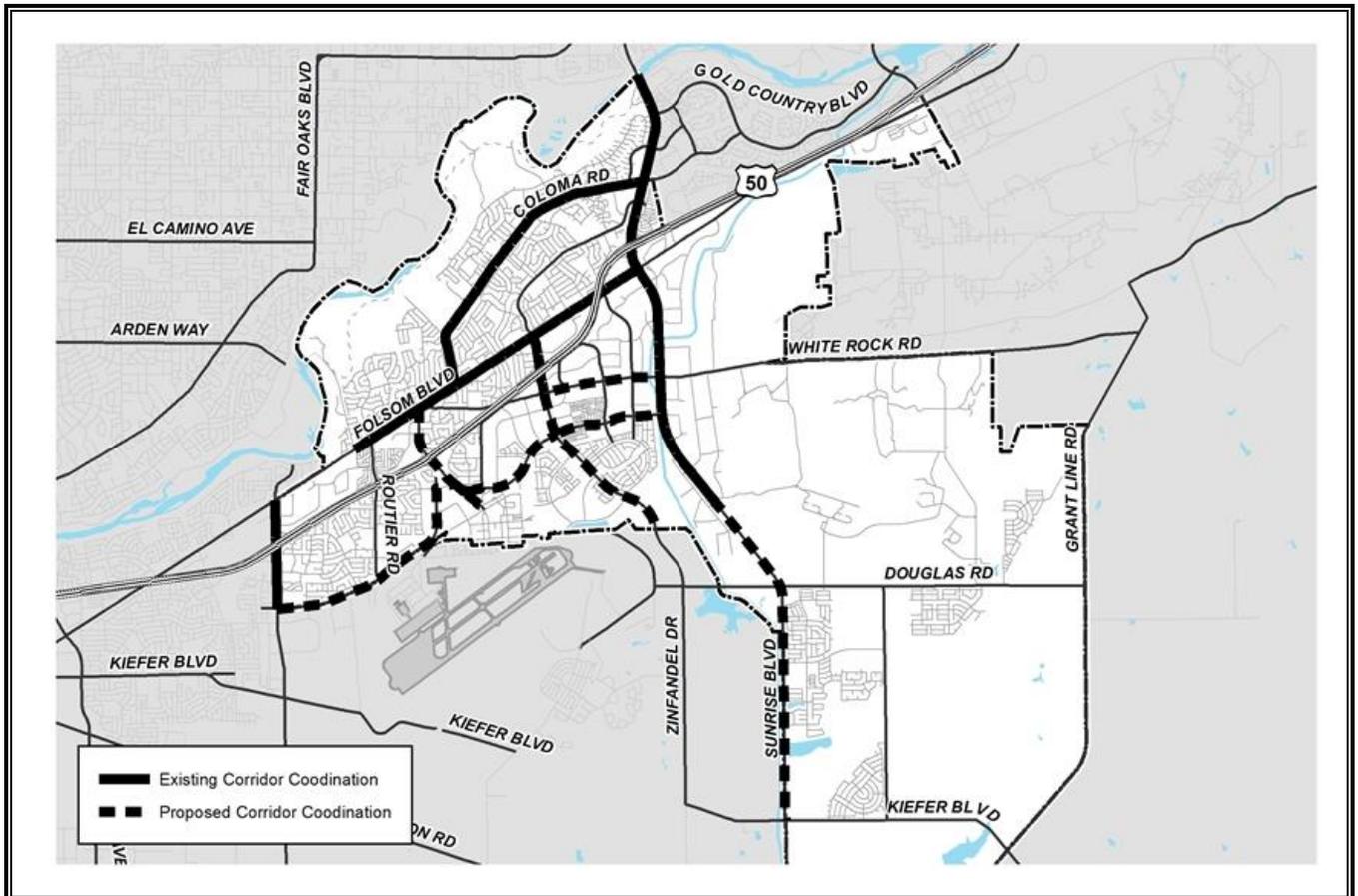


2015/2016 - 2019/2020 Capital Improvement Plan

ITS Infrastructure Evaluation (CP14-2130)

Project Budget: \$2,000

Complete



This project will hire a consultant to analyze the City's existing interconnect system and design improvements to the major corridors such as: White Rock Road, Mather Field Road, and International Drive and expansion of the systems on Sunrise Boulevard and Zinfandel Drive to include recent developments. This plan will be used to create future projects to install an interconnect system, as well as traffic cameras throughout the City to improve traffic flow.

ITS Infrastructure Evaluation (CP14-2130)

Financing Plan & Tentative Schedule

Estimated Cost \$ 2

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 2		-	-	-	-	-	\$ 2
Grand Total	\$ 2	-	-	-	-	-	-	\$ 2

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

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.

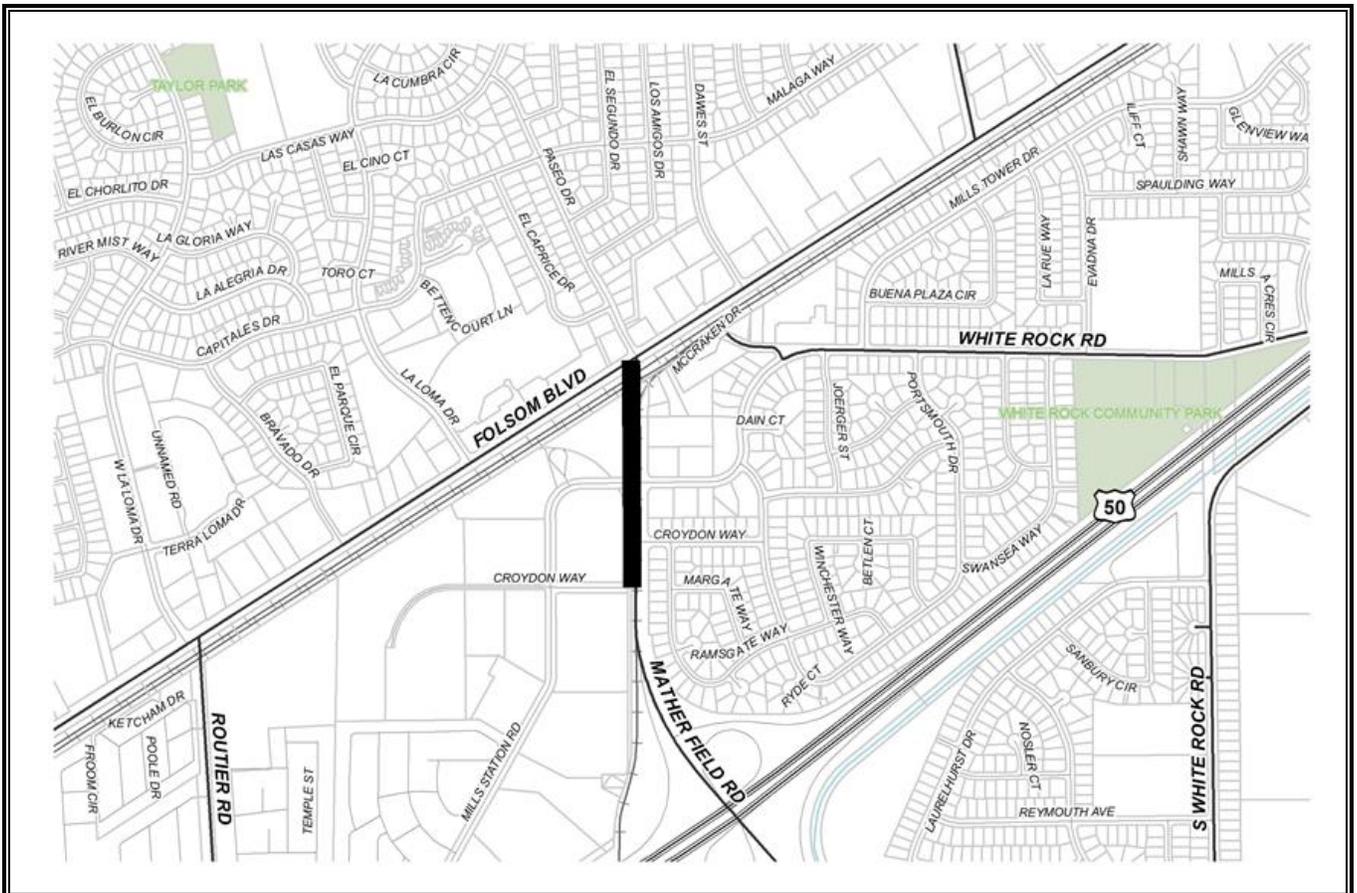


2015/2016 - 2019/2020 Capital Improvement Plan

Mather Field Road Pedestrian Safety Improvements (CP13-2128)

Project Budget: \$67,000

Complete



Provide access and safety improvements in the vicinity of Mather Field Light Rail Station. Pedestrian and Bicycle facilities will be added on the west side of Mather Field Road north of the highway and will connect to an ADA accessible bike/pedestrian trail following the Union Pacific Railroad Spur alignment from Folsom Boulevard to Croydon Way. This project scope was combined with Pedestrian, ADA and Safety Improvements Mather Field Road Project (CP10-2084) and is shown in Section III of the Capital Improvement Plan.

Mather Field Road Pedestrian Safety Improvements (CP13-2128)

Financing Plan & Tentative Schedule

Estimated Cost \$ 67

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 67		-	-	-	-	-	\$ 67
Grand Total	\$ 67	-	-	-	-	-	-	\$ 67

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (100%)	\$ 67	-	-	-	-	-	-	\$ 67
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 67	-	-	-	-	-	-	\$ 67

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: Project merged with CP10-2084 - Pedestrian, ADA and Safety Improvements, Mather Field Road

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

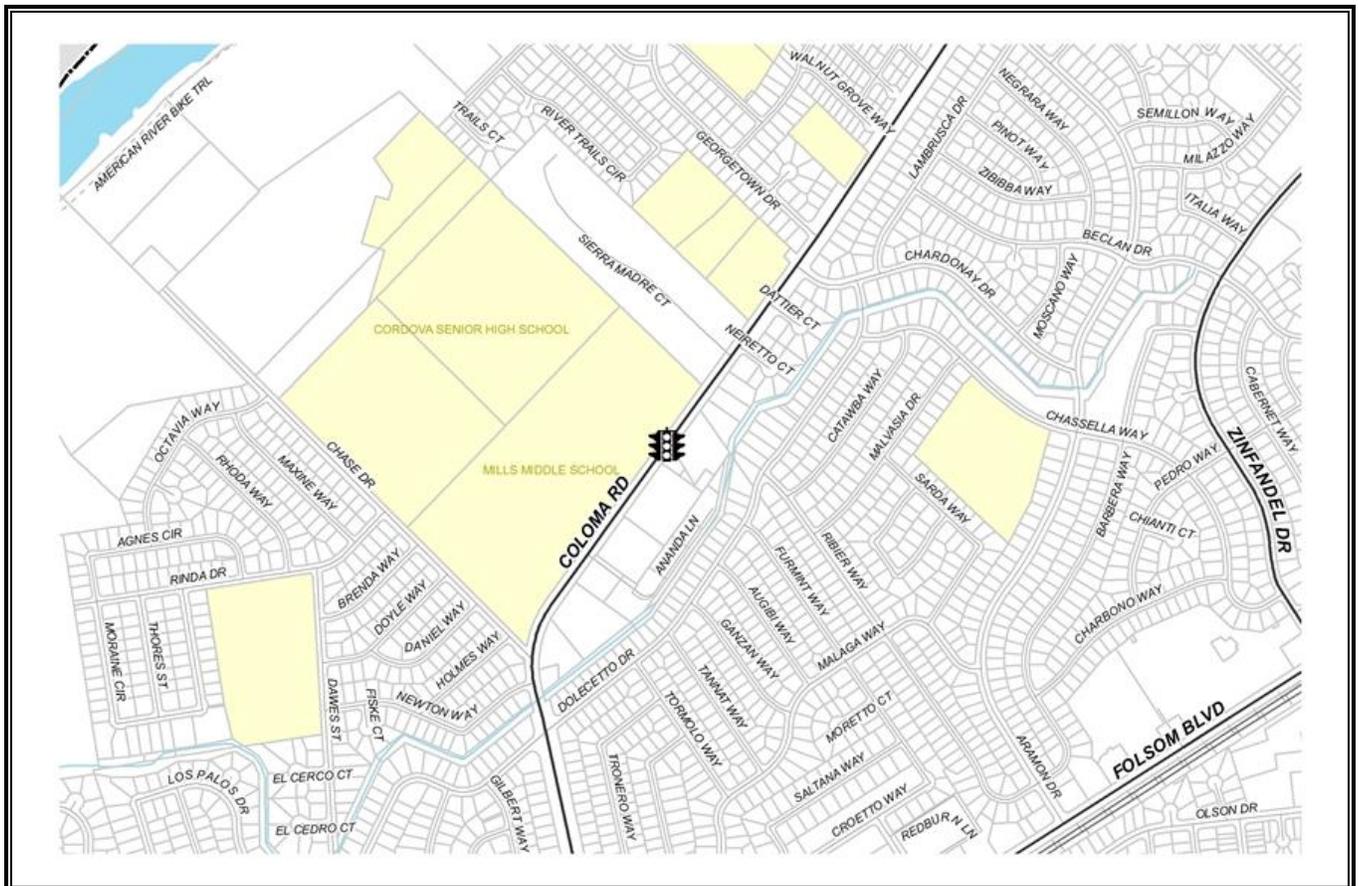


2015/2016 - 2019/2020 Capital Improvement Plan

Mills Middle School Signal Modification and Pedestrian Improvements (CP13-2120)

Project Budget: \$352,400

Complete



Install traffic signals and pedestrian countdown heads, construct curb ramps and upgrade crosswalks on Coloma Road just east of Chase Drive at the Mills Middle School parking lot entrance.

Mills Middle School Signal Modification & Pedestrian Improvements (CP13-2120)

Financing Plan & Tentative Schedule

Estimated Cost \$ 352

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2320 - State Grants	\$ 255	-	-	-	-	-	-	\$ 255
2410 - Gas Tax	\$ 97	-	-	-	-	-	-	\$ 97
Grand Total	\$ 352	-	-	-	-	-	-	\$ 352

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 39	-	-	-	-	-	-	\$ 39
Right of Way (4%)	\$ 13	-	-	-	-	-	-	\$ 13
Construction Engineering (9%)	\$ 30	-	-	-	-	-	-	\$ 30
Construction Contract (75%)	\$ 265	-	-	-	-	-	-	\$ 265
Other Costs (1%)	\$ 5	-	-	-	-	-	-	\$ 5
Grand Total	\$ 352	-	-	-	-	-	-	\$ 352

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 are Community Outreach costs for the grant requirements.

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

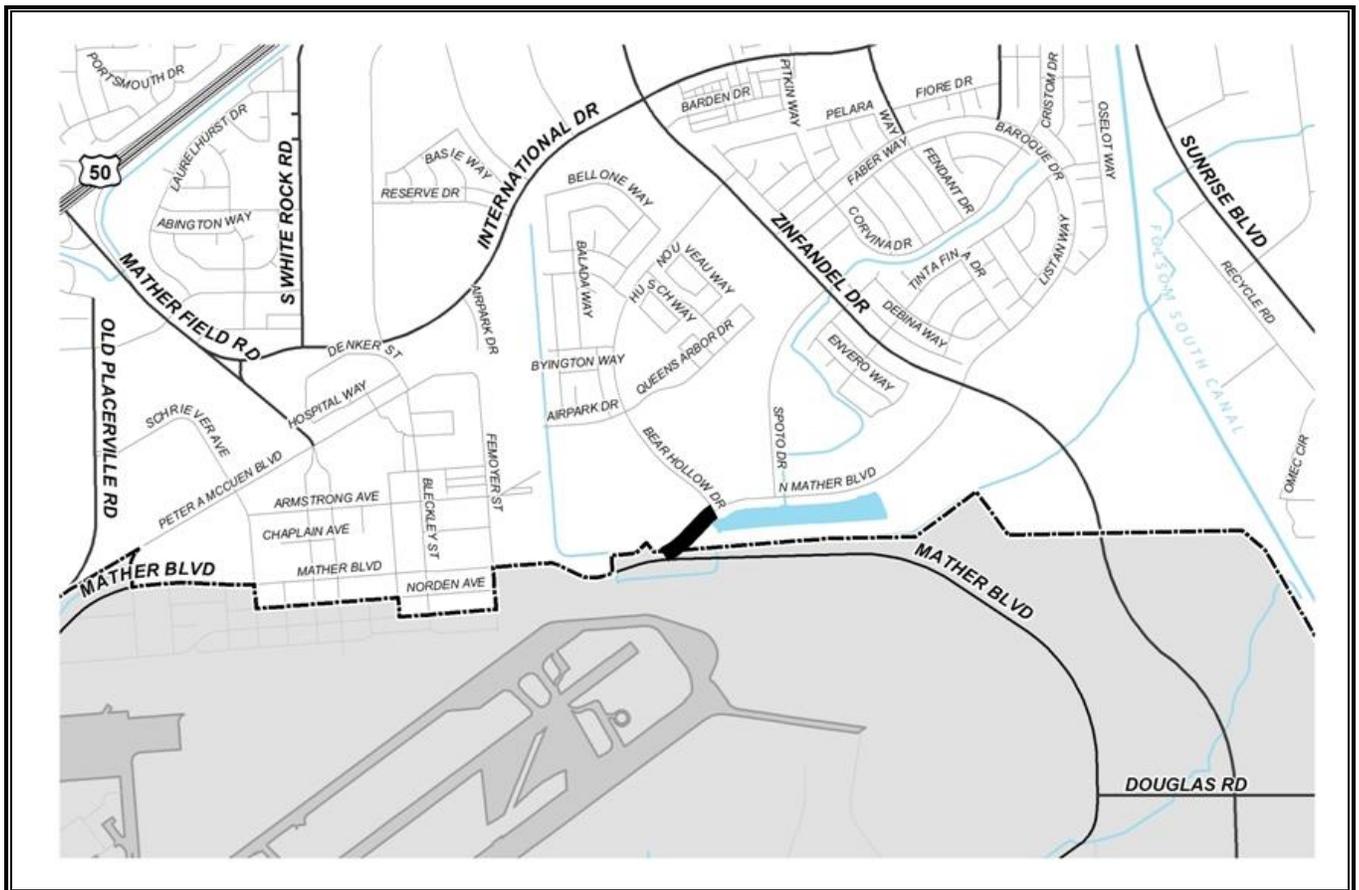


2015/2016 - 2019/2020 Capital Improvement Plan

North Mather Boulevard (CP06-2027) Mather Boulevard Connection to Villages of Zinfandel

Project Budget: \$536,000

Complete



The project proposes to repair existing pavement and construct a new two-lane connection from Mather Boulevard to North Mather Boulevard.

North Mather Boulevard, Mather Boulevard Connection to Villages of Zinfandel (CP06-2027)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 536**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 383	-	-	-	-	-	-	\$ 383
2256 - VOZ Traffic Mitigation Impact Fees	\$ 30	-	-	-	-	-	-	\$ 30
3000 - Capital Improvement Projects	\$ 123	-	-	-	-	-	-	\$ 123
Grand Total	\$ 536	-	-	-	-	-	-	\$ 536

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (18%)	\$ 98	-	-	-	-	-	-	\$ 98
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	\$ 50	-	-	-	-	-	-	\$ 50
Construction Contract (72%)	\$ 388	-	-	-	-	-	-	\$ 388
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 536	-	-	-	-	-	-	\$ 536

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.

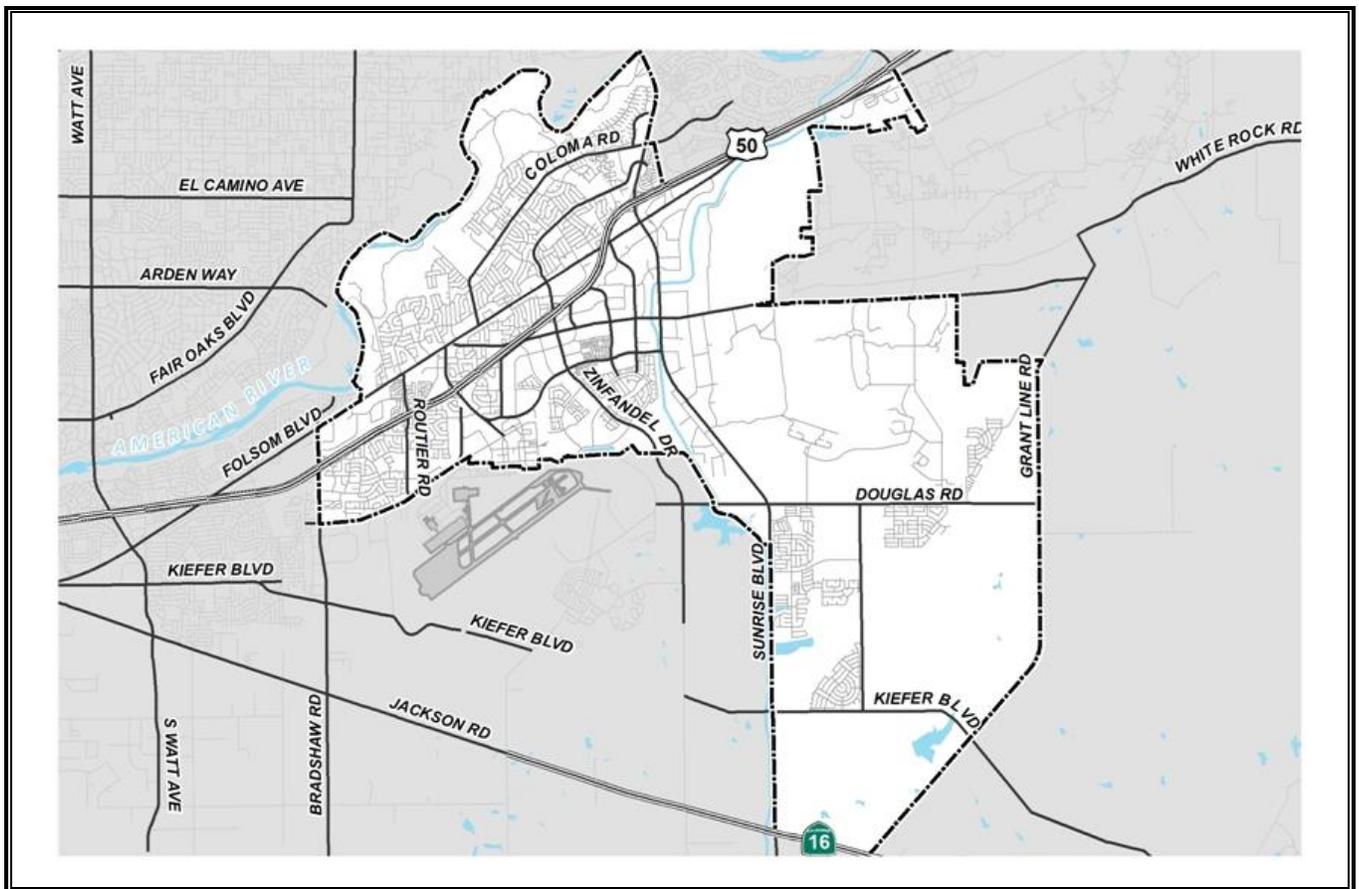


2015/2016 - 2019/2020 Capital Improvement Plan

NTMP Project – Phase V (CP15-2135)

Project Budget: \$125,000

Anticipated Completion Date: 2017



This project will install traffic calming devices in several locations within the City. The project will be developed by the Neighborhood Traffic Safety Committee and City staff through an evaluation of relevant traffic data, resident submitted petitions and requests. The project will be selected from the Neighborhood Traffic Management Program database. These funds are for construction only.

NTMP Project - Phase V (CP15-2135)

Financing Plan & Tentative Schedule

Estimated Cost \$ 125

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 125	-	-	-	-	-	-	\$ 125
Grand Total	\$ 125	-	-	-	-	-	-	\$ 125

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	-	-	\$ 10	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (24%)	-	-	\$ 30	-	-	-	-	\$ 30
Construction Contract (68%)	-	-	\$ 85	-	-	-	-	\$ 85
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 125	-	-	-	-	\$ 125

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.

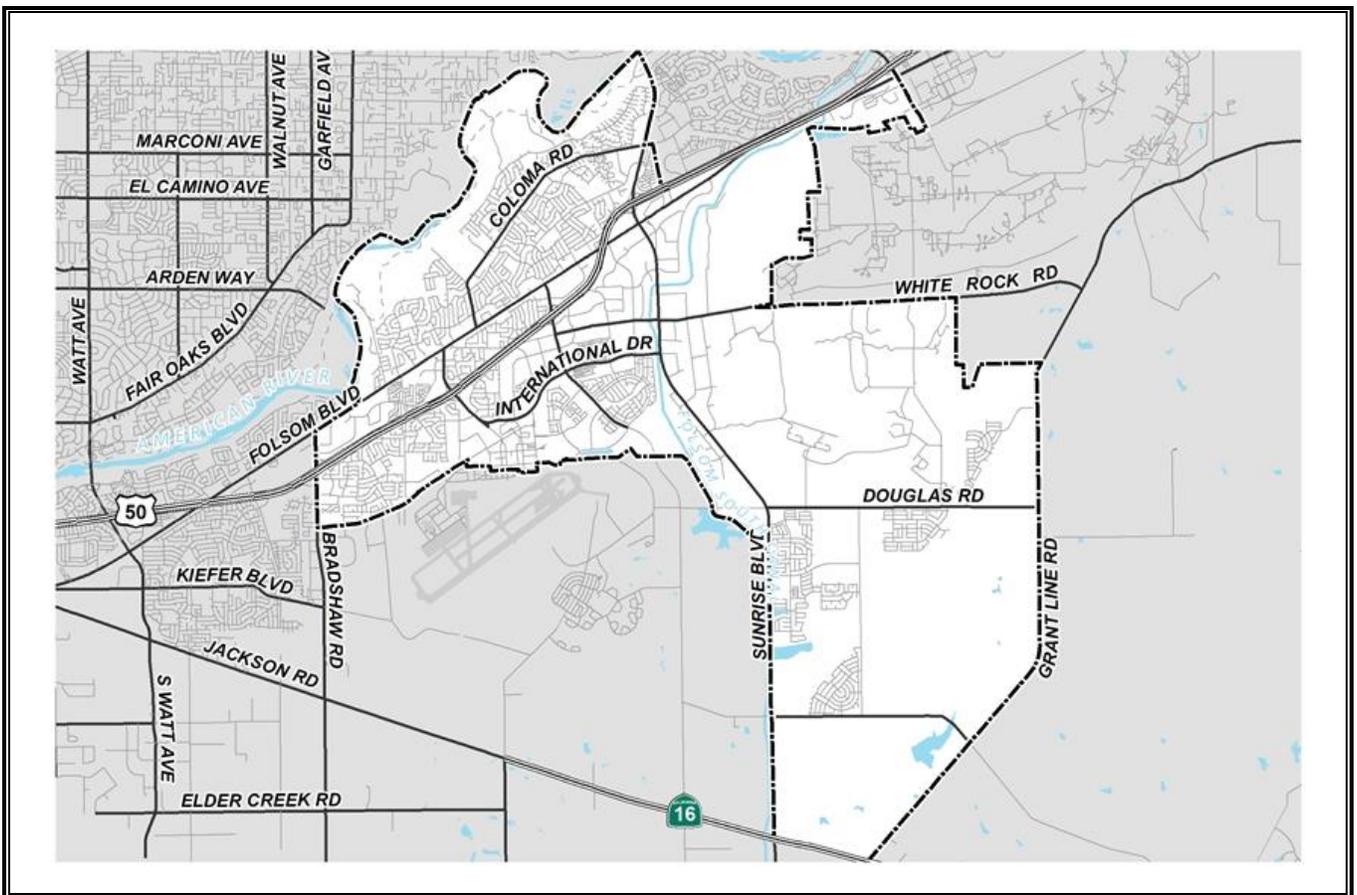


2015/2016 - 2019/2020 Capital Improvement Plan

NTMP Project – Phase VI (CP15-2159)

Project Budget: \$125,000

Anticipated Completion Date: 2018



This project will install traffic calming devices in several locations within the City. The project will be developed by the Neighborhood Traffic Safety Committee and City staff through an evaluation of relevant traffic data, resident submitted petitions and requests. The project will be selected from the Neighborhood Traffic Management Program database. These funds are for construction only.

NTMP Project - Phase VI (CP15-2159)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 125

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	-	-	-	\$ 125	-	-	-	\$ 125
Grand Total	-	-	-	\$ 125	-	-	-	\$ 125

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	-	-	-	\$ 10	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (24%)	-	-	-	\$ 30	-	-	-	\$ 30
Construction Contract (68%)	-	-	-	\$ 85	-	-	-	\$ 85
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 125	-	-	-	\$ 125

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.

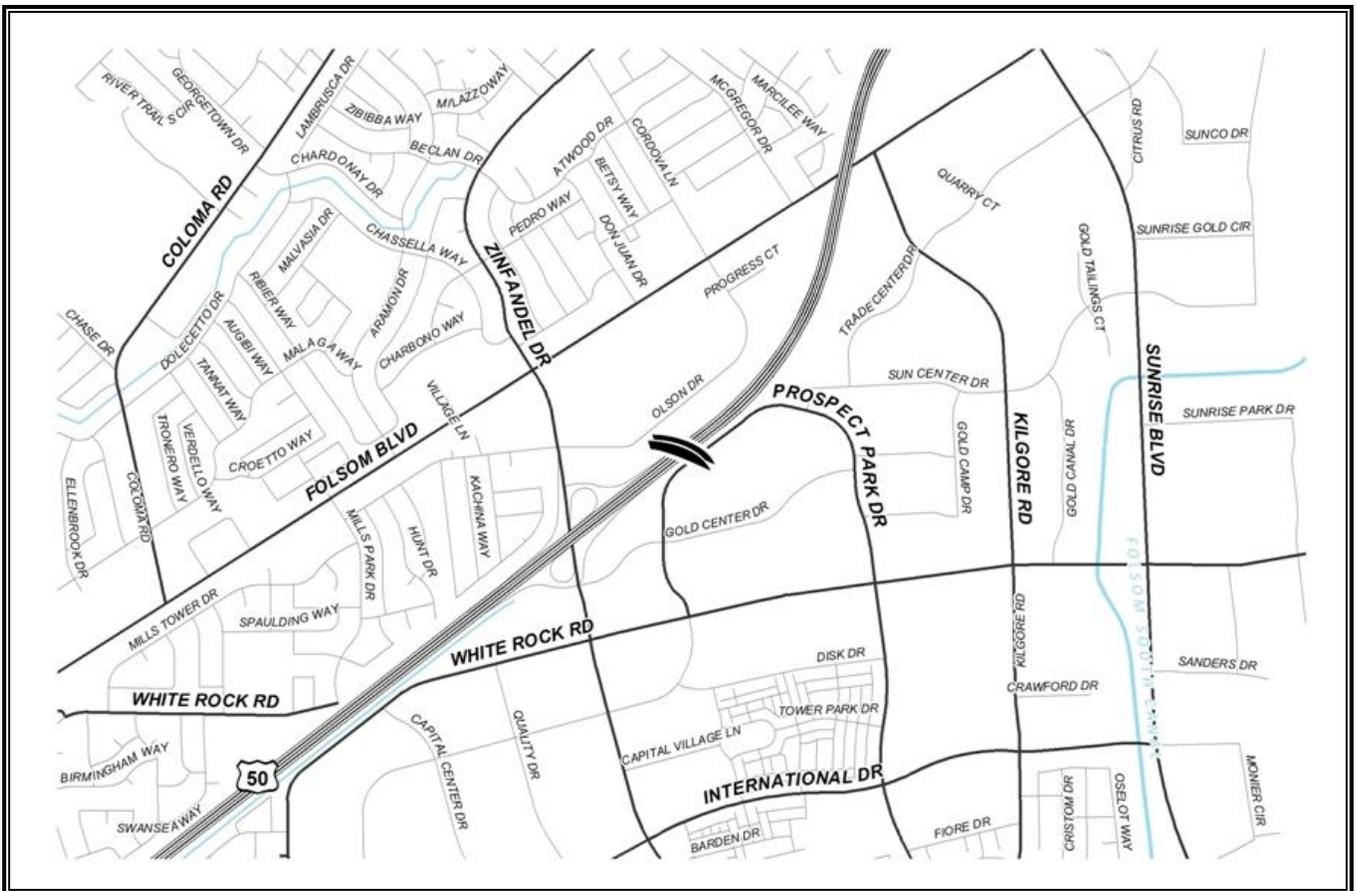


2015/2016 - 2019/2020 Capital Improvement Plan

Pedestrian Promenade Construction (CP15-2160)

Project Budget: \$8,500,000

Anticipated Completion Date: 2020



This project will build a pedestrian and bicycle overcrossing on U.S. Highway 50, connecting Olson Drive to Prospect Park Drive. Central to the goals of this project is the ability to provide pedestrian and bicycle connectivity between one of the major business parks and commercial areas in the City.

Pedestrian Promenade Construction (CP15-2160)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 8,500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	\$ 850	-	-	-	-		\$ 850
Funding Source To Be Determined	-	-	-	-	\$ 3,950	\$ 3,700		\$ 7,650
Grand Total	-	\$ 850	-	-	\$ 3,950	\$ 3,700	-	\$ 8,500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (18%)	-	\$ 850	-	-	\$ 650	-		\$ 1,500
Right of Way (12%)	-	-	-	-	\$ 1,000	-		\$ 1,000
Construction Engineering (7%)	-	-	-	-	\$ 300	\$ 300		\$ 600
Construction Contract (64%)	-	-	-	-	\$ 2,000	\$ 3,400		\$ 5,400
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 850	-	-	\$ 3,950	\$ 3,700	-	\$ 8,500

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.

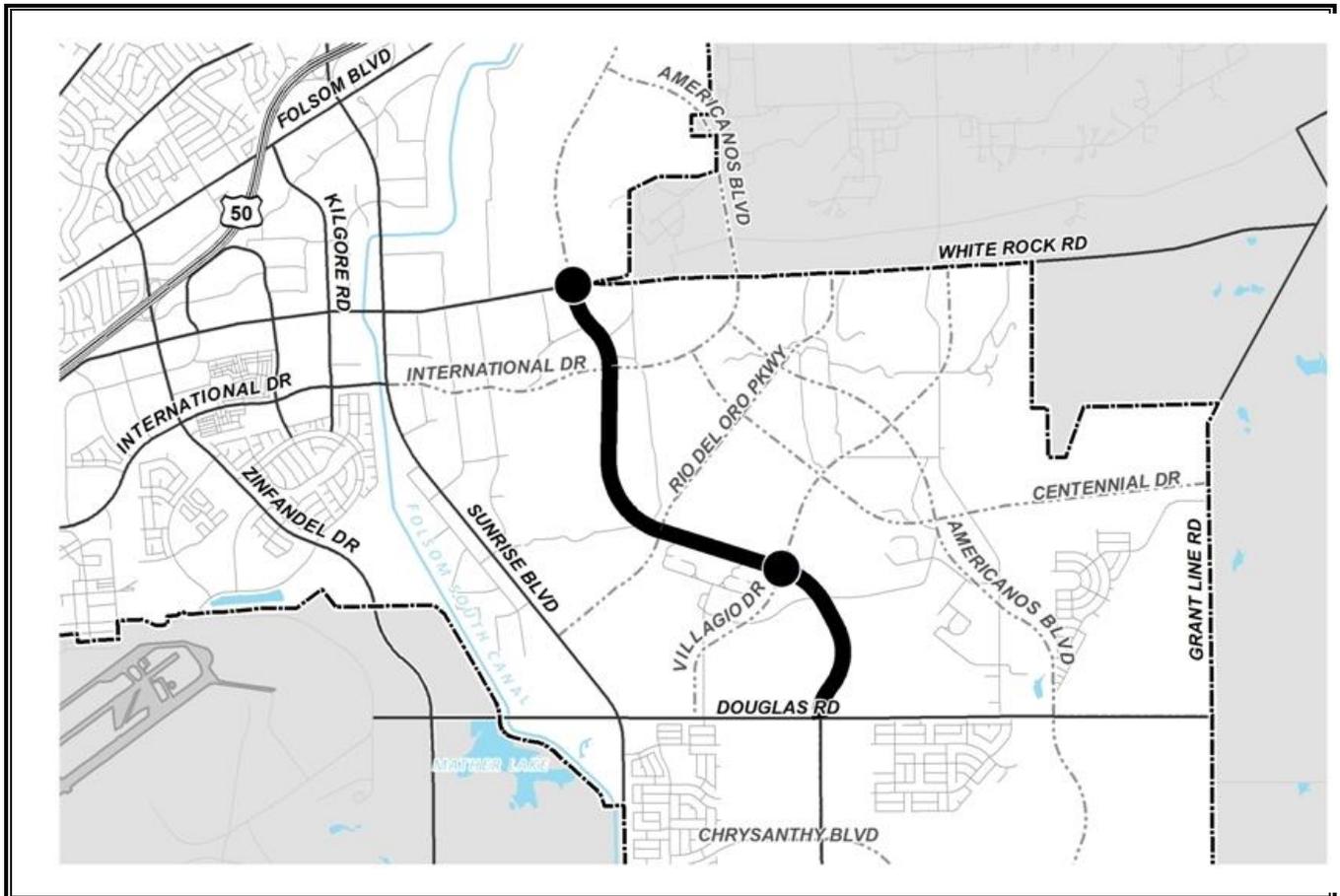


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway (CP06-2050) Douglas Road to White Rock Road

Project Budget: \$17,035,000

Anticipated Completion Date: Post 2019/2020



Rancho Cordova Parkway is intended to provide long term congestion relief for Sunrise Boulevard. This project will connect to the proposed Rancho Cordova Parkway Interchange project and will be a critical portion of the City's transportation backbone that will serve development east of Sunrise Boulevard. This four-lane arterial roadway will connect the properties east of Sunrise to U.S. Highway 50. The outside travel lanes are expected to be conditions of development completing the six-lane facility.

Rancho Cordova Parkway, Douglas Road to White Rock Road (CP06-2050)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 17,035

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 3	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,035
Grand Total	\$ 3	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,035

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	\$ 3	-	-	-	-	-	-	\$ 3
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,032
Grand Total	\$ 3	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,035

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 the developer

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

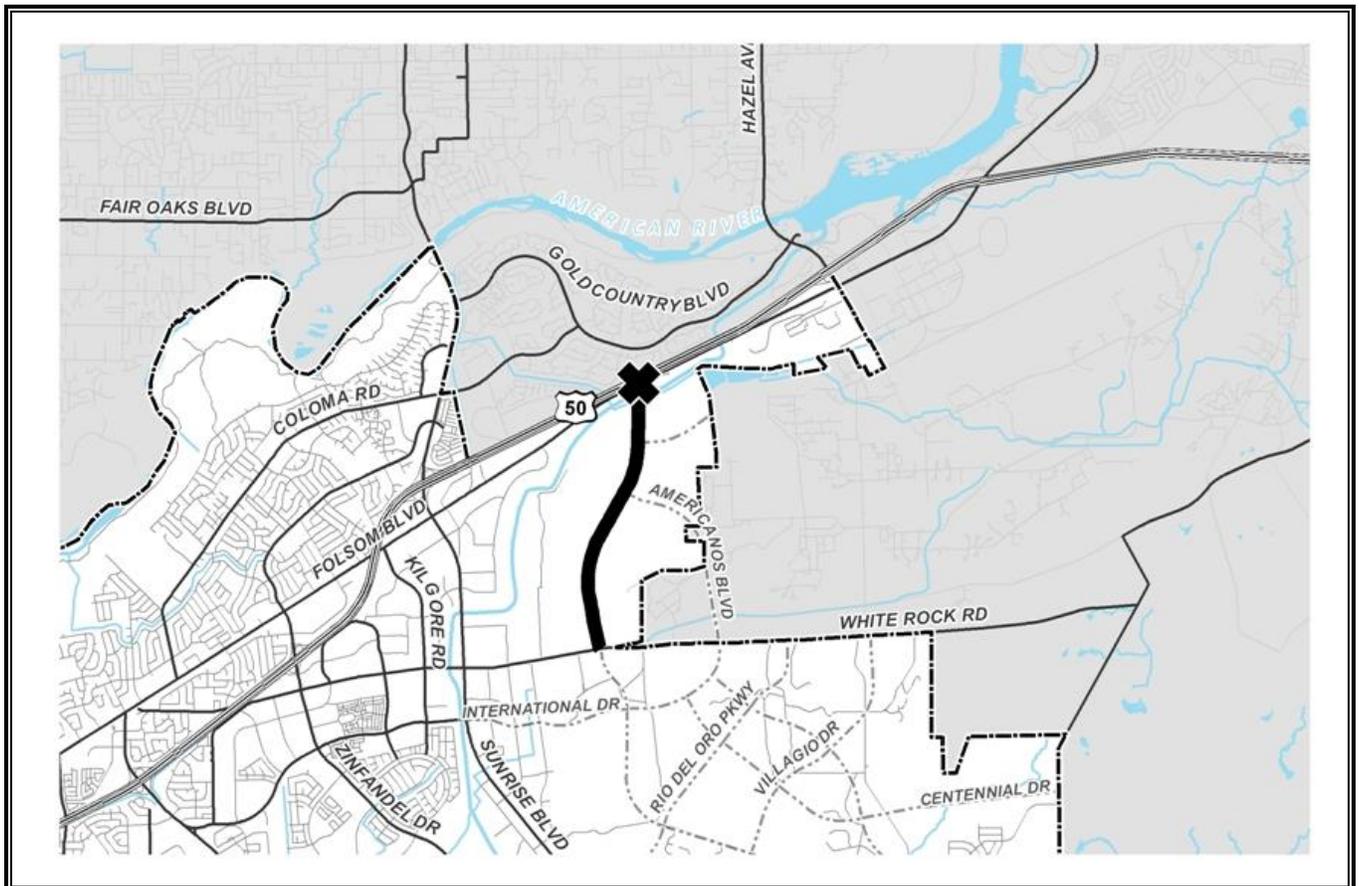


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway Interchange (CP05-2003) Including Connection of Rancho Cordova Parkway to White Rock Road

Project Budget: \$100,000,000

Anticipated Completion Date: Post 2019/2020



The project proposes to construct a new interchange at U.S. Highway 50, auxiliary lanes on U.S. Highway 50 between Sunrise Boulevard and Hazel Avenue, and a four lane arterial connection to U.S. Highway 50 of Rancho Cordova Parkway to White Rock Road.

Rancho Cordova Parkway Interchange (CP05-2003)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 100,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 3,195	\$ 121	-	-	\$ 1,500	\$ 609	\$ 157	\$ 5,582
2310 - Federal Grants	-	-	-	-	\$ 843	-	-	\$ 843
8115 - Sunridge Anatolia CFD 2003-1 Agency Fund	\$ 1,000	-	-	-	-	-	-	\$ 1,000
8120 - Sunridge Park CFD 2004-1 Agency Fund	\$ 1,000	-	-	-	-	-	-	\$ 1,000
8125 - Sunridge North Douglas CFD 2005-1 Agency Fund	-	-	-	-	\$ 500	-	-	\$ 500
Funding Source To Be Determined	-	-	-	-	-	\$ 2,391	\$ 88,684	\$ 91,075
Grand Total	\$ 5,195	\$ 121	-	-	\$ 2,843	\$ 3,000	\$ 88,841	\$ 100,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 4,600	\$ 100	\$ 100	\$ 100	\$ 843	\$ 1,000	\$ 3,994	\$ 10,737
Right of Way (7%)	-	-	-	-	\$ 2,000	\$ 2,000	\$ 2,900	\$ 6,900
Construction Engineering (7%)	-	-	-	-	-	-	\$ 6,763	\$ 6,763
Construction Contract (76%)	-	-	-	-	-	-	\$ 75,600	\$ 75,600
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 4,600	\$ 100	\$ 100	\$ 100	\$ 2,843	\$ 3,000	\$ 89,257	\$ 100,000

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: Environmental Clearance Anticipated in 2015.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
3. Construction includes inspection and construction management and mitigation costs.

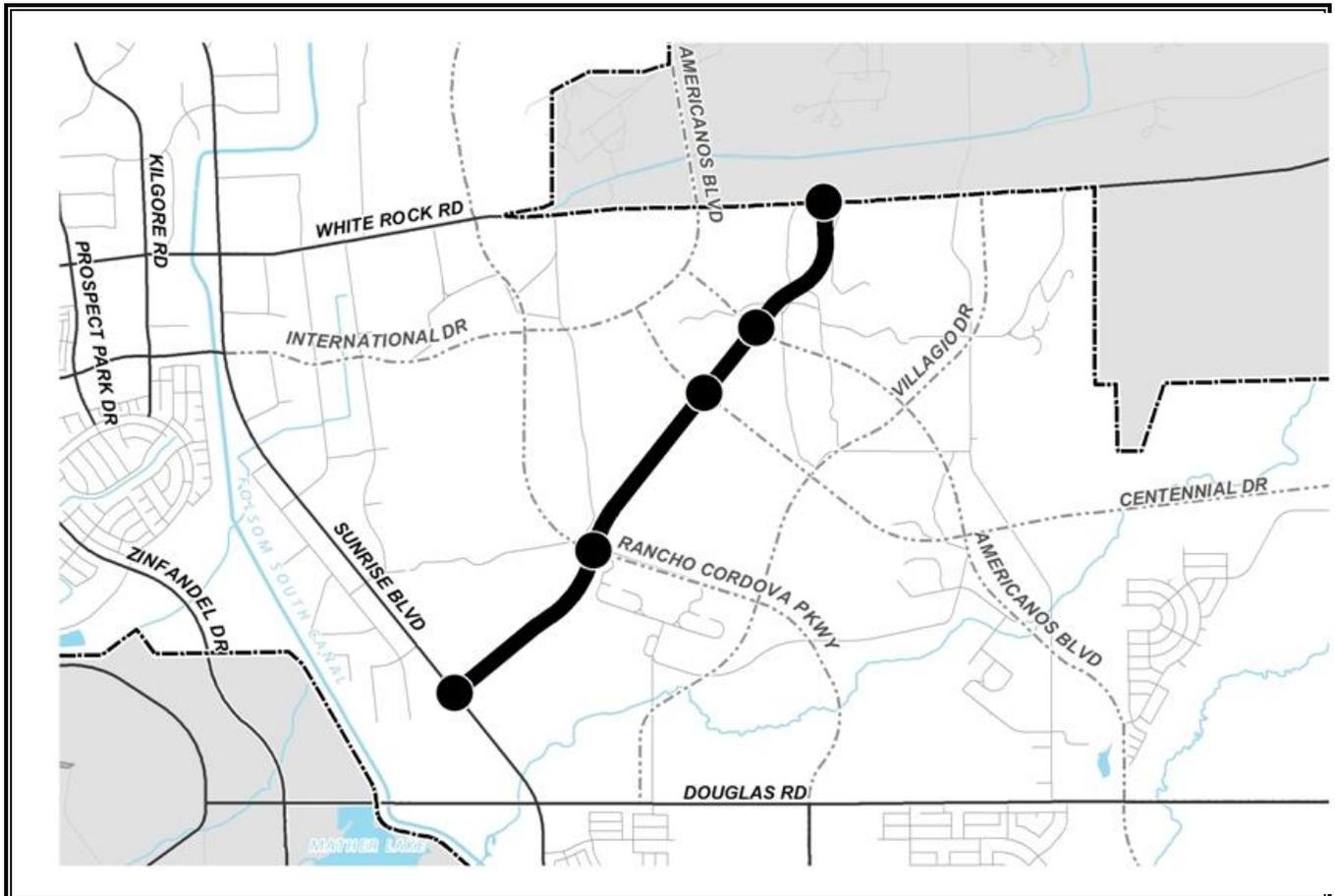


2015/2016 - 2019/2020 Capital Improvement Plan

Rio Del Oro Parkway, Sunrise Boulevard to White Rock Road (CP09-2070)

Project Budget: \$11,462,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road from Sunrise Boulevard to Rancho Cordova Parkway and a new 2-lane road from Rancho Cordova Parkway to White Rock Road including intersection improvements at Sunrise Boulevard, Rancho Cordova Parkway, Americanos Boulevard, and White Rock Road. Project funding for center lane and landscaped median improvements will be from transportation impact fees. For the 2-lane portion, funding is for widened median only, frontage lanes constructed by developer.

Rio Del Oro Parkway, Sunrise Boulevard to White Rock (CP09-2070)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 11,462**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 11,462	\$ 11,462
Grand Total	-	-	-	-	-	-	\$ 11,462	\$ 11,462

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%)	-	-	-	-	-	-	\$ 11,462	\$ 11,462
Grand Total	-	-	-	-	-	-	\$ 11,462	\$ 11,462

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.

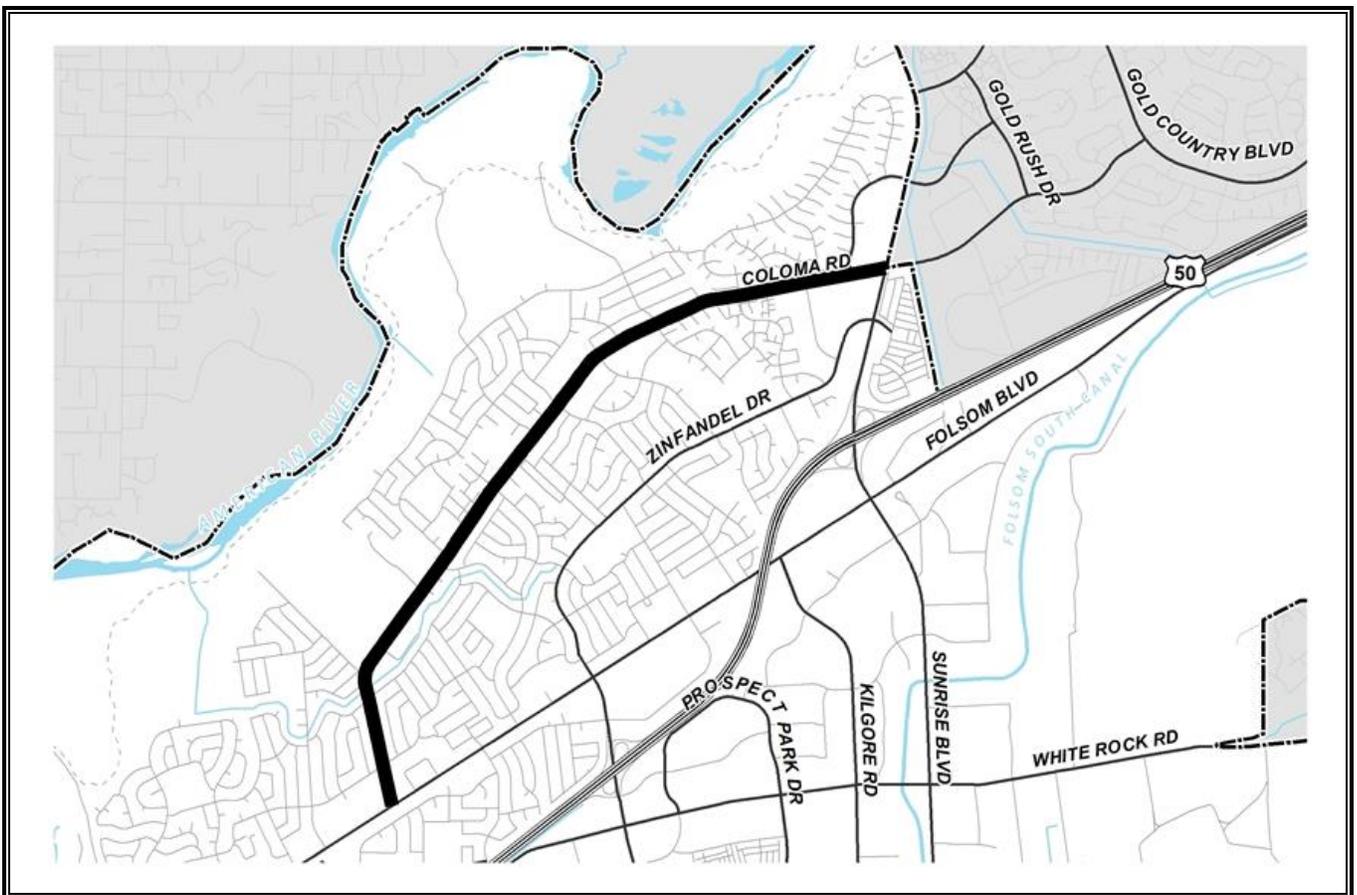


2015/2016 - 2019/2020 Capital Improvement Plan

Signal Interconnect on Coloma Road (CP13-2123)

Project Budget: \$981,000

Anticipated Completion Date: 2015



This project will coordinate the traffic signals on Coloma Road from Folsom Boulevard to Sunrise Boulevard. This project will install copper interconnect, upgrade the existing traffic controllers and equipment, and install traffic cameras.

Signal Interconnect on Coloma Road (CP13-2123)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 981

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 834	-	-	-	-	-	-	\$ 834
2410 - Gas Tax	\$ 102	-	-	-	-	-	-	\$ 102
2250 - Traffic Mitigation Impact Fee	\$ 45	-	-	-	-	-	-	\$ 45
Grand Total	\$ 981	-	-	-	-	-	-	\$ 981

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (12%)	\$ 121	-	-	-	-	-	-	\$ 121
Right of Way (0%)	\$ 1	-	-	-	-	-	-	\$ 1
Construction Engineering (12%)	\$ 118	-	-	-	-	-	-	\$ 118
Construction Contract (76%)	\$ 741	-	-	-	-	-	-	\$ 741
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 981	-	-	-	-	-	-	\$ 981

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.

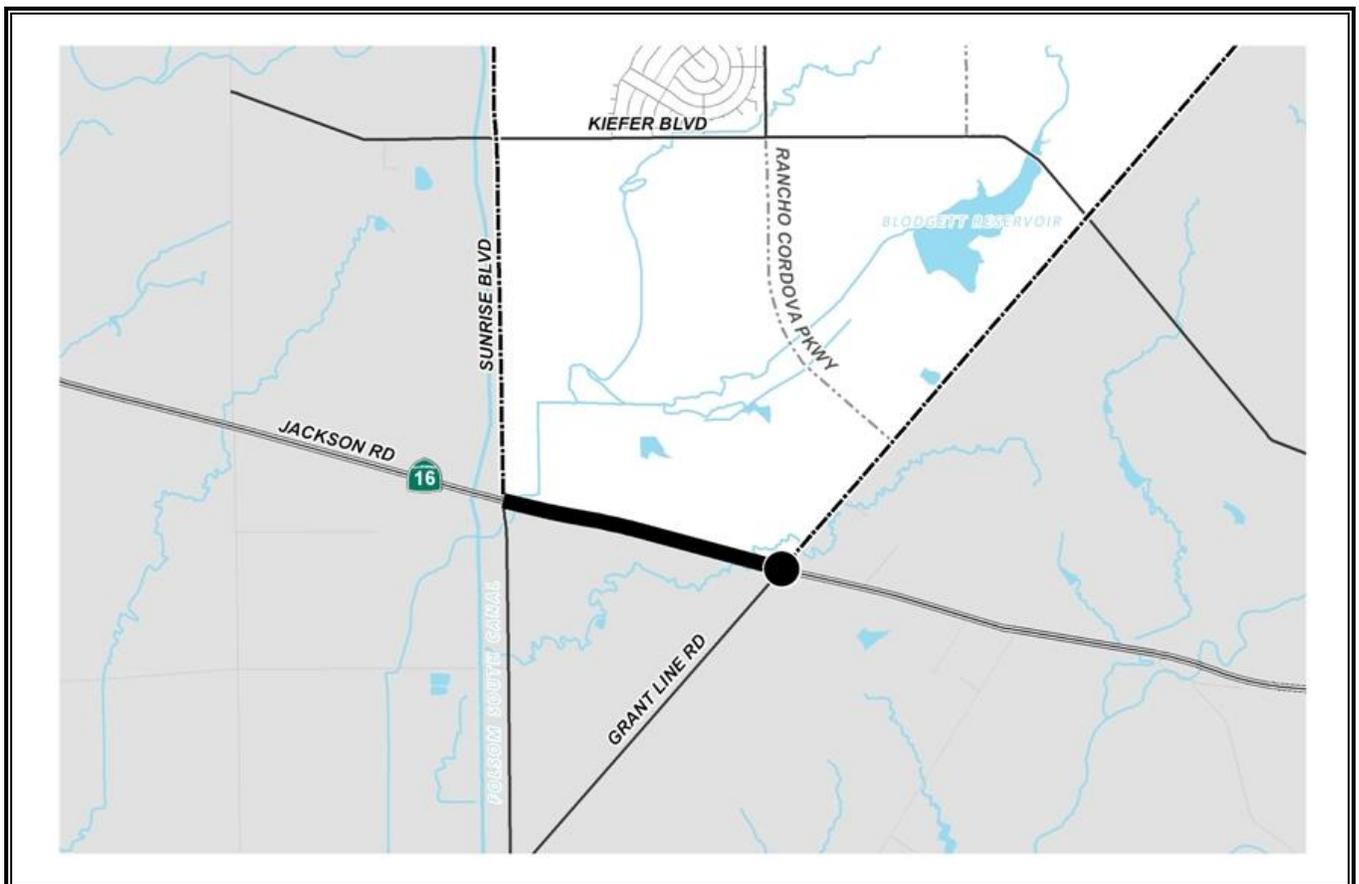


2015/2016 - 2019/2020 Capital Improvement Plan

State Route 16 (Jackson Highway) (Plan) Grant Line Road to Sunrise Boulevard

Project Budget: \$6,816,000

Anticipated Completion Date: Post 2019/2020



The project proposes to widen State Route 16 (Jackson Highway) to four-lanes from Grant Line Road to Sunrise Boulevard including intersection improvements at State Route 16 and Grant Line Road. Project cost shown is one half the costs of the improvements for City portion. City staff assumes that the County of Sacramento will be funding the other half of this project.

State Route 16, Grant Line Road to Sunrise Boulevard (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 6,816**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funding Source To Be Determined	-	-	-	-	-	-	\$ 6,816	\$ 6,816
Grand Total	-	-	-	-	-	-	\$ 6,816	\$ 6,816

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%)	-	-	-	-	-	-	\$ 6,816	\$ 6,816
Grand Total	-	-	-	-	-	-	\$ 6,816	\$ 6,816

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: Costs do not include County's portion of costs. Credit/Reimbursement 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

Sunrise Boulevard Widening and Intersection Improvements (CP11-2100) Kiefer Boulevard to State Route 16 (Jackson Highway)

Project Budget: \$12,000,000

Anticipated Completion Date: 2017



The project proposes to widen Sunrise Boulevard to four-lanes from Kiefer Boulevard to State Route 16 (Jackson Highway) and construct partial intersection improvements at Sunrise Boulevard and State Route 16. The project includes placement of a bridge on Sunrise Boulevard over Laguna Creek. The City will advance the County costs for the intersection at a 25% City and 75% County split and 85% City and 15% County split for the widening. The County will reimburse the City in FY2015/2016. City staff is currently working on an MOU with the County for the reimbursement.

Sunrise Blvd Widening and Intersection Improvements, Kiefer Blvd to State Route 16 (CP11-2100)

Financing Plan & Tentative Schedule

Estimated Cost \$ 12,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funding Provided By County or Other Outside Agency	-	-	\$ 5,227	-	-		-	\$ 5,227
2246 - SD Traffic Mitigation Impact Fees	\$ 142	-	\$ 1,089	-	-		-	\$ 1,231
2250 - Traffic Mitigation Impact Fee	\$ 47	-	-	-	-		-	\$ 47
Funding Source To Be Determined	-	-	\$ 5,495	-	-		-	\$ 5,495
Grand Total	\$ 189	-	\$ 11,811	-	-	-	-	\$ 12,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (30%)	\$ 189		\$ 3,368	-	-		-	\$ 3,557
Right of Way (3%)	-	-	\$ 336	-	-		-	\$ 336
Construction Engineering (9%)	-	-	\$ 1,021	-	-		-	\$ 1,021
Construction Contract (59%)	-	-	\$ 7,086	-	-		-	\$ 7,086
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 189	-	\$ 11,811	-	-	-	-	\$ 12,000

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.

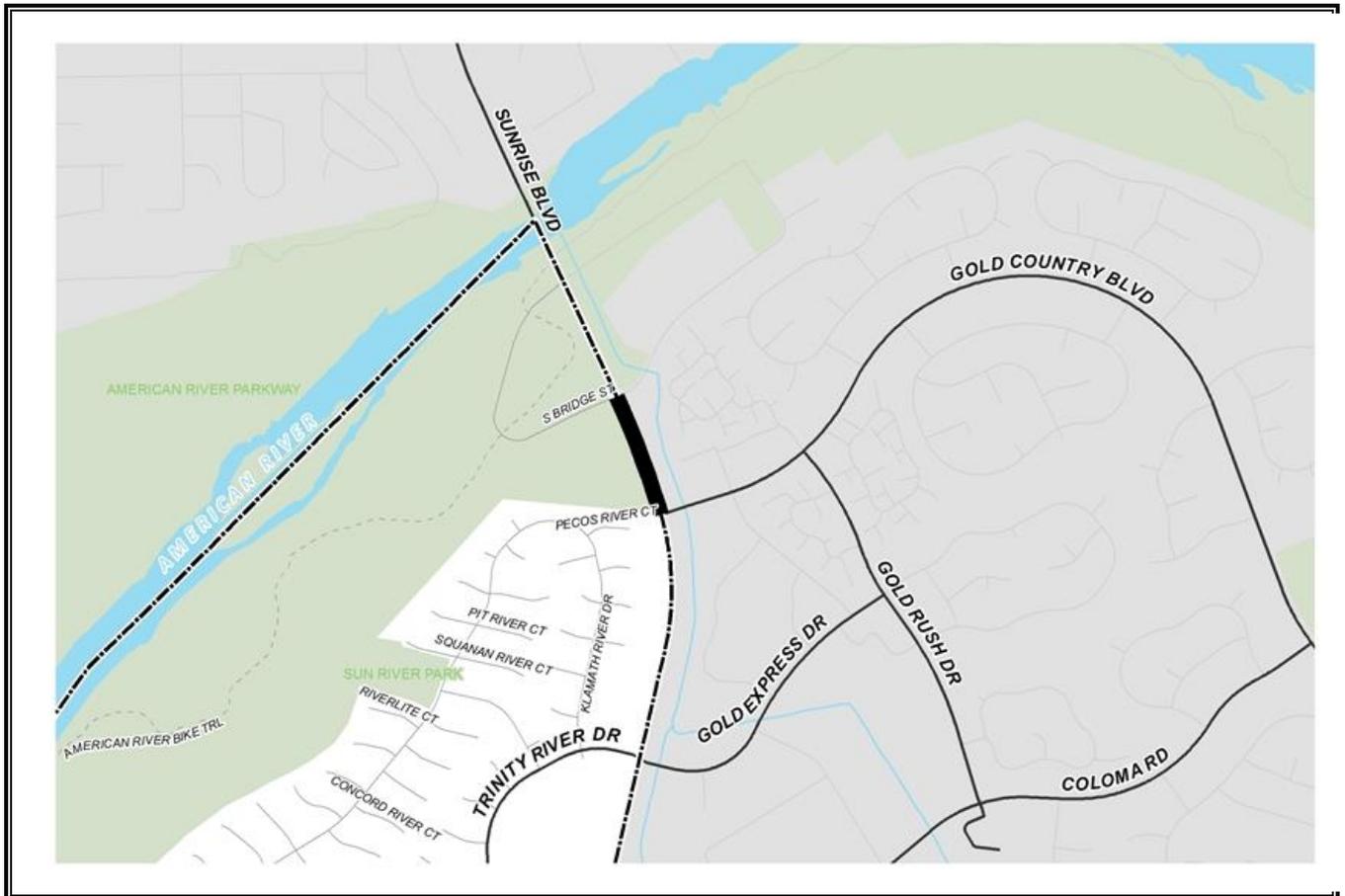


2015/2016 - 2019/2020 Capital Improvement Plan

Sunrise Boulevard Sidewalk, Bridge Street to Gold Country Boulevard (CP13-2127)

Project Budget: \$220,000

Anticipated Completion Date: Complete



These improvements will include placement of sidewalk on the west side of Sunrise from South Bridge Street to Gold Country Boulevard as well as ramp replacement at various intersections.

Sunrise Blvd Sidewalk, Bridge Street to Gold Country Boulevard (CP13-2127)

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
2410 - Gas Tax	\$ 115	-	-	-	-	-	-	\$ 115
3200 - Capital Infrastructure Fund	\$ 105	-	-	-	-	-	-	\$ 105
Grand Total	\$ 220	-	-	-	-	-	-	\$ 220

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (23%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (4%)	\$ 8	-	-	-	-	-	-	\$ 8
Construction Engineering (18%)	\$ 40	-	-	-	-	-	-	\$ 40
Construction Contract (55%)	\$ 122	-	-	-	-	-	-	\$ 122
Other Costs (0%)	-	-	-	-	-	-	-	-
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:

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

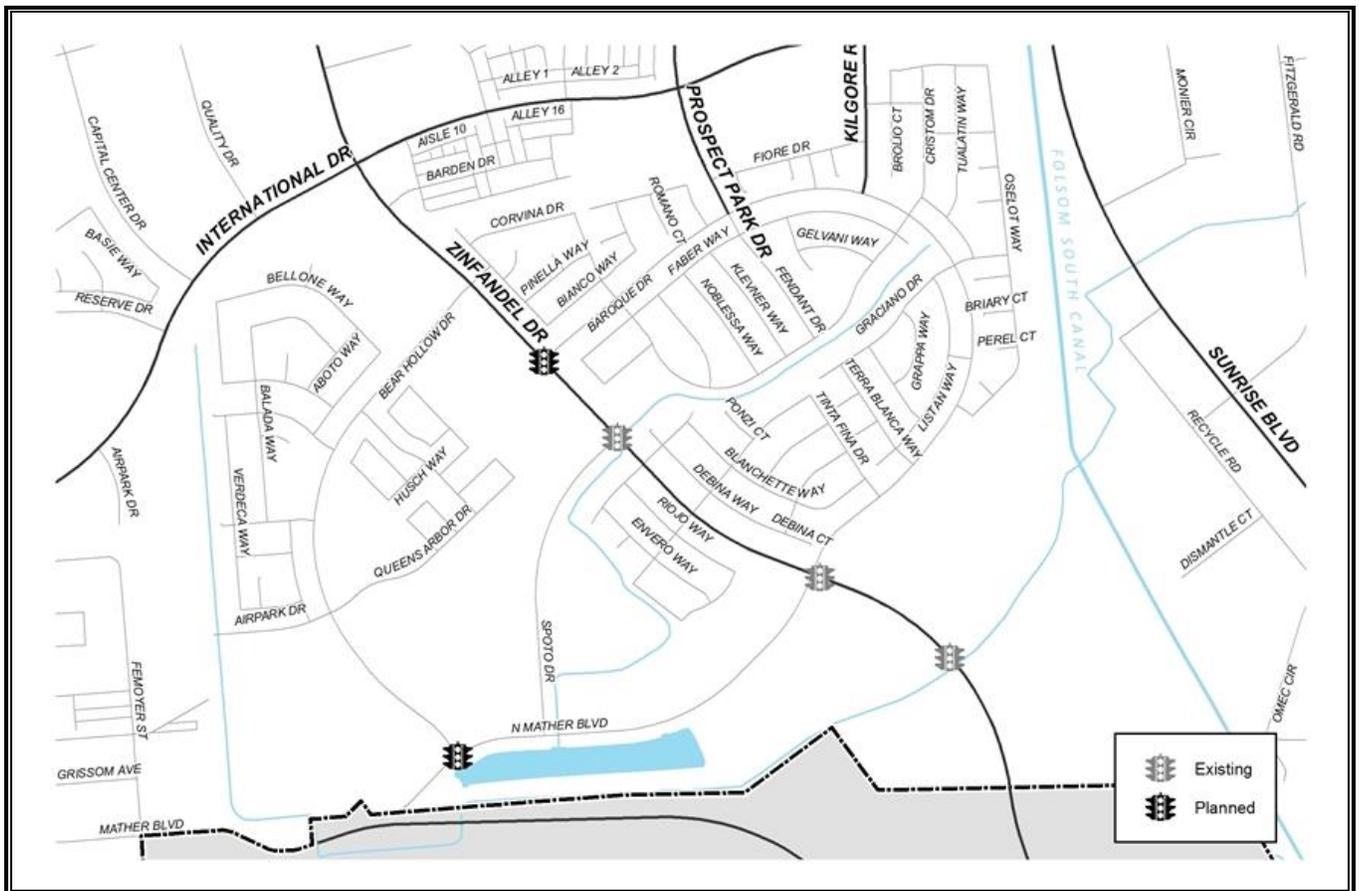


2015/2016 - 2019/2020 Capital Improvement Plan

Villages of Zinfandel Traffic Signals (CP09-2067)

Project Budget: \$1,766,000

Anticipated Completion Date: 2019



This project will construct intersection improvements and traffic signals at the remaining locations in the Villages of Zinfandel. These improvements are conditions of development and will be constructed and fully funded by the developer. Three of the signals are complete and two remain to be constructed. The completed signals are Baroque Drive/Zinfandel Drive, Spoto Drive/Zinfandel Drive and Zinfandel Drive at the bike trail connection. They are reflected on the map as existing.

Villages of Zinfandel Traffic Signals (CP09-2067)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,766

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funded By Developer - Conditions of Approval	\$ 1,050	-		\$ 350	\$ 350	-	-	\$ 1,750
2251 - Traffic Mitigation Admin Impact Fees	\$ 6	-		\$ 5	\$ 5	-	-	\$ 16
Grand Total	\$ 1,056	-	-	\$ 355	\$ 355	-	-	\$ 1,766

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 3	\$ 3		\$ 5	\$ 5	-	-	\$ 16
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (99%)	\$ 1,050	-		\$ 350	\$ 350	-	-	\$ 1,750
Grand Total	\$ 1,053	\$ 3	-	\$ 355	\$ 355	-	-	\$ 1,766

PROJECT SCHEDULE

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

Notes: Estimated costs for the five remaining traffic signals to be constructed at Developer cost located in the Villages of Zinfandel. This project documents the 2 remaining signals to be built by Developers in the Villages of Zinfandel, assumed to be constructed one signal in FY 17/18 and one in FY 18/19. Project completely Developer funded but includes some administration to cover City staff time.

1. All Figures in Thousands

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

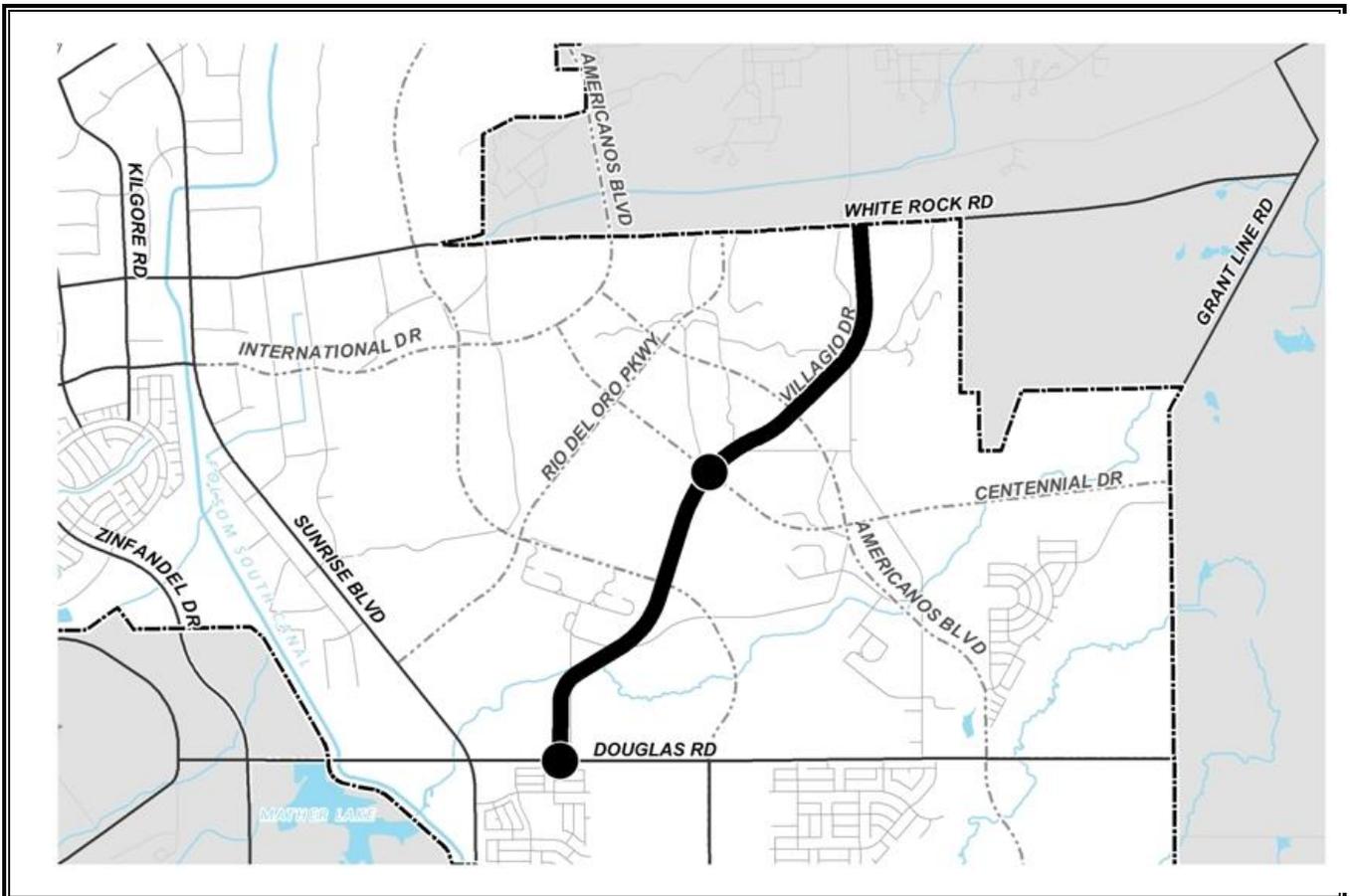


2015/2016 - 2019/2020 Capital Improvement Plan

Villagio, Douglas Road to White Rock Road (Plan)

Project Budget: \$2,496,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 2-lane road from Douglas Road to White Rock Road including intersection improvements at Douglas and Centennial. The 2-lane road will be constructed at developer cost. Project funding shown will be from transportation impact fees for intersection improvements.

Villagio, Douglas Road to White Rock Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 2,496**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 2,496	\$ 2,496
Grand Total	-	-	-	-	-	-	\$ 2,496	\$ 2,496

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%)	-	-	-	-	-	-	\$ 2,496	\$ 2,496
Grand Total	-	-	-	-	-	-	\$ 2,496	\$ 2,496

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.

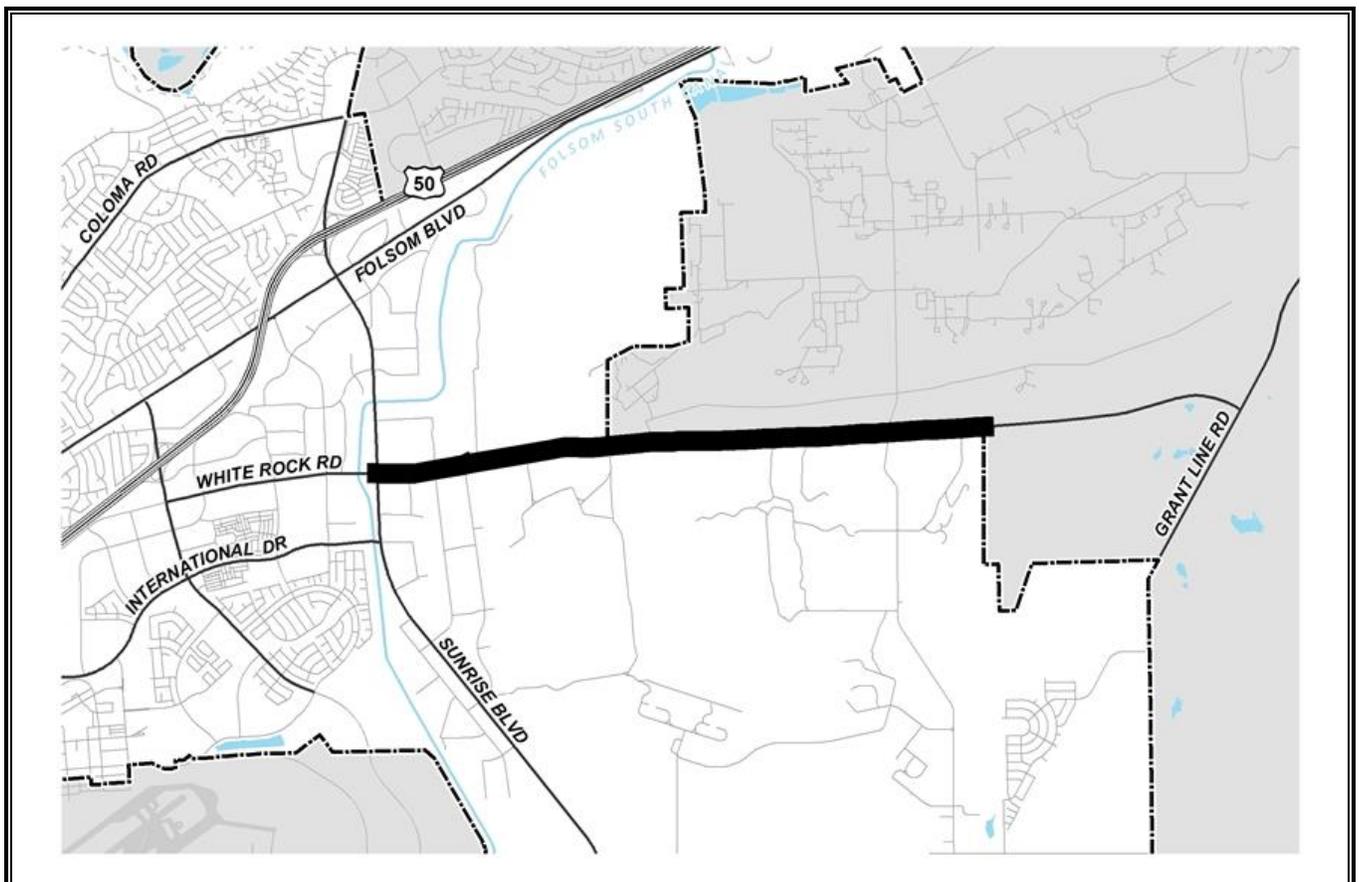


2015/2016 - 2019/2020 Capital Improvement Plan

White Rock Road Improvements Phase I (CP07-2055) Sunrise Boulevard to City Limits

Project Budget: \$10,215,000

Anticipated Completion Date: 2015



This project will construct improvement to the existing six lane road from Sunrise Boulevard to Luyung Drive and reconstruct White Rock Road from Luyung Drive to Grant Line Road with a 14 foot landscaped median.

White Rock Road Improvements Phase I Sunrise Boulevard to City Limits (CP07-2055)

Financing Plan & Tentative Schedule

Estimated Cost \$ 10,215

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 4,284	-	-	-	-	-	-	\$ 4,284
2310 - Federal Grants	\$ 3,500	-	-	-	-	-	-	\$ 3,500
3000 - Capital Improvement Projects	\$ 25	-	-	-	-	-	-	\$ 25
Funding Source To Be Determined	-	\$ 2,406	-	-	-	-	-	\$ 2,406
Grand Total	\$ 7,809	\$ 2,406	-	-	-	-	-	\$ 10,215

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 1,159	-	-	-	-	-	-	\$ 1,159
Right of Way (4%)	\$ 400	-	-	-	-	-	-	\$ 400
Construction Engineering (10%)	-	\$ 1,045	-	-	-	-	-	\$ 1,045
Construction Contract (75%)	-	\$ 7,611	-	-	-	-	-	\$ 7,611
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 1,559	\$ 8,656	-	-	-	-	-	\$ 10,215

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

White Rock Road Sidewalk Improvements (CP12-2103)

Project Budget: \$458,600

Complete



This project will provide pedestrian improvements along White Rock Road including a new sidewalk connecting existing sidewalk in commercial district to highway 50 pedestrian overcrossing as well as installation of bicycle lanes and crosswalks. The new sidewalks along White Rock Road will include about 1850 linear feet of sidewalk on the north side of White Rock Road. This project will also remove and replace sidewalk ramps and install crosswalks at the intersections of Capital Center Drive and White Rock Road and at Quality Drive and White Rock Road.

White Rock Road Sidewalk Improvements (CP12-2103)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 459**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 358	-	-	-	-	-	-	\$ 358
2421 - Measure A Construction	\$ 101	-	-	-	-	-	-	\$ 101
Grand Total	\$ 459	-	-	-	-	-	-	\$ 459

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (14%)	\$ 62	-	-	-	-	-	-	\$ 62
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (15%)	\$ 69	-	-	-	-	-	-	\$ 69
Construction Contract (71%)	\$ 328	-	-	-	-	-	-	\$ 328
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 459	-	-	-	-	-	-	\$ 459

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: SAC24613

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

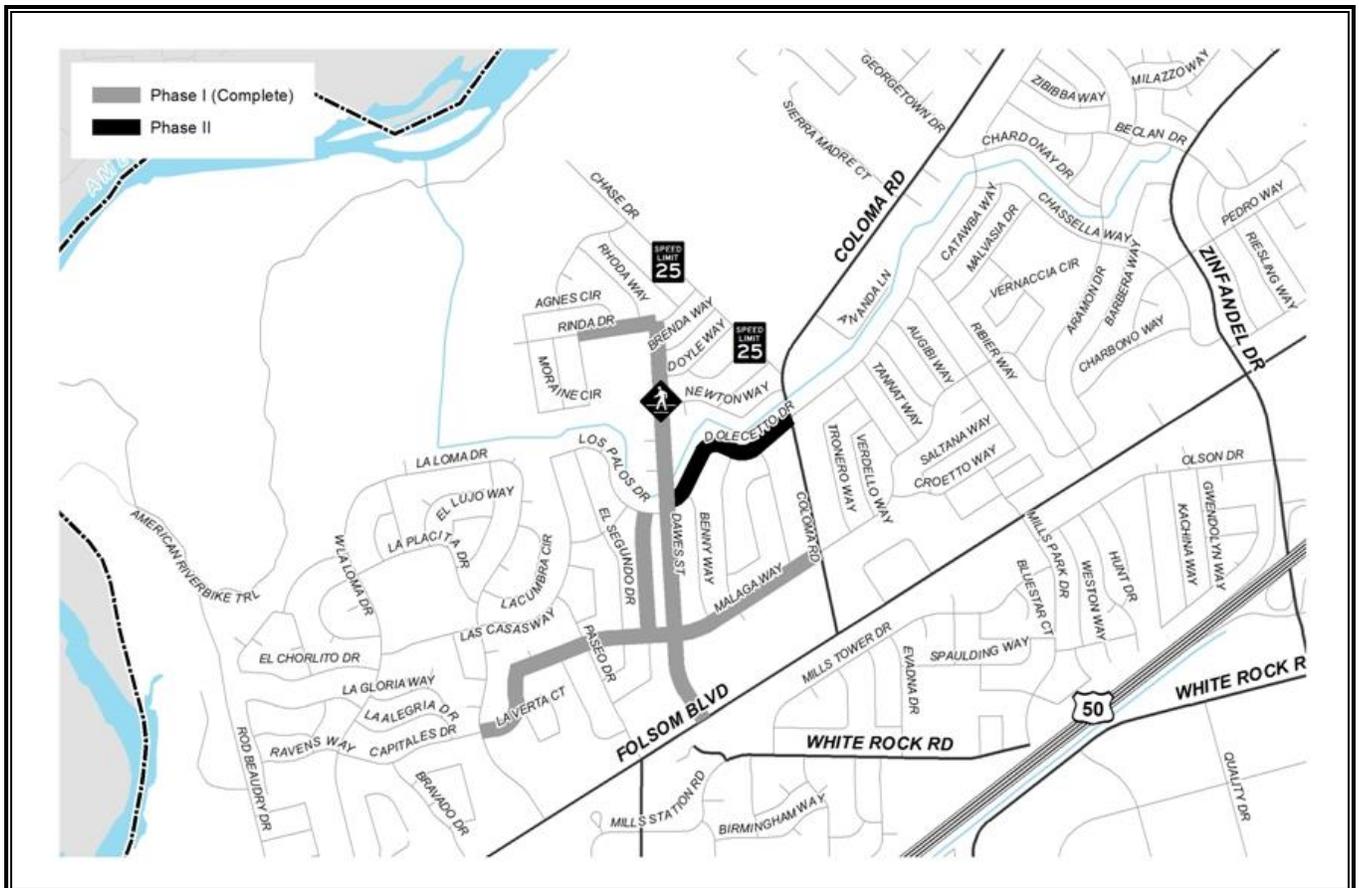


2015/2016 - 2019/2020 Capital Improvement Plan

2010 NTMP Project (CP10-2098)

Project Budget: \$130,000

Anticipated Completion Date: December 2015



This project installs speed humps and raised crosswalks on Dawses Street, Malaga Way, Los Amigos Drive, Rinda Drive and Dolecetto Drive. Additionally, 2 speed feedback signs will be installed on Chase Drive.

2010 NTMP Project (CP10-2098)

Financing Plan & Tentative Schedule

Estimated Cost \$ 130

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2421 - Measure A Construction	\$ 130	-	-	-	-	-	-	\$ 130
Grand Total	\$ 130	-	-	-	-	-	-	\$ 130

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 21	-	-	-	-	-	-	\$ 21
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (25%)	\$ 31	\$ 1	-	-	-	-	-	\$ 32
Construction Contract (59%)	\$ 37	\$ 40	-	-	-	-	-	\$ 77
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 89	\$ 41	-	-	-	-	-	\$ 130

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.

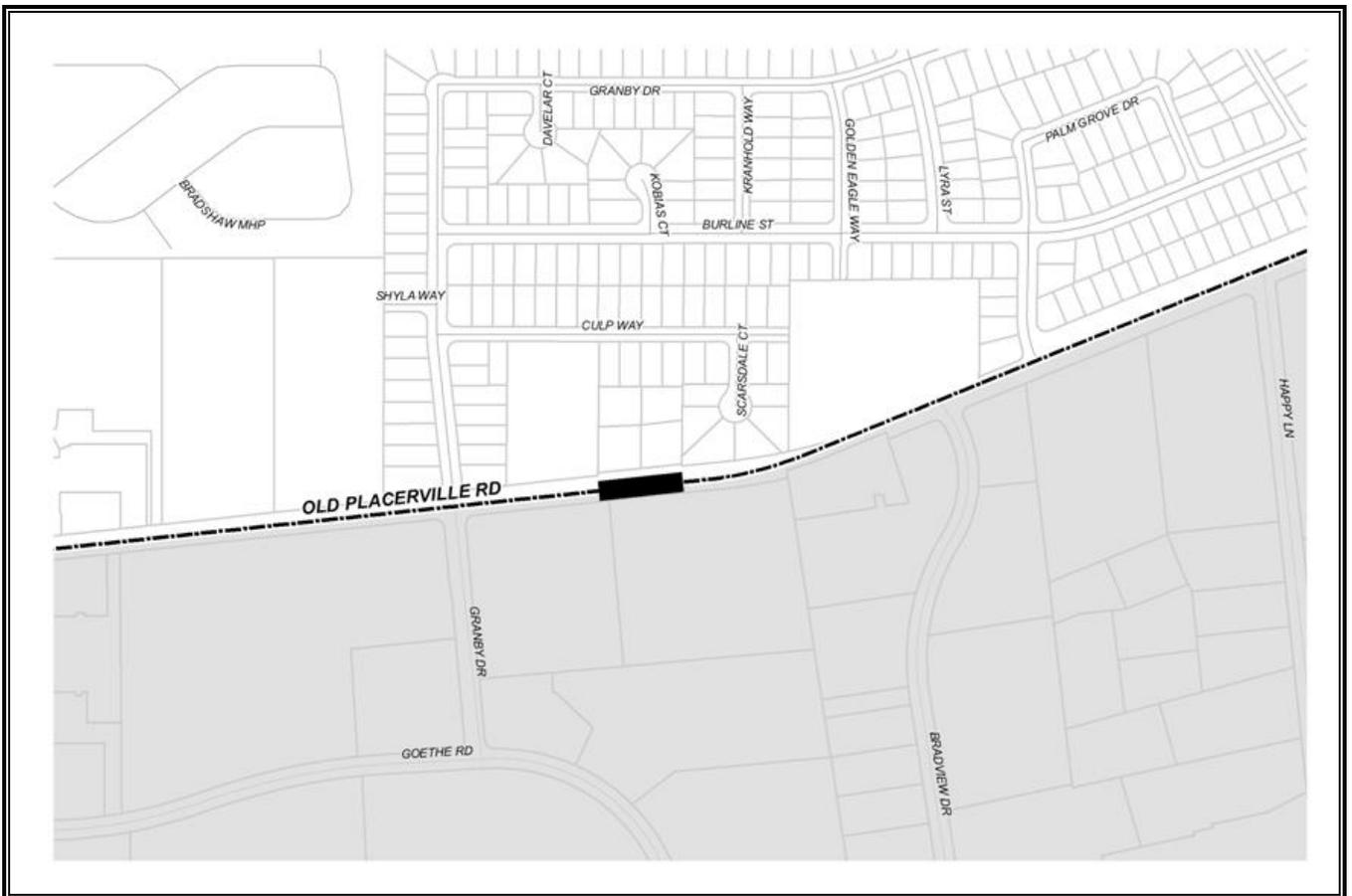


2015/2016 - 2019/2020 Capital Improvement Plan

2012 Old Placerville Complete Street Project (CP13-2117)

Project Budget: \$151,500

Complete



Complete the second westbound lane, add a bicycle lane, complete curb and gutter, and fill a 230 foot sidewalk gap on the north side of Old Placerville Road between Granby Drive and Bradview Drive.

2012 Old Placerville Complete Street Project (CP13-2117)

Financing Plan & Tentative Schedule

Estimated Cost \$ 151

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 20	-	-	-	-	-	-	\$ 20
2330 - Other Grants	\$ 100	-	-	-	-	-	-	\$ 100
2421 - Measure A Construction	\$ 21	-	-	-	-	-	-	\$ 21
2550 - Storm Water Utility Tax Fund	\$ 10	-	-	-	-	-	-	\$ 10
Grand Total	\$ 151	-	-	-	-	-	-	\$ 151

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 (6%)	\$ 9	-	-	-	-	-	-	\$ 9
Construction Engineering (8%)	\$ 12	-	-	-	-	-	-	\$ 12
Construction Contract (73%)	\$ 110	-	-	-	-	-	-	\$ 110
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 151	-	-	-	-	-	-	\$ 151

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.

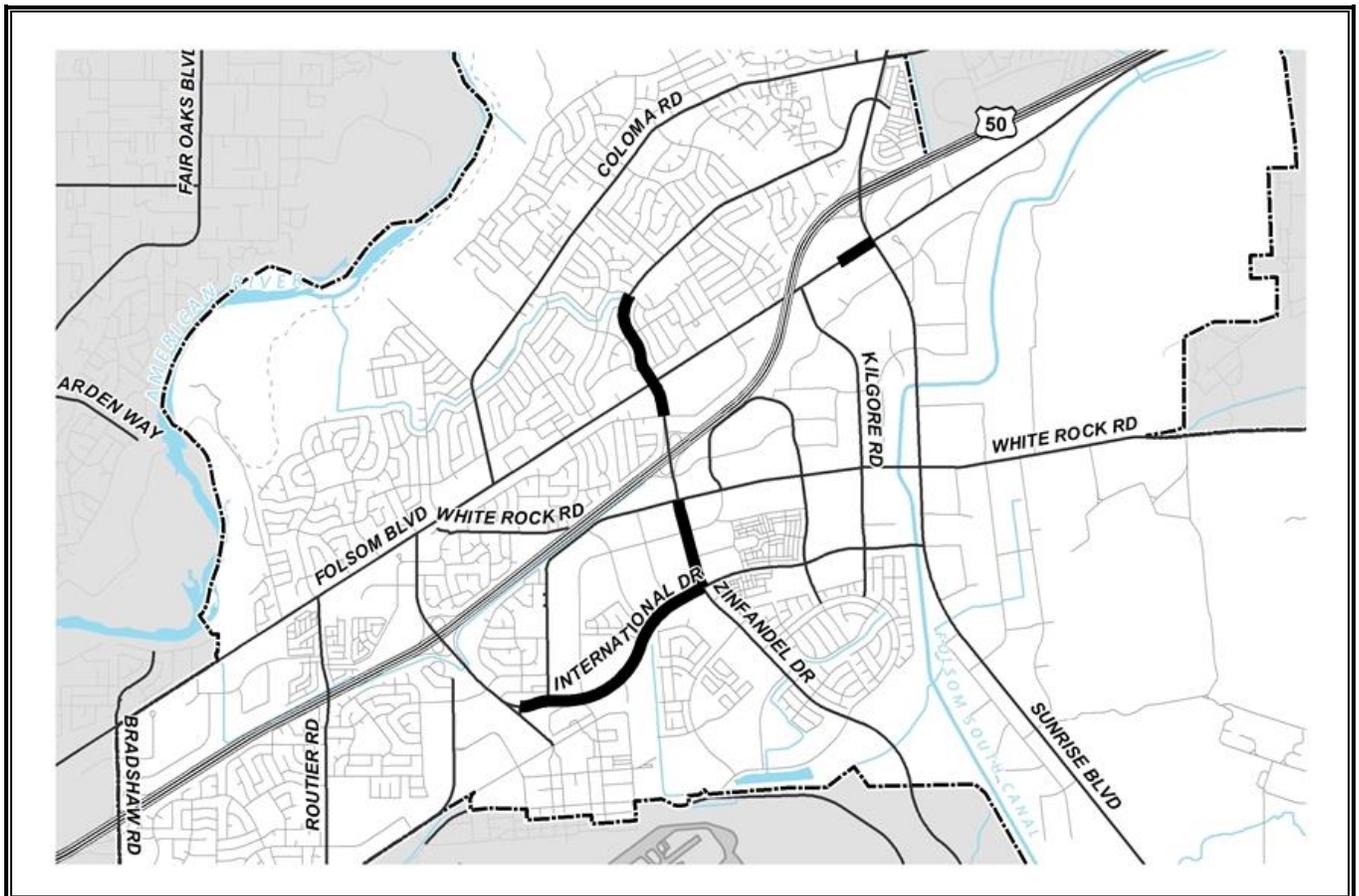


2015/2016 - 2019/2020 Capital Improvement Plan

2012 Street Rehabilitation Project (CP12-2104)

Project Budget: \$2,695,000

Complete



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 locations of proposed rehabilitation will be based on engineering evaluation. Rehabilitation of the highest priority roadways will be provided as funds become available.

This project will include complete streets features including Class II Bikeway lanes, Americans with Disabilities Act (ADA) elements, such as enhanced striping to better delineate between mode, improved pedestrian crossings, and the construction of new sidewalks.

The roadways are as follows:

- International Drive, Zinfandel Drive to Mather Field Road
- Zinfandel Drive, White Rock Road to Beclan Drive
- Folsom Boulevard, Mather Field Road to Kilgore Road

2012 Street Rehabilitation Project (CP12-2104)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 2,695

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 410	-	-	-	-	-	-	\$ 410
2421 - Measure A Construction	\$ 80	-	-	-	-	-	-	\$ 80
2310 - Federal Grants	\$ 2,000	-	-	-	-	-	-	\$ 2,000
2550 - Storm Water Utility Tax Fund	\$ 106	-	-	-	-	-	-	\$ 106
3000 - Capital Improvement Projects	\$ 99	-	-	-	-	-	-	\$ 99
Grand Total	\$ 2,695	-	-	-	-	-	-	\$ 2,695

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (9%)	\$ 251	-	-	-	-	-	-	\$ 251
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (10%)	\$ 273	-	-	-	-	-	-	\$ 273
Construction Contract (81%)	\$ 2,171	-	-	-	-	-	-	\$ 2,171
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 2,695	-	-	-	-	-	-	\$ 2,695

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.

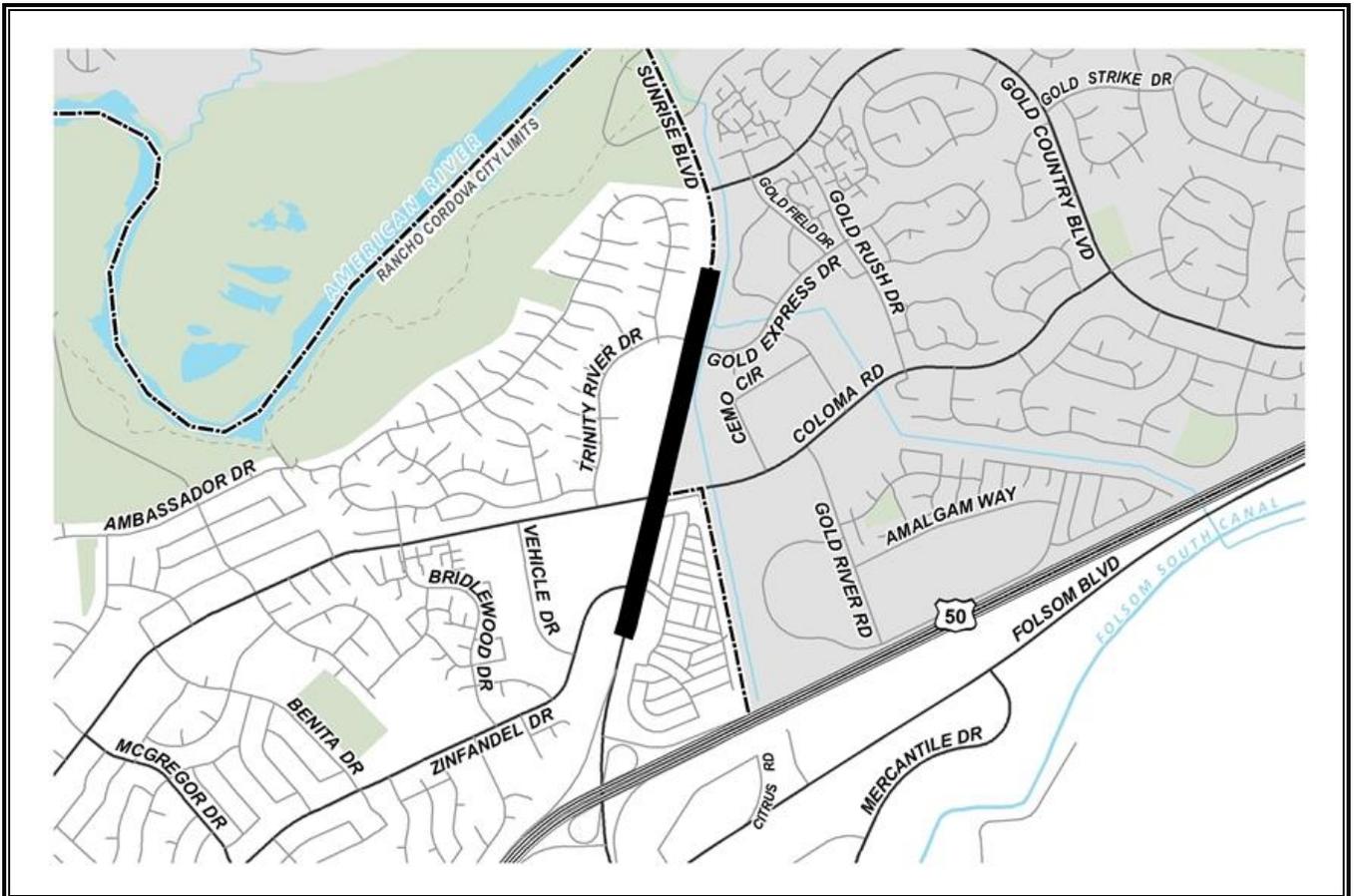


2015/2016 - 2019/2020 Capital Improvement Plan

2012 Sunrise Boulevard Street Rehabilitation Project (CP12-2105)

Project Budget: \$3,098,000

Anticipated Completion Date: 2015



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 locations of proposed rehabilitation will be based on engineering evaluation. Rehabilitation of the highest priority roadways will be provided as funds become available.

Sunrise Boulevard is a shared facility with Sacramento County. The city will provide the improvements from Coloma Road to 750 linear feet north of Trinity River on both sides of Sunrise Boulevard. The County will provide the improvements from the City's project to the American River Bridge on both sides of Sunrise Boulevard.

2012 Sunrise Boulevard Street Rehabilitation Project (CP12-2105)

Financing Plan & Tentative Schedule

Estimated Cost \$ 3,098

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 1,879	-	-	-	-	-	-	\$ 1,879
2410 - Gas Tax	\$ 730	-	-	-	-	-	-	\$ 730
3200 - Capital Infrastructure Fund	\$ 489	-	-	-	-	-	-	\$ 489
Grand Total	\$ 3,098	-	-	-	-	-	-	\$ 3,098

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (10%)	\$ 296	-	-	-	-	-	-	\$ 296
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (11%)	\$ 350	-	-	-	-	-	-	\$ 350
Construction Contract (79%)	\$ 2,452	-	-	-	-	-	-	\$ 2,452
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 3,098	-	-	-	-	-	-	\$ 3,098

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: SACTRAK ID #

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

2013 NTMP Project (CP13-2119)

Project Budget: \$124,000

Anticipated Completion Date: 2016

This project will install traffic calming devices in several locations within the City of Rancho Cordova. The project will be developed by the Neighborhood Traffic Safety Committee and City staff through an evaluation of relevant traffic data, resident submitted petitions and requests. The project will be selected from the Neighborhood Traffic Management Program database. The below list contains the requests from residents for traffic calming measures. The final locations are being determined.

No.	Street Name
1	Dolecetto Drive
2	Vanguard Drive
3	Rossmoor Drive
4	Aramon Drive
5	Benita Drive
6	Bexley Drive
7	Nut Plains Drive
8	Nebula Way
9	El Manto Drive
10	Chardonay Drive
11	Ambassador Drive
12	Pedro Way
13	Swansea Way
14	Moraine Circle
15	Beclan Drive
16	Klamath River Drive
17	Semillon Way
18	Pistachio Way
19	Alicante Way
20	Audubon Way
21	Cristom Drive
22	Ribier Way
23	Carlos Way
24	Bellone Way
25	Olson Drive
26	Jupiter Drive
27	Gadsten Way
28	Fiore Drive
29	Newton Way
30	Gwendolyn Way
31	Nouveau Way
32	Anza Way
33	Los Palos Drive
34	Holmes Way

2013 NTMP Project (CP13-2119)

Financing Plan & Tentative Schedule

Estimated Cost \$ 124

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 124	-	-	-	-	-	-	\$ 124
Grand Total	\$ 124	-	-	-	-	-	-	\$ 124

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (17%)	\$ 21	-	-	-	-	-	-	\$ 21
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (20%)	-	\$ 25	-	-	-	-	-	\$ 25
Construction Contract (63%)	-	\$ 78	-	-	-	-	-	\$ 78
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 21	\$ 103	-	-	-	-	-	\$ 124

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

2013 Sidewalk Improvement Project (CP13-2110)

Project Budget: \$118,500

Complete

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	10908	Alandale Way
2	10674	Audubon Way
3	10628	Basie Way
4	10301	Brenda Way
5	2335	Bridlewood Drive (Side of Cobblestone Drive)
6	3305	Chertsey Court
7	2401	El Lujo Way
8	2401	El Rocco Way
9	2545	El Segundo Drive
10	3224	Explorer Drive
11	2208	Gleneyre Court
12	10800	Glenhaven Way
13	10801	Glenhaven Way
14	3328	Gould Way
15	3331	Gould Way
16	3322	Gould Way
17	1954	Klamath River Drive
18	9935	Palm Grove Drive
19	2246	Palmwood Court
20	2716	Paseo Drive
21	11230	Pecos River Court
22	11150	Pit River Court
23	2916	Shawn Way
24	2315	West La Loma Drive

2013 Sidewalk Improvement Project (CP13-2110)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 118

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	\$ 91	-	-	-	-	-	-	\$ 91
2410 - Gas Tax	\$ 25	-	-	-	-	-	-	\$ 25
3000 - Capital Improvement Projects	\$ 2	-	-	-	-	-	-	\$ 2
Grand Total	\$ 118	-	-	-	-	-	-	\$ 118

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (22%)	\$ 26	-	-	-	-	-	-	\$ 26
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (14%)	\$ 17	-	-	-	-	-	-	\$ 17
Construction Contract (64%)	\$ 75	-	-	-	-	-	-	\$ 75
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 118	-	-	-	-	-	-	\$ 118

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

2014 Sidewalk Improvement Project (CP13-2126)

Project Budget: \$189,500

Complete

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	10645	Ambassador Drive
2	10608	Apple Grove Way
3	3044	Blackpool Way
4	2410	El Pavo Way
5	2972	Grayson Way
6	2979	Hunt Drive
7	2540	Las Casas Way
8	2700	Mendonca Drive (side of Pedro Wy)
9	10356	Mills Tower Drive
10	10275	Octavia Way
11	9901	Old Placerville Road
12	10858	Paiute Way
13	9950	Palm Grove Drive
14	2600	Paseo Drive
15	3213	Pegasus Way
16	10211	Pistachio Way
17	10413	Reymouth Avenue
18	11224	Russian River Court
19	3046	Ryde Court
20	3048	Ryde Court (Side Portsmouth Drive)
21	9992	Stirling Park Drive
22	9996	Stirling Park Drive
23	3031	Swansea Wy
24	10667	Van Stralen Way
25	10738	Ambassador Dr
26	10374	Birmingham Wy
27	2434	La Loma Dr
28	10426	Mills Tower Dr (side of LaRue Wy)
29	11221	Skagit River Ct
30	2448	Berrywood Dr
31	10754	Campana Wy
32	10756	Campana Wy
33	2373	Coolidge Wy
34	2333	Pinturo Wy
35	2464	Berrywood Dr
36	2546	Las Casas Wy

2014 Sidewalk Improvement Project (CP13-2126)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 190

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	\$ 111		-	-	-	-	-	\$ 111
2410 - Gas Tax	\$ 67	-	-	-	-	-	-	\$ 67
2421 - Measure A Construction	\$ 12	-	-	-	-	-	-	\$ 12
Grand Total	\$ 190	-	-	-	-	-	-	\$ 190

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 31	-	-	-	-	-	-	\$ 31
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	\$ 33	-	-	-	-	-	-	\$ 33
Construction Contract (66%)	\$ 126	-	-	-	-	-	-	\$ 126
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 190	-	-	-	-	-	-	\$ 190

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.

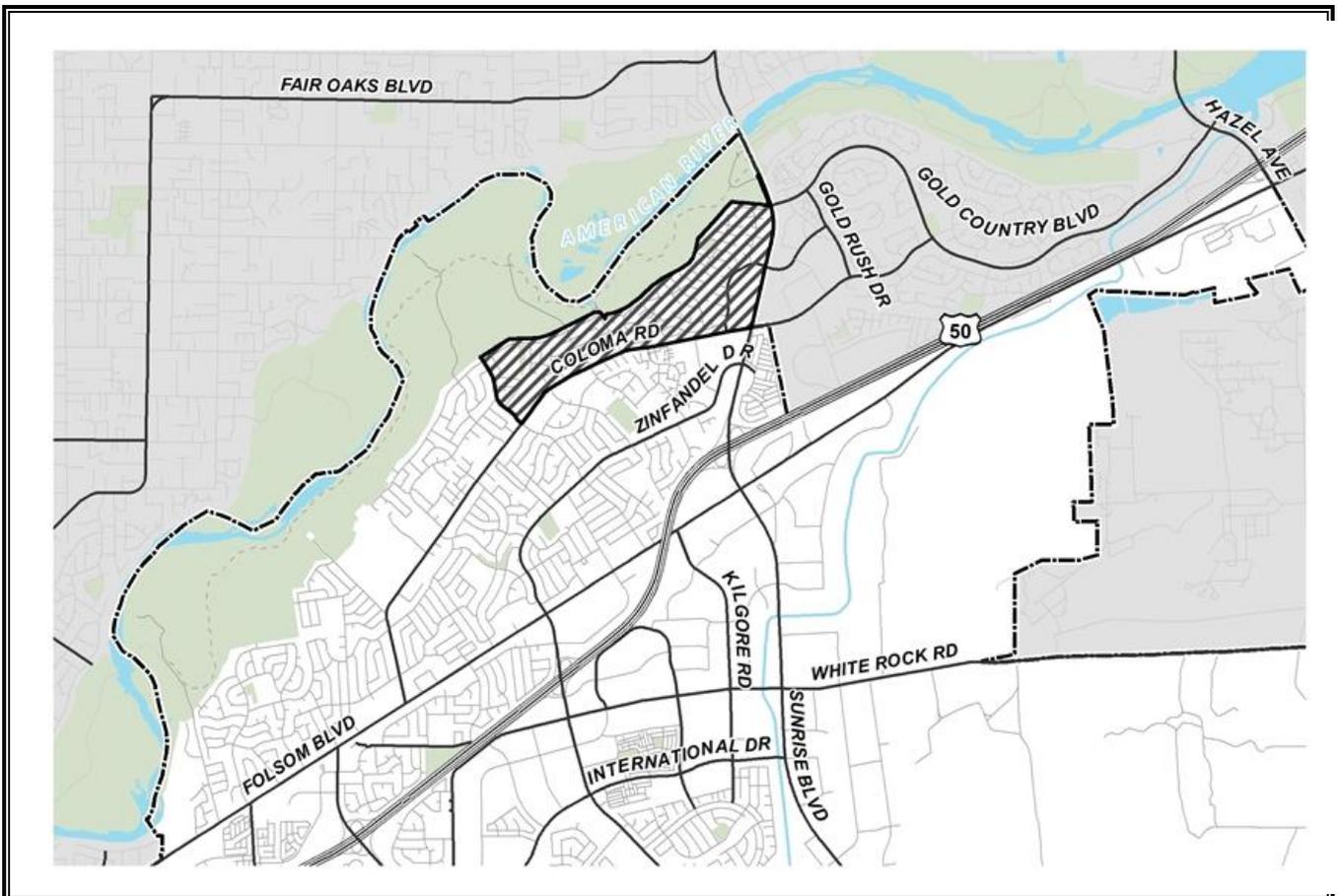


2015/2016 - 2019/2020 Capital Improvement Plan

2014 Street Rehabilitation Project (CP13-2118)

Project Budget: \$2,200,000

Complete



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. When appropriate street rehabilitation projects will be done through our maintenance crews. The anticipated roadways are as follows:

- RC05

2014 Street Rehabilitation Project (CP13-2118)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 2,200

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 1,900	-	-	-	-	-	-	\$ 1,900
7600 - Infrastructure Repair and Maintenance	\$ 300	-	-	-	-	-	-	\$ 300
Grand Total	\$ 2,200	-	-	-	-	-	-	\$ 2,200

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (2%)	\$ 40	-	-	-	-	-	-	\$ 40
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	\$ 200	-	-	-	-	-	-	\$ 200
Construction Contract (89%)	\$ 1,960	-	-	-	-	-	-	\$ 1,960
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 2,200	-	-	-	-	-	-	\$ 2,200

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

2015 Sidewalk Improvement Project (CP14-2133)

Project Budget: \$158,000

Complete

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	10102	Crawford Wy
2	10104	Crawford Wy
3	10115	Crawford Wy
4	10162	Crawford Wy
5	10149	De Soto Wy
6	10150	De Soto Wy
7	10154	De Soto Wy
8	2000	Farnsworth Wy
9	2001	Farnsworth Wy
10	2031	Farnsworth Wy
11	2032	Farnsworth Wy
12	2101	Farnsworth Wy
13	2132	Farnsworth Wy
14	2136	Farnsworth Wy
15	2460	Glenfair Dr
16	3341	Gould Wy
17	2956	Grayson Wy
18	2965	Grayson Wy
19	3312	Hartselle Wy
20	10951	Hirschfeld Wy (on side of Berrywood Dr)
21	10518	Mills Acres Cir
22	10545	Mills Acres Cir
23	10547	Mills Acres Cir
24	10552	Mills Acres Cir
25	10820	Paiute Wy
26	10828	Paiute Wy
27	2011	Van Nuys Wy
28	2049	Klamath River Dr
29	2053	Klamath River Dr
30	11120	Moose River Ct
31	11135	Moose River Ct
32	11140	Squanan River Ct
33	11141	Squanan River Ct

2015 Sidewalk Improvement Project (CP14-2133)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 158

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	\$ 58	-	-	-	-	-	-	\$ 58
Grand Total	\$ 158	-	-	-	-	-	-	\$ 158

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (19%)	\$ 30		-	-	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (16%)	\$ 25	-		-	-	-	-	\$ 25
Construction Contract (65%)	\$ 103	-		-	-	-	-	\$ 103
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 158	-	-	-	-	-	-	\$ 158

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.

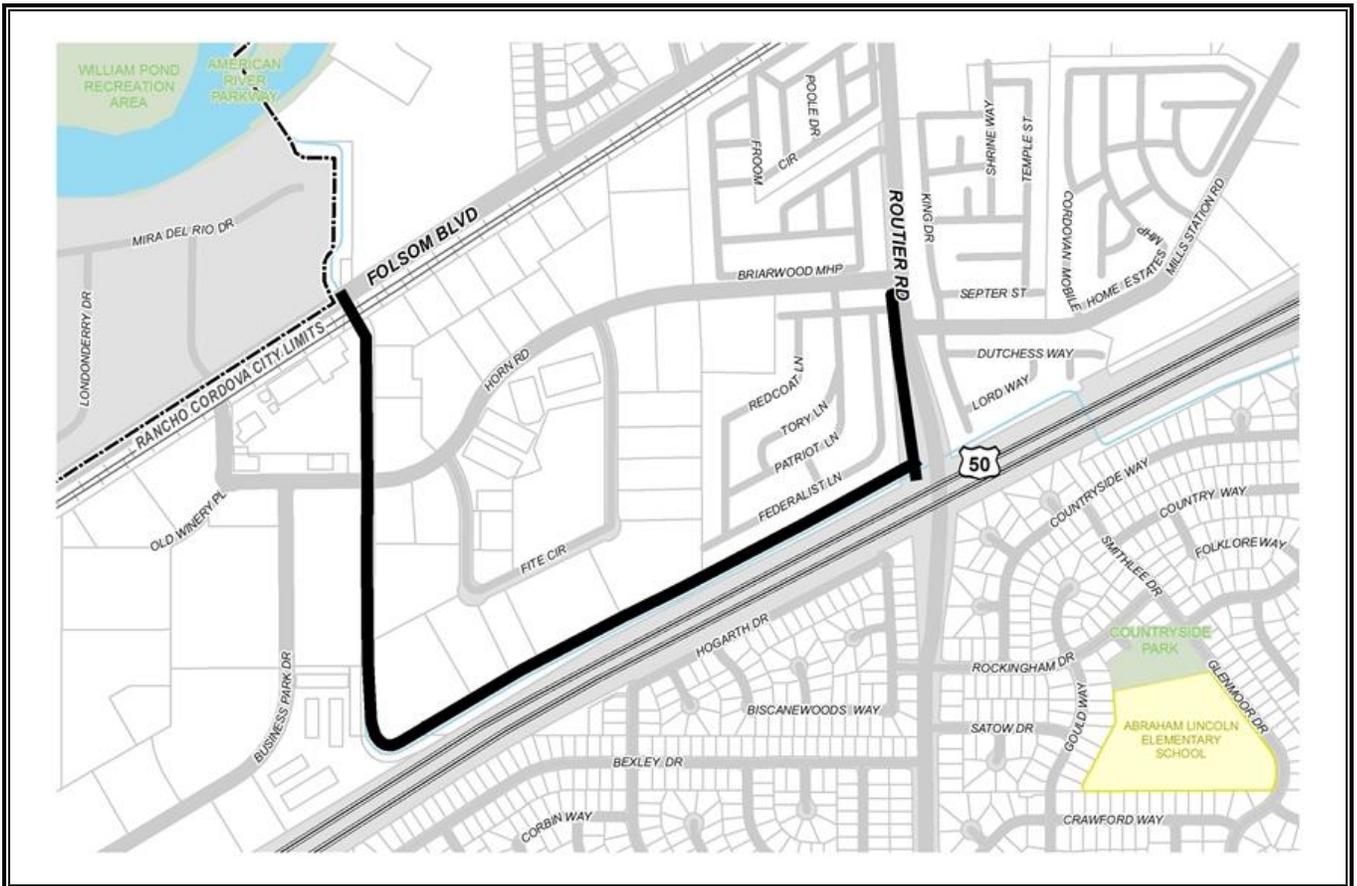


2015/2016 – 2019/2020 Capital Improvement Plan

2015 Stormwater Maintenance Road Improvement Project (CP15-2147)

Project Budget: \$350,000

Anticipated Completion Date: 2015



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 Horn Road stormwater conveyance system.

2015 Stormwater Maintenance Road Improvement Project (CP15-2147)

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.

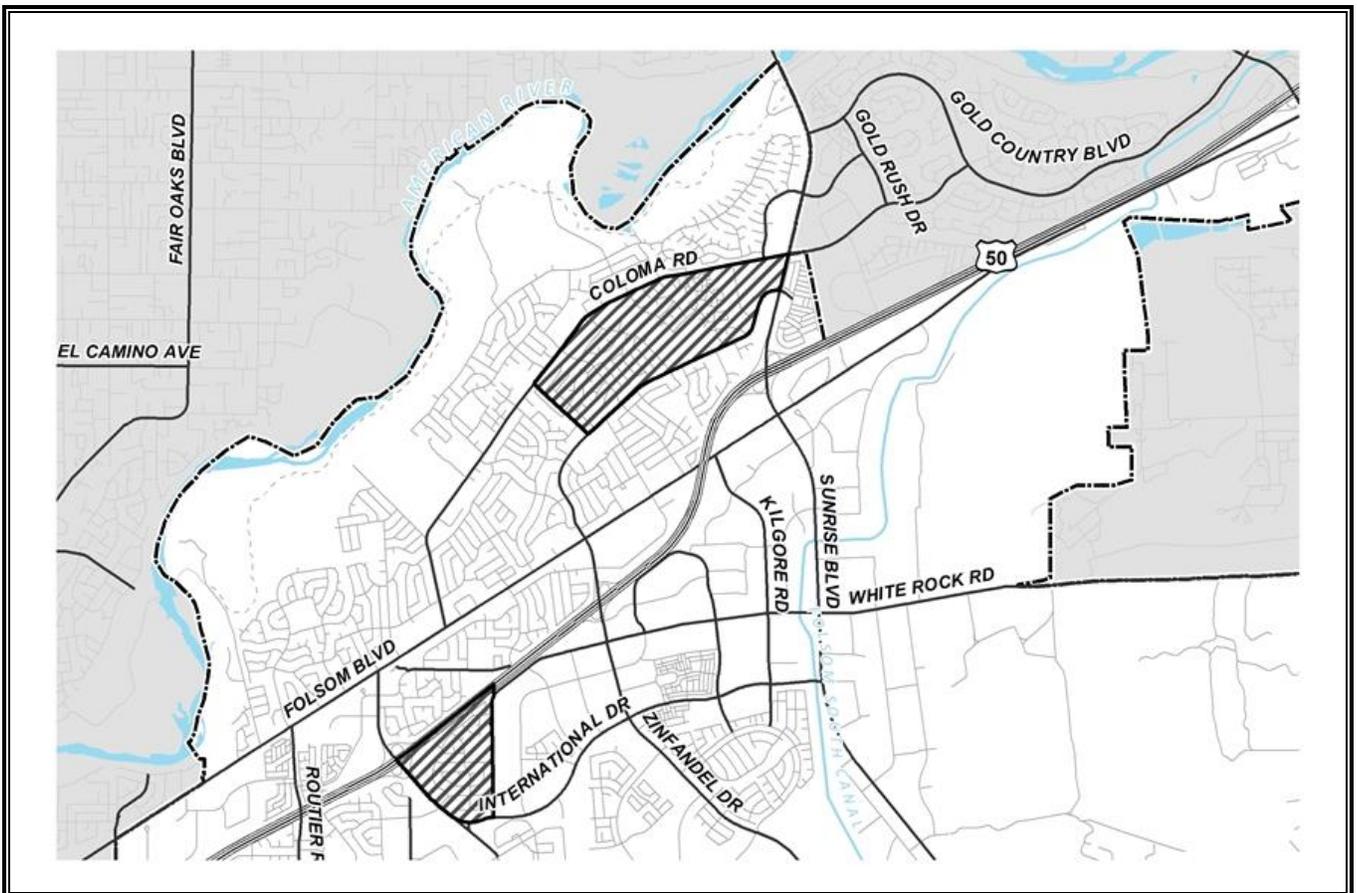


2015/2016 - 2019/2020 Capital Improvement Plan

2015 Street Rehabilitation Projects (CP13-2134)

Project Budget: \$3,686,000

Anticipated Completion Date: 2015



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. When appropriate street rehabilitation projects will be done through our maintenance crews. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC09
- RC06

2015 Street Rehabilitation Projects (CP13-2134)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 3,686

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 2,865			-	-	-	-	\$ 2,865
2700 - Supplemental Transportation Fee	\$ 200		-	-	-	-	-	\$ 200
7600 - Infrastructure Repair and Replacement	\$ 174	-	-	-	-	-	-	\$ 174
2422 - New Measure A Maintenance	\$ 447	-	-	-	-	-	-	\$ 447
Grand Total	\$ 3,686	-	-	-	-	-	-	\$ 3,686

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 40		-	-	-	-	-	\$ 40
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (8%)	\$ 310	-	-	-	-	-	-	\$ 310
Construction Contract (91%)	\$ 3,336	-	-	-	-	-	-	\$ 3,336
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 3,686	-	-	-	-	-	-	\$ 3,686

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: Project may be done under Maintenance depending on treatment needed. When the project is designed 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

2016 Sidewalk Improvement Project (CP15-2152)

Project Budget: \$150,000

Anticipated Completion Date: 2016

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	10425	Abington Wy
2	10429	Abington Wy
3	10433	Abington Wy
4	10437	Abington Wy
5	3216	Altawood Ct
6	10701	Ambassador Dr
7	10010	Biscanewoods Wy
8	10047	Biscanewoods Wy
9	10068	Biscanewoods Wy
10	3003	Blackpool Wy
11	2512	Don Juan Dr
12	2600	Don Juan Dr
13	3312	Hogwarth Dr
14	11180	Kings River Ct
15	11116	Morgan River Ct (side of Klamath River Dr)
16	10470	Neiretto Ct
17	10472	Neiretto Ct
18	10888	Paiute Wy
19	10890	Paiute Wy
20	2207	River Trails Cir
21	2216	River Trails Cir
22	2218	River Trails Cir
23	2221	River Trails Cir
24	10440	S. White Rock Rd
25	10442	S. White Rock Rd
26	10454	S. White Rock Rd (Side White Rock Rd)

2016 Sidewalk Improvement Project (CP15-2152)

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
2423 - New Measure A Construction	-	\$ 50	-	-	-	-	-	\$ 50
Funding Source To Be Determined	-	\$ 100	-	-	-	-	-	\$ 100
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

2017 Sidewalk Improvement Project (CP15-2158)

Project Budget: \$150,000

Anticipated Completion Date: 2017

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	3300	Corbin Wy
2	10061	Fraser River Ct (side Klamath River Dr)
3	10072	Fraser River Ct
4	10077	Fraser River Ct
5	2549	La Loma Dr
6	2521	Martinio Ct
7	10215	Malaga Wy (side Las Tunas Ct)
8	10411	Malaga Wy
9	10555	Olson Dr
10	10591	Olson Dr
11	10601	Olson Dr
12	10612	Olson Dr
13	10621	Olson Dr
14	10414	Reymouth Ave
15	10421	Reymouth Ave
16	10250	Rinda Dr
17	10315	Rinda Dr
18	10316	Rinda Dr
19	10316	West Wood Ct
20	10318	West Wood Ct
21	10320	West Wood Ct

2017 Sidewalk Improvement Project (CP15-2158)

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

2018 Sidewalk Improvement Project (Plan)

Project Budget: \$150,000

Anticipated Completion Date: 2018

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	10310	Georgetown Dr (side of West Wood Ct)
2	10322	Georgetown Dr (side of West Wood Ct)
3	10415	Georgetown Dr
4	10417	Georgetown Dr
5	10420	Georgetown Dr
6	10435	Georgetown Dr
7	10463	Georgetown Dr (side of Rugby Ct)
8	10522	Georgetown Dr
9	10159	Goinyour Wy
10	10182	Goinyour Wy
11	10232	Goinyour Wy
12	2208	Maxine Wy
13	2213	Maxine Wy
14	2253	Maxine Wy
15	2254	Palmwood Ct
16	2255	Palmwood Ct

2018 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.
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