

2020-2025



City of Elk Grove
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9150 Union Park Way

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PROPOSED CAPITAL IMPROVEMENT PROGRAM 5 YEAR PLAN

CITY OF ELK GROVE, CALIFORNIA

COMMUNITY CENTER

COMMUNITY CENTER

LOWER LAGUNA OPEN SPACE TRAIL

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PROPOSED

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PROPOSED

INTRODUCTION

The 2020-2025 Capital Improvement Program (CIP) describes the alternative transportation modes, community enhancements, drainage, facilities, and transportation capital improvements planned by the City for a five-year period from Fiscal Year 2020-21 through Fiscal Year 2024-25.

State law (Government Code Sections 65103(c) and 65401) requires the City's planning agency (the Planning Commission) to review and report on proposed CIP projects for conformity with the General Plan. The Planning Commission reviewed the projects in the CIP on April 22, 2020 and adopted a Resolution deeming it consistent with the City of Elk Grove's General Plan.

As a multi-year program which includes forecasts of anticipated capital improvement expenditures, the CIP links the project development process with the fiscal planning process of the City. The expenditures shown for the first year of the CIP comprise the Capital Budget for the upcoming fiscal year (FY 2020-21), which is adopted by the City Council as part of the annual Appropriation Resolution. Subsequent years are also included in the CIP, although these future years are subject to change as more detailed engineering analyses becomes available, possible changes in priorities, updates or revisions to anticipated revenues, and/or changes in cost and funding projections are identified.

The information included in the CIP is based on the best information available at the time the program was developed (December 2019 - April 2020). Next year an updated five-year CIP will be submitted for consideration to the City Council with adjustments to project budgets, funding sources, descriptions, and/or schedules.

FUNDS AVAILABLE FOR THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program is funded from a variety of funding sources. The fund categories typically used for capital projects are described as follows for reference:

General Fund – 100 Series

This is the City's main operating fund, which pays for basic services such as governance, administration, public safety, and quality of life functions.

Special Revenue Funds – 200 Series

These funds account for revenues received or set aside for a specific purpose, such as public safety and recycling grants, street maintenance, and environmental mitigation.

Capital Project Funds – 300 Series

These funds account for the acquisition or construction of major capital facilities. Revenue sources include federal and state grants, development impact fees, and special taxes from community facility districts.

Enterprise Funds – 500 Series

These funds account for specific services funded directly by fees and charges to users and are intended to be self-supporting. Functions such as transit, drainage, and integrated waste are captured in enterprise funds.

Internal Service Funds – 600 Series

These funds are created to finance and account for services and commodities provided to internal City departments, rather than directly to the public. Examples of internal services are risk management, information technology, facilities management, and fleet services.

Unsecured Funding – 900 Series

These funds are unsecured. Typically, these funds are related to potential grant funding or a fee program that has not yet been adopted. The purpose of including these funds in the CIP is to allow the CIP to capture a known need on an active project, any required local matching funds that may need to be reserved, and to assist in establishing the funding priorities. In rare instances you may see a potential funding source that has not been identified. This is done when a project is of such a priority that the City is moving forward with an early phase of the project such as the Kammerer Road Extension Project.

A more detailed description of the individual funds is contained in the section titled Fund Descriptions.

GENERAL CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT

The CIP includes capital projects expected to be undertaken during the upcoming five fiscal years. Each year the City reviews the prior CIP, adjusts the timing and scope of previously programmed projects if needed, moves projects to completed, adds new projects, and future projects. These revisions are based on the following factors.

- Implementation of the City's General Plan;
- Implementation of other City Plans such as:
 - Bicycle Pedestrian and Trails Master Plan
 - E-tran's Comprehensive Operational Analysis
 - Storm Drainage Master Plan
 - Intelligent Transportation System (ITS) Master Plan
 - Various Facility Master Plans
- Implementation of identified improvements in various fee programs including the Roadway Fee Program;
- Award of grant funding by outside agencies;
- City Council Mission, Vision, Goals, High Priority Projects, and direction;
- Existing traffic deficiencies and congestion;
- Projected traffic patterns, based on assumptions regarding expected development;
- Maintenance needs and safety of roadways;
- Maintenance needs of drainage and building facilities;
- Development improvements and entitlements;
- Implementation of Facilities' planning and priorities;
- Input and coordination with the Public, Advisory Committees, Stakeholders, and other Agencies;
- Improvements in quality of life and economic development;
- Consistency with regional and statewide plans;
- Compliance with regulatory permitting and;
- Availability of funding over the five year program and future grants.

The City's Municipal Code Section 21.05 defines capital projects as a project that constructs physical improvements with a total project cost over \$250,000. As such, the CIP does not include projects costing \$250,000 or less. Studies that would not necessarily result in physical improvements are also not included.

These minor projects and studies are part of the proposed operating budget for the next fiscal year. For reference, a listing of these minor projects and studies are provided in the section titled Minor Public Works Projects and Studies so that a complete picture is provided of all the work that is proposed both major and minor.

GENERAL PROGRAM OVERVIEW

The CIP is organized into five (5) Programs: Alternative Transportation Modes, Community Enhancements, Drainage, Facilities, and Transportation. Projects are placed in the Program based on their scope as follows:

Alternative Transportation Modes (WAM)

This program includes projects that would provide an alternative to traditional vehicular use. The projects would encourage pedestrian, bicycle, and transit use otherwise known as alternative transportation modes. All new projects in this program will have a WAM designation unless it is a Trail or an Accessibility project. Trail projects will use a WTL designation and Accessibility projects will have a WAC designation. Trail and Accessibility projects are still part of the Alternative Transportation Modes Program, but providing a separate identifier allows for easier reporting on these types of improvements in the future. Examples of typical improvements for these projects include:

- Curb ramps (installations or retrofits)
- Americans with Disability Acts (ADA) improvements (WAC)
- Sidewalk infill
- Trails (WTL)
- Bike lanes or bike routes
- Bus stop improvements
- Transit projects

Community Enhancements (WCE)

This program includes projects that would construct or improve various community enhancements. Examples of typical improvements include:

- Landscaping
- Plazas
- Parks
- Street Lighting

Drainage (WDR)

This program includes projects that would construct, improve or restore drainage and flood control facilities, as well as, improve stormwater quality. Examples of typical improvements include:

- Culverts
- Roadside ditches
- Underground drainage systems
- Outfalls
- Channels/swales
- Detention basins
- Pump stations

- Creeks
- Weirs
- Stream gauges
- Flood control facilities/levee improvements
- Erosion and sedimentation control
- Water quality features

Facilities (WFC)

This Program includes projects that would construct or improve City owned facilities and utilities including the District56 projects. Examples of facilities included in this program include the following:

- City Hall
- Corporation Yard
- Animal Shelter
- District56, formerly Civic Center
- Special Waste Collection Center (SWCC)
- Teen Center
- Other City Facilities

Transportation (WTR)

This Program includes projects that would construct or improve traditional vehicular transportation facilities and includes pavement resurfacing (WPR) and traffic control (WTC). Examples of typical facilities include:

- Roads (new construction or widening)
- Pavement resurfacing or reconstruction, (WPR)
- Traffic control (signing, striping, signals, and roundabouts)
- Intelligent Transportation Systems (ITS)
- Traffic calming (traffic circles, speed control)

All new projects in this program will have a WTR designation unless it is a pavement resurfacing project. Pavement resurfacing projects will continue to use a WPR designation. Pavement resurfacing projects are still part of the Transportation Program, but providing a separate identifier allows for easier reporting of the pavement resurfacing program in the future. Existing projects will continue with their previous designation until complete.

Prior Year Active Projects

In a continuing effort to simplify this document and make it more transparent, the active projects that are not receiving additional funding in the five (5) year CIP are located in the section titled Prior Year Active Projects.

CAPITAL IMPROVEMENT PROGRAM ACCOMPLISHMENTS AND GOALS

The previous CIP identified several overall goals and major activities for this fiscal year ending June 30th. A summary is provided below of what will be accomplished in relation to these previous goals. Also identified are new goals for the upcoming fiscal year beginning July 1st. A more detailed review of each program is provided later in the introduction.

Fiscal Year 19/20 Activities and Accomplishments:

- ✓ 20 Projects planned for completion by June 30, 2020 for a total value of \$54,704,054
- ✓ 27 Projects planned for award by June 30, 2020 for a total value of y \$42,522,908
 - Exceeds the annual goal of 24.
- ✓ 4 grants were awarded totaling just over \$6.809M, this is more than our goal of \$3M.
 - \$3,000,000 in SACOG funding for the Elk Grove Florin Road Complete Street & Resurfacing Project (WTR078)
 - \$3,000,0000 in Land and Water Conservation Funds for the Distirct56 Nature Area (WCE028)
 - \$665,000 in Community Development Block Grant funds for Citywide Curb Ramps 2021 (WAC033).
 - \$144,000 in CalRecycle Rubberized Pavement Grant Program for the 2021 Pavement Slurry Seal and Resurfacing (WPR021)
- ✓ The following grant applications are pending and may be awarded by the end of the fiscal year:
 - US DOT Infrastructure for Rebuilding America (INFRA) discretionary grant program for the Grant Line Road Widening, Phase 2 Project (WTR002) at \$5,000,000
 - Sustainable Communities Planning Grant (SB1) funding for the Laguna Creek Trail Master Plan (WAM011) at \$200,000.

Fiscal Year 20/21 Goals:

- ✓ Award a minimum of 24 projects
- ✓ Secure at least \$7.5 million in grant funds in the 2020 SACOG Funding round

ALTERNATIVE TRANSPORTATION MODES (WAM) OVERVIEW

The intent of this program is to encourage pedestrian, bicycle, and transit use as an alternative to traditional vehicular use.

Fiscal Year 19/20 Activities and Accomplishments

- ✓ 5 projects with construction complete for a total value of \$5,012,888:
 - Citywide Curb Ramps 2019/2020 – Phase 1 (WAC014)
 - Elk Grove & Laguna Blvds UPRR Xing Interim Bike Lane Improvements (WAM002)
 - Green Bike Lanes Pilot Project (WTC020)
 - Laguna Creek Open Space Preserve Trail (WTL022)
 - Sacramento County Water Agency Frontage Sidewalk Infill (WFL003)
- ✓ 4 Projects awarded with a total value of \$977,259:
 - 2016 Bus Stop Accessibility Improvements (WAC027)
 - Bicycle Pedestrian and Trails Mater Plan (WAM006)
 - Franklin Boulevard Cycle Track Phase 1 (WAM001)
 - Whitelock Parkway Pedestrian Signal (WAM014)
- ✓ 2 Projects with final design complete:
 - Citywide Curb Ramps 2019/2020 – Phase 2 (WAC014)

- Drainage Shed A Channel Landscaping Enhancement (WFL007)
- ✓ \$665,000 in grant funds awarded
 - \$665,000 in Community Development Block Grant funds for Citywide Curb Ramps 2021 (WAC033).

Fiscal Year 20/21 Goals:

- ✓ Complete construction on the following:
 - 2016 Bus Stop Accessibility Improvements (WAC027)
 - Franklin Boulevard Cycle Track Phase 1 (WAM001)
 - Whitelock Parkway Pedestrian Signal (WAM014)
- ✓ Award the following projects:
 - Annual Trail Pavement Rehabilitation (WTL034)
 - Citywide Curb Ramps 2019/2020 – Phase 2 (WAC014)
 - Citywide Curb Ramps (WAC033)
 - Drainage Shed A Channel Landscaping Enhancement (WFL007)
- ✓ Complete Final Design on the following:
 - Elk Grove-Florin Rd. and Elk Grove Park Sidewalk Infill (WAC026)
- ✓ Complete environmental clearance on the following:
 - Laguna Creek Trail and Bruceville Road Sidewalk Improvements (WTL019)
 - Laguna Creek Trail - Camden Lake to East Stockton Blvd/State Route 99 (WTL018)
 - Whitehouse Creek Trail Connection (WTL038)
- ✓ Complete the Bicycle Pedestrian and Trails Master Plan Update
- ✓ Continue to develop projects that remove barriers to accessibility
- ✓ Continue to develop the Laguna Creek Trail as a Regional Trail Corridor

Laguna Creek Regional Trail

The Laguna Creek Trail has been identified as the highest priority trail corridor by the Trails Committee. This regional trail would provide access to a variety schools, transit, disadvantaged communities, residential and commercial uses along the corridor. The limits of the trail begin in the rural area of Elk Grove and will follow Laguna Creek in a northwest direction across town to Franklin Blvd. cycle track which would connect to a City of Sacramento light rail station and a future passenger rail station. The Regional Trail has several gaps that need to be closed for it to function as a regional facility. When complete this trail would be approximately 9 miles in length. The CIP includes funding for many of these Laguna Creek Trail gaps as described below but, the following three (3) Laguna Creek Trail segment gaps will remain:

- Waterman Road to Sierra River Drive
- State Route 99 Bridge Crossing
- Cosumnes River Boulevard to North Laguna Creek Park

The Laguna Creek Trail and Bruceville Road Sidewalk Improvements (WTL019) will complete a gap, west of State Route 99. WTL019 is nearing the end of environmental clearance and construction is anticipated in 2022. The Laguna Creek Trail - Camden Lake to East Stockton Blvd/State Route 99 (WTL018) would fill the gap between State Route 99 and Camden Lake and is in the later stages of environmental clearance with construction anticipated as soon as 2022. The Laguna Creek Trail Crossing at State Route 99

(WTL016) have been included in the CIP to provide the needed bridge across State Route 99. The City will be pursuing State and Federal grants to fund this project with construction contingent upon grant funding.

Staff is also pursuing a sustainable communities grant to complete a Laguna Creek Inter-Regional Trail Master Plan, to better define the needed connections and provide a basis for future grant requests for the three trail gaps described previously.

Bicycle, Pedestrian, and Trails Master Plan Update

The City prepared the most recent Bicycle, Pedestrian, and Trails Master Plan in 2014 and the plan is in need of an update. This update includes additional community outreach, an update to new standards, and a review of proposed trails, bikeways, and equestrian support. This study is anticipated to be completed in FY 20/21.

Extend Light Rail

The Sacramento Regional Transit District (SACRT) completed the Blue Line Extension to Consumes River College in 2015. This extension ended about a mile north of Elk Grove and the City has been looking at options to extend light rail or the benefits of light rail to the City including Bus Rapid Transit (BRT), Express Bus (ExBus) service, and more traditional route enhancements along Etran's commute route 110. The City completed a BRT Early Implementation Study and presented options to the City Council on September 11, 2019. The study identified that additional development needed to occur along the corridor before BRT/ExBus service could be economically feasible and that it should be reevaluated in 2025. The study also identified more traditional route enhancements along Etran's commute route 110 that could further implemented in the meantime with the award of a grant. The CIP includes the Transit Route 110 Enhancements Project (WAM015) in order to pursue grant funds for construction of these improvements and ultimately to increase transit ridership use of light rail.

COMMUNITY ENHANCEMENTS (WCE) OVERVIEW

The intent of this program is to construct community enhancements such as Landscaping, Plazas, Parks & Street Lighting

Fiscal Year 19/20 Activities and Accomplishments:

- ✓ 2 Projects with construction complete with a total value of \$11,697,717
 - Event Advertising Sign Pilot Project (WCE025)
 - Oasis Park (WCE008)
- ✓ 3 Projects awarded with a total value of \$22,254,417
 - District56 Nature Area (WCE028)
 - Old Town Plaza Phase 2 &3 (WCE022)
 - Singh and Kaur Park (WCE010)
- ✓ \$3,000,000 in grant funds awarded
 - \$3,000,000 in Land and Water Conservation Funds for the Distirct56 Nature Area (WCE028)

Fiscal Year 20/201Goals:

- ✓ Complete construction on the following project:
 - District56 Nature Area (WCE028)

- Old Town Plaza Phase 2 & 3(WCE022)
- Singh and Kaur Park (WCE010)

Laguna Ridge Parks

The City in partnership with the Cosumnes Community Services District (CSD) continues to develop parks in Laguna Ridge. The City's role is to collect fees associated with these parks and hold lands until it can be used for a park. The CSD role is to design, bid, build, operate, and maintain the parks in Laguna Ridge. Parks in Laguna Ridge are developed as funds become available from the fees the City collects and when land is available. Oasis Park (WCE008) is a large 20 acre park and will complete construction this summer. Singh and Kaur Park (WCE010) is a 5 acre park is planned to complete construction by end of the 2020 calendar year. The CSD plans to construct the Oasis Park, Community Building (WCE009) as their next park facility. CSD and City staff are looking at options for funding this remaining improvement within Oasis park. Continued completion of these parks is a long-term goal of this program.

District56 Nature Area

The City in coordination with Cosumnes Community Services District (CSD) has been developing a 56-acre site formerly called the Civic Center in Laguna Ridge for a variety of years. This 56-acre site includes the Aquatics Center and Civic Center Commons (WCC002), Civic Center - Community & Senior Center (WCC010), Civic Center - Veteran's Hall and Veteran's Grove, dancing fountain, public art, and future home of the District56 Library and Cultural Arts Center (WFC034).

The remaining 30 acres on the south side of the property has been designated for the Nature Area a passive recreational site with expansion of the west and east parking lots. The Nature Area will include a beautiful pond which will serve as a focal point of the space. Boardwalks and meandering walkways which will entice visitors to explore the space and lead to a new fitness court, group picnic area, and children's play area. The project will enhance the great lawn just south of the aquatics center and add a kinetic sculpture to the public art sprinkled throughout District56. This Project will start construction in summer 2020 and be complete by summer 2021 with an additional 12 months of plant establishment.

Old Town Elk Grove Community Enhancements Projects

The City continues to focus on improvements in the Old Town Elk Grove Area that will revitalize and provide an overall economic benefit. The City has completed the design of the Old Town Plaza Phase 2 and 3 Project (WCE022). These two phases are the final phases of the Old Town Plaza and create a gathering space that celebrates Old Town's rich heritage and railroad history. These plaza improvements will include a entrance plaza, walkways, bike parking, seat wall, lawn/landscaping areas, and a pavilion structure. The City's related project Railroad Street Improvements (WTR049) will provide two new public parking lots in Old Town as well as new street improvements. Construction is expected to start in the summer of 2020 with completion anticipated in Spring 2021.

DRAINAGE (WDR) OVERVIEW

The intent of this program is to construct, improve and restore drainage, stormwater quality, and flood control facilities.

Fiscal Year 19/20 Activities and Accomplishments:

- ✓ 3 Projects with construction complete with a total value of \$3,325,274

- Blakemore Court and Hartwell Court Drainage Improvements (WDR038)
- North Camden Drive Storm Drain Improvements (WDR023)
- Pump Station Improvements – Facilities (WDR029)
- ✓ 2 Projects awarded with a total value of \$725,000
 - Laguna West Flood Protection Improvements Study (WDR046)
 - Laguna West Gate Valve Replacement (WDR049)

Fiscal Year 20/21 Goals and Major Activities:

- ✓ Complete construction on the Laguna West Gate Valve Replacement (WDR049)
- ✓ Award the following projects:
 - Shed A Ehrhardt Channel Slope Stabilization (WDR048)
 - Elk Grove Creek Watershed Study (WDRA03)
- ✓ Complete right-of-way acquisition for Shed C Channel (WDR037)
- ✓ Complete the environmental document for the Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project (WDR018)

New Growth Area Employment Oriented Drainage Projects

The CIP includes roadway, drainage and utility projects designed to support Employment Oriented Development (EOD) in the South East Policy Area (SEPA) and Laguna Ridge Specific Plan (LRSP). The initial roadway and utility projects were completed but the SEPA Shed C Channel ROW and Permitting (WDR037) is still needed. The City has obtained the required permits which will allow for developer construction of Shed C. However, for the entire Shed C channel to function as intended, additional land rights need to be acquired to allow for construction to continue. The City has made offers on the additional land rights needed between Bruceville Rd. and Big Horn Blvd. The City anticipates having these additional rights before the end of the 2020 calendar year, if feasible.

FACILITIES (WFC) OVERVIEW

The intent of this program is to construct or improve City facilities.

Fiscal Year 19/20 Activities and Accomplishments:

- ✓ 6 Projects with construction complete with a total value of \$26,598,169
 - 8401 Laguna Palms Remodel (WFC032)
 - City Hall Reception Desk and Clerks Office Remodel (WFC017)
 - Civic Center - Community & Senior Center (WCC010)
 - Civic Center - Veteran's Hall (WCC011)
 - Corporation Yard K-9 Training Area Resurfacing (FM1901)
 - Real Time Information Center Project (FM1705)
- ✓ 10 Projects awarded with a total value of \$1,898,802:
 - 10250 Iron Rock Way - Recarpet 1st and 2nd Floor (FM1905)
 - 8400 Laguna Palms - Recarpet Dispatch Area (FM1904)
 - City Facilities Door Security Replacement (WFC018)
 - City Hall Building Water Infiltration (FM1803)
 - Commons Electrical Project (WCC010)
 - Elk Grove Library 2nd Floor Structural Repair (FM1806)
 - Elk Grove Zero- Emission Bus Fleet Transition Plan (WFC033)

- Landscaping Repair at District56 (WCC002)
- String Lights at Commons Project (WCC010)
- SWCC Gate Operator System Replacement (FM1805)
- ✓ Completed the planning on the following:
 - City Facilities Assessment & Master Plan (WFC031)
 - Library and Cultural Arts Center Study (WCCA02)

Fiscal Year 20/21 Goals and Major Activities:

- ✓ Complete construction of the following:
 - 10250 Iron Rock Way - Recarpet 1st and 2nd Floor (FM1905)
 - 8400 Laguna Palms - Recarpet Dispatch Area (FM1904)
 - City Facilities Door Security Replacement (WFC018)
 - City Hall Building Water Infiltration (FM1803)
 - Elk Grove Library 2nd Floor Structural Repair (FM1806)
- ✓ Award the following projects:
 - 8401 Laguna Palms Way Wellness Room (FM2006)
 - 9362 Studio Court Acquisition and Remodel (WFC037)
 - Building 8380 Laguna Palms – Recarpet Suite 200 and Portions of Suite 100 (WFC023)
 - Building 8401 Laguna Palms - Recarpet Remainder of Building (WFC021)
 - District56 Community Center Fencing (FM2105)
 - District56 Signage (FM2106)
 - Exterior Paint of the EG Library-Dry Rot Repairs (FM2004)
 - Police Department Gate Operator System Replacements (FM2104)
 - Teen Center Parking Lot Improvements (FM1903)
- ✓ Complete planning for the Elk Grove Zero- Emission Bus Fleet Transition Plan (WFC033)

District56 Facilities

Development of the District56 site continues to be a priority. The City has completed the Aquatics Center and Civic Center Commons Site (WCC002), Civic Center - Community & Senior Center (WCC010) and Civic Center - Veteran's Hall (WCC011). The District56 Nature Area (WCE028) will start construction in summer 2020 and be complete by fall 2021. This will leave the District56 Library and Cultural Arts Center (WFC034) as well as the Discovery Children's Museum and Nature Center. Continued completion of improvements in this area is a long-term goal of this program and others.

TRANSPORTATION (WTR) OVERVIEW

The intent of this program includes projects that would construct or improve vehicular transportation facilities.

Fiscal Year 19/20 Activities and Accomplishments:

- ✓ 4 Projects with construction complete for a total value of \$8,070,007:
 - Sheldon/Waterman Rd Intersection Improvement (PT0138)
 - 2019 Pavement Slurry Seal and Resurfacing (WPR019)
 - Bruceville Road & Poppy Ridge Road/Quail Run Lane Intersection Signalization (WTR011)
 - Grant Line Rd Overcrossing Landscaping (WTR030)

- ✓ 8 Projects awarded with a total value of \$16,667,430:
 - 2020 Pavement Prep (WPR020)
 - 2020 Pavement Slurry Seal and Resurfacing (WPR020)
 - 2020 Speed Control (WTR055)
 - Bond Road Median Improvements and Resurfacing (WTC015)
 - Bond Road Median Improvements and Resurfacing (WTC015) base repair
 - Flashing Yellow Arrow Demonstration Project (WTR060)
 - Railroad Street Improvements (WTR049)
 - Sheldon Road Bike Lanes and Turn Lanes Project (WTR054)
- ✓ Completed final design and right of way acquisition for the following:
 - Grant Line Rd Widening Phase II (WTR002)
- ✓ Completed the following studies:
 - Green Wave Coordination Improvements (WTR050)
- ✓ \$3.144M in grant funds awarded
 - \$3,000,000 in SACOG funding for the Elk Grove Florin Road Complete Street & Resurfacing Project (WTR078)
 - \$144,000 in CalRecycle Rubberized Pavement Grant Program for the 2021 Pavement Slurry Seal and Resurfacing (WPR021)

Fiscal Year 20/21 Goals and Major Activities:

- ✓ Complete construction of the following:
 - 2020 Pavement Slurry Seal and Resurfacing (WPR020)
 - Bond Road Median Improvements and Resurfacing (WTC015)
 - Railroad Street Improvements (WTR049)
 - Sheldon Road Bike Lanes and Turn Lanes Project (WTR054)
- ✓ Award the following projects:
 - 2021 Pavement Prep (WPR021)
 - 2021 Pavement Slurry Seal and Resurfacing (WPR021)
 - Arterial Roads Rehabilitation and Bicycle Lane Improvements (WPR014)
 - Grant Line Road Widening Phase 2 (WTR002)
 - Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway (WTR017)
 - Kammerer Rd Reconstruction Bruceville to Big Horn Blvd (WTR018)
 - Whitelock Pkwy/State Route 99 Interchange Project (WTR009), PA&ED Services
- ✓ Complete right of way acquisitions for Old Town Area Streetscape Phase 2 (WTR012)
- ✓ Begin environmental for the following projects:
 - Guardrail Replacement at 4 locations (WTR059)
 - Intelligent Transportation System (ITS) Phase 5A (WTR057)
- ✓ Complete the Grant Line Rd - Sheldon Area Precise Roadway Plan (WTR028)
- ✓ Secure a minimum of \$7.5 M in grant funding for this program

Pavement Maintenance

To track the condition of the City's pavement asset, staff has been using the StreetSaver pavement management program since 2003. The use of this tool is common throughout the public works field. StreetSaver includes all the City's public streets in a database along with area of pavement and current condition. The pavement condition rating is based on several factors that when input provide a numerical

score or pavement condition index (PCI) that is between 0 and 100, with 0 being essentially a gravel road and 100 corresponding to a new road. An average PCI of 70 or above is considered excellent/good. Elk Grove's current average PCI is 76 which is higher than most, if not all, of the surrounding agencies. The PCI has been increasing since 2015 due to accurate field inspection data being input into the program, increased maintenance treatments and not because of the amount of resurfacing work being performed. The City must still invest in pavement maintenance to maintain the current average PCI. Since its inception, the City has not had sufficient revenues to fully fund pavement maintenance needs.

In October of 2018 Public Works projected that on average \$6.2 million annually would be spent on pavement utilizing the City's historical sources like Measure A, Street Maintenance Zone 1 & 5 assessments, SB1 and known grant funding. The StreetSaver program estimates that \$12.1 million is needed per year to maintain an average PCI of 70 throughout the City. Over the last year Public Works has increased efficiencies and cost savings specifically in operations and maintenance. These savings and additional capital resurfacing projects have increased the projected annual average amount spent on pavement to \$8.5 million. This increase does not reflect potential grants the City may receive, that have averaged \$1 million annually. The projected \$8.5 million will result in a 1 to 2 PCI point drop over the next five years, resulting in a PCI score of 75 to 74.

The Transportation Program section of the CIP provides Exhibit C: City of Elk Grove Street Locations for 2021-2025 Pavement Projects (By Calendar Year) This exhibit lists the streets and treatments proposed over the next 5 years; this list is updated annually to reflect available funding and changes in pavement condition. Maintaining our roads in a state of good repair will continue to be a long-term goal of this program and will minimize life cycle costs.

Kammerer Road Extension Project

The Kammerer Road Extension Project is the top infrastructure priority for Elk Grove. This project is programmed in the current CIP as a divided two-lane extension of Kammerer Road from Lent Ranch Parkway to Interstate 5. This initial work is the first phase of a larger four-lane project currently in the Environmental Phase with the California Environmental Quality Act (CEQA) complete and the National Environmental Policy Act NEPA still in progress.

There is enough funding for a divided two-lane road from Lent Ranch Road to Bruceville road. Construction for this segment is anticipated to begin in the spring of 2021. There is also enough funding to complete the design and acquire the needed right of way for the two-lane extension from Bruceville Road to I-5. This will leave the City with a shovel ready \$42 million project, \$7.2 million in local funds, and in search of \$34.8 million in grant funding.

Staff intends to follow a dual track strategy for grant funding. The first track will assume funding comes in smaller increments. Therefore, construction would occur in phases heading east to west. The second track will be to try and fund the entire Project from sources such as TIGER, INFRA, and SB1. The key to overall success, no matter the track used, will be to get the entire two-lane extension shovel ready.

Capital South East Connector JPA

The City continues to coordinate with the Capital Southeast Connector JPA (the "JPA") on improvements along the Connector on both Kammerer Road and Grant Line Road. The City is working on the Grant Line Road Widening Phase 2 (Waterman to Bradshaw) (WTR002) and the Grant Line Rd - Sheldon Area Precise Roadway Plan (WTR028). Grant Line Road Widening Phase 2 (WTR002) will be advertised for construction in Fall of 2020.

Old Town Elk Grove Transportation Projects

The City continues to develop improvements in the Old Town Elk Grove area that will improve access to residents and businesses through walking, biking, and transit options. The City previously completed an Old Town Area Streetscape Project Phase 1 that improved access and provided other streetscape type amenities. The City currently has programmed the Old Town Area Streetscape Project Phase 2 (WTR012) to further improve access for pedestrians, bicyclists, and transit users. Construction for Old Town Streetscape phase 2 is planned for 2021 and 2022. In addition, the City added the Railroad Street Improvement Project (WTR049) to the CIP in FY 2018-19 which includes reconstruction of Railroad Street, construction of two public parking lots and the extension of utilities to improve infrastructure and promote economic development. Construction on Railroad street will begin in summer 2020 and be complete by Spring 2021.

Congestion Relief

In April 2019 the City's Engineering Services Division of Public Works finalized a Traffic Congestion Management Plan (TCMP). The TCMP identifies projects and initiatives that should be implemented to better manage congestion now and in the future. Projects and initiatives identified in the TCMP range from widening roads and increasing capacity to more efficient traffic system management using innovation and technology. Congestion relief projects are added to the CIP as needs dictate and funding becomes available.

In addition to the capacity increasing projects identified in the CIP, several other congestion management projects are included. The City received grant funding for Intelligent Transportation System (ITS) Phase 5A (WTR057). This project will provide new fiber optic connection points for existing signalized intersections currently connected with copper. These new connections will allow for greater data throughput for signal coordination and timing as well as video detection. Additional phases of ITS are planned and staff is looking at various local and grant funding options to complete future phases of ITS. Traffic signal coordination Improvements on Elk Grove Boulevard, Laguna Boulevard and Bond Road (WTR050) was rolled out in the spring of 2020 as the Green Wave. Phase 2 of the Green Wave is a future project. The Flashing Yellow Arrow Demonstration Project (WTR060) will allow for permissive left turns at 3 intersections in the City. This project has been designed and is anticipated to be constructed in the summer of 2020.

CAPITAL EXPENDITURES OVERVIEW

Planned Expenditure Summary

The CIP funds \$162 million in alternative transportation modes, community enhancements, drainage, facilities, and transportation capital improvements over the next five years. A variety of funding sources support the 2020-25 CIP, including the General Fund (100 series), Special Revenue Funds (200 Series), Capital Project Funds (300 series), Enterprise Funds (500 series), and Internal Service Funds (600 series). Funds 998 and 999 are used to capture the known, currently unfunded needs within the CIP and are detailed in the "Unsecured Funding" section. A summary of the proposed new funding for the CIP, by funding source and fiscal year, is shown in Table 1 and Exhibit A and B. A second summary is provided in

Table 3 that captures the Minor Public Works Projects and Studies. This is intended for information only and is not part of the CIP.

TABLE 1 - 2020-2025 CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY FUNDING SOURCES

Funding Source(s)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
106 GF Capital Reserve Fund	\$40,000	\$38,500	\$886,000	\$0	\$0	\$964,500
221 Gas Tax	\$258,000	\$290,000	\$0	\$0	\$0	\$548,000
227 SB1 Streets and Roads	\$2,448,000	\$3,095,000	\$3,440,782	\$3,056,000	\$3,500,000	\$15,539,782
228 SB1 Local Partnership	\$790,000	\$0	\$0	\$0	\$0	\$790,000
241 CDBG	\$665,000	\$683,110	\$350,000	\$705,000	\$350,000	\$2,753,110
261 Street Maint District #1 Zone 1	\$370,000	\$400,000	\$200,000	\$400,000	\$600,000	\$1,970,000
263 Street Maint District #1 Zone 3	\$200,000	\$225,000	\$225,000	\$250,000	\$225,000	\$1,125,000
265 Street Maint District #1 Zone 5	\$516,000	\$300,000	\$300,000	\$400,000	\$800,000	\$2,316,000
294 Measure A Maintenance	\$1,070,000	\$800,000	\$890,000	\$800,000	\$800,000	\$4,360,000
301 Federal Capital Grants 1	\$2,855,000	\$3,036,900	\$4,177,412	\$0	\$0	\$10,069,312
305 L TF - Bikes & Pedestrian	\$270,000	\$110,000	\$115,000	\$125,000	\$125,000	\$745,000
317 CFF - Bus Facilities	\$0	\$0	\$134,800	\$499,600	\$0	\$634,400
324 E Franklin Landscape Fee	\$0	\$0	\$2,429,100	\$1,189,000	\$0	\$3,618,100
328 Elk Grove Roadway Fee	\$6,585,149	\$8,571,700	\$5,519,000	\$378,000	\$7,330,800	\$28,384,649
332 LRSP Supl. Park Facilities Fee	\$1,920,000	\$231,000	\$2,687,500	\$923,500	\$1,440,000	\$7,202,000
341 CFD 2002-1 East Franklin	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
344 CFD 2005-1 Laguna Ridge	\$750,000	\$0	\$0	\$0	\$0	\$750,000
349 Lakeside CFD	\$0	\$234,000	\$0	\$0	\$0	\$234,000
351 Federal Capital Grants 2	\$1,852,160	\$4,390,200	\$0	\$0	\$0	\$6,242,360
393 Meas A Safety/StScape/Bike/Ped	\$770,000	\$260,000	\$443,900	\$780,000	\$0	\$2,253,900
394 Meas A Traffic Control & Safety	\$245,000	\$163,920	\$375,980	\$75,000	\$75,000	\$934,900
503 Drainage Fee	\$1,499,700	\$8,163,200	\$1,200,000	\$1,200,000	\$1,320,000	\$13,382,900
515 LCTOP Transit	\$0	\$0	\$815,000	\$0	\$0	\$815,000
602 Facilities and Fleet	\$230,000	\$461,000	\$1,071,000	\$55,000	\$0	\$1,817,000
998 Potential Grant	\$9,078,000	\$1,004,500	\$5,689,200	\$1,998,400	\$34,780,000	\$52,550,100
Total Programmed Funds	\$32,412,009	\$32,458,030	\$30,949,674	\$12,834,500	\$53,345,800	\$162,000,013

TABLE 2 - MINOR PUBLIC WORKS PROJECTS AND STUDIES EXPENDITURES BY FUNDING SOURCES

Funding Source(s)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
106 GF Capital Reserve Fund	\$26,000	\$153,000	\$0	\$0	\$0	\$179,000
221 Gas Tax	\$20,000	\$0	\$0	\$0	\$0	\$20,000
294 Measure A Maintenance	\$134,000	\$0	\$0	\$35,000	\$0	\$169,000
301 Federal Capital Grants 1	\$0	\$0	\$0	\$120,000	\$0	\$120,000
328 Elk Grove Roadway Fee	\$100,000	\$0	\$0	\$150,000	\$0	\$250,000
332 LRSP Supl. Park Facilities Fee	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
341 CFD 2002-1 East Franklin	\$25,000	\$0	\$0	\$0	\$0	\$25,000
343 CFD 2003-1 Poppy Ridge	\$8,000	\$0	\$0	\$0	\$0	\$8,000
344 CFD 2005-1 Laguna Ridge	\$446,000	\$0	\$0	\$0	\$0	\$446,000
393 Meas A Safety/StScape/Bike/Ped	\$20,000	\$213,000	\$68,510	\$0	\$0	\$301,510
394 Meas A Traffic Control & Safety	\$0	\$0	\$0	\$0	\$305,000	\$305,000
503 Drainage Fee	\$370,000	\$350,000	\$142,000	\$118,000	\$0	\$980,000
602 Facilities and Fleet	\$300,000	\$124,500	\$630,000	\$0	\$0	\$1,054,500
998 Potential Grant	\$104,000	\$0	\$0	\$0	\$0	\$104,000
Total Programmed Funds	\$1,578,000	\$865,500	\$865,510	\$448,000	\$330,000	\$4,087,010

The CIP includes a funding category titled Unsecured Funding – 900 Series. The specific fund related to this CIP is *Potential Grant (Fund 998) and Unidentified Funds (Fund 999)*. The purpose of including these funding categories in the CIP is to allow the CIP to capture a known need on an active, high priority project such as Kammerer Road, and to assist in establishing funding priorities.

The projects in the 5-year plan that include potential grants and unidentified funds are shown in Table 3.

TABLE 3 - 2020-2025 CAPITAL IMPROVEMENT PROGRAM PROPOSED PROJECT EXPENDITURES FOR FUNDS 998 AND 999

Project #	Project Name	Unsecured Total	Project Total	Unsecured % of Total
WAM015	Transit Route 110 Enhancements	\$2,357,600	\$2,992,000	79%
WTL016	Laguna Creek Trail - Crossing at State Route 99	\$6,334,500	\$7,770,000	82%
WPR014	Arterial Roads Rehabilitation and Bicycle Lane Improvements	\$828,000	\$8,348,993	10%
WTR014	Kammerer Rd Two-Lane Extension I-5 to Bruceville Road	\$34,780,000	\$62,273,000	56%
WTR018	Kammerer Rd Reconstruction Bruceville to Big Horn Blvd	\$8,250,000	\$12,710,000	65%

Potential Grants (Fund 998) represents project funding needs that are reasonably anticipated to be available from grants in the coming 5 fiscal years but are not currently secured nor is the timing certain. The City regularly receives state and federal grants for projects, most frequently, but not exclusively for roadway, transit and bicycle/pedestrian projects.

The Transit Route 110 Enhancements Project (WAM015) is a good future grant candidate and a grant application will be submitted in 2022 or 2024 to SACOG. The Laguna Creek Trail - Crossing at State Route 99 Project (WTL006) is also a good future grant candidate and a grant application will be submitted in 2020 or 2022 to SACOG.

The Kammerer Rd Phase 1: Two-Lane Extension I-5 to Bruceville (WTR014) has previously received funding for engineering, environmental clearance, and right of way through SACOG and it is anticipated that this project will receive additional grant funding for construction during in the 2022 or 2024 funding rounds. The Kammerer Rd Reconstruction Bruceville to Big Horn Blvd Project (WTR018) eligible for state grant funds and the City plans on pursuing these SB1 funds in 2020.

Unidentified Funds (Fund 999) represent project funding needs that are reasonably anticipated to be available from local funds in the future but are not currently secured nor is the timing certain. No current project has these funds listed over the coming 5 fiscal years.

ANTICIPATED FUNDING CHALLENGES

Competitive Grant Funding

Grant funding is becoming more competitive, often favoring disadvantaged or underserved communities and requires projects to meet several goals that address existing needs. Staff are often limited as to where in the City they can pursue grants and must tailor their grant requests to meet the grant program's goals to be more competitive. In addition, Projects that are more fully developed with right-of-way completed and/or are shovel ready are also more competitive. Therefore, staff does not always pursue grant funding for projects with the greatest need and considers lower need projects that may be more competitive or more fully developed.

Reduced Available Local Match

Transportation funding (Gas Tax, SB1, Measure A) is traditionally used for two purposes, funding maintenance and providing matching funds for capital projects (roadway widenings, safety improvements, trails, etc.). Over the past several years and this year, more emphasis has been placed on funding for maintenance and safety needs which means there is less funding for matching State and Federal grants on other transportation projects. The result is that several transportation projects are receiving a General Fund contribution and this trend may need to continue in future years.

Increased Construction Costs

Construction costs have increased a total of 86% over the last 5 years using the Caltrans Cost Index. This increase exceeds typical escalation of 3% to 5% per year. It is unclear if this trend will continue into 2020/2021.

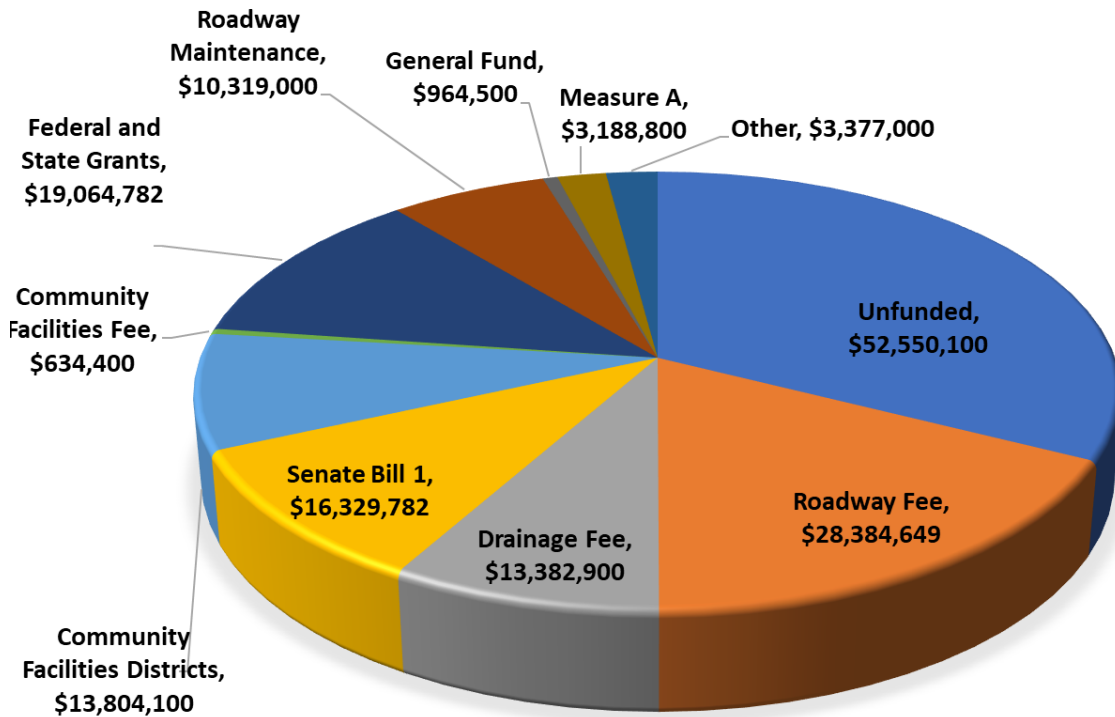
Reduced Revenue

There have been several factors leading to reduced revenue projections over the next 5 fiscal year. The two primary factors are the existing and projected economic downturn due to COVID-19. The second

factor is the reduction in oil prices and associated gasoline prices which provide funding for alternative transportation and transportation program projects.

PROPOSED

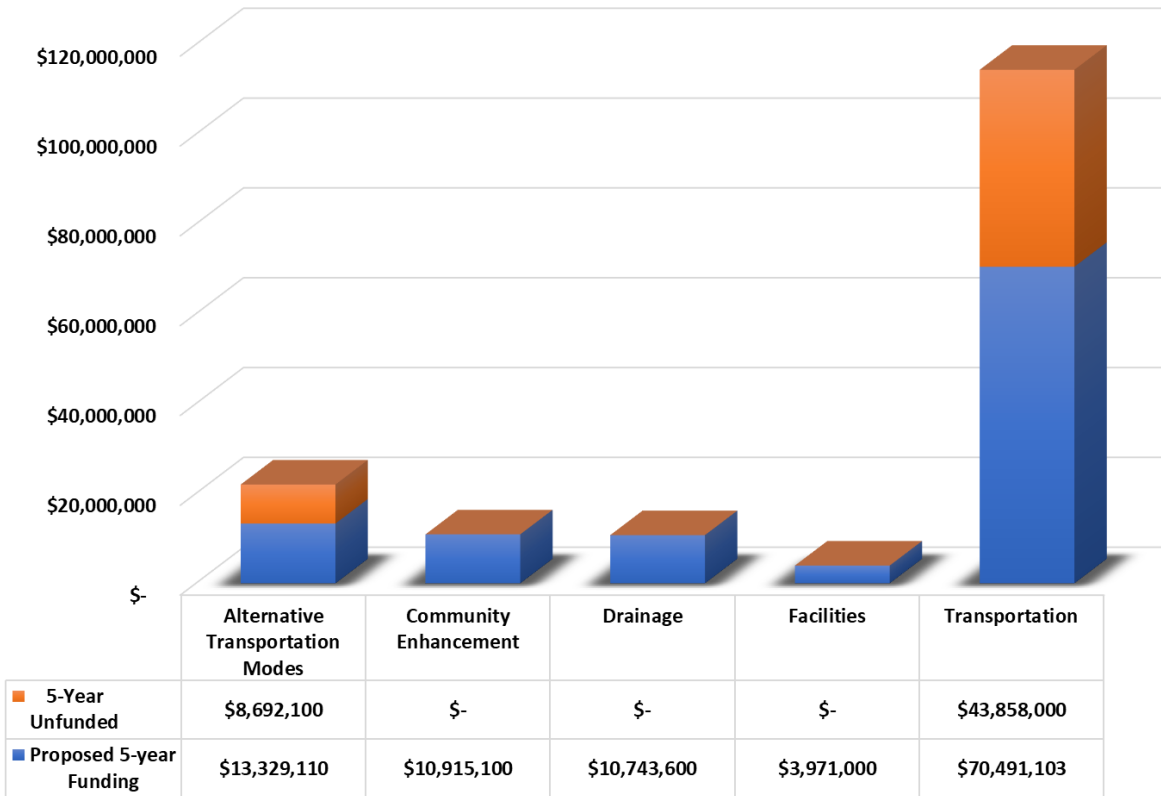
Exhibit A - 2020-2025 Capital Improvement Program Appropriations by Funding Source



Total CIP Appropriations = \$162.00 Million

This chart represents all projects. 67.56% (\$109.450 Million) of all projects in the CIP are funded, while 32.44% (\$52.550 Million) of all projects are unfunded.

Exhibit B - 2020-2025 Capital Improvement Program Expenditures by Program Category



This graph represents all of our Capital Improvement Programs. These programs encompass all of our Capital Projects. The graph above is proposed FY 20/21 thru FY 24/25 project funding, and unfunded amounts as well in the 5-year plan.

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PROPOSED

FUND DESCRIPTIONS

CITY OF ELK GROVE, CALIFORNIA



LAGUNA RIDGE PARK FEE



MEASURE A



DRAINAGE

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328 – Elk Grove Roadway Fee	41
332 – Laguna Ridge Supplemental Park Facilities Fee	42
338 – External Agency Contribution	43
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341 – East Franklin CFD 2002-1	45
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345 – District56 and Old Town Plaza Debt Proceeds	48
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503 – Drainage Fee	54
511 – Transit Services	55
515 – Transit Low Carbon Program	56
602 – Fleet and Facilities	57
998 – Potential Grant	58
999 – Unidentified Funding	59

Fund 106 – General Fund – Capital Reserve

These are “Capital Projects Reserve” funds which shall mean the reserve specifically designated to fund long term capital projects, including repair of such projects.

How are these funds used?

The City deems it desirable to accrue to the Capital Projects Reserves a level of 100% of the remainder of total general fund appropriations minus Adjusted Appropriations and Unreserved Fund Balance for any given budget year. These reserves will be reported as part of the Restricted Reserve Balance in the City’s CAFR. Capital Reserves may be used to fund long term capital projects, including repair of such projects, at the discretion of the City Council. Expenditures from Capital Reserves will be approved, if desired by the City Council, in each Budget resolution provided.

What are the restrictions on the use of these funds?

No restrictions other than those in the “City of Elk Grove Fund Balance Reserve Policy”.

What legislation governs the use of these funds?

See the “City of Elk Grove Fund Balance Reserve Policy” in Resolution No. 2009-37.

Fund 221 – Gas Tax

Gas tax funds are generated from the State excise tax on motor vehicle fuel sold in California. The State Board of Equalization administers the tax and the State Controller distributes the proceeds to cities and counties using formulas based on population and lane-miles of maintained roadways.

How are these funds used?

Gas tax funds are used primarily for pavement maintenance. Gas tax is also used to support ongoing transportation planning and traffic engineering activities, and to fund minor capital improvements.

What are the restrictions on the use of these funds?

Use of Gas tax funds is limited to research, planning, construction, improvement, maintenance, and operation of public streets and public transit guideways.

What legislation governs the use of these funds?

The California State Controller's office is responsible for administering gas tax at the state level. California Streets & Highways Code Sections 2103 and 2105-2107 govern the funds that are distributed to the City of Elk Grove.

Fund 227 – Senate Bill 1 – Local Streets and Roads

On April 28, 2017, the Governor signed Senate Bill 1 (SB1) (Beall, Chapter 5, Statutes of 2017), which is known as the Road Repair and Accountability Act of 2017 (RMRA), which resulted in additional funding for Local Streets and Roads.

How are these funds used?

The purpose and intention of the act is to address basic road maintenance, rehabilitation, and critical safety needs on both the state highway and local streets and road systems, as well as provide transit assistance. SB1 affected eight different transportation funding programs, one of them is the Local Streets and Roads program.

What are the restrictions on the use of these funds?

Specifically, a city is to spend its apportionment on road maintenance and rehabilitation, safety projects, railroad grade separations, complete streets components, traffic control devices, and match for state/federal funds for eligible projects. However, a city may spend its apportionment on other projects if the city's average Pavement Condition Index (PCI) meets or exceeds 80. (Sts. & Hwy. Code §§ 2030, 2037).

What legislation governs the use of these funds?

The Road Repair and Accountability Act of 2017 (RMRA). The Local Streets and Roads Funding Program are administered by the CTC (California Transportation Commission) in partnership with the State Controller and are supported by RMRA funding which includes portions of revenues pursuant to Streets and Highways Code Section 2031.

Fund 228 – Senate Bill 1 – Local Partnership Program

On April 28, 2017, the Governor signed Senate Bill 1 (SB1) (Beall, Chapter 5, Statutes of 2017), which is known as the Road Repair and Accountability Act of 2017 (RMRA), which resulted in additional funding for Local Partnership.

How are these funds used?

The purpose and intention of the act is to address basic road maintenance, rehabilitation, and critical safety needs on both the state highway and local streets and road systems, as well as provide transit assistance. SB1 affected eight different transportation funding programs, one of them is the Local Partnership Program.

What are the restrictions on the use of these funds?

These funds are restricted for use on local partnership projects eligible under the Road Repair and Accountability Act of 2017 guidelines. Specific guidelines for eligible uses are published by the California Transportation Commission (CTC).

What legislation governs the use of these funds?

The Road Repair and Accountability Act of 2017 (RMRA). The guidelines for this program were developed by the California Transportation Commission (CTC).

Fund 235 – Tree Preservation

This fund is to be used for preservation of trees of local importance.

How are these funds used?

This fee pays for the cost to provide replacement trees to mitigate the loss of trees of local importance on project parcels as a result of private infrastructure development projects or public projects.

What are the restrictions on the use of these funds?

The Tree Preservation fee (if applicable to a private development or public project) is \$200 per inch and must be paid to the City prior to issuance of a tree permit for private land infrastructure development or public projects.

What legislation governs the use of these funds?

The Tree Preservation fee is one several fees listed in the City of Elk Grove Environmental Fee Schedule, published annually as part of the Public Fee Booklet.

Fund 241 – Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. The CDBG program provides annual grants on a formula basis to 1209 general units of local government and States, and is funded through the U.S. Department of Housing and Urban Development (HUD).

How are these funds used?

HUD determines the amount of each grant by using a formula comprised of several measures of community need, including the extent of poverty, population, housing overcrowding, age of housing, and population growth lag in relationship to other metropolitan areas.

What are the restrictions on the use of these funds?

CDBG funds may be used for activities which include, but are not limited to: acquisition of real property; relocation and demolition; rehabilitation of residential and non-residential structures; construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes; public services, within certain limits; activities relating to energy conservation and renewable energy resources; and provision of assistance to profit-motivated businesses to carry out economic development and job creation/retention activities.

What legislation governs the use of these funds?

The U.S. Department of Housing and Urban Development administers CDBG funds. For more information visit their website at – www.hud.gov

Fund 261 – Street Maintenance District Zone 1

Street maintenance costs associated with local, collector, and arterial streets.

How are these funds used?

This multi-zonal assessment district funds a portion of street maintenance costs in developing areas located within Zone 1 in the City.

What are the restrictions on the use of these funds?

Use of 261 funds is limited to planning, maintenance, and operation of public streets in zone 1.

What legislation governs the use of these funds?

Residential property tax levy. This assessment will be levied in perpetuity (forever). The rate is adjusted each July 1st for changes to CPI. There is no assessment on undeveloped property (property without a final map).

Fund 263 – Street Maintenance District Zone 3

Street maintenance costs associated with local, collector, and arterial streets.

How are these funds used?

This multi-zonal assessment district funds a portion of street maintenance costs in developing areas located within Zone 3 in the City.

What are the restrictions on the use of these funds?

Use of 263 funds is limited to planning, maintenance, and operation of public streets in zone 3.

What legislation governs the use of these funds?

Residential property tax levy. This assessment will be levied in perpetuity (forever). The rate is adjusted each July 1st for changes to CPI. There is no assessment on undeveloped property (property without a final map).

Fund 265 – Street Maintenance District Zone 5

Street maintenance costs associated with local, collector, and arterial streets.

How are these funds used?

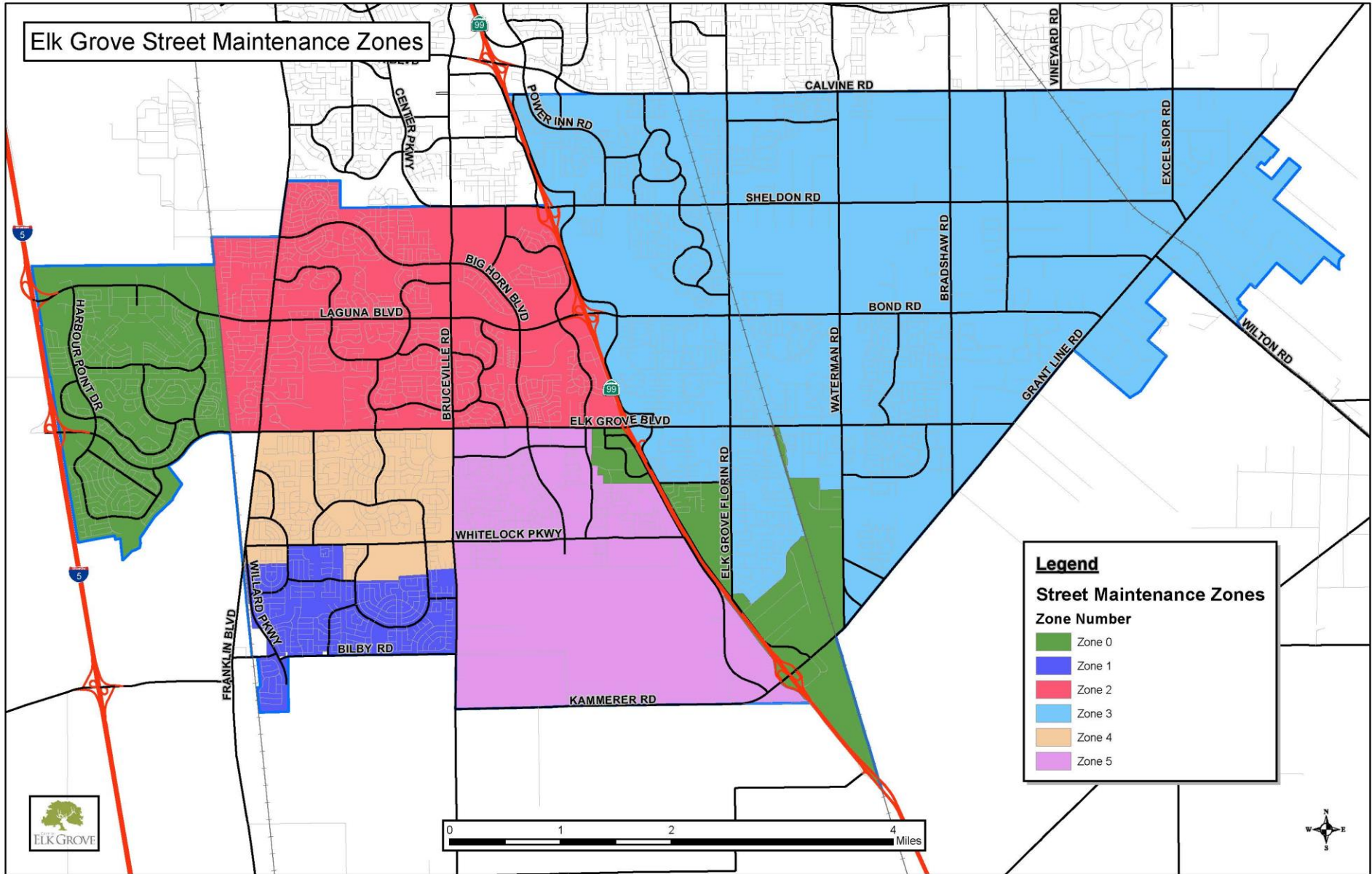
This multi-zonal assessment district funds a portion of street maintenance costs in developing areas located within Zone 5 in the City.

What are the restrictions on the use of these funds?

Use of 265 funds is limited to planning, maintenance, and operation of public streets in zone 5.

What legislation governs the use of these funds?

Residential property tax levy. This assessment will be levied in perpetuity (forever). The rate is adjusted each July 1st for changes to CPI. There is no assessment on undeveloped property (property without a final map).



Fund 294 – New Measure A Maintenance

In November 2004, Sacramento County voters approved a continuance of the Measure A Transportation Sales Tax Program, wherein a one-half of one percent sales tax is collected within the County to be dedicated to transportation improvements for a period of 30 years after the March 31, 2009 expiration of the original program. This new Measure A Program has a new expenditure plan structure and allocation formulas.

How are these funds used?

This fund is dedicated to the portion of Measure A revenues earmarked for road and street maintenance.

What are the restrictions on the use of these funds?

New Measure A Sales tax revenue must be used in accordance with voter-approved transportation project improvements and programs.

What legislation governs the use of these funds?

Local Transportation Authority and Improvement Act. (Public Utilities Code Division 19, Section 180000 et seq. added by Statutes of 1987, Chapter 786).

Fund 301 and 351 – Federal Grants

Revenues for Federal Capital Grants are generated through various grants received from the Federal government or one of its agencies. Each dollar spent from these funds has to be accounted for and these funds may be audited to ensure that monies are for their intended purposes. Examples of capital grants for transportation projects include CMAQ (Congestion Mitigation and Air Quality), HSIP (Highway Safety Improvement Program), HBP (Highway Bridge Program) and Safe Routes to School grants.

How are these funds used?

Capital grants fund a variety of improvements from pavement rehabilitation, frontage improvements, and bicycle and pedestrian facilities to interchange construction. Grants have also been awarded for trail improvements, drainage and other types of capital projects. Funds may cover all phases of the work (i.e. design, right-of-way, and construction) or may be limited to a particular phase.

What are the restrictions on the use of these funds?

Use of funds is restricted to the specific project or purpose for which the grant was given.

What legislation governs the use of these funds?

There is no specific ordinance or legislation directing the use of capital grants. Granting agencies allocating funds to the City for capital projects administer any legal or administrative requirements specific to each grant.

Fund 302 and 352 – State Grants

Revenues for the State Capital grant funds are generated through various grants received from the State of California or one of its agencies. Each dollar spent from these funds has to be accounted for and these funds may be audited to ensure that monies were spent for their intended purpose. Examples of capital grants for transportation projects include State Transportation Improvement Program grants, Housing Related Park Program grants, State Safe Routes to School grants, various Proposition 1B grants.

How are these funds used?

Capital grants fund a variety of transportation improvements from pavement rehabilitation, frontage improvements, and bicycle and pedestrian facilities to interchange construction. Grants have also been awarded for trail improvements, drainage and other types of capital projects. Funds may cover all phases of the work (i.e. design, right-of-way, and construction) or may be limited to a particular phase.

What are the restrictions on the use of these funds?

Use of funds is restricted to the specific project or purpose for which the grant was given.

What legislation governs the use of these funds?

There is no specific ordinance or legislation directing the use of capital grants. Granting agencies allocating funds to the City for capital projects administer any legal or administrative requirements specific to each grant.

Fund 305 – Local Transportation Fund – Bicycles and Pedestrians

This fund's revenues are allocated to the City from the County's Local Transportation Fund (LTF). The LTF is funded through a one-quarter cent portion of the sales tax collected within Sacramento County and proceeds are allocated to cities via a population-based formula. Two percent of this allocation is to be used for bicycle and pedestrian improvements, with the remainder to be spent on public transit services.

How are these funds used?

This fund has been used for various bikeway-related improvements, along with pedestrian-related improvements such as curb ramp upgrades or infill.

What are the restrictions on the use of these funds?

Transportation Development Act proceeds allocated to this fund must be spent on bicycle and/or pedestrian-related improvements.

What legislation governs the use of these funds?

The State of California Transportation Development Act (Government Code Title III, Division 3, Chapter 2, Article II).

Fund 312 – CFF Police

Citywide development impact fee programs, such as the Capital Facilities Fees, are administered and collected by the City of Elk Grove to provide a variety of common public services that include the following project developments: Civic Center, Police Facilities, Corporation Yard, Library Facilities, and Transit.

How are these funds used?

The purpose of the police facility fee component of the Capital Facilities Fee Program is to fund the police facility improvements and vehicle acquisition necessary to serve new residential and nonresidential development in the City based on the existing (LOS) provided. New development in the City will increase the service population and, therefore, the need for new police personnel.

What are the restrictions on the use of these funds?

The restricted use of these funds is for police facilities and related equipment.

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.95. See <http://www.codepublishing.com/CA/ElkGrove/>.

Fund 313 – CFF Corp Yard

Citywide development impact fee programs, such as the Capital Facilities Fees, are administered and collected by the City of Elk Grove to provide a variety of common public services that include the following project developments: Civic Center, Police Facilities, Corporation Yard, Library Facilities, and Transit.

How are these funds used?

The purpose of the corporation yard fee component of the Capital Facilities Fee Program is to fund the corporation yard facility improvement necessary to serve new residential and nonresidential development in the City.

What are the restrictions on the use of these funds?

The restricted use of these funds is for construction/acquisition of corporation yard facilities and equipment.

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.95. See <http://www.codepublishing.com/CA/ElkGrove/>.

Fund 317 – CFF Bus Facilities

Citywide development impact fee programs, such as the Capital Facilities Fees, are administered and collected by the City of Elk Grove to provide a variety of common public services that include the following project developments: Civic Center, Police Facilities, Corporation Yard, Library Facilities, and Transit.

How are these funds used?

The purpose of the transit fee component of the Capital Facilities Fee Program is to fund the transit facility improvements and vehicle acquisition necessary to serve new residential and nonresidential development in the City. New development in the City will increase transit ridership and therefore, the need for additional transit facilities and vehicles.

What are the restrictions on the use of these funds?

The restricted use of these funds is for transit facilities and related equipment.

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.95. See <http://www.codepublishing.com/CA/ElkGrove/>.

Fund 324 – East Franklin Landscape Fee

This is a specific fee program dedicated to the East Franklin Specific Plan area within the city. The East Landscape Fee makes up one of the four components to this fee program. The other three components are parks, supplemental drainage, and program administration.

How are these funds used?

The purpose of the landscape corridor fee component of the East Franklin Fee Program is to provide new development's share of funding for these facilities as required at build-out of the East Franklin Specific Plan area.

What are the restrictions on the use of these funds?

The component of this development fee program that is collected for landscape corridor facilities shall be expended solely to pay the costs of the landscaping of roadway, railroad, interceptor, and drainage corridors. [Ord. 7-2009 §3, eff. 5-1-2009; Ord. 15-2005 §3, eff. 6-10-2005]

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.81. <http://www.codepublishing.com/CA/ElkGrove/>.

Fund 328 – Elk Grove Roadway Fee

The purpose of the Roadway Fee Program is to provide a funding mechanism to help the city maintain adequate LOS on its street system by funding the construction of new roadways and other transportation improvements, and widening or improving existing roadway improvements as identified in the City's traffic model and Capital Improvement Program.

How are these funds used?

The Elk Grove Roadway fee generally funds new development's share of the center lanes and medians of major roadways and funds major intersections, freeway interchanges, bridges, trails, railroad overcrossings and ITS improvements.

What are the restrictions on the use of these funds?

These funds are restricted to the construction of new roadways, other transportation improvements, and the widening or improving of existing roadway improvements identified in the fee program.

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.95. <http://www.codepublishing.com/CA/ElkGrove/>.

Fund 332 – Laguna Ridge Supplemental Park Facilities Fee

The Laguna Ridge Specific Plan (LRSP) Supplemental Park Land Fee provides a mechanism for collection and reimbursement of fees related to park facility construction in the LRSP. Facilities eligible for reimbursement through this program include neighborhood, local and portions of community parks.

How are these funds used?

Facilities eligible for reimbursement through this fee collection program include neighborhood, local and portions of community parks.

What are the restrictions on the use of these funds?

All parks facilities within the Laguna Ridge Specific Plan Area, with the exception of the Civic Center are eligible for funding from this source.

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.82. and 16.95 <http://www.codepublishing.com/CA/ElkGrove/>.

Funds 338 – External Agency Contribution

This fund holds contributions from external utility or local agencies towards major capital infrastructure improvements.

How are these funds used?

These funds pay the costs of work that is the financial responsibility of another entity and is constructed with a City funded project. The work is most commonly for a public utility during roadway construction work, but may be for any entity which has entered into an agreement with the City to fund work.

What are the restrictions on the use of these funds?

The funds may only be used for the work identified within the agreement between the entity and the City

What legislation governs the use of these funds?

Signed agreements between the City and other contributing entities.

Fund 339 – In-Lieu Roadway

Fund established to account for deferred construction of street improvements and the associated in-lieu cash payments per the City of Elk Grove Municipal Code Title 12, Chapter 12.03.050.

How are these funds used?

The funds are to be used to fund the required construction of street improvements that have been deferred in accordance with the City of Elk Grove Municipal Code Title 12, Chapter 12.03.050. Per Section F of the stated municipal code, if the cash payments received in-lieu of the construction are greater than the final obligation for the associated project, then the excess funds shall be refunded.

What are the restrictions on the use of these funds?

The funds generated from in-lieu payments are restricted to the uses outlined in the City of Elk Grove's Municipal Code Title 12, Chapter 12.03.050 and the Agreement between the City and the owner of the property providing the terms of the in-lieu payment.

What legislation governs the use of these funds?

Article XI, Section 7 of the California Constitution provides the City of Elk Grove to make and enforce within its limits all local, police, sanitary and other ordinances and regulations not in conflict with general laws. As such, the City of Elk Grove made the Municipal Code Title 12, Chapter 12.03.050 which sets the requirements for Deferments and in-lieu payments.

Fund 341 – East Franklin CFD 2002-1

The purpose of the CFD is to permit the levy of special taxes to fund the construction and acquisition of certain facilities. East Franklin CFD 2002-1 revenues are generated from a special tax placed on the property tax bill of parcels included within the CFD boundaries. The CFD was formed in 2002 by the City of Elk Grove to finance various public facilities within or serving the northern portion of the East Franklin Specific Plan area.

How are these funds used?

The construction, reconstruction, or reconfiguration of the following public facilities: street improvements, wastewater system improvements, potable and non-potable water system improvements, drainage system improvements, and other public facility improvements.

What are the restrictions on the use of these funds?

The maximum annual facilities special tax for developed property is \$840 per single family residential unit and \$4,200 per net acre for multi-family property and non-residential property. This maximum may not be increased. This special tax will not be levied later than the 2037-2038 fiscal year. Funds must be used for projects authorized in the CFD formation and as approved by the City Council.

What legislation governs the use of these funds?

State of California Mello-Roos Community Facilities Act of 1982 (Government Code Sections 53331, et seq.), Elk Grove City Council Resolutions 2002-40, 2002-127, and 2003-146.

Fund 343 – Poppy Ridge CFD 2003-1

The purpose of the CFD is to permit the levy of special taxes to fund the construction and acquisition of certain facilities and to fund eligible police protection operation services. Poppy Ridge CFD 2003-1 revenues are generated from a special tax placed on the property tax bill of parcels included within the CFD boundaries. The CFD was formed in 2003 by the City of Elk Grove to finance various public facilities within or serving the southern portion of the East Franklin Specific Plan area.

How are these funds used?

The planned public improvements eligible to be financed through the CFD include the costs of the construction, reconstruction, or reconfiguration of the following public facilities: street improvements, wastewater system improvements, potable and non-potable water system improvements, drainage system improvements, and other public facility improvements.

What are the restrictions on the use of these funds?

The infrastructure related maximum annual facilities special tax for developed property is \$965 per single family residential unit and \$4,825 per net acre for multi-family property and non-residential property. This maximum may not be increased. The infrastructure portion of this special tax will not be levied later than the 2045-2046 fiscal year. Funds must be used for projects authorized in the CFD formation and as approved by the City Council.

What legislation governs the use of these funds?

State of California Mello-Roos Community Facilities Act of 1982 (Government Code Sections 53331, et seq.), Elk Grove City Council Resolutions 2002-209, 2002-210, and 2003-15.

Fund 344 – Laguna Ridge CFD 2005-1

CFD 2005-1 Laguna Ridge was formed for the purpose of levying special taxes to fund both infrastructure and operation and maintenance services related to Laguna Ridge. Laguna Ridge CFD 2005-1 revenues are generated from a special tax placed on the property tax bill of parcels included within the CFD boundaries. The CFD was formed in 2006 by the City of Elk Grove to finance various public facilities and services within or serving the Laguna Ridge Specific Plan area.

How are these funds used?

The infrastructure component funds construction, reconstruction, or reconfiguration of the following facilities: street improvements, wastewater system improvements, potable and non-potable water system improvements, drainage system improvements, parks and parkway facilities, and other public facility improvements. The services component funds maintenance of public parkways, public parks, open space, landscape setbacks, bike and other paths, landscape medians in and adjacent to roadways within the CFD, maintenance and operations of a community center, recreation center, sports (including aquatics) facilities, cultural arts center, water features, and maintenance of other related facilities.

What are the restrictions on the use of these funds?

The maximum special tax rates for the infrastructure component of this CFD shall be increased by 2% each July 1st. See the [Laguna Ridge 2005-1, 2013/2014 Tax Table](#) for current tax rates. The infrastructure portion of this special tax will not be levied later than the 2050-2051 fiscal year. Funds must be used for projects authorized in the CFD formation and as approved by the City Council.

What legislation governs the use of these funds?

State of California Mello-Roos Community Facilities Act of 1982 (Government Code Sections 53331, et seq.), Elk Grove City Council Resolutions No. 2005-346, No. 2005-381, No. 2006-62., No. 2006-63

Fund 345 – District56 and Old Town Plaza Debt Proceeds

This fund was created as a result of a debt issuance for building District56 and Old Town Plaza.

How are these funds used?

The funds will be used to design and construct the District56 Nature Area and improve Old Town Plaza.

What legislation governs the use of these funds?

The City issued Debt to fund these infrastructure projects which will be re-paid via future tax revenue from the City's residents.

PROPOSED

Fund 346 – Animal Shelter Bond Proceeds

This fund was created as a result of a bond issuance for building the City's upcoming Animal Shelter.

How are these funds used?

These funds will be used to design and construct the new Animal Shelter for the City.

What legislation governs the use of these funds?

The City issued Debt to fund this infrastructure project which will be re-paid via future tax revenue from the City's residents.

PROPOSED

Fund 349 – Lakeside CFD

This fund was created as a result of actions taken by the Sacramento County Board of Supervisors to establish the Laguna Creek Ranch/Elliot Ranch Community Facilities District No. 1, Improvement Area No. 2 and to authorize the issuance of bonds to finance the acquisition and construction costs of certain capital public facilities.

How are these funds used?

These funds are used for various infrastructure projects in the Laguna Creek/Elliot Ranch area such as traffic signals, street lights, medians, overcrossings, hwy. interchanges, park facilities, and parking lots.

What legislation governs the use of these funds?

In 1990, 1997, and 2011, the Sacramento County Board of Supervisors (the “Board”) took the following actions, under the terms and provisions of the “Mello-Roos Community Facilities Act of 1982,” being Chapter 2.5, Part 1, Division 2, Title 5 of the Government Code of the State of California (the “Act”), to establish the County of Sacramento Laguna Creek Ranch/Elliot Ranch Community Facilities District No. 1, Improvement Area No. 2 (the “LCR/ER CFD, Imp. Area No. 2”) and to authorize the issuance of bonds and refunding bonds to finance the acquisition and construction costs of certain capital public facilities.

Fund 360 – Laguna Ridge Park Fee

The Laguna Ridge Park Fee Program was first adopted by the City Council in 2007. Updates since 2007 have only included the annual inflation adjustment. The fee program includes a 3% administrative fee which is included in a separate account within the Laguna Ridge Park Fee Program Fund.

How are these funds used?

The Laguna Ridge Park fee program funds the construction of the Civic Center park located in the Laguna Ridge Specific Plan Area and funds a fair share portion of the construction costs of the Bartholomew Sports Park located in East Franklin.

What are the restrictions on the use of these funds?

The development fees collected shall be expended solely to pay the costs of developing a park within the planned Civic Center and equipment for the Bartholomew Sports Park and to pay the costs of administering the Laguna Ridge park fee program

What legislation governs the use of these funds?

These fees are governed by the Elk Grove Municipal Code – 16.82. <http://www.codepublishing.com/CA/ElkGrove/>. City of Elk Grove Laguna Ridge Park Fee Program Nexus Study dated September 26, 2007, effective December 11, 2007.

Fund 393 – Measure A SSPBF

In November 2004, Sacramento County voters approved a continuance of the Measure A Transportation Sales Tax Program, wherein a one-half of one percent sales tax is collected within the County to be dedicated to transportation improvements for a period of 30 years after the March 31, 2009 expiration of the original program.

How are these funds used?

This one-half of one percent retail transactions and use tax is statutorily dedicated for transportation planning, design, construction, operation and maintenance only in Sacramento County and cannot be used for other governmental purposes or programs.

What are the restrictions on the use of these funds?

New Measure A Sales tax revenue must be used in accordance with voter-approved transportation project improvements and programs.

What legislation governs the use of these funds?

Legislation is enacted by the Governing Board of the Sacramento Transportation Authority through an Ordinance enacted pursuant to the provisions of Division 19 (commencing with Section 180000) of the Public Utilities Code, and Section 7252.16 of the Revenue and Taxation Code (www.sacta.org).

Fund 394 – New Measure A (TC&S)

In November 2004, Sacramento County voters approved a continuance of the Measure A Transportation Sales Tax Program, wherein a one-half of one percent sales tax is collected within the County to be dedicated to transportation improvements for a period of 30 years after the March 31, 2009 expiration of the original program.

How are these funds used?

This one-half of one percent retail transactions and use tax is statutorily dedicated for transportation planning, design, construction, operation and maintenance only in Sacramento County and cannot be used for other governmental purposes or programs. This fund is dedicated to the portion of Measure A revenues earmarked for construction of Traffic Control and Safety improvements.

What are the restrictions on the use of these funds?

New Measure A Sales tax revenue must be used in accordance with voter-approved transportation project improvements and programs.

What legislation governs the use of these funds?

Legislation is enacted by the Governing Board of the Sacramento Transportation Authority through an Ordinance enacted pursuant to the provisions of Division 19 (commencing with Section 180000) of the Public Utilities Code, and Section 7252.16 of the Revenue and Taxation Code (www.sacta.org).

Fund 503 – Drainage

The purpose of this fund is to provide storm water services. Revenues are generated from property taxes and the Storm Water Utility Fee Program.

How are these funds used?

Revenues are used to fund the construction, operation and maintenance activities of the City's flood control and storm drainage system. Activities include:

- Pipeline, channel and creek clearing, repairing, and replacement;
- Detention basin and pump station construction, maintenance, rehabilitation and replacement;
- Response to drainage and flooding problems during storms;
- Complying with state and federal permitting requirements; and
- Street sweeping.
- Construction or reconstruction of drainage facilities necessary to provide an adequate City wide drainage program.

What are the restrictions on the use of these funds?

The funds must be used strictly for management and delivery of storm water services.

What legislation governs the use of these funds?

California Health and Safety Code Section 5471. Elk Grove Municipal Code Chapter 15.10

Fund 511 – Transit Services

This is transit services operations and preventive maintenance expense and revenue budget.

How are these funds used?

The combination of farebox revenues with federal and state funds are used to support transit services operations and preventive maintenance costs. Costs include staffing/labor, fueling, vehicle maintenance/repair, facility repair/replacement, and administrative support activities.

What are the restrictions on the use of these funds?

The revenues are a combination of Federal and State funding that is specifically allocated to the City to cover transit services operations and preventive maintenance expenses.

What legislation governs the use of these funds?

Both the Local Transportation Funds (LTF) and the State Transit Assistance (STA) funding are established under the State's Transportation Development Act (TDA). California Senate Bill 1's (SB 1's) State of Good Repair (SGR) Program funding also establishes some additional STA funding that is used to assist with transit fleet replacement. The Federal Transit Administration (FTA) Section 5307 funding established federal funding for transit services operations and preventive maintenance activities.

Fund 515 – Transit Low Carbon Program

The Low Carbon Transit Operations Program (LCTOP) is a State funded grant program derived from Cap and Trade revenues. The funding is allocated to the City via formula and must be used for eligible capital and/or operations projects that benefit State designated disadvantaged communities (DACs) and low-income census tracts. Per the LCTOP guidelines, the City is using its LCTOP allocations for funding electrical charging infrastructure improvements that would support future zero emission buses.

How are these funds used?

The funding is being utilized for capital projects in support of the City's zero emission transit fleet conversion efforts.

What are the restrictions on the use of these funds?

The funding can only be utilized for supporting new service operations, transit incentive programs, and/or capital projects pursuant to the requirements established in the LCTOP program. The funds are also required to be spent on projects that benefit a State-designated disadvantaged community and low-income house hold census tracts.

What legislation governs the use of these funds?

The LCTOP program was established by the California Legislature in 2014, with Senate Bill 862 (SB 862), and modified under Senate Bill 824 (SB 824) of 2016, Senate Bill 838 (SB 838) of 2016, Assembly Bill 1550 (AB 1550) of 2016, and Senate Bill 1119 (SB 1119) of 2018. The California Department of Transportation (Caltrans) and the California Air Resources Board (CARB) oversee the administration and implementation of these funds in concurrence with applicable legislation.

Fund 602 – Fleet and Facilities

Established to account for the operation, maintenance and repair of City facilities and fleet.

How are these funds used?

Facilities

- Re-organization, consolidation space planning for Building, Planning, Public Works and the Police Department.
- Awarded new Heating, Ventilation and Air Conditioning Maintenance and Repair Contract.
- Facilitated a Solar Shares agreement with SMUD to lock in kilowatt per hour rates for 20 years.
- Reroofed the Elk Grove Teen Center's Tile Roof.
- Upgraded the Elk Grove Community Garden Irrigation.

Fleet

- Purchased 5 patrol vehicles, 6 unmarked, 4 motorcycles, 2 Community Service Officer Trucks, 1 Animal Services Van and 1 collision damaged Patrol vehicle and 4 additional vehicles within the Police, Fleet and RISK budgeted vehicle replacement program.

What are the restrictions on the use of these funds?

Fund 602 is an Internal Service Fund and may only be used for expenditures on the operation, maintenance, and repair of City facilities and fleet.

What legislation governs the use of these funds?

None.

Fund 998 – Potential Grant

Potential grant funds are shown where there are identified grant opportunities in the coming five fiscal years and the project is in a good position to be awarded these funds. These funds reflect unsecured revenue that is not adopted, appropriated, or programmed as expenditures in the CIP.

How are these funds used?

These funds are not used for Capital Projects and are intended for information only. Once a grant is awarded an amendment to the annual budget and CIP can be presented and these funds will be replaced.

What are the restrictions on the use of these funds?

These funds are not used for Capital Projects and are intended for information only. These funds will be replaced once grant funding is awarded.

What legislation governs the use of these funds?

These funds are not used for Capital Projects and are intended for information only. These funds will be replaced once grant funding is awarded.

Fund 999 – Unidentified funding

Unidentified funding is shown where there are potential non-grant funding revenue in the coming five fiscal years and the project may receive these funds. These funds reflect unsecured revenue that is not adopted, appropriated, or programmed as expenditures in the CIP.

How are these funds used?

These funds are not used for Capital Projects and are intended for information only. An amendment to the annual budget and CIP is needed to add non-grant funding to a project.

What are the restrictions on the use of these funds?

These funds are not used for Capital Projects and are intended for information only. An amendment to the annual budget and CIP is needed to add non-grant funding to a project.

What legislation governs the use of these funds?

These funds are not used for Capital Projects and are intended for information only. An amendment to the annual budget and CIP is needed to add non-grant funding to a project.

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Alternative Transportation Modes Program

Program Description

This program includes projects that would provide an alternative to traditional vehicular use. The projects would encourage pedestrian, bicycle, and transit use otherwise known as alternative transportation modes. Examples of typical facilities included in these projects include the following items:

- Curb Ramps (Installations or Improvements),
- Americans with Disability Acts (ADA) Improvements,
- Sidewalk Infill,
- Trails,
- Bike lanes or bike routes,
- Bus Stop Improvements, &
- Transit

Estimated Program Costs

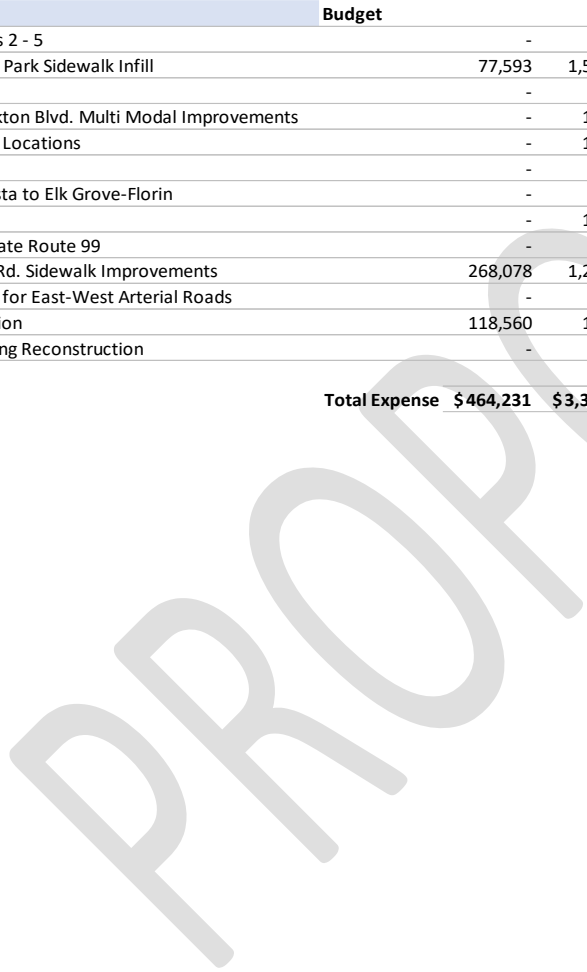
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Contract	-	1,050,520	1,530,700	2,995,300	7,652,000	2,925,000	-	-	\$16,153,520
Construction Engineering	1,240	82,235	295,000	460,330	140,680	338,000	-	-	\$1,317,485
Environmental	73,228	208,000	58,000	220,000	146,000	-	-	-	\$705,228
Land/ROW Acquisition	18,117	547,250	25,000	45,000	300,000	-	-	-	\$935,367
Other Capital Improvement	861	98,625	783,000	950,800	514,400	475,000	475,000	-	\$3,297,686
Pre Construction Prepwork	110,800	-	-	-	-	-	-	-	\$110,800
Preliminary Engineering	259,984	1,359,699	345,000	875,000	457,000	15,000	-	-	\$3,311,684
									\$-
Total Capital Costs	\$464,231	\$3,346,329	\$3,036,700	\$5,546,430	\$9,210,080	\$3,753,000	\$475,000	\$-	\$25,831,770

Method(s) of Financing

Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	-	-	-	38,500	886,000	-	-	-	\$924,500
221 Gas Tax	155,152	176,087	33,000	-	-	-	-	-	\$364,240
241 CDBG	-	-	665,000	683,110	350,000	350,000	350,000	-	\$2,398,110
301 Federal Capital Grants 1	148,789	475,211	117,000	2,119,900	966,000	-	-	-	\$3,826,900
302 State Capital Grants 1	41,000	773,000	-	-	-	-	-	-	\$814,000
305 L TF - Bikes & Pedestrian	37,036	252,464	270,000	110,000	115,000	125,000	125,000	-	\$1,034,500
317 CFF - Bus Facilities	-	-	-	-	134,800	499,600	-	-	\$634,400
328 Elk Grove Roadway Fee	7,007	147,993	69,000	371,700	484,000	-	-	-	\$1,079,700
351 Federal Capital Grants 2	-	-	733,000	390,200	-	-	-	-	\$1,123,200
393 Meas A Safety/StScape/Bike/Ped	21,696	762,904	770,000	260,000	443,900	780,000	-	-	\$3,038,500
394 Meas A Traffic Control & Safety	-	81,900	-	88,920	141,180	-	-	-	\$312,000
503 Drainage Fee	53,550	676,770	379,700	479,600	-	-	-	-	\$1,589,620
998 Potential Grant	-	-	-	1,004,500	5,689,200	1,998,400	-	-	\$8,692,100
									\$-
Total Program Financing	\$464,231	\$3,346,329	\$3,036,700	\$5,546,430	\$9,210,080	\$3,753,000	\$475,000	\$-	\$25,831,770

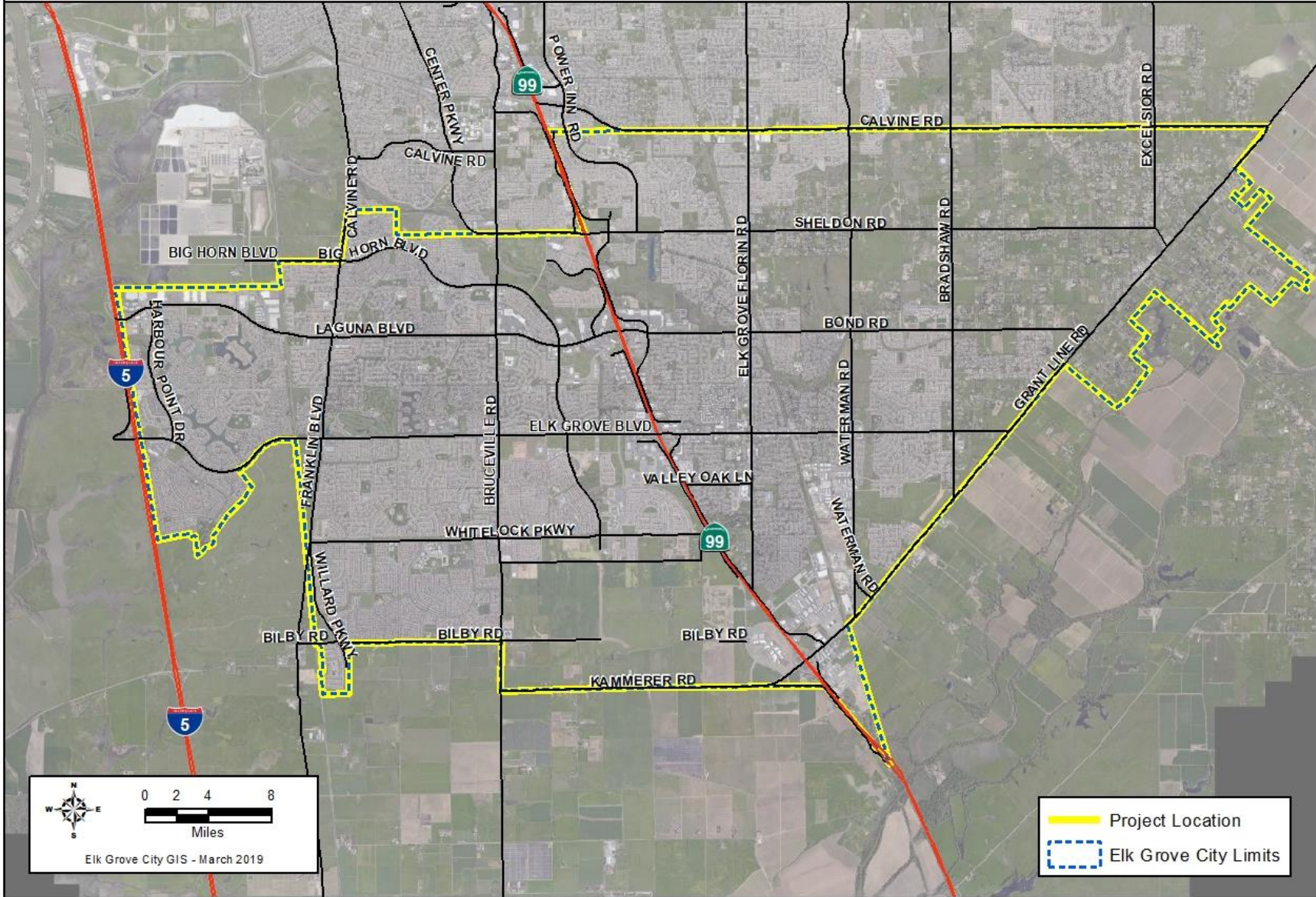
Program: WAM Program - Alternative Transportation Modes Program
Fiscal Year: FY 19/20

Project #	Project Name	Actual Prior Years	Current FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed FY 24/25	Proposed Future Years	Total
	Budget									
WAC015	Annual Citywide Curb Ramps Years 2 - 5	-	-	-	460,000	465,000	475,000	475,000	-	1,875,000
WAC026	Elk Grove-Florin Rd. and Elk Grove Park Sidewalk Infill	77,593	1,591,407	1,237,700	-	-	-	-	-	2,906,700
WAC033	Citywide Curb Ramps 2021	-	-	665,000	-	-	-	-	-	665,000
WAM009	Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements	-	118,000	-	1,407,110	-	-	-	-	1,525,110
WAM010	Pedestrian Crossing Upgrades at 4 Locations	-	105,000	-	338,920	206,080	-	-	-	650,000
WAM015	Transit Route 110 Enhancements	-	-	-	-	494,000	2,498,000	-	-	2,992,000
WTL009	Elk Grove Creek Trail - Emerald Vista to Elk Grove-Florin	-	-	-	-	300,000	-	-	-	300,000
WTL011	Elk Grove Creek Trail Gap Closure	-	153,000	186,000	-	1,091,000	-	-	-	1,430,000
WTL016	Laguna Creek Trail - Crossing at State Route 99	-	-	45,000	1,225,000	6,500,000	-	-	-	7,770,000
WTL019	Laguna Creek Trail and Bruceville Rd. Sidewalk Improvements	268,078	1,243,922	733,000	2,115,400	-	-	-	-	4,360,400
WTL033	Citywide Bike Lane Improvements for East-West Arterial Roads	-	-	-	-	154,000	630,000	-	-	784,000
WTL034	Annual Trail Pavement Rehabilitation	118,560	135,000	135,000	-	-	150,000	-	-	538,560
WTL039	Laguna Creek Trail Railroad Crossing Reconstruction	-	-	35,000	-	-	-	-	-	35,000
Total Expense		\$464,231	\$3,346,329	\$3,036,700	\$5,546,430	\$9,210,080	\$3,753,000	\$475,000	\$-	\$25,831,770



Annual Citywide Curb Ramps Years 2 - 5, WAC015

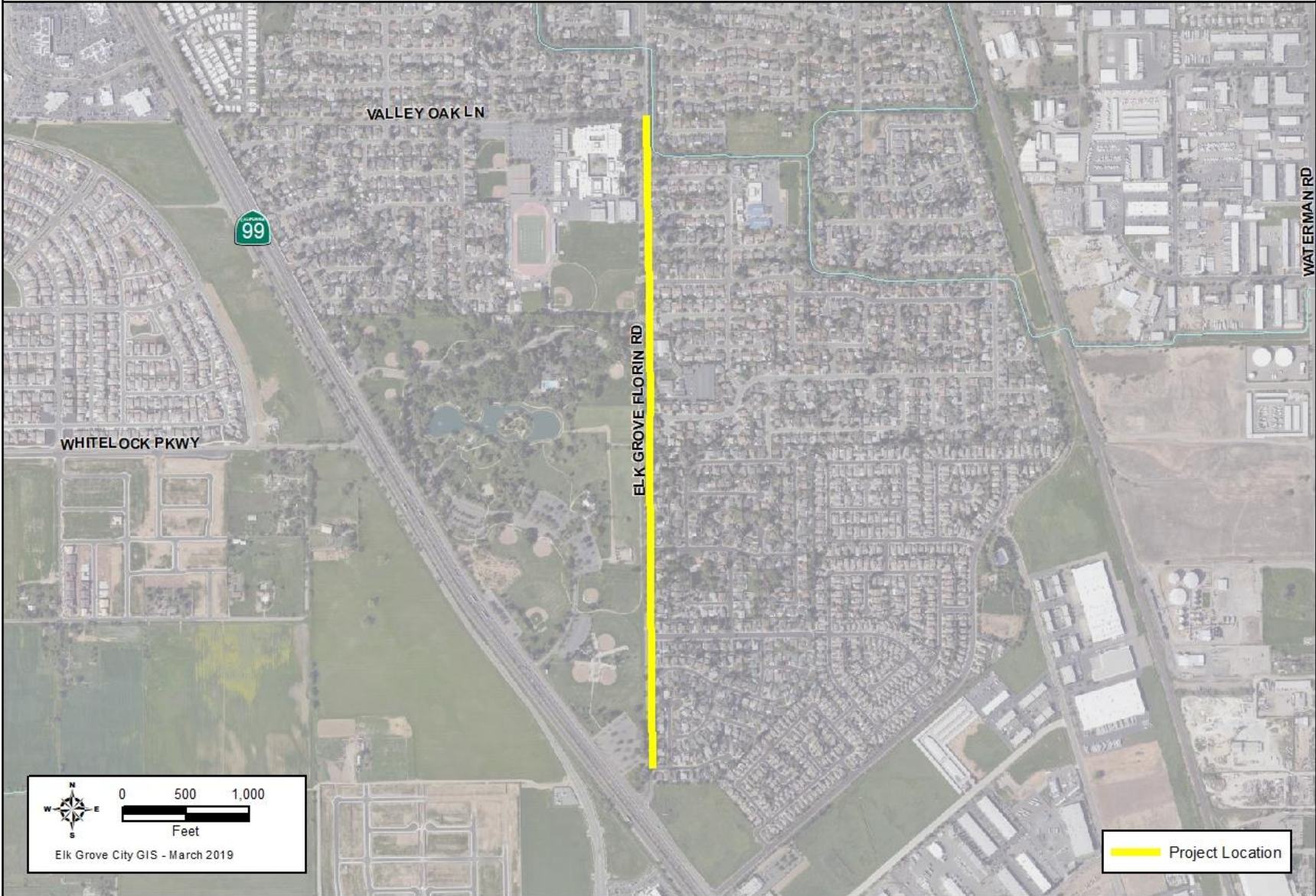
Project Location Map



Annual Citywide Curb Ramps Years 2 - 5								Project #:	WAC015
Section 1 Description									
This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices by reconstructing curb ramps to meet current ADA accessibility requirements. This is a city-wide project.									
Project Justification									
City is obligated to provide accessibility to persons with disabilities.									
Notes									
Funding assumes and is contingent upon receiving CDBG grant funding for construction. Typically, a curb ramp project is awarded annually.									
Relationship to Other Projects: CDBG Capital Funds for FY19/20 were programmed for the Railroad Street Improvements Project (WTR049)									
Section 2 Impact to Annual Operating Budget									
The project has no increase in operating budget as it replaces existing non-compliant ramp locations.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Other Capital Improvement	-	-	-	460,000	465,000	475,000	475,000	-	1,875,000
									-
Total Capital Costs	-	-	-	460,000	465,000	475,000	475,000	-	1,875,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
241 CDBG	-	-	-	350,000	350,000	350,000	350,000	-	1,400,000
305 L TF - Bikes & Pedestrian	-	-	-	110,000	115,000	125,000	125,000	-	475,000
									-
Total Program Financing	-	-	-	460,000	465,000	475,000	475,000	-	1,875,000

Elk Grove-Florin Rd and Elk Grove Park Sidewalk Infill - WAC026

Project Location Map



Elk Grove-Florin Rd. and Elk Grove Park Sidewalk Infill								Project #:	WAC026
Section 1	Description								
<p>This project will eliminate sidewalk gaps in the sidewalk network along the east side of Elk Grove-Florin Rd; as well as improve ADA access, bicycle and pedestrian crossings (Lismore Dr; Valley Oak Dr.). The project includes an educational component provided by the EGUSD for adjacent schools.</p> <p>Elk Grove Florin Rd., between Valley Oak Ln. and Carmel Valley Wy. The new sidewalk will extend from Castle Park Dr. to Park Meadows Dr. Crossing improvements will be made at intersections within the project limits.</p>									
Project Justification									
This project removes a barrier to accessibility by constructing a section of infill sidewalk including improving bicycle and pedestrian travel.									
Notes									
<p>New project added in FY15/16.</p> <p>Scope expanded in 2017 to add more bicycle and pedestrian improvements in order to win ATP grant funding.</p> <p>Relationship to Other Projects: None.</p>									
Section 2	Impact to Annual Operating Budget								
Project will create a nominal increase in annual maintenance costs due to the added facilities.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	56,166	311,179	64,000	-	-	-	-	-	431,345
Other Capital Improvement	183	63,817	-	-	-	-	-	-	64,000
Land/ROW Acquisition	18,117	190,250	20,000	-	-	-	-	-	228,367
Environmental	3,126	13,407	53,000	-	-	-	-	-	69,533
Construction Engineering	-	72,235	200,000	-	-	-	-	-	272,235
Construction Contract	-	940,520	900,700	-	-	-	-	-	1,841,220
									-
Total Capital Costs	77,593	1,591,407	1,237,700	-	-	-	-	-	2,906,700
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
221 Gas Tax	36,593	176,087	33,000	-	-	-	-	-	245,680
302 State Capital Grants 1	41,000	773,000	-	-	-	-	-	-	814,000
305 L TF - Bikes & Pedestrian	-	227,500	270,000	-	-	-	-	-	497,500
393 Meas A Safety/StScape/Bike/Ped	-	14,500	555,000	-	-	-	-	-	569,500
503 Drainage Fee	-	400,320	379,700	-	-	-	-	-	780,020
									-
Total Program Financing	77,593	1,591,407	1,237,700	-	-	-	-	-	2,906,700



Citywide Curb Ramps 2021 - WAC033

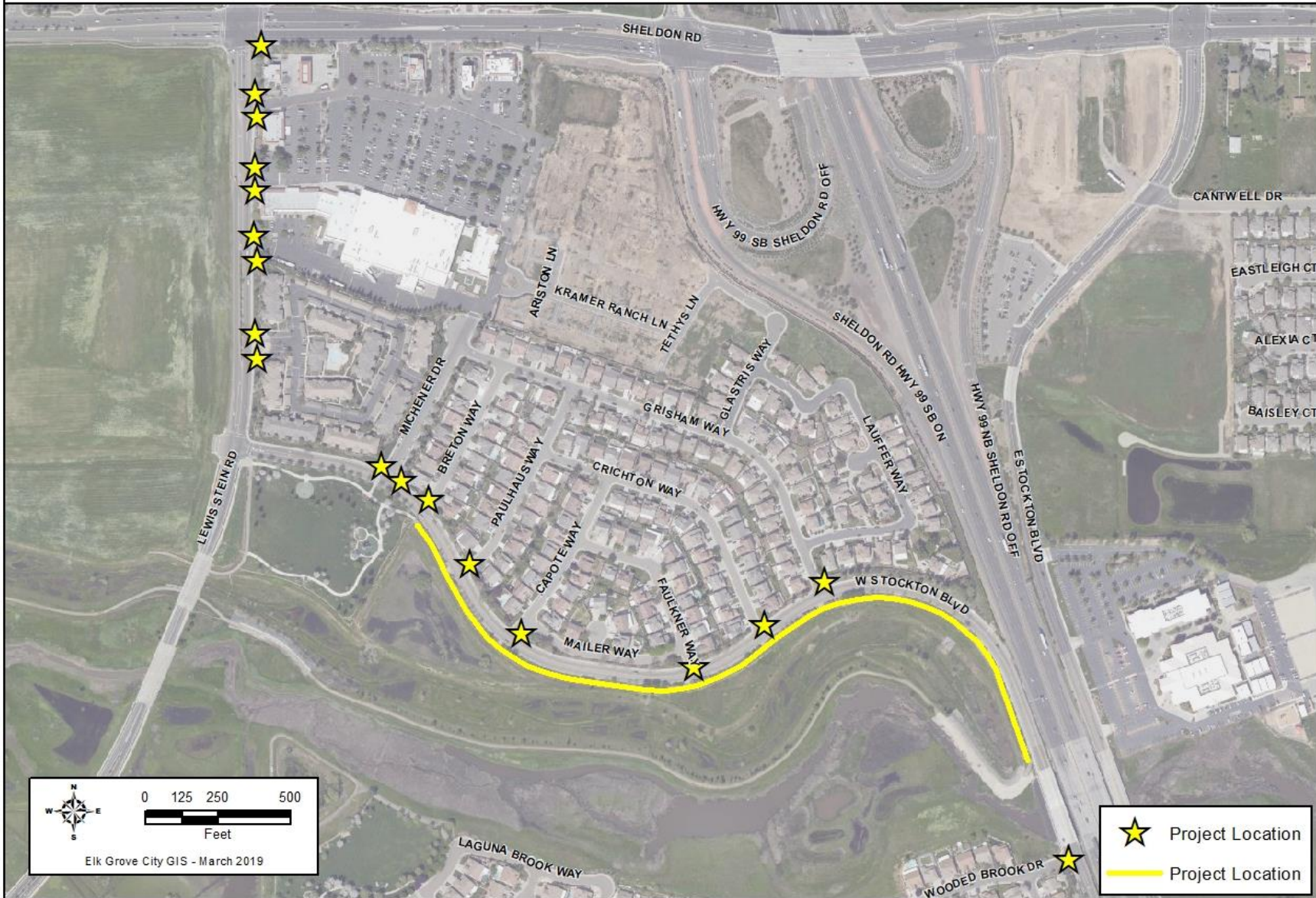
Project Location Map



Citywide Curb Ramps 2021							Project #:	WAC033	
Section 1	Description								
This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices by reconstructing curb ramps to meet current ADA accessibility requirements. This is a city-wide project.									
Project Justification									
City is obligated to provide accessibility to persons with disabilities.									
Notes									
Funding assumes and is contingent upon receiving CDBG grant funding for construction.									
Relationship to Other Projects: This project reconstructs non-standard curb ramps ahead of a 2021 Pavement Resurfacing Project.									
Section 2	Impact to Annual Operating Budget								
The project has no increase in operating budget as it replaces existing non-compliant ramp locations.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	55,000	-	-	-	-	-	55,000
Environmental	-	-	5,000	-	-	-	-	-	5,000
Construction Engineering	-	-	85,000	-	-	-	-	-	85,000
Construction Contract	-	-	520,000	-	-	-	-	-	520,000
									-
Total Capital Costs	-	-	665,000	-	-	-	-	-	665,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
241 CDBG	-	-	665,000	-	-	-	-	-	665,000
									-
Total Program Financing	-	-	665,000	-	-	-	-	-	665,000

Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements - WAM009

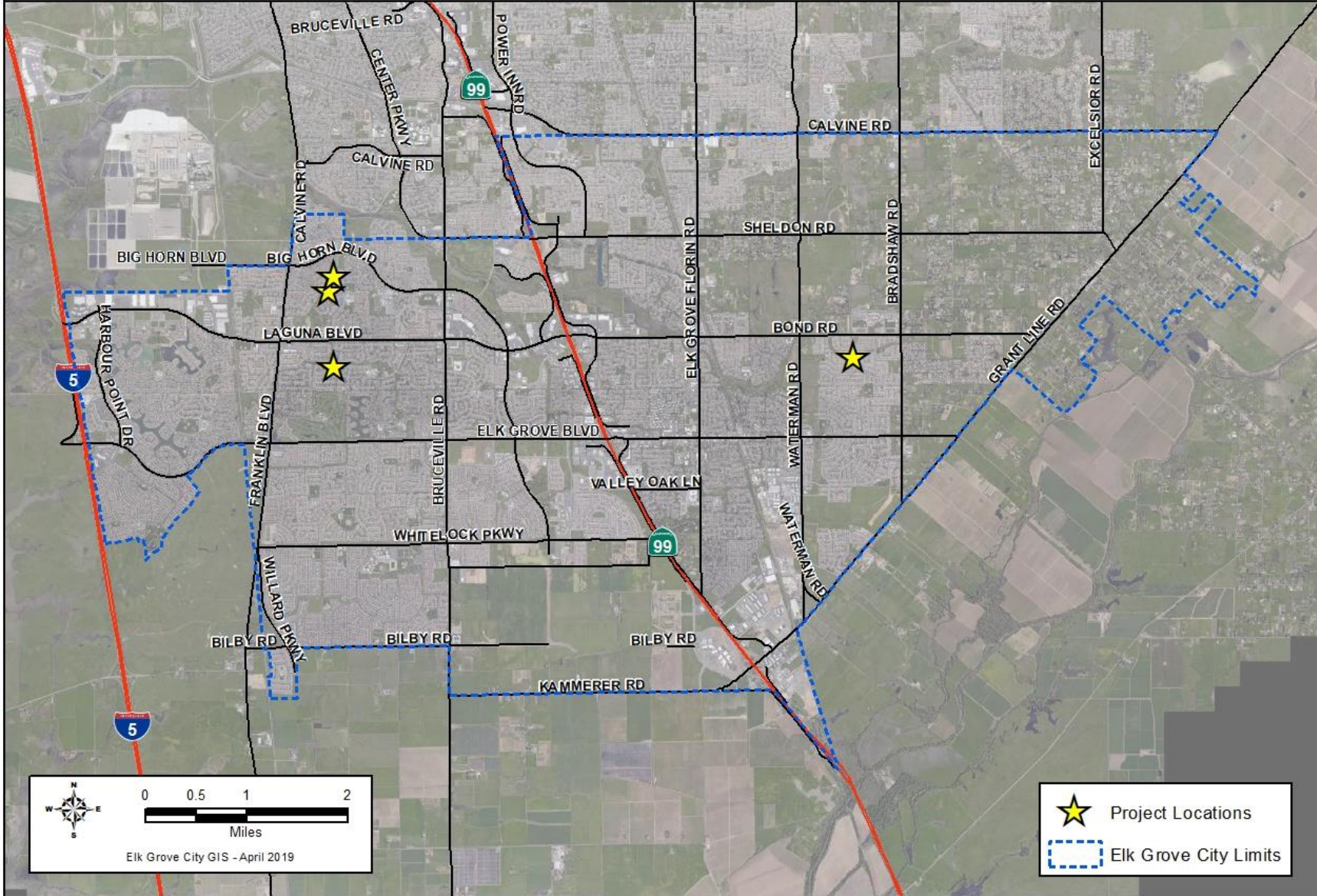
Project Location Map



Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements								Project #:	WAM009
Section 1	Description								
<p>This project will resurface approximately 2,800 feet of Class I multi-use trail parallel and south of West Stockton Blvd. and would replace 34 non-compliant ADA curb ramps, install detectable warning surfaces at commercial driveways along Lewis Stein Rd. The Project may include a pedestrian activated beacon system at Michener Wy. and West Stockton Blvd. near Pinkerton Park should additional funding become available.</p> <p>The project is located on Lewis Stein Rd. from Sheldon Rd. to West Stockton Blvd. and West Stockton Blvd. from Lewis Stein Rd. to Dunisch Rd.</p>									
Project Justification									
This project will provide accessibility to persons with disabilities.									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
This project will provide a minimal reduction in long term maintenance costs.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	75,000	-	-	-	-	-	-	75,000
Other Capital Improvement	-	32,000	-	303,000	-	-	-	-	335,000
Environmental	-	11,000	-	-	-	-	-	-	11,000
Construction Engineering	-	-	-	97,110	-	-	-	-	97,110
Construction Contract	-	-	-	1,007,000	-	-	-	-	1,007,000
									-
Total Capital Costs	-	118,000	-	1,407,110	-	-	-	-	1,525,110
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
241 CDBG	-	-	-	333,110	-	-	-	-	333,110
301 Federal Capital Grants 1	-	-	-	511,000	-	-	-	-	511,000
351 Federal Capital Grants 2	-	-	-	303,000	-	-	-	-	303,000
393 Meas A Safety/StScape/Bike/Ped	-	118,000	-	260,000	-	-	-	-	378,000
									-
Total Program Financing	-	118,000	-	1,407,110	-	-	-	-	1,525,110

Pedestrian Crossing Upgrades at 4 Locations - WAM010

Project Location Map

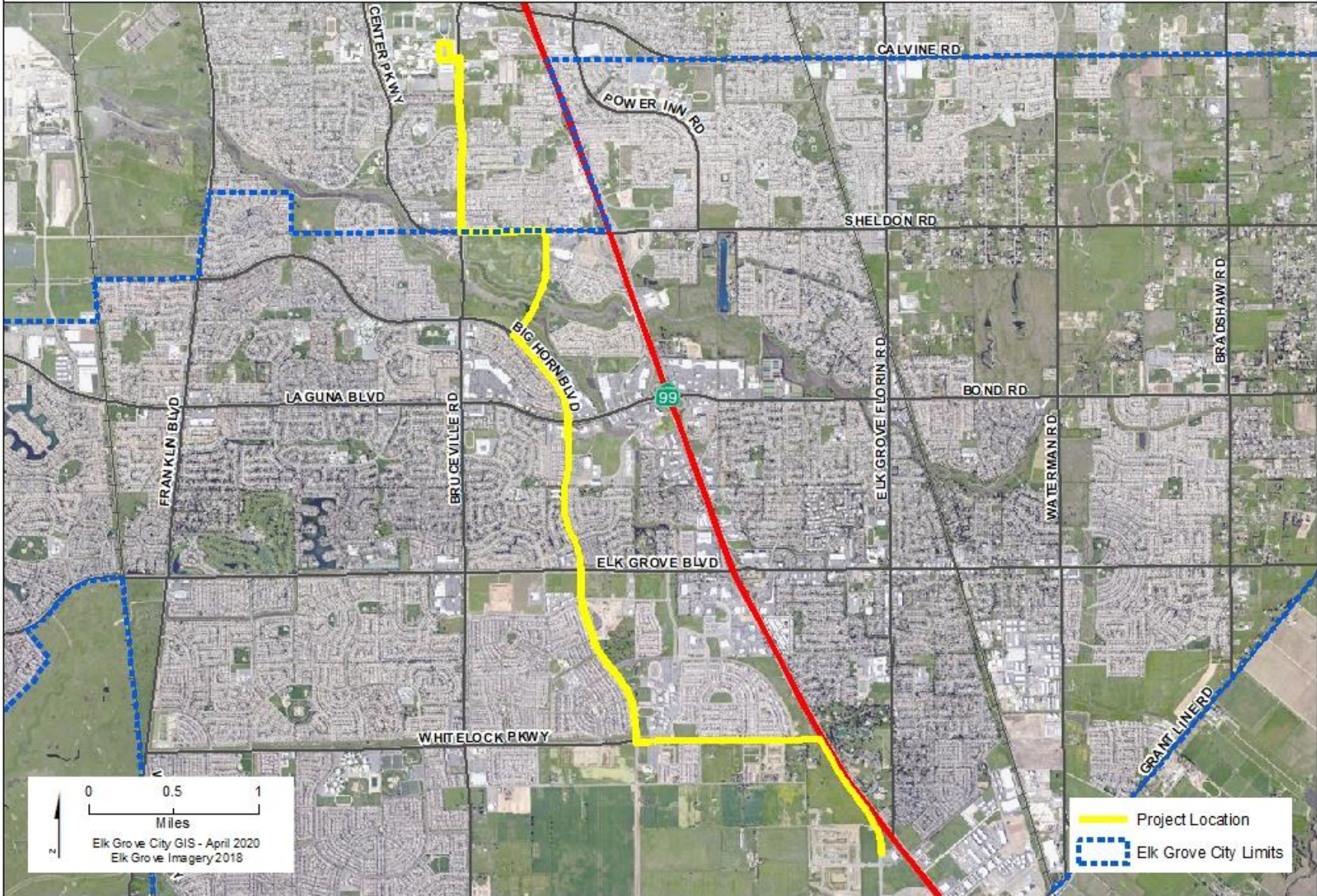


Pedestrian Crossing Upgrades at 4 Locations							Project #:	WAM010		
Section 1 Description										
This project will install curb ramps, crosswalks, advance yield signs, Rapid Rectangular Flashing Beacons (RRFBs) and, associated advanced warning signs. The project is located at four (4) existing trail crossings; three (3) on Ryland Trail at Laguna Park Drive, Adobe Springs Way, and Bertwin Way, and one (1) at Laguna Creek Trail and Stonebrook Drive.										
Project Justification										
This project will provide accessibility to persons with disabilities and improved traffic control at pedestrian crossings.										
Notes										
-										
Section 2 Impact to Annual Operating Budget										
Incremental increase in annual maintenance and operating costs.										
Section 3 Estimated Project Costs										
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
Preliminary Engineering	-	94,000	-	-	-	-	-	-	94,000	
Other Capital Improvement	-	-	-	15,600	4,400	-	-	-	20,000	
Environmental	-	11,000	-	-	-	-	-	-	11,000	
Construction Engineering	-	-	-	73,320	20,680	-	-	-	94,000	
Construction Contract	-	-	-	250,000	181,000	-	-	-	431,000	
									-	
Total Capital Costs	-	105,000	-	338,920	206,080	-	-	-	650,000	
Section 4 Method(s) of Financing										
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
301 Federal Capital Grants 1	-	-	-	250,000	-	-	-	-	250,000	
393 Meas A Safety/StScape/Bike/Ped	-	23,100	-	-	64,900	-	-	-	88,000	
394 Meas A Traffic Control & Safety	-	81,900	-	88,920	141,180	-	-	-	312,000	
									-	
Total Program Financing	-	105,000	-	338,920	206,080	-	-	-	650,000	



Transit Route 110 Enhancements - WAM015

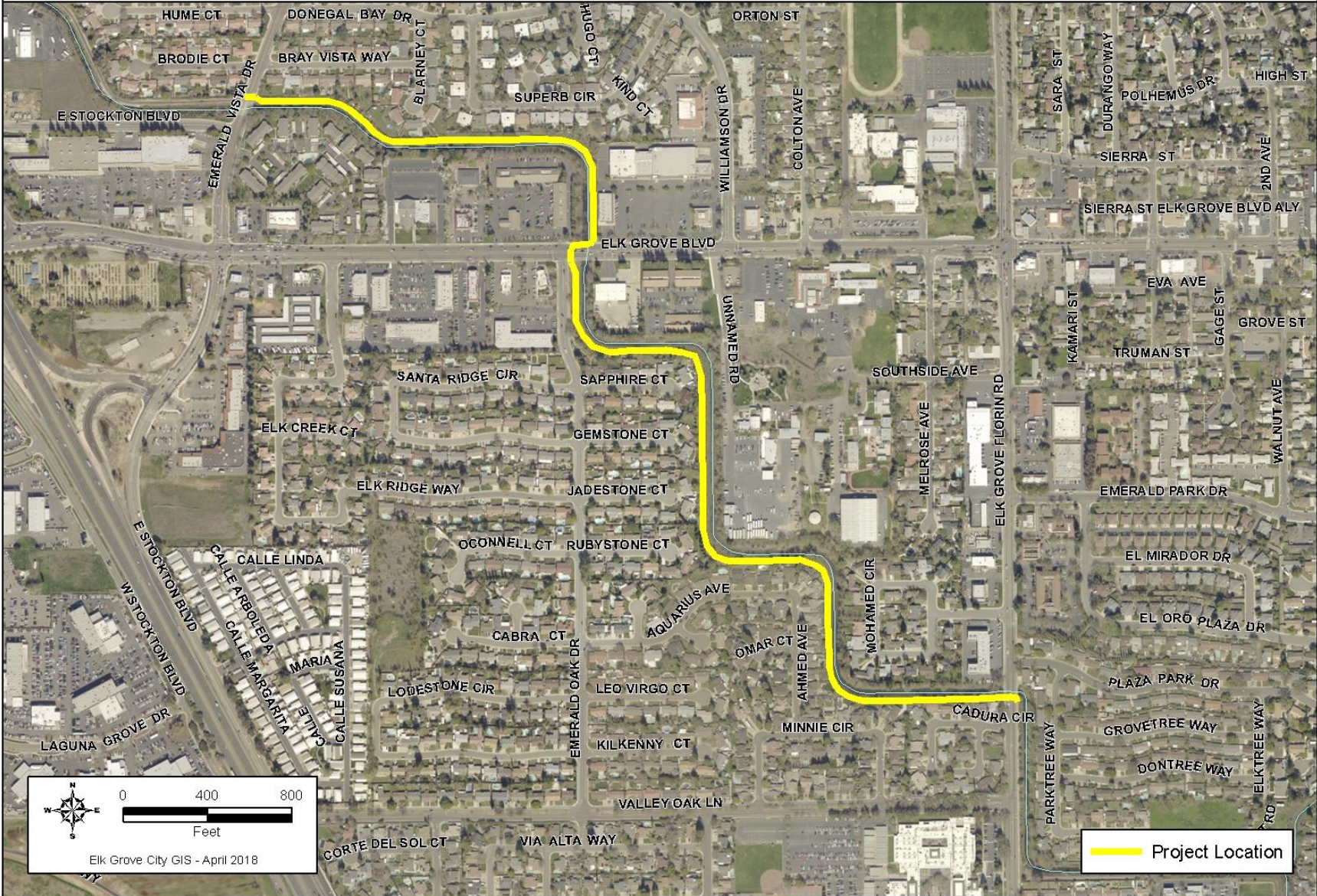
Project Location Map



Transit Route 110 Enhancements								Project #:	WAM015
Section 1 Description									
<p>This project will add branding, Bus Signal Priority (BSP) at signalized intersections, bus stop amenities, and remove under utilized bus stops. The project will improve ridership of the route and access to the Cosumnes River College/Blue Line LRT Station Area.</p> <p>The project is located on Lotz Parkway, Whitelock Pkwy; Big Horn Blvd; Lewis Stein Rd; Sheldon Rd; and Bruceville Rd.</p>									
Project Justification									
-									
Notes									
-									
Relationship to Other Projects: This Project was developed as a recommendation from the BRT Early Implementation Study (WAM007).									
Section 2 Impact to Annual Operating Budget									
Project creates an incremental increase on operating budgets for roadway maintenance and transit operations.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	337,000	-	-	-	337,000
Other Capital Improvement	-	-	-	-	45,000	-	-	-	45,000
Environmental	-	-	-	-	112,000	-	-	-	112,000
Construction Engineering	-	-	-	-	-	248,000	-	-	248,000
Construction Contract	-	-	-	-	-	2,250,000	-	-	2,250,000
									-
Total Capital Costs	-	-	-	-	494,000	2,498,000	-	-	2,992,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
317 CFF - Bus Facilities	-	-	-	-	134,800	499,600	-	-	634,400
998 Potential Grant	-	-	-	-	359,200	1,998,400	-	-	2,357,600
									-
Total Program Financing	-	-	-	-	494,000	2,498,000	-	-	2,992,000

Elk Grove Creek Trail, Emerald Vista to Elk Grove-Florin - WTL009

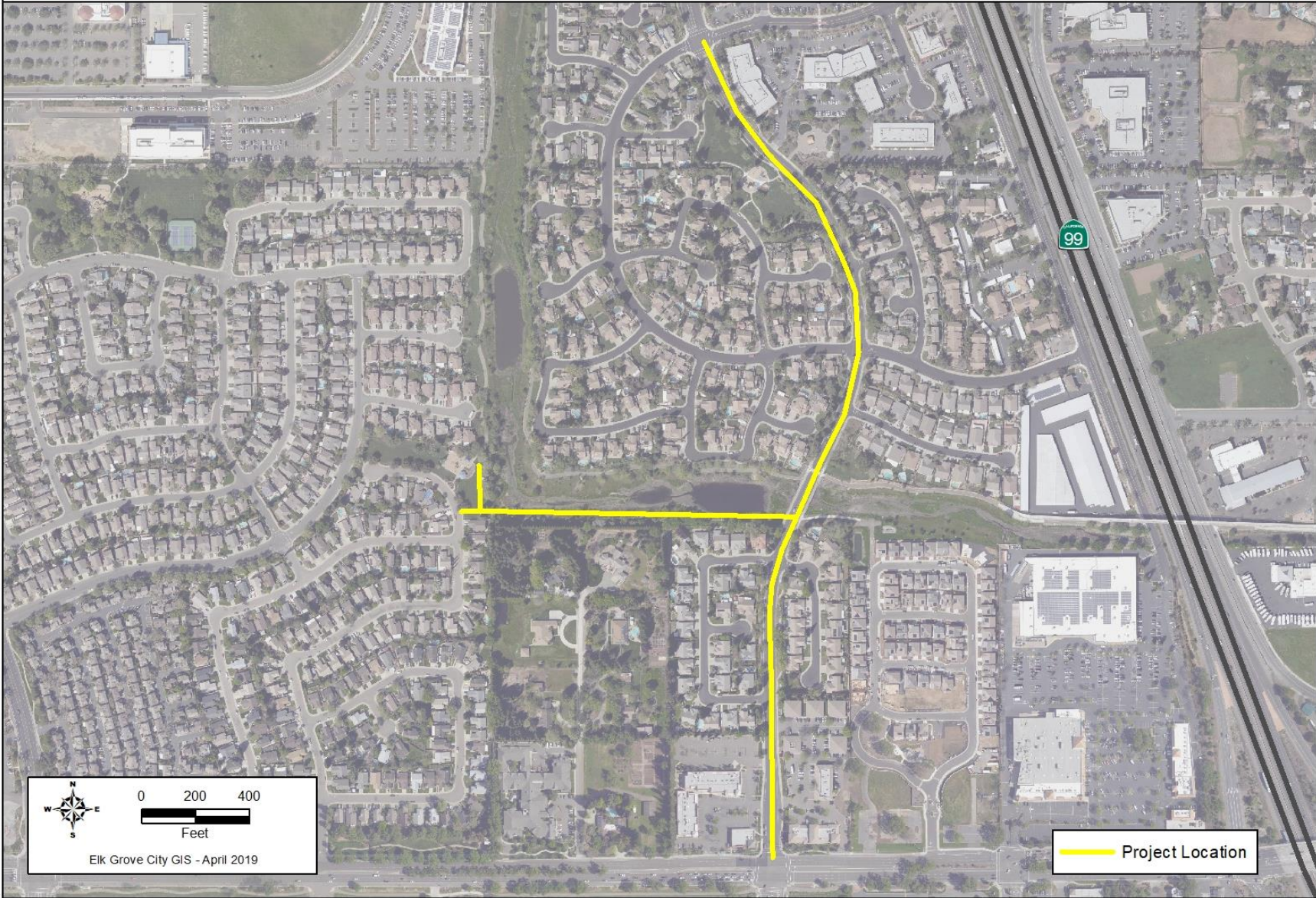
Project Location Map



Elk Grove Creek Trail - Emerald Vista to Elk Grove-Florin								Project #:	WTL009
Section 1 Description									
<p>This project will improve the Elk Grove Creek Trail by replacing a 5,950 foot long gravel path with a 10-foot wide pedestrian/bicycle asphalt trail with a 2-foot gravel shoulder. The right of way preservation phase will be completed prior to programing the remaining funds.</p> <p>The project is located at Elk Grove Creek Trail, between Emerald Vista Dr. and Elk Grove-Florin Rd.</p>									
Project Justification									
<p>The project is identified as segment IH1 in the Elk Grove Trails Master Plan and is a priority 1 project for the Elk Grove Trails Committee. The project provides improvements to an off-street pedestrian/bicycle route and promotes non-vehicle travel. The project compliments the Elk Grove Creek Trail Crossing (Pedestrian Bridge) at SR99 Project.</p>									
Notes									
<p>-</p> <p>Relationship to Other Projects: The project extends and closes a gap in the Elk Grove Creek Trail system. It ties directly to the existing Elk Grove Creek Trail Crossing at SR99 Project and is a major component of the City's Bicycle, Pedestrian and Trails Master Plan.</p>									
Section 2 Impact to Annual Operating Budget									
This project will slightly increase trail maintenance costs due to the new asphalt trail.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Land/ROW Acquisition	-	-	-	-	300,000	-	-	-	300,000
Total Capital Costs	-	-	-	-	300,000	-	-	-	300,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	-	75,000	-	-	-	75,000
393 Meas A Safety/StScape/Bike/Ped	-	-	-	-	225,000	-	-	-	225,000
Total Program Financing	-	-	-	-	300,000	-	-	-	300,000

Elk Grove Trail Gap Closure - WTL011

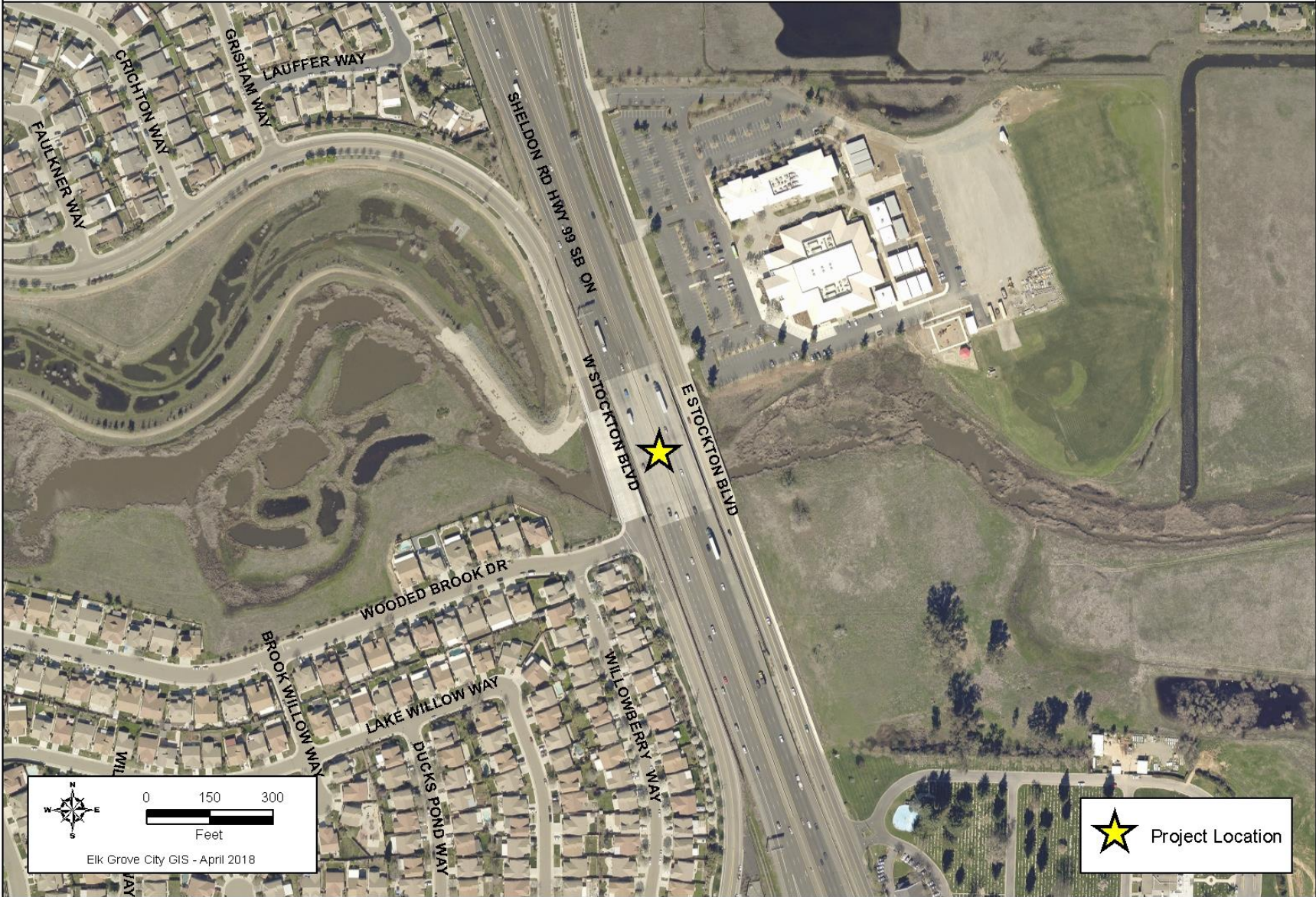
Project Location Map



Elk Grove Creek Trail Gap Closure								Project #:	WTL011
Section 1 Description									
This project will construct a new Class I Bikeway along the south side of Elk Grove Creek and add bicycle lanes along Laguna Springs Dr. The Project location is along Elk Grove Creek from Laguna Springs Dr. to Oneto Park.									
Project Justification									
Enhance City's non-motorized transportation system and create recreational opportunities in accordance with the Bicycle, Pedestrian, and Trails Master Plan. The project compliments the existing Elk Grove Creek Trail Crossing (Pedestrian Bridge) at SR99 Project.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Project will create an incremental additional cost for future bikeway maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	76,000	131,000	-	-	-	-	-	207,000
Other Capital Improvement	-	-	50,000	-	-	-	-	-	50,000
Land/ROW Acquisition	-	5,000	5,000	-	-	-	-	-	10,000
Environmental	-	72,000	-	-	-	-	-	-	72,000
Construction Engineering	-	-	-	-	120,000	-	-	-	120,000
Construction Contract	-	-	-	-	971,000	-	-	-	971,000
									-
Total Capital Costs	-	153,000	186,000	-	1,091,000	-	-	-	1,430,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
301 Federal Capital Grants 1	-	130,000	117,000	-	966,000	-	-	-	1,213,000
328 Elk Grove Roadway Fee	-	23,000	69,000	-	125,000	-	-	-	217,000
									-
Total Program Financing	-	153,000	186,000	-	1,091,000	-	-	-	1,430,000

Laguna Creek Trail - Crossing at State Route 99 - WTL016

Project Location Map



Laguna Creek Trail - Crossing at State Route 99							Project #:	WTL016		
Section 1 Description										
This project will construct a new Class I Bikeway overcrossing at State Route 99. The project is located at Laguna Creek Trail at State Route 99.										
Project Justification										
Enhance City's non-motorized transportation system and create recreational opportunities in accordance with the Bicycle, Pedestrian, and Trails Master Plan.										
Notes										
Project is included as a potential grant candidate. Project will not commence work until such time as a grant is awarded.										
Relationship to Other Projects: None										
Section 2 Impact to Annual Operating Budget										
Project will create an incremental additional cost for future bikeway maintenance.										
Section 3 Estimated Project Costs										
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
Preliminary Engineering	-	-	45,000	875,000	-	-	-	-	920,000	
Other Capital Improvement	-	-	-	85,000	-	-	-	-	85,000	
Land/ROW Acquisition	-	-	-	45,000	-	-	-	-	45,000	
Environmental	-	-	-	220,000	-	-	-	-	220,000	
Construction Contract	-	-	-	-	6,500,000	-	-	-	6,500,000	
									-	
Total Capital Costs	-	-	45,000	1,225,000	6,500,000	-	-	-	7,770,000	
Section 4 Method(s) of Financing										
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
106 GF Capital Reserve Fund	-	-	-	38,500	886,000	-	-	-	924,500	
328 Elk Grove Roadway Fee	-	-	-	182,000	284,000	-	-	-	466,000	
393 Meas A Safety/StScape/Bike/Ped	-	-	45,000	-	-	-	-	-	45,000	
998 Potential Grant	-	-	-	1,004,500	5,330,000	-	-	-	6,334,500	
									-	
Total Program Financing	-	-	45,000	1,225,000	6,500,000	-	-	-	7,770,000	



Laguna Creek Trail and Bruceville Road Sidewalk Improvements - WTL019

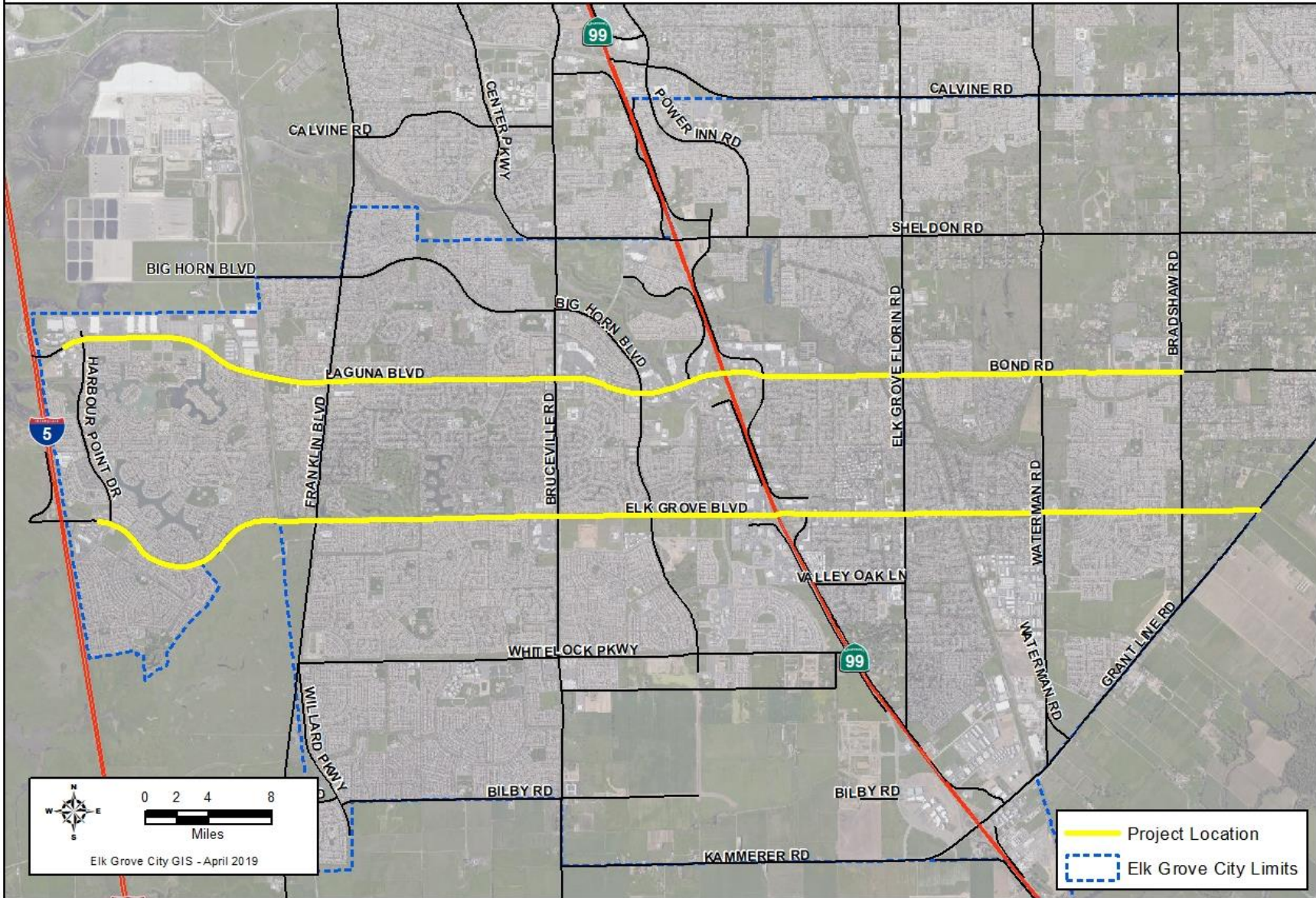
Project Location Map



Laguna Creek Trail and Bruceville Rd. Sidewalk Improvements								Project #:	WTL019
Section 1 Description									
This project will construct approximately 8,250 feet of new 10' wide maintenance road/Class I Bikeway along Laguna Creek, 950' 8'-wide trail along Bruceville Rd (from Big Horn to north) and 1,160' 5'-wide pedestrian path/sidewalk along Bruceville Rd. (from south of Sheldon Rd to Big Horn Blvd. and between south of Di Lusso Dr. and north of Laguna Blvd.).									
The project is located at Laguna Creek Trail extension between Lewis Stein Rd. and Bruceville Rd. (north and south of creek), trail gap closures between Bruceville Rd, Mannington St and Sheldon Rd./Center Pkwy and sidewalk gap closures on Bruceville Rd. between Sheldon Rd and Big Horn Blvd and between Di Lusso Dr. and Laguna Blvd.									
Project Justification									
Enhance City's non-motorized transportation system and create recreational opportunities in accordance with the City's Bicycle, Pedestrian, and Trails Master Plan.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Project will create an incremental additional cost for future bikeway maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	197,298	788,521	-	-	-	-	-	-	985,819
Other Capital Improvement	678	2,808	733,000	87,200	-	-	-	-	823,686
Land/ROW Acquisition	-	352,000	-	-	-	-	-	-	352,000
Environmental	70,102	100,593	-	-	-	-	-	-	170,695
Construction Engineering	-	-	-	289,900	-	-	-	-	289,900
Construction Contract	-	-	-	1,738,300	-	-	-	-	1,738,300
									-
Total Capital Costs	268,078	1,243,922	733,000	2,115,400	-	-	-	-	4,360,400
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
301 Federal Capital Grants 1	148,789	345,211	-	1,358,900	-	-	-	-	1,852,900
305 L TF - Bikes & Pedestrian	37,036	24,964	-	-	-	-	-	-	62,000
328 Elk Grove Roadway Fee	7,007	124,993	-	189,700	-	-	-	-	321,700
351 Federal Capital Grants 2	-	-	733,000	87,200	-	-	-	-	820,200
393 Meas A Safety/StScape/Bike/Ped	21,696	472,304	-	-	-	-	-	-	494,000
503 Drainage Fee	53,550	276,450	-	479,600	-	-	-	-	809,600
									-
Total Program Financing	268,078	1,243,922	733,000	2,115,400	-	-	-	-	4,360,400

Citywide Bike Lane Improvements for East-West Arterial Roads - WTL033

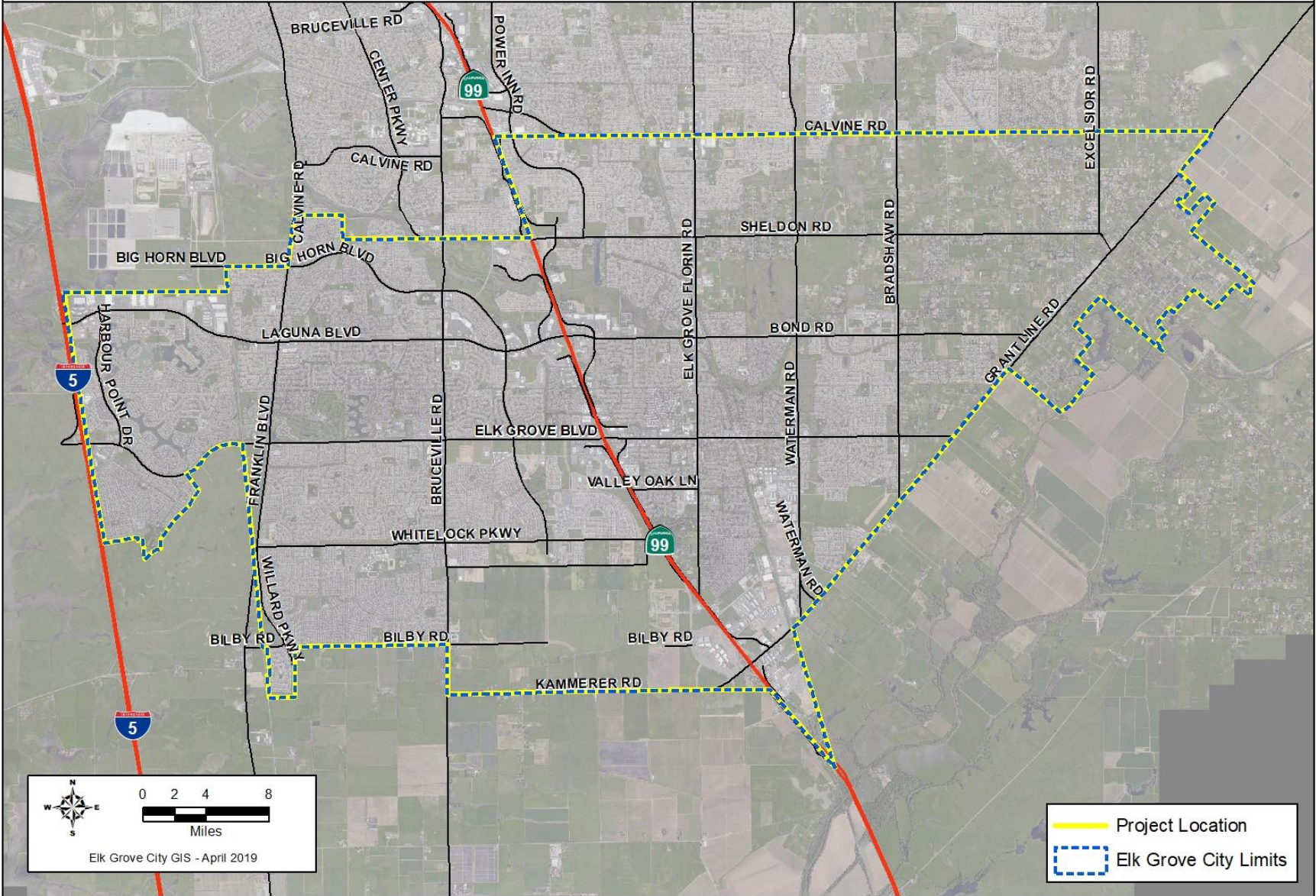
Project Location Map



Citywide Bike Lane Improvements for East-West Arterial Roads								Project #:	WTL033
Section 1 Description									
<p>This project will remove, renovate, and replace existing vehicle lane and bike lane striping and roadside signs to improve bicycle mobility on major east-west arterial roads. Improvements may also include construction of new curb ramps and or bicycle lanes. The project is located at East-West arterial roads including Bond Rd west of Bradshaw, Elk Grove Blvd., and Laguna Blvd.</p>									
Project Justification									
<p>Existing bike lane striping, signs, and pavement markings need to be improved in order to create and maintain adequate bicycle transportation facilities.</p>									
Notes									
<p>The City's Bicycle, Pedestrian, and Trails Master Plan identifies existing bike lanes on the road segments included in the project. The City will pursue Federal Active Transportation Funding and regional Bicycle and Pedestrian Program funding for the project.</p> <p>Relationship to Other Projects: None.</p>									
Section 2 Impact to Annual Operating Budget									
<p>Improvements will replace existing striping and signs, which will reduce annual maintenance costs. No increase to annual operating budgets are anticipated.</p>									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	120,000	-	-	-	120,000
Environmental	-	-	-	-	34,000	-	-	-	34,000
Construction Engineering	-	-	-	-	-	80,000	-	-	80,000
Construction Contract	-	-	-	-	-	550,000	-	-	550,000
									-
Total Capital Costs	-	-	-	-	154,000	630,000	-	-	784,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
393 Meas A Safety/StScape/Bike/Ped	-	-	-	-	154,000	630,000	-	-	784,000
									-
Total Program Financing	-	-	-	-	154,000	630,000	-	-	784,000

Annual Trail Pavement Rehabilitation – WTL034

Project Location Map



Annual Trail Pavement Rehabilitation							Project #:	WTL034		
Section 1 Description										
This project will consist mainly of repairs, crack sealing and slurry seals. The project locations are Citywide.										
Project Justification										
It is fiscally prudent to maintain the trail pavement in a good condition. Failure to maintain pavement results in higher overall maintenance costs.										
Notes										
-										
Section 2 Impact to Annual Operating Budget										
Minor reduction, properly maintained pavements reduce future maintenance costs.										
Section 3 Estimated Project Costs										
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
Preliminary Engineering	6,520	15,000	15,000	-	-	15,000	-	-	51,520	
Pre Construction Prepwork	110,800	-	-	-	-	-	-	-	110,800	
Construction Engineering	1,240	10,000	10,000	-	-	10,000	-	-	31,240	
Construction Contract	-	110,000	110,000	-	-	125,000	-	-	345,000	
									-	
Total Capital Costs	118,560	135,000	135,000	-	-	150,000	-	-	538,560	
Section 4 Method(s) of Financing										
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
221 Gas Tax	118,560	-	-	-	-	-	-	-	118,560	
393 Meas A Safety/StScape/Bike/Ped	-	135,000	135,000	-	-	150,000	-	-	420,000	
									-	
Total Program Financing	118,560	135,000	135,000	-	-	150,000	-	-	538,560	



Laguna Creek Trail Railroad Crossing Reconstruction - WTL039

Project Location Map



Laguna Creek Trail Railroad Crossing Reconstruction							Project #:	WTL039		
Section 1 Description										
This project will consist of reconstructing the existing the Laguna Creek Trail under the Union Pacific Railroad Bridge. The design will be advanced to a 35% design and after further coordination with Union Pacific Railroad additional funding may be programmed The project is located along the south bank of Laguna Creek east of Elk Grove Florin Road.										
Project Justification										
-										
Notes										
-										
Relationship to Other Projects: Union Pacific Railroad is planning on replacing its bridge over Laguan Creek.										
Section 2 Impact to Annual Operating Budget										
-										
Section 3 Estimated Project Costs										
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
Preliminary Engineering	-	-	35,000	-	-	-	-	-	35,000	
Total Capital Costs	-	-	35,000	-	-	-	-	-	35,000	
Section 4 Method(s) of Financing										
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
393 Meas A Safety/StScape/Bike/Ped	-	-	35,000	-	-	-	-	-	35,000	
Total Program Financing	-	-	35,000	-	-	-	-	-	35,000	

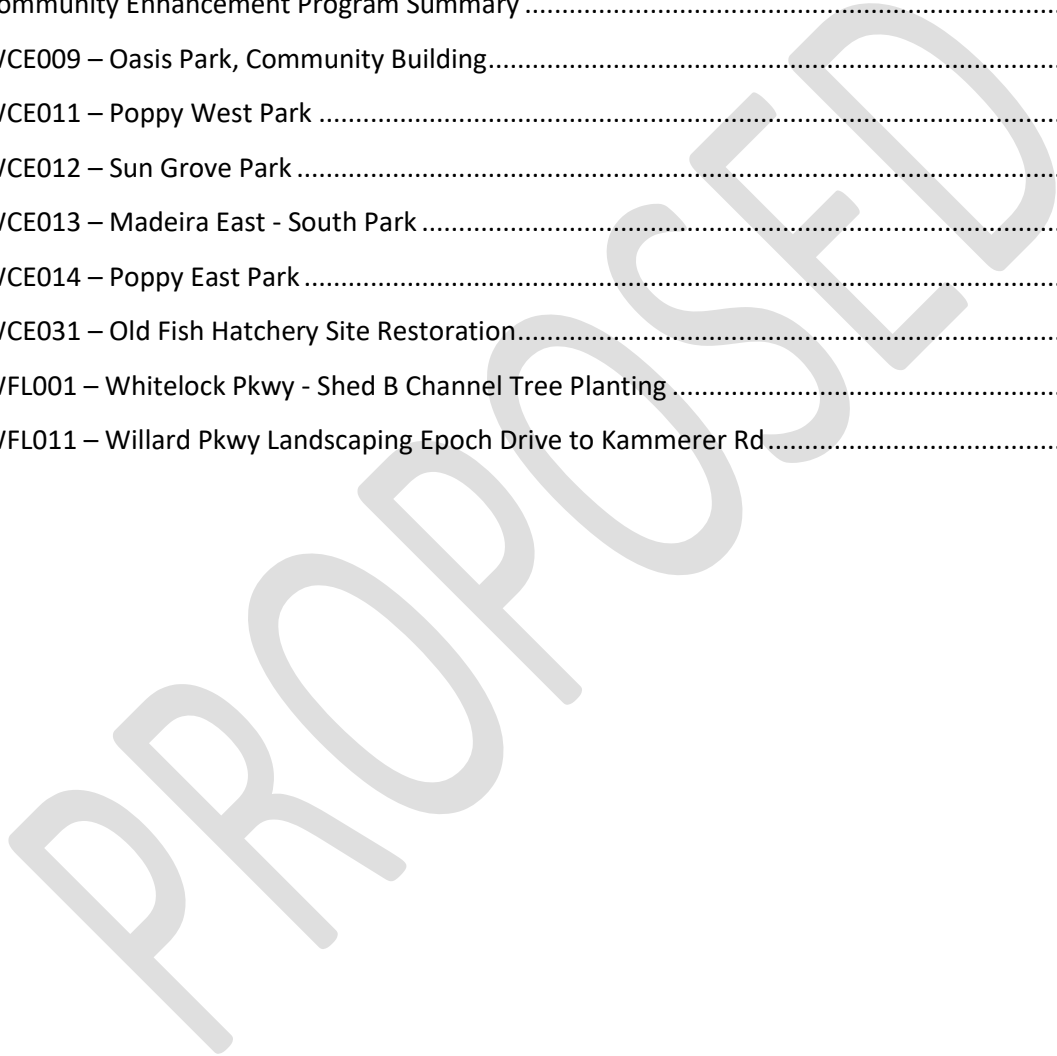
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PROPOSED

COMMUNITY ENHANCEMENT (WCE)

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Community Enhancement Program

Program Description

This program includes projects that would construct or improve various community enhancements. Examples of typical facilities included in these projects include the following items:

- Landscaping
- Plazas
- Parks
- Street Lighting

Estimated Program Costs

Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Contract	-	-	-	-	4,154,300	1,497,700	-	-	\$5,652,000
Construction Engineering	-	-	-	-	460,400	188,300	-	-	\$648,700
Environmental	-	10,000	-	500	7,300	-	-	-	\$17,800
Land/ROW Acquisition	209,662	35,913	-	-	-	-	-	-	\$245,575
Other Capital Improvement	-	7,000	1,920,000	140,500	133,600	413,800	1,440,000	-	\$4,054,900
Preliminary Engineering	181,381	265,000	-	90,000	291,600	-	120,000	-	\$947,981
Public Art	-	-	-	-	44,400	12,700	-	-	\$57,100
									\$-
Total Capital Costs	\$391,043	\$317,913	\$1,920,000	\$231,000	\$5,091,600	\$2,112,500	\$1,560,000	\$-	\$11,624,055

Method(s) of Financing

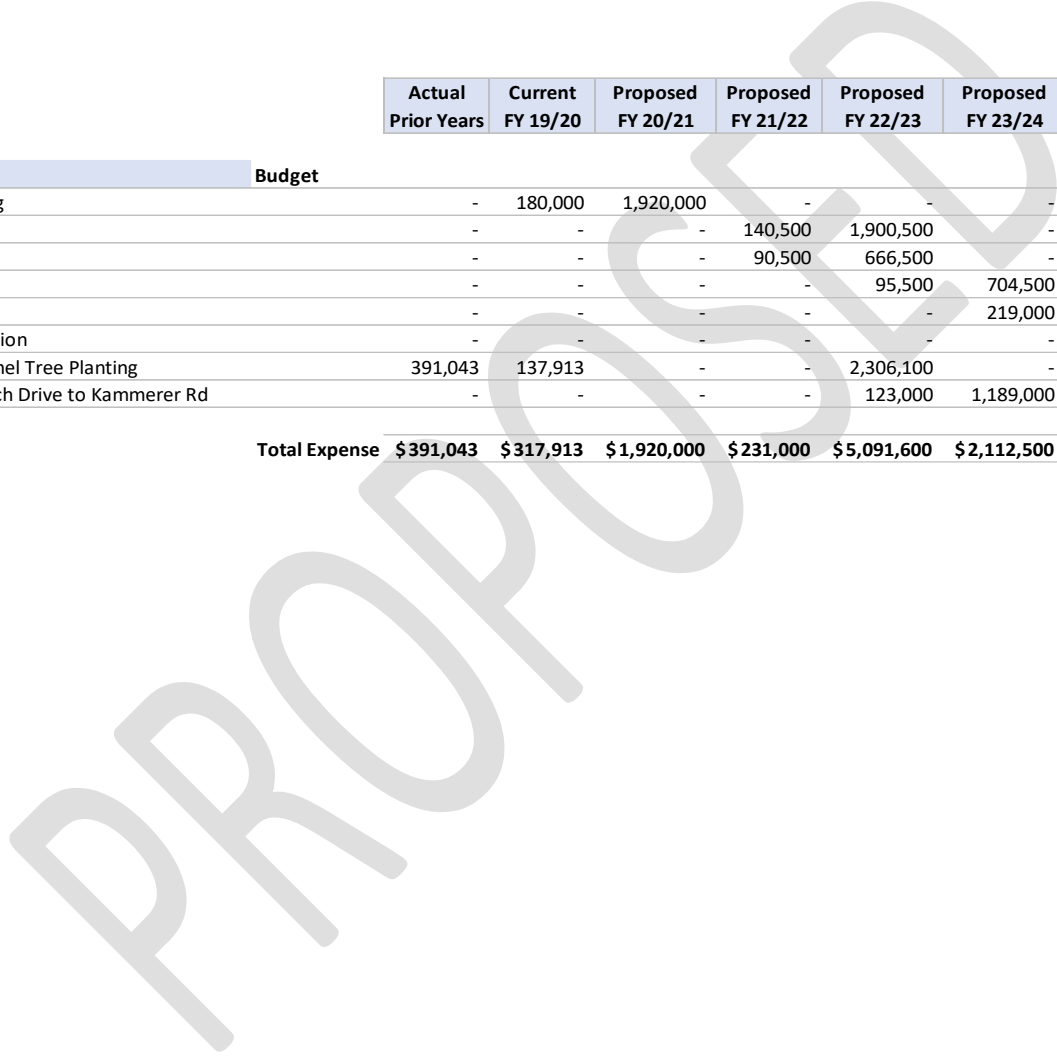
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
324 E Franklin Landscape Fee	266,043	137,913	-	-	2,429,100	1,189,000	-	-	\$4,022,055
325 E Franklin Supl Drainage	117,263	-	-	-	-	-	-	-	\$117,263
332 LRSP Supl. Park Facilities Fee	-	180,000	1,920,000	231,000	2,662,500	923,500	1,440,000	-	\$7,357,000
341 CFD 2002-1 East Franklin	7,737	-	-	-	-	-	-	-	\$7,737
503 Drainage Fee	-	-	-	-	-	-	120,000	-	\$120,000
									\$-
Total Program Financing	\$391,043	\$317,913	\$1,920,000	\$231,000	\$5,091,600	\$2,112,500	\$1,560,000	\$-	\$11,624,055

Program Proposed Budget Report

Program: WCE Program - Community Enhancement Program

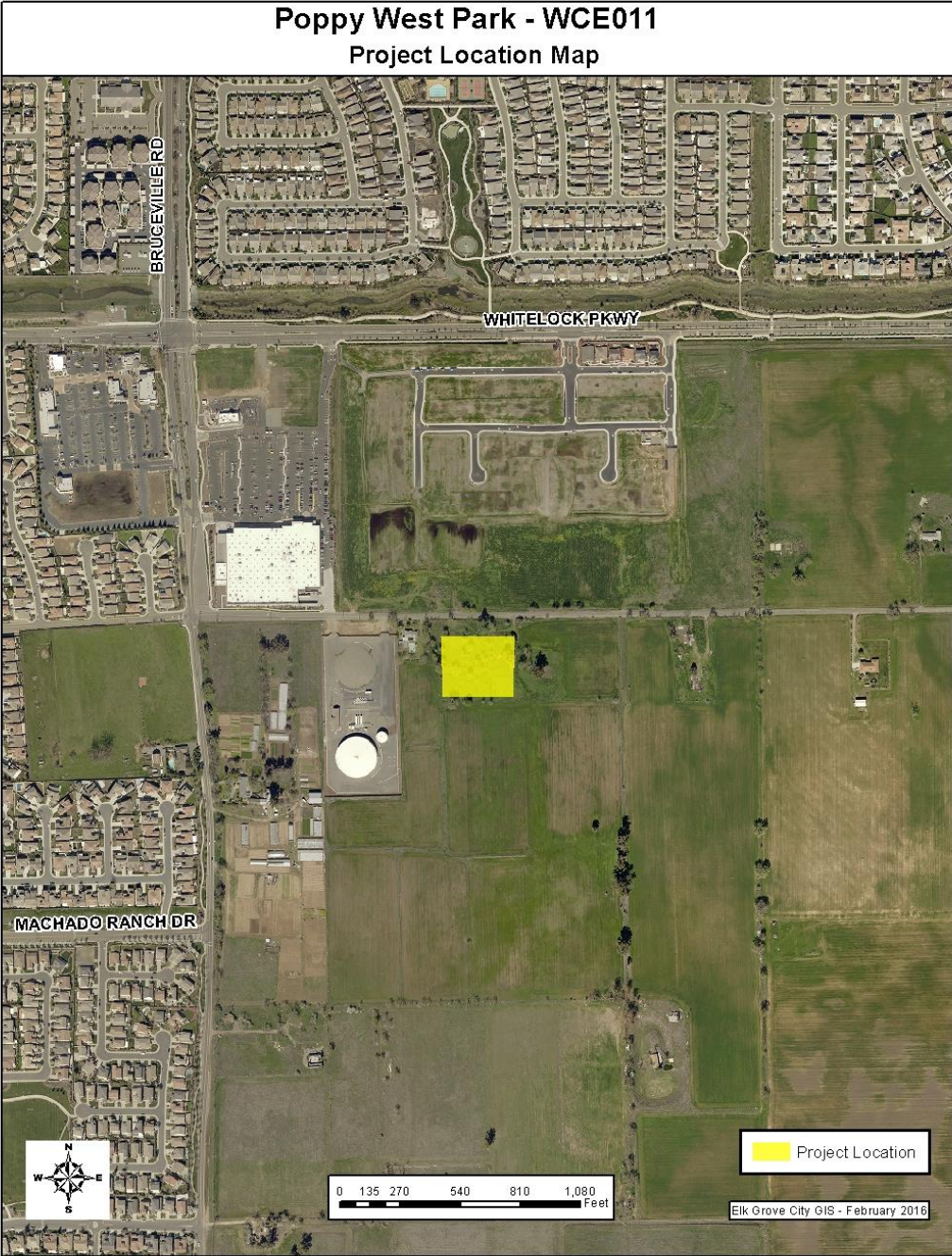
Fiscal Year: FY 19/20

Project #	Project Name	Actual Prior Years	Current FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed FY 24/25	Proposed Future Years	Total
WCE009	Oasis Park, Community Building	-	180,000	1,920,000	-	-	-	-	-	2,100,000
WCE011	Poppy West Park	-	-	-	140,500	1,900,500	-	-	-	2,041,000
WCE012	Sun Grove Park	-	-	-	90,500	666,500	-	-	-	757,000
WCE013	Madeira East - South Park	-	-	-	-	95,500	704,500	-	-	800,000
WCE014	Poppy East Park	-	-	-	-	-	219,000	1,440,000	-	1,659,000
WCE031	Old Fish Hatchery Site Restoration	-	-	-	-	-	-	120,000	-	120,000
WFL001	Whitelock Pkwy - Shed B Channel Tree Planting	391,043	137,913	-	-	2,306,100	-	-	-	2,835,055
WFL011	Willard Pkwy Landscaping Epoch Drive to Kammerer Rd	-	-	-	-	123,000	1,189,000	-	-	1,312,000
Total Expense		\$391,043	\$317,913	\$1,920,000	\$231,000	\$5,091,600	\$2,112,500	\$1,560,000	\$-	\$11,624,055





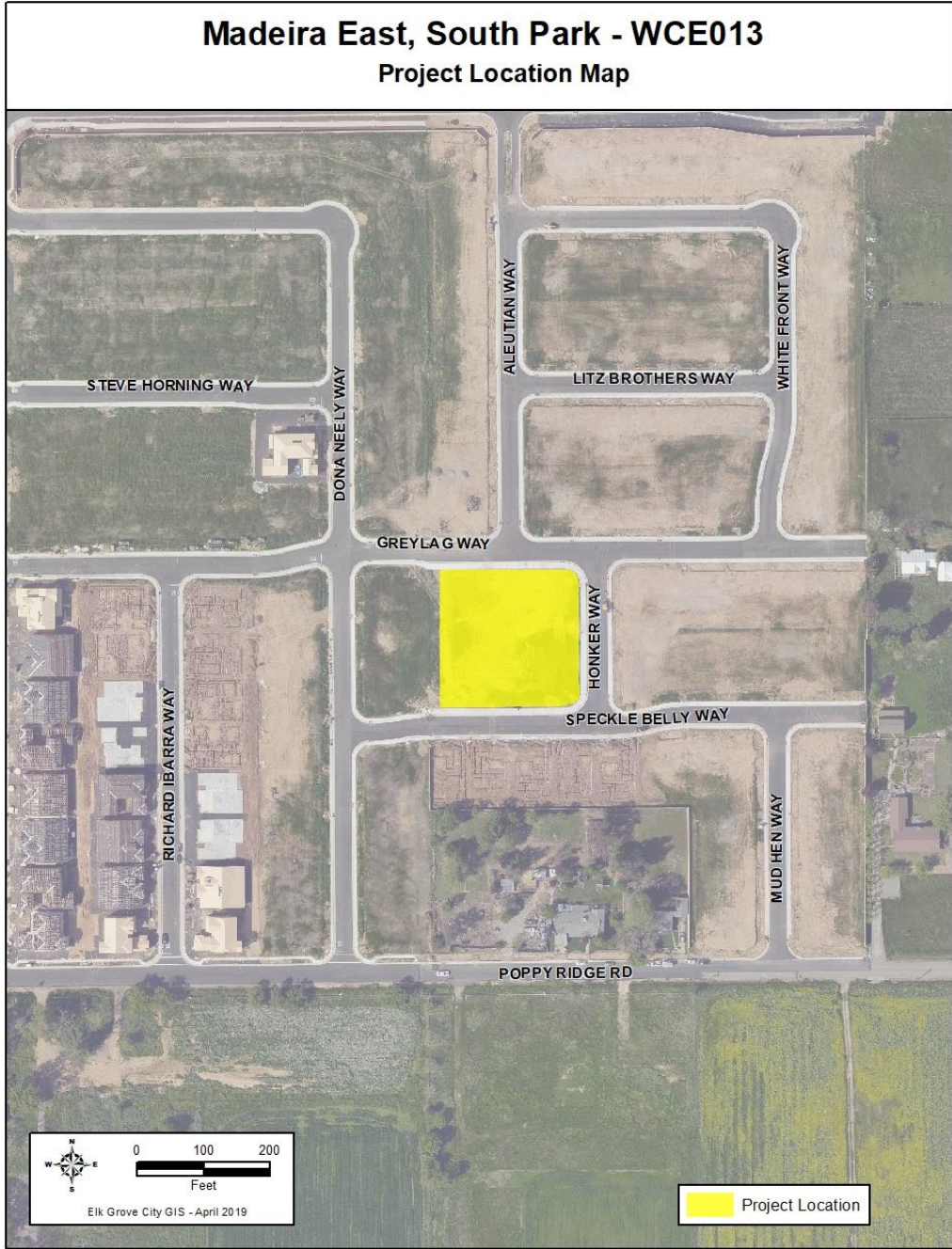
Oasis Park, Community Building								Project #:	WCE009
Section 1 Description									
This project will construct an approximately 4,200 square foot community building within Oasis Park. The project is located South of Whitelock Pkwy.y between Bruceville Rd. and Big Horn Blvd.									
Project Justification									
The City collects a development fee for the purpose of constructing specified facilities. This is one of the specified facilities.									
Notes									
- Relationship to Other Projects: WCE008 Oasis Park									
Section 2 Impact to Annual Operating Budget									
Project will result in a increase in utility costs (water and electrical) and facility maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	180,000	-	-	-	-	-	-	180,000
Other Capital Improvement	-	-	1,920,000	-	-	-	-	-	1,920,000
									-
Total Capital Costs	-	180,000	1,920,000	-	-	-	-	-	2,100,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	-	180,000	1,920,000	-	-	-	-	-	2,100,000
									-
Total Program Financing	-	180,000	1,920,000	-	-	-	-	-	2,100,000



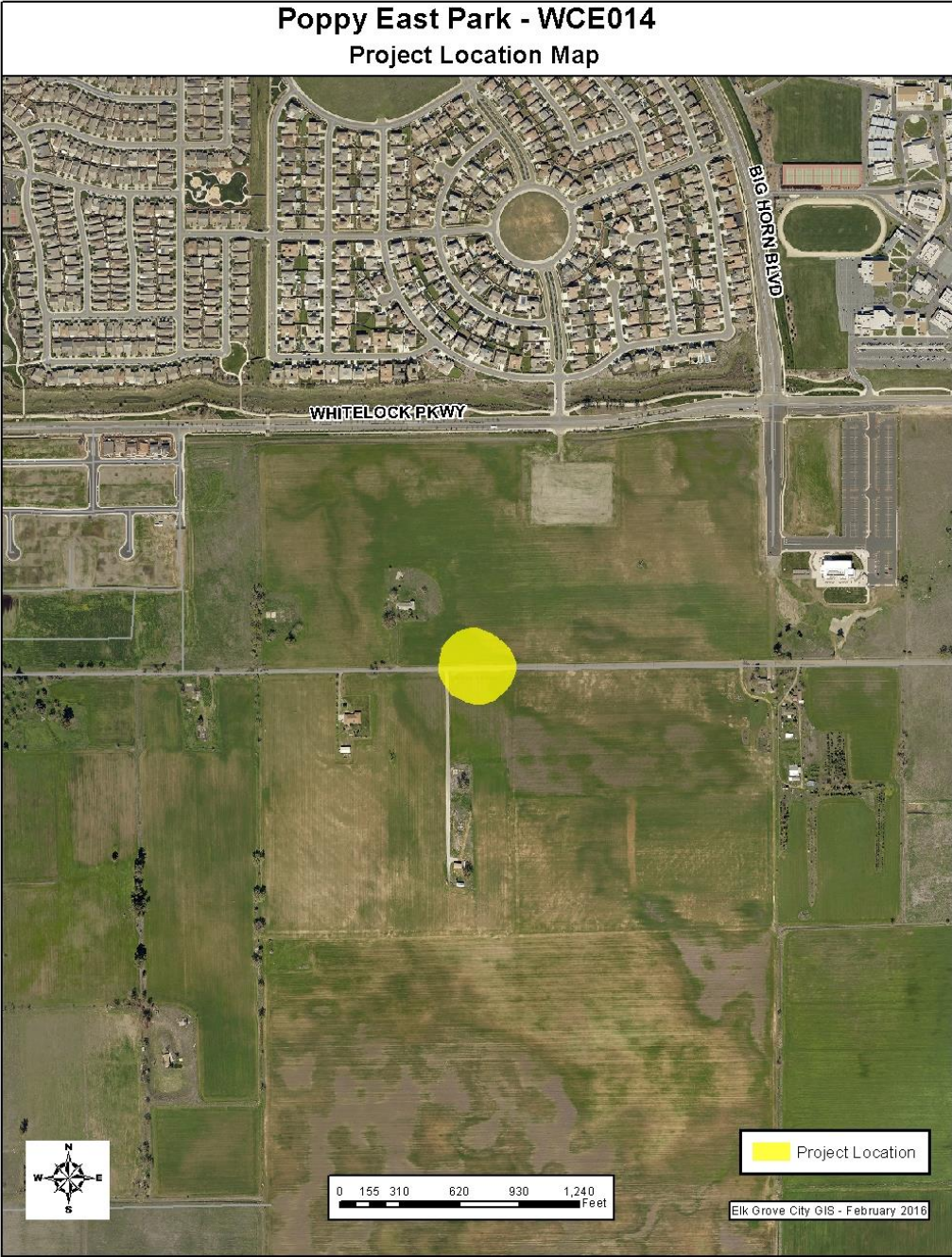
Poppy West Park								Project #:	WCE011
Section 1 Description									
This project will construct the Poppy West neighborhood park of approximately 2.8 acres. The project is located south of Poppy Ridge Rd. between Bruceville Rd. and Big Horn Blvd.									
Project Justification									
The City collects a development fee for the purpose of constructing specified parks. This is one of the specified parks.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Project will result in a significant increase in annual utility costs (water and electrical) and park maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	-	-	-	-	32,400	-	-	-	32,400
Preliminary Engineering	-	-	-	-	103,000	-	-	-	103,000
Other Capital Improvement	-	-	-	140,500	81,000	-	-	-	221,500
Construction Engineering	-	-	-	-	96,500	-	-	-	96,500
Construction Contract	-	-	-	-	1,587,600	-	-	-	1,587,600
									-
Total Capital Costs	-	-	-	140,500	1,900,500	-	-	-	2,041,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	-	-	-	140,500	1,900,500	-	-	-	2,041,000
									-
Total Program Financing	-	-	-	140,500	1,900,500	-	-	-	2,041,000



Sun Grove Park							Project #:	WCE012	
Section 1		Description							
<p>This project will construct the Sun Grove neighborhood park of approximately 1 acre. The project is located east of Big Horn Blvd. between Whitelock Pkwy. and Poppy Ridge Rd.</p>									
Project Justification									
<p>The City collects a development fee for the purpose of constructing specified parks. This is one of the specified parks.</p>									
Notes									
-									
Section 2		Impact to Annual Operating Budget							
<p>Project will result in a significant increase in annual utility costs (water and electrical) and park maintenance costs.</p>									
Section 3		Estimated Project Costs							
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	-	-	-	-	12,000	-	-	-	12,000
Preliminary Engineering	-	-	-	90,000	-	-	-	-	90,000
Other Capital Improvement	-	-	-	-	30,000	-	-	-	30,000
Environmental	-	-	-	500	-	-	-	-	500
Construction Engineering	-	-	-	-	36,500	-	-	-	36,500
Construction Contract	-	-	-	-	588,000	-	-	-	588,000
									-
Total Capital Costs	-	-	-	90,500	666,500	-	-	-	757,000
Section 4		Method(s) of Financing							
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	-	-	-	90,500	666,500	-	-	-	757,000
									-
Total Program Financing	-	-	-	90,500	666,500	-	-	-	757,000



Madeira East - South Park								Project #:	WCE013
Section 1 Description									
This project will construct the South Madeira neighborhood park of approximately 1 acre. The project is located west of Lotz Pkwy. between Whitelock Pkwy. and Poppy Ridge Rd.									
Project Justification									
The City collects a development fee for the purpose of constructing specified parks. This is one of the specified parks.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Project will result in a significant increase in annual utility costs (water and electrical) and park maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	-	-	-	-	-	12,700	-	-	12,700
Preliminary Engineering	-	-	-	-	95,000	-	-	-	95,000
Other Capital Improvement	-	-	-	-	-	31,000	-	-	31,000
Environmental	-	-	-	-	500	-	-	-	500
Construction Engineering	-	-	-	-	-	38,500	-	-	38,500
Construction Contract	-	-	-	-	-	622,300	-	-	622,300
									-
Total Capital Costs	-	-	-	-	95,500	704,500	-	-	800,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	-	-	-	-	95,500	704,500	-	-	800,000
									-
Total Program Financing	-	-	-	-	95,500	704,500	-	-	800,000



Poppy East Park								Project #:	WCE014
Section 1 Description									
This project will construct a local park of approximately 2.3 acres. The project is located on Laguna Ridge near Poppy Ridge Rd.									
Project Justification									
The City collects a development fee for the purpose of constructing specified parks. This is one of the specified parks.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Project will result in a significant increase in annual utility costs (water and electrical) and park maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Other Capital Improvement	-	-	-	-	-	219,000	1,440,000	-	1,659,000
Total Capital Costs	-	-	-	-	-	219,000	1,440,000	-	1,659,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	-	-	-	-	-	219,000	1,440,000	-	1,659,000
Total Program Financing	-	-	-	-	-	219,000	1,440,000	-	1,659,000

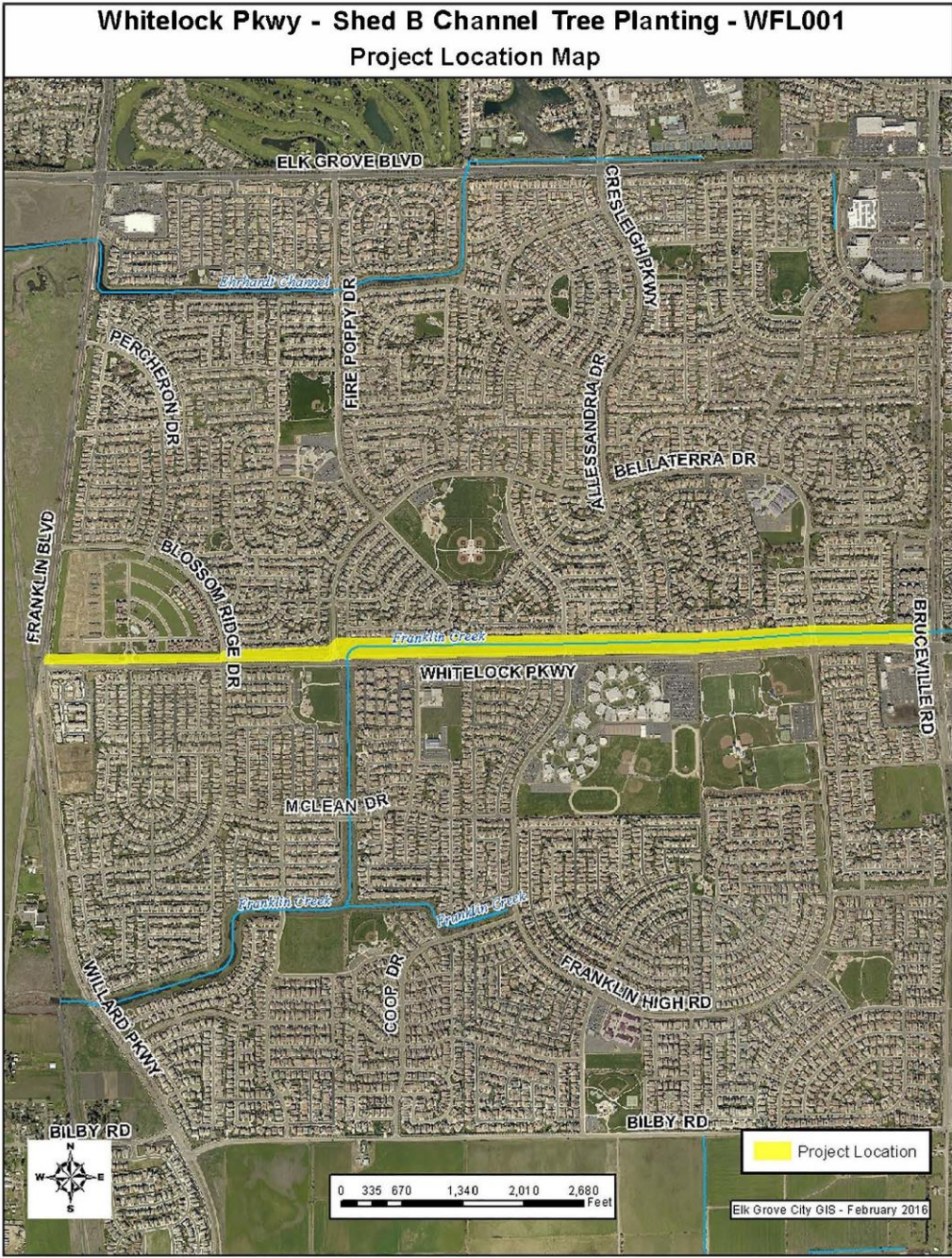


Old Fish Hatchery Site Restoration - WCE031

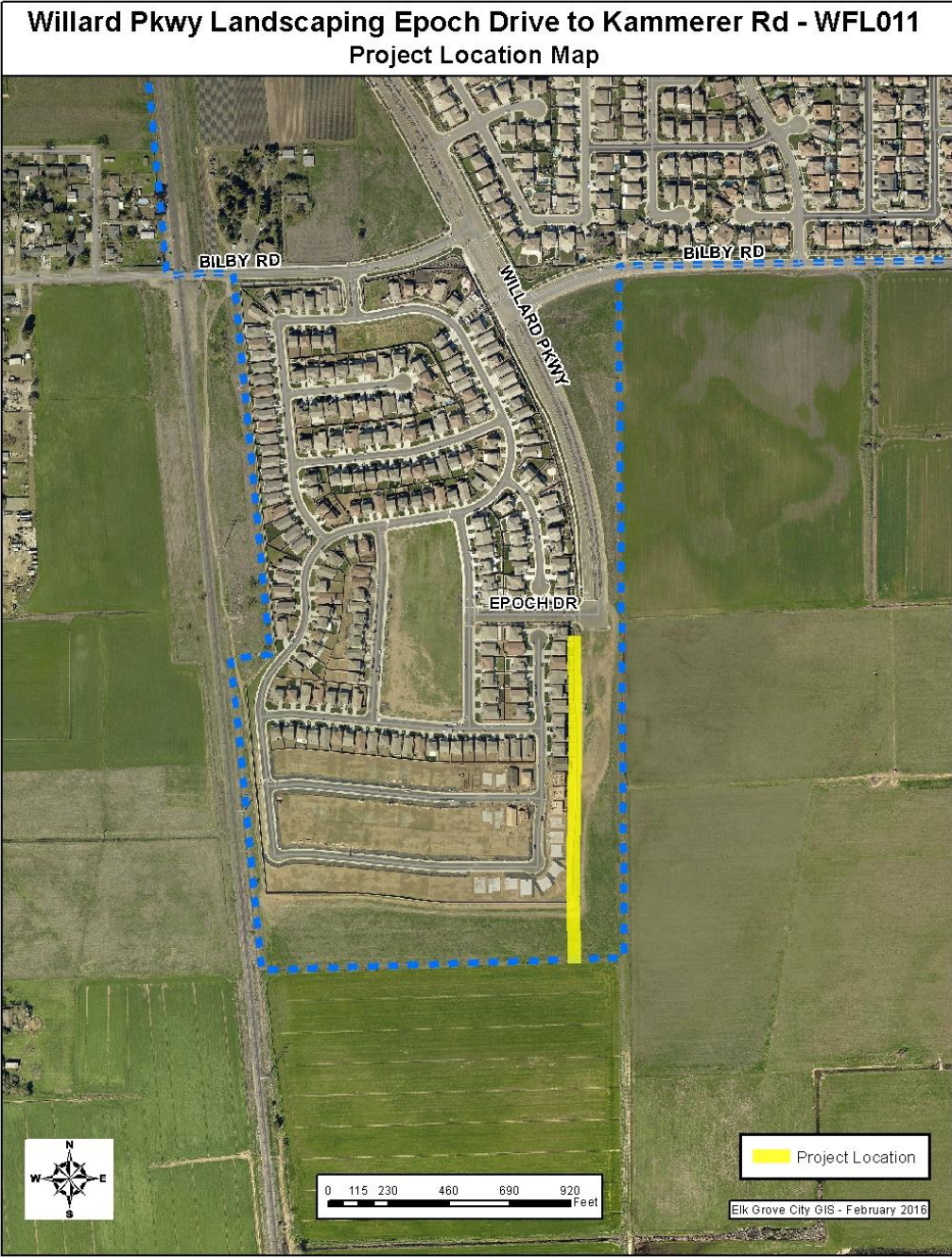
Project Location Map



Old Fish Hatchery Site Restoration								Project #:	WCE031
Section 1 Description									
The project will restore the existing site to a more native condition with consideration for additional uses consistent the existing conservation easement. The design will be advanced to a 65% design and complete environmental prior to programing the remaining funds. This project is located on the south side of Laguna Creek and west of Elk Grove-Florin Rd.									
Project Justification									
The old fish hatchery site has a conservation easement which limits it's use and provides the opportunity for a buffer that would improve to water quality in Laguna Creek.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
-									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	-	-	120,000	-	120,000
									-
Total Capital Costs	-	-	-	-	-	-	120,000	-	120,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	-	-	-	-	-	-	120,000	-	120,000
									-
Total Program Financing	-	-	-	-	-	-	120,000	-	120,000



Whitelock Pkwy - Shed B Channel Tree Planting								Project #:	WFL001
Section 1 Description									
<p>This project will plant trees along and within upper reaches of Franklin Creek embankment for consistency with themes and precedents in the Laguna Ridge corridor. The project will include buffered landscaping along the north side of the existing Whitelock Pkwy. on the north side of the existing path as well as minor walkway work. The project is located at Whitelock Pkwy; from Bruceville Rd. to the western Bellaterra Dr. intersection, along north side. T</p>									
Project Justification									
Projects are included in the East Franklin Area Landscape Corridor program and projects 1 and 11.									
Notes									
<p>Project design started in FY13. ROW acquisitions are required and added in FY14. ROW acquisitions/dedications have been completed from Bruceville Road west to Franklin Blvd for the proposed project.</p> <p>Relationship to Other Projects: Project is identified in the East Franklin Area Landscape Improvements. This project was combined with the Shed B Channel landscaping project WFL002, programmed for a prior fiscal year, to take advantage of reduce bidding and construction costs of a single project.</p>									
Section 2 Impact to Annual Operating Budget									
New landscaped areas (5 acres) will increase maintenance costs from CFD 2005-1 Maintenance Services (fund 256) approximately \$25,000 per year.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	181,381	85,000	-	-	-	-	-	-	266,381
Other Capital Improvement	-	7,000	-	-	-	-	-	-	7,000
Land/ROW Acquisition	209,662	35,913	-	-	-	-	-	-	245,575
Environmental	-	10,000	-	-	-	-	-	-	10,000
Construction Engineering	-	-	-	-	327,400	-	-	-	327,400
Construction Contract	-	-	-	-	1,978,700	-	-	-	1,978,700
									-
Total Capital Costs	391,043	137,913	-	-	2,306,100	-	-	-	2,835,055
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
324 E Franklin Landscape Fee	266,043	137,913	-	-	2,306,100	-	-	-	2,710,055
325 E Franklin Supl Drainage	117,263	-	-	-	-	-	-	-	117,263
341 CFD 2002-1 East Franklin	7,737	-	-	-	-	-	-	-	7,737
									-
Total Program Financing	391,043	137,913	-	-	2,306,100	-	-	-	2,835,055



Willard Pkwy Landscaping Epoch Drive to Kammerer Rd								Project #:	WFL011
Section 1 Description									
This project will construct sidewalk and landscaping. The project is located on the west side of Willard Pkwy from Epoch Dr to Kammerer Rd.									
Project Justification									
Project is identified in the East Franklin Landscape Corridor Program as project 6									
Notes									
Project would only proceed if funds are available.									
Relationship to Other Projects: Project is contiguous upon extension of Willard Parkway as a part of Kammerer Road Two-Lane Extension I-5 to Bruceville Road (WTR014)									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual landscaping and sidewalk maintenance costs									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	93,600	-	-	-	93,600
Other Capital Improvement	-	-	-	-	22,600	163,800	-	-	186,400
Environmental	-	-	-	-	6,800	-	-	-	6,800
Construction Engineering	-	-	-	-	-	149,800	-	-	149,800
Construction Contract	-	-	-	-	-	875,400	-	-	875,400
									-
Total Capital Costs	-	-	-	-	123,000	1,189,000	-	-	1,312,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
324 E Franklin Landscape Fee	-	-	-	-	123,000	1,189,000	-	-	1,312,000
									-
Total Program Financing	-	-	-	-	123,000	1,189,000	-	-	1,312,000

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PROPOSED

DRAINAGE (WDR)

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PROPOSED

Drainage Program

Program Description

This program includes projects that would construct, improve or restore drainage and flood control facilities. The program also includes projects that would improve stormwater quality. Examples of typical facilities included in these projects include the following items:

- Culverts,
- Roadside Ditches
- Drainage Systems
- Outfalls
- Channels,
- Detention Basins
- Pump Stations,

Estimated Program Costs

Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Contract	-	-	-	5,864,000	-	-	-	-	\$5,864,000
Construction Engineering	-	-	-	879,600	-	-	-	-	\$879,600
Environmental	53,871	346,429	-	-	-	-	-	-	\$400,300
Land/ROW Acquisition	-	1,199,000	-	-	-	-	-	-	\$1,199,000
Other Capital Improvement	2,050	786,950	-	400,000	1,200,000	1,200,000	1,200,000	-	\$4,789,000
Preliminary Engineering	321,063	875,937	-	-	-	-	-	-	\$1,197,000
									\$-
Total Capital Costs	\$376,984	\$3,208,316	\$-	\$7,143,600	\$1,200,000	\$1,200,000	\$1,200,000	\$-	\$14,328,900

Method(s) of Financing

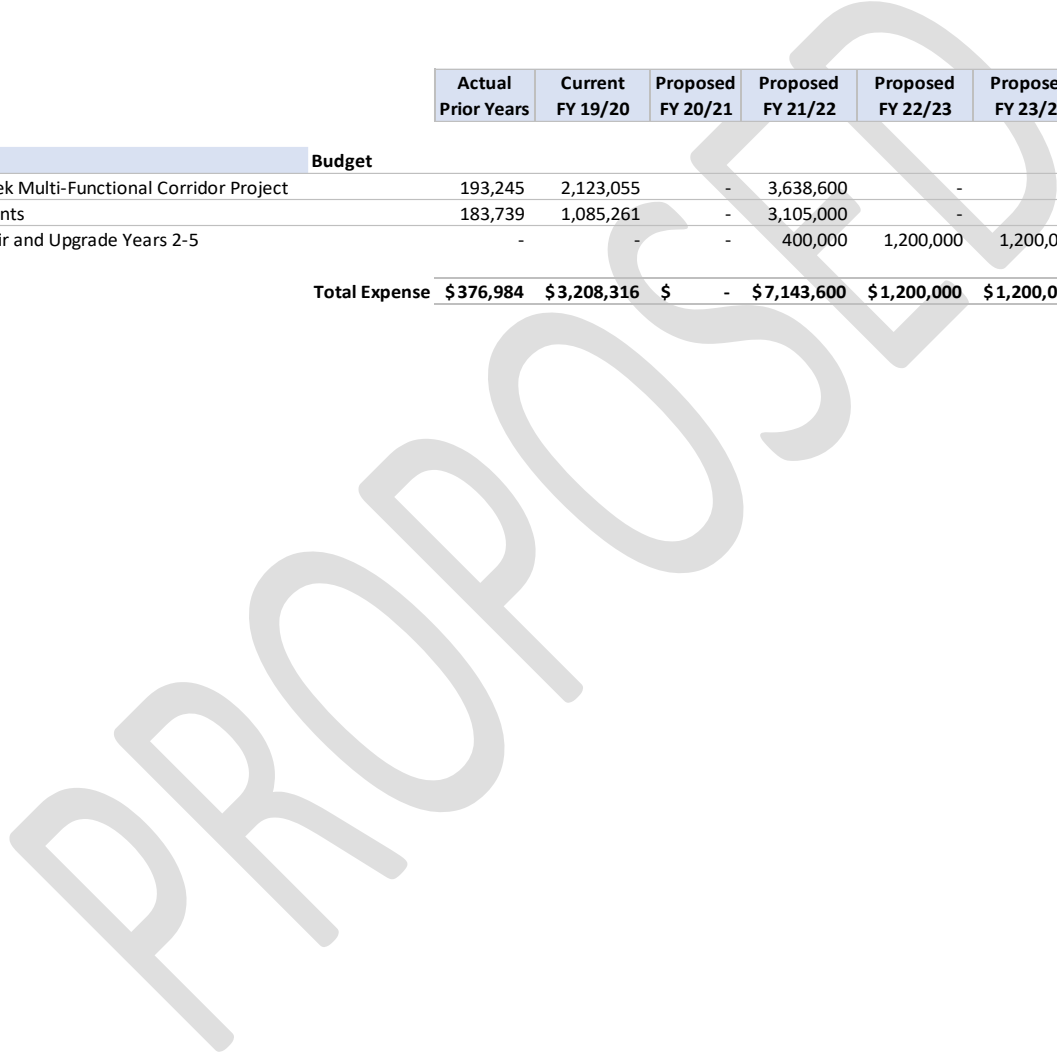
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	376,984	3,208,316	-	7,143,600	1,200,000	1,200,000	1,200,000	-	\$14,328,900
									\$-
Total Program Financing	\$376,984	\$3,208,316	\$-	\$7,143,600	\$1,200,000	\$1,200,000	\$1,200,000	\$-	\$14,328,900

Program Proposed Budget Report

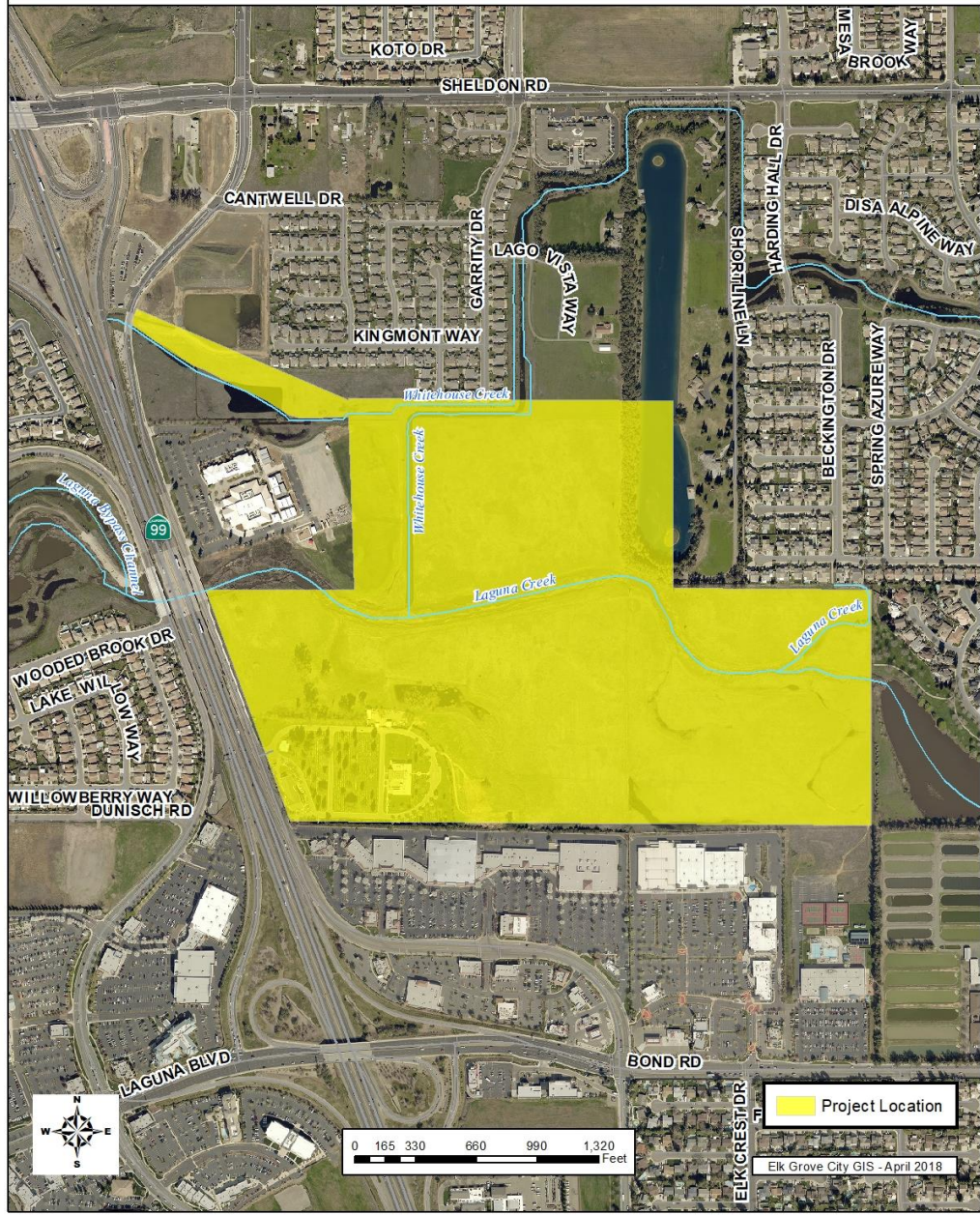
Program: WDR Program - Drainage Program

Fiscal Year: FY 19/20

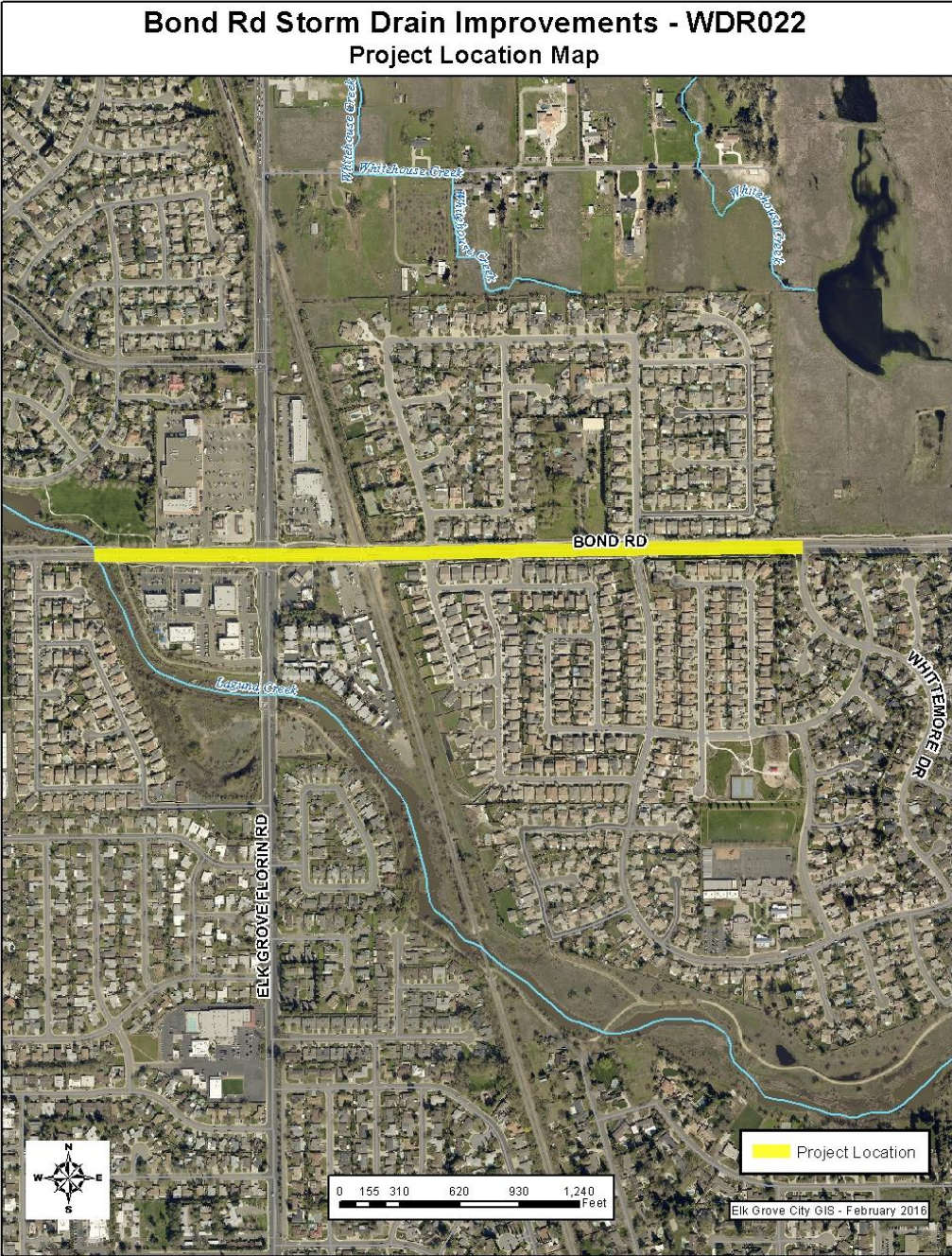
Project #	Project Name	Actual Prior Years	Current FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed FY 24/25	Proposed Future Years	Total
WDR018	Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project	193,245	2,123,055	-	3,638,600	-	-	-	-	5,954,900
WDR022	Bond Rd Storm Drain Improvements	183,739	1,085,261	-	3,105,000	-	-	-	-	4,374,000
WDR045	Annual Storm Drain System Repair and Upgrade Years 2-5	-	-	-	400,000	1,200,000	1,200,000	1,200,000	-	4,000,000
Total Expense		\$376,984	\$3,208,316	\$ -	\$7,143,600	\$1,200,000	\$1,200,000	\$1,200,000	\$ -	\$14,328,900



Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project - WDR018 Project Location Map



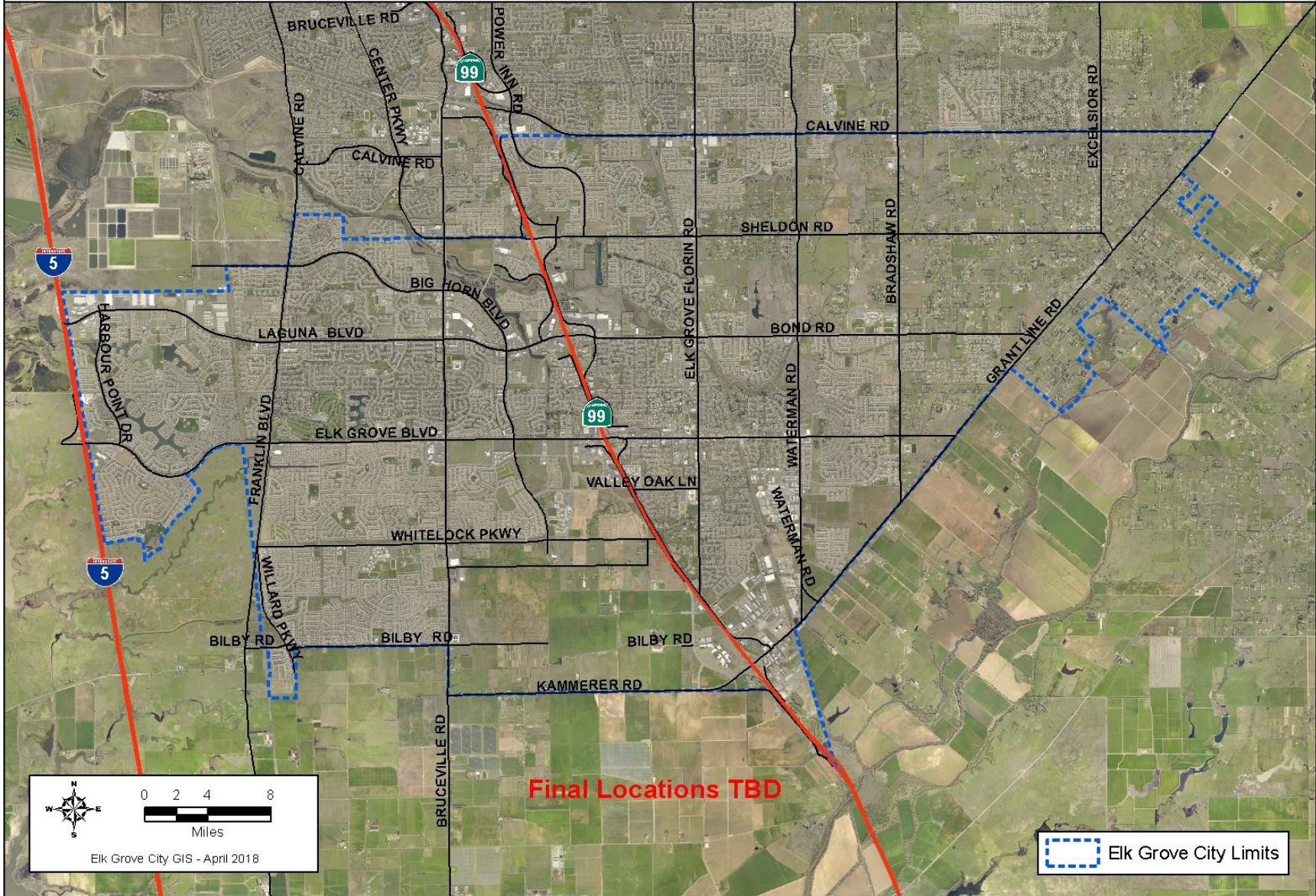
Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project								Project #:	WDR018
Section 1	Description								
<p>This project will consist of three phases of construction of a 2.2 mile reach along Laguna and Whitehouse Creeks. Phase I will construct a maintenance access road (paved with no striping) for access to Laguna and Whitehouse Creeks. Phase II will transition the maintenance access road to a Class 1 multi-use trail. Phase III will preserve, rehabilitate and enhance the creeks and adjacent wetlands.</p> <p>The project is east of State Route 99, along Laguna Creek to Camden Lake and along Whitehouse Creek from Laguna Creek north to East Stockton Blvd.</p>									
Project Justification									
This project is identified in the Storm Drainage Master Plan (SDMP)									
Notes									
Current Status: PA&ED Phase									
Relationship to Other Projects: WDR043 performed a feasibility study. WTL018 and WTL038 would construct the trail component described in phase II. Phase III is a future project.									
Section 2	Impact to Annual Operating Budget								
Nominal annual costs associated with pavement maintenance.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	156,623	635,377	-	-	-	-	-	-	792,000
Other Capital Improvement	2,000	58,000	-	-	-	-	-	-	60,000
Land/ROW Acquisition	-	1,199,000	-	-	-	-	-	-	1,199,000
Environmental	34,622	230,678	-	-	-	-	-	-	265,300
Construction Engineering	-	-	-	474,600	-	-	-	-	474,600
Construction Contract	-	-	-	3,164,000	-	-	-	-	3,164,000
									-
Total Capital Costs	193,245	2,123,055	-	3,638,600	-	-	-	-	5,954,900
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	193,245	2,123,055	-	3,638,600	-	-	-	-	5,954,900
									-
Total Program Financing	193,245	2,123,055	-	3,638,600	-	-	-	-	5,954,900



Bond Rd Storm Drain Improvements								Project #:	WDR022
Section 1	Description								
This project will upsize approximately 3,750 feet of storm drain pipe on Bond Rd. from Whittemore Dr. west to the outfall at Laguna Creek. The size of the new pipe will range from 36-inches to 66-inches. The improvements will help contain the 10-year storm event runoff and accommodate the construction of the Silverado Springs development. The project is located at Bond Rd., between Laguna Creek and Whittemore Dr.									
Project Justification									
This project will upsize pipes on Bond Road and will help contain the 10-year storm event runoff. Volume II (Chapter 4) of the Storm Drain Master Plan (SDMP) identifies the need to upsize the existing undersized pipes to accommodate existing and future development. The project is consistent with the City of Elk Grove's Pavement Management Program.									
Notes									
-									
Relationship to Other Projects: This project is partially driven by the development of the Silverado Village project, as that would increase demand on the Storm Drain network. The developer is conditioned to pay for a portion of the pipe upsizing work.									
Section 2	Impact to Annual Operating Budget								
Minor additional maintenance costs for larger pipe and some new junction structures (manholes, etc), would be needed. The project is partially connected to the City of Elk Grove's Pavement Management Program where this segment has been identified as needing the proposed overlay.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	164,439	240,561	-	-	-	-	-	-	405,000
Other Capital Improvement	50	728,950	-	-	-	-	-	-	729,000
Environmental	19,250	115,750	-	-	-	-	-	-	135,000
Construction Engineering	-	-	-	405,000	-	-	-	-	405,000
Construction Contract	-	-	-	2,700,000	-	-	-	-	2,700,000
									-
Total Capital Costs	183,739	1,085,261	-	3,105,000	-	-	-	-	4,374,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	183,739	1,085,261	-	3,105,000	-	-	-	-	4,374,000
									-
Total Program Financing	183,739	1,085,261	-	3,105,000	-	-	-	-	4,374,000

Annual Storm Drain System Repair and Upgrade Years 2-5 - WDR045

Project Location Map



Annual Storm Drain System Repair and Upgrade Years 2-5								Project #:	WDR045
Section 1 Description									
<p>This project will repair/upgrade components of the existing system. The Storm Drainage Master Plan (SDMP) and recent amendment, identified required improvements and upgrades. As projects are further refined in the study phase these funds will be used to implement the projects. These near term projects are within the Elk Grove Creek Watershed, Grant Line Channel, and local levee systems along I-5.</p> <p>The project is located citywide, final locations to be determined once additional analysis is performed.</p>									
Project Justification									
Improvements are required to ensure that the storm drainage system functions as designed preventing potential flooding from occurring.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental reduction in annual maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Other Capital Improvement	-	-	-	400,000	1,200,000	1,200,000	1,200,000	-	4,000,000
Total Capital Costs	-	-	-	400,000	1,200,000	1,200,000	1,200,000	-	4,000,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	-	-	-	400,000	1,200,000	1,200,000	1,200,000	-	4,000,000
Total Program Financing	-	-	-	400,000	1,200,000	1,200,000	1,200,000	-	4,000,000

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PROPOSED

FACILITIES (WFC)

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Facilities Program

Program Description

This program includes projects that would construct or improve City owned Facilities. This program can also include projects that would construct or improve utilities. Examples of typical facilities included in these projects include the following items:

- City Hall
- Corporation Yard
- Animal Shelter
- Civic Center
- Special Waste Collection Center (SWCC)
- Teen Center
- Other City Facilities

Estimated Program Costs

Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
CIP Fixtures Furnishings and Equipment	282,347	47,861	-	-	-	-	-	6,000,000	\$6,330,208
Construction Contract	33,027,394	558,119	-	210,000	1,697,000	300,000	-	71,129,000	\$106,921,513
Construction Engineering	3,671,867	34,486	-	235,000	164,000	55,000	-	11,510,000	\$15,670,353
Environmental	228,307	24,669	-	1,000	15,000	-	-	-	\$268,976
Land/ROW Acquisition	708	2,069,292	-	-	-	-	-	-	\$2,070,000
Other Capital Improvement	870,967	785,724	980,000	190,000	10,000	-	-	3,500,000	\$6,336,691
Preliminary Engineering	3,331,765	112,714	-	59,000	-	55,000	-	7,600,000	\$11,158,479
									\$-
Total Capital Costs	\$41,413,356	\$3,632,864	\$980,000	\$695,000	\$1,886,000	\$410,000	\$-	\$99,739,000	\$148,756,220

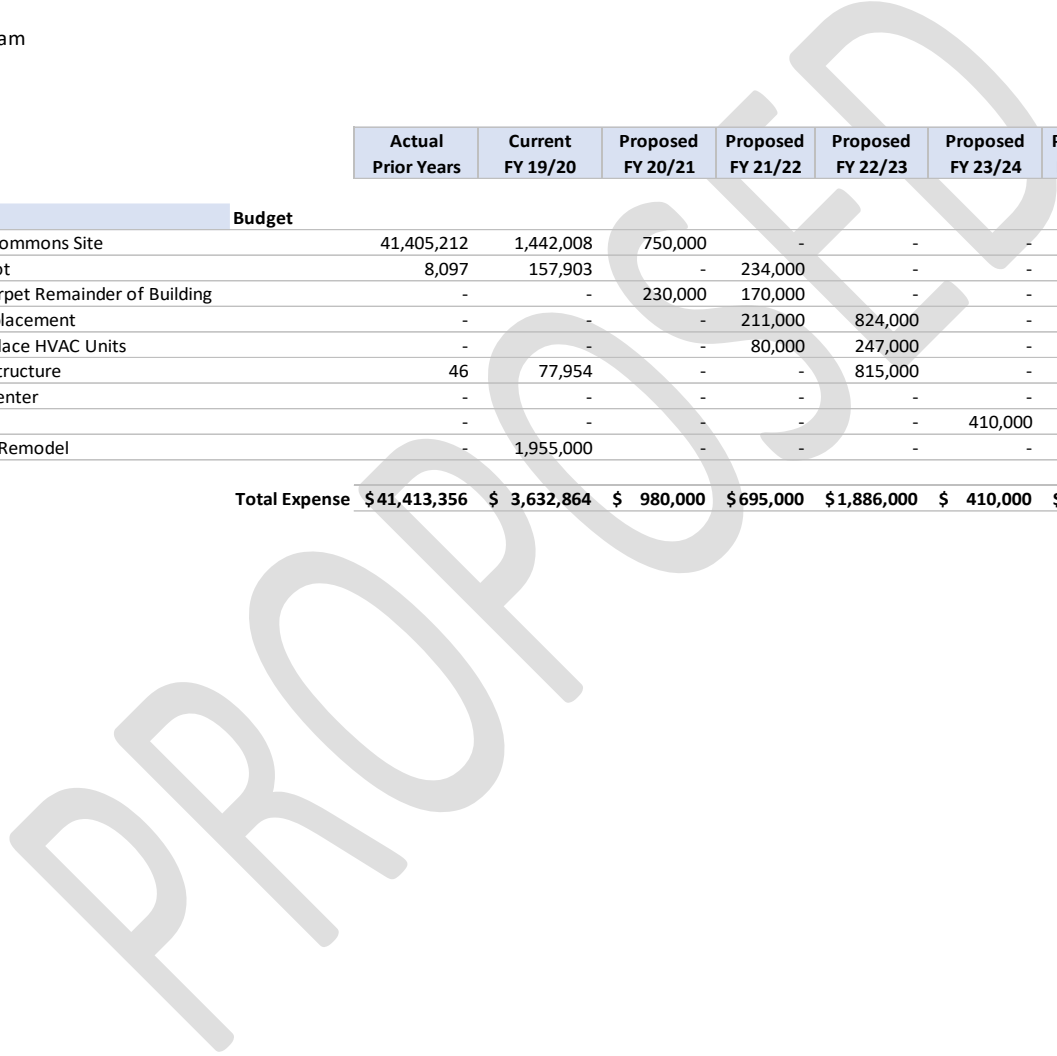
Method(s) of Financing

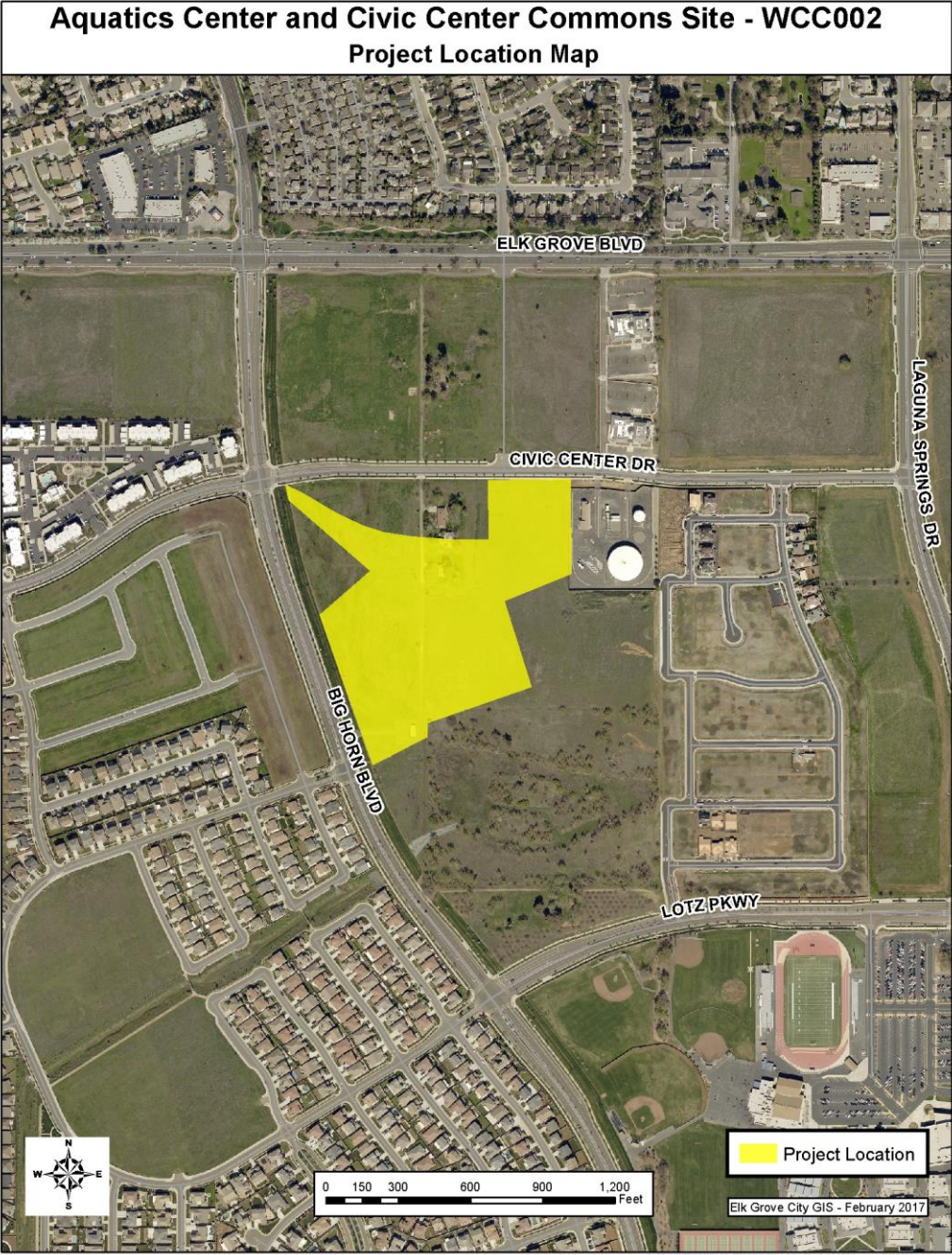
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	92,139	788,934	-	-	-	-	-	-	\$881,074
235 Tree Mitigation	700,000	-	-	-	-	-	-	-	\$700,000
241 CDBG	-	-	-	-	-	355,000	-	-	\$355,000
312 CFF- Police	-	1,572,926	-	-	-	-	-	-	\$1,572,926
315 CFF - Library	-	-	-	-	-	-	-	13,400,000	\$13,400,000
317 CFF - Bus Facilities	1,000,000	-	-	-	-	-	-	-	\$1,000,000
343 CFD 2003-1 Poppy Ridge	13,967,633	20,827	-	-	-	-	-	-	\$13,988,460
344 CFD 2005-1 Laguna Ridge	22,666,403	1,014,320	750,000	-	-	-	-	-	\$24,430,723
349 Lakeside CFD	8,097	157,903	-	234,000	-	-	-	-	\$400,000
360 Laguna Ridge Park Fee	2,979,037	-	-	-	-	-	-	-	\$2,979,037
511 Transit Services	46	77,954	-	-	-	-	-	-	\$78,000
515 LCTOP Transit	-	-	-	-	815,000	-	-	-	\$815,000
602 Facilities and Fleet	-	-	230,000	461,000	1,071,000	55,000	-	-	\$1,817,000
999 Unidentified	-	-	-	-	-	-	-	86,339,000	\$86,339,000
									\$-
Total Program Financing	\$41,413,356	\$3,632,864	\$980,000	\$695,000	\$1,886,000	\$410,000	\$-	\$99,739,000	\$148,756,220

Program Proposed Budget Report

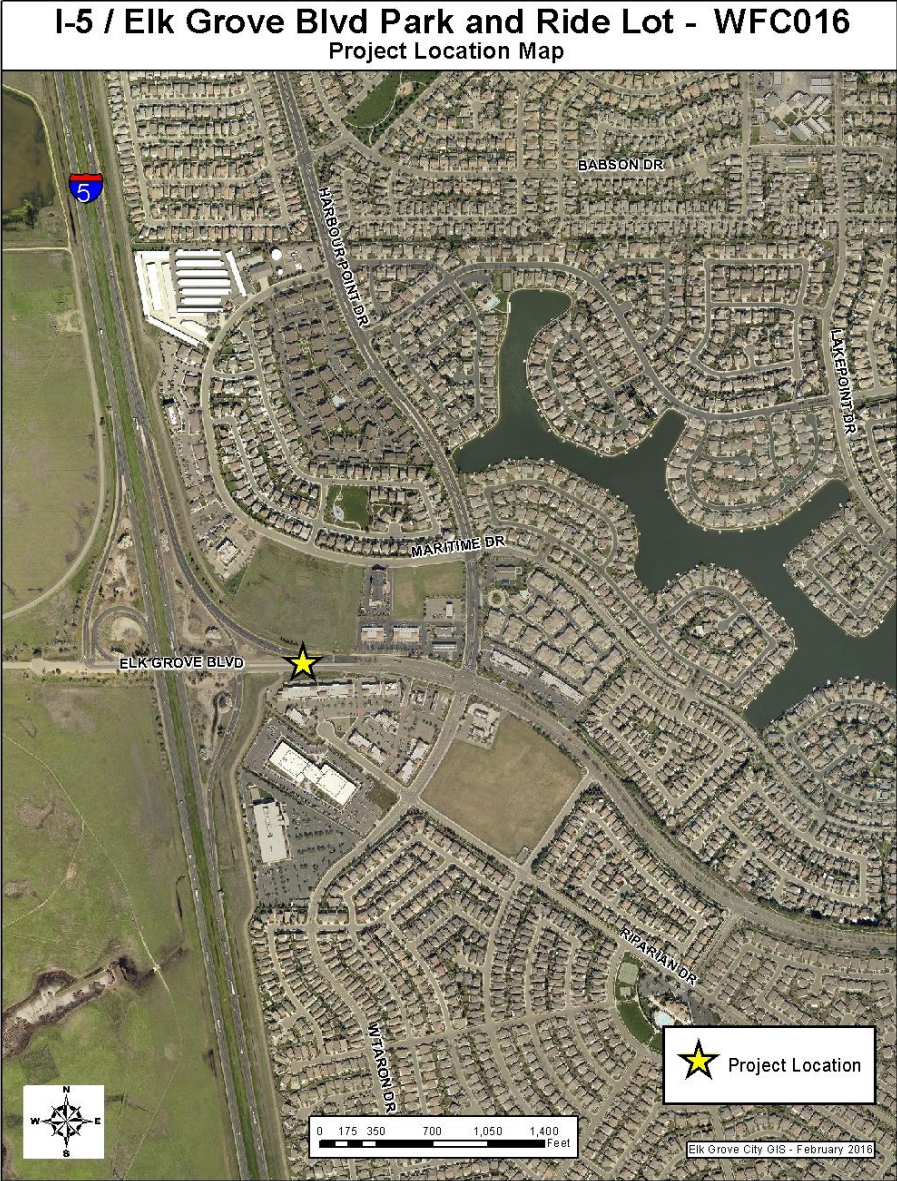
Program: WFC Program - Facilities Program
Fiscal Year: FY 19/20

Project #	Project Name	Budget	Actual Prior Years	Current FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed FY 24/25	Proposed Future Years	Total
WCC002	Aquatics Center and Civic Center Commons Site		41,405,212	1,442,008	750,000	-	-	-	-	-	43,597,220
WFC016	I-5/Elk Grove Blvd Park and Ride Lot		8,097	157,903	-	234,000	-	-	-	1,239,000	1,639,000
WFC021	Building 8401 Laguna Palms - Recarpet Remainder of Building		-	-	230,000	170,000	-	-	-	-	400,000
WFC024	8400 Laguna Palms Way HVAC Replacement		-	-	-	211,000	824,000	-	-	-	1,035,000
WFC028	8380 Laguna Palms, Suite 200, Replace HVAC Units		-	-	-	80,000	247,000	-	-	-	327,000
WFC033	Transit Fleet Facility Electric Infrastructure		46	77,954	-	-	815,000	-	-	-	893,000
WFC034	Distirtc56 Library & Cultural Arts Center		-	-	-	-	-	-	-	98,500,000	98,500,000
WFC036	ADA Upgrades at City Facilities		-	-	-	-	-	410,000	-	-	410,000
WFC037	9362 Studio Court Acquisition and Remodel		-	1,955,000	-	-	-	-	-	-	1,955,000
Total Expense			\$41,413,356	\$ 3,632,864	\$ 980,000	\$695,000	\$1,886,000	\$ 410,000	\$ -	\$99,739,000	\$ 148,756,220





Aquatics Center and Civic Center Commons Site								Project #:	WCC002
Section 1 Description									
The project will provide design and construction of a competitive and recreational aquatics center with an olympic size pool, a 6-lane multi-use second pool, a recreational pool with water slides and interactive play area, seating, support buildings including offices, meeting rooms, restrooms, storage, and concession stand. Site improvements that also support the Community & Senior Center (Project WCC010) are included as part of the construction of this facility. The project is located south of Civic Center Dr. and East of Big Horn Blvd.									
Project Justification									
The Civic Center was approved by the City Council with the approval of the Laguna Ridge Specific Plan in 2004.									
Notes									
The Project was awarded in March 2017 and opened for public use in the summer of 2019. Relationship to Other Projects: WCCA01- General Civic Center Site Master Planning WCC010-Community & Senior Center WCC024-Civic Center Commons Area									
Section 2 Impact to Annual Operating Budget									
The Civic Center Aquatics Complex opened in summer of 2019. At start-up, funds were allocated to cover the Operator's costs, net the revenue collected through recreational programming, as well as major expenses such as utilities, equipment, water and chemical supplies among other ancillary costs associated with operating an aquatics complex year-round.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	3,324,661	15,819	-	-	-	-	-	-	3,340,479
Other Capital Improvement	870,967	785,724	750,000	-	-	-	-	-	2,406,691
Environmental	227,976	-	-	-	-	-	-	-	227,976
Construction Engineering	3,671,867	34,486	-	-	-	-	-	-	3,706,353
Construction Contract	33,027,394	558,119	-	-	-	-	-	-	33,585,513
CIP Fixtures Furnishings and Equipment	282,347	47,861	-	-	-	-	-	-	330,208
									-
Total Capital Costs	41,405,212	1,442,008	750,000	-	-	-	-	-	43,597,220
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	92,139	406,861	-	-	-	-	-	-	499,000
235 Tree Mitigation	700,000	-	-	-	-	-	-	-	700,000
317 CFF - Bus Facilities	1,000,000	-	-	-	-	-	-	-	1,000,000
343 CFD 2003-1 Poppy Ridge	13,967,633	20,827	-	-	-	-	-	-	13,988,460
344 CFD 2005-1 Laguna Ridge	22,666,403	1,014,320	750,000	-	-	-	-	-	24,430,723
360 Laguna Ridge Park Fee	2,979,037	-	-	-	-	-	-	-	2,979,037
									-
Total Program Financing	41,405,212	1,442,008	750,000	-	-	-	-	-	43,597,220



I-5/Elk Grove Blvd Park and Ride Lot								Project #:	WFC016
Section 1 Description									
This project will acquire land and construct a park and ride lot. The project is near the I-5/Elk Grove Blvd Interchange, specific location to be determined.									
Project Justification									
A need for additional park and ride lots has been identified.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Nominal costs associated with facility maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	7,058	18,942	-	-	-	-	-	-	26,000
Land/ROW Acquisition	708	114,292	-	-	-	-	-	-	115,000
Environmental	331	24,669	-	-	-	-	-	-	25,000
Construction Engineering	-	-	-	24,000	-	-	-	110,000	134,000
Construction Contract	-	-	-	210,000	-	-	-	1,129,000	1,339,000
									-
Total Capital Costs	8,097	157,903	-	234,000	-	-	-	1,239,000	1,639,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
349 Lakeside CFD	8,097	157,903	-	234,000	-	-	-	-	400,000
999 Unidentified	-	-	-	-	-	-	-	1,239,000	1,239,000
									-
Total Program Financing	8,097	157,903	-	234,000	-	-	-	1,239,000	1,639,000



8401 Laguna Palms Recarpet Remainder of Building - WFC021

Project Location Map



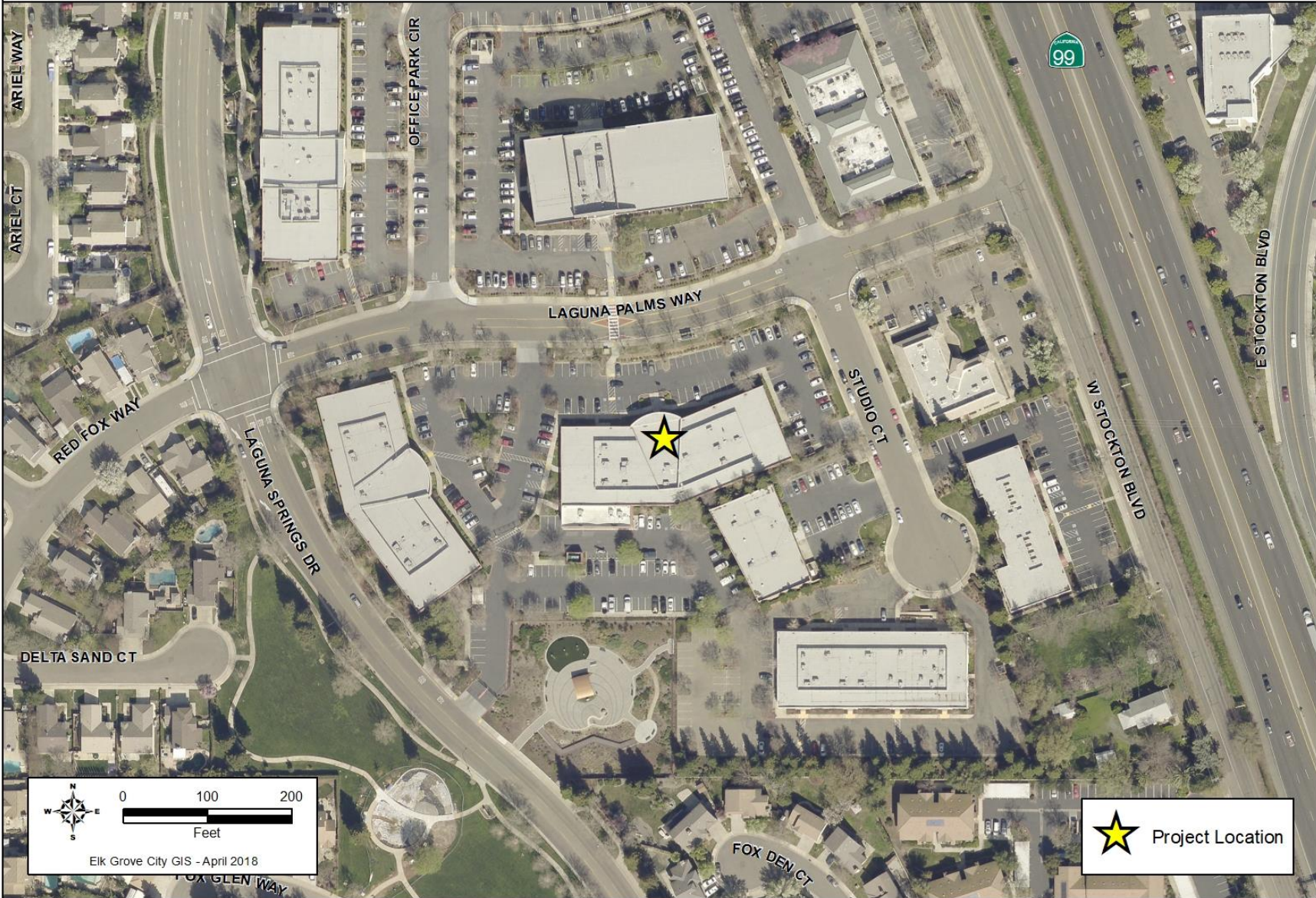
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Elk Grove City GIS - May 2020
Elk Grove Imagery 2018

 Project Location

Building 8401 Laguna Palms - Recarpet Remainder of Building								Project #:	WFC021
Section 1 Description									
Replace carpet in remaining portions of building. City Hall - 8401 Laguna Palms Way									
Project Justification									
The existing flooring needs to be replaced before it reaches the end of it's useful life.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
-									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Other Capital Improvement	-	-	230,000	170,000	-	-	-	-	400,000
									-
Total Capital Costs	-	-	230,000	170,000	-	-	-	-	400,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
602 Facilities and Fleet	-	-	230,000	170,000	-	-	-	-	400,000
									-
Total Program Financing	-	-	230,000	170,000	-	-	-	-	400,000

8400 Laguna Palms Way, HVAC Replacement - WFC024

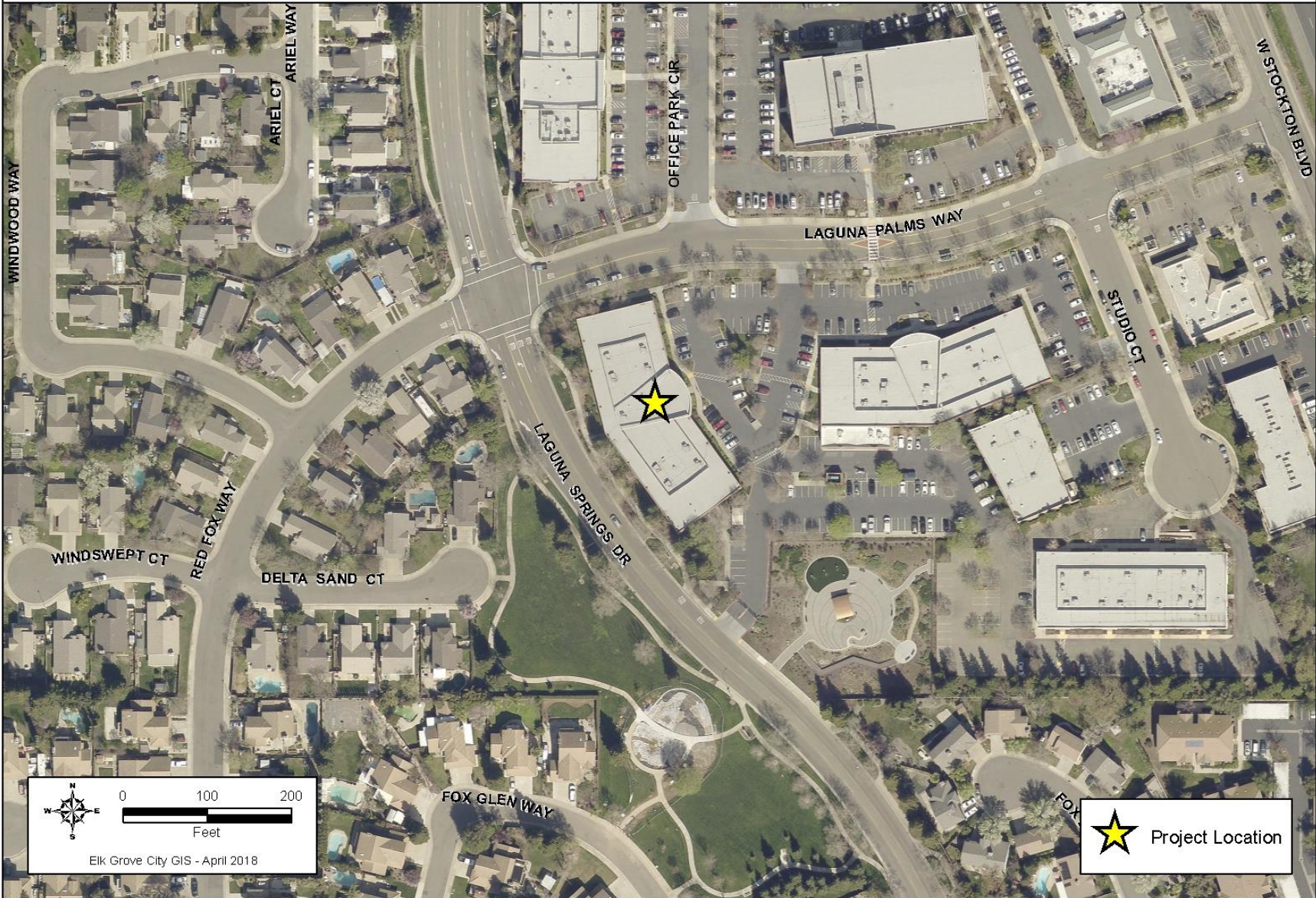
Project Location Map



8400 Laguna Palms Way HVAC Replacement								Project #:	WFC024
Section 1 Description									
This project will remove and replace the HVAC units. The project is located at 8400 Laguna Palms Way, Elk Grove, CA 95758.									
Project Justification									
The current system is inefficient and at the end of useful life.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Decrease in utility costs is anticipated.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Engineering	-	-	-	211,000	-	-	-	-	211,000
Construction Contract	-	-	-	-	824,000	-	-	-	824,000
									-
Total Capital Costs	-	-	-	211,000	824,000	-	-	-	1,035,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
602 Facilities and Fleet	-	-	-	211,000	824,000	-	-	-	1,035,000
									-
Total Program Financing	-	-	-	211,000	824,000	-	-	-	1,035,000

8380 Laguna Palms, Suite 200, Replace HVAC Units - WFC028

Project Location Map



8380 Laguna Palms, Suite 200, Replace HVAC Units								Project #:	WFC028
Section 1	Description								
This project will remove and replace the HVAC units. The project is located at 8380 Laguna Palms Way, Suite 200, Elk Grove, CA 95758.									
Project Justification									
Plan for replacement of systems that are approaching the end of their useful life.									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
Nominal reduction is anticipated.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	59,000	-	-	-	-	59,000
Other Capital Improvement	-	-	-	20,000	-	-	-	-	20,000
Environmental	-	-	-	1,000	-	-	-	-	1,000
Construction Engineering	-	-	-	-	64,000	-	-	-	64,000
Construction Contract	-	-	-	-	183,000	-	-	-	183,000
									-
Total Capital Costs	-	-	-	80,000	247,000	-	-	-	327,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
602 Facilities and Fleet	-	-	-	80,000	247,000	-	-	-	327,000
									-
Total Program Financing	-	-	-	80,000	247,000	-	-	-	327,000

Transit Fleet Facility Electric Infrastructure - WFC033

Project Location Map



Transit Fleet Facility Electric Infrastructure								Project #:	WFC033
Section 1 Description									
This project will improve the existing transit fleet facility to add electric infrastructure needed to support a zero-emission fleet (at Corp Yard). The project is located at the City's Corporation (Corp) Yard, 10250 Iron Rock Way.									
Project Justification									
Regulations are under consideration to require transit systems to transition to zero-emission buses.									
Notes									
The construction funding is contingent upon receipt of grants.									
Relationship to Other Projects: None.									
Section 2 Impact to Annual Operating Budget									
Anticipated reduction in maintenance costs to fleet system due to conversion of energy supply. Increased power costs at facility are anticipated. It is unknown if these will balance out.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	46	77,954	-	-	-	-	-	-	78,000
Other Capital Improvement	-	-	-	-	10,000	-	-	-	10,000
Environmental	-	-	-	-	15,000	-	-	-	15,000
Construction Engineering	-	-	-	-	100,000	-	-	-	100,000
Construction Contract	-	-	-	-	690,000	-	-	-	690,000
									-
Total Capital Costs	46	77,954	-	-	815,000	-	-	-	893,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
511 Transit Services	46	77,954	-	-	-	-	-	-	78,000
515 LCTOP Transit	-	-	-	-	815,000	-	-	-	815,000
									-
Total Program Financing	46	77,954	-	-	815,000	-	-	-	893,000



District56 Library & Cultural Arts Center - WFC034

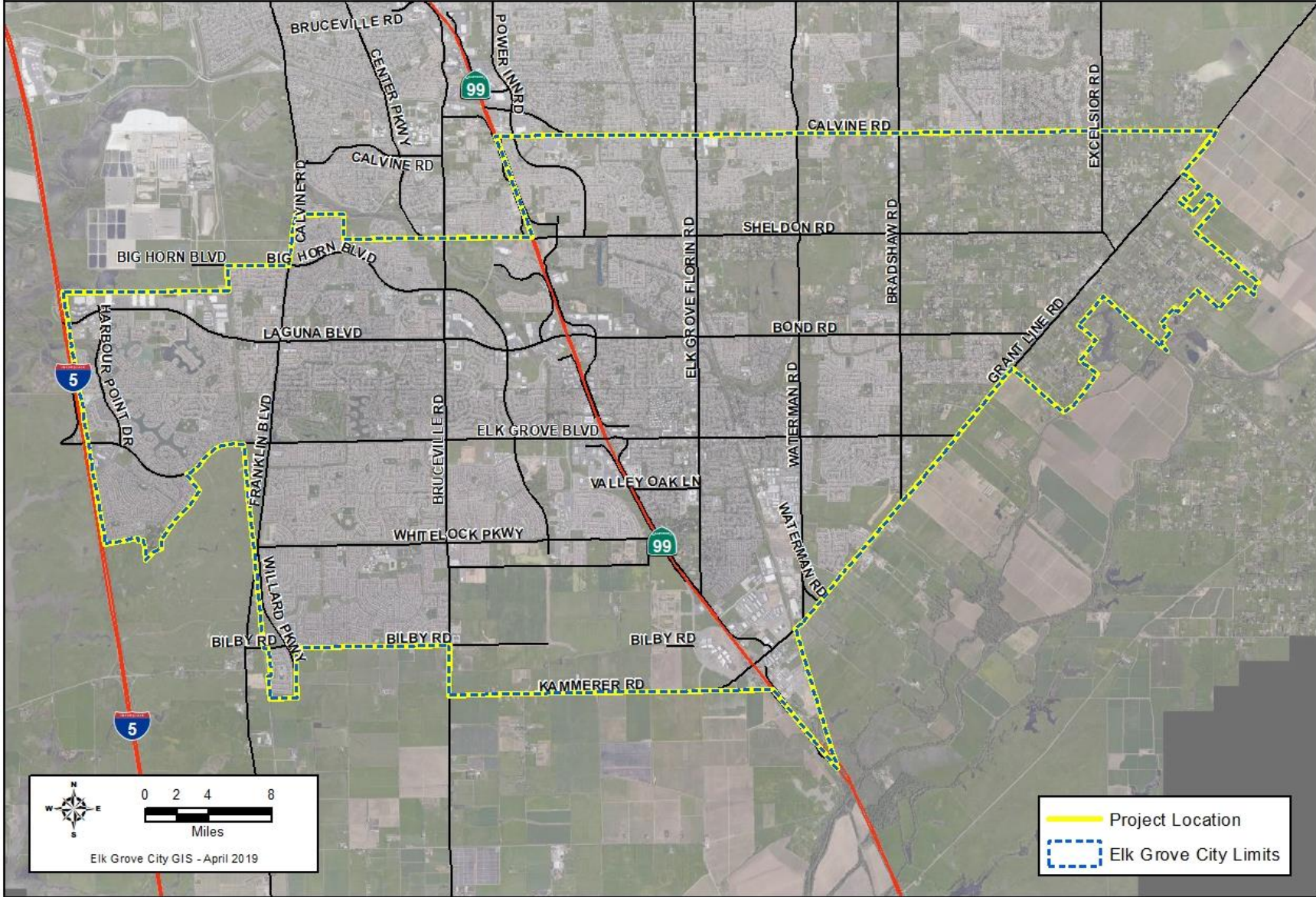
Project Location Map



Distirct56 Library & Cultural Arts Center								Project #:	WFC034
Section 1 Description									
The project will complete a 45,000 to 60,000 square foot library with an additional 20,000 to 30,000 square foot theater. The theater would hold 300 to 500 fixed seats. The Library will include spaces for children, teens, families, quiet reading, technology, multi-use programming, and group study areas. This project is located at the Civic Center Site - South of Civic Center Dr. and East of Big Horn Blvd within Distirct56.									
Project Justification									
Project is identified in the Civic Center Master Plan.									
Notes									
-									
Relationship to Other Projects: The project was studied under WCCA02 - Library and Cultural Arts Center Study									
Section 2 Impact to Annual Operating Budget									
Project will generate annual operating expenses for staffing, utilities, and general operations that will be better defined during the design development.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	-	-	-	7,600,000	7,600,000
Other Capital Improvement	-	-	-	-	-	-	-	3,500,000	3,500,000
Construction Engineering	-	-	-	-	-	-	-	11,400,000	11,400,000
Construction Contract	-	-	-	-	-	-	-	70,000,000	70,000,000
CIP Fixtures Furnishings and Equipment	-	-	-	-	-	-	-	6,000,000	6,000,000
									-
Total Capital Costs	-	-	-	-	-	-	-	98,500,000	98,500,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
315 CFF - Library	-	-	-	-	-	-	-	13,400,000	13,400,000
999 Unidentified	-	-	-	-	-	-	-	85,100,000	85,100,000
									-
Total Program Financing	-	-	-	-	-	-	-	98,500,000	98,500,000

ADA Upgrades at City Facilities - WFC036

Project Location Map



ADA Upgrades at City Facilities								Project #:	WFC036
Section 1 Description									
This project will address ADA concerns identified in the "City of Elk Grove Americans with Disabilities Act , Title II, Self-Evaluation and Transition Plan" adopted by City Council on February 27, 2019. Improvements are limited to areas accessible to the public and include changes in signage, new curb ramps, and adjustments needed to provide adequate clearance for wheel chairs. The project is located at various City Facilities.									
Project Justification									
This project will provide accessibility to persons with disabilities.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
No anticipated change to annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	-	55,000	-	-	55,000
Construction Engineering	-	-	-	-	-	55,000	-	-	55,000
Construction Contract	-	-	-	-	-	300,000	-	-	300,000
									-
Total Capital Costs	-	-	-	-	-	410,000	-	-	410,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
241 CDBG	-	-	-	-	-	355,000	-	-	355,000
602 Facilities and Fleet	-	-	-	-	-	55,000	-	-	55,000
									-
Total Program Financing	-	-	-	-	-	410,000	-	-	410,000



9362 Studio Court Acquisition and Remodel - WFC037

Project Location Map



0 50 100
Feet
Elk Grove City GIS - April 2020
Elk Grove Imagery 2018

 Project Location

9362 Studio Court Acquisition and Remodel								Project #:	WFC037
Section 1 Description									
Perform tenant improvements to the acquired property located at 9362 Studio Court to move Property and Evidence and Forensics. 9362 Studio Court, Elk Grove 95758									
Project Justification									
The Police Department has reached their capacity and need more space in order to properly perform their day-to-day operations.									
Notes									
The Police Department has attempted to make their existing facilities work by purging as much as they can and modifying their operations to maximize the space that they currently have. After several changes to operations, PD is nearly out of space and need more space to perform their services. The City has completed a City Assessment and Facilities Master Plan in order to inform the needs of all City facilities current, near and long term space needs. This included Police Department Facilities.									
Relationship to Other Projects: WFC041 PD Campus Improvements Project; WFC038 8380 Laguna Palms Way Tenant Improvements; and WFC039 8400 Laguna Palms Way Tenant Improvements.									
Section 2 Impact to Annual Operating Budget									
There will be costs related to operating a separate facility but should result in a slight increase as these divisions currently occupy space in the existing PD Facilities.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Land/ROW Acquisition	-	1,955,000	-	-	-	-	-	-	1,955,000
									-
Total Capital Costs	-	1,955,000	-	-	-	-	-	-	1,955,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	-	382,074	-	-	-	-	-	-	382,074
312 CFF- Police	-	1,572,926	-	-	-	-	-	-	1,572,926
									-
Total Program Financing	-	1,955,000	-	-	-	-	-	-	1,955,000

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PROPOSED

TRANSPORTATION (WTR)

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Transportation Program

Program Description

This program includes projects that would construct or improve vehicular transportation facilities. Examples of typical facilities included in these projects include the following items:

- Roads (New construction, Reconstruction, and Maintenance)
- Traffic Control (Signing, Striping, signals, and roundabouts)
- Intelligent Transportation Systems (ITS)
- Traffic Calming (Traffic Circles, Speed Control)

Estimated Program Costs

Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Contract	-	22,147,467	21,583,049	9,789,100	7,925,958	4,981,000	45,471,800	82,000,000	\$193,898,374
Construction Engineering	-	1,000,000	2,668,100	602,900	455,624	-	3,114,000	8,200,000	\$16,040,624
Environmental	1,614,631	1,892,697	440,000	2,400,000	-	-	-	-	\$6,347,328
Land/ROW Acquisition	100,039	7,387,077	400,000	5,500,000	2,800,000	50,000	-	-	\$16,237,116
Other Capital Improvement	-	924,000	1,119,160	-	200,000	155,000	1,525,000	1,600,000	\$5,523,160
Preliminary Engineering	4,887,534	10,782,711	165,000	590,000	2,180,412	173,000	-	-	\$18,778,657
Project Study	427,083	444,504	100,000	-	-	-	-	-	\$971,586
									\$-
Total Capital Costs	\$7,029,286	\$44,578,455	\$26,475,309	\$18,882,000	\$13,561,994	\$5,359,000	\$50,110,800	\$91,800,000	\$257,796,845

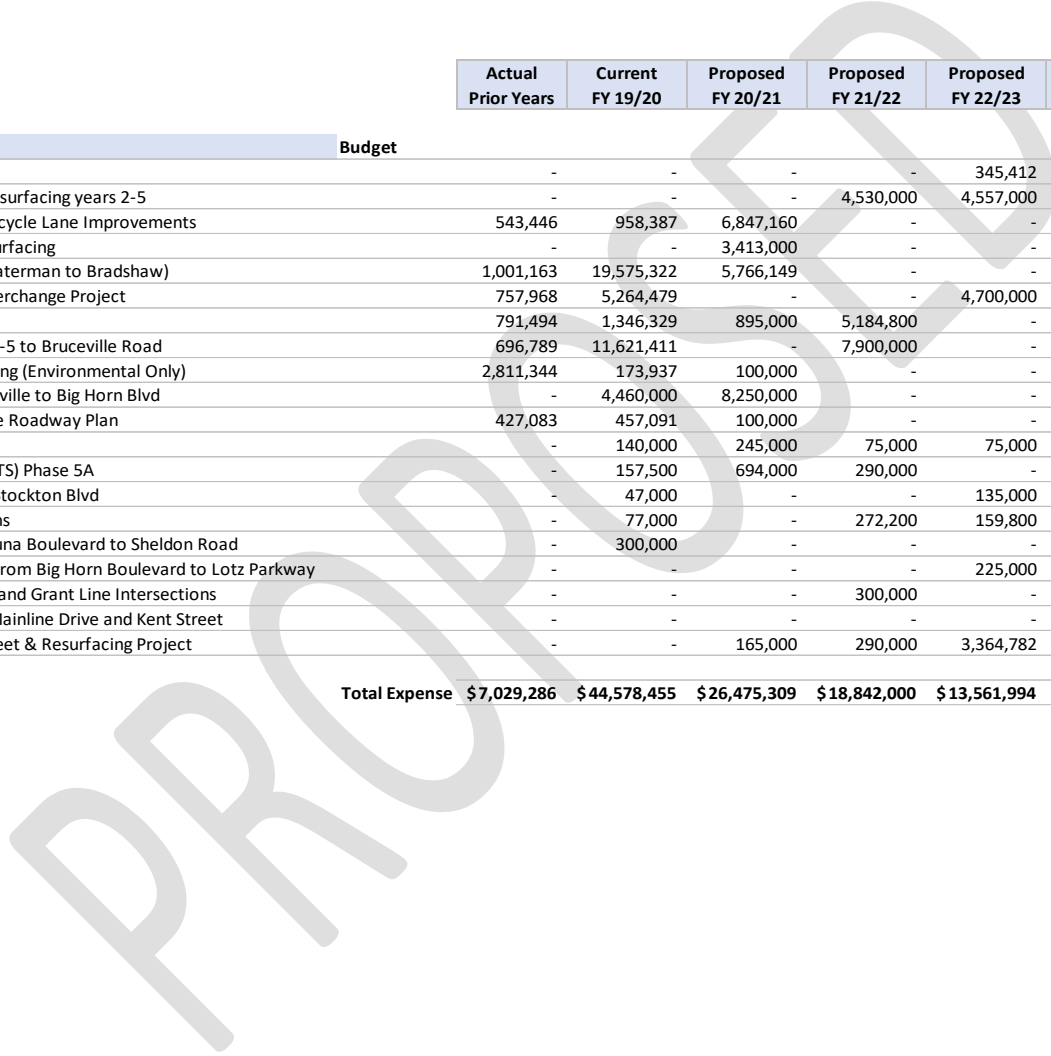
Method(s) of Financing

Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	-	160,000	40,000	-	-	-	-	-	\$200,000
221 Gas Tax	83,072	432,252	225,000	290,000	-	-	-	-	\$1,030,325
227 SB1 Streets and Roads	-	-	2,448,000	3,095,000	3,440,782	3,056,000	3,500,000	-	\$15,579,782
228 SB1 Local Partnership	-	-	790,000	-	-	-	-	-	\$790,000
261 Street Maint District #1 Zone 1	-	-	370,000	400,000	200,000	400,000	600,000	-	\$1,970,000
263 Street Maint District #1 Zone 3	-	-	200,000	225,000	225,000	250,000	225,000	-	\$1,125,000
265 Street Maint District #1 Zone 5	-	-	516,000	300,000	300,000	400,000	800,000	-	\$2,316,000
294 Measure A Maintenance	543,446	988,387	1,070,000	800,000	890,000	800,000	800,000	-	\$5,891,833
301 Federal Capital Grants 1	1,455,095	9,883,200	2,738,000	917,000	3,211,412	-	-	-	\$18,204,707
302 State Capital Grants 1	-	23,000	-	-	-	-	-	-	\$23,000
328 Elk Grove Roadway Fee	1,792,753	14,259,625	6,516,149	8,200,000	5,035,000	378,000	7,330,800	91,800,000	\$135,312,326
332 LRSP Supl. Park Facilities Fee	-	-	-	-	25,000	-	-	-	\$25,000
338 External Agencies Fund	677,218	3,122,782	-	-	-	-	-	-	\$3,800,000
339 In-Lieu Roadway Fees	-	1,113,485	-	-	-	-	-	-	\$1,113,485
341 CFD 2002-1 East Franklin	1,881,444	6,937,148	-	-	-	-	2,000,000	-	\$10,818,592
343 CFD 2003-1 Poppy Ridge	287,835	-	-	-	-	-	-	-	\$287,835
351 Federal Capital Grants 2	298,505	151,495	1,119,160	4,000,000	-	-	-	-	\$5,569,160
352 State Capital Grants 2	-	7,000,000	-	-	-	-	-	-	\$7,000,000
393 Meas A Safety/StScape/Bike/Ped	1,167	98,833	-	-	-	-	-	-	\$100,000
394 Meas A Traffic Control & Safety	4,376	337,624	245,000	75,000	234,800	75,000	75,000	-	\$1,046,800
503 Drainage Fee	4,376	70,624	1,120,000	540,000	-	-	-	-	\$1,735,000
998 Potential Grant	-	-	9,078,000	-	-	-	34,780,000	-	\$43,858,000
									\$-
Total Program Financing	\$7,029,286	\$44,578,455	\$26,475,309	\$18,882,000	\$13,561,994	\$5,359,000	\$50,110,800	\$91,800,000	\$257,796,845

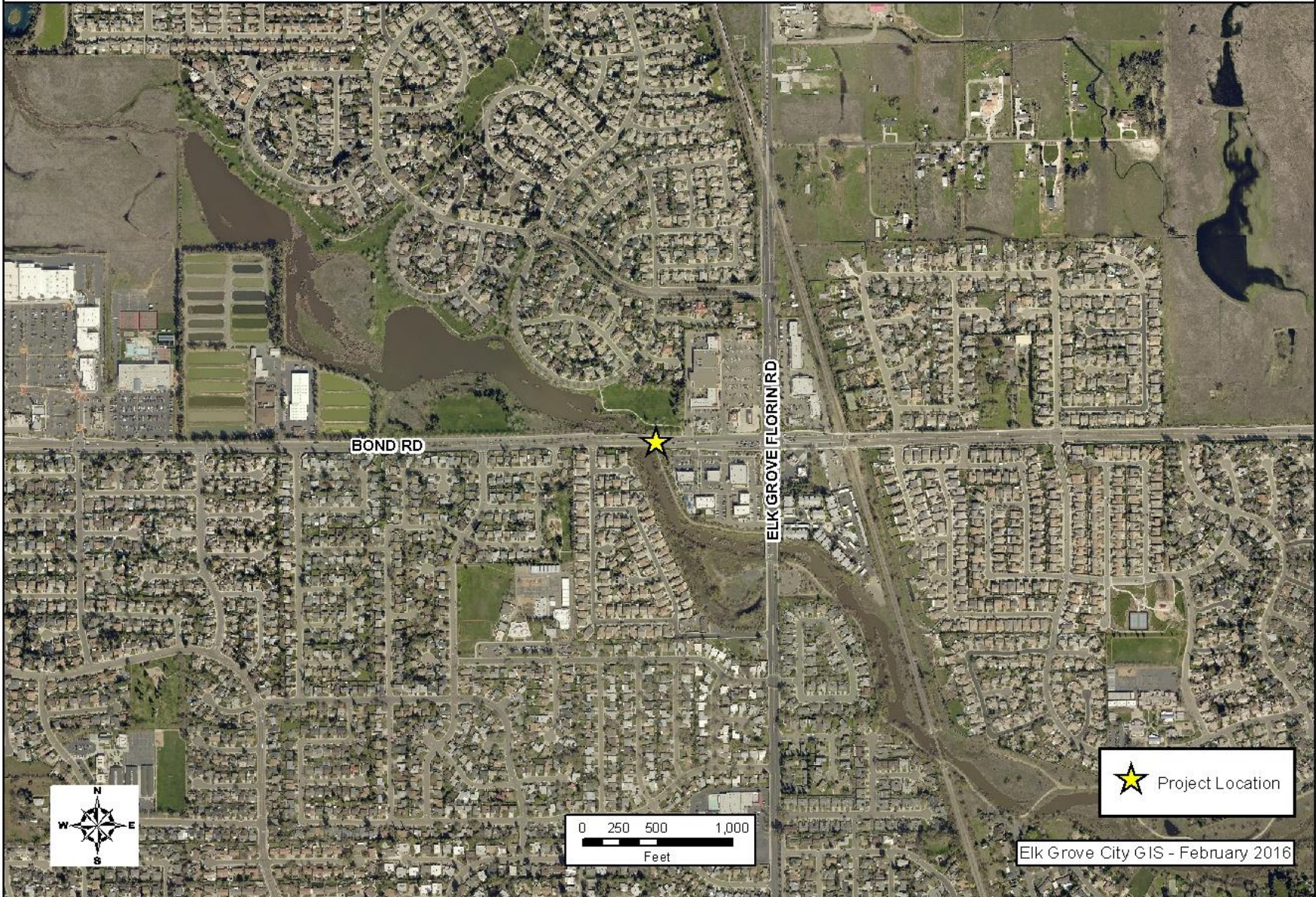
Program Proposed Budget Report

Program: WTR Program - Transportation Program
Fiscal Year: FY 19/20

		Actual	Current	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
		Prior Years	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years	
Project #	Project Name	Budget								
WBR002	Bond Road Bridge Maintenance	-	-	-	-	345,412	-	-	-	345,412
WPR011	Annual Pavement Slurry Seal and Resurfacing years 2-5	-	-	-	4,530,000	4,557,000	4,906,000	5,925,000	-	19,918,000
WPR014	Arterial Roads Rehabilitation and Bicycle Lane Improvements	543,446	958,387	6,847,160	-	-	-	-	-	8,348,993
WPR021	2021 Pavement Slurry Seal and Resurfacing	-	-	3,413,000	-	-	-	-	-	3,413,000
WTR002	Grant Line Rd Widening Phase 2 (Waterman to Bradshaw)	1,001,163	19,575,322	5,766,149	-	-	-	-	-	26,342,634
WTR009	Whitelock Pkwy/State Route 99 Interchange Project	757,968	5,264,479	-	-	4,700,000	-	-	91,800,000	102,522,447
WTR012	Old Town Area Streetscape Phase 2	791,494	1,346,329	895,000	5,184,800	-	-	-	-	8,217,623
WTR014	Kammerer Rd Two-Lane Extension I-5 to Bruceville Road	696,789	11,621,411	-	7,900,000	-	-	42,054,800	-	62,273,000
WTR015	Kammerer Rd Extension and Widening (Environmental Only)	2,811,344	173,937	100,000	-	-	-	-	-	3,085,281
WTR018	Kammerer Rd Reconstruction Bruceville to Big Horn Blvd	-	4,460,000	8,250,000	-	-	-	-	-	12,710,000
WTR028	Grant Line Rd - Sheldon Area Precise Roadway Plan	427,083	457,091	100,000	-	-	-	-	-	984,173
WTR055	Annual Speed Control	-	140,000	245,000	75,000	75,000	75,000	75,000	-	685,000
WTR057	Intelligent Transportation System (ITS) Phase 5A	-	157,500	694,000	290,000	-	-	-	-	1,141,500
WTR058	Laguna Blvd Right Turn Lane to W. Stockton Blvd	-	47,000	-	-	135,000	288,000	2,056,000	-	2,526,000
WTR059	Guardrail Replacement at 4 locations	-	77,000	-	272,200	159,800	-	-	-	509,000
WTR062	Bruceville Road Widening from Laguna Boulevard to Sheldon Road	-	300,000	-	-	-	-	-	-	300,000
WTR065	Whitelock Parkway Improvements from Big Horn Boulevard to Lotz Parkway	-	-	-	-	225,000	-	-	-	225,000
WTR071	Elk Grove Boulevard and Bradshaw and Grant Line Intersections	-	-	-	300,000	-	-	-	-	300,000
WTR075	Waterman Road Traffic Signals at Mainline Drive and Kent Street	-	-	-	-	-	90,000	-	-	90,000
WTR078	Elk Grove Florin Road Complete Street & Resurfacing Project	-	-	165,000	290,000	3,364,782	-	-	-	3,819,782
Total Expense		\$7,029,286	\$44,578,455	\$26,475,309	\$18,842,000	\$13,561,994	\$5,359,000	\$50,110,800	\$91,800,000	\$257,756,845



Bond Rd Bridge Maintenance - WBR002 Project Location Map

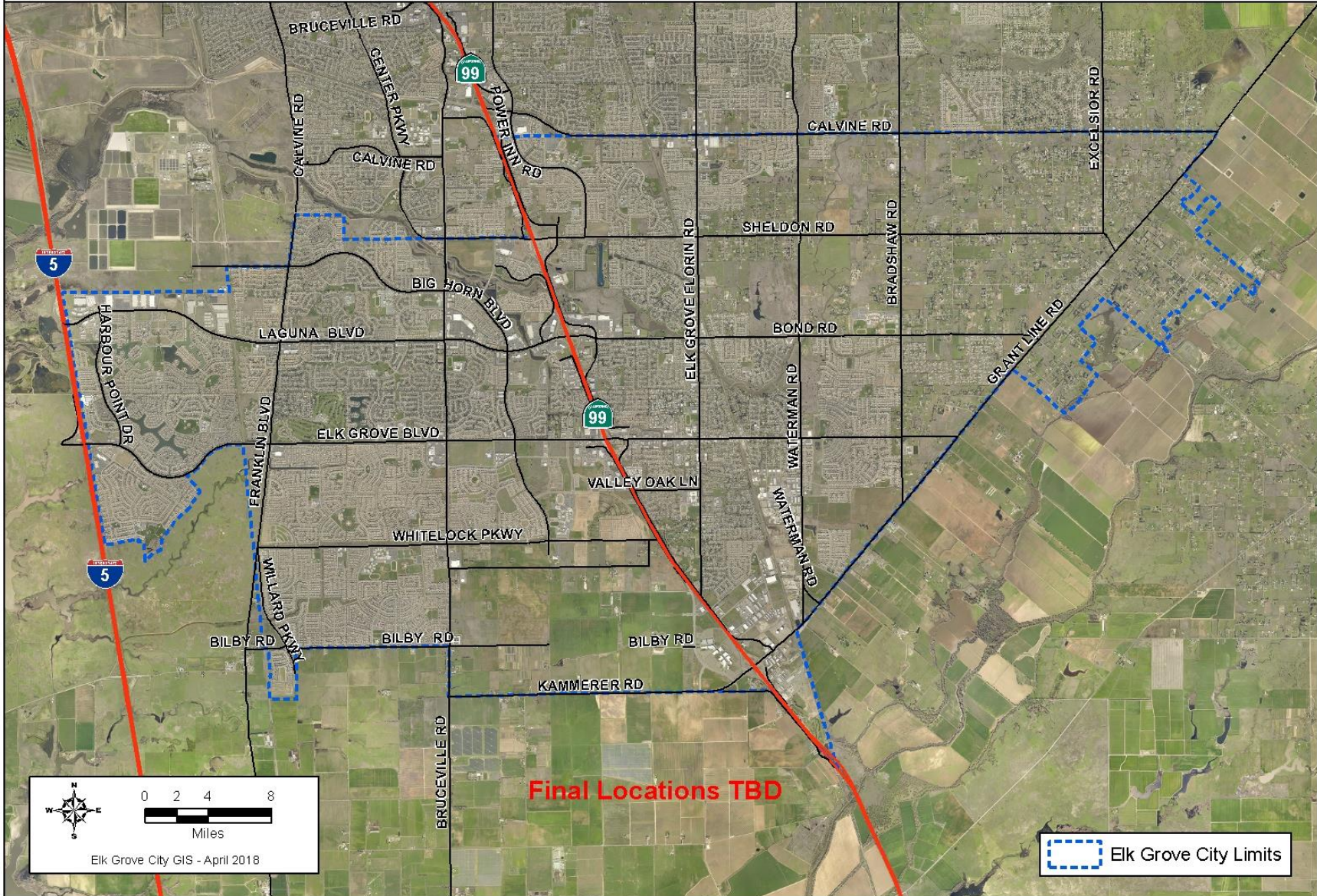


Elk Grove City GIS - February 2016

Bond Road Bridge Maintenance								Project #:	WBR002
Section 1	Description								
The project will consist of Bridge Maintenance work, repaving the approach AC at Abutment 1, removing AC overlay and applying methacrylate resin treatment. This project is located on Bond Rd., approximately 800 feet west of Elk Grove-Florin Rd.									
Project Justification									
Bridge inspection report identifies these items as needed maintenance.									
Notes									
Federal grant funding requested and programmed by Caltrans in September 2016. Federal Funding is not available until FY 22/23.									
Relationship to Other Projects: Paving needs to be coordinated with planned paving on Bond Road (WTC015).									
Section 2	Impact to Annual Operating Budget								
Incremental reduction in annual maintenance costs.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	55,412	-	-	-	55,412
Other Capital Improvement	-	-	-	-	40,000	-	-	-	40,000
Construction Engineering	-	-	-	-	20,000	-	-	-	20,000
Construction Contract	-	-	-	-	230,000	-	-	-	230,000
									-
Total Capital Costs	-	-	-	-	345,412	-	-	-	345,412
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
294 Measure A Maintenance	-	-	-	-	90,000	-	-	-	90,000
301 Federal Capital Grants 1	-	-	-	-	255,412	-	-	-	255,412
									-
Total Program Financing	-	-	-	-	345,412	-	-	-	345,412

Annual Pavement Slurry Seal and Resurfacing Years 2-5 - WPR011

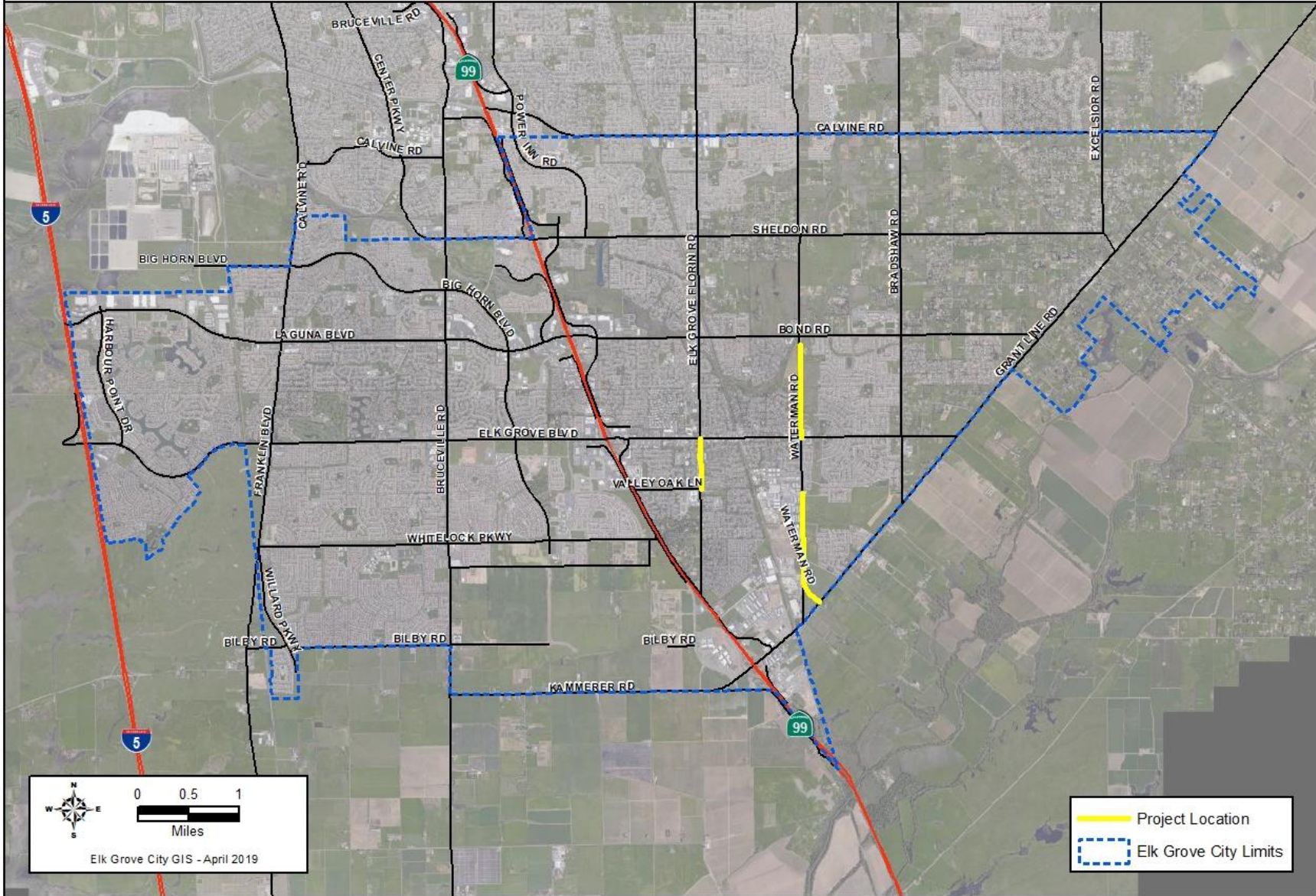
Project Location Map



Annual Pavement Slurry Seal and Resurfacing years 2-5								Project #:	WPR011
Section 1 Description									
Annual Citywide pavement maintenance work consisting mainly of slurry seals and overlays. This project is at various locations with anticipated locations identified in Exhibit C: City of Elk Grove Street Locations for 2021-2025 Pavement Projects (By Year).									
Project Justification									
It is fiscally prudent to maintain the pavement in a good condition. Failure to maintain pavement results in higher overall maintenance costs.									
Notes									
-									
Relationship to Other Projects: Curb Ramps that may need to be replaced or retrofitted due to this project will be completed with WAC014, WAC015, WAC033, and the project.									
Section 2 Impact to Annual Operating Budget									
Properly maintained pavements reduce future maintenance costs									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Contract	-	-	-	4,570,000	4,557,000	4,906,000	5,925,000	-	19,958,000
Total Capital Costs	-	-	-	4,570,000	4,557,000	4,906,000	5,925,000	-	19,958,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
227 SB1 Streets and Roads	-	-	-	2,805,000	3,032,000	3,056,000	3,500,000	-	12,393,000
261 Street Maint District #1 Zone 1	-	-	-	400,000	200,000	400,000	600,000	-	1,600,000
263 Street Maint District #1 Zone 3	-	-	-	225,000	225,000	250,000	225,000	-	925,000
265 Street Maint District #1 Zone 5	-	-	-	300,000	300,000	400,000	800,000	-	1,800,000
294 Measure A Maintenance	-	-	-	800,000	800,000	800,000	800,000	-	3,200,000
Total Program Financing	-	-	-	4,530,000	4,557,000	4,906,000	5,925,000	-	19,918,000

Arterial Roads Rehabilitation and Bicycle Lane Improvements - WPR014

Project Location Map

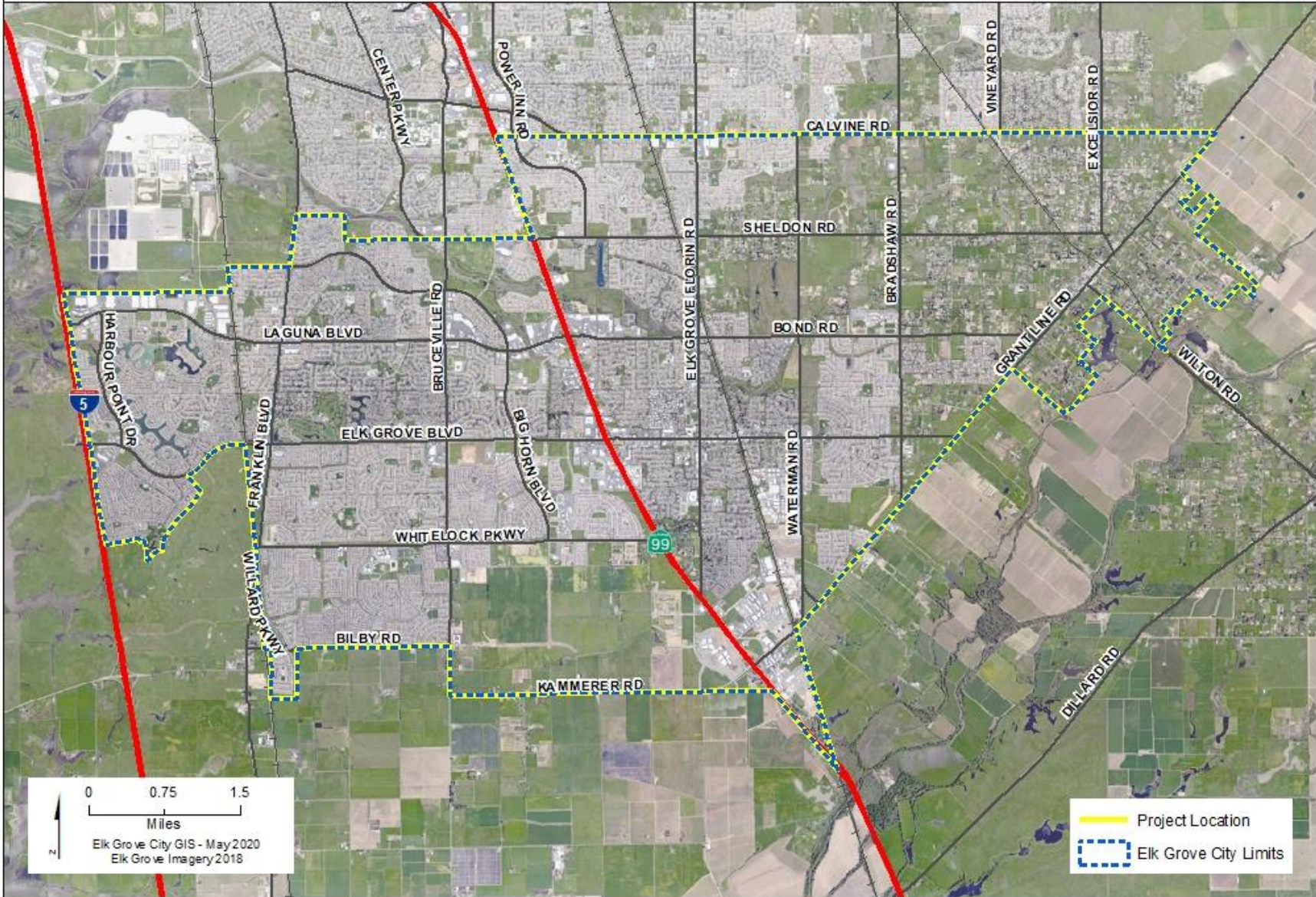


Arterial Roads Rehabilitation and Bicycle Lane Improvements								Project #:	WPR014
Section 1	Description								
The project will rehabilitate or resurface pavement on portions of Waterman Rd. and Elk Grove Florin Rd. and provide class II bike lanes. Also included are a mid-block pedestrian crossing along Elk Grove-Florin Rd. and a new sidewalk along one section of the west side of Waterman Rd. This project is located at Waterman Rd. (from Bond Road to Elk Grove Blvd) Waterman Rd. (from Charolais Way to Grant Line Rd.) Elk Grove Florin Rd. (from Elk Grove Blvd to Valley Oak Ln)									
Project Justification									
The Project will extend the useful life of road pavement and improve ride quality. It will also allow for the City's bike lane network to have more connectivity along Waterman Road.									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
This work will reduce annual pavement maintenance costs and will close gaps in accordance with the City's Bicycle, Pedestrian and Trails Master Plan.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	344,814	523,030	-	-	-	-	-	-	867,844
Other Capital Improvement	-	134,000	1,119,160	-	-	-	-	-	1,253,160
Land/ROW Acquisition	-	140,000	-	-	-	-	-	-	140,000
Environmental	198,632	161,357	-	-	-	-	-	-	359,989
Construction Engineering	-	-	500,000	-	-	-	-	-	500,000
Construction Contract	-	-	5,228,000	-	-	-	-	-	5,228,000
									-
Total Capital Costs	543,446	958,387	6,847,160	-	-	-	-	-	8,348,993
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
227 SB1 Streets and Roads	-	-	790,000	-	-	-	-	-	790,000
294 Measure A Maintenance	543,446	683,387	1,070,000	-	-	-	-	-	2,296,833
301 Federal Capital Grants 1	-	-	2,000,000	-	-	-	-	-	2,000,000
328 Elk Grove Roadway Fee	-	275,000	-	-	-	-	-	-	275,000
351 Federal Capital Grants 2	-	-	1,119,160	-	-	-	-	-	1,119,160
503 Drainage Fee	-	-	1,040,000	-	-	-	-	-	1,040,000
998 Potential Grant	-	-	828,000	-	-	-	-	-	828,000
									-
Total Program Financing	543,446	958,387	6,847,160	-	-	-	-	-	8,348,993



2021 Pavement Slurry Seal and Resurfacing - WPR021

Project Location Map



2021 Pavement Slurry Seal and Resurfacing								Project #:	WPR021
Section 1	Description								
This project will implement annual Citywide pavement maintenance work consisting mainly of slurry seals and overlays. Project is Citywide with anticipated locations identified in Exhibit C: City of Elk Grove Street Locations for 2021-2025 Pavement Projects (By Year).									
Project Justification									
It is fiscally prudent to maintain the pavement in a good condition. Failure to maintain pavement results in higher overall maintenance costs.									
Notes									
-									
Relationship to Other Projects: None									
Section 2	Impact to Annual Operating Budget								
Properly maintained pavements reduce future maintenance costs									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	50,000	-	-	-	-	-	50,000
Construction Contract	-	-	3,363,000	-	-	-	-	-	3,363,000
									-
Total Capital Costs	-	-	3,413,000	-	-	-	-	-	3,413,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
227 SB1 Streets and Roads	-	-	1,537,000	-	-	-	-	-	1,537,000
228 SB1 Local Partnership	-	-	790,000	-	-	-	-	-	790,000
261 Street Maint District #1 Zone 1	-	-	370,000	-	-	-	-	-	370,000
263 Street Maint District #1 Zone 3	-	-	200,000	-	-	-	-	-	200,000
265 Street Maint District #1 Zone 5	-	-	516,000	-	-	-	-	-	516,000
									-
Total Program Financing	-	-	3,413,000	-	-	-	-	-	3,413,000

Grant Line Rd Widening Phase 2 (Waterman to Bradshaw) – WTR002 Project Location Map

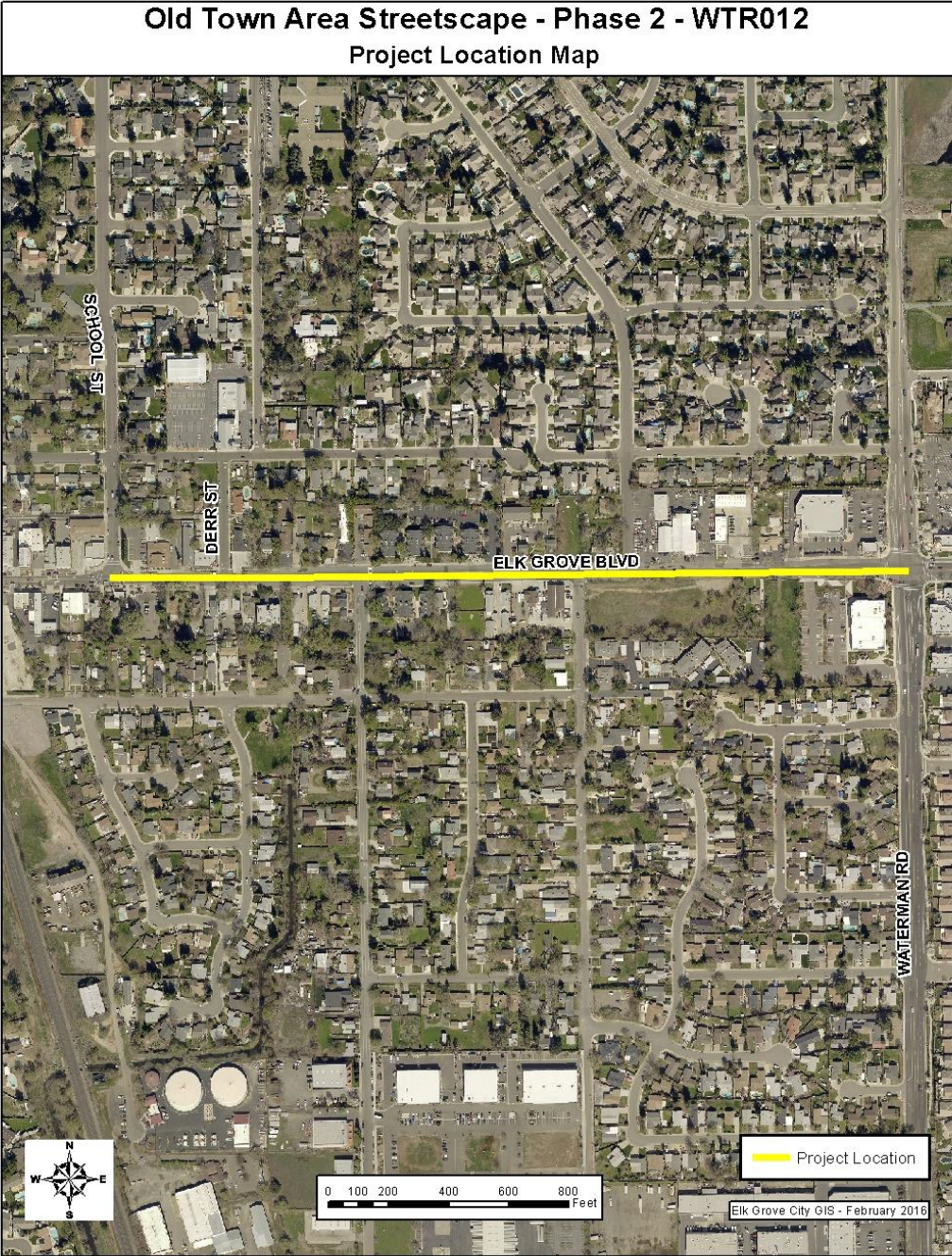


Grant Line Rd Widening Phase 2 (Waterman to Bradshaw)								Project #:	WTR002
Section 1 Description									
This project will widen Grant Line Rd. from 2 to 4 lanes from Waterman Rd. to Bradshaw Rd. including signal installation at Mosher Rd. and Bradshaw Rd. The project is located at Grant Line Rd. between Waterman Rd. and Bradshaw Rd.									
Project Justification									
This project will increase regional access to southeast Elk Grove by reducing congestion and increasing capacity of Grant Line Road. The Project is identified as project number 128, 128A, 129, 129A, and 279 in the Roadway Fee Program.									
Notes									
In the summer of 2018, the City negotiated a Memorandum of Understanding with the JPA, which would return lead agency status for the widening of Grant Line between Mosher and Bradshaw to the City. The City decided to proceed with design and construction of the entire segment with one unified project.									
Relationship to Other Projects: This project is on the alignment for the Capital Southeast Connector Project.									
Section 2 Impact to Annual Operating Budget									
The project will result in short term decreases in maintenance costs due to the poor condition of the existing pavement. This work will result in a long term incremental increase of operations and maintenance costs due to the additional improvements to be installed.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	921,150	1,149,515	-	-	-	-	-	-	2,070,664
Land/ROW Acquisition	69,611	256,262	400,000	-	-	-	-	-	725,872
Environmental	10,403	80,279	240,000	-	-	-	-	-	330,681
Construction Engineering	-	1,000,000	1,100,000	-	-	-	-	-	2,100,000
Construction Contract	-	17,089,267	4,026,149	-	-	-	-	-	21,115,416
									-
Total Capital Costs	1,001,163	19,575,322	5,766,149	-	-	-	-	-	26,342,634
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
301 Federal Capital Grants 1	-	3,800,000	-	-	-	-	-	-	3,800,000
302 State Capital Grants 1	-	23,000	-	-	-	-	-	-	23,000
328 Elk Grove Roadway Fee	323,945	4,516,055	5,766,149	-	-	-	-	-	10,606,149
338 External Agencies Fund	677,218	3,122,782	-	-	-	-	-	-	3,800,000
339 In-Lieu Roadway Fees	-	1,113,485	-	-	-	-	-	-	1,113,485
352 State Capital Grants 2	-	7,000,000	-	-	-	-	-	-	7,000,000
									-
Total Program Financing	1,001,163	19,575,322	5,766,149	-	-	-	-	-	26,342,634

Whitelock Parkway/State Route 99 Interchange Project - WTR009 Project Location Map



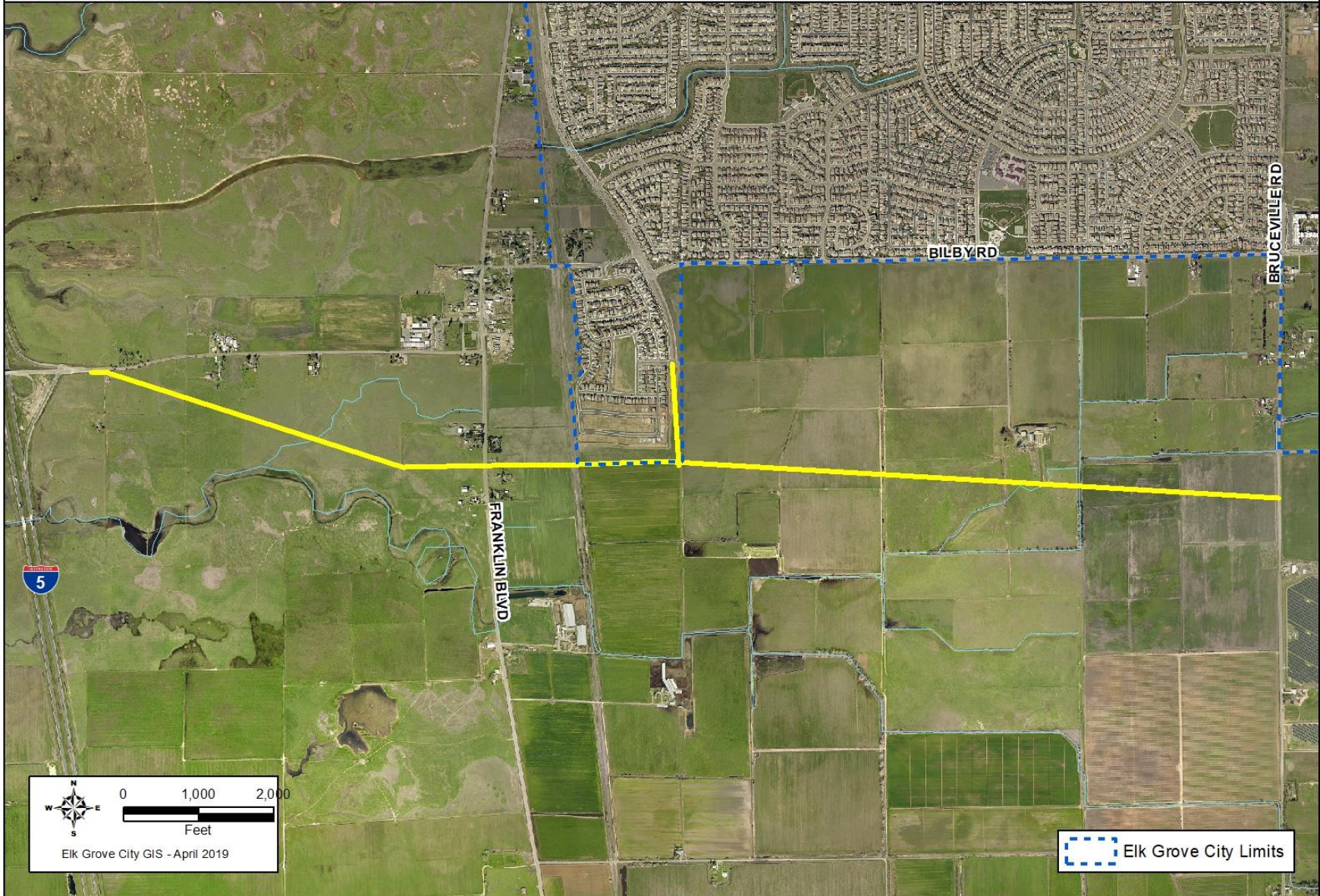
Whitelock Pkwy/State Route 99 Interchange Project								Project #:	WTR009
Section 1	Description								
<p>This project will construct a new interchange on SR 99 with a bike/pedestrian crossing, realignment or modifications to East Stockton and West Stockton Boulevards and widening of Whitelock Pkwy. The Project includes environmental clearance on high occupancy vehicle lanes and auxiliary lanes on State Route 99. The project will complete the environmental document, final design and right of way prior to programing the remaining funds.</p> <p>The project is on SR-99 at Whitelock Parkway (between Elk Grove Blvd and Kammerer Rd).</p>									
Project Justification									
<p>The interchange will alleviate congestion on Elk Grove Boulevard and will be needed to accommodate future development near Whitelock Parkway. The project report is needed to set and then preserve the project ROW. The Project is consistent with the Elk Grove General Plan and identified as project #'s 196, 197, 291, 296, and 319 in the Roadway Fee Program.</p>									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
None; project is engineering and environmental work only.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	728,026	3,786,974	-	-	1,900,000	-	-	-	6,415,000
Other Capital Improvement	-	250,000	-	-	-	-	-	1,600,000	1,850,000
Land/ROW Acquisition	-	100,000	-	-	2,800,000	-	-	-	2,900,000
Environmental	29,942	1,127,505	-	-	-	-	-	-	1,157,447
Construction Engineering	-	-	-	-	-	-	-	8,200,000	8,200,000
Construction Contract	-	-	-	-	-	-	-	82,000,000	82,000,000
									-
Total Capital Costs	757,968	5,264,479	-	-	4,700,000	-	-	91,800,000	102,522,447
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	757,968	5,264,479	-	-	4,700,000	-	-	91,800,000	102,522,447
									-
Total Program Financing	757,968	5,264,479	-	-	4,700,000	-	-	91,800,000	102,522,447



Old Town Area Streetscape Phase 2								Project #:	WTR012
Section 1 Description									
This project will widen Elk Grove Blvd to provide a two way left turn lane, two travel lanes, buffered bike lanes, curb gutter sidewalk and frontage improvements. The project also includes utility undergrounding, and the installation of a traffic signal at the intersection of Elk Grove Blvd and Kent Street. The project is on Elk Grove Blvd from School St to Waterman Rd.									
Project Justification									
The Project will continue design of streetscape improvements completed from 2nd Avenue to School Street to enhance and beautify Old Town Elk Grove as envisioned in the Old Town Elk Grove Special Planning Area Design Standards.									
Notes									
The City has been awarded several Community Design grants from SACOG in 2013, December 2015, and December 2018. The City completed the environmental phase in 2017.									
Relationship to Other Projects: The Project continues the previous streetscape enhancements constructed between Elk Grove-Florin Boulevard and Derr Street in 2006.									
Section 2 Impact to Annual Operating Budget									
If constructed, the Project will result in a potential increase in operating costs for electrical services and water fees due to landscape irrigation. Maintenance costs for the roadway, landscaping, striping and signage would increase slightly.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	588,697	528,922	50,000	-	-	-	-	-	1,167,619
Land/ROW Acquisition	30,409	790,815	-	-	-	-	-	-	821,224
Environmental	172,388	26,592	-	-	-	-	-	-	198,979
Construction Engineering	-	-	255,000	540,000	-	-	-	-	795,000
Construction Contract	-	-	590,000	4,644,800	-	-	-	-	5,234,800
									-
Total Capital Costs	791,494	1,346,329	895,000	5,184,800	-	-	-	-	8,217,623
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	-	160,000	40,000	-	-	-	-	-	200,000
221 Gas Tax	83,072	382,752	225,000	-	-	-	-	-	690,825
294 Measure A Maintenance	-	305,000	-	-	-	-	-	-	305,000
301 Federal Capital Grants 1	399,998	-	-	644,800	-	-	-	-	1,044,798
328 Elk Grove Roadway Fee	-	-	550,000	-	-	-	-	-	550,000
351 Federal Capital Grants 2	298,505	151,495	-	4,000,000	-	-	-	-	4,450,000
393 Meas A Safety/StScape/Bike/Ped	1,167	98,833	-	-	-	-	-	-	100,000
394 Meas A Traffic Control & Safety	4,376	177,624	-	-	-	-	-	-	182,000
503 Drainage Fee	4,376	70,624	80,000	540,000	-	-	-	-	695,000
									-
Total Program Financing	791,494	1,346,329	895,000	5,184,800	-	-	-	-	8,217,623

Kammerer Rd Phase 1: Two-Lane Extension I-5 to Bruceville Road - WTR014

Project Location Map



Kammerer Rd Two-Lane Extension I-5 to Bruceville Road	Project #:	WTR014
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Section 1	Description
<p>This project will construct a 2-lane Kammerer Rd. extension including a grade separated crossing at the Union Pacific Railroad (UPRR) tracks and modifications to the I-5 Hood Franklin Interchange. The project also includes the extension of Willard Pkwy to Kammerer Rd. Right-of-way will be secured for the 2 lane project and 4 lane right of way will be preserved where feasible.</p> <p>The project is located on Kammerer Rd. from I-5 to Bruceville Rd.</p>	

Project Justification
<p>Project will provide connection from I-5 to SR-99 which will alleviate congestion on Elk Grove Boulevard and Laguna Boulevard. Part of general plan circulation element as well as the planned route for the Capitol Southeast Connector. Identified in the Elk Grove Roadway Fee Program as project ID#: 148, 149, 150, 151, 152, 153, 181, 287, 293, 314, and 323.</p>

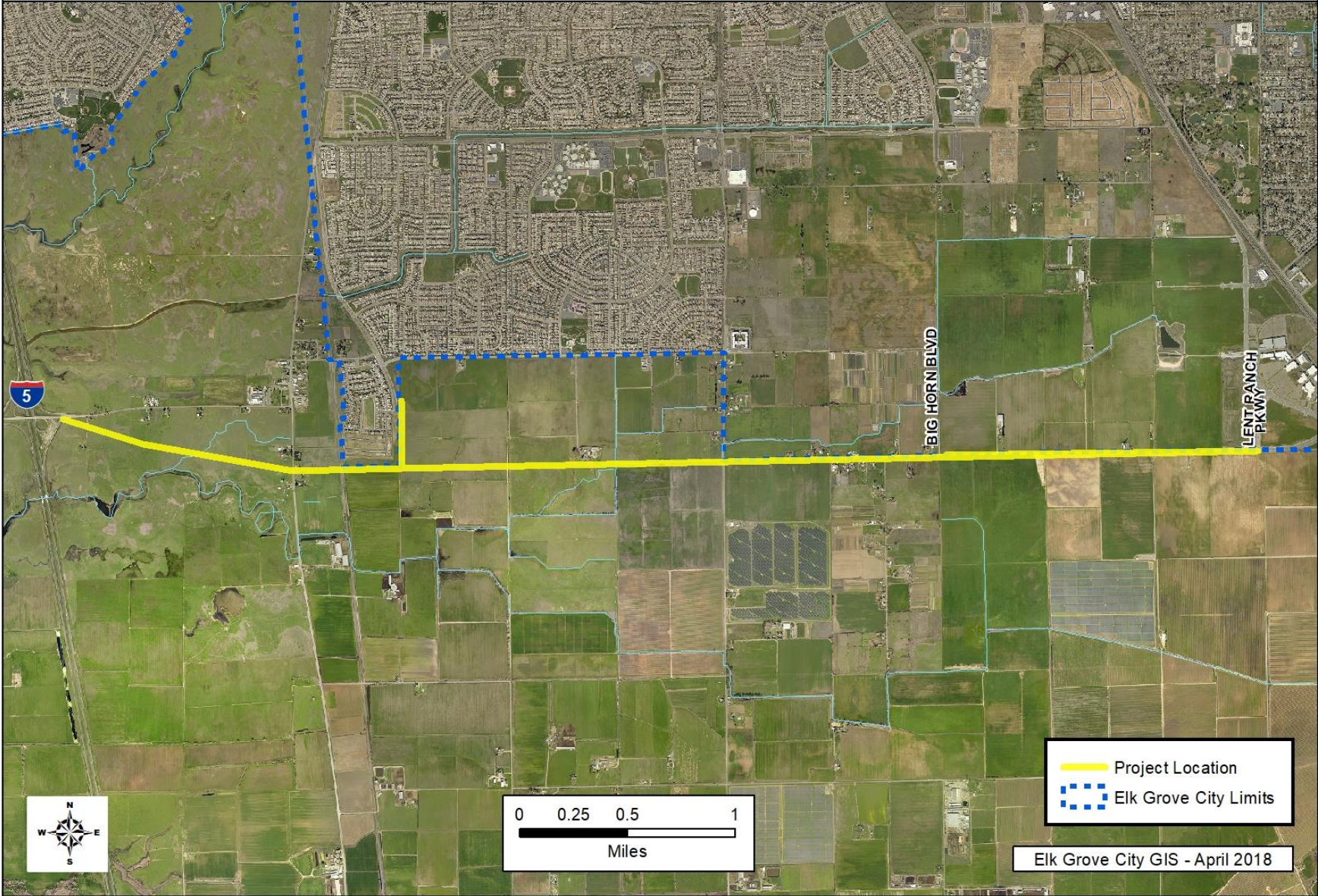
Notes
<p>Staff plans to complete the reconstruction of Kammerer Road from Bruceville Rd. to Lotz Pkwy. under WTR017/WTR018 and then the right of way acquisition from I-5 to Bruceville Rd.</p> <p>Relationship to Other Projects: The project may phase the construction. WTR015 is generating the environmental document that will support this project. WTR016 is a future project that will widen WTR014, WTR017, and WTR018 to a 4 lane facility.</p>

Section 2	Impact to Annual Operating Budget
Project creates an incremental increase on operating budgets for roadway maintenance work.	

Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	696,789	3,303,211	-	-	-	-	-	-	4,000,000
Other Capital Improvement	-	300,000	-	-	-	-	-	-	300,000
Land/ROW Acquisition	-	3,100,000	-	5,500,000	-	-	-	-	8,600,000
Environmental	-	-	-	2,400,000	-	-	-	-	2,400,000
Construction Engineering	-	-	-	-	-	-	3,073,000	-	3,073,000
Construction Contract	-	4,918,200	-	-	-	-	38,981,800	-	43,900,000
									-
Total Capital Costs	696,789	11,621,411	-	7,900,000	-	-	42,054,800	-	62,273,000

Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
301 Federal Capital Grants 1	-	5,918,200	-	-	-	-	-	-	5,918,200
328 Elk Grove Roadway Fee	-	3,400,000	-	7,900,000	-	-	5,274,800	-	16,574,800
341 CFD 2002-1 East Franklin	696,789	2,303,211	-	-	-	-	2,000,000	-	5,000,000
998 Potential Grant	-	-	-	-	-	-	34,780,000	-	34,780,000
									-
Total Program Financing	696,789	11,621,411	-	7,900,000	-	-	42,054,800	-	62,273,000

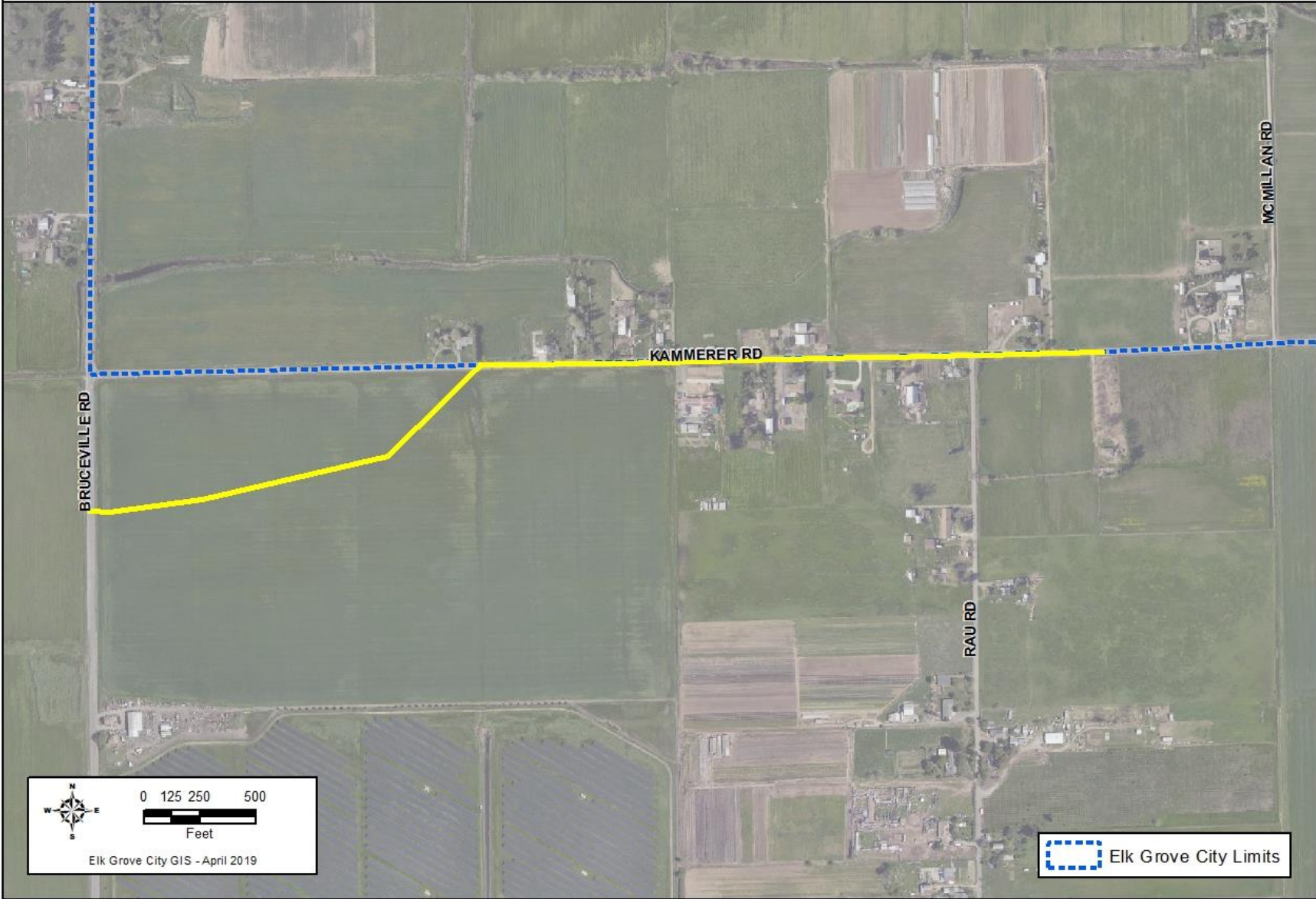
Kammerer Rd Extension and Widening - WTR015 Project Location Map



Kammerer Rd Extension and Widening (Environmental Only)								Project #:	WTR015
Section 1 Description									
<p>This project will consist of Environmental document (CEQA and NEPA), including engineering support, only to widen Kammerer Rd. from Lent Ranch to Bruceville Rd. and extend Kammerer Rd. as four lanes from Bruceville Rd. to I-5. Project includes a grade separated crossing over the railroad. This work is being completed by the Capital SouthEast Connector through a MOU with the City.</p> <p>The project is located at Kammerer Rd, from Lent Ranch to I-5.</p>									
Project Justification									
<p>Project will provide connection from I-5 to SR-99 which will alleviate congestion on Elk Grove Boulevard and Laguna Boulevard.</p> <p>Part of general plan circulation element as well as the planned route for the Capitol Southeast Connector. This project is identified as the following ID numbers in the Roadway Fee Program: 148 thru 165, 284, 285, 287, 293, 314 and 323.</p>									
Notes									
<p>Project was previously ID number PT060A. Additional work was completed as project number PT0060.</p> <p>Project Study Report was completed in 2008 under PT0060.</p> <p>Project is currently funded for environmental phase and engineering support only, not full design or construction.</p> <p>Relationship to Other Projects: Formerly Project PT0060 and PT060A. Full design and construction are in projects WTR014, WTR017 and WTR940.</p>									
Section 2 Impact to Annual Operating Budget									
This project is for studies only, therefore there is no impact to the operating budget.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	1,608,059	169,559	-	-	-	-	-	-	1,777,618
Land/ROW Acquisition	19	-	-	-	-	-	-	-	19
Environmental	1,203,266	4,378	100,000	-	-	-	-	-	1,307,644
									-
Total Capital Costs	2,811,344	173,937	100,000	-	-	-	-	-	3,085,281
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
301 Federal Capital Grants 1	1,055,097	-	-	-	-	-	-	-	1,055,097
328 Elk Grove Roadway Fee	283,757	-	100,000	-	-	-	-	-	383,757
341 CFD 2002-1 East Franklin	1,184,655	173,937	-	-	-	-	-	-	1,358,592
343 CFD 2003-1 Poppy Ridge	287,835	-	-	-	-	-	-	-	287,835
									-
Total Program Financing	2,811,344	173,937	100,000	-	-	-	-	-	3,085,281

Kammerer Rd Reconstruction Bruceville to Big Horn - WTR018

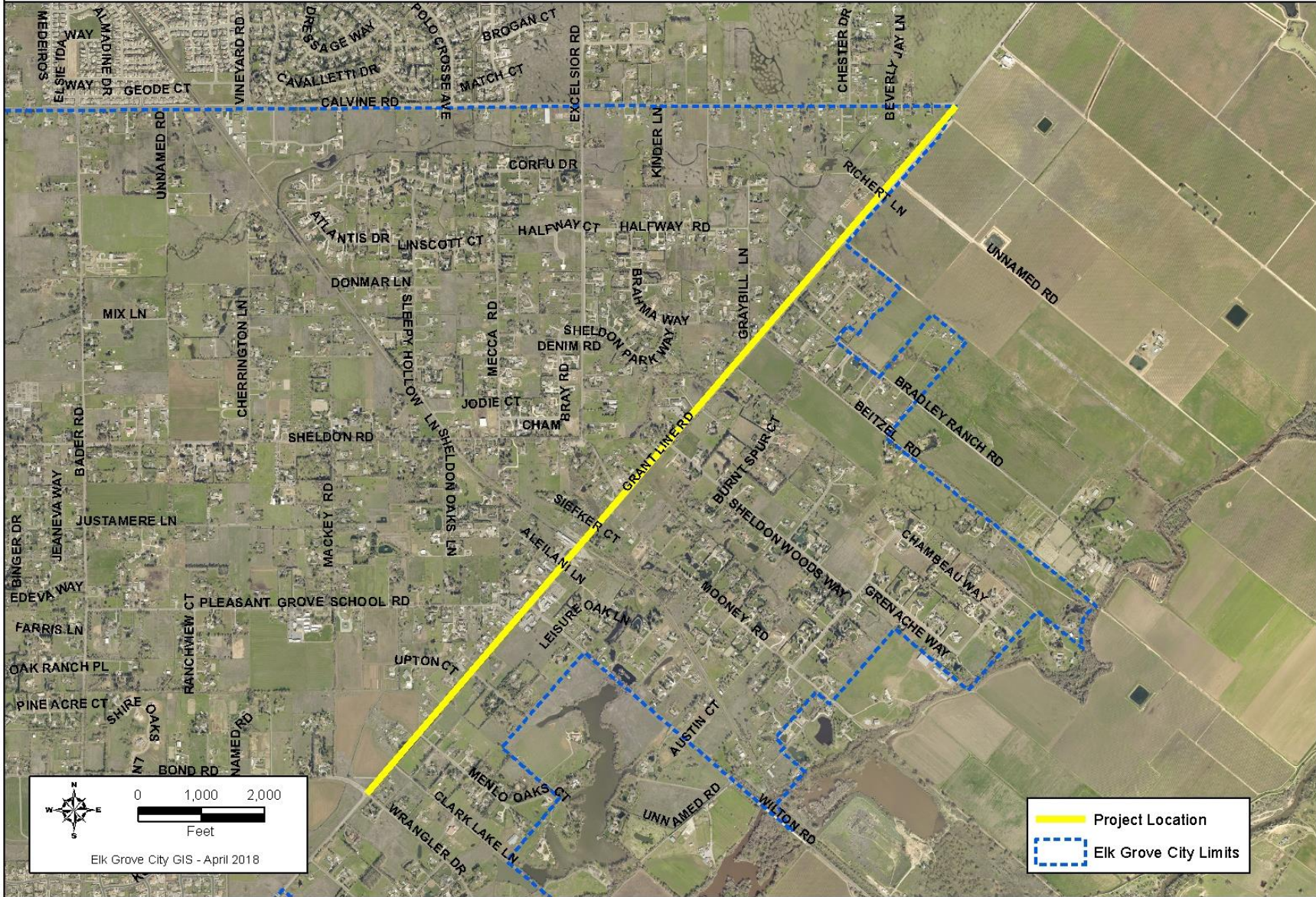
Project Location Map



Kammerer Rd Reconstruction Bruceville to Big Horn Blvd								Project #:	WTR018
Section 1 Description									
<p>This project will reconstruct the existing Kammerer Rd. and realign to the ultimate alignment with a median and one traveled lane and shoulder in each direction. Funding for construction will be programmed at award.</p> <p>The project is located on Kammerer Rd. from Bruceville Rd. to Big Horn Blvd.</p>									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#s: 154, 155, and 285.									
Notes									
- Relationship to Other Projects: Anticipated coincident design and construction with the adjacent section of Kammerer, Project WTR017.									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	900,000	-	-	-	-	-	-	900,000
Other Capital Improvement	-	150,000	-	-	-	-	-	-	150,000
Land/ROW Acquisition	-	3,000,000	-	-	-	-	-	-	3,000,000
Environmental	-	410,000	-	-	-	-	-	-	410,000
Construction Engineering	-	-	750,000	-	-	-	-	-	750,000
Construction Contract	-	-	7,500,000	-	-	-	-	-	7,500,000
									-
Total Capital Costs	-	4,460,000	8,250,000	-	-	-	-	-	12,710,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
341 CFD 2002-1 East Franklin	-	4,460,000	-	-	-	-	-	-	4,460,000
998 Potential Grant	-	-	8,250,000	-	-	-	-	-	8,250,000
									-

Grant Line Rd, Sheldon Area Precise Roadway Plan - WTR028

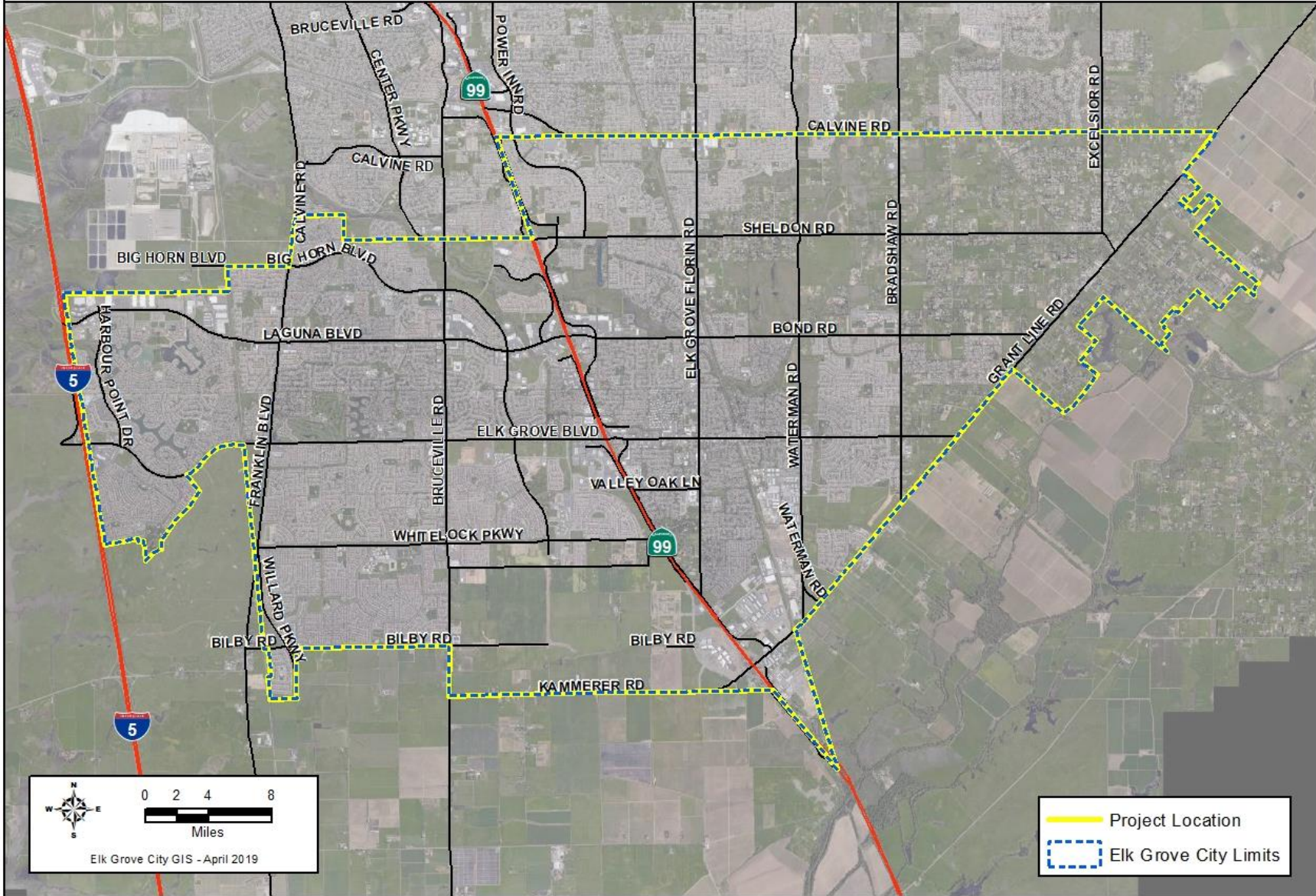
Project Location Map



Grant Line Rd - Sheldon Area Precise Roadway Plan								Project #:	WTR028
Section 1 Description									
<p>This project will complete a Precise Roadway Plan to determine the preferred access, potential impacts and preserve right of way for the future widening of Grant Line Rd. in the Sheldon area. Previous efforts by the Connector JPA have identified several configurations of roadway improvements, but this study will refine those ideas, with input of the property owners, residents, and business owners into one cohesive design concept. The project is on Grant Line Rd. between Bond Rd. and Calvine Rd.</p>									
Project Justification									
<p>The Precise Plan will give clear direction to residents and businesses as to what the improvements to Grant Line Road will be in the future. This will allow residents and businesses to plan accordingly. This will also be relied upon for future grant applications along this alignment.</p>									
Notes									
<p>Previous efforts by the Connector JPA have identified issues and concerns from local residents and businesses.</p> <p>Relationship to Other Projects: This is a segment of the Southeast Connector project.</p>									
Section 2 Impact to Annual Operating Budget									
N/A									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Project Study	427,083	444,504	100,000	-	-	-	-	-	971,586
Environmental	-	12,587	-	-	-	-	-	-	12,587
									-
Total Capital Costs	427,083	457,091	100,000	-	-	-	-	-	984,173
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	427,083	457,091	100,000	-	-	-	-	-	984,173
									-
Total Program Financing	427,083	457,091	100,000	-	-	-	-	-	984,173

Annual Speed Control - WTR055

Project Location Map



Annual Speed Control								Project #:	WTR055
Section 1	Description								
This project will install multiple speed humps and/ or Radar driver feedback signs throughout the city as part of the speed control program. The project is at multiple locations citywide.									
Project Justification									
The improvement locations have been identified by residents and city staff as street segments that would benefit from the installation of speed humps through the speed control program petition process.									
Notes									
This project is an annual construction project based on the Speed Control Program. The roadway improvement locations are selected by resident petitions that meet the program's guideline. Improvements will be constructed on a first come first serve basis contingent on available funding.									
Relationship to Other Projects: Part of annual speed hump installation process									
Section 2	Impact to Annual Operating Budget								
Incremental increase in annual maintenance and operating costs.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Construction Contract	-	140,000	245,000	75,000	75,000	75,000	75,000	-	685,000
									-
Total Capital Costs	-	140,000	245,000	75,000	75,000	75,000	75,000	-	685,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
394 Meas A Traffic Control & Safety	-	140,000	245,000	75,000	75,000	75,000	75,000	-	685,000
									-
Total Program Financing	-	140,000	245,000	75,000	75,000	75,000	75,000	-	685,000

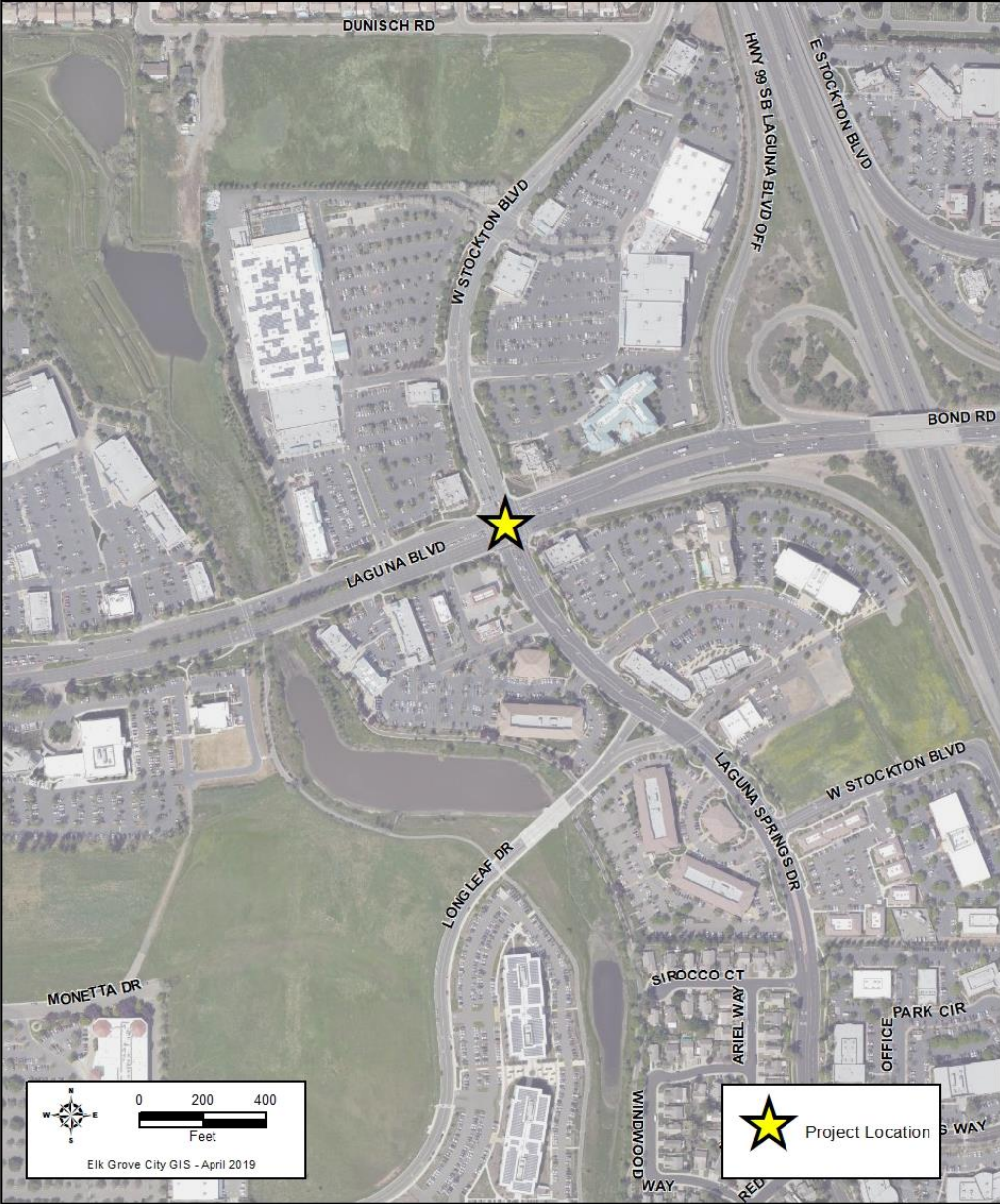
Intelligent Transportation System (ITS) Phase 5A - WTR057

Project Location Map



Intelligent Transportation System (ITS) Phase 5A								Project #:	WTR057
Section 1	Description								
This project will connect existing city fiber/copper signal interconnect cable at up to eight intersections, and install new fiber optic communications lines and communication hubs at two new intersections. The project is located at the following: 1) Elk Grove Blvd at Big Horn Blvd 2) Laguna Blvd at Big Horn Blvd 3) Bond Road at Elk Grove Florin Rd 4) Elk Grove Blvd at EGF Rd 5) Bond Road at Waterman Rd 6) Laguna Blvd at Bruceville Rd 7) 2 other locations to be determined									
Project Justification									
The project was identified in SACOG's Smart Region City of Elk Grove Technology Implementation Plan and Elk Grove's ITS Master plan.									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
Incremental increase in annual maintenance and operating costs.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	81,500	-	-	-	-	-	-	81,500
Other Capital Improvement	-	35,000	-	-	-	-	-	-	35,000
Environmental	-	41,000	-	-	-	-	-	-	41,000
Construction Engineering	-	-	63,100	27,900	-	-	-	-	91,000
Construction Contract	-	-	630,900	262,100	-	-	-	-	893,000
									-
Total Capital Costs	-	157,500	694,000	290,000	-	-	-	-	1,141,500
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
221 Gas Tax	-	49,500	-	290,000	-	-	-	-	339,500
301 Federal Capital Grants 1	-	108,000	694,000	-	-	-	-	-	802,000
									-
Total Program Financing	-	157,500	694,000	290,000	-	-	-	-	1,141,500

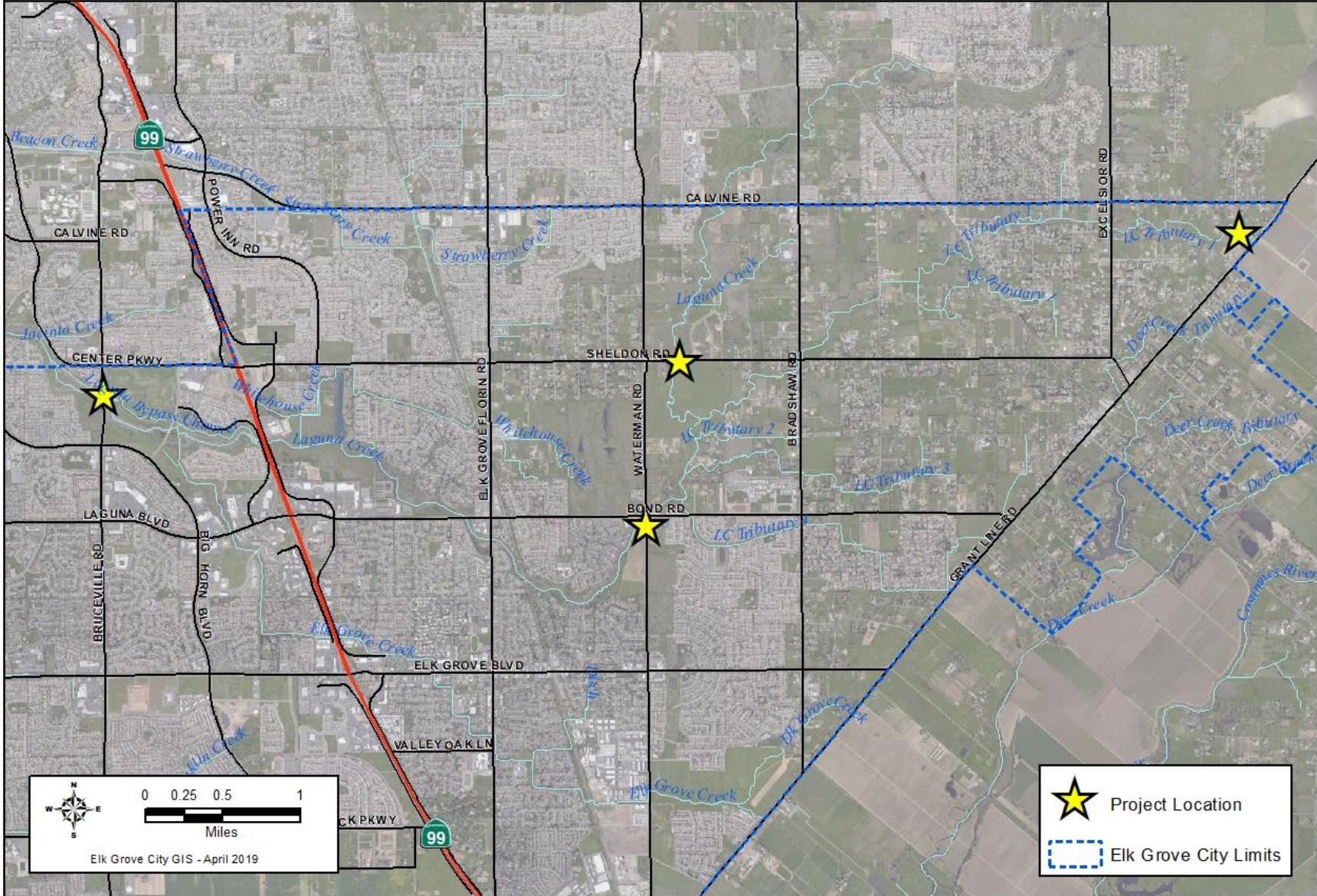
Laguna Blvd Right Turn Lane to W. Stockton Blvd - WTR058 Project Location Map



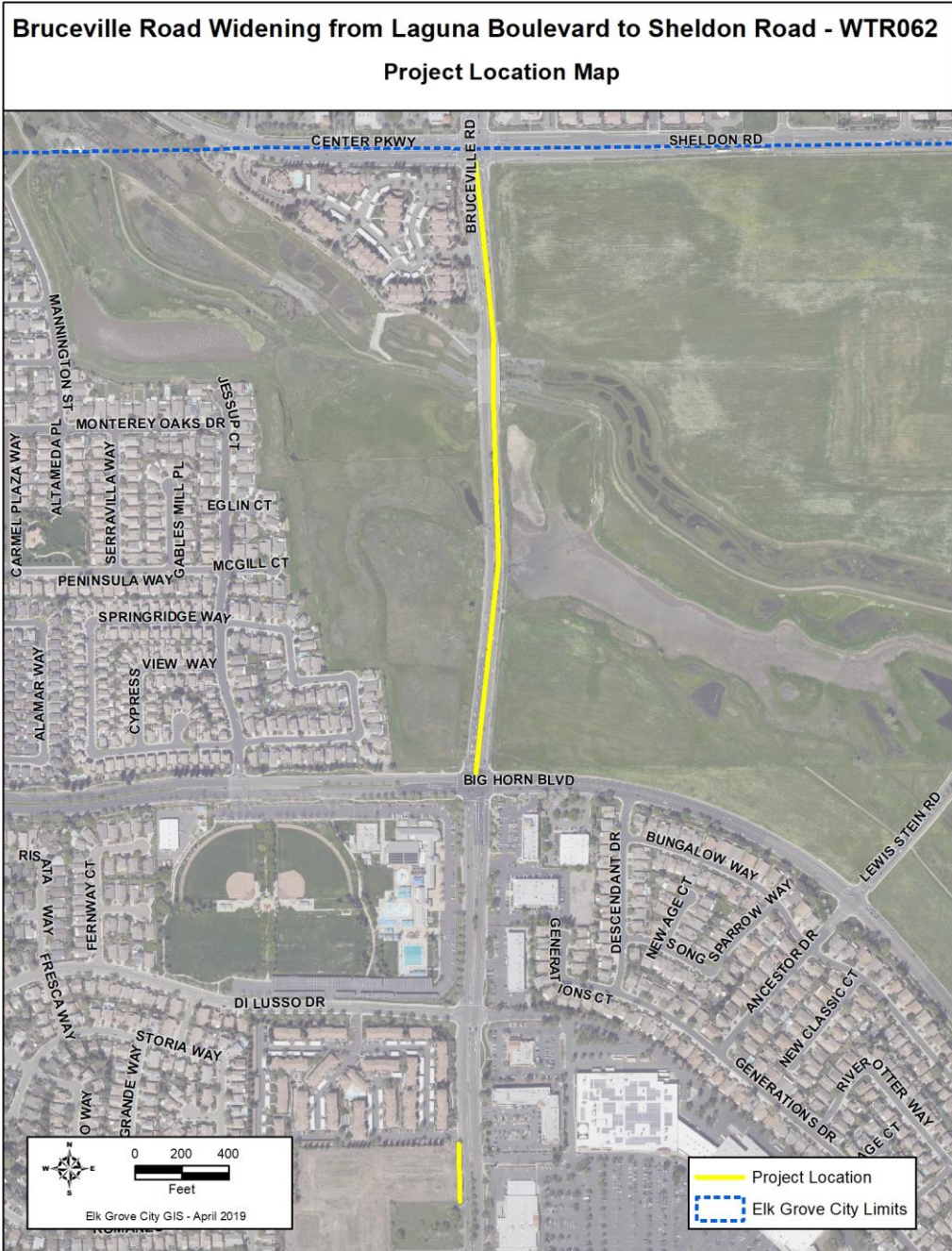
Laguna Blvd Right Turn Lane to W. Stockton Blvd								Project #:	WTR058
Section 1	Description								
This project will convert the existing right turn lane into a westbound thru lane, add a construct new right turn lane and Class II bike lane with video detection. The project is located at the intersection of Laguna Blvd. and W. Stockton Blvd.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#: 315.									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
Incremental increase in annual maintenance and operating costs.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	-	83,000	-	-	83,000
Other Capital Improvement	-	35,000	-	-	135,000	155,000	1,525,000	-	1,850,000
Land/ROW Acquisition	-	-	-	-	-	50,000	-	-	50,000
Environmental	-	12,000	-	-	-	-	-	-	12,000
Construction Engineering	-	-	-	-	-	-	41,000	-	41,000
Construction Contract	-	-	-	-	-	-	490,000	-	490,000
									-
Total Capital Costs	-	47,000	-	-	135,000	288,000	2,056,000	-	2,526,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	-	47,000	-	-	135,000	288,000	2,056,000	-	2,526,000
									-
Total Program Financing	-	47,000	-	-	135,000	288,000	2,056,000	-	2,526,000

Guardrail Replacement at 4 Locations - WTR059

Project Location Map



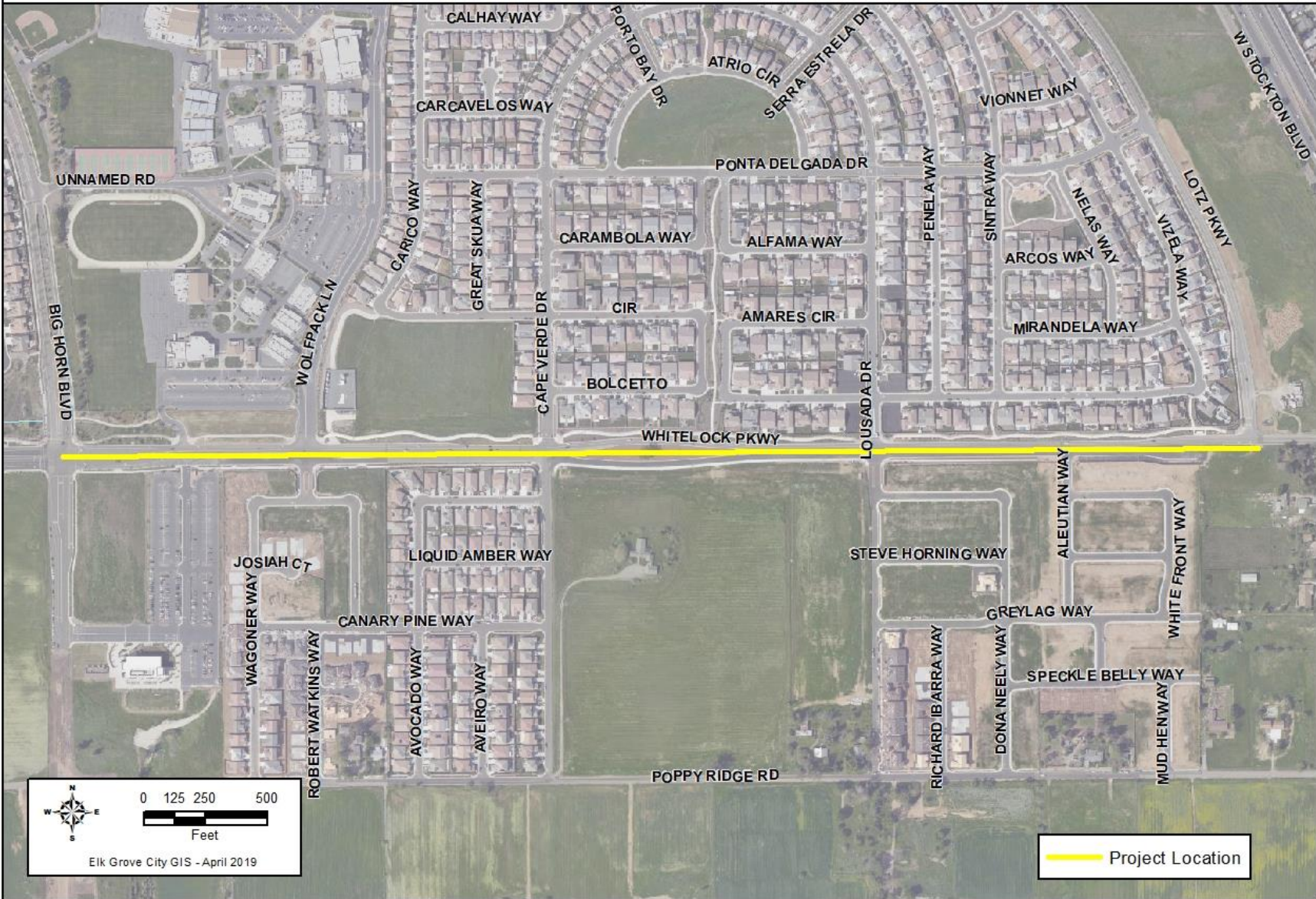
Guardrail Replacement at 4 locations								Project #:	WTR059
Section 1 Description									
This project will replace guardrail at four locations. The project is located at: 1) Bruceville Rd at Laguna Creek Bridge 2) Sheldon Rd at Laguna Creek Bridge 3) Waterman Rd at Laguna Creek Bridge 4) Grant Line Rd at Deer Creek Tributary Bridge									
Project Justification									
Addresses guardrail in need of replacement.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental to nominal increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	40,000	-	-	-	-	-	-	40,000
Other Capital Improvement	-	20,000	-	-	-	-	-	-	20,000
Environmental	-	17,000	-	-	-	-	-	-	17,000
Construction Engineering	-	-	-	35,000	-	-	-	-	35,000
Construction Contract	-	-	-	237,200	159,800	-	-	-	397,000
									-
Total Capital Costs	-	77,000	-	272,200	159,800	-	-	-	509,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
301 Federal Capital Grants 1	-	57,000	-	272,200	-	-	-	-	329,200
394 Meas A Traffic Control & Safety	-	20,000	-	-	159,800	-	-	-	179,800
									-
Total Program Financing	-	77,000	-	272,200	159,800	-	-	-	509,000



Bruceville Road Widening from Laguna Boulevard to Sheldon Road								Project #:	WTR062
Section 1 Description									
This project will widen Bruceville Rd. to 6 lanes between Big Horn Blvd. and Sheldon Rd. along with needed intersection modifications. The project will also complete minor widening or restriping to accommodate 6 lanes from Laguna Blvd. to Big Horn Blvd. The design will be advanced to a 35% design prior to programming the remaining funds. The project is located at Bruceville Road from Laguna Blvd to Sheldon Rd.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#: 50B.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	300,000	-	-	-	-	-	-	300,000
									-
Total Capital Costs	-	300,000	-	-	-	-	-	-	300,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	-	300,000	-	-	-	-	-	-	300,000
									-
Total Program Financing	-	300,000	-	-	-	-	-	-	300,000

Whitelock Parkway Improvements from Big Horn Boulevard to Lotz Parkway - WTR065

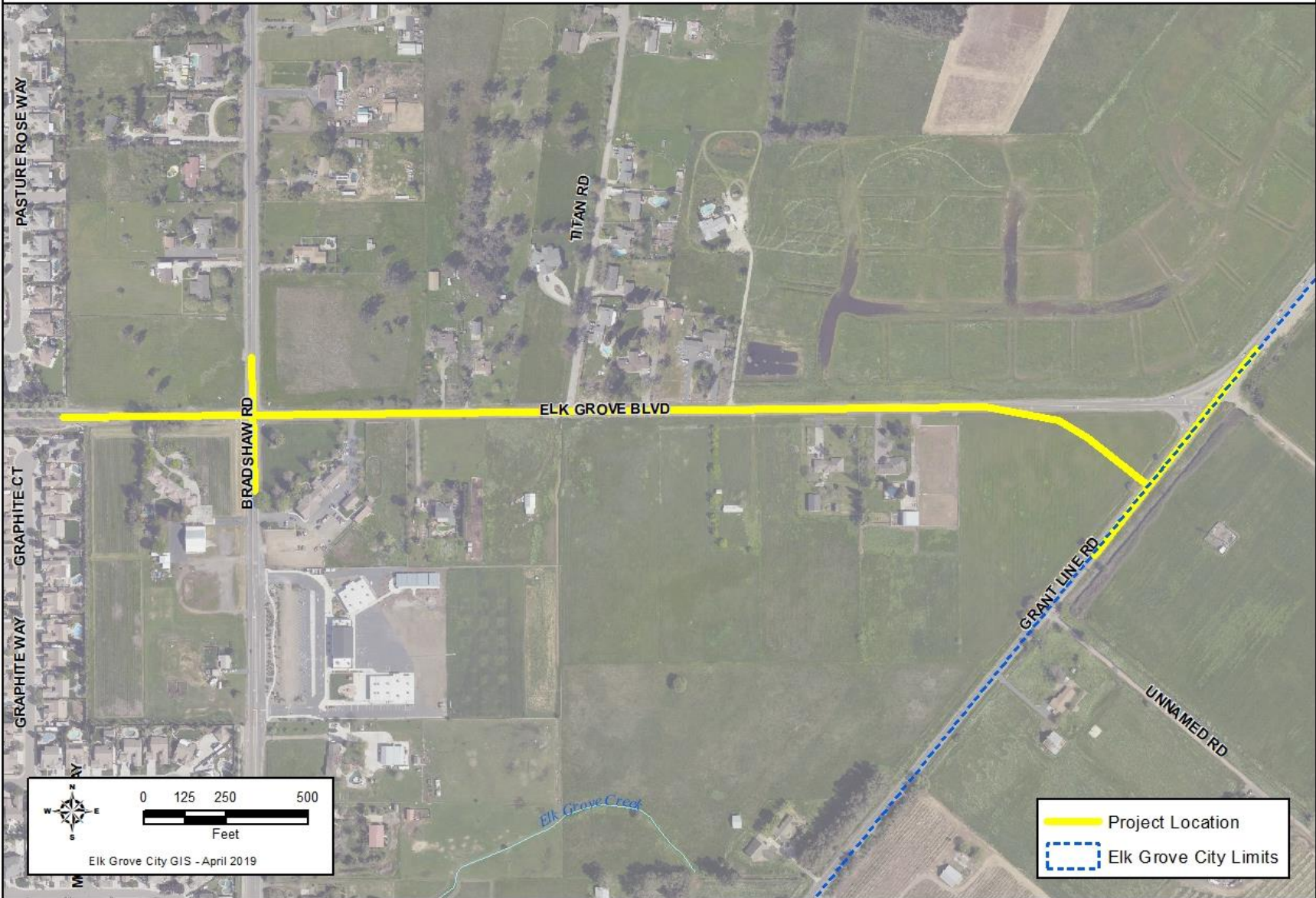
Project Location Map



Whitelock Parkway Improvements from Big Horn Boulevard to Lotz Parkway								Project #:	WTR065
Section 1 Description									
This project will construct the following improvements: - Median and landscaping from Big Horn to Wolf Pack Lane - Grand Pkwy landscaping on north side - Signalize Whitelock Pkwy and Cape Verde Dr. (WTR047) - Signalize Whitelock Pkwy and Lousada The design will be advanced to a 35% design prior to programming the remaining funds. The project is located at Whitelock Pkwy from Big Horn to Lotz Pkwy.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#s: 194, 194A, and 195. Identified in the Laguna Ridge Specific Plan Supplemental Park Fee as Project ID#: PO4A entitled the Whitelock Grand Parkway East.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	225,000	-	-	-	225,000
									-
Total Capital Costs	-	-	-	-	225,000	-	-	-	225,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	-	200,000	-	-	-	200,000
332 LRSP Supl. Park Facilities Fee	-	-	-	-	25,000	-	-	-	25,000
									-
Total Program Financing	-	-	-	-	225,000	-	-	-	225,000

Elk Grove Boulevard and Bradshaw and Grant Line Intersections - WTR071

Project Location Map



Elk Grove Boulevard and Bradshaw and Grant Line Intersections								Project #:	WTR071
Section 1 Description									
<p>This project will rehabilitate existing pavement, add a two way left turn lane, widen shoulders, add bike lanes and add turn pockets on Elk Grove Blvd. through the Bradshaw Rd. intersection to Grant Line Rd. The project will also realign Elk Grove Blvd at Grant Line Rd. and signalize the intersection. The design will be advanced to a 35% design prior to programming the remaining funds.</p> <p>The project is located at Elk Grove Boulevard from Bradshaw Rd. to Grant Line Rd.</p>									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#s: 99, 99A, 100, 267, 272, and 273.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	300,000	-	-	-	-	300,000
									-
Total Capital Costs	-	-	-	300,000	-	-	-	-	300,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	300,000	-	-	-	-	300,000
									-
Total Program Financing	-	-	-	300,000	-	-	-	-	300,000

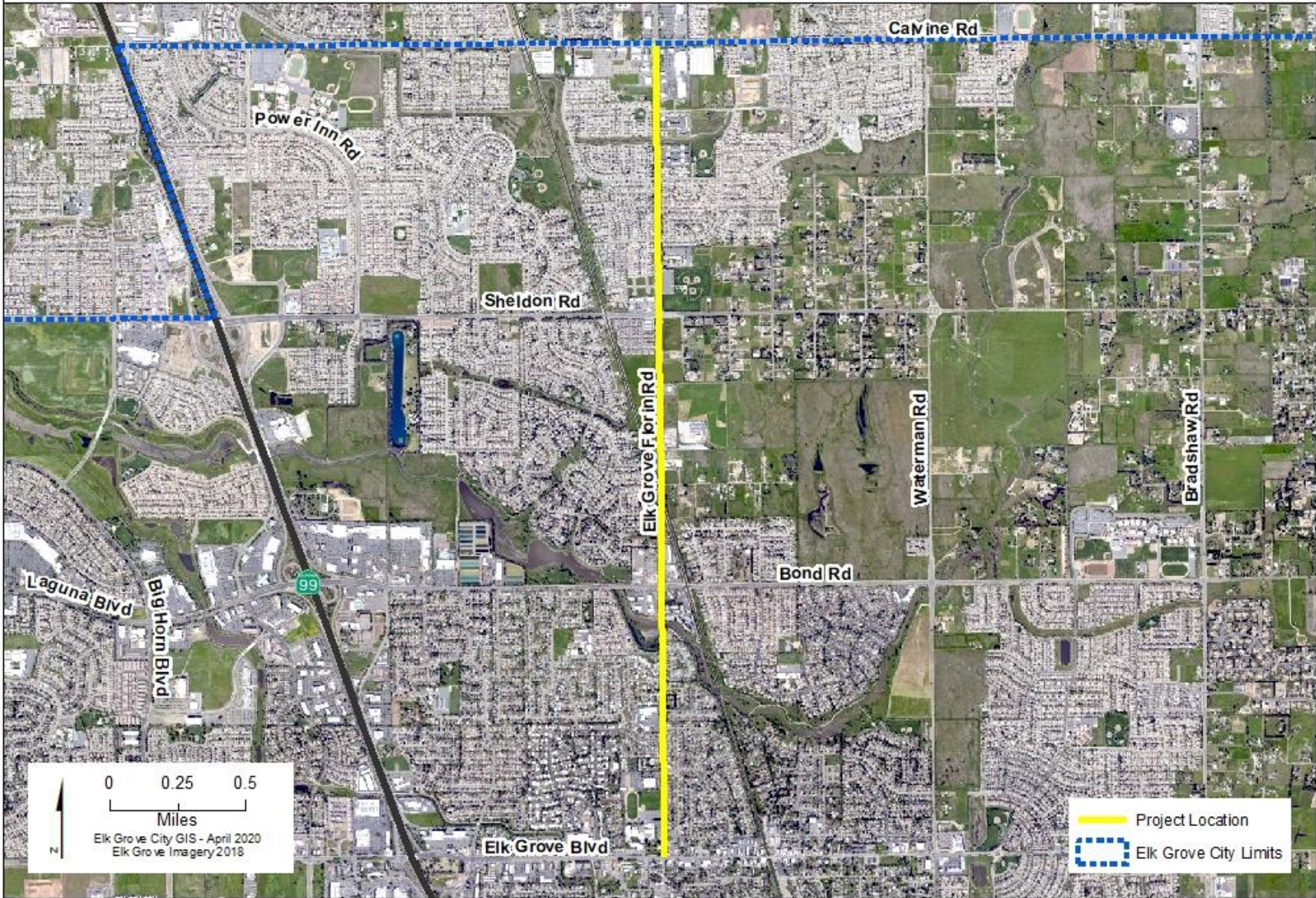


Waterman Road Traffic Signals at Mainline Drive and Kent Street								Project #:	WTR075
Section 1 Description									
This project will construct two traffic signals. The design will be advanced to a 35% design prior to programing the remaining funds. The project is located at the Intersections of Waterman Rd. and Dino Dr./Mainline Dr. and Waterman Rd. and Kent St.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#: 232.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	-	-	-	-	90,000	-	-	90,000
Total Capital Costs	-	-	-	-	-	90,000	-	-	90,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	-	-	90,000	-	-	90,000
Total Program Financing	-	-	-	-	-	90,000	-	-	90,000



Elk Grove Florin Road Complete Street & Resurfacing - WTR078

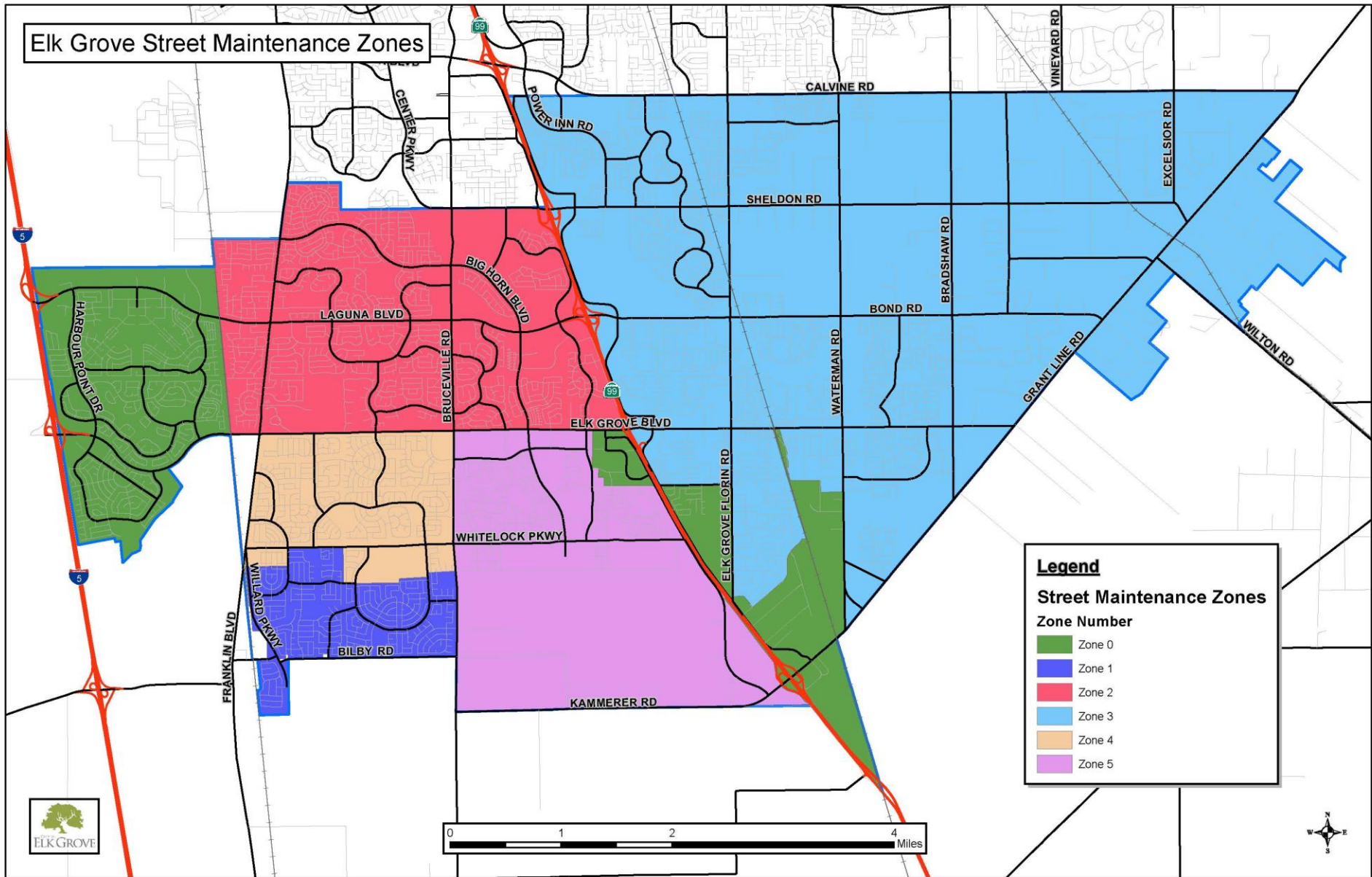
Project Location Map

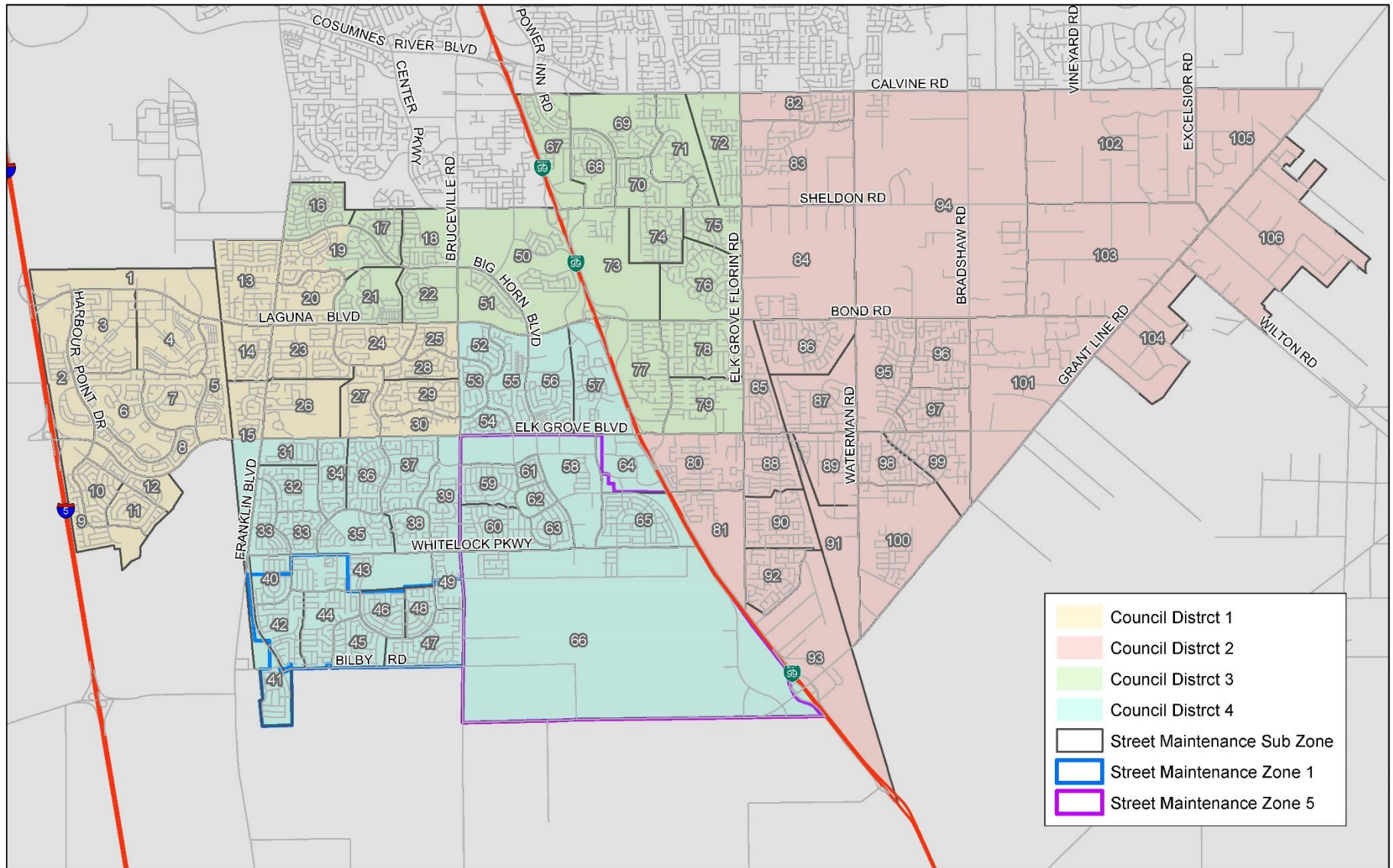


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Miles
Elk Grove City GIS - April 2020
Elk Grove Imagery 2018

Project Location
Elk Grove City Limits

Elk Grove Florin Road Complete Street & Resurfacing Project							Project #:	WTR078		
Section 1 Description										
This Project, which will be the third phase of multi-modal and state of good repair funding on this corridor, will include pavement resurfacing, sidewalk gap closures, ADA curb ramp upgrades, the addition of new class II and class III bike lanes, upgrades to video detection, and pedestrian interval prioritization. Elk Grove-Florin Road, from Elk Grove Boulevard to Calvine Road.										
Project Justification										
-										
Notes										
-										
Relationship to Other Projects: This project will also leverage current multi-modal investments on Elk Grove-Florin Road south of this project which was funded with SACOG's 2015 Regional/Local Funding round and again with the 2017 Regional ATP (Cycle 3), making it the third phase of multi-modal and state of good repair funding on this corridor.										
Section 2 Impact to Annual Operating Budget										
-										
Section 3 Estimated Project Costs										
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
Preliminary Engineering	-	-	65,000	290,000	-	-	-	-	355,000	
Other Capital Improvement	-	-	-	-	25,000	-	-	-	25,000	
Environmental	-	-	100,000	-	-	-	-	-	100,000	
Construction Engineering	-	-	-	-	435,624	-	-	-	435,624	
Construction Contract	-	-	-	-	2,904,158	-	-	-	2,904,158	
									-	
Total Capital Costs	-	-	165,000	290,000	3,364,782	-	-	-	3,819,782	
Section 4 Method(s) of Financing										
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
227 SB1 Streets and Roads	-	-	121,000	290,000	408,782	-	-	-	819,782	
301 Federal Capital Grants 1	-	-	44,000	-	2,956,000	-	-	-	3,000,000	
									-	
Total Program Financing	-	-	165,000	290,000	3,364,782	-	-	-	3,819,782	





The following table identifies the streets tentatively planned for preventative and rehabilitation over the next 5 years. The list is subject to change and will be reviewed and revised annually based on change in revenues, construction costs, grant funds, current condition, and as a more detailed analysis of the individual streets are conducted as part of a project development. Residential streets are treated on a neighborhood basis and are identified as numbered in subzones.

Exhibit C
City of Elk Grove
Street Locations for 2021-2025 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
13	AEGINA CT	TEGAN RD	CDS-SOUTH END	TYPE II SLURRY SEAL	10,627	2021	2
13	ALLBRITTON WAY	THIRA CT	LAGUNA PARK DR	TYPE II SLURRY SEAL	33,722	2021	2
13	BIRDSEYE WAY	CORNFIELD WAY	BRAMBLEWOOD WAY	CAPE SEAL	28,600	2021	2
13	BOREAL WAY	STORY WAY	CAREYBACK AVE	TYPE II SLURRY SEAL	49,400	2021	2
13	BRAMBLEWOOD WAY	WARMSPRINGS ST	DWIGHT RD	TYPE II SLURRY SEAL	60,900	2021	2
13	CAREYBACK AVE	WARMSPRINGS ST	BOREAL WAY	TYPE II SLURRY SEAL	52,260	2021	2
13	CORNFIELD WAY	WARMSPRINGS ST	BRAMBLEWOOD WAY	CAPE SEAL	23,920	2021	2
13	DRAKES BAY CT	LAGUNA WEST WAY	CDS	TYPE II SLURRY SEAL	9,691	2021	2
13	EVIA CT	TINOS WAY	CDS-WEST END	TYPE II SLURRY SEAL	6,025	2021	2
13	FIGTREE CT	CAREYBACK AVE	CDS-SOUTH END	TYPE II SLURRY SEAL	8,781	2021	2
13	FLOX WAY	STORY WAY	FRANKLIN BLVD	TYPE II SLURRY SEAL	27,855	2021	2
13	FREITAG WAY	MYKONOS WAY	WEST END	TYPE II SLURRY SEAL	45,838	2021	2
13	HYDRA WAY	SANTORINI DR	FREITAG WAY	TYPE II SLURRY SEAL	22,542	2021	2
13	LAGUNA PARK DR	ALLBRITTON WAY	FRANKLIN BLVD	TYPE II SLURRY SEAL	35,768	2021	2
13	LAGUNA WEST WAY	SANTORINI DR	STINSON BEACH WAY	TYPE II SLURRY SEAL	33,150	2021	2
13	LANETRY CT	CAREYBACK AVE	CDS-SOUTH END	CAPE SEAL	10,549	2021	2
13	LEVANT CT	CAREYBACK AVE	CDS	CAPE SEAL	10,263	2021	2
13	LIMNOS CT	SANTORINI DR	CDS-WEST END	CAPE SEAL	6,181	2021	2
13	MAPLEPLAIN AVE	BIRDSEYE WAY	BRAMBLEWOOD WAY	CAPE SEAL	17,758	2021	2

**Exhibit C
City of Elk Grove**

Street Locations for 2021-2025 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
13	MAPLEPLAIN AVE	BRAMBLEWOOD WAY	BOREAL WAY	TYPE II SLURRY SEAL	28,782	2021	2
13	MARSEILLE CT	WARMSPRINGS ST	CDS-WEST END	TYPE II SLURRY SEAL	16,451	2021	2
13	MEADOWFOAM CT	CAREYBACK AVE	CDS-SOUTH END	CAPE SEAL	9,301	2021	2
13	MISSION BEACH CT	STINSON BEACH WAY	CDS	TYPE II SLURRY SEAL	5,817	2021	2
13	MONACO WAY	PORTOFINO DR	EAST END	TYPE II SLURRY SEAL	3,250	2021	2
13	MYKONOS WAY	SANTORINI DR	EAST END	TYPE II SLURRY SEAL	20,722	2021	2
13	MYKONOS WAY	SANTORINI DR	WEST END	TYPE II SLURRY SEAL	22,821	2021	2
13	NAXOS WAY	HYDRA WAY	END (NORTH)	TYPE II SLURRY SEAL	12,000	2021	2
13	NAXOS WAY	MYKONOS WAY	HYDRA WAY	TYPE II SLURRY SEAL	18,720	2021	2
13	NEWPORT WEST WAY	TEGAN RD	STINSON BEACH WAY	TYPE II SLURRY SEAL	20,592	2021	2
13	NICOSIA CT	FREITAG WAY	CDS - WEST END	TYPE II SLURRY SEAL	6,883	2021	2
13	PINEFIELD CT	CAREYBACK AVE	CDS-SOUTH END	TYPE II SLURRY SEAL	6,448	2021	2
13	PIRAIEUS CT	FREITAG WY	WEST END	TYPE II SLURRY SEAL	7,481	2021	2
13	POROS CT	NAXOS WY	CDS-EAST END	TYPE II SLURRY SEAL	6,181	2021	2
13	PORTOFINO DR	DWIGHT RD	WARMSPRINGS ST	TYPE II SLURRY SEAL	42,768	2021	2
13	SAINT RAPHAEL CT	PORTOFINO DR	CDS-WEST END	TYPE II SLURRY SEAL	12,057	2021	2
13	SALONIKA CT	FREITAG WY	CDS - WEST END	TYPE II SLURRY SEAL	6,155	2021	2
13	SAN MARINO CT	FREITAG WY	CDS - END	TYPE II SLURRY SEAL	8,157	2021	2
13	SANTORINI DR	LAGUNA BLVD	THIRA WY	TYPE II SLURRY SEAL	59,885	2021	2
13	SARDINIA CT	PORTOFINO DR	CDS-SOUTH END	TYPE II SLURRY SEAL	14,397	2021	2
13	SCAMPI CT	CAREYBACK AVE	CDS-SOUTH END	TYPE II SLURRY SEAL	9,587	2021	2
13	STINSON BEACH WAY	SANTORINI DRIVE	TEGAN ROAD	TYPE II SLURRY SEAL	53,534	2021	2
13	STORY WAY	BOREAL WY (S)	FLOX WAY	TYPE II SLURRY SEAL	27,456	2021	2

**Exhibit C
City of Elk Grove**

Street Locations for 2021-2025 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
13	STORY WAY	FLOX WY	BOREAL WY-NORTH END	TYPE II SLURRY SEAL	13,000	2021	2
13	TEGAN RD	SANTORINI DR	FRANKLIN BLVD	TYPE II SLURRY SEAL	52,020	2021	2
13	TESTERMAN WAY	FREITAG WY	WARMSPRING ST	TYPE II SLURRY SEAL	30,394	2021	2
13	THIRA CT	ALLBRITTON WAY	CDS	TYPE II SLURRY SEAL	8,599	2021	2
13	THIRA WAY	SANTORINI DRIVE	ALLBRITTON WAY	TYPE II SLURRY SEAL	12,350	2021	2
13	TINOS WAY	MYKONOS WY	TEGAN RD	TYPE II SLURRY SEAL	12,220	2021	2
13	VENICE CT	PORTOFINO DR	CDS-WEST END	TYPE II SLURRY SEAL	12,369	2021	2
13	VENTURA WEST CT	NEWPORT WEST WAY	CDS	TYPE II SLURRY SEAL	10,367	2021	2
13	WARMSPRINGS ST	TESTERMAN WY	NORTH END	TYPE II SLURRY SEAL	70,170	2021	2
13	ZACCARO WAY	TESTERMAN WY	WARMSPRIN ST	TYPE II SLURRY SEAL	10,738	2021	2
14	ABERT CT	SILVIES WAY	CDS-NORTH END	TYPE II SLURRY SEAL	6,415	2021	2
14	BANTAM WAY	MALHEUR WAY	EDISTO WAY	TYPE II SLURRY SEAL	17,290	2021	2
14	BOXELDER WAY	SILVIES WAY	WATAUGA WAY	TYPE II SLURRY SEAL	6,838	2021	2
14	CALAMUS CT	SILVIES WAY	CDS	TYPE II SLURRY SEAL	6,363	2021	2
14	CONCHAS CT	EDISTO WAY	CDS	TYPE II SLURRY SEAL	8,131	2021	2
14	EDISTO WAY	NEOSHO DR	WYLIE DR	TYPE II SLURRY SEAL	67,262	2021	2
14	ELWELL CT	FRAMINGTON WAY	CDS-WEST END	TYPE II SLURRY SEAL	6,467	2021	2
14	ELWELL WAY	FRAMINGTON WAY	NEWFOUND WAY	TYPE II SLURRY SEAL	5,460	2021	2
14	ESCAMBIA CT	EDISTO WAY	CDS	TYPE II SLURRY SEAL	8,469	2021	2
14	FABIUS CT	SHENANGO WAY	CDS	TYPE II SLURRY SEAL	3,900	2021	2
14	FRAMINGTON WAY	ELWELL WAY	NEWFOUND WAY	TYPE II SLURRY SEAL	21,580	2021	2
14	LAGUNA POINTE WAY	LAGUNA BLVD	FRANKLIN BLVD	TYPE II SLURRY SEAL	41,054	2021	2
14	LOVEWELL CT	BOXELDER WAY	CDS	TYPE II SLURRY SEAL	7,299	2021	2

**Exhibit C
City of Elk Grove**

Street Locations for 2021-2025 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
14	MALHEUR WAY	SHENANGO WAY	WYLIE DR	TYPE II SLURRY SEAL	54,600	2021	2
14	MILLSTONE DR	FRANKLIN BLVD	MALHEUR WAY	TYPE II SLURRY SEAL	20,772	2021	2
14	MOREAU CT	MALHEUR WAY	CDS	TYPE II SLURRY SEAL	9,587	2021	2
14	NEOSHO DR	LAGUNA BLVD	SHENANGO WAY	TYPE II SLURRY SEAL	33,264	2021	2
14	NEWFOUND WAY	MILLSTONE DR	ELLIOT RANCH RD	TYPE II SLURRY SEAL	38,454	2021	2
14	POWDER CT	NEWFOUND WY	CDS-WEST END	TYPE II SLURRY SEAL	6,623	2021	2
14	SALADO CT	WATAUGA WAY	CDS	TYPE II SLURRY SEAL	7,013	2021	2
14	SATILLIA CT	EDISTO WAY	CDS	TYPE II SLURRY SEAL	7,559	2021	2
14	SELWAY CT	NEWFOUND WY	CDS-SOUTH END	TYPE II SLURRY SEAL	6,649	2021	2
14	SHENANGO WAY	MALHEUR WY	EDISTO WY	TYPE II SLURRY SEAL	30,030	2021	2
14	SILVIES WAY	MALHEUR WY	EDISTO WY	TYPE II SLURRY SEAL	26,650	2021	2
14	ST. JONES CT	EDISTO WAY	CDS - WEST END	TYPE II SLURRY SEAL	8,781	2021	2
14	SUWANNEE CT	EDISTO WAY	CDS	TYPE II SLURRY SEAL	6,441	2021	2
14	WATAUGA WAY	MALHEUR WY	BOXELDER WAY	TYPE II SLURRY SEAL	18,980	2021	2
14	WHEELER CT	EDISTO WAY	CDS	TYPE II SLURRY SEAL	5,245	2021	2
14	WYLIE DR	ELLIOT RANCH ROAD	EDISTO WAY	TYPE II SLURRY SEAL	11,340	2021	2
41	AMMOLITE WAY	TUSK WAY	TUSK WAY	TYPE II SLURRY SEAL	26,000	2021	1
41	ARTIFACT CT	FOSSIL WAY	CDS	TYPE II SLURRY SEAL	12,220	2021	1
41	BILBY RD	200 E/O UPRR CROSSING	WILLARD PKWY	TYPE II - MICROSURFACING	34,560	2021	1
41	BUCKLAND WAY	FOSSIL WAY	ICE AGE WAY	TYPE II SLURRY SEAL	21,600	2021	1
41	EPOCH DR	GLACIAL WAY	WILLARD PKWY	TYPE II - MICROSURFACING	9,600	2021	1
41	EPOCH DR	WILLARD PKWY	GLACIAL WAY	TYPE II SLURRY SEAL	4,800	2021	1

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
41	FOSSIL WAY	GLACIAL WAY	ICE AGE WAY	TYPE II SLURRY SEAL	32,890	2021	1
41	FOSSIL WAY	STOVAL DR	GLACIAL WAY	TYPE II SLURRY SEAL	326,560	2021	1
41	GLACIAL WAY	FOSSIL WAY	ICE AGE WAY	TYPE II SLURRY SEAL	20,800	2021	1
41	ICE AGE WAY	FOSSIL WAY	RAPTOR CT	TYPE II SLURRY SEAL	27,560	2021	1
41	MASTODON WAY	SILTSTONE WAY	FOSSIL WAY	TYPE II SLURRY SEAL	20,410	2021	1
41	RAPTOR CT	ICE AGE WAY	CDS	TYPE II SLURRY SEAL	9,490	2021	1
41	SILTSTONE WAY	STOVAL DR	FOSSIL WAY	TYPE II SLURRY SEAL	29,640	2021	1
41	STEPPE CT	SILTSTONE WAY	CDS	TYPE II SLURRY SEAL	11,960	2021	1
41	STOVAL DR	FOSSIL WAY	BILBY RD	TYPE II SLURRY SEAL	3,552	2021	1
41	STOVAL DR	BILBY RD	FOSSIL WAY	TYPE II SLURRY SEAL	1,776	2021	1
41	TUSK WAY	ICE AGE WAY	RAPTOR CT	TYPE II SLURRY SEAL	53,300	2021	1
50	BRETON WAY	W STOCKTON BLVD	GRISHAM WAY	TYPE II SLURRY SEAL	15,106	2021	2
50	BROOK WILLOW WAY	WOODED BROOK DR	LAKE WILLOW WAY	TYPE II SLURRY SEAL	6,630	2021	2
50	CAPOTE WAY	WEST STOCKTON BLVD	CRICHTON WAY	TYPE II SLURRY SEAL	17,758	2021	2
50	CRICHTON WAY	W STOCKTON BLVD	PAULHAUS WAY	TYPE II SLURRY SEAL	27,560	2021	2
50	DUCKS POND WAY	DUNISCH RD	LAKE WILLOW WAY	TYPE II SLURRY SEAL	16,562	2021	2
50	DUNISCH RD	W STOCKTON BLVD	WOODED BROOK DR	TYPE II SLURRY SEAL	59,232	2021	2
50	FAULKNER WAY	WEST STOCKTON BLVD	CAPOTE WAY	TYPE II SLURRY SEAL	16,562	2021	2
50	GLASTRIS WAY	GRISHAM WAY	NORTH END	TYPE II SLURRY SEAL	8,762	2021	2
50	GRISHAM WAY	MICHENER DR	W STOCKTON BLVD	TYPE II SLURRY SEAL	42,458	2021	2
50	HUNTERS BROOK CT	LAGUNA BROOK WAY	CDS	TYPE II SLURRY SEAL	4,803	2021	2
50	LAGUNA BROOK WAY	WOODED BROOK DR	DUNISCH RD	TYPE II SLURRY SEAL	94,816	2021	2
50	LAKE WILLOW WAY	WILLOWBERRY WAY	DUNISCH RD	TYPE II SLURRY SEAL	48,542	2021	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
50	LAUFFER WAY	GLASTRIS WAY	GRISHAM WAY	TYPE II SLURRY SEAL	36,393	2021	2
50	MAILER WAY	CAPOTE WAY	FAULKNER WAY	TYPE II SLURRY SEAL	17,420	2021	2
50	MICHENER DR	WEST STOCKTON BLVD	NORTH END	TYPE II SLURRY SEAL	30,576	2021	2
50	PAULHAUS WAY	WEST STOCKTON BLVD	GRISHAM WAY	TYPE II SLURRY SEAL	19,214	2021	2
50	POND BROOK WAY	LAGUNA BROOK WAY	DUNISCH RD	TYPE II SLURRY SEAL	26,338	2021	2
50	VISTA CREEK WAY	POND BROOK WY	WYNDWILLOW WY	TYPE II SLURRY SEAL	13,104	2021	2
50	WILDWILLOW CT	LAKE WILLOW WY	CDS - SOUTH END	TYPE II SLURRY SEAL	5,193	2021	2
50	WILLOWBERRY WAY	WOODED BROOK DRIVE	LAKE WILLOW WAY	TYPE II SLURRY SEAL	64,662	2021	2
50	WOODED BROOK DR	W STOCKTON BLVD	DUNISCH RD	TYPE II SLURRY SEAL	61,776	2021	2
50	WYNDWILLOW WAY	LAGUNA BROOK WAY	DUNISCH RD	TYPE II SLURRY SEAL	18,382	2021	2
58	CIVIC CENTER DRIVE	WYMARK DRIVE	BIG HORN BOULEVARD	TYPE II - MICROSURFACING	49,770	2021	5
58	CIVIC CENTER DRIVE	BRUCEVILLE ROAD	WYMARK DRIVE	TYPE II - MICROSURFACING	94,710	2021	5
58	CIVIC CENTER DRIVE	BIG HORN BOULEVARD	LAGUNA SPRINGS DRIVE	TYPE II - MICROSURFACING	111,720	2021	5
58	WYMARK DR	ELK GROVE BLVD	CIVIC CENTER DR	TYPE II - MICROSURFACING	39,510	2021	5
61	DEMUI WAY	WYMARK DR	PHILTA WAY	TYPE II SLURRY SEAL	20,800	2021	5
61	ENVIRO WAY	GENEX WAY	PHILTA WAY	TYPE II SLURRY SEAL	15,782	2021	5
61	GENEX WAY	WYMARK DR	PHILTA WAY	CAPE SEAL	26,468	2021	5
61	PHILTA WAY	WYMARK DR	ENVIRO WAY	TYPE II SLURRY SEAL	17,784	2021	5
61	PHILTA WAY	ENVIRO WAY	DENALI CIR	TYPE II SLURRY SEAL	34,632	2021	5
61	SUAREZ WAY	DENALI CIR	WYMARK DR	TYPE II SLURRY SEAL	28,730	2021	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
100	ALIGOTE PLACE	SHIRAZ WAY	CDS	TYPE II SLURRY SEAL	7,479	2021	3
100	CARIGNAN PL	SAUTERNE WAY	CDS	TYPE II SLURRY SEAL	7,670	2021	3
100	CORTON WAY	RHONE VALLEY WAY	COTE D OR DR	TYPE II SLURRY SEAL	15,714	2021	3
100	COTE D OR DR	RHONE RIVER DR	WYLAND DR	TYPE II SLURRY SEAL	26,475	2021	3
100	LOIRE VALLEY WAY	RHONE RIVER DR	END	TYPE II SLURRY SEAL	21,168	2021	3
100	MEDOC WAY	RHONE VALLEY WAY	LOIRE VALLEY WAY	TYPE II SLURRY SEAL	9,423	2021	3
100	MOURVERDE CT	CORTON WAY	CDS	TYPE II SLURRY SEAL	12,687	2021	3
100	NEBBIOLO CT	LOIRE VALLEY WAY	CDS	TYPE II SLURRY SEAL	15,521	2021	3
100	OREO RANCH CIR	RHONE RIVER DR	LOIRE VALLEY WAY	TYPE II SLURRY SEAL	36,348	2021	3
100	PINOT BLANC CT	SONOMA CREEK DR	CDS	TYPE II SLURRY SEAL	8,394	2021	3
100	PINOT GOLD PL	SAUTERNE WAY	NORTH END	TYPE II SLURRY SEAL	7,566	2021	3
100	PINTO RANCH CT	OREO RANCH CIR	CDS	TYPE II SLURRY SEAL	2,158	2021	3
100	QUARTER RANCH CT	RHONE RIVER DR	CDS	TYPE II SLURRY SEAL	9,074	2021	3
100	RHONE RIVER DR	MOSHER RD	NORTH END	TYPE II SLURRY SEAL	93,888	2021	3
100	RHONE VALLEY WAY	COTE D OR DR	RHONE RIVER DR	TYPE II SLURRY SEAL	39,771	2021	3
100	ROAN RANCH CIR	RHONE RIVER DR	RHONE RIVER DR	TYPE II SLURRY SEAL	36,036	2021	3
100	RUBY MERLOT PL	SAUTERNE WAY	NORTH END	TYPE II SLURRY SEAL	8,242	2021	3
100	SAUTERNE WAY	RHONE RIVER DR	WYLAND DR	TYPE II SLURRY SEAL	29,016	2021	3
100	SCHEUREBE PL	RHONE RIVER DR	WEST END	TYPE II SLURRY SEAL	14,196	2021	3
100	SHIRAZ PL	SAUTERNE WAY	NORTH END	TYPE II SLURRY SEAL	8,190	2021	3
100	SHIRAZ WAY	SAUTERNE WAY	COTE D OR DR	TYPE II SLURRY SEAL	15,106	2021	3
100	SONOMA CREEK DR	LOIRE VALLEY WY	MOSHER RD	TYPE II SLURRY SEAL	22,005	2021	3
100	SYRAH CT	SONOMA CREEK DR	CDS	TYPE II SLURRY SEAL	10,905	2021	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
100	TREBBIANO CIR	RHONE RIVER DR	RHONE RIVER DR	TYPE II SLURRY SEAL	39,754	2021	3
100	WYLAND DR	COTE D OR DR	NORTH END	TYPE II SLURRY SEAL	19,500	2021	3
0	BRUCEVILLE RD	BIG HORN BLVD	SHELDON RD	TYPE II - MICROSURFACING	79,141	2022	6
0	BRUCEVILLE RD	SHELDON RD	BIG HORN BLVD	TYPE II - MICROSURFACING	79,141	2022	6
4	AGNETA CT	DAYLOR WAY	CDS	CAPE SEAL	6,104	2022	0
4	BEARINT WAY	RENEWICK AVE	DAYLOR ST	CAPE SEAL	47,658	2022	0
4	BENEDIX WAY	EAST LAKE DR	LAKEPOINT DR	CAPE SEAL	56,420	2022	0
4	BENEDIX WAY	BABSON DR	EAST LAKE DR	TYPE II SLURRY SEAL	31,018	2022	0
4	BOURNVILLE CT	BENEDIX WAY	CDS	TYPE II SLURRY SEAL	7,660	2022	0
4	CEDARVIEW WAY	BENEDIX WAY	W of BABSON DR	CAPE SEAL	16,614	2022	0
4	DAYLOR ST	BENEDIX WAY	RENEWICK AVE	TYPE II SLURRY SEAL	53,872	2022	0
4	DAYLOR ST BEARINT WY ALY	RENEWICK AVE	BEARINT WAY	CAPE SEAL	28,260	2022	0
4	E ISLAND CT	EAST LAKE DR	CDS	TYPE II SLURRY SEAL	35,724	2022	0
4	E LAGUNA CT	EAST LAKE DR	CDS	TYPE II SLURRY SEAL	16,250	2022	0
4	E LAGUNA WAY	EAST LAKE DR	RENEWICK AVE	TYPE II SLURRY SEAL	31,226	2022	0
4	E MUMFORD CT	PEETS ST	CDS	TYPE II SLURRY SEAL	10,461	2022	0
4	EAST LAKE DR	PEETS ST	FASSETT WAY	TYPE II SLURRY SEAL	140,806	2022	0
4	ELKINS CT	RENEWICK AVE	CDS	CAPE SEAL	6,650	2022	0
4	ENGLESIDE CT	HAACK WAY	CDS	TYPE II SLURRY SEAL	4,602	2022	0
4	EPHRAIM WAY	DAYLOR ST	RENEWICK AVE	TYPE II SLURRY SEAL	17,238	2022	0
4	FASSETT WAY	S of BABSON DR	N of BABSON DR	TYPE II SLURRY SEAL	38,570	2022	0
4	GREENDALE CT	RENEWICK AVE	CDS	TYPE II SLURRY SEAL	6,996	2022	0

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
4	GRIDLEY CT	GRIMSHAW WAY	CDS	TYPE II SLURRY SEAL	4,225	2022	0
4	GRIMSHAW WAY	FASSETT WAY	LAKEPOINT DR	TYPE II SLURRY SEAL	60,398	2022	0
4	HAACK CT	HAACK WY	END OF CDS	TYPE II SLURRY SEAL	910	2022	0
4	HAACK WAY	EAST LAKE DR	BABSON DR	TYPE II SLURRY SEAL	27,118	2022	0
4	HADDONFIELD CT	DAYLOR ST	CDS	TYPE II SLURRY SEAL	7,660	2022	0
4	HAUSSMANN ST	RENWICK AVE	LAGUNA BLVD	TYPE II SLURRY SEAL	24,514	2022	0
4	HAVERTOWN CT	RENWICK AVE	CDS	TYPE II SLURRY SEAL	10,428	2022	0
4	JENKINTOWN CT	RENWICK AVE	CDS	TYPE II SLURRY SEAL	6,930	2022	0
4	LAGUNA MAIN ST	LAGUNA BLVD	RENWICK AVE	TYPE II SLURRY SEAL	43,245	2022	0
4	LAKEPOINT DR	BABSON DR	BENEDIX WAY	TYPE II SLURRY SEAL	37,728	2022	0
4	MAYTEN WAY	LAKEPOINT DR	GRIMSHAW WAY	TYPE II SLURRY SEAL	26,234	2022	0
4	PEETS ST	VAUX AVENUE	E LAKE DR	TYPE II SLURRY SEAL	26,384	2022	0
4	RENWICK AVE	LAGUNA MAIN ST	EAST CDS	TYPE II SLURRY SEAL	23,800	2022	0
4	SCRUGGS CT	RENWICK AVENUE	CDS	TYPE II SLURRY SEAL	7,062	2022	0
4	VAUX AVE	LAGUNA MAIN ST	HAUSSMAN ST	TYPE II SLURRY SEAL	38,964	2022	0
4	WEST HAACK CT	EAST LAKE DR	CDS	TYPE II SLURRY SEAL	5,174	2022	0
4	WEST ISLAND CT	EAST LAKE DRIVE	CDS	TYPE II SLURRY SEAL	35,880	2022	0
4	WINNINGHAM CT	GRIMSHAW WAY	CDS	TYPE II SLURRY SEAL	3,328	2022	0
4	YORKSHIP CT	BENEDIX WAY	CDS	TYPE II SLURRY SEAL	8,938	2022	0
5	BABSON DR DELAIR WAY ALY	RENWICK AVE	BENEDIX WAY	TYPE II SLURRY SEAL	15,840	2022	0
5	BENEDIX WAY	WOODROW WAY	BABSON DR	TYPE II SLURRY SEAL	14,612	2022	0
5	BRODIAEA CT	LOMBARDY WAY	CDS-EAST END	TYPE II SLURRY SEAL	4,524	2022	0
5	BRUBAKER CT	LESNAR WAY	CDS	TYPE II SLURRY SEAL	7,608	2022	0

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
5	DELAIR WAY	BENEDIX WAY	RENEWICK AVE	TYPE II SLURRY SEAL	22,490	2022	0
5	DELAIR WAY WOODDRAW WAY ALY	RENEWICK AVE	BENEDIX WAY	TYPE II SLURRY SEAL	14,670	2022	0
5	E HAACK CT	LESNAR WAY	CDS	TYPE II SLURRY SEAL	7,530	2022	0
5	FASSETT CT	LESNAR WAY	CDS-EAST END	TYPE II SLURRY SEAL	4,550	2022	0
5	FASSETT WAY	N of BABSON DR	LESNAR WAY	TYPE II SLURRY SEAL	11,890	2022	0
5	HAACK WAY	BABSON DR	LESNAR WAY	TYPE II SLURRY SEAL	8,112	2022	0
5	LAKEPOINT DR	WINDY COVE DR	FOUR WINDS DR	TYPE II SLURRY SEAL	38,304	2022	0
5	LESNAR WAY	HAACK WAY	FASSETT WAY	TYPE II SLURRY SEAL	14,300	2022	0
5	LOMBARDY WAY	SAUL WAY	PACKWOOD WAY	TYPE II SLURRY SEAL	15,600	2022	0
5	LUFKIN WAY	SAUL WAY	FOUR WINDS DR	TYPE II SLURRY SEAL	16,796	2022	0
5	MORRISTOWN CT	RENEWICK AVE	CDS	TYPE II SLURRY SEAL	4,875	2022	0
5	PACKWOOD CT	LOMBARDY WY	EAST END-CDS	CAPE SEAL	6,801	2022	0
5	PACKWOOD WAY	FOUR WINDS DR	LOMBARDY WY	TYPE II SLURRY SEAL	12,480	2022	0
5	PETERSBURG CT	RENEWICK AVENUE	CDS	TYPE II SLURRY SEAL	6,240	2022	0
5	RENEWICK AVE	BABSON DR	WOODROW WAY	TYPE II SLURRY SEAL	21,398	2022	0
5	SAUL CT	LOMBARDY WY	CDS-EAST END	TYPE II SLURRY SEAL	4,680	2022	0
5	SAUL WAY	BABSON DR	LOMBARDY WY	TYPE II SLURRY SEAL	13,468	2022	0
5	WINDY COVE DR	FOUR WINDS DRIVE	LAKEPOINT DRIVE	TYPE II SLURRY SEAL	61,740	2022	0
5	WOODROW WAY	RENEWICK AVENUE	BENEDIX WAY	TYPE II SLURRY SEAL	19,214	2022	0
16	ANCHOR BAY WAY	BIG HORN BLVD	BIG CREEK WAY	TYPE II SLURRY SEAL	35,698	2022	2
16	APPLEHURST WAY	FRYE CREEK DR	MAPLEHURST WAY	CAPE SEAL	21,814	2022	2
16	ASHURST CT	MAPLEHURST WAY	CDS-WEST END	TYPE II - MICROSURFACING	7,503	2022	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
16	BEECHURST CT	MAPLEHURST WAY	CDS-WEST END	TYPE II - MICROSURFACING	4,914	2022	2
16	BIG CREEK WAY	FRYE CREEK DR	HARBORSIDE WAY	TYPE II SLURRY SEAL	4,004	2022	2
16	BIG CREEK WAY	GEMWOOD WAY	FRYE CREEK DR	TYPE II SLURRY SEAL	18,278	2022	2
16	BIRKDALE CT	MAYBERRY WAY	CDS-WEST END	TYPE II SLURRY SEAL	6,526	2022	2
16	BREAKER POINT CT	HARBORSIDE WAY	CDS	TYPE II SLURRY SEAL	8,127	2022	2
16	CLAY GLEN WAY	LAKE PLEASANT DR	LODESTAR WAY	TYPE II SLURRY SEAL	27,248	2022	2
16	CLEAR STAR CT	STONEY CREEK WAY	CDS	TYPE II SLURRY SEAL	8,491	2022	2
16	COMPASS CT	ANCHOR BAY WAY	CDS	TYPE II SLURRY SEAL	5,553	2022	2
16	CYPRESS CREEK WAY	DEEPDALE WAY	FRANCESCA ST	TYPE II SLURRY SEAL	22,334	2022	2
16	DEEPDALE WAY	FRYE CREEK DR	FRANCESCA ST	TYPE II SLURRY SEAL	48,386	2022	2
16	DEEPDALE WAY	MAYBERRY WAY	FRYE CREEK DR (E. I/S)	TYPE II SLURRY SEAL	51,766	2022	2
16	ELFIN CT	ELK HOLLOW CT	CDS	TYPE II SLURRY SEAL	7,555	2022	2
16	ELK HOLLOW CT	FRANCESCA ST	CDS	TYPE II SLURRY SEAL	19,333	2022	2
16	FRANCESCA ST	FRYE CREEK DR (E. I/S)	CITY LIMIT - NORTH	TYPE II SLURRY SEAL	15,548	2022	2
16	FRYE CREEK DR	BIG HORN BLVD (WEST)	BIG HORN BLVD (EAST)	TYPE II SLURRY SEAL	200,508	2022	2
16	GEMWOOD WAY	BIG CREEK WAY	MOONLIGHT WAY	TYPE II SLURRY SEAL	34,736	2022	2
16	HARBORSIDE WAY	ANCHOR BAY WAY	BIG CREEK WAY	TYPE II SLURRY SEAL	20,592	2022	2
16	HARVEST MOON CT	CLAY GLEN WAY	CDS	TYPE II SLURRY SEAL	7,555	2022	2
16	LAKE PLEASANT DR	FRYE CREEK DR	FRANKLIN BLVD	TYPE II SLURRY SEAL	47,988	2022	2
16	LEWIE WAY	STONEY CREEK WAY	LAKE PLEASANT DR	TYPE II SLURRY SEAL	10,504	2022	2
16	LODESTAR WAY	MAYBERRY WAY	FRYE CREEK DR	TYPE II SLURRY SEAL	10,166	2022	2
16	MAPLEHURST WAY	APPLEHURST WAY	OLIVEHURST WAY	TYPE II SLURRY SEAL	6,864	2022	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
16	MARINO CT	MAYBERRY WAY	CDS-WEST END	TYPE II - MICROSURFACING	9,037	2022	2
16	MAYBERRY WAY	MEADOWLAND WAY	LODESTAR WAY	TYPE II SLURRY SEAL	21,216	2022	2
16	MEADOWLAND WAY	FRYE CREEK DR	MAYBERRY WAY	CAPE SEAL	15,860	2022	2
16	MOON CREEK WAY	CYPRESS CREEK WAY	DEEPDALE WAY	TYPE II SLURRY SEAL	8,242	2022	2
16	MOON RUN WAY	CLAY GLEN WAY	STONEY CREEK WAY	TYPE II SLURRY SEAL	18,486	2022	2
16	MOONLIGHT WAY	MAYBERRY WAY	DEEPDALE WAY	TYPE II SLURRY SEAL	50,180	2022	2
16	MOSS AGATE CT	LAKE PLEASANT DR	CDS-NORTH END	TYPE II SLURRY SEAL	6,177	2022	2
16	OCEAN BREEZE CT	HARBORSIDE WAY	CDS	TYPE II SLURRY SEAL	6,203	2022	2
16	OLIVEHURST WAY	FRYE CREEK DR	MAPLEHURST WAY	CAPE SEAL	18,642	2022	2
16	OWL CT	CYPRESS CREEK WAY	CDS	TYPE II SLURRY SEAL	5,449	2022	2
16	PINEHURST WAY	MEADOWLAND WAY	OLIVEHURST WAY	CAPE SEAL	6,890	2022	2
16	STONEY CREEK WAY	CLAY GLEN WY	MOON RUN WY	TYPE II SLURRY SEAL	14,248	2022	2
16	SUGARNOTCH CT	MOON RUN WY	CDS-SOUTH END	TYPE II SLURRY SEAL	2,652	2022	2
16	TALL GRASS WAY	CYPRESS CREEK WAY	DEEPDALE WAY	TYPE II SLURRY SEAL	12,350	2022	2
16	TANA CT	MAYBERRY WY	CDS-WEST END	CAPE SEAL	9,167	2022	2
16	THOROE CT	MAYBERRY WY	CDS-WEST END	CAPE SEAL	9,375	2022	2
22	CANDELLARIA CT	DI LUSSO DR	CDS	TYPE II - MICROSURFACING	4,825	2022	2
22	CASA ALAMEDA WAY	STORIA WAY	DI LUSSO DR	TYPE II - MICROSURFACING	6,110	2022	2
22	CERROLINDA CIR	DI LUSSO DR (E)	DI LUSSO DR (W)	TYPE II - MICROSURFACING	33,384	2022	2
22	CIELO CT	STORIA WAY	CDS	CAPE SEAL	5,059	2022	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
22	CONCERTO CT	DI LUSSO DR	CDS-NORTH END	TYPE II SLURRY SEAL	8,439	2022	2
22	DESTA CT	SPLENDIO WAY	CDS	CAPE SEAL	5,865	2022	2
22	DI LUSSO DR	LAGUNA BLVD	BRUCEVILLE RD	TYPE II - MICROSURFACING	153,026	2022	2
22	DUOVO WAY	DI LUSSO DR	RISATA WAY	TYPE II - MICROSURFACING	24,596	2022	2
22	FERNWAY CT	DI LUSSO DR	CDS - EAST END	TYPE II - MICROSURFACING	20,191	2022	2
22	FRANKFORT CT	FERNWAY CT	CDS	TYPE II - MICROSURFACING	7,555	2022	2
22	FRESCA WAY	STORIA WAY	DI LUSSO DR	CAPE SEAL	7,046	2022	2
22	PALOMA BLANCA CT	STORIA WY	CDS-WEST END	TYPE II - MICROSURFACING	6,125	2022	2
22	PASEO GRANDE WAY	STORIA WY (N)	STORIA WY (S)	TYPE II - MICROSURFACING	24,180	2022	2
22	POESIA CT	RISATA WY	CDS-WEST END	CAPE SEAL	8,941	2022	2
22	RISATA WAY	VICINO DR	DI LUSSO DR	TYPE II - MICROSURFACING	27,118	2022	2
22	ROMANZO WAY	DI LUSSO DR	STORIA WAY	CAPE SEAL	78,260	2022	2
22	SANDY SOUZA WAY	DI LUSSO DR	ROMANZO WAY	CAPE SEAL	27,560	2022	2
22	SERRA BELLA CT	DI LUSSO DR	CDS-WEST END	TYPE II - MICROSURFACING	5,059	2022	2
22	SPLENDIO WAY	ROMANZO WAY	STORIA WAY	CAPE SEAL	20,670	2022	2
22	STORIA WAY	DI LUSSO DR	ROMANZO WAY	TYPE II - MICROSURFACING	56,290	2022	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
22	VENETIAN CT	DI LUSSO DR	CDS-SOUTH END	TYPE II - MICROSURFACING	5,891	2022	2
22	VICINO DR	DI LUSSO DR	BIG HORN BLVD	TYPE II SLURRY SEAL	60,480	2022	2
23	BANBURY DR	CASTLEFORD WAY	LAGUNA PARK DR	CAPE SEAL	13,320	2022	2
23	BANYON DR	WILLOW VALE WAY	LAGUNA WOODS DR	TYPE II SLURRY SEAL	13,448	2022	2
23	BROWNSTONE CT	WILLOW VALE WAY	CDS-EAST END	TYPE II SLURRY SEAL	15,251	2022	2
23	CANDALERO CT	CASTLEFORD WAY	CDS-NORTH END	CAPE SEAL	12,785	2022	2
23	CASTLEFORD WAY	LAWNVIEW WAY (WEST)	LAWNVIEW WAY (SOUTH)	CAPE SEAL	46,436	2022	2
23	CLARIDGE CT	CASTLEFORD WAY	CDS-EAST END	TYPE II SLURRY SEAL	7,299	2022	2
23	CURRY CREEK DR	LAGUNA OAKS DR	SPRING CREEK WAY	TYPE II SLURRY SEAL	11,160	2022	2
23	E BROOK WAY	LAWNVIEW WAY	CASTLEFORD WAY	TYPE II SLURRY SEAL	32,292	2022	2
23	EDENSBURY CT	WILLOW VALE WAY	CDS-WEST END	TYPE II SLURRY SEAL	16,239	2022	2
23	FELICIA WAY	STONEGATE DR	LAGUNA OAKS DR	TYPE II SLURRY SEAL	37,336	2022	2
23	FOX CREEK DR	SPRING CREEK WAY	LAGUNA PARK DR	CAPE SEAL	12,440	2022	2
23	LADY DI WAY	STONEGATE DR	FELICIA WAY	CAPE SEAL	21,294	2022	2
23	LAGUNA OAKS DR	LAGUNA BLVD	LAGUNA PARK DR	TYPE II SLURRY SEAL	109,032	2022	2
23	LAGUNA WOODS DR	FRANKLIN BLVD	LAGUNA OAKS DR	TYPE II SLURRY SEAL	67,639	2022	2
23	LANCASHIRE CT	CASTLEFORD WAY	CDS-NORTH END	TYPE II SLURRY SEAL	12,187	2022	2
23	LAWNVIEW WAY	CASTLEFORD WAY	LAGUNA PARK DR	TYPE II SLURRY SEAL	77,480	2022	2
23	PENBROOK CT	CASTLEFORD WY	CDS-NORTH END	TYPE II SLURRY SEAL	12,369	2022	2
23	RAVINE CREEK WAY	SPRING CREEK WY (WEST)	SPRING CREEK WY (EAST)	CAPE SEAL	22,776	2022	2
23	SPRING CREEK WAY	CURRY CREEK DR	CURRY CREEK DR	CAPE SEAL	70,850	2022	2
23	STANMORE WAY	LAWNVIEW WY	CASTLEFORD WY	TYPE II SLURRY SEAL	25,610	2022	2
23	STONEGATE DR	WILLOWVALE WY	LAGUNA WOODS DR	TYPE II SLURRY SEAL	10,570	2022	2

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23	STONEGATE DR	LAGUNA WOODS DR	FELICIA WAY	CAPE SEAL	7,072	2022	2
23	VALLEY WILLOW WAY	WILLOW VALE WY (WEST)	WILLOW VALE WY (SOUTH)	TYPE II SLURRY SEAL	51,168	2022	2
23	VALMAR CT	VALLEY WILLOW WY	CDS-WEST END	CAPE SEAL	14,548	2022	2
23	WILLOW VALE WAY	STONEGATE DR (WEST)	STONEGATE DR (EAST)	TYPE II SLURRY SEAL	121,784	2022	2
27	FOX RUN WAY	PINE VISTA WAY	LAGUNA PARK DR	CAPE SEAL	16,018	2022	2
27	PINE VISTA WAY	LAGUNA PARK DR	FOX RUN WY	CAPE SEAL	34,793	2022	2
27	SUNNY GLADE CT	PINE VISTA WY	CDS-NORTH END	CAPE SEAL	9,895	2022	2
27	THICKETT CT	FOX RUN WAY	CDS	CAPE SEAL	7,971	2022	2
27	THRESHER CT	FOULKS RANCH DR	CDS	CAPE SEAL	7,503	2022	2
27	TULE CT	LAGUNA PARK DR	CDS	CAPE SEAL	9,925	2022	2
27	WINDY FEN CT	PINE VISTA WY	CDS-SOUTH END	CAPE SEAL	5,605	2022	2
46	COOP DR	FRANKLIN HIGH RD	PATTI WAY	TYPE II SLURRY SEAL	17,524	2022	1
46	FRANK GREG WAY	PATTI WAY	FRANKLIN HIGH RD	TYPE II SLURRY SEAL	17,420	2022	1
46	FRANK GREG WAY	PATTI WAY	PATTI WAY	TYPE II SLURRY SEAL	53,196	2022	1
46	GUS WAY	FRANK GREG WAY	PATTI WAY	TYPE II SLURRY SEAL	25,168	2022	1
46	JEFJEN WAY	FRANKLIN HIGH RD	FRANK GREG WAY	TYPE II SLURRY SEAL	50,492	2022	1
46	JENNY LYNN WAY	FRANK GREG WAY	STATHOS DR	TYPE II SLURRY SEAL	26,390	2022	1
46	JENNY LYNN WAY	STATHOS DR	JEFJEN WY	TYPE II SLURRY SEAL	53,586	2022	1
46	NICK WAY	STATHOS DR	PATTI WAY	TYPE II SLURRY SEAL	45,214	2022	1
46	NICK WAY	FRANK GREG WAY	STATHOS DR	TYPE II SLURRY SEAL	22,386	2022	1
46	OSCAR CIR	FRANK GREG WY	FRANK GREG WY	TYPE II SLURRY SEAL	57,798	2022	1
46	PATTI WAY	145' E OF FRANK GREG WAY	STATHOS DR	TYPE II SLURRY SEAL	23,712	2022	1
46	PATTI WAY	STATHOS DR	JEFJEN WY	TYPE II SLURRY SEAL	39,364	2022	1

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46	STATHOS DR	FRANK GREG WAY	143' E OF FRANK GREG WAY	TYPE II - MICROSURFACING	5,720	2022	1
46	STATHOS DR	FRANKLIN HIGH RD	FRANK GREG WAY	TYPE II - MICROSURFACING	56,124	2022	1
46	TIMKIR WAY	PATTI WY	FRANK GREG WY	TYPE II SLURRY SEAL	15,626	2022	1
62	DENALI CIR	BIG HORN BLVD	BIG HORN BLVD	TYPE II SLURRY SEAL	146,592	2022	5
62	DIRUSSO CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	35,230	2022	5
62	ELSTON CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	39,000	2022	5
62	JOEBAR CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	29,068	2022	5
62	PARTINGTON CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	38,636	2022	5
100	MOSHER RD	WATERMAN RD	GRANT LINE RD	SURFACE REPAIRS	65,640	2022	3
0	FRANKLIN HIGH RD	MCLEAN	STATHOS DR (W)	TYPE II - MICROSURFACING	102,813	2023	1
0	FRANKLIN HIGH RD	WHITELOCK PRKY	MCLEAN	TYPE II - MICROSURFACING	83,388	2023	4
6	W. SONDIESA CT	LAKEPOINT DRIVE	CDS	TYPE II SLURRY SEAL	14,690	2023	0
7	BASKIN CT	BABSON DR	CDS	TYPE II SLURRY SEAL	7,854	2023	0
7	BISSELL CT	BABSON DR	CDS-SOUTH END	CAPE SEAL	3,978	2023	0
7	BRIDLEVAIL CT	YOSEMITE PARK WAY	CDS	CAPE SEAL	10,360	2023	0
7	CEDARVIEW WAY	W of BABSON DR	E of BABSON DR	CAPE SEAL	31,330	2023	0
7	CRATER LAKE WAY	GLACIER PARK WAY	LAKE TERRANCE DR	TYPE II SLURRY SEAL	7,202	2023	0
7	ERLTON CT	BABSON DR	CDS-SOUTH END	TYPE II SLURRY SEAL	4,862	2023	0
7	GLACIER PARK CT	GLACIER PARK WAY	CDS	TYPE II SLURRY SEAL	7,608	2023	0
7	GLACIER PARK WAY	LAKE TERRANCE DR	CRATER LAKE WAY	TYPE II SLURRY SEAL	39,598	2023	0

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
7	HALF DOME CT	YOSEMITE PARK WAY	CDS	TYPE II SLURRY SEAL	7,660	2023	0
7	LAKE TERRACE DR	LAKEPOINT DR	FOUR WINDS DR	TYPE II SLURRY SEAL	121,644	2023	0
7	LAKELAND WAY	MARSH CREEK WAY	LAKE TERRACE DR	CAPE SEAL	49,478	2023	0
7	MARSH CREEK WAY	MARSH POINT DR	LAKELAND WAY	TYPE II SLURRY SEAL	54,314	2023	0
7	MARSH POINT DR	LAKE TERRACE DR	LAKELAND WAY	TYPE II SLURRY SEAL	62,900	2023	0
7	MEADOWSIDE DR	LAKE TERRACE DR	MARSH CREEK WAY	TYPE II SLURRY SEAL	9,720	2023	0
7	PEYTON CT	BABSON DR	CDS-SOUTH END	TYPE II SLURRY SEAL	6,930	2023	0
7	SIERRA MEADOW CT	MARSH CREEK WAY	CDS	TYPE II SLURRY SEAL	13,728	2023	0
7	SONDIESA WAY	LAKEPOINT DRIVE	BABSON DR	1.5" OVERLAY	25,090	2023	0
7	YOSEMITE PARK WAY	LAKE TERRACE DRIVE	LAKE TERRACE DRIVE	TYPE II SLURRY SEAL	41,184	2023	0
25	AUTUMN GROVE WAY	MAPLEVIEW WAY (W)	MAPLEVIEW WAY (E)	TYPE II SLURRY SEAL	26,702	2023	2
25	BRONZE OAK CT	MAPLEVIEW WAY	CDS-WEST END	1.5" OVERLAY	9,873	2023	2
25	FALL BREEZE CT	MAPLEVIEW WAY	CDS-WEST END	TYPE II SLURRY SEAL	10,348	2023	2
25	FALL WAY	MAPLEVIEW WAY (E)	MAPLEVIEW WAY (W)	TYPE II SLURRY SEAL	26,000	2023	2
25	FENWAY CT	MAPLEVIEW WAY	CDS-WEST END	1.5" OVERLAY	8,777	2023	2
25	HARVEST OAK CT	NOVEMBER DR	CDS	TYPE II SLURRY SEAL	15,749	2023	2
25	KATELYNN CT	SEASONS DR	CDS-NORTH END	TYPE II SLURRY SEAL	14,137	2023	2
25	LAGUNA GREEN CT	SEASONS DR	CDS - NW END	TYPE II SLURRY SEAL	5,817	2023	2
25	MANTLE CT	FALL WAY	CDS-SOUTH END	TYPE II SLURRY SEAL	5,245	2023	2
25	MAPLEVIEW WAY	TIANT WAY (EAST)	TIANT WAY (WEST)	TYPE II SLURRY SEAL	63,908	2023	2
25	NOVEMBER DR	SEASONS DR	MAPLEVIEW WAY	TYPE II SLURRY SEAL	19,656	2023	2
25	OCTOBER DR	SEASONS DR	MAPLEVIEW WAY	TYPE II SLURRY SEAL	17,172	2023	2
25	SEASONS DR	BRUCEVILLE RD	LAGUNA PARK DR	TYPE II - MICROSURFACING	120,246	2023	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
25	TIANT WAY	MAPLEVIEW WY (WEST)	MAPLEVIEW WY (EAST)	TYPE II SLURRY SEAL	26,650	2023	2
50	LEWIS STEIN RD	SHELDON RD	W. STOCKTON BLVD	TYPE II - MICROSURFACING	83,940	2023	2
50	W. STOCKTON BLVD	DUNISCH RD	LEWIS STEIN RD	TYPE II - MICROSURFACING	222,075	2023	2
52	COCO BAY CT	STARFISH WAY	CDS	TYPE II SLURRY SEAL	5,007	2023	2
52	ELMSMERE CT	HARROGATE WAY	CDS-EAST END	1.5" OVERLAY	16,607	2023	2
52	GADSBY CT	HOYLETON WAY	CDS-WEST END	TYPE II SLURRY SEAL	16,035	2023	2
52	HARROGATE WAY	SOARING OAKS DR	RYEGATE DR	TYPE II SLURRY SEAL	36,850	2023	2
52	HOYLETON WAY	SOARING OAKS DR	RYEGATE DR	TYPE II SLURRY SEAL	30,474	2023	2
52	PARADISE BAY CT	STARFISH WAY	CDS	TYPE II SLURRY SEAL	4,721	2023	2
52	RYEGATE DR	HOYLETON WY	TRENHOLM DR	TYPE II SLURRY SEAL	9,174	2023	2
52	STARFISH WAY	TRENHOLM DR	WEST END	TYPE II SLURRY SEAL	26,832	2023	2
52	TURTLE COVE WAY	TRENHOLM DR	WEST END	TYPE II SLURRY SEAL	11,180	2023	2
56	BEAVER TAIL CT	BULL MOUNTAIN CIR	CDS-SOUTH END	1.5" OVERLAY	6,307	2023	2
56	BIG TIMBER DR	ELK GROVE BLVD	CARIBOU PEAK WAY	1.5" OVERLAY	47,061	2023	2
56	BRANCHOAK CT	RED ELK DR	EAST END	TYPE II SLURRY SEAL	11,715	2023	2
56	BULL MOUNTAIN CIR	BIG TIMBER DR (S)	BIG TIMBER DR (N)	1.5" OVERLAY	40,040	2023	2
56	BURLOAK WAY	OAK VILLAGE WAY	PLAIN OAK WAY	1.5" OVERLAY	16,484	2023	2
56	CARIBOU PEAK WAY	BIG TIMBER DR (E)	BIG TIMBER DR (W)	1.5" OVERLAY	49,582	2023	2
56	HIDDEN HOLLOW CT	CARIBOU PEAK WAY	CDS-WEST END	1.5" OVERLAY	15,407	2023	2
56	LONGLEAF DR	BIG HORN BLVD	SW END OF BRIDGE	TYPE II SLURRY SEAL	120,498	2023	2
56	MEREOAK CIR	VILLAGE TREE DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	23,114	2023	2
56	MONETTA DR	BIG HORN BLVD	E END	TYPE II SLURRY SEAL	35,784	2023	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
56	OAK VILLAGE WAY	PRIMOAK WAY	VILLAGE TREE DR	1.5" OVERLAY	22,152	2023	2
56	OAKBARK CT	RED ELK DR	EAST END	TYPE II SLURRY SEAL	13,015	2023	2
56	OAKBRIAR CIR	VILLAGE TREE DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	44,486	2023	2
56	PLAINOAK WAY	RED ELK DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	27,144	2023	2
56	PRIMOAK WAY	VILLAGE TREE DR (E END)	VILLAGE TREE DR (W END)	TYPE II SLURRY SEAL	68,276	2023	2
56	RED ELK DR	BIG HORN BLVD	VILLAGE TREE DR	TYPE II SLURRY SEAL	82,800	2023	2
56	VILLAGE TREE DR	BIG HORN BLVD	RED ELK DR	TYPE II SLURRY SEAL	55,025	2023	2
56	WINEWOOD CIR	VILLAGE TREE DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	24,648	2023	2
56	WOODCOCK DR	RED ELK DR	CARIBOU PEAK WY	1.5" OVERLAY	5,976	2023	2
58	LAGUNA SPRINGS DR	CIVIC CENTER DRIVE	ELK GROVE BLVD	TYPE II - MICROSURFACING	26,400	2023	5
58	LAGUNA SPRINGS DR	ELK GROVE BLVD	CIVIC CENTER DR	TYPE II - MICROSURFACING	29,040	2023	5
58	LAGUNA SPRINGS DR	AUTO PASSAGE DR	CIVIC CENTER DR	TYPE II - MICROSURFACING	29,340	2023	5
58	LAGUNA SPRINGS DR	CIVIC CENTER DR	AUTO PASSAGE DR	TYPE II - MICROSURFACING	29,340	2023	5
63	BELTRAN CT	RED GINGER WAY	CDS	TYPE II SLURRY SEAL	1,690	2023	5
63	BLUEFIN WAY	DENALI CIR	DOVE SHELL WAY	TYPE II SLURRY SEAL	22,984	2023	5
63	BONITO CIR	HOPEWELL DR	HOPEWELL DR	TYPE II SLURRY SEAL	41,600	2023	5
63	CARINATA DR	BONITO CIR	WINKLE CIR	TYPE II SLURRY SEAL	18,976	2023	5
63	CARINATA DR	WINKLE CIR	WHITELOCK PKWY	TYPE II SLURRY SEAL	7,392	2023	5
63	DOVE SHELL WAY	DENALI CIR	WINKLE CIR	TYPE II SLURRY SEAL	45,916	2023	5
63	HOPEWELL DR	BONITO CIR	BIG HORN BLVD	TYPE II SLURRY SEAL	29,696	2023	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
63	MACELA DR	BONITO CIR	DENALI CIR	TYPE II SLURRY SEAL	20,000	2023	5
63	MORUM CT	DOVE SHELL WAY	CDS	TYPE II SLURRY SEAL	4,030	2023	5
63	PENION CT	WINKLE CIR	CDS	TYPE II SLURRY SEAL	8,528	2023	5
63	RED GINGER WAY	CARINATA DR	MACELA DR	TYPE II SLURRY SEAL	39,962	2023	5
63	SOLOMON DR	WINKLE CIR	BONITO CIR	TYPE II SLURRY SEAL	17,340	2023	5
74	ALASKA RANGE WAY	SHELDON CREEK DR	WHITE PEACOCK WAY	1.5" OVERLAY	20,592	2023	3
74	ALPS CT	ALASKA RANGE WAY	CDS - SOUTH END	1.5" OVERLAY	5,170	2023	3
74	BECKINGTON DR	WHITE PEACOCK WAY	CDS	TYPE II SLURRY SEAL	71,022	2023	3
74	CALLIPPE WAY	METALMARK CT	SHELDON CREEK DR	TYPE II SLURRY SEAL	9,100	2023	3
74	CASTLEHAVEN CT	BECKINGTON DR	CDS	TYPE II SLURRY SEAL	13,461	2023	3
74	CASTLELYONS CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	5,401	2023	3
74	DISA ALPINE WAY	TRITONIA CT	STAPLEHURST WAY	TYPE II SLURRY SEAL	36,582	2023	3
74	GOSSAMER WAY	SILVERY BLUE WAY	SHELDON CREEK DR	TYPE II SLURRY SEAL	10,634	2023	3
74	HARDING HALL DR	SHELDON RD	BECKINGTON DR	TYPE II SLURRY SEAL	40,716	2023	3
74	HYPERIA CT	SPRING AZURE WAY	CDS	1.5" OVERLAY	7,351	2023	3
74	IVANPAH CT	SHELDON CREEK DR	CDS	TYPE II SLURRY SEAL	14,241	2023	3
74	KINGSLAND CT	W CDS	BECKINGTON DR	1.5" OVERLAY	12,600	2023	3
74	LITTLE WOOD CIR	SHELDON CREEK DR	SHELDON CREEK DR	1.5" OVERLAY	21,632	2023	3
74	METALMARK CT	CALLIPPE WAY	CDS	TYPE II SLURRY SEAL	9,977	2023	3
74	MYLITTA CT	GOSSAMER WAY	CDS	1.5" OVERLAY	5,302	2023	3
74	NEW MILLS CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	11,225	2023	3
74	PANAMINT CT	WHITE PEACOCK WAY	CDS	TYPE II SLURRY SEAL	16,555	2023	3
74	PATRICKSWELL CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	5,505	2023	3

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74	PYRENEES CT	SIERRA NEVADA WAY	CDS	TYPE II SLURRY SEAL	12,785	2023	3
74	RED SATYR CT	DISA ALPINE WY	CDS	TYPE II SLURRY SEAL	4,082	2023	3
74	SAINT ARVANT CT	W CDS	BECKINGTON DR	TYPE II SLURRY SEAL	12,600	2023	3
74	SHELDON CREEK DR	SHELDON RD	BECKINGTON DR	TYPE II - MICROSURFACING	87,264	2023	3
74	SIERRA NEVADA WAY	ALASKA RANGE WY	WHITE PEACOCK WY	1.5" OVERLAY	17,160	2023	3
74	SILVERY BLUE WAY	GOSSAMER WY	DISA ALPINE WY	TYPE II SLURRY SEAL	6,344	2023	3
74	SONORAN WAY	DISA ALPINE WY	CALLIPPE WY	TYPE II SLURRY SEAL	5,330	2023	3
74	SPRING AZURE WAY	SHELDON CREEK DR	WHITE PEACOCK WAY	TYPE II SLURRY SEAL	48,334	2023	3
74	STAFFORDSHIRE CT	BECKINGTON DR	CDS	TYPE II SLURRY SEAL	13,591	2023	3
74	STAPLEHURST WAY	HARDING HALL DR	CDS - SOUTH END	TYPE II SLURRY SEAL	19,545	2023	3
74	STATIRA CT	DISA ALPINE WY	CDS	TYPE II SLURRY SEAL	10,289	2023	3
74	TENNIS CLUB CT	TRITONA CT	CDS	TYPE II SLURRY SEAL	8,547	2023	3
74	TRITONIA CT	DISA ALPINE WY	NORTH END	TYPE II SLURRY SEAL	9,672	2023	3
74	WANDSWORTH CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	5,635	2023	3
74	WHITE PEACOCK CT	BECKINGTON DR	CDS	TYPE II SLURRY SEAL	13,675	2023	3
74	WHITE PEACOCK WAY	SHELDON CREEK DR	BECKINGTON DR	TYPE II SLURRY SEAL	75,478	2023	3
75	BENSON PL	MANDALAY WAY	CDS	TYPE II SLURRY SEAL	6,155	2023	3
75	CRESSWELL CT	HEATHERMIST WAY	CDS	TYPE II SLURRY SEAL	2,184	2023	3
75	EARLMAR CT	SPRINGHURST DR	WEST END	TYPE II SLURRY SEAL	6,779	2023	3
75	FALLBRIGHT CT	HEATHERMIST WAY	CDS	TYPE II SLURRY SEAL	6,155	2023	3
75	FALLBRIGHT WAY	HEATHERMIST WAY	HEATHERMIST WAY	TYPE II SLURRY SEAL	20,878	2023	3
75	GOLDY GLEN CT	MANDALAY CT	CDS	TYPE II SLURRY SEAL	8,235	2023	3
75	GOLDY GLEN WAY	STARFALL WAY	MANDALAY WAY	TYPE II SLURRY SEAL	48,724	2023	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
75	HARLOW CT	GOLDY GLEN WAY	CDS	TYPE II SLURRY SEAL	7,325	2023	3
75	HEATHERMIST CT	MANDALAY WAY	CDS	TYPE II SLURRY SEAL	7,221	2023	3
75	HEATHERMIST WAY	SPRINGHURST DR	MANDALAY WAY	TYPE II SLURRY SEAL	43,810	2023	3
75	MANDALAY CT	GOLDY GLEN WAY	CDS	TYPE II SLURRY SEAL	10,113	2023	3
75	MANDALAY WAY	GOLDY GLEN WAY	HEATHERMIST WAY	TYPE II SLURRY SEAL	57,375	2023	3
75	MARKETTA CT	GOLDY GLEN WAY	SOUTH END	TYPE II SLURRY SEAL	8,105	2023	3
75	REMBRANT CT	MANDALAY WY	CDS	TYPE II SLURRY SEAL	7,897	2023	3
75	ROSCOMARE CT	GOLDY GLEN WY	CDS - SOUTH END	TYPE II SLURRY SEAL	9,561	2023	3
75	SPRINGHURST DR	NORTH CAMDEN DR	SHELDON RD	TYPE II SLURRY SEAL	110,250	2023	3
75	STARFALL WAY	SUNNYCREST CT	GOLDY GLEN WY	TYPE II SLURRY SEAL	23,010	2023	3
75	SUNNYCREST CT	STARFALL WY	EAST END	CAPE SEAL	4,394	2023	3
75	WESTKNOLL AVE	STARFALL WY	MANDALAY WY	TYPE II SLURRY SEAL	19,260	2023	3
75	WETHERLY CT	MANDALAY WY	CDS	TYPE II SLURRY SEAL	6,883	2023	3
75	WICKERSHAM CT	FALLBRIGHT WY	CDS	TYPE II SLURRY SEAL	5,947	2023	3
75	WINDSPUN ST	SPRINGHURST DR	GOLDY GLEN WY	TYPE II SLURRY SEAL	9,072	2023	3
102	ATLANTIS DR	SLEEPYHOLLOW LN	CORFU DR	TYPE II SLURRY SEAL	77,595	2023	3
102	CHAMBRAY CT	DENIM RD	CDS	TYPE II SLURRY SEAL	4,864	2023	3
102	CHAMBRAY RD	MECCA RD	DENIM RD	TYPE II SLURRY SEAL	71,264	2023	3
102	CORFU DR	EXCELSIOR RD	ATLANTIS DR	TYPE II SLURRY SEAL	163,080	2023	3
102	DENIM RD	EXCELSIOR RD	CHAMBRAY RD	TYPE II SLURRY SEAL	11,840	2023	3
102	HALFWAY CT	QUEST CT	CDS	TYPE II SLURRY SEAL	9,760	2023	3
102	HALFWAY RD	QUEST CT	EXCELSIOR RD	TYPE II SLURRY SEAL	8,046	2023	3
102	LINSCOTT CT	SLEEPY HOLLOW LN	CDS	TYPE II SLURRY SEAL	35,887	2023	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
102	MACKEY RD	SHELDON RD	NW END	TYPE II SLURRY SEAL	49,960	2023	3
102	MECCA RD	CORFU DR	SOUTH END	TYPE II SLURRY SEAL	19,162	2023	3
102	MECCA RD	SHELDON RD	CDS - NORTH END	TYPE II SLURRY SEAL	78,734	2023	3
102	QUEST CT	HALFWAY CT	CDS	TYPE II SLURRY SEAL	12,352	2023	3
102	SLEEPY HOLLOW LN	SHELDON RD	CORFU DR	TYPE II SLURRY SEAL	119,097	2023	3
102	WHISPER HOLLOW CT	CALVINE RD	WILLOW HOLLOW LN	TYPE II SLURRY SEAL	13,032	2023	3
0	FRANKLIN HIGH RD	STATHOS DR (W)	QUAIL RUN LN	TYPE II - MICROSURFACING	207,690	2024	1
0	FRANKLIN HIGH RD	QUAIL RUN LN	WHITELOCK PKWY	TYPE II - MICROSURFACING	34,970	2024	1
0	WHITELOCK PKWY	BRUCEVILLE RD	BELLATERRA DR (E)	TYPE II - MICROSURFACING	71,280	2024	0
0	WHITELOCK PKWY	BOLSSOM RIDGE DR	FRANKLIN BLVD	TYPE II - MICROSURFACING	108,216	2024	0
0	WHITELOCK PKWY	BELLATERRA RD (E)	BLOSSOM RIDGE DR	TYPE II - MICROSURFACING	146,232	2024	0
32	AZTECA CT	BRABANT WAY	CDS	TYPE II - MICROSURFACING	8,339	2024	4
32	AZTECA WAY	PERCHERON DR	BRABANT WAY	TYPE II - MICROSURFACING	6,682	2024	4
32	BASHKIR CT	BRABANT WAY	CDS	CAPE SEAL	5,200	2024	4
32	BRABANT CT	BRABANT WAY	CDS	TYPE II - SLURRY SEAL	10,781	2024	4
32	BRABANT WAY	AZTECA WAY	CDS	TYPE II - SLURRY SEAL	52,130	2024	4
32	BURBERRY CT	IRIS MEADOW WAY	W CDS	TYPE II - SLURRY SEAL	7,553	2024	4
32	CLEVELAND BAY WAY	IRIS MEADOW WAY	WELSH WAY	TYPE II - SLURRY SEAL	25,610	2024	4

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
32	FALABELLA WAY	BRABANT WAY	SORRENA WAY	TYPE II - SLURRY SEAL	14,040	2024	4
32	FOX TROTTER WAY	BRABANT WAY	FIRE POPPY DR	TYPE II - SLURRY SEAL	46,930	2024	4
32	FRIESIAN WAY	IRIS MEADOW WAY	FIRE POPPY DR	TYPE II - SLURRY SEAL	16,328	2024	4
32	IRIS MEADOW WAY	FIRE POPPY DR	BLOSSOM RANCH DR	TYPE II - SLURRY SEAL	74,275	2024	4
32	LIPPIZAN CT	WESTFALEN WAY	CDS	TYPE II - SLURRY SEAL	9,587	2024	4
32	NORIKER DR	PERCHERON DR	BRABANT WAY	TYPE II - SLURRY SEAL	9,324	2024	4
32	PASO FINO WAY	WESTFALLEN WY	FOX TROTTER WY	TYPE II - SLURRY SEAL	44,876	2024	4
32	PETERS RANCH WAY	BLOSSOM RANCH DR	IRIS MEADOW WAY	TYPE II - SLURRY SEAL	23,400	2024	4
32	SORRENA WAY	FOX TROTTER WY	WESTFALLEN WY	TYPE II - SLURRY SEAL	12,324	2024	4
32	TERSK WAY	IRIS MEADOW WY	FIRE POPPY DR	TYPE II - SLURRY SEAL	16,068	2024	4
32	WELSH WAY	BRABANT WY	CLEVELAND BAY WY	TYPE II - MICROSURFACING	26,962	2024	4
32	WESTFALEN WAY	PERCHERON DR	FOX TROTTER WY	TYPE II - SLURRY SEAL	44,720	2024	4
32	WOOD LILY WAY	BLOSSOM RANCH DR	BRABANT WY	TYPE II - SLURRY SEAL	18,590	2024	4
48	BRANCA WAY	VESPAS WAY	SAO TIAGO WAY	TYPE II - SLURRY SEAL	13,988	2024	1
48	CAMACHA WAY	PORTO MONIZ WAY	SAO TIAGO WAY	TYPE II - SLURRY SEAL	30,316	2024	1
48	FUNCHAL CT	PORTO MONIZ WAY	CDS	TYPE II - SLURRY SEAL	1,898	2024	1
48	FUTURO CT	VILAMOURA WAY	CDS	TYPE II - SLURRY SEAL	4,238	2024	1
48	PASSARO WAY	VILAMOURA WAY	VILAMOURA WAY	TYPE II - SLURRY SEAL	15,886	2024	1
48	PATTI WAY	PORTO MONIZ WAY	100' W OF PORTO MONIZ WAY	TYPE II - SLURRY SEAL	2,600	2024	1
48	PORTO MONIZ WAY	VILAMOURA WAY	FRANKLIN HIGH RD	TYPE II - SLURRY SEAL	45,422	2024	1
48	RIO TEJO	PORTO MONIZ WAY	FRANKLIN HIGH RD	TYPE II - SLURRY SEAL	48,516	2024	1
48	RIQUEZA CT	SAO TIAGO WAY	CDS	TYPE II - SLURRY SEAL	7,280	2024	1

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
48	SALVATERRA WAY	VILAMOURA WAY	VILAMOURA WAY	TYPE II - SLURRY SEAL	33,696	2024	1
48	SAO TIAGO WAY	PORTO MONIZ WAY	VILAMOURA WAY	TYPE II - SLURRY SEAL	46,670	2024	1
48	STATHOS DR	143' E/OF FRANK GREG WAY	176' SE/OF RIO TEJO WAY	TYPE II - SLURRY SEAL	56,280	2024	1
48	VESPAS WAY	VILAMOURA WAY	STATHOS DR	TYPE II - SLURRY SEAL	14,664	2024	1
48	VILAMOURA WAY	FRANKLIN HIGH RD	FRANKLIN HIGH RD	TYPE II - SLURRY SEAL	81,345	2024	1
59	BABYLON DR	CIVIC CENTER DR	NASSA CIR	TYPE II - SLURRY SEAL	16,960	2024	5
59	BARCELLA DR	BRUCEVILLE RD	NASSA CIR	TYPE II - SLURRY SEAL	40,864	2024	5
59	CANERIA WAY	CORDIALLY WAY	COLLIE WAY	TYPE II - SLURRY SEAL	34,450	2024	5
59	CELLANA DR	NASSA CIR	DENALI CIR	TYPE II - SLURRY SEAL	35,392	2024	5
59	CHICKSAW CT	CANERIA WAY	CDS	TYPE II - SLURRY SEAL	2,834	2024	5
59	CLEMENZA WAY	CELLANA DR	CORDIALLY WAY	TYPE II - SLURRY SEAL	21,372	2024	5
59	COLLIE WAY	BRUCEVILLE RD	CORDIALLY WAY	TYPE II - SLURRY SEAL	64,506	2024	5
59	CORDIALLY WAY	WYMARK DR	CELLANA DR	TYPE II - SLURRY SEAL	160,524	2024	5
59	DEARNE WAY	CORDIALLY WAY	PEAK FOREST WAY	TYPE II - SLURRY SEAL	6,604	2024	5
59	DEBARNHART WAY	CORDIALLY WAY	NASSA CIR	TYPE II - SLURRY SEAL	11,518	2024	5
59	DEMUI WAY	CLEMENZA WAY	WYMARK DR	TYPE II - SLURRY SEAL	19,760	2024	5
59	HATHERTON WAY	MAISS WAY	PEAK FOREST WAY	TYPE II - SLURRY SEAL	6,750	2024	5
59	KUGLER DR	CORDIALLY WAY	CELLANA DR	TYPE II - SLURRY SEAL	47,346	2024	5
59	MAISS WAY	CORDIALLY WAY	DENALI CIR	TYPE II - SLURRY SEAL	21,944	2024	5
59	MIKETO WAY	DEMUI WAY	CELLANA DR	TYPE II - SLURRY SEAL	19,838	2024	5
59	NASSA CIR	BARCELLA DR	BARCELLA DR	TYPE II - SLURRY SEAL	41,632	2024	5
59	SHANELYN WAY	DEMUI WAY	CORDIALLY WAY	TYPE II - SLURRY SEAL	50,804	2024	5
59	SPIESS CT	DENALI CIR	CDS	TYPE II - SLURRY SEAL	6,086	2024	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
71	AGAVE WAY	FREESIA DR	MORNING GLORY WAY	TYPE II - MICROSURFACING	15,834	2024	3
71	AMARYLLIS CT	SCARLET SAGE WAY	CDS	TYPE II - MICROSURFACING	13,669	2024	3
71	ANTHEMIS CT	GOLDEN SAGE DR	CDS	TYPE II - SLURRY SEAL	12,297	2024	3
71	BLUE MAIDEN CT	SATIN BELLS WAY	CDS	TYPE II - SLURRY SEAL	6,623	2024	3
71	BLUE MAIDEN WAY	SHASTA LILY DR	SATIN BELLS WAY	TYPE II - SLURRY SEAL	51,662	2024	3
71	BOTTLE BRUSH CT	FREESIA DR	CDS	TYPE II - SLURRY SEAL	12,889	2024	3
71	BOUVARDIA CT	SHASTA LILY DR	CDS	TYPE II - SLURRY SEAL	10,289	2024	3
71	CARISSA WAY	FREESIA DR	MORNING GLORY WAY	TYPE II - SLURRY SEAL	23,400	2024	3
71	CORBALLY CT	CARISSA WAY	CDS	CAPE SEAL	5,195	2024	3
71	CROCUS CT	FREESIA DR	CDS	CAPE SEAL	12,759	2024	3
71	CYCLADIC CT	NEMEA WAY	CDS	TYPE II - SLURRY SEAL	6,493	2024	3
71	DORIC CT	TEGEA WAY	CDS	TYPE II - SLURRY SEAL	11,303	2024	3
71	FAREWELL CT	SHASTA LILY DR	CDS	TYPE II - SLURRY SEAL	9,150	2024	3
71	GOLDEN SAGE DR	SHELDON NORTH DR	EAST END	TYPE II - SLURRY SEAL	40,068	2024	3
71	HAWKESBURY CT	CARISSA WAY	CDS	CAPE SEAL	5,193	2024	3
71	HOPEDALE CT	SHASTA LILY DR	CDS	TYPE II - SLURRY SEAL	14,293	2024	3
71	IONEAN CT	MYSTRAS CIR	CDS	TYPE II - SLURRY SEAL	6,519	2024	3
71	LILAC FAWN WAY	SHASTA LILY DR	BLUE MAIDEN WAY	TYPE II - SLURRY SEAL	6,682	2024	3
71	LOCKEPORT CT	SHASTA LILY DR	CDS	TYPE II - SLURRY SEAL	13,513	2024	3
71	MACEDONIAN CT	MYSTRAS CIR	CDS	TYPE II - SLURRY SEAL	8,079	2024	3
71	MINOAN CT	NEMEA WAY	CDS	TYPE II - SLURRY SEAL	10,081	2024	3
71	MOCKENHAUPT CT	SCARLET SAGE WAY	CDS	TYPE II - SLURRY SEAL	12,180	2024	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
71	MORNING GLORY WAY	FREESIA DR	CARISSA WAY	TYPE II - MICROSURFACING	21,138	2024	3
71	MYSTRAS CIR	TEGEA WAY	TEGEA WAY	TYPE II - SLURRY SEAL	48,048	2024	3
71	NEMEA WAY	TEGEA WAY	SHASTA LILY DR	TYPE II - MICROSURFACING	26,000	2024	3
71	NEWRY CT	AGAVE WAY	CDS	TYPE II - MICROSURFACING	6,363	2024	3
71	NIGHTSHADE CT	BLUE MAIDEN WAY	CDS	TYPE II - SLURRY SEAL	8,079	2024	3
71	OPP CT	WATER POPPY WAY	CDS	TYPE II - SLURRY SEAL	11,335	2024	3
71	PINEDROPS CT	SHASTA LILY DRIVE	CDS	TYPE II - SLURRY SEAL	7,176	2024	3
71	PRAIRIE SMOKE CT	BLUE MAIDEN WY	CDS	TYPE II - MICROSURFACING	9,255	2024	3
71	ROYAL SUNSET CT	SHELDON NORTH DR	CDS-EAST END	TYPE II - MICROSURFACING	9,483	2024	3
71	SATIN BELLS WAY	BLUE MAIDEN WAY	SHASTA LILY DR	TYPE II - SLURRY SEAL	5,824	2024	3
71	SCARLET SAGE WAY	SHELDON NORTH DR	EAST END	TYPE II - MICROSURFACING	28,912	2024	3
71	SCHUBERT CT	BLUE MAIDEN WY	CDS	TYPE II - SLURRY SEAL	8,105	2024	3
71	SHASTA LILY DR	SHELDON NORTH DR	TEGEA WAY (NORTH)	TYPE II - SLURRY SEAL	90,006	2024	3
71	SHASTA LILY DR	TEGEA WAY (NORTH)	FREESIA DR	TYPE II - SLURRY SEAL	45,990	2024	3
71	SNAPDRAGON CT	SHELDON NORTH DR	CDS	TYPE II - MICROSURFACING	12,551	2024	3
71	SNOW FIRE CT	SHELDON NORTH DR	CDS	TYPE II - SLURRY SEAL	9,431	2024	3
71	TEGEA WAY	SHASTA LILY DR	SHASTA LILY DR	TYPE II - MICROSURFACING	32,916	2024	3
71	THRACIAN CT	NEMEA WY	CDS	TYPE II - SLURRY SEAL	6,415	2024	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
71	TWILLINGATE CT	CARISSA WAY	CDS	TYPE II - MICROSURFACING	9,405	2024	3
71	WATER POPPY WAY	SCARLET SAGE WAY	GOLDEN SAGE DRIVE	TYPE II - SLURRY SEAL	23,400	2024	3
77	ASPEN CREST CT	ELK CREST DR	CDS - WEST END	TYPE II - SLURRY SEAL	15,971	2024	3
77	ASTER CREST CT	EMERALD VISTA DR	CDS	TYPE II - SLURRY SEAL	16,509	2024	3
77	BANFF VISTA DR	EMERALD VISTA DR	E STOCKTON BLVD	TYPE II - SLURRY SEAL	102,720	2024	3
77	BANGOR CT	EMERALD VISTA DR	WEST END	TYPE II - SLURRY SEAL	12,116	2024	3
77	BIRCH CREST CT	ELK CREST DR	CDS - WEST END	TYPE II - SLURRY SEAL	15,807	2024	3
77	BRODIE CT	EMERALD VISTA DR	WEST END	TYPE II - SLURRY SEAL	18,468	2024	3
77	CAOHAL CT	EMERALD VISTA DR	CDS - WEST END	TYPE II - SLURRY SEAL	12,982	2024	3
77	CELTIC WAY	FEICKERT DR	DIAMOND OAK WY	TYPE II - MICROSURFACING	10,692	2024	3
77	CHERRY CREST CT	ELK CREST DR	CDS - WEST END	TYPE II - SLURRY SEAL	16,492	2024	3
77	CORAL CREST CT	EMERALD CREST DR	CDS - WEST END	TYPE II - SLURRY SEAL	12,551	2024	3
77	CROWN POINT WAY	BANFF VISTA DR	DIAMOND OAK WAY	TYPE II - MICROSURFACING	10,400	2024	3
77	CROWN PRINCE CT	HOSPENTHAL WAY	CDS - EAST END	TYPE II - SLURRY SEAL	6,630	2024	3
77	DEODAR CREST CT	ELK CREST DR	CDS - WEST END	TYPE II - SLURRY SEAL	15,807	2024	3
77	DIAMOND CREST CT	EMERALD VISTA DR	CDS - WEST END	TYPE II - SLURRY SEAL	14,013	2024	3
77	DIAMOND OAK WAY	END	HOSPENTHAL WY (S)	TYPE II - MICROSURFACING	73,840	2024	3
77	E STOCKTON BLVD	2498' S/O BOND RD	BOND RD	TYPE II - SLURRY SEAL	102,418	2024	3
77	EMERALD VISTA DR	EMERALD CREST DR	ORANGE CREST CT	TYPE II - MICROSURFACING	65,918	2024	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
77	FEICKERT DR	EMERALD VISTA DR	EMERALD VISTA DR	TYPE II - MICROSURFACING	73,955	2024	3
77	FERN CREST WAY	ELK CREST DR	EMERALD CREST DR	TYPE II - SLURRY SEAL	21,398	2024	3
77	FIR CREST CT	ELK CREST DR	CDS - WEST END	TYPE II - SLURRY SEAL	7,533	2024	3
77	GARLAND CREST CT	ELK CREST DR	EAST END	TYPE II - SLURRY SEAL	12,219	2024	3
77	GRIMSBY CT	EMERALD VISTA DR	WEST END	TYPE II - SLURRY SEAL	13,208	2024	3
77	HAZEL CREST CT	ELK CREST DR	CDS - EAST END	TYPE II - MICROSURFACING	7,253	2024	3
77	HEPPNER CT	EMERALD VISTA DR	CDS - WEST END	TYPE II - SLURRY SEAL	16,466	2024	3
77	Hospenthal Way	Banff Vista Dr	W/End	CAPE SEAL	25,818	2024	3
77	HUME CT	EMERALD VISTA DR	CDS - WEST END	TYPE II - MICROSURFACING	24,292	2024	3
77	IRIS CREST WAY	ELK CREST DR	EMERALD VISTA DR	TYPE II - MICROSURFACING	22,438	2024	3
77	JASMINE CREST CT	FEICKERT DR	CDS	TYPE II - MICROSURFACING	15,391	2024	3
77	JESTER CT	DIAMOND OAK WAY	CDS - WEST END	TYPE II - MICROSURFACING	9,905	2024	3
77	KING OAK CT	BANFF VISTA DR	CDS - SOUTH END	TYPE II - MICROSURFACING	8,677	2024	3
77	LIME CREST CT	FERN CREST WAY	NORTH END	TYPE II - SLURRY SEAL	5,233	2024	3
77	LUJAN CREST CT	EMERALD VISTA DR	WEST END	TYPE II - SLURRY SEAL	12,031	2024	3
77	OPAL CREST CT	FERN CREST WAY	NORTH END	TYPE II - SLURRY SEAL	3,094	2024	3
77	ORANGE CREST CT	EMERALD VISTA DR	CDS - NORTH END	TYPE II - SLURRY SEAL	8,267	2024	3
77	PEARL CREST CT	EMERALD CREST DR	CDS - WEST END	TYPE II - MICROSURFACING	6,831	2024	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
77	QUEEN OAK CT	BANFF VISTA DR	CDS - NORTH END	CAPE SEAL	9,145	2024	3
77	ZIRCON CREST CT	EMERALD VISTA DR	CDS - WEST END	TYPE II - SLURRY SEAL	13,701	2024	3
87	BATEY AVE	LOCUST ST	RANCHO DR	TYPE II - SLURRY SEAL	54,110	2024	2
87	BELLA VISTA PL	CUPERTINO DR	CDS	TYPE II - MICROSURFACING	10,530	2024	2
87	BELLA VISTA WAY	MONTE CRESTA WAY	CUPERTINO DR	TYPE II - SLURRY SEAL	8,658	2024	2
87	BUCKSKIN CT	SCHOOL ST	EAST END	TYPE II - SLURRY SEAL	9,653	2024	2
87	BUGGYWHIP CT	SCHOOL ST	CDS - EAST END	TYPE II - MICROSURFACING	9,764	2024	2
87	CLYDESDALE CT	SCHOOL ST	CDS - WEST END	TYPE II - SLURRY SEAL	14,765	2024	2
87	CUPERTINO DR	BELLA VISTA WAY	PORTO BELLA WAY	TYPE II - SLURRY SEAL	36,680	2024	2
87	DAPPLE CT	THOROUGHbred WAY	CDS	CAPE SEAL	10,711	2024	2
87	DERR ST	LOCUST ST	ELK GROVE BLVD	TYPE II - SLURRY SEAL	12,000	2024	2
87	EL GATO CT	PORTO ROSA DR	CDS - WEST END	TYPE II - MICROSURFACING	8,839	2024	2
87	LAGUNA CREEK DR	SCHOOL ST	CDS - NORTH END	TYPE II - SLURRY SEAL	80,852	2024	2
87	LOCUST ST	WEST END	EAST END	TYPE II - SLURRY SEAL	59,153	2024	2
87	MONTE CRESTA WAY	PORTA ROSA DR	PORTO BELLA WAY	TYPE II - SLURRY SEAL	35,672	2024	2
87	PACER CT	PORTO ROSA DR	CDS	TYPE II - SLURRY SEAL	14,715	2024	2
87	PORTO BELLA WAY	CUPERTINO DR	MONTE CRESTA WY	TYPE II - MICROSURFACING	38,584	2024	2
87	PORTO VISTA CT	MONTE CRESTA WY	CDS - EAST END	CAPE SEAL	7,930	2024	2
87	QUARTER HORSE CT	THOROUGHbred WY	CDS	CAPE SEAL	7,019	2024	2
87	RANCHO DR	WATERMAN RD	325' E/O BATEY DR	CAPE SEAL	76,212	2024	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
87	RANCHO DR	LAGUNA CREEK DR	325' E/O BATEY AVE	TYPE II - SLURRY SEAL	70,488	2024	2
87	SAN PAULO CIR	MONTE CRESTA WY	MONTE CRESTA WY	TYPE II - MICROSURFACING	24,570	2024	2
87	SCHOOL ST	ELK GROVE BLVD	RANCHO DR	TYPE II - SLURRY SEAL	58,560	2024	2
87	VOOS CT	SCHOOL ST	CDS - EAST END	TYPE II - SLURRY SEAL	9,684	2024	2
87	YOUNT CT	SCHOOL ST	CDS - EAST END	TYPE II - SLURRY SEAL	9,957	2024	2
94	ANAKIN LN	NOHEA LN	JORDAN RANCH RD	TYPE II - SLURRY SEAL	10,166	2024	3
94	BERT DR	BINGER DR	EAST END	CAPE SEAL	17,900	2024	3
94	BINGER DR	NORSID DR	BERT DR	CAPE SEAL	20,200	2024	3
94	DIDORWILL CT	JORDAN RANCH RD	CDS	TYPE II - SLURRY SEAL	8,502	2024	3
94	EDEVA WAY	BADER RD	WEST END	CAPE SEAL	29,674	2024	3
94	GOOD SHEPHERD LN	SANDAGE AVE	CDS	TYPE II - SLURRY SEAL	16,500	2024	3
94	JEANEVA WAY	BERT DR	NORSID DR	CAPE SEAL	18,715	2024	3
94	JUSTAMERE LN	BADER RD	WEST END	TYPE II - MICROSURFACING	23,724	2024	3
94	JUSTAWEE CT	CORLEY COVE LN	CDS	TYPE II - SLURRY SEAL	12,168	2024	3
94	MENDOZA LN	130' W/O NOHEA LN	90' E/O NOHEA LN	TYPE II - SLURRY SEAL	5,720	2024	3
94	MIKO CIR	JORDAN RANCH RD	JORDAN RANCH RD	TYPE II - SLURRY SEAL	44,356	2024	3
94	NIEMANN AVE	BRADSHAW RD	319FT W/O BRADSHAW RD	TYPE II - SLURRY SEAL	13,398	2024	3
94	NORSID DR	CDS	BINGER DR	CAPE SEAL	17,880	2024	3
94	OAK RANCH PL	BADER RD	CDS - WEST END	TYPE II - SLURRY SEAL	31,489	2024	3
94	PINE ACRE CT	BADER RD	CDS - WEST END	CAPE SEAL	26,496	2024	3
94	SANDAGE AVE	BRADSHAW RD	WEST END @ PVMNT CHNG	CAPE SEAL	56,107	2024	3
94	WADDELL LN	JORDAN RANCH RD	CDS	TYPE II - SLURRY SEAL	19,058	2024	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
95	ALMONDWILLOW WAY	BOND RD	STONEBROOK DR	TYPE II - SLURRY SEAL	35,316	2024	3
95	BLUE FALLS CT	SIERRA RIVER DR	CDS	TYPE II - SLURRY SEAL	6,701	2024	3
95	BOULDER RIVER WAY	BOND RD	STONEBROOK DR	TYPE II - SLURRY SEAL	34,580	2024	3
95	BRENTON CT	SIERRA RIVER DR	CDS	TYPE II - SLURRY SEAL	11,647	2024	3
95	BRIARTOWN CT	SIERRA RIVER DR	CDS	TYPE II - SLURRY SEAL	10,633	2024	3
95	BROOKMONT CT	STONEBROOK DR	CDS	TYPE II - SLURRY SEAL	9,983	2024	3
95	BRUCKNER CT	SIERRA RIVER DR	CDS	TYPE II - MICROSURFACING	4,419	2024	3
95	CALLISTO CT	LYNDLEY PLAZA WAY	CDS	TYPE II - SLURRY SEAL	2,548	2024	3
95	CLEAR SPRINGS CIR	BOULDER RIVER WAY	BOULDER RIVER WAY	TYPE II - SLURRY SEAL	23,556	2024	3
95	COLWIN WAY	SIERRA RIVER DR	RAINBOW FALLS WAY	TYPE II - SLURRY SEAL	16,458	2024	3
95	CRUZ CT	WATERMAN RD	CDS	TYPE II - SLURRY SEAL	17,203	2024	3
95	EAST PARK DR	WEST END	STONEBROOK DR	TYPE II - SLURRY SEAL	37,212	2024	3
95	GENSLER CT	SIERRA RIVER DR	CDS	TYPE II - SLURRY SEAL	11,585	2024	3
95	GOODMAN CT	COLWIN WAY	CDS	TYPE II - MICROSURFACING	6,025	2024	3
95	GRANITE FALLS CT	SIERRA RIVER DR	CDS WEST END	TYPE II - SLURRY SEAL	10,185	2024	3
95	HAMBLEY CIR	SIERRA RIVER DR	SIERRA RIVER DR	TYPE II - SLURRY SEAL	30,212	2024	3
95	HAVENVIEW WAY	STONEBROOK DR	LYNDLEY PLAZA WAY	TYPE II - MICROSURFACING	27,456	2024	3
95	LOCKFORD WAY	EAST PARK DR	STONEBROOK DR	TYPE II - SLURRY SEAL	23,790	2024	3
95	LOST SPRINGS CT	RAINBOW CREEK WAY	CDS	TYPE II - SLURRY SEAL	6,188	2024	3
95	LYNDLEY PLAZA WAY	SIERRA RIVER DR	STONEBROOK DR	TYPE II - SLURRY SEAL	28,262	2024	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
95	MANDRAKE CT	STONEBROOK DR	CDS	TYPE II - MICROSURFACING	10,347	2024	3
95	MISTY RIVER WAY	SIERRA RIVER DR	STONEBROOK DR	CAPE SEAL	37,284	2024	3
95	OAKLEY WAY	SIERRA RIVER DR	STONEBROOK DR	TYPE II - SLURRY SEAL	19,656	2024	3
95	RAINBOW CREEK WAY	BOND RD	MISTY SPRINGS CT	TYPE II - SLURRY SEAL	22,334	2024	3
95	RAINBOW FALLS WAY	LYNDLEY PLAZA WAY	STONE SPRINGS DR	TYPE II - SLURRY SEAL	38,376	2024	3
95	RISING CREEK WAY	SIERRA RIVER DR	STONE SPRINGS DR	TYPE II - SLURRY SEAL	23,218	2024	3
95	RIVER FALLS CT	SIERRA RIVER DR	CDS	TYPE II - SLURRY SEAL	6,863	2024	3
95	RIVER SPRINGS WAY	RUSHING CREEK WAY	SIERRA RIVER DR	TYPE II - MICROSURFACING	7,852	2024	3
95	RUSHING CREEK WAY	RAINBOW CREEK WAY	CDS	TYPE II - SLURRY SEAL	27,482	2024	3
95	SHADOWROCK WAY	ALMONDWILLOW WAY	ALMONDWILLOW WAY	TYPE II - SLURRY SEAL	18,408	2024	3
95	STONE SPRINGS DR	SIERRA RIVER DR	STONEBROOK DR	TYPE II - SLURRY SEAL	49,356	2024	3
95	STONE SPRINGS DR	WEST END	SIERRA RIVER DR	TYPE II - SLURRY SEAL	11,910	2024	3
95	TIMBER RIVER WAY	SIERRA RIVER DR	STONEBROOK DR	TYPE II - MICROSURFACING	36,712	2024	3
95	TROLIO WAY	SIERRA RIVER DR	MISTY RIVER WY	CAPE SEAL	21,268	2024	3
95	WILLOW FALLS CIR	BOULDER RIVER WAY	BOULDER RIVER WAY	TYPE II - SLURRY SEAL	28,834	2024	3
95	WILLOW POND CIR	STONE SPRINGS DR	STONE SPRINGS DR	TYPE II - MICROSURFACING	38,740	2024	3
95	WINDING RIVER WAY	MISTY RIVER WAY	STONEBROOK DR	CAPE SEAL	20,384	2024	3
26	LEAL CT	ROSELIN WAY	CDS-SOUTH END	TYPE II - SLURRY SEAL	5,059	2025	2
26	LEMONWOOD WAY	ROSELIN WAY	WILLOW VALE WAY	TYPE II - SLURRY SEAL	9,256	2025	2
26	MIDDLESBORO WAY	ST AUGUSTINE DR	SOUTH WALES WAY	TYPE II - SLURRY SEAL	26,988	2025	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
26	OAK MELLO CT	ST AUGUSTINE DR	CDS-SOUTH END	TYPE II - SLURRY SEAL	19,099	2025	2
26	ROSELIN WAY	FRANKLIN BLVD	LEMONWOOD WY	TYPE II - SLURRY SEAL	31,850	2025	2
26	S WALES WAY	ST AUGUSTINE DR	NORTH END	TYPE II - SLURRY SEAL	47,632	2025	2
26	SAINT AUGUSTINE DR	FRANKLIN BLVD	WORCESTER WY	TYPE II - SLURRY SEAL	74,803	2025	2
26	SEBRING CT	ST AUGUSTINE DR	CDS-EAST END	CAPE SEAL	8,094	2025	2
26	TURNBERRY CT	ST AUGUSTINE DR	CDS-WEST END	CAPE SEAL	11,032	2025	2
26	WORCESTER WAY	SOUTH WALES WY	ST AUGUSTINE DR	TYPE II - SLURRY SEAL	17,940	2025	2
47	ABRIGO WAY	MACHADO RANCH DR	RIO TAMEGA DR	TYPE II - SLURRY SEAL	4,628	2025	1
47	BEJA CT	GRACIOSA WAY	CDS	TYPE II - SLURRY SEAL	8,710	2025	1
47	BELEZA CT	RIO CAVADO WAY	CDS	TYPE II - SLURRY SEAL	7,644	2025	1
47	BOA NOVA DR	BILBY RD	BRUCEVILLE RD	TYPE II - MICROSURFACING	98,964	2025	1
47	BRAGA CT	CASTRO VERDE WAY	CDS	TYPE II - SLURRY SEAL	4,550	2025	1
47	CASTRO VERDE WAY	STATHOS DR	SAGRES WAY	TYPE II - SLURRY SEAL	57,096	2025	1
47	CASTRO VERDE WAY	SAGRES WAY	FRANK GREG WAY	TYPE II - SLURRY SEAL	44,538	2025	1
47	CHAVES CT	CASTRO VERDE WAY	CDS	TYPE II - SLURRY SEAL	7,020	2025	1
47	DESERTAS CT	PEDRA DO SOL WAY	CDS	TYPE II - SLURRY SEAL	7,514	2025	1
47	ESTRELA CT	RIO TAMEGA DR	CDS	TYPE II - SLURRY SEAL	4,966	2025	1
47	FRANK GREG WAY	FRANKLIN HIGH RD	CAST VERDE WAY	TYPE II - SLURRY SEAL	29,588	2025	1
47	GRACIOSA WAY	BOA NOVA DR	BOA NOVA DR	TYPE II - SLURRY SEAL	62,894	2025	1
47	MACHICO WAY	FRANKLIN HIGH RD	BOA NOVA DR	TYPE II - SLURRY SEAL	30,082	2025	1
47	MOURA CT	MACHICO WAY	CDS	TYPE II - SLURRY SEAL	2,210	2025	1
47	NOVATO CT	GRACIOSA WAY	CDS	TYPE II - SLURRY SEAL	6,448	2025	1
47	ODEMIRA WAY	RIO COVADO WY	BOA NOVA DR	TYPE II - SLURRY SEAL	14,170	2025	1

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
47	OVAR CT	GRACIOSA WY	CDS	TYPE II - SLURRY SEAL	6,734	2025	1
47	PAUL DO MAR WAY	GRACIOSA WY	OVAR CT	TYPE II - SLURRY SEAL	42,562	2025	1
47	PEDRA DO SOL CT	PEDRA DO SOL WAY	CDS	TYPE II - SLURRY SEAL	2,704	2025	1
47	PEDRA DO SOL WAY	MACHADO RANCH DR	BOA NOVA DR	TYPE II - SLURRY SEAL	48,880	2025	1
47	PONTA DO SOL WAY	SAGRES WY	CASTRO VERDE WY	TYPE II - SLURRY SEAL	11,908	2025	1
47	RIO CAVADO WAY	GRACIOSA WAY	GRACIOSA WAY	TYPE II - SLURRY SEAL	31,564	2025	1
47	RIO DE ONAR WAY	CASTRO VERDE WAY	MACHICO WY	TYPE II - SLURRY SEAL	37,232	2025	1
47	RIO TAMEGA DR	FRANKLIN HIGH RD	RIO TAMEGA DR	TYPE II - SLURRY SEAL	64,416	2025	1
47	SAGRES WAY	CASTRO VERDE WY	RIO DE ONAR WY	TYPE II - SLURRY SEAL	24,986	2025	1
47	SANTO CT	GRACIOSA WY	CDS	TYPE II - SLURRY SEAL	3,744	2025	1
47	SERTA CT	GRACIOSA WY	CDS	TYPE II - SLURRY SEAL	6,578	2025	1
47	STATHOS DR	176' SE OF RIO TEJO WAY	BOA NOVA DR	TYPE II - MICROSURFACING	28,400	2025	1
47	TAVIRA CT	PEDRA DO SOL WAY	CDS	TYPE II - SLURRY SEAL	9,230	2025	1
47	VALENTA CT	RIO DE ONAR WY	CDS	TYPE II - SLURRY SEAL	5,512	2025	1
47	VIA CINTA CT	CASTRO VERDE WY	CDS	TYPE II - SLURRY SEAL	6,448	2025	1
47	VILA REAL WAY	FRANKLIN HIGH RD	CASTRO VERDE WY	TYPE II - SLURRY SEAL	10,036	2025	1
49	QUAIL RUN LN	FRANKLIN HIGH RD	BRUCEVILLE RD	TYPE II - SLURRY SEAL	34,580	2025	1
49	SANTAREM CT	ELVORA WAY	CDS	TYPE II - SLURRY SEAL	6,500	2025	1
53	ARBORFIELD DR	SOARING OAKS DR	WYNNDEL WAY	TYPE II - SLURRY SEAL	9,765	2025	2
53	BOWMONT WAY	HENDON WAY	GALLATIN DR	TYPE II - SLURRY SEAL	51,974	2025	2
53	BRANDAMORE CT	BOWMONT WAY	CDS-EAST END	TYPE II - SLURRY SEAL	18,059	2025	2
53	CARRCROFT DR	HENDON WAY	SOARING OAKS DR	CAPE SEAL	10,836	2025	2
53	CORWIN CT	HENDON WAY	CDS-NORTH END	TYPE II - SLURRY SEAL	6,025	2025	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
53	DELBURNS CT	WYNNDEL WAY	CDS-SOUTH END	TYPE II - SLURRY SEAL	10,185	2025	2
53	DENHOLM CT	WYNNDEL WAY	CDS-SOUTH END	TYPE II - SLURRY SEAL	15,697	2025	2
53	DUNBLANE WAY	WYNNDEL WAY	SOARING OAKS DR	TYPE II - SLURRY SEAL	13,332	2025	2
53	ESMONT CT	WYNNDEL WAY	CDS-SOUTH END	TYPE II - SLURRY SEAL	5,167	2025	2
53	FAIRLIGHT CT	WYNNDEL WAY	CDS-NORTH END	TYPE II - SLURRY SEAL	15,151	2025	2
53	GALLATIN DR	SOARING OAKS DR	BOWMONT WAY	TYPE II - SLURRY SEAL	8,864	2025	2
53	HENDON WAY	BOWMONT WAY	GALLATIN DR	CAPE SEAL	33,150	2025	2
53	RIFTON CT	BOWMONT WY	CDS-SOUTH END	CAPE SEAL	5,657	2025	2
53	RYLAND CT	BOWMONT WY	CDS-WEST END	CAPE SEAL	15,589	2025	2
53	WILLSALL CT	BOWMONT WY	CDS-EAST END	TYPE II - SLURRY SEAL	9,895	2025	2
53	WYNNDEL WAY	DUNBLANE WY (SOUTH)	DUNBLANE WY (NORTH)	TYPE II - SLURRY SEAL	75,608	2025	2
65	ALFAMA WAY	PONTA DELGADA DR	LOUSADA DR	TYPE II - SLURRY SEAL	32,301	2025	5
65	AMARES CIR	LOUSADA DR	LOUSADA DR	TYPE II - SLURRY SEAL	43,602	2025	5
65	ARCOS WAY	SINTRA WAY	NELAS WAY	TYPE II - SLURRY SEAL	5,481	2025	5
65	ARRABIDA CT	SINTRA WAY	ARRABIDA CT	TYPE II - SLURRY SEAL	1,784	2025	5
65	ATRIO CIR	PONTA DELGADA DR	SERRA ESTRELA DR	TYPE II - SLURRY SEAL	35,856	2025	5
65	BOLCETTO CIR	CAPE VERDE DR (S)	CAPE VERDE DR (N)	TYPE II - SLURRY SEAL	40,794	2025	5
65	CALHAY WAY	VILA GALE WAY	CARICO WAY	TYPE II - SLURRY SEAL	21,450	2025	5
65	CALHETA WAY	PORTO BAY DR	PORTO BAY DR	TYPE II - SLURRY SEAL	52,530	2025	5
65	CAPE VERDE DRIVE	WHITELOCK PARKWAY	PONTA DELGADA DRIVE	TYPE II - SLURRY SEAL	34,100	2025	5
65	CAPE VERDE DRIVE	POPPY RIDGE ROAD	WHITELOCK PARKWAY	TYPE II - SLURRY SEAL	36,820	2025	5
65	CAPE VERDE DRIVE	PONTA DELGADA DRIVE	NORTH END OF ROAD	TYPE II - SLURRY SEAL	32,395	2025	5
65	CARAMBOLA WAY	CAPE VERDE DR	POINTA DELGADA DR	TYPE II - SLURRY SEAL	23,504	2025	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
65	CARCAVELOS WAY	CARICO WAY	CAPE VERDE	TYPE II - SLURRY SEAL	12,375	2025	5
65	CARICO WAY	CAPE VERDE DRIVE	PONTA DELGADA DRIVE	TYPE II - SLURRY SEAL	31,980	2025	5
65	CARICO WAY	PONTA DELGADA DRIVE	CALHAY WAY	TYPE II - SLURRY SEAL	18,450	2025	5
65	CARICO WAY	CALHAY WAY	TROPICAL WAY	TYPE II - SLURRY SEAL	12,600	2025	5
65	CARICO WAY	TROPICAL WAY	PORTO BAY DRIVE	TYPE II - SLURRY SEAL	26,250	2025	5
65	GREAT SKUA WAY	PONTA DELGADA DR	CARICO WAY	TYPE II - SLURRY SEAL	14,300	2025	5
65	LOTZ PKWY	LAGUNA SPRING DR	WHITELOCK PKWY	TYPE II - SLURRY SEAL	332,772	2025	5
65	LOUSADA DR	WHITELOCK PKWY	END OF ROAD	TYPE II - SLURRY SEAL	41,600	2025	5
65	MIRANDELA WY	SINTRA WAY	VIZELA WAY	TYPE II - SLURRY SEAL	12,142	2025	5
65	NELAS WY	PONTA DELGANDA DR	MIRANDELA WY	TYPE II - SLURRY SEAL	18,486	2025	5
65	PENELA WY	SERRA ESTRELA DR	RIA FORMOSA WY	TYPE II - SLURRY SEAL	17,160	2025	5
65	PENELA WY	VIZELA	155' N OF PONTA DELGADA DR	TYPE II - SLURRY SEAL	28,314	2025	5
65	PONTA DELGADA DR	CARICO WAY	LOTZ PKWY	TYPE II - SLURRY SEAL	94,240	2025	5
65	PORTO BAY DR	LOTZ PKWY	ATRIO CIR	TYPE II - SLURRY SEAL	19,260	2025	5
65	PORTO BAY DR	LOTZ PKWY	ATRIO CIR	TYPE II - SLURRY SEAL	19,260	2025	5
65	RIA FORMOSA WY	SERRA ESTRELLA DR	PENELA WY	TYPE II - SLURRY SEAL	30,160	2025	5
65	RIA FORMOSA WY	PENELA WY	SERRA ESTRELA	TYPE II - SLURRY SEAL	7,020	2025	5
65	SAO VICENTE WAY	CALHETA WAY	CAPE VERDE DR	TYPE II - SLURRY SEAL	7,800	2025	5
65	SERRA ESTRELA DR	LOTZ PKWY	ATRIO CIR	TYPE II - SLURRY SEAL	16,960	2025	5
65	SERRA ESTRELA DR	LOTZ PKWY	ATRIO CIR	TYPE II - SLURRY SEAL	16,960	2025	5
65	SINTRA WAY	VIZELA WAY	155' N OF PONTA DELGADA DR	TYPE II - SLURRY SEAL	28,080	2025	5
65	STORM PETREL CT	CARCAVELOS WY	CDS	TYPE II - SLURRY SEAL	4,160	2025	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
65	TROPICAL WAY	CARICO WY	PORTO BAY DR	TYPE II - SLURRY SEAL	17,550	2025	5
65	VILA GALE WAY	CARICO WAY	CALHAY WAY	TYPE II - SLURRY SEAL	13,650	2025	5
65	VILA GALE WAY	CALHAY WAY	PORTO BAY DR	TYPE II - SLURRY SEAL	4,810	2025	5
65	VIZELA WY	LOUSADA DR	SINTRA WY	TYPE II - SLURRY SEAL	13,130	2025	5
65	VIZELA WY	SINTRA WY	MIRANDELA WY	TYPE II - SLURRY SEAL	28,912	2025	5
65	VIZELA WY	MIRANDELA WY	END	TYPE II - SLURRY SEAL	23,816	2025	5
65	W STOCKTON BLVD	WHITELOCK PKWY	2936' N/W WHITELOCK PKWY	TYPE II - SLURRY SEAL	59,220	2025	5
65	WINKLE CIR	DENALI CIR	CARINATA DR	TYPE II - SLURRY SEAL	49,010	2025	5
78	AMETHYST WAY	HALVERSON DR	ELK WAY	TYPE II - SLURRY SEAL	16,120	2025	3
78	ARGUS CT	EGRET DR	CDS - END	TYPE II - SLURRY SEAL	11,205	2025	3
78	BARTH ST	HALVERSON DR	ELK WAY	TYPE II - SLURRY SEAL	20,150	2025	3
78	CATFISH CT	LAMPREY DR	CDS	TYPE II - SLURRY SEAL	4,498	2025	3
78	CELITO CT	LOS BANOS WAY	SOUTH END	CAPE SEAL	3,094	2025	3
78	CRUCERO DR	TERRA LINDA DR	EAST END	TYPE II - SLURRY SEAL	24,726	2025	3
78	DINUBA CT	TERRA LINDA DR	CDS - WEST END	CAPE SEAL	7,739	2025	3
78	EGRET DR	BOND RD	LUJAN DR	TYPE II - SLURRY SEAL	61,050	2025	3
78	EL TOREADOR WAY	LOS BANOS WAY	LOS TORRES DR	TYPE II - SLURRY SEAL	38,740	2025	3
78	ELK WAY	ELK GROVE FLORIN RD	LUJAN DR (WEST INTERSECTION)	TYPE II - SLURRY SEAL	155,700	2025	3
78	EMILY ST	HALVERSON DR	KELSEY DR	TYPE II - SLURRY SEAL	37,100	2025	3
78	GARNET CREST CT	EMERALD CREST DR	CDS - EAST END	TYPE II - SLURRY SEAL	12,265	2025	3
78	GARNET CT	AMETHYST WAY	EAST END	TYPE II - SLURRY SEAL	5,616	2025	3
78	GEM CREST WAY	EMERALD CREST DR	EMERALD VISTA DR	TYPE II - SLURRY SEAL	22,724	2025	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
78	HALVERSON DR	TERRA LINDA DR	ELK GROVE FLORIN RD	TYPE II - SLURRY SEAL	79,200	2025	3
78	HUMMINGBIRD WAY	EGRET DR	LOS TORRES DR	CAPE SEAL	14,950	2025	3
78	JADE CREST CT	EMERALD CREST DR	EAST END	TYPE II - SLURRY SEAL	12,427	2025	3
78	KIWI CIR	EGRET DR	EGRET DR	TYPE II - SLURRY SEAL	23,712	2025	3
78	LAMPREY DR	TROUT WAY	ELF GROVE FLORIN RD	TYPE II - SLURRY SEAL	47,658	2025	3
78	LOS BANOS WAY	BOND RD	EL TOREADOR WAY	CAPE SEAL	41,106	2025	3
78	LOS TORRES DR	EL TOREADOR WAY	LUJAN DR	TYPE II - SLURRY SEAL	37,950	2025	3
78	LOS TORRES DR	LUJAN DR	ELK WAY	TYPE II - SLURRY SEAL	24,030	2025	3
78	LUJAN DR	EMERALD VISTA DR	KELSEY DR	CAPE SEAL	115,038	2025	3
78	MARK ST	HALVERSON DR	ELK WAY	TYPE II - SLURRY SEAL	27,118	2025	3
78	MONTEGO CT	LUJAN DR	CDS - WEST END	TYPE II - SLURRY SEAL	6,742	2025	3
78	MOYNELLO CT	HALVERSON DR	SOUTH END	TYPE II - SLURRY SEAL	13,312	2025	3
78	RUBY CREST CT	EMERALD CREST DR	EAST END	TYPE II - SLURRY SEAL	12,505	2025	3
78	SANGRIA CT	TERRA LINDA DR	CDS - WEST END	CAPE SEAL	7,808	2025	3
78	SHINER CT	TROUT WY	CDS	TYPE II - SLURRY SEAL	5,200	2025	3
78	SUMERLIN CT	ELK WY	EAST END	TYPE II - SLURRY SEAL	10,374	2025	3
78	TERRA LINDA DR	BOND RD	LUJAN DR	CAPE SEAL	65,009	2025	3
78	TERRA LINDA DR	LUJAN DR	ELK WY	TYPE II - SLURRY SEAL	33,041	2025	3
78	TORREY WAY	EL TOREADOR WY	TERRA LINDA DR	TYPE II - SLURRY SEAL	9,646	2025	3
78	TROUT CT	TROUT WY	CDS	TYPE II - SLURRY SEAL	3,016	2025	3
78	TROUT WAY	BOND RD	LAMPREY DR	TYPE II - SLURRY SEAL	45,812	2025	3
78	TULARE CT	LOS TORRES DR	CDS - EAST END	TYPE II - SLURRY SEAL	7,791	2025	3
78	VIA CT	TERRA LINDA DR	WEST END	TYPE II - SLURRY SEAL	6,148	2025	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
78	WREN CIR	EGRET DR	EGRET DR	CAPE SEAL	29,718	2025	3
80	E STOCKTON BLVD	VALLEY OAK LN	1596' N/O VALLEY OAK LN	CAPE SEAL	59,052	2025	0
80	E STOCKTON BLVD	1596' N/O VALLEY OAK LN	ELK GROVE BLVD	CAPE SEAL	78,888	2025	0
81	E STOCKTON BLVD	ELK GROVE FLORIN RD	600' N/O ELK GROVE FLORIN RD	TYPE II - SLURRY SEAL	22,200	2025	0
81	E STOCKTON BLVD	600' N/O ELK GROVE FLORIN RD	2000' S/O VALLEY OAK LN	CAPE SEAL	110,712	2025	0
81	E STOCKTON BLVD	2000' S/O VALLEY OAK LN	VALLEY OAK LN	CAPE SEAL	62,000	2025	0
82	ALAMEDA PARK DR	CALVINE RD	BROWN RD	TYPE II - SLURRY SEAL	51,948	2025	3
82	ARBORWOOD CT	LAKEMONT DR	CDS	TYPE II - SLURRY SEAL	7,773	2025	3
82	BALBOA PARK WAY	ALAMEDA PARK DR	LAKEMONT DR	TYPE II - SLURRY SEAL	28,834	2025	3
82	BANYON TREE CT	BROWN RD	CDS	TYPE II - SLURRY SEAL	13,649	2025	3
82	BRISTOL PLAZA WAY	HERITAGE HILL DR	LAKEMONT DR	TYPE II - SLURRY SEAL	26,078	2025	3
82	BROWN RD	PATINA WAY	WATERMAN RD	TYPE II - SLURRY SEAL	107,712	2025	3
82	BROWN RD	ELK GROVE FLORIN RD	EAST END	TYPE II - SLURRY SEAL	39,879	2025	3
82	BROWN RD	FOUR SEASONS DR	PATINA WY	TYPE II - SLURRY SEAL	21,465	2025	3
82	CALYPSO CT	LAKEMONT DR	CDS	TYPE II - SLURRY SEAL	7,877	2025	3
82	CAMINO VISTA WAY	LAKEMONT DR	BROWN RD	CAPE SEAL	24,700	2025	3
82	CAMPOBELLO CT	CAMINO VISTA WAY	CDS	CAPE SEAL	9,359	2025	3
82	CHANDLER HILL CT	ALAMEDA PARK DR	CDS	CAPE SEAL	11,023	2025	3
82	COLD WATER CT	LAKEMONT DR	CDS	TYPE II - SLURRY SEAL	8,137	2025	3
82	CROSSCOURT WAY	ALAMEDA PARK DR	LAKEMONT DR	TYPE II - SLURRY SEAL	41,054	2025	3
82	CYPRESS BLUFF CT	LAKEMONT DR	CDS	TYPE II - SLURRY SEAL	7,637	2025	3
82	DEVON CREST WAY	HERITAGE HILL DR	BROWN RD	TYPE II - SLURRY SEAL	28,288	2025	3

**Exhibit C
City of Elk Grove**

Street Locations for 2021-2025 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Year	Maint. Zone
82	ECHO RIDGE CT	HERITAGE HILL DR	CDS	TYPE II - SLURRY SEAL	10,633	2025	3
82	HERITAGE HILL DR	BROWN RD	CALVINE RD	TYPE II - SLURRY SEAL	62,524	2025	3
82	LAKEMONT DR	WEST END	CROSSCOURT WAY	TYPE II - SLURRY SEAL	94,240	2025	3
82	LAS CASITAS CT	LAKEMONT DR	CDS	CAPE SEAL	10,757	2025	3
82	LUKEN CT	MERRY HILL WAY	END	TYPE II - SLURRY SEAL	3,978	2025	3
82	MERRY HILL WAY	CALVINE RD	S END	TYPE II - SLURRY SEAL	35,905	2025	3
82	MORGAN POINT CT	CAMINO VISTA WAY	CDS	TYPE II - SLURRY SEAL	12,421	2025	3
82	PATINA WAY	BROWN RD	LAKEMONT DR	TYPE II - SLURRY SEAL	17,186	2025	3
82	PIAZZA CT	PATINA WAY	CDS	TYPE II - SLURRY SEAL	5,018	2025	3
82	ROYAL HEIGHTS CT	CAMINO VISTA WAY	CDS	CAPE SEAL	8,391	2025	3
82	SERAFINO CT	LAKEMONT DRIVE	CDS	CAPE SEAL	7,851	2025	3
82	TERRACOTTA CIR	LAKEMONT DR	END	TYPE II - SLURRY SEAL	30,160	2025	3
82	TERRACOTTA CT	LAKEMONT DR	CDS	TYPE II - SLURRY SEAL	3,666	2025	3
93	E STOCKTON BLVD	GRANT LINE RD	ELKMONT WAY	FDR	108,680	2025	0
93	E STOCKTON BLVD	ELKMONT WAY	600' S/O ELK GROVE FLORIN RD	FDR	70,818	2025	0
93	E STOCKTON BLVD	600' S/O ELK GROVE FLORIN RD	ELK GROVE FLORIN RD	TYPE II - SLURRY SEAL	22,200	2025	0
101	JETMAR WAY	GRANT LINE RD	WEST END	TYPE II - SLURRY SEAL	99,050	2025	3
104	CANTER DR	EQUESTRIAN DR	WRANGLER DR	TYPE II - SLURRY SEAL	43,520	2025	3
104	EQUESTRIAN DR	GRANT LINE RD	CDS	CAPE SEAL	136,864	2025	3
104	SHERMAN OAKS CT	GRANT LINE RD	SE END-CDS	TYPE II - SLURRY SEAL	28,450	2025	3
104	WRANGLER DR	EQUESTRAIN DR	GRANT LINE RD	CAPE SEAL	90,400	2025	3

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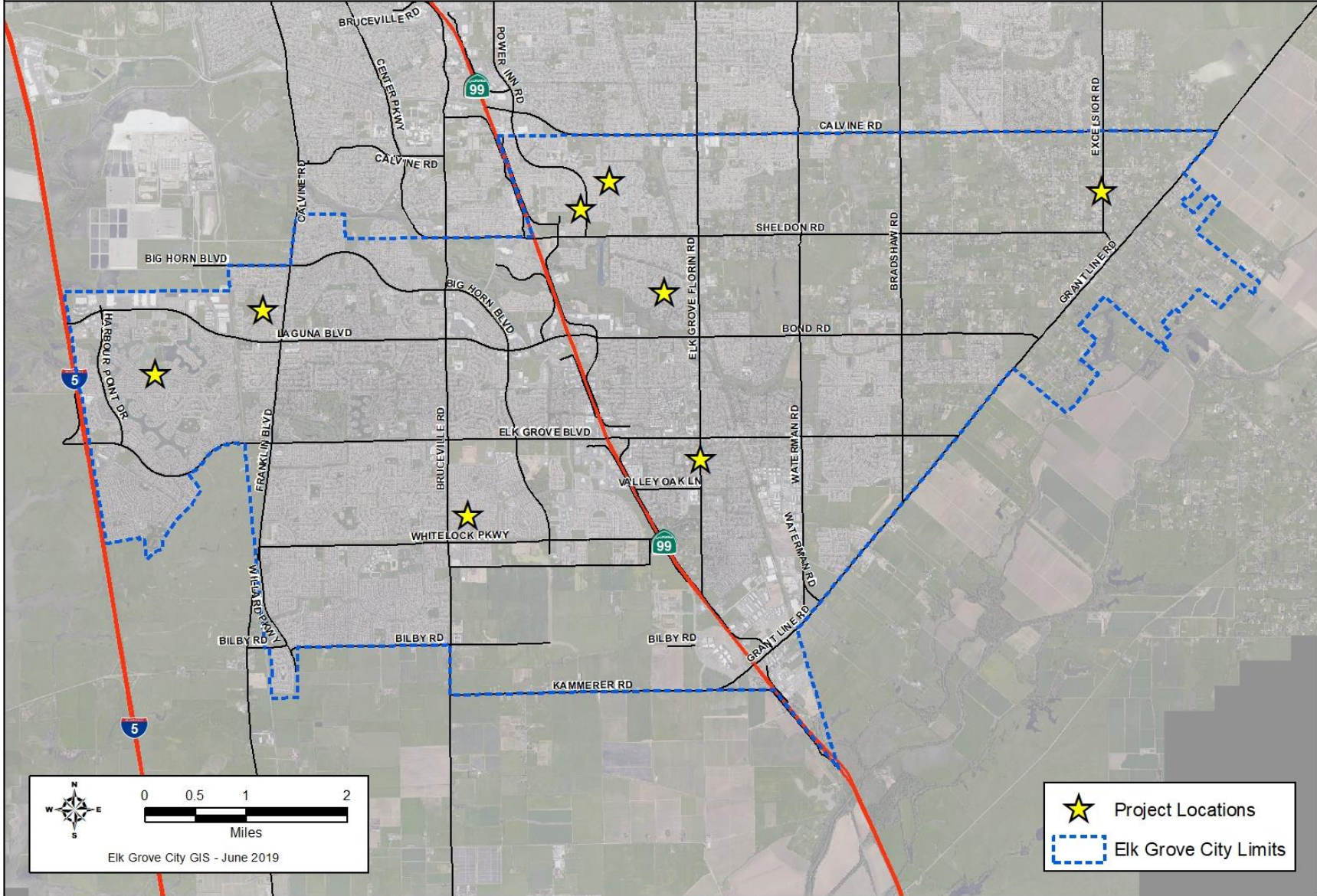
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PROPOSED

2019/2020 Citywide Curb Ramp Improvements Project Phase 1 (WAC014)

Location Map



2019/2020 Citywide Curb Ramps Improvements Project							Project #:	WAC014	
Section 1	Description								
<p>This project will result in removing accessibility barriers to persons using wheelchairs or other personal assistance devices by reconstructing curb ramps to meet current ADA accessibility requirements. The project will also include curb ramps and signal modifications needed for ADA improvements at Harbour Point Dr. and Laguna Blvd. intersection and pedestrian improvements at miscellaneous locations.</p> <p>This is a city-wide project.</p>									
Project Justification									
City is obligated to provide accessibility to persons with disabilities.									
Notes									
<p>The City is building this project in phases. Phase 1 is complete and reconstructed curb ramps city wide. Phase 2 is the ADA improvements at Harbour Point Dr. and Laguna Blvd. intersection and will be constructed summer 2020.</p> <p>Relationship to Other Projects: This project reconstructs non-standard curb ramps ahead of a 2020 Pavement Rehab Project. Project will be combined with FM1903 during Adv/Bid/Award.</p>									
Section 2	Impact to Annual Operating Budget								
The project has no increase in operating budget as it replaces existing non-compliant ramp locations.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	72,573	34,761	-	-	-	-	-	-	107,333
Other Capital Improvement	1,355	1,290	-	-	-	-	-	-	2,645
Environmental	9,058	560	-	-	-	-	-	-	9,618
Construction Engineering	-	137,222	-	-	-	-	-	-	137,222
Construction Contract	-	1,341,185	-	-	-	-	-	-	1,341,185
									-
Total Capital Costs	82,985	1,515,018	-	-	-	-	-	-	1,598,003
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
221 Gas Tax	18,860	1,140	-	-	-	-	-	-	20,000
241 CDBG	42,481	865,622	-	-	-	-	-	-	908,103
294 Measure A Maintenance	21,644	648,256	-	-	-	-	-	-	669,900
									-
Total Program Financing	82,985	1,515,018	-	-	-	-	-	-	1,598,003

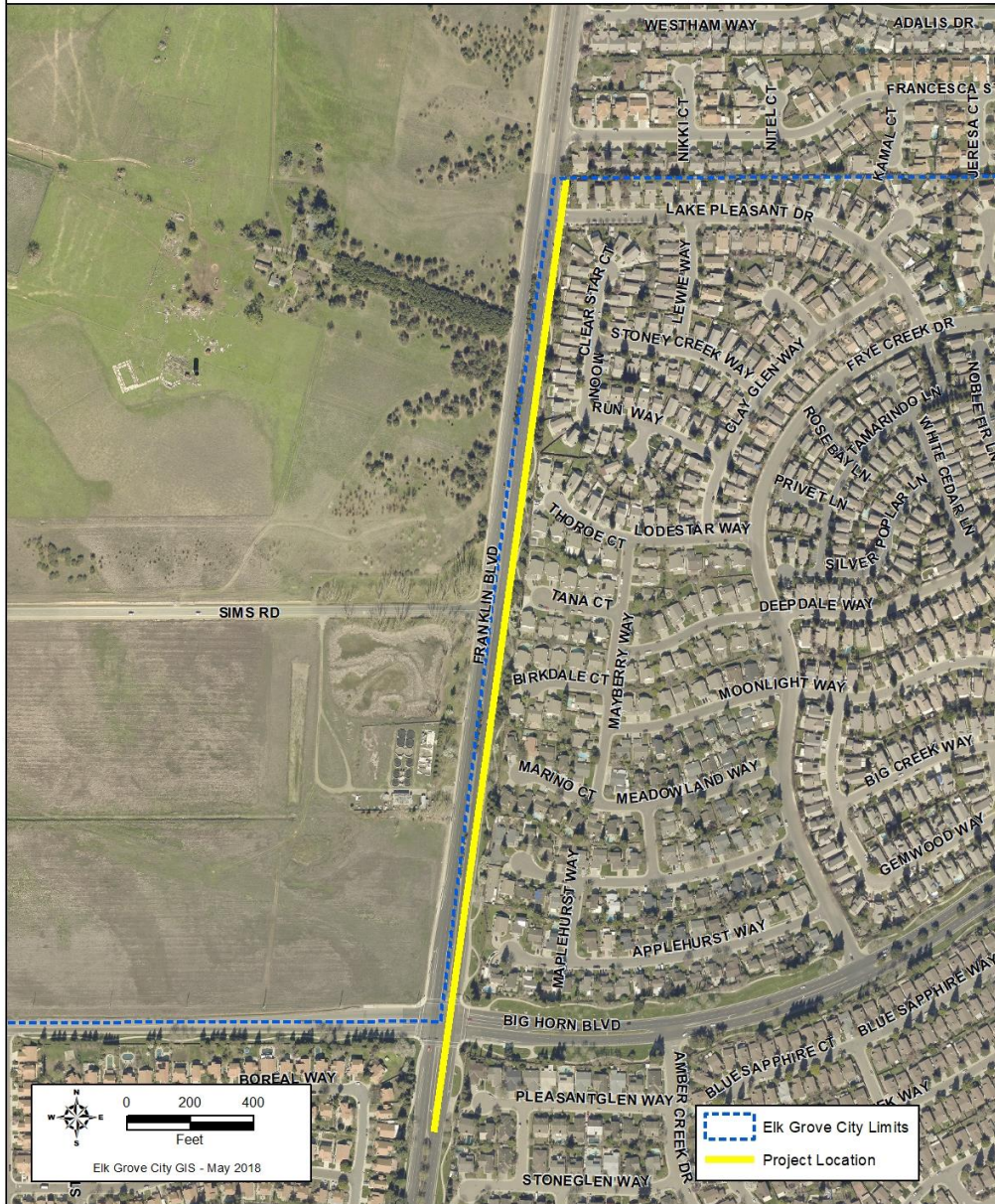
2016 Bus Stop Accessibility Improvements - WAC027

Project Location Map



2016 Bus Stop Accessibility Improvements								Project #:	WAC027
Section 1 Description									
This project will improve pedestrian access to bus stops, primarily through the construction of accessible pathways. The project is located at Elk Grove Blvd. and Harbour Point Dr.									
Project Justification									
The work is a priority request of the Disability Advisory Committee. The City is obligated to provide accessible paths for persons with disabilities.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Negligible increase in annual maintenance costs for added infrastructure.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	41,318	42,582	-	-	-	-	-	-	83,900
Other Capital Improvement	-	10,000	-	-	-	-	-	-	10,000
Land/ROW Acquisition	750	14,250	-	-	-	-	-	-	15,000
Environmental	-	5,500	-	-	-	-	-	-	5,500
Construction Engineering	-	45,000	-	-	-	-	-	-	45,000
Construction Contract	-	130,600	-	-	-	-	-	-	130,600
									-
Total Capital Costs	42,068	247,932	-	-	-	-	-	-	290,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
305 L TF - Bikes & Pedestrian	42,068	56,408	-	-	-	-	-	-	98,476
393 Meas A Safety/StScape/Bike/Ped	-	191,524	-	-	-	-	-	-	191,524
									-
Total Program Financing	42,068	247,932	-	-	-	-	-	-	290,000

Franklin Boulevard Cycle Track Phase 1 - WAM001 Project Location Map

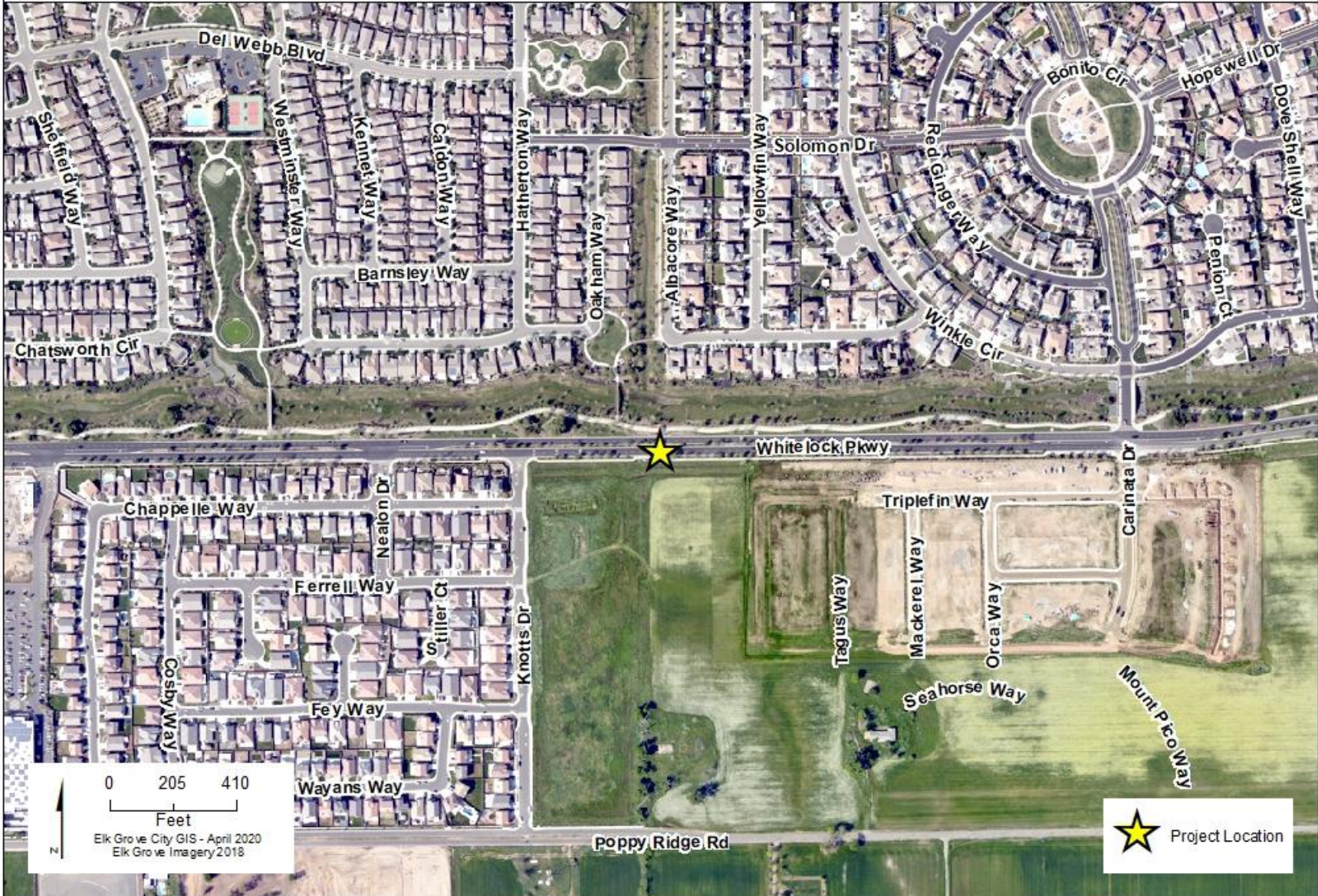


Franklin Blvd. Cycle Track Phase 1								Project #:	WAM001
Section 1 Description									
<p>This project will extend a pair of one-way Class IV Bikeways proposed by the City of Sacramento along Franklin Blvd; from the City limits heading south approximately 3,700 feet to Big Horn Blvd. The existing Class II bike lane and travel lanes will be restriped as necessary to provide the Class IV Bikeways, right turn lanes will be preserved and additional markings to improve user visibility at transition areas will be considered. Franklin Blvd. from the City limits south to Big Horn Blvd.</p>									
Project Justification									
This project will provide a improved bikeway for use by bicyclist on Franklin Boulevard and also to the light rail station at Cosumnes River Boulevard.									
Notes									
Contract awarded by City of Sacramento on Dec. 3, 2019. Construction work will commence in the Summer of 2020.									
Relationship to Other Projects: Caltrans/SACOG applied for grant funds for I-5 HOV lane improvements and the bike lane improvements are a multi-modal component of the larger grant.									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs within the City of Elk Grove.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	5,955	29,045	-	-	-	-	-	-	35,000
Environmental	40	5,960	-	-	-	-	-	-	6,000
Construction Engineering	-	30,000	-	-	-	-	-	-	30,000
Construction Contract	-	180,000	-	-	-	-	-	-	180,000
									-
Total Capital Costs	5,995	245,005	-	-	-	-	-	-	251,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
302 State Capital Grants 1	-	200,000	-	-	-	-	-	-	200,000
394 Meas A Traffic Control & Safety	5,995	45,005	-	-	-	-	-	-	51,000
									-
Total Program Financing	5,995	245,005	-	-	-	-	-	-	251,000



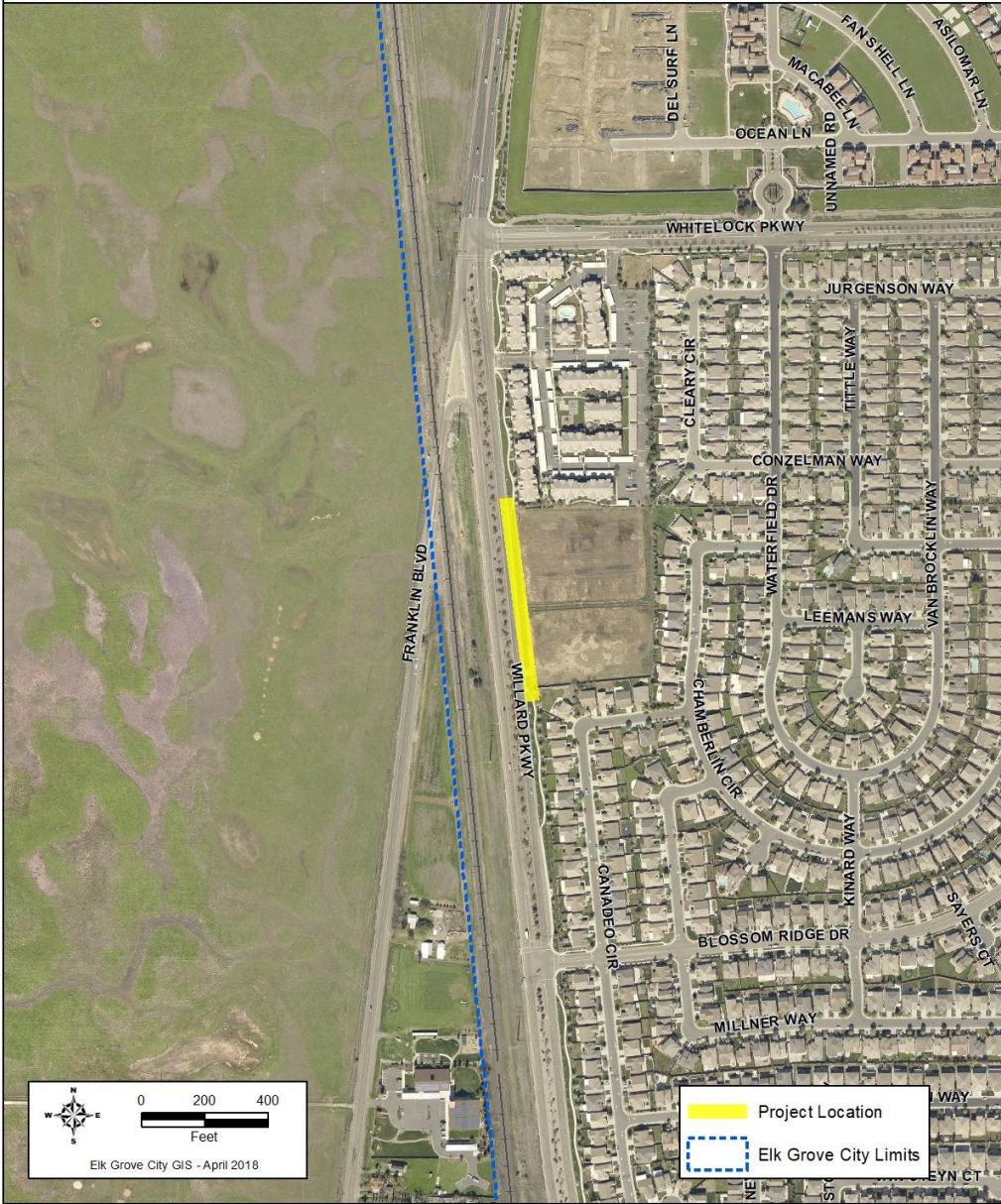
Whitelock Parkway Pedestrian Signal - WAM014

Project Location Map

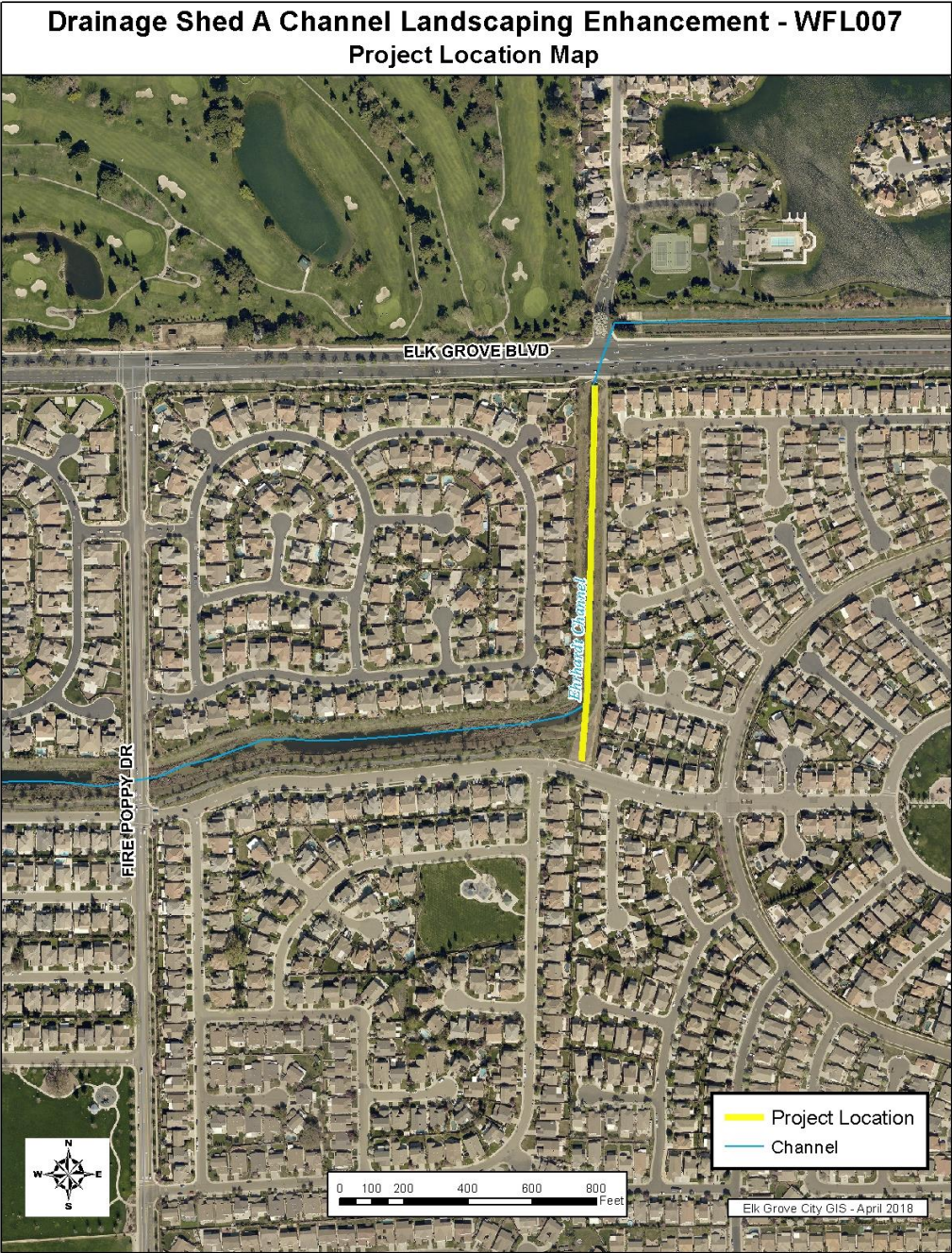


Whitelock Parkway Pedestrian Signal							Project #:	WAM014		
Section 1 Description										
This project will convert the existing pedestrian activated beacon system to a mid block traffic signal. The project is located on Whitelock Parkway at Franklin Creek, between Bruceville Rd and Big Horn Blvd. East of Knotts Drive intersection.										
Project Justification										
-										
Notes										
-										
Section 2 Impact to Annual Operating Budget										
-										
Section 3 Estimated Project Costs										
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
Preliminary Engineering	-	30,883	-	-	-	-	-	-	30,883	
Other Capital Improvement	-	2,250	-	-	-	-	-	-	2,250	
Environmental	-	5,000	-	-	-	-	-	-	5,000	
Construction Engineering	-	43,160	-	-	-	-	-	-	43,160	
Construction Contract	-	157,000	-	-	-	-	-	-	157,000	
CIP Fixtures Furnishings and Equipment	-	58,800	-	-	-	-	-	-	58,800	
									-	
Total Capital Costs	-	297,093	-	-	-	-	-	-	297,093	
Section 4 Method(s) of Financing										
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total	
221 Gas Tax	-	277,000	-	-	-	-	-	-	277,000	
394 Meas A Traffic Control & Safety	-	20,093	-	-	-	-	-	-	20,093	
									-	
Total Program Financing	-	297,093	-	-	-	-	-	-	297,093	

Sacramento County Water Agency Frontage Sidewalk Infill - WFL003 Project Location Map



Sacramento County Water Agency Frontage Sidewalk Infill								Project #:	WFL003
Section 1	Description								
This project will construct a sidewalk along the east side of Willard Pkwy. including modifications to landscaping and irrigation for consistency with the existing landscaping along the Franklin corridor. The project is located at Willard Pkwy. at 10100 Willard Pkwy. along the frontage of the empty SCWA Parcel.									
Project Justification									
Projects are included in the East Franklin Area Landscape Corridor program as project 9.									
Notes									
Project was constructed in the summer of 2019. The 12 month plant establishment period will end in Summer 2020. Relationship to Other Projects: The project is identified in the East Franklin Area Landscape Program.									
Section 2	Impact to Annual Operating Budget								
This work will result in a minor increase in maintenance costs for the additional sidewalk and landscape improvements to be installed.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	78,996	1,189	-	-	-	-	-	-	80,186
Other Capital Improvement	971	66,516	-	-	-	-	-	-	67,488
Land/ROW Acquisition	4,589	2,912	-	-	-	-	-	-	7,500
Environmental	-	2,250	-	-	-	-	-	-	2,250
Construction Engineering	53,506	30,570	-	-	-	-	-	-	84,076
Construction Contract	302,368	76,532	-	-	-	-	-	-	378,900
									-
Total Capital Costs	440,430	179,969	-	-	-	-	-	-	620,400
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
324 E Franklin Landscape Fee	440,430	179,969	-	-	-	-	-	-	620,400
									-
Total Program Financing	440,430	179,969	-	-	-	-	-	-	620,400



Drainage Shed A Channel Landscaping Enhancement								Project #:	WFL007
Section 1 Description									
This project will improve an existing pedestrian and jogging trail. The project is located along the east side of the Shed A drainage channel between Elk Grove Blvd. and Spring Flower Dr.									
Project Justification									
Project is included in the East Franklin Area Landscape Corridor program as project 10.									
Notes									
The Project will be advertised for construction in summer or fall of 2020. Relationship to Other Projects: None									
Section 2 Impact to Annual Operating Budget									
Minimal annual costs associated with water consumption and general maintenance of landscaping.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	39,707	50,293	-	-	-	-	-	-	90,000
Other Capital Improvement	-	75,300	-	-	-	-	-	-	75,300
Land/ROW Acquisition	-	10,000	-	-	-	-	-	-	10,000
Environmental	-	10,000	-	-	-	-	-	-	10,000
Construction Engineering	-	100,900	-	-	-	-	-	-	100,900
Construction Contract	-	616,800	-	-	-	-	-	-	616,800
									-
Total Capital Costs	39,707	863,293	-	-	-	-	-	-	903,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
324 E Franklin Landscape Fee	39,707	863,293	-	-	-	-	-	-	903,000
									-
Total Program Financing	39,707	863,293	-	-	-	-	-	-	903,000



Laguna Creek Open Space Preserve Trail								Project #:	WTL022
Section 1	Description								
This project will construct more than 1 mile of Class I Bikeway/multi-use trail through a permanent open space preserve adjacent to Laguna Creek. The project also includes an educational area with paths and interpretive sign stations, appropriate trail signs, striping, and pavement markings, and restoration with native grasses. The project is located across the Lower Laguna Creek Open Space Preserve from Elk Spring Way to Laguna Creek near Fieldale Dr. in the City of Sacramento.									
Project Justification									
Enhance City's non-motorized transportation system and create recreational opportunities in accordance with the Bicycle, Pedestrian, and Trails Master Plan.									
Notes									
This project was originally included in the Bicycle, Pedestrian, and Trails Master Plan as segments DH17 and IH10 of Ryland Trail. ATP grant was awarded in FY15. With the grant, the scope of WTL003 was added. Segment DH17 was split out as an independent project WTL032.									
This project was completed at the end of 2019. The City is resolving outstanding construction items.									
Relationship to Other Projects: The scope of project WTL003 was added to this project.									
Section 2	Impact to Annual Operating Budget								
Project will create an incremental additional cost for future bikeway maintenance.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	474,905	89,183	-	-	-	-	-	-	564,088
Other Capital Improvement	3,955	57,024	-	-	-	-	-	-	60,979
Land/ROW Acquisition	31,444	48,850	-	-	-	-	-	-	80,294
Environmental	14,721	26	-	-	-	-	-	-	14,746
Construction Engineering	378,107	76,030	-	-	-	-	-	-	454,138
Construction Contract	1,900,499	85,191	-	-	-	-	-	-	1,985,690
									-
Total Capital Costs	2,803,632	356,303	-	-	-	-	-	-	3,159,935
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
221 Gas Tax	292,057	7,943	-	-	-	-	-	-	300,000
301 Federal Capital Grants 1	1,477,595	95,405	-	-	-	-	-	-	1,573,000
302 State Capital Grants 1	100,000	-	-	-	-	-	-	-	100,000
328 Elk Grove Roadway Fee	425,321	46,614	-	-	-	-	-	-	471,934
393 Meas A Safety/StScape/Bike/Ped	508,658	206,342	-	-	-	-	-	-	715,000
									-
Total Program Financing	2,803,632	356,303	-	-	-	-	-	-	3,159,935



Oasis Park								Project #:	WCE008
Section 1 Description									
This project will construct Oasis Park, which is approximately 20 acres and includes the sports fields, playgrounds and parking areas. The project is located south of Whitelock Pkwy. between Bruceville Rd. and Big Horn Blvd.									
Project Justification									
The City collects a development fee for the purpose of constructing specified parks. This is one of the specified parks.									
Notes									
This Project was designed and awarded by Cosumnes CSD. The CSD is also providing construction administration services. The project was awarded by CSD in the spring of 2019 with construction planned for completion in the summer of 2020.									
Relationship to Other Projects: None									
Section 2 Impact to Annual Operating Budget									
Project will result in a sizeable increases in utility costs (water and electrical) and park maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	-	97,097	-	-	-	-	-	-	97,097
Preliminary Engineering	1,499,260	-	-	-	-	-	-	-	1,499,260
Other Capital Improvement	-	44,642	-	-	-	-	-	-	44,642
Construction Engineering	487,905	-	-	-	-	-	-	-	487,905
Construction Contract	2,716,048	6,740,865	-	-	-	-	-	-	9,456,913
									-
Total Capital Costs	4,703,213	6,882,604	-	-	-	-	-	-	11,585,817
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	4,703,213	6,882,604	-	-	-	-	-	-	11,585,817
									-
Total Program Financing	4,703,213	6,882,604	-	-	-	-	-	-	11,585,817



Singh and Kaur Park								Project #:	WCE010
Section 1	Description								
<p>This project will construct the Madeira East Central neighborhood park of approximately 5 acres. The project is located at the semicircle defined by Ponta Delgada Dr and Atrio Circle.</p>									
Project Justification									
<p>The City collects a development fee for the purpose of constructing specified parks. This is one of the specified parks.</p>									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
<p>Project will result in a increase in annual utility costs (water and electrical) and park maintenance costs.</p>									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	-	35,000	-	-	-	-	-	-	35,000
Preliminary Engineering	180,000	-	-	-	-	-	-	-	180,000
Other Capital Improvement	-	115,000	-	-	-	-	-	-	115,000
Environmental	-	500	-	-	-	-	-	-	500
Construction Engineering	-	135,000	-	-	-	-	-	-	135,000
Construction Contract	-	2,150,000	-	-	-	-	-	-	2,150,000
									-
Total Capital Costs	180,000	2,435,500	-	-	-	-	-	-	2,615,500
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
332 LRSP Supl. Park Facilities Fee	180,000	2,435,500	-	-	-	-	-	-	2,615,500
									-
Total Program Financing	180,000	2,435,500	-	-	-	-	-	-	2,615,500

Old Town Plaza Phase 2 and 3 - WCE022 Project Location Map



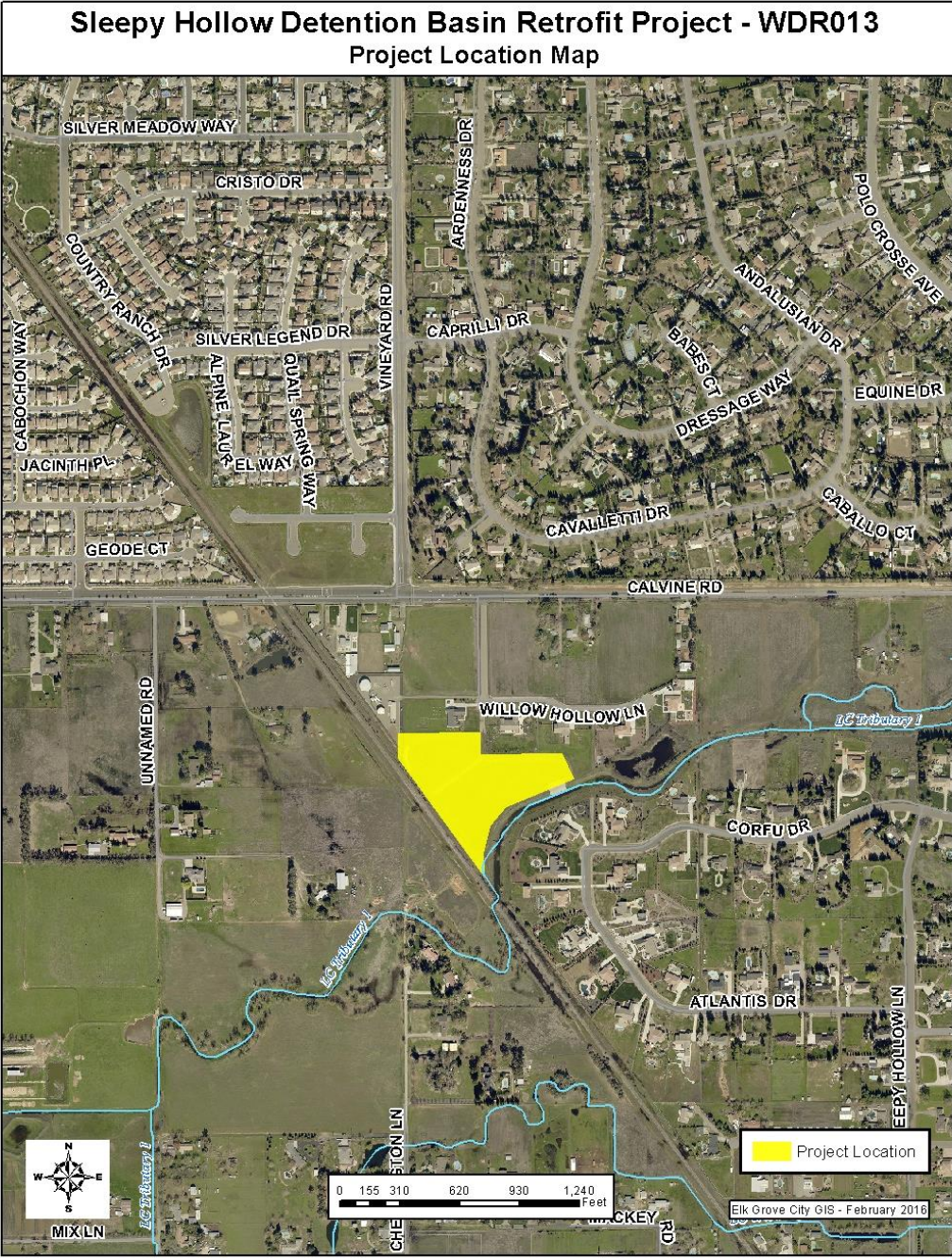
Old Town Plaza Phase 2 and 3								Project #:	WCE022
Section 1 Description									
This project will construct the entrance plaza, trails, bike parking, seat wall and lawn/landscaping area adjacent to Elk Grove Blvd as part of Phase 2. The project will also construct the pavilion structure, storage, and lawn area as part of Phase 3. The phase 3 design will be advanced to a schematic design level prior to programming the remaining construction funds. The project is located at Railroad St.									
Project Justification									
Implement approved Old Town Plaza concept.									
Notes									
Overall plaza site concept approved 12/9/2015. The Project is planned for award in May of 2020.									
Relationship to Other Projects: Phase 1 was project WCE021. Project WTR049 will construct the new roadway improvements and parking lots on Railroad Street and Grove Street adjacent to the Old Town Plaza.									
Section 2 Impact to Annual Operating Budget									
Nominal increased annual utility and maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	73,074	421,826	-	-	-	-	-	-	494,900
Other Capital Improvement	-	2,566,873	-	-	-	-	-	-	2,566,873
Land/ROW Acquisition	-	5,100	-	-	-	-	-	-	5,100
Construction Engineering	-	856,612	-	-	-	-	-	-	856,612
Construction Contract	-	749,781	-	-	-	-	-	-	749,781
									-
Total Capital Costs	73,074	4,600,192	-	-	-	-	-	-	4,673,266
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	73,074	1,937,238	-	-	-	-	-	-	2,010,312
227 SB1 Streets and Roads	-	111,081	-	-	-	-	-	-	111,081
345 Debt Proceeds D56 NTR & OTP	-	1,900,000	-	-	-	-	-	-	1,900,000
503 Drainage Fee	-	651,873	-	-	-	-	-	-	651,873
									-
Total Program Financing	73,074	4,600,192	-	-	-	-	-	-	4,673,266

Civic Center Nature Area - WCE028

Project Location Map



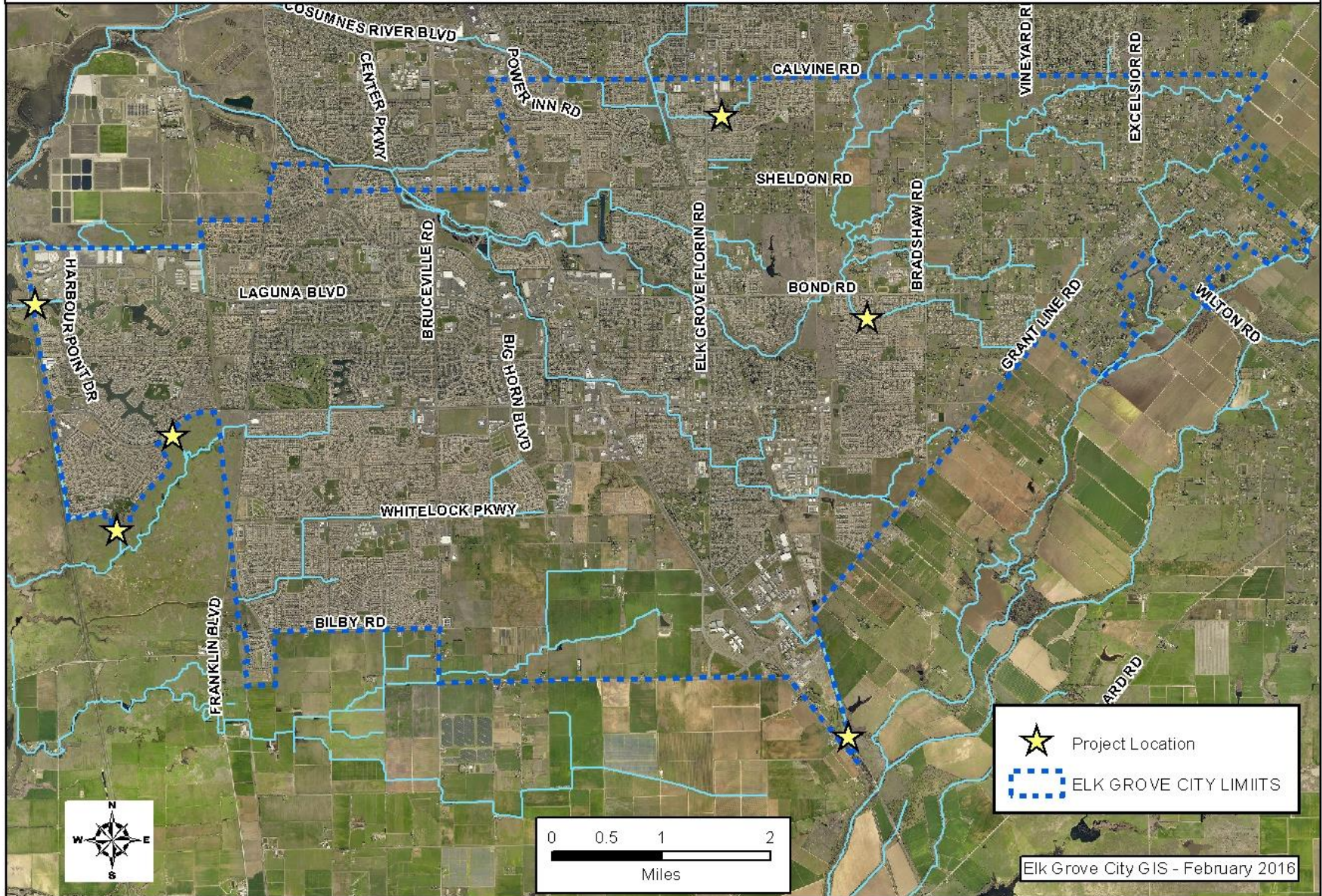
District56 Nature Area								Project #:	WCE028
Section 1	Description								
<p>This project will construct a passive recreational site in the remaining 30-acre undeveloped site at the Civic Center South property along with some expansion of the west and east parking lots. Construction may be phased, depending upon available funding.</p> <p>The project is bounded by Civic Center Dr. to the north, Big Horn Blvd. to the west, and Lotz Pkwy. to the south within District56.</p>									
Project Justification									
Project is identified in the Civic Center Master Plan.									
Notes									
<p>The design was advanced beyond a schematic design level with a updated design and a funding plan presented to City Council in February 2020. The Project is planned for award in May of 2020.</p> <p>Relationship to Other Projects: The Civic Center Master Plan was completed under WCCA01 Civic Center Master Planning Project. The Schematic Design Concept and Estimate of Probable Cost was approved by Council on 8/22/2018 as part of WCCA03 Landscaping and Pedestrian Facilities Study.</p>									
Section 2	Impact to Annual Operating Budget								
Project will generate annual operating expenses for staffing, utilities, and general operations that will be better defined during the design development.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	-	10,264	-	-	-	-	-	-	10,264
Preliminary Engineering	131,301	812,699	-	-	-	-	-	-	944,000
Other Capital Improvement	-	8,442,377	-	-	-	-	-	-	8,442,377
Environmental	2,687	8,599	-	-	-	-	-	-	11,286
Construction Contract	-	3,260,000	-	-	-	-	-	-	3,260,000
									-
Total Capital Costs	133,989	12,533,938	-	-	-	-	-	-	12,667,927
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
235 Tree Mitigation	-	760,000	-	-	-	-	-	-	760,000
302 State Capital Grants 1	-	3,000,000	-	-	-	-	-	-	3,000,000
344 CFD 2005-1 Laguna Ridge	133,989	382,511	-	-	-	-	-	-	516,500
345 Debt Proceeds D56 NTR & OTP	-	8,391,427	-	-	-	-	-	-	8,391,427
									-
Total Program Financing	133,989	12,533,938	-	-	-	-	-	-	12,667,927



Sleepy Hollow Detention Basin Retrofit Project								Project #:	WDR013
Section 1 Description									
This project will transform the existing 6.3-acre Sleepy Hollow Detention Basin into a multi-purpose facility providing flood storage, increasing water quality benefits, enhancing aquatic and upland habitat and recharging the underlying groundwater basin. The detention basin is located 800 feet south of the intersection of Calvine Rd. and Vineyard Rd. It is bounded on the south by the Laguna Creek tributary and on the west by railroad tracks, which are no longer in service.									
Project Justification									
This project is identified in the Storm Drainage Master Plan (SDMP). It has received an award of grant monies in the amount of \$225,000 from California Department of Water Resources' (DWR) Integrated Regional Water Management (IRWM) Program for IRWM Implementation grants funded by Proposition 84.									
Notes									
The project was completed in 2018 and is currently in the plant establishment period.									
Relationship to Other Projects: None									
Section 2 Impact to Annual Operating Budget									
This project will result in additional maintenance costs for the dry wells, and the trimming and clearing of additional vegetation as needed to maintain the basin.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	267,921	-	-	-	-	-	-	-	267,921
Other Capital Improvement	5,648	8,314	-	-	-	-	-	-	13,961
Environmental	29,459	808	-	-	-	-	-	-	30,266
Construction Engineering	118,395	8,642	-	-	-	-	-	-	127,037
Construction Contract	1,089,161	182,241	-	-	-	-	-	-	1,271,402
									-
Total Capital Costs	1,510,583	200,005	-	-	-	-	-	-	1,710,588
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
302 State Capital Grants 1	222,345	-	-	-	-	-	-	-	222,345
503 Drainage Fee	1,288,238	200,005	-	-	-	-	-	-	1,488,243
									-
Total Program Financing	1,510,583	200,005	-	-	-	-	-	-	1,710,588

Pump Station Improvements - Facilities - WDR029

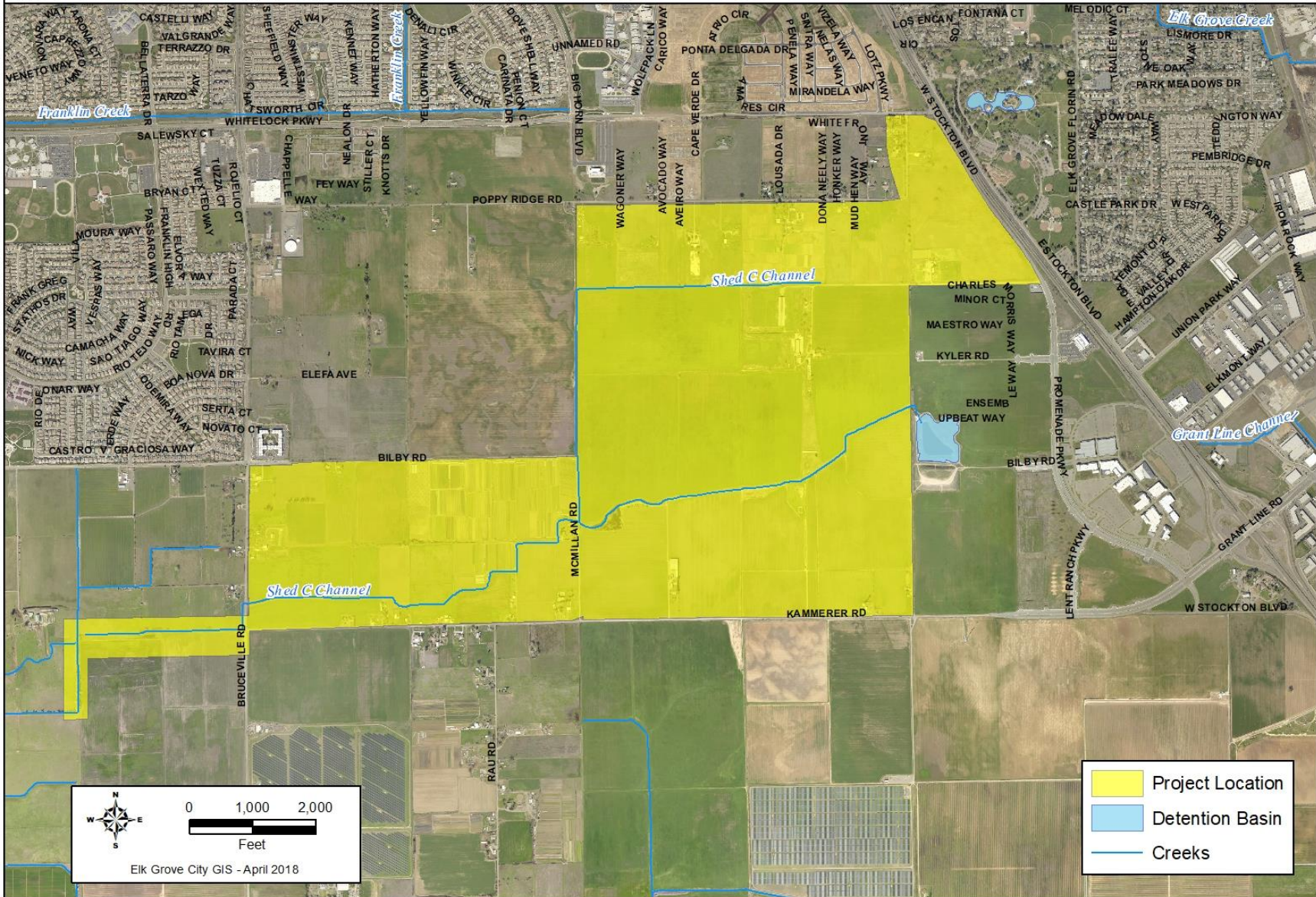
Project Location Map - Citywide Project



Pump Station Improvements - Facilities								Project #:	WDR029
Section 1 Description									
This project will construct building(s), operational site improvements, security and improvements. The project consists of all 6 pump stations.									
Project Justification									
Improving site circulation, drainage and buildings to house certain critical equipment will provide long-term maintainability, extend the useful life of that equipment and provide safe repair/maintenance work areas during storm events.									
Notes									
Construction contract was awarded in Fall of 2018. Construction was completed in April 2020.									
Relationship to Other Projects: Storm Drain Pump Stations - Master Plan (WDR016) provides the master study for all six pump stations to determine the scope of WDR029.									
Section 2 Impact to Annual Operating Budget									
This project will address maintenance issues and reduce annual operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	318,383	10,962	-	-	-	-	-	-	329,346
Other Capital Improvement	9,018	12,804	-	-	-	-	-	-	21,822
Environmental	6,727	12,105	-	-	-	-	-	-	18,832
Construction Engineering	263,865	613,135	-	-	-	-	-	-	877,000
Construction Contract	441,919	1,328,081	-	-	-	-	-	-	1,770,000
									-
Total Capital Costs	1,039,913	1,977,087	-	-	-	-	-	-	3,017,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	1,039,913	1,977,087	-	-	-	-	-	-	3,017,000
									-
Total Program Financing	1,039,913	1,977,087	-	-	-	-	-	-	3,017,000

SEPA Shed C Channel ROW and Permitting - WDR037

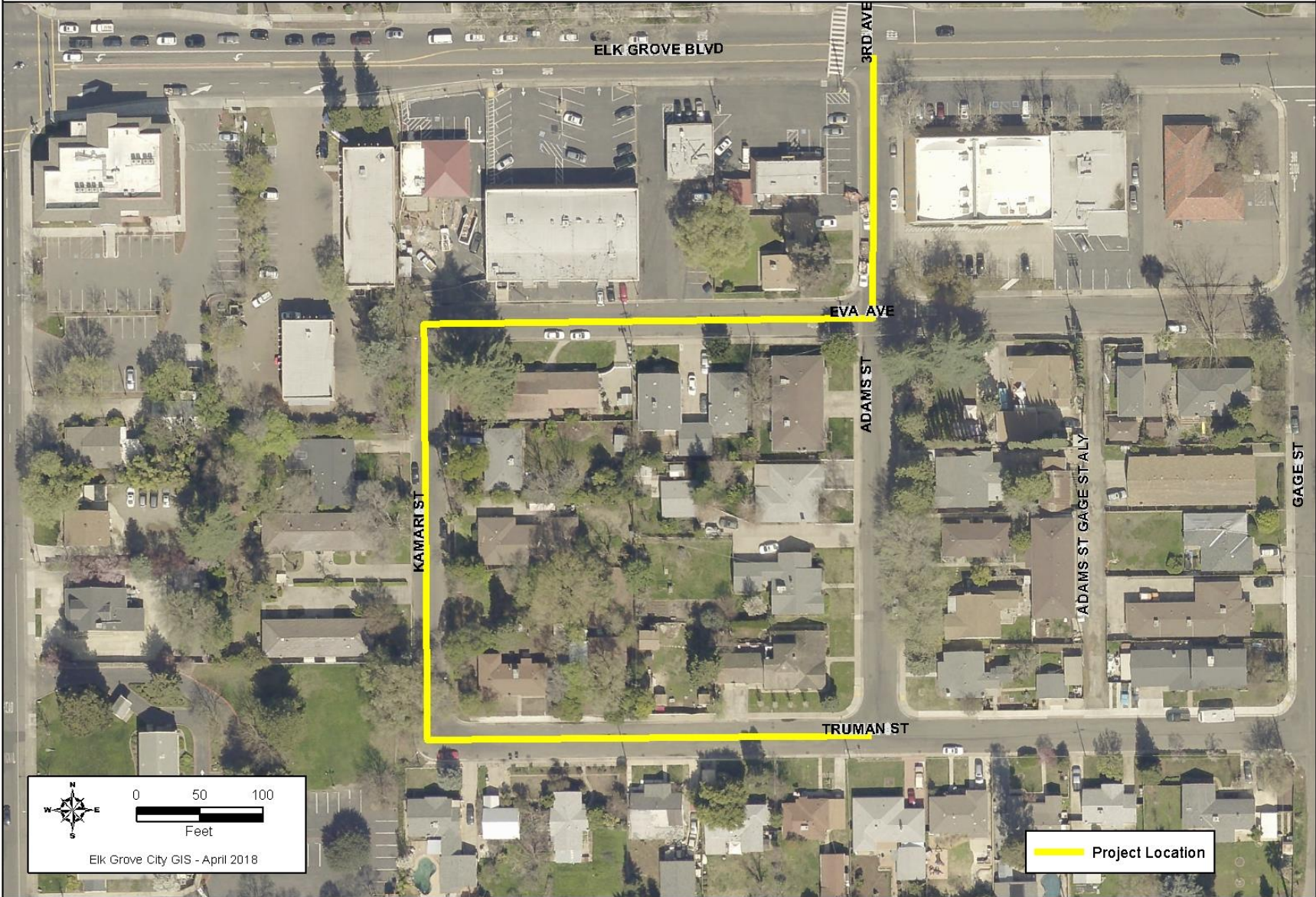
Project Location Map



SEPA Shed C Channel ROW and Permitting								Project #:	WDR037
Section 1	Description								
<p>This project will provide engineering and environmental clearance for shed C improvements, acquires land to construct detention basins and improvement of Shed C for flood control, hydromodification, and stormwater quality treatment west from Bruceville Rd. to Big Horn Blvd. It will also include demolition of existing improvement (i.e. buildings) on acquired lands in preparation for future improvements and dredging of the existing downstream reach of Shed C to improve drainage. The project is located at various locations within the South East Policy Area (SEPA).</p>									
Project Justification									
Project is identified in the SEPA Specific Plan. Detention basins and channel improvements are needed to regulate storm flows to acceptable levels within the South East Policy Area (SEPA).									
Notes									
All permits (401, 404, and 1602) have been obtained. Staff made offers in March 2020 on needed easements from Bruceville Rd. to Big Horn Blvd.									
Relationship to Other Projects: Some demolition work has been completed for properties along Shed C and Kammerer Road with the WCE027 project.									
Section 2	Impact to Annual Operating Budget								
Project will result in a sizeable annual increase in drainage maintenance costs due to the expansion of the drainage channel.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	589,427	338,776	-	-	-	-	-	-	928,203
Pre Construction Prepwork	39,916	101,460	-	-	-	-	-	-	141,375
Other Capital Improvement	43,811	201,886	-	-	-	-	-	-	245,696
Land/ROW Acquisition	2,645,250	1,746,486	-	-	-	-	-	-	4,391,736
Environmental	761,151	74,315	-	-	-	-	-	-	835,466
Construction Engineering	-	200,000	-	-	-	-	-	-	200,000
Construction Contract	188,750	496,676	-	-	-	-	-	-	685,426
CIP Fixtures Furnishings and Equipment	-	-	-	-	-	-	-	-	-
Total Capital Costs	4,268,304	3,159,597	-	-	-	-	-	-	7,427,901
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
231 Affordable Housing	-	-	-	-	-	-	-	-	-
503 Drainage Fee	4,268,304	3,159,597	-	-	-	-	-	-	7,427,901
Total Program Financing	4,268,304	3,159,597	-	-	-	-	-	-	7,427,901

Adams Tract No. 2 Drainage Improvements - WDR044

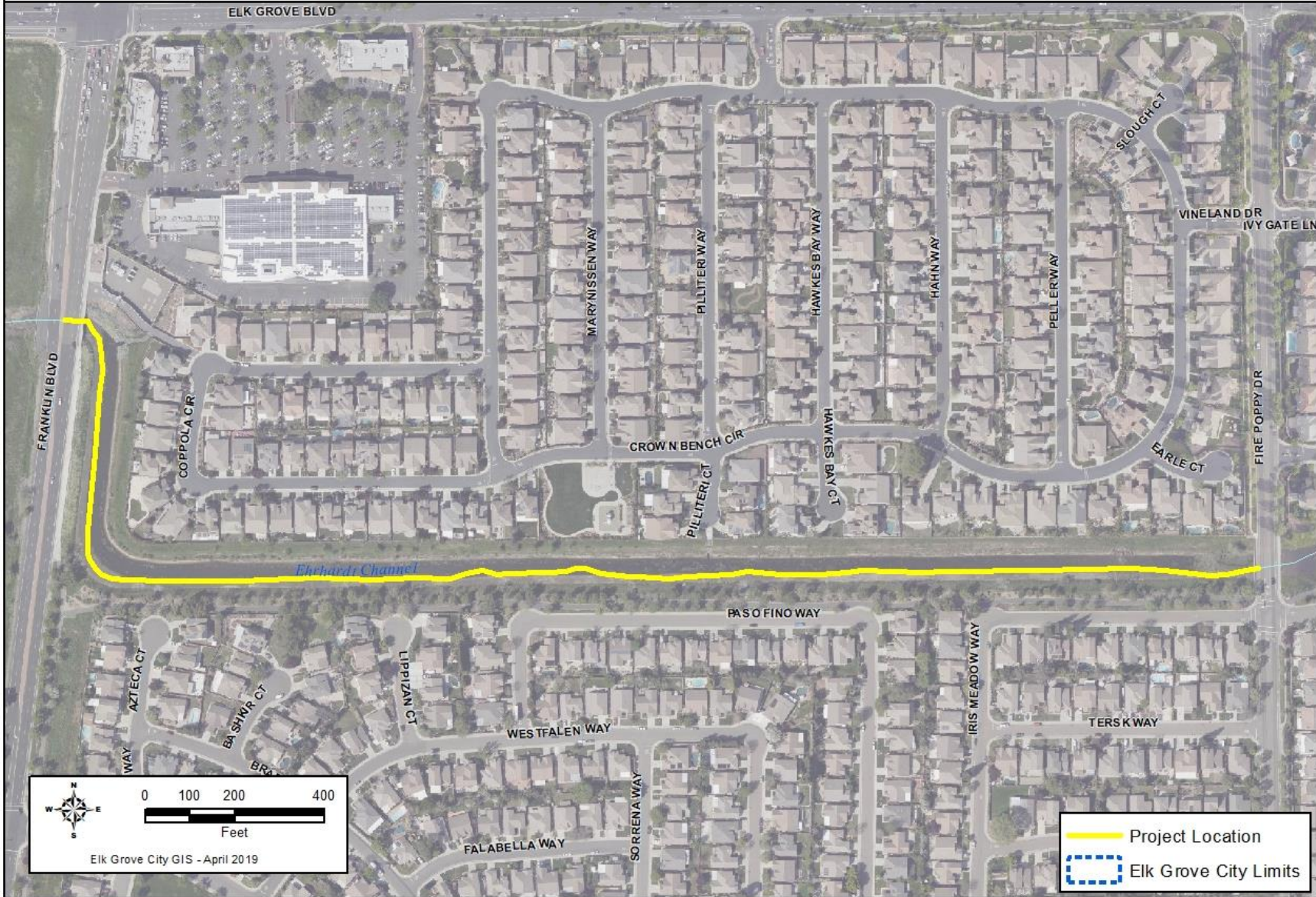
Project Location Map



Adams Tract No. 2 Drainage Improvements							Project #:	WDR044	
Section 1	Description								
This project will construct improvements to correct drainage issues. The project drainage improvements are on Truman St., Adams St., Eva Ave. and Kamari St.									
Project Justification									
These streets are subject to localized flooding during storm events.									
Notes									
Claybar engineering has completed a 35% design and estimate. Relationship to Other Projects: None									
Section 2	Impact to Annual Operating Budget								
Reduced annual maintenance costs compared to current levels due to frequent storm response.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	4,341	40,659	-	-	-	-	-	-	45,000
Other Capital Improvement	-	45,000	-	-	-	-	-	-	45,000
Environmental	-	5,000	-	-	-	-	-	-	5,000
Construction Engineering	-	65,000	-	-	-	-	-	-	65,000
Construction Contract	-	350,000	-	-	-	-	-	-	350,000
									-
Total Capital Costs	4,341	505,659	-	-	-	-	-	-	510,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	4,341	505,659	-	-	-	-	-	-	510,000
									-
Total Program Financing	4,341	505,659	-	-	-	-	-	-	510,000

Shed A Ehrhardt Channel Slope Stabilization - WDR048

Project Location Map



Shed A Ehrhardt Channel Slope Stabilization								Project #:	WDR048
Section 1 Description									
This project will address channel failure due to beavers and provide channel reconstruction and rock slope protection. The project is located at Ehrhardt Channel between Franklin Blvd and Fire Poppy Dr.									
Project Justification									
Improvements are needed to ensure the storm drainage system functions when needed.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
This project will provide a minimal reduction in long term maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	27,000	-	-	-	-	-	-	27,000
Pre Construction Prepwork	-	175,000	-	-	-	-	-	-	175,000
Other Capital Improvement	-	24,000	-	-	-	-	-	-	24,000
Environmental	-	2,000	-	-	-	-	-	-	2,000
Construction Engineering	-	27,000	-	-	-	-	-	-	27,000
									-
Total Capital Costs	-	255,000	-	-	-	-	-	-	255,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	-	255,000	-	-	-	-	-	-	255,000
									-
Total Program Financing	-	255,000	-	-	-	-	-	-	255,000

Laguna West Gate Valve Replacement							Project #:	WDR049	
Section 1 Description									
This Project will replace existing under water gate valves. The project is located at The Lake at Laguna West at various locations (Renwick Ave, Benedix Way, Neutra Way, Buckminster Dr., Daylor St., and West Lake Way).									
Project Justification									
The existing gate valves have reached the end of their useful life.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Incremental reduction in annual maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Pre Construction Prepwork	-	225,000	-	-	-	-	-	-	225,000
Construction Contract	-	150,000	-	-	-	-	-	-	150,000
									-
Total Capital Costs	-	375,000	-	-	-	-	-	-	375,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
503 Drainage Fee	-	375,000	-	-	-	-	-	-	375,000
									-
Total Program Financing	-	375,000	-	-	-	-	-	-	375,000



City Hall Building Water Infiltration - FM1803

Project Location Map



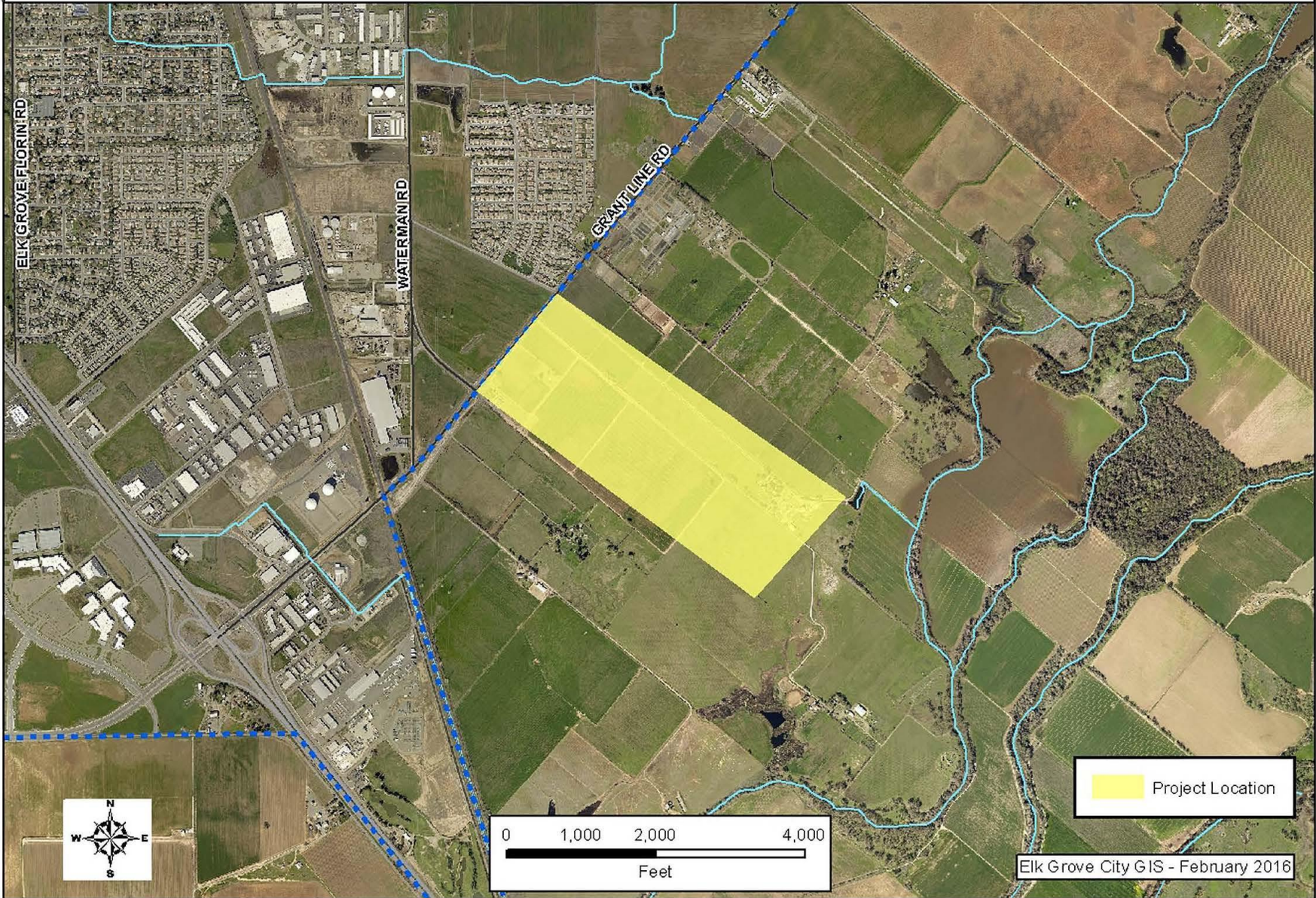
City Hall Building Water Infiltration								Project #:	FM1803
Section 1 Description									
<p>This project will identify the source of the water leaks, provide an assessment report to provide repair recommendations. The recommendations from the report will be used to determine the repairs. In addition, the project will include painting the stucco of the 8380 and 8400 buildings the same color. The building letters require removal of brass letters and replacement with aluminum to prevent staining on the facade in the future.</p> <p>The project is located at 8380, 8400, and 8401 Laguna Palms Way.</p>									
Project Justification									
The building has water leaks. The existing brass lettering on the 8401, 8380 and 8400 buildings are staining the exterior walls.									
Notes									
<p>A roof investigation and water testing will be performed on the building to determine the source of the leaks. An assessment report will be provided to describe existing conditions, findings from the investigation and testing, and recommendations for repair.</p> <p>The project is expected to be in design in the spring of 2018 and construction in the spring 2019.</p> <p>8380 and 8400 buildings were repainted in 2012. There is noticeable water stains/streaks below the building letters and monument signs on the 8380 & 8400 Buildings. The brass letters and signs have caused the staining/streaking marks.</p> <p>Relationship to Other Projects: None.</p>									
Section 2 Impact to Annual Operating Budget									
-									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Building Improvements	62,700	694,300	-	-	-	-	-	-	757,000
Total Capital Costs	62,700	694,300	-	-	-	-	-	-	757,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
602 Facilities and Fleet	62,700	694,300	-	-	-	-	-	-	757,000
Total Program Financing	62,700	694,300	-	-	-	-	-	-	757,000



Civic Center - Community & Senior Center								Project #:	WCC010
Section 1 Description									
<p>This project will construct a Community & Senior Center facility. The project also includes a veterans hall. Site improvements to support this facility will be constructed with the Aquatics Center and Civic Center Commons Site Project WCC002).</p> <p>The project is located at Civic Center Site - South of Civic Center Drive and East of Big Horn Blvd.</p>									
Project Justification									
Project is identified in the Civic Center Master Plan.									
Notes									
<p>The Feasibility Study was completed and approved by Council on 7/13/16. Bobo Construction awarded construction contract at 2/14/18 Council meeting. The facility opened for public use in January 2020.</p> <p>Relationship to Other Projects: WCCA01- General Civic Center Site Master Planning WCC002- Aquatics Center WCC024-Civic Center Commons Area</p>									
Section 2 Impact to Annual Operating Budget									
Project will generate annual operating expenses for staffing, utilities, and general operations but will be offset by revenues. Staff is working to identify these expenses and revenue.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Public Art	318,650	181,350	-	-	-	-	-	-	500,000
Preliminary Engineering	1,974,690	163,449	-	-	-	-	-	-	2,138,139
Other Capital Improvement	847,012	33,402	-	-	-	-	-	-	880,414
Construction Engineering	917,593	453,795	-	-	-	-	-	-	1,371,388
Construction Contract	14,895,349	4,784,786	-	-	-	-	-	-	19,680,135
CIP Fixtures Furnishings and Equipment	-	839,908	-	-	-	-	-	-	839,908
									-
Total Capital Costs	18,953,295	6,456,690	-	-	-	-	-	-	25,409,985
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	102,873	1,820,906	-	-	-	-	-	-	1,923,778
338 External Agencies Fund	3,000,000	-	-	-	-	-	-	-	3,000,000
343 CFD 2003-1 Poppy Ridge	6,511,401	374,805	-	-	-	-	-	-	6,886,206
344 CFD 2005-1 Laguna Ridge	6,126,889	273,111	-	-	-	-	-	-	6,400,000
360 Laguna Ridge Park Fee	3,212,132	3,987,868	-	-	-	-	-	-	7,200,000
									-
Total Program Financing	18,953,295	6,456,690	-	-	-	-	-	-	25,409,985

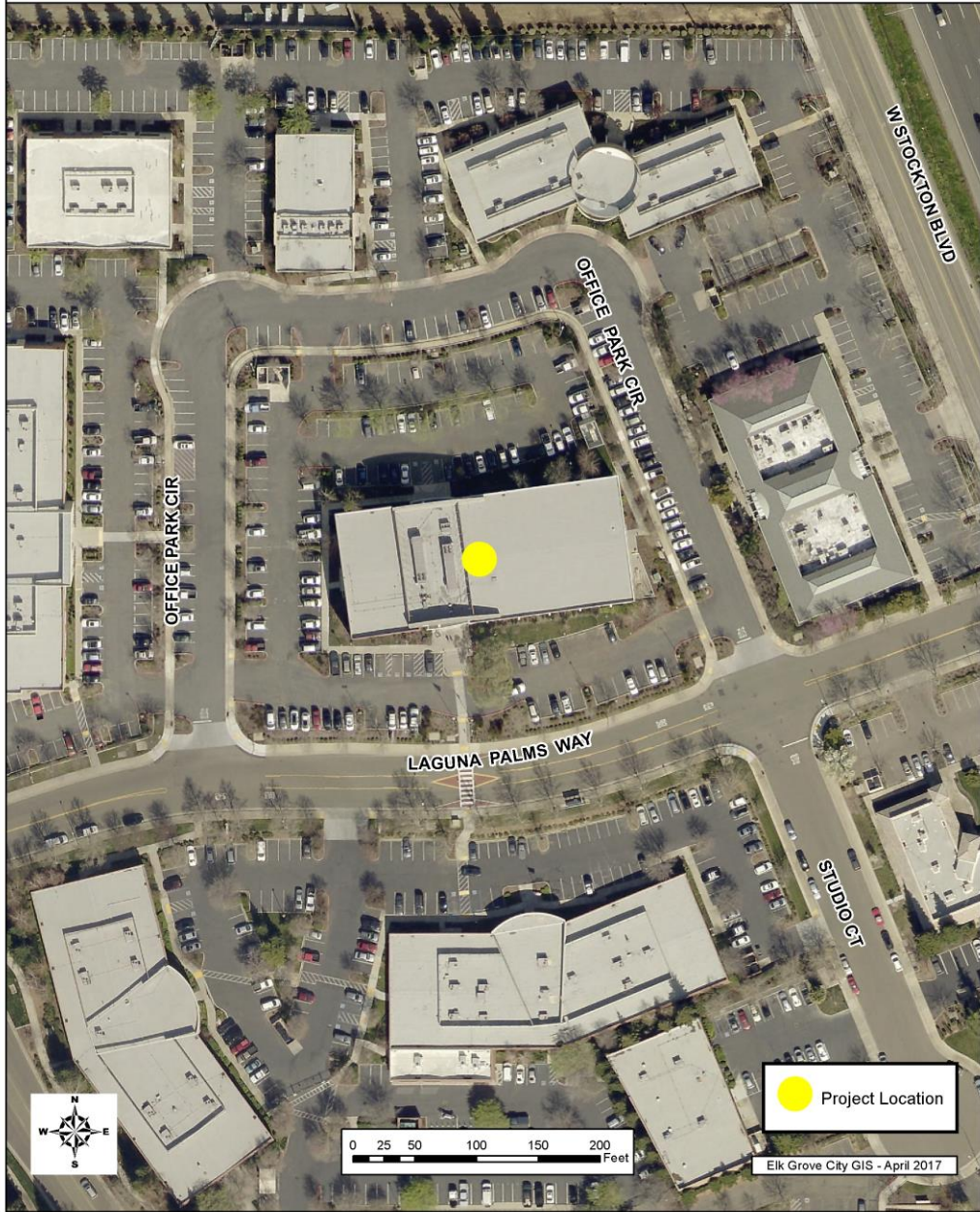
Elk Grove Multi Sport Park Complex - WFC004

Project Location Map - Citywide Project



Elk Grove Multi-Sport Park Complex								Project #:	WFC004
Section 1 Description									
This project currently reflects utility and transportation studies needed to support annexation of the City-owned 100 acre parcel, plus adjoining 460 acres, into the City Limits, as conditioned by LAFCo at their May 1, 2019 meeting. The City continues to pursue partnerships to fully develop the site. The project is located on the south side of Grant Line Rd. east of Waterman Rd.									
Project Justification									
To provide a facility to host a variety of professional and amateur sports that attracts regional, state, national and international users.									
Notes									
The studies evaluate two development alternatives for the 100-acre site. Alternative one proposes to use the whole 100-acre site for a multi-sports complex. Alternative 2 proposes to use 50 acres for the multi-sports complex and the other 50 acres for industrial land uses. Studies are expected to be complete in Summer 2020 for submission to LAFCo to permit annexation of the City owned parcel into the City Limits by Summer/Fall 2020.									
Relationship to Other Projects: Grant Line Road improvement projects: Utility and encroachment considerations.									
Section 2 Impact to Annual Operating Budget									
Sports Complex would require annual operating costs. Sports Complex would also generate offsetting revenue. The costs and revenue are dependent on the final scope of the sports complex and any partnerships.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Property Tax	26,102	-	-	-	-	-	-	-	26,102
Professional Services	352,619	96,968	-	-	-	-	-	-	449,587
Preliminary Engineering	836,717	532,642	-	-	-	-	-	-	1,369,359
Other Capital Improvement	43,840	-	-	-	-	-	-	-	43,840
Land/ROW Acquisition	4,083,750	17,016	-	-	-	-	-	-	4,100,766
Environmental	218,600	85,284	-	-	-	-	-	-	303,884
									-
Total Capital Costs	5,561,627	731,911	-	-	-	-	-	-	6,293,538
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
101 General Fund	24,679	-	-	-	-	-	-	-	24,679
106 GF Capital Reserve Fund	5,536,948	731,911	-	-	-	-	-	-	6,268,859
									-
Total Program Financing	5,561,627	731,911	-	-	-	-	-	-	6,293,538

City Hall Reception Desk and Clerks Office Remodel - WFC017 Project Location Map



City Hall Reception Desk and Clerks Office Remodel							Project #:	WFC017	
Section 1		Description							
<p>This project will replace and renovate the reception desk in the lobby of City Hall, and a secure public counter in the Clerk's Office. The new reception desk will create a more inviting "first view" of City Hall, better way finding for visitors, and more ergonomic work surface. Clerk's Office will provide a more secure interface between staff and public, by introducing a secure public counter, creating a staff only entrance door, and a design that compliments the reception. The project is located at City Hall, 8401 Laguna Palms Way.</p>									
Project Justification									
<p>The current configuration of the reception desk is not efficient for staff use, it does not provide adequate visibility for staff, or for the public when first walking inside. The Clerks Office work is to bolster the security and help separate the public from the staff area.</p>									
Notes									
<p>The project was substantially complete in August 2019 with a notice of completion filed in March of 2020.</p> <p>Relationship to Other Projects: A portion of this Project scope was designed and advertised to receive bids with WFC032 Project.</p>									
Section 2		Impact to Annual Operating Budget							
<p>Low impact on operations.</p>									
Section 3		Estimated Project Costs							
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	89,718	746	-	-	-	-	-	-	90,464
Other Capital Improvement	10,533	-	-	-	-	-	-	-	10,533
Construction Engineering	31,373	27,089	-	-	-	-	-	-	58,462
Construction Contract	31,912	116,024	-	-	-	-	-	-	147,936
CIP Fixtures Furnishings and Equipment	-	7,604	-	-	-	-	-	-	7,604
									-
Total Capital Costs	163,537	151,463	-	-	-	-	-	-	315,000
Section 4		Method(s) of Financing							
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	163,537	151,463	-	-	-	-	-	-	315,000
									-
Total Program Financing	163,537	151,463	-	-	-	-	-	-	315,000



City Facilities Door Security Replacement								Project #:	WFC018
Section 1 Description									
<p>This project will replace all door access control security hardware and software in all City buildings. The project is located at: All City Facilities: 8380, 8400, 8401 Laguna Palms Way Police Department Fleet Facility Corporation Yard Special Waste Collection Center</p>									
Project Justification									
Current hardware and software is outdated and un-secure.									
Notes									
<p>The project was awarded in March of 2020.</p> <p>Relationship to Other Projects: Designs for WCC002 Aquatics Center & Commons Site and WCC010 Community & Senior Center will utilize the new access system.</p>									
Section 2 Impact to Annual Operating Budget									
The City Police Department will administer the new system comparable to how it maintains and administers the current system.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	532	65,468	-	-	-	-	-	-	66,000
Other Capital Improvement	-	10,000	-	-	-	-	-	-	10,000
Environmental	-	5,000	-	-	-	-	-	-	5,000
Construction Engineering	-	90,400	-	-	-	-	-	-	90,400
Construction Contract	-	275,896	-	-	-	-	-	-	275,896
									-
Total Capital Costs	532	446,764	-	-	-	-	-	-	447,296
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	532	370,468	-	-	-	-	-	-	371,000
294 Measure A Maintenance	-	51,881	-	-	-	-	-	-	51,881
506 EGFA HHW Facility Bonds	-	24,415	-	-	-	-	-	-	24,415
									-
Total Program Financing	532	446,764	-	-	-	-	-	-	447,296



8401 Laguna Palms Remodel - WFC032

Project Location Map



8401 Laguna Palms Remodel							Project #:	WFC032	
Section 1 Description									
<p>This project will consist of interior remodeling. Changes include the demolition and relocation of casework, construction of a new office, modification of existing casework and installation of new dedicated outlet in the Finance Area on the first floor. Changes also include the demolition of an existing file area, construction of a new conference room with a new HVAC zone, dedicated outlets and network cables, conversion of an existing conference room to an office on the second floor.</p> <p>The project is located at 8401 Laguna Palms Way.</p>									
Project Justification									
Address short-need space needs due to recent staffing changes.									
Notes									
<p>The project was substantially complete in August 2019 with a notice of completion filed in March of 2020.</p> <p>Relationship to Other Projects: This project was designed and advertised to received bids with WFC017 Project.</p>									
Section 2 Impact to Annual Operating Budget									
None anticipated.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Other Capital Improvement	9,631	8,121	-	-	-	-	-	-	17,752
Construction Engineering	24,914	21,624	-	-	-	-	-	-	46,538
Construction Contract	56,992	193,138	-	-	-	-	-	-	250,130
CIP Fixtures Furnishings and Equipment	-	16,170	-	-	-	-	-	-	16,170
									-
Total Capital Costs	91,536	239,054	-	-	-	-	-	-	330,590
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	91,536	239,054	-	-	-	-	-	-	330,590
									-
Total Program Financing	91,536	239,054	-	-	-	-	-	-	330,590

Building 8380 HVAC Replacement - WFM010

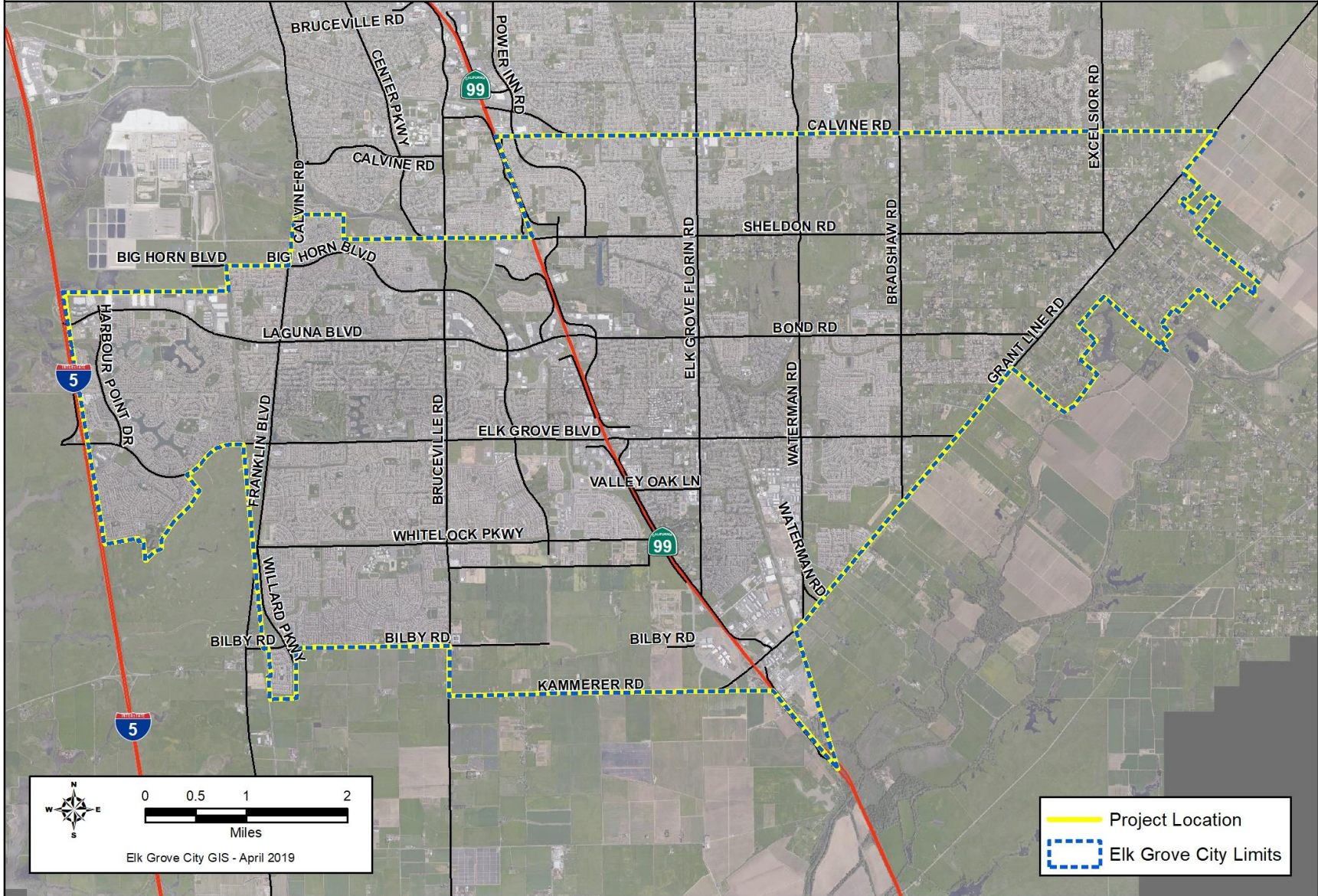
Project Location Map



Building 8380 HVAC Replacement							Project #:	WFM010	
Section 1 Description									
This project will replace inefficient HVAC in the building. The project is located at 8380 Laguna Palms Way.									
Project Justification									
Uncomfortable working conditions for Patrol Officer's and staff. The 8380 Building Suite 100 has been remodeled several times since 2003 leaving the areas of occupation with little control of system settings. Portable AC units have been brought in to reduce temperatures.									
Notes									
The project has been placed on hold until completion of the study associated with the 8380 Laguna Palms Way Tenant Improvements (WFC038).									
Relationship to Other Projects: WFC038 - 8380 Laguna Palms Way Tenant Improvements									
Section 2 Impact to Annual Operating Budget									
The increased energy efficiency of the new HVAC system will slightly lower the City's facility utility costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	71,776	33,584	-	-	-	-	-	-	105,360
Construction Engineering	-	18,640	-	-	-	-	-	-	18,640
Total Capital Costs	71,776	52,224	-	-	-	-	-	-	124,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
602 Facilities and Fleet	71,776	52,224	-	-	-	-	-	-	124,000
Total Program Financing	71,776	52,224	-	-	-	-	-	-	124,000

2020 Pavement Slurry Seal and Resurfacing - WPR020

Project Location Map



2020 Pavement Slurry Seal and Resurfacing								Project #:	WPR020
Section 1	Description								
The project will implement annual Citywide pavement maintenance work consisting mainly of slurry seals and overlays. This project is at various locations with in the City.									
Project Justification									
It is fiscally prudent to maintain the pavement in a good condition. Failure to maintain pavement results in higher overall maintenance costs.									
Notes									
This Project's slurry seals and overlays are planned to begin construction in summer of 2020.									
Relationship to Other Projects: None									
Section 2	Impact to Annual Operating Budget								
Properly maintained pavements reduce future maintenance costs									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	17,000	-	-	-	-	-	-	17,000
Other Capital Improvement	-	83,000	-	-	-	-	-	-	83,000
Construction Engineering	-	186,097	-	-	-	-	-	-	186,097
Construction Contract	-	2,733,903	-	-	-	-	-	-	2,733,903
									-
Total Capital Costs	-	3,020,000	-	-	-	-	-	-	3,020,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
227 SB1 Streets and Roads	-	1,626,000	-	-	-	-	-	-	1,626,000
228 SB1 Local Partnership	-	254,000	-	-	-	-	-	-	254,000
261 Street Maint District #1 Zone 1	-	395,000	-	-	-	-	-	-	395,000
263 Street Maint District #1 Zone 3	-	200,000	-	-	-	-	-	-	200,000
265 Street Maint District #1 Zone 5	-	545,000	-	-	-	-	-	-	545,000
									-
Total Program Financing	-	3,020,000	-	-	-	-	-	-	3,020,000

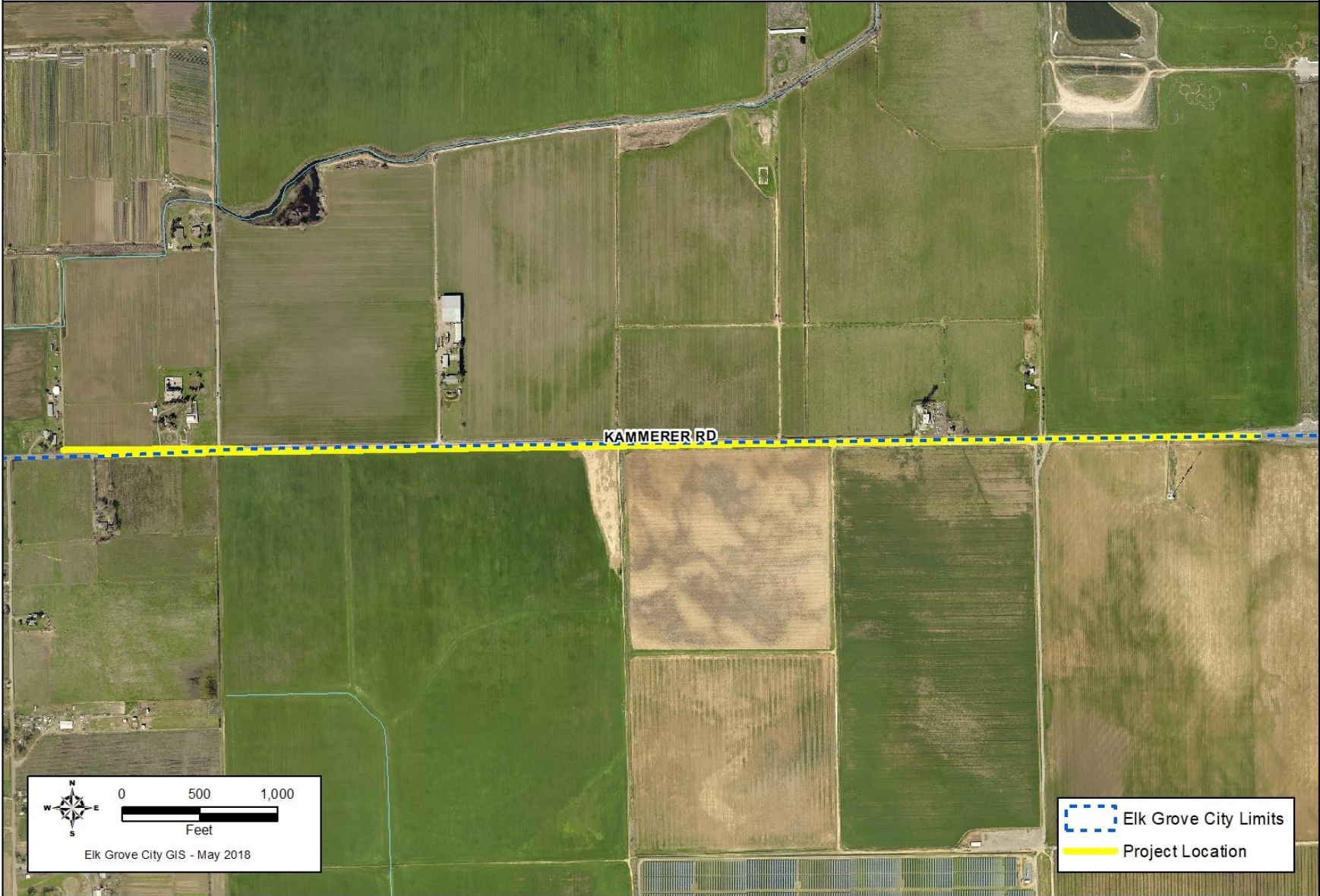
Bond Road Median Improvements and Resurfacing - WTC015

Project Location Map



Bond Road Median Improvements and Resurfacing								Project #:	WTC015
Section 1 Description									
The project will (1) restripe a portion of the westbound Bond Rd traffic lanes near East Stockton Blvd; (2) provide pavement repairs and micro-surfacing treatment along Bond Road from East Stockton Blvd to Elk Grove Florin Rd; (3) new striping; (4) video detection at 5 signalized intersections; and (5) medians between Elk Crest Dr & Emerald Crest Dr.									
The project is located at Bond Rd from East Stockton Blvd. to Elk Grove Florin Rd.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as part of project ID#22.									
Notes									
Project construction is scheduled to begin summer 2020. The useful life of the micro-surfacing treatment is approximately 5 to 12 years.									
Relationship to Other Projects: Additional funding for overlay from Roadway Maintenance Program									
Section 2 Impact to Annual Operating Budget									
Project will create an incremental additional cost for future street maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	172,471	142,029	-	-	-	-	-	-	314,500
Other Capital Improvement	701	11,799	-	-	-	-	-	-	12,500
Environmental	-	10,000	-	-	-	-	-	-	10,000
Construction Engineering	-	190,000	-	-	-	-	-	-	190,000
Construction Contract	-	2,117,200	-	-	-	-	-	-	2,117,200
									-
Total Capital Costs	173,171	2,471,029	-	-	-	-	-	-	2,644,200
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
227 SB1 Streets and Roads	30,260	829,740	-	-	-	-	-	-	860,000
294 Measure A Maintenance	-	600,000	-	-	-	-	-	-	600,000
302 State Capital Grants 1	-	95,200	-	-	-	-	-	-	95,200
328 Elk Grove Roadway Fee	142,912	946,088	-	-	-	-	-	-	1,089,000
									-
Total Program Financing	173,171	2,471,029	-	-	-	-	-	-	2,644,200

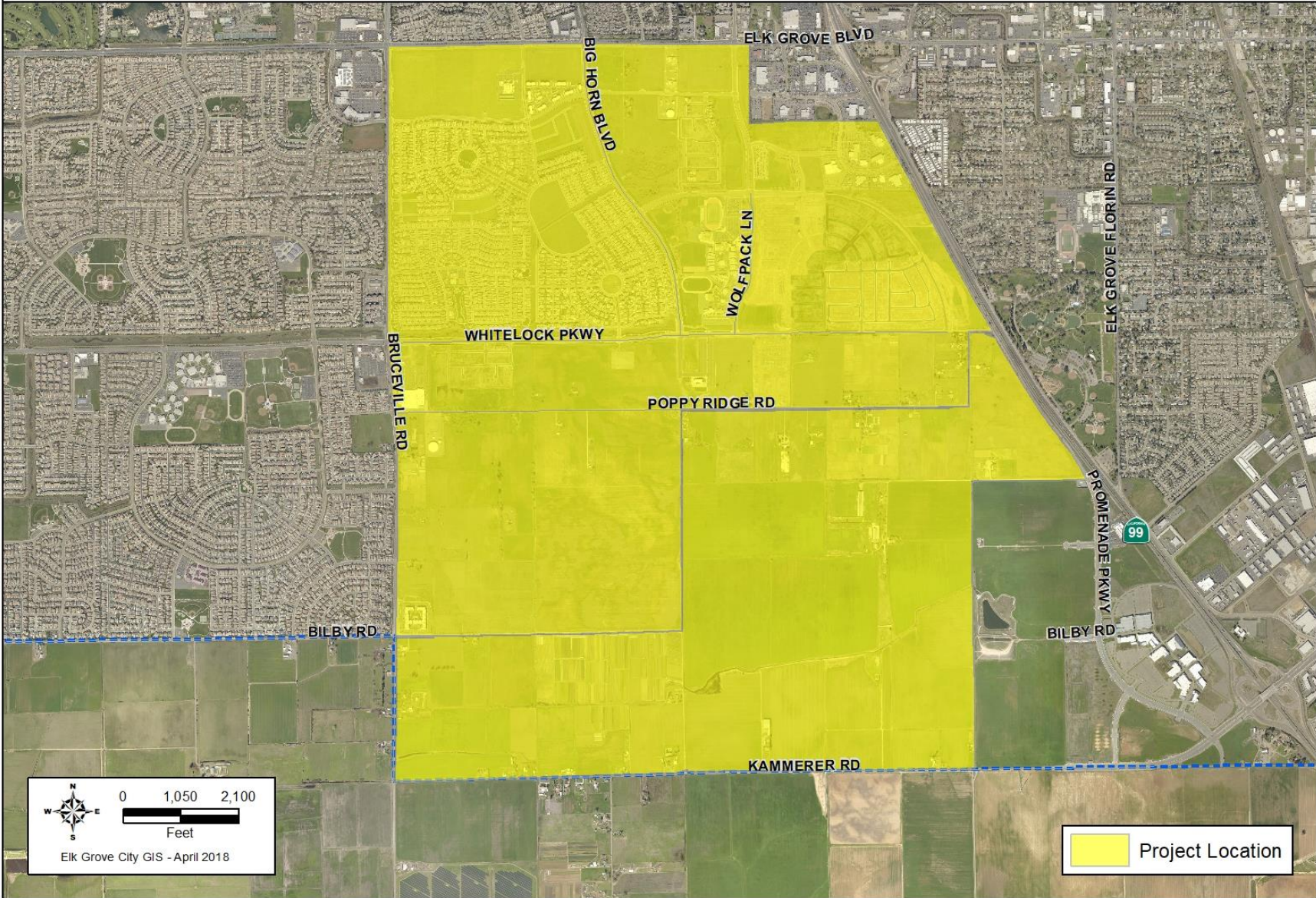
Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway - WTR017 Project Location Map



Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway								Project #:	WTR017
Section 1	Description								
This project will reconstruct the existing Kammerer Rd. in its ultimate location with a median and one traveled lane and shoulder in each direction. Transition to existing undivided Kammerer west of Big Horn. Conform to the east by extending the divided section to 1000 feet east of Lent Ranch Pkwy. Three intersections to be included are at Lotz , Collector 1 and Big Horn. The project is located on Kammerer Rd from Big Horn Blvd to Lotz Pkwy.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#: 154, 155, 156, 157, 159, 160, 165, & 167.									
Notes									
-									
Relationship to Other Projects: Anticipated coincident design and construction with the adjacent section of Kammerer, Project WTR018.									
Section 2	Impact to Annual Operating Budget								
Project creates and incremental increase on operating budgets for roadway maintenance work.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	99,595	800,405	-	-	-	-	-	-	900,000
Other Capital Improvement	-	150,000	-	-	-	-	-	-	150,000
Land/ROW Acquisition	66,450	2,755,158	-	-	-	-	-	-	2,821,608
Environmental	-	550,000	-	-	-	-	-	-	550,000
Construction Engineering	-	870,000	-	-	-	-	-	-	870,000
Construction Contract	-	8,700,000	-	-	-	-	-	-	8,700,000
									-
Total Capital Costs	166,045	13,825,563	-	-	-	-	-	-	13,991,608
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
302 State Capital Grants 1	-	3,000,000	-	-	-	-	-	-	3,000,000
328 Elk Grove Roadway Fee	166,045	3,235,563	-	-	-	-	-	-	3,401,608
341 CFD 2002-1 East Franklin	-	7,590,000	-	-	-	-	-	-	7,590,000
									-
Total Program Financing	166,045	13,825,563	-	-	-	-	-	-	13,991,608

New Growth Area Roadway ROW Acquisition - WTR027

Project Location Map



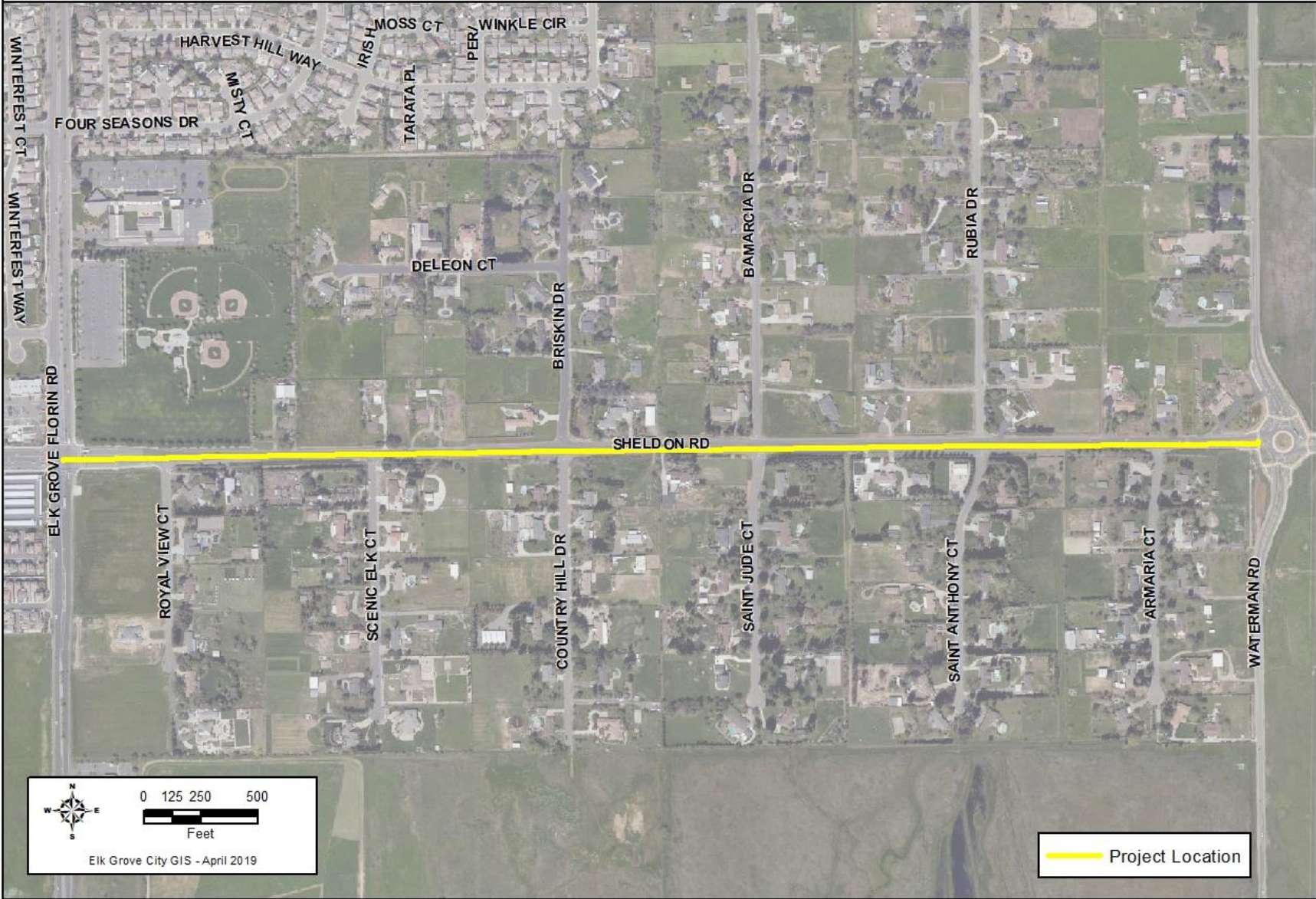
New Growth Area Roadway ROW Acquisition								Project #:	WTR027
Section 1 Description									
This project will capture the cost of right-of-way engineering and/or acquisition for roadway projects in the SEPA and Laguna Ridge. In addition, it includes the costs to demolish existing structures, remove wells and other appurtenances, and any similar task needed to secure the acquired property. The project is generally located within the South East Planning Area (SEPA) and Laguna Ridge. Specific segments include Lotz Parkway from Whitelock Pkwy to Kyler Road.									
Project Justification									
Specific roadways are identified in the SEPA Specific Plan, Laguna Ridge and also in the Elk Grove Roadway Fee Program. Certain roadway construction will support employment oriented development.									
Notes									
Lotz Parkway extension was designed to a 35% level. Property demolition completed in late 2018.									
Relationship to Other Projects: Demolition work was completed in relation to WCE027 (Reardan Demo) and WDR037 (SEPA Shed C). For information on Demolition project, see CIP Database entry for WCE027.									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual operating budget to maintain roadway.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	-	92,000	-	-	-	-	-	-	92,000
Other Capital Improvement	-	1,640	-	-	-	-	-	-	1,640
Land/ROW Acquisition	3,354,607	1,736,002	-	-	-	-	-	-	5,090,609
Environmental	7,429	3,410	-	-	-	-	-	-	10,839
Construction Engineering	58,471	1,730	-	-	-	-	-	-	60,201
Construction Contract	411,442	45,858	-	-	-	-	-	-	457,300
									-
Total Capital Costs	3,831,949	1,880,640	-	-	-	-	-	-	5,712,589
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	3,501,600	1,828,300	-	-	-	-	-	-	5,329,900
341 CFD 2002-1 East Franklin	330,350	52,339	-	-	-	-	-	-	382,689
									-
Total Program Financing	3,831,949	1,880,640	-	-	-	-	-	-	5,712,589



Railroad Street Improvements								Project #:	WTR049
Section 1	Description								
This project will construct: (1) street improvements on Railroad St. from Elk Grove Blvd. to its southern terminus at Elk Grove Creek; (2) street improvements on Grove St. from Railroad St. to the eastern edge of the Old Town Plaza; (3) curb, gutter, and sidewalk along Elk Grove Blvd, Grove St., and Railroad St; (4) two parking lots south of the Old Town Plaza; and (5) underground utilities. The project is on Railroad St. from Elk Grove Blvd to its southern terminus and on Grove St. from Railroad St. to the eastern edge of the Old Town Plaza.									
Project Justification									
Improvement Railroad Street to support anticipated development of City-owned building and Old Town Plaza.									
Notes									
-									
Section 2	Impact to Annual Operating Budget								
Nominal increase in overall maintenance costs.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Preliminary Engineering	302,054	278,153	-	-	-	-	-	-	580,206
Other Capital Improvement	3,000	3,088,478	-	-	-	-	-	-	3,091,478
Land/ROW Acquisition	13,157	50,943	-	-	-	-	-	-	64,100
Environmental	42,706	4,977	-	-	-	-	-	-	47,683
Construction Engineering	-	112,085	-	-	-	-	-	-	112,085
Construction Contract	-	3,710,738	-	-	-	-	-	-	3,710,738
									-
Total Capital Costs	360,916	7,245,374	-	-	-	-	-	-	7,606,290
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
106 GF Capital Reserve Fund	246,816	2,959,598	-	-	-	-	-	-	3,206,414
227 SB1 Streets and Roads	-	1,755,308	-	-	-	-	-	-	1,755,308
241 CDBG	-	556,050	-	-	-	-	-	-	556,050
294 Measure A Maintenance	42,596	400,404	-	-	-	-	-	-	443,000
503 Drainage Fee	71,504	1,574,014	-	-	-	-	-	-	1,645,518
									-
Total Program Financing	360,916	7,245,374	-	-	-	-	-	-	7,606,290

Sheldon Road Bike Lanes and Turn Lanes Project - WTR054

Project Location Map



Sheldon Road Bike Lanes and Turn Lanes Project							Project #:	WTR054	
Section 1 Description									
This project will construct localized two way left turn lanes, bike lanes, and traffic calming measures consistent with the Rural Road Improvement Policy. The project is located on Sheldon Road between Elk Grove Florin and Waterman Rd.									
Project Justification									
Members of the public have expressed concern about access from side streets along this section of Sheldon Road. The concerns have increased with the construction of the Sheldon/Waterman roundabout.									
Notes									
This Project is planned to begin construction in summer of 2020.									
Relationship to Other Projects: Savings in federal funding from WPR010 is being used to fund this project.									
Section 2 Impact to Annual Operating Budget									
Incremental increase in annual maintenance and operating costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
Project Study	44,000	6,000	-	-	-	-	-	-	50,000
Preliminary Engineering	57,090	102,910	-	-	-	-	-	-	160,000
Other Capital Improvement	-	2,741,093	-	-	-	-	-	-	2,741,093
Land/ROW Acquisition	-	33,029	-	-	-	-	-	-	33,029
Environmental	2,725	25,627	-	-	-	-	-	-	28,352
Construction Engineering	-	8,029	-	-	-	-	-	-	8,029
Construction Contract	-	116,437	-	-	-	-	-	-	116,437
									-
Total Capital Costs	103,815	3,033,125	-	-	-	-	-	-	3,136,940
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 19/20	Revised Budget FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future \$	Total
328 Elk Grove Roadway Fee	103,815	3,033,125	-	-	-	-	-	-	3,136,940
									-
Total Program Financing	103,815	3,033,125	-	-	-	-	-	-	3,136,940

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PROPOSED

MINOR PUBLIC WORKS PROJECTS AND STUDIES (BY PROGRAM)

The following list of projects is for reference only and identifies minor public works projects or studies with work anticipated over the next five years. The planned engineering and construction dates are based on the fiscal year funding was or will be made available for those activities. Certain projects are being carried over from prior fiscal years if there is still remaining work and budget anticipated in the upcoming five fiscal years. The City's Municipal Code Section 21.05 defines Capital Projects as a project that constructs physical improvements with a total project cost over \$250,000. As such the CIP does not include project sheets for projects less than \$250,000. The CIP also does not include studies. The estimated total project costs include prior current and the next 5 fiscal years of expenditures.

WAM Program - Alternative Transportation Modes Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WAM000	<p>Alternative Transportation Modes Program Minor Imp. This project establishes funding for minor improvements costing less than the \$250,000 CIP threshold that are identified during the course of the year. This also funds minor changes or the addition of accessibility work to the scope of existing projects where these funds are the most appropriate fund for added scope.</p>	\$ 40,000	FY 20/21	N/A
WAM006	<p>Bicycle Pedestrian and Trails Master Plan Update This project will update to the 2014 Bicycle Pedestrian and Trails Master Plan Update and may be combined with an Active Transportation Plan Location: City-wide project.</p>	\$ 250,000	FY 18/19	N/A
WAM011	<p>Laguna Creek Trail Master Plan This project will identify the needed improvements along the trail, a connection to the Blue Line light-rail Station and Future Passenger Rail Station, and a connection into the City of Sacramento's proposed trail network. This project is a corridor specific master plan for completion of the Laguna Creek multi-use trail and will be formed with public/stakeholder input and an extensive outreach program. Location: Laguna Creek Trail from Consumnes River Boulevard to Bradshaw Road and connecting trails or spurs.</p>	\$ 150,000	FY 19/20	N/A

WAM Program - Alternative Transportation Modes Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WTL006	<p>Trails Committee Bike Exercise Loop Pilot</p> <p>The Elk Grove Trails Committee has identified multiple 10 and 20 mile bike routes that connect throughout the City. Each route creates a loop, which is ideal for those who wish to start and end in the same location. This Project will serve as the pilot Project constructing one of the smaller proposed loops. This Project includes the striping, signing and other various improvements of three initial routes. The other loops identified will be funded and constructed under a separate Project(s).</p> <p>Location: East of State Route 99 and south of Elk Grove Boulevard</p>	\$ 73,000	FY 17/18	FY 21/22
WTL018	<p>Laguna Creek Trail - Camden Lake to East Stockton Blvd/State Route 99</p> <p>The project will consist of transitioning a paved maintenance access road to a Class 1 Bikeway (multi-use trail) with appropriate trail amenities.</p> <p>Location: Laguna Creek between Camden Lake and East Stockton Boulevard/State Route 99.</p>	\$ 148,000	FY 18/19	FY 21/22
WTL038	<p>Whitehouse Creek Trail Connection</p> <p>The project will consist of transitioning a paved maintenance access road to a Class 1 Bikeway (multi-use trail) with appropriate trail amenities.</p> <p>Location: Whitehouse Creek from the confluence of Laguna Creek to East Stockton Boulevard</p>	\$ 169,000	FY 18/19	FY 20/21
WTLA02	<p>Trail Planning and Preliminary Engineering</p> <p>This project funds planning and preliminary engineering work for trails throughout the City to determine a clear project scope, cost and the associated impacts of trail projects. Work may include surveying, environmental investigations, and/or public outreach. Work would also assist in having a high quality grant application for trail projects.</p> <p>Location: Various locations Citywide.</p>	\$ 70,000	FY 15/16	N/A
Total Program Cost Estimate:		\$ 900,000		

WCE Program - Community Enhancement Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WCE020	<p>Recycled Water Transmission Line Initial funding is included for planning, pipe sizing and siting, and cost estimating. Full design and construction would be timed to coincide with the Echo Water Project/South County Ag Project. A connection to the Echo Water Project/South County Ag Project is needed to supply recycled water. Location: Transmission main along Whitelock Blvd for recycled water network, south of Whitelock Blvd, east of Bruceville Road, north of Kammerer Rd and west of Lotz Pkwy.</p>	\$ 77,000	FY 17/18	N/A
WCEA03	<p>Laguna Ridge Parks Engineering The project includes engineering and project delivery support by City staff in support of the delivery of Laguna Ridge Parks by the CCSD. Location: Laguna Ridge Parks</p>	\$ 150,000	FY 18/19	N/A

Total Program Cost Estimate: \$ 227,000

WDR Program - Drainage Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WDR000	Drainage Program Minor Improvements This project establishes funding for minor improvements costing less than the \$250,000 CIP threshold that are identified during the course of the year. This also funds minor changes or the addition of drainage work to the scope of existing projects where these funds are the most appropriate fund for added scope. Location: Citywide	\$ 250,000	FY 20/21	N/A
WDR039	200-Year Floodplain Master Drainage Mapping Drainage analysis and mapping for 200-year floodplain. Location: Citywide	\$ 113,785	FY 14/15	N/A
WDR046	Laguna West Flood Protection Improvements Study Improvements to the Laguna West levees, pump stations, & encroachments to meet a 200 year level of flood protection. The project will begin with preparation of alternatives and cost estimate at feasibility level. Once this work is complete a more detailed construction scope and programming of funds can be undertaken. No right of way, environmental mitigation, construction, or construction engineering funds are currently programmed. Location: Laguna West	\$ 520,000	FY 17/18	N/A
WDR050	Laguna Creek at State Route 99 Drainage Enhancements This project will construct improvements on the north side of Laguna Creek to improve water quality and limit habitable access under the bridges. The projects will include rock slope protection and durable fencing. Location: SR 99, West Stockton Boulevard and East Stockton Boulevard bridges at Laguna Creek on the north side of the creek.	\$ 140,000	FY 22/23	FY 23/24
WDRA03	Elk Grove Creek Watershed Study The project will study alternative locations, basin designs, and other enhancements for additional detention in the Elk Grove Creek Watershed as identified in the Storm Drainage Master Plan. High level project estimates will be created for the identified projects. Location: Elk Grove Creek Watershed.	\$ 120,000	FY 20/21	N/A
WDRA04	East Area Storm Drainage Master Plan Update The project will update the East Area Storm Drainage Master Plan to address changes in the existing and planned land uses. The update will identify projects needed to correct existing drainage deficiencies and projects to address future development. High level project estimates will be created for both types of projects. A minor update to the Storm Drainage Master Plan, may be required. Location: East Area Watershed.	\$ 350,000	FY 21/22	N/A

WDR Program - Drainage Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WDRA05	<p>Grant Line Channel Improvements Study</p> <p>The project will study upgrades needed for the existing pump station, enlarging the storm drain system, and increasing storage capacity in existing detention basin adjacent to Emerald Lakes Golf Course. High level project estimates will be created for identified projects. This project is identified in the Storm Drainage Master Plan. Location: Grant Line Channel Watershed.</p>	\$ 120,000	FY 22/23	N/A

Total Program Cost Estimate: \$ 1,613,785

PROPOSED

WFC Program - Facilities Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
FM1806	Elk Grove Library 2nd Floor Structural Repair The project will be completed structural repairs to second floor and second story flooring repair. Location: Elk Grove Library at 8900 Elk Grove Boulevard.	\$ 25,654	FY 18/19	FY 19/20
FM1902	Old Town Public Parking Fencing The project will install wrought iron fence around both parking lots. Location: Two existing public parking lots in old town.	\$ 50,000	FY 18/19	FY 19/20
FM1903	Teen Center Parking Lot Improvements The project will install improvements to add additional public parking spaces. Location: Teen Center Parking Lot.	\$ 25,000	FY 18/19	FY 19/20
FM1904	8400 Laguna Palms - Recarpet Dispatch Area This project will replace carpet tiles in Dispatch Area. Location: 8400 Laguna Palms Way	\$ 64,000	FY 18/19	FY 19/20
FM1905	10250 Iron Rock Way - Recarpet 1st Floor The project will replace carpeting on the first floor of building. Location: 10250 Iron Rock Way.	\$ 129,000	FY 18/19	FY 19/20
FM2002	10250 Iron Rock Way, Replace HVAC Units The project will remove and replace the HVAC units at the Corporation Yard. Location: 10250 Iron Rock Way	\$ 173,000	FY 22/23	FY 22/23
FM2003	EV Charging Stations Upgrades at City Facilities The project will construct two additional EV charging stations at 8400 and 8401 Laguna Palms Way and two at 10250 Iron Rock Road. Location: 8400 and 8401 Laguna Palms Way and 10250 Iron Rock Road	\$ 130,000	FY 20/21	FY 20/21
FM2004	Exterior Paint of the EG Library Dry Rot Repairs The project will paint the exterior of Library and repair any dry rot found. Location: Elk Grove Library at 8900 Elk Grove Boulevard.	\$ 84,994	FY 19/20	FY 19/20
FM2005	10250 Iron Rock Way - Office Front Parking Lot Repair The project will repair failed sections of front parking lot and update ADA parking and signage. Location: 10250 Iron Rock Way - Corp Yard.	\$ 31,600	FY 19/20	FY 19/20
FM2006	8401 Laguna Palms Way Wellness Room The project will construct a Wellness Room within the City Hall located at 8401 Laguna Palms Way. Location: City Hall located at 8401 Laguna Palms Way.	\$ 80,000	FY 19/20	FY 20/21

WFC Program - Facilities Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
FM2101	8380 Laguna Palms Way Re-Roofing/Reseal Entire Building The project will replace the roof and reseal the entire building at 8380 Laguna Palms Way Suites 100 and 200. Location: 8380 Laguna Palms Way, Suites 100 and 200	\$ 188,000	FY 22/23	FY 22/23
FM2102	8400 Laguna Palms Way Re-roofing/Reseal Entire Building The project will replace the roof and reseal the entire building at 8400 Laguna Palms Way. Location: 8400 Laguna Palms Way	\$ 188,000	FY 22/23	FY 22/23
FM2103	10250 Iron Rock Way - Corp Yard Re-roofing/Reseal Office Section of Building The project will replace the roof and reseal the office section of the building at 10250 Iron Rock Way - Corp Yard. Location: 10250 Iron Rock Way - Corp Yard	\$ 100,500	FY 21/22	FY 22/23
FM2104	Police Department Gate Operator System Replacements This project will remove and replace the automated gate operator systems at the police department facilities. Location: 10190 Iron Rock Way and 8380 Laguna Palms Way.	\$ 200,000	FY 20/21	FY 20/21
FM2105	District56 Community Center Fencing The project will add fencing and gates at key locations to limit access during events at the community center. Location: South of Civic Center Drive and east of Big Horn Blvd adjacent to the community center within District56.	\$ 230,000	FY 20/21	FY 20/21
FM2106	District56 Signage The project will add District56 signage at select locations within District56. Location: South of Civic Center Drive and east of Big Horn Blvd within District56.	\$ 196,000	FY 20/21	FY 20/21
WFC023	Building 8380 Laguna Palms - Recarpet Suite 200 and Portions of Suite 100 The project will replace carpeting in building; replace carpeting in Transcription area with vinyl tiles. Location: 8380 Laguna Palms Way Suites 100 and 200	\$ 205,000	FY 19/20	FY 19/20
WFC025	8400 Laguna Palms - Recarpet Building This project will replace carpeting in building except Dispatch Area and Council Chambers. Location: 8400 Laguna Palms Way.	\$ 162,205	FY 19/20	FY 19/20

WFC Program - Facilities Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WFC035	10250 Iron Rock Way Remodel This project will convert 730 SF of warehouse space to office space for sign production, signal technician work area, and signal equipment inventory. The design will be advanced to a schematic design prior to programing the remaining funds. Location: 10250 Iron Rock Way - Corporation Yard	\$ 184,000	FY 19/20	FY 20/21
WFC038	8380 Laguna Palms Way Tenant Improvements The Project will result in tenant improvements that will re-purpose the vacated Forensic areas and improve existing spaces to improve operations and maximize the spaces for current and future operations. Location: 8380 Laguna Palms Way, Elk Grove, 95758	\$ 81,000	FY 19/20	N/A
WFC039	8400 Laguna Palms Way Tenant Improvements The Project will result in tenant improvements that will re-purpose the vacated Property and Evidence areas and improve existing spaces to improve operations and maximize the spaces for current and future operations. Location: 8400 Laguna Palms Way, Elk Grove 95758	\$ 108,000	FY 19/20	N/A
WFC040	8401 Laguna Palms Way Tenant Improvements The Project will result in tenant improvements that will improve existing spaces to improve operations and maximize the spaces for current and future operations. Location: 8401 Laguna Palms Way, Elk Grove 95758	\$ 36,000	FY 19/20	N/A
WFC041	PD Campus Improvements The Project will result in site improvements at 9362 Studio Court, 8400 Laguna Palms Way, and 8380 Laguna Palms Way, in order to improve security and safety for both staff and the public, integrate the newly acquired facility, located at 9362 Studio Court, into the Police Department campus, and to incorporate any changes resulting from the tenant improvements for the 8400 Laguna Palms Way, and 8380 Laguna Palms Way facilities. Location: 9362 Studio Court, 8400 Laguna Palms Way, and 8380 Laguna Palms Way.	\$ 33,000	FY 19/20	N/A
WMI009	SR 99 Pedestrian Bridge Trespassing Restrictions The project will provide security improvements to the west side of the Elk GroveCreek Trail Overcrossing to discourage trespassing and camping beneath the bridge.Location: Elk Grove Creek Trail Overcrossing Over HWY 99	\$ 153,000	FY 21/22	FY 21/22

Total Program Cost Estimate: \$ 2,857,953

WTR Program - Transportation Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WBR003	<p>Bridge Preventative Maintenance Program Plan The project will produce a Bridge Preventive Maintenance Program Plan by inspecting 45 bridges throughout the City. This Program plan will be used to request additional funding from Caltrans through the Highway Bridge program for any necessary maintenance. Additional work such as inspecting culverts may be added. Location: Citywide</p>	\$ 155,000	FY 21/22	N/A
WTR000	<p>Transportation Program Minor Improvements The project establishes funding for minor improvements costing less than the \$250,000 CIP threshold that are identified during the course of the year. This also funds minor changes or the addition to the scope of existing projects where these funds are the most appropriate fund for added scope. Location: Citywide</p>	\$ 100,000	FY 20/21	N/A
WTR050	<p>Coordination Improvements - EG Blvd (near SR99) & Laguna/Bond (Franklin to EG-Florin) The study will analyze and identify improvements to time of day coordination as well as upgrade signal hardware which include signal controller and new camera detection system. In addition, intersection modifications will be identified where needed to remove split phasing. Study will support future grant applications and allow for a future project to construct needed improvements. The construction phase is intended to cover minor improvements identified that can be immediately implemented. Location: Elk Grove Blvd From Laguna Springs Dr to E. Stockton Blvd and Laguna Blvd/Bond Rd from Franklin Blvd to Elk Grove-Florin Rd.</p>	\$ 192,000	FY 18/19	FY 19/20
WTR060	<p>Flashing Yellow Arrow Demonstration Project The project will install flashing Yellow Signal Arrows for permissive left turns. Location: 3 locations (to be determined) within the City of Elk Grove</p>	\$ 120,000	FY 19/20	FY 19/20
WTR070	<p>Citywide Railroad Grade Separation Feasibility Study The project will prepare a feasibility study to assess construction of railroad grade separation citywide. Location: Citywide</p>	\$ 305,000	FY 24/25	N/A
WTRA04	<p>Interchange ROW Transfer The project will transfer rights-of-way for the interchanges to Caltrans. Location: Various interchanges on SR99 and I-5</p>	\$ 137,300	FY 14/15	N/A

WTR Program - Transportation Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WTRA07	Roadway Fee Study 2020 The study will complete a Roadway Fee Study Update with revised cost estimates. Location: Citywide	\$ 574,933	FY 19/20	N/A
WTRA08	Big Horn Blvd Extension Study - Bilby Rd to Kammerer Rd The project will advance Big Horn Blvd. to a 35% level of design. The 35% design will look at the interim and ultimate project, further refinement of the Shed C crossing, interim and ultimate right of way and utilities and cost estimates for the interim project. Location: Big Horn Blvd. from Bilby Rd. to Kammerer Rd.	\$ 150,000	FY 23/24	N/A

Total Program Cost Estimate: \$ 1,734,233

PROPOSED

FUTURE PROJECTS (BY PROGRAM)

The below list of projects is for informational purposes only and identifies projects beyond the 5 year Capital Improvement Program. This list of projects is primarily to identify future needs. Many of these projects originate from previous planning efforts such as the City's General Plan traffic circulation forecasts, Specific Plans, the Bicycle, Pedestrian and Trails Master Plan, and the Storm Drainage Master Plan. Projects are also generated from citizen requests. Some projects are excluded from the 5-year plan because they are not warranted at this time, while others are impacted by fiscal constraints. The estimated project costs are from either existing fee programs or planning level cost estimates. These project costs include engineering, environmental, right of way, construction and construction engineering. Escalation of these project costs is limited due to an often unknown planned year of expenditure. Further refinements to this list is still needed as a result of the General Plan that was adopted in February of 2018.

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM901	Calvine Road Sidewalk Infill On the south side of Calvine Road from Elk Grove Florin to Waterman Road construct sidewalk infill and remove barriers to accessibility Location: Calvine Road from Elk Grove Florin to Waterman Road	\$ 762,000
WAM902	Laguna Spring Dr Accessible Parking Remove the center median and restripe the roadway to create ADA parking at Colton Park, a mid block crossing to rain garden, and a class 3 bike route and centerline striping. Location: On Laguna Springs Dr at Colton Park and Rain Garden Plaza	\$ 254,000
WAM903	Elk Grove Boulevard and Bradshaw Road Sidewalk Project would install a walkway and ADA improvements Location: Elk Gove Boulevard and Bradshaw Road <ul style="list-style-type: none"> • south side of Elk Grove Boulevard from the intersection with Bradshaw to a point 500 feet west and, • east side of Bradshaw Road from Elk Grove Boulevard to a point 500 feet south. 	\$ 605,000
WAM904	Stathos Drive and Boa Nova Drive Class 3 Bike Route The Project would add a Class 3 bike route along Stathos Drive and Boa Nova Drive connecting the adjacent Quail Ridge and Machado Dairy Subdivisions to existing Class 2 bike lanes on Franklin High Road, Henry Backer Sr. Park, Schauer Park, Machado Dairy Park, and Carroll Elementary School. Location: Located on Stathos Drive and Boa Nova Drive	\$ 230,000

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM905	<p>Laguna Blvd UPPR Grade Separation Class I Path</p> <p>The Project will improve bicycle and pedestrian safety by widening the bridge to support a Class I pathway for pedestrian and bike movement on the north or south side of the bridge; or constructing a new bridge for a Class I pedestrian & bike pathway.</p> <p>Location: Laguna Blvd UPPR overcrossing between Babson Dr./Dwight RD and Neosho Dr./Santorini Dr.</p>	\$ 9,296,000
WAM906	<p>Elk Grove Blvd UPPR Grade Separation Class I Path</p> <p>The Project will improve bicycle and pedestrian safety by widening the bridge to support a Class I pathway for pedestrian and bike movement on the north or south side of the bridge; or constructing a new bridge for a Class I pedestrian & bike pathway.</p> <p>Location: Elk Grove Blvd UPPR overcrossing between Four Winds Dr to Franklin Blvd</p>	\$ 8,102,000
WAM907	<p>Bruceville Rd. Complete Streets Elk Grove Blvd. to Laguna Blvd.</p> <p>This Project will reduce the median and widen pavement widths and restripe to add Class 2 bike lanes to Bruceville Road between Elk Grove Boulevard and Laguna Boulevard.</p> <p>Location: Bruceville Road from Elk Grove Boulevard to Laguna Boulevard</p>	\$ 3,288,000
WAM908	<p>Park and Ride Master Plan</p> <p>This project will guide the development for planning Citywide park and ride facilities identified as part of the City's Bus Rapid Transit plan and other locations. The City needs to plan for these lots in advance of development in order for them to be feasible if only for R/W or land preservation.</p> <p>Location: This is a city-wide project.</p>	\$ 200,000
WAM909	<p>Vaux and Laguna Main Bus Stop Improvements</p> <p>This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices by constructing a accessible walkway from the separated sidewalk to the bus stops. The project will also include bus stop amenities such as bus shelters.</p> <p>Location: The project is located on Vaux Ave. at Laguna Main St.</p>	\$ 553,000
WAM910	<p>Franklin High/Machado Ranch Rd Sewer Corridor</p> <p>Construct a jogging path with supporting landscaping and exercising stations, which connects the Bruceville Road pedestrian corridor with Franklin High School and Bartholomew Sports Park.</p> <p>Location: West side of Franklin High Rd from Machado Ranch Rd to Quail Run Dr. and along Machado Ranch between Franklin High Road and Bruceville Road.</p>	\$ 2,054,686
WAM911	<p>Power Line Trail - Sheldon to Calvine</p> <p>The project will construct a new Class I Bikeway.</p> <p>Location: North-south power line corridor (east of Waterman Road) from Sheldon Road to Calvine Road.</p>	\$ 1,186,500

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM912	Power Line Trail - Grant Line to Charolais Way The project will construct a new Class I Bikeway. Location: North-south power line corridor (east of Waterman Road) from Grant Line Road to Charolais Way.	\$ 957,100
WAM913	Power Line Trail - Hambley Circle to Misty Springs Court The project will construct a new Class I Bikeway. Location: North-south power line corridor (east of Waterman Road) from Hambley Circle to Misty Springs Court.	\$ 487,100
WAM914	Laguna Creek Trail - Undercrossing at Sierra River Drive The project will construct a new Class I Bikeway undercrossing at Bond Road and Sierra River Drive. Location: Laguna Creek Trail at Bond Road and Sierra River Drive.	\$ 286,100
WAM915	Whitehouse Creek Trail Extension The project will construct a new Class I Bikeway and railroad undercrossing. Location: Whitehouse Creek Trail from Springhurst Drive to Waterman Road.	\$ 2,128,700
WAM916	Stone Lake Preserve Trail Improvements The project will construct a new Class I Bikeway and pave existing gravel trail. Location: North side of Elk Grove Boulevard from Four Winds Drive to existing Stonelake Preserve levy bikeway.	\$ 272,300
WAM917	I-5 Corridor Bikeway The project will construct a new Class I Bikeway. Location: East of I-5 from Harbour Pointe Drive to northern City Limit	\$ 1,222,100
WAM918	Southeast Policy Area Trails: Western North-South Bikeway and Bridge The project will construct a new Class I Bikeway and trail bridge over Shed C. Location: East of Bruceville Road and west of Big Horn Boulevard from Bilby Road to Shed C.	\$ 1,303,900
WAM919	Southeast Policy Area Trails: Eastern North-South Bikeway and Bridge The project will construct a new Class I Bikeway and trail bridge over Shed C. Location: East of Big Horn Boulevard and west of West Stockton Boulevard from Poppy Ridge Road to Shed C.	\$ 1,629,200
WAM920	Southeast Policy Area Trails: East-West Bikeway Corridor The project will construct a new Class I Bikeway. Location: Along Shed C, from Bruceville Road. To Sterling Meadows.	\$ 1,352,400

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM921	<p>Elk Grove Creek Trail Main Corridor Improvements The project will construct new Class I Bikeways, pave existing trails, construct channel crossings (culverts), roadway crossings, and railroad undercrossing, and modify existing channel as needed to accommodate bikeway and crossing construction. Location: Elk Grove Creek from Markoffer Elementary School to Grant Line Road and from Lewis Stein Road to Mannington Street and from Mannington Street to Big Horn Boulevard.</p>	\$ 3,862,300
WAM922	<p>Laguna Boulevard Bicycle Improvements Widen the existing sidewalk along the south side of Laguna Boulevard to 8 feet to allow for bicycles or widen roadway to accommodate class 2 bike lanes. Location: Widen the existing sidewalk along the south side of Laguna Boulevard from Laguna Point Way to Laguna Oaks Drive</p>	\$ 1,420,000
WAM923	<p>Bradshaw Road and Bond Road Bike and Ped Improvements Bicycle and pedestrian access west and south of the intersection is well established but is limited to the north and east. Improvements will be made to reduce these limitations within the existing right of way. Location: Bradshaw Road and Bond Road including the Intersection.</p>	\$ 300,000
WAM924	<p>Laguna Creek Trail - Undercrossings at Waterman Road and Bond Road The project will construct a new Class I Bikeway undercrossings at existing roadway bridges. Location: Laguna Creek Trail at intersection of Bond Road and Waterman Road.</p>	\$ 1,270,400
WAM925	<p>Tegan Rd. Sidewalk Infill, South Side This project will remove a barrier to accessibility with minor pavement widening, utility relocations, and construction of approximately 300 feet of concrete sidewalk, curb and gutter. Location: Along the south side of Tegan Rd; approximately 100 feet west of Laguna Park Dr.</p>	\$ 607,200
WAM926	<p>Tegan Road Sidewalk Infill, North Side This project will construct approximately 2,000 feet of asphalt path. Location: Along the north side of Tegan Road, between Brienne Way and Laguna Park Drive.</p>	\$ 379,700
WAM927	<p>Elk Grove Creek Trail - Elk Grove-Florin to Markoffer Elem. The project will improve the Elk Grove Creek Trail by providing a 6,050 foot long path with a 10-foot wide pedestrian/bicycle asphalt trail with a 2-foot gravel shoulder. Location: Elk Grove Creek Trail, between Elk Grove-Florin Road and Markoffer Elementary School.</p>	\$ 1,224,000

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM928	Strawberry Creek Trail - Monterey Trail HS to Jones Park The project will construct nearly 10,000 feet of new Class I Bikeway, including a bridge over Strawberry Creek at Union Pacific Railroad. Location: This project is located at Strawberry Creek Trail from Monterey Trail High School to Jones Family Park.	\$ 2,906,000
WAM929	Trail Extension - Tegan Road to Wackman Park No Description Currently in Future Final Worksheet Location: Trail from Tegan Road to Wackman Park.	\$ 371,200
Total WAM Program Cost Estimate:		\$ 48,510,886

WCE Program - Community Enhancement Program		
Project Number	Project Description	Estimated Total Project Costs
WCE901	Tuscan Neighborhood Park The project will construct a neighborhood park, approximately 8.5 acres. Location: The project is located in Laguna Ridge, east of Bruceville Road, between Old Poppy Ridge Road and Bilby Road.	\$ 5,383,000
WCE902	Arbor Park The project will construct a local park. Location: In Laguna Ridge	\$ 2,123,000
WCE903	Treasure Homes Local Park The project will construct a local park. Location: In Laguna Ridge	\$ 2,750,000
WCE904	Treasure Homes Neighborhood Park The project will construct a neighborhood park. Location: In Laguna Ridge	\$ 3,786,300
WCE905	Reardan Park The project will construct a 30 acre community sports and activity park. Location: In Laguna Ridge between Whitelock Rd and Poppy Ridge Rd and between Lotz Parkway and Wolf Pack Lane.	\$ 21,423,000
WCE906	Whitelock Parkway Infill Landscaping Infill landscaping areas on City lots within the Laguna Ridge Phases 1 and 2 areas. Landscape Design would be consistent with the Adopted Citywide Design Guidelines and the Laguna Ridge Supplemental Design Guidelines. Minor walkway work between Carico way and Wolf Pack Lane Location: APN 132-0280-024 on the North Side of Whitelock Parkway	\$ 961,000

WCE Program - Community Enhancement Program		
Project Number	Project Description	Estimated Total Project Costs
	between Big Horn Boulevard and Wolf Pack Lane. APN 132-0280-086 between Carico Way and Wolfpack Lane	
WCE907	Citywide Wall Landscaping The project will install landscaping in front of walls. Location: The project is located at select locations within the City.	\$ 120,000
WCE908	SR 99 and Grant Line Road Drainage and Landscaping Improvements This project will construct drainage and landscape improvements to the existing interchange. Location: The project is located at the State Route 99 and Grant Line Rd. Interchange.	\$ 1,000,000
WCE909	SR 99 and Sheldon Road Drainage and Landscaping Improvements This project will construct drainage and landscape improvements to the existing interchange. Location: The project is located at the State Route 99 and Sheldon Rd. Interchange.	\$ 1,000,000
WCE910	Bruceville Rd Frontage at Quail Run Replace existing 4-ft wide sidewalk/asphalt path with meandering sidewalk and landscaping. A soundwall is also included in the costs as it's a reimbursable expense in the fee program although this would most likely be built by the developer and reimbursed. Location: On the west side of Bruceville Rd south of Quail Run Lane	\$ 1,415,591
WCE911	Franklin Blvd Corridor Landscaping Provide landscaping and irrigation along the arterial roads along the SASD sewer interceptor corridor. Location: Franklin Boulevard from Erhardt Channel to Whitelock Blvd, along east side. On Whitelock Parkway from Franklin Blvd to Blossom Ridge Dr, north side.	\$ 4,086,809
WCE912	Bruceville Rd Frontage Improvements at Civic Center Drive Construct sidewalk and landscaping along the vacant parcel, remove the existing asphalt path. Location: On the west side of Bruceville Rd from 450 ft north of Backer Ranch Rd (Civic Ctr Dr) to the limits of the vacant parcel south of Backer Ranch Rd (Civic Ctr Dr). About 450 feet north and south of Backer Ranch Rd (Civic Ctr Dr) on the west side of Bruceville Rd.	\$ 687,500
WCE913	Landscaping Willard Pkwy Railroad Corridor Landscape 4.7 acres of land Location: On the west side of Willard Pkwy from Shed B Channel to Franklin Blvd	\$ 2,660,200
Total WCE Program Cost Estimate:		\$ 47,396,400

WDR Program - Drainage Program		
Project Number	Project Description	Estimated Total Project Costs
WDR901	<p>SEPA Detention Basin S2</p> <p>This project constructs a detention basin for flood control, hydromodification, and stormwater quality treatment. Construction includes: excavation, access ramps, maintenance paths, fencing, inlets, outlets, and facilities for erosion control.</p> <p>Location: Along Big Horn Blvd, between Old Poppy Ridge Road and Kyler Road</p>	\$ 3,334,500
WDR902	<p>SEPA Detention Basin S5</p> <p>This project constructs a detention basin for flood control, hydromodification, and stormwater quality treatment. Construction includes: excavation, access ramps, maintenance paths, fencing, inlets, outlets, and facilities for erosion control.</p> <p>Location: Along south side of Shed C Channel, east of Big Horn Blvd.</p>	\$ 694,400
WDR903	<p>Elk Grove-Florin Green Streets</p> <p>The pilot project will retrofit approximately 1/2 mile section of Elk Grove Florin Road with stormwater capture and deep infiltration technologies for groundwater recharge. This pilot project will also provide safer and enhanced pedestrian and bicycle access, traffic calming measures, and integrate well into the existing Safe Routes to Schools Program.</p> <p>Location: Elk Grove-Florin Road between Elk Grove Blvd. and Elk Grove High School (Tralee Way).</p>	\$ 5,180,000
WDR904	<p>Elk Grove Creek Multi-Functional Creek Improvements</p> <p>The project will provide additional flood storage capacity to alleviate high flows in Elk Grove Creek during heavy storm events. In addition, the design will incorporate riparian planting to enhance habitat for native species. The City plans to incorporate various design strategies to improve water quality at this site.</p> <p>Location: East of SR-99 and north of East Stockton Boulevard adjacent to Elk Grove Creek.</p>	\$ 1,707,500
WDR905	<p>Strawberry Creek Detention Basin Retrofit Project</p> <p>Modify an existing 9.3 acre flood detention basin using low impact development techniques (development of perennial channels to treat summer irrigation flows, seasonal wetland areas to treat large storm flows and winter runoff, and habitat creation of riparian clusters). Basin will increase groundwater recharge from storm water runoff. Also includes construction of 400 ft of sidewalk along Calvine Rd.</p> <p>Location: South of Calvine Road and west of Mountain Bell Court, near Edward Harris Middle School.</p>	\$ 3,431,100

WDR Program - Drainage Program		
Project Number	Project Description	Estimated Total Project Costs
WDR906	<p>SEPA Detention Basin S1A</p> <p>This project constructs a detention basin for flood control, hydromodification, and stormwater quality treatment. Construction includes: excavation, access ramps, maintenance paths, fencing, inlets, outlets, and facilities for erosion control.</p> <p>Location: Along Lotz Parkway, Between Old Poppy Ridge Road and Kyler Road</p>	\$ 2,038,800
WDR907	<p>SEPA Detention Basin S4</p> <p>This project constructs a detention basin for flood control, hydromodification, and stormwater quality treatment. Construction includes: excavation, access ramps, maintenance paths, fencing, inlets, outlets, and facilities for erosion control.</p> <p>Location: Along south side of Shed C Channel, west of Lotz Parkway</p>	\$ 761,200
Total WDR Program Cost Estimate:		\$ 17,147,500

WFC Program - Facilities Program		
Project Number	Project Description	Estimated Total Project Costs
WFC901	<p>8401 Laguna Palms Way Shower Facilities</p> <p>This project will make modifications to the existing first floor restrooms to provide showering facilities.</p> <p>Location: 8401 Laguna Palms Way</p>	\$ 300,000
WFC902	<p>Civic Center - Discovery Children's Museum</p> <p>25,000 Square Feet building to provide children with information and learning experiences in a hands-on visually and physically stimulating environment.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 16,254,000
WFC903	<p>Civic Center - Nature Center</p> <p>2500 Square Feet building to support environmental education centered on local species, climate, plants, animals, and conditions within the Civic Center site.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 1,806,000

WFC Program - Facilities Program		
Project Number	Project Description	Estimated Total Project Costs
WFC904	<p>Bus Stop and Shelter Improvements</p> <p>This project would involve improvement to various bus stop locations and existing shelters. These improvement could include: updating and replacing outdated or damaged bus stickers/route information signage, providing real-time bus route/scheduling information, replacing shelter amenities (bus shelter lighting, benches, trash cans, etc.), and bus pad structural improvements.</p> <p>Location: Various locations throughout the City, starting with the City's most critical bus shelters as determined by Transit.</p>	\$ 270,000
WFC905	<p>Multi-Modal Station</p> <p>Construct a new 600' long passenger loading platform adjacent to UPRR tracks, a parking lot for approximately 100 vehicles, drop off/loading zones for passengers and buses. May include new siding track along UPRR to allow freight passage.</p> <p>Location: Location to be determined based on Feasibility Study;</p>	\$ 27,587,600
Total WFC Program Cost Estimate:		\$ 46,217,600

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR901	<p>Bilby Road Improvements - Shed C Channel and Promenade Parkway</p> <p>The project will construct a road for center two lanes, landscaped median, storm drain system, box culvert at Shed "C", one traffic signal (collectors), signal interconnect and street lights.</p> <p>Location: Bilby Road, from Shed C Channel to Promenade Parkway</p>	\$ 3,756,500
WTR902	<p>Bond Road Improvements from Bradshaw Road to Grant Line Road</p> <p>The project will construct roadway improvements consistent with Rural Roads Policy.</p> <p>Location: Bond Road, between Bradshaw Road and Grant Line Road</p>	\$ 7,806,600

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR903	<p>Bradshaw Road Improvements - Grant Line Road to Calvine Road In urban area, the project will widen the road to four lanes, including landscaped bike lane and medians, storm drain system, nine traffic signals (including collectors), street lighting, signal interconnect, sidewalk, landscaping, and right of way acquisition. In rural area, the project will provide roadway improvements consistent with Rural Roads Policy. Location: Bradshaw Road, from Grant Line Road to Calvine Road</p>	\$ 40,317,000
WTR904	<p>Bruceville Road Improvements - Laguna Blvd to Kammerer Road The project will widen the road to six lanes, including bike lanes, landscaped medians, storm drain system, box culverts, two traffic signals (collectors), street lighting, signal interconnect, sidewalk, curb and gutter, landscaping, right of way acquisition, utility relocations, and environmental mitigation. Location: Bruceville Road, from Sheldon Road to Kammerer Road</p>	\$ 16,392,900
WTR905	<p>Calvine Road Improvements - Cliffcrest Drive to Vineyard Road In the urban area, the project will construct frontage improvements, including the construction of outside lanes, bike lanes, street lighting, sidewalk, landscaping, traffic signal, and an at-grade railroad crossing right of way acquisition. In the rural area, the project will construct roadway improvements consistent with Rural Roads Policy. Location: Calvine Road, from 900 feet of Cliffcrest Drive to Vineyard Road</p>	\$ 8,473,400
WTR906	<p>Calvine Road Improvements - Vineyard Road to Grant Line Road The project will construct roadway improvements consistent with Rural Roads Policy. Location: Calvine Road, from Vineyard Road to Grant Line Road</p>	\$ 17,696,600
WTR907	<p>Elk Grove Blvd Landscaping - Railroad to Franklin Blvd The project will provide landscaping and fencing along the south side of Elk Grove Boulevard, between the railroad and Franklin Boulevard. Location: Elk Grove Boulevard, from Railroad to Franklin Boulevard, on the south side</p>	\$ 109,900
WTR908	<p>Elk Grove Blvd Improvements - Waterman Road to Bradshaw Road The project will widen road for center four lanes, landscaped median, storm drain system and one traffic signal (collectors). Location: Elk Grove Boulevard, from Waterman Road to Bradshaw Road</p>	\$ 1,330,500
WTR909	<p>Elk Grove Blvd Improvements - Bradshaw Road to Grant Line Road The project will widen road for center median, landscaped median, storm drain system, two traffic signal (collectors), signal interconnect, street lights, sidewalk, curb and gutter, landscaping, and right of way acquisition for frontage improvements. Location: Elk Grove Boulevard, from Bradshaw Road to Grant Line Road</p>	\$ 3,164,800

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR910	<p>Elk Grove-Florin Road Signals East Stockton Blvd and Elk Grove Blvd The project will consists of construction of two traffic signals (colectors) on Elk Grove-Florin Road, between East Stockton Road and Elk Grove Boulevard. Location: Elk Grove-Florin Road, between East Stockton Road and Elk Grove Boulevard</p>	\$ 869,700
WTR911	<p>Elk Grove-Florin Blvd Median between Elk Grove Blvd and Bond Road The project will construct a landscaped median, signal interconnect and storm drain repair on Elk Grove-Florin Boulevard, between Elk Grove Boulevard and Bond Road. Location: Elk Grove-Florin Boulevard, between Elk Grove Boulevard and Bond Road</p>	\$ 243,300
WTR912	<p>Elk Grove-Florin Road Improvements - Bond Road to Calvine Road In the urban area, the project will widen road for improvements, including landscaped medians, storm drain system repair, three traffic signals (collectors), street lighting, signal interconnect, sidewalk, curb and gutter, landscaping, an at-grade railroad crossing, Whitehouse Creek culvert extension and right of way acquisition for frontage improvements. In the rural area, the project will construct roadway improvements consistent with Rural Roads Policy. Location: Elk Grove-Florin Road, from Bond Road to Calvine Road</p>	\$ 9,395,000
WTR913	<p>Excelsior Road Improvements - Sheldon Road to Calvine Road The project will construct roadway improvements consistent with Rural Roads Policy. Location: Excelsior Road, from Sheldon Road to Calvine Road</p>	\$ 6,143,100
WTR914	<p>Franklin Blvd Frontage Improvements The project will widen road to provide frontage improvements, including storm drain system, street lights, sidewalk, curb and gutter, and landscaping. Location: Franklin Boulevard, at the southwest corner of Laguna Park Drive</p>	\$ 142,700
WTR915	<p>Franklin Blvd Median - Elk Grove Blvd to Whitelock Parkway The project will construct a landscaped median. Location: Franklin Boulevard, from Elk Grove Boulevard to Whitelock Parkway</p>	\$ 1,006,200
WTR916	<p>Grant Line Road 6-Lane Improvements - Waterman Road to Bradshaw Road The project will widen road to six lanes, including landscaped medians, storm drain system, box culverts, one traffic signals (collectors), street lighting, signal interconnect, sidewalk, curb and gutter, landscaping and right of way acquisition. Location: Grant Line Road, from Waterman Road to Bradshaw Road</p>	\$ 14,248,400

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR917	<p>Grant Line Road Improvements - Bradshaw Road to Calvine Road In the urban area, the project will widen road to four lanes, including landscaped medians, storm drain system, box culverts, four traffic signals (collectors), street lighting, signal interconnect, sidewalk, curb and gutter and landscaping. In the rural area, the project will provide roadway improvements consistent with Rural Roads Policy. The project also provides an at-grade railroad crossing and right of way acquisition. Location: Grant Line Road, from Bradshaw Road to Calvine Road</p>	\$ 56,764,400
WTR918	<p>Grant Line Road Two-Way Left Turn Lane The project will widen Grant Line Road, between Bond Road and Calvine Road, to provide a two-way left turn lane. Location: Grant Line Road, between Bond Road and Calvine Road</p>	\$ 10,737,700
WTR919	<p>Lotz Parkway Improvements - Sterling Meadows north boundary to Bilby Rd The project will widen road and construct new road for center two lanes, landscaped median, storm drain system, box culvert, four traffic signal (collectors), signal interconnect, street lights, sidewalk, curb and gutter, landscaping and right of way acquisition. Location: On Lotz Parkway from Sterling Meadows north boundary to Bilby Road.</p>	\$ 14,344,500
WTR920	<p>Willard Parkway Improvements - Bilby Road (South) to Kammerer Road The project will widen road and construct new road for center two lanes, landscaped median and storm drain system. Location: Willard Parkway, Bilby Road (south) to Kammerer Road</p>	\$ 4,122,300
WTR921	<p>Whitelock Parkway Improvements - Bruceville Road to Lotz Parkway The project will widen road and construct new road for center two lanes, landscaped median, two traffic signal (collectors), signal interconnect and street lights. Location: Whitelock Parkway, Bruceville Road to Lotz Parkway</p>	\$ 3,586,500
WTR922	<p>Waterman Road Improvements - Grant Line Road to Bond Road The project will widen road for center median, storm drain system, box culvert, five traffic signal (collectors), signal interconnect, street lights, sidewalk, curb and gutter, landscaping, pedestrian crossing (at Laguna Creek Trail), wall (north of Elk Grove Boulevard) and right of way acquisition. Location: Waterman Road, Grant Line Road to Bond Road</p>	\$ 19,468,700

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR923	<p>Waterman Road Improvements - Bond Road to Sheldon Road In the urban area, the project will widen road for landscaped median and two center lanes, including storm drain system, two traffic signals (collectors), street lighting, signal interconnect, sidewalk, curb and gutter, landscaping and right of way acquisition. In the rural area, the project will provide roadway improvements consistent with Rural Roads Policy. Location: Waterman Road, Bond Road to Sheldon Road</p>	\$ 7,897,800
WTR924	<p>Waterman Road Improvements - Sheldon Road to Calvine Road In the urban area, the project will widen road for landscaped median and two center lanes, including storm drain system, two traffic signals (collectors), street lighting, signal interconnect, sidewalk, curb and gutter, landscaping and right of way acquisition. In the rural area, the project will provide roadway improvements consistent with Rural Roads Policy. Location: Waterman Road, Sheldon Road to Calvine Road</p>	\$ 3,810,700
WTR925	<p>Wilton Road Improvements - Grant Line Road to City Limits The project will construct roadway improvements consistent with the Rural Roads Policy. Location: Wilton Road, Grant Line Road to City Limits</p>	\$ 10,277,300
WTR926	<p>West Stockton Blvd Improvements - Poppy Ridge Road to Machado The project will widen road for center two lanes, landscaped median, storm drain system, two traffic signals (collectors), signal interconnect and street lights. Location: West Stockton Boulevard Improvements - Poppy Ridge to Machado</p>	\$ 2,743,200
WTR927	<p>Whitelock Parkway and West Stockton Blvd Traffic Signal The project will construct an interim traffic signal. Location: Whitelock Parkway and West Stockton Boulevard intersection</p>	\$ 434,900
WTR928	<p>Elk Grove Blvd/State Route-99 Northbound Auxiliary Lane The project will construct a northbound auxiliary lane on SR-99 from Elk Grove Boulevard to Laguna Boulevard/Bond Road. Location: SR-99 from Elk Grove Boulevard to Laguna Boulevard/Bond Road.</p>	\$ 935,000
WTR929	<p>Laguna Blvd/State Route-99 Southbound Off-Ramp The project will construct free right turn lane from SR-99 southbound off-ramp to westbound Laguna Boulevard. Location: Laguna Boulevard at SR-99 Southbound Off-Ramp</p>	\$ 208,000
WTR930	<p>Laguna Blvd/State Route-99 Southbound Auxiliary Lane The project will construct a southbound auxiliary lane on SR-99 from Laguna Boulevard to Elk Grove Boulevard. Location: SR-99, from Laguna Boulevard to Elk Grove Boulevard</p>	\$ 781,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR931	Big Horn Blvd - Bilby Rd to Kammerer Rd Construct center 2 lanes and median. Location: Big Horn Blvd from Bilby Rd to Kammerer Rd.	\$ 7,313,700
WTR932	Kent, Webb and Dino Roadways Connection The project will construct a roadway to connect Kent and Webb Streets with Dino Drive and limit roadway access between the industrial park and the residential areas on Kent and Webb Streets. Project assumes substantial ROW acquisition in fee. Project will likely require exceptions to design standards to fit within the available area Location: Scope includes approximately 1000 feet of 40-foot wide roadway with 5-foot sidewalk from Dino Drive to Webb Street to Kent Street.	\$ 2,740,100
WTR933	Laguna Blvd/Laguna Springs Drive Intersection Revise traffic lanes and signal system to accommodate a new dedicated westbound to northbound right-turn only lane. Project will return existing lane for use as a through lane. Location: Laguna Boulevard and Laguna Springs Intersection	\$ 993,400
WTR934	Intelligent Transportation System (ITS) Phase 5 Construct conduit and fiber-optic cable to create a fiber-optic backbone ring. Location: Bond Road/Laguna Boulevard to Franklin Boulevard to Elk Grove Boulevard to Elk Grove-Florin Road	\$ 4,373,100
WTR935	Intelligent Transportation System (ITS) Phase 6 Complete improvements outlined in the ITS Master Plan, including upgrading all existing intersections, adding CCTV, and providing transit and STARNET integration. Location: City-wide	\$ 5,258,400
WTR936	I-5 Elk Grove Blvd Interchange Improvements Widening of the northbound on-ramp. Location: I-5/Elk Grove Boulevard Interchange	\$ 5,210,200
WTR937	Lotz Parkway - Whitelock Pkwy to Sterling Meadows North Bndry Construction of center 2 lanes and median. The project includes building a new 2-lane roadway, including drainage, water, sewer and joint utility trench. Project may also construct an additional 2 lanes and frontage from Whitelock Parkway to Poppy Ridge Road. Location: Lotz Parkway from Whitelock Pkwy to Sterling Meadows Development North Boundary	\$ 6,609,400
WTR938	Promenade Pkwy Extension to Lotz Pkwy Construction of center 2 lanes and median. The project includes building a new 2-lane roadway, and joint utility trench. Project may construct an additional 2 lanes and frontage for this extension. Location: Promenade Pkwy from existing northern end to Lotz Pkwy at Poppy Ridge Rd.	\$ 4,395,900

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR939	<p>Grant Line Road Operational Impr (Bond Rd to Sheldon Rd) - Phase 1 The project will determine and implement operational improvements to Grant Line Rd in the Sheldon community to improve vehicular access. Improvements should be consistent with the Grant Line Precise Roadway Plan which is designing the ultimate 4 lane configuration for Grant Line Road in this location. Intersection improvements to be considered are at the Wilton Road/Pleasant Grove School Road and Grant Line Road, Sheldon Road and Grant Line Road, & Bond Road/Wrangler Road and Grant Line Road. Location: This project is located at Grant Line Road between Bond Road and Sheldon Road</p>	\$ 5,818,000
WTR940	<p>Laguna Blvd Operational Impr (Franklin Blvd to Big Horn Blvd) The project will analyze and identify improvements to time of day coordination as well as upgrade signal hardware which include signal controller and new camera detection system. In addition intersection modifications will occur where needed to remove split phasing. Location: Laguna Boulevard from Franklin Boulevard to Big Horn Boulevard</p>	\$ 544,000
WTR941	<p>Laguna Blvd/Bond Rd Operational Impr (Big Horn Blvd to Elk Grove-Florin Rd) The project will analyze and identify improvements to time of day coordination as well as upgrade signal hardware which include signal controller and new camera detection system. In addition intersection modifications will occur where needed to remove split phasing. Location: Laguna Blvd/Bond Rd From Big Horn Blvd to Elk Grove-Florin Rd</p>	\$ 784,000
WTR942	<p>Elk Grove Blvd Operational Impr (Franklin Rd to Laguna Springs Dr) The project will analyze and identify improvements to time of day coordination as well as upgrade signal hardware which include signal controller and new camera detection system. In addition intersection modifications will occur where needed to remove split phasing. Location: Elk Grove Blvd From Franklin Rd to Laguna Springs Dr</p>	\$ 630,000
WTR943	<p>Elk Grove Blvd Operational Impr (Laguna Springs Dr to E. Stockton) The project will analyze and identify improvements to time of day coordination as well as upgrade signal hardware which include signal controller and new camera detection system. In addition intersection modifications will occur where needed to remove split phasing. Location: Elk Grove Blvd From Laguna Springs Dr to E. Stockton Blvd</p>	\$ 227,000
WTR944	<p>Bruceville Road Reconstruction/Widening, Kammerer to Bilby Reconstructing and widening existing Bruceville Road segment, between Bilby Road and Kammerer Road, to a four-lane facility with un-landscaped raised median, and seperated walk, consistent with Southeast Planning Area, Specific Plan. The project includes drainage, sewer, and dry utility infrastructure, as well as a culvert crossing of the proposed Shed "C"</p>	\$ 8,076,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
	Drainage Channel. Location: Bruceville Road, between Bilby Road, and Kammerer Road.	
WTR945	Grant Line Road Operational Impr (Bond Rd to Sheldon Rd) - Phase 2 Determine and implement operational improvements to Grant Line Road in the Sheldon community to improve vehicular access and safety. Improvements should be consistent with the Grant Line Precise Roadway Plan which is designing the ultimate 4 lane configuration for Grant Line Road in this location. Intersection improvements to be considered are at the Wilton Road/Pleasant Grove School Road and Grant Line Road, Sheldon Road and Grant Line Road, & Bond Road/Wrangler Road and Grant Line Road. Location: Grant Line Road between Bond Road and Sheldon Road	\$ 9,160,000
WTR946	Bus Stop Annual Improvements Years 2-5 Improve pedestrian access to bus stops, primarily through the construction of accessible pathways. Location: Con 20/21 - WB Laguna on N side @ Big Horn Blvd Con 21/22 - SB Cresleigh on W side @ Harvest Park Con 22/23 - NB Big Horn on E side @ Laguna Blvd Con Future Years - NB Big Horn on E side @ Monetta Dr, EB EG Boulevard on S side @ Orchard Valley Dr, EB Lewis Stein on S side @ Big Horn, WB Civic Center on N side @ Wymark Drive, SB EGF on W side @ Regional Park, SB EGF on W side @ Park Meadows, SB EGF on W side @ Castle Park, SB EGF on W side @ E Stockton, NB EGF on E side @ Carmel Valley	\$ 3,140,000
WTR947	Bond Bader Traffic Study Roundabout The project will complete a traffic study evaluating the existing intersection for either a roundabout or installing left turn channelization. The study will include right of way and preliminary cost estimates for each alternative. Location: Bond Bader	\$ 70,000
WTR948	Old Elk Grove Blvd Corridor Study (EG-Florin Rd to Waterman) The study will complete an operation analysis for the existing corridor. The study will look at identifying barriers to bike and pedestrian usage as well as evaluating the need to make operational improvements at intersection in the corridor, including signalization. Location: Study location is along Elk Grove Blvd. from Elk Grove-Florin Rd to Waterman Rd.	\$ 89,000
WTR949	Extension of Railroad Street to Kent, Webb & Dino Streets The project will eventually extend Railroad Street to Kent Street, Dino Street and Webb Street providing a secondary access to Railroad Street. The project will evaluate alternatives to determine the best alignment considering necessary improvements, circulation and right of way needs. Location: Railroad Street easterly to Kent, Webb and Dino Streets.	\$ 250,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR950	Traffic Signal at Boa Nova Drive/Elefa Avenue and Bruceville Road This project will construct a new signal at Boa Nova Drive/Elefa Ave and Bruceville Road. Location: Boa Nova Drive/Elefa Avenue and Bruceville Road	\$ 600,000
WTR951	Roadway Gap Closure at Apple Mill Dr to Parsons Landing St This Project will provide a new connection to Waterman road by closing an approximately 200 foot long gap where there is an incomplete roadway segment under the existing power lines. The Project will need to be coordinated with and consider the timing of this work with a potential signal at Waterman Road and Mainline Drive. Location: Apple Mill Drive to Parsons Landing Street	\$ 926,000
WTR952	Elk Grove Blvd. Traffic Signal Vehicle Detection Upgrades - Phase 1 This project will upgrade vehicle detection at eight (8) intersections along Elk Grove Blvd. Existing underground detection loops will be replaced with video detection on all legs at each signal. Location: The project is located along Elk Grove Blvd. from Bruceville Rd. to Waterman Rd.	\$ 620,000
WTR953	Elk Grove Blvd. Traffic Signal Vehicle Detection Upgrades - Phase 2 This project will upgrade vehicle detection at nine (9) intersections along Elk Grove Blvd. Existing underground detection loops will be replaced with video detection on all legs at each signal. Location: he project is located along Elk Grove Blvd. from Interstate 5 to Backer Ranch Rd.	\$ 698,000
WTR954	Laguna/Bond Traffic Signal Vehicle Detection Upgrades - Phase 1 This project will upgrade vehicle detection at fourteen (14) intersections along Laguna Blvd./Bond Rd. Existing underground detection loops will be replaced with video detection on all legs at each signal. Location: The project is located along Laguna Blvd./Bond Rd. from Bruceville Rd. to Bradshaw Rd.	\$ 1,000,000
WTR955	Laguna/Bond Traffic Signal Vehicle Detection Upgrades - Phase 2 This project will upgrade vehicle detection at ten (10) intersections along Laguna Blvd. Existing underground detection loops will be replaced with video detection on all legs at each signal. Location: The project is located along Laguna Blvd. from Interstate 5 to Bruceville Rd.	\$ 775,000
WTR956	Big Horn Boulevard Pavement Resurfacing and Buffered Bike Lanes This project will resurface Big Horn Blvd and add buffered bike lanes. Location: The project is located along Big Horn Blvd from Franklin Blvd to Bruceville Rd.	\$ 2,100,000
WTR957	Adaptive Traffic Signal Control Systems Implementation This project will upgrade existing traffic signals along Elk Grove Blvd. to implement an Adaptive Traffic Signal Control System.	\$ 450,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
	Location: The project is located along Elk Grove Blvd. Between Bruceville Rd. and East Stockton Blvd.	
WTR958	Elk Grove Blvd/SB SR-99 Ramp and Intersection Improvements This project will extend the existing south bound right turn and left turn lanes to 325'. This project will also add a eastbound right turn pocket. Location: The project is located at Elk Grove Blvd and the south bound state route 99 Ramp.	\$ 760,000
WTR959	Left Turn Pocket Extension E. Stockton Blvd at Bond Road This project will extend the existing south bound left turn pocket to 300'. Location: The project is located at the intersection of E. Stockton Blvd at Bond Rd.	\$ 240,000
WTR960	Railroad Extension to Kent Street/Dino Drive Study This project will study alternatives to extend Railroad Street from the existing southern terminus to Kent Street and Dino Drive. Location: The project is located on railroad Street from existing southern terminus to Kent Street and Dino Drive.	\$ 120,000
WTR961	E. Stockton & Union Park Way Operational Improvements This project will provide roadway modifications at E. Stockton and Union Park Way to allow improved right turn operational movements. Location: The project is located at E. Stockton Blvd. and Union Park Way	\$ 350,000
WTR962	Traffic Congestion Management Plan Implementation This project will implement various projects and initiatives identified by the City's Traffic Congestion Management Plan. The first phase will be to implement the Signal Performance Measures (SPM) Software and provide additional CCTV cameras. Location: This is a Citywide project.	\$ 1,000,000
WTR963	Kammerer Rd Phase 2: Four-Lane Widening Lent Ranch to I-5 Construct a 4-lane Kammerer Road including a grade separated crossing at the UPRR tracks. Location: Kammerer Road from Lent Ranch Road to I-5	\$ 30,100,000
WTR964	Lotz Parkway - Bilby Rd to Kammerer Rd Construction of center 2 lanes and median. The project includes building a new 2-lane roadway, including drainage, water, sewer and joint utility trench. Project may construct an additional 2 lanes and frontage from Bilby to Kammerer. Location: Lotz Parkway from Bilby Rd to Kammerer Rd	\$ 6,104,700
WTR965	Lotz Parkway - Sterling Meadows North Bndry to Bilby Rd The project includes constructing two center lanes and median, including water and joint utility trench. Location: On Lotz Parkway from Sterling Meadows North Boundary to Bilby Rd	\$ 4,477,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR966	<p>Elk Grove Blvd Median - East Stockton Blvd to Elk Grove-Florin Road The project will construct a landscaped median on Elk Grove Boulevard between East Stockton Boulevard and Elk Grove-Florin Road and pedestrian improvements between Elk Grove-Florin Road and Walnut Ave. Location: Elk Grove Boulevard, between East Stockton Boulevard and Walnut Ave.</p>	\$ 4,822,600
WTR967	<p>Sheldon Road Improvements - Elk Grove-Florin Road to Grant Line Road In the rural area, the project will provide roadway improvements consistent with Rural Roads Policy. The project also provides an at-grade railroad crossing and right of way acquisition. Location: Sheldon Road, Elk Grove-Florin Road to Grant Line Road</p>	\$ 46,413,000
WTR968	<p>Coordination Improvements - EG Blvd (Franklin to Laguna Spr) & Laguna (I-5 to Franklin) The study will analyze and identify improvements to time of day coordination as well as upgrade signal hardware which include signal controller and new camera detection system. In addition, intersection modifications will be identified where needed to remove split phasing. Study will support future grant applications and allow for a future project to construct needed improvements. The construction phase is intended to cover minor improvements identified that can be immediately implemented. Location: Elk Grove Blvd From Franklin Blvd to Laguna Springs Dr. and Laguna Blvd from I-5 to Franklin Blvd.</p>	\$ 233,000
WTR969	<p>East / West Corridor Performance Management Project The project will install wireless or Bluetooth detection for travel time performance at five locations along Laguna Boulevard and potentially Elk Grove Boulevard. This Project includes connected vehicles technologies using SPLAT and RADI. Location: Laguna Blvd and Potentially Elk Grove Blvd</p>	\$ 120,000

Total WTR Program Cost Estimate: \$ 438,800,100

Future Projects Summary	
Total Number of Future Projects:	123
Total of all Future Project Estimates:	\$ 594,072,487

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PROPOSED

COMPLETED PROJECTS

The Completed Project list includes projects over \$250,000 that are not a study and have a notice of completion in the fiscal year shown below. For current fiscal year projects, a notice of completion has been filed or is anticipated to be filed by June 30.

	Project Number	Project Name	FY Completed	Cost
1	FM1705	REAL TIME INFORMATION CENTER PROJECT	19/20	\$ 402,956.56
2	PT0138	SHELDON/WATERMAN RD INTERSECTION IMPROVEMENT	19/20	\$ 4,106,634.78
3	WAM002	ELK GROVE & LAGUNA BLVDS UPRR XING INTERIM BIKE LANE IMPROVEMENTS	19/20	\$ 325,366.03
4	WDR023	NORTH CAMDEN DRIVE STORM DRAIN IMPROVEMENTS	19/20	\$ 734,753.52
5	WDR029	STORM DRAIN PUMP STATION IMPROVEMENTS PROJECT	19/20	\$ 2,254,184.40
6	WDR038	BLAKEMORE COURT AND HARTWELL COURT DRAINAGE IMPROVEMENTS	19/20	\$ 336,335.98
7	WFC012	ELK GROVE ANIMAL SHELTER	19/20	\$ 17,596,100.02
8	WFC017	CITY HALL RECEPTION DESK AND CLERKS OFFICE REMODEL	19/20	\$ 302,812.13
9	WFC032	8401 LAGUNA PALMS REMODEL	19/20	\$ 298,192.73
10	WPR019	2019 PAVEMENT SLURRY SEAL AND RESURFACING	19/20	\$ 2,977,064.95
11	WTL022	LAGUNA CREEK OPEN SPACE PRESERVE TRAIL	19/20	\$ 2,825,076.02
12	WTR011	BRUCEVILLE ROAD & POPPY RIDGE ROAD/QUAIL RUN LANE INTERSECTION SIGNALIZATION	19/20	\$ 503,140.76
13	WTR026	BIG HORN BLVD - LOS RIOS COLLEGE DRIVEWAY TO BILBY RD	19/20	\$ 9,691,191.37
14	WTR029	BILBY ROAD IMPROVEMENTS - BRUCEVILLE ROAD TO SHED C CHANNEL	19/20	\$ 13,200,391.82
15	WTR030	GRANT LINE RD OVERCROSSING LANDSCAPING	19/20	\$ 483,165.80
16	WTC019	PEDESTRIAN CROSSING UPGRADES AT 3 LOCATIONS	18/19	\$ 384,614.40
17	PT0121	LAGUNA CREEK TRAIL - CAMDEN SOUTH SPUR	18/19	\$ 2,454,945.83
18	PT0137	BRADSHAW/SHELDON RD INTERSECTION IMPROVEMENTS	18/19	\$ 7,889,357.99
19	WAC012	CITYWIDE CURB RAMPS 2017	18/19	\$ 465,647.21
20	WAC013	CITYWIDE CURB RAMPS 2018	18/19	\$ 732,830.76
21	WAC032	SIDEWALK INFILL 2018	18/19	\$ 225,482.04
22	WCY005	CORPORATION YARD PARKING AND ENTRY IMPROVEMENTS	18/19	\$ 1,214,903.54
23	WDR024	EMERALD VISTA DRIVE STORM DRAIN IMPROVEMENTS	18/19	\$ 1,073,833.76
24	WIW001	SWCC UNLOADING AREA IMPROVEMENTS	18/19	\$ 831,570.31

	Project Number	Project Name	FY Completed	Cost
25	WIW003	SWCC MAINTENANCE	18/19	\$ 341,463.27
26	WMI005	SEPA SEWER LIFT STATION AND INFRASTRUCTURE	18/19	\$ 8,498,792.69
27	WPR010	WATERMAN RD PAVEMENT REHAB. & BIKE LANES - BOND RD TO SHELDON RD	18/19	\$ 2,578,293.60
28	WPR018	PAVEMENT RESURFACING 2018	18/19	\$ 1,222,038.40
29	WTC012	LEFT TURN LANE EXTENSION ALONG LAGUNA BLVD AND LAGUNA PARK DR (EAST)	18/19	\$ 314,740.91
30	WTC013	LEFT TURN POCKET EXTENSION EB LAGUNA BLVD AT FRANKLIN BLVD	18/19	\$ 390,403.64
31	WTL005	LAGUNA CREEK TRAIL - CAMDEN NORTH SPUR	18/19	\$ 678,302.62
32	PT0124	GILLIAM DRIVE TRAIL CONNECTOR	17/18	\$ 378,701.14
33	WAC011	CITYWIDE CURB RAMPS 2016	17/18	\$ 314,920.00
34	WAC021	BIG HORN/LAGUNA BLVD - SIDEWALK AND BUS STOP PAD WITH ADA RAMPS	17/18	\$ 231,607.38
35	WBR001	BRIDGE PREVENTATIVE MAINTENANCE PROJECT	17/18	\$ 335,475.09
36	WCE004	HORSESHOE PARK	17/18	\$ 3,711,315.02
37	WCE007	PORTO PARK	17/18	\$ 775,000.00
38	WCE021	OLD TOWN PLAZA PHASE 1	17/18	\$ 648,698.90
39	WPR016	PAVEMENT REHABILITATION AND RECONSTRUCTION 2017	17/18	\$ 1,966,893.40
40	WPR017	2017 CITY-WIDE PAVEMENT RESURFACING	17/18	\$ 3,139,878.29
41	WRM001	RURAL ROAD SHOULDER MAINTENANCE	17/18	\$ 290,437.24
42	WAC010	2015 CITYWIDE CURB RAMPS	17/18	\$ 252,408.73
43	WCE006	WAYFINDING SIGNAGE - DESIGN & INSTALLATION OF UNIFORM SYSTEM CITY-WIDE	17/18	\$ 330,646.75
44	WPR007	UNION PARK WAY PAVEMENT AND DRAINAGE REHABILITATION	17/18	\$ 1,803,714.58
45	WPR013	CITY-WIDE OVERLAY PROJECT FY15	17/18	\$ 829,631.86
46	WPR015	SLURRY SEAL PROJECT FY16	17/18	\$ 1,860,370.40
47	WTC001	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PHASE IV	17/18	\$ 208,136.24
48	WTL035	ELK GROVE CREEK TRAIL AND WHITEHOUSE CREEK TRAIL REHABILITATION	17/18	\$ 687,303.61
49	PT0138	SHELDON/WATERMAN ROUNDABOUT PHASE 1	16/17	\$ 3,883,212.00
50	WCE004	HORSESHOE PARK	16/17	\$ 3,683,084.99
51	WPR015	SLURRY SEAL PROJECT FY16	16/17	\$ 1,840,195.35
52	WPR007	UNION PARK WAY PAVEMENT AND DRAINAGE REHABILITATION	16/17	\$ 1,796,614.35
53	WPR009	SLURRY PROJECT FY15	16/17	\$ 1,026,516.33
54	PD0008	WEST STOCKTON BLVD. - SIDEWALK, DRAINAGE & ROADWAY IMPROVEMENTS	16/17	\$ 893,417.81
55	WPR013	CITY-WIDE OVERLAY PROJECT FY15	16/17	\$ 829,631.86
56	WCE007	PORTO PARK	16/17	\$ 775,000.00

	Project Number	Project Name	FY Completed	Cost
57	WTL035	ELK GROVE CREEK TRAIL AND WHITEHOUSE CREEK TRAIL REHABILITATION	16/17	\$ 687,303.61
58	WSL005	LED STREETLIGHT REPLACEMENT PHASE 2: DECORATIVE LUMINAIRES	16/17	\$ 649,532.33
59	WBR001	BRIDGE PREVENTATIVE MAINTENANCE PROJECT	16/17	\$ 433,187.00
60	WCE006	WAYFINDING SIGNAGE - DESIGN AND INSTALLATION OF UNIFORM SYSTEM CITY-WIDE	16/17	\$ 330,646.75
61	WAC021	WEST SIDE OF BIG HORN BLVD AT LAGUNA BLVD - SIDEWALK AND BUS STOP PAD CONSTRUCTION WITH ADA RAMP REPLACEMENTS	16/17	\$ 297,000.00
62	PT034A	GRANT LINE RD WIDENING PHASE 1 (EAST STOCKTON TO WATERMAN) WITH UPR TRACK CROSSING	15/16	\$ 14,672,565.90
63	PT055A	ELK GROVE BLVD/STATE ROUTE 99 INTERCHANGE MODIFICATIONS	15/16	\$ 7,258,805.68
64	PT0055	EG/SR99 INTERCH MODIFIED	15/16	\$ 2,458,137.10
65	WPR008	2014 CITY-WIDE SLURRY SEAL AND OVERLAY PROJECT	15/16	\$ 1,511,372.09
66	WCE002	ISLAND PARK	15/16	\$ 1,252,788.63
67	WDR011	WEST SIDE OF ELK GROVE-FLORIN RD REPLACE ROADSIDE DITCH WITH DRAINAGE PIPE AND OUTFALL - SHELDON TO WHITEHOUSE CREEK	15/16	\$ 841,952.02
68	WAC003	NORTH SIDE OF ELK GROVE BLVD SIDEWALK INFILL BETWEEN WATERMAN ROAD AND PORTO ROSA DRIVE	15/16	\$ 407,175.46
69	PT0134	BOND/BADER INTERSECTION SIGNALIZATION	15/16	\$ 318,592.78
70	WAC006	EASTERN SIDE OF EAST STOCKTON BLVD SIDEWALK EXTENSION AND DRAINAGE IMPROVEMENTS - SOUNDWALL TO ELK GROVE PARK	15/16	\$ 283,518.29
71	WAC010	2015 CITYWIDE CURB RAMPS	15/16	\$ 252,408.73
72	PT062A	ELK GROVE CREEK TRAIL CROSSING AT STATE ROUTE 99	14/15	\$ 4,725,786.92
73	WSL003	LED STREETLIGHT REPLACEMENT VARIOUS LOCATIONS THROUGHOUT CITY	14/15	\$ 3,741,219.96
74	PT0062	EG CREEK TRAIL CROSSING AT SR99	14/15	\$ 2,949,457.96
75	PT0085	ELK GROVE-FLORIN RD AT EAST STOCKTON BLVD INTERSECTION IMPROVEMENTS	14/15	\$ 1,247,383.28
76	WCE003	STORYBOOK WOODS PARK	14/15	\$ 1,171,304.63
77	PD0011	ELK CREST DRIVE REPLACE STORM DRAIN PIPE WITH LARGER PIPE	14/15	\$ 1,121,047.47
78	WDR019	CONSTRUCTION OF DRY WELLS TO STUDY LOW IMPACT DEVELOPMENT	14/15	\$ 735,514.91
79	WPR006	WATERMAN RD PAVEMENT REHABILITATION AND NEW ROADSIDE DITCH W/ DRIVEWAY CULVERTS	14/15	\$ 570,113.45
80	WTC004	SHELDON ROAD & GRANT LINE ROAD SIGNALIZATION	14/15	\$ 313,879.08
81	PD0010	ELEVATE 300 FT OF CAMPBELL RD JUST EAST OF ELK GROVE-FLORIN RD AND REPLACE EXISTING CULVERTS	14/15	\$ 283,133.42

	Project Number	Project Name	FY Completed	Cost
82	PT0139	CONSTRUCTION OF SIDEWALK ALONG WATERMAN RD AND INSTALLATION DRAINAGE SYSTEM	14/15	\$ 253,910.45
83	SW0002	SPECIAL WASTE COLLECTION CENTER	13/14	\$ 3,997,979.09
84	SW0001	SOLID WASTE TRANSFER STATION	13/14	\$ 3,494,689.66
85	WCE001	EAST STOCKTON SOUNDWALL	13/14	\$ 1,557,523.48
86	WPR001	EMERALD PARK	13/14	\$ 1,473,187.10
87	WTR006	UTILITY RELOCATIONS AT GRANT LINE WIDENING PHASE 1 ACCESS	13/14	\$ 661,305.86
88	PT0110	WILLARD PKWY AND ELK GROVE BLVD MEDIAN LANDSCAPE ENHANCEMENTS	13/14	\$ 645,926.53
89	WPR002	BAMARCIA/LISMORE DRIVE AC OVERLAY AND ADA RAMP UPGRADES	13/14	\$ 564,710.93
90	PF014A	CITYWIDE BUS SHELTER - PHASE 1	13/14	\$ 540,568.50
91	WFM003	NARCOTICS UNIT RELOCATION	13/14	\$ 269,948.43
92	WFC001	CORPORATION YARD EXPANSION	12/13	\$ 2,286,337.53
93	PT0117	LONGLEAF DR BRIDGE AT ELK GROVE CREEK	12/13	\$ 1,902,668.44
94	WMI001	UPRR PARCEL ACQUISITION AND FENCE INSTALLATION	12/13	\$ 1,000,236.93
95	EOC001	EMERGENCY OPERATIONS CENTER PHASE 1	12/13	\$ 844,091.91
96	PT0064	SCHOOL ST TO WATERMAN RD	12/13	\$ 616,438.38
97	WPR004	2012 SLURRY AND OVERLAY PROJECT	12/13	\$ 403,254.09
98	PF0001	CORPORATION YARD	11/12	\$ 14,688,725.36
99	PT0080	WATERMAN RD/GRANT LINE RD INTERSECTION REALIGNMENT AND SIGNALIZATION	11/12	\$ 3,827,635.37
100	PT009L	GRANT LINE RD/STATE ROUTE 99 IC LANDSCAPING PROJECT	11/12	\$ 1,846,491.87
101	PT010L	SHELDON RD/STATE ROUTE 99 IC LANDSCAPING PROJECT	11/12	\$ 1,735,431.24
102	WPR003	GRANT LINE RD PAVEMENT REHABILITATION - MOSHER TO ELK GROVE BLVD	11/12	\$ 822,416.45
103	PT0112	QUAIL RUN LANE AND BRUCEVILLE RD INTERSECTION IMPROVEMENTS	11/12	\$ 667,108.81
104	WDR010	RAIN GARDEN PLAZA PROJECT	11/12	\$ 415,705.23
105	PT5810	ANNUAL CURB RAMP IMPROVEMENTS 2010	11/12	\$ 361,875.94
106	PT0009	GRANT LINE / SR99 INTERCHANGE RECONSTRUCTION	10/11	\$ 77,407,642.29
107	PT0001	FRANKLIN BLVD / ELK GROVE BLVD INTERSECTION AND BUS TURNOUTS WIDENING PROJECT	10/11	\$ 3,023,959.85
108	PT0100	FRANKLIN BLVD, WILTON RD, & KAMMERER RD PAVEMENT OVERLAY PROJECT	10/11	\$ 1,993,989.73
109	PT3510	ANNUAL PAVEMENT RESURFACING 2010	10/11	\$ 1,815,646.25
110	PT0057	ITS PHASE 1C	10/11	\$ 1,414,472.33
111	PF0017	ELK GROVE CORPORATION YARD ELKMONT WAY ENTRANCE IMPROVEMENTS PROJECT	10/11	\$ 1,107,837.19
112	PD0003	GRANT LINE RD CHANNEL RESTORATION PROJECT	10/11	\$ 1,099,892.12
113	PT0116	2010 SLURRY AND CHIP SEAL	10/11	\$ 923,040.00

	Project Number	Project Name	FY Completed	Cost
114	PT0101	ELK GROVE-FLORIN ROAD PAVEMENT REHABILITATION - BOND RD TO 2ND AVE PROJECT	10/11	\$ 815,775.73
115	PT10PR	EAST STOCKTON BLVD/SHELDON RD PARK AND RIDE LOT LANDSCAPING PROJECT	10/11	\$ 748,172.01
116	PT0093	E FRANKLIN ITS AND TRAFFIC SIGNAL IMPROVEMENTS	10/11	\$ 596,829.53
117	PT0070	INTERCITY RAIL STATION	10/11	\$ 571,059.45
118	PD0006	PROMENADE MALL DETENTION BASIN FLAP GATE INSTALLATION PROJECT	10/11	\$ 398,981.07
119	PT0131	HARBOUR POINT REHABILITATION PROJECT	10/11	\$ 387,470.50
120	PT0091	EG-FLORIN RD AT BROWN RD/SILVERBERRY AVE TRAFFIC SIGNAL INSTALLATION	10/11	\$ 331,458.78
121	PT0087	WHITELOCK PARKWAY LANDSCAPE AND PEDESTRIAN IMPROVEMENT PROJECT	10/11	\$ 331,435.80
122	PT0111	POPPY RIDGE INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PROJECT	10/11	\$ 327,611.97
123	PF0014	OLD TOWN BUS SHELTERS (DOT GRANT)	10/11	\$ 270,892.97
124	PT0035	ANNUAL PAVEMENT RESURFACING PROGRAM	09/10	\$ 6,937,431.12
125	PF0011	ELK GROVE (OLD TOWN) LIBRARY PROJECT	09/10	\$ 6,801,561.00
126	PT0033	WEST STOCKTON BLVD BRIDGE REPLACEMENT OVER LAGUNA CREEK BRIDGE	09/10	\$ 2,494,778.30
127	PF0003	8401 LAGUNA PALMS	09/10	\$ 2,066,025.19
128	PT0065	SAFE ROUTES TO SCHOOL - LAGUNA CREEK PEDESTRIAN BRIDGE PROJECT	09/10	\$ 1,640,029.66
129	PT0068	ELK GROVE BLVD. REHABILITATION PROJECT - FRANKLIN BLVD TO BRUCEVILLE RD	09/10	\$ 1,340,601.47
130	PT3509	ANNUAL PAVEMENT RESURFACING 2009	09/10	\$ 1,241,754.01
131	PT0098	SLURRY & CHIP SEAL 09	09/10	\$ 1,080,380.79
132	PT0095	FRANKLIN BLVD REHABILITATION PROJECT - EG BLVD. TO LAGUNA BLVD	09/10	\$ 848,028.49
133	PT0041	BRADSHAW RD / SHELDON RD INTERSECTION - ADD TURN LANES AND TRAFFIC SIGNALS, WIDEN BRIDGE UNDER INTERSECTION	09/10	\$ 735,631.18
134	PT0086	I-5/EG BLVD NBOUND RAMP	09/10	\$ 263,774.91
135	PT0006	SHELDON WIDENING - BRUCEVILLE -ELK GROVE-FLORIN	08/09	\$ 14,564,185.62
136	PT3508	ANNUAL PAVEMENT RESURFACING 2008	08/09	\$ 3,144,219.45
137	PT0028	ELK GROVE BLVD FRONTAGE IMPROVEMENTS AT VALLEY HIGH COUNTRY CLUB	08/09	\$ 1,704,817.36
138	PT0082	MICRO SURFACING & CHIP SEAL	08/09	\$ 1,331,592.33
139	PT0058	CITYWIDE CURB RAMPS 2008	08/09	\$ 1,127,220.34
140	PT0067	E STOCKTON BLVD & W STOCKTON BLVD REHAB	08/09	\$ 1,097,504.60
141	PT0096	ELK GROVE BLV REHABILITATION BRUCEVILLE-SR99	08/09	\$ 969,164.28
142	PT0025	E STOCKTON BLVD CLASS 2 AND CLASS 3 BIKE FACILITIES - EG-FLORIN RD TO LAGUNA CREEK	08/09	\$ 759,639.48

	Project Number	Project Name	FY Completed	Cost
143	PT0066	STREET IMPROVEMENTS FOR RR CROSSING SAFETY CITYWIDE	08/09	\$ 731,545.09
144	PT0081	SLURRY & CHIP SEAL - 08	08/09	\$ 686,556.49
145	PT0056	ITS PHASE 1B	08/09	\$ 628,830.46
146	PT5808	ANNUAL CURB RAMP IMPROVEMENTS 2008	08/09	\$ 456,691.53
147	PT0071	TRANSIT STUDY AND IMPLEMENTATION PLAN	08/09	\$ 312,171.16
148	PT0004	BOND RD WIDENING - ELK GROVE-FLORIN TO POPLAR HOLLOW	07/08	\$ 20,471,509.22
149	PT3507	ANNUAL PAVEMENT RESURFACING 2007	07/08	\$ 1,702,001.95
150	PT0026	TRAFFIC SIGN IMPROVEMENTS	07/08	\$ 846,164.11
151	PT0031	NORTH SIDE OF ELK GROVE BLVD. LANE ADDITION AND FRONTAGE IMPROVMENTS, ADJACENT TO SABRINA LANE	07/08	\$ 809,078.57
152	PT0092	HARBOUR POINT DR. - RENWICK TO MARITIME DR. - CONSTRUCT MEDIAN	07/08	\$ 736,093.10
153	PT0063	RECONSTRUCT EG-FLORIN - EG BLVD. INTERSECTION	07/08	\$ 699,371.60
154	PT0069	WHITELOCK/ATKINS LIGHTS	07/08	\$ 552,779.66
155	PT0032	EG BLVD - MEDIAN EAST OF FOULKS RANCH	07/08	\$ 514,053.37
156	PT0040	EG BLVD. - LAGUNA LAKE WAY TO FOULKS RANCH DR. - LANDSCAPE MEDIAN AND FRONTAGE	07/08	\$ 283,809.85
157	PT0003	OLD TOWN EG IMPROVEMENTS - WALNUT AVE TO SCHOOL ST - POST CONSTRUCTION	06/07	\$ 8,318,917.37
158	PF0008	POLICE VEHICLE STORAGE	06/07	\$ 7,539,015.48
159	PT0007	LEWIS STEIN EXTENSION - BIG HORN TO WEST STOCKTON	06/07	\$ 7,092,158.70
160	PT0045	LAGUNA BLVD. REHAB - BABSON DR TO BRUCEVILLE ROAD	06/07	\$ 2,510,656.37
161	PT0036	LAGUNA GATEWAY INTERCHANGE	06/07	\$ 1,667,976.37
162	PF0009	DISPATCH CENTER CAD/RSM	06/07	\$ 1,578,311.98
163	PT0044	BOND ROAD WIDENING - BRADSHAW/GRANTLINE	06/07	\$ 1,404,997.48
164	PT0050	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PHASE I	06/07	\$ 1,386,688.82
165	PF0004	COURTHOUSE	06/07	\$ 847,793.95
166	PT0013	ITS MASTER PLAN	06/07	\$ 466,542.00
167	PT0052	SHELDON RD - PHASE II	06/07	\$ 371,844.01
168	PT0053	BRADSHAW RD	06/07	\$ 315,305.78
169	PT0061	BRADSHAW RD WIDENING	06/07	\$ 301,304.95
170	PT0051	SHELDON/WATERMAN INTERSECTION	06/07	\$ 285,216.32
171	PF0007	POLICE DISPATCH CENTER	05/06	\$ 3,619,439.47
172	PT0020	HARBOR PT MEDIAN - ELK GROVE BLVD	05/06	\$ 1,138,615.45
173	PD0001	WILTON RD CULVERT REPLACE	05/06	\$ 726,697.11
174	PT0039	SHELDON/ E STOCKTON INTERSECTION	05/06	\$ 672,662.83
175	PT0024	CMAQ BIKES & PED IMPROVEMENTS CITY WIDE	05/06	\$ 473,688.64
176	PF0010	AV AUDIO UPGRADE	05/06	\$ 437,007.32
177	PT0021	GRANTLINE/SHELDON INTERSECTION	05/06	\$ 430,906.15

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178	PT0029	LAGUNA/LAGUNA SPRINGS INTERSECTION	04/05	\$ 341,742.58
179	PT0023	EG BLVD OVERLAY EAST STOCKTON TO ELK GROVE-FLORIN	03/04	\$ 4,188,382.30
180	PT0016	GRANTLINE/BOND SIGNAL	03/04	\$ 1,732,199.38
181	PT0015	E STOCK/GRANTLINE SIGNAL	03/04	\$ 709,156.38
182	PT0018	BIG HORN/MONT OAK SIGNAL	03/04	\$ 599,012.68
183	PT0019	BIG HORN/NEW COUNTRY SIGN	03/04	\$ 420,313.86
184	PT0022	WATERMAN/EGB TRAFFIC SIGNAL	03/04	\$ 254,270.02
				\$ 434,195,381.25

Total Project Costs:

PROPOSED

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PROPOSED

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