

2019-2024



BRADSHAW SHELDON ROUNDABOUT



CAPITAL IMPROVEMENT PROGRAM 5 YEAR PLAN

CITY OF ELK GROVE, CALIFORNIA



ANIMAL SHELTER



SWCC CANOPY



PEDESTRIAN CROSSING

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INTRODUCTION

The 2019-2024 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 2019-20 through Fiscal Year 2023-24.

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 CIP on April 18, 2019 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 2019-20), 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 (March - April 2019). 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, and adds new 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, 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 of the pavement resurfacing program 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 Civic Center projects. Examples of facilities included in this program include the following:

- City Hall
- Corporation Yard
- Animal Shelter
- 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.

ADDITIONAL DOCUMENT CHANGES

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 now 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 look for each program is provided later.

Fiscal Year 18/19 Activities and Accomplishments:

- ✓ 30 Projects planned for award by June 30, 2019 for a total value of approximately \$28,893,000.
 - Exceeds the annual goal of 17 and last year's total of 28.
- ✓ 9 grants were awarded totaling just over \$9.58M, this is more than our goal of \$5M.
 - \$4,000,000 in Sacramento Area Council Of Governments (SACOG) funding for Old Town Area Streetscape Phase 2 (WTR012)
 - \$1,768,000 in SACOG funding for Laguna Blvd Right Turn Lane to W. Stockton Blvd (WTR058)
 - \$1,213,000 in SACOG funding for Elk Grove Creek Trail Gap Closure (WTL011)
 - \$802,000 in SACOG funding for ITS Phase 5A (WTR057)
 - \$556,000 in Community Development Block Grant funds for Railroad Street ADA and Sidewalks improvements
 - \$511,000 of SACOG funding for Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements (WAM009)
 - \$329,000 in Highway Safety Improvement Program (HSIP)_ funding for Guardrail Replacement (4 locations) (WTR059)
 - \$250,000 of HSIP funding for Pedestrian Crossing Upgrades at 4 Locations (WAM010)
 - \$150,000 of Sustainable Communities Planning Grant (SB1) funding for a Transit Electrification Study
- ✓ The following grant applications are pending and may be awarded by the end of the fiscal year:
 - Land and Water Conservation Fund for Civic Center Nature Area at \$3M
 - State Parks, Habitat Conservation Program for the Civic Center Nature Area at \$300,000

Fiscal Year 19/20 Goals:

- ✓ Award a minimum of 24 projects
- ✓ Secure at least \$3 million in grant funds in the 2019 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 18/19 Activities and Accomplishments

- ✓ 2 projects with construction complete for a total value of \$3,570,000:
 - Laguna Creek Open Space Preserve Trail (WTL022)
 - Pedestrian Crossing Upgrades at 3 Locations (WTC019)
- ✓ 6 Projects awarded with a total value of \$2,812,00:
 - Citywide Curb Ramps 2018 (WAC013)
 - 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)
 - Sacramento County Water Agency Frontage Sidewalk Infill (WFL003)
 - Sidewalk Infill Project 2018 (WAC032)
- ✓ Completed final design on the Franklin Boulevard Cycle Track Phase 1 (WAM001)

- ✓ 2 projects with environmental clearance complete:
 - Elk Grove Florin Rd. at W. Camden Dr. East Side Sidewalk Infill (WAC024)
 - Elk Grove-Florin Rd. and Elk Grove Park Sidewalk Infill (WAC026)
- ✓ \$1.97M in grant funds awarded
 - \$1,213,000 of SACOG funding for Elk Grove Creek Trail Gap Closure (WTL011)
 - \$511,000 of SACOG funding for Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements (WAM009)
 - \$250,000 of HSIP funding for Pedestrian Crossing Upgrades at 4 Locations (WAM010)

Fiscal Year 19/20 Goals:

- ✓ Complete construction on the following:
 - Elk Grove & Laguna Blvds UPRR Xing Interim Bike Lane Improvements (WAM002)
 - Sacramento County Water Agency Frontage Sidewalk Infill (WFL003)
- ✓ Award the following projects:
 - 2016 Bus Stop Accessibility Improvements (WAC027)
 - Annual Trail Pavement Rehabilitation (WTL034)
 - Bicycle Pedestrian and Trails Mater Plan (WAM006)
 - Citywide Curb Ramps 2019/2020 – Phase 2 (WAC014)
 - Elk Grove Florin Rd. at W. Camden Dr. East Side Sidewalk Infill (WAC024)
 - Franklin Boulevard Cycle Track Phase 1 (WAM001)
- ✓ 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)
- ✓ Initiate design or environmental on the following:
 - Elk Grove Creek Trail Gap Closure (WTL011)
 - Pedestrian Crossing Upgrades at 4 Locations (WAM010)
 - Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements (WAM009)
- ✓ Complete the BRT Early Implementation Study (WAM007)
- ✓ Initiate a 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, 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, potentially, a 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 Open Space Preserve Trail (WTL022) will finish construction in the summer of 2019 and will help improve the connectivity between Franklin Boulevard and Bruceville Road. The Laguna Creek Trail and Bruceville Road Sidewalk Improvements (WTL019) will complete the remaining gap west of State Route 99. WTL019 is in the beginning stages of environmental clearance and planning with construction anticipated in 2021. 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 in 2021. The Laguna Creek Trail Crossing at State Route 99 (WTL016) have been included in the CIP to continue to provide the needed bridge across State Route 99. The City will be pursuing a State grant 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.

COMMUNITY ENHANCEMENTS (WCE) OVERVIEW

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

Fiscal Year 18/19 Activities and Accomplishments:

- ✓ 1 Projects with construction complete with a total value of \$109,000
 - Event Advertising Sign Pilot Project (WCE025)
- ✓ 2 Projects awarded with a total value of \$11,697,000
 - Oasis Park (WCE008)
 - Reardon Park Site Demolition (WCE027)
- ✓ Completed Final design on Singh and Kaur Park (WCE010)
- ✓ Completed Schematic Design on Civic Center Nature Area (WCE028)

Fiscal Year 19/20 Goals:

- ✓ Award the following projects:
 - Civic Center Nature Area Phase 1 (WCE028)
 - Old Town Plaza Phase 2 (WCE022)
 - Singh and Kaur Park (WCE010)
- ✓ Complete Design on the following:
 - Oasis Park, Community Building (WCE009)

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) began construction this summer and the next park slated for construction is the Singh and Kaur Park (WCE010). Continued completion of these parks is a long-term goal of this program.

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 begun design on the Old Town Plaza Phase 2 and 3 (WCE022). Phase 2 will improve the overall frontage along Elk Grove Boulevard and provide seating and bicycle parking. Phase 2 should begin construction in 2020. Phase 3 is being taken to a schematic design before being considered for additional funding. Phase 2 and 3 could be constructed together in 2020 or 2021 if funding became available. 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 on Railroad street is planned for late 2019 and spring summer of 2020.

DRAINAGE (WDR) OVERVIEW

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

Fiscal Year 18/19 Activities and Accomplishments:

- ✓ 5 Projects awarded with a total value of \$5,605,000:
 - Blakemore Court and Hartwell Court Drainage Improvements (WDR038)
 - Emerald Vista Drive Storm Drain Improvements (WDR024)
 - North Camden Drive Storm Drain Improvements (WDR023)
 - Pump Station Improvements – Facilities (WDR029)
 - Shed C Channel Downstream Grading (WDR037)
- ✓ Obtained environmental permits for the Shed C Channel (WDR037)

Fiscal Year 19/20 Goals and Major Activities:

- ✓ Complete construction of the following:
 - Blakemore Court and Hartwell Court Drainage Improvements (WDR038)
 - North Camden Drive Storm Drain Improvements (WDR023)
 - Pump Station Improvements – Facilities (WDR029)
- ✓ Award the Laguna West Gate Valve Replacement (WDR049)
- ✓ Begin right-of-way acquisition for Shed C Channel (WDR037)
- ✓ Complete the environmental document for the Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project (WDR018)
- ✓ Initiate design on the Shed A Ehrhardt Channel Slope Stabilization (WDR048)

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 recently 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 may need to be acquired to allow for construction to continue.

FACILITIES (WFC) OVERVIEW

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

Fiscal Year 18/19 Activities and Accomplishments:

- ✓ 7 Projects with construction complete with a total value of \$71,468,000
 - Animal Shelter (WFC012)
 - Aquatics Center and Civic Center Commons (WCC002)
 - Corporation Yard Parking and Entry Improvements (WCY005)
 - Old Town Plaza Wall and Fence Replacement (FM1801)
 - SEPA Sewer Lift Station and Infrastructure (WMI005)
 - SWaCC Maintenance (WIW003)
 - SWaCC Unloading Area Improvements (WIW001)
- ✓ 2 Projects continuing in construction:
 - Civic Center - Community & Senior Center (WCC010)
 - Civic Center - Veteran's Hall (WCC011)
- ✓ 10 Projects awarded with a total value of \$1,595,000:
 - 8400 Laguna Palms - Recarpet Dispatch Area (FM1904)
 - 8401 Laguna Palms Remodel (WFC032)
 - Animal Shelter FF&E (WFC012)
 - City Hall Building Water Infiltration (FM1803)
 - City Hall Reception Desk and Clerks Office Remodel (WFC017)
 - Civic Center Well Demolition (WCC017)
 - Corporation Yard K-9 Training Area Resurfacing (FM1901)
 - Elk Grove Library 2nd Floor Structural Repair (FM1806)
 - Real Time Information Center Project – Phase 1 (FM1705)
 - Real Time Information Center Project – Phase 2 (FM1705)

Fiscal Year 19/20 Goals and Major Activities:

- ✓ Complete construction of the following:
 - 8401 Laguna Palms Remodel (WFC032)
 - City Hall Building Water Infiltration (FM1803)
 - City Hall Reception Desk and Clerks Office Remodel (WFC017)
 - Civic Center - Community & Senior Center (WCC010)
 - Civic Center - Veteran's Hall (WCC011)
 - Real Time Information Center Project (FM1705)
- ✓ Award the following projects:
 - 10250 Iron Rock Way - Recarpet 1st Floor (FM1905)
 - 8400 Laguna Palms - Recarpet Dispatch Area (FM1904)
 - City Facilities Door Security Replacement (WFC018)
 - Old Town Public Parking Fencing (FM1902)
 - SWCC Gate Operator System Replacement (FM1805)
 - Teen Center Parking Lot Improvements (FM1903)
- ✓ Complete planning for the following:
 - City Facilities Assessment & Master Plan (WFC031)
 - Library and Cultural Arts Center Study (WCCA02)

- Transit Fleet Facility Electric Infrastructure (WFC033)

Civic Center

Development of the Civic Center site continues to be a priority. The City will complete the Aquatics Center and Civic Center Commons Site (WCC002) in fiscal year 2019/2020 with Civic Center - Community & Senior Center (WCC010) and Civic Center - Veteran's Hall (WCC011) to be completed in fiscal year 2020/2021. The Civic Center Nature Area (WCE028) is the next project in line with construction planned in the spring of 2020 should construction funding be made available. 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 18/19 Activities and Accomplishments:

- ✓ 7 Projects with construction complete for a total value of \$40,899,000:
 - Big Horn Blvd - Los Rios College Driveway to Bilby Rd (WTR026)
 - Bilby Road Improvements - Bruceville Road to Shed C Channel (WTR029)
 - Bradshaw/Sheldon Rd Intersection Improvements (PT0137)
 - Left Turn Extension Laguna Blvd and Laguna Park Dr (East) (WTC012)
 - Left Turn Pocket Extension EB Laguna Blvd at Franklin Blvd (WTC013)
 - Pavement Resurfacing 2018 (WPR018)
 - Waterman Rd Pavement Rehab. & Bike Lanes - Bond Rd to Sheldon Rd (WPR010)
- ✓ 7 Projects awarded with a total value of \$7,183,000:
 - 2019 Pavement Prep (WPR019)
 - 2019 Pavement Slurry Seal and Resurfacing (WPR019)
 - Bruceville Rd & Poppy Ridge Rd/Quail Run Ln Signalization (WTR011)
 - Grant Line Rd Overcrossing Landscaping (WTR030)
 - NGA Roadway ROW Acquisition and Property Demolition (WTR027)
 - Sheldon/Waterman Rd Intersection Improvement Phase 2 (PT0138)
 - Speed Humps (WTR055)
- ✓ Completed environmental and begin right of way acquisition for the following:
 - Grant Line Rd Widening Phase II (WTR002)
 - Kammerer Rd Phase 1: Two-Lane Extension Bruceville to I-5 (WTR014)
 - Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway (WTR017)
 - Kammerer Rd Reconstruction Bruceville to Big Horn Blvd (WTR018)
 - Old Town Area Streetscape Phase 2 (WTR012)
 - Railroad Street Improvements (WTR049)
- ✓ Completed the following studies:
 - Old Town Elk Grove Intersection Study (WTR056)
 - Sheldon Road - Elk Grove Florin to Waterman Study (WTR054)
 - Signalization of Whitelock Parkway and Cape Verde Drive Intersection Study (WTR047)
- ✓ \$6.9M in grant funds awarded
 - \$4,000,000 in SACOG funding for Old Town Area Streetscape Phase 2 (WTR012)

- \$1,768,000 in SACOG funding for Laguna Blvd Right Turn Lane to W. Stockton Blvd (WTR058)
- \$802,000 in SACOG funding for ITS Phase 5A (WTR057)
- \$329,000 in HSIP funding for Guardrail Replacement (4 locations) (WTR059)

Fiscal Year 19/20 Goals and Major Activities:

- ✓ Complete construction of the following:
 - 2019 Pavement Slurry Seal and Resurfacing (WPR019)
 - Bond Road Median Improvements and Resurfacing (WTC015)
 - Bruceville Rd & Poppy Ridge Rd/Quail Run Ln Signalization (WTR011)
 - Sheldon/Waterman Rd Intersection Improvement Phase 2 (PT0138)
- ✓ Award the following projects:
 - 2020 Pavement Prep (WPR020)
 - 2020 Pavement Slurry Seal and Resurfacing (WPR020)
 - 2020 Speed Control (WTR055)
 - Bond Road Median Improvements and Resurfacing (WTC015)
 - Coordination Improvements - EG Blvd (near SR99) & Laguna/Bond (Franklin to EG-Florin) (WTR050)
 - Flashing Yellow Arrow Demonstration Project (WTR060)
 - Grant Line Road Widening Phase 2 (WTR002)
 - Railroad Street Improvements (WTR049)
- ✓ Allocate Construction funding for Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway (WTR017)
- ✓ Completed environmental and begin right of way acquisition for Arterial Roads Rehabilitation and Bicycle Lane Improvements (WPR014)
- ✓ Begin environmental for the following projects:
 - Guardrail Replacement at 4 locations (WTR059)
 - Intelligent Transportation System (ITS) Phase 5A (WTR057)
 - Laguna Blvd Right Turn Lane to W. Stockton Blvd (WTR058)
 - Sheldon Road Bike Lanes and Turn Lanes Project (WTR054)
 - Whitelock Pkwy/State Route 99 Interchange Project (WTR009)
- ✓ Complete the 35% design for the following projects:
 - Bruceville Road Widening from Laguna Boulevard to Sheldon Road (WTR062)
- ✓ Complete the following studies:
 - Coordination Improvements - EG Blvd (near SR99) & Laguna/Bond (Big Horn to EG-Florin) (WTR050)
 - Grant Line Rd - Sheldon Area Precise Roadway Plan (WTR028)
- ✓ Secure a minimum of \$3M 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 74 which is higher than many of the surrounding agencies. The PCI has been increasing since 2015 due to accurate field inspection data being input into the program, 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, the newly passed 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 six months 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 \$8.8 million. This increase does not reflect potential grants the City may receive, that have averaged \$1 million annually. The projected \$9.8 million will result in a 1 to 2 PCI point drop over the next five years, resulting in a PCI score of 73 to 72.

The Transportation Program section of the CIP provides Exhibit C: City of Elk Grove Street Locations for 2019-2024 Pavement Projects (By 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 an 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 scheduled by the end of the 2019 calendar year.

There is enough funding for a divided two-lane road from Lent Ranch Road to Bruceville road. Construction from Lent Ranch Road to Big Horn Boulevard is anticipated to begin in the summer of 2020. Construction from Big Horn Boulevard to Bruceville Road is anticipated to begin in the summer of 2021. These two projects are being developed separately but may be combined into one larger project if the timing and funding constraints will allow. 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, \$16 million in local funds, and in search of \$26 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) is planned for construction in 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 2020 and 2021. In addition, the City added the Railroad Street Improvement Project (WTR049) to the CIP in FY 2018-19 which will include 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 is planned for late 2019 and spring/summer of 2020.

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 recently 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/WTR051) and a Flashing Yellow Arrow Demonstration Project (WTR060) that will allow for permissive left turns at 3 intersections in the City, are both funded and planned for implementation in FY2019-20.

CAPITAL EXPENDITURES OVERVIEW

Planned Expenditure Summary

The CIP funds \$190.07 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 2019-24 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 2 that captures the Minor Public Works Projects and Studies. This is intended for information only and is not part of the CIP.

TABLE 1 - 2019-2024 CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY FUNDING SOURCES

Funding Source(s)	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
106 GF Capital Reserve Fund	4,709,700	40,000	38,500	886,000	-	\$5,674,200
221 Gas Tax	381,180	515,000	-	-	-	\$896,180
227 SB1 Streets and Roads	2,560,000	2,811,000	2,895,000	2,982,000	3,056,000	\$14,304,000
228 SB1 Local Partnership	254,000	-	-	-	-	\$254,000
235 Tree Mitigation	260,000	-	-	-	-	\$260,000
241 CDBG	556,050	683,110	610,000	350,000	705,000	\$2,904,160
261 Street Maint District #1 Zone 1	395,000	470,000	420,000	200,000	400,000	\$1,885,000
263 Street Maint District #1 Zone 3	200,000	200,000	225,000	225,000	250,000	\$1,100,000
265 Street Maint District #1 Zone 5	545,000	675,000	300,000	300,000	600,000	\$2,420,000
294 Measure A Maintenance	881,333	2,348,000	890,000	800,000	800,000	\$5,719,333
301 Federal Capital Grants 1	1,073,534	4,835,900	2,302,612	966,000	-	\$9,178,046
302 State Capital Grants 1	3,773,000	191,000	-	-	-	\$3,964,000
305 L TF - Bikes & Pedestrian	212,000	182,000	156,000	130,000	130,000	\$810,000
324 E Franklin Landscape Fee	95,000	2,306,100	-	123,000	1,189,000	\$3,713,100
328 Elk Grove Roadway Fee	1,486,316	17,922,000	1,088,000	409,000	13,954,800	\$34,860,116
332 LRSP Supl. Park Facilities Fee	2,285,000	1,945,000	2,086,500	1,590,000	1,440,000	\$9,346,500
339 In-Lieu Roadway Fees	1,259,832	-	-	-	-	\$1,259,832
341 CFD 2002-1 East Franklin	12,050,000	2,170,000	-	-	2,000,000	\$16,220,000
349 Lakeside CFD	-	559,169	-	-	-	\$559,169
351 Federal Capital Grants 2	-	4,000,000	-	-	-	\$4,000,000
393 Meas A Safety/StScape/Bike/Ped	426,100	267,200	583,900	775,000	150,000	\$2,202,200
394 Meas A Traffic Control & Safety	161,900	225,000	464,900	75,000	75,000	\$1,001,800
503 Drainage Fee	5,868,353	8,843,200	1,100,000	1,200,000	1,200,000	\$18,211,553
515 LCTOP Transit	-	-	-	815,000	-	\$815,000
602 Facilities and Fleet	252,000	1,414,000	247,000	55,000	-	\$1,968,000
998 Potential Grant	3,000,000	-	1,004,500	5,330,000	26,100,000	\$35,434,500
999 Unidentified	11,109,800	-	-	-	-	\$11,109,800
Total Programmed Funds	\$53,795,098	\$52,602,679	\$14,411,912	\$17,211,000	\$52,049,800	\$190,070,489

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

Funding Source(s)	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
106 GF Capital Reserve Fund	-	179,000	-	-	-	\$179,000
221 Gas Tax	282,000	100,000	253,000	-	-	\$635,000
294 Measure A Maintenance	50,000	-	35,000	-	-	\$85,000
301 Federal Capital Grants 1	-	-	120,000	-	-	\$120,000
317 CFF - Bus Facilities	-	-	200,000	-	-	\$200,000
328 Elk Grove Roadway Fee	200,000	-	-	-	-	\$200,000
332 LRSP Supl. Park Facilities Fee	-	25,000	-	-	-	\$25,000
393 Meas A Safety/StScape/Bike/Ped	70,000	228,000	-	-	-	\$298,000
394 Meas A Traffic Control & Safety	-	-	-	305,000	-	\$305,000
503 Drainage Fee	250,000	-	22,000	118,000	-	\$390,000
602 Facilities and Fleet	269,000	395,500	81,000	-	-	\$745,500
998 Potential Grant	0	104,000	800,000	-	-	\$904,000
Total Programmed Funds	\$1,121,000	\$1,031,500	\$1,511,000	\$423,000	\$-	\$4,211,500

UNSECURED FUNDING

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 - 2019-2024 CAPITAL IMPROVEMENT PROGRAM PROPOSED PROJECT EXPENDITURES FOR FUNDS 998 AND 999

Project #	Project Name	Unsecured Total	Project Total	Unsecured % of Total
WCE028	Civic Center Nature Area	14,109,800	15,386,300	92%
WTL016	Laguna Creek Trail - Crossing at State Route 99	6,334,500	7,770,000	82%
WTR014	Kammerer Rd Phase 1: Two-Lane Extension I-5 to Bruceville	26,100,000	62,273,000	42%

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 and bicycle/pedestrian projects.

The Civic Center Nature Area project has already submitted grant applications in the amount of \$3.3 million with \$3 million of that recommended for award. 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 2020 or 2022 funding rounds. The Laguna Creek Trail - Crossing at State Route 99 is also a good future grant candidate and a grant application will be submitted in 2020 to SACOG.

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. The Civic Center Nature Area is the only project listing these funds. Staff anticipates going to City Council in the future with a phasing and funding plan that would identify the needed local funds.

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.

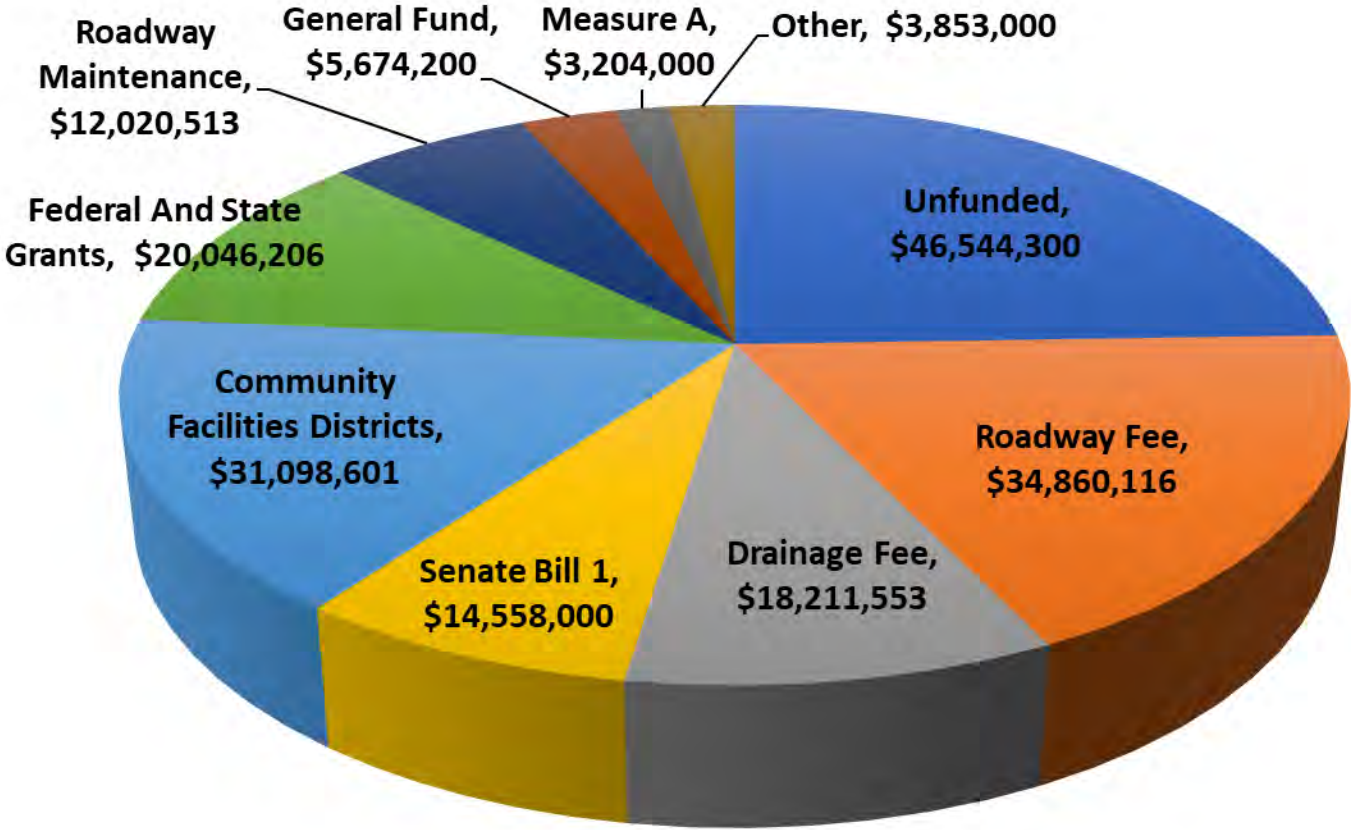
Reduced Available Local Match

Transportation funding (Gas Tax, 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 an average of 12% per year for the last 5 years using the Caltrans Cost Index. Staff anticipates this trend to continue into 2019/2020.

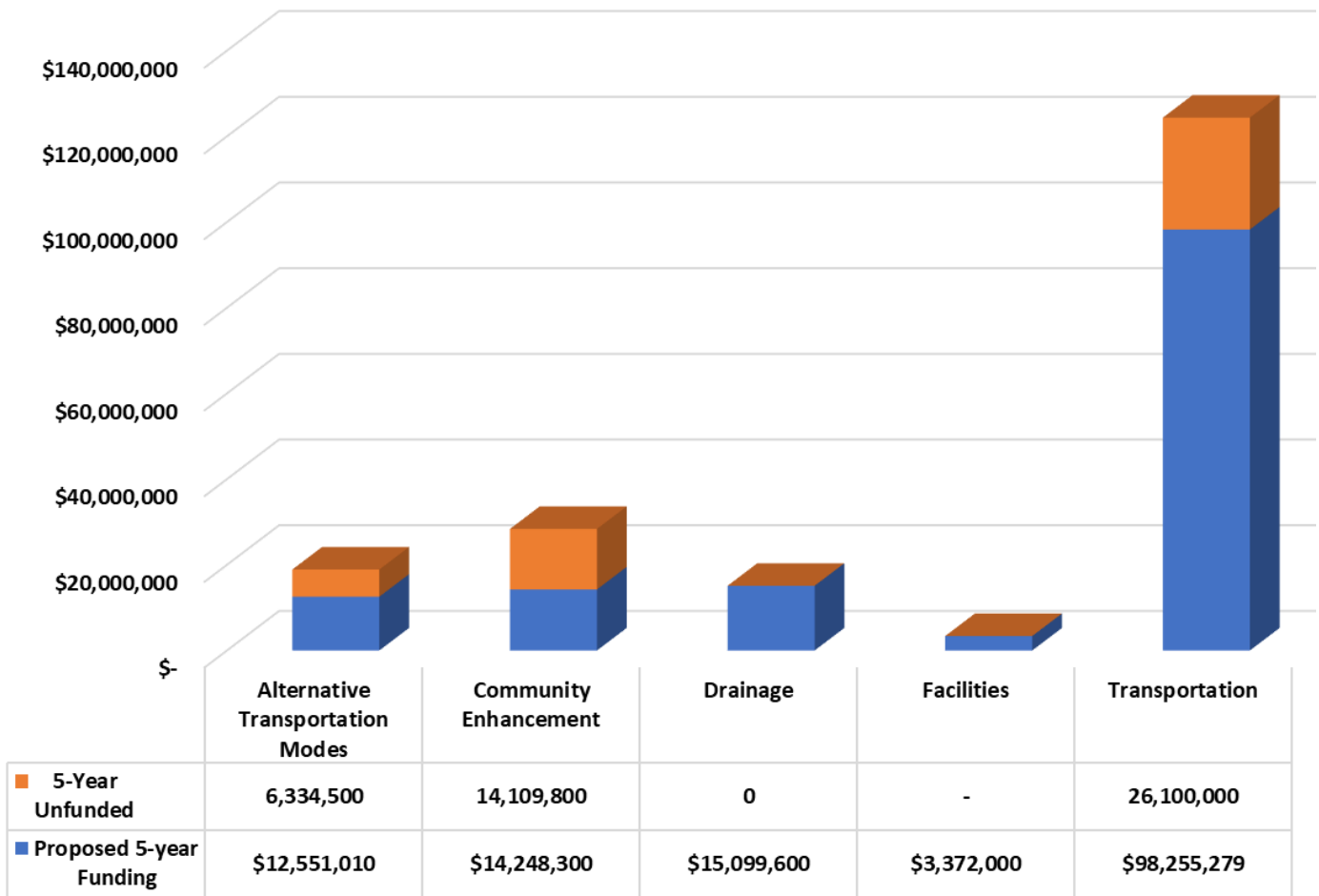
Exhibit A - 2019-2024 Capital Improvement Program Appropriations by Funding Source



Total CIP Appropriations = \$190.07 Million

This chart represents all projects. 75.5% (\$143.53 Million) of all projects in the CIP are funded, while 24.5% (\$46.54 Million) of all projects are unfunded.

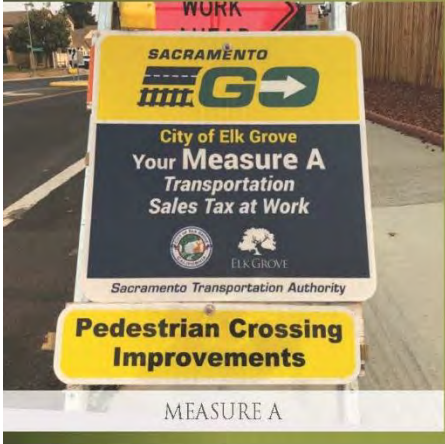
Exhibit B - 2019-2024 Capital Improvement Program Expenditures by Program Category



This graph represents all of our Capital Improvement Programs. These programs encompass all of our Capital Projects. The graph above is proposed FY 19/20 thru FY 24/25 project funding, and unfunded amounts as well in the 5-year plan.

FUND DESCRIPTIONS

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339 – In-Lieu Roadway 42

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503 – Drainage Fee 51

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602 – Fleet and Facilities 54

998 – Potential Grant 55

999 – Unidentified Funding 56

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?

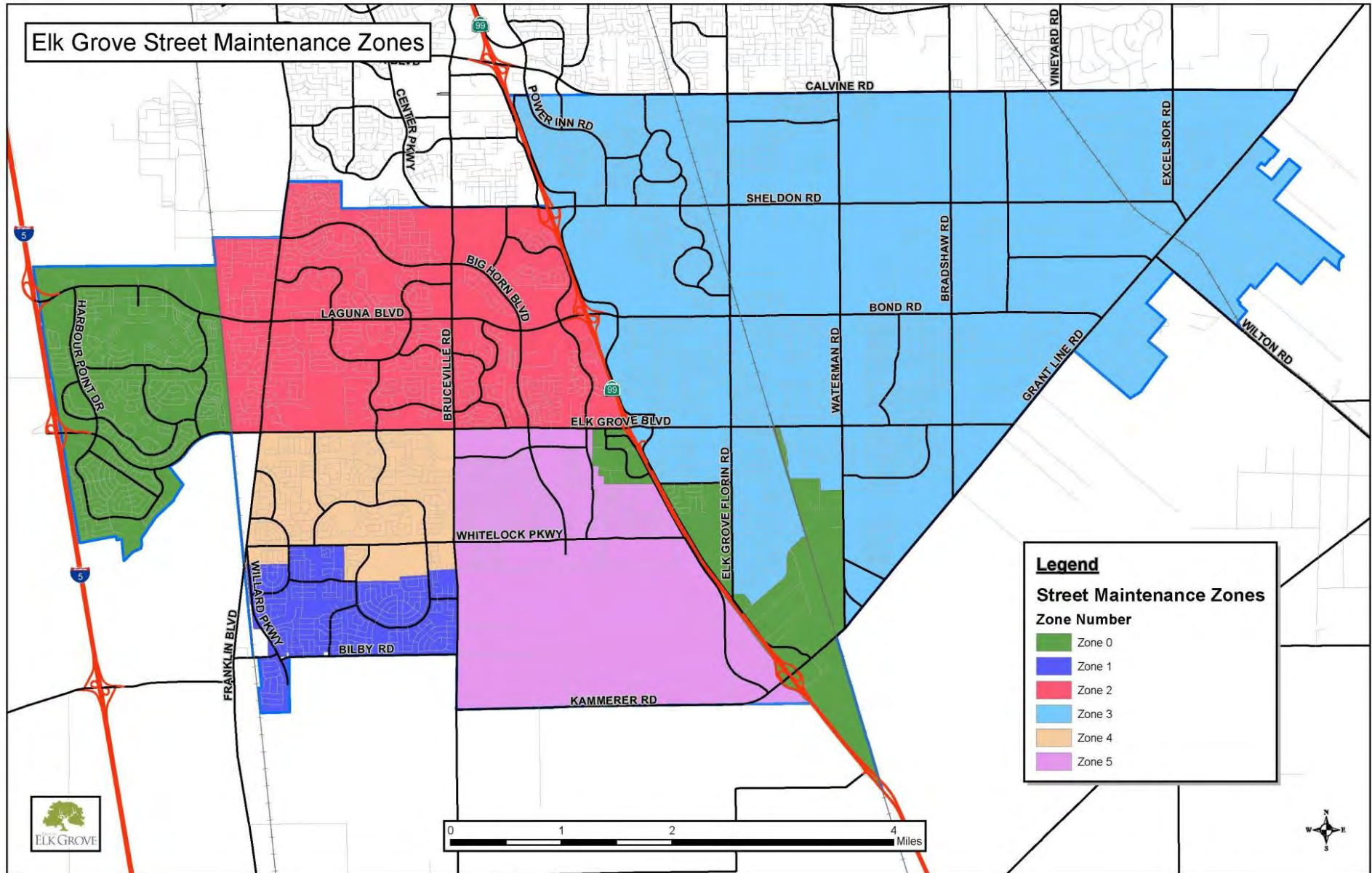
This multi-zonal assessment district funds a portion of street maintenance costs in developing areas located within Zone 5 in the City.

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 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.

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.

PROGRAMS

CITY OF ELK GROVE, CALIFORNIA



TRANSPORTATION



DRAINAGE



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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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Construction Contract	-	-	1,257,520	2,682,500	771,000	8,141,000	125,000	-	\$12,977,020
Construction Engineering	1,240	-	126,733	397,010	139,000	210,000	10,000	-	\$883,983
Environmental	6,049	187,763	102,747	12,000	254,000	-	-	-	\$562,559
Land/ROW Acquisition	9,463	266,366	333,067	5,000	345,000	-	-	-	\$958,897
Other Capital Improvement	486	21,000	118,640	535,000	611,000	480,000	480,000	-	\$2,246,126
Pre Construction Prepwork	-	299,840	-	-	-	-	-	-	\$299,840
Preliminary Engineering	89,477	1,078,915	483,293	226,000	1,010,000	15,000	15,000	-	\$2,917,686
									\$-
Total Capital Costs	\$106,716	\$1,853,885	\$2,422,000	\$3,857,510	\$3,130,000	\$8,846,000	\$630,000	\$-	\$20,846,110

Method(s) of Financing

Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	-	-	-	38,500	886,000	-	-	\$924,500
221 Gas Tax	26,317	398,283	94,680	-	-	-	-	-	\$519,280
241 CDBG	-	-	-	683,110	610,000	350,000	350,000	-	\$1,993,110
301 Federal Capital Grants 1	30,560	463,440	130,000	1,986,900	250,000	966,000	-	-	\$3,826,900
302 State Capital Grants 1	3,957	37,043	773,000	-	-	-	-	-	\$814,000
305 L TF - Bikes & Pedestrian	-	92,000	212,000	182,000	156,000	130,000	130,000	-	\$902,000
328 Elk Grove Roadway Fee	19,226	174,774	289,850	258,700	257,000	409,000	-	-	\$1,408,550
393 Meas A Safety/StScape/Bike/Ped	9,369	334,631	426,100	267,200	583,900	775,000	150,000	-	\$2,546,200
394 Meas A Traffic Control & Safety	-	-	81,900	-	230,100	-	-	-	\$312,000
503 Drainage Fee	17,287	353,713	414,470	479,600	-	-	-	-	\$1,265,070
998 Potential Grant	-	-	-	-	1,004,500	5,330,000	-	-	\$6,334,500
									\$-
Total Program Financing	\$106,716	\$1,853,885	\$2,422,000	\$3,857,510	\$3,130,000	\$8,846,000	\$630,000	\$-	\$20,846,110

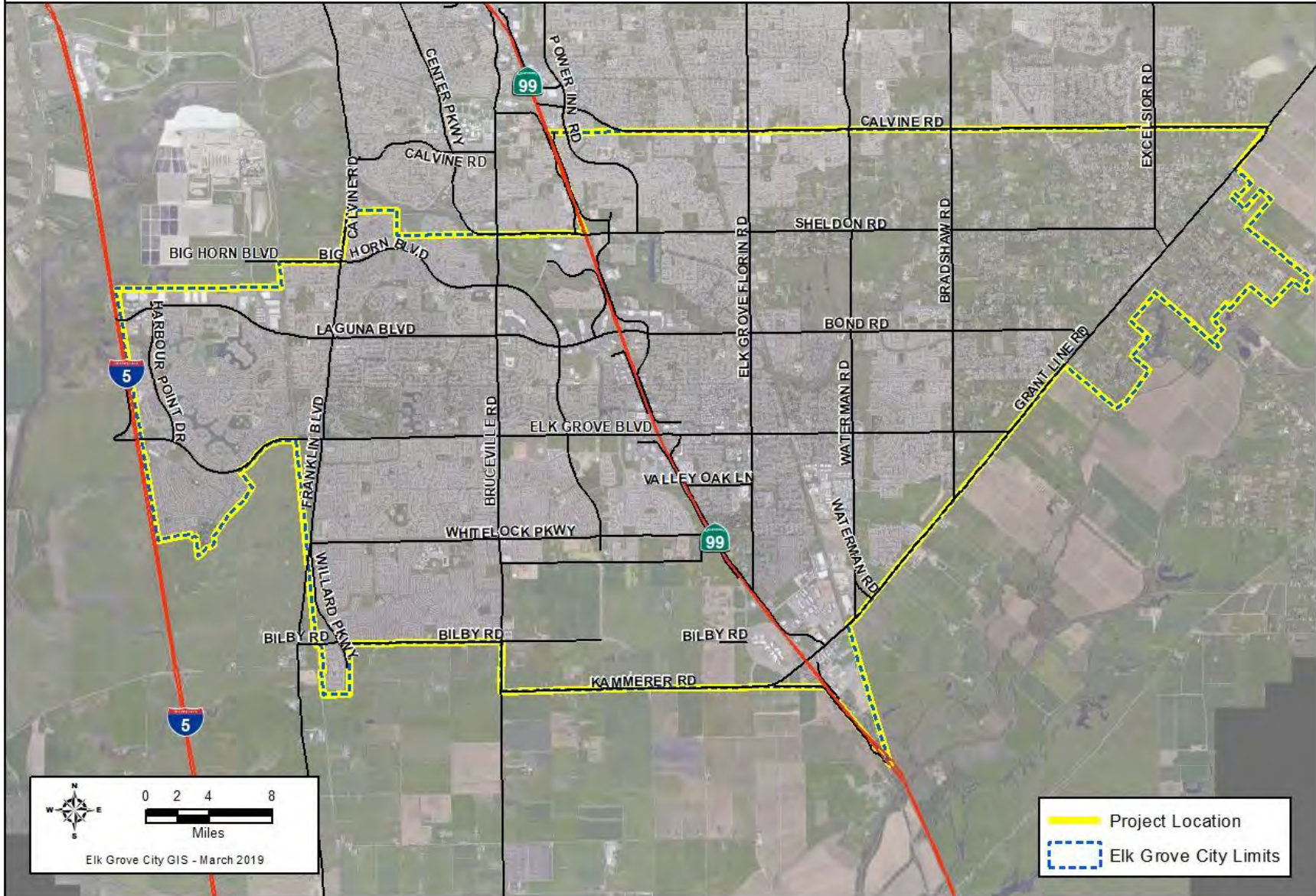
Program Proposed Budget Report

Program: WAM Program - Alternative Transportation Modes Program
Fiscal Year: FY 18/19

Project #	Project Name	Actual Prior Years	Current FY 18/19	Proposed FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed Future Years	Total
WAC015	Annual Citywide Curb Ramps Years 2 - 5	-	-	-	480,000	480,000	480,000	480,000	-	1,920,000
WAC022	Tegan Road Sidewalk Infill, South Side	-	-	-	52,000	286,000	-	-	-	338,000
WAC024	Elk Grove Florin Rd. at W. Camden Dr. East Side Sidewalk Infill	36,425	66,575	281,000	-	-	-	-	-	384,000
WAC026	Elk Grove-Florin Rd. and Elk Grove Park Sidewalk Infill	22,514	165,486	1,480,000	-	-	-	-	-	1,668,000
WAM009	Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements	-	-	118,000	844,110	-	-	-	-	962,110
WAM010	Pedestrian Crossing Upgrades at 4 Locations	-	-	105,000	-	545,000	-	-	-	650,000
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 Road Sidewalk Improvements	40,016	1,321,984	150,000	2,115,400	-	-	-	-	3,627,400
WTL033	Citywide Bike Lane Improvements for East-West Arterial Roads	-	-	-	-	154,000	630,000	-	-	784,000
WTL034	Annual Trail Pavement Rehabilitation	7,760	299,840	135,000	135,000	140,000	145,000	150,000	-	1,012,600
Total Expense		\$ 106,716	\$ 1,853,885	\$ 2,422,000	\$ 3,857,510	\$ 3,130,000	\$ 8,846,000	\$ 630,000	\$ -	\$ 20,846,110

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 approximately twenty-five (25) 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 are recommended for the Railroad Street Improvements (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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Other Capital Improvement	-	-	-	480,000	480,000	480,000	480,000	-	1,920,000
Total Capital Costs	-	-	-	480,000	480,000	480,000	480,000	-	1,920,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
241 CDBG	-	-	-	350,000	350,000	350,000	350,000	-	1,400,000
305 L TF - Bikes & Pedestrian	-	-	-	130,000	130,000	130,000	130,000	-	520,000
Total Program Financing	-	-	-	480,000	480,000	480,000	480,000	-	1,920,000

Tegan Rd Sidewalk Infill, South Side - WAC022

Project Location Map



Elk Grove City GIS - February 2016

Tegan Road Sidewalk Infill, South Side								Project #:	WAC022
Section 1 Description									
<p>This project will remove a barrier to accessibility by constructing approximately 300 feet of concrete sidewalk, curb and gutter, minor pavement widening and utility relocations. The project is located along the south side of Tegan Road, approximately 100 feet west of Laguna Park Drive.</p>									
Project Justification									
This project removes a barrier to accessibility by constructing a section of infill sidewalk.									
Notes									
<p>New project added in FY15/16.</p> <p>Relationship to Other Projects: Pedestrian improvements are also proposed on north side as WAC023.</p>									
Section 2 Impact to Annual Operating Budget									
There will be minimal long term maintenance costs as a result of the improvements.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	35,000	-	-	-	-	35,000
Other Capital Improvement	-	-	-	5,000	26,000	-	-	-	31,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	-	-	12,000	-	-	-	-	12,000
Construction Engineering	-	-	-	-	35,000	-	-	-	35,000
Construction Contract	-	-	-	-	225,000	-	-	-	225,000
									-
Total Capital Costs	-	-	-	52,000	286,000	-	-	-	338,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	-	-	-	-	-	-	-	-
241 CDBG	-	-	-	-	260,000	-	-	-	260,000
305 L TF - Bikes & Pedestrian	-	-	-	52,000	26,000	-	-	-	78,000
503 Drainage Fee	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	-	-	-	52,000	286,000	-	-	-	338,000

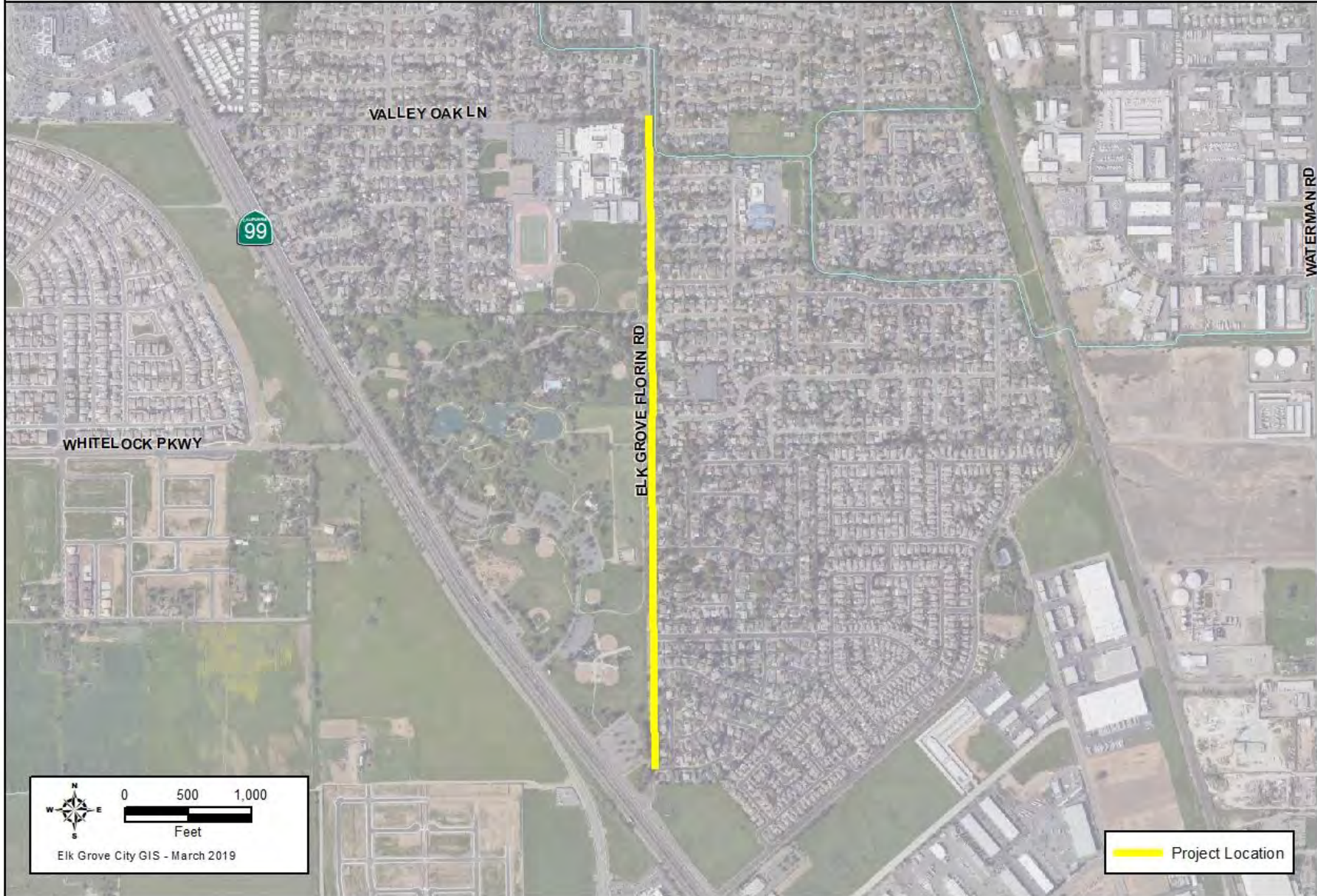
Elk Grove-Florin Rd at W Camden Dr Sidewalk Infill East Side - WAC024 Project Location Map



Elk Grove Florin Rd. at W. Camden Dr. East Side Sidewalk Infill								Project #:	WAC024
Section 1 Description									
This project will construct approximately 147 feet of concrete sidewalk, curb and gutter, minor pavement widening and utility relocations. The project is located along the east side of Elk Grove-Florin Road, at West Camden Drive.									
Project Justification									
This project removes a barrier to accessibility by constructing a section of infill sidewalk.									
Notes									
New project added in FY15/16.									
Relationship to Other Projects: Pedestrian improvements on west side completed under WAC009.									
Section 2 Impact to Annual Operating Budget									
There will be minimal long term maintenance costs as a result of the improvements.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	28,525	22,975	10,000	-	-	-	-	-	61,500
Other Capital Improvement	-	2,000	18,000	-	-	-	-	-	20,000
Land/ROW Acquisition	1,851	35,979	-	-	-	-	-	-	37,830
Environmental	6,049	5,622	6,000	-	-	-	-	-	17,671
Construction Engineering	-	-	40,000	-	-	-	-	-	40,000
Construction Contract	-	-	207,000	-	-	-	-	-	207,000
									-
Total Capital Costs	36,425	66,575	281,000	-	-	-	-	-	384,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
241 CDBG	-	-	-	-	-	-	-	-	-
328 Elk Grove Roadway Fee	19,138	42,862	266,850	-	-	-	-	-	328,850
503 Drainage Fee	17,287	23,713	14,150	-	-	-	-	-	55,150
									-
Total Program Financing	36,425	66,575	281,000	-	-	-	-	-	384,000

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

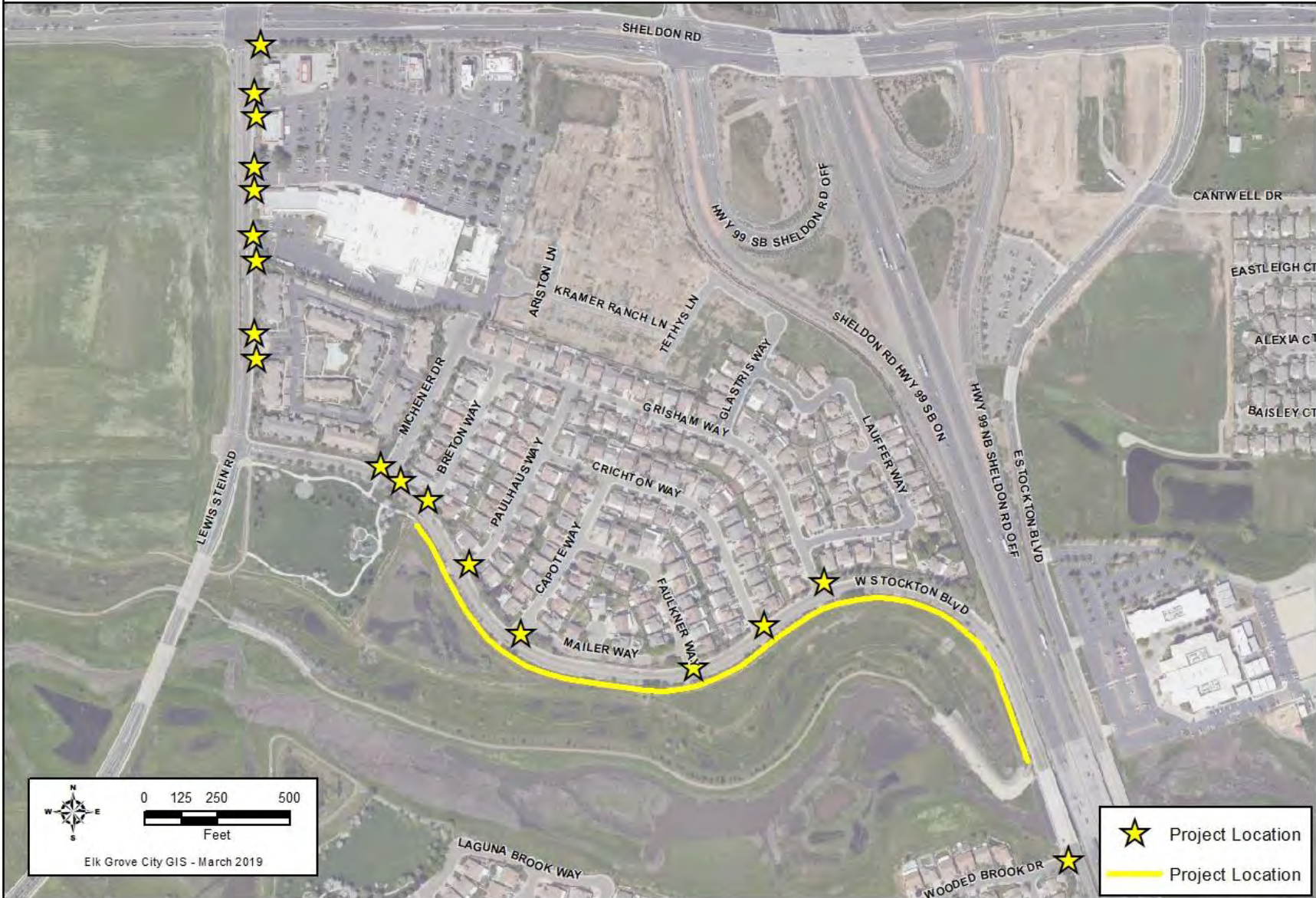
Project Location Map



Elk Grove-Florin Rd. and Elk Grove Park Sidewalk Infill								Project #:	WAC026
Section 1 Description									
This project will eliminate sidewalk gaps in the sidewalk network along the east side of Elk Grove-Florin Road, as well as improve ADA access, bicycle and pedestrian crossings (Lismore Drive, Valley Oak Drive). The project includes an educational component provided by the EGUSD for adjacent schools. The project is located at Elk Grove Florin Road, between Valley Oak Lane and Carmel Valley Way. The new sidewalk will extend from Castle Park Drive to Park Meadows Drive. Crossing improvements will be made at intersections within the project limits.									
Project Justification									
This project removes a barrier to accessibility by constructing a section of infill sidewalk including improving bicycle and pedestrian travel.									
Notes									
New project added in FY15/16. Scope expanded in 2017 to add more bicycle and pedestrian improvements in order to win ATP grant funding. Relationship to Other Projects: None.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	14,901	109,652	213,293	-	-	-	-	-	337,847
Other Capital Improvement	-	16,000	68,640	-	-	-	-	-	84,640
Land/ROW Acquisition	7,612	28,388	178,067	-	-	-	-	-	214,067
Environmental	-	11,446	2,747	-	-	-	-	-	14,193
Construction Engineering	-	-	76,733	-	-	-	-	-	76,733
Construction Contract	-	-	940,520	-	-	-	-	-	940,520
									-
Total Capital Costs	22,514	165,486	1,480,000	-	-	-	-	-	1,668,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	18,557	98,443	94,680	-	-	-	-	-	211,680
241 CDBG	-	-	-	-	-	-	-	-	-
302 State Capital Grants 1	3,957	37,043	773,000	-	-	-	-	-	814,000
305 L TF - Bikes & Pedestrian	-	30,000	212,000	-	-	-	-	-	242,000
503 Drainage Fee	-	-	400,320	-	-	-	-	-	400,320
									-
Total Program Financing	22,514	165,486	1,480,000	-	-	-	-	-	1,668,000

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

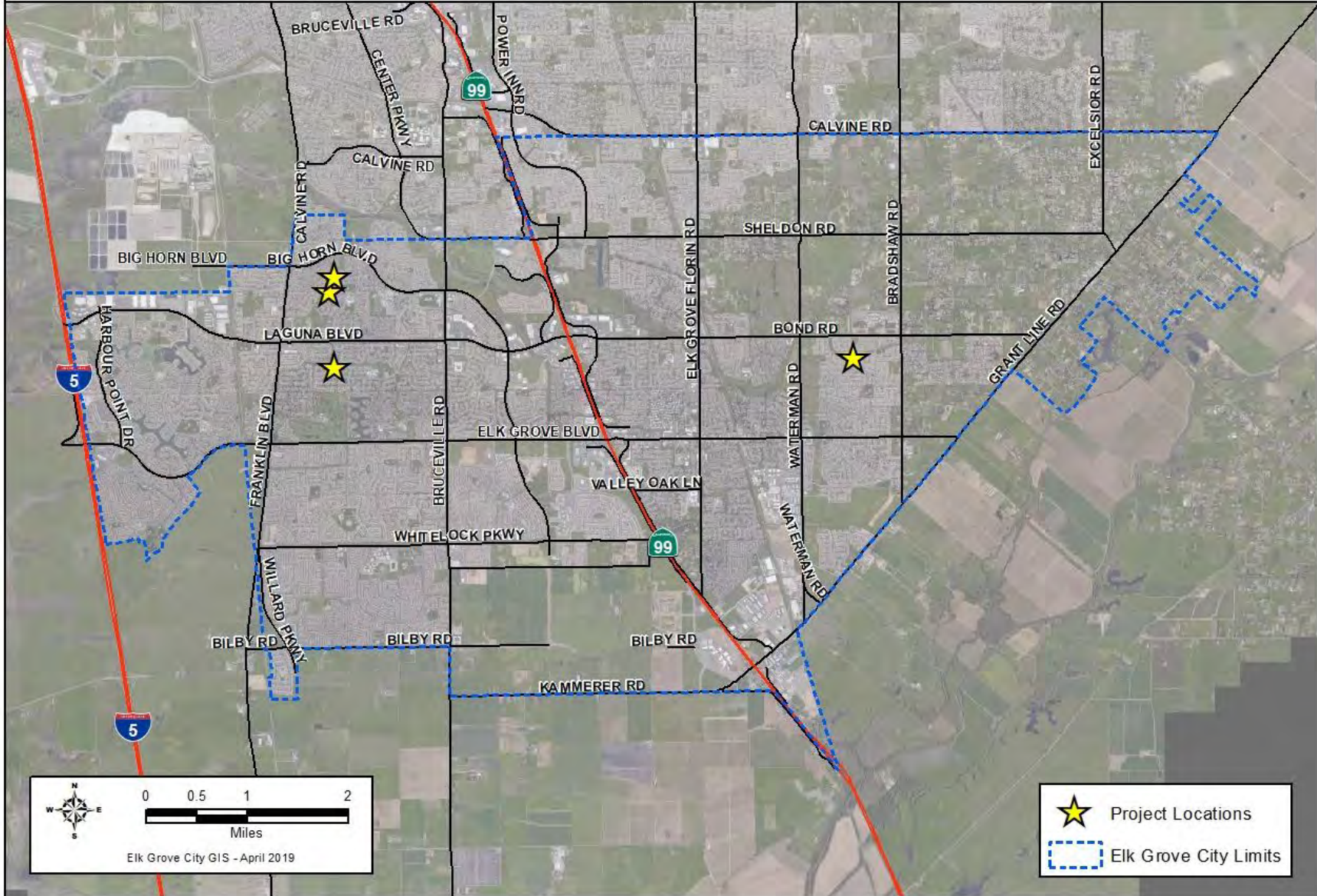
Project Location Map



Laguna Creek Trail and West Stockton Blvd. Multi Modal Improvements								Project #:	WAM009
Section 1 Description									
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 Road. The Project may include a pedestrian activated beacon system at Michener Way and West Stockton Boulevard near Pinkerton Park should additional funding become available. 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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	75,000	-	-	-	-	-	75,000
Other Capital Improvement	-	-	32,000	-	-	-	-	-	32,000
Environmental	-	-	11,000	-	-	-	-	-	11,000
Construction Engineering	-	-	-	97,110	-	-	-	-	97,110
Construction Contract	-	-	-	747,000	-	-	-	-	747,000
									-
Total Capital Costs	-	-	118,000	844,110	-	-	-	-	962,110
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
241 CDBG	-	-	-	333,110	-	-	-	-	333,110
301 Federal Capital Grants 1	-	-	-	511,000	-	-	-	-	511,000
393 Meas A Safety/StScape/Bike/Ped	-	-	118,000	-	-	-	-	-	118,000
									-
Total Program Financing	-	-	118,000	844,110	-	-	-	-	962,110

Pedestrian Crossing Upgrades at 4 Locations - WAM010

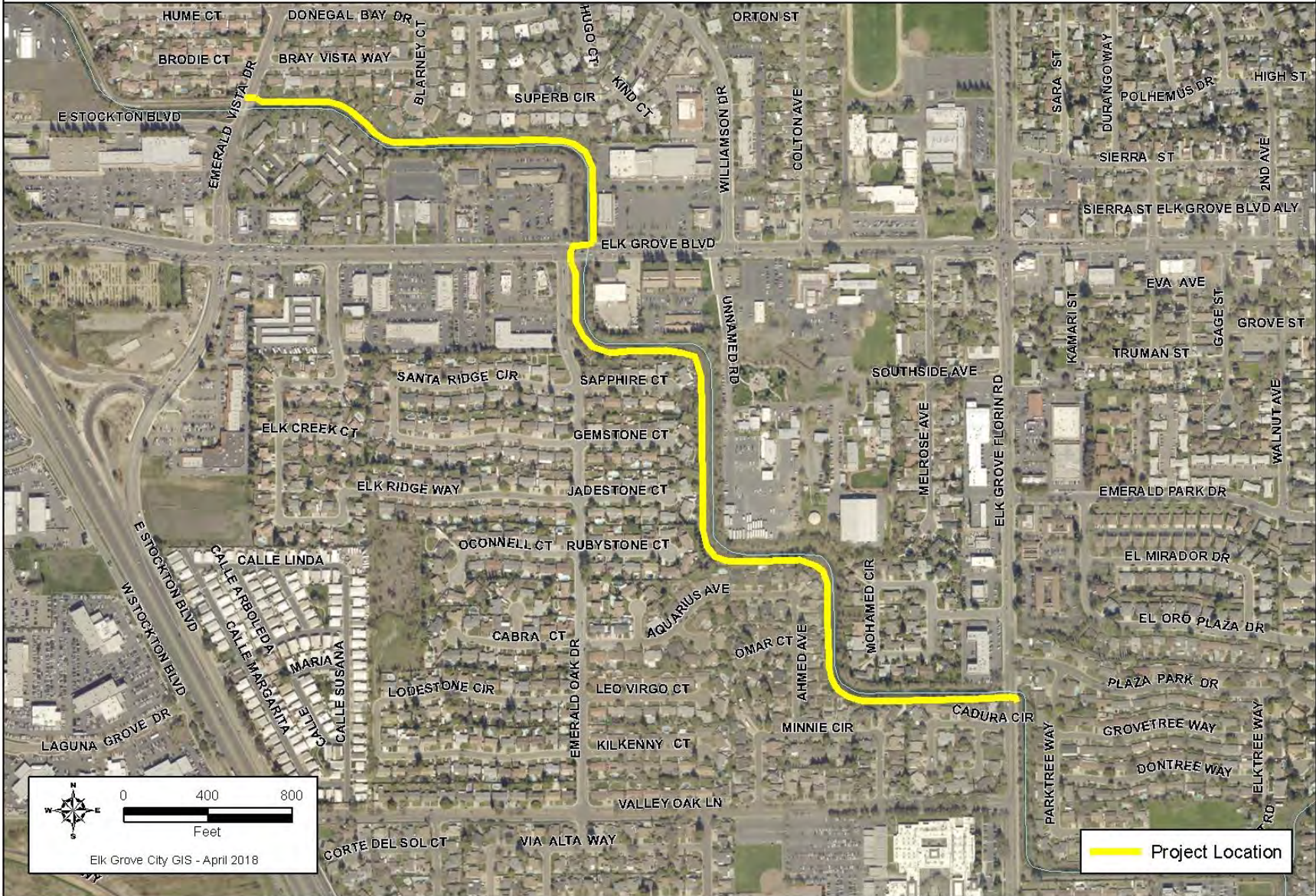
Project Location Map



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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	94,000	-	-	-	-	-	94,000
Other Capital Improvement	-	-	-	-	20,000	-	-	-	20,000
Environmental	-	-	11,000	-	-	-	-	-	11,000
Construction Engineering	-	-	-	-	94,000	-	-	-	94,000
Construction Contract	-	-	-	-	431,000	-	-	-	431,000
									-
Total Capital Costs	-	-	105,000	-	545,000	-	-	-	650,000
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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	-	230,100	-	-	-	312,000
									-
Total Program Financing	-	-	105,000	-	545,000	-	-	-	650,000

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									
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 programming the remaining funds. The project is located at Elk Grove Creek Trail, between Emerald Vista Drive and Elk Grove-Florin Road.									
Project Justification									
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.									
Notes									
- Relationship to Other Projects: The project extends and closes a gap in the Elk Grove Creek Trail system. It ties directly to the Elk Grove Creek Trail Crossing at SR99 Project and is a major component of the City's Bicycle, Pedestrian and Trails Master Plan.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	-	-	-	-	-	-
Land/ROW Acquisition	-	-	-	-	300,000	-	-	-	300,000
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-	-
Construction Contract	-	-	-	-	-	-	-	-	-
Total Capital Costs	-	-	-	-	300,000	-	-	-	300,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 Drive. The Project location is along Elk Grove Creek from Laguna Springs Drive 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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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



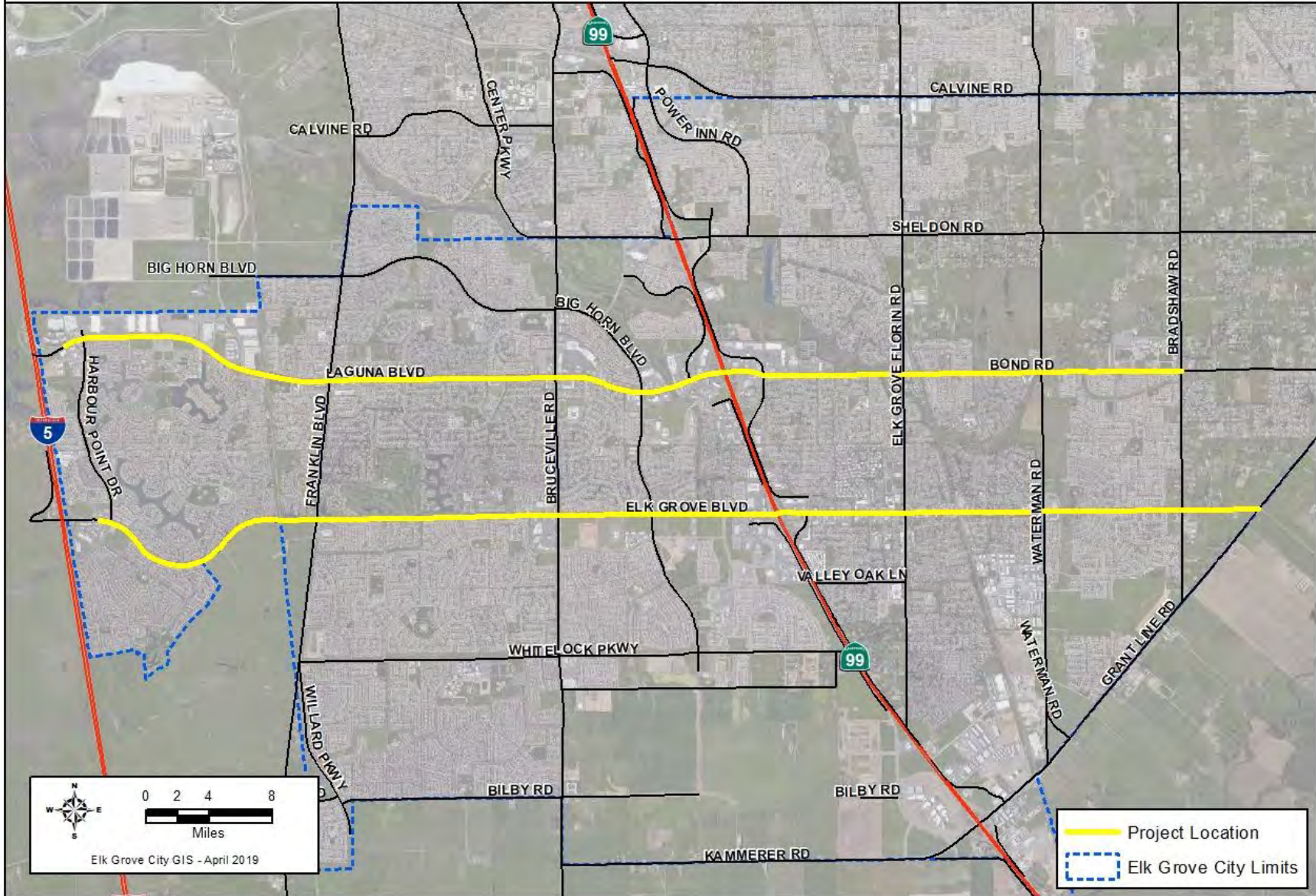
Laguna Creek Trail - Crossing at State Route 99								Project #:	WTL016
Section 1 Description									
This project will construct a new Class I Bikeway overcrossing at State Route 99. The project is located at Laguna Creek Trail at State Route 99.									
Project Justification									
Enhance City's 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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								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 1160' 5'-wide pedestrian path/sidewalk along Bruceville Rd. (from Sheldon Rd to south and between Di Lusso Dr. and Laguna Blvd.). The project is located at Laguna Creek Trail extension between Lewis Stein Road and Bruceville Road(north or south of creek), trail gap closures between Bruceville Rd, Mannington St and Sheldon Rd./Center Pkwy and sidewalk gap closures on Bruceville Road 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	39,531	946,288	-	-	-	-	-	-	985,819
Other Capital Improvement	486	3,000	-	-	-	-	-	-	3,486
Land/ROW Acquisition	-	202,000	150,000	-	-	-	-	-	352,000
Environmental	-	170,695	-	-	-	-	-	-	170,695
Construction Engineering	-	-	-	289,900	-	-	-	-	289,900
Construction Contract	-	-	-	1,825,500	-	-	-	-	1,825,500
									-
Total Capital Costs	40,016	1,321,984	150,000	2,115,400	-	-	-	-	3,627,400
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
301 Federal Capital Grants 1	30,560	463,440	-	1,358,900	-	-	-	-	1,852,900
305 L TF - Bikes & Pedestrian	-	62,000	-	-	-	-	-	-	62,000
328 Elk Grove Roadway Fee	87	131,913	-	189,700	-	-	-	-	321,700
393 Meas A Safety/StScape/Bike/Ped	9,369	334,631	150,000	87,200	-	-	-	-	581,200
503 Drainage Fee	-	330,000	-	479,600	-	-	-	-	809,600
998 Potential Grant	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	40,016	1,321,984	150,000	2,115,400	-	-	-	-	3,627,400

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

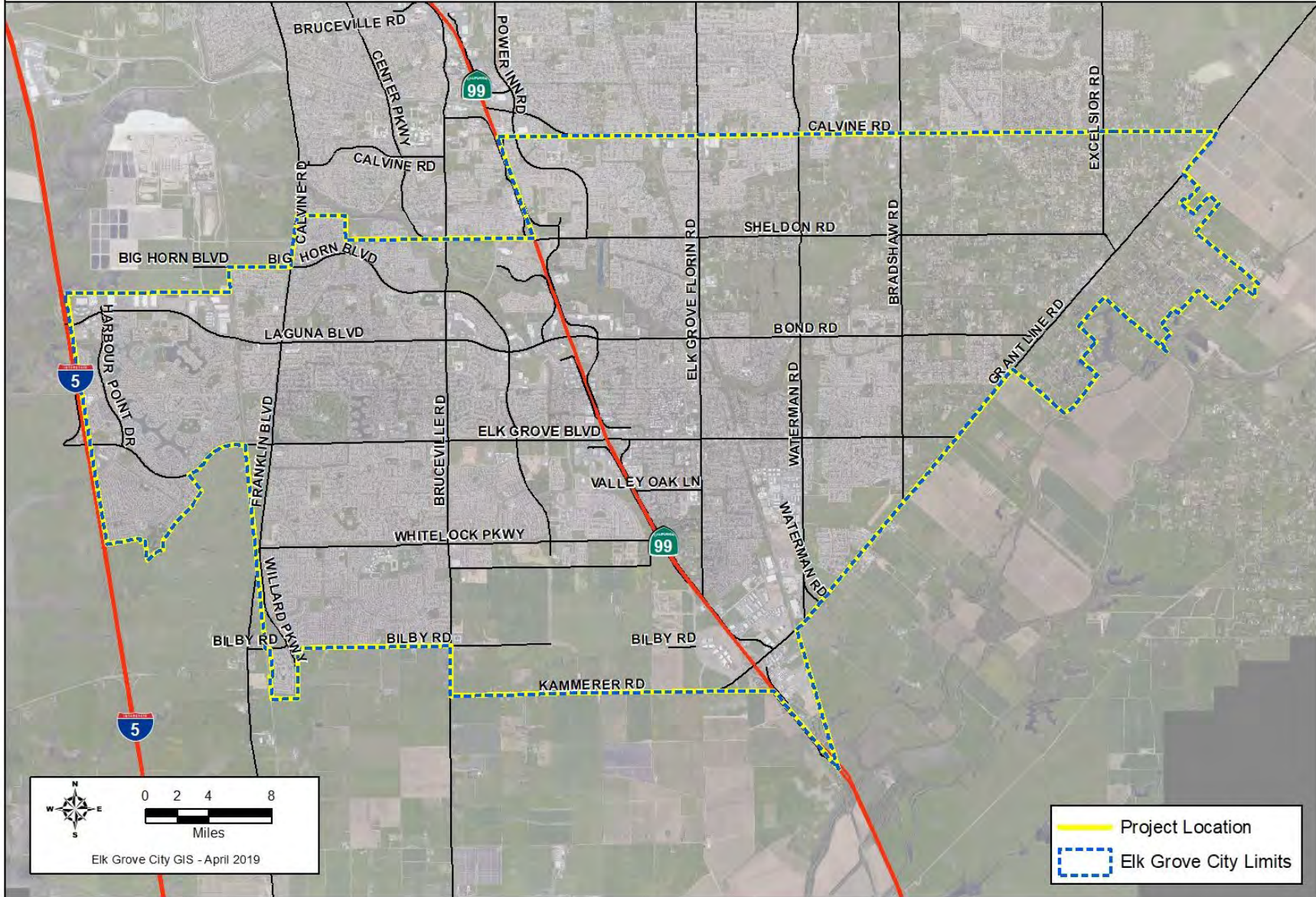
Project Location Map



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.</p> <p>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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 slurry seals and overlays. 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									
- Relationship to Other Projects: Formerly Identified as project WPR012									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	6,520	-	15,000	15,000	15,000	15,000	15,000	-	81,520
Pre Construction Prepwork	-	299,840	-	-	-	-	-	-	299,840
Construction Engineering	1,240	-	10,000	10,000	10,000	10,000	10,000	-	51,240
Construction Contract	-	-	110,000	110,000	115,000	120,000	125,000	-	580,000
									-
Total Capital Costs	7,760	299,840	135,000	135,000	140,000	145,000	150,000	-	1,012,600
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	7,760	299,840	-	-	-	-	-	-	307,600
393 Meas A Safety/StScape/Bike/Ped	-	-	135,000	135,000	140,000	145,000	150,000	-	705,000
									-
Total Program Financing	7,760	299,840	135,000	135,000	140,000	145,000	150,000	-	1,012,600

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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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Construction Contract	-	-	15,529,800	1,978,700	1,620,000	1,235,000	875,400	3,260,000	\$24,498,900
Construction Engineering	-	-	1,204,500	327,400	96,500	75,000	149,800	321,000	\$2,174,200
Environmental	-	11,000	10,000	-	1,000	6,800	-	-	\$28,800
Land/ROW Acquisition	192,222	53,353	-	-	-	-	-	-	\$245,575
Other Capital Improvement	-	202,500	556,900	1,920,000	81,000	302,600	1,603,800	1,072,000	\$5,738,800
Preliminary Engineering	361,381	1,446,000	85,000	-	288,000	93,600	-	465,000	\$2,738,981
Public Art	-	35,000	317,300	-	-	-	-	-	\$352,300
									\$-
Total Capital Costs	\$553,602	\$1,747,853	\$17,703,500	\$4,226,100	\$2,086,500	\$1,713,000	\$2,629,000	\$5,118,000	\$35,777,555

Method(s) of Financing

Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	200,000	953,700	-	-	-	-	-	\$1,153,700
235 Tree Mitigation	-	500,000	260,000	-	-	-	-	-	\$760,000
324 E Franklin Landscape Fee	248,602	60,353	95,000	2,306,100	-	123,000	1,189,000	-	\$4,022,055
325 E Franklin Supl Drainage	117,263	-	-	-	-	-	-	-	\$117,263
332 LRSP Supl. Park Facilities Fee	180,000	471,000	2,285,000	1,920,000	2,086,500	1,590,000	1,440,000	-	\$9,972,500
341 CFD 2002-1 East Franklin	7,737	-	-	-	-	-	-	-	\$7,737
344 CFD 2005-1 Laguna Ridge	-	516,500	-	-	-	-	-	-	\$516,500
998 Potential Grant	-	-	3,000,000	-	-	-	-	-	\$3,000,000
999 Unidentified	-	-	11,109,800	-	-	-	-	5,118,000	\$16,227,800
									\$-
Total Program Financing	\$553,602	\$1,747,853	\$17,703,500	\$4,226,100	\$2,086,500	\$1,713,000	\$2,629,000	\$5,118,000	\$35,777,555

Program Proposed Budget Report

Program: WCE Program - Community Enhancement Program

Fiscal Year: FY 18/19

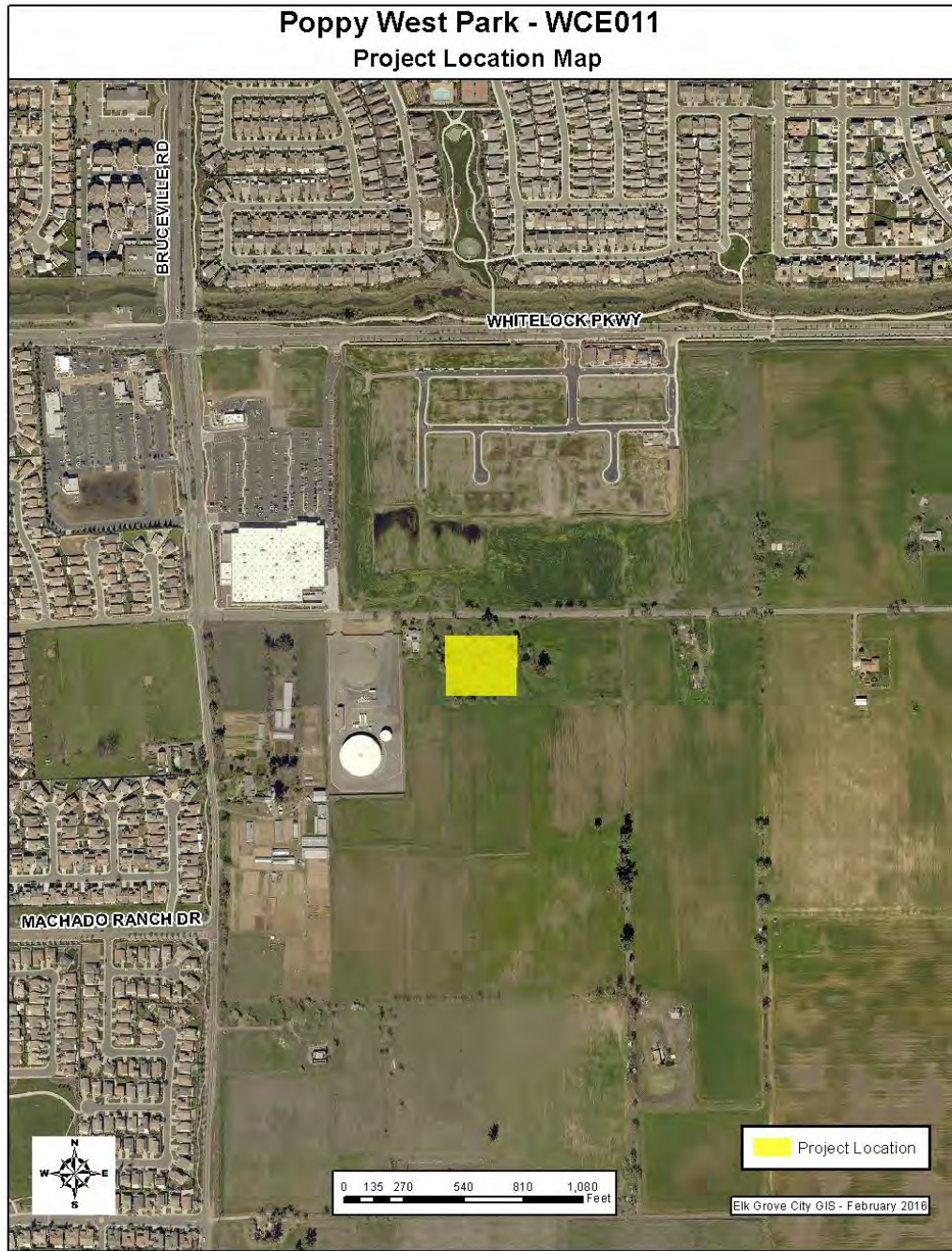
		Actual Prior Years	Current FY 18/19	Proposed FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed Future Years	Total
Project #	Project Name	Budget								
WCE009	Oasis Park, Community Building	-	180,000	-	1,920,000	-	-	-	-	2,100,000
WCE010	Singh and Kaur Park	180,000	150,500	2,285,000	-	-	-	-	-	2,615,500
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
WCE022	Old Town Plaza Phase 2 and 3	-	200,000	953,700	-	-	-	-	5,118,000	6,271,700
WCE028	Civic Center Nature Area	-	1,016,500	14,369,800	-	-	-	-	-	15,386,300
WFL001	Whitelock Pkwy - Shed B Channel Tree Planting	373,602	60,353	95,000	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		\$ 553,602	\$ 1,747,853	\$ 17,703,500	\$ 4,226,100	\$ 2,086,500	\$ 1,713,000	\$ 2,629,000	\$ 5,118,000	\$ 35,777,555



Oasis Park, Community Building								Project #:	WCE009
Section 1 Description									
This project will construct the second phase of Oasis Park, a 4,200 SF Community Building. The project is located South of Whitelock Parkway 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									
- Relationship to Other Projects: WCE008 Oasis Park									
Section 2 Impact to Annual Operating Budget									
Project will result in a significant increase in utility costs (water and electrical) and park maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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



Singh and Kaur Park								Project #:	WCE010
Section 1 Description									
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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Public Art	-	35,000	-	-	-	-	-	-	35,000
Preliminary Engineering	180,000	-	-	-	-	-	-	-	180,000
Other Capital Improvement	-	115,000	-	-	-	-	-	-	115,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	500	-	-	-	-	-	-	500
Construction Engineering	-	-	135,000	-	-	-	-	-	135,000
Construction Contract	-	-	2,150,000	-	-	-	-	-	2,150,000
									-
Total Capital Costs	180,000	150,500	2,285,000	-	-	-	-	-	2,615,500
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
332 LRSP Supl. Park Facilities Fee	180,000	150,500	2,285,000	-	-	-	-	-	2,615,500
									-
Total Program Financing	180,000	150,500	2,285,000	-	-	-	-	-	2,615,500



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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	140,000	-	-	103,000	-	-	-	243,000
Other Capital Improvement	-	-	-	-	81,000	-	-	-	81,000
Environmental	-	500	-	-	-	-	-	-	500
Construction Engineering	-	-	-	-	96,500	-	-	-	96,500
Construction Contract	-	-	-	-	1,620,000	-	-	-	1,620,000
									-
Total Capital Costs	-	140,500	-	-	1,900,500	-	-	-	2,041,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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

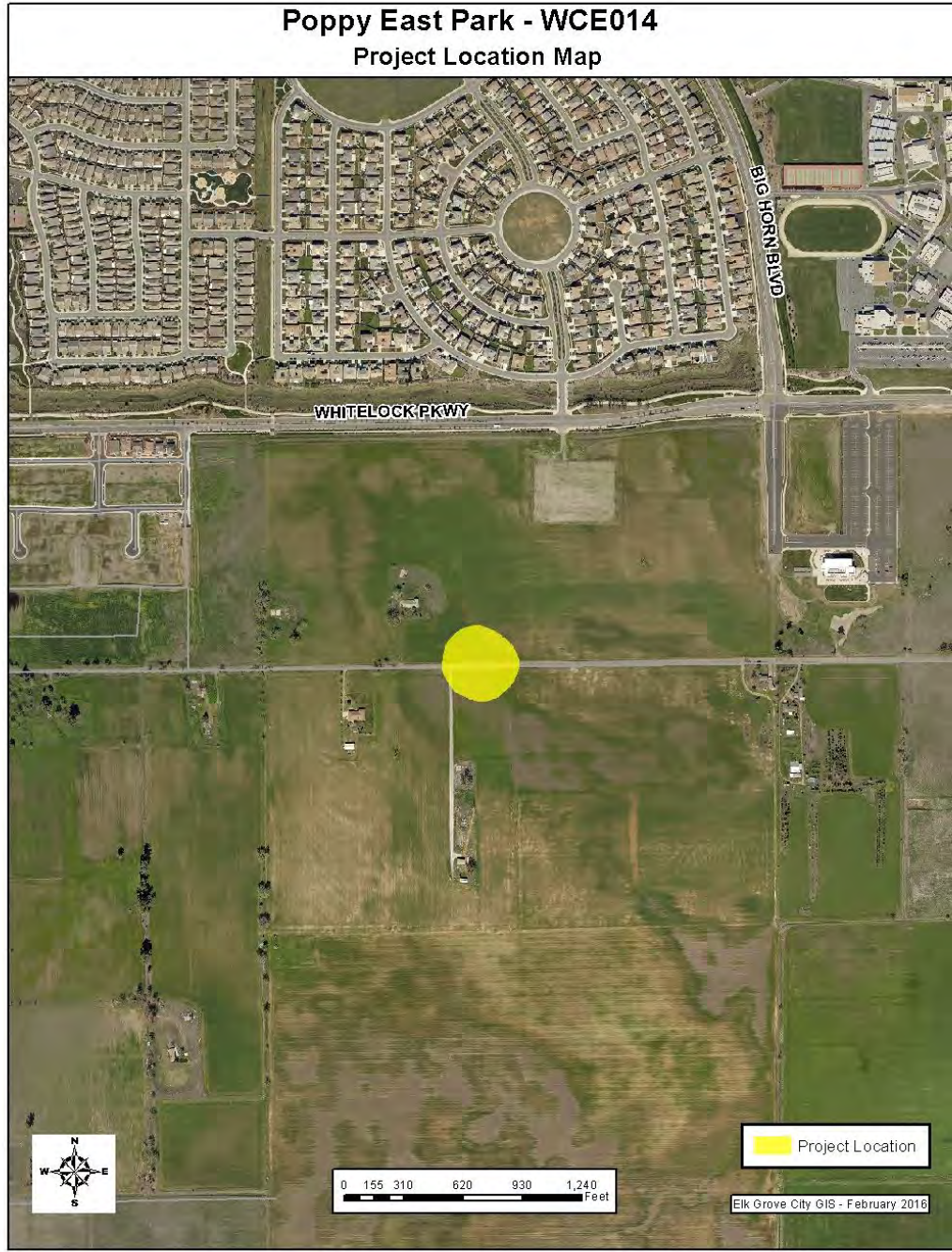
Sun Grove Park - WCE012 Project Location Map



Sun Grove Park								Project #:	WCE012
Section 1 Description									
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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	-	90,000	-	-	-	90,000
Other Capital Improvement	-	-	-	-	-	30,000	-	-	30,000
Environmental	-	-	-	-	500	-	-	-	500
Construction Engineering	-	-	-	-	-	36,500	-	-	36,500
Construction Contract	-	-	-	-	-	600,000	-	-	600,000
									-
Total Capital Costs	-	-	-	-	90,500	666,500	-	-	757,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	-	95,000	-	-	-	95,000
Other Capital Improvement	-	-	-	-	-	31,000	-	-	31,000
Environmental	-	-	-	-	500	-	-	-	500
Construction Engineering	-	-	-	-	-	38,500	-	-	38,500
Construction Contract	-	-	-	-	-	635,000	-	-	635,000
									-
Total Capital Costs	-	-	-	-	95,500	704,500	-	-	800,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 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 programing the remaining construction funds. The project is located at Railroad Street.									
Project Justification									
Implement approved Old Town Plaza concept.									
Notes									
Overall plaza site concept approved 12/9/2015. 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	200,000	-	-	-	-	-	465,000	665,000
Other Capital Improvement	-	-	232,900	-	-	-	-	1,072,000	1,304,900
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	321,000	321,000
Construction Contract	-	-	720,800	-	-	-	-	3,260,000	3,980,800
									-
Total Capital Costs	-	200,000	953,700	-	-	-	-	5,118,000	6,271,700
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	200,000	953,700	-	-	-	-	-	1,153,700
999 Unidentified	-	-	-	-	-	-	-	5,118,000	5,118,000
									-
Total Program Financing	-	200,000	953,700	-	-	-	-	5,118,000	6,271,700

Civic Center Nature Area - WCE028

Project Location Map



Civic Center Nature Area	Project #:	WCE028
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Section 1 Description
 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. The project is bounded by Civic Center Drive to the north, Big Horn Blvd to to west, and Lotz Parkway to the south. There is a residential development to the east.

Project Justification
 Project is identified in the Civic Center Master Plan.

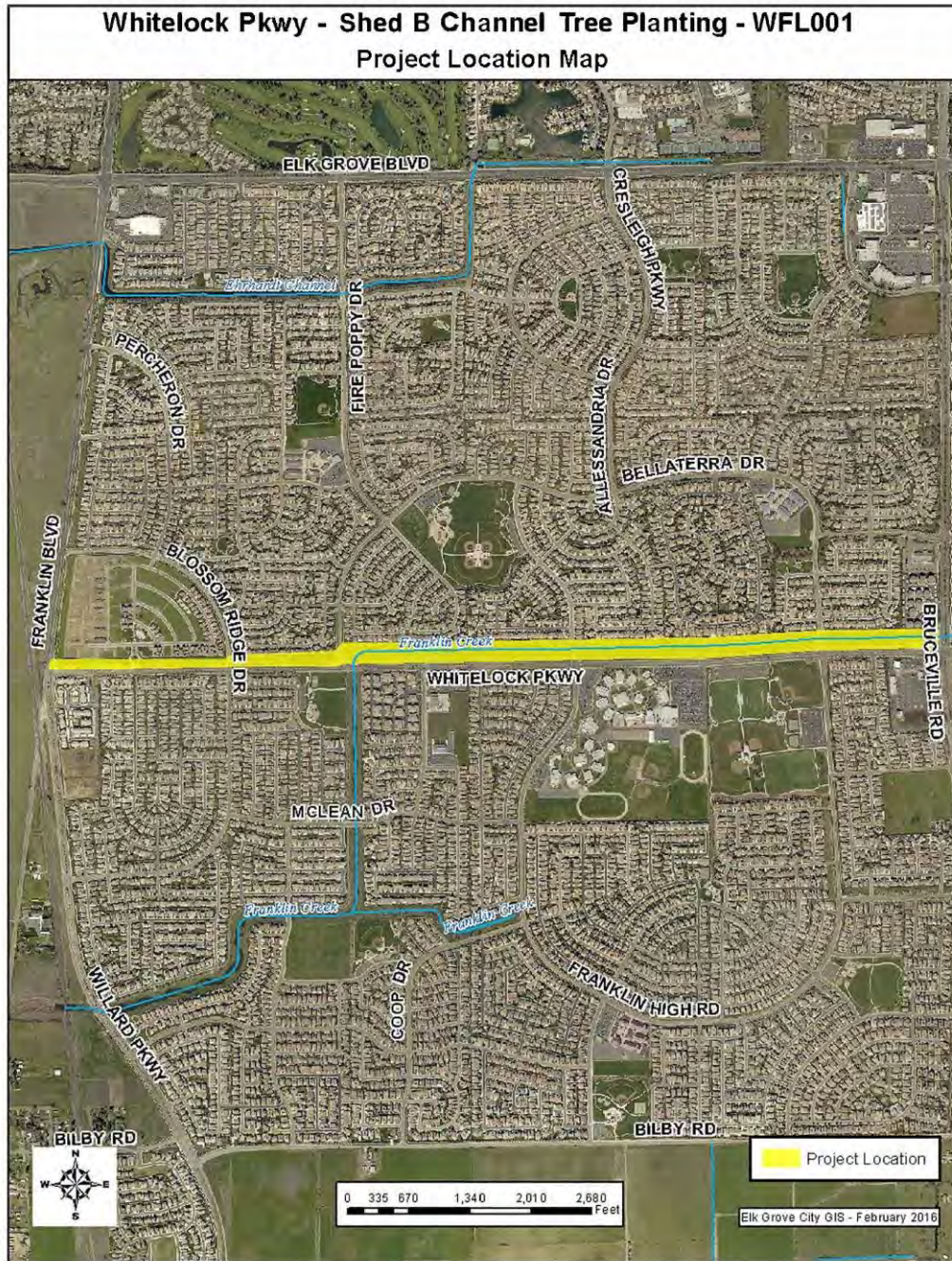
Notes
 The design is being advancing beyond a schematic design to allow for bidding in late 2019 or early 2020. Staff will return with a phasing and finance plan in Fall 2019 to determine how best to use a \$3M Land Water Conservation Fund Grant that has been tentatively approved by CA Parks. The unidentified funds shown represent project funding needs that are reasonably anticipated to be available from local funds in the future.

 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.

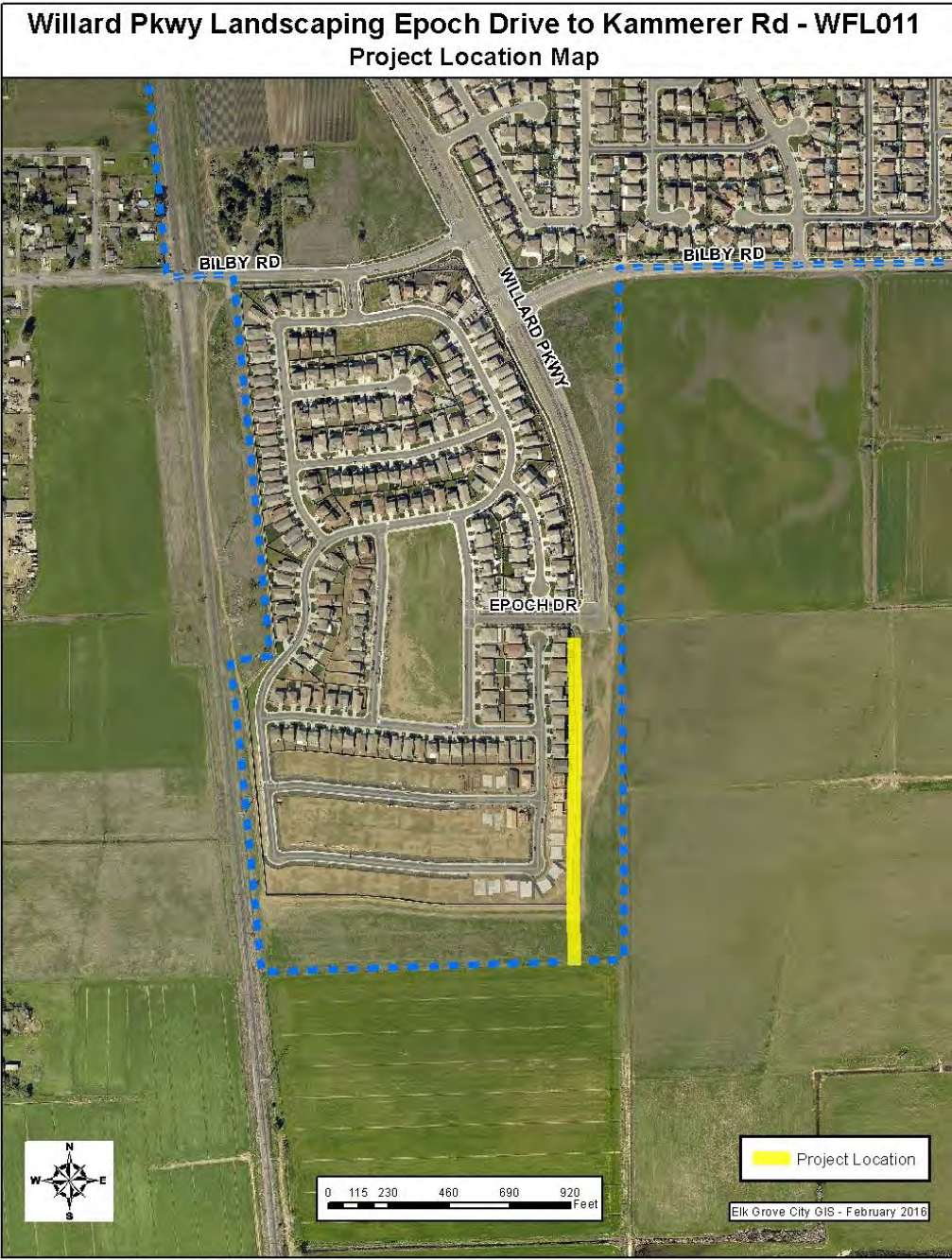
Section 2 Impact to Annual Operating Budget
 Project will generate annual operating expenses for staffing, utilities, and general operations that will be better defined during the design development.

Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Public Art	-	-	317,300	-	-	-	-	-	317,300
Preliminary Engineering	-	926,000	-	-	-	-	-	-	926,000
Other Capital Improvement	-	80,500	324,000	-	-	-	-	-	404,500
Environmental	-	10,000	-	-	-	-	-	-	10,000
Construction Engineering	-	-	1,069,500	-	-	-	-	-	1,069,500
Construction Contract	-	-	12,659,000	-	-	-	-	-	12,659,000
									-
Total Capital Costs	-	1,016,500	14,369,800	-	-	-	-	-	15,386,300

Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
235 Tree Mitigation	-	500,000	260,000	-	-	-	-	-	760,000
302 State Capital Grants 1	-	-	-	-	-	-	-	-	-
344 CFD 2005-1 Laguna Ridge	-	516,500	-	-	-	-	-	-	516,500
360 Laguna Ridge Park Fee	-	-	-	-	-	-	-	-	-
998 Potential Grant	-	-	3,000,000	-	-	-	-	-	3,000,000
999 Unidentified	-	-	11,109,800	-	-	-	-	-	11,109,800
									-
Total Program Financing	-	1,016,500	14,369,800	-	-	-	-	-	15,386,300



Whitelock Pkwy - Shed B Channel Tree Planting								Project #:	WFL001
Section 1 Description									
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. Install a buffer landscaping along the north side of the existing Whitelock Boulevard on the north side of the existing path. The project is located at Whitelock Boulevard, from Bruceville Road to the western Bellaterra Drive intersection, along north side.									
Project Justification									
Projects are included in the East Franklin Area Landscape Corridor program and projects 1 and 11.									
Notes									
Project design started in FY13. ROW acquisitions are required and added in FY14. ROW acquisitions likely require condemnation proceedings due to bankruptcy at one parcel and dissolution of the holding corporation for another.									
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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	181,381	-	85,000	-	-	-	-	-	266,381
Other Capital Improvement	-	7,000	-	-	-	-	-	-	7,000
Land/ROW Acquisition	192,222	53,353	-	-	-	-	-	-	245,575
Environmental	-	-	10,000	-	-	-	-	-	10,000
Construction Engineering	-	-	-	327,400	-	-	-	-	327,400
Construction Contract	-	-	-	1,978,700	-	-	-	-	1,978,700
									-
Total Capital Costs	373,602	60,353	95,000	2,306,100	-	-	-	-	2,835,055
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
324 E Franklin Landscape Fee	248,602	60,353	95,000	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	373,602	60,353	95,000	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 contingent 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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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DRAINAGE (WDR)

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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,
- Creeks,
- Weirs ,
- Stream Gauges
- Flood Control Facilities
- Erosion and Sedimentation Control

Estimated Program Costs

Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Construction Contract	-	685,426	550,000	5,864,000	-	-	-	-	\$7,099,426
Construction Engineering	-	200,000	27,000	879,600	-	-	-	-	\$1,106,600
Environmental	287,417	695,121	177,000	-	-	-	-	-	\$1,159,538
Land/ROW Acquisition	2,610,689	155,951	2,821,000	-	-	-	-	-	\$5,587,639
Other Capital Improvement	43,470	1,072,550	24,000	1,000,000	1,100,000	1,200,000	1,200,000	-	\$5,640,020
Pre Construction Prepwork	-	141,375	-	-	-	-	-	-	\$141,375
Preliminary Engineering	713,386	1,181,915	257,000	-	-	-	-	-	\$2,152,301
									\$-
Total Capital Costs	\$3,654,962	\$4,132,338	\$3,856,000	\$7,743,600	\$1,100,000	\$1,200,000	\$1,200,000	\$-	\$22,886,900

Method(s) of Financing

Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	3,654,962	4,132,338	3,856,000	7,743,600	1,100,000	1,200,000	1,200,000	-	\$22,886,900
									\$-
Total Program Financing	\$3,654,962	\$4,132,338	\$3,856,000	\$7,743,600	\$1,100,000	\$1,200,000	\$1,200,000	\$-	\$22,886,900

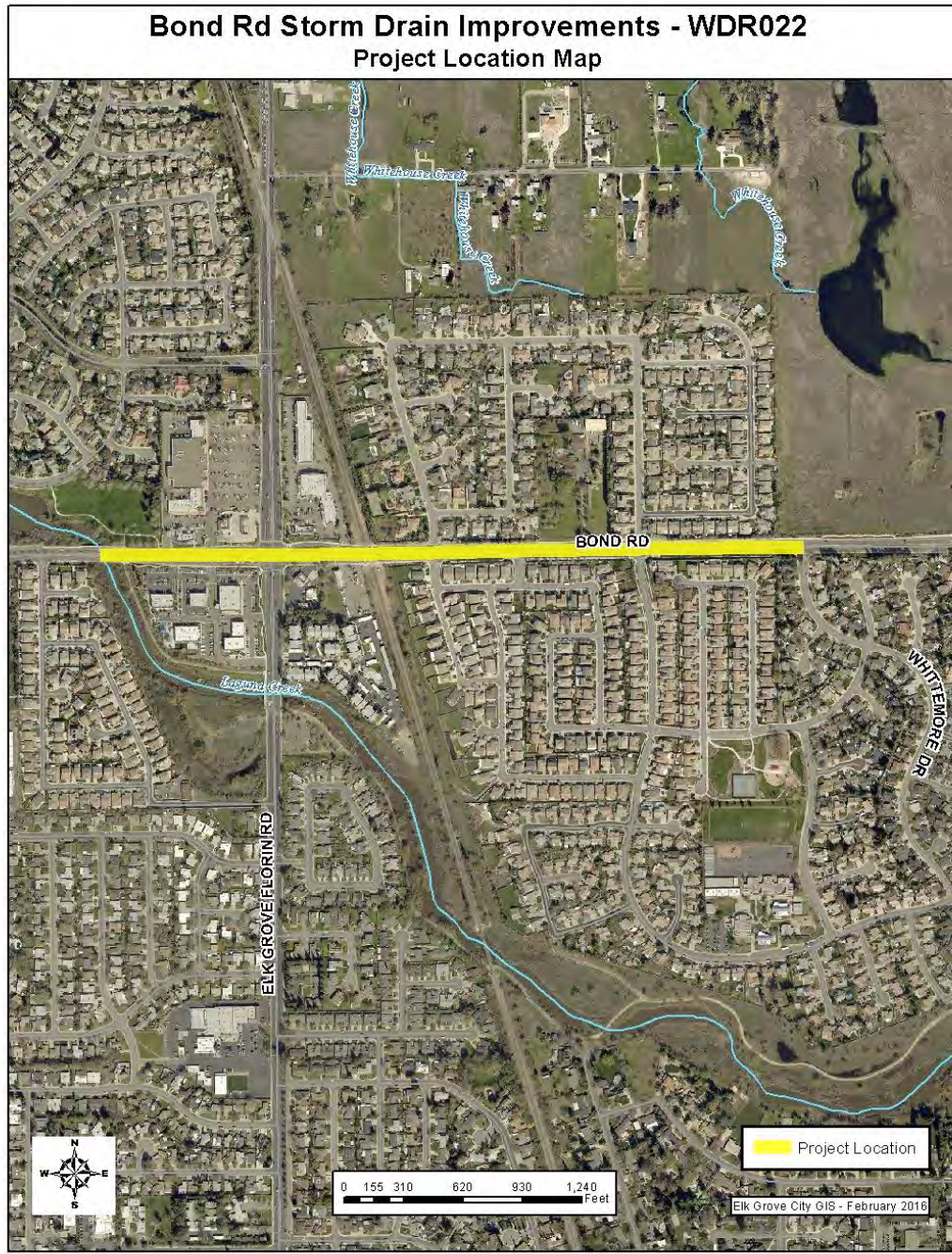
Program Proposed Budget Report

Program: WDR Program - Drainage Program
Fiscal Year: FY 18/19

Project #	Project Name	Actual Prior Years	Current FY 18/19	Proposed FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed Future Years	Total
WDR018	Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project	111,456	650,844	1,554,000	3,638,600	-	-	-	-	5,954,900
WDR022	Bond Rd Storm Drain Improvements	182,101	1,086,899	-	3,105,000	-	-	-	-	4,374,000
WDR037	SEPA Shed C Channel ROW and Permitting	3,361,405	2,394,595	1,672,000	-	-	-	-	-	7,428,000
WDR045	Annual Storm Drain System Repair and Upgrade Years 2-5	-	-	-	1,000,000	1,100,000	1,200,000	1,200,000	-	4,500,000
WDR048	Shed A Ehrhardt Channel Slope Stabilization	-	-	255,000	-	-	-	-	-	255,000
WDR049	Laguna West Gate Valve Replacement	-	-	375,000	-	-	-	-	-	375,000
Total Expense		\$3,654,962	\$4,132,338	\$3,856,000	\$7,743,600	\$1,100,000	\$1,200,000	\$1,200,000	\$	\$22,886,900



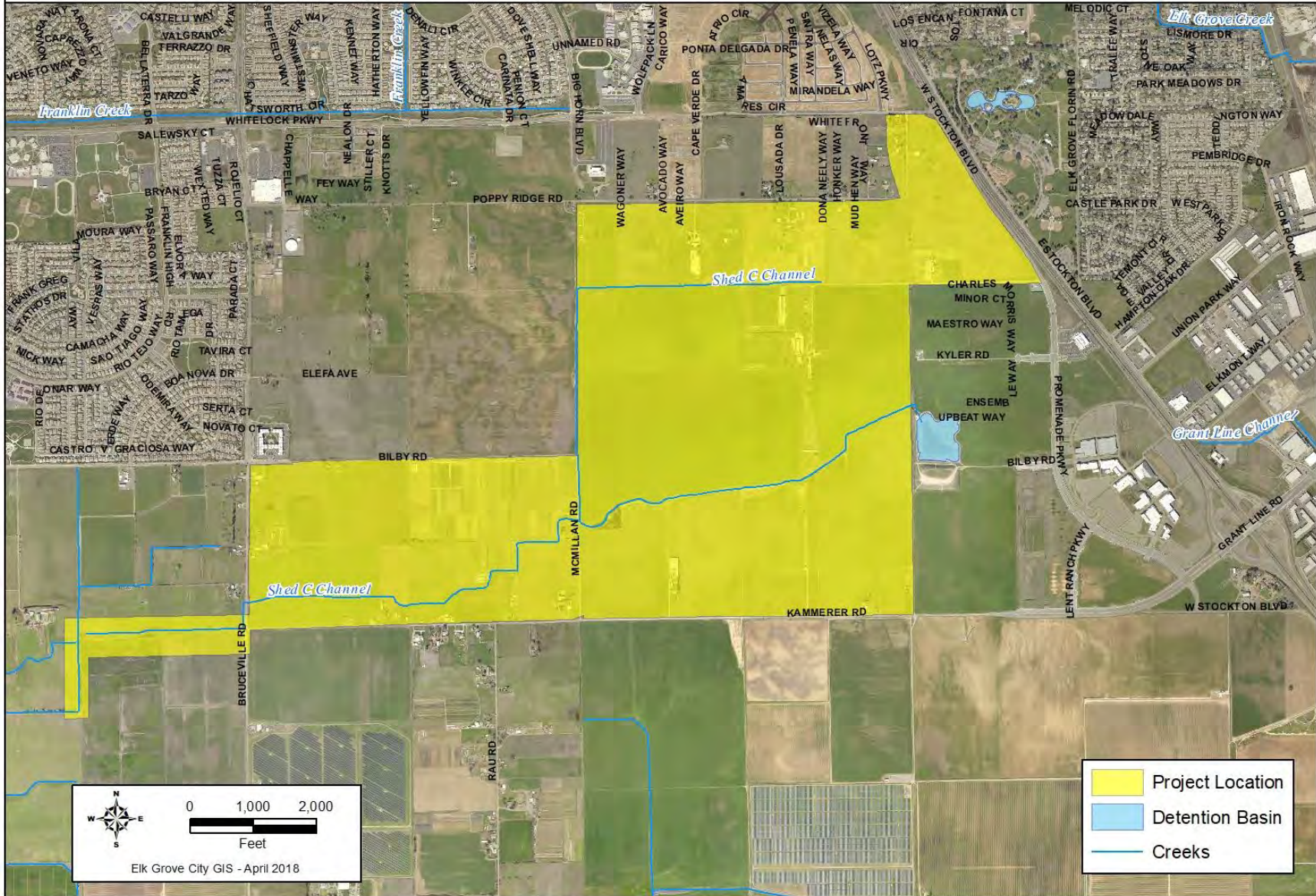
Laguna Creek & Whitehouse Creek Multi-Functional Corridor Project								Project #:	WDR018
Section 1 Description									
<p>This project will consist of three phases of construction of a 2.2 mile reach along Laguna and Whitehouse Creeks. Phase I will construct a maintenance access road (paved with no 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	87,393	524,607	180,000	-	-	-	-	-	792,000
Other Capital Improvement	2,000	58,000	-	-	-	-	-	-	60,000
Land/ROW Acquisition	-	-	1,199,000	-	-	-	-	-	1,199,000
Environmental	22,063	68,237	175,000	-	-	-	-	-	265,300
Construction Engineering	-	-	-	474,600	-	-	-	-	474,600
Construction Contract	-	-	-	3,164,000	-	-	-	-	3,164,000
									-
Total Capital Costs	111,456	650,844	1,554,000	3,638,600	-	-	-	-	5,954,900
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	111,456	650,844	1,554,000	3,638,600	-	-	-	-	5,954,900
									-
Total Program Financing	111,456	650,844	1,554,000	3,638,600	-	-	-	-	5,954,900



Bond Rd Storm Drain Improvements								Project #:	WDR022
Section 1 Description									
<p>This project will upsize approximately 3,750 feet of storm drain pipe on Bond Road from Whittemore Drive 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.</p> <p>The project is located at Bond Road, between Laguna Creek and Whittemore Drive.</p>									
Project Justification									
<p>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.</p>									
Notes									
<p>-</p> <p>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.</p>									
Section 2 Impact to Annual Operating Budget									
<p>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.</p>									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	164,439	240,561	-	-	-	-	-	-	405,000
Other Capital Improvement	50	728,950	-	-	-	-	-	-	729,000
Environmental	17,612	117,388	-	-	-	-	-	-	135,000
Construction Engineering	-	-	-	405,000	-	-	-	-	405,000
Construction Contract	-	-	-	2,700,000	-	-	-	-	2,700,000
									-
Total Capital Costs	182,101	1,086,899	-	3,105,000	-	-	-	-	4,374,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	182,101	1,086,899	-	3,105,000	-	-	-	-	4,374,000
									-
Total Program Financing	182,101	1,086,899	-	3,105,000	-	-	-	-	4,374,000

SEPA Shed C Channel ROW and Permitting - WDR037

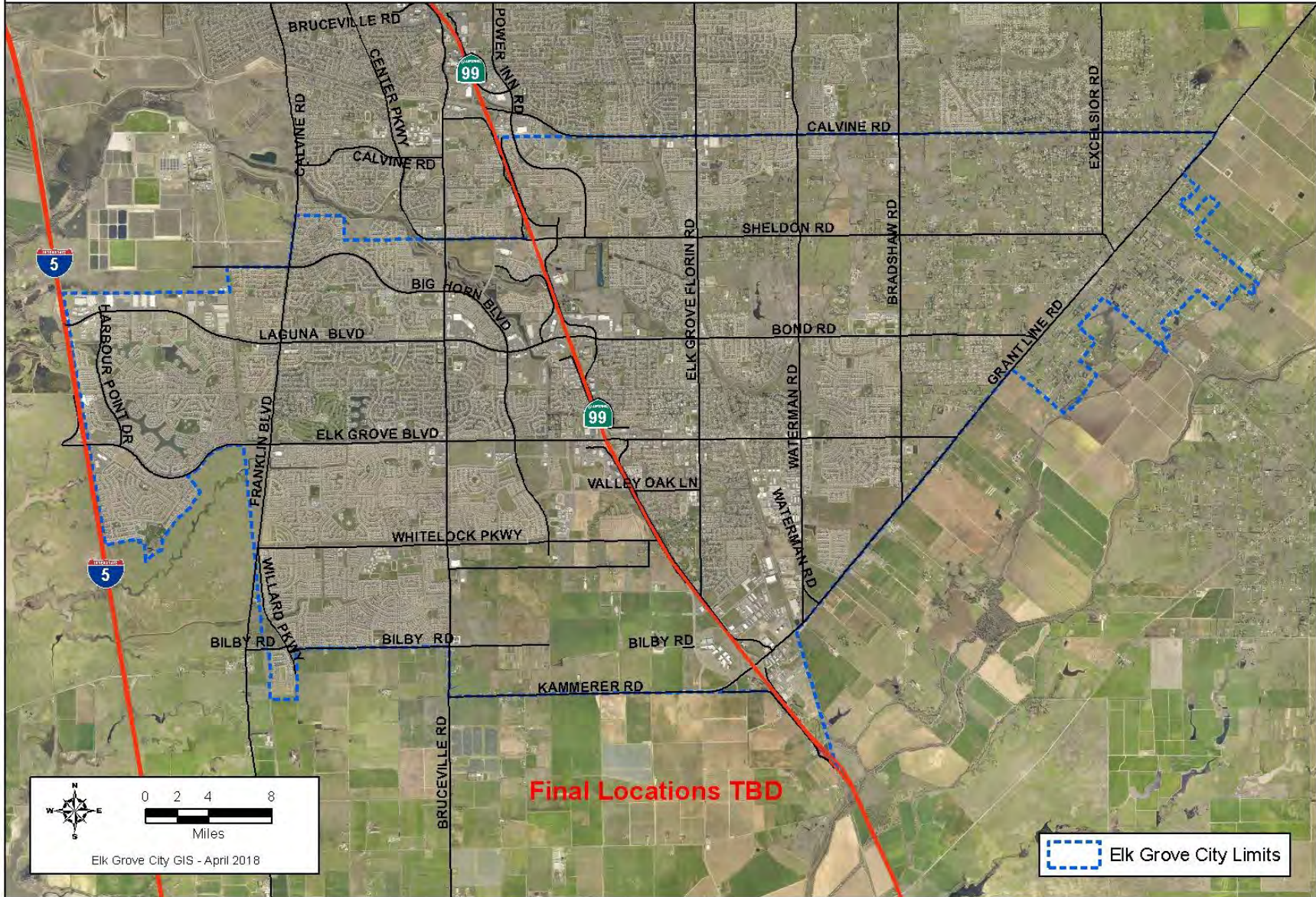
Project Location Map



SEPA Shed C Channel ROW and Permitting								Project #:	WDR037
Section 1 Description									
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. 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).									
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. Right-of-way analysis to determine property acquisition needs is currently underway.									
Relationship to Other Projects: Demolition work being prepared in relation to WCE027 (Reardan Demo), WCC017 (Civic Center Well Demolition), and WTR027 (Lotz Parkway ROW). For information on Demolition project, see CIP Database entry for WCE027.									
Section 2 Impact to Annual Operating Budget									
Project will result in a sizeable annual increase in damage maintenance costs due to the expansion of the drainage channel.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	461,554	416,747	50,000	-	-	-	-	-	928,301
Pre Construction Prepwork	-	141,375	-	-	-	-	-	-	141,375
Other Capital Improvement	41,420	285,600	-	-	-	-	-	-	327,020
Land/ROW Acquisition	2,610,689	155,951	1,622,000	-	-	-	-	-	4,388,639
Environmental	247,742	509,496	-	-	-	-	-	-	757,238
Construction Engineering	-	200,000	-	-	-	-	-	-	200,000
Construction Contract	-	685,426	-	-	-	-	-	-	685,426
									-
Total Capital Costs	3,361,405	2,394,595	1,672,000	-	-	-	-	-	7,428,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	3,361,405	2,394,595	1,672,000	-	-	-	-	-	7,428,000
									-
Total Program Financing	3,361,405	2,394,595	1,672,000	-	-	-	-	-	7,428,000

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

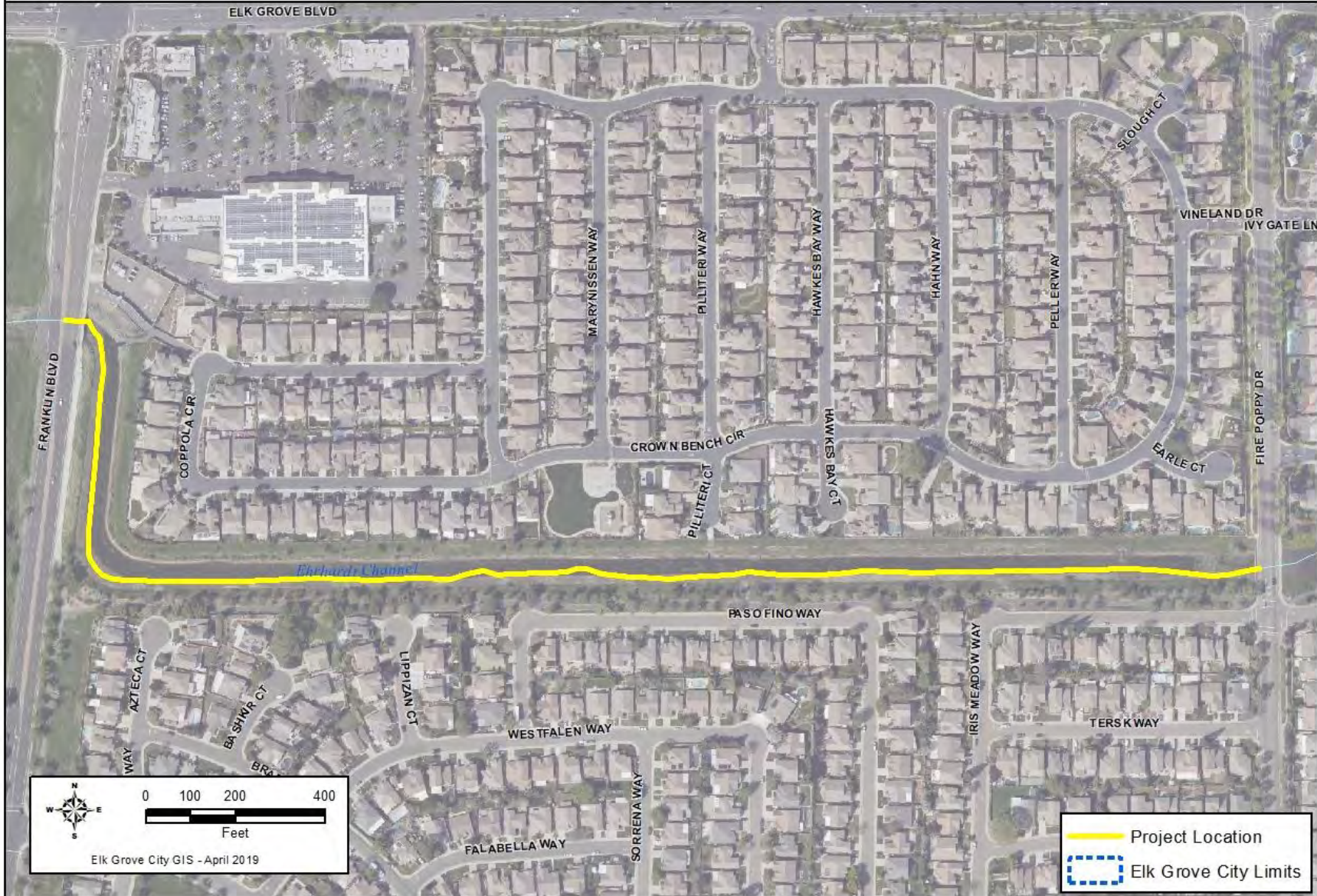
Project Location Map



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), identified required improvements and upgrades. The update to the SDMP will identify new improvements that were not previously included in the 2011 study. 200-year flood protection improvements will be determined based on the Problem Identification Report and related studies.</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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Other Capital Improvement	-	-	-	1,000,000	1,100,000	1,200,000	1,200,000	-	4,500,000
									-
Total Capital Costs	-	-	-	1,000,000	1,100,000	1,200,000	1,200,000	-	4,500,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	-	-	-	1,000,000	1,100,000	1,200,000	1,200,000	-	4,500,000
									-
Total Program Financing	-	-	-	1,000,000	1,100,000	1,200,000	1,200,000	-	4,500,000

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 Boulevard and Fire Poppy Drive.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	27,000	-	-	-	-	-	27,000
Other Capital Improvement	-	-	24,000	-	-	-	-	-	24,000
Environmental	-	-	2,000	-	-	-	-	-	2,000
Construction Engineering	-	-	27,000	-	-	-	-	-	27,000
Construction Contract	-	-	175,000	-	-	-	-	-	175,000
									-
Total Capital Costs	-	-	255,000	-	-	-	-	-	255,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	-	-	255,000	-	-	-	-	-	255,000
									-
Total Program Financing	-	-	255,000	-	-	-	-	-	255,000

Laguna West Gate Valve Replacement - WDR049

Project Location Map



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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Construction Contract	-	-	375,000	-	-	-	-	-	375,000
									-
Total Capital Costs	-	-	375,000	-	-	-	-	-	375,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	-	-	375,000	-	-	-	-	-	375,000
									-
Total Program Financing	-	-	375,000	-	-	-	-	-	375,000

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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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Construction Contract	-	-	-	1,220,000	183,000	690,000	300,000	1,129,000	\$3,522,000
Construction Engineering	-	-	-	308,000	64,000	100,000	55,000	110,000	\$637,000
Environmental	331	24,669	2,000	1,000	-	15,000	-	-	\$43,000
Land/ROW Acquisition	650	114,350	-	-	-	-	-	-	\$115,000
Other Capital Improvement	-	-	30,000	60,000	-	10,000	-	-	\$100,000
Preliminary Engineering	7,058	96,942	220,000	59,000	-	55,000	-	-	\$438,000
									\$-
Total Capital Costs	\$8,039	\$235,961	\$252,000	\$1,648,000	\$247,000	\$870,000	\$355,000	\$1,239,000	\$4,855,000

Method(s) of Financing

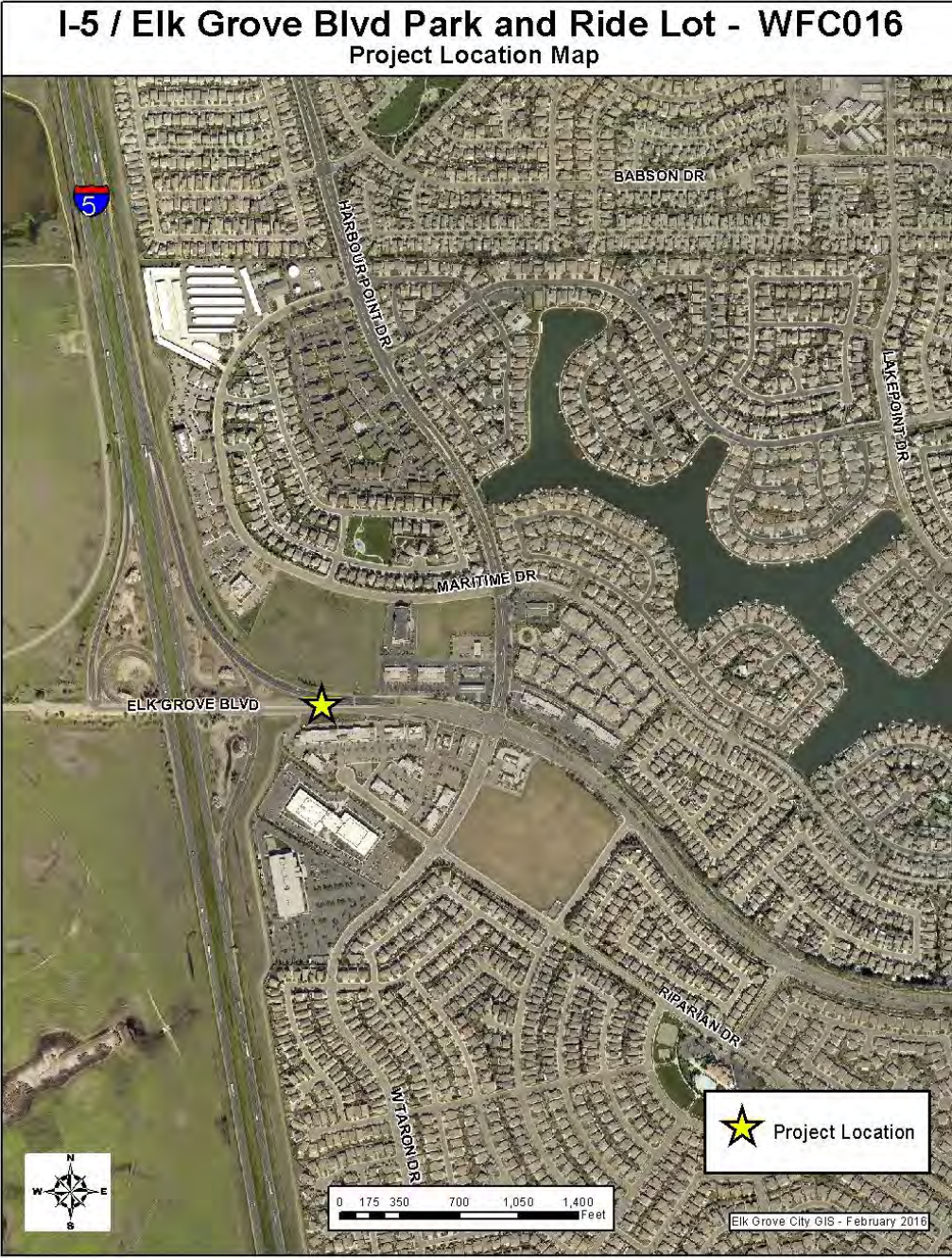
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
241 CDBG	-	-	-	-	-	-	355,000	-	\$355,000
349 Lakeside CFD	8,039	157,961	-	234,000	-	-	-	-	\$400,000
511 Transit Services	-	78,000	-	-	-	-	-	-	\$78,000
515 LCTOP Transit	-	-	-	-	-	815,000	-	-	\$815,000
602 Facilities and Fleet	-	-	252,000	1,414,000	247,000	55,000	-	-	\$1,968,000
999 Unidentified	-	-	-	-	-	-	-	1,239,000	\$1,239,000
									\$-
Total Program Financing	\$8,039	\$235,961	\$252,000	\$1,648,000	\$247,000	\$870,000	\$355,000	\$1,239,000	\$4,855,000

Program Proposed Budget Report

Program: WFC Program - Facilities Program

Fiscal Year: FY 18/19

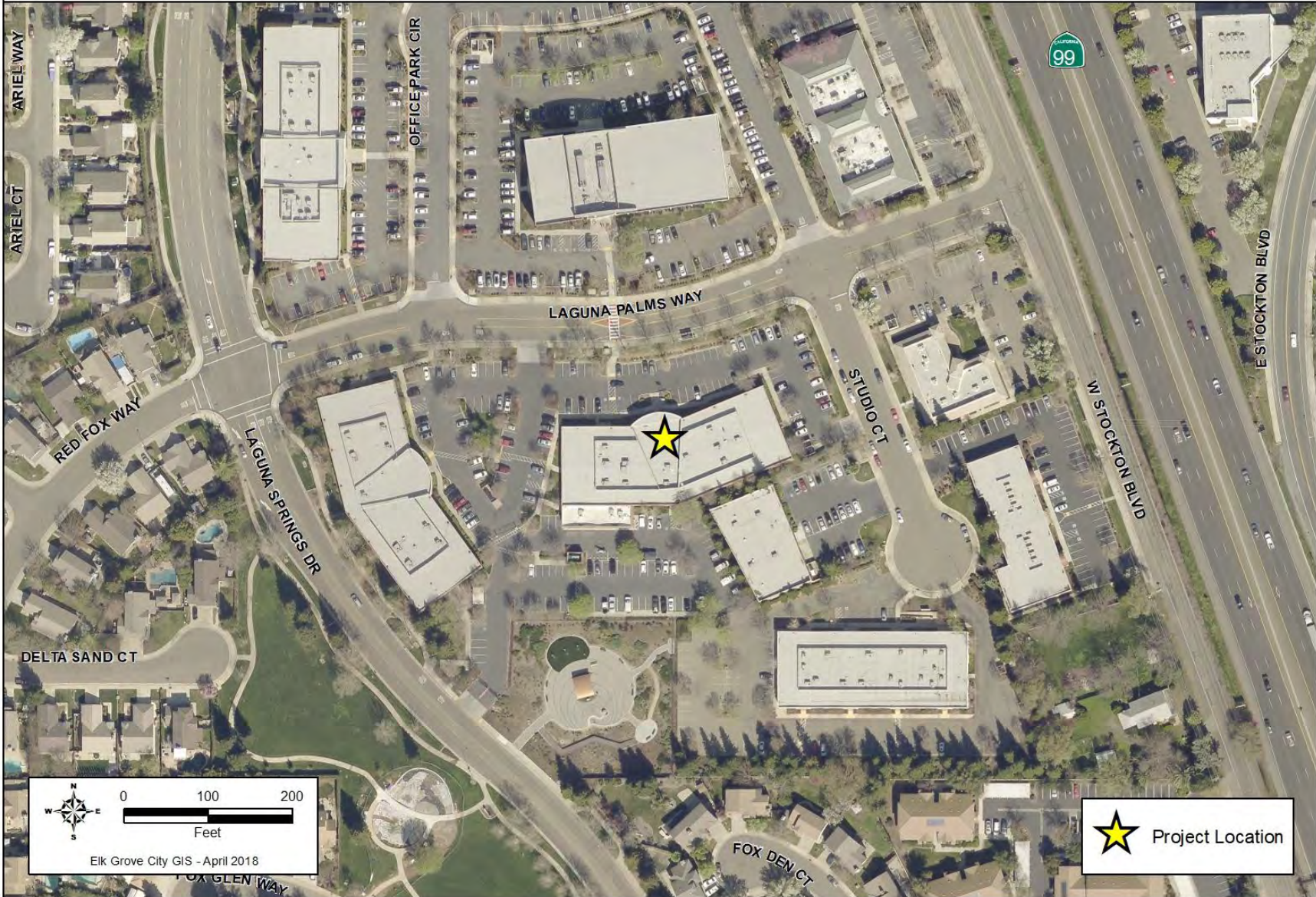
		Actual Prior Years	Current FY 18/19	Proposed FY 19/20	Proposed FY 20/21	Proposed FY 21/22	Proposed FY 22/23	Proposed FY 23/24	Proposed Future Years	Total
Project #	Project Name	Budget								
WFC016	I-5/Elk Grove Blvd Park and Ride Lot	8,039	157,961	-	234,000	-	-	-	1,239,000	1,639,000
WFC024	8400 Laguna Palms Way HVAC Replacement	-	-	211,000	824,000	-	-	-	-	1,035,000
WFC025	8400 Laguna Palms - Recarpet Building	-	-	41,000	510,000	-	-	-	-	551,000
WFC028	8380 Laguna Palms, Suite 200, Replace HVAC Units	-	-	-	80,000	247,000	-	-	-	327,000
WFC033	Transit Fleet Facility Electric Infrastructure	-	78,000	-	-	-	815,000	-	-	893,000
WFC036	ADA Upgrades at City Facilities	-	-	-	-	-	55,000	355,000	-	410,000
Total Expense		\$ 8,039	\$ 235,961	\$ 252,000	\$ 1,648,000	\$ 247,000	\$ 870,000	\$ 355,000	\$ 1,239,000	\$ 4,855,000



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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	7,058	18,942	-	-	-	-	-	-	26,000
Other Capital Improvement	-	-	-	-	-	-	-	-	-
Land/ROW Acquisition	650	114,350	-	-	-	-	-	-	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	8,039	157,961	-	234,000	-	-	-	1,239,000	1,639,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
349 Lakeside CFD	8,039	157,961	-	234,000	-	-	-	-	400,000
999 Unidentified	-	-	-	-	-	-	-	1,239,000	1,239,000
									-
Total Program Financing	8,039	157,961	-	234,000	-	-	-	1,239,000	1,639,000

8400 Laguna Palms Way, HVAC Replacement - WFC024

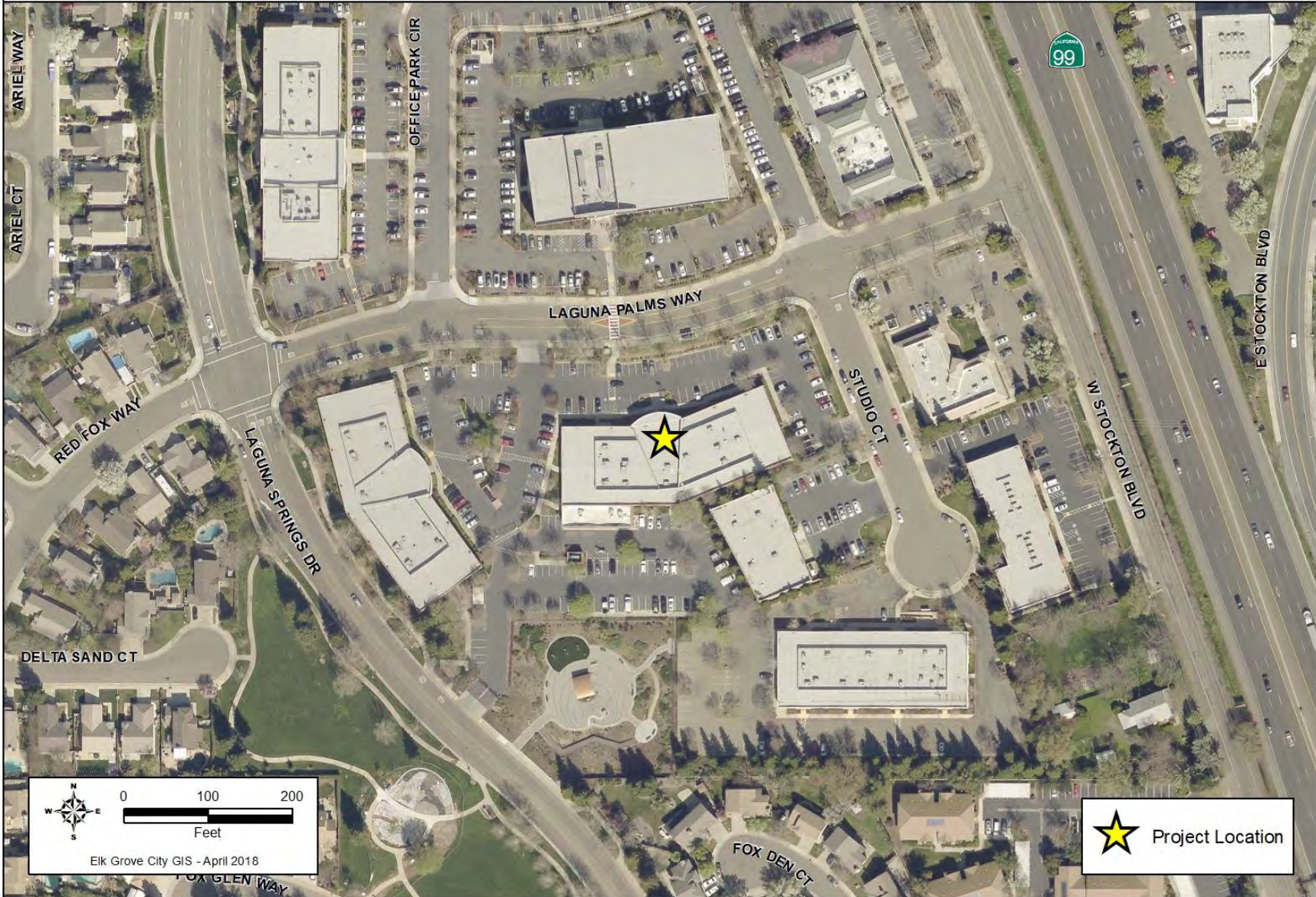
Project Location Map



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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	190,000	-	-	-	-	-	190,000
Other Capital Improvement	-	-	20,000	-	-	-	-	-	20,000
Environmental	-	-	1,000	-	-	-	-	-	1,000
Construction Engineering	-	-	-	214,000	-	-	-	-	214,000
Construction Contract	-	-	-	610,000	-	-	-	-	610,000
									-
Total Capital Costs	-	-	211,000	824,000	-	-	-	-	1,035,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
602 Facilities and Fleet	-	-	211,000	824,000	-	-	-	-	1,035,000
									-
Total Program Financing	-	-	211,000	824,000	-	-	-	-	1,035,000

8400 Laguna Palms Way, Recarpet Building - WFC025

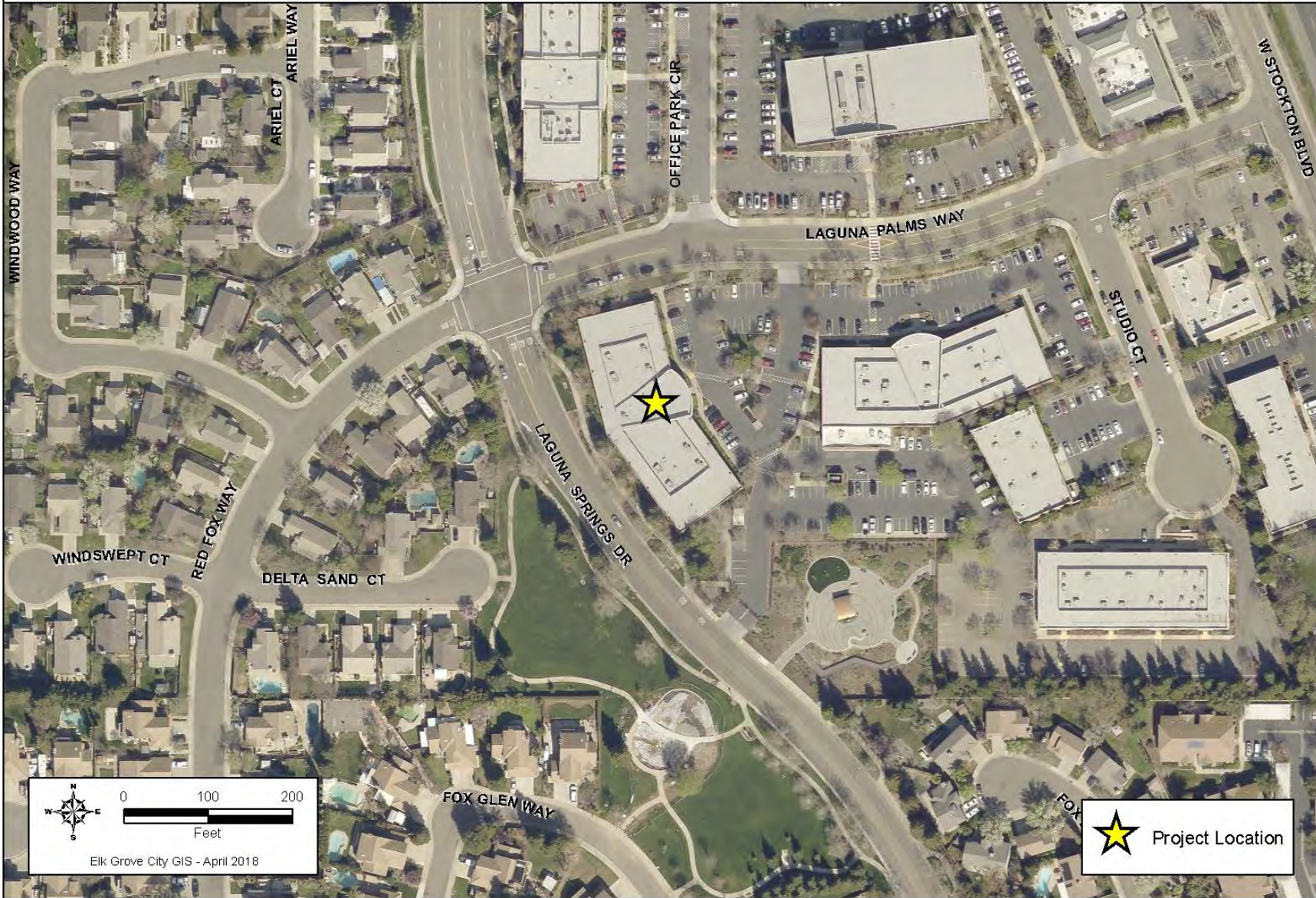
Project Location Map



8400 Laguna Palms - Recarpet Building								Project #:	WFC025
Section 1 Description									
This project will replace carpeting in building except Dispatch Area and Council Chambers. The project is located at 8400 Laguna Palms Way.									
Project Justification									
Carpeting in these areas has reached the end of its useful life.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Reduced maintenance costs by avoiding unplanned repairs of damaged carpeting.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	30,000	-	-	-	-	-	30,000
Other Capital Improvement	-	-	10,000	40,000	-	-	-	-	50,000
Environmental	-	-	1,000	-	-	-	-	-	1,000
Construction Engineering	-	-	-	70,000	-	-	-	-	70,000
Construction Contract	-	-	-	400,000	-	-	-	-	400,000
									-
Total Capital Costs	-	-	41,000	510,000	-	-	-	-	551,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
602 Facilities and Fleet	-	-	41,000	510,000	-	-	-	-	551,000
									-
Total Program Financing	-	-	41,000	510,000	-	-	-	-	551,000

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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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

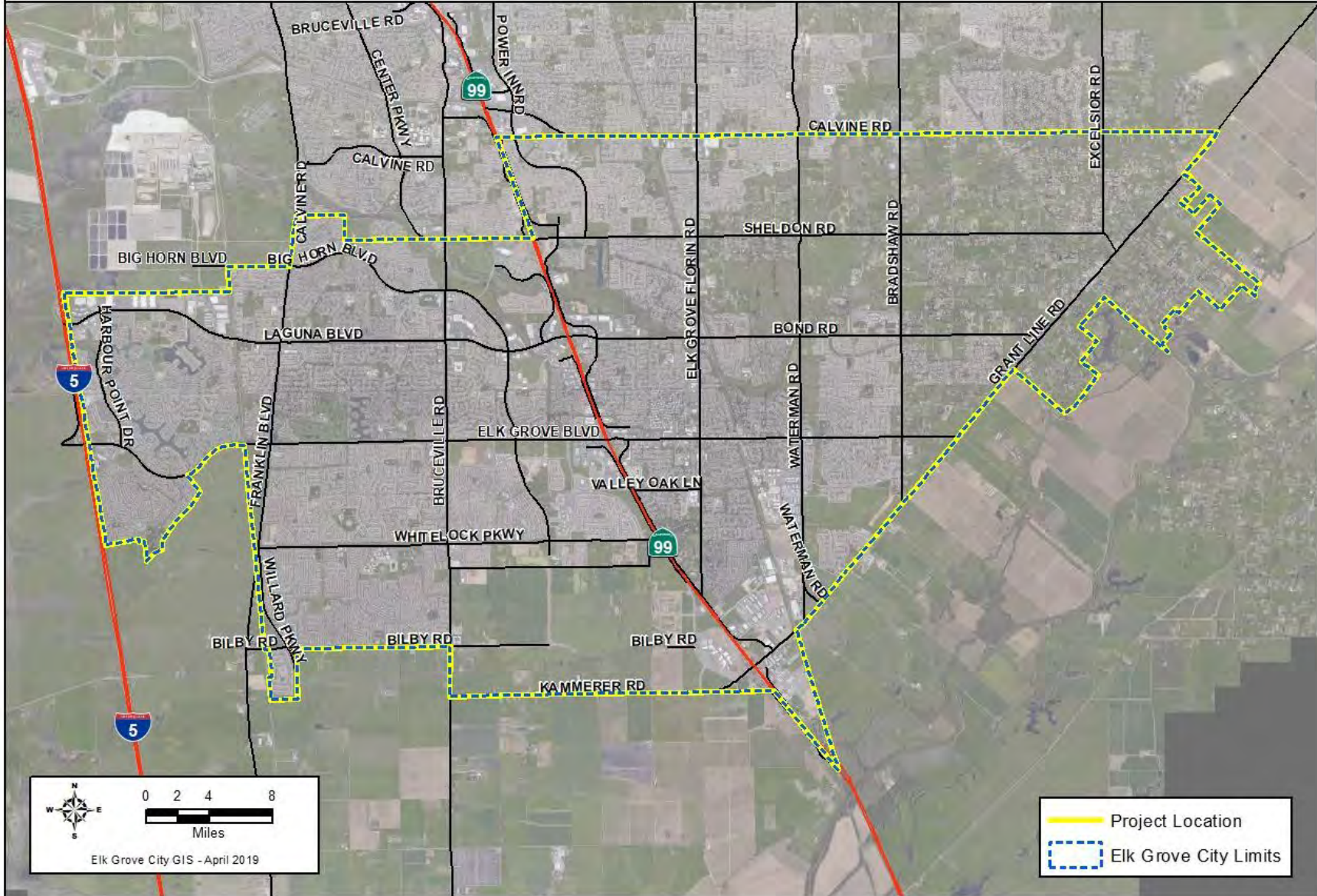
Project Location Map



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) and Overhead EV Bus Charging station (at Laguna Main St & Vaux Ave Intersection) The project is located at the City's Corporation (Corp) Yard, 10250 Iron Rock Way and Laguna Main St & Vaux Ave Intersection (Northeast corner, north side of Vaux).									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	78,000	-	-	-	-	-	-	78,000
Other Capital Improvement	-	-	-	-	-	10,000	-	-	10,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	15,000	-	-	15,000
Construction Engineering	-	-	-	-	-	100,000	-	-	100,000
Construction Contract	-	-	-	-	-	690,000	-	-	690,000
									-
Total Capital Costs	-	78,000	-	-	-	815,000	-	-	893,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
511 Transit Services	-	78,000	-	-	-	-	-	-	78,000
515 LCTOP Transit	-	-	-	-	-	815,000	-	-	815,000
									-
Total Program Financing	-	78,000	-	-	-	815,000	-	-	893,000

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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	-	-	55,000	-	-	55,000
Construction Engineering	-	-	-	-	-	-	55,000	-	55,000
Construction Contract	-	-	-	-	-	-	300,000	-	300,000
									-
Total Capital Costs	-	-	-	-	-	55,000	355,000	-	410,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
241 CDBG	-	-	-	-	-	-	355,000	-	355,000
602 Facilities and Fleet	-	-	-	-	-	55,000	-	-	55,000
									-
Total Program Financing	-	-	-	-	-	55,000	355,000	-	410,000

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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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Construction Contract	-	21,418,784	18,386,332	19,911,169	7,212,000	4,582,000	44,162,800	82,000,000	\$197,673,085
Construction Engineering	-	1,000,000	1,510,000	1,856,000	241,000	-	3,073,000	8,200,000	\$15,880,000
Environmental	273,472	2,236,895	645,000	2,400,000	-	-	-	-	\$5,555,367
Land/ROW Acquisition	39,362	6,204,342	4,550,000	8,350,000	-	-	-	-	\$19,143,704
Other Capital Improvement	-	206,000	2,422,000	157,300	40,000	-	-	1,600,000	\$4,425,300
Preliminary Engineering	2,004,275	11,753,836	1,968,266	2,453,000	355,412	-	-	-	\$18,534,789
Project Study	350,868	490,719	80,000	-	-	-	-	-	\$921,586
									\$-
Total Capital Costs	\$2,667,977	\$43,310,575	\$29,561,598	\$35,127,469	\$7,848,412	\$4,582,000	\$47,235,800	\$91,800,000	\$262,133,831

Method(s) of Financing

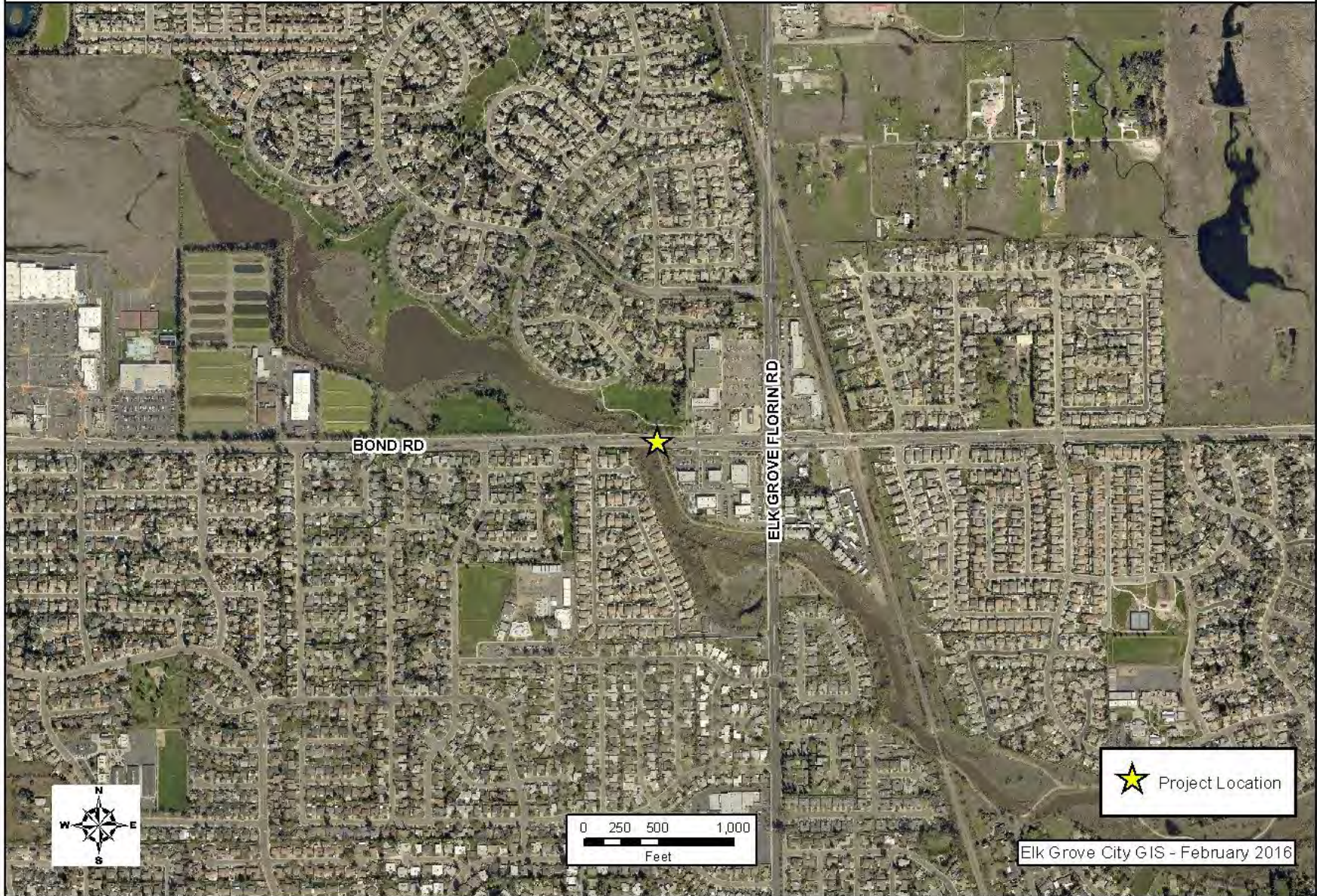
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	466,000	3,756,000	40,000	-	-	-	-	\$4,262,000
221 Gas Tax	66,874	161,950	286,500	515,000	-	-	-	-	\$1,030,325
227 SB1 Streets and Roads	-	-	2,560,000	2,811,000	2,895,000	2,982,000	3,056,000	-	\$14,304,000
228 SB1 Local Partnership	-	-	254,000	-	-	-	-	-	\$254,000
241 CDBG	-	-	556,050	-	-	-	-	-	\$556,050
261 Street Maint District #1 Zone 1	-	-	395,000	470,000	420,000	200,000	400,000	-	\$1,885,000
263 Street Maint District #1 Zone 3	-	-	200,000	200,000	225,000	225,000	250,000	-	\$1,100,000
265 Street Maint District #1 Zone 5	-	-	545,000	675,000	300,000	300,000	600,000	-	\$2,420,000
294 Measure A Maintenance	293,953	799,547	881,333	2,348,000	890,000	800,000	800,000	-	\$6,812,833
301 Federal Capital Grants 1	399,998	9,921,819	943,534	2,849,000	2,052,612	-	-	-	\$16,166,963
302 State Capital Grants 1	-	23,000	3,000,000	191,000	-	-	-	-	\$3,214,000
328 Elk Grove Roadway Fee	1,259,247	17,170,362	1,196,466	17,663,300	831,000	-	13,954,800	91,800,000	\$143,875,175
332 LRSP Supl. Park Facilities Fee	-	-	-	25,000	-	-	-	-	\$25,000
338 External Agencies Fund	430,584	3,369,416	-	-	-	-	-	-	\$3,800,000
339 In-Lieu Roadway Fees	-	479,802	1,259,832	-	-	-	-	-	\$1,739,634
341 CFD 2002-1 East Franklin	24,862	2,975,138	12,050,000	2,170,000	-	-	2,000,000	-	\$19,220,000
349 Lakeside CFD	-	118,000	-	325,169	-	-	-	-	\$443,169
351 Federal Capital Grants 2	188,054	261,946	-	4,000,000	-	-	-	-	\$4,450,000
352 State Capital Grants 2	-	7,000,000	-	-	-	-	-	-	\$7,000,000
393 Meas A Safety/StScape/Bike/Ped	331	99,669	-	-	-	-	-	-	\$100,000
394 Meas A Traffic Control & Safety	2,037	229,963	80,000	225,000	234,800	75,000	75,000	-	\$921,800
503 Drainage Fee	2,037	233,963	1,597,883	620,000	-	-	-	-	\$2,453,883
998 Potential Grant	-	-	-	-	-	-	26,100,000	-	\$26,100,000
									\$-
Total Program Financing	\$2,667,977	\$43,310,575	\$29,561,598	\$35,127,469	\$7,848,412	\$4,582,000	\$47,235,800	\$91,800,000	\$262,133,831

Program Proposed Budget Report

Program: WTR Program - Transportation Program
Fiscal Year: FY 18/19

Project #	Project Name	Budget	Actual	Current	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
			Prior Years	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future Years	
WBR002	Bond Road Bridge Maintenance		-	-	-	-	345,412	-	-	-	345,412
WPR011	Annual Pavement Slurry Seal and Resurfacing years 2-5		-	-	-	3,816,000	4,640,000	4,507,000	5,106,000	-	18,069,000
WPR014	Arterial Roads Rehabilitation and Bicycle Lane Improvements		293,953	1,027,547	180,333	4,879,000	-	-	-	-	6,380,833
WPR020	2020 Pavement Slurry Seal and Resurfacing		-	-	3,954,000	-	-	-	-	-	3,954,000
WTR002	Grant Line Rd Widening Phase 2 (Waterman to Bradshaw)		598,363	19,344,439	1,259,832	-	-	-	-	-	21,202,634
WTR009	Whitelock Pkwy/State Route 99 Interchange Project		738,993	5,033,454	250,000	4,700,000	-	-	-	91,800,000	102,522,447
WTR012	Old Town Area Streetscape Phase 2		659,331	776,491	702,000	4,885,000	-	-	-	-	7,022,823
WTR014	Kammerer Rd Two-Lane Extension I-5 to Bruceville Road		24,862	11,993,338	300,000	7,900,000	-	-	42,054,800	-	62,273,000
WTR017	Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway		1,608	3,400,000	10,590,000	-	-	-	-	-	13,991,608
WTR018	Kammerer Rd Reconstruction Bruceville to Big Horn Blvd		-	-	4,460,000	6,600,000	-	-	-	-	11,060,000
WTR028	Grant Line Rd - Sheldon Area Precise Roadway Plan		350,868	453,306	80,000	-	-	-	-	-	884,173
WTR031	Elk Grove Blvd/I-5 Southbound Off-Ramp		-	118,000	-	535,469	-	-	-	-	653,469
WTR049	Railroad Street Improvements		-	674,000	6,145,933	-	-	-	-	-	6,819,933
WTR054	Sheldon Road Bike Lanes and Turn Lanes Project		-	440,000	910,000	-	-	-	-	-	1,350,000
WTR055	Annual Speed Control		-	50,000	60,000	225,000	75,000	75,000	75,000	-	560,000
WTR057	Intelligent Transportation System (ITS) Phase 5A		-	-	157,500	984,000	-	-	-	-	1,141,500
WTR058	Laguna Blvd Right Turn Lane to W. Stockton Blvd		-	-	135,000	288,000	2,056,000	-	-	-	2,479,000
WTR059	Guardrail Replacement at 4 locations		-	-	77,000	-	432,000	-	-	-	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
Total Expense			\$2,667,977	\$43,310,575	\$29,561,598	\$35,127,469	\$7,848,412	\$4,582,000	\$47,235,800	\$91,800,000	\$262,133,831

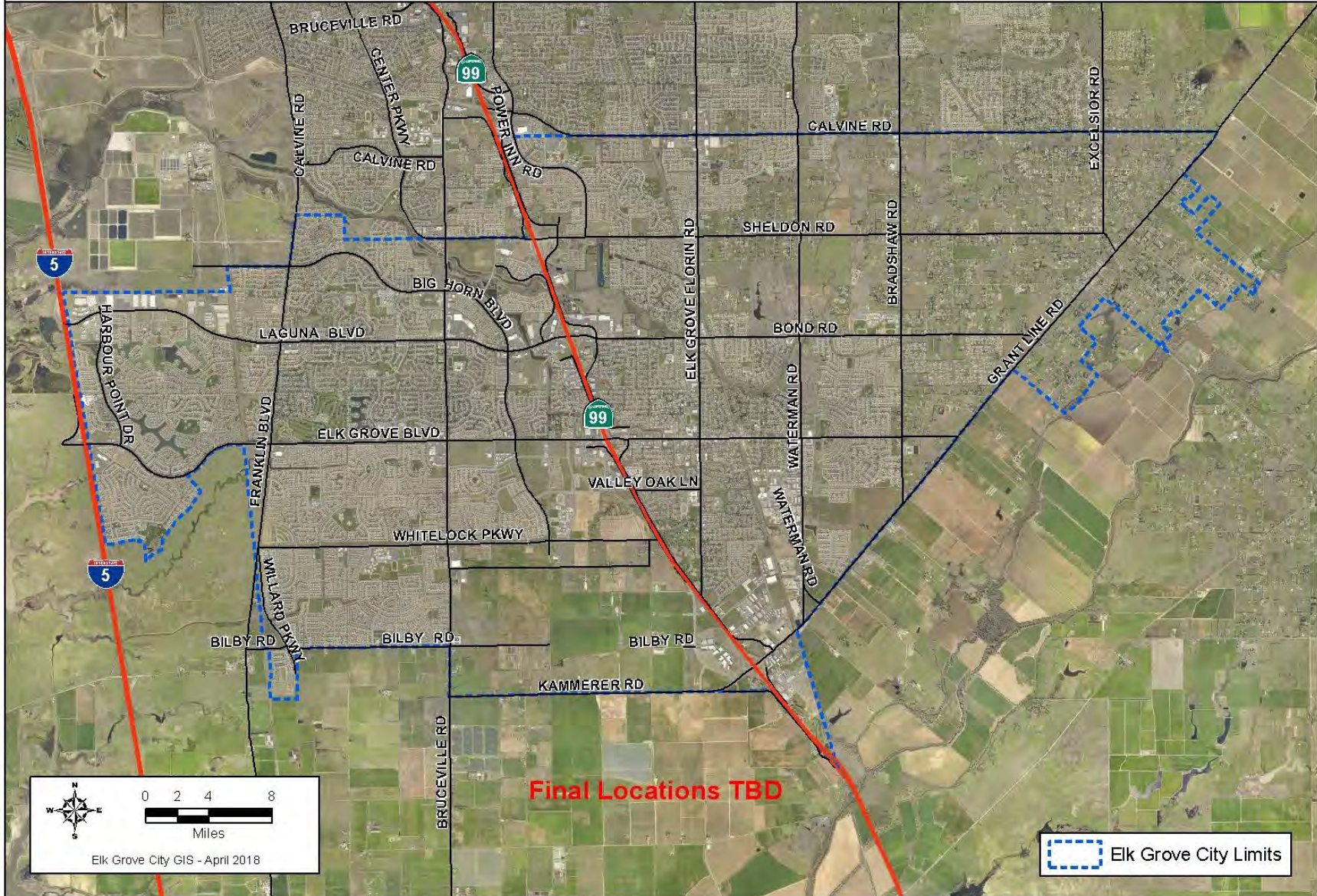
Bond Rd Bridge Maintenance - WBR002 Project Location Map



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 Road, 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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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

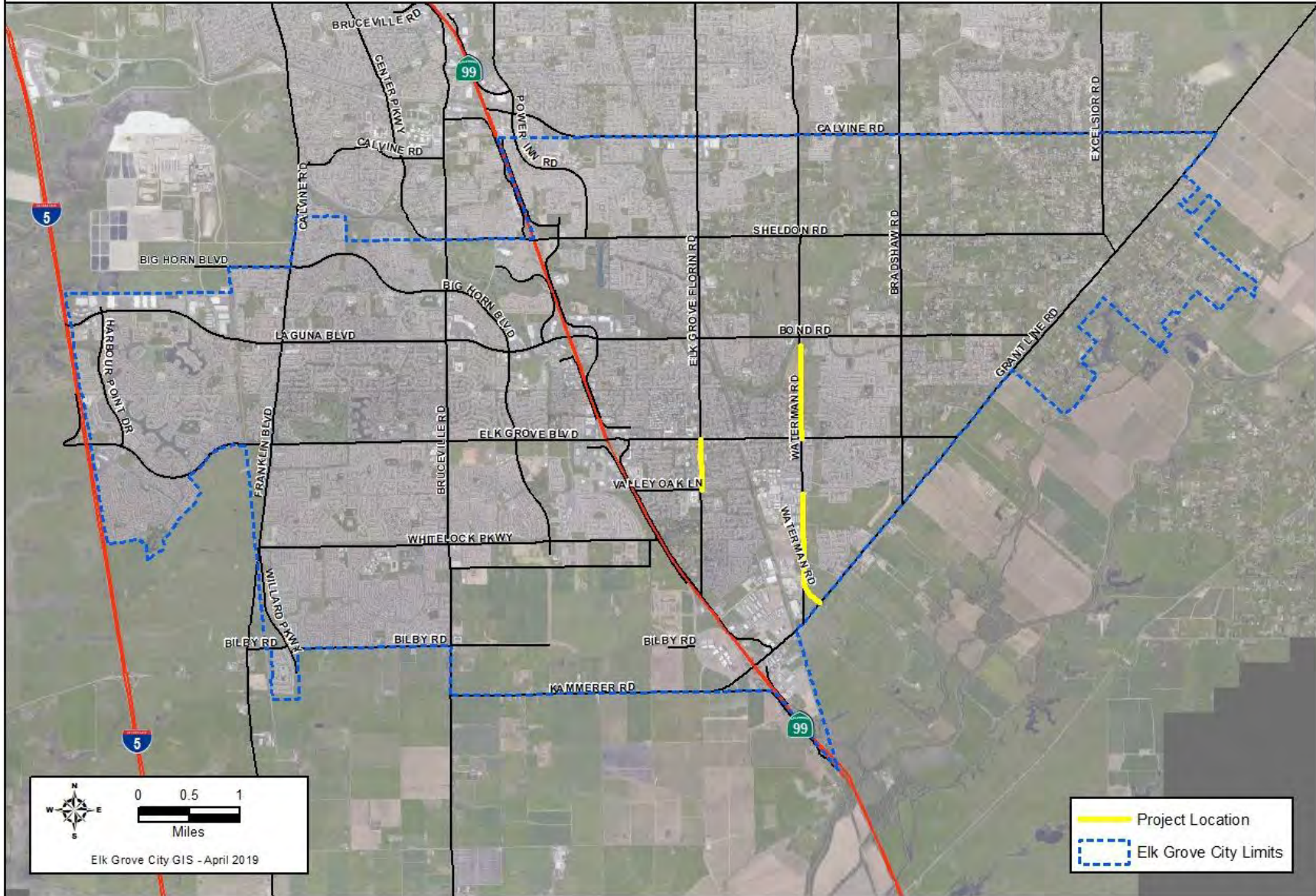
Project Location Map



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 2019-2024 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, 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Other Capital Improvement	-	-	-	100,000	-	-	-	-	100,000
Construction Contract	-	-	-	3,716,000	4,640,000	4,507,000	5,106,000	-	17,969,000
									-
Total Capital Costs	-	-	-	3,816,000	4,640,000	4,507,000	5,106,000	-	18,069,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
227 SB1 Streets and Roads	-	-	-	2,471,000	2,895,000	2,982,000	3,056,000	-	11,404,000
261 Street Maint District #1 Zone 1	-	-	-	470,000	420,000	200,000	400,000	-	1,490,000
263 Street Maint District #1 Zone 3	-	-	-	200,000	225,000	225,000	250,000	-	900,000
265 Street Maint District #1 Zone 5	-	-	-	675,000	300,000	300,000	600,000	-	1,875,000
294 Measure A Maintenance	-	-	-	-	800,000	800,000	800,000	-	2,400,000
									-
Total Program Financing	-	-	-	3,816,000	4,640,000	4,507,000	5,106,000	-	18,069,000

Arterial Roads Rehabilitation and Bicycle Lane Improvements - WPR014

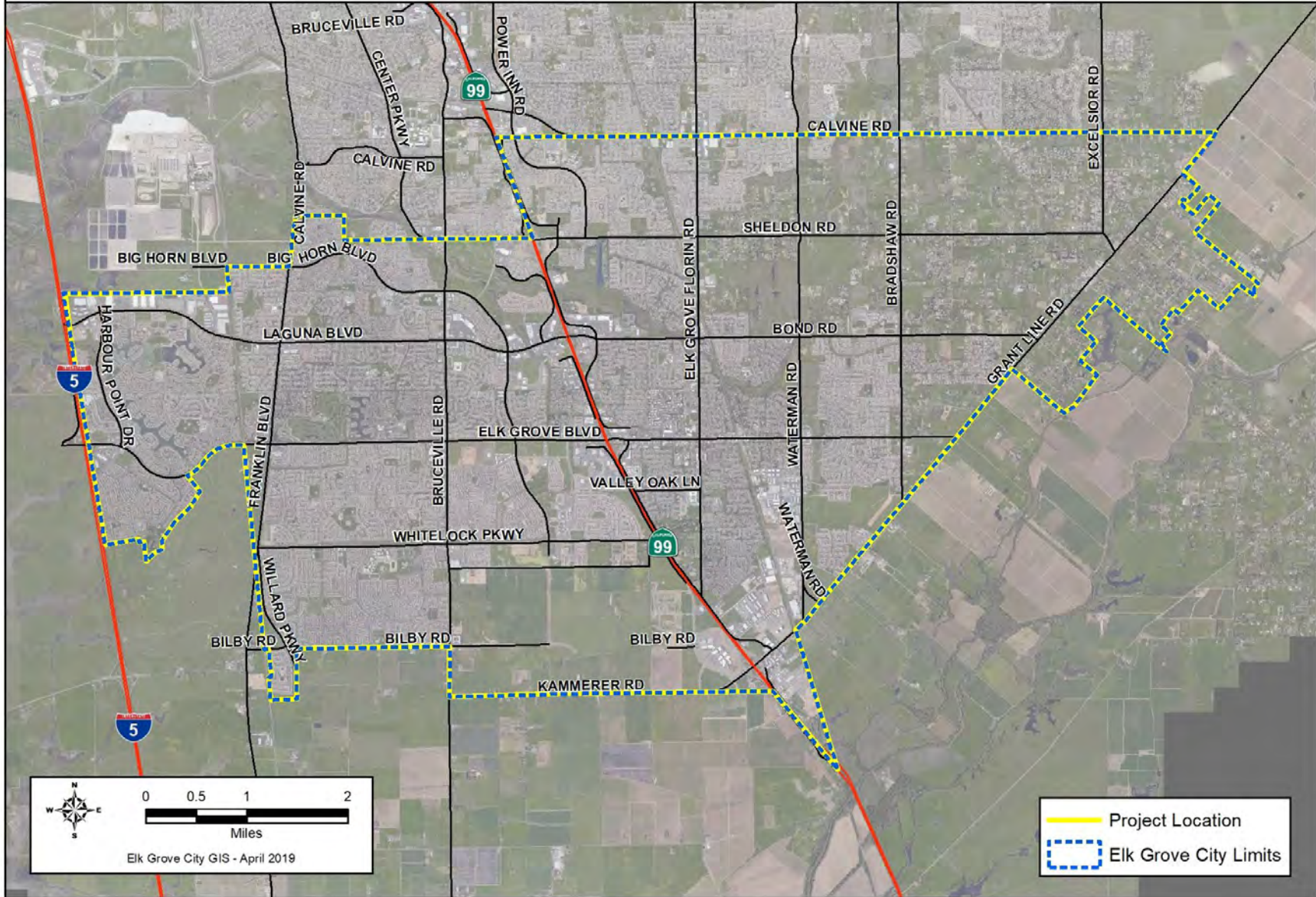
Project Location Map



Arterial Roads Rehabilitation and Bicycle Lane Improvements								Project #:	WPR014
Section 1 Description									
<p>The project will rehabilitate or resurface pavement on portions of Waterman Road and Elk Grove Florin Road and provide class II bike lanes. Also included are a mid-block pedestrian crossing along Elk Grove-Florin Road and a new sidewalk along one section of the west side of Waterman Road.</p> <p>This project is located at Waterman Road (from Bond Road to Elk Grove Boulevard) Waterman Road (from Charolais Way to Grant Line Road) Elk Grove Florin Road (from Elk Grove Blvd to Valley Oak Lane)</p>									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	231,779	522,732	113,333	-	-	-	-	-	867,844
Other Capital Improvement	-	134,000	-	-	-	-	-	-	134,000
Land/ROW Acquisition	-	140,000	-	-	-	-	-	-	140,000
Environmental	62,174	230,815	67,000	-	-	-	-	-	359,989
Construction Engineering	-	-	-	370,000	-	-	-	-	370,000
Construction Contract	-	-	-	4,509,000	-	-	-	-	4,509,000
									-
Total Capital Costs	293,953	1,027,547	180,333	4,879,000	-	-	-	-	6,380,833
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	-	-	-	-	-	-	-	-
227 SB1 Streets and Roads	-	-	-	340,000	-	-	-	-	340,000
294 Measure A Maintenance	293,953	752,547	180,333	2,348,000	-	-	-	-	3,574,833
301 Federal Capital Grants 1	-	-	-	2,000,000	-	-	-	-	2,000,000
302 State Capital Grants 1	-	-	-	191,000	-	-	-	-	191,000
328 Elk Grove Roadway Fee	-	275,000	-	-	-	-	-	-	275,000
									-
Total Program Financing	293,953	1,027,547	180,333	4,879,000	-	-	-	-	6,380,833

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 anticipated locations identified in Exhibit C: City of Elk Grove Street Locations for 2019-2024 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Other Capital Improvement	-	-	100,000	-	-	-	-	-	100,000
Construction Contract	-	-	3,854,000	-	-	-	-	-	3,854,000
									-
Total Capital Costs	-	-	3,954,000	-	-	-	-	-	3,954,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
227 SB1 Streets and Roads	-	-	2,560,000	-	-	-	-	-	2,560,000
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	-	-	3,954,000	-	-	-	-	-	3,954,000



Grant Line Rd Widening Phase 2 (Waterman to Bradshaw)	Project #:	WTR002
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Section 1	Description
<p>This project will widen Grant Line Road from 2 to 4 lanes from Waterman Road to Bradshaw Road including signal installation at Mosher Road and Bradshaw Road. Work may include preserving ultimate right-of-way. The project is located at Grant Line Road between Waterman Road and Bradshaw Road.</p>	

Project Justification
<p>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.</p>

Notes
<p>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.</p> <p>Relationship to Other Projects: This project is on the alignment for the Capital Southeast Connector Project.</p>

Section 2	Impact to Annual Operating Budget
<p>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.</p>	

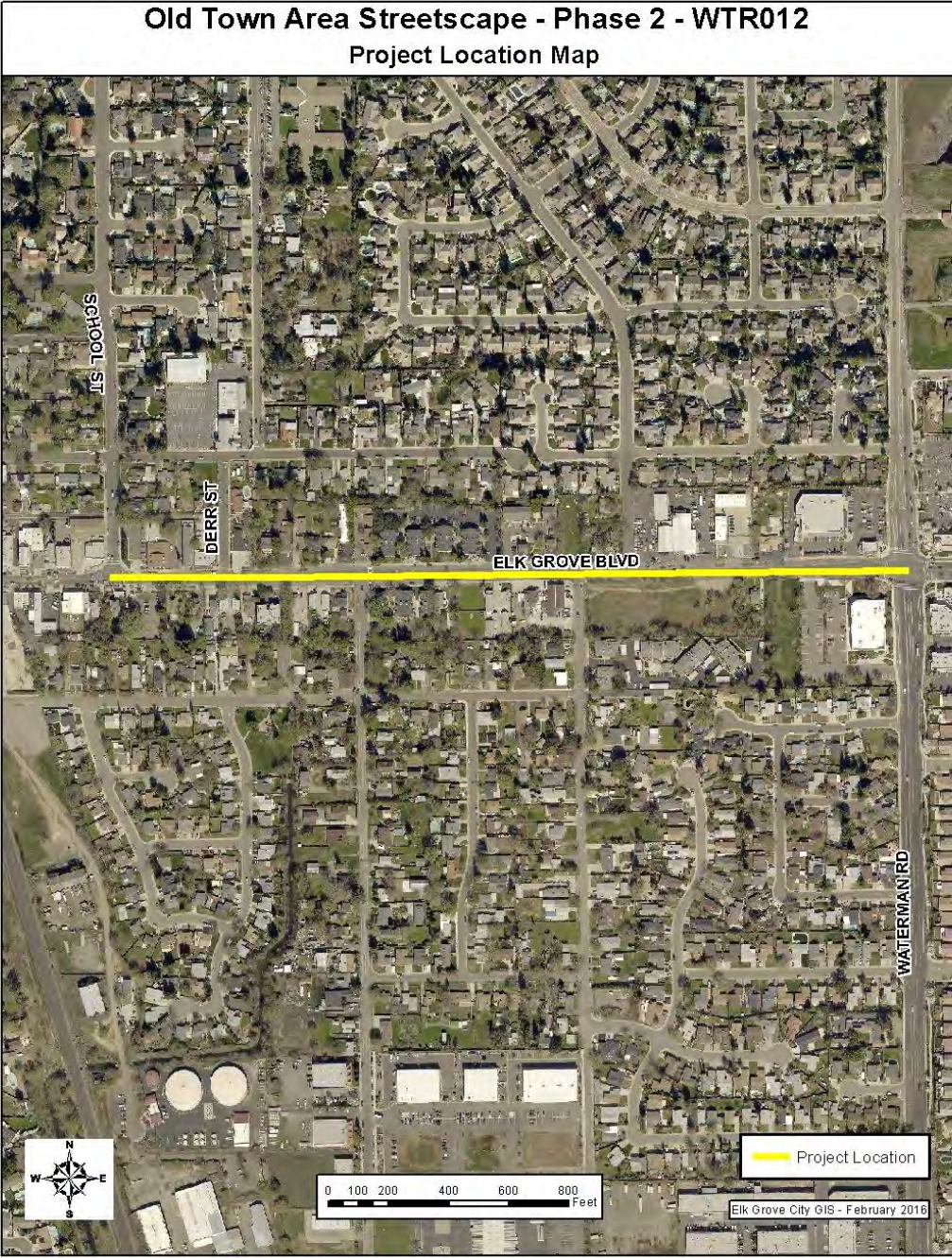
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	559,030	1,274,634	-	-	-	-	-	-	1,833,664
Other Capital Improvement	-	-	-	-	-	-	-	-	-
Land/ROW Acquisition	30,365	532,507	-	-	-	-	-	-	562,872
Environmental	8,968	81,713	-	-	-	-	-	-	90,681
Construction Engineering	-	1,000,000	-	-	-	-	-	-	1,000,000
Construction Contract	-	16,455,584	1,259,832	-	-	-	-	-	17,715,416
									-
Total Capital Costs	598,363	19,344,439	1,259,832	-	-	-	-	-	21,202,634

Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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	167,779	4,672,220	-	-	-	-	-	-	4,840,000
338 External Agencies Fund	430,584	3,369,416	-	-	-	-	-	-	3,800,000
339 In-Lieu Roadway Fees	-	479,802	1,259,832	-	-	-	-	-	1,739,634
352 State Capital Grants 2	-	7,000,000	-	-	-	-	-	-	7,000,000
									-
Total Program Financing	598,363	19,344,439	1,259,832	-	-	-	-	-	21,202,634

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



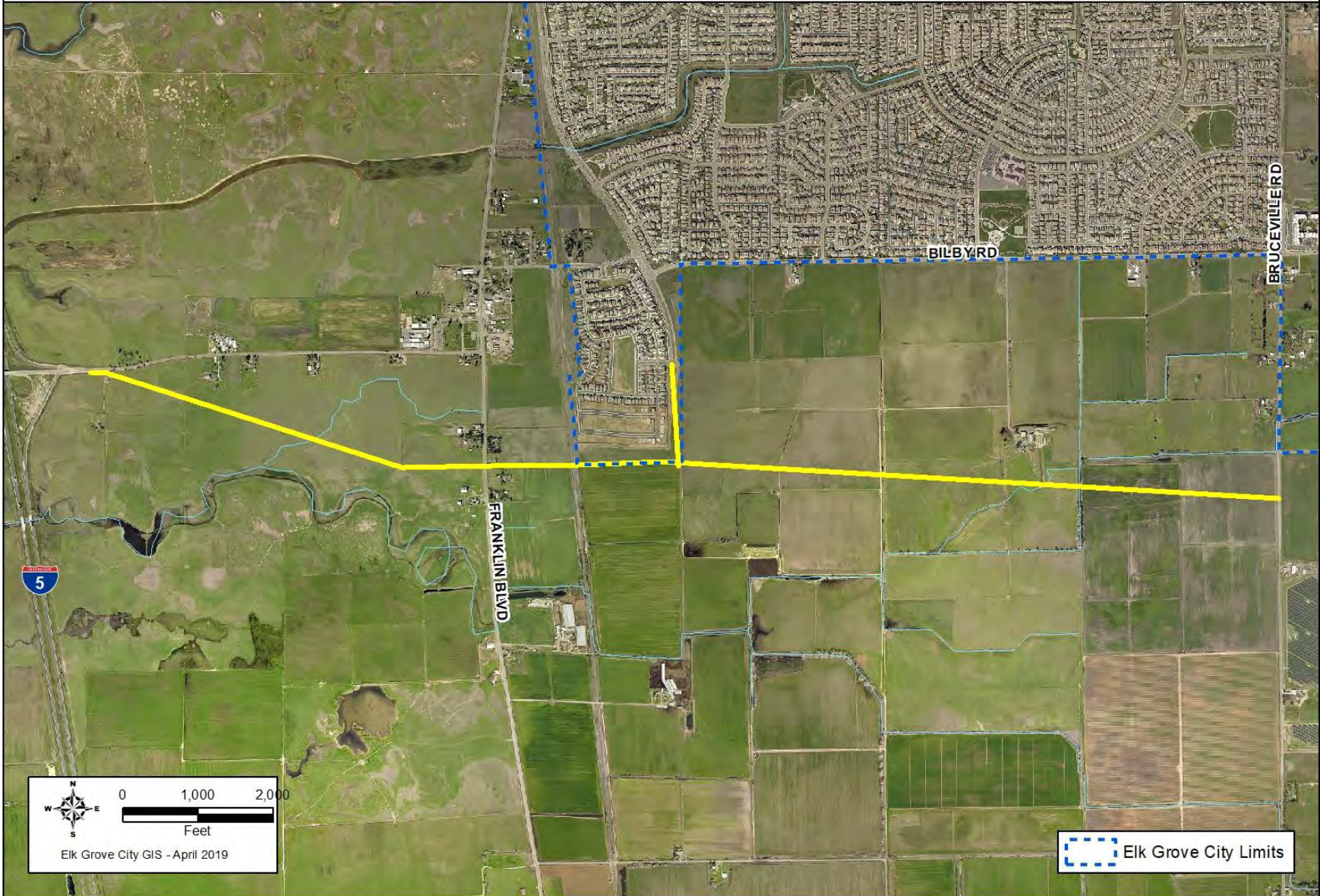
Whitelock Pkwy/State Route 99 Interchange Project								Project #:	WTR009
Section 1 Description									
This project will construct a new interchange on SR 99 with a bike/pedestrian crossing, realignment or modifications to East Stockton and West Stockton Boulevards and widening of Whitelock Parkway. 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. The project is on SR-99 at Whitelock Parkway (between Elk Grove Boulevard and Kammerer Road).									
Project Justification									
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.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	709,051	3,805,949	-	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	738,993	5,033,454	250,000	4,700,000	-	-	-	91,800,000	102,522,447
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	738,993	5,033,454	250,000	4,700,000	-	-	-	91,800,000	102,522,447
									-
Total Program Financing	738,993	5,033,454	250,000	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 Boulevard 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. The project is on Elk Grove Boulevard from School Street to Waterman Road.									
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. 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	479,554	478,066	160,000	-	-	-	-	-	1,117,619
Other Capital Improvement	-	-	-	-	-	-	-	-	-
Land/ROW Acquisition	7,390	296,834	542,000	-	-	-	-	-	846,224
Environmental	172,388	1,591	-	-	-	-	-	-	173,979
Construction Engineering	-	-	-	795,000	-	-	-	-	795,000
Construction Contract	-	-	-	4,090,000	-	-	-	-	4,090,000
									-
Total Capital Costs	659,331	776,491	702,000	4,885,000	-	-	-	-	7,022,823
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	-	160,000	40,000	-	-	-	-	200,000
221 Gas Tax	66,874	161,950	237,000	225,000	-	-	-	-	690,825
294 Measure A Maintenance	-	-	305,000	-	-	-	-	-	305,000
301 Federal Capital Grants 1	399,998	-	-	-	-	-	-	-	399,998
351 Federal Capital Grants 2	188,054	261,946	-	4,000,000	-	-	-	-	4,450,000
393 Meas A Safety/StScape/Bike/Ped	331	99,669	-	-	-	-	-	-	100,000
394 Meas A Traffic Control & Safety	2,037	179,963	-	-	-	-	-	-	182,000
503 Drainage Fee	2,037	72,963	-	620,000	-	-	-	-	695,000
998 Potential Grant	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	659,331	776,491	702,000	4,885,000	-	-	-	-	7,022,823

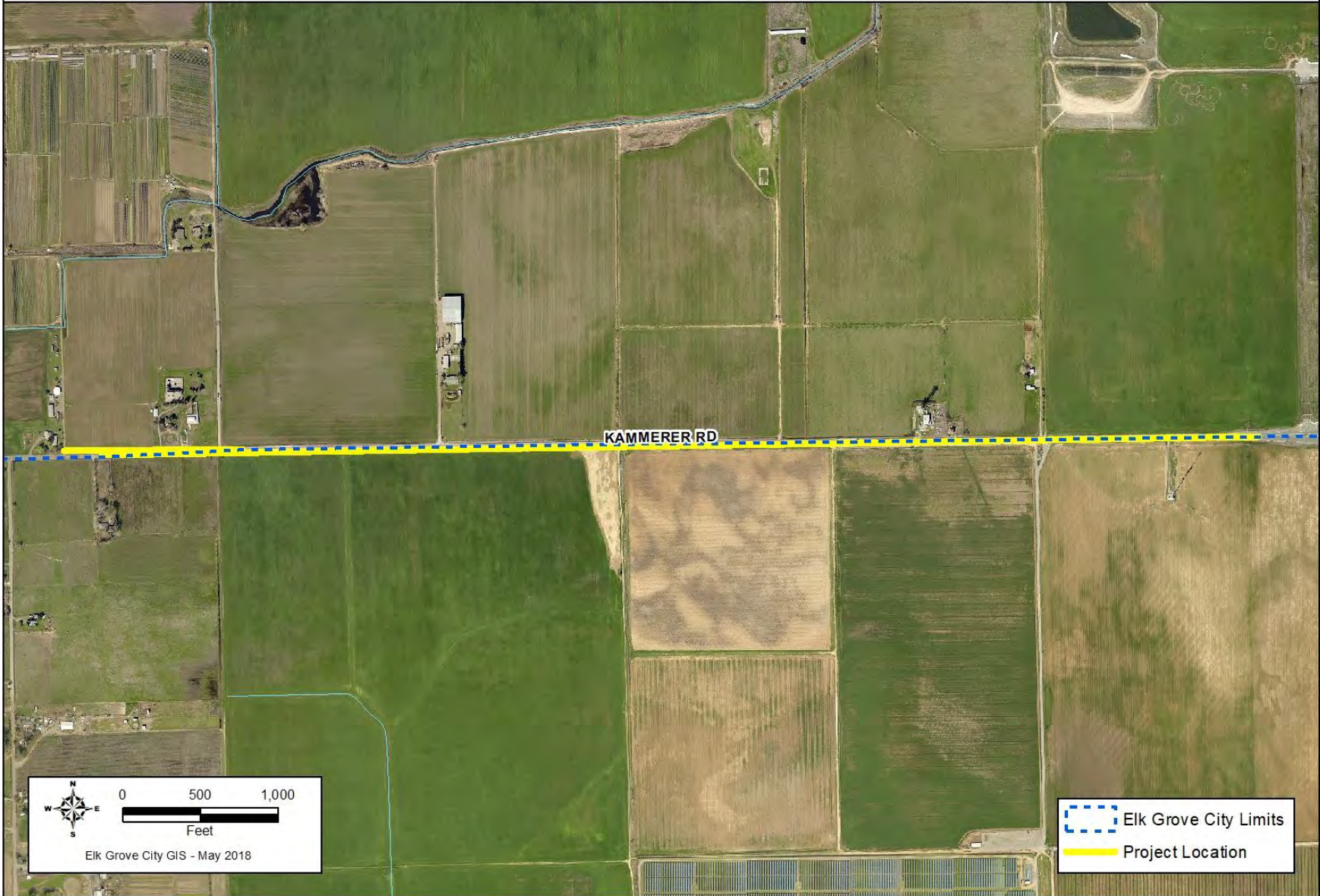
Kammerer Rd Phase 1: Two-Lane Extension I-5 to Bruceville Road - WTR014

Project Location Map



Kammerer Rd Two-Lane Extension I-5 to Bruceville Road								Project #:	WTR014
Section 1 Description									
<p>This project will construct a 2-lane Kammerer Road 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 Parkway 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 Road from I-5 to Bruceville Road.</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. 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>-</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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	24,862	3,975,138	-	-	-	-	-	-	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	24,862	11,993,338	300,000	7,900,000	-	-	42,054,800	-	62,273,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
301 Federal Capital Grants 1	-	5,918,200	-	-	-	-	-	-	5,918,200
328 Elk Grove Roadway Fee	-	3,100,000	300,000	7,900,000	-	-	13,954,800	-	25,254,800
341 CFD 2002-1 East Franklin	24,862	2,975,138	-	-	-	-	2,000,000	-	5,000,000
998 Potential Grant	-	-	-	-	-	-	26,100,000	-	26,100,000
									-
Total Program Financing	24,862	11,993,338	300,000	7,900,000	-	-	42,054,800	-	62,273,000

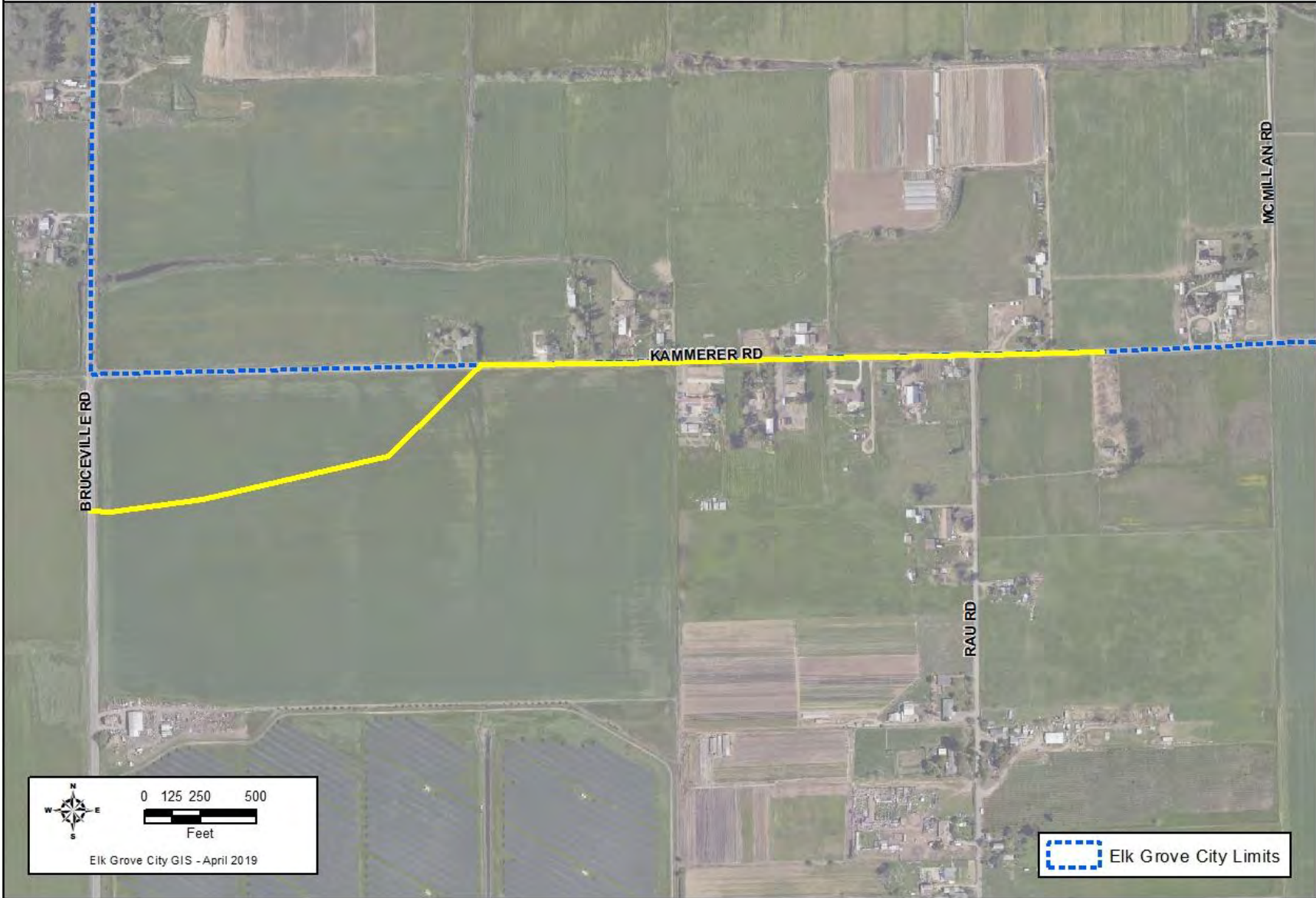
Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway - WTR017 Project Location Map



Kammerer Rd Reconstruction Big Horn Blvd to Lotz Parkway								Project #:	WTR017
Section 1 Description									
<p>This project will reconstruct the existing Kammerer Road 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 Parkway. Three intersections to be included are at Lotz , Collector 1 and Big Horn.</p> <p>The project is located on Kammerer Rd from Big Horn Blvd to Lotz Pkwy.</p>									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#s: 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, if feasible.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	900,000	-	-	-	-	-	-	900,000
Other Capital Improvement	-	-	150,000	-	-	-	-	-	150,000
Land/ROW Acquisition	1,608	1,950,000	870,000	-	-	-	-	-	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	1,608	3,400,000	10,590,000	-	-	-	-	-	13,991,608
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
302 State Capital Grants 1	-	-	3,000,000	-	-	-	-	-	3,000,000
328 Elk Grove Roadway Fee	1,608	3,400,000	-	-	-	-	-	-	3,401,608
341 CFD 2002-1 East Franklin	-	-	7,590,000	-	-	-	-	-	7,590,000
									-
Total Program Financing	1,608	3,400,000	10,590,000	-	-	-	-	-	13,991,608

Kammerer Rd Reconstruction Bruceville to Big Horn - WTR018

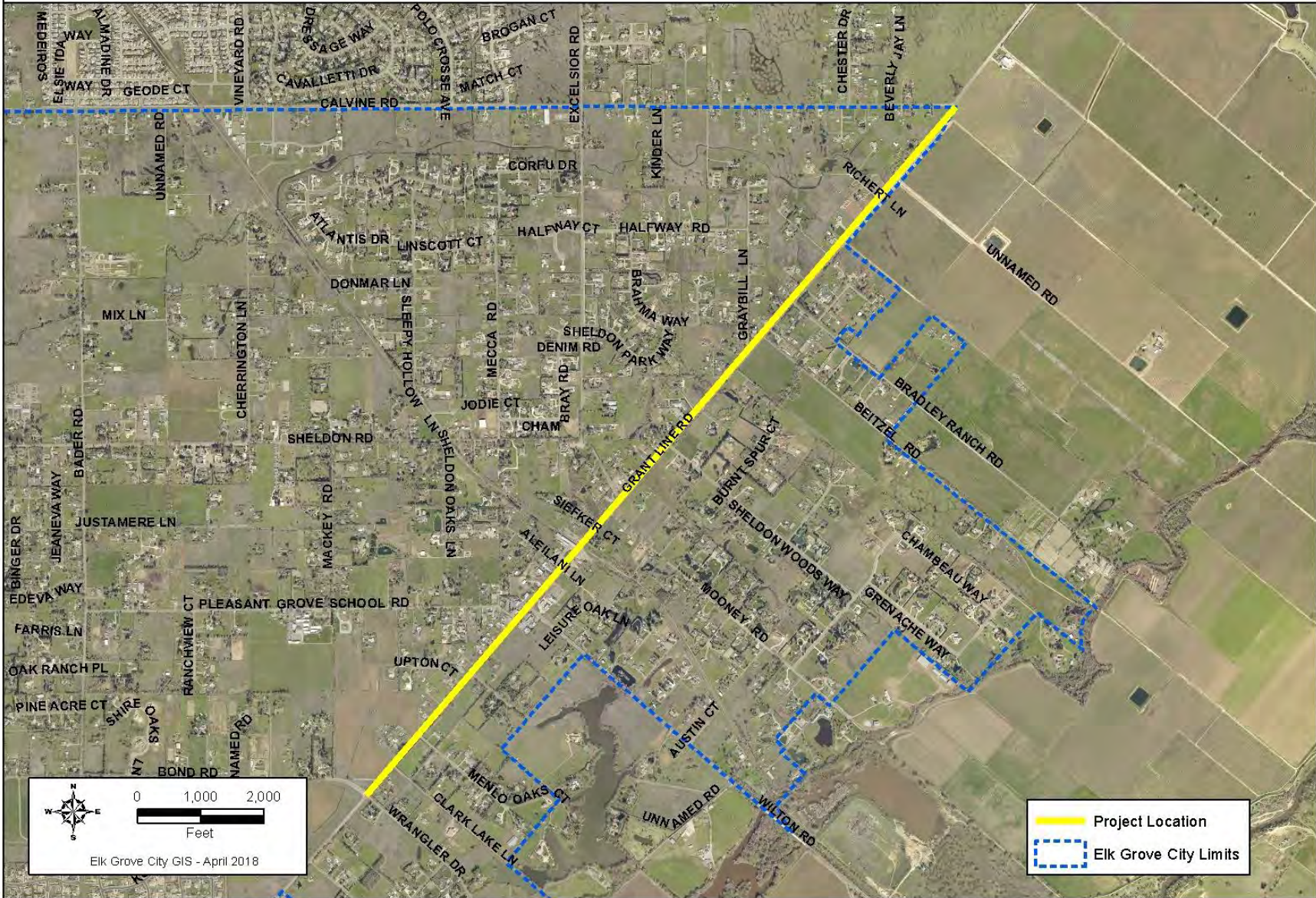
Project Location Map



Kammerer Rd Reconstruction Bruceville to Big Horn Blvd								Project #:	WTR018
Section 1 Description									
This project will reconstruct the existing Kammerer Road and realign to the ultimate alignment with a median and one traveled lane and shoulder in each direction. The project is located on Kammerer Road from Bruceville Road to Big Horn Boulevard.									
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, if feasible.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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	-	-	-	600,000	-	-	-	-	600,000
Construction Contract	-	-	-	6,000,000	-	-	-	-	6,000,000
									-
Total Capital Costs	-	-	4,460,000	6,600,000	-	-	-	-	11,060,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	4,430,000	-	-	-	-	4,430,000
341 CFD 2002-1 East Franklin	-	-	4,460,000	2,170,000	-	-	-	-	6,630,000
997 Potential Debt Issuance	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	-	-	4,460,000	6,600,000	-	-	-	-	11,060,000

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 feasibility study to determine the preferred access, potential impacts and property acquisitions for the widening of Grant Line Road 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.</p> <p>The project is on Grant Line Road between Bond Road and Calvine Road.</p>									
Project Justification									
<p>This study 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Project Study	350,868	440,719	80,000	-	-	-	-	-	871,586
Environmental	-	12,587	-	-	-	-	-	-	12,587
									-
Total Capital Costs	350,868	453,306	80,000	-	-	-	-	-	884,173
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	350,868	453,306	80,000	-	-	-	-	-	884,173
									-
Total Program Financing	350,868	453,306	80,000	-	-	-	-	-	884,173

Elk Grove Blvd / I-5 Southbound Off-Ramp - WTR031 Project Location Map



Elk Grove Blvd/I-5 Southbound Off-Ramp								Project #:	WTR031
Section 1 Description									
The project will modify the southbound off-ramp from I-5 to Elk Grove Boulevard to a two-lane exit. The project is on Elk Grove Boulevard at I-5, Southbound Off-Ramp.									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID #310.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
This is a Caltrans facility, so there is no impact to the City's operating budget.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	93,000	-	-	-	-	-	-	93,000
Other Capital Improvement	-	-	-	57,300	-	-	-	-	57,300
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	25,000	-	-	-	-	-	-	25,000
Construction Engineering	-	-	-	-	-	-	-	-	-
Construction Contract	-	-	-	478,169	-	-	-	-	478,169
									-
Total Capital Costs	-	118,000	-	535,469	-	-	-	-	653,469
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	210,300	-	-	-	-	210,300
349 Lakeside CFD	-	118,000	-	325,169	-	-	-	-	443,169
									-
Total Program Financing	-	118,000	-	535,469	-	-	-	-	653,469

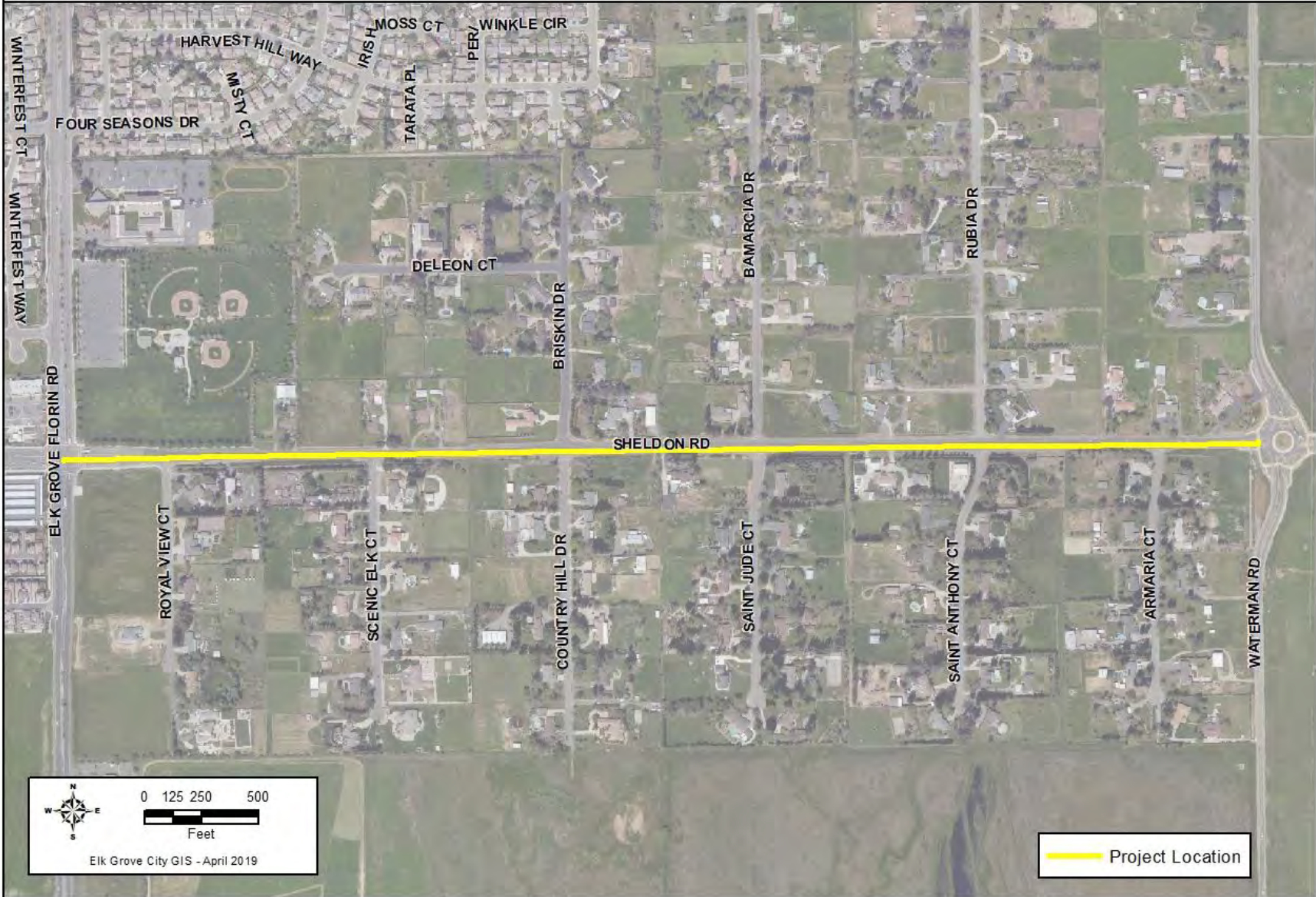
Railroad Street Improvements - WTR049 Project Location Map



Railroad Street Improvements								Project #:	WTR049
Section 1 Description									
<p>This project will construct: (1) street improvements on Railroad Avenue from Elk Grove Boulevard to its southern terminus; (2) street improvements on Grove Street from Railroad Avenue to the eastern edge of the Old Town Plaza; (3) curb, gutter, and sidewalk along Elk Grove Boulevard, Grove Street, and Railroad Avenue; (4) two parking lots south of the Old Town Plaza; and (5) underground utilities.</p> <p>The project is on Railroad Street from Elk Grove Boulevard to its southern terminus and on Grove Street from Railroad Street to the eastern edge of the Old Town Plaza.</p>									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	599,317	313,433	-	-	-	-	-	912,750
Other Capital Improvement	-	12,000	1,382,000	-	-	-	-	-	1,394,000
Land/ROW Acquisition	-	15,000	113,000	-	-	-	-	-	128,000
Environmental	-	47,683	-	-	-	-	-	-	47,683
Construction Engineering	-	-	570,000	-	-	-	-	-	570,000
Construction Contract	-	-	3,767,500	-	-	-	-	-	3,767,500
									-
Total Capital Costs	-	674,000	6,145,933	-	-	-	-	-	6,819,933
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	466,000	3,596,000	-	-	-	-	-	4,062,000
241 CDBG	-	-	556,050	-	-	-	-	-	556,050
294 Measure A Maintenance	-	47,000	396,000	-	-	-	-	-	443,000
503 Drainage Fee	-	161,000	1,597,883	-	-	-	-	-	1,758,883
999 Unidentified	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	-	674,000	6,145,933	-	-	-	-	-	6,819,933

Sheldon Road Bike Lanes and Turn Lanes Project - WTR054

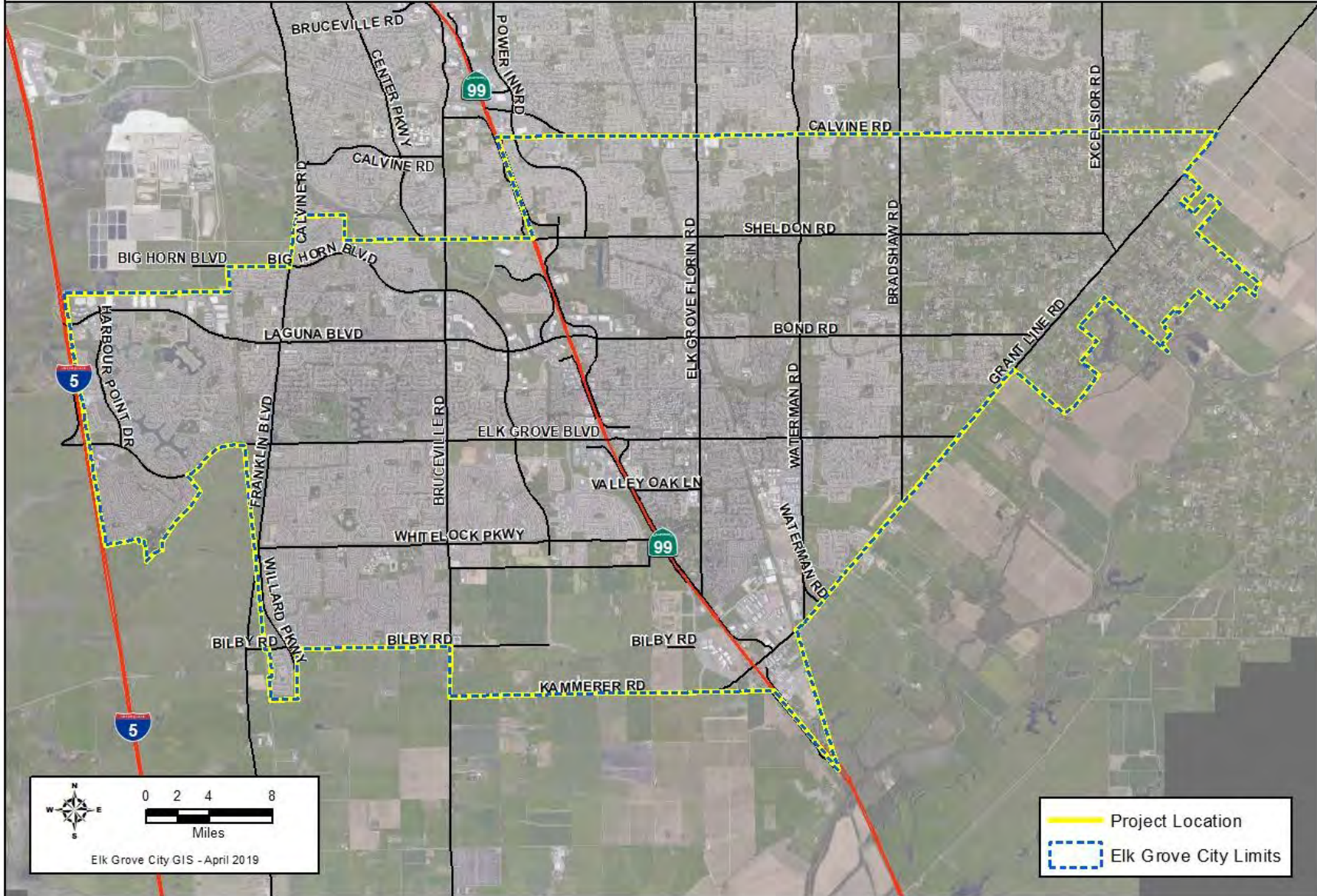
Project Location Map



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 Road.									
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									
- 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Project Study	-	50,000	-	-	-	-	-	-	50,000
Preliminary Engineering	-	100,000	60,000	-	-	-	-	-	160,000
Other Capital Improvement	-	60,000	-	-	-	-	-	-	60,000
Land/ROW Acquisition	-	70,000	25,000	-	-	-	-	-	95,000
Environmental	-	160,000	10,000	-	-	-	-	-	170,000
Construction Engineering	-	-	70,000	-	-	-	-	-	70,000
Construction Contract	-	-	745,000	-	-	-	-	-	745,000
									-
Total Capital Costs	-	440,000	910,000	-	-	-	-	-	1,350,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
301 Federal Capital Grants 1	-	203,619	690,534	-	-	-	-	-	894,153
328 Elk Grove Roadway Fee	-	236,381	219,466	-	-	-	-	-	455,847
									-
Total Program Financing	-	440,000	910,000	-	-	-	-	-	1,350,000

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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	5,000	-	-	-	-	-	-	5,000
Construction Contract	-	45,000	60,000	225,000	75,000	75,000	75,000	-	555,000
									-
Total Capital Costs	-	50,000	60,000	225,000	75,000	75,000	75,000	-	560,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
394 Meas A Traffic Control & Safety	-	50,000	60,000	225,000	75,000	75,000	75,000	-	560,000
									-
Total Program Financing	-	50,000	60,000	225,000	75,000	75,000	75,000	-	560,000

Intelligent Transportation System (ITS) Phase 5A - WTR057

Project Location Map



Intelligent Transportation System (ITS) Phase 5A								Project #:	WTR057
Section 1 Description									
<p>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.</p> <p>The project is located at the following:</p> <ol style="list-style-type: none"> 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	81,500	-	-	-	-	-	81,500
Other Capital Improvement	-	-	35,000	-	-	-	-	-	35,000
Environmental	-	-	41,000	-	-	-	-	-	41,000
Construction Engineering	-	-	-	91,000	-	-	-	-	91,000
Construction Contract	-	-	-	893,000	-	-	-	-	893,000
									-
Total Capital Costs	-	-	157,500	984,000	-	-	-	-	1,141,500
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	-	49,500	290,000	-	-	-	-	339,500
301 Federal Capital Grants 1	-	-	108,000	694,000	-	-	-	-	802,000
394 Meas A Traffic Control & Safety	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	-	-	157,500	984,000	-	-	-	-	1,141,500

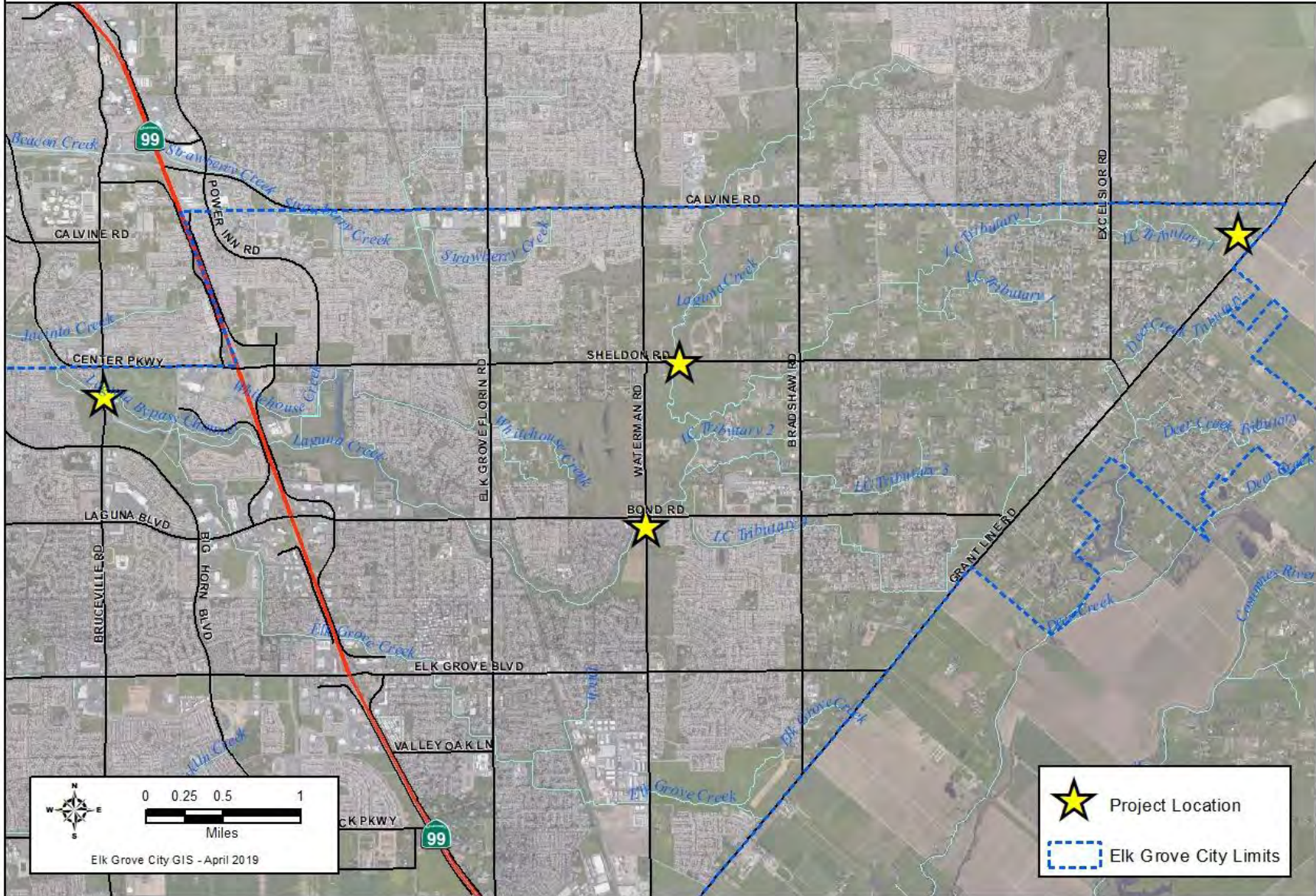
Laguna Blvd Right Turn Lane to W. Stockton Blvd - WTR058 Project Location Map



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, 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	238,000	-	-	-	-	238,000
Other Capital Improvement	-	-	35,000	-	-	-	-	-	35,000
Land/ROW Acquisition	-	-	-	50,000	-	-	-	-	50,000
Environmental	-	-	100,000	-	-	-	-	-	100,000
Construction Engineering	-	-	-	-	186,000	-	-	-	186,000
Construction Contract	-	-	-	-	1,870,000	-	-	-	1,870,000
									-
Total Capital Costs	-	-	135,000	288,000	2,056,000	-	-	-	2,479,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
301 Federal Capital Grants 1	-	-	88,000	155,000	1,525,000	-	-	-	1,768,000
328 Elk Grove Roadway Fee	-	-	47,000	133,000	531,000	-	-	-	711,000
									-
Total Program Financing	-	-	135,000	288,000	2,056,000	-	-	-	2,479,000

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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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	-	-	-	-	397,000	-	-	-	397,000
									-
Total Capital Costs	-	-	77,000	-	432,000	-	-	-	509,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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	-	432,000	-	-	-	509,000

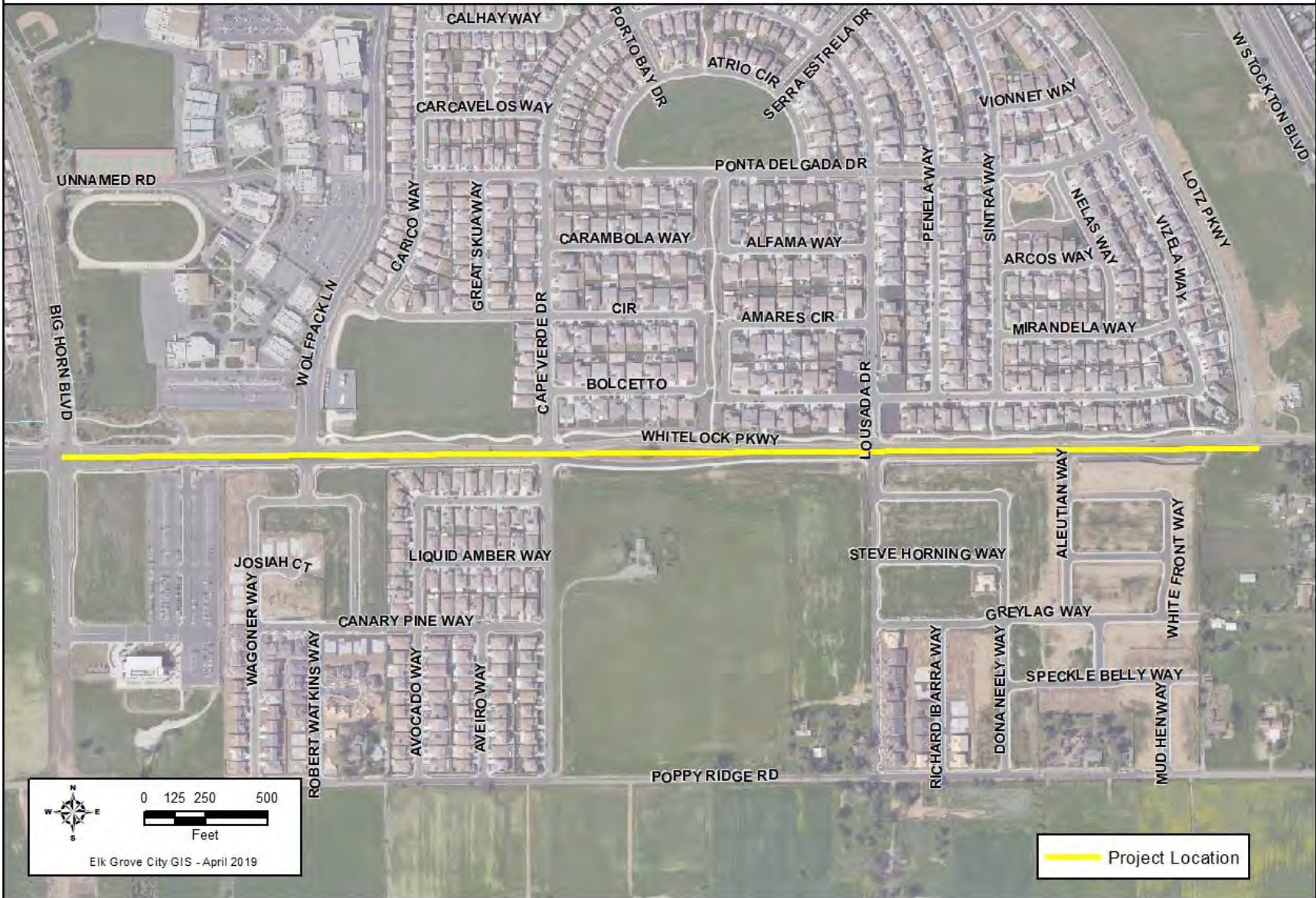
Bruceville Road Widening from Laguna Boulevard to Sheldon Road - WTR062 Project Location Map



Bruceville Road Widening from Laguna Boulevard to Sheldon Road								Project #:	WTR062
Section 1 Description									
This project will widen Bruceville Road to 6 lanes between Big Horn Boulevard and Sheldon Road along with needed intersection modifications. The project will also complete minor widening or restriping to accommodate 6 lanes from Laguna Boulevard to Big Horn Boulevard. The design will be advanced to a 35% design prior to programing the remaining funds. The project is located at Bruceville Road from Laguna Boulevard to Sheldon Road.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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

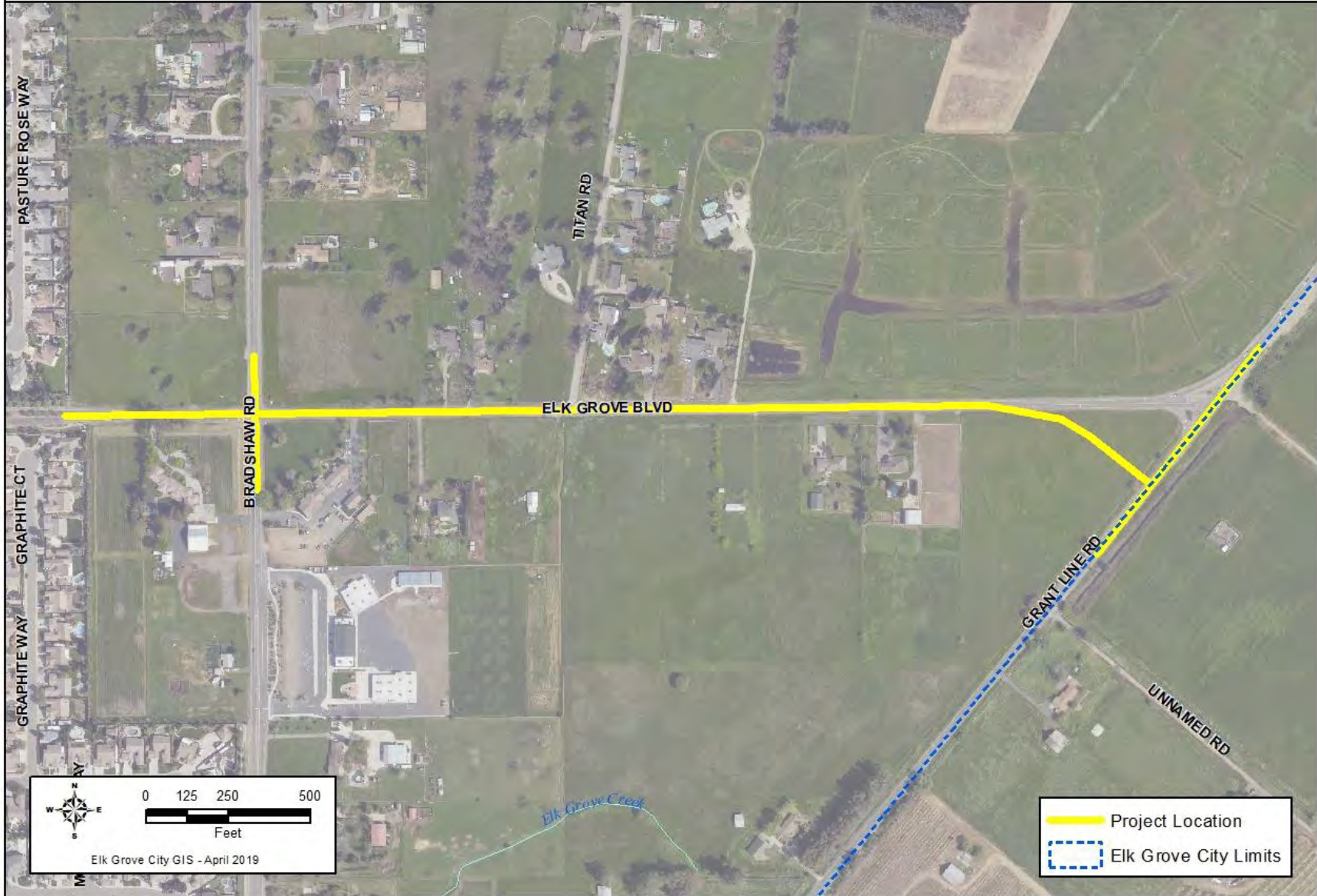
Project Location Map



Whitelock Parkway Improvements from Big Horn Boulevard to Lotz Parkway								Project #:	WTR065
Section 1 Description									
<p>This project will construct the following improvements:</p> <ul style="list-style-type: none"> - Median and landscaping from Big Horn to Wolf Pack Lane - Grand Parkway landscaping on north side - Signalize Whitelock Parkway and Cape Verde Drive (WTR047) - Signalize Whitelock Parkway and Lousada <p>The design will be advanced to a 35% design prior to programing the remaining funds. The project is located at Whitelock Parkway from Big Horn to Lotz Parkway.</p>									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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

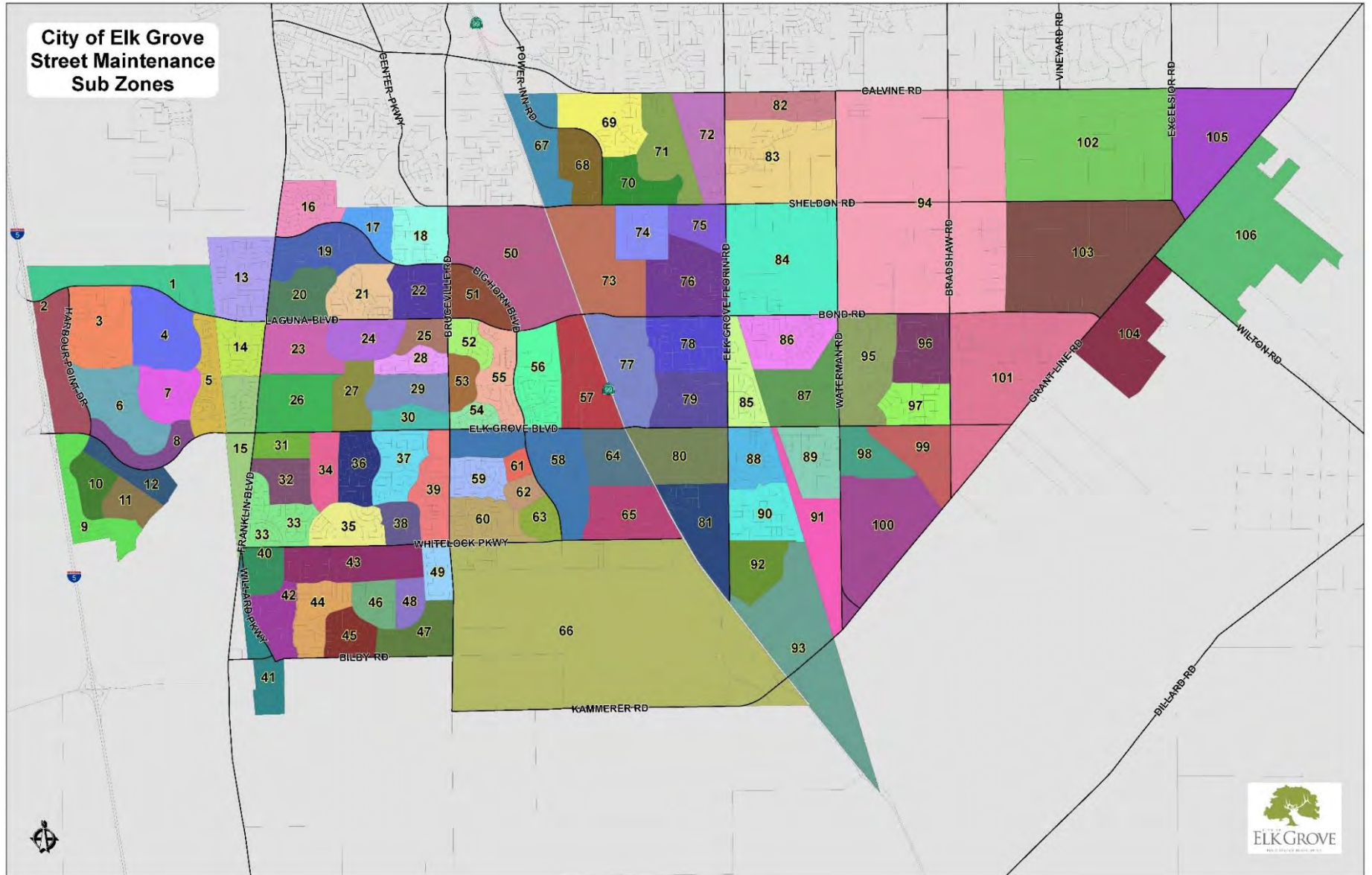


Elk Grove Boulevard and Bradshaw and Grant Line Intersections								Project #:	WTR071
Section 1 Description									
This project will rehabilitate existing pavement, add a two way left turn lane, widen shoulders, add bike lanes and add turn pockets on Elk Grove Blvd. through the Bradshaw Rd. intersection to Grant Line Rd. The project will also realign Elk Grove Boulevard at Grant Line Road and signalize the intersection. The design will be advanced to a 35% design prior to programing the remaining funds. The project is located at Elk Grove Boulevard from Bradshaw Road to Grant Line Road.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 - WTR075 Project Location Map



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 programming the remaining funds. The project is located at the Intersections of Waterman Road and Dino Drive/Mainline Drive and Waterman Road and Kent Street.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	-	-	-	90,000	-	-	-	-	90,000
									-
Total Program Financing	-	-	-	90,000	-	-	-	-	90,000



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 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
0	EXCELSIOR RD	SHELDON RD	HALFWAY RD	CAPE SEAL	125,362	2020	3
0	EXCELSIOR RD	HALFWAY RD	CALVINE ROAD	CAPE SEAL	43,318	2020	3
13	AEGINA CT	TEGAN RD	CDS-SOUTH END	TYPE II SLURRY SEAL	10,627	2020	2
13	ALLBRITTON WAY	THIRA CT	LAGUNA PARK DR	TYPE II SLURRY SEAL	33,722	2020	2
13	BIRDSEYE WAY	CORNFIELD WAY	BRAMBLEWOOD WAY	1.5" OVERLAY	28,600	2020	2
13	BOREAL WAY	STORY WAY	CAREYBACK AVE	TYPE II SLURRY SEAL	49,400	2020	2
13	BRAMBLEWOOD WAY	WARMSPRINGS ST	DWIGHT RD	TYPE II SLURRY SEAL	60,900	2020	2
13	CAREYBACK AVE	WARMSPRINGS ST	BOREAL WAY	TYPE II SLURRY SEAL	52,260	2020	2
13	CORNFIELD WAY	WARMSPRINGS ST	BRAMBLEWOOD WAY	1.5" OVERLAY	23,920	2020	2
13	DRAKES BAY CT	LAGUNA WEST WAY	CDS	TYPE II SLURRY SEAL	9,691	2020	2
13	EVIA CT	TINOS WAY	CDS-WEST END	TYPE II SLURRY SEAL	6,025	2020	2
13	FIGTREE CT	CAREYBACK AVE	CDS-SOUTH END	TYPE II SLURRY SEAL	8,781	2020	2
13	FLOX WAY	STORY WAY	FRANKLIN BLVD	TYPE II SLURRY SEAL	27,855	2020	2
13	FREITAG WAY	MYKONOS WAY	WEST END	TYPE II SLURRY SEAL	45,838	2020	2
13	HYDRA WAY	SANTORINI DR	FREITAG WAY	TYPE II SLURRY SEAL	22,542	2020	2
13	LAGUNA PARK DR	ALLBRITTON WAY	FRANKLIN BLVD	TYPE II SLURRY SEAL	35,768	2020	2
13	LAGUNA WEST WAY	SANTORINI DR	STINSON BEACH WAY	TYPE II SLURRY SEAL	33,150	2020	2
13	LANETRY CT	CAREYBACK AVE	CDS-SOUTH END	CAPE SEAL	10,549	2020	2

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
13	LEVANT CT.	CAREYBACK AVE	CDS	1.5" OVERLAY	10,263	2020	2
13	LIMNOS CT	SANTORINI DR	CDS-WEST END	CAPE SEAL	6,181	2020	2
13	MAPLEPLAIN AVE	BIRDSEYE WAY	BRAMBLEWOOD WAY	TYPE II - MICROSURFACING	17,758	2020	2
13	MAPLEPLAIN AVE	BRAMBLEWOOD WAY	BOREAL WAY	TYPE II SLURRY SEAL	28,782	2020	2
13	MARSEILLE CT	WARMSPRINGS ST	CDS-WEST END	TYPE II - MICROSURFACING	16,451	2020	2
13	MEADOWFOAM CT	CAREYBACK AVE	CDS-SOUTH END	CAPE SEAL	9,301	2020	2
13	MISSION BEACH CT	STINSON BEACH WAY	CDS	TYPE II SLURRY SEAL	5,817	2020	2
13	MONACO WAY	PORTOFINO DR	EAST END	TYPE II SLURRY SEAL	3,250	2020	2
13	MYKONOS WAY	SANTORINI DR	EAST END	TYPE II SLURRY SEAL	20,722	2020	2
13	MYKONOS WAY	SANTORINI DR	WEST END	TYPE II SLURRY SEAL	22,821	2020	2
13	NAXOS WAY	HYDRA WAY	END (NORTH)	TYPE II SLURRY SEAL	12,000	2020	2
13	NAXOS WAY	MYKONOS WAY	HYDRA WAY	TYPE II SLURRY SEAL	18,720	2020	2
13	NEWPORT WEST WAY	TEGAN RD	STINSON BEACH WAY	TYPE II SLURRY SEAL	20,592	2020	2
13	NICOSIA CT	FREITAG WAY	CDS - WEST END	TYPE II SLURRY SEAL	6,883	2020	2
13	PINEFIELD CT	CAREYBACK AVE	CDS-SOUTH END	TYPE II SLURRY SEAL	6,448	2020	2
13	PIRAIEUS CT	FREITAG WY	WEST END	TYPE II SLURRY SEAL	7,481	2020	2
13	POROS CT	NAXOS WY	CDS-EAST END	CAPE SEAL	6,181	2020	2
13	PORTOFINO DR	DWIGHT RD	WARMSPRINGS ST	TYPE II SLURRY SEAL	42,768	2020	2
13	SAINT RAPHAEL CT	PORTOFINO DR	CDS-WEST END	TYPE II SLURRY SEAL	12,057	2020	2
13	SALONIKA CT	FREITAG WY	CDS - WEST END	TYPE II SLURRY SEAL	6,155	2020	2
13	SAN MARINO CT	FREITAG WY	CDS - END	TYPE II SLURRY SEAL	8,157	2020	2
13	SANTORINI DR	LAGUNA BLVD	THIRA WY	TYPE II SLURRY SEAL	59,885	2020	2
13	SARDINIA CT	PORTOFINO DR	CDS-SOUTH END	TYPE II SLURRY SEAL	14,397	2020	2

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
13	SCAMPI CT	CAREYBACK AVE	CDS-SOUTH END	TYPE II SLURRY SEAL	9,587	2020	2
13	STINSON BEACH WAY	SANTORINI DRIVE	TEGAN ROAD	TYPE II SLURRY SEAL	53,534	2020	2
13	STORY WAY	BOREAL WY (S)	FLOX WAY	TYPE II SLURRY SEAL	27,456	2020	2
13	STORY WAY	FLOX WY	BOREAL WY-NORTH END	TYPE II SLURRY SEAL	13,000	2020	2
13	TEGAN RD	SANTORINI DR	FRANKLIN BLVD	TYPE II SLURRY SEAL	52,020	2020	2
13	TESTERMAN WAY	FREITAG WY	WARMSPRING ST	TYPE II SLURRY SEAL	30,394	2020	2
13	THIRA CT	ALLBRITTON WAY	CDS	TYPE II SLURRY SEAL	8,599	2020	2
13	THIRA WAY	SANTORINI DRIVE	ALLBRITTON WAY	TYPE II SLURRY SEAL	12,350	2020	2
13	TINOS WAY	MYKONOS WY	TEGAN RD	TYPE II SLURRY SEAL	12,220	2020	2
13	VENICE CT	PORTOFINO DR	CDS-WEST END	TYPE II SLURRY SEAL	12,369	2020	2
13	VENTURA WEST CT	NEWPORT WEST WAY	CDS	TYPE II SLURRY SEAL	10,367	2020	2
13	WARMSPRINGS ST	TESTERMAN WY	NORTH END	TYPE II SLURRY SEAL	70,170	2020	2
13	ZACCARO WAY	TESTERMAN WY	WARMSPRIN ST	TYPE II SLURRY SEAL	10,738	2020	2
28	THADDUES CT	KOSTER WAY	CDS	TYPE II SLURRY SEAL	7,481	2020	2
28	BACKER CT	SPRINGMONT DR	CDS- EAST END	TYPE II SLURRY SEAL	7,949	2020	2
28	IVYDALE CIRCLE	SPRINGMONT DR (SOUTH)	SPRINGMONT DR (NORTH)	TYPE II SLURRY SEAL	38,792	2020	2
28	MARCH WAY	PLUME WAY	VERDURE WAY	TYPE II SLURRY SEAL	16,120	2020	2
28	SPRINGMONT DR	SEASONS DR E	SEASONS DR (W)	TYPE II SLURRY SEAL	94,384	2020	2
28	CASSARO CT	SEASONS DR	CDS-SOUTH END	TYPE II SLURRY SEAL	9,509	2020	2
28	CONTENTE WAY	FOREST VISTA WAY	FOREST VISTA WAY	TYPE II SLURRY SEAL	21,424	2020	2
28	EVANSWOOD CT	SEASONS DR	CDS-SOUTH END	TYPE II SLURRY SEAL	5,583	2020	2
28	SCOTTSVIEW CT	SEASONS DR	CDS - SW END	TYPE II SLURRY SEAL	4,413	2020	2
28	KOSTER WAY	SPRINGMONT DR (N)	SPRINGMONT DR (S)	TYPE II SLURRY SEAL	51,111	2020	2

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
28	QUINTANNA CT	SEASONS DR	CDS-NORTH END	TYPE II SLURRY SEAL	5,479	2020	2
28	VERDURE WAY	SPRINGMONT DR	PLUME WY	TYPE II SLURRY SEAL	45,738	2020	2
28	PLUME WAY	VERDURE WY	SPRINGMONT DR	TYPE II SLURRY SEAL	34,606	2020	2
28	FOREST VISTA WAY	FOULKES RANCH DR	LAGUNA PARK DR	TYPE II SLURRY SEAL	51,456	2020	2
43	TARKENTON CT	ATKINS DR	CDS	TYPE II SLURRY SEAL	14,144	2020	1
43	UPSHAW WAY	ATKINS DR	MCLEAN DR	TYPE II SLURRY SEAL	25,272	2020	1
43	ISAAC WAY	SHANA WAY	MOSAIC WAY	TYPE II SLURRY SEAL	21,502	2020	4
43	ATKINS DR	WHITELOCK PKWY	MCLEAN DR	TYPE II SLURRY SEAL	60,606	2020	1
43	BRENNA WAY	MCLEAN DR	MOSAIC WAY	TYPE II SLURRY SEAL	31,304	2020	4
43	MOON LILY WAY	BLOSSOM RIDGE DR	WILD ORCHID WAY	TYPE II SLURRY SEAL	18,954	2020	1
43	ANNIE ST	WHITE LOTUS WAY	MCLEAN DR	TYPE II SLURRY SEAL	26,442	2020	1
43	ARCHES WAY	WHITE LOTUS WAY	MCLEAN DR	TYPE II SLURRY SEAL	25,090	2020	1
43	COCONUT TREE CT	WILD ORCHID WAY	CDS	TYPE II SLURRY SEAL	7,839	2020	1
43	NEWSOME CT	UPSHAW WAY	CDS	TYPE II SLURRY SEAL	3,614	2020	1
43	SHANA WAY	MOSAIC WY	WHITELOCK PKWY	TYPE II SLURRY SEAL	34,840	2020	4
43	WHITE LOTUS WAY	BLOSSOM RIDGE DR	MCLEAN DR	TYPE II SLURRY SEAL	46,592	2020	1
43	WILD ORCHID WAY	BLOSSOM RIDGE DR	MCCLEAN DR	TYPE II SLURRY SEAL	63,102	2020	1
43	BONSAI CT	WILD ORCHID WAY	CDS	TYPE II SLURRY SEAL	5,304	2020	1
43	NAMATH CIR	ATKINS DR	ATKINS DR	TYPE II SLURRY SEAL	35,178	2020	1
43	SILOUETTE CT	WILD ORCHID WAY	CDS	TYPE II SLURRY SEAL	5,356	2020	1
43	HEWITT WAY	FRANKLIN HIGH RD	MOSAIC WAY	TYPE II SLURRY SEAL	4,498	2020	4
43	MOSAIC WAY	MCLEAN DR	SHANA WAY	TYPE II SLURRY SEAL	67,444	2020	4
60	BRIERTON CT	PEAK FOREST WAY	CDS	TYPE II SLURRY SEAL	1,586	2020	5

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60	ALBACORE WAY	DENALI CIR	WINKLE CIR	TYPE II SLURRY SEAL	59,462	2020	5
60	YELLOWFIN WAY	ALBACORE WAY	DENALI CIR	TYPE II SLURRY SEAL	32,110	2020	5
60	DERBY WAY	BLOOMSBURY WAY	WESTMINISTER WAY	TYPE II SLURRY SEAL	11,700	2020	5
60	DEL WEBB BLVD	BRUCEVILLE RD	HATHERTON WAY	TYPE II SLURRY SEAL	76,398	2020	5
60	DEARNE WAY	PEAK FOREST WAY	HATHERTON WAY	TYPE II SLURRY SEAL	25,870	2020	5
60	OAKHAM WAY	WESTMINISTER WAY	SOLOMON DR	TYPE II SLURRY SEAL	40,378	2020	5
60	PEAK FOREST WAY	CDS	WESTMINISTER WAY	TYPE II SLURRY SEAL	75,582	2020	5
60	ABBEY CIR	SHEFFIELD WAY (N)	SHEFFIELD WAY (S)	TYPE II SLURRY SEAL	32,526	2020	5
60	HATHERTON WAY	N PEAK FOREST WAY	OAKHAM WAY	TYPE II SLURRY SEAL	42,660	2020	5
60	KENNET WAY	DEL WEBB BLVD	BARNSELY WAY	TYPE II SLURRY SEAL	17,654	2020	5
60	ROTHSCHILD CT	SHEFFIELD WAY	CDS	TYPE II SLURRY SEAL	7,488	2020	5
60	SHEFFIELD WAY	CHATSWORTH CIR	BLOOMSBURY WAY	TYPE II SLURRY SEAL	39,624	2020	5
60	WESTMINSTER WAY	CHATSWORTH CIR (S)	OAKHAM WAY	TYPE II SLURRY SEAL	78,182	2020	5
60	CALDON WAY	DEL WEBB BLVD	BARNSELY WAY	TYPE II SLURRY SEAL	16,484	2020	5
60	CHATSWORTH CIR	WESTMINSITER WAY (N)	WESTMINISTER WAY (S)	TYPE II SLURRY SEAL	50,830	2020	5
60	FOXBURGH CT	SHEFFIELD WAY	CDS	TYPE II SLURRY SEAL	9,022	2020	5
60	ASHBY WAY	PEAK FOREST WAY	WESTMINISTER WAY	TYPE II SLURRY SEAL	11,700	2020	5
60	BARNSELY WAY	WESTMINISTER WAY	HATHERTON WAY	TYPE II SLURRY SEAL	18,070	2020	5
60	BLOOMSBURY WAY	SHEFFIELD WAY	CDS	TYPE II SLURRY SEAL	15,340	2020	5
60	NETHERBURY CT	SHEFFIELD WAY	CDS	TYPE II SLURRY SEAL	7,254	2020	5
60	SUNDERLAND WAY	BLOOMSBURY WAY	WESTMINISTER WAY	TYPE II SLURRY SEAL	16,068	2020	5
60	HELECONIA CT	WINKLE CIR	CDS	TYPE II SLURRY SEAL	3,528	2020	5
60	SOLOMON DR	HATHERTON WAY	WINKIE CIR	TYPE II SLURRY SEAL	31,620	2020	5

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60	NEALON DR	WHITELOCK PKWY	FERRELL WAY	TYPE II SLURRY SEAL	13,430	2020	5
60	STILLER CT	FERRELL WAY	CDS	TYPE II SLURRY SEAL	6,110	2020	5
70	CHAMOMILE CT	GLADIOLA WAY	CDS	TYPE II SLURRY SEAL	6,077	2020	3
70	MORNING GLORY WAY	FREESIA DR	WEST END	TYPE II SLURRY SEAL	8,814	2020	3
70	CROSSTREES WAY	MAGNOLIA HILL WAY	TERRITORIAL WAY	TYPE II SLURRY SEAL	9,412	2020	3
70	ALYSSIUM CT	GLADIOLA WAY	CDS - EAST	TYPE II SLURRY SEAL	6,545	2020	3
70	JUNE BUG CT	MESA BROOK WAY	CDS - EAST END	TYPE II SLURRY SEAL	5,615	2020	3
70	SIERRA BROOK CT	SUMMER POINTE DRIVE	CDS	TYPE II SLURRY SEAL	6,104	2020	3
70	FELTON CREST WAY	MAGNOLIA HILL WAY	VISTA BROOK DR	TYPE II SLURRY SEAL	41,834	2020	3
70	SUMMER VISTA CT	SUMMER POINTE DR	CDS	TYPE II SLURRY SEAL	7,747	2020	3
70	RED CLOVER WAY	VISTA BROOK DR	FELTON CREST WY	TYPE II SLURRY SEAL	28,210	2020	3
70	TERRITORIAL WAY	VISTA BROOK DR	MAGNOLIA HILL WAY	TYPE II SLURRY SEAL	43,134	2020	3
70	SUMMER POINTE DR	SHELDON RD	SHASTA LILY DR	TYPE II SLURRY SEAL	68,964	2020	3
70	MESA BROOK WAY	SUMMER KNOLL WAY	CANYON BROOK WAY	TYPE II SLURRY SEAL	41,236	2020	3
70	VYTINA DR	SHASTA LILY DRIVE	SHELDON ROAD	TYPE II SLURRY SEAL	38,280	2020	3
70	GLADIOLA WAY	FREESIA DR	SHASTA LILY DR	TYPE II SLURRY SEAL	27,482	2020	3
70	FAIRHAVEN CT	MAGNOLIA HILL WAY	CDS	TYPE II SLURRY SEAL	2,964	2020	3
70	SUMMER KNOLL WAY	SUMMER POINTE DR	MESA BROOK WY	TYPE II SLURRY SEAL	12,844	2020	3
70	VISTA BROOK DR	SUMMER POINTE DRIVE	POWER INN RD	TYPE II SLURRY SEAL	48,924	2020	3
70	CANYON BROOK WAY	SUMMER POINTE DR	MESA BROOK WAY	TYPE II SLURRY SEAL	10,946	2020	3
70	MESA BROOK CT	CANYON BROOK WAY	CDS	TYPE II SLURRY SEAL	5,980	2020	3
70	ALPINE BLUE CT	SUMMER KNOLL WAY	CDS-NORTH END	TYPE II SLURRY SEAL	6,603	2020	3
70	SUMMIT BROOK CT	SUMMER POINTE DR	CDS-WEST END	TYPE II SLURRY SEAL	7,117	2020	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
70	SUMMER CREST CT	WINDSOR POINT WAY	CDS	TYPE II SLURRY SEAL	6,941	2020	3
70	WINDSOR POINT WAY	ASPEN BROOK WAY	BLUE MAIDEN WAY	TYPE II SLURRY SEAL	20,410	2020	3
70	STONEFLOWER WAY	MAGNOLIA HILL WY	TERRITORIAL WY	TYPE II SLURRY SEAL	9,490	2020	3
70	ASPEN BROOK WAY	SUMMER POINTE DR	CDS-WEST END	TYPE II SLURRY SEAL	10,946	2020	3
70	MAGNOLIA HILL WAY	VISTA BROOK DR	BLUE MAIDEN WAY	TYPE II SLURRY SEAL	34,606	2020	3
70	FIREMOSS WAY	SUMMER POINTE DR	WEST END	TYPE II SLURRY SEAL	2,548	2020	3
73	ALBERTON PL	GARRITY DR	CDS	TYPE II SLURRY SEAL	9,489	2020	3
73	ALEXIA CT	CANTWELL DR	CDS	TYPE II SLURRY SEAL	9,503	2020	3
73	BAISLEY CT	CANTWELL DR	CDS	TYPE II SLURRY SEAL	12,661	2020	3
73	BLACKMAN WAY	GARRITY DR	KINGMONT WAY	TYPE II SLURRY SEAL	29,900	2020	3
73	BROOKSTOWN PL	KINGMONT WAY	CDS	TYPE II SLURRY SEAL	8,925	2020	3
73	CAMPTON GLEN PL	KINGMONT WAY	NORTH END	TYPE II SLURRY SEAL	13,461	2020	3
73	CANTWELL DR	E STOCKTON BLVD	KINGMONT WAY	TYPE II SLURRY SEAL	36,972	2020	3
73	DELMONT WAY	GARRITY DR	CDS	TYPE II SLURRY SEAL	4,830	2020	3
73	EASTLEIGH CT	CANTWELL DR	CDS	TYPE II SLURRY SEAL	11,719	2020	3
73	GARRITY DR	SHELDON RD	SOUTH END	TYPE II SLURRY SEAL	60,876	2020	3
73	KINGMONT WAY	GARRITY DR	CANTWELL DR	TYPE II SLURRY SEAL	18,850	2020	3
85	3RD AVE.	SIERRA ST	ELK GROVE BLVD	1.5" OVERLAY	11,640	2020	3
85	2ND AVE	POLHEMUS DR	ELK GROVE BLVD	1.5" OVERLAY	20,046	2020	3
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

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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
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

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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
16	ANCHOR BAY WAY	BIG HORN BLVD	BIG CREEK WAY	TYPE II SLURRY SEAL	35,698	2021	2
16	APPLEHURST WAY	FRYE CREEK DR	MAPLEHURST WAY	CAPE SEAL	21,814	2021	2
16	ASHURST CT	MAPLEHURST WAY	CDS-WEST END	TYPE II SLURRY SEAL	7,503	2021	2
16	BEECHURST CT	MAPLEHURST WAY	CDS-WEST END	TYPE II SLURRY SEAL	4,914	2021	2
16	BIG CREEK WAY	FRYE CREEK DR	HARBORSIDE WAY	TYPE II SLURRY SEAL	4,004	2021	2
16	BIG CREEK WAY	GEMWOOD WAY	FRYE CREEK DR	TYPE II SLURRY SEAL	18,278	2021	2
16	BIRKDALE CT	MAYBERRY WAY	CDS-WEST END	TYPE II SLURRY SEAL	6,526	2021	2
16	BREAKER POINT CT	HARBORSIDE WAY	CDS	TYPE II SLURRY SEAL	8,127	2021	2
16	CLAY GLEN WAY	LAKE PLEASANT DR	LODESTAR WAY	TYPE II SLURRY SEAL	27,248	2021	2
16	CLEAR STAR CT	STONEY CREEK WAY	CDS	TYPE II SLURRY SEAL	8,491	2021	2
16	COMPASS CT	ANCHOR BAY WAY	CDS	TYPE II SLURRY SEAL	5,553	2021	2
16	CYPRESS CREEK WAY	DEEPDALE WAY	FRANCESCA ST	TYPE II SLURRY SEAL	22,334	2021	2
16	DEEPDALE WAY	FRYE CREEK DR	FRANCESCA ST	TYPE II SLURRY SEAL	48,386	2021	2
16	DEEPDALE WAY	MAYBERRY WAY	FRYE CREEK DR (E. I/S)	TYPE II SLURRY SEAL	51,766	2021	2
16	ELFIN CT	ELK HOLLOW CT	CDS	TYPE II SLURRY SEAL	7,555	2021	2
16	ELK HOLLOW CT	FRANCESCA ST	CDS	TYPE II SLURRY SEAL	19,333	2021	2
16	FRANCESCA ST	FRYE CREEK DR (E. I/S)	CITY LIMIT - NORTH	TYPE II SLURRY SEAL	15,548	2021	2
16	FRYE CREEK DR	BIG HORN BLVD (WEST)	BIG HORN BLVD (EAST)	TYPE II SLURRY SEAL	200,508	2021	2
16	GEMWOOD WAY	BIG CREEK WAY	MOONLIGHT WAY	TYPE II SLURRY SEAL	34,736	2021	2
16	HARBORSIDE WAY	ANCHOR BAY WAY	BIG CREEK WAY	TYPE II SLURRY SEAL	20,592	2021	2
16	HARVEST MOON CT	CLAY GLEN WAY	CDS	TYPE II SLURRY SEAL	7,555	2021	2

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16	LAKE PLEASANT DR	FRYE CREEK DR	FRANKLIN BLVD	TYPE II SLURRY SEAL	47,988	2021	2
16	LEWIE WAY	STONEY CREEK WAY	LAKE PLEASANT DR	TYPE II SLURRY SEAL	10,504	2021	2
16	LODESTAR WAY	MAYBERRY WAY	FRYE CREEK DR	TYPE II SLURRY SEAL	10,166	2021	2
16	MAPLEHURST WAY	APPLEHURST WAY	OLIVEHURST WAY	TYPE II SLURRY SEAL	6,864	2021	2
16	MARINO CT	MAYBERRY WAY	CDS-WEST END	TYPE II SLURRY SEAL	9,037	2021	2
16	MAYBERRY WAY	MEADOWLAND WAY	LODESTAR WAY	TYPE II SLURRY SEAL	21,216	2021	2
16	MEADOWLAND WAY	FRYE CREEK DR	MAYBERRY WAY	CAPE SEAL	15,860	2021	2
16	MOON CREEK WAY	CYPRESS CREEK WAY	DEEPDALE WAY	TYPE II SLURRY SEAL	8,242	2021	2
16	MOON RUN WAY	CLAY GLEN WAY	STONEY CREEK WAY	TYPE II SLURRY SEAL	18,486	2021	2
16	MOONLIGHT WAY	MAYBERRY WAY	DEEPDALE WAY	TYPE II SLURRY SEAL	50,180	2021	2
16	MOSS AGATE CT	LAKE PLEASANT DR	CDS-NORTH END	TYPE II SLURRY SEAL	6,177	2021	2
16	OCEAN BREEZE CT	HARBORSIDE WAY	CDS	TYPE II SLURRY SEAL	6,203	2021	2
16	OLIVEHURST WAY	FRYE CREEK DR	MAPLEHURST WAY	CAPE SEAL	18,642	2021	2
16	OWL CT	CYPRESS CREEK WAY	CDS	TYPE II SLURRY SEAL	5,449	2021	2
16	PINEHURST WAY	MEADOWLAND WAY	OLIVEHURST WAY	CAPE SEAL	6,890	2021	2
16	STONEY CREEK WAY	CLAY GLEN WY	MOON RUN WY	TYPE II SLURRY SEAL	14,248	2021	2
16	SUGARNOTCH CT	MOON RUN WY	CDS-SOUTH END	TYPE II SLURRY SEAL	2,652	2021	2
16	TALL GRASS WAY	CYPRESS CREEK WAY	DEEPDALE WAY	TYPE II SLURRY SEAL	12,350	2021	2
16	TANA CT	MAYBERRY WY	CDS-WEST END	CAPE SEAL	9,167	2021	2
16	THOROE CT	MAYBERRY WY	CDS-WEST END	CAPE SEAL	9,375	2021	2
20	BIG HORN BLVD	BROCKENHURST DR	FRANKLIN BLVD	CAPE SEAL	120,373	2021	6
20	BIG HORN BLVD	FRANKLIN BLVD	BROCKENHURST RD	CAPE SEAL	124,256	2021	6
22	CANDELLARIA CT	DI LUSSO DR	CDS	TYPE II - MICROSURFACING	4,825	2021	2

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22	CASA ALAMEDA WAY	STORIA WAY	DI LUSSO DR	TYPE II - MICROSURFACING	6,110	2021	2
22	CERROLINDA CIR	DI LUSSO DR (E)	DI LUSSO DR (W)	TYPE II - MICROSURFACING	33,384	2021	2
22	CIELO CT	STORIA WAY	CDS	CAPE SEAL	5,059	2021	2
22	CONCERTO CT	DI LUSSO DR	CDS-NORTH END	TYPE II SLURRY SEAL	8,439	2021	2
22	DESTA CT	SPLENDIO WAY	CDS	CAPE SEAL	5,865	2021	2
22	DI LUSSO DR	LAGUNA BLVD	BRUCEVILLE RD	TYPE II - MICROSURFACING	153,026	2021	2
22	DUOVO WAY	DI LUSSO DR	RISATA WAY	TYPE II - MICROSURFACING	24,596	2021	2
22	FERNWAY CT	DI LUSSO DR	CDS - EAST END	TYPE II - MICROSURFACING	20,191	2021	2
22	FRANKFORT CT	FERNWAY CT	CDS	TYPE II - MICROSURFACING	7,555	2021	2
22	FRESCA WAY	STORIA WAY	DI LUSSO DR	CAPE SEAL	7,046	2021	2
22	PALOMA BLANCA CT	STORIA WY	CDS-WEST END	TYPE II - MICROSURFACING	6,125	2021	2
22	PASEO GRANDE WAY	STORIA WY (N)	STORIA WY (S)	TYPE II - MICROSURFACING	24,180	2021	2
22	POESIA CT	RISATA WY	CDS-WEST END	CAPE SEAL	8,941	2021	2
22	RISATA WAY	VICINO DR	DI LUSSO DR	TYPE II - MICROSURFACING	27,118	2021	2
22	ROMANZO WAY	DI LUSSO DR	STORIA WAY	CAPE SEAL	78,260	2021	2
22	SANDY SOUZA WAY	DI LUSSO DR	ROMANZO WAY	CAPE SEAL	27,560	2021	2
22	SERRA BELLA CT	DI LUSSO DR	CDS-WEST END	TYPE II - MICROSURFACING	5,059	2021	2
22	SPLENDIO WAY	ROMANZO WAY	STORIA WAY	CAPE SEAL	20,670	2021	2
22	STORIA WAY	DI LUSSO DR	ROMANZO WY	TYPE II - MICROSURFACING	56,290	2021	2
22	VENETIAN CT	DI LUSSO DR	CDS-SOUTH END	TYPE II - MICROSURFACING	5,891	2021	2
24	CARTERA CT.	PASEO DEL SOL WAY	CDS	TYPE II SLURRY SEAL	8,339	2021	2
24	LAGUNA TRAIL WAY	LAGUNA VILLA WAY	LAGUNA VILLA WAY	CAPE SEAL	31,642	2021	2
26	SEBRING CT	ST. AUGUSTINE	CDS	CAPE SEAL	8,094	2021	2

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27	PINE VISTA WAY	LAGUNA PARK DR	FOX RUN WY	CAPE SEAL	34,793	2021	2
27	SUNNY GLADE CT	PINE VISTA WY	CDS-NORTH END	CAPE SEAL	9,895	2021	2
27	THICKETT CT	FOX RUN WAY	CDS	CAPE SEAL	7,971	2021	2
27	THRESHER CT	FOULKS RANCH DR	CDS	CAPE SEAL	7,503	2021	2
27	TULE CT	LAGUNA PARK DR	CDS	CAPE SEAL	9,925	2021	2
27	WINDY FEN CT	PINE VISTA WY	CDS-SOUTH END	CAPE SEAL	5,605	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
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

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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
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	WAYMARK DRIVE	BIG HORN BOULEVARD	TYPE II - MICROSURFACING	49,770	2021	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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	DEMUJ 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
72	WILD PLUM CT	APRICOT WOODS WAY	CDS	CAPE SEAL	8,105	2021	3
77	HOSPENTHAL WAY	BANFF VISTA DR	W/END	CAPE SEAL	25,818	2021	3
82	CAMPOBILLO CT	CAMINO VISTA WAY	CDS	CAPE SEAL	9,359	2021	3
0	WATERMAN RD (WPR014)	ELK GROVE BLVD	2028' N/O ELK GROVE BLVD	2" RHMA MILL & OVERLAY	110,200	2021	3
0	ELK GROVE FLORIN RD (WPR014)	VALLEY OAK LN	ELK GROVE BLVD	2" RHMA MILL & OVERLAY W/FABRIC	52,000	2021	3
0	WATERMAN RD (WPR014)	2028' N/O ELK GROVE BLVD	700' S/O BOND RD	2" RHMA OVERLAY & WIDENING	60,000	2021	3
0	WATERMAN RD (WPR014)	MOSHER RD	CHAROLAIS WY	2" RHMA OVERLAY & WIDENING	228,960	2021	0
0	WATERMAN RD (WPR014)	CHAROLAIS WY	MOSHER RD	2" RHMA OVERLAY & WIDENING	190,800	2021	0
0	WATERMAN RD (WPR014)	GRANT LINE RD	1406' N/O GRANT LINE RD	2" RHMA OVERLAY & WIDENING	95,200	2021	3

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
0	WATERMAN RD (WPR014)	1406 N/O GRANT LINE RD	MOSHER RD	TYPE II MIROSURFACING & WIDENING	2,400	2021	3
4	AGNETA CT	DAYLOR WAY	CDS	CAPE SEAL	6,104	2022	0
4	CEDARVIEW WAY	BENEDIX WAY	W OF BABSON DR	CAPE SEAL	16,614	2022	0
4	BEARINT WAY	RENWICK AVE	DAYLOR ST	CAPE SEAL	47,658	2022	0
4	BENEDIX WAY	EAST LAKE DR	LAKEPOINT DR	CAPE SEAL	56,420	2022	0
4	ELKINS CT	RENWICK AVE	CDS	CAPE SEAL	6,650	2022	0
4	DAYLOR ST BEARINT WY ALY	RENWICK AVE	BEARINT WAY	CAPE SEAL	28,260	2022	0
4	BOURNVILLE CT	BENEDIX WAY	CDS	TYPE II SLURRY SEAL	7,660	2022	0
4	E LAGUNA CT	EAST LAKE DR	CDS	TYPE II SLURRY SEAL	16,250	2022	0
4	WEST HAACK CT	EAST LAKE DR	CDS	TYPE II SLURRY SEAL	5,174	2022	0
4	JENKINTOWN CT	RENWICK AVE	CDS	TYPE II SLURRY SEAL	6,930	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	BENEDIX WAY	BABSON DR	EAST LAKE DR	TYPE II SLURRY SEAL	31,018	2022	0
4	E ISLAND CT	EAST LAKE DR	CDS	TYPE II SLURRY SEAL	35,724	2022	0
4	E LAGUNA WAY	EAST LAKE DR	RENWICK AVE	TYPE II SLURRY SEAL	31,226	2022	0
4	ENGLESIDE CT	HAACK WAY	CDS	TYPE II SLURRY SEAL	4,602	2022	0
4	VAUX AVE	LAGUNA MAIN ST	HAUSSMAN ST	TYPE II SLURRY SEAL	38,964	2022	0
4	DAYLOR ST	BENEDIX WAY	RENWICK AVE	TYPE II SLURRY SEAL	53,872	2022	0
4	HAACK WAY	EAST LAKE DR	BABSON DR	TYPE II SLURRY SEAL	27,118	2022	0
4	LAKEPOINT DR	BABSON DR	BENEDIX WAY	TYPE II SLURRY SEAL	37,728	2022	0
4	RENWICK AVE	LAGUNA MAIN ST	EAST CDS	TYPE II SLURRY SEAL	23,800	2022	0

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
4	EPHRAIM WAY	DAYLOR ST	RENWICK AVE	TYPE II SLURRY SEAL	17,238	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	FASSETT WAY	S OF BABSON DR	N OF BABSON DR	TYPE II SLURRY SEAL	38,570	2022	0
4	LAGUNA MAIN ST	LAGUNA BLVD	RENWICK AVE	TYPE II SLURRY SEAL	43,245	2022	0
4	GREENDALE CT	RENWICK AVE	CDS	TYPE II SLURRY SEAL	6,996	2022	0
4	SCRUGGS CT	RENWICK AVENUE	CDS	TYPE II SLURRY SEAL	7,062	2022	0
4	WEST ISLAND CT	EAST LAKE DRIVE	CDS	TYPE II SLURRY SEAL	35,880	2022	0
4	HAVERTOWN CT	RENWICK AVE	CDS	TYPE II SLURRY SEAL	10,428	2022	0
4	GRIMSHAW WAY	FASSETT WAY	LAKEPOINT DR	TYPE II SLURRY SEAL	60,398	2022	0
4	PEETS ST	VAUX AVENUE	E LAKE DR	TYPE II SLURRY SEAL	26,384	2022	0
4	WINNINGHAM CT	GRIMSHAW WAY	CDS	TYPE II SLURRY SEAL	3,328	2022	0
4	GRIDLEY CT	GRIMSHAW WAY	CDS	TYPE II SLURRY SEAL	4,225	2022	0
4	MAYTEN WAY	LAKEPOINT DR	GRIMSHAW WAY	TYPE II SLURRY SEAL	26,234	2022	0
4	YORKSHIP CT	BENEDIX WAY	CDS	TYPE II SLURRY SEAL	8,938	2022	0
4	HAACK CT	HAACK WY	END OF CDS	TYPE II SLURRY SEAL	910	2022	0
5	PACKWOOD CT	LOMBARDY WY	EAST END-CDS	CAPE SEAL	6,801	2022	0
5	FASSETT CT	LESNAR WAY	CDS-EAST END	TYPE II SLURRY SEAL	4,550	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
5	BENEDIX WAY	WOODROW WAY	BABSON DR	TYPE II SLURRY SEAL	14,612	2022	0
5	HAACK WAY	BABSON DR	LESNAR WAY	TYPE II SLURRY SEAL	8,112	2022	0
5	DELAIR WAY	BENEDIX WAY	RENWICK AVE	TYPE II SLURRY SEAL	22,490	2022	0

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
5	FASSETT WAY	N OF BABSON DR	LESNAR WAY	TYPE II SLURRY SEAL	11,890	2022	0
5	LAKEPOINT DR	WINDY COVE DR	FOUR WINDS DR	TYPE II SLURRY SEAL	38,304	2022	0
5	SAUL CT	LOMBARDY WY	CDS-EAST END	TYPE II SLURRY SEAL	4,680	2022	0
5	PACKWOOD WAY	FOUR WINDS DR	LOMBARDY WY	TYPE II SLURRY SEAL	12,480	2022	0
5	PETERSBURG CT	RENWICK AVENUE	CDS	TYPE II SLURRY SEAL	6,240	2022	0
5	WINDY COVE DR	FOUR WINDS DRIVE	LAKEPOINT DRIVE	TYPE II SLURRY SEAL	61,740	2022	0
5	WOODROW WAY	RENWICK AVENUE	BENEDIX WAY	TYPE II SLURRY SEAL	19,214	2022	0
5	RENWICK AVE	BABSON DR	WOODROW WAY	TYPE II SLURRY SEAL	21,398	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	RENWICK AVE	CDS	TYPE II SLURRY SEAL	4,875	2022	0
5	SAUL WAY	BABSON DR	LOMBARDY WY	TYPE II SLURRY SEAL	13,468	2022	0
5	BABSON DR DELAIR WAY ALY	RENWICK AVE	BENEDIX WAY	TYPE II SLURRY SEAL	15,840	2022	0
5	E HAACK CT	LESNAR WAY	CDS	TYPE II SLURRY SEAL	7,530	2022	0
5	LESNAR WAY	HAACK WAY	FASSETT WAY	TYPE II SLURRY SEAL	14,300	2022	0
5	DELAIR WAY WOODROW WAY ALY	RENWICK AVE	BENEDIX WAY	TYPE II SLURRY SEAL	14,670	2022	0
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

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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
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
46	STATHOS DR	FRANK GREG WAY	143' E OF FRANK GREG WAY	TYPE II - MICROSURFACING	5,720	2022	1
46	JENNY LYNN WAY	FRANK GREG WAY	STATHOS DR	TYPE II SLURRY SEAL	26,390	2022	1
46	JEFJEN WAY	FRANKLIN HIGH RD	FRANK GREG WAY	TYPE II SLURRY SEAL	50,492	2022	1

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
46	NICK WAY	STATHOS DR	PATTI WAY	TYPE II SLURRY SEAL	45,214	2022	1
46	PATTI WAY	145' E OF FRANK GREG WAY	STATHOS DR	TYPE II SLURRY SEAL	23,712	2022	1
46	OSCAR CIR	FRANK GREG WY	FRANK GREG WY	TYPE II SLURRY SEAL	57,798	2022	1
46	PATTI WAY	STATHOS DR	JEFJEN WY	TYPE II SLURRY SEAL	39,364	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	TIMKIR WAY	PATTI WY	FRANK GREG WY	TYPE II SLURRY SEAL	15,626	2022	1
46	COOP DR	FRANKLIN HIGH RD	PATTI WAY	TYPE II SLURRY SEAL	17,524	2022	1
48	PATTI WAY	PORTO MONIZ WAY	100' W OF PORTO MONIZ WAY	TYPE II SLURRY SEAL	2,600	2022	1
48	SAO TIAGO WAY	PORTO MONIZ WAY	VILAMOURA WAY	TYPE II SLURRY SEAL	46,670	2022	1
48	FUTURO CT	VILAMOURA WAY	CDS	TYPE II SLURRY SEAL	4,238	2022	1
48	PASSARO WAY	VILAMOURA WAY	VILAMOURA WAY	TYPE II SLURRY SEAL	15,886	2022	1
48	RIQUEZA CT	SAO TIAGO WAY	CDS	TYPE II SLURRY SEAL	7,280	2022	1
48	BRANCA WAY	VESPAS WAY	SAO TIAGO WAY	TYPE II SLURRY SEAL	13,988	2022	1
49	QUAIL RUN LN	FRANKLIN HIGH RD	BRUCEVILLE RD	TYPE II SLURRY SEAL	34,580	2022	1
49	SANTAREM CT	ELVORA WAY	CDS	TYPE II SLURRY SEAL	6,500	2022	1
56	OAK VILLAGE WAY	PRIMOAK WAY	VILLAGE TREE DR	1.5" OVERLAY	22,152	2022	2
56	CARIBOU PEAK WAY	BIG TIMBER DR (E)	BIG TIMBER DR (W)	1.5" OVERLAY	49,582	2022	2
56	BEAVER TAIL CT	BULL MOUNTAIN CIR	CDS-SOUTH END	1.5" OVERLAY	6,307	2022	2
56	HIDDEN HOLLOW CT	CARIBOU PEAK WAY	CDS-WEST END	1.5" OVERLAY	15,407	2022	2
56	BIG TIMBER DR	ELK GROVE BLVD	CARIBOU PEAK WAY	1.5" OVERLAY	47,061	2022	2
56	BULL MOUNTAIN CIR	BIG TIMBER DR (S)	BIG TIMBER DR (N)	1.5" OVERLAY	40,040	2022	2

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56	BURLOAK WAY	OAK VILLAGE WAY	PLAIN OAK WAY	1.5" OVERLAY	16,484	2022	2
56	WOODCOCK DR	RED ELK DR	CARIBOU PEAK WY	1.5" OVERLAY	5,976	2022	2
56	PRIMOAK WAY	VILLAGE TREE DR (E END)	VILLAGE TREE DR (W END)	TYPE II SLURRY SEAL	68,276	2022	2
56	MEREOAK CIR	VILLAGE TREE DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	23,114	2022	2
56	MONETTA DR	BIG HORN BLVD	E END	TYPE II SLURRY SEAL	35,784	2022	2
56	BRANCHOAK CT	RED ELK DR	EAST END	TYPE II SLURRY SEAL	11,715	2022	2
56	OAKBARK CT	RED ELK DR	EAST END	TYPE II SLURRY SEAL	13,015	2022	2
56	OAKBRIAR CIR	VILLAGE TREE DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	44,486	2022	2
56	VILLAGE TREE DR	BIG HORN BLVD	RED ELK DR	TYPE II SLURRY SEAL	55,025	2022	2
56	WINEWOOD CIR	VILLAGE TREE DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	24,648	2022	2
56	LONGLEAF DR	BIG HORN BLVD	SW END OF BRIDGE	TYPE II SLURRY SEAL	120,498	2022	2
56	PLAINOAK WAY	RED ELK DR	VILLAGE TREE DR	TYPE II SLURRY SEAL	27,144	2022	2
56	RED ELK DR	BIG HORN BLVD	VILLAGE TREE DR	TYPE II SLURRY SEAL	82,800	2022	2
63	BELTRAN CT	RED GINGER WAY	CDS	TYPE II SLURRY SEAL	1,690	2022	5
63	BLUEFIN WAY	DENALI CIR	DOVE SHELL WAY	TYPE II SLURRY SEAL	22,984	2022	5
63	CARINATA DR	BONITO CIR	WINKLE CIR	TYPE II SLURRY SEAL	18,976	2022	5
63	CARINATA DR	WINKLE CIR	WHITELOCK PKWY	TYPE II SLURRY SEAL	7,392	2022	5
63	DOVE SHELL WAY	DENALI CIR	WINKLE CIR	TYPE II SLURRY SEAL	45,916	2022	5
63	MACELA DR	BONITO CIR	DENALI CIR	TYPE II SLURRY SEAL	20,000	2022	5
63	MORUM CT	DOVE SHELL WAY	CDS	TYPE II SLURRY SEAL	4,030	2022	5
63	PENION CT	WINKLE CIR	CDS	TYPE II SLURRY SEAL	8,528	2022	5
63	SOLOMON DR	WINKLE CIR	BONITO CIR	TYPE II SLURRY SEAL	17,340	2022	5
63	WINKLE CIR	CARINATA DR	DENALI CIR	TYPE II SLURRY SEAL	74,204	2022	5

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
63	WINKLE CIR	DENALI CIR	CARINATA DR	TYPE II SLURRY SEAL	49,010	2022	5
94	OAK RANCH PL	BADER RD	CDS - WEST END	TYPE II SLURRY SEAL	31,489	2022	6
94	PINE ACRE CT	BADER RD	CDS - WEST END	CAPE SEAL	26,496	2022	6
0	FRANKLIN HIGH RD	WHITELOCK PKWY	STATHOS DR (W)	TYPE II - MICROSURFACING	185,201	2023	1
6	W. SONDIESA CT	LAKEPOINT DRIVE	CDS	TYPE II SLURRY SEAL	14,690	2023	0
7	SONDIESA WAY	LAKEPOINT DRIVE	BABSON DR	1.5" OVERLAY	25,090	2023	0
7	CEDARVIEW WAY	W OF BABSON DR	E OF BABSON DR	CHIP/CAPE SEAL	31,330	2023	0
7	BISSELL CT	BABSON DR	CDS-SOUTH END	CHIP/CAPE SEAL	3,978	2023	0
7	LAKELAND WAY	MARSH CREEK WAY	LAKE TERRACE DR	CHIP/CAPE SEAL	49,478	2023	0
7	BRIDLEVAIL CT	YOSEMITE PARK WAY	CDS	CHIP/CAPE SEAL	10,360	2023	0
7	ERLTON CT	BABSON DR	CDS-SOUTH END	TYPE II SLURRY SEAL	4,862	2023	0
7	SIERRA MEADOW CT	MARSH CREEK WAY	CDS	TYPE II SLURRY SEAL	13,728	2023	0
7	LAKE TERRACE DR	LAKEPOINT DR	FOUR WINDS DR	TYPE II SLURRY SEAL	121,644	2023	0
7	CRATER LAKE WAY	GLACIER PARK WAY	LAKE TERRANCE DR	TYPE II SLURRY SEAL	7,202	2023	0
7	BASKIN CT	BABSON DR	CDS	TYPE II SLURRY SEAL	7,854	2023	0
7	HALF DOME CT	YOSEMITE PARK WAY	CDS	TYPE II SLURRY SEAL	7,660	2023	0
7	MEADOWSIDE DR	LAKE TERRACE DR	MARSH CREEK WAY	TYPE II SLURRY SEAL	9,720	2023	0
7	MARSH CREEK WAY	MARSH POINT DR	LAKELAND WAY	TYPE II SLURRY SEAL	54,314	2023	0
7	YOSEMITE PARK WAY	LAKE TERRACE DRIVE	LAKE TERRACE DRIVE	TYPE II SLURRY SEAL	41,184	2023	0
7	MARSH POINT DR	LAKE TERRACE DR	LAKELAND WAY	TYPE II SLURRY SEAL	62,900	2023	0
7	PEYTON CT	BABSON DR	CDS-SOUTH END	TYPE II SLURRY SEAL	6,930	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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25	BRONZE OAK CT	MAPLEVIEW WAY	CDS-WEST END	1.5" OVERLAY	9,873	2023	2
25	FENWAY CT	MAPLEVIEW WAY	CDS-WEST END	1.5" OVERLAY	8,777	2023	2
25	LAGUNA GREEN CT	SEASONS DR	CDS - NW END	TYPE II SLURRY SEAL	5,817	2023	2
25	TIANT WAY	MAPLEVIEW WY (WEST)	MAPLEVIEW WY (EAST)	TYPE II SLURRY SEAL	26,650	2023	2
25	MAPLEVIEW WAY	TIANT WAY (EAST)	TIANT WAY (WEST)	TYPE II SLURRY SEAL	63,908	2023	2
25	FALL BREEZE CT	MAPLEVIEW WAY	CDS-WEST END	TYPE II SLURRY SEAL	10,348	2023	2
25	AUTUMN GROVE WAY	MAPLEVIEW WAY (W)	MAPLEVIEW WAY (E)	TYPE II SLURRY SEAL	26,702	2023	2
25	HARVEST OAK CT	NOVEMBER DR	CDS	TYPE II SLURRY SEAL	15,749	2023	2
25	FALL WAY	MAPLEVIEW WAY (E)	MAPLEVIEW WAY (W)	TYPE II SLURRY SEAL	26,000	2023	2
25	KATELYNN CT	SEASONS DR	CDS-NORTH END	TYPE II SLURRY SEAL	14,137	2023	2
25	MANTLE CT	FALL WAY	CDS-SOUTH END	TYPE II SLURRY SEAL	5,245	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
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	PARADISE BAY CT	STARFISH WAY	CDS	TYPE II SLURRY SEAL	4,721	2023	2
52	COCO BAY CT	STARFISH WAY	CDS	TYPE II SLURRY SEAL	5,007	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	RYEGATE DR	HOYLETON WY	TRENHOLM DR	TYPE II SLURRY SEAL	9,174	2023	2
52	TURTLE COVE WAY	TRENHOLM DR	WEST END	TYPE II SLURRY SEAL	11,180	2023	2
52	STARFISH WAY	TRENHOLM DR	WEST END	TYPE II SLURRY SEAL	26,832	2023	2
58	LAGUNA SPRINGS DR	CIVIC CENTER DRIVE	ELK GROVE BLVD	TYPE II - MICROSURFACING	26,400	2023	5

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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
62	DIRUSSO CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	35,230	2023	5
62	ELSTON CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	39,000	2023	5
62	JOEBAR CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	29,068	2023	5
62	PARTINGTON CIR	DENALI CIR	DENALI CIR	TYPE II SLURRY SEAL	38,636	2023	5
63	BONITO CIR	HOPEWELL DR	HOPEWELL DR	TYPE II SLURRY SEAL	41,600	2023	5
63	RED GINGER WAY	CARINATA DR	MACELA DR	TYPE II SLURRY SEAL	39,962	2023	5
74	HYPERIA CT	SPRING AZURE WAY	CDS	1.5" OVERLAY	7,351	2023	3
74	ALPS CT	ALASKA RANGE WAY	CDS - SOUTH END	1.5" OVERLAY	5,170	2023	3
74	SIERRA NEVADA WAY	ALASKA RANGE WY	WHITE PEACOCK WY	1.5" OVERLAY	17,160	2023	3
74	KINGSLAND CT	W CDS	BECKINGTON DR	1.5" OVERLAY	12,600	2023	3
74	MYLITTA CT	GOSSAMER WAY	CDS	1.5" OVERLAY	5,302	2023	3
74	LITTLE WOOD CIR	SHELDON CREEK DR	SHELDON CREEK DR	1.5" OVERLAY	21,632	2023	3
74	ALASKA RANGE WAY	SHELDON CREEK DR	WHITE PEACOCK WAY	1.5" OVERLAY	20,592	2023	3
74	RED SATYR CT	DISA ALPINE WY	CDS	TYPE II SLURRY SEAL	4,082	2023	3
74	METALMARK CT	CALLIPPE WAY	CDS	TYPE II SLURRY SEAL	9,977	2023	3
74	CALLIPPE WAY	METALMARK CT	SHELDON CREEK DR	TYPE II SLURRY SEAL	9,100	2023	3
74	GOSSAMER WAY	SILVERY BLUE WAY	SHELDON CREEK DR	TYPE II SLURRY SEAL	10,634	2023	3
74	STATIRA CT	DISA ALPINE WY	CDS	TYPE II SLURRY SEAL	10,289	2023	3
74	SHELDON CREEK DR	SHELDON RD	BECKINGTON DR	TYPE II - MICROSURFACING	87,264	2023	3
74	PANAMINT CT	WHITE PEACOCK WAY	CDS	TYPE II SLURRY SEAL	16,555	2023	3

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74	IVANPAH CT	SHELDON CREEK DR	CDS	TYPE II SLURRY SEAL	14,241	2023	3
74	WHITE PEACOCK CT	BECKINGTON DR	CDS	TYPE II SLURRY SEAL	13,675	2023	3
74	SILVERY BLUE WAY	GOSSAMER WY	DISA ALPINE WY	TYPE II SLURRY SEAL	6,344	2023	3
74	WHITE PEACOCK WAY	SHELDON CREEK DR	BECKINGTON DR	TYPE II SLURRY SEAL	75,478	2023	3
74	DISA ALPINE WAY	TRITONIA CT	STAPLEHURST WAY	TYPE II SLURRY SEAL	36,582	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	TENNIS CLUB CT	TRITONA CT	CDS	TYPE II SLURRY SEAL	8,547	2023	3
74	BECKINGTON DR	WHITE PEACOCK WAY	CDS	TYPE II SLURRY SEAL	71,022	2023	3
74	PYRENEES CT	SIERRA NEVADA WAY	CDS	TYPE II SLURRY SEAL	12,785	2023	3
74	HARDING HALL DR	SHELDON RD	BECKINGTON DR	TYPE II SLURRY SEAL	40,716	2023	3
74	TRITONIA CT	DISA ALPINE WY	NORTH END	TYPE II SLURRY SEAL	9,672	2023	3
74	SAINT ARVANT CT	W CDS	BECKINGTON DR	TYPE II SLURRY SEAL	12,600	2023	3
74	NEW MILLS CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	11,225	2023	3
74	CASTLELYONS CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	5,401	2023	3
74	PATRICKSWELL CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	5,505	2023	3
74	CASTLEHAVEN CT	BECKINGTON DR	CDS	TYPE II SLURRY SEAL	13,461	2023	3
74	STAPLEHURST WAY	HARDING HALL DR	CDS - SOUTH END	TYPE II SLURRY SEAL	19,545	2023	3
74	WANDSWORTH CT	HARDING HALL DR	CDS	TYPE II SLURRY SEAL	5,635	2023	3
74	STAFFORDSHIRE CT	BECKINGTON DR	CDS	TYPE II SLURRY SEAL	13,591	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

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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
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
94	SANDAGE AVE	BRADSHAW RD	WEST END @ PVMNT CHNG	CAPE SEAL	56,107	2023	3
102	MACKEY RD	SHELDON RD	NW END	TYPE II SLURRY SEAL	49,960	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

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
102	CHAMBRAY RD	MECCA RD	DENIM RD	TYPE II SLURRY SEAL	71,264	2023	3
102	LINSCOTT CT	SLEEPY HOLLOW LN	CDS	TYPE II SLURRY SEAL	35,887	2023	3
102	MECCA RD	CORFU DR	SOUTH END	TYPE II SLURRY SEAL	19,162	2023	3
102	ATLANTIS DR	SLEEPYHOLLOW LN	CORFU DR	TYPE II SLURRY SEAL	77,595	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	MECCA RD	SHELDON RD	CDS - NORTH END	TYPE II SLURRY SEAL	78,734	2023	3
102	CHAMBRAY CT	DENIM RD	CDS	TYPE II SLURRY SEAL	4,864	2023	3
102	HALFWAY CT	QUEST CT	CDS	TYPE II SLURRY SEAL	9,760	2023	3
102	QUEST CT	HALFWAY CT	CDS	TYPE II SLURRY SEAL	12,352	2023	3
102	HALFWAY RD	QUEST CT	EXCELSIOR RD	TYPE II SLURRY SEAL	8,046	2023	3
0	WHITELOCK PKWY	BRUCEVILLE RD	BELLATERRA DR (E)	TYPE II - MICROSURFACING	71,280	2024	4
0	WHITELOCK PKWY	BOLSSOM RIDGE DR	FRANKLIN BLVD	TYPE II - MICROSURFACING	108,216	2024	6
0	WHITELOCK PKWY	BELLATERRA RD (E)	BLOSSOM RIDGE DR	TYPE II - MICROSURFACING	146,232	2024	6
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
32	BASHKIR CT	BRABANT WAY	CDS	CAPE SEAL	5,200	2024	4
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	WELSH WAY	BRABANT WY	CLEVELAND BAY WY	TYPE II - MICROSURFACING	26,962	2024	4
32	BRABANT WAY	AZTECA WAY	CDS	TYPE II SLURRY SEAL	52,130	2024	4
32	WOOD LILY WAY	BLOSSOM RANCH DR	BRABANT WY	TYPE II SLURRY SEAL	18,590	2024	4
32	FOX TROTTER WAY	BRABANT WAY	FIRE POPPY DR	TYPE II SLURRY SEAL	46,930	2024	4

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Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
32	LIPPIZAN CT	WESTFALEN WAY	CDS	TYPE II SLURRY SEAL	9,587	2024	4
32	SORRENA WAY	FOX TROTTER WY	WESTFALLEN WY	TYPE II SLURRY SEAL	12,324	2024	4
32	IRIS MEADOW WAY	FIRE POPPY DR	BLOSSOM RANCH DR	TYPE II SLURRY SEAL	74,275	2024	4
32	BURBERRY CT	IRIS MEADOW WAY	W CDS	TYPE II SLURRY SEAL	7,553	2024	4
32	BRABANT CT	BRABANT WAY	CDS	TYPE II SLURRY SEAL	10,781	2024	4
32	FALABELLA WAY	BRABANT WAY	SORRENA WAY	TYPE II SLURRY SEAL	14,040	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	TERSK WAY	IRIS MEADOW WY	FIRE POPPY DR	TYPE II SLURRY SEAL	16,068	2024	4
32	CLEVELAND BAY WAY	IRIS MEADOW WAY	WELSH WAY	TYPE II SLURRY SEAL	25,610	2024	4
32	WESTFALEN WAY	PERCHERON DR	FOX TROTTER WY	TYPE II SLURRY SEAL	44,720	2024	4
32	NORIKER DR	PERCHERON DR	BRABANT WAY	TYPE II SLURRY SEAL	9,324	2024	4
32	FRIESIAN WAY	IRIS MEADOW WAY	FIRE POPPY DR	TYPE II SLURRY SEAL	16,328	2024	4
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	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	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	CELLANA DR	NASSA CIR	DENALI CIR	TYPE II SLURRY SEAL	35,392	2024	5
59	KUGLER DR	CORDIALLY WAY	CELLANA DR	TYPE II SLURRY SEAL	47,346	2024	5
59	SHANELYN WAY	DEMUI WAY	CORDIALLY WAY	TYPE II SLURRY SEAL	50,804	2024	5

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59	DEARNE WAY	CORDIALLY WAY	PEAK FOREST WAY	TYPE II SLURRY SEAL	6,604	2024	5
59	CANERIA WAY	CORDIALLY WAY	COLLIE WAY	TYPE II SLURRY SEAL	34,450	2024	5
59	CORDIALLY WAY	WYMARK DR	CELLANA DR	TYPE II SLURRY SEAL	160,524	2024	5
59	HATHERTON WAY	MAISS WAY	PEAK FOREST WAY	TYPE II SLURRY SEAL	6,750	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	SPIESS CT	DENALI CIR	CDS	TYPE II SLURRY SEAL	6,086	2024	5
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

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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
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

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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
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
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

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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	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
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
78	TERRA LINDA DR	BOND RD	LUJAN DR	CAPE SEAL	65,009	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

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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
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
88	EVA AVE	KAMARI ST	GAGE ST	CAPE SEAL	17,420	2024	3
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

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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	WADDELL LN	JORDAN RANCH RD	CDS	TYPE II SLURRY SEAL	19,058	2024	3
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

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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
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

Exhibit C
City of Elk Grove
Street Locations for 2019-2024 Pavement Projects (By Year)

Sub-zone	Street Name	Begin Location	End Location	Anticipated Treatment	Area (sf)	Treatment Fiscal Year	Maint. Zone
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

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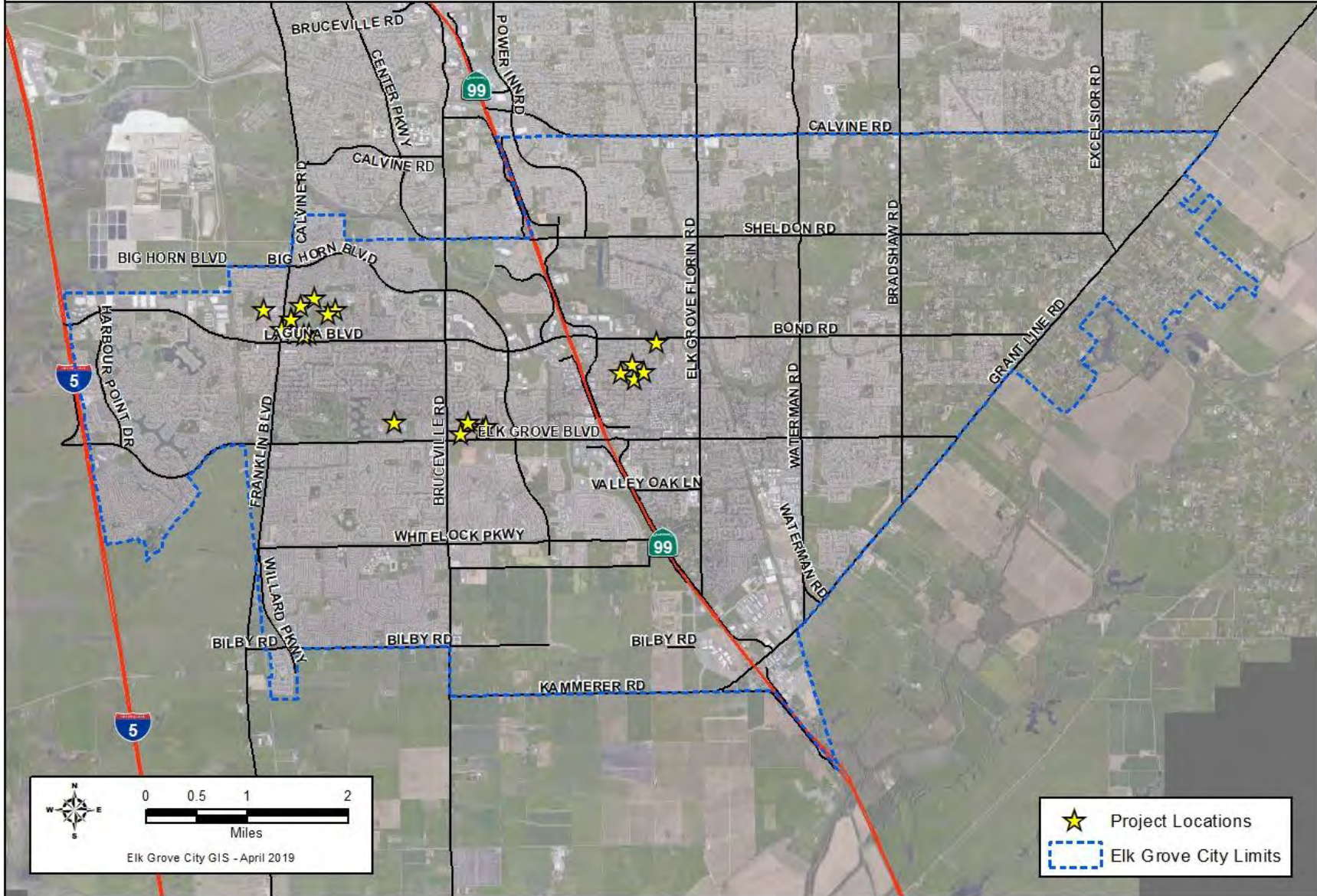
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Citywide Curb Ramps 2018 - WAC013

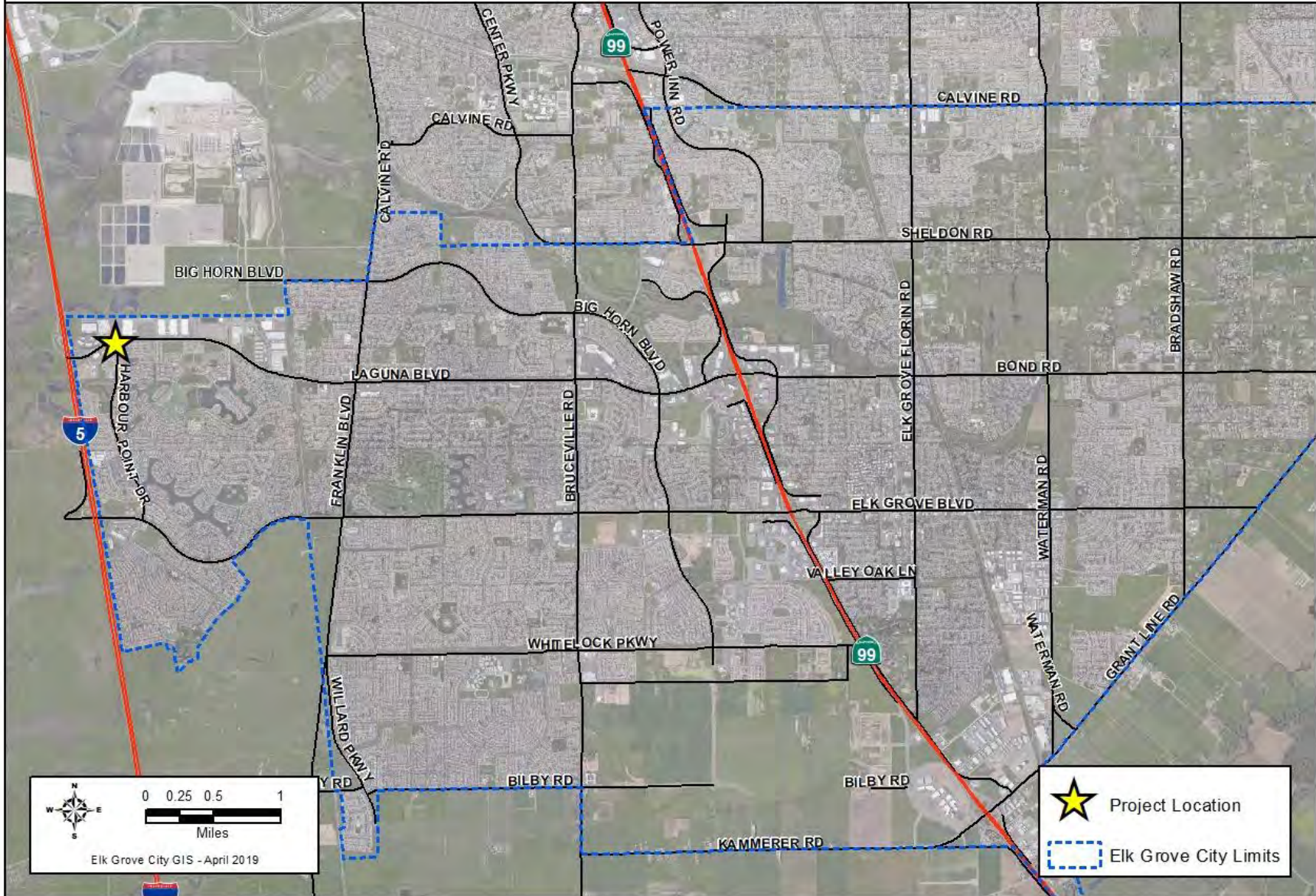
Project Location Map



Citywide Curb Ramps 2018								Project #:	WAC013
Section 1 Description									
This project will result in removing accessibility barriers to persons using wheelchairs or other personal assistance devices by reconstructing sixty-six (66) curb ramps and rehabilitating one (1) curb ramp 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 SB1 Local Partnership Program funding for construction. Typically, a curb ramp project is awarded annually.									
Relationship to Other Projects: Some of the curb ramps are being replaced in advance of the pavement rehabilitation projects (WPRA00)									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	38,150	14,650	-	-	-	-	-	-	52,800
Other Capital Improvement	442	-	-	-	-	-	-	-	442
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	7,784	-	-	-	-	-	-	-	7,784
Construction Engineering	-	104,000	-	-	-	-	-	-	104,000
Construction Contract	231	720,744	-	-	-	-	-	-	720,975
									-
Total Capital Costs	46,606	839,394	-	-	-	-	-	-	886,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	40	62,960	-	-	-	-	-	-	63,000
228 SB1 Local Partnership	191	322,809	-	-	-	-	-	-	323,000
241 CDBG	46,375	253,625	-	-	-	-	-	-	300,000
294 Measure A Maintenance	-	200,000	-	-	-	-	-	-	200,000
									-
Total Program Financing	46,606	839,394	-	-	-	-	-	-	886,000

Citywide Curb Ramps 2019 - WAC014

Project Location Map



2019/2020 Citywide Curb Ramps Improvements Project								Project #:	WAC014
Section 1 Description									
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. 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: This project reconstructs non-standard curb ramps ahead of a 2020 Pavement Rehab 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	107,100	-	-	-	-	-	-	107,100
Other Capital Improvement	-	471,715	-	-	-	-	-	-	471,715
Environmental	-	10,000	-	-	-	-	-	-	10,000
Construction Engineering	-	-	-	-	-	-	-	-	-
Construction Contract	-	-	-	-	-	-	-	-	-
Total Capital Costs	-	588,815	-	-	-	-	-	-	588,815
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	20,000	-	-	-	-	-	-	20,000
241 CDBG	-	568,815	-	-	-	-	-	-	568,815
Total Program Financing	-	588,815	-	-	-	-	-	-	588,815

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 Boulevard and Harbour Point Drive; Vaux Avenue and Laguna Main Street.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	29,616	15,384	-	-	-	-	-	-	45,000
Other Capital Improvement	-	10,000	-	-	-	-	-	-	10,000
Land/ROW Acquisition	-	13,000	-	-	-	-	-	-	13,000
Environmental	-	7,000	-	-	-	-	-	-	7,000
Construction Engineering	-	45,000	-	-	-	-	-	-	45,000
Construction Contract	-	170,000	-	-	-	-	-	-	170,000
									-
Total Capital Costs	29,616	260,384	-	-	-	-	-	-	290,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
241 CDBG	-	-	-	-	-	-	-	-	-
305 L TF - Bikes & Pedestrian	29,616	260,384	-	-	-	-	-	-	290,000
									-
Total Program Financing	29,616	260,384	-	-	-	-	-	-	290,000

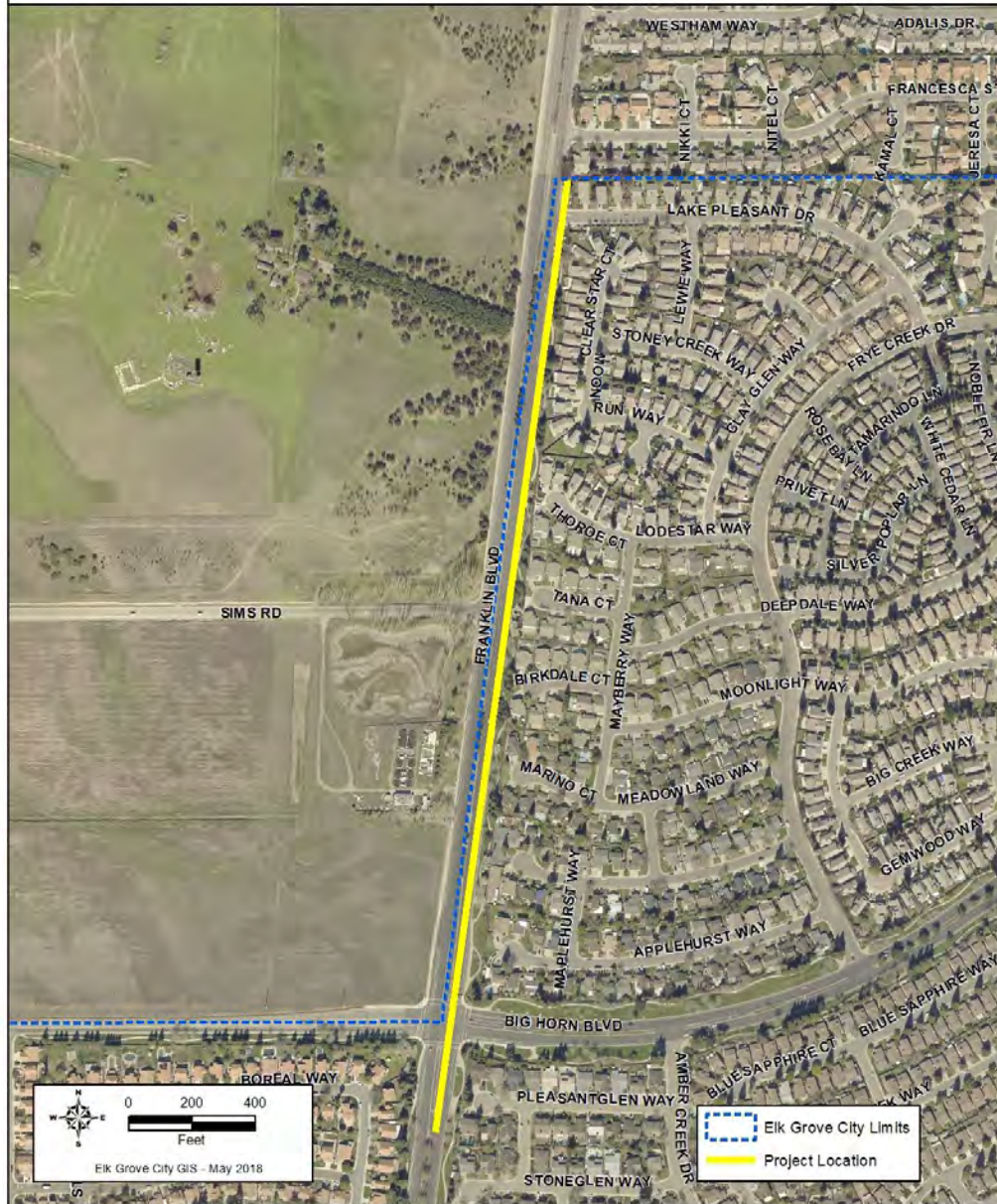
Sidewalk Infill Project 2018 - WAC032

Project Location Map



Sidewalk Infill Project 2018								Project #:	WAC032
Section 1 Description									
This project will install approximately 530 linear feet of interim AC path on the East side of East Stockton Boulevard to close a gap in pedestrian facilities. The project will also include sidewalk infill along the north side of Laguna Boulevard near Big Horn Blvd to provide access to a bus stop. The project is located at East Stockton Boulevard near Banff Vista Drive, Laguna Boulevard near Big Horn Blvd intersection.									
Project Justification									
This project will provide safe walkways for pedestrians filling in gaps in pedestrian facilities.									
Notes									
Project was initially going to be constructed by O+M, City Attorney did not approve this approach. Laguna segment added by Transit Department request on 2/15/18.									
Relationship to Other Projects: None.									
Section 2 Impact to Annual Operating Budget									
Minor maintenance costs will be needed to keep the interim path, new roadside ditch, and sidewalk in good condition.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Project Study	-	-	-	-	-	-	-	-	-
Project Scoping	-	-	-	-	-	-	-	-	-
Preliminary Engineering	32,040	23,516	-	-	-	-	-	-	55,556
Other Capital Improvement	198	555	-	-	-	-	-	-	753
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	763	35,887	-	-	-	-	-	-	36,650
Construction Contract	-	172,041	-	-	-	-	-	-	172,041
									-
Total Capital Costs	33,001	231,999	-	-	-	-	-	-	265,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	25,148	174,852	-	-	-	-	-	-	200,000
511 Transit Services	7,854	57,146	-	-	-	-	-	-	65,000
									-
Total Program Financing	33,001	231,999	-	-	-	-	-	-	265,000

Franklin Boulevard Cycle Track Phase 1 - WAM001 Project Location Map



Franklin Boulevard Cycle Track Phase 1	Project #:	WAM001
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Section 1 Description
 This project will extend a pair of one-way Class IV Bikeways proposed by the City of Sacramento along Franklin Boulevard, from the City limits heading south approximately 3,700 feet to Big Horn Boulevard. 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 Boulevard from the City limits south to Big Horn Boulevard.

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
 CTC approved grant funds at the May 16-17, 2018 meeting for the Solutions for Congested Corridors Program
 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.

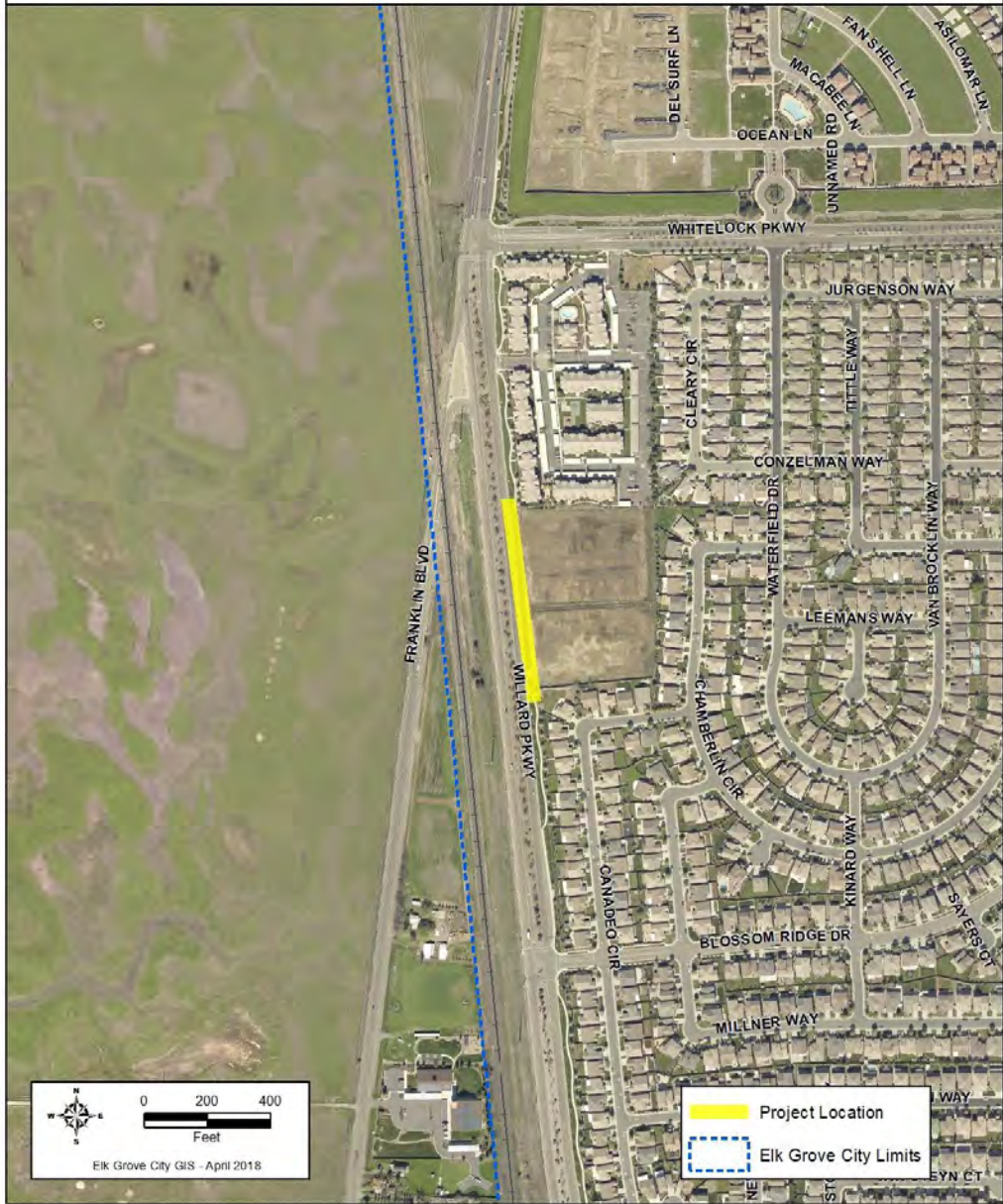
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	35,000	-	-	-	-	-	-	35,000
Other Capital Improvement	-	10,000	-	-	-	-	-	-	10,000
Environmental	-	6,000	-	-	-	-	-	-	6,000
Construction Engineering	-	20,000	-	-	-	-	-	-	20,000
Construction Contract	-	180,000	-	-	-	-	-	-	180,000
Total Capital Costs	-	251,000	-	-	-	-	-	-	251,000

Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
302 State Capital Grants 1	-	200,000	-	-	-	-	-	-	200,000
394 Meas A Traffic Control & Safety	-	51,000	-	-	-	-	-	-	51,000
Total Program Financing	-	251,000	-	-	-	-	-	-	251,000

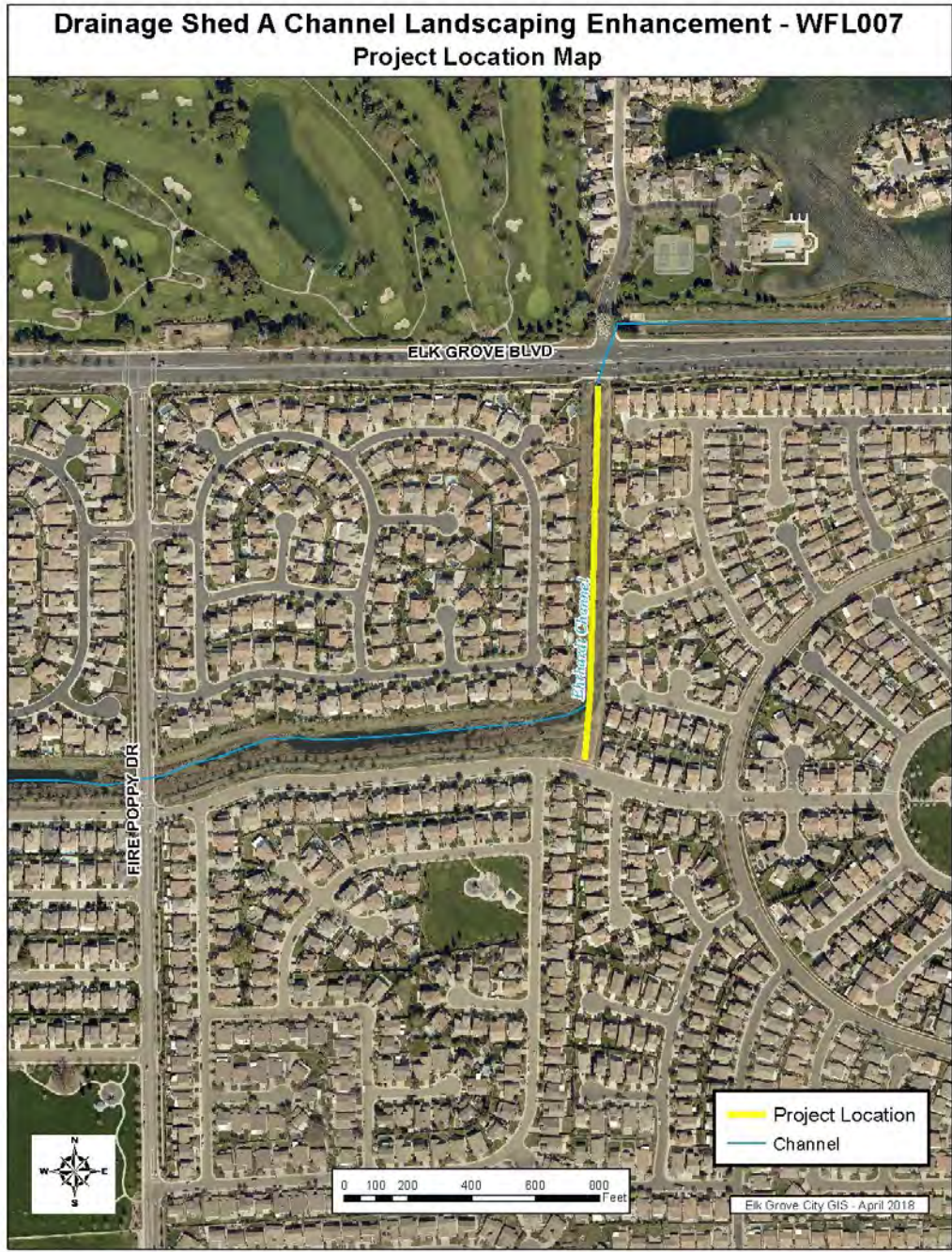


Elk Grove & Laguna Blvds UPRR Xing Interim Bike Lane Improvements								Project #:	WAM002
Section 1 Description									
<p>This project will install green bike lane pavement markings along the existing Class 2 bicycle lane in both directions of Elk Grove Boulevard and Laguna Boulevard at the Union Pacific Railroad Overcrossing for those two streets. Minor modifications will also be needed to curb and gutter pans to accommodate additional width for the class 2 bicycle lanes.</p> <p>The project is located at Elk Grove Boulevard between Four Winds Drive and Franklin Boulevard, Laguna Boulevard between Babson Drive and Santorini Drive.</p>									
Project Justification									
Improved safety for cyclists.									
Notes									
<p>-</p> <p>Relationship to Other Projects: WTC020 will add green bike lanes on Laguna Blvd at Neosho Dr</p>									
Section 2 Impact to Annual Operating Budget									
Increased maintenance costs compared to standard thermoplastic striping, as green pavement markings require more frequent cleaning and replacement.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	38,000	-	-	-	-	-	-	38,000
Other Capital Improvement	-	16,000	-	-	-	-	-	-	16,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	13,000	-	-	-	-	-	-	13,000
Construction Engineering	-	50,000	-	-	-	-	-	-	50,000
Construction Contract	-	255,000	-	-	-	-	-	-	255,000
									-
Total Capital Costs	-	372,000	-	-	-	-	-	-	372,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
393 Meas A Safety/StScape/Bike/Ped	-	372,000	-	-	-	-	-	-	372,000
									-
Total Program Financing	-	372,000	-	-	-	-	-	-	372,000

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



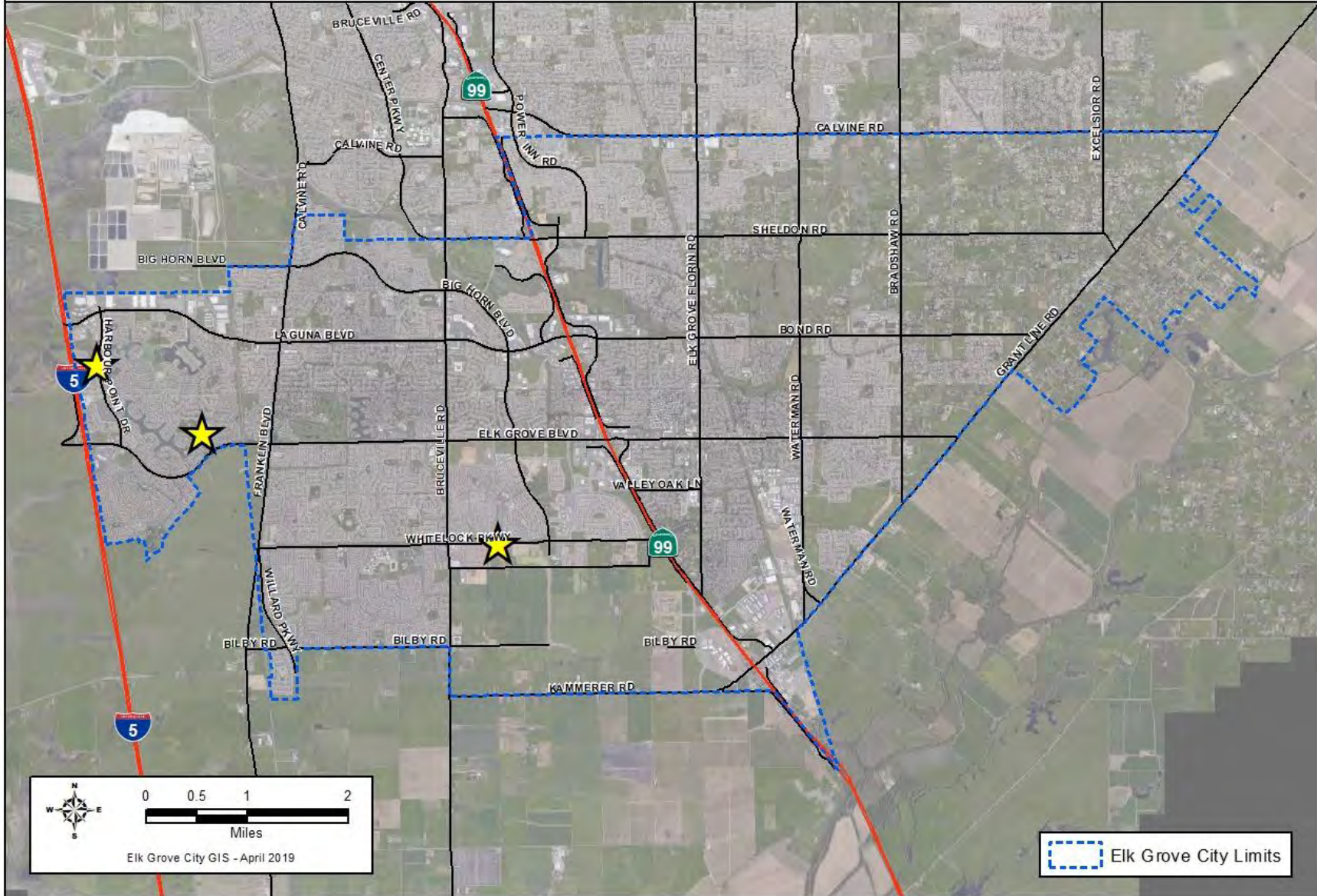
Sacramento County Water Agency Frontage Sidewalk Infill								Project #:	WFL003
Section 1 Description									
This project will construct a sidewalk along the east side of Willard Parkway including modifications to landscaping and irrigation for consistency with the existing landscaping along the Franklin corridor. The project is located at Willard Parkway at 10100 Willard Parkway, 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 bid in FY17-18. Project will be re-bid in FY18-19. Project to be constructed in Spring 2019. 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	68,845	11,340	-	-	-	-	-	-	80,186
Other Capital Improvement	239	67,248	-	-	-	-	-	-	67,488
Land/ROW Acquisition	4,589	2,912	-	-	-	-	-	-	7,500
Environmental	-	2,250	-	-	-	-	-	-	2,250
Construction Engineering	76	84,000	-	-	-	-	-	-	84,076
Construction Contract	-	378,900	-	-	-	-	-	-	378,900
									-
Total Capital Costs	73,749	546,650	-	-	-	-	-	-	620,400
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
324 E Franklin Landscape Fee	73,749	546,650	-	-	-	-	-	-	620,400
									-
Total Program Financing	73,749	546,650	-	-	-	-	-	-	620,400



Drainage Shed A Channel Landscaping Enhancement								Project #:	WFL007
Section 1 Description									
This project will install a pedestrian and jogging trail. The project is located along the east side of the Shed A drainage channel between Elk Grove Boulevard and Spring Flower Drive.									
Project Justification									
Project is included in the East Franklin Area Landscape Corridor program as project 10.									
Notes									
Delays in project will lead to increased project costs to fully implement the program.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	38,751	51,249	-	-	-	-	-	-	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	38,751	864,249	-	-	-	-	-	-	903,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
324 E Franklin Landscape Fee	38,751	864,249	-	-	-	-	-	-	903,000
									-
Total Program Financing	38,751	864,249	-	-	-	-	-	-	903,000

Pedestrian Crossing Upgrades at 3 Locations - WTC019

Project Location Map



Pedestrian Crossing Upgrades at 3 Locations								Project #:	WTC019
Section 1	Description								
<p>This project will result in installation of pedestrian activated beacon system and advance yield line at the existing pedestrian mid-block crossings to increase pedestrian safety.</p> <p>The project is located On Harbour Point Dr. at Buckminster Dr.; on Lakepoint Dr. at Sunset Point Pl.; On Whitelock Parkway at Franklin Creek, between Bruceville Rd and Big Horn Blvd. East of Knotts Drive intersection.</p>									
Project Justification									
Projected increases in traffic volumes warrant improvements.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	48,051	741	-	-	-	-	-	-	48,792
Other Capital Improvement	588	4,607	-	-	-	-	-	-	5,195
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	8,772	2,033	-	-	-	-	-	-	10,805
Construction Engineering	8,763	53,165	-	-	-	-	-	-	61,928
Construction Contract	-	298,063	-	-	-	-	-	-	298,063
									-
Total Capital Costs	66,174	358,609	-	-	-	-	-	-	424,783
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	-	-	-	-	-	-	-	-
301 Federal Capital Grants 1	26,875	222,908	-	-	-	-	-	-	249,783
394 Meas A Traffic Control & Safety	39,299	135,701	-	-	-	-	-	-	175,000
									-
Total Program Financing	66,174	358,609	-	-	-	-	-	-	424,783



Laguna Creek Open Space Preserve Trail	Project #:	WTL022
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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 is expected to be closed out in late FY19.
 Relationship to Other Projects:
 The scope of project WTL003 was added to this project.

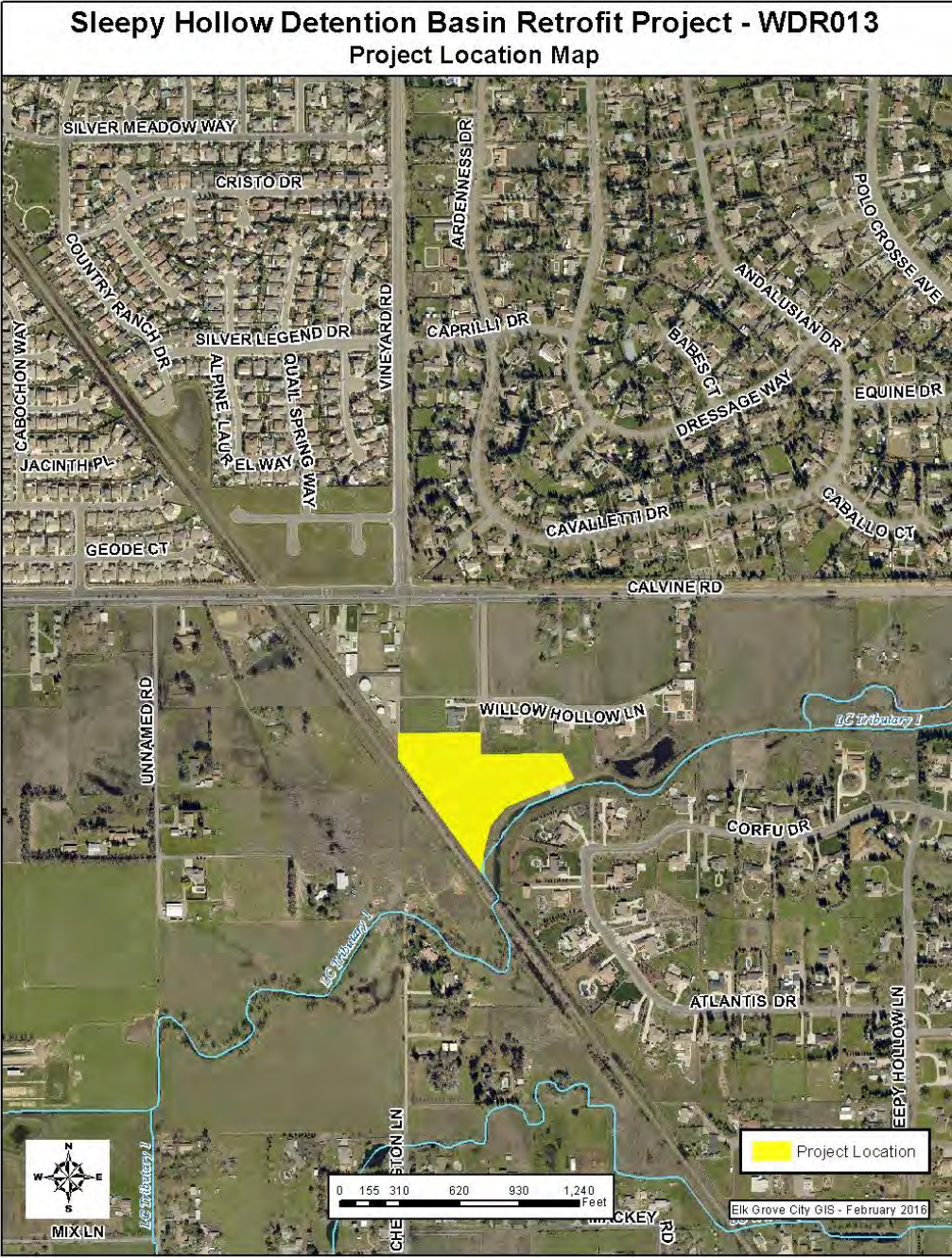
Section 2 Impact to Annual Operating Budget
 Project will create an incremental additional cost for future bikeway maintenance.

Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	440,433	123,655	-	-	-	-	-	-	564,088
Other Capital Improvement	3,785	74,340	-	-	-	-	-	-	78,124
Land/ROW Acquisition	31,444	48,903	-	-	-	-	-	-	80,347
Environmental	11,517	3,230	-	-	-	-	-	-	14,746
Construction Engineering	6,391	430,601	-	-	-	-	-	-	436,992
Construction Contract	-	1,985,637	-	-	-	-	-	-	1,985,637
									-
Total Capital Costs	493,570	2,666,365	-	-	-	-	-	-	3,159,934

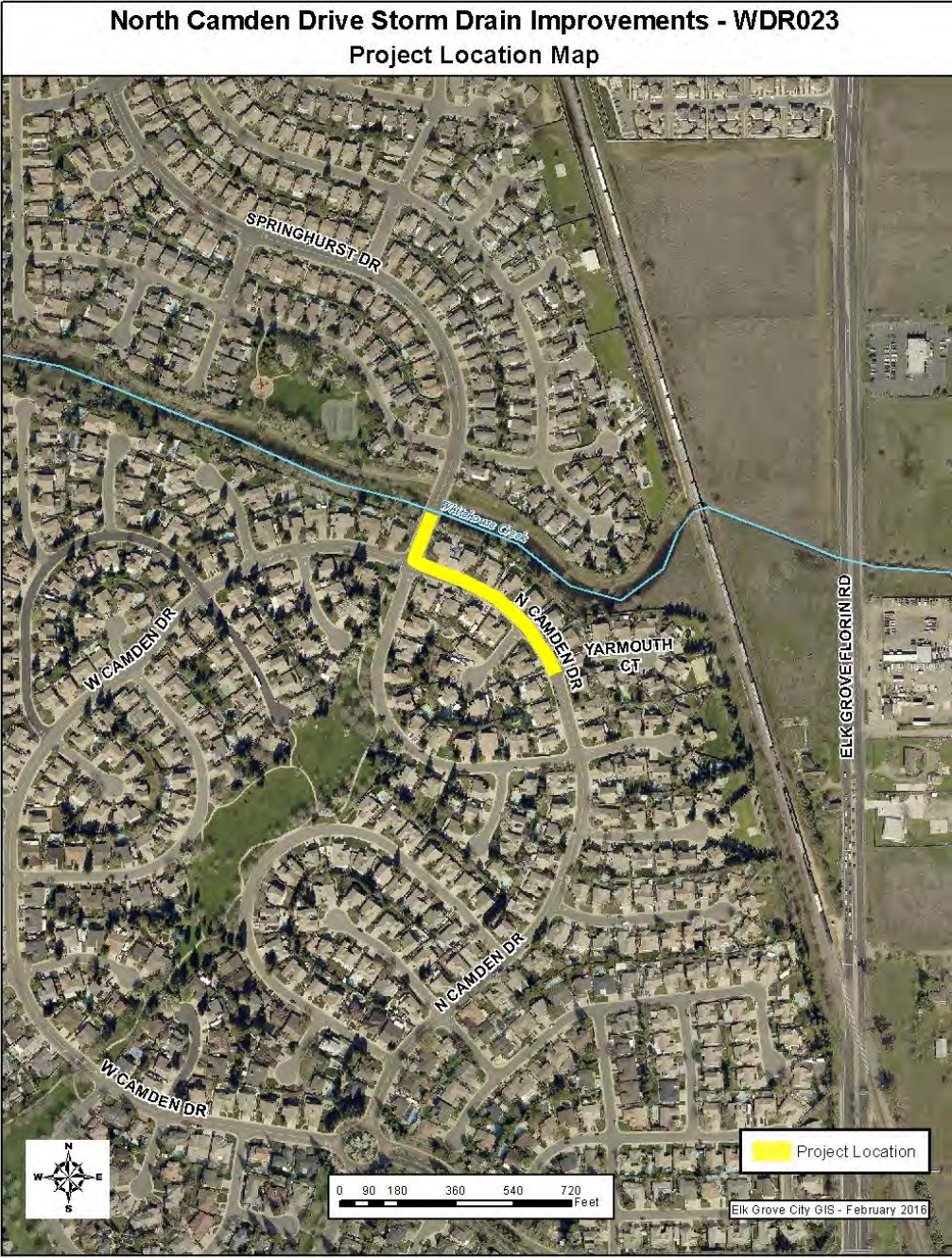
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	300,000	-	-	-	-	-	-	300,000
301 Federal Capital Grants 1	271,623	1,301,377	-	-	-	-	-	-	1,573,000
302 State Capital Grants 1	-	100,000	-	-	-	-	-	-	100,000
328 Elk Grove Roadway Fee	119,205	352,729	-	-	-	-	-	-	471,934
393 Meas A Safety/StScape/Bike/Ped	102,742	612,258	-	-	-	-	-	-	715,000
998 Potential Grant	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	493,570	2,666,365	-	-	-	-	-	-	3,159,934



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 Parkway 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									
Park will be designed, awarded, and construction administered by CCSD. The project was awarded in the fall of 2018, upon resolution of property transfer to the City.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Public Art	-	97,097	-	-	-	-	-	-	97,097
Preliminary Engineering	1,119,325	379,935	-	-	-	-	-	-	1,499,261
Other Capital Improvement	-	44,642	-	-	-	-	-	-	44,642
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	487,900	-	-	-	-	-	-	487,900
Construction Contract	-	9,456,917	-	-	-	-	-	-	9,456,917
									-
Total Capital Costs	1,119,325	10,466,492	-	-	-	-	-	-	11,585,817
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
332 LRSP Supl. Park Facilities Fee	1,119,325	10,466,492	-	-	-	-	-	-	11,585,817
									-
Total Program Financing	1,119,325	10,466,492	-	-	-	-	-	-	11,585,817



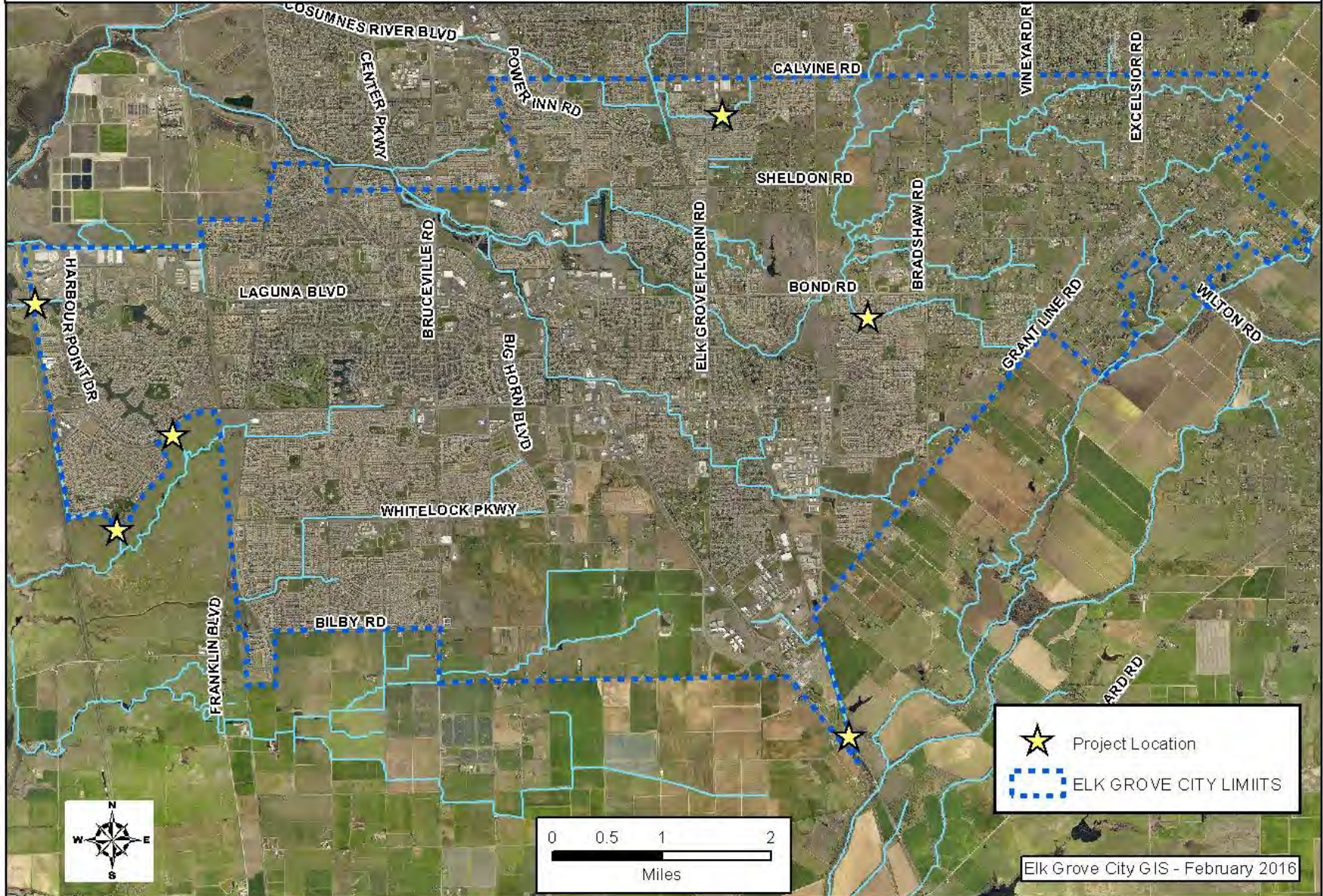
Sleepy Hollow Detention Basin Retrofit Project								Project #:	WDR013
Section 1 Description									
<p>This project will transform the existing 6.3-acre Sleepy Hollow Detention Basin into a multi-purpose facility providing flood storage, increasing water quality benefits, enhancing aquatic and upland habitat and recharging the underlying groundwater basin.</p> <p>The detention basin is located 800 feet south of the intersection of Calvine Road and Vineyard Road. It is bounded on the south by the Laguna Creek tributary and on the west by railroad tracks, which are no longer in service.</p>									
Project Justification									
<p>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.</p>									
Notes									
<p>The project is currently in the plant establishment period.</p> <p>Relationship to Other Projects: None</p>									
Section 2 Impact to Annual Operating Budget									
<p>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.</p>									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	267,921	79	-	-	-	-	-	-	268,000
Other Capital Improvement	2,346	20,949	-	-	-	-	-	-	23,295
Environmental	29,459	808	-	-	-	-	-	-	30,266
Construction Engineering	84,389	33,236	-	-	-	-	-	-	117,625
Construction Contract	651,114	620,287	-	-	-	-	-	-	1,271,402
									-
Total Capital Costs	1,035,229	675,359	-	-	-	-	-	-	1,710,588
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
302 State Capital Grants 1	222,345	-	-	-	-	-	-	-	222,345
503 Drainage Fee	812,884	675,359	-	-	-	-	-	-	1,488,243
									-
Total Program Financing	1,035,229	675,359	-	-	-	-	-	-	1,710,588



North Camden Drive Storm Drain Improvements								Project #:	WDR023
Section 1 Description									
<p>This project will upsize approximately 750 feet of existing storm drain pipe and manholes and replace the existing outfall at Whitehouse Creek. The new outfall will include the installation of a trash rack and pedestrian barricade.</p> <p>The project is located along North Camden Drive from Yarmouth Court to the outfall at Whitehouse Creek at Springhurst Drive.</p>									
Project Justification									
Improvements are required to reduce the risk of street flooding.									
Notes									
<p>The project is identified in Volume II (Chapter 7) of the City's Storm Drain Master Plan (SDMP).</p> <p>This project is expected to be closed out in FY19/20 due to rebid.</p> <p>Relationship to Other Projects: WDR023 to be Bid together with WDR038 (Blakemore, Hartwell & Ely Courts SD improvements project)</p>									
Section 2 Impact to Annual Operating Budget									
The project replaces existing pipes so it will not impact annual maintenance costs. The work will result in a minor reduction in storm drain maintenance costs in the short term due to new pipes.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	109,996	4	-	-	-	-	-	-	110,000
Other Capital Improvement	310	3,690	-	-	-	-	-	-	4,000
Land/ROW Acquisition	5,992	8	-	-	-	-	-	-	6,000
Environmental	5,000	-	-	-	-	-	-	-	5,000
Construction Engineering	4,547	137,553	-	-	-	-	-	-	142,100
Construction Contract	-	743,800	-	-	-	-	-	-	743,800
									-
Total Capital Costs	125,845	885,055	-	-	-	-	-	-	1,010,900
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	125,845	885,055	-	-	-	-	-	-	1,010,900
									-
Total Program Financing	125,845	885,055	-	-	-	-	-	-	1,010,900

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 to begin in Spring of 2019.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	291,008	38,338	-	-	-	-	-	-	329,346
Other Capital Improvement	-	26,722	-	-	-	-	-	-	26,722
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	13,932	-	-	-	-	-	-	13,932
Construction Engineering	-	877,000	-	-	-	-	-	-	877,000
Construction Contract	-	1,770,000	-	-	-	-	-	-	1,770,000
									-
Total Capital Costs	291,008	2,725,992	-	-	-	-	-	-	3,017,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	291,008	2,725,992	-	-	-	-	-	-	3,017,000
									-
Total Program Financing	291,008	2,725,992	-	-	-	-	-	-	3,017,000

Blakemore Court and Hartwell Court Drainage Improvements - WDR038 Project Location Map



Blakemore Court and Hartwell Court Drainage Improvements	Project #:	WDR038
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Section 1	Description
<p>This project will construct drainage system improvements which will include: adding new outfalls at Blakemore and Ely Courts, abandoning the existing drain lines to Hartwell Court, and replacing the existing outfall drain line at Hartwell Court. New headwalls will be constructed at the creek connections with a trash rack. The project drainage systems are at the ends of Blakemore, Hartwell and Ely Courts.</p>	

Project Justification	<p>Blakemore and Hartwell courts are subject to localized flooding during storm events. Ely Court also drains to the existing Hartwell outfall point.</p>
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Notes	<p>New project added mid-year FY 14/15. Project substantially revised in mid-year FY15/16 after televised inspection revealed numerous point failures and the presence of set concrete partially blocking a section of the pipe. This project is expected to be closed out in FY19/20 due to rebid.</p> <p>Relationship to Other Projects: WDR038 to be Bid together with WDR023 (North Camden SD improvements)</p>
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Section 2	Impact to Annual Operating Budget
<p>Reduced annual maintenance costs compared to current levels due to frequent storm response.</p>	

Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	59,917	83	-	-	-	-	-	-	60,000
Other Capital Improvement	310	2,204	-	-	-	-	-	-	2,514
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	16,139	2,347	-	-	-	-	-	-	18,486
Construction Engineering	1,768	58,761	-	-	-	-	-	-	60,529
Construction Contract	-	288,400	-	-	-	-	-	-	288,400
									-
Total Capital Costs	78,134	351,795	-	-	-	-	-	-	429,929

Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	78,134	351,795	-	-	-	-	-	-	429,929
									-
Total Program Financing	78,134	351,795	-	-	-	-	-	-	429,929

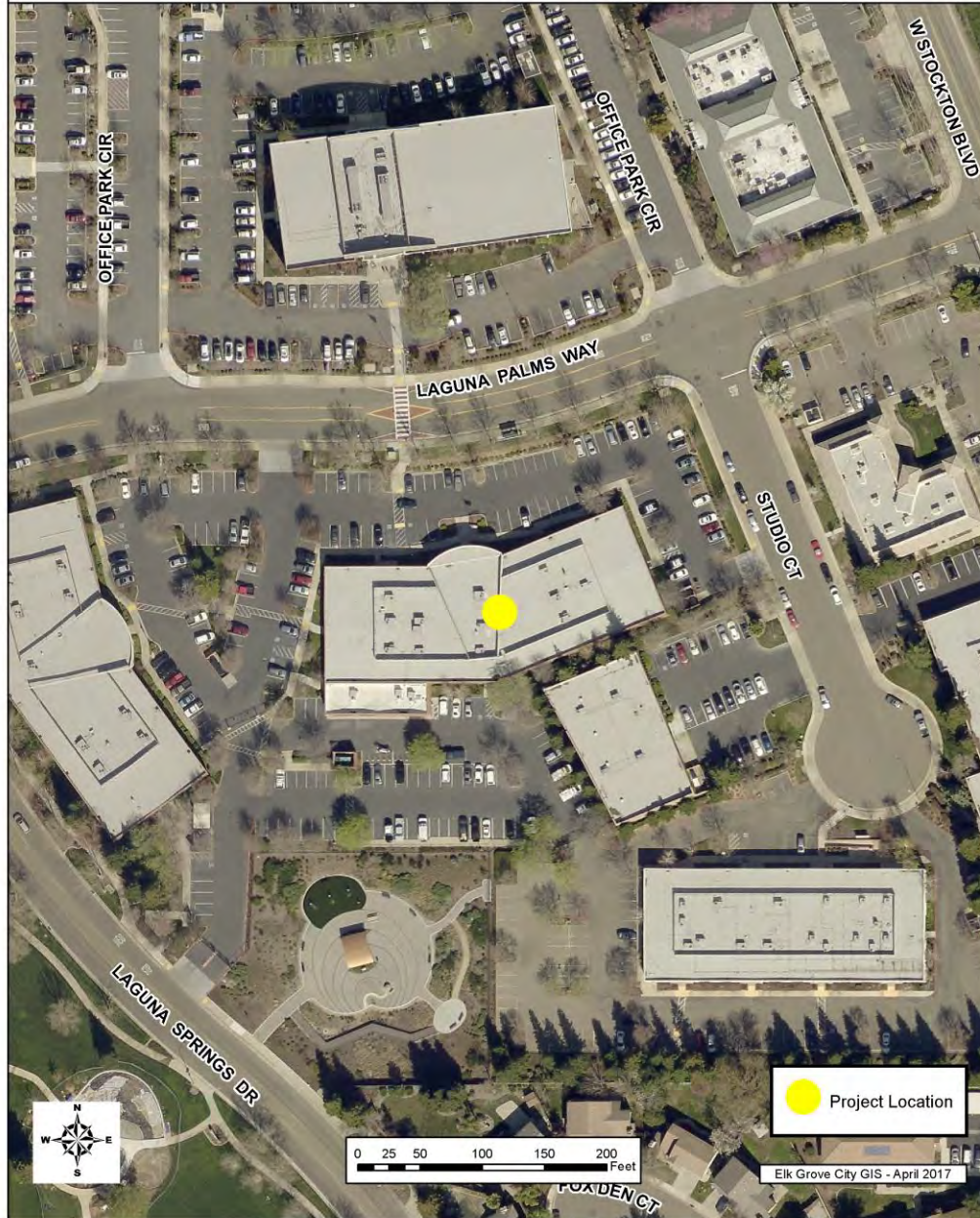
Adams Tract No. 2 Drainage Improvements - WDR044

Project Location Map

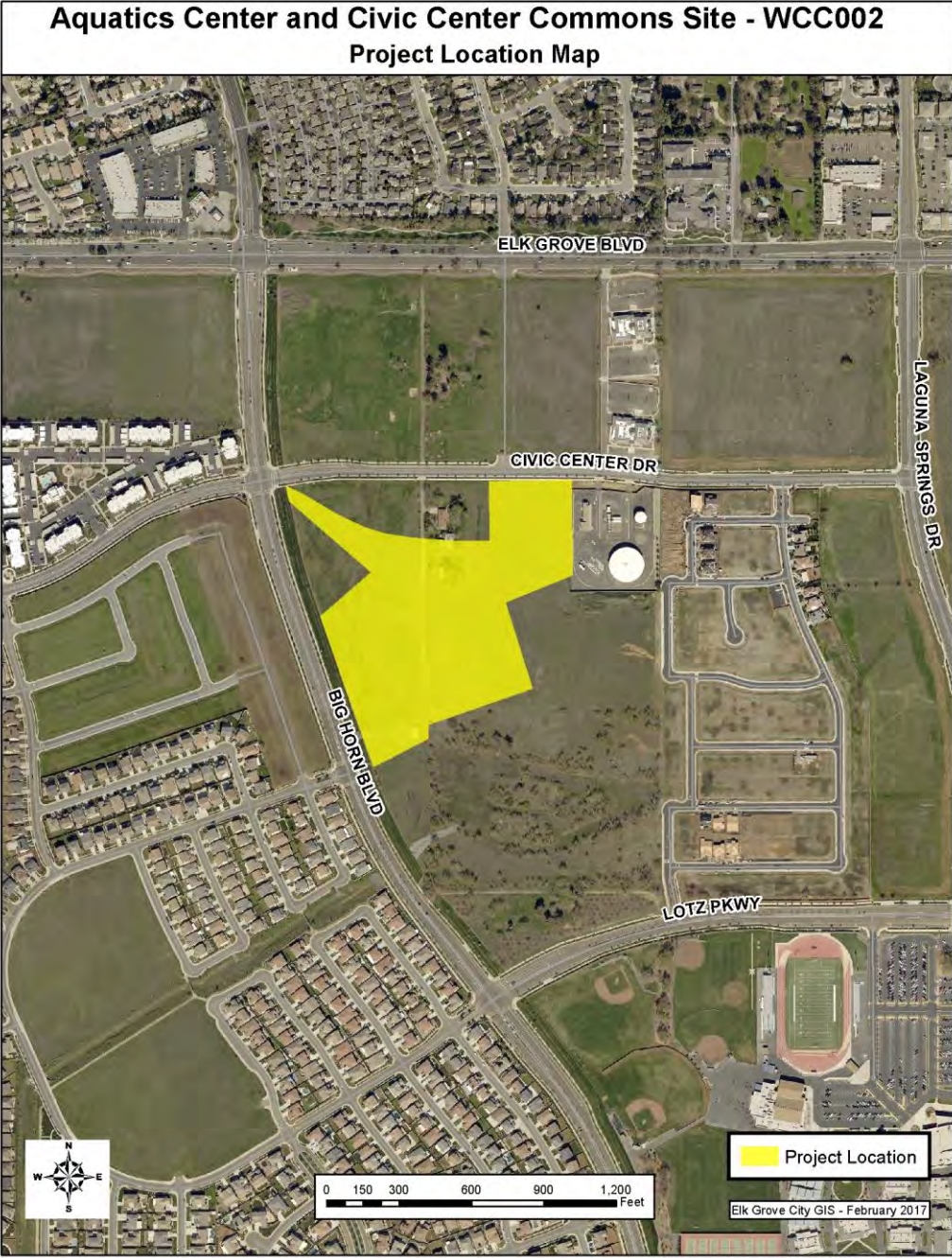


Adams Tract No. 2 Drainage Improvements								Project #:	WDR044
Section 1 Description									
This project will construct improvements to correct drainage issues. The project drainage improvements are on Truman Street, Adams Street, Eva Avenue and Kamari Street.									
Project Justification									
These streets are subject to localized flooding during storm events.									
Notes									
City managing contract with Claybar engineering for design and preparation of plans, specifications, and estimate. Willdan providing review services and will prepare bid documents at 100% plans, specifications, and estimate stage.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	4,341	40,659	-	-	-	-	-	-	45,000
Other Capital Improvement	-	45,000	-	-	-	-	-	-	45,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
503 Drainage Fee	4,341	505,659	-	-	-	-	-	-	510,000
									-
Total Program Financing	4,341	505,659	-	-	-	-	-	-	510,000

Real Time Information Center Project - FM1705 Project Location Map



Real Time Information Center Project								Project #:	FM1705
Section 1 Description									
<p>This project will provide a real time information center (RTIC) at the Elk Grove Police Dept. Phase 1 will remodel two existing office spaces into one larger room by removing an existing wall and door, modifications to the ceiling grid/tile, new lighting fixtures, modifications to the carpet, and addition of a hallway viewing window. Phase 2 includes procurement & installation of a 16-foot video wall display with all necessary AV equipment to monitor real time police dept. video & data. The project is located at 8400 Laguna Palms Way.</p>									
Project Justification									
The Real Time Information Center (RTIC) monitors real time PD video and data and will sort and organize information in a manner that can be disseminated easier to field staff and improve public services.									
Notes									
<p>Construction of Phase 1 is nearly complete and Phase 2 is advertised for bid.</p> <p>Currently working on 95% Plans</p> <p>Preparing Scope of Work and Task Order.</p> <p>Relationship to Other Projects: None.</p>									
Section 2 Impact to Annual Operating Budget									
None.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Other Capital Improvement	-	3,000	-	-	-	-	-	-	3,000
Construction Contract	-	264,000	-	-	-	-	-	-	264,000
Building Improvements	25,943	173,666	-	-	-	-	-	-	199,609
									-
Total Capital Costs	25,943	440,666	-	-	-	-	-	-	466,609
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
101 General Fund	25,943	176,666	-	-	-	-	-	-	202,609
215 Asset Seizure	-	264,000	-	-	-	-	-	-	264,000
									-
Total Program Financing	25,943	440,666	-	-	-	-	-	-	466,609



Aquatics Center and Civic Center Commons Site							Project #:	WCC002	
Section 1	Description								
<p>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 Drive and East of Big Horn Blvd.</p>									
Project Justification									
The Civic Center was approved by the City Council with the approval of the Laguna Ridge Specific Plan in 2004.									
Notes									
<p>As part of the Design-Build delivery method, a Request for Qualifications (RFQ) was issued in 2012 for a combined adventure park and aquatics facility. In October 2014, council directed to construct aquatics facility only as design-bid-build project. Three bids received August 2015. All are significantly over budget. Council rejected all bids at 10/14/15 meeting. A new project scope and budget was developed and subsequently approved by Council.</p> <p>Project construction started 5/1/17. Per 12/9/18 staff report Project completion is delayed and new anticipated construction completion is spring of 2019.</p> <p>Relationship to Other Projects: WCCA01- General Civic Center Site Master Planning WCC010-Community & Senior Center WCC024-Civic Center Commons Area</p>									
Section 2	Impact to Annual Operating Budget								
The Civic Center Aquatics Complex is scheduled to open in spring of 2019. Upon start-up, funds are being 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Public Art	-	-	-	-	-	-	-	-	-
Preliminary Engineering	3,324,661	15,819	-	-	-	-	-	-	3,340,479
Other Capital Improvement	854,907	794,263	-	-	-	-	-	-	1,649,169
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	227,976	-	-	-	-	-	-	-	227,976
Construction Engineering	2,043,528	1,662,825	-	-	-	-	-	-	3,706,353
Construction Contract	24,197,083	9,388,430	-	-	-	-	-	-	33,585,513
CIP Fixtures Furnishings and Equipment	-	337,730	-	-	-	-	-	-	337,730
Total Capital Costs	30,648,154	12,199,066	-	-	-	-	-	-	42,847,220
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	499,000	-	-	-	-	-	-	499,000
235 Tree Mitigation	-	700,000	-	-	-	-	-	-	700,000
311 CFF - Civic Center	-	-	-	-	-	-	-	-	-
317 CFF - Bus Facilities	-	1,000,000	-	-	-	-	-	-	1,000,000
343 CFD 2003-1 Poppy Ridge	13,545,645	442,815	-	-	-	-	-	-	13,988,460
344 CFD 2005-1 Laguna Ridge	16,923,473	6,757,250	-	-	-	-	-	-	23,680,723
360 Laguna Ridge Park Fee	179,037	2,800,000	-	-	-	-	-	-	2,979,037
Total Program Financing	30,648,154	12,199,066	-	-	-	-	-	-	42,847,220



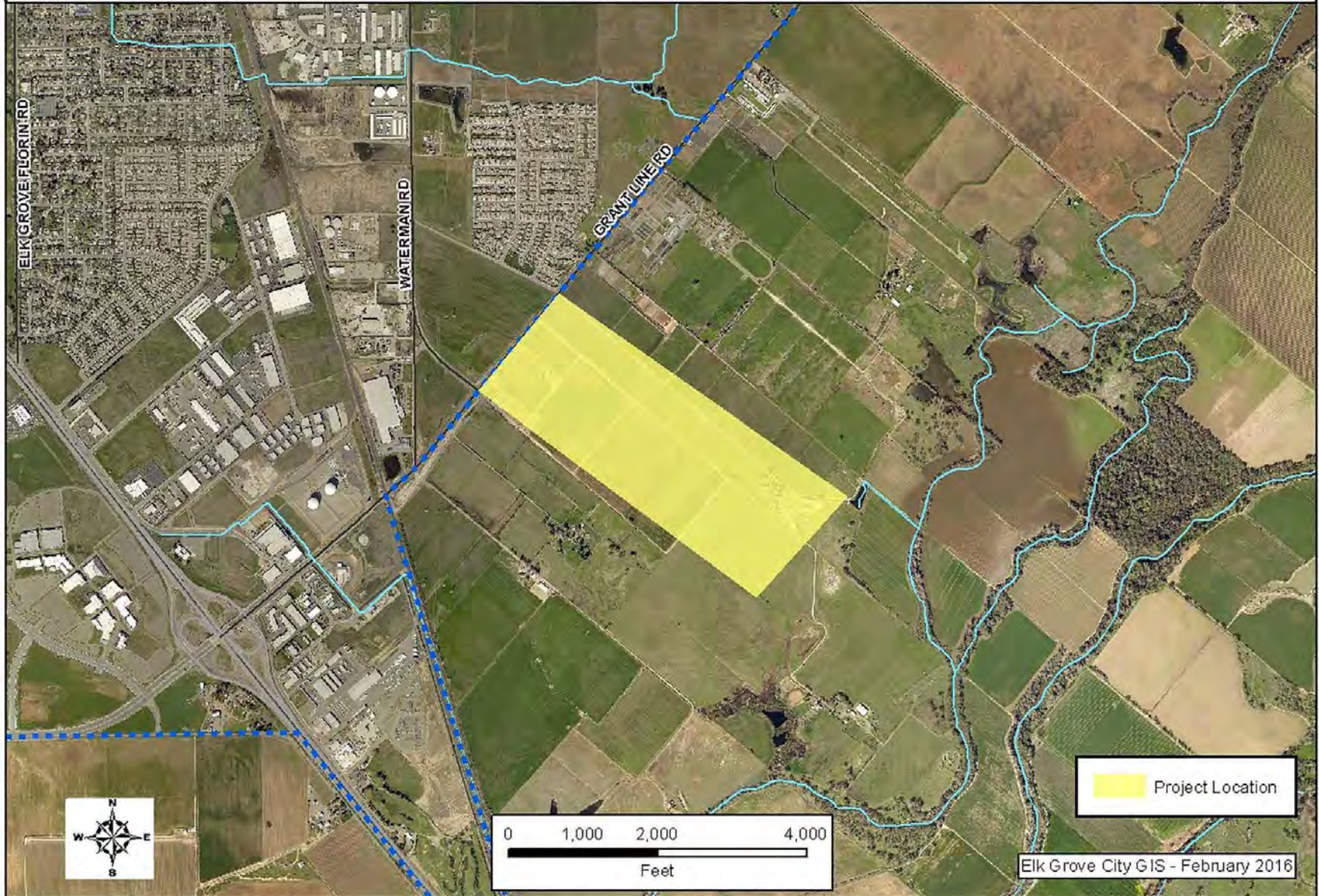
Civic Center - Community & Senior Center								Project #:	WCC010
Section 1 Description									
This project will construct a Community & Senior Center facility. Site improvements to support this facility will be constructed with the Aquatics Center and Civic Center Commons Site Project WCC002). The project is located at Civic Center Site - South of Civic Center Drive and East of Big Horn Blvd.									
Project Justification									
Project is identified in the Civic Center Master Plan.									
Notes									
The Feasibility Study was completed and approved by Council on 7/13/16. Bobo Construction awarded construction contract at 2/14/18 Council meeting. Anticipated construction completion is late summer of 2019.									
Relationship to Other Projects: WCCA01- General Civic Center Site Master Planning WCC002- Aquatics Center WCC024-Civic Center Commons Area									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Public Art	122,750	377,250	-	-	-	-	-	-	500,000
Preliminary Engineering	1,898,226	239,914	-	-	-	-	-	-	2,138,139
Other Capital Improvement	833,920	46,494	-	-	-	-	-	-	880,414
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	228,358	1,143,030	-	-	-	-	-	-	1,371,388
Construction Contract	1,331,551	17,742,784	-	-	-	-	-	-	19,074,335
CIP Fixtures Furnishings and Equipment	-	1,446,929	-	-	-	-	-	-	1,446,929
									-
Total Capital Costs	4,414,805	20,996,401	-	-	-	-	-	-	25,411,206
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	1,556	1,923,444	-	-	-	-	-	-	1,925,000
338 External Agencies Fund	-	3,000,000	-	-	-	-	-	-	3,000,000
343 CFD 2003-1 Poppy Ridge	4,401,148	2,485,058	-	-	-	-	-	-	6,886,206
344 CFD 2005-1 Laguna Ridge	12,101	6,387,899	-	-	-	-	-	-	6,400,000
360 Laguna Ridge Park Fee	-	7,200,000	-	-	-	-	-	-	7,200,000
									-
Total Program Financing	4,414,805	20,996,401	-	-	-	-	-	-	25,411,206



Civic Center Common Area Phase 1 (Design Only)								Project #:	WCC024
Section 1 Description									
This project will provide design of the general Infrastructure to support the Aquatics Center (WCC002) and Community & Senior Center Project (WCC010), including open spaces, civic plazas and other common areas such as internal roadways, walking paths, and surface parking. Utilities infrastructure and limited off-site improvements are also included as part of the scope. Construction of these improvements are part of Project WCC002 and WCC010. The project is located at Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.									
Project Justification									
Project is identified in the Civic Center Master Plan.									
Notes									
SWA Group was selected as the lead designer and project began preliminary engineering on 9/14/2016. Construction updates included as part of WCC002 Project.									
Relationship to Other Projects: Other Civic Center projects will utilize parts of the general infrastructure designed by this Project. Construction of these improvements are part of Project WCC002 Aquatics Center and will also benefit WCC010 Community & Senior Center.									
Section 2 Impact to Annual Operating Budget									
Annual operating expenses are included in projects WCC002 and WCC010.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	1,323,980	41,620	-	-	-	-	-	-	1,365,600
Other Capital Improvement	5,239	496	-	-	-	-	-	-	5,734
Environmental	48,101	652	-	-	-	-	-	-	48,753
Construction Engineering	-	-	-	-	-	-	-	-	-
Construction Contract	-	-	-	-	-	-	-	-	-
Total Capital Costs	1,377,320	42,767	-	-	-	-	-	-	1,420,087
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
343 CFD 2003-1 Poppy Ridge	1,333,806	42,272	-	-	-	-	-	-	1,376,077
360 Laguna Ridge Park Fee	43,514	496	-	-	-	-	-	-	44,010
Total Program Financing	1,377,320	42,767	-	-	-	-	-	-	1,420,087

Elk Grove Multi Sport Park Complex - WFC004

Project Location Map - Citywide Project



Elk Grove Multi-Sport Park Complex							Project #:	WFC004	
Section 1	Description								
<p>This project will plan and design for a multi-sport complex. The project covers planning and LAFCO Sphere of Influence Efforts for the site only. The City continues to pursue partnerships to fully develop the site.</p> <p>The project is located on the south side of Grant Line Rd. east of Waterman Rd.</p>									
Project Justification									
To provide a facility to host a variety of professional and amateur sports that attracts regional, state, national and international users.									
Notes									
<p>The EIR includes two alternatives for the 100-acre site. The proposed project is to use the whole 100-acre site for a multi-sports complex and the reduced acreage alternative which uses 50 acres for the multi-sports complex and the other 50 acres as an industrial land use.</p> <p>A Level 2 sewer study (to assess capacity in existing sewer system) and Zone 40 Master Plan Amendment are underway, as these studies are necessary for water and sewer service to the project site.</p> <p>Relationship to Other Projects: Grant Line Road improvement projects: Utility and encroachment considerations.</p>									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Property Tax	26,102	-	-	-	-	-	-	-	26,102
Professional Services	310,530	104,057	-	-	-	-	-	-	414,587
Preliminary Engineering	811,739	57,620	-	-	-	-	-	-	869,359
Other Capital Improvement	43,840	-	-	-	-	-	-	-	43,840
Land/ROW Acquisition	4,081,497	9,269	-	-	-	-	-	-	4,090,766
Environmental	218,600	130,284	-	-	-	-	-	-	348,884
									-
Total Capital Costs	5,492,307	301,230	-	-	-	-	-	-	5,793,538
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
101 General Fund	24,679	-	-	-	-	-	-	-	24,679
106 GF Capital Reserve Fund	5,467,628	301,230	-	-	-	-	-	-	5,768,859
602 Facilities and Fleet	-	-	-	-	-	-	-	-	-
									-
Total Program Financing	5,492,307	301,230	-	-	-	-	-	-	5,793,538

Elk Grove Animal Shelter - WFC012

Project Location Map - Citywide Project



Elk Grove Animal Shelter **Project #:** WFC012

Section 1 Description
 This project will capture the costs for an Animal Shelter for Elk Grove only. The project includes a new ground up build-to-suit building of 22,894 SF located on an undeveloped City owned parcel located at the corporation yard. The total land area required by project is approximately 2.80 acres, which includes public parking and service parking lots, outdoor animal yards, kennels, and landscape and hardscape areas. The size of the facility is designed to accommodate growth to 2034. The project is located at the City Corporation Yard at the corner of Union Park Way and Iron Rock Way. 9150 Union Park Way, Elk Grove, CA 95624.

Project Justification
 The project constructs the facility to provide the essential function of providing animal shelter for the citizens of Elk Grove.

Notes
 A site concept study was prepared March 2016, reflecting the latest intake information. Public outreach was conducted in March 2016. Council approved project concept, program updates, and estimated budget May 11, 2016. The project is currently under construction.
 Due to the timing of Community Facilities Funds revenue relative to the timing of construction, the project will be partially funded through a debt obligation and the Community Facilities Funds revenue will be the funding sources for the debt service payments.
 Facility is expected to be opened in June 2019.

 Relationship to Other Projects:
 WCY005 Corp Parking & Entry Improvements

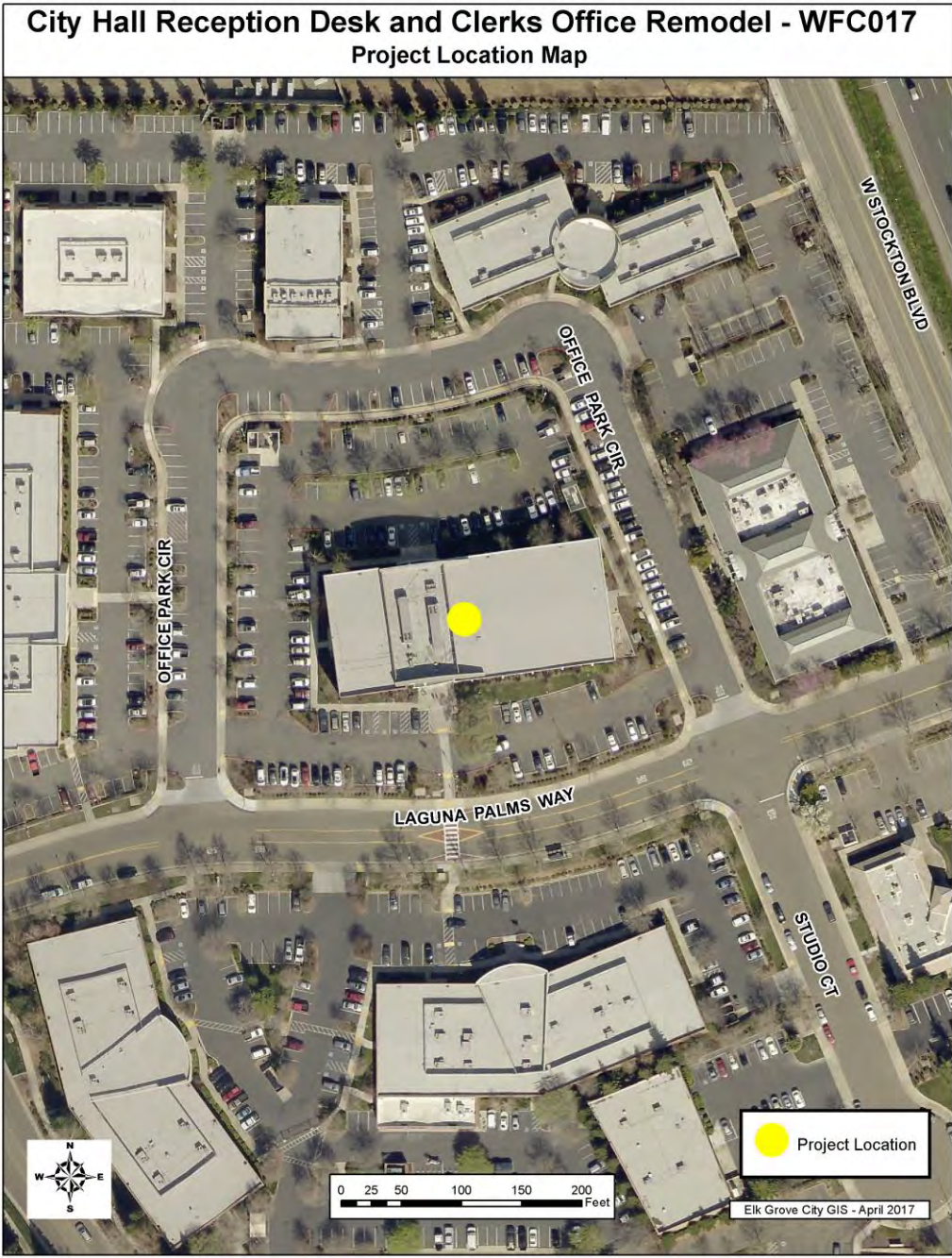
Section 2 Impact to Annual Operating Budget
 Annual operating expenses are estimated at \$2.8 million annually for proposed facility.

Section 3 Estimated Project Costs

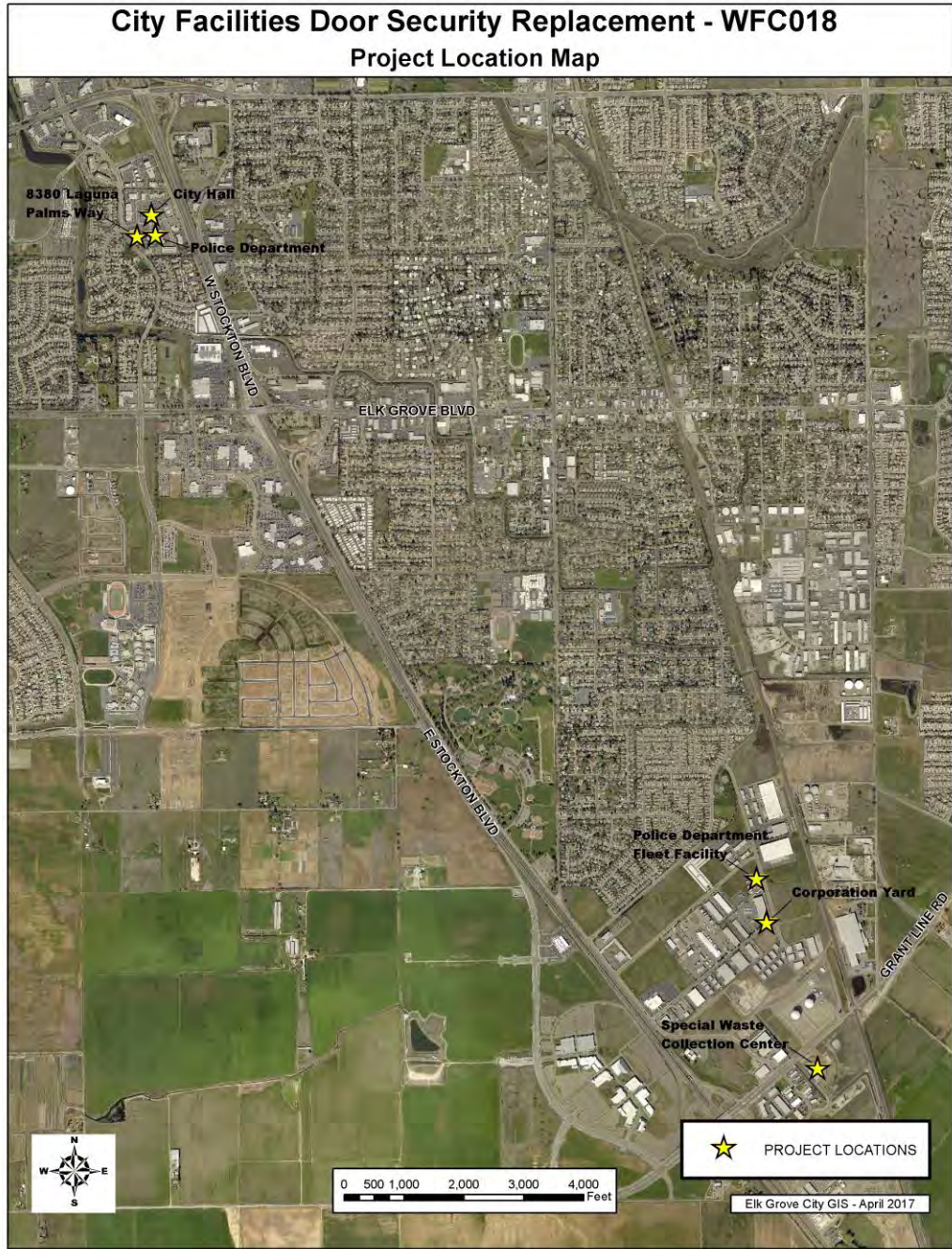
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Public Art	-	218,936	-	-	-	-	-	-	218,936
Preliminary Engineering	1,415,621	55,579	-	-	-	-	-	-	1,471,200
Other Capital Improvement	183,629	11,440	-	-	-	-	-	-	195,069
Land/ROW Acquisition	3,132	-	-	-	-	-	-	-	3,132
Environmental	2,718	-	-	-	-	-	-	-	2,718
Construction Engineering	141,851	1,158,149	-	-	-	-	-	-	1,300,000
Construction Contract	1,363,056	12,622,750	-	-	-	-	-	-	13,985,806
CIP Fixtures Furnishings and Equipment	-	500,000	-	-	-	-	-	-	500,000
									-
Total Capital Costs	3,110,006	14,566,855	-	-	-	-	-	-	17,676,861

Section 4 Method(s) of Financing

Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	-	-	-	-	-	-	-	-
312 CFF- Police	-	-	-	-	-	-	-	-	-
313 CFF - Corporation Yard	1,605,100	92,376	-	-	-	-	-	-	1,697,476
346 Bond Proceeds	1,504,907	14,474,478	-	-	-	-	-	-	15,979,385
									-
Total Program Financing	3,110,006	14,566,855	-	-	-	-	-	-	17,676,861



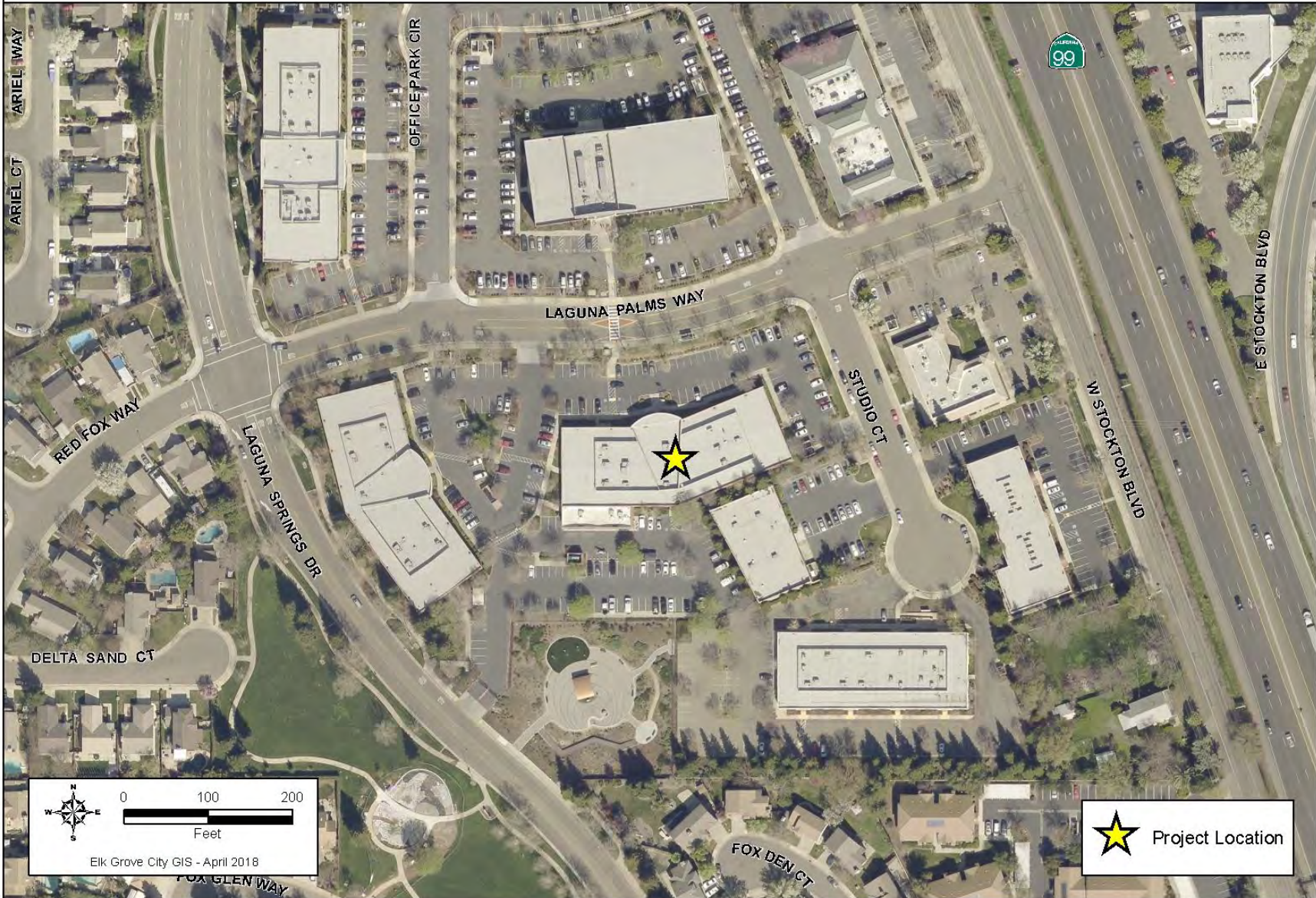
City Hall Reception Desk and Clerks Office Remodel								Project #:	WFC017
Section 1 Description									
<p>This project will replace and renovate the reception desk in the lobby of City Hall, and a secure public counter in the Clerk's Office. The new reception desk will create a more inviting "first 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 is currently under construction. Construction should be complete in summer of 2019.</p> <p>Relationship to Other Projects: A portion of this Project scope will be 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	24,276	66,188	-	-	-	-	-	-	90,464
Other Capital Improvement	-	10,533	-	-	-	-	-	-	10,533
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	58,462	-	-	-	-	-	-	58,462
Construction Contract	-	151,936	-	-	-	-	-	-	151,936
CIP Fixtures Furnishings and Equipment	-	3,604	-	-	-	-	-	-	3,604
									-
Total Capital Costs	24,276	290,724	-	-	-	-	-	-	315,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	24,276	290,724	-	-	-	-	-	-	315,000
									-
Total Program Financing	24,276	290,724	-	-	-	-	-	-	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>Preparing Scope of Work and Task Order.</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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	66,000	-	-	-	-	-	-	66,000
Other Capital Improvement	-	10,000	-	-	-	-	-	-	10,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	5,000	-	-	-	-	-	-	5,000
Construction Engineering	-	31,000	-	-	-	-	-	-	31,000
Construction Contract	-	259,000	-	-	-	-	-	-	259,000
									-
Total Capital Costs	-	371,000	-	-	-	-	-	-	371,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	371,000	-	-	-	-	-	-	371,000
									-
Total Program Financing	-	371,000	-	-	-	-	-	-	371,000

8401 Laguna Palms Remodel - WFC032

Project Location Map



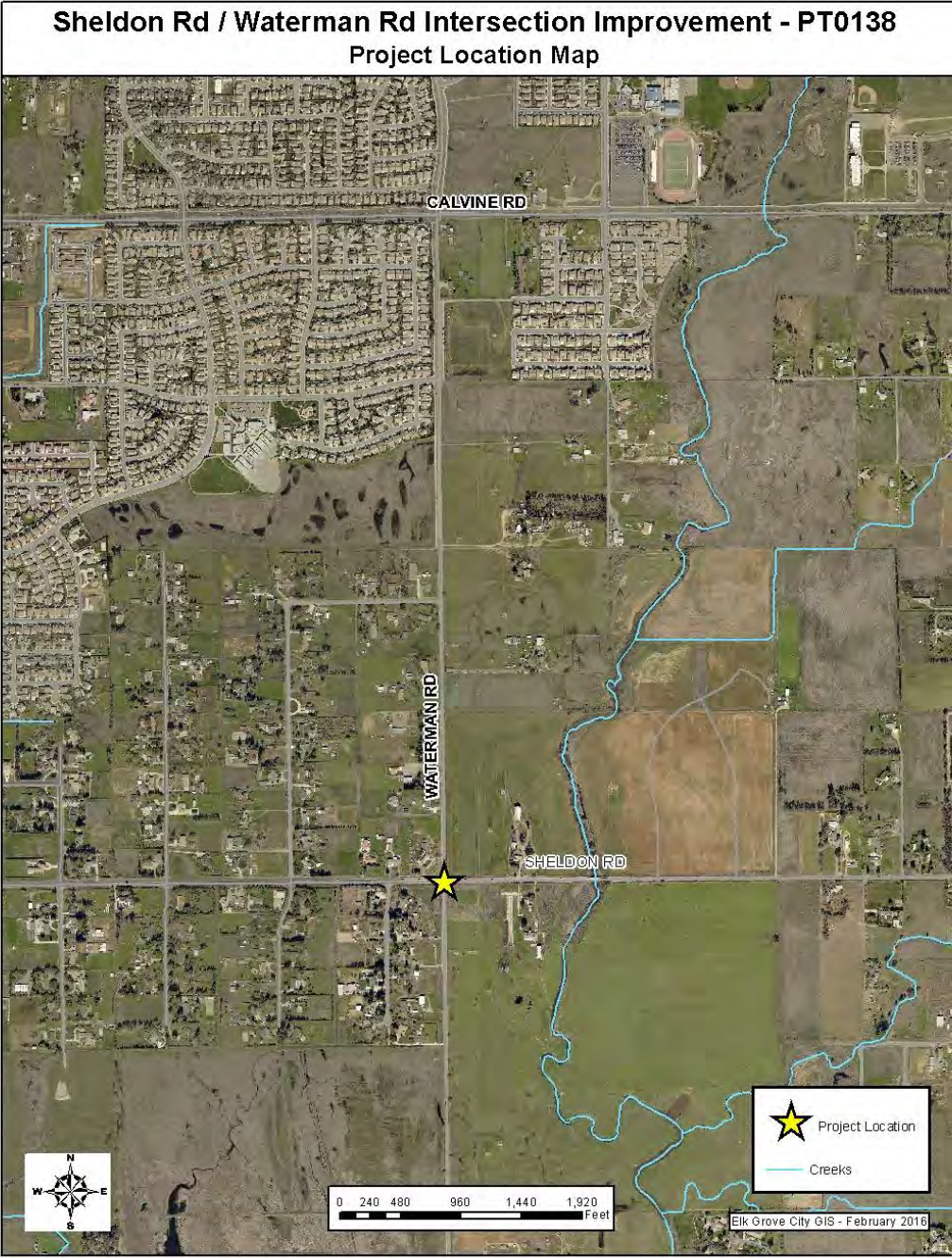
8401 Laguna Palms Remodel								Project #:	WFC032
Section 1 Description									
This project will consist of interior remodeling. Changes include the demolition and relocation of casework, construction of a new office, modification of existing casework and installation of new dedicated outlet in the 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. The project is located at 8401 Laguna Palms Way.									
Project Justification									
Address short-need space needs due to recent staffing changes.									
Notes									
The project is currently under construction. Construction should be complete in summer of 2019.									
Relationship to Other Projects: This project will be designed and advertised to received bids with WFC017 Project.									
Section 2 Impact to Annual Operating Budget									
None anticipated.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	-	-	-	-	-	-	-	-
Other Capital Improvement	-	17,733	-	-	-	-	-	-	17,733
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	46,538	-	-	-	-	-	-	46,538
Construction Contract	-	256,130	-	-	-	-	-	-	256,130
CIP Fixtures Furnishings and Equipment	-	10,170	-	-	-	-	-	-	10,170
									-
Total Capital Costs	-	330,571	-	-	-	-	-	-	330,571
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	330,571	-	-	-	-	-	-	330,571
									-
Total Program Financing	-	330,571	-	-	-	-	-	-	330,571

Building 8380 HVAC Replacement - WFM010

Project Location Map



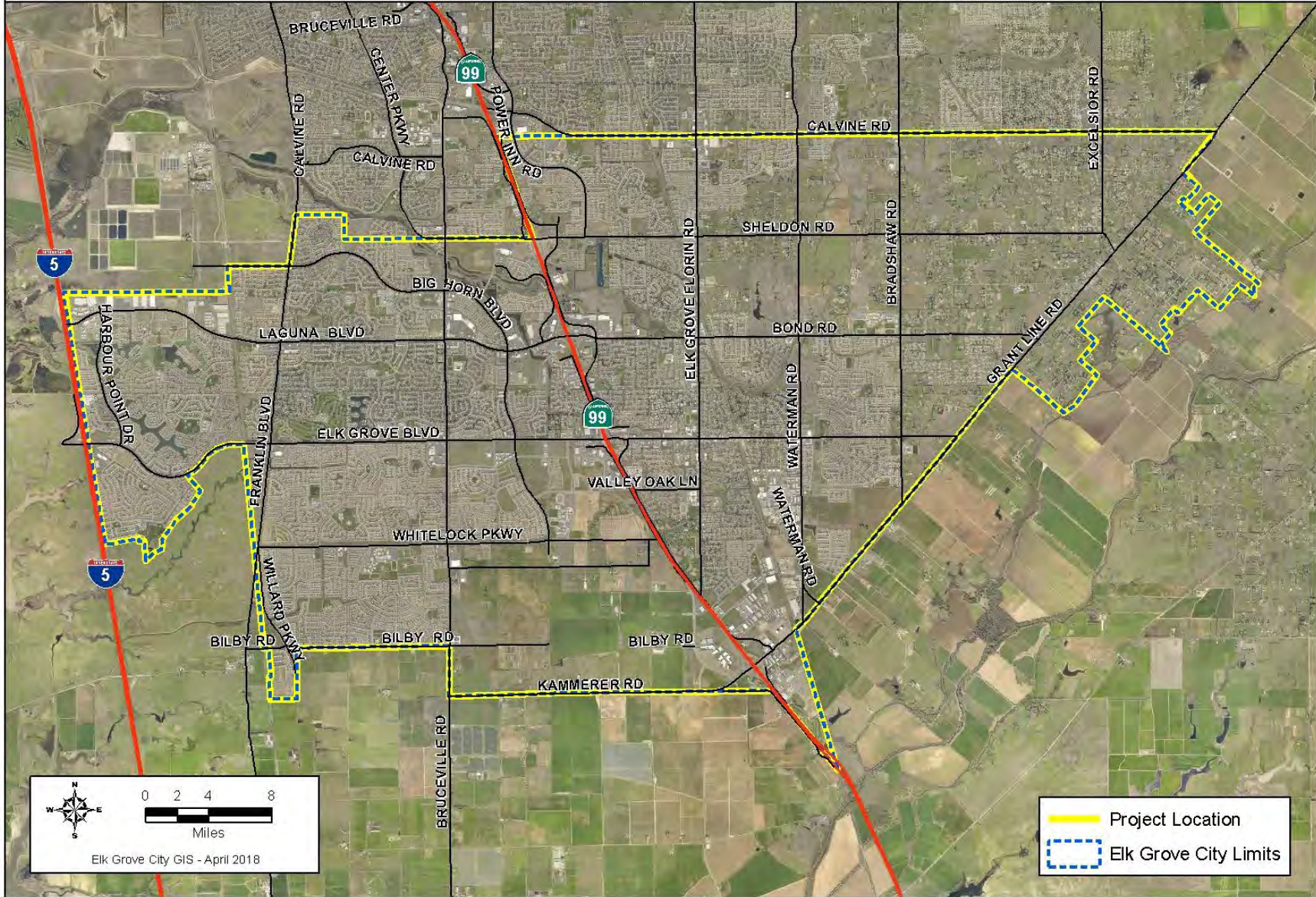
Building 8380 HVAC Replacement								Project #:	WFM010
Section 1 Description									
This project will replace inefficient HVAC in the building. The project is located at 8380 Laguna Palms Way.									
Project Justification									
Uncomfortable working conditions for Patrol Officer's and staff. 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 is necessary based on a study. Relationship to Other Projects: None.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	63,124	42,236	-	-	-	-	-	-	105,360
Other Capital Improvement	-	-	-	-	-	-	-	-	-
Construction Engineering	-	100,000	-	-	-	-	-	-	100,000
Construction Contract	-	710,640	-	-	-	-	-	-	710,640
									-
Total Capital Costs	63,124	852,876	-	-	-	-	-	-	916,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
602 Facilities and Fleet	63,124	852,876	-	-	-	-	-	-	916,000
									-
Total Program Financing	63,124	852,876	-	-	-	-	-	-	916,000



Sheldon/Waterman Rd Intersection Improvement								Project #:	PT0138
Section 1 Description									
Phase 1 of the project constructed intersection improvements consisting of a roundabout in 2017 which also corrected existing deficiency in accordance with the Rural Roads Policy. Phase 2 - Landscaping was removed from the original construction contract and will be done as 'Phase 2'. This project is located at the Intersection of Sheldon and Waterman Roads.									
Project Justification									
Intersection was operating at an unacceptable level of service. Project #306 in the Roadway Fee Program.									
Notes									
Phase 2 of the project is planned for completion in summer 2019.									
Relationship to Other Projects: Adjacent to reconstruct Waterman from Bond to Sheldon, WPR010.									
Phase 2 Landscaping was bid together with WTR030 Grantline Road Overcrossing Landscaping.									
Section 2 Impact to Annual Operating Budget									
Cost of street lighting and nominal increases due to additional street, pedestrian and bicycle features added.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	752,394	1,909	-	-	-	-	-	-	754,303
Other Capital Improvement	31,110	766	-	-	-	-	-	-	31,877
Land/ROW Acquisition	24,696	4,757	-	-	-	-	-	-	29,453
Environmental	84,195	-	-	-	-	-	-	-	84,195
Construction Engineering	294,945	127,087	-	-	-	-	-	-	422,031
Construction Contract	2,071,563	847,110	-	-	-	-	-	-	2,918,673
									-
Total Capital Costs	3,258,903	981,629	-	-	-	-	-	-	4,240,532
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	2,758,903	961,629	-	-	-	-	-	-	3,720,532
503 Drainage Fee	500,000	20,000	-	-	-	-	-	-	520,000
									-
Total Program Financing	3,258,903	981,629	-	-	-	-	-	-	4,240,532

2019 Pavement Slurry Seal and Resurfacing - WPR019

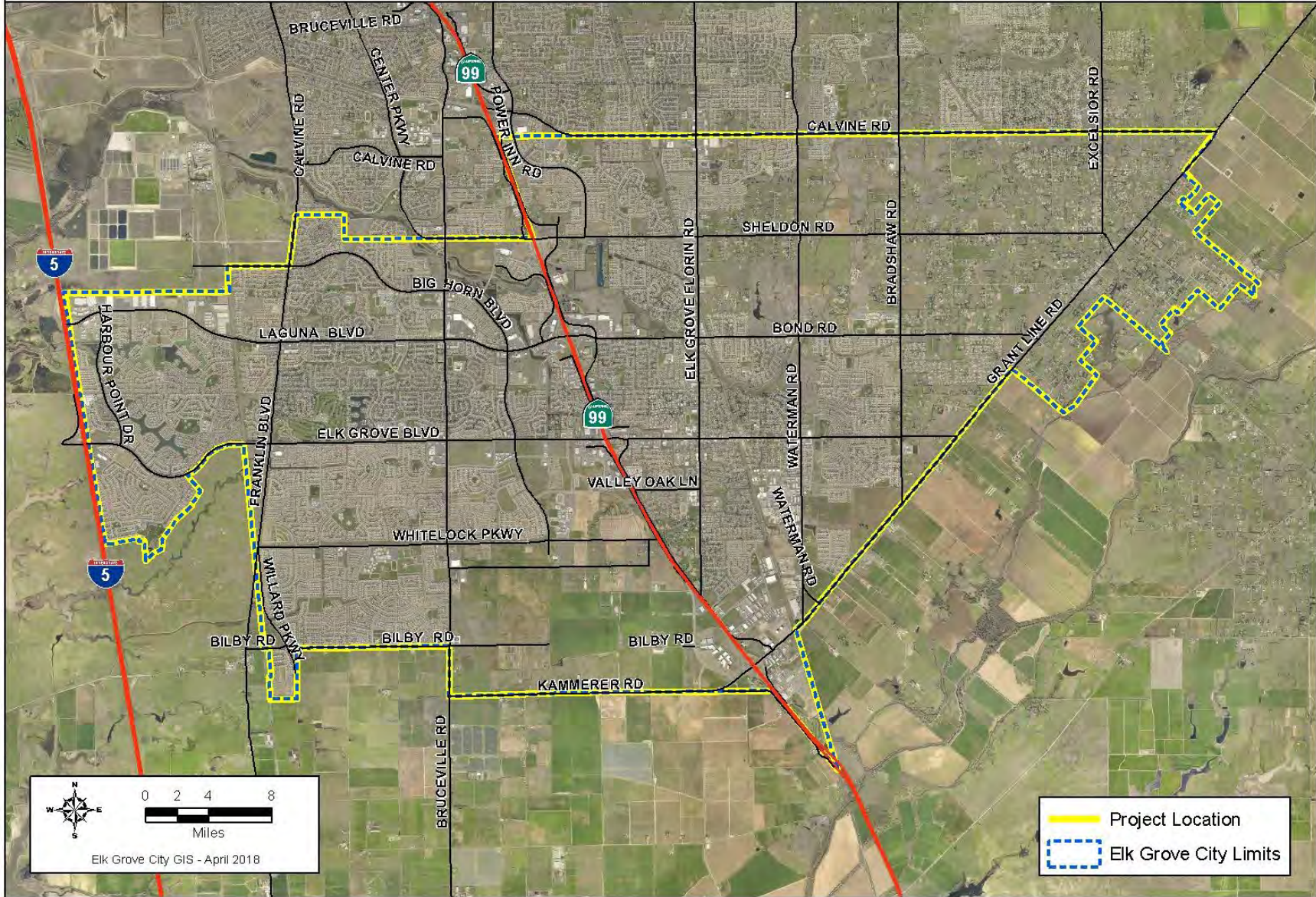
Project Location Map



2019 Pavement Slurry Seal and Resurfacing								Project #:	WPR019
Section 1 Description									
The project will implement annual Citywide pavement maintenance work consisting mainly of slurry seals and overlays. Includes resurfacing of Elk Grove Boulevard/Grove Street Alley. In addition this work includes scoping of pavement resurfacing and ADA improvements in subsequent years. The project is located Citywide, and includes resurfacing of Elk Grove Boulevard/Grove Street Alley.									
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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	44,000	-	-	-	-	-	-	44,000
Pre Construction Prepwork	-	-	-	-	-	-	-	-	-
Other Capital Improvement	-	5,000	-	-	-	-	-	-	5,000
Construction Contract	-	3,622,200	-	-	-	-	-	-	3,622,200
									-
Total Capital Costs	-	3,671,200	-	-	-	-	-	-	3,671,200
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
227 SB1 Streets and Roads	-	2,000,000	-	-	-	-	-	-	2,000,000
261 Street Maint District #1 Zone 1	-	605,000	-	-	-	-	-	-	605,000
265 Street Maint District #1 Zone 5	-	300,000	-	-	-	-	-	-	300,000
294 Measure A Maintenance	-	760,000	-	-	-	-	-	-	760,000
302 State Capital Grants 1	-	6,200	-	-	-	-	-	-	6,200
									-
Total Program Financing	-	3,671,200	-	-	-	-	-	-	3,671,200

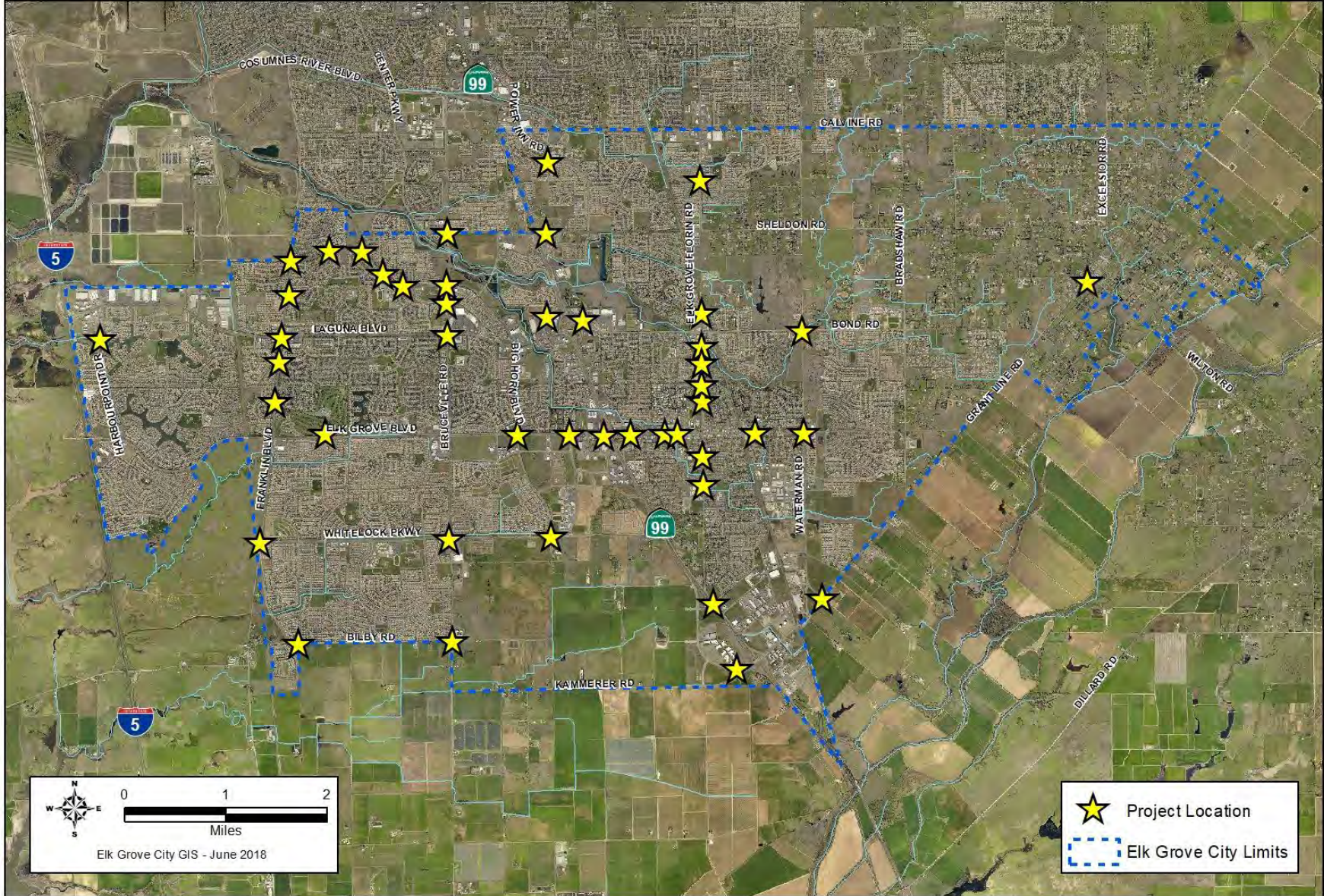
Pavement Rehabilitation 2019 - WPR022

Project Location Map



Pavement Rehabilitation 2019							Project #:	WPR022	
Section 1 Description									
The project will implement annual City Wide pavement maintenance work consisting of various rehabilitation treatments. This project is at various Locations Citywide.									
Project Justification									
The Project will extend the useful life of road pavement and improve ride quality. Without this project the roadway pavement throughout the City will further deteriorate and eventually become a safety concern as well as being significantly more expensive to repair.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
This work will reduce annual pavement maintenance costs.									
Section 3			Estimated Project Costs						
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	100,000	-	-	-	-	-	-	100,000
Other Capital Improvement	-	70,000	-	-	-	-	-	-	70,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	1,000	-	-	-	-	-	-	1,000
Construction Engineering	-	110,000	-	-	-	-	-	-	110,000
Construction Contract	-	554,000	-	-	-	-	-	-	554,000
Total Capital Costs	-	835,000	-	-	-	-	-	-	835,000
Section 4			Method(s) of Financing						
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
227 SB1 Streets and Roads	-	835,000	-	-	-	-	-	-	835,000
Total Program Financing	-	835,000	-	-	-	-	-	-	835,000

Intelligent Transportation Systems (ITS) - Phase IV - WTC001 Project Location Map



Intelligent Transportation Systems (ITS) Phase IV								Project #:	WTC001
Section 1	Description								
<p>The project will upgrade and connect 25+ traffic signals with the Traffic Management Center. Install 22 CCTV traffic monitoring cameras. Upgrade and relocate the Transportation Management Center to City Hall.</p> <p>This project is located Citywide - 22 signalized intersections on Big Horn Blvd., Bruceville Rd., East Stockton Blvd., West Stockton Blvd., Grant Line Rd., Franklin Blvd., Elk Grove Florin Rd., Laguna Blvd., Bond Rd., Elk Grove Blvd., Whitelock Pkwy., Sheldon Rd., etc. Includes 3 pedestrian crossing signals. Move Transportation Management Center from Corp Yard to City Hall.</p>									
Project Justification									
The project upgrades obsolete traffic control equipment and installs ITS equipment to improve traffic flow and relieve congestion.									
Notes									
<p>Grant funds (fund 351) totaling in \$2,312,000 for construction were awarded in 2014 but were originally not available until Federal FFY16/17. In 2016 the CTC reprogrammed the construction grant funds to FFY19/20. In October 2016, the City sought an agreement with the CTC for advance funding the project with local funds and be reimbursed in FFY19/20, request was approved at the January 2017 CTC Meeting. Project revised in FY16 to include relocation of TMC to City Hall in lieu of reconfiguration upgrade at Corp Yard.</p> <p>This project is under construction and expected to be closed out in early FY19.</p> <p>Relationship to Other Projects: WTC005 is coordinating signals along Franklin, Bruceville and Big Horn.</p>									
Section 2	Impact to Annual Operating Budget								
This project will reduce operating and maintenance costs by replacing outdated equipment at 25 existing intersections and expand the TMC monitoring capabilities.									
Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	334,201	-	-	-	-	-	-	-	334,201
Other Capital Improvement	51,322	-	-	-	-	-	-	-	51,322
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	3,708	-	-	-	-	-	-	-	3,708
Construction Engineering	267,693	9,355	-	-	-	-	-	-	277,048
Construction Contract	2,622,761	-	-	-	-	-	-	-	2,622,761
									-
Total Capital Costs	3,279,686	9,355	-	-	-	-	-	-	3,289,041
Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
301 Federal Capital Grants 1	63,553	-	-	-	-	-	-	-	63,553
328 Elk Grove Roadway Fee	575,946	-	-	-	-	-	-	-	575,946
341 CFD 2002-1 East Franklin	192,357	-	-	-	-	-	-	-	192,357
343 CFD 2003-1 Poppy Ridge	38,599	-	-	-	-	-	-	-	38,599
351 Federal Capital Grants 2	2,159,913	7,941	-	-	-	-	-	-	2,167,854
394 Meas A Traffic Control & Safety	249,319	1,414	-	-	-	-	-	-	250,733
									-
Total Program Financing	3,279,686	9,355	-	-	-	-	-	-	3,289,041

Bond Road Median Improvements and Resurfacing - WTC015

Project Location Map



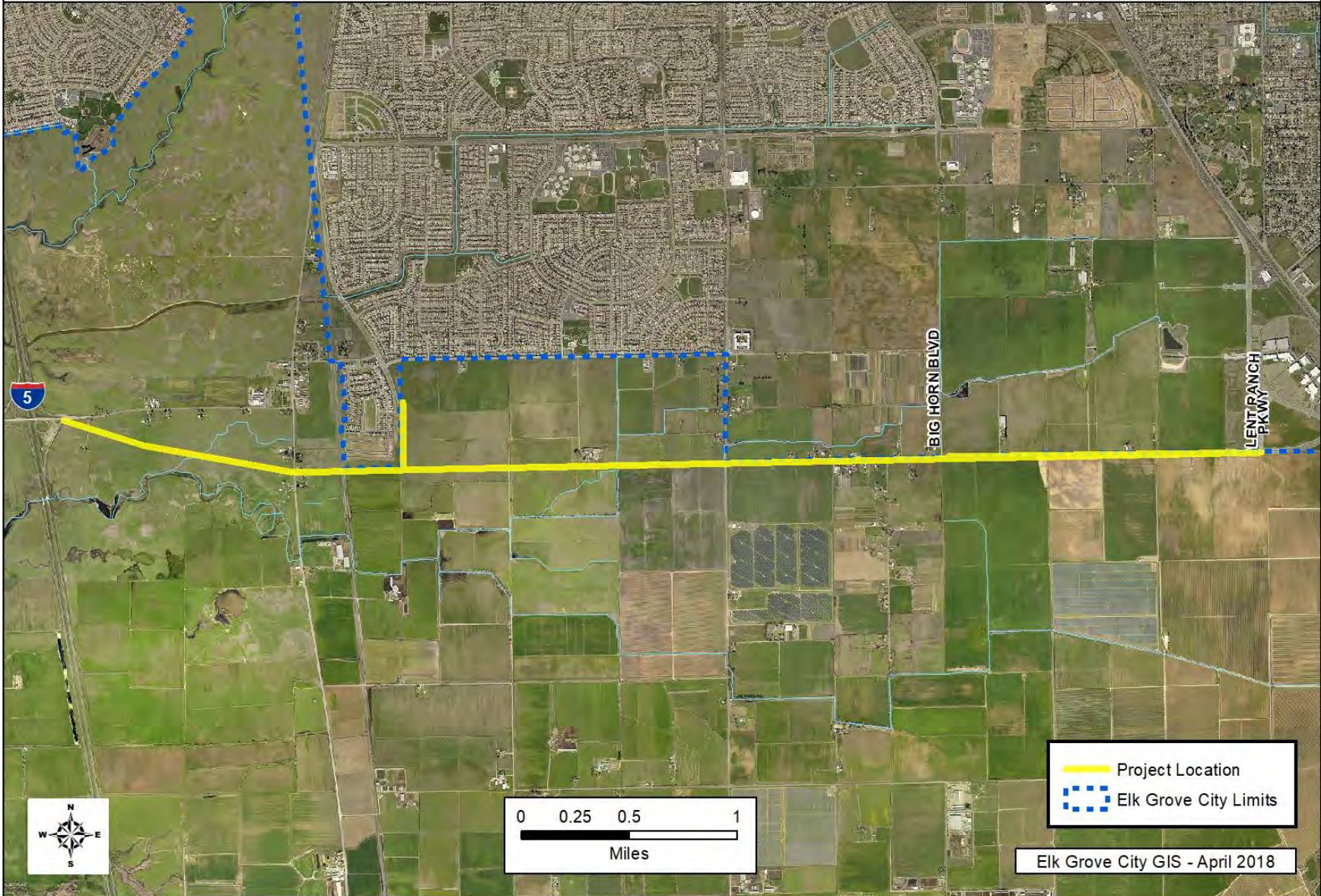
Bond Road Median Improvements and Resurfacing								Project #:	WTC015
Section 1 Description									
The project will (1) restripe a portion of the westbound Bond Rd traffic lanes near E. Stockton Blvd; (2) provide pavement repairs and micro-surfacing treatment along Bond Rd from E. Stockton Blvd. to Elk Grove Florin Road; (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 Road from East Stockton Blvd. to Elk Grove Florin Road.									
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 pavement overlay is approximately 20 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 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	114,642	47,858	-	-	-	-	-	-	162,500
Other Capital Improvement	-	12,500	-	-	-	-	-	-	12,500
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	10,000	-	-	-	-	-	-	10,000
Construction Engineering	-	190,000	-	-	-	-	-	-	190,000
Construction Contract	-	2,269,200	-	-	-	-	-	-	2,269,200
									-
Total Capital Costs	114,642	2,529,558	-	-	-	-	-	-	2,644,200
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
221 Gas Tax	-	-	-	-	-	-	-	-	-
227 SB1 Streets and Roads	30,000	830,000	-	-	-	-	-	-	860,000
294 Measure A Maintenance	-	600,000	-	-	-	-	-	-	600,000
302 State Capital Grants 1	-	95,200	-	-	-	-	-	-	95,200
328 Elk Grove Roadway Fee	84,642	1,004,358	-	-	-	-	-	-	1,089,000
									-
Total Program Financing	114,642	2,529,558	-	-	-	-	-	-	2,644,200



Bruceville Road & Poppy Ridge Road/Quail Run Lane Intersection Signalization								Project #:	WTR011
Section 1 Description									
This project will provide design and construction of a traffic signal at Bruceville Road and Poppy Ridge Road/Quail Run Lane. An additional component of the project is signal interconnect. The project is located at Bruceville Road & Poppy Ridge Road/Quail Run Lane.									
Project Justification									
The project will result in upgrading an existing two-way stop control by installing a traffic signal at the intersection, the signal will improve safety, traffic flow, and relieve congestion. Identified in the Roadway Fee as ID#53A.									
Notes									
-									
Section 2 Impact to Annual Operating Budget									
Nominal power costs with small increase in overall maintenance costs.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	56,033	32,446	-	-	-	-	-	-	88,479
Other Capital Improvement	-	5,000	-	-	-	-	-	-	5,000
Land/ROW Acquisition	1,243	-	-	-	-	-	-	-	1,243
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	104,819	-	-	-	-	-	-	104,819
Construction Contract	-	397,459	-	-	-	-	-	-	397,459
									-
Total Capital Costs	57,275	539,725	-	-	-	-	-	-	597,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	42,349	367,151	-	-	-	-	-	-	409,500
394 Meas A Traffic Control & Safety	14,926	172,574	-	-	-	-	-	-	187,500
									-
Total Program Financing	57,275	539,725	-	-	-	-	-	-	597,000

Kammerer Rd Extension and Widening - WTR015

Project Location Map



Kammerer Rd Extension and Widening (Environmental Only)	Project #:	WTR015
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Section 1	Description
<p>This project will consist of Environmental document (CEQA and NEPA), including engineering support, only to widen Kammerer Road from Lent Ranch to Bruceville Road and extend Kammerer Road as four lanes from Bruceville Road 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. The project is located at Kammerer Road 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. 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>
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Notes	<p>Project was previously ID number PT060A. Additional work was completed as project number PT0060. Project Study Report was completed in 2008 under PT0060. 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>
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Section 2	Impact to Annual Operating Budget
<p>This project is for studies only, therefore there is no impact to the operating budget.</p>	

Section 3	Estimated Project Costs								
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	1,534,883	242,735	-	-	-	-	-	-	1,777,618
Other Capital Improvement	-	-	-	-	-	-	-	-	-
Land/ROW Acquisition	19	-	-	-	-	-	-	-	19
Environmental	1,203,266	4,378	-	-	-	-	-	-	1,207,644
Construction Engineering	-	-	-	-	-	-	-	-	-
Construction Contract	-	-	-	-	-	-	-	-	-
Total Capital Costs	2,738,168	247,112	-	-	-	-	-	-	2,985,280

Section 4	Method(s) of Financing								
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
301 Federal Capital Grants 1	1,055,097	-	-	-	-	-	-	-	1,055,097
328 Elk Grove Roadway Fee	283,757	-	-	-	-	-	-	-	283,757
341 CFD 2002-1 East Franklin	1,111,479	247,112	-	-	-	-	-	-	1,358,591
343 CFD 2003-1 Poppy Ridge	287,835	-	-	-	-	-	-	-	287,835
Total Program Financing	2,738,168	247,112	-	-	-	-	-	-	2,985,280

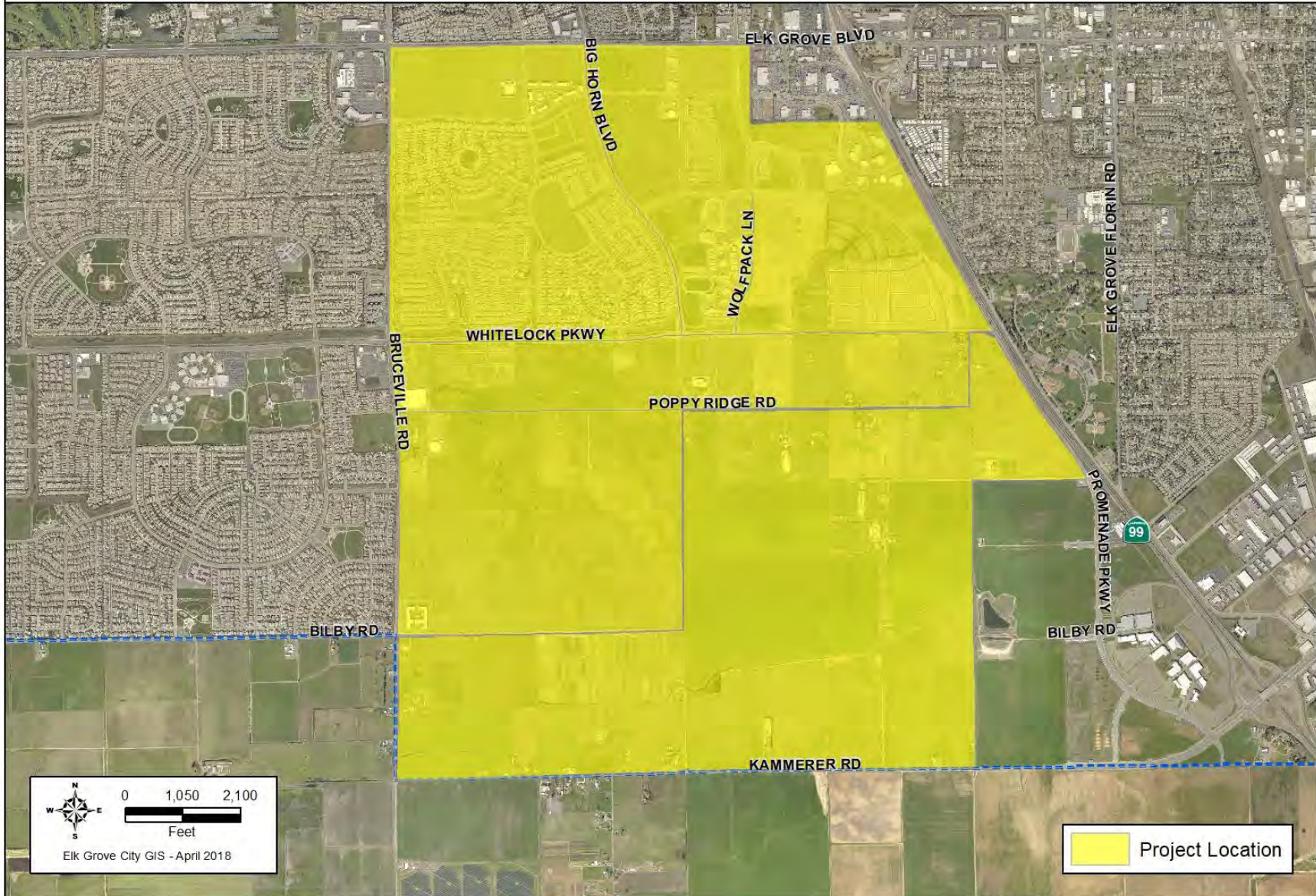
Big Horn Blvd - Los Rios College Dwy. to Bilby RD - WTR026 Project Location Map



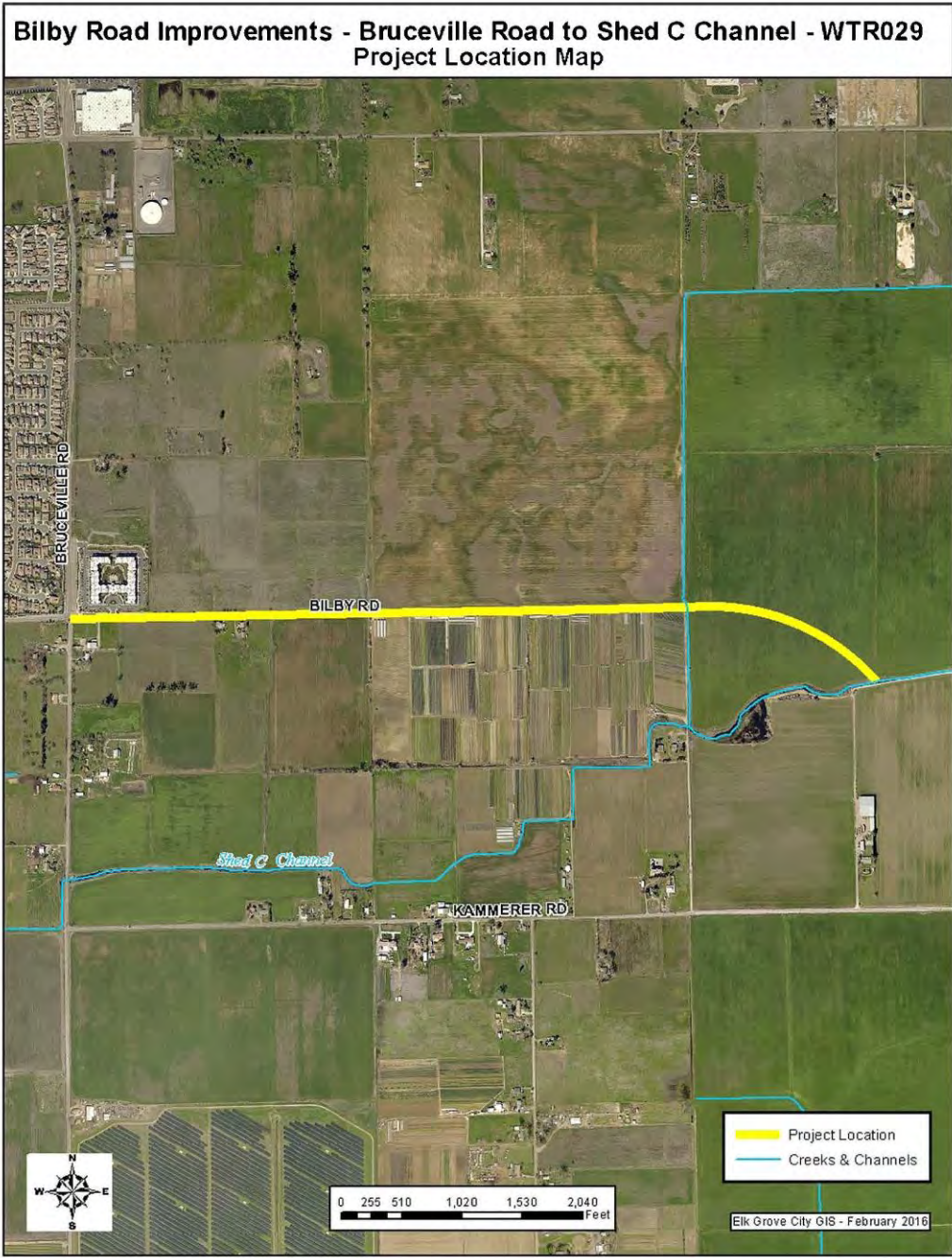
Big Horn Blvd - Los Rios College Driveway To Bilby Rd								Project #:	WTR026
Section 1 Description									
<p>This project will construct infrastructure in the New Growth Area (NGA) including the center 2 lanes, 6-foot shoulders, and un-landscaped raised median. The project includes drainage, water, sewer and joint utility trench. Median landscaping will be constructed with later phases including outside lanes and frontage, as development occurs.</p> <p>The project is located at Big Horn Blvd from Los Rios College Driveway to Bilby Rd.</p>									
Project Justification									
Identified in Southeast Area Planning (SEPA) Specific Plan; Identified in the Elk Grove Roadway Fee Program as ID#10A, #11, #12, #13 and #410.									
Notes									
<p>SCWA, and SASD is to be reimbursed by the respective utility. Reimbursement agreements have been executed. The Project was awarded by City Council on July 26, 2017.</p> <p>Relationship to Other Projects: WMI005 (Sewer Lift Station Project): Sewer Lift Station WTR029 (NGA Bilby Road Improvements).</p>									
Section 2 Impact to Annual Operating Budget									
Project creates an incremental increase on operating budgets for roadway maintenance work. Water, sewer, and other utility facilities will be owned, operated, and maintained by their respective utilities.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	828,710	283,873	-	-	-	-	-	-	1,112,583
Other Capital Improvement	340,568	152,207	-	-	-	-	-	-	492,775
Land/ROW Acquisition	1,227,879	0	-	-	-	-	-	-	1,227,879
Environmental	39,170	-	-	-	-	-	-	-	39,170
Construction Engineering	200,452	511,149	-	-	-	-	-	-	711,601
Construction Contract	2,231,461	4,656,531	-	-	-	-	-	-	6,887,991
									-
Total Capital Costs	4,868,241	5,603,759	-	-	-	-	-	-	10,472,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	-	-	-	-	-	-	-	-
328 Elk Grove Roadway Fee	1,085,891	1,948,109	-	-	-	-	-	-	3,034,000
344 CFD 2005-1 Laguna Ridge	3,782,350	3,655,650	-	-	-	-	-	-	7,438,000
									-
Total Program Financing	4,868,241	5,603,759	-	-	-	-	-	-	10,472,000

New Growth Area Roadway ROW Acquisition - WTR027

Project Location Map



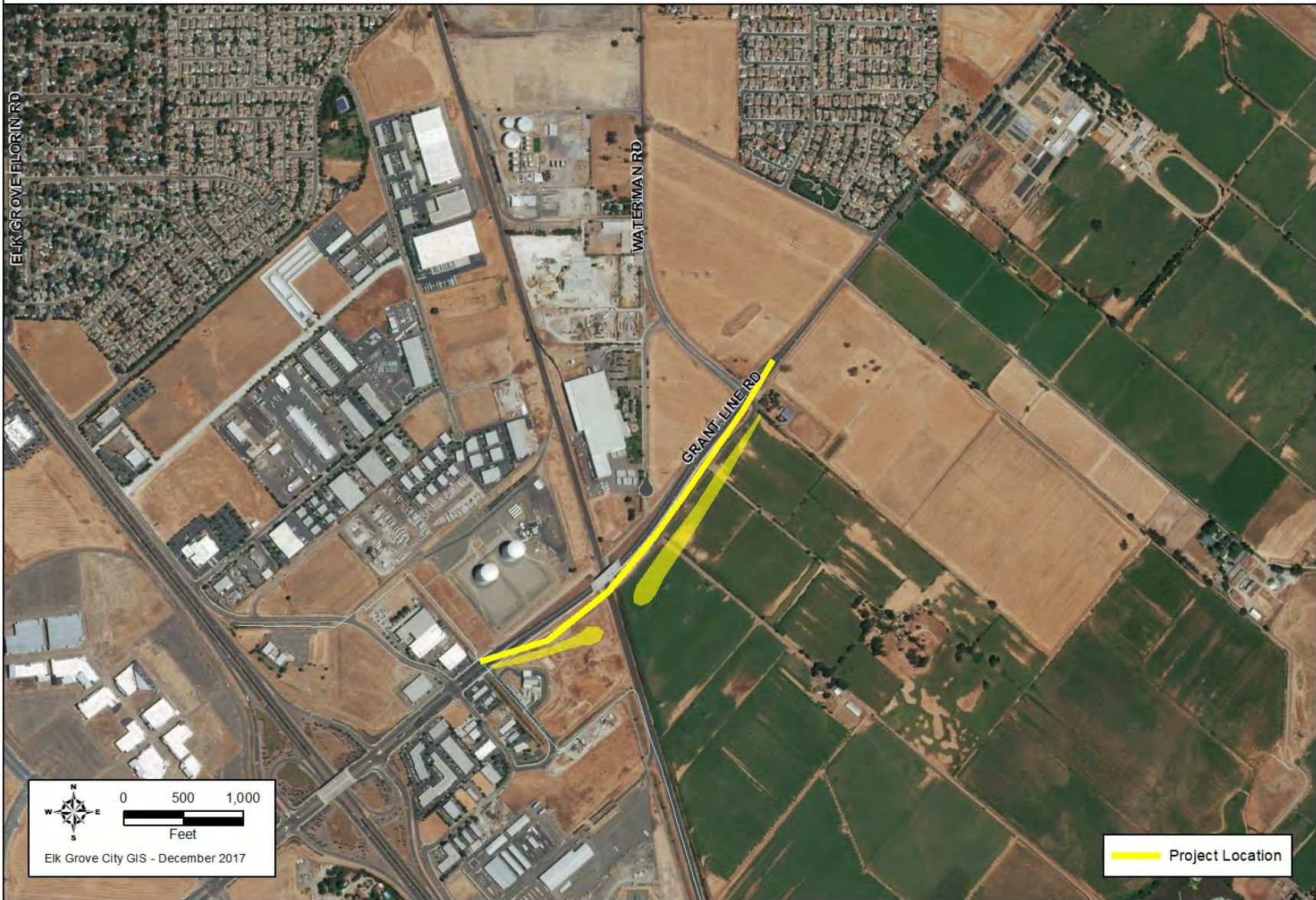
New Growth Area Roadway ROW Acquisition								Project #:	WTR027
Section 1 Description									
<p>This project will capture the cost of right-of-way engineering and/or acquisition for roadway projects in the SEPA and Laguna Ridge. In addition, it includes the costs to demolish existing structures, remove 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.</p>									
Project Justification									
<p>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.</p>									
Notes									
<p>Lotz Parkway extension is being designed. Property demolition completed in late 2018.</p> <p>Relationship to Other Projects: Provides ROW engineering and any necessary ROW acquisitions for Projects such as WTR014.</p> <p>Demolition work being prepared in relation to WCE027 (Reardan Demo) and WDR037 (SEPA Shed C). For information on Demolition project, see CIP Database entry for WCE027.</p>									
Section 2 Impact to Annual Operating Budget									
<p>Incremental increase in annual operating budget to maintain roadway.</p>									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	-	92,000	-	-	-	-	-	-	92,000
Other Capital Improvement	-	1,640	-	-	-	-	-	-	1,640
Land/ROW Acquisition	3,328,788	1,761,821	-	-	-	-	-	-	5,090,609
Environmental	1,622	9,217	-	-	-	-	-	-	10,839
Construction Engineering	-	60,200	-	-	-	-	-	-	60,200
Construction Contract	-	457,300	-	-	-	-	-	-	457,300
									-
Total Capital Costs	3,330,410	2,382,178	-	-	-	-	-	-	5,712,588
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	3,143,003	2,186,897	-	-	-	-	-	-	5,329,900
341 CFD 2002-1 East Franklin	187,407	195,281	-	-	-	-	-	-	382,688
									-
Total Program Financing	3,330,410	2,382,178	-	-	-	-	-	-	5,712,588



Bilby Road Improvements - Bruceville Road to Shed C Channel								Project #:	WTR029
Section 1 Description									
<p>This project will construct a road in the New Growth Area (NGA), consisting of the center two lanes, un-landscaped raised median, drainage, water, sewer, and joint utility trench. At locations where existing right of way is limited, the median will be deferred until later phases. Median landscaping will be constructed with later phases of outside lanes and frontage, as development occurs. This segment includes the construction of a required force main from WMI005. The project is located at Bilby Road, from Bruceville Road to Shed C Channel.</p>									
Project Justification									
Identified in the Elk Grove Roadway Fee Program as project ID#s: 402 and 410.									
Notes									
<p>Utility infrastructure is to be reimbursed by the respective utility. Reimbursement agreements have been executed. The Project was awarded by City Council on July 26, 2017.</p> <p>Relationship to Other Projects: WMI005 (Sewer Lift Station Project): Deep sewer pipe, lift station, and force main delivery schedules will be coordinated. WTR026 (NGA Big Horn Blvd.)</p>									
Section 2 Impact to Annual Operating Budget									
Project creates an incremental increase on operating budgets for roadway maintenance work. Water, sewer, and other utility facilities will be owned, operated, and maintained by their respective utilities.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	1,117,781	323,977	-	-	-	-	-	-	1,441,758
Other Capital Improvement	345,202	-	-	-	-	-	-	-	345,202
Land/ROW Acquisition	720,888	-	-	-	-	-	-	-	720,888
Environmental	39,031	-	-	-	-	-	-	-	39,031
Construction Engineering	274,947	519,676	-	-	-	-	-	-	794,624
Construction Contract	4,734,580	5,566,917	-	-	-	-	-	-	10,301,497
									-
Total Capital Costs	7,232,429	6,410,571	-	-	-	-	-	-	13,643,000
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
106 GF Capital Reserve Fund	-	-	-	-	-	-	-	-	-
328 Elk Grove Roadway Fee	1,463,377	2,554,624	-	-	-	-	-	-	4,018,000
344 CFD 2005-1 Laguna Ridge	5,769,053	3,855,947	-	-	-	-	-	-	9,625,000
									-
Total Program Financing	7,232,429	6,410,571	-	-	-	-	-	-	13,643,000

Grant Line Road Overcrossing Landscaping - WTR030

Project Location Map



Grant Line Rd Overcrossing Landscaping								Project #:	WTR030
Section 1 Description									
The project will construct landscaping improvements. The project location is the landscaping areas at the Union Pacific Railroad overcrossing project on Grant Line Rd east of State Route 99.									
Project Justification									
Landscaping was not installed with construction of the bridge. Landscaping is needed for long term stability of the slopes.									
Notes									
Project PT034A constructed the bridge and roadway, without complete landscaping. Construction of landscaping began in early 2019. Relationship to Other Projects: Project PT034A constructed the bridge and roadway, without complete landscaping. This project was bid and constructed concurrently with PT0138 Landscaping at Sheldon-Waterman roundabout.									
Section 2 Impact to Annual Operating Budget									
Incremental added costs for irrigation and maintenance partially offset by reduced slope erosion maintenance.									
Section 3 Estimated Project Costs									
Type of Expenditure	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
Preliminary Engineering	31,673	18,327	-	-	-	-	-	-	50,000
Other Capital Improvement	-	10,000	-	-	-	-	-	-	10,000
Land/ROW Acquisition	-	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-	-
Construction Engineering	-	75,000	-	-	-	-	-	-	75,000
Construction Contract	-	416,332	-	-	-	-	-	-	416,332
									-
Total Capital Costs	31,673	519,659	-	-	-	-	-	-	551,332
Section 4 Method(s) of Financing									
Funding Source(s)	Expenses Prior to FY 18/19	Revised Budget FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future \$	Total
328 Elk Grove Roadway Fee	31,673	519,659	-	-	-	-	-	-	551,332
									-
Total Program Financing	31,673	519,659	-	-	-	-	-	-	551,332

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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 19/20	N/A
WAM006	<p>Bicycle Pedestrian and Trails Master Plan Update This project would be an update to the 2014 Bicycle Pedestrian and Trails Master Plan Update and may be combined with an Active Transportation Plan Location: This is a city-wide project.</p>	\$ 250,000	FY 18/19	N/A
WAM007	<p>BRT Early Implementation Study The Study is designed to address City Council's request to examine the feasibility of enhancing transit service to bus rapid transit (BRT) service frequency levels (approximately 15-minute intervals) on the Big Horn Blvd. corridor. The study will consider a phased development approach to implementing BRT service, with a cost assessment for a "light" BRT service (i.e. a service consisting primarily of frequency enhancements only, with minimal capital improvements) sometime in FY 2020. Location: The Big Horn Blvd. corridor has previously been identified by Council, and included in the adopted Comprehensive Operational Analysis (COA) service plan, as an important alignment for establishing a higher capacity transit service.</p>	\$ 120,000	FY 18/19	N/A

WAM Program - Alternative Transportation Modes Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WAM008	<p>New Bus Rapid Transit Service Preliminary Engineering This project will study feasibility of north/south and east/west BRT routes within the City and begin the engineering efforts associated with the needed infrastructure. Location: The location of the BRT line will be determined by the study. Assumptions are along a north/south route between Cosumnes River Community College, the Civic Center, and the mall site. An east/west route may be along Elk Grove Boulevard.</p>	\$ 1,000,000	FY 21/22	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
WTL006	<p>Trails Committee Bike Exercise Loop Pilot 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). 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 The project will consist of transitioning a paved maintenance access road to a Class 1 Bikeway (multi-use trail) with appropriate trail amenities. Location: The project is located along Laguna Creek between Camden Lake and East Stockton Boulevard/State Route 99.</p>	\$ 163,000	FY 18/19	FY 20/21
WTL038	<p>Whitehouse Creek Trail Connection The project will consist of transitioning a paved maintenance access road to a Class 1 Bikeway (multi-use trail) with appropriate trail amenities. Location: The project is located along Whitehouse creek from the confluence of Laguna Creek to East Stockton Boulevard</p>	\$ 169,000	FY 18/19	FY 20/21

WAM Program - Alternative Transportation Modes Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WTLA02	<p>Trail Planning and Preliminary Engineering 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 Location: Various locations Citywide.</p>	\$ 120,000	FY 15/16	N/A

Total WAM Program Cost Estimate: \$ 2,085,000

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>	\$ 24,000	FY 17/18	N/A
WCE027	<p>Reardon Park Site Demolition Clear parcel of existing improvements in advance of future park construction. Location: Reardon Park site on Whitelock Parkway.</p>	\$ 111,900	FY 18/19	FY 18/19
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>	\$ 50,000	FY 18/19	N/A

Total WCE Program Cost Estimate: \$ 185,900

WDR Program - Drainage Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WDR000	<p>Drainage Program Minor Improvements</p> <p>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.</p> <p>Location: Citywide</p>	\$ 250,000	FY 19/20	N/A
WDR039	<p>200-Year Floodplain Master Drainage Mapping</p> <p>Drainage analysis and mapping for 200-year floodplain.</p> <p>Location: Citywide</p>	\$ 113,785	FY 14/15	N/A
WDR046	<p>Laguna West Flood Protection Improvements Study</p> <p>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.</p> <p>Location: Laguna West</p>	\$ 520,000	FY 17/18	N/A
WDR050	<p>Laguna Creek at State Route 99 Drainage Enhancements</p> <p>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.</p> <p>Location: SR 99, West Stockton Boulevard and East Stockton Boulevard bridges at Laguna Creek on the north side of the creek.</p>	\$ 140,000	FY 21/22	FY 22/23

Total WDR Program Cost Estimate: \$ 1,273,785

WFC Program - Facilities Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
FM1803	<p>City Hall Building Water Infiltration The 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. Location: 8401 Laguna Palms Way</p>	\$ 164,000	FY 17/18	FY 19/20
FM1805	<p>SWCC Gate Operator System Replacement Remove and replace the gate operator system for the public entrance to the facility. Location: Special Waste Collection Center 9255 Disposal Lane, Elk Grove, CA 95624</p>	\$ 45,000	FY 18/19	FY 19/20
FM1806	<p>Elk Grove Library 2nd Floor Structural Repair Structural repairs to second floor and second story flooring repair. Location: Elk Grove Library at 8900 Elk Grove Boulevard</p>	\$ 25,300	FY 18/19	FY 19/20
FM1901	<p>K-9 Training Area Landscaping Improvements The project will result in resurfacing of the Police Department's existing K-9 training area and provide perimeter improvements to improve training activities. The project will include improvements to the grass surface, decomposed granite around the perimeter of the training surface, and irrigation improvements. Location: K-9 Training Area adjacent to the Police Department Fleet Building located on the City's Corporation Yard Lot (10250 Iron Rock Way).</p>	\$ 183,000	FY 18/19	FY 19/20
FM1902	<p>Old Town Public Parking Fencing Install wrought iron fence around both parking lots. Location: The Project Location is at two existing public parking lots in old town.</p>	\$ 50,000	FY 18/19	FY 19/20
FM1903	<p>Teen Center Parking Lot Improvements The project would install improvements to add additional public parking spaces. Location: The project location is the Teen Center Parking Lot.</p>	\$ 25,000	FY 18/19	FY 19/20
FM1904	<p>8400 Laguna Palms - Recarpet Dispatch Area Replace carpet tiles in Dispatch Area. Project maybe alternatively funded out of Facilities Operations Budget and not shown in the CIP as a minor project. Location: The project location is 8400 Laguna Palms Way</p>	\$ 64,000	FY 18/19	FY 19/20
FM1905	<p>10250 Iron Rock Way - Recarpet 1st Floor Replace carpeting on the first floor of building. Location: The project is located at 10250 Iron Rock Way.</p>	\$ 129,000	FY 18/19	FY 19/20
FM2002	<p>10250 Iron Rock Way, Replace HVAC Units Remove and replace the HVAC units at the Corporation Yard Location: Project located at 10250 Iron Rock Way, Elk Grove, CA 95624.</p>	\$ 173,000	FY 19/20	FY19/20

WFC Program - Facilities Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
FM2003	<p>EV Charging Stations Upgrades at City Facilities</p> <p>The project will construct two additional EV charging stations at 8400 and 8401 Laguna Palms Way and two at 10250 Iron Rock Road.</p> <p>Location: 8400 and 8401 Laguna Palms Way and 10250 Iron Rock Road.</p>	\$ 130,000	FY 20/21	FY 20/21
FM2101	<p>8380 Laguna Palms Way Re-Roofing/Reseal Entire Building</p> <p>The project will replace the roof and reseal the entire building at 8380 Laguna Palms Way Suites 100 and 200.</p> <p>Location: Located at 8380 Laguna Palms Way, Suites 100 and 200</p>	\$ 188,000	FY 20/21	FY 20/21
FM2102	<p>8400 Laguna Palms Way Re-roofing/Reseal Entire Building</p> <p>The project will replace the roof and reseal the entire building at 8400 Laguna Palms Way.</p> <p>Location: Located at 8400 Laguna Palms Way.</p>	\$ 188,000	FY 20/21	FY 20/21
FM2103	<p>10250 Iron Rock Way - Corp Yard Re-roofing/Reseal Office Section of Building</p> <p>The project will replace the roof and reseal the office section of the building at 10250 Iron Rock Way - Corp Yard.</p> <p>Location: Located at 10250 Iron Rock Way - Corp Yard.</p>	\$ 100,500	FY 20/21	FY 21/22
WCC017	<p>Civic Center- Well Demolition</p> <p>The City has received a notice from Sacramento County Environmental Health advising that an abandoned well is located on City owned property must be properly destroyed. The well appears to be from the prior homestead that was on the property.</p> <p>Location: Within the Civic Center north property, south of Elk Grove Blvd and north of Civic Center Drive.</p>	\$ 34,500	FY 18/19	FY 18/19
WCCA01	<p>Civic Center - Planning</p> <p>This project captures planning efforts for the development of the City's Civic Center site and includes development of an overall governing masterplan concept that defines and locates currently proposed and future anticipated uses and programs, as well as other studies that will serve future projects. In addition, site elements and design criteria will be established to allow for a thoughtful and comprehensively planned civic center design when complete.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 180,000	FY 13/14	N/A
WCCA02	<p>Library and Cultural Arts Center Study</p> <p>The project will perform a program level study of the future library and cultural arts project to develop a program and budget for both the library and cultural arts components. An artistic rendering will be prepared to show a conceptual idea of how the project might be designed.</p> <p>Location: Civic Center South Parcel at SW corner of Civic Center Drive and Big Horn Blvd.</p>	\$ 322,100	FY 17/18	N/A

WFC Program - Facilities Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WFC031	<p>City Facilities Assessment & Master Plan</p> <p>The Project will assess and analyze the City’s existing spatial needs, staffing levels, and department adjacencies to other functions and project future requirements to forecast spatial needs, staffing levels, and adjacencies that enhance efficiency and improve workflow.</p> <p>Location: 8401 Laguna Palms Way, 8400 Laguna Palms Way, 8380 Laguna Palms Way, 10190 Iron Rock Way, 10250 Iron Rock Way, 9150 Union Park Way, 9255 Disposal Ln, 8900 Elk Grove Blvd</p>	\$ 400,000	FY 17/18	N/A
WFC035	<p>10250 Iron Rock Way Remodel</p> <p>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.</p> <p>Location: 10250 Iron Rock Way - Corporation Yard</p>	\$ 50,000	FY 19/20	FY 19/20
WMI009	<p>SR 99 Pedestrian Bridge Trespassing Restrictions</p> <p>The proposed project will provide security improvements to the west side of the Elk Grove Creek Trail Overcrossing to discourage trespassing and camping beneath the bridge.</p> <p>Location: Elk Grove Creek Trail Overcrossing over HWY 99.</p>	\$ 153,000	FY 20/21	FY 20/21

Total WFC Program Cost Estimate: \$ 2,604,400

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</p> <p>This 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.</p> <p>Location: Citywide</p>	\$ 155,000	FY 21/22	N/A
WTC021	<p>Systemic Safety Analysis Report</p> <p>The purpose of this SSAR is to conduct a comprehensive review of roadway safety issues throughout Elk Grove, with the goal of identifying and matching appropriate safety improvement projects to the unique and varied characteristics of local roadways.</p> <p>Location: Citywide</p>	\$ 278,000	FY 18/19	N/A

WTR Program - Transportation Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WTP005	New Growth Area Sequencing and Constructability Review/Study Engineering and financial study to determine sequencing of needed improvements relative to development progression. Location: Southeast Policy Area	\$ 100,000	FY 17/18	N/A
WTR000	Transportation 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 to the scope of existing projects where these funds are the most appropriate fund for added scope. Location: Citywide	\$ 150,000	FY 19/20	N/A
WTR047	Whitelock Parkway and Cape Verde Drive Signal 35% Design The project will complete the 35% design for a signal at the intersection of Whitelock Parkway and Cape Verde Drive. Location: This project is located at the Intersection of Whitelock Parkway and Cape Verde Drive, east of the intersection of Whitelock Parkway and Big Horn Boulevard.	\$ 60,000	FY 18/19	N/A
WTR050	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.	\$ 192,000	FY 18/19	FY 19/20
WTR051	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.	\$ 233,000	FY 20/21	FY 21/22

WTR Program - Transportation Program				
Project Number	Project Description	Estimated Total Project Costs	Planned Engineering Start Year	Planned Construction Start Year
WTR056	Old Town Elk Grove Intersection Study Traffic Study to analyze the viability and traffic operations or roundabouts at the three intersections. Location: Elk Grove Boulevard at the intersections of Railroad Street, School Street and Kent Street.	\$ 100,000	FY 18/19	N/A
WTR060	Flashing Yellow Arrow Demonstration Project Install flashing Yellow Signal Arrows for permissive left turns. Location: 3 locations (to be determined) within the City of Elk Grove	\$ 120,000	FY 19/20	FY 19/20
WTR061	East / West Corridor Performance Mgmt. Project 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	\$ 120,000	FY 21/22	FY 21/22
WTR070	Citywide Railroad Grade Separation Feasibility Study This project will prepare a feasibility study to assess construction of railroad grade separation citywide. Location: Citywide	\$ 305,000	FY 22/23	N/A
WTRA04	Interchange ROW Transfer Transfer rights-of-way for the interchanges to Caltrans. Location: Various interchanges on SR99 and I-5	\$ 137,300	FY 14/15	N/A
WTRA06	Roadway Fee Study 2019 Complete a Roadway Fee Study Update with revised cost estimates.	\$ 410,758	FY 18/19	N/A

Total WTR Program Cost Estimate: \$ 2,361,058

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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 are 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	Tegan Road Sidewalk Infill, North Side This project will construct approximately 2,000 feet of asphalt path. Location: North side of Tegan Road, between Brienne Way and Laguna Park Drive.	\$ 379,700
WAM902	Calvine Road Sidewalk Infill This project will construct sidewalk infill and remove barriers to accessibility on the south side of Calvine Road from Elk Grove Florin to Waterman Road. Location: Calvine Road from Elk Grove Florin to Waterman Road.	\$ 762,000
WAM903	Laguna Spring Dr Accessible Parking This project will 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: Laguna Springs Dr at Colton Park and Rain Garden Plaza.	\$ 254,000
WAM904	Elk Grove Boulevard and Bradshaw Road Sidewalk This project will install a walkway and ADA improvements. Location: Elk Gove Boulevard and Bradshaw Road on the south side of Elk Grove Boulevard from the intersection with Bradshaw to a point 500 feet west and on the east side of Bradshaw Road from Elk Grove Boulevard to a point 500 feet south.	\$ 605,000
WAM905	Stathos Drive and Boa Nova Drive Class 3 Bike Route This project will 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
WAM906	Laguna Blvd UPPR Grade Separation Class I Path This 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. Location: Laguna Blvd UPPR overcrossing between Babson Dr./Dwight RD and Neosho Dr./Santorini Dr.	\$ 9,296,000
WAM907	Elk Grove Blvd UPPR Grade Separation Class I Path This 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. Location: Elk Grove Blvd UPPR overcrossing between Four Winds Dr to Franklin Blvd.	\$ 8,102,000
WAM908	Franklin High/Machado Ranch Rd Sewer Corridor This project will 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. 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.	\$ 2,044,700
WAM909	Elk Grove Creek Trail - Elk Grove-Florin to Markoffer Elem. This 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.	\$ 1,224,000
WAM910	Power Line Trail - Sheldon to Calvine This project will construct a new Class I Bikeway. Location: North-south power line corridor (east of Waterman Road) from Sheldon Road to Calvine Road.	\$ 1,186,500
WAM911	Power Line Trail - Grant Line to Charolais Way This 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
WAM912	Power Line Trail - Hambley Circle to Misty Springs Court This 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
WAM913	Laguna Creek Trail - Undercrossings at Waterman Road and Bond Road This project will construct a new Class I Bikeway undercrossing at existing roadway bridges. Location: Laguna Creek Trail at intersection of Bond Road and Waterman Road.	\$ 1,270,400
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 This project will construct a new Class I Bikeway and railroad undercrossing. Location: Whitehouse Creek Trail from Springhurst Drive to Waterman Road.	\$ 2,128,700

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM916	Stone Lake Preserve Trail Improvements This 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 This 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 This 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 This 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 This project will construct a new Class I Bikeway. Location: Along Shed C, from Bruceville Road. To Sterling Meadows.	\$ 1,352,400
WAM921	Elk Grove Creek Trail Main Corridor Improvements This 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.	\$ 3,862,300
WAM922	Trail Extension - Tegan Road to Wackman Park This project will construct new trail improvements from Tegan Road to Wackman Park. Location: Trail from Tegan Road to Wackman Park.	\$ 371,200
WAM924	Laguna Boulevard Bicycle Improvements This project will 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: Laguna Boulevard from Laguna Point Way to Laguna Oaks Drive.	\$ 1,420,000
WAM925	Bradshaw Road and Bond Road Bike and Ped Improvements This project will construct improvements which will reduce existing bicycle and pedestrian access limitations within the existing right of way north and east of the intersection of Bradshaw Road and Bond Road. Location: Bradshaw Road and Bond Road including the Intersection.	\$ 300,000
WAM926	Bruceville Rd. Complete Streets Elk Grove Blvd. to Laguna Blvd. 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. Location: Bruceville Road from Elk Grove Boulevard to Laguna Boulevard.	\$ 3,288,000
WAM927	Strawberry Creek Trail - Monterey Trail HS to Jones Park This project will construct nearly 10,000 feet of new Class I Bikeway, including a bridge over Strawberry Creek at Union Pacific Railroad. Location: Strawberry Creek Trail from Monterey Trail High School to Jones Family Park.	\$ 2,906,000

WAM Program - Alternative Transportation Modes Program		
Project Number	Project Description	Estimated Total Project Costs
WAM928	<p>Park and Ride Master Plan his 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. Location: This is a city-wide project.</p>	\$ 200,000

Total WAM Program Cost Estimate: \$ 47,340,700

WCE Program - Community Enhancement Program		
Project Number	Project Description	Estimated Total Project Costs
WCE900	<p>Civic Center - Playgrounds and Play Equipment Develop play areas within the park areas specifically configured for play equipment and youth activities. Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 1,806,000
WCE901	<p>Arbor Park The project will construct a local park. Location: In Laguna Ridge.</p>	\$ 2,123,000
WCE902	<p>Treasure Homes Local Park The project will construct a local park. Location: In Laguna Ridge.</p>	\$ 2,750,000
WCE903	<p>Treasure Homes Neighborhood Park The project will construct a neighborhood park. Location: In Laguna Ridge.</p>	\$ 3,786,300
WCE904	<p>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.</p>	\$ 21,423,000
WCE905	<p>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 between Big Horn Boulevard and Wolf Pack Lane. APN 132-0280-086 between Carcio Way and Wolfpack Lane</p>	\$ 961,000
WCE906	<p>Civic Center Dr Infill Landscaping Infill landscaping areas on SCWA lots within the Laguna Ridge Phases 1 and 2 areas. An easement would be required on the SCWA lot. Landscape Design would be consistent with the Adopted Citywide Design Guidelines and the Laguna Ridge Supplemental Design Guidelines. Location: SCWA Property (APNs 132-1990-013) on the Southside of Civic Center Drive between Big Horn Boulevard and Allen Ranch Way.</p>	\$ 125,000

WCE Program - Community Enhancement Program		
Project Number	Project Description	Estimated Total Project Costs
WCE907	<p>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.</p>	\$ 4,067,900
WCE908	<p>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.</p>	\$ 687,500
WCE909	<p>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.</p>	\$ 1,404,300
WCE910	<p>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.</p>	\$ 2,660,200
WCE911	<p>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.</p>	\$ 5,383,000

Total WCE Program Cost Estimate: \$ 47,177,200

WDR Program - Drainage Program		
Project Number	Project Description	Estimated Total Project Costs
WDR900	<p>Strawberry Creek Detention Basin Retrofit Project 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. Location: South of Calvine Road and west of Mountain Bell Court, near Edward Harris Middle School.</p>	\$ 3,431,100
WDR901	<p>Elk Grove Creek Multi-Functional Creek Improvements 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. Location: East of SR-99 and north of East Stockton Boulevard adjacent to Elk Grove Creek.</p>	\$ 1,692,500
WDR902	<p>SEPA Detention Basin S1A 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. Location: Along Lotz Parkway, Between Old Poppy Ridge Road and Kyler Road.</p>	\$ 2,038,800
WDR903	<p>SEPA Detention Basin S2 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. Location: Along Big Horn Blvd, between Old Poppy Ridge Road and Kyler Road.</p>	\$ 3,334,500
WDR904	<p>SEPA Detention Basin S4 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. Location: Along south side of Shed C Channel, west of Lotz Parkway.</p>	\$ 761,200
WDR905	<p>SEPA Detention Basin S5 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. Location: Along south side of Shed C Channel, east of Big Horn Blvd.</p>	\$ 694,400
WDR906	<p>SEPA Detention Basin S6 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. Location: Along north side of Shed C Channel, between Big Horn Blvd. and Bruceville Road.</p>	\$ 420,200
WDR907	<p>SEPA Detention Basin S8 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. Location: Along south side of Shed C Channel, between Big Horn Blvd. and Bruceville Road.</p>	\$ 474,700

WDR Program - Drainage Program		
Project Number	Project Description	Estimated Total Project Costs
WDR908	<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

Total WDR Program Cost Estimate: \$ 18,027,400

WFC Program - Facilities Program		
Project Number	Project Description	Estimated Total Project Costs
WFC900	<p>Civic Center - General On-Site Infrastructure</p> <p>General Infrastructure includes: Open Space, Civic Plaza, Common Areas, Internal Roadways, Bike Lanes, Walking Paths, and on grade Surface Parking.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 7,611,000
WFC901	<p>Civic Center - Community - Cultural and Performing Art Center</p> <p>35,000 Square Feet building to support Community events focused on organized cultural and artistic activities of various sizes and types.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 23,297,400
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 - Public Library</p> <p>50,000 Square Feet building to provide multi-age related resources for learning using traditional and emerging technologies for knowledge exchange combined with a pleasant environment for study and youth programs.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 32,071,800
WFC904	<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
WFC905	<p>Civic Center - Parking Structure</p> <p>175,000 Square Feet parking structure building to support various projects on the Civic Center site by consolidating parking into a small area and encouraging pedestrian circulation to activities.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 27,412,500
WFC906	<p>Civic Center - Office Building (Private/Public Offices)</p> <p>50,000 Square Feet building to provide office work environments.</p> <p>Location: Civic Center Site - South of Elk Grove Blvd. and East of Big Horn Blvd.</p>	\$ 34,546,200

WFC Program - Facilities Program		
Project Number	Project Description	Estimated Total Project Costs
WFC907	BRT Line Stations and Improvements Construct 4 stations, 3 overcrossings/ signal modifications, 3 park and ride lots. Location: From Cosumnes Community College along Big Horn Blvd to the proposed Multimodal Station.	\$ 59,400,000
WFC908	Multi-Modal Station 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. Location: Location to be determined based on Feasibility Study.	\$ 27,587,600
WFC909	Building 8401 Laguna Palms - Recarpet Remainder of Building Replace carpet in remaining portions of building. Location: City Hall - 8401 Laguna Palms Way	\$ 1,106,000
WFC910	Building 8380 Laguna Palms - Recarpet Suite 200 and Portions of Suite 100 Replace carpeting in building; replace carpeting in Transcription area with vinyl tiles. Location: 8380 Laguna Palms Way Suites 100 and 200.	\$ 564,000
WFC911	Bus Stop and Shelter Improvements This project would involve improvement to various bus stop locations and existing shelters. These improvements 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. Location: Various locations throughout the City, starting with the City's most critical bus shelters as determined by Transit.	\$ 270,000
WFC912	Civic Center Library Schematic Design The project will complete conceptual and schematic design of a new library at the Civic Center. Location: This project is located at the Civic Center Site - South of Civic Center Drive and East of Big Horn Blvd.	\$ 2,100,000

Total WFC Program Cost Estimate: \$ 234,026,500

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR900	Bilby Road Improvements - Shed C Channel and Promenade Parkway 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. Location: Bilby Road, from Shed C Channel to Promenade Parkway.	\$ 3,756,500
WTR901	Bond Road Improvements from Bradshaw Road to Grant Line Road The project will construct roadway improvements consistent with Rural Roads Policy. Location: Bond Road, between Bradshaw Road and Grant Line Road.	\$ 7,806,600

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR902	<p>Bradshaw Road Improvements - Grant Line Road to Calvine Road</p> <p>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.</p> <p>In rural area, the project will provide roadway improvements consistent with Rural Roads Policy.</p> <p>Location: Bradshaw Road, from Grant Line Road to Calvine Road.</p>	\$ 40,317,000
WTR903	<p>Bruceville Road Improvements - Laguna Blvd to Kammerer Road</p> <p>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.</p> <p>Location: Bruceville Road, from Sheldon Road to Kammerer Road.</p>	\$ 16,392,900
WTR904	<p>Calvine Road Improvements - Cliffcrest Drive to Vineyard Road</p> <p>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.</p> <p>In the rural area, the project will construct roadway improvements consistent with Rural Roads Policy.</p> <p>Location: Calvine Road, from 900 feet of Cliffcrest Drive to Vineyard Road.</p>	\$ 8,473,400
WTR905	<p>Calvine Road Improvements - Vineyard Road to Grant Line Road</p> <p>The project will construct roadway improvements consistent with Rural Roads Policy.</p> <p>Location: Calvine Road, from Vineyard Road to Grant Line Road.</p>	\$ 17,696,600
WTR906	<p>Elk Grove Blvd Landscaping - Railroad to Franklin Blvd</p> <p>The project will provide landscaping and fencing along the south side of Elk Grove Boulevard, between the railroad and Franklin Boulevard.</p> <p>Location: Elk Grove Boulevard, from Railroad to Franklin Boulevard, on the south side.</p>	\$ 109,900
WTR907	<p>Elk Grove Blvd Median - East Stockton Blvd to Elk Grove-Florin Road</p> <p>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.</p> <p>Location: Elk Grove Boulevard, between East Stockton Boulevard and Walnut Ave.</p>	\$ 4,822,600
WTR908	<p>Elk Grove Blvd Improvements - Waterman Road to Bradshaw Road</p> <p>The project will widen road for center four lanes, landscaped median, storm drain system and one traffic signal (collectors).</p> <p>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</p> <p>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.</p> <p>Location: Elk Grove Boulevard, from Bradshaw Road to Grant Line Road.</p>	\$ 3,164,800
WTR910	<p>Elk Grove-Florin Road Signals East Stockton Blvd and Elk Grove Blvd</p> <p>The project will consist of construction of two traffic signals (collectors) on Elk Grove-Florin Road, between East Stockton Road and Elk Grove Boulevard.</p> <p>Location: Elk Grove-Florin Road, between East Stockton Road and Elk Grove Boulevard.</p>	\$ 869,700

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR911	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.	\$ 243,300
WTR912	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.	\$ 9,395,000
WTR913	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.	\$ 6,143,100
WTR914	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.	\$ 142,700
WTR915	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.	\$ 1,006,200
WTR916	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.	\$ 14,248,400
WTR917	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.	\$ 56,764,400
WTR918	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.	\$ 10,737,700
WTR919	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.	\$ 14,344,500

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR920	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.	\$ 4,122,300
WTR921	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.	\$ 3,586,500
WTR922	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.	\$ 46,413,000
WTR923	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.	\$ 19,468,700
WTR924	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.	\$ 7,897,800
WTR925	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.	\$ 3,810,700
WTR926	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.	\$ 10,277,300
WTR927	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.	\$ 2,743,200
WTR928	Wyland Drive Bridge The project will construct 48' wide by 100' long bridge over Elk Grove Creek on Wyland Drive. Location: Wyland Drive, at Elk Grove Creek.	\$ 1,181,100
WTR929	Elk Grove Blvd and Ginther Drive Traffic Signal The project will modify/signalize the intersection. Location: Elk Grove Boulevard and Ginther Drive Intersection.	\$ 848,200

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR930	Whitelock Parkway and West Stockton Blvd Traffic Signal The project will construct an interim traffic signal. Location: Whitelock Parkway and West Stockton Boulevard intersection.	\$ 434,900
WTR931	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.	\$ 935,000
WTR932	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.	\$ 208,000
WTR933	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.	\$ 781,000
WTR934	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
WTR935	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
WTR936	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
WTR937	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
WTR938	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
WTR939	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
WTR940	I-5 Elk Grove Blvd Interchange Improvements Widening of the northbound on-ramp. Location: I-5/Elk Grove Boulevard Interchange.	\$ 5,210,200

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR941	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
WTR942	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
WTR943	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
WTR944	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
WTR945	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
WTR946	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.	\$ 544,000
WTR947	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.	\$ 784,000
WTR948	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.	\$ 630,000
WTR949	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.	\$ 227,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR950	<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 separated 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" Drainage Channel. Location: Bruceville Road, between Bilby Road, and Kammerer Road.</p>	\$ 8,076,000
WTR951	<p>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.</p>	\$ 9,160,000
WTR952	<p>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.</p>	\$ 3,140,000
WTR953	<p>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</p>	\$ 70,000
WTR954	<p>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.</p>	\$ 89,000
WTR955	<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
WTR956	<p>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</p>	\$ 2,791,000

WTR Program - Transportation Program		
Project Number	Project Description	Estimated Total Project Costs
WTR957	<p>Roadway Gap Closure at Apple Mill Dr to Parsons Landing St</p> <p>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.</p> <p>Location: Apple Mill Drive to Parsons Landing Street.</p>	\$ 926,000

Total WTR Program Cost Estimate: \$ 430,554,400

Future Projects Summary	
Total Number of Future Projects:	119
Total of all Future Project Estimates:	\$ 777,126,200

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COMPLETED PROJECTS

	Project Number	Project Name	FY Completed	Cost
1	PT0121	LAGUNA CREEK TRAIL - CAMDEN SOUTH SPUR	18/19	\$ 2,454,945.83
2	PT0137	BRADSHAW/SHELDON RD INTERSECTION IMPROVEMENTS	18/19	\$ 7,889,357.99
3	WAC012	CITYWIDE CURB RAMPS 2017	18/19	\$ 465,647.21
4	WCY005	CORPORATION YARD PARKING AND ENTRY IMPROVEMENTS	18/19	\$ 1,214,903.54
5	WDR024	EMERALD VISTA DRIVE STORM DRAIN IMPROVEMENTS	18/19	\$ 1,073,833.76
6	WIW001	SWCC UNLOADING AREA IMPROVEMENTS	18/19	\$ 831,570.31
7	WIW003	SWCC MAINTENANCE	18/19	\$ 341,463.27
8	WMI005	SEPA SEWER LIFT STATION AND INFRASTRUCTURE	18/19	\$ 8,498,792.69
9	WPR010	WATERMAN RD PAVEMENT REHAB. & BIKE LANES - BOND RD TO SHELDON RD	18/19	\$ 2,578,293.60
10	WPR018	PAVEMENT RESURFACING 2018	18/19	\$ 1,222,038.40
11	WTC012	LEFT TURN LANE EXTENSION ALONG LAGUNA BLVD AND LAGUNA PARK DR (EAST)	18/19	\$ 314,740.91
12	WTC013	LEFT TURN POCKET EXTENSION EB LAGUNA BLVD AT FRANKLIN BLVD	18/19	\$ 390,403.64
13	WTL005	LAGUNA CREEK TRAIL - CAMDEN NORTH SPUR	18/19	\$ 678,302.62
14	PT0124	GILLIAM DRIVE TRAIL CONNECTOR	17/18	\$ 378,701.14
15	WAC011	CITYWIDE CURB RAMPS 2016	17/18	\$ 314,920.00
16	WAC021	BIG HORN/LAGUNA BLVD - SIDEWALK AND BUS STOP PAD WITH ADA RAMPS	17/18	\$ 231,607.38
17	WBR001	BRIDGE PREVENTATIVE MAINTENANCE PROJECT	17/18	\$ 335,475.09
18	WCE004	HORSESHOE PARK	17/18	\$ 3,711,315.02
19	WCE007	PORTO PARK	17/18	\$ 775,000.00
20	WCE021	OLD TOWN PLAZA PHASE 1	17/18	\$ 648,698.90
21	WPR016	PAVEMENT REHABILITATION AND RECONSTRUCTION 2017	17/18	\$ 1,966,893.40
22	WPR017	2017 CITY-WIDE PAVEMENT RESURFACING	17/18	\$ 3,139,878.29
23	WRM001	RURAL ROAD SHOULDER MAINTENANCE	17/18	\$ 290,437.24
24	WAC010	2015 CITYWIDE CURB RAMPS	17/18	\$ 252,408.73
25	WCE006	WAYFINDING SIGNAGE - DESIGN & INSTALLATION OF UNIFORM SYSTEM CITY-WIDE	17/18	\$ 330,646.75
26	WPR007	UNION PARK WAY PAVEMENT AND DRAINAGE REHABILITATION	17/18	\$ 1,803,714.58
27	WPR013	CITY-WIDE OVERLAY PROJECT FY15	17/18	\$ 829,631.86
28	WPR015	SLURRY SEAL PROJECT FY16	17/18	\$ 1,860,370.40
29	WTL035	ELK GROVE CREEK TRAIL AND WHITEHOUSE CREEK TRAIL REHABILITATION	17/18	\$ 687,303.61
30	PT0138	SHELDON/WATERMAN ROUNDABOUT PHASE 1	16/17	\$ 3,883,212.00
31	WCE004	HORSESHOE PARK	16/17	\$ 3,683,084.99
32	WPR015	SLURRY SEAL PROJECT FY16	16/17	\$ 1,840,195.35
33	WPR007	UNION PARK WAY PAVEMENT AND DRAINAGE REHABILITATION	16/17	\$ 1,796,614.35
34	WPR009	SLURRY PROJECT FY15	16/17	\$ 1,026,516.33
35	PD0008	WEST STOCKTON BLVD. - SIDEWALK, DRAINAGE & ROADWAY IMPROVEMENTS	16/17	\$ 893,417.81

	Project Number	Project Name	FY Completed	Cost
36	WPR013	CITY-WIDE OVERLAY PROJECT FY15	16/17	\$ 829,631.86
37	WCE007	PORTO PARK	16/17	\$ 775,000.00
38	WTL035	ELK GROVE CREEK TRAIL AND WHITEHOUSE CREEK TRAIL REHABILITATION	16/17	\$ 687,303.61
39	WSL005	LED STREETLIGHT REPLACEMENT PHASE 2: DECORATIVE LUMINAIRES	16/17	\$ 649,532.33
40	WBR001	BRIDGE PREVENTATIVE MAINTENANCE PROJECT	16/17	\$ 433,187.00
41	WCE006	WAYFINDING SIGNAGE - DESIGN AND INSTALLATION OF UNIFORM SYSTEM CITY-WIDE	16/17	\$ 330,646.75
42	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
43	PT034A	GRANT LINE RD WIDENING PHASE 1 (EAST STOCKTON TO WATERMAN) WITH UPR TRACK CROSSING	15/16	\$ 14,672,565.90
44	PT055A	ELK GROVE BLVD/STATE ROUTE 99 INTERCHANGE MODIFICATIONS	15/16	\$ 7,258,805.68
45	PT0055	EG/SR99 INTERCH MODIFIED	15/16	\$ 2,458,137.10
46	WPR008	2014 CITY-WIDE SLURRY SEAL AND OVERLAY PROJECT	15/16	\$ 1,511,372.09
47	WCE002	ISLAND PARK	15/16	\$ 1,252,788.63
48	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
49	WAC003	NORTH SIDE OF ELK GROVE BLVD SIDEWALK INFILL BETWEEN WATERMAN ROAD AND PORTO ROSA DRIVE	15/16	\$ 407,175.46
50	PT0134	BOND/BADER INTERSECTION SIGNALIZATION	15/16	\$ 318,592.78
51	WAC006	EASTERN SIDE OF EAST STOCKTON BLVD SIDEWALK EXTENSION AND DRAINAGE IMPROVEMENTS - SOUNDWALL TO ELK GROVE PARK	15/16	\$ 283,518.29
52	WAC010	2015 CITYWIDE CURB RAMPS	15/16	\$ 252,408.73
53	PT062A	ELK GROVE CREEK TRAIL CROSSING AT STATE ROUTE 99	14/15	\$ 4,725,786.92
54	WSL003	LED STREETLIGHT REPLACEMENT VARIOUS LOCATIONS THROUGHOUT CITY	14/15	\$ 3,741,219.96
55	PT0062	EG CREEK TRAIL CROSSING AT SR99	14/15	\$ 2,949,457.96
56	PT0085	ELK GROVE-FLORIN RD AT EAST STOCKTON BLVD INTERSECTION IMPROVEMENTS	14/15	\$ 1,247,383.28
57	WCE003	STORYBOOK WOODS PARK	14/15	\$ 1,171,304.63
58	PD0011	ELK CREST DRIVE REPLACE STORM DRAIN PIPE WITH LARGER PIPE	14/15	\$ 1,121,047.47
59	WDR019	CONSTRUCTION OF DRY WELLS TO STUDY LOW IMPACT DEVELOPMENT	14/15	\$ 735,514.91
60	WPR006	WATERMAN RD PAVEMENT REHABILITATION AND NEW ROADSIDE DITCH W/ DRIVEWAY CULVERTS	14/15	\$ 570,113.45
61	WTC004	SHELDON ROAD & GRANT LINE ROAD SIGNALIZATION	14/15	\$ 313,879.08
62	PD0010	ELEVATE 300 FT OF CAMPBELL RD JUST EAST OF ELK GROVE-FLORIN RD AND REPLACE EXISTING CULVERTS	14/15	\$ 283,133.42
63	PT0139	CONSTRUCTION OF SIDEWALK ALONG WATERMAN RD AND INSTALLATION DRAINAGE SYSTEM	14/15	\$ 253,910.45
64	SW0002	SPECIAL WASTE COLLECTION CENTER	13/14	\$ 3,997,979.09
65	SW0001	SOLID WASTE TRANSFER STATION	13/14	\$ 3,494,689.66
66	WCE001	EAST STOCKTON SOUNDWALL	13/14	\$ 1,557,523.48
67	WPR001	EMERALD PARK	13/14	\$ 1,473,187.10
68	WTR006	UTILITY RELOCATIONS AT GRANT LINE WIDENING PHASE 1 ACCESS	13/14	\$ 661,305.86
69	PT0110	WILLARD PKWY AND ELK GROVE BLVD MEDIAN LANDSCAPE ENHANCEMENTS	13/14	\$ 645,926.53
70	WPR002	BAMARCIA/LISMORE DRIVE AC OVERLAY AND ADA RAMP UPGRADES	13/14	\$ 564,710.93
71	PF014A	CITYWIDE BUS SHELTER - PHASE 1	13/14	\$ 540,568.50

	Project Number	Project Name	FY Completed	Cost
72	WFM003	NARCOTICS UNIT RELOCATION	13/14	\$ 269,948.43
73	WFC001	CORPORATION YARD EXPANSION	12/13	\$ 2,286,337.53
74	PT0117	LONGLEAF DR BRIDGE AT ELK GROVE CREEK	12/13	\$ 1,902,668.44
75	WMI001	UPRR PARCEL ACQUISITION AND FENCE INSTALLATION	12/13	\$ 1,000,236.93
76	EOC001	EMERGENCY OPERATIONS CENTER PHASE 1	12/13	\$ 844,091.91
77	PT0064	SCHOOL ST TO WATERMAN RD	12/13	\$ 616,438.38
78	WPR004	2012 SLURRY AND OVERLAY PROJECT	12/13	\$ 403,254.09
79	PF0001	CORPORATION YARD	11/12	\$ 14,688,725.36
80	PT0080	WATERMAN RD/GRANT LINE RD INTERSECTION REALIGNMENT AND SIGNALIZATION	11/12	\$ 3,827,635.37
81	PT009L	GRANT LINE RD/STATE ROUTE 99 IC LANDSCAPING PROJECT	11/12	\$ 1,846,491.87
82	PT010L	SHELDON RD/STATE ROUTE 99 IC LANDSCAPING PROJECT	11/12	\$ 1,735,431.24
83	WPR003	GRANT LINE RD PAVEMENT REHABILITATION - MOSHER TO ELK GROVE BLVD	11/12	\$ 822,416.45
84	PT0112	QUAIL RUN LANE AND BRUCEVILLE RD INTERSECTION IMPROVEMENTS	11/12	\$ 667,108.81
85	WDR010	RAIN GARDEN PLAZA PROJECT	11/12	\$ 415,705.23
86	PT5810	ANNUAL CURB RAMP IMPROVEMENTS 2010	11/12	\$ 361,875.94
87	PT0009	GRANT LINE / SR99 INTERCHANGE RECONSTRUCTION	10/11	\$ 77,407,642.29
88	PT0001	FRANKLIN BLVD / ELK GROVE BLVD INTERSECTION AND BUS TURNOUTS WIDENING PROJECT	10/11	\$ 3,023,959.85
89	PT0100	FRANKLIN BLVD, WILTON RD, & KAMMERER RD PAVEMENT OVERLAY PROJECT	10/11	\$ 1,993,989.73
90	PT3510	ANNUAL PAVEMENT RESURFACING 2010	10/11	\$ 1,815,646.25
91	PT0057	ITS PHASE 1C	10/11	\$ 1,414,472.33
92	PF0017	ELK GROVE CORPORATION YARD ELKMONT WAY ENTRANCE IMPROVEMENTS PROJECT	10/11	\$ 1,107,837.19
93	PD0003	GRANT LINE RD CHANNEL RESTORATION PROJECT	10/11	\$ 1,099,892.12
94	PT0116	2010 SLURRY AND CHIP SEAL	10/11	\$ 923,040.00
95	PT0101	ELK GROVE-FLORIN ROAD PAVEMENT REHABILITATION - BOND RD TO 2ND AVE PROJECT	10/11	\$ 815,775.73
96	PT10PR	EAST STOCKTON BLVD/SHELDON RD PARK AND RIDE LOT LANDSCAPING PROJECT	10/11	\$ 748,172.01
97	PT0093	E FRANKLIN ITS AND TRAFFIC SIGNAL IMPROVEMENTS	10/11	\$ 596,829.53
98	PT0070	INTERCITY RAIL STATION	10/11	\$ 571,059.45
99	PD0006	PROMENADE MALL DETENTION BASIN FLAP GATE INSTALLATION PROJECT	10/11	\$ 398,981.07
100	PT0131	HARBOUR POINT REHABILITATION PROJECT	10/11	\$ 387,470.50
101	PT0091	EG-FLORIN RD AT BROWN RD/SILVERBERRY AVE TRAFFIC SIGNAL INSTALLATION	10/11	\$ 331,458.78
102	PT0087	WHITELOCK PARKWAY LANDSCAPE AND PEDESTRIAN IMPROVEMENT PROJECT	10/11	\$ 331,435.80
103	PT0111	POPPY RIDGE INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PROJECT	10/11	\$ 327,611.97
104	PF0014	OLD TOWN BUS SHELTERS (DOT GRANT)	10/11	\$ 270,892.97
105	PT0035	ANNUAL PAVEMENT RESURFACING PROGRAM	09/10	\$ 6,937,431.12
106	PF0011	ELK GROVE (OLD TOWN) LIBRARY PROJECT	09/10	\$ 6,801,561.00
107	PT0033	WEST STOCKTON BLVD BRIDGE REPLACEMENT OVER LAGUNA CREEK BRIDGE	09/10	\$ 2,494,778.30
108	PF0003	8401 LAGUNA PALMS	09/10	\$ 2,066,025.19
109	PT0065	SAFE ROUTES TO SCHOOL - LAGUNA CREEK PEDESTRIAN BRIDGE PROJECT	09/10	\$ 1,640,029.66
110	PT0068	ELK GROVE BLVD. REHABILITATION PROJECT - FRANKLIN BLVD TO BRUCEVILLE RD	09/10	\$ 1,340,601.47

	Project Number	Project Name	FY Completed	Cost
111	PT3509	ANNUAL PAVEMENT RESURFACING 2009	09/10	\$ 1,241,754.01
112	PT0098	SLURRY & CHIP SEAL 09	09/10	\$ 1,080,380.79
113	PT0095	FRANKLIN BLVD REHABILITATION PROJECT - EG BLVD. TO LAGUNA BLVD	09/10	\$ 848,028.49
114	PT0041	BRADSHAW RD / SHELDON RD INTERSECTION - ADD TURN LANES AND TRAFFIC SIGNALS, WIDEN BRIDGE UNDER INTERSECTION	09/10	\$ 735,631.18
115	PT0086	I-5/EG BLVD NBOUND RAMP	09/10	\$ 263,774.91
116	PT0006	SHELDON WIDENING - BRUCEVILLE -ELK GROVE-FLORIN	08/09	\$ 14,564,185.62
117	PT3508	ANNUAL PAVEMENT RESURFACING 2008	08/09	\$ 3,144,219.45
118	PT0028	ELK GROVE BLVD FRONTAGE IMPROVEMENTS AT VALLEY HIGH COUNTRY CLUB	08/09	\$ 1,704,817.36
119	PT0082	MICRO SURFACING & CHIP SEAL	08/09	\$ 1,331,592.33
120	PT0058	CITYWIDE CURB RAMPS 2008	08/09	\$ 1,127,220.34
121	PT0067	E STOCKTON BLVD & W STOCKTON BLVD REHAB	08/09	\$ 1,097,504.60
122	PT0096	ELK GROVE BLV REHABILITATION BRUCEVILLE-SR99	08/09	\$ 969,164.28
123	PT0025	E STOCKTON BLVD CLASS 2 AND CLASS 3 BIKE FACILITIES - EG-FLORIN RD TO LAGUNA CREEK	08/09	\$ 759,639.48
124	PT0066	STREET IMPROVEMENTS FOR RR CROSSING SAFETY CITYWIDE	08/09	\$ 731,545.09
125	PT0081	SLURRY & CHIP SEAL - 08	08/09	\$ 686,556.49
126	PT0056	ITS PHASE 1B	08/09	\$ 628,830.46
127	PT5808	ANNUAL CURB RAMP IMPROVEMENTS 2008	08/09	\$ 456,691.53
128	PT0071	TRANSIT STUDY AND IMPLEMENTATION PLAN	08/09	\$ 312,171.16
129	PT0004	BOND RD WIDENING - ELK GROVE-FLORIN TO POPLAR HOLLOW	07/08	\$ 20,471,509.22
130	PT3507	ANNUAL PAVEMENT RESURFACING 2007	07/08	\$ 1,702,001.95
131	PT0026	TRAFFIC SIGN IMPROVEMENTS	07/08	\$ 846,164.11
132	PT0031	NORTH SIDE OF ELK GROVE BLVD. LANE ADDITION AND FRONTAGE IMPROVMENTS, ADJACENT TO SABRINA LANE	07/08	\$ 809,078.57
133	PT0092	HARBOUR POINT DR. - RENWICK TO MARITIME DR. - CONSTRUCT MEDIAN	07/08	\$ 736,093.10
134	PT0063	RECONSTRUCT EG-FLORIN - EG BLVD. INTERSECTION	07/08	\$ 699,371.60
135	PT0069	WHITELOCK/ATKINS LIGHTS	07/08	\$ 552,779.66
136	PT0032	EG BLVD - MEDIAN EAST OF FOULKS RANCH	07/08	\$ 514,053.37
137	PT0040	EG BLVD. - LAGUNA LAKE WAY TO FOULKS RANCH DR. - LANDSCAPE MEDIAN AND FRONTAGE	07/08	\$ 283,809.85
138	PT0003	OLD TOWN EG IMPROVEMENTS - WALNUT AVE TO SCHOOL ST - POST CONSTRUCTION	06/07	\$ 8,318,917.37
139	PF0008	POLICE VEHICLE STORAGE	06/07	\$ 7,539,015.48
140	PT0007	LEWIS STEIN EXTENSION - BIG HORN TO WEST STOCKTON	06/07	\$ 7,092,158.70
141	PT0045	LAGUNA BLVD. REHAB - BABSON DR TO BRUCEVILLE ROAD	06/07	\$ 2,510,656.37
142	PT0036	LAGUNA GATEWAY INTERCHANGE	06/07	\$ 1,667,976.37
143	PF0009	DISPATCH CENTER CAD/RSM	06/07	\$ 1,578,311.98
144	PT0044	BOND ROAD WIDENING - BRADSHAW/GRANTLINE	06/07	\$ 1,404,997.48
145	PT0050	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PHASE I	06/07	\$ 1,386,688.82
146	PF0004	COURTHOUSE	06/07	\$ 847,793.95
147	PT0013	ITS MASTER PLAN	06/07	\$ 466,542.00

	Project Number	Project Name	FY Completed	Cost
148	PT0052	SHELDON RD - PHASE II	06/07	\$ 371,844.01
149	PT0053	BRADSHAW RD	06/07	\$ 315,305.78
150	PT0061	BRADSHAW RD WIDENING	06/07	\$ 301,304.95
151	PT0051	SHELDON/WATERMAN INTERSECTION	06/07	\$ 285,216.32
152	PF0007	POLICE DISPATCH CENTER	05/06	\$ 3,619,439.47
153	PT0020	HARBOR PT MEDIAN - ELK GROVE BLVD	05/06	\$ 1,138,615.45
154	PD0001	WILTON RD CULVERT REPLACE	05/06	\$ 726,697.11
155	PT0039	SHELDON/ E STOCKTON INTERSECTION	05/06	\$ 672,662.83
156	PT0024	CMAQ BIKES & PED IMPROVEMENTS CITY WIDE	05/06	\$ 473,688.64
157	PF0010	AV AUDIO UPGRADE	05/06	\$ 437,007.32
158	PT0021	GRANTLINE/SHELDON INTERSECTION	05/06	\$ 430,906.15
159	PT0029	LAGUNA/LAGUNA SPRINGS INTERSECTION	04/05	\$ 341,742.58
160	PT0023	EG BLVD OVERLAY EAST STOCKTON TO ELK GROVE-FLORIN	03/04	\$ 4,188,382.30
161	PT0016	GRANTLINE/BOND SIGNAL	03/04	\$ 1,732,199.38
162	PT0015	E STOCK/GRANTLINE SIGNAL	03/04	\$ 709,156.38
163	PT0018	BIG HORN/MONT OAK SIGNAL	03/04	\$ 599,012.68
164	PT0019	BIG HORN/NEW COUNTRY SIGN	03/04	\$ 420,313.86
165	PT0022	WATERMAN/EGB TRAFFIC SIGNAL	03/04	\$ 254,270.02

Total Project Costs: \$ 376,606,951

This list includes projects over \$250,000 that are not a study.

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