#### **RESOLUTION NO. 2014-41**

#### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ELK GROVE AMENDING THE FISCAL YEAR 2013-14 BUDGET AND FISCAL YEARS 2013-18 CAPITAL IMPROVEMENT PROGRAM, AND POSITION CLASSIFICATION PLAN

**WHEREAS**, an overview of the City's mid-year financial condition for Fiscal Year 2013-14 was presented to the City Council; and

**WHEREAS**, City staff have proposed adjustments to revenues and expenditures to more accurately project estimates for activity in various funds; and

**WHEREAS**, the City has identified the need to amend several project budgets and add new projects in the Fiscal Year 2013-18 Capital Improvement Program; and

WHEREAS, the City Manager has proposed the creation of one new position and the reclassification of one existing position, neither of which will add to the total FTE employed by the City during Fiscal Year 2013-14 as approved in the original adopted budget; and

**WHEREAS**, the City Council recognizes the need for the proposed financial and staffing adjustments.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Elk Grove hereby

- 1) Amends the Fiscal Year 2013-14 Operating Budget as shown in Exhibit A; and
- 2) Amends the Fiscal Years 2013-18 Capital Improvement Program project budgets as shown in Exhibit B (Summary) and Exhibit C (Detail); and
- 3) Creates the following positions:

<u>Number</u>	Position
1.0	Sr. Management Analyst
1.0	Budget Analyst

<u>Funding Source</u> General Fund General Fund

**PASSED AND ADOPTED** by the City Council of the City of Elk Grove this 12<sup>th</sup> day of February 2014.

GARY DAVIS. MAYOR of the

CITY OF ELK GROVE

ATTEST:

APPROVED AS TO FORM:

JØNATHAN P. HOBBS, CITY ATTORNEY

#### EXHIBIT A Mid-Year Adjustments FY 2013-14

Account Number	Account Description		Current Budget	A	Mid-Year djustment		Revised Budget
	CIVIC CENTER AQUATIO	COMP	LEX CIP CLI	EAN	IUP		
Capital Reserve Fund						<u></u>	
Revenue Adjustment:							
Transfer from Fund	Balance [1]	\$	-	\$	(3,900,000)	\$	(3,900,000
	e Adjustments	\$	-	\$	(3,900,000)	\$	(3,900,000
Expense Adjustment:	-						
	Capital Improvements	\$	3,900,000	\$	(3,900,000)	\$	-
Total Expense	e Adjustments	\$	3,900,000	\$	(3,900,000)	\$	-
Civic Center Developm	ent Impact Fee						
Revenue Adjustment:							
Transfer from Fund				\$	(850,000)		(850,000
Total Revenu	e Adjustments	\$		\$	(850,000)	\$	(850,000
Expense Adjustment:							
	Capital Improvements	\$	860,153	\$	(850,000)		10,153
Total Expense	e Adjustments	\$	860,153	\$	(850,000)	\$	10,153
CFD 2003-1 Poppy Rid	ge						
Revenue Adjustment:						•	
Transfer From Fund				\$	1,500,000	<u>\$</u>	1,500,000
	e Adjustments	\$		\$	1,500,000	\$	1,500,000
Expense Adjustment:		*	0.000.000	æ	4 500 000	æ	7 000 500
	Capital Improvements	\$	6,360,562	\$	1,500,000	\$ \$	7,860,562
Total Expense	e Adjustments	_\$	6,360,562	\$	1,500,000_	\$	7,860,562
CFD 2005-1 Laguna Ri	dge						
Revenue Adjustment: Transfer From Fund	Balance			\$	800,000	\$	800,000
	e Adjustments	\$		\$	800,000	\$	800,000
Expense Adjustment:					•		
	Capital Improvements	\$	4,200,000	\$	800,000	\$	5,000,000
Total Expense	e Adjustments	\$	4,200,000	\$	800,000	Ş	5,000,000
Laguna Ridge Park De	velopment Impact Fee						
Revenue Adjustment:							
Transfer from Fund		\$		\$	(500,000)		(500,000
Total Revenu	e Adjustments	\$	•	\$	(500,000)	\$	(500,000
Expense Adjustment:		-				-	
	Capital Improvements		3,500,000	\$	(500,000)		3,000,000
Total Expense	e Adjustments	_\$	3,500,000	\$	(500,000)	\$	3,000,000

## EXHIBIT A

# Mid-Year Adjustments FY 2013-14

			Current		Mid-Year		Revised
Account Number	Account Description INTEGRATED WASTE OP		Budget		djustment		Budget
pecial Revenue Funds:	INTEGRATED WASTE OP	ERA	TING GRA	113			
Household Hazardous V	Vanto Gronta						
	vaste Grants						
Revenue Adjustment:	Chata / Cranta	æ		÷	450.000	•	450.000
204-0000-344.02-00	•	\$ \$		\$ \$	150,000	5	150,000
Total Revenue	Adjustments	ð	-	Þ	150,000	\$	150,000
Expense Adjustment:	Occupt From an eliteration	æ		•	450.000	•	450.000
204-0000-499.XX-XX		\$ \$	-	\$ \$	150,000	\$ \$	150,000
Total Expense	Adjustments	\$		\$	150,000	\$	150,000
Tire Collection & Dispos	al Grant						
Revenue Adjustment:							
206-0000-344.02-00	State/Grants	\$	-	\$	16,492	\$	16,49
Total Revenue	Adjustments	\$		\$	16,492	\$	16,49
Expense Adjustment:							
206-0000-499.XX-XX	Grant Expenditures	\$	-	\$	16,492	\$	16,49
Total Expense	Adjustments	\$	-	\$	16,492	\$	16,49
Total Revenue Expense Adjustment:	Adjustments	\$ \$	-	\$	30,000	\$	30,00
	Professional Services	\$	430.000	\$	30.000	\$	460.00
	Professional Services Adjustments	\$ \$	430,000 <b>430,000</b>	\$ \$	30,000 <b>30,000</b>	\$ \$	
101-2240-422.20-06 Total Expense		\$	430,000	\$	30,000		
101-2240-422.20-06 Total Expense	Adjustments	\$	430,000	\$	30,000		
101-2240-422.20-06 Total Expense	Adjustments	\$	430,000	\$	30,000		
101-2240-422.20-06 Total Expense Development Services	Adjustments PUBLIC WORKS AND PLANNIN	\$	430,000	\$	30,000	\$	460,000 460,000 2,164,793
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment:	Adjustments PUBLIC WORKS AND PLANNIN	\$ IG F	430,000	<u>\$</u>	30,000 GETS	\$	<b>460,00</b> 2,164,79
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues	\$ IG F	430,000	<u>\$</u> UD( \$	<b>30,000</b> <b>GETS</b> 2,164,792	\$ \$	<b>460,00</b> 2,164,79 192,17
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues	\$ IG FI \$ \$	430,000 LAT FEE B	\$ UD( \$ \$	30,000 GETS 2,164,792 192,175	\$ \$ \$	<b>460,00</b> 2,164,79 192,17 380,95
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues	\$ IG FI \$ \$	430,000 LAT FEE B	\$ 5000 \$ \$ \$	30,000 GETS 2,164,792 192,175 230,950	\$ \$ \$	460,00
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00 295-4110-332.xx-xx	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues	\$ IG F \$ \$ \$	430,000 LAT FEE B - 150,000 375,000	\$ 5000 \$ \$ \$ \$ \$	30,000 GETS 2,164,792 192,175 230,950 4,528,527	\$ \$ \$ \$ \$	<b>460,00</b> 2,164,79 192,17 380,950 4,903,52
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00 295-4110-332.xx-xx Total Revenue	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues Adjustments	\$ IG F \$ \$ \$ \$ \$ \$	430,000 LAT FEE B - 150,000 375,000	\$ 5000 \$ \$ \$ \$ \$	30,000 GETS 2,164,792 192,175 230,950 4,528,527	\$ \$ \$ \$ \$	<b>460,00</b> 2,164,79 192,17 380,95 4,903,52 <b>7,641,44</b>
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00 295-4110-332.xx-xx Total Revenue Expense Adjustment: Transfer to Fund Bala	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues Adjustments	\$ IG F \$ \$ \$ \$ \$ \$	430,000 LAT FEE B - 150,000 375,000	\$ \$ \$ \$ \$ \$	30,000 3ETS 2,164,792 192,175 230,950 4,528,527 7,116,444	\$ \$ \$ \$ \$ \$ \$	<b>460,00</b> 2,164,79 192,17 380,95 <u>4,903,52</u> <b>7,641,44</b> 2,501,36
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00 295-4110-332.xx-xx Total Revenue Expense Adjustment: Transfer to Fund Bala 295-3120-432.21-06	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues Adjustments ance [2]	\$ IG F \$ \$ \$ \$ \$ \$ \$	430,000 LAT FEE B - 150,000 375,000	\$ \$ \$ \$ \$ \$ \$	30,000 3ETS 2,164,792 192,175 230,950 4,528,527 7,116,444 2,501,369	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<b>460,00</b> 2,164,79 192,17 380,95 <u>4,903,52</u> <b>7,641,44</b> 2,501,36 199,59
101-2240-422.20-06 Total Expense Development Services Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00 295-4110-332.xx-xx Total Revenue Expense Adjustment: Transfer to Fund Bala 295-3120-432.21-06	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues Adjustments ance [2] Contractor Pmts Flat Fee Encroachment Permits	\$ IG F \$ \$ \$ \$ \$ \$	430,000 LAT FEE B - - 150,000 375,000 525,000 - -	\$ \$ \$ \$ \$ \$ \$ \$ \$	30,000 3ETS 2,164,792 192,175 230,950 4,528,527 7,116,444 2,501,369 199,598	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<b>460,00</b> 2,164,79 192,17 380,950 4,903,52
101-2240-422.20-06 Total Expense Revenue Adjustment: 295-0000-332.11-00 295-3120-331.20-xx 295-4110-324.02-00 295-4110-332.xx-xx Total Revenue Expense Adjustment: Transfer to Fund Bala 295-3120-432.21-06 295-4110-442.24-03	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues Adjustments ance [2] Contractor Pmts Flat Fee Encroachment Permits Final Map	\$ IG F \$\$\$\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	430,000 LAT FEE B - 150,000 375,000 525,000 - 250,000 75,000	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	30,000 3ETS 2,164,792 192,175 230,950 4,528,527 7,116,444 2,501,369 199,598 155,000 25,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	460,000 2,164,795 192,175 380,956 4,903,52 7,641,444 2,501,365 199,595 405,000 100,000
101-2240-422.20-06 Total Expense	Adjustments PUBLIC WORKS AND PLANNIN City Overhead Planning Fee Revenues Encroachment Permits Various Public Works Revenues Adjustments ance [2] Contractor Pmts Flat Fee Encroachment Permits Final Map	\$ IG F \$ \$ \$ \$ \$ \$ \$	430,000 LAT FEE B - 150,000 375,000 525,000 - 250,000	\$ 5000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000 3ETS 2,164,792 192,175 230,950 4,528,527 7,116,444 2,501,369 199,598 155,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	460,00 2,164,79 192,17 380,95 4,903,52 7,641,44 2,501,36 199,59 405,00

#### EXHIBIT A Mid-Year Adjustments FY 2013-14

			Current		Aid-Year		Revised
Account Number	Account Description		Budget	Ad	ljustment		Budget
<del></del>	CIP COST ALLOCA	ION	CLEANUP				
Gas Tax							
Revenue Adjustment:		•		•			
Transfer From Func		\$		\$	(70,627)		(70,62
	e Adjustments	\$	·	\$	(70,627)	<u>\$</u>	(70,62)
Expense Adjustment:							
	Capital Improvements	<u>\$</u>	536,996	\$	(70,627)	\$	466,36
Total Expens	e Adjustments	\$	536,996	\$	(70,627)	\$	466,36
Swainson's Hawk Mitig	gation Fee						
Revenue Adjustment:	-						
Transfer from Fund	Balance [1]	\$	-	\$	(19,850)	\$	(19,85)
	e Adjustments	\$	•	\$	(19,850)	\$	(19,85
Expense Adjustment:	-	<u>_</u>					
	O Operating / Overhead Transfer	\$	-	\$	(19,850)	\$	(19,85)
	e Adjustments	\$	-	\$	(19,850)	\$	(19,85
Roadway Impact Fee							
Revenue Adjustment:							
Transfer from Fund		\$	_	\$	135,431	\$	135,43
	e Adjustments	\$	-	\$	135,431	φ \$	135,43
Expense Adjustment:	e Aujusunents	- 4		4	133,431	\$	100,40
	) Overhead ⊺ransfer	\$	308,286	\$	135,431	\$	443,71
	e Adjustments	*	308,286	\$	135,431	\$	443,71
Total Expensi	e Aujusunents		300,200	Ð	100,401	\$	443,71
	PROGRAM FEDERAL ASS	ET S	EIZURE FL	INDS			
Federal Asset Seizure							
Revenue Adjustment:		<b>*</b>		•	007 700	•	007 70
Transfer from Fund		- <del>\$</del>	-	\$	207,738	\$	207,738
	e Adjustments	<u>\$</u>	-	\$	207,738	\$	207,738
Expense Adjustment:	<b></b>			•	007 700		007 70
	Appropriated / Unauthorized	\$		\$	207,738	\$	207,73
l otal Expens	e Adjustments	\$		\$	207,738	\$	207,73
		EME	NT				
Development Services							
Revenue Adjustment:							
	Balance - Deferred Revenue [2]	\$	-	\$	216,000	\$	216,000
	e Adjustments	\$		\$	216,000	\$	216,000
Expense Adjustment:							
295-3120-432.21-01	1	\$	-	\$	216,000	\$	216,000
	e Adjustments	\$		\$	216,000	\$	216,00

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# EXHIBIT A

# Mid-Year Adjustments FY 2013-14

Account Number Account Description		Current Budget		Mid-Year djustment		Revised Budget
VARIOUS CAPITAL IMPROV	/EN					Dudget
Federal Grants				•		
Revenue Adjustment:						
301-0000-341.01-00 Federal/Grants	\$	993,256	\$	4,172,714	\$	5,165,97
Total Revenue Adjustments	\$	993,256	ŝ	4,172,714	\$	5,165,97
Expense Adjustment:					-	
301-0000-443.66-XX Capital Improvements	\$	12,376,398	\$	4,172,714	\$	16,549,11
Total Expense Adjustments		12,376,398	\$	4,172,714	\$	16,549,11
Roadway Impact Fee						
Revenue Adjustment:						
Transfer From Fund Balance	\$	-	\$	1,100,000	\$	1,100,00
Total Revenue Adjustments	\$	-	\$	1,100,000	\$	1,100,00
Expense Adjustment:						
328-0000-443.66-xx Capital Improvements	\$	26,623,496	\$	1,100,000	\$	27,723,49
Total Expense Adjustments	\$	26,623,496	\$	1,100,000	\$	27,723,49
I PSD Supplemental Park Excilition Fee						
LRSP Supplemental Park Facilities Fee Revenue Adjustment:						
Transfer From Fund Balance			¢	241,000	\$	241,00
Total Revenue Adjustments	\$	<u> </u>	\$ \$	241,000	φ \$	241,00
Expense Adjustment:	4	-	φ	241,000	4	241,00
332-0000-443.66-XX Capital Improvements	\$	5,308,076	\$	241,000	\$	5,549,07
Total Expense Adjustments	\$	5,308,076	\$	241,000	\$	5,549,07
		, <u>,</u>				· · · · · · ·
External Agencies Fund						
Revenue Adjustment:						
	\$	-	\$	70,000	\$	70,00
Total Revenue Adjustments	\$	-	\$	70,000	\$	70,00
Expense Adjustment:	•		•	70.000	•	4 = 00 00
338-0000-443.66-xx Capital Improvements	\$	1,693,000	\$	70,000	\$	1,763,00
Total Expense Adjustments	\$	1,693,000	\$	70,000	\$	1,763,00
CFD 2003-1 Poppy Ridge						
Revenue Adjustment:						
Transfer from Fund Balance	\$		\$	50,000	\$	50,00
Total Revenue Adjustments	\$	-	\$	50,000	\$	50,00
Expense Adjustment:						
343-0000-443.66-xx Capital Improvements	\$	7,860,562	\$	50,000	\$	7,910,56
Total Expense Adjustments	\$	7,860,562	ŧ,	50,000	49	7,910,56

## EXHIBIT A

# Mid-Year Adjustments FY 2013-14

Account Number Ac	count Description		Current Budget		Mid-Year djustment		Revised Budget
	FER SPECIAL WASTE COL						Duuget
nterprise Funds:							
Integrated Waste							
Revenue Adjustment:							
Transfer from Fund Balar	nce [1]	\$	-	\$	(618,387)	\$	(618,387
Total Expense Adj		\$		\$	(618,387)	\$	(618,387
Expense Adjustment:		<b>_</b>					
	hicle Maintenance & Repair	\$	-	\$	(618,387)	\$	(618,387
Total Expense Adj	•	<u> </u>		Ś	(618,387)	\$	(618,38)
·		<u> </u>			(0.0,000.)	- <b>-</b>	(010,00
Special Waste Collection Ce	enter						
Revenue Adjustment:							
Transfer from Fund Balar	ice	\$	-	\$	412,592	\$	412,592
Total Revenue Adj		\$	· · ·	\$	412,592	\$	412,592
Expense Adjustment:	aounonia	Ť.		<u> </u>	112,002	•	
•	hicle Maintenance & Repair	\$	-	\$	412,592	\$	412,593
Total Expense Adj		\$		\$	412,592	\$	412,592
i otal Expense Auj	usunents	<u> </u>			412,002	<u><u></u></u>	
	PROGRAM NEW TRANSIT	GRA		IUES	S		••••••••••••••••••••••••••••••••••••••
Transit							
Revenue Adjustment:							
511-0000-342.04-00 FT	A Grant	\$	93,254	\$	273,354	\$	366,608
Total Revenue Adj	ustments	\$	93,254	\$	273,354	\$	366,60
Expense Adjustment:							
511-0000-460.90-00		\$	-	\$	132,937	\$	132,93
Transfer to Fund Balance		\$	-	\$	140,417	\$	140,411
Total Expense Adj	ustments	\$	-	\$	273,354	\$	132,937
Transit Capital							
Revenue Adjustment:							
· · · · · · · · · · · · · · · · · · ·	pital	\$	687,746	\$	1,050,088	\$	1,737,834
	anfer In	\$	-	\$	132,937	\$	132,93
Total Revenue Adj		Š	687,746	\$	1,183,025	\$ \$	1,870,77
Expense Adjustment:	usunents			Ŧ	1,100,020	<del>.</del>	1,070,77
• •	uipment	\$	_	\$	152.610	\$	152,610
	ses	\$	-	\$	1,030,415	\$	1,030,41
		<u> </u>		÷ Ś	1,183,025	\$	1,183,02
Total Expense Adj	usanenus	\$		4	1,103,025	φ	1,103,023
	GIONAL TRANSIT DISTRIC	<u>r pa</u>	YMENT OF	PR	OR YEAR B	LLI	NGS
Transit							
Revenue Adjustment:		•		*		•	
Transfer from Current Yes		<u>\$</u>	-	\$	45,472		45,472
Total Revenue Adj	ustments	\$	<u> </u>	\$	45,472	\$	45,472
Expense Adjustment:				_			
511-4600-460.20-14		\$	295,040	<u>\$</u>	45,472	\$	340,512
Total Expense Adj	ustments	\$	295,040	\$	45,472	\$	340,512
V	RIOUS IMPROVEMENTS T	o cr		AMF	PUS		
Facilities and Fleet							·
Revenue Adjustment:							
Transfer from Fund Balar	ice	\$	-	\$	32,500	\$	32,500
Total Revenue Adj	ustments	\$	•	\$	32,500	\$	32,500
		*	6 - 0			_	· · ·
Expense Adjustment:							
Expense Adjustment: 602-1810-418.26-03 Fa	cilities / Repair & Maint Servio	\$	-	\$	32,500	\$	32,500

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#### EXHIBIT A Mid-Year Adjustments

FY 2013-14

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Account Number	Account Description		Current Budget		Mid-Year djustment	Revised Budget
	RECLASSIFY SAFE ROUTES T	o sc	HOOL GRA	NT F	UNDS	
EGUSD Safe Routes t	o School Coordination Grant					
Revenue Adjustment	· · · · · · · · · · · · · · · · · · ·					
Transfer from Fund		\$	-	\$	(472,837) \$	(472,837)
	ue Adjustments	\$	•	\$	(472,837) \$	
Expense Adjustment						• •
770-0000-441.20-0		\$	-	\$	(472,837) \$	(472,837)
Total Expense	se Adjustments	\$		\$	(472,837) \$	i (472,837
Federal Grants						
Revenue Adjustment						
301-0000-341.01-0		\$	5,165,970	\$	472,837 \$	5,638,807
Total Revenu	ue Adjustments	\$	5,165,970	\$	472,837 \$	
Expense Adjustment	-				• •	• •
301-0000-441.20-0		\$	-	\$	472,837 \$	472,837
Total Expense	se Adjustments	\$	-	\$	472,837 \$	
CFD 2005-1 Laguna R Revenue Adjustment		JRRE	IT LITIGAT	ION		
Transfer from Fund		\$	_	\$	100,000 \$	100,000
	ue Adjustments	\$		\$	100,000 \$	
Expense Adjustment	-	-	-	φ	100,000 \$	100,000
344-0000-443.20-0		¢	_	\$	100,000 \$	100,000
	se Adjustments	\$		Ŝ	100,000 \$	
iour capera						
	-			•		100,000
	ADDITIONAL REVENUE N			•		
GENERAL FUND	ADDITIONAL REVENUE N		RALITY PAY	•		
Revenue Adjustment	ADDITIONAL REVENUE N			MEN	IT	
Revenue Adjustment 101-0000-311.XX-)	ADDITIONAL REVENUE N	EUTF	9,173,750	MEN \$	IT 1,264,713 \$	10,438,463
Revenue Adjustment 101-0000-311.XX-) Total Revenu	ADDITIONAL REVENUE N XX ue Adjustments			MEN	IT	10,438,463
Revenue Adjustmeni 101-0000-311.XX-) Total Reven Expense Adjustment	ADDITIONAL REVENUE N CX ue Adjustments	<u>EUTF</u>	9,173,750	MEN \$ \$	IT 1,264,713 \$ 1,264,713 \$	10,438,463 10,438,463
Revenue Adjustment 101-0000-311.XX-) Total Revenu Expense Adjustment 101-1910-419.27-0	ADDITIONAL REVENUE N CX ue Adjustments	<u>EUTF</u> <u>\$</u> \$	9,173,750 <b>9,173,750</b> -	<u>MEN</u> \$ \$	IT <u>1,264,713</u> <b>1,264,713</b> 600,000 \$	10,438,463 10,438,463 600,000
Revenue Adjustment 101-0000-311.XX-) Total Reven Expense Adjustment 101-1910-419.27-0 Transfer to Fund B	ADDITIONAL REVENUE N CX ue Adjustments	<u>EUTF</u>	9,173,750	MEN \$ \$	IT 1,264,713 \$ 1,264,713 \$	10,438,463 10,438,463 600,000 664,713

[1] Note the negative adjustement to this account reflects a net positive to the fund balance as less money will be transferred from the fund balance to cover operations.

[2] This deposit to fund balance will be used in future years to fund cost allocations and salaries already budgeted for in FY 2013/14.

[3] The transit fund currently has a negative fund balance, however in FY 2014, the fund is projected to end the year with a positive contribution to fund balance. Based on current projections including all mid year adjustments, that contribution is scheduled to be \$94,945.

#### EXHIBIT B FY 2013-18 Capital Improvement Program Budget Adjustments

Project/ Program #	Name	Existing or Proposed Project	Funding Source	Mid-Year djustment	Mı	Revised ulti-Year Fund Budget (Program Level)		Revised otal Budget (All Funds ogram Level)	Notes
WTC001	ITS Phase 4	Existing	Federal Capital Grant	\$ 2,376,100	\$	2,507,100	\$	5,749,277	Federal grant awarded
PT0121	Laguna Creek Trail - Camden Spur South	Existing	Federal Capital Grant	\$ 700,000		\$6,641,344	\$	13,653,789	Federal grant awarded
			Cosumnes Community Services District Reimbursement	\$ 70,000	\$	70,000	\$	13,653,789	To budget for CCSD's share of engineering costs and associated reimbursement to the City
WCC002	Aquatics Center	Existing	General Fund Capital Facilities Reserve	\$ (3,900,000)	\$	<u> </u>	Ş	14,355,000	Remove General Fund as funding source from Aquatics Center Project
			Civic Center Development Impact Fee	\$ (850,000)	\$		\$	14,355,000	Remove Civic Center Impact Fee as funding source from Aquatics Center Project
			Poppy Ridge CFD	\$ 1,500,000	\$	6,355,000	\$	14,355,000	Increase CFD funding as share of project
			Laguna Ridge CFD	\$ 800,000	\$	5,000,000	\$	14,355,000	Increase CFD funding as share of project
			Laguna Ridge Park Impact Fee Program	\$ (500,000)	\$	3,000,000	\$	14,355,000	Reduce park impact fees share of the total project
PT0137	Bradshaw/Sheldon Road Intersection Improvements	Existing	Federal Capital Grant	\$ 3,614	\$	10,629,773	\$	169,559,773	Additional Federal grant awarded

#### EXHIBIT B FY 2013-18 Capital Improvement Program Budget Adjustments

Project/ Program #	Name	Existing or Proposed Project	Funding Source	Mid-Year djustment	ML	Revised Ilti-Year Fund Budget (Program Level)		Revised Fotal Budget (All Funds rogram Level)	Notes
WCE007	Madeira East (Central) Park	Proposed	332 LRSP Supplemental Park Program Impact Fee	\$ 241,000	\$	11,,645,682	\$	13,637,682	Program planning phases for new park.
WPR010	Waterman Rd Rehab and Bike Lanes - Bond to Sheldon	Proposed	Federal Capital Grant	\$ 576,000	\$	2,900,000	\$	21,155,719	Federal grant awarded
WTR012	Old Town Area Streetscape Phase 1	Proposed	Federal Capital Grant	\$ 400,000	\$	10,629,773	\$	169,592,123	Federal grant awarded
WTR013	Big Horn Extension - Whitelock to Kammerer	Proposed	Roadway Impact Fee	\$ 1,100,000	\$	97,726,139	\$	169,592,123	Add new project
WAC009	Elk Grove-Florin Rd at W. Camden Sidewalk Infill	Proposed	Roadway Impact Fee	\$ 36,500	\$	104,925	Ş	2,690,217	Add new project. NOTE project is funded through previous project savings. No new budget is added.
			Drainage Fee	\$ 150,000	\$	190,000	\$	2,690,217	Add new project. NOTE project is funded through previous project savings. No new budget is added.
WCCA01	Civic Center Planning	Proposed	Poppy Ridge CFD	\$ 50,000	\$	6,355,000	\$	14,355,000	Add new project and funding for planning future phases of Civic Center

Section 1 1 Pr Department: Pu Council Goal: Gr Total	blic Works			t Program				Project #:	WCE Program
			Division:			Priority:		1 and 2	
Total	row and suppo	rt safe, livable	e, attractive n	eighborhoods	;	GP Policy:		NO-1, PT-1	
Total									
	Total	Budget	Una	ppropriated S	ubsequent Y	ears		Type of Proje	ct:
	ppropriations	Year 1	Year 2	Year 3	Year 4	Year 5			
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018	New Co	onstruction, Re	enovation
13,637,682	4,170,082	2,958,000	2,724,000	2,770,000	1,015,600	-			
Section 2	escription of C	Capital Proje	ct						
This program provi similar amenities.	ides funding fo	r ine construc	aion of variou	is community	ennancemer	ns, including j	parks, madsc	apings, stree	t lighting and
Project Justificati	ion								
Community enhance		and support s	safe livable.	attractive neio	hborhoods.	See individua	I projects for	project specif	fic
ustifications.	cements grow	and support s	sale, iivabie, a	attractive nerg	moomoous.		r projects tor	project speci	
ustilications.									
History and Curre	nt Status - Im	nact if Cance	alled or Delay	wed					
nstory and ours	in otacus, in	pace in Garrice		yeu					
Relationship to ot	ther projects								
See the list of proje	ects in this prog	gram.							
	•	9							
Section 3 17			Estimate	ed Project C	osts				
Type of Expe	enditure	Prior	Estimate FY 2014	ed Project C FY 2015	costs FY 2016	FY 2017	FY 2018	Future \$	Total
Type of Expe Capital Costs		+ -	FY 2014	FY 2015		FY 2017	FY 2018	Future \$	
Type of Expe Capital Costs Preliminary Engin		682,872	<b>FY 2014</b> 287,000	FY 2015 390,000		FY 2017	FY 2018	Future \$	1,359,872
Type of Expe Capital Costs Preliminary Engin Environmental	neering	+ -	FY 2014	FY 2015		FY 2017		-	1,359,872
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition	neering	682,872 2,000 -	FY 2014 287,000 1,000	FY 2015 390,000 10,000	FY 2016 - - -	-	-	-	1,359,872 13,000
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng	neering	682,872 2,000 - 312,500	FY 2014 287,000 1,000 - 193,000	FY 2015 390,000 10,000 - 191,000	FY 2016 - - - 186,000	74,600		-	1,359,872 13,000 957,100
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con	neering	682,872 2,000 - 312,500 3,026,750	FY 2014 287,000 1,000	FY 2015 390,000 10,000 - 191,000 2,035,000	FY 2016 - - -	-		-	1,359,872 13,000 
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng	neering	682,872 2,000 - 312,500	FY 2014 287,000 1,000 - 193,000	FY 2015 390,000 10,000 - 191,000	FY 2016 - - - 186,000	74,600			1,359,872 13,000 957,100 11,063,750
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP	neering nineering ntract	682,872 2,000 	FY 2014 287,000 1,000 - 193,000 2,477,000 -	FY 2015 390,000 10,000 	FY 2016 - - - - - - - - - - - - - - - - - - -	74,600 941,000		-	1,359,872 13,000 957,100 11,063,750 243,960
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con	neering nineering ntract	682,872 2,000 - 312,500 3,026,750	FY 2014 287,000 1,000 - 193,000 2,477,000 -	FY 2015 390,000 10,000 - 191,000 2,035,000	FY 2016 - - - 186,000	74,600			1,359,872 13,000 957,100 11,063,750 243,960
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co	neering nineering ntract	682,872 2,000 	FY 2014 287,000 1,000 	FY 2015 390,000 10,000 	FY 2016	74,600 941,000			1,359,872 13,000 957,100 11,063,750 243,960
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Con Section 4	ineering ineering htract	682,872 2,000 312,500 3,026,750 145,960 - 4,170,082	FY 2014 287,000 1,000 - 193,000 2,477,000 - 2,958,000 Ma	FY 2015 390,000 10,000 - 191,000 2,035,000 98,000 - 2,724,000 ethod(s) of	FY 2016 - - - - - - - - - - - - - - - - - - -	74,600 941,000 			1,359,872 13,000 957,100 11,063,750 243,960 13,637,682
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Sou	ineering ineering htract	682,872 2,000 312,500 3,026,750 145,960 - 4,170,082 Prior Years	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Mo FY 2014	FY 2015 390,000 10,000 	FY 2016 - - - - - - - - - - - - - - - - - - -	74,600 941,000			1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax	neering ineering itract sts urce(s)	682,872 2,000 312,500 3,026,750 145,960 4,170,082 Prior Years 563,007	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Mt FY 2014 117,000	FY 2015 390,000 10,000 - 191,000 2,035,000 98,000 - 2,724,000 ethod(s) of	FY 2016 - - - - - - - - - - - - - - - - - - -	74,600 941,000 	- - - - - - - - - - - - - - - - - - -		1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A	neering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 4,170,082 Prior Years 563,007 426,993	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Mt FY 2014 117,000	FY 2015 390,000 10,000 - 191,000 2,035,000 98,000 - 2,724,000 ethod(s) of	FY 2016 - - - - - - - - - - - - - - - - - - -	74,600 941,000 	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007 426,993
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A 328 Roadway Fee	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Ma FY 2014 117,000	FY 2015 390,000 10,000 2,035,000 98,000 2,724,000 ethod(s) of FY 2015	FY 2016 - - - - - - - - - - - - - - - - - - -	- 74,600 941,000 - 1,015,600 FY 2017	- - - - - - - - - - - - - - - - - - -		1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007 426,993 615,000
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A 328 Roadway Fee	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 4,170,082 Prior Years 563,007 426,993	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Mt FY 2014 117,000	FY 2015 390,000 10,000 - 191,000 2,035,000 98,000 - 2,724,000 ethod(s) of	FY 2016 - - - - - - - - - - - - - - - - - - -	74,600 941,000 	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007 426,993 615,000
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A 328 Roadway Fee	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Ma FY 2014 117,000	FY 2015 390,000 10,000 2,035,000 98,000 2,724,000 ethod(s) of FY 2015	FY 2016 - - - - - - - - - - - - - - - - - - -	- 74,600 941,000 - 1,015,600 FY 2017	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,966 13,637,682 Total 950,007 426,993 615,000
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A 328 Roadway Fee	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Ma FY 2014 117,000	FY 2015 390,000 10,000 2,035,000 98,000 2,724,000 ethod(s) of FY 2015	FY 2016 - - - - - - - - - - - - - - - - - - -	- 74,600 941,000 - 1,015,600 FY 2017	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007 426,993 615,000
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Ma FY 2014 117,000	FY 2015 390,000 10,000 2,035,000 98,000 2,724,000 ethod(s) of FY 2015	FY 2016 - - - - - - - - - - - - - - - - - - -	- 74,600 941,000 - 1,015,600 FY 2017	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,960 13,637,682
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A 328 Roadway Fee	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Ma FY 2014 117,000	FY 2015 390,000 10,000 2,035,000 98,000 2,724,000 ethod(s) of FY 2015	FY 2016 - - - - - - - - - - - - - - - - - - -	- 74,600 941,000 - 1,015,600 FY 2017	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007 426,993 615,000 11,645,682
Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Con Other CIP Total Capital Co Funding Son 221 Gas Tax 304 Old Measure A 328 Roadway Fee	ineering ineering itract sts urce(s)	682,872 2,000 3,026,750 145,960 	FY 2014 287,000 1,000 - 193,000 2,477,000 - - 2,958,000 Ma FY 2014 117,000	FY 2015 390,000 10,000 2,035,000 98,000 2,724,000 ethod(s) of FY 2015	FY 2016 	- 74,600 941,000 - 1,015,600 FY 2017	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1,359,872 13,000 957,100 11,063,750 243,960 13,637,682 Total 950,007 426,993 615,000 11,645,682

# Exhibit C

## FY 2013-18 CIP Project Mid Year Budget Request WCExxx "Community Enhancement Program" Current Project List

The listed projects are funded through this program. Projects listed may include other additional work that is ineligible for funding by this program. These costs would be funded from other sources. The costs shown include only those costs eligible for this program's funds.

Projects with an "Engineering Planned Start Year" prior to the current year indicate on-going projects.

Proiect Title	Project Description		Estimated ogram Level Costs	Engineering Planned Start Year
WCE001	East Stockton Soundwall Construct approximately 1800 feet of soundwall along the east side of East Stockton Blvd from the north end of Elk Grove Regional Park to Valley Oak Lane with a new masonry or precast concrete soundwall; replace sidewalk and rehabilitate a portion of the roadway as			
	neccessary.	\$	1,605,000	FY12/13
WCE002	Island Park Construct a neighborhood park at Bonito Circle.	\$	1,257,750	FY12/13
WCE003	Storybook Woods Park Construct a neighborhood park near the intersection of Hatherton Way and Del Webb Blvd.			
		\$	1,074,582	FY12/13
WCE004	Horseshoe Park Construct a neighborhood park at Denali Circle.			
		\$	3,408,750	FY12/13
	<b>Oasis Park</b> Construct the first phasee of a Community park along thye south side of Whitelock Pkwy between Bruceville Road and Big Horn Blvd.			
WCE005		\$	3,915,600	FY14/15
WCE006	Wayfinding Signage Design and install a wayfinding sign system to major attractions/points of interest within the City. First year's work includes staitic signs. Third year inlcudes implementation of dynamic messaging signs.	69	387,000	FY12/13
	Madeira East (Central) Park Construct the Madeira East (Central) neighborhood park. Park is approximately 5 acres.	<u> </u>		1112/13
WCE007		\$	1,989,000	FY13/14
	Total Program Cost Estimate	\$	13,637,682	

Section 14 Mg P	roject i itie:	Madena Las	t (Central) Pa					Project #:	WCE007
	Public Works		Division:	Transportatio		Priority:		2	
ouncil Goal: G	Grow and suppo	rt safe, livable	e, attractive n	eighborhoods	;	GP Policy:		PTO-1	
Tatal		Dud4				<u> </u>		Type of Proje	
Total Requested	Total Appropriations	Budget Year 1		ppropriated S			•	spe of Proje	
Funds	to Date	FY2014	Year 2 FY2015	Year 3 FY2016	Year 4 FY2017	Year 5 FY2018	New Const	truction, Lane	d/ROW Acc
1,989,000		241,000	1,748,000	-	-			Req'd	
	Description of C	Conital Brain							
istory and Curr esign scheduled	a development f rent Status; Im d to start in late i	pact if Cance	elled or Dela	yed					he funds are
elationship to a	other projects			ed Project C					
elationship to o callonsk: ?: Type of Exj	other projects	Prior	Estimate FY 2014	ed Project C FY 2015	Costs FY 2016	FY 2017	FY 2018	Future \$	Total
elationship to o cellonsk: *: Type of Exp apital Costs	other projects penditure	Prior		-		FY 2017	FY 2018	Future \$	
elationship to o Collonstant Type of Exp apital Costs Preliminary Eng Environmental	other projects penditure gineering	Prior	FY 2014	-		FY 2017	FY 2018	Future \$	240,0
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio	other projects penditure gineering	Prior	FY 2014 240,000	FY 2015		FY 2017	FY 2018	Future \$	1,0
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En	other projects penditure gineering on	Prior	FY 2014 240,000	FY 2015 150,000		FY 2017	FY 2018	Future \$	240,00 1,0 150,00
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co	other projects penditure gineering on	Prior	FY 2014 240,000	FY 2015		FY 2017	FY 2018	Future \$	240,00 1,00 150,00 1,500,0
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co	other projects penditure gineering on	Prior	FY 2014 240,000	FY 2015 150,000		FY 2017	FY 2018	Future \$	240,00 1,00 150,00 1,500,00
elationship to o <b>Control State</b> <b>Type of Exp</b> <b>apital Costs</b> Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP	other projects penditure gineering on ngineering ontract	Prior	FY 2014 240,000	FY 2015		FY 2017	FY 2018	Future \$	240,0 1,0 150,0 1,500,0 98,0
apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Cc Other CIP Total Capital C	other projects penditure gineering on ngineering ontract	Prior	FY 2014 240,000 1,000 241,000	FY 2015 150,000 1,500,000 98,000 1,748,000	FY 2016	FY 2017	FY 2018	Future \$	240,00 1,00 150,00 1,500,00 98,00
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP	other projects penditure gineering on ngineering ontract	Prior Prior Prior Years	FY 2014 240,000 1,000 241,000 Me	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of	FY 2016				240,00 1,00 150,00 1,500,00 98,00 1,989,00
elationship to d Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP	other projects penditure gineering on ngineering ontract		FY 2014 240,000 1,000 241,000	FY 2015 150,000 1,500,000 98,000 1,748,000	FY 2016	FY 2017 - FY 2017	FY 2018	Future \$	240,00 1,00 150,00 1,500,00 98,00 1,989,00
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Dther CIP	other projects penditure gineering on ngineering ontract		FY 2014 240,000 1,000 241,000 Me	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of	FY 2016				240,00 1,00 150,00 1,500,00 98,00 1,989,00
elationship to d Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction En Construction Co Other CIP Total Capital C Etion (2, 1, 2) Funding S	other projects penditure gineering on ngineering contract costs cource(s)		FY 2014 240,000 1,000 241,000 FY 2014	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of FY 2015	FY 2016				240,00 1,00 150,00 1,500,00 98,00 1,989,00 Total
elationship to d Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction En Construction Co Other CIP Total Capital C Etion (2, 1, 2) Funding S	other projects penditure gineering on ngineering contract costs cource(s)		FY 2014 240,000 1,000 241,000 Me	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of	FY 2016				240,00 1,00 150,00 1,500,00 98,00 1,989,00 Total
elationship to d Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction En Construction Cc Other CIP Total Capital C Settor Stars Funding S	other projects penditure gineering on ngineering contract costs cource(s)		FY 2014 240,000 1,000 241,000 FY 2014	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of FY 2015	FY 2016				240,00 1,00 150,00 1,500,00 98,00 1,989,00 Total
elationship to o Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP	other projects penditure gineering on ngineering contract costs cource(s)		FY 2014 240,000 1,000 241,000 FY 2014	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of FY 2015	FY 2016				240,00 1,00 150,00 1,500,00 98,00 1,989,00 Total
elationship to d Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction En Construction Cc Other CIP Total Capital C Settor Stars Funding S	other projects penditure gineering on ngineering contract costs cource(s)		FY 2014 240,000 1,000 241,000 FY 2014	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of FY 2015	FY 2016				240,00 1,0 150,00 1,500,00 98,00 1,989,00 Total
elationship to d Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction En Construction Cc Other CIP Total Capital C Settor Stars Funding S	other projects penditure gineering on ngineering contract costs cource(s)		FY 2014 240,000 1,000 241,000 FY 2014	FY 2015 150,000 1,500,000 98,000 1,748,000 ethod(s) of FY 2015	FY 2016				Total 240,00 1,00 150,00 1,500,00 98,00 1,989,00 Total 1,989,00

	oject Title:	Annual Fave	ment Resurte	icing Program	<u> </u>			Project #:	WPR Program
	blic Works			Engineering		Priority:		2	
Council Goal: Gro	w and suppo	rt safe, livable	e, attractive n	eighborhoods	i -	GP Policy:		CI-13	
Total	Total	Budget	Lina	ppropriated S	ubsequent V	eare		Type of Project	
	propriations	Year 1	Year 2	Year 3	Year 4	Year 5			
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018		Renovation	
21,155,719	6,540,969	3,776,750	2,854,000	4,384,000	1,800,000	1,800,000			
Section 2644 De	scription of (	Capital Proje	ct						
This ongoing progra funding availability. seals (sealing the e	The primary	resurfacing tr	eatments incl	lude overlays	(a layer of a				
Project Justification	on								
Failure to maintain	roadway pave	ement leads to	increased c	osts over time	e and can eve	entually resit in	n unsafe conc	ditions.	
History and Curre	nt Status; Im	pact if Cance	elled or Delay	yed					
Delay in work will le Relationship to ot		ed future main	ntenance cos	ts.					
See the list of curre	nt projects in	this program.					-		
Section 3885 Type of Expe	oditure	Prior	Estimate FY 2014	ed Project C FY 2015	Costs FY 2016	FY 2017	FY 2018	Future \$	Total
Capital Costs			112014	112010	112010		112010		Iotai
Preliminary Engin	eerina	708,805	669,500	106,000					
Environmental		•			165.000	165.000	165,000	-	1,979,305
ROW Acquisition		37 184	92 000	1 000	165,000	165,000	165,000		
		37,184	92,000	1,000	165,000	165,000	165,000 1,000	-	133,184
	nooring	10,000	90,000	-	1,000	1,000	1,000		133,184 100,000
Construction Eng		10,000 510,855	90,000 509,500	- 321,000	1,000 - 495,000	1,000 - 165,000	1,000	-	133,184 100,000 2,166,355
Construction Eng Construction Con		10,000 510,855 5,151,231	90,000 509,500 1,804,750	- 321,000 2,141,000	1,000 - 495,000 3,354,000	1,000 - - 165,000 1,100,000	1,000 - 165,000 1,100,000		133,184 100,000 2,166,355 14,650,981
Construction Eng Construction Con Other CIP	tract	10,000 510,855 5,151,231 119,653	90,000 509,500 1,804,750 171,000	- 321,000 2,141,000 24,000	1,000 - 495,000 3,354,000 24,000	1,000 	1,000 		133,184 100,000 2,166,355 14,650,981 386,653
Construction Eng Construction Con Other CIP Unencumbered R	tract eserve	10,000 510,855 5,151,231 119,653 3,241	90,000 509,500 1,804,750 171,000 440,000	- 321,000 2,141,000 24,000 261,000	1,000 - 495,000 3,354,000 24,000 345,000	1,000 	1,000 165,000 1,100,000 24,000 345,000	-	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos	tract eserve	10,000 510,855 5,151,231 119,653	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b>	- 321,000 2,141,000 24,000 261,000 <b>2,854,000</b>	1,000 - 495,000 3,354,000 24,000 345,000 <b>4,384,000</b>	1,000 	1,000 	-	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:355	eserve sts	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b>	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b>	- 321,000 2,141,000 24,000 261,000 2,854,000 ethod(s) of	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing	1,000 	1,000 165,000 1,100,000 24,000 345,000 <b>1,800,000</b>	-	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:54 Funding Sou	eserve sts	10,000 510,855 5,151,231 119,653 3,241 6,540,969 Prior Years	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> Me FY 2014	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 ethod(s) of FY 2015	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016	1,000 	1,000 165,000 1,100,000 24,000 345,000 <b>1,800,000</b> FY 2018	- - - Future \$	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:4:4:5 Funding Sou 221 Gas Tax	tract eserve sts urce(s)	10,000 510,855 5,151,231 119,653 3,241 6,540,969 Prior Years 4,048,790	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>Me</b> <b>FY 2014</b> 2,210,750	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 ethod(s) of FY 2015 2,634,000	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing	1,000 	1,000 165,000 1,100,000 24,000 345,000 <b>1,800,000</b>	- - - Future \$	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:55 Funding Sou 221 Gas Tax 223 Traffic Conges	tract eserve sts urce(s)	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> Me FY 2014	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 ethod(s) of FY 2015	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016	1,000 	1,000 165,000 1,100,000 24,000 345,000 <b>1,800,000</b> FY 2018	- - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:34 Funding Sou 221 Gas Tax 223 Traffic Congesi 224 Traffic Congesi	tract eserve sts urce(s) tion Relief	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>Me</b> <b>FY 2014</b> 2,210,750	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 ethod(s) of FY 2015 2,634,000	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016	1,000 	1,000 165,000 1,100,000 24,000 345,000 <b>1,800,000</b> <b>FY 2018</b> 1,800,000	- - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Socitori Funding Soci 221 Gas Tax 223 Traffic Congesi 224 Traffic Congesi 261 Street Mainten	tract eserve sts urce(s) tion Relief tion Relief ance Zone 1	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>Me</b> <b>FY 2014</b> 2,210,750	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 ethod(s) of FY 2015 2,634,000	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016	1,000 	1,000 	- - - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818 485,528
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:44 Funding Sou 221 Gas Tax 223 Traffic Conges 224 Traffic Conges 261 Street Mainten 263 Street Mainten	tract eserve sts tion Relief tion Relief ance Zone 1 ance Zone 3	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528 473,700	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>M</b> <b>FY 2014</b> 2,210,750 - - 500,000	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 2,634,000 - -	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016 1,800,000 - - -	1,000 	1,000 165,000 1,100,000 24,000 345,000 <b>1,800,000</b> <b>FY 2018</b> 1,800,000	- - - - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818 485,528 973,700
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:35 Funding Soc 221 Gas Tax 223 Traffic Conges 224 Traffic Conges 261 Street Mainten 263 Street Mainten 304 Old Measure A	tract eserve sts urce(s) tion Relief ance Zone 1 ance Zone 3	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>Me</b> FY 2014 2,210,750 - - 500,000	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 ethod(s) of FY 2015 2,634,000	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016 1,800,000 - - - - -	1,000 	1,000 	- - - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818 485,528 973,700 82,497
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Socitori 201 Gas Tax 223 Traffic Conges 224 Traffic Conges 261 Street Mainten 263 Street Mainten 304 Old Measure A 301 - Federal Gram	tract eserve sts urce(s) tion Relief tion Relief ance Zone 1 ance Zone 3	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528 473,700	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>Me</b> FY 2014 2,210,750 - - 500,000 - 576,000	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 2,634,000 - -	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016 1,800,000 - - -	1,000 - 165,000 1,100,000 24,000 345,000 1,800,000 FY 2017 1,800,000 - -	1,000 	- - - - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818 485,528 973,700 82,497
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:55 Funding Sou 221 Gas Tax 223 Traffic Conges	tract eserve sts urce(s) tion Relief tion Relief ance Zone 1 ance Zone 3	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528 473,700 82,497	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> Me FY 2014 2,210,750 - - - 500,000 - 576,000 90,000	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 2,634,000 - - - - - -	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016 1,800,000 - - - - -	1,000 - 165,000 1,100,000 24,000 345,000 1,800,000 FY 2017 1,800,000 - -	1,000 	- - - - - - - - - - - - - - -	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818 485,528 973,700 82,497 2,900,000
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4:35 Funding Soc 221 Gas Tax 223 Traffic Conges 261 Street Mainten 263 Street Mainten 304 Old Measure A 301 - Federal Gran 328 - EG Roadway 503 Drainage	tract eserve sts tion Relief tion Relief ance Zone 1 ance Zone 3 t Fee	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528 473,700 82,497	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> <b>Me</b> FY 2014 2,210,750 - - 500,000 - 576,000	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 2,634,000 - -	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016 1,800,000 - - - - 2,324,000	1,000 	1,000 	- 	386,653 1,739,241 21,155,719
Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 44 Funding Sou 221 Gas Tax 223 Traffic Congesi 261 Street Mainten 263 Street Mainten 304 Old Measure A 301 - Federal Gran 328 - EG Roadway	tract eserve sts tion Relief tion Relief ance Zone 1 ance Zone 3 t Fee	10,000 510,855 5,151,231 119,653 3,241 <b>6,540,969</b> <b>Prior Years</b> 4,048,790 328,536 98,818 485,528 473,700 82,497	90,000 509,500 1,804,750 171,000 440,000 <b>3,776,750</b> Me FY 2014 2,210,750 - - - 500,000 - 576,000 90,000	- 321,000 2,141,000 24,000 261,000 2,854,000 2,854,000 2,634,000 - - - - - -	1,000 - 495,000 3,354,000 24,000 345,000 4,384,000 Financing FY 2016 1,800,000 - - - - 2,324,000	1,000 	1,000 	- 	133,184 100,000 2,166,355 14,650,981 386,653 1,739,241 21,155,719 Total 14,293,540 328,536 98,818 485,528 973,700 82,497 2,900,000 350,000

#### WPRxxx "Annual Pavement Resurfacing Program" Current Project List

Project Title	Project Description	Pr	Estimated ogram Level Costs	Engineering Planned Star Year
roject nue	Pavement Maintenance Program Analysis & Management			100
WPRA01	Develop a five year program plan in FY2013 and maintain plan in successive years.		40,000	Continuous
WPR001	Emerald Park AC overlay on Emerald Park between Grouse Meadow to El Oro. ADA ramp installation or upgrades, approx 350 feet of sidewalk to fill in a gap on Emerald Park. Base Failure repairs. Drainage system revisions on Emerald Park. Upsize existing drainage from 30" to 36" and increase laterals from 10" to 12" min (existing system is undersized, resulting in frequent street flooding).	\$	1,623,700	FY2011/12
WPR002	<b>Bamarcia/Lisemore Drive AC Overlay</b> AC overlay on Bamarcia Lane from Sheldon Rd to N/End and on Lismore between Elk Grove-Florin & Stone Oak Way. Includes Base Failure repairs and ADA Ramp upgrades where necessary. Also included sidewalk, curb & gutter repairs to eliminate drainage flow restrictions and potential pedestrian tripping hazards.	\$	1,022,110	FY2011/12
WPR003	Grant Line Rehab Mosher to Elk Grove Blvd Rehabilitate Grant Line Road from 800 feet south of Mosher Road to Elk Grove Boulevard. The project will extend the pavement life and result in a quieter and smoother ride. The project is expected to begin July 2012 and be complete by September 2012.	\$	1,010,000	FY2012/13
WPR004	<b>2012 Slurry and Overlay Project</b> Slurry seal streets, locations to be determined, but limited to Street Maintenance Zones 1 & 3, E. Franklin and Poppy Ridge Areas.	\$	622,918	FY2011/12
WPR005	Elkmont Way Pavement Rehab Reconstruct roadway pavement on Elkmont Way	\$	1,982,300	FY2012/13
WPR006	Waterman Road (south) Pavement Rehabilitation Reconstruct roadway pavement on Waterman Raod between Mosher Rd and New Wateman Road	\$	790,000	FY2012/13
WPR007	Union Park Way Pavement and Drainage Rehab Rehabilitate the pavement and make drainage improvements to Union Park Way.	\$	2,155,450	FY2012/13
WPR008	2014 Slurry Seal and Overlay Project Slurry and overlay projects - locations to be determined	\$	1,770,000	FY13/14
WPR009	Slurry Seal and Overlay Project FY15 and After Slurry and overlay projects - locations to be determined	\$	5,150,000	FY14/15
WPR010	Waterman Rd Rehab and Bike Lanes- Bond to Sheldon Reconstruct deteriorated pavement and widen to add bike lanes on Waterman Road from Sheldon to Bond.	\$	3,250,000	FY13/14
<u> </u>	Total Program Cost Estimate			

Total Program Cost Estimate \$ 19,376,478

Section 1.	roject mae.	Pratornian rv	a rionab ana	Bike Lanes-	20110 10 0110	0011		Project #:	WPR010
epartment: Pu	ublic Works		Division:	Engineering		Priority:		2	
Council Goal: G	row and suppo	rt safe, livable	e, attractive n	eighborhood	s	GP Policy:		CI-5, CI-10	
Total	Total	Budget	Una	ppropriated S	Subsequent Y	ears		Type of Projec	:t:
	Appropriations	Year 1	Year 2	Year 3	Year 4	Year 5			
Funds	to Date	_FY2014	_ FY2015	FY2016	FY2017	FY2018	Renova	tion, New Cor	struction
3,250,000	-	666,000	-	2,584,000	-		_		
Reconstruct deteri	iorated paveme	ent and widen	n to add bike k	anes on Wat	erman Road	from Sheldon	to Bond.		
Project Justificat	tion								
he Bicycle and P	edestrian Mast	er Plan includ	des bike lanes	s along this s	ection of roa	dway. Roadw	ay fee progra	am includes m	edian
videning and front ull 4-lane with me vill be provided									
History and Curro	ent Status: Im	pact if Cance	elled or Dela	ved					
·			ant through S	ACUG. Ir ca		ayeu mese gi			
Relationship to o Geometrics must t	other projects		, the Sheldon		ntersection p				
Relationship to o Geometrics must t Tottonscard Type of Exp	other projects be coordinated		, the Sheldon	/Waterman I	ntersection p		FY 2018	Future \$	Total
Relationship to o Geometrics must t COLIONER Type of Exp Capital Costs	other projects be coordinated enditure	with PT0138	, the Sheldon Estimate FY 2014	Waterman II	ntersection p	roject.			Total
Relationship to o Geometrics must b Collon Sourch Type of Exp Capital Costs Preliminary Engi	other projects be coordinated enditure	with PT0138	, the Sheldon Estimate FY 2014 360,000	Waterman II	ntersection p	roject.			<u>Total</u> 360,00
Relationship to o Geometrics must b Collonstated Type of Exp Capital Costs Preliminary Engi Environmental	other projects be coordinated enditure ineering	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000	Waterman II	ntersection p	roject.			Total 360,00 90,00
Relationship to o Geometrics must b Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior	other projects be coordinated enditure ineering	with PT0138	, the Sheldon Estimate FY 2014 360,000	Waterman II	ntersection p Costs FY 2016	roject.			Total 360,00 90,00 90,00
Relationship to o Geometrics must l Collonstated Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng	other projects be coordinated enditure ineering n gineering	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000	Waterman II	ntersection p Costs FY 2016 330,000	roject.			Total 360,00 90,00 90,00 330,00
Relationship to o Geometrics must l Collonsory Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Co	other projects be coordinated enditure ineering n gineering	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000 90,000	Waterman II	ntersection p Costs FY 2016	roject.			Totai 360,00 90,00 90,00 330,00 2,254,00
Relationship to o Geometrics must l Collonstated Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng	other projects be coordinated enditure ineering n gineering	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000	Waterman II	ntersection p Costs FY 2016 330,000	roject.			Totai 360,00 90,00 90,00 330,00 2,254,00
Relationship to o Geometrics must l Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Con	bther projects be coordinated enditure ineering n gineering ntract	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000 90,000	Waterman II	ntersection p Costs FY 2016 330,000	roject.			Total 360,00 90,00 330,00 2,254,00 126,00
Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Con Other CIP Total Capital Co	bther projects be coordinated enditure ineering n gineering ntract	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000	Waterman II	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000	roject.			
Relationship to o Geometrics must b Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisition Construction Eng Construction Eng Construction Con Other CIP	other projects be coordinated enditure ineering n gineering ntract	with PT0138	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me	Waterman II ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000	roject.			Total 360,00 90,00 330,00 2,254,00 126,00
Relationship to o Geometrics must l Cellon South Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Eng Construction Col Other CIP	other projects be coordinated enditure ineering n gineering ntract	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00
Relationship to o Geometrics must l Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Eng Construction Col Other CIP	other projects be coordinated enditure ineering n gineering ntract	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00
Relationship to o Geometrics must l Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Eng Construction Col Other CIP	other projects be coordinated enditure ineering n gineering ntract	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00
Relationship to o Geometrics must b Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Eng Construction Col Other CIP Total Capital Co Section (1) Funding Sc	other projects be coordinated enditure ineering n gineering ntract osts	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me FY 2014	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing FY 2016	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00 Total
Relationship to o Geometrics must b Contention State Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisition Construction Eng Construction Eng Construction Col Other CIP Total Capital Co Construction Col Other CIP Total Capital Co Construction Col Other CIP	be coordinated be coordinated benditure ineering n gineering ntract osts burce(s)	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me FY 2014 576,000	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing FY 2016 2,324,000	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00 Total 2,900,00
Relationship to o Geometrics must b Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisition Construction Eng Construction Eng Construction Col Other CIP Total Capital Co Section (19) Funding Sc	be coordinated be coordinated benditure ineering n gineering ntract osts burce(s)	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me FY 2014	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing FY 2016	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00 Total
Relationship to o Geometrics must l Type of Exp Capital Costs Preliminary Engi Environmental ROW Acquisitior Construction Eng Construction Eng Construction Col Other CIP	be coordinated be coordinated ineering n gineering ntract osts burce(s)	with PT0138 Prior	, the Sheldon Estimate FY 2014 360,000 90,000 90,000 126,000 666,000 Me FY 2014 576,000	/Waterman In ed Project ( FY 2015	ntersection p Costs FY 2016 330,000 2,254,000 2,584,000 Financing FY 2016 2,324,000	roject. FY 2017	FY 2018	Future \$	Total 360,00 90,00 330,00 2,254,00 126,00 3,250,00 Total 2,900,00

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Section1	Project Title:	Transportatio	n Capital Impr	ovements Pro	gram			Project #:	WTR Program
Department:	Public Works		Division:	Transportatio	n	Priority:		3	
Council Goal:	Grow and support diverse economy,	safe, livable, at	ractive neighbo	rhoods. Create	a vibrant,	GP Policy:	Cl-1,	CL-5, CL-10	D, CL-13
Total	Total		Una	ppropriated St	ubsequent Y	ears		Type of Proj	ect:
Requested	Appropriations	Budget Year 1 FY2014	Year 2	Year 3	Year 4	Year 5		<u></u>	
Funds	to Date		FY2015	FY2016	FY2017	FY2018		Program	
169,595,737	58,690,487	4,348,078	13,330,000	15,922,000		12,021,000	]		·
20008	Description of (	Capital Projec	<u>t</u>						
realigned roads	constructs vehicula s, non-maintenand See list of curren	e signing and	striping, interc	hange improv					
Project Justifi	cation								
Projects are ne	eded to address t	raffic growth/c	ongestion.						
History and Cu	urrent Status; Im	pact if Cance	iled or Delaye	ed					
	o other projects	t of all or part (	of this \$5,000,i	000. 					
See list of proje	ects in this program	n.							
Section 8		n. Prior	Estimated	d Project Co FY 2015	ests FY 2016	FY 2017	 FY 2018	Future \$	Totai
Type of E						FY 2017	FY 2018	Future \$	Totai
<u>Type of E</u> Capital Costs	xpenditure	Prior	FY 2014		FY 2016	FY 2017			
<b>Type of E</b> <b>Type of E</b> <b>Capital Costs</b> Preliminary E	xpenditure	Prior 10,212,792	FY 2014 2,151,644	FY 2015			20,000	3,355,760	16,575,19
Type of E Type of E Capital Costs Preliminary E Environmenta	ngineering	Prior 10,212,792 3,033,372	FY 2014 2,151,644 357,500	FY 2015 700,000	FY 2016 135,000 10,000			3,355,760 75,000	16,575,190 3,476,872
<b>Type of E</b> <b>Type of E</b> <b>Capital Costs</b> Preliminary E Environmenta ROW Acquisit	ngineering	Prior 10,212,792 3,033,372 7,738,011	FY 2014 2,151,644 357,500 773,205	FY 2015 700,000 2,950,000	FY 2016 135,000 10,000 850,000		20,000	3,355,760 75,000 2,900,900	16,575,19 3,476,872 15,212,110
Type of E Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction I	ngineering at tion Engineering	Prior 10,212,792 3,033,372 7,738,011 4,893,022	FY 2014 2,151,644 <u>357,500</u> 773,205 199,218	FY 2015 700,000 2,950,000 950,000	FY 2016 135,000 10,000 850,000 1,708,000		20,000	3,355,760 75,000 2,900,900 6,744,912	16,575,19( 3,476,872 15,212,11( 14,495,152
Type of E Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction I Construction (	ngineering at tion Engineering	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395	FY 2014 2,151,644 <u>357,500</u> 773,205 199,218 567,660	FY 2015 700,000 2,950,000 950,000 8,480,000	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000		20,000	3,355,760 75,000 2,900,900 6,744,912	16,575,194 3,476,872 15,212,116 14,495,152 113,820,655
Type of E Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction I Construction ( Other CIP	ngineering at tion Engineering	Prior 10,212,792 3,033,372 7,738,011 4,893,022	FY 2014 2,151,644 357,500 773,205 199,218 567,660 129,738	FY 2015 700,000 2,950,000 950,000	FY 2016 135,000 10,000 850,000 1,708,000		20,000	3,355,760 75,000 2,900,900 6,744,912	16,575,196 3,476,872 15,212,116 14,495,152 113,820,655 846,633
Type of E Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction I Construction (	ngineering at tion Engineering Contract	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395	FY 2014 2,151,644 <u>357,500</u> 773,205 199,218 567,660	FY 2015 700,000 2,950,000 950,000 8,480,000	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000 25,000	- - - - - - - - - - - - -	20,000 1,000 - - 12,000,000 - -	3,355,760 75,000 2,900,900 6,744,912 52,207,600 - -	16,575,194 3,476,872 15,212,116 14,495,152 113,820,654 846,633 169,113
Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction ( Other CIP Reserve Total Capital	ngineering	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395 441,895	FY 2014 2,151,644 357,500 773,205 199,218 567,660 129,738 169,113 4,348,078	FY 2015 700,000 2,950,000 950,000 8,480,000 250,000 	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000 25,000 - 15,922,000	- - - - - - - - - - - - -	20,000 1,000 - - 12,000,000 - -	3,355,760 75,000 2,900,900 6,744,912 52,207,600 - -	16,575,194 3,476,872 15,212,116 14,495,152 113,820,654 846,633 169,113
Type of E Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction I Construction O Other CIP Reserve Total Capital	ngineering	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395 441,895	FY 2014 2,151,644 357,500 773,205 199,218 567,660 129,738 169,113 4,348,078	FY 2015 700,000 2,950,000 950,000 8,480,000 250,000	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000 25,000 - 15,922,000	- - - - - - - - - - - - -	20,000 1,000 - - 12,000,000 - -	3,355,760 75,000 2,900,900 6,744,912 52,207,600 - -	16,575,19 3,476,87 15,212,116 14,495,15 113,820,655 846,63 169,11
Type of E Type of E Capital Costs Preliminary E Environmenta ROW Acquisit Construction I Construction I Construction O Other CIP Reserve Total Capital Callon A Funding	ngineering	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395 441,895 - 53,690,487	FY 2014 2,151,644 357,500 773,205 199,218 567,660 129,738 169,113 4,348,078 Met	FY 2015 700,000 2,950,000 950,000 8,480,000 250,000 13,330,000 thod(s) of Fi	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000 25,000 		20,000 1,000 - - 12,000,000 - - 12,021,000	3,355,760 75,000 2,900,900 6,744,912 52,207,600 - - - <b>65,284,172</b>	16,575,19 3,476,87 15,212,116 14,495,15 113,820,65 846,63 169,11 164,595,737 Total
Type of E         Type of E         Capital Costs         Preliminary E         Environmenta         ROW Acquisit         Construction I         Construction I         Construction I         Construction I         Other CIP         Reserve         Total Capital         Callon A         Funding         21 - Gas Tax	ngineering I tion Engineering Contract Costs Source(s)	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395 441,895 - 53,690,487 Prior Years	FY 2014 2,151,644 357,500 773,205 199,218 567,660 129,738 169,113 4,348,078 Met FY 2014	FY 2015 700,000 2,950,000 950,000 8,480,000 250,000 13,330,000 thod(s) of Fi	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000 25,000 		20,000 1,000 - - 12,000,000 - - 12,021,000	3,355,760 75,000 2,900,900 6,744,912 52,207,600 - - - <b>65,284,172</b>	16,575,19 3,476,87 15,212,11 14,495,15 113,820,65 846,63 169,11 164,595,73 Total 309,000
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Socilion 6         Type of E         Type of E         Capital Costs         Preliminary E         Environmenta         ROW Acquisit         Construction I         Socillon A	xpenditure  ngineering ition Engineering Contract Costs Costs Source(s) Grants ure A way Fee ency (SCWA) ency (UPRR) dge CFD int	Prior 10,212,792 3,033,372 7,738,011 4,893,022 27,371,395 441,895 53,690,487 Prior Years - 3,988,408 10,000,000 494,535 40,948,754 800,000 893,000 1,565,790 -	FY 2014 2,151,644 357,500 773,205 199,218 567,660 129,738 169,113 4,348,078 Met FY 2014 309,000 532,795 1,500,783 2,005,500	FY 2015 700,000 2,950,000 950,000 250,000 250,000 13,330,000 thod(s) of Fi FY 2015 - 6,108,570 - 4,521,430 - 2,700,000	FY 2016 135,000 10,000 850,000 1,708,000 13,194,000 25,000 	- - - - - - - - - - - - - - - - - - -	20,000 1,000 - 12,000,000 - 12,021,000 FY 2018 - - 5,021,000 - - 7,000,000	3,355,760 75,000 2,900,900 6,744,912 52,207,600 	16,575,19 3,476,87 15,212,11 14,495,15 113,820,65 846,63 169,11 164,595,73 Total 309,00 10,629,77 10,000,00 494,53 97,726,13 800,00 893,00 1,565,79 10,800,00 36,377,50
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#### **Exhibit C**

#### FY 2013-18 CIP Projects Mid Year Budget Request

#### WTRxxx "Transportation Capital Improvements Program" Current Project List

The listed projects are funded through this program. Projects listed may include other additional work that is ineligible for funding by this program. These costs would be funded from other sources. The costs shown include only those costs eligible for this program's funds.

Projects with an "Engineering Planned Start Year" prior to the current year indicate on-going projects.

Basta a Th			Estimated ogram Level	Engineering Planned
Project Title	Project Description		Costs	Start Year
PT034A	Grant Line Widening Phase 1 This project involves widening Grant Line Road from two to four lanes from East Stockton Boulevard to the New Waterman Road. The project includes a four-lane overhead grade separated crossing of the Union Pacific Railroad tracks.	\$	32,437,849	FY2003/04
WTROO6	Utility Relocations at Grant Line Widening Phase 1 This project is a utility relocation contract for the Grant Line Widening Phase 1 project. This project will relocate certain utilities and construct the frontage road through which certain high risk utility will be relocated by their owners prior to the next construction contract for the roadway widening and bridge. The overall widening involves widening Grant Line Road from two to four lanes from East Stockton Boulevard to New Waterman Road. The project includes a four-lane overhead grade separated crossing of the Union Pacific Railroad tracks.	\$	1,230,000	FY2003/04
	Elk Grove /SR 99 Interchange Modifications.	~	1,230,000	F12005/04
PT055A	Provide a northbound loop on-ramp to SR 99 from E. Stockton Boulevard, south of Elk Grove Boulevard, eliminate the signal at the existing northbound on-ramp at Elk Grove Boulevard, add a second left turn lane to westbound Elk Grove boulevard a the existing southbound on-ramp, and add a 300' deceleration lane to the	•		
	northbound off-ramp. Tree removal for Elk Grove /SR 99 IC Modifications	\$	9,623,890	FY2005/06
WTR005	Tree removal for Elk Grove/SR 99 Interchange Modifications project PT0055. the Interchange project will provide a northbound loop on- ramp to SR 99 from E. Stockton Boulevard, south of Elk Grove Boulevard, eliminate the signal at the existing northbound on-ramp at Elk Grove Boulevard, and add a second left turn lane to westbound Elk Grove boulevard a the existing southbound on-ramp.	\$	341,000	FY2005/06
	Kammerer Rd Extension - Lent Ranch to Hood-Franklin	Ŷ	541,000	112003/00
PT060A	Environmental Study and Preliminary engineering to support the environmental document for future 4-lane roadway and railroad overhead.	<u>,</u>	62 408 000	
WTR008	Quiet Zone at Dwight Rd and Sims Rd Construct railroad crossing "Quiet Zones" at Dwight Road and Sims Road. Improvements will permit trains to pass without the need to blow their horns. Planned improvements include closing the crossing at Dwight Road and constructing median curbs and signal upgrades at Sims.	\$ \$	63,408,990 259,000	FY2005/06 FY2013/14
РТ0085	Elk Grove Florin Road @ E. Stockton Bl Intersection This project consist of intersection realignment, widening for turn lanes, and installation of traffic signals at the intersection of Elk Grove - Florin Road and East Stockton Boulevard. It also includes minor landscaping and parking lot modifications at Elk Grove Regional Park.	\$	1,383,850	FY2008/09
PT0117	Longleaf Drive Bridge. The project will construct a new 160 foot long roadway bridge over Elk Grove Creek, connecting Laguna Springs Drive to the future extension of Longleaf Drive. The project is an integral part of the surrounding developments of the Laguna Springs Corporate Center - Phase 3 and the Sutter Elk Grove Campus Master Plan.	\$	1,828,500	FY2010/11
PT0134	Bond/Bader Intersection Improvements Construct intersection improvements consisting of a traffic signal. Project shall only correct existing deficiency and not correct future projected deficiencies in accordance with the Rural Roads Policy.	\$	295,000	FY2011/12
			-,	

WTR007	I-5 Elk Grove Blvd Interchange Improvements Widening of the northbound on-ramp to the I-5/Elk Grove boulevard interchange.	\$	4,254,172	FY2016/1
	Bradshaw/Sheldon Road Intersection Improvements Replace bridge and construct intersection improvements consisting of a traffic			
PT0137	signal or roundabout. Project shall only correct existing deficiency and not correct future projected deficiencies in accordance with the Rural Roads Policy.	\$	9,625,773	FY2011/:
PT0138	Sheldon/Waterman Road Intersection Improvements Construct intersection improvements consisting of a traffic signal or roundabout. Project shall only correct existing deficiency and not			·
	correct future projected deficiencies in accordance with the Rural Roads Policy.	\$	1,970,000	FY2011/:
WTR001	Bruceville/Big Horn Intersection Improvements This project will widen 1 mile of Bruceville Road from four lanes to 6 lanes between Laguna Boulevard and Sheldon Road including a class 2 on-street bike lane in both directions.	¢	1 000 000	
		\$	1,030,000	TBD
WTR002	Grant Line Road Widening - Phase II Design the widening of Grant Line Road from New Waterman Road to Bradshaw Road, including amending the CEQA environmental document as necessary and completing a NEPA document. Construct the widening of Grant Line Road from New Waterman Road to Mosher Road. (A future third phase will construct the widening from Mosher Rd to Bradshaw Rd.) Acquire right-of-way for the widening from 2 to 4 lanes, with a 36' wide median to accommodate future widening, class II and class I bicycle paths on both sides of Grant Line Road with			
	signals at Mosher Rd and at Bradshaw Rd.	\$	6,152,000	FY2012/1
WTR009	Whitelock Project Study Report Project scope is limited to the project study report to identify the alignment options and likely costs and environmental considerations of those options. Scope includes the interchange, bike/pedestrian crossing over SR99, realignment or modifications to East Stockton and West Stockton Blvds and widening of Whitelock Parkway.	\$	1,300,000	FY2013/2
WTR010	Grant Line Road Widening - Phase III Construct the widening of Grant Line Road from Mosher Rd to Bradshaw Rd. Construct a 36' wide median to accommodate future widening, class II and class I bicycle paths on both sides of Grant Line Road.	\$	12,021,000	FY2017/2
WTR011	Bruceville Rd & Poppy Ridge Rd/Quail Run Lane Intersection Signalization Design and construction of a traffic signal at Bruceville Rd & Poppy Bidge Bd/Quail Run Logo	\$	338,100	FY2013/:
WTR012	Ridge Rd/Quail Run Lane, Old Town Area Streetscape Phase 1 This project and its cost are for design only. The project will design street frontage improvements along Elk Grove Boulevard, Derr to about Webb, the exact limits will be determined during design. The new features are anticipated to include: expanded decorative sidewalks & landscape strips, corner bulbouts, landscaped median islands at intersections/pedestrian crossings, crosswalks, bike lanes/routes, signs and striping, bus shelters, related frontage improvement features and potential utility undergrounding.	\$	450,000	FY2013/:
WTR013	Big Horn Extension - Whitelock to Kammerer This project will design and construct a 2 lane extension of Big Horn from Whitelock to Kammerer. Project includes 2 lanes, median and shoulders with ditches, stop controlled intersections at Poppy Ridge,	\$	12,424,000	FY2013/: Funded f Design or
	Bilby and Kammerer. Railroad Street Realignment	Ŷ		IO HBICOL

TBD	Kent, Webb and Dino Roadways Connection Construction a roadway to connect Kent and Webb Streets with Dino Drive and limit roadway access between the industrial park the residential areas on Kent and Webb Streets. Project assumes substantial ROW acquisition in fee. Scope includes approximately 1000 feet of 40-foot wide roadway with 5-foot sidewalk from Dino Drive to Webb Street to Kent Street. Project will likely require exceptions to design standards to fit within the available area.	\$ 2,048,000	unfunded
	Total Program Cost Estimate	\$ 164,426,624	

Department: P Council Goal: C	State It as \$10 for all as			tersection Imp				Project #:	PT0137
Council Goal: G	Public Works		Division:	Transportatio	n	Priority:		2	
	Grow and suppo	rt safe, livable	, attractive neiç	hborhoods		GP Policy:		CI-10, CI-13	
Total	Total	Budget	Unar	propriated Su	ibsequent Y	ears	Т	ype of Proje	ct:
	Appropriations	Year 1	Year 2	Year 3	Year 4	Year 5		<u>, , , , , , , , , , , , , , , , , , , </u>	
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018		Renovation	
9,625,773	2,384,408	(658,635)	7,900,000 [			·			
Cotton 2	escription of C	Capital Projec	<u>t</u>						
Replace bridge and deficiency and no							Project shall	only correct	existing
Project Justifica	tion								
Intersection is cur Roadway Fee Pro		at an unacce	ptable level of	service. Proji	ect is a capa	city improvem	ent identified	as project #:	300 in the
History and Curr	rent Status; Imp	pact if Cance	lled or Delaye	d					
Project has federa	al grant for bridg	je replacemen	t. Grant pays	up to 88.53%	of costs. M	lust return expe	ended grant f	unds if proje	ct is
Relationship to d	other projects								-
	surer projects								
Section 3				d Project Co	osts				
Type of Exp	penaiture	Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
· · · · · · · · · · · · · · · · · · ·	penditure	Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
· · · · · · · · · · · · · · · · · · ·		1,370,157	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	
Capital Costs			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	1,370,157
Capital Costs Preliminary Eng	ineering	1,370,157	132,795	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	1,370,157 202,002
Capital Costs Preliminary Eng Environmental	ineering n	1,370,157 202,002		FY 2015 900,000	FY 2016	FY 2017	FY 2018	Future \$	Total 1,370,157 202,002 153,614 900,000
Capital Costs Preliminary Eng Environmental ROW Acquisitio	ineering n gineering	1,370,157 202,002 20,819	132,795 (103,230)		FY 2016	FY 2017	FY 2018	Future \$	1,370,157 202,000 153,614 900,000
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En	ineering n gineering	1,370,157 202,002 20,819 103,230	132,795	900,000	FY 2016	FY 2017	FY 2018	Future \$	1,370,157 202,002 153,614
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP	ineering n gineering ontract	1,370,157 202,002 20,819 103,230	132,795 (103,230)	900,000 7,000,000	FY 2016	FY 2017	FY 2018	Future \$	1,370,157 202,003 153,614 900,000
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C	ineering n gineering ontract	1,370,157 202,002 20,819 103,230 688,200	132,795 (103,230) (688,200) (658,635)	900,000 7,000,000 <b>7,900,000</b>		FY 2017	FY 2018	Future \$	1,370,157 202,002 153,614 900,000 7,000,000
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C	ineering n gineering ontract	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b>	132,795 (103,230) (688,200) (658,635) Me	900,000 7,000,000 <b>7,900,000</b> <b>7,900,000</b> <b>thod(s)</b> of F	inancing				1,370,157 202,002 153,614 900,000 7,000,000 9,625,773
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C	ineering n gineering ontract	1,370,157 202,002 20,819 103,230 688,200	132,795 (103,230) (688,200) (658,635)	900,000 7,000,000 <b>7,900,000</b>		FY 2017	FY 2018	Future \$	1,370,157 202,002 153,614 900,000 7,000,000
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C	ineering n igineering ontract osts ource(s)	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b>	132,795 (103,230) (688,200) (658,635) Me	900,000 7,000,000 <b>7,900,000</b> <b>7,900,000</b> <b>thod(s)</b> of F	inancing				1,370,157 202,00: 153,614 900,000 7,000,000 9,625,773 Total
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Section/J	ineering n igineering ontract osts ource(s)	1,370,157 202,002 20,819 103,230 688,200 2,384,408 Prior Years	132,795 (103,230) (668,200) (658,635) (658,635) Me FY 2014	900,000 7,000,000 7,900,000 7,900,000 thod(s) of F FY 2015	inancing				1,370,157 202,000 153,614 900,000 7,000,000 9,625,773 Total
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Section 4 Funding S 301 Federal Gran	ineering n ingineering ontract osts source(s) it (HBP)	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b> <b>Prior Years</b> 1,324,408	132,795 (103,230) (688,200) (658,635) Me FY 2014 132,795	900,000 7,000,000 7,900,000 thod(s) of F FY 2015 6,108,570	inancing				1,370,157 202,00: 153,614 900,000 7,000,000 9,625,773 Total 7,565,773
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Construction S Other CIP	ineering n ingineering ontract osts source(s) it (HBP)	1,370,157 202,002 20,819 103,230 688,200 2,384,408 Prior Years	132,795 (103,230) (668,200) (658,635) (658,635) Me FY 2014	900,000 7,000,000 7,900,000 7,900,000 thod(s) of F FY 2015	inancing				1,370,157 202,000 153,614 900,000 7,000,000 9,625,777 Total 7,565,777
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Construction S Other CIP	ineering n ingineering ontract osts source(s) it (HBP)	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b> <b>Prior Years</b> 1,324,408	132,795 (103,230) (688,200) (658,635) Me FY 2014 132,795	900,000 7,000,000 7,900,000 thod(s) of F FY 2015 6,108,570	inancing				1,370,157 202,000 153,614 900,000 7,000,000 9,625,777 Total 7,565,777
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Construction S Other CIP	ineering n ingineering ontract osts source(s) it (HBP)	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b> <b>Prior Years</b> 1,324,408	132,795 (103,230) (688,200) (658,635) Me FY 2014 132,795	900,000 7,000,000 7,900,000 thod(s) of F FY 2015 6,108,570	inancing				1,370,157 202,007 153,614 900,000 7,000,000 9,625,777 Total 7,565,777
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Section/J	ineering n ingineering ontract osts source(s) it (HBP)	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b> <b>Prior Years</b> 1,324,408	132,795 (103,230) (688,200) (658,635) Me FY 2014 132,795	900,000 7,000,000 7,900,000 thod(s) of F FY 2015 6,108,570	inancing				1,370,157 202,002 153,614 900,000 7,000,000 9,625,773
Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Section 4 Funding S 301 Federal Gran	ineering n ingineering ontract osts source(s) it (HBP)	1,370,157 202,002 20,819 103,230 688,200 <b>2,384,408</b> <b>Prior Years</b> 1,324,408	132,795 (103,230) (688,200) (658,635) Me FY 2014 132,795	900,000 7,000,000 7,900,000 thod(s) of F FY 2015 6,108,570	inancing				1,370,157 202,000 153,614 900,000 7,000,000 9,625,777 Total 7,565,777

Section 1 P	Project Title:		a Streetscape					Project #:	WTR012
	Public Works	]	Division:	Transportatio	n	Priority:			
ouncil Goal: G		1				GP Policy:	-	CI-5	
						Si i Siloji			
Tatal	Total	,				]			
Total Requested /	Total Appropriations	Budget Year		ppropriated S		*		Type of Project	
	to Date	1 FY2014	Year 2	Year 3	Year 4	Year 5		Denevetice	
Funds		450,000	FY2015	FY2016	FY2017	FY2018		Renovation	
450,000		450,000	-	-	-				
ection 2	Description of C	apital Project	t						
his project will de uring design. The nedian islands at nprovement feat	e new features t intersections/p	are anticipated edestrian cross	l to include: ex sings, crosswa	panded decor	rative sidewal	lks & landscap	e strips, cori	ner bulbouts, I	andscaped
roject Justifica	ntion		<u> </u>						
roject will provid	le accessable p	edestrian paths	s, bicycle facili	ties, improved	l drainage, ar	id also spur e	conomic grov	vth in the Old	Town area.
listory and Curr	rent Status; Im	pact if Cancel	led or Delaye	đ					
roject has been	awarded a \$400	0k federal gran	it for design or	ily from SACC	G. ROW an	d construction	would be su	bmitted for gra	ants in the
Project has been next SACOG grar			t for design or	nly from SACC	OG. ROW an	d construction	would be su	bmitted for gra	ants in the
ext SACOG grar	nt cycle in 2015.		t for design or	nly from SACC	OG. ROW an	d construction	would be su	bmitted for gra	ants in the
	nt cycle in 2015.		t for design or	ily from SACC	0G. ROW an	d construction	would be su	bmitted for gra	ants in the
ext SACOG grar	nt cycle in 2015.					d construction	would be su	bmitted for gra	ants in the
ext SACOG gran	nt cycle in 2015. other projects		Estimate	d Project C					
ext SACOG gran elationship to c Sction Sector Type of Ex	nt cycle in 2015. other projects					FY 2017	FY 2018	Future \$	Total
ext SACOG gran	nt cycle in 2015. other projects penditure		Estimate FY 2014	d Project C					Total
ext SACOG gran elationship to c ection 3: Control Type of Ex apital Costs Preliminary Eng	nt cycle in 2015. other projects penditure		Estimate FY 2014 400,000	d Project C					Total 400,00
ext SACOG gran elationship to c ection 3 Type of Ex apital Costs Preliminary Eng Environmental	nt cycle in 2015. other projects penditure jineering		Estimate FY 2014	d Project C					Total 400,00
ext SACOG gran Relationship to o Type of Ext apital Costs Preliminary Eng Environmental ROW Acquisitio	nt cycle in 2015. other projects penditure gineering		Estimate FY 2014 400,000	d Project C					Total 400,00
ext SACOG gran elationship to c ection 3 Type of Ex apital Costs Preliminary Eng Environmental	nt cycle in 2015. other projects penditure jineering on ngineering		Estimate FY 2014 400,000	d Project C					Total 400,00
ext SACOG gran elationship to c <u>Setion Sec</u> <u>Type of Ex</u> apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En	nt cycle in 2015. other projects penditure jineering on ngineering		Estimate FY 2014 400,000	d Project C					Total 400,00
ext SACOG gran	nt cycle in 2015. other projects penditure gineering on ngineering ontract	Prior	Estimate FY 2014 400,000 50,000	d Project C					Total 400,00 50,00
ext SACOG gran elationship to c Type of Ex apital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co	nt cycle in 2015. other projects penditure gineering on ngineering ontract	Prior	Estimate FY 2014 400,000	d Project C					Total 400,00 50,00
ext SACOG gran elationship to c SCIION Sector Type of Exp apital Costs Preliminary Eng Environmental ROW Acquisition Construction En Construction Co Other CIP Total Capital C	nt cycle in 2015. other projects penditure gineering on ngineering ontract	Prior	Estimate FY 2014 400,000 50,000 450,000	d Project Co FY 2015	Dests FY 2016				Total 400,00 50,00
ext SACOG gran	nt cycle in 2015. other projects penditure pineering on pontract costs	Prior	Estimate FY 2014 400,000 50,000 450,000 Me	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Totai 400,00 50,00 450,00
Relationship to c Relationship to c Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Costion 4 C Construction S	nt cycle in 2015. other projects penditure pineering on pontract costs	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014	d Project Co FY 2015	Dests FY 2016				Totai 400,00 50,00 450,00 Total
Relationship to c Relationship to c Type of Exp Capital Costs Preliminary Environmental ROW Acquisition Construction En Construction Co Other CIP Total Capital C Funding S 21 - Gas Tax	nt cycle in 2015. other projects penditure pineering ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00
ext SACOG gran	nt cycle in 2015. other projects penditure pineering ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00
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ext SACOG gran Relationship to of Type of Exp apital Costs Preliminary Environmental ROW Acquisition Construction En Construction En Construction Co Other CIP Total Capital C Sction 4	nt cycle in 2015. other projects penditure pineering ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00
ext SACOG gran	nt cycle in 2015. other projects penditure pineering ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00
ext SACOG gran Relationship to of Type of Exp apital Costs Preliminary Environmental ROW Acquisition Construction En Construction En Construction Co Other CIP Total Capital C Sction 4	nt cycle in 2015. other projects penditure pineering ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00
Relationship to c Relationship to c Type of Exp Capital Costs Preliminary Environmental ROW Acquisition Construction En Construction Co Other CIP Total Capital C Funding S 21 - Gas Tax	nt cycle in 2015. other projects penditure pineering on ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00
Relationship to c Relationship to c Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction En Construction Co Other CIP	nt cycle in 2015. other projects penditure pineering on ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Totai 400,00 50,00 450,00 Total
Relationship to c Relationship to c Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitio Construction En Construction Co Other CIP Total Capital C Conter CIP Total Capital C Conter CIP	nt cycle in 2015. other projects penditure pineering on ontract costs Source(s)	Prior	Estimate FY 2014 400,000 50,000 450,000 450,000 Me FY 2014 50,000	d Project Co FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total 400,00 50,00 450,00 Total 50,00

Section ( Pr	roject nue.		nsion- Whitelo	· · · · ·				Project #:	WTR013
	ublic Works		Division:	Transportation		Priority:		2	
ouncil Goal: G	irow and suppo	rt safe, livable,	attractive neig	hborhoods		GP Policy:		CI-10	
Total	Total	······································			hooguant			Type of Proje	act:
	Appropriations	Budget Year	Year 2	propriated Su Year 3	Year 4	Year 5	·	Type of Toj	
Funds	to Date	1 FY2014	FY2015	FY2016	FY2017	FY2018	N	lew Construc	tion
12,424,000	-	1,100,000	2,700,000	8,624,000	-				
callon 2 De	escription of C	Capital Project	t						
his project will de houlders with ditc							ject includes	2 lanes, meo	dian and
Project Justificati	tion								
roject is identified	d in the Roadwa	ay Fee as all o	r portions of pr	oject #s 12, 13	3, 15, 16, and	d 18.			
listory and Curre	ent Status; İmj	pact if Cancel	led or Delaye	d					
						cient funds to		joi maiout i	
contirbute to the de	leveolpment of i								
ontirbute to the de	leveolpment of i								
entirbute to the de telationship to of	leveolpment of t		ge and Merdia	an areas. d Project Co					
entirbute to the de telationship to of cations Type of Exp	leveolpment of t		ge and Merdia	an areas.		FY 2017	FY 2018	Future \$	Total
elationship to of ectionship to of Type of Exp apital Costs Preliminary Engir	leveolpment of t other projects penditure	the Laguna Ric	ige and Merdia	an areas. d Project Co	sts				Total
elationship to of editorial Type of Exp apital Costs Preliminary Engir Environmental	leveolpment of f other projects penditure ineering	the Laguna Ric	Estimate FY 2014	an areas. d Project Co FY 2015	sts				Total 870,00 130,00
entirbute to the de telationship to of Type of Exp Capital Costs Preliminary Engir Environmental ROW Acquisition	heveolpment of f	the Laguna Ric	Estimate FY 2014 870,000	an areas. d Project Co	sts FY 2016				Total 870,000 130,000 2,700,000
entirbute to the de lelationship to of Type of Exp capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng	benditure	the Laguna Ric	Estimate FY 2014 870,000	an areas. d Project Co FY 2015	sts FY 2016 924,000				Total 870;000 130,000 2,700,000 924,000
entirbute to the de telationship to of <u>Type of Exp</u> apital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor	benditure	Prior	Estimate FY 2014 870,000 130,000	an areas. d Project Co FY 2015	sts FY 2016				Total 870,000 130,000 2,700,000 924,000 7,700,000
entirbute to the de lelationship to of Type of Exp capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng	benditure	the Laguna Ric	Estimate FY 2014 870,000	an areas. d Project Co FY 2015	sts FY 2016 924,000				Total 870;000 130,000 2,700,000 924,000 7,700,000
Relationship to of Relationship to of Type of Exp Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor	benditure	Prior	Estimate FY 2014 870,000 130,000	an areas. d Project Co FY 2015	sts FY 2016 924,000				Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000
Relationship to of Control of the design of	benditure penditure	Prior	Estimated FY 2014 870,000 130,000 100,000 1,100,000 Me	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000 12,424,000
entirbute to the de telationship to of <u>Type of Exp</u> apital Costs Preliminary Environmental ROW Acquisition Construction Eng Construction Eng Construction Cor Other CIP	benditure penditure	Prior	Estimate FY 2014 870,000 130,000 100,000	an areas. d Project Co FY 2015 2,700,000 2,700,000	sts FY 2016 924,000 7,700,000 8,624,000				Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000
entirbute to the de telationship to of Type of Exp capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co	benditure penditure	Prior	Estimated FY 2014 870,000 130,000 100,000 1,100,000 Me	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000
entirbute to the de telationship to of Type of Exp capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co	benditure penditure	Prior	Estimated FY 2014 870,000 130,000 100,000 1,100,000 Me	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000
entirbute to the de elationship to of Type of Exp apital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Eng Construction Cor Other CIP Total Capital Co Softon Construction Soft Total Capital Co	eveolpment of f	Prior	Estimated FY 2014 870,000 130,000 100,000 1,100,000 Me	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000 12,424,000 Total
Relationship to of Type of Exp Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Eng Construction Cor Other CIP Total Capital Co Section Cor Funding Section	eveolpment of f	Prior	Estimate FY 2014 870,000 130,000 1,100,000 1,100,000 Me FY 2014	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000 12,424,000 Total
Relationship to of Type of Exp Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Eng Construction Cor Other CIP Total Capital Co Section Cor Funding Section	eveolpment of f	Prior	Estimate FY 2014 870,000 130,000 1,100,000 1,100,000 Me FY 2014	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000 12,424,000 Total
entirbute to the de relationship to of Type of Exp Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Eng Construction Cor Other CIP Total Capital Co Setton C.	eveolpment of f	Prior	Estimate FY 2014 870,000 130,000 1,100,000 1,100,000 Me FY 2014	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000 12,424,000
Relationship to of Relationship to of Type of Exp Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co	benditure benditure	Prior	Estimate FY 2014 870,000 130,000 1,100,000 1,100,000 Me FY 2014	an areas. d Project Co FY 2015 2,700,000 2,700,000 thod(s) of Fi	sts FY 2016 924,000 7,700,000 8,624,000 nancing	FY 2017	FY 2018	Future \$	Total 870,000 130,000 2,700,000 924,000 7,700,000 100,000 12,424,000 Total

	oject Title:	Civic Center						Project #:	WCC Program
	velopment Se			Planning/Pu		Priority:		2	
Council Goal: Pro atti	omote Elk Gro racts visitors, (				that	GP Policy:		0-4, PF-1, LI PTO-1, PTO-	
Total	Total	Budget	Una	opropriated S	ubsequent \	/ears	1	Type of Proje	ect:
, , ,	ppropriations	Year 1	Year 2	Year 3	Year 4	Year 5			
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018		New	
14,355,000	6,976,359	7,378,641	- i	-	-				
ection 2 Pro De	scription of C	Capital Projec	;t						
This program will a	ddress both lo	ing and short-	term improve	ements nece	ssary for imp	ementation o	f the Civic Ci	enter.	
Project Justificati	on								
The Civic Center w	as approved t	by the City Co	uncil with the	e approval of	the Laguna	Ridge Specific	c Plan in 200	4.	
History and Curre The City Council ha eedback about the size/massing/local eatures and recom development. The	as approved a local and reg tion/interconne	list of possibl ional need for activity) of the or possible pri	e features th these featur features. Th ivate funding	at would eve es, and the is will be follo of some dev	current activi owed by mor relopment ar	ties involve di e specific mar id combined o	scussing gen ket analysis r separate C	ieral site mas and cost esti ity funding of	ster planning mating of
Relationship to of	ther projects								
Relationship to of	ther projects								
		n. Formerly id	entified as P	F0002.					
See list of projects	in this program	n. Formerly id <b>Prior</b>		F0002. ed Project ( FY 2015	Costs FY 2016	FY 2017	FY 2018	Future \$	Total
See list of projects Section 3-94 Type of Expe	in this program		Estimate	d Project (		FY 2017	FY 2018	Future \$	Total
See list of projects Section 3-84 Type of Expe	in this program		Estimate	d Project (		FY 2017	FY 2018	Future \$	
See list of projects Section 324 Type of Expe Capital Costs	in this program	Prior	Estimate FY 2014	d Project (		FY 2017	FY 2018	Future \$	160,004
See list of projects Section 3244 Type of Expe Capital Costs Preliminary Engir Environmental	in this program	Prior 110,000	Estimate FY 2014 50,000	d Project (		FY 2017	FY 2018	Future \$ - -	160,004
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition	in this program	Prior 110,000 230,000	Estimate FY 2014 50,000	d Project (			FY 2018 - - - -	Future \$ 	160,000 230,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng	in this program enditure neering jineering	Prior 110,000 230,000 27,000	Estimate FY 2014 50,000	ed Project ( FY 2015 - -	FY 2016 - -		- - -	Future \$ - - - -	160,000 230,000 27,000
Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor	in this program enditure neering jineering	Prior 110,000 230,000 27,000 220,000	Estimate FY 2014 50,000 - - -	ed Project ( FY 2015	FY 2016 - - - - - -		- - - -		160,000 230,000 27,000 220,000
See list of projects Section SELA Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP	in this program	Prior 110,000 230,000 27,000	Estimate FY 2014 50,000	ed Project ( FY 2015 - - - - - -	FY 2016 - - - - - - - - - - - - - - - - - - -			-	160,000 230,000 27,000 220,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F	in this program	Prior 110,000 230,000 - 27,000 220,000 6,389,359	Estimate FY 2014 50,000 - - - 7,328,641	ed Project ( FY 2015 - - - - -	FY 2016 - - - - - - - - - - - - - - - - - - -				160,000 230,000 27,000 220,000 13,718,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co	in this program	Prior 110,000 230,000 27,000 220,000	Estimate FY 2014 50,000 - - -	ed Project ( FY 2015 - - - - - -	FY 2016 - - - - - - - - - - - - - - - - - - -				160,000 230,000 27,000 220,000 13,718,000
See list of projects Type of Expe Capital Costs Preliminary Engle Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section 4	in this program	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359	Estimate FY 2014 50,000 - - 7,328,641 - 7,378,641 Me	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - -		160,000 230,000 27,000 220,000 13,718,000 14,355,000
See list of projects Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section 4 Funding So	in this program	Prior 110,000 230,000 - 27,000 220,000 6,389,359	Estimate FY 2014 50,000 - - 7,328,641 - 7,378,641 Me	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016				160,000 230,000 27,000 220,000 13,718,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Ection 4 Funding So 106 GF - Capital R	in this program enditure neering jineering hiract Reserve ests purce(s) leserve	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359	Estimate FY 2014 50,000 - - 7,328,641 - 7,378,641 Me	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - -		160,000 230,000 27,000 220,000 13,718,000 14,355,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Ection 4 Funding So 106 GF - Capital R	in this program enditure neering jineering hiract Reserve ests purce(s) leserve	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359	Estimate FY 2014 50,000 - - 7,328,641 7,378,641 Me FY 2014	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000
See list of projects Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section 4 Funding So 106 GF - Capital R 295 Development	in this program enditure neering jineering ntract Reserve sts surce(s) leserve Services	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359	Estimate FY 2014 50,000 - - - 7,328,641 7,378,641 Me FY 2014	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Ection 4 Funding So 106 GF - Capital R 295 Development S 306 Capital Improv	in this program enditure neering jineering htract Reserve sts burce(s) deserve Services rements	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359	Estimate FY 2014 50,000 - - - 7,328,641 7,378,641 Me FY 2014	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section 4 Funding So 106 GF - Capital R 295 Development 306 Capital Improv	in this program enditure meering ineering intract Reserve sts eurce(s) teserve Services vements enter	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359	Estimate FY 2014 50,000 - - - 7,328,641 7,378,641 Me FY 2014	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 1220,000 13,718,000 14,355,000 Total
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section 4.1 Environ Funding So 106 GF - Capital R 295 Development S 306 Capital Improv 311 CFF - Civic Ce 343 Poppy Ridge C	in this program enditure neering jineering htract Reserve sets eurce(s) leservices rements enter CFD 2003-1	Prior 110,000 230,000 - 27,000 220,000 6,389,359 - 6,976,359 Prior Years - - - - -	Estimate FY 2014 50,000 - - - 7,328,641 - 7,378,641 Me FY 2014 - - -	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000 Total 6,355,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section 44 Funding So 106 GF - Capital R 295 Development S 306 Capital Improv 311 CFF - Civic Ce 343 Poppy Ridge C	in this program enditure meering jineering ntract Reserve sts surce(s) teserve Services vements enter CFD 2003-1 CFD 2005-1	Prior 110,000 230,000 230,000 220,000 6,389,359 6,976,359 Prior Years 	Estimate FY 2014 50,000 - - - 7,328,641 - 7,378,641 - - - - - 3,378,641 1,500,000	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016		- - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000 Total 6,355,000 5,000,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Othar CIP Unencumbered F Total Capital Co Section 4 106 GF - Capital R 295 Development S 306 Capital Improv 311 CFF - Civic Ce 343 Poppy Ridge C 344 Laguna Ridge 360 Laguna Ridge	in this program enditure meering jineering ntract Reserve sts surce(s) teserve Services vements enter CFD 2003-1 CFD 2005-1	Prior 110,000 230,000 220,000 6,389,359 6,976,359 Prior Years 	Estimate FY 2014 50,000 - - - 7,328,641 - 7,378,641 Me FY 2014 - - - - - - - - - - - - - - - - - - -	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000 Total 6,355,000 5,000,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Eng Construction Cor Other CIP Unencumbered F Total Capital Co Section Cor 106 GF - Capital R 295 Development S 306 Capital Improv 311 CFF - Civic Ce 343 Poppy Ridge Co 344 Laguna Ridge 360 Laguna Ridge 361 Facilities	in this program enditure meering jineering ntract Reserve sts surce(s) teserve Services vements enter CFD 2003-1 CFD 2005-1	Prior 110,000 230,000 230,000 220,000 6,389,359 6,976,359 Prior Years 	Estimate FY 2014 50,000 - - - 7,328,641 - 7,378,641 - - - - - 3,378,641 1,500,000	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016 Financing FY 2016	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		160,000 230,000 27,000 220,000 13,718,000 14,355,000
See list of projects Type of Expe Capital Costs Preliminary Engir Environmental ROW Acquisition Construction Eng Construction Cor Othar CIP Unencumbered F Total Capital Co Section 4 106 GF - Capital R 295 Development S 306 Capital Improv 311 CFF - Civic Ce 343 Poppy Ridge C 344 Laguna Ridge 360 Laguna Ridge	in this program enditure meering jineering ntract Reserve sts surce(s) teserve Services vements enter CFD 2003-1 CFD 2005-1	Prior 110,000 230,000 227,000 220,000 6,389,359 6,976,359 Prior Years 	Estimate FY 2014 50,000 - - - 7,328,641 - 7,378,641 - - - - - 3,378,641 1,500,000	ed Project ( FY 2015 - - - - - - - - - - - - - - - - - - -	FY 2016	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - -	160,000 230,000 27,000 220,000 13,718,000 14,355,000 Total 6,355,000 5,000,000

#### WCCxxx "Civic Center" Current Project List

The listed projects are funded through this program. Projects listed may include other additional work that is ineligible for funding by this program. These costs would be funded from other sources. The costs shown include only those costs eligible for this program's funds.

Projects with an "Engineering Planned Start Year" prior to the current year indicate on-going projects.

Project Title	Project Description	Estimated ogram Level Costs	Engineering Planned Start Year
WCC002	Aquatics Center Construction of a competition aquatics center and attached adventure park. Aquatic center include olympic size pool and 10 meter dive tower and associated seating, meeting rooms, locker rooms, parkings, etc. The adventure park amenities will be determined via a design- build competition between operators and selected by the Council.	\$ 14,000,000	FY12/13
WCC003	Civic Center Site/Johnson Road Structure Demolition Project Project wil demolish three vacated structures on the future Civic Center Site along Johnson Road.	\$ 305,000	FY12/13
WCCA01	Civic Center Planning Project will provide initial budget and cost tracking mechanism for planning future phases of the Civic Center project on an as requested basis.	\$ 50,000	FY 13/14
	Total Program Cost Estimate	\$ 14,305,000	

Section 1875	Project Title:	Civic Center F	Planning	·				Project #:	WCCA01
Department:	Development Se		Division:	Planning/Publi		Priority:		2	
Council Goal:	Create a vibrant and cultural cent		• •	Elk Grove as a i	recreational	GP Policy:	ED-6,	PTO-4, LU-1 PTO-1	I, LU-28,
Tréal		1							
Total Requested	Total Appropriations	Budget Year	Year 2	ppropriated Sub Year 3	Sequent Ye Year 4	ars Year 5		Type of Proje	
Funds	to Date	1 FY2014	FY2015	FY2016	FY2017	FY2018	N	lew Construc	tion
50,000	-	50,000	-	· ·		-			
Section 2 2.4	Description of	Capital Projec	:t						
Project Justifi	otures planning e cation er was approved			-		Specific Pla	n in 2004.		
History and Cu	urrent Statue; In	pact if Cance	lied or Delaye	d					
Deletionship						_			
	o other projects								
	enter Program W	UCAUQ							
Section 3#	. <u></u>		Estimater	Project Cos	ts				
	xpenditure	Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
<b>Capital Costs</b>								-	
Preliminary E	ngineering		50,000						50,000
Environmenta									
ROW Acquisi									
Construction									
Construction	Contract								
Other CIP									-
Total Capital	Costs	-	50,000	-		-	-	-	- 50,000
Section 4			Met	hod(s) of Fin	ancing				
Funding	Source(s)	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
106 GF - Capit	al Reserve								
295 Developme	ent Services								-
306 Capital Imp	provements								•
311 CFF - Civic	c Center								
343 Poppy Rid	<b>r</b> .		50,000						50,000
344 Laguna Rie	dge CFD 2005-1								-
360 Laguna Rid	dge Park Fee								
631 Facilities									. <u> </u>
Unfunded									
Total Program	Financing	-	50,000	•				-	50,000

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Bananémané, De	· _	Aquatics Cent				· ·		Project #:	WCC002
	evelopment Se		Division:	Planning/Publ		Priority:		2	
ouncil Goal: Cr an		diverse econo er that attracts	•	Ik Grove as a	recreational	GP Policy:	ED-6,	PTO-4, LU- PTO-1	-1, LU-28,
Total	Total	Budget Year		opropriated Sul		ars		Type of Pro	ject:
Requested A Funds	ppropriations to Date	1 FY2014	Year 2	Year 3	Year 4	Year 5		In Constant	
14,000,000	6.671.359	7,328,641	<u>FY2015</u>	FY2016	FY2017	FY2018	r I	lew Constru	ction
lection 2 and De	.i			<b>!</b>					
	<u></u>		·						_
onstruction of a c wer and associat uild competition b	ted seating, mo	eting rooms, lo	ocker rooms, p	arkings, etc. T					
roject Justificat									
ne Civic Center w	was approved t	y the City Cou	ncil with the ap	proval of the L	aguna Ridge	Specific Pla	n in 2004.		
listory and Curre	ent Status; Im	pact if Cancel	led or Delaye	d					
s part of the Desi								dants were	selected fro
e RFQ and invite	ed to submit pro	oposals. The fe	orma Request	for Proposals i	s scheduled	for spring 20	13.		
elationship to o									
unding transferre	d from PF0002	, the Civic Cer	ter Program.						
-	d from PF0002	, the Civic Cer							
ection 377			Estimated	Project Cos		EV 3047	EV 2019	Euturo ¢	Total
Cotion:37 and Type of Expo		the Civic Cer Prior		Project Cos FY 2015	ts FY 2016	FY 2017	FY 2018	Future \$	Total
Type of Expo apital Costs	enditure	Prior	Estimated	-		FY 2017	FY 2018	Future \$	
Type of Expe apital Costs Preliminary Engin	enditure	<b>Prior</b> 85,000	Estimated	-		FY 2017	FY 2018	Future \$	85,0
Type of Expo apital Costs Preliminary Engin Environmental	enditure	Prior	Estimated	-		FY 2017	FY 2018	Future \$	85,0
Type of Exp apital Costs Preliminary Engin Environmental ROW Acquisition	enditure neering	<b>Prior</b> 85,000	Estimated	-		FY 2017	FY 2018	Future \$	85,0
Type of Exp apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng	enditure	<b>Prior</b> 85,000	Estimated	-		FY 2017	FY 2018	Future \$	85,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor	enditure	Prior 85,000 205,000	Estimated FY 2014	-		FY 2017	FY 2018	Future \$	85,0 205,0
<b>EctionS</b> Type of Expension apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor	enditure	<b>Prior</b> 85,000	Estimated	-		FY 2017	FY 2018	Future \$	85,0 205,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP	enditure neering gineering ntract	Prior 85,000 205,000 6,381,359	Estimated FY 2014	-		FY 2017	FY 2018	Future \$	85,0 205,0 13,710,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co	enditure neering gineering ntract	Prior 85,000 205,000	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	85,0 205,0 13,710,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co	enditure	Prior 85,000 205,000 6,381,359 6,671,359	Estimated FY 2014 7,328,641 7,328,641 Meth	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0
Collonist Type of Experience apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Settonician Funding So	enditure neering gineering ntract osts ource(s)	Prior 85,000 205,000 6,381,359	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	85,0 205,0 13,710,0
Type of Exp apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Setion(21) Funding So 06 GF - Capital R	enditure neering gineering ntract osts burce(s)	Prior 85,000 205,000 6,381,359 6,671,359	Estimated FY 2014 7,328,641 7,328,641 Meth	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Setton 44 Funding So 06 GF - Capital R 95 Development	enditure neering gineering ntract osts ource(s) Reserve Services	Prior 85,000 205,000 6,381,359 6,671,359	Estimated FY 2014 7,328,641 7,328,641 Meth	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0
Type of Expension apital Costs Preliminary Engine Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Setton(S) Funding So 06 GF - Capital R 95 Development 06 Capital Improv	enditure neering gineering ntract osts ource(s) Reserve Services vements	Prior 85,000 205,000 6,381,359 6,671,359	Estimated FY 2014 7,328,641 7,328,641 Meth	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0
Type of Exp apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Ection(S) Funding So 06 GF - Capital R 95 Development 10 CFF - Civic Ce	enditure neering jineering ntract osts ource(s) Reserve Services vements enter	Prior 85,000 205,000 6,381,359 6,671,359	Estimated FY 2014 7,328,641 7,328,641 Meth	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0
Type of Exp apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Ection(S) Funding So 06 GF - Capital R 95 Development 10 CFF - Civic Ce	enditure neering jineering ntract osts ource(s) Reserve Services vements enter	Prior 85,000 205,000 6,381,359 6,671,359 Prior Years 2,671,359	Estimated FY 2014 7,328,641 7,328,641 Meth	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0 Total
Type of Expension apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Sector Funding So 06 GF - Capital R 95 Development 06 Capital Improv 11 CFF - Civic Ce 43 Poppy Ridge C	enditure neering nineering ntract osts costs cos	Prior 85,000 205,000 6,381,359 6,671,359 Prior Years	Estimated FY 2014 7,328,641 7,328,641 7,328,641 FY 2014	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0 Total 6,000,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Funding So 06 GF - Capital R 95 Development 06 Capital Improv 11 CFF - Civic Ce 43 Poppy Ridge C	enditure neering gineering ntract osts exerve Services vements enter CFD 2003-1 CFD 2005-1	Prior 85,000 205,000 6,381,359 6,671,359 Prior Years 2,671,359	Estimated FY 2014 7,328,641 7,328,641 7,328,641 FY 2014 3,328,641	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0 Total 6,000,0 5,000,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co	enditure neering gineering ntract osts exerve Services vements enter CFD 2003-1 CFD 2005-1	Prior 85,000 205,000 6,381,359 6,671,359 Prior Years 2,671,359 3,500,000	Estimated FY 2014 7,328,641 7,328,641 7,328,641 FY 2014 3,328,641 1,500,000	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Scilion Con Funding So 06 GF - Capital R 95 Development 06 Capital Improv 11 CFF - Civic Ce 43 Poppy Ridge C 44 Laguna Ridge 60 Laguna Ridge	enditure neering gineering ntract osts exerve Services vements enter CFD 2003-1 CFD 2005-1	Prior 85,000 205,000 6,381,359 6,671,359 Prior Years 2,671,359 3,500,000	Estimated FY 2014 7,328,641 7,328,641 7,328,641 FY 2014 3,328,641 1,500,000	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0 Total 6,000,0 5,000,0
Type of Expe apital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Cor Other CIP Total Capital Co Total Capital Co Ection S Development 06 Capital Improv 11 CFF - Civic Ce 43 Poppy Ridge C 44 Laguna Ridge 50 Laguna Ridge	enditure neering gineering ntract osts exerve Services vements enter CFD 2003-1 CFD 2005-1	Prior 85,000 205,000 6,381,359 6,671,359 Prior Years 2,671,359 3,500,000	Estimated FY 2014 7,328,641 7,328,641 7,328,641 FY 2014 3,328,641 1,500,000	FY 2015	FY 2016				85,0 205,0 13,710,0 14,000,0 Total 6,000,0 5,000,0

Section 1	Project Title:	Civic Center	r Site/Johnson	Road Struct	ure Demolitio	n Project	Project #:	WCC003
Department:	Public Works		Division:	Engineering		Priority:	2	
Council Goal:	Create a vibrant,	diverse eco	nomy: Promot	e Elk Grove a	IS &	GP Policy:	ED-26, LU-1; LU-28, P	TO-1, PTO-15,
	recreational and	cultural cente	er that attracts	s visitors		-	CAQ-11	
Total	Total	Budget	Una	ppropriated S	ubsequent Y	ears	Type of Pro	ject:
Requested	Appropriations	Year 1	Year 2	Year 3	Year 4	Year 5		
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018	Demolitio	n
305,000	305,000	-	-	-	-	- 1		

#### Section 2

Project wit demolish three vacated structures on the future Civic Center Site along Johnson Road. Preliminary engineering and environmental work includes asbestos and lead paint testing and well closure permit work.

#### **Project Justification**

This project will clear the site for the future Civic Center.

#### History and Current Status; Impact if Cancelled or Delayed

The City purchased the three properties and relocated the residents to advance the future Civic Center project. If this project is not completed, the structures may attract youths, homeless and vandals. Demolition will eliminate the City's potential liability. Alternatively, the City could provide security fencing and monitoring to ensure the structures would not be vandalized until construction of the future Civic Center.

#### Relationship to other projects

Funding by City is from Poppy Ridge CFD 2003-1

Section 32-14-		Estimate	d Project C	osts				
Type of Expenditure	Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
Capital Costs								
Preliminary Engineering	25,000							25,000
Environmental	25,000							25,000
ROW Acquisition					_			
Construction Engineering	27,000							27,000
Construction Contract	220,000						-	220,000
Other CIP	8.000							8,000

Total Capital Costs	305,000	-	-	-	-	-		305,000
Section 4 🚍		Me	thod(s) of	Financing				
Funding Source(s)	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
								•
								-
			_					-
								•
343 Poppy Ridge CFD 2003-1	305,000							305,000
						<u> </u>		
								-
								-
								-
Total Program Financing	305,000	-	-	-	-	-	-	305,000

	Project Title:		Improvemen						WAC Program
	Public Works			Transportatio		Priority:		1 and 2	
Council Goal: (	Grow and suppo	rt safe, livable	e, attractive n	eighborhood	s	GP Policy:		CI-5	
Total	 ⊺otal	Budget	Lina	ppropriated S	ubsequent Y	Aars		Type of Project	st:
Requested	Appropriations	Year 1	Year 2	Year 3	Year 4	Year 5			
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018		Renovation	
2,690,217	1,027,717	676,500	476,000	170,000	170,000	170,000			
	Description of C ovides funding fo								
	Disablities Act st es an annual dec								abled
Project Justifica	ation			· · · ·					
City is obligated t	to provide acces	sibility to per	sons with disa	abilities.					
listory and Cur				-					
coessionity impl	rovements would	a de delayeu		ue. Ceitairí i	eyai obiliyalid		i de mei.		
Relationship to									
See the list of pro	ojects in this proj	gram.							
Section 3 4			 Fetimate	d Project C	oete				
Type of Ex	penditure	Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
Capital Costs	·								
Preliminary Eng	gineering	142,500	144,000	-	-	-	-	-	000 50
Environmental		28,900	4,500	-	-		-	-	∡59,00
ROW Acquisitio		95,575	53,000	_					
Construction Er					-	-	-	•	33,400
	· -	126,272	68,000	36,000	-	-	<u> </u>	-	33,400 148,57
Construction Co	ontract	126,272 631,545	68,000 349,957	36,000 270,000		·			33,40 148,57 230,27
Construction Co	ontract	631,545	349,957		-	-	-	<u> </u>	33,400 148,577 230,272 1,251,502
Other CIP			349,957 9,000	270,000	-	-	-	<u> </u>	33,400 148,575 230,275 1,251,505 11,925
	Reserve	631,545	349,957		-	-	-	<u> </u>	33,400 148,571 230,272 1,251,502 11,922 728,043
Other CIP Unencumbered Total Capital C	l Reserve Costs	631,545 2,925 - <b>1,027,717</b>	349,957 9,000 48,043 676,500 Me	270.000 170,000 <b>476,000</b> thod(s) of	- - 170,000 <b>170,000</b> Financing	170,000 170,000	170,000 170,000	- - - -	286,500 33,400 148,574 230,277 1,251,500 11,929 728,043 2,690,217
Other CIP Unencumbered Total Capital C CettonX1	l Reserve Costs	631,545 2,925 -	349,957 9,000 48,043 676,500 Me FY 2014	270,000 170,000 476,000 thod(s) of I FY 2015	- 170,000 <b>170,000</b> Financing FY 2016	170,000	- 170,000 170,000 FY 2018	<u> </u>	33,400 148,577 230,277 1,251,500 11,929 728,043 2,690,217 Total
Other CIP Unencumbered Total Capital C Collon L	l Reserve Costs	631,545 2,925 - <b>1,027,717</b>	349,957 9,000 48,043 676,500 Me	270.000 170,000 <b>476,000</b> thod(s) of	- - 170,000 <b>170,000</b> Financing	170,000 170,000	170,000 170,000	- - - -	33,400 148,574 230,272 1,251,502 11,922 728,042 2,690,212 Total
Other CIP Unencumbered Total Capital C CollonX	l Reserve Costs	631,545 2,925 - 1,027,717 Prior Years	349,957 9,000 48,043 676,500 Me FY 2014	270,000 170,000 476,000 thod(s) of I FY 2015	- 170,000 <b>170,000</b> Financing FY 2016	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018	- - - - - - - - - -	33,400 148,577 230,277 1,251,507 11,927 728,043 2,690,217 Total 1,185,275
Other CIP Unencumbered Total Capital C Sellonk Funding S 21 Gas Tax 41 CDBG	I Reserve Costs Gource(s)	631,545 2,925 - 1,027,717 Prior Years 265,275	349,957 9,000 48,043 676,500 Me FY 2014 240,000	270,000 170,000 476,000 thod(s) of I FY 2015	- 170,000 <b>170,000</b> Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018	- - - - - - - - - - - - - - - - - - -	33,400 148,577 230,277 1,251,507 11,927 728,047 2,690,211 Total 1,185,277 899,017
Other CIP Unencumbered Total Capital C Funding S 21 Gas Tax 41 CDBG 28 Roadway Fe	I Reserve Costs Gource(s)	631,545 2,925 <b>1,027,717</b> <b>Prior Years</b> 265,275 649,017	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000	270,000 170,000 476,000 thod(s) of I FY 2015	- 170,000 <b>170,000</b> Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018	- - - - - - - - - - - - - - - - - - -	33,400 148,574 230,277 1,251,502 11,929 728,043 2,690,217 Total 1,185,275 899,017 104,929
Other CIP Unencumbered Total Capital C Funding S 21 Gas Tax 41 CDBG 28 Roadway Fe 94 Measure A	I Reserve Costs Gource(s)	631,545 2,925 - 1,027,717 Prior Years 265,275 649,017 68,425	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000	270,000 170,000 476,000 thod(s) of I FY 2015	- 170,000 170,000 Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018	- - - - - - - - - - - - - - -	33,400 148,574 230,272 1,251,502 11,922 728,042 2,690,212 705 1,185,274 899,017 104,922 5,000
Other CIP Unencumbered Total Capital C Funding S 21 Gas Tax 41 CDBG 28 Roadway Fe 94 Measure A 03 Drainage	I Reserve Costs Source(s)	631,545 2,925 - 1,027,717 Prior Years 265,275 649,017 68,425 5,000	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000 36,500	270,000 170,000 476,000 thod(s) of I FY 2015	- 170,000 170,000 Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018	- - - - - - - - - - - - - - -	33,400 148,577 230,277 1,251,507 11,927 728,043 2,690,217 70tal 1,185,277 899,017 104,922 5,000 190,000
Other CIP Unencumbered Total Capital C Funding S 21 Gas Tax 41 CDBG 28 Roadway Fe 94 Measure A 03 Drainage	I Reserve Costs Source(s)	631,545 2,925 - 1,027,717 Prior Years 265,275 649,017 68,425 5,000 40,000	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000 36,500	270,000 	- 170,000 170,000 Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018 170,000	- - - - - - - - - - - - - - -	33,400 148,577 230,277 1,251,507 11,927 728,043 2,690,217 70tal 1,185,277 899,017 104,922 5,000 190,000
Other CIP Unencumbered Total Capital C Funding S 21 Gas Tax 41 CDBG 28 Roadway Fe 94 Measure A 03 Drainage	I Reserve Costs Source(s)	631,545 2,925 - 1,027,717 Prior Years 265,275 649,017 68,425 5,000 40,000	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000 36,500	270,000 	- 170,000 170,000 Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018 170,000	- - - - - - - - - - - - - - -	33,400 148,577 230,277 1,251,507 11,929 728,043 2,690,217 Total 1,185,279 899,017 104,929 5,000
Other CIP Unencumbered Total Capital C Funding S 21 Gas Tax 41 CDBG 28 Roadway Fe 94 Measure A 03 Drainage	I Reserve Costs Source(s)	631,545 2,925 - 1,027,717 Prior Years 265,275 649,017 68,425 5,000 40,000	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000 36,500	270,000 	- 170,000 170,000 Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018 170,000	- - - - - - - - - - - - - - -	33,400 148,574 230,277 1,251,502 11,924 728,043 2,690,217
Other CIP Unencumbered Total Capital C	I Reserve Costs Source(s)	631,545 2,925 - 1,027,717 Prior Years 265,275 649,017 68,425 5,000 40,000	349,957 9,000 48,043 676,500 Me FY 2014 240,000 250,000 36,500	270,000 	- 170,000 170,000 Financing FY 2016 170,000	- 170,000 170,000 FY 2017	- 170,000 170,000 FY 2018 170,000	- - - - - - - - - - - - - - -	33,400 148,577 230,277 1,251,507 11,929 728,043 2,690,217 Total 1,185,279 899,017 104,929 5,000

#### WACxxx "Accessibility Improvements Program" Current Project List

The listed projects are funded through this program. Projects listed may include other additional work that is ineligible for funding by this program. These costs would be funded from other sources. The costs shown include only those costs eligible for this program's funds.

Projects with an "Engineering Planned Start Year" prior to the current year indicate on-going projects.

Project Title	Project Description	stimated gram Levei Costs	Engineering Planned Start Year
WAC001	Elk Grove Boulevard Sidewalk Infill This project is to install PCC Sidewalk / AC path on the south side of Elk Grove Blvd between Waterman Road & Kent Street.	\$ 317,400	FY2011/12
WAC003	North Side Elk Grove Blvd Sidewalk Infill The project will improve accessibility for persons with mobility impairments and the elderly by constructing a new sidewalk which will close the last gap in the sidewalk along this section of Elk Grove Boulevard. This portion of Elk Grove Blvd on the north side between Waterman Road and west of Porto Rosa Drive does not currently have any sidewalk improvements.	\$ 483,000	FY2012/13
WAC004	Waterman Road Accessibility Improvements North of Muffy Ct. The project will improve accessibility for persons with mobility impairments and the elderly by constructing a new sidewalk which will close the a gap in the sidewalk along this section of Waterman Road. The project is on the west side of Waterman Road south of Chianti Way and north of Muffy Court	\$ 203,425	FY2011/12
WAC005	<b>Citywide Curb Ramps 2013</b> This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices by constructing or reconstructing existing curb ramps to meet current ADA accessibility requirements. This is a city-wide project.	\$ 217,849	FY2012/13
WAC006	E. Stockton Blvd Sidewałk Extension to Elk Grove Park The project will improve accessibility for persons with mobility impairments and the elderly by extending the sidewalk about 400 feet on East Stockton Boulevard from its current end at the sound wall on to Elk Grove Park's northernmost parking lot.	\$ 200,000	FY13/14
WAC007	Citywide Curb Ramps 2014 This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices by constructing or reconstructing existing curb ramps to meet current ADA accessibility requirements. This is a city-wide project.	\$ 165,000	FY13/14
WAC008	Southside Avenue Sidewalk This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices by reconstruct curb ramp at the southwest corner of the Elk Grove - Florin Road Intersection, constructing curb to separate the existing parking lot from the walkway on the south side of Southside Avenue, constructing curb / gutter and sidewalk from the end of the private driveway to the existing sidewalk at Jessie Baker Elementary.	\$ 189,000	FY14/15
	Elk Grove-Florin Rd at W. Camden Sidewalk Infill This project will remove accessibility barriers to persons using wheelchairs or other personal assistance devices at the southwest corner of the Elk Grove-Florin Road and W. Camden Drive Intersection, by constructing 170 feet of curb, gutter and sidewalk to fill	<u> </u>	
WAC009	the existing sidewalk gap.	\$ 186,500	FY13/14

Department:	Project Title:	EIK Grove-FI	orin Rd at W.	Camden Si	dewalk Infill			Project #:	WAC009
	Public Works		Division:	Transportati		Priority:		3	
ouncil Goal: (	Grow and suppo	rt safe, livable	e, attractive n	eighborhood	ls	GP Policy:		CI-5	
Total	Total	Budget	[ [ ] ] [ ]				· · ·	Type of Proje	ct.
	Appropriations	Year 1	Year 2	Year 3	Subsequent \ Year 4	Year 5		Type of Floje	υ <b>ι</b> .
Funds	to Date	FY2014	FY2015	FY2016	FY2017	FY2018	N	lew Construct	ion
186,500	-	186,500	-	-	-	-			
	Description of C								
	emove accessib Florin Road and								
Project Justifica	tion								
	been identified th	nough a citiz	on request T	be project is	elinible for F	)rainane Eee (	funde for drai	inage improve	ments The
	rrent Status; Im			-					
Accessibility impl	rovements would	l be delayed	or not be mad	đe.					
	-46 14-								
Relationship to	Accessibility Pr								
an or wacabo	, Accessionity Fr	ugram							
Type of Ex	penditure	Prior	Estimate FY 2014	d Project ( FY 2015	Costs FY 2016	FY 2017	FY 2018	Future \$	Total
Capital Costs									
Preliminary Eng	gineering		26,000						26,00
Environmental			4 500						
DOM A			1,500						
ROW Acquisitio	on		- 1,500						
Construction E			- 26,000						1,50
	ngineering		-						1,50 26,00
Construction E	ngineering		26,000						1,50 26,00 130,00
Construction E Construction C Other CIP	ngineering ontract		26,000 130,000 3,000						1,500 26,000 130,000 3,000
Construction E Construction C Other CIP Total Capital C	ngineering ontract		26,000 130,000 3,000 <b>186,500</b>		-				1,50 26,00 130,00
Construction E Construction C Other CIP Total Capital C	ngineering ontract	-	26,000 130,000 3,000 186,500 Me	- thod(s) of	_	EY 2017	- FY 2018		1,500 26,000 130,000 3,000 186,500
Construction E Construction C Other CIP Total Capital C CCIONC	ngineering ontract	- Prior Years	26,000 130,000 3,000 <b>186,500</b>	- thod(s) of FY 2015	- Financing FY 2016	FY 2017	FY 2018	- Future \$	1,500 26,000 130,000 3,000
Construction E Construction C Other CIP Total Capital C CCLONC	ngineering ontract	- Prior Years	26,000 130,000 3,000 186,500 Me	• •	_	FY 2017	- FY 2018	- Future \$	1,500 26,000 130,000 3,000 186,500
Construction E Construction C Other CIP Total Capital C CCIONA Funding S 221 Gas Tax	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me FY 2014	• •	_	FY 2017	- FY 2018		1,50 26,00 130,00 3,00 186,50 Total
Construction E Construction C Other CIP Total Capital C CCIONA Funding S 221 Gas Tax	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me	• •	_	FY 2017	FY 2018		1,50 26,00 130,00 3,00 186,50 Total
Construction E Construction C Other CIP Total Capital C Control Capital C Control Capital C Control Capital C Construction C C Construction C C Construction C C Construction C C Construction C C C Construction C C C C C C C C C C C C C C C C C C C	ngineering ontract Costs Source(s)	Prior Years	26,000 130,000 3,000 186,500 Me FY 2014	• •	_	FY 2017	FY 2018	- Future \$	1,50 26,00 130,00 3,00 186,50 Total 36,50
Construction E Construction C Other CIP Total Capital C Control Capital C Control Capital C Control Capital C Construction C C Construction C C Construction C C Construction C C Construction C C C Construction C C C C C C C C C C C C C C C C C C C	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me FY 2014 36,500	• •	_	FY 2017	FY 2018		1,50 26,00 130,00 3,00 186,50 Total 36,50
Construction E Construction C Other CIP Total Capital C Control Capital C Control Capital C Control Capital C Construction C C Construction C C Construction C C Construction C C Construction C C C Construction C C C C C C C C C C C C C C C C C C C	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me FY 2014 36,500	• •	_	FY 2017	FY 2018	Future \$	1,50 26,00 130,00 3,00 186,50 Total 36,50
Construction E Construction C Other CIP Total Capital C	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me FY 2014 36,500	• •	_	FY 2017	FY 2018		1,500 26,000 130,000 3,000 186,500 Total 36,500
Construction E Construction C Other CIP Total Capital C Control C C Control C C Control C C C Control C C C C C C C C C C C C C C C C C C C	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me FY 2014 36,500	• •	_	FY 2017	FY 2018		1,500 26,000 130,000 3,000 186,500
Construction E Construction C Other CIP Total Capital C Control Capital C Control Capital C Control Capital C Construction C C Construction C C Construction C C Construction C C Construction C C C Construction C C C C C C C C C C C C C C C C C C C	ngineering ontract Costs Source(s)	- Prior Years	26,000 130,000 3,000 186,500 Me FY 2014 36,500	• •	_	FY 2017	FY 2018		1,50 26,00 130,00 3,00 186,50 Total 36,50

Section 1 Pr	oject Title:	Traffic Contro	n and Salety P	rogram			1	Project #:	WTC Program
	Iblic Works		Division:	Transportation	ו	Priority:		2	
Council Goal: Gr	ow and suppor	rt safe, livable	, attractive nei	ghborhoods		GP Policy:	CI-3,	CI-10,CI-13,	CI-22
Total	Total	Budget	Unap	propriated Su	bsequent Ye	ears	1	Type of Project	ot:
Requested A Funds	ppropriations	Year 1 FY2014	Year 2	Year 3	Year 4	Year 5			
5,749,277	to Date 1,329,172	2,825,337	FY2015 319,617	FY2016 156,397	FY2017 944,377	FY2018 174,377	New Co	nstruction/Re	novation
De	escription of C	Capital Projec							
This program const nclude constructing iming, pedestrian s	g intelligent tra safety enhance	insportation sy	ystems, additio	nal turn lanes	, new signal	ls, new signag	e or striping,		
Project Justificati	ion								
History and Curre Capacity increasing	g projects are f	funded from a	variety of fund	Is intended to					
- Traffic Control and delaying this work i <b>Relationship to ot</b> See list for projects	may result in ir ther projects	ncreased trave							
delaying this work i <b>Relationship to ot</b> See list for projects	may result in ir ther projects s in this program	ncreased trave	el times, increa		ngestion, an				
delaying this work i Relationship to ot See list for projects Section 3 Type of Expe	may result in ir ther projects s in this program	mcreased trave	el times, increa	d Project Co	ngestion, and	d the delay or	cancellation	of safety impr	ovements.
lelaying this work i Relationship to ot See list for projects Section 3 Type of Expe	may result in ir ther projects s in this program enditure	mcreased trave	el times, increa	d Project Co	ngestion, and	d the delay or	cancellation	of safety impr	Total
Relaying this work i Relationship to ot See list for projects Section 3	may result in ir ther projects s in this program enditure	mcreased trave	el times, increa Estimated FY 2014	d Project Co	ngestion, and	fy 2017	cancellation	of safety impr	Total
Ielaying this work n Relationship to ot See list for projects Section 3 Type of Expe Capital Costs Preliminary Engin	may result in ir ther projects s in this program enditure neering	m. Prior 233,380	Estimated FY 2014 142,892	d Project Co	ngestion, and	d the delay or FY 2017 80,000	cancellation	of safety impr	Total 456,272 21,872
Ielaying this work i Relationship to ot See list for projects Section 3 Type of Expe Capital Costs Preliminary Engin Environmental	may result in ir ther projects in this program enditure neering	m. Prior 233,380	Estimated FY 2014 142,892 7,000	d Project Co	ngestion, and	6 the delay or FY 2017 80,000 5,000	cancellation	of safety impr	Total 456,277 21,877 95,000
Ielaying this work i Relationship to ot See list for projects Capital Costs Preliminary Engin Environmental ROW Acquisition	may result in ir ther projects is in this program enditure neering jineering	m. Prior 233,380 9,872 -	Estimated FY 2014 142,892 7,000 25,000	d Project Co FY 2015 - - -	ngestion, and	FY 2017 80,000 5,000 70,000	cancellation	of safety impr	Total 456,272 21,872 95,000 717,972
Ielaying this work i Relationship to ot See list for projects Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng	may result in ir ther projects is in this program enditure neering jineering	m. 233,380 9,872 - 201,472	Estimated FY 2014 142,892 7,000 25,000 396,500	d Project Co FY 2015 - - - 40,000	ngestion, and	FY 2017 FY 2017 80,000 5,000 70,000 80,000	FY 2018	of safety impr Future \$ - - -	Total 456,272 21,872 95,000 717,972 3,575,419
Ielaying this work in Relationship to ot See list for projects Type of Expe Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Con	may result in ir ther projects is in this program enditure neering ineering tract	Prior 233,380 9,872 - 201,472 703,630	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445	d Project Co FY 2015 - - - 40,000	ngestion, and	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000	FY 2018	of safety impr Future \$ - - - - - -	Total 456,272 21,872 95,000 717,972 3,575,419 62,500
Relationship to ot Relationship to ot See list for projects Type of Expe Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Con Other CIP	may result in in ther projects is in this program enditure neering ineering ineering itract	m. Prior 233,380 9,872 - 201,472 703,630 180,818	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318)	d Project Co FY 2015 - - - 40,000 140,344 -	ngestion, and psts FY 2016 - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000	FY 2018	of safety impr Future \$ - - - - - -	Total 456,277 21,877 95,000 717,977 3,575,415 62,500 820,242
Relationship to ot Relationship to ot See list for projects Type of Expe Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cost	may result in in ther projects is in this program enditure neering ineering ineering tract Reserve sts	Prior Prior 233,380 9,872 - 201,472 703,630 180,818 - 1,329,172	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me	d Project Co FY 2015 - - - 40,000 140,344 - 139,273 319,617 thod(s) of F	ngestion, and psts FY 2016 - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377 944,377	FY 2018 - - - - - - - - - - - - -	of safety impr           Future \$           -   -	Total 456,272 21,872 95,000 717,972 3,575,418 62,500 820,242 5,749,277
Ielaying this work in Relationship to ot See list for projects Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section 4: 555 Funding So	may result in in ther projects is in this program enditure neering ineering ineering tract Reserve sts	m. Prior 233,380 9,872 - 201,472 703,630 180,818 -	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me FY 2014	d Project Co FY 2015 - - - 40,000 140,344 - 139,273 319,617	ngestion, and psts FY 2016 - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377	FY 2018 - - - - - - 174,377	of safety impr Future \$ - - - - - -	Total 456,272 21,872 95,000 717,972 3,575,419 62,500 820,242 5,749,277 Total
Ielaying this work i Relationship to ot See list for projects Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Control Capital Cos Costruction So Costruction Con Other CIP	may result in in ther projects is in this program enditure neering ineering ineering itract Reserve ists	Prior 233,380 9,872 - 201,472 703,630 180,818 - 1,329,172 Prior Years	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me FY 2014 135,000	d Project Co FY 2015 - - - 40,000 140,344 - 139,273 319,617 thod(s) of F FY 2015	Dests FY 2016 - - - - - - - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377 944,377 FY 2017	FY 2018 - - - - - - - - - - - - -	of safety impr	Total 456,272 21,872 95,000 717,972 3,575,419 62,500 820,242 5,749,277 Total 150,000
Relationship to ot Relationship to ot See list for projects Type of Expe Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cost Ections Sections Funding So 221 Gas Tax 301 Federal Grant	may result in in ther projects is in this program enditure neering ineering ineering itract Reserve ists inurce(s)	Prior 233,380 9,872 - 201,472 703,630 180,818 - 1,329,172 Prior Years 15,000	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me FY 2014 135,000 2,507,100	d Project Co FY 2015 - - - 40,000 140,344 - 139,273 319,617 thod(s) of F FY 2015	Dests FY 2016 - - - - - - - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377 944,377 FY 2017 -	FY 2018 - - - - - - - - - - - - -	of safety impr	Total 456,272 21,872 95,000 717,972 3,575,419 62,500 820,242 5,749,277 Total 150,000 2,507,100
Relationship to ot Relationship to ot See list for projects Experimental ROW Acquisition Construction Eng Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Section4 Funding So 221 Gas Tax 301 Federal Grant 328 Roadway Fees	may result in in ther projects is in this program enditure neering nineering tract Reserve sts urce(s)	Prior Prior 233,380 9,872 - 201,472 703,630 180,818 - 1,329,172 Prior Years 15,000 - 522,232	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me FY 2014 135,000	d Project Co FY 2015 - - - 40,000 140,344 - 139,273 319,617 thod(s) of F FY 2015	Dests FY 2016 - - - - - - - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377 944,377 FY 2017	FY 2018 - - - - - - - - - - - - -	of safety impr           Future \$           -   -	Total 456,272 21,872 95,000 717,972 3,575,418 62,500 820,242 5,749,277 Total 150,000 2,507,100 1,033,119
A classifier of the second sec	may result in in ther projects is in this prograd enditure neering ineering intract Reserve sts surce(s) S CFD 2002-1	Prior Prior 233,380 9,872 201,472 703,630 180,818 - 1,329,172 Prior Years 15,000 - 522,232 517,522	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me FY 2014 135,000 2,507,100 (259,113)	d Project Co FY 2015 - - - - 40,000 140,344 - 139,273 319,617 thod(s) of F FY 2015 - - - - - - - - - - - - - - - - - - -	Dests FY 2016 - - - - - - - - - - - - - - - - - - -	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377 944,377 FY 2017 -	FY 2018 - - - - - - - - - - - - -	of safety impr           Future \$           -   -	Total 456,272 21,872 95,000 717,972 3,575,419 62,500 820,242 5,749,277 Total 150,000 2,507,100 1,033,119 787,022
Aelaying this work in Relationship to ot See list for projects Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Eng Construction Con Other CIP Unencumbered R Total Capital Cos Coston 44 Total Coston 44 To	may result in in ther projects is in this program enditure neering jineering itract Reserve sts urce(s) s CFD 2002-1 CFD 2003-1	Prior 233,380 9,872 201,472 703,630 180,818 - 1,329,172 Prior Years 15,000 - 522,232 517,522 38,600	Estimated FY 2014 142,892 7,000 25,000 396,500 2,206,445 (128,318) 175,818 2,825,337 Me FY 2014 135,000 2,507,100 (259,113) 269,500	d Project Co FY 2015 	Dests FY 2016 	FY 2017 FY 2017 80,000 5,000 70,000 80,000 525,000 10,000 174,377 944,377 FY 2017 - - 770,000 -	Cancellation ( FY 2018 - - - - - - - - - - - - - - - - - - -	of safety impr           Future \$           -   -	Total 456,272 21,872 95,000 717,972 3,575,419 62,500 820,242 5,749,277 Total 150,000 2,507,100 1,033,119 787,022 218,944
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# Exhibit C

# FY 2013-18 CIP Project Mid Year Budget Request WTCxxx "Traffic Control & Safety" Current Project List

The listed projects are funded through this program. Projects listed may include other additional work that is ineligible for funding by this program. These costs would be funded from other sources. The costs shown include only those costs eligible for this program's funds.

Projects with an "Engineering Planned Start Year" prior to the current year indicate on-going projects.

Project #Project DescriptionProgram LevelPlanned SProject #Project DescriptionCostsYearWTC001This project is for various Intelligent Transportation System (ITS) improvements throughout the City.\$ 2,870,185FY11/1WTC003Laguna Boulevard/Laguna Springs Drive Intersection new dedicated WB /NB Right Turn Only lane. Project will return existing lane for use as a through lane.\$ 770,000FY16/1WTC004Install a traffic signal at the intersection of Grant Line Road and Sheldon Road.\$ 360,000FY12/1WTC005Bruceville Signal Coordination This project will coordinate signals along Franklin and modifying the signal timing. There is no construction\$	
It's Phase IV         WTC001       This project is for various Intelligent Transportation         System (ITS) improvements throughout the City.       \$ 2,870,185         FY11/1         WTC003       Revise Traffic lanes and signal system to accommodate         new dedicated WB /NB Right Turn Only lane.       Project will         return existing lane for use as a through lane.       \$ 770,000         FY16/1       Sneidon Road & Grant Line         WTC004       Install a traffic signal at the intersection of Grant Line         Road and Sheldon Road.       \$ 360,000         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and         WTC005       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	art
WTC001       This project is for various Intelligent Transportation System (ITS) improvements throughout the City.       \$ 2,870,185       FY11/1         WTC003       Laguna Boulevard/Laguna Springs Drive Intersection Revise Traffic lanes and signal system to accommodate new dedicated WB /NB Right Turn Only lane. Project will return existing lane for use as a through lane.       \$ 770,000       FY16/1         Sneidon Road & Grant Line Road       WTC004       Install a traffic signal at the intersection of Grant Line Road and Sheldon Road.       \$ 360,000       FY12/1         Franklin & Bruceville Signal Coordination This project will coordinate signals along Franklin and WTC005       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	
System (ITS) improvements throughout the City.       \$ 2,870,185       FY11/1         WTC003       Laguna Boulevard/Laguna Springs Drive Intersection Revise Traffic lanes and signal system to accommodate new dedicated WB /NB Right Turn Only lane. Project will return existing lane for use as a through lane.       \$ 770,000       FY16/1         Sneidon Road & Grant Line Road       Install a traffic signal at the intersection of Grant Line Road and Sheldon Road.       \$ 360,000       FY12/1         Franklin & Bruceville Signal Coordination This project will coordinate signals along Franklin and Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction       State	
WTC003       Laguna Boulevard/Laguna Springs Drive Intersection         WTC003       Revise Traffic lanes and signal system to accommodate         new dedicated WB /NB Right Turn Only lane.       Project will         return existing lane for use as a through lane.       \$ 770,000         Sneidon Road & Grant Line Road       Install a traffic signal at the intersection of Grant Line         WTC004       Install a traffic signal at the intersection of Grant Line         Road and Sheldon Road.       \$ 360,000         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and         WTC005       Bruceville. Work involves signal timing analysis work and         modifying the signal timing. There is no construction	
WTC003       Revise Traffic lanes and signal system to accommodate         new dedicated WB /NB Right Turn Only lane.       Project will         return existing lane for use as a through lane.       \$ 770,000         Sneidon Road & Grant Line Road       \$ 770,000         WTC004       Install a traffic signal at the intersection of Grant Line         Road and Sheldon Road.       \$ 360,000         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and         WTC005       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	<u>!</u>
new dedicated WB /NB Right Turn Only lane.       Project will         return existing lane for use as a through lane.       \$ 770,000         Sneidon Road & Grant Line Road       Install a traffic signal at the intersection of Grant Line         WTC004       Install a traffic signal at the intersection of Grant Line         Road and Sheldon Road.       \$ 360,000         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and         WTC005       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	
return existing lane for use as a through lane.       \$ 770,000       FY16/1         Sheidon Road & Grant Line Road         WTC004       Install a traffic signal at the intersection of Grant Line         Road and Sheldon Road.       \$ 360,000       FY12/1         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	
Sheldon Road & Grant Line Road         WTC004       Install a traffic signal at the intersection of Grant Line         Road and Sheldon Road.       \$ 360,000 FY12/1         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and         WTC005       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	
WTC004       Install a traffic signal at the intersection of Grant Line Road and Sheldon Road.       \$ 360,000       FY12/1         Franklin & Bruceville Signal Coordination This project will coordinate signals along Franklin and Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction       Image: Coordinate signal timing analysis work and signal timing analysis work and signal timing. There is no construction	,
Road and Sheldon Road.       \$ 360,000       FY12/1         Franklin & Bruceville Signal Coordination         This project will coordinate signals along Franklin and         WTC005       Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	
Road and Sheldon Road.       \$ 360,000       FY12/1         Franklin & Bruceville Signal Coordination       This project will coordinate signals along Franklin and       Bruceville.       Bruceville.       Bruceville signal timing analysis work and modifying the signal timing. There is no construction       Bruceville.       <	
This project will coordinate signals along Franklin andWTC005Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	\$
WTC005 Bruceville. Work involves signal timing analysis work and modifying the signal timing. There is no construction	
modifying the signal timing. There is no construction	
component to this project. \$ 153,850 FY12/1	1
ITS Phase V	
WTC006 This project is for various Intelligent Transportation combined	vith
System (ITS) improvements throughout the City. \$ - WTC00	_
Whitelock Parkway/ Bartholomew Park East Driveway	
Left Turn Pocket	
This project will provide a new left turn pocket for	
WTC007 westbound Whitelock Parkway traffic into Bartholomew	
Sports Park's existing eastern driveway to help relieve	
traffic congestion associated with the adjacent school pick-	
up and drop-off periods. \$ 380,000 FY13/1	r
Whitelock Parkway/Franklin High Parking Improvements	
Construct vehicle turnout on Whitelock Parkway near the	
WTC008 front of Franklin High School to allow for better traffic	
circulation and bicycle and pedestrian safety during	
student pick up/drop off times. \$ 395,000 FY13/14	,
Total Program Cost Estimate \$ 4,929,035	

Section ilie in Proj		I	D1	Tenner + - *		Batalat		<u></u>	1
	lic Works			Transportatio	n	Priority:		2	
Council Goal: Grov	w and suppo	rt safe, livable,	attractive nei	gnbornooas		GP Policy:	L. L	CI-13	
Total	Total	Budget Vegr	Unar	propriated S	ubsequent Y	'ears	Туре о	of Project:	
	propriations	Budget Year 1 FY2014	Year 2	Year 3	Year 4	Year 5			
Funds	to Date 1,254,172	1,616,013	FY2015	FY2016	FY2017	FY2018	Renovation, Lan	nd/ROW Acq. Re	q'd
		Capital Project	•		<u>.</u>	ÅI			
Action 2. S. This project is for val TS needs, including									
5 signal controllers/ dd 22 CCTV camer	cabinets with as, add fiber	h modern equi	pment, add lin	nit line detect	ion for bicyc	le/motorcycle a	ind audible ped he		
Project Justification	n	-							
The project upgrade		·			equipment to	improve traffic	flow and relieve c	congestion.	
History and Curren	t Status; im	pact if Cancel	lled or Delaye	d					
	congestion		To Flase o p		based on a g		the project is cano		will
Relationship to oth Part of WTCA00, Tra	congestion er projects	will continue.	ogram. Scope	of WTC006 v	vas added to				will
Relationship to oth	er projects	will continue.	ogram. Scope		vas added to		er the grant applica		
Relationship to oth Part of WTCA00, Tra Cotion State Type of Exper	er projects	will continue. and Safety Pro	gram. Scope	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation.	
Relationship to oth Part of WTCA00, Tra Colion 35 ph Type of Exper	er projects affic Control a	will continue. and Safety Pro	gram. Scope	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$ Tot	<u>al</u>
Relationship to oth Part of WTCA00, Tra Collons Type of Exper Capital Costs	er projects affic Control a	will continue. and Safety Pro Prior	gram. Scope Estimate FY 2014	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$Tot 82	al 2,42
Relationship to oth Part of WTCA00, Tra Capital Costs Preliminary Engine	er projects affic Control a	will continue. and Safety Pro Prior 168,380	gram. Scope Estimate FY 2014 (85,958)	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$Tot 82	al 2,42
Relationship to oth Part of WTCA00, Tra Cotion 3:55 Type of Exper Capital Costs Preliminary Engine Environmental	er projects affic Control a nditure	will continue. and Safety Pro Prior 168,380	gram. Scope Estimate FY 2014 (85,958)	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$ Tot 83	a! 2,42
Relationship to oth Part of WTCA00, Tra Colicit Construct Type of Exper Capital Costs Preliminary Engine Environmental ROW Acquisition	er projects affic Control a aditure ering	will continue. and Safety Pro Prior 168,380 4,872	ogram. Scope Estimate FY 2014 (85,958) 4,500	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$ Tot 83	al 2,42 2,97
Relationship to oth Part of WTCA00, Tra Type of Exper Capital Costs Preliminary Engine Environmental ROW Acquisition Construction Engin	er projects affic Control a aditure ering	will continue. and Safety Pro Prior 168,380 4,872 - 201,472	gram. Scope Estimate FY 2014 (85,958) 4,500 301,500	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$ Tot 82 502	al 2,42 2,97
Relationship to oth Part of WTCA00, Tra Ection 3	er projects affic Control a aditure ering	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630	gram. Scope Estimate FY 2014 (85,958) 4,500 301,500 1,571,789	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$ Tot 82 502	al 2,42 2,97
Relationship to oth Part of WTCA00, Tra Ection 3	er projects affic Control a additure eering act	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630	egram. Scope Estimate FY 2014 (85,958) 4,500 301,500 1,571,789	of WTC006 v d Project C	vas added to	this project pe	er the grant applica	ation. ture \$ Tot 82 502	a! 2,42 3,37 2,97
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Relationship to oth Part of WTCA00, Tra Type of Exper Capital Costs Preliminary Engine Environmental ROW Acquisition Construction Engin Construction Engin Other CIP	er projects affic Control a additure eering eeering act	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630 175,818	gram. Scope Estimate FY 2014 (85,958) 4,500 301,500 1,571,789 (175,818) 1,616,013	of WTC006 v d Project C FY 2015	vas added to FY 2016	this project pe	FY 2018 Fut	ation. ture \$Tot   50: 	a! 2,42 ),37 2,97 5,41
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Relationship to oth Part of WTCA00, Tra Type of Exper Capital Costs Preliminary Engine Environmental ROW Acquisition Construction Engin Construction Contr Other CIP Total Capital Cost Section 4 Cost Funding Sou 301 Federal Grant 328 Roadway Fees 341 East Franklin Cl 343 Poppy Ridge CF	er projects affic Control a affic Control a adjure eering act ts rce(s) FD 2002-1 FD 2003-1	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630 175,818 1,254,172 Prior Years 522,232 517,522 38,600	egram. Scope Estimate FY 2014 (85,958) 4,500 1,571,789 (175,818) 1,616,013 Me FY 2014 2,376,100 (259,113) (325,156)	of WTC006 v d Project C FY 2015 	vas added to FY 2016	e this project pe	FY 2018 Fut	ation. ture \$ Tot 83 502 2,275 - 2,876 ture \$ Tot 2,376 2,376 2,376 192	al 2,422 ),377 2,977 5,411 2,977 5,411 2,977 3,111 2,361
Relationship to oth Part of WTCA00, Tra Type of Exper Capital Costs Preliminary Engine Environmental ROW Acquisition Construction Engin Construction Contr Other CIP Total Capital Cost Section 4 Cost Funding Sou 301 Federal Grant 328 Roadway Fees 341 East Franklin Cl 343 Poppy Ridge CF	er projects affic Control a affic Control a adjure eering act ts rce(s) FD 2002-1 FD 2003-1	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630 175,818 1,254,172 Prior Years 522,232 517,522 38,600	egram. Scope Estimate FY 2014 (85,958) 4,500 1,571,789 (175,818) 1,616,013 Me FY 2014 2,376,100 (259,113) (325,156)	of WTC006 v d Project C FY 2015 	vas added to FY 2016	e this project pe	FY 2018 Fut	ation. ture \$ Tot 83 502 2,275 - 2,876 ture \$ Tot 2,376 2,376 2,376 192	al 2,42 2,97 5,41 5,41 5,41 3,10 3,11 2,36
Relationship to oth Part of WTCA00, Tra Type of Exper Capital Costs Preliminary Engine Environmental ROW Acquisition Construction Engin Construction Contr Other CIP Total Capital Cost Edition 4 Cost Funding Sou 301 Federal Grant 328 Roadway Fees 341 East Franklin Cl 343 Poppy Ridge CF	er projects affic Control a affic Control a adjure eering act ts rce(s) FD 2002-1 FD 2003-1	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630 175,818 1,254,172 Prior Years 522,232 517,522 38,600	egram. Scope Estimate FY 2014 (85,958) 4,500 1,571,789 (175,818) 1,616,013 Me FY 2014 2,376,100 (259,113) (325,156)	of WTC006 v d Project C FY 2015 	vas added to FY 2016	e this project pe	FY 2018 Fut	ation. ture \$ Tot 83 502 2,275 - 2,876 ture \$ Tot 2,376 2,376 2,376 192	al 2,422 ),377 2,977 5,411 2,977 5,411 2,977 3,111 2,361
Capital Costs Preliminary Engine Environmental ROW Acquisition Construction Engin Construction Contr Other CIP Total Capital Cost Section 4	er projects affic Control a affic Control a adjure eering act ts rce(s) FD 2002-1 FD 2003-1	will continue. and Safety Pro Prior 168,380 4,872 - 201,472 703,630 175,818 1,254,172 Prior Years 522,232 517,522 38,600	egram. Scope Estimate FY 2014 (85,958) 4,500 1,571,789 (175,818) 1,616,013 Me FY 2014 2,376,100 (259,113) (325,156)	of WTC006 v d Project C FY 2015 	vas added to FY 2016	e this project pe	FY 2018 Fut	ation. ture \$ Tot 83 502 2,275 - 2,876 ture \$ Tot 2,376 2,376 2,376 192	2,42: ),37; 2,97; 5,41; ),18; al

_	Project Title:		· · · · · · · · · · · · · · · · · · ·	rian Improven				Project #:	F
	Public Works	anda kushin	Division:	Transportatio		Priority:		2 and 3	
	Grow and support as a recreational a				te Elk Grove	GP Policy:		CI-5, PTO-1	
Total	Total	Budget Year	Una	ppropriated S	ubsequent Y	ears		Type of Proje	ct:
	Appropriations	1 FY2014	Year 2	Year 3	Year 4	Year 5	New Const	ruction/Reno	vation/Land
Funds 13,653,789	to Date 9,391,981	1,241,250	FY2015 927,746	FY2016 454,926	FY2017 1,124,454	FY2018 513,432		OW Acq. Re	
				404,920	1,124,404	010,402			
<u>readings of</u>	Description of (	apital Projec							
This program uno mprovments idei acilities.									
Project Justifica	ation								
Program construe while fund 393 ha History and Cur	as pedestrian ar	id bicycle facil	ity constructio	on as one of it			to the City so	blely for this p	purpose,
Cancelling or dela ntended for these		am would resu	ilt in certain in	nprovements	not being co	nstructed and	the accumul	ation of certa	in funds
Relationship to	other projects								
See list of project	ts within this pro	gram							
See list of project				d Project C					
See list of project		gram Prior	Estimate FY 2014	d Project C FY 2015	osts FY 2016	FY 2017	FY 2018	Future \$	Total
See list of project			FY 2014			FY 2017	FY 2018	Future \$	Total
Gee list of project	penditure					FY 2017 49,195	FY 2018	Future \$	
See list of project Cellon Sec. 5 Type of Ex Capital Costs	penditure	Prior	FY 2014	FY 2015			FY 2018 -	Future \$ 	2,169,23
See list of project Type of Ex Capital Costs Preliminary Eng	<b>penditure</b> gineering	Prior 1,968,544	FY 2014 70,000	FY 2015 81,500		49,195	FY 2018 - -		2,169,23 543,06
See list of project Cational Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er	penditure gineering on ngineering	Prior 1,968,544 419,450	FY 2014 70,000 66,250	FY 2015 81,500 6,000	FY 2016	49,195 51,360 199,433 77,500		-	2,169,23 543,06 874,45
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Co	penditure gineering on ngineering	Prior 1,968,544 419,450 498,525	FY 2014 70,000 66,250 176,500	FY 2015 81,500 6,000	FY 2016	49,195 51,360 199,433		-	2,169,23 543,06 874,45 1,069,70
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er	penditure gineering on ngineering	Prior 1,968,544 419,450 498,525 854,200	FY 2014 70,000 66,250 176,500 13,000	FY 2015 81,500 6,000 - 75,000	FY 2016 - - - 50,000	49,195 51,360 199,433 77,500	-	-	2,169,23 543,06 874,45 1,069,70 7,566,00
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Co	penditure gineering on ngineering ontract	Prior 1,968,544 419,450 498,525 854,200 5,626,262	FY 2014 70,000 66,250 176,500 13,000 558,939	FY 2015 81,500 6,000 - 75,000	FY 2016 - - - 50,000	49,195 51,360 199,433 77,500	-		2,169,23 543,06 874,45 1,069,70 7,566,00 84,46
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Co Other CIP	penditure gineering on ngineering ontract Reserve	Prior 1,968,544 419,450 498,525 854,200 5,626,262	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461	FY 2015 81,500 6,000 - 75,000 640,000 -	FY 2016	49,195 51,360 199,433 77,500 490,800			Total 2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Co Other CIP Unencumbered Total Capital C	penditure gineering on ngineering ontract Reserve	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 <b>1,241,250</b>	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166			2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Co Other CIP Unencumbered Total Capital C	penditure gineering on ngineering ontract Reserve Costs	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 <b>1,241,250</b>	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166			2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Other CIP Unencumbered Total Capital C CONTROL CAPITAL CONTROL CAPITAL CONT	penditure gineering on ngineering ontract Reserve Costs	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 9,391,981	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 <b>1,124,454</b>	- - - - - 513,432 513,432	-	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisition Construction Car Other CIP Unencumbered Total Capital C Setton 4 Funding S 21 Gas Tax	penditure gineering on ngineering ontract Reserve Costs	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017	- - - - 513,432 513,432 FY 2018	-	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Ca Other CIP Unencumbered Total Capital C California Funding S 21 Gas Tax 41 CDBG	penditure gineering on ngineering ontract Reserve costs	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years 326,910	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 <b>1,241,250</b> Me FY 2014 252,956	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017		- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Construction Co Other CIP Unencumbered Total Capital C Costlon(2) Funding S 21 Gas Tax 241 CDBG 301 Federal Gran	penditure gineering on ngineering ontract Reserve costs cource(s)	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - -	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017	- - - - 513,432 513,432 FY 2018	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75 6,641,34
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Co Other CIP Unencumbered Total Capital C Setton(4) Funding S 21 Gas Tax 21 Gas Tax 21 Gas Tax 21 CDBG 01 Federal Grants	penditure gineering on ngineering ontract Reserve Costs Cource(s)	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years 326,910 63,750 5,441,344	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - -	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017 - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75 6,641,34 1,787,65
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Construction Co Other CIP Unencumbered Total Capital C Control Capita	penditure gineering on ngineering ontract Reserve Costs ource(s) nis	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 <b>9,391,981</b> Prior Years 326,910 63,750 5,441,344 1,657,500	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000 130,150	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - - 500,000 -	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017 - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75 6,641,34 1,787,65 571,19
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Construction Co Other CIP Unencumbered Total Capital C Cation (1) Funding S 21 Gas Tax 241 CDBG 301 Federal Grants 304 Old Measure 305 LTF Bike & F	penditure gineering on ngineering ontract Reserve costs costs	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years 326,910 63,750 5,441,344 1,657,500 571,193	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000 130,150	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - - 500,000 - -	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017 - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,76 6,641,34 1,787,65 571,19 643,89
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Construction Co Other CIP Unencumbered Total Capital C Construction Co Other CIP Unencumbered Total Capital C CO Construction Co Other CIP Unencumbered Total Capital C C CO CO CO CO CO CO CO CO CO	penditure gineering on ngineering ontract Reserve costs cource(s) nts A Ped SSPBF)	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 <b>9,391,981</b> Prior Years 326,910 63,750 5,441,344 1,657,500 571,193 203,170	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000 130,150 - 88,144	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - 500,000 - 88,144	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017 - - - - - - - 88,144	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75 6,641,34 1,787,65 571,19 643,89 2,382,92
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Construction Co Other CIP Unencumbered Total Capital C Costlon(J) Funding S 21 Gas Tax 241 CDBG 301 Federal Grants 304 Old Measure 305 LTF Bike & F 303 Measure A (S) 304 Measure A (S) 304 Measure A (S) 304 Measure A (S) 305 Measu	penditure gineering on ngineering ontract Reserve costs cource(s) nts A Ped SSPBF)	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years 326,910 63,750 5,441,344 1,657,500 571,193 203,170 855,931	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000 130,150 - 88,144	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - 500,000 - 88,144	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 1,124,454 FY 2017 - - - - - - - - - 88,144 395,322	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75 6,641,34 1,787,65 571,19 643,89 2,382,92 170,18
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction	penditure gineering on ngineering ontract Reserve costs cource(s) nis A Ped SSPBF) TC&S	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years 326,910 63,750 5,441,344 1,657,500 571,193 203,170 855,931 170,183	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000 130,150 - 88,144 - -	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - - 500,000 - - 88,144 339,602 -	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 <b>1,124,454</b> FY 2017 - - - - 88,144 395,322	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 643,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Total 579,86 63,75 6,641,34 1,787,65 571,19 643,89 2,382,92 170,18 102,00
See list of project Type of Ex Capital Costs Preliminary Eng Environmental ROW Acquisitic Construction Er Construction Er Construction Co Other CIP Unencumbered Total Capital C Costlon(2) Funding S 21 Gas Tax 241 CDBG 301 Federal Grants 304 Old Measure 305 LTF Bike & F 303 Measure A (S 304 Measure A (S)	penditure gineering on ngineering ontract Reserve costs cource(s) nits Ped SSPBF) TC&S	Prior 1,968,544 419,450 498,525 854,200 5,626,262 25,000 - 9,391,981 Prior Years 326,910 63,750 5,441,344 1,657,500 571,193 203,170 855,931 170,183	FY 2014 70,000 66,250 176,500 13,000 558,939 59,461 297,100 1,241,250 Me FY 2014 252,956 - 700,000 130,150 - 88,144	FY 2015 81,500 6,000 - 75,000 640,000 - 125,246 927,746 thod(s) of F FY 2015 - - 500,000 - - 88,144 339,602 -	FY 2016	49,195 51,360 199,433 77,500 490,800 - 256,166 <b>1,124,454</b> FY 2017 - - - - 88,144 395,322	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	2,169,23 543,06 874,45 1,069,70 7,566,00 84,46 1,346,87 13,653,78 Totai 579,86 63,76 6,641,34 1,787,65 571,19 643,89 2,382,92 170,18

#### WTLxxx "Citywide Bicycle & Pedestrian Improvement Program" Current Project List

The listed projects are funded through this program. Projects listed may include other additional work that is ineligible for funding by this program. These costs would be funded from other sources. The costs shown include only those costs eligible for this program's funds.

Projects with an "Engineering Planned Start Year" prior to the current year indicate on-going projects.

		Estimated Program Level	Engineering Planned Start
Project #	Project Description Elk Grove Creek Trail Crossing at SK99	Costs	Year
	Extend the existing Class 1 bikeway along Elk Grove Creek		
PT062A	from Laguna Springs Drive to Emerald Park Drive, and		
	construct an overcrossing at SR99.	7,791,928	FY2010/11
	Laguna Creek Trail - Camoen South Spur	7,751,520	
	The project will extend the existing Laguna Creek Trail		
PT0121	from Camden Lake to Bond Road. The project includes		
	construction of 0.6-mile of paved asphalt, multi-use trail		
	with a 71.5-foot-long prefabricated, steel trail bridge clear		
	spanning Laguna Creek.	1,894,439	FY2010/11
	Laguna Creek Trail connection at Camada Ct	· · ·	
	Pave a one-hundred foot (100') path over the existing dirt		
WTL002	trail that connects the Laguna Creek Trail at Camada		
	Court	113,803	FY2011/12
	Ruland Respectional Trail		
	Ryland Recreational Trail		
	Create a recreational trail around a wetland preserve and		
WTL003	passive parkland area on Big Horn between Anchor Bay		
	and Brockenhurst. The project will also include installation		
	of benches, information stations, and other items to make		
	the park usable as a passive recreation area. The City		<b>E</b> V2004 4 (4 E
	acquired the site in February 2012.	247,500	FY2014/15
WTLOO4	Rhone River Drive Trail Connection		
	Construct a trail connection between Rhone River Drive		
	and Waterman Road around the city's detention pond.	355,000	FY2014/15
	Laguna Creek Trail - Camden North Spur		
	This project will construct a 600 foot trail segment from		
	Camden Estates neighborhood to Camden Park/Lake and		
WTL005	the existing Laguna Creek Trail. Includes a trail bridge over		
	Laguna Creek near Camden Estates. Also includes 2,600		
	feet of new bike lanes on Beckington Drive to connect the		
	Laguna Creek Trail to the Whitehouse Creek Trail. A 100		
	foot extension of the Whitehouse Creek Trail is also		
	proposed to connect it to Beckington Drive.	781,000	FY2012/13
	Trails Committee Bicycle Exercise Routes		
	The Elk Grove Trails Commity has identified multiple 10		
	and 20 mile bike routes that connect throughout the City.		
WTL006	Each route creates a loop, which is ideal for those who		
	wish to start and end in the same location. This Project		
	proposes to fund the striping, signing, and other various		
	improvements of 3 initial routes.	67,300	

	Civia Canton Mathematical			
	Civic Center Wetland Trail			
	The project will construct approximately 900 feet of			
	decomposed granite or asphalt concrete trail connecting			
	Big Horn Blvd to an "active" open space area that is part			
WTL007	of pond/marsh preserve area at the north east corner of			
	Big Horn Blvd and Lotz Pkwy. The trail will be 10 feet wide.			
	Additional improvements include placement of a split-rail			
	fence at the perimitter of the 50 foot active open space			
	area along the length of the trail, and placement of			
	interpretive signs educating the public about wetland			
	functions and values.		169,250	FY2012/13
	Bicycle and Pedestrian Master Plan Update			
WTL008	Provide an administrative update to the Bicycle and			
	Pedestrian Master Plan.		75,711	FY2012/13
	Elk Grove Creek Trail - Emerald Vista to Elk Grove-Florin			
	This project will improve the Elk Grove Creek Trail by			
WTL009				
	replacing a 5,950 foot (in length) and 12-foot wide gravel			
	path between Emerald Vista Drive and Elk Grove-Florin			
	Road with a 10-foot wide pedestrian/bicycle asphalt trail			
	with a 2-foot gravel shoulder.		857,500	FY2016/17
	Laguna Creek Trail - State Route 99 to Bruceville			
	This project will fill gaps and pave existing gravel roads			
ГВĎ	(1/2-mile) on both sides of the Laguna Creek from State			
50	Route 99/ W. Stockton Boulevard to Lewis Stein Road and			
	•			
	construct 0.5-mile of Class 1 bikeway on both sides of			
	Laguna Creek from Lewis Stein Road to Bruceville Road.	TBD*		TBD*
	Wackman Park Trail - Wackman Park to Tegan Rd			
TBD	This project will construct a 1/4-mile Class 1 bikeway			
	segment from Wackman Park to Tegan Road.			
<b>_</b>	<b></b>	TBD*		TBD*
	Bikeway Wayfinding Program			
TBD	Create a city wide bikeway wayfinding program (signing			
100	and striping) to encourage and enhance usage and			
	increase awareness of the City's Bikeway/Trail system.	TBD*		TBD*
	Increase awareness of the city's bikeway fransystem.	100		
	I-5 Corridor Trail - Elk Grove to Sacramento			
	I-5 Corridor Trail - Elk Grove to Sacramento This project will construct an approximately 5.5-mile Class			
	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Elk Gove City Limits			
	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Elk Gove City Limits to Freeport Boulevard, connecting to the existing			
ſBD	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Elk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system.			
ſBD	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Elk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system. Approximately 2.5 miles of the proposed trail/bikeway			
ſBD	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Elk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system. Approximately 2.5 miles of the proposed trail/bikeway segment lies within the City of Elk Grove. The remaining 3			
ſBD	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Elk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system. Approximately 2.5 miles of the proposed trail/bikeway segment lies within the City of Elk Grove. The remaining 3 miles lies beyond the City limits within Sacramento City			
ſBD	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Efk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system. Approximately 2.5 miles of the proposed trail/bikeway segment lies within the City of Elk Grove. The remaining 3 miles lies beyond the City limits within Sacramento City and County lands. The City intends to partner with the two			
ſBD	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Efk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system. Approximately 2.5 miles of the proposed trail/bikeway segment lies within the City of Elk Grove. The remaining 3 miles lies beyond the City limits within Sacramento City and County lands. The City intends to partner with the two Sacramento agencies to deliver the project with			
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	This project will construct an approximately 5.5-mile Class 1 bikeway segment from the southern Efk Gove City Limits to Freeport Boulevard, connecting to the existing Sacramento/American River Class 1 bikeway system. Approximately 2.5 miles of the proposed trail/bikeway segment lies within the City of Elk Grove. The remaining 3 miles lies beyond the City limits within Sacramento City and County lands. The City intends to partner with the two Sacramento agencies to deliver the project with proportionate cost share and responsibilities for designing, constructing, and maintaining the trail. <b>Powerline Trail - Calvine Rd to Grantline Rd</b> This project will construct a 4.6-mile Class 1 bikeway	TBD*		TBD*

wberry Creek Trail Paving - Power Inn to Jones Park project will construct a 2-mile Class 1 bikeway ment from Power Inn Road to Jones Family Park along wberry Creek. Grove Creek Trail - Bridge Crossing at Oneto Park project will construct a trail bridge over Elk Grove ek to connecting Oneto Park at Hidden Hollow Court to neighborhoods on the east side of Elk Grove Creek. Grove Creek Trail - Falcon Meadow to Elk Grove- in project will construct a 4300-foot Class 1 bikeway ment from Falcon Meadow Drive to Elk Grove-Florin d along Elk Grove Creek. una Creek Trail - Bond and Waterman Under- ssings project will construct trail under-crossings of both d Road and Waterman Road connecting to the Laguna ek Trail and Powerline Trail Systems and local roads.	TBD*	TBD*
project will construct a 2-mile Class 1 bikeway ment from Power Inn Road to Jones Family Park along wberry Creek. Grove Creek Trail - Bridge Crossing at Oneto Park project will construct a trail bridge over Elk Grove ek to connecting Oneto Park at Hidden Hollow Court to neighborhoods on the east side of Elk Grove Creek. Grove Creek Trail - Falcon Meadow to Elk Grove- in project will construct a 4300-foot Class 1 bikeway ment from Falcon Meadow Drive to Elk Grove-Florin d along Elk Grove Creek. una Creek Trail - Bond and Waterman Under- ssings project will construct trail under-crossings of both d Road and Waterman Road connecting to the Laguna	TBD*	TBD*
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project will construct trail under-crossings of both d Road and Waterman Road connecting to the Laguna		
project will construct trail under-crossings of both d Road and Waterman Road connecting to the Laguna		
ek Trail and Powerline Trail Systems and local roads.		
	TBD*	TBD*
una Creek Trail - Bruceville to Northwest City Limits		
project will fill gaps and pave existing gravel roads on		
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	TBD*	TBD*
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	TBD*	TBD*
	th sides of the Laguna Creek Trail from Bruceville Road on northwest to the Elk Grove City limits along Laguna teek. These improvements cover approximately 0.5 es of trail on each side of the creek (total of proximately 1 mile) and would complete connections to sting trails along Laguna Creek in the City of cramento.	th sides of the Laguna Creek Trail from Bruceville Road in northwest to the Elk Grove City limits along Laguna sek. These improvements cover approximately 0.5 es of trail on each side of the creek (total of proximately 1 mile) and would complete connections to sting trails along Laguna Creek in the City of cramento. TBD* guna Creek Trail Crossing at State Route 99 s project will construct a trail crossing at State Route 99 Laguna Creek. The project is identified as a decrossing but requires significant channel dredging clearance; an overcrossing may be required. The issing will join the Laguna Creek trail segments on

\* It is staff's intention to pursue grant fuding for these projects. The estimated costs and timing of project delivery will be determined at the time of grant application.

Department: Pu	oject Title:	Laguna Creek	Trail - Camden	Spur South				Project #:	PT0121
Jeparument. Tu	blic Works		Division:	Transportati	on	Priority:		2	
Council Goal: Gro as		rt safe, livable, att and cultural cente			e Elk Grove	GP Policy:		CI-5, PT(	)-1
Total	Total		Unao	propriated S	ubsequent Y	/ears		Type of Pro	oject:
	propriations	Budget Year 1 FY2014	Year 2	Year 3	Year 4	Year 5			
Funds	to Date		FY2015	FY2016	FY2017	FY2018		New Constru	uction
1,824,439	1,050,000	844,439		•	l <u> </u>	<u>-  </u>			
Section 2 Str De	scription of	Capital Project	<u> </u>						
The project will exte asphalt, multi-use t								struction of (	0.6-mile of pave
Project Justification	on								
The project is identi unded with two Sta	ate Grants.				1 project fo	r the Elk Grove	Trails Comn	nittee. The p	roject is partially
listory and Curre	nt Status; Ir	npact if Cancel	led or Delayed	<u> </u>					
Due to right-of-way edesign, unanticip and \$268,000 in HF Relationship to oth	ated ROW c RPP state gr	osts for purchas ants. Funding al	ing mitigation b	bank credits,	and updated	d construction of	costs.Funding		
Ection Street				I Project Co	osts				
		Prior	FY 2014	EV 2015		EV 2017	EV 2018	Euturo \$	Total
		Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future \$	Total
Capital Costs			<u>-</u>	FY 2015		FY 2017	FY 2018	Future \$	
Capital Costs Preliminary Engin		442,000	60,000	FY 2015		FY 2017	FY 2018	Future \$	502,00
Capital Costs Preliminary Engin Environmental		442,000	60,000 66,250	FY 2015		FY 2017	FY 2018	Future \$	502,00 156,25
Capital Costs Preliminary Engin Environmental ROW Acquisition	eering	442,000 90,000 45,000	60,000 66,250 142,500	FY 2015		FY 2017	FY 2018	Future \$	502,00 156,25 187,50
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi	ineering	442,000 90,000 45,000 75,000	60,000 66,250 142,500 13,000	FY 2015		FY 2017	FY 2018	Future \$	502,00 156,25 187,50 88,00
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont	ineering	442,000 90,000 45,000	60,000 66,250 142,500 13,000 558,939	FY 2015		FY 2017	FY 2018	Future \$	502,00 156,25 187,50 88,00 956,93
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi	ineering	442,000 90,000 45,000 75,000	60,000 66,250 142,500 13,000	FY 2015		FY 2017	FY 2018	Future \$	502,00 156,25
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP	ineering Ineering tract	442,000 90,000 45,000 75,000 398,000	60,000 66,250 142,500 13,000 558,939 3,750			FY 2017	FY 2018	Future \$	502,00 156,25 187,50 88,00 956,93 3,75
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost	ineering Ineering tract	442,000 90,000 45,000 75,000	60,000 66,250 142,500 13,000 558,939 3,750 844,439		FY 2016	FY 2017	FY 2018	<u>Future \$</u>	502,00 156,25 187,50 88,00 956,93 3,75
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost Total Capital Cost Funding Sou	ineering tract	442,000 90,000 45,000 75,000 398,000	60,000 66,250 142,500 13,000 558,939 3,750 844,439		FY 2016	FY 2017	FY 2018	Future \$	502,00 156,25 187,50 88,00 956,93 3,75
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost Total Capital Cost Funding Sou	ineering tract	442,000 90,000 45,000 75,000 398,000 <b>1,050,000</b>	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost Costion (2016) Funding Sou 221 Gas Tax	ineering tract sts rce(s)	442,000 90,000 45,000 75,000 398,000 <b>1,050,000</b>	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met FY 2014		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost	ineering tract sts rce(s)	442,000 90,000 45,000 75,000 398,000 1,050,000 Prior Years	60,000 66,250 142,500 13,000 558,939 3,750 844,439 844,439 Met FY 2014		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost	ineering tract sts rce(s)	442,000 90,000 45,000 75,000 398,000 1,050,000 Prior Years	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met FY 2014		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost Control Capital Cost Cost Control Capital Cost Control Cost	ineering Ineering tract sts rce(s) IRPP&SR25	442,000 90,000 45,000 75,000 398,000 1,050,000 Prior Years	60,000 66,250 142,500 13,000 558,939 3,750 844,439 844,439 Met FY 2014		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cos Costicine Sources Total Capital Cos Costicine Sources Funding Sources Costicine Sour	ineering ineering tract sts rce(s) IRPP&SR25 Pedestrians	442,000 90,000 45,000 75,000 398,000 <b>1,050,000</b> <b>Prior Years</b> 588,250	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met FY 2014 700,000 130,150		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total 700,00 718,40
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Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cost Costico (2):22	ineering ineering tract sts rce(s) IRPP&SR25 Pedestrians A (SSPBF)	442,000 90,000 45,000 75,000 398,000 <b>1,050,000</b> <b>Prior Years</b> 588,250	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met FY 2014 700,000 130,150		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total 700,00 718,40 235,85
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Conf Other CIP Total Capital Cos Societion (1) Funding Sou 21 Gas Tax 301 Federal Grants 302 State Grants (1) 305 LTF - Bikes & Fi 303 New Measure (1)	ineering ineering tract sts rce(s) IRPP&SR25 Pedestrians A (SSPBF) A	442,000 90,000 45,000 75,000 398,000 <b>1,050,000</b> <b>Prior Years</b> 588,250 291,567	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met FY 2014 700,000 130,150		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43
Capital Costs Preliminary Engin Environmental ROW Acquisition Construction Engi Construction Cont Other CIP Total Capital Cos Costruction Cont Other CIP Total Capital Cos Costruction Cont Other CIP Total Capital Cos Cost Cost Funding Sou 21 Gas Tax	ineering ineering tract sts rce(s) IRPP&SR25 Pedestrians A (SSPBF) A	442,000 90,000 45,000 75,000 398,000 <b>1,050,000</b> <b>Prior Years</b> 588,250 291,567	60,000 66,250 142,500 13,000 558,939 3,750 844,439 Met FY 2014 700,000 130,150 (55,711)		FY 2016				502,00 156,25 187,50 88,00 956,93 3,75 1,894,43 Total 700,00 718,40 235,85

#### CERTIFICATION ELK GROVE CITY COUNCIL RESOLUTION NO. 2014-41

STATE OF CALIFORNIA ) COUNTY OF SACRAMENTO ) ss CITY OF ELK GROVE )

I, Jason Lindgren, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing resolution was duly introduced, approved, and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on February 12, 2014 by the following vote:

AYES : COUNCILMEMBERS: Davis, Cooper, Detrick, Hume, Trigg

NOES: COUNCILMEMBERS: None

ABSTAIN : COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None