

|  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
|--|---|-------------------------|------------------------|---------------------------------|----------------------|-----------------|-------------------|-------------------|----------------------|
| <b>Section 1</b>   | <b>Project Title:</b> Kammerer Rd Phase 1: Two-Lane Extension Lent Ranch to I-5 |                         |                        |                                 |                      |                 |                   | <b>Project #:</b> | WTR014               |
| <b>Division:</b>   | Transportation  |                         |                        |                                 |                      |                 | <b>Priority:</b>  | 2                 |                      |
| <b>Council Goal:</b>   | A balanced and efficient transportation system                                  |                         |                        |                                 |                      |                 | <b>GP Policy:</b> | CI-10, CI-13      |                      |
| Total Requested Funds  | Total Appropriations thru FY 16/17  | Revised Budget FY 16/17 | Budget Year 1 FY 17/18 | Unappropriated Subsequent Years |                      |                 |                   | Type of Project   |                      |
|  |   |                         |                        | Year 2 FY 18/19                 | Year 3 FY 19/20      | Year 4 FY 20/21 | Year 5 FY 21/22   | New Construction  |                      |
| \$ 54,918,200  | \$ 5,708  | \$ -                    | \$ 18,012,492          | \$ -                            | \$ 36,900,000        | \$ -            | \$ -              |                   |                      |
| <b>Section 2</b>   | <b>Description of Capital Project</b>   |                         |                        |                                 |                      |                 |                   |                   |                      |
| Construct a 2-lane Kammerer Road including a grade separated crossing at the UPRR tracks.  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| <b>Project Location</b>  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| Kammerer Road from Lent Ranch Road to I-5  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| <b>Project Justification</b>   |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| Project will provide connection from I-5 to SR-99 which will alleviate congestion on Elk Grove Boulevard and Laguna Boulevard. Part of general plan circulation element as well as the planned route for the Capitol Southeast Connector. Identified in the Elk Grove Roadway Fee Program as project ID#: 148, 149, 150, 151, 152, 153, 284, 285, 286, 287, 293, 314, 323 and 411. |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| <b>Notes</b>   |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| -  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| <b>Impact if Canceled or Delayed</b>   |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| Traffic congestion will continue to increase on Elk Grove Boulevard and Laguna Boulevard.  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| <b>Relationship to Other Projects</b>  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| WTR015 is generating the environmental document that will support this project. WTR016 is a future project that will widen WTR014 to a 4 lane facility.  |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| <b>Section 3</b>   | <b>Estimated Project Costs</b>  |                         |                        |                                 |                      |                 |                   |                   |                      |
| Type of Expenditure  | Expenses Prior to FY 16/17  | Revised Budget FY 16/17 | FY 17/18               | FY 18/19                        | FY 19/20             | FY 20/21        | FY 21/22          | Future \$         | Total                |
| <b>Capital Costs</b>   |   |                         |                        |                                 |                      |                 |                   |                   |                      |
| Construction Contract  | -   | -                       | -                      | -                               | 32,900,000           | -               | -                 | -                 | \$ 32,900,000        |
| Construction Engineering   | -   | -                       | -                      | -                               | 4,000,000            | -               | -                 | -                 | \$ 4,000,000         |
| Environmental  | -   | -                       | 100,000                | -                               | -                    | -               | -                 | -                 | \$ 100,000           |
| Land/ROW Acquisition   | -   | -                       | 9,000,000              | -                               | -                    | -               | -                 | -                 | \$ 9,000,000         |
| Other Capital Improvement  | -   | -                       | 5,500,000              | -                               | -                    | -               | -                 | -                 | \$ 5,500,000         |
| Preliminary Engineering  | 5,708   | -                       | 3,412,492              | -                               | -                    | -               | -                 | -                 | \$ 3,418,200         |
|  |   |                         |                        |                                 |                      |                 |                   |                   | \$ -                 |
| <b>Total Capital Costs</b>   | <b>\$ 5,708</b>   | <b>\$ -</b>             | <b>\$ 18,012,492</b>   | <b>\$ -</b>                     | <b>\$ 36,900,000</b> | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 54,918,200</b> |
| <b>Section 4</b>   | <b>Method(s) of Financing</b>   |                         |                        |                                 |                      |                 |                   |                   |                      |
| Funding Source(s)  | Expenses Prior to FY 16/17  | Revised Budget FY 16/17 | FY 17/18               | FY 18/19                        | FY 19/20             | FY 20/21        | FY 21/22          | Future \$         | Total                |
| 301 Federal Capital Grants 1   | -   | -                       | 2,918,200              | -                               | -                    | -               | -                 | -                 | \$ 2,918,200         |
| 328 Elk Grove Roadway Fee  | -   | -                       | 3,100,000              | -                               | 10,500,000           | -               | -                 | -                 | \$ 13,600,000        |
| 341 CFD 2002-1 East Franklin   | 5,708   | -                       | 11,994,292             | -                               | 2,300,000            | -               | -                 | -                 | \$ 14,300,000        |
| 998 Potential Grant  | -   | -                       | -                      | -                               | 24,100,000           | -               | -                 | -                 | \$ 24,100,000        |
|  |   |                         |                        |                                 |                      |                 |                   |                   | \$ -                 |
| <b>Total Program Financing</b>   | <b>\$ 5,708</b>   | <b>\$ -</b>             | <b>\$ 18,012,492</b>   | <b>\$ -</b>                     | <b>\$ 36,900,000</b> | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 54,918,200</b> |
| <b>Section 5</b>   | <b>Impact to Annual Operating Budget</b>  |                         |                        |                                 |                      |                 |                   |                   |                      |
| Project creates an incremental increase on operating budgets for roadway maintenance work.   |   |                         |                        |                                 |                      |                 |                   |                   |                      |