

ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017
PROJECT BASELINE AGREEMENT

Grant Line Road Safety and Freight Mobility Project

Resolution TCEP-P-2324-02B
(to be completed by CTC)

1. FUNDING PROGRAM

- Active Transportation Program
- Local Partnership Program (Competitive)
- Solutions for Congested Corridors Program
- State Highway Operation and Protection Program
- Trade Corridor Enhancement Program

2. PARTIES AND DATE

2.1 This Project Baseline Agreement (Agreement) effective on 12/6/2023 (will be completed by CTC), is made by and between the California Transportation Commission (Commission), the California Department of Transportation (Caltrans), the Project Applicant, Capital Southeast Connector JPA, and the Implementing Agency, Capital Southeast Connector JPA, sometimes collectively referred to as the "Parties".

3. RECITAL

- 3.1 Whereas at its 6/28/2023 meeting the Commission approved the Trade Corridor Enhancement Program and included in this program of projects the Grant Line Road Safety and Freight Mobility Project, the parties are entering into this Project Baseline Agreement to document the project cost, schedule, scope and benefits, as detailed on the Project Programming Request Form attached hereto as *Exhibit A*, the Project Report attached hereto as *Exhibit B*, the Performance Metrics Form, if applicable, attached hereto as *Exhibit C*, as the baseline for project monitoring by the Commission.
- 3.2 The undersigned Project Applicant certifies that the funding sources cited are committed and expected to be available; the estimated costs represent full project funding; and the scope and description of benefits is the best estimate possible.

4. GENERAL PROVISIONS

The Project Applicant, Implementing Agency, and Caltrans agree to abide by the following provisions:

- 4.1 To meet the requirements of the Road Repair and Accountability Act of 2017 (Senate Bill [SB] I, Chapter 5, Statutes of 2017) which provides the first significant, stable, and on-going increase in state transportation funding in more than two decades.
- 4.2 To adhere, as applicable, to the provisions of the Commission:
- Resolution , "Adoption of Program of Projects for the Active Transportation Program", dated
 - Resolution , "Adoption of Program of Projects for the Local Partnership Program", dated
 - Resolution , "Adoption of Program of Projects for the Solutions for Congested Corridors Program", dated
 - Resolution , "Adoption of Program of Projects for the State Highway Operation and Protection Program", dated
 - Resolution G-29-46, "Adoption of Program of Projects for the Trade Corridor Enhancement Program", dated 6/28/2023

- 4.3 All signatories agree to adhere to the Commission's Guidelines. Any conflict between the programs will be resolved at the discretion of the Commission.
- 4.4 All signatories agree to adhere to the Commission's SB 1 Accountability and Transparency Guidelines and policies, and program and project amendment processes.
- 4.5 Capital Southeast Connector JPA agrees to secure funds for any additional costs of the project.
- 4.6 Capital Southeast Connector JPA agrees to report to Caltrans on a quarterly basis; on the progress made toward the implementation of the project, including scope, cost, schedule, and anticipated benefits/performance metric outcomes.
- 4.7 Caltrans agrees to prepare program progress reports on a on a semi-annual basis and include information appropriate to assess the current state of the overall program and the current status of each project identified in the program report.
- 4.8 Capital Southeast Connector JPA agrees to submit a timely Completion Report and Final Delivery Report as specified in the Commission's SB 1 Accountability and Transparency Guidelines.
- 4.9 Capital Southeast Connector JPA agrees to submit a timely Project Performance Analysis as specified in the Commission's SB 1 Accountability and Transparency Guidelines.
- 4.10 All signatories agree to maintain and make available to the Commission and/or its designated representative, all work related documents, including without limitation engineering, financial and other data, and methodologies and assumptions used in the determination of project benefits and performance metric outcomes during the course of the project, and retain those records for six years from the date of the final closeout of the project. Financial records will be maintained in accordance with Generally Accepted Accounting Principles.
- 4.11 The Inspector General of the Independent Office of Audits and Investigations has the right to audit the project records, including technical and financial data, of the Department of Transportation, the Project Applicant, the Implementing Agency, and any consultant or sub-consultants at any time during the course of the project and for six years from the date of the final closeout of the project, therefore all project records shall be maintained and made available at the time of request. Audits will be conducted in accordance with Generally Accepted Government Auditing Standards.

5. SPECIFIC PROVISIONS AND CONDITIONS

5.1 Project Schedule and Cost

See Project Programming Request Form, attached as Exhibit A.

5.2 Project Scope

See Project Report or equivalent, attached as Exhibit B. At a minimum, the attachment shall include the cover page, evidence of approval, executive summary, and a link to or electronic copy of the full document.

5.3 Performance Metrics

See Performance Metrics Form, if applicable, attached as Exhibit C.

5.4 Additional Provisions and Conditions (Please attach an additional page if additional space is needed.)

Attachments:

- Exhibit A: Project Programming Request Form
- Exhibit B: Project Report
- Exhibit C: Performance Metrics Form (if applicable)

SIGNATURE PAGE
TO
PROJECT BASELINE AGREEMENT

Project Name **Grant Line Road Safety and Freight Mobility Project**

Resolution **TCEP-P-2324-02B**

(to be completed by CTC)



8/29/2023

Date

Derek Minnema

Executive Director

Project Applicant



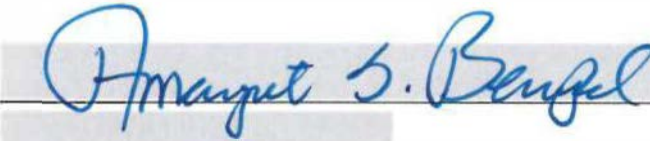
8/29/2023

Date

Derek Minnema

Executive Director

Implementing Agency



9/1/2023

Date

District Director

California Department of Transportation



11/27/2023

Date

Tony Tavares

Director

California Department of Transportation



1/4/2024

Date

Tanisha Taylor

Executive Director

California Transportation Commission

Grant Line Road Safety & Freight Mobility Project
CTC Baseline Agreement

Exhibit A – Project Programming Request Form

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					Date	08/16/2023 12:02:39	
Programs <input type="checkbox"/> LPP-C		<input type="checkbox"/> LPP-F	<input type="checkbox"/> SCCP	<input checked="" type="checkbox"/> TCEP	<input type="checkbox"/> STIP	<input type="checkbox"/> Other	
District	EA	Project ID	PPNO	Nominating Agency			
03			5490	Capital Southeast Connector JPA			
County	Route	PM Back	PM Ahead	Co-Nominating Agency			
Sacramento County				MPO		Element	
				SACOG		Local Assistance	
Project Manager/Contact			Phone	Email Address			
Matt Lampa			916-876-9093	lampam@saccounty.gov			

Project Title

Grant Line Road Safety and Freight Mobility Project

Location (Project Limits), Description (Scope of Work)

In Rancho Cordova/ Sacramento County: Grant Line Road from Douglas Rd to White Rock Rd. Reconstruct and widen road and structure for mining conveyor to meet current geometric standards and to accommodate approved general plan buildout. Construct new signalized intersection with turn lanes at mining plant entrance.

Component	Implementing Agency
PA&ED	Capital Southeast Connector JPA
PS&E	Capital Southeast Connector JPA
Right of Way	Capital Southeast Connector JPA
Construction	Capital Southeast Connector JPA

Legislative Districts

Assembly:	7,9	Senate:	6	Congressional:	3,6
-----------	-----	---------	---	----------------	-----

Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		01/01/2016
Circulate Draft Environmental Document	Document Type (ND/MND)/FONSI	04/01/2017
Draft Project Report		04/01/2017
End Environmental Phase (PA&ED Milestone)		09/23/2019
Begin Design (PS&E) Phase		07/01/2023
End Design Phase (Ready to List for Advertisement Milestone)		05/01/2025
Begin Right of Way Phase		07/01/2023
End Right of Way Phase (Right of Way Certification Milestone)		03/01/2025
Begin Construction Phase (Contract Award Milestone)		12/01/2025
End Construction Phase (Construction Contract Acceptance Milestone)		02/01/2028
Begin Closeout Phase		03/01/2028
End Closeout Phase (Closeout Report)		09/01/2028

Date 08/16/2023 12:02:39

Purpose and Need

The project is needed because existing rural roadways in the corridor cannot safely accommodate travel demand due to existing, planned and approved developments. There are numerous existing geometric and operational deficiencies in the corridor, creating a variety of problems including insufficient transportation options for people, goods, and freight.

NHS Improvements YES NO Roadway Class NA Reversible Lane Analysis YES NO
 Inc. Sustainable Communities Strategy Goals YES NO Reduce Greenhouse Gas Emissions YES NO

Project Outputs

Category	Outputs	Unit	Total
Pavement (lane-miles)	Local road - reconstructed	Miles	5.2
Pavement (lane-miles)	Local road - new	Miles	5.2
Pavement (lane-miles)	Intersections constructed	Miles	1

Additional Information

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	TCEP	Change in Daily Vehicle Hours of Delay	Hours	1,390	1,572	-182
	TCEP	Change in Daily Truck Hours of Delay	Hours	129.3	163.5	-34.2
Throughput (Freight)	TCEP	Change in Truck Volume	# of Trucks	816,513	804,562.2	11,950.8
	TCEP	Change in Rail Volume	# of Trailers	0	0	0
			# of Containers	0	0	0
Velocity (Freight)	TCEP	Travel Time or Total Cargo Transport Time	Hours	129	164	-35
Air Quality & GHG (only 'Change' required)	LPPF, LPPC, SCCP, TCEP	Particulate Matter	PM 2.5 Tons	0.753	0.675	0.078
			PM 10 Tons	0.793	0.736	0.057
	LPPF, LPPC, SCCP, TCEP	Carbon Dioxide (CO2)	Tons	152,185	136,187	15,998
	LPPF, LPPC, SCCP, TCEP	Volatile Organic Compounds (VOC)	Tons	39.2	35.4	3.8
	LPPF, LPPC, SCCP, TCEP	Sulphur Dioxides (SOx)	Tons	1.5	1.3	0.2
	LPPF, LPPC, SCCP, TCEP	Carbon Monoxide (CO)	Tons	666	621	45
	LPPF, LPPC, SCCP, TCEP	Nitrogen Oxides (NOx)	Tons	84.2	81.7	2.5
Safety	LPPF, LPPC, SCCP, TCEP	Number of Fatalities	Number	1	5	-4
	LPPF, LPPC, SCCP, TCEP	Fatalities per 100 Million VMT	Number	0.3	1.2	-0.9
	LPPF, LPPC, SCCP, TCEP	Number of Serious Injuries	Number	164	228	-64
	LPPF, LPPC, SCCP, TCEP	Number of Serious Injuries per 100 Million VMT	Number	24.3	37.8	-13.5
Economic Development	LPPF, LPPC, SCCP, TCEP	Jobs Created (Only 'Build' Required)	Number	553	0	553
Cost Effectiveness (only 'Change' required)	LPPF, LPPC, SCCP, TCEP	Cost Benefit Ratio	Ratio	3.58	0	3.58

District	County	Route	EA	Project ID	PPNO
03	Sacramento County				5490

Project Title

Grant Line Road Safety and Freight Mobility Project

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									Capital Southeast Connector JPA
PS&E									Capital Southeast Connector JPA
R/W SUP (CT)									Capital Southeast Connector JPA
CON SUP (CT)									Capital Southeast Connector JPA
R/W									Capital Southeast Connector JPA
CON									Capital Southeast Connector JPA
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)	2,259							2,259	
PS&E		5,200						5,200	
R/W SUP (CT)									
CON SUP (CT)									
R/W			5,000					5,000	
CON			2,400	33,000				35,400	
TOTAL	2,259	5,200	7,400	33,000				47,859	

Fund #1:	RSTP - STP Local (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									Sacramento Area Council of Governm
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	2,000							2,000	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	2,000							2,000	

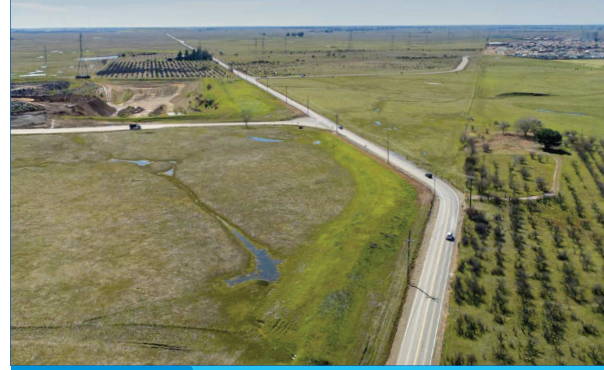
Fund #2:	State SB1 TCEP - Trade Corridors Enhancement Account (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									California Transportation Commissio
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									Regional
PS&E		3,000						3,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		3,000						3,000	
Notes									
Fund #3:	Local Funds - Sacramento Co Measure A (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									Sacramento Transportation Authority
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)	259							259	Notes
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	259							259	

Fund #6:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									\$13M from future TCEP cycle 4 and \$25M from INFRA for CON phase.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W			5,000					5,000	
CON				33,000				33,000	
TOTAL			5,000	33,000				38,000	

Grant Line Road Safety and Freight Mobility Project, Segment D2A (Project) represents a critical piece of the broader Capital SouthEast Connector, a 34-mile complete street corridor in Sacramento and El Dorado Counties.



The Project will construct a 2.6-mile four-lane divided multimodal corridor enhancement using a “fix it first, fix it right” approach to rehabilitate the existing pavement, correct vertical and horizontal alignment deficiencies, and new and modified traffic signals. The Project supports transportation equity by constructing 2.6 miles of Class I multi-use path. The Project will improve freight velocity and access, enhance safety and security, improve climate change adaptability and resiliency, and benefit the regional and national economy.



KEY BENEFITS

- ▶ **Enhances safety by correcting horizontal and vertical curves, constructing medians, improved intersections, separated Class I multi-use path, and removing obstructions from the clear recovery zone.**
- ▶ **Implements a “fix it first, fix it right” approach to replace failing pavement and addressing persistent flooding issues.**
- ▶ **Improves truck throughput and access to aggregate mines alleviating a freight bottleneck, enhances access to jobs, reduces travel times, and supports creation of well-paying union jobs.**
- ▶ **Reduces vehicle miles traveled and greenhouse gas emissions, provides climate resiliency, promotes walking and biking to provide a low carbon transportation option, and supports habitat conservation.**
- ▶ **Improves affordable transportation choices for underserved communities with the accessibility of bicycle and pedestrian facilities and access to bus transit.**
- ▶ **Constructs a smart corridor with emerging technologies including intelligent transportation systems, Vehicle-to-Infrastructure, and broadband fiber optic line**

BUDGET

Final Design	\$5,200,000
Right of Way	\$5,000,000
Construction	\$35,400,000
Total	\$45,600,000

SCHEDULE

CEQA/NEPA Approval	September 2019
Right of Way Complete	March 2025
PS&E Complete	May 2025
Begin Construction	December 2025
Construction Complete	February 2028

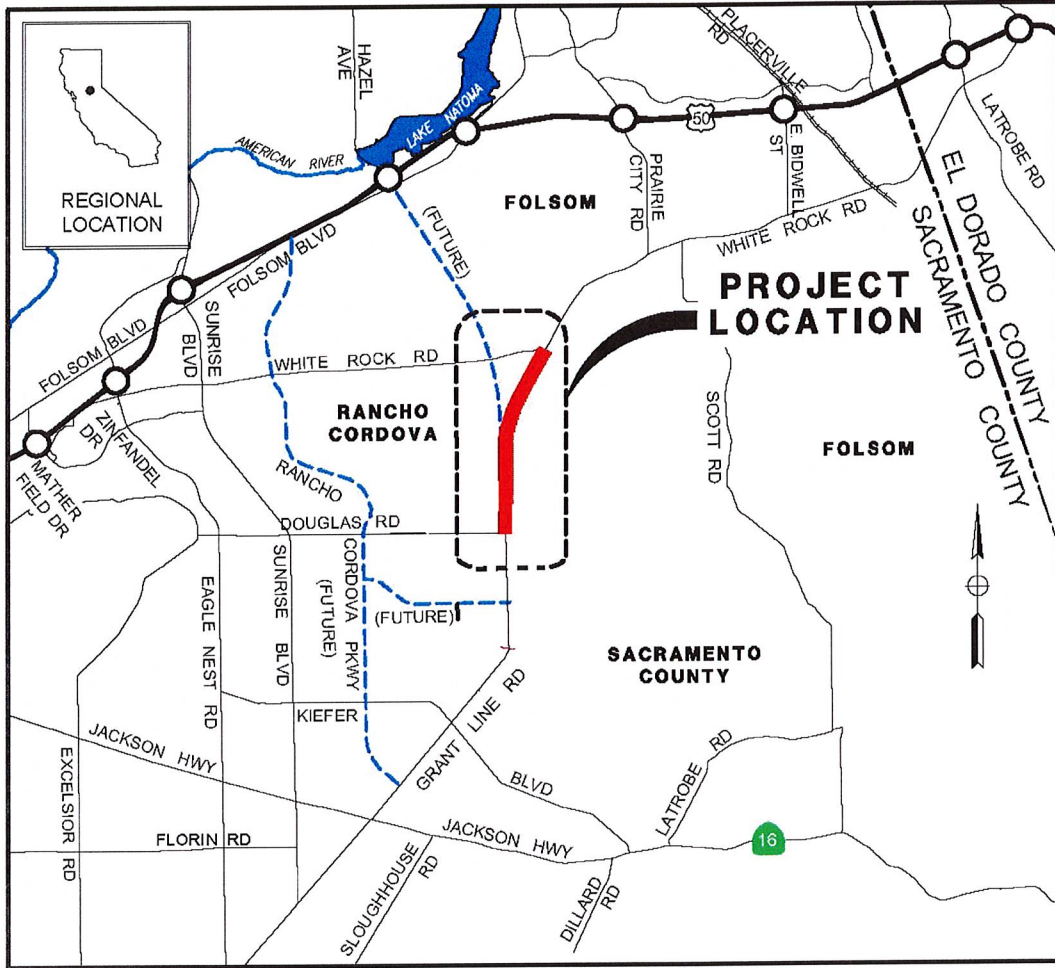


Grant Line Road Safety & Freight Mobility Project
CTC Baseline Agreement

Exhibit B – Project Report Equivalent

PROJECT REPORT EQUIVALENT

GRANT LINE ROAD SAFETY AND FREIGHT MOBILITY PROJECT



On Grant Line Road, Between Douglas Road and White Rock Road

APPROVAL RECOMMENDED:

Matt Lampa
 Matt Lampa, PE
 Project Manager

8/25/23
 Date

APPROVED:

Derek Mirnema
 Derek Mirnema, PE
 Executive Director

8/25/23
 Date

Table of Contents

1. PROJECT DESCRIPTION.....1
2. ENVIRONMENTAL CLEARANCE.....1
3. ATTACHMENTS1

1. PROJECT DESCRIPTION

The Grant Line Road Safety and Freight Mobility Project (Project) is a rural freight improvement project in eastern Sacramento County. The Project transforms 2.6-miles of Grant Line Road from a narrow, two-lane rural road into to a divided four-lane roadway with a separated multi-use path from Douglas Road to White Rock Road. The Project modifies the existing signals at the Grant Line Road intersections with White Rock Road and Douglas Road and adds a new signalized intersection at Raymer Way. The Project corrects existing nonstandard horizontal and vertical curves and drainage facilities. The Project improves freight movement to and from goods movement-dependent businesses and also enhances safety for trucks and other vehicles. The Project connects to 4.6 miles of recently completed segments in rural/suburban Sacramento County and the cities of Rancho Cordova and Folsom.

2. ENVIRONMENTAL CLEARANCE

The Grant Line Road Safety & Freight Mobility Project is a component of the Capital SouthEast Connector Segment D2, which has been environmentally cleared under CEQA and NEPA.

The Capital SouthEast Connector Joint Powers Authority is the CEQA lead agency and certified the Final Tiered Initial Study with Mitigated Negative Declaration in June 2017. The document can be accessed and downloaded with the following link:

http://www.connectorjpa.net/uploads/8/3/3/5/83350278/d2_capital_southeast_connector_is-mnd-05222017.pdf

The California Department of Transportation is the NEPA lead agency and approved the Environmental Assessment with Finding of No Significant Impact in September 2019. The document can be accessed and downloaded with the following link:

http://www.connectorjpa.net/uploads/8/3/3/5/83350278/southeast_connector_d2_expwy_ea.pdf

3. ATTACHMENTS

- A. Project Location Template
- B. Project Programming Request
- C. Engineer's Estimate
- D. Performance Metrics Form

ATTACHMENT A
PROJECT LOCATION TEMPLATE

Record the address, intersection, or postmile of your project's location(s). If work is being performed at multiple locations, record the top three locations where majority of the work is taking place.

Project Title:	Grant Line Road Safety and Freight Mobility Project
Location 1 (off system)	City of Rancho Cordova, zip code - 95742
Location 1 (off system)	Project Intersections - Douglas Rd, Raymer Wy, White Rock Rd
Location 1 (off system)	Sacramento County, Grant Line Road

ATTACHMENT B
PROJECT PROGRAMMING REQUEST

Amendment (Existing Project) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					Date	08/16/2023 12:02:39	
Programs <input type="checkbox"/> LPP-C		<input type="checkbox"/> LPP-F	<input type="checkbox"/> SCCP	<input checked="" type="checkbox"/> TCEP	<input type="checkbox"/> STIP	<input type="checkbox"/> Other	
District	EA	Project ID	PPNO	Nominating Agency			
03			5490	Capital Southeast Connector JPA			
County	Route	PM Back	PM Ahead	Co-Nominating Agency			
Sacramento County				MPO		Element	
				SACOG		Local Assistance	
Project Manager/Contact			Phone	Email Address			
Matt Lampa			916-876-9093	lampam@saccounty.gov			

Project Title

Grant Line Road Safety and Freight Mobility Project

Location (Project Limits), Description (Scope of Work)

In Rancho Cordova/ Sacramento County: Grant Line Road from Douglas Rd to White Rock Rd. Reconstruct and widen road and structure for mining conveyor to meet current geometric standards and to accommodate approved general plan buildout. Construct new signalized intersection with turn lanes at mining plant entrance.

Component	Implementing Agency
PA&ED	Capital Southeast Connector JPA
PS&E	Capital Southeast Connector JPA
Right of Way	Capital Southeast Connector JPA
Construction	Capital Southeast Connector JPA

Legislative Districts

Assembly:	7,9	Senate:	6	Congressional:	3,6
-----------	-----	---------	---	----------------	-----

Project Milestone	Existing	Proposed
Project Study Report Approved		
Begin Environmental (PA&ED) Phase		01/01/2016
Circulate Draft Environmental Document	Document Type (ND/MND)/FONSI	04/01/2017
Draft Project Report		04/01/2017
End Environmental Phase (PA&ED Milestone)		09/23/2019
Begin Design (PS&E) Phase		07/01/2023
End Design Phase (Ready to List for Advertisement Milestone)		05/01/2025
Begin Right of Way Phase		07/01/2023
End Right of Way Phase (Right of Way Certification Milestone)		03/01/2025
Begin Construction Phase (Contract Award Milestone)		12/01/2025
End Construction Phase (Construction Contract Acceptance Milestone)		02/01/2028
Begin Closeout Phase		03/01/2028
End Closeout Phase (Closeout Report)		09/01/2028

Date 08/16/2023 12:02:39

Purpose and Need

The project is needed because existing rural roadways in the corridor cannot safely accommodate travel demand due to existing, planned and approved developments. There are numerous existing geometric and operational deficiencies in the corridor, creating a variety of problems including insufficient transportation options for people, goods, and freight.

NHS Improvements YES NO Roadway Class NA Reversible Lane Analysis YES NO
 Inc. Sustainable Communities Strategy Goals YES NO Reduce Greenhouse Gas Emissions YES NO

Project Outputs

Category	Outputs	Unit	Total
Pavement (lane-miles)	Local road - reconstructed	Miles	5.2
Pavement (lane-miles)	Local road - new	Miles	5.2
Pavement (lane-miles)	Intersections constructed	Miles	1

Additional Information

Performance Indicators and Measures						
Measure	Required For	Indicator/Measure	Unit	Build	Future No Build	Change
Congestion Reduction	TCEP	Change in Daily Vehicle Hours of Delay	Hours	1,390	1,572	-182
	TCEP	Change in Daily Truck Hours of Delay	Hours	129.3	163.5	-34.2
Throughput (Freight)	TCEP	Change in Truck Volume	# of Trucks	816,513	804,562.2	11,950.8
	TCEP	Change in Rail Volume	# of Trailers	0	0	0
			# of Containers	0	0	0
Velocity (Freight)	TCEP	Travel Time or Total Cargo Transport Time	Hours	129	164	-35
Air Quality & GHG (only 'Change' required)	LPPF, LPPC, SCCP, TCEP	Particulate Matter	PM 2.5 Tons	0.753	0.675	0.078
			PM 10 Tons	0.793	0.736	0.057
	LPPF, LPPC, SCCP, TCEP	Carbon Dioxide (CO2)	Tons	152,185	136,187	15,998
	LPPF, LPPC, SCCP, TCEP	Volatile Organic Compounds (VOC)	Tons	39.2	35.4	3.8
	LPPF, LPPC, SCCP, TCEP	Sulphur Dioxides (SOx)	Tons	1.5	1.3	0.2
	LPPF, LPPC, SCCP, TCEP	Carbon Monoxide (CO)	Tons	666	621	45
	LPPF, LPPC, SCCP, TCEP	Nitrogen Oxides (NOx)	Tons	84.2	81.7	2.5
Safety	LPPF, LPPC, SCCP, TCEP	Number of Fatalities	Number	1	5	-4
	LPPF, LPPC, SCCP, TCEP	Fatalities per 100 Million VMT	Number	0.3	1.2	-0.9
	LPPF, LPPC, SCCP, TCEP	Number of Serious Injuries	Number	164	228	-64
	LPPF, LPPC, SCCP, TCEP	Number of Serious Injuries per 100 Million VMT	Number	24.3	37.8	-13.5
Economic Development	LPPF, LPPC, SCCP, TCEP	Jobs Created (Only 'Build' Required)	Number	553	0	553
Cost Effectiveness (only 'Change' required)	LPPF, LPPC, SCCP, TCEP	Cost Benefit Ratio	Ratio	3.58	0	3.58

District	County	Route	EA	Project ID	PPNO
03	Sacramento County				5490

Project Title

Grant Line Road Safety and Freight Mobility Project

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									Capital Southeast Connector JPA
PS&E									Capital Southeast Connector JPA
R/W SUP (CT)									Capital Southeast Connector JPA
CON SUP (CT)									Capital Southeast Connector JPA
R/W									Capital Southeast Connector JPA
CON									Capital Southeast Connector JPA
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)	2,259							2,259	
PS&E		5,200						5,200	
R/W SUP (CT)									
CON SUP (CT)									
R/W			5,000					5,000	
CON			2,400	33,000				35,400	
TOTAL	2,259	5,200	7,400	33,000				47,859	

Fund #1:	RSTP - STP Local (Committed)								Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	
E&P (PA&ED)									Sacramento Area Council of Governm
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	2,000							2,000	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	2,000							2,000	

Fund #2:	State SB1 TCEP - Trade Corridors Enhancement Account (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									California Transportation Commissio
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									Regional
PS&E		3,000						3,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		3,000						3,000	
Proposed Funding (\$1,000s)									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	259							259	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	259							259	

Fund #3:	Local Funds - Sacramento Co Measure A (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									Sacramento Transportation Authority
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	259							259	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	259							259	

Fund #4:	Local Funds - Developer Fees (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									Sacramento County
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E		2,200						2,200	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		2,200						2,200	
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund #5:	Local Funds - Sacramento Co Measure A (Committed)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									Sacramento Transportation Authority
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund #6:	Future Need - Future Funds (Uncommitted)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	23-24	24-25	25-26	26-27	27-28	28-29+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									\$13M from future TCEP cycle 4 and \$25M from INFRA for CON phase.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W			5,000					5,000	
CON				33,000				33,000	
TOTAL			5,000	33,000				38,000	

ATTACHMENT C
ENGINEER'S ESTIMATE

Engineer's Construction Cost Estimate									
PROJECT NAME: Grant Line Road Safety & Freight Mobility Project									
Capital SouthEast Connector Joint Powers Authority									
Item No.	Item Description	Unit	Qty	Unit price	Amount (\$)	Participating costs	Non-part. costs		
1	Roadway Excavation	CY	225,000	\$30.00	\$6,750,000	\$6,750,000	\$0		
2	Remove Asphalt Concrete Pavement	SQFT	320,000	\$5.00	\$1,600,000	\$1,600,000	\$0		
3	Clearing and Grubbing	LS	1	\$100,000.00	\$100,000	\$100,000	\$0		
4	Aggregate Sub-Base	CY	31,300	\$80.00	\$2,504,000	\$2,504,000	\$0		
5	Lean Concrete Base	CY	15,700	\$80.00	\$1,256,000	\$1,256,000	\$0		
6	Hot Mix Asphalt (Type A)	TON	45,000	\$135.00	\$6,075,000	\$6,075,000	\$0		
7	Minor Concrete (Curb and Gutter)	CY	240	\$600.00	\$144,000	\$144,000	\$0		
8	Drainage Improvements	EA	1	\$750,000.00	\$750,000	\$750,000	\$0		
9	Sound Wall (Masonry Block) (12' Tall)	LF	670	\$700.00	\$468,930	\$468,930	\$0		
10	Removals, Risers & Adjustments	LS	1	\$200,000.00	\$200,000	\$200,000	\$0		
11	Utilities	LS	1	\$310,000.00	\$310,000	\$310,000	\$0		
12	Temporary Fence (Type ESA)	LF	12,000	\$5.00	\$60,000	\$60,000	\$0		
13	Water Quality and Erosion Control	EA	1	\$500,000.00	\$500,000	\$500,000	\$0		
14	Signals & Lighting	EA	1	\$350,000.00	\$350,000	\$350,000	\$0		
15	Modify Signal	EA	2	\$250,000.00	\$500,000	\$500,000	\$0		
16	Roadside Signs	LS	1	\$25,000.00	\$25,000	\$25,000	\$0		
17	Place Thermoplastic Traffic Stripe	LF	121,000	\$3.00	\$363,000	\$363,000	\$0		
18	Thermoplastic Pavement Marking	SQFT	5,000	\$5.00	\$25,000	\$25,000	\$0		
19	Install Fencing	LF	11,000	\$20.00	\$220,000	\$220,000	\$0		
20	Traffic Control	LS	1	\$750,000.00	\$750,000	\$750,000	\$0		
21	Mobilization (10%)	LS	1	\$2,295,093.00	\$2,295,093	\$2,295,093	\$0		
SUBTOTAL					\$25,246,023	\$25,246,023	\$0		
					<i>Total</i>	<i>Participating</i>	<i>Non-part</i>		
Construction Contingency				20%	\$5,049,205	\$5,049,205	\$0		
Construction Engineering					\$1,262,301	\$1,262,301	\$0		
Construction Management/Contract Administration					\$3,786,903	\$3,786,903	\$0		
Total construction costs					\$35,400,000	\$35,400,000	\$0		
Engineering Design (PS&E) Costs					\$5,200,000				
Right of Way Costs					\$5,000,000				
Total Project Cost					45,600,000				

ATTACHMENT D
PERFORMANCE METRICS FORM

Attachment 2. Performance Metrics Form

Trade Corridor Enhancement Program

Existing Average Annual Vehicle Volume on Project Segment		6,793,380				
Existing Average Annual Truck Percent on Project Segment		5.0%				
Estimated Year 20 Average Annual Vehicle Volume on Project Segment with Project		8,779,710				
Estimated Year 20 Average Annual Truck Percent on Project Segment with Project		5.0%				
Measure	Metric	Project Type	Build	Future No Build	Change	Increase/ Decrease
Congestion Reduction (Freight)	Change in Daily Vehicle Hours of Delay	All	1,390	1,572	-182	Decrease
	Change in Daily Truck Hours of Delay	All (except rail)	129.3	163.5	-34.2	Decrease
	(Optional) Person Hours of Travel Time Saved	All	9,993,422	12,998,608	-3,005,186	Decrease
	(Optional) Daily Truck Trips Due to Mode Shift	Rail, Sea Port				
	(Optional) Daily Truck Miles Travelled Due to Mode Shift	Rail, Sea Port				
	(Optional) Other Information	All				
Throughput (Freight)	Change in Truck Volume	Highway, road, and port projects only	816,513.0	804,562.2	11,951	Increase

	Change in Rail Volume	Rail				
	(Optional) Change in Cargo Volume	Sea port, airport				
	(Optional) Other Information	All				
System Reliability (Freight)	Truck Travel Time Reliability Index ("No Build" Only) (Optional Metric)	National and State Highway System Only				
	(Optional) Other Information	All				
Velocity (Freight)	Travel time or total cargo transport time	All	129	164	-35	Decrease
	(Optional) Change in Average Peak Period Weekday Speed for Road Facility	Road				
	(Optional) Average Peak Period Weekday Speed for Rail Facility	Rail				
	(Optional) Other Information	All				
Air Quality	Particulate Matter (PM 10)	All	0.793	0.736	0.06	Increase
	Particulate Matter (PM 2.5)		0.753	0.675	0.08	Increase
	Carbon Oxide (CO ₂)		152,185	136,187	15,998	Increase
	Volatile Organic Compounds (VOC)		39.2	35.4	3.8	Increase
	Sulphur Oxides (SO _x)		1.5	1.3	0.2	Increase
	Carbon Monoxide (CO)		666	621	45	Increase
	Nitrogen Oxides (NO _x)		84.2	81.7	2.5	Increase
Safety	Number of Fatalities	Road and	1	5	-4	Decrease

	Rate of Fatalities per 100 Million VMT	Land Port	0.3	1.2	-0.9	Decrease
	Number of Serious Injuries		164	228	-65	Decrease
	Number of Serious Injuries per 100 Million VMT		24.3	37.8	-13.5	Decrease
	(Optional) Number of Non-Motorized Fatalities and Non-Motorized Serious Injuries					
	(Optional) Other Information	All				
Cost Effectiveness	Cost Benefit Ratio	All			3.58	
	(Optional) Other Information	All				
Economic Development	Jobs Created	All	553			
	(Optional) Other Information	All				

Grant Line Road Safety & Freight Mobility Project
CTC Baseline Agreement
Exhibit C – Performance Metrics Form

Attachment 2. Performance Metrics Form

Trade Corridor Enhancement Program

Existing Average Annual Vehicle Volume on Project Segment		6,793,380				
Existing Average Annual Truck Percent on Project Segment		5.0%				
Estimated Year 20 Average Annual Vehicle Volume on Project Segment with Project		8,779,710				
Estimated Year 20 Average Annual Truck Percent on Project Segment with Project		5.0%				
Measure	Metric	Project Type	Build	Future No Build	Change	Increase/Decrease
Congestion Reduction (Freight)	Change in Daily Vehicle Hours of Delay	All	1,390	1,572	-182	Decrease
	Change in Daily Truck Hours of Delay	All (except rail)	129.3	163.5	-34.2	Decrease
	(Optional) Person Hours of Travel Time Saved	All	9,993,422	12,998,608	-3,005,186	Decrease
	(Optional) Daily Truck Trips Due to Mode Shift	Rail, Sea Port				
	(Optional) Daily Truck Miles Travelled Due to Mode Shift	Rail, Sea Port				
	(Optional) Other Information	All				
Throughput (Freight)	Change in Truck Volume	Highway, road, and port projects only	816,513.0	804,562.2	11,951	Increase

	Change in Rail Volume	Rail				
	(Optional) Change in Cargo Volume	Sea port, airport				
	(Optional) Other Information	All				
System Reliability (Freight)	Truck Travel Time Reliability Index (“No Build” Only) (Optional Metric)	National and State Highway System Only				
	(Optional) Other Information	All				
Velocity (Freight)	Travel time or total cargo transport time	All	129	164	-35	Decrease
	(Optional) Change in Average Peak Period Weekday Speed for Road Facility	Road				
	(Optional) Average Peak Period Weekday Speed for Rail Facility	Rail				
	(Optional) Other Information	All				
Air Quality	Particulate Matter (PM 10)	All	0.793	0.736	0.06	Increase
	Particulate Matter (PM 2.5)		0.753	0.675	0.08	Increase
	Carbon Oxide (CO2)		152,185	136,187	15,998	Increase
	Volatile Organic Compounds (VOC)		39.2	35.4	3.8	Increase
	Sulphur Oxides (SOx)		1.5	1.3	0.2	Increase
	Carbon Monoxide (CO)		666	621	45	Increase
	Nitrogen Oxides (NOx)		84.2	81.7	2.5	Increase
Safety	Number of Fatalities	Road and	1	5	-4	Decrease

	Rate of Fatalities per 100 Million VMT	Land Port	0.3	1.2	-0.9	Decrease
	Number of Serious Injuries		164	228	-65	Decrease
	Number of Serious Injuries per 100 Million VMT		24.3	37.8	-13.5	Decrease
	(Optional) Number of Non-Motorized Fatalities and Non-Motorized Serious Injuries					
	(Optional) Other Information	All				
Cost Effectiveness	Cost Benefit Ratio	All			3.58	
	(Optional) Other Information	All				
Economic Development	Jobs Created	All	553			
	(Optional) Other Information	All				