

# Capital Improvement Project Plan

PS 17-09

**Project Number:**

PS 17-09

**Project Name:**

State Route 120 and Yosemite Avenue Interchange Project

**Department Responsible:**

Public Works / Jay Davidson

**Contact Number:**

209-941-7430

**Project Description:**

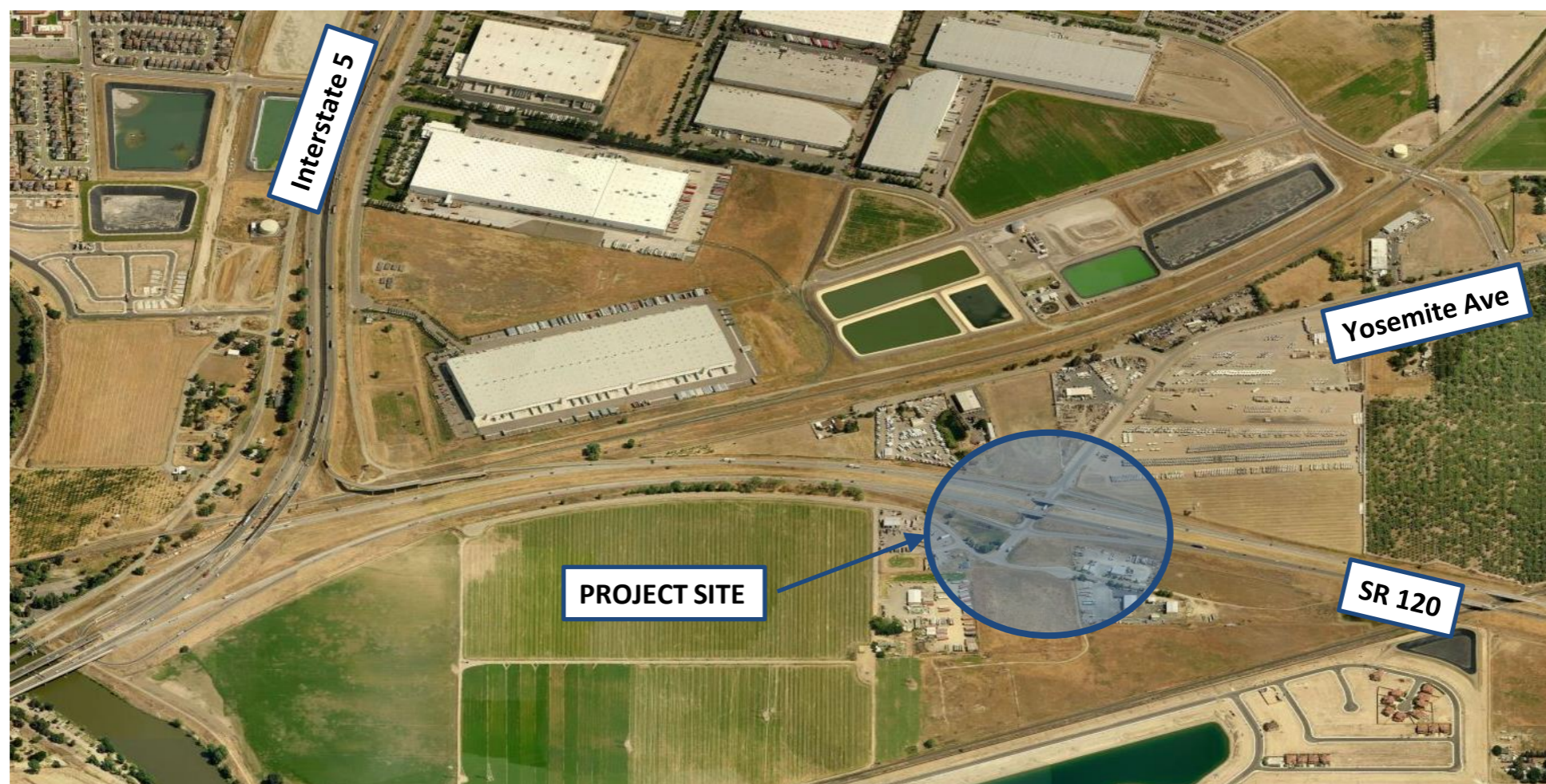
This project will construct the ultimate interchange improvements at SR 120 / Yosemite Ave. A Project Study Report – Project Development Support (PSR-PDS) project initiation document (PID) has been prepared that establishes the purpose-and-need, scope, and schedule of the project. The next step is to prepare a Project Approval (PA)/Environmental Documentation (ED) followed by design, right-of-way acquisition and construction. Due to the large construction cost of \$29.8M, the interchange improvements will be done in phases. Phase 1 construction is estimated at \$4.7M and involves widening Yosemite Avenue (south of SR 120) to four lanes, installing traffic signal control at both ramp-terminal intersections, and widening the eastbound and westbound on/off-ramps. Phase 1 improvements need to accommodate 50% Build-out of South Lathrop Specific Plan.

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**Justification:**

Improvements are needed at the SR 120 / Yosemite Avenue Interchange to accommodate planned development in the area. Improvements to the interchange will allow it to operate at an acceptable level of service for the planned traffic volumes. The Local Transportation Fee in the CFF was established to fund this project.

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Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	2020	PA/ED	Prepare Project Approval/Environmental Documentation
	2021	Design	Design all 3 phases
	2022	Construcion	Phase 1 Improvements

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
Local Transportation Fund (2250)	-	-	1,100,000	2,320,000	4,712,000	-	-	8,132,000
Developer Project Fund (2710)	-	50,000	-	-	-	-	-	50,000
<b>Total Revenues:</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,100,000</b>	<b>\$ 2,320,000</b>	<b>\$ 4,712,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,182,000</b>

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
Local Transportation Fund (2250)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	1,100,000	2,320,000	-	-	-	3,420,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,712,000	-	-	4,712,000
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Developer Project Fund (2710)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 2,320,000</b>	<b>\$ 4,712,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,132,000</b>

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
Developer Project Fund (2710)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	50,000	-	-	-	-	-	50,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
<b>Total Developer Project Fund (2710)</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,100,000</b>	<b>\$ 2,320,000</b>	<b>\$ 4,712,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,182,000</b>
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