

INTRODUCTION

The 2011-2016 Transportation CIP reflects the City's funding strategy for delivering transportation improvements which support the City's Strategic Plan Goals to improve and enhance public safety, achieve sustainability, enhance livability, and expand economic development throughout the City. The 2011-2016 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funding to implement the City's transportation priorities.

The funds programmed in this year's CIP reflect many funding and revenue challenges that are being felt throughout the City and the region. Reductions in New Measure A Construction and Maintenance Sales Tax, Gas Tax, and private development have resulted in reductions in major local transportation revenue sources for the City's Transportation CIP beginning in FY2009/10. Major transportation funding sources continue to decline.

As outlined in the FY2008/09 Measure A Expenditure Plan, old Measure A (Fund 2001) program fund balances are available for future citywide programming. The old Measure A program balance is \$9.9 million and will be used as directed by City Council to preserve or supplement many of the citywide program reductions through 2016.

The Total Programming by Program Area chart (page I-2) and the Total Programming by Fund Type chart (page I-3) reflect a total of \$17.5 million in programming to new and ongoing projects and programs. The table on page I-7 shows the 39 transportation projects and programs that will receive new or additional funding in FY2011/12.

MAJOR PROGRAM AREA ALLOCATIONS

The Total Programming by Subprogram Area chart illustrates that the FY2011/12 Transportation CIP is divided into seven major areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (rehabilitation, maintenance, and replacement); Street Maintenance (overlays and seals); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center, traffic calming, pedestrian safety, and safety light program); Community Enhancements (street light program and pedestrian improvement program); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Nearly sixty-seven percent (\$11.67 million) of the total Transportation CIP funding for FY2011/12 is programmed to maintenance and operations, which include projects and programs in the programmatic areas of Street Maintenance, Bridges, Traffic Operations and Safety, and Parking. Examples of projects or programs receiving funding in these areas include: Street Overlays and Seals Program (R15122000); Bridge Rehabilitation Program (T15122300); Traffic Signal Equipment Upgrade Program (R15122700); and the Mechanical/Electrical Equipment Repair Program (V15420000).

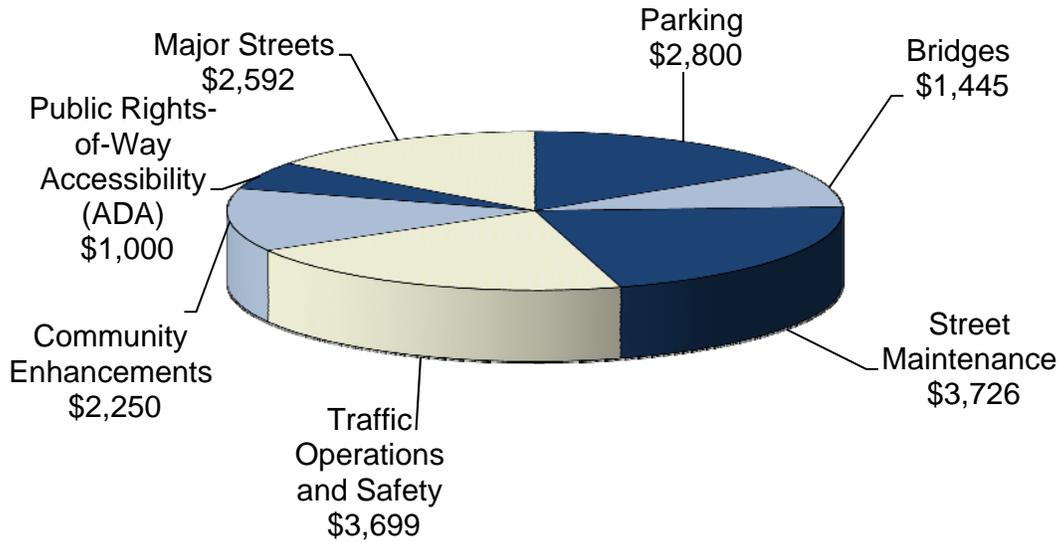
Fifteen percent (\$2.59 million) of funding is programmed to major street construction projects. To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs.



Thirteen percent (\$2.25 million) of the total funding is programmed to pedestrian projects, neighborhood street lights, and community enhancements. These projects and programs support the City’s strategic plan goals to achieve sustainability, enhance livability, and expand economic development throughout the City.

Six percent (\$1.00 million) of the total funding is programmed directly to the Public Rights-of-Way Accessibility Program (T15120600). In addition, the City constructs accessibility enhancements in connection with its capital projects.

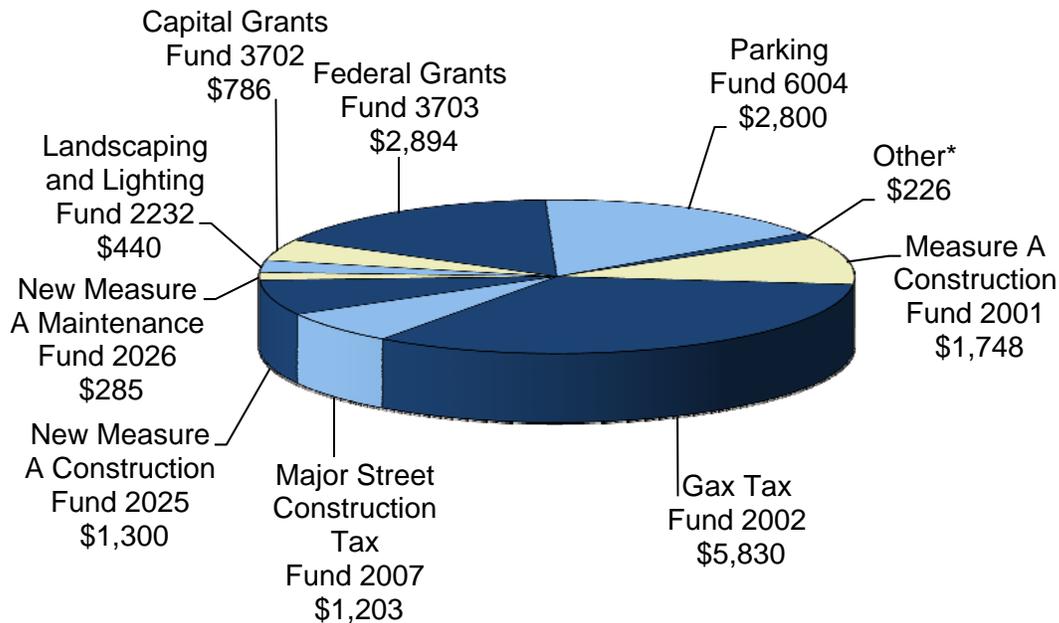
FY2011/12 Transportation Funding
Total Programming by Subprogram Area (in 000s)
\$17,512



MAJOR FUNDING SOURCES

The Total Programming by Fund Type chart demonstrates the FY2011/12 CIP for transportation projects by funding source.

FY2011/12 Transportation Funding
Total Programming by Fund Type (in 000s)
\$17,512



* Other funding includes: \$94,000 from Street Cut (Fund 2008) for the Trench Cut Fee Program (R15122500); \$20,000 from Transportation System Management (Fund 2012) for the Downtown TSM Capital Improvement Program (T15087700); \$100,000 from Transportation Development Act Funds (Fund 2013) for the City College Bike/ Pedestrian Crossing (T15065700); and \$11,500 from North Natomas Community Improvement (Fund 3201) for the North Natomas Freeway Monitoring Program (T15008800).



Transportation Sales Tax - Measure A (Funds 2001): This local one-half cent transportation sales tax was approved by Sacramento County voters in November 1988 under the State Local Transportation Authority and Improvement Act of 1987, and was continued through March 31, 2009. This revenue can only be used for certain projects listed in the original ballot measure, and specifically approved by the Sacramento Transportation Authority (STA) through a Countywide Transportation Expenditure Plan (CTEP) amendment.

Both maintenance and capital programs are significantly impacted by the reduced revenue projections to all funding sources. The balance in the Measure A Construction (Fund 2001) Program is available to supplement the citywide programs through 2016.

A total of \$1.7 million of Transportation Sales Tax – Measure A Construction funds (Fund 2001) are programmed to capital projects and programs in FY2011/12.

Gas Tax (Fund 2002): Gas Tax revenue is generated from an excise tax on fuel used to propel a motor vehicle or aircraft, at the rate of 18 cents per gallon until June 30, 2010, and an additional 17.3 cents per gallon effective July 1, 2010, as a substitute for the repeal of the sales tax on gasoline (also known as the gas tax swap). Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2103, 2106, 2107, and 2107.5. Gas Tax funds can be used for construction of transportation improvements, traffic studies, and/or maintenance of public streets. For FY2011/12, former City Funds 2002, 2003, and 2004 are being consolidated into Fund 2002 for ease of administration.

A total of \$5.8 million of Gas Tax funds is programmed to capital projects and programs in FY2011/12.

Additionally, a total of \$9.0 million is programmed for maintenance of City streets, pavement, streetlights, and traffic signals by City work crews, which is included in the Department of Transportation's operating budget.

Major Street Construction Tax (MSCT) (Fund 2007): This tax is a City-imposed surcharge on all new construction or reconstruction of buildings (excluding disaster reconstruction). The funds are only to be used for construction, replacement, or alteration, but not maintenance or operations, of major roadways, bridges, traffic control, or lighting, as provided in City Code Section 3.36. These expenditures are projected based on anticipated development activity.

A total of \$1.2 million MSCT funds is programmed to capital projects and programs in FY2011/12.

Street Cut Fund (Fund 2008): On September 23, 1997, the City Council adopted an Ordinance amending Chapter 38.03 of the Sacramento City Code to establish new excavation requirements in City streets and a new Trench Cut Cost Recovery Fee Program. The fee is imposed on utilities and City Departments that trench into City streets that are not scheduled for resurfacing or repair. The fee was established to recover a fair share of the cost of mitigating the pavement damage caused to the street surface from excavations. The fees are also intended to provide an incentive for public and private utility companies to coordinate their excavations with other utilities' operations and with the City's street resurfacing schedule. The collected fees can be expended on street repairs in the same geographic area that the cut generated fees.



A total of \$94,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15122500) in FY2011/12.

State Route 160 Funds (Fund 2010): On October 3, 2001, the California Transportation Commission (CTC) passed Resolution No. 3497 approving relinquishment of State Route 160 to the City of Sacramento from the southern City limits to the south abutment of the American River Bridge. The funding provided to the City of Sacramento under CTC Resolution No. R3497 is for “state of good repair” and maintenance of existing roadway facilities on the relinquishment section “in a manner consistent with good maintenance practices.” These funds can be programmed as operational or capital in order to meet this goal.

No new State Route 160 funding was programmed in FY2011/12. New projects were established for tracking purposes only and directly replace existing projects of the same name and purpose. Funding removed from existing State Route 160 street improvement (“T”) projects is identical to funding added to replacement street maintenance (“R”) projects.

State Route 275 Funds (Fund 2011): On July 14, 2005, the California Transportation Commission passed Resolution No. R3601 approving relinquishment of State Route 275 (Capitol Mall Drive) to the City of Sacramento from the east abutment of the Tower Bridge to 9th Street. The funds are to be spent on the relinquished section of Capitol Mall Drive for financing the “state of good repair” including rehabilitation, curb, gutter and sidewalk repair, accessibility compliance, street lighting, traffic signals, signing and striping, irrigation and maintenance for ten years.

No new State Route 275 funding was programmed in FY2011/12. New projects were established for tracking purposes only and directly replace existing projects of the same name and purpose. Funding removed from existing State Route 275 street improvement (“T”) projects is identical to funding added to replacement street maintenance (“R”) projects.

Transportation Systems Management (TSM) (Fund 2012): This fund was established by City Ordinance No. 2550 which requires developers of projects who employ 25 or more employees to comply with one of several TSM measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the City’s downtown transportation network as fulfillments of the TSM measure. Funds can only be used on facilities that increase the people moving capacity of the existing transportation system.

A total of \$20,000 of TSM Funds is programmed to the Downtown TSM Capital Improvement Program (T15087700) in FY2011/12.

Transportation Development Act (TDA) Funds (Fund 2013): TDA funds are used to account for receipts and disbursements of funding allocated pursuant to the State of California Transportation Development Act. These funds are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. TDA funds are eligible for expenditure for pedestrian and bikeway improvements, or for community transit improvements. The City has traditionally dedicated these funds to bikeway development.

A total of \$100,000 of TDA Funds is programmed to the City College Bike/Pedestrian Xing (T15065700) in FY2011/12.



Transportation Sales Tax – New Measure A (Funds 2023, 2025, and 2026): The New Measure A program for a local one-half cent transportation sales tax approved by Sacramento County voters became effective April 1, 2009. The New Measure A has three funding components: 1) New Measure A Project Construction (Fund 2023) consisting of voter-approved projects (Intermodal Transportation Facility, Cosumnes Boulevard Extension and I-5 Interchange, Richards Boulevard /I-5 Interchange, and Folsom Boulevard – Watt to 65th); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, Landscape, and Pedestrian Facilities; and 3) New Measure A Maintenance (Fund 2026).

A total of \$1.6 million New Measure A funds is programmed to capital projects and programs in FY2011/12.



Street Overlays and Seals Program



Traffic Operations Center



Traffic Signal Safety Program

Additionally, approximately \$6.0 million in New Measure A – Maintenance funds (Fund 2026) is utilized by the City's concrete and pavement maintenance operations, which is included in the Department of Transportation's operating budget.

Landscaping and Lighting (L&L) (Fund 2232): This is an assessment district for specific improvements citywide. A total of \$440,000 in L&L Assessment District funds is programmed for transportation projects in FY2011/12: the Street Light Relamp Program (R15123400) and the Neighborhood Street Light Replacement Program (T15103200). All other L&L funding improvements may be found in the appropriate program section of this document.



Neighborhood Street Light Replacement

Additionally, approximately \$9.4 million in L&L funds (Fund 2232) is utilized by the City's street light and streetscape maintenance operations, which is included in the Department of Transportation's operating budget.

North Natomas Public Facilities Fee (PFF) Improvement (Fund 3201): The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north, and City limits on the east and the west. The PFF will ultimately fund \$209.1 million in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals.

A total of \$11,500 in North Natomas Public Facilities Fees Improvements funds is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2011/12. Only transportation projects are included in this section. All other improvements utilizing PFF may be found in the appropriate program section of this document.





Pay and Display Kiosk

Parking Fund (Fund 6004): The Parking Fund finances the operation, maintenance, and capital improvements of City-owned off-street parking garages and surface parking lots. The Fund's primary sources of revenue are parking fees charged to users of these facilities, rental income, and interest earnings.

A total of \$2.8 million of Parking funds is programmed in FY2011/12.

Capital Grant Fund (Fund 3702): Capital Grant funds account for various grants received from developers, adjacent municipalities, utility companies, regional transit, and other agencies, which are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended.

A total of \$786,000 in Capital Grant funds is programmed to the Natomas Safe Routes to School (T15105000) and El Camino Avenue & Boxwood Street Traffic Signal (S15124300) projects in FY2011/12.

Federal Capital Grants Fund (Fund 3703): The City relies on federal transportation funds to achieve its transportation priorities. Approximately \$101.4 million in federal capital grant funds is programmed in existing and new transportation CIP projects and \$2.9 million is programmed in new funding for capital projects. All other improvements utilizing Federal Capital Grant funding may be found in the appropriate program section of this book.

Federal transportation funds and grants will continue to be pursued and recommended for programming. The Department of Transportation has maximized its ability to find creative ways to leverage existing resources for project planning. Increased funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for federal funding and legislative earmarks.

PROJECTS AND PROGRAMS

The table on the following pages includes transportation projects and programs receiving funding in FY2011/12. (Projects which had funding removed from existing State Route 160 or 275 street improvement ("T") projects moved to replacement street maintenance ("R") projects will not be identified in the following chart.)



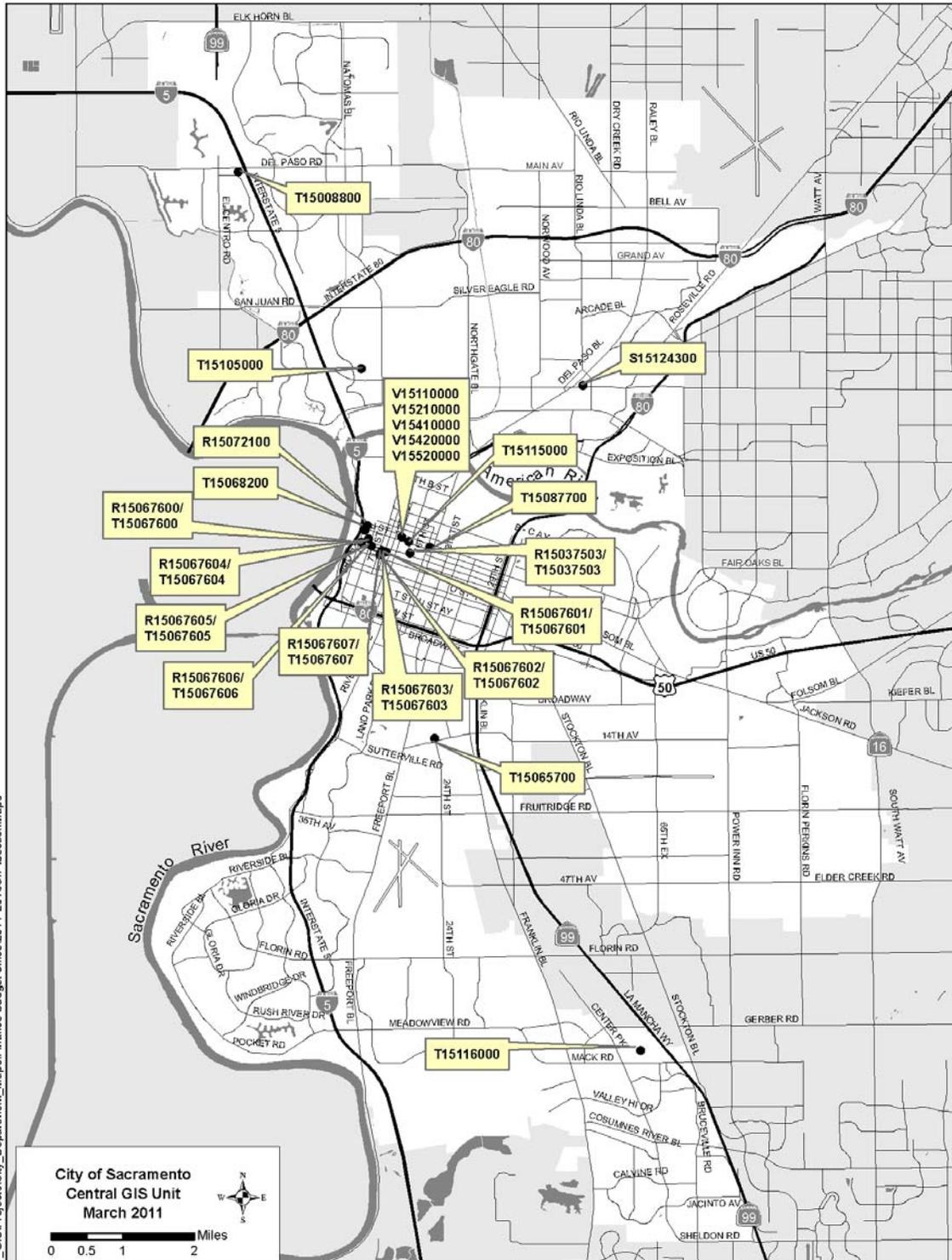
FY2011/12 Transportation Projects and Programs		FY2011/12 Total Funding
R15072100	Hollow Sidewalk Monitoring Program	\$ 65,000
R15120800	Pavement Management Application Update Program	\$ 50,000
R15122000	Street Overlays and Seals Program	\$ 3,126,689
R15122300	Bridge Maintenance Program	\$ 50,000
R15122400	Guardrail Replacement Program	\$ 50,000
R15122500	Trench Cut Fee Program	\$ 94,000
R15122700	Traffic Signal Equipment Upgrade Program	\$ 205,000
R15122800	Work Management System - Streets/Facilities Program	\$ 60,000
R15123400	Street Light Relamp Program	\$ 125,000
S15071600	Median Turn Lane Program	\$ 50,000
S15101300	Traffic Operations Center (TOC) Program	\$ 300,000
S15101400	Captain Jerry's Safety Program	\$ 15,000
S15101500	On-Street Angled Parking Program	\$ 25,000
S15114100	Traffic Signal Safety Program	\$ 125,000
S15120500	Pedestrian Safety Program	\$ 75,000
S15120700	Traffic Calming Program	\$ 125,000
S15121000	Traffic Signs and Markings Program	\$ 140,000
S15124300	El Camino Avenue & Boxwood Street Signal	\$ 300,000
T15008800	North Natomas Freeway Monitoring Program	\$ 11,500
T15065700	City College Bike/Pedestrian Xing	\$ 100,000
T15068200	West Side Access at 4 th Street and I Street	\$ 1,000,000
T15087700	Downtown TSM Capital Improvement Program	\$ 20,000
T15100400	Pedestrian Improvement Program	\$ 500,000
T15100900	Alley Abatement Program	\$ 130,000
T15103200	Neighborhood Street Light Replacement Program	\$ 400,000
T15103300	Major Street Lighting Replacement Program	\$ 100,000
T15105000	Natomas Safe Routes to School	\$ 1,625,000
T15115000	12th Street Corridor Signal Upgrade	\$ 819,000
T15116000	La Mancha Bridge Rehabilitation	\$ 570,000
T15120100	Transportation Programming Guide (TPG) Program	\$ 100,000
T15120600	Public Rights-of-Way Accessibility Program	\$ 1,000,000
T15122200	Bridge Maintenance Engineering Program	\$ 25,000
T15122300	Bridge Rehabilitation Program	\$ 750,000
T15128000	Major Street Improvements Program	\$ 2,581,000
V15110000	Retail and Office Space Improvements Program	\$ 50,000
V15210000	Structure Repairs & Major Maintenance Program	\$ 500,000
V15410000	Elevator Renovation/Modernization	\$ 1,000,000



FY2011/12 Transportation Projects and Programs		FY2011/12 Total Funding
V15420000	Mechanical/Electrical Equipment Repair Program	\$ 2,187,751
V15510000	Parking Facilities Paint/Signage Program	\$ (1,050,000)
V15520000	Sign and Stripe All Parking Facilities	\$ 250,000
V15710000	Parking Facilities Development Program	\$ (137,751)
Total		\$ 17,512,189



FY2011/12 Capital Projects
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

SR160 STATE OF GOOD REPAIR

- Project Description** Bring State Route 160 (SR160) up to a "state of good repair" per state agreement.
- Project Objectives** Bring SR160 up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Deficiencies were identified in need of repair as part of the SR160 relenquishment.
- Operating Budget Impact** This project replaces T15037500. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$1,342	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,342	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$1,342
- Estimated Project Cost** \$1,342
- FY2011/12 Funding** \$1,342
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2015



Council District 1, 2, 3
Neighborhood Area 1, 4
Planning Area 1, 7, 8, 9
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15037500

SR160-STREET LIGHTING

- Project Description** Replacement of street lights along the route formerly known as State Route 160 (SR160) that were identified during relinquishment negotiations.
- Project Objectives** Bring existing street lights up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15037501. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$78,134	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$78,134	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$78,134

Estimated Project Cost \$78,134

FY2011/12 Funding \$78,134

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15037501

**City of Sacramento
Capital Improvement Program**

R15037502

SR160-TRAFFIC SIGNALS

- Project Description** Repair of traffic signals along the route formerly known as State Route 160 (SR160).
- Project Objectives** Bring the traffic signals along the route formerly known as SR160, up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some traffic signals are not in a current "state of good repair."
- Operating Budget Impact** This project replaces T15037502. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$81,944	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$81,944	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$81,944
- Estimated Project Cost** \$81,944
- FY2011/12 Funding** \$81,944
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2013



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15037502

SR160-STRUCTURES 12TH AND 16TH STREET

Project Description Bring two structures along State Route 160 (SR160) up to a "state of good repair."

Project Objectives Deficiencies that exist need to be repaired.

Existing Situation Handrails, concrete, and a variety of repairs are needed.

Operating Budget Impact This project replaces T15037503. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$14,562	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$14,562	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$14,562

Estimated Project Cost \$14,562

FY2011/12 Funding \$14,562

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2012



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th To 16th Streets
Project Manager Transportation , Juan Montanez

Project Number R15037503

SR275 STATE OF GOOD REPAIR

Project Description Bring State Route 275 (SR275) up to a "state of good repair" per state agreement.

Project Objectives To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.

Existing Situation The existing roadway is not in a "state of good repair."

Operating Budget Impact This project replaces T15067600. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$14,907	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$14,907	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$14,907

Estimated Project Cost \$14,907

FY2011/12 Funding \$14,907

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2014



Council District 1

Neighborhood Area 1

Planning Area 1

Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street

Project Manager Transportation, Juan Montanez

Project Number R15067600

SR275 ROADWAY REHABILITATION

- Project Description** Rehabilitation of the roadway State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street.
- Project Objectives** To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing roadway is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067601. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$383,806	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$383,806	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$383,806
- Estimated Project Cost** \$383,806
- FY2011/12 Funding** \$383,806
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067601

SR275 STREET LIGHTING

- Project Description** Replace street lights along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing street lights up to a "state of good repair," as defined by the agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15067602. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$345,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$345,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$345,857
- Estimated Project Cost** \$345,857
- FY2011/12 Funding** \$345,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067602

SR275 TRAFFIC SIGNALS

- Project Description** Traffic signal upgrades along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing signals up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some of the signals have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15067603. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$229,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$229,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$229,857

Estimated Project Cost \$229,857

FY2011/12 Funding \$229,857

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067603

SR275 IRRIGATION

- Project Description** Repair and replacement of the irrigation system along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing irrigation system up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Portions of the irrigation system have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15067604. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$17,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$17,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$17,857

Estimated Project Cost \$17,857

FY2011/12 Funding \$17,857

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2014

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067604

SR275 ADA COMPLIANCE

- Project Description** Installation of Americans with Disabilities Act (ADA) improvements along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing public right of way into compliance with ADA regulations and up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Portions of the public right-of-way are not ADA compliant.
- Operating Budget Impact** This project replaces T15067605. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$307,798	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$307,798	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$307,798
Estimated Project Cost \$307,798
FY2011/12 Funding \$307,798
Prior Year Expenditures \$0
Project Start Date July 2012
Estimated Complete Date June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067605

SR275 CURB, GUTTER, AND SIDEWALK REPAIR

- Project Description** Repair of the curb, gutter, and sidewalk along the roadway at State Route 275 (SR275) - Capital Mall from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.
- Project Objectives** To bring the existing sidewalk up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing sidewalk is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067606. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$4,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$4,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$4,857
- Estimated Project Cost** \$4,857
- FY2011/12 Funding** \$4,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067606

SR275 SIGNING AND STRIPING

- Project Description** Repair and installation of signage and striping along the roadway on State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.
- Project Objectives** To bring the signage and striping to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing signage and striping has reached its useful life and is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067607. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$20,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$20,857
- Estimated Project Cost** \$20,857
- FY2011/12 Funding** \$20,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067607

HOLLOW SIDEWALK MONITORING PROGRAM

Project Description Identify, evaluate, and monitor conditions of hollow sidewalks. Perform annual inspections and prepare recommendations for needed repairs. Notify property owners of any repairs required or recommended to hollow sidewalk locations for which they are responsible.

Project Objectives Maintain and improve public safety.

Existing Situation Approximately 24 blocks of hollow sidewalks exist in the downtown area. The sidewalks and many of the retaining walls supporting them date back over 100 years and require routine safety inspection for structural stability.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$507,400	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
2005	MEASURE A - MAINT.	\$468,800	\$216,672	\$0	\$0	\$0	\$0	\$0
This Project Total		\$976,200	\$216,672	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

2011 - 2016 Funding \$325,000

Estimated Project Cost \$1,301,200

FY2011/12 Funding \$65,000

Prior Year Expenditures \$759,528



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Central City
Project Manager Transportation , Josh Werner

Project Number R15072100
 RC46

STATE ROUTE 160 LANDSCAPE/IRRIGATION

Project Description To bring landscaping along the route formerly known as State Route 160 (SR160) up to a "state of good repair."

Project Objectives Irrigation is currently a manual system, which needs to be automated.

Existing Situation Manual irrigation system is antiquated and needs to be automated.

Operating Budget Impact This project replaces T15078300. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$10,740	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$10,740	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$10,740
Estimated Project Cost \$10,740
FY2011/12 Funding \$10,740
Prior Year Expenditures \$0
Project Start Date July 2012
Estimated Complete Date June 2012



Council District 1, 2, 3
Neighborhood Area 1, 4
Planning Area 1, 7, 8, 9
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15078300

PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM

Project Description The Pavement Management Application (PMA) inventory system requires regular updates, as well as other required hardware and software upgrades to keep the City's infrastructure management system current.

Project Objectives Update the infrastructure management systems used by Street Services Division.

Existing Situation The City is required by the Federal Highway Administration to have a PMA system. An annual allocation is required to update and maintain the PMA system.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000

Estimated Project Cost \$250,000

FY2011/12 Funding \$50,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15120800

STREET OVERLAYS AND SEALS PROGRAM

- Project Description** Ongoing program to review/improve overlay and seal of City streets.
- Project Objectives** Extend the life of the existing streets and avoid major street reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.
- Existing Situation** The Streets Services Division is pursuing an active program of street overlays and street slurry seals to maintain streets in a state of good repair.
- Operating Budget Impact** The preventative maintenance effort associated with this program is funded with local transportation funds. Overall annual operating costs are reduced through preventative maintenance.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$3,026,689	\$3,026,689	\$3,026,689	\$3,026,689	\$3,026,689
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689

2011 - 2016 Funding \$15,633,445
Estimated Project Cost \$15,633,445
FY2011/12 Funding \$3,126,689
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15122000

BRIDGE MAINTENANCE PROGRAM

- Project Description** Program provides funding for miscellaneous unscheduled maintenance activities on City-owned bridge structures.
- Project Objectives** Repair damage to bridge structures from vehicular accidents not reimbursable through risk management and the unforeseen minor maintenance issues.
- Existing Situation** City-owned bridges require periodic minor maintenance to repair safety issues caused by traffic accidents and/or general wear and tear.
- Operating Budget Impact** Operating costs are reduced by performing ongoing maintenance work.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000
Estimated Project Cost \$250,000
FY2011/12 Funding \$50,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15122300

GUARDRAIL REPLACEMENT PROGRAM

Project Description Replacement and repair of guardrails damaged by traffic collisions or which have reached the end of their useful life.

Project Objectives Maintain the existing guardrails in a "state of good repair," as defined by the Federal Transit Administration.

Existing Situation Guardrails that are damaged or have reached the end of their useful life require repair or replacement.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000

Estimated Project Cost \$250,000

FY2011/12 Funding \$50,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15122400

TRENCH CUT FEE PROGRAM

Project Description The trench cut fee program funds the Street Services Division's "fair share" portion of the utilities cost of mitigating the pavement damage caused by excavations and are used in conjunction with rehabilitation of streets where they were collected.

Project Objectives Rehabilitate roads that have been damaged by trenching.

Existing Situation Trenches impact the life expectancy of roads.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2008	STREET CUT	\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000
This Project Total		\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000

2011 - 2016 Funding \$470,000

Estimated Project Cost \$470,000

FY2011/12 Funding \$94,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15122500

TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM

Project Description Ongoing replacement of signal controllers and light-emitting diodes (LED) and replacement and modification of traffic signals.

Project Objectives Replace signal related equipment that has reached the end of its operational efficiency.

Existing Situation Traffic signal equipment that has reached the end of its useful life requires replacement or modification.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
This Project Total		\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

2011 - 2016 Funding \$1,025,000

Estimated Project Cost \$1,025,000

FY2011/12 Funding \$205,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15122700

WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM

- Project Description** Procurement and implementation of a maintenance work management system.
- Project Objectives** Upgrade the existing work order system to a web based environment with GIS capabilities.
- Existing Situation** Work requests are currently received over the phone, and hard copy work orders are forwarded to field crews for completion. There is currently no automated record keeping system to track work order costs and associated services.
- Operating Budget Impact** Establishment of a work management system achieves significant efficiencies in the street maintenance operating units.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2011 - 2016 Funding \$300,000

Estimated Project Cost \$300,000

FY2011/12 Funding \$60,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15122800

STREET LIGHT RELAMP PROGRAM

- Project Description** Proactively relamp street lights that have reached the end of their useful life.
- Project Objectives** Street lights have an average life span of 6 to 8 years. This program provides a proactive effort to have street lights re-lamped prior to burn out.
- Existing Situation** Street lights burn out and create safety issues for communities. Without a current proactive relamping effort, keeping up with the demand to replace street light outages is challenging.
- Operating Budget Impact** None, as this program replaces existing infrastructure that has reached the end of its useful life.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
2232	LANDSCAPING AND LIGHTING	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2011 - 2016 Funding \$625,000
Estimated Project Cost \$625,000
FY2011/12 Funding \$125,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15123400

MEDIAN TURN LANE PROGRAM

Project Description Construction or modification of medians, left turn lanes, two-way left turn lanes, and striping at various locations within the City.

Project Objectives Enhance public safety by providing a safer and more efficient traffic movement pattern at congested locations.

Existing Situation Many larger intersections within the City are congested due to inadequate turn lane storage and can operate more efficiently with minor median improvements.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$306,013	\$164,897	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$306,013	\$164,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000

Estimated Project Cost \$556,013

FY2011/12 Funding \$50,000

Prior Year Expenditures \$141,116



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , David Edrosolan

Project Number S15071600
 TV01

NEW TRAFFIC SIGNALS PROGRAM

- Project Description** Installation of new traffic signals where warranted.
- Project Objectives** Enhance safety and efficiency of intersections in the City that meet warrants for traffic signals. Locations are prioritized in the City's Transportation Programming Guide.
- Existing Situation** Several intersections without signals within the City have met traffic signal warrants.
- Operating Budget Impact** Minimal increase to operating costs are associated with the maintenance of a new traffic signal. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$150,047	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
2007	MAJOR STREET CONSTR.	\$107,785	\$0	\$0	\$0	\$0	\$0	\$0
2020	S. NATOMAS CIF	\$11,353	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$269,185	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000

2011 - 2016 Funding \$1,200,000
Estimated Project Cost \$1,469,185
FY2011/12 Funding \$0
Prior Year Expenditures \$269,185



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number S15074300
SM01

TRAFFIC OPERATIONS CENTER (TOC) PROGRAM

Project Description This ongoing program includes: corridor timing studies and implementation; related equipment maintenance, upgrade/replacement, and expansion; TOC evaluation and expansion studies; related Plans, Specifications, and Estimates (PS&E); communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System (ITS) partnership strategic plan studies.

Project Objectives Connect traffic signals into the TOC so traffic signal operations and timing can be evaluated, monitored, and managed from the TOC to reduce travel delay and congestion on City streets.

Existing Situation Approximately 300 of the 770 traffic signals in the City are tied into the TOC.

Operating Budget Impact Minimal increase to operating costs associated with traffic operations infrastructure. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$50,000	\$25,119	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$45,184	\$45,184	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$497,880	\$497,880	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
This Project Total		\$593,064	\$568,183	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

2011 - 2016 Funding \$1,500,000

Estimated Project Cost \$2,093,064

FY2011/12 Funding \$300,000

Prior Year Expenditures \$24,881



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Angie Louie

Project Number S15101300
R034

CAPTAIN JERRY'S SAFETY PROGRAM

- Project Description** Education of elementary school children about traffic safety and to support the Captain Jerry's Traffic Safety House at Safetyville.
- Project Objectives** Educate elementary school children on traffic safety, safe travel to and from school, the use of seat belts, walking in crosswalks, and watching for cars, bicycle rules, and school bus safety.
- Existing Situation** Staff visits a number of elementary schools annually to provide the Captain Jerry's Traffic Safety Program.
- Operating Budget Impact** This program is completely funded through transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2011 - 2016 Funding \$75,000
Estimated Project Cost \$105,000
FY2011/12 Funding \$15,000
Prior Year Expenditures \$12,576



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number **S15101400**
R035

ON-STREET ANGLED PARKING PROGRAM

- Project Description** Replace parallel parking with angled parking as requested and where feasible.
- Project Objectives** Increase parking supply in the City of Sacramento.
- Existing Situation** Streets with parallel parking provided fewer parking spaces than streets with angled parking.
- Operating Budget Impact** Minimal increase to operating costs associated with maintaining additional striping. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$141,953	\$42,992	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3702	CAPITAL GRANTS	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$147,953	\$48,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2011 - 2016 Funding \$125,000
Estimated Project Cost \$272,953
FY2011/12 Funding \$25,000
Prior Year Expenditures \$98,960



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Zarah Bringas

Project Number S15101500
R036

TRAFFIC SIGNAL SAFETY PROGRAM

Project Description The program includes safety studies and the design and construction of traffic signal modifications, advanced flashers, and other traffic related intersection improvements to improve safety.

Project Objectives Improve public safety at various locations.

Existing Situation Some intersections have a history of collisions and may require traffic signal related improvements.

Operating Budget Impact Minimal increase to operating costs associated with the maintenance of signal modifications, advanced flashers, and other traffic improvements. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2025	NEW MEASURE A CONSTRUCTION	\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
This Project Total		\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2011 - 2016 Funding \$625,000

Estimated Project Cost \$650,000

FY2011/12 Funding \$125,000

Prior Year Expenditures \$332



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , David Edrosolan

Project Number S15114100

PEDESTRIAN SAFETY PROGRAM

- Project Description** Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements.
- Project Objectives** Enhance pedestrian safety.
- Existing Situation** Marked crosswalks and other pedestrian enhancements are often requested. Requests are evaluated and enhancements are made where feasible.
- Operating Budget Impact** Minimal increase to operating costs associated with maintenance of pedestrian improvements. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2011 - 2016 Funding \$375,000

Estimated Project Cost \$375,000

FY2011/12 Funding \$75,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number S15120500

TRAFFIC CALMING PROGRAM

- Project Description** Implementation of neighborhood traffic calming projects and speed lumps.
- Project Objectives** Improve neighborhood livability by reducing the impact of traffic in residential neighborhoods.
- Existing Situation** Neighborhood-wide speed and volume concerns exist which can be addressed through traffic calming or implementation of speed lumps to control speeds on streets that meet certain criteria.
- Operating Budget Impact** Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2011 - 2016 Funding \$625,000

Estimated Project Cost \$625,000

FY2011/12 Funding \$125,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Angie Louie

Project Number S15120700

TRAFFIC SIGNS AND MARKINGS PROGRAM

- Project Description** Installation of new traffic signs and markings that are needed to enhance traffic control and safety, which are not related to maintenance.
- Project Objectives** Enhance public safety.
- Existing Situation** Upon completion of a traffic investigation or evaluation, it may be necessary to modify existing or install new traffic signs and markings, and equipment.
- Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of new signs and markings. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
This Project Total		\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

2011 - 2016 Funding \$700,000

Estimated Project Cost \$700,000

FY2011/12 Funding \$140,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number S15121000

**City of Sacramento
Capital Improvement Program**

S15124300

EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL

- Project Description** Install new traffic signal at the intersection of El Camino Avenue and Boxwood Street.
- Project Objectives** Improve traffic operations.
- Existing Situation** El Camino Avenue is free flow. Boxwood Street is stop-controlled. This is the highest ranking unfunded signal project.
- Operating Budget Impact** Operating costs are fully recovered with transportation funds.
A total of \$36,073 will be provided from P21253400-Fair Share Account.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$163,927	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$0	\$0	\$36,073	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$300,000
- Estimated Project Cost** \$300,000
- FY2011/12 Funding** \$300,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2011
- Estimated Complete Date** June 2012



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Intersection Of El Camino Avenue And Boxwood Street
Project Manager Transportation, Ryan Moore

Project Number S15124300

NORTH NATOMAS FREEWAY MONITORING PROGRAM

Project Description Annual, ongoing monitoring of the freeway interchanges serving North Natomas is required by the cooperative agreement between the City of Sacramento and the State of California (City Agreement No. 95 -217).

Project Objectives Monitors traffic operations at the freeway off-ramps and adjacent intersections. The monitoring is intended to identify when the freeway interchanges have begun to be impacted by traffic growth in North Natomas. Results are used to identify when performance thresholds for the interchanges have been met and impact mitigation measures are needed. This report is sent directly to Caltrans.

Existing Situation This monitoring has been performed since 1996.

Operating Budget Impact None as no operating expenses are associated with this activity.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3201	N.NATOMAS CIF	\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2011 - 2016 Funding \$57,500

Estimated Project Cost \$178,000

FY2011/12 Funding \$11,500

Prior Year Expenditures \$108,373



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Freeway Interchanges Serving North Natomas
Project Manager Finance , Mark Griffin

Project Number T15008800
TW16

SR160 STATE OF GOOD REPAIR

Project Description Bring State Route 160 (SR160) up to a "state of good repair" per state agreement.

Project Objectives Bring SR160 up to a general "state of good repair," as defined by agreements with the State of California.

Existing Situation Deficiencies were identified in need of repair as part of the SR160 relinquishment. Funding to be transferred to R15037500. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2010	STATE ROUTE 160	\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0
This Project Total		\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$1,342

Estimated Project Cost \$834

FY2011/12 Funding -\$1,342

Prior Year Expenditures \$834

Project Start Date July 2007

Estimated Complete Date June 2011



Council District 1, 2, 3

Neighborhood Area 1, 4

Planning Area 1, 7, 8, 9

Project Location Southern City Limits To South Abutment Of American River Bridge

Project Manager Transportation, Juan Montanez

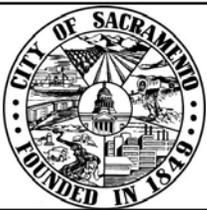
Project Number T15037500
RK01

SR160-STREET LIGHTING

- Project Description** Replacement of street lights along the route formerly known as State Route 160 (SR160) that were identified during relinquishment negotiations.
- Project Objectives** Bring existing street lights up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life. Funding to be transferred to R15037501. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0
This Project Total		\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$78,134
- Estimated Project Cost** \$24,918
- FY2011/12 Funding** -\$78,134
- Prior Year Expenditures** \$24,918
- Project Start Date** July 2003
- Estimated Complete Date** June 2011



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number T15037501
RK03

SR160-TRAFFIC SIGNALS

- Project Description** Repair of traffic signals along the route formerly known as State Route 160 (SR160).
- Project Objectives** Bring the traffic signals along the route formerly known as SR160, up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some traffic signals are not in a current "state of good repair." Funding to be transferred to R15037502. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0
This Project Total		\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$81,944
- Estimated Project Cost** \$348,437
- FY2011/12 Funding** -\$81,944
- Prior Year Expenditures** \$348,437
- Project Start Date** July 2003
- Estimated Complete Date** June 2011



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of
 American River Bridge
Project Manager Transportation, Juan Montanez

Project Number T15037502
 RK04

SR160-STRUCTURES 12TH AND 16TH STREET

Project Description Bring two structures along State Route 160 (SR160) up to a "state of good repair."
Project Objectives Repair deficiencies that exist.
Existing Situation Handrails, concrete, and a variety of repairs are needed. Funding to be transferred to R15037503. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0
This Project Total		\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$14,562
Estimated Project Cost \$16,967
FY2011/12 Funding -\$14,562
Prior Year Expenditures \$16,967
Project Start Date July 2002
Estimated Complete Date June 2011



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th To 16th Street
Project Manager Transportation , Juan Montanez

Project Number T15037503
 RK07

CITY COLLEGE BIKE/ PEDESTRIAN XING

- Project Description** Prepare engineering, design and permitting to provide pedestrian/bicycle connection between City College Light Rail Station and neighborhoods east of the Union Pacific Railroad tracks.
- Project Objectives** Promote bicycle and pedestrian usage between Sacramento City College Light Rail Station and neighborhoods east of the Union Pacific Railroad tracks.
- Existing Situation** The Union Pacific Railroad tracks create a significant barrier for pedestrians and bicyclists to have access between the light rail station on the west and proposed development on the east side of tracks.
- Operating Budget Impact** All operating costs are reimbursed through Transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$137,000	\$64,593	\$100,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$359,092	\$1,136	\$0	\$0	\$0	\$0	\$0
2028	PROP 1B - LOCAL STREET & ROAD	\$1,447,680	\$92,674	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,943,772	\$158,403	\$100,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$100,000
Estimated Project Cost \$2,043,772
FY2011/12 Funding \$100,000
Prior Year Expenditures \$1,785,369

Project Start Date October 2006
Estimated Complete Date July 2012



Council District 4, 5
Neighborhood Area 2, 3
Planning Area 2
Project Location City College Light Rail Train Station
Project Manager Transportation , Ryan Moore

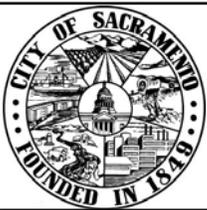
Project Number T15065700
TK81

SR275 STATE OF GOOD REPAIR

- Project Description** Bring State Route 275 (SR275) up to a "state of good repair" per state agreement.
- Project Objectives** To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing roadway is not in a "state of good repair." Funding to be transferred to R15067600. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0
This Project Total		\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$14,907
- Estimated Project Cost** \$30,093
- FY2011/12 Funding** -\$14,907
- Prior Year Expenditures** \$30,093
- Project Start Date** July 2006
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067600
RR31

SR275 ROADWAY REHABILITATION

Project Description Rehabilitation of the roadway State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street.

Project Objectives To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.

Existing Situation The existing roadway is not in a "state of good repair." Funding to be transferred to R15067601. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0
This Project Total		\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$383,806

Estimated Project Cost \$194

FY2011/12 Funding -\$383,806

Prior Year Expenditures \$194

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067601
RR32

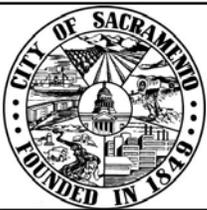
SR275 STREET LIGHTING

- Project Description** Replace street lights along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing street lights up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life. Funding to be transferred to R15067602. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0
This Project Total		\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$345,857
Estimated Project Cost \$143
FY2011/12 Funding -\$345,857
Prior Year Expenditures \$143

Project Start Date July 2008
Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

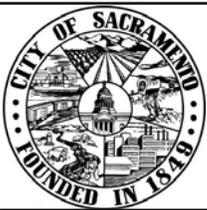
Project Number T15067602
RR33

SR275 TRAFFIC SIGNALS

- Project Description** Traffic signal upgrades along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing signals up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some of the signals have reached the end of their useful life. Funding to be transferred to R15067603. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0
This Project Total		\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$229,857
- Estimated Project Cost** \$143
- FY2011/12 Funding** -\$229,857
- Prior Year Expenditures** \$143
- Project Start Date** July 2008
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067603
RR34

SR275 IRRIGATION

Project Description Repair and replacement of the irrigation system along the route known as State Route 275 (SR275) that was identified during the relinquishment negotiations.

Project Objectives To bring the existing irrigation system up to a “state of good repair,” as defined by agreements with the State of California.

Existing Situation Portions of the irrigation system have reached the end of their useful life. Funding to be transferred to R15067604. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0
This Project Total		\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$17,857

Estimated Project Cost \$143

FY2011/12 Funding -\$17,857

Prior Year Expenditures \$143

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067604
RR35

SR275 ADA COMPLIANCE

Project Description Installation of Americans with Disabilities Act (ADA) improvements along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.

Project Objectives To bring the existing public right of way into compliance with ADA regulations and up to a "state of good repair," as defined by agreements with the State of California.

Existing Situation Portions of the public right-of-way are not ADA compliant. Funding to be transferred to R15067605. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0
This Project Total		\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$307,798

Estimated Project Cost \$202

FY2011/12 Funding -\$307,798

Prior Year Expenditures \$202

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067605
RR36

STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK REPAIR

- Project Description** Repair of the curb, gutter, and sidewalk along the roadway at State Route 275 (SR275) - Capital Mall from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.
- Project Objectives** To bring the existing sidewalk up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing sidewalk is not in a "state of good repair." Funding to be transferred to R15067606. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2011	STATE ROUTE 275	\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0
This Project Total		\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$4,857
- Estimated Project Cost** \$143
- FY2011/12 Funding** -\$4,857
- Prior Year Expenditures** \$143
- Project Start Date** July 2007
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location State Route 275-capital Mall From The East
 Abutment Of The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067606
 RR37

SR275 SIGNING AND STRIPING

Project Description Repair and installation of signage and striping along the roadway State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.

Project Objectives To bring the signage and striping to a "state of good repair," as defined by agreements with the State of California.

Existing Situation The existing signage and striping has reached its useful life and is not in a "state of good repair." Funding to be transferred to R15067607. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0
This Project Total		\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$20,857

Estimated Project Cost \$143

FY2011/12 Funding -\$20,857

Prior Year Expenditures \$143

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

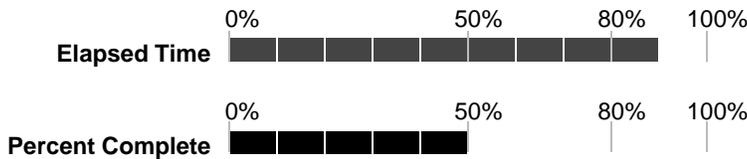
Project Number T15067607
RR38

WEST SIDE ACCESS AT 4TH STREET AND I STREET

- Project Description** West side Access to the Intermodal Facility at a new signalized 4th Street and I Street intersection. The first phase is to complete the project report, property relinquishment, environmental, design, and preparation of bid documents. Second phase is to study the feasibility of extending 3rd Street into the intermodal facility.
- Project Objectives** Facilitate circulation in and around the planned intermodal station in the UP Railyard. Have all documents complete and ready to put out to bid.
- Existing Situation** No access or frontage improvements on the north side of I Street between 5th Street and the northbound I-5 ramp.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$166,260	\$24,313	\$300,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$797,000	\$95,995	\$700,000	\$0	\$0	\$0	\$0
This Project Total		\$963,260	\$120,308	\$1,000,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$1,000,000
Estimated Project Cost \$1,963,260
FY2011/12 Funding \$1,000,000
Prior Year Expenditures \$842,952
Project Start Date July 2006
Estimated Complete Date May 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Union Pacific Railyards
Project Manager Transportation , Ed Williams

Project Number T15068200
 TV11

SR160 LANDSCAPE/IRRIGATION

Project Description To bring landscaping along the route formerly known as State Route 160 (SR160) up to a "state of good repair."

Project Objectives Irrigation is currently a manual system which needs to be automated.

Existing Situation Manual irrigation system is antiquated and needs to be automated. Funding to be transferred to R15078300. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0
This Project Total		\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$10,740

Estimated Project Cost \$9,018

FY2011/12 Funding -\$10,740

Prior Year Expenditures \$9,018

Project Start Date July 2002

Estimated Complete Date June 2011



Council District 1, 2, 3
Neighborhood Area 1, 4
Planning Area 1, 7, 8, 9
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number T15078300
LV57

DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM

Project Description Provision of facilities that increase the people moving capacity of the existing transportation system using transportation system management (TSM) measures.

Project Objectives To enable the City to develop, build, and/or implement enhancements to the downtown transportation system which encourage alternate mode use.

Existing Situation Several facilities that enhance bicycle, walking, transit, and carpooling already exist. This ongoing program will contribute to these facilities or develop new similar facilities.

Operating Budget Impact Operating costs are fully funded with local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2012	TRANSPORT. SYSTEMS MGT.	\$105,404	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2025	NEW MEASURE A CONSTRUCTION	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$112,216	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2011 - 2016 Funding \$100,000

Estimated Project Cost \$212,216

FY2011/12 Funding \$20,000

Prior Year Expenditures \$112,216



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Downtown
Project Manager Transportation , Ed Cox

Project Number T15087700
 TR81

PEDESTRIAN IMPROVEMENT PROGRAM

Project Description Installation of pedestrian improvements consistent with the City's Pedestrian Master Plan including curbs, gutters, sidewalks, and crosswalks. Includes preparation of a pedestrian safety education and enforcement program.

Project Objectives To make walking a safe and viable form of transportation and improve public safety.

Existing Situation Many areas in the City lack pedestrian facilities such as curbs, gutters, sidewalks, and crosswalks. Additionally, the City does not have a comprehensive public outreach and education program addressing pedestrian safety.

Operating Budget Impact All operating costs are reimbursed through transportation funds.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2001	MEASURE A - PROJECT	\$17,000	\$8,232	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$17,000	\$8,232	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2011 - 2016 Funding \$2,500,000

Estimated Project Cost \$2,517,000

FY2011/12 Funding \$500,000

Prior Year Expenditures \$8,768



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ed Cox

Project Number T15100400
R044

ALLEY ABATEMENT PROGRAM

Project Description Install gates in alley public-right-of way for public safety purposes.

Project Objectives To address crime related and nuisance activities in public alleys.

Existing Situation Property owners adjacent to alleys request gating of public alleys due to crime and nuisance issues. If deemed appropriate, the City installs gates. Property owners and SHRA contribute funding to offset costs. The Alley Abatement Program was approved by the City Council in Resolution 2009-175.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$3,479	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$176,433	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
3702	CAPITAL GRANTS	\$7,888	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$187,799	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000

2011 - 2016 Funding \$650,000

Estimated Project Cost \$837,799

FY2011/12 Funding \$130,000

Prior Year Expenditures \$177,812



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Thomas Adams

Project Number T15100900
R048

NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM

- Project Description** Ongoing replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.
- Project Objectives** Replace unsafe or deteriorated neighborhood street lights.
- Existing Situation** Many neighborhood street lights are 50-70 years old and have reached the end of their useful life. This program replaces these unsafe or deteriorated street lights.
- Operating Budget Impact** Operating costs are reduced through replacement of high maintenance listing infrastructure.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2232	LANDSCAPING AND LIGHTING	\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2011 - 2016 Funding \$2,000,000
Estimated Project Cost \$2,800,000
FY2011/12 Funding \$400,000
Prior Year Expenditures \$206



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Sompol Chatusripitak

Project Number T15103200
R049

MAJOR STREET LIGHTING REPLACEMENT PROGRAM

Project Description Ongoing replacement of lighting along major streets which have reached the end of their useful life.

Project Objectives Replace existing street light systems that have reached the end of their useful life.

Existing Situation Many older street light systems are in need of replacement.

Operating Budget Impact Operating costs are reduced through replacement of high maintenance infrastructure.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2007	MAJOR STREET CONSTR.	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$500,000

Estimated Project Cost \$700,000

FY2011/12 Funding \$100,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Sompol Chatusripitak

Project Number T15103300
R050

NATOMAS SAFE ROUTES TO SCHOOL

- Project Description** Construct bulb-outs, high visibility crosswalks, and other traffic calming devices near three schools in the Natomas area.
- Project Objectives** To improve pedestrian safety in the area of three schools in the Natomas Unified School District.
- Existing Situation** No bulb-outs, high visibility crosswalks, or other traffic calming devices except undulations.
- Operating Budget Impact** All operating costs are reimbursed through transportation funding and/or funding provided by the Natomas Unified School District.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3702	CAPITAL GRANTS	\$250,000	\$207,079	\$750,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$71,500	\$54,883	\$875,000	\$0	\$0	\$0	\$0
This Project Total		\$321,500	\$261,963	\$1,625,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$1,625,000
Estimated Project Cost \$1,946,500
FY2011/12 Funding \$1,625,000
Prior Year Expenditures \$59,537

Project Start Date December 2009
Estimated Complete Date December 2013



Council District 1
Neighborhood Area 4
Planning Area 9, 10
Project Location Bannon Creek Drive, Pebblewood Drive, Crest Drive, And North Bend Drive
Project Manager Transportation, Cecilyn Foote

Project Number T15105000
R057

12TH STREET CORRIDOR SIGNAL UPGRADE

- Project Description** Upgrade traffic signal system on 12th Street corridor.
- Project Objectives** To improve traffic and pedestrian circulation and improve light rail train (LRT) conflicts with pedestrians and vehicular traffic.
- Existing Situation** Increased system failures and old equipment cause high maintenance and safety issues.
- Operating Budget Impact** All operating costs are reimbursed through transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2007	MAJOR STREET CONSTR.	\$100,000	\$94,821	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$81,000	\$81,000	\$819,000	\$0	\$0	\$0	\$0
This Project Total		\$181,000	\$175,821	\$819,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$819,000
- Estimated Project Cost** \$1,000,000
- FY2011/12 Funding** \$819,000
- Prior Year Expenditures** \$5,179
- Project Start Date** July 2010
- Estimated Complete Date** August 2013



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th Street Between Richards Boulevard And L Street
Project Manager Transportation, Mehrdad Nazeri

Project Number T15115000

LA MANCHA WAY BRIDGE REHABILITATION

Project Description Rehabilitation of La Mancha Way bridge over Elder Creek.
Project Objectives Address deficiencies in existing bridge.
Existing Situation Bridge has cracking in deck, damaged barrier rail, and inconsistent roadway geometry.
Operating Budget Impact Correcting deficiencies of existing bridge will lessen maintenance costs.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2007	MAJOR STREET CONSTR.	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$570,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$570,000
Estimated Project Cost \$570,000
FY2011/12 Funding \$570,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date December 2012

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location La Mancha Way Bridge Over Elder Creek
Project Manager Transportation , Cecilyn Foote

Project Number T15116000

TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM

Project Description Perform necessary engineering, field work, GIS analysis, and public outreach to prioritize infrastructure projects. Produce and publish 2012 TPG.

Project Objectives Prioritize and catalogue the City's transportation infrastructure needs.

Existing Situation The TPG has not been updated since 2009.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$500,000

Estimated Project Cost \$500,000

FY2011/12 Funding \$100,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15120100

PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM

Project Description Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.

Project Objectives To bring the public rights-of-way into compliance with all access laws and regulations and comply with the Barden Settlement Agreement.

Existing Situation There are locations around the City of Sacramento within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations. The annual proposed allocation contributes toward meeting the City's annual Americans with Disabilities Act (ADA) obligation required under the Barden Settlement Agreement.

Operating Budget Impact Reduced operating costs associated with ADA compliance issues.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
This Project Total		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2011 - 2016 Funding \$5,000,000

Estimated Project Cost \$5,000,000

FY2011/12 Funding \$1,000,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Rocky Burks

Project Number T15120600

BRIDGE MAINTENANCE ENGINEERING PROGRAM

Project Description Ongoing funding for engineering work required to investigate, scope, prioritize, and design repair and rehabilitation of bridges within the city. Repair work is contracted out through the public contracting process or performed through city forces.

Project Objectives Perform bridge repairs, as specified by state bridge inspections, in a timely, cost-efficient manner. Contribute to public safety and revitalization of the City's existing infrastructure.

Existing Situation Vehicular bridges are inspected bi-annually by the state. Bicycle and pedestrian bridges are inspected as needed by City staff or contractors. Repair needs identified during the inspections are constructed by City staff or through the public contracting process.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2011 - 2016 Funding \$125,000

Estimated Project Cost \$125,000

FY2011/12 Funding \$25,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15122200

BRIDGE REHABILITATION PROGRAM

- Project Description** Program provides funding to construct scheduled bridge maintenance and rehabilitation work on City-owned bridges.
- Project Objectives** Extend useful life and maintain safe operating conditions on City-owned bridges.
- Existing Situation** City-owned bridges are inspected bi-annually by Caltrans staff. Inspection reports identify needed maintenance improvements.
- Operating Budget Impact** Operating costs are reduced by performing ongoing maintenance work.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0

2011 - 2016 Funding \$1,500,000
Estimated Project Cost \$1,500,000
FY2011/12 Funding \$750,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15122300

MAJOR STREET IMPROVEMENTS PROGRAM

- Project Description** Funding for citywide major street projects, which include providing local matches for federal and state grant requirements.
- Project Objectives** Budget for projects within the five-year budget cycle.
- Existing Situation** The City's major street inventory needs enhancement and expansion.
- Operating Budget Impact** Increase to operating costs associated with maintenance of additional infrastructure. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$0	\$0	\$1,448,000	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000
2007	MAJOR STREET CONSTR.	\$0	\$0	\$1,133,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000
This Project Total		\$0	\$0	\$2,581,000	\$2,951,000	\$2,951,000	\$2,951,000	\$2,951,000

2011 - 2016 Funding \$14,385,000
Estimated Project Cost \$14,385,000
FY2011/12 Funding \$2,581,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15128000

RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM

- Project Description** Ongoing retail and office space improvements in City-owned facilities that will benefit parking operations.
- Project Objectives** Attract quality tenants by maintaining retail and office spaces within City-owned parking facilities which will generate revenues for parking operations, and provide for and improve office space for parking operations.
- Existing Situation** The City has over 60,000 square feet of retail/office space in five downtown garages. In many cases these spaces need to be upgraded to attract businesses.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000
Estimated Project Cost \$2,161,712
FY2011/12 Funding \$50,000
Prior Year Expenditures \$1,157,893



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15110000
 VD91

STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

- Project Description** Ongoing assessment, design, and implementation of preventative and restorative building maintenance.
- Project Objectives** Repair structural damage to City parking facilities and ensure that the parking garages meet building codes. Avoid ongoing, long-term structural deterioration.
- Existing Situation** Annual assessment of site conditions.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2011 - 2016 Funding \$2,500,000
Estimated Project Cost \$9,530,000
FY2011/12 Funding \$500,000
Prior Year Expenditures \$3,755,727



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15210000
VD26

ELEVATOR RENOVATION/MODERNIZATION

Project Description Renovation/modernization of elevators in City parking garages.
Project Objectives Modernize elevators and provide needed mechanical infrastructure repairs. Meet state elevator standards.
Existing Situation City Hall (Waterfall) garage elevator mechanical system needs upgrading to a serviceable operational system.
Operating Budget Impact None. \$1M moved from V15510000 to fund higher priority projects.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$1,000,000
Estimated Project Cost \$2,156,376
FY2011/12 Funding \$1,000,000
Prior Year Expenditures \$692,320
Project Start Date July 1999
Estimated Complete Date June 2020



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15410000
 VD46

MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM

- Project Description** Ongoing fund accumulation program to replace, repair, and upgrade existing mechanical/electrical equipment in City parking facilities as identified by Facilities Management.
- Project Objectives** Maintain effective and safe operation of City parking facilities. Upgrade existing mechanical and electrical infrastructure systemwide.
- Existing Situation** Annual assessment of mechanical and electrical systems.
- Operating Budget Impact** None. Funding moved from V15710000 to program to fund higher priority projects.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$2,387,751
Estimated Project Cost \$4,790,483
FY2011/12 Funding \$2,187,751
Prior Year Expenditures \$1,756,983



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15420000
VD51

PARKING FACILITIES PAINT/SIGNAGE PROGRAM

Project Description Plan, design, and paint interior of City-operated parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians.

Project Objectives Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities. Improve lighting, aesthetics, and safety.

Existing Situation Capitol garage completed; four phases remaining. In order to address a higher priority projects, the funding for this project is being moved to V15410000 and V15520000.

Operating Budget Impact Reduction in maintenance costs.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$16	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$3,704,011	\$2,088,498	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$3,704,011	\$2,088,514	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000

2011 - 2016 Funding -\$250,000

Estimated Project Cost \$3,454,011

FY2011/12 Funding -\$1,050,000

Prior Year Expenditures \$1,615,497



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15510000
 VD82

SIGN & STRIPE ALL PARKING FACILITIES

Project Description Informational and directional signage to assist motorists and pedestrians in identifying, entering, exiting, and utilizing City parking facilities. Add or restore striping and painted markings to lot surfaces to clearly mark parking.

Project Objectives Provide street/destination orientation graphics for visitors. Provide lot customers with clearly marked, and well-maintained parking facilities.

Existing Situation Signage is often cluttered, inconsistent, and inconspicuously placed; resulting in confusion. New lot striping is needed in some areas, and some existing striping is faded and obscured by stains, tire marks and flaking.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$250,000

Estimated Project Cost \$463,827

FY2011/12 Funding \$250,000

Prior Year Expenditures \$156,933

Project Start Date July 1997

Estimated Complete Date June 2020



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location All City Parking Facilities And Lots
Project Manager Transportation , Howard Chan

Project Number V15520000
 VD41

PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Ongoing planning and development of new parking facilities for the City.

Project Objectives Provide resources for anticipated future parking demands.

Existing Situation Currently, new parking facilities are financed through available cash, debt financing, or other borrowing. In order to address a higher priority project, the funding for this project is being moved to V15420000.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$10,407,134	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
This Project Total		\$10,612,076	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2011 - 2016 Funding \$7,862,249

Estimated Project Cost \$18,474,325

FY2011/12 Funding -\$137,751

Prior Year Expenditures \$766,083



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15710000
 VD96