INTRODUCTION

The 2013-2018 Transportation CIP reflects the City's funding strategy for delivering transportation improvements which improve and enhance public safety, achieve sustainability, enhance livability, and expand economic development throughout the city. The Transportation Program is designed to optimize the use of available local funds by leveraging state and federal funding, as well as partnering with other agencies to implement the City's transportation priorities.

The Total Programming by Subprogram Area chart (page I-2) and the Total Programming by Fund Type chart (page I-3) reflect a total of $23.7 million in programming to new and ongoing projects and programs. The table on page I-7 shows the 38 transportation projects and programs that will receive new or additional funding in FY2013/14.

This year, pedestrian and bicycle projects (projects that begin with the letter "K") were moved into the Transportation section to reflect the importance of those modes of travel as part of the City's overall transportation network. This includes on- and off-street bike trails and bicycle and pedestrian bridges. These projects and funds are managed by the Department of Public Works.

MAJOR PROGRAM AREA ALLOCATIONS

The Total Programming by Subprogram Area chart illustrates that the FY2013/14 Transportation CIP is divided into seven major subprograms: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (maintenance); Street Maintenance (overlays and seals); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement programs); Community Enhancements (bikeway programs, alley abatement, street light and pedestrian improvement programs); and Public Rights-of-Way Accessibility (ADA compliance). There will be 149 active projects or programs and a cumulative budget of $297.6 million in the FY2013/14 Transportation CIP.

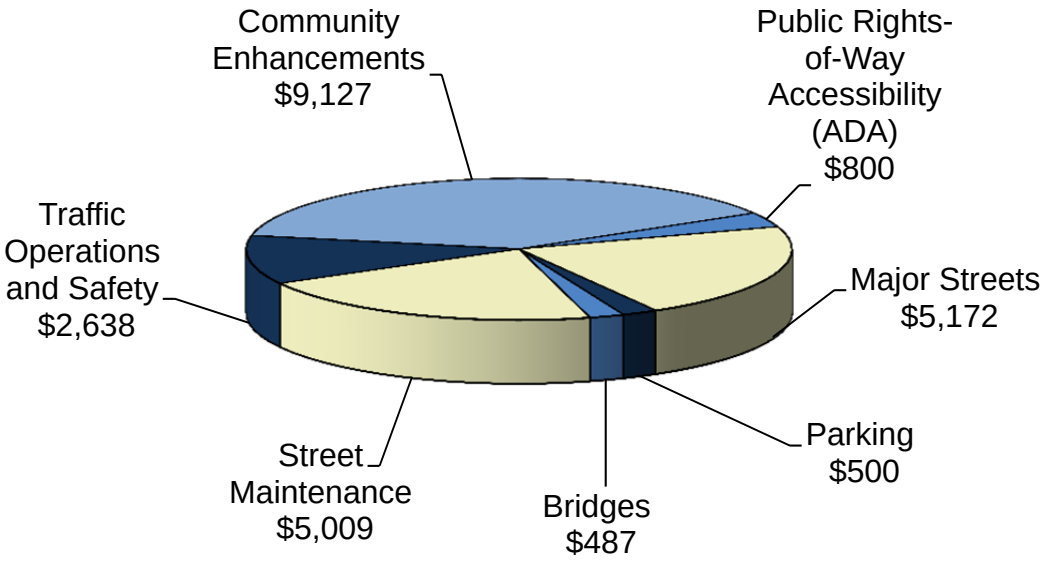
To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. As such, 22 percent ($5.2 million) of funding is programmed to major street construction projects. Examples of projects or programs receiving funding in this area include the North Natomas Freeway Monitoring Program (T15008800) and 14th Avenue Extension (T15098600).

Thirty-six percent ($8.6 million) of the total Transportation CIP funding for FY2013/14 is programmed to maintenance, safety and parking, 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 and Bikeway Overlays and Seals Program (R15142000); FY2014 Traffic Signal (T15144300); and the Structure Repairs and Major Maintenance Program (V15210000).

Approximately 39 percent ($9.1 million) of the total funding for FY2013/14 is programmed to bikeway projects, pedestrian projects, neighborhood street lights, and community enhancements. Examples of projects or programs receiving funding in this area include the City College Bike/Pedestrian Crossing Project (T15065700); Pedestrian Improvement (T15100400), Neighborhood Street Light Replacement (T15103200), Alley Abatement (T15100900), and Bikeway Programs (K15120000).

Three percent ($800,000) of the total funding for FY2013/14 is programmed directly to the Public Rights-of-Way Accessibility Program (T15140600). In addition, the City constructs accessibility enhancements in connection with its capital projects.

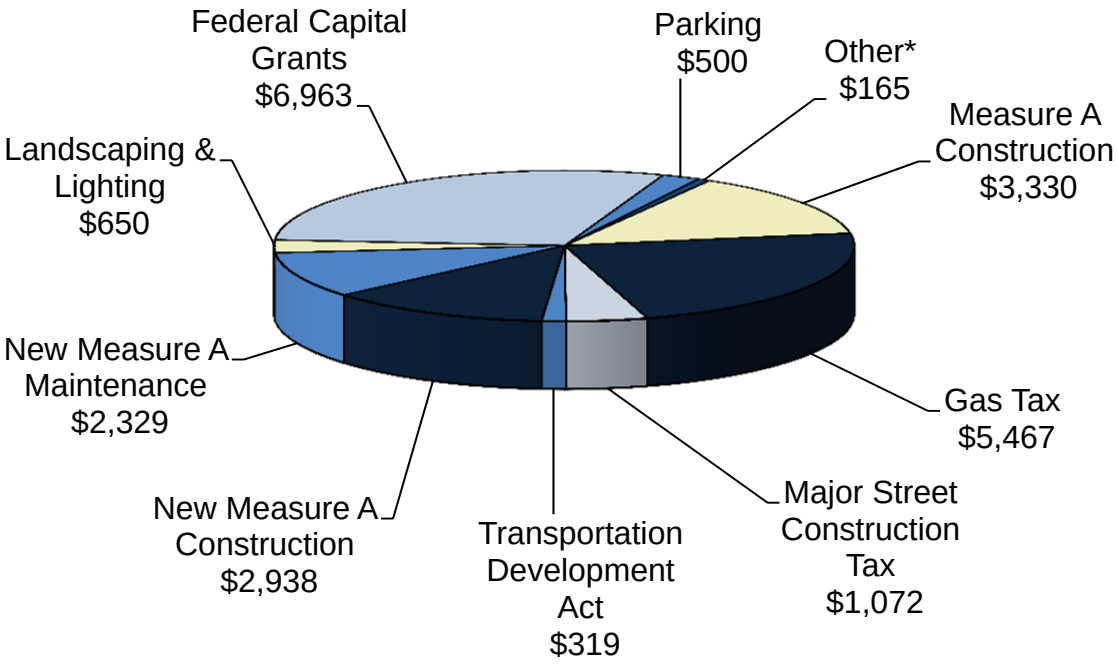
FY2013/14 Transportation Funding
Total Programming by Subprogram Area (in 000s)
$23,733



MAJOR FUNDING SOURCES

The chart below illustrates the FY2013/14 CIP for transportation projects by funding source.

FY2013/14 Transportation Funding
Total Programming by Fund (in 000s)
$23,733



* Other funding includes: $134,056 from Street Cut (Fund 2008) for the Trench Cut Fee Program (R15142500); $20,000 from Transportation System Management (Fund 2012) for the Downtown TSM Capital Improvement Program (T15087700); and $11,500 from North Natomas Community Improvement (Fund 3201) for the North Natomas Freeway Monitoring Program (T15008800).

Measure A Construction (Fund 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. It expired March 31, 2009, when it was replaced by the New Measure A program (Fund 2025). Old Measure A Construction revenue can only be used for certain projects and program areas approved by the Sacramento Transportation Authority (STA) through the Countywide Transportation Expenditure Plan (CTEP).

While no new revenue other than interest is collected in this Fund, the City maintains a balance with funding programmed in the CIP but not yet expended. The balance of unspent Old Measure A Construction funds are: 1) budgeted in existing projects due for expenditure within the next one to three years as they reach and/or complete construction; and 2) reserved in the Major Street Improvements Program to leverage future state and federal transportation grants.

With the change in structure between the Old and New Measure A programs and the decline in available local transportation funding (e.g., revenue associated with development and loss of redevelopment funds), the Old Measure A Construction balance has helped to maintain the City's transportation CIP. Without the Old Measure A balance, it would be difficult to complete already planned transportation projects, to initiate any new larger transportation projects and, in particular, to pursue state and federal funding opportunities. The Old Measure A Construction program balance is $12.4 million; this is reserved to allow the City to pursue state and federal grants for design and construction funding for specific projects through 2017. Using Old Measure A Construction funds as local match for federal and state grant-funded projects allows the City to leverage four to five dollars for every dollar of Old Measure A investment.

The next round of state and federal regional transportation programming is anticipated for summer 2013, when state and federal transportation funds will be programmed for the region for the following three years. It is anticipated that the $3.3 million programmed in the Major Street Improvements Program (T15148000) for FY2013/14 and the next two years will be used to leverage millions of dollars in potential funding for City transportation projects.

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. In FY2011/12, former City Funds 2002, 2003, and 2004 were consolidated into Fund 2002 for ease of administration.

A total of $5.5 million of Gas Tax funds is programmed to capital projects and programs in FY2013/14.

Additionally, a total of $8.8 million is programmed for maintenance of city streets, pavement, streetlights, and traffic signals by City work crews, which is included in the Department of Public Works' 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 $1.1 million MSCT funds are programmed to capital projects and programs in FY2013/14.

Street Cut (Fund 2008): Sacramento City Code Chapter 12.12.140 established new excavation requirements in city streets and a new Trench Cut Cost Recovery Fee Program. The fee is imposed on utility companies 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 $134,056 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15142500) in FY2013/14.

Transportation Systems Management (TSM) (Fund 2012): City Code Chapter 17.184 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 downtown transportation network as fulfillments of the TSM measure. Funds may 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 FY2013/14.

Transportation Development Act (TDA) (Fund 2013): The State of California Transportation Development Act (TDA) (Government Code Title III, Division 3, Chapter 2, Article II), restricts these funds to pedestrian and bikeway improvements or for community transit improvements. The TDA funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These monies are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. The City has traditionally dedicated these funds to bikeway development.

A total of $319,221 TDA Funds is programmed to capital projects and programs in FY2013/14.

New Measure A (Funds 2023, 2025, and 2026): The New Measure A program for the local one-half cent transportation sales tax approved by 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 the Interstate 5 Interchange, Richards Boulevard/Interstate 5 Interchange, and Folsom Boulevard – Watt to 65th); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, and Safety, Streetscaping, Pedestrian, and Bike Facilities; and 3) New Measure A Maintenance (Fund 2026).

A total of $5.3 million New Measure A funds is programmed to capital projects and programs in FY2013/14.

Street & Bikeway Overlays & Seals Program

Traffic Operations Center

Traffic Signal Safety Program

Additionally, approximately $7.3 million of 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 Public Works' operating budget.

Landscaping and Lighting (L&L) (Fund 2232): This is an assessment district for specific improvements citywide. A total of $649,825 in L&L funds is programmed for transportation projects in FY2013/14: Street Light Relamp & Refurbishment Program (S15133400), Neighborhood Street Light Replacement Program (T15103200), and Freeport Victory Elm Trees (T15135600). All other L&L funding improvements may be found in the appropriate program section of this document.

Neighborhood Street Light Replacement

Additionally, approximately $10.4 million of L&L funds is utilized by the City's street light and streetscape maintenance operations, including urban forestry operations, which is included in the Department of Public Works' operating budget.

North Natomas Community Improvement (Fund 3201): The North Natomas New Growth Area is bound by Interstate 80 on the south, Elkhorn Boulevard on the north, and city limits on the east and the west. This public facilities fee (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 of this fund is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2013/14. Only transportation projects are included in this section. All other improvements utilizing this PFF may be found in the appropriate program section of this document.

Capital Grants (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.

There are no Capital Grant funds programmed in FY2013/14.

Federal Capital Grants (Fund 3703): The City relies on federal transportation funds to achieve its transportation priorities. Approximately $115.3 million in federal capital grant funds is currently programmed in existing and new transportation CIP projects and approximately $7.0 million is programmed in new funding for FY2013/14 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 Public Works 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.

Other Capital Grants (Fund 3704): The City relies on state transportation funds to achieve its transportation priorities which are designated to be used for specific projects or purposes. There are no Other Capital Grant funds programmed in FY2013/14. All other improvements utilizing Other Capital Grant funding may be found in the appropriate program section of this book.

Although none are programmed for FY2013/14, State of California transportation funds and grants will continue to be pursued and recommended for programming. The Department of Public Works 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 state funding.

Pay and Display Kiosk

Parking (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 $500,000 of parking funds is programmed in FY2013/14.

PROJECTS AND PROGRAMS

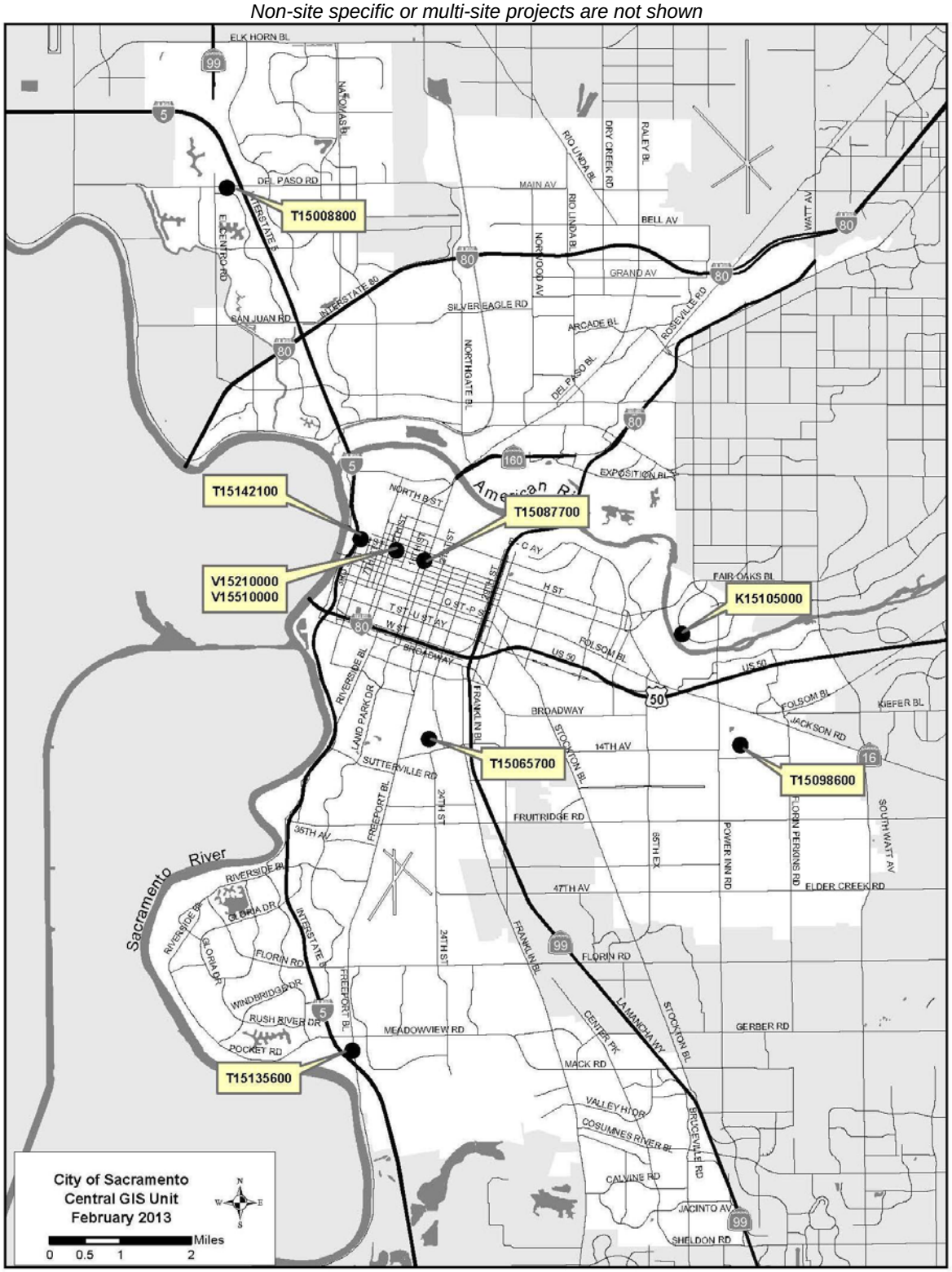
The table below and on the following page includes transportation projects and programs receiving funding in FY2013/14.

Transportation Projects and Programs		FY2013/14 Total Funding
K15105000	Guy West Bridge Rehabilitation	$ 262,000
K15120000	Bikeway Program	$ 435,000
K19000100	Bike Trail Maintenance Program	$ 25,000
K19000200	Bike Trail/Ped Bridge Repair Program	$ 103,000
K19000300	Bike Trail Planning Program	$ 4,000
R15140800	Pavement Management Application Update Program FY2014	$ 50,000
R15142000	Street & Bikeways Overlays & Seals Program FY2014	$ 4,500,000
R15142300	Bridge Maintenance Program FY2014	$ 50,000
R15142500	Trench Cut Fee Program FY2014	$ 134,056

Transportation Projects and Programs (continued)		FY2013/14 Total Funding
R15142800	Work Management System - Streets/Facilities Program FY2014	$ 50,000
S15071600	Median/Turn Lane Program	$ 50,000
S15101300	Traffic Operations Center Program	$ 600,000
S15101400	Captain Jerry's Safety Program	$ 15,000
S15114100	Traffic Signal Safety Program	$ 125,000
S15120500	Pedestrian Safety Program	$ 783,000
S15120700	Traffic Calming Program	$ 125,000
S15132400	Guardrail Replacement Program	$ 50,000
S15132700	Traffic Signal Equipment Upgrade Program	$ 205,000
S15133400	Street Light Relamp & Refurbishment Program	$ 225,000
T15008800	North Natomas Freeway Monitoring Program	$ 11,500
T15065700	City College Bike/Pedestrian Crossing	$ 7,150,221
T15087700	Downtown TSM Capital Improvement Program	$ 20,000
T15098600	14th Avenue Extension	$ 100,000
T15100400	Pedestrian Improvement Program	$ 710,300
T15100900	Alley Abatement Program	$ 130,000
T15103200	Neighborhood Street Light Replacement Program	$ 400,000
T15103300	Major Street Lighting Replacement Program	$ 100,000
T15120100	Transportation Programming Guide (TPG)	$ 50,000
T15122200	Bridge Maintenance Engineering Program (2012)	$ 25,000
T15135600	Freeport Victory Elm Trees	$ 209,825
T15140100	Advanced Transportation Planning Program	$ 300,000
T15140600	Public Rights-of-Way Accessibility Program FY2014	$ 800,000
T15142100	Hollow Sidewalk Monitoring Program FY2014	$ 65,000
T15144300	FY2014 Traffic Signal	$ 410,000
T15148000	Major Street Improvements FY2014	$ 4,960,145
V15210000	Structure Repairs & Major Maintenance Program	$ 250,000
V15510000	Parking Facilities Paint/Signage Program	$ 396,323
V15720000	Parking Facilities Development Program	$ (146,323)
Total		**$ 23,733,047**

FY2013/14 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. Projects whose funding is being decreased will not be shown on the map.

Project Name GUY WEST BRIDGE REHABILITATION

Project Description Plan, design, and construct a rehabilitation project on the Guy West Bridge.

Project Objectives Pursue rehabilitation of the Guy West Bridge.

Existing Situation Currently the bridge does not receive regular maintenance.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2013	TRANSPORTATION DEV.	$150,000	$39,329	$0	$0	$0	$0	$0
2026	NEW MEASURE A MAINT	$2,707,000	$2,610,858	$262,000	$0	$0	$0	$0
	Total	$2,857,000	$2,650,187	$262,000	$0	$0	$0	$0

2013 - 2018 Funding $262,000

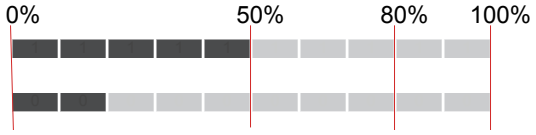
Est. Project Cost $3,119,000

FY2013/14 Funding $262,000

Prior Year Expenditures $206,813

Project Start Date November 2010

Est. Complete Date December 2015



Council District 6

Plan Area 6, 7

Project Location Guy West Bridge Over American River Near Sacramento State

Project Manager Public Works , Zuhair Amawi

Project Name BIKEWAY PROGRAM

Project Description Ongoing program for on-street bicycle facilities within the City of Sacramento.

Project Objectives Promote alternative transportation needs and improve air quality and public safety.

Existing Situation Streets identified in this project have no existing bikeway improvements or are in need of upgrades.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2025	NEW MEASURE A CONSTRCTN	$173,376	$93,594	$435,000	$435,000	$435,000	$435,000	$435,000
	Total	$173,376	$93,594	$435,000	$435,000	$435,000	$435,000	$435,000

2013 - 2018 Funding	$2,175,000
Est. Project Cost	$2,348,376
FY2013/14 Funding	$435,000
Prior Year Expenditures	$79,782

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

Project Name BIKE TRAIL MAINTENANCE PROGRAM

Project Description Provide maintenance of off-street bike trails throughout the City. The maintenance of bike trails includes, but is not limited to sweeping, debris removal, vegetation control, landscape maintenance, and graffiti removal.

Project Objectives Provide maintenance of off-street bike trails to ensure safety to users and to protect the City's long-term investment in its bike trails. Consistent maintenance of the bike trails will reduce the cost of future repairs.

Existing Situation The bike trail maintenance program is necessary to keep the City's bike trails safe and prevent early deterioration.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2013	TRANSPORTATION DEV.	$841,700	$25,293	$25,000	$25,000	$25,000	$25,000	$25,000
	Total	$841,700	$25,293	$25,000	$25,000	$25,000	$25,000	$25,000

2013 - 2018 Funding	$125,000
Est. Project Cost	$966,700
FY2013/14 Funding	$25,000
Prior Year Expenditures	$816,407

Council District All
Plan Area All
Project Location Citywide

Project Manager Parks & Recreation , Kyle Raphael

Project Name BIKE TRAIL/PED BRIDGE REPAIR PROGRAM

Project Description This project is for citywide repairs and rehabilitation of existing off-street bike trails including pavement, striping, and bike/pedestrian trail shoulder repairs.

Project Objectives Provide necessary repairs of the off-street bike/pedestrian trails to ensure safety to users and to protect the City's long-term investment in bike/pedestrian trails.

Existing Situation The bike/pedestrian trail repair program is needed to keep the City's bike/pedestrian trails safe and prevent deterioration.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2013	TRANSPORTATION DEV.	$849,957	$212,593	$103,000	$103,000	$103,000	$103,000	$103,000
	Total	$849,957	$212,593	$103,000	$103,000	$103,000	$103,000	$103,000

2013 - 2018 Funding	$515,000
Est. Project Cost	$1,364,957
FY2013/14 Funding	$103,000
Prior Year Expenditures	$637,364

Council District All
Plan Area All
Project Location Citywide

Project Manager Parks & Recreation , Kyle Raphael

Project Name **BIKE TRAIL PLANNING PROGRAM**

Project Description Plan and pursue funding for the development of off-street bike trails throughout the City.

Project Objectives Ensure a well planned network of bike trails throughout the City.

Existing Situation The bike trail planning program is needed to plan and pursue funds for the development of bike trails.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2013	TRANSPORTATION DEV.	$84,962	$2,948	$4,000	$4,000	$4,000	$4,000	$4,000
	Total	$84,962	$2,948	$4,000	$4,000	$4,000	$4,000	$4,000

2013 - 2018 Funding $20,000
Est. Project Cost $104,962
FY2013/14 Funding $4,000
Prior Year Expenditures $82,014

Council District All
Plan Area All
Project Location Citywide

Project Manager Parks & Recreation , Mary de Beauvieres

Project Name URBAN FOREST ENHANCEMENT PROGRAM

Project Description The Urban Forest Enhancement Program includes ten phases and is composed of the English Elm Preservation Project, a Citywide inventory of all public trees, systematic proactive tree care operations, and an urban reforestation effort.

Project Objectives Address the aging English Elms within the City (approximately 1,700 trees); develop a strategic plan and revise the City tree ordinance; complete a citywide tree inventory; eliminate the backlog in tree maintenance and establish proactive pruning cycles; and accomplish citywide preservation and reforestation goals.

Existing Situation The City of Sacramento has approximately 100,000 trees in its inventory that require maintenance, pruning, treatment, and sometimes removal and replacement. The City has maintained a nationally recognized urban forest and these assets need to be preserved. T15078400 has been incorporated into Street Maintenance Services (R), as its primary purpose is maintenance of the City's tree canopy. R15078400 is a direct replacement for T15078400 with the same purpose and funding.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
1001	GENERAL FUND	$0	$0	$294,290	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$0	$0	$177,817	$0	$0	$0	$0
	Total	$0	$0	$472,107	$0	$0	$0	$0

2013 - 2018 Funding	$472,107
Est. Project Cost	$472,107
FY2013/14 Funding	$472,107
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name **PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2014**

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 Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2026	NEW MEASURE A MAINT	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000

2013 - 2018 Funding	$250,000
Est. Project Cost	$250,000
FY2013/14 Funding	$50,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2014

Project Description Ongoing program to review/improve overlay and seal of City streets and bikeways.

Project Objectives Extend the life of the existing streets and bikeways and avoid major reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.

Existing Situation The Streets Services Division is pursuing an active program of overlays and slurry seals to maintain streets and bikeways in a state of good repair.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$0	$0	$2,608,213	$2,608,213	$2,608,213	$2,608,213	$2,608,213
2026	NEW MEASURE A MAINT	$0	$0	$1,891,787	$1,891,787	$1,891,787	$1,891,787	$1,891,787
	Total	$0	$0	$4,500,000	$4,500,000	$4,500,000	$4,500,000	$4,500,000

2013 - 2018 Funding	$22,500,000
Est. Project Cost	$22,500,000
FY2013/14 Funding	$4,500,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name **BRIDGE MAINTENANCE PROGRAM FY2014**

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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2026	NEW MEASURE A MAINT	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000

2013 - 2018 Funding	$250,000
Est. Project Cost	$250,000
FY2013/14 Funding	$50,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name TRENCH CUT FEE PROGRAM FY2014

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 Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2008	STREET CUT	$0	$0	$134,056	$134,056	$134,056	$134,056	$134,056
	Total	$0	$0	$134,056	$134,056	$134,056	$134,056	$134,056

2013 - 2018 Funding	$670,280
Est. Project Cost	$670,280
FY2013/14 Funding	$134,056
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name **WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2014**

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 currently is not an automated record keeping system to track work order costs and associated services.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2026	NEW MEASURE A MAINT	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000

2013 - 2018 Funding	$250,000
Est. Project Cost	$250,000
FY2013/14 Funding	$50,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name 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 capacity and can operate more efficiently with minor median improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$306,013	$164,897	$0	$0	$0	$0	$0
2002	GAS TAX 2106	$100,000	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$406,013	$264,897	$50,000	$50,000	$50,000	$50,000	$50,000

2013 - 2018 Funding $250,000
Est. Project Cost $656,013
FY2013/14 Funding $50,000
Prior Year Expenditures $141,116

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

Project Name 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 430 of the 800 traffic signals in the City are tied into the TOC.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$32,384	$0	$0	$0	$0	$0	$0
2002	GAS TAX 2106	$45,184	$37,788	$300,000	$0	$0	$0	$0
2025	NEW MEASURE A CONSTRCTN	$363,301	$345,292	$300,000	$300,000	$300,000	$300,000	$300,000
	Total	$440,869	$383,079	$600,000	$300,000	$300,000	$300,000	$300,000

2013 - 2018 Funding $1,800,000
Est. Project Cost $2,240,869
FY2013/14 Funding $600,000
Prior Year Expenditures $57,790

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Angie Louie

Project Name 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, 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$60,000	$12,103	$15,000	$15,000	$15,000	$15,000	$15,000
	Total	$60,000	$12,103	$15,000	$15,000	$15,000	$15,000	$15,000

2013 - 2018 Funding	$75,000
Est. Project Cost	$135,000
FY2013/14 Funding	$15,000
Prior Year Expenditures	$47,897

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , John Perez

Project Name 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$141,953	$43,899	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTRCTN	$50,000	$50,000	$0	$25,000	$25,000	$25,000	$25,000
3702	CAPITAL GRANTS	$6,000	$0	$0	$0	$0	$0	$0
	Total	$197,953	$93,899	$0	$25,000	$25,000	$25,000	$25,000

2013 - 2018 Funding $100,000
Est. Project Cost $297,953
FY2013/14 Funding $0
Prior Year Expenditures $104,054

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Zarah Bringas

Project Name 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2025	NEW MEASURE A CONSTRCTN	$255,000	$252,927	$125,000	$125,000	$125,000	$125,000	$125,000
	Total	$255,000	$252,927	$125,000	$125,000	$125,000	$125,000	$125,000

2013 - 2018 Funding	$625,000
Est. Project Cost	$880,000
FY2013/14 Funding	$125,000
Prior Year Expenditures	$2,073

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

Project Name PEDESTRIAN SAFETY PROGRAM FY2012

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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2025	NEW MEASURE A CONSTRCTN	$192,000	$142,438	$783,000	$783,000	$233,000	$233,000	$233,000
	Total	$192,000	$142,438	$783,000	$783,000	$233,000	$233,000	$233,000

2013 - 2018 Funding	$2,265,000
Est. Project Cost	$2,457,000
FY2013/14 Funding	$783,000
Prior Year Expenditures	$49,562

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , John Perez

Project Name 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2025	NEW MEASURE A CONSTRCTN	$190,000	$115,027	$125,000	$125,000	$125,000	$125,000	$125,000
	Total	$190,000	$115,027	$125,000	$125,000	$125,000	$125,000	$125,000

2013 - 2018 Funding	$625,000
Est. Project Cost	$815,000
FY2013/14 Funding	$125,000
Prior Year Expenditures	$74,973

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Angie Louie

Project Name 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 Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2025	NEW MEASURE A CONSTRCTN	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000

2013 - 2018 Funding	$250,000
Est. Project Cost	$300,000
FY2013/14 Funding	$50,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Hector Barron

Project Name 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 Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$205,000	$57,566	$205,000	$205,000	$205,000	$205,000	$205,000
	Total	$205,000	$57,566	$205,000	$205,000	$205,000	$205,000	$205,000

2013 - 2018 Funding	$1,025,000
Est. Project Cost	$1,230,000
FY2013/14 Funding	$205,000
Prior Year Expenditures	$147,434

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Hector Barron

Project Name STREET LIGHT RELAMP & REFURBISHMENT PROGRAM

Project Description Relamp street lights and refurbish the coating (paint) on aluminum streetlight poles.

Project Objectives This program provides a proactive effort to have street lights relamped prior to burn out. The program will also refurbish the coating on aluminum streetlight poles to extend life of poles.

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. Protective coating on aluminum streetlight poles are in need of replacement.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$185,000	$136,670	$185,000	$185,000	$185,000	$185,000	$185,000
2232	LANDSCAPING & LIGHTING	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
	Total	$225,000	$176,670	$225,000	$225,000	$225,000	$225,000	$225,000

2013 - 2018 Funding $1,125,000
Est. Project Cost $1,350,000
FY2013/14 Funding $225,000
Prior Year Expenditures $48,330

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Hector Barron

Project Name STATE & FEDERAL GRANT MATCH PROGRAM

Project Description This project is a reserve for grant matching funds. As individual projects are approved by Sacramento Area Council of Governments (SACOG) or other state or federal funding sources, matching funds will be transferred to projects once they have received authorization to begin.

Project Objectives Reserve the matching funds and startup funds needed for state and federal grants for CIPs.

Existing Situation In order to take advantage of state and federal transportation grant opportunities, a local match is typically required.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$1,848,119	$1,848,119	$0	$0	$0	$0	$0
2002	GAS TAX 2106	$29,000	$29,000	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$2,205,340	$2,205,340	$0	$0	$0	$0	$0
2013	TRANSPORTATION DEV.	$0	$0	$0	$187,221	$187,221	$187,221	$187,221
	Total	$4,082,459	$4,082,459	$0	$187,221	$187,221	$187,221	$187,221

2013 - 2018 Funding $748,884
Est. Project Cost $4,831,343
FY2013/14 Funding $0
Prior Year Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Lucinda Willcox

Project Name 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). Monitors traffic operations at the freeway off-ramps and adjacent intersections.

Project Objectives 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. Monitoring was included in the State agreement because the size of the Natomas expansion and the anticipation that the expansion would take decades to complete made it difficult to determine when improvements would be needed that would affect the State highway system.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
3201	N.NATOMAS CIF	$153,007	$15,642	$11,500	$11,500	$11,500	$11,500	$11,500
	Total	$153,007	$15,642	$11,500	$11,500	$11,500	$11,500	$11,500

2013 - 2018 Funding $57,500
Est. Project Cost $210,507
FY2013/14 Funding $11,500
Prior Year Expenditures $137,365

Council District 1
Plan Area 10
Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Mark Griffin

Project Name CITY COLLEGE BIKE/ PEDESTRIAN CROSSING

Project Description Design and construct a pedestrian/bicycle connection between City College Light Rail Station and neighborhoods east of the Union Pacific Railroad tracks. Project includes preparation of engineering, design and permitting to construct the bridge over Light Rail and 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.

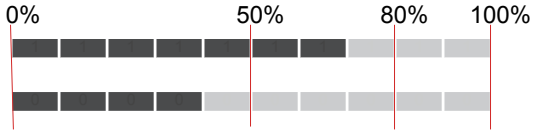
Existing Situation The Union Pacific Railroad tracks create a significant barrier for pedestrians and bicyclists to have access between the light rail station on the west and proposed development on the east side of tracks.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$200,000	$76,278	$0	$0	$0	$0	$0
2013	TRANSPORTATION DEV.	$209,000	$16,540	$187,221	$0	$0	$0	$0
2025	NEW MEASURE A CONSTRCTN	$176,000	$176,000	$0	$0	$0	$0	$0
2028	PROP 1B - LOCAL ST & RD	$5,142,638	$1,146,003	$0	$0	$0	$0	$0
3702	CAPITAL GRANTS	$718,184	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAPITAL GRANTS	$0	$0	$6,963,000	$0	$0	$0	$0
	Total	$6,445,822	$1,414,821	$7,150,221	$0	$0	$0	$0

2013 - 2018 Funding $7,150,221
Est. Project Cost $13,596,043
FY2013/14 Funding $7,150,221
Prior Year Expenditures $5,031,000

Project Start Date October 2006
Est. Complete Date December 2015



Council District 5
Plan Area 2
Project Location City College Light Rail Train Station

Project Manager Public Works , Ofelia Avalos

Project Name URBAN FOREST ENHANCEMENT PROGRAM

Project Description The Urban Forest Enhancement Program includes ten phases and is composed of the English Elm Preservation Project, a Citywide inventory of all public trees, systematic proactive tree care operations, and an urban reforestation effort.

Project Objectives To address the aging English Elms within the City (approximately 1,700 trees); to develop a strategic plan and revise the City tree ordinance; to complete a citywide tree inventory; to eliminate the backlog in tree maintenance and establish proactive pruning cycles; and to accomplish citywide preservation and reforestation goals.

Existing Situation The City of Sacramento has approximately 100,000 trees in its inventory that require maintenance, pruning, treatment, and sometimes removal and replacement. The City has maintained a nationally recognized urban forest and these assets need to be preserved. T15078400 has been incorporated into Street Maintenance Services (R), as its primary purpose is maintenance of the City's tree canopy. R15078400 is a direct replacement for T15078400 with the same purpose and funding.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
1001	GENERAL FUND	$950,000	$294,290	-$294,290	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$200,000	$177,817	-$177,817	$0	$0	$0	$0
3702	CAPITAL GRANTS	$200,000	$0	$0	$0	$0	$0	$0
	Total	$1,350,000	$472,107	-$472,107	$0	$0	$0	$0

2013 - 2018 Funding -$472,107
Est. Project Cost $877,893
FY2013/14 Funding -$472,107
Prior Year Expenditures $877,893

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

Project Name 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2012	TRANSPORT. SYS. MGT.	$145,404	$22,607	$20,000	$20,000	$20,000	$20,000	$20,000
2025	NEW MEASURE A CONSTRCTN	$6,812	$0	$0	$0	$0	$0	$0
	Total	$152,216	$22,608	$20,000	$20,000	$20,000	$20,000	$20,000

2013 - 2018 Funding	$100,000
Est. Project Cost	$252,216
FY2013/14 Funding	$20,000
Prior Year Expenditures	$129,608

Council District 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Ed Cox

Project Name RIO LINDA & MAIN BRIDGE

Project Description Replace existing bridge on Rio Linda Boulevard and realign intersection with Main Avenue for safety improvements.

Project Objectives Replace bridge and construct a signalized perpendicular intersection.

Existing Situation Functionally obsolete bridge with stop sign controls and a skewed intersection.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2007	MAJOR STREET CONSTR.	$227,350	$93,746	$0	$0	$0	$0	$0
3703	FEDERAL CAPITAL GRANTS	$708,240	$159,288	$0	$4,138,778	$0	$0	$0
	Total	$935,590	$253,034	$0	$4,138,778	$0	$0	$0

2013 - 2018 Funding $4,138,778

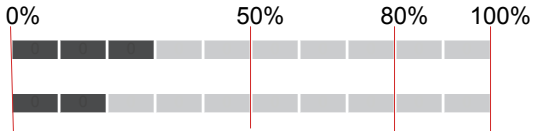
Est. Project Cost $5,074,368

FY2013/14 Funding $0

Prior Year Expenditures $682,556

Project Start Date February 2011

Est. Complete Date June 2017



Council District 2

Plan Area 8

Project Location Rio Linda Boulevard & Main Avenue

Project Manager Public Works , Jesse Gothan

Project Name 14TH AVENUE EXTENSION

Project Description Extend 14th Avenue from Power Inn Road to Florin-Perkins Road.

Project Objectives Improve traffic circulation and reduce congestion on parallel streets.

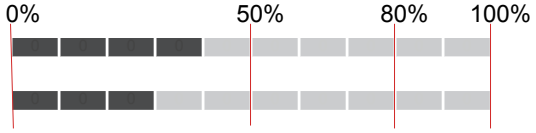
Existing Situation Roadway extends only a short distance east of Power Inn Road and creates congestion on parallel streets.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$50,000	$50,000	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$210,000	$62,326	$100,000	$0	$0	$0	$0
3701	TAX INCREMENT	$150,226	$0	$0	$0	$0	$0	$0
	Total	$410,226	$112,326	$100,000	$0	$0	$0	$0

2013 - 2018 Funding $100,000
Est. Project Cost $510,226
FY2013/14 Funding $100,000
Prior Year Expenditures $297,900

Project Start Date April 2009
Est. Complete Date December 2018



Council District 6
Plan Area 5
Project Location 14th Ave From Power Inn Road To Florin-perkins Road

Project Manager Public Works , Ofelia Avalos

Project Name 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$17,000	$0	$0	$0	$0	$0	$0
2002	GAS TAX 2106	$4,213	$4,213	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTRCTN	$222,646	$202,961	$710,300	$710,300	$710,300	$710,300	$710,300
	Total	$243,859	$207,174	$710,300	$710,300	$710,300	$710,300	$710,300

2013 - 2018 Funding $3,551,500
Est. Project Cost $3,795,359
FY2013/14 Funding $710,300
Prior Year Expenditures $36,685

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

Project Name ALLEY ABATEMENT PROGRAM

Project Description Install gates in alley public right-of-way for public safety purposes. The City Council Alley Abatement Program was established with Resolution 2009-175.

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 contribute funding to offset costs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
1001	GENERAL FUND	$3,479	$0	$0	$0	$0	$0	$0
2002	GAS TAX 2106	$453,933	$107,576	$130,000	$130,000	$130,000	$130,000	$130,000
3702	CAPITAL GRANTS	$12,364	$4,477	$0	$0	$0	$0	$0
	Total	$469,775	$112,052	$130,000	$130,000	$130,000	$130,000	$130,000

2013 - 2018 Funding $650,000
Est. Project Cost $1,119,775
FY2013/14 Funding $130,000
Prior Year Expenditures $357,723

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Thomas Adams

Project Name 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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2232	LANDSCAPING & LIGHTING	$645,226	$613,897	$400,000	$400,000	$400,000	$400,000	$400,000
	Total	$645,226	$613,897	$400,000	$400,000	$400,000	$400,000	$400,000

2013 - 2018 Funding $2,000,000
Est. Project Cost $2,645,226
FY2013/14 Funding $400,000
Prior Year Expenditures $31,329

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

Project Name 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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$86,651	$86,651	$100,000	$100,000	$100,000	$100,000	$100,000
	Total	$86,651	$86,651	$100,000	$100,000	$100,000	$100,000	$100,000

2013 - 2018 Funding	$500,000
Est. Project Cost	$586,651
FY2013/14 Funding	$100,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

Project Name TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM

Project Description Perform necessary engineering, field work, GIS analysis, and public outreach to prioritize infrastructure projects. Produce and publish the TPG every two years in order to stay current on the City's infrastructure needs.

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

Existing Situation The TPG needs to be updated at least every two years if the City's infrastructure needs are to be accurately gauged.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$154,188	$48,144	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$154,188	$48,144	$50,000	$50,000	$50,000	$50,000	$50,000

2013 - 2018 Funding	$250,000
Est. Project Cost	$404,188
FY2013/14 Funding	$50,000
Prior Year Expenditures	$106,044

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Cecilyn Foote

Project Name BRIDGE MAINTENANCE ENGINEERING PROGRAM (2012)

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 biannually 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 Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2026	NEW MEASURE A MAINT	$68,585	$35,345	$25,000	$25,000	$25,000	$25,000	$25,000
	Total	$68,585	$35,345	$25,000	$25,000	$25,000	$25,000	$25,000

2013 - 2018 Funding	$125,000
Est. Project Cost	$193,585
FY2013/14 Funding	$25,000
Prior Year Expenditures	$33,240

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

Project Name FREEPORT VICTORY ELM TREES

Project Description Plant elm trees along Freeport Boulevard (south of Meadowview Road to the City limits).

Project Objectives This project will replace elm trees that were removed due to disease, along Freeport Boulevard to provide a canopy effect. The elm trees were planted as part of a World War I memorial, but throughout the years were removed due to Dutch Elm Disease.

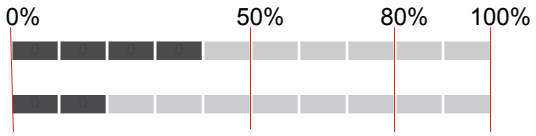
Existing Situation Many of the trees were removed due to Dutch Elm Disease. The City is under obligation to replace the Victory Elm trees in accordance with City agreements 2001-0135 and 2001-0164 with the State of California as a condition of the relinquishment of State Route 160.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2010	STATE ROUTE 160	$90,175	$90,175	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$0	$0	$209,825	$0	$0	$0	$0
	Total	$90,175	$90,175	$209,825	$0	$0	$0	$0

2013 - 2018 Funding $209,825
Est. Project Cost $300,000
FY2013/14 Funding $209,825
Prior Year Expenditures $0

Project Start Date September 2012
Est. Complete Date December 2013



Council District 5, 7, 8
Plan Area 3
Project Location Freeport Blvd, South Of Meadowview Road To The City Limits

Project Manager Public Works , Mehrdad Nazeri

Project Name **ADVANCED TRANSPORTATION PLANNING PROGRAM**

Project Description Citywide transportation planning and project scoping activities, transportation policy support, and transportation funding support.

Project Objectives Provide funding for transportation planning, project scoping, and related activities.

Existing Situation City staff provides transportation planning, project scoping and policy support and works with transportation agencies to advance projects for funding and delivery.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$0	$0	$300,000	$300,000	$300,000	$300,000	$300,000
	Total	$0	$0	$300,000	$300,000	$300,000	$300,000	$300,000

2013 - 2018 Funding	$1,500,000
Est. Project Cost	$1,500,000
FY2013/14 Funding	$300,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2014

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 Bringing the public rights-of-way into compliance with all access laws and regulations.

Existing Situation There are locations around the City within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations. The allocation for FY2013/14 contributes toward meeting the City's annual ADA obligation.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$0	$0	$800,000	$800,000	$800,000	$800,000	$800,000
	Total	$0	$0	$800,000	$800,000	$800,000	$800,000	$800,000

2013 - 2018 Funding	$4,000,000
Est. Project Cost	$4,000,000
FY2013/14 Funding	$800,000
Prior Year Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Marc Lee

Project Name HOLLOW SIDEWALK MONITORING PROGRAM FY2014

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 Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2002	GAS TAX 2106	$0	$0	$65,000	$65,000	$65,000	$65,000	$65,000
	Total	$0	$0	$65,000	$65,000	$65,000	$65,000	$65,000

2013 - 2018 Funding	$325,000
Est. Project Cost	$325,000
FY2013/14 Funding	$65,000
Prior Year Expenditures	$0

Council District 4
Plan Area 1
Project Location Central City

Project Manager Public Works , Josh Werner

Project Name FY2014 TRAFFIC SIGNAL

Project Description Construct a traffic signal at the highest ranked intersection in the upcoming 2012 Transportation Programming Guide (TPG). Preparation of signal design concept report (SDCR), project report, design, and construction of the signal.

Project Objectives Enhance safety and efficiency of intersections in the City of Sacramento by designing and constructing new traffic signals at intersections ranked in order of priority in the TPG.

Existing Situation Engineering analyses have determined that public safety concerns or traffic congestion problems exist at some City intersections.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2025	NEW MEASURE A CONSTRCTN	$0	$0	$410,000	$410,000	$410,000	$410,000	$410,000
	Total	$0	$0	$410,000	$410,000	$410,000	$410,000	$410,000

2013 - 2018 Funding	$2,050,000
Est. Project Cost	$2,050,000
FY2013/14 Funding	$410,000
Prior Year Expenditures	$0
Project Start Date	August 2013
Est. Complete Date	December 2014

0% 50% 80% 100%

Elapsed Time

Percent Complete

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Ed Williams

Project Name MAJOR STREET IMPROVEMENTS PROGRAM FY2014

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 None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
2001	MEASURE A - PROJECT	$0	$0	$3,330,089	$3,330,089	$3,330,089	$0	$0
2002	GAS TAX 2106	$0	$0	$658,438	$658,438	$658,438	$658,438	$658,438
2007	MAJOR STREET CONSTR.	$0	$0	$971,618	$971,618	$971,618	$971,618	$971,618
	Total	$0	$0	$4,960,145	$4,960,145	$4,960,145	$1,630,056	$1,630,056

2013 - 2018 Funding $18,140,547
Est. Project Cost $18,140,547
FY2013/14 Funding $4,960,145
Prior Year Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Lucinda Willcox

Project Name 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 for restorative or preventative care.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
6004	PARKING	$8,030,000	$3,571,685	$250,000	$250,000	$250,000	$250,000	$250,000
	Total	$8,030,000	$3,571,685	$250,000	$250,000	$250,000	$250,000	$250,000

2013 - 2018 Funding $1,250,000
Est. Project Cost $9,280,000
FY2013/14 Funding $250,000
Prior Year Expenditures $4,458,315

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Howard Chan

Project Name PARKING FACILITIES PAINT/SIGNAGE PROGRAM

Project Description Plan, design, and paint City-owned 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. Complement lighting, aesthetics, and safety.

Existing Situation Capitol garage complete. City Hall garage - expected completion in 2013. $146,323 has been moved from V15720000 to V15510000 for several painting projects that need additional funding, including painting Memorial Garage.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
6004	PARKING	$2,854,011	$217,267	$396,323	$250,000	$250,000	$250,000	$250,000
	Total	$2,854,011	$217,267	$396,323	$250,000	$250,000	$250,000	$250,000

2013 - 2018 Funding	$1,396,323
Est. Project Cost	$4,250,334
FY2013/14 Funding	$396,323
Prior Year Expenditures	$2,636,744

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Howard Chan

Project Name PARKING LOT C/14TH ST & H ST

Project Description Design/Build Memorial Garage.

Project Objectives Provide parking supply.

Existing Situation Memorial Parking Garage has been open since 2000. V15720000 remains open until the child project V15720001 closes. Funding in the amount of $146,323 has been moved to from V15720000 to V15510000 for several painting projects that need additional funding, including painting Memorial Garage.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2013 Budget	As of 2/2013 Unobligated	2013/14	2014/15	2015/16	2016/17	2017/18
6004	PARKING	$23,858,842	$146,323	-$146,323	$0	$0	$0	$0
	Total	$23,858,842	$146,323	-$146,323	$0	$0	$0	$0

2013 - 2018 Funding -$146,323

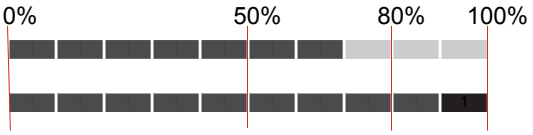
Est. Project Cost $23,712,519

FY2013/14 Funding -$146,323

Prior Year Expenditures $23,712,519

Project Start Date July 1999

Est. Complete Date June 2020



Council District 4

Plan Area 1

Project Location 14th & H Streets

Project Manager Public Works , Howard Chan