

INTRODUCTION

The 2015-2020 Transportation Program reflects the City's funding strategy for delivering transportation improvements, which will 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 \$29.2 million programmed in or reallocated from 40 new and ongoing CIPs for FY2015/16.

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

MAJOR PROGRAM AREA ALLOCATIONS

The Total Programming by Subprogram Area chart illustrates that the FY2015/16 Transportation CIP is divided into seven major subprograms: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (maintenance and improvements); 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).

Forty-four percent (\$12.9 million) of the total Transportation CIP funding for FY2015/16 is programmed to maintenance, safety, and parking, which include projects and programs in the programmatic areas of Traffic Operations and Safety, Street Maintenance, Bridges, and Parking. Examples of projects or programs receiving funding in these areas include: Street & Bikeway Overlays & Seals Program (R15162000); Highway Safety Improvement Program (HSIP) Hybrid Pedestrian Signals (T15145100); Carlson Drive Improvement - H to J Streets (T15145800); and the Structure Repairs & Major Maintenance Program (V15210000).

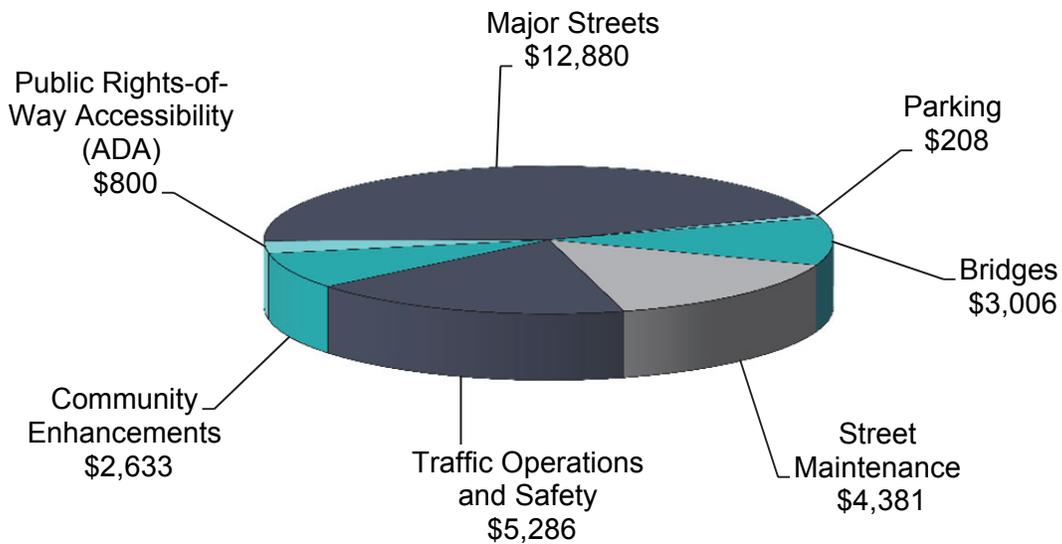
To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. Forty-four percent (\$12.9 million) of FY2015/16 funding is programmed to major street construction projects. Examples of projects or programs receiving funding in this area include the Fruitridge Road Streetscape Enhancements (T15036300) and the Folsom Boulevard Complete Street (T15135100) projects, as well as the State and Federal Grant Match Program (T15007200), which is used to match state and federal funding in upcoming projects.

Nine percent (\$2.6 million) of the total funding for FY2015/16 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 Pedestrian Improvement Program (T15100400), Neighborhood Street Light Replacement Program (T15103200), Alley Abatement Program (T15100900), and Bikeway Program (K15120000).

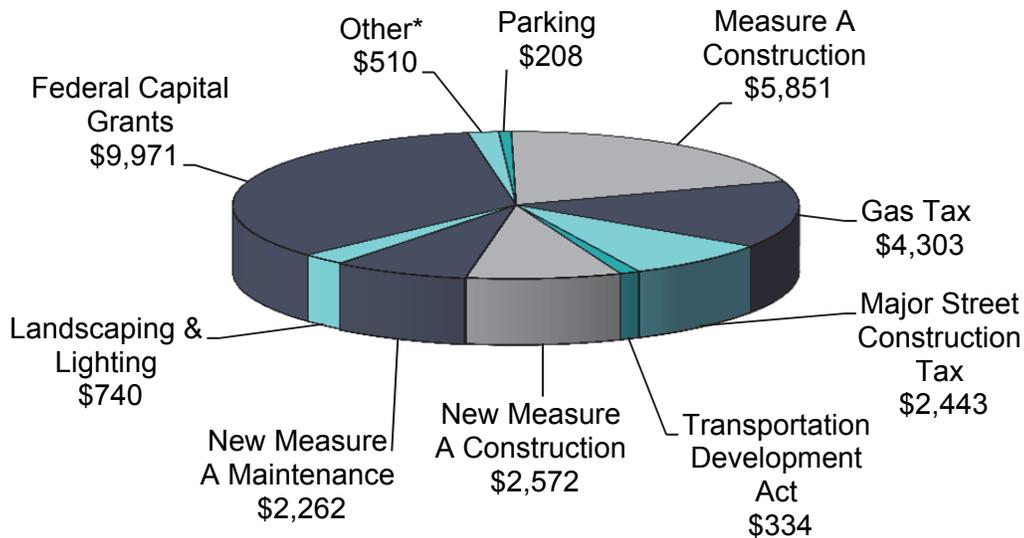
In order to bring the public rights-of-way into compliance with all city, state, and federal accessibility regulations, three percent (\$800,000) of the total funding for FY2015/16 is programmed directly to the Public Rights-of-Way Accessibility Program FY2016 (T15160600). In addition, the City constructs accessibility enhancements in connection with its capital projects.

MAJOR FUNDING SOURCES

FY2015/16 Transportation Funding
Total Programming by Subprogram Area (in 000s)
\$29,194

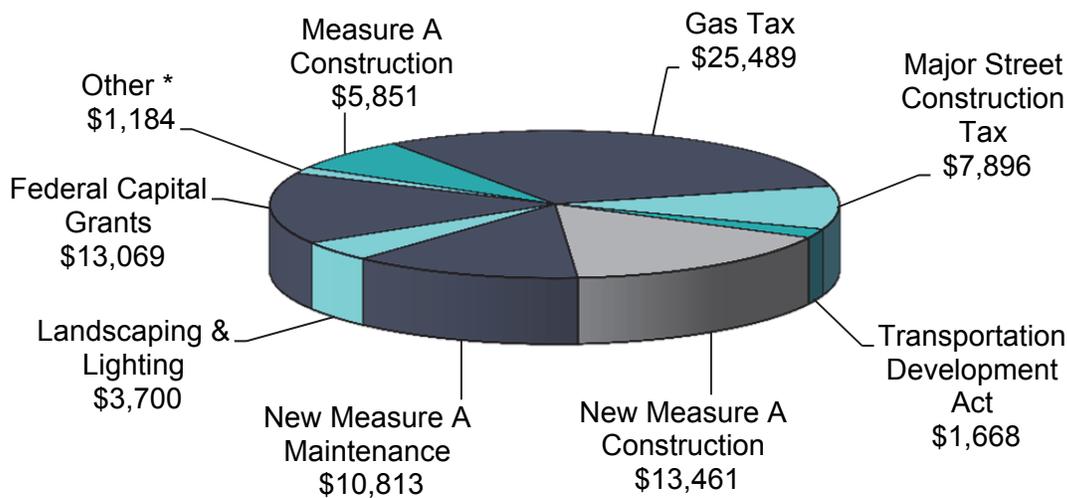


**FY2015/16 Transportation Funding
Total Programming by Fund (in 000s)
\$29,194**



* Other funding includes: \$341,000 from Measure U (Fund 2401); \$137,086 from Street Cut (Fund 2008); \$20,000 from Transportation System Management (Fund 2012); and \$11,500 from North Natomas Financing Plan Public Facilities Fee (Fund 3206).

**2015-2020 Transportation Funding
Total Programming by Fund (in 000s)
\$83,131**



* Other funding includes: \$341,000 from Measure U (Fund 2401); \$685,430 from Street Cut (Fund 2008); \$100,000 from Transportation System Management (Fund 2012); and \$57,500 from North Natomas Financing Plan Public Facilities Fee (Fund 3206).

Note: Parking Fund net reduction of \$898,064 is not reflected in this pie chart. The Transportation Program's total five-year funding is \$82,233,039. This chart reflects not the total allocation of the funding source as there may be other improvements utilizing the funds, which may be found in the appropriate program section of this document.

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. Measure A Construction expired in March 2009. Voters reauthorized the program as New Measure A Construction (Fund 2025); it will continue until March 2039. 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 is: 1) budgeted in existing projects due for expenditure within the next one to two years as they reach and/or complete construction; and 2) reserved in the Major Street Improvements and State & Federal Grant Match Programs to leverage future state and federal transportation grants.

With the change in structure between the Old and New Measure A programs as well as 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 Program. Without the Old Measure A balance, it would have been 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 fund balance is \$5.8 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 a 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 last round of state and federal regional transportation programming was summer 2013, when state and federal transportation funds were programmed for the region for the next three years. An additional \$548,343 of Old Measure A Construction funding has been reserved in the State & Federal Grant Match Program (T15007200) for FY2015/16 in order to assist in meeting the local match requirements for over \$40 million in projects programmed with federal funds. It is anticipated that the \$4.6 million programmed in the Major Street Improvements Program (T15168000) for FY2015/16 will also be used to leverage millions of dollars in potential funding for City transportation projects.

| 2015-2020 Capital Improvement Program (in 000s) Measure A Construction (Fund 2001) | | | | | | |
|---|--|-----------------------|------------|------------|------------|------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| S15114100 | Traffic Signal Safety Program | 200 | 0 | 0 | 0 | 0 |
| S15161800 | Downtown Traffic Signals Upgrades | 500 | 0 | 0 | 0 | 0 |
| T15007200 | State & Federal Grant Match Program | 548 | 0 | 0 | 0 | 0 |
| T15168000 | Major Street Improvements Program FY2016 | 4,603 | 0 | 0 | 0 | 0 |
| Total | | \$5,851 | \$0 | \$0 | \$0 | \$0 |

Gas Tax (Fund 2002): Gas Tax revenue is generated from an excise tax on fuel used by a motor vehicle or aircraft. Effective July 1, 2014, the tax rate on motor vehicle fuel (excluding aviation gasoline) was \$0.36 per gallon. Effective July 1, 2015, the tax rate on motor vehicle fuel was reduced to \$0.30 per gallon. The tax rate for aviation gasoline has remained at \$0.18 per gallon since January 2002. 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 may be used for construction of transportation improvements, traffic studies, and/or maintenance of public streets. Beginning in FY2011/12, additional gas tax funding was allocated to CIPs due to the gas tax swap; this established an increase in gas excise tax and a repeal of state sales tax on gasoline. In FY2011/12, former City Funds 2002, 2003, and 2004 were consolidated into Fund 2002 for ease of administration.

A total of \$4.3 million of Gas Tax funds is programmed to capital projects and programs in FY2015/16. Additionally, a total of \$8.7 million is programmed for maintenance of city streets, pavement, streetlights, and traffic signals by City work crews, which is included in the Public Works Department's operating budget.

| 2015-2020 Capital Improvement Program (in 000s) Gas Tax (Fund 2002) | | | | | | |
|--|---|-----------------------|----------------|----------------|----------------|----------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| R15162000 | Street & Bikeway Overlays & Seals Program FY2016 | 2,181 | 2,181 | 2,608 | 2,608 | 2,608 |
| S15071600 | Median/Turn Lane Program | 50 | 50 | 50 | 50 | 50 |
| S15132700 | Traffic Signal Equipment Upgrade Program | 205 | 205 | 205 | 205 | 205 |
| S15133400 | Street Light Relamp & Refurbishment Program | 185 | 185 | 185 | 185 | 185 |
| T15007200 | State & Federal Grant Match Program | 352 | 427 | 0 | 0 | 0 |
| T15100900 | Alley Abatement Program | 130 | 130 | 130 | 130 | 130 |
| T15103300 | Major Street Lighting Replacement Program | 100 | 100 | 100 | 100 | 100 |
| T15140100 | Advanced Transportation Planning Program | 300 | 300 | 300 | 300 | 300 |
| T15142100 | Hollow Sidewalk Monitoring Program | 0 | 65 | 65 | 65 | 65 |
| T15160600 | Public Rights-of-Way Accessibility Program FY2016 | 800 | 800 | 800 | 800 | 800 |
| T15168000 | Major Street Improvements Program FY2016 | 0 | 853 | 853 | 853 | 853 |
| Total | | \$4,303 | \$5,296 | \$5,296 | \$5,296 | \$5,296 |

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 \$2.4 million MSCT funding is programmed to enhance and expand the City's major street inventory.

CITY OF SACRAMENTO**TRANSPORTATION PROGRAM OVERVIEW**

| 2015-2020 Capital Improvement Program (in 000s) Major Street Construction Tax (Fund 2007) | | | | | | |
|--|--|-----------------------|----------------|----------------|----------------|----------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| T15007200 | State & Federal Grant Match Program | 2,143 | 0 | 0 | 0 | 0 |
| T15168000 | Major Street Improvements Program FY2016 | 300 | 1,363 | 1,363 | 1,363 | 1,363 |
| Total | | \$2,443 | \$1,363 | \$1,363 | \$1,363 | \$1,363 |

Street Cut (Fund 2008): Sacramento City Code Chapter 12.12.140 established new excavation requirements in city streets and a 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 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 \$137,086 of Street Cut Funds is programmed to the Trench Cut Fee Program FY2016 (R15162500) in FY2015/16.

| 2015-2020 Capital Improvement Program (in 000s) Street Cut (Fund 2008) | | | | | | |
|---|-------------------------------|-----------------------|--------------|--------------|--------------|--------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| R15162500 | Trench Cut Fee Program FY2016 | 137 | 137 | 137 | 137 | 137 |
| Total | | \$137 | \$137 | \$137 | \$137 | \$137 |

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 funding is programmed to the Downtown TSM Capital Improvement Program (T15087700) in FY2015/16.

| 2015-2020 Capital Improvement Program (in 000s) Transportation Systems Management (Fund 2012) | | | | | | |
|--|---|-----------------------|-------------|-------------|-------------|-------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| T15087700 | Downtown Transportation System Management (TSM) Program | 20 | 20 | 20 | 20 | 20 |
| Total | | \$20 | \$20 | \$20 | \$20 | \$20 |

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 toward bikeway development.

A total of \$333,719 TDA Funds is programmed to capital projects and programs in FY2015/16.

| 2015-2020 Capital Improvement Program (in 000s) Transportation Development Act (Fund 2013) | | | | | | |
|---|---|-----------------------|--------------|--------------|--------------|--------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| K15162100 | Pedestrian & Bike Trail Repair & Maintenance Program FY2016 | 128 | 128 | 128 | 128 | 128 |
| T15007200 | State & Federal Grant Match Program | 206 | 206 | 206 | 206 | 206 |
| Total | | \$334 | \$334 | \$334 | \$334 | \$334 |

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; however, only two provide programming for the 2015-2020 CIP: 1) New Measure A Construction (Fund 2025) and 2) New Measure A Maintenance (Fund 2026). The third component, New Measure A Capital Projects (Fund 2023), consists of funding from bonds issued by the STA to pay for large capital projects that will be paid back over time through Measure A sales taxes.

A total of \$4.8 million New Measure A funds is programmed to capital and maintenance projects and programs in FY2015/16.



Street & Bikeway Overlays & Seals Program



Traffic Operations Center



Traffic Signal Safety Program

Additionally, approximately \$8.6 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 Public Works Department’s operating budget.

| 2015-2020 Capital Improvement Program (in 000s) New Measure A (Funds 2023, 2025, and 2026) | | | | | | |
|---|--|-----------------------|----------------|----------------|----------------|----------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| K15120000 | Bikeway Program | 481 | 481 | 481 | 481 | 481 |
| K15125200 | Bike Parking Program | 50 | 50 | 50 | 50 | 50 |
| R15160800 | Pavement Management Application Update Program FY2016 | 75 | 75 | 75 | 75 | 75 |
| R15162000 | Street & Bikeway Overlays & Seals Program FY2016 | 1,938 | 1,938 | 1,938 | 1,938 | 1,938 |
| R15162300 | Bridge & Floodgate Maintenance Program FY2016 | 175 | 50 | 50 | 50 | 50 |
| R15162800 | Work Management System - Streets/Facilities Program FY2016 | 50 | 50 | 50 | 50 | 50 |
| S15101300 | Traffic Operations Center (TOC) Program | 280 | 280 | 280 | 280 | 280 |
| S15101500 | On-street Angled Parking Program | 20 | 20 | 20 | 20 | 20 |
| S15114100 | Traffic Signal Safety Program | 125 | 125 | 125 | 125 | 125 |
| S15120500 | Pedestrian Safety Program | 258 | 258 | 258 | 258 | 258 |
| S15120700 | Traffic Calming Program | 125 | 125 | 125 | 125 | 125 |
| S15132400 | Guardrail Replacement Program | 50 | 50 | 50 | 50 | 50 |
| S15161800 | Downtown Traffic Signals Upgrades | 0 | 300 | 300 | 0 | 0 |
| T15100400 | Pedestrian Improvement Program | 783 | 783 | 783 | 783 | 783 |
| T15122200 | Bridge Maintenance Engineering Program | 25 | 25 | 25 | 25 | 25 |
| T15164300 | Traffic Signal FY2016 | 400 | 400 | 400 | 400 | 400 |
| Total | | \$4,835 | \$5,010 | \$5,010 | \$4,710 | \$4,710 |

Landscaping and Lighting (L&L) (Fund 2232): This is an assessment district for specific improvements citywide. A total of \$740,000 in L&L funds is programmed for transportation projects in FY2015/16. All other L&L funding improvements may be found in the appropriate program section of this document. Additionally, approximately \$11.2 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 Public Works Department’s operating budget.



Neighborhood Street Light Replacement

| 2015-2020 Capital Improvement Program (in 000s) Landscaping and Lighting (Fund 2232) | | | | | | |
|---|---|-----------------------|--------------|--------------|--------------|--------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| S15133400 | Street Light Relamp & Refurbishment Program | 40 | 40 | 40 | 40 | 40 |
| T15103200 | Neighborhood Street Light Replacement Program | 600 | 600 | 600 | 600 | 600 |
| T15103300 | Major Street Lighting Replacement Program | 100 | 100 | 100 | 100 | 100 |
| Total | | \$740 | \$740 | \$740 | \$740 | \$740 |

Measure U (Fund 2401): Measure U Funds are an additional one-half cent transaction and use tax that was approved by the voters for the City of Sacramento in November 2012. These one-time funds will aid in preliminary work for a Class I bike trail connection near Garcia Bend Park. A total of \$341,000 of Measure U funds are programmed in FY2015/16 for this project.

| 2015-2020 Capital Improvement Program (in 000s) Measure U (Fund 2401) | | | | | | |
|--|---------------------------------------|-----------------------|------------|------------|------------|------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| K15165000 | Garcia Bend Bike Trail Planning Study | 341 | 0 | 0 | 0 | 0 |
| Total | | \$341 | \$0 | \$0 | \$0 | \$0 |

North Natomas Financing Plan Public Facilities Fee (Fund 3206): The North Natomas 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 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 FY2015/16. Only transportation projects are included in this section. All other improvements utilizing this fee may be found in the appropriate program section of this document.

| 2015-2020 Capital Improvement Program (in 000s) North Natomas Financing Plan Public Facilities Fee (Fund 3206) | | | | | | |
|---|--|-----------------------|-------------|-------------|-------------|-------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| T15008800 | North Natomas Freeway Monitoring Program | 12 | 12 | 12 | 12 | 12 |
| Total | | \$12 | \$12 | \$12 | \$12 | \$12 |

Federal Capital Grants (Fund 3703): The City relies on federal transportation funds to achieve its transportation priorities. Approximately \$84.8 million in federal capital grant funds is currently programmed in existing and new transportation CIP projects, and approximately \$10.0 million is programmed in new funding for FY2015/16 for capital projects, including \$3.0 million in the Fruitridge Road Streetscapes Enhancements (T15036300) and \$1.3 million in the HSIP Hybrid Pedestrian Signals (T15145100) projects. As federal funds become available for individual projects, federal funding may be appropriated through separate City Council reports.

Federal transportation funds and grants will continue to be pursued and recommended for programming. The City works to maximize 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.

| 2015-2020 Capital Improvement Program (in 000s) Federal Capital Grants (Fund 3703) | | | | | | |
|---|---|-----------------------|----------------|------------|------------|------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| T15036300 | Fruitridge Road Streetscape Enhancements | 2,971 | 0 | 0 | 0 | 0 |
| T15095200 | Rio Linda Boulevard & Main Avenue Bridge | 2,656 | 0 | 0 | 0 | 0 |
| T15135100 | Folsom Boulevard Complete Street | 1,646 | 0 | 0 | 0 | 0 |
| T15136400 | Mack Road & Valley Hi Drive Traffic Signal Upgrade | 358 | 0 | 0 | 0 | 0 |
| T15145100 | Highway Safety Improvement Program (HSIP) Hybrid Pedestrian Signals | 1,327 | 0 | 0 | 0 | 0 |
| T15145300 | Auburn Boulevard Bridge Replacement | 0 | 3,099 | 0 | 0 | 0 |
| T15145800 | Carlson Drive Improvements - H to J Streets | 1,013 | 0 | 0 | 0 | 0 |
| Total | | \$9,971 | \$3,099 | \$0 | \$0 | \$0 |



Renovated City Hall Garage

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

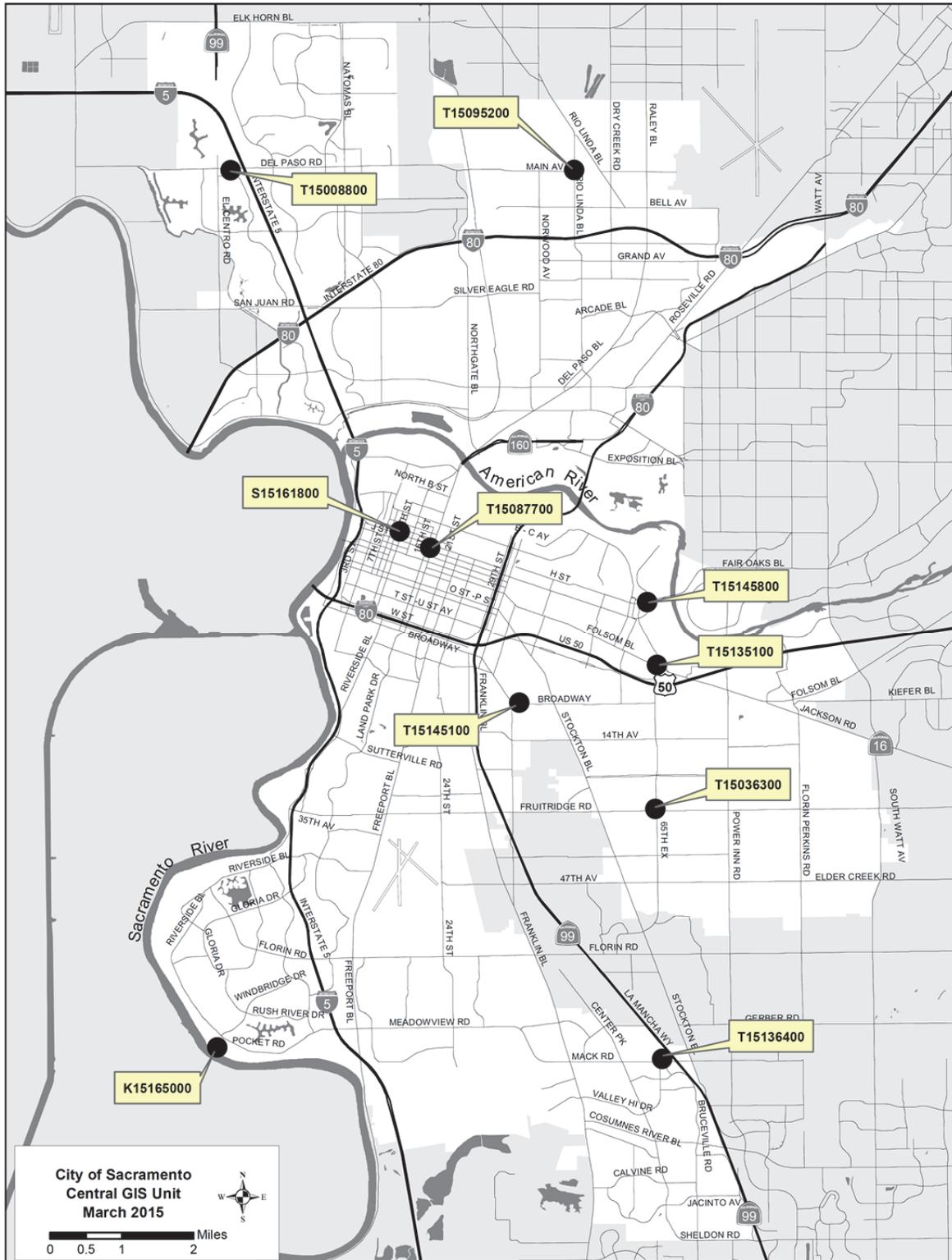
Parking funds in the amount of \$207,696 are programmed in FY2015/16. The Parking Facilities Development Program (V15710000) is being reduced and the funding returned to fund balance.

Smart parking meters will be installed and the license plate recognition system upgrade implemented through the use of fund balance.

All other improvements utilizing the Parking Fund may be found in the appropriate program section of this document.

| 2015-2020 Capital Improvement Program (in 000s) Parking (Fund 6004) | | | | | | |
|--|---|-----------------------|----------------|----------------|----------------|--------------|
| Project # | Title | Five-year Programming | | | | |
| | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 |
| V15210000 | Structure Repairs & Major Maintenance Program | 250 | 250 | 250 | 250 | 250 |
| V15510000 | Parking Facilities Paint/Signage Program | 250 | 250 | 250 | 250 | 250 |
| V15710000 | Parking Facilities Development Program | (292) | (1,242) | (1,242) | (621) | 0 |
| Total | | \$208 | (\$742) | (\$742) | (\$121) | \$500 |

FY2015/16 Capital Projects and Programs
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. CIPs being defunded will not appear on the map.

City of Sacramento Capital Improvement Program

K15120000

Project Name **BIKEWAY PROGRAM**

Project Description Ongoing program for on-street bicycle facilities within the city, implemented according to the goals and standards set in the City/County Bikeway Master Plan.

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

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

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|-------------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$737,909 | \$316,045 | \$481,000 | \$481,000 | \$481,000 | \$481,000 | \$481,000 |
| | Total | \$737,909 | \$316,045 | \$481,000 | \$481,000 | \$481,000 | \$481,000 | \$481,000 |

| | |
|--------------------------------|-------------|
| 2015 - 2020 Funding | \$2,405,000 |
| Est. Project Cost | \$3,142,909 |
| FY2015/16 Funding | \$481,000 |
| Prior Year Expenditures | \$421,864 |



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

**City of Sacramento
Capital Improvement Program**

K15125200

Project Name **BIKE PARKING PROGRAM**

Project Description Install bike parking facilities in the public right-of-way.

Project Objectives Increase the availability of bicycle parking to encourage more bicycle usage.

Existing Situation Many locations throughout the city lack adequate bicycle parking.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|-------------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$50,000 | \$40,781 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 3702 | CAPITAL REIMBURSEMENT | \$85,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$135,600 | \$40,781 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2015 - 2020 Funding \$250,000
Est. Project Cost \$385,600
FY2015/16 Funding \$50,000
Prior Year Expenditures \$94,819

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Ed Cox

City of Sacramento
Capital Improvement Program

K15162100

Project Name PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM
 FY2016

Project Description This project is for citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

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

Existing Situation The bike and pedestrian trail maintenance program is necessary to keep the City's trail system safe and prevent early deterioration. K19000100 and K19000200 programs were combined into K15152100 in 2014/15, and the future funding will go into this program.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|---------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2013 | TRANSPORTATION DEV. | \$0 | \$0 | \$128,000 | \$128,000 | \$128,000 | \$128,000 | \$128,000 |
| | Total | \$0 | \$0 | \$128,000 | \$128,000 | \$128,000 | \$128,000 | \$128,000 |

| | |
|--------------------------------|-----------|
| 2015 - 2020 Funding | \$640,000 |
| Est. Project Cost | \$640,000 |
| FY2015/16 Funding | \$128,000 |
| Prior Year Expenditures | \$0 |

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

K15165000

Project Name GARCIA BEND BIKE TRAIL PLANNING STUDY

Project Description Perform preliminary engineering, scoping, environmental, public outreach, and design for a Class I bike trail connection from Pocket Road through the Pocket Canal pump station, and along the top of the Sacramento River levee south to Garcia Bend Park.

Project Objectives Improve bikeway connectivity citywide by connecting the Sacramento River Parkway to and enhance the bike trail system in the Pocket Area by extending the bike trail to the Sacramento River levee from Garcia Bend Park to Arabella Way.

Existing Situation The Pocket Canal Parkway bike trail terminates at Pocket Road.

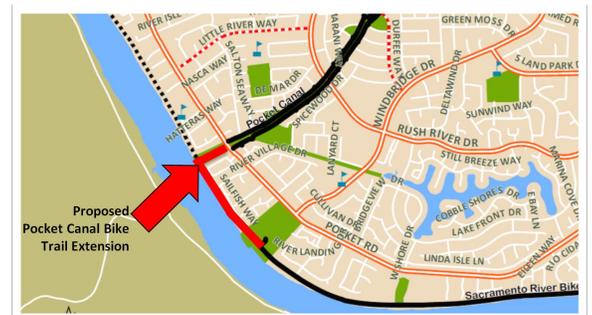
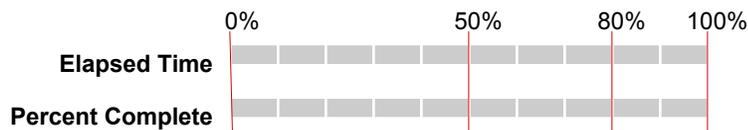
A one-time contribution of \$341,000 will be used to perform preliminary engineering for the project. The remaining cost is estimated at \$1.02 million and grant funding will be sought to cover a portion of the remaining cost.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | | | | | |
|-------|------------------|--------------|-------------|-----------|---------|---------|---------|---------|
| | | Budget | Unobligated | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 2401 | MEASURE U | \$0 | \$0 | \$341,000 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$0 | \$0 | \$341,000 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$341,000
 Est. Project Cost \$341,000
 FY2015/16 Funding \$341,000
 Prior Year Expenditures \$0

Project Start Date July 2015
 Est. Complete Date July 2019



Council District 7
Plan Area 3
Project Location Sacramento River Levee From Garcia Bend Park To Arabella Way
Project Manager Public Works , Judith Matsui-Drury

City of Sacramento
Capital Improvement Program

R15160800

Project Name **PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2016**

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|---------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2026 | NEW MEASURE A MAINT | \$0 | \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| | Total | \$0 | \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |

2015 - 2020 Funding \$375,000
Est. Project Cost \$375,000
FY2015/16 Funding \$75,000
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

**City of Sacramento
Capital Improvement Program**

R15162000

Project Name **STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2016**

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 to 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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|---------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Budget | Unobligated | | | | | |
| 2002 | GAS TAX 2106 | \$0 | \$0 | \$2,181,213 | \$2,181,213 | \$2,608,213 | \$2,608,213 | \$2,608,213 |
| 2026 | NEW MEASURE A MAINT | \$0 | \$0 | \$1,937,572 | \$1,937,572 | \$1,937,572 | \$1,937,572 | \$1,937,572 |
| | Total | \$0 | \$0 | \$4,118,785 | \$4,118,785 | \$4,545,785 | \$4,545,785 | \$4,545,785 |

2015 - 2020 Funding \$21,874,925
Est. Project Cost \$21,874,925
FY2015/16 Funding \$4,118,785
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento
Capital Improvement Program

R15162300

Project Name BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2016

Project Description Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.

Project Objectives Repair damage to bridge and floodgate structures from vehicular accidents not reimbursable through risk management and the unforeseen maintenance issues.

Existing Situation City-owned bridges and floodgates require periodic maintenance to repair safety issues caused by traffic accidents and/or general wear and tear.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|---------------------|--------------|-------------|-----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2026 | NEW MEASURE A MAINT | \$0 | \$0 | \$175,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| | Total | \$0 | \$0 | \$175,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2015 - 2020 Funding \$375,000
Est. Project Cost \$375,000
FY2015/16 Funding \$175,000
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento
Capital Improvement Program

R15162500

Project Name TRENCH CUT FEE PROGRAM FY2016

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2008 | STREET CUT | \$0 | \$0 | \$137,086 | \$137,086 | \$137,086 | \$137,086 | \$137,086 |
| | Total | \$0 | \$0 | \$137,086 | \$137,086 | \$137,086 | \$137,086 | \$137,086 |

| | |
|--------------------------------|-----------|
| 2015 - 2020 Funding | \$685,430 |
| Est. Project Cost | \$685,430 |
| FY2015/16 Funding | \$137,086 |
| Prior Year Expenditures | \$0 |

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento
Capital Improvement Program

R15162800

Project Name **WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM
 FY2016**

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 Approximately 10,000 work requests are received annually over the phone, by app, and from the 311 call center, which are then forwarded to field crews for completion. Periodic upgrades are needed for the system to meet the demand.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|---------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 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 |

2015 - 2020 Funding \$250,000
Est. Project Cost \$250,000
FY2015/16 Funding \$50,000
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento
Capital Improvement Program

S15071600

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 could operate more efficiently with minor median improvements.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|---------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$196,013 | \$37,344 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$200,000 | \$194,922 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total | | \$396,013 | \$232,266 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2015 - 2020 Funding \$250,000
Est. Project Cost \$646,013
FY2015/16 Funding \$50,000
Prior Year Expenditures \$163,747

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

City of Sacramento
Capital Improvement Program

S15101300

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 436 of the 797 traffic signals in the city are tied into the TOC.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$32,384 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$14,095 | \$5,096 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$78,221 | \$34,968 | \$280,000 | \$280,000 | \$280,000 | \$280,000 | \$280,000 |
| Total | | \$124,700 | \$40,064 | \$280,000 | \$280,000 | \$280,000 | \$280,000 | \$280,000 |

2015 - 2020 Funding \$1,400,000
Est. Project Cost \$1,524,700
FY2015/16 Funding \$280,000
Prior Year Expenditures \$84,636

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Angie Louie

**City of Sacramento
Capital Improvement Program**

S15101500

Project Name **ON-STREET ANGLED PARKING PROGRAM**

Project Description Replace parallel parking with angled parking as requested and where feasible.

Project Objectives Increase the parking supply in the city.

Existing Situation Streets with parallel parking provided fewer parking spaces than streets with angled parking.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$141,953 | \$18,796 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$70,000 | \$70,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 3702 | CAPITAL REIMBURSEMENT | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$217,953 | \$88,796 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

2015 - 2020 Funding \$100,000
Est. Project Cost \$317,953
FY2015/16 Funding \$20,000
Prior Year Expenditures \$129,157

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

City of Sacramento
Capital Improvement Program

S15114100

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|----------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$137,461 | \$132,741 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| | Total | \$137,461 | \$132,741 | \$325,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |

2015 - 2020 Funding \$825,000
Est. Project Cost \$962,461
FY2015/16 Funding \$325,000
Prior Year Expenditures \$4,720

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

City of Sacramento
Capital Improvement Program

S15120500

Project Name 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 None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|----------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$1,117,714 | \$857,765 | \$258,000 | \$258,000 | \$258,000 | \$258,000 | \$258,000 |
| | Total | \$1,117,714 | \$857,765 | \$258,000 | \$258,000 | \$258,000 | \$258,000 | \$258,000 |

| | |
|--------------------------------|-------------|
| 2015 - 2020 Funding | \$1,290,000 |
| Est. Project Cost | \$2,407,714 |
| FY2015/16 Funding | \$258,000 |
| Prior Year Expenditures | \$259,949 |

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , John Perez

City of Sacramento
Capital Improvement Program

S15120700

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|-------------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$423,429 | \$75,351 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| | Total | \$423,429 | \$75,351 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |

2015 - 2020 Funding \$625,000
Est. Project Cost \$1,048,429
FY2015/16 Funding \$125,000
Prior Year Expenditures \$348,078

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Debb Newton

City of Sacramento
Capital Improvement Program

S15132400

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.”

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|-------------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$150,070 | \$332 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| | Total | \$150,070 | \$332 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2015 - 2020 Funding \$250,000
Est. Project Cost \$400,070
FY2015/16 Funding \$50,000
Prior Year Expenditures \$149,738

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Tom Webber

City of Sacramento
Capital Improvement Program

S15132700

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$8,499 | \$8,499 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$621,111 | \$169,204 | \$205,000 | \$205,000 | \$205,000 | \$205,000 | \$205,000 |
| 2007 | MAJOR STREET CONSTR. | \$7,371 | \$7,371 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$636,981 | \$185,074 | \$205,000 | \$205,000 | \$205,000 | \$205,000 | \$205,000 |

2015 - 2020 Funding \$1,025,000
Est. Project Cost \$1,661,981
FY2015/16 Funding \$205,000
Prior Year Expenditures \$451,907

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Norm Colby

City of Sacramento
Capital Improvement Program

S15133400

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2002 | GAS TAX 2106 | \$556,880 | \$15,328 | \$185,000 | \$185,000 | \$185,000 | \$185,000 | \$185,000 |
| 2232 | LANDSCAPING & LIGHTING | \$112,965 | \$40,974 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Total | | \$669,845 | \$56,303 | \$225,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 |

2015 - 2020 Funding \$1,125,000
Est. Project Cost \$1,794,845
FY2015/16 Funding \$225,000
Prior Year Expenditures \$613,542

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Norm Colby

City of Sacramento Capital Improvement Program

S15161800

Project Name DOWNTOWN TRAFFIC SIGNALS UPGRADES

Project Description Replace obsolete controllers and serial communications system for traffic signals in the downtown area. Project is bordered by I-5, Broadway, Alhambra Boulevard, & American River. Current funding is for Phase I of the project, which includes I and J Streets from 3rd to 16th Streets, and 15th and 16th Streets from Sproule Avenue to Broadway.

Project Objectives Provide more reliable and efficient traffic signal operations by replacing end of life equipment and using current IP-based technologies.

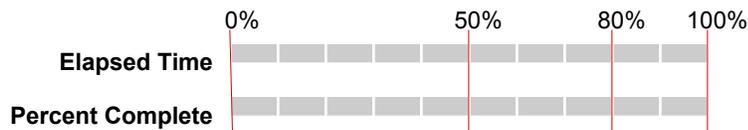
Existing Situation Traffic signal controllers and serial communications system are at end of life and not capable of providing more advanced signal functions.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|-----------|-----------|-----------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$0 | \$0 |
| Total | | \$0 | \$0 | \$500,000 | \$300,000 | \$300,000 | \$0 | \$0 |

2015 - 2020 Funding \$1,100,000
Est. Project Cost \$1,100,000
FY2015/16 Funding \$500,000
Prior Year Expenditures \$0

Project Start Date July 2015
Est. Complete Date June 2019



Council District 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Angie Louie

**City of Sacramento
Capital Improvement Program**

T15007200

Project Name STATE & FEDERAL GRANT MATCH PROGRAM

Project Description This project is a reserve for grant matching funds. As individual capital 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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|-------------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$2,054,064 | \$2,054,064 | \$548,343 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$69,834 | \$69,834 | \$352,000 | \$427,000 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$1,081,965 | \$1,081,965 | \$2,142,949 | \$0 | \$0 | \$0 | \$0 |
| 2013 | TRANSPORTATION DEV. | \$212,793 | \$212,793 | \$205,719 | \$205,719 | \$205,719 | \$205,719 | \$205,719 |
| Total | | \$3,418,656 | \$3,418,656 | \$3,249,011 | \$632,719 | \$205,719 | \$205,719 | \$205,719 |

2015 - 2020 Funding \$4,498,887
Est. Project Cost \$7,917,543
FY2015/16 Funding \$3,249,011
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Lucinda Willcox

**City of Sacramento
Capital Improvement Program**

T15008800

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|----------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 3206 | NNFP PUBLIC FACILITIES FEE | \$186,994 | \$15,234 | \$11,500 | \$11,500 | \$11,500 | \$11,500 | \$11,500 |
| | Total | \$186,994 | \$15,234 | \$11,500 | \$11,500 | \$11,500 | \$11,500 | \$11,500 |

2015 - 2020 Funding \$57,500
Est. Project Cost \$244,494
FY2015/16 Funding \$11,500
Prior Year Expenditures \$171,760

Council District 1

Plan Area 10

Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Mark Griffin

City of Sacramento Capital Improvement Program

T15036300

Project Name FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS

Project Description Construct new curb, gutter, and sidewalk to enhance streetscape.

Project Objectives Beautification through streetscape enhancements.

Existing Situation Area is lacking in streetscape improvements. Project construction was on hold, pending resolution of redevelopment funding. However, an alternate source of construction funding has been secured.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|-------------|---------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$88,294 | \$53,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$85,410 | \$85,410 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$261,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3701 | TAX INCREMENT | \$180,896 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$129,000 | \$127,895 | \$2,971,000 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$745,365 | \$266,896 | \$2,971,000 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$2,971,000
Est. Project Cost \$3,716,365
FY2015/16 Funding \$2,971,000
Prior Year Expenditures \$478,469

Project Start Date July 2003

Est. Complete Date June 2019



Council District 6

Plan Area 5

Project Location Fruitridge Road From 65th Street To Florin-perkins Road

Project Manager Public Works , Ofelia Avalos

City of Sacramento
Capital Improvement Program

T15087700

Project Name DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM

Project Description Provision of facilities that increase the people moving capacity of the existing transportation system using 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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2012 | TRANSPORT. SYS. MGT. | \$185,404 | \$35,555 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$6,812 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$192,216 | \$35,555 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

2015 - 2020 Funding \$100,000
Est. Project Cost \$292,216
FY2015/16 Funding \$20,000
Prior Year Expenditures \$156,661

Council District 3, 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Ed Cox

City of Sacramento Capital Improvement Program

T15095200

Project Name RIO LINDA BOULEVARD & MAIN AVENUE 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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|-------------|---------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$257,350 | \$54,490 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$885,300 | \$254,535 | \$2,655,900 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$1,142,650 | \$309,025 | \$2,655,900 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$2,655,900
Est. Project Cost \$3,798,550
FY2015/16 Funding \$2,655,900
Prior Year Expenditures \$833,625

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 , Philip Vulliet

City of Sacramento Capital Improvement Program

T15100400

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$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 CONSTRUCTION | \$876,342 | \$850,759 | \$783,254 | \$783,254 | \$783,254 | \$783,254 | \$783,254 |
| 3702 | CAPITAL REIMBURSEMENT | \$2,500 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$900,055 | \$857,472 | \$783,254 | \$783,254 | \$783,254 | \$783,254 | \$783,254 |

| | |
|--------------------------------|-------------|
| 2015 - 2020 Funding | \$3,916,270 |
| Est. Project Cost | \$4,816,325 |
| FY2015/16 Funding | \$783,254 |
| Prior Year Expenditures | \$42,583 |



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

City of Sacramento Capital Improvement Program

T15100900

Project Name ALLEY ABATEMENT PROGRAM

Project Description Established with Resolution 2009-175, this program installs 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 contribute funding to offset costs.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 1001 | GENERAL FUND | \$3,479 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$713,933 | \$182,502 | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| 3004 | 2006 CIRB - TAX EXEMPT | \$875 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3702 | CAPITAL REIMBURSEMENT | \$16,015 | \$5,103 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$734,301 | \$187,605 | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 |

| | |
|--------------------------------|-------------|
| 2015 - 2020 Funding | \$650,000 |
| Est. Project Cost | \$1,384,301 |
| FY2015/16 Funding | \$130,000 |
| Prior Year Expenditures | \$546,696 |

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Thomas Adams

City of Sacramento
Capital Improvement Program

T15103200

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2232 | LANDSCAPING & LIGHTING | \$56,690 | \$26,976 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| | Total | \$56,690 | \$26,976 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |

| | |
|--------------------------------|-------------|
| 2015 - 2020 Funding | \$3,000,000 |
| Est. Project Cost | \$3,056,690 |
| FY2015/16 Funding | \$600,000 |
| Prior Year Expenditures | \$29,714 |

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

**City of Sacramento
Capital Improvement Program**

T15103300

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2002 | GAS TAX 2106 | \$47,651 | \$47,651 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 2007 | MAJOR STREET CONSTR. | \$5,903 | \$5,903 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2232 | LANDSCAPING & LIGHTING | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total | | \$53,554 | \$53,554 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

2015 - 2020 Funding \$1,000,000
Est. Project Cost \$1,053,554
FY2015/16 Funding \$200,000
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

City of Sacramento
Capital Improvement Program

T15122200

Project Name 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 by City staff.

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|---------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2026 | NEW MEASURE A MAINT | \$118,585 | \$21,117 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| | Total | \$118,585 | \$21,117 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

2015 - 2020 Funding \$125,000
Est. Project Cost \$243,585
FY2015/16 Funding \$25,000
Prior Year Expenditures \$97,468

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15135100

Project Name FOLSOM BOULEVARD COMPLETE STREET

Project Description Improve Folsom Boulevard from 65th Street to Union Pacific Underpass.

Project Objectives Rehabilitate roadway, new infill sidewalk, and provide bicycle lanes and landscaped planters.

Existing Situation Deteriorated pavement, missing sidewalk, and inadequate bike lanes.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|-------------|---------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$80,000 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$219,000 | \$113,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$145,000 | \$23,512 | \$1,646,000 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$444,000 | \$217,012 | \$1,646,000 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$1,646,000

Est. Project Cost \$2,090,000

FY2015/16 Funding \$1,646,000

Prior Year Expenditures \$226,988

Project Start Date September 2012

Est. Complete Date February 2017



Council District 3

Plan Area 6

Project Location Folsom Boulevard From 65th Street To Railroad Underpass

Project Manager Public Works , Philip Vulliet

City of Sacramento Capital Improvement Program

T15136400

Project Name MACK ROAD & VALLEY HI DRIVE TRAFFIC SIGNAL UPGRADE

Project Description Upgrade the existing traffic signal at Mack Road and Valley Hi Drive/La Mancha Way and install a right turn lane for the westbound to northbound movement.

Project Objectives Implement safety improvements at the intersection to address the high collision incidence/rate.

Existing Situation Some signal heads are pedestal mounted instead of mast arm mounted. Other signal heads are lacking or substandard size. There is no dedicated right turn lane.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|-----------|---------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$104,000 | \$43,101 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$136,100 | \$110,165 | \$357,700 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$240,100 | \$153,266 | \$357,700 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$357,700
Est. Project Cost \$597,800
FY2015/16 Funding \$357,700
Prior Year Expenditures \$86,834

Project Start Date August 2013

Est. Complete Date February 2016



Council District 8

Plan Area 4

Project Location Mack Road & Valley Hi Drive Near La Mancha Way

Project Manager Public Works , John Matoba

City of Sacramento
Capital Improvement Program

T15140100

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2002 | GAS TAX 2106 | \$598,477 | \$293,549 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Total | | \$598,477 | \$293,549 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |

2015 - 2020 Funding \$1,500,000
Est. Project Cost \$2,098,477
FY2015/16 Funding \$300,000
Prior Year Expenditures \$304,928

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

City of Sacramento
Capital Improvement Program

T15142100

Project Name 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 Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|------------------|--------------|-------------|---------|----------|----------|----------|----------|
| | | Budget | Unobligated | | | | | |
| 2002 | GAS TAX 2106 | \$130,000 | \$116,349 | \$0 | \$65,000 | \$65,000 | \$65,000 | \$65,000 |
| | Total | \$130,000 | \$116,349 | \$0 | \$65,000 | \$65,000 | \$65,000 | \$65,000 |

2015 - 2020 Funding \$260,000
Est. Project Cost \$390,000
FY2015/16 Funding \$0
Prior Year Expenditures \$13,651

Council District 4

Plan Area 1

Project Location Central City

Project Manager Public Works , Ofelia Avalos

City of Sacramento Capital Improvement Program

T15145100

Project Name HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS

Project Description Install Hybrid Pedestrian Signals at uncontrolled crosswalks on nine principal arterial roadways within the City.

Project Objectives Improve pedestrian and bicycle safety at nine locations with uncontrolled crossings.

Existing Situation The nine locations are uncontrolled with a history of pedestrian and bicycle related collisions. Six of them have existing marked crosswalks.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|-------------|---------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$162,052 | \$129,392 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$150,690 | \$136,842 | \$1,326,810 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$312,742 | \$266,233 | \$1,326,810 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$1,326,810
Est. Project Cost \$1,639,552
FY2015/16 Funding \$1,326,810
Prior Year Expenditures \$46,509

Project Start Date May 2014

Est. Complete Date July 2016



Council District 2, 5

Plan Area 2, 5, 8

Project Location 39th St & Broadway, 8 Other Locations Along Broadway, Marysville Blvd, Arden Way, El Camino Ave, Del Paso Blvd & Franklin Blvd

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15145300

Project Name AUBURN BOULEVARD BRIDGE REPLACEMENT

Project Description This project will replace the bridge on Auburn Boulevard that passes over Arcade Creek.

Project Objectives This project will replace the bridge and provide standard lane widths and shoulder widths.

Existing Situation The bridge has substandard lane widths, shoulders, and sidewalks.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|---------|-------------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$100,000 | \$64,260 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$92,929 | \$92,929 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$442,650 | \$432,489 | \$0 | \$3,098,550 | \$0 | \$0 | \$0 |
| Total | | \$635,579 | \$589,678 | \$0 | \$3,098,550 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$3,098,550

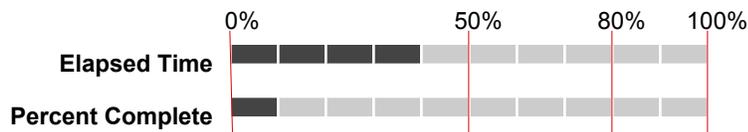
Est. Project Cost \$3,734,129

FY2015/16 Funding \$0

Prior Year Expenditures \$45,902

Project Start Date May 2014

Est. Complete Date January 2017



Council District 2

Plan Area 4

Project Location Auburn Blvd Over Arcade Creek Near Winding Way

Project Manager Public Works , Philip Vulliet

City of Sacramento Capital Improvement Program

T15145800

Project Name CARLSON DRIVE IMPROVEMENTS - H TO J STREETS

Project Description Upgrade the traffic signals on Carlson Drive at H Street and at J Street, construct ADA-compliant curb ramps and crosswalks, and modify existing striping and signing.

Project Objectives Improve safety at the intersections with H Street and J street and eliminate gaps in pedestrian accessibility.

Existing Situation This corridor has multiple entrance and exit access points over a very short distance, resulting in multiple conflict points. ADA-compliant curb ramps are needed to provide a continuous path of travel.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------------|--------------|-------------|-------------|---------|---------|---------|---------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$32,337 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$123,483 | \$116,287 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$150,690 | \$128,540 | \$1,013,210 | \$0 | \$0 | \$0 | \$0 |
| Total | | \$306,510 | \$244,827 | \$1,013,210 | \$0 | \$0 | \$0 | \$0 |

2015 - 2020 Funding \$1,013,210
Est. Project Cost \$1,319,720
FY2015/16 Funding \$1,013,210
Prior Year Expenditures \$61,683

Project Start Date May 2014
Est. Complete Date October 2016



Council District 3
Plan Area 6
Project Location Carlson Dr & H St

Project Manager Public Works , Judith Matsui-Drury

City of Sacramento
Capital Improvement Program

T15160600

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2016

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 FY2015/16 contributes toward meeting the City's annual ADA obligation.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 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 |

2015 - 2020 Funding \$4,000,000
Est. Project Cost \$4,000,000
FY2015/16 Funding \$800,000
Prior Year Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Marc Lee

City of Sacramento Capital Improvement Program

T15164300

Project Name TRAFFIC SIGNAL FY2016

Project Description Construct a traffic signal at the next highest ranked intersection in the 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 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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|-------------------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| | Total | \$0 | \$0 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

2015 - 2020 Funding \$2,000,000

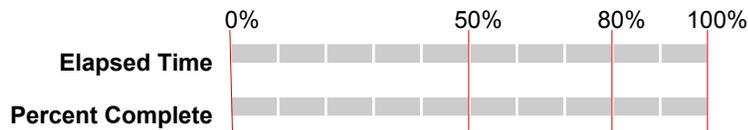
Est. Project Cost \$2,000,000

FY2015/16 Funding \$400,000

Prior Year Expenditures \$0

Project Start Date July 2015

Est. Complete Date June 2017



Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Nicholas Theocharides

City of Sacramento
Capital Improvement Program

T15168000

Project Name MAJOR STREET IMPROVEMENTS PROGRAM FY2016

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|----------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Budget | Unobligated | | | | | |
| 2001 | MEASURE A - CONSTR. | \$0 | \$0 | \$4,602,565 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$0 | \$0 | \$0 | \$853,139 | \$853,139 | \$853,139 | \$853,139 |
| 2007 | MAJOR STREET CONSTR. | \$0 | \$0 | \$300,000 | \$1,363,200 | \$1,363,200 | \$1,363,200 | \$1,363,200 |
| Total | | \$0 | \$0 | \$4,902,565 | \$2,216,339 | \$2,216,339 | \$2,216,339 | \$2,216,339 |

2015 - 2020 Funding \$13,767,921

Est. Project Cost \$13,767,921

FY2015/16 Funding \$4,902,565

Prior Year Expenditures \$0

Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Lucinda Willcox

City of Sacramento
Capital Improvement Program

V15210000

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 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 6004 | PARKING | \$8,530,000 | \$3,914,548 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| | Total | \$8,530,000 | \$3,914,548 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |

2015 - 2020 Funding \$1,250,000
Est. Project Cost \$9,780,000
FY2015/16 Funding \$250,000
Prior Year Expenditures \$4,615,452

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities
Project Manager Public Works , Matt Eierman

City of Sacramento Capital Improvement Program

V15510000

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 Some parking facilities have paint that has outlasted its useful life, or outdated and inadequate signage that needs to be repainted, refurbished, or replaced.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|------|------------------|--------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Budget | Unobligated | | | | | |
| 6004 | PARKING | \$3,500,334 | \$374,663 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| | Total | \$3,500,334 | \$374,663 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |

| | |
|--------------------------------|-------------|
| 2015 - 2020 Funding | \$1,250,000 |
| Est. Project Cost | \$4,750,334 |
| FY2015/16 Funding | \$250,000 |
| Prior Year Expenditures | \$3,125,671 |



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

Project Manager Public Works , Matt Eierman

City of Sacramento
Capital Improvement Program

V15710000

Project Name **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. These resources are being redirected to fund balance to be utilized for parking meter purchases.

Operating Budget Impact None.

| Fund | Fund Description | As of 2/2015 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-------|------------------|--------------|-------------|------------|--------------|--------------|------------|---------|
| | | Budget | Unobligated | | | | | |
| 1001 | GENERAL FUND | \$204,942 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6004 | PARKING | \$6,145,240 | \$5,418,868 | -\$292,304 | -\$1,242,304 | -\$1,242,304 | -\$621,152 | \$0 |
| Total | | \$6,350,182 | \$5,418,868 | -\$292,304 | -\$1,242,304 | -\$1,242,304 | -\$621,152 | \$0 |

2015 - 2020 Funding -\$3,398,064
Est. Project Cost \$2,952,118
FY2015/16 Funding -\$292,304
Prior Year Expenditures \$931,315

Council District 3, 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works , Matt Eierman