

INTRODUCTION

The 2008-2013 Transportation Capital Improvement Program (CIP) reflects the City's funding strategy for delivering transportation improvements, which support the City's Strategic Plan Goals to improve and expand public safety, achieve sustainability, enhance livability, and expand economic development throughout the City. The 2008-2013 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funding to achieve the City's transportation priorities.

The funds programmed in this year's CIP reflect many funding and revenue challenges that are being felt throughout the City and the region. Three of the five major local transportation revenue sources for the City's Transportation CIPs have been projected to drop by up to 55% beginning in FY2008/09: New Measure A Maintenance and Construction down by ten percent (10%) each; and Major Street Construction Tax down by fifty-five percent (55%).

As a result of these significant revenue changes, a decision was made at the November 15, 2007, New Measure A Council Workshop to use the balance of the last year of Measure A Construction to preserve many of the Citywide Programs over the next five years. This CIP reflects these changes with a reduction in new locally funded projects, compared to prior years, and reduced funding for existing programs.

The chart on page I-2, shows a total of \$49 million programmed for new and ongoing projects and programs. The tables on pages I-7 and I-8, show the 54 transportation projects and programs that will receive new or additional funding in FY2008/09.

MAJOR PROGRAM AREA ALLOCATIONS

As shown in the chart on page I-6, the FY2008/09 Transportation CIP is divided into seven major areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (rehabilitation, maintenance, and replacement); Street Maintenance (overlays and seals); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center, Neighborhood Traffic Management Program, speed humps, pedestrian safety and safety light program); Community Enhancements/Economic Development (street light program, and economic development); and Public Rights-of-Way Accessibility (ADA compliance).

Approximately 36 percent (\$17.5 million) of funding is programmed to maintenance and operations which include projects and programs such as Street Maintenance, Bridges, Traffic Operations and Safety, and Parking. Examples of projects or programs receiving funding in these areas include: Street Overlays and Seals Program (R15072000); Bridge Maintenance Program (R15072200); Pedestrian Safety Program (T15075000); and the Parking Facilities Development Program (V15710000).

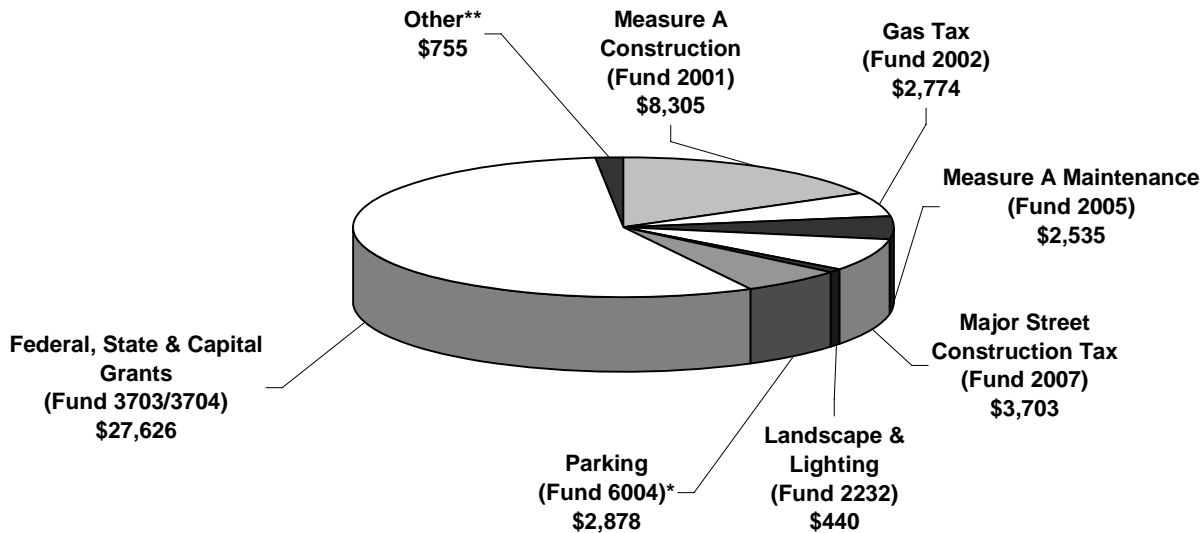
The FY2008/09 CIP also allocates approximately 46 percent (\$22.4 million) of funding to Major Street construction projects. In order to support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. Major street projects receiving funding include \$750,000 for the Overwidth Pavement Reimbursement Program (T15957300), and \$2.0 million to Major Street Improvements (T15098000).

Approximately 12 percent (\$6.0 million) of the funding is programmed to projects and programs related to public rights-of-way accessibility pursuant to the American with Disabilities Act (ADA) settlement



agreement. Approximately 6 percent (\$3.1 million) is programmed to pedestrian and bicycle projects, community enhancements and economic development. These projects and programs support the City’s strategic plan goals to achieve sustainability, enhance livability, and expand economic development throughout the City.

**FY 2008/09 Transportation Funding
Total Programming by Fund Type (in '000)
\$49,016**



*The amount of Parking Funds (\$78,000-C13000400-Facility ADA Compliance Program) includes funding for projects that appear in the General Government Section of this document.

**Other funding includes Street Cut (\$150,000 - Fund 2008), AB2928 (\$189,695 - Fund 2009), Transportation System Management (\$20,000 - Fund 2012), SHRA Block Grant (\$384,000 - Fund 2700) and North Natomas Community Improvement (\$11,500 - Fund 3201).

MAJOR FUNDING SOURCES

Transportation Sales Tax - Measure A (Funds 2001/2005): This local one-half cent transportation sales tax was approved by Sacramento County voters in November 1988 under the State Local Transportation Authority and Improvement Act of 1987, and will continue through March 31, 2009. This revenue can only be used for certain projects listed in the original ballot measure, and specifically approved by the Sacramento Transportation Authority (STA) through a Countywide Transportation Expenditure Plan (CTEP) Amendment. Each year, the Mayor and City Council approves an expenditure plan for these funds, which is submitted to the STA for final approval.

For FY2008/09, a total of \$8.3 million of Transportation Sales Tax – Measure A Construction funds (Fund 2001) and \$2.5 million Measure A - Maintenance funds (Fund 2005) are programmed to capital projects and programs. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Additionally, approximately \$6.5 million in Measure A – Maintenance funds (Fund 2005) are utilized by the City’s concrete and pavement maintenance operations. As these are not capital projects or programs, they



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Gas Tax (Fund 2002, Fund 2003 and Fund 2004): Gas Tax revenue is generated from the 18 cents per gallon state tax on fuel used to propel a motor vehicle or aircraft. Approximately thirty percent (30%) of Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2106, 2107, and 2107.5. Gas Tax funds can be used for construction of improvements, studies and/or maintenance of public streets.

For FY2008/09, approximately \$2.8 million of Gas Tax funds are programmed to capital projects and programs. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Additionally, approximately \$8 million is programmed for maintenance of City streets, pavement, streetlights, and traffic signals by City work crews. As these are not capital projects or programs, they do not appear in this document.

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 can only be used for construction, replacement or alteration, but not maintenance, of major roadways, bridges, traffic control, and lighting as provided in City Code Section 3.36. The MSCT is also used for overwidth pavement reimbursement to developers. These expenditures are projected based on anticipated development activity. The funds cannot be used for maintenance or operations.

For FY2008/09, a total of \$3.7 million MSCT funds is programmed to capital projects and programs. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

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

For FY2008/09, a total of \$150,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15072500). This project is also referenced in Index M, New Funding: Projects by Fund/by Project Number.

Assembly Bill 2928 Funds (AB2928) (Fund 2009): Assembly Bill 2928 Maintenance of Effort Program, passed in August 2000, and established the Traffic Congestion Relief Fund (TCRF) in the State Treasury for allocating funds to cities and counties for the purpose of street or road maintenance or reconstruction.

For FY2008/09, a total of \$189,695 of AB2928 funds is programmed to Street Overlays and Seals Program (R15002000). This project is also referenced in Index M, New Funding: Projects by Fund/by Project Number.



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

For FY2008/09, a total of \$20,000 of TSM Funds is programmed to the Downtown TSM Capital Improvements (T15087700). This project is also referenced in Index M, New Funding: Projects by Fund/by Project Number.

Transportation Sales Tax – New Measure A (Funds 2023/2025/2026): The New Measure A program for a local one-half cent transportation sales tax approved by Sacramento County voters will become 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 Blvd Extension and I-5 Interchange, Richards Blvd/I-5 Interchange, and Folsom Blvd – Watt to 65th); 2) New Measure A - Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, and Safety, Landscape, and Pedestrian and Bike Facilities; and 3) New Measure A - Maintenance (Fund 2026).

For FY2008/09, Sacramento Transportation Authority (STA) has indicated that the City will receive allocations for construction and maintenance as a full year under current Measure A (through FY2008/09); with New Measure A revenues to be received beginning in FY2009/10. New Measure A Construction and Maintenance revenues are projected to decline in the first year of the program (FY2009/10).

On November 13, 2007, staff conducted a workshop with Council on the impacts of the New Measure A revenue reductions. Staff provided project and program revenue reductions that would provide a balanced five-year transportation CIP for FY2009 – 2014. On January 17, 2008, staff presented to Council the FY2008/09 Measure A Expenditure Plan. After learning that the transportation revenue forecast was even less than assumed at the November 2007 workshop, staff recommended that revenue reductions for the projects and programs be advanced one year to FY2008/09 instead of FY2009/10. This recommendation provides a balanced FY2008 -2013 transportation CIP.

Programming for New Measure A - Construction funds (Fund 2025) and New Measure A - Maintenance funds (Fund 2026) will begin in FY2009/10. For a summary of the citywide programs, see Index M, New Funding: Projects by Fund/by Project Number.

Landscape and Lighting (L&L) (Fund 2232): This is an assessment district for specific improvements citywide. A total of \$440,000 in L&L Assessment District Funds is programmed to the Street Light Relamp Program (T15073400) and the Neighborhood Street Light Program (T15073200) in FY2008/09. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section of this document. For a summary of the citywide projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

Additionally, approximately \$4.0 million in L&L funds (Fund 2232) is utilized by the City's street light and streetscape maintenance operations. As these are not capital projects or programs, they do not appear in this document.



Sacramento Housing and Redevelopment Agency (SHRA) Block Grant & Tax Increment Funding (Funds 2700/3701): The Sacramento Housing and Redevelopment Agency (SHRA) designates some funds to be administered by the City for capital improvements in the City. These funds are Community Development Block Grant (CDBG) funds allocated under the Federal Housing and Community Development Act of 1977 (Fund 2700). Additionally, SHRA receives tax increment revenue from redevelopment project areas that are designated by the City Council (Fund 3701). These expenditures are projected based on anticipated development activity. The funds cannot be used for maintenance or operations.

A total of \$384,000 in Block Grant/SHRA funds is programmed to the Fruitridge Road Project (T15036300) and the Dixieanne Greenstreet Project (T15056001) in FY2008/09. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section in this document. For a summary of the citywide projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

North Natomas Public Facilities Fee (PFF) Improvement (Fund 3201): The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north and City limits on the east and the west. The improved projects in North Natomas are funded as part of the 2008-2013 CIP program or are built by private land owners.

The Public Facilities Fee (PFF) fund was established with the adoption of the North Natomas Financing Plan, which was first approved in 1994 and was last updated in 2005. The PFF funds backbone infrastructure in the new growth area and is paid for by developers prior to issuance of building permits. The impact fee is structured to insure that each developer pays a fair-share for necessary infrastructure, and that basic infrastructure is in place when needed for the development.

The PFF will ultimately fund \$209.1 million in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges and signals.

A total of \$11,500 in North Natomas Public Facilities Fees Improvements funds is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2008/09. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section of this document. For a summary of the citywide projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

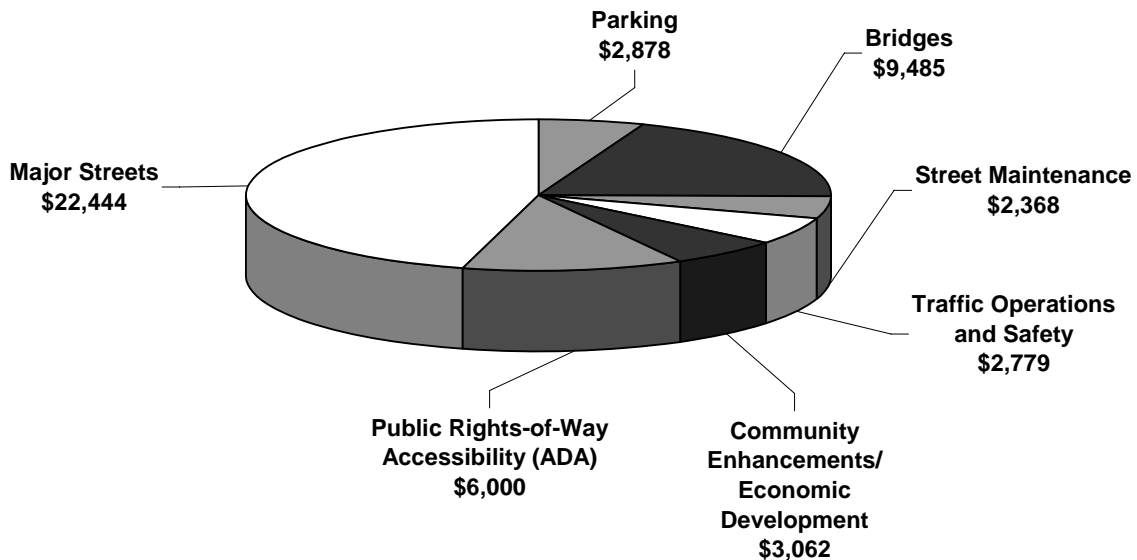
Federal Capital Grants (Fund 3703) – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU): This is the current five-year program for federal funding of transportation projects. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU based on receipt of fund authorization and the project delivery schedule.

A total of \$27.6 million of SAFETEA-LU funds is programmed for FY2008/09. Only transportation projects are included in this section. For a summary of the citywide projects/ programs, see Index M, New Funding: Projects by Fund/by Project Number.



Parking Fund (Fund 6004): The Parking Fund finances the operation, maintenance, and capital improvements of City-owned off-street parking garages and surface parking lots. The Fund's primary sources of revenue are parking fees charged to users of these facilities, rental income, and interest earnings. A total of \$2.8 million of Parking Funds is programmed for the FY2008/09. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

**FY 2008/09 Transportation Funding
Total Programming by Program Area
(in'000)
\$49,016**



PROJECTS AND PROGRAMS

Detail sheets for the new and ongoing transportation projects and programs can be found beginning on page II-1, listed in alphabetical order by number with the exception of one (1) project that is listed in the General Government Section. Detail sheets for North Natomas transportation improvements that will be constructed by private developers are also included in the Parks and Recreation Section. The private developer projects are indicated with a “credit” in the title and are listed in Fund 9501. Upon completion of the private developer project and acceptance by the City, the City issues fee credits to the developer that offset a portion of the building permit fees. Additional information of the Public Facility Fee (PFF) status and summary of improvements is provided in the New Growth/Infill Section of this document.

Transportation Improvement Projects: The table below includes transportation projects that will receive funding in FY2008/09 by funding source. Local Transportation funding is generated from Measure A Construction and Maintenance (Fund 2001 and 2005), Gas Tax (Fund 2002), Major Street Construction (Fund 2007), Street Cut (Fund 2008), AB2928 Street Maintenance (Fund 2009), TSM (Fund 2012), Citywide Landscape and Lighting (Fund 2232), SHRA Block Grants (Fund 2700), Parking (Fund 6004), and North Natomas (Fund 3201).



| FY2008/09 Transportation Projects | | Local Funding | Federal Funding |
|-----------------------------------|---|---------------------|----------------------|
| R15072202 | City Bridge Repair – Phase I | \$ - | \$ 185,000 |
| T15008001 | Central City Two-Way Conversion | \$ 1,150,000 | \$ - |
| T15016000 | McClellan Heights Infrastructure | \$ 1,000,000 | \$ - |
| T15018000 | Cosumnes River Blvd./ I-5 Extension and Interchange | \$ - | \$ 10,500,000 |
| T15036300 | Fruitridge Road Streetscape Enhancement (65 th Street to Florin-Perkins Road) | \$ 156,000 | \$ - |
| T15056001 | Dixieanne Avenue Green Street | \$ 228,000 | \$ - |
| T15068400 | Norwood Avenue Bridge | \$ - | \$ 4,065,897 |
| T15068500 | Roseville Road Bridge | \$ - | \$ 2,487,693 |
| T15068600 | 56 th Avenue Bridge | \$ - | \$ 2,487,693 |
| T15088300 | Access Improvements – Railyards to Richards Blvd and I-5 | \$ - | \$ 7,900,000 |
| V15310000 | Garage Interior Lighting | \$ 638,933 | \$ - |
| V15410000 | Elevator Renovation/Modernization | \$ 411,376 | \$ - |
| V15610000 | Revenue Control Systems Upgrades | \$ 1,384,872 | \$ - |
| V15810000 | Parking Garage Attendant Booth Improvement Project | \$ 32,552 | \$ - |
| Totals | | \$ 5,001,733 | \$ 27,626,283 |

Transportation Improvement Programs: The following table includes ongoing transportation programs that will receive funding in FY2008/09. Local Transportation funding is generated from Measure A Construction and Maintenance (Fund 2001 and 2005), Gas Tax (Fund 2002), Major Street Construction (Fund 2007), Street Cut (Fund 2008), AB2928 Street Maintenance (Fund 2009), TSM (Fund 2012), Citywide Landscape and Lighting (Fund 2232), SHRA Block Grants (Fund 2700), Parking (Fund 6004), and North Natomas (Fund 3201).

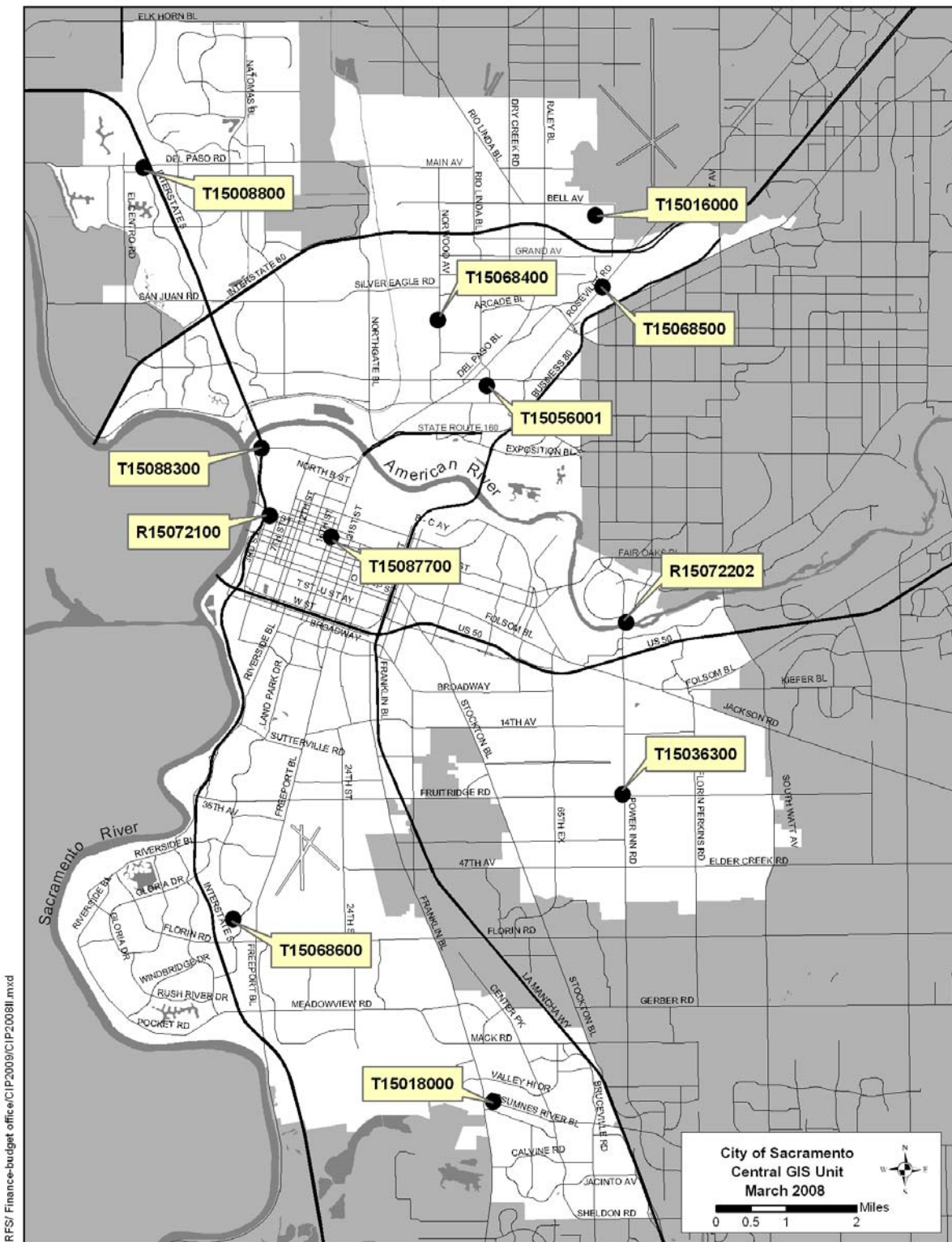
Program names followed by * are partially funded with Transportation funds. The detailed project information can be found in the General Government Section of this document.

| FY2008/09 Transportation Programs | | Local Funding | Federal Funding |
|-----------------------------------|--|---------------|-----------------|
| C13000400 | Facility ADA Compliance Program* | \$ 78,000 | \$ - |
| R15072000 | Street Overlays and Seals Program | \$ 2,002,618 | \$ - |
| R15072100 | Hollow Sidewalk Monitoring Program | \$ 65,000 | \$ - |
| R15072200 | Bridge Maintenance Program | \$ 25,000 | \$ - |
| R15072201 | Highway Bridge Program | \$ 50,000 | \$ - |
| R15072300 | Pavement Management Application Update Program | \$ 50,000 | \$ - |
| R15072400 | Guardrail Replacement Program | \$ 50,000 | \$ - |
| R15072500 | Trench Cut Fee Program | \$ 150,000 | \$ - |
| R15072600 | Street Repair Partnering Program | \$ 100,000 | \$ - |
| R15072700 | Traffic Signal Maintenance Program | \$ 405,000 | \$ - |
| S15071000 | Traffic Control Enhancement Program | \$ 80,000 | \$ - |
| S15071100 | Neighborhood Traffic Management Program | \$ 470,000 | \$ - |
| S15071200 | Speed Hump Program | \$ 300,000 | \$ - |
| S15071300 | Traffic Operations Center Program | \$ 415,000 | \$ - |
| S15071400 | Captain Jerry's Safety Program | \$ 15,000 | \$ - |
| S15071500 | On-Street Diagonal Parking Program | \$ 25,000 | \$ - |



| FY2008/09 Transportation Programs (continued) | | Local Funding | Federal Funding |
|---|---|----------------------|-----------------|
| S15071600 | Median Turn Lane Program | \$ 50,000 | \$ - |
| S15074100 | Traffic Signal Safety Upgrade Program | \$ 200,000 | \$ - |
| S15074500 | Signal Pre-Emption Program | \$ 75,000 | \$ - |
| S15074300 | New Traffic Signals Program | \$ 400,000 | \$ - |
| T15007000 | Bikeway Program | \$ 150,000 | \$ - |
| T15007100 | Advanced Transportation Planning Program | \$ 400,000 | \$ - |
| T15098000 | Major Street Improvements | \$ 2,000,000 | \$ - |
| T15008800 | North Natomas Freeway Monitoring Program | \$ 11,500 | \$ - |
| T15058200 | Train Horn Quiet Zone Program | \$ 400,000 | \$ - |
| T15073100 | Citywide Street Lighting Program | \$ 30,000 | \$ - |
| T15073200 | Neighborhood Street Light Replacement Program | \$ 400,000 | \$ - |
| T15073300 | Safety Lighting Replacement Program | \$ 113,952 | \$ - |
| T15073400 | Street Light Relamp Program | \$ 125,000 | \$ - |
| T15075000 | Pedestrian Safety Program | \$ 75,000 | \$ - |
| T15075200 | Pedestrian Improvements Program | \$ 50,000 | \$ - |
| T15075900 | Public Rights-of-Way Accessibility Program | \$ 6,000,000 | \$ - |
| T15087700 | Downtown TSM Capital Improvement Program | \$ 20,000 | \$ - |
| T15096000 | Economic Development Program | \$ 525,000 | \$ - |
| T15957300 | Overwidth Pavement Reimbursement Program | \$ 750,000 | \$ - |
| V15110000 | Retail and Office Space Improvements Program | \$ 337,335 | \$ - |
| V15210000 | Structure Repairs and Major Maintenance Program | \$ 500,000 | \$ - |
| V15420000 | Mechanical/Electrical Equipment Repair Program | \$ 407,899 | \$ - |
| V15510000 | Parking Facilities Paint/Signage Program | \$ 1,111,992 | \$ - |
| V15710000 | Parking Facilities Development Program | \$ (2,024,959) | \$ - |
| Totals | | \$ 16,388,337 | \$ 0 |





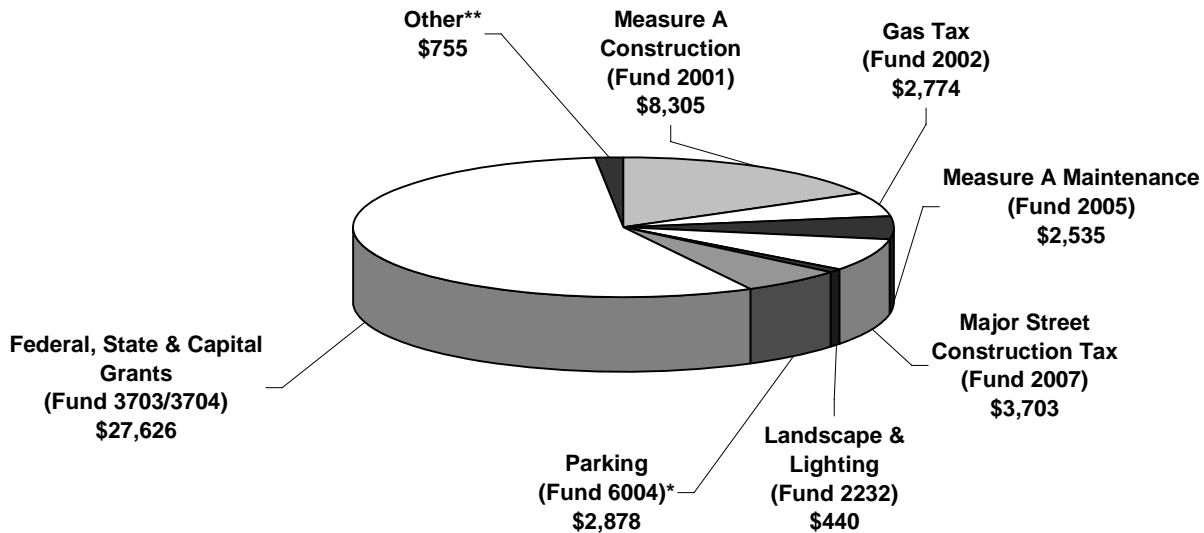
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2008-2013 CAPITAL IMPROVEMENT PROGRAM

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The Public Facilities Fee (PFF) fund was established with the adoption of the North Natomas Financing Plan, which was first approved in 1994 and was last updated in 2005. The PFF funds backbone infrastructure in the new growth area and is paid for by developers prior to issuance of building permits. The impact fee is structured to insure that each developer pays a fair-share for necessary infrastructure, and that basic infrastructure is in place when needed for the development.

The PFF will ultimately fund \$209.1 million in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges and signals.

A total of \$11,500 in North Natomas Public Facilities Fees Improvements funds is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2008/09. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section of this document. For a summary of the citywide projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

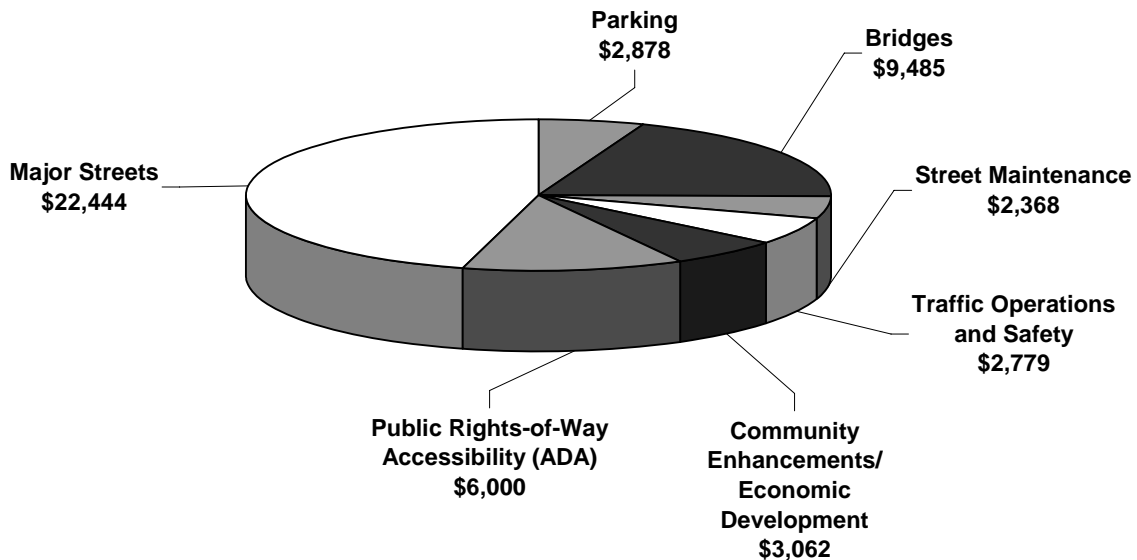
Federal Capital Grants (Fund 3703) – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU): This is the current five-year program for federal funding of transportation projects. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU based on receipt of fund authorization and the project delivery schedule.

A total of \$27.6 million of SAFETEA-LU funds is programmed for FY2008/09. Only transportation projects are included in this section. For a summary of the citywide projects/ programs, see Index M, New Funding: Projects by Fund/by Project Number.



Parking Fund (Fund 6004): The Parking Fund finances the operation, maintenance, and capital improvements of City-owned off-street parking garages and surface parking lots. The Fund's primary sources of revenue are parking fees charged to users of these facilities, rental income, and interest earnings. A total of \$2.8 million of Parking Funds is programmed for the FY2008/09. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

**FY 2008/09 Transportation Funding
Total Programming by Program Area
(in'000)
\$49,016**



PROJECTS AND PROGRAMS

Detail sheets for the new and ongoing transportation projects and programs can be found beginning on page II-1, listed in alphabetical order by number with the exception of one (1) project that is listed in the General Government Section. Detail sheets for North Natomas transportation improvements that will be constructed by private developers are also included in the Parks and Recreation Section. The private developer projects are indicated with a “credit” in the title and are listed in Fund 9501. Upon completion of the private developer project and acceptance by the City, the City issues fee credits to the developer that offset a portion of the building permit fees. Additional information of the Public Facility Fee (PFF) status and summary of improvements is provided in the New Growth/Infill Section of this document.

Transportation Improvement Projects: The table below includes transportation projects that will receive funding in FY2008/09 by funding source. Local Transportation funding is generated from Measure A Construction and Maintenance (Fund 2001 and 2005), Gas Tax (Fund 2002), Major Street Construction (Fund 2007), Street Cut (Fund 2008), AB2928 Street Maintenance (Fund 2009), TSM (Fund 2012), Citywide Landscape and Lighting (Fund 2232), SHRA Block Grants (Fund 2700), Parking (Fund 6004), and North Natomas (Fund 3201).



| FY2008/09 Transportation Projects | | Local Funding | Federal Funding |
|-----------------------------------|---|---------------------|----------------------|
| R15072202 | City Bridge Repair – Phase I | \$ - | \$ 185,000 |
| T15008001 | Central City Two-Way Conversion | \$ 1,150,000 | \$ - |
| T15016000 | McClellan Heights Infrastructure | \$ 1,000,000 | \$ - |
| T15018000 | Cosumnes River Blvd./ I-5 Extension and Interchange | \$ - | \$ 10,500,000 |
| T15036300 | Fruitridge Road Streetscape Enhancement (65 th Street to Florin-Perkins Road) | \$ 156,000 | \$ - |
| T15056001 | Dixieanne Avenue Green Street | \$ 228,000 | \$ - |
| T15068400 | Norwood Avenue Bridge | \$ - | \$ 4,065,897 |
| T15068500 | Roseville Road Bridge | \$ - | \$ 2,487,693 |
| T15068600 | 56 th Avenue Bridge | \$ - | \$ 2,487,693 |
| T15088300 | Access Improvements – Railyards to Richards Blvd and I-5 | \$ - | \$ 7,900,000 |
| V15310000 | Garage Interior Lighting | \$ 638,933 | \$ - |
| V15410000 | Elevator Renovation/Modernization | \$ 411,376 | \$ - |
| V15610000 | Revenue Control Systems Upgrades | \$ 1,384,872 | \$ - |
| V15810000 | Parking Garage Attendant Booth Improvement Project | \$ 32,552 | \$ - |
| Totals | | \$ 5,001,733 | \$ 27,626,283 |

Transportation Improvement Programs: The following table includes ongoing transportation programs that will receive funding in FY2008/09. Local Transportation funding is generated from Measure A Construction and Maintenance (Fund 2001 and 2005), Gas Tax (Fund 2002), Major Street Construction (Fund 2007), Street Cut (Fund 2008), AB2928 Street Maintenance (Fund 2009), TSM (Fund 2012), Citywide Landscape and Lighting (Fund 2232), SHRA Block Grants (Fund 2700), Parking (Fund 6004), and North Natomas (Fund 3201).

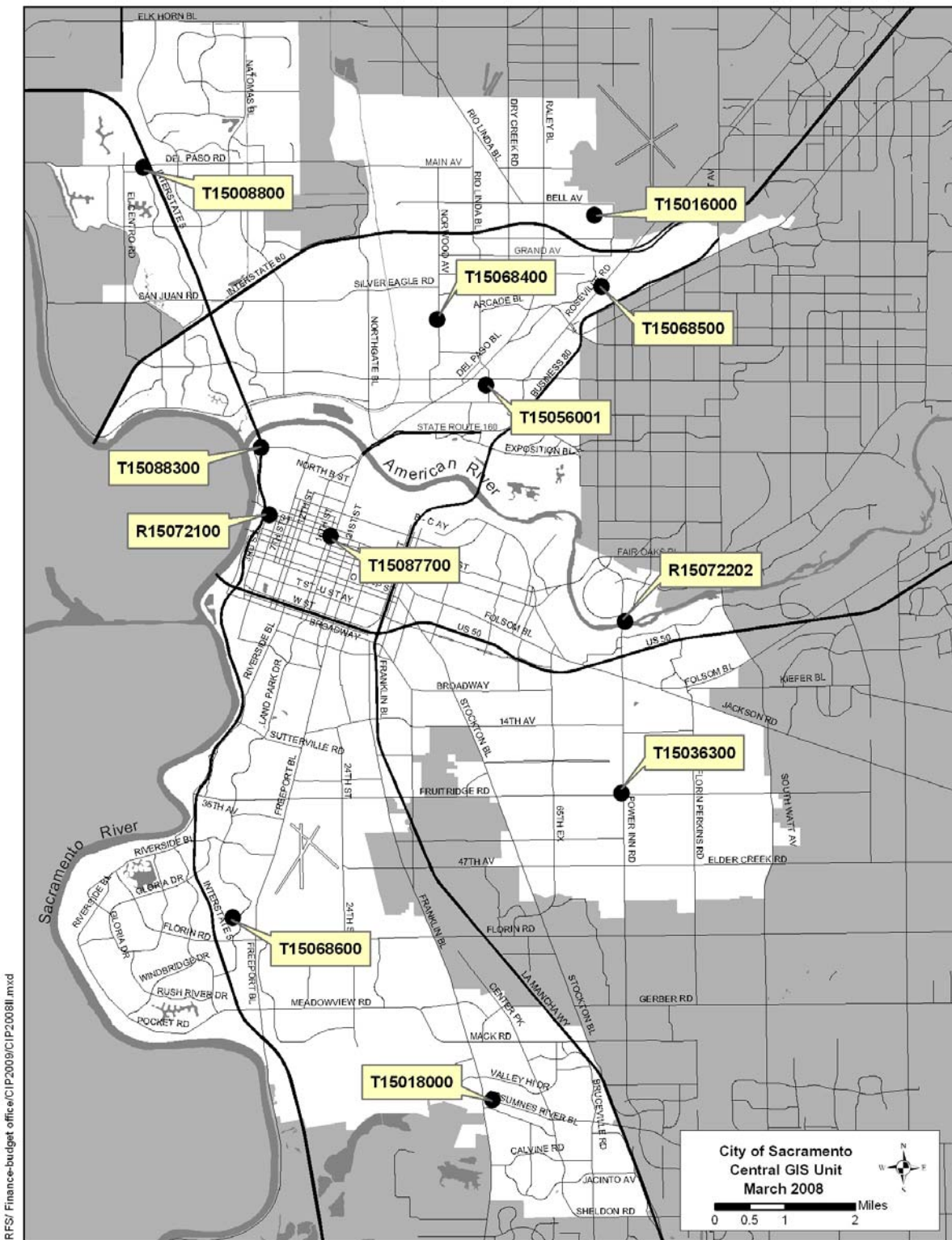
Program names followed by * are partially funded with Transportation funds. The detailed project information can be found in the General Government Section of this document.

| FY2008/09 Transportation Programs | | Local Funding | Federal Funding |
|-----------------------------------|--|---------------|-----------------|
| C13000400 | Facility ADA Compliance Program* | \$ 78,000 | \$ - |
| R15072000 | Street Overlays and Seals Program | \$ 2,002,618 | \$ - |
| R15072100 | Hollow Sidewalk Monitoring Program | \$ 65,000 | \$ - |
| R15072200 | Bridge Maintenance Program | \$ 25,000 | \$ - |
| R15072201 | Highway Bridge Program | \$ 50,000 | \$ - |
| R15072300 | Pavement Management Application Update Program | \$ 50,000 | \$ - |
| R15072400 | Guardrail Replacement Program | \$ 50,000 | \$ - |
| R15072500 | Trench Cut Fee Program | \$ 150,000 | \$ - |
| R15072600 | Street Repair Partnering Program | \$ 100,000 | \$ - |
| R15072700 | Traffic Signal Maintenance Program | \$ 405,000 | \$ - |
| S15071000 | Traffic Control Enhancement Program | \$ 80,000 | \$ - |
| S15071100 | Neighborhood Traffic Management Program | \$ 470,000 | \$ - |
| S15071200 | Speed Hump Program | \$ 300,000 | \$ - |
| S15071300 | Traffic Operations Center Program | \$ 415,000 | \$ - |
| S15071400 | Captain Jerry's Safety Program | \$ 15,000 | \$ - |
| S15071500 | On-Street Diagonal Parking Program | \$ 25,000 | \$ - |



| FY2008/09 Transportation Programs (continued) | | Local Funding | Federal Funding |
|---|---|----------------------|-----------------|
| S15071600 | Median Turn Lane Program | \$ 50,000 | \$ - |
| S15074100 | Traffic Signal Safety Upgrade Program | \$ 200,000 | \$ - |
| S15074500 | Signal Pre-Emption Program | \$ 75,000 | \$ - |
| S15074300 | New Traffic Signals Program | \$ 400,000 | \$ - |
| T15007000 | Bikeway Program | \$ 150,000 | \$ - |
| T15007100 | Advanced Transportation Planning Program | \$ 400,000 | \$ - |
| T15098000 | Major Street Improvements | \$ 2,000,000 | \$ - |
| T15008800 | North Natomas Freeway Monitoring Program | \$ 11,500 | \$ - |
| T15058200 | Train Horn Quiet Zone Program | \$ 400,000 | \$ - |
| T15073100 | Citywide Street Lighting Program | \$ 30,000 | \$ - |
| T15073200 | Neighborhood Street Light Replacement Program | \$ 400,000 | \$ - |
| T15073300 | Safety Lighting Replacement Program | \$ 113,952 | \$ - |
| T15073400 | Street Light Relamp Program | \$ 125,000 | \$ - |
| T15075000 | Pedestrian Safety Program | \$ 75,000 | \$ - |
| T15075200 | Pedestrian Improvements Program | \$ 50,000 | \$ - |
| T15075900 | Public Rights-of-Way Accessibility Program | \$ 6,000,000 | \$ - |
| T15087700 | Downtown TSM Capital Improvement Program | \$ 20,000 | \$ - |
| T15096000 | Economic Development Program | \$ 525,000 | \$ - |
| T15957300 | Overwidth Pavement Reimbursement Program | \$ 750,000 | \$ - |
| V15110000 | Retail and Office Space Improvements Program | \$ 337,335 | \$ - |
| V15210000 | Structure Repairs and Major Maintenance Program | \$ 500,000 | \$ - |
| V15420000 | Mechanical/Electrical Equipment Repair Program | \$ 407,899 | \$ - |
| V15510000 | Parking Facilities Paint/Signage Program | \$ 1,111,992 | \$ - |
| V15710000 | Parking Facilities Development Program | \$ (2,024,959) | \$ - |
| Totals | | \$ 16,388,337 | \$ 0 |





2008-2013 CAPITAL IMPROVEMENT PROGRAM

STREET OVERLAY AND SEALS PROGRAM

Project Description Overlay and seal of city streets.

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

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

Operating Budget Impact None.

| Fund | Fund Source | Budget through | | Est Balance | | | | |
|--------------------|----------------------------|----------------|----------|-------------|-------------|-------------|-------------|-------------|
| | | 6/2008 | 6/2008 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| 2002 | GAS TAX 2106 | \$81,245 | \$20,344 | \$132,916 | \$456,188 | \$1,007,529 | \$925,664 | \$562,347 |
| 2005 | MEASURE A - MAINT. | \$129,969 | \$30,667 | \$1,680,007 | \$0 | \$0 | \$0 | \$0 |
| 2009 | AB2928 STREET MAINT. | \$0 | \$0 | \$189,695 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$1,517,797 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$873,426 | \$2,345,611 | \$2,427,476 | \$2,790,793 |
| This Project Total | | \$211,214 | \$51,011 | \$2,002,618 | \$2,847,411 | \$3,353,140 | \$3,353,140 | \$3,353,140 |

2008-2013 Funding \$14,909,449

Estimated Project Cost \$15,120,663

FY2008/09 Funding \$2,002,618

Prior Year Expenditures \$160,203

Project Start date July 2000

Estimated Complete date June 2013



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

Project Number R15072000
 RH31

HOLLOW SIDEWALK MONITORING PROGRAM

Project Description Identify hollow sidewalk locations and evaluate condition. Perform inspections, prepare cost estimates, a priority list and recommend repair. Notify and advise property owners of required repairs.

Project Objectives Maintain and improve public safety.

Existing Situation Approximately 24 blocks of hollow sidewalks exist in the downtown area. Many of the retaining walls supporting the sidewalks date back over 100 years.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$507,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | MEASURE A - MAINT. | \$405,000 | \$172,124 | \$65,000 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$65,000 | \$65,000 | \$65,000 | \$65,000 |
| This Project Total | | \$912,400 | \$172,124 | \$65,000 | \$65,000 | \$65,000 | \$65,000 | \$65,000 |

2008-2013 Funding \$325,000

Estimated Project Cost \$1,237,400

FY2008/09 Funding \$65,000

Prior Year Expenditures \$740,276

Project Start date July 1994

Estimated Complete date June 2013



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Central City
Project Manager Transportation, Mathew Johns

Project Number R15072100
 RC46

BRIDGE MAINTENANCE PROGRAM

Project Description Repair bridges to comply with State mandates. Work involves sealing bridge decks, minor repairs to guard rails, repairing potholes, crack sealing, leveling approaches to bridges, repairing sidewalks, structural repairs, and investigating scouring.

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 Work is dictated by prioritized, scoped reports issued from the State Department of Transportation (Caltrans) and verified by staff. When reports are received, work is planned and performed. Repairs and maintenance are performed as needed throughout the year.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$100,871 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | MEASURE A - MAINT. | \$334,090 | \$24,915 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| This Project Total | | \$434,961 | \$24,915 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

2008-2013 Funding \$125,000

Estimated Project Cost \$559,961

FY2008/09 Funding \$25,000

Prior Year Expenditures \$410,046

Project Start date July 1994

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Ricky Chuck

Project Number **R15072200**
 RA26

HIGHWAY BRIDGE PROGRAM- MAINTENANCE

Project Description Preventative maintenance for bridge structures.
Project Objectives Increase useful life of city bridges through preventive maintenance.
Existing Situation City bridges require periodic preventative maintenance.
Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2005 | MEASURE A - MAINT. | \$60,000 | \$51,931 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 3703 | FEDERAL CAP. GRANTS | \$44,265 | \$44,265 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$104,265 | \$96,196 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$250,000

Estimated Project Cost \$354,265

FY2008/09 Funding \$50,000

Prior Year Expenditures \$8,069

Project Start date September 2006

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Ricky Chuck

Project Number **R15072201**
 RA32

CITY BRIDGE REPAIR - PHASE 1

- Project Description** Bridge deck repair, traffic control, replace metal bridge railing, remove portion of bridge for access openings, and repair surface areas using federal Highway Bridge Program (HBP) funds.
- Project Objectives** Repair bridge to comply with state mandates.
- Existing Situation** Older bridges require periodic repairs.
- Operating Budget Impact** 88.53% construction cost reimbursement

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2005 | MEASURE A - MAINT. | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$0 | \$0 | \$185,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$150,000 | \$150,000 | \$185,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$185,000

Estimated Project Cost \$335,000

FY2008/09 Funding \$185,000

Prior Year Expenditures \$0

Project Start date January 2008

Estimated Complete date September 2008



Council District 3, 6
Neighborhood Area 3
Planning Area 7
Project Location Howe Ave Bridge (left Side) Across American River
Project Manager Transportation, Ricky Chuck

Project Number R15072202
 RA33

PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM

Project Description The City is required by the Federal Highway Administration to have a Pavement Management Application (PMA). The City inventoried all of its 2,630 lane miles in 1999 and 2002. This update is required to assess the pavement conditions on a regular basis along with other hardware and software necessities.

Project Objectives Update the infrastructure management systems used by street services.

Existing Situation ITX/Stanley super 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.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$468,000 | \$189,832 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| This Project Total | | \$468,000 | \$189,832 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$250,000

Estimated Project Cost \$718,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$278,168

Project Start date July 1999

Estimated Complete date June 2013



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

Project Number **R15072300**
 RG26

GUARDRAIL REPLACEMENT PROGRAM

- Project Description** Replacement and repair of guardrails damaged by traffic collisions and 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 Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2005 | MEASURE A - MAINT. | \$225,000 | \$24,617 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| This Project Total | | \$225,000 | \$24,617 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$250,000

Estimated Project Cost \$475,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$200,383

Project Start date July 2001

Estimated Complete date June 2013



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

Project Number **R15072400**
 RJ01

TRENCH CUT FEE PROGRAM

Project Description On September 23, 1997, the City Council adopted a trench cut cost recovery fee for excavations in city streets for the utilities "fair share" of the cost of mitigating the pavement damage caused by excavations and are used in conjunction with rehabilitation of streets where they were collected.

Project Objectives Rehabilitate roads that have been damaged by trenching.

Existing Situation Trenches impact the life expectancy of roads.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2008 | STREET CUT | \$1,026,972 | \$882,785 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| This Project Total | | \$1,026,972 | \$882,785 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

2008-2013 Funding \$750,000

Estimated Project Cost \$1,776,972

FY2008/09 Funding \$150,000

Prior Year Expenditures \$144,187

Project Start date July 1999

Estimated Complete date June 2013



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

Project Number R15072500
 RK21

STREET REPAIR PARTNERING PROGRAM

Project Description Partnering with the Department of Utilities and other agencies for street maintenance activities. When a street is opened for utility repairs, the Streets Division will assess the needs of the street area and perform overall repairs as time and funds are available.

Project Objectives Provide flexibility in deciding the most effective, efficient way to complete street repairs after utility repairs are complete.

Existing Situation Currently, the Department of Utilities digs trenches to make necessary repairs and then fills and patches the cut. Oftentimes, the area could use more extensive street repairs. It is more efficient to make necessary street repairs in coordination with the Utility project.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$576,054 | \$224,058 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| This Project Total | | \$576,054 | \$224,058 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

2008-2013 Funding \$500,000

Estimated Project Cost \$1,076,054

FY2008/09 Funding \$100,000

Prior Year Expenditures \$351,996

Project Start date July 1999

Estimated Complete date June 2013



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

Project Number **R15072600**
 RH01

TRAFFIC SIGNAL MAINTENANCE PROGRAM

- Project Description** Replacement of controllers and light emitting diodes (LED), replacement and modification of traffic signals due to maintenance and detection replacement.
- Project Objectives** Replace or repair signal related equipment that has reached the end of its useful life.
- Existing Situation** Traffic signal related equipment has reached the end of its useful life and needs replacement, or is in need of repair.
- Operating Budget Impact** None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2005 | MEASURE A - MAINT. | \$19,062 | \$17,642 | \$205,000 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$371 | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$205,000 | \$205,000 | \$205,000 | \$205,000 |
| This Project Total | | \$19,433 | \$17,642 | \$405,000 | \$405,000 | \$405,000 | \$405,000 | \$405,000 |

2008-2013 Funding \$2,025,000

Estimated Project Cost \$2,044,433

FY2008/09 Funding \$405,000

Prior Year Expenditures \$1,791

Project Start date July 2003

Estimated Complete date June 2013



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

Project Number **R15072700**
 SS01

TRAFFIC CONTROL ENHANCEMENT PROGRAM

Project Description Installation of new traffic signs and markings that are prescribed and/or requested and which are not related to maintenance.

Project Objectives Enhance public safety.

Existing Situation Upon completion of a traffic investigation or evaluation it may be necessary to modify existing or install new traffic signals and equipment.

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$560,000 | \$8,386 | \$80,000 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| This Project Total | | \$710,000 | \$8,386 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |

2008-2013 Funding \$400,000

Estimated Project Cost \$1,110,000

FY2008/09 Funding \$80,000

Prior Year Expenditures \$701,614

Project Start date July 1996

Estimated Complete date June 2013



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

Project Number **S15071000**
 SJ86

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

Project Description Development and implementation of neighborhood traffic plans to control volume and speed of neighborhood traffic.

Project Objectives Enhance public safety and neighborhood livability by raising public awareness and educating residents on traffic safety issues; develop new neighborhood traffic management devices, including neighborhood participation in identification of neighborhood traffic issues; and implementing neighborhood traffic management plans.

Existing Situation Neighborhood-wide speed and volume concerns need to be addressed by combining traffic engineering expertise with residential input and participation, resulting in effective traffic calming for the neighborhood.

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$698,294 | \$204,978 | \$470,000 | \$470,000 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$129,422 | \$11,314 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$470,000 | \$470,000 | \$470,000 |
| 2700 | BLOCK GRANT/SHRA | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$832,716 | \$216,292 | \$470,000 | \$470,000 | \$470,000 | \$470,000 | \$470,000 |

2008-2013 Funding \$2,350,000

Estimated Project Cost \$3,182,716

FY2008/09 Funding \$470,000

Prior Year Expenditures \$616,424

Project Start date July 1996

Estimated Complete date June 2013



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

Project Number **S15071100**
 TS31

SPEED HUMP PROGRAM

Project Description Installation of speed humps, lumps and tables.

Project Objectives Reduce vehicle speeds on residential neighborhoods and increase safety.

Existing Situation Streets meeting certain criteria are eligible for speed humps to control speeds.

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$2,037,462 | \$246,061 | \$300,000 | \$300,000 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$51,109 | \$35 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 |
| This Project Total | | \$2,088,571 | \$246,096 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |

2008-2013 Funding \$1,500,000

Estimated Project Cost \$3,588,571

FY2008/09 Funding \$300,000

Prior Year Expenditures \$1,842,475

Project Start date July 1996

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Deb Newton

Project Number **S15071200**
 SH89

TRAFFIC OPERATIONS CENTER (TOC) PROGRAM

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

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

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

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$85,459 | \$36,740 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$51,624 | \$37,112 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$0 | \$0 | \$415,000 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$415,000 | \$415,000 | \$415,000 | \$415,000 |
| This Project Total | | \$137,083 | \$73,852 | \$415,000 | \$415,000 | \$415,000 | \$415,000 | \$415,000 |

2008-2013 Funding \$2,075,000

Estimated Project Cost \$2,212,083

FY2008/09 Funding \$415,000

Prior Year Expenditures \$63,231

Project Start date July 2003

Estimated Complete date June 2013



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

Project Number S15071300
 SR01

CAPTAIN JERRY'S SAFETY PROGRAM

- Project Description** Materials and staff time to support education of elementary school children about traffic safety and to support the Captain Jerry Traffic Safety House at Safetyville.
- Project Objectives** Educate elementary school children on traffic safety, safe travel to and from school, the use of seatbelts, walking in crosswalks, watching for cars, bicycle rules, and school bus safety.
- Existing Situation** Staff goes to approximately 16 elementary schools annually to provide the Captain Jerry Traffic Safety Program to over 10,000 children per year.
- Operating Budget Impact** None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|--------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$35,000 | \$33,982 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| This Project Total | | \$35,000 | \$33,982 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |

2008-2013 Funding \$75,000

Estimated Project Cost \$110,000

FY2008/09 Funding \$15,000

Prior Year Expenditures \$1,018

Project Start date July 2004

Estimated Complete date June 2013



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

Project Number **S15071400**
 RR06

ON-STREET DIAGONAL 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 Parallel on-street parking.
Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$125,000 | \$77,794 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$160,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| This Project Total | | \$285,000 | \$77,794 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |

2008-2013 Funding \$125,000

Estimated Project Cost \$410,000

FY2008/09 Funding \$25,000

Prior Year Expenditures \$207,206

Project Start date June 1999

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Mahesh Bhatt

Project Number **S15071500**
 TT61

MEDIAN TURN LANE PROGRAM

- Project Description** Construction or modification of medians, left turn lanes, two-way left turn lanes and striping at various locations within the City.
- Project Objectives** Enhance public safety by providing a safer and more efficient traffic movement pattern at congested locations.
- Existing Situation** Many larger intersections within the City are congested due to inadequate turn lane storage and can operate more efficiently with minor median improvements.
- Operating Budget Impact** None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$245,013 | \$165,335 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| This Project Total | | \$245,013 | \$165,335 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$250,000

Estimated Project Cost \$495,013

FY2008/09 Funding \$50,000

Prior Year Expenditures \$79,678

Project Start date March 2000

Estimated Complete date June 2013



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

Project Number S15071600
 TV01

TRAFFIC SIGNAL SAFETY UPGRADE PROGRAM

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

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 Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$948,550 | \$915,033 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$67,529 | \$42,529 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | MEASURE A - MAINT. | \$104,614 | \$31,181 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$21,266 | \$21,266 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | \$200,000 |
| This Project Total | | \$1,141,959 | \$1,010,009 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

2008-2013 Funding \$1,000,000

Estimated Project Cost \$2,141,959

FY2008/09 Funding \$200,000

Prior Year Expenditures \$131,950

Project Start date June 2000

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Various Signalized Intersections Citywide.
Project Manager Transportation, David Edrosolan

Project Number S15074100
 SL26

NEW TRAFFIC SIGNALS PROGRAM

- Project Description** Installation of new traffic signals where warranted.
- Project Objectives** Enhance safety and efficiency of intersections in the City of Sacramento that meet warrants for traffic signals. Locations are prioritized in the City's Transportation Programming Guide.
- Existing Situation** Several unsignalized intersections within the City have met traffic signal warrants.
- Operating Budget Impact** None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$32,954 | \$407 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$830 | \$830 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$139,153 | \$109,792 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| 2020 | SO NATOMAS COMM IMPROV | \$11,353 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$184,290 | \$111,029 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

2008-2013 Funding \$2,000,000

Estimated Project Cost \$2,184,290

FY2008/09 Funding \$400,000

Prior Year Expenditures \$73,261

Project Start date October 1999

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Hector Barron

Project Number **S15074300**
 SM01

SIGNAL PRE-EMPTION PROGRAM

Project Description Retrofit signals along segments of select corridors with emergency vehicle pre-emption equipment.
Project Objectives Reduce accidents at equipped intersections and reduce response times of emergency vehicles along select corridors.
Existing Situation Pre-emption equipment is currently installed on new and reconstructed signals.
Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$400,000 | \$399,971 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| This Project Total | | \$400,000 | \$399,971 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |

2008-2013 Funding \$375,000

Estimated Project Cost \$775,000

FY2008/09 Funding \$75,000

Prior Year Expenditures \$29

Project Start date July 2006

Estimated Complete date June 2013



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

Project Number **S15074500**
 ST26

**City of Sacramento
Capital Improvement Program**

T15007000

BIKEWAY PROGRAM

- Project Description** Provision of on-street bicycle facilities on streets within the City of Sacramento as listed in the City's Transportation Programming Guide.
- 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 upgrading.
- Operating Budget Impact** None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 1001 | GENERAL FUND | \$4,830 | \$4,812 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 | MEASURE A - PROJECT | \$564,819 | \$185,647 | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| This Project Total | | \$569,649 | \$190,459 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

2008-2013 Funding \$750,000

Estimated Project Cost \$1,319,649

FY2008/09 Funding \$150,000

Prior Year Expenditures \$379,190

Project Start date February 2000

Estimated Complete date June 2013



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

Project Number **T15007000**
TV31

ADVANCED TRANSPORTATION PLANNING PROGRAM

- Project Description** Citywide transportation planning activities, transportation policy support, and transportation funding support.
- Project Objectives** Provide funding for transportation planning and related activities. Reduce General Fund and general overhead expenditures that currently fund these activities.
- Existing Situation** City staff provides transportation planning and policy support and works with transportation agencies to advance projects for funding and delivery. These expenses are generally charged to the General Fund through overhead.
- Operating Budget Impact** Will reduce General Fund and overhead costs for these activities.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|--------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$1,767,299 | \$101,358 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| This Project Total | | \$1,767,299 | \$101,358 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

2008-2013 Funding \$2,000,000

Estimated Project Cost \$3,767,299

FY2008/09 Funding \$400,000

Prior Year Expenditures \$1,665,941

Project Start date July 2000

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Tim Mar

Project Number **T15007100**
 TW21

CENTRAL CITY TWO-WAY CONVERSION

Project Description Conversion of some streets in the Central City from one-way to two-way operations to include: 19th Street (H to Broadway, from three lanes to two lanes with bike lanes); 21st Street (I to W, from three lanes to two lanes with bike lanes); N Street (21st to 28th, to two-way); 3rd Street (I to J, to two way); J Street (30th to Alhambra, to two way); 9th Street (E to I, to two way); and 10th Street (E to I, to two way)

Project Objectives Reduce traffic volume, reduced speed, increase safety for pedestrians, improved bicycle access, and overall traffic calming.

Existing Situation Currently commuters utilize one-way streets to access jobs from outlying areas of the region, increasing traffic volumes and associated impacts.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$1,698,771 | \$1,219,216 | \$1,150,000 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$115,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$228,528 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$2,042,299 | \$1,219,216 | \$1,150,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$1,150,000

Estimated Project Cost \$3,192,299

FY2008/09 Funding \$1,150,000

Prior Year Expenditures \$823,083

Project Start date March 2000

Estimated Complete date December 2009



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Central City
Project Manager Transportation, Hector Barron

Project Number T15008001
 TL63

NORTH NATOMAS FREEWAY MONITORING PROGRAM

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

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

Existing Situation This monitoring has been performed since 1996

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 3201 | N. NATOMAS COMM. IMPR. | \$86,000 | \$11,292 | \$11,500 | \$11,500 | \$11,500 | \$11,500 | \$11,500 |
| This Project Total | | \$86,000 | \$11,292 | \$11,500 | \$11,500 | \$11,500 | \$11,500 | \$11,500 |

2008-2013 Funding \$57,500

Estimated Project Cost \$143,500

FY2008/09 Funding \$11,500

Prior Year Expenditures \$74,708

Project Start date July 2000

Estimated Complete date June 2013



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Freeway Interchanges Serving North Natomas
Project Manager Transportation

Project Number **T15008800**
 TW16

MCCELLELLAN HEIGHTS INFRASTRUCTURE

- Project Description** Design and construction of basic infrastructure to include curb, gutter, streetlights and sidewalks. Improvements will be defined after completion of an Infrastructure Study by SHRA.
- Project Objectives** Improve neighborhood basic infrastructure.
- Existing Situation** Area is lacking basic infrastructure. A total of \$2M was committed to the project over FY08 and FY09.
- Operating Budget Impact** None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$1,000,000 | \$895,766 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$1,000,000 | \$895,766 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$1,000,000

Estimated Project Cost \$2,000,000

FY2008/09 Funding \$1,000,000

Prior Year Expenditures \$104,234

Project Start date July 2001

Estimated Complete date June 2009



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location McClellan Heights
Project Manager Transportation, Saed Hasan

Project Number T15016000
 TU38

COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE

Project Description Design, right-of-way and construction of the project. Provide environmental clearance of Cosumnes River Blvd. extension and interchange. The project will provide improved east-west access within the southerly limits of the City of Sacramento including access to I-5, plus provide for economic development opportunities within the project area. This project proposes to construct the Cosumnes River Blvd. extension from Franklin Blvd. to Freeport Blvd. with a new interchange at I-5.

Project Objectives Increase traffic safety and relieve congestion.

Existing Situation Traffic volumes have increased on Mack Road/Meadowview Road and other streets in the south area of Sacramento. The additional traffic generated by future development in this area and south of the City of Sacramento will exacerbate this situation.

Operating Budget Impact Financing is preliminary

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|--------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$3,101,573 | \$1,850,915 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$753,681 | \$132,207 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$3,000,000 | \$2,962,307 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3704 | OTHER CAPITAL GRANTS | \$0 | \$0 | \$10,500,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$6,855,254 | \$4,945,429 | \$10,500,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$10,500,000

Estimated Project Cost \$17,355,254

FY2008/09 Funding \$10,500,000

Prior Year Expenditures \$1,909,825

Project Start date March 2001

Estimated Complete date December 2011



Council District 7, 8
Neighborhood Area 2
Planning Area 3, 4, 11
Project Location Franklin Blvd To Freeport Blvd
Project Manager Transportation, Nader Kamal

Project Number T15018000
 TV76

FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS

Project Description Design of streetscape improvements on Fruitridge Road from 65th Street to Florin Perkins Road. Improvements will be consistent with the Fruitridge Master Plan. Additional funds from SHRA will be used for planning on the segment from Power Inn Road to Florin-Perkins Road.

Project Objectives Beautification through streetscape enhancements.

Existing Situation Area is lacking in streetscape improvements.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$220,000 | \$197,412 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2700 | BLOCK GRANT/SHRA | \$0 | \$0 | \$156,000 | \$0 | \$0 | \$0 | \$0 |
| 3701 | TAX INCREMENT | \$45,000 | \$8,873 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$265,000 | \$206,285 | \$156,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$156,000

Estimated Project Cost \$421,000

FY2008/09 Funding \$156,000

Prior Year Expenditures \$58,715

Project Start date July 2003

Estimated Complete date July 2009



Council District 6
Neighborhood Area 3
Planning Area 5
Project Location Fruitridge Road From 65th Street To Florin Perkins Road
Project Manager Transportation, Ryan Moore

Project Number T15036300
 TY46

DIXIEANNE AVENUE GREENSTREET

Project Description Design and construct integrated storm water planters along tree-lined pathways within existing right-of-way

Project Objectives Provide safe environment for pedestrians, minimize impacts on existing infrastructure while enhancing transit oriented development.

Existing Situation Standard drainage currently exists along Dixieanne Avenue.

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2700 | BLOCK GRANT/SHRA | \$0 | \$0 | \$228,000 | \$0 | \$0 | \$0 | \$0 |
| 3004 | 2006 CIRB - TAX EXEMPT | \$1,000,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$1,000,000 | \$700,000 | \$228,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$228,000

Estimated Project Cost \$1,228,000

FY2008/09 Funding \$228,000

Prior Year Expenditures \$300,000

Project Start date June 2007

Estimated Complete date December 2008



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Dixieanne Between Erikson And Light Rail Station
Project Manager Transportation, Nader Kamal

Project Number T15056001
 TE02

TRAIN HORN QUIET ZONE

Project Description A 24-hour quiet zone has been established for the North-South line from Meadowview Road to C St. covering 28 of 42 crossings. Some safety improvements still need to be installed. Next phase is to establish a quiet zone on the North-South line from C St. to Elkhorn Blvd., and from 20th St. to 28th St. on the East-West line. The final phase of implementation will cover the remainder of the City through District 6.

Project Objectives Establish Train Horn Quiet Zones to reduce train horn noise throughout the City.

Existing Situation Trains blow their horns throughout the City.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|------------------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 1001 | GENERAL FUND | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 | MEASURE A - PROJECT | \$400,000 | \$400,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$50,000 | \$28,532 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2013 | TRANSPORTATION DEV. | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3004 | 2006 CIRB - TAX EXEMPT | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$525,000 | \$493,532 | \$400,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$400,000

Estimated Project Cost \$925,000

FY2008/09 Funding \$400,000

Prior Year Expenditures \$31,468

Project Start date July 2005

Estimated Complete date October 2009



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Saed Hasan

Project Number **T15058200**
 TK86

NORWOOD AVENUE BRIDGE

- Project Description** Replace the Norwood Avenue Bridge over Arcade Creek.
- Project Objectives** The replacement of the bridge will improve channel hydraulics and flood protection, bring roadway geometry to current minimum standards and include a provision for bike lanes.
- Existing Situation** No bike lanes, deficient bridge geometry, flood gate stop blocks on roadway approaches, scour critical foundations.
- Operating Budget Impact** Matching funds in the amount of \$847,570 will be provided by T15007200 - State and Federal Match.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$230,000 | \$46,093 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$766,669 | \$0 | \$4,065,897 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$996,669 | \$46,093 | \$4,065,897 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$4,065,897

Estimated Project Cost \$5,062,566

FY2008/09 Funding \$4,065,897

Prior Year Expenditures \$950,576

Project Start date March 2006

Estimated Complete date October 2010



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Norwood Ave @ Arcade Creek
Project Manager Transportation, Ryan Moore

Project Number **T15068400**
 RR41

ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK

- Project Description** Replace the Roseville Road Bridge over Arcade Creek with Highway Bridge Replacement and Rehabilitation Program (HBRRP) funding.
- Project Objectives** Replace the deficient bridge.
- Existing Situation** Bridge is deficient and eligible for federal funding to replace existing structure.
- Operating Budget Impact** Match funding in the amount of \$497,120 will be provided from State and Federal Grant Match Program (T15007200).

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$20,000 | \$4,074 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$0 | \$0 | \$2,487,693 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$20,000 | \$4,074 | \$2,487,693 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$2,487,693

Estimated Project Cost \$2,507,693

FY2008/09 Funding \$2,487,693

Prior Year Expenditures \$15,926

Project Start date March 2007

Estimated Complete date December 2009



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Roseville Road Over Arcade Creek
Project Manager Transportation, Mathew Johns

Project Number **T15068500**
 RR46

56TH AVENUE BRIDGE OVER SOUTH SACRAMENTO DRAIN

- Project Description** Design the repair of the 56th Avenue Bridge for rehabilitation with Highway Bridge Replacement and Rehabilitation Program (HBRRP) funding.
- Project Objectives** Repair the bridge.
- Existing Situation** Bridge is deficient and eligible for federal funds.
- Operating Budget Impact** Match funding in the amount of \$497,120 will be provided from State and Federal Grant Match. Program (T15007200).

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$20,000 | \$16,670 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$0 | \$0 | \$2,487,693 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$20,000 | \$16,670 | \$2,487,693 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$2,487,693

Estimated Project Cost \$2,507,693

FY2008/09 Funding \$2,487,693

Prior Year Expenditures \$3,330

Project Start date March 2006

Estimated Complete date January 2009



Council District 4
Neighborhood Area 2
Planning Area 4
Project Location 56th Ave Over South Sacramento Drain
Project Manager Transportation, Cecilyn Foote

Project Number **T15068600**
 RR51

CITYWIDE STREET LIGHTING PROGRAM

Project Description Conduct planning studies, estimates, and community outreach activities toward replacement of unsafe or obsolete lights in lighted areas of the City.

Project Objectives Improve public safety. Inventory and develop centralized database for street lighting for the safety of residents and motorists.

Existing Situation With the concern for crime, many neighborhoods desire street lighting for the safety of residents and motorists. Staff receives many requests for lighting which fall outside of established policies for City-installed street lighting. This project will fund the planning activities, including street light inventory and listing of developed but unlighted parcels.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$258,500 | \$7,423 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$143,816 | \$37,454 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| This Project Total | | \$402,316 | \$44,877 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |

2008-2013 Funding \$150,000

Estimated Project Cost \$552,316

FY2008/09 Funding \$30,000

Prior Year Expenditures \$357,439

Project Start date July 1996

Estimated Complete date June 2013



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

Project Number **T15073100**
 SJ96

NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM

- Project Description** Replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.
- Project Objectives** Replace unsafe or deteriorated neighborhood street lights.
- Existing Situation** Many neighborhood street lights are 50-70 years old and have reached the end of their useful life. This program replaces these unsafe or deteriorated street lights.
- Operating Budget Impact** None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 1001 | GENERAL FUND | \$22 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$634,017 | \$434,439 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$125,708 | \$125,708 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2232 | CITYWIDE L&L DIST | \$946,457 | \$924,409 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| This Project Total | | \$1,706,204 | \$1,484,556 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

2008-2013 Funding \$2,000,000

Estimated Project Cost \$3,706,204

FY2008/09 Funding \$400,000

Prior Year Expenditures \$221,648

Project Start date July 1996

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation

Project Number T15073200
 SK01

SAFETY LIGHTING REPLACEMENT PROGRAM

Project Description Replacement of safety lighting.
Project Objectives Replace existing safety streetlight systems that have met their useful life.
Existing Situation Many older safety streetlight systems are in need of partial or full replacement.
Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$590,867 | \$589,928 | \$113,952 | \$113,952 | \$113,952 | \$113,952 | \$113,952 |
| 2232 | CITYWIDE L&L DIST | \$834,373 | \$332,833 | \$0 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$1,425,240 | \$922,761 | \$113,952 | \$113,952 | \$113,952 | \$113,952 | \$113,952 |

2008-2013 Funding \$569,760

Estimated Project Cost \$1,995,000

FY2008/09 Funding \$113,952

Prior Year Expenditures \$502,479

Project Start date July 2000

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation

Project Number T15073300
 SK12

STREETLIGHT RELAMP PROGRAM

- Project Description** Proactively relamp approximately 12.5% of all streetlights annually.
- Project Objectives** Streetlights have an average life span of 6 to 8 years. This program will provide a proactive effort to have streetlights relamped prior to burn out.
- Existing Situation** Streetlights burn out and create safety issues for communities. Without a current proactive relamping effort, keeping up with the demand to replace streetlight outages is challenging.
- Operating Budget Impact** Removal of Major Street Construction funding (Fund 2007) and replace with Gas Tax (Fund 2002) to meet program eligibility requirements.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|------------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2002 | GAS TAX 2106 | \$0 | \$0 | \$255,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| 2007 | MAJOR STREET CONSTR. | \$170,000 | \$170,000 | -\$170,000 | \$0 | \$0 | \$0 | \$0 |
| 2232 | CITYWIDE L&L DIST | \$80,000 | \$80,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| This Project Total | | \$250,000 | \$250,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |

2008-2013 Funding \$625,000

Estimated Project Cost \$875,000

FY2008/09 Funding \$125,000

Prior Year Expenditures \$0

Project Start date July 2006

Estimated Complete date June 2013



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

Project Number T15073400
 ST31

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 Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 1001 | GENERAL FUND | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 | MEASURE A - PROJECT | \$428,194 | \$212,125 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| 2002 | GAS TAX 2106 | \$44,607 | \$6,644 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2006 | TRAFFIC SAFETY | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| This Project Total | | \$532.801 | \$218.769 | \$75.000 | \$75.000 | \$75.000 | \$75.000 | \$75.000 |

2008-2013 Funding \$375,000

Estimated Project Cost \$907,801

FY2008/09 Funding \$75,000

Prior Year Expenditures \$314,032

Project Start date July 2000

Estimated Complete date June 2013



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

Project Number T15075000
 RI26

PEDESTRIAN IMPROVEMENTS 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 Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$800,000 | \$762,365 | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| This Project Total | | \$800,000 | \$762,365 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$250,000

Estimated Project Cost \$1,050,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$37,635

Project Start date July 2006

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Tim Mar

Project Number **T15075200**
 RR26

PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM

Project Description Upgrading, retrofitting, construction and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals and/or other elements within the public rights-of-way. Carry out the settlement agreement for the Barden Lawsuit. This program will use 20% of available transportation funds as defined in the Barden Lawsuit settlement agreement of December 2003. It is anticipated to be a 30 year project.

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

Existing Situation There are locations around the City of Sacramento within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations.

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$6,826,040 | \$1,436,118 | \$4,178,962 | \$1,234,890 | \$2,843,456 | \$2,752,696 | \$2,752,696 |
| 2002 | GAS TAX 2106 | \$0 | \$0 | \$1,821,038 | \$385,050 | \$113,143 | \$0 | \$0 |
| 2025 | NEW MEASURE A CONSTRUCTION | \$0 | \$0 | \$0 | \$99,112 | \$793,895 | \$1,245,959 | \$1,648,467 |
| 2026 | NEW MEASURE A MAINTENANCE | \$0 | \$0 | \$0 | \$2,908,153 | \$876,801 | \$628,640 | \$226,132 |
| This Project Total | | \$6,826,040 | \$1,436,118 | \$6,000,000 | \$4,627,205 | \$4,627,295 | \$4,627,295 | \$4,627,295 |

2008-2013 Funding \$24,509,090

Estimated Project Cost \$31,335,130

FY2008/09 Funding \$6,000,000

Prior Year Expenditures \$5,389,922

Project Start date July 2000

Estimated Complete date June 2034



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Theresa Arnold

Project Number T15075900
 RG76

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 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 program will contribute to these facilities or develop new similar facilities.
- Operating Budget Impact** None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-----------------------------|----------------|-------------|----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2012 | TRANSPORTATION SYSTEMS MGMT | \$50,000 | \$49,607 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| This Project Total | | \$50,000 | \$49,607 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

2008-2013 Funding \$100,000

Estimated Project Cost \$150,000

FY2008/09 Funding \$20,000

Prior Year Expenditures \$393

Project Start date July 2007

Estimated Complete date June 2013



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

Project Number **T15087700**
 TR81

ACCESS IMPROVEMENTS-RAILYARDS TO RICHARDS BLVD AND I-5

- Project Description** Construct access improvements between the Railyards development and the Richard and I-5 interchange, including: Improvements to Jibboom Street, Bercut Drive, Richards Boulevard, and the Richards and I-5 interchange ramps.
- Project Objectives** This project is to provide interim access improvements to the first phase of the Railyards as well as provide immediate safety and operational improvements to the existing I-5 interchange.
- Existing Situation** Currently the Railyards development site can only be easily accessed by Jibboom Street and the south bound off-ramp demand exceeds the available capacity at times, resulting in queues backing out onto mainline I-5.
- Operating Budget Impact** Matching funds in the amount of \$1,400,000 will be provided from T15007200 - State and Federal Match.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$300,000 | \$284,751 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3703 | FEDERAL CAP. GRANTS | \$0 | \$1,000,000 | \$7,900,000 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$300,000 | \$1,284,751 | \$7,900,000 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$7,900,000

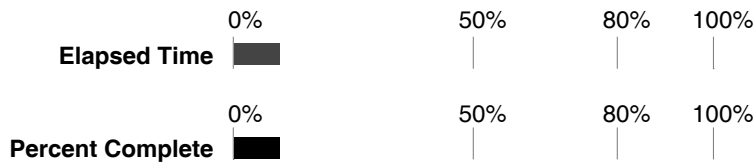
Estimated Project Cost \$8,200,000

FY2008/09 Funding \$7,900,000

Prior Year Expenditures -\$984,751

Project Start date September 2007

Estimated Complete date December 2010



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Jibboom Street, Bercut Drive & Richards Blvd.
 Connection With I-5
Project Manager Transportation, Ted Davini x 8930

Project Number T15088300
 TR71

FY08/09 ECONOMIC DEVELOPMENT PROGRAM

Project Description Construction of infrastructure related to economic development activities. Improvements are focused in non-redevelopment areas, particularly the identified commercial corridors. Project funds will be leveraged with private funds, as well as Utility and SHRA funds. Staff will return to Council to identify specific projects and funding amounts.

Project Objectives Revitalize older commercial streets and project sites.

Existing Situation Older areas have inadequate infrastructure affecting financial viability and redevelopment. Infrastructure costs can cause some projects to be cost prohibitive or create a funding gap.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2001 | MEASURE A - PROJECT | \$0 | \$0 | \$176,401 | \$0 | \$0 | \$0 | \$0 |
| 2007 | MAJOR STREET CONSTR. | \$0 | \$0 | \$348,599 | \$525,000 | \$525,000 | \$525,000 | \$525,000 |
| This Project Total | | \$0 | \$0 | \$525,000 | \$525,000 | \$525,000 | \$525,000 | \$525,000 |

2008-2013 Funding \$2,625,000

Estimated Project Cost \$2,625,000

FY2008/09 Funding \$525,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date June 2009

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



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation

Project Number T15096000

MAJOR STREET IMPROVEMENTS

Project Description Funding for future citywide Major Street projects including Federal and State Grant match.
Project Objectives To budget for future year project funding needs and maintain a balanced 5-year budget.
Existing Situation Current funding needs are programmed to specific projects. Current identified match funds are within the State and Federal Grant Match Program (T15007200).
Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| This Project Total | | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

2008-2013 Funding \$10,000,000

Estimated Project Cost \$10,000,000

FY2008/09 Funding \$2,000,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2013

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

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



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation

Project Number **T15098000**

OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM

- Project Description** Reimbursement of overwidth street pavement improvements.
- Project Objectives** Reimburse developer's costs in constructing street pavement that is over and above their project responsibility.
- Existing Situation** In areas adjacent to proposed development, streets may not be built to their ultimate configuration. Development projects may be required to construct the street to its ultimate configuration, yet are only responsible to pay their fair share of costs.
- Operating Budget Impact** FY08/09 programming represents the annual program of \$500,000 as well as \$250,000 to cover current commitments.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|----------------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 2007 | MAJOR STREET CONSTR. | \$12,913,978 | \$4,826,478 | \$750,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| This Project Total | | \$12,913,978 | \$4,826,478 | \$750,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

2008-2013 Funding \$2,750,000

Estimated Project Cost \$15,663,978

FY2008/09 Funding \$750,000

Prior Year Expenditures \$8,087,500

Project Start date July 1995

Estimated Complete date June 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation, Tim Mar

Project Number **T15957300**
 TJ94

EL CENTRO ROAD BRIDGE PFF CREDIT

- Project Description** Construction of Bridge on El Centro Road over West Drain canal, Segment B8, Figure B58.
- Project Objectives** Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
- Existing Situation** A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 3201.
- Operating Budget Impact** None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------------|----------------|-------------|---------|-----------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 9501 | DEVELOPER CREDITS | \$0 | \$0 | \$0 | \$954,600 | \$0 | \$0 | \$0 |
| This Project Total | | \$0 | \$0 | \$0 | \$954,600 | \$0 | \$0 | \$0 |

2008-2013 Funding \$954,600

Estimated Project Cost \$954,600

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location El Centro Road Over West Drain Canal
Project Manager Transportation, Mark Griffin

Project Number T1B6-0000
 T1B6

DEL PASO ROAD CITY LIMIT TO EAST DRAIN PFF CREDIT

Project Description Construction of roadways at city Limit on West to East Drain Canal, Segment 3,4,5 and 6, Figure B7 and B8.

Project Objectives Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.

Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 3201.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------------|----------------|-------------|---------|-----------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 9501 | DEVELOPER CREDITS | \$0 | \$0 | \$0 | \$734,438 | \$0 | \$0 | \$0 |
| This Project Total | | \$0 | \$0 | \$0 | \$734,438 | \$0 | \$0 | \$0 |

2008-2013 Funding \$734,438

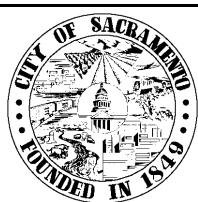
Estimated Project Cost \$734,438

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location North Natomas
Project Manager Transportation, Mark Griffin

Project Number T1C5-0000

RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM

- Project Description** Retail and office space improvements in City-owned facilities that will benefit parking operations.
- Project Objectives** Attract quality tenants by maintaining retail and office spaces within City-owned parking facilities which will generate revenues for parking operations, and provide for and improve office space for parking operations.
- Existing Situation** The City has over 60,000 square feet of retail/office space in five downtown garages. In many cases these spaces need to be upgraded to attract businesses.
- Operating Budget Impact** No General Fund Impact.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$1,474,377 | \$459,240 | \$337,335 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| This Project Total | | \$1,474,377 | \$459,240 | \$337,335 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$537,335

Estimated Project Cost \$2,011,712

FY2008/09 Funding \$337,335

Prior Year Expenditures \$1,015,137

Project Start date July 2002

Estimated Complete date June 2013



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

Project Number V15110000
 VD91

STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

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

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$5,530,000 | \$1,827,957 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| This Project Total | | \$5,530,000 | \$1,827,957 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

2008-2013 Funding \$2,500,000

Estimated Project Cost \$8,030,000

FY2008/09 Funding \$500,000

Prior Year Expenditures \$3,702,043

Project Start date July 2001

Estimated Complete date June 2013



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation, Mike George

Project Number V15210000
 VD26

GARAGE INTERIOR LIGHTING UPGRADES PROJECT

- Project Description** Upgrade lighting systems within City parking facilities.
- Project Objectives** Improve customer safety. Replace inefficient lighting systems.
- Existing Situation** Comparative analysis of lighting systems.
- Operating Budget Impact** Replacement of inefficient lighting systems will reduce utility costs.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$551,145 | \$206,067 | \$638,933 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$551,145 | \$206,067 | \$638,933 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$638,933

Estimated Project Cost \$1,190,078

FY2008/09 Funding \$638,933

Prior Year Expenditures \$345,078

Project Start date July 2001

Estimated Complete date June 2013



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

Project Number V15310000
 VD86

ELEVATOR RENO/MODERN PROJECT

Project Description Renovation/modernization of elevators in City parking garages.
Project Objectives Modernize elevators and provide needed mechanical infrastructure repairs. Meet State elevator standards.
Existing Situation City Hall (Waterfall) Garage elevator mechanical system needs upgrading to a serviceable operational system.
Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$745,000 | \$83,624 | \$411,376 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$745,000 | \$83,624 | \$411,376 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$411,376

Estimated Project Cost \$1,156,376

FY2008/09 Funding \$411,376

Prior Year Expenditures \$661,376

Project Start date July 1999

Estimated Complete date June 2013



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

Project Number V15410000
 VD46

MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM

Project Description Annual fund accumulation program to replace, repair, and upgrade existing mechanical/electrical equipment in City parking facilities as identified by Facilities Management.

Project Objectives Maintain effective and safe operation of City parking facilities. Upgrade existing mechanical and electrical infrastructure systemwide.

Existing Situation Annual assessment of mechanical and electrical systems.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-----------|----------|----------|----------|----------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$1,894,833 | \$207,101 | \$407,899 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| This Project Total | | \$1,894,833 | \$207,101 | \$407,899 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

2008-2013 Funding \$607,899

Estimated Project Cost \$2,502,732

FY2008/09 Funding \$407,899

Prior Year Expenditures \$1,687,732

Project Start date April 2006

Estimated Complete date June 2013



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

Project Number V15420000
 VD51

PARKING FACILITIES PAINT/SIGNAGE PROGRAM

- Project Description** Plan, design and paint interior of City-operated parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians.
- Project Objectives** Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities. Improve lighting, aesthetics and safety.
- Existing Situation** Capitol Garage painting and signage project, phase 3, in construction. Completion Date: June 2008. Four phases remaining.
- Operating Budget Impact** Reduction in maintenance costs.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-------------|-----------|-----------|-----------|-----------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$2,510,000 | \$903,508 | \$1,111,992 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| This Project Total | | \$2,510,000 | \$903,508 | \$1,111,992 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

2008-2013 Funding \$1,911,992

Estimated Project Cost \$4,421,992

FY2008/09 Funding \$1,111,992

Prior Year Expenditures \$1,606,492

Project Start date July 2001

Estimated Complete date June 2013



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

Project Number V15510000
 VD82

REVENUE CONTROL SYSTEM PROJECT

Project Description Purchase and installation of new Revenue Control System for collection of parking revenues at all City parking facilities. This would include the replacement of all computers, software, auditors, spitters and card readers systemwide.

Project Objectives Improve revenue control capability through use of an automated system.
Improved customer service.

Existing Situation Implementation of Visa standards; Capitol garage automation upgrade; Old Sacramento additional entrance.

Operating Budget Impact None

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|-------------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$3,282,000 | \$60,061 | \$1,384,872 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$3,282,000 | \$60,061 | \$1,384,872 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$1,384,872

Estimated Project Cost \$4,666,872

FY2008/09 Funding \$1,384,872

Prior Year Expenditures \$3,221,939

Project Start date July 1999

Estimated Complete date June 2013



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

Project Number V15610000
 VD56

PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Planning and development of new parking facilities for the City of Sacramento. In FY2008/09, funding in the amount of \$2,024,959 will be transferred from this project to other parking facility improvement projects included in this section.

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.

Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|--------------|----------------|-------------|--------------|-------------|-------------|-------------|-------------|
| | | 6/2008 | 6/2008 | | | | | |
| 1001 | GENERAL FUND | \$204,942 | \$204,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6004 | PARKING | \$8,942,093 | \$8,624,885 | -\$2,024,959 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| This Project Total | | \$9,147,035 | \$8,829,827 | -\$2,024,959 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

2008-2013 Funding \$5,975,041

Estimated Project Cost \$15,122,076

FY2008/09 Funding -\$2,024,959

Prior Year Expenditures \$317,208

Project Start date July 2002

Estimated Complete date June 2013



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

Project Number V15710000
 VD96

PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS PROJECT

Project Description Upgrade and/or replace parking attendant booths at parking facilities managed by the City.
Project Objectives Provide a safe and healthy working environment to attract and retain a highly qualified and diverse workforce.
Existing Situation Capitol Garage booth replacement, Phase 1, 100% complete. Five phases remaining.
Operating Budget Impact None.

| Fund | Fund Source | Budget through | Est Balance | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--------------------|-------------|----------------|-------------|----------|---------|---------|---------|---------|
| | | 6/2008 | 6/2008 | | | | | |
| 6004 | PARKING | \$600,000 | \$423,448 | \$32,552 | \$0 | \$0 | \$0 | \$0 |
| This Project Total | | \$600,000 | \$423,448 | \$32,552 | \$0 | \$0 | \$0 | \$0 |

2008-2013 Funding \$32,552

Estimated Project Cost \$632,552

FY2008/09 Funding \$32,552

Prior Year Expenditures \$176,552

Project Start date July 2004

Estimated Complete date June 2011



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

Project Number V15810000
 VE11