

INTRODUCTION

The 2009-2014 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 2009-2014 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. Reductions in New Measure A Construction and Maintenance Sales Tax, Gas Tax, and private development have resulted in reductions in major local transportation revenue sources for the City's Transportation CIP beginning in FY2009/10: Gas Tax is anticipated to be down by ten percent (10%); New Measure A Maintenance and Construction Sales Tax down by twenty-five percent (25%) each over previous projections; and Major Street Construction Tax down by seventy-five percent (75%).

Both maintenance and capital programs are significantly impacted by the revenue reductions. These programs are reduced by \$2.1 million (69%) for maintenance and \$4.2 million (34%) for capital from FY2008/09 to FY2009/10. As outlined in the January 15, 2008, FY08/09 Measure A Expenditure Plan, old Measure A (Fund 2001) program fund balances are available for future citywide programming. The old Measure A program balance is \$19 million and will be used as directed by City Council to preserve/supplement many of the citywide program reductions through 2014.

The Total Programming by Program Area Chart and the Total Programming by Fund Type Chart of page I-2 and I-3 reflect a total of \$12.2 million in programming to new and ongoing projects and programs. The table on page I-7, shows the 41 transportation projects and programs that will receive new or additional funding in FY2009/10.

MAJOR PROGRAM AREA ALLOCATIONS

The Total Programming by Program Area Chart on page I-2, shows the FY2009/10 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 49 percent (\$5.9 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 (R15102000); Bridge Maintenance Engineering Program (R15102200); Pedestrian Safety Program (T15100500); and the Parking Facilities Development Program (V15710000).

Approximately 17 percent (\$2.1 million) of funding is programmed 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 \$100,000

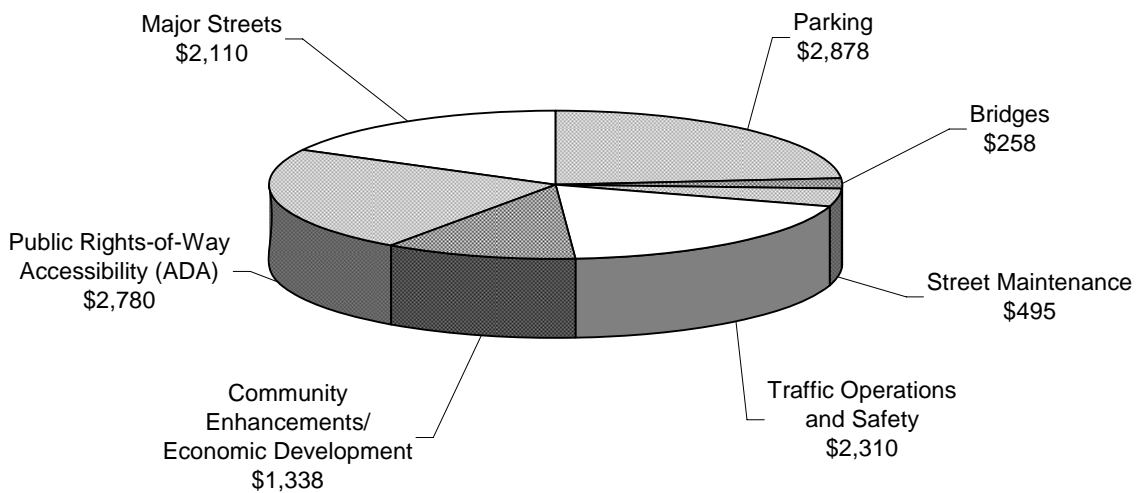


for the Overwidth Pavement Reimbursement Program (T15100300), and \$1.9 million to Major Street Improvements (T15108000).

Approximately 23 percent (\$2.8 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 11 percent (\$1.3 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.

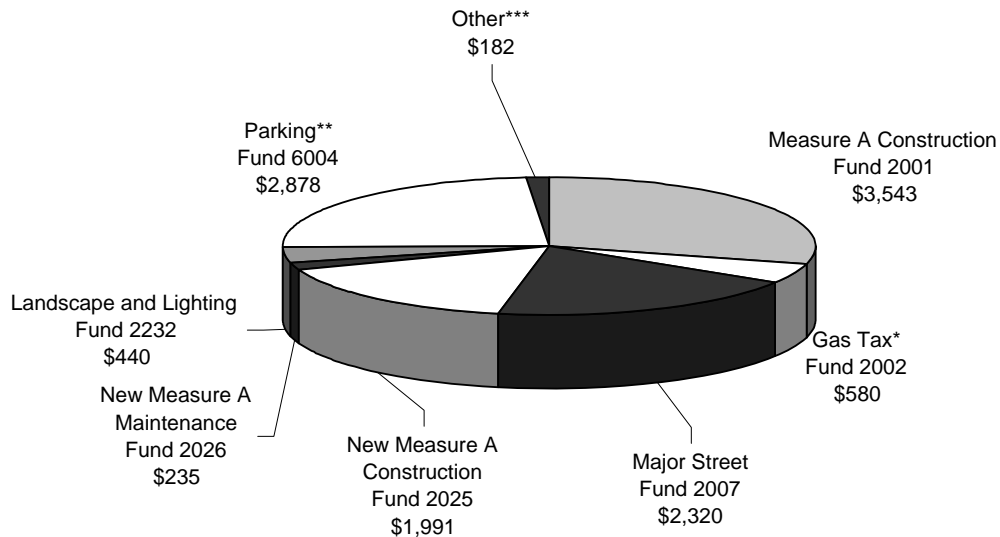
**FY 2009/10 Transportation Funding
Total Programming by Program Area
(in'000)
\$12,169**



MAJOR FUNDING SOURCES

The Total Programming by Fund Type on page I-3, shows the FY2009/10 Transportation CIP by funding source. The local funding is divided into eight major areas: Measure A Construction (Fund 2001); Gas Tax (Fund 2002); Major Street (Fund 2007); New Measure A Construction (Fund 2025); New Measure A Maintenance (Fund 2026); Landscape and Lighting (Fund 2232); Parking (Fund 6004); and Other [Street Cut Fund (Fund 2008), Transportation System Management (Fund 2012) and North Natomas Public Facilities Fee Improvement (Fund 3201).

**FY 2009/10 Transportation Funding
Total Programming by Fund Type (in '000)
\$12,169**



*The amount of Gas Tax Funds (\$20,000-C13000300-Corp Yard Maintenance) includes funding for projects that appear in the General Government Section of this document.

**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), Transportation System Management (\$20,000 - Fund 2012), and North Natomas Community Improvement (\$11,500 - Fund 3201).

Transportation Sales Tax - Measure A (Funds 2001): This local one-half cent transportation sales tax was approved by Sacramento County voters in November 1988 under the State Local Transportation Authority and Improvement Act of 1987, and 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.



Both maintenance and capital programs are significantly impacted by the reduced revenue projections to all funding sources. The balance in the Measure A Construction (Fund 2001) Program is available to supplement the citywide programs through 2014.

For FY2009/10, a total of \$3.5 million of Transportation Sales Tax – Measure A Construction funds (Fund 2001) 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.

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 FY2009/10, a total of \$580,000 of Gas Tax 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.

Additionally, a total of \$6.6 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 FY2009/10, a total of \$2.3 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 FY2009/10, a total of \$150,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15102500). 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 (Transportation 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 FY2009/10, a total of \$20,000 of TSM Funds is programmed to the Downtown TSM Capital Improvements (T15100700). 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 FY2009/10, a total of \$2.2 million New Measure A 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.

Additionally, approximately \$8 million in New Measure A – Maintenance funds (Fund 2026) is utilized by the City's concrete and pavement maintenance operations. As these are not capital projects or programs, they do not appear in this document.

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 (R15103400) and the Neighborhood Street Light Replacement Program (T15103200) in FY2009/10. 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 \$4.2 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.

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 2009-2014 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 FY2009/10. 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.

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 FY2009/10. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Federal Fund (Fund 3703): The Department relies on federal transportation funds to achieve the City's transportation priorities. Approximately \$71 million in federal funds is currently programmed in existing transportation Capital Improvement Projects.

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

PROJECTS AND PROGRAMS

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 two (2) projects that are 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.

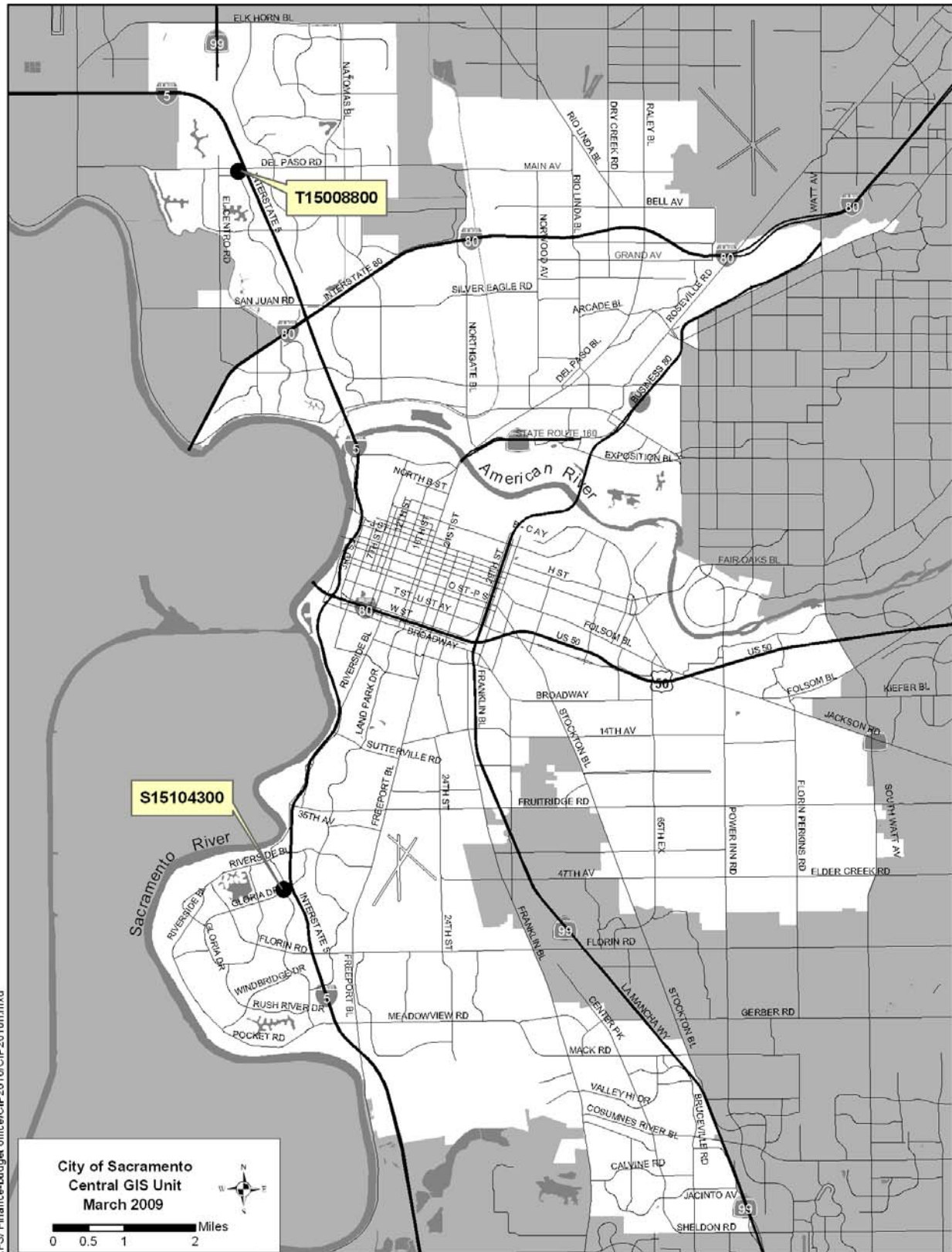
The private developer projects are indicated with a "credit" in the title and are listed in Fund 9501. Upon completion of the private developer project and acceptance by the City, the City issues fee credits to the developer that offset a portion of the building permit fees. Additional information of 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 and programs that will receive funding in FY2009/10. 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.



FY2009/10 Transportation Projects and Programs		Total Funding
C13000300	Corp Yard Maintenance Program*	\$ 20,000
C13000400	Facility ADA Compliance Program*	\$ 78,000
R15100800	Pavement Management Application Update Program	\$ 50,000
R15102000	Street Overlay and Seal Program	\$ 50,000
R15102100	Hollow Sidewalk Monitoring Program	\$ 65,000
R15102200	Bridge Maintenance Engineering Program	\$ 25,000
R15102300	Bridge Construction and Maintenance	\$ 50,000
R15102400	Guardrail Replacement Program	\$ 50,000
R15102500	Trench Cut Fee Program	\$ 150,000
R15102600	Street Repair Partnering Program	\$ 100,000
R15072700	Traffic Signal Equipment Upgrade Program	\$ 205,000
R15102800	Work Management System-Street/Facilities	\$ 60,000
R15103400	Street Light Relamp Program	\$ 125,000
S15071000	Traffic Signs and Markings Program	\$ 140,000
S15101100	Neighborhood Traffic Management Program	\$ 400,000
S15101200	Speed Humps Program	\$ 300,000
S15101300	Traffic Operations Center (TOC) Program	\$ 375,000
S15101400	Captain Jerry's Safety Program	\$ 15,000
S15101500	On-Street Angled Parking Program	\$ 25,000
S15101600	Median Turn Lane Program	\$ 50,000
S15104100	Traffic Signal Safety Program	\$ 125,000
S15104300	Greenhaven Drive and Gloria Drive Traffic Signal	\$ 300,000
S15104500	Signal Pre-Emption Program	\$ 75,000
T15008800	North Natomas Freeway Monitoring Program	\$ 11,500
T15100000	Bikeway Program	\$ 150,000
T15100100	Advanced Transportation Planning Program	\$ 400,000
T15100300	Overwidth Pavement Reimbursement Program	\$ 100,000
T15100400	Pedestrian Improvements Program	\$ 50,000
T15100500	Pedestrian Safety Program	\$ 75,000
T15100600	Public Rights-of-Way Accessibility Program	\$ 2,780,000
T15100700	Downtown TSM Capital Improvement Program	\$ 20,000
T15100900	Alley Abatement Program	\$ 60,000
T15103200	Neighborhood Street Light Replacement Program	\$ 400,000
T15103300	Major Street Lighting Replacement Program	\$ 100,000
T15106000	FY09/10 Economic Development Program	\$ 525,000
T15108000	Major Street Improvements	\$ 1,867,000
V15110000	Retail and Office Space Improvements Program	\$ 50,000
V15210000	Structure Repairs and Major Maintenance Program	\$ 500,000
V15420000	Mechanical/Electrical Equipment Repair Program	\$ 50,000
V15510000	Parking Facilities Paint/Signage Program	\$ 200,000
V15710000	Parking Facilities Development Program	\$ 2,000,000
Totals		\$ 12,168,500





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2009-2014 CAPITAL IMPROVEMENT PROGRAM

PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM

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

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

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

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Funding \$250,000

Estimated Project Cost \$250,000

FY2009/10 Funding \$50,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

	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, Juan Montanez

Project Number **R15100800**

STREET OVERLAY AND SEAL PROGRAM

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

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Funding \$250,000
Estimated Project Cost \$250,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0
Project Start date June 2009
Estimated Complete date June 2014

	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, Juan Montanez

Project Number **R15102000**

HOLLOW SIDEWALK MONITORING PROGRAM

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

Project Objectives Maintain and improve public safety.

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

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
This Project Total		\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

2009 - 2014 Funding \$325,000

Estimated Project Cost \$325,000

FY2009/10 Funding \$65,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

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, Matthew Johns

Project Number R15102100

BRIDGE MAINTENANCE ENGINEERING PROGRAM

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

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

Existing Situation Vehicular bridges are inspected biannually by state forces. Bicycle and pedestrian bridges are inspected as needed by city forces or contractors. Repair needs identified during the inspections are constructed by city forces or the public contracting process.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2009 - 2014 Funding \$125,000

Estimated Project Cost \$125,000

FY2009/10 Funding \$25,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

	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, Josh Werner

Project Number R15102200

BRIDGE CONSTRUCTION AND MAINTENANCE

- Project Description** Funding for construction of citywide bridge maintenance projects, including providing local match for federal and state grants.
- Project Objectives** Repair city bridges on an annual basis until maintenance backlog is complete.
- Existing Situation** Current funding needs, including identified match funds, are programmed to specific projects.
- Operating Budget Impact** Operating costs are reduced by eliminating ongoing maintenance work.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Funding \$250,000
Estimated Project Cost \$250,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Ryan Moore

Project Number R15102300

GUARDRAIL REPLACEMENT PROGRAM

- Project Description** Replacement and repair of guardrails damaged by traffic collisions or which have reached the end of their useful life.
- Project Objectives** Maintain the existing guardrails in a state of good repair.
- Existing Situation** Guardrails that are damaged or have reached the end of their useful life require repair or replacement.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Funding \$250,000
Estimated Project Cost \$250,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Juan Montanez

Project Number **R15102400**

TRENCH CUT FEE PROGRAM

- Project Description** The Trench Cut Fee Program is used to mitigate damage caused by trenching of streets by providing additional funding for the city's annual resurfacing program.
- Project Objectives** Extend the useful life of streets that have been damaged by trenching.
- Existing Situation** The useful life of streets damaged by trenching is reduced.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2008	STREET CUT	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2009 - 2014 Funding \$750,000
Estimated Project Cost \$750,000
FY2009/10 Funding \$150,000
Prior Year Expenditures \$0

Project Start date June 2009
Estimated Complete date June 2014

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, Juan Montanez

Project Number **R15102500**

STREET REPAIR PARTNERING PROGRAM

Project Description The Street Repair Partnering Program is used to fund additional street improvements in conjunction with other construction projects.

Project Objectives Maintain streets in a state of good repair after underground work has been completed.

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2009 - 2014 Funding \$500,000

Estimated Project Cost \$500,000

FY2009/10 Funding \$100,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

	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, Juan Montanez

Project Number **R15102600**

TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM

- Project Description** Replacement of signal controllers and light emitting diodes (LED) and replacement and modification of traffic signals.
- Project Objectives** Replace signal related equipment that has reached the end of its operational efficiency.
- Existing Situation** Traffic signal equipment that has reached the end of its useful life requires replacement or modification.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
This Project Total		\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

2009 - 2014 Funding \$1,025,000
Estimated Project Cost \$1,025,000
FY2009/10 Funding \$205,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Juan Montanez

Project Number **R15102700**

WORK MANAGEMENT SYSTEM- STREETS/FACILITIES

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

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2009 - 2014 Funding \$300,000
Estimated Project Cost \$300,000
FY2009/10 Funding \$60,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Juan Montanez

Project Number **R15102800**

STREET LIGHT RELAMP PROGRAM

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

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2002	GAS TAX 2106	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
2232	CITYWIDE L&L DIST	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2009 - 2014 Funding \$625,000
Estimated Project Cost \$625,000
FY2009/10 Funding \$125,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date June 2014

	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, Juan Montanez

Project Number **R15103400**

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** Minimal increase to operating costs are associated with the maintenance of a new traffic signal. the operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$32,954	\$32,954	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$830	\$830	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$184,153	\$76,803	\$0	\$300,000	\$300,000	\$300,000	\$300,000
2020	SO NATOMAS COMM IMPROV	\$11,353	\$1	\$0	\$0	\$0	\$0	\$0
This Project Total		\$229,290	\$110,588	\$0	\$300,000	\$300,000	\$300,000	\$300,000

2009 - 2014 Funding \$1,200,000
Estimated Project Cost \$1,429,290
FY2009/10 Funding \$0
Prior Year Expenditures \$118,702

Project Start date October 1999
Estimated Complete date June 2014



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

Project Number **S15074300**
 SM01

TRAFFIC SIGNS AND MARKINGS PROGRAM

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

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
This Project Total		\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

2009 - 2014 Funding \$700,000
Estimated Project Cost \$700,000
FY2009/10 Funding \$140,000
Prior Year Expenditures \$0

Project Start date June 2010
Estimated Complete date June 2014

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, John Perez

Project Number **S15101000**

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 and implement new neighborhood traffic management plans, including neighborhood participation in identification of neighborhood traffic issues and solutions.

Existing Situation Neighborhood-wide speed and volume concerns need to be addressed through traffic calming.

Operating Budget Impact Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through		2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	Est Balance 6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2009 - 2014 Funding \$2,000,000

Estimated Project Cost \$2,000,000

FY2009/10 Funding \$400,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

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, Angie Louie

Project Number **S15101100**

SPEED HUMPS 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** Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$294,000	\$294,000	\$294,000	\$300,000	\$300,000
This Project Total		\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

2009 - 2014 Funding \$1,500,000
Estimated Project Cost \$1,500,000
FY2009/10 Funding \$300,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Deb Newton

Project Number **S15101200**

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, Specification and Estimates (PS&E); communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System (ITS) partnership strategic plan studies.

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

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

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

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$25,000	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$325,000	\$325,000	\$325,000	\$350,000	\$375,000
This Project Total		\$0	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000

2009 - 2014 Funding \$1,875,000

Estimated Project Cost \$1,875,000

FY2009/10 Funding \$375,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

	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, Angie Louie

Project Number **S15101300**

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2002	GAS TAX 2106	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2009 - 2014 Funding \$75,000
Estimated Project Cost \$75,000
FY2009/10 Funding \$15,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

	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, John Perez

Project Number **S15101400**

ON STREET ANGLED PARKING PROGRAM

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

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
This Project Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2009 - 2014 Funding \$125,000
Estimated Project Cost \$125,000
FY2009/10 Funding \$25,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Mahesh Bhatt

Project Number **S15101500**

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

- 2009 - 2014 Funding** \$250,000
- Estimated Project Cost** \$250,000
- FY2009/10 Funding** \$50,000
- Prior Year Expenditures** \$0
- Project Start date** July 2009
- Estimated Complete date** June 2014



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

Project Number S15101600

TRAFFIC SIGNAL SAFETY PROGRAM

- Project Description** The program includes safety studies and the design and construction of traffic signal modifications, advanced flashers and other traffic related intersection improvements to improve safety.
- Project Objectives** Improve public safety at various locations.
- Existing Situation** Some intersections have a history of collisions and may require traffic signal related improvements.
- Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of signal modifications, advanced flashers and other traffic improvements. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2009 - 2014 Funding \$625,000
Estimated Project Cost \$625,000
FY2009/10 Funding \$125,000
Prior Year Expenditures \$0

Project Start date June 2009
Estimated Complete date June 2014

	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, David Edrosolan

Project Number S15104100

GREENHAVEN DRIVE AND GLORIA DRIVE TRAFFIC SIGNAL

- Project Description** Design and construct a new traffic signal at the intersection of Greenhaven Drive and Gloria Drive.
- Project Objectives** Increase safety and enhance pedestrian and vehicular circulation.
- Existing Situation** Intersection is currently unsignalized. The intersection is the top ranked signal in the Transportation Programming Guide (TPG).
- Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of a new traffic signal. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$300,000
Estimated Project Cost \$300,000
FY2009/10 Funding \$300,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2010

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



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location Intersection Of Greenhaven Drive And Gloria Drive
Project Manager Transportation, Ryan Moore

Project Number **S15104300**

SIGNAL PRE-EMPTION PROGRAM

- Project Description** Retrofit signals along segments of selected corridors to include 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 only on new reconstructed signals. Many corridors do not have signal pre-emption.
- Operating Budget Impact** Minimal increase to operating costs associated with installation of pre-emption equipment. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	This Project Total	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2009 - 2014 Funding \$375,000
Estimated Project Cost \$375,000
FY2009/10 Funding \$75,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

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, Angie Louie

Project Number **S15104500**

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, as no operating expenses are associated with this activity.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3201	N. NATOMAS COMM. IMPR.	\$97,500	\$21,757	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$97,500	\$21,757	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2009 - 2014 Funding \$57,500

Estimated Project Cost \$155,000

FY2009/10 Funding \$11,500

Prior Year Expenditures \$75,743

Project Start date July 2000

Estimated Complete date June 2014



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

Project Number T15008800
 TW16

BIKEWAY PROGRAM

- Project Description** Provision of on-street bicycle facilities within the City of Sacramento.
- Project Objectives** Promote alternative transportation needs and improve air quality and public safety.
- Existing Situation** Streets identified in this project have no existing bikeway improvements or are in need of upgrading.
- Operating Budget Impact** Minimal cost associated with maintaining additional signing and striping. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2009 - 2014 Funding \$750,000
Estimated Project Cost \$750,000
FY2009/10 Funding \$150,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date June 2014

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, Ed Cox

Project Number T15100000

ADVANCED TRANSPORTATION PLANNING PROGRAM

- Project Description** Citywide transportation planning and project scoping activities, transportation policy support, and transportation funding support.
- Project Objectives** Provide funding for transportation planning, project scoping and related activities.
- Existing Situation** City staff provides transportation planning, project scoping and policy support and works with transportation agencies to advance projects for funding and delivery.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2002	GAS TAX 2106	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2009 - 2014 Funding \$2,000,000
Estimated Project Cost \$2,000,000
FY2009/10 Funding \$400,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

	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, Ryan Moore

Project Number **T15100100**

OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM

- Project Description** Reimbursement of overwidth street pavement improvements.
- Project Objectives** Reimburse developers' 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** Additional operating costs associated with maintenance of additional roadway operations. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2009 - 2014 Funding \$500,000
Estimated Project Cost \$500,000
FY2009/10 Funding \$100,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

	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, Ryan Moore

Project Number T15100300

PEDESTRIAN IMPROVEMENT PROGRAM

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

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

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

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Funding \$250,000

Estimated Project Cost \$250,000

FY2009/10 Funding \$50,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

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, Ryan Moore

Project Number T15100400

PEDESTRIAN SAFETY PROGRAM

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

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2009 - 2014 Funding \$375,000
Estimated Project Cost \$375,000
FY2009/10 Funding \$75,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

	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, John Perez

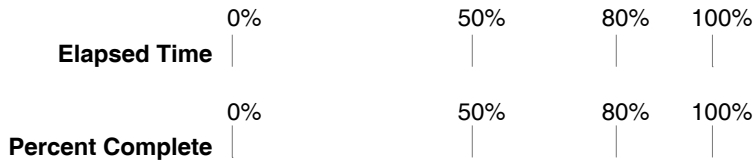
Project Number **T15100500**

PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM

- Project Description** Upgrading, retrofitting, construction and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals and/or other elements within the public rights-of-way.
- Project Objectives** To bring the public rights-of-way into compliance with all access laws and regulations.
- 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** Reduced operating costs associated with ADA compliance issues.

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
2001	MEASURE A - PROJECT	\$0	\$0	\$2,123,000	\$2,123,000	\$2,073,000	\$2,023,000	\$1,948,000
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$657,000	\$657,000	\$707,000	\$757,000	\$832,000
This Project Total		\$0	\$0	\$2,780,000	\$2,780,000	\$2,780,000	\$2,780,000	\$2,780,000

2009 - 2014 Funding \$13,900,000
Estimated Project Cost \$13,900,000
FY2009/10 Funding \$2,780,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014



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

Project Number T15100600

DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM

- Project Description** Provision of facilities that increase the people moving capacity of the existing transportation system using transportation system management (TSM) measures.
- Project Objectives** To enable the city to develop, build and/or implement enhancements to the downtown transportation system which encourage alternate mode use.
- Existing Situation** Several facilities that enhance bicycle, walking, transit and carpooling already exist. This program will contribute to these facilities or develop new similar facilities.
- Operating Budget Impact** Operating costs are fully funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2012	TRANSPORTATION SYSTEMS MGMT	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2009 - 2014 Funding \$100,000
Estimated Project Cost \$100,000
FY2009/10 Funding \$20,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014



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

Project Number **T15100700**

ALLEY ABATEMENT PROGRAM

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

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

Existing Situation Property owners adjacent to alleys request gating of public alleys due to crime and nuisance issues. If deemed appropriate, the City installs gates. Property owners and SHRA contribute funding to offset costs. The Alley Abatement Program was approved by the City Council on 3/24/09 (Item 14).

Operating Budget Impact This program is funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2002	GAS TAX 2106	\$60,000	\$45,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$60,000	\$45,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2009 - 2014 Funding \$300,000

Estimated Project Cost \$360,000

FY2009/10 Funding \$60,000

Prior Year Expenditures \$15,000

Project Start date July 2009

Estimated Complete date June 2014

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, Thomas Adams

Project Number **T15100900**

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** Operating costs are reduced through replacement of high maintenance listing infrastructure.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2232	CITYWIDE L&L DIST	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2009 - 2014 Funding \$2,000,000
Estimated Project Cost \$2,000,000
FY2009/10 Funding \$400,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

	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, Sompol Chatusripitak

Project Number **T15103200**

MAJOR STREET LIGHTING REPLACEMENT PROGRAM

- Project Description** Replacement of lighting along major streets which have reached the end of their useful life.
- Project Objectives** Replace existing street light systems that have reached the end of their useful life.
- Existing Situation** Many older street light systems are in need of replacement.
- Operating Budget Impact** Operating costs are reduced through replacement of high maintenance infrastructure.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2009 - 2014 Funding \$500,000
Estimated Project Cost \$500,000
FY2009/10 Funding \$100,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date June 2014

	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, Sompol Chatusripitak

Project Number **T15103300**

FY09/10 ECONOMIC DEVELOPMENT PROGRAM

Project Description Design and construction of infrastructure related to economic development activities. Project funds will be leveraged with private funds, as well as Utility and SHRA funds when possible. Final projects and funding amounts to the approved by City Council.

Project Objectives Design and construct infrastructure projects that create and/or support the City's economic development goals.

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 Increased operating costs associated with maintenance of roadway infrastructure. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
This Project Total		\$0	\$0	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000

2009 - 2014 Funding \$2,625,000

Estimated Project Cost \$2,625,000

FY2009/10 Funding \$525,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2014

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, Ryan Moore

Project Number T15106000

MAJOR STREET IMPROVEMENTS

- Project Description** Funding for citywide major street projects including providing local match for Federal and State Grant requirements.
- Project Objectives** Budget for projects within the five year budget cycle.
- Existing Situation** The city's major street inventory needs enhancement and expansion.
- Operating Budget Impact** Increase to operating costs associated with maintenance of additional infrastructure. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2001	MEASURE A - PROJECT	\$0	\$0	\$569,000	\$569,000	\$569,000	\$569,000	\$569,000
2007	MAJOR STREET CONSTR.	\$0	\$0	\$1,295,000	\$1,295,000	\$1,295,000	\$1,295,000	\$1,295,000
This Project Total		\$0	\$0	\$1,864,000	\$1,864,000	\$1,864,000	\$1,864,000	\$1,864,000

2009 - 2014 Funding \$9,320,000
Estimated Project Cost \$9,320,000
FY2009/10 Funding \$1,864,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date June 2014

	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, Ryan Moore

Project Number T15108000

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** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6004	PARKING	\$1,811,712	\$712,236	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,811,712	\$712,236	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

- 2009 - 2014 Funding** \$250,000
- Estimated Project Cost** \$2,061,712
- FY2009/10 Funding** \$50,000
- Prior Year Expenditures** \$1,099,476
- Project Start date** July 2002
- Estimated Complete date** June 2014



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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6004	PARKING	\$6,030,000	\$2,357,911	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$6,030,000	\$2,357,911	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2009 - 2014 Funding \$2,500,000
Estimated Project Cost \$8,530,000
FY2009/10 Funding \$500,000
Prior Year Expenditures \$3,672,089
Project Start date July 2001
Estimated Complete date June 2014



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

Project Number V15210000
 VD26

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6004	PARKING	\$2,302,732	\$504,907	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$2,302,732	\$504,907	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Funding \$250,000

Estimated Project Cost \$2,552,732

FY2009/10 Funding \$50,000

Prior Year Expenditures \$1,797,825

Project Start date April 2006

Estimated Complete date June 2014



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: August 2009. Four phases remaining.
- Operating Budget Impact** Reduction in maintenance costs.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6004	PARKING	\$3,411,992	\$1,825,151	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$3,411,992	\$1,825,151	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2009 - 2014 Funding \$1,000,000
Estimated Project Cost \$4,411,992
FY2009/10 Funding \$200,000
Prior Year Expenditures \$1,586,841
Project Start date July 2001
Estimated Complete date June 2014



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

Project Number V15510000
 VD82

PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Planning and development of new parking facilities for the City of Sacramento.

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$6,817,134	\$6,354,556	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
This Project Total		\$7,022,076	\$6,354,556	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2009 - 2014 Funding \$10,000,000

Estimated Project Cost \$17,022,076

FY2009/10 Funding \$2,000,000

Prior Year Expenditures \$667,520

Project Start date July 2002

Estimated Complete date June 2014



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

Project Number V15710000
 VD96